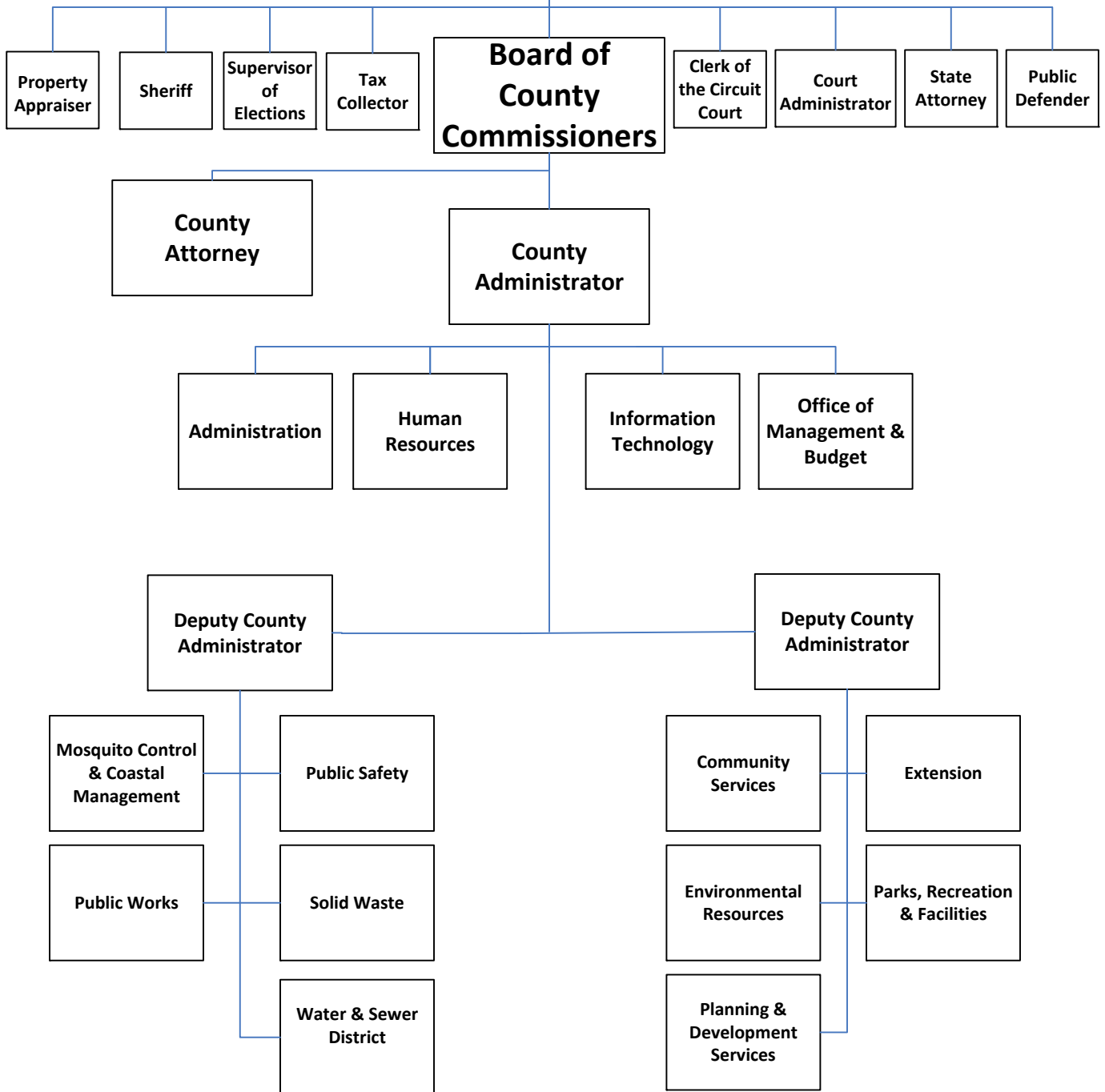


**ST. LUCIE COUNTY GOVERNMENT
CITIZENS OF ST. LUCIE COUNTY, FLORIDA**



BOARD OF COUNTY COMMISSIONERS SUMMARY

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

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

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

FY 16 Accomplishments:

- Successful in securing close to \$126 million in State appropriations directly and indirectly to St. Lucie County:
- The Treasure Coast International Airport Expansion project received \$2.5 million from the Florida Department of Transportation to construct a 30,000-square-foot Manufacture, Repair and Overhaul (MRO) hangar
- The Literacy Jump Start Program requested by the Early Learning Coalition and sponsored by Rep. Larry Lee, received \$110,000:
 - The funding helps establish a five-year-pilot project in St. Lucie County to provide emergent literacy instruction to low-income, at-risk children located in subsidized housing units.
 - In partnership with this program, the St. Lucie County Health Department will also provide health services screenings and immunizations to those children
- In partnership with the Children's Services Council, \$28 million was awarded to help fund Florida KidCare providers to insure all lawfully residing children
- HANDS of St. Lucie County received \$109,200, to continue providing primary care services to the uninsured
- The Ardie R. Copas Veterans' Nursing Home received \$6.8 million for the construction of the 120-bed nursing home to be built in Tradition. St. Lucie County was selected as the site for the seventh state veterans' nursing home following a unanimous vote at the Sept. 23, 2014 Cabinet Meeting. Since then, the county has been a partner with the Florida Department of Veteran's Affairs to ensure continued support of the project at the state and federal level
- The UF/IFAS secured \$844,171 in funding for its invasive plant and insect laboratory in Fort Pierce. Opened in 2004, the lab continues to help save the state millions of dollars annually in controlling invasive plants and insects
- St. Lucie County's Paradise Park Stormwater Project was awarded \$225,000 to complete phase 5 of the project
- Beach and Inlet Management Projects through the Department of Environmental Protection received \$1,097,188 towards the renourishment of Fort Pierce Beach
- Lincoln Park Regional Park received \$50,000 to assist in renovations and construction
- The deauthorization of the Army Corps of Engineers' Ten Mile Creek project in the Fiscal Year 2016 Omnibus Appropriations Act was certainly the most significant federal accomplishment by St. Lucie County in 2015, requiring extremely extensive time and effort

BOARD OF COUNTY COMMISSIONERS SUMMARY

- However, many other issues were important to the County, several of which were positively resolved, including:
 - Secured FEMA's approval of a six-month extension for a Hazard Mitigation Grant Program drainage project at Indian River Estates, saving the County significant funding
 - A three-year reauthorization of the Land and Water Conservation Fund, including a doubling of funding available to local governments for recreation projects, from less than \$50 million to more than \$100 million
 - A 7 percent increase in funding for the National Institutes of Health, which helps support many of the County's health care initiatives as outline in its 2015 federal agenda

FY 17 Initiatives:

- Assist in the state and federal efforts to secure an increase in funding for the Ardie R. Copas State Veterans Nursing Home in Tradition
- Continue to secure state and federal legislative funding for St. Lucie County Beach Renourishment Projects
- Explore all options and execute actions to seek future funding and development at the Port of Fort Pierce
- To secure additional funding for Inlet Maintenance Dredging
- Continue to actively lobby for scheduled charter and regular air services at the Treasure Coast international Airport
- Continue to advocate for the Central Everglades Restoration Plan (CERP), specifically those projects which will assist in the implementation of the Indian River Lagoon South projects
- Advocate for the Congressional authorization of the Central Everglades Planning Project (CEPP) within the Water Resources Reform and Development Act (WRRDA)
- Continue with efforts to increase access to health and community services within the County, by supporting our local communities' efforts to advocate our Congressional and State Delegation

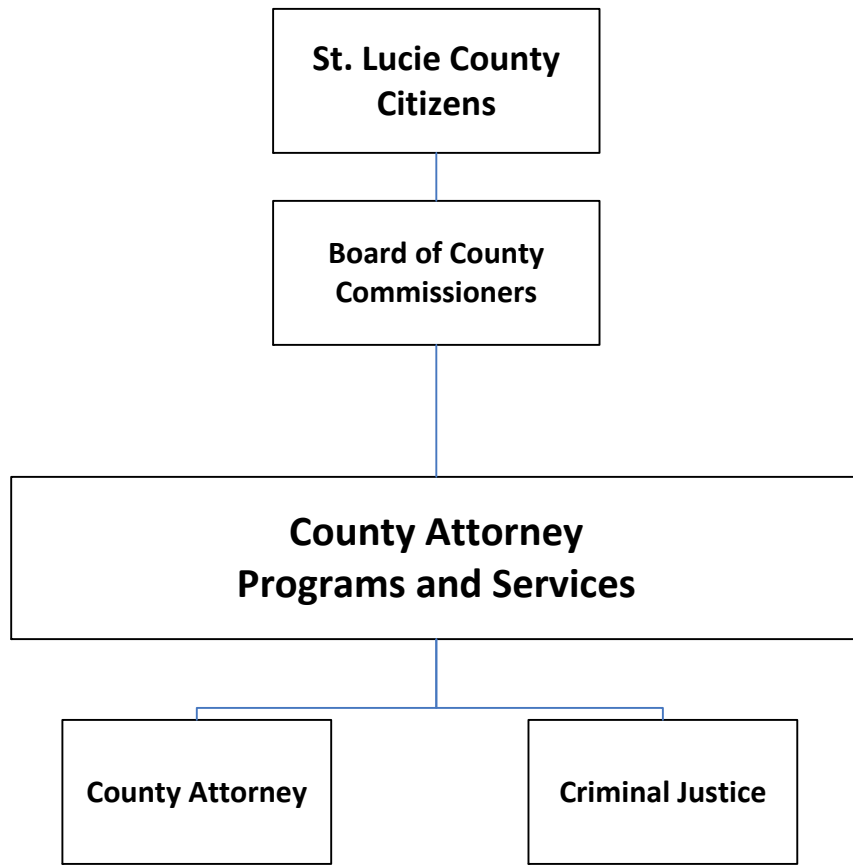
**St. Lucie County Board of County Commissioners
Departmental Budget Documents**

Board of County Commissioners

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	934,969	985,189	1,017,252	32,063
Operating	70,969	92,552	93,653	1,101
Total Budgetary Costs	<u>1,005,938</u>	<u>1,077,741</u>	<u>1,110,905</u>	<u>33,164</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	1,005,938	1,077,741	1,110,905	33,164
Total Revenues	<u>1,005,938</u>	<u>1,077,741</u>	<u>1,110,905</u>	<u>33,164</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
BOCC - District 1	2.00	2.00	2.00	0.00
BOCC - District 2	2.00	2.00	2.00	0.00
BOCC - District 3	2.00	2.00	2.00	0.00
BOCC - District 4	2.00	2.00	2.00	0.00
BOCC - District 5	2.00	2.00	2.00	0.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>



COUNTY ATTORNEY DEPARTMENT: SUMMARY

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

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

COUNTY ATTORNEY'S OFFICE:

- Represents the Board in all legal matters – F.S. 125; 119; 286.011
- Provides legal services to other constitutional officers – F.S. 125; 119; 286.011
- Provides acquisition services to the Board relating to all real property – FS. 125.35 – 125.42
- Develops, recommends, and implements policies and strategies in the areas of criminal justice and public safety.

FY16 Accomplishments:

- Processed 17 Ordinances; 257 Resolutions, and 41 Public Records Requests
- Negotiated Settlement Agreement with Lowes regarding payment of impact fees
- Negotiated three year contract with the Union
- Provided legal advice in the All Aboard Florida issue
- Continued to provide legal advice to Canvassing Board and to the St. Lucie County Housing Finance Authority for the first Multi-family Housing Project, Grove Park Apartments

FY17 Initiatives:

- Continue to provide legal advice to the Board of County Commissioners and other constitutional officers
- Continue to provide legal advice necessary to complete the Ardie R. Copas State Veterans Nursing Home project
- Continue to negotiate contracts and process ordinances, resolutions and public records requests.

PROPERTY ACQUISITIONS DIVISION

- Maintain original deeds and documents of properties acquired by the County for subdivisions, roads, easements, environmental lands, and various projects that take place in the County.
- Review Site Plans; process Petitions for Abandonments; and review Right-of-Way permits for utility providers.
- Prepare license agreements and reserve street names for the entire County for future developments.

FY16 Accomplishments:

- Transferred ownership of a 28.511 acre parcel from St. Lucie County to the Board of Trustees of the Internal Improvement Trust Fund of the State of Florida for the Ardie R. Copas State Veterans Nursing Home.
- Acquired 28.22 acres of Environmentally Sensitive Land along the North Fork of the St. Lucie River, acquired 783.41 acres of Environmentally Sensitive Land along State Road 70.
- Acquired 4.66 acres of property for the San Lucie Plaza Drainage project.
- Negotiated a 50-year lease with the Board of Trustees of the Internal Improvement Trust Fund of the State of Florida for the operation of North Causeway Island public boat ramps with parking and bathroom facilities.
- Negotiated and conveyed property to the Florida Department of Transportation for the widening of Indrio Road and Midway Road, South 25th Street to U.S. 1.
- Coordinated 10 Easements for various County projects for Environmental Resources, Mosquito Control, Parks, Recreation and Facilities and Public Works.
- Processed County held Tax Certificates for 2009, 2010, 2011 and 2012.
- Processed an Abandonment of Right-of-Way in Clearview Subdivision.
- Renamed a portion of Koblegard Road to Spanish Lakes Boulevard for the widening of Indrio Road.
- Received and processed 175 +/- Right-of-Way Permits, 17 requests for License Agreements, and 1 Right-of-Way donation to St. Lucie County.

COUNTY ATTORNEY DEPARTMENT: SUMMARY

FY17 Initiatives:

- Continue to acquire property for County purposes.
- Continue to process License Agreements, Right-of-Way Permits and Right-of-Way donations.
- Continue to review Site Plans and reserve street names for the entire County for future developments.

CRIMINAL JUSTICE COORDINATOR

In August 2005, the County Attorney's Office acquired the Criminal Justice Coordinator position. This position has been implementing priorities established by the Public Safety Coordinating Council and the County. Additionally, the Criminal Justice Coordinator is responsible for implementing the criminal justice system assessment action plan, and carrying out the County's directives, which includes but is not limited to, gathering data, implementing initiatives and coordinating task forces. Furthermore, this position identifies areas that need improvement and develops strategies that impact the criminal justice system. The Coordinator's responsibilities include oversight of programs, such as:

Pre-trial / GPS Program

FY16 Accomplishments:

- 893 defendants supervised 24/7/365
- 3600 drug test ordered
- 7,327 field/residence checks
- 72,662 jail bed days saved (projected bed savings of \$4.4 million)
- Inmate medical supervision to reduce medical costs to the jail and county.

FY17 Initiatives:

- Continue to provide round the clock supervision on defendants
- Expand inmate medical savings through court assigned defendants
- Continue to save jail bed days along with helping reduce the average length of stay
- Expand program to accept more sentenced cases.

St. Lucie Drug Screening Lab

FY16 Accomplishments:

- Open to the public
- No appointments needed
- Operates on user fees; no taxpayers dollars used
- Over 30,000 drug tests performed
- DOT Certified & Drug Free Work Place Testing for area Businesses

FY17 Initiatives:

- Increase community awareness of lab availability for the private sector
- Increase drug testing by 15%
- Continue to reduce drug usage community wide
- Improve collection of "write offs" on defendants who fail to pay.

COUNTY ATTORNEY DEPARTMENT: SUMMARY

Criminal Justice Information Systems Position

FY16 Accomplishments:

- Technology Solutions for Criminal Justice Stakeholders
- Criminal Justice Statistical System & Virtual Infrastructure includes:
- Drug Lab, Pretrial Supervision, Drug Court, Mental Health Court, Lifebuilders & Re-Entry Data Case Management
- Judicial Calendaring
- Facilities data management
- Web Service for County and Judicial Circuit needs

FY17 Initiatives:

- Expand Criminal Justice Statistical System
- Continue to work the Criminal Justice Case Management architecture
- Expand web services throughout the county and judicial circuit

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

County Attorney

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	1,970,691	2,183,152	2,312,965	129,813
Operating	1,389,666	1,570,612	1,490,612	(80,000)
Capital Outlay	22,463	5,532	-	(5,532)
Total Budgetary Costs	<u>3,382,820</u>	<u>3,759,296</u>	<u>3,803,577</u>	<u>44,281</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	1,442,655	1,517,523	1,542,908	25,385
Special Revenue	1,940,166	2,241,773	2,260,669	18,896
Total Revenues	<u>3,382,820</u>	<u>3,759,296</u>	<u>3,803,577</u>	<u>44,281</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
County Attorney	9.00	9.00	9.00	0.00
Criminal Justice	18.50	18.50	19.00	0.50
Total Full-Time Equivalents (FTE)	<u>27.50</u>	<u>27.50</u>	<u>28.00</u>	<u>0.50</u>

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

County Attorney

Highlights

County Attorney Division:

The County Attorney Division FY17 adopted budget, \$1,344,485 is increasing by a total of \$32,186 or +2.45%.

- Personnel is increasing by a total of \$37,718 or (3.70%) due to:
 - o An increase in the health insurance; and
 - o 2% COLA increase; and
- Operating did not have any changes
- Capital Outlay is decreasing by a total of \$5,532 or (-100.00%) due to no equipment requests included in the FY17 Budget

Funding Sources:

The General Fund is increasing by \$32,186 or (2.45%) due the increase of personnel costs and the decrease of capital

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	856,750	1,018,899	1,056,617	37,718
Operating	384,163	287,868	287,868	0
Capital Outlay	2,427	5,532	-	(5,532)
Total Budgetary Costs	<u>1,243,341</u>	<u>1,312,299</u>	<u>1,344,485</u>	<u>32,186</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	1,243,341	1,312,299	1,344,485	32,186
Total Revenues	<u>1,243,341</u>	<u>1,312,299</u>	<u>1,344,485</u>	<u>32,186</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	9.00	-	-	0.00
Administrative Support	-	2.00	2.00	0.00
Officials/Managers	-	2.00	2.00	0.00
Professionals	-	5.00	5.00	0.00
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>

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

Criminal Justice

Highlights

Criminal Justice Division:

The Criminal Justice Division FY17 adopted budget, \$2,459,092 is increasing by a total of \$12,095 or +0.49%.

- Personnel is increasing by a total of \$92,095 or (7.91%) from the following:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A change in personnel; and
 - o The addition of a Budget Proposal to reclass a PT Lab Technician position (0.50 FTE) to a FT Lab Specialist position (1.0 FTE)
- Operating is decreasing overall by \$80,000 or (-6.24%) due to the elimination of expenses for the Okeechobee Pre Trial contract, as the Division determined that the expenses from Okeechobee Pre Trial can be absorbed by the current Pre Trial program
- Capital Outlays does not have any changes

Funding Sources:

General Fund is decreasing by \$6,801 or (-3.31%) due to the increase of personnel expenses and the decrease of operating expenses, included the transfer of \$14,808 for public safety legal expenses from the General Fund and to Fine & Forfeiture

Special Revenue Fund is increasing by \$18,896 or (0.84%) due to:

- The increase of personnel expenses;
- The addition of a Budget Proposal for the reclass of the PT Lab Technician position;
- The reduction of operating from the Okeechobee Pre Trial program; and
- An increase of \$14,808 from the transfer of public safety legal expenses from the General Fund to Fine & Forfeiture

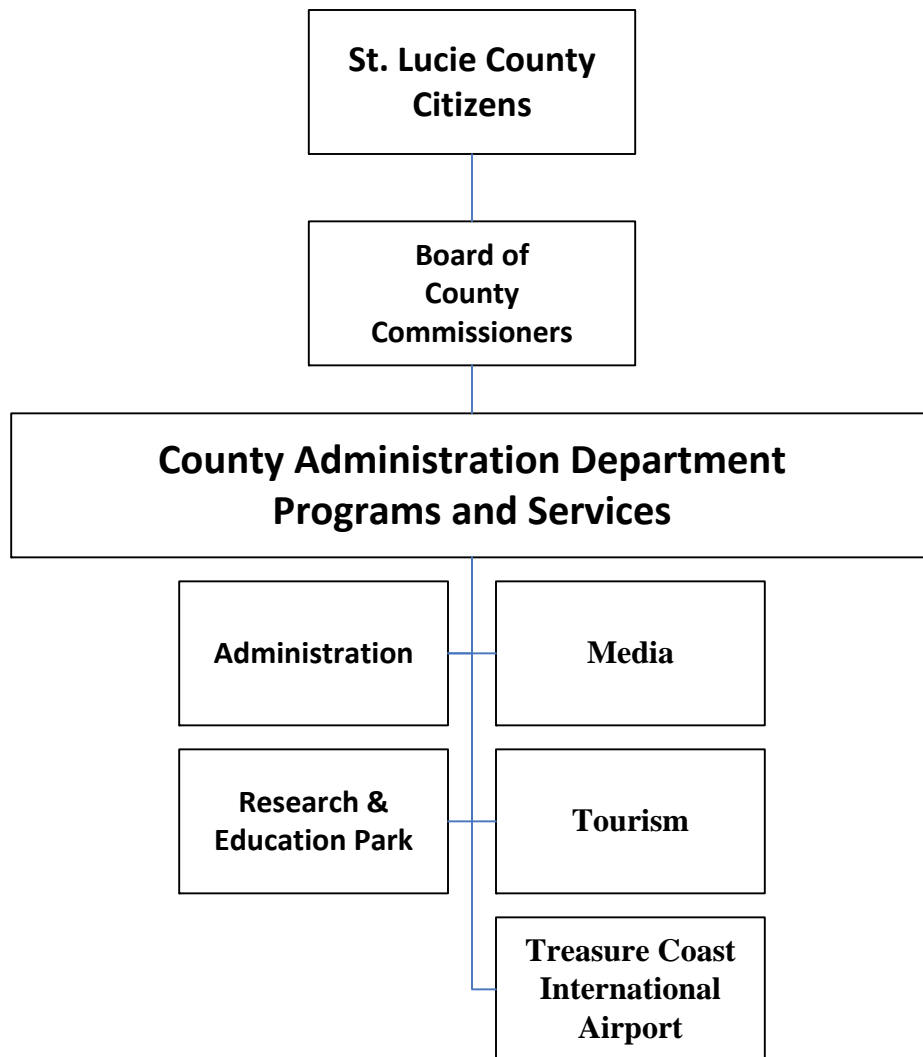
Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	1,113,941	1,164,253	1,256,348	92,095
Operating	1,005,503	1,282,744	1,202,744	(80,000)
Capital Outlay	20,036	-	-	0
Total Budgetary Costs	<u>2,139,479</u>	<u>2,446,997</u>	<u>2,459,092</u>	<u>12,095</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	199,314	205,224	198,423	(6,801)
Special Revenue	1,940,166	2,241,773	2,260,669	18,896
Total Revenues	<u>2,139,479</u>	<u>2,446,997</u>	<u>2,459,092</u>	<u>12,095</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	18.50	-	-	0.00
Administrative Support	-	2.00	2.00	0.00
Officials/Managers	-	2.00	2.00	0.00
Professionals	-	1.00	1.00	0.00
Protect/SVC/Non-sworn	-	10.00	10.00	0.00
Technicians	-	3.50	4.00	0.50
Total Full-Time Equivalents (FTE)	<u>18.50</u>	<u>18.50</u>	<u>19.00</u>	<u>0.50</u>

COUNTY ATTORNEY: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service				
1.10 Deliver Excellent Customer Service	Percentage of legal representation provided to all Boards and Committees	100%	100%	100%
	Percentage of responsiveness to Agenda Item Review	100%	100%	100%
	Percentage of responsiveness to Commissioners	100%	100%	100%
	Number/Percentage of Resolutions processed annually	257	100%	100%
	Number/Percentage of Ordinances processed annually	17	100%	100%
	Number/Percentage of Public Records Requests processed annually	41	100%	100%
	3.0 Workforce Development			
3.10 Develop and Train Workforce	Continuing Legal Education for attorneys and continuing software training for support staff	100%	100%	100%
4.0 Financial Management				
4.10 Provide Transparent and Accountable Financial	Maintain a consistent budget	100%	100%	100%



ADMINISTRATION DEPARTMENT: SUMMARY

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

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

DEPARTMENT FUNCTIONS:

- **Administration** – The County Administrator serves as the Chief Executive Officer of the County and is responsible for carrying out the directives and policies of the Board of County Commissioners including the administration of all operating departments of the county government as well as all other duties and responsibilities as assigned by the Board of County Commissioners and as specified in Florida Statutes.
- **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.
- **Office of Legislative Affairs** – The Office of Legislative Affairs is responsible for overseeing and coordinating the county’s legislative advocacy program. The office is responsible for the annual state and federal legislative platforms in accordance with the strategic priorities and policy direction of the Board of County Commissioners. The office serves as a liaison between the county and the federal and state legislative delegations as well as regional entities. The Office of Legislative Affairs tracks legislation through the legislative process and works in conjunction with county departments to ascertain the impacts of pending legislation and regulations in order to provide recommendations to support or oppose pending legislation.
- **Tourism** – To market St. Lucie County and its cities as a destination and to promote activities that will generate new or repeat visitors, thereby creating a positive economic impact for St. Lucie County
- **Treasure Coast International Airport** – To operate and manage Treasure Coast International Airport in a safe, secure and efficient manner; to serve general aviation and the air transportation needs of the community by promoting a positive relationship with airport neighbors and users, being environmentally sensitive while being financially self-sustaining; and to achieve full use of

ADMINISTRATION DEPARTMENT: SUMMARY

airport owned properties for aviation, commercial and industrial uses to maximize the economic benefits for the County.

