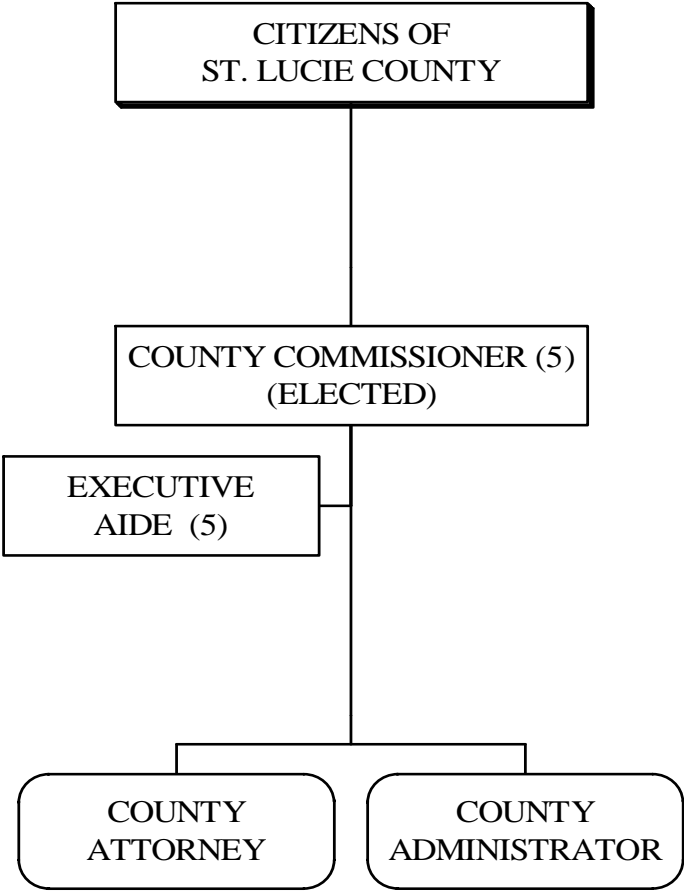
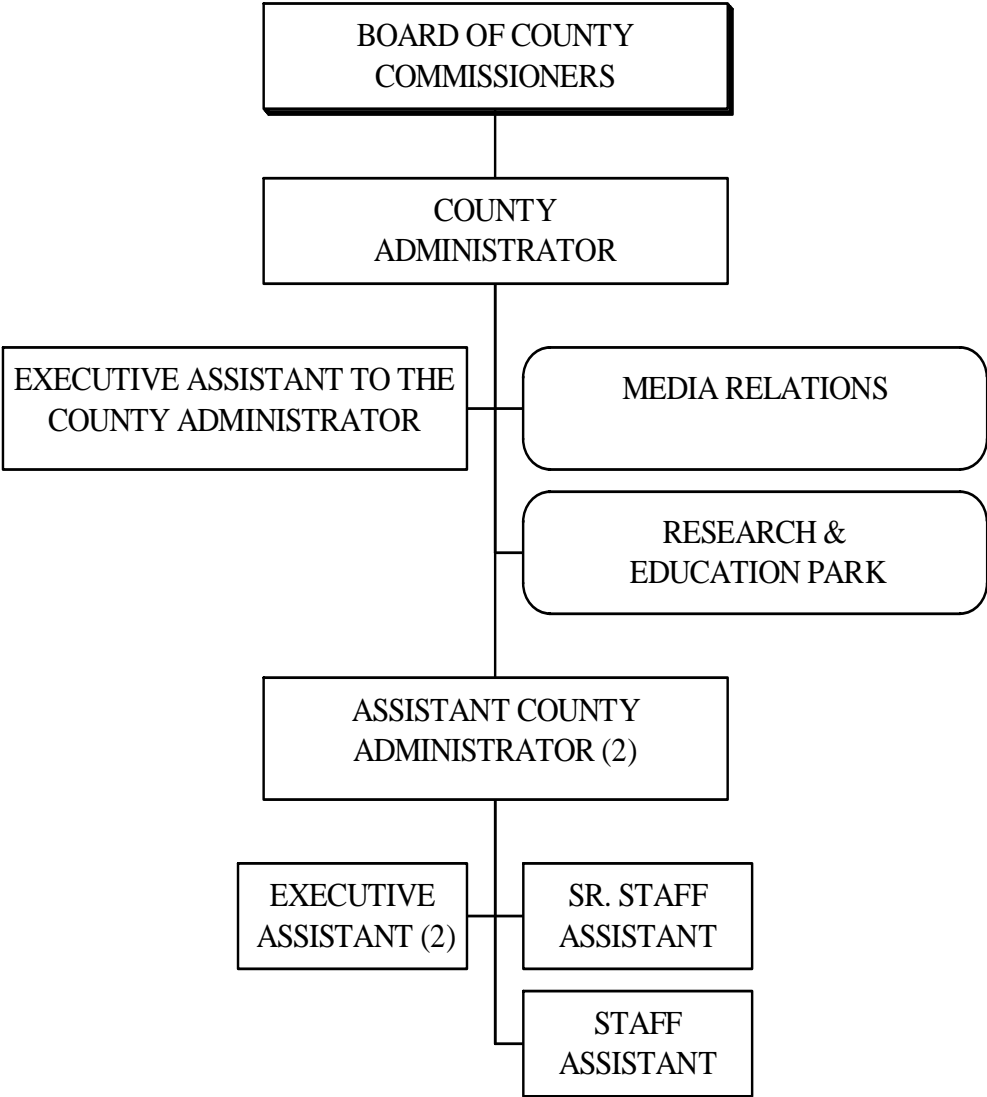


**COUNTY COMMISSION
FISCAL YEAR 2006-2007**



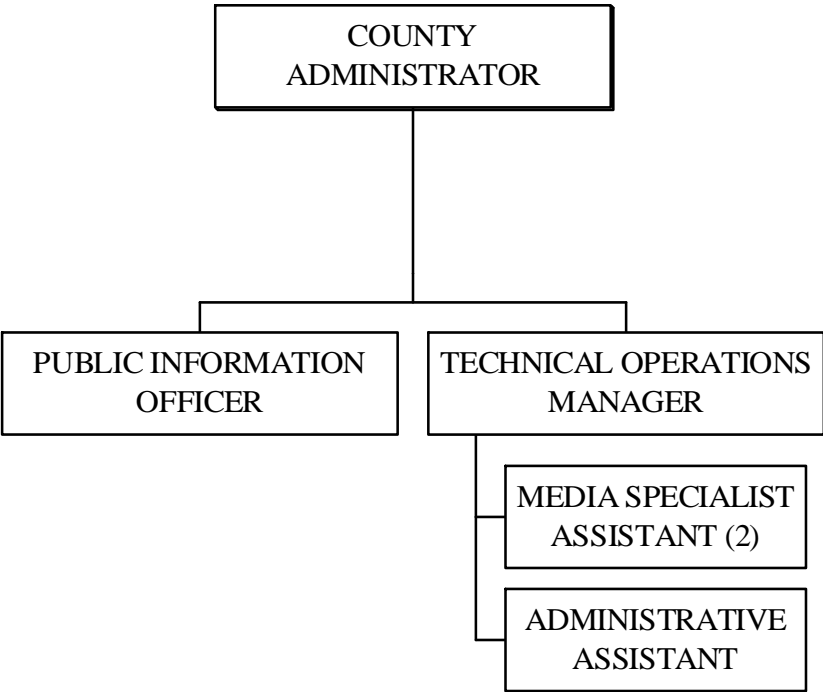
DEPARTMENT:	COMMISSION	DIVISION:				
		2003-2004	2004-2005	2005-2006	2006-2007	%
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund		717,379	767,421	825,280	899,015	8.9%
Enterprise/Internal Service Fund		0	0	0	0	N/A
Other Funds		0	0	0	0	N/A
Departmental Revenues		0	0	0	0	N/A
Grants and Other Revenues		0	0	0	0	N/A
TOTAL:		717,379	767,421	825,280	899,015	8.9%
APPROPRIATIONS:						
Personnel		693,965	726,610	786,459	861,480	9.5%
Operating Expenses		16,531	34,829	38,821	37,535	-3.3%
SUB-TOTAL:		710,496	761,438	825,280	899,015	8.9%
Capital Outlay		1,720	5,096	0	0	N/A
Non-Operating Expenses		0	0	0	0	N/A
Hurricanes, etc.		5,164	887	0	0	N/A
TOTAL:		717,379	767,421	825,280	899,015	8.9%
ELECTED OFFICIALS:		5	5	5	5	
FTE POSITIONS:		5	5	5	5	
<p><u>MISSION:</u></p> <p>The Board of County Commissioners is the governing body of Saint Lucie County. The Board provides service, infrastructure and leadership necessary to advance a safe community, maintain a high quality of life, and protect the natural environment for all its citizens.</p>						

**COUNTY ADMINISTRATION
FISCAL YEAR 2006-2007**



DEPARTMENT: COUNTY ADMINISTRATION		DIVISION: ADMINISTRATION			
	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	794,032	956,573	1,136,800	1,068,853	-6.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	3,560	0	21,099	12,000	-43.1%
TOTAL:	797,592	956,573	1,157,899	1,080,853	-6.7%
APPROPRIATIONS:					
Personnel	586,149	796,630	876,978	813,400	-7.2%
Operating Expenses	129,680	152,919	267,261	267,453	0.1%
SUB-TOTAL:	715,829	949,549	1,144,239	1,080,853	-5.5%
Capital Outlay	33,286	3,267	4,561	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	48,478	3,757	9,099	0	-100.0%
TOTAL:	797,592	956,573	1,157,899	1,080,853	-6.7%
FTE POSITIONS:	9	9	10	8	
<u>MISSION:</u>					
<p>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.</p>					
<u>FUNCTION:</u>					
<p>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.</p>					
<u>2006-2007 GOALS & OBJECTIVES</u>					
1	To continue the County's "Investment for the Future" Program.	5	Implement 2006 Strategic Planning workshop decision packages.		
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 while at the same time continue the Mileage Rate reduction.		
3	To answer all requests for information and complaints in a professional manner.	7	To communicate to the public, information about the County government.		
4	To provide the Citizens of St. Lucie County with a high quality product.				

**COUNTY ADMINISTRATION
MEDIA RELATIONS
FISCAL YEAR 2006-2007**



DEPARTMENT: ADMINISTRATIVE SERVICES		DIVISION: MEDIA RELATIONS			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	338,313	450,217	465,699	450,919	-3.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	46,000	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	338,313	450,217	465,699	496,919	6.7%
APPROPRIATIONS:					
Personnel	168,138	248,808	322,201	363,340	12.8%
Operating Expenses	48,301	77,836	92,885	118,579	27.7%
SUB-TOTAL:	216,439	326,644	415,086	481,919	16.1%
Capital Outlay	104,255	118,989	50,613	15,000	-70.4%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc.	17,618	4,583	0	0	N/A
TOTAL:	338,313	450,217	465,699	496,919	6.7%
FTE POSITIONS:	3	4	5	5	
<u>MISSION:</u>					
To promote and enhance St. Lucie County through consistent, professional high quality imagery via television (SLCTV), publications and media relations.					
<u>FUNCTION:</u>					
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.					
<u>2006-2007 GOALS & OBJECTIVES:</u>					
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 electronic sources.		
3	To produce more quality programming on SLCTV for the citizens of St. Lucie County.				

DEPARTMENT: ADMINISTRATIVE SERVICES

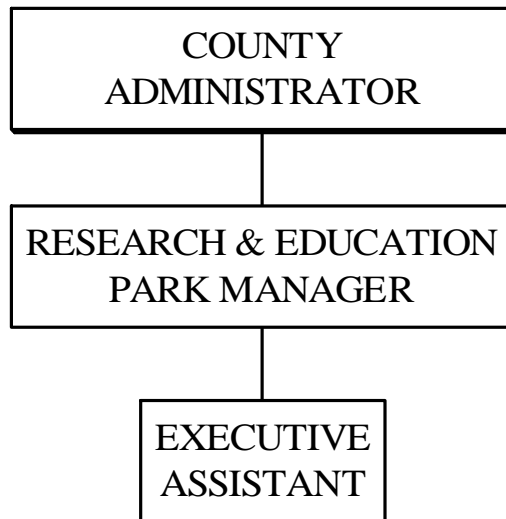
DIVISION: Media Relations

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Number of interruptions to SLCTV on a weekly basis.	Decreasing	7	5	3
% of meetings televised within the Commission Chambers.	Increasing	50 percent	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, 2007	March '05	Jan. '06	Jan. '07
Number of employee newsletters published on the intranet. (*All except for those employees w/o computers)	Increasing	810 Internet/*502	*150	1400 internet 550 printed
Number of press releases sent out on a weekly basis.	Increasing	5	3	7
Number of local, SLCTV originated programs produced.	Increasing	2/Week	3/Week	4-5/week
Number of SLCTV programs streamed via internet.	Increasing	N/A	County Mtgs.	All live meetings
Number of SLCTV programs archived with Video on Demand.	Increasing	N/A	County Mtgs.	County Meetings & Original Programming

COMMENTS:

**COUNTY ADMINISTRATION
RESEARCH & EDUCATION PARK
FISCAL YEAR 2006-2007**



DEPARTMENT: ADMINISTRATION

DIVISION: RESEARCH & EDUCATION PARK

	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	48	156,777	1,030,050	557.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	75,452	0	-100.0%
TOTAL:	0	48	232,229	1,030,050	343.5%
APPROPRIATIONS:					
Personnel	0	0	75,452	162,550	115.4%
Operating Expenses	0	48	155,072	867,500	459.4%
SUB-TOTAL:	0	48	230,524	1,030,050	346.8%
Capital Outlay	0	0	1,705	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	0	0	0	0	N/A
TOTAL:	0	48	232,229	1,030,050	343.5%
FTE POSITIONS:	0.00	0.00	2.00	2.00	

MISSION:

The Mission of the Research and Education Park is to significantly contribute to the economic development for the Treasure Coast area by providing business and technical support to industries that can provide growth in high value-added jobs in the community through innovation and commercialization of scientific research.

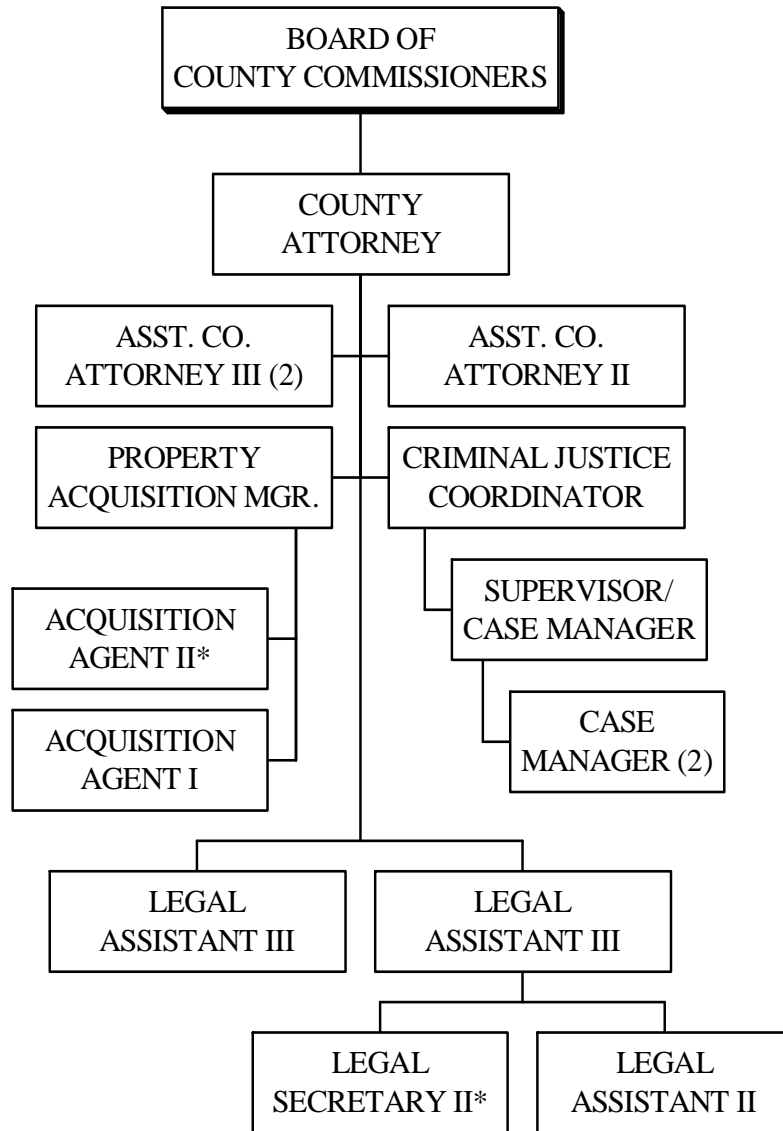
We will work with our educational partners to ensure that our efforts are consistent with the research and development activities of public and private educational institutions. Our ultimate goal is to create higher paying job opportunities for our county residents.

FUNCTION:

2006-2007 GOALS & OBJECTIVES

- | | | | |
|---|--|---|---|
| 1 | Develop conceptual master plan, plat survey and recommendations for the agency building. | 5 | Develop Institutional Access Agreements. |
| 2 | Understanding of the US Economic Development Agency process (infrastructure grants & funding). | 6 | Develop Master Infrastructure Agreements. |
| 3 | Develop architectural design criteria. | 7 | Complete Marketing Plan. |
| 4 | Complete web site design. | 8 | Develop Master Sub-Lease Agreements. |

**COUNTY ATTORNEY
FISCAL YEAR 2006-2007**



*Position may be underfilled

DEPARTMENT: COUNTY ATTORNEY		DIVISION:			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	969,825	1,019,506	1,255,696	1,490,436	18.7%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	2,040,360	N/A
Departmental Revenues	0	20	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	969,825	1,019,526	1,255,696	3,530,796	181.2%
APPROPRIATIONS:					
Personnel	795,924	836,228	1,032,586	1,360,380	31.7%
Operating Expenses	148,231	172,373	218,610	2,164,857	890.3%
SUB-TOTAL:	944,155	1,008,600	1,251,196	3,525,237	181.7%
Capital Outlay	13,055	9,154	4,500	5,559	23.5%
Non-Operating Expenses	0	0	0	0	N/A
Hurricanes, etc.	12,616	1,772	0	0	N/A
TOTAL:	969,825	1,019,526	1,255,696	3,530,796	181.2%
FTE POSITIONS:	11	12	12	15	
<u>MISSION:</u>					
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.					
<u>FUNCTION:</u>					
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.					
<u>2006-2007 GOALS & OBJECTIVES</u>					
1	Provide the desired level of service for general legal representation to the Board of County Commissioners, Mosquito Control District, Erosion Control District and any other representation as directed by the Board in all legal matters.				
2	Continue quality acquisition and support services to the Board and acquisition of real property for a variety of public projects, as well as maintain accurate records of County owned roads and facilities.				
3	Re-engineer the criminal justice system to be more cost effective, faster, and more efficient. Implementing programs and services that help the overall system in dealing with rapid growth.				

DEPARTMENT: COUNTY ATTORNEY

DIVISION:

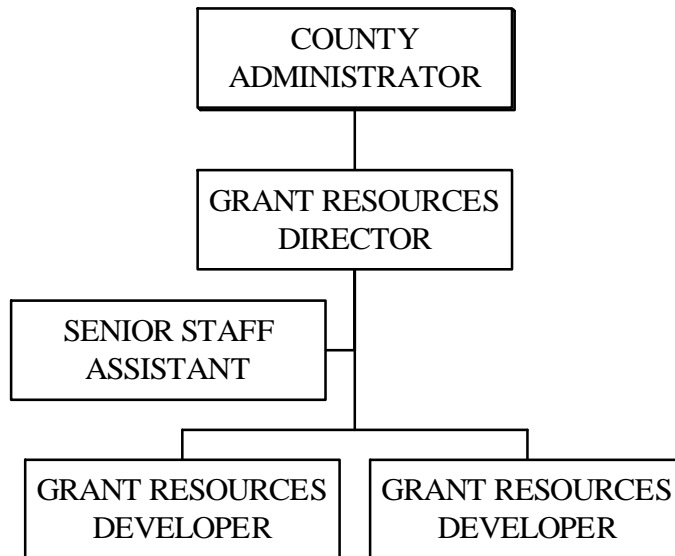
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1 STAFFING				
(Attorney)	Same	8	8	8
(Criminal Justice Coordinator)	Same	1	1	1
(Acquisitions)	Same	3	3	3
2 ORDINANCES - Calendar Year	N/A	36	43	N/A
3 RESOLUTIONS - Calendar Year	N/A	405	552	N/A
4 CONTRACTS - Reviewed/Drafted (Does not include Work Authorizations, Amendments, Extensions, or Change Orders)	N/A	590	776	N/A
5 SUITS	To Decrease Number of Lawsuits	102	50	N/A

COMMENTS:

The Criminal Justice Coordinator position was added to the County Attorney's budget April 2005 (six months budgeted salary for FY06). The annualized salary for this position for FY07, along with Criminal Justice programs which are budgeted in the County Attorney's budget for the first time in FY07, is the major reason for the budgeted increase.

**GRANT RESOURCES/
DISASTER RECOVERY
FISCAL YEAR 2006-2007**



DEPARTMENT: Grant Resources/Disaster Recovery		DIVISION:			
	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	360,698	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	0	0	0	360,698	N/A
APPROPRIATIONS:					
Personnel	0	0	0	310,009	N/A
Operating Expenses	0	0	0	46,210	N/A
SUB-TOTAL:	0	0	0	356,219	N/A
Capital Outlay	0	0	0	4,479	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	0	0	0	360,698	N/A
FTE POSITIONS:	0	0	0	4	

MISSION:

The mission of the Grants / Disaster Recovery Department is to secure additional revenue from federal, state, and foundation sources for County capital, community service, and disaster recovery projects.

FUNCTION:

The Grants / Disaster Recovery Department has the following functional areas: 1) Investigate available federal, state, and foundation grants; 2) Inform County departments and non-profit organizations of available grants; 3) Complete grant applications for County capital and service projects; 4) Prepare and monitor federal and state legislative requests; 5) Accept and process contracts for awarded grants; 6) Monitor grant programs to ensure completion of grants according to grant guidelines; 7) Secure and monitor funding from the Federal Emergency Management Agency and other funding sources to aid in the County's financial recovery from disasters; and 8) Oversee the County's Local Mitigation Strategy to fulfill the requirements of the federal Disaster Mitigation Act of 2000.

2006-2007 GOALS & OBJECTIVES:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1 Increase the five year average of grant funding received through the Department by 5%. 2 Achieve a 35% success rate in applying for grants. 3 Become competent in FEMA Public Assistance Program procedures. | <ul style="list-style-type: none"> 4 With increased staffing, provide greater grant application assistance to non-profit organizations. 5 Establish grant monitoring system to ensure compliance with grant requirements. |
|--|---|

DEPARTMENT: Grant Resources/Disaster Recovery

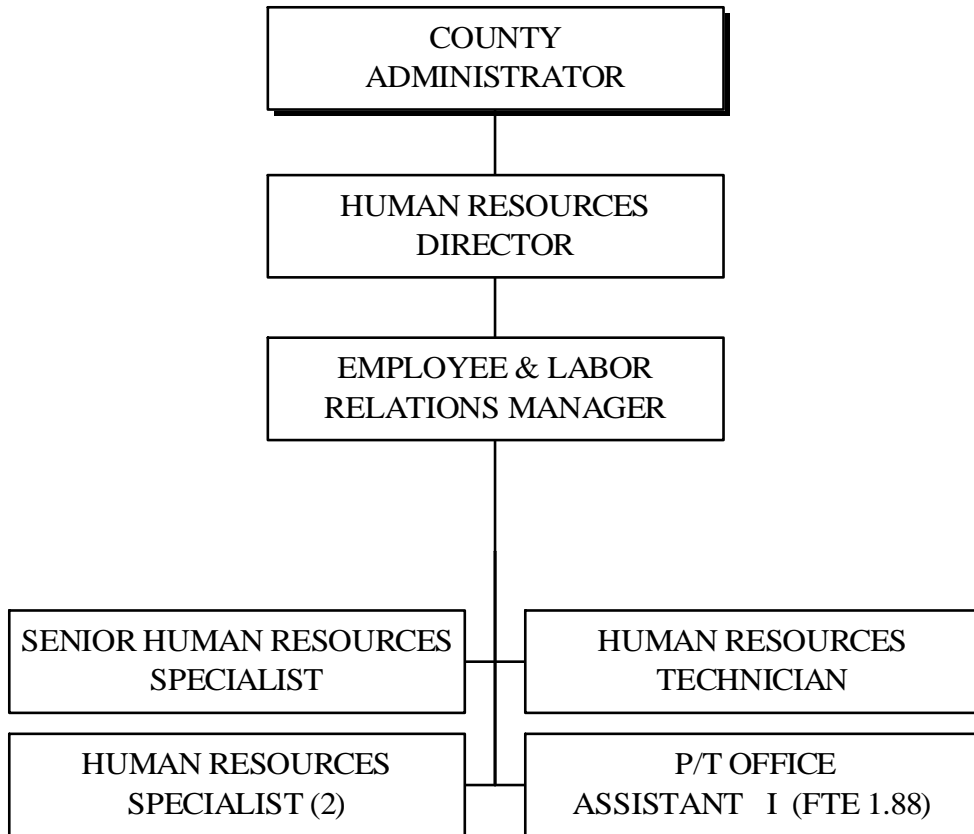
DIVISION:

KEY INDICATORS:

	DESIRED <u>TREND</u>	2004-2005 <u>ACTUAL</u>	2005-2006 <u>BUDGET</u>	2006-2007 <u>PLANNED</u>
Five Year Average of Grant Applications Prepared	Increasing	17,010,000	18,000,000	19,000,000
Five Year Average of Grant Funds Received	Increasing	6,650,000	7,000,000	7,500,000

COMMENTS:

**HUMAN RESOURCES
ADMINISTRATION
FISCAL YEAR 2006-2007**



DEPARTMENT: HUMAN RESOURCES		DIVISION: ADMINISTRATION			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	460,068	569,495	615,288	667,700	8.5%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	21	153	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	460,089	569,648	615,288	667,700	8.5%
APPROPRIATIONS:					
Personnel	359,936	412,440	440,838	470,355	6.7%
Operating Expenses	89,098	156,256	172,730	197,345	14.3%
SUB-TOTAL:	449,034	568,696	613,568	667,700	8.8%
Capital Outlay	1,720	0	1,720	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	9,335	953	0	0	N/A
TOTAL:	460,089	569,648	615,288	667,700	8.5%
FTE POSITIONS:	7.25	7.25	7.88	7.88	
<u>MISSION:</u>					
<p>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.</p>					
<u>FUNCTION:</u>					
<p>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.</p>					
<p>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.</p>					
<u>2006-2007 GOALS & OBJECTIVES</u>					
1	Continue to provide training with emphasis on interpersonal and supervisory skills.	4	Reduce frequency and severity of workers compensation accidents.		
2	Review existing insurance coverage and policies.	5	Update and bring into compliance County employee personnel files.		
3	Continue to improve employee safety programs and training.				

DEPARTMENT: HUMAN RESOURCES

DIVISION: ADMINISTRATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1. Number of employee applications	Same	4,200	4,200	4,300
2. Number of full time employees hired	Increasing	100	123	125
3. Number of temporary employees hired	Decreasing	68	60	60
4. Number of full time employees separated	Increasing	100	139	125
5. Number of temporary employees separated	Decreasing	68	40	60
6. Number of training sessions	Increasing	47	120	120

COMMENTS:

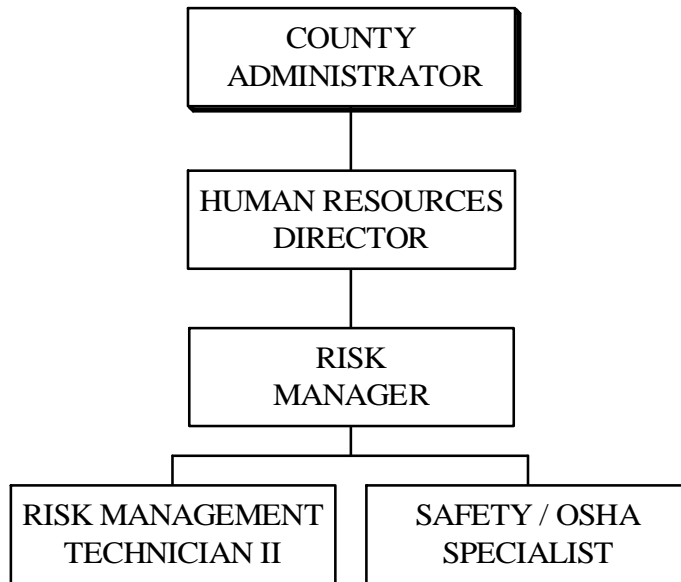
The focus of Human Resources will be to improve performance through training of County staff

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 2006-2007**



DEPARTMENT: HUMAN RESOURCES		DIVISION: RISK MANAGEMENT			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	199	0	0	N/A
Enterprise/Internal Service Fund	178,180	213,873	245,675	251,229	2.3%
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	178,180	214,072	245,675	251,229	2.3%
APPROPRIATIONS:					
Personnel	142,559	189,899	204,591	214,760	5.0%
Operating Expenses	31,909	23,307	39,364	36,469	-7.4%
SUB-TOTAL:	174,468	213,206	243,955	251,229	3.0%
Capital Outlay	0	0	1,720	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	3,712	867	0	0	N/A
TOTAL:	178,180	214,072	245,675	251,229	2.3%
FTE POSITIONS:	3.00	3.00	3.00	3.00	
<u>MISSION:</u>					
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.					
<u>FUNCTION:</u>					
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.					
<u>2006-2007 GOALS & OBJECTIVES</u>					
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.		
2	Conduct specific, targeted training sessions with employees on incident/accident prevention.	5	Review and update the TRICO premium allocation process.		
3	Evaluate options for reducing or containing insurance costs.	6	Conduct building, property, and facility inspections to reduce the County's		

DEPARTMENT: HUMAN RESOURCES

DIVISION: RISK MANAGEMENT

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 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

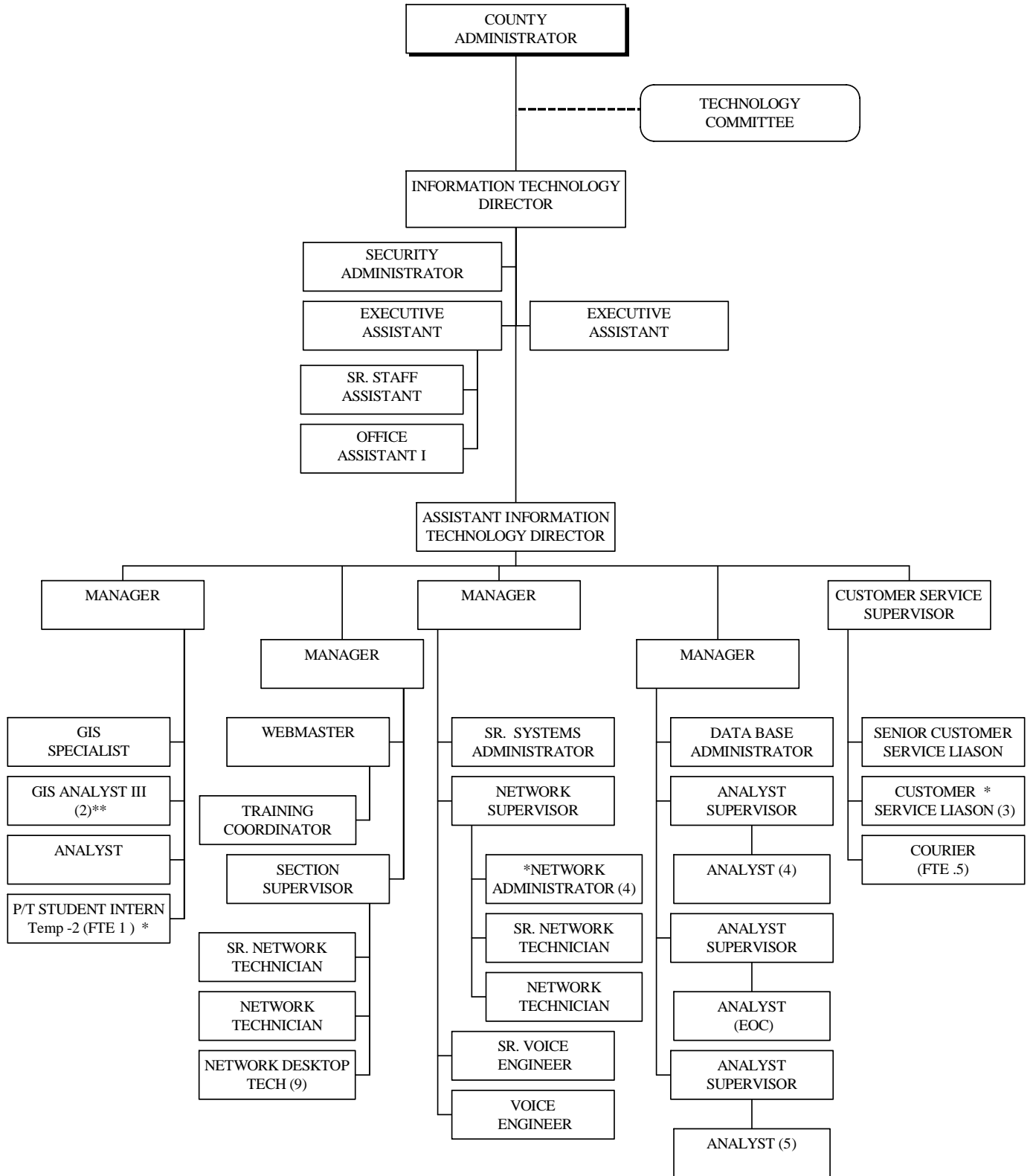
COMMENTS:

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.

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

INFORMATION TECHNOLOGY FISCAL YEAR 2006-2007



*Approved unfunded Position (1)

**Position may be underfilled

DEPARTMENT: INFORMATION TECHNOLOGY		DIVISION:			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	2,550,722	3,122,589	4,244,678	4,804,625	13.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	403,396	737,840	733,459	598,287	-18.4%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	2,954,118	3,860,429	4,978,137	5,402,912	8.5%
APPROPRIATIONS:					
Personnel	3,109,741	3,129,203	3,941,989	4,086,820	3.7%
Operating Expenses	703,725	762,870	1,255,602	1,220,256	-2.8%
Reimb. Of Operating Expenses	-1,473,769	-469,008	-532,688	-441,884	-17.0%
SUB-TOTAL:	2,339,697	3,423,065	4,664,903	4,865,192	4.3%
Capital Outlay	303,723	343,550	241,502	465,125	92.6%
Non-Operating Expenses	219,887	71,732	71,732	72,595	1.2%
Hurricane, etc	90,812	22,083	0	0	N/A
TOTAL:	2,954,118	3,860,429	4,978,137	5,402,912	8.5%
FTE POSITIONS:	54.5	60.5	60.5	59.5	
<i>MISSION:</i>					
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.					
<i>FUNCTION:</i>					
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, and (3) timely and quality hardware, software, operations and customer service support.					
<i>2006-2007 GOALS & OBJECTIVES</i>					
1	Continue upgrading the county infrastructure to enhance enterprise security.	4	Continue the PC Plan Refresh implementation.	5	Develop detailed reporting on Customer Service requests and support issues.
2	Continue replacement of aging network equipment to increase network reliability and system uptime.	6	Increased productivity through staff-proficiency training on current technologies and industry practices.		
3	Increase the County's web presence and availability of information to both County employees and the public.				

