

St. Lucie County Department Summary Report

Department: Legislative and Legal Counsel

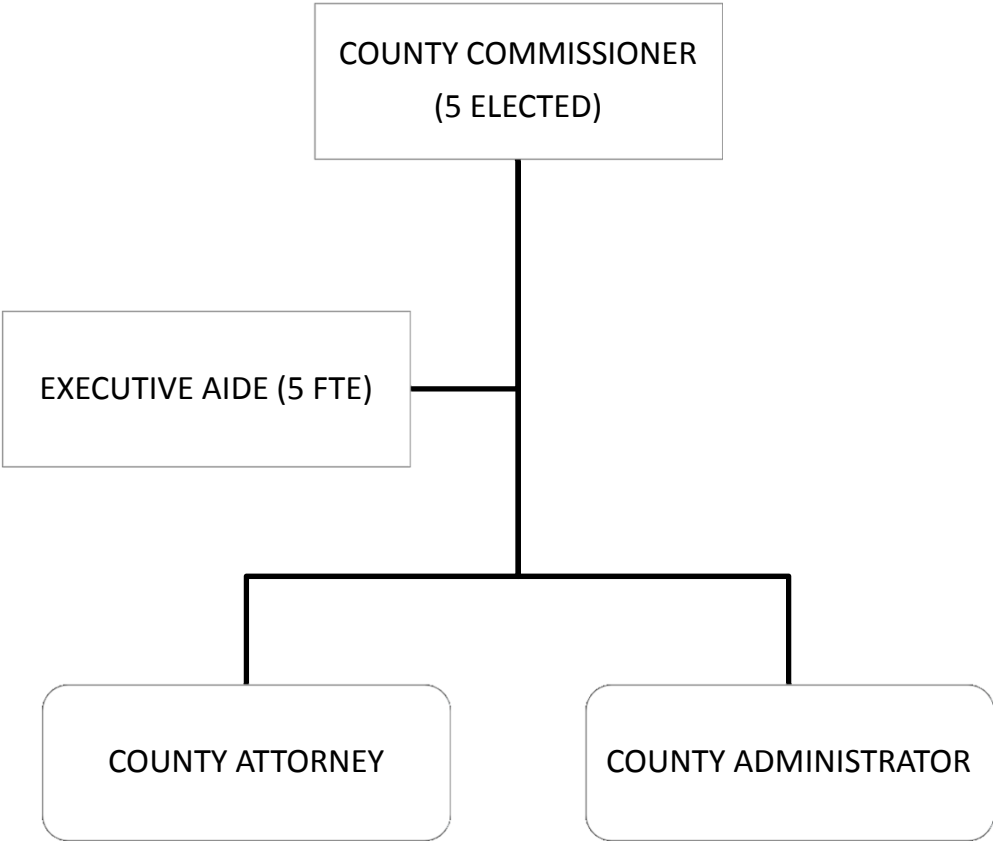
Budget by Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Personnel	2,490,391	2,472,909	2,816,268	3,049,400	233,132	8.3%
Operating	2,027,383	2,604,395	2,259,477	2,761,514	502,037	22.2%
Capital-Other	6,308	12,478	16,434	11,030	-5,404	-32.9%
Grants & Aids	0	0	0	0	0	n/a
Other Uses	0	0	9,721	0	-9,721	-100.0%
Total	4,524,082	5,089,783	5,101,900	5,821,944	720,044	14.1%

Budget by Division/Subdivision	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Board of County Commissioners	841,131	836,714	954,731	1,041,489	86,758	9.1%
County Attorney	1,138,498	1,099,594	1,165,765	1,269,410	103,645	8.9%
Criminal Justice	2,544,453	3,153,475	2,981,404	3,511,045	529,641	17.8%
Total	4,524,082	5,089,783	5,101,900	5,821,944	720,044	14.1%

Budget by Fund Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
General Fund	2,149,164	2,109,530	2,312,174	2,509,448	197,274	8.5%
Unincorporated MSTU	0	0	0	0	0	n/a
Fine & Forfeiture Fund	2,374,918	2,980,252	2,789,726	3,312,496	522,770	18.7%
Grant Funds	0	0	0	0	0	n/a
Total	4,524,082	5,089,783	5,101,900	5,821,944	720,044	14.1%

Positions (FTEs) by Division/Subdivision	FY 12	FY 13	FY 14	FY 15	Inc / (Dec)	% Change
Board of County Commissioners	10.00	10.00	10.00	10.00	0.00	0.0%
County Attorney	9.00	9.00	9.00	9.00	0.00	0.0%
Criminal Justice	16.50	16.50	18.50	18.50	0.00	0.0%
Total	35.50	35.50	37.50	37.50	0.00	0.0%

COUNTY COMMISSION FISCAL YEAR 2014-2015



Department: Board of County Commissioners

Mission:

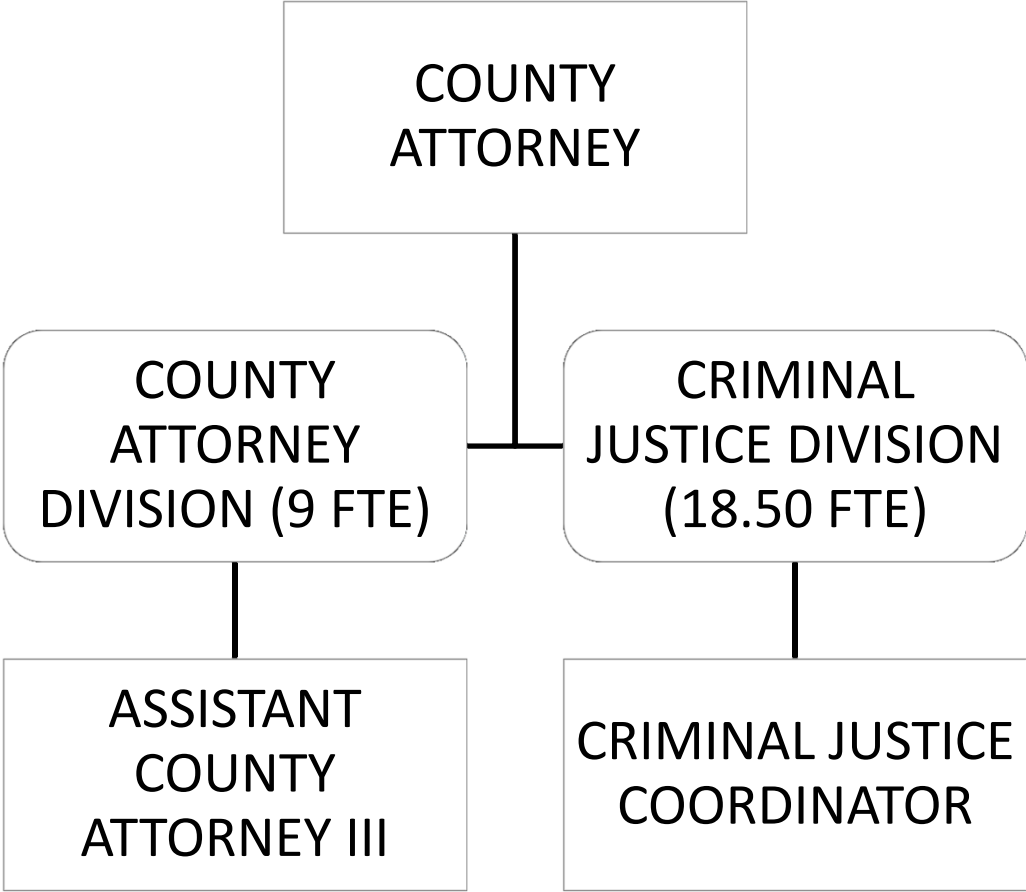
The Board of County Commissioners is the governing body of Saint Lucie County. The Board provides service, infrastructure, and leadership necessary to advance a safe and sustainable community, maintain a high quality of life, and protect the natural environment for all its citizens.

St. Lucie County Division Summary Report

Department: Legislative and Legal Counsel
Division: Board of County Commissioners

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	779,493	777,327	871,485	953,440	81,955	9.4%
Operating	61,638	59,387	81,216	88,049	6,833	8.4%
Capital-Other	0	0	2,030	0	-2,030	-100.0%
Grants & Aids	0	0	0	0	0	n/a
Subtotal	841,131	836,714	954,731	1,041,489	86,758	9.1%
Division Total	841,131	836,714	954,731	1,041,489	86,758	9.1%

**COUNTY ATTORNEY
FISCAL YEAR 2014-2015**



Department: County Attorney

Mission:

The mission of the County Attorney's Office is to provide the best legal representation and advice to the Board of County Commissioners and its staff; attend meetings of the Board and Board Advisory Committee meetings and various other meetings as directed; and provides legal services to the several constitutional officers.

Functions:

- 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.
- The Criminal Justice section - develops, recommends, and implements policies and strategies in the areas of criminal justice and public safety.

Goals & Objectives:

1. Provides the desired level of service for general legal representation to the Board of County Commissioners, Mosquito Control District, Erosion Control District, and any other representation as directed by the Board in all legal matters.
2. Continue quality acquisition and support services to the Board of County Commissioners and all County departments in the acquisition of real property for a variety of public projects, as well as maintain accurate records of County owned roads and facilities.
3. Criminal Justice - to provide a forum for system coordination, collaboration, improving information flow, communication, and development of system goals, and improve policies and procedures within the Criminal Justice System.
4. Re-engineer the Criminal Justice System to be more cost effective, faster, and more efficient. Implementing programs and services that help the overall system in dealing with rapid growth.

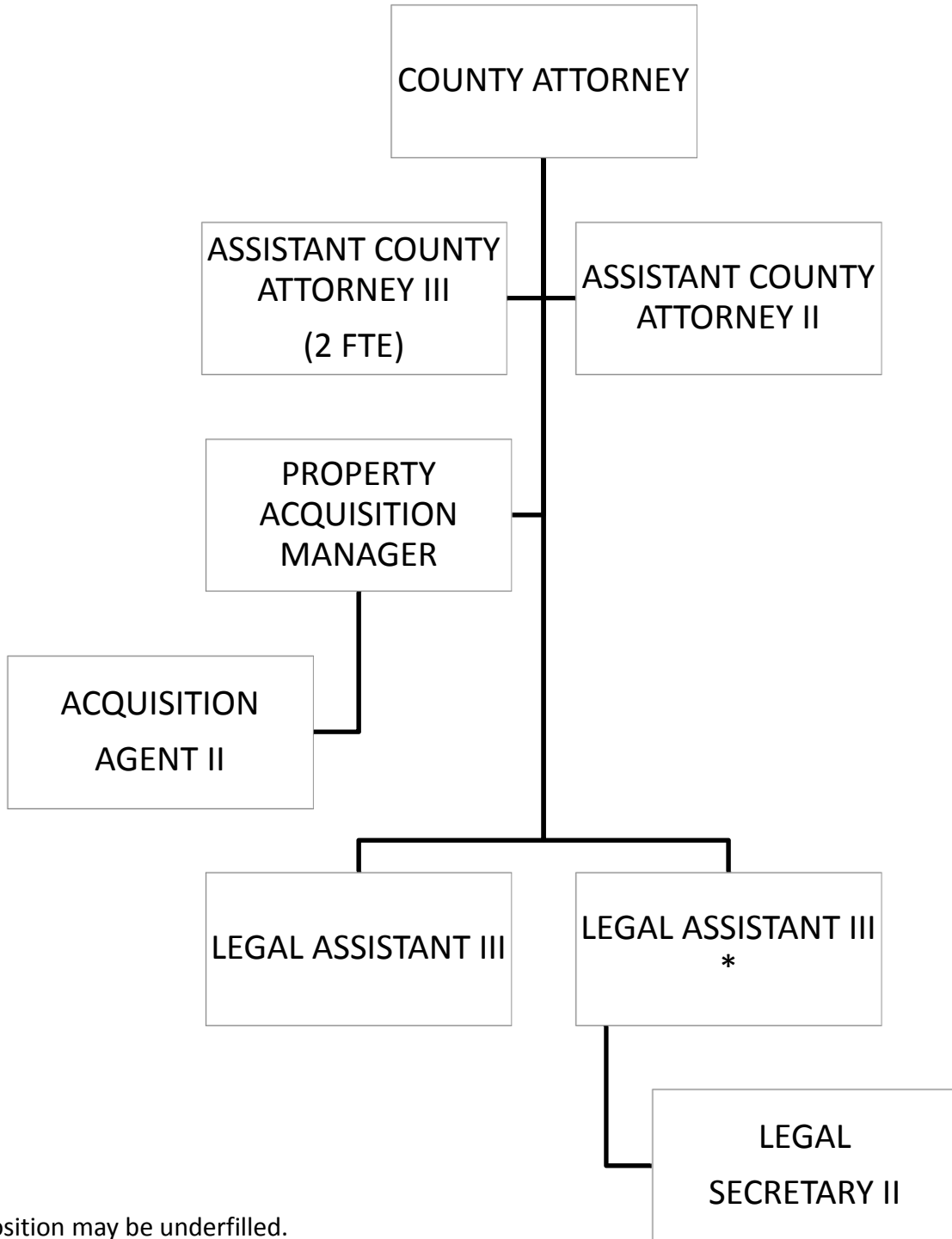
Key Indicators:

	Key Indicator	2012-13 Actual	2013-14 Budget	2014-15 Planned
1	Staffing	9*	9*	9*
2	Ordinances	23	N/A	N/A
3	Resolutions	253	N/A	N/A
4	Public Records Requests	73	N/A	N/A
5	Contracts	255	N/A	N/A
6	Work Authorizations	103	N/A	N/A
7	Change Orders	42	N/A	N/A
8	Suits	256	N/A	N/A

N/A = Not Available

*= Includes one vacant position

**COUNTY ATTORNEY
COUNTY ATTORNEY DIVISION
FISCAL YEAR 2014-2015**



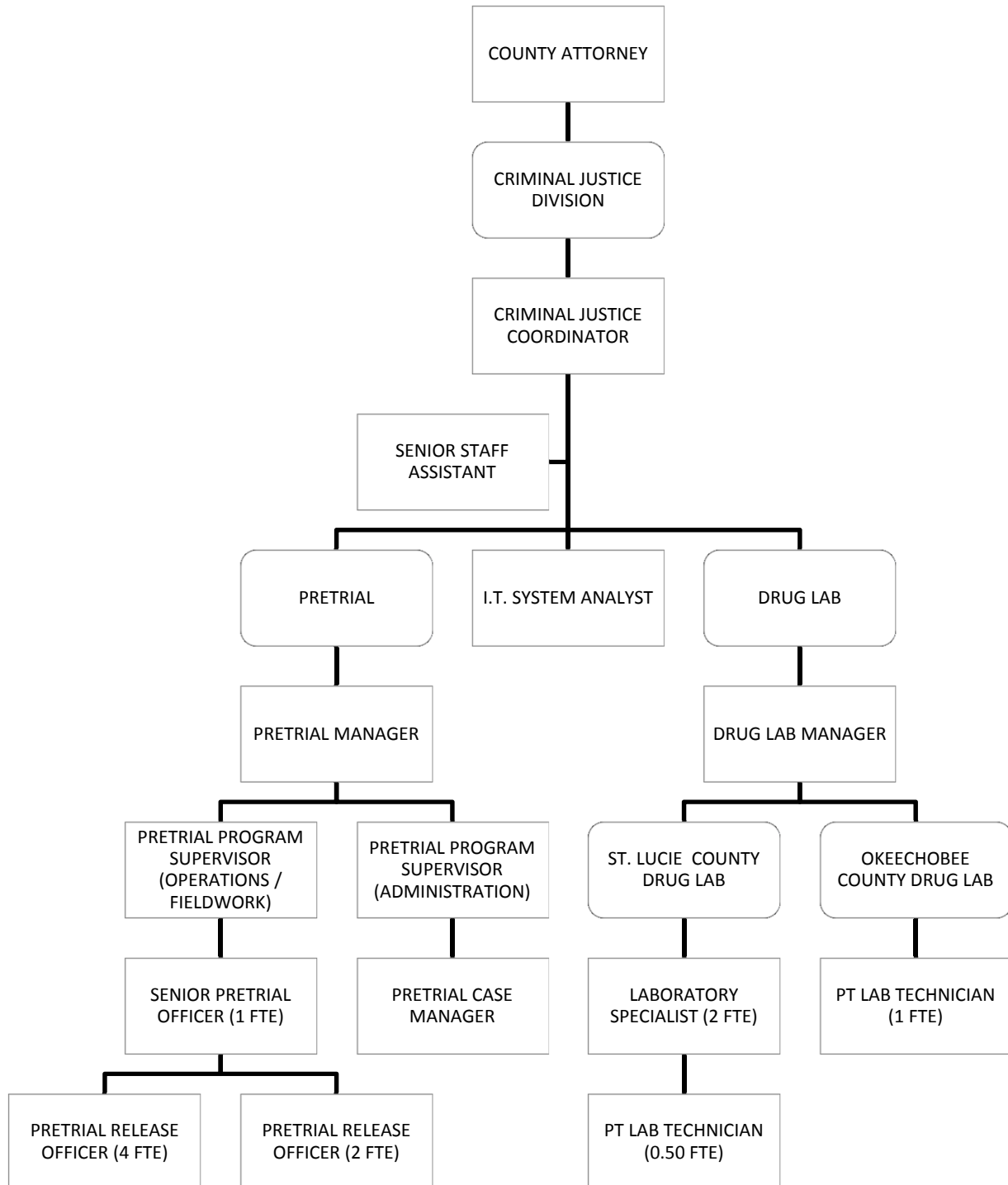
* Position may be underfilled.

St. Lucie County Division Summary Report

Department: Legislative and Legal Counsel
Division: County Attorney

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	833,482	806,495	879,568	976,310	96,742	11.0%
Operating	305,016	293,099	286,197	293,100	6,903	2.4%
Subtotal	1,138,498	1,099,594	1,165,765	1,269,410	103,645	8.9%
Division Total	1,138,498	1,099,594	1,165,765	1,269,410	103,645	8.9%

COUNTY ATTORNEY CRIMINAL JUSTICE DIVISION FISCAL YEAR 2014-2015

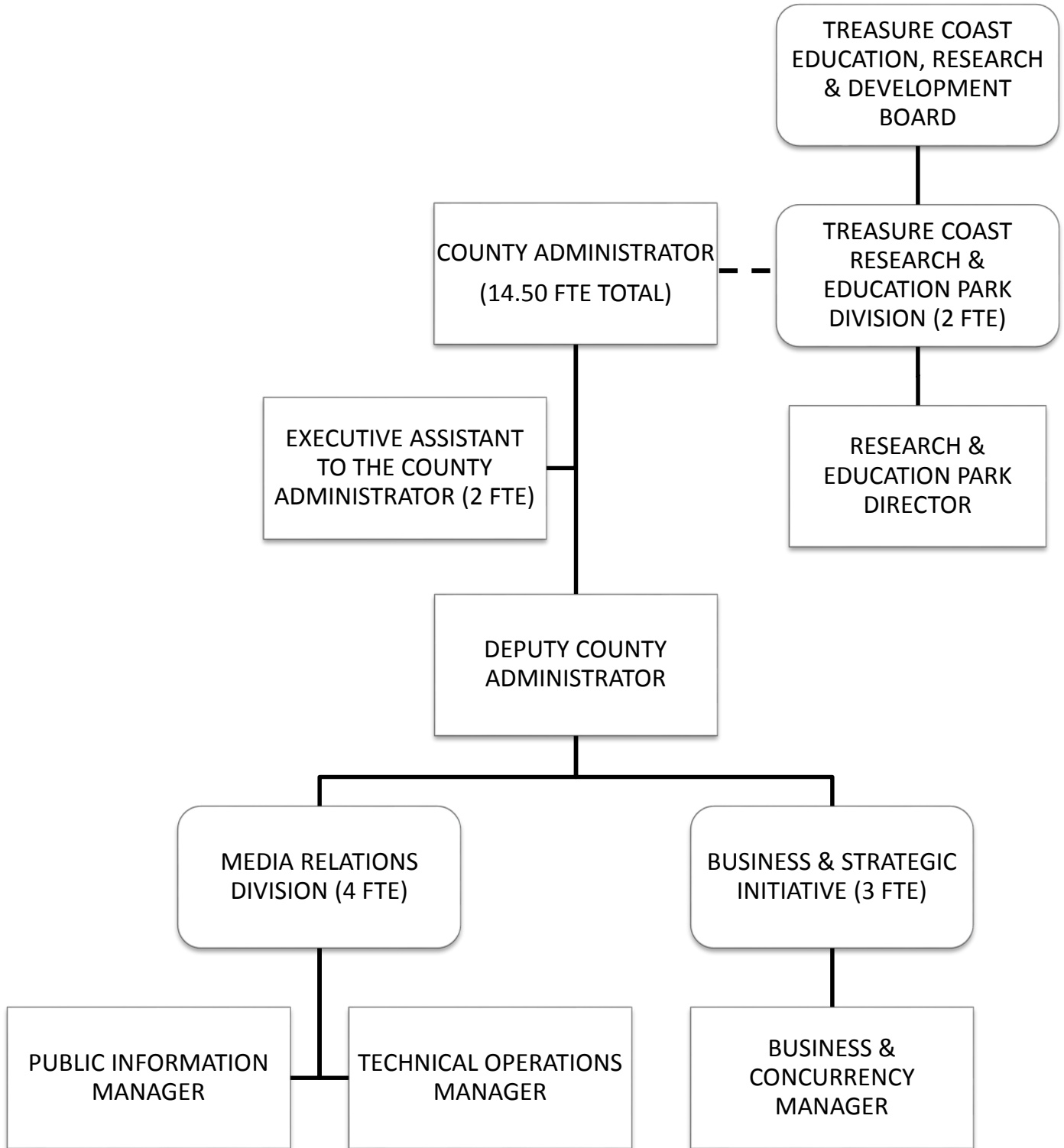


St. Lucie County Division Summary Report

Department: Legislative and Legal Counsel
Division: Criminal Justice

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	157,548	158,434	158,845	168,950	10,105	6.4%
Operating	11,986	14,789	31,307	29,599	-1,708	-5.5%
Capital-Other	0	0	1,526	0	-1,526	-100.0%
Subtotal	169,534	173,223	191,678	198,549	6,871	3.6%
<u>Unincorporated MSTU</u>						
Operating	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	n/a
<u>Fine & Forfeiture Fund</u>						
Personnel	719,867	730,654	906,370	950,700	44,330	4.9%
Operating	1,648,744	2,237,120	1,860,757	2,350,766	490,009	26.3%
Capital-Other	6,308	12,478	12,878	11,030	-1,848	-14.4%
Other Uses	0	0	9,721	0	-9,721	-100.0%
Subtotal	2,374,918	2,980,252	2,789,726	3,312,496	522,770	18.7%
<u>Grant Funds</u>						
Operating	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	n/a
Division Total	2,544,453	3,153,475	2,981,404	3,511,045	529,641	17.8%

COUNTY ADMINISTRATION FISCAL YEAR 2014-2015



Department: Administration

Mission:

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.

Functions:

- Administration – the County Administrator serves as the Chief Administrative 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.
- 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.
- 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.
- Business and Strategic Development Initiatives – this division develops plans and strategies for economic development business retention and expansion; coordinates the County’s Federal and State legislative initiatives. The Department is also responsible for researching and securing grant funding and assisting in the proper administration of grant programs.

Statutory Responsibilities:

- Administration
 - F.S. 125.73, County Administrator; appointment, qualifications, compensation
 - F.S. 125.74, County Administrator; powers and duties

Goal:

In collaboration with the County Commissioners, pursue and promote the directives and policies of the Board of County Commissioners and direct County staff and resources to ensure the successful achievement of same.

Objectives:

- Provide general guidance and management to County departments.
- Execute Board policy and ensure departments operate in compliance therewith.
- Carry out the daily administration of County business.

Goal:

Provide responsive and quality customer service to the Commission, citizens, visitors and external agencies.

Objectives:

- Respond to citizen concerns/inquiries/requests referred from the County Commissioners' Office.
- Handle citizen concerns/inquiries/requests referred directly to the County Administrator's Office.
- Coordinate County Commissioners' requests for information and updates with appropriate County departments.
- Respond to concerns and requests from Constitutional Officers, State Agencies and other outside Agencies that are funded by or partner with the County to provide services.
- Monitors the Economic Development Database
- Maintain a grant monitoring system to ensure compliance with grant requirements.
- Achieve a 33% success rate in applying for grants.
- Increase the five year average of grant funding received by 5%.

Key Indicators:

	Goal #	2012-13 Actual	2013-14 Budget	2014-15 Planned
Number of active grants		14	10	10
Dollar amount of grant funds awarded		\$1,946,291	\$1M	\$1M
Success rate in applying for grants		>33 $\frac{1}{3}$ %	>33 $\frac{1}{3}$ %	>33 $\frac{1}{3}$ %

St. Lucie County Department Summary Report

Department: County Administration

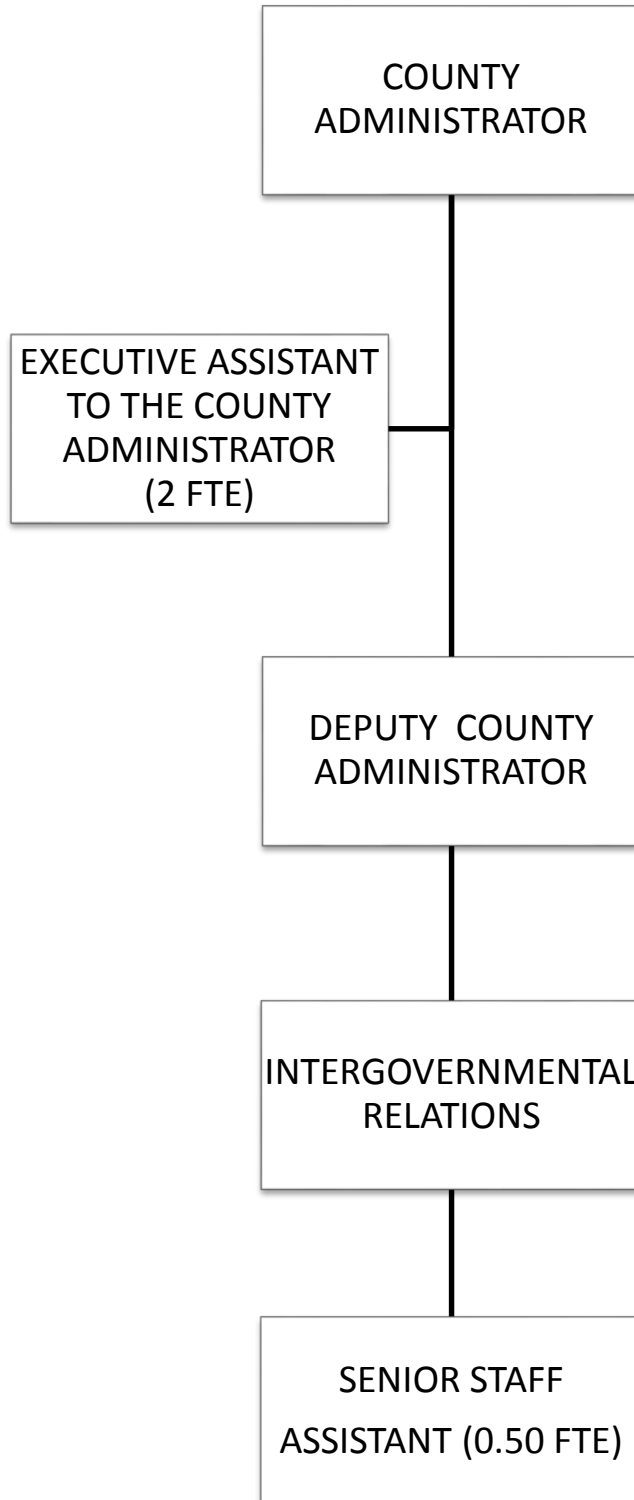
Budget by Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Personnel	1,190,790	1,150,857	1,322,350	1,407,250	84,900	6.4%
Operating	250,196	280,781	482,167	1,124,523	642,356	133.2%
Capital Plan	136,112	1,521,792	305,479	111,818	-193,661	-63.4%
Capital-Other	60,527	71,497	31,830	20,000	-11,830	-37.2%
Grants & Aids	2,408,765	2,148,538	2,218,858	2,285,758	66,900	3.0%
Other Uses	0	0	2,500,000	1,250,000	-1,250,000	-50.0%
Total	4,046,390	5,173,465	6,860,684	6,199,349	-661,335	-9.6%

Budget by Division/Subdivision	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Business and Strategic Initiatives	2,697,713	2,409,402	5,111,114	4,573,364	-537,750	-10.5%
County Administration	490,876	501,203	637,301	710,364	73,063	11.5%
Media Relations	450,796	466,812	495,519	545,264	49,745	10.0%
Research & Education Park	407,005	1,796,048	616,750	370,357	-246,393	-40.0%
Total	4,046,390	5,173,465	6,860,684	6,199,349	-661,335	-9.6%

Budget by Fund Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
General Fund	2,972,473	3,191,001	6,530,780	6,028,865	-501,915	-7.7%
Transportation Trust Fund	0	220,000	0	0	0	n/a
Unincorporated MSTU	59,956	50,387	51,325	53,300	1,975	3.8%
Capital Projects Funds	136,112	1,146,792	220,479	61,818	-158,661	-72.0%
Trust and Agency Funds	100,000	100,000	58,100	55,366	-2,734	-4.7%
Grant Funds	777,850	465,285	0	0	0	n/a
Total	4,046,390	5,173,465	6,860,684	6,199,349	-661,335	-9.6%

Positions (FTEs) by Division/Subdivision	FY 12	FY 13	FY 14	FY 15	Inc / (Dec)	% Change
Business and Strategic Initiatives	4.50	4.00	4.00	3.00	-1.00	-25.0%
County Administration	5.00	4.50	4.50	5.50	1.00	22.2%
Media Relations	4.00	4.00	4.00	4.00	0.00	0.0%
Research & Education Park	2.00	2.00	2.00	2.00	0.00	0.0%
Total	15.50	14.50	14.50	14.50	0.00	0.0%

**COUNTY ADMINISTRATION
COUNTY ADMINISTRATION DIVISION
FISCAL YEAR 2014-2015**



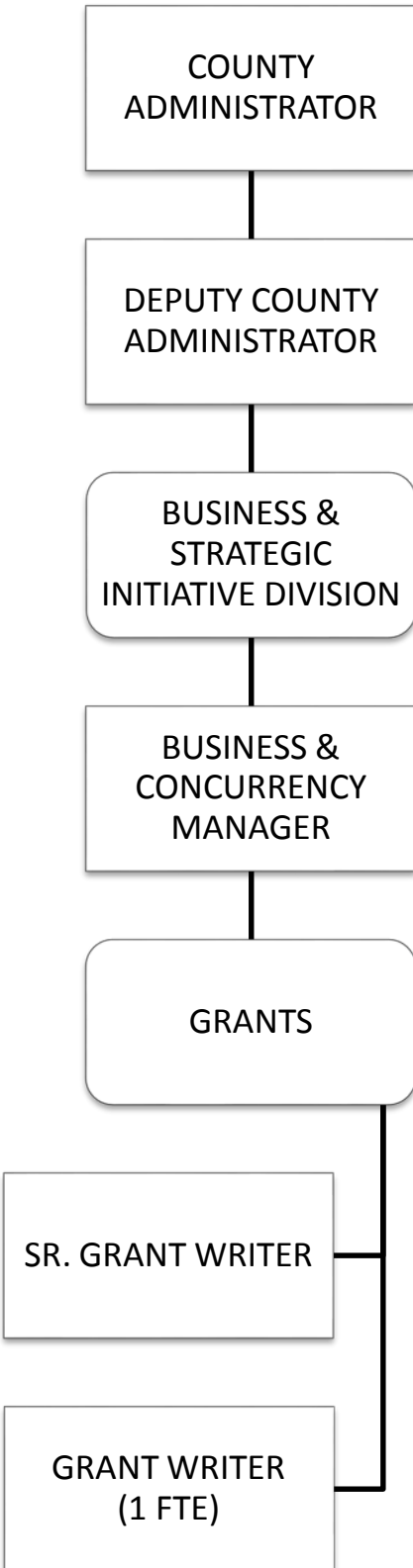
St. Lucie County Division Summary Report

Department: County Administration

Division: County Administration

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	442,117	439,008	542,682	631,630	88,948	16.4%
Operating	48,759	62,194	94,619	78,734	-15,885	-16.8%
Subtotal	490,876	501,203	637,301	710,364	73,063	11.5%
Division Total	490,876	501,203	637,301	710,364	73,063	11.5%

**COUNTY ADMINISTRATION
BUSINESS & STRATEGIC INITIATIVE DIVISION
FISCAL YEAR 2014-2015**

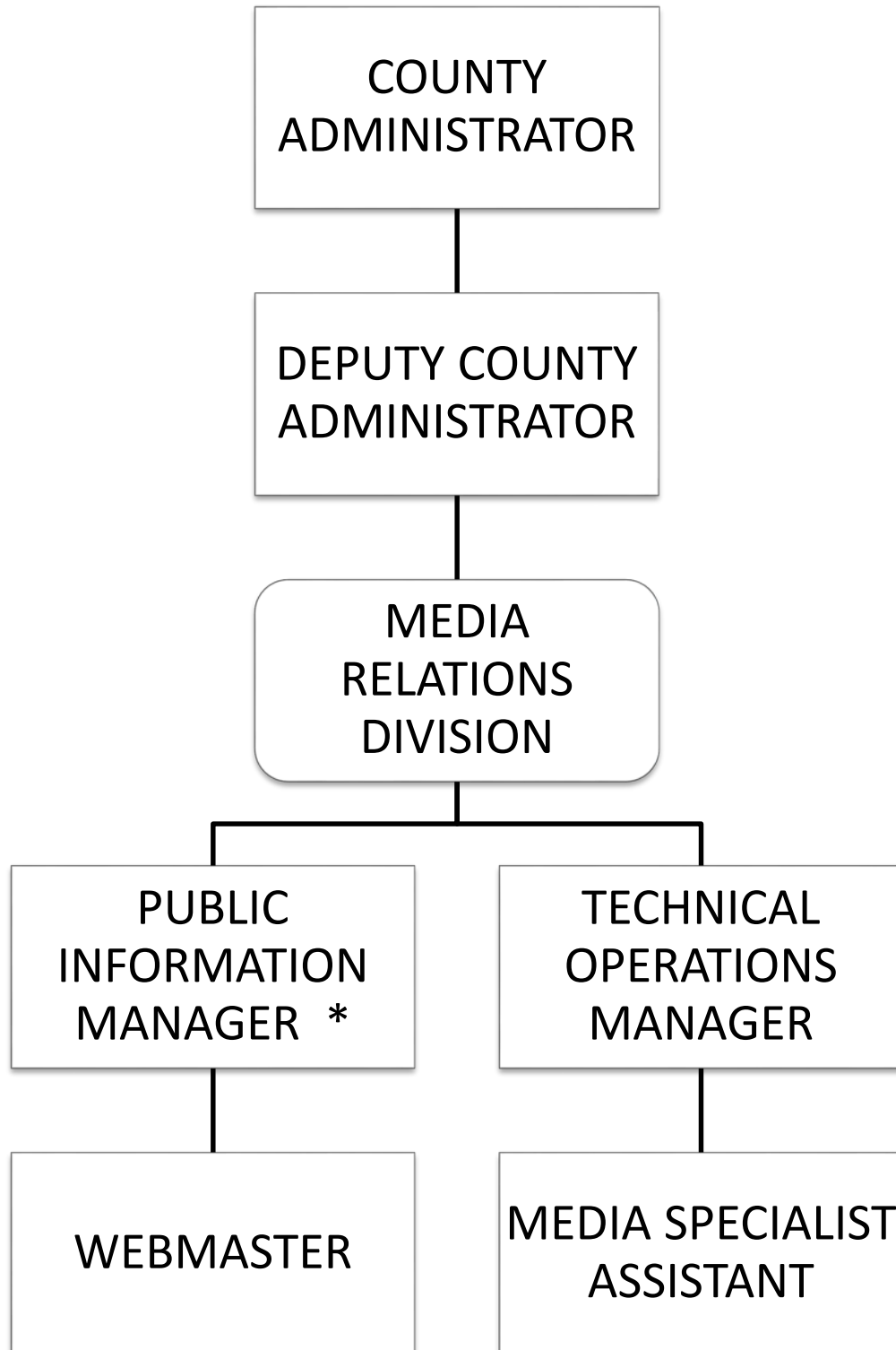


St. Lucie County Division Summary Report

Department: County Administration
Division: Business and Strategic Initiatives

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	213,783	195,038	245,930	205,300	-40,630	-16.5%
Operating	15,209	15,440	95,001	779,006	684,005	720.0%
Grants & Aids	1,530,915	1,583,253	2,160,758	2,230,392	69,634	3.2%
Other Uses	0	0	2,500,000	1,250,000	-1,250,000	-50.0%
Subtotal	1,759,907	1,793,730	5,001,689	4,464,698	-536,991	-10.7%
<u>Unincorporated MSTU</u>						
Personnel	59,956	50,387	51,325	53,300	1,975	3.8%
Subtotal	59,956	50,387	51,325	53,300	1,975	3.8%
<u>Trust and Agency Funds</u>						
Grants & Aids	100,000	100,000	58,100	55,366	-2,734	-4.7%
Subtotal	100,000	100,000	58,100	55,366	-2,734	-4.7%
<u>Grant Funds</u>						
Operating	0	0	0	0	0	n/a
Grants & Aids	777,850	465,285	0	0	0	n/a
Subtotal	777,850	465,285	0	0	0	n/a
Division Total	2,697,713	2,409,402	5,111,114	4,573,364	-537,750	-10.5%

**COUNTY ADMINISTRATION
MEDIA RELATIONS DIVISION
FISCAL YEAR 2014-2015**



* The Public Information Manager is 50% funded by the Solid Waste Fund.

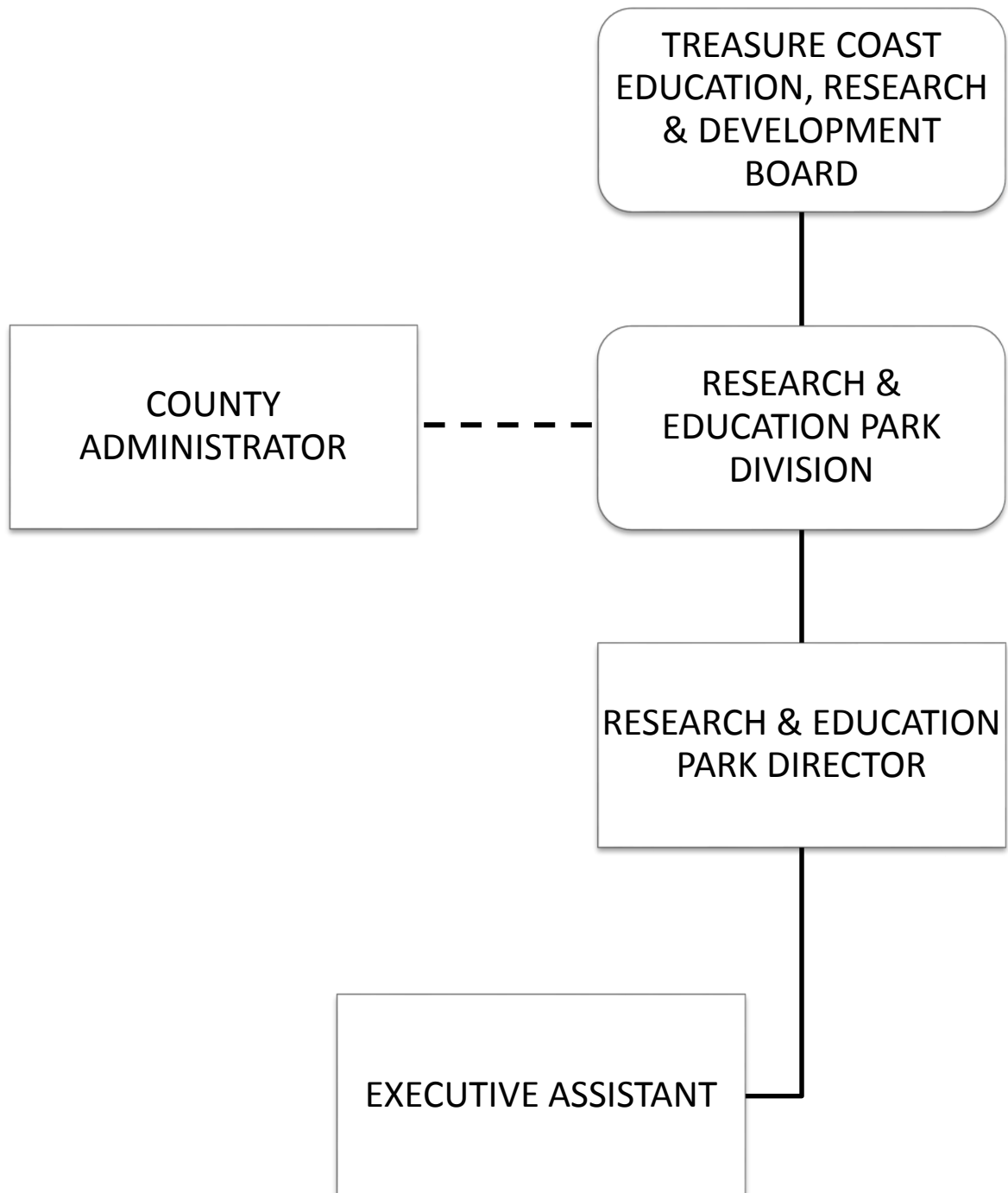
St. Lucie County Division Summary Report

Department: County Administration

Division: Media Relations

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	301,735	298,713	311,017	336,268	25,251	8.1%
Operating	88,534	96,602	152,672	138,996	-13,676	-9.0%
Capital Plan	0	0	0	50,000	50,000	n/a
Capital-Other	60,527	71,497	31,830	20,000	-11,830	-37.2%
Subtotal	450,796	466,812	495,519	545,264	49,745	10.0%
Division Total	450,796	466,812	495,519	545,264	49,745	10.0%

**COUNTY ADMINISTRATION
RESEARCH & EDUCATION PARK DIVISION
FISCAL YEAR 2014-2015**

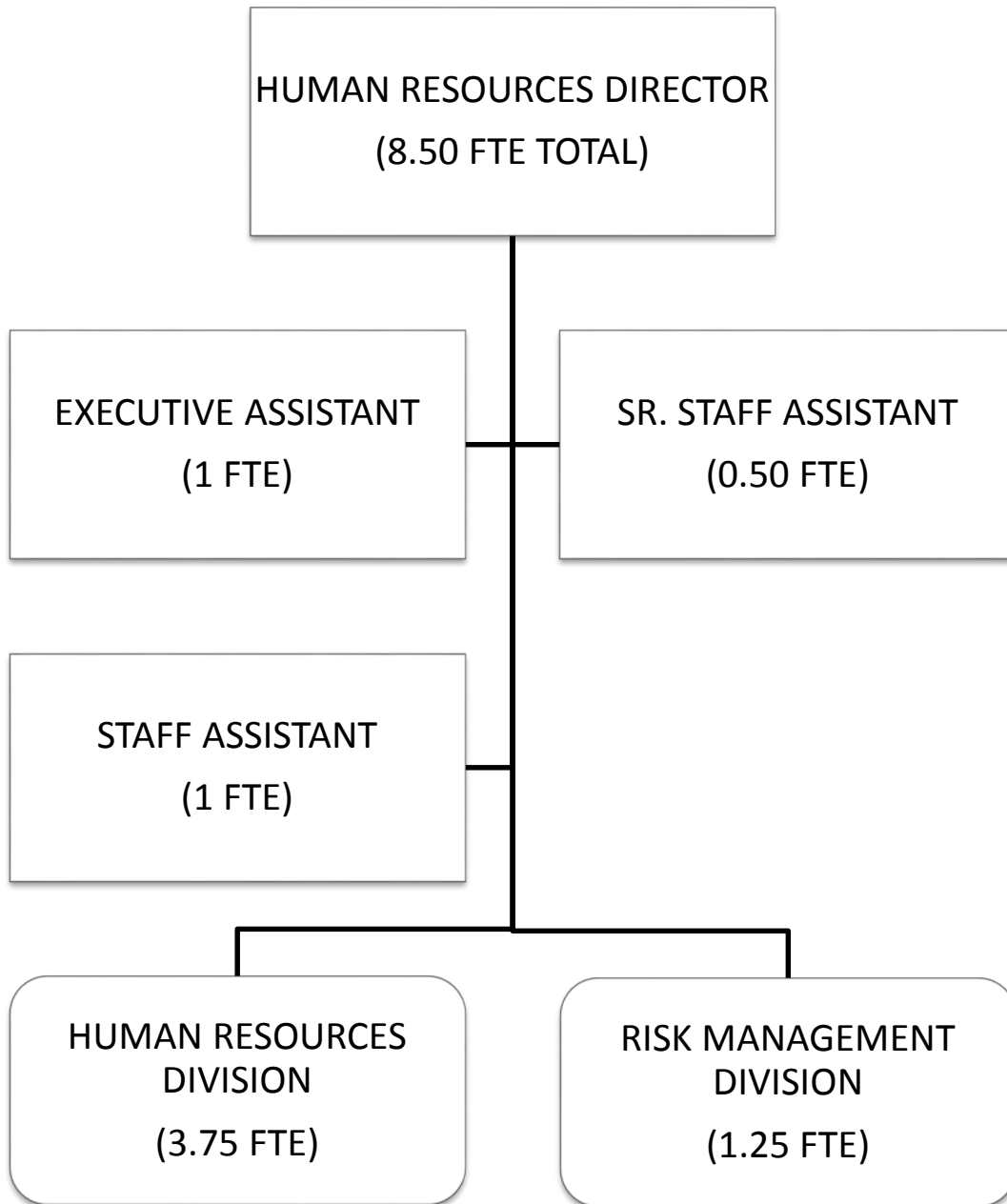


St. Lucie County Division Summary Report

Department: County Administration
Division: Research & Education Park

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	173,199	167,711	171,396	180,752	9,356	5.5%
Operating	97,694	106,545	139,875	127,787	-12,088	-8.6%
Capital Plan	0	155,000	85,000	0	-85,000	-100.0%
Subtotal	270,894	429,256	396,271	308,539	-87,732	-22.1%
<u>Transportation Trust Fund</u>						
Capital Plan	0	220,000	0	0	0	n/a
Subtotal	0	220,000	0	0	0	n/a
<u>Capital Projects Funds</u>						
Capital Plan	136,112	1,146,792	220,479	61,818	-158,661	-72.0%
Subtotal	136,112	1,146,792	220,479	61,818	-158,661	-72.0%
Division Total	407,005	1,796,048	616,750	370,357	-246,393	-40.0%

HUMAN RESOURCES & SUPPORT SERVICES FISCAL YEAR 2014-2015



Department: Human Resources

Mission:

To provide St. Lucie County BOCC and Constitutional Offices with courteous, professional and cost effective human resource services that are responsive to the County's operational needs. Services include recruitment, employee and retiree benefits administration, compensation, career development training, workplace safety, and risk management regulatory compliance.

Functions:

- County, state, and federal labor regulations adherence.
- Employee recruitment.
- Benefit administration for BOCC staff.
- Coordination of health insurance benefits for other Constitutional Officers' staff.
- Oversight of Employee and Family Health Center.
- Staff development training.
- Labor and employee relation services.
- Risk Management.
- Employee Safety
- Mail coordination.

Statutory Responsibilities:

- FS 119, 435 & Federal Labor Laws – County, state and federal labor regulations adherence.
- FS 110-112 - Federal Anti-Discrimination Laws
- FS 121 & 122 – Health insurance benefits
- FS 253-274 – Risk management
- Federal Labor Laws (OSHA) – Employee safety
- FS 110-112 – Mail

Goals & Objectives:

1. Ensure adherence to County, State and Federal labor practice requirements.
2. Expedite recruitment of staff and ensure adherence to state and federal hiring regulations.
3. Administer the County's Flexible Benefits Plan to ensure competitive, cost-effective employee benefits in accordance with state and federal regulations and the Affordable Care Act.
4. Oversee Health Center to ensure quality services and to encourage employee and family use.
5. Develop and coordinate mandatory and voluntary developmental staff training.
6. Provide prompt resolution of employee grievances.
7. Ensure proper levels of property, casualty and liability insurance and reduce number of claims.

8. Reduce workers compensation and automobile accident by providing safety training, completing safety inspections, investigating all accidents, and making recommendations as appropriate.
9. Ensure prompt sorting and delivery of mail to departments.
10. Assist departments with all employee relations concerns.
11. Conversion of manual processes to electronic formats for efficiency and professionalism.

Key Indicators:

Key Indicator	Goal #	2012-13 Actual	2013-14 Budget	2014-15 Planned
Number of federal, state, local citations	1&2	0	0	0
Health plan claims	3	\$9,131,599	\$9,152,254	\$9,508,706
Number of Health Center appointments	4	10,226	12,000	15,000
Number of training sessions provided by HR/Contract	5	49	79	82
Percentage of Grievances sent to Arbitration	6	20%	25%	25%
Number of general liability and property claims	7	57	45	45
Number of workers compensation claims	8	50	40	35
Number of auto liability claims	8	4	12	10

St. Lucie County Department Summary Report

Department: Human Resources

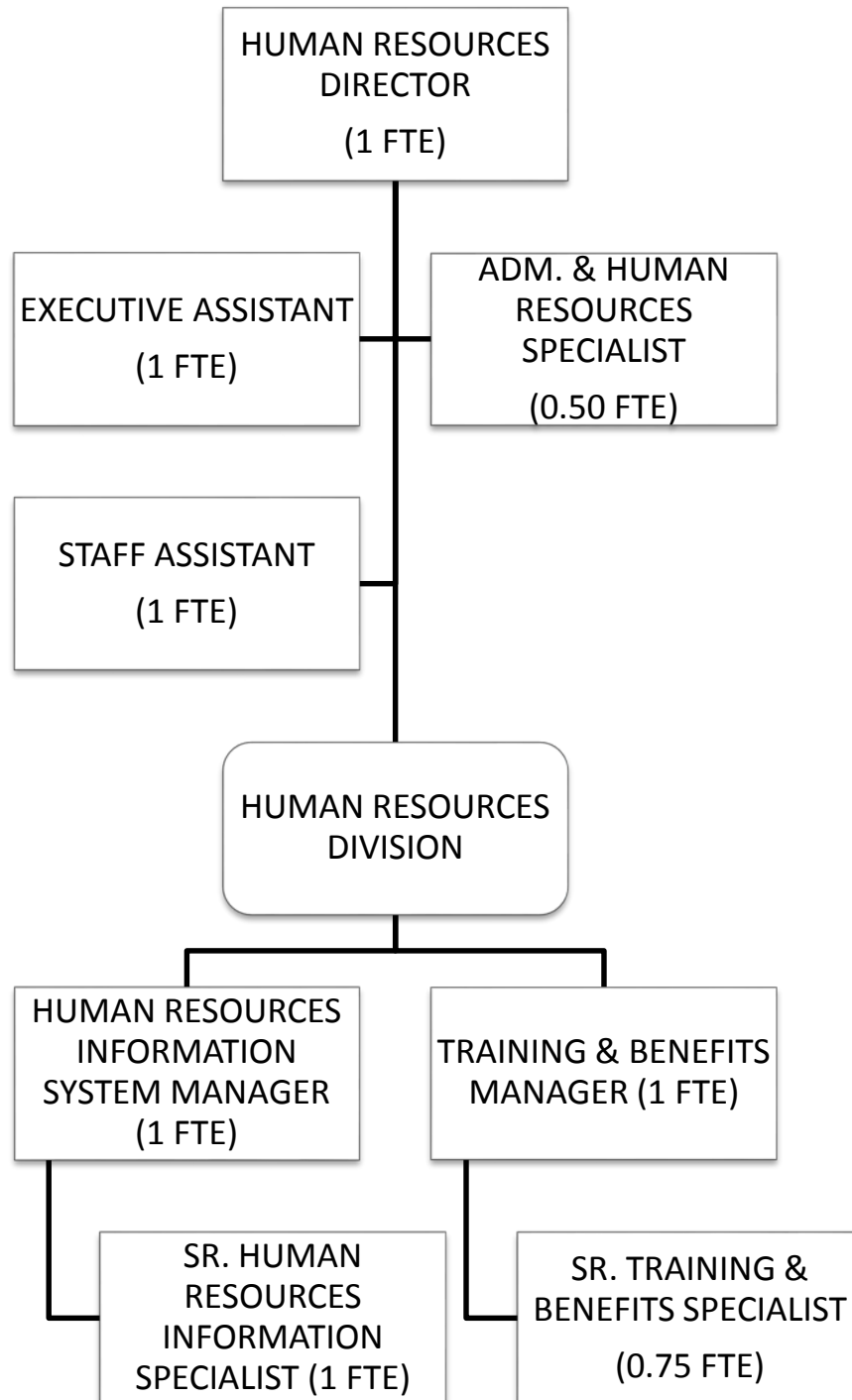
Budget by Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Personnel	1,924,291	477,052	684,011	605,209	-78,802	-11.5%
Operating	12,738,720	14,604,315	15,117,920	16,318,627	1,200,707	7.9%
Capital-Other	0	15,069	79,698	195,900	116,202	145.8%
Other Uses	0	0	21,511,832	16,197,755	-5,314,077	-24.7%
Total	14,663,011	15,096,437	37,393,461	33,317,491	-4,075,970	-10.9%

Budget by Division/Subdivision	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Human Resources	352,033	458,292	492,908	626,936	134,028	27.2%
Insurance Program	14,050,600	14,444,435	36,553,206	32,310,480	-4,242,726	-11.6%
Risk Management	260,378	193,710	347,347	380,075	32,728	9.4%
Total	14,663,011	15,096,437	37,393,461	33,317,491	-4,075,970	-10.9%

Budget by Fund Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
General Fund	353,373	459,117	562,008	586,473	24,465	4.4%
Insurance Funds	14,309,638	14,637,319	36,831,453	32,731,018	-4,100,435	-11.1%
Total	14,663,011	15,096,437	37,393,461	33,317,491	-4,075,970	-10.9%

Positions (FTEs) by Division/Subdivision	FY 12	FY 13	FY 14	FY 15	Inc / (Dec)	% Change
Human Resources	5.25	6.45	7.25	7.25	0.00	0.0%
Risk Management	3.00	2.05	1.25	1.25	0.00	0.0%
Total	8.25	8.50	8.50	8.50	0.00	0.0%

HUMAN RESOURCES & SUPPORT SERVICES
HUMAN RESOURCES
FISCAL YEAR 2014-2015



St. Lucie County Division Summary Report

Department: Human Resources

Division: Human Resources

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	294,033	361,966	370,466	401,760	31,294	8.4%
Operating	58,000	81,257	117,480	115,613	-1,867	-1.6%
Capital-Other	0	15,069	4,962	0	-4,962	-100.0%
Subtotal	352,033	458,292	492,908	517,373	24,465	5.0%
<u>Insurance Funds</u>						
Personnel	0	0	0	99,720	99,720	n/a
Operating	0	0	0	9,843	9,843	n/a
Subtotal	0	0	0	109,563	109,563	n/a
Division Total	352,033	458,292	492,908	626,936	134,028	27.2%

St. Lucie County Division Summary Report

Department: Human Resources
Division: Insurance Program

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Insurance Funds</u>						
Personnel	1,424,026	0	120,250	0	-120,250	-100.0%
Operating	12,626,574	14,444,435	14,918,518	16,112,725	1,194,207	8.0%
Capital-Other	0	0	2,606	0	-2,606	-100.0%
Other Uses	0	0	21,511,832	16,197,755	-5,314,077	-24.7%
Subtotal	14,050,600	14,444,435	36,553,206	32,310,480	-4,242,726	-11.6%
Division Total	14,050,600	14,444,435	36,553,206	32,310,480	-4,242,726	-11.6%

**HUMAN RESOURCES & SUPPORT SERVICES
RISK MANAGEMENT
FISCAL YEAR 2014-2015**

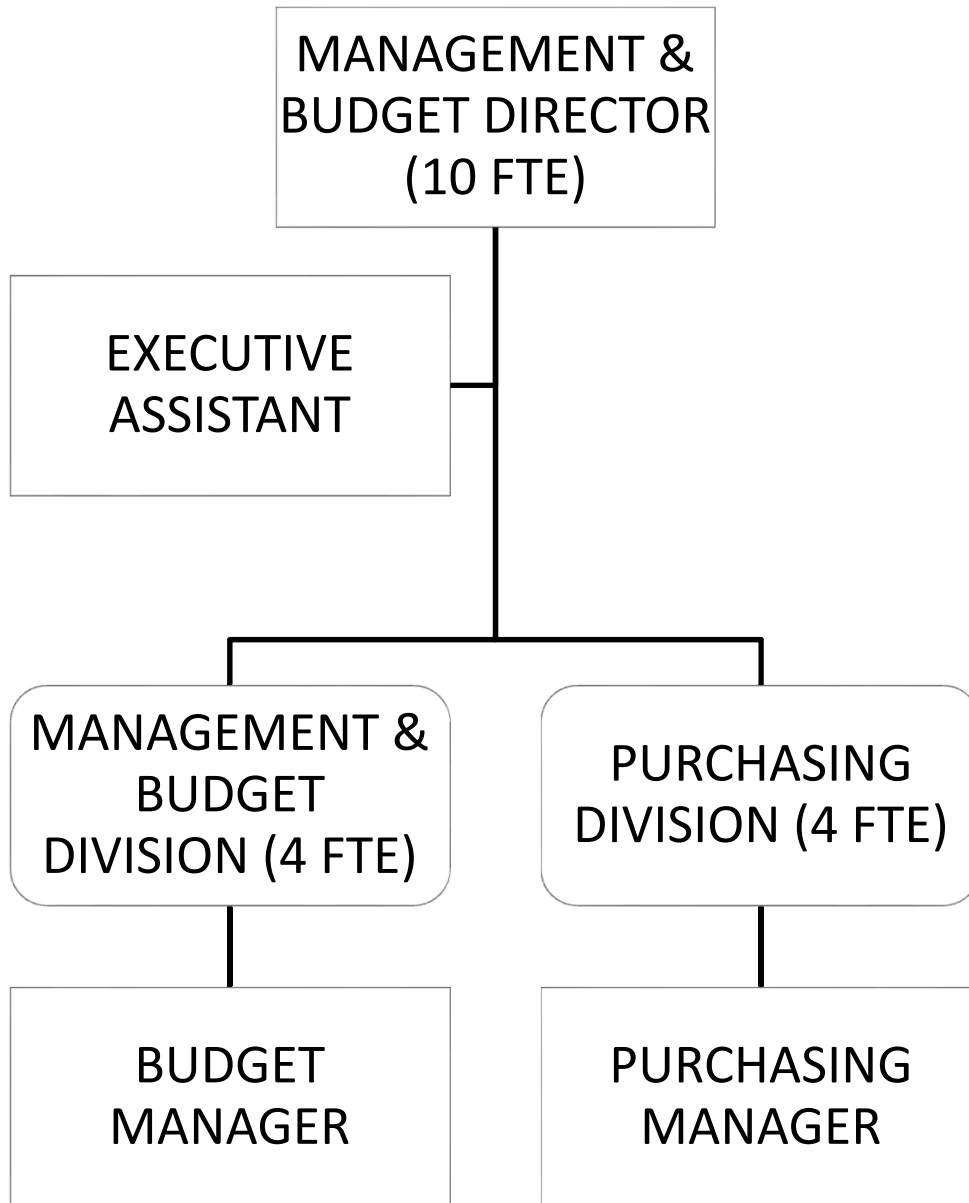


St. Lucie County Division Summary Report

Department: Human Resources
Division: Risk Management

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	0	-35	0	0	0	n/a
Operating	1,340	860	0	0	0	n/a
Capital-Other	0	0	69,100	69,100	0	0.0%
Subtotal	1,340	825	69,100	69,100	0	0.0%
<u>Insurance Funds</u>						
Personnel	206,233	115,122	193,295	103,729	-89,566	-46.3%
Operating	52,805	77,763	81,922	80,446	-1,476	-1.8%
Capital-Other	0	0	3,030	126,800	123,770	4084.8%
Subtotal	259,038	192,885	278,247	310,975	32,728	11.8%
Division Total	260,378	193,710	347,347	380,075	32,728	9.4%

**OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 2014-2015**



Department: Office of Management, Budget & Purchasing

Mission:

To provide strategic planning and support, which will promote efficient management practices, sound financial budgeting, grant preparation and monitoring, and competitive procurement; while maintaining the highest standards of ethics, integrity and prudent expenditure of public funds.

Functions:

- Budget
 - Preparing, monitoring and amending the County's annual budget;
 - Preparing financial analyses;
 - Reviewing financing options; and
 - Providing budget information to the Board and public.
- Purchasing
 - Purchasing or contracting 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.
 - Operating the material center
 - 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.

Statutory Responsibilities:

- Budget
 - F.S. 129.01-.202 – Mandates the establishment of a budget system for the control of finances; the preparation and adoption of a budget; and the execution and amendment of a budget.
 - F.S. 200.065 – Mandates the method of calculating the millage rate for the tentative and adopted budget phases.

- F.S. 129-07 – Mandates that it is unlawful for the Board to expend or contract for the expenditure in any fiscal year more than the amount budgeted in each fund's budget. Contracts may be null and void and the members of the Board voting for and contracting for amounts exceeding the budget may be liable for excess indebtedness.
- Purchasing
 - F.S. 287.001-287.1345 – The procurement function enables the County to administer competitive sealed bidding requirements, verify responsiveness to the requirements and criteria set forth in the bid. Managing and monitoring the County's purchases to ensure compliance with federal and state statutes, and County policies (i.e. Local Preference ordinance and Local Stimulus resolution). Provides control over the monitoring and compliance of the County's Purchase Card, and the enforcement of purchasing categories and threshold amounts.
 - F.S. 287.057(5) – Provides control over the monitoring and compliance of the County's procurement of property, equipment, vehicles, and contractual services (competitive sealed bids, proposals, or replies).
 - F.S. 287.017 – Mandates the threshold amounts for five purchasing categories: < \$20,000; < \$35,000; < \$65,000; < \$195,000; and < \$325,000.
 - F.S. 287.058 – Mandates contract management.
 - Inventory Management:
 - F.S. 215.97 – Mandates compliance with the Florida Single Audit Act.
 - F.S. 274.02-274.06 – Allows the County to establish the requirements for recording of County-owned tangible personal property and for periodic review of property for inventory purposes. Also stipulates that the County is responsible for the supervision and control of its property, and allows the County to engage in property acquisition and disposal of surplus property.
 - F.S. 273.02-273.055 - Allows the County to establish the requirements for recording of State-owned tangible personal property and for periodic review of property for inventory purposes. The State may also establish a custodian of the property (the County), which mandates the County to be responsible for the supervision and control of the property, and allows the State with the County to engage in property acquisition and disposal of surplus property.
 - Florida Administrative Code (F.A.C.) 69I-73.001-.006 – Mandates a complete physical inventory of all property shall be completed annually.

Goals & Objectives:

1. Adopt a budget in compliance with TRIM requirements.
2. Continue to improve the County's budget book and further develop the capital improvement program portion of the book.
3. Expand the use of the Purchasing Card for Services/Capital purchases.
4. Formulate additional term contracts to more efficiently purchase goods and services.
5. Provide copy services to County departments.

Key Indicators:

Key Indicator	Goal #	2012-13 Actual	2013-14 Budget	2014-15 Planned
Years GFOA Distinguished Budget Award received	2	12	13	14
Errors in complying with Truth in Millage requirements	1	0	0	0
Purchasing Card Transactions	3	21,360	22,240	23,100
Materials center copies	5	1,417,412	1,300,000	1,275,000

St. Lucie County Department Summary Report

Department: Office of Management & Budget

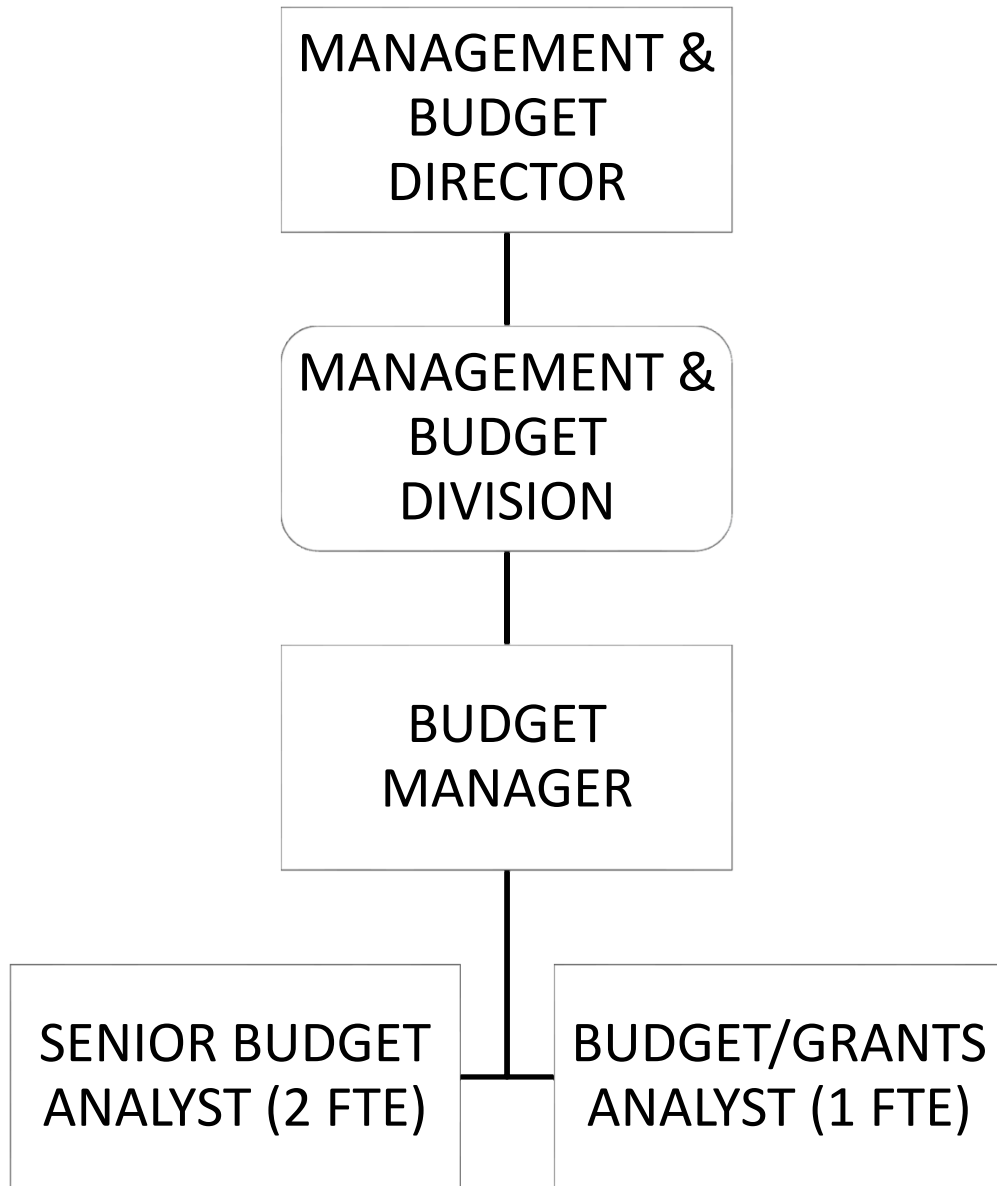
Budget by Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Personnel	699,946	692,670	712,750	749,755	37,005	5.2%
Operating	58,224	82,346	167,355	142,519	-24,836	-14.8%
Total	758,169	775,016	880,105	892,274	12,169	1.4%

Budget by Division/Subdivision	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Management & Budget	503,449	494,722	570,624	574,714	4,090	0.7%
Purchasing	254,721	280,293	309,481	317,560	8,079	2.6%
Total	758,169	775,016	880,105	892,274	12,169	1.4%

Budget by Fund Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
General Fund	758,169	775,016	880,105	892,274	12,169	1.4%
Total	758,169	775,016	880,105	892,274	12,169	1.4%

Positions (FTEs) by Division/Subdivision	FY 12	FY 13	FY 14	FY 15	Inc / (Dec)	% Change
Management & Budget	7.00	7.00	7.00	6.00	-1.00	-14.3%
Purchasing	4.00	4.00	4.00	4.00	0.00	0.0%
Total	11.00	11.00	11.00	10.00	-1.00	-9.1%

**OFFICE OF MANAGEMENT & BUDGET
BUDGET DIVISION
FISCAL YEAR 2014-2015**



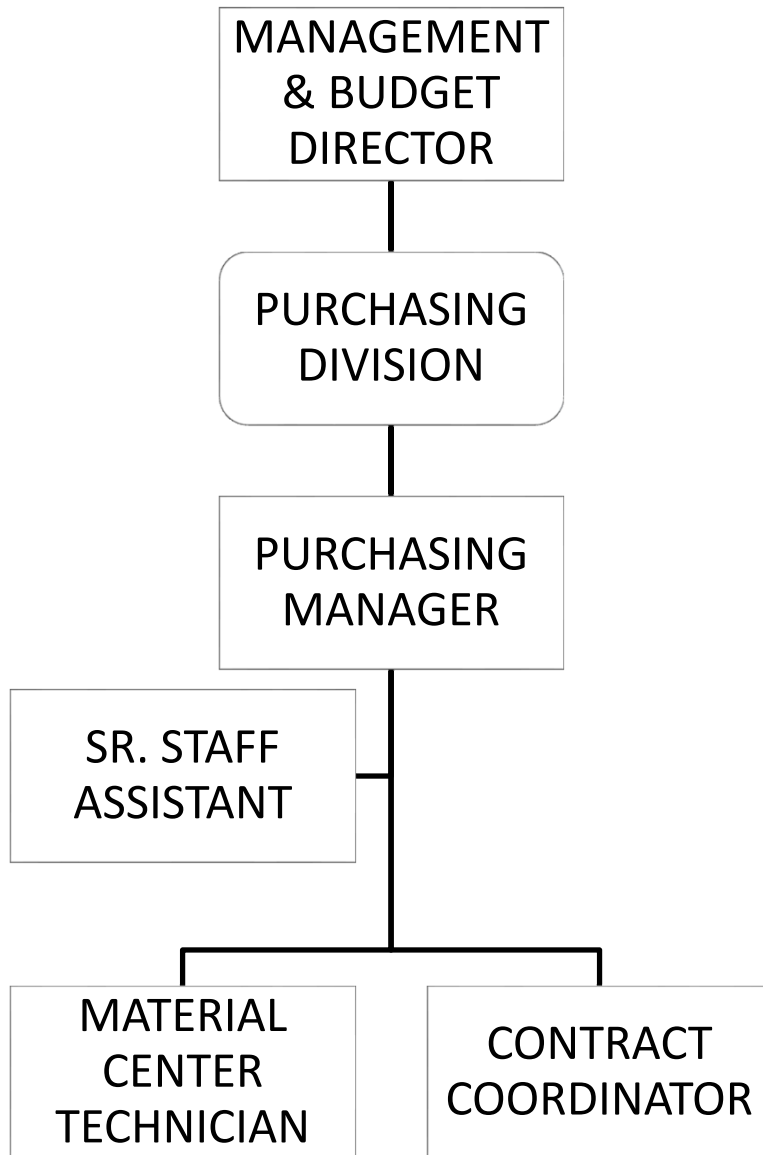
St. Lucie County Division Summary Report

Department: Office of Management & Budget

Division: Management & Budget

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	493,024	483,242	501,584	524,335	22,751	4.5%
Operating	10,424	11,480	69,040	50,379	-18,661	-27.0%
Subtotal	503,449	494,722	570,624	574,714	4,090	0.7%
Division Total	503,449	494,722	570,624	574,714	4,090	0.7%

**OFFICE OF MANAGEMENT & BUDGET
PURCHASING DIVISION
FISCAL YEAR 2014-2015**



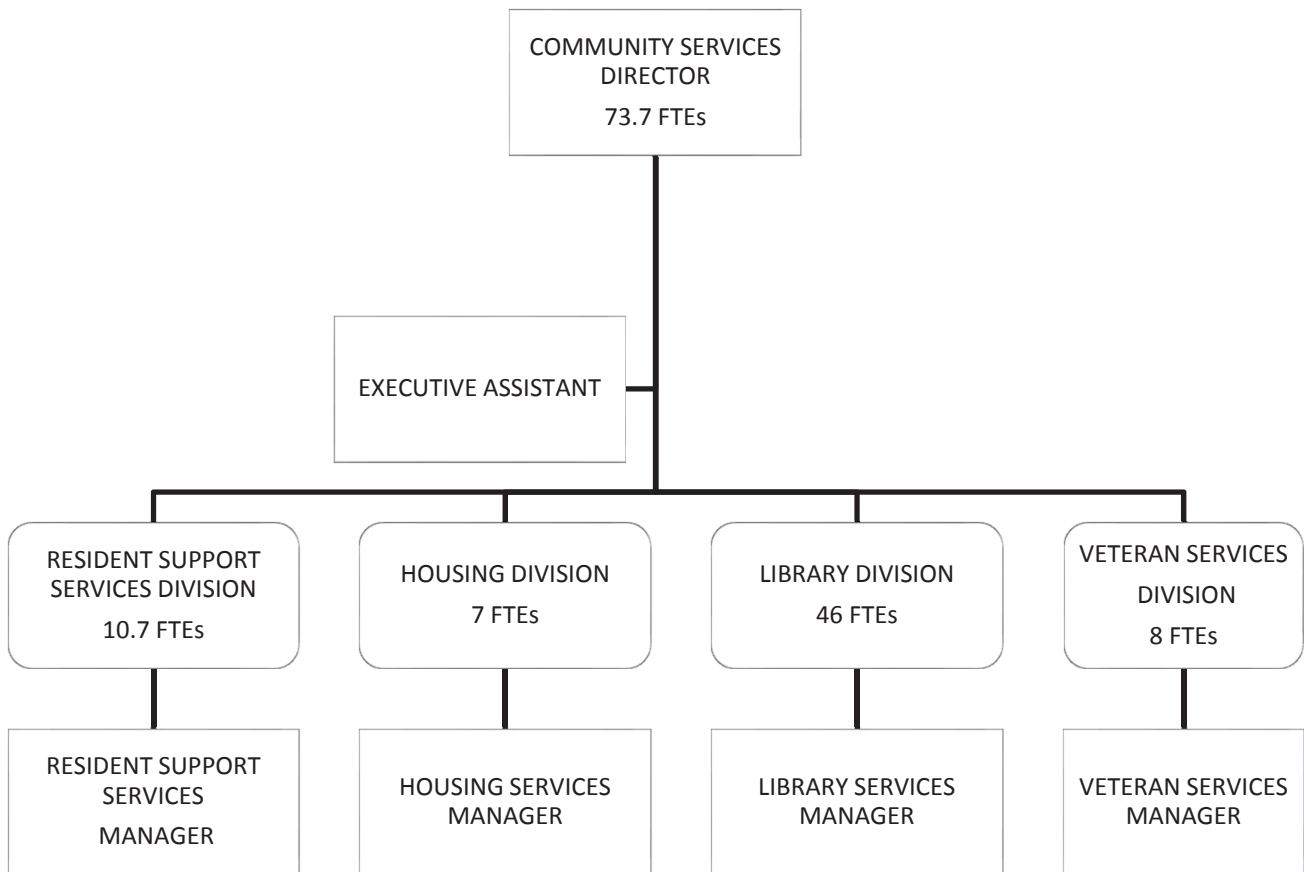
St. Lucie County Division Summary Report

Department: Office of Management & Budget

Division: Purchasing

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	206,921	209,428	211,166	225,420	14,254	6.8%
Operating	47,799	70,865	98,315	92,140	-6,175	-6.3%
Subtotal	254,721	280,293	309,481	317,560	8,079	2.6%
Division Total	254,721	280,293	309,481	317,560	8,079	2.6%

COMMUNITY SERVICES FISCAL YEAR 2014-2015



Department: Community Services

Mission:

St. Lucie County Community Services assists residents to improve quality of life through information, resources and services.

Functions:

- Library Services
 - Library service is provided to residents to advance knowledge, inspire lifelong learning, and strengthen the community.
- Housing - Affordable housing.
 - Using Federal, State, and other grant funding, the housing program provides assistance to eligible residents. The assistance may be in the form of rehabilitation, energy efficiency improvements, down payment to principal buy-down and closing costs, as well as infrastructure projects to improve quality of life for residents.
- Resident Support Services
 - Transportation services are provided through multiple funding sources, including Federal and State grants, and local resources, including the MSTU.
 - Process invoices from the State for determining County contributions to Medicaid.
 - Health Care Responsibility Act (HCRA). Process requests from out of county hospitals for payment for eligible St. Lucie County residents receiving emergency care.
 - Disposition of indigent or unclaimed individuals who expire in the County.
 - Process payments for child abuse related initial forensic examinations.
 - County Health Department. Function provided at the discretion of the County based on historical cooperative relationship between counties and Health Departments.
 - State mental health and alcohol programs require a local match of 25%.
If there is insufficient match from other sources, then the County is obligated to provide the difference up to the required level.
 - Process applications and payments to local non- profit organizations for limited financial support which may be provided.
 - Services are provided to assist residents in overcoming barriers to self-sufficiency through direct service and community collaboration funded with Community Services Block Grant, HUD grants such as Shelter Plus Care and community donations.
 - Support is provided to Emergency Management to coordinated Emergency Support Function 15 for Volunteers and Donations, as well as the Special Needs Shelter registration.

- Veteran Services
 - The County Veteran Service Office provides support to former, present and future members of the Armed Forces of the United States and their dependents in preparing claims for and securing compensation, hospitalization, pension, vocational training, burial, widow(ers) pension benefits and transportation to the VA Medical Center in West Palm Beach.

Statutory Responsibilities:

- Resident Support Services
 - F.S. 409.915 Process Medicaid invoices.
 - F.S. 154.301, F.S. 154.331 Health Care Responsibility Act (HCRA).
 - F.S. 406.50 - Disposition of expired indigent/unclaimed county resident.
 - F.S. 39.303, F.S. 39.304 Forensic examinations.
 - F.S. 154, 381.7356 County Health Department.
 - F.S. 394.76 State mental health and alcohol programs.
- Veteran Services
 - F.S. 292.11 Veterans Affairs; Service Officers.

Goals & Objectives:

1. Provide public library services, maximizing limited funding and ensuring access to emerging information technology through both in-person and virtual visits.
2. Assist families with finding and purchasing affordable housing, repairing health and safety issues, energy efficiency improvements, as well as housing counseling.
3. Assist the community with infrastructure projects that improve the quality of life for residents.
4. Establish, provide and promote transit and other transportation services to residents and visitors.
5. Maximize monetary benefits for veterans and family members by providing VA benefit counseling and claim processing to veterans and their dependents, including compensation, pension, health care, education, burial, and surviving spouse benefits.
6. Continue to provide free transportation services to disabled veterans receiving healthcare at the West Palm Beach VA Medical Center, including those with specialized transportation needs.
7. Assist residents in overcoming barriers to self-sufficiency.
8. Increase awareness of resources and benefits, including those for veterans and low- income residents through outreach and community presentations.

Key Indicator	Goal #	2011-12 Actual	2012-13 Actual	2013-14 Planned	2014-15 Planned
Registered library patrons	1	151795	155,000	160,000	165,000
Internet usage by library patrons	1	113,068	125,000	125,000	125,000
In person visits	1	544,142	550,000	560,000	570,000
Virtual visits to library website and databases ¹	1	323,000	353,000	353,000	350,000
Items circulated ²	1	719,823	765,000	775,00	770,000
Number of county libraries	1	5	5	5	5
Coordinated transportation trips ³	4	275,363	331,350	334,295	337,500
Treasure Coast Connector fixed route bus service ridership ³	4	152,561	275,000	187,493	203,953
Number of Foreclosure Homes Purchased	2	7	10	8	1
Number of Homes Rehabilitated	2	22	35	21	20
Number of Residents/Clients Assisted with Home Purchase	2	18	25	14	3
Number of Residents Completing First Time Home Buyer Workshop ⁴	2	98	0	120	30
Administration of grants for local flood prevention and drainage infrastructure projects ⁵	3	4	6	3	4
Number of Veteran's outreach events in the community	5, 8	70	130	80	55
Monetary Awards received for St. Lucie County Veterans	5, 8	-	\$10.2 Million	\$10.7 Million	\$13.8 Million
Number of transportation trips to VA Medical Center ³	4, 6	9,920	9,920	9,920	9,944
Specialized transportation trips provided to Veterans using a wheelchair for mobility. ³	4, 6	N/A	N/A	N/A	24
Number of people educated about VA benefits, including medical, work study, education, etc.	8	2,636	2,650	3,000	3,150
Number of information and referral contacts	2, 4, 5, 6, 7, 8	81,328	93,700	102,000	103,000
Number of households assisted in their efforts to achieve self- sufficiency ⁶	5, 7, 8	15,708	19,300	20,265	21,280

¹ Large increase because of new definition of the service that includes visits through internet connection.

² Expected increase in circulation as e-books access has been implemented.

³ One Way trips

⁴ The funding to provide this service has been eliminated.

⁵ Infrastructure projects were not previously reported and have been added for 2013 and prior years.

⁶ Includes toy programs, discount drug cards, 211, and others.

St. Lucie County Department Summary Report

Department: Community Services

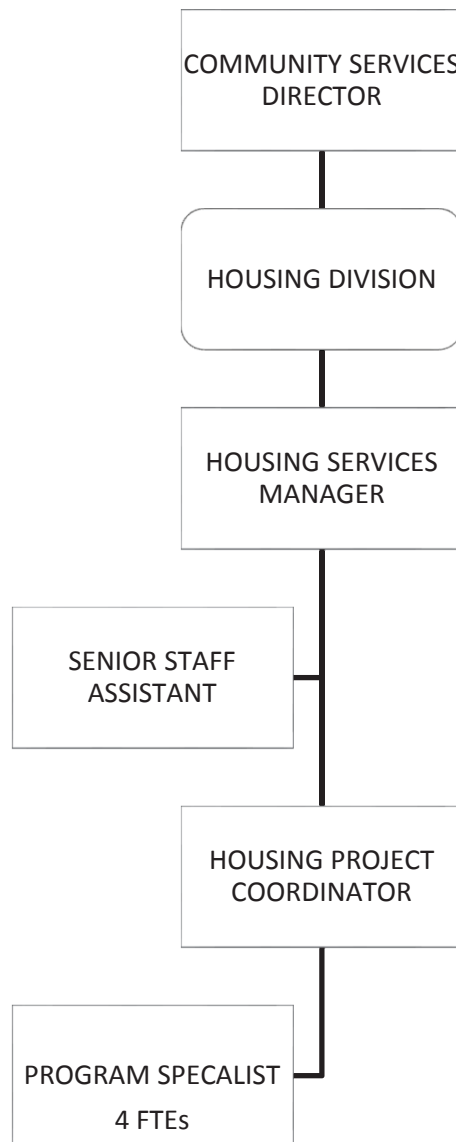
Budget by Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Personnel	3,011,372	3,174,526	3,969,078	4,050,542	81,464	2.1%
Operating	8,958,696	4,967,574	7,058,885	6,674,135	-384,750	-5.5%
Capital Plan	466,778	2,346,323	2,374,401	2,374,401	0	0.0%
Capital-Other	4,790,429	825,514	2,718,108	462,904	-2,255,204	-83.0%
Grants & Aids	10,173,692	8,349,660	14,991,899	11,431,716	-3,560,183	-23.7%
Other Uses	27,915	-24,146	91,756	573,480	481,724	525.0%
Total	27,428,882	19,639,451	31,204,127	25,567,178	-5,636,949	-18.1%

Budget by Division/Subdivision	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Housing Services	6,909,988	4,568,064	7,888,346	5,872,668	-2,015,678	-25.6%
Library Services	3,645,703	5,611,496	5,823,266	5,799,437	-23,829	-0.4%
Resident Support Services	16,548,952	9,099,317	17,103,380	13,468,509	-3,634,871	-21.3%
Veteran Services	324,239	360,574	389,135	426,564	37,429	9.6%
Total	27,428,882	19,639,451	31,204,127	25,567,178	-5,636,949	-18.1%

Budget by Fund Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
General Fund	10,579,499	7,040,275	7,473,519	7,759,993	286,474	3.8%
SLC Public Transit MSTU	1,915,381	1,237,487	3,682,033	3,915,787	233,754	6.3%
Other Special Revenue Funds	789,046	844,941	2,061,571	1,684,871	-376,700	-18.3%
Capital Projects Funds	822,586	2,659,159	2,587,401	2,493,421	-93,980	-3.6%
Grant Funds	13,322,370	7,857,589	15,399,603	9,713,106	-5,686,497	-36.9%
Total	27,428,882	19,639,451	31,204,127	25,567,178	-5,636,949	-18.1%

Positions (FTEs) by Division/Subdivision	FY 12	FY 13	FY 14	FY 15	Inc / (Dec)	% Change
Housing Services	7.00	7.00	7.00	7.00	0.00	0.0%
Library Services	44.00	44.50	46.00	46.00	0.00	0.0%
Resident Support Services	8.20	10.20	12.70	12.70	0.00	0.0%
Veteran Services	8.00	8.00	8.00	8.00	0.00	0.0%
Total	67.20	69.70	73.70	73.70	0.00	0.0%

**COMMUNITY SERVICES
HOUSING DIVISION
FISCAL YEAR 2014-2015**

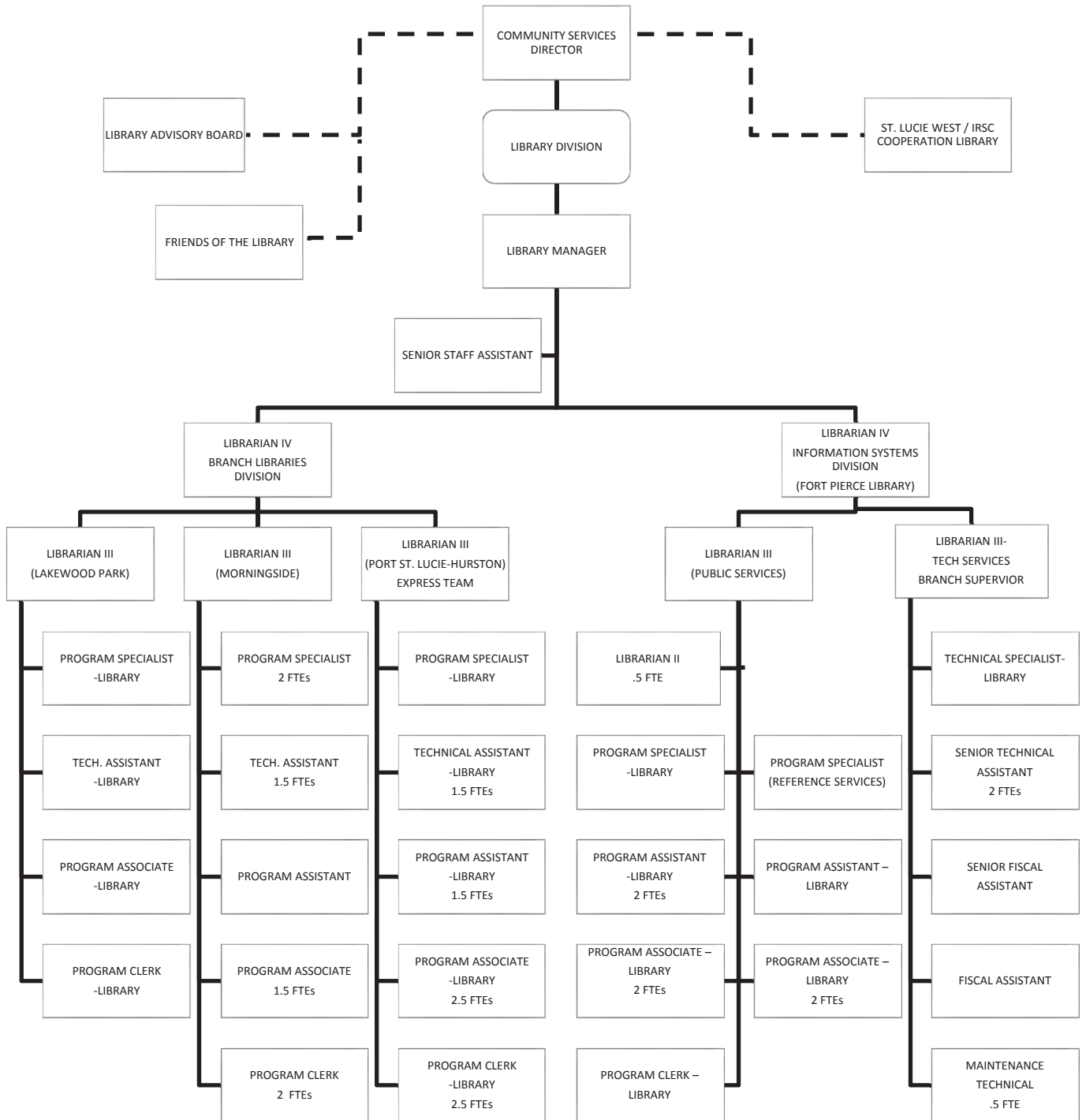


St. Lucie County Division Summary Report

Department: Community Services
Division: Housing Services

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	0	0	35,268	71,709	36,441	103.3%
Operating	119	4,631	32,186	38,889	6,703	20.8%
Capital Plan	0	400	0	0	0	n/a
Other Uses	0	0	0	0	0	n/a
Subtotal	119	5,031	67,454	110,598	43,144	64.0%
<u>Other Special Revenue Funds</u>						
Personnel	95,075	94,615	194,327	240,855	46,528	23.9%
Operating	15,991	10,340	362,386	185,906	-176,480	-48.7%
Grants & Aids	573,647	601,079	1,261,754	1,011,593	-250,161	-19.8%
Other Uses	28,279	-20,012	395	0	-395	-100.0%
Subtotal	712,992	686,022	1,818,862	1,438,354	-380,508	-20.9%
<u>Grant Funds</u>						
Personnel	159,812	210,263	380,995	119,589	-261,406	-68.6%
Operating	880,239	557,516	1,729,290	1,521,242	-208,048	-12.0%
Capital Plan	0	0	0	0	0	n/a
Capital-Other	1,210	1,080	0	0	0	n/a
Grants & Aids	5,148,879	3,108,152	3,891,745	2,682,885	-1,208,860	-31.1%
Other Uses	6,738	0	0	0	0	n/a
Subtotal	6,196,877	3,877,011	6,002,030	4,323,716	-1,678,314	-28.0%
Division Total	6,909,988	4,568,064	7,888,346	5,872,668	-2,015,678	-25.6%

COMMUNITY SERVICES LIBRARY DIVISION FISCAL YEAR 2014-2015



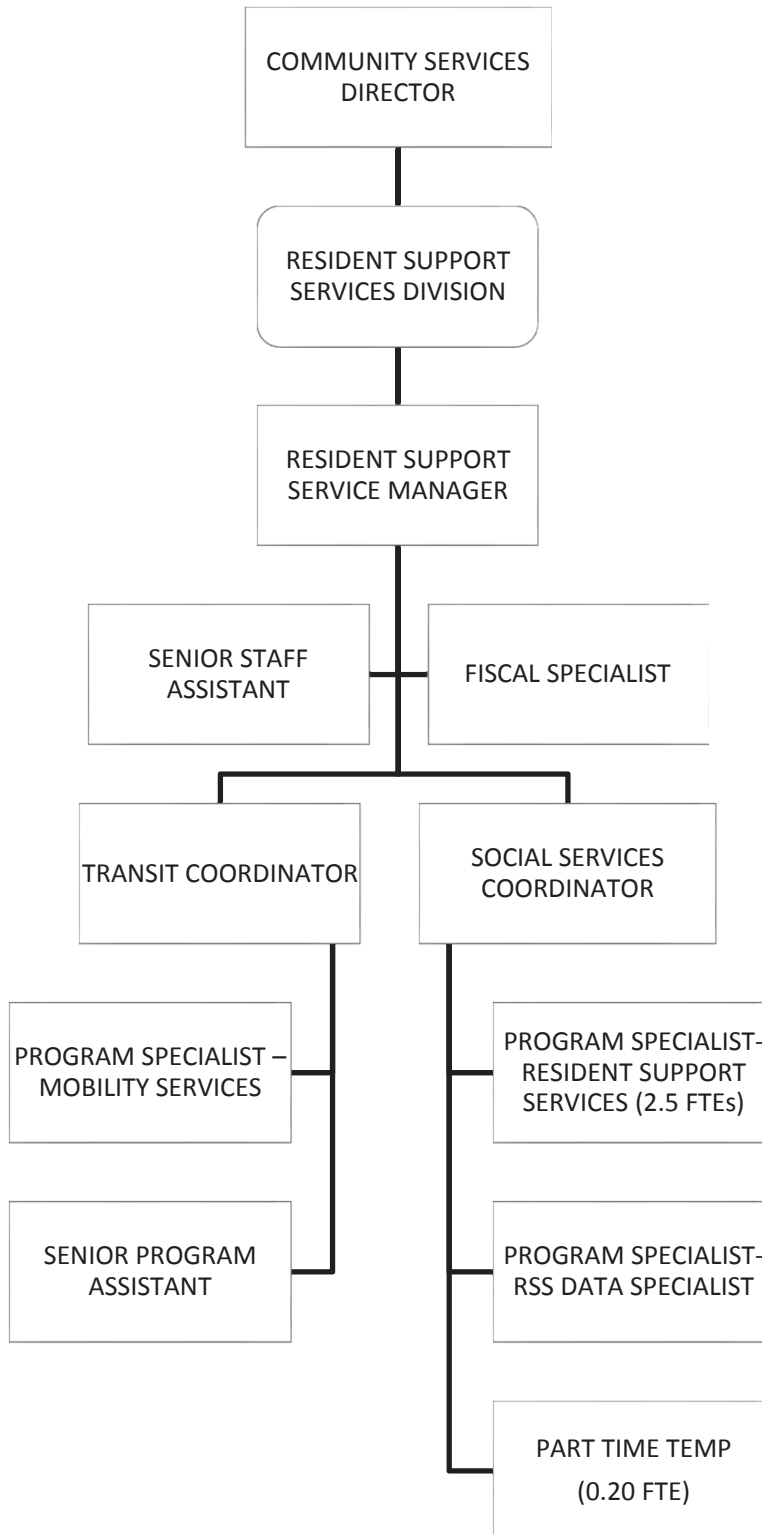
St. Lucie County Division Summary Report

Department: Community Services

Division: Library Services

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	1,927,567	1,981,214	2,171,467	2,273,570	102,103	4.7%
Operating	670,038	674,379	834,135	808,528	-25,607	-3.1%
Capital-Other	150,112	146,992	134,178	121,884	-12,294	-9.2%
Subtotal	2,747,718	2,802,586	3,139,780	3,203,982	64,202	2.0%
<u>Other Special Revenue Funds</u>						
Operating	75,000	121,749	76,486	79,000	2,514	3.3%
Capital-Other	399	28,002	19,599	17,000	-2,599	-13.3%
Other Uses	0	0	0	6,034	6,034	n/a
Subtotal	75,399	149,751	96,085	102,034	5,949	6.2%
<u>Capital Projects Funds</u>						
Operating	86,692	11,100	0	0	0	n/a
Capital Plan	379,616	2,345,923	2,174,401	2,174,401	0	0.0%
Capital-Other	356,278	302,136	413,000	319,020	-93,980	-22.8%
Subtotal	822,586	2,659,159	2,587,401	2,493,421	-93,980	-3.6%
Division Total	3,645,703	5,611,496	5,823,266	5,799,437	-23,829	-0.4%

**COMMUNITY SERVICES
RESIDENT SUPPORT SERVICES DIVISION
FISCAL YEAR 2014-2015**

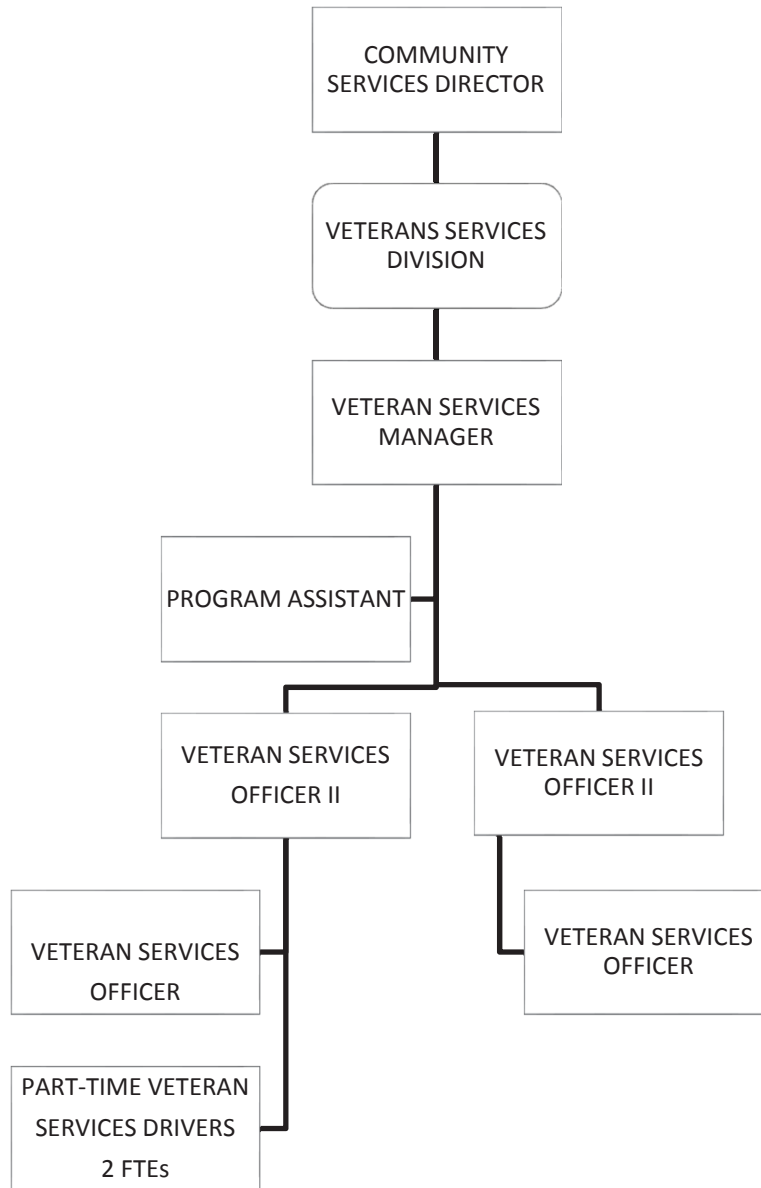


St. Lucie County Division Summary Report

Department: Community Services
Division: Resident Support Services

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	322,648	350,967	405,053	463,980	58,927	14.5%
Operating	7,049,035	3,394,289	3,237,484	3,323,281	85,797	2.7%
Capital-Other	0	0	0	0	0	n/a
Grants & Aids	135,708	126,829	234,613	231,588	-3,025	-1.3%
Other Uses	33	0	0	0	0	n/a
Subtotal	7,507,424	3,872,084	3,877,150	4,018,849	141,699	3.7%
<u>SLC Public Transit MSTU</u>						
Personnel	0	1,437	74,658	79,870	5,212	7.0%
Operating	578	7,433	86,887	107,504	20,617	23.7%
Capital Plan	67,625	0	0	0	0	n/a
Capital-Other	0	0	0	5,000	5,000	n/a
Grants & Aids	842,315	380,744	3,429,130	3,155,967	-273,163	-8.0%
Other Uses	1,004,863	847,873	91,358	567,446	476,088	521.1%
Subtotal	1,915,381	1,237,487	3,682,033	3,915,787	233,754	6.3%
<u>Other Special Revenue Funds</u>						
Operating	655	7,842	115,229	114,940	-289	-0.3%
Grants & Aids	0	1,326	31,395	29,543	-1,852	-5.9%
Other Uses	0	0	0	0	0	n/a
Subtotal	655	9,168	146,624	144,483	-2,141	-1.5%
<u>Grant Funds</u>						
Personnel	200,549	199,317	343,605	411,359	67,754	19.7%
Operating	161,831	155,435	560,372	458,891	-101,481	-18.1%
Capital Plan	19,536	0	200,000	200,000	0	0.0%
Capital-Other	4,282,430	347,303	2,151,331	0	-2,151,331	-100.0%
Grants & Aids	3,473,143	4,130,530	6,142,262	4,319,140	-1,823,122	-29.7%
Other Uses	-1,011,997	-852,006	3	0	-3	-100.0%
Subtotal	7,125,493	3,980,578	9,397,573	5,389,390	-4,008,183	-42.7%
Division Total	16,548,952	9,099,317	17,103,380	13,468,509	-3,634,871	-21.3%

**COMMUNITY SERVICES
VETERAN SERVICES DIVISION
FISCAL YEAR 2014-2015**



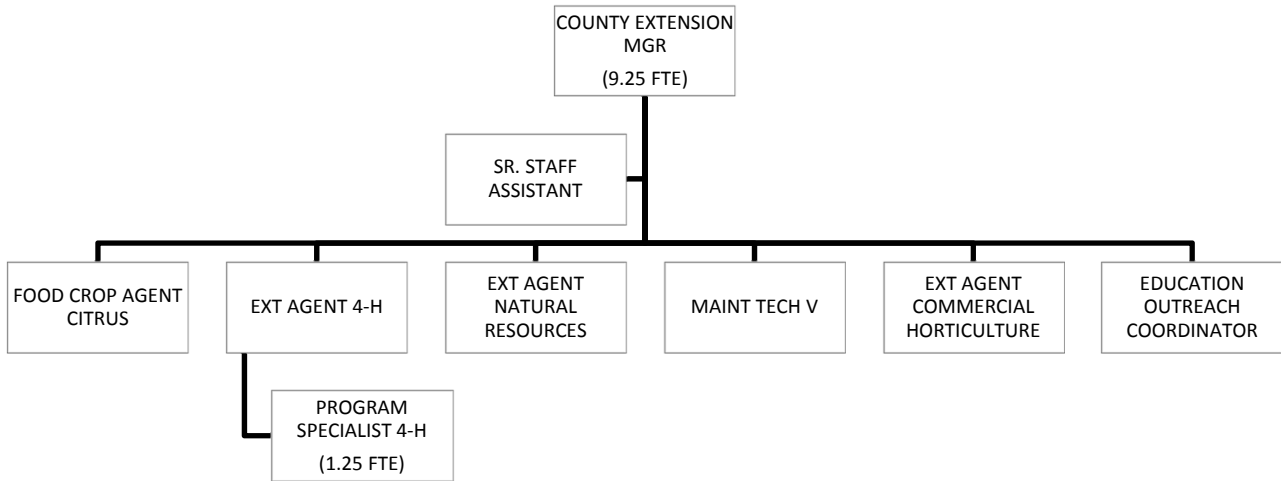
St. Lucie County Division Summary Report

Department: Community Services

Division: Veteran Services

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	305,720	336,714	363,705	389,610	25,905	7.1%
Operating	18,519	22,861	24,430	35,954	11,524	47.2%
Grants & Aids	0	1,000	1,000	1,000	0	0.0%
Subtotal	324,239	360,574	389,135	426,564	37,429	9.6%
Division Total	324,239	360,574	389,135	426,564	37,429	9.6%

COOPERATIVE EXTENSION DIVISION FISCAL YEAR 2014-2015



Division: UF IFAS St. Lucie County Cooperative Extension

Mission:

The Mission of UF/IFAS Extension is to convey knowledge in agricultural, human and natural resources and to make that knowledge accessible to sustain and enhance the quality of human life.

Functions:

The function of the St. Lucie County Extension Office is to provide citizens of St. Lucie County with the most current research-based information available in the areas of agricultural: horticulture, fruit crops, and livestock production, natural resource management, family and consumer science, youth development, energy, housing efficiency and farm management. This is accomplished through various teaching methods and programs developed with the assistance of volunteers and advisory committees that are composed of representatives from all facets of the county's population.

Goals & Objectives:

1. Enhancing and protecting water quality, quantity and supply.

Objective: County residents, agricultural professionals and growers will participate in water quality programming to increase their knowledge by 50% of best management practices, to protect water resources and their impact on the environment. Practice changes and adoption will be measured through pre- and post-survey, and a 60 day behavioral change survey method.

2. Empowering agricultural workers to identify workplace and food safety risks.

Objective: Agricultural workers will be trained in Worker Protection Safety and Food Safety practices to meet domestic and international certification and audit requirements. Knowledge gain and safety practices will be measured through pre- and post-survey methods.

3. Prepare youth to become responsible productive citizens through the 4-H learn-by-doing approach.

Objective: Youth will participate in 4-H environmental and /or agriculture programming to increase their knowledge by 65% of local environmental issues and agriculture with an emphasis on short, medium and long term educational experiences. Knowledge gain and practice adoption will be evaluated through observation and pre- and post-survey.

4. Enhancing and conserving Florida's natural resources and environmental quality.

Objective: County residents will participate in environmental programs to increase knowledge by 75% of practices designed to improve or preserve our natural resources. Knowledge gain will be evaluated through pre- and post-testing of program participants.

5. Empowering individuals and families to build safe and healthy lives.

Objective: County residents, youth and families will increase their knowledge by 30% of healthy eating habits, food safety and home mitigation. Knowledge gain will be evaluated through pre- and post-testing of program participants.

Key Indicators:

Key Indicator	Goal #	2012-13 Actual	2013-14 Budget	2014-15 Planned
Extension program participants per year (adults and children) *	1-5	106,671** 62,024<	113,138** 69,737<	70,000
Water quality/environmental program participants per year (adults and children)*	1,3,4	92,236** 47,616<	102,482** 59,081<	60,000
Pesticide Applicators trained per year *	1	1,086	649	650
Agriculture Certification Training (GI-BMP, Worker Protection Safety and Food Safety) *	1,2	2,458	3,302	3,300
Safe homes and healthy families (adults and children)*	5	10,864	6,705	7,000

* Based on calendar year

** Oxbow Eco-center included

< Without Oxbow Eco-center

St. Lucie County Department Summary Report

Department: Cooperative Extension Division

Budget by Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Personnel	454,806	431,240	486,836	490,641	3,805	0.8%
Operating	110,541	119,284	129,927	100,449	-29,478	-22.7%
Capital-Other	1,409	0	5,117	20,606	15,489	302.7%
Debt Service	5,521	5,515	0	0	0	n/a
Total	572,277	556,039	621,880	611,696	-10,184	-1.6%

Budget by Division/Subdivision	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Cooperative Extension	572,277	556,039	621,880	611,696	-10,184	-1.6%
Total	572,277	556,039	621,880	611,696	-10,184	-1.6%

Budget by Fund Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
General Fund	497,124	483,760	509,229	563,433	54,204	10.6%
Stormwater MSTU	75,153	72,279	75,651	48,263	-27,388	-36.2%
Grant Funds	0	0	37,000	0	-37,000	-100.0%
Total	572,277	556,039	621,880	611,696	-10,184	-1.6%

Positions (FTEs) by Division/Subdivision	FY 12	FY 13	FY 14	FY 15	Inc / (Dec)	% Change
Cooperative Extension	8.00	8.00	9.25	9.25	0.00	0.0%
Total	8.00	8.00	9.25	9.25	0.00	0.0%

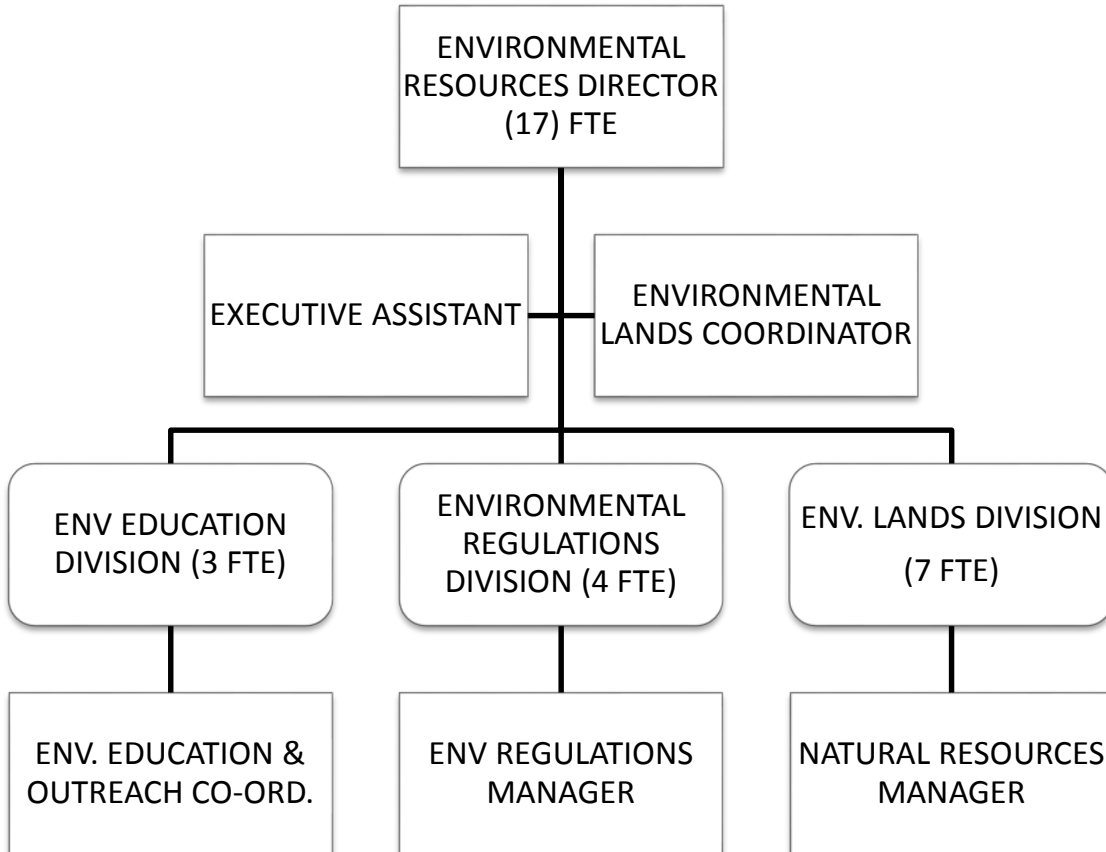
St. Lucie County Division Summary Report

Department: Cooperative Extension Division

Division: Cooperative Extension

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	408,808	387,924	421,054	471,341	50,287	11.9%
Operating	81,387	90,321	84,431	71,486	-12,945	-15.3%
Capital-Other	1,409	0	3,744	20,606	16,862	450.4%
Debt Service	5,521	5,515	0	0	0	n/a
Subtotal	497,124	483,760	509,229	563,433	54,204	10.6%
<u>Stormwater MSTU</u>						
Personnel	45,998	43,316	44,833	19,300	-25,533	-57.0%
Operating	29,155	28,963	30,818	28,963	-1,855	-6.0%
Subtotal	75,153	72,279	75,651	48,263	-27,388	-36.2%
<u>Grant Funds</u>						
Personnel	0	0	20,949	0	-20,949	-100.0%
Operating	0	0	14,678	0	-14,678	-100.0%
Capital-Other	0	0	1,373	0	-1,373	-100.0%
Subtotal	0	0	37,000	0	-37,000	-100.0%
Division Total	572,277	556,039	621,880	611,696	-10,184	-1.6%

**ENVIRONMENTAL RESOURCES
FISCAL YEAR 2014-2015**



Department: Environmental Resources

Mission:

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

Functions:

- The Environmental Regulations Division has the mandatory role of reviewing and inspecting all proposed development to ensure compliance with the resource protection elements of County's Comprehensive Plan. The Regulatory Division reviews site plans, landscaping plans, performs pre-and post-development inspections, issues Vegetation Removal Permits and manages resource-related violations and compliance issues.
- The Environmental Lands Division has the mandatory role of acquiring, managing, monitoring and reporting for over 7,800 acres of preserves, parks and trails which are mandated by the County's Comprehensive Plan. Many of these lands were acquired using voter referendum-approved bond funds and grants in partnership with the State of Florida.
- The Environmental Education and Oxbow Eco-Center. The Oxbow Eco-Center provides environmental and educational programs to schools and the public.

Statutory Responsibilities:

- Florida Statute, Chapter 163, Part II of the Local Government Comprehensive Planning and Development Act – Land Development Regulation.

Goals & Objectives:

1. Ensure compliance with the County's Comprehensive Plan and Land Development Code.
2. Ensure compliance with State grant requirements.
3. Provide the commercial agricultural industry with education, training and certification.
4. Provide the general public and schools with agricultural and environmental education.

Key Indicators:

Key Indicator	Goal #	2012-13 Actual	2013-14 Budget	2014-15 Planned
Total site plans reviewed	1	120	120	120
Total Vegetation Removal Permits reviewed	1	300	300	400
Total acres under ERD management	1	8,100	8,135	8,297
Acres of land acquired per year	1	0	35	162
Acres of land restored/managed (exotic removal, mechanical/physical treatment, etc.) per year	1,2	525	700	700
Acres controlled burned	1,2	375	700	750
FCT Grant-required nature program participants per year	2	400	400	500
Oxbow Eco-Center visitors per year	4	35,174	38,000	36,000
Environmental program participants per year (adults and children)	4	7,431	6,000	8,400

St. Lucie County Department Summary Report

Department: Environmental Resources

Budget by Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Personnel	865,235	868,770	989,379	1,135,257	145,878	14.7%
Operating	539,715	659,406	827,696	639,870	-187,826	-22.7%
Capital Plan	33,250	55,492	7,338,745	5,938,491	-1,400,254	-19.1%
Capital-Other	22,429	128,241	391,978	146,922	-245,056	-62.5%
Debt Service	0	0	0	0	0	n/a
Grants & Aids	0	0	0	0	0	n/a
Other Uses	0	0	249,535	389,480	139,945	56.1%
Total	1,460,628	1,711,909	9,797,333	8,250,020	-1,547,313	-15.8%

Budget by Division/Subdivision	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Admin - Environmental Resources	172,589	151,349	174,869	184,265	9,396	5.4%
Environmental Education	214,888	256,239	212,554	260,668	48,114	22.6%
Environmental Regulations	260,590	293,098	276,459	304,909	28,450	10.3%
Land Management	812,561	1,011,223	9,133,451	7,500,178	-1,633,273	-17.9%
Total	1,460,628	1,711,909	9,797,333	8,250,020	-1,547,313	-15.8%

Budget by Fund Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
General Fund	1,048,486	1,165,280	1,558,496	1,847,438	288,942	18.5%
Unincorporated MSTU	260,590	293,098	276,459	304,909	28,450	10.3%
Stormwater MSTU	0	0	0	29,210	29,210	n/a
Parks MSTU Fund	0	0	0	0	0	n/a
Other Special Revenue Funds	0	37,108	405,251	355,542	-49,709	-12.3%
Capital Projects Funds	121,552	191,191	7,527,127	5,712,921	-1,814,206	-24.1%
Grant Funds	30,000	25,232	30,000	0	-30,000	-100.0%
Total	1,460,628	1,711,909	9,797,333	8,250,020	-1,547,313	-15.8%

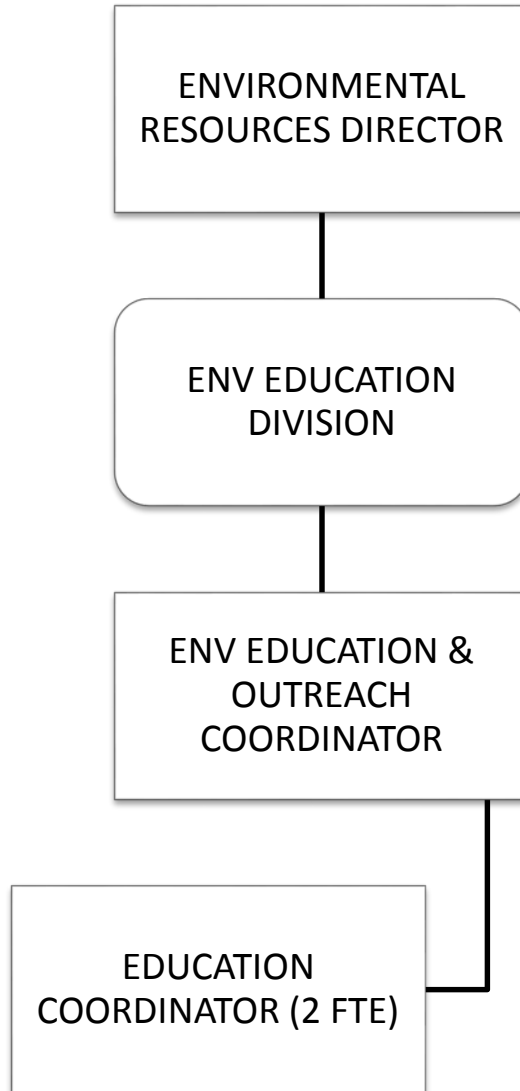
Positions (FTEs) by Division/Subdivision	FY 12	FY 13	FY 14	FY 15	Inc / (Dec)	% Change
Admin - Environmental Resources	2.00	2.00	2.00	2.00	0.00	0.0%
Environmental Education	3.00	3.00	3.00	3.00	0.00	0.0%
Environmental Regulations	4.00	5.00	4.00	4.00	0.00	0.0%
Land Management	6.00	6.00	7.00	8.00	1.00	14.3%
Total	15.00	16.00	16.00	17.00	1.00	6.3%

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Admin - Environmental Resources

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	163,309	147,475	163,319	175,858	12,539	7.7%
Operating	9,280	3,874	11,550	8,407	-3,143	-27.2%
Subtotal	172,589	151,349	174,869	184,265	9,396	5.4%
Division Total	172,589	151,349	174,869	184,265	9,396	5.4%

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL EDUCATION
FISCAL YEAR 2014-2015**



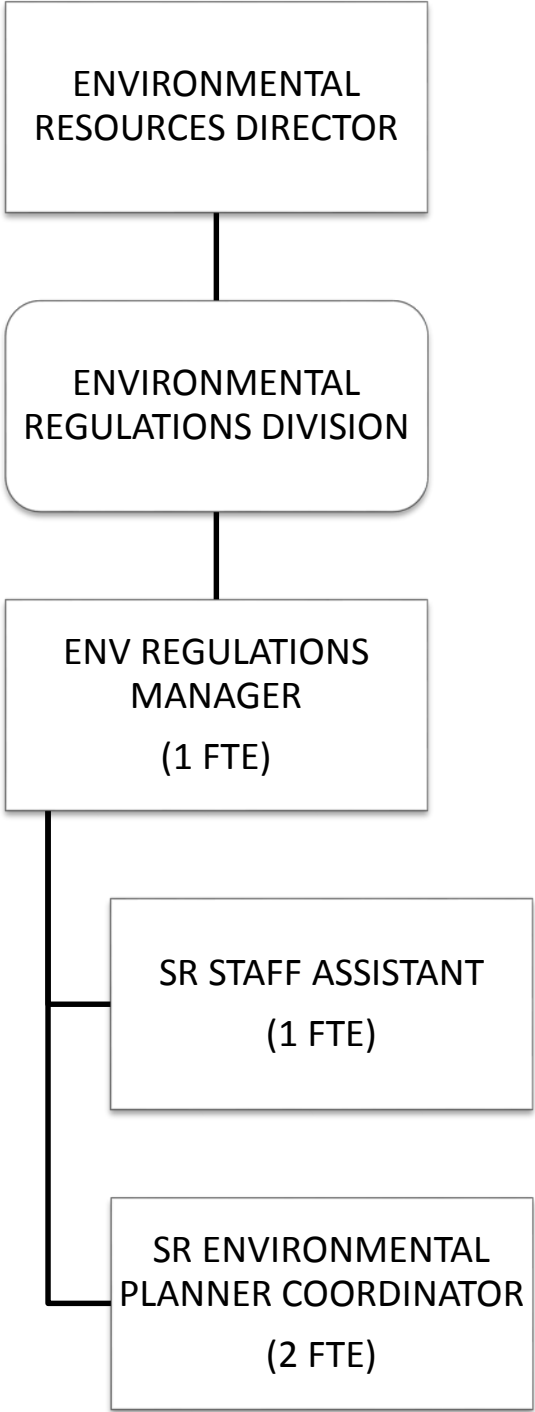
St. Lucie County Division Summary Report

Department: Environmental Resources

Division: Environmental Education

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	148,715	150,750	149,910	167,564	17,654	11.8%
Operating	65,923	58,761	60,846	58,760	-2,086	-3.4%
Capital-Other	0	0	1,798	5,134	3,336	185.5%
Other Uses	0	0	0	0	0	n/a
Subtotal	214,638	209,511	212,554	231,458	18,904	8.9%
<u>Stormwater MSTU</u>						
Personnel	0	0	0	29,210	29,210	n/a
Subtotal	0	0	0	29,210	29,210	n/a
<u>Capital Projects Funds</u>						
Capital Plan	250	46,728	0	0	0	n/a
Subtotal	250	46,728	0	0	0	n/a
Division Total	214,888	256,239	212,554	260,668	48,114	22.6%

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL REGULATIONS
FISCAL YEAR 2014-2015**

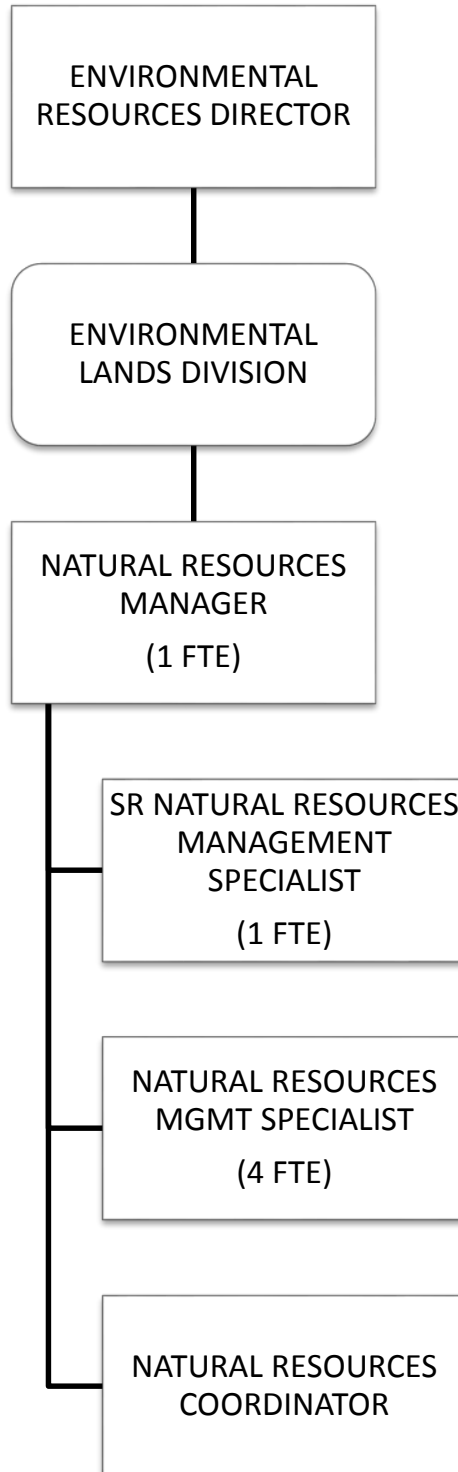


St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Environmental Regulations

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Unincorporated MSTU</u>						
Personnel	225,642	241,098	240,318	273,052	32,734	13.6%
Operating	34,948	19,456	36,141	20,955	-15,186	-42.0%
Capital-Other	0	32,544	0	0	0	n/a
Other Uses	0	0	0	10,902	10,902	n/a
Subtotal	260,590	293,098	276,459	304,909	28,450	10.3%
Division Total	260,590	293,098	276,459	304,909	28,450	10.3%

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL LANDS
FISCAL YEAR 2014-2015**

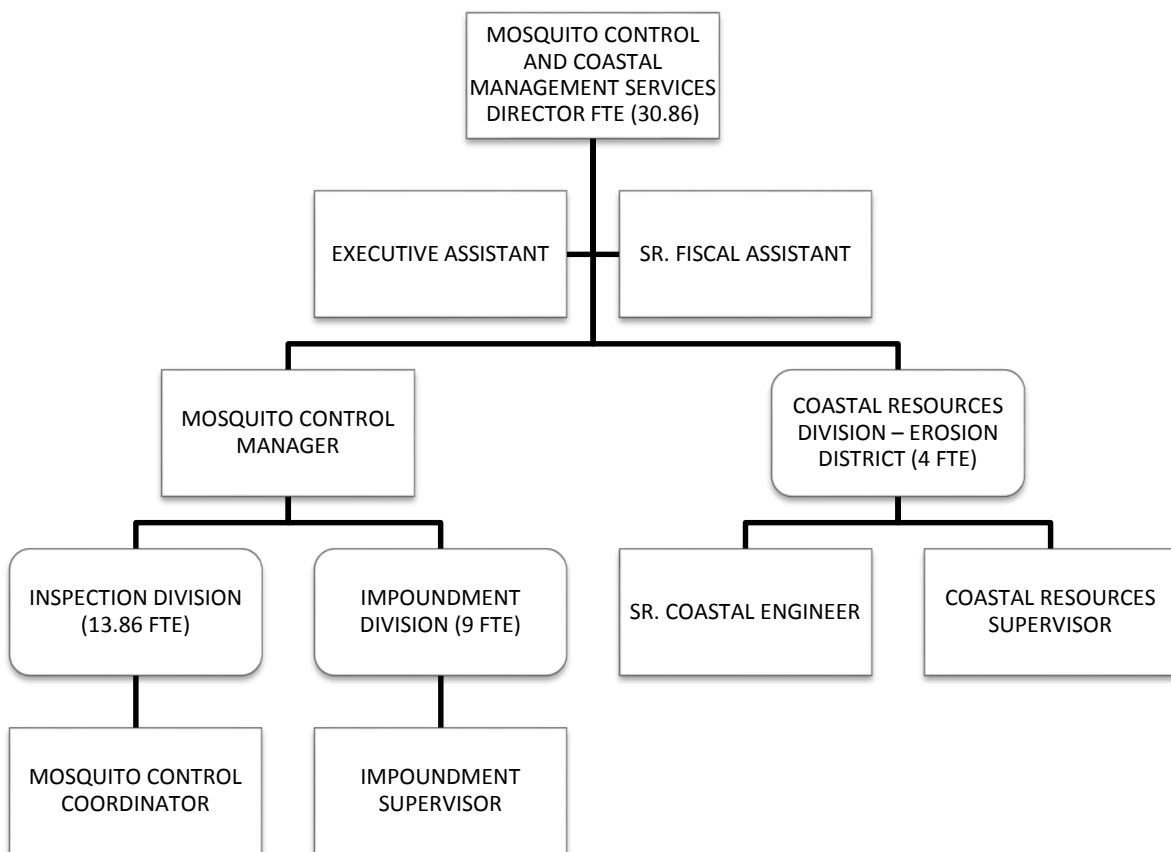


St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Land Management

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	327,568	329,447	435,832	489,573	53,741	12.3%
Operating	314,191	474,973	405,135	551,748	146,613	36.2%
Capital Plan	19,500	0	330,106	330,106	0	0.0%
Capital-Other	0	0	0	60,288	60,288	n/a
Grants & Aids	0	0	0	0	0	n/a
Subtotal	661,259	804,420	1,171,073	1,431,715	260,642	22.3%
<u>Parks MSTU Fund</u>						
Capital-Other	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	n/a
<u>Other Special Revenue Funds</u>						
Operating	0	0	162,251	0	-162,251	-100.0%
Capital Plan	0	0	243,000	220,000	-23,000	-9.5%
Capital-Other	0	37,108	0	0	0	n/a
Other Uses	0	0	0	135,542	135,542	n/a
Subtotal	0	37,108	405,251	355,542	-49,709	-12.3%
<u>Capital Projects Funds</u>						
Operating	85,373	77,110	151,773	0	-151,773	-100.0%
Capital Plan	13,500	8,764	6,735,639	5,388,385	-1,347,254	-20.0%
Capital-Other	22,429	58,589	390,180	81,500	-308,680	-79.1%
Debt Service	0	0	0	0	0	n/a
Other Uses	0	0	249,535	243,036	-6,499	-2.6%
Subtotal	121,302	144,463	7,527,127	5,712,921	-1,814,206	-24.1%
<u>Grant Funds</u>						
Operating	30,000	25,232	0	0	0	n/a
Capital Plan	0	0	30,000	0	-30,000	-100.0%
Subtotal	30,000	25,232	30,000	0	-30,000	-100.0%
Division Total	812,561	1,011,223	9,133,451	7,500,178	-1,633,273	-17.9%

MOSQUITO CONTROL AND COASTAL MANAGEMENT SERVICES FISCAL YEAR 2014-2015



Department: Mosquito Control and Coastal Management Services

Mission:

The mission of the Mosquito Control and Coastal Management Services Department is to oversee the Mosquito Control District, the Erosion District, and the Artificial Reef and Coastal Resources Beach Park programs. 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 re-nourish critically-eroded beaches impacted by inlet management and natural processes in order to protect coastal resources, public and private properties, and public infrastructure. The mission of the Artificial Reef Program is to create artificial reefs in the nearshore and offshore waters of the Atlantic Ocean for public recreational use and habitat enhancement. The mission of the Coastal Resources Beach Park Program is to provide public recreational access to the Atlantic Ocean.

Functions:

- Mosquito Control District – is dedicated to maintaining and operating mosquito impoundment water parks, including the Bear Point Mitigation Bank, upland preserves associated with the impoundments, the Indian River Lagoon and the Atlantic shore, and advanced chemical control capabilities. The District performs ground and aerial chemical applications, arbovirus and environmental monitoring, and permit-required record-keeping in support of spraying and impoundment and preserve management programs. The preserves are managed under management plans overseen by the State of Florida through the DEP, SFWMD and FCT land acquisition programs, as well as, the USFWS National Coastal Wetland Restoration program.
- Coastal Management Services: Erosion District
 - Beach Management Program – is dedicated to providing technical expertise and application of the most advanced engineering and environmentally-sound management practices to address inlet management and catastrophic storm impacts upon beach erosion. The program is responsible for planning and coordinating beach, dune, endangered species and other coastal issues with local, state and federal agencies. Federal and state funding of the beach management program is critical for the continued protection of local infrastructure and coastal resources.
 - Artificial Reef Program – provides for the creation of inshore, nearshore and offshore (deep-water and shallow-water) artificial reefs for recreational fishing and Scuba diving while enhancing essential marine habitat.
 - Beach Park Program - is dedicated to maintaining, operating, preserving and managing beach parks for public recreational access to the Atlantic shore. Public beach parks are required to be funded in support of federal and state beach re-nourishment and shoreline protection programs.

Statutory Responsibilities:

- Mosquito Control District:
 - Federal:
 - ACE Permit No. SAJ-1997-7812, provides both state authority for the Mosquito Control District control operations
 - NPDES Facility ID No. FLG510007-IWPG, provides federal authority for the Mosquito Control District control operations.
 - State:
 - Laws of Florida, Acts of 1953, Chapter 29502, amending Chapters 22460, Acts of 1943 and 13369, Acts of 1927, amending the St. Lucie County Mosquito Control District's boundaries, providing a charter, providing a governing board and operation of the district;
 - F.S. Chapter 388, authority to establish a Mosquito Control District;
 - Florida Administrative Code Rule 5E-13, Mosquito Control Program Administration;
 - FDEP Permit No. 56-0165746-001, Wildcat Cove Salt Marsh Restoration permit;
 - FDEP Permit No. 0175246-001, Bear Point Mitigation Bank permit; and
 - FDEP Rule 62-621.300(8), F.A.C., FDEP Generic Permit for pollutant discharges to surface waters of the State from the application of pesticides.
- Coastal Management Services: Erosion District
 - Beach Management Program:
 - Federal:
 - Section 105 of 1986 Water Resources Development Act (WRDA), Public Law 99-662, provide the federal authority for Ft. Pierce beach and the St. Lucie County feasibility study; and
 - Section 506(a) of 1996 WRDA and corresponding agreements and permits provide the federal authority for Ft. Pierce beach and the St. Lucie County feasibility study.
 - State:
 - Chapter 67-2001, Laws of Florida, authority to establish a Mosquito Control District;
 - Florida Statute 163.3177, Required and optional elements of comprehensive plan, studies and surevys;
 - Florida Statute 161, Sections 091, Beach management, funding, repair and maintenance strategy;
 - Florida Statute 161, Section 101, State and local participation in authorized projects and studies relating to beach management and erosion control;

- Florida Statute 161, Section 143, Inlet management; planning, prioritizing, funding, approving, and implementing projects;
 - Florida Statute 161, Section 161, Procedure for approval of projects; and
 - Chapter 62B-33, 62B-36, and 62B-49 F.A.C. and corresponding permits and agreements provide the authority for the Erosion District to participate in the state’s beach management plan and erosion control funding program.
- Artificial Reef Program:
- Federal:
 - ACE Permit No.’s SAJ-2004-1769 and SAJ-2008-3568, permits for artificial reef sites.

Goals & Objectives:

1. Control pestiferous and disease-bearing mosquitoes to protect public health and maintain quality of life
2. Manage and maintain mosquito impoundments and coastal forested preserves for public health and public recreational access.
3. Manage and re-nourish Atlantic coastal beaches and dunes for resource management and protection of public/private property and public infrastructure.
4. Construct and manage artificial reefs and maintain beach parks for public access and recreational access to the Atlantic shore.

Key Indicators:

	Key Indicator	2012-13 Actual	2013-14 Budget/ Planned	2014-15 Planned
1	Mosquito Adulticiding (acres treated)	1,188,824	1,186,242	1,186,242
2	Mosquito Larviciding (acres treated)	7,276	3,646	3,646
3	Beach Re-nourishments (cubic yards)	1,066,465	191,000	500,000
	<i>includes South County & Ft. Pierce projects</i>			
4	Artificial Reef Deployments (500 tons per deployment)	4	4	4

St. Lucie County Department Summary Report

Department: Mosquito Control & Coastal Management Svcs

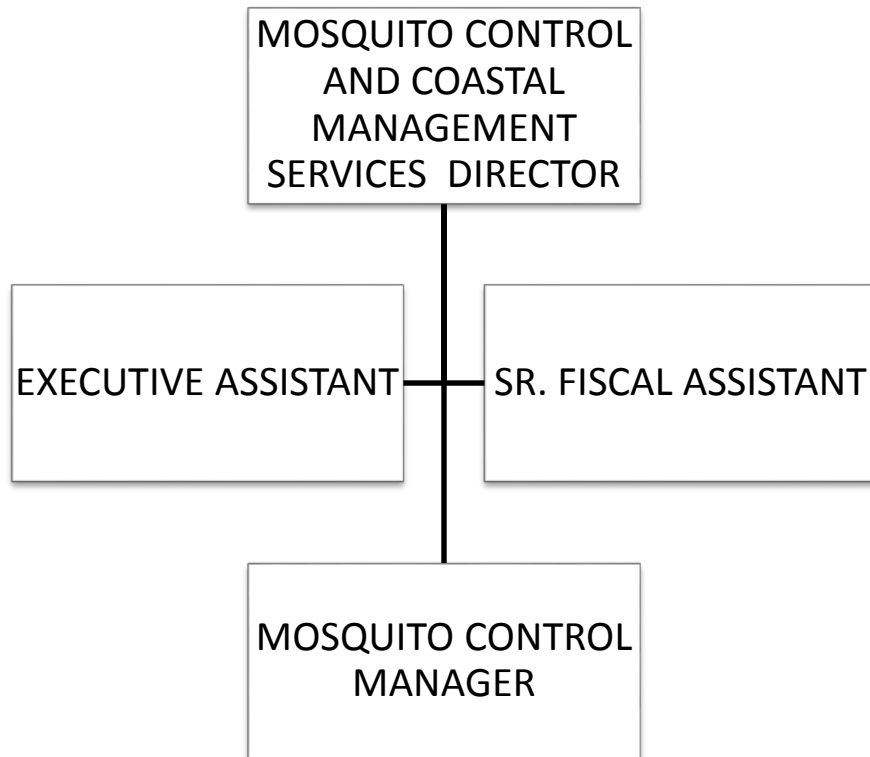
Budget by Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Personnel	1,453,015	1,524,435	1,697,931	1,773,382	75,451	4.4%
Operating	2,737,953	10,031,487	8,271,822	8,346,384	74,562	0.9%
Capital Plan	136,864	124,480	1,504,607	1,465,257	-39,350	-2.6%
Capital-Other	89,403	263,160	60,264	13,210	-47,054	-78.1%
Other Uses	72,289	72,795	7,228,893	6,970,336	-258,557	-3.6%
Total	4,489,524	12,016,358	18,763,517	18,568,569	-194,948	-1.0%

Budget by Division/Subdivision	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Admin - Mosquito Control	776,081	825,362	5,702,904	6,177,583	474,679	8.3%
Coastal Management Services	1,475,170	7,155,116	9,150,694	8,773,591	-377,103	-4.1%
Impoundment Operations	953,845	2,863,041	2,450,362	2,077,401	-372,961	-15.2%
Inspection Division	1,284,430	1,172,839	1,459,557	1,539,994	80,437	5.5%
Total	4,489,524	12,016,358	18,763,517	18,568,569	-194,948	-1.0%

Budget by Fund Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
General Fund	0	32,461	0	0	0	n/a
Parks MSTU Fund	11,115	89,905	267,000	251,110	-15,890	-6.0%
Mosquito Control Fund	2,933,706	4,633,465	8,452,954	8,756,601	303,647	3.6%
Erosion Fund	867,291	3,057,773	5,103,758	4,466,935	-636,823	-12.5%
Other Special Revenue Funds	0	0	0	0	0	n/a
Capital Projects Funds	0	59,624	65,376	64,433	-943	-1.4%
Grant Funds	677,413	4,143,130	4,874,429	5,029,490	155,061	3.2%
Total	4,489,524	12,016,358	18,763,517	18,568,569	-194,948	-1.0%

Positions (FTEs) by Division/Subdivision	FY 12	FY 13	FY 14	FY 15	Inc / (Dec)	% Change
Admin - Mosquito Control	3.00	4.00	4.00	4.00	0.00	0.0%
Coastal Management Services	4.00	4.00	4.00	4.00	0.00	0.0%
Impoundment Operations	8.00	9.00	9.00	9.00	0.00	0.0%
Inspection Division	12.86	12.86	12.86	13.86	1.00	7.8%
Total	27.86	29.86	29.86	30.86	1.00	3.3%

**MOSQUITO CONTROL AND
COASTAL MANAGEMENT SERVICES
ADMINISTRATION DIVISION
FISCAL YEAR 2014-2015**



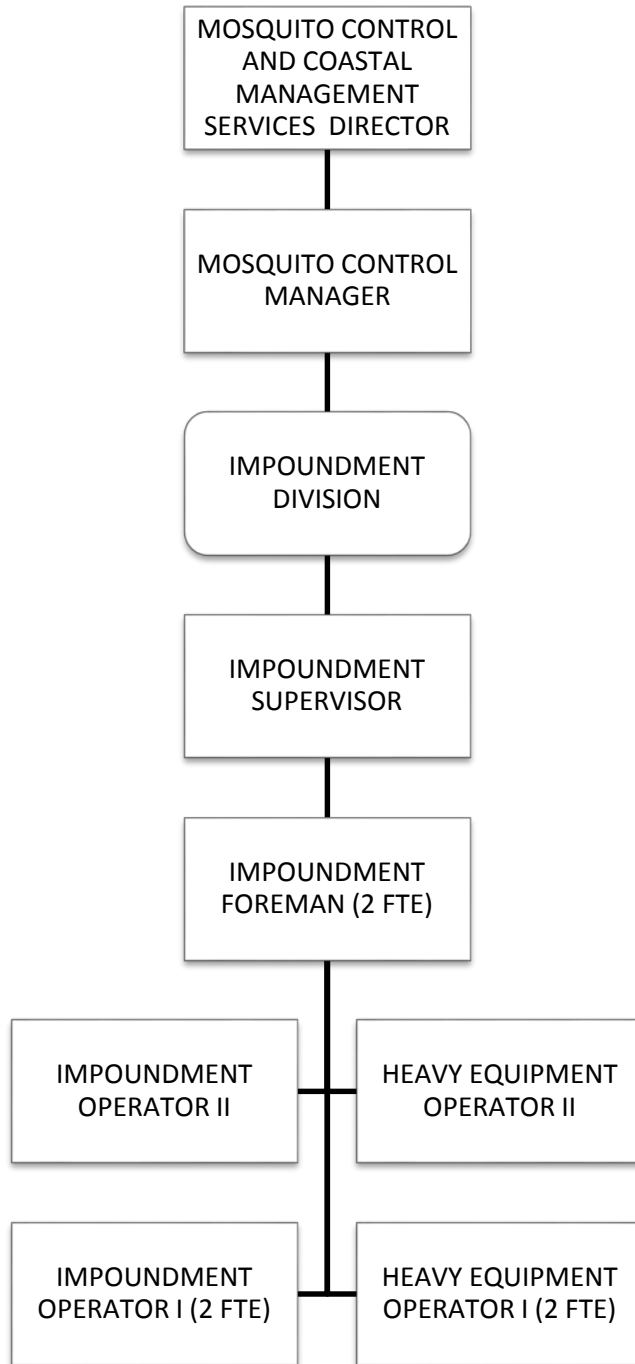
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Admin - Mosquito Control

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Mosquito Control Fund</u>						
Personnel	241,178	317,730	389,667	325,027	-64,640	-16.6%
Operating	350,055	388,185	458,577	415,679	-42,898	-9.4%
Capital Plan	-386	0	0	335,000	335,000	n/a
Capital-Other	32,295	15,038	0	0	0	n/a
Other Uses	72,289	72,795	4,771,710	4,968,927	197,217	4.1%
Subtotal	695,431	793,748	5,619,954	6,044,633	424,679	7.6%
<u>Other Special Revenue Funds</u>						
Capital Plan	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	n/a
<u>Grant Funds</u>						
Operating	40,914	31,614	82,950	132,950	50,000	60.3%
Capital Plan	39,735	0	0	0	0	n/a
Subtotal	80,649	31,614	82,950	132,950	50,000	60.3%
Division Total	776,081	825,362	5,702,904	6,177,583	474,679	8.3%

**MOSQUITO CONTROL AND
COASTAL MANAGEMENT SERVICES
IMPOUNDMENT DIVISION
FISCAL YEAR 2014-2015**



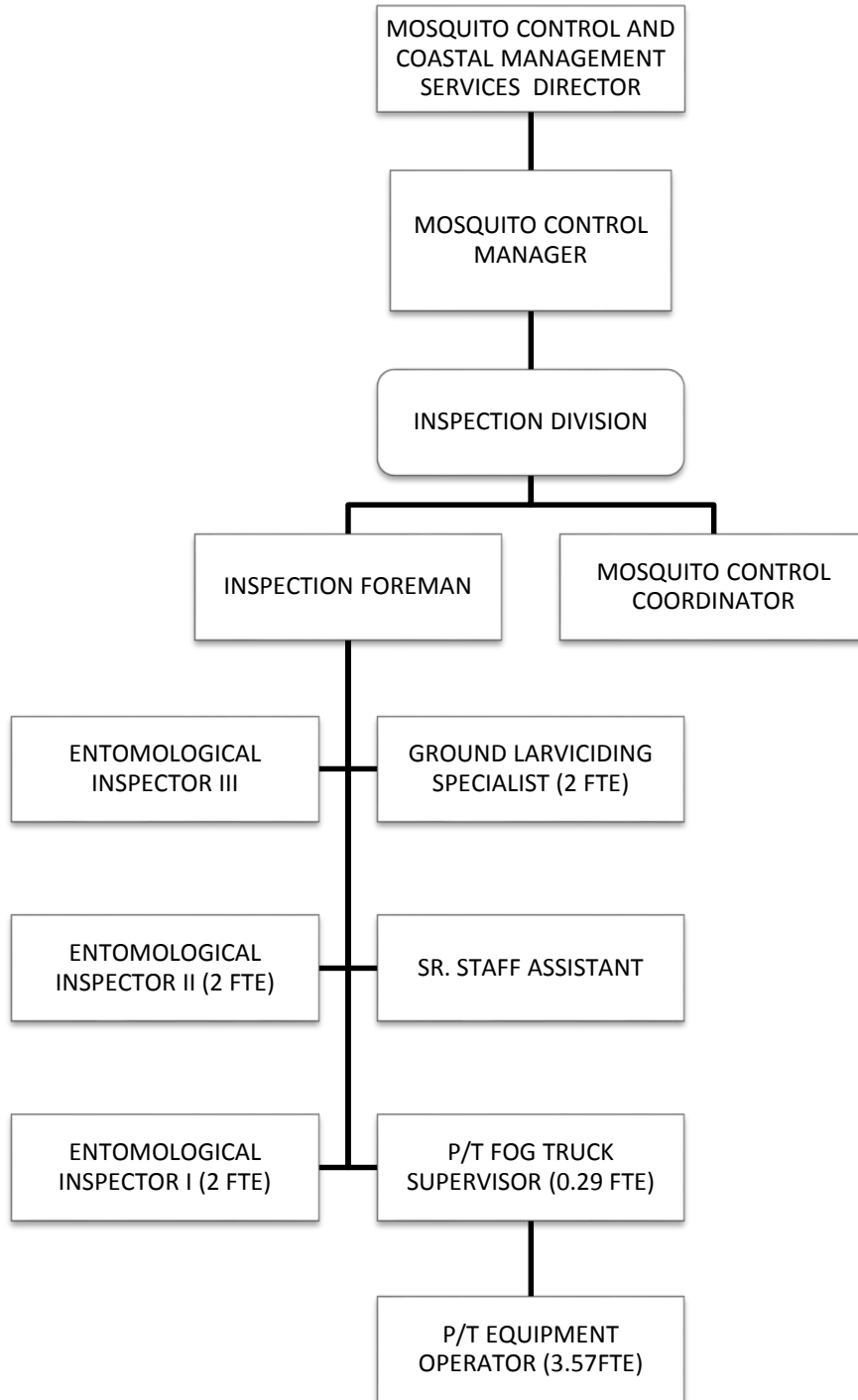
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Impoundment Operations

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Parks MSTU Fund</u>						
Capital Plan	0	0	0	0	0	n/a
Capital-Other	0	12,984	12,000	13,070	1,070	8.9%
Subtotal	0	12,984	12,000	13,070	1,070	8.9%
<u>Mosquito Control Fund</u>						
Personnel	410,132	448,133	491,748	518,727	26,979	5.5%
Operating	514,207	2,104,818	652,516	653,247	731	0.1%
Capital Plan	0	0	189,828	0	-189,828	-100.0%
Capital-Other	29,506	102,622	39,351	0	-39,351	-100.0%
Other Uses	0	11,305	0	0	0	n/a
Subtotal	953,845	2,666,878	1,373,443	1,171,974	-201,469	-14.7%
<u>Capital Projects Funds</u>						
Capital Plan	0	59,624	65,376	64,433	-943	-1.4%
Subtotal	0	59,624	65,376	64,433	-943	-1.4%
<u>Grant Funds</u>						
Operating	0	35,000	0	0	0	n/a
Capital Plan	0	0	999,403	827,784	-171,619	-17.2%
Capital-Other	0	99,860	140	140	0	0.0%
Other Uses	0	-11,305	0	0	0	n/a
Subtotal	0	123,555	999,543	827,924	-171,619	-17.2%
Division Total	953,845	2,863,041	2,450,362	2,077,401	-372,961	-15.2%

**MOSQUITO CONTROL AND
COASTAL MANAGEMENT SERVICES
INSPECTION DIVISION
FISCAL YEAR 2014-2015**



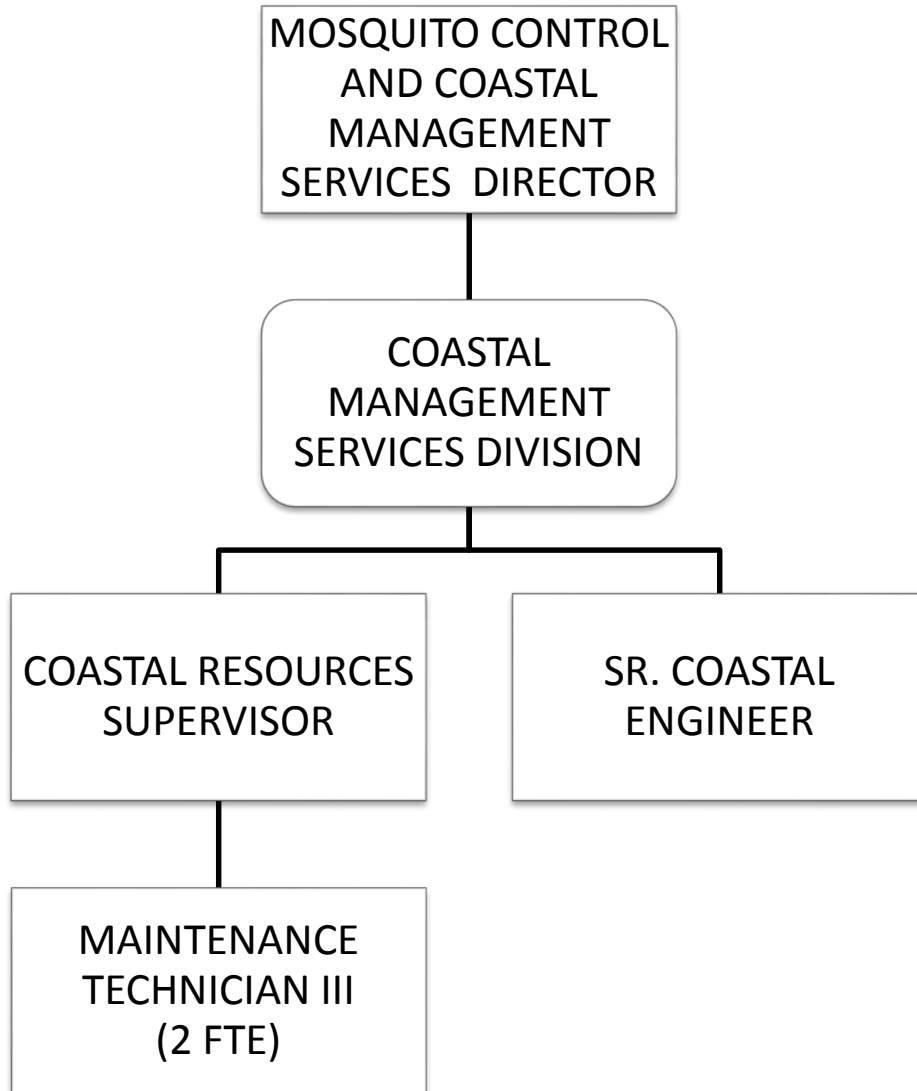
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Inspection Division

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Mosquito Control Fund</u>						
Personnel	563,209	531,398	560,334	655,298	94,964	16.9%
Operating	693,619	629,548	897,588	884,696	-12,892	-1.4%
Capital-Other	27,602	11,893	1,635	0	-1,635	-100.0%
Subtotal	1,284,430	1,172,839	1,459,557	1,539,994	80,437	5.5%
Division Total	1,284,430	1,172,839	1,459,557	1,539,994	80,437	5.5%

**MOSQUITO CONTROL AND
COASTAL MANAGEMENT SERVICES
COASTAL MANAGEMENT / EROSION DIVISION
FISCAL YEAR 2014-2015**



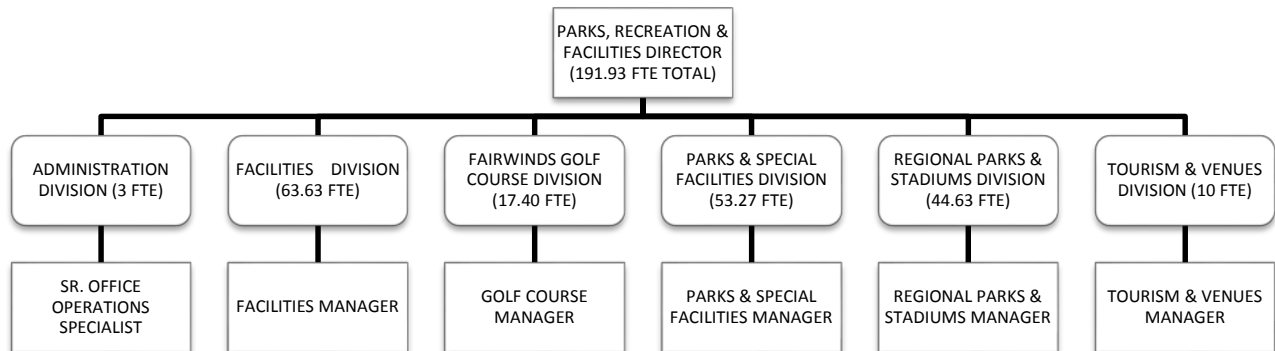
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Coastal Management Services

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	0	0	0	0	0	n/a
Operating	0	32,461	0	0	0	n/a
Subtotal	0	32,461	0	0	0	n/a
<u>Parks MSTU Fund</u>						
Operating	0	212	0	0	0	n/a
Capital Plan	11,115	55,945	250,000	238,040	-11,960	-4.8%
Capital-Other	0	20,764	5,000	0	-5,000	-100.0%
Subtotal	11,115	76,921	255,000	238,040	-16,960	-6.7%
<u>Erosion Fund</u>						
Personnel	238,497	227,175	256,182	274,330	18,148	7.1%
Operating	387,039	2,305,719	2,388,255	2,191,196	-197,059	-8.3%
Capital Plan	20,751	8,912	0	0	0	n/a
Capital-Other	0	0	2,138	0	-2,138	-100.0%
Other Uses	221,004	515,968	2,457,183	2,001,409	-455,774	-18.5%
Subtotal	867,291	3,057,773	5,103,758	4,466,935	-636,823	-12.5%
<u>Grant Funds</u>						
Operating	752,118	4,503,929	3,791,936	4,068,616	276,680	7.3%
Capital Plan	65,649	0	0	0	0	n/a
Other Uses	-221,004	-515,968	0	0	0	n/a
Subtotal	596,764	3,987,961	3,791,936	4,068,616	276,680	7.3%
Division Total	1,475,170	7,155,116	9,150,694	8,773,591	-377,103	-4.1%

PARKS, RECREATION & FACILITIES FISCAL YEAR 2014-2015



Department: Parks, Recreation & Facilities

Mission:

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

Functions:

1. Develop, maintain and enhance parks, recreational facilities and athletic fields.
2. Provide event venues which are available to the local community and which stimulate the local economy by attracting events from outside the Treasure Coast.
3. Provide positive educational and social opportunities at the Lincoln Park Community Center, Regional History Center St. Lucie County Aquarium and Savannas Campground Recreational Area.
4. Enhance the health of citizens of all ages by providing affordable opportunities to learn to swim, play tennis, exercise, get outside and have fun.
5. Maintain and enhance all public buildings and grounds through janitorial, maintenance, construction and renovation services.
6. Provide project management for County Capital projects.
7. Provide Fleet and Light Equipment Maintenance services.
8. Many of the properties and buildings that are owned or operated by the County are the subject of contractual obligations such as grant agreements, deed restrictions, funding requirements, debt obligations, etc. These obligations require that these facilities and lands be used and maintained for the specific purposes provided in the grant, funding or other agreements.
9. Maintain the Havert L. Fenn Center at an adequate level to operate as a Special Needs Shelter in the case of a Public Emergency Activation.
10. Develop and implement plans and strategies for marketing the County to increase year-around tourism.
11. This department also monitors tourist tax revenue.

Statutory Responsibilities:

1. Numerous Florida Statutes – there is a mandate for local governments to provide and maintain buildings for courts and constitutional officers;
2. Florida Statute 125.01 – authorizes local governments to provide and maintain County buildings, parks, playgrounds, recreation areas, museums and other recreation and cultural facilities and programs. However, there is no statutory requirement for local governments to do so.

Goals & Objectives:

1. Maintain and enhance parks to provide a variety of recreational opportunities.
2. Maintain and improve regional parks, athletic fields and stadiums to enhance the opportunities for sports in St. Lucie County.
3. Maintain and update facilities, exhibits, technology and equipment at the Lincoln Park Community Center, Regional History Center and St. Lucie County Aquarium to increase interest in education, history and science.
4. Emphasize the mental, social and physical benefits of using parks, campgrounds, recreational and athletic facilities, the community center and other special facilities.
5. Coordinate and manage the design and construction of department and County capital projects, including new construction and renovations, within budget and on time.
6. Continue to identify cost-effective ways to obtain, maintain and/or improve County grounds, facilities, fleet and equipment.

7. Continue to monitor Counties water and energy use and identify opportunities to further reduce utility consumption.
8. Provide access to a well-maintained, affordable golf course while providing the highest level of customer service and hospitality to St. Lucie County residents and visitors at Fairwinds Golf Course.
9. Manage and market the Havert L. Fenn Center and the St. Lucie County Fairgrounds & Equestrian Event Center to attract local events as well as outside events that bring increased revenue and economic impact to the County.
10. Promotes Tourism through marketing, convention attendance, newsprint advertising, television, internet and digital communications.

Key Indicators:

Key Indicator	Goal #	2012-13 Actual	2013-14 Budget	2014-15 Planned
Square Footage of Buildings Maintained – Facilities	5,6,7	1,659,232	1,660,232	1,683,232
Number of Buildings/Structures Maintained – Facilities	5,6,7	159	160	162
Tons of HVAC Equipment Maintained – Facilities	5,6,7	6154	6,156	6,211
Work Orders Processed – Facilities	5,6	5,900	6,000	6,200
Number of Fleet Vehicles Maintained	6	290	295	300
Gasoline – Gallons Sold	7	181,000	181,000	182,269
Diesel - Gallons Sold	7	101,000	101,000	101,000
Acres of Parks Maintained	1,6	462.8	546.0	546.0
Acres of Public Grounds Maintained	6	31.6	40.8	40.8
Number of Event Days at Fenn Center, Fairgrounds	9	200	225	225
Number of Rounds of Golf at Fairwinds	4	47,500	42,500	42,500
Number of children/adults completing swim lessons	4	1,160	1,100	900
Number of Games held on St. Lucie County athletic fields (does not include practices)	2, 4	2,335	2,485	3,420
Number of Teams Using St. Lucie County Fields	2, 4	370	395	842
Average Daily Attendance – Lincoln Park Community Center	3, 4	70	65	65
Number of Visitors Annually - Historical Museum	3, 4	4,300	5,000	6,500
Number of Visitors Annually - Aquarium	3,4	20,000	25,500	30,000
Annual Revenues Generated from Hotel Room Rentals for under a six-month stay	10	\$50,070,182	\$50,000,000	\$50,000,000
Annual Tourist Development Tax (Bed Tax) Receipts	10	\$2,672,223	\$2,500,000	\$2,500,000
Annual User Fees – Fenn Center	9	\$118,000	\$200,000	\$200,000
Annual User Fees - Fairgrounds	9	\$95,500	\$100,000	\$100,000

St. Lucie County Department Summary Report

Department: **Parks, Recreation & Facilities**

Budget by Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Personnel	7,803,932	8,126,606	8,844,270	9,786,971	942,701	10.7%
Operating	10,469,562	11,364,509	13,902,013	14,234,171	332,158	2.4%
Capital Plan	6,591,999	1,957,286	3,997,557	3,926,299	-71,258	-1.8%
Capital-Other	659,743	672,068	2,032,806	1,682,174	-350,632	-17.2%
Debt Service	596,021	601,304	215,680	214,146	-1,534	-0.7%
Grants & Aids	2,472,007	2,265,770	2,164,357	2,124,207	-40,150	-1.9%
Other Uses	141,626	313,219	1,173,942	965,930	-208,012	-17.7%
Total	28,734,891	25,300,762	32,330,625	32,933,898	603,273	1.9%

Budget by Division/Subdivision	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Admin - Parks, Recreation & Facilities	226,630	266,782	475,854	515,870	40,016	8.4%
Facilities	11,534,476	9,551,402	12,615,157	14,483,195	1,868,038	14.8%
Fairwinds Golf Course	1,798,518	1,854,200	1,541,574	1,643,504	101,930	6.6%
Parks & Special Facilities	3,574,540	3,896,711	6,058,825	6,281,281	222,456	3.7%
Regional Parks & Stadiums	11,018,821	7,781,606	9,161,546	8,073,119	-1,088,427	-11.9%
Tourism & Venues	581,907	1,950,060	2,477,669	1,936,929	-540,740	-21.8%
Total	28,734,891	25,300,762	32,330,625	32,933,898	603,273	1.9%

Budget by Fund Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
General Fund	12,201,734	11,485,518	13,179,479	13,123,130	-56,349	-0.4%
Fine & Forfeiture Fund	3,540,936	3,730,644	3,927,674	4,786,199	858,525	21.9%
Parks MSTU Fund	3,578,342	3,619,206	4,974,795	3,974,993	-999,802	-20.1%
Other Special Revenue Funds	3,202,865	3,218,385	4,636,914	4,361,819	-275,095	-5.9%
Debt Service Funds	45,464	45,464	21,814	14,424	-7,390	-33.9%
Capital Projects Funds	3,782,731	627,254	3,576,388	4,498,721	922,333	25.8%
Enterprise Funds	1,601,420	1,675,468	1,215,216	1,268,322	53,106	4.4%
Insurance Funds	0	0	0	0	0	n/a
Trust and Agency Funds	447,994	569,554	798,345	906,290	107,945	13.5%
Grant Funds	333,405	329,268	0	0	0	n/a
Total	28,734,891	25,300,762	32,330,625	32,933,898	603,273	1.9%

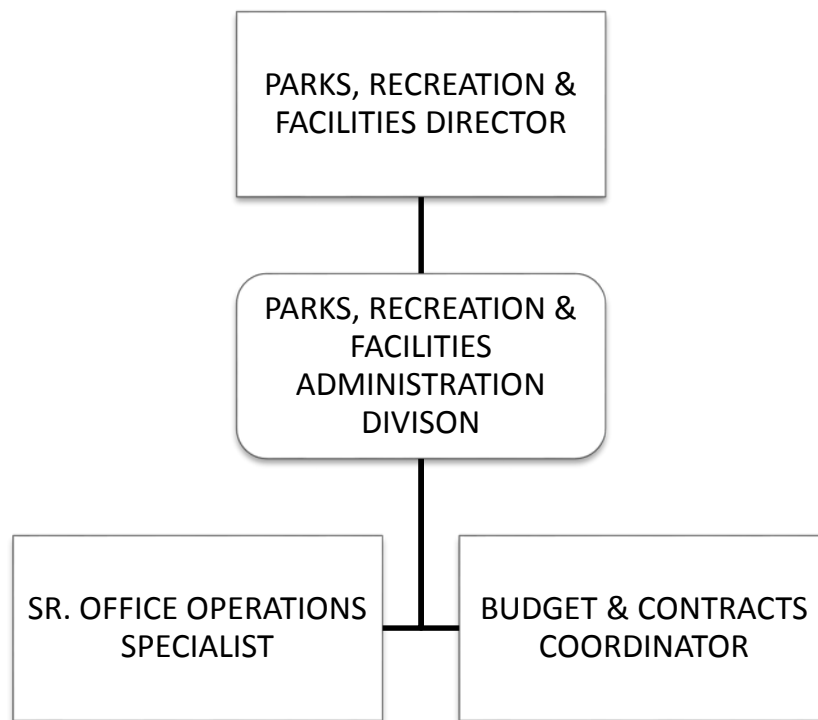
Positions (FTEs) by Division/Subdivision	FY 12	FY 13	FY 14	FY 15	Inc / (Dec)	% Change
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St. Lucie County Department Summary Report

Department: Parks, Recreation & Facilities

Admin - Parks, Recreation & Facilities	3.00	3.00	3.00	3.00	0.00	0.0%
Arts in Public Places	0.00	0.00	0.00	0.00	0.00	n/a
Facilities	59.55	63.63	63.63	63.63	0.00	0.0%
Fairwinds Golf Course	16.70	17.40	17.40	17.40	0.00	0.0%
Parks & Special Facilities	40.67	53.77	53.77	53.27	-0.50	-0.9%
Regional Parks & Stadiums	51.33	38.73	38.73	44.63	5.90	15.2%
Tourism & Venues	1.50	9.00	9.00	10.00	1.00	11.1%
Total	172.75	185.53	185.53	191.93	6.40	3.4%

**PARKS, RECREATION & FACILITIES
ADMINISTRATION DIVISION
FISCAL YEAR 2014-2015**



St. Lucie County Division Summary Report

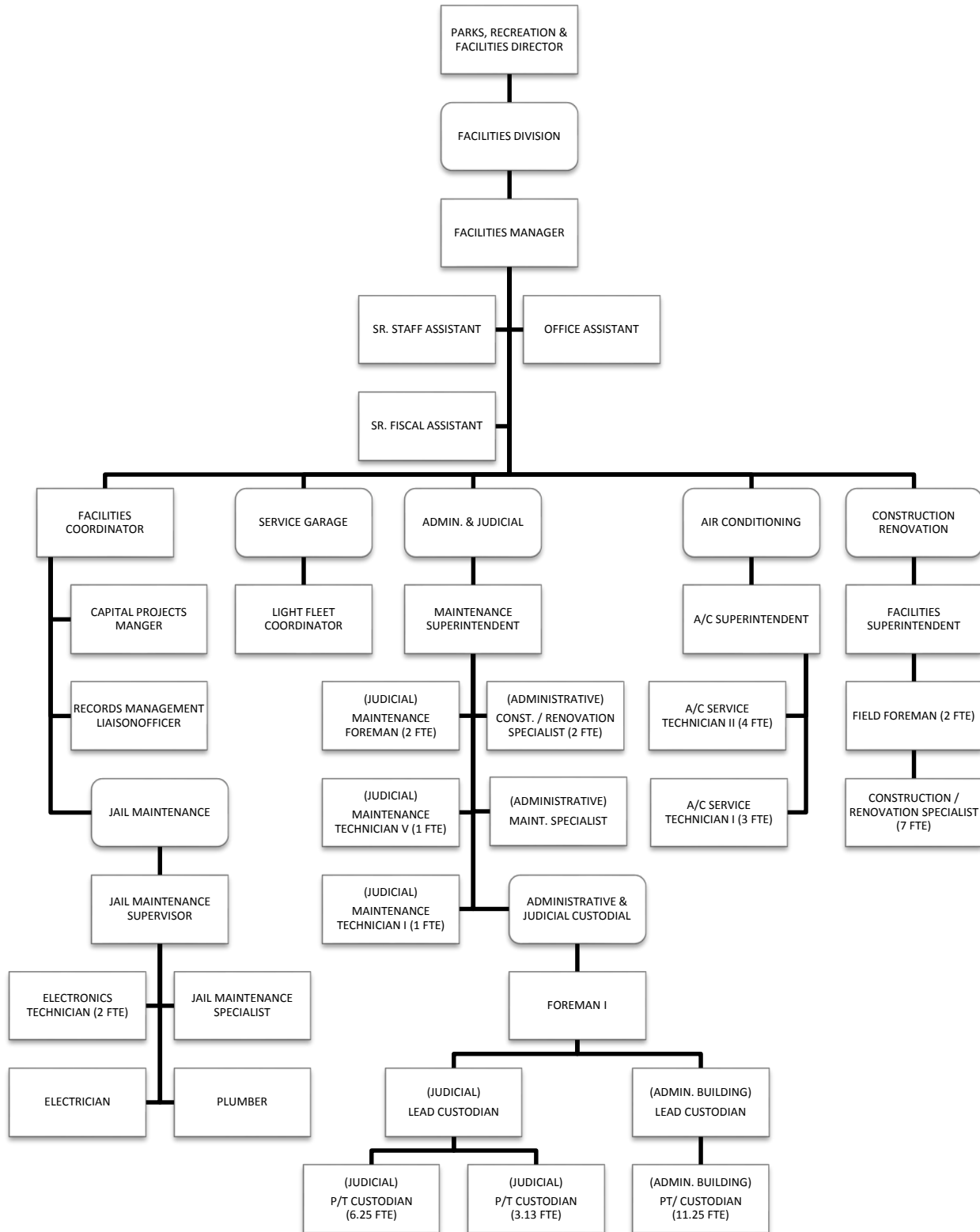
Department: Parks, Recreation & Facilities
Division: Admin - Parks, Recreation & Facilities

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	147,456	250,845	237,299	249,692	12,393	5.2%
Operating	74,465	10,133	6,830	10,134	3,304	48.4%
Grants & Aids	4,709	5,149	5,000	5,149	149	3.0%
Subtotal	226,630	266,127	249,129	264,975	15,846	6.4%
<u>Parks MSTU Fund</u>						
Capital-Other	0	0	124,000	0	-124,000	-100.0%
Subtotal	0	0	124,000	0	-124,000	-100.0%
<u>Other Special Revenue Funds</u>						
Operating	0	655	36,750	655	-36,095	-98.2%
Capital-Other	0	0	8,319	0	-8,319	-100.0%
Other Uses	0	0	38,481	65,065	26,584	69.1%
Subtotal	0	655	83,550	65,720	-17,830	-21.3%
<u>Trust and Agency Funds</u>						
Operating	0	0	7,617	10,047	2,430	31.9%
Capital-Other	0	0	0	0	0	n/a
Grants & Aids	0	0	7,657	0	-7,657	-100.0%
Other Uses	0	0	3,901	175,128	171,227	4389.3%
Subtotal	0	0	19,175	185,175	166,000	865.7%
Division Total	226,630	266,782	475,854	515,870	40,016	8.4%

PARKS, RECREATION & FACILITIES

FACILITIES DIVISION

FISCAL YEAR 2014-2015



St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Facilities

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	2,019,323	1,988,499	2,079,293	2,245,529	166,236	8.0%
Operating	2,175,883	2,578,295	3,358,527	2,848,578	-509,949	-15.2%
Capital Plan	1,235,128	0	0	100,000	100,000	n/a
Capital-Other	14,072	70,651	35,600	51,300	15,700	44.1%
Debt Service	130,831	130,698	0	0	0	n/a
Other Uses	7,101	4,134	0	0	0	n/a
Subtotal	5,582,338	4,772,276	5,473,420	5,245,407	-228,013	-4.2%
<u>Fine & Forfeiture Fund</u>						
Personnel	693,093	783,966	915,774	952,031	36,257	4.0%
Operating	2,410,862	2,521,737	2,771,932	3,576,946	805,014	29.0%
Capital Plan	0	0	0	0	0	n/a
Capital-Other	17,692	0	46,500	57,500	11,000	23.7%
Debt Service	419,288	424,942	193,468	199,722	6,254	3.2%
Subtotal	3,540,936	3,730,644	3,927,674	4,786,199	858,525	21.9%
<u>Parks MSTU Fund</u>						
Capital Plan	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	n/a
<u>Other Special Revenue Funds</u>						
Operating	285,623	205,385	619,395	850,712	231,317	37.3%
Capital Plan	478,634	682,992	329,414	233,761	-95,653	-29.0%
Capital-Other	221,882	4,140	6,940	0	-6,940	-100.0%
Subtotal	986,139	892,517	955,749	1,084,473	128,724	13.5%
<u>Capital Projects Funds</u>						
Operating	42,249	24,745	989,286	916,710	-72,576	-7.3%
Capital Plan	1,020,060	0	250,000	1,306,032	1,056,032	422.4%
Capital-Other	27,298	109,914	1,019,028	1,144,374	125,346	12.3%
Other Uses	0	0	0	0	0	n/a
Subtotal	1,089,608	134,659	2,258,314	3,367,116	1,108,802	49.1%
<u>Insurance Funds</u>						
Operating	0	0	0	0	0	n/a
Capital Plan	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	n/a
<u>Grant Funds</u>						
Personnel	20,392	726	0	0	0	n/a
Operating	1,835	80	0	0	0	n/a
Capital Plan	0	0	0	0	0	n/a
Grants & Aids	311,995	20,500	0	0	0	n/a

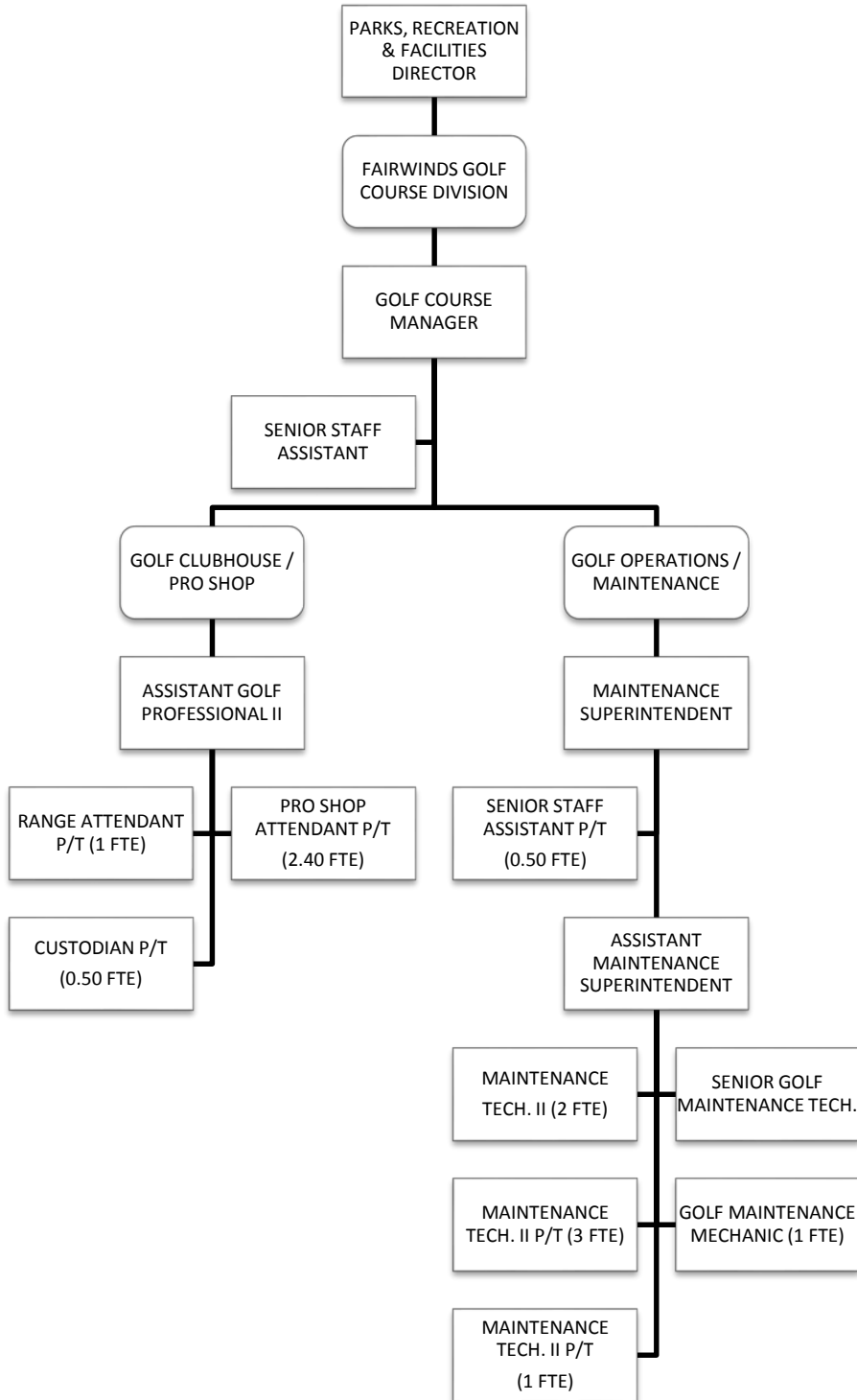
St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Facilities

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Other Uses	1,233	0	0	0	0	n/a
Subtotal	335,455	21,306	0	0	0	n/a
Division Total	11,534,476	9,551,402	12,615,157	14,483,195	1,868,038	14.8%

PARKS, RECREATION & FACILITIES FAIRWINDS GOLF COURSE DIVISION FISCAL YEAR 2014-2015

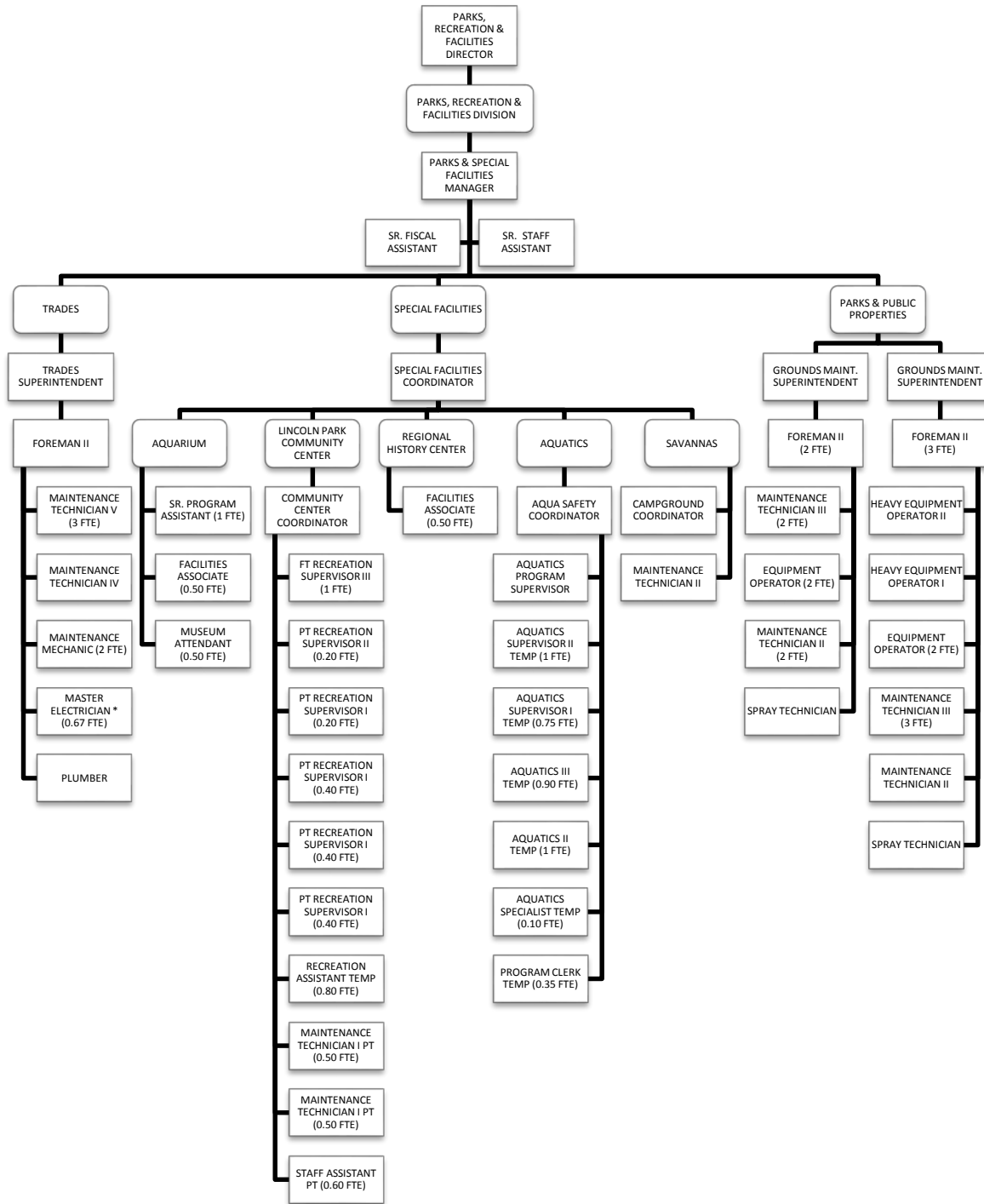


St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Fairwinds Golf Course

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Operating	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	n/a
<u>Parks MSTU Fund</u>						
Operating	0	55,477	47,556	58,000	10,444	22.0%
Capital Plan	64,607	21,451	133,755	181,182	47,427	35.5%
Capital-Other	132,491	101,805	145,047	136,000	-9,047	-6.2%
Subtotal	197,098	178,733	326,358	375,182	48,824	15.0%
<u>Enterprise Funds</u>						
Personnel	589,653	674,206	617,673	740,792	123,119	19.9%
Operating	1,011,719	1,001,240	582,448	498,227	-84,221	-14.5%
Capital-Other	0	0	0	0	0	n/a
Debt Service	49	21	308	0	-308	-100.0%
Other Uses	0	0	14,787	29,303	14,516	98.2%
Subtotal	1,601,420	1,675,468	1,215,216	1,268,322	53,106	4.4%
Division Total	1,798,518	1,854,200	1,541,574	1,643,504	101,930	6.6%

PARKS, RECREATION & FACILITIES PARKS & SPECIAL FACILITIES DIVISION FISCAL YEAR 2014-2015



* The Master Electrician position is split 0.33 FTEs in Regional Parks & Stadiums – Sports Complex and 0.67 FTEs in Parks & Special Facilities.

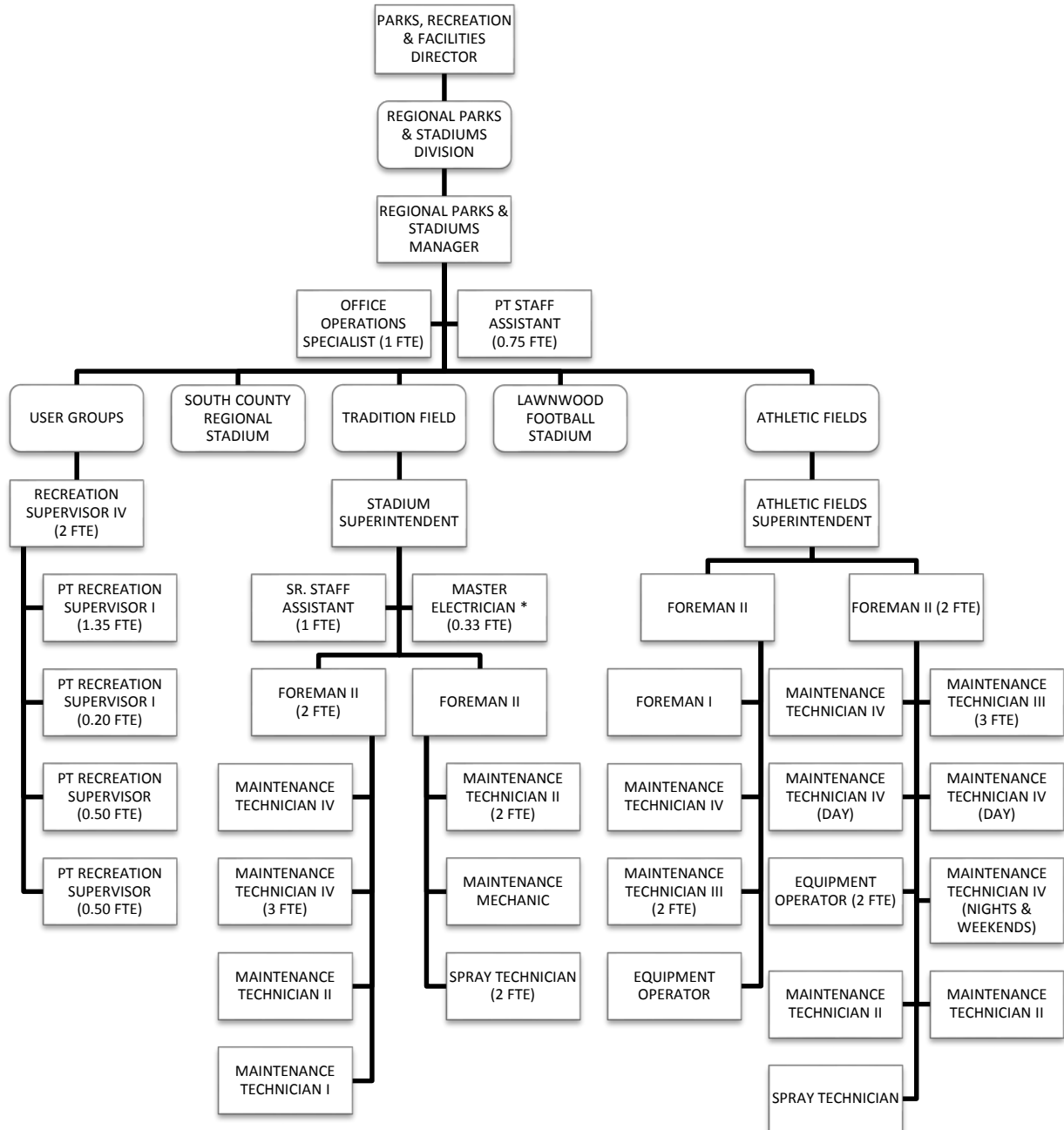
St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Parks & Special Facilities

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	2,015,884	2,280,455	2,629,405	2,778,257	148,852	5.7%
Operating	1,236,322	1,204,550	1,290,898	1,305,527	14,629	1.1%
Capital Plan	0	0	0	0	0	n/a
Capital-Other	8,507	3,767	65,500	23,500	-42,000	-64.1%
Grants & Aids	36,066	2,000	2,000	2,000	0	0.0%
Subtotal	3,296,779	3,490,771	3,987,803	4,109,284	121,481	3.0%
<u>Parks MSTU Fund</u>						
Operating	23,695	35,444	100,450	0	-100,450	-100.0%
Capital Plan	58,543	123,215	798,741	914,866	116,125	14.5%
Capital-Other	148,858	181,312	0	75,000	75,000	n/a
Other Uses	0	0	0	0	0	n/a
Subtotal	231,096	339,971	899,191	989,866	90,675	10.1%
<u>Other Special Revenue Funds</u>						
Operating	1,200	11,059	79,901	20,504	-59,397	-74.3%
Capital Plan	0	0	590,000	590,000	0	0.0%
Grants & Aids	0	9,445	0	0	0	n/a
Other Uses	0	0	448,190	525,277	77,087	17.2%
Subtotal	1,200	20,504	1,118,091	1,135,781	17,690	1.6%
<u>Debt Service Funds</u>						
Debt Service	45,464	31,040	7,390	0	-7,390	-100.0%
Subtotal	45,464	31,040	7,390	0	-7,390	-100.0%
<u>Capital Projects Funds</u>						
Operating	0	0	0	0	0	n/a
Capital Plan	0	0	46,350	46,350	0	0.0%
Other Uses	0	14,425	0	0	0	n/a
Subtotal	0	14,425	46,350	46,350	0	0.0%
Division Total	3,574,540	3,896,711	6,058,825	6,281,281	222,456	3.7%

PARKS, RECREATION & FACILITIES REGIONAL PARKS & STADIUMS DIVISION FISCAL YEAR 2014-2015



* The Master Electrician position is split 0.33 FTEs in Regional Parks & Stadiums – Sports Complex and 0.67 FTEs in Parks & Special Facilities.

St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Regional Parks & Stadiums

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	1,513,418	995,953	1,103,115	1,369,487	266,372	24.1%
Operating	1,497,977	990,160	1,120,662	1,094,163	-26,499	-2.4%
Capital Plan	0	0	0	0	0	n/a
Capital-Other	2,842	46,060	60,908	15,000	-45,908	-75.4%
Grants & Aids	39,422	0	0	0	0	n/a
Subtotal	3,053,659	2,032,172	2,284,685	2,478,650	193,965	8.5%
<u>Parks MSTU Fund</u>						
Operating	54,000	63,520	79,797	109,354	29,557	37.0%
Capital Plan	1,089,929	776,633	1,406,489	192,959	-1,213,530	-86.3%
Capital-Other	53,406	30,921	87,000	141,500	54,500	62.6%
Grants & Aids	1,819,520	1,807,537	1,766,700	1,967,058	200,358	11.3%
Other Uses	133,292	294,660	20,460	8,074	-12,386	-60.5%
Subtotal	3,150,147	2,973,270	3,360,446	2,418,945	-941,501	-28.0%
<u>Other Special Revenue Funds</u>						
Personnel	695,764	699,210	726,365	863,718	137,353	18.9%
Operating	1,395,095	1,320,919	1,447,765	1,212,127	-235,638	-16.3%
Capital-Other	32,693	13,262	71,150	0	-71,150	-100.0%
Debt Service	390	179	90	0	-90	-100.0%
Other Uses	0	0	1,154	0	-1,154	-100.0%
Subtotal	2,123,941	2,033,570	2,246,524	2,075,845	-170,679	-7.6%
<u>Debt Service Funds</u>						
Debt Service	0	14,424	14,424	14,424	0	0.0%
Subtotal	0	14,424	14,424	14,424	0	0.0%
<u>Capital Projects Funds</u>						
Operating	45,975	421,471	225,928	759,681	533,753	236.2%
Capital Plan	2,645,098	0	366,551	311,149	-55,402	-15.1%
Capital-Other	0	56,699	218,014	0	-218,014	-100.0%
Grants & Aids	0	0	0	0	0	n/a
Other Uses	2,050	0	444,974	14,425	-430,549	-96.8%
Subtotal	2,693,123	478,170	1,255,467	1,085,255	-170,212	-13.6%
<u>Enterprise Funds</u>						
Other Uses	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	n/a
<u>Grant Funds</u>						
Operating	0	5,000	0	0	0	n/a
Capital Plan	0	245,000	0	0	0	n/a
Other Uses	-2,050	0	0	0	0	n/a
Subtotal	-2,050	250,000	0	0	0	n/a

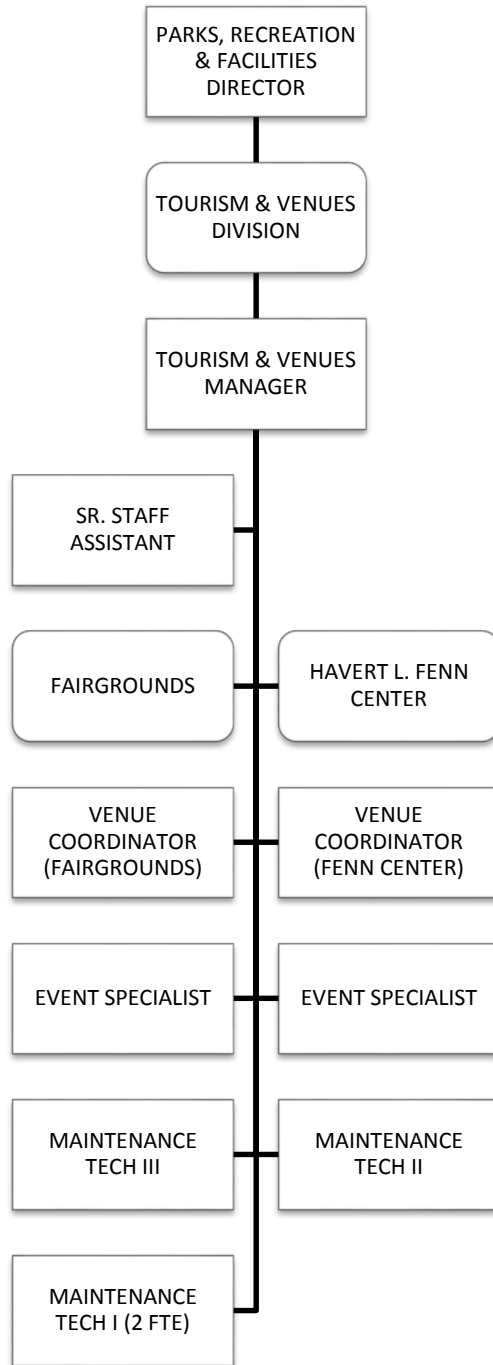
St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Regional Parks & Stadiums

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Division Total	11,018,821	7,781,606	9,161,546	8,073,119	-1,088,427	-11.9%

PARKS, RECREATION & FACILITIES TOURISM & VENUES DIVISION FISCAL YEAR 2014-2015



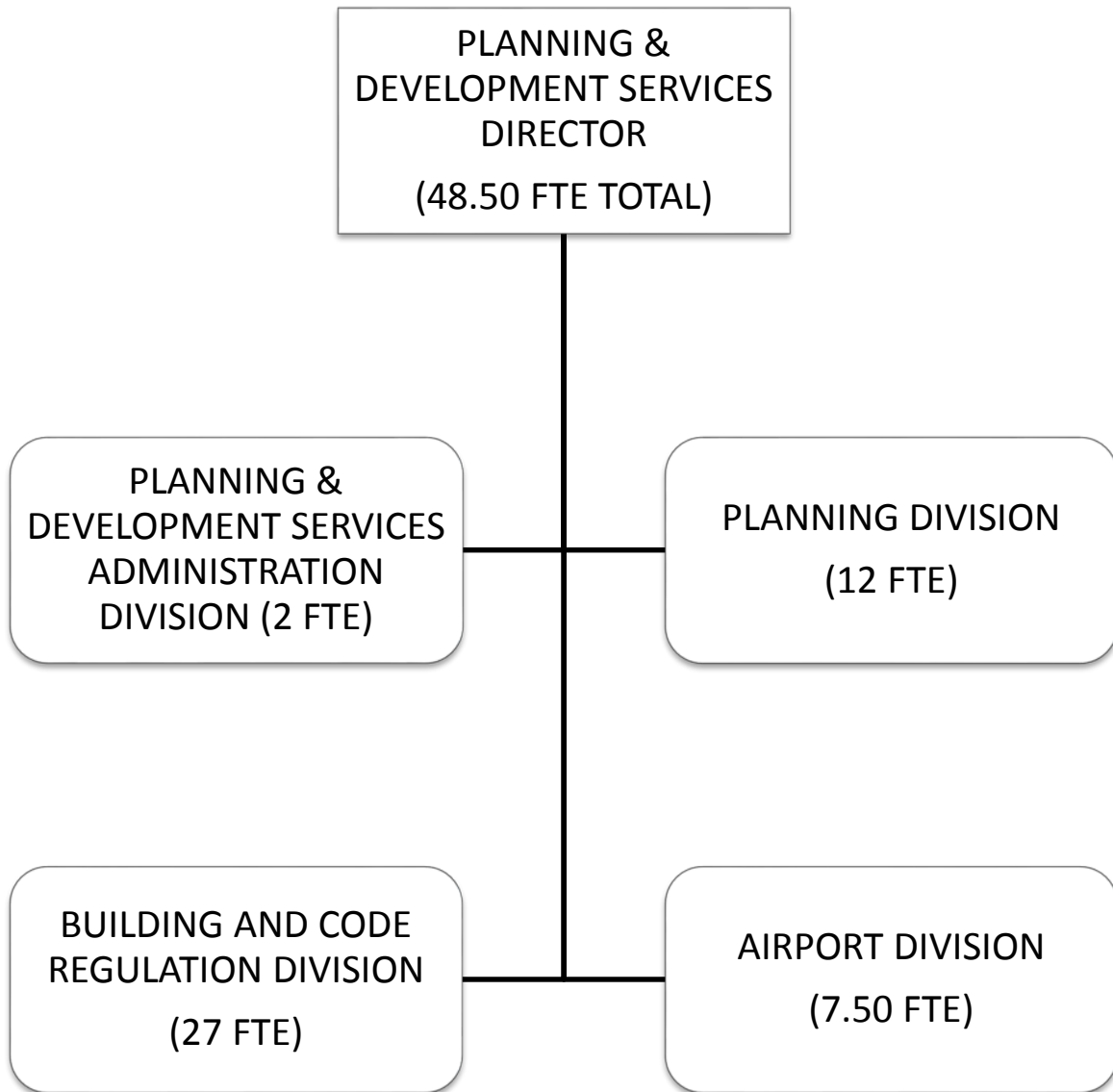
St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Tourism & Venues

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	25,630	371,660	448,139	496,655	48,516	10.8%
Operating	16,698	520,841	736,303	508,159	-228,144	-31.0%
Capital-Other	0	31,670	0	20,000	20,000	n/a
Subtotal	42,328	924,171	1,184,442	1,024,814	-159,628	-13.5%
<u>Parks MSTU Fund</u>						
Operating	0	9,508	60,000	123,000	63,000	105.0%
Capital Plan	0	107,996	60,000	50,000	-10,000	-16.7%
Capital-Other	0	9,730	144,800	18,000	-126,800	-87.6%
Subtotal	0	127,233	264,800	191,000	-73,800	-27.9%
<u>Other Special Revenue Funds</u>						
Grants & Aids	91,585	271,140	233,000	0	-233,000	-100.0%
Other Uses	0	0	0	0	0	n/a
Subtotal	91,585	271,140	233,000	0	-233,000	-100.0%
<u>Capital Projects Funds</u>						
Capital Plan	0	0	16,257	0	-16,257	-100.0%
Grants & Aids	0	0	0	0	0	n/a
Subtotal	0	0	16,257	0	-16,257	-100.0%
<u>Trust and Agency Funds</u>						
Personnel	83,319	81,087	87,207	90,810	3,603	4.1%
Operating	195,965	338,467	339,968	331,647	-8,321	-2.4%
Grants & Aids	168,710	150,000	150,000	150,000	0	0.0%
Other Uses	0	0	201,995	148,658	-53,337	-26.4%
Subtotal	447,994	569,554	779,170	721,115	-58,055	-7.5%
<u>Grant Funds</u>						
Operating	0	45,825	0	0	0	n/a
Capital-Other	0	12,138	0	0	0	n/a
Subtotal	0	57,962	0	0	0	n/a
Division Total	581,907	1,950,060	2,477,669	1,936,929	-540,740	-21.8%

**PLANNING & DEVELOPMENT SERVICES
FISCAL YEAR 2014-2015**



Department: Planning and Development Services

Mission:

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.

Functions:

- 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.
- Building and Code Regulation 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 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.
- Airport Division – this division operates the St. Lucie County 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.

Statutory Responsibilities:

- Planning Division
 - F.S. Chapter 163, Part II, Growth Policy; County and Municipal Planning; Land Development Regulation.
 - Land Development Regulations, Sections 163.2511 – 163.3248 provide the rules and regulations that guide comprehensive planning, land development regulations and other growth related policies.

- Building and Code Regulation Division
 - The Building Division
 - F.S Chapter 553 Building Construction Standards;
 - Part IV Florida Building Code, Sections 553.35 – 553.998: Manufactured (modular) buildings; Accessibility by handicapped persons; Trench safety act; Florida building code; Thermal efficiency standards; Energy conservation standards; Standards for radon-resistant buildings; and Building energy-efficiency rating system;
 - F.S. Chapter 489, Contractor Licensing;
 - Code Enforcement Division
 - Title XI, County Organizations and Intergovernmental Relations: Public officers, employees and records;
 - F.S. Chapter 162, County or Municipal Code Enforcement.
- Airport Division
 - Title 49 USC. Transportation; All Federal laws related to aviation, airports, and grant agreements.
 - 42 USC Chapter 55, National Environmental Policy Act (NEPA): Prescribes all laws related to environmental policies affecting airports.
 - Florida Statutes, Title XXV (Aviation), Chapters 329-333: Governs all aviation and airport activities in Florida;
 - Florida Statutes 287, Procurement of Personal Property and Services: Governs requirements related to the Consultants' Competitive Negotiation Act (CCNA).
 - 14-60 Florida Administrative Code (F.A.C): Airport Licensing requirements.
 - 49 CFR Part 18 Uniform Administrative Requirements For Grants And Cooperative Agreements To State And Local Governments: Governs all Federal grant requirements.
 - 49 CFR Chapter XII, Parts 1500-1699, Transportation Security Administration (TSA) Security Regulation: Prescribes all rules and requirements related to Civil Aviation Security.
 - 14 CFR Parts 1-1399 (Aeronautics and Space): Prescribes all regulatory rules related to aviation

Goals & Objectives:

1. Provide high quality, timely, accurate and professional customer service on all development-related issues, from simple building permits to Developments of Regional Impact (DRI's).

2. Implement the St. Lucie Co. Comprehensive Plan elements by updating and modifying the Land Development Code (LDC).
3. Encouragement of small business growth and development through the Planning Division's new complimentary outreach program, Site Development Assistance for small commercial projects under 6,000 sq. ft., and continued implementation of ordinance 12-003 (Waivers Deferrals and Alternatives, WDA).
4. Implement and maintain a concurrency management system for services.
5. Review and process applications for all development applications.
6. Initiate a greater emphasis on Long Range Planning efforts.
7. Implementation of the Towns, Villages, and Countryside Plan.
8. Develop and implement a marketing and business plan for the Airport.
9. Begin construction phase of taxiway connector project.
10. Seek opportunities to lease airport property for aviation, commercial, and industrial users to optimize economic benefit and output.
11. Start the construction for a new Customs & Border Protection facility.
12. Continue to register foreclosures and keep foreclosed properties maintained.
13. To provide efficient and excellent customer service to all residents of St. Lucie County.
14. To improve the quality of life for all residents of St. Lucie County through Code Enforcement compliance.
15. Restore Neighborhood Pride and maintain property values
16. Monitors the Economic Development Database
17. Coordinates the County impact fee program

<u>Key Indicator - <i>Planning Division</i></u>	Goal #	2012-13 Actual	2013-14 Budget	2014-15 Planned
Response time for all public inquires	1,3,4, 13	48 hours	24 hours	24 hours
Applications for completeness & compliance with code	1,3,4,5, 13	20 days	20 days	20 days
Simple applications: Final approval (Site Development Assistance, WDA, Variances, Etc.)	1,3,4,5, 13	45 days	30 days	30 days
Complex Applications: Final approval (PUD, Major Site Plans, Amendments)	1,3,4,5, 13	5 months	4 months	4 months
River Park Neighborhood Planning initiative	2, 6, 13, 15	Planning Stage	Outreach Stage	Outreach & Implementation

<u>Key Indicator - Building & Code Reg. Division</u>	Goal #	2012-13 Actual	2013-14 Budget	2014-15 Planned
Maintain response time of 24 hours or less all public inquires	13	48 hours	48 hours	24 hours
Process single family building permit within 7 working days; and, process commercial development permits within 15 working days	13	20 days	20 days	15 days
Maintain next day response for building inspection requests	13	24 hours	24 hours	24 hours
Process applications for contractors certificate within 15 days	13	30 days	30 days	15 days
Maintain response time of 24 hours or less for Code Enforcement complaints	14	24 hours or less	24 hours or less	24 hours or less
<u>Key Indicator - Airport Division</u>	Goal #	2012-13 Actual	2013-14 Budget	2014-15 Planned
Aviation Fuel Sales (Gallons)	8	1,156,234	1,300,000	1,500,000
Itinerant Aircraft Operations	8	68,085	72,000	73,000
Local (Training) Aircraft Operations	8	73,215	75,000	78,000
Based Aircraft	8	251	260	270
Customs Aircraft Arrivals	8	4,934	5,200	5,300

St. Lucie County Department Summary Report

Department: Planning & Development Services

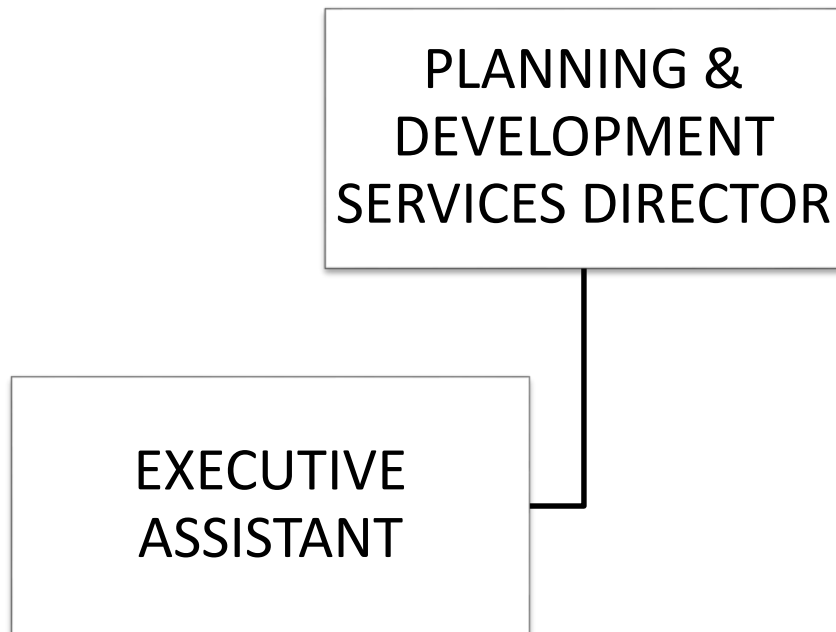
Budget by Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Personnel	2,922,542	2,822,009	2,983,765	3,435,186	451,421	15.1%
Operating	1,145,161	1,117,923	1,979,964	1,461,011	-518,953	-26.2%
Capital Plan	5,931,577	2,476,947	5,972,405	5,466,162	-506,243	-8.5%
Capital-Other	8,024	4,900	0	20,000	20,000	n/a
Grants & Aids	111,505	111,505	111,506	111,506	0	0.0%
Other Uses	275,000	275,001	2,504,760	2,096,868	-407,892	-16.3%
Total	10,393,810	6,808,285	13,552,400	12,590,733	-961,667	-7.1%

Budget by Division/Subdivision	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Admin. - Planning & Development Svc.	197,034	188,532	200,851	221,002	20,151	10.0%
Building and Code Regulation	1,811,928	1,773,840	4,141,270	4,207,363	66,093	1.6%
Planning	1,085,380	1,081,519	1,232,568	1,196,025	-36,543	-3.0%
SLC International Airport	7,299,468	3,764,393	7,977,711	6,966,343	-1,011,368	-12.7%
Total	10,393,810	6,808,285	13,552,400	12,590,733	-961,667	-7.1%

Budget by Fund Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
General Fund	121,440	111,505	111,506	111,506	0	0.0%
Unincorporated MSTU	1,969,772	1,854,465	2,159,736	1,926,140	-233,596	-10.8%
Airport Funds	1,839,523	1,689,567	1,537,806	1,833,071	295,265	19.2%
Other Special Revenue Funds	72,814	49,699	173,841	145,710	-28,131	-16.2%
Capital Projects Funds	11,994	4,042	0	0	0	n/a
Enterprise Funds	930,316	1,028,223	3,129,606	3,441,034	311,428	10.0%
Grant Funds	5,447,951	2,070,784	6,439,905	5,133,272	-1,306,633	-20.3%
Total	10,393,810	6,808,285	13,552,400	12,590,733	-961,667	-7.1%

Positions (FTEs) by Division/Subdivision	FY 12	FY 13	FY 14	FY 15	Inc / (Dec)	% Change
Admin. - Planning & Development Svc.	2.00	2.00	2.00	2.00	0.00	0.0%
Building and Code Regulation	23.50	22.50	23.50	27.00	3.50	14.9%
Planning	13.00	14.00	13.00	12.00	-1.00	-7.7%
SLC International Airport	7.50	7.50	7.50	7.50	0.00	0.0%
Total	46.00	46.00	46.00	48.50	2.50	5.4%

**PLANNING & DEVELOPMENT SERVICES
ADMINISTRATION DIVISION
FISCAL YEAR 2014-2015**

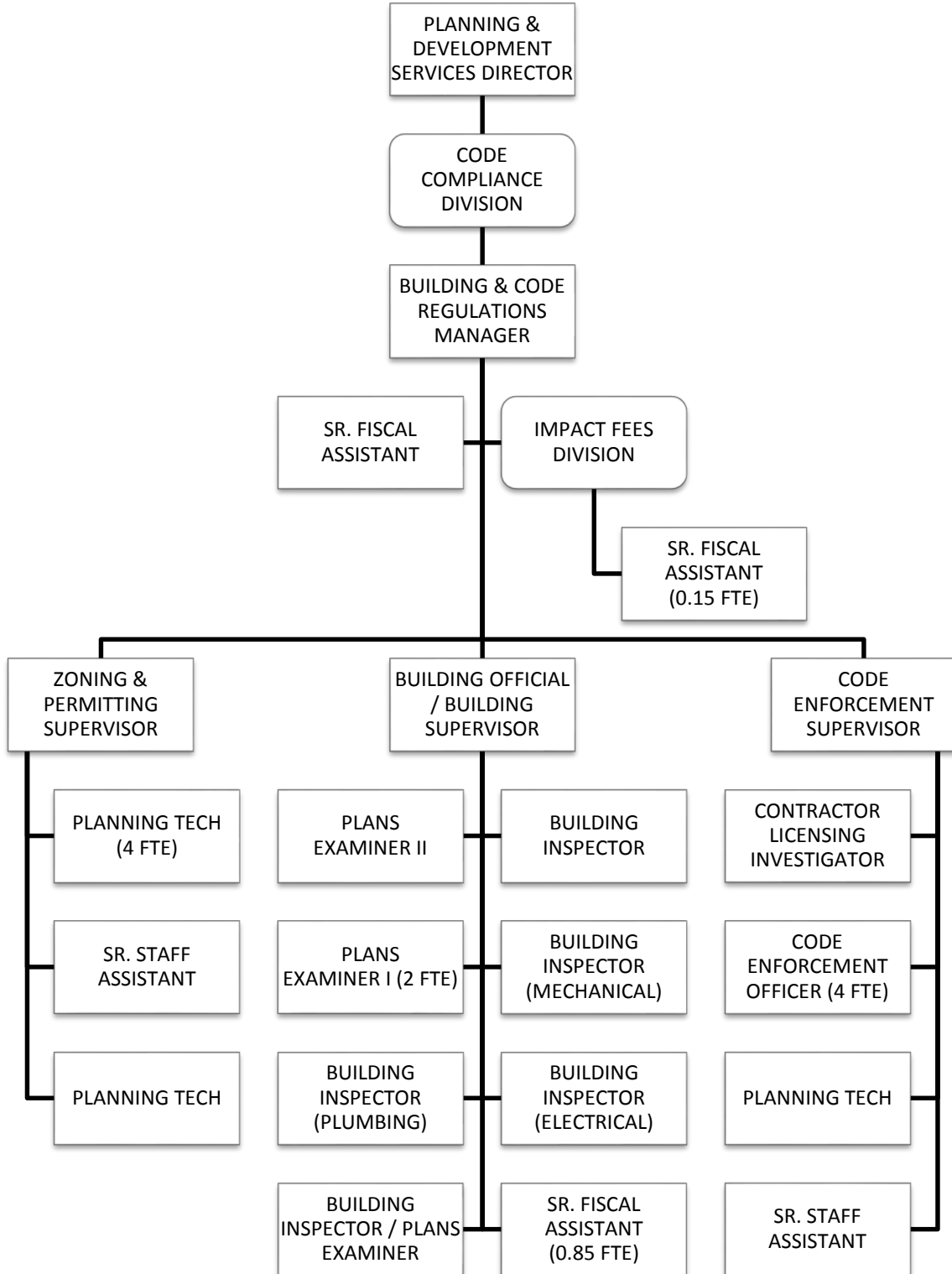


St. Lucie County Division Summary Report

Department: Planning & Development Services
Division: Admin. - Planning & Development Svc.

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	0	0	0	0	0	n/a
Operating	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	n/a
<u>Unincorporated MSTU</u>						
Personnel	165,669	165,539	166,785	178,010	11,225	6.7%
Operating	31,365	22,992	34,066	22,992	-11,074	-32.5%
Capital-Other	0	0	0	20,000	20,000	n/a
Subtotal	197,034	188,532	200,851	221,002	20,151	10.0%
Division Total	197,034	188,532	200,851	221,002	20,151	10.0%

**PLANNING & DEVELOPMENT SERVICES
BUILDING AND CODE REGULATION DIVISION
FISCAL YEAR 2014-2015**



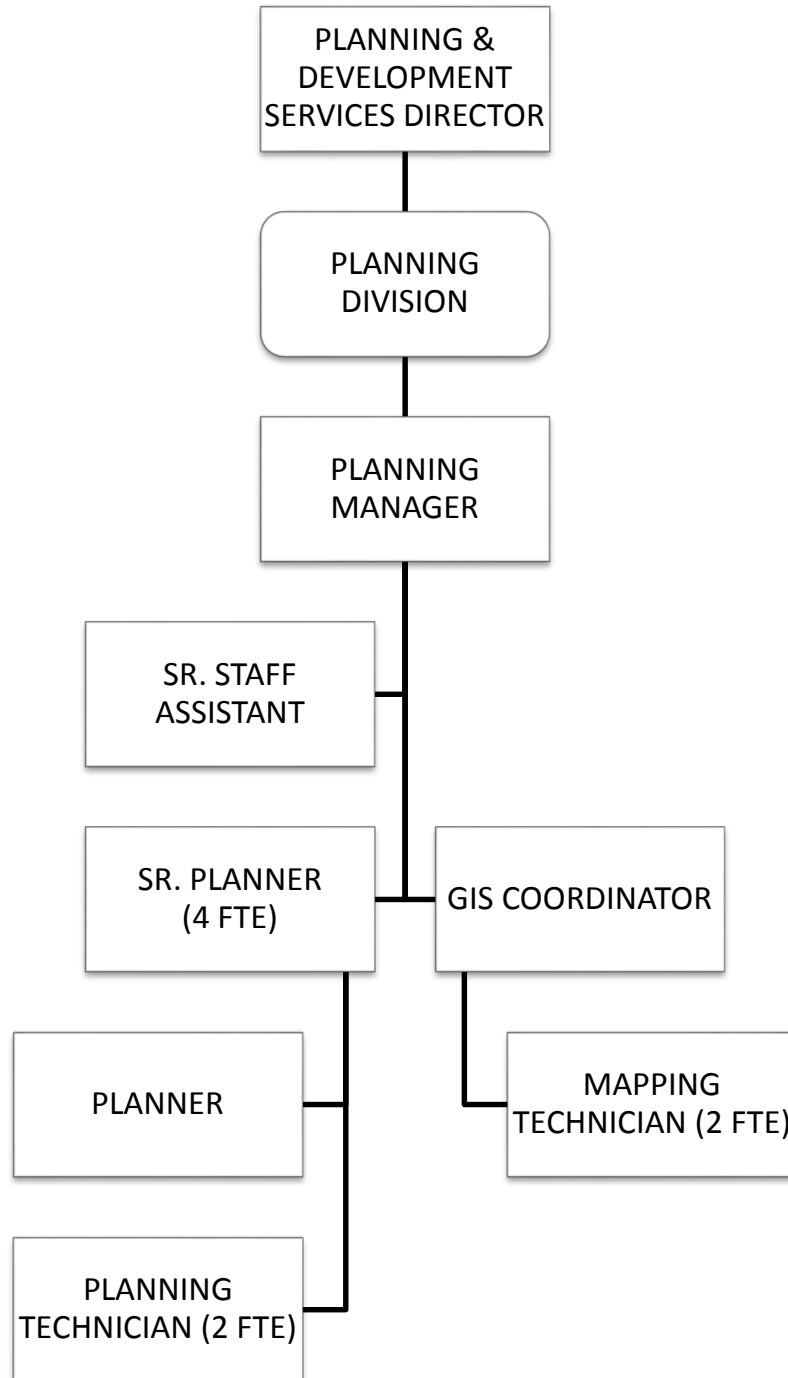
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Building and Code Regulation

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Unincorporated MSTU</u>						
Personnel	739,387	623,647	729,128	524,241	-204,887	-28.1%
Operating	69,412	69,452	108,695	96,378	-12,317	-11.3%
Capital-Other	0	2,820	0	0	0	n/a
Subtotal	808,798	695,919	837,823	620,619	-217,204	-25.9%
<u>Other Special Revenue Funds</u>						
Personnel	56,274	27,952	8,417	9,330	913	10.8%
Operating	16,540	21,747	47,900	40,592	-7,308	-15.3%
Other Uses	0	0	117,524	95,788	-21,736	-18.5%
Subtotal	72,814	49,699	173,841	145,710	-28,131	-16.2%
<u>Enterprise Funds</u>						
Personnel	642,646	711,975	705,305	1,276,193	570,888	80.9%
Operating	287,670	316,248	340,383	319,292	-21,091	-6.2%
Capital-Other	0	0	0	0	0	n/a
Other Uses	0	0	2,083,918	1,845,549	-238,369	-11.4%
Subtotal	930,316	1,028,223	3,129,606	3,441,034	311,428	10.0%
Division Total	1,811,928	1,773,840	4,141,270	4,207,363	66,093	1.6%

**PLANNING & DEVELOPMENT SERVICES
PLANNING DIVISION
FISCAL YEAR 2014-2015**



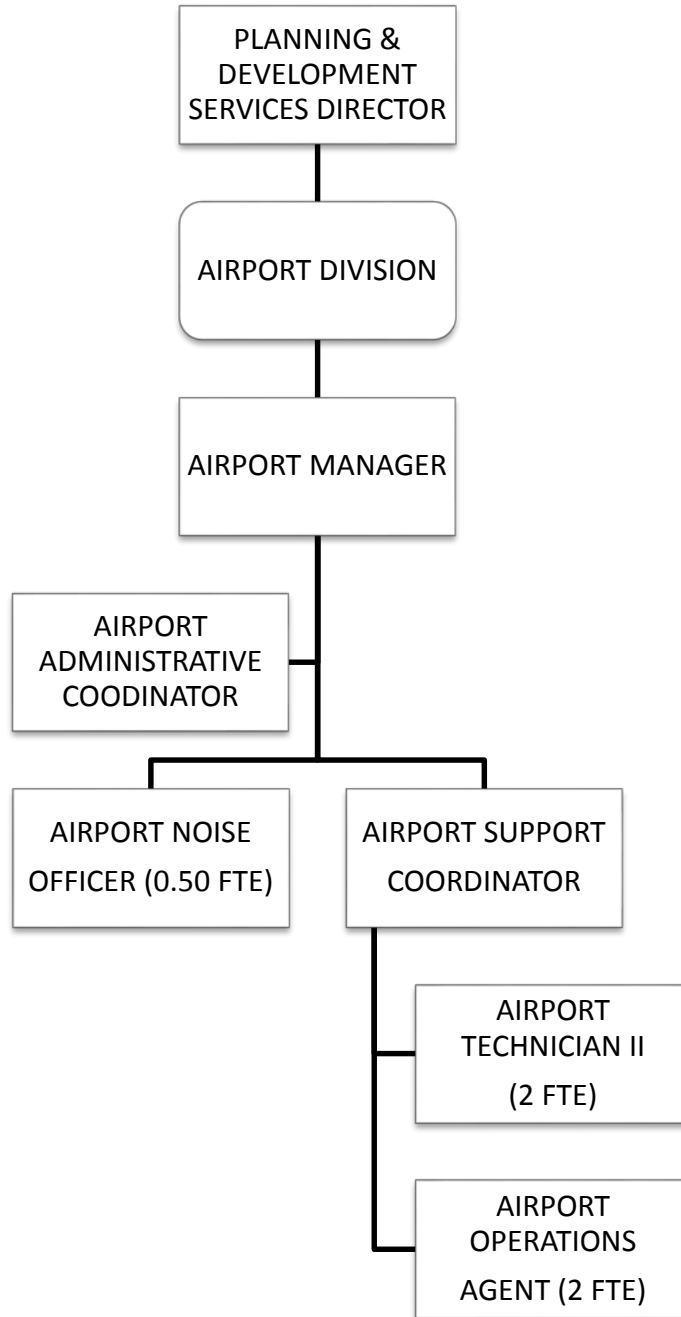
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Planning

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Operating	9,935	0	0	0	0	n/a
Grants & Aids	111,505	111,505	111,506	111,506	0	0.0%
Subtotal	121,440	111,505	111,506	111,506	0	0.0%
<u>Unincorporated MSTU</u>						
Personnel	903,407	905,483	945,375	982,852	37,477	4.0%
Operating	60,533	64,531	175,687	101,667	-74,020	-42.1%
Subtotal	963,940	970,014	1,121,062	1,084,519	-36,543	-3.3%
Division Total	1,085,380	1,081,519	1,232,568	1,196,025	-36,543	-3.0%

**PLANNING & DEVELOPMENT SERVICES
AIRPORT DIVISION
FISCAL YEAR 2014-2015**



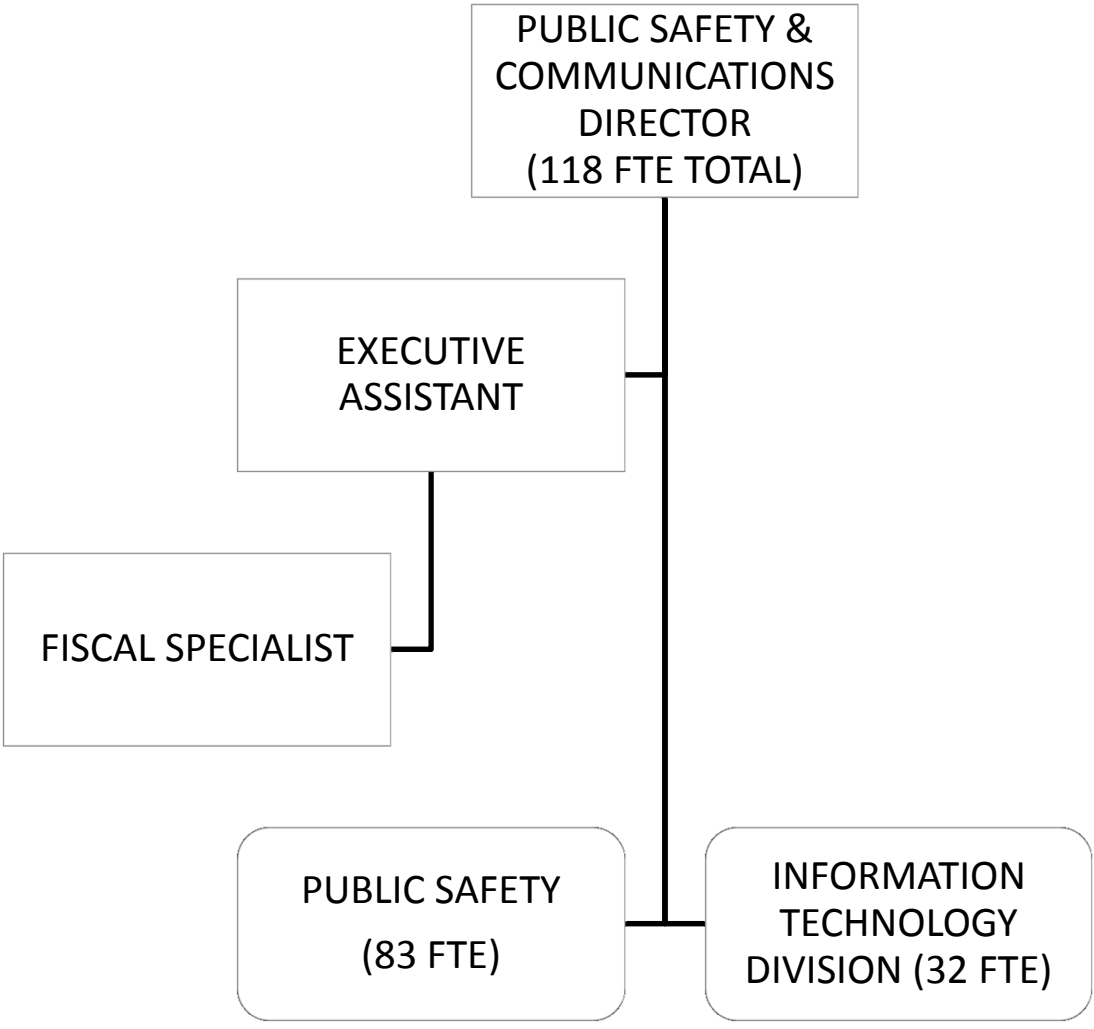
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: SLC International Airport

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Airport Funds</u>						
Personnel	415,159	387,413	428,755	464,560	35,805	8.4%
Operating	564,391	536,482	737,191	547,980	-189,211	-25.7%
Capital Plan	73,188	0	68,542	665,000	596,458	870.2%
Capital-Other	0	2,080	0	0	0	n/a
Other Uses	786,785	763,592	303,318	155,531	-147,787	-48.7%
Subtotal	1,839,523	1,689,567	1,537,806	1,833,071	295,265	19.2%
<u>Capital Projects Funds</u>						
Other Uses	11,994	4,042	0	0	0	n/a
Subtotal	11,994	4,042	0	0	0	n/a
<u>Grant Funds</u>						
Operating	105,317	86,471	536,042	332,110	-203,932	-38.0%
Capital Plan	5,858,390	2,476,947	5,903,863	4,801,162	-1,102,701	-18.7%
Capital-Other	8,024	0	0	0	0	n/a
Other Uses	-523,779	-492,634	0	0	0	n/a
Subtotal	5,447,951	2,070,784	6,439,905	5,133,272	-1,306,633	-20.3%
Division Total	7,299,468	3,764,393	7,977,711	6,966,343	-1,011,368	-12.7%

**PUBLIC SAFETY & COMMUNICATIONS
FISCAL YEAR 2014-2015**



Department: Public Safety & Communications

Mission:

To protect the citizens of St. Lucie County and to provide the solutions, tools, and support that ensures the highest possible return on our customer's investment in information systems.

Functions:

- Animal Control:
 - Responds to calls for service concerning abused and neglected animals, dangerous and vicious dogs, animals running at large, and sick or injured animals.
- Marine Safety:
 - Provide lifeguard services to designated beaches in St. Lucie County.
- Information Technology:
 - Provides reliable and accurate information technology services and infrastructure to county facilities while ensuring data is kept secure and backup history is safe guarded.
- 911 Center:
 - 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.
- Emergency Management:
 - 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.
- 800 MHz Public Radio System:
 - Provides infrastructure for a County-wide inoperable communications system.
- Radiological:
 - Prepares, plans, coordinates, and trains in the event of an incident at the Florida Power and Light power plant.

Statutory Responsibilities:

- 911 Center:
 - F.S. 119 - Mandates that a records custodian be available for public records request regarding 911 records.
 - F.S. 365.172(8) – Allows an E911 fee to be collected by every communications service provider for each subscriber. The fees are sent to the State and the state sends them to the agency responsible for the E911 Center.
 - F.S. 365.172 (9)(b) – Mandates how the funding from E911 fees can be spent. Also, allows paying for a full-time E911 Coordinator.
- Emergency Management:
 - F.S. 252.38 – Mandates that each county shall provide an emergency management agency having jurisdiction over an entire county and an emergency management director dedicated to emergency planning.
- Radiological:
 - F.S. 252.35 – County provides an emergency plan for all disasters including nuclear disasters.
 - F.S. 252.60 – Establishes the means by which certain radiological emergency response plans and preparedness requirements of the Nuclear Regulatory Commission (NRC) and the Federal Emergency Management Agency (FEMA).
 - NuReg 0654 – The State of Florida is an agreement state with the NRC and must adhere to their standards. One of the standards states we have a radiological emergency plan for the local area.
 - FEMA Rep-1 – Revision 1 – Provides the guidance regarding the standards for the radiological emergency planning of the NRC.
 - This function is under contract with Florida Power and Light, Contract No. C10-06-224.

Goals & Objectives:

1. Answer 911 calls within 10 seconds.
2. Increase public awareness for hurricane, wildfire, and natural disaster preparedness.
3. Increase public awareness for nuclear disaster preparedness.
4. Increase public education of beach safety and to swim near guarded beaches.
5. Maintain timely customer service response time.

Key Indicators:

Key Indicator	Goal #	2012-13 Actual	2013-14 Budget	2014-15 Planned
Dispatched calls, 911 calls to SO, FPPD, PSLPD, and non-emergency lines		485,254	500,000	500,000
Average answer time for 911 calls	1	10 sec.	10 sec.	10 sec.
Public presentations of hurricane preparedness	2	22	50	50
Public presentations of nuclear preparedness	3	22	10	10
Participation/Swim-Visitors (Marine Safety)	4	394,880	500,000	500,000
Average time to resolve PC/Hardware requests	5	1.25 hrs.	1.25 hrs.	1.25 hrs.
Network services availability during regular business hours		99%	99%	99%

St. Lucie County Department Summary Report

Department: Public Safety & Communications

Budget by Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Personnel	6,916,685	6,705,900	7,743,913	7,776,286	32,373	0.4%
Operating	2,594,244	2,592,285	3,129,200	3,343,512	214,312	6.8%
Capital Plan	0	0	0	0	0	n/a
Capital-Other	916,744	680,435	1,688,630	2,371,138	682,508	40.4%
Debt Service	6,625	6,619	0	0	0	n/a
Grants & Aids	274,307	309,698	387,500	298,198	-89,302	-23.0%
Other Uses	-863,168	0	2,409,338	123,572	-2,285,766	-94.9%
Total	9,845,438	10,294,936	15,358,581	13,912,706	-1,445,875	-9.4%

Budget by Division/Subdivision	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Information Technology	3,295,813	3,249,581	4,251,053	4,492,868	241,815	5.7%
Public Safety - 800 MHz	-422,702	426,816	529,632	470,613	-59,019	-11.1%
Public Safety - Animal Control	484,697	478,461	575,108	505,570	-69,538	-12.1%
Public Safety - Cent. Communications	5,040,757	4,738,735	8,219,352	6,628,517	-1,590,835	-19.4%
Public Safety - Emergency Mgmt.	694,273	648,217	928,223	921,448	-6,775	-0.7%
Public Safety - Marine Safety	395,490	403,330	432,586	472,857	40,271	9.3%
Public Safety - RAD Plan	357,110	349,795	422,627	420,833	-1,794	-0.4%
Total	9,845,438	10,294,936	15,358,581	13,912,706	-1,445,875	-9.4%

Budget by Fund Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
General Fund	4,087,846	4,034,463	5,092,867	5,389,980	297,113	5.8%
Unincorporated MSTU	484,697	478,461	575,108	505,570	-69,538	-12.1%
Fine & Forfeiture Fund	3,328,138	3,105,414	4,021,704	3,851,822	-169,882	-4.2%
Other Special Revenue Funds	1,684,834	2,483,131	5,244,907	3,741,339	-1,503,568	-28.7%
Grant Funds	259,923	193,467	423,995	423,995	0	0.0%
Total	9,845,438	10,294,936	15,358,581	13,912,706	-1,445,875	-9.4%

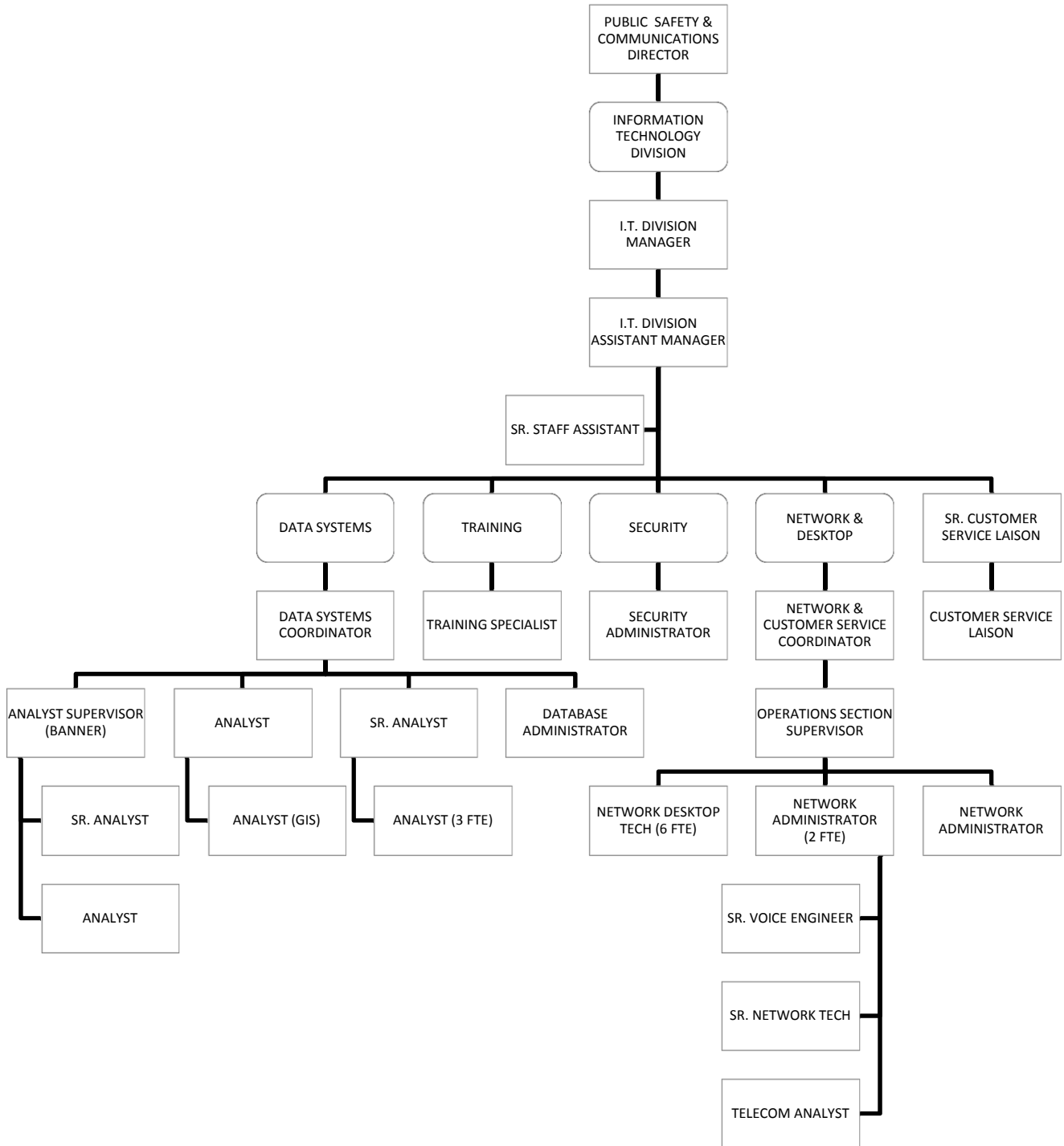
Positions (FTEs) by Division/Subdivision	FY 12	FY 13	FY 14	FY 15	Inc / (Dec)	% Change
Information Technology	34.00	33.00	33.00	33.00	0.00	0.0%
Public Safety - 800 MHz	0.00	0.00	0.00	0.00	0.00	n/a
Public Safety - Animal Control	4.50	4.50	4.50	4.50	0.00	0.0%
Public Safety - Cent. Communications	67.50	67.50	67.50	67.50	0.00	0.0%
Public Safety - Emergency Mgmt.	3.00	3.00	3.00	3.00	0.00	0.0%

St. Lucie County Department Summary Report

Department: Public Safety & Communications

Public Safety - Marine Safety	8.00	8.00	8.00	8.00	0.00	0.0%
Public Safety - RAD Plan	2.00	2.00	2.00	2.00	0.00	0.0%
Total	119.00	118.00	118.00	118.00	0.00	0.0%

PUBLIC SAFETY & COMMUNICATIONS INFORMATION TECHNOLOGY DIVISION FISCAL YEAR 2014-2015



St. Lucie County Division Summary Report

Department: Public Safety & Communications

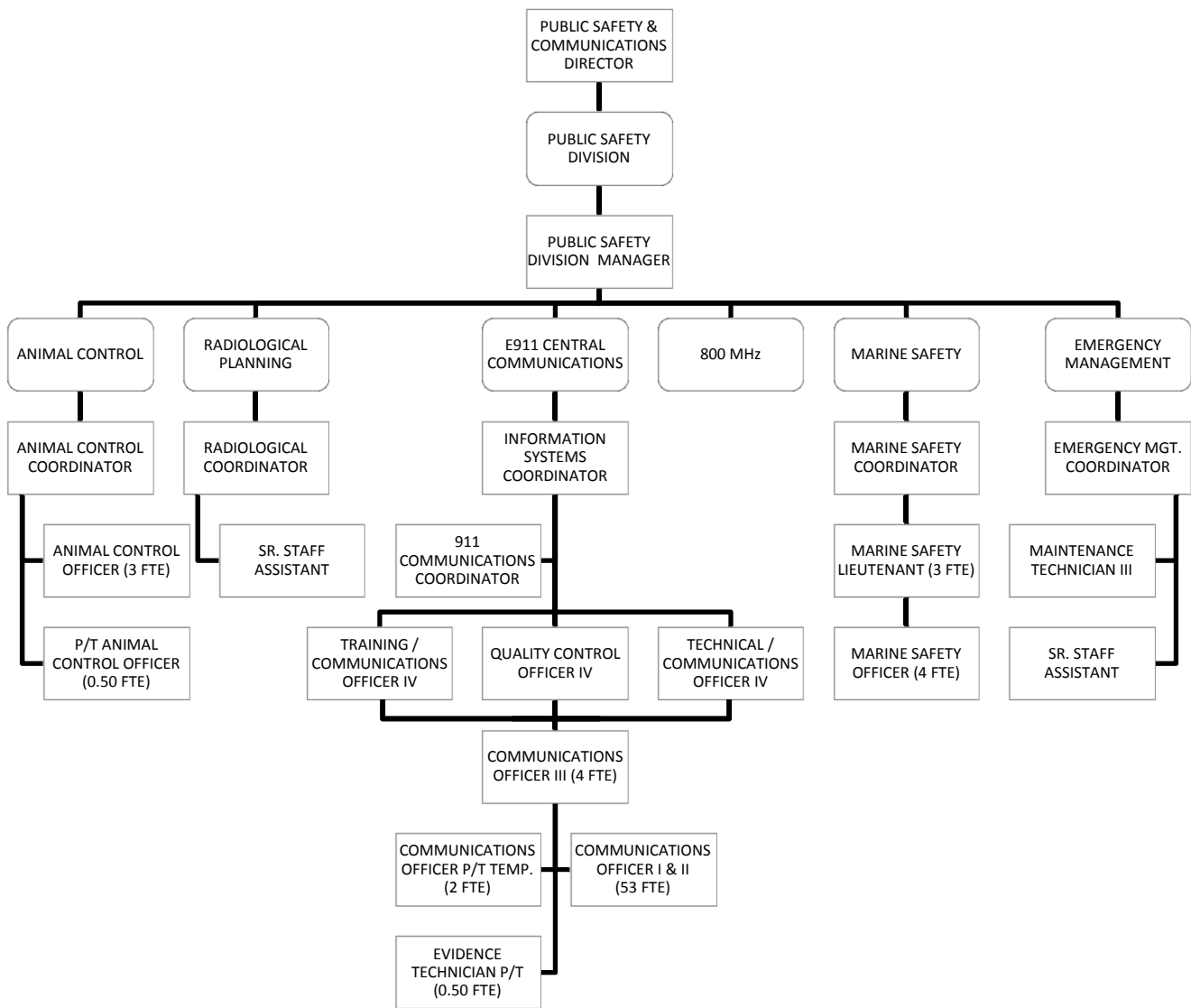
Division: Information Technology

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	2,225,285	2,180,599	2,391,670	2,483,269	91,599	3.8%
Operating	768,046	900,620	1,135,743	1,288,965	153,222	13.5%
Capital-Other	302,482	168,363	723,640	720,634	-3,006	-0.4%
Subtotal	3,295,813	3,249,581	4,251,053	4,492,868	241,815	5.7%
Division Total	3,295,813	3,249,581	4,251,053	4,492,868	241,815	5.7%

PUBLIC SAFETY & COMMUNICATIONS

PUBLIC SAFETY DIVISION

FISCAL YEAR 2014-2015



St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - Animal Control

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Operating	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	n/a
<u>Unincorporated MSTU</u>						
Personnel	212,906	204,843	222,092	229,952	7,860	3.5%
Operating	35,291	37,119	52,987	47,486	-5,501	-10.4%
Capital-Other	0	0	2,088	3,132	1,044	50.0%
Grants & Aids	236,500	236,500	292,500	225,000	-67,500	-23.1%
Other Uses	0	0	5,441	0	-5,441	-100.0%
Subtotal	484,697	478,461	575,108	505,570	-69,538	-12.1%
Division Total	484,697	478,461	575,108	505,570	-69,538	-12.1%

St. Lucie County Division Summary Report

Department: Public Safety & Communications
Division: Public Safety - Cent. Communications

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Fine & Forfeiture Fund</u>						
Personnel	3,279,275	3,069,867	3,876,954	3,816,275	-60,679	-1.6%
Operating	48,863	35,547	144,750	35,547	-109,203	-75.4%
Subtotal	3,328,138	3,105,414	4,021,704	3,851,822	-169,882	-4.2%
<u>Other Special Revenue Funds</u>						
Personnel	527,862	581,907	534,884	471,991	-62,893	-11.8%
Operating	593,893	539,342	375,509	607,297	231,788	61.7%
Capital-Other	590,863	512,072	955,019	1,634,011	678,992	71.1%
Other Uses	0	0	2,332,236	63,396	-2,268,840	-97.3%
Subtotal	1,712,618	1,633,321	4,197,648	2,776,695	-1,420,953	-33.9%
<u>Grant Funds</u>						
Capital Plan	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	n/a
Division Total	5,040,757	4,738,735	8,219,352	6,628,517	-1,590,835	-19.4%

St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - 800 MHz

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Other Special Revenue Funds</u>						
Operating	440,466	426,816	487,182	456,501	-30,681	-6.3%
Capital-Other	0	0	0	0	0	n/a
Other Uses	-863,168	0	42,450	14,112	-28,338	-66.8%
Subtotal	-422,702	426,816	529,632	470,613	-59,019	-11.1%
Division Total	-422,702	426,816	529,632	470,613	-59,019	-11.1%

St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - Emergency Mgmt.

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	174,119	171,554	183,596	187,822	4,226	2.3%
Operating	215,047	203,379	225,632	236,433	10,801	4.8%
Capital Plan	0	0	0	0	0	n/a
Debt Service	6,625	6,619	0	0	0	n/a
Grants & Aids	0	0	0	0	0	n/a
Other Uses	752	0	0	0	0	n/a
Subtotal	396,543	381,552	409,228	424,255	15,027	3.7%
<u>Other Special Revenue Funds</u>						
Grants & Aids	37,807	73,198	95,000	73,198	-21,802	-22.9%
Subtotal	37,807	73,198	95,000	73,198	-21,802	-22.9%
<u>Grant Funds</u>						
Operating	237,275	193,467	416,112	423,995	7,883	1.9%
Capital-Other	23,400	0	7,883	0	-7,883	-100.0%
Other Uses	-752	0	0	0	0	n/a
Subtotal	259,923	193,467	423,995	423,995	0	0.0%
Division Total	694,273	648,217	928,223	921,448	-6,775	-0.7%

St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - Marine Safety

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	387,585	393,079	423,276	448,436	25,160	5.9%
Operating	7,905	10,251	9,310	11,060	1,750	18.8%
Capital-Other	0	0	0	13,361	13,361	n/a
Subtotal	395,490	403,330	432,586	472,857	40,271	9.3%
Division Total	395,490	403,330	432,586	472,857	40,271	9.3%

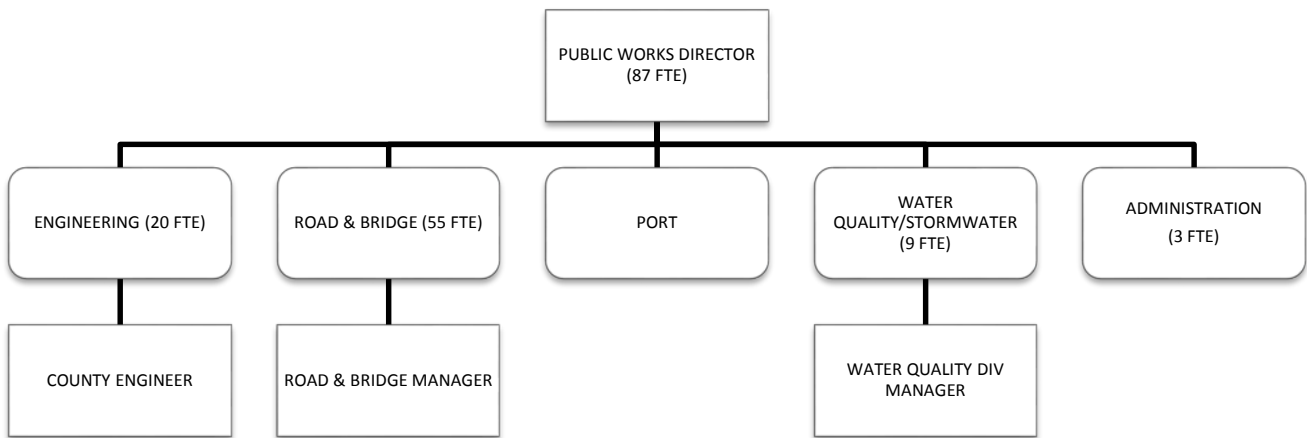
St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - RAD Plan

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Other Special Revenue Funds</u>						
Personnel	109,652	104,051	111,441	138,541	27,100	24.3%
Operating	247,458	245,744	281,975	236,228	-45,747	-16.2%
Other Uses	0	0	29,211	46,064	16,853	57.7%
Subtotal	357,110	349,795	422,627	420,833	-1,794	-0.4%
Division Total	357,110	349,795	422,627	420,833	-1,794	-0.4%

PUBLIC WORKS FISCAL YEAR 2014-2015



Department: Public Works

Mission:

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.

Functions:

- Public Works Administration – administration of Public Works Divisions and Grant Contracts.
- Port of Fort Pierce
- Engineering - permitting, infrastructure, regulatory compliance.
- Water Quality – stormwater management.
- Road & Bridge - maintenance and operations.

Statutory Responsibilities:

- Public Works Administration & Engineering.
 - FS 336.03 Abstract; County engineer; qualifications
 - FS 336.44 Counties; contracts for construction of roads & infrastructure; procedure
 - FS 336.045 Uniform minimum standards and criteria for the design, construction, and maintenance of all public streets, roads, highways, bridges
 - FS 197.3632 Municipal Service Benefits Unit (MSBU) Program
- Port of Fort Pierce
 - FS 311.07/ FS 311.14 Funding for Port infrastructure & development/updating the Port Master Plan
- Water Quality – stormwater management.
 - FS 373.441 Stormwater NPDES (National Pollution Discharge Elimination System) Program
 - FAC Chapter 62-624 NPDES Program
 - FAC Chapter 99-223 Total Maximum Daily Load (TMDL) Program
 - FS 163.3177 Stormwater Regulatory & Permitting
 - FS 157.26 Repair and maintenance of drain ways, ditches & canals
 - FS 157.28 Repairing any ditch, drain, or canal
 - FS 252.38 Emergency/Disaster response
- Road & Bridge - maintenance and operations.
 - FS 157.26 Repairing any ditch, drain, or canal
 - FS 157.26 Repair and maintenance of drain ways, ditches & canals
 - FS 252.38 Emergency/Disaster response
 - FS 316.006 Guardrails
 - FS 334.035 To assure the development of an integrated, balanced statewide transportation system

- FS 334.045 Maintenance and resurfacing of all public streets, roads, highways, bridges, sidewalks, curbs, curb ramps, crosswalks, bicycle ways, underpasses, and overpasses.
- FS 125.01 (J) Maintenance of canals and swales

Goals & Objectives:

1. Public Works – provides administrative support to all Divisions and provides fiscal control of all grant contracts.
2. Port of Fort Pierce – continue updating the Port Master Plan documents through extensive public meetings to solicit citizen input. Coordinate with Florida Department of Transportation & the City of Fort Pierce to insure compatibility with State & City regulations.
3. 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.
4. 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.
5. 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.

Key Indicators:

Key Indicator	Goal #	2012-13 Actual	2013-14 Budget	2014-15 Planned
Public Works Department:				
Grants managed	1,2,3,5	6	7	7
Dollars managed	1,2,3,5	\$4,231,383	\$8,659,000	\$8,659,000
Dollars Reimbursed	1,2,3,5	\$1,269,371	\$2,846,900	\$2,846,900
Engineering Division:				
Total Capital Improvement Projects in design and/or under construction	2	80	70	80
Total Storm Water Management Projects in design and/or under construction	2	17	9	14
Total MSBU Projects being administered and implemented	2	54	54	55
Total Utility and Right-of-Way permits issued	2	190	200	200

Key Indicator	Goal #	2012-13 Actual	2013-14 Budget	2014-15 Planned
Road & Bridge Division:				
Major drainage canals cleaned (miles)	4	20	10	10
Square feet of swale excavated & restored in-house	4	138,789	75,000	75,000
Culvert installed by contractor (ft)	4	1,015	2,500	2,500
Culvert installed in-house (ft)	4	1,626	1,500	1,500
Culvert cleaned in house	4	572	550	550
Catch basins cleaned in house	4	25	20	20
Feet of Sod Installed (contractor)	4	215,917	200,000	200,000
Feet of Sod Installed (in house)	4	22,771	15,000	15,000
Road miles graded per week	4	80	80	80
Road miles chip-sealed annually	4	9.46	5	5
Road miles resurfaced annually	4	2	5	5
Road miles milled annually	4	4.37	0	6
Road miles swept in-house	4	400	550	550
Road miles of right-of-way mowed by contractor	4	693	1,222	1,222
Road miles of right-of-way mowed in-house	4	3,140	3,000	3,000
Traffic signals maintained (school zone flashers not included)	4	50	50	55
Traffic signs made	4	949	800	800
Traffic signs installed	4	447	350	350
Water Quality Division:				
Linear feet of swale excavated & restored by contractor	5	32,065	35,000	35,000
Driveway Permits issued	5	93	110	110
Stormwater Permits issued	5	6	15	15
Ft Sod Installed by contractor (Paradise Park)	5	0	0	0

St. Lucie County Department Summary Report

Department: Public Works

Budget by Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Personnel	4,593,321	4,542,522	5,278,984	5,625,917	346,933	6.6%
Operating	10,688,234	9,634,597	14,612,956	14,870,446	257,490	1.8%
Capital Plan	5,315,512	14,713,408	49,638,455	46,945,725	-2,692,730	-5.4%
Capital-Other	2,484	12,684	262,898	1,239,366	976,468	371.4%
Debt Service	55,358	55,358	284,251	296,485	12,234	4.3%
Grants & Aids	0	0	22,500	0	-22,500	-100.0%
Other Uses	61,071	68,959	2,039,484	2,301,317	261,833	12.8%
Total	20,715,980	29,027,528	72,139,528	71,279,256	-860,272	-1.2%

Budget by Division/Subdivision	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Administration - Public Works	253,200	252,075	258,479	275,912	17,433	6.7%
Engineering	11,731,672	13,070,144	42,290,500	43,679,381	1,388,881	3.3%
Port	224,269	2,591,440	11,229,962	10,480,841	-749,121	-6.7%
Road & Bridge/Drainage	1,458,573	1,173,805	1,519,931	1,875,605	355,674	23.4%
Road & Bridge/Maintenance	3,020,531	3,142,539	5,774,381	8,010,624	2,236,243	38.7%
Road & Bridge/Traffic	927,689	1,184,120	1,282,661	1,122,421	-160,240	-12.5%
Water Quality	3,100,045	7,613,404	9,783,614	5,834,472	-3,949,142	-40.4%
Total	20,715,980	29,027,528	72,139,528	71,279,256	-860,272	-1.2%

Budget by Fund Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
General Fund	0	0	0	0	0	n/a
Transportation Trust Fund	8,346,902	9,665,399	13,738,343	13,767,468	29,125	0.2%
Unincorporated MSTU	63,858	0	0	0	0	n/a
Stormwater MSTU	2,530,503	2,852,224	6,953,751	7,734,960	781,209	11.2%
Port Funds	104,719	1,297,662	933,206	932,653	-553	-0.1%
Other Special Revenue Funds	205,368	205,621	501,524	475,016	-26,508	-5.3%
Debt Service Funds	268,600	0	3,248	0	-3,248	-100.0%
Capital Projects Funds	7,942,321	10,330,857	35,308,222	37,809,562	2,501,340	7.1%
Grant Funds	1,253,709	4,675,764	14,701,234	10,559,597	-4,141,637	-28.2%
Total	20,715,980	29,027,528	72,139,528	71,279,256	-860,272	-1.2%

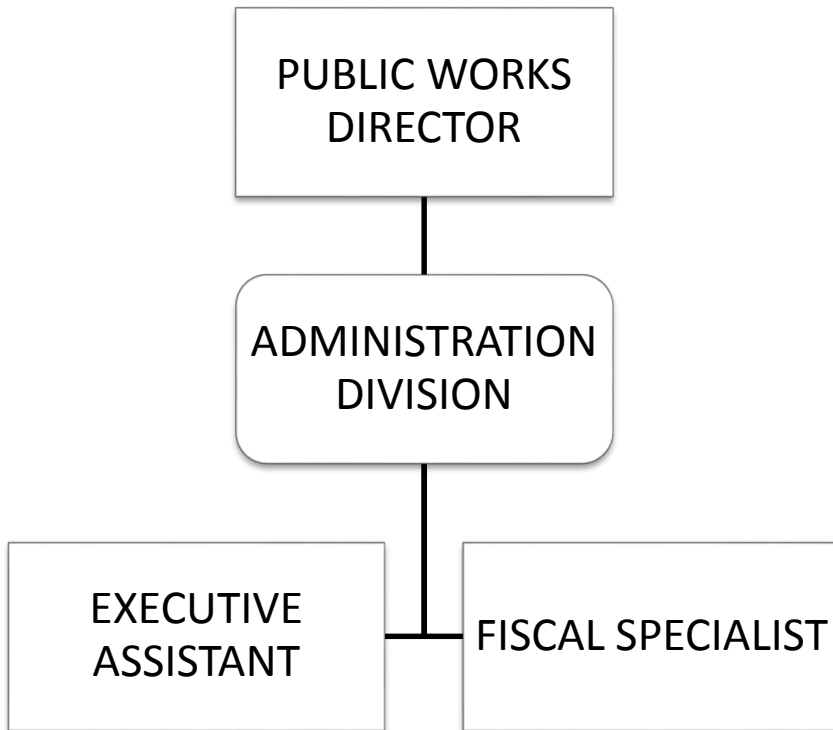
Positions (FTEs) by Division/Subdivision	FY 12	FY 13	FY 14	FY 15	Inc / (Dec)	% Change
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St. Lucie County Department Summary Report

Department: Public Works

Administration - Public Works	3.00	3.00	3.00	3.00	0.00	0.0%
Engineering	20.00	20.00	20.00	20.00	0.00	0.0%
Port	0.00	0.00	0.00	0.00	0.00	n/a
Road & Bridge/Drainage	12.00	12.00	10.00	13.00	3.00	30.0%
Road & Bridge/Maintenance	31.00	32.00	33.00	35.00	2.00	6.1%
Road & Bridge/Traffic	7.00	6.00	6.00	7.00	1.00	16.7%
Water Quality	8.00	8.00	8.00	9.00	1.00	12.5%
Total	81.00	81.00	80.00	87.00	7.00	8.8%

**PUBLIC WORKS
ADMINISTRATION DIVISION
FISCAL YEAR 2014-2015**

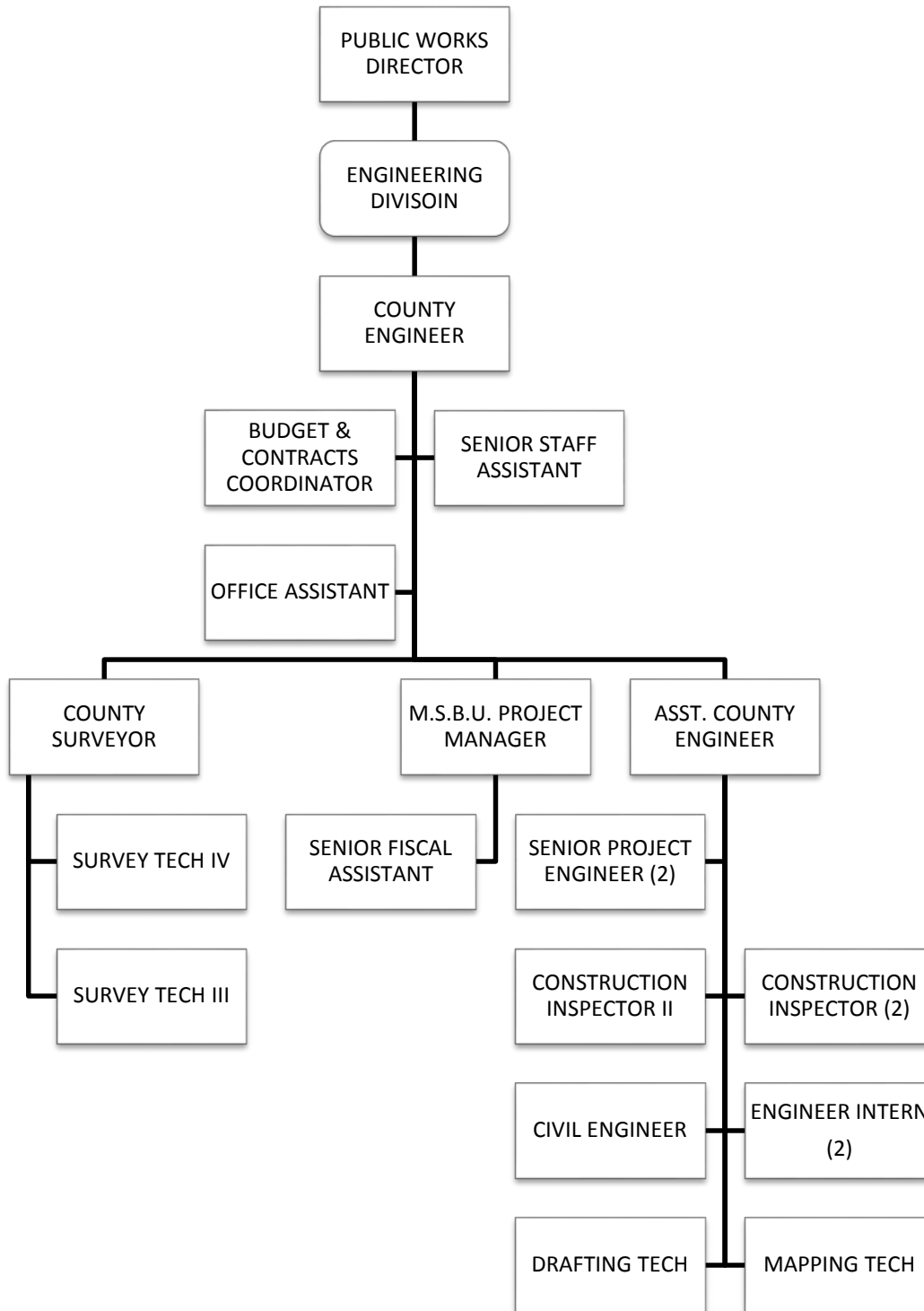


St. Lucie County Division Summary Report

Department: Public Works
Division: Administration - Public Works

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>						
Personnel	251,421	249,942	254,099	271,180	17,081	6.7%
Operating	1,780	2,133	4,380	4,732	352	8.0%
Subtotal	253,200	252,075	258,479	275,912	17,433	6.7%
Division Total	253,200	252,075	258,479	275,912	17,433	6.7%

**PUBLIC WORKS
ENGINEERING
FISCAL YEAR 2014-2015**



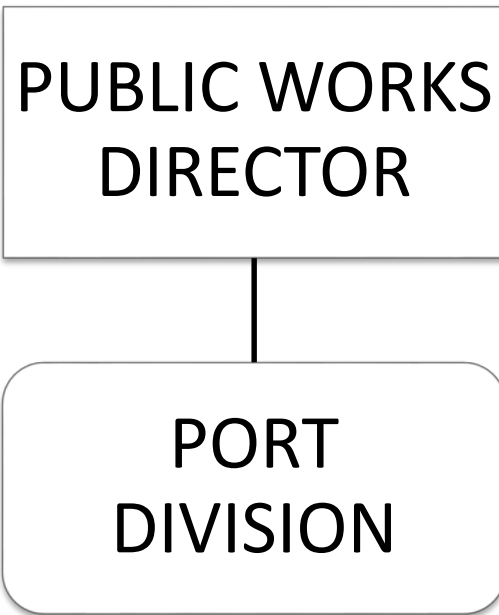
St. Lucie County Division Summary Report

Department: Public Works

Division: Engineering

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>						
Personnel	1,226,835	1,292,267	1,365,666	1,444,140	78,474	5.7%
Operating	431,569	981,873	3,371,946	3,082,261	-289,685	-8.6%
Capital Plan	995,226	1,051,623	1,159,150	888,150	-271,000	-23.4%
Other Uses	0	0	16,500	0	-16,500	-100.0%
Subtotal	2,653,630	3,325,762	5,913,262	5,414,551	-498,711	-8.4%
<u>Stormwater MSTU</u>						
Operating	6,200	77,639	204,144	19,818	-184,326	-90.3%
Capital Plan	14,764	19,815	2,374,111	3,551,357	1,177,246	49.6%
Subtotal	20,964	97,454	2,578,255	3,571,175	992,920	38.5%
<u>Other Special Revenue Funds</u>						
Operating	176,582	176,835	246,545	224,635	-21,910	-8.9%
Other Uses	0	0	194,697	208,081	13,384	6.9%
Subtotal	176,582	176,835	441,242	432,716	-8,526	-1.9%
<u>Debt Service Funds</u>						
Operating	268,600	0	0	0	0	n/a
Other Uses	0	0	3,248	0	-3,248	-100.0%
Subtotal	268,600	0	3,248	0	-3,248	-100.0%
<u>Capital Projects Funds</u>						
Operating	5,971,485	4,288,986	1,287,362	1,163,152	-124,210	-9.6%
Capital Plan	1,780,911	4,452,505	31,789,742	31,359,413	-430,329	-1.4%
Debt Service	0	0	228,891	241,128	12,237	5.3%
Other Uses	61,071	5,102	48,498	1,497,246	1,448,748	2987.2%
Subtotal	7,813,466	8,746,592	33,354,493	34,260,939	906,446	2.7%
<u>Grant Funds</u>						
Personnel	0	0	0	0	0	n/a
Operating	0	0	0	0	0	n/a
Capital Plan	798,429	723,500	0	0	0	n/a
Other Uses	0	0	0	0	0	n/a
Subtotal	798,429	723,500	0	0	0	n/a
Division Total	11,731,672	13,070,144	42,290,500	43,679,381	1,388,881	3.3%

**PUBLIC WORKS
PORT
FISCAL YEAR 2014-2015**

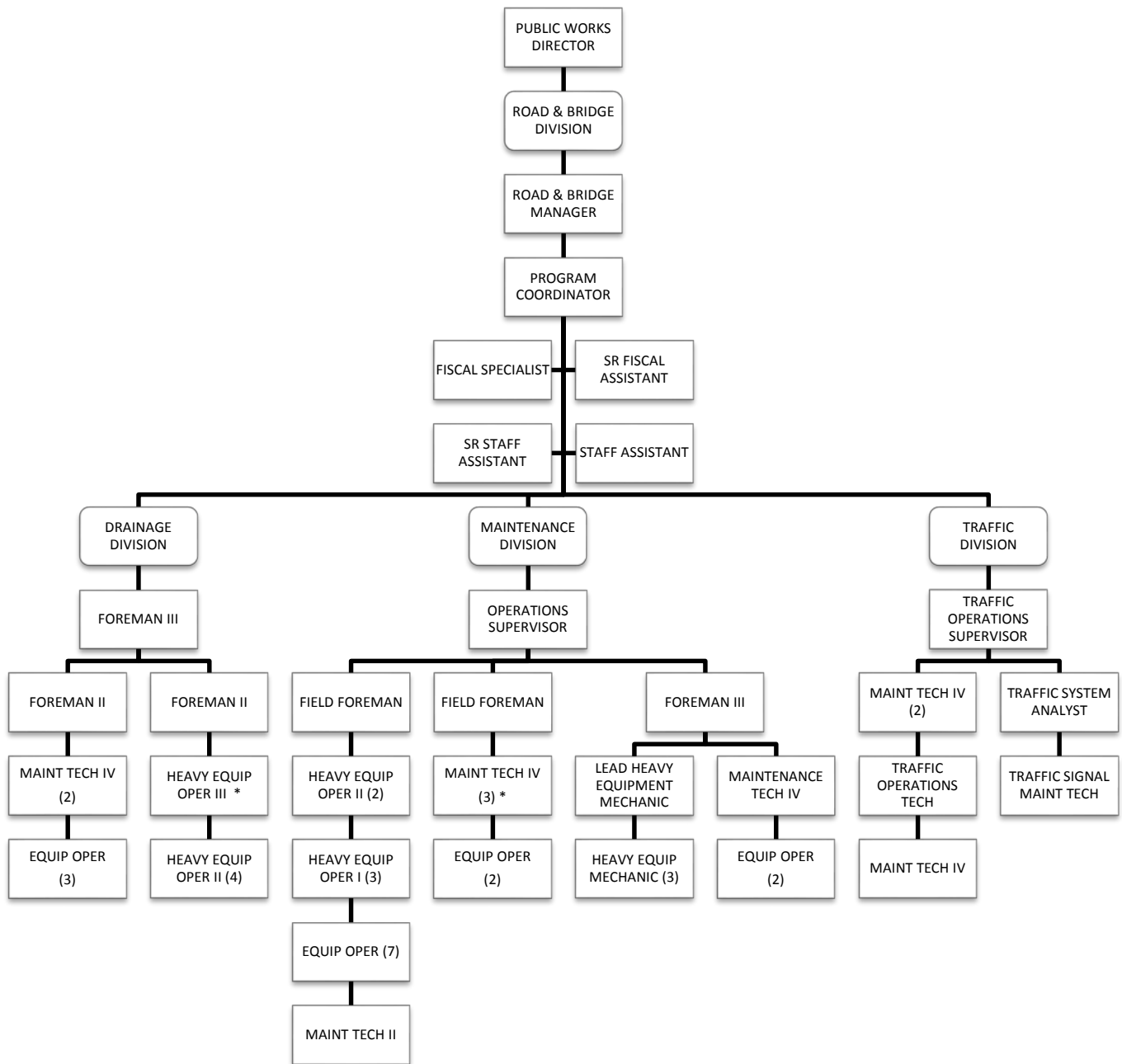


St. Lucie County Division Summary Report

Department: Public Works
Division: Port

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Operating	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	n/a
<u>Port Funds</u>						
Personnel	0	0	0	0	0	n/a
Operating	30,582	42,704	150,291	172,149	21,858	14.5%
Capital Plan	0	0	639,000	639,000	0	0.0%
Debt Service	26,572	26,572	26,573	26,571	-2	0.0%
Grants & Aids	0	0	22,500	0	-22,500	-100.0%
Other Uses	47,565	1,228,386	94,842	94,933	91	0.1%
Subtotal	104,719	1,297,662	933,206	932,653	-553	-0.1%
<u>Other Special Revenue Funds</u>						
Debt Service	28,786	28,786	28,787	28,786	-1	0.0%
Other Uses	0	0	31,495	13,514	-17,981	-57.1%
Subtotal	28,786	28,786	60,282	42,300	-17,982	-29.8%
<u>Grant Funds</u>						
Operating	65,380	310,179	2,663,612	2,631,282	-32,330	-1.2%
Capital Plan	72,949	2,183,200	7,572,862	6,874,606	-698,256	-9.2%
Other Uses	-47,565	-1,228,386	0	0	0	n/a
Subtotal	90,765	1,264,992	10,236,474	9,505,888	-730,586	-7.1%
Division Total	224,269	2,591,440	11,229,962	10,480,841	-749,121	-6.7%

PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2014-2015



* Position can be under filled

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Drainage

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>						
Personnel	540,381	536,310	606,633	682,904	76,271	12.6%
Operating	918,192	637,496	883,298	572,701	-310,597	-35.2%
Capital-Other	0	0	30,000	620,000	590,000	1966.7%
Subtotal	1,458,573	1,173,805	1,519,931	1,875,605	355,674	23.4%
Division Total	1,458,573	1,173,805	1,519,931	1,875,605	355,674	23.4%

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Maintenance

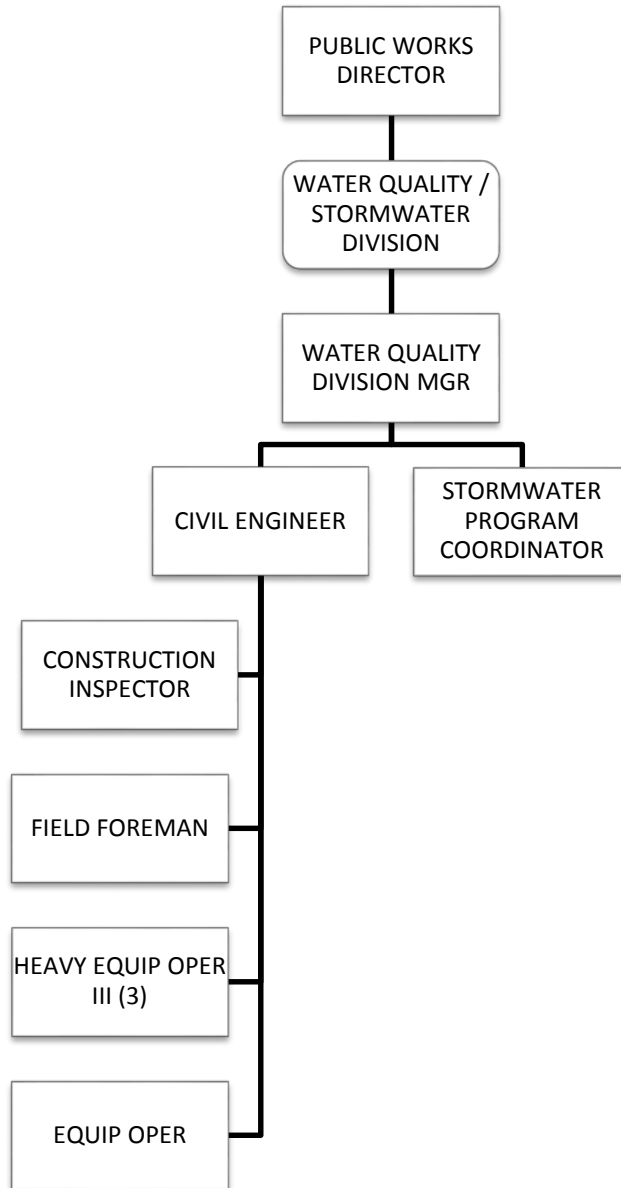
Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>						
Personnel	1,654,911	1,584,020	1,751,764	1,990,364	238,600	13.6%
Operating	1,363,136	1,548,326	2,504,519	2,359,070	-145,449	-5.8%
Capital-Other	2,484	10,193	180,000	592,193	412,193	229.0%
Subtotal	3,020,531	3,142,539	4,436,283	4,941,627	505,344	11.4%
<u>Other Special Revenue Funds</u>						
Operating	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	n/a
<u>Capital Projects Funds</u>						
Operating	0	0	1,338,098	3,068,997	1,730,899	129.4%
Subtotal	0	0	1,338,098	3,068,997	1,730,899	129.4%
Division Total	3,020,531	3,142,539	5,774,381	8,010,624	2,236,243	38.7%

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Traffic

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>						
Personnel	330,151	319,500	347,361	400,376	53,015	15.3%
Operating	468,683	665,625	720,402	622,872	-97,530	-13.5%
Capital-Other	0	2,491	49,898	24,173	-25,725	-51.6%
Subtotal	798,834	987,615	1,117,661	1,047,421	-70,240	-6.3%
<u>Capital Projects Funds</u>						
Operating	128,855	17,880	155,000	75,000	-80,000	-51.6%
Subtotal	128,855	17,880	155,000	75,000	-80,000	-51.6%
<u>Grant Funds</u>						
Operating	0	178,625	0	0	0	n/a
Other Uses	0	0	10,000	0	-10,000	-100.0%
Subtotal	0	178,625	10,000	0	-10,000	-100.0%
Division Total	927,689	1,184,120	1,282,661	1,122,421	-160,240	-12.5%

**PUBLIC WORKS
WATER QUALITY/STORMWATER
FISCAL YEAR 2014-2015**

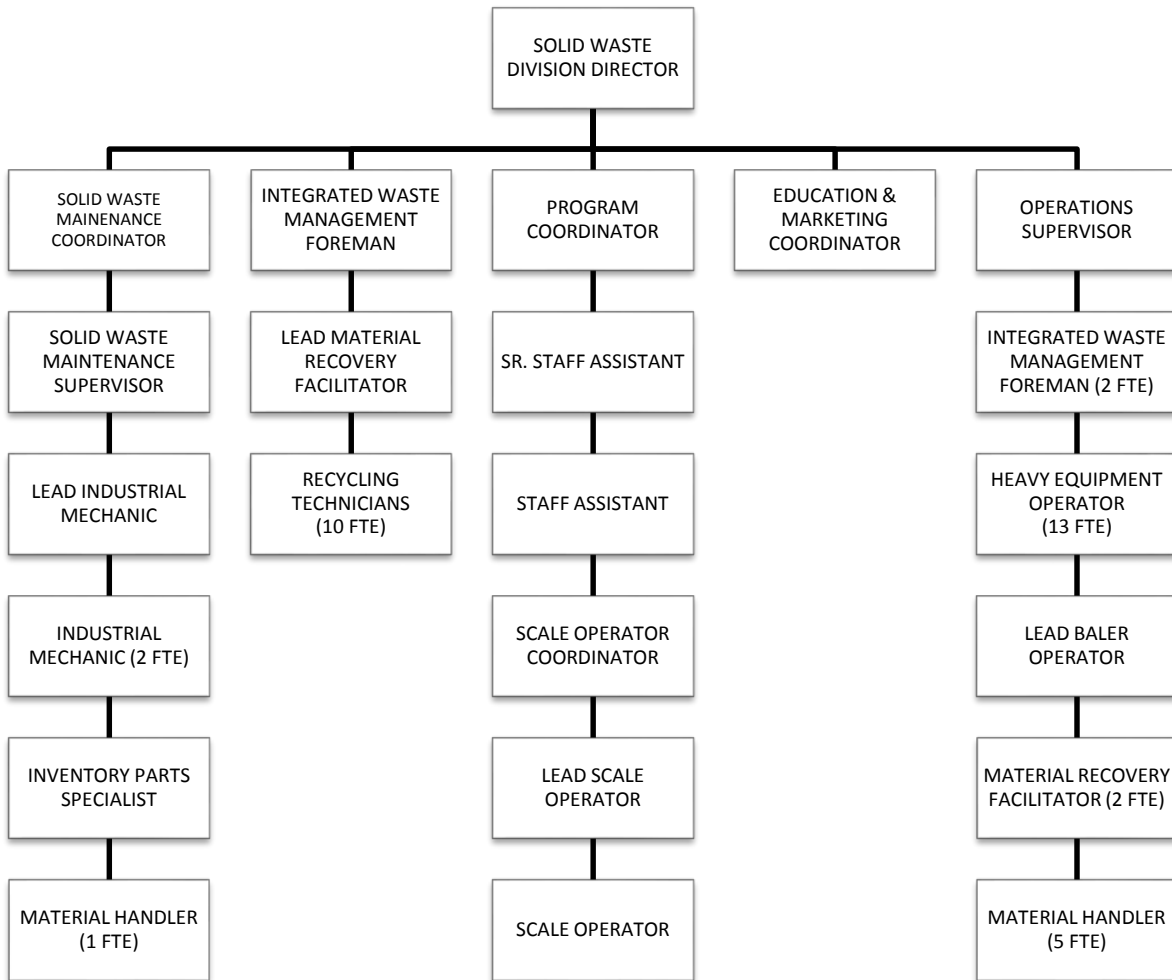


St. Lucie County Division Summary Report

Department: Public Works
Division: Water Quality

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>						
Operating	0	0	0	0	0	n/a
Capital Plan	162,134	783,602	492,727	212,352	-280,375	-56.9%
Subtotal	162,134	783,602	492,727	212,352	-280,375	-56.9%
<u>Unincorporated MSTU</u>						
Other Uses	63,858	0	0	0	0	n/a
Subtotal	63,858	0	0	0	0	n/a
<u>Stormwater MSTU</u>						
Personnel	398,439	435,700	578,461	636,953	58,492	10.1%
Operating	842,401	691,372	958,465	861,589	-96,876	-10.1%
Capital Plan	1,095,758	570,002	1,195,366	2,174,700	979,334	81.9%
Capital-Other	0	0	3,000	3,000	0	0.0%
Grants & Aids	0	0	0	0	0	n/a
Other Uses	172,942	1,057,695	1,640,204	487,543	-1,152,661	-70.3%
Subtotal	2,509,540	2,754,769	4,375,496	4,163,785	-211,711	-4.8%
<u>Capital Projects Funds</u>						
Operating	0	0	39,488	12,188	-27,300	-69.1%
Capital Plan	0	1,566,385	421,143	392,438	-28,705	-6.8%
Subtotal	0	1,566,385	460,631	404,626	-56,005	-12.2%
<u>Grant Funds</u>						
Personnel	191,183	124,784	375,000	200,000	-175,000	-46.7%
Operating	14,789	14,925	85,406	0	-85,406	-100.0%
Capital Plan	395,342	3,362,776	3,994,354	853,709	-3,140,645	-78.6%
Other Uses	-236,800	-993,837	0	0	0	n/a
Subtotal	364,514	2,508,647	4,454,760	1,053,709	-3,401,051	-76.3%
Division Total	3,100,045	7,613,404	9,783,614	5,834,472	-3,949,142	-40.4%

SOLID WASTE AND RECYCLING FISCAL YEAR 2014-2015



Division: Solid Waste Baling & Recycling Facility

Mission:

To serve the citizens of St. Lucie County by operating the St. Lucie County Baling & 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.

Functions:

- Solid Waste – Disposal and management of solid waste.
 - F.A.C 62.701 Solid Waste Disposal Facility requirements
 - F.S 403.7225 Regulatory requirements

Goals & Objectives:

1. Solid Waste – To provide an environmentally safe solid waste disposal and recycling facility that is cost effective and sustainable for the future waste and recyclable needs of the citizens of St. Lucie County.

Key Indicators:

Key Indicator	Goal #	2012-13 Actual	2013-14 Budget	2014-15 Planned
Solid Waste Division:				
Yard waste (tons)	1	45,431	55,000	45,000
Construction & demolition (tons)	1	24,018	45,000	26,000
Class 1 (tons)	1	175,090	185,000	170,000

St. Lucie County Department Summary Report

Department: Solid Waste Division

Budget by Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Personnel	1,923,970	1,772,732	1,992,009	2,756,092	764,083	38.4%
Operating	12,444,655	11,555,999	12,205,236	11,024,271	-1,180,965	-9.7%
Capital Plan	0	0	5,741,154	6,024,301	283,147	4.9%
Capital-Other	0	0	1,154,149	767,003	-387,146	-33.5%
Grants & Aids	2,000	486,629	576,248	452,000	-124,248	-21.6%
Other Uses	-4,093,919	213,000	11,606,013	9,331,784	-2,274,229	-19.6%
Total	10,276,706	14,028,361	33,274,809	30,355,451	-2,919,358	-8.8%

Budget by Division/Subdivision	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Solid Waste & Recycling	10,276,706	14,028,361	33,274,809	30,355,451	-2,919,358	-8.8%
Total	10,276,706	14,028,361	33,274,809	30,355,451	-2,919,358	-8.8%

Budget by Fund Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Enterprise Funds	10,276,706	14,028,361	33,274,809	30,355,451	-2,919,358	-8.8%
Total	10,276,706	14,028,361	33,274,809	30,355,451	-2,919,358	-8.8%

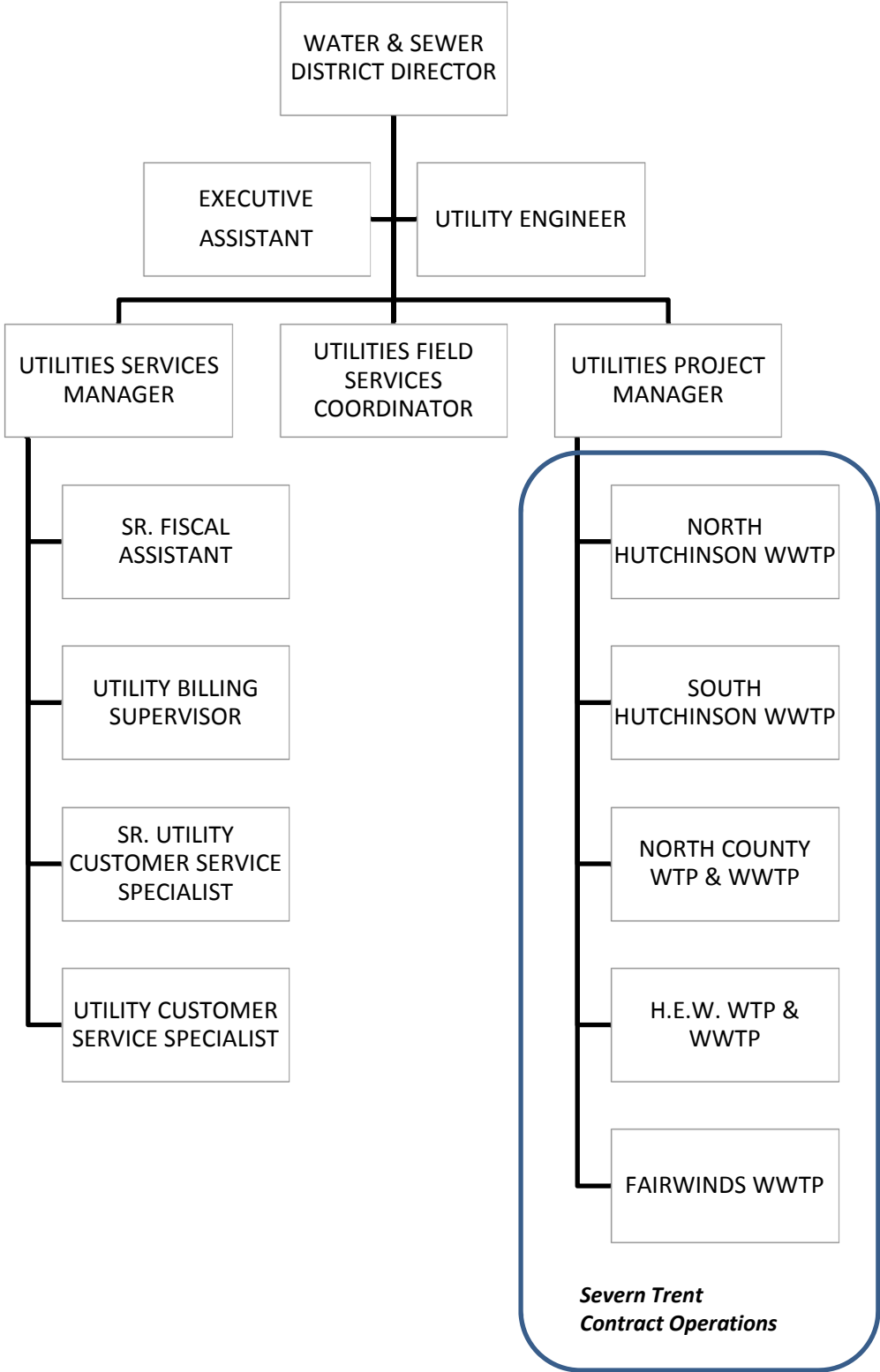
Positions (FTEs) by Division/Subdivision	FY 12	FY 13	FY 14	FY 15	Inc / (Dec)	% Change
Solid Waste & Recycling	37.00	34.00	35.00	51.00	16.00	45.7%
Total	37.00	34.00	35.00	51.00	16.00	45.7%

St. Lucie County Division Summary Report

Department: Solid Waste Division
Division: Solid Waste & Recycling

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Enterprise Funds</u>						
Personnel	1,923,970	1,772,732	1,992,009	2,756,092	764,083	38.4%
Operating	12,444,655	11,555,999	12,205,236	11,024,271	-1,180,965	-9.7%
Capital Plan	0	0	5,741,154	6,024,301	283,147	4.9%
Capital-Other	0	0	1,154,149	767,003	-387,146	-33.5%
Grants & Aids	2,000	486,629	576,248	452,000	-124,248	-21.6%
Other Uses	-4,093,919	213,000	11,606,013	9,331,784	-2,274,229	-19.6%
Subtotal	10,276,706	14,028,361	33,274,809	30,355,451	-2,919,358	-8.8%
Division Total	10,276,706	14,028,361	33,274,809	30,355,451	-2,919,358	-8.8%

WATER & SEWER DISTRICT FISCAL YEAR 2014-2015



Department: Water & Sewer District

Mission:

St. Lucie County Utilities is committed to provide our customers with the highest quality of water, wastewater, and reclaimed water at the lowest possible cost with uncompromising customer service.

Functions:

St. Lucie County Utilities provides water, wastewater and reclaimed water service to customers within the unincorporated areas of St. Lucie County. The service provided is accomplished in a cost efficient manner while meeting all regulatory requirements as set forth by our permitting agencies: the Environmental Protection Agency, South Florida Water Management District, and Florida Department of Environmental Protection.

St. Lucie County Utilities 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

Goals & Objectives:

1. Continuation of the Utility's Meter Replacement Program which will increase water meter efficiency and reduce unaccounted water.
2. Continue manhole rehab program, the cleaning and televising of manholes and sewer lines to prevent infiltration into the wastewater plan and reduce operating treatment costs.
3. Continue with the wastewater pump station rehabilitation.
4. Complete the Water, Wastewater, and Reclaimed Water Master Plan.
5. Install redundant water supply well at the Lakewood Park (HEW) Water Treatment Plant.

Key Indicators:

Key Indicator	Goal #	2012-13 Actual	2013-14 Budget	2014-15 Planned
Customer Base	4	12,763	12,855	12,904
Average calls per month	1	1,110	1,250	1,260
Gallons of Water treated	1, 5	45,731,000	48,000,000	48,000,000
Gallons of Wastewater treated	2, 3	294,918,000	400,000,000	360,000,000
Gallons of Reuse made	2, 3	211,307,00	250,000,000	255,000,000
Purchased Water	1	340,052,000	307,500,000	309,000,000

St. Lucie County Department Summary Report

Department: Water & Sewer District

Budget by Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Personnel	547,026	531,912	621,174	667,508	46,334	7.5%
Operating	7,850,487	8,612,589	5,522,750	5,128,455	-394,295	-7.1%
Capital Plan	0	0	5,523,075	5,928,304	405,229	7.3%
Capital-Other	0	0	150,806	111,663	-39,143	-26.0%
Debt Service	856,057	832,268	18,113,240	1,419,050	-16,694,190	-92.2%
Other Uses	57,963	303,436	7,866,210	8,248,445	382,235	4.9%
Total	9,311,533	10,280,205	37,797,255	21,503,425	-16,293,830	-43.1%

Budget by Division/Subdivision	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
Water & Sewer Dist. - County Support	0	7,219	0	0	0	n/a
Water & Sewer Dist. - N. County	6,891,752	7,938,661	30,270,420	13,675,721	-16,594,699	-54.8%
Water & Sewer Dist. - S. Hutch	2,419,780	2,334,326	7,526,835	7,827,704	300,869	4.0%
Total	9,311,533	10,280,205	37,797,255	21,503,425	-16,293,830	-43.1%

Budget by Fund Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
General Fund	0	7,219	0	0	0	n/a
Enterprise Funds	9,311,533	10,272,986	37,797,255	21,503,425	-16,293,830	-43.1%
Total	9,311,533	10,280,205	37,797,255	21,503,425	-16,293,830	-43.1%

Positions (FTEs) by Division/Subdivision	FY 12	FY 13	FY 14	FY 15	Inc / (Dec)	% Change
Water & Sewer Dist. - County Support	0.00	0.00	0.00	0.00	0.00	n/a
Water & Sewer Dist. - N. County	5.72	5.72	6.19	6.19	0.00	0.0%
Water & Sewer Dist. - S. Hutch	3.28	3.28	3.81	3.81	0.00	0.0%
Total	9.00	9.00	10.00	10.00	0.00	0.0%

St. Lucie County Division Summary Report

Department: Water & Sewer District
Division: Water & Sewer Dist. - County Support

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>						
Personnel	0	0	0	0	0	n/a
Operating	0	7,219	0	0	0	n/a
Subtotal	0	7,219	0	0	0	n/a
Division Total	0	7,219	0	0	0	n/a

St. Lucie County Division Summary Report

Department: Water & Sewer District
Division: Water & Sewer Dist. - N. County

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Enterprise Funds</u>						
Personnel	352,847	339,361	377,065	413,304	36,239	9.6%
Operating	5,624,886	6,463,596	3,686,219	3,389,371	-296,848	-8.1%
Capital Plan	0	0	5,243,050	5,598,304	355,254	6.8%
Capital-Other	0	0	59,898	40,000	-19,898	-33.2%
Debt Service	856,057	832,268	18,113,240	1,419,050	-16,694,190	-92.2%
Other Uses	57,963	303,436	2,790,948	2,815,692	24,744	0.9%
Subtotal	6,891,752	7,938,661	30,270,420	13,675,721	-16,594,699	-54.8%
Division Total	6,891,752	7,938,661	30,270,420	13,675,721	-16,594,699	-54.8%

St. Lucie County Division Summary Report

Department: Water & Sewer District
Division: Water & Sewer Dist. - S. Hutch

Fund Type/Account Type	FY 12 Actual	FY 13 Actual	FY 14 Amended	FY 15 Adopted	Inc / (Dec)	% Change
<u>Enterprise Funds</u>						
Personnel	194,180	192,551	244,109	254,204	10,095	4.1%
Operating	2,225,601	2,141,775	1,836,531	1,739,084	-97,447	-5.3%
Capital Plan	0	0	280,025	330,000	49,975	17.8%
Capital-Other	0	0	90,908	71,663	-19,245	-21.2%
Other Uses	0	0	5,075,262	5,432,753	357,491	7.0%
Subtotal	2,419,780	2,334,326	7,526,835	7,827,704	300,869	4.0%
Division Total	2,419,780	2,334,326	7,526,835	7,827,704	300,869	4.0%