County Administration

FY 16 Accomplishments:

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

FY 17 Initiatives:

- Maintenance and rehabilitation of International Airport in order to prepare for future expansion as well as capital projects for the main entrance
- Development of Dashboards and Performance Scorecards to better track and manage objectives
- Development of Leadership Academy for the next generation of supervisors and managers
- Work with the Economic Development Council and municipal partners to ensure local governments provide a similar customer experience with permitting and inspection services

ADMINISTRATION DEPARTMENT: SUMMARY

Media Relations

FY 16 Accomplishments:

- Created a social media policy and launched official Facebook and Twitter pages for St. Lucie County.
- Developed and produced new economic development segment – “St. Lucie Works” – highlighting area businesses
- Redesigned all our original programs to be available in digital/ high definition (HD)
- Converted existing analog/standard definition (SD) master control to digital/ high definition (HD)
- Redesigned the county’s website making it more mobile- and tablet-friendly

FY 17 Initiatives:

- Increase the number of video public service announcements for county departments for SLCTV and social media
- Work with Information Technology to implement a mobile citizen request management app
- Partner with Information Technology to create a new Intranet or Extranet site for employees to post and share internal information
- Create live streaming of county events to social media
- Continue to develop and grow our social media and online audiences

Research and Education

FY 16 Accomplishments:

Grant Funding (\$1,645,000 awarded)

- Awarded \$750,000 Office of Energy Grant by Florida Dept of Agriculture for sugar beet and tuber biofuel agronomy and feedstock certification underway with a completion date of November 2016
- Awarded \$895,000 Economic Development Administration (EDA) Grant for Sunshine Kitchen by US Dept of Commerce with construction and commencement expected September 2016
- Awarded \$97,000 United States Department of Agriculture (USDA) Rural Business Enterprise Grant (RBEG) application for Farm to Fly Biofuels study

Tenant Recruitment

- Treasure Coast Research Park (TCRP) Communications Plan
- Update Branding, Website, Billboards, Print Collateral, Email newsletters
- Research, corporate tenant and consultant trade association participation
- Florida Research Park Network, Founder & Chairman
- Letter Of Intent (LOI) proposals
- Project Green Energy – Sugar beet to biojet fuel

ADMINISTRATION DEPARTMENT: SUMMARY

FY 17 Initiatives:

Grant & Legislative Funding (Target \$1,313,000)

- Secure \$100,00 Phase II USDA RBEG award for Farm to Fly biofuel study
- Secure \$94,500 USDA RBEG Grant for “Smart Kitchen” Equipment

Tenant Recruitment

- TCRP Communications Plan
- Expand Sunshine Kitchen programming
- Expand Farm to Fly programming
- Expand Precision Agriculture, Unmanned Aerial Vehicle & Sensor
- Technology programming

Research, corporate tenant and consultant trade association participation

- Florida Research Park Network, Founder & Chairman

Close LOI proposals

- 10 acres - Project Green Energy (10,000,000 gallon/year) – Sugar beet to
- biojet fuel processing
- Solicit research tenant prospects – (Target 10 acres or 50,000 square feet)

Site Design, Engineering & Permits

- Complete comprehensive land plan for phase II, North of Picos Road

Legislative Affairs

The Office of Legislative Affairs’ objective is to effectively advocate the county’s interest on the federal, state and local level by communicating the strategic priorities and policy direction of the Board of County Commissioners to the Florida Congressional and State Legislative delegations as well as local regional entities.

Under the direction of the Board of County Commissioners, the Office of Legislative Affairs is responsible for overseeing and coordinating the county’s legislative advocacy program. The office is responsible for the annual state and federal legislative platforms in accordance with the strategic priorities and policy direction of the Board of County Commissioners. The office serves as a liaison between the county and the federal and state legislative delegations as well as regional entities. The Office Legislative Affairs tracks legislation through the legislative process and works in conjunction with county departments to ascertain the impacts of pending legislation and regulations in order to provide recommendations to support or oppose pending legislation.

The office maintains effective working relationships with the Florida Congressional and State Legislative delegations and the federal and state administration. The Office of Legislative Affairs oversees and administers legislative activities and outreach by fostering relationships with appropriate local, state and federal delegations, caucuses, associations, joint powers authorities, and public and private sector officials.

ADMINISTRATION DEPARTMENT: SUMMARY

FY 16 Accomplishments:

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

FY 17 Initiatives:

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

Tourism

Develop and implement strategic marketing and communication plans and programs to effectively promote St. Lucie County as a tourist destination for leisure, business and special event travel. Develop and coordinate familiarization tours with the travel industry and media to publicize St. Lucie County as a tourist destination. Maintain and update the tourism website, apps and social media pages. Serve as the St. Lucie County Film Commission office to attract and host film productions. Monitor tourist tax revenues and industry development.

FY 16 Accomplishments:

- Launched a new, responsive-design website
- Developed and launched the County's first-ever Visitor App
- Launched the County's first-ever Visitor Study
- Trending to collect nearly 8% more in tourist tax revenues over the prior year
- Hosted several familiarization tours generating earned media coverage
- Increased social media presence by adding new platforms
- Broke previous attendance record at the 2016 Tourism Showcase

FY 17 Initiatives:

- Advance the County's eco-tourism development through new staffing, programs and events
- Invest in effective Search Engine Optimization (SEO) programs for improved website performance
- Expand tourism's social media presence by increasing followers and engagement
- Diversify the County's visitor base to attract more conferences, events and millennials.

ADMINISTRATION DEPARTMENT: SUMMARY

Treasure Coast International Airport

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

FY 16 Accomplishments:

- Continued 100% occupancy capacity of all Fixed Based Operator (FBO) leased buildings and hangars as well as all County held buildings
- Began construction on the Customs building renovation
- Received FDOT funding for a new Maintenance, Rehabilitation, and Overhaul (MRO) hangar at the Airport
- Hosted a well-received 5k “Runway Run” promoted by Airport Tenant Missionary Flights International
- Continued implementation of Airport Business and Marketing Plan

FY 17 Initiatives:

- Seek opportunities to lease airport property for aviation, commercial, and industrial users to optimize economic benefit and output
- Continue the implementation of the marketing and business plan for the Airport
- Begin construction phase of taxiway connector project
- Complete the construction for the new Customs & Border Protection facility
- Work closely with state and federal agencies to secure economic enhancement grant funds
- Increase overall fuel sales to over 1,500,000 gallons
- Continue a steady increase in aircraft operations
- Continue to strive to become a Part 139 commercial airport to better serve the Treasure Coast Community

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

County Administration

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-81,856	-	-	0
Personnel	1,675,179	2,039,611	2,279,205	239,594
Operating	1,225,032	1,757,781	1,646,710	(111,071)
Capital Outlay	282,043	10,440,193	9,954,112	(486,081)
Grants & Aids	150,000	175,000	275,000	100,000
Other Uses	199,696	160,837	1,441,581	1,280,744
Total Budgetary Costs	<u>3,450,094</u>	<u>14,573,422</u>	<u>15,596,608</u>	<u>1,023,186</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	1,615,419	1,819,397	2,008,330	188,933
Special Revenue	1,249,473	10,025,554	10,922,340	896,786
Capital	35,923	2,041,325	1,813,996	(227,329)
Trust and Agency	549,278	687,146	851,942	164,796
Total Revenues	<u>3,450,094</u>	<u>14,573,422</u>	<u>15,596,608</u>	<u>1,023,186</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
County Administration	5.50	7.39	7.25	(0.14)
Media Relations	4.00	4.00	4.00	0.00
Research & Education Park	2.00	2.00	2.00	0.00
Tourism	1.25	1.00	2.50	1.50
Treasure Coast International Airport	7.50	8.00	8.00	0.00
Total Full-Time Equivalents (FTE)	<u>20.25</u>	<u>22.39</u>	<u>23.75</u>	<u>1.36</u>

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

County Administration

Highlights

County Administration Division:

The County Administration Division FY17 adopted budget, \$1,046,688 is increasing by a total of \$65,427 or +6.67%.

- Personnel is increasing by a total of \$61,810 or (7.02%) from the following:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o The reclass of two part-time Receptionist & Customer Service Associate positions (0.65 FTE and 0.63 FTE) that were split 50/50 between County Administration and Human Resources. A full-time Community Services Program Specialist position was used towards the reclass of the two part-time positions to the following: one (1.0 FTE) Executive Assistant and one (1.0 FTE) Human Resources Specialist position, with both positions split: 12.50% County Admin / 87.50% Human Resources; and
 - o The reclass of one part-time Agenda Coordinator position (0.75 FTE). The remaining part of the full-time Community Services Program Specialist position was used towards the part-time position to one (1.0 FTE) Agenda Coordinator position
- Operating is increasing overall by \$3,617 or (3.60%) mostly due to an increase in the contract with the federal lobbyist

Funding Sources:

The General Fund is increasing by \$65,427 or (6.67%) due to the increase of personnel and operating expenses

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	696,183	880,732	942,542	61,810
Operating	84,962	100,529	104,146	3,617
Total Budgetary Costs	<u>781,145</u>	<u>981,261</u>	<u>1,046,688</u>	<u>65,427</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	781,145	981,261	1,046,688	65,427
Total Revenues	<u>781,145</u>	<u>981,261</u>	<u>1,046,688</u>	<u>65,427</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	5.50	-	-	0.00
Administrative Support	-	3.39	3.13	(0.27)
Officials/Managers	-	3.00	3.00	0.00
Professionals	-	1.00	1.13	0.13
Total Full-Time Equivalentents (FTE)	<u>5.50</u>	<u>7.39</u>	<u>7.25</u>	<u>(0.14)</u>

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

Media Relations

Highlights

Media Relations Division:

The Media Relations Division FY17 adopted budget, \$520,606 is increasing by a total of \$27,859 or +5.65%.

- Personnel is increasing by a total of \$27,859 or (7.87%) from the following:
 - o An increase in the health insurance; and
 - o 2% COLA increase
- Operating did not have any changes
- Capital Outlays did not have any changes

Funding Sources:

The General Fund is increasing by \$27,859 or (5.65%) due to the changes in personnel expenses

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	332,393	354,017	381,876	27,859
Operating	128,809	138,730	138,730	0
Capital Outlay	56,041	-	-	0
Total Budgetary Costs	<u>517,244</u>	<u>492,747</u>	<u>520,606</u>	<u>27,859</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	517,244	492,747	520,606	27,859
Total Revenues	<u>517,244</u>	<u>492,747</u>	<u>520,606</u>	<u>27,859</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	4.00	-	-	0.00
Administrative Support	-	1.00	1.00	0.00
Professionals	-	2.00	2.00	0.00
Technicians	-	1.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

COUNTY ADMINISTRATION / MEDIA RELATIONS:

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Number of press releases distributed at or below 400 annually	368 press releases	350 press releases	350 press releases
		Number of social media posts distribute at or above 300 annually	3,513 social media posts	3,500 social media posts	4,000 social media posts
		Increase engagement on website monthly	76,000 web views	65,000 web views	65,000 web views
		Increase engagement on social media monthly	1,500 social media followers	2,500 social media followers	4,000 social media followers
		Number of Departmental produced Public Service Announcements (PSA)	10	10	12
		Number of Local Original Shows produced	6	6	6
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure				
2.20	Provide For a Safe Community	Number of Public Safety PSAs and Press Conferences provided	N/A	2	4
2.30	Promote Economic Development	Number of episodes of "St. Lucie Works" EDC television program produced	0	8	10
2.40	Protect The Natural Resources	number of local original shows such as "Postcards From Home" produced, and number of PSAs on TV and web to promote the Environmental Resources Department	10	10	10
3.0 People					
3.10	Develop and Train Workforce	Number of classes offering CMS training / social media training to county staff	3 classes	6 classes	8 classes
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of provide easy access to budget information online	100%	100%	100%
		Percentage of Operating Budget vs. Actual	95%	94%	100%

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

Research & Education Park

Highlights

Research & Education Park Division:

The Research & Education Park Division FY17 adopted budget, \$2,220,271 is decreasing by a total of \$131,682 or (-5.60%).

- Personnel is increasing by a total of \$10,795 or (5.90%) due to:
 - o An increase in the health insurance; and
 - o 2% COLA increase
- Operating is increasing overall by \$84,852 or (66.40%) due to the addition of a non-capital grant to Research & Education Park
- Capital Outlays is decreasing overall by \$227,329 or (-11.14%) due to an adjustment of a CIP project's balance to reflect the spend-down of funds in the FY16 Amended budget and rolling the balance over to FY17's budget

Funding Sources:

The General Fund is increasing by \$95,647 or (30.79%) due to the increase in personnel expenses and the addition of a new grant

The Capital Fund is decreasing by \$227,329 or (-91.08%) due to the spend-down of project funds

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	156,823	182,841	193,636	10,795
Operating	127,214	127,787	212,639	84,852
Capital Outlay	37,212	2,041,325	1,813,996	(227,329)
Total Budgetary Costs	321,249	2,351,953	2,220,271	(131,682)

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	285,326	310,628	406,275	95,647
Capital	35,923	2,041,325	1,813,996	(227,329)
Total Revenues	321,249	2,351,953	2,220,271	(131,682)

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	2.00	-	-	0.00
Administrative Support	-	1.00	1.00	0.00
Officials/Managers	-	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	0.00

COUNTY ADMINISTRATION/RESEARCH & EDUCATION PARK: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Number of tenant prospect presentations	N/A	10	10
		Number of drafted letters of interest	N/A	10	11
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Percent of coordinated building project design and construction	N/A	5%	5%
2.30	Promote Economic Development	Number of certified Park sites for economic development prospects	N/A	2	2
3.0 People					
3.10	Develop and Train Workforce	Number of training hours from webinars Human Resources and Information Technology classes	N/A	15	15
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Number of Park financial updates at TCERDA Executive Committee and Board Meetings	9	9	10
		Percentage of Operating Budget vs. Actual	92%	100%	100%

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

Tourism

Highlights

Tourism Division:

The Tourism Division FY17 adopted budget, \$991,703 is increasing by a total of \$269,796 or +37.37%.

- Personnel is increasing by a total of \$98,596 or (106.50%) from the following:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$1,879 for attrition;
 - o The addition of 0.50 FTE in FY16 for the Environmental Education / Eco-Tourism Coordinator position that is shared with the Environmental Resources and the Mosquito Control & Coastal Management Services Departments; and
 - o The addition of a new Administrative and Marketing Assistant position to Tourism in FY16
- Operating is increasing overall by \$24,200 or (+5.33%)
- Capital Outlays is increasing overall by \$22,000 or (100.00%) due to the addition of a Budget Proposal for a new Sport Utility Vehicle (SUV)
- Grants and Aids are increasing overall by \$100,000 or (57.14%) due to a proposed increase over FY2016's annual contract with the Treasure Coast Sport Commission and setup of the second year budget for the A. E. Backus Grant

Funding Sources:

The General Fund did not have any changes

Special Revenue and Trust and Agency is increasing overall by \$269,796 or (39.26%) due to the increases in personnel, capital outlay, and grants & aids

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	86,158	92,578	191,174	98,596
Operating	344,826	454,329	478,529	24,200
Capital Outlay	-	-	22,000	22,000
Grants & Aids	150,000	175,000	275,000	100,000
Other Uses	-	-	25,000	25,000
Total Budgetary Costs	580,984	721,907	991,703	269,796

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	31,705	34,761	34,761	0
Special Revenue	-	-	105,000	105,000
Trust and Agency	549,278	687,146	851,942	164,796
Total Revenues	580,984	721,907	991,703	269,796

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	1.25	-	-	0.00
Administrative Support	-	-	1.00	1.00
Officials/Managers	-	1.00	1.00	0.00
Professionals	-	-	0.50	0.50
Total Full-Time Equivalentents (FTE)	1.25	1.00	2.50	1.50

COUNTY ADMINISTRATION / TOURISM: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
2.0 Community					
2.30	Promote Economic Development	Increase annual Tourist Tax Revenue by 7.5%	\$3,015,199	\$3,241,339	\$3,484,439
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operating Budget vs. Actual	93	77	100%

Treasure Coast International Airport

Highlights

Treasure Coast International Airport Division:

The Treasure Coast International Airport Division FY17 adopted budget, \$10,817,340 is increasing by a total of \$791,786 or 7.90%.

- Personnel is increasing by a total of \$40,534 or (7.66%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase; and
 - o A decrease of \$10,545 from attrition
- Operating is decreasing overall by \$223,740 or (-23.89%) due to:
 - o The transfer-out the carry-forward of non-capital CIP projects to Project Reserves;
 - o An increase of \$75,710 for the rollover of purchase orders; and
 - o The transfer-in of \$31,000 of Airport match funds from Capital for two projects that were non-capital
- Capital Outlays is decreasing overall by \$280,752 or (-3.34%) due to:
 - o The transfer of CIP project's carry-forward to Project Reserves;
 - o An increase of \$54,195 for the rollover of a purchase order;
 - o The removal of four closed grants;
 - o The addition of grant match for nine new FY17 Capital Projects totaling \$649,450; and
 - o The transfer-out of \$31,000 of Airport match funds to Operating for two projects that were non-capital
- Other Uses are increasing by a total of \$1,255,744 or (780.76%) due to:
 - o The transfer-in of carry-forward of non-capital CIP projects to Project Reserves; and
 - o The transfer-in of CIP projects carry-forward to Project Reserves;
 - o The addition of county match from four closed grants; and
 - o The addition of \$250,000 as a Transfer-in from the General Fund for funding of the Airport's future Tenant Space Project

Funding Sources:

Special Revenue is increasing by \$791,786 or (7.90%) due to:

- o The increases to personnel expenses; and
- o The addition of Grant Match for seven new FY17 Capital Projects to Project Reserves

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-81,856	-	-	0
Personnel	403,623	529,443	569,977	40,534
Operating	539,221	936,406	712,666	(223,740)
Capital Outlay	188,790	8,398,868	8,118,116	(280,752)
Other Uses	199,696	160,837	1,416,581	1,255,744
Total Budgetary Costs	1,249,473	10,025,554	10,817,340	791,786

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	1,249,473	10,025,554	10,817,340	791,786
Total Revenues	1,249,473	10,025,554	10,817,340	791,786

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	7.50	-	-	0.00
Administrative Support	-	3.00	3.00	0.00
Officials/Managers	-	1.00	1.00	0.00
Service Maintenance	-	3.00	3.00	0.00
Technicians	-	1.00	1.00	0.00

FY 2017

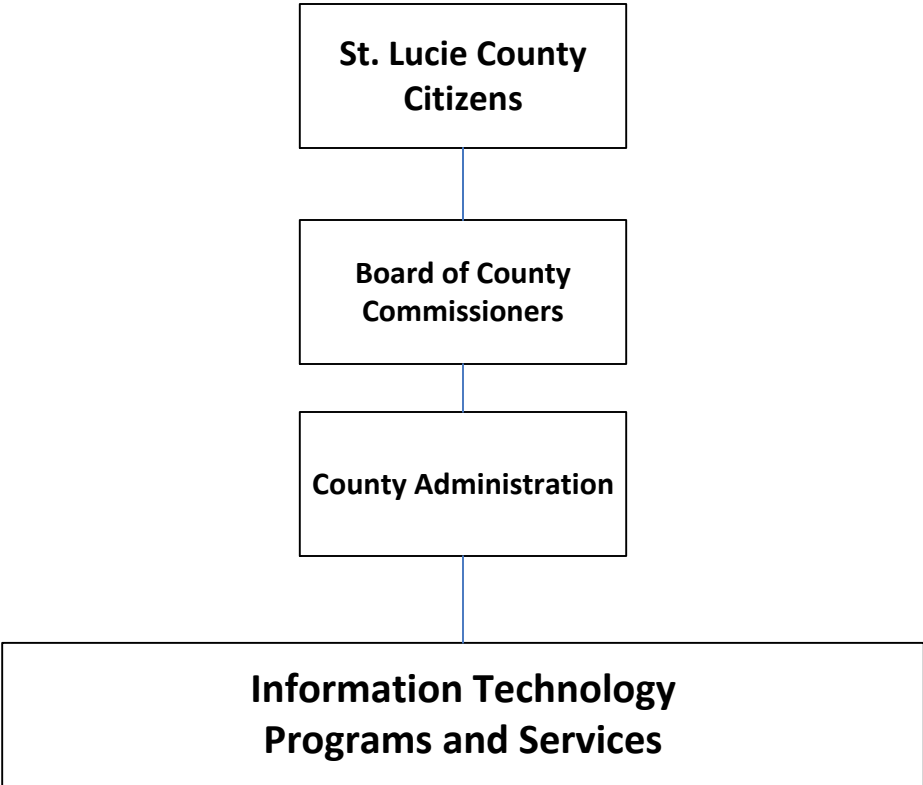
County Administration

Treasure Coast International Airport

Staffing Summary		FY 2015	FY 2016	FY 2017	Variance
		Actual	Adopted	Adopted	
Technicians		-	1.00	1.00	0.00
	Total Full-Time Equivalents (FTE)	7.50	8.00	8.00	0.00

**COUNTY ADMINISTRATION \ TREASURE COAST INTERNATIONAL AIRPORT:
PERFORMANCE MEASURES**

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Number of of community events	0	1	1
		Percentage of occupancy rate	100%	100%	100%
		Number of international arrivals through Customs & Border Protection	4,507	4,800	5,000
		Number of gallons sold of aircraft fuel	1,157,647	1,400,000	1,500,000
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operating Budget vs. Actual	89%	100%	100%



INFORMATION TECHNOLOGY DEPARTMENT: SUMMARY

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

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Information Technology

Function:

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

FY 16 Accomplishments:

- Implementation of a Cisco unified communication phone system.
- Automation of the line-to-line budgetary process.
- Established offsite backup.
- Migrated email archive from Postini to Google.