DEPARTMENT: INFORMATION TECHNOLOGY

DIVISION:

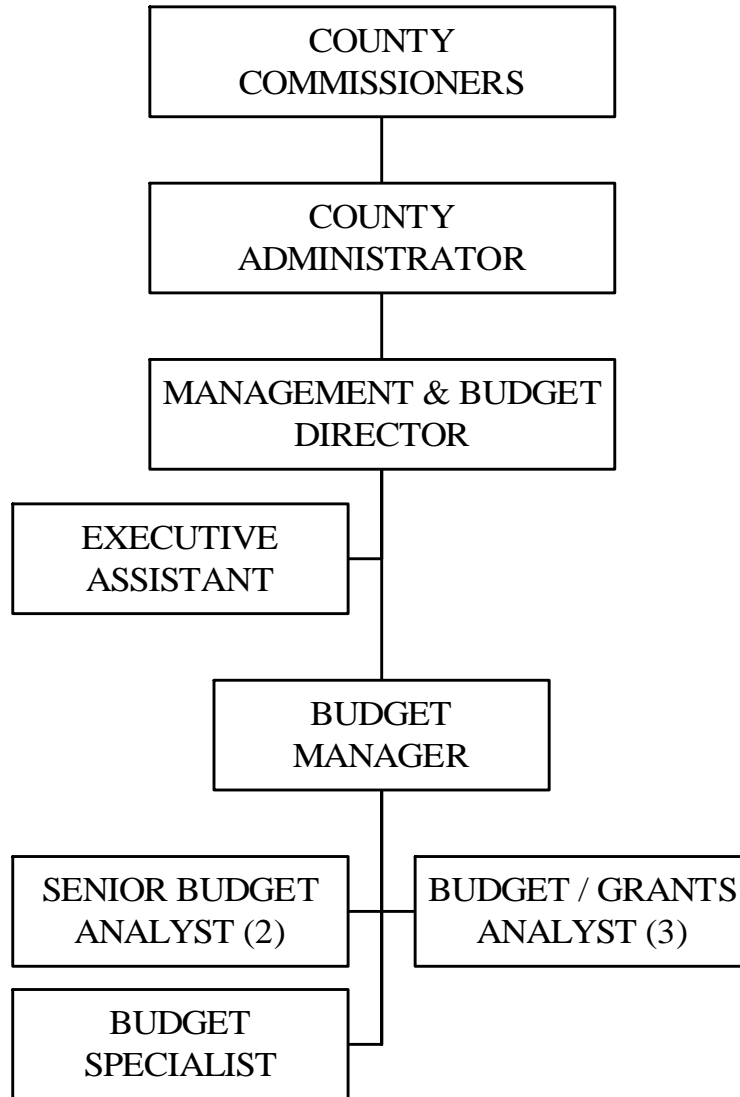
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1 Number of Work Orders opened.	Increasing	13,500	15,500	17,500
2 Average time to resolve PC/Hardware requests.	Decreasing	1.75 hours	1.5 hours	1.25 hours
3 Percent of Customer Service requests responded to within one hour.	Maintaining	New	30%	40%
4 Percent of network services availability during regular business hours.	Increasing	97%	98%	99%
5 Percent of Banner system availability during regular business hours.	Maintaining	98%	98%	98%
6 Number of monthly visits to the County's main web page.	Maintaining	60,000	60,000	60,000
7 Number of monthly web page visits to the County Intranet.	Maintaining	7,000	7,000	7,000
8 Number of new county departments using GIS applications.	Increasing	New	5	20

COMMENTS:

As county departments incorporate new technologies to assist them in serving the rapidly growing population of St. Lucie County, 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 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 PC's, printers 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 under the Criminal Justice Coordinator.

**OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 2006-2007**



DEPARTMENT: MANAGEMENT & BUDGET		DIVISION:			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	552,838	580,318	675,910	727,458	7.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	552,838	580,318	675,910	727,458	7.6%
APPROPRIATIONS:					
Personnel	519,076	553,728	630,830	685,497	8.7%
Operating Expenses	21,514	26,591	45,080	41,961	-6.9%
SUB-TOTAL:	540,590	580,319	675,910	727,458	7.6%
Capital Outlay	1,720	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricanes	10,527	0	0	0	N/A
TOTAL:	552,837	580,319	675,910	727,458	7.6%
FTE POSITIONS:	11.00	9.00	9.00	9.00	
<i>MISSION</i>					
<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>					
<i>FUNCTION:</i>					
<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>					
<i>2006-2007 GOALS & OBJECTIVES:</i>					
1	Further develop the capital improvement program and document.	4	Continue the development of the 5 year plan.		
2	Continue to improve the grant management section.	5	Continue to improve the County's budget book.		
3	Develop an Office of Management & Budget policy and procedure manual.				

DEPARTMENT: MANAGEMENT & BUDGET

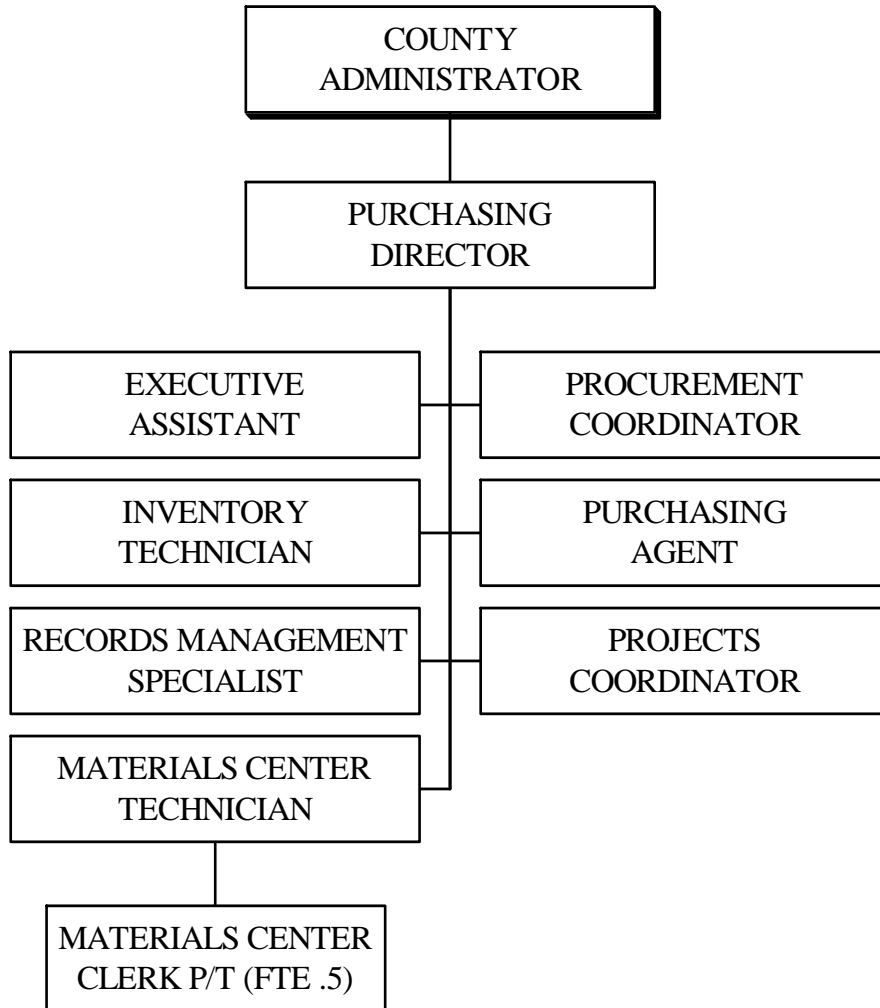
DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 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 Ad Valorem Taxes State Shared Revenue Half Cent Sales Taxes Gas Taxes Franchise Fees Telecommunications Taxes	+ or - 5% + or - 5% + or - 5% + or - 5% + or - 5% + or - 5% + or - 5%			
3 Errors in complying with Truth in Millage requirements	0	0	0	0
4 Years GFOA Distinguished Budget Award received	Increase	6	7	8
5 Number of line item transfers processed	Decrease	2,500	1,800	2000
6 Days between receiving Amendments/Resolutions and entering the changes into the budget	3	3	3	2
7 Number of grant applications reviewed	Increase	80	85	85
8 Number of active grants	Increase	175	160	175
9 Dollar amount of grant funds awarded	Increase	\$88,722,930	\$40,000,000	\$40,000,000

COMMENTS:

**PURCHASING
FISCAL YEAR 2006-2007**



DEPARTMENT: PURCHASING		DIVISION:			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	447,046	500,311	582,161	631,773	8.5%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	1,616	0	0	0	N/A
TOTAL:	448,662	500,311	582,161	631,773	8.5%
APPROPRIATIONS:					
Personnel	380,336	423,272	448,260	495,840	10.6%
Operating Expenses	56,394	73,134	133,901	135,933	1.5%
SUB-TOTAL:	436,730	496,406	582,161	631,773	8.5%
Capital Outlay	3,451	2,372	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc.	8,481	1,533	0	0	N/A
TOTAL:	448,662	500,311	582,161	631,773	8.5%
FTE POSITIONS:	8.5	8.5	8.5	8.5	
<u>MISSION:</u>					
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.					
<u>FUNCTION:</u>					
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.					
<u>2006-2007 GOALS & OBJECTIVES</u>					
1	Continue the conversion to a paperless requisitioning system.		4	Continue the enhancement of the internet and intranet web sites to provide additional services to our internal and external customers.	
2	Expand the use of the Purchasing Card for Services.		5	Enhance training programs for County Departments.	
3	Formulate additional term contracts to more efficiently purchase goods and services.		6	Continue to provide training for Purchasing staff to obtain certification.	

DEPARTMENT: PURCHASING

DIVISION:

KEY INDICATORS:

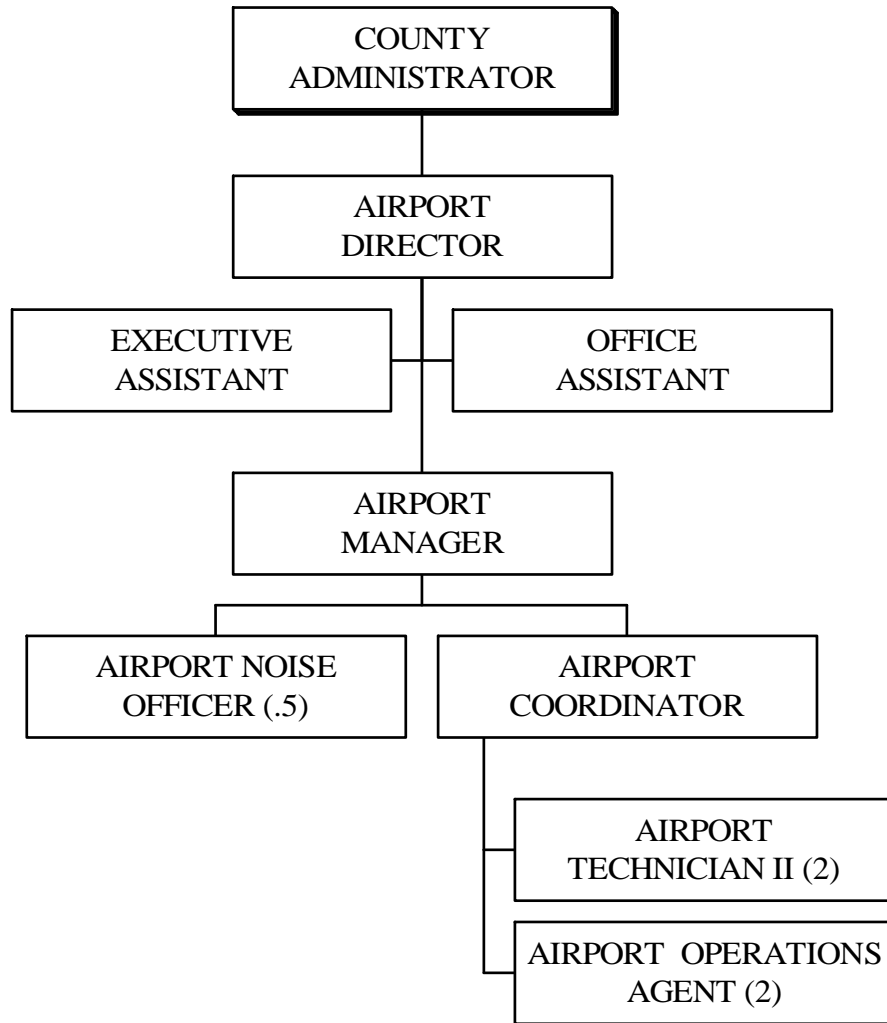
	DESIRED TREND	2004-2005 ACTUAL	2005-2006 BUDGET	2006-2007 PLANNED
Purchasing Card Transaction	Increase	15,386	15,500	16,000
Purchase Orders < \$2,500	Decrease	3,173	3,000	3,000
Purchase Orders \$2,501- \$25,000	Increase	1,558	800	1,750
Purchase Orders >\$25,000	Increase	623	600	650
Total Purchase Order Value	Increase	233,504,769	125,000,000	250,000,000
Material Center Copies (Black & White)	Increase	2,513,543	3,000,000	3,000,000
Material Center Copies (Color)	Increase	189,438	170,000	195,000

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:

**AIRPORT
FISCAL YEAR 2006-2007**



DEPARTMENT: AIRPORT		DIVISION:			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
REVENUES:					
General Fund	908,743	618,986	537,434	3,074,233	472.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	812,848	1,045,038	1,083,181	1,714,037	58.2%
Grants and Other Revenues	560,927	3,351,027	13,190,549	15,553,026	17.9%
Hurricanes	0	597,783	34,957	0	-100.0%
TOTAL:	2,282,518	5,612,833	14,846,121	20,341,296	37.0%
APPROPRIATIONS:					
Personnel	407,009	428,619	529,720	636,880	20.2%
Operating Expenses	439,908	453,273	600,207	782,380	30.4%
SUB-TOTAL:	846,917	881,892	1,129,927	1,419,260	25.6%
Capital Outlay	692,896	4,091,305	13,383,694	18,771,204	40.3%
Non-Operating Expenses	172,873	(7,416)	269,033	150,832	-43.9%
Hurricanes, etc	119,805	177,813	63,467	0	-100.0%
TOTAL:	1,832,491	5,143,594	14,846,121	20,341,296	37.0%
FTE POSITIONS:	7.5	7.5	8.5	9.5	
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 airport neighbors and users, being environmentally sensitive 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 Department is to ensure the safe and efficient operation of the airport within current Federal Aviation Administration (FAA), Florida Department of Transportation (FDOT), and Transportation Security Administration (TSA) standards; to plan and oversee its development; to manage the airport and its properties in a responsible, cost effective and environmentally sensitive manner and to enforce Federal, State, and local rules and regulations governing airport use.					
006-2007 GOALS & OBJECTIVE:					
1 Construct and start leasing 150 acre Airport West Commerce Park (AWCP)	5 Develop full use of airport property for commercial and industrial users.				
2 Implement the Part 150 Noise Study recommendations to seek proactive solutions to the Airport noise problems.	6 Start construction on the proposed parallel runway to address safety issues.				
3 Develop new airport revenues within the ultimate goal of self-sufficiency.	7 Install Security System to increase Airport safety and security.				
4 Construct ARFF (Aircraft Rescue Firefighting Facility) for aircraft emergency response.	8 Continue implementation of the Airport Strategic Business and Marketing Plan.				
	9 Upgrade Customs Facility to meet new Homeland Security Standards.				

DEPARTMENT: AIRPORT

DIVISION:

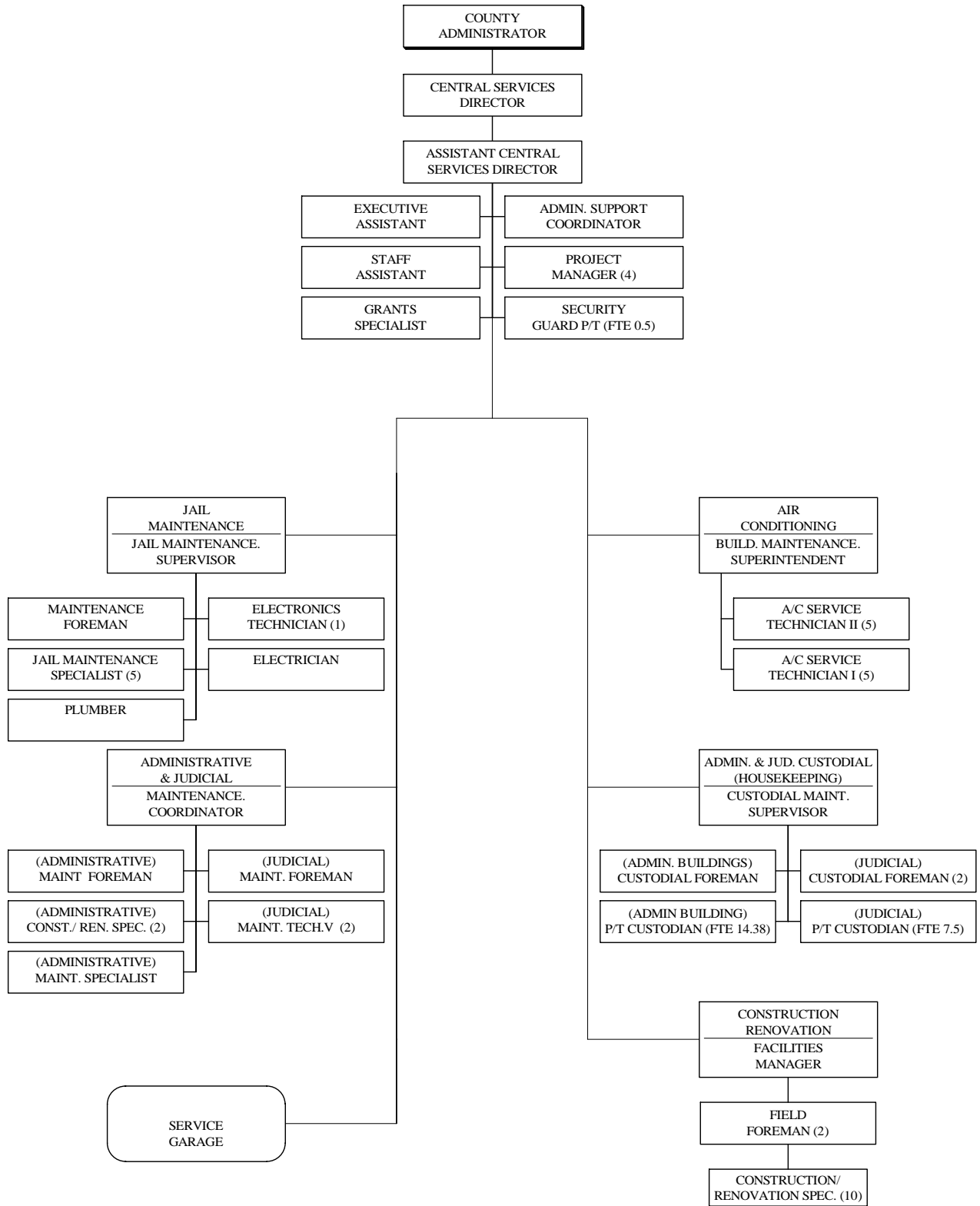
KEY INDICATORS:

	DESIRED TREND	2004-2005 ACTUAL	2005-2006 BUDGET	2006-2007 PLANNED
Aviation Fuel Sales (Gallons)	Increase	1,736,601	2,100,000	1,910,261
Itinerant Aircraft Operations	Increase	82,287	110,000	90,516
Local (Training) Aircraft Operations	Increase	61,774	85,000	74,128
Based Aircraft	Increase	204	250	224
Customs Aircraft arrivals	Increase	5,309	5,738	5,746

COMMENTS:

The Airport has continued to see a reduction in operations due to the loss of a major flight training school in 2004. With this, which is likely to be a short term loss, and the cost of fuel that affects recreational use of aircraft, projections for fuel, training and itinerant aircraft operations are expected to be lower next fiscal year.

CENTRAL SERVICES MAINTENANCE / CUSTODIAL FISCAL YEAR 2006-2007



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

	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	3,213,783	5,123,154	3,980,452	8,114,944	103.9%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	2,197,184	2,219,670	3,393,866	3,119,233	-8.1%
Departmental Revenues	12,290	10,910	13,000	13,000	0.0%
Grants and Other Revenues	0	0	3,555,579	2,126,977	-40.2%
TOTAL:	5,423,256	7,353,734	10,942,897	13,374,154	22.2%
APPROPRIATIONS:					
Personnel	2,793,232	3,043,589	3,872,912	4,185,480	8.1%
Operating Expenses	2,294,118	2,598,603	3,486,638	3,310,440	-5.1%
SUB-TOTAL:	5,087,350	5,642,192	7,359,550	7,495,920	1.9%
Capital Outlay	105,396	110,250	2,968,882	3,751,257	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	230,510	1,601,291	614,465	2,126,977	N/A
TOTAL:	5,423,256	7,353,734	10,942,897	13,374,154	22.2%
FTE POSITIONS:	72.75	75.38	78.38	78.38	

MISSION:

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

FUNCTION:

Central services function is to service and maintain approximately 1.6 million square feet of buildings and approximately 4,500 tons of H.V.A.C equipment. Prevent deterioration of facilities through upgrading, improvements and preventative maintenance. Provide project management over all new and existing construction and other special projects. Provide in-house renovation from minor to major capital improvements.

2006-2007 GOALS & OBJECTIVES:

- | | |
|---|--|
| 1 Complete construction of the new Clerk of Court building. | 4 Complete construction of the Judicial Complex Chiller Plant. |
| 2 Construct two additional floors on the Parking Garage. | 5 Continue to develop and improve on our preventative maintenance programs. |
| 3 Renovate the old Courthouse. | 6 Provide courteous service to County Departments, Elected Officials and outside Agencies. |

DEPARTMENT: CENTRAL SERVICES

DIVISION: MAINTENANCE/CUSTODIAL

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Square Footage of Buildings (Maintained)	Increasing	1,444,179	1,514,178	1,609,706
Tons of HVAC Equipment (Maintained)	Increasing	4,000	4,000	4,500
Work Orders Processed	Increasing	3,300	3,653	4,200
Maintenance Projects Funded	Increasing	18	13	46

COMMENTS:

In Fiscal Year 2006-07, the square footage of buildings potential plan includes: Clerk of Court @ 57,000 s.f. and the additional floors to the Parking Garage @ 38,528 s.f.

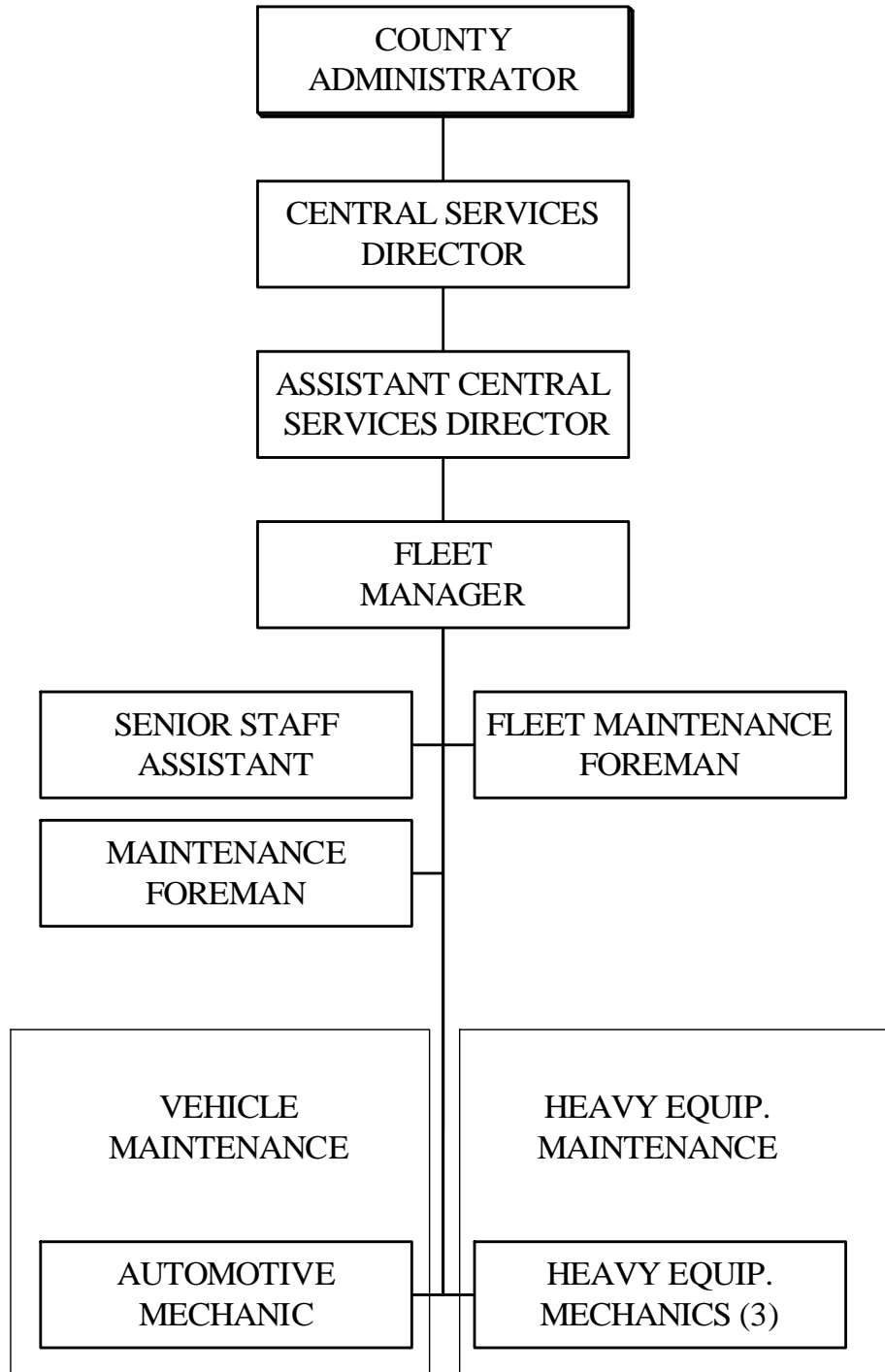
Central Services would also like to make a request that our Investment For The Future Funds be increased because the funds do not go as far as they use to and as a result projects are getting further behind.

In the Administration Building Maintenance budget there is a \$40,000 increase in building maintenance account because we are doing a lot more work and there is not enough funds to cover the additional work being done.

In the Construction & Renovation budget there is a \$30,000 increase in the building maintenance account because more work is being done and not enough funds to cover it.

In the Jail Maintenance budget there is a \$25,000 increase in the building maintenance account due to the 2 new pods coming on line.

**CENTRAL SERVICES
SERVICE GARAGE
FISCAL YEAR 2006-2007**



DEPARTMENT: CENTRAL SERVICES		DIVISION: Service Garage			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	564,029	650,443	1,033,625	1,360,669	31.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	16,925	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	580,954	650,443	1,033,625	1,360,669	31.6%
APPROPRIATIONS:					
Personnel	278,761	294,101	408,486	436,310	6.8%
Operating Expenses	249,664	355,099	623,339	840,959	34.9%
SUB-TOTAL:	528,425	649,200	1,031,825	1,277,269	23.8%
Capital Outlay	4,203	0	1,800	83,400	N/A
Hurricane, etc	0	1,243	0	0	N/A
Non-Operating Expenses	48,326	0	0	0	N/A
TOTAL:	580,954	650,443	1,033,625	1,360,669	31.6%
FTE POSITIONS:	8	8	8	8	

MISSION:

The Service Garage mission so to maintain the County's fleet of vehicles and equipment in a cost effective manner for the safety of employees and to reduce costly downtime. To provide top quality customer service to the various departments and agencies 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. Provide fuel for all fleet vehicles and equipment including off road type as well as all emergency generators.

2006-2007 GOALS & OBJECTIVES:

- 1 Continued efforts to standardize vehicles in the 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 need/repairs.
- 4 Continue to investigate the Hybrid Vehicle Program.

DEPARTMENT: CENTRAL SERVICES

DIVISION: SERVICE GARAGE

KEY INDICATORS:

	DESIRED TREND	2004-2005 ACTUAL	2005-2006 BUDGET	2006-2007 PLANNED
Gasoline/Diesel - Gallons Sold	Increasing	389,028	425,000	435,000
Total Number of Repairs-In house	Increasing	1,799	1,905	1,950
Total Number of Repairs-Outsourced	Increasing	581	675	750
Total Number of Preventative Maintenance	Increasing	821	850	890

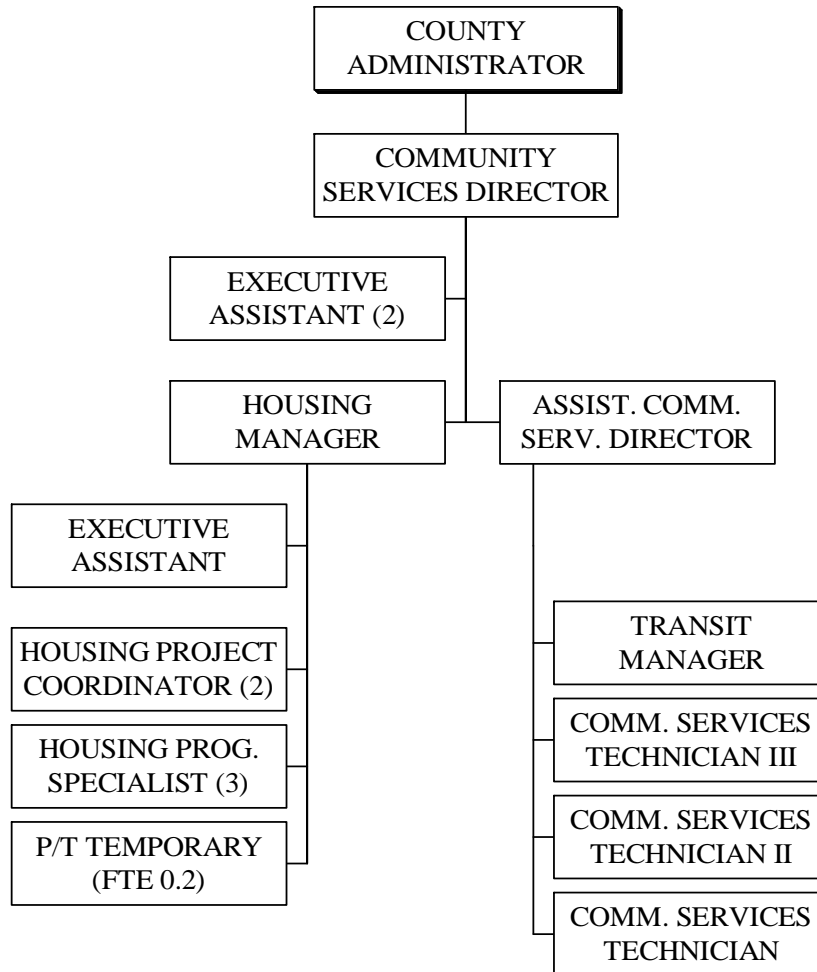
COMMENTS:

The County's light fleet increased by 12 vehicles in the FY2005-06 budget and 13 previously replace vehicles were retained bringing the total number of vehicles to 267, with an anticipated addition of 10 more vehicles in the FY2006-07 budget, bringing the then total to 277 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.

We have increased the Gas, Oil & Grease account by \$200,000 due to the increase of the fleet over the last few years and due to the increase in fuel prices over the last year.

COMMUNITY SERVICES FISCAL YEAR 2006-2007



DEPARTMENT: COMMUNITY SERVICES		DIVISION:			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	1,772,200	1,473,592	3,354,804	3,227,494	-3.8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	948,415	1,204,029	1,321,047	2,180,368	65.0%
Departmental Revenues	51,800	52,784	60,000	60,000	0.0%
Grants and Other Revenues	2,924,509	2,490,050	18,915,095	17,725,598	-6.3%
TOTAL:	5,696,924	5,220,455	23,650,946	23,193,460	-1.9%
APPROPRIATIONS:					
Personnel	396,308	445,811	868,448	1,049,901	20.9%
Operating Expenses	-63,816	49,532	56,666	52,997	-6.5%
SUB-TOTAL:	332,492	495,343	925,114	1,102,898	19.2%
Capital Outlay	1,720	0	18,400	0	-100.0%
Non-Operating Expenses	4,615,247	4,394,884	22,694,240	22,090,562	-2.7%
Hurricane, etc.	84,078	29,251	13,192	0	-100.0%
TOTAL:	5,033,536	4,919,477	23,650,946	23,193,460	-1.9%
FTE POSITIONS:	9.2	9.2	14.2	15.2	

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.

2006-2007 GOALS & OBJECTIVES:

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

DEPARTMENT: COMMUNITY SERVICES

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Phone inquiries, personal interviews and office visits for all services (including Christmas and Thanksgiving programs)	Increasing	29,716	32,670	35,937
SHIP loans closed	Increasing	7	25	25
Increase in property values due to SHIP closings	Increasing	327,750	750,000	750,000
Contracts, grants and applications administered	Increasing	15,208,585	15,664,842	17,209,326
Coordinated Transportation trips	Increasing	513,406	609,533	670,486
Treasure Coast Connector - Fixed Route Bus Service Ridership	Increasing	39,607	43,055	47,361
Incorrect Medicaid billings denied	Decreasing	549,687	505,517	454,965

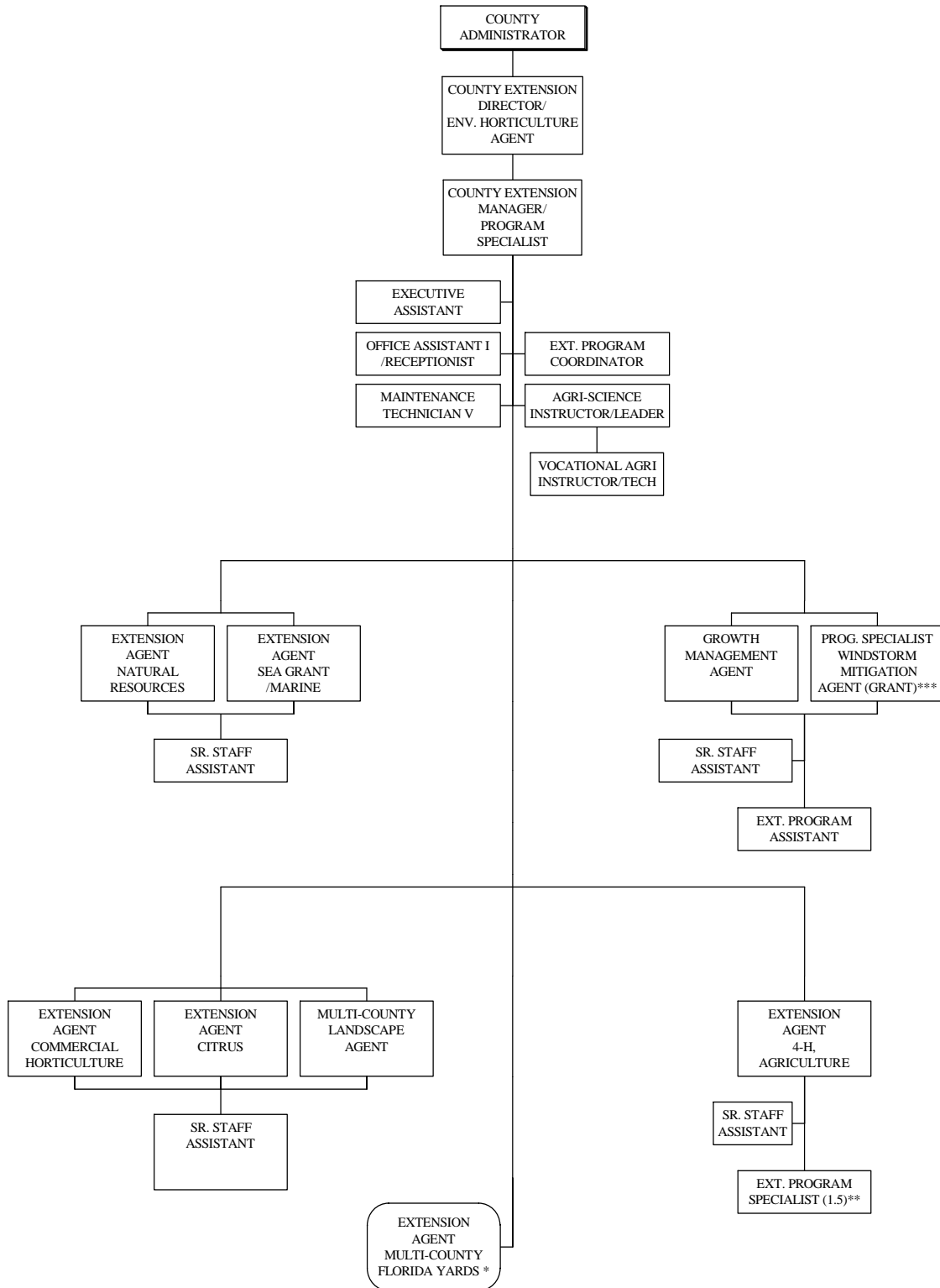
COMMENTS:

Housing staff is pursuing additional funding for housing programs.

Transit staff is aggressively seeking additional funding for transportation projects and programs including the establishment of more fixed routes.

Staff is actively engaged in the hurricane preparation and recovery efforts. Several members serve on a multi-agency long term recovery committee and all staff assist in the registration of patients at the special needs shelters. Staff also sets up and mans the hurricane information line.

COUNTY EXTENSION OFFICE FISCAL YEAR 2006-2007



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

** 1.5 FTE with Mosquito Control

*** Position funded by grant funds with Community Services

DEPARTMENT: COUNTY EXTENSION OFFICE		DIVISION:			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	845,551	941,769	1,246,656	1,359,634	9.1%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	52,932	55,507	56,940	58,770	3.2%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	72,853	5,942	486,495	173,940	-64.2%
TOTAL:	971,335	1,003,218	1,790,091	1,592,344	-11.0%
APPROPRIATIONS:					
Personnel	742,851	809,092	1,102,214	1,213,354	10.1%
Operating Expenses	145,263	156,294	486,199	227,198	-53.3%
SUB-TOTAL:	888,115	965,386	1,588,413	1,440,552	-9.3%
Capital Outlay	64,852	33,750	201,678	151,792	N/A
Non-Operating Expenses	0		0	0	N/A
Hurricane, etc	18,368	4,082	0	0	N/A
TOTAL:	971,335	1,003,218	1,790,091	1,592,344	-11.0%
FTE POSITIONS:	21.00	21.72	22.72	23.50	
<i>MISSION:</i>					
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.					
<i>FUNCTION:</i>					
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.					
<i>2006-2007 GOALS & OBJECTIVES:</i>					
1	Provide enrichment programs for all ages that promote St. Lucie's agriculture, horticulture, environmental lands, mosquito control efforts and marine life.	5	Promote the concept of sustainable natural resources through the use of various educational programs using various delivery methods.		
2	Conduct programs in farm management to improve skills in marketing and resource use.	6	Recruit and train volunteers to aid in urban horticulture programs and in creating 4-H activities.		
3	Promote marine science education and aquaculture development through demonstrations, workshops, educational programming and the Clean Marina Program.	7	Promote the Hurricane House using programming designed to encourage energy efficient housing and windstorm mitigation practices.		
4	Increase the consumer knowledge and economic well-being of county residents through financially related educational activities.	8	To educate, provide research and assist the community in the planning and development process.		

DEPARTMENT: COUNTY EXTENSION OFFICE

DIVISION:

KEY INDICATORS:

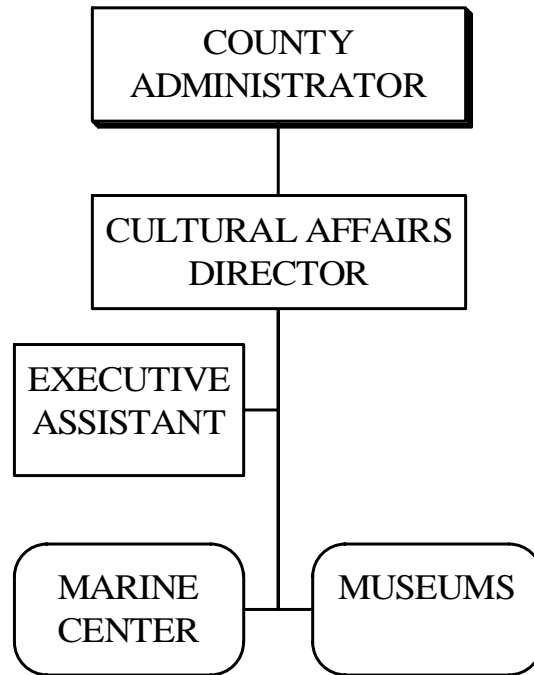
	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Visits to clients/site visits	Increase	24,201	29,041	31,945
Visits to office by clients	Increase	1,153	1,384	1,522
Telephone calls received	Increase	6,671	8,005	8,806
Equivalent of Number of Days Expended on Educational Activities	Increase	1,700	2,040	2,244
Bulletins/Correspondence distributed or mailed	Increase	158,481	190,177	209,195
Number of Participants Attending Programs Offered	Increase	37,257	44,708	49,179

COMMENTS:

Agent activity reporting is completed based on the calendar year, therefore reported contact and educational activity indicators are not consistent with the fiscal year but do consist of a year's worth of activity.

Extension faculty strive to increase the number of participants attending educational activities and number of contacts made through various information delivery methods, thereby increasing our exposure and recognition in the community. With additional staff, more programmatic activities and contacts will be made.

**CULTURAL AFFAIRS
FISCAL YEAR 2006-2007**



DEPARTMENT: CULTURAL AFFAIRS		DIVISION: ADMINISTRATION			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	102,694	177,008	231,930	265,630	14.5%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	21,863	18,006	95,860	25,120	-73.8%
TOTAL:	124,557	195,014	327,790	290,750	-11.3%
APPROPRIATIONS:					
Personnel	67,280	102,914	126,628	136,590	7.9%
Operating Expenses	48,230	89,854	160,162	51,530	-67.8%
SUB-TOTAL:	115,510	192,768	286,790	188,120	-34.4%
Capital Outlay	2,146	1,286	41,000	22,630	-44.8%
Non-Operating Expenses	0	0	0	80,000	N/A
Hurricane, etc	6,901	958	0	0	N/A
TOTAL:	124,557	195,014	327,790	290,750	-11.3%
FTE POSITIONS:	1	2	2	2	
<i>MISSION:</i>					
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.					
<i>FUNCTION:</i>					
Cultural Affairs staffs and administers St. Lucie County's existing fixed museum assets: the Historical Museum, the Smithsonian Marine Center, the UDT-SEAL Museum, the 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 Lucie Awards, an annual celebration of lifetime contributions to the arts and culture by local residents. It applies for and administers related grants.					
<u>2006-2007 GOALS & OBJECTIVES</u>					
1	Complete development of the new Post Office Museum facility, staff and programming.	4	Complete inventory of Historical Museum's collection into Past Perfect Software.		
2	Coordinate and install three (3) special exhibits at the Historical Museum.	5	Complete update of Art in Public Places plan including identification of new sites.		
3	Complete 5-10 year strategic plan for Cultural Affairs including a community survey, the identification of public and private cultural facilities and organizations and the identification of additional funding sources for new facilities and programs.	6	Develop and provide additional professional training for staff and museum volunteers.		

DEPARTMENT: CULTURAL AFFAIRS

DIVISION: CULTURAL ACTIVITIES - ADMIN

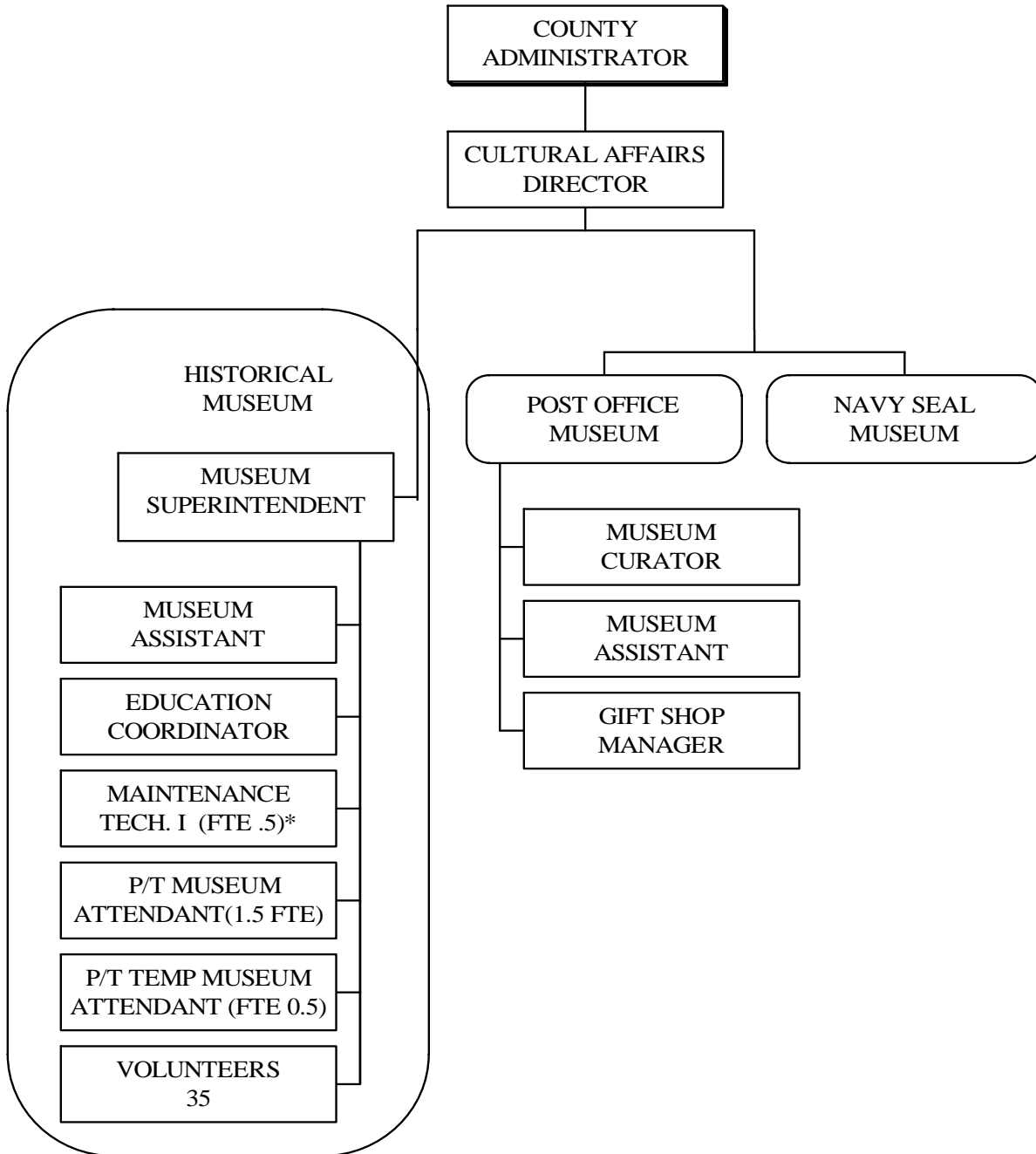
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Number of Mini-Grants Awarded to Community Non-Profits	Increasing	25	28	30
Number of Cultural and Historical Programs/Events Offered	Increasing	not available	not available	40
Visitors to Museums	Increasing		15,000	17,000

COMMENTS:

In fiscal year 2007 the focus of Cultural Affairs Administration will be to complete an inventory of cultural assets and organizations in St. Lucie County and complete 5 - 10 year strategic plan for the Cultural Affairs Council including the identification of potential new funding sources.

**CULTURAL AFFAIRS
MUSEUMS
FISCAL YEAR 2006-2007**



* Shared with SLC Marine Center

DEPARTMENT: CULTURAL AFFAIRS		DIVISION: HISTORICAL MUSEUM			
	2003-2004 <u>ACTUAL</u>	2004-2005 <u>ACTUAL</u>	2005-2006 <u>BUDGET</u>	2006-2007 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	245,804	267,795	501,472	612,527	22.1%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	22,982	25,887	22,920	27,000	17.8%
Grants and Other Revenues	0	0	0	0	N/A
Hurricanes	0	34,306	0	0	N/A
TOTAL:	268,786	327,988	524,392	639,527	22.0%
APPROPRIATIONS:					
Personnel	194,245	208,433	226,719	242,640	7.0%
Operating Expenses	61,118	101,218	160,678	343,437	113.7%
SUB-TOTAL:	255,363	309,651	387,397	586,077	51.3%
Capital Outlay	10,720	14,640	41,995	53,450	27.3%
Non-Operating Expenses	0	3,246	95,000	0	-100.0%
Hurricane, etc	2,702	452	0	0	N/A
TOTAL:	268,786	327,988	524,392	639,527	22.0%
FTE POSITIONS:	5.1	5.1	5.5	5.5	

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.

2006-2007 GOALS & OBJECTIVES:

- | | |
|--|---|
| 1 Coordinate and install three (3) special exhibits. | 4 Expand and redesign citrus exhibit to include additional information on agriculture industry. |
| 2 Complete inventory of collections into Past Perfect software. | 5 Develop and provide additional professional training for staff and museum volunteers. |
| 3 Increase visitor count through more outreach programming and special events. | 6 Complete MAP (Museum Assessment Program) as element towards accreditation of facility. |

DEPARTMENT: Cultural Affairs

DIVISION: Historic Museum

KEY INDICATORS:

	DESIRED TREND	2004-2005 ACTUAL	2005-2006 BUDGET	2006-2007 PLANNED
Attendance	Increasing	11,087	12,000	12,500
Volunteer Hours	Increasing		2,500	2,700
Special Events/Programs	Increasing			12

COMMENTS:

Renovation of all existing exhibits including the Treasure, Seminole Indians, Citrus and Fort exhibits continues. The museum will present three new exhibits for the public. They include "Florida's Colorful History of Crackers and Cowhunters", "Pirates in Paradise", and "Fort Pierce Fights", a WW II presentation.

A renewed effort has been undertaken to increase volunteer hours and participation.

A new and improved visitor brochure for the Historical Museum is being developed.

The museum expects approximately 4500 school children from public and private schools to visit the museum in 2006 and the Education programs, "Museum on the Move" outreach education programs for both children and adults is expected to double in number of audiences served.

DEPARTMENT: CULTURAL AFFAIRS		DIVISION: UDT SEAL MUSEUM			
	2003-2004 <u>ACTUAL</u>	2004-2005 <u>ACTUAL</u>	2005-2006 <u>BUDGET</u>	2006-2007 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	617	13,854	19,200	49,500	157.8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	617	13,854	19,200	49,500	157.8%
APPROPRIATIONS:					
Personnel	0	0	0	0	N/A
Operating Expenses	617	13,854	19,200	9,500	-50.5%
SUB-TOTAL:	617	13,854	19,200	9,500	-50.5%
Capital Outlay	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	40,000	N/A
TOTAL:	617	13,854	19,200	49,500	157.8%
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.

2006-2007 GOALS & OBJECTIVES:

- | | |
|-------------------------------------|---|
| 1 Increase awareness of the museum. | 3 Increase attendance at the 2007 Muster. |
| 2 Increase visitor ship. | 4 Identify additional funding sources. |

DEPARTMENT:	CULTURAL AFFAIRS		DIVISION:	POST OFFICE MUSEUM	
	2003-2004 <u>ACTUAL</u>	2004-2005 <u>ACTUAL</u>	2005-2006 <u>BUDGET</u>	2006-2007 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	0	47,600	856,120	754,879	-11.8%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	249,543	N/A
Departmental Revenues	0	0	5,000	0	-100.0%
Grants and Other Revenues	0	0	553,000	1,844,420	233.5%
TOTAL:	0	47,600	1,414,120	2,848,842	101.5%
APPROPRIATIONS:					
Personnel	0	0	142,110	81,240	-42.8%
Operating Expenses	0	47,600	1,025,010	2,513,102	145.2%
SUB-TOTAL:	0	47,600	1,167,120	2,594,342	122.3%
Capital Outlay	0	0	247,000	254,500	3.0%
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	0	47,600	1,414,120	2,848,842	101.5%
FTE POSITIONS:	0	0	3	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 it's 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 be converted into an outdoor courtyard/reception area which will add to the facilities ability to host events and will act as a staging area for a/v theatre events.

2006-2007 GOALS & OBJECTIVES:

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

DEPARTMENT: Cultural Affairs

DIVISION: Post Office Museum

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Attendance	Increasing	n/a	12,000	12,000
Gift Shop Revenues	Increasing	n/a	\$20,000	\$20,000
Exhibits	Steady	n/a	8	6
A/V Theatre Rental	Increasing	n/a	\$2,500	\$2,500

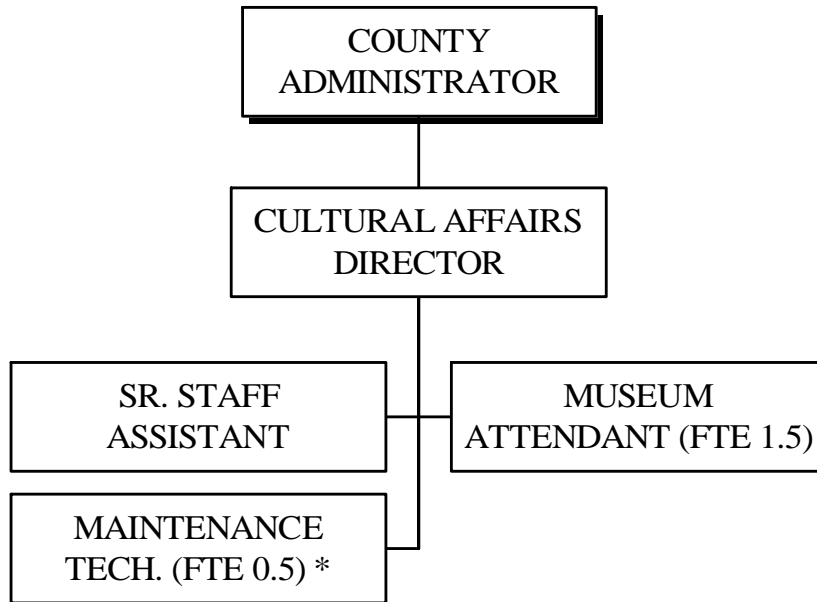
COMMENTS:

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.

City of Ft. Pierce financial support of the project is verbally committed but, awaiting interlocal agreement.

Architectural design of the project completed May, 2006.

**CULTURAL AFFAIRS
ST. LUCIE COUNTY MARINE CENTER
FISCAL YEAR 2006-2007**



* Shared with SLC Historical Museum

DEPARTMENT: CULTURAL AFFAIRS

DIVISION: MARINE CENTER

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>BUDGET</u>	<u>2006-2007</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	206,811	238,947	236,030	274,790	16.4%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	45,982	25,050	58,000	61,200	5.5%
Grants and Other Revenues	0	0	4,368	0	-100.0%
TOTAL:	252,793	263,997	298,398	335,990	12.6%
APPROPRIATIONS:					
Personnel	81,604	81,015	75,790	106,220	40.2%
Operating Expenses	169,718	180,701	198,240	229,770	15.9%
SUB-TOTAL:	251,322	261,716	274,030	335,990	22.6%
Capital Outlay	0	2,125	24,368	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	1,472	155	0	0	N/A
TOTAL:	252,793	263,997	298,398	335,990	12.6%
FTE POSITIONS:	2	2	3	3	

MISSION:

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

FUNCTION:

The Smithsonian Marine 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.

2006-2007 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

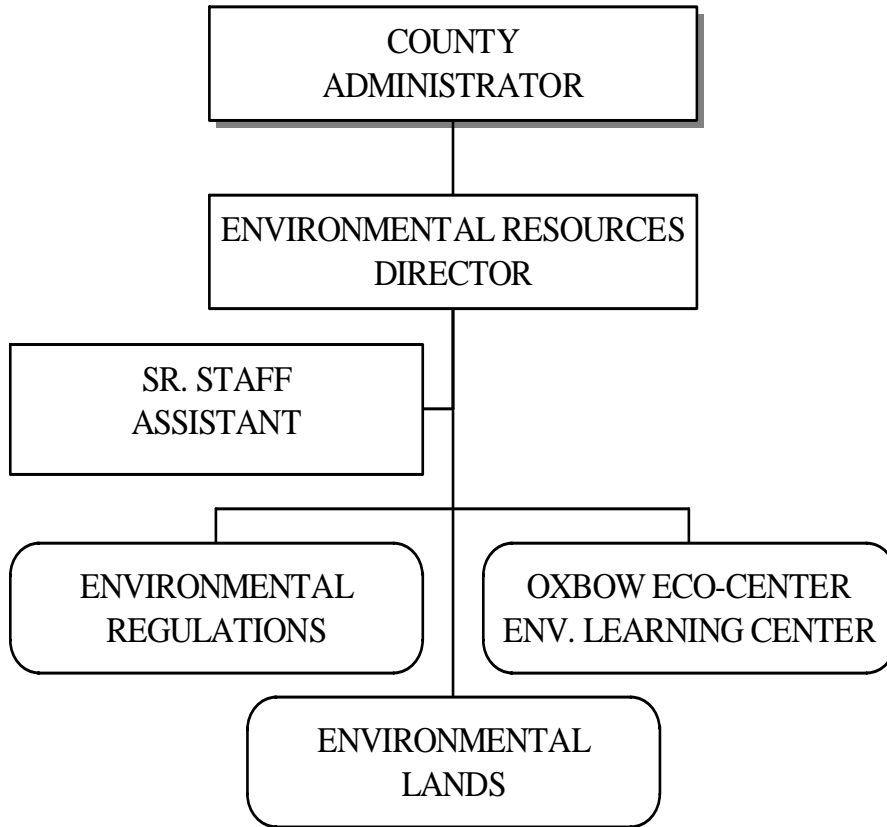
DIVISION: Marine Center

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Attendance	Increasing		11,000	12,000
Gift Shop Revenues	Maintain		\$27,500	\$25,000
Exhibits	Maintain		9	9

COMMENTS:

**ENVIRONMENTAL RESOURCES
ADMINISTRATION
FISCAL YEAR 2006-2007**



DEPARTMENT: <i>Environmental Resources</i>	DIVISION: <i>Env Resources combined</i>				
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	815,712	1,056,412	1,813,223	2,215,470	22.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	60,173	12,294	69,500	578,184	731.9%
Departmental Revenues	53,236	20,655	35,050	156,500	346.5%
Grants and Other Revenues	77,576	0	196,000	196,000	0.0%
TOTAL:	1,006,697	1,089,361	2,113,773	3,146,154	48.8%
APPROPRIATIONS:					
Personnel	654,468	823,388	1,057,908	1,463,474	38.3%
Operating Expenses	216,510	250,912	505,895	491,370	-2.9%
SUB-TOTAL:	870,978	1,074,300	1,563,803	1,954,844	25.0%
Capital Outlay	61,413	43,910	549,970	1,191,310	N/A
Hurricane, etc	19,473	2,809	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	951,863	1,121,019	2,113,773	3,146,154	48.8%
FTE POSITIONS:	14.00	16.00	19.17	22.17	
<i>SEE INDIVIDUAL DIVISIONS</i>					

DEPARTMENT: Environmental Resources		DIVISION: Administration			
	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund				131,050	N/A
Enterprise/Internal Service Fund				0	N/A
Other Funds				0	N/A
Departmental Revenues				0	N/A
Grants and Other Revenues				0	N/A
TOTAL:	0	0	0	131,050	N/A
APPROPRIATIONS:					
Personnel				131,050	N/A
Operating Expenses				0	N/A
SUB-TOTAL:	0	0	0	131,050	N/A
Capital Outlay				0	N/A
Hurricane, etc				0	N/A
Non-Operating Expenses				0	N/A
TOTAL:	0	0	0	131,050	N/A
FTE POSITIONS:				2.00	
<i>MISSION:</i>					
The Environmental Resources Department/Administration Division's mission is to provide administrative and logistical support to three operations within the Department as they strive to meet the needs of St. Lucie County residents as they pertain to the environmental lands, resource protection and environmental education and outreach, consistent with the initiatives of the Board of County Commissioners.					
<i>FUNCTION:</i>					
To support the day-to-day operations and interactions of the Divisions within the Department, particularly the Environmental Lands Division, the Environmental Regulations Division, and the Environmental Education and Outreach Division. In addition, the Administration Division provides departmental oversight regarding customer service, budget preparation, preparation of correspondence with the Board of County Commissioners, and programming.					
<i>2006-2007 GOALS & OBJECTIVES:</i>					
1	Streamline administrative processes to better respond to the needs of county residents.	3	Track the status of current and future department projects.		
2	Maintain open lines of communication between the Divisions within the Department	4	Track the status of each Divisions budgets.		

DEPARTMENT: *Environmental Resources*

DIVISION: *Administration*

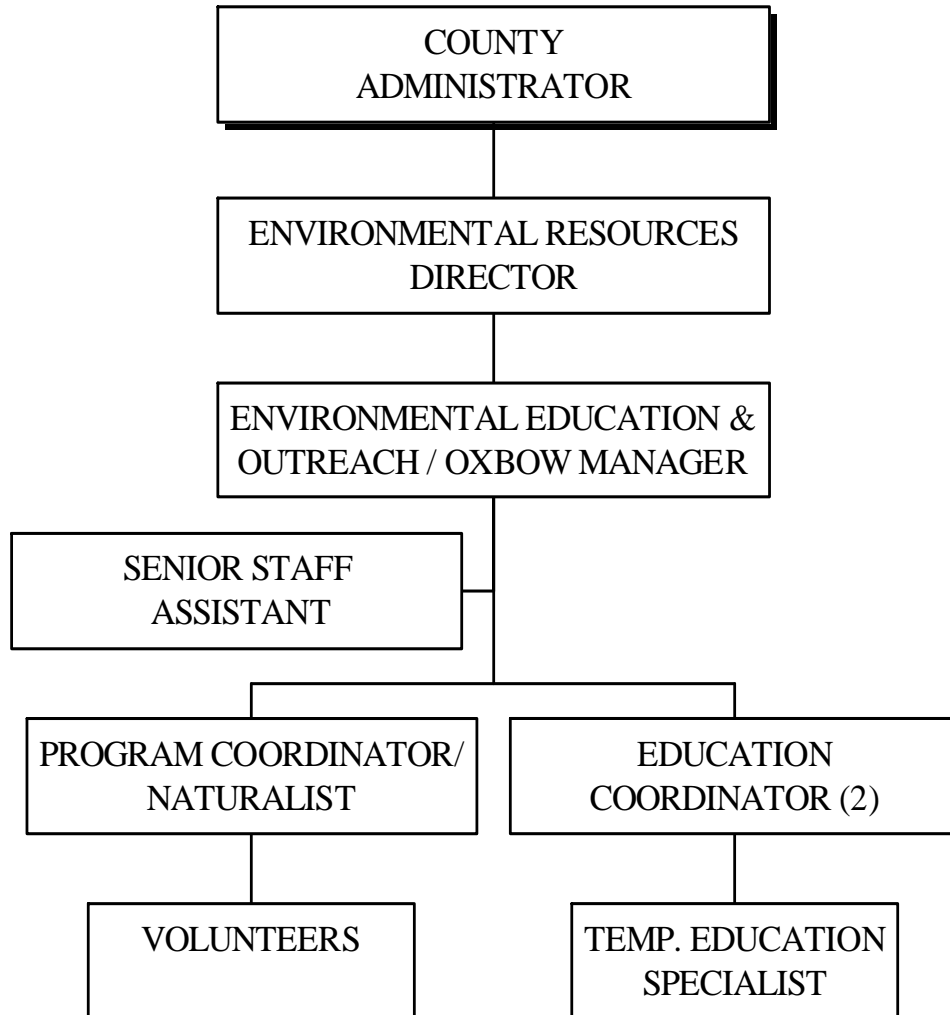
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1 Continue to address BOCC and Citizen concerns in a timely manner.	NA	1-2 days	1-2 days	1-2 days
2 Schedule monthly staff meetings to exchange information, coordinate ideas, and resolve ongoing issues.	Increasing	6	10	12

COMMENTS:

We are requesting a new Division within the Environmental Resources Department proposed to be called the Environmental Resources/Administration Division.

**ENVIRONMENTAL RESOURCES
ENV. EDUCATION & OUTREACH/OXBOW
FISCAL YEAR 2006-2007**



DEPARTMENT: ENVIRONMENTAL RESOURCES**DIVISION: EDUCATION & OUTREACH**

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>BUDGET</u>	<u>2006-2007</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	208,074	289,870	601,769	647,788	7.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	31,957	20,605	35,050	41,500	18.4%
Grants and Other Revenues	0	0	21,000	21,000	0.0%
TOTAL:	240,031	310,476	657,819	710,288	8.0%
APPROPRIATIONS:					
Personnel	159,954	212,436	267,504	300,403	12.3%
Operating Expenses	72,424	89,402	92,895	111,785	20.3%
SUB-TOTAL:	232,378	301,838	360,399	412,188	14.4%
Capital Outlay	3,970	8,081	297,420	298,100	N/A
Hurricane, etc	3,683	556	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	240,031	310,476	657,819	710,288	8.0%
FTE POSITIONS:	4.00	4.00	5.17	5.17	

MISSION:

The Oxbow Eco-Center is dedicated to educational programs that foster an awareness and appreciation of the natural world, an understanding of ecosystems and sustainability, and a sense of stewardship toward Florida and all its inhabitants.

FUNCTION:

The Oxbow Eco-Center works to 1) involve people in their community 2) help to create an atmosphere of understanding, respect and stewardship toward St. Lucie County's natural resources 3) engage youth in outdoor activities learning about the natural world

2006-2007 GOALS & OBJECTIVES:

- | | |
|--|---|
| 1 To coordinate environmental education through an cooperative organization. | 4 Continue to offer new and varied workshops for adult education. |
| 2 Increase volunteer opportunities and action. | 5 Involve the greater public in expansion projects at the Center. |
| 3 Engage and make the public aware of opportunities for input and involvement in community planning. | |

DEPARTMENT: ENVIRONMENTAL RESOURCES

DIVISION: EDUCATION & OUTREACH

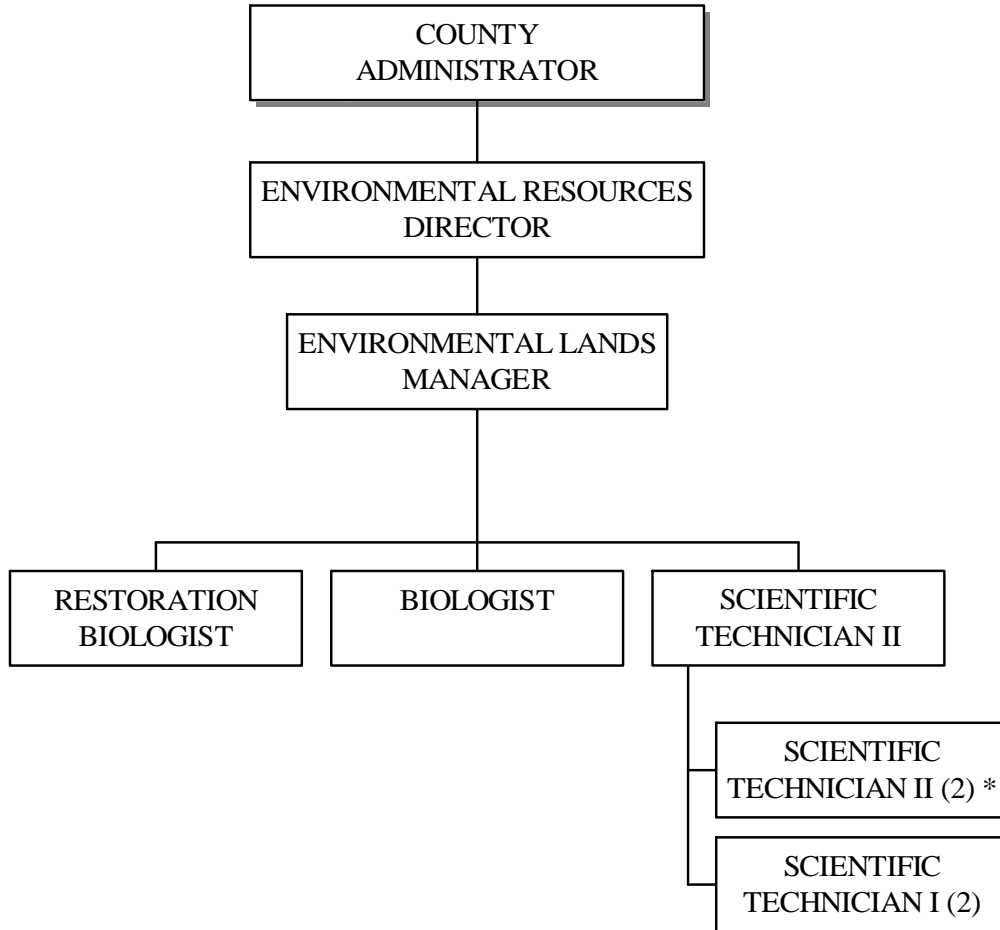
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1 Number of Visitors (Adults & Youth)	Increase	16,000	18,000	20,000
2 Number of Adults & Youth participating in Education programs	Increase	4,800	6,000	6,000
3 Number of School Kids / # of classes participating in programs	Increase	1,700 / 20	2,250/25	2,250/25
4 Number of Volunteers / # of volunteer hours	Increase	50 / 1500	25	50 / 2000
5 Revenue Generated from Store & Programs	Increase	20,403	10,000	25,000
6 Number of participants in annual events	Increase	2,000	2,000	3,000

COMMENTS:

We are requesting a new Division within the Environmental Resources Department proposed to be called the Education and Outreach Division.

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL LANDS
FISCAL YEAR 2006-2007**



* Underfilled as Scientific Tech I

DEPARTMENT: Environmental Resources**DIVISION: Environmental Lands**

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>BUDGET</u>	<u>2006-2007</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	607,638	766,542	1,211,454	1,436,632	18.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	60,173	12,294	69,500	0	-100.0%
Departmental Revenues	21,279	50	0	0	N/A
Grants and Other Revenues	77,576	0	175,000	175,000	0.0%
TOTAL:	766,666	778,886	1,455,954	1,611,632	10.7%
APPROPRIATIONS:					
Personnel	494,514	610,953	790,404	560,817	-29.0%
Operating Expenses	144,086	161,510	413,000	307,495	-25.5%
SUB-TOTAL:	638,600	772,462	1,203,404	868,312	-27.8%
Capital Outlay	57,443	35,828	252,550	743,320	N/A
Hurricane, etc	15,790	2,253	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	711,832	810,543	1,455,954	1,611,632	10.7%
FTE POSITIONS:				8.00	

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:

The function of the Environmental Lands Division is to manage the natural resources of St. Lucie County through the ESL program. 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.

2006-2007 GOALS & OBJECTIVES:

- | | |
|---|--|
| 1 Improve implementation of land management and public use activities through increased staffing. | 4 Provide 65 interpretive educational programs. |
| 2 Continue to implement habitat restoration projects on environmental land sites. | 5 Increase advertising and public knowledge for the ESL program. |
| 3 Perform six controlled burns on ESL properties. | 6 Increase eco-tourism in St. Lucie County by increasing resource based recreational opportunities on ESL Lands. |

DEPARTMENT: *Environmental Resources*

DIVISION: *Environmental Lands*

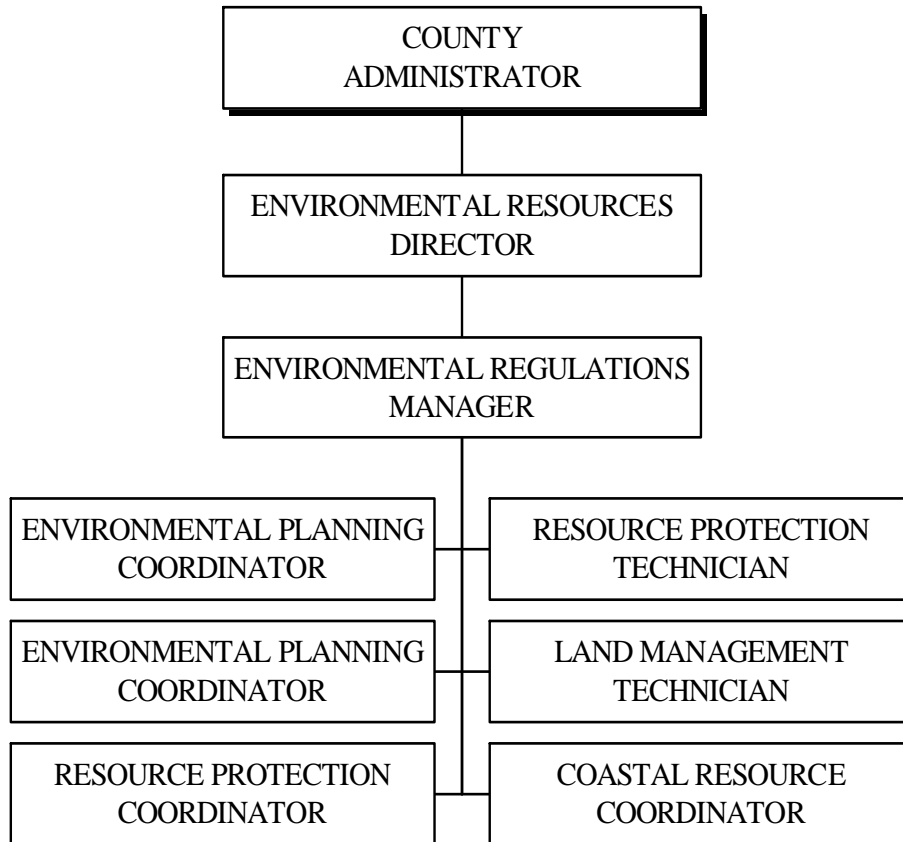
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1 Implement habitat restoration projects on environmental lands.	Increasing	7	8	10
2 Fund habitat restoration projects on environmental lands.	Increasing	200,000	300,000	1,500,000

COMMENTS:

We are requesting a new Division within the Environmental Resources Department proposed to be called the Environmental Lands Division.

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL REGULATIONS
FISCAL YEAR 2006-2007**



DEPARTMENT: Environmental Resources		DIVISION: Environmental Regulations			
	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund				0	N/A
Enterprise/Internal Service Fund				0	N/A
Other Funds				578,184	N/A
Departmental Revenues				115,000	N/A
Grants and Other Revenues				0	N/A
TOTAL:	0	0	0	693,184	N/A
APPROPRIATIONS:					
Personnel				471,204	N/A
Operating Expenses				72,090	N/A
SUB-TOTAL:	0	0	0	543,294	N/A
Capital Outlay				149,890	N/A
Hurricane, etc				0	N/A
Non-Operating Expenses				0	N/A
TOTAL:	0	0	0	693,184	N/A
FTE POSITIONS:				7.00	
<i>MISSION:</i>					
<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. The Environmental Regulations Division works with developers to ensure compliance with the Comprehensive Plan and the Land Development Code so that development occurs in St. Lucie County in the most environmentally friendly manner possible.</p>					
<i>FUNCTION:</i>					
<p>To protect the natural resources of St. Lucie County through the development review process to ensure compliance with Comprehensive Plan Policies and Land Development Codes. Oversees the implementation of the Manatee Protection Plan, and provides education and outreach to the community. Issues all vegetation removal permits/exemption permits.</p>					
<i>2006-2007 GOALS & OBJECTIVES:</i>					
1	Assist/establish land development code implementation and revision.	4	Increase staffing to provide a full time staff member dedicated to the Coastal Resources in St. Lucie County.		
2	Continue to provide education and outreach regarding the importance of native habitat preservation.	5	Continue to provide education and outreach regarding the county's codes/Comprehensive Plan.		
3	Continue to provide native trees to County residents through our Adopt-a-Tree Program.	6	Increase capacity at the County's Native Plant Nursery.		

DEPARTMENT: Environmental Resources

DIVISION: Environmental Regulations

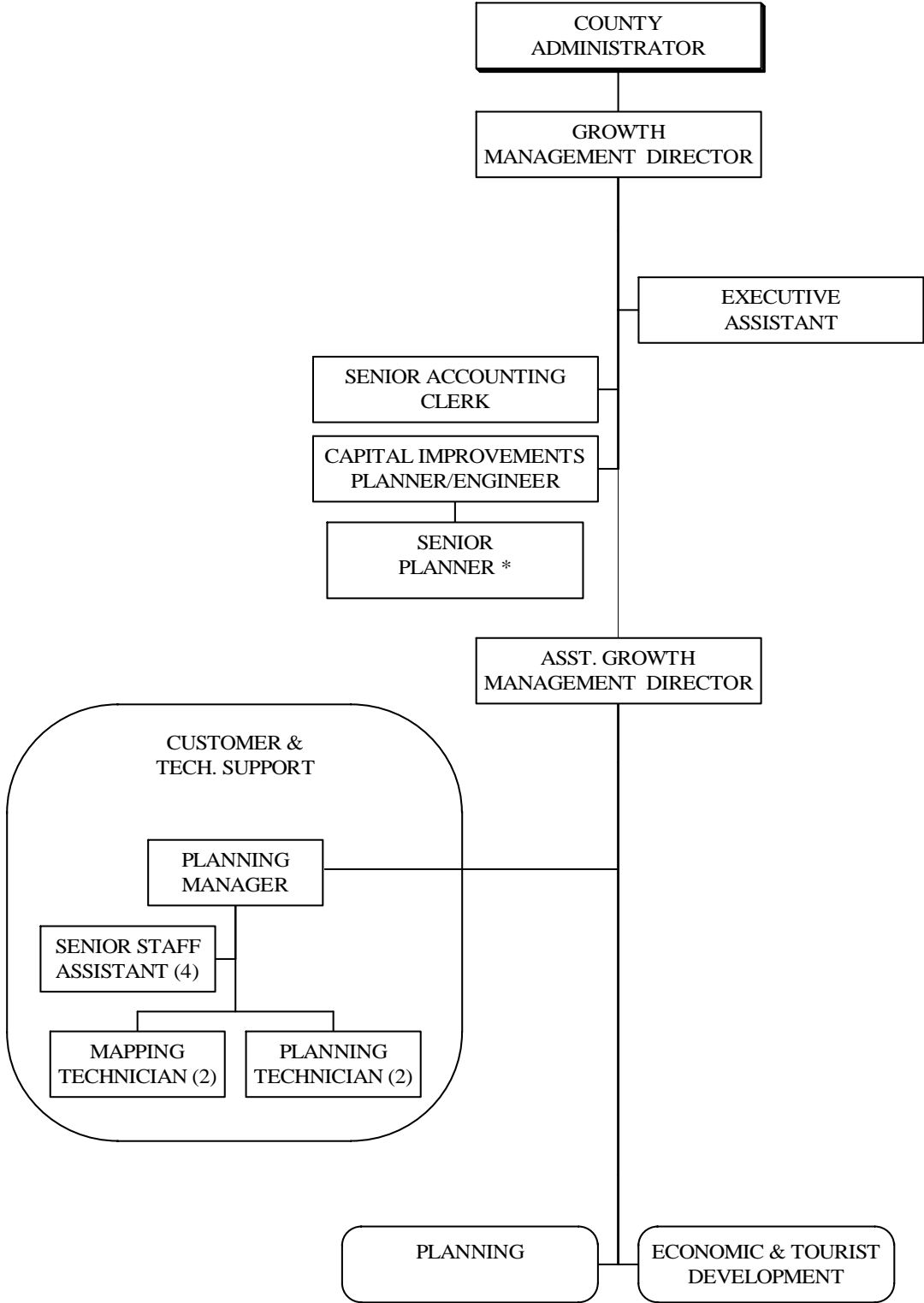
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1 Expand the plant rescue program/tree stewardship program.	Increasing	10,000	15,000	18,000
2 Provide native trees to residents through the Adopt-a-Tree Program.	Increasing	10,000	15,000	175,000

COMMENTS:

We are requesting that the Environmental Resources Department add a new Division proposed to be called the Environmental Regulations Division. Adopt-a-Tree Program is expanding through grant funding.

**GROWTH MANAGEMENT
ADMINISTRATION
FISCAL YEAR 2006-2007**



DEPARTMENT: GROWTH MANAGEMENT		DIVISION:					
	2003-2004	2004-2005	2005-2006	2006-2007	%		
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>		
REVENUES:							
General Fund	0	10,035	14,647	50,000	241.4%		
Enterprise/Internal Service Fund	0	0	0	0	N/A		
Other Funds	304,929	309,778	531,296	1,286,404	142.1%		
Departmental Revenues	0	0	0	0	N/A		
Grants and Other Revenues	0	903,262	1,591,421	0	-100.0%		
TOTAL:	304,929	1,223,075	2,137,364	1,336,404	-37.5%		
APPROPRIATIONS:							
Personnel	224,731	367,244	691,166	1,012,894	46.5%		
Operating Expenses	26,784	109,780	159,893	158,194	-1.1%		
SUB-TOTAL:	251,515	477,024	851,059	1,171,088	37.6%		
Capital Outlay	48,900	41,115	25,196	165,316	556.1%		
Non-Operating Expenses	0	704,498	1,261,109	0	-100.0%		
Hurricane, etc.	4,514	439	0	0	N/A		
TOTAL:	304,929	1,223,075	2,137,364	1,336,404	-37.5%		
FTE POSITIONS:	4	8	10	15			
<i>MISSION:</i>							
<p>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.</p>							
<i>FUNCTION:</i>							
<p>The Administration Division is responsible for the overall operation of the department. The Administration Division is comprised of the Office of the Director and the Customer and Technical Support section. The Office of the Director is staffed by four persons; 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 as staff to and to the Board of County Commissioners. The Customer and Technical Support staff provide administrative support, technical support and coordination services with internal County departments, State and Regional Authorities, the Cities 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.</p>							
<i>2006-2007 GOALS & OBJECTIVES:</i>							
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>1 To expand and enhance the department's websites and other electronic media access portals.</p> <p>2 Provide support to implement the Towns, Villages and Countryside concept in the north county area.</p> <p>3 Continue to improve communications and collaboration with cities regarding development projects.</p> </td> <td style="width: 50%; vertical-align: top;"> <p>4 Undertake organizational and process changes, including automation of the development review process to improve efficiency and operations within the department.</p> </td> </tr> </table>						<p>1 To expand and enhance the department's websites and other electronic media access portals.</p> <p>2 Provide support to implement the Towns, Villages and Countryside concept in the north county area.</p> <p>3 Continue to improve communications and collaboration with cities regarding development projects.</p>	<p>4 Undertake organizational and process changes, including automation of the development review process to improve efficiency and operations within the department.</p>
<p>1 To expand and enhance the department's websites and other electronic media access portals.</p> <p>2 Provide support to implement the Towns, Villages and Countryside concept in the north county area.</p> <p>3 Continue to improve communications and collaboration with cities regarding development projects.</p>	<p>4 Undertake organizational and process changes, including automation of the development review process to improve efficiency and operations within the department.</p>						

DEPARTMENT: GROWTH MANAGEMENT

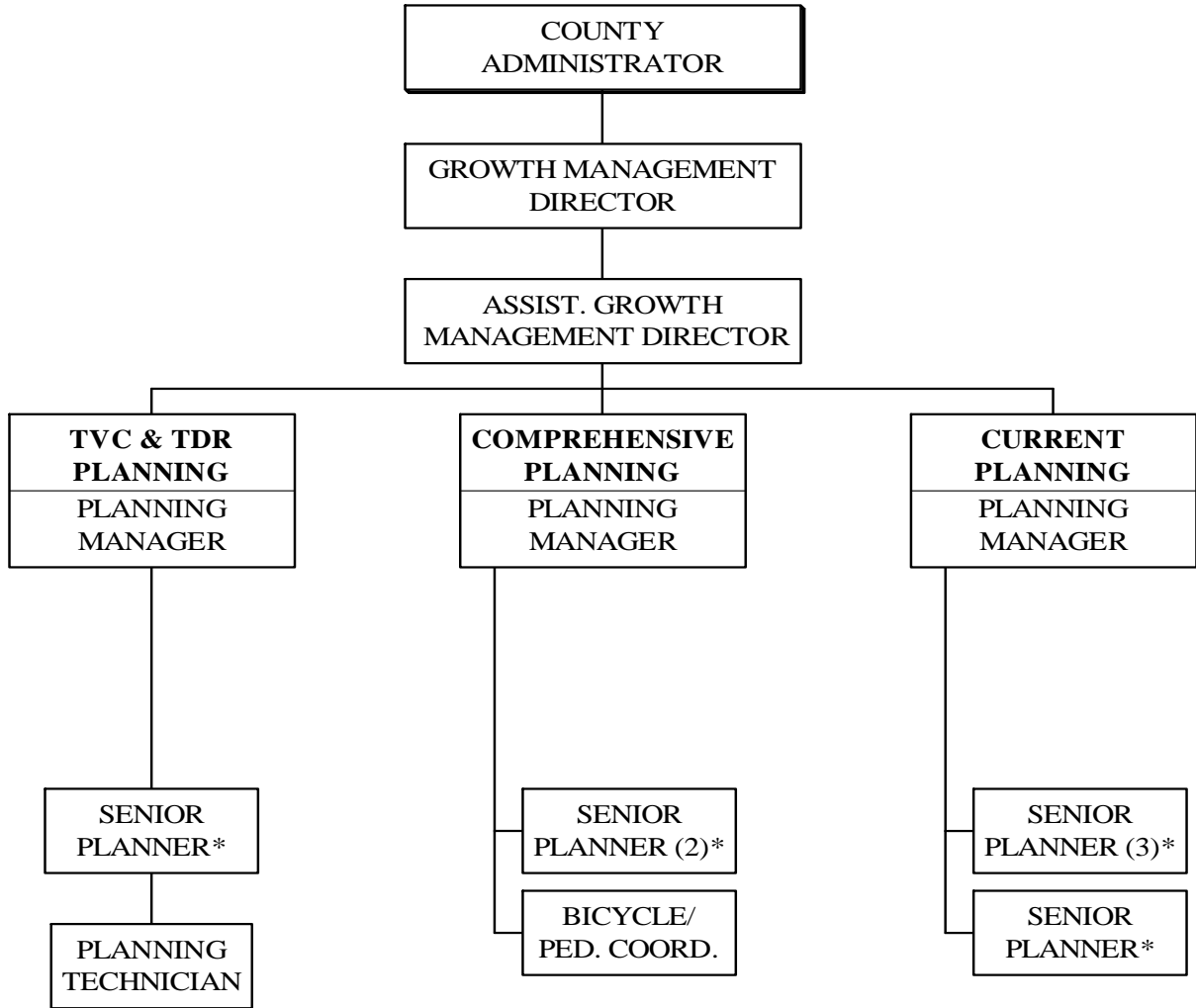
DIVISION: ADMINISTRATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Response time for all public inquiries	Maintain	48 hrs.	48 hrs.	48 hrs.

COMMENTS:

**GROWTH MANAGEMENT
PLANNING
FISCAL YEAR 2006-2007**



* Senior Planner may be underfilled

DEPARTMENT:	GROWTH MANAGEMENT		DIVISION:	PLANNING	
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	95,613	105,808	262,410	291,666	11.1%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	566,071	1,043,374	1,873,625	1,498,394	-20.0%
Departmental Revenues	462,307	256,334	145,000	602,362	315.4%
Grants and Other Revenues	0	-415	0	0	N/A
TOTAL:	1,123,991	1,405,102	2,281,035	2,392,422	4.9%
APPROPRIATIONS:					
Personnel	666,853	559,771	1,123,601	961,851	-14.4%
Operating Expenses	400,012	746,036	1,028,657	1,253,082	21.8%
SUB-TOTAL:	1,066,865	1,305,807	2,152,258	2,214,933	2.9%
Capital Outlay	40,400	5,195	27,500	62,489	127.2%
Non-Operating Expenses	0	91,923	101,277	115,000	13.5%
Hurricanes, etc.	16,726	2,176	0	0	N/A
TOTAL:	1,123,991	1,405,101	2,281,035	2,392,422	4.9%
FTE POSITIONS:	13	15	17	12	

MISSION:

The mission of the Growth Management Department is to provide the citizens of St. Lucie County and the members of the Board of County Commissioners and all Decision Making and Administrative Bodies with information consistent with the public interest, to deliver outstanding public services consistent with the residents' priorities, and to protect the qualities and characteristics that define what is unique and special about the community.

To provide the St. Lucie Board of County Commissioners, and all land use decision making and advisory committees established by the Board 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 economic and natural environment while fostering quality economic growth.

FUNCTION:

The Short Range/Current Planning Section has primary responsibility for the implementation of the Land Development Code through the development review process. The Short Range/Current Planning Section reviews development proposals for consistency with the Land Development Code, the Comprehensive Plan, and the Code of Compiled Laws while encouraging good urban and rural design. The Section serves as staff for the activities of several Commissions and Committees, including the Planning and Zoning Commission, which provides recommendations on planning matters to the Board of County Commissioners, Board of Adjustment, Transfer of Development Rights, Smart Growth Committee, Development Review Committee, and other activities as assigned.

Basic services for this section focus on planning for future additions of new residential subdivisions and commercial development, meeting the provisions of the County's Land Development Code and planning for capital improvements. Land development regulations are established to provide procedures and technical standards for the review of commercial and non-residential site development. The process provides for the proper and orderly development of land in St. Lucie County.

The Long Range Planning Division is involved in a variety of federal, state, and locally mandated activities primarily in the area of comprehensive planning. The division provides direct service and staff support to County committees and boards. These include the Board of County Commissioners, the Local Planning Agency, the Planning and Zoning Commission, the Board of Adjustment, and the Transfer of Development Rights and Smart Growth Ad Hoc Committees. The staff of this division also is available to support charettes, neighborhood meetings, and other special purpose committee or task force established by the board of County Commissioners to review land use matters.

2006-2007 GOALS & OBJECTIVES:

Current:

- | | |
|--|--|
| 1 Staff the Development Review Committee (DRC) with a goal to bring all aspects of code requirements to the County's plans review process. | 4 Design and implement a streamlined development review process. |
| 2 Implement the St. Lucie Co. Comprehensive Plan elements by updating and modifying the Land Development Code (LDC). | 5 Review and process applications for site plans and plats. |
| 3 Implement and maintain a concurrency management system. | 6 Review and process applications for Planned Developments consistent with the regulations of the LDC. |

Long Range:

- | | |
|--|---|
| 1 Support revisions of the County's Comprehensive Plan to provide for the implementation of the Towns, Villages, and Countryside Plan. | 5 In conjunction with the School District adopt a School Concurrency Ordinance. |
| 2 Support revisions of the Land Development Code Plan to provide for the implementation of the Towns, Villages, and Countryside Plan. | 6 By December 2006, Adopt Proportionate Share rules for Traffic Concurrency |
| 3 By April 2007, Complete review all chapters of the Land Development Code. | 7 Provide for timely review of Plan Amendment, Rezoning, and Variance applications. |
| 4 Begin the required Evaluation and Appraisal Report (EAR) due in December 2008 | |

DEPARTMENT: GROWTH MANAGEMENT

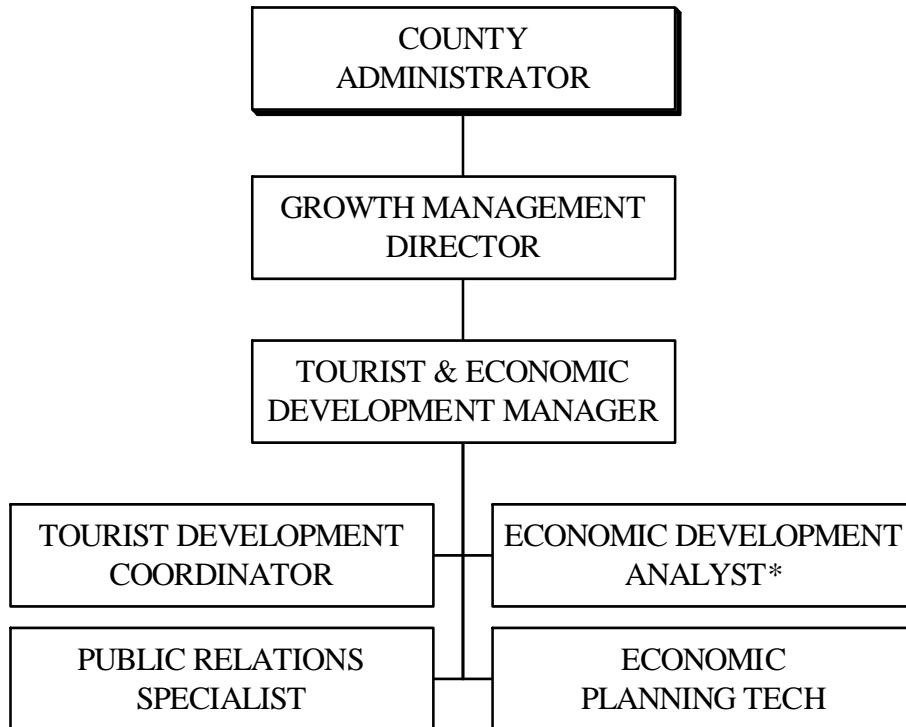
DIVISION: PLANNING

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 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:

**GROWTH MANAGEMENT
TOURISM & ECONOMIC DEVELOPMENT
FISCAL YEAR 2006-2007**



* Economic Development Analyst may be underfilled

DEPARTMENT: GROWTH MANAGEMENT DIVISION: TOURISM & ECONOMIC DEVELOPMENT

	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	242,532	117,289	262,611	356,400	35.7%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	576,053	659,683	855,191	814,686	-4.7%
Departmental Revenues	57,169	74,300	49,000	90,000	83.7%
Grants and Other Revenues	5,194	50,000	0	0	N/A
TOTAL:	880,948	901,273	1,166,802	1,261,086	8.1%
APPROPRIATIONS:					
Personnel	336,443	325,192	362,350	379,320	4.7%
Operating Expenses	510,104	400,242	804,452	881,766	9.6%
SUB-TOTAL:	846,547	725,434	1,166,802	1,261,086	8.1%
Capital Outlay	6,925	0	0	0	N/A
Non-Operating Expenses	0	50,000	0	0	N/A
Hurricane, etc.	4,729	1,666	0	0	N/A
TOTAL:	858,201	777,100	1,166,802	1,261,086	8.1%
FTE POSITIONS:	7	6	6	5	

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.

2006-2007 GOALS & OBJECTIVES

- 1 Increase the County's employment level by 10% in the coming year.
- 2 Increase the Tourism revenue by 5% in the coming year.
- 3 Obtain commitments for the development of a 5% increase in destination quality rooms.
- 4 Assist with gaining commitments for the first three (3) businesses in the R&E Park.

DEPARTMENT: GROWTH MANAGEMENT

DIVISION: TOURISM & ECONOMIC DEVELOPMENT

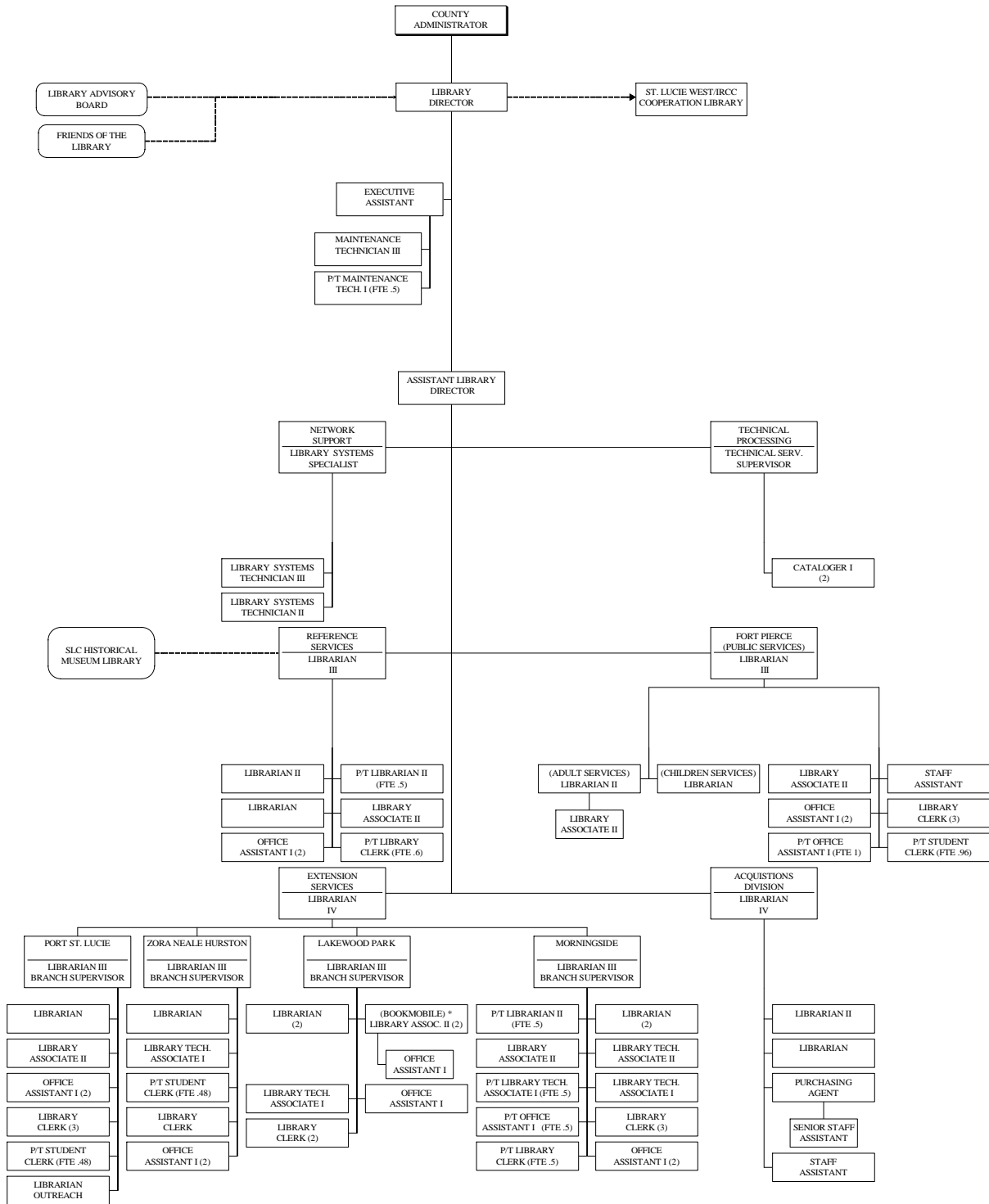
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Provide for expansion in employment as measured by the ESO202 report.	Increasing	70,862	77,900	85,690
Increase average hourly wage	Increasing	\$12.60	\$14.10	\$15.51
Provide for a 5% annual growth in Tourism revenue (M\$)	Increasing	\$52.0	\$55.0 5.0%	\$57.8
Number of hotel rooms.	Increasing	3,440	3,800	3,990

COMMENTS:

LIBRARY

FISCAL YEAR 2006-2007



* Positions approved but not funded this year

DEPARTMENT: Library		DIVISION: Library			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	3,670,946	3,930,689	4,541,678	4,833,984	6.4%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	52,508	82,407	49,450	49,450	0.0%
Grants and Other Revenues	214,223	201,605	202,326	206,578	2.1%
TOTAL:	3,937,677	4,214,701	4,793,454	5,090,012	6.2%
APPROPRIATIONS:					
Personnel	2,636,114	2,938,502	3,304,035	3,510,022	6.2%
Operating Expenses	682,538	664,664	843,778	867,158	2.8%
SUB-TOTAL:	3,318,652	3,603,166	4,147,813	4,377,180	5.5%
Capital Outlay	567,383	592,555	645,641	712,832	10.4%
Non-Operating Expenses	0	0	0	0	N/A
Hurricanes	56,761	18,980	0	0	N/A
TOTAL:	3,942,796	4,214,701	4,793,454	5,090,012	6.2%
FTE POSITIONS:	77.40	77.12	77.52	77.52	
<i>MISSION:</i>					
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.					
<i>FUNCTION:</i>					
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 joint use 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 and encourages the use of its collection through programs, bibliographies, reader's advisory service, library's web page and ready reference.					
<i>2006-2007 GOALS & OBJECTIVES:</i>					
1	Residents will have access to high interest and popular materials at all public libraries.	4	Lifelong literacy efforts will be an element in all library programs.		
2	Resident will have access to the internet, online databases and other information technology resources.	5	Children and students of all ages will receive assistance in meeting their educational needs at all public libraries.		
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.	6	Staff will work on long range capital plans for future libraries to meet the needs of the growing community.		

DEPARTMENT: Library

DIVISION: Library

KEY INDICATORS:

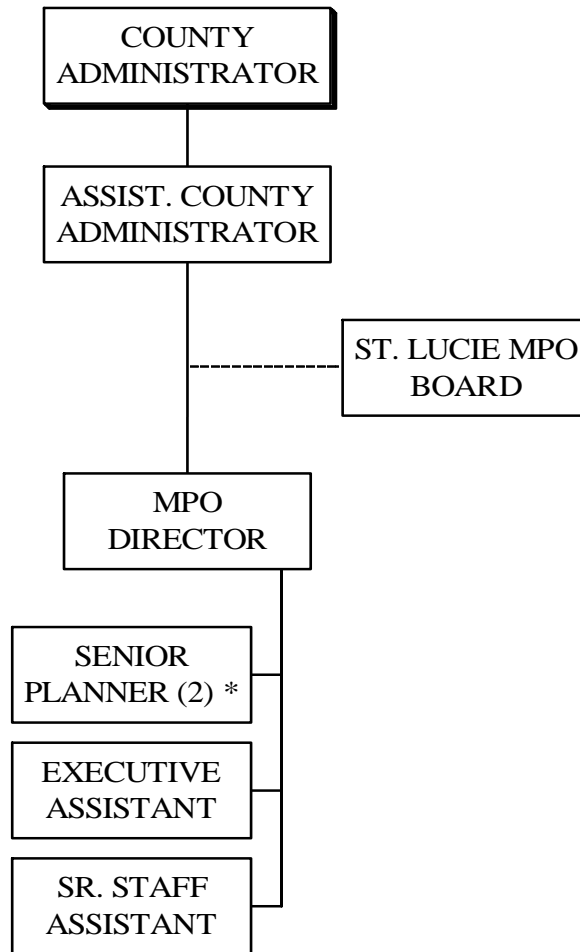
	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Registered library patrons	Decrease	114,635	140,000	120,000
Material circulation	Decrease	635,570	734,400	650,000
Reference transactions	Increase	224,179	258,500	230,000
Traffic count	Increase	607,436	635,000	625,000
Program attendance	Increase	30,638	35,000	32,500
Internet usage	Increase	173,289	125,000	178,000

COMMENTS:

The weeding of our patron database continues - we are eliminating those patrons who have not used the library in the past five (5) years. Though the number of registered patrons has dropped below the 50% mark we continue to new patrons registering daily, especially in south county.

Circulation figures have shown a decrease in usage with internet usage continuing to climb; we are also seeing an increase in program attendance numbers due to more Adult Services and Young Adult programs being offered.

**METROPOLITAN PLANNING ORG.
FISCAL YEAR 2006-2007**



* Senior Planner may be underfilled

DEPARTMENT: MPO		DIVISION:			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	25,452	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	769,130	N/A
TOTAL:	0	0	0	794,582	N/A
APPROPRIATIONS:					
Personnel	0	0	0	360,150	N/A
Operating Expenses	0	0	0	419,831	N/A
SUB-TOTAL:	0	0	0	779,981	N/A
Capital Outlay	0	0	0	7,240	N/A
Non-Operating Expenses	0	0	0	7,361	N/A
Hurricane, etc.	0	0	0	0	N/A
TOTAL:	0	0	0	794,582	N/A
FTE POSITIONS:	0	0	0	5	
<i>MISSION:</i>					
The mission of the MPO Division is to direct countywide multi-modal long range transportation planning efforts in coordination with the local municipalities, the county, and the State of Florida in a professional timely manner.					
<i>FUNCTION:</i>					
The MPO's function is to provide staff support to the MPO Board. The MPO Division is comprised of four persons; the Supervisor, Senior Planner, Planning Technician, and Sr. Staff Assistant. The MPO is responsible for the submission of all reports and recommendations to the various policy boards and advisory committees that the MPO staff serves. The MPO works closely with FDOT, FHWA, FTA, and local transportation agencies/providers on documents, projects and activities.					
<i>2006-2007 GOALS & OBJECTIVES:</i>					
1	Expand and enhance the MPO's website and other electronic media.		3	Increase regional participation between MPO's.	
2	Improve citizen awareness and participation.				

DEPARTMENT: MPO

DIVISION:

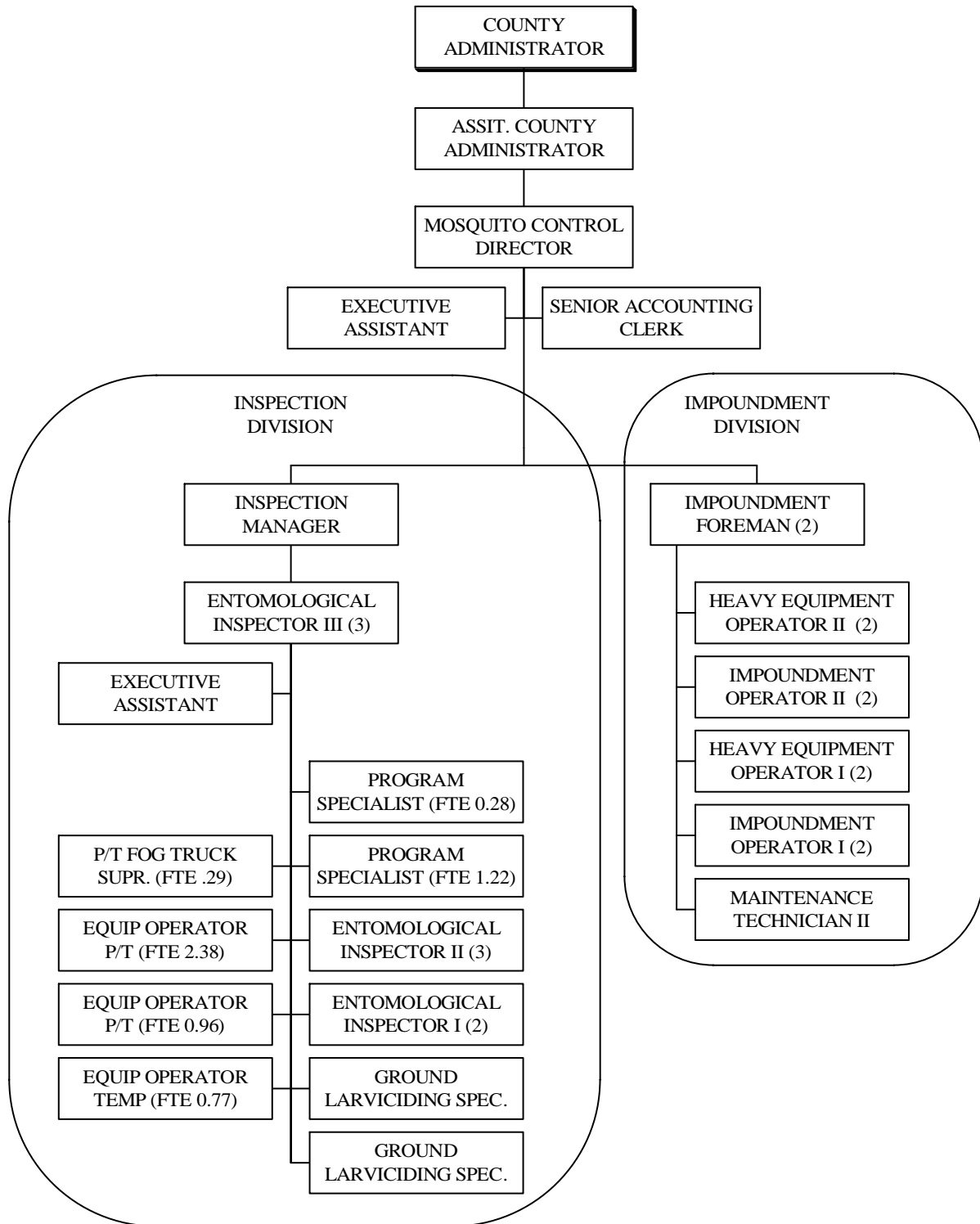
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Maintain a 24 hour turn around time for all public inquires.	Maintain			24 hrs.

COMMENTS:

The MPO is making great strides to become a more autonomous organization. Requesting approval for the MPO to be assigned as a department, is an initial step.

MOSQUITO CONTROL DISTRICT FISCAL YEAR 2006-2007



DEPARTMENT: MOSQUITO CONTROL		DIVISION: MOSQUITO CONTROL			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	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	2,908,274	3,623,321	7,249,646	6,409,478	-11.6%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	281,180	4,392,877	809,801	790,078	-2.4%
TOTAL:	3,189,453	8,016,197	8,059,447	7,199,556	-10.7%
APPROPRIATIONS:					
Personnel	1,057,943	1,285,535	1,616,126	1,822,657	12.8%
Operating Expenses	1,400,884	1,638,462	5,173,707	3,474,179	-32.8%
SUB-TOTAL:	2,458,827	2,923,997	6,789,833	5,296,836	-22.0%
Capital Outlay	328,629	381,258	549,352	744,501	N/A
Non-Operating Expenses	72,900	0	541,722	1,158,219	N/A
Hurricane, etc	450,179	4,109,597	178,540	0	N/A
TOTAL:	3,310,535	7,414,851	8,059,447	7,199,556	-10.7%
FTE POSITIONS:	23.39	26.87	28.72	31.90	
MISSION:					
<p>The mission of the Saint Lucie County 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.</p>					
FUNCTION:					
<p>The function of the Saint Lucie County Mosquito Control District is to abate mosquitoes, sandflies and other nuisance arthropods, using a science-based, 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. Integral to this IPM program effort, 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 in its control efforts, 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.</p> <p>The strategies which 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 effective control possible.</p>					
2006-2007 GOALS & OBJECTIVES:					
1	Continue/2nd year of 5-year success criteria monitoring phase of Bear Point Mitbank \$66,724.00	4	Aerial Vector Control Operational Budget & Emergency Reserve \$627,116.00		
2	Continue Bear Point Success Criteria Monitoring & Perpetual Maintenance Reserves \$752,881.00.	5	Completion of Telemetry Monitoring System for Currently Operational Impoundments \$69,165.00		
3	Mosquito Control Environmental Educational Outreach & FCT Land Management Compliance \$193,283.00 (IFAS & MRC)	6	Initiate Aquatic Weed/Mosquito Habitat Control \$99,946.00.		

DEPARTMENT: MOSQUITO CONTROL

DIVISION: MOSQUITO CONTROL

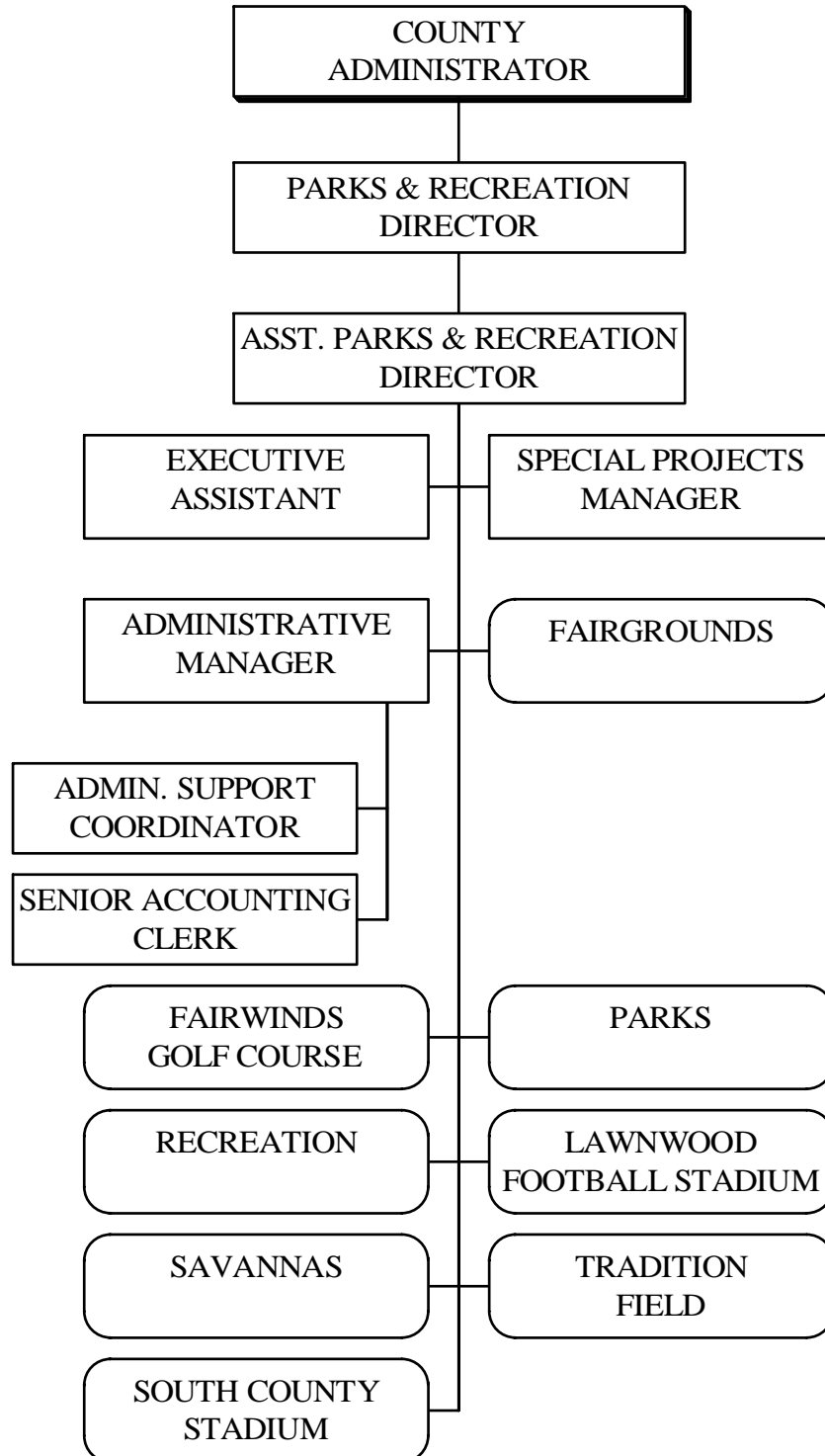
KEY INDICATORS:

	DESIRED/EXPECTED TREND	2004-2005 ACTUAL	2005-2006 BUDGET	2006-2007 PLANNED
1. Adulticiding Acres	Increasing (expansion)	1,177,007	1,500,000	1,628,000
2. Aerial Larviciding Acres	Constant	5,749	5,000	5,000
3. Impoundment Pump Hours	Increasing (Qu Is + BPMB)	155,050	145,000	158,270
4. Requests for Service/Inspections	Increasing (inc. pop.)	1,532	1,500	1,600

COMMENTS:

One Executive Assistant position has received a temporary 5 % increase for additional duties that have become permanent, including taking over the District chemical contracts/purchasing processes from an employee that was in a higher pay grade originally, and thus were duties of that higher grade. The increase is therefore requested to be made permanent.

**PARKS & RECREATION
ADMINISTRATION
FISCAL YEAR 2006-2007**



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

	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	431,622	465,362	582,051	678,293	16.5%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	431,622	465,362	582,051	678,293	16.5%
APPROPRIATIONS:					
Personnel	384,238	408,848	440,368	518,780	17.8%
Operating Expenses	19,944	47,343	140,138	154,777	10.4%
SUB-TOTAL:	404,182	456,191	580,506	673,557	16.0%
Capital Outlay	1,985	4,169	1,545	4,736	206.5%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	25,455	5,002	0	0	N/A
TOTAL:	431,622	465,362	582,051	678,293	16.5%
FTE POSITIONS:	6	6	6	7	

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 Saint Lucie County residents, consistent with the initiatives of the Board of County Commissioners.

FUNCTION:

The Division's primary functions are: to support and coordinate the day-to-day operations and interactions of the Divisions within the Department, particularly the Fairwinds Golf Course, Recreation, Parks, Fairgrounds, and 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.

2006-2007 GOALS & OBJECTIVES

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

DEPARTMENT: PARKS & RECREATION

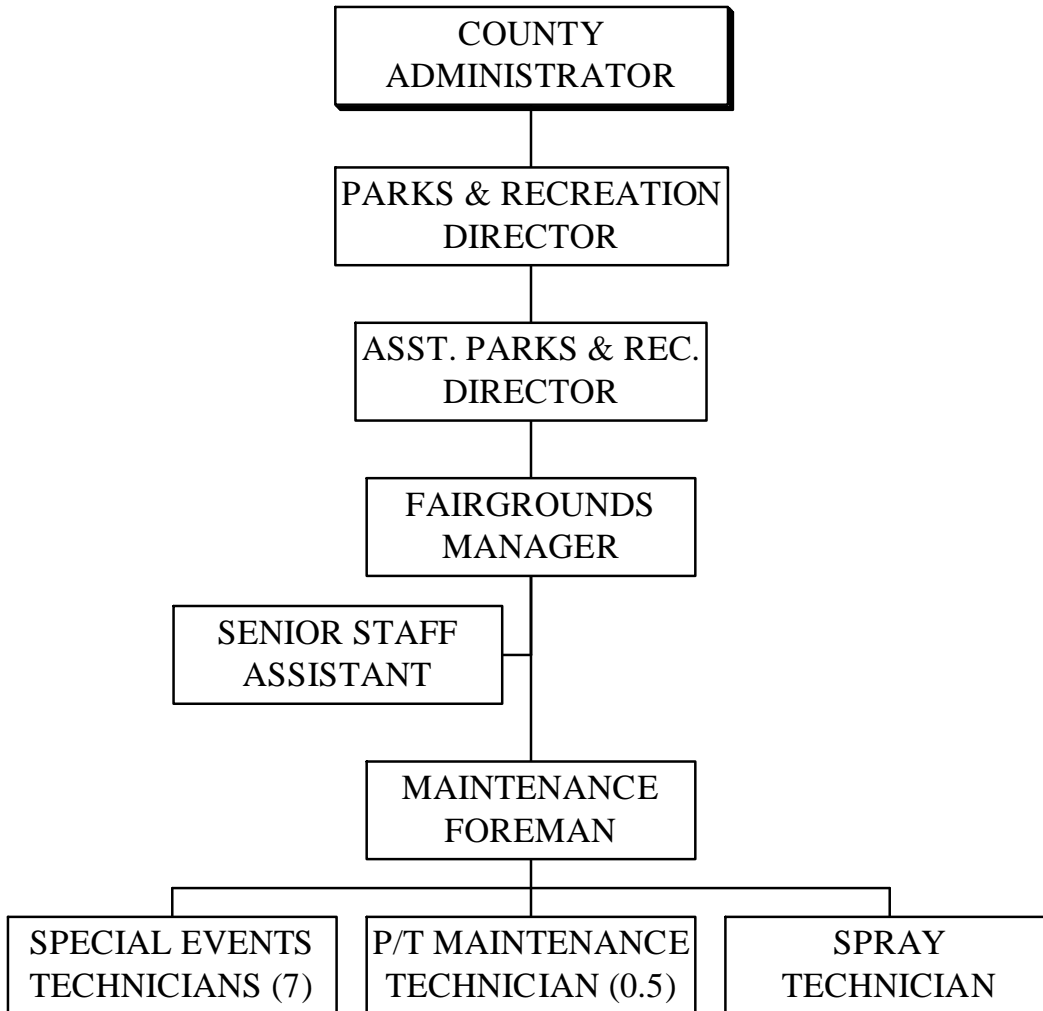
DIVISION: ADMINISTRATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 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 weekly Department staff meetings to exchange information, coordinate our efforts, and resolve on-going issues.	N/A	12	12	12
4) Manage Parks and Recreation projects to completion.	N/A	0	0	4

COMMENTS:

**PARKS & RECREATION
FAIRGROUNDS
FISCAL YEAR 2006-2007**



DEPARTMENT: PARKS & RECREATION		DIVISION: FAIRGROUNDS			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	469,545	764,842	1,120,835	1,104,298	-1.5%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	65,242	89,737	50,000	75,000	50.0%
Grants and Other Revenues	0	0	327,250	357,000	9.1%
Hurricane	0	265,111	46,354	0	-100.0%
TOTAL:	534,787	1,119,690	1,544,439	1,536,298	-0.5%
APPROPRIATIONS:					
Personnel	232,666	372,972	609,245	696,770	14.4%
Operating Expenses	104,919	193,964	289,070	365,767	26.5%
SUB-TOTAL:	337,585	566,936	898,315	1,062,537	18.3%
Capital Outlay	185,901	89,537	599,770	473,761	-21.0%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	11,302	463,218	46,354	0	-100.0%
TOTAL:	534,787	1,119,690	1,544,439	1,536,298	-0.5%
FTE POSITIONS:	6	8	11.5	11.5	
<i>MISSION:</i>					
To manage and operate the Saint Lucie County Fairgrounds Equestrian and Event Center to serve Saint Lucie County and surrounding counties. To promote and support, creative arts, industrial, agricultural, educational and recreational opportunities, while providing quality entertainment for the residents of the Treasure Coast.					
<i>FUNCTION:</i>					
Maintain the facilities, improve landscaping, provide support for all events and activities.					
<i>006-2007 GOALS & OBJECTIVE:</i>					
1	Maintain grounds and host events that will earn St. Lucie County Fairgrounds a reputation as a premier facility in the region.	4	Emphasize excellent equestrian amenities to user groups.		
2	Promote the facility to bring activities and events that will have local and state-wide appeal.	5	Successfully implement the Business Plan.		
3	Foster 4H and FFA activities.				

DEPARTMENT: PARKS & RECREATION

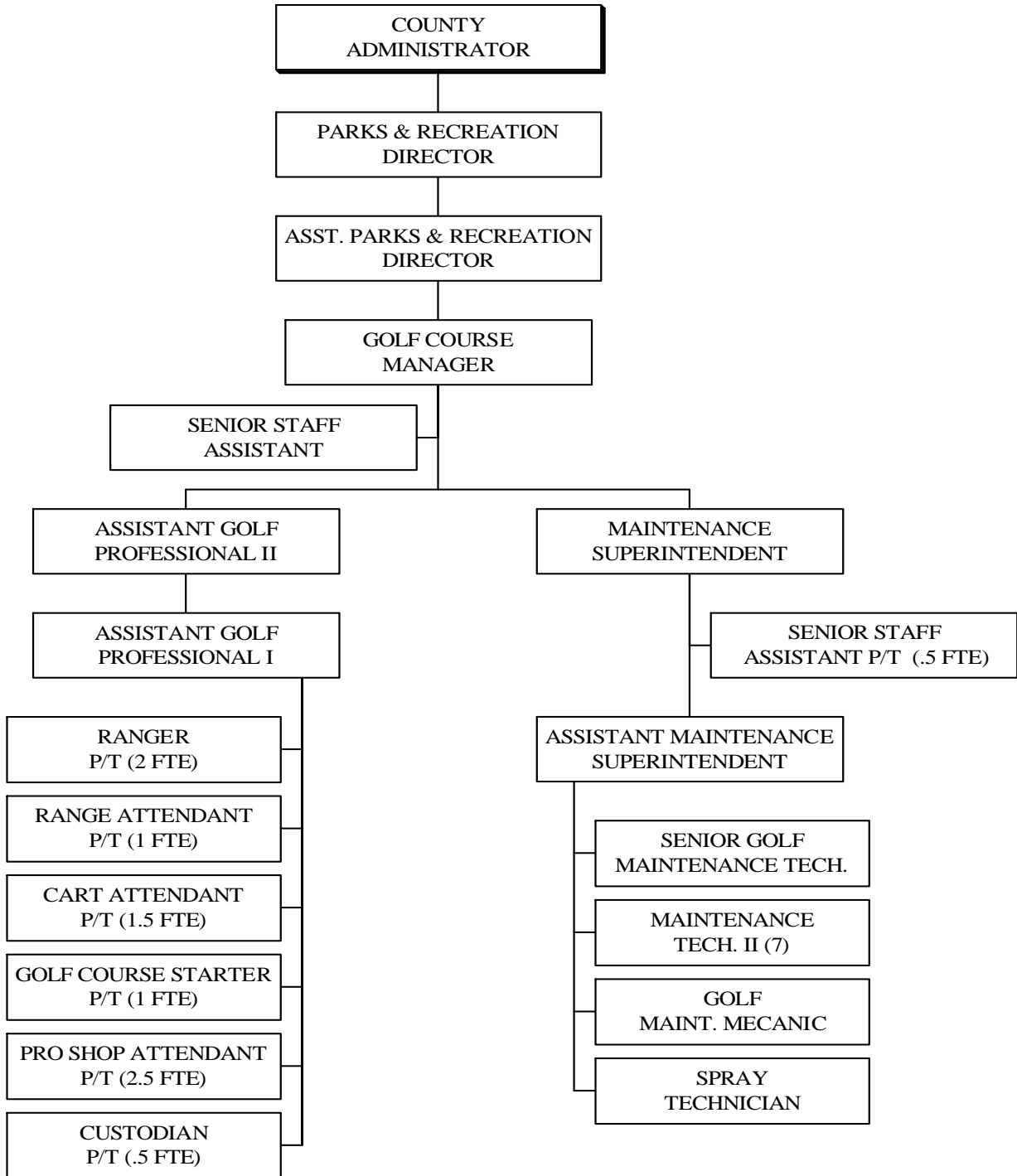
DIVISION: FAIRGROUNDS

KEY INDICATORS:

	DESIRED TREND	2004-2005 ACTUAL	2005-2006 BUDGET	2006-2007 PLANNED
Special Olympics	Increasing	0	0	1
County Fair	Increasing	1	1	1
Equestrian Events	Increasing	1	3	8
Latino Festivals	Increasing	1	3	6
Indian River Citrus Growers	Increasing	1	1	1
Other Special Events	Increasing	8	24	26

COMMENTS:

**PARKS & RECREATION
FAIRWINDS GOLF COURSE
FISCAL YEAR 2006-2007**



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

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</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	1,576,187	1,466,048	1,873,813	1,682,088	-10.2%
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	21,200	21,200	0.0%
Hurricanes	0	40,304	0	0	N/A
TOTAL:	1,576,187	1,506,352	1,895,013	1,703,288	-10.1%
APPROPRIATIONS:					
Personnel	879,577	912,805	996,542	997,057	0.1%
Operating Expenses	901,362	883,374	614,257	637,157	3.7%
SUB-TOTAL:	1,780,939	1,796,179	1,610,799	1,634,214	1.5%
Capital Outlay	0	(6,627)	52,000	46,044	-11.5%
Non-Operating Expenses	212,792	205,726	232,214	23,030	-90.1%
Hurricanes, etc	18,376	48,186	0	0	N/A
TOTAL:	2,012,108	2,043,463	1,895,013	1,703,288	-10.1%
FTE POSITIONS:	25	25	25	25	

MISSION:

The Mission of Fairwinds Golf Course is to emphasize a well maintained golf course at a competitive price while providing the highest level of customer service and hospitality to all the residents and guests of St. Lucie County, through a competent, well trained staff.

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 fourteen (14) 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.

2006-2007 GOALS & OBJECTIVES

- | | |
|--|---|
| 1 Continue removal of exotic plant material on the course and surrounding areas. | 4 Improve restroom facilities. |
| 2 Renovations of driving tees and target areas. | 5 Continue removal of exotic plant material on the course and surrounding areas. |
| 3 Improve customer service by purchasing new tee time software that is integrated with current point of sale software and add web based internet tee time service. | 6 Cultivate new golfers and tournaments through targeted demographic advertising and mailers. |

DEPARTMENT: PARKS & RECREATION

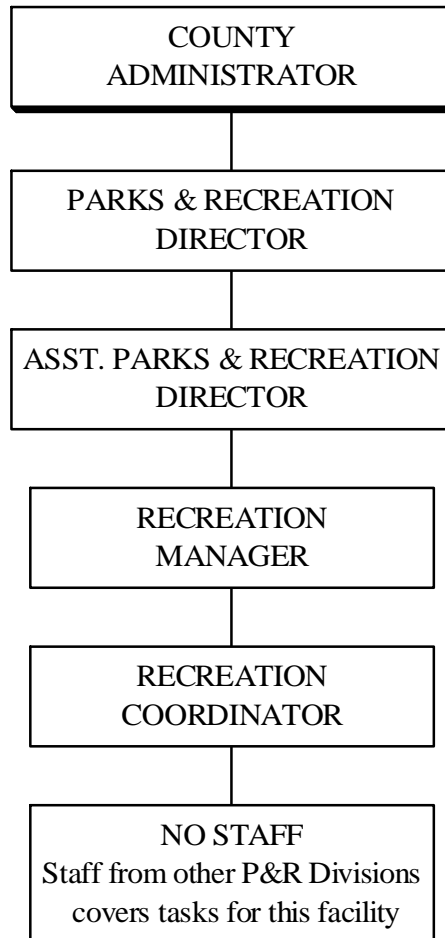
DIVISION: FAIRWINDS GOLF COURSE

KEY INDICATORS:

	DESIRED TREND	2004-2005 ACTUAL	2005-2006 BUDGET	2006-2007 PLANNED
9 Holes Walking		4,843	7,000	4,219
9 Holes Riding		5,698	7,500	5,300
18 Holes Walking		871	3,000	800
18 Holes Riding		50,601	51,000	48,000
		62,013	68,500	58,319
Average dollars spent on merchandise		\$ 2.50	\$ 2.50	\$ 2.75
Average dollars spent on per round of golf		\$ 25.00	\$ 25.00	\$ 27.50

COMMENTS:

**PARKS & RECREATION
LAWNWOOD FOOTBALL STADIUM
FISCAL YEAR 2006-2007**



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

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	37,887	30,675	9,579	0	-100.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	32,946	35,629	73,300	73,300	0.0%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	70,833	66,304	82,879	73,300	-11.6%
APPROPRIATIONS:					
Personnel	3,571	276	0	0	N/A
Operating Expenses	67,262	55,611	82,879	71,200	-14.1%
SUB-TOTAL:	70,833	55,887	82,879	71,200	-14.1%
Capital Outlay	0	10,057	0	2,100	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricanes, etc	0	360	0	0	N/A
TOTAL:	70,833	66,304	82,879	73,300	-11.6%
FTE POSITIONS:	0	0	0	0	

MISSION:

To provide a venue where athletic and recreational needs of the community are provided for.

FUNCTION:

Lawnwood Stadium will continue along the same path in facilitating the sporting and entertainment needs of Ft. Pierce Central High School, Westwood High School and the citizens of the community.

2006-2007 GOALS & OBJECTIVES:

- 1 To balance the demands of programming and field maintenance through diligent scheduling.
- 2 To be able to offer a first class facility for any type of appropriate function.

DEPARTMENT: PARKS & RECREATION

DIVISION: LAWNWOOD FOOTBALL STADIUM

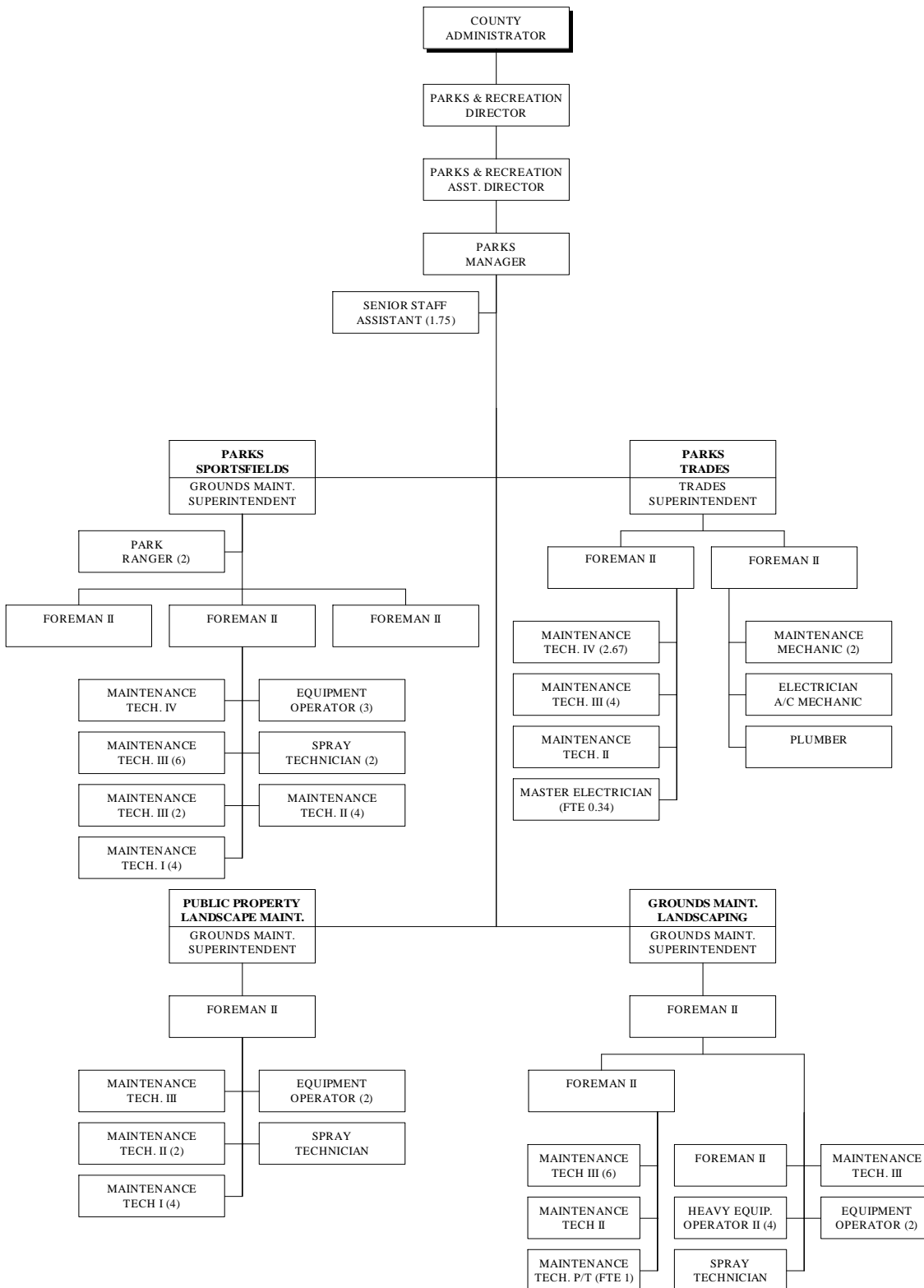
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Facility Revenue		35,627	73,300	40,000
High School Football & Soccer Games		68	70	70
League Programs		1	2	2
Special Events		3	4	4

COMMENTS:

Bleacher and field renovations were completed in 2005 before the start of high school football. The Press Box is on schedule to be done in 2006. The long jump, high jump, discus and shot-put event areas were all relocated to the north end of the facility. Resurfacing of the track and field event areas were completed mid February 2006. Park Referendum funding has enabled the department to make the stadium a top notch facility. It is gaining in popularity.

PARKS & RECREATION PARKS FISCAL YEAR 2006-2007



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

	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	3,801,261	5,112,452	5,404,278	5,523,712	2.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	9,000	0	0	0	N/A
Departmental Revenues	9,310	22,661	0	0	N/A
Grants and Other Revenues	0	6,750	0	175,000	N/A
Hurricane	0	715,797	184,374	0	-100.0%
TOTAL:	3,819,571	5,857,660	5,588,652	5,698,712	2.0%
APPROPRIATIONS:					
Personnel	2,656,087	2,980,836	3,502,440	3,981,494	13.7%
Operating Expenses	919,262	1,045,287	1,172,688	1,249,485	6.5%
SUB-TOTAL:	3,575,349	4,026,123	4,675,128	5,230,979	11.9%
Capital Outlay	112,417	252,925	729,151	467,733	-35.9%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	131,805	1,578,613	184,373	0	-100.0%
TOTAL:	3,819,571	5,857,660	5,588,652	5,698,712	2.0%
FTE POSITIONS:	67.79	68.79	74.76	77.76	

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 2,470 acres of 20 inland and 19 beachfront parks & beaches 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.

2006-2007 GOALS & OBJECTIVES

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

DEPARTMENT: PARKS & RECREATION

DIVISION: PARKS

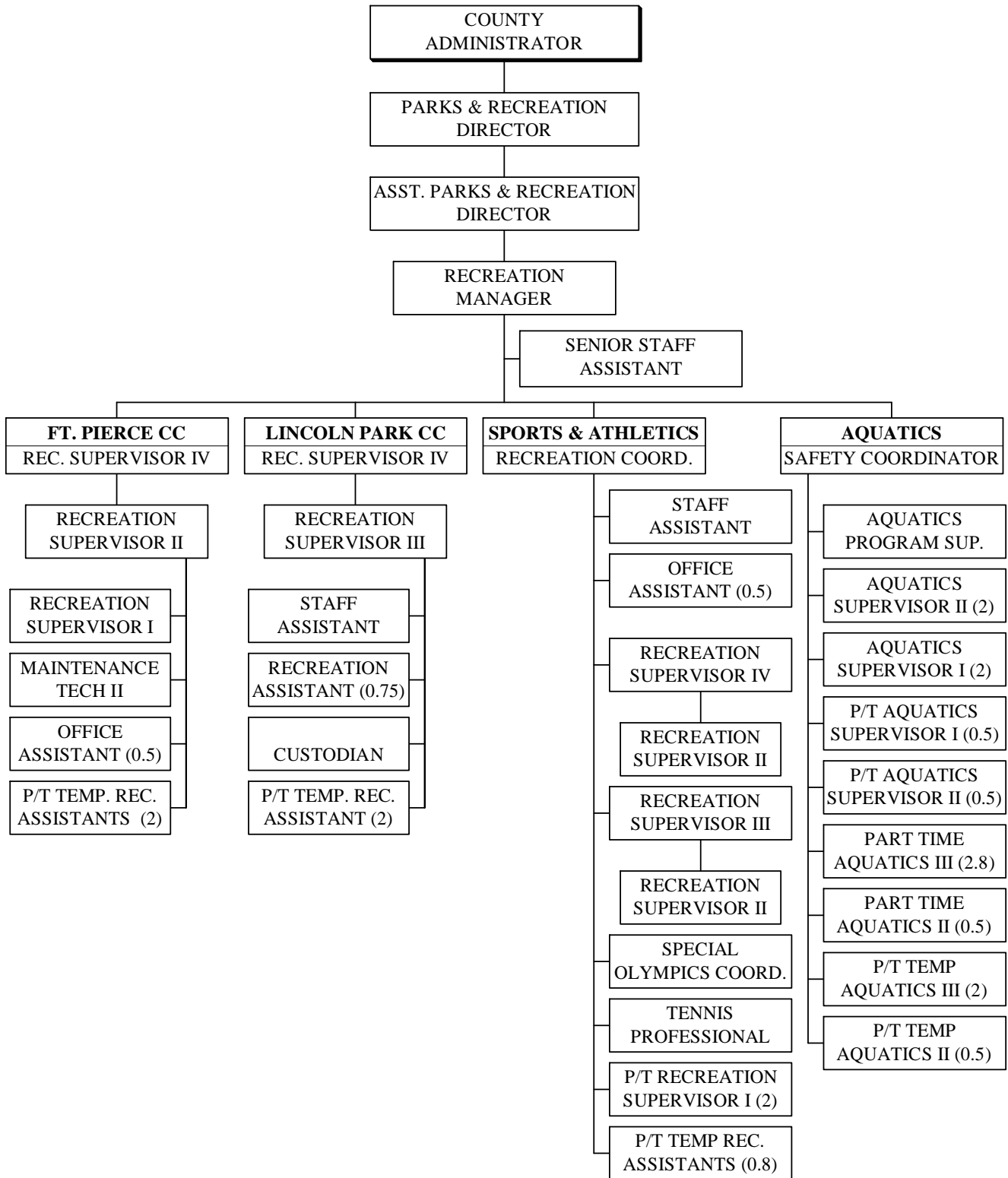
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1 Number of acres maintained with Weldon B. Lewis Park and expansion of Lawnwood Complex & Lakewood Park	Increased	2139	2139	2300
2 Number of acres maintained per staff	Increased	30	35	30
3 Number of games and practices played in relationship to ball/soccer field maintenance	Increased	3,175	3,300	5,400

COMMENTS:

With the new Lakewood Regional Park coming on line practices and games will increase for 1/2 year. Also figures for FY 05/06 were low due to hurricane and fields were in repair.

**PARKS & RECREATION
RECREATION
FISCAL YEAR 2006-2007**



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

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	1,031,622	1,325,088	2,017,828	2,066,079	2.4%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	328,439	283,880	410,910	439,365	6.9%
Grants and Other Revenues	0	705	0	0	N/A
Hurricane	0	101,920	10,178	0	-100.0%
TOTAL:	1,360,061	1,711,593	2,438,916	2,505,444	2.7%
APPROPRIATIONS:					
Personnel	990,448	1,109,269	1,431,023	1,753,790	22.6%
Operating Expenses	329,737	287,681	902,406	567,561	-37.1%
SUB-TOTAL:	1,320,185	1,396,950	2,333,429	2,321,351	-0.5%
Capital Outlay	23,173	2,723	94,695	184,093	94.4%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	16,702	311,920	10,792	0	-100.0%
TOTAL:	1,360,061	1,711,593	2,438,916	2,505,444	2.7%
FTE POSITIONS:	30.3	30.5	39.35	39.35	

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 and Athletics section, Community Centers and Aquatics section. 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.

2006-2007 GOALS & OBJECTIVES:

- | | |
|--|--|
| 1 To increase the number of participants in Recreation programs. | 4 To increase the level of sponsorship and support received from the local community. |
| 2 To partner with more community agencies to increase exposure and benefits to the county. | 5 To maintain an atmosphere of good sportsmanship, setting a good example for youth in our programs. |
| 3 To open new facilities at Lakewood Park Regional Park and Lawnwood Sports Complex in a planned and organized manner. | |

DEPARTMENT: PARKS & RECREATION

DIVISION: RECREATION

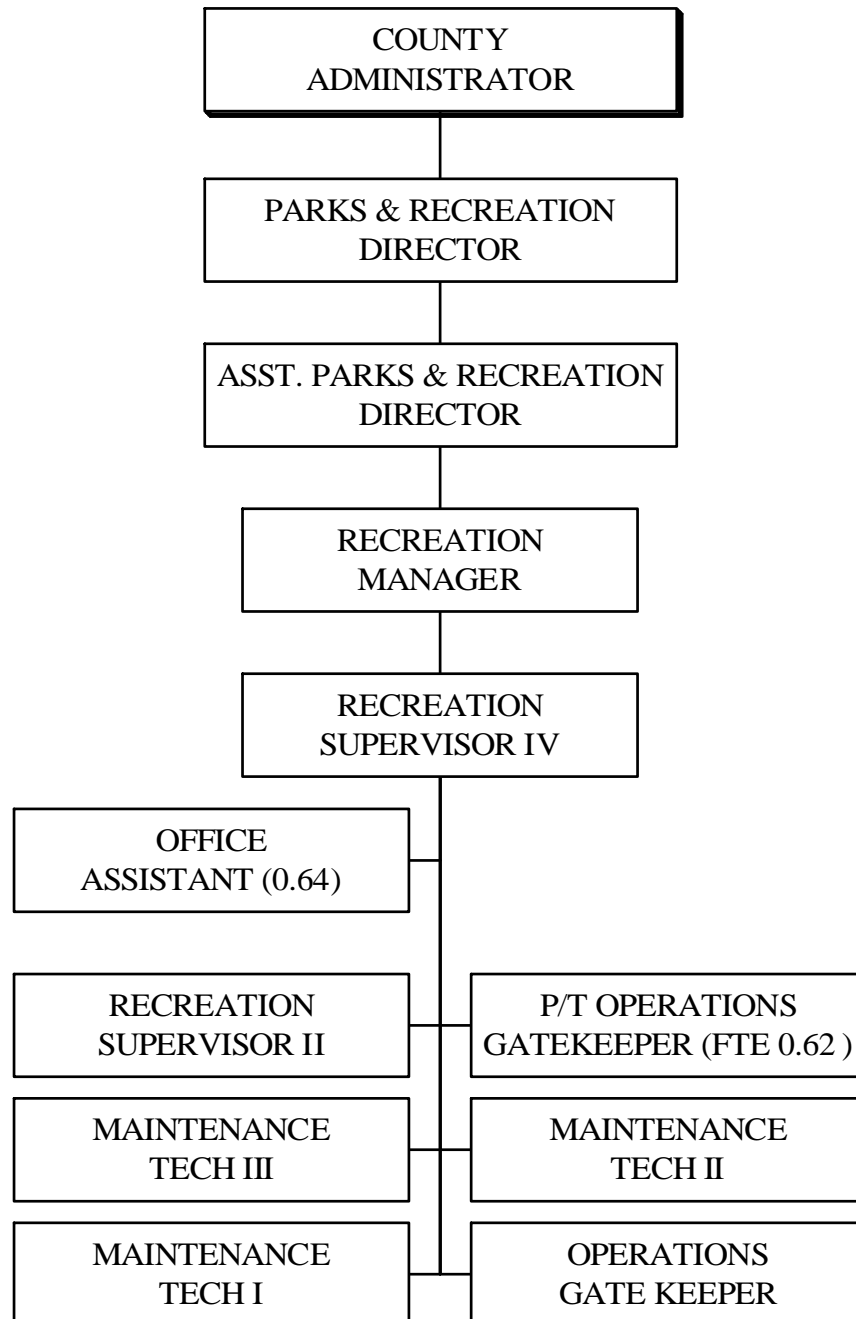
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Program Revenues	Upward	308,796	383,600	397,405

COMMENTS:

During the FY 05-06 budget year, the Recreation Division eagerly awaited the construction of new facilities in several locations. However, the effects of the 2004 hurricanes and other delays resulted in opening days being pushed back. The Division is in great need of additional facilities and is poised to start programming them. Remodeling of the Open Space pool was completed in time for summer 2006 and is a dramatic change from its original condition. Division staff is excited at the prospect of a gymnasium at Lawnwood Sports Complex as it is also sorely needed. This facility will also serve as the county's special needs facility. Concerning programming, the summer of 2005 was busier than previous years. Both Community Centers were filled to capacity in their summer camps. In order to accommodate them all, the Division used 3 school buses and the 3 vans assigned to the Division. The Division participated in the planning and staffing of the County's Centennial Celebration. Staff also created a Sports Policy which will enhance management of new and existing facilities and standardize our relationships with recognized user groups.

**PARKS & RECREATION
SAVANNAS
FISCAL YEAR 2006-2007**



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

	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	177,419	140,042	368,236	318,022	-13.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	142,513	239,739	160,000	190,000	18.8%
Grants and Other Revenues	0	0	0	0	N/A
Hurricane	0	3,316	0	0	N/A
TOTAL:	319,932	383,097	528,236	508,022	-3.8%
APPROPRIATIONS:					
Personnel	226,076	240,625	297,865	355,170	19.2%
Operating Expenses	83,430	100,963	158,846	151,980	-4.3%
SUB-TOTAL:	309,506	341,587	456,711	507,150	11.0%
Capital Outlay	3,651	30,766	69,238	872	-98.7%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	6,775	10,744	2,287	0	-100.0%
TOTAL:	319,932	383,097	528,236	508,022	-3.8%
FTE POSITIONS:	5.9	5.9	7.26	7.26	

MISSION:

The mission of the Savannas is to provide recreational opportunities and camping for its guests. To promote passive recreation in a pleasant 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 a unique area, and to generate a positive impression for the Parks & Recreation Department and the County.

2006-2007 GOALS & OBJECTIVES

- | | |
|--|--|
| 1 To make the Savannas a "tourist destination" in St. Lucie County. | 3 To continue to develop the items in the Master Plan. |
| 2 To hold recreation activities year round for campers and for the general public. | 4 To encourage passive recreation. |

DEPARTMENT: PARKS & RECREATION

DIVISION: SAVANNAS RECREATION AREA

KEY INDICATORS:

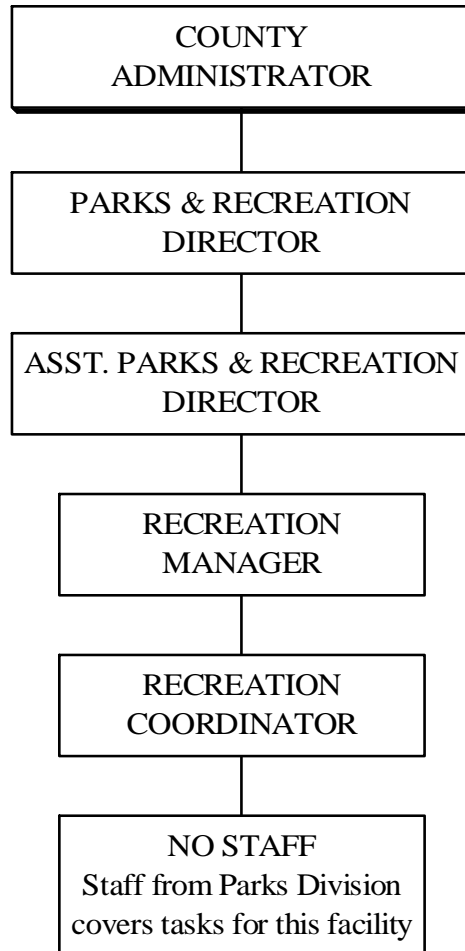
	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
User Fee Revenue (Includes Campsite Fees and Boat Rental Fees)	Increase		142,000	170,000
Special Events Held	Increase	1	2	3

COMMENTS:

The Savannas has continued to grow in popularity over the last few years. The income increases suggest this trend should continue. The Savannas is a family friendly place to camp, hike, fish, canoe, or kayak. We have made vast improvements with the help of the FRDAP grant as well as through the budget process. The Savannas is becoming a jewel in St. Lucie County. Through continued grant and budget methods we should be able to nurture this upward trend. The Savannas is now home to two large venue events, the Florida Indian Hobbyist Association Powwow and the SLCSO Explorer Post 400 Raid on Ft. Pierce, Civil War Re-Enactment. These 2 events combined provided the Savannas 5 days of front page headlines in 2004 and brought 20,000 guests to the Savannas, many of whom were visiting for the first time.

We have also started leading canoe and kayak tours for groups such as summer camps, at risk youth programs, and Boy Scouts groups. This has been very successful and the amount of groups requesting this services is increasing each year. We held our annual Halloween event and the results were wonderful. We had approximate 50 children with their parents join us for a hay ride, toys in the haystack, pumpkin painting, a haunted house, and campfire stories. Camping is becoming more popular each year and our sites are reserved earlier in the season. Additional sites and amenities will ensure that the Savannas can meet the increased demand as time goes on.

**PARKS & RECREATION
S. COUNTY REGIONAL STADIUM
FISCAL YEAR 2006-2007**



DEPARTMENT: PARKS & RECREATION**DIVISION: SO. COUNTY REGIONAL STADIUM**

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>BUDGET</u>	<u>2006-2007</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	34,580	0	23,990	33,163	38.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	29,176	45,110	36,000	36,500	1.4%
Grants and Other Revenues	54,564	54,602	58,671	54,318	-7.4%
Hurricanes	0	105	132	0	-100.0%
TOTAL:	118,320	99,817	118,793	123,981	4.4%
APPROPRIATIONS:					
Personnel	808	0	0	0	N/A
Operating Expenses	44,975	35,694	56,879	63,298	11.3%
SUB-TOTAL:	45,783	35,694	56,879	63,298	11.3%
Capital Outlay	18,006	2,502	7,377	6,365	-13.7%
Non-Operating Expenses	54,531	54,446	54,406	54,318	-0.2%
Hurricanes, etc	0	2,109	131	0	-100.0%
TOTAL:	118,320	94,751	118,793	123,981	4.4%
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 event participants.

FUNCTION:

Facility will serve as the home field to high school football and soccer programs.

006-2007 GOALS & OBJECTIVE

- 1 To continue improvements and other construction phases of the facility.
- 2 To seek out revenue producing events.

DEPARTMENT: PARKS & RECREATION

DIVISION: SO. COUNTY REGIONAL STADIUM

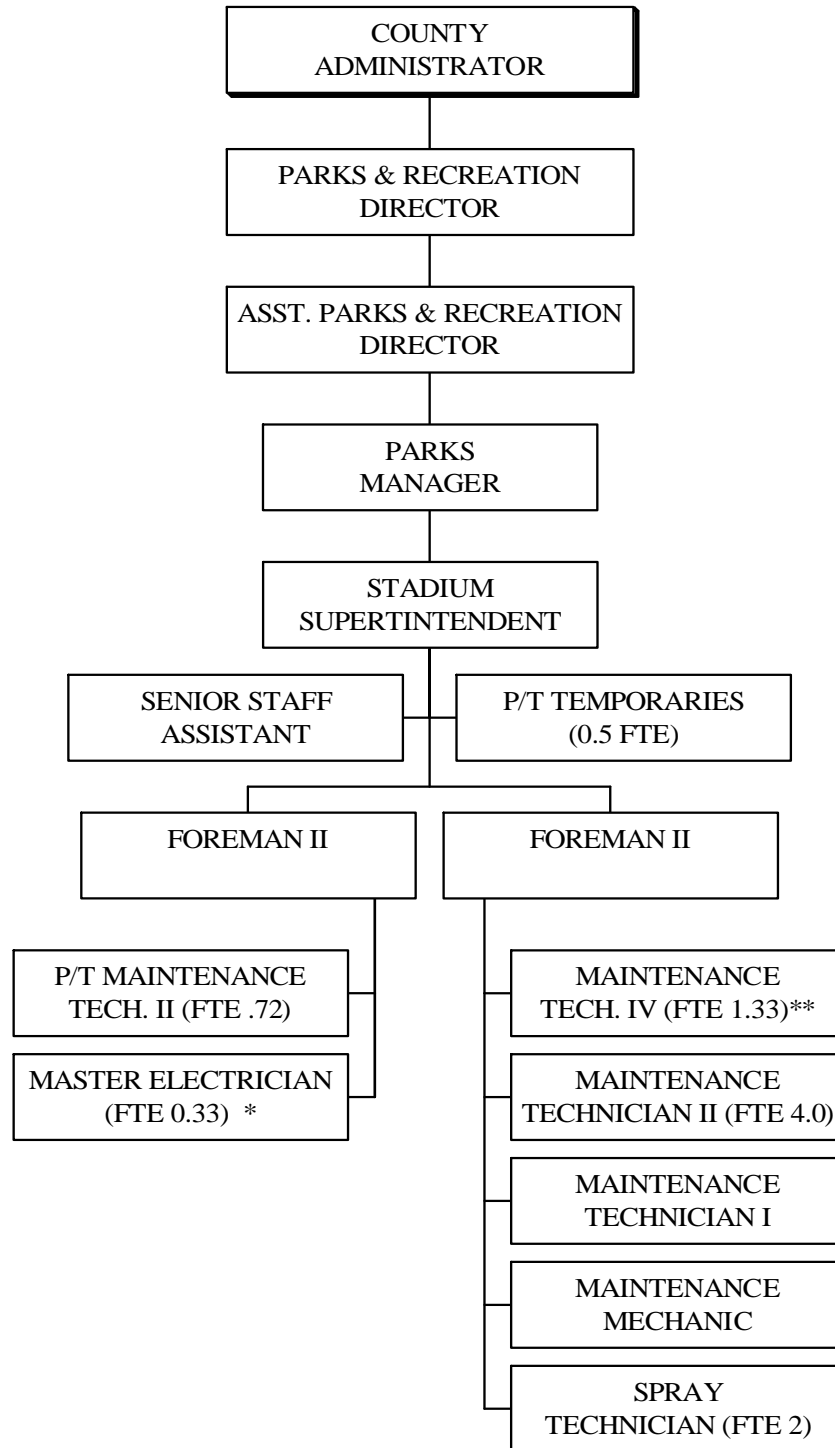
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Facility Revenue		33,109	36,000	40,000
High School Football & Soccer Games		29	35	35
League Programs		2	1	1
Special Events		4	3	3

COMMENTS:

The Latin Chamber of Commerce had their first Latin Festival and have already committed for 2006. The San Juan Festival organized by the Puerto Rican Association for Hispanic Affairs is an established event now going into their fourth year. They also did a benefit concert to help raise money for the families and victims of the Tsunami disaster. United Neighbors for Humanity put on a concert in conjunction with St. Lucie County and the Red Cross to benefit the Katrina victims. The South County facility continues to accommodate all the sporting events of Centennial High School as their home field. Building out the facility would increase its marketability and is needed to maximize the stadium's usefulness. For the 2006-2007 season we will be welcoming the new Treasure Coast High School to the facility for a season of football and soccer. The facility will continue to serve as home for the St. Lucie West Centennial High School football and soccer teams. The stadium will also continue to host adult soccer and flag football programs, as well as special events.

**PARKS & RECREATION
TRADITION FIELD
FISCAL YEAR 2006-2007**



* 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 & RECREATION		DIVISION: TRADITION FIELD			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	130,016	0	246,937	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	919,501	939,362	1,188,704	1,077,097	-9.4%
Departmental Revenues	50,720	637,276	736,048	809,652	10.0%
Grants and Other Revenues	0	0	0	0	N/A
Hurricane	0	5,713,224	458,580	0	-100.0%
TOTAL:	970,221	7,419,878	2,383,332	2,133,686	-10.5%
APPROPRIATIONS:					
Personnel	477,031	543,111	631,581	791,360	25.3%
Operating Expenses	1,664,273	1,305,192	1,175,197	1,203,373	2.4%
SUB-TOTAL:	2,141,304	1,848,303	1,806,778	1,994,733	10.4%
Capital Outlay	0	(2,990)	80,242	30,073	-62.5%
Non-Operating Expenses	11,651	0	37,453	108,880	190.7%
Hurricane, etc	14,304	5,438,350	458,859	0	-100.0%
TOTAL:	2,167,259	7,283,662	2,383,332	2,133,686	-10.5%
FTE POSITIONS:	13.88	13.88	14.88	14.88	
<i>MISSION:</i>					
To maintain and operate the facility as a first-class training facility and 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 facility while promoting the beauty of St. Lucie County.					
<i>FUNCTION:</i>					
Tradition Field Sports Complex is a 7,200 seat baseball stadium, including five (5) practice fields, one (1) practice in-field, one (1) major league clubhouse, one (1) minor league clubhouse, and the Spring Training Operations Center for the New York Mets Professional Baseball Club. The facility also hosts extended spring training, Florida State League, and Winter Instructional League. 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.					
<u>006-2007 GOALS & OBJECTIVE:</u>					
1	To maintain a low employee turnover rate, by giving the employees the proper recognition for the hard work and dedication to the facility.		3	To continue to keep and improve Tradition Field Sports Complex as a first-class training facility, maintained at a Major League level.	
2	To implement goals and create a realistic schedule/timeline that enables us to compete our future projects and attain our objectives.				

DEPARTMENT: PARKS & RECREATION

DIVISION: TRADITION FIELD

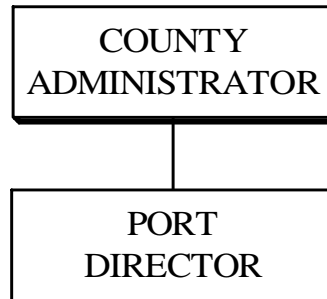
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1 Fields prepared for practice games	increasing	790	800	850
2 Number of players trained	increasing	675	675	700
3 Number of acres of Bermuda turf maintained	n/a	52	52	55
4 Number of common ground grass acres maintained	n/a	20	20	24
5 Number of non-baseball events per year	steady	30	30	30
6 Number of games (baseball) per year	steady	669	669	669

COMMENTS:

Note: Increase in acres maintained reflects new berm coverage that was not reflected in FY 05/06 budget.

**PORT
FISCAL YEAR 2006-2007**



DEPARTMENT: ADMINISTRATION		DIVISION: PORT OPERATIONS			
	2003-2004 <u>ACTUAL</u>	2004-2005 <u>ACTUAL</u>	2005-2006 <u>BUDGET</u>	2006-2007 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	282,733	1,445,551	136	0	-100.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	19,803	18,606	20,000	20,000	0.0%
Grants and Other Revenues	1,911,375	1,209,051	4,377,859	3,556,289	-18.8%
TOTAL:	2,213,911	2,673,208	4,397,995	3,576,289	-18.7%
APPROPRIATIONS:					
Personnel	0	0	0	0	N/A
Operating Expenses	1,364,881	1,211,093	2,179,702	1,372,761	-37.0%
SUB-TOTAL:	1,364,881	1,211,093	2,179,702	1,372,761	-37.0%
Capital Outlay	624,823	54,181	2,191,719	2,176,956	-0.7%
Non-Operating Expenses	26,572	26,572	26,573	26,572	0.0%
TOTAL:	2,016,276	1,291,846	4,397,995	3,576,289	-18.7%
FTE POSITIONS:	1	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.

2006-2007 GOALS & OBJECTIVES

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

DEPARTMENT: ADMINISTRATION

DIVISION: PORT OPERATIONS

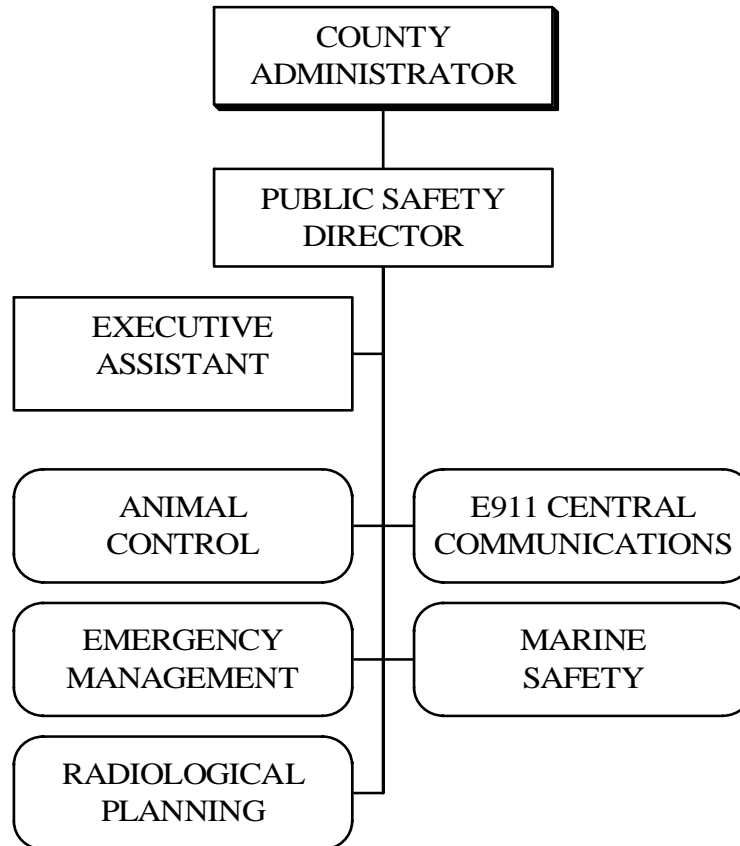
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1 Commercial Ship Arrivals & Departures	Maintain	420	420	420
2 Import Tonnage	Maintain	100,000	100,000	100,000
3 Export Tonnage	Maintain	22,000	22,000	22,000

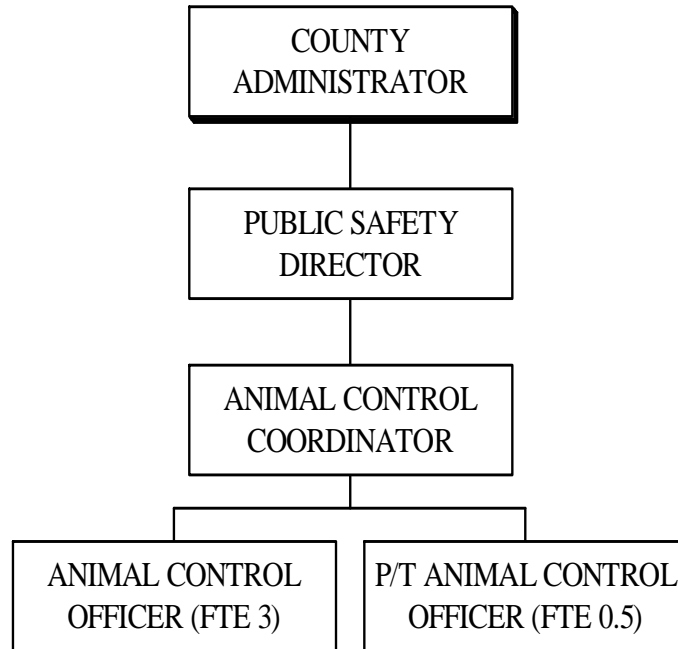
COMMENTS:

Port Director's Position approved but unfunded.

**PUBLIC SAFETY
FISCAL YEAR 2006-2007**



**PUBLIC SAFETY
ANIMAL CONTROL
FISCAL YEAR 2006-2007**



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

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</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	0	N/A
Other Funds	380,492	476,070	593,641	634,860	6.9%
Departmental Revenues	2,043	7,488	5,500	5,500	0.0%
Grants and Other Revenues	0	0	900	0	-100.0%
TOTAL:	382,535	483,559	600,041	640,360	6.7%
APPROPRIATIONS:					
Personnel	168,652	180,722	218,071	247,990	13.7%
Operating Expenses	14,162	19,265	21,470	30,870	43.8%
SUB-TOTAL:	182,814	199,987	239,541	278,860	16.4%
Capital Outlay	0	0	0	11,500	N/A
Non-Operating Expenses	186,903	281,908	360,500	350,000	-2.9%
Hurricane, etc	12,819	1,664	0	0	N/A
TOTAL:	382,535	483,559	600,041	640,360	6.7%
FTE POSITIONS:	4	4	4.5	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.

006-2007 GOALS & OBJECTIVE

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

DEPARTMENT: PUBLIC SAFETY

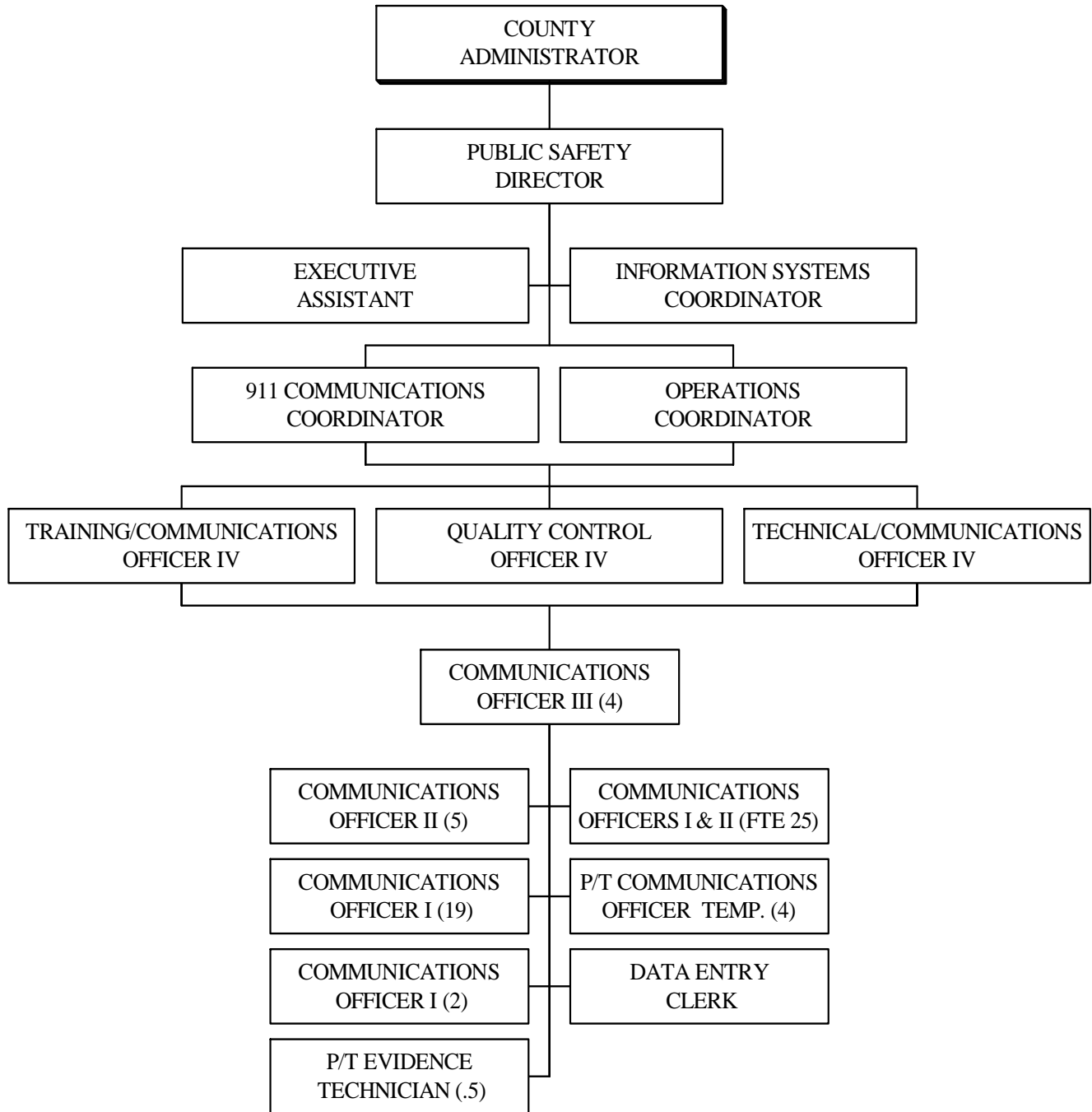
DIVISION: ANIMAL CONTROL

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1 Animal Complaints Received	Increase	12,399	10,000	13,000
2 Cruelty Complaints Investigated	Increase	333	350	400
3 Bite Cases	Increase	107	120	130
4 Sick or Injured Animals	Increase	246	250	280
5 Number of Animals Picked up	Decrease	1,676	2,100	2,000

COMMENTS:

**PUBLIC SAFETY
E911 COMMUNICATIONS
FISCAL YEAR 2006-2007**



DEPARTMENT: PUBLIC SAFETY**DIVISION: CENTRAL COMMUNICATIONS & 800 MHZ**

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</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	0	N/A
Other Funds	3,098,413	3,269,856	4,086,549	4,644,430	13.7%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	1,109,367	1,327,918	2,438,511	2,817,656	15.5%
TOTAL:	4,207,780	4,597,774	6,525,060	7,462,086	14.4%
APPROPRIATIONS:					
Personnel	2,792,420	3,220,745	3,791,559	4,481,320	18.2%
Operating Expenses	949,912	994,220	1,505,509	1,296,590	-13.9%
SUB-TOTAL:	3,742,332	4,214,965	5,297,068	5,777,910	9.1%
Capital Outlay	102,999	50,633	166,599	0	-100.0%
Non-Operating Expenses	114,668	124,688	970,380	1,684,176	73.6%
Hurricane	541,289	30,799	91,013	0	-100.0%
TOTAL:	4,501,288	4,421,085	6,525,060	7,462,086	14.4%
FTE POSITIONS:	59	62.5	65.5	68.5	

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.

006-2007 GOALS & OBJECTIVE:

- | | |
|---|--|
| 1 Upgrade equipment and software for the Computer Aided Dispatch system. | 4 Upgrade 911 recording equipment. |
| 2 Separate the Sheriff's Office and School Resource Officers from the main channel Monday through Friday. | 5 Continue working with cell phone vendors on the FCC Phase II. |
| 3 Finalize mapping/GIS with Computer Aided Dispatch system. | 6 Continue working with the Fire Department on the Automatic Vehicle Locators. |

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

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</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	0	N/A
Other Funds	2,562,117	2,678,977	3,529,924	4,074,580	15.4%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	1,109,367	1,161,419	2,438,511	2,817,656	15.5%
TOTAL:	3,671,484	3,840,395	5,968,435	6,892,236	15.5%
APPROPRIATIONS:					
Personnel	2,792,420	3,220,745	3,791,559	4,481,320	18.2%
Operating Expenses	426,323	450,403	948,884	726,740	-23.4%
SUB-TOTAL:	3,218,743	3,671,148	4,740,443	5,208,060	9.9%
Capital Outlay	102,999	13,760	166,599	0	-100.0%
Non-Operating Expenses	114,668	124,688	970,380	1,684,176	73.6%
Hurricane, etc	235,074	30,799	91,013	0	-100.0%
TOTAL:	3,671,484	3,840,395	5,968,435	6,892,236	15.5%
FTE POSITIONS:	59	62.5	65.5	68.5	

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.

006-2007 GOALS & OBJECTIVE:

- | | |
|---|--|
| 1 Upgrade equipment and software for the Computer Aided Dispatch system. | 4 Upgrade 911 recording equipment. |
| 2 Separate the Sheriff's Office and School Resource Officers from the main channel Monday through Friday. | 5 Continue working with cell phone vendors on the FCC Phase II. |
| 3 Finalize mapping/GIS with Computer Aided Dispatch system. | 6 Continue working with the Fire Department on the Automatic Vehicle Locators. |

DEPARTMENT: PUBLIC SAFETY

DIVISION: CENTRAL COMMUNICATIONS

KEY INDICATORS:

	DESIRED TREND	2004-2005 ACTUAL	2005-2006 BUDGET	2006-2007 PLANNED
1 911 calls	Steady	386,158	475,000	475,000
2 Dispatched calls including SO, FPPD, PSLPD and non-emergency lines	Steady	444,693	525,000	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

COMMENTS:

DEPARTMENT: PUBLIC SAFETY**DIVISION: 800 MHz SYSTEM**

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</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	0	N/A
Other Funds	536,296	590,879	556,625	569,850	2.4%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
Hurricanes	0	166,499	0	0	N/A
TOTAL:	536,296	757,378	556,625	569,850	2.4%
APPROPRIATIONS:					
Personnel	0	0	0	0	N/A
Operating Expenses	523,589	543,817	556,625	569,850	2.4%
SUB-TOTAL:	523,589	543,817	556,625	569,850	2.4%
Capital Outlay	0	36,873	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	306,215	0	0	0	N/A
TOTAL:	829,804	580,690	556,625	569,850	2.4%
FTE POSITIONS:	0	0.0	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.

2006-2007 GOALS & OBJECTIVES

1	4
2	5
3	6

DEPARTMENT: PUBLIC SAFETY

DIVISION: 800 MHz SYSTEM

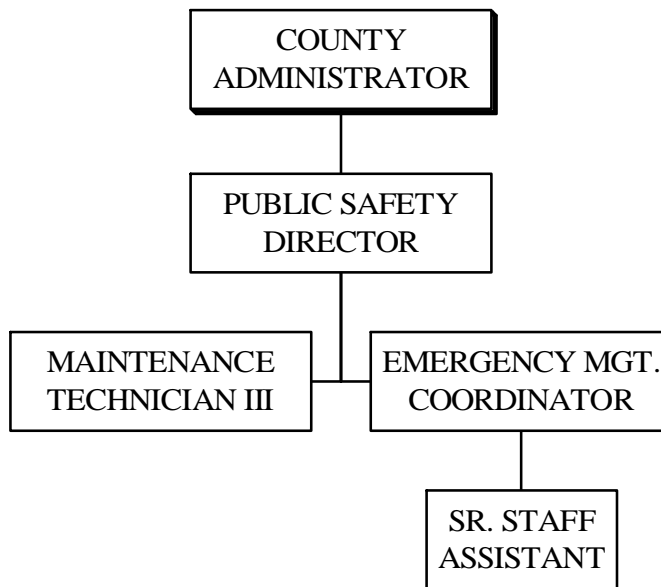
KEY INDICATORS:

DESIRED <u>TREND</u>	2004-2005 <u>ACTUAL</u>	2005-2006 <u>BUDGET</u>	2006-2007 <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 2006-2007**



DEPARTMENT: PUBLIC SAFETY**DIVISION: EMERGENCY MANAGEMENT**

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	316,406	297,973	334,817	305,708	-8.7%
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	217,168	314,145	2,821,254	2,606,424	-7.6%
Hurricane	0	0	421,984	0	-100.0%
TOTAL:	533,574	612,119	3,578,055	2,912,132	-18.6%
APPROPRIATIONS:					
Personnel	156,039	172,739	186,447	211,580	13.5%
Operating Expenses	54,217	63,749	419,472	150,334	-64.2%
SUB-TOTAL:	210,256	236,488	605,919	361,914	-40.3%
Capital Outlay	0	8,727	2,532,105	2,500,000	-1.3%
Non-Operating Expenses	223,781	160,559	18,046	50,218	178.3%
Hurricane, etc	99,536	206,344	421,985	0	-100.0%
TOTAL:	533,574	612,119	3,578,055	2,912,132	-18.6%
FTE POSITIONS:	3	3	3	3	

MISSION:

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

FUNCTION:

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

006-2007 GOALS & OBJECTIVE

- | | |
|--|--|
| 1 Continue to update and coordinate timely warning to the community and increase efficiency. | 4 Provide National Incident Management System (NIMS) training to all response personnel. |
| 2 Continue to update local mitigation strategy and list of prioritized hazard mitigation projects. | 5 Work on County "Storm Ready" designation. |
| 3 Increase public community and emergency response personnel awareness of natural and technological hazards. | 6 Hold countywide exercises and participate in statewide drills |

DEPARTMENT: PUBLIC SAFETY

DIVISION: EMERGENCY MANAGEMENT

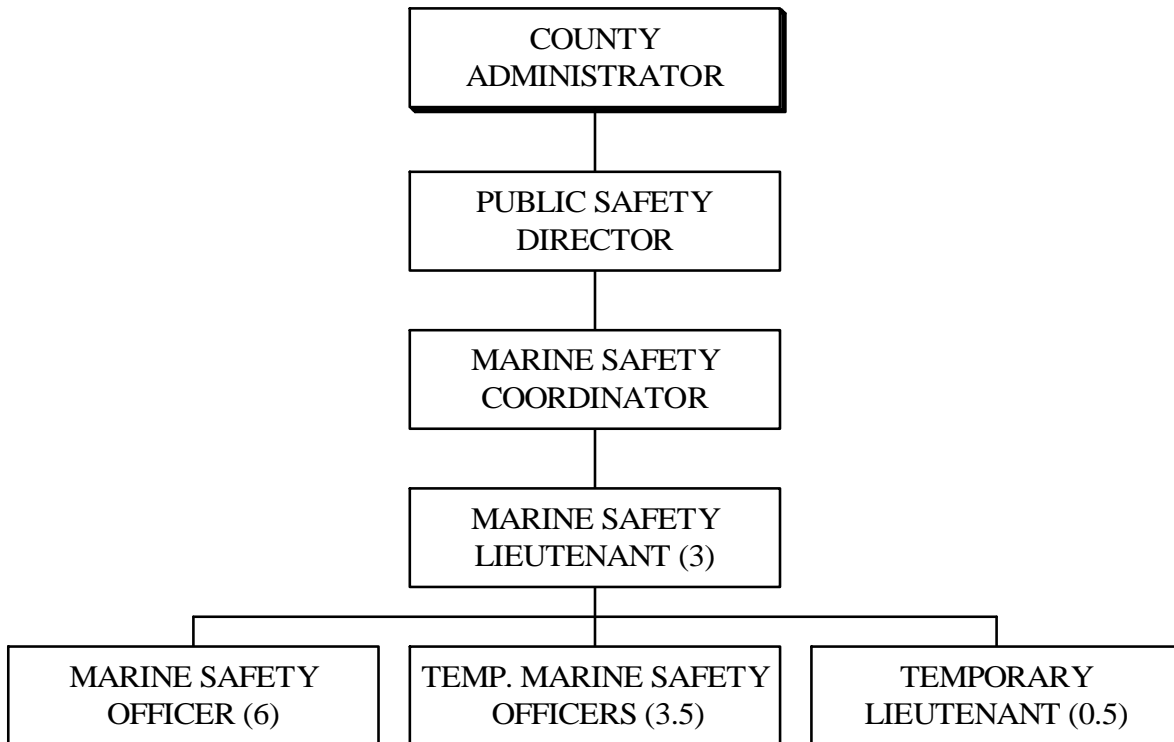
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1 Public presentations of hurricane preparedness.	Increase	65	75	75
2 Public presentation on nuclear preparedness.	Steady	10	35	35

COMMENTS:

Continue working on updating the Comprehensive Emergency Management Plan and the County Continuity of Operations plan (COOP). Also, continue developing a partnership with the Community Emergency Response Teams (CERT). Attend domestic security task force meetings for homeland security and attend various conferences such as the National Hurricane Conference, the Governors Hurricane Conference and other state training. And develop a geospatial data system with the State of Florida.

**PUBLIC SAFETY
MARINE SAFETY
FISCAL YEAR 2006-2007**



DEPARTMENT: PUBLIC SAFETY**DIVISION: MARINE SAFETY**

	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	507,312	536,907	588,068	723,285	23.0%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	1,201	0	0	0	N/A
TOTAL:	508,513	536,907	588,068	723,285	23.0%
APPROPRIATIONS:					
Personnel	465,863	510,790	558,363	694,080	24.3%
Operating Expenses	16,710	17,786	25,705	23,505	-8.6%
SUB-TOTAL:	482,573	528,576	584,068	717,585	22.9%
Capital Outlay	4,940	6,432	4,000	5,700	42.5%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	21,000	1,898	0	0	N/A
TOTAL:	508,513	536,907	588,068	723,285	23.0%
FTE POSITIONS:	13	13	13	14	

MISSION:

The mission of St. Lucie County Marine Safety is to provide safe ocean swimming areas with lifeguards at designated beaches, as well as to educate the 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.

FUNCTION:

St. Lucie County provides lifeguard services to three (3) public beaches year round and four (4) 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.

2006-2007 GOALS & OBJECTIVE

- | | |
|--|---|
| 1 Advise public via radio, county webpage, and through staff about current ocean conditions and beach safety. | 4 Maintain zero fatalities on designated swimming beaches. |
| 2 Promote Professional Ocean Lifeguarding as a career for recruiting and to keep current staff. | 5 Continue to update medical training, medical supplies, and water rescue equipment to better serve the public. |
| 3 Continue to educate the younger generation & general public about ocean lifeguards being medical professionals and the equipment that is available for them if needed. | 6 Continue to reduce the number of rescues by preventative action used by the staff. |

DEPARTMENT: PUBLIC SAFETY

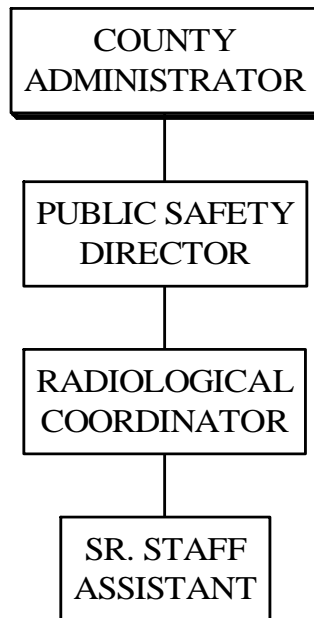
DIVISION: MARINE SAFETY

KEY INDICATORS:

	DESIRED TREND	2004-2005 ACTUAL	2005-2006 BUDGET	2006-2007 PLANNED
1 Participation/Swim-Visitors	Steady	547,830	750,000	750,000
2 Rescues	Increase	17	45	50
3 Medical Aids	Increase	64	175	200
4 Preventative Actions	Increase	20,000	7,000	20,000
5 Fatalities	Continue	0	0	0
6 Enforcement Actions	Increase	30	75	75 +

COMMENTS:

**PUBLIC SAFETY
RADIOLOGICAL PLANNING
FISCAL YEAR 2006-2007**



DEPARTMENT: PUBLIC SAFETY		DIVISION: RADIOLOGICAL PLANNING			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<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	349,242	286,491	332,226	311,650	-6.2%
TOTAL:	349,242	286,491	332,226	311,650	-6.2%
APPROPRIATIONS:					
Personnel	112,794	121,954	126,976	140,130	10.4%
Operating Expenses	88,637	133,058	179,719	153,757	-14.4%
SUB-TOTAL:	201,431	255,012	306,695	293,887	-4.2%
Capital Outlay	0	16,560	2,183	0	-100.0%
Non-Operating Expenses	10,790	13,634	22,246	17,763	-20.2%
Hurricane, etc	14,410	1,101	1,102	0	-100.0%
TOTAL:	226,631	286,307	332,226	311,650	-6.2%
FTE POSITIONS:	2	2	2	2	
<i>MISSION:</i>					
<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>					
<i>FUNCTION:</i>					
<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>					
<i>006-2007 GOALS & OBJECTIVE:</i>					
1	Coordinate and conduct the training of all county/municipal first responders, School District and transport agencies.	4	Plan, coordinate, and conduct emergency response and awareness training for Ft. Pierce and Port St. Lucie Utilities.		
2	Review all county and municipal nuclear power plant operating procedures for compatibility. Coordinate changes where required.	5	Coordinate with FP&L, risk/host counties and state agencies for the 2007 power plant exercises.		
3	Review and update the St. Lucie Appendix of the State of Florida Radiological Emergency Plan. Submit changes to State of Florida Division of Emergency Management.	6	Make available to Homeowner Associations a presentation regarding safety planning for nuclear power plant emergencies.		

DEPARTMENT: PUBLIC SAFETY

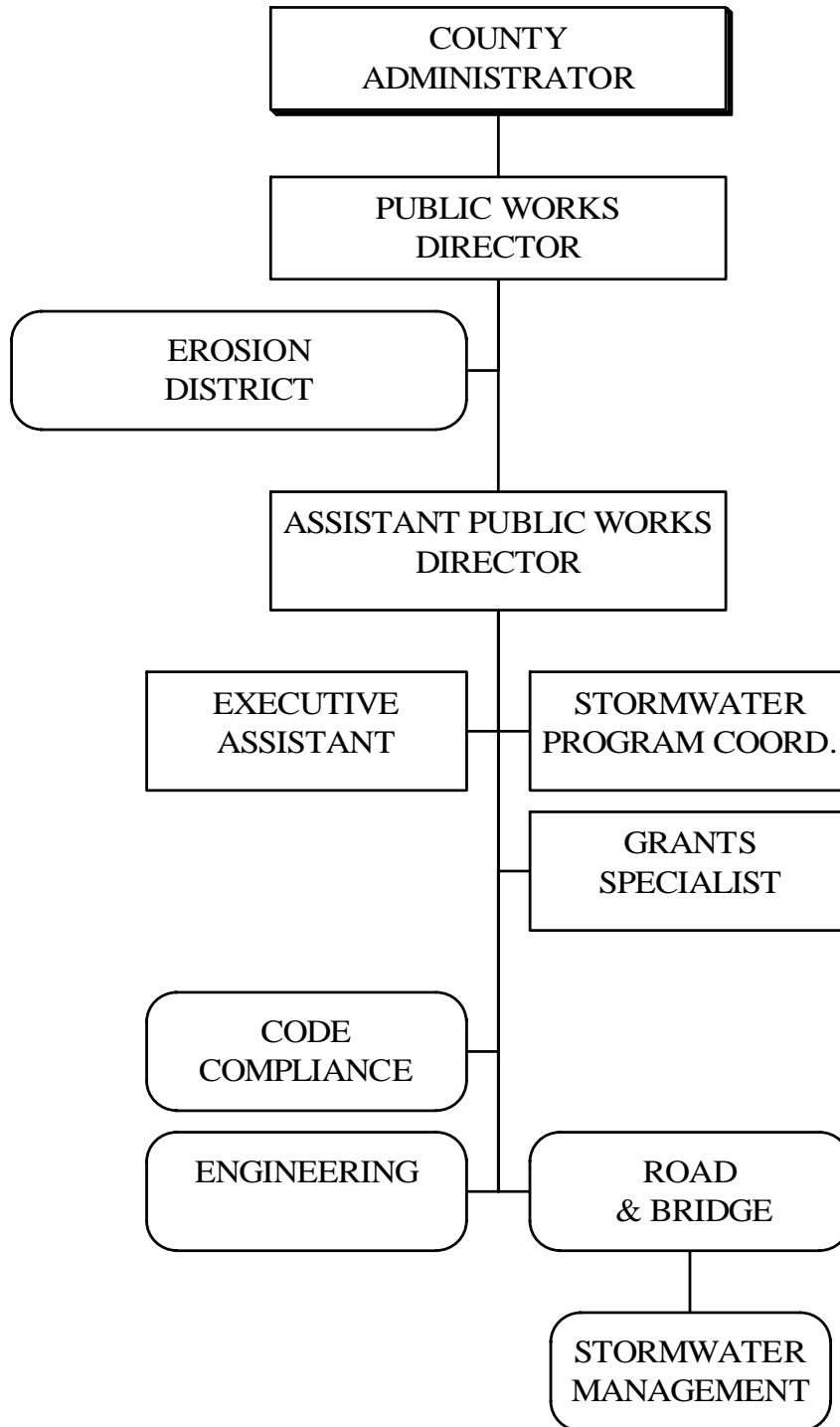
DIVISION: RADIOLOGICAL PLANNING

KEY INDICATORS:

	DESIRED TREND	2004-2005 ACTUAL	2005-2006 BUDGET	2006-2007 PLANNED
1 Radiological Emergency Response Training	Steady	826	875	875
2 Radiological Orientation Training	Increase	109	200	220
3 Wash down training		0	60	60
4 Planning & Conducting Annual Training & Exercises		75%	75%	75%
5 Review/Update Radiological Emergency Plans & Operating Guide		20%	20%	20%
6 Quarterly Equipment Check		2%	2%	2%
7 Review Hospital, Nursing Home, Assisted Living Facility Emergency Plans		3%	3%	3%

COMMENTS:

**PUBLIC WORKS
ADMINISTRATION
FISCAL YEAR 2006-2007**



DEPARTMENT: PUBLIC WORKS**DIVISION: ADMINISTRATION**

	<u>2003-2004</u> <u>ACTUAL</u>	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>BUDGET</u>	<u>2006-2007</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	267,369	221,624	351,117	375,717	7.0%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	267,369	221,624	351,117	375,717	7.0%
APPROPRIATIONS:					
Personnel	242,013	212,686	326,290	356,240	9.2%
Operating Expenses	10,801	8,938	21,677	19,477	-10.1%
SUB-TOTAL:	252,814	221,624	347,967	375,717	8.0%
Capital Outlay	0	0	3,150	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	14,555	0	0	0	N/A
TOTAL:	267,369	221,624	351,117	375,717	7.0%
FTE POSITIONS:	3.00	4.00	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.

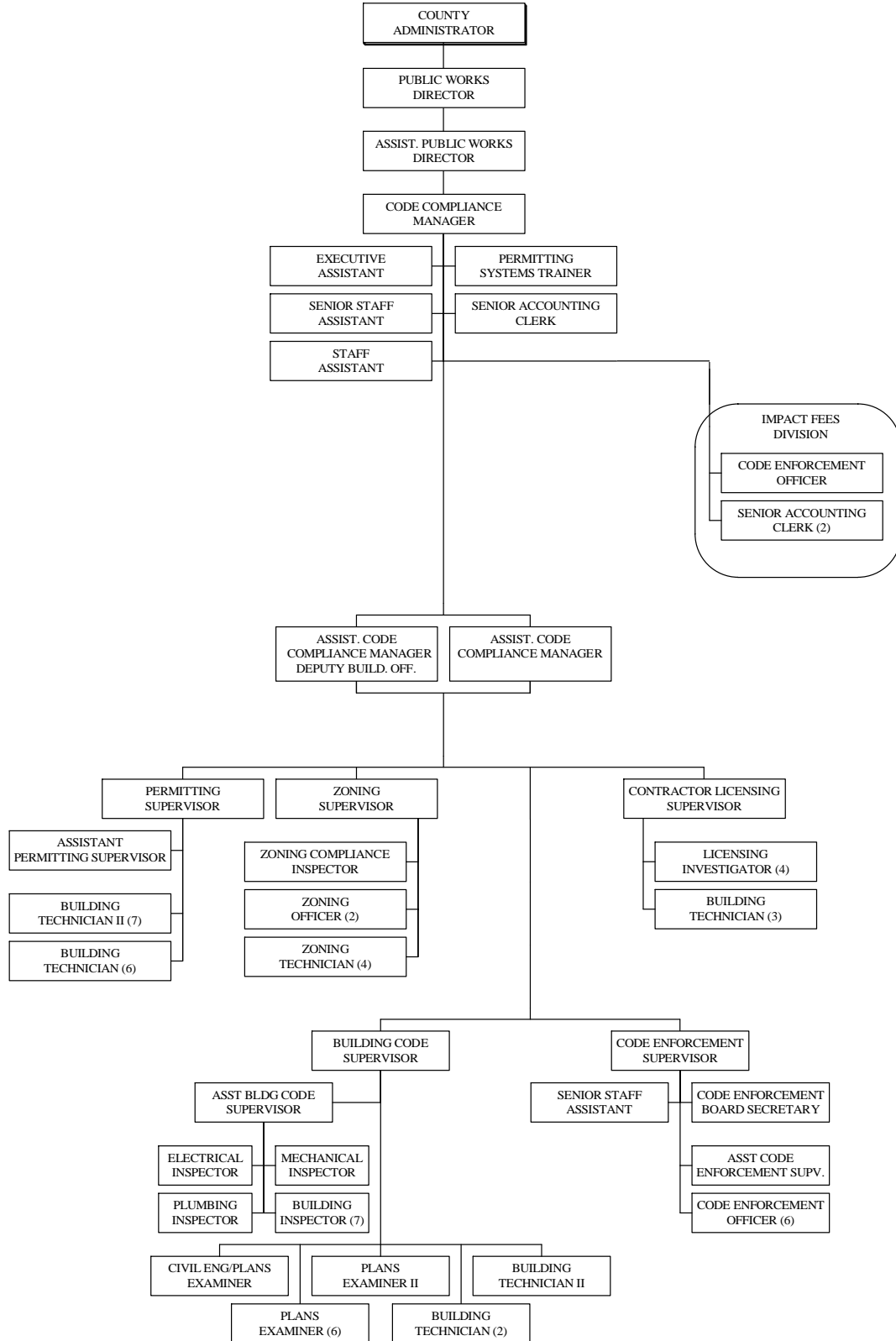
FUNCTION:

The Public Works Departments Engineering Division provides through contractual services for the construction, reconstruction, and improvement of roads, the installation of traffic signals and guardrails, the construction and major repair of bridges and drainage facilities, and the protection and renourishment of beaches for the County. The Road and Bridge Division provides maintenance of paved, milled and dirt roads. This Division also handles related signalization and drainage structures. The Building and Zoning Division handles permitting, inspections, and code enforcement of new and existing properties in the unincorporated area. This Division also handles the contractor's licensing for St. Lucie County.

2006-2007 GOALS & OBJECTIVES:

- | | |
|---|--|
| 1 Coordinate the County National Pollutant Discharge Elimination System Program (NPDES) for compliance with FDEP Regulations. | 4 Pursue grant funding opportunities for all areas of Public Works. |
| 2 Continue to develop & implement a "Stormwater Management Program" in SLC. | 5 Assist in coordinating the Beach Renourishment, Environmental, and Coastal Issues to develop our Erosion District Program. |
| 3 Continue developing our MSBU Program for St. Lucie County. | 6 Assist in the coordination and implementation of "Special Projects" for the County including Port Developments. |

PUBLIC WORKS CODE COMPLIANCE FISCAL YEAR 2006-2007



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

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</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	2,698,238	3,185,741	6,985,889	5,326,041	-23.8%
Other Funds	789,787	836,648	1,291,098	1,484,557	15.0%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	3,488,026	4,022,389	8,276,987	6,810,598	-17.7%
APPROPRIATIONS:					
Personnel	2,269,733	2,973,672	4,104,372	4,654,850	13.4%
Operating Expenses	394,397	840,241	3,980,435	1,949,172	-51.0%
SUB-TOTAL:	2,664,130	3,813,913	8,084,807	6,604,022	-18.3%
Capital Outlay	3,066	17,024	176,765	206,576	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	138,035	191,452	15,415	0	N/A
TOTAL:	2,805,231	4,022,389	8,276,987	6,810,598	-17.7%
FTE POSITIONS:	47.55	66.00	74.00	75.00	

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 Code Compliance 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.

2006-2007 GOALS & OBJECTIVES:

- 1 Implement software program for Code Enforcement Division.
- 2 Continue maintaining an average response time of 24 hours or less on code enforcement complaints.
- 3 Continue quality education and acknowledgement for our staff
- 4 Continue providing customers with over-the-counter fast track services on minor building permits.
- 5 To continue to create a one stop permitting and contractor drop off location for our customers.
- 6 Continue preparation to handle a natural disaster by having a plan in place with trained staff.

DEPARTMENT: PUBLIC WORKS

DIVISION: CODE COMPLIANCE

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Maintain an average response time of 24 hours or less on all code enforcement complaints.	Maintain	24 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 20 working days and 30 working days for commercial development applications.	Decreasing	14 days r 28 days c	10 days r 20 days c	20 days r 30 days c

COMMENTS:

DEPARTMENT: PUBLIC WORKS**DIVISION: IMPACT FEE DIVISION**

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund			0	0	N/A
Enterprise/Internal Service Fund			0	0	N/A
Other Funds			300,000	300,000	0.0%
Departmental Revenues			0	0	N/A
Grants and Other Revenues			0	0	N/A
TOTAL:	0	0	300,000	300,000	0.0%
APPROPRIATIONS:					
Personnel			101,896	159,615	56.6%
Operating Expenses			160,534	121,352	-24.4%
SUB-TOTAL:	0	0	262,430	280,967	7.1%
Capital Outlay			37,570	19,033	N/A
Non-Operating Expenses			0	0	N/A
Hurricane, etc			0	0	N/A
TOTAL:	0	0	300,000	300,000	0.0%
FTE POSITIONS:			2.00	3.00	

MISSION:

PSL Impact Fee Collection's Division mission is to achieve and receive payments for Impact Fees without having a permit go into a Notice Of Lien or Claim of Lien status.

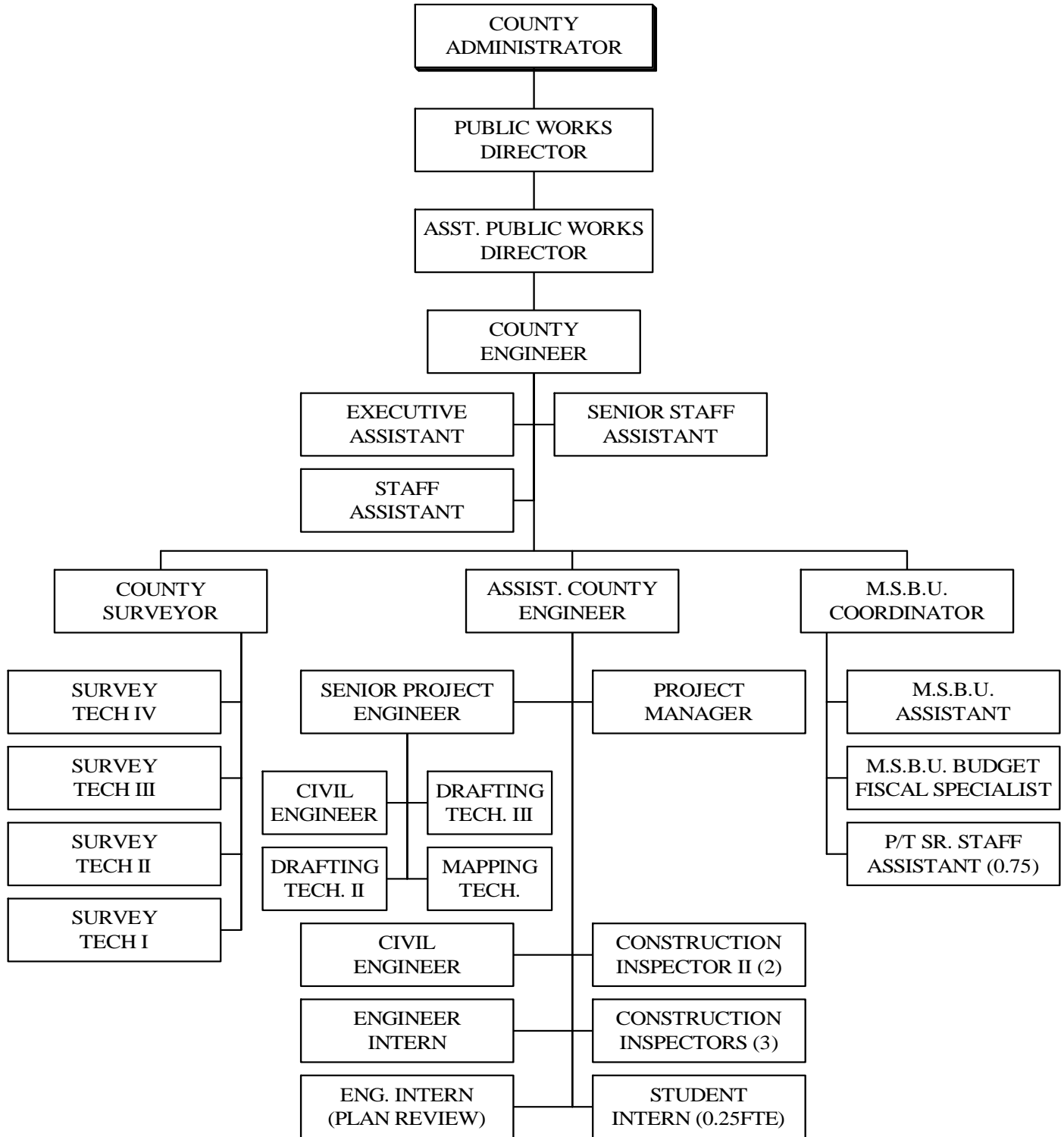
FUNCTION:

The primary function of the PSL Impact Fee Division is to collect fees for the Road, Parks & Buildings Impact Fees. To maintain accurate and current files on each of these permits that are imported over from the City Of P.S.L.

2006-2007 GOALS & OBJECTIVES:

- 1 To provide the customers with continuous customer service.

**PUBLIC WORKS
ENGINEERING
FISCAL YEAR 2006-2007**



DEPARTMENT: PUBLIC WORKS**DIVISION: ENGINEERING**

	2003-2004	2004-2005	2005-2006	2006-2007	%
	<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	1,183,285	1,393,612	1,916,634	2,041,542	6.5%
Departmental Revenues	189,061	11,227	207,928	202,526	-2.6%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	1,372,346	1,404,839	2,124,562	2,244,068	5.6%
APPROPRIATIONS:					
Personnel	1,219,322	1,304,916	1,726,009	1,844,330	6.9%
Operating Expenses	70,177	82,258	142,339	152,385	7.1%
SUB-TOTAL:	1,289,499	1,387,174	1,868,348	1,996,715	6.9%
Capital Outlay	36,771	2,971	250,812	247,353	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc.	46,076	14,693	5,402	0	N/A
TOTAL:	1,372,346	1,404,839	2,124,562	2,244,068	5.6%
FTE POSITIONS:	25.25	27.00	28.00	28.00	

MISSION:

The mission of the Engineering Division is to provide the public and other County Departments with the highest quality technical support in all aspects of engineering in the form of design, project management, construction supervision, right-of-way permitting, drafting graphic presentations, etc. The Engineering Division proposes, designs, and implements projects to protect and enhance the quality of life for both the citizens of and visitors to St. Lucie County in many areas including stormwater management, transportation system enhancements, and infrastructure maintenance.

FUNCTION:

The Engineering Division implements the Capital Improvement Projects as approved by the Board of County Commissioners by managing, surveying, design, permitting, construction, and fiscal control of the individual projects. The Division provides regulatory control in accordance with the Land Development code by review of plans, issuance of permits and inspection of construction right-of-way usage, and mining operations. The Engineering Division also implements the stormwater Management Program and the M.S.B.U. Program for the County by administering the public hearing processes and managing the development of individual projects.

2006-2007 GOALS & OBJECTIVES:

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

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Total Capital Improvement Projects (CIP) in design and/or construction.	Increasing	66	65	65
Total Stormwater Management Projects in design and/or construction.	Increasing	19	20	20
Total MSBU Projects being administered and implemented.	Increasing	47	50	50
Total Utility and Right-of-Way permits issued.	Increasing	412	400	400

COMMENTS:

During Fiscal Year 2005-2006, the Engineering Division implemented design and/or construction of the following:

Completed Projects:

S. Indian River Dr. - Hurricane Frances	\$4,901,644.00
S. Indian River Dr. - Hurricane Jeanne	\$32,056,861.00
Weatherbee Rd./U.S. #1 Intersection Improvements	\$406,507.00
Platt's Creek Stormwater Pond/Pump Station	\$3,020,566.00
Debris Cleanup - Hurricane Frances/Jeanne	\$15,755,332.00
Debris Cleanup - Hurricane Wilma	\$5,500,000.00
Edwards Rd./Selvitz Rd. Signalization	\$587,698.00

Designs Started:

Walton Rd.	\$741,439.00
Indrio Rd./Kings Hwy. Intersection Improvements	\$53,200.00
Midway Rd. (Turnpike to 25th St.) Widening	\$2,000,000.00
Paradise Park - Phase II	\$500,000.00
N. A.I.A. Sidewalk	\$59,810.00
Angle Rd. Sidewalk	\$120,000.00

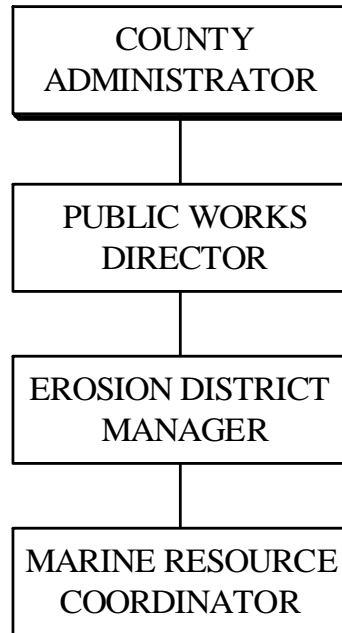
Construction Projects Started:

Prima Vista Baffle Box	\$235,610.00
Sunrise & Canal 10 Culvert Replacement	\$228,260.00
S. 25th St. Widening	\$18,506,905.00
River Place Culvert Replacement	\$237,250.00

Projects Bid Out:

Entrada Landscaping	
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**PUBLIC WORKS
EROSION DISTRICT
FISCAL YEAR 2006-2007**



DEPARTMENT: PUBLIC WORK		DIVISION: EROSION			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<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	1,158,626	2,074,860	2,910,522	3,844,096	32.1%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	1,112,208	4,377,527	3,454,162	1,444,654	-58.2%
TOTAL:	2,270,834	6,452,387	6,364,684	5,288,750	-16.9%
APPROPRIATIONS:					
Personnel	101,940	139,615	171,802	182,160	6.0%
Operating Expenses	1,895,407	5,291,982	5,794,414	3,764,225	-35.0%
SUB-TOTAL:	1,997,347	5,431,597	5,966,216	3,946,385	-33.9%
Capital Outlay	568,474	259,590	398,468	1,342,365	236.9%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	59,216	1,373,540	0	0	N/A
TOTAL:	2,625,037	7,064,728	6,364,684	5,288,750	-16.9%
FTE POSITIONS:	1.00	2.00	2.00	2.00	
<i>MISSION:</i>					
<p>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.</p>					
<i>FUNCTION:</i>					
<p>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.</p>					
<i>2006-2007 GOALS & OBJECTIVES:</i>					
1	Continue planning and coordinating a long term management plan for 1.3 mile beach project with FDEP and USACOE:	3	Continue comprehensive beach & inlet monitoring program.		
	a). Structures, beach nourishment, sand bypassing, and other alternatives.	4	Coordinate the Feasibility Phase of the St. Lucie County Shoreline with the USACOE and FDEP.		
	b). Permitting of beach nourishment and shoreline stabilization structures.	5	Seek state and federal funding assistance.		
2	Complete Ft. Pierce Inlet Sand Bypassing Feasibility Study	6	Manage the St. Lucie County Artificial Reef Program including design, permitting, construction, monitoring, and grant funding.		
	a). Consider Bypassing Alternatives.				

DEPARTMENT: PUBLIC WORKS

DIVISION: EROSION

KEY INDICATORS:

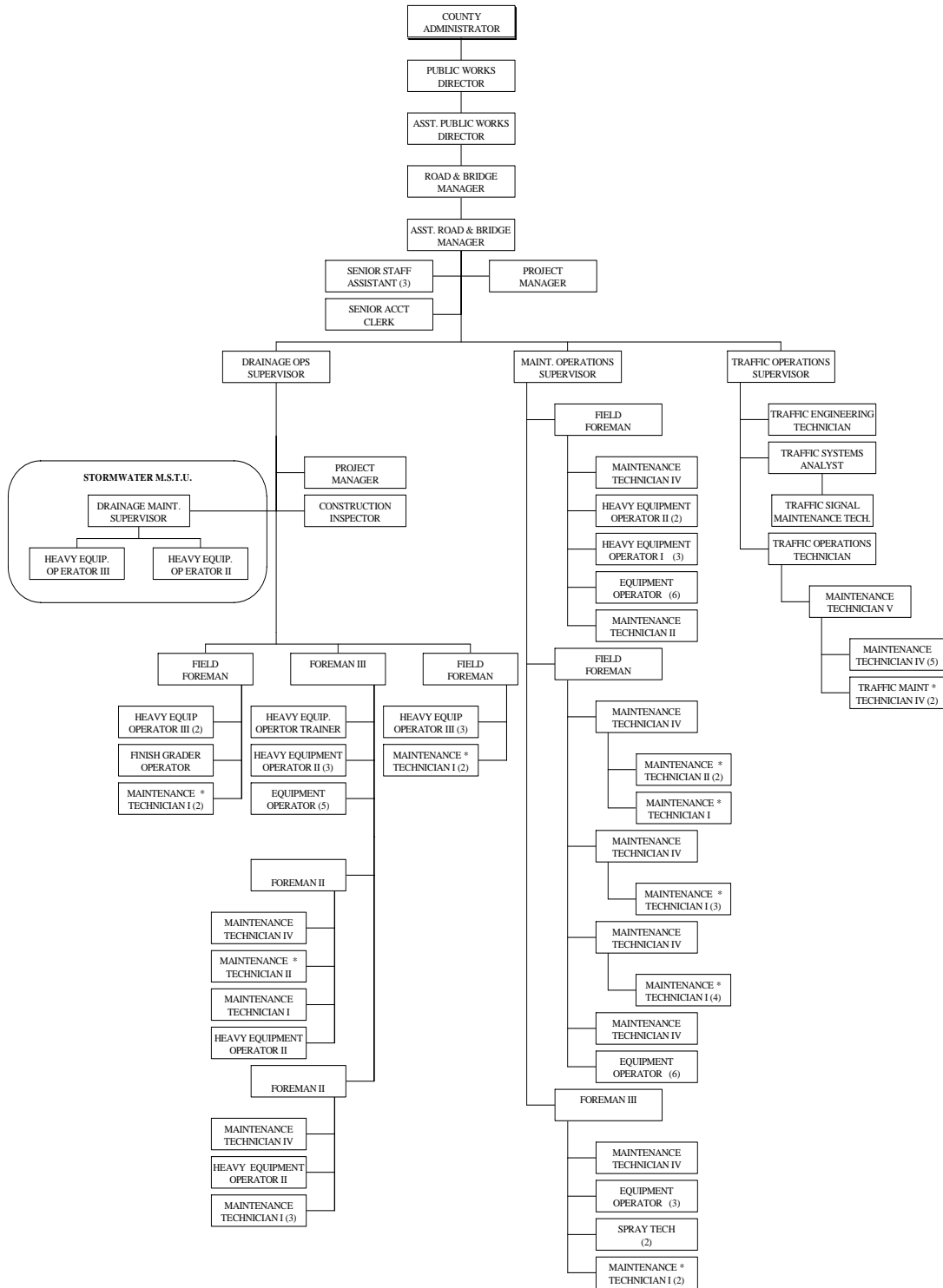
	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Sea Turtle Monitoring (1.3-Mile) Beach Project				
Total False Crawls	Decreasing	92	201	***
Total Nests	Increasing	59	46	***
Artificial Reef Construction (Deployments)	Minimum of one per year	2	5*	3

COMMENTS:

*** 2006\07 Monitoring data will be available in December, 2006.

* A minimum of 5 deployments are anticipated including dock pilings from the City, Civic Center material, and a donated barge.

PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2006-2007



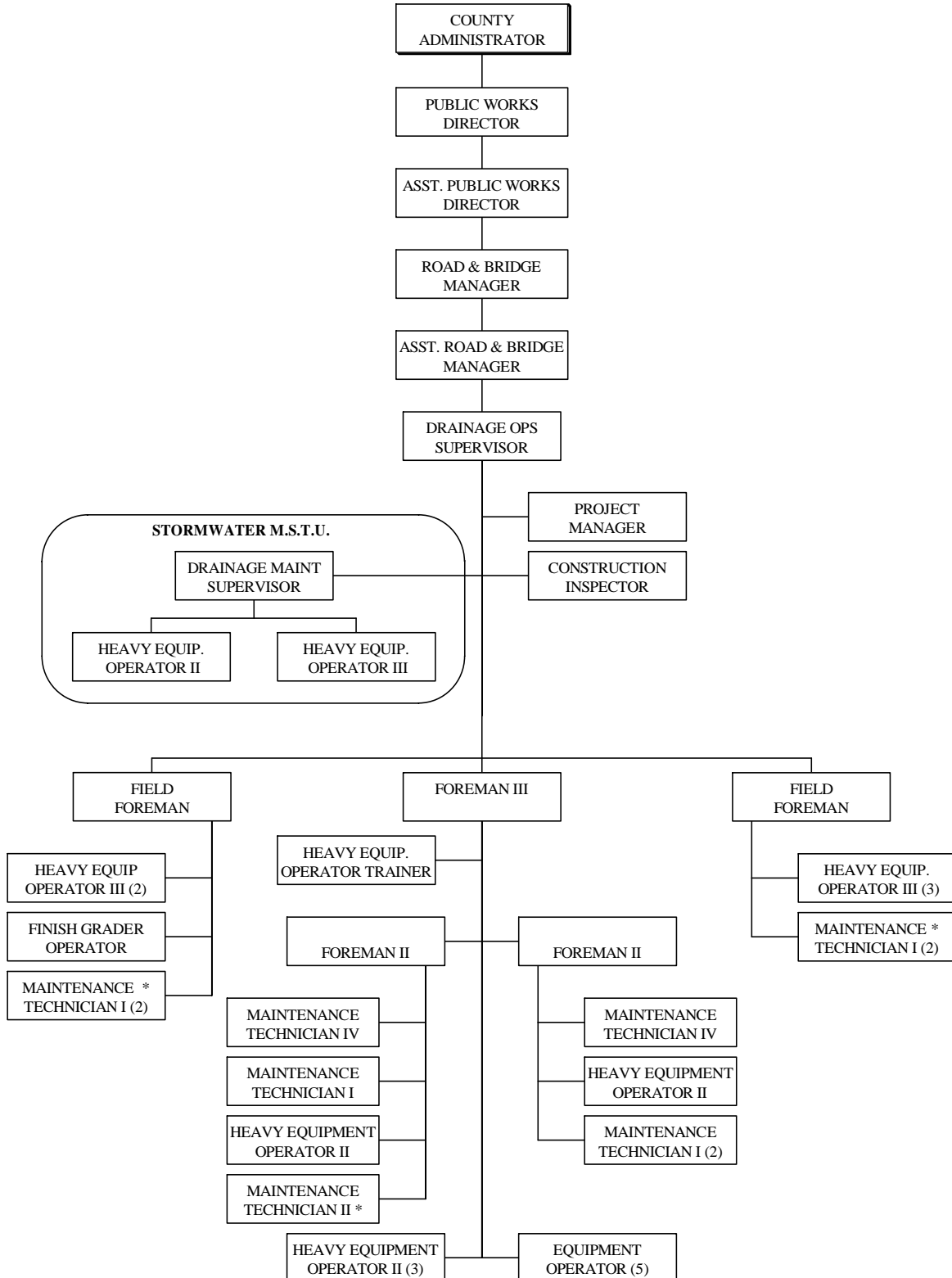
* Currently filled by Outsource Services

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

	2003-2004	2004-2005	2005-2006	2006-2007	%
	<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	6,364,274	5,909,788	8,760,715	9,747,452	11.3%
Departmental Revenues	257,570	1,242,751	77,743	0	-100.0%
Grants and Other Revenues	25,988	24,325	183,068	181,372	-0.9%
TOTAL:	6,647,832	7,176,863	9,021,526	9,928,824	10.1%
APPROPRIATIONS:					
Personnel	3,071,640	3,465,610	4,084,417	4,725,361	15.7%
Operating Expenses	2,292,581	2,552,667	3,361,848	3,937,473	17.1%
SUB-TOTAL:	5,364,221	6,018,276	7,446,265	8,662,834	16.3%
Capital Outlay	982,848	795,504	1,433,135	1,265,990	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	300,762	363,083	142,126	0	N/A
TOTAL:	6,647,832	7,176,863	9,021,526	9,928,824	10.1%
FTE POSITIONS:	79.00	80.00	80.00	81.00	

SEE INDIVIDUAL DIVISIONS:

PUBLIC WORKS ROAD & BRIDGE/DRAINAGE FISCAL YEAR 2006-2007



* Currently filled by Outsource Services

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

	2003-2004 <u>ACTUAL</u>	2004-2005 <u>ACTUAL</u>	2005-2006 <u>BUDGET</u>	2006-2007 <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	2,293,615	1,316,154	2,842,826	3,092,453	8.8%
Departmental Revenues	72,924	932,093	47,694	0	-100.0%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	2,366,539	2,248,247	2,890,520	3,092,453	7.0%
APPROPRIATIONS:					
Personnel	1,147,163	1,232,737	1,530,644	1,800,220	17.6%
Operating Expenses	600,827	705,671	674,290	855,533	26.9%
SUB-TOTAL:	1,747,990	1,938,408	2,204,934	2,655,753	20.4%
Capital Outlay	534,769	225,601	637,892	436,700	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	83,781	84,238	47,694	0	-100.0%
TOTAL:	2,366,539	2,248,247	2,890,520	3,092,453	7.0%
FTE POSITIONS:	30.00	30.00	30.00	30.00	

MISSION:

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

FUNCTION:

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

2006-2007 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 continue to update the 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

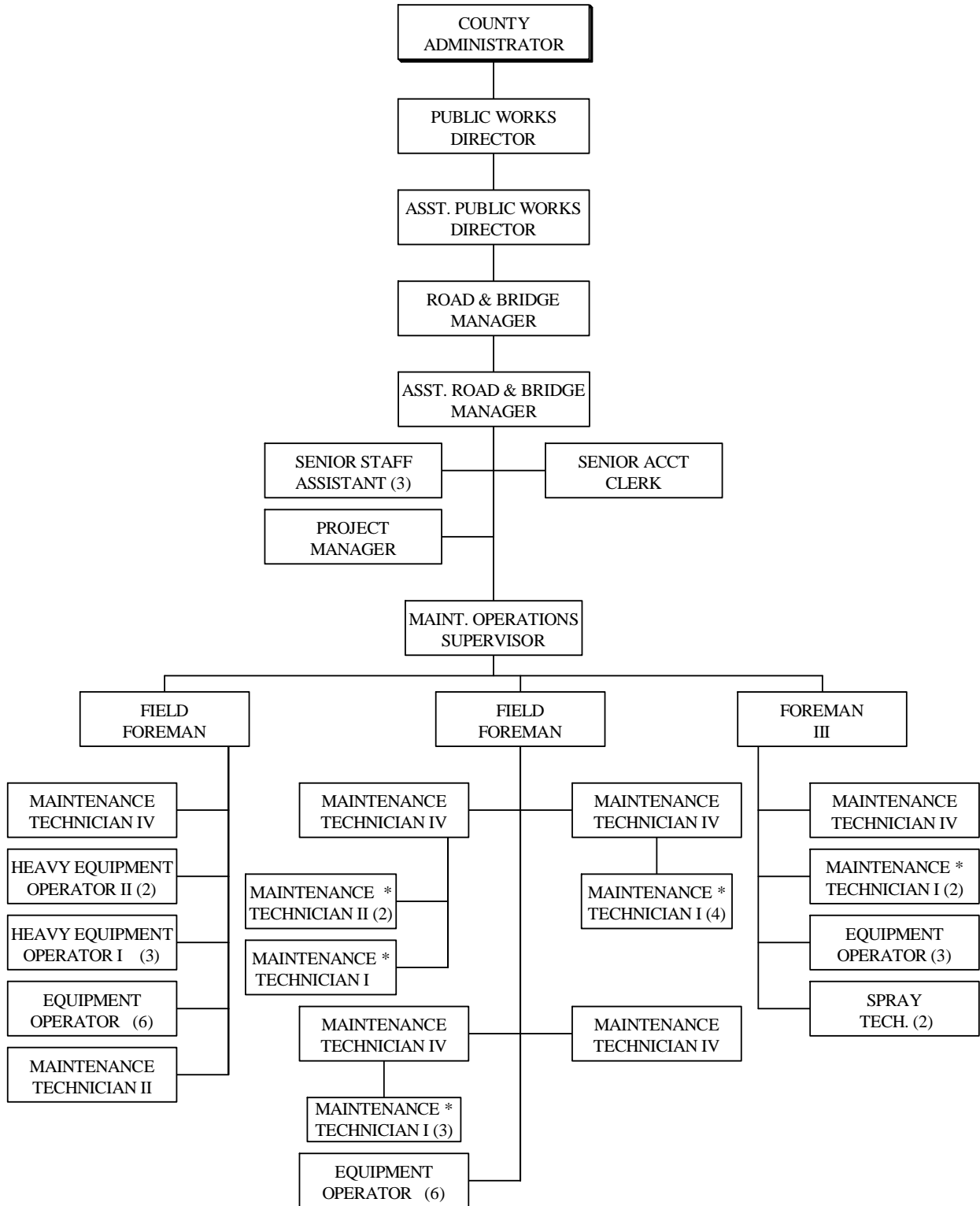
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1. Full time Employees (FTE)	INCREASING	30	30	30
2. Drainage Work Requests Received	NO CHANGE	1,203	1,000	1,000
3. Completed Work Orders	NO CHANGE	1,139	1,000	1,000
4. Feet of Culvert Installed	NO CHANGE	2,466	2,000	2,000
5. Roads Surfaced With Asphalt Millings per year	NO CHANGE	0 MILES	10 MILES	10 MILES
6. Total Roads Completed with Millings	INCREASING	58	68	68
7. Supervisors to Staff	NO CHANGE	1 TO 5.30	1 TO 5.30	1 TO 5.30

COMMENTS:

1. Contracted Services increased \$108,000 due to rising cost of contracts and contract labor.
2. Communications increased \$2,056 due to rising costs in phone bills and added phone lines.(\$1420 credit due to storms)
3. Equipment Rental increased \$10,000 due to increase in special projects and equipment repair.
4. Equipment Maintenance increased \$2,700 due to adding a Radio Maintenance Warranty.
5. Licenses & Fees increased \$820 due to the Citiview annual licenses fee and herbicide licenses.
6. Office Supplies increased \$1000 due to the rising costs of transportation fees & increased documentation process.
7. Equipment <\$1000 was increased \$2700 to purchase some needed concrete saws (\$950 each) and Foremen's desks.
8. Operating Supplies - Computers increased \$500 due to an additional fax machine and laser printer. (Fuel surcharges)
9. Operating Supplies increased \$3,107 due to the rising costs of transportation fees and material costs.
10. Safety Supplies increased \$2,000 due to number of supplies bought for special projects & replacements for damaged signs.
11. Gas, Oil & Grease increased \$65,000 due to rising fuel costs & increased rental equipment. (Spent \$44,000 in 4 months)
12. Uniforms increased by \$2,000 due to rising cost of contract.
13. Road Materials increased \$50,000 due to rising costs of materials (Culverts,Sod,etc) and increase of swale maintenance.
14. Dues and Memberships increased \$60 due to an increase in members and increase in membership fees.
15. Machinery and Equipment was increased to purchase needed equipment and to replace old equipment and trucks.

**PUBLIC WORKS
ROAD & BRIDGE/MAINTENANCE
FISCAL YEAR 2006-2007**



* Currently filled by Outsource Services

DEPARTMENT: PUBLIC WORKS		DIVISION: ROAD & BRIDGE - MAINT			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	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	3,201,542	3,939,681	4,674,232	5,257,096	12.5%
Departmental Revenues	123,600	190,910	26,912	0	-100.0%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	3,325,142	4,130,590	4,701,144	5,257,096	11.8%
APPROPRIATIONS:					
Personnel	1,486,566	1,750,676	1,966,832	2,260,620	14.9%
Operating Expenses	1,322,442	1,582,019	1,951,887	2,306,276	18.2%
SUB-TOTAL:	2,809,008	3,332,695	3,918,719	4,566,896	16.5%
Capital Outlay	383,748	526,114	687,993	690,200	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	132,387	271,781	94,432	0	N/A
TOTAL:	3,325,142	4,130,590	4,701,144	5,257,096	11.8%
FTE POSITIONS:	39.00	40.00	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.

2006-2007 GOALS & OBJECTIVES:

- | | |
|---|---|
| 1 Create a pavement management system. | 4 To improve the Job/Work In-house Cross Training Program. |
| 2 Continue/re-establish the annual Dirt Road Asphalt Milling Program. | 5 To remove exotic vegetation from right-of-way for appearance. |
| 3 Search for an alternate milling material. | 6 To improve our Safety Program. |

DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE - MAINTENANCE

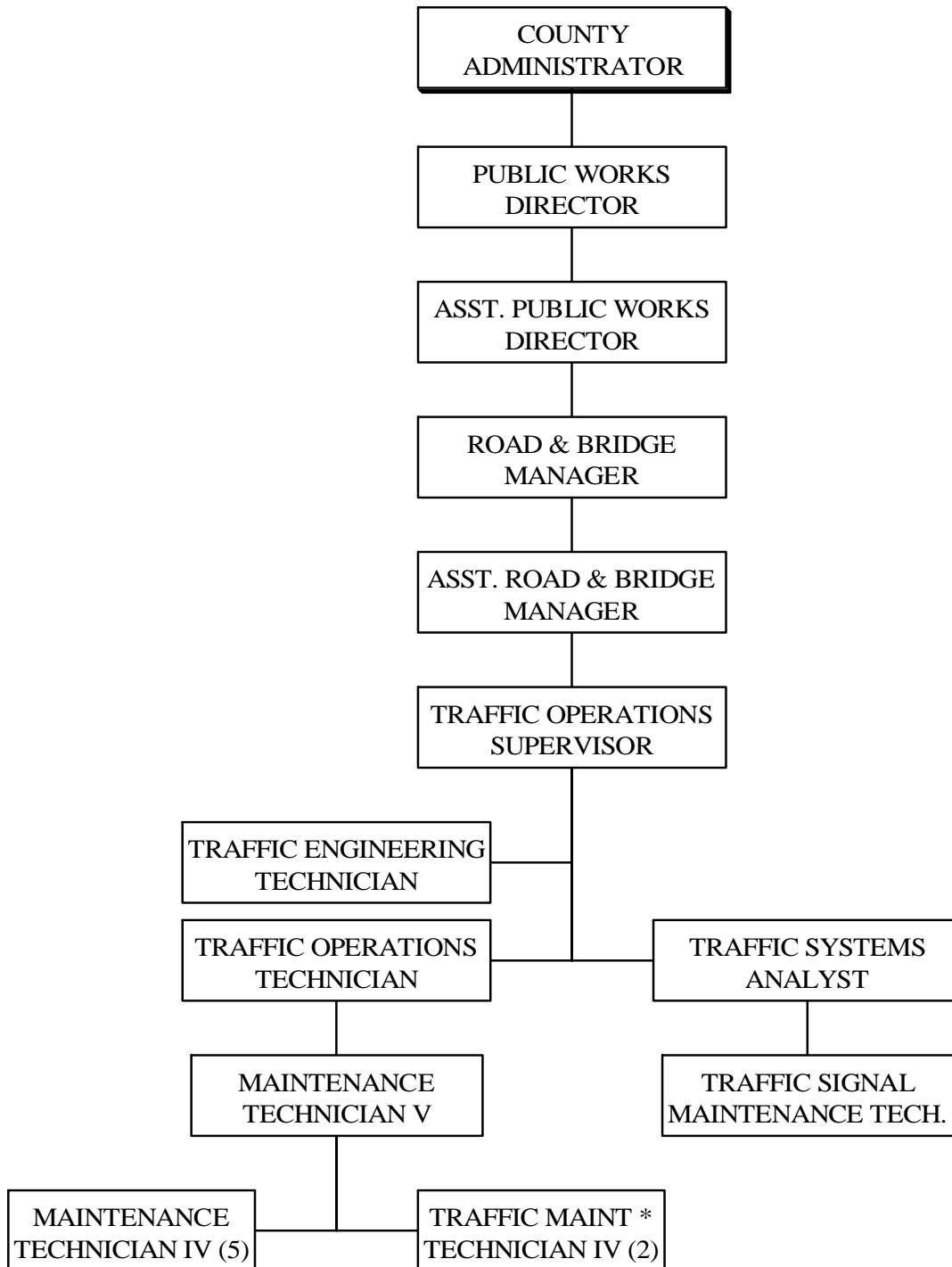
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1. Full time Employees (FTE)	NO CHANGE	40	40	40
2. Road Miles Graded per Week	DECREASING	111	111	101
3. Maintenance Work Requests Received	NO CHANGE	1,267	1,650	1,650
4. Completed Work Orders	NO CHANGE	1,284	1,600	1,600
5. Supervisors to Staff	NO CHANGE	1 TO 6.5	1 TO 6.5	1 TO 6.5

COMMENTS:

1. Contracted Services increased \$150,000 due to a increase in the Longline Mowing and Labor contract.
2. Communications increased \$2,380 due to rising costs in phone bills and added phone lines.(\$1420 credit due to storms)
3. Postage increased \$50 due to increase in mailings and photos.
4. Utilities increased \$7,140 due to rising cost in Electric/Water/Sewer bills .(R&B pays water/sewer for Central Serv. in Compd.)
5. Landfill Charges increased \$25,000 due new fees and increased hauling. (spent \$33,000 mid-Feb)
6. Equipment Maintenance increased \$3,900 to purchase sprinkler parts for added median maintenance.
7. Central Garage increased \$43,000 due to increased repairs from additional construction projects. (spent \$72,000 mid-Feb)
8. Grounds Maintenance increased \$20,000 for median contracts that don't include landscaping replacement.
9. Licenses & Fees increased \$620 due to fee for Citiview license program.
10. Office Supplies - Computers increased \$1,000 due to rising costs in toner and supplies for new wide format printer.
11. Gas, Oil, Grease increased by \$55,000 due to rising cost of fuel & extra rental equipment. (spent \$83,000 in 4 mounts)
12. Uniforms increased by \$2,000 due to rising contract costs.
13. Road Materials - FEC increased due to cost of upcoming railroad projects.
14. Machinery and Equipment was increased to purchase needed equipment and to replace old equipment and trucks.

**PUBLIC WORKS
ROAD & BRIDGE/TRAFFIC
FISCAL YEAR 2006-2007**



* Currently filled by Outsource Services

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

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</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	0	N/A
Other Funds	869,117	653,954	1,243,657	1,397,903	12.4%
Departmental Revenues	61,046	119,748	3,137	0	-100.0%
Grants and Other Revenues	25,988	24,325	183,068	181,372	-0.9%
TOTAL:	956,150	798,026	1,429,862	1,579,275	10.4%
APPROPRIATIONS:					
Personnel	437,911	482,197	586,941	664,521	13.2%
Operating Expenses	369,313	264,977	735,671	775,664	5.4%
SUB-TOTAL:	807,224	747,173	1,322,612	1,440,185	8.9%
Capital Outlay	64,332	43,790	107,250	139,090	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	84,594	7,063	0	0	N/A
TOTAL:	956,150	798,026	1,429,862	1,579,275	10.4%
FTE POSITIONS:	10.00	10.00	10.00	11.00	

MISSION:

The mission of the Traffic Operations section of the Road & Bridge Division of Public Works is to provide the installation and maintenance of the traffic control devices 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.

2006-2007 GOALS & OBJECTIVES:

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

DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE - TRAFFIC

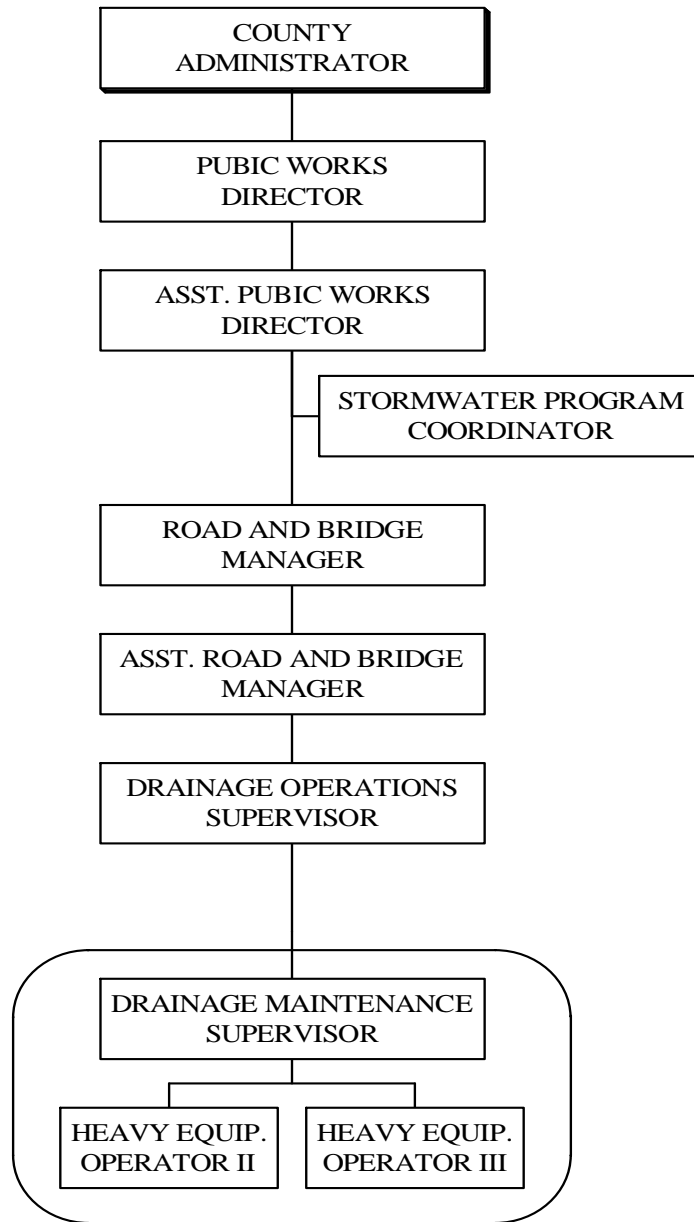
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1. Full time Employees (FTE)	INCREASING	10	10	11
2. Traffic Signals Maintained (Not including School Zone Flashers)	NO CHANGE	40	40	40
3. Traffic Signs Made	NO CHANGE	5,685	3,000	3,000
4. Traffic Signs Installed	NO CHANGE	4,317	3,200	3,200
5. Traffic Work Requests Received	NO CHANGE	1,055	800	800
6. Completed Work Orders	NO CHANGE	1,035	750	750
7. Supervisors to Staff	NO CHANGE	1 TO 5	1 TO 5	1 TO 5

COMMENTS:

1. Other Contract Services increased by \$16,000 for rising cost of contract labor.
2. Travel increased \$50 due to training of new position.
3. Communication increased \$2,956 due to rising costs in phone bills.
4. Utilities increased \$3,400 due to the addition of I-95 and Midway signal.
5. Equipment Maintenance increased \$4,700 due to rising cost from hurricanes and Radio Maintenance Warranty.
6. Building Maintenance increased \$250 to paint Traffic offices.
7. Small tools increased \$500 due to rising cost of tools and to replace old tools.
8. Equipment < \$1000 increased \$500 due to increase cost of power type items.
9. Operating Supplies increased \$500 due to increase usage of the Adopt-a-Road program.
10. Gas, Oil & Grease increased \$2,000 due to rising fuel costs.
11. Uniforms increased by \$300 due to rising contract costs.
12. Safety Marker Signs increased \$3,000 due to price increase of Aluminum and Steel.
13. Dues and Memberships increased \$133 due to an increase in members and increase in membership fees.
14. Training and Education increased \$1,000 for training to use software for new equipment.
15. Building increased \$15,000 to build a room in the sign shop.
16. Machinery and Equipment was increased to purchase needed equipment and to replace old equipment and trucks.
17. Computer Programs increased \$8,650 for software for new equipment.

**PUBLIC WORKS
STORMWATER MANAGEMENT
FISCAL YEAR 2006-2007**



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

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</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	0	N/A
Other Funds	2,975,762	2,999,291	6,889,165	8,309,284	20.6%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	129,923	5,099,341	4,910,215	-3.7%
TOTAL:	2,975,762	3,129,214	11,988,506	13,219,499	10.3%
APPROPRIATIONS:					
Personnel	127,455	144,038	178,019	269,736	51.5%
Operating Expenses	1,006,938	999,011	2,227,489	2,789,889	25.2%
SUB-TOTAL:	1,134,393	1,143,049	2,405,508	3,059,625	27.2%
Capital Outlay	331,188	1,299,052	9,581,798	10,159,874	6.0%
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	9,211	1,746	1,200	0	-100.0%
TOTAL:	1,474,792	2,443,848	11,988,506	13,219,499	10.3%
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.

2006-2007 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:

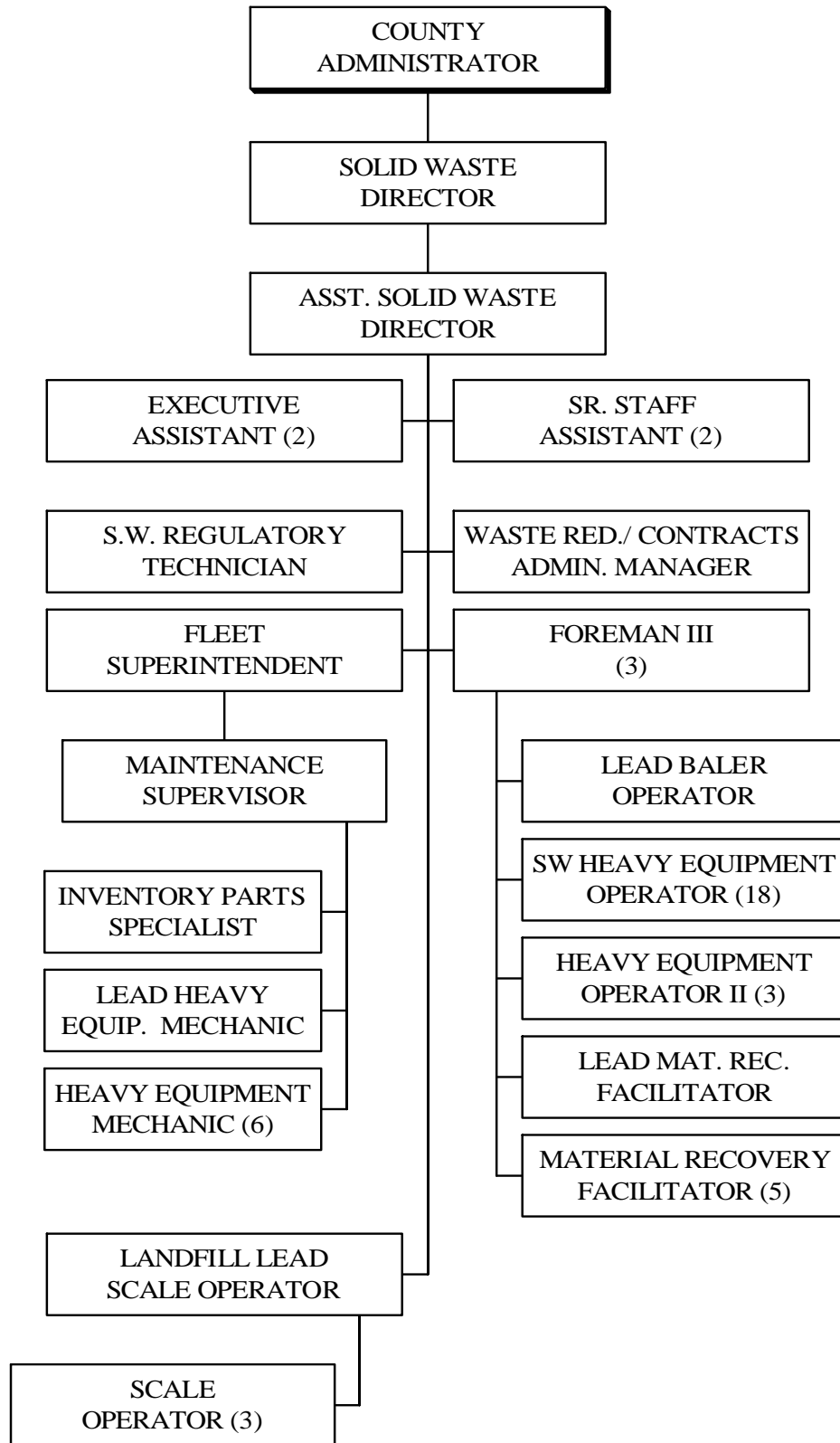
	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1 Full time Employees (FTE)	NO CHANGE	3	3	3
2 Major Drainage Canals Cleaned	NO CHANGE	10 MILES	10 MILES	10 MILES
3 Linear Feet of Swale Excavated and Restored	NO CHANGE	59,284 FEET	60,000 FEET	60,000 FEET
4 Supervisor to Staff	NO CHANGE	1 TO 2	1 TO 2	1 TO 2

COMMENTS:

1. Contracted Services increased by \$355,000 for additional swale maintenance work, new contract rates and the Platts Creek Project.
2. Landfill charges increased \$5,000 for the Platts Creek Project.
3. Office Supplies increased \$200 for increase in mailings and photos.
4. Office Supplies- Computers increased \$540 due to increase in toner and delivery fees.
5. Operating increased \$500 due to increase in delivery fees.
5. Gas, Oil & Grease increased \$5,000 due to rising costs of fuel and oil purchases.
6. Uniforms increased by \$100 due to rising contract costs.
7. Dues and Memberships increased by \$50 due to an increase in APWA dues.

DEPARTMENT: SOIL & WATER		DIVISION:			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	50,771	54,643	59,520	62,700	5.3%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	159,423	100,646	346,008	244,746	-29.3%
TOTAL:	210,194	155,289	405,528	307,446	-24.2%
APPROPRIATIONS:					
Personnel	140,539	149,378	106,281	109,610	3.1%
Operating Expenses	68,255	5,911	225,607	197,836	-12.3%
SUB-TOTAL:	208,794	155,289	331,888	307,446	-7.4%
Capital Outlay	1,400	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricanes, etc	0	0	73,640	0	-100.0%
TOTAL:	210,194	155,289	405,528	307,446	-24.2%
FTE POSITIONS:	3.00	3.00	3.00	2.00	
<i>MISSION:</i>					
To take leadership in St. Lucie County for BMP's in Soil & Water Conservation while maintaining a sustainable agriculture.					
<i>FUNCTION:</i>					
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 (DRI).					

SOLID WASTE & RECYCLING FISCAL YEAR 2006-2007



DEPARTMENT: SOLID WASTE		DIVISION:			
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<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	10,498,286	22,866,737	30,098,089	29,323,892	-2.6%
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	22,864	0	0	0	N/A
TOTAL:	10,521,150	22,866,737	30,098,089	29,323,892	-2.6%
APPROPRIATIONS:					
Personnel	1,755,979	2,374,561	3,106,879	3,456,578	11.3%
Operating Expenses	6,887,386	11,489,563	14,834,017	17,398,343	17.3%
SUB-TOTAL:	8,643,365	13,864,124	17,940,896	20,854,921	16.2%
Capital Outlay	0	0	12,157,193	8,468,971	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricane, etc	109,224	182,739	0	0	N/A
TOTAL:	8,752,589	14,046,864	30,098,089	29,323,892	-2.6%
FTE POSITIONS:	39	49	53	53	
<i>MISSION:</i>					
<p>The mission of the Solid Waste Department is to operate the St. Lucie County Baling Facility in an efficient, safe, effective manner and recover the maximum amount for recycling and to provide a solution for all waste. Our goal is to maximize compaction through baling and increasing our landfill likely to 2040. To develop programs necessary to facilitate collection of materials and public education for recycling and waste reduction in order to exceed state guidelines and goals for waste minimization. To achieve the maximum recycling rate on all incoming waste.</p>					
<i>FUNCTION:</i>					
<p>The function of the Solid Waste Department is to receive solid waste generated in St. Lucie County and to dispose of it through 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>					
<i>2006-2007 GOALS & OBJECTIVES:</i>					
1	To continue operating in the most efficient manner.	4	To recycle all incoming material.		
2	Increase the life of the Landfill.	5	Develop a waste water sludge solution.		
3	To maintain our present tipping fees.				

DEPARTMENT: SOLID WASTE

DIVISION:

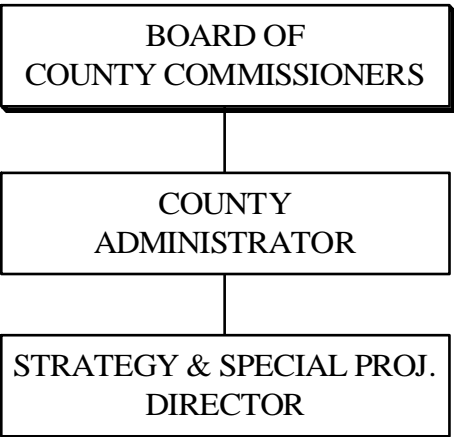
KEY INDICATORS:

	DESIRED TREND	2004-2005 <u>ACTUAL</u>	2005-2006 <u>BUDGET</u>	2006-2007 <u>PLANNED</u>
		Tons	Tons	Tons
Class I Waste	Decreasing	302,157	250,000	275,000
Construction & Demolition	Decreasing	310,030	200,000	275,000
Yard Waste	Decreasing	97,242	80,000	94,000

*All reductions in material projections are due to the Hurricanes of 04-05.

COMMENTS:

**STRATEGY & SPECIAL PROJECTS
FISCAL YEAR 2006-2007**



DEPARTMENT: STRATEGY AND SPECIAL PROJECTS DIVISION:

	2003-2004	2004-2005	2005-2006	2006-2007	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	76,030	83,177	142,141	136,084	-4.3%
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:	76,030	83,177	142,141	136,084	-4.3%
APPROPRIATIONS:					
Personnel	72,567	79,354	108,427	111,170	2.5%
Operating Expenses	0	2,537	33,714	24,914	-26.1%
SUB-TOTAL:	72,567	81,891	142,141	136,084	-4.3%
Capital Outlay	3,463	1,286	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	76,030	83,177	142,141	136,084	-4.3%
FTE POSITIONS:	1	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.

2006-2007 GOALS & OBJECTIVES:

- 1 To coordinate with the Growth Management Department, the implementation of the recommendation of the Towns, Village, and the Countryside (TVC) element on both a local and countywide basis.
- 2 To coordinate with the Utilities Department, the implementation of the Countywide Master Water and Sewer System Plan.
- 3 To assist in the implementation of a countywide TDR program.

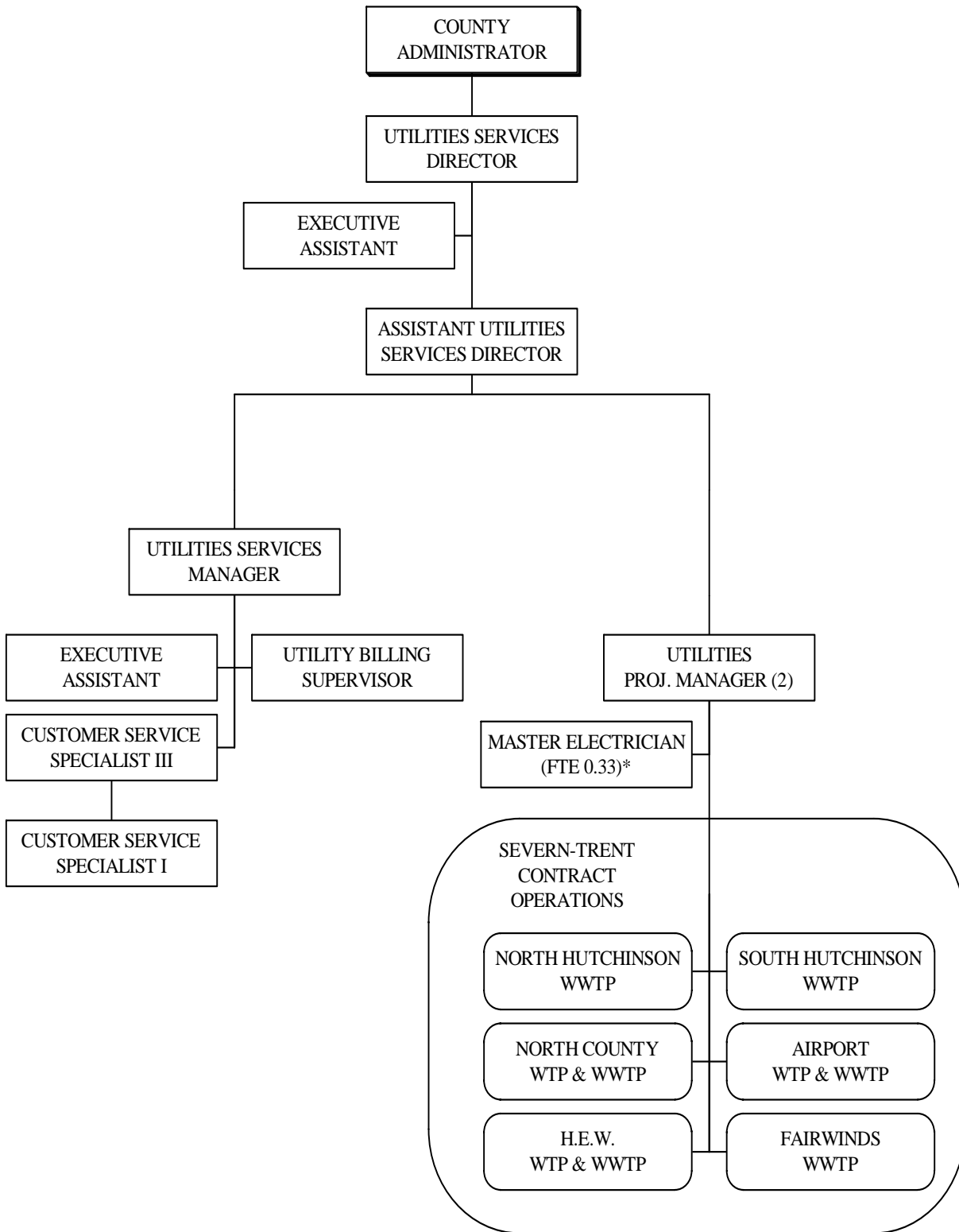
DEPARTMENT: STRATEGY AND SPECIAL PROJECTS **DIVISION:**

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Implementation of the Towns, Villages, and the Countryside (TVC) Element comprehensive plan amendment.	N/A		Completed	Assist GM Dept. as needed
Implementation of the Rural Lands Stewardship comprehensive plan amendment.	N/A		Completed	Assist GM Dept. as needed
Implementation of a Countrywide TDR program.	N/A		ongoing	completion
Coordination of the Strategic Development Program and Special Projects.	N/A		ongoing	ongoing

COMMENTS:

UTILITIES FISCAL YEAR 2006-2007



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

DEPARTMENT: UTILITIES	DIVISION:				
	2003-2004	2004-2005	2005-2006	2006-2007	%
	<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	6,014,336	6,174,481	13,345,352	14,518,513	8.8%
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:	6,014,336	6,174,481	13,345,352	14,518,513	8.8%
APPROPRIATIONS:					
Personnel	355,411	449,530	519,705	520,890	0.2%
Operating Expenses	2,887,236	3,104,453	3,981,979	4,878,952	22.5%
SUB-TOTAL:	3,242,647	3,553,983	4,501,684	5,399,842	20.0%
Capital Outlay	0	0	3,387,669	3,603,390	6.4%
Non-Operating Expenses	2,017,303	2,540,159	5,406,377	5,515,281	2.0%
Hurricane, etc.	21,957	672,703	49,622	0	-100.0%
TOTAL:	5,281,907	6,766,844	13,345,352	14,518,513	8.8%
FTE POSITIONS:	8.33	9.33	10.33	10.33	

MISSION:

The mission of St. Lucie County Utilities is to provide a superior level of utility service to our customers and residents of St Lucie County in a professional and responsive manner, and strategically plan for the future infrastructure needs of County residents. Additionally, County Utilities will work toward a partnership with surrounding utility entities to improve overall efficiency in the industry.

FUNCTION:

The Utility Department provides water and wastewater service to customers within areas of St. Lucie County, which includes 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.

2006-2007 GOALS & OBJECTIVES

- | | |
|--|---|
| 1 Expansion of North County and Central County Utility Infrastructure. | 4 Decommission Lakewood Park Water and Wastewater Plants. |
| 2 Implementation of a utility GIS system to create and modify utility system maps. | 5 Update Utility Web Site. |
| 3 Decommission Fairwinds WWTP. | 6 Connect 1000 new Water/Wastewater customers. |

DEPARTMENT: UTILITIES

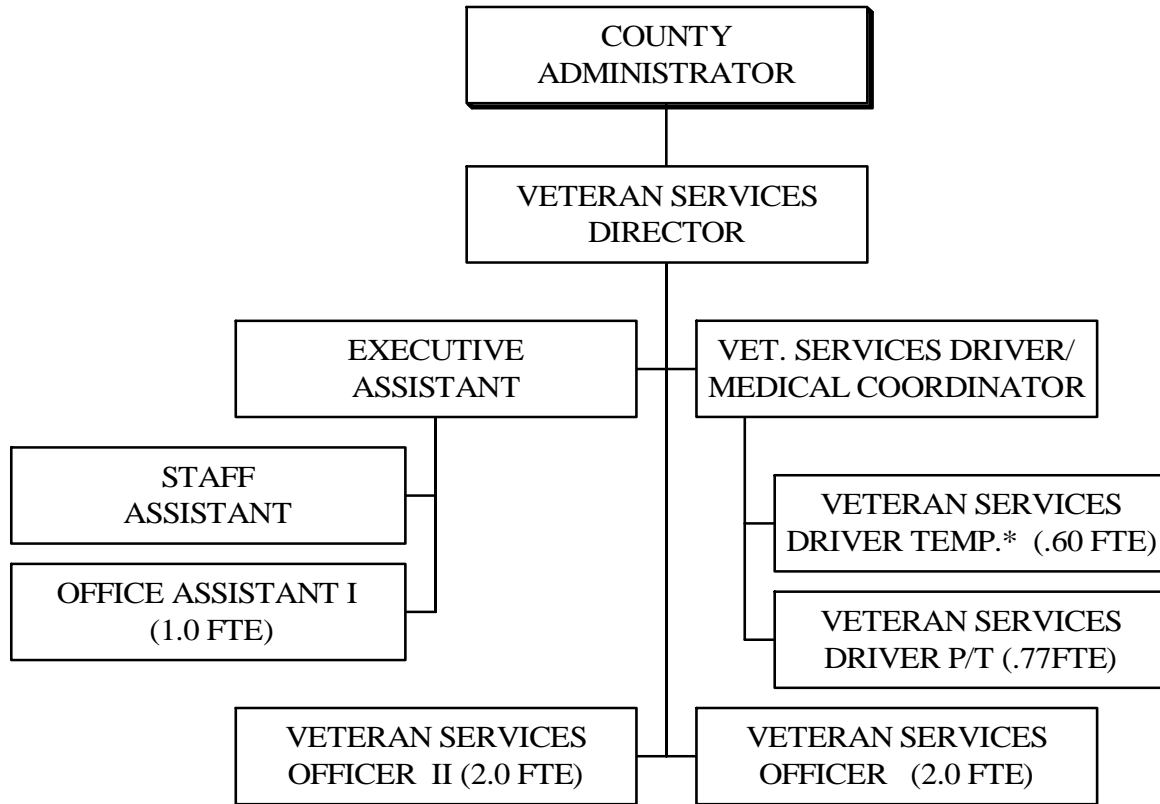
DIVISION:

KEY INDICATORS:

	DESIRED <u>TREND</u>	2004-2005 <u>ACTUAL</u>	2005-2006 <u>BUDGET</u>	2006-2007 <u>PLANNED</u>
1) CUSTOMER BASE	Increase	14,588	13,071	15,600
2) AVERAGE CALLS PER MONTH	Increase	906	700	1,020
3) GALLONS OF WASTEWATER TREATED	Increase	308,603,000	334,723,000	340,000,000
4) WATER CONSUMPTION	Increase	361,731,100	364,000,000	375,000,000
5) GALLONS OF WATER TREATED	Increase	75,000,000	60,000,000	90,000,000
6) PURCHASED WATER	Increase	200,580,000	201,000,000	205,754,000

COMMENTS:

**VETERAN SERVICES
FISCAL YEAR 2006-2007**



*On Call

DEPARTMENT: VETERANS SERVICES**DIVISION:**

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	400,905	367,765	427,960	484,161	13.1%
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	47,238	8,318	0	-100.0%
TOTAL:	400,905	415,003	436,278	484,161	11.0%
APPROPRIATIONS:					
Personnel	325,710	337,459	397,667	453,056	13.9%
Operating Expenses	21,960	23,717	30,293	29,860	-1.4%
SUB-TOTAL:	347,670	361,176	427,960	482,916	12.8%
Capital Outlay	19,142	6,589	0	1,245	N/A
Non-Operating Expenses	0	0	0	0	N/A
Hurricanes	34,093	47,238	8,318	0	-100.0%
TOTAL:	400,905	415,003	436,278	484,161	11.0%
FTE POSITIONS:	8.90	9.65	10.37	10.37	

MISSION:

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. Additionally, to provide a free medical transportation service for disabled and disadvantaged veterans to the West Palm Beach VA Medical Center. In order to provide a larger base of benefits which may be available to veterans and their families, staff maintains a network with other social agencies in St. Lucie County. Working together, we are able to offer the veteran community a better quality of life. Our ultimate mission is to provide our services with the highest level of sensitivity, compassion and understanding.

FUNCTION:

Our function is to provide services and information to veterans and their families in the most efficient and professional manner possible. County Veteran Service Officers, accredited by the Florida Department of Veterans Affairs, provide 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.

2006-2007 GOALS & OBJECTIVES:

- | | |
|--|---|
| <p>1 Participate in State and National Veterans conferences in order to stay current with changes and additions to Veterans benefits.</p> <p>2 Interact with local social agencies in order to exchange information that may be beneficial to the veteran community.</p> <p>3 Evaluate van medical transportation service and make adjustments as warranted.</p> | <p>4 Continue awareness of services available by increasing participation in local Health Fairs & Senior Expo's.</p> <p>5 Increase benefits to veterans by working with local groups who can identify those in need.</p> <p>6 Work with local veteran organizations to educate members on ways to use today's technology - such as the internet - to enhance communication and keep abreast of the most current changes in veterans benefits.</p> |
|--|---|

DEPARTMENT: VETERANS SERVICES

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
1 Veterans medical transportation provided	maintain	5,520	6,900	6,900
2 Veterans, widows, dependents & others counseled	increase	14,025	15,147	16,359
3 Telephone inquires	increase	51,009	55,090	59,497
4 Benefits claims filed	increase	6,211	6,708	7,245
5 Monetary benefits received by veterans/dependents				
annually:	increase	18,230,712	19,689,169	21,264,302
monthly:	increase	1,519,010	1,640,531	1,771,773

COMMENTS:

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 veteran community in order to receive health care from the VA Medical Center.

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 of four Veteran Service Officers.

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 14,025 clients counseled, aprox. 44% resulted in having a claim filed with the Department of Veterans Affairs.

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