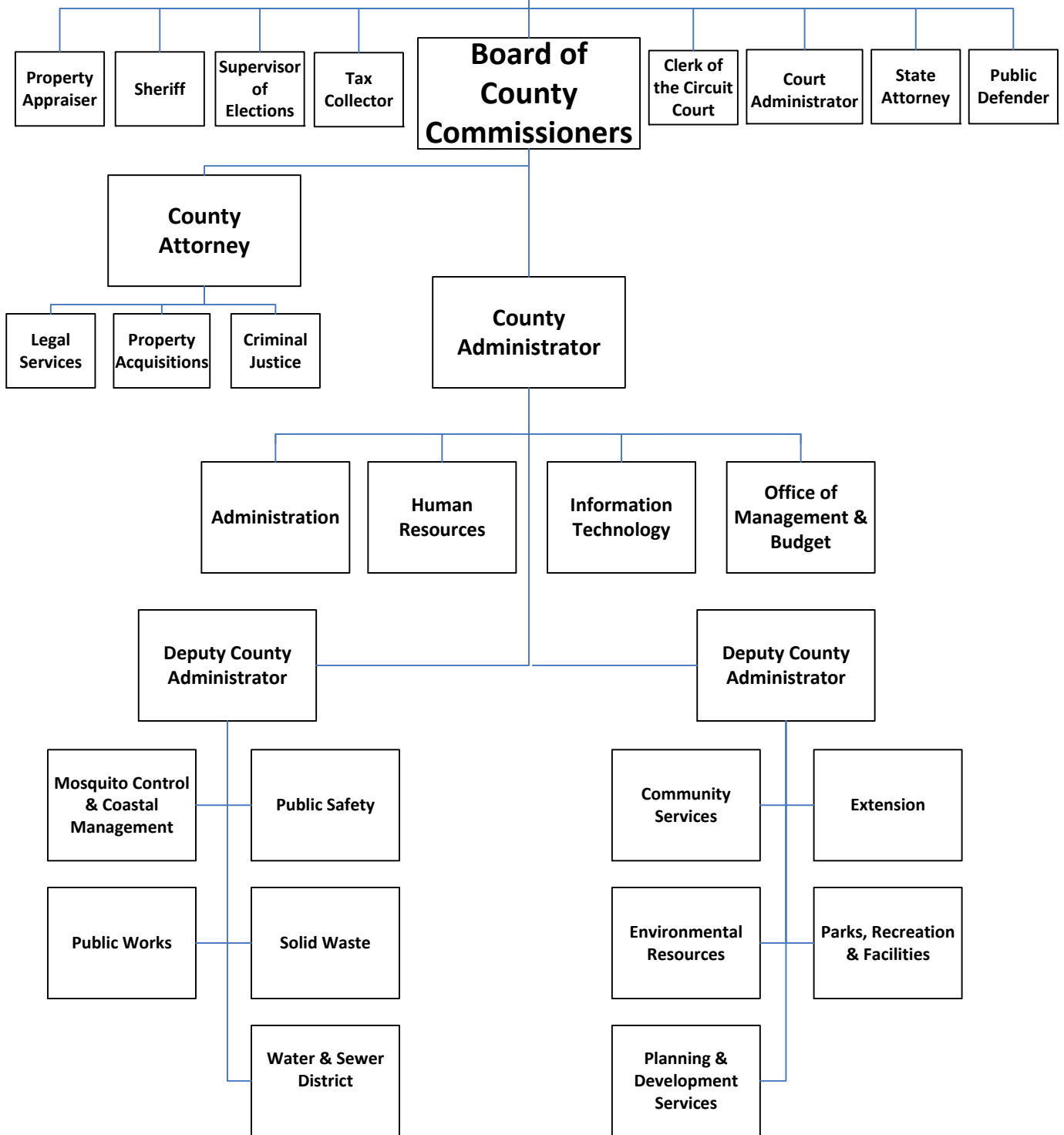


**ST. LUCIE COUNTY GOVERNMENT
CITIZENS OF ST. LUCIE COUNTY, FLORIDA**



BOARD OF COUNTY COMMISSIONERS SUMMARY

MISSION STATEMENT: 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 and sustainable community, maintain a high quality of life, and protect the natural environment for all its citizens.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

- Establish an annual budget
- Provide overall policy direction for all County operations
- Represent the constituents in their district and overall County
- Work to improve legislative relations at all levels of government

FY 15 Accomplishments:

- Increase oversight of drug and alcohol recovery residences. The County obtained legislative support that preserves the rights of “sober homes” to operate and provide needed rehabilitative treatment while protecting single-family neighborhoods from negative impacts caused by unregulated recovery residences
- For the sixth consecutive year, the St. Lucie County Board of County Commissioners earned recognition from the National Association of Counties' (NACo) Achievement Awards program. The county won an Achievement Award in the County Resiliency: Infrastructure, Energy & Sustainability category for its CoyoteWatch: A Florida Master Naturalist Wildlife Monitoring Program for Sea Turtle Conservation.

FY 16 Initiatives:

- To begin ground breaking of the 7th State Veterans’ Nursing Home in the Tradition community

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Board of County Commissioners

Mission Statement

Functions

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	917,135	953,440	985,189
Operating	64,018	88,049	92,552
Capital Outlay	2,029	-	-
Total Budgetary Costs	<u>983,182</u>	<u>1,041,489</u>	<u>1,077,741</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	983,182	1,041,489	1,077,741
Total Revenues	<u>983,182</u>	<u>1,041,489</u>	<u>1,077,741</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
BOCC - District 1	2.00	2.00	2.00
BOCC - District 2	2.00	2.00	2.00
BOCC - District 3	2.00	2.00	2.00
BOCC - District 4	2.00	2.00	2.00
BOCC - District 5	2.00	2.00	2.00
Total Full-Time Equivalentents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

BOCC - District 1

Highlights

District #1 – Commissioner Dzadoovsky

The Commissioner District #1 Division FY16 adopted budget, \$201,893 increased by a total of \$8,233, or 4.25%

- Personnel increased by \$7,444 (+4.01%) from net changes to various salary & benefits accounts, an increase to the health insurance, and the addition of a 3% COLA
- Operating increased by \$789 (+9.92%) from Communications and Travel

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	172,799	185,800	193,244
Operating	4,189	7,950	8,739
Total Budgetary Costs	<u>176,987</u>	<u>193,750</u>	<u>201,983</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	176,987	193,750	201,983
Total Revenues	<u>176,987</u>	<u>193,750</u>	<u>201,983</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	2.00	2.00	-
Administrative Support	-	-	1.00
Officials/Managers	-	-	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

BOCC - District 2

Highlights

District #2 – Commissioner Mowery

The Commissioner District #2 Division FY16 adopted budget, \$209,824 increased by a total of \$11,373, or 5.73%

- Personnel increased by \$11,359 (+5.91%) from net changes to various salary & benefits accounts, the increase of health insurance, and the addition of a 3% COLA

- Operating increased by \$14 (+0.22%) from Travel

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	180,323	192,050	203,409
Operating	5,012	6,401	6,415
Total Budgetary Costs	<u>185,335</u>	<u>198,451</u>	<u>209,824</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	185,335	198,451	209,824
Total Revenues	<u>185,335</u>	<u>198,451</u>	<u>209,824</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	2.00	2.00	-
Administrative Support	-	-	1.00
Officials/Managers	-	-	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

BOCC - District 3

Highlights

District #3 – Commissioner Lewis

The Commissioner District #3 Division FY16 adopted budget, \$206,971 increased by a total of \$6,196, or 3.09%

- Personnel increased by \$4,396 (+2.27%) from the increase to health insurance and the addition of a 3% COLA
- Operating increased by \$1,800 (+25.23%) from Travel

Budgetary Costs		FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel		183,111	193,640	198,036
Operating		4,324	7,135	8,935
	Total Budgetary Costs	<u>187,435</u>	<u>200,775</u>	<u>206,971</u>

Funding Sources		FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund		187,435	200,775	206,971
	Total Revenues	<u>187,435</u>	<u>200,775</u>	<u>206,971</u>

Staffing Summary		FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
		2.00	2.00	-
Administrative Support		-	-	1.00
Officials/Managers		-	-	1.00
	Total Full-Time Equivalentents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

BOCC - District 4

Highlights

District #4 – Commissioner Hutchinson

The Commissioner District #4 Division FY16 adopted budget, \$215,594 increased by a total of \$5,844, or 2.79%

- Personnel increased by \$5,844 (+2.87%) from the increase to health insurance and the addition of a 3% COLA
- Operating – no change in budget

Budgetary Costs		FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel		212,962	203,790	209,634
Operating		5,304	5,960	5,960
	Total Budgetary Costs	<u>218,267</u>	<u>209,750</u>	<u>215,594</u>

Funding Sources		FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund		218,267	209,750	215,594
	Total Revenues	<u>218,267</u>	<u>209,750</u>	<u>215,594</u>

Staffing Summary		FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
		2.00	2.00	-
Administrative Support		-	-	1.00
Officials/Managers		-	-	1.00
	Total Full-Time Equivalentents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

BOCC - District 5

Highlights

District #5 – Commissioner Johnson

The Commissioner District #5 Division FY16 adopted budget, \$198,636 increased by a total of \$4,606, or 2.37%

- Personnel increased by \$2,726 (+1.53%) from the increase to health insurance and the addition of a 3% COLA
- Operating increased by \$1,900 (+11.97%) from Travel

Budgetary Costs		FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel		167,940	178,160	180,866
Operating		8,700	15,870	17,770
	Total Budgetary Costs	<u>176,640</u>	<u>194,030</u>	<u>198,636</u>

Funding Sources		FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund		176,640	194,030	198,636
	Total Revenues	<u>176,640</u>	<u>194,030</u>	<u>198,636</u>

Staffing Summary		FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
		2.00	2.00	-
Administrative Support		-	-	1.00
Officials/Managers		-	-	1.00
	Total Full-Time Equivalentents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

BOCC - General Government

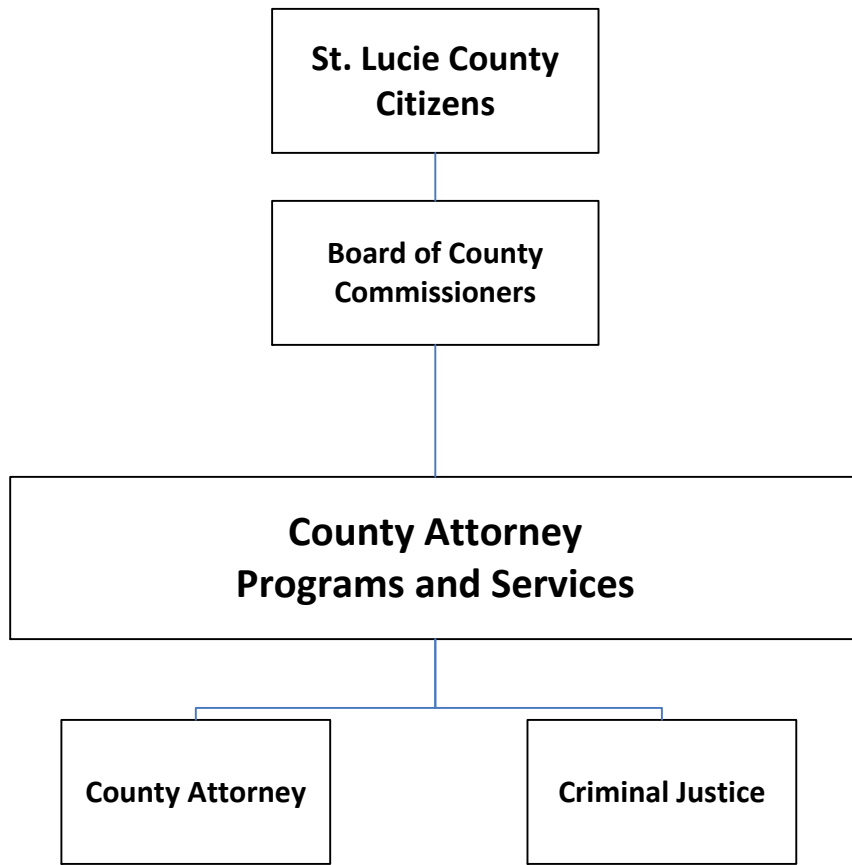
Highlights

The BOCC General Government Division FY16 adopted budget, \$44,733 remained unchanged

- Operating – no change in budget

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Operating	36,490	44,733	44,733
Capital Outlay	2,029	-	-
Total Budgetary Costs	<u>38,519</u>	<u>44,733</u>	<u>44,733</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	38,519	44,733	44,733
Total Revenues	<u>38,519</u>	<u>44,733</u>	<u>44,733</u>



COUNTY ATTORNEY DEPARTMENT: SUMMARY

MISSION STATEMENT: 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, and provide legal services to the several constitutional officers.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

COUNTY ATTORNEY'S OFFICE:

- Represents the Board in all legal matters
- Provides legal services to other constitutional officers
- Provides acquisition services to the Board relating to all real property
- Develops, recommends, and implements policies and strategies in the areas of criminal justice and public safety
- Maintain original deeds and documents of properties acquired by the County for subdivisions, roads, easements, environmental lands, and various projects that take place in the County
- Review Site Plans; process Petitions for Abandonments; and review Right-of-Way permits for utility providers
- Prepare license agreements and reserve street names for the entire County for future developments

FY15 Accomplishments:

- Processed 25 Ordinances; 232 Resolutions, and 69 Public Records Requests
- Negotiated Settlement of Medicaid Claims and Amendment to the Collective Bargaining Agreement
- County Attorney acted as County Administrator for six months and Assistant County Attorney acted as Interim HR Director for seven months
- Provided legal advice to Canvassing Board during the 2014 elections; during St. Lucie County's efforts to be selected in the State's search for the new location of a Veteran's Nursing Home; and to the Housing Finance Authority for the first Multi-family Housing Project, Grove Park Apartments
- Recodified the St. Lucie County Code of Ordinances
- Acquired a 28.511 acre parcel from Tradition Land Company, LLC for the State's 7th Veterans' Nursing Home to be named the Ardie R. Copas State Veterans Nursing Home
- Acquired 187.06 acres for Environmentally Sensitive Lands Program, acquired 16.17 acre parcel for Mosquito Control on North Hutchinson Island, and acquired 13.03 acres of property for improvements to the Port Entrance/Second Street Road Improvement project
- Acquired one pond site and the four remaining right-of-way parcels for the widening of Midway Road from South 25th Street to Selvitz Road
- Sold/donated 20 parcels of real property of insufficient size and shape
- Received and processed 175 +/- Right-of-Way Permits, 9 requests for License Agreements, and 8 Right-of-Way donations to St. Lucie County

FY16 Initiatives:

COUNTY ATTORNEY DEPARTMENT: SUMMARY

- Continue to provide legal advice to the Board of County Commissioners and other constitutional officers
- Continue to provide legal advice necessary to complete the Ardie R. Copas State Veterans Nursing Home project
- Continue to negotiate contracts and process ordinances, resolutions and public records requests
- Continue to acquire property for County purposes
- Continue to process License Agreements, Right-of-Way Permits and Right-of-Way donations
- Continue to review Site Plans and reserve street names for the entire County for future developments

CRIMINAL JUSTICE DIVISION

The Criminal Justice Division is responsible for implementing the criminal justice system assessment action plan, and carrying out the County's directives, which includes but is not limited to, gathering data, implementing initiatives and coordinating task forces. Furthermore, areas that need improvement are identified and strategies are developed that impact the criminal justice system. Responsibilities of the Criminal Justice Division include programs, such as Pre-trial / GPS Program, St. Lucie Drug Screening Lab, and Criminal Justice Information Systems.

FY15 Accomplishments:

- 912 defendants supervised 24/7/365
- 3,600 drug test ordered
- 8,923 field/residence checks
- 74,085 jail bed days saved (projected bed savings of \$4.4 million)
- Inmate medical supervision to reduce medical costs to the jail and county
- Operates on user fees; no taxpayers' dollars used
- Nearly 25,000 drug tests performed (20% annual increase)
- DOT Certified & Drug Free Work Place Testing for area Businesses
- Technology Solutions for Criminal Justice Stakeholders
- Criminal Justice Statistical System & Virtual Infrastructure includes:
 - Drug Lab, Pretrial Supervision, Drug Court, Mental Health Court, Lifebuilders & Re-Entry Data Case Management
- Judicial Calendaring
- Facilities data management
- Web Service for County and Judicial Circuit needs

FY16 Initiatives:

- Continue to provide round the clock supervision on defendants
- Expand inmate medical savings through court assigned defendants
- Continue to save jail bed days along with helping reduce the average length of stay
- Increase community awareness of lab availability for the private sector
- Increase drug testing by 15%
- Continue to reduce illegal drug usage community wide
- Expand Criminal Justice Statistical System
- Continue to work the Criminal Justice Case Management architecture
- Expand web services throughout the county and judicial circuit

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

County Attorney

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	1,876,407	2,095,960	2,183,152
Operating	1,270,826	1,495,844	1,570,612
Capital Outlay	14,328	11,030	5,532
Total Budgetary Costs	<u>3,161,561</u>	<u>3,602,834</u>	<u>3,759,296</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	1,320,326	1,467,959	1,517,523
Fine & Forfeiture Fund	1,841,235	2,134,875	2,241,773
Total Revenues	<u>3,161,561</u>	<u>3,602,834</u>	<u>3,759,296</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
County Attorney	9.00	9.00	9.00
Criminal Justice	18.50	18.50	18.50
Total Full-Time Equivalents (FTE)	<u>27.50</u>	<u>27.50</u>	<u>27.50</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

County Attorney

Highlights

The County Attorney Division FY16 adopted budget of \$1,312,299 is an increase of \$42,889 or +3.38%.

- Personnel increased by \$42,589 (+4.36%) from the increase to health insurance and the addition of a 3% COLA
- Operating decreased by \$5,232 (-1.79%) primarily from a transfer to Capital for the purchase of a replacement scanner
- Capital increased by \$5,532 (+100%) in Machinery & Equipment for the purchase of a replacement scanner. The cost is off-set by a corresponding decrease in Operating

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	826,632	976,310	1,018,899
Operating	306,945	293,100	287,868
Capital Outlay	-	-	5,532
Total Budgetary Costs	<u>1,133,577</u>	<u>1,269,410</u>	<u>1,312,299</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	1,133,577	1,269,410	1,312,299
Total Revenues	<u>1,133,577</u>	<u>1,269,410</u>	<u>1,312,299</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	9.00	9.00	-
Administrative Support	-	-	2.00
Officials/Managers	-	-	2.00
Professionals	-	-	5.00
Total Full-Time Equivalentents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>

COUNTY ATTORNEY: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Responsiveness to Commissioners	100%	100%	100%
		Responsiveness to Agenda Item Review	100%	100%	100%
		Provide legal representation to all Boards and Committees	100%	100%	100%
3.0 People					
3.10	Develop and Train Workforce	Continuing Legal Education for attorneys	100%	100%	100%
		Continue software training for staff	100%	100%	100%
4.0 Financial					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual 98%	100%	100%	
4.20	Maintain Sustainable Efficient And Effective Operations	# of Resolutions processed	232	100%	100%
		# of Ordinances processed	25	100%	100%
		# of Public Records Requests processed	69	100%	100%
		Continue excellent support services to the Board of County Commissioners and County Departments	100%	100%	100%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Criminal Justice

Highlights

Criminal Justice Division FY16 adopted budget, \$2,446,997 increased by a total of \$113,573 or +4.87%.

- Personnel increased by a total of \$44,603 (+3.98%) from the increase to health insurance and the addition of a 3% COLA
- Operating increased by \$80,000 (+6.65%) from the addition of a new contract with Okeechobee County for PreTrial Services
- Capital decreased by \$11,030 (-100%) in Machinery & Equipment for the procurement of a new video conferencing system in FY15's budget

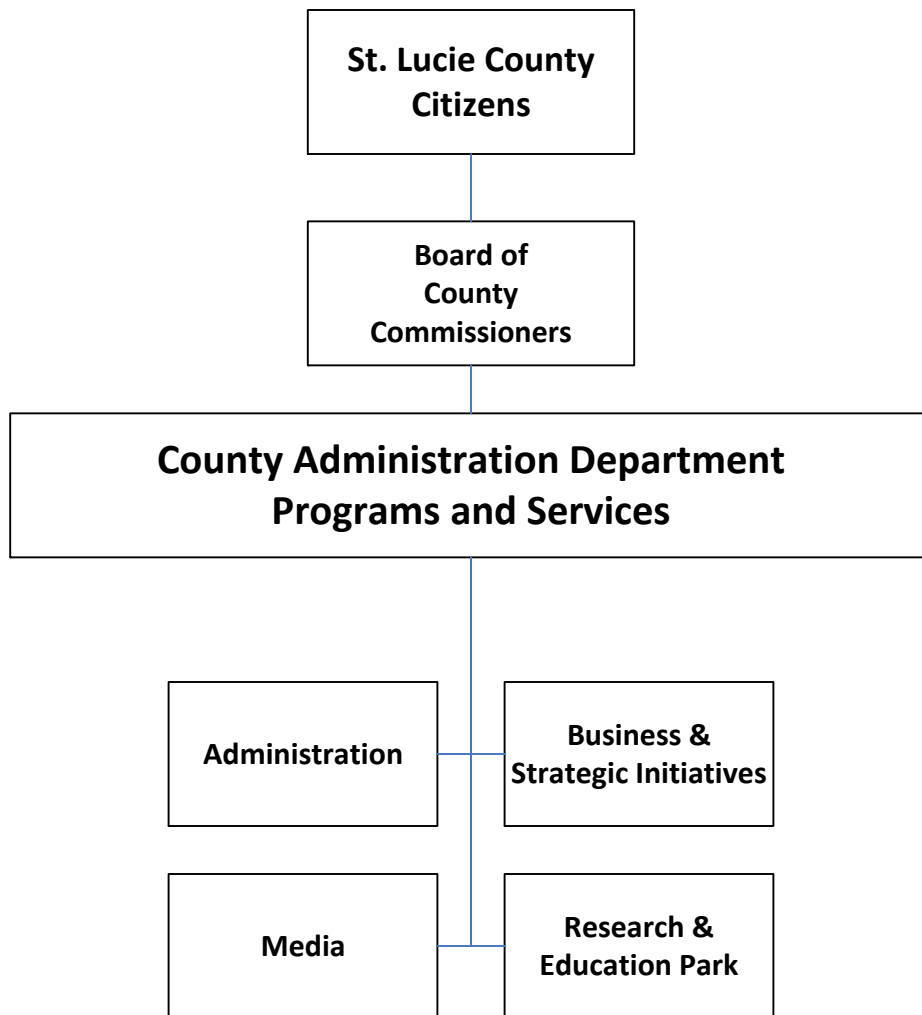
Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	1,049,775	1,119,650	1,164,253
Operating	963,881	1,202,744	1,282,744
Capital Outlay	14,328	11,030	
Total Budgetary Costs	2,027,984	2,333,424	2,446,997

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	186,749	198,549	205,224
Fine & Forfeiture Fund	1,841,235	2,134,875	2,241,773
Total Revenues	2,027,984	2,333,424	2,446,997

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	18.50	18.50	-
Administrative Support	-	-	2.00
Officials/Managers	-	-	2.00
Professionals	-	-	1.00
Protect/SVC/Non-sworn	-	-	10.00
Technicians	-	-	3.50
Total Full-Time Equivalentents (FTE)	18.50	18.50	18.50

COUNTY ATTORNEY/CRIMINAL JUSTICE: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Data tracking on clients	100%	100%	100%
		Provide outcomes courts/employers.	100%	100%	100%
1.20	Innovation	Reduce jail bed days with Pretrial and jail diversion programs	100%	100%	100%
2.0 Community					
2.20	Provide For a Safe Community	Arrest and Crime Trends/Public Safety	100%	100%	100%
2.30	Promote Economic Development	Spending on jail & public safety	100%	100%	100%
2.50	Maintain a High Quality Of Life	Promote Affordable Care Act/Medicaid	100%	100%	100%
3.0 People					
3.10	Develop and Train Workforce	Staff Specific Training	100%	100%	100%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	72%	100%	100%
		Outcomes via web/public meetings	100%	100%	100%



COUNTY ADMINISTRATION DEPARTMENT: SUMMARY

MISSION STATEMENT: Provide professional management and administrative oversight of the day-to-day operations while promoting ethical, legal and fair practices in County government. Ensure County business is conducted in an efficient and effective manner to provide the highest quality of life to citizens, stakeholders, visitors and businesses of St. Lucie County.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INTITIAIVES:

DEPARTMENT FUNCTIONS

Administration

The County Administrator serves as the Chief Executive Officer of the County and is responsible for carrying out the directives and policies of the Board of County Commissioners including the administration of all operating departments of the county government as well as all other duties and responsibilities as assigned by the Board of County Commissioners and as specified in Florida Statutes.

FY 15 Accomplishments:

- In collaboration with EDC, initiated the “St. Lucie Works” economic development program to highlight business activities in the county
- Established a more aggressive United Way workplace campaign that is expected to raise \$50,000 more than last year’s effort
- Revamped the senior management team with the hiring of two new Deputy County Administrators, Human Resources Director, OMB Director, Public Safety Director and Intergovernmental Relations Manager with presence in Tallahassee
- Through the leadership of the new OMB Director, began implementation of performance outcomes as an integral part of future budgets and department operations
- Continued the IRSC Capstone program for Public Administration students, by placing 11 students in various departments and assigning them to work on special projects that benefitted the student and the County
- In collaboration with the Clerk of the Court, work began on the initial internal audit review and a survey tool was developed to gauge future audit review projects
- Collaborated with Comcast to bring SLCTV to all Comcast customers within the city limits of Port St. Lucie
- Deployment of the Employee Engagement Survey with management action plans to address the feedback provided

FY 16 Initiatives:

- Maintenance and rehabilitation of International Airport in order to prepare for future expansion as well as capital projects for the main entrance
- Development of Dashboards and Performance Scorecards to better track and manage objectives
- Development of Leadership Academy for the next generation of supervisors and managers

COUNTY ADMINISTRATION DEPARTMENT: SUMMARY

- Work with the Economic Development Council and municipal partners to ensure local governments provide a similar customer experience with permitting and inspection services

Media Relations

To promote and enhance St. Lucie County (SLC) through consistent, professional high quality imagery via television (SLCTV) publications and media relations. To inform and educate the media and citizens of St. Lucie County, and to educate the public on the responsibilities, functions and services of the County.

FY 15 Accomplishments:

- Upgraded camera system, PA and monitors in Chambers
- Revamped “Coffee with the Chair” TV program with new set and live studio audience tapings
- Purchased two new HD cameras for filed use through a partnership with Solid Waste
- Upgraded A/V equipment in Conference Room 3
- Completed PSA for Big Brothers Big Sisters, winner of our yearly Grant PSA contest
- Produced more than 50 local original programs along with live coverage of various board meetings

FY 16 Initiatives:

- An increase in public service announcements for county departments for SLCTV and social media
- Create and produce new Economic TV series “St. Lucie Works” through a partnership with St. Lucie County EDC
- Convert existing analog/standard definition (SD) master control to digital/ high definition (HD)
- Stream live meetings in HD

Business and Strategic Initiatives

- **Research and Education Park** – To enhance the present and future agricultural science community by managing and maintaining the 1,600-acre park; by generating tenants and revenue for the park; and by working collaboratively with the park’s tenants, stakeholders, and public officials to create a sustainable economic engine for St. Lucie County and the Treasure Coast.
- **Office of Legislative Affairs** /–The Office of Legislative Affairs is responsible for overseeing and coordinating the county’s legislative advocacy program. The office is responsible for the annual state and federal legislative platforms in accordance with the strategic priorities and policy direction of the Board of County Commissioners. The office serves as a liaison between the county and the federal and state legislative delegations as well as regional entities. The Office Legislative Affairs tracks legislation through the legislative process and works in conjunction with county departments to ascertain the impacts of pending legislation and regulations in order to provide recommendations to support or oppose pending legislation.
- **Grants Division** – The Grants Division is responsible for seeking and managing grant funding for County projects and programs from local, state and federal agencies, as well as nonprofit organizations. This department ensures compliance with regulations and certifications at the Federal and State level. The Office also ensures that all staff associated with grants understands the internal processes related to its management.

COUNTY ADMINISTRATION DEPARTMENT: SUMMARY

FY 15 Accomplishments:

○ **Research and Education Park**

- Awarded \$750,000 Office of Energy Grant by Florida Dept of Agriculture for sugar beet and tuber biofuel agronomy and feedstock certification
- Awarded \$895,000 EDA Grant for Sunshine Kitchen by US Dept of Commerce
- Submitted \$48,000 USDA RBEG application for Farm to Fly Biofuels study
- TCRP Communications Plan
- Update Branding, Website, Billboards, Print Collateral, Email newsletters
- Research, corporate tenant and consultant trade association participation
- Florida Energy System Consortium, Co-Chair – Biofuel Feedstock
- Certification Working Group
- Enterprise Florida Stakeholder Council, Member
- Association of University Research Parks, Member
- Florida Research Park Network, Founder & Chairman
- LOI proposals
- Project Splash – Saltwater fish aquaponics
- Project Green Energy – Sugar beet to bio jet fuel
- Final punch list completion for 25 acre Phase I site work and utilities
- 60% design drawings for construction of Rock Road improvements

○ **Grants**

- Brought in more than \$1.2 million for storm-water improvement projects, new and renovated amenities for parks and preserves, the creation of the Lagoon and You Education Program, and the addition of oyster reefs in the Indian River
- Managed the County's effort to land Florida's 7th State Veteran's Nursing Home in St. Lucie County. This included the creation and submission of a 600-page application to the Florida Department of Veteran's Affairs and the coordination of community, business, Legislative and Congressional support for the home, which was also sought by five other counties. In September, the Governor and Florida's Cabinet approved St. Lucie County as the site for the \$37 million, 128-bed facility. The Grants Department continues to have input on the facility's development as a member of the State Nursing Home Design Team
- Continued to hold temporary duties as the Board of County Commissioners' liaison for Legislative and Congressional affairs

○ **Legislative Affairs**

- Proposed and advocated for the FY 2015 State and Federal Legislative Program and coordinated meetings between the county, state, and our federal consultants
- Provided full-time presence in Tallahassee for the first time in county history

COUNTY ADMINISTRATION DEPARTMENT: SUMMARY

FY 16 Initiatives:

○ **Research and Education Park**

- Secure \$48,000 USDA RBEG award for Farm to Fly biofuel study
- Secure \$265,000 USDA RBEG Grant for Sunshine Kitchen Equipment
- Secure \$1,000,000 Florida legislative funding for Sunshine Kitchen
- TCRP Communications Plan
- Expand Sunshine Kitchen programming
- Expand Farm to Fly programming
- Expand Precision Agriculture, Unmanned Aerial Vehicle & Sensor
- Technology programming
- Florida Energy System Consortium, Co-Chair – Biofuel Feedstock
- Certification Working Group
- Association of University Research Parks, Member
- Florida Research Park Network, Founder & Chairman
- 29 acres - Project Splash (80,000 square feet) – Saltwater fish aquaponics
- 10 acres - Project Green Energy (10,000,000 gallon/year) – Sugar beet to bio jet fuel processing
- Solicit research tenant prospects – (Target 10 acres or 50,000 square feet)
- Complete design drawings for construction of Rock Road improvements
- Complete surveys and geotechnical studies for Rock Road improvements
- Secure permits for Phase II tenant site work

○ **Grants**

- Continue efforts to bring in at least \$1 million annually in grant funding.
- Achieve a grant-approval success rate that meets or exceeds 33 1/3 percent.
- Find new, innovative funding sources to offset overall decline in grant funding nationally.
- Develop projects that bring Departments as well as the Community together in joint causes

○ **Legislative Affairs**

- Increase both, State and Federal legislative asks in the next cycle by 20%.
- Propose and advocate for the FY 2016 State and Federal Legislative Program and coordinate meetings between the county, state, and our federal consultants.
- Increase outreach between County and local legislative delegation members and staff
- Provide weekly legislative updates during session and committee weeks and periodic updates throughout the remainder of the year
- Liaison between the Florida Association of Counties, National Association of Counties and other County/Legislative related organizations
- Participate in 100 meetings with legislators, interest groups, agencies and constituents

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

County Administration

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	1,161,977	1,407,250	1,577,266
Operating	354,699	1,124,523	1,011,777
Capital Outlay	353,361	131,818	2,041,325
Grants & Aids	1,673,253	2,285,758	2,335,758
Other Uses	-	1,250,000	-
Total Budgetary Costs	<u>3,543,290</u>	<u>6,199,349</u>	<u>6,966,126</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	1,927,789	3,528,865	3,619,435
One Time Funding	1,368,150	2,500,000	1,250,000
Unincorporated Services Fund	15,646	53,300	-
County Capital	173,604	61,818	249,590
DOC Sunshine Kitchen Incubator	-	-	1,791,735
SLC Economic Development Trust Fund	58,100	55,366	55,366
Total Revenues	<u>3,543,290</u>	<u>6,199,349</u>	<u>6,966,126</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
County Administration	4.50	5.50	7.39
Media Relations	4.00	4.00	4.00
Research & Education Park	2.00	2.00	2.00
Business and Strategic Initiatives	4.00	3.00	2.00
Total Full-Time Equivalents (FTE)	<u>14.50</u>	<u>14.50</u>	<u>15.39</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

County Administration

Highlights

The County Administration Division FY16 adopted budget, \$981,261 increased by a total of \$270,897, or 38.13%

- Personnel increased by \$249,102 (+39.44%) primarily from the following:
 - o An increase of \$8,156 to set up a budget for the 457b Employer Contribution for the County Administrator position;
 - o A decrease of \$1,385 for employee turnover of the first Deputy County Administrator position;
 - o An increase of \$154,386 for the addition of the second Deputy County Administrator position, which was offset by the transfer-in and reclass of the Business and Strategic Initiatives Manager position (+1.0 FTE);
 - o An increase of \$17,905 for the FY16 budgeted salary and benefits costs versus the FY15 budgeted salary and benefits costs of the Intergovernmental Relations Manager position;
 - o An increase of \$11,747 from employee turnover in the Executive Assistant position;
 - o An increase of \$41,962 for the Agenda Coordinator Part Time position (+0.75 FTE);
 - o A decrease of \$4,942 from employee turnover in the Sr. Staff Assistant position (1.0 FTE) that is shared 50% / 50% with Human Resources, and was split into two separate Receptionist and Customer Service Associate positions (0.650 FTE and 0.625 FTE);
 - o An increase of \$6,601 from the increase of health insurance; and
 - o An increase of \$14,672 from the addition of a 3% COLA

- Operating increased by \$21,795 (+27.68%) for the following:
 - o An increase of \$1,500 in Professional Services for the annual contract Van Scoyoc (Federal Lobbyist)
 - o An increase of \$20,000 in travel for the following positions: the County Administrator, the two Deputy County Administrators, and the Intergovernmental Relations Manager

Budgetary Costs		FY 2014	FY 2015	FY 2016
		Actual	Adopted	Adopted
Personnel		485,860	631,630	880,732
Operating		96,178	78,734	100,529
	Total Budgetary Costs	<u>582,037</u>	<u>710,364</u>	<u>981,261</u>

Funding Sources		FY 2014	FY 2015	FY 2016
		Actual	Adopted	Adopted
General Fund		582,037	710,364	981,261
	Total Revenues	<u>582,037</u>	<u>710,364</u>	<u>981,261</u>

Staffing Summary		FY 2014	FY 2015	FY 2016
		Actual	Adopted	Adopted
		4.50	5.50	-
Administrative Support		-	-	3.39
Officials/Managers		-	-	3.00
Professionals		-	-	1.00
	Total Full-Time Equivalentents (FTE)	<u>4.50</u>	<u>5.50</u>	<u>7.39</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Business and Strategic Initiatives

Highlights

The Business & Strategic Initiatives Division FY16 adopted budget, \$3,140,165 decreased by a total of \$-1,433,199, or -31.34%

- Personnel decreased by \$98,924 (-38.25%) from the following:
 - o A decrease of \$106,600 from the transfer-out of the vacant and funded Business and Strategic Initiatives Manager position (-1.0 FTE) to County Administration for reclass to the second Deputy County Administrator position;
 - o An increase of \$3,725 from the increase of health insurance; and
 - o An increase of \$3,951 from the addition of a 3% COLA
- Operating decreased by \$134,275 (-17.24%) from a decrease of Fund Balance in the Veterans Nursing Home FY15 project
- Grants increased by \$50,000 (+2.19%) from an additional \$50,000 grant for the Economic Development Council (EDC)
- Other Use decreased by \$1,250,000 (-100.00%) from not replenishing the reserves, as the final payment Torrey Pines Institute for Molecular Studies, Inc. will be made in FY16, and thereby completing the County's \$10 million contractual obligation.

Funding Sources:

- Local Business Tax in the SLC Economic Development Trust Fund remains unchanged at \$58,100
- The \$388,464 in Electric Privilege revenue in the General Fund is matched by \$388,464 in Aid to Private Organizations expense for the monthly reimbursement of electricity franchise fees to Allied New Technologies Inc. Because of the construction of a new plant and the creation of 60+ jobs, which stimulated economic growth and increased tax revenues, Allied was eligible for the County's Business Retention and Expansion Program

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	178,646	258,600	159,676
Operating	25,041	779,006	644,731
Capital Outlay	63,297	-	-
Grants & Aids	1,673,253	2,285,758	2,335,758
Other Uses	-	1,250,000	-
Total Budgetary Costs	<u>1,940,237</u>	<u>4,573,364</u>	<u>3,140,165</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	498,340	1,964,698	1,834,799
One Time Funding	1,368,150	2,500,000	1,250,000
Unincorporated Services Fund	15,646	53,300	-
SLC Economic Development Trust Fund	58,100	55,366	55,366
Total Revenues	<u>1,940,237</u>	<u>4,573,364</u>	<u>3,140,165</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	4.00	3.00	-
Administrative Support	-	-	1.00
Professionals	-	-	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>3.00</u>	<u>2.00</u>

COUNTY ADMINISTRATION/BUSINESS & STRATEGIC INITIATIVES: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Number of customer information requests	N/A	300	350
		Percentage of customer information requests responded to within 24 hours	N/A	90%	92%
2.0 Community					
2.30	Promote Economic Development	Number of public hearings, delegation meetings, and	N/A	4	6
		Number of meetings with Legislators, media, interest groups, agencies and constituents.	N/A	72	100
		Number of state legislative priorities	N/A	N/A	N/A
		Number of successful state legislative priorities	N/A	N/A	N/A
		Legislative updates per year - weekly during session and committee weeks and periodically during the remaining year	N/A	14	20
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	92%	100%	100%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Media Relations

Highlights

The Media Relations Division FY16 adopted budget, \$492,747 decreased by a total of \$-52,517, or -9.63%

- Personnel increased by \$17,749 (+5.28%) from the increase of health insurance and the addition of a 3% COLA
- Operating decreased by \$266 (-0.19%)
- Capital decreased by \$70,000 (-100%) from a decrease of Fund Balance in two FY15 projects:
 - o \$20,000 for the Media Set Build-Out and Cameras
 - o \$50,000 for the Camera System Upgrade

Funding Sources:

- A decrease of \$78,150 (-100.00%) in Charges for Services-Media Relations, as on November 14, 2014, the City of Fort Pierce sent a Notice of Early Termination of Interlocal Agreement for the Broadcast of City Meetings.

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	323,840	336,268	354,017
Operating	102,218	138,996	138,730
Capital Outlay	31,460	70,000	-
Total Budgetary Costs	<u>457,517</u>	<u>545,264</u>	<u>492,747</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	457,517	545,264	492,747
Total Revenues	<u>457,517</u>	<u>545,264</u>	<u>492,747</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	4.00	4.00	-
Administrative Support	-	-	1.00
Professionals	-	-	2.00
Technicians	-	-	1.00
Total Full-Time Equivalentents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

COUNTY ADMIN - MEDIA RELATIONS - PUBLIC INFORMATION OFFICER: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service				
1.10	Deliver Excellent Customer Service	Distribute at least 400 press releases/300 social media posts	400 releases / 300 social media posts	400 releases / 300 social media posts
2.0 Community				
2.10	Design, Construct and Maintain Infrastructure	Increase engagement on website /social media	55,000 web views / social media N/A	60,000 web views / social media N/A 65,000 web views / social media 1,000 followers
2.20	Provide For a Safe Community	Promote Public Safety Messages through web/social media	N/A	N/A Depends on Public Safety messages
2.30	Promote Economic Development	Promote EDC Messages through web/social media	N/A	N/A Depends on EDC messages
2.40	Protect The Natural Resources	Promote ERD Messages through web/social media	N/A	N/A Depends on ERD messages
3.0 People				
3.10	Develop and Train Workforce	Offer CMS training / social media training to county staff	N/A	2 classes 6 classes
4.0 Financial Management				
4.10	Provide Transparent and Accountable Financial Management	provide easy access to budget information online	N/A	N/A N/A
4.20	Maintain Sustainable Efficient And Effective Operations	Reduce bounce rate and increased mobile access to county website	N/A	N/A Once the new website is launched (June) hope to cut bounce rates by 30%

COUNTY ADMINISTRATION/MEDIA RELATIONS - SLC TV: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Produce departmental PSAs	4	10	10
		Produce local original shows	5 per month	6 per month	6 per month
2.0 Community					
2.20	Provide For a Safe Community	Provide Public Safety PSAs and Press Conferences	N/A	N/A	N/A
2.30	Promote Economic Development	Produce episodes of "St. Lucie Works" EDC television program	N/A	8	10
2.40	Protect The Natural Resources	Produce local original shows such as "Postcards From Home" and promote ERD with through PSAs on TV and web	10	10	10
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	100%	100%	100%
		Provide access to budget information via live coverage of Budget meetings, Board meetings and other local programming on SLCTV and web.	N/A	N/A	N/A
4.20	Maintain Sustainable Efficient And Effective Operations	# staff utilized per production	1	1	2

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Research & Education Park

Highlights

The Research & Education Park Division FY16 adopted budget, \$2,351,953 increased by a total of \$1,981,596, or +535.05%

- Personnel increased by \$2,089 (+1.16%) from the following:
 - o A decrease of \$9,901 from employee turnover of the Grants Writer (formally the Executive Assistant) position
 - o An increase of \$7,273 from the increase of health insurance; and
 - o An increase of \$4,717 from the addition of a 3% COLA

- Capital increased by \$1,979,507 (+3,202.15%) from a decrease of \$18,758 to a FY15 project's Fund Balance, and increased by \$1,998,265 from the addition of a new grant and match for the Sunshine Kitchen Project

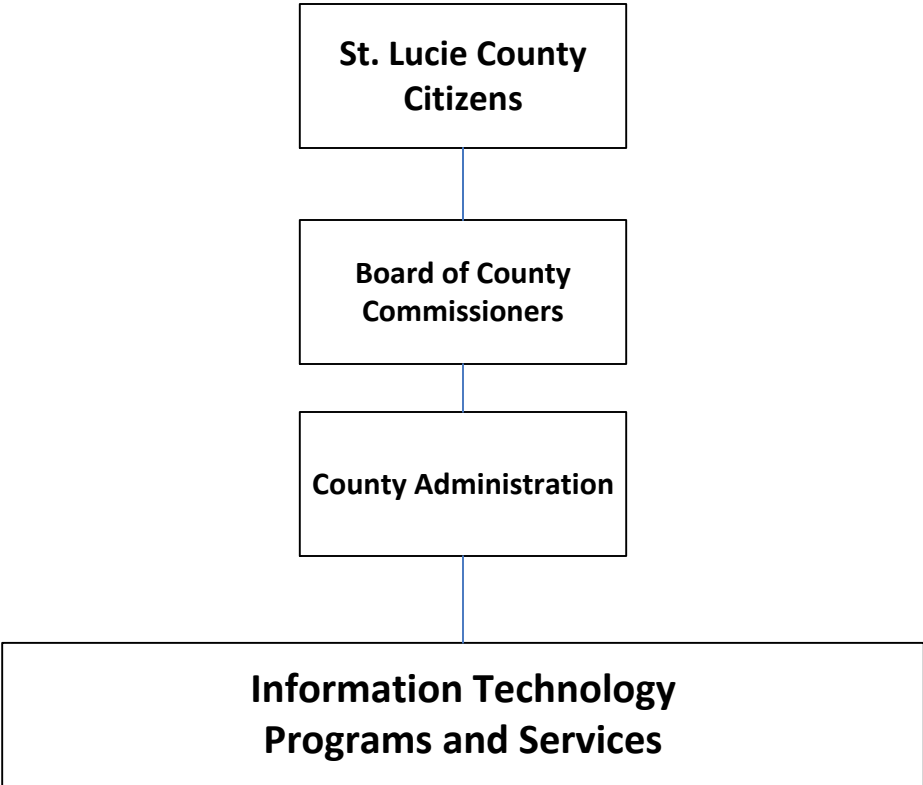
Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	173,632	180,752	182,841
Operating	131,262	127,787	127,787
Capital Outlay	258,604	61,818	2,041,325
Total Budgetary Costs	<u>563,499</u>	<u>370,357</u>	<u>2,351,953</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	389,894	308,539	310,628
County Capital	173,604	61,818	249,590
DOC Sunshine Kitchen Incubator	-	-	1,791,735
Total Revenues	<u>563,499</u>	<u>370,357</u>	<u>2,351,953</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	2.00	2.00	-
Administrative Support	-	-	1.00
Officials/Managers	-	-	1.00
Total Full-Time Equivalentents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

COUNTY ADMINISTRATION/RESEARCH & EDUCATION PARK: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Number of tenant prospect presentations.	N/A	N/A	10
		Number of drafted letters of interest.	N/A	N/A	10
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Percent of coordinated building project design and construction.	N/A	100%	100%
2.30	Promote Economic Development	Number of certified Park sites for economic development prospects	N/A	N/A	2
3.0 People					
3.10	Develop and Train Workforce	Number of training hours from webinars Human Resources and Information Technology classes	N/A	N/A	15
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	95%	100%	100%
		Provide Park financial updates at TCERDA Executive Committee and Board Meetings	N/A	9	9



INFORMATION TECHNOLOGY DEPARTMENT: SUMMARY

MISSION STATEMENT: To provide the solutions, tools, and support that ensures the highest possible return on our customer's investment information systems.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INTITIAIVES:

Information Technology

Function:

- Provides reliable and accurate information technology services and infrastructure to county facilities while ensuring data is kept secure and backup history is safe guarded.

FY 15 Accomplishments:

- Projected to complete the new phone system for the County.
- Projected to upgrade the SQL Server databases.

FY 16 Initiatives:

- Configuration and expansion of Exagrid backup system for offsite backup data sharing.
- Migrate from Postini to Google Apps email archiving service.

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Information Technology

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	2,138,051	2,483,269	2,613,743
Operating	856,226	1,288,965	1,293,289
Capital Outlay	122,097	720,634	97,679
Total Budgetary Costs	<u>3,116,374</u>	<u>4,492,868</u>	<u>4,004,711</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	3,116,374	4,492,868	4,004,711
Total Revenues	<u>3,116,374</u>	<u>4,492,868</u>	<u>4,004,711</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Information Technology	33.00	33.00	33.30
Total Full-Time Equivalents (FTE)	<u>33.00</u>	<u>33.00</u>	<u>33.30</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Information Technology

Highlights

The Information Technology Department FY16 adopted budget, \$4,004,711 decreased by a total of \$-488,157, or -10.87%

- Personnel increased by a total of \$130,474 (+5.25%) from the following:
 - o The addition of 0.30 FTE from a position that Community Services Program Data Specialist position that originally was funded 50% Grant and 50% General Fund. IT wanted to share the position with Community Services, and had the position reclassified to an Analyst. The position's funding is: 30% IT – General Fund; 35% Community Services – Grant; and 35% Community Services – General Fund. Budget Impact to IT: +\$29,034;
 - o An increase of \$18,053 for the retirement payout for an employee in the DROP Program who will be retiring in FY16;
 - o A net decrease of \$9,173 from employee turnover in nine positions;
 - o A decrease of \$52,227 from attrition;
 - o An increase of \$81,414 from the health insurance increase; and
 - o An increase of \$63,373 from the addition of a 3% COLA
- Operating increased by a total of \$4,324 (0.34%);
- Capital decreased by a total of \$622,955 (-86.45%) from the following:
 - o A decrease of \$39,931 in Machinery and Equipment for a reduction of fund balance for the FY15 purchase of an Exagrid Storage System;
 - o A decrease of \$30,703 in Software for a reduction of fund balance for the FY15 purchase of AirWatch Software and Foglight Software; and
 - o A decrease of \$552,321 from the reduction of Fund Balance for the County's New Phone System

Note: Information Technology's budget does not reflect the cost of the PC/Server Replacement program.

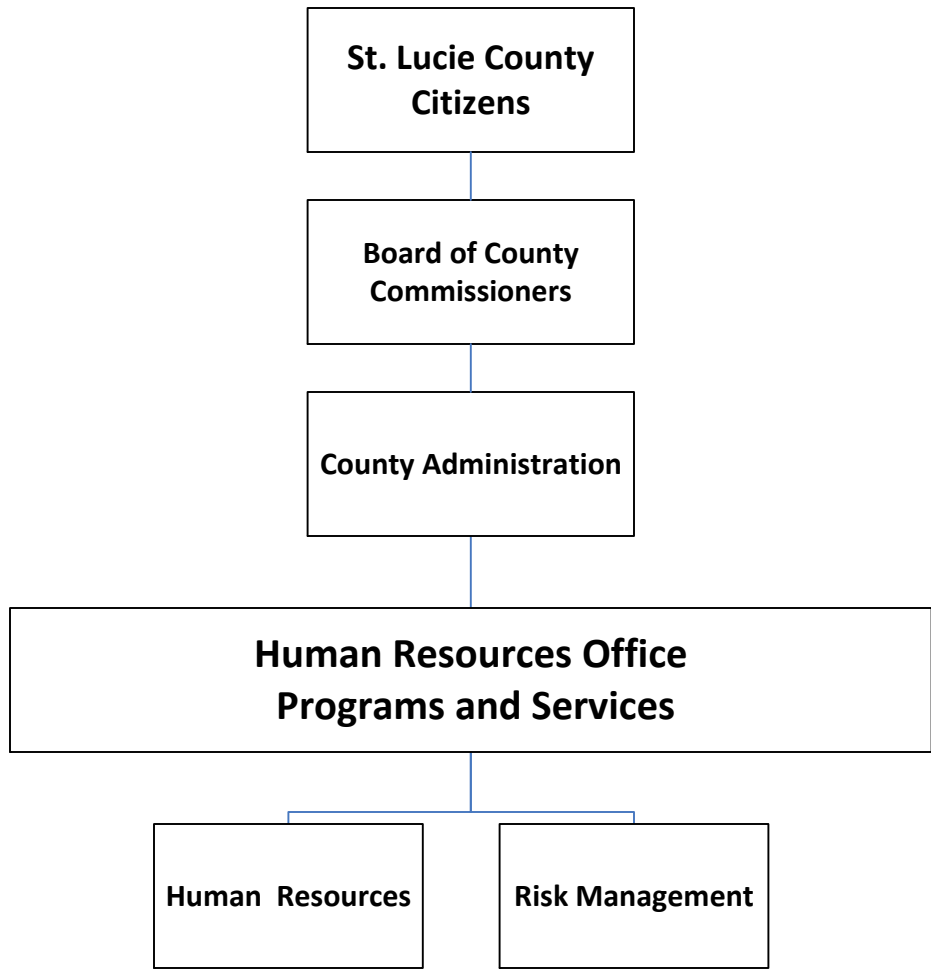
Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	2,138,051	2,483,269	2,613,743
Operating	856,226	1,288,965	1,293,289
Capital Outlay	122,097	720,634	97,679
Total Budgetary Costs	<u>3,116,374</u>	<u>4,492,868</u>	<u>4,004,711</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	3,116,374	4,492,868	4,004,711
Total Revenues	<u>3,116,374</u>	<u>4,492,868</u>	<u>4,004,711</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Administrative Support	33.00	33.00	-
Officials/Managers	-	-	5.00
Professionals	-	-	2.00
Technicians	-	-	14.00
Total Full-Time Equivalents (FTE)	<u>33.00</u>	<u>33.00</u>	<u>33.30</u>

INFORMATION TECHNOLOGY: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Average time for work order completion	1.25 hrs	1.25 hrs	1.25 hrs
3.0 Workforce Development					
3.10	Develop and Train Workforce	Training Offered by IT:			
		Number of class sessions offered	96	96	98
		Number of BOCC students	436	436	450
		Number of outside agency students	115	115	140
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	75%	100%	100%



HUMAN RESOURCES DEPARTMENT: SUMMARY

MISSION STATEMENT: Provide St. Lucie County Board of County Commissioners (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, employee relations, employment benefits, compensation, workplace safety, risk management and regulatory compliance. Our services help to attract, employ, retain and assist initial employment through retirement, a highly talented, committed and diverse BOCC workforce.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Human Resources

FY 15 Accomplishments:

- Reduced the number of both Collective Bargaining grievances as well as Non –bargaining grievances by having a professional open door policy with all employees which has resulted in better communications with both management and staff
- Referred over 3,500 applications to various departments for vacant positions
- Initiated Neo-Gov Recruitment software training
- Initiated Kronos training
- Conducted Basic Supervisory and Leadership training

FY 16 Initiatives:

- Continue to provide excellent Customer service in the expedient recruitment of highly qualified staff in all areas of County Government
- Continue to work with staff to foster a positive employee relations atmosphere
- Initiate Customer Service training
- Continue with both Supervisory training and Leadership development training
- Initiate Employee Engagement survey
- Conduct Hiring Process in an Equal Employment Environment

Risk Management

FY 15 Accomplishments:

- Began distribution of a monthly Safety Newsletter to all employees
- Offered and certified SLC managers with OSHA 10 Certification
- Enhanced the current New Employee Orientation with the three OSHA-required safety classes

FY 16 Initiatives:

- Offer training in AED/CPR for all locations that have AED's
- Conduct safety inspections of all County facilities and recommend corrective actions if needed
- Develop Defensive Driver Training (NSC certification 4 hours)

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Human Resources

Mission Statement

Functions

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	670,401	605,209	608,183
Operating	14,286,997	16,602,146	17,861,421
Capital Outlay	4,689	195,900	132,122
Other Uses	-	16,197,755	10,699,905
Total Budgetary Costs	<u>14,962,087</u>	<u>33,601,010</u>	<u>29,301,631</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	457,392	586,473	622,941
Health Insurance Fund	13,285,774	21,129,428	18,717,722
Risk Management Fund	836,534	11,522,285	9,612,336
Health Insurance Administration	382,388	362,824	348,632
Total Revenues	<u>14,962,087</u>	<u>33,601,010</u>	<u>29,301,631</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Human Resources	5.75	5.75	5.89
Risk Management	1.25	1.25	1.25
Insurance Program	1.50	1.50	1.50
Total Full-Time Equivalentents (FTE)	<u>8.50</u>	<u>8.50</u>	<u>8.64</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Human Resources

Highlights

Human Resources:

The Human Resources Division (HR) FY16 adopted budget, \$516,950 decreased by a total of \$423 (-0.08%)

- Personnel increased by a total of \$12,290 (+3.06%):

- o increase in the health insurance

- o 3% COLA increase

- o other staff salary reductions off-set the overall fiscal year change due to employee position reclassification to lower pay grade level

- o Conversion of (1) FTE in FY15 not included in the Adopted Budget to (2) Receptionist/Customer Service Associates Part-Time positions with extended hours and lunch coverage (Net FTE: -0.14 FTE)

- Operating decreased by \$12,713 (-11.00%) due to reduction in professional services for end of Interim Director contract

- Funding sources: This division is funded 100% by the General Fund. Funding sources decreased by \$423 (-0.08%) due to the reasons stated above

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	350,200	401,760	414,050
Operating	101,849	115,613	102,900
Capital Outlay	4,689	-	-
Total Budgetary Costs	<u>456,739</u>	<u>517,373</u>	<u>516,950</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	456,739	517,373	516,950
Total Revenues	<u>456,739</u>	<u>517,373</u>	<u>516,950</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	5.75	5.75	-
Administrative Support	-	-	3.64
Officials/Managers	-	-	2.25
Total Full-Time Equivalentents (FTE)	<u>5.75</u>	<u>5.75</u>	<u>5.89</u>

HUMAN RESOURCES - TRAINING: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	% of responses to employee survey	N/A	70%	80%
3.0 People					
3.10	Develop and Train Workforce	Employee Turnover rate	13.3%	10%	8%
		% of supervisors receiving leadership certificates	35%	50%	75%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of operating budget vs. actual	85%	100%	100%
4.20	Maintain Sustainable Efficient And Effective Operations	Average days to fill Positions	71	65	60
		% Internal promotion	33%	40%	45%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Risk Management

Highlights

Risk Management:

The Risk Management Division (HR) FY16 adopted budget, \$9,747,763, decreased by a total of \$1,873,058 (-16.12%)

- Personnel increased by a total of \$4,876 (+4.70%), which is from the following:
 - o Increase in the health insurance
 - o 3% COLA increase
 - o Other staff salary reductions off-set the overall fiscal year change
- Operating in FY16's budget remained the same
- Capital outlay decreased by \$63,778 (-32.56%) due to reduction of funds for security system
- Funding sources; General Fund increased by \$36,891 (+53.39%):
 - o Health Insurance Fund remained the same; and
 - o Risk management fund decreased by \$1,909,949, mostly due to use of fund balance reserves

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	97,084	103,729	108,605
Operating	803,777	2,943,375	2,943,375
Capital Outlay	-	195,900	132,122
Other Uses	-	8,377,817	6,563,661
Total Budgetary Costs	<u>900,861</u>	<u>11,620,821</u>	<u>9,747,763</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	653	69,100	105,991
Health Insurance Fund	63,674	29,436	29,436
Risk Management Fund	836,534	11,522,285	9,612,336
Total Revenues	<u>900,861</u>	<u>11,620,821</u>	<u>9,747,763</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	1.25	1.25	-
Administrative Support	-	-	0.25
Officials/Managers	-	-	1.00
Total Full-Time Equivalentents (FTE)	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>

HUMAN RESOURCES - RISK: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
3.0 People					
3.10	Develop and Train Workforce	% of employees completed or have received safety training	41%	65%	85%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of operating budget vs. actual	96%	100%	100%
4.20	Maintain Sustainable Efficient And Effective Operations	% reduction in Workers Comp. Claims	9%	15%	15%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Insurance Program

Highlights

Insurance Program:

The Insurance Program Division (IP) FY16 adopted budget, \$19,037,331 decreased by a total of \$2,425,485 (-11.30%)

- Personnel decreased by a total of \$14,192 (-14.23%) from the following:
 - o Increase in the health insurance;
 - o 3% COLA increase; and
 - o Other staff salary reductions off-set the overall fiscal year change
- Operating in FY16's budget increased by \$1,271,988 (+9.39%):
 - o Benefits changes recommended by the Insurance Committee, premiums increased by 35% for Employer and Employee share. This increase is necessary to make the Health Insurance fund self-sufficient in outer years and to help stabilize the reserve funds;
 - o Reserves shortfall in FY14 were approximately \$4 million;
 - o Claim expenses increased by 9%;
 - o Reinsurance & aggregate premium increased by 5%;
 - o Health clinic professional services increased by 5%; and
 - o Blue Cross/Blue Shield (B+BS) fee increased by 2%
- Other uses decreased by \$3,683,694 (-47.11%) due to prior year use of reserves
- Funding sources are as follows:
 - o Health Insurance Fund decreased by \$2,411,706 (-11.43%);
 - o Health Insurance Administration Fund decreased by \$14,192 (-3.91%), mostly due to use of fund balance reserves;
 - o Revenues for the employer share, employee share, and 2.5% administrative fee increased per the raise in premium and the interest decreased due to lesser fund balance;
 - o Fund balance went down, however, revenues from Employer and Employee premiums went up; and
 - o Although the fund balance has decreased by \$2.4 million, St. Lucie County has a plan for FY2016 and FY2017 to increase premiums by 35% in each year to stabilize the fund

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	223,117	99,720	85,528
Operating	13,381,370	13,543,158	14,815,146
Other Uses	-	7,819,938	4,136,244
Total Budgetary Costs	13,604,487	21,462,816	19,036,918

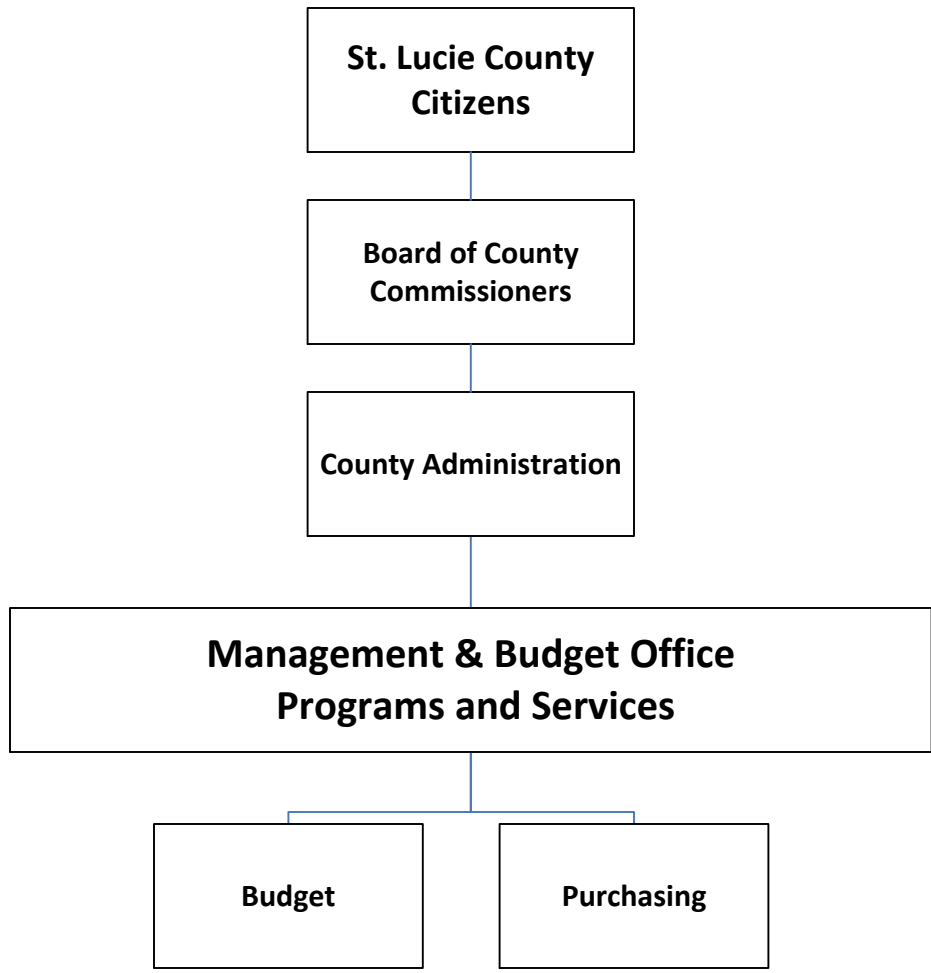
Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Health Insurance Fund	13,222,100	21,099,992	18,688,286
Health Insurance Administration	382,388	362,824	348,632
Total Revenues	13,604,487	21,462,816	19,036,918

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	1.50	1.50	-
Administrative Support	-	-	0.75
Officials/Managers	-	-	0.75

St. Lucie County Board of County Commissioners
Departmental Budget Documents

Insurance Program

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Total Full-Time Equivalents (FTE)	1.50	1.50	1.50



OFFICE OF MANAGEMENT & BUDGET SUMMARY

MISSION STATEMENT: To support County Management in achieving its mission by providing timely and accurate Financial Reporting, Planning & Management; by developing and coordinating the County's Performance Management process; and providing Purchasing Services to all County Departments.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Budget

- Prepare, monitor and amend the County's annual budget
- Prepare financial analyses
- Coordinate performance management
- Reviewing financing options
- Provide budget information to the Board and public

FY 15 Accomplishments:

- Implement a new budgeting system, GovMax, to help integrate the County's budget process; to improve the efficiency of the budget preparation process; and allow Departments to have improved access to the data
- Develop and implement management reports to inform the organization and the citizens of the County's Finances
- Identify and select budget projection software, which will lead to improved projections and analysis

FY 16 Initiatives:

- Conduct a review of the annual budget process, the content included in the budget; identify elements, processes and content which can be improved upon
- Develop and implement a performance management process that allows St. Lucie County to use its resources effectively and efficiently; communicate value of services in a transparent and accountable manner; and allows decisions to be driven by evidence based data
- Automate the Line To Line process

Purchasing

- Purchase or contract for all supplies, materials, equipment and contractual services required by any County department.
- Contract Management enables the County to manage and monitor the County's current and future contracts to ensure compliance with the County's own ordinances and resolutions, and compliance with state statutes.
- Operate the material center

OFFICE OF MANAGEMENT & BUDGET SUMMARY

- Maintain the County's capital asset records. Inventory Management provides a reasonable assurance that proper records have been maintained for property acquired with state financial assistance; equipment is adequately safeguarded and maintained; and the disposition or encumbrance of any equipment or real property is in accordance with state requirements
- Courier function provides efficiency obtained by having coordinated deliveries between County departments

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Office of Management & Budget

Mission Statement

Functions

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	721,801	749,755	774,444
Operating	76,319	142,519	173,960
Total Budgetary Costs	<u>798,120</u>	<u>892,274</u>	<u>948,404</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	798,120	892,274	948,404
Total Revenues	<u>798,120</u>	<u>892,274</u>	<u>948,404</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Management & Budget	7.00	6.00	6.00
Purchasing	4.00	4.00	4.00
Total Full-Time Equivalents (FTE)	<u>11.00</u>	<u>10.00</u>	<u>10.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Management & Budget

Highlights

The Management & Budget Division FY16 adopted budget, \$614,338, increased by a total of \$39,624 (+6.89%)

- Personnel increased by \$8,183 (+1.56%) from the following:
 - o A decrease of \$20,591 from employee turnover of the Office of Management and Budget Director position;
 - o A decrease of \$3,600 in Special Pay;
 - o An net increase of \$5,146 in various fringe benefit accounts;
 - o An increase of \$14,464 from the increase to health insurance; and
 - o 3% COLA increase
- Operating increased by \$31,441 (+62.41%):
 - o \$2,500 for the Florida Benchmarking Consortium annual membership; and
 - o \$30,000 for Lean Six Sigma Greenbelt training

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	504,645	524,335	532,518
Operating	13,186	50,379	81,820
Total Budgetary Costs	<u>517,831</u>	<u>574,714</u>	<u>614,338</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	517,831	574,714	614,338
Total Revenues	<u>517,831</u>	<u>574,714</u>	<u>614,338</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	7.00	6.00	-
Administrative Support	-	-	1.00
Officials/Managers	-	-	1.00
Professionals	-	-	4.00
Total Full-Time Equivalentents (FTE)	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>

OFFICE OF MANAGEMENT AND BUDGET - MANAGEMENT AND BUDGET: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Conduct monthly work group meetings	N/A	N/A	8
		Conduct monthly performance meetings	N/A	N/A	8
		Conduct monthly work group meetings in the budget process review	N/A	N/A	8
3.0 People					
3.10	Develop and Train Workforce	# of training hours from webinars, Human Resources and Information Technology classes	80 Hrs	200 Hrs	200 Hrs
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	20%	100%	100%
4.20	Maintain Sustainable Efficient And Effective Operations	Processing budget amendments within 72 hours - 90% of time	N/A	65%	90%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Purchasing

Highlights

The Purchasing Division FY16 recommended budget, \$334,066 increased by a total of \$16,506 (+5.20%)

- Personnel increased by \$16,506 (+7.32%) from the following:
 - o \$4,350 increase in various fringe benefit accounts;
 - o \$6,304 increase to health insurance; and
 - o 3% COLA increase
- Funding sources increased by \$16,506 (+5.20%):
 - o The budget for Reimbursements revenue remains unchanged from FY15 to FY16 at \$20,000. This account received reimbursement of Materials Center services from outside agencies and Constitutional Officers such as: Health Department, Fire District, State Attorney, Value Adjustment Board, Sheriff, Clerk of Court, Tax Collector, and Supervisor of Elections.

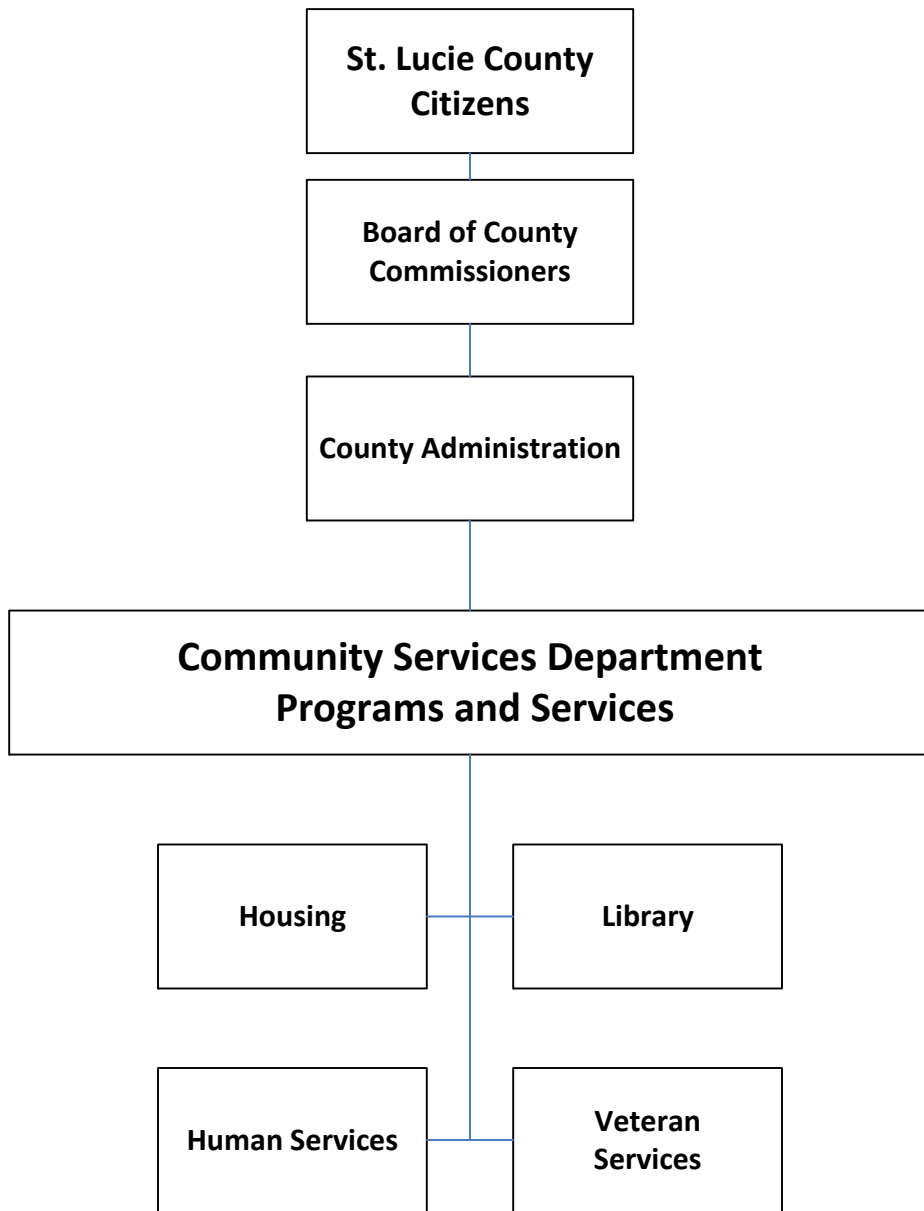
Budgetary Costs		FY 2014	FY 2015	FY 2016
		Actual	Adopted	Adopted
Personnel		217,156	225,420	241,926
Operating		63,133	92,140	92,140
	Total Budgetary Costs	<u>280,289</u>	<u>317,560</u>	<u>334,066</u>

Funding Sources		FY 2014	FY 2015	FY 2016
		Actual	Adopted	Adopted
General Fund		280,289	317,560	334,066
	Total Revenues	<u>280,289</u>	<u>317,560</u>	<u>334,066</u>

Staffing Summary		FY 2014	FY 2015	FY 2016
		Actual	Adopted	Adopted
Administrative Support		4.00	4.00	-
Professionals		-	-	2.00
Technicians		-	-	1.00
	Total Full-Time Equivalentents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

OFFICE OF MANAGEMENT AND BUDGET - PURCHASING: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	# of new vendors registered	N/A	N/A	50
3.0 People					
3.10	Develop and Train Workforce	# of training hours from webinars, Human Resources and Information Technology classes	N/A	N/A	10
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	68%	100%	100%



COMMUNITY SERVICES DEPARTMENT: SUMMARY

MISSION STATEMENT: Community Services assists residents to improve quality of life through information, resources and services.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Housing Division

- Provide direct assistance to income eligible households to meet their needs through preservation and creation of affordable housing
- Acquisition and rehabilitation of foreclosed properties through the following services: Neighborhood Stabilization Program (NSP), First Time Homebuyer Program, Repair/Rehabilitation/Replacement Programs
- As needed, address disaster recovery initiatives

FY 15 Accomplishments:

- 3 major infrastructure projects were completed in cooperation with the City of Port St. Lucie, and the City of Fort Pierce funded by the Community Block Grant Funding (CDBG) Disaster Recovery, \$2,029,484
- 15 residents received assistance through the First-time Homebuyer, Rehabilitation, Repair and Replacement programs
- 35 residents received assistance through the Hardest Hit Program to prevent the loss of their homes due to unemployment or underemployment
- 2 foreclosed homes were purchased and rehabilitated under Neighborhood Stabilization Program (NSP) and 3 became available for purchase to income eligible households

FY 16 Initiatives:

- Explore the potential of instituting a Tenant Based Rental Program (TBRA) utilizing HOME Investment Partnerships Program (HOME) grant funds in collaboration with Resident Support Services
- Continue to maximize leveraging of funds to enhance programs and services for residents and communities in St. Lucie County

Library Division

- Provide accurate and up-to-date information and resources
- Provide readers of all ages with casual reading, research materials and access to a wide database of information.
- Provide free access to the Internet and high speed Wi-Fi
- Provide residents with a neutral place to gather

FY 15 Accomplishments:

- Completed the design of the Rosser Blvd Branch; awarded construction contract, began demolition and renovation

- Division provides a full range of library services to the residents of St. Lucie County with limited staffing and reduced service hours
- During 2015, we have experienced an upward trend in E-books and e-media circulating over 132,673 e-books, e-media and downloadable music and over 7,000 e-checkouts

FY 16 Initiatives:

- Restore 5-day per week service to all neighborhood branches
- Complete renovation of the Rosser Blvd Branch, furnish, stock and ready for opening
- Continue to increase e-book collection and access to other e-Resources
- Redesign library web-content and page organization to ensure improved customer service experience

Human Services Division

- Provide direct services to residents
- Collaborate with community partners to identify gaps in services and strategies to satisfy those unmet needs
- Strive to coordinate community services to enhance service delivery systems and avoid duplication of services
- Coordinate the County transit system and improve access to community destinations
- Process all requests for State mandated human service programs, which includes indigent burials, Health Care Responsibility Act and childhood forensic examinations
- Process contracts, payments and reporting for:
 - County contribution to Medicaid,
 - County Health Department, grant match for mental health and alcohol programs and Board approved funding for non-profit organizations

FY 15 Accomplishments:

- Completed Flood mitigation projects at the Park and Ride located at 25th and Virginia Avenue using grant funds
- Installed four bus shelters and amenities such as bike racks, trash cans and benches at bus stops
- Provided 465,973 transportation trips to support residents in reaching their destinations
- Assisted more than 650 households in filing taxes at no cost through the Volunteer Income Tax Assistance Program (VITA)
- Saved residents \$1,913,200 through the County supported discount drug card program, generating \$23,932 a year in revenue to support health services for residents

FY 16 Initiatives:

- Expand the Community Database to other organizations and departments which will allow providers use of the system and will improve community coordination and reduce duplication of services
- Complete the National Environmental Policy Act (NEPA) study for the Selvitz Road transit administration and maintenance facility
- Extend bus route service hours on routes one, two and three from the existing service of 7 a.m. - 6 p.m. to 6 a.m. - 8 p.m., as well as provide limited service on Saturdays
- Implement a new transit route for Lakewood Park connecting with Indian River County

Veteran Services Division

- To serve Treasure Coast Veterans and their families with dignity and compassion and to be their principal advocate in ensuring they receive the care, support and recognition earned in service to our Nation
- Process benefit claims on Veterans behalf for compensation, pension, health care, education, burial, home loans, lost records, property tax exemptions and survivor benefits
- Provide daily medical transportation services for Veterans to the West Palm Beach Veterans Administration Hospital

FY 15 Accomplishments:

- Secured 120 bed State Veterans' Nursing Home for St. Lucie County creating 190 new jobs (when completed)
- \$12,397,565 in compensation benefits obtained for Treasure Coast area Veterans
- 31,697 Veteran services provided
- 6,080 Veteran medical transportation trips performed
- 141 community outreach events

FY 16 Initiatives:

- Provide handicapped (wheelchair) transportation service to West Palm Beach Veterans Administration Medical Center (WPB VAMC)
- Work with WPB VAMC to significantly expand Ft. Pierce Veterans Administration Community Based Outreach Clinic (CBOC)
- Maintain participation in Ardie R. Copas State Veterans' Nursing Home construction process

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Community Services

Mission Statement

Functions

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-1,298,951	-	-
Personnel	3,386,665	4,050,542	5,708,023
Operating	4,989,192	6,674,135	7,013,071
Capital Outlay	2,737,993	2,837,305	2,883,943
Grants & Aids	8,051,116	11,431,716	10,673,985
Other Uses	1,287,161	6,034	574
Total Budgetary Costs	19,153,176	24,999,732	26,279,596

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	7,245,503	7,759,993	9,697,075
FTA Sec 5307 - Buses 05/06	525,687	-	-
Div of Emer Mgt RCMP	146,367	-	-
FTA Buses	350,000	37,942	-
Neighborhood Stabilization Program	149,961	231,555	198,757
CDBG FY2008 Disaster Recovery	1,035,391	601,804	-
SRL - 10701 S. Ocean Dr.	162,004	140,186	-
HUD Neighborhood Stabilization 3	303,703	596,222	395,487
CSBG FY12	-	49,780	-
CDBG Disaster Recov Enhance prog	1,390,162	2,003,949	202,467
HUD Shelter Plus Care Grant	-	12,690	-
HUD Shelter Plus Care Grant	-	12,690	-
Community Services Block Grant 2012	-97	12,690	-
HUD Shelter Plus Care	53,098	184,996	145,748
CSBG FY 2014	273,087	274,667	-
HUD Shelter Plus Care Grant	132,699	-	-
HUD Shelter Plus Chronic Asst	131,235	-	-
Support Svcs for Veterans Families	40,000	26,600	-
HUD CDBG FY 2013	-	750,000	736,155
HUD Shelter Plus Chronic	22,709	143,616	44,181
HUD Shelter Plus Care Grant	21,422	142,296	39,419
DHS - CSBG FY 2015	-	251,638	296,847
Supp Svcs Veterans Families 2015	-	-	20,569
HUD Shelter Plus Chronic	-	-	145,536
HUD Shelter Plus Care Grant	-	-	144,240
CSBG 2015	-	-	323,742
INTACT	552	95,209	95,209
Hurricane Frances Donations	6,367	144,483	105,672
Library Special Grants Fund	88,027	102,034	122,931
State Aid to Libraries FY 2015	-	-	10,000
SLC Public Transit MSTU	2,830,112	3,348,341	3,760,918
FTA 5307 Capital and Operating assi	515,982	4,287	-
FTA Operating and Capital Assist	455,040	83,616	-
FTA 5307-ARRA 2009 Capital Projects	6,567	270,961	-
FTA 5317 New Freedom Enhanced Servi	5,417	-	-
FTA 5307-2 2009 Cap & Oper	302,323	75,236	14,062
FTA 5309-2 Capital and Operating	103,566	-	-
FTA 5311 Block Grant	31,967	138,158	-
FTA 5316 Job Acc & Rev Commute	13	-	-
FTA 5307 Capital and Operating	105,199	33,247	14,416

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Community Services

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
FTA 5317 Enhanced Svcs for the Disa	16,954	5,771	-
FTA Cap Buses State of Good Repair	-	348,376	-
FTA 5316 Job Access and reverse com	35,344	11,982	-
FTA 5307 FY2011	173,668	77,838	36,549
FTA 5307 FY 2013	239,759	490,639	223,570
FTA 5309 FY 13 Bus & Facilities	18,712	387,587	378,928
FTA 5312 FY 2013	3,068	48,967	46,542
FTA 5316 2014 JARC Grant	97,586	462,432	122,357
FTA 5317 FY13/14 New Freedom	1,196	38,506	68,420
FTA 5307 FY13	-	-	1,359,875
FTA 5311 FY 2015	-	-	48,031
FTA 5307 FY 2014	-	-	1,966,208
FTA 5339 FY 2013 Capital	-	-	197,314
FDOT 5311 Block Grant	406,854	970,536	-
FCTD Trip & Equip FY 2014	375,813	-	-
FDOT Park and Ride Improvement	-	200,000	-
FCTD Trip & Equip 2014	124,188	496,437	-
FDOT Block Grant FY 2015	-	-	336,743
FDOT Lakewood Pk Reg Bus Rte	-	-	94,000
FCTD Trip and Equip FY 2016	-	-	496,427
FDOT Service Development Grant	-	-	20,000
FHFA SHIP 2010-2011	48,640	33,597	-
FHFC SHIP 2012/2013	20,659	26,097	64,652
FHFC SHIP 2013/2014	-1,117	175,563	175,563
FHFC SHIP 2014-2015	-1,111	333,708	353,693
FHFC SHIP 2015-2016	-	-	346,204
Home Consortium FY 2010	54,188	39,697	-
HUD Housing Counseling Grant	-3	-	-
FY 2011 Home Consortium	217,357	62,509	-
Home Consortium 2012	401,279	274,164	18,442
Home Consortium 2013	149,968	451,019	285,117
Home Consortium 2014	-	-	666,640
Hardest Hit Fund Advisor Services	13,458	15,000	15,000
Foreclosure Counseling Prog (FCP)	-	27,000	27,000
Impact Fees-Library	322,652	2,493,421	2,418,890
Total Revenues	19,153,176	24,999,732	26,279,596

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Human Services	12.70	12.70	13.70
Housing Services	7.00	7.00	7.00
Library Services	46.00	46.00	63.00
Veteran Services	8.00	8.00	9.00
Total Full-Time Equivalents (FTE)	73.70	73.70	92.70

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Human Services

Highlights

Human Services Division:

The Division name changed from Resident Support Services Division to Human Services Division.

o This name change will provide a broader description to cover the various resident based services that incorporate a comprehensive approach to the challenges faced by St. Lucie County Citizens

The Human Services Division (HS) FY16 adopted budget, \$15,158,311 increased by a total of \$2,257,248 or +17.50%.

• Personnel increased by a total of \$142,863 (+14.96%) from the following:

- o an increase in the health insurance; and
- o 3% COLA increase

• Operating increased overall by \$253,458 or +6.33% mostly due to the following reasons:

- o Medicaid Hospital County Billing increased \$280,683 based on State Contract. The overall budget impact was decreased due to other operating cost reductions
- o Section 409.915, F.S., related to county contributions to Medicaid, was amended significantly by SB 1520 during the 2013 Legislative Session. SB 1520 eliminated the monthly billing process and established a fixed, formula-based county Medicaid contribution
- o additional funding was approved for the Transit Fixed Route extended hours (\$280,000), Summer Youth Employment Program (\$280,000) and Youth Ride Free Year-Round Program (\$20,000)

•Capital Outlays increased due to equipment request for four replacement computers through grant funds and the addition of expenditures of \$93,553 or 45.64% for the conceptual design and development of the Transit Facility to be located at Selvitz

•Grants and Aids increased by \$1,767,374 or +22.85% due to receipt of new grant funds and/or funding received after the prior year adopted budget from Florida Housing Agency (FHA), Florida Transportation Administration (FTA) and Florida Department of Transportation (FDOT)

Funding Sources: General Fund increased by \$593,939 mostly due to an increase in the Medicaid Hospital State Contract mandate and additional funding listed above. Other funding sources and grants increased by \$1,663,309 as noted above

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-1,287,247	-	-
Personnel	642,808	955,209	1,098,072
Operating	3,348,240	4,004,616	4,258,074
Capital Outlay	2,278,097	205,000	298,553
Grants & Aids	4,890,635	7,736,238	9,503,612
Other Uses	1,287,150	-	-
Total Budgetary Costs	11,159,682	12,901,063	15,158,311

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	3,753,595	4,018,849	4,612,788
FTA Sec 5307 - Buses 05/06	525,687	-	-
FTA Buses	350,000	37,942	-
CSBG FY12	-	49,780	-
HUD Shelter Plus Care Grant	-	12,690	-
HUD Shelter Plus Care Grant	-	12,690	-
Community Services Block Grant 2012	-97	12,690	-
HUD Shelter Plus Care	53,098	184,996	145,748
CSBG FY 2014	273,087	274,667	-
HUD Shelter Plus Care Grant	132,699	-	-
HUD Shelter Plus Chronic Asst	131,235	-	-
Support Svcs for Veterans Families	40,000	26,600	-
HUD Shelter Plus Chronic	22,709	143,616	44,181
HUD Shelter Plus Care Grant	21,422	142,296	39,419
DHS - CSBG FY 2015	-	251,638	296,847
Supp Svcs Veterans Families 2015	-	-	20,569
HUD Shelter Plus Chronic	-	-	145,536
HUD Shelter Plus Care Grant	-	-	144,240
CSBG 2015	-	-	323,742

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Human Services

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
INTACT	552	95,209	95,209
Hurricane Frances Donations	6,367	144,483	105,672
SLC Public Transit MSTU	2,830,112	3,348,341	3,760,918
FTA 5307 Capital and Operating assi	515,982	4,287	-
FTA Operating and Capital Assist	455,040	83,616	-
FTA 5307-ARRA 2009 Capital Projects	6,567	270,961	-
FTA 5317 New Freedom Enhanced Servi	5,417	-	-
FTA 5307-2 2009 Cap & Oper	302,323	75,236	14,062
FTA 5309-2 Capital and Operating	103,566	-	-
FTA 5311 Block Grant	31,967	138,158	-
FTA 5316 Job Acc & Rev Commute	13	-	-
FTA 5307 Capital and Operating	105,199	33,247	14,416
FTA 5317 Enhanced Svcs for the Disa	16,954	5,771	-
FTA Cap Buses State of Good Repair	-	348,376	-
FTA 5316 Job Access and reverse com	35,344	11,982	-
FTA 5307 FY2011	173,668	77,838	36,549
FTA 5307 FY 2013	239,759	490,639	223,570
FTA 5309 FY 13 Bus & Facilities	18,712	387,587	378,928
FTA 5312 FY 2013	3,068	48,967	46,542
FTA 5316 2014 JARC Grant	97,586	462,432	122,357
FTA 5317 FY13/14 New Freedom	1,196	38,506	68,420
FTA 5307 FY13	-	-	1,359,875
FTA 5311 FY 2015	-	-	48,031
FTA 5307 FY 2014	-	-	1,966,208
FTA 5339 FY 2013 Capital	-	-	197,314
FDOT 5311 Block Grant	406,854	970,536	-
FCTD Trip & Equip FY 2014	375,813	-	-
FDOT Park and Ride Improvement	-	200,000	-
FCTD Trip & Equip 2014	124,188	496,437	-
FDOT Block Grant FY 2015	-	-	336,743
FDOT Lakewood Pk Reg Bus Rte	-	-	94,000
FCTD Trip and Equip FY 2016	-	-	496,427
FDOT Service Development Grant	-	-	20,000
Total Revenues	11,159,682	12,901,063	15,158,311

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	12.70	12.70	-
Administrative Support	-	-	9.00
Officials/Managers	-	-	2.00
Professionals	-	-	2.00
Technicians	-	-	0.70
Total Full-Time Equivalentents (FTE)	12.70	12.70	13.70

COMMUNITY SERVICES - HUMAN SERVICES: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Installation of bus shelters and amenities such as bike racks, benches, and planters.	4	4	4
2.30	Promote Economic Development	Ensure eligible resident access to education and employment through the provision of identification, bus passes and child care subsidies (CSBG).	192	225	240
2.50	Maintain a High Quality Of Life	# of trips to provide information, referral, and direct service to assist eligible residents (CSBG, SSVF, Drug Card, Donations, FPL).	76,468	80,000	84,000
		Provide public transportation for residents to ensure access to necessary destinations (e.g., medical care, employment, education, recreation).	188,127	197,533	207,410
		# of trips for residents accessing to medical care, employment, education.	277,846	291,500	300,245
3.0 People					
3.10	Develop and Train Workforce	Number of employee professional development hours	195	199	203
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of operating budget vs. actual (General Fund)	98%	98%	100%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Housing Services

Highlights

Housing Division:

The Housing Division (H) FY16 adopted budget, \$3,587,204 decreased by a total of \$2,285,464 or -38.92%.

• Personnel increased by a total of \$200,510 (+46.40%) due to the following:

- o an increase in the health insurance; and
- o 3% COLA increase

• operating increased by a total of \$39,131 (+2.24%)

• Grants and Aids decreased by a total of \$2,525,105 (-68.35%)

o This decrease is mostly due to the Community Development Block Grant (CDBG) Disaster Recovery Initiative (DRI) grant closing.

Funding Sources: General fund decreased by \$8,571 or -7.75%. Grant funding decreased by \$2,276,893 due to the reasons noted above.

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-11,704	-	-
Personnel	251,832	432,153	632,663
Operating	733,840	1,746,037	1,785,168
Grants & Aids	3,159,480	3,694,478	1,169,373
Other Uses	11	-	-
Total Budgetary Costs	4,133,458	5,872,668	3,587,204

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	42,552	110,598	102,027
Div of Emer Mgt RCMP	146,367	-	-
Neighborhood Stabilization Program	149,961	231,555	198,757
CDBG FY2008 Disaster Recovery	1,035,391	601,804	-
SRL - 10701 S. Ocean Dr.	162,004	140,186	-
HUD Neighborhood Stabilization 3	303,703	596,222	395,487
CDBG Disaster Recov Enhance prog	1,390,162	2,003,949	202,467
HUD CDBG FY 2013	-	750,000	736,155
FHFA SHIP 2010-2011	48,640	33,597	-
FHFC SHIP 2012/2013	20,659	26,097	64,652
FHFC SHIP 2013/2014	-1,117	175,563	175,563
FHFC SHIP 2014-2015	-1,111	333,708	353,693
FHFC SHIP 2015-2016	-	-	346,204
Home Consortium FY 2010	54,188	39,697	-
HUD Housing Counseling Grant	-3	-	-
FY 2011 Home Consortium	217,357	62,509	-
Home Consortium 2012	401,279	274,164	18,442
Home Consortium 2013	149,968	451,019	285,117
Home Consortium 2014	-	-	666,640
Hardest Hit Fund Advisor Services	13,458	15,000	15,000
Foreclosure Counseling Prog (FCP)	-	27,000	27,000
Total Revenues	4,133,458	5,872,668	3,587,204

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Administrative Support	7.00	7.00	-
Officials/Managers	-	-	6.00
	-	-	1.00
Total Full-Time Equivalentents (FTE)	7.00	7.00	7.00

COMMUNITY SERVICES - HOUSING DIVISION: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
2.0 Community					
2.30	Promote Economic Development	# of projects utilizing professional services contracts, licensed contractors, and ancillary services	19	24	19
2.50	Maintain a High Quality Of Life	# of owner-occupied homes preserved or added to housing inventory	53	48	48
3.0 People					
3.10	Develop and Train Workforce	# of employee professional development hours.	180	178	210
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of operating budget vs. actual (General Fund)	100%	100%	100%
4.20	Maintain Sustainable Efficient And Effective Operations	% of applicants approved for 1st time home buyer program	56%	56%	56%
		% of applicants approved for home repair services	61%	60%	60%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Library Services

Highlights

Library Division:

The Library Division (L) FY16 adopted budget, \$7,044,484 increased by a total of \$1,245,047 or +21.47%.

- Personnel increased by a total of \$1,252,706 (+55.10%) from the following:
 - o an increase in the health insurance;
 - o 3% COLA increase;
 - o additional hours at Hurston and Port St. Lucie Branch libraries (increase of 8 FTEs); and
 - o anticipated opening of the new Rosser Road Branch Library (note: funds includes some operating expenses that will be allocated to necessary expense accounts)
- operating increased by \$44,716 or +5.04% mostly due to the following:
 - o Equipment maintenance increase of \$3,762 reflecting the generator at Rosser Branch
 - o Communications increased by \$6,549. The library will no longer be eligible for e-rate discounts on telephone service in FY 16
 - o Operating expenses related to State Aid to Libraries and Libraries special grant funding increased by \$30,897
- Capital decreased by \$46,915 or -1.78%. This decrease is due to the payment in prior year for Rosser Library building architectural Services

Funding Sources: General Fund increased by \$1,288,681 and other revenues based on the reasons noted above.

Budgetary Costs	FY 2014	FY 2015	FY 2016
	Actual	Adopted	Adopted
Personnel	2,128,236	2,273,570	3,526,276
Operating	885,516	887,528	932,244
Capital Outlay	459,896	2,632,305	2,585,390
Other Uses	-	6,034	574
Total Budgetary Costs	<u>3,473,649</u>	<u>5,799,437</u>	<u>7,044,484</u>

Funding Sources	FY 2014	FY 2015	FY 2016
	Actual	Adopted	Adopted
General Fund	3,062,970	3,203,982	4,492,663
Library Special Grants Fund	88,027	102,034	122,931
State Aid to Libraries FY 2015	-	-	10,000
Impact Fees-Library	322,652	2,493,421	2,418,890
Total Revenues	<u>3,473,649</u>	<u>5,799,437</u>	<u>7,044,484</u>

Staffing Summary	FY 2014	FY 2015	FY 2016
	Actual	Adopted	Adopted
	46.00	46.00	-
Administrative Support	-	-	38.00
Officials/Managers	-	-	1.00
Professionals	-	-	8.00
Service Maintenance	-	-	7.00
Services	-	-	9.00
Total Full-Time Equivalentents (FTE)	<u>46.00</u>	<u>46.00</u>	<u>63.00</u>

COMMUNITY SERVICES - LIBRARY SYSTEM: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	E-items circulated	68,905	82,700	95,00
		Branch Library Service hours per week	176	184	215.5
		Customer service satisfaction survey	N/A	88.73%	100%
2.0 Community					
2.50	Maintain a High Quality Of Life	Attendance at an educational or library program	28,197	30,000	32,000
3.0 People					
3.10	Develop and Train Workforce	# of staff development hours	320	360	400
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of operating budget vs. actual	96%	96%	98%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Veteran Services

Highlights

Veterans Services Division:

The Veterans Division (VS) FY16 adopted budget, \$489,597 increased by a total of \$63,033 or 14.78%.

- Personnel increased by a total of \$61,402 (+15.76%) from the following:
 - o 1 new position (a Veterans Service Officer (VSO) position; FY16 Budget Impact \$53,040;
 - o an increase in the group health insurance of 35%; and
 - o 3% COLA increase

The Veteran Service Officer is approved due to a specialized need for counseling female military Veterans and providing general benefits administration for compensation and pension claims and assisting homeless Veterans through the Supportive Services for Veterans Families Grant

- Operating increased by \$1,631 or 4.54% for office supplies needed for copier machine, fax and printer toner cartridges

Funding Sources: The Veteran Services Division is funded 100% from General Fund revenues

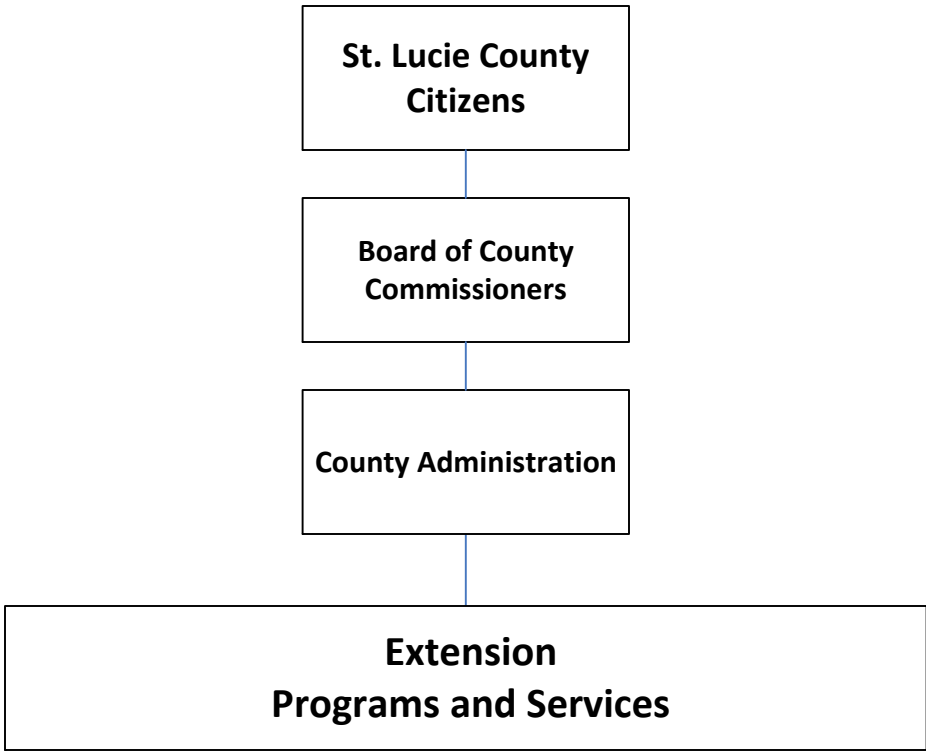
Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	363,789	389,610	451,012
Operating	21,597	35,954	37,585
Grants & Aids	1,000	1,000	1,000
Total Budgetary Costs	386,386	426,564	489,597

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	386,386	426,564	489,597
Total Revenues	386,386	426,564	489,597

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	8.00	8.00	-
Administrative Support	-	-	3.00
Professionals	-	-	1.00
Service Maintenance	-	-	5.00
Total Full-Time Equivalents (FTE)	8.00	8.00	9.00

COMMUNITY SERVICES - VETERAN SERVICES DIVISION: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Client satisfaction with claim	85%	98%	98%
		Community outreach events	130	140	140
2.0 Community					
2.20	Provide For a Safe Community	Daily transportation to the West Palm Beach Veterans Administration Hospital	9,920	9,944	9,960
2.30	Promote Economic Development	Ardie R. Copas State Veterans Nursing Home	N/A	N/A	190 Jobs
		Monetary compensation awards received for Treasure Coast area Veterans	\$12.3 M	\$12.8 M	\$13.0 M
3.0 People					
3.10	Develop and Train Workforce	Training hours attended	888	920	920
		Individual Professional Development hours	N/A	40	96
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Emergency fund (food/fuel/gift) card audit completed with no findings	100%	100%	100%
		% of operating vs. actual	100%	100%	100%
4.20	Maintain Sustainable Efficient And Effective Operations	Clients assisted same day	90%	97%	98%



EXTENSION: SUMMARY

MISSION STATEMENT: Share research-based knowledge in agriculture, human and natural resources to sustain and enhance the quality of life.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

- Agribusiness
- 4-H youth development
- Natural resource management
- Energy conservation
- Health and nutrition
- Food safety
- Commercial horticulture
- Urban horticulture
- Commercial fruit production
- Pesticide applicator education
- Volunteer management
- Maintain demonstration gardens
- Maintain facilities for Ag Complex, Hurricane House and 4-H Farm
- Routine equipment maintenance to sustain longevity
- Coordinate and supervise pesticide application to grounds
- Event management

FY 15 Accomplishments:

- Received awards for *Living with Nature on the Treasure Coast* publication and Achievement and Innovative Program award for feral hog management program
- Volunteers generated over 36,500 hours assisting Cooperative Extension and the community
- Provided training for over 1,070 professionals in pesticide application, invasive plant and animal management, and biological control of invasive species
- Trained and certified 7,048 citrus production workers and managers in GAPS (Good Agricultural Practices) and GMP (Good Manufacturing Practices) enabling them to sell fruit and produce globally
- Nutrition education was delivered to 12,800 youth through the Family Nutrition Program (FNP), increasing their awareness of good nutrition and physical activity, consequently promoting positive behavior changes
- Provided the community with multiple examples of right plant-right place, proper irrigation techniques and fertilization practices
- Engaged over 1,800 homeowners in Best Management Practices (BMP)
- Revitalized a demonstration garden with current horticultural practices showcasing a succulent garden
- Added two hydroponic stacking gardens, one at Morningside Library and one at Extension

FY 16 Initiatives:

- Improve employee engagement
- Identify professional development opportunities

EXTENSION: SUMMARY

- Provide Ag-Awareness education
- Develop alternative teaching and program delivery methods
- Utilize the demonstration gardens for new gardening ideas, i.e. hydroponic stackers
- Modify existing gardens to increase their appeal and reduce ongoing maintenance needs

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Extension

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	473,406	490,641	507,659
Operating	124,178	100,449	100,462
Capital Outlay	5,116	20,606	-
Grants & Aids	-	-	163,851
Total Budgetary Costs	<u>602,700</u>	<u>611,696</u>	<u>771,972</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	491,411	563,433	722,463
SJRWMD Lagoon & You	36,754	-	-
Drainage Maintenance MSTU	74,535	48,263	49,509
Total Revenues	<u>602,700</u>	<u>611,696</u>	<u>771,972</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Extension	9.25	9.24	9.26
Total Full-Time Equivalents (FTE)	<u>9.25</u>	<u>9.24</u>	<u>9.26</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Extension

Highlights

Extension:

The Extension FY16 adopted budget, \$771,972 increased by a total of \$160,276 or +26.20%. Major reasons for the increase is due to the following:

- Personnel increased by a total of \$17,018 (+3.47%) for the following:
 - o Increase in the health insurance; and
 - o 3% COLA increase
- Capital Outlay decreased by \$-20,606 (-100%) due to one-time prior year equipment request
- Grants and Aids increased by \$163,851 (+100%) due to one year funding for the UF/IFAS program
- Funding Sources:
 - o General fund increased by \$159,030 (+28.23%); and
 - o Drainage MSTU increased by \$1,246 (+2.58%)

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	473,406	490,641	507,659
Operating	124,178	100,449	100,462
Capital Outlay	5,116	20,606	-
Grants & Aids	-	-	163,851
Total Budgetary Costs	<u>602,700</u>	<u>611,696</u>	<u>771,972</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	491,411	563,433	722,463
SJRWMD Lagoon & You	36,754	-	-
Drainage Maintenance MSTU	74,535	48,263	49,509
Total Revenues	<u>602,700</u>	<u>611,696</u>	<u>771,972</u>

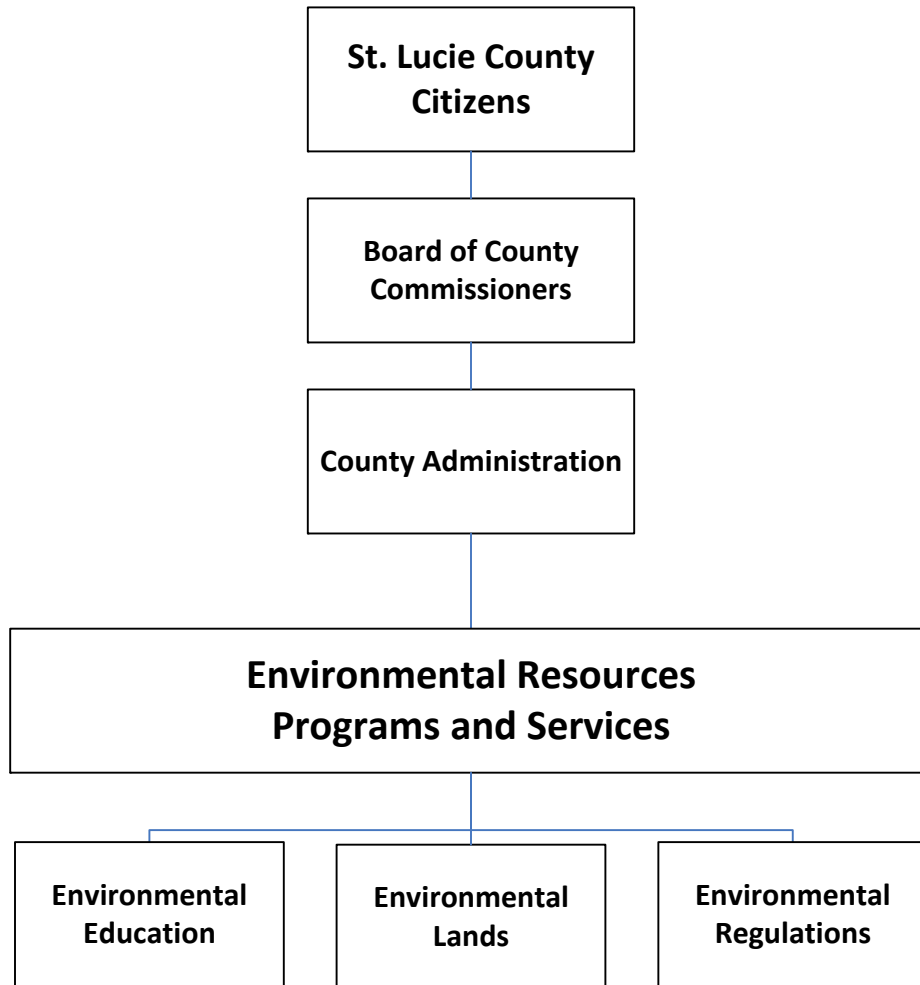
Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	9.25	9.24	-
Administrative Support	-	-	3.26
Officials/Managers	-	-	1.00
Professionals	-	-	4.00
Service Maintenance	-	-	1.00
Total Full-Time Equivalents (FTE)	<u>9.25</u>	<u>9.24</u>	<u>9.26</u>

EXTENSION: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Customer satisfaction survey	N/A	85%	N/A
		# of views of educational publications website	363,873	400,000	400,000
2.0 Community					
2.20	Provide For a Safe Community	# of Hurricane House mitigation tours	10,148	10,000	10,000
2.30	Promote Economic Development	% of commercial horticulture business owners that indicated they would develop/did develop a business plan after attending a Growing Your Business Profits workshop	75%/26%	80%/30%	80%/30%
		# of Agricultural industry participants meeting audit criteria through food safety education + worker protection education training	7,048	7,000	7,000
2.40	Protect The Natural Resources	% of participants passing the pesticide license certification exam	83%	85%	85%
		# of participants provided CEU's to maintain their pesticide license requirement	895	900	900
		# of participants awarded Green Industry Best Management Practices (GIBMP) certification	86%	85%	85%
2.50	Maintain a High Quality Of Life	# OF Volunteer hours providing educational resources to youth, families,+ the community	36,500	36,000	36,000
		# of youth educated in agriculture + environment	29,980	30,000	30,000
		# of participants receiving nutrition education to promote healthy lifestyle	12,800	13,000	13,000
3.0 People					
3.10	Develop and Train Workforce	# of in -service training hours attended	448	450	450
		# of volunteers trained to provide educational outreach	294	300	300
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% operating budget vs. actual	96%	100%	100%

EXTENSION: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
4.20	Maintain Sustainable Efficient And Effective Operations	% of customers assisted same day	80%	85%	85%



ENVIRONMENTAL RESOURCES DEPARTMENT: SUMMARY

MISSION STATEMENT: The mission of the Environmental Resources Department is to preserve, protect and enhance St. Lucie County's environmental resources through sustainable land management practices, regulations, public education, assistance and outreach.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INTITIAIVES:

The Environmental Regulations Division has the mandatory role of reviewing all proposed developments to ensure compliance with the resource protection elements of the County's Comprehensive Plan per Florida Statute, Chapter 163, Part II of the Local Government Comprehensive Planning and Development Act, as well as, compatibility with the Land Development Code and the County's long-term vision. The Regulatory Division reviews site plans, landscaping plans, and various permits, performs pre-and post-development inspections, manages resource-related compliance issues, and works with citizens, businesses, homeowners and other stakeholders to preserve, protect and enhance St. Lucie County's environmental resources through sustainable land development practices. Regulations staff provide support for multi-departmental and multi-agency initiatives with staff expertise in wetland and listed species monitoring and management plans, and habitat conservation planning for threatened or endangered species such as the Florida Scrub-jay.

FY 15 Accomplishments:

- Provided environmental consultation services to the SLC Airport by conducting required vegetation and listed species monitoring and surveys resulting in an estimated savings of over \$150,000
- Provided environmental consultation and environmental permitting services to assist the Veterans Affairs Nursing Home project resulting in an estimated savings of well over \$150,000
- Reviewed over 650 permits (vegetation removal, dock, seawall and dune trimming), 131 site plans and building permit projects, and conducted over 50 landscape and zoning compliance inspections
- Completed revisions to the SLC Land Development Code requiring shoreline protection
- Continued partnership with SLC Code Division, Mosquito Control Department, and UF IFAS on the Sea Turtle Protection program

FY 16 Initiatives:

- Review and revise the resource protection elements Land Development Code and Comprehensive Plan as necessary
- Reduce overall County expenditures by providing environmental consulting services throughout the organization
- Participate in electronic permitting, which will ultimately streamline and reduce permit turnaround time
- Increase training for staff to improve knowledge in technical areas of expertise for primary work functions as well as increase consulting value to other County departments
- Implement the Environmental Resources Landscape Award for developments that incorporate existing and planted native habitat in their developments, utilize Florida friendly landscape practices, and exemplify Best Management Practices
- Complete Standard Operating Procedures, ensuring organizational consistency and high level of customer service

ENVIRONMENTAL RESOURCES DEPARTMENT: SUMMARY

- Create Multi-Departmental Standard Operating Procedures to promote a streamlined permitting and code violations process. This will expedite turnaround times (ERD, Permitting, and Code)

The Environmental Lands Division has the mandatory role of acquiring, managing, monitoring and reporting for over 9,000 acres of preserves, parks and trails which are mandated by the County's Comprehensive Plan. Lands were acquired using voter referendum-approved bond funds and grants in partnership with the State of Florida. The Division works to acquire land and linear corridors to create a system of greenways, blueways, hiking and paddling trails throughout the county to provide passive recreation opportunities and are a critical part of the County's eco-heritage tourism.

FY 15 Accomplishments:

- Acquired 1,041 acres of preserve and greenways & trails properties by using approximately \$5.4 million in Environmentally Significant Lands and Greenways & Trail's Bond funds
- Provided environmental consultation and land management services to the SLC Airport by conducting required vegetation and listed species monitoring and surveys, exotic removal, and line-of-site vegetation management resulting in an estimated savings of over \$150,000 (in conjunction with Environmental Regulations staff)
- Provided environmental consultation, environmental permitting, and land management services to assist the Veterans Affairs Nursing Home project resulting in an estimated savings of well over \$150,000 (in conjunction with Environmental Regulations staff).
- Provided land management services to the SLC Emergency Operations Center by grinding around their communications towers resulting in an estimated savings of over \$10,000
- Provided land management services to the SLC Parks & Recreation Department by conducting exotic removal along the Indian River Lagoon shoreline at Harbour Pointe Park resulting in an estimated savings of over \$25,000
- Implemented two Florida Fish & Wildlife Conservation Commission Gopher Tortoise habitat improvement grants valued at \$15,168 on the Sheraton Scrub Preserve and Oxbow Preserve
- Implemented an Upland Invasive Plant Management grant to remove the invasive plant known as Japanese Climbing Fern from over 1,700 acres at Bluefield Ranch Preserve valued at over \$50,000
- Improved habitat on multiple County preserves by removing 100 additional acres of exotics, conducting 19 prescribed burns on 640 acres, and implementing mechanical management (roller chopping, grinding, etc.) on over 100 acres
- Installed, upgraded and repaired multiple structures throughout County Preserve including:
 - St. Lucie Village Heritage Preserve: (1) Observation Tower
 - DJ Wilcox: 469' x 8' recycled lumber boardwalk with two covered overlooks from parking lot to nature trail; (2) small boardwalks bridging muddy spots
 - Pinelands Preserve: (1) footbridge installed
 - Teague Preserve: (2) wildlife blinds repaired
 - Ten Mile Creek Preserve: (1) footbridge installed
 - Becker Preserve: (1) deck, parking lot, canoe launch, hiking trail, and decorative split rail fence installed
 - Spruce Bluff Preserve: (2) boardwalk extensions installed
 - Raccoon Island: (1) hiking trail installed
 - Ancient Oaks Preserve: (2) new kiosks
 - Sheraton Scrub Preserve: (1) fence along entire south boundary, decorative split rail fence for parking lot, (2) ERD access gates

ENVIRONMENTAL RESOURCES DEPARTMENT: SUMMARY

- Indrio Savannahs: (5) foot bridges across canals; (1) reroute of hiking trail to accommodate Phase 2 FCT requirement
- Reinstated the ERD Native Plant Nursery program in conjunction with the SLC Sheriff's Department Work Farm program at the jail
- Completed and presented the final Greenways and Trails Plan for St. Lucie County
- Commenced planning and implementation of the Ten Mile Creek and North Fork St. Lucie River Paddling Trail
- Initiated partnership with the Gulfstream Council of the Boy Scouts of America. The program will provide meeting space for BSA educational programs at the Becker Nature Center as well as camping at various County Preserves in exchange for volunteer services from the scout troops to assist ERD in land management and environmental education and outreach programs
- Expanded land and fire management partnerships and training with the St. Lucie County Fire Department, Indian River State College, Florida Department of Environmental Protection/ Florida Parks Service (Savannas State Park), Florida Forest Service, St. Lucie County Sherriff's Department and Florida Fish and Wildlife Conservation Commission. These partnerships provided equipment, funding and resources to enhance habitat for the state threatened gopher tortoise and federally endangered Florida Scrub-jay as well as firebreaks for prescribed fire and wildfire prevention. It is estimated that over 120 homes, ranging in value from \$50,000 - \$500,000, were protected from wildfire during fuel reduction and firebreak partnership projects, as well as an estimated 1,645 acres benefited from prescribed fire initiatives in St. Lucie County
- Continued partnership with the Sundancers Remote Controlled Airplane Club at our Germany Canal leased parcel where they are expanding and improving facilities to allow greater use of remote controlled airplanes and boats
- Preserves were highlighted in several Post Cards from Home and SLCTV spots
- Fostered "friends of the preserves" partnership with the "Up The Creek" Disc Golf Club. As a result the County's operation and maintenance costs have been reduced and plans to improve disc golf course layouts and infrastructure are underway at both our Gordy Road Recreational Area site and St. Lucie Village Heritage Preserve. The improvements have the potential to attract state and inter-state tournaments, attract tourists to St. Lucie County, and enhance sponsorship opportunities for continued course improvements

FY 16 Initiatives:

- Reduce overall County expenditures by providing environmental consulting and land management services throughout the organization
- Continue to oversee the Environmentally Sensitive Land Programs, Greenways and Trails Program & Paddling Trails for Ten Mile Creek, North Fork of the St. Lucie River & Indian River Lagoon
- Adopt and complete at least three segments of the Greenways and Trails Programs (East Coast Greenway, Northfork Greenway, & Airport Greenway)
- Complete site amenities for Ten Mile Creek, North Fork of the St. Lucie River & Indian River Lagoon Paddling Trails (canoe/kayak launches & stop overs, way finding/navigational signage, etc.)
- Continue to ensure compliance with State & Federal grant and permit requirements
- Continue to seek funding and acquire remaining land gaps in Greenways & Trails plan and targeted environmentally sensitive habitats/lands
- Complete outstanding Florida Communities Trust obligations, including infrastructure and amenities
- Continue to seek funding for land management, amenities and programs on preserves, Greenways & Trails, and Paddling Trails
- Further partnership with the Gulfstream Council of the Boy Scouts

ENVIRONMENTAL RESOURCES DEPARTMENT: SUMMARY

- Continue to manage habitats using sustainable land management practices (mechanical and chemical exotic removal, native habitat and hydrologic restoration, prescribed burning)

The Environmental Education and Community Outreach Division (EECO) operates out of the Oxbow Eco-Center and provides county-wide educational programs that foster an awareness and appreciation for the natural world, an understanding of ecosystems and sustainability, and a sense of stewardship toward Florida and all its inhabitants. EECO staff develop programs for adults and youth on County preserves, in schools, and at a variety of venues. This Division works with community partners to provide numerous volunteer opportunities that have a County-wide impact, from the Earth Day Festival at the Oxbow and Preserve Pals program to support preserve management, to volunteer-driven talks and interactive displays at community clubs and special events. This Division acquires and manages grants.

FY 15 Accomplishments:

- Oxbow Eco Center had over 38,000 visitors and over 15,000 participants in programs and events
- Volunteers contributed over 5,000 hours to Oxbow Eco-Center educational programming; valued at over \$106,000
- Introduced new educational and outreach programs focused on citizen science
- The Oxbow Eco Center enlisted a group of 18 Fort Pierce Central High School students to use the habitat improvement as an opportunity to learn about land management skills and study several different strategies of managing land for gopher tortoises
- The Oxbow hosted 2 large events: Butterfly Garden Day and the Earth Day Festival, as well as several smaller events. In addition, the Oxbow participated and supported 16 events around the County hosted by other Centers and non-profits

FY 16 Initiatives:

- Continue to provide environmental education and outreach programs
- Increase environmental education and 'citizen science' training to youth and adults
- Increase the number of trained volunteers and number of opportunities for citizen stewardship
- Work closely with Tourism in development of eco-heritage tourism opportunities and promotion
- Develop business and educational partnerships that support the County's goals and initiatives in environmental education, protection, management and passive use
- Develop the Becker Nature/Ecotourism Center
- Initiate planning and seek funding for expansion of the Oxbow Eco Center via a new classroom wing
- Seek grants and other funding to support programs
- Continue to coordinate the Florida Green Building Coalition Green Local Government Certification for St. Lucie County

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Environmental Resources

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	955,116	1,135,257	1,199,346
Operating	449,409	640,716	813,217
Capital Outlay	2,039,427	6,085,413	1,906,135
Grants & Aids	-	-	1,005,000
Other Uses	-	2,200,463	910,413
Total Budgetary Costs	3,443,953	10,061,849	5,834,111

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	1,137,171	1,847,438	1,996,349
Unincorporated Services Fund	257,602	304,909	219,735
Drainage Maintenance MSTU	-	29,210	30,933
Environmental Land Acquisition Fund	14,450	367,051	468,864
Bluefield Ranch Improvements	-	133,054	133,796
County Capital	384,472	324,536	324,536
County Capital-St Rev Share Bnd	533,068	3,485,378	2,498,778
D.J. Wilcox Coastal Access & Restoration	30,000	-	-
Environmental Land Capital Fund	1,087,191	3,570,273	161,120
Total Revenues	3,443,953	10,061,849	5,834,111

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Land Management	7.00	8.00	8.00
Admin - Environmental Resources	2.00	2.00	3.00
Environmental Education	3.00	3.00	3.00
Environmental Regulations	4.00	4.00	3.00
Total Full-Time Equivalentents (FTE)	16.00	17.00	17.00

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Admin - Environmental Resources

Highlights

The Environmental Resources Administration Division FY16 adopted budget, \$370,650 increased by a total of \$186,385, or 101.15%

ERD Administration:

- Personnel increased by a total of \$121,654 (+69.18%) which is from the following:
 - o A net increase of \$4,156 from a reduction from employee turnover and a position reclass, and an increase from the health insurance increase;
 - o An increase of \$169,071 from the transfer-in of two administrative positions from the Regulations Division (+2.0 FTEs);
 - o A reduction of \$54,198 from the transfer-out of one position to the Regulations Division (-1.0 FTE);
 - o A decrease of \$3,634 from attrition; and
 - o An increase of \$6,259 from the addition of a 3% COLA
- Operating increased by \$64,691 (+769.97%) from a Purchase Order roll-over to cover a contract with the State of Florida Dept. of Corrections for the inmate work program

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	134,110	175,858	297,512
Operating	4,687	8,407	73,138
Total Budgetary Costs	<u>138,797</u>	<u>184,265</u>	<u>370,650</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	138,797	184,265	370,650
Total Revenues	<u>138,797</u>	<u>184,265</u>	<u>370,650</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	2.00	2.00	-
Administrative Support	-	-	1.00
Officials/Managers	-	-	1.00
Professionals	-	-	1.00
Total Full-Time Equivalentents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Environmental Education

Highlights

The Environmental Education Division FY16 adopted budget, \$285,822 increased by a total of \$25,154, or 9.65%

- Personnel increased by a total of \$8,872 (+4.51%) from the following:
 - o An increase of \$8,146 from the increase to health insurance; and
 - o An increase of \$726 from the addition of a 3% COLA
- Operating increased by total of \$16,416 (+27.94%) from the expansion of program #7110 (Nature Art Program/Classes) in FY16's budget.
- Capital decreased by a total of \$5,134 (-100%) from a reduction of fund balance for the FY15 equipment budget for a four-barrel recycling center and a projector

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	160,233	196,774	205,646
Operating	58,777	58,760	75,176
Capital Outlay	2,917	5,134	-
Grants & Aids	-	-	5,000
Total Budgetary Costs	<u>221,927</u>	<u>260,668</u>	<u>285,822</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	221,927	231,458	254,889
Drainage Maintenance MSTU	-	29,210	30,933
Total Revenues	<u>221,927</u>	<u>260,668</u>	<u>285,822</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Professionals	3.00	3.00	-
	-	-	3.00
Total Full-Time Equivalentents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

ERD - ENVIRONMENTAL EDUCATION & COMMUNITY OUTREACH: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	% of phone an email inquiries responded to within 24 hours	N/A	100%	100%
		% of patrons greeted and assisted	N/A	100%	100%
2.0 Community					
2.20	Provide For a Safe Community	# of incident/accident reports	N/A	0	0
		# of 'trail patrol' volunteers per facility	N/A	1	2
		# of CPR certified staff & volunteers	N/A	7	10
		# of youth volunteers &/or after-school program participants	N/A	164	250
2.30	Promote Economic Development	# of businesses directly supported by EECO	N/A	7	12
		# of hours of training programs	N/A	50	75
		# of businesses involved with/supporting Envir. Ed. & Comm. Out. Div.	N/A	25	50
		# of programs	N/A	29	35
2.40	Protect The Natural Resources	# of educational programs	450	450	450
		# of citizen volunteers	N/A	53	100
2.50	Maintain a High Quality Of Life	# of program participants	14,130	15,000	15,000
		# of volunteers	43	70	120
		Host visitors to site and center (# of visitors/year)	35,000	38,000	38,000
3.0 People					
3.10	Develop and Train Workforce	# of programs	N/A	9	15
		# of total hours of training / education for staff	N/A	40	80
4.0 Financial Management					
4.10	Provide Transparent and	% operating budget vs. actual	97%	55.0%	100.0%
4.20	Maintain Sustainable Efficient And Effective Operations	# of volunteer hours	N/A	5,061	10,000

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Land Management

Highlights

The Land Management Division FY16 adopted budget, \$4,957,904 decreased by a total of \$-4,354,103, or -46.76%

- Personnel increased by a total of \$18,737 (+3.83%) from to employee turnover, the addition of a retired employee's health insurance, the increase in health insurance, and the addition of a 3% COLA
- Operating increased by a total of \$91,354 (+16.53%) from the following:
 - o A transfer of \$81,500 from capital to operating for the Florida Municipal Power Agency funds;
 - o The addition of \$15,000 for the Greenways and Trails Master Plan;
 - o The addition of \$15,000 in grant match for the Heathcoat Stormwater Park; and
 - o The addition of \$17,380 for Purchase Order roll-overs to cover Conservation Easement Review & Reporting and Sea Grape Trimming Research
- Capital decreased by \$4,174,144 (-68.65%) from the true-up of FY15 projects, and the following:
 - o A transfer-out of \$81,500 from capital to operating for the Florida Municipal Power Agency funds; and
 - o The addition of \$64,853 for the roll-over of remaining funds that will be used for future purchases of environmental lands
- Grants & Aids increase by \$1,000,000 (+100%), from the transfer-in of funds from Project Reserves to South Florida Water Management District for the County's portion of land acquisition with the State for the Indian River Lagoon South Canal 23/Canal 24 Basin Stormwater Reservoir
- Other Uses decreased by \$1,290,050 (-58.92%), from the true-up of reserves, the removal of a Transfer-out to County Capital for a fleet replacement vehicle, and the transfer-out of of land acquisition funds to Grants & Aids.

Budgetary Costs	FY 2014	FY 2015	FY 2016
	Actual	Adopted	Adopted
Personnel	424,610	489,573	508,310
Operating	364,507	552,594	643,948
Capital Outlay	2,036,510	6,080,279	1,906,135
Grants & Aids	-	-	1,000,000
Other Uses	-	2,189,561	899,511
Total Budgetary Costs	2,825,627	9,312,007	4,957,904

Funding Sources	FY 2014	FY 2015	FY 2016
	Actual	Adopted	Adopted
General Fund	776,447	1,431,715	1,370,810
Environmental Land Acquisition Fund	14,450	367,051	468,864
Bluefield Ranch Improvements	-	133,054	133,796
County Capital	384,472	324,536	324,536
County Capital-St Rev Share Bnd	533,068	3,485,378	2,498,778
D.J. Wilcox Coastal Access & Restoration	30,000	-	-
Environmental Land Capital Fund	1,087,191	3,570,273	161,120
Total Revenues	2,825,627	9,312,007	4,957,904

Staffing Summary	FY 2014	FY 2015	FY 2016
	Actual	Adopted	Adopted
	7.00	8.00	-
Officials/Managers	-	-	3.00
Technicians	-	-	5.00
Total Full-Time Equivalentents (FTE)	7.00	8.00	8.00

ERD -LANDS: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	% of customer service survey feedback results of Grade "A" per overall feedback results.	N/A	80%	90%
2.0 Community					
2.20	Provide For a Safe Community	% of acres burned or mechanically managed to reduce risk of wildfire relative to acres susceptible to wildfire	20%	40%	60%
2.30	Promote Economic Development	# of greenways & trails segment completed	0	2	2
		% of all paddling trails segment completed	0%	50%	100%
		# of events attended, materials produced, or advertisement placed promoting ecotourism	0	5	10
2.40	Protect The Natural Resources	% of acres managed relative to acres requiring management	25%	66%	90%
2.50	Maintain a High Quality Of Life	Number of sites fully improved to improve visitor experience	5	10	15
		# of attendees of nature programs on preserves	196	493	600
3.0 People					
3.10	Develop and Train Workforce	# of staff training hours	40 hours per staff person	50 hours per staff person	60 hours per staff person
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of operating budget vs. actual	100%	100%	100%
		% of Operating Budget vs. Actual	88%	50%	100%
4.20	Maintain Sustainable Efficient And Effective Operations	Dollar amount of savings to County by providing environmental consulting and land management services throughout the organization.	0	\$200,000	\$300,000

Environmental Regulations

Highlights

The Environmental Regulations Division FY16 adopted budget, \$219,735 decreased by a total of \$-85,174, or -27.93%

- Personnel decreased by a total of \$85,174 (-31.19%) from the following:
 - o An increase of \$24,400 from a the reclass of two positions;
 - o A decrease of \$169,071 from the transfer-out of two administrative positions to the Administration Division (-2.0 FTEs);
 - o An increase of \$54,198 from the transfer-in of one position from the Administration Division (+1.0 FTE);
 - o A decrease of \$5,780 from attrition;
 - o An increase of \$7,110 from the health insurance increase; and
 - o An increase of \$3,969 from the addition of a 3% COLA

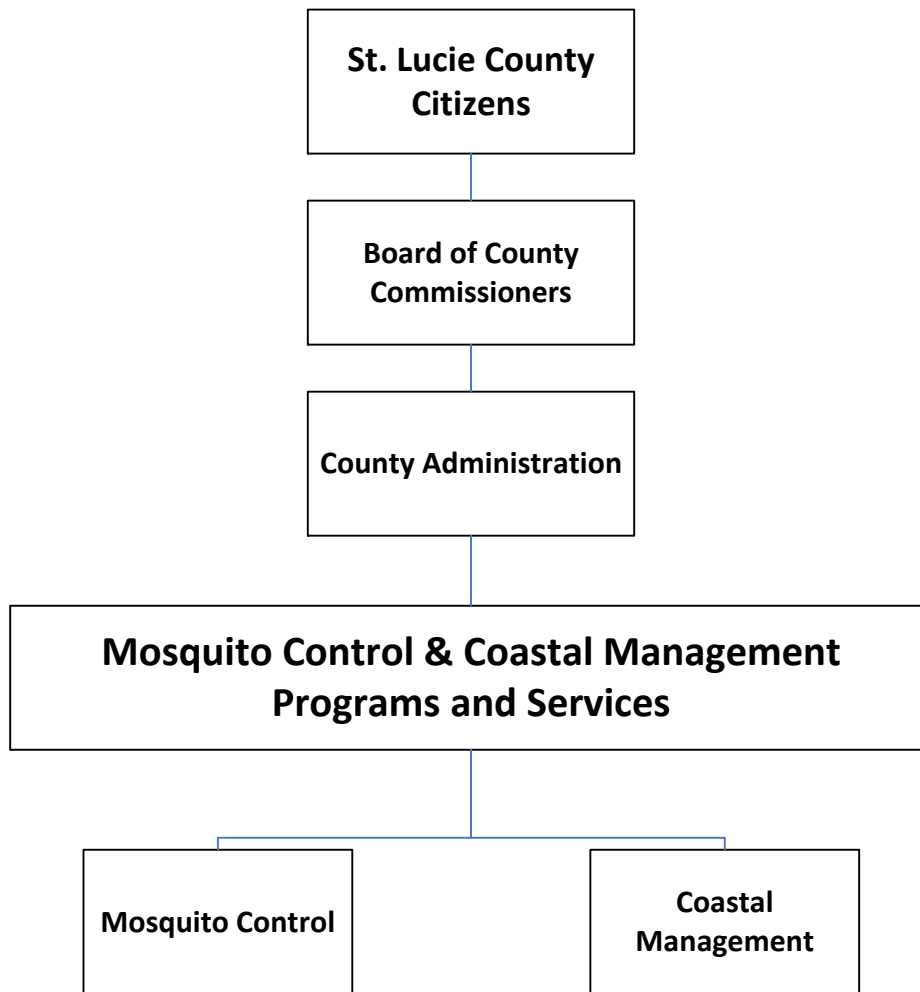
Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	236,163	273,052	187,878
Operating	21,438	20,955	20,955
Other Uses	-	10,902	10,902
Total Budgetary Costs	<u>257,602</u>	<u>304,909</u>	<u>219,735</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Unincorporated Services Fund	257,602	304,909	219,735
Total Revenues	<u>257,602</u>	<u>304,909</u>	<u>219,735</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	4.00	4.00	-
Administrative Support	-	-	1.00
Professionals	-	-	2.00
Total Full-Time Equivalentents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>

ERD - REGULATIONS: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	% of customer service survey "grade A" feedback	N/A	85%	90%
		% of projects processed while maintaining compliance	90%	95%	100%
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	# of primary gateways and corridors	0	0	2
		# of programs for properties that provide technical assistance regarding landscape standards	0	0	2
2.20	Provide For a Safe Community	# of reported code violations	36	26	20
2.30	Promote Economic Development	% of economic development site plans processed	100%	100%	100%
2.40	Protect The Natural Resources	% of projects adhering to land development codes and comprehensive plan policies	90%	95%	99%
		# of outreach and education efforts on current natural resource regulation	0	1	10
2.50	Maintain a High Quality Of Life	# of 'Gold Leaf' Awards issued for developments that utilize Florida friendly landscape practices	0	1	10
3.0 People					
3.10	Develop and Train Workforce	# of staff training hours	0 hours per staff person	20 hours per staff person	40 hours per staff person
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	59%	31%	100%



MOSQUITO CONTROL & COASTAL MANAGEMENT SERVICES DEPARTMENT: SUMMARY

MISSION STATEMENT: The Mosquito Control and Coastal Management Services Department consists of the Mosquito Control District and the Erosion District, which includes the Coastal Resources Beach Park program. The mission of the Mosquito Control District is to control mosquitoes and other arthropods of public health importance using a combination of Ecosystem Management and Integrated Mosquito Management approaches. The mission of the Erosion District is to evaluate coastal processes and environmental resources in order to manage critically-eroded beaches through enhancement and preservation.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INTITIATIVES:

MOSQUITO CONTROL DISTRICT

- Control pestiferous and disease-bearing mosquitoes to protect public health and maintain quality of life
- Manage and maintain mosquito impoundments and coastal forested preserves for public health and public recreational access
- Perform ground and aerial chemical applications, arbovirus and environmental monitoring
- Provide permit-required record-keeping in support of spraying and impoundment and preserve management programs
- Operate and maintain preserves consistent with management plans overseen by the State of Florida through the FDEP, SFWMD and FCT land acquisition programs, as well as, the USFWS National Coastal Wetland Restoration program
- Regulated by federal and state permits, statutes and rules

FY 15 Accomplishments:

- Millage was reduced in an effort to maintain necessary reserve funding at \$4 million
- Complete the Harbor Branch Marsh Restoration project by restoring 178 acres of mangrove wetland marsh
- Complete the Queen’s Island Phase II Trail project, which will provide hiking/walking trails, boardwalks and benches for public use
- Complete the Blind Creek Park Trails project, which will provide hiking/walking trails, picnic table, pavilion, and observation tower for public use
- Obtain blanket federal permit authorization to conduct maintenance and repair activities for impoundment culverts as needed over the next 10 years

FY 16 Initiatives:

- Increase public education and outreach to improve awareness of mosquito borne diseases and prevention
- Expand pump station at Impoundment 5 to improve water quality within the impoundment

**MOSQUITO CONTROL & COASTAL MANAGEMENT
SERVICES DEPARTMENT: SUMMARY**

- Secure grant funding to construct hiking/walking trail and benches for public use at Jane Murray Brooks Park
- Secure grant funding to construct the restroom facility at Blind Creek Park, consistent with the master plan for the park
- Seek funding alternatives to purchase and restore the marsh at Impoundment 13B

EROSION DISTRICT

- Provide technical expertise and application of the most advanced engineering and environmentally-sound management practices to address inlet management and coastal storm impacts upon beach erosion
- Manage and re-nourish Atlantic coastal beaches and dunes for resource management and protection of upland property and public infrastructure
- Construct and manage artificial reefs and maintain beach parks for public access and recreational access to the Atlantic shore
- Planning and coordinating beach, dune, environmental resources and other coastal issues with local, state and federal agencies
- Federal and state funding is critical for maintaining a successful beach management program

FY 15 Accomplishments:

- Accepted \$175,000 grant from the Florida Department of Environmental Protection for physical and biological monitoring of the Ft. Pierce Shore Protection project
- Accepted \$239,195 grant from the Florida Department of Environmental Protection for physical and biological monitoring of the South County Beach and Dune Restoration project
- Coordinate with the U.S. Army Corps of Engineers for the placement of approximately 360,000 cubic yards of beach compatible sand from Capron Shoal onto Ft. Pierce beach (77.6% federal, 11.2% state and 11.2% local)
- Complete limestone boulder mitigation reef associated with the South County Beach and Dune Restoration project
- Complete the draft General Re-evaluation Report (GRR) for the Ft. Pierce Shore Protection project for a new 50-year project life so the U.S. Army Corps of Engineers (Jacksonville District) can initial lengthy federal review process
- Monitor the progress of the federal feasibility study for St. Lucie County

FY 16 Initiatives:

- Apply for state funding to support various elements of the beach management program
- Continue physical and biological monitoring of both the South County Beach and Dune Restoration and Ft. Pierce Shore Protection projects
- Monitor the progress of both the GRR and Feasibility study at the federal level

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Mosquito Control & Coastal Management Svcs

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-987,061	-	-
Personnel	1,583,337	1,773,382	1,648,314
Operating	4,692,862	8,346,384	9,488,065
Capital Outlay	659,867	1,240,427	1,244,637
Debt Service	564	-	-
Other Uses	1,202,230	7,158,310	8,485,170
Total Budgetary Costs	7,151,798	18,518,503	20,866,186

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Parks MSTU Fund	8,380	13,070	-
Mosquito Fund	3,227,634	8,882,447	9,368,744
FWC Harbor Branch Mangrove Rest	415,941	827,784	583,462
FHA Queens Island 2 Rec Trail Grant	-	82,950	82,950
Harbor Branch Mangrove Restoration	-	-	3,578
FRDAP Blind Creek Beachside Park So	-	50,000	50,000
SFWMD Wetland Restoration	-	140	-
SJWMD Dollman Park Riverside Mariti	11,305	-	-
Mosquito State I Fund	29,803	-	57
Erosion Control Operating Fund	2,146,708	4,529,063	5,700,630
Fish & Wildlife Artificial Reef	59,000	59,000	59,000
Artificial Reef Construction	-	-	60,000
Fort Pierce IMP Implementation	56,708	212,354	212,354
DEP Ft Pierce Shore Protection 2012	941,658	1,674,760	1,674,760
S SLC Beach Rest 13SL1	251,444	1,197,502	1,197,502
Hurricane Sandy Storm Repair	-	250,000	250,000
FDEP FT Pierce Emergency Truck Haul	-	675,000	675,000
FT Pierce Inlet IMP Implementation	-	-	59,716
S SLC Beach Restoration & Monit	-	-	540,600
Ft Pierce Shore Protection Project	-	-	270,000
Riverwalk Habitat & Restoration	-	-	13,400
Impact Fees-Parks	3,217	64,433	64,433
Total Revenues	7,151,798	18,518,503	20,866,186

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Admin - Mosquito Control	4.00	4.00	6.00
Coastal Management Services	4.00	4.00	1.00
Impoundment Operations	9.00	9.00	9.00
Inspection Division	12.86	13.86	11.86
Total Full-Time Equivalentents (FTE)	29.86	30.86	27.86

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Admin - Mosquito Control

Highlights

The Mosquito Control Administration Division FY16 adopted budget of \$6,438,530, is an increase \$135,101, or 2.14%

- Personnel increased by \$146,052 (+44.94%) from the following:
 - o The transfer-in of two positions (a Senior Staff Assistant and Mosquito Control Coordinator) from the Inspection Division, FY16 Budget Impact +\$134,249 (+2.0 FTE)
 - o An increase of \$9,553 from the increase of health insurance;
 - o A decrease of \$9,371 from attrition; and
 - o An increase of \$11,621 from the addition of a 3% COLA
- Operating increased by a net of \$251,678 (+45.87%) from the addition of the Mosquito Admin building renovations, and due to the completion of a Queens Island grant, the match funds were decreased in FY16 by \$14,529 in Professional Services and \$11,710 in Other Contractual Services
- Capital decreased by \$60,332 (-18.01%) due to the transfer-out of the Mosquito Admin building renovations to a non-capital account and the addition of \$24,668 in Machinery & Equipment and \$250,000 in software to replace existing field data / work order system
- Other Use decreased by \$265,297 (-5.21%) from the following:
 - o A decrease of \$125,846 in Transfer to County Capital for Mosquito Control to have the fleet replacement vehicles paid directly from the Mosquito Control Fund;
 - o A decrease of \$36,207 in Property Appraiser Fees; and
 - o An increase of \$103,244 to balance the Mosquito Control Fund

Funding Sources:

- Ad Valorem taxes revenues are projected to increase by \$10,276, from \$3,855,556 to \$3,865,832; and
- The Mosquito Control's Fund Balance increased by \$462,604, from \$5,212,940 to \$5,675,544

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	283,236	325,027	471,079
Operating	312,830	548,629	800,307
Capital Outlay	-	335,000	274,668
Debt Service	480	-	-
Other Uses	176,391	5,094,773	4,892,476
Total Budgetary Costs	772,936	6,303,429	6,438,530

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Mosquito Fund	743,134	6,170,479	6,305,523
FHA Queens Island 2 Rec Trail Grant	-	82,950	82,950
FRDAP Blind Creek Beachside Park So	-	50,000	50,000
Mosquito State I Fund	29,803	-	57
Total Revenues	772,936	6,303,429	6,438,530 1

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	4.00	4.00	-
Administrative Support	-	-	4.00
Officials/Managers	-	-	1.00
Professionals	-	-	1.00
Total Full-Time Equivalentents (FTE)	4.00	4.00	6.00

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Impoundment Operations

Highlights

The Impound Operations Division FY16 adopted budget, \$2,004,653 decrease by a total of \$-72,748, or -3.50%

- Personnel decreased by \$7,115 (+1.37%) from the following:
 - o An increase of \$7,381 from the increase of health insurance;
 - o An decrease of \$10,517 from the addition of attrition; and
 - o An increase of \$12,278 from the addition of a 3% COLA

- Operating increased by \$2,703 (+0.41%)

- Capital decreased by \$84,593 (-9.34%) from the following:
 - o A net decrease of \$98,161, which is from a decrease of \$244,322 in the fund balance of the Harbor Branch Preserve Restoration grant project and an increase of \$146,161 from the addition of the grant's match;
 - o An increase of \$3,578 to reflect a purchase order roll over in the Harbor Branch Mangrove Restoration grant project;
 - o A decrease of \$13,070 for capital equipment that was purchased in FY15;
 - o An increase of \$20,000 for the construction of an aluminum overhang for their generators;
 - o An increase of \$3,200 for 2 Utility Trailer replacements in Machinery and Equipment; and
 - o A decrease of \$140 for the removal of a completed and closed grant

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	11,305	-	-
Personnel	495,312	518,727	527,869
Operating	587,126	653,247	655,950
Capital Outlay	656,716	905,427	820,834
Other Uses	-11,305	-	-
Total Budgetary Costs	<u>1,739,154</u>	<u>2,077,401</u>	<u>2,004,653</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Parks MSTU Fund	8,380	13,070	-
Mosquito Fund	1,300,311	1,171,974	1,353,180
FWC Harbor Branch Mangrove Rest	415,941	827,784	583,462
Harbor Branch Mangrove Restoration	-	-	3,578
SFWMD Wetland Restoration	-	140	-
SJWMD Dollman Park Riverside Mariti	11,305	-	-
Impact Fees-Parks	3,217	64,433	64,433
Total Revenues	<u>1,739,154</u>	<u>2,077,401</u>	<u>2,004,653</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	9.00	9.00	-
Service Maintenance	-	-	5.00
Skilled Craft	-	-	4.00
Total Full-Time Equivalentents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Inspection Division

Highlights

The Inspection Division FY16 adopted budget, \$1,710,041 increased by a total of \$170,047, or 11.04%

•Personnel decreased by \$124,058 (-18.93%), from the following:

o The transfer-out of two positions (a Senior Staff Assistant and Mosquito Control Coordinator) to the Mosquito Control Administration Division, FY16 Budget Impact -\$134,249 (-2.0 FTE)

o An increase of \$7,797 from the increase of health insurance;

o A decrease of \$10,560 from attrition; and

o An increase of \$12,954 from the addition of a 3% COLA

• Operating increased by \$144,970 (+16.39%) primarily from an \$80,604 increase to Chemicals, and a \$60,000 increase to Maintenance Improvement Projects for the construction of a pole barn and the reconstruction of the sentinel chicken coop.

• Capital increased by \$149,135 (+100%) from the addition of Machinery and Equipment in FY16:

o \$118,135 for the replacement of 5 Fog Trucks;

o \$16,000 for the replacement of ULV Fog Units;

o \$5,000 for the replacement of Thermal Foggers; and

o \$10,000 for the replacement of portable radios

Budgetary Costs		FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel		545,473	655,298	531,240
Operating		637,703	884,696	1,029,666
Capital Outlay		1,013	-	149,135
	Total Budgetary Costs	<u>1,184,189</u>	<u>1,539,994</u>	<u>1,710,041</u>

Funding Sources		FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Mosquito Fund		1,184,189	1,539,994	1,710,041
	Total Revenues	<u>1,184,189</u>	<u>1,539,994</u>	<u>1,710,041</u>

Staffing Summary		FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
		12.86	13.86	-
Professionals		-	-	4.00
Service Maintenance		-	-	4.57
Skilled Craft		-	-	0.29
Technicians		-	-	3.00
	Total Full-Time Equivalentents (FTE)	<u>12.86</u>	<u>13.86</u>	<u>11.86</u>

MOSQUITO CONTROL & COASTAL MANAGEMENT SERVICES - MOSQUITO CONTROL DISTRICT: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	# of acres treated by ground adulticiding	872,218	900,000	890,000
		# of acres treated by ground larviciding	368	400	450
2.0 Community					
2.20	Provide For a Safe Community	# of imported * cases of mosquito borne diseases	2	1	0
		# of locally transmitted ** cases of mosquito borne diseases	4	0	0
2.40	Protect The Natural Resources	# of hours spent for exotic plant control	1,331	1,350	1,350
3.0 People					
3.10	Develop and Train Workforce	# of training hours provided	205	225.5	236.775
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	78%	100%	100%
		% of Mosquito Control funding leveraged with grants	93%	99%	99%

* Imported case - An individual has been infected with disease while traveling outside of the State.

** Local Case - An individual who has been infected with disease and has no travel history outside of the County.

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Coastal Management Services

Highlights

The Erosion Control Division FY16 adopted budget, \$10,712,962 increased by a total of \$2,115,283, or 24.60%

- Personnel decreased by a total of \$156,984 from the transfer out of 3 personnel and the increase of the health insurance
 - o In FY15, 1 FTE Coastal Resources Supervisor was transferred to Public Works Administration; FY16 Budget Impact -\$65,273 (-1.00 FTE);
 - o In FY15, 2 FTE Maintenance Technicians III transferred to Parks, Recreation and Facility – Parks and Special Facilities; FY16 Budget Impact: -\$99,552 (-2.00 FTE); and
 - o An increase of \$3,055 for the addition of a 3% COLA
- Operating increased by a total of \$682,330 (+10.90%) primarily from the following:
 - o The Transfer-out of the Coastal Resources Supervisor’s operating budget to Public Works Administration; FY16 Budget Impact: -\$94,116;
 - o The Transfer-out of Coastal Management Services’ operating budget to Parks, Recreation and Facilities; FY16 Budget Impact: -\$69,801

Note: For both the Coastal Resources Supervisor and the Coastal Management Services’ Maintenance Technicians III positions, the transfer of the positions occurred in FY15. The funding for their operating expenses is reflective in FY16 for a full year of funding.

- o A reduction of \$33,000 in Professional Services from a decrease in a grant match’s Fund Balance; and
- o An increase of \$883,716 from the addition of four grants in FY15
- Other Use increased by \$1,529,157 (+74.10%) from the following:
 - o An increase of \$538,218 for the reinstatement of the South County Breach Restoration’s project reserve, which is part of a grant match. The project reserve was inadvertently removed during a FY15 budget phase
 - o An increase of \$169,353 in Transfers to General Fund for the transfer-out of the Coastal Management Services 2 Maintenance Technicians FTEs, personnel expenses, and operating budgets to Parks, Recreation and Facilities
 - o An increase of \$162,913 in Transfers to Transportation Trust for the transfer-out of the Coastal Management Supervisor FTE, personnel expenses and operating budget to Public Works – Administration;
 - o An increase of \$23,090 in Property Appraiser for the reinstatement of the Property Appraiser fees. The FY15 Adopted Budget inadvertently had \$196 instead of \$23,286; and
 - o An increase of \$635,583 in Reserves to balance the Erosion Control Fund

Funding Sources:

- Erosion District Ad Valorem tax revenues increase by \$70,620, from \$1,438,646 to \$1,509,266; and
- The Erosion District’s Fund Balance increased by \$1,571,209, from \$3,713,002 to \$5,284,211

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-998,366	-	-
Personnel	259,316	274,330	118,126
Operating	3,155,204	6,259,812	7,002,142
Capital Outlay	2,138	-	-
Debt Service	84	-	-
Other Uses	1,037,143	2,063,537	3,592,694
Total Budgetary Costs	3,455,518	8,597,679	10,712,962

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Erosion Control Operating Fund	2,146,708	4,529,063	5,700,630
Fish & Wildlife Artificial Reef	59,000	59,000	59,000
Artificial Reef Construction	-	-	60,000

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

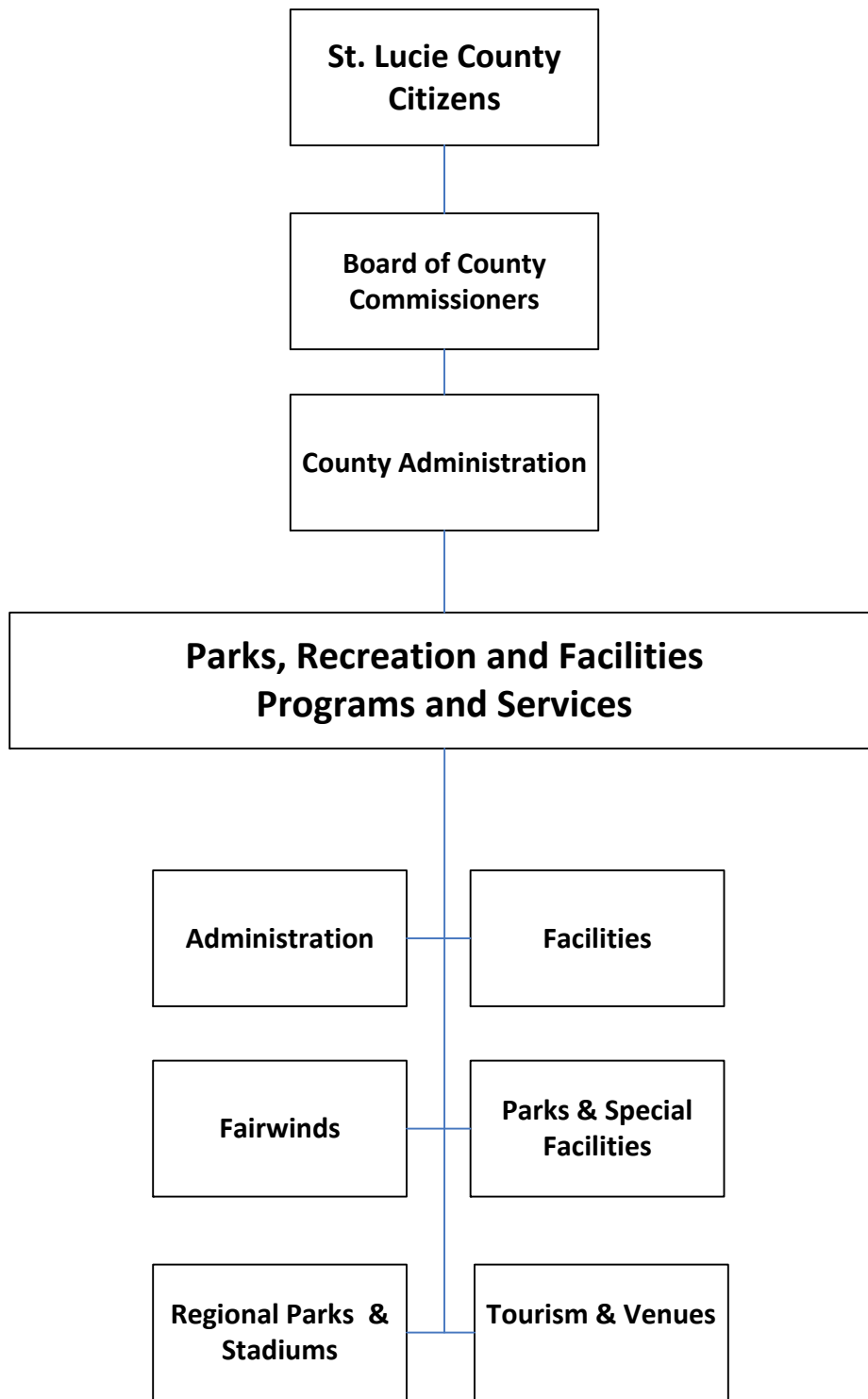
Coastal Management Services

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Fort Pierce IMP Implementation	56,708	212,354	212,354
DEP Ft Pierce Shore Protection 2012	941,658	1,674,760	1,674,760
S SLC Beach Rest 13SL1	251,444	1,197,502	1,197,502
Hurricane Sandy Storm Repair	-	250,000	250,000
FDEP FT Pierce Emergency Truck Haul	-	675,000	675,000
FT Pierce Inlet IMP Implementation	-	-	59,716
S SLC Beach Restoration & Monit	-	-	540,600
Ft Pierce Shore Protection Project	-	-	270,000
Riverwalk Habitat & Restoration	-	-	13,400
Total Revenues	<u>3,455,518</u>	<u>8,597,679</u>	<u>10,712,962</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Professionals	4.00	4.00	-
	-	-	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>

MOSQUITO CONTROL & COASTAL MANAGEMENT SERVICES / EROSION DISTRICT: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
3.0 People					
3.10	Develop and Train Workforce	# of training hours provided	28	32	28
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	77%	100%	100%
		% of Mosquito Control funding leveraged with grants	46%	41%	50%



PARKS, RECREATION, & FACILITIES DEPARTMENT: SUMMARY

MISSION STATEMENT: To enhance the quality of life in St. Lucie County by providing memorable, positive experiences for our employees, citizens, and visitors to our parks, recreational facilities, athletic fields, public buildings, and event venues.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Parks Administration

The Department Director oversees the operation of the five (5) Divisions of the Department. It is the Director's responsibility to organize the work of the Department and manage contracts and budgets. There are a total of 225 employees with 4 FTE's including the Director assigned to the administration of the Department. Park's Administration oversees the following Divisions:

- Facilities Division
- Fairwinds Golf Course
- Parks and Special Facilities
- Regional Parks and Stadiums
- Tourism and Venues

FY 15 Accomplishments:

- Internal Department reorganization Initiative - Relocation of the Trades crew and small equipment Mechanics from the Parks and Special Facilities Division to the Facilities and Regional Parks and Stadiums Division. The personnel move allowed for streamlining functions for a more effective and efficient operation
- Installed and implemented the new revenue Point Of Sale software (RecTrac) at 14 revenue collection sites throughout the County. This new system is providing accountability for \$3.2 million in revenue collected by the Department each year. The new system made it possible for customers to have the ability to make online reservations and sign up for programs offered throughout the Department
- Received BOCC approval to create and fund an Assistant Director position for the Department to help with administration and oversight of the Facilities Division

FY 16 Initiatives:

- Reach 100% competency of staff using the new Point Of Sale system through training and coaching
- Implement online registration for active classes and programs offered by the Parks, Recreation, & Facilities Department
- Succession planning – critical positions need to be filled due to employees in DROP, who will be retiring in November and January of FY16. The employees must be replaced. The plan would identify competencies needed for individual to possess to fill the positions. The plan would provide opportunities for interested staff to gain those competencies. If we are unable to identify staff internally, we would expend to outside for critical fills.

Facilities

PARKS, RECREATION, & FACILITIES DEPARTMENT: SUMMARY

- Maintain interior and exterior buildings to ensure environmental health and safety of the community and staff
- Maintain and upgrade buildings to be more energy efficient and to preserve the integrity of the buildings infrastructure
- Construct, renovate and remodel county buildings to meet the growing needs of the community and staff
- Maintain vehicles to ensure safe and reliable transportation for inmates and staff

FY 15 Accomplishments:

- Architectural engineering and design is in process, new gas generator installed and locks upgraded for the Jail Security System upgrade
- Architectural engineering and design is in process for a new Tax Collector's building to be constructed in FY16
- Architectural engineering and design is in process for a new Supervisor of Elections building to be constructed in FY16/17
- Replaced and upgraded aging air condition systems at Avenue C Health Department, Rock Road Jail, Platt's Creek House and Sheriff's Administration to more energy efficient systems
- Continued environmental cleaning of air ducts at Rock Road Jail
- Renovated Mosquito Control building including three new air conditioning systems
- Remodeled St Lucie West Clerk's Office to improve space planning and upgrade aging equipment and furniture
- Replaced roof and painted Walton Road Annex
- Implemented an active motor pool program for county vehicles
- Prepared and organized one of the County's largest fleet and equipment auctions

FY 16 Initiatives:

- Succession planning that would result in having the right people for the right jobs at the right time. This would include recruitment and retention of entry level employees, training, mentoring and educating mid and high level employees pursuing greater opportunities and expertise
- Level of Service that would move from a reactive crisis management level to a more proactive preventive maintenance level
- Implementation of Projects identified in the Energy Efficiency Feasibility Studies

Fairwinds Golf Course

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 twenty four (24) years. Fairwinds is responsible for accommodating as many golfers on the course as possible, while maintaining a comfortable and acceptable pace of play. 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 including club fitting and repair, bar and restaurant, USGA GHIN handicap system, a well maintained full swing and short game practice facility, golf instruction by qualified PGA Professionals, and an 18 hole championship golf course designed by Jim Fazio. Fairwinds is the host golf course to: the Northeast County Men's League, Fairwinds Ladies League, Spanish Lakes Fairways League, Cascades League, Ocean Harbor North League, St. Lucie County Men's and Women's Amateur

PARKS, RECREATION, & FACILITIES DEPARTMENT: SUMMARY

and Senior Amateur Golf Championships, St. Lucie County Junior Golf Association, St. Lucie County Junior Golf Tournament Series, The First Tee of the Treasure Coast, Fairwinds Junior Golf Academy, Sticks for Kids Grant Program and St. Lucie County Special Olympics Golf Program. Fairwinds is also the home golf course for Westwood High School Golf Team and the Oslo Middle School Golf Team.

- Golf Clubhouse maintenance
- Golf Pro Shop-sales and marketing
- Golf Clubhouse reservation system-tee times, cart rentals and customer service
- Food service vendor oversight
- Special event marketing and implementation
- Clubhouse grounds, entrance road and parking area maintenance
- Golf Course maintenance and playing conditions
- Successful closure of old landfill –Water, Clean-up, Land improvement Project

FY 15 Accomplishments:

- Revenues have met and exceeded projected revenues for FY15 YTD by \$37,000 (2/1/15). This has been accomplished by continuing to improve course conditions, customer service and maintaining competitive pricing
- Fairwinds is a host facility to The First Tee of the Treasure Coast. This program has introduced over 100 youth to the game of golf who otherwise would not have this opportunity. The program continues to introduce new youth to golf and is currently developing the youth at Lincoln Park Community Center
- Established “Forward Tee” for “Play it Forward Initiative”
- Exotics removed. Staff has worked vigorously to remove the Brazilian Peppers throughout the interior of the golf course and aggressively trim them back around the perimeter of the property
- Tee box renovations, increase hitting area on #11, move #16 black tee, resurface #3 black tee and level several other tee boxes as needed
- Improve landscaping in the parking lot and landscape beds in high traffic areas #1, #9, and #18
- Established “Forward Tee” for “Play it Forward Initiative”

FY 16 Initiatives:

- Increase the number of tournaments and events. This will be accomplished by working with our Restauranteur to increase and improve marketing
- Improve customer service. The performance measures will be established to identify weaknesses. Once these areas are identified, training will be developed to help our staff meet and exceed our customer’s needs
- Increase overall cleanliness and appearance by addressing custodial services
- Work with SLC ERD to continue with the exotics removal
- Continue to improve overall perceived image by improving Clubhouse grounds maintenance

Parks & Special Facilities

- Maintain parks and public property grounds
- Maintain parks buildings and site improvements
- Conduct site and playground safety inspections
- Oversee capital, ADA and maintenance improvements projects

PARKS, RECREATION, & FACILITIES DEPARTMENT: SUMMARY

- Develop the RFP/RFQ process
- Monitor construction activities
- Coordinate with consultants
- Inspect for compliance
- Oversee grant funding
- Maintain and operate three aquatic facilities
- Provide American Red Cross water safety instruction for youth and adults
- Provide American Red Cross CPR, AED First Aid training for residents and County staff
- Provide American Red Cross lifeguard and WSI certification training
- Offer public swim sessions
- Operation of a community center providing services to adults and youth
- Provide after school programming and education to community youth five days a week
- Provide Summer Camp for local youth for 10 weeks each summer
- Provide affordable rental facilities to county residents
- Host limited community special events
- Operate the Savannas Campground and Recreation Area
- Operate the St. Lucie County Aquarium featuring the Smithsonian Marine Ecosystem Exhibit
- Operate the St. Lucie County Regional History Center

FY 15 Accomplishments:

- Replaced sand playground safety surface with engineered wood fiber at two playgrounds
- Received BOCC approval of the Regional Park designation for Lincoln Park Regional Park
- Completed landscaping project at the Roger Poitras Building
- Initiated a program to share the division's specialized staff, skills and equipment with other department divisions, especially during the winter season
- Began utilization of Parks staff to support the maintenance of our Special Facilities
- Complete Pepper Park ADA improvement project
- Complete ADA improvements at Lawnwood baseball, softball & tennis facilities
- Submitted plans for permitting for Pepper Park Pier improvement project
- Submitted plans for permitting for North Causeway Boat Ramp improvement project
- Completed Lincoln Park Regional Park MSTU improvement project
- Awarded \$175,000 LWCF grant for Pepper Park pier project
- Constructed new sand volleyball court at Ravenswood Pool
- Provided 761 American Red Cross water safety lessons
- Offered four CPR/AED training classes
- Expanded operating season to include a week long Spring Break season in March
- Expanded operating season to include weekend operation in May at two facilities
- Completed an offseason resurfacing project at two of our pools
- Received a \$5,800 grant from Children's Service Council for water safety lessons
- Expanded operating hours and age groups served by creating Teen Club which meets each Saturday
- Received \$38,000 grant from Children's Services Council for summer camp scholarships
- Implemented winter break and spring break camps
- Formed new youth praise and interpretive dance group
- Presented a Black History Month recital presented by program participants
- On pace to exceed annual revenue from \$185,000 in FY 14 to over \$200,000 in FY 15 at the Savannas
- Completed Phase II of the landscaping improvements at the Savannas camp sites

PARKS, RECREATION, & FACILITIES DEPARTMENT: SUMMARY

- Continued seven day a week operation in peak winter season at the SLC Aquarium
- Received BOCC approval of an increased Novelty budget which will provide additional revenue at the SLC Aquarium Gift Shop
- Created an exterior storage area at the SLC Aquarium
- Received a \$4,000 donation from the SLC Historical Society for improvements to the exhibits at the SLC Regional History Center
- Presented new exhibit at the SLC Regional History Center “St. Lucie Families”

FY 16 Initiatives:

- Complete pavilion renovations at beach parks
- Replace one playground
- Complete paving of parking lot at Pepper Park
- Install a replacement picnic pavilion at White City Park
- Complete Pepper Park Pier improvement project
- Complete North Causeway Boat Ramp improvement project
- Complete re-design of Lawnwood Football bleacher ADA renovations
- Complete building improvement plan for county beach properties
- Complete Lincoln Park Community Center ADA and safety improvements
- Increase American Red Cross water safety lessons taught by 10%
- Increase attendance and revenue by 5%
- Implement in school water safety presentation program at local schools
- Expand number of participants in after school programming by 10 participants
- Expand number of participants in spring break camp by 5 participants
- Expand age groups served for summer camp to include ages 15 to 17
- Elevate and grade eight existing RV sites to eliminate flooding at the Savannas
- Complete Phase III of the landscaping improvements at the Savannas camp sites
- Address floor cracking in the SLC Aquarium lab
- Complete renovation of the Cobb Store exhibit at the SLC Regional History Center
- Identify and mentor staff as possible candidates for succession planning

Regional Parks & Stadiums

- Maintain approximately 15 acres of athletic turf at Tradition Field – Spring Training home of the New York Mets, and summer home of the St. Lucie Mets at Major League Baseball standards
- Maintain approximately 49 acres of athletic turf at three regional parks and two stadiums
- Maintain approximately 361 acres of common grounds at Tradition Field, regional parks, and other recreational facilities
- Maintain the Division small equipment as well as those of five other sections
- Host spring training baseball games for the New York Mets, and its multiple minor league and developmental teams, and the Florida Baseball School
- Support youth sports (little league baseball and Pop Warner football) during their seasons
- Manage the facility rental of athletic fields, open spaces, bleachers, showmobile, and pavilions
- Conduct site and playground safety inspections
- Maintain parks buildings and conduct site improvements when necessary
- Manage maintenance projects when necessary
- Host six yard sales per year (during the winter months) to generate additional revenues

PARKS, RECREATION, & FACILITIES DEPARTMENT: SUMMARY

FY 15 Accomplishments:

- Managed major field renovations/improvements at Tradition Field in preparation for the Spring Training
- Managed the construction of two NCAA-standard baseball field in order to attract Division II colleges and universities within budget and on schedule – cost of \$827K
- Contract three deep wells to upgrade our irrigation needs at the John B. Parks complex – cost \$135K
- Manage the construction of a new press-box and ADA-accessible aluminum bleachers at baseball field #1 – cost \$200K
- Managed the waterproofing effort of a 10,000 square foot party deck at Tradition Field in record time – cost \$200K
- Hosted several youth baseball tournaments in coordination with Treasure Coast Sports Commission and NY Mets
- Managed the construction of four batting cages
- Managed the construction of a small office and restrooms at the Skate Park
- The grounds crews received several verbal and written KUDOS from a very wide customer base
- Upgraded the “wet” irrigation well that services Tradition Field and South County stadium
- Coordinated the ‘capping’ of an artesian well with FPUA and South Florida Water Management District
- Coordinated the issuance of a major water-use permit with South Florida Water Management District

FY 16 Initiatives:

- Conduct field renovations/improvements at the four baseball fields - Lakewood Regional Park
- Replace the playground flooring on Quincy Street
- Re-seal and re-stripe the parking lots at John B. Parks, and South County Stadiums
- Replace four badly damaged/wooden dugouts at the softball fields on Quincy Street
- Initiate the succession planning initiative
- Develop staff proficiency in P.O.S. system

Tourism & Venues

- Develop strategic marketing and communication plans and programs to effectively promote St. Lucie County as a tourist destination for leisure, business and special event travel
- Develop and coordinate familiarization tours with the travel industry to publicize St. Lucie County as a tourism destination
- Maintain and update tourism and social media websites
- Serve as the St. Lucie County film commission office to attract and host film productions
- Maintain the Havert L. Fenn Center at an adequate level to operate as the County’s Special needs Shelter in case of public emergency activation
- Manage, enhance, and market the Havert L. Fenn Center and the St. Lucie County Fairgrounds, Event & Equestrian Center at a level to attract and host special events that bring increased revenue and economic impact to the County
- Provide project management for County capital improvement and maintenance projects at both venues

FY 15 Accomplishments:

- Trending to collect nearly 9% more in tourist tax revenue over the year prior

PARKS, RECREATION, & FACILITIES DEPARTMENT: SUMMARY

- Successfully launched three webcams in Ft. Pierce to showcase tourist activities in real time
- Page views of the tourism website have increased 12% so far this year with 84% of the visitors being new
- More than doubled the number of equestrian-related events at the Fairgrounds, bringing an estimated number of 5,232 visitors to the area and an estimated \$1,040,182 in economic impact
- More than tripled the amount of rental days to faith-based events increasing revenue from faith-based event rentals over 260%
- Completed several capital improvements at the Fairgrounds, including new large arena fans, new outdoor arena, electric panel upgrades, 25 new stalls, deck covering, and replaced the footing in the covered arena

FY 16 Initiatives:

- Redevelop the County's tourism website and create a social media presence
- Launch a year-long St. Lucie County visitor study
- Develop and coordinate a familiarization tour specifically to feature Port St. Lucie as a tourist destination
- Develop staff proficiency in new POS system
- Increase faith-based event rental revenue and weekday rental revenue at the Fenn Center by 10%
- Increase equestrian-related event rental revenue at the Fairgrounds by 15%
- Expand Fenn Center and Fairground's online presence sales opportunities
- Improve and expand equipment maintenance plans and schedules for both venues
- Develop staff proficiency in new POS system
- Identify and mentor staff as possible candidates for succession planning

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Parks, Recreation & Facilities

Mission Statement

Functions

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-7	-	-
Personnel	8,473,868	9,786,971	10,449,418
Operating	11,192,550	14,235,329	13,283,999
Capital Outlay	3,395,183	5,846,513	5,332,869
Debt Service	215,214	214,146	221,662
Grants & Aids	2,341,718	2,124,207	2,149,207
Other Uses	14,530	716,437	1,140,320
Total Budgetary Costs	25,633,056	32,923,603	32,577,475

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	10,914,421	13,123,130	13,231,766
One Time Funding	617,165	-	-
Severe Repetitive Loss	-7	-	-
Allegany Franciscan Ministries	-	-	10,000
Recreation Donations Fund	45,760	65,720	38,892
Fine & Forfeiture Fund	3,973,525	4,786,199	5,379,033
Parks MSTU Fund	4,185,872	4,204,959	3,752,462
Tourism Dev-5th Cent	250,000	-	-
Court Facilities Fund	295,823	934,616	942,986
Court Facilities Fund-Court Costs	-	149,857	5,743
Boating Improvement Projects	107,482	1,135,781	1,094,820
Sports Complex Fund	2,181,665	2,075,845	2,106,463
County Capital I&S	21,747	14,424	14,424
Impact Fees-Parks	15,904	60,775	147,775
Impact Fees-Law Enforcement	-	250,000	250,000
County Capital	571,504	3,117,116	2,852,016
Sports Complex Improv Fund	556,503	1,183,658	800,249
Golf Course Fund	1,333,567	1,239,019	1,253,653
Tourist Development Trust-Adv Fund	554,534	572,457	687,146
SLC Art in Public Places Trust Fund	7,594	10,047	10,047
Total Revenues	25,633,056	32,923,603	32,577,475

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Facilities	63.63	63.63	71.46
Admin - Parks, Recreation & Facilities	3.00	3.00	4.00
Fairwinds Golf Course	17.40	17.40	17.40
Regional Parks & Stadiums	38.73	44.63	46.63
Parks & Special Facilities	53.77	53.27	45.60
Tourism & Venues	9.00	10.00	10.00
Total Full-Time Equivalentents (FTE)	185.53	191.93	195.09

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Admin - Parks, Recreation & Facilities

Highlights

The Parks, Recreation & Facilities Administration Division FY16 adopted budget, \$424,040 increased by a total of \$83,298, or 24.45%

- Personnel increased by a total of \$107,986 (+43.25%), due to the following:
 - o The addition of a Parks, Recreation & Facilities Assistant Director position (+1.0 FTE); Total FY16 Budget impact: \$114,961
 - o A reduction of \$14,834 from employee turnover of the Budget & Contracts Coordinator position;
 - o A reduction of \$7,112 from attrition;
 - o An increase of \$5,973 due to the increase of health insurance; and
 - o An increase of \$8,998 from the addition of a 3% COLA
- Other Uses reduced by \$26,828 (-41.23%), from the FY15 true-up of Arts in Public Places Fund Balance and reserves.

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	238,325	249,692	357,678
Operating	66,152	20,836	22,976
Capital Outlay	101,249	-	-
Grants & Aids	12,406	5,149	5,149
Other Uses	-	65,065	38,237
Total Budgetary Costs	418,131	340,742	424,040

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	249,361	264,975	375,101
Recreation Donations Fund	44,319	65,720	38,892
Parks MSTU Fund	116,858	-	-
SLC Art in Public Places Trust Fund	7,594	10,047	10,047
Total Revenues	418,131	340,742	424,040

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	3.00	3.00	-
Administrative Support	-	-	2.00
Professionals	-	-	2.00
Total Full-Time Equivalents (FTE)	3.00	3.00	4.00

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Facilities

Highlights

The Facilities Division FY16 adopted budget, \$14,793,126 increased by a total of \$309,931, or 2.14%

- Personnel increased by a total of \$647,604 (+20.25%), due to the following:
 - o Transfer-in of 7.0 FTEs from Parks & Special Facilities (Trades Crew) in January 2015; the FY16 Budget Impact: \$391,429;
 - o Transfer-in of 0.67 FTE from Parks & Special Facilities and 0.33 FTE from Regional Parks & Stadiums for the Master Electrician position in January 2015; FY16 Budget Impact: \$71,049;
 - o A decrease of \$77,196 from attrition;
 - o An increase of \$170,015 from the increase to health insurance; and
 - o An increase of \$92,307 from the addition of a 3% COLA
- Operating decreased by a total of \$197,691 (-2.41%) from as the transfer-in of \$95,481 for the Trades Crew's operating budget; and to reflect the spend-down activity of the FY15 maintenance improvement projects, by reducing the balances projects that had funding rolled into FY16
- Capital decreased by a total of \$147,498 (-5.10%) to reflect the spend-down activity of the FY15 capital projects, by reducing the balances projects that had funding rolled into FY16
- Debt Service increased by \$7,516 (+3.76%) from the Water Conservation Project, 2007 (Rock Road Jail)

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-7	-	-
Personnel	2,979,453	3,197,560	3,845,164
Operating	5,328,174	8,192,946	7,995,255
Capital Outlay	737,145	2,892,967	2,745,469
Debt Service	193,467	199,722	207,238
Other Uses	105	-	-
Total Budgetary Costs	9,238,337	14,483,195	14,793,126

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	3,781,611	5,245,407	5,363,348
One Time Funding	617,165	-	-
Severe Repititive Loss	-7	-	-
Fine & Forfeiture Fund	3,973,525	4,786,199	5,379,033
Court Facilities Fund	295,823	934,616	942,986
Court Facilities Fund-Court Costs	-	149,857	5,743
Impact Fees-Law Enforcement	-	250,000	250,000
County Capital	570,220	3,117,116	2,852,016
Total Revenues	9,238,337	14,483,195	14,793,126

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	63.63	63.63	-
Administrative Support	-	-	5.00
Officials/Managers	-	-	2.00
Professionals	-	-	1.00
Service Maintenance	-	-	35.79
Skilled Craft	-	-	25.67
Technicians	-	-	2.00
Total Full-Time Equivalentents (FTE)	63.63	63.63	71.46

PARKS, RECREATION, & FACILITIES - FACILITIES: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	% of preventative maintenance work orders per year	10%	20%	30%
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	% of projects on schedule, meeting timelines for completion/yearly	85%	90%	90%
		% of projects completed within budget	85%	90%	90%
		% of unplanned or emergency work orders	90%	80%	70%
2.20	Provide For a Safe Community	% of Fleet at or below 70K miles	98%	100%	100%
		% of Fleet at or below 7 years	98%	100%	100%
		% of staff completing training	90%	95%	95%
3.0 People					
3.10	Develop and Train Workforce	% of staff completing training programs	50%	70%	75%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	68.8%	100%	100%
4.20	Maintain Sustainable Efficient And Effective Operations	% of Kilowatt Hours used in all facilities with personal computer and energy management systems per year	N/A	10%	10%
		% of buildings assessed per year.	16%	25%	25%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Fairwinds Golf Course

Highlights

The Fairwinds Golf Course Division FY16 adopted budget, \$1,815,633 increased by a total of \$201,432, or 12.48%

- Personnel increased by a net of \$7,619 (+1.03%) from the following:
 - o A decrease of \$15,133 from attrition;
 - o An increase of \$3,869 from the increase to health insurance; and
 - o An increase of \$18,883 for the addition of a 3% COLA

- Capital increased by a total of \$190,750 (+60.14%) from the following:
 - o An increase of \$225,000 for the addition of new FY16 projects in the Parks MSTU Fund; and
 - o A decrease of \$34,250 to reflect the spend-down activity of the FY15 capital projects, by reducing the balances projects that had funding rolled into FY16.

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	527,494	740,792	748,411
Operating	852,366	556,227	559,290
Capital Outlay	240,125	317,182	507,932
Total Budgetary Costs	<u>1,619,984</u>	<u>1,614,201</u>	<u>1,815,633</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Parks MSTU Fund	286,418	375,182	561,980
Golf Course Fund	1,333,567	1,239,019	1,253,653
Total Revenues	<u>1,619,984</u>	<u>1,614,201</u>	<u>1,815,633</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	17.40	17.40	-
Administrative Support	-	-	1.66
Officials/Managers	-	-	2.00
Professionals	-	-	1.00
Service Maintenance	-	-	10.74
Skilled Craft	-	-	2.00
Total Full-Time Equivalentents (FTE)	<u>17.40</u>	<u>17.40</u>	<u>17.40</u>

PARKS, RECREATION, & FACILITIES - FAIRWINDS: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	% of customer satisfaction survey	90%	95%	95%
		% of the number of customer complaints.	5%	2%	2%
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Acres of G.C.maintained at USGA Standards each year.	143.5 acres	+3%	+3%
3.0 People					
3.10	Develop and Train Workforce	% of training hours completed for POS system.	N/A	90%	90%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating budgt vs. Actual	120.09%	100%	100%
4.20	Maintain Sustainable Efficient And Effective Operations	# of Kilowatts used per year	N/A	Reduce by 5%	Reduce by 5%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Parks & Special Facilities

Highlights

The Parks & Special Facilities Division FY16 adopted budget, \$5,900,435 decreased by a total of \$-618,886, or -9.49%

- Personnel decreased by a total of \$326,563 (-11.75%) due to the following:
 - o Transfer-out of 7.0 FTEs to Facilities (Trades Crew) in January 2015; the FY16 Budget Impact: -\$391,429;
 - o Transfer-out of 2.0 FTEs to Regional Parks & Stadiums (Maintenance Mechanics) in January 2015; The FY16 Budget Impact is -\$110,883;
 - o Transfer-out of 0.67 FTE to Facilities for the Master Electrician position in January 2015; FY16 Budget Impact -\$48,291;
 - o Transfer-in of 2.0 FTE Maintenance Technicians III from Mosquito Control & Coastal Management Services in FY15; FY16 Budget Impact: +\$99,552
 - o A decrease of \$49,600 from attrition;
 - o An increase of \$123,424 from the increase to health insurance; and
 - o An increase of \$50,664 from the addition of a 3% COLA

- Operating decreased by a total of \$87,031 (-6.56%) as the result of the transfer-out of \$95,481 for the Trades Crew's operating budget to Facilities and the transfer-out of the Maintenance Mechanics' operating budget to Regional Parks & Stadiums; and the addition of \$10,000 for a new grant to Lincoln Park Community Center

- Capital decreased by a total of \$266,048 (-14.09%) as a result of reducing the fund balance of various FY15 capital projects and adding two new projects:
 - o A net reduction of \$416,048 in the fund balance of various projects;
 - o An increase of \$50,000 for the ADA Improvements at River Park Marina in the Parks MSTU Fund; and
 - o An increase of \$100,000 for the Lakewood Park Regional Park Playground Replacement in FY16 in the Parks MSTU Fund

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	2,450,940	2,778,257	2,451,694
Operating	1,354,528	1,326,031	1,239,000
Capital Outlay	284,030	1,887,756	1,621,708
Debt Service	7,323	-	-
Grants & Aids	2,000	2,000	2,000
Other Uses	-	525,277	586,033
Total Budgetary Costs	4,098,820	6,519,321	5,900,435

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	3,711,230	4,109,284	3,751,290
Allegany Franciscan Ministries	-	-	10,000
Recreation Donations Fund	1,441	-	-
Parks MSTU Fund	269,866	1,227,906	1,002,475
Boating Improvement Projects	107,482	1,135,781	1,094,820
County Capital I&S	7,323	-	-
Impact Fees-Parks	1,479	46,350	41,850
Total Revenues	4,098,820	6,519,321	5,900,435

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	53.77	53.27	-
Administrative Support	-	-	7.35
Officials/Managers	-	-	1.00

Parks & Special Facilities

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Professionals	-	-	1.00
Protect/SVC/Non-sworn	-	-	5.00
Service Maintenance	-	-	23.05
Skilled Craft	-	-	4.00
Technicians	-	-	4.20
Total Full-Time Equivalents (FTE)	<u>53.77</u>	<u>53.27</u>	<u>45.60</u>

PARKS, RECREATION, & FACILITIES - PARKS & SPECIAL FACILITIES: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	% of positive responses from all surveys.	60%	80%	80%
		# of complaints received per year.	17%	10%	10%
2.0 Community					
2.30	Promote Economic Development	Annual revenue from campsite.	\$185,000	+5%	+5%
		Annual revenue from canoe/kayak rentals.	\$3,800	+5%	+5%
2.50	Maintain a High Quality Of Life	Annual attendance at Regional History Center	10,169	+5%	+5%
3.0 People					
3.10	Develop and Train Workforce	% of staff proficient in POS operations.	60%	90%	90%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	92.1%	100%	100%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Regional Parks & Stadiums

Highlights

The Regional Parks & Stadiums Division FY16 adopted budget, \$7,663,264 decreased by a total of \$-514,609, or -6.29%

- Personnel increased by a net total of \$216,516 (+9.70%) due to the following:
 - o Transfer-in of 2.0 FTEs from Parks and Special Facilities (Maintenance Mechanics) in January 2015; The FY16 Budget Impact is \$110,883;
 - o A decrease of \$48,315 from attrition;
 - o An increase of \$97,771 from the increase to health insurance; and
 - o An increase of \$56,227 for the addition of a 3% COLA
- Operating decreased by a net total of \$759,732 (-23.92%) due to the following:
 - o The transfer-in of the Maintenance Mechanics' operating budget from Parks & Special Facilities;
 - o A reduction in fund balance of the non-capital portion of a project at Tradition Field; and
 - o The consolidation of operating budgets for the following programs: Sports Program, Lawnwood Stadium, and South County Regional Stadium
- Capital decreased by \$361,348 (-54.70%) from adjustments and reductions in fund balance of various FY15 capital projects
- Other Uses increased by \$389,955 (+309.25%) from the reallocation of projected fund balance to reserves in order to balance the Sports Complex Fund

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	1,770,186	2,233,205	2,449,721
Operating	2,679,926	3,176,483	2,416,751
Capital Outlay	1,901,153	660,608	299,260
Debt Service	14,424	14,424	14,424
Grants & Aids		1,927,312	1,967,058
Other Uses	14,425	126,095	516,050
Total Budgetary Costs	8,307,427	8,177,873	7,663,264

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	2,167,876	2,478,650	2,729,696
Parks MSTU Fund	3,371,251	2,410,871	1,998,007
Sports Complex Fund		2,181,665	2,075,845
County Capital I&S	14,424	14,424	14,424
Impact Fees-Parks	14,425	14,425	14,425
County Capital	1,284	-	-
Sports Complex Improv Fund	556,503	1,183,658	800,249
Total Revenues	8,307,427	8,177,873	7,663,264

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	38.73	44.63	-
Administrative Support	-	-	4.75
Officials/Managers	-	-	1.00
Professionals	-	-	1.00
Service Maintenance	-	-	31.00
Skilled Craft	-	-	4.33
Technicians	-	-	4.55
Total Full-Time Equivalent (FTE)	38.73	44.63	46.63

PARKS, RECREATION, & FACILITIES - REGIONAL PARKS & STADIUMS: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	% of positive responses to survey.	N/A	80%	80%
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Acres- Athletic Fields improved	100%	100%	100%
2.30	Promote Economic Development	# of teams from outside the County coming for Vinnyball each year.	100 teams	+20%	+20%
3.0 People					
3.10	Develop and Train Workforce	% of staff proficient in POS operations.	60%	90%	90%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual spent	93%	100%	100%
4.20	Maintain Sustainable Efficient And Effective	Reduce electrical consumption by 20% per year	N/A	<2%	<2%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Tourism & Venues

Highlights

The Tourism & Venues Division FY16 adopted budget, \$1,980,977 increased by a total of \$192,706, or 10.78%

Personnel increased by \$9,285 (+1.58%) from the following:

- o A decrease of \$11,897 from attrition;
- o An increase of \$9,756 from the increase to health insurance;
- o An increase of \$11,426 from the addition of a 3% COLA;
- o Transfer-out from the Tourism budget, the Sr. Fiscal Assistant position (0.50 FTE) to the Venue budget (net impact: \$0 and 0.00 FTE); and
- o Transfer-out of the Venues budget, the Tourism & Venues Manager position (-0.25 FTE) to the Tourism budget (net impact: \$0 and 0.00 FTE)

• Operating increased by \$87,291 (+9.13%) from the re-allocation of reserves to various operating accounts, per the Tourist Development Council's recommendation, which is based upon the projected increase of Tourist Development Taxes in FY16

• Capital increased by \$70,500 (+80.11%) from the true-up of FY15 projects and the following activities:

- o The addition of \$260,000 in projects to the FY15 Budget; and
- o There is \$85,000 that was rolled over from FY14 and into FY15 in the Parks MSTU Fund for the Fairgrounds Arena Fans.

On December 16, 2014, the Board approved to have \$85,000 for the Fairgrounds Arena Fans – Phase 1 and \$90,000 for the Fairgrounds Arena Fans – Phase 2 be paid from the Impact Fee – Parks Fund. The \$85,000 in Machinery & Equipment was moved to reserves in the Parks MSTU Fund.

• Grants increased by \$25,000 (+16.67%) per the Tourist Development Council's recommendation, which is based upon the projected increase of Tourist Development Taxes in FY16

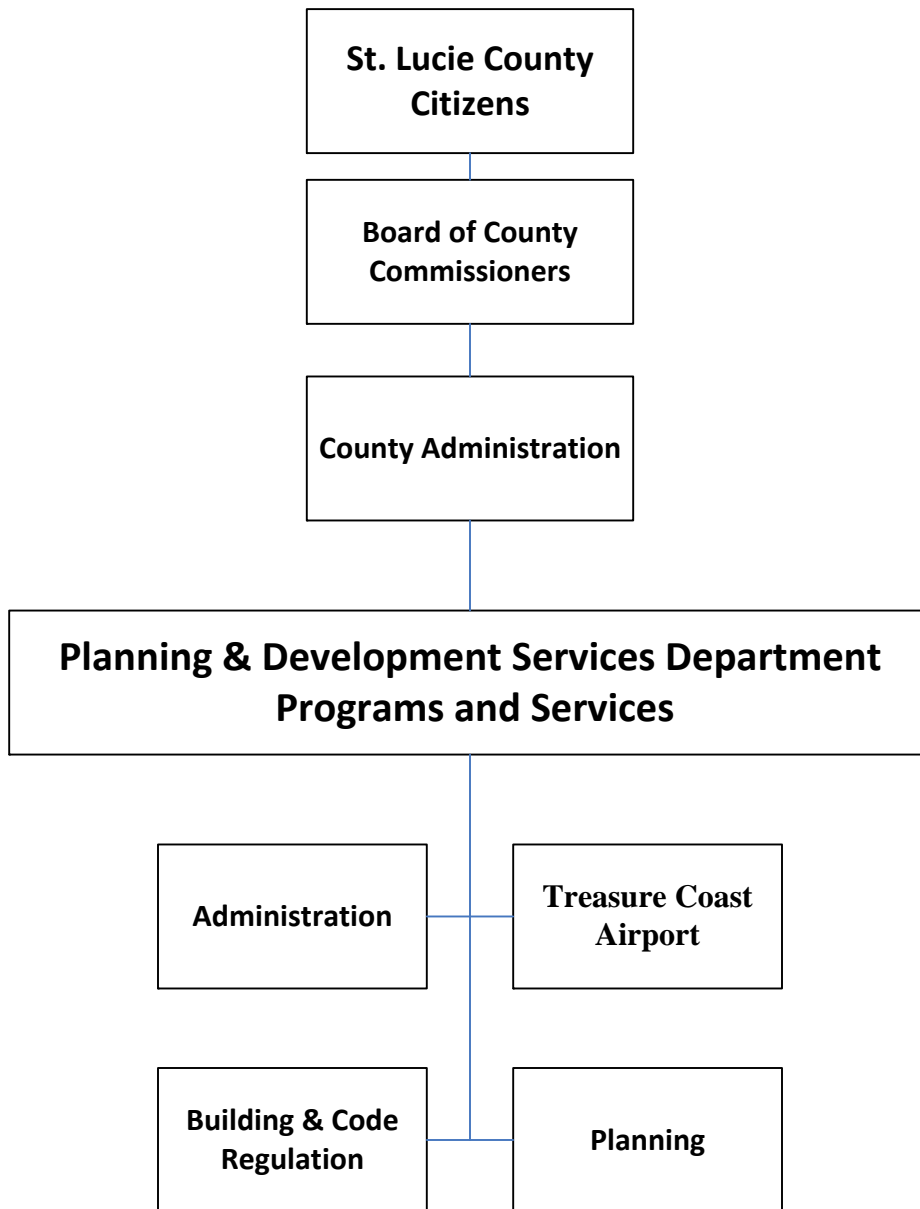
Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	507,470	587,465	596,750
Operating	911,404	962,806	1,050,727
Capital Outlay	131,482	88,000	158,500
Grants & Aids	400,000	150,000	175,000
Total Budgetary Costs	1,950,356	1,788,271	1,980,977

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	1,004,343	1,024,814	1,012,331
Parks MSTU Fund	141,480	191,000	190,000
Tourism Dev-5th Cent	250,000	-	-
Impact Fees-Parks	-	-	91,500
Tourist Development Trust-Adv Fund	554,534	572,457	687,146
Total Revenues	1,950,356	1,788,271	1,980,977

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	9.00	10.00	-
Administrative Support	-	-	5.00
Officials/Managers	-	-	1.00
Service Maintenance	-	-	4.00
Total Full-Time Equivalentents (FTE)	9.00	10.00	10.00

PARKS, RECREATION, & FACILITIES - TOURISM & VENUES: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	% of total customers surveyed reporting "very good" or "excellent" customer service per year.	80%	90%	95%
2.0 Community					
2.30	Promote Economic Development	% increase in Tourist Tax Revenue per year.	\$3,015,199	7.5%	7.5%
		% increase in FUA's at Fairgrounds.	58 events	14.5%	14.5%
		% increase in FUA's at Fenn Center.	93 events	11.5%	11.5%
3.0 People					
3.10	Develop and Train Workforce	% of staff proficient in POS operations.	60%	90%	90%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	84.9%	100%	100%



PLANNING AND DEVELOPMENT SERVICES DEPARTMENT: SUMMARY

MISSION STATEMENT: To serve the community with professional management, mediation, and leadership using adopted codes and plans that manage growth, facilitate prosperity, and protect the natural and built environment for current and future generations of St. Lucie County. This is done in a manner consistent with Florida Statutes intended to guide and regulate growth as well as promote the health, safety and welfare of the citizens of St. Lucie County.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INTITIAIVES:

Planning Division

This division processes and ensures consistency with local and state regulations all applications for development review, land use plan amendments, zoning atlas changes, conditional uses, variances, site plans and site development along with amendments to the land development code. Prior to 2011, state growth policy was also contained in Rule 9J-5 in the Florida Administrative Code. In 2011, the Florida Legislature repealed Rule 9J-5 and placed a number of the former rules into Chapter 163. This division performs land use studies and conducts a wide variety of land use analysis to insure the proper use of land as determined by the St. Lucie County Comprehensive Plan and Land Development Code. This division also includes maintenance of Geographic Information Systems (GIS) relating to all land within the County.

FY 15 Accomplishments:

- Partnership with the Economic Development Council, City of Fort Pierce and City of Port St. Lucie to offer performance-based incentives to a number of high-wage, job-creating targeted industries relocating to or expanding within St. Lucie County
- Repeal of Jenkins Road Overlay regulations which discouraged the development of commercial and industrial development near the Orange Avenue and I-95 interchange
- Adoption of Commercial Resort zoning district, providing a toolkit for the development of high-quality resorts in St. Lucie County
- Update of Job Growth Investment Grant program, creating criteria for expansion of locally owned and operated small business

FY 16 Initiatives:

- 5-year Impact Fee Study and Update
- Adoption of updated River Park Overlay, encouraging the conversion of single family uses along Prima Vista Boulevard (high-volume arterial road) to low-intensity, small scale office commercial uses
- Digitizing archived site plans and project files to provide easy access to the public and staff

Building and Code Enforcement Division

This division handles all applications for commercial and residential building permits as well as performs code enforcement and contractor licensing duties. The division ensures that all construction in the County is performed to meet the requirements of the Florida Building Code and that contractors who perform the work are properly

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT: SUMMARY

licensed. The Code Enforcement staff ensures that properties in the County are maintained in a manner consistent with the St. Lucie County Land Development Code and the Compiled Laws of St. Lucie County.

FY 15 Accomplishments:

- Established a monthly general information email notice to all licensed contractors
- Implemented community outreach program where building and code frequently attend neighborhood meetings
- Updated building permit application to be user friendly
- Implement phase I of a paperless permitting process, entails scanning all new permit documents including the last 3 years
- Significant improvements to the division's level of customer service include:
 - Hired a plans examiner to improve review turn-around on permits
 - Continue to provide efficient and excellent customer service to all residents of St. Lucie County
 - Improved turnaround time for code cases with better follow up and outreach to community
 - Continue to track code cases to monitor the level of service and make improvements as needed
- Continue to improve the quality of life for all residents of St. Lucie County through Code Enforcement compliance. This reactive program helps to restore neighborhood pride and maintain property values

FY 16 Initiatives:

- Implement online electronic permitting system for building, code, planning and environmental
- Continue to provide efficient and excellent customer service to all residents of St. Lucie County
- Continue to improve the quality of life for all residents of St. Lucie County through Code Enforcement compliance
- Continue to do more community outreach in code enforcement and permitting with educational brochures, flyers, door hangers and oral communications
- Change name of Code Enforcement Division to a more community friendly name
- Remodel code office to be more efficient including the creation of a customer waiting room rather than standing in a hallway
- Increase productivity of code officers with the use of tablets in the field (pending new software)
- Continue to track code cases to monitor the level of service and make improvements as needed

Airport

This division operates the Treasure Coast International Airport and is tasked with ensuring the safe, secure, and efficient operation of the airport within current Federal Aviation Administration (FAA), Florida Department of Transportation (FDOT), and Department of Homeland Security (DHS) standards; to plan and oversee airport development; to manage the airport and its properties in a responsible, cost effective and environmentally sensitive manner; to maximize the economic benefits to the County; and to enforce Federal, State, and local rules and regulations governing airport use. Implicit in the operation of the Airport are multiple requirements and agreements with state and federal agencies.

FY 15 Accomplishments:

- Reached 100% capacity of all FBO leased buildings and hangars as well as all County held buildings
- Secured a winning bid and funding for the Customs building renovation
- Successfully accommodated a Presidential arrival and departure

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT: SUMMARY

- Experienced a continued growth in aircraft operations, while not increasing the overall airport operations expenditures
- Started implementation of Airport Business and Marketing Plan
- Completed a taxiway demolition and a new taxiway construction project
- Completed a Runway End Identifier Lights project
- Completed a Wildlife Hazard Assessment and Wildlife Hazard Plan and received FAA acceptance of both
- Continued to work with County ERD to complete required environmental projects

FY 16 Initiatives:

- Seek opportunities to lease airport property for aviation, commercial, and industrial users to optimize economic benefit and output
- Implement a marketing and business plan for the Airport
- Begin construction phase of taxiway connector project
- Start and complete the construction for a new Customs & Border Protection facility
- Work closely with state and federal agencies to secure economic enhancement grant funds
- Increase overall fuel sales to over 1,300,000 gallons
- Continue a steady increase in aircraft operations

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Planning & Development Services

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-253,617	-	-
Personnel	2,901,095	3,435,186	3,595,979
Operating	1,531,017	1,461,011	1,480,191
Capital Outlay	1,258,504	5,486,162	8,398,868
Debt Service	136	-	-
Grants & Aids	111,505	111,506	121,614
Other Uses	361,044	2,001,080	2,389,406
Total Budgetary Costs	5,909,683	12,494,945	15,986,058

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	111,505	111,506	121,614
Unincorporated Services Fund	1,871,969	1,926,140	2,010,219
Airport Fund	1,364,525	1,833,071	1,732,145
FAA Wildlife Hazard Assessment	30,832	7,427	5
FAA Reconstruction of Taxiway D1	476,274	34,768	26,329
FDOT Term/Cus Fac Ren Phs 1	9,286	325,793	301,027
Terminal/Customs Apron Rehab	453,838	40,246	40,246
FDOT- Construction Customs Facility	-	1,900,000	2,098,254
Strategic Bus Plan, Marketing Plan,	318,307	323,857	323,857
FDOT Wildlife Hazard Assessment	1,707	826	179
FDOT Install REILS on Runway 28L	37,456	64,992	20,647
FDOT Taxiway D Alignment & Drainage	26,460	3,926	2,989
FDOT Design & Construct Runway	82,868	2,291,437	4,039,876
FDOT Security Camera's & Lighting	-	140,000	140,000
Install & Rehab Naviaids	-	-	700,000
Runway 10L / 28R S. Apron	-	-	500,000
Security Improvements	-	-	100,000
Impact Fee Collections	30,797	49,922	50,285
Building Code Fund	1,093,859	3,441,034	3,778,386
Total Revenues	5,909,683	12,494,945	15,986,058

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Admin. - Planning & Development Svc.	2.00	2.00	2.00
Planning	13.00	12.00	13.00
Treasure Coast International Airport	7.50	7.50	8.00
Building and Code Regulation	23.50	27.00	26.00
Total Full-Time Equivalentents (FTE)	46.00	48.50	49.00

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Admin. - Planning & Development Svc.

Highlights

The Planning & Development Services Administration Division FY16 adopted budget, \$205,388 decreased by a total of \$-15,614, or -7.07%

- Personnel increased by a total of \$4,386 (+2.46%) from the following:
 - o The former director's salary & benefits remain intact to cover the personnel expenses of the future P&DS Director;
 - o A decrease of \$3,622 from attrition;
 - o An increase of \$3,592 from the increase in health insurance; and
 - o An increase of \$4,416 from the addition of a 3% COLA

- Capital reduced by \$20,000 (-100%), as the GIS printer was not purchased, but instead leased.

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	171,869	178,010	182,396
Operating	15,781	22,992	22,992
Capital Outlay	-	20,000	-
Total Budgetary Costs	<u>187,650</u>	<u>221,002</u>	<u>205,388</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Unincorporated Services Fund	187,650	221,002	205,388
Total Revenues	<u>187,650</u>	<u>221,002</u>	<u>205,388</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	2.00	2.00	-
Administrative Support	-	-	1.00
Officials/Managers	-	-	1.00
Total Full-Time Equivalentents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Building and Code Regulation

Highlights

The Building & Code Regulation Division FY16 adopted budget, \$4,506,407 increased by a total of \$394,832, or 9.60%

- Personnel increased by a net total of \$11,812 (+0.65%), from the following:
 - o A Sr. Staff Assistant PT position (0.50 FTE) was reclassified to a full-time position (1.0 FTE) in the FY15 Budget with an estimate of \$18,623 needed for the additional 0.50 FTE. In the FY16 Budget, the \$18,623 was not needed and therefore removed, as the position was budgeted as filled. The net FY16 Budget Impact: -\$19,017 (net FY16 FTE impact: 0.00 FTE);
 - o A decrease of \$42,980 for a Planning Technician position (-1.0 FTE) that was transferred-out to the Planning Division;
 - o A net decrease of \$3,314 for a FY15 Code Enforcement Officer position that was vacant in the FY15 budget and filled in the FY16 budget;
 - o Retirement payout in FY15 was removed in FY16. Decrease \$8,000;
 - o A decrease of \$36,637 from attrition;
 - o An increase of \$77,456 from the increase to health insurance; and
 - o An increase of \$44,304 from the addition of a 3% COLA
- Other Uses increased by \$383,020 (+20.75%) due to the Building Code Fund's reserves increasing by \$487,612 from the FY15 Fund Balance Adjustment that posted in the FY15 Amended Budget. Additionally, there was a decrease of \$104,592 to reserves to balance the Building Code Fund in FY16.

Building Code Funding Sources:

- Building Permit and Fees increased by a total of \$464,346 (12.43%), to reflect the increase of revenues generated in FY14 and trending upward in FY15. The two accounts that show the most change are:
 - o The Building Code Fund's Fund Balance increased by \$373,206 from the FY15 Fund Balance true-up; and
 - o Building Permits and Fees increased by \$74,685 and Certification Fees increased by \$9,200

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	1,457,925	1,809,764	1,821,576
Operating	414,344	456,262	456,262
Debt Service	10	-	-
Other Uses	4,093	1,845,549	2,228,569
Total Budgetary Costs	1,876,372	4,111,575	4,506,407

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Unincorporated Services Fund	751,716	620,619	677,736
Impact Fee Collections	30,797	49,922	50,285
Building Code Fund	1,093,859	3,441,034	3,778,386
Total Revenues	1,876,372	4,111,575	4,506,407

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	23.50	27.00	-
Administrative Support	-	-	9.00
Officials/Managers	-	-	1.00
Professionals	-	-	11.00
Skilled Craft	-	-	4.00
Technicians	-	-	1.00
Total Full-Time Equivalents (FTE)	23.50	27.00	26.00

PLANNING & DEVELOPMENT SERVICES - BUILDING & CODE REGULATIONS: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	% of Customer Service Survey rated 95% or greater	78%	80%	80%
		Average Plan Review Time	6 weeks	3 weeks	3 weeks
2.0 Community					
2.50	Maintain a High Quality Of Life	% of Abatement of Code Enforcement Cases	85%	74%	88%
3.0 People					
3.10	Develop and Train Workforce	# of training - 200 hours	N/A	N/A	8 hours per employee
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	83%	100%	100%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Planning

Highlights

The Planning Division FY16 adopted budget, \$1,248,709 increased by a total of \$52,684, or 4.40%

- Personnel expenses increased by \$79,712 (+8.11%), from the following:
 - o An increase of \$42,980 from a Planning Technician position (+1.0 FTE) that was transferred-in from Building & Code Regulations;
 - o A decrease of \$20,241 from attrition;
 - o An increase of \$30,980 from the increase to health insurance; and
 - o An increase of \$25,993 for the addition of a 3% COLA
- Operating decreased by \$37,136 (-36.53%), from a reduction to \$29,064 in Professional Services; \$12,000 in Other Contractual Services; and \$6,500 in Contract Labor (no longer needed). The decreases were, however, offset by increases to Advertising, County Recording Fees, and Education
- Grants & Aids increased by \$10,108 (+9.06%) from an increase of the Treasure Coast Regional Planning Council's annual membership dues

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	879,216	982,852	1,062,564
Operating	53,387	101,667	64,531
Grants & Aids	111,505	111,506	121,614
Total Budgetary Costs	<u>1,044,109</u>	<u>1,196,025</u>	<u>1,248,709</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	111,505	111,506	121,614
Unincorporated Services Fund	932,603	1,084,519	1,127,095
Total Revenues	<u>1,044,109</u>	<u>1,196,025</u>	<u>1,248,709</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	13.00	12.00	-
Administrative Support	-	-	5.00
Officials/Managers	-	-	2.00
Professionals	-	-	5.00
Technicians	-	-	1.00
Total Full-Time Equivalentents (FTE)	<u>13.00</u>	<u>12.00</u>	<u>13.00</u>

PLANNING & DEVELOPMENT SERVICES - PLANNING: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	% or Surveys: Online & print rated 80% or greater	N/A	N/A	4/5 rating
		Average Zoning Review Time	N/A	N/A	3 days
		% of pre-application meetings held within 14 days of request	N/A	N/A	75%
		% of applicants making application following Pre Ap meeting	N/A	N/A	25%
2.0 Community					
2.20	Provide For a Safe Community	% of applications approved	N/A	N/A	80%
2.30	Promote Economic Development	% of Site Development Assistance applications obtaining Zoning Compliance (Small Business Development)	N/A	N/A	20%
		Average completion time of successful Site Development Assistance projects	N/A	N/A	9 Months
3.0 People					
3.10	Develop and Train Workforce	# Training hours per employee	N/A	N/A	20 hours
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	30%	100%	100%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Treasure Coast International Airport

Highlights

The Airport Division FY16 adopted budget, \$10,025,554 increased by a total of \$3,059,211, or 43.91%

- Personnel increased by \$64,883 (+13.97%) from the following:
 - o 1 New Reclas for a PT Noise Officer position at 0.50 FTE to an Airport Property Coordinator position at 1.0 FTE; FY16 Budget Impact +\$58,246;
 - o A decrease of \$10,545 from attrition;
 - o A net decrease of \$6,320 from various benefits accounts;
 - o An increase of \$11,032 from the increase to health insurance; and
 - o An increase of \$12,470 for the addition of a 3% COLA

- Operating increased by \$56,316 (+6.40%) in Professional Services with a decrease of \$19,815 from the true-up of FY15 PO Rollovers, and an offsetting increase of \$86,000 in FY16 for new grant match;

- Capital increased by \$2,932,706 (53.65%) from the following:
 - o A reduction of \$205,048 from the reduction of grant fund balances;
 - o The reduction of \$665,000 in grant match, as the funds are expected to be spent in FY15;
 - o The addition of \$429,500 in new grant match for FY16; and
 - o The addition of \$3,373,254 in new grants in FY15

- Other Uses increased by a total of \$5,306 (+3.41%), from the following:
 - o A reduction of \$35,340 in Transfers to County Capital, as the Airport is not receiving a fleet replacement vehicle in FY16;
 - o The addition of \$82,500 in Transfer to the General Fund, which is the Airport's reimbursement to the General Fund's for receiving Transfer-in funding in prior years; and
 - o An decrease of \$41,854 in reserves to balance the Airport Fund

Airport Funding Sources:

- In the Airport's revenues, there is an off-setting Rent account with \$82,500 budgeted in FY16 for the Golf Course rent.
- There is a Transfer-in from the General Fund for \$1,018,531 to cover Operating expenses and Airport's FY16 new grant match.

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-253,617	-	-
Personnel	392,084	464,560	529,443
Operating	1,047,505	880,090	936,406
Capital Outlay	1,258,504	5,466,162	8,398,868
Debt Service	126	-	-
Other Uses	356,951	155,531	160,837
Total Budgetary Costs	2,801,553	6,966,343	10,025,554

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Airport Fund	1,364,525	1,833,071	1,732,145
FAA Wildlife Hazard Assessment	30,832	7,427	5
FAA Reconstruction of Taxiway D1	476,274	34,768	26,329
FDOT Term/Cus Fac Ren Phs 1	9,286	325,793	301,027

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

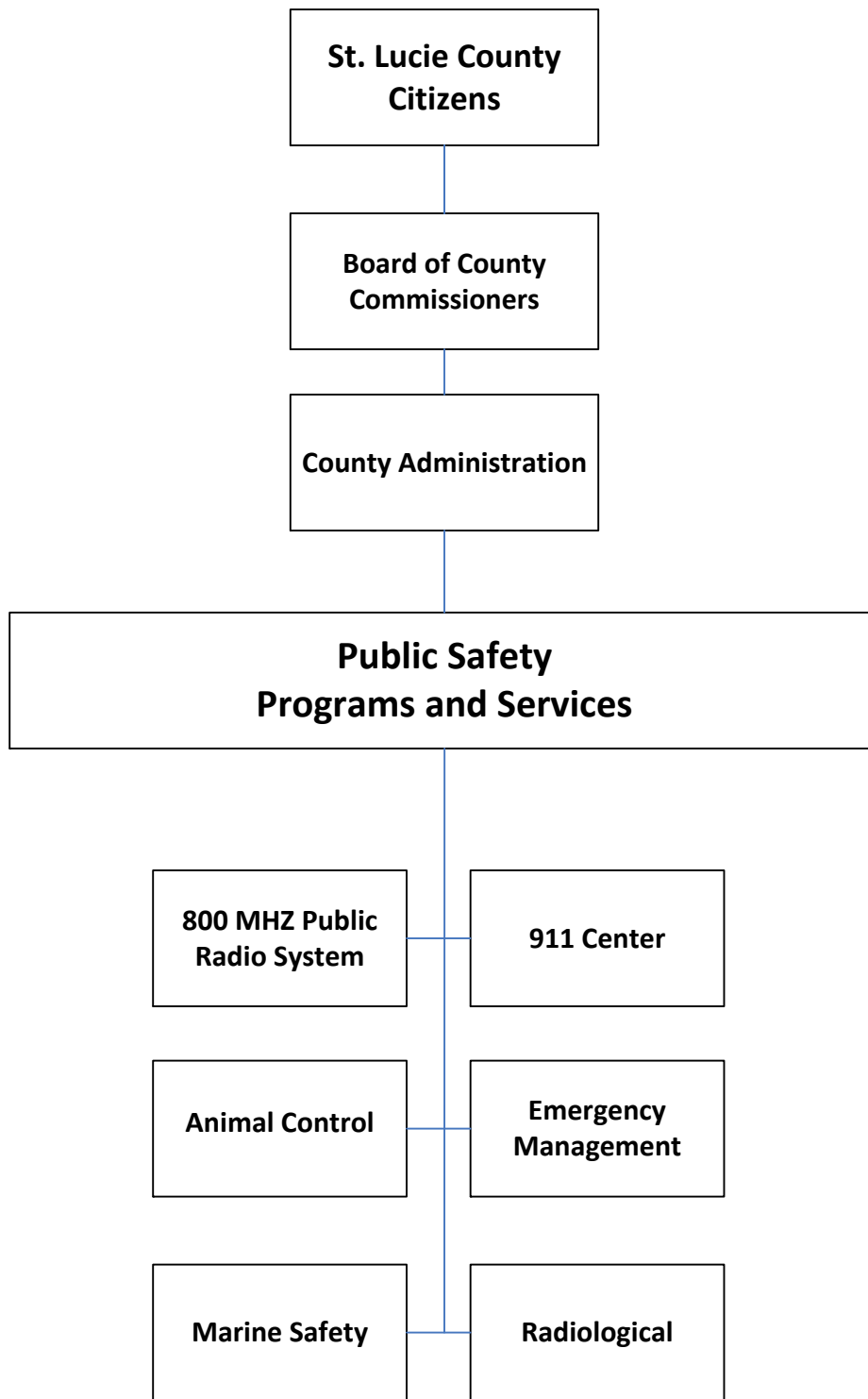
Treasure Coast International Airport

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Terminal/Customs Apron Rehab	453,838	40,246	40,246
FDOT- Construction Customs Facility	-	1,900,000	2,098,254
Strategic Bus PPlan, Marketing Plan,	318,307	323,857	323,857
FDOT Wildlife Hazard Assessment	1,707	826	179
FDOT Install REILS on Runway 28L	37,456	64,992	20,647
FDOT Taxiway D Alignment & Drainage	26,460	3,926	2,989
FDOT Design & Construct Runway	82,868	2,291,437	4,039,876
FDOT Security Camera's & Lighting	-	140,000	140,000
Install & Rehab Naviaids	-	-	700,000
Runway 10L / 28R S. Apron	-	-	500,000
Security Improvements	-	-	100,000
Total Revenues	2,801,553	6,966,343	10,025,554

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	7.50	7.50	-
Administrative Support	-	-	3.00
Officials/Managers	-	-	1.00
Service Maintenance	-	-	3.00
Technicians	-	-	1.00
Total Full-Time Equivalents (FTE)	7.50	7.50	8.00

PLANNING & DEVELOPMENT SERVICES - AIRPORT: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	# of community events	0	1	1
		% of occupancy rate	100%	100%	100%
		# of International arrivals through Customs & Border Protection	4,690 Aircraft 20,345 PAX	4,950 Aircraft 20, 675 PAX	5,200 Aircraft 21, 000 PAX
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	83%	100%	100%
4.20	Maintain Sustainable Efficient And Effective Operations	# of gallons sold of aircraft fuel	1,233,399	1,300,000	1,400,000



PUBLIC SAFETY DEPARTMENT: SUMMARY

MISSION STATEMENT: To protect the citizens of St. Lucie County.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Public Safety

Function:

- Responds to calls for service concerning abused and neglected animals, dangerous and vicious dogs, animals running at large, and sick or injured animals
- Provide lifeguard services to designated beaches in St. Lucie County
- Ensures all law enforcement, fire, medical, and animal control calls for the County are answered timely and dispatched to the appropriate law enforcement agency as based on the need
- Prepares, plans, and coordinates county and other government entities in disaster planning and mitigation to ensure the effects of disasters are minimized and that measures are in place to resume normalcy as quickly as possible
- Provides infrastructure for a County-wide inter-operable communications system
- Prepares, plans, coordinates, and trains in the event of an incident at the Florida Power and Light power plant

FY 15 Accomplishments:

- Projected 13,000 Calls for Service for St. Lucie County
- Projected to make 32 ocean rescues, attend to 30 first aids, and attend to 6 major medicals
- Complete recertification and certification of all 911 Operators
- Projected to give 20 presentations to home owner associations concerning hurricane preparedness
- Added a talk group for Air Methods Helicopter, a company based in Nebraska, allowing communications directly to the Fire District
- Projected to have 16 radiological training classes for all outside agencies

FY 16 Initiatives:

- Continue training for the Animal Control Officers
- Continue training and physical training for the Marine Safety Officers
- Capability of texting to the 911 Center
- Continue to educate the St. Lucie County residents on hurricane safety and preparedness
- Continue the process of upgrading the 800 MHz public safety radio infrastructure
- Strive for a perfect evaluation during the St. Lucie Nuclear Power Plant Exercise
- Continue radiological training for all outside agencies

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Safety

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-431,584	-	-
Personnel	4,477,738	5,293,017	5,301,346
Operating	1,815,416	2,054,547	2,319,372
Capital Outlay	733,587	1,650,504	1,634,011
Grants & Aids	297,467	298,198	293,198
Other Uses	1,848	185,334	282,978
Total Budgetary Costs	<u>6,894,472</u>	<u>9,481,600</u>	<u>9,830,905</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	794,131	897,112	902,233
Emergency Mgt Preparedness EMPA 14	75,944	105,806	105,806
EMPA 2015	28,885	105,806	105,806
EMPA FY16	-	-	105,806
Homeland Security Subgrant 2013	15,700	15,777	15,777
EMPG FY 2014	77,316	86,619	86,619
Homeland Security Issue 14	-	15,778	15,778
Homeland Security Subgrant Issie 15	-	94,209	94,209
Homeland Security Subgrant 16	-	-	17,778
EMPG FY16	-	-	94,683
Unincorporated Services Fund	510,403	505,570	529,224
Grants & Donations Fund	60,967	73,198	73,198
Fine & Forfeiture Fund	3,013,882	3,851,822	3,889,502
Fine & Forfeiture Fund-Wireless Sur	1,204,168	2,214,718	2,449,928
Fine & Forfeiture Fund-E911 Surchar	733,555	561,977	406,376
Fine & Forfeiture Fund-800 Mhz Oper	-4,188	532,375	517,349
Plan Maintenance RAD Fund	383,710	420,833	420,833
Total Revenues	<u>6,894,472</u>	<u>9,481,600</u>	<u>9,830,905</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Public Safety - Animal Control	4.50	4.50	4.50
Public Safety - Cent. Communications	67.50	67.50	67.50
Public Safety - Emergency Mgmt.	3.00	3.00	3.00
Public Safety - Marine Safety	8.00	8.00	8.00
Public Safety - RAD Plan	2.00	2.00	2.00
Total Full-Time Equivalentents (FTE)	<u>85.00</u>	<u>85.00</u>	<u>85.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Safety - 800 MHz

Highlights

The 800 MHz Division FY16 adopted budget, \$517,349 decreased by a total of \$15,026, or -2.82%

- Operating increased by \$60,848 (+13.33%) primarily from the following:
 - o An increase of \$30,000 in Professional Services for consulting services for the 800MHz infrastructure upgrade;
 - o An increase of \$1,548 in Building Rental; and
 - o An increase of \$29,300 in Equipment Maintenance due to an increase from the Motorola contract and various emergency repairs as needed
- Other Uses decreased by \$75,874 (-100%) as the Transfer-out to the Communications Interest and Sinking Fund was removed

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-431,584	-	-
Operating	427,396	456,501	517,349
Other Uses	-	75,874	-
Total Budgetary Costs	<u>-4,188</u>	<u>532,375</u>	<u>517,349</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Fine & Forfeiture Fund-800 Mhz Oper	-4,188	532,375	517,349
Total Revenues	<u>-4,188</u>	<u>532,375</u>	<u>517,349</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Safety - Animal Control

Highlights

The Animal Control Division FY16 adopted budget, \$529,224 increased by a total of \$23,654, or 4.68%

- Personnel increased by \$16,529 (+7.19%) from the following:
 - o An employee in DROP will be retiring in FY16, and their retirement payout is an increase of \$10,566;
 - o A decrease of \$4,919 from attrition;
 - o An increase of \$5,541 from the health insurance increase; and
 - o An increase of \$5,341 for the addition of a 3% COLA
- Operating increased by \$1,560 (+3.29%) from the addition of a data plan for the field tablets used by the Animal Control officers.
- Capital decreased by \$3,132 (-100%) from the 3 truck toppers in the FY15 budget;
- Grants decreased by \$5,000 (-2.22%) as the annual payment to the Humane Society of St Lucie County reduced from \$225,000 to \$220,000.
- Other Uses increased by \$13,697 (+100%) from the setup of a project reserve for the Animal Licensing / Spay & Neuter program.

Budgetary Costs	FY 2014	FY 2015	FY 2016
	Actual	Adopted	Adopted
Personnel	231,370	229,952	246,481
Operating	40,444	47,486	49,046
Capital Outlay	2,088	3,132	-
Grants & Aids	236,500	225,000	220,000
Other Uses	-	-	13,697
Total Budgetary Costs	<u>510,403</u>	<u>505,570</u>	<u>529,224</u>

Funding Sources	FY 2014	FY 2015	FY 2016
	Actual	Adopted	Adopted
Unincorporated Services Fund	510,403	505,570	529,224
Total Revenues	<u>510,403</u>	<u>505,570</u>	<u>529,224</u>

Staffing Summary	FY 2014	FY 2015	FY 2016
	Actual	Adopted	Adopted
Protect/SVC/Non-sworn	4.50	4.50	-
Total Full-Time Equivalentents (FTE)	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Safety - Cent. Communications

Highlights

The Central Communications Division FY16 adopted budget, \$6,745,806 increased by a total of \$117,289, or 1.77%

- Personnel decreased by \$5,853 (-0.14%) from the following:
 - o An employee in DROP will be retiring in FY16, and their retirement payout is an increase of \$52,872;
 - o There was employee turnover of that resulted in a net decrease of approximately \$183,471;
 - o There was a decrease of \$5,329 from one of the death of a retirees whose health insurance was paid by the County;
 - o A decrease of \$85,789 from attrition;
 - o An increase of \$124,337 from increased health insurance; and
 - o An increase of \$91,527 for the addition of a 3% COLA

- Operating decreased by \$25,000 (-3.89%) in Communications to reflect the decline of revenue in the Fine and Forfeiture Fund – E911 Surcharge Fund

- Other Use increased by \$148,142 (+233.68%) from the following:
 - o An increase of \$113,283 to balance the Fine and Forfeiture Fund – Wireless Surcharge; and
 - o An increase of \$34,859 to balance the Fine and Forfeiture Fund – E911 Surcharge

Funding Sources:

• The Fine and Forfeiture Fund – E911 Surcharge Fund's FY15 budget for Emergency Service Fees is \$500,000, and the FY15 Annualized is also \$500,000. The FY16 budget has been reduced from \$500,000 down to \$408,000, which is a \$92,000 decrease, based upon the Emergency Service Fees revenue trend from January through May 2015.

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	3,640,458	4,288,266	4,282,413
Operating	587,530	642,844	617,844
Capital Outlay	723,617	1,634,011	1,634,011
Other Uses	-	63,396	211,538
Total Budgetary Costs	4,951,605	6,628,517	6,745,806

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Fine & Forfeiture Fund	3,013,882	3,851,822	3,889,502
Fine & Forfeiture Fund-Wireless Sur	1,204,168	2,214,718	2,449,928
Fine & Forfeiture Fund-E911 Surchar	733,555	561,977	406,376
Total Revenues	4,951,605	6,628,517	6,745,806

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	67.50	67.50	-
Administrative Support	-	-	1.00
Officials/Managers	-	-	2.00
Protect/SVC/Non-sworn	-	-	64.00
Technicians	-	-	0.50
Total Full-Time Equivalentents (FTE)	67.50	67.50	67.50

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Safety - Emergency Mgmt.

Highlights

The Emergency Management Division FY16 adopted budget, \$1,141,690 increased by a total of \$220,242, or 23.90%

- Personnel increased by \$1,975 (+1.05%) from the following:
 - o A decrease of \$3,780 from attrition;
 - o An increase of \$1,296 from the increase to health insurance; and
 - o An increase of \$4,459 for the addition of a 3% COLA
- Operating increased by \$218,267 (+33.05%) from the addition of federal and state emergency management grants

Note: The funds in Emergency Management are entirely used as grant match for the yearly state and federally awarded grants.

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	160,435	187,822	189,797
Operating	427,820	660,428	878,695
Capital Outlay	7,882	-	-
Grants & Aids	60,967	73,198	73,198
Other Uses	1,848	-	-
Total Budgetary Costs	658,953	921,448	1,141,690

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	400,141	424,255	426,230
Emergency Mgt Preparedness EMPA 14	75,944	105,806	105,806
EMPA 2015	28,885	105,806	105,806
EMPA FY16	-	-	105,806
Homeland Security Subgrant 2013	15,700	15,777	15,777
EMPG FY 2014	77,316	86,619	86,619
Homeland Security Issue 14	-	15,778	15,778
Homeland Security Subgrant Issue 15	-	94,209	94,209
Homeland Security Subgrant 16	-	-	17,778
EMPG FY16	-	-	94,683
Grants & Donations Fund	60,967	73,198	73,198
Total Revenues	658,953	921,448	1,141,690

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	3.00	3.00	-
Administrative Support	-	-	1.00
Officials/Managers	-	-	1.00
Service Maintenance	-	-	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Safety - Marine Safety

Highlights

The Marine Safety Division FY16 adopted budget, \$476,003 increased by a total of \$3,146, or 0.67%

• Personnel increased by \$16,507 (+3.68%) from the following:

o An employee in a Marine Safety Lieutenant position transferred over to a vacant Part Time Marine Safety Officer position. FY16 Budget Impact: +\$5,653;

o A decrease of \$9,252 from attrition;

o An increase of \$8,761 from the health insurance increase; and

o An increase of \$11,345 from the addition of a 3% COLA

•Capital decreased by \$13,361 (-100%) in Machinery and Equipment from a reduction in Fund Balance for the FY15 purchase of two replacement All-Terrain Vehicles

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	382,068	448,436	464,943
Operating	11,923	11,060	11,060
Capital Outlay	-	13,361	-
Total Budgetary Costs	<u>393,991</u>	<u>472,857</u>	<u>476,003</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
General Fund	393,991	472,857	476,003
Total Revenues	<u>393,991</u>	<u>472,857</u>	<u>476,003</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	8.00	8.00	-
Protect/SVC/Non-sworn	-	-	8.00
Total Full-Time Equivalentents (FTE)	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Safety - RAD Plan

Highlights

The Radiological Planning Division FY16 adopted budget, \$420,833 remained unchanged

- Personnel decreased by \$20,829 (-15.03%) from a vacant position that filled in FY15 and the addition of a 3% COLA
- Operating increased by \$9,150 (+3.87%) primarily from an increase of \$5,000 in Professional Services. The increase is for the salaries of the employees of the Fire District, Law Enforcement, School Board, and etc., for the Florida Power and Light (FPL) power plant training. Per the PFL contract.
- Other Uses increased by \$11,679 (25.35%) to balance Planning Maintenance Radiological Fund.

Funding Sources: Radiological Planning (RAD) is entirely paid by FPL from a biannual contract with the County.

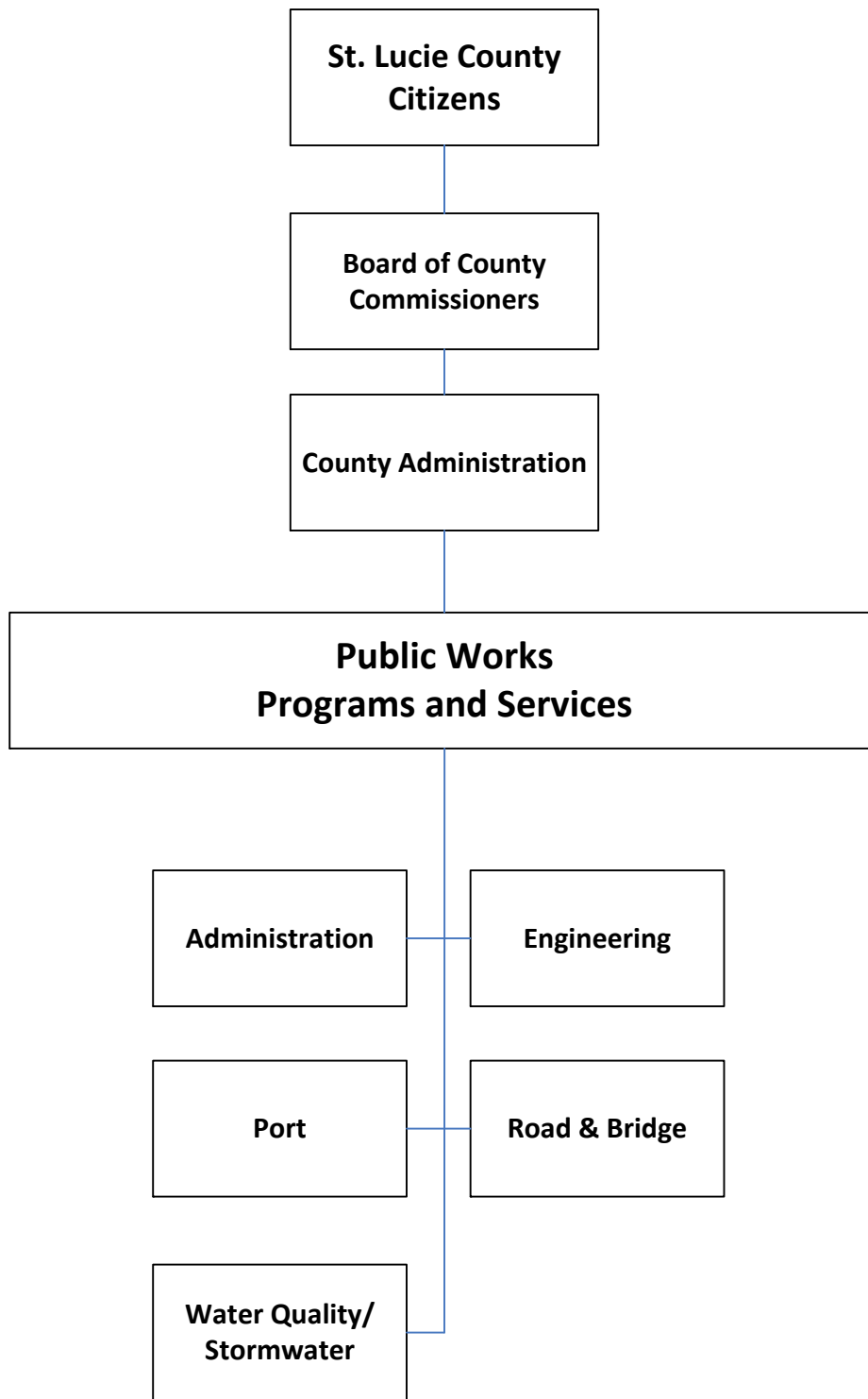
Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	63,407	138,541	117,712
Operating	320,303	236,228	245,378
Other Uses	-	46,064	57,743
Total Budgetary Costs	<u>383,710</u>	<u>420,833</u>	<u>420,833</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Plan Maintenance RAD Fund	383,710	420,833	420,833
Total Revenues	<u>383,710</u>	<u>420,833</u>	<u>420,833</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	2.00	2.00	-
Administrative Support	-	-	1.00
Professionals	-	-	1.00
Total Full-Time Equivalentents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

PUBLIC SAFETY: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Number of 911 calls	4,752	5,000	5,000
		% of 911 calls handled properly	93%	100%	100%
2.0 Community					
2.20	Provide For a Safe Community	# of Hurricane and Nuclear Preparedness Presentations	37	60	60
3.0 People					
3.10	Develop and Train Workforce	# of Radiological training classes for all law enforcement, fire district and school board	14	16	16
		# of trained 911 new hires	10	15	15
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	90%	100%	100%
4.20	Maintain Sustainable Efficient And Effective	% of 911 calls answered within 10 sec	99%	100%	100%
		Average length of 911 calls (mm/ss)	1.2	1.10	1.05



PUBLIC WORKS DEPARTMENT: SUMMARY

MISSION STATEMENT:

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.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Public Works Administration

Function:

Administration provides administrative support to all Divisions within Public Works, including the Artificial Reef Program and the County Port Authority functions.

FY 15 Accomplishments:

- Provided fiscal control and management of all Public Works grant contracts
- Provided administrative support to all Divisions including Port functions and Artificial Reef Program

FY 16 Initiatives:

- Provide fiscal control and management of all Public Works grant contracts
- Provide administrative support to all Divisions including Port functions

Engineering Division

Function:

Engineering manages the operation and implementation of the Public Works functions that provide the general public with a safe, dependable transportation network, storm water infrastructure, regulatory compliance with State & Federal Regulations & Laws, and County Regulatory permitting in Public Road right-of-ways.

FY 15 Accomplishments:

- Continue construction of the Midway Road (Selvitz Road-25th Street) Widening project
- Begin Project Development & Environmental study for Midway Road (Glades Cut-off Road to Selvitz Road)
- Complete Emergency Repair of the Indian River Drive project

FY 16 Initiatives:

- Coordinate with Florida Department of Transportation (FDOT) on the following projects:
 - Midway Road (25th Street-U.S.1) Widening project

PUBLIC WORKS DEPARTMENT: SUMMARY

- Replacement/Sleeving of the following culverts as needed:
 - Midway Rd – 2600' E of Shinn Rd.
 - S. FFA Rd @ NSLRWCD 49
 - Russo Rd @ FPFWCD Canal No. 06
 - Midway Rd @ NSLRWCD 22
 - Russo Rd @ FPFWCD Canal No. 07
 - Midway Rd Cross drain ½ mile east of Savannas Park entrance
 - Midway Rd Cross drain east of Silver Oak Dr.

Port of Fort Pierce

Function:

The Port Division coordinates with the City of Fort Pierce and the County Port Authority to advance the development of the Port of Fort Pierce and the goals of the Port Master Plan.

FY 15 Accomplishments:

- Completed Taylor Creek Restoration Dredging Project
- Completed Port Master Plan recommendations
- Awarded Construction contract for Second Street Reconstruction

FY 16 Initiatives:

- Complete construction of the 2nd Street Reconstruction Project
- Complete Port Master Plan Comprehensive Amendment Process
- Complete conceptual site plans for Fisherman's Wharf Project

Road and Bridge Division

Road & Bridge Division – manages the operation and maintenance of all roadway and stormwater infrastructure including: mowing, pavement resurfacing, canal cleaning, grading of dirt roads and traffic operations.

FY 15 Accomplishments:

- Completed Asphalt Millings surface on unimproved roads
- Completed Pavement Resurfacing projects
- Increased Contracted Mowing Services

FY 16 Initiatives:

- Continue major progress on the Asphalt Millings Program for unimproved roads
- Major progress on the Road Resurfacing Projects
- Continue to increase transition to Contracted Mowing Services

PUBLIC WORKS DEPARTMENT: SUMMARY

Water Quality Division

Water Quality - The Stormwater Program administers the County's Municipal Stormwater (MS4) Permit and implements policies and projects to improve water quality in our Stormwater Management systems (NPDES). The program administers the County compliance with State and Federal Regulatory Programs including National Pollutant Discharge Elimination System (NPDES), Total Maximum Daily Loads (TMDL's) and Statewide Stormwater Regulations, Florida Department of Environmental Protection and South Florida Water Management District.

FY 15 Accomplishments:

- Completed construction of Citrus-Seager Stormwater Pond
- Completed swale re-profiling program through contracted services

FY 16 Initiatives:

- Complete construction of Citrus-Seager stormwater collection system
- Major progress on swale re-profiling program through contracted services

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Works

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-1,584,976	-	-
Personnel	4,711,515	5,625,917	6,133,400
Operating	7,454,265	15,699,412	11,272,977
Capital Outlay	8,078,870	48,185,091	46,181,812
Debt Service	56,560	1,538,665	1,446,521
Grants & Aids	17,500	-	-
Other Uses	4,936,564	6,258,130	6,076,485
Total Budgetary Costs	23,670,299	77,307,215	71,111,195

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Transportation Trust Fund	1,922,766	2,446,454	2,038,683
Transportation Trust Interlocals	81,992	1,038,252	897,817
Transportation Trust/Constitut	3,831,430	5,304,855	4,701,443
Transportation Trust/Local Option	1,768,797	4,935,236	4,739,029
Transportation Trust/County Fuel Tx	1,876,643	2,750,001	2,840,834
Drainage Maintenance MSTU	3,308,632	7,870,055	8,152,843
DEM Indian River Estates Drainage	1,922,561	-	1,307,615
Citrus & Saeger Strmwtr Treatment	-	653,709	653,709
FDEP - Paradise Park 4 Phase 5	-	-	304,449
Paradise Park Stormwater Ph 3	-1,856	-	-
White City Drainage Citrus & Saeger	252,933	400,000	246,819
River Park I Fund	41,533	55,683	66,025
River Park II Fund	9,748	12,143	13,803
Harmony Heights 3 Fund	2,820	11,102	9,464
Harmony Heights 4 Fund	7,331	31,645	24,540
Sheraton Plaza Fund	8,389	22,327	21,463
Sunland Gardens Fund	7,817	35,516	27,518
Sunrise Park Fund	1,710	9,432	7,249
Paradise Park Fund	11,693	20,906	23,185
Holiday Pines Fund	10,673	29,256	28,756
The Grove Fund	2,921	5,725	5,715
Blakely Subdivision Fund	1,177	3,266	3,387
Indian River Estates Fund	13,928	59,020	54,759
Queens Cove Lighting Dist#13 Fund	4,970	11,742	11,464
Southern Oak Estates Lighting	2,019	4,111	4,237
Pine Hollow Street Lighting MSTU	6,543	8,118	9,299
Kings Hwy Industrial Park Lighting	8,109	11,520	12,482
Property Cleanup SAD	174	51,000	51,000
Meadowood MSTU	29,896	35,665	40,851
Palm Lake Gardens MSTU Fund	4,102	6,921	7,493
Palm Grove Fund	12,544	15,428	17,074
Port Fund	807,288	932,653	369,956
FDOT - Port of Ft. Pierce Dredging	31,950	288,240	277,970
Taylor Creek Dredging-Phase 2	289,509	2,622,392	1,027,541
FDOT New Port Ent 2nd street Imp	386,535	6,573,214	7,344,177
Dredging Channel Port of Ft Pierce	-	22,042	22,042
Port MSBU Development Fund	29,832	43,857	37,874
Artificial Reef Program	-	-	162,913
SLC Sustainability District	-	-	70,800
River Branch I&S Fund	3,248	-	-
Alt Dev Fees-HIRD	-	1,497,246	1,497,246

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Public Works

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Impact Fees-Transportation	3,655,995	17,040,049	19,789,867
Transportation Capital	1,036,761	5,308,198	3,313,148
County Capital - Transportation	2,002,954	13,876,992	7,922,022
MSBU Inhouse Financing Projects	-	795,860	795,860
Smallwood MSBU	300	-	-
Grey Twig Lane MSBU	21,669	46,175	-
Navajo Avenue So MSBU	118	18,434	18,434
NOA MSBU	-	-	25,500
Jenkins Park/Starcher MSBU	-	-	161,350
S.Hutch Beach&Dune Restoration SAD	252,145	1,380,940	961,793
Harmony Heights Agency	-	82,770	82,770
Lake Drive MSBU	-	16,339	16,339
King Orange 2	-	11,009	-
Skylark 2	-	7,705	-
Revels Lane 1	-	13,424	-
Sunland Gardens 2 Agency	-	229,502	229,502
Sunland Gardens MSBU	-	36,239	36,239
Greenacres MSBU	-	16,438	16,438
Indian River Estates MSBU	-	608,409	608,409
Total Revenues	<u>23,670,299</u>	<u>77,307,215</u>	<u>71,111,195</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Port	-	-	1.00
Administration - Public Works	3.00	3.00	4.00
Engineering	20.00	20.00	20.00
Road & Bridge	49.00	55.00	55.00
Water Quality	8.00	9.00	9.00
Total Full-Time Equivalentents (FTE)	<u>80.00</u>	<u>87.00</u>	<u>89.00</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Port

Highlights

Public Works - Port:

The Public Works - Port Division FY16 adopted budget, \$9,079,560 decreased by a total of \$-1,402,838 (-13.38%)

- Personnel increased by a total of \$80,335 (+100%) from the following:
 - o One new position; Port Engineer; Salary, \$55,747 and Fringe Benefits \$24,588 totaling \$80,335 - State Strategic Plan and additional funding for seaport infrastructure projects and grants have increased the workload required to manage and administer the grants and increased work involved in managing the design, permitting and construction implementation of additional port projects;
 - o Increase in health insurance costs; and
 - o 3% COLA increase
- Operating decreased by total of \$-1,616,621 (-57.65%), due to completed maintenance-dredging projects at Taylor Creek and Port
- Capital Outlays increased by total of \$184,363 (+2.45%), due to projects for the N. Entrance 2nd Street Improvements (construction phase) to the Port of Ft. Pierce approved by the Board during FY15
- Other uses decreased by \$-50,916 (-46.60%) due to a reduction in Port reserves, from the reduction of Port fund balance
- Funding sources; Port fund and other revenues decreased by \$-1,402,838 (+13.38%), mostly due to use of fund balance reserves, however, new revenues were received from the Florida Department of Transportation (FDOT) for the Port Entrance 2nd Street Improvements

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-689,726	-	-
Personnel	-	-	80,335
Operating	660,309	2,804,183	1,187,562
Capital Outlay	811,653	7,513,606	7,697,969
Debt Service	55,358	55,357	55,358
Grants & Aids	17,500	-	-
Other Uses	690,021	109,252	58,336
Total Budgetary Costs	1,545,114	10,482,398	9,079,560

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Port Fund	807,288	932,653	369,956
FDOT - Port of Ft. Pierce Dredging	31,950	288,240	277,970
Taylor Creek Dredging-Phase 2	289,509	2,622,392	1,027,541
FDOT New Port Ent 2nd street Imp	386,535	6,573,214	7,344,177
Dredging Channel Port of Ft Pierce	-	22,042	22,042
Port MSBU Development Fund	29,832	43,857	37,874
Total Revenues	1,545,114	10,482,398	9,079,560

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Professionals	-	-	1.00
Total Full-Time Equivalentents (FTE)	-	-	1.00

PUBLIC WORKS - PORT: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
2.0 Community				
2.10	Design, Construct and Maintain Infrastructure	# of Port projects planned	2	2
4.0 Financial Management				
4.10	Provide Transparent and Accountable Financial Management	% of operating budget vs. actual	26%	100%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Administration - Public Works

Highlights

Administration – Public Works:

The Public Works – Administration Division FY16 adopted budget, \$449,187 increased by a total of \$173,275 (+62.80%)

- Personnel increased by a total of \$77,159 (+28.45%) from the following:
 - o Transfer of 1 FTE from the Coastal Management Department to Public Works – Administration due to supervisory responsibility only;
 - o An increase in the health insurance; and
 - o 3% COLA increase
- Operating in FY16's budget increased by \$94,116 (+1988.93%) due to the Artificial Reef Program transferred to the Public Works – Administration Division
- Other uses increased by \$2,000 (+100%) due to higher reserves
- Funding sources:
 - o Transportation Trust/County Fuel (Gas) Tax increased by \$10,362 (+3.76%) due to higher fund balance; and
 - o Artificial Reef Program revenue increased by \$162,913 (+100%) due to transfer of program from Mosquito Control & Coastal Management Service - Erosion District

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	260,775	271,180	348,339
Operating	1,744	4,732	98,848
Other Uses	-	-	2,000
Total Budgetary Costs	<u>262,519</u>	<u>275,912</u>	<u>449,187</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Transportation Trust/County Fuel Tx	262,519	275,912	286,274
Artificial Reef Program	-	-	162,913
Total Revenues	<u>262,519</u>	<u>275,912</u>	<u>449,187</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Administrative Support	3.00	3.00	-
Officials/Managers	-	-	3.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>

PUBLIC WORKS - PUBLIC WORKS ADMIN: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
2.0 Community				
2.10	Design, Construct and Maintain Infrastructure	# of grant contracts	8	8
2.30	Promote Economic Development	\$ value of grants	\$3,604,815	\$3,472,014
4.0 Financial Management				
4.10	Provide Transparent and Accountable Financial Management	% of operating budget vs. actual	89%	100%
		% of total grants billed	26%	26%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Engineering

Highlights

Public Works - Engineering:

The Public Works - Engineering Division FY16 adopted budget, \$46,009,859 decreased by a total of \$2,110,911 (-4.39%)

- Personnel increased by a total of \$94,204 (+6.52%) from the following:
 - o Increase in the health insurance;
 - o 3% COLA increase; and
 - o Turnover in staff due to retirement and position change during the year helped to offset the increase in insurance
- Operating in FY16's budget increased by \$34,051 (+0.71%) due to street lighting/traffic signals and maintenance improvement projects allocated in FY15
- Capital Outlays decreased by total of \$-3,160,620 (-8.83%), due to engineering work on projects such as Midway Rd-Selvitz Rd – 25th Street and a decrease in Fund Balance in multiple FY15 projects
- Other uses increased by \$993,532 (+20.97%) due mostly to increase in County Capital reserves
- Funding sources: Transportation Trust Fund decreased by \$-407,771 (-16.67%) and other revenues changes were related to resurfacing and street repairs to prioritize the need in the areas that is more beneficial to citizen safety

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-2,105	-	-
Personnel	1,308,794	1,444,140	1,538,344
Operating	1,740,941	4,785,904	4,819,955
Capital Outlay	3,474,187	35,798,920	32,638,300
Debt Service	252	1,353,308	1,281,230
Other Uses	3,286,327	4,738,498	5,732,030
Total Budgetary Costs	<u>9,808,396</u>	<u>48,120,770</u>	<u>46,009,859</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Transportation Trust Fund	1,922,766	2,446,454	2,038,683
Transportation Trust Interlocals	81,992	1,038,252	897,817
Transportation Trust/Constitut	105,552	240,950	240,950
Transportation Trust/Local Option	122,181	2,807,279	2,854,096
Transportation Trust/County Fuel Tx	330,538	509,723	1,191,080
Drainage Maintenance MSTU	951,288	3,571,175	4,190,262
White City Drainage Citrus & Saeger	2,105	-	-
River Park I Fund	41,533	55,683	66,025
River Park II Fund	9,748	12,143	13,803
Harmony Heights 3 Fund	2,820	11,102	9,464
Harmony Heights 4 Fund	7,331	31,645	24,540
Sheraton Plaza Fund	8,389	22,327	21,463
Sunland Gardens Fund	7,817	35,516	27,518
Sunrise Park Fund	1,710	9,432	7,249
Paradise Park Fund	11,693	20,906	23,185
Holiday Pines Fund	10,673	29,256	28,756
The Grove Fund	2,921	5,725	5,715
Blakely Subdivision Fund	1,177	3,266	3,387
Indian River Estates Fund	13,928	59,020	54,759
Queens Cove Lighting Dist#13 Fund	4,970	11,742	11,464
Southern Oak Estates Lighting	2,019	4,111	4,237
Pine Hollow Street Lighting MSTU	6,543	8,118	9,299
Kings Hwy Industrial Park Lighting	8,109	11,520	12,482
Property Cleanup SAD	174	51,000	51,000
Meadowood MSTU	29,896	35,665	40,851

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Engineering

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Palm Lake Gardens MSTU Fund	4,102	6,921	7,493
Palm Grove Fund	12,544	15,428	17,074
SLC Sustainability District	-	-	70,800
River Branch I&S Fund	3,248	-	-
Alt Dev Fees-HIRD	-	1,497,246	1,497,246
Impact Fees-Transportation	3,655,995	17,040,049	19,789,867
Transportation Capital	196,152	1,493,340	2,029,098
County Capital - Transportation	1,974,249	13,772,532	7,817,562
MSBU Inhouse Financing Projects	-	795,860	795,860
Smallwood MSBU	300	-	-
Grey Twig Lane MSBU	21,669	46,175	-
Navajo Avenue So MSBU	118	18,434	18,434
NOA MSBU	-	-	25,500
Jenkins Park/Starcher MSBU	-	-	161,350
S.Hutch Beach&Dune Restoration SAD	252,145	1,380,940	961,793
Harmony Heights Agency	-	82,770	82,770
Lake Drive MSBU	-	16,339	16,339
King Orange 2	-	11,009	-
Skylark 2	-	7,705	-
Revels Lane 1	-	13,424	-
Sunland Gardens 2 Agency	-	229,502	229,502
Sunland Gardens MSBU	-	36,239	36,239
Greenacres MSBU	-	16,438	16,438
Indian River Estates MSBU	-	608,409	608,409
Total Revenues	9,808,396	48,120,770	46,009,859

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	20.00	20.00	-
Administrative Support	-	-	5.00
Officials/Managers	-	-	1.00
Professionals	-	-	7.00
Technicians	-	-	7.00
Total Full-Time Equivalentents (FTE)	20.00	20.00	20.00

PUBLIC WORKS - ENGINEER: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	# of Construction Projects Completed	11	7	9
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of operating budget vs. actual	N/A	100%	100%
4.20	Maintain Sustainable Efficient And Effective Operations	% of Construction Projects Completed Under Contingency	100%	100%	100%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Road & Bridge

Highlights

Public Works – Road and Bridge:

The Public Works – Road and Bridge Division FY16 adopted budget, \$7,812,690 decreased by a total of \$-4,645,878 (-37.29%)

- Personnel increased by a total of \$168,407 (+5.48%) from the following:
 - o Increase in the health insurance;
 - o 3% COLA increase; and
 - o Turnover in staff due to retirement and position change during the year helped to offset the increase in insurance
- Operating in FY16's budget decreased by \$-3,011,785 (-41.65%) due mostly to unincorporated area resurfacing
- Capital Outlays decreased by total of \$-1,147,931 (-92.85%), due to one-time prior year machinery & equipment purchase; however, FY16 budget includes a request for a Service Truck, \$85,000
- Other uses decreased by \$-634,502 (-35.44%) due mostly to reserves
- Funding sources: Transportation Trust Funds and Transportation Capital fund decreased by \$-4,645,878 (-37.29%) due to lesser fund balance

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	2,494,773	3,073,644	3,242,051
Operating	4,252,251	7,230,816	4,219,031
Capital Outlay	249,966	1,236,366	88,435
Debt Service	825	130,000	109,933
Other Uses	-	787,742	153,240
Total Budgetary Costs	6,997,815	12,458,568	7,812,690

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Transportation Trust/Constitut	3,725,878	5,063,905	4,190,492
Transportation Trust/Local Option	1,185,579	1,915,605	1,255,246
Transportation Trust/County Fuel Tx	1,283,586	1,964,366	1,363,480
Transportation Capital	802,772	3,514,692	1,003,472
Total Revenues	6,997,815	12,458,568	7,812,690

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	49.00	55.00	-
Administrative Support	-	-	4.00
Officials/Managers	-	-	1.00
Professionals	-	-	1.00
Service Maintenance	-	-	29.00
Skilled Craft	-	-	14.00
Technicians	-	-	6.00
Total Full-Time Equivalent (FTE)	49.00	55.00	55.00

PUBLIC WORKS - ROAD & BRIDGE: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	# of miles resurfaced (Payment Resurfacing Program)	7	24	5
		# of traffic signs made (Traffic Sign Program)	1,133	800	800
		# of retrofit projects planned (Neighborhood Retrofits)	2	2	2
2.20	Provide For a Safe Community	% of traffic signs installed (Traffic Sign Program)	423	350	350
2.50	Maintain a High Quality Of Life	# of miles of asphalt millings applied (Asphalt Millings Program)	9	6	6
		# of miles right-of-way mowed (Right-of-Way Mowing)	4,240	4,240	4,240
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of operating budget vs. actual (Payment Resurfacing Program)	100%	100%	100%
		% of operating budget vs. actual (Asphalt Millings Program))	13%	8%	8%
		% of operating budget vs. actual (Traffic Sign Program))	100%	100%	100%
		% of operating budget vs. actual (Right-of-Way Mowing)	100%	100%	100%
		% of operating budget vs. actual (Neighborhood Retrofits)	100%	100%	100%
4.20	Maintain Sustainable Efficient And Effective Operations	% of miles to meet 20 year cycle (Payment Resurfacing Program)	36%	126%	26%
		% of total unimproved road miles (Asphalt Millings Program)	100%	100%	100%
		Frequency of mowing per year (Right-of-Way Mowing)	10	10	10
		% of total retrofits needed (Neighborhood Retrofits)	12%	12%	12%

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Water Quality

Highlights

Public Works – Water Quality:

The Public Works – Water Quality Division FY16 adopted budget, \$7,759,899 increased by a total of \$1,790,332 (+29.99%)

- Personnel increased by a total of \$87,378 (+10.44%) from the following:
 - o Increase in the health insurance;
 - o 3% COLA increase; and
 - o Staff position changes during the year helped to offset the increase in insurance
- Operating in FY16's budget increased by \$73,804 (+8.45%) due mostly to General and Administrative expenses for Stormwater Management
- Capital Outlays increased by total of \$2,120,909 (+58.33%), due mostly to new Capital Improvement Project (CIP) for Orange Avenue @ NSLRWCD C411 Culvert (Rock Rd), \$1,200,000 and other CIP project requests
- Other uses decreased by \$-491,759 (-78.98%) due mostly to lower reserves
- Funding sources; Funding sources increased mostly from the following revenues:
 - o Indian River Estates Drainage of \$1,307,615 (+100%); and
 - o Transportation Trust/Local Option, \$417,335 (+196.53%)

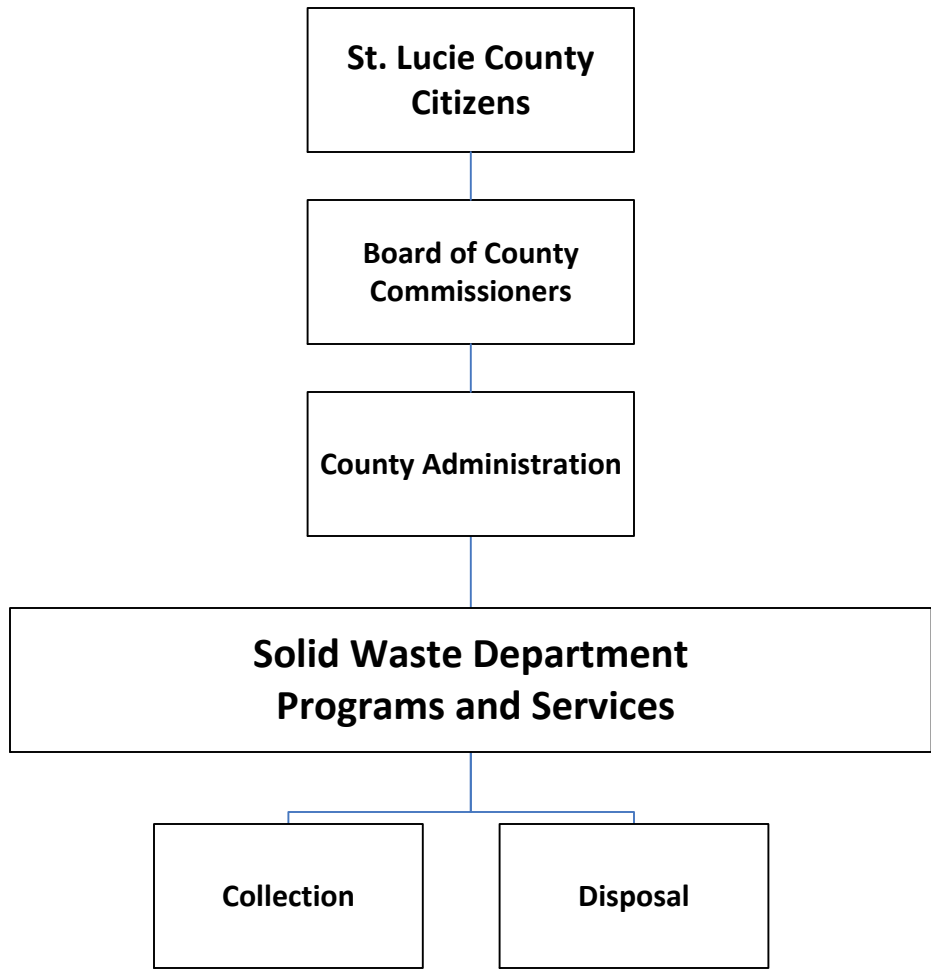
Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-893,144	-	-
Personnel	647,173	836,953	924,331
Operating	799,020	873,777	947,581
Capital Outlay	3,543,064	3,636,199	5,757,108
Debt Service	126	-	-
Other Uses	960,217	622,638	130,879
Total Budgetary Costs	5,056,455	5,969,567	7,759,899

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Transportation Trust/Constitut	-	-	270,001
Transportation Trust/Local Option	461,036	212,352	629,687
Drainage Maintenance MSTU	2,357,343	4,298,880	3,962,581
DEM Indian River Estates Drainage	1,922,561	-	1,307,615
Citrus & Saeger Strmwtr Treatment	-	653,709	653,709
FDEP - Paradise Park 4 Phase 5	-	-	304,449
Paradise Park Stormwater Ph 3	-1,856	-	-
White City Drainage Citrus & Saeger	250,827	400,000	246,819
Transportation Capital	37,838	300,166	280,578
County Capital - Transportation	28,705	104,460	104,460
Total Revenues	5,056,455	5,969,567	7,759,899

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	8.00	9.00	-
Officials/Managers	-	-	1.00
Professionals	-	-	1.00
Service Maintenance	-	-	2.00
Skilled Craft	-	-	3.00
Technicians	-	-	2.00
Total Full-Time Equivalentents (FTE)	8.00	9.00	9.00

PUBLIC WORKS - WATER QUALITY: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16	
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Linear feet of swale restoration	17,580	15,000	15,000
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of operating budget vs. actual	117%	100%	100%
4.20	Maintain Sustainable Efficient And Effective Operations	% of target lineal feet completed	100%	100%	100%



SOLID WASTE BALING & RECYCLING FACILITY: SUMMARY

MISSION STATEMENT: To serve the citizens of St. Lucie County by operating the St. Lucie County Baling and Recycling Facility in an efficient, safe, and cost effective manner. To manage the contracts for the collection and processing of solid waste and recyclable materials for residential and commercial establishments. To develop programs necessary to facilitate an integrated and sustainable solid waste management program.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INTITIAIVES:

Solid Waste provides disposal and management of solid waste.

FY 15 Accomplishments:

- The participation and tonnages of recovered materials has increased in excess of 50% with the new program
- The construction of the Single Stream recyclables Processing Facility was completed in October of 2014. The \$7,200,000 facility began commercial operations on October 27, 2014. The facility processes up to 150 tons per day of single stream recyclables. The operation of the processing facility created 22 new jobs at no cost to the rate payers of the Solid Waste Baling and Recycling Facility
- The operation of the new Processing Facility has generated an increase in requests for tours of the entire facility. Tours are now conducted on Friday mornings of each week. The addition of a new Education and Marketing Coordinator has allowed Solid Waste to resume the education program in schools, HOA's and businesses to promote public awareness of the benefits of integrated solid waste management
- The landfill gas collection and compression system was expanded in November 2014. The expansion increased the volume of landfill gas being piped to the Tropicana juice plant. The additional volume will increase the revenues to the Solid Waste Department as well as reduce the carbon footprint of Tropicana as they reduce the volume of natural gas needed to produce electricity for their plant operations

FY 16 Initiatives:

- Glass Recycling – Installation and operation of a glass recycling facility which converts the glass stream into usable sand and aggregate will increase the County's overall recycling rate and provide a beneficial use of an otherwise waste stream
- Phase IV Expansion – Expansion of the Class I landfill will allow for continued growth and development of the landfill which will provide citizens with long-term disposal in an efficient and cost effective manner

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Solid Waste & Recycling

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	1,979,011	2,756,092	3,571,049
Operating	12,223,615	11,024,271	12,366,109
Capital Outlay	-	6,791,304	5,335,000
Grants & Aids	519,488	452,000	452,000
Other Uses	912,893	9,331,784	5,172,064
Total Budgetary Costs	<u>15,635,007</u>	<u>30,355,451</u>	<u>26,896,222</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Sanitary Landfill Fund	15,635,007	30,355,451	26,896,222
Total Revenues	<u>15,635,007</u>	<u>30,355,451</u>	<u>26,896,222</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Solid Waste & Recycling	35.00	51.00	64.00
Total Full-Time Equivalents (FTE)	<u>35.00</u>	<u>51.00</u>	<u>64.00</u>

Solid Waste & Recycling

Highlights

The Solid Waste and Recycling Division FY16 adopted budget of \$26,896,222, is a decrease of \$3,459,229 or -11.40%.

- Personnel increased by a net total of \$814,957 (+29.57%), from the following:
 - o Solid Waste's total FTE count increased from 51 to 64. On April 7, 2015, the Board approved the conversion of 13 Temporary employees to 13 Solid Waste employees; The total impact to FY16, is an increase of \$546,609;
 - o The addition of \$26,972 in health insurance for 4 employees who retired;
 - o The addition of \$2,631 for retirement payout to an employee in the DROP program who is expected to retire in FY16;
 - o The addition of \$110,000 for Overtime and \$35,000 for Overtime – Holiday Pay;
 - o A decrease of \$71,395 from attrition;
 - o And an increase of \$89,489 for the Health Insurance increase; and
 - o An increase of \$75,651 from the addition of a 3% COLA
- Operating increased by a total of \$1,341,838 (+12.17%) to cover additional services for leachate hauling & disposal services; yard waste services; and equipment rental expense for the C&D Cell.;
- Capital decreased by a total of \$1,456,304 (-21.44%), from the following transactions:
 - o A net reduction of \$432,003 in Machinery and Equipment for removal of purchased FY15 equipment and the addition of new FY16 equipment; and
 - o A reduction of \$1,024,301 from the completion of the Recyclables Processing Facility project
- Other Uses decreased by a total of \$4,159,720 (-44.58%), which is from the following:
 - o The addition of \$19,000 to Transfers Out to County Capital for fleet vehicle replacement;
 - o An increase of \$1,024,301 to reserves from the completion of the Recyclables Processing Facility project;
 - o A decrease of \$2,595,104 from the FY15 annualized revenues and expenses projections; and
 - o A decrease of \$2,607,917 to balance Sanitary Landfill Fund's FY16 adopted budget

Solid Waste Funding Sources:

The Solid Waste and Recycling Department's FY16 adopted revenue budget is \$26,896,222, is a decrease of \$3,345,229 or -11.40%.

- The FY16 adopted fund balance decreased by \$4,557,478 to \$10,363,229, as a result of the following:
 - o A decrease of \$1,962,374 from a Fund Balance update; and
 - o A decrease of \$2,595,104 from the FY15 annualized revenues and expenses projections
- In the FY16 adopted budget, the total operating revenues increased by \$1,138,441, primarily from the following accounts:
 - o + \$5,000 in Solid Waste Franchise; + \$1,030,805 in Landfill Fees; and + \$100,000 in Gas-Operating
- In the FY16 adopted budget, the Less 5 Percent was decreased by \$40,192 to off-set the increase of projected revenues.

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	1,979,011	2,756,092	3,571,049
Operating	12,223,615	11,024,271	12,366,109
Capital Outlay	-	6,791,304	5,335,000

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Solid Waste & Recycling

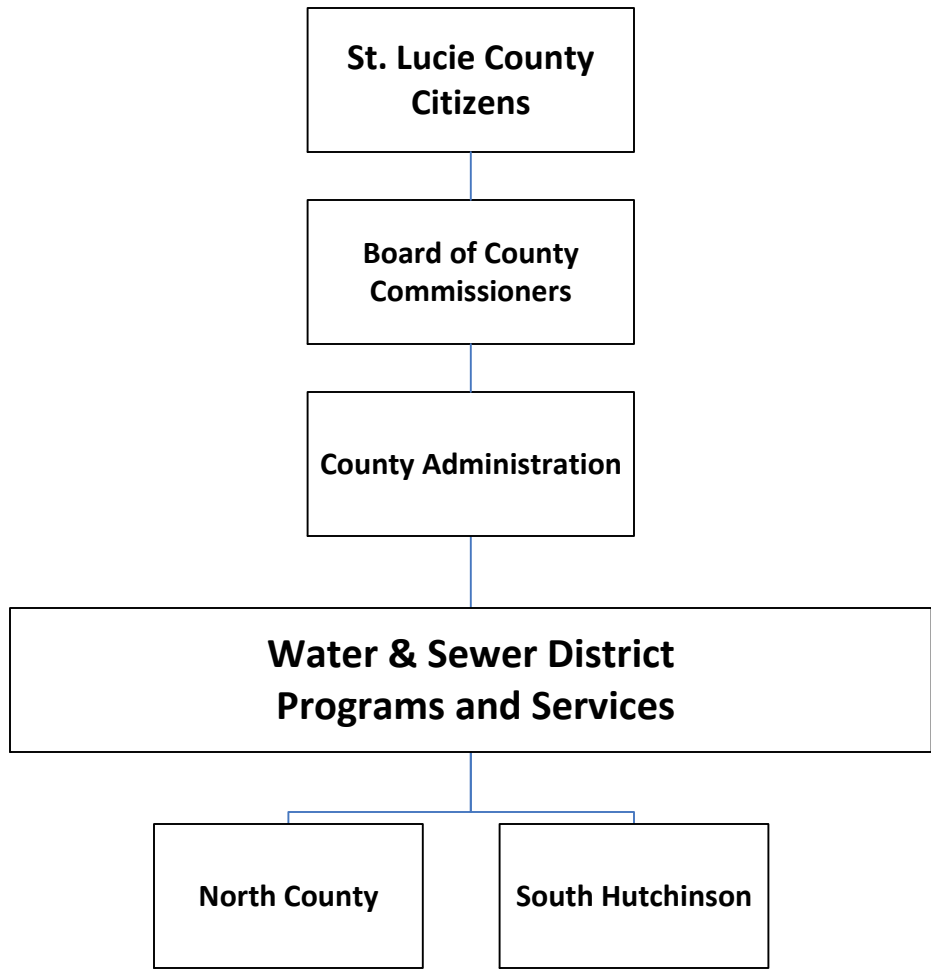
Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Grants & Aids	519,488	452,000	452,000
Other Uses	912,893	9,331,784	5,172,064
Total Budgetary Costs	<u>15,635,007</u>	<u>30,355,451</u>	<u>26,896,222</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Sanitary Landfill Fund	15,635,007	30,355,451	26,896,222
Total Revenues	<u>15,635,007</u>	<u>30,355,451</u>	<u>26,896,222</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	35.00	51.00	-
Administrative Support	-	-	4.00
Officials/Managers	-	-	4.00
Service Maintenance	-	-	34.00
Skilled Craft	-	-	18.00
Technicians	-	-	4.00
Total Full-Time Equivalents (FTE)	<u>35.00</u>	<u>51.00</u>	<u>64.00</u>

SOLID WASTE & RECYCLING - SOLID WASTE: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	# of complaints to the Solid Waste Division and the waste hauler (95,000 County & PSL customers)	37	19	18
2.0 Community					
2.40	Protect The Natural Resources	% of tons of waste diverted form the landfill	32%	40%	50%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of Operating Budget vs. Actual	84%	100%	100%



ST LUCIE COUNTY UTILITIES DEPARTMENT: SUMMARY

MISSION STATEMENT:

Improve the quality of life in our community by providing safe, reliable and environmentally responsible water, wastewater and reclaimed water service to our customers at a fair and reasonable cost and with the best customer experience possible.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: The Utility Department provides water, wastewater and reclaimed water service to customers within the unincorporated areas of St. Lucie County through 112 miles of water transmission lines, 67 miles of wastewater lines, and 24 miles of reclaimed water lines plus 5 Wastewater and 2 Water Treatment Facilities. The service provided is accomplished in a cost efficient manner to maintain reasonable rates for our customers, that does not compromise the quality of the product delivered or the service rendered. The Utility Department maintains compliance with all regulatory requirements as set forth by our permitting agencies, Environmental Protection Agency, South Florida Water Management District and Florida Department of Environmental Protection. The Utility evaluates and plans for the improvements and expansion of our water, wastewater, and reclaimed water systems to meet the needs of our current and future customers in compliance with County and State regulations. The Utility Department assists other County Departments with utility planning, and utility related questions and problem solving.

FY 15 Accomplishments:

- The Holiday Pines Wastewater Facility was awarded the FDEP 2014 Plant Operations Excellence Award
- Completed the modifications to the Holiday Pines WWTP to provide public access reclaimed water to the neighboring golf course
- Modified several existing lift station operating and sensing systems reducing overtime required for these systems by over 70%
- Continued the “ten-year meter change-out program” by replacing older regular water meters with Automatic Meter Reading (AMR) radio read meters. The AMRs allow for quicker meter reading of the water system usage, help the Utility detect possible leaks in a customer’s plumbing and helps conservation efforts with reduced water loss
- Rehabilitated wastewater lift stations throughout the system in order to provide more efficient wastewater treatment
- Completion of the North Hutchinson Island Wastewater Treatment Facility (NHI WWTF) Expansion project expanded the treatment capacity of the NHI WWTF from 0.5 million gallons per day (mgd) to 0.85 mgd allowing the plant to serve the build-out of the St. Lucie County Utilities service area on North Hutchinson Island as well as increase the availability of reclaimed water on NHI
- Started the design and construction of the full sized test well at the North County Regional Water Treatment Facility Site
- Started the design of the Central County Regional Wastewater Treatment Facility at the St. Lucie County Bailing and Recycling Facility property
- Started the design of the North Hutchinson Island Septic Removal project.

FY 16 Initiatives:

- Long-term planning of utility infrastructure through the completion of the Master Plan
- Complete the design of the Central County Regional Wastewater Treatment Facility at the St. Lucie County Bailing and Recycling Facility property
- Complete the design of the North Hutchinson Island Septic Removal project

ST LUCIE COUNTY UTILITIES DEPARTMENT: SUMMARY

- Establish an 8-year program on rehabilitating the manholes throughout the utility system to prevent infiltration and inflow reducing unnecessary treatment and energy use
- Establish a 5-year program on replacing aging galvanized pipe on North Hutchinson Island

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Water & Sewer District

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-13,835,000	-	-
Personnel	576,780	667,508	751,638
Operating	7,045,953	5,128,455	6,084,946
Capital Outlay	-	6,039,967	1,371,656
Debt Service	1,136,674	1,419,050	1,327,350
Other Uses	14,914,465	8,248,445	8,632,389
Total Budgetary Costs	9,838,872	21,503,425	18,167,979

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
S. Hutchinson Utilities Fund	2,473,356	6,883,597	7,030,638
SH Util Renewal & Replacement Fund	291,584	944,107	1,220,832
Water & Sewer District Operations	19,330,613	7,533,377	7,741,330
Water & Sewer Dist Renewal & Replacement	341,674	870,106	789,819
Water & Sewer Dist Capital Facilities	-12,598,356	5,272,238	1,385,360
Total Revenues	9,838,872	21,503,425	18,167,979

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Water & Sewer Dist. - S. Hutch	3.81	3.81	4.20
Water & Sewer Dist. - N. County	6.19	6.19	6.80
Total Full-Time Equivalents (FTE)	10.00	10.00	11.00

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Water & Sewer Dist. - S. Hutch

Highlights

The South Hutchinson Utilities (SHI) FY16 adopted budget, \$8,251,470 increased by a total of \$423,766 (+5.41%)

- Personnel increased by a total of \$32,078 (+12.62%) from the following:
 - o Increase in the health insurance;
 - o 3% COLA increase; and
 - o One new Project Manager Position (39% split): Budget Impact of \$24,994
- Operating increased by \$196,142 (+11.28%) due to:
 - o Contractual Services increase of \$22,699 for cost increase for Plant Operations for Severn Trent and Brinks charges
- Capital Outlays decreased by \$-267,370 (-66.57%); however, the FY16 budget request includes the following:
 - o Machinery & Equipment request of \$28,630 to purchase a portable radio in the event of an emergency. Also, purchase of video and recording camera to inspect the aging gravity sewer mains and sewer laterals and identify problem areas before a major blockage happens, which can be costly;
 - o Maintenance for Utilities Fieldwork increased by \$71,800 for major pump replacement due to age and required maintenance of Lift Stations and High Service Pumps; and
 - o Capital Improvement Plan FY16 requests for SHI Wastewater includes Infrastructure pumps, lift stations and manhole rehab. Budget Impact \$50,000
- Other Uses increased by \$462,916 (+8.52%) due to increase in reserves and offsetting payroll attrition
- Funding Sources overall SHI funds increased by \$423,766 (+5.41%) due to higher fund balance and Sewer-operating charges for services increase of \$35,520

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Personnel	212,034	254,204	286,282
Operating	2,275,111	1,739,084	1,935,226
Capital Outlay	-	401,663	134,293
Debt Service	1	-	-
Other Uses	277,794	5,432,753	5,895,669
Total Budgetary Costs	<u>2,764,940</u>	<u>7,827,704</u>	<u>8,251,470</u>

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
S. Hutchinson Utilities Fund	2,473,356	6,883,597	7,030,638
SH Util Renewal & Replacement Fund	291,584	944,107	1,220,832
Total Revenues	<u>2,764,940</u>	<u>7,827,704</u>	<u>8,251,470</u>

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	3.81	3.81	-
Administrative Support	-	-	1.06
Officials/Managers	-	-	1.09
Professionals	-	-	1.68
Technicians	-	-	0.37
Total Full-Time Equivalent (FTE)	<u>3.81</u>	<u>3.81</u>	<u>4.20</u>

**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Water & Sewer Dist. - N. County

Highlights

The North County Utilities (NC) FY16 adopted budget, \$9,916,509 decreased by \$3,759,212 (-27.49%) Major reasons for this decrease are:

- Anticipated completion of two major capital projects for NHI Wastewater Treatment Plant (WWTP) Expansion and Holiday Pines WWTP Upgrade
- Debt service decreased due to prior year posting by Finance for payments due annually on October 1st; budget impact \$-91,700 (-6.46%)

Other changes of significance are:

- Personnel increased by a total of \$52,052 (+12.59%) from the following:
 - o One new Project Manager Position (61% split); Budget Impact \$39,090;
 - o Increase in health insurance; and
 - o 3% COLA increase
- Operating increased \$760,349 (+22.43%) due to the following:
 - o Purchased water increase of \$69,794 due to Fort Pierce Utility Authority (FPUA) rate increase and customer growth;
 - o Contractual Services increase of \$20,285 for cost increase for Plant Operations for Severn Trent and Brinks charges; and
 - o Purchase order that needed to be carried into FY 2016 for \$628,892
- Maintenance for Utilities Fieldwork increased by \$19,948 for required maintenance and working on service line replacements due to leaks
- Capital Outlay decreased by a total of \$4,400,941 (-78.05%); due to the reasons listed above; however the new capital request for FY16 includes:
 - o Machinery and Equipment request of \$52,034 to purchase Motorola Radio for emergencies that may arise and inspection camera to record inside aging wastewater lines to identify problem areas before a major blockage happens which can be costly. Replacement of aging pump at the North Hutchinson Island Wastewater plant (Thompson Pump); and
 - o New Capital Improvement Projects (CIP) for North County Capital Facility and Renewal & Replacement in the amount of \$479,000 for projects such as Wastewater Treatment Plants, Water Storage Tanks, etc.
- Funding sources decreased by a total of \$3,759,212 (-27.49%); due to lower fund balance expended on completed capital facilities projects

Budgetary Costs	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Intrafund Transfers	-13,835,000	-	-
Personnel	364,746	413,304	465,356
Operating	4,770,841	3,389,371	4,149,720
Capital Outlay	-	5,638,304	1,237,363
Debt Service	1,136,673	1,419,050	1,327,350
Other Uses	14,636,671	2,815,692	2,736,720
Total Budgetary Costs	7,073,931	13,675,721	9,916,509

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Water & Sewer District Operations	19,330,613	7,533,377	7,741,330
Water & Sewer Dist Renewal & Replacement	341,674	870,106	789,819
Water & Sewer Dist Capital Facilities	-12,598,356	5,272,238	1,385,360
Total Revenues	7,073,931	13,675,721	9,916,509

Staffing Summary	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
	6.19	6.19	-
Administrative Support	-	-	1.94
Officials/Managers	-	-	1.91
Professionals	-	-	2.32

St. Lucie County Board of County Commissioners
Departmental Budget Documents

Water & Sewer Dist. - N. County

Staffing Summary		FY 2014	FY 2015	FY 2016
		Actual	Adopted	Adopted
Technicians		-	-	0.63
	Total Full-Time Equivalents (FTE)	<u>6.19</u>	<u>6.19</u>	<u>6.80</u>

UTILITIES: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2013-14	TARGET FY 2014-15	TARGET FY 2015-16
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Complaints per 1,000 Accounts	31.0	< 30	< 30
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	System Renewal and Replacement Rate (<i>\$-R&R/\$-Tangible Assets</i>)	2%	2%	2%
		Leaks and Breaks per 100 Miles of Pipe (water and sewer)	6.4	< 10	< 10
2.20	Provide For a Safe Community	Regulatory Compliance Rate with permitting	100%	100%	100%
3.0 People					
3.10	Develop and Train Workforce	Individual Professional Development hours	12.5	> 8	> 8
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% of available operating funding spent	85%	100%	100%
		Cash Reserves (Days) (<i>Tot. Undesignated Cash/Tot. O&M/365</i>)	401	365	365
4.20	Maintain Sustainable Efficient And Effective Operations	Operating Ratio (<i>Tot Oper. Rev/Tot O&M costs</i>)	1.8	>1.5	>1.5