FY 17 Initiatives:

- Expand network storage (SAN) to facilitate County file storage growth.
- Migrate Public Safety to Cisco phone system.
- Upgrade Exchange email system from version 2010 to 2016.
- Establish an IT Governance Council.

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

Information Technology

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	2,211,529	2,613,743	2,876,843	263,100
Operating	1,133,828	1,293,289	1,829,422	536,133
Capital Outlay	645,308	97,679	702,781	605,102
Total Budgetary Costs	3,990,666	4,004,711	5,409,046	1,404,335

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	3,990,666	4,004,711	5,409,046	1,404,335
Total Revenues	3,990,666	4,004,711	5,409,046	1,404,335

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Information Technology	33.00	33.30	34.00	0.70
Total Full-Time Equivalentents (FTE)	33.00	33.30	34.00	0.70

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

Information Technology

Highlights

Information Technology Department:

The Information Technology Department FY17 adopted budget, \$5,409,046 is increasing by a total of \$1,404,335 or +35.07%.

- Personnel is increasing by a total of \$263,100 or (10.07%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o Employee turnover;
 - o The transfer of the Environmental Resources Director position (1.00 FTE) and funding in FY16, to IT for the Information Technology Chief Information Officer position; and
 - o A decrease of \$121,375 for attrition

- Operating is increasing by a total of \$536,133 or (41.46%) from the addition of seven Budget Proposals in the totaling \$536,133, for various professional, software licensing & support, communications, building maintenance and training expenses

- Capital Outlays is increasing overall by \$605,102 or (619.48%) due to the following:
 - o The addition of seven Budget Proposals totaling \$322,509, for various hardware and software expenses and for year one of the phased-in PC replacement plan;
 - o The addition of \$54,950 for the rollover of FY16 Purchase Orders into the FY17 Budget

Funding Sources:

The General Fund is increasing by \$1,404,335 or (35.07%) due to increases of personnel costs, operating and capital outlays

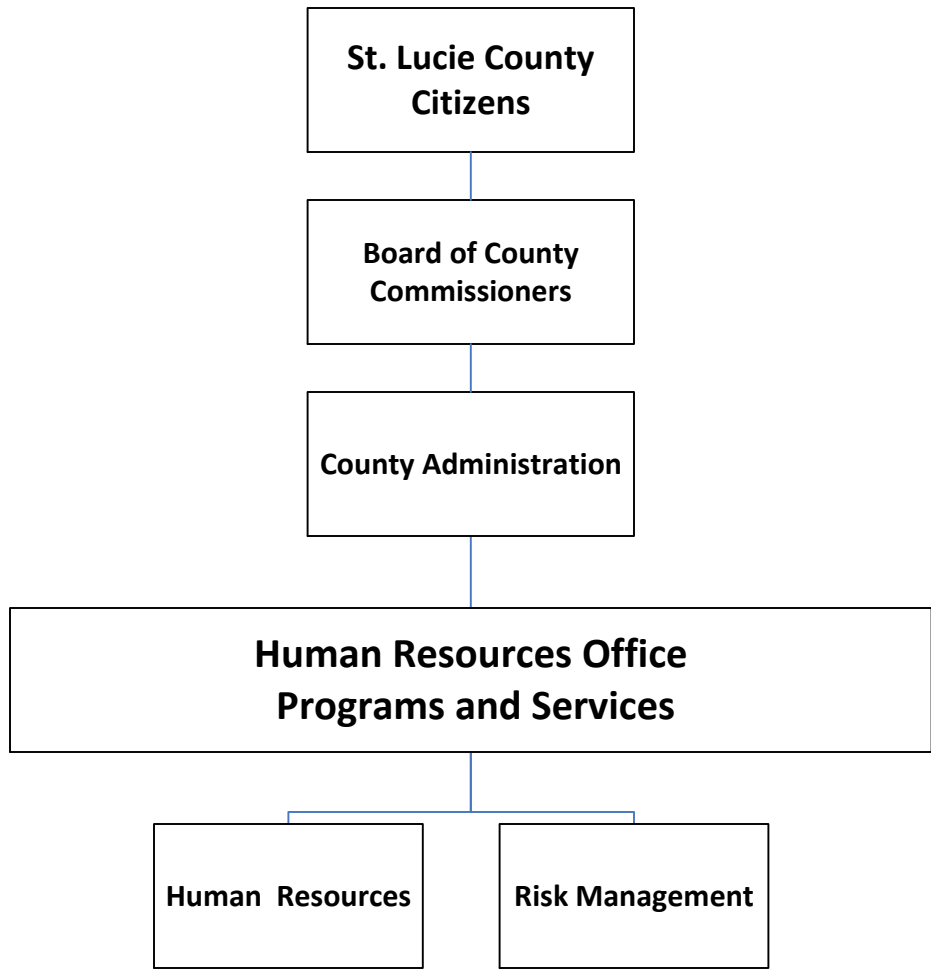
Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	2,211,529	2,613,743	2,876,843	263,100
Operating	1,133,828	1,293,289	1,829,422	536,133
Capital Outlay	645,308	97,679	702,781	605,102
Total Budgetary Costs	<u>3,990,666</u>	<u>4,004,711</u>	<u>5,409,046</u>	<u>1,404,335</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	3,990,666	4,004,711	5,409,046	1,404,335
Total Revenues	<u>3,990,666</u>	<u>4,004,711</u>	<u>5,409,046</u>	<u>1,404,335</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	33.00	-	-	0.00
Administrative Support	-	5.00	5.00	0.00
Officials/Managers	-	2.00	2.00	0.00
Professionals	-	14.00	15.00	1.00
Technicians	-	12.30	12.00	(0.30)
Total Full-Time Equivalents (FTE)	<u>33.00</u>	<u>33.30</u>	<u>34.00</u>	<u>0.70</u>

INFORMATION TECHNOLOGY: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Average number of time for work order completion	1.25 hours	1.25 hours	1.25 hours
3.0 People					
3.10	Develop and Train Workforce	Number of training class sessions offered	89	98	98
		Number of BOCC students attending training classes	522	450	450
		Number of outside agency students attending training classes	239	140	140
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of operating budget vs. actual	87%	100%	100%



MISSION STATEMENT: The mission of the Human Resources Department is to provide the St. Lucie County BOCC with employment services that are responsible to business and operational needs, conscientiously cost-effective, and provide our customers with courteous and professional services in the areas of recruitment, training and employee relations, benefits, compensation, workplace safety, risk management and regulatory compliance. Our services help to attract, employ and retain, and assist employees from initial employment through retirement. This provides a highly talented, committed and diverse St. Lucie County Board of County Commissioners workforce.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS AND INITIATIVES:

Human Resources: Employee Relations / Training and Development / Recruiting

FY 15-16 Accomplishments:

- Conducted and administered county-wide employee engagement survey
- Reduced number of grievances through employee relations efforts
- Created and implemented LEAP: Leadership Excellence through Action and Practice - employee development program
- Conducted Customer Service training
- Continued Supervisory Training and Leadership Development through LEAP

FY 16-17 Initiatives:

- Conduct employee engagement survey (mid 2017)
- Increase/enhance volunteer program
- Implement Executive Leadership Program
- Implement Mentoring Program
- Enhance Recruiting efforts.
- Improve Human Resources web page
- Review Employee Handbook
- Enhance Employee Orientations

Risk Management

FY 15-16 Accomplishments:

- Conducted training on AED/CPR at various locations that have AED's within the County
- Conducted 18 Safety Survey inspections of County facilities and recommended corrective action
- Conducted "Develop Defensive Driver" Training (NSC certification 4 hours)
- Increased employee participation in Wellness Challenges
- Increased appointments at the Employee Health Center, resulting in 92% utilization

FY 16-17 Initiatives:

- Enhance Wellness Program to assist employees in reducing their potential health risks
- Implement 7-minute Tail-gate safety program
- Implement online safety training
- Create and implement Risk Management dashboard
- Increase Safety training classes
- Educate employees on benefits utilization

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

Human Resources

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	612,230	608,183	848,401	240,218
Operating	15,244,948	17,861,421	20,196,600	2,335,179
Capital Outlay	4,295	132,122	24,678	(107,444)
Other Uses	-	10,699,905	10,110,775	(589,130)
Total Budgetary Costs	15,861,473	29,301,631	31,180,454	1,878,823

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	489,620	622,941	693,929	70,988
Internal Service	15,371,853	28,678,690	30,486,525	1,807,835
Total Revenues	15,861,473	29,301,631	31,180,454	1,878,823

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Human Resources	5.75	5.89	7.70	1.81
Risk Management	1.25	1.25	1.45	0.20
Insurance Program	1.50	1.50	1.60	0.10
Total Full-Time Equivalents (FTE)	8.50	8.64	10.75	2.11

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

Human Resources

Highlights

The Human Resources Administration Division FY 17 adopted budget, \$693,929, is increasing by \$176,979, or +34.24%:

- Personnel is increasing by \$195,579, or +47.24% due to:
 - o An increase in health insurance
 - o 2% COLA increase
 - o The department added the following positions during FY 2016, which were reclassified positions in other County Departments, and therefore, did not increase the overall FTE count in the County. These positions were approved by Administration:
 - Human Resources Manager
 - Human Resources Generalist
- Operating is decreasing by \$18,600, or -18.08% due to:
 - o LEAP training will be funded out of the general fund for fiscal year 2017

Funding Sources are increasing \$176,979, or +34.24% due to:

- General Fund is increasing by \$176,979 (+34.24%) due to the reasons listed above

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	356,146	414,050	609,629	195,579
Operating	100,199	102,900	84,300	(18,600)
Total Budgetary Costs	<u>456,345</u>	<u>516,950</u>	<u>693,929</u>	<u>176,979</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	456,345	516,950	693,929	176,979
Total Revenues	<u>456,345</u>	<u>516,950</u>	<u>693,929</u>	<u>176,979</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	5.75	-	-	0.00
Administrative Support	-	3.64	2.88	(0.77)
Officials/Managers	-	2.25	2.25	0.00
Professionals	-	-	2.58	2.58
Total Full-Time Equivalents (FTE)	<u>5.75</u>	<u>5.89</u>	<u>7.70</u>	<u>1.81</u>

HUMAN RESOURCES & TRAINING: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-2017
2.0 Efficient & Effective Operations					
2.10	Maintain Sustainable Efficient And Effective Operations	Average days to fill Positions	71	65	60
		Percentage of internal promotion	33%	40%	41%
3.0 Workforce Development					
3.10	Develop and Train Workforce	Employee Turnover rate	13.3%	10%	9%
		Total number of hours spent on training and development.	131	250	1000
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial	Percentage of operating budget vs. actual	85%	100%	100%

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

Risk Management

Highlights

The Risk Management Division FY 17 adopted budget. \$10,363,231 is increasing by \$615,468, or +6.31%:

- Personnel is increasing by \$28,042, or +25.82% due to:
 - o An increase in health insurance
 - o 2% COLA increase
 - o The department added the following position during FY 2016. This position was approved by Administration:
 - Human Resources Manager (this cost is split between Administration and Insurance Program Divisions)
- Operating is increasing by \$10,155, or +0.35% due to purchase order carry forward for the Airport Terminal Forensic Analysis
- Capital is decreasing by \$107,444 or -81.32% due to:
 - o Capital Outlay items requested in FY 2016 are not being carried into FY 2017
- Other uses are increasing by \$684,715, or +10.43% due to increases to reserves from fund balance adjustments

Funding Sources are increasing by \$615,468, or +6.31% due to:

- General Fund is decreasing by \$105,991 (-100%)
- Internal Service is increasing to \$721,459 (+7.48%)

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	92,497	108,605	136,647	28,042
Operating	1,054,561	2,943,375	2,953,530	10,155
Capital Outlay	4,295	132,122	24,678	(107,444)
Other Uses	-	6,563,661	7,248,376	684,715
Total Budgetary Costs	1,151,353	9,747,763	10,363,231	615,468

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	33,275	105,991	-	(105,991)
Internal Service	1,118,078	9,641,772	10,363,231	721,459
Total Revenues	1,151,353	9,747,763	10,363,231	615,468

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	1.25	-	-	0.00
Administrative Support	-	0.25	0.25	0.00
Officials/Managers	-	1.00	1.00	0.00
Professionals	-	-	0.20	0.20
Total Full-Time Equivalent (FTE)	1.25	1.25	1.45	0.20

HUMAN RESOURCES/RISK: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-
2.0 Efficient & Effective Operations					
2.10	Maintain Sustainable Efficient And Effective Operations	Percentage reduction in Workers Comp. Claims	13%	10%	10%
3.0 Workforce Development					
3.10	Develop and Train Workforce	Percentage of employees completed or have received safety training	55%	65%	67%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of operating budget vs. actual	96%	100%	100%

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

Insurance Program

Highlights

The Insurance Program Division FY 17 adopted budget, \$20,123,294 is increasing by \$1,086,376, or +5.71%

- Personnel is increasing by \$16,597, or +19.41% due to:
 - o An increase in health insurance
 - o 2% COLA increase
- o The department added the following positions during FY 2016. This position was approved by Administration:
 - Human Resources Manager (this cost is split between Administration and Insurance Program Divisions)
- Operating is increasing by \$2,343,624 due to increases in health insurance funding
- Other uses are decreasing by \$1,273,845, or -30.80% due to a reduction in reserves for fund balancing

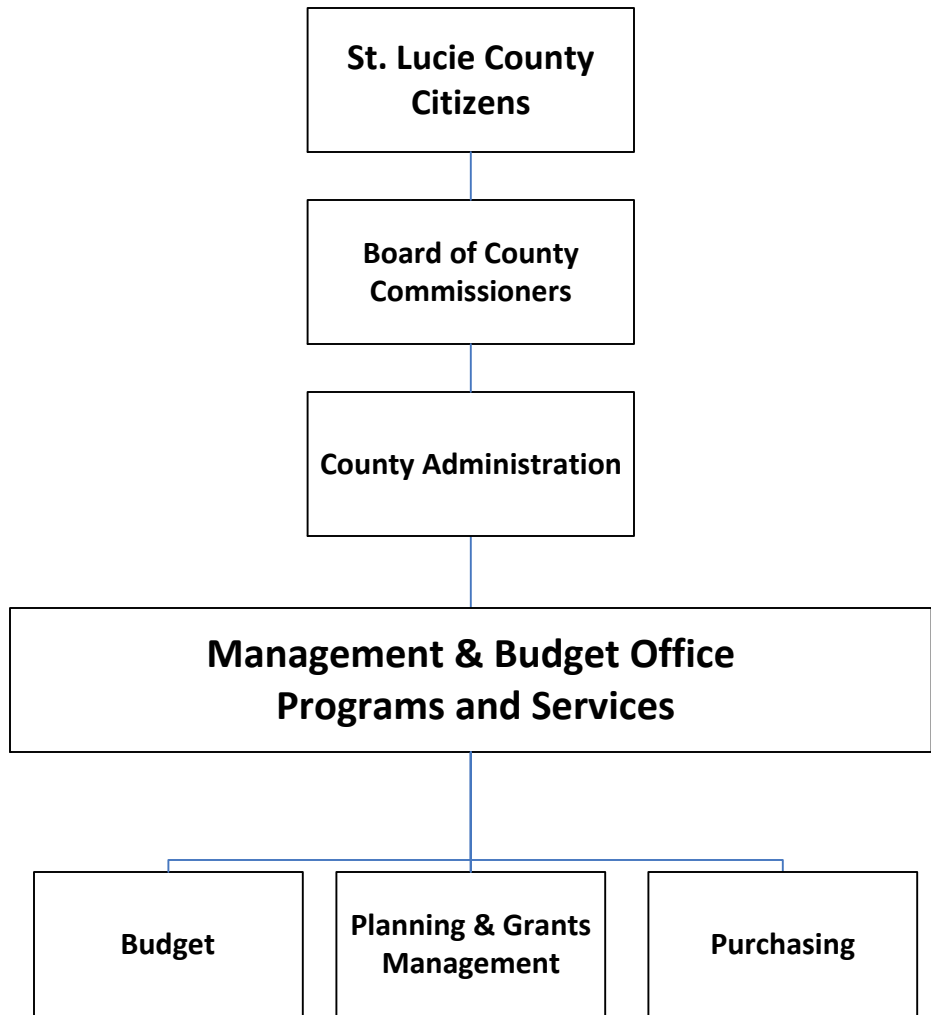
Funding Sources are increasing by \$1,086,376, or +5.71% due to:

- Internal Service is increasing by \$1,086,376 (+5.71%)

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	163,587	85,528	102,125	16,597
Operating	14,090,188	14,815,146	17,158,770	2,343,624
Other Uses	-	4,136,244	2,862,399	(1,273,845)
Total Budgetary Costs	14,253,774	19,036,918	20,123,294	1,086,376

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Internal Service	14,253,774	19,036,918	20,123,294	1,086,376
Total Revenues	14,253,774	19,036,918	20,123,294	1,086,376

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	1.50	-	-	0.00
Administrative Support	-	0.75	0.75	0.00
Officials/Managers	-	0.75	0.75	0.00
Professionals	-	-	0.10	0.10
Total Full-Time Equivalentents (FTE)	1.50	1.50	1.60	0.10



MISSION STATEMENT:

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

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Budget

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

FY 16 Accomplishments:

- Implemented an automated budget change process
- Implemented monthly budget reports to report the status of the budget to management.
- Conducted a review of the annual budget process, the content included in the budget; identified elements, processes and content which can be improved upon

FY 17 Initiatives:

- Projection software
- Implement an efficiency program

Purchasing

- Purchase or contract for all supplies, materials, equipment and contractual services required by any County department.
- Prepare, monitor and manage all Bid, Request for Proposals and Request for Qualification documents.
- 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.
- Maintain and manage all vendor insurance certificates for compliance.
- Operate 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
- Maintain and manage all vehicle/Equipment titles and license plates.
- Maintain and manage all county owned cellular phone devices.

FY 16 Accomplishments:

- Monthly electronic contract expiration notifications to Departments.
- Electronic change order forms
- Online Surplus Auction
- Purchasing training offered to County Employees

FY 17 Initiatives:

- Electronic approvals for change orders.
- Blast bid notification for potential bidders.
- Electronic contract request form
- Electronic Bid/RFP/RFQ request form

Planning and Grant Management

- Coordinate performance management

FY 16 Accomplishments:

- Conducted a review of performance management processes that would allow St. Lucie County to use its resources effectively and efficiently; communicate value of services in a transparent and accountable manner; and allow decisions to be driven by evidence based data
- Lean Six Sigma Greenbelt training

FY 17 Initiatives:

- Continue the implementation of the performance management process
 - Performance Management Software
 - Strategic Framework
- Lean Six Sigma Greenbelt training

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

Office of Management & Budget

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	885,135	934,120	978,960	44,840
Operating	104,977	185,460	212,610	27,150
Capital Outlay	10,857	-	2,000	2,000
Grants & Aids	25,000	25,000	25,000	0
Total Budgetary Costs	<u>1,025,969</u>	<u>1,144,580</u>	<u>1,218,570</u>	<u>73,990</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	1,025,969	1,144,580	1,218,570	73,990
Total Revenues	<u>1,025,969</u>	<u>1,144,580</u>	<u>1,218,570</u>	<u>73,990</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Management & Budget	6.00	6.00	6.00	0.00
Planning & Grant Management	2.00	2.00	2.00	0.00
Purchasing	4.00	4.00	4.00	0.00
Total Full-Time Equivalents (FTE)	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>0.00</u>

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

Management & Budget

Highlights

The Budget Division FY 17 adopted budget \$630,318 is increasing by \$15,980, or +2.60%:

- Personnel is increasing by \$15,980, or +3.00% due to:
 - o An increase in health insurance
 - o 2% COLA increase
- Operating is decreasing by \$2,000, or -2.44%
- Capital is increasing by \$2,000, or +100% to allow for the purchases a new computer. This cost is offset by the decrease in operating expenses

Funding Sources:

- General Fund is increasing by \$15,980, or +2.60%, due to the reasons listed above

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	511,422	532,518	548,498	15,980
Operating	27,567	81,820	79,820	(2,000)
Capital Outlay	10,857	-	2,000	2,000
Total Budgetary Costs	<u>549,846</u>	<u>614,338</u>	<u>630,318</u>	<u>15,980</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	549,846	614,338	630,318	15,980
Total Revenues	<u>549,846</u>	<u>614,338</u>	<u>630,318</u>	<u>15,980</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	6.00	-	-	0.00
Administrative Support	-	1.00	1.00	0.00
Officials/Managers	-	1.00	1.00	0.00
Professionals	-	4.00	4.00	0.00
Total Full-Time Equivalents (FTE)	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>

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

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Processing budget amendments within 72 hours - 90% of time	N/A	90%	90%
3.0 People					
3.10	Develop and Train Workforce	Number of training hours from webinars, Human Resources and Information Technology classes		200 Hrs.	200 Hrs.
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operating Budget vs. Actual		100%	100%

Planning & Grant Management

Highlights

The Planning and Grants Management Division FY 17 adopted budget \$237,175 is increasing by \$40,999, or +20.90%:

- Personnel is increasing by \$11,849, or +7.42% due to:
 - o An increase in health insurance
 - o 2% COLA increase

- Operating is increasing by \$29,150, or +253.48% due to transfer of operating expense for the re-organization of the Office of Management and Budget

Funding Sources:

- General Fund is increasing by \$40,999, or +20.90%, due to the reasons listed above

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	150,086	159,676	171,525	11,849
Operating	11,310	11,500	40,650	29,150
Grants & Aids	25,000	25,000	25,000	0
Total Budgetary Costs	<u>186,395</u>	<u>196,176</u>	<u>237,175</u>	40,999

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	186,395	196,176	237,175	40,999
Total Revenues	<u>186,395</u>	<u>196,176</u>	<u>237,175</u>	40,999

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	2.00	-	-	0.00
Administrative Support	-	1.00	1.00	0.00
Professionals	-	1.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	0.00

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

Purchasing

Highlights

The Purchasing Division FY 17 adopted budget \$351,077 is increasing by \$17,011, or +5.09%:

- Personnel is increasing by \$17,011, or +7.03% due to:
 - o An increase in health insurance
 - o 2% COLA increase

Funding Sources:

- General Fund is increasing by \$17,011, or +5.09%, due to the reasons listed above

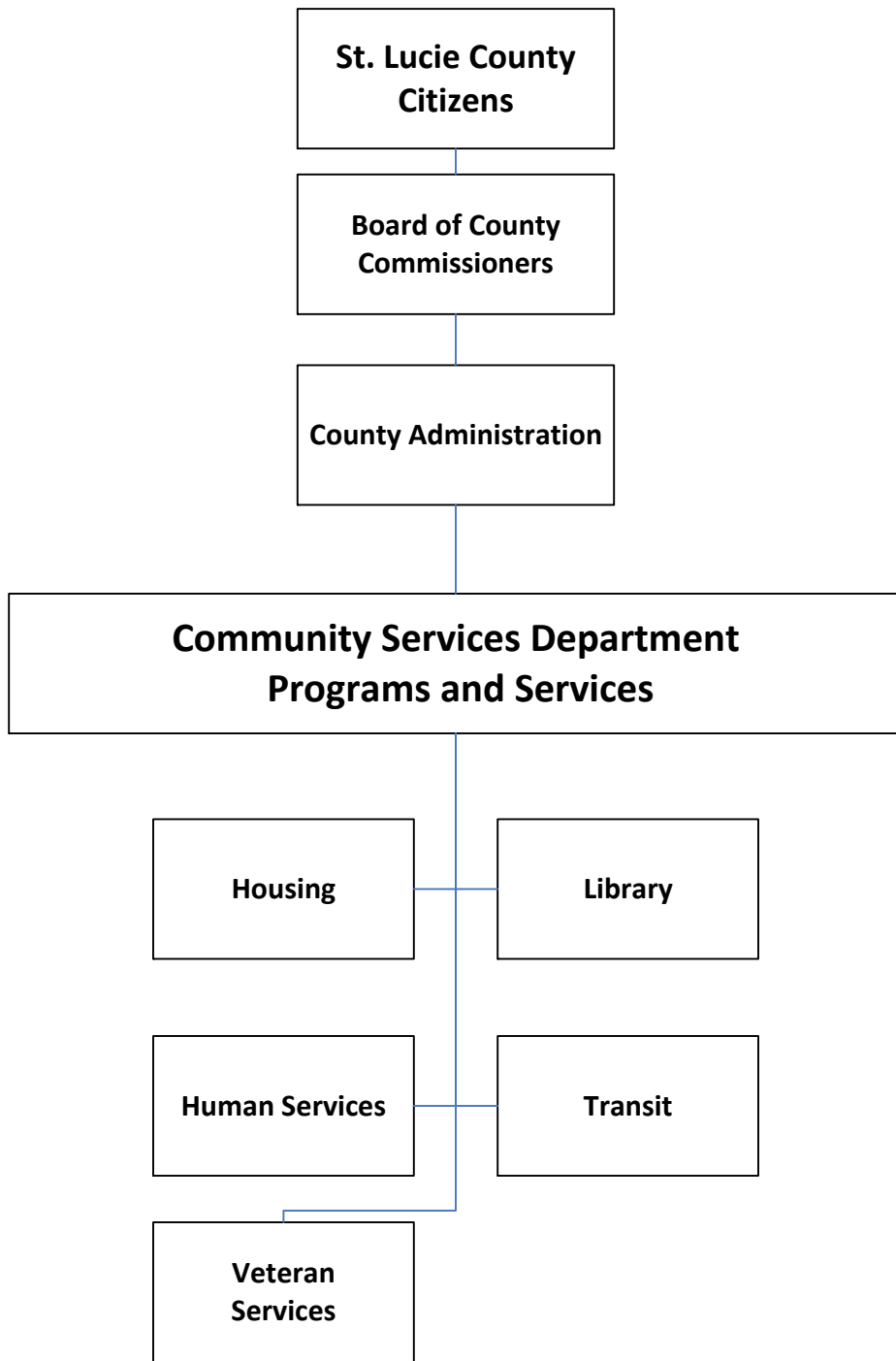
Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	223,627	241,926	258,937	17,011
Operating	66,101	92,140	92,140	0
Total Budgetary Costs	<u>289,728</u>	<u>334,066</u>	<u>351,077</u>	<u>17,011</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	289,728	334,066	351,077	17,011
Total Revenues	<u>289,728</u>	<u>334,066</u>	<u>351,077</u>	<u>17,011</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	4.00	-	-	0.00
Administrative Support	-	2.00	2.00	0.00
Professionals	-	1.00	1.00	0.00
Technicians	-	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

PURCHASING DIVISION: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17	
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Number of new vendors registered	29	50	60
		New continuing pricing bids/contracts for departmental utilization.	N/A	N/A	3
		Conduct Purchasing related training classes	N/A	N/A	4
3.0 People					
3.10	Develop and Train Workforce	Number of training hours from webinars, Human Resources and Information Technology classes	16.5	10	60
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operating Budget vs. Actual	68%	100%	100%



COMMUNITY SERVICES DEPARTMENT: SUMMARY

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

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Housing Division

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

FY 16 Accomplishments:

- Provided Housing Rehabilitation Program assistance to 18 homeowners
- Successfully administered \$750,000 in Community Development Block Grant (CDBG) Small Cities funding from the Florida Department of Economic Opportunity
- Held the 1st Annual Fair Housing Poster Contest for the youth of St. Lucie County

FY 17 Initiatives:

- Launch a Tenant Based Rental Assistance (TBRA) Program utilizing HOME Investment Partnership Funding from the U.S. Department of Housing and Urban Development (HUD)
- Continue to maximize leveraging of funds and explore funding prospects to enhance programs and services for residents and communities within St. Lucie County
- Explore opportunities to partner with the cities of Port Saint Lucie and Fort Pierce
- Implement a Wind Storm Mitigation Assistance Program utilizing Residential Construction Mitigation Program (RCMP) funds awarded by the Florida Department of Emergency Management

FUNCTION, ACCOMPLISHMENTS, AND INTITIAIVES:

Human Services Division

- Provide direct services to residents through information, referral and resources
- Coordinate community services to enhance service delivery systems and avoid duplication of services
- Process all requests for State mandated human service programs, which include indigent burials, Health Care Responsibility Act and childhood forensic examinations
- Process contracts, payments and reporting for:
 - County contribution to Medicaid
 - County Health Department grant match for mental health and alcohol programs and Board approved funding for non-profit organizations
- Assist with preparation, response and recovery needs at times of disaster

FY 16 Accomplishments:

- Provided support for three Bridges to Prosperity, Getting Ahead Classes, to help residents become self-sufficient
- Increased the number of community partnerships by 20%
- Completed a community needs assessment and developed customer satisfaction surveys
- Coordinated voucher programs with local service providers to simplify access for residents
- Increased the number of Volunteer Income Tax Assistance (VITA) sites
- Establish the Pilot Summer of Success program for summer work experience for up to 120 St. Lucie County youth between the ages of 16 – 21.

FY 17 Initiatives:

- Increase attendance at community outreach events by 10%
- Work to expand the client referral database to include other organizations, thereby improving coordination of services
- Provide residents with access to volunteer opportunities as part of the Family Self Sufficiency Program.
- Increase the number of low-income residents utilizing VITA services by 10%

Library Division

- Provide residents with up-to-date resources in a variety of formats
- Provide readers of all ages with recreational and informational reading
- Provide digital literacy opportunities including instruction, access to free Wi-Fi, Internet and a growing collection of E-Resources, including databases and downloadable audio and E-books
- Provide residents with a neutral place to gather and provide a myriad of opportunities to learn and explore both independently and in community

FY 16 Accomplishments:

- Awarded construction contract for the renovation of Rosser Branch Library and complete approximately 25% of the renovation
- Restored five day per week service in all five branches
- Complete overhaul of the Library's Web page
- Migrate the Integrated Library System to SaaS (a cloud based server)
- Provided over 40,000 people access to free Wi-Fi
- Circulated almost 80,000 E-books and E-audio

FY 17 Initiatives:

- Complete the renovation of Rosser Branch Library, staffing, furnishing and opening to the public
- Increase E Circulation by 25%
- Pilot a program to circulate 'Hot Spots' and tablets
- Investigate possible grant sources to upgrade or replace public PCs
- Proactively grow the library patron email address list and begin marketing library programs and services via email

Transit Division

- Compliance with federal, state, regional and local regulations, plans, programs and studies. Applicable documents which influence the St. Lucie transit operations, infrastructure, policies and funding are incorporated into the tasks of the transit division
- Planning coordination and oversight of the transit operator (Council on Aging/Community Transit), which provides public transportation to residents and visitors
- Educate the public via outreach efforts and provide information regarding the county's public transportation system
- Assist with planning, funding and installation of infrastructure projects, improving the quality of life for residents by improving access to community destinations and points of interest
- Transportation services are provided through multiple funding sources; including federal, state and local including the transit Municipal Service Taxing Unit

FY 16 Accomplishments:

- Provided 416,488 transportation trips to support residents in reaching their destinations. This includes both, the fixed route service and coordinated transportation contractors
- Improved the management of transit funding and successfully closed five FTA grants
- Implemented new regional transit route seven (#7); now providing public transportation to northern St. Lucie County (Lakewood Park) and connecting with Indian River County public transit (Go-Line)
- Implemented and extended the summer youth ride free program; With a School ID or Library Card, students of St. Lucie Schools ride throughout the county at no charge
- Increased transit infrastructure; installed four new bus shelters within the Fort Pierce area, and developed engineering plans for an additional five bus shelters within Port St. Lucie
- Implemented smartphone application; (Route Shout), providing commuters with live information regarding bus arrival and departure information, bus stop locations and transfer information
- Community outreach and education; provided numerous presentations throughout the community regarding transit. Updated and expanded the number of informational stanchions in various location
- Secured funding and implemented health clinic shuttle service; provided free transportation from the Fort Pierce Intermodal to HANDS clinic on Monday and Wednesday, four times per day
- Funded by the General Fund, expanded routes 1, 2 and 3 for three additional hours per day and established Saturday hours

FY 17 Initiatives:

- Long range transportation planning to capture the discretionary, or "choice," riders. This will require changes in the current land use and development policies
- Continue with capital and infrastructure priority planning. The installation of new transit infrastructure such as greenways, sidewalks, bus shelters, benches, signage and trash receptacles
- Asset management and facility planning for a new transit administration and operations facility. The St. Lucie County Transit Development Plan identifies a number of new services that will require additional administrative, maintenance, and operational resources. This project is identified within various planning documents such as the St. Lucie Long Range Transportation Plan, which will further integrate the services of the St. Lucie County Transit Division and the operator, Community Transit

- Increase community outreach and education via the development of a transit marketing campaign, providing for branding recognition within the community. Increase online and social media presence, and the number of information stanchions located within the community
- Continue to seek funding opportunities for service improvements to ensure the transportation needs of St. Lucie County residents and visitors are met. This includes improving connectivity and/or efficiency, service frequency, extended service hours and expansion of new routes in areas of the county without service

Veteran Services Division

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

FY 16 Accomplishments:

- Planning and development work with the Florida Department of Veterans Affairs and the Veterans Administration towards groundbreaking for the 128 bed Ardie R. Copas State Veterans Nursing Home for St. Lucie County, creating 190 new jobs (when completed)
- \$11,453,247 in compensation benefits obtained for Treasure Coast area Veterans
- 31,697 Veteran services provided
- 152 community outreach events

FY 17 Initiatives:

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

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

Community Services

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-69,854	-	-	0
Personnel	3,572,382	5,708,023	5,380,300	(327,723)
Operating	4,823,402	3,457,388	3,214,221	(243,167)
Capital Outlay	1,753,181	2,883,943	2,833,285	(50,658)
Grants & Aids	5,929,917	10,673,985	8,524,294	(2,149,691)
Other Uses	106,484	282,181	781,010	498,829
Total Budgetary Costs	16,115,512	23,005,520	20,733,110	(2,272,410)

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	9,316,504	8,784,213	8,377,075	(407,138)
Special Revenue	6,408,202	11,799,778	9,988,617	(1,811,161)
Capital	390,807	2,421,529	2,367,418	(54,111)
Total Revenues	16,115,512	23,005,520	20,733,110	(2,272,410)

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Human Services	9.70	9.70	9.00	(0.70)
Housing Services	7.00	7.00	6.00	(1.00)
Transit	3.00	4.00	4.00	0.00
Library Services	46.00	63.00	63.00	0.00
Veteran Services	8.00	9.00	11.00	2.00
Total Full-Time Equivalentents (FTE)	73.70	92.70	93.00	0.30

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

Human Services

Highlights

Human Services Division:

The Human Services Division FY17 adopted budget, \$1,913,728 is decreasing by a total of \$-224,540 or -10.50%.

- Personnel is decreasing by a total of \$-18,337 (-2.37%) due to ending of various grant funding; however, FY17 budget includes the following:
 - o An increase in the health insurance;
 - o 2% COLA increase; and
 - o Employee turnover
- Operating is decreasing overall by \$-71,164 or (-45.69%) mostly due to ending of various grant funding
- Capital Outlays did not have any changes
- Grants and Aids are decreasing overall by \$-393,609 or (-32.56%) due to the reasons listed above
- Other Uses are increasing by a total of \$258,570 or (100%) due to higher reserves fund balance

Funding Sources:

- General Fund is decreasing by \$-79,607 or (4.22%) mostly due to reductions listed above
- Special Revenue is decreasing by \$-144,933 or (57.69%) due to ending of various grant funding

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	571,000	773,653	755,316	(18,337)
Operating	3,379,576	155,741	84,577	(71,164)
Capital Outlay	2,963	-	-	0
Grants & Aids	671,836	1,208,874	815,265	(393,609)
Other Uses	-	-	258,570	258,570
Total Budgetary Costs	4,625,376	2,138,268	1,913,728	(224,540)

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	4,591,916	1,887,060	1,807,453	(79,607)
Special Revenue	33,460	251,208	106,275	(144,933)
Total Revenues	4,625,376	2,138,268	1,913,728	(224,540)

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Administrative Support	9.70	-	-	0.00
Officials/Managers	-	7.00	7.00	0.00
Technicians	-	2.00	2.00	0.00
	-	0.70	-	(0.70)
Total Full-Time Equivalents (FTE)	9.70	9.70	9.00	(0.70)

COMMUNITY SERVICES/HUMAN SERVICES: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Percentage of residents providing a positive rating (good or excellent) on the customer satisfaction survey	N/A	95%	100%
2.0 Community					
2.30	Promote Economic Development	Percentage increase in the number of community partnerships	N/A	20%	30%
2.50	Maintain a High Quality Of Life	Number of residents receiving information, referral and direct services	N/A	18,000	20,000
3.0 People					
3.10	Develop and Train Workforce	Number of employee professional development hours	195	392	250
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of operating budget vs. actual (General Fund)	N/A	100%	100%

**St. Lucie County Board of County Commissioners
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Housing Services

Highlights

Housing Division:

The Housing Division FY17 adopted budget, \$3,373,377 is decreasing by a total of \$-213,827 or -5.96%.

- Personnel is decreasing by a total of \$-43,558 (-6.88%) due to ending of grant funding and transfer of a 1.0 FTE to the Veterans Division. However, the FY17 budget includes the following:

- o An increase in the health insurance; and
- o 2% COLA increase

- Operating is decreasing overall by \$-316,035 or (-17.70%) mostly due to the following reasons:

- o Ending of some grant funding

- Grants and Aids are increasing by \$145,766 or (12.47%)

- Other Uses are remaining the same

Funding Sources:

- General Fund is decreasing by \$-354,443 or (21.68%) mostly due to the reasons listed above

- Special Revenue is increasing by \$140,616 or (7.20%) due to increased grant funding

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-18,354	-	-	0
Personnel	226,634	632,663	589,105	(43,558)
Operating	345,274	1,785,168	1,469,133	(316,035)
Grants & Aids	1,114,923	1,169,373	1,315,139	145,766
Other Uses	10	-	-	0
Total Budgetary Costs	1,668,487	3,587,204	3,373,377	(213,827)

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	1,188,164	1,634,893	1,280,450	(354,443)
Special Revenue	480,323	1,952,311	2,092,927	140,616
Total Revenues	1,668,487	3,587,204	3,373,377	(213,827)

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	7.00	-	-	0.00
Administrative Support	-	6.00	5.00	(1.00)
Officials/Managers	-	1.00	1.00	0.00
Total Full-Time Equivalent (FTE)	7.00	7.00	6.00	(1.00)

COMMUNITY SERVICES/HOUSING: PERFORMANCE MEASURES					
OBJECTIVES		MEASURES	ACTUAL	TARGET	TARGET
			FY 2014-15	FY 2015-16	FY 2016-17
1.0 Customer Service					
1.1	Deliver Excellent Customer Service	Number of households served	36	32	38
2.0 Community					
2.30	Promote Economic Development	Percentage of projects utilizing professional services contracts, licensed contractors, and ancillary services	28	19	28
2.50	Maintain a High Quality Of Life	Number of owner-occupied homes preserved or added to housing inventory	49	48	48
3.0 People					
3.10	Develop and Train Workforce	Number of employee professional development hours	224	210	225
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of operating budget vs. actual (General Fund)	100%	100%	100%
4.2	Maintain Sustainable Efficient and Effective Operations	Grant Audits and Monitorings-No Findings	100%	100%	100%

**St. Lucie County Board of County Commissioners
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Transit

Highlights

Transit Division:

The Transit Division FY17 adopted budget, \$7,853,337 is decreasing by a total of \$1,889,991 or -19.40%.

- Personnel is decreasing by a total of \$-38,417 (-11.84%) due to ending of various Federal Transit Administration (FTA) grant funding. However, the FY17 budget includes:

- o An increase in the health insurance; and
- o 2% COLA increase

- Operating is decreasing overall by \$-28,534 or (-5.22%) mostly due to:

- o A reduction in professional services for one-time expenses related to conceptual site plan and trip generation study

- Capital Outlays is decreasing by \$-6,000 or (-2.01%) due to:

- o A one-time machinery and equipment capital expense in FY16

- Grants and Aids are decreasing by \$-1,901,848 or (-22.93%) due to:

- o A prior year expenditure in multi-year funding for FCTD (Transportation Disadvantaged) Trip and FTA (Federal Transit Administration) 5307 grants

- Other Uses are increasing by \$84,808 or (30.40%) due to:

- o A higher fund balance reserves

Funding Sources:

- General Fund is increasing by \$20,000 or (7.14%) mostly due to:

- o A transfer from the Library Division for Youth Ride Free Program implementation

- Special Revenue is decreasing by \$-1,909,91 or (-20.18%) as noted above

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-51,500	-	-	0
Personnel	124,461	324,419	286,002	(38,417)
Operating	234,496	546,650	518,116	(28,534)
Capital Outlay	1,209,132	298,553	292,553	(6,000)
Grants & Aids	4,144,159	8,294,738	6,392,890	(1,901,848)
Other Uses	106,474	278,968	363,776	84,808
Total Budgetary Costs	5,767,222	9,743,328	7,853,337	(1,889,991)

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	-	280,000	300,000	20,000
Special Revenue	5,767,222	9,463,328	7,553,337	(1,909,991)
Total Revenues	5,767,222	9,743,328	7,853,337	(1,889,991)

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	3.00	-	-	0.00
Administrative Support	-	2.00	2.00	0.00
Professionals	-	2.00	2.00	0.00
Total Full-Time Equivalents (FTE)	3.00	4.00	4.00	0.00

COMMUNITY SERVICES/TRANSIT DIVISION: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL	TARGET	TARGET
			FY 2014-15	FY 2015-16	FY 2016-17
1.0 Customer Service					
1.20	Design, Construct and Maintain Infrastructure	Installation of bus shelters and amenities such as bike racks, benches, and planters.	4	4	9
1.60	Maintain a High Quality Of Life - Provide for the health and human service needs of the community.	Provide public transportation for residents to ensure access to necessary destinations (e.g., medical care, employment, education, recreation)	197,533	207,410	211,558
1.60	Maintain a High Quality Of Life - Provide for the health and human service needs of the community.	Provide transportation disadvantaged trips for residents to ensure access to necessary destinations (e.g., medical care, employment, education)	291,500	300,245	306,250
2.0 Efficient & Effective Operations					
2.10	Maintain Sustainable Efficient And Effective Operations	Grant reports submitted by due date	100%	100%	100%
		Grant objectives met or exceeded	99%	99%	99%
		Contracts developed within 30 days of assignment	95%	95%	95%
		Invoices received and processed in accordance with purchasing guidelines	95%	95%	95%
3.0 Workforce Development					
3.10	Develop and Train Workforce	Number of employee professional development hours	199	203	207
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of operating budget vs. actual	100%	100%	100%
4.20	Maintain Sustainable Efficient and Effective Operations	Grant monitoring will result in no findings	100%	100%	100%

**St. Lucie County Board of County Commissioners
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Library Services

Highlights

Library Division:

The Library Division FY17 adopted budget, \$6,961,125 is decreasing by a total of -\$85,998 or -1.22%.

- Personnel is decreasing by a total of \$-369,357 (-10.47%) overall due to:
 - o Reallocation of Rosser Library budget
- However, the FY17 budget includes:
 - o An increase in the health insurance; and
 - o 2% COLA increase
- Operating is increasing overall by \$172,566 or (18.51%) mostly due to:
 - o Reallocation of Rosser Library expenses noted above
 - o State Aid to Libraries grant awarded during FY16 that was not included in the adopted budget
- Capital Outlays is decreasing by \$-44,658 or (-1.73%) due to:
 - o Reduction of book expenditures during Rosser Library renovations
- Other Uses are increasing by \$155,451 or (4,838.19%) due to:
 - o Reasons listed under Capital Outlays above

Funding Sources:

- General Fund is decreasing by \$-135,034 or (-3.01%) mostly due to reasons listed above
- Special Revenue and Capital are increasing by \$49,036 or (1.92%) mostly due to the new State Aid to Libraries grant award

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	2,254,125	3,526,276	3,156,919	(369,357)
Operating	829,654	932,244	1,104,810	172,566
Capital Outlay	541,086	2,585,390	2,540,732	(44,658)
Other Uses	-	3,213	158,664	155,451
Total Budgetary Costs	3,624,864	7,047,123	6,961,125	(85,998)

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	3,106,862	4,492,663	4,357,629	(135,034)
Special Revenue	127,196	132,931	236,078	103,147
Capital	390,807	2,421,529	2,367,418	(54,111)
Total Revenues	3,624,864	7,047,123	6,961,125	(85,998)

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	46.00	-	-	0.00
Administrative Support	-	38.00	44.00	6.00
Officials/Managers	-	1.00	1.00	0.00
Professionals	-	17.00	9.00	(8.00)
Service Maintenance	-	7.00	9.00	2.00
Total Full-Time Equivalent (FTE)	46.00	63.00	63.00	0.00

COMMUNITY SERVICES/LIBRARY SYSTEM: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Number of service hours per week	184	225	272
		Number of E-items circulated	75,414	80,000	100,000
		Number of Wi-Fi sessions	41,286	44,500	49,000
1.20	Innovation	Percentage Branch outlets providing individual digital instruction	50%	80%	100%
2.0 Community					
2.50	Maintain a High Quality Of Life	Number of patrons attending library programs	25,949	28,000	30,000
		Number of Summer Reading Challenge participants	2,706	3,000	3,300
3.0 People					
3.10	Develop and Train Workforce	Number of staff development hours	331	1,400	1,450
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of operating budget vs. actual	96%	98%	98%

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

Veteran Services

Highlights

Veteran Services:

The Veteran Services Division FY17 adopted budget, \$631,543 is increasing by a total of \$141,946 or +28.99%.

- Personnel is increasing by a total of \$141,946 (31.47%) due to:
 - o An increase in the health insurance
 - o 2% COLA increase
 - o A transfer of 1.0 FTE from the Human Services Division
 - o A grant award from the US Department of Veterans Affairs after the adopted FY16 budget for Case Manager support services for veterans; and
 - o The addition of a Budget Proposal new position request for a Veterans Sr. Staff Assistant
- Operating is remaining the same
- Grants and Aids are remaining the same

Funding Sources:

- General Fund is increasing by \$141,946 or (28.99%) mostly due to:
 - o A Support Services for Veterans grant received during FY16

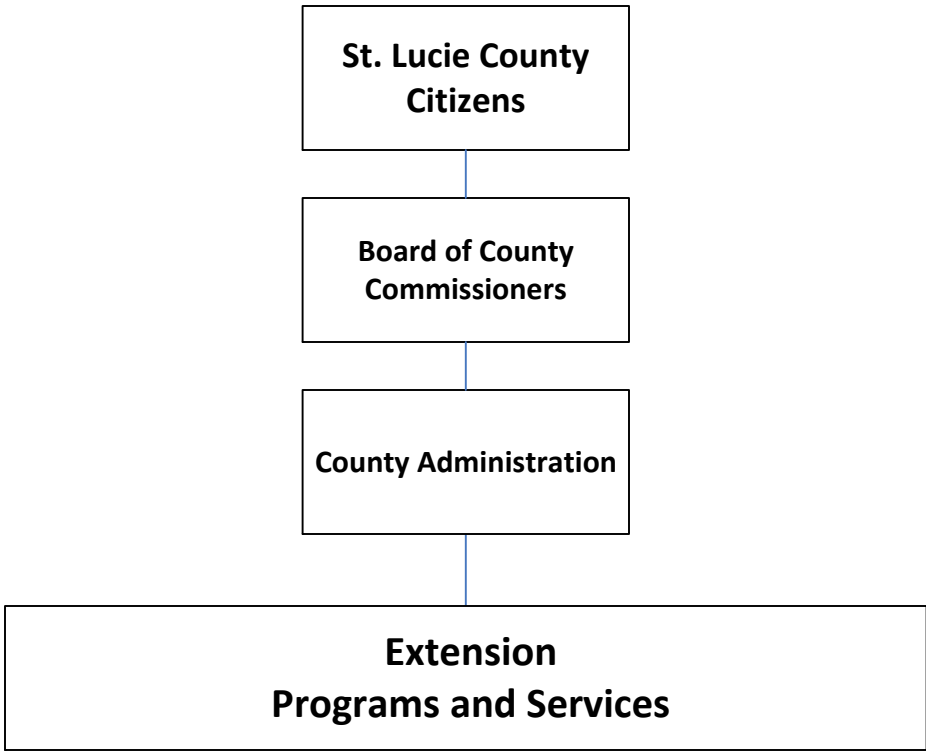
Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	396,161	451,012	592,958	141,946
Operating	34,402	37,585	37,585	0
Grants & Aids	-1,000	1,000	1,000	0
Total Budgetary Costs	<u>429,563</u>	<u>489,597</u>	<u>631,543</u>	<u>141,946</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	429,563	489,597	631,543	141,946
Total Revenues	<u>429,563</u>	<u>489,597</u>	<u>631,543</u>	<u>141,946</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	8.00	-	-	0.00
Administrative Support	-	3.00	5.00	2.00
Professionals	-	1.00	1.00	0.00
Service Maintenance	-	5.00	5.00	0.00
Total Full-Time Equivalentents (FTE)	<u>8.00</u>	<u>9.00</u>	<u>11.00</u>	<u>2.00</u>

COMMUNITY SERVICES / VETERAN SERVICES: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Client satisfaction with claim assistance	92%	98%	98%
		Community outreach events	141	152	152
2.0 Community					
2.10	Provide for a safe Community	Daily transportation trips to WPB VA Hospital	5,790	6,102	6,200
2.20	Promote Economic Development	Ardie R. Copas State Veterans Nursing Home	XXX	XXX	190 Jobs
		Monetary compensation awards received for Veterans	\$11.4 M	\$12.5 M	\$13.0M
3.0 People					
3.10	Develop and Train Workforce	Training hours attended	952	960	960
		Individual Prof. Dev. hours	62	96	96
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Emergency fund (food/fuel/gift) card audit	100%	100%	100%
		Percentage of operating budget vs. actual	100%	100%	100%



UF/IFAS ST. LUCIE COUNTY EXTENSION:

MISSION STATEMENT:

UF/IFAS St. Lucie County Cooperative Extension's mission is to share research-based knowledge in agriculture, human and natural resources to sustain and enhance the quality of life.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

UF/IFAS ST. LUCIE COUNTY EXTENSION:

- Agribusiness
- 4-H youth development
- Natural resource management
- Energy conservation
- Health and nutrition
- Food safety
- Commercial horticulture
- Urban horticulture
- Commercial fruit production
- Pesticide applicator education
- Volunteer management

FY 16 Accomplishments:

- Two national awards were received, "Coyote Watch": a Florida Master Naturalist wildlife monitoring program for sea turtle conservation and invasive tropical soda apple biological control extension program for ranches in St. Lucie county and two state awards, innovative team award for small farms and alternative enterprises education and team award for publication of "Plant Producer".
- Provided an economic impact of agriculture on St. Lucie County tour for policy makers, planning and zoning employees, chamber of commerce and economic development personnel.
- Master Gardeners volunteered over 19,100 hours assisting more than 40,200 homeowners with their horticulture concerns. 4-H volunteers donated over 14,700 hours and Master Naturalists volunteered over 1,200 hours.
- Environmental programming for 6,189 youth, and their families along with 101 adults in our community focused on learning about the Indian River Lagoon and how they could reduce their impact.

- Training was provided for over 5,900 professionals in pesticide application, invasive plant and animal management, and biological control of invasive species.
- Trained over 480 horticultural professionals in Best Management Practices (BMP).
- Trained and certified 4,589 citrus production workers and managers in GAPS (Good Agricultural Practices) and GMP (Good Manufacturing Practices) enabling them to sell fruit and produce globally.
- Worked with Westwood high school students to develop traditional and hydroponic vegetable growing programs that intertwined with their culinary arts program.
- Nutrition education was delivered to 12,935 youth through the Family Nutrition Program (FNP), increasing their awareness of good nutrition and physical activity, consequently

FY 17 Initiatives:

- Protect water resources through water quality and stormwater runoff education.
- Protect natural resources through pesticide applicator education.
- Promote economic development in Agriculture.
- Protect natural resources through Urban Horticulture education.
- Create partnerships to provide 4-H youth development for high risk audiences.
- Provide citrus / alternative crop pest management training.
- Provide research expertise to develop alternative crops.
- Provide Agriculture and Packinghouse Worker training (WPS, safety, etc.)
- Cultivate economic growth by generating and building small business development throughout diverse communities within the county.
- Protect natural resources through nuisance/invasive species management education

**St. Lucie County Board of County Commissioners
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Extension

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	521,244	507,659	631,557	123,898
Operating	108,218	100,462	69,499	(30,963)
Capital Outlay	23,152	-	5,946	5,946
Grants & Aids	-	163,851	-	(163,851)
Total Budgetary Costs	652,614	771,972	707,002	(64,970)

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	586,607	722,463	654,500	(67,963)
Special Revenue	66,007	49,509	52,502	2,993
Total Revenues	652,614	771,972	707,002	(64,970)

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Extension	9.24	9.26	11.13	1.87
Total Full-Time Equivalents (FTE)	9.24	9.26	11.13	1.87

**St. Lucie County Board of County Commissioners
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Extension

Highlights

The Cooperative Extension FY 17 adopted budget, \$707,002 is decreasing by \$64,970, or -8.42%:

- Personnel is increasing by \$123,898, or +24.41% due to:

- o An increase in health insurance
- o 2% COLA increase

- o Requested two additional personnel

- Community Resource Development Agent (full-time)
- Staff Assistant (part-time)
- Funding for this position was used to reclassify the 4-H Specialist position to a full time position

- Operating costs are decreasing by \$30,963, or -30.82%

- Capital Outlay is increasing by \$5,946, or +100% due to a purchase order for a laptop that carried over from FY 2016

- Grants and aids are decreasing by \$163,851, or -100% due to the department is not seeking funding for the University of Florida / Institution of Food and Agricultural Sciences / Indian River Research and Education Center

Funding Sources are decreasing by \$64,970, or -8.42% due to:

- General Fund is decreasing by \$67,963 (-9.41%)
- Special Revenue is increasing by \$2,933 (+6.05%)

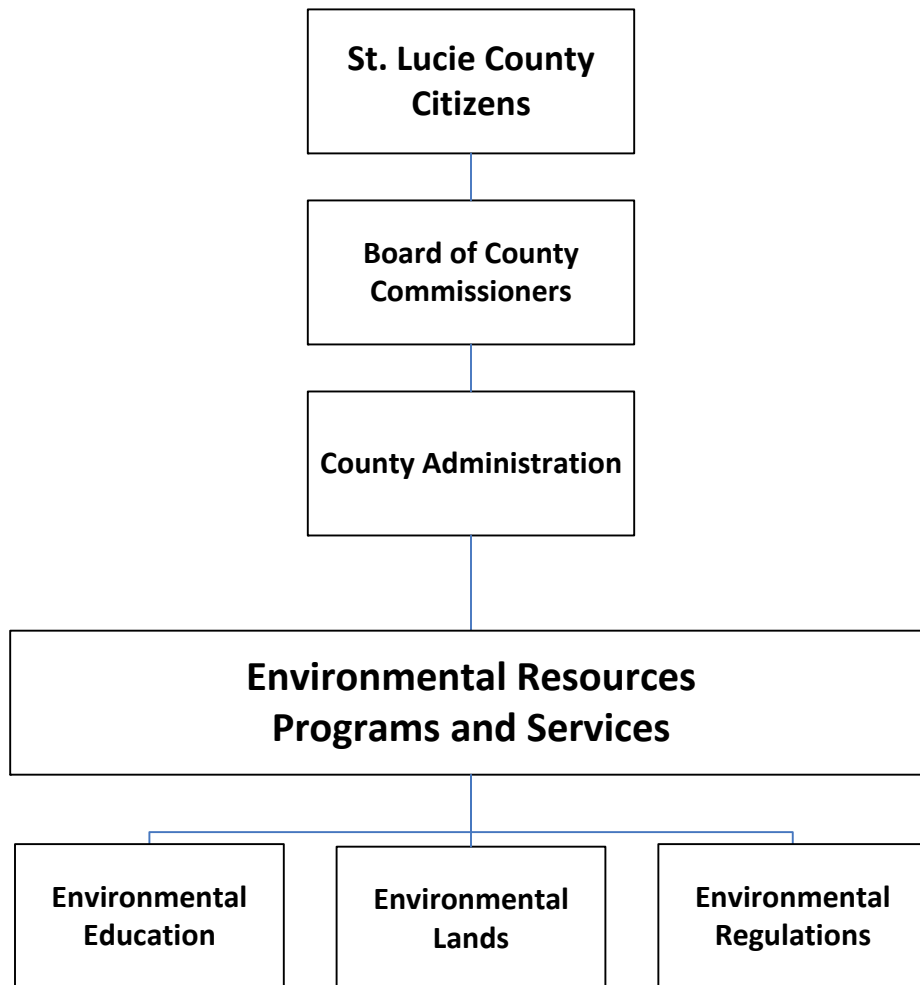
Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	521,244	507,659	631,557	123,898
Operating	108,218	100,462	69,499	(30,963)
Capital Outlay	23,152	-	5,946	5,946
Grants & Aids	-	163,851	-	(163,851)
Total Budgetary Costs	652,614	771,972	707,002	(64,970)

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	586,607	722,463	654,500	(67,963)
Special Revenue	66,007	49,509	52,502	2,993
Total Revenues	652,614	771,972	707,002	(64,970)

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	9.24	-	-	0.00
Administrative Support	-	3.26	5.13	1.87
Officials/Managers	-	1.00	1.00	0.00
Professionals	-	4.00	4.00	0.00
Service Maintenance	-	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	9.24	9.26	11.13	1.87

EXTENSION: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Customer survey -satisfied/very satisfied	87%	N/A	N/A
		Website visitors accessing educational information	589,122	500,000	500,000
1.30	Provide For a Safe Community	Windstorm mitigation tours of Hurricane House and wind tolerant landscape	10,328	10,000	10,000
1.40	Promote Economic Development	Commercial horticulture business development programming	177	180	200
		Training for agricultural industry participants to enable them to meet audit criteria through food safety education + worker protection education	7,345	7,000	7,000
1.50	Protect The Natural Resources	Pesticide license certification training	615	700	700
		Green Industry Best Management Practices (GIBMP) training and certification	203	200	200
		# of participants receiving training for Conservation + management of natural resources + invasive species management	5,748	5,500	5,500
1.60	Maintain a High Quality Of Life	Volunteer hours providing educational resources to youth, families,+ the community	34,218	34,300	34,500
		Number of youth educated in agriculture + environment	28,996	29,000	29,000
		# of participants receiving nutrition education to Promote healthy lifestyle	12,935	13,000	13,000
2.0 Efficient & Effective Operations					
2.10	Maintain Sustainable Efficient And Effective Operations	Customers assisted same day	86%	87%	87%
3.0 Workforce Development					
3.10	Develop and Train Workforce	In -service training hours attended	466	450	450
		Number of volunteers trained to provide educational outreach	298	300	300
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	% operating budget vs. actual	91%	100%	100%



ENVIRONMENTAL RESOURCES DEPARTMENT: SUMMARY

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

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

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

FY 17 Accomplishments:

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

FY 17 Initiatives:

- Review and revise the resource protection elements Land Development Code and Comprehensive Plan as necessary.
- Reduce overall County expenditures by providing environmental consulting services throughout the organization.
- Participate in electronic permitting, which will ultimately streamline and reduce permit turnaround time.
- Increase training for staff to improve knowledge in technical areas of expertise for primary work functions as well as increase consulting value to other County departments.
- Implement ERD's 'Gold Leaf' Award for developments that incorporate existing and planted native habitat, utilize Florida friendly landscape practices, and exemplify Best Management Practices.
- Complete Standard Operating Procedures, ensuring organizational consistency and high level of customer service.
- Create Multi-Departmental Standard Operating Procedures to promote a streamlined permitting and code violations process. This will expedite turnaround times (ERD, Permitting, Code).
- Develop landscape standards for primary gateways and corridors throughout SLC. Develop a program for properties located within the targeted gateways and corridors that provides technical advice regarding the landscape standards and donation of plant materials from the ERD Nursery when feasible.
- Develop informational videos, brochures, and SLCTV media spots to provide outreach and education on current natural resource regulation

ENVIRONMENTAL RESOURCES DEPARTMENT: SUMMARY

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

FY 16 Accomplishments:

- Acquired 1,041 acres of preserve and greenways & trails properties by using approximately \$5.4 million in Environmentally Significant Lands and Greenways & Trail's Bond funds.
- Provided environmental consultation and land management services to the SLC Airport by conducting required vegetation and listed species monitoring and surveys, exotic removal, and line-of-site vegetation management resulting in an estimated savings of over \$150,000 (in conjunction with Environmental Regulations staff).
- Provided environmental consultation, environmental permitting, and land management services to assist the Veterans Affairs Nursing Home project resulting in an estimated savings of well over \$150,000 (in conjunction with Environmental Regulations staff).
- Provided land management services to the SLC Emergency Operations Center by grinding around their communications towers resulting in an estimated savings of over \$10,000.
- Provided land management services to the SLC Parks & Recreation Department by conducting exotic removal along the Indian River Lagoon shoreline at Harbour Pointe Park resulting in an estimated savings of over \$25,000.
- Implemented two Florida Fish & Wildlife Conservation Commission Gopher Tortoise habitat improvement grants valued at \$15,168 on the Sheraton Scrub Preserve and Oxbow Preserve.
- Implemented an Upland Invasive Plant Management grant to remove the invasive plant known as Japanese Climbing Fern from over 1,700 acres at Bluefield Ranch Preserve valued at over \$50,000.
- Improved habitat on multiple County preserves by removing 100 additional acres of exotics, conducting 19 prescribed burns on 640 acres, and implementing mechanical management (roller chopping, grinding, etc.) on over 100 acres.
- Installed, upgraded and repaired multiple structures throughout County Preserve including:
 - St. Lucie Village Heritage Preserve: (1) Observation Tower
 - DJ Wilcox: 469' x 8' recycled lumber boardwalk with two covered overlooks from parking lot to nature trail; (2) small boardwalks bridging muddy spots
 - Pinelands Preserve: (1) footbridge installed
 - Teague Preserve: (2) wildlife blinds repaired
 - Ten Mile Creek Preserve: (1) footbridge installed
 - Becker Preserve: (1) deck, parking lot, canoe launch, hiking trail, and decorative split rail fence installed
 - Spruce Bluff Preserve: (2) boardwalk extensions installed
 - Raccoon Island: (1) hiking trail installed
 - Ancient Oaks Preserve: (2) new kiosks
 - Sheraton Scrub Preserve: (1) fence along entire south boundary, decorative split rail fence for parking lot, (2) ERD access gates
 - Indrio Savannahs: (5) foot bridges across canals; (1) reroute of hiking trail to accommodate Phase 2 FCT requirement
- Reinstated the ERD Native Plant Nursery program in conjunction with the SLC Sheriff's Department Work Farm program at the jail.
- Completed and presented the final Greenways and Trails Plan for St. Lucie County.
- Commenced planning and implementation of the Ten Mile Creek and North Fork St. Lucie River Paddling Trail.
- Initiated partnership with the Gulfstream Council of the Boy Scouts of America. The program will provide meeting space for BSA educational programs at the Becker Nature Center as well as camping at various County Preserves in exchange for volunteer services from the scout troops to assist ERD in land management and environmental education and outreach programs.

ENVIRONMENTAL RESOURCES DEPARTMENT: SUMMARY

- Expanded land and fire management partnerships and training with the St. Lucie County Fire Department, Indian River State College, Florida Department of Environmental Protection/ Florida Parks Service (Savannas State Park), Florida Forest Service, St. Lucie County Sheriff's Department and Florida Fish and Wildlife Conservation Commission. These partnerships provided equipment, funding and resources to enhance habitat for the state threatened gopher tortoise and federally endangered Florida Scrub-jay as well as firebreaks for prescribed fire and wildfire prevention. It is estimated that over 120 homes, ranging in value from \$50,000 - \$500,000, were protected from wildfire during fuel reduction and firebreak partnership projects, as well as an estimated 1,645 acres benefited from prescribed fire initiatives in St. Lucie County.
- Continued partnership with the Sundancers Remote Controlled Airplane Club at our Germany Canal leased parcel where they are expanding and improving facilities to allow greater use of remote controlled airplanes and boats.
- Preserves were highlighted in several Post Cards from Home and SLCTV spots.
- Fostered "friends of the preserves" partnership with the "Up The Creek" Disc Golf Club. As a result the County's operation and maintenance costs have been reduced and plans to improve disc golf course layouts and infrastructure are underway at both our Gordy Road Recreational Area site and St. Lucie Village Heritage Preserve. The improvements have the potential to attract state and inter-state tournaments, attract tourists to St. Lucie County, and enhance sponsorship opportunities for continued course improvements.

FY 17 Initiatives:

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

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

ENVIRONMENTAL RESOURCES DEPARTMENT: SUMMARY

FY 16 Accomplishments:

- The Environmental Education and Community Outreach Division (EECO) benefitted from the support of 87 volunteers who gave nearly 5,000 hours of service, equating to a value of \$106,000.
- The Oxbow Eco-Center hosted nearly 34,000 visitors and provided educational programming to 15,000 adults and youth.
- The Oxbow Eco-Center hosted 6 community-wide events, including its popular Earth Day Festival, and participated in 10 events hosted by other organizations, reaching an estimated 12,500 people.
- EECO provided after-school volunteer and learning opportunities to 247 youth and teenagers.
- Environmental Resources enhanced the County's eco-tourism goals by hosting 75 programs on natural lands.
- The Oxbow Eco-Center hosted 147 programs that tied in health and the arts with environmental stewardship.

FY 17 Initiatives:

- Continue to provide high quality and diverse environmental education and outreach programs.
- Increase number of volunteers, number of volunteer opportunities / hours, and enhance volunteer training.
- Work closely with Tourism Department in development of sustainable eco-heritage tourism opportunities and businesses.
- Develop mosquito control educational programming and materials.
- Develop business and educational partnerships that support the County's goals and initiatives in environmental education, protection and management.
- Continue to lead / serve on committees that instill sustainable green government operations.
- Increase evening programming that encourages adult and family gatherings / outings.
- Initiate planning and seek funding for expansion of the Oxbow Eco-Center via a new classroom wing.
- Seek grants and other funding to support programs.

**St. Lucie County Board of County Commissioners
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Environmental Resources

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	959,072	1,199,346	1,252,750	53,404
Operating	650,576	813,217	727,076	(86,141)
Capital Outlay	4,187,094	1,906,135	2,206,351	300,216
Grants & Aids	-	1,005,000	5,000	(1,000,000)
Other Uses	30,000	910,413	2,325,487	1,415,074
Total Budgetary Costs	5,826,743	5,834,111	6,516,664	682,553

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	1,385,404	1,996,349	2,012,232	15,883
Special Revenue	315,387	853,328	1,047,229	193,901
Capital	4,125,952	2,984,434	3,457,203	472,769
Total Revenues	5,826,743	5,834,111	6,516,664	682,553

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Land Management	8.00	8.00	8.00	0.00
Admin - Environmental Resources	2.00	3.00	2.00	(1.00)
Environmental Education	3.00	3.00	3.60	0.60
Environmental Regulations	4.00	3.00	4.00	1.00
Total Full-Time Equivalents (FTE)	17.00	17.00	17.60	0.60

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

Admin - Environmental Resources

Highlights

Environmental Resources Administration Division:

The Environmental Resources Administration Division FY17 adopted budget, \$249,175 is decreasing by a total of \$121,475 or -32.77%.

- Personnel is decreasing by a total of \$121,475 or (-40.83%) from the following:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o The transfer of the Environmental Resources Director position (1.00 FTE) and funding in FY16, to IT for the Information Technology Chief Information Officer position; and
 - o A decrease of \$7,183 for attrition
- Operating did not have a change
- Capital Outlay did not have a change

Funding Sources:

The General Fund is decreasing by \$121,475 or (-32.77%) due the decrease of personnel expenses

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	43,998	297,512	176,037	(121,475)
Operating	36,776	73,138	73,138	0
Capital Outlay	3,745	-	-	0
Total Budgetary Costs	84,519	370,650	249,175	(121,475)

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	84,519	370,650	249,175	(121,475)
Total Revenues	84,519	370,650	249,175	(121,475)

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	2.00	-	-	0.00
Administrative Support	-	1.00	1.00	0.00
Officials/Managers	-	1.00	-	(1.00)
Professionals	-	1.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	2.00	3.00	2.00	(1.00)

**St. Lucie County Board of County Commissioners
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Land Management

Highlights

Land Management Division:

The Land Management Division FY17 adopted budget, \$5,615,056 is increasing by a total of \$657,152 or +13.25%.

- Personnel is increasing by a total of \$38,787 or (7.63%) from the following:
 - o An increase in the health insurance;
 - o 2% COLA increase; and
 - o A decrease of \$24,458 for attrition
- Operating is decreasing overall by \$96,925 or (-15.05%) due to the following:
 - o The transfer of non-capital CIP (FMPA – Florida Municipal Power Agency) project’s carry-forward to Project Reserves;
 - o A reduction of \$50,000 for the transfer of St. Lucie Village Boardwalk grant match funds to capital; and
 - o The addition of \$101,250 for the rollover of FY16 Purchase Orders into the FY17 Budget
- Capital Outlays is increasing overall by \$300,216 or (15.75%) due to the following:
 - o The addition of \$50,000 for the transfer of St. Lucie Village Boardwalk grant match funds from operating;
 - o The addition of \$60,000 for the setup of grant match for the St. Lucie Village Boardwalk project;
 - o The addition of projects to FY16 Amended budget and rolling their balances over to FY17’s budget; and
 - o The addition of \$30,000 for a new grant
- Grants is decreasing by \$1,000,000 or (-100.00%) due to the transfer of funding for a So. Fla. Water Mgmt. Control District project to Project Reserves
- Other Uses is increasing by \$1,415,074 or (157.32%) due to the following:
 - o The addition of \$1,000,000 to Project Reserves from Grants for a So. Fla. Water Mgmt. Control District project; and
 - o The reconciliation of operating and capital projects in various funds and the addition of projects to FY16 Amended budget and rolling their balances over to FY17’s budget

Funding Sources:

The General Fund is increasing by \$90,481 or (6.60%) due to the increase in personnel costs and capital outlays, the decrease in operating capital outlay from the transfer to CIP project carry-forwards to Project Reserves, and the addition of a \$30,000 for the St. Lucie Village Heritage Preserve Grant

Special Revenue is increasing by \$93,902 or (15.58%) in Fund Balance Forward and the reserves for the fund to have balanced total revenues and expenses

Capital is increasing by \$472,769 or (15.84%) for the following:

- The rollover of a FY16 Purchase Order into the FY17 Budget for FMPA (Florida Municipal Power Agency);
- The addition of \$60,000 for the setup of grant match for the St. Lucie Village Boardwalk project;
- The reconciliation of various capital projects; and
- The adjusting of Fund Balance Forward and reserves as to balance the various funds total revenues and expenses

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	478,538	508,310	547,097	38,787
Operating	514,031	643,948	547,023	(96,925)
Capital Outlay	4,181,742	1,906,135	2,206,351	300,216
Grants & Aids	-	1,000,000	-	(1,000,000)
Other Uses	30,000	899,511	2,314,585	1,415,074
Total Budgetary Costs	5,204,311	4,957,904	5,615,056	657,152

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	1,078,259	1,370,810	1,461,291	90,481
Special Revenue	100	602,660	696,562	93,902

FY 2017

Environmental Resources

**St. Lucie County Board of County Commissioners
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Land Management

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Capital	4,125,952	2,984,434	3,457,203	472,769
Total Revenues	<u>5,204,311</u>	<u>4,957,904</u>	<u>5,615,056</u>	<u>657,152</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	8.00	-	-	0.00
Officials/Managers	-	3.00	3.00	0.00
Technicians	-	5.00	5.00	0.00
Total Full-Time Equivalents (FTE)	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>

ENVIRONMENTAL RESOURCES DEPARTMENT / LANDS: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	Actual FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Percent of Customer Service survey feedback results of Grade "A" per overall feedback results.	80%	90%	90%
		Percentage of FCT Guided Nature Programming participant feedback results of Grade "A"	N/A	N/A	80%
1.20	Innovation	Number of new partnerships with outside agencies resulting in improved operations and/ or reduction of costs to ERD	2	2	4
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Number of sites with all Florida Communities Trust (FCT) requirements completed and moved from annual reporting to 5 year reporting	5	10	19
2.20	Provide For a Safe Community	Percentage of acres burned or mechanically managed to reduce risk of wildfire relative to acres susceptible to wildfire on sites requiring this form of management	40%	60%	65%
		Number of free or low-cost CPR/ First Aid/ Emergency Response training to the most active volunteers and all of staff (number of trained/ certified staff & volunteers)	7	10	20
		Number of inter-agency safety training opportunities provided	N/A	1	4
		Number of instances of unsafe situations on Preserves (lost hikers, falls, etc.)	0	0	0

ENVIRONMENTAL RESOURCES DEPARTMENT / LANDS: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	Actual FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
2.30	Promote Economic Development	Number of Greenways & Trails segment completed	2	2	2
		Percent of all Paddling Trails segments completed with branding and kiosks	50	100	100
		Number of events attended, materials produced, or advertisement placed promoting ecotourism	5	10	10
2.40	Protect The Natural Resources	Percent of acres managed relative to acres requiring management	66%	90%	90%
2.50	Maintain a High Quality Of Life	Number of sites improved to enhance visitor experience	10	15	15
		Number of attendees of Nature Programs on Preserves	493	600	600+
3.0 People					
3.10	Develop and Train Workforce	Hours of training for staff to improve knowledge in technical areas of expertise for primary work functions as well as increase consulting value to other County departments	50 hours per staff person	60 hours per staff person	60 hours per staff person
3.20	Volunteer Workforce	Number of volunteer hours donated to conservation lands	N/A	N/A	490
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operating Budget vs. Actual	100%	92%	92%

Environmental Education

Highlights

Environmental Education Division:

The Environmental Education Division FY17 adopted budget, \$336,094 increased by a total of \$50,272 or +17.59%.

- Personnel is increasing by a total of \$39,488 or (19.20%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$8,231 for attrition; and
 - o The addition of a Budget Proposal for a new Program Specialist position
- Operating increase overall by \$10,784 or (14.35%) due to:
 - o FY16 funds and the carryover funds of FY15's donations received by the Oxbow for their annual Earth Day event are pooled together to create a new Earth Day program.
- Grants and Aids did not have any changes

Funding Sources:

The General Fund is increasing by \$46,877 or (18.39%) due to the increases to personnel and operating expenses

Special Revenue increased by increase by \$3,395 or (10.98%) due to the increases to personnel expenses

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	150,779	205,646	245,134	39,488
Operating	82,363	75,176	85,960	10,784
Grants & Aids	-	5,000	5,000	0
Total Budgetary Costs	<u>233,141</u>	<u>285,822</u>	<u>336,094</u>	<u>50,272</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	222,625	254,889	301,766	46,877
Special Revenue	10,516	30,933	34,328	3,395
Total Revenues	<u>233,141</u>	<u>285,822</u>	<u>336,094</u>	<u>50,272</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	3.00	-	-	0.00
Administrative Support	-	-	0.60	0.60
Professionals	-	3.00	3.00	0.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.60</u>	<u>0.60</u>

**ENVIRONMENTAL RESOURCES DEPARTMENT / ENVIRONMENTAL EDUCATION & COMMUNITY OUTREACH:
PERFORMANCE MEASURES**

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Percentage of patrons welcomed / greeted / assisted	100%	100%	100%
		Percentage of responses to inquiries within 24 - 48 business hours [approx. 7,000/year]	100%	100%	100%
2.0 Community					
2.20	Provide For a Safe Community	Number of accident-injury reports	0	0	0
		Number of youth volunteers &/or after-school program participants	164	250	250
2.30	Promote Economic Development	Number of hours of training programs which enhance level of environmental knowledge and sustainability standards	n/a	75	75
		Number of programs that promote County conservation lands for potential tourists	n/a	n/a	75
2.40	Protect The Natural Resources	Percentage of participants with positive survey response; pre-test to post-test score increase	n/a	n/a	85%
2.50	Maintain a High Quality Of Life	Number of participants in adult and youth programs	15,010	15,000	15,000
		Number of volunteers involved in education, events, working with youth, engaging the public, monitoring & land management	70	120	100
		Number of host events & Number of events supported	3/16	5/16	6/10
		Number of programs tying environmental education with the arts, music, health, etc.	200	215	150
		Number of visitors per year	35,071	38,000	34,000
3.0 People					
3.10	Develop and Train Workforce	Number of total hours of training / education for staff	N/A	80	150
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage Operating Budget/Actual	99.5%	99.5%	99.5%

**St. Lucie County Board of County Commissioners
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Environmental Regulations

Highlights

Environmental Regulations Division:

The Environmental Regulations Division FY17 adopted budget, \$316,339 is increasing by a total of \$96,604 or 43.96%.

- Personnel increase by a total of \$96,604 or (51.42%) from the following:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$5,780 for attrition; and
 - o The addition of a Budget Proposal for a new Environmental Regulations Manager position
- Operating did not have any changes
- Capital Outlays did not have any changes
- Other Use did not have any changes

Funding Sources:

Special Revenue is increasing by \$96,604 or (43.96%) due to the increases to personnel expenses

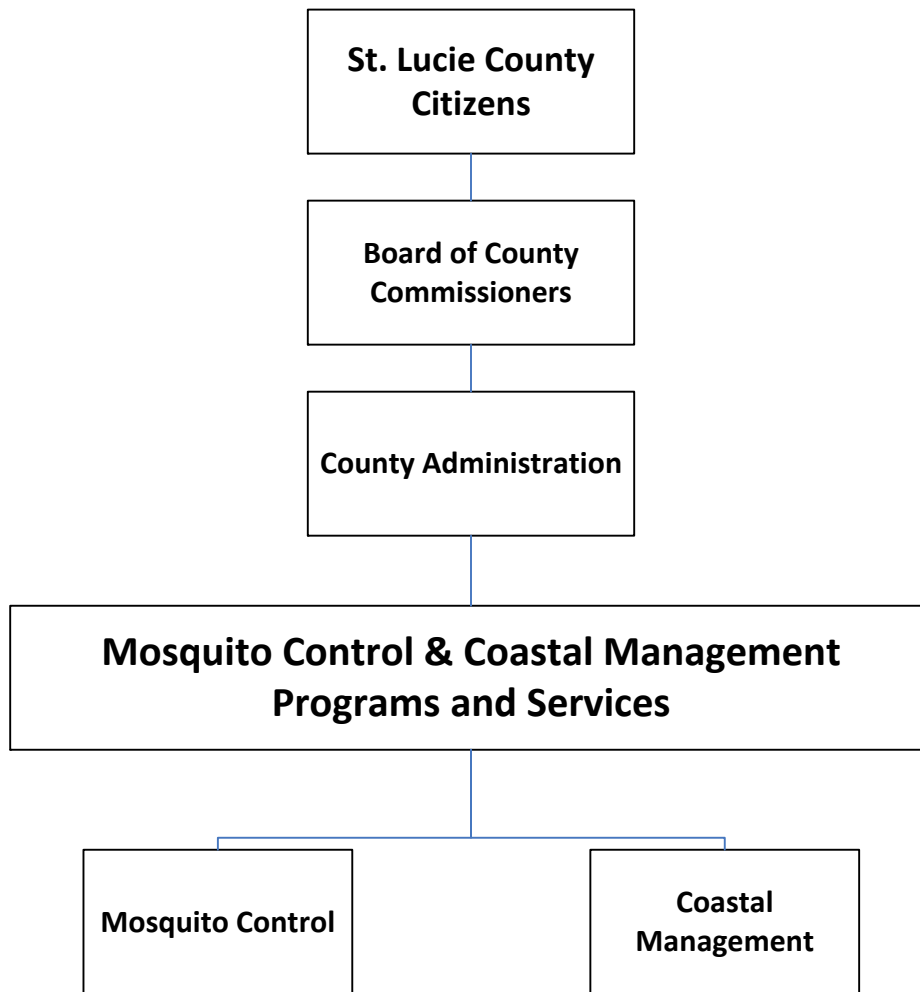
Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	285,758	187,878	284,482	96,604
Operating	17,406	20,955	20,955	0
Capital Outlay	1,607	-	-	0
Other Uses	-	10,902	10,902	0
Total Budgetary Costs	<u>304,771</u>	<u>219,735</u>	<u>316,339</u>	<u>96,604</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	304,771	219,735	316,339	96,604
Total Revenues	<u>304,771</u>	<u>219,735</u>	<u>316,339</u>	<u>96,604</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Administrative Support	4.00	-	-	0.00
Professionals	-	1.00	1.00	0.00
	-	2.00	3.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>

ENVIRONMENTAL RESOURCES DEPARTMENT / REGULATIONS: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Percent of Customer Service Survey feedback of Grade "A" per overall feedback results	N/A	80%	90%
		Percent of projects processed exceeding LDC timeframe maintaining LDC compliance	90%	100%	100%
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Number of plant materials that were donated to the ERD Nursery utilized in gateway corridors projects	N/A	100	200
2.20	Provide For a Safe Community	Number of processed violations of Comprehensive Plan and Land Development Code	40	50	60
2.30	Promote Economic Development	Number of Waivers, deferrals and alternatives applications processed with expedited review times	8	10	12
		Percent of Economic Development site plans processed with expedited review times	100%	100%	100%
2.40	Protect The Natural Resources	Number of permits processed	524	600	700
		Number of outreach and education efforts (informational videos, classes, brochures, and SLCTV media spot) on current natural resource regulation.	4	6	10
2.50	Maintain a High Quality Of Life	Number of 'Gold Leaf' Awards issued for developments that incorporate existing and planted native habitat, utilize Florida friendly landscape practices, and exemplify BMP's	N/A	1	5
3.0 People					
3.10	Develop and Train Workforce	Number of staff training hours	40	40	60
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percent of Operating Budget vs. Actual	95%	1	1



MOSQUITO CONTROL & COASTAL MANAGEMENT SERVICES DEPARTMENT: SUMMARY

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

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INTITIATIVES:

MOSQUITO CONTROL DISTRICT

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

FY 16 Accomplishments:

- Completed the Harbor Branch Marsh Restoration Project, adding the 178-acre mangrove wetland marsh to St. Lucie County's inventory of active mosquito impoundment areas
- Constructed 1,800-feet of trails, an observation tower, picnic shelter, a kiosk and parking improvements at Blind Creek Park Beachside
- Completed construction of Queens Island Phase II, adding 5,130 feet of trails, five side benches and a kiosk
- Expanded a pump station at Impoundment 5 to improve water quality within the impoundment
- Completed renovation of the Mosquito Control District administrative offices and inspection division building, adding laboratory, pole barn and new sentinel chicken pen
- Implemented software system that integrates new technology into department-wide data collection and systems management, making the department more effective and efficient
- Coordinated with Solid Waste and Waste Pro to add Dumpsters at three preserves/beaches in order to improve trash removal, reducing garbage buildup in trash cans

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

FY 17 Initiatives:

- Increase public education and outreach to improve awareness of mosquito-borne diseases and prevention
- Complete supplemental dike strengthening at Harbor Branch Preserve Marsh Impoundment
- Implement new technology that will increase accountability and efficiency throughout all divisions of the department
- Replace tractor and add brush-cutting accessory to increase efficiency and reduce labor required for impoundment dike maintenance
- Replace failing culverts at Impoundment 10B to restore water flow from Indian River into mangrove marsh
- Install water-filtering system for Mosquito Control compound equipment-washing station

EROSION DISTRICT

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

FY 16 Accomplishments:

- Received approximately \$650,000 in state beach and inlet management funding
- Accepted the Best Restored Beach Award for the South County Beach and Dune Restoration Project from the American Shore and Beach Preservation Association
- Made significant headway in the long-running effort to forge a federally approved plan called the Fort Pierce General Re-evaluation Report (GRR) that will guide beach restoration management for the next 50 years
- Completed monitoring of both the South County Beach and Dune Restoration and Fort Pierce Shore Protection projects for the 2015-16 season

FY 17 Initiatives:

- Apply for state funding to support various elements of the beach and inlet management program
- Continue monitoring of both the South County Beach and Dune Restoration and Fort Pierce Shore Protection projects
- Seek appropriations for the next federally planned nourishment of the Fort Pierce Shore Protection project
- Continue work towards the completion of the 50-year Fort Pierce GRR
- Coordinate efforts with the U.S. Army Corps of Engineers to complete the St. Lucie County feasibility study

**St. Lucie County Board of County Commissioners
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Mosquito Control & Coastal Management Svcs

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-233,612	-	-	0
Personnel	1,618,729	1,648,314	1,888,153	239,839
Operating	3,177,831	9,488,065	7,878,685	(1,609,380)
Capital Outlay	961,948	1,244,637	1,394,622	149,985
Other Uses	417,075	8,485,170	9,649,827	1,164,657
Total Budgetary Costs	<u>5,941,971</u>	<u>20,866,186</u>	<u>20,811,287</u>	<u>(54,899)</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	5,941,971	20,801,753	20,749,128	(52,625)
Capital	-	64,433	62,159	(2,274)
Total Revenues	<u>5,941,971</u>	<u>20,866,186</u>	<u>20,811,287</u>	<u>(54,899)</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Admin - Mosquito Control	4.00	6.00	6.50	0.50
Coastal Management Services	4.00	1.00	2.00	1.00
Impoundment Operations	9.00	9.00	9.00	0.00
Inspection Division	13.86	11.86	12.86	1.00
Total Full-Time Equivalents (FTE)	<u>30.86</u>	<u>27.86</u>	<u>30.36</u>	<u>2.50</u>

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

Admin - Mosquito Control

Highlights

Mosquito Control Administration Division:

The Mosquito Control Administration Division FY17 adopted budget, \$6,814,622 is increasing by a total of \$376,092 or +5.84%.

- Personnel is increasing by a total of \$25,305 or (5.37%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o Employee turnover;
 - o The addition of 0.50 FTE in FY16 for the Environmental Education / Eco-Tourism Coordinator position that is shared with the Environmental Resources Department and County Administration's Tourism Division; and
 - o A decrease of \$9,371 for attrition

- Operating is decreasing by a total of \$213,583 or (-26.69%) due to the completion of a non-capital project (the renovation of Mosquito Control's administration building) and the addition of \$32,523 for the rollover of FY16 Purchase Orders into the FY17 Budget

- Capital Outlay is decreasing by a total of \$115,998 or (-42.23%) due to:
 - o The addition of a \$100,000 capital project for a Wash Station Filtration System;
 - o The FY17 budget does not have any new equipment requests, nor are there any rollover funds from FY16; and
 - o A reduction of \$191,330 in software to reflect the spend-down of funds in FY16

- Other Use is increasing by a total of \$680,368 or (13.91%) due to:
 - o The addition of a \$109,142 for the fleet replacement of five vehicles;
 - o A decrease of \$401,975 to reserves, with a millage shift transfer from the Mosquito Control Fund and to the General Fund, thereby allowing Parks and Environmental Resources to maintain lands that are parks, beaches and preserves;
 - o The adjustment of reserves to balance the fund's total revenues and expenses; and
 - o The net addition of \$158,807 from a reduction in software and from an addition of \$32,523 for the rollover of purchase orders

Funding Sources:

Special Revenue is increasing by \$376,092 or (5.84%) due the following:

- The increase of personnel costs and the decreases in operating costs and capital;
- The addition of FY16's Fund Balance Forward to revenues and reserves, so the fund has balanced total revenues and total expenses;
- A decrease of \$401,975 to reserves, with a millage shift transfer from the Mosquito Control Fund and to the General Fund, thereby allowing Parks and Environmental Resources to maintain lands that are parks, beaches and preserves; and
- The addition of funds in operating and capital for the rollover of FY16 Purchase Orders into the FY17 Budget

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	261,879	471,079	496,384	25,305
Operating	715,247	800,307	586,724	(213,583)
Capital Outlay	74,391	274,668	158,670	(115,998)
Other Uses	143,388	4,892,476	5,572,844	680,368
Total Budgetary Costs	1,194,905	6,438,530	6,814,622	376,092

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	1,194,905	6,438,530	6,814,622	376,092
Total Revenues	1,194,905	6,438,530	6,814,622	376,092

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	4.00	-	-	0.00
Administrative Support	-	4.00	4.00	0.00
Officials/Managers	-	1.00	1.00	0.00
Professionals	-	1.00	1.50	0.50

FY 2017

Admin - Mosquito Control

<u>Staffing Summary</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Adopted</u>	<u>FY 2017 Adopted</u>	<u>Variance</u>
Total Full-Time Equivalents (FTE)	4.00	6.00	6.50	0.50

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

Impoundment Operations

Highlights

Impoundment Division:

The Impoundment Division FY17 adopted budget, \$2,267,886 is increasing by a total of \$263,233 or +13.13%.

- Personnel is increasing by a total of \$55,078 or (10.43%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o Employee turnover; and
 - o A decrease of \$10,517 for attrition
- Operating is decreasing overall by \$28,824 or (-4.39%) due to:
 - o The Harbor Branch Preserve Restoration project having the FY16 beginning balance reduced to reflect FY15's spend-down; and
 - o The addition of \$13,490 to Utilities to reflect higher-projected utility expenses
- Capital Outlays is increasing overall by \$236,979 or (28.87%) due to:
 - o The addition of two new projects: the Harbor Branch Dike Improvements and Island Dune Culvert Replacement at Impoundment #10B;
 - o An increase of \$60,000 for a Budget Proposal to purchase a replacement tractor;
 - o An increase of \$116,872 for a Budget Proposal to purchase backhoe loader equipment
 - o An increase of \$60,000 for a Budget Proposal to purchase a Boom & Buzz Bar attachments for the new tractor; and
 - o A decrease in various grant and non-grant projects to reflect the spend-down of FY16 funds in FY17's budget

Funding Sources:

Special Revenue is increasing by \$265,507 or (13.68%) due to the increase of personnel expenses and decrease of operating expenses

Capital is decreasing by \$2,274 or (-3.53%) to reflect the spend-down of FY16 funds in FY17's budget

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-140	-	-	0
Personnel	520,612	527,869	582,947	55,078
Operating	563,417	655,950	627,126	(28,824)
Capital Outlay	865,010	820,834	1,057,813	236,979
Other Uses	140	-	-	0
Total Budgetary Costs	1,949,039	2,004,653	2,267,886	263,233

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	1,949,039	1,940,220	2,205,727	265,507
Capital	-	64,433	62,159	(2,274)
Total Revenues	1,949,039	2,004,653	2,267,886	263,233

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	9.00	-	-	0.00
Service Maintenance	-	5.00	5.00	0.00
Skilled Craft	-	4.00	4.00	0.00
Total Full-Time Equivalent (FTE)	9.00	9.00	9.00	0.00

**St. Lucie County Board of County Commissioners
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Inspection Division

Highlights

Inspection Division:

The Inspection Division FY17 adopted budget, \$1,869,876 is decreasing by a total of \$159,835 or +9.35%.

- Personnel is increasing by a total of \$73,622 or (13.86%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$10,560 for attrition; and
 - o The addition of a new Entomological Inspector I position in FY16, to inspect, treat and surveillance services in the event of a Zika outbreak in St. Lucie County

- Operating is increasing overall by \$57,209 or (5.56%) due to an increase in the amount of funds budgeted for chemicals and the addition of \$452,458 for the rollover of FY16 Purchase Orders into the FY17 Budget

- Capital Outlays is increasing overall by \$29,004 or (19.45%) due to:
 - o A decrease of \$149,135, as none of FY16's equipment requests are included in FY17's budget;
 - o An increase of \$16,500 for the addition of one Budget Proposal for two ULV Fog Unit replacements; and
 - o The addition of \$161,639 for the rollover of purchase orders in FY17's budget

Funding Sources:

Special Revenue is increasing by \$159,835 or (9.35%) due to the increases of personnel, operating, and capital expenses

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	550,785	531,240	604,862	73,622
Operating	353,537	1,029,666	1,086,875	57,209
Capital Outlay	-	149,135	178,139	29,004
Total Budgetary Costs	904,322	1,710,041	1,869,876	159,835

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	904,322	1,710,041	1,869,876	159,835
Total Revenues	904,322	1,710,041	1,869,876	159,835

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	13.86	-	-	0.00
Professionals	-	4.00	5.00	1.00
Service Maintenance	-	4.57	4.57	0.00
Skilled Craft	-	0.29	0.29	0.00
Technicians	-	3.00	3.00	0.00
Total Full-Time Equivalentents (FTE)	13.86	11.86	12.86	1.00

**MOSQUITO CONTROL & COASTAL MANAGEMENT SERVICES: MOSQUITO CONTROL:
PERFORMANCE MEASURES**

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Number of completed service calls	599	700	700
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Number of hours devoted to mosquito impoundment maintenance	9,767	9,600	9,600
2.20	Provide For a Safe Community	Number of mosquito-related inspections	1,504	3,000	3,000
2.40	Protect The Natural Resources	Number of hours devoted to exotic plant control	1,331	1,350	1,350
3.0 People					
3.10	Develop and Train Workforce	Number of training hours	321	730	468
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Capital Improvement Plan (CIP) Actual Dollar Utilization vs. Budget	84%	100%	100%
		Percentage of CIP projects completed vs. plan	92%	100%	100%
		Percent of Operating Budget vs. Actual	66%	66%	74%
		Percentage of Mosquito Control funding leveraged with grants	87%	85%	83%

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

Coastal Management Services

Highlights

Coastal Management Services Division:

The Coastal Management Services Division FY17 adopted budget, \$9,858,903 is decreasing by a total of \$854,059 or -7.97%.

- Personnel is increasing by a total of \$85,834 or (72.66%) due to the following:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$2,347 for attrition; and
 - o The addition of a Budget Proposal for a new Coastal Engineer Assistant position
- Operating is decreasing overall by \$1,424,182 or (-20.34%) mostly due to the following:
 - o A net decrease from the removal of closed grants and adjustments made to the carry forward balances of active grants; and
 - o The addition of \$452,458 for the rollover of FY16 Purchase Orders into the FY17 Budget
- Capital Outlays did not have any changes
- Other Use is increasing by a total of \$484,289 or (13.48%) due to:
 - o An increase of \$12,926 in Transfer to General Fund, to provide annual funding Parks, Recreation & Facilities for the administration of the Coastal Management sub-division.
 - o An increase of \$21,153 with a Budget Proposal for the purchase of a fleet replacement vehicle;
 - o An increase to the reserves of the Erosion District Fund to balance the fund's total revenues and expenditures; and
 - o A decrease of \$452,458 for the transfer of funds to operating to cover the rollover of FY16 Purchase Orders

Funding Sources:

Special Revenue is decreasing by \$854,059 or (-7.97%) due to the following:

- Increases to personnel and other uses expenses;
- The decrease to operating expenses;
- The removal of closed grants; and
- Adjustments made to the carry forward balances of active grants

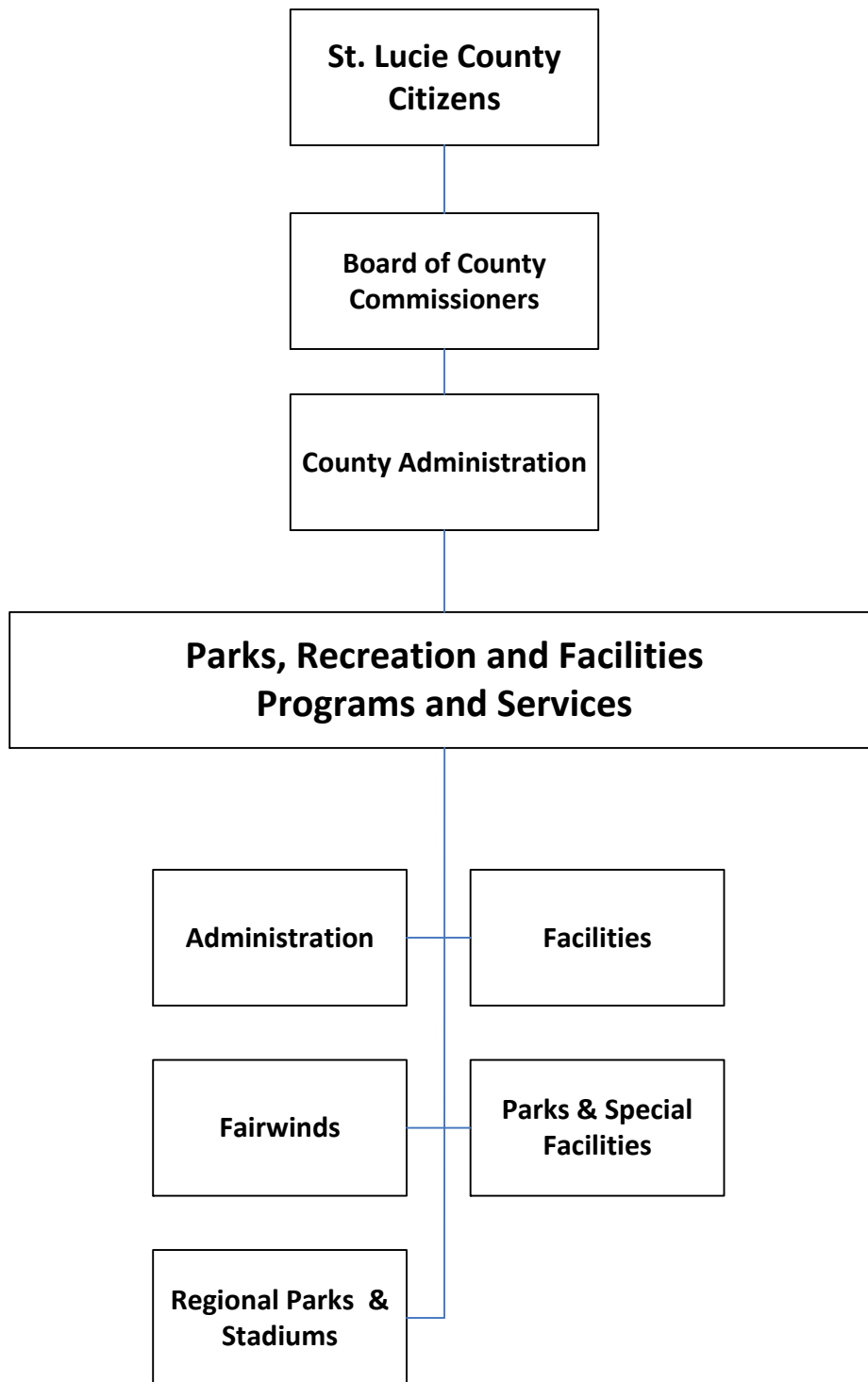
Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-233,472	-	-	0
Personnel	285,453	118,126	203,960	85,834
Operating	1,545,630	7,002,142	5,577,960	(1,424,182)
Capital Outlay	22,547	-	-	0
Other Uses	273,547	3,592,694	4,076,983	484,289
Total Budgetary Costs	1,893,705	10,712,962	9,858,903	(854,059)

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	1,893,705	10,712,962	9,858,903	(854,059)
Total Revenues	1,893,705	10,712,962	9,858,903	(854,059)

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Professionals	4.00	-	-	0.00
	-	1.00	2.00	1.00
Total Full-Time Equivalent (FTE)	4.00	1.00	2.00	1.00

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

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Cubic yards of beach renourishment	319,091	0	400,000
3.0 People					
3.10	Develop and Train Workforce	Number of training hours	29	44	29
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Capital Improvement Plan Actual Dollar Utilization vs. Budget	0%	100%	100%
		Percentage of CIP projects completed vs. plan	0%	100%	100%
		Percent of Operating Budget vs. Actual	66%	26%	28%
		Percentage of Erosion District funding leveraged with grants	82%	73%	73%



PARKS RECREATION & FACILITIES DEPARTMENT SUMMARY

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

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Parks Administration

Carryout the functions involved in the four (4) Divisions: Facilities; Fairwinds Golf Course; Parks and Special Facilities, and Regional Parks and Stadiums. This is done through a total of 225 employees with 4 FTE's, including the Director and Assistant Director, assigned to the administration of the Department.

FY 16 Accomplishments:

- Completed reorganization initiative of the Department including effective assimilation of the Trades Crew from Parks and Special Facilities into the Facilities Division
- Relocated the small equipment Mechanics and maintenance responsibility from the Parks and Special Facilities Division to Regional Parks & Stadiums Division
- Re-wrote five key management job descriptions, advertised, interviewed, and hired an entirely new leadership team for the Parks, Recreation, & Facilities Department
- New position of Assistant Director and four new Division Managers successfully filled over the course of the year
- Received BOCC approval to create and fund four new Maintenance Mechanic's positions for the St. Lucie County Jail at Rock Road
- Implemented Florida Power & Light Performance Contract to reduce utility costs at all County buildings for water and electric
- Implemented succession planning, which helped prepare two candidates for successful achievement of key positions, one in the Facilities Division and one in Parks and Special Facilities
- Implemented web based information and online registration for active classes, swim lessons, camping, and golf tee times offered by the Parks, Recreation, & Facilities Department
- Met with new Managers and Assistant Director to review Employee Engagement Survey results and established teams and objectives in each Division to improve areas weakness
- Utilized Capstone student to develop customer surveys to support Performance Measures in all four Divisions and Administrative area

FY 17 Initiatives:

- Deliver excellent customer service through continued training of staff in point of sale system. Target new staff and conduct refresher classes for returning seasonal employees
- Standard operating procedures (SOP) for operations and revenue defined for all Divisions with teams to establish timelines and scope of services
- Cross training of staff in key positions in all Divisions to provide depth of talent
- Transfer administrative knowledge from Parks, Recreation, & Facilities to new managers in each Division through formal in informal training opportunities
- Prepare Facilities Division, through cross training and hands on experience, to become an independent department in the future
- Implement customer satisfaction surveys developed by Capstone student across all four divisions and locations to get feedback from both internal and external customers which is critical to Performance Measures
- Succession planning to continue in all Divisions and Administration area
- Provide staff training opportunities for project management and professional growth and development in all Divisions
- MSTU funds and Impact fees used for Park's projects to improve quality of life for residents

PARKS RECREATION & FACILITIES DEPARTMENT SUMMARY

- Work with employee engagement teams and implement positive steps to make measurable improvements in areas of identified weakness

Facilities

- Maintain interior and exterior of buildings to ensure a high level of environmental stewardship that promotes health and safety
- Maintain and upgrade buildings to be more sustainable, and energy efficient while preserving the integrity of the buildings infrastructure
- Construct, renovate and remodel County buildings to support and improve appearance, and effectiveness for the community and staff
- Maintain and enhance public parks & recreational facilities throughout the County
- Provide state regulated documents storage at the Gwenda Thompson Trade Center
- Maintain light fleet vehicles to minimize transportation risks while promoting safety, reducing fuel and maintenance costs, reliability and resale value
- Provide physical plant maintenance support for athletic complexes, parks and stadiums

FY 16 Accomplishments:

- Accomplished mold remediation and prevention at Rock Road Jail
- Continued current phase of environmental cleaning of air ducts at Rock Road Jail
- Replace 45 light fleet vehicles through the Light Fleet Replacement Program
- Update Variable Air Volume boxes and controls at Morningside Library for more efficient A/C operation
- Agriculture Center chiller replacement
- Made Americans with Disabilities Act (ADA) improvements at various County facilities and will continue as renovations occur
- Promote staff enrichment through training and education
- Provided state regulated document storage at the Gwenda Thompson Trade Center
- Initiated a program of security upgrades at Rock Road Jail
- Complete upgrades and renovation of the restrooms at the Fairwinds Golf Course
- Renovated Planning Department Code office space in the Administration Complex
- Renovated Clerk's office space at the St. Lucie West Annex
- Consolidated the Parks & Special Facilities trade crew into the Facilities operation resulting in efficiencies
- Key & Lock replacement program 90% complete at Rock Road Jail
- Met with new Managers, Director, and Assistant Director to review Employee Engagement Survey results and established teams in Facilities Division to address weaknesses

FY 17 Initiatives:

- Provide project management as we enter the construction phase of the new Tax Collectors office in Tradition
- Provide project management as we begin building renovations to convert the old Port St. Lucie Police Station to a new Library at Rosser Road
- Implement County-wide backup power plan for declared disasters at key location
- Provide project management to Florida Power & Light (FPL) as we fulfill goal towards sustainable energy efficient facilities through BOCC approved performance contract upgrades
- Provide project management for the demolition and new construction of the Waveland Beach restrooms
- Continue Division succession planning to include recruitment, training and mentoring at all levels
- Continue to work to ensure service levels are proactive and preventative in nature
- Meet the growing and changing needs of our customers to increase proficiency
- Continue to implement energy efficient upgrades identified in Energy Efficiency Feasibility Study and Performance Contract
- Continue to replace aging vehicles and promote vehicle safety with the inception of new light fleet vehicles as part of the Light Fleet Replacement Program

PARKS RECREATION & FACILITIES DEPARTMENT SUMMARY

- Continue ADA improvements in County facilities where renovations occur
- Continue to maintain an environment that promotes the safety, health and well-being of our citizens
- Continue to provide state regulated document storage
- Continue to provide a program of security upgrades at Rock Road Jail
- Continue projects on County capital improvement plan
- Create Standard Operating Procedures for operations and revenue
- Develop/Improve Facilities work order system
- Complete key & lock replacement program at Rock Road Jail
- Work with employee engagement teams and implement positive steps to make measurable improvements in areas of identified weakness

Fairwinds Golf Course

Fairwinds Golf Course is a high quality, competitively priced, service oriented public golf course which has been serving St. Lucie County residents and guests for the past twenty five (25) years. Fairwinds is unique due to the fact that it is constructed on the site of the former County landfill and now provides a valuable recreational need.

Fairwinds accommodates many golfers annually, while maintaining a comfortable and acceptable pace of play. Fairwinds strives to deliver a round of golf at a reasonable price when compared to other courses in the area.

Amenities include: a full service golf shop including club fitting and repair, bar and restaurant, United States Golf Association (USGA) Golf Handicap and Information Network (GHIN) handicap system, a well maintained full swing and short game practice facility, golf instruction by qualified PGA Professionals, and an 18 hole championship golf course designed by Jim Fazio.

Fairwinds is the host golf course to: the Northeast County Men's League, Fairwinds Women's' Golf Association, Spanish Lakes Fairways League, Cascades League, Ocean Harbor North League, St. Lucie County Men's and Women's Amateur and Senior Amateur Golf Championships, St. Lucie County Junior Golf Association, St. Lucie County Junior Golf Tournament Series, The First Tee of the Treasure Coast, Fairwinds Junior Golf Academy, Sticks for Kids Grant Program and St. Lucie County Special Olympics Golf Program. Fairwinds is also the home golf course for Westwood High School Golf Team and the Oslo Middle School Golf Team.

- Guest relations including player reservations, tee time reservations, cart rentals and general information
- Golf Clubhouse maintenance and cleaning
- Golf Pro Shop-sales, marketing, inventory control and merchandise display
- Food service vendor oversight
- Special event marketing and implementation
- Group and individual lessons for all levels
- Golf Course maintenance and playing conditions
- Clubhouse grounds, entrance road and parking area maintenance
- Successful closure of old landfill –Water, Clean-up, Land improvement Project

FY 16 Accomplishments:

- Fairwinds continues to be the host facility to The First Tee of the Treasure Coast. This program has introduced over 150 youths to the game of golf. The program continues to introduce new youths to golf in conjunction with the Lincoln Park Community Center
- Grew the Fairwinds Ladies Golf Association from 28 to 47 members by increasing the level of service provided to the group

PARKS RECREATION & FACILITIES DEPARTMENT SUMMARY

- Developed an email marketing campaign to increase activities such as clinics, golf shop merchandise sales and number of rounds played
- Growing new player participation by initiating Tuesday afternoon “Ladies Only” clinic. Over the course of the season an average of 30 ladies weekly participated in a clinic followed by a 9-hole scramble
- Began updating the website to provide a better customer experience
- Renovated the golf course restroom facility
- Improved pace of play by implementing new starter and ranger procedures
- Met with new Managers and Assistant Director to review Employee Engagement Survey results and established teams and objectives in each Division to improve areas of weakness
- Improved front driving range turf conditions by utilizing a tee rotation program and increase fertilization of turf area and installed new bag stands
- Changed bunker maintenance program to more clearly define the hazards and provide a more uniform playing condition
- Established a regular top dressing schedule for putting surfaces to increase smoothness of ball roll
- Regularly fertilizing high traffic areas to increase turf quality
- Utilizing a more contoured fairway mowing pattern to improve the visual playability of the course
- Trimmed and removed vegetation and low tree limbs in waste areas that have helped pace of play and improved the aesthetics of the course
- Met with new Managers and Assistant Director to review Employee Engagement Survey results and established teams and objectives in each Division to improve areas of weakness

FY 17 Initiatives:

- Increase the number of rounds played. This will be accomplished by a multifaceted approach including:
 - Complete redesign of website with the goal of capturing data from interested golfers in turn using it to market directly to them
 - Develop Fairwinds Facebook page
 - Utilize a digital marketing strategy to grow rounds and revenue by 5%
- Improve customer experience at check in by issuing Player Advantage Cards which can be scanned to greatly reduce the time it takes to check in a golfer
- Integrate the credit card processing with the point of sale system to speed check in time and increase accuracy of cashiers
- Improve online booking capability using enhancements to existing system with the goal of driving a majority of our tee time bookings online. Will also investigate other online options
- Develop volunteer staff to be more focused on customer service by initiating the “Spot On” program
- Renovate clubhouse restroom facilities to make them more functional by redesigning them and updating all fixtures and tile
- Initiate the PGA of America’s growth of the game program “Get Golf Ready”
- Develop Standard Operation Procedures for operations and revenue collections
- Work with employee engagement teams and implement positive steps to make measurable improvements in areas of identified weakness
- Implement a more aggressive fertilization program on fairways to improve playability of turf especially in the winter months
- Improve the turf quality of the South end of the practice tee
- Renovate forward tees by leveling and resodding
- Begin a tree trimming program to reduce debris on course
- Heavily verticut black, blue, white, green and yellow tees to improve turf quality
- Continue wild hog control program
- Work with employee engagement teams and implement positive steps to make measurable improvements in areas of identified weakness

Parks & Special Facilities

PARKS RECREATION & FACILITIES DEPARTMENT SUMMARY

- The Parks and Special Facilities Division maintains and operates all sections of the Division and is comprised of parks grounds maintenance, three public swimming pools and six very unique special facilities including:
 - St. Lucie County Aquatics Program at three locations
 - Havert L. Fenn Center
 - St. Lucie County Fairgrounds
 - St. Lucie County Aquarium
 - St. Lucie County Regional History Center
 - Savannas Campground and Recreation Area
 - Lincoln Park Community Center

FY 16 Accomplishments:

- Implementation of Customer Feedback Survey at Fenn Center
- The Fenn Center Staff participation in training classes and seminars
- Fenn Center increased revenue year to date – on track to meet our 10% increase goal. Weekday rental revenue increase on track while “faith based” event revenue show slight decrease
- Increased number and scope of “not for profit” fee waiver use at all venues
- Fairgrounds replaced footing in Adams Arena to retain existing and increase future equestrian performance events
- New small animal barn constructed as a result of St. Lucie County Fair Association partnership
- Fairgrounds increased the number of repeat event customers from 13 to 20
- Fairgrounds increased Dog Agility Events by 75%
- Fairgrounds added the Florida Indian Hobbyist Association Pow-Wow & Florida Sportsman’s Outdoor Expo
- Fairgrounds installed permanent electric at the front parking area for the Explorer Post Operations
- Fairgrounds completed Phase I of new LED Sign Project
- Fairgrounds increased number of horse stalls from 126 to 166 which will help attract larger equestrian events
- Fairgrounds installed ceiling fans in livestock and pig barns
- Improved drainage structure by altering outflow weir height to design level, greatly reducing flooding in the adjacent area
- Replaced loose fill safety playground surface with poured in place safety surfacing at Lincoln Park Regional Park and Lincoln Park Community Center Playground with FRDAP Grant
- Installed two new picnic pavilions at Lincoln Park Regional Park
- Installed one new picnic pavilion at White City Park
- Installed one new picnic pavilion at Pepper Park Riverside/Wildcat Cove
- Applied for Florida Boating Improvement Program Grant for North Beach Causeway, Island Park Boat Ramp Dock Replacement Project
- Completed plans and secured permits for Pepper Park Riverside/Wildcat Cove Pier Improvement Project
- Completed plans and secured permits for North Beach Causeway Island Park Boat Ramp Dock Replacement Project
- Completed North Beach Causeway/Shorty Slough Channel Navigation Marker Relocation Project
- Replenished coquina walking trail at Lakewood Neighborhood Park
- Aquarium increased Revenue 7% over the previous year (\$123,811 in overall revenue)
- Total number of visitors reached 35,560, which is an increase of 6.54% over the previous year at the Aquarium
- Installed signage to curtail overnight and RV parking at Museum Pointe to allow for increased customer parking
- Aquarium gift shop sales were \$38,752, which is an increase of 1.6% over the previous year
- The Indian River Lagoon Festival had an attendance of over 2,500 visitors to the aquarium and approximately 7,000 in attendance at the event
- Completed underwater mural in center section of Aquarium and classroom

PARKS RECREATION & FACILITIES DEPARTMENT SUMMARY

- Regional History Center collected \$9,468 in admission revenue, which is an increase of 22% over the previous year as a result of joint ticket sales with Aquarium
- Complete Renovation of the Cobb Store exhibit at the SLC Regional History Center
- Continue to change the temporary exhibit at Regional History Center throughout the year. This past year was SLC Law Enforcement, and 1715 Treasure Fleet 300 year anniversary
- Savannas Recreation Area collected \$233,401 in overall revenue, which is an increase of 27% over the previous year
- Savannas constructed one mile walking trail as mitigation for Crosstown Parkway Extension. Tie in to East Coast Greenways Trail initiative (\$1.5 million)
- Completed Phase III of the landscaping improvements at Savannas Recreation Area
- Lincoln Park Community Center obtained a grant in the amount of \$10,000 from the Allegany Franciscan Ministry for community health and crime prevention awareness programs
- Obtained grant funding in the amount of \$38,000 for summer camp programming from the Children's Services Council of St. Lucie County, which is a 26.67% increase over the previous year
- Lincoln Park Community Center implemented a community Halloween Haunted House event with paid admission of 83 children
- Aquatics program implemented Water Safety presentations at local schools; have taught over 1300 students to be safer in and around water
- Developed partnership with the American Red Cross Centennial Program for reimbursement of staffing costs and sponsorship of water safety lessons and staff training. Sponsorships are anticipated to be over \$5,000
- Developed partnership with Safe Kids Coalition to provide community water safety events at all three pools
- Number of paid swim lesson enrollments increased from 771 to 901, which is a 16.8% increase over the previous year
- Aquatics collected \$117,283 in revenue, which is an increase of 28% over the previous year
- Re-implemented Aquacise program from June-August at two facilities with an attendance of 583
- Offered on-line swim lesson registration
- Obtained funding for water safety programming in the amount of \$10,450 from WPSL and the Children's Services Council of St. Lucie County
- Implemented the World's Largest Swimming Lesson with Guinness Book of Records at all three aquatic facilities with 130 participants
- Offered Hands-Only CPR training for World Heart Day to over 150 High School students
- St. Lucie County was ranked 27th out of the top 50 American Red Cross Providers in Southern Florida Region
- Offered Lifeguard, Water Safety Instructor and CPR training classes to the public and County staff
- Aquatics staff obtained the Nicklaus Children's Marino Adaptive Aquatics Certification
- Met with other Managers, Director, and Assistant Director to review Employee Engagement Survey results and established teams and objectives for the Parks and Special Facilities Division
- Replace Sheraton Park Plaza playground and make facility improvements

FY 17 Initiatives:

- Fenn Center increase weekday rental revenue by 10% - Typically this added revenue comes with little additional cost to the facility. This is still a big opportunity for us
- Fenn Center will develop a long term replacement/maintenance plan for all equipment, fixtures, and structural items – This would not just include the equipment items on the inventory list but a comprehensive list off all items in the facility that would eventually have to be replaced
- Expand online advertising presence for sales opportunities
- Maintain 100% staff participation in training classes and seminars
- Fenn Center will replace main stage
- Fenn Center will renovate restrooms
- Fenn will repair and replace concrete floor that is cracking in corridors
- Fairgrounds will continue to increase number of Dog Agility Trials

PARKS RECREATION & FACILITIES DEPARTMENT SUMMARY

- Fairgrounds will increase retained events to 25
- Increase camping revenue at Fairgrounds by coordinating Savannas overflow group camping
- Start Phase II of the Fairgrounds' Electrical Service Upgrades
- Add event surveys to the public as well as to the event organizer at Fairgrounds as Performance Measure for customer satisfaction
- Add a customer survey for concessions at events at Fairgrounds
- Fairgrounds construct new and renovate existing animal wash down stations and dry detention or sewer connection for these stations
- Fairgrounds complete Phase II of new LED Sign Project
- Fairgrounds complete Phase II of Main Electric Distribution Panels
- Fairgrounds complete Phase II of Electric Transfer Switch Replacement Upgrades
- Fairgrounds complete Phase I of P/A and Sound System replacement project
- Train new staff to understand maintenance and preparation of equestrian event footing at Fairgrounds
- Complete Pepper Park Riverside/Wildcat Cove Pier Renovation Project with matching LWCF Grant with direction from ERD and inmate labor program
- Compete North Beach Causeway Island Park Boat Ramp Dock Replacement Project with FBIP Grant
- Continue Pepper Park Beachside Park Exotics Removal Project
- Plan to replace Lakewood Park Neighborhood Park playground structure
- Provide restroom facility at Indrio Schoolhouse Park with FDOT funds
- Replace White City Park Restrooms as part of FDOT Midway Road widening project
- Replace Waveland Beach Park Restrooms with MSTU funds
- Continue to improve overall building, equipment and grounds maintenance, and staffing plan
- Continue to maintain the successful cooperative relationship with Smithsonian Marine Program
- Refurbish the Summerlin Dock and West Fishing Pier
- Implement Regional History Center landscape renovation improvement project
- Renovate Seminole exhibit at Regional History Center
- Install privacy fence around storage area in back of building at Regional History Center
- Improve existing RV/Full hook up campsites and provide additional sites at Savannas Recreation Area
- Pave entrance road from Trading Post entrance to Dog Park at Savannas
- Savannas Recreation Area, develop new campground brochure
- Improve Wi-Fi system for park guest at Savannas
- Install additional security camera system at Lincoln Park Community Center
- Secure funding for building renovation at Lincoln Park Community Center
- Obtain an educational instructor for summer and after school club time programs to improve academic skill of participants at Lincoln Park Community Center
- Implement specialists for club time programs (ex. Art, photography, etc.) to expand and enhance participant activities at Lincoln Park Community Center
- Implement one new community special event at Lincoln Park Community Center
- Implement American Red Cross Centennial Program to offer camp and community sponsorships for swim lessons, lifeguard and water safety instructor training
- Restructure water safety presentations to include schools in the Port St. Lucie area
- Re-classify 16 temporary aquatics positions to "seasonal FRS" positions to avoid seasonal terminations and streamline re-hire process
- Develop standard operating procedures (SOP) for operations and revenue collecting
- Implement long term replacement/maintenance plan for all equipment, fixtures and structural items

Regional Parks, & Stadiums:

- Regional Parks & Stadiums is responsible for the operations and maintenance of all facilities and grounds within the Division, including:

PARKS RECREATION & FACILITIES DEPARTMENT SUMMARY

- Maintenance of approximately 15 acres of athletic turf at Tradition Field – Spring Training home of the New York Mets, and summer home of the St. Lucie Mets at Major League Baseball standards
- Maintenance of approximately 49 acres of athletic turf at three regional parks, and two stadiums
- Maintenance of approximately 361 acres of common grounds at Tradition Field, regional parks, and other recreational facilities
- Maintenance of all of the Department’s small equipment as well as those of other County Departments
- Host’s spring training baseball games for the New York Mets, and its multiple minor league and developmental teams, and the Florida Baseball School
- Schedules and support youth sports (little league baseball and pop warner football) during their seasons
- Manages the facility rental of athletic fields, open spaces, bleachers, showmobile, and pavilions
- Conducts site and playground safety inspections and maintenance
- Maintains parks buildings and conduct site improvements on a continuous basis
- Hosts six yard sales per year (during the winter months) to generate additional revenues

FY 16 Accomplishments:

- Managed major field renovations/improvements at Tradition Field in preparation for the Spring Training, including landscaping, parking lot line striping, Major League Batting Tunnel Net Repair, Outdoor Tunnel Netting and replaced hardware on more than 1,000 stadium seats
- Repaired cobblestones in front of Tradition Field
- Repaired railing on upper concourse at Tradition Field
- Replaced 160’ x 160’ tarp at Tradition Field
- Replaced Turf at outdoor batting cages between fields 4 and 7 at Tradition Field
- Interior preparation and painting of the steel in the “Hydroworx” room at Tradition Field
- Installed reflective window tint and insulation at the third base concourse restrooms at Tradition Field
- Hosted several youth baseball tournaments in coordination with Treasure Coast Sports Commission and NY Mets
- Replaced the safety surfacing and shade sail at the playground on Quincy Avenue
- Re-sealed and re-striped the parking lots at John B. Parks, and South County Stadiums
- Replaced four badly damaged/wooden dugouts at the softball fields on Quincy Street
- Developed staff proficiency in P.O.S. system
- Based upon employee engagement survey results, established teams to address areas of weakness
- Brought adult semi-pro soccer team (SURF) to South County Stadium
- Met with new Managers and Assistant Director to review Employee Engagement Survey results and established teams and objectives in each Division to improve areas of weakness

FY 17 Initiatives:

- Redesign irrigation and drainage system at Lawnwood Baseball Sports Complex
- Coordinate connection for County Water at Lakewood Park Regional Park
- Renovation of Home, Visiting and Official Locker Rooms at Lawnwood Athletic Complex
- Control Joint/Expansion Joint repairs at Tradition Field as part of Waterproofing project
- Resurface Party Deck on First Base Side at Tradition Field
- Resurface Tennis Courts at Lawnwood Tennis Complex
- Build new Press Box and Restrooms at Lawnwood Fields 5 and 6
- Develop Standard Operation Procedures for operations and revenue collection
- Work with employee engagement teams and implement positive steps to make measurable improvements in areas of identified weakness

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

Parks, Recreation & Facilities

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	9,018,257	10,356,840	10,767,542	410,702
Operating	10,629,050	12,829,670	15,362,320	2,532,650
Capital Outlay	2,635,859	5,332,869	15,238,452	9,905,583
Debt Service	214,145	221,662	-	(221,662)
Grants & Aids	1,904,741	1,974,207	1,974,207	0
Other Uses	14,425	1,146,120	1,355,684	209,564
Total Budgetary Costs	24,416,476	31,861,368	44,698,205	12,836,837

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	11,778,977	13,207,005	14,280,439	1,073,434
Special Revenue	9,651,957	13,326,199	14,746,683	1,420,484
Debt Service	14,424	14,424	-	(14,424)
Capital	1,784,650	4,050,040	14,316,903	10,266,863
Enterprise	1,186,468	1,253,653	1,344,133	90,480
Trust and Agency	-	10,047	10,047	0
Total Revenues	24,416,476	31,861,368	44,698,205	12,836,837

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Facilities	63.63	71.46	75.46	4.00
Admin - Parks, Recreation & Facilities	3.00	4.00	4.00	0.00
Fairwinds Golf Course	17.40	17.40	17.40	0.00
Regional Parks & Stadiums	44.63	46.63	46.63	0.00
Parks & Special Facilities	53.27	45.60	47.10	1.50
Venues	8.75	9.00	9.00	0.00
Total Full-Time Equivalentents (FTE)	190.68	194.09	199.59	5.50

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

Admin - Parks, Recreation & Facilities

Highlights

Parks & Recreation Administration Division:

The P&R Administration Division FY17 adopted budget, \$434,878 is increasing by a total of \$10,838 or +2.56%.

- Personnel is increasing by a total of \$9,606 or (2.69%) from the following:
 - o An increase in the health insurance;
 - o 2% COLA increase; and
 - o A decrease of \$15,007 from attrition
- Operating is increasing by a total of \$1,750 or (7.62%) from an increase to Training-Seminar Registrations
- Grants and Aids did not have any changes
- Other Use is decreasing by a total of \$518 or (-1.35%) in the Recreation Donation Fund's reserves, so the fund's total revenues and total expenses are balanced

Funding Sources:

The General Fund is increasing by \$11,356 or (3.03%) due to the increase of personnel and operating expenses

Special Revenue is decreasing by \$518 or (-1.33%) to balance the fund's total revenues and total expenses

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	248,882	357,678	367,284	9,606
Operating	10,709	22,976	24,726	1,750
Grants & Aids	4,850	5,149	5,149	0
Other Uses	-	38,237	37,719	(518)
Total Budgetary Costs	264,441	424,040	434,878	10,838

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	262,717	375,101	386,457	11,356
Special Revenue	1,724	38,892	38,374	(518)
Trust and Agency	-	10,047	10,047	0
Total Revenues	264,441	424,040	434,878	10,838

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	3.00	-	-	0.00
Administrative Support	-	2.00	2.00	0.00
Professionals	-	2.00	2.00	0.00
Total Full-Time Equivalent (FTE)	3.00	4.00	4.00	0.00

PARKS, RECREATION, & FACILITIES: ADMINISTRATION: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Positive Customer Surveys percentage increase in all Divisions of the Department	N/A	Oct 1 baseline	50%
1.20	Innovation - Design, Construct and Maintain Infrastructure - MSTU/Impact Fees	Percentage of projects completed on time	N/A	Oct 1 baseline	90%
1.50	Standard Operating Procedures	Number of new Standard Operating Procedures for operations and revenue collection	N/A	N/A	3
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Percentage of internal customers satisfied	Oct 1 baseline	80%	90%
2.20	Provide For a Safe Community	Percentage decrease in the number of accidents reports through Risk Management	N/A	Oct 1 baseline	10%
2.30	Promote Economic Development - Venues, athletic fields, and activities	Percentage of quality value of athletic programs	N/A	Oct 1 baseline	Maintain quality and value at 100%
2.50	Maintain a High Quality Of Life	Percentage of completed MSTU projects and projects funded with Impact fees to improve Park's facilities	N/A	60%	90%
3.0 People					
3.10	Develop and Train Workforce	Percentage of staff trained in all applicable areas for professional growth and development.	N/A	Oct 1 baseline	20%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Actual vs Budget	N/A	Oct 1 baseline	0.99

Facilities

Highlights

Facilities Division:

The Facilities Division FY17 adopted budget, \$24,425,462 is increasing by a total of \$9,632,336 or +65.11%.

- Personnel is increasing by a total of \$221,871 or (5.77%) from the following:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A change in personnel, as some long-term employees retired in FY16;
 - o A decrease of \$166,243 from attrition; and
 - o Four new positions were added during FY16
- Operating increasing by \$538,962 or (6.74%) due to:
 - o The addition of new FY17 Maintenance Improvement Projects;
 - o The addition of projects to FY16 Amended budget and rolling their balances over to FY17's budget; and
 - o A net decrease of \$184,229 from four Budget Proposals;
 - o The transfer of \$124,530 to Project Reserve for the Jail Security Upgrade project; and
 - o The addition of \$562,471 for the rollover of FY16 Purchase Orders into the FY17 Budget
- Capital Outlays is increasing by \$8,954,2511 or (326.15%) due to:
 - o The addition of six Budget Proposals for \$58,796 for various machinery and equipment
 - o The addition of \$2,218,128 for the Jail Security Upgrade project;
 - o The addition of \$7,890,379 for the Energy Efficiency FPL 2015 project;
 - o The addition of projects to FY16 Amended budget and rolling their balances over to FY17's budget; and
 - o The addition of \$228,219 for the rollover of FY16 Purchase Orders into the FY17 Budget
- Debt Service is decreasing by \$207,238 or (-100%) due to a change in accounting, which reflects the debt expenses as a non-departmental expense
- Other Uses is increasing by \$124,530 or (100%) due to the rolling of the Jail Security Upgrade project's balance over to FY17's budget

Funding Sources:

The General Fund is increasing by \$199,492 or (3.72%) due to:

- The increase of personnel expenses;
- A net decrease of \$5,540 from four Budget Proposals in Operating;
- The addition of four Budget Proposals for various machinery and equipment; and
- The addition of \$36,735 for the rollover of FY16 Purchase Orders into the FY17 Budget

Special Revenue is increasing by \$351,109 or (5.55%) due to:

- The increase of personnel expenses;
- A net decrease of \$178,689 from one Budget Proposal in Operating;
- An increase of \$41,833 from two Budget Proposals in Capital for various machinery and equipment;
- The decrease of Debt Service expenses;
- The addition of projects to FY16 Amended budget and rolling their balances over to FY17's budget; and
- The addition of \$7,000 for the rollover of FY16 a Purchase Order into the FY17 Budget

Capital is increasing by \$9,081,735 or (292.77%) due to the following:

- A decrease in the budget balances of projects in the FY16 Amended budget that are rolled over to the FY17 budget;
- The addition of \$746,955 for the rollover of FY16 Purchase Orders into the FY17 Budget; and
- The addition of new funding sources are the Jail Security Upgrade Fund for \$2,342,658 and the Energy Efficiency FPL 2015 Fund for \$7,890,379

	FY 2015	FY 2016	FY 2017	
Budgetary Costs	Actual	Adopted	Adopted	Variance
Personnel	3,385,035	3,845,164	4,067,035	221,871
Operating	5,706,988	7,995,255	8,534,217	538,962
FY 2017 Capital Outlay	865,382	2,745,469	11,699,680	8,954,211

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Facilities

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Debt Service	199,721	207,238	-	(207,238)
Other Uses	-	-	124,530	124,530
Total Budgetary Costs	<u>10,157,126</u>	<u>14,793,126</u>	<u>24,425,462</u>	<u>9,632,336</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	4,846,025	5,363,348	5,562,840	199,492
Special Revenue	4,324,101	6,327,762	6,678,871	351,109
Capital	986,999	3,102,016	12,183,751	9,081,735
Total Revenues	<u>10,157,126</u>	<u>14,793,126</u>	<u>24,425,462</u>	<u>9,632,336</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	63.63	-	-	0.00
Administrative Support	-	5.00	5.00	0.00
Officials/Managers	-	2.00	2.00	0.00
Professionals	-	1.00	1.00	0.00
Service Maintenance	-	35.79	35.79	0.00
Skilled Craft	-	25.67	29.67	4.00
Technicians	-	2.00	2.00	0.00
Total Full-Time Equivalentents (FTE)	<u>63.63</u>	<u>71.46</u>	<u>75.46</u>	<u>4.00</u>

PARKS, RECREATION, & FACILITIES - FACILITIES: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Percentage of PM work orders per year	10%	20%	30%
		Percentage received and completed work orders	85%	90%	95%
		Percentage of customer satisfaction	10%	50%	70%
		Number of new Standard Operating Procedures for operation & revenue collecting	N/A	N/A	3
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Percentage of projects on schedule, meeting timelines for	85%	90%	90%
		Percentage of projects completed within budget	85%	90%	90%
		Percentage of unplanned or emergency work orders	90%	80%	70%
		Percentage of Kilowatt Hours used in all facilities w/ Performance Contract and Energy Efficient per year	N/A	10%	10%
		Percentage of buildings assessed per year	16%	25%	25%
2.20	Provide For a Safe Community	Percentage of Fleet at or below 70,000 miles	65%	80%	85%
		Percentage of Fleet at or below seven (7) years	98%	100%	100%
		Percentage of staff completing defensive driving class	50%	65%	75%
3.0 People					
3.10	Develop and Train Workforce	Percentage of staff completing LEAP training programs	50%	70%	85%
		Percentage of staff participating in annual and bi-monthly safety reviews	40%	50%	70%
		Percentage of staff attending trades/skills training programs	50%	70%	75%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operating Budget vs. Actual	69%	90%	95%

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

Fairwinds Golf Course

Highlights

Fairwinds Golf Course:

The Golf Course Division FY17 adopted budget, \$1,692,989 is decreasing by a total of \$122,644 or -6.75%.

- Personnel is increasing by a total of \$18,895 or (2.52%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase; and
 - o A decrease of \$15,133 from attrition

- Operating is increasing by \$51,059 or (9.13%) due to:
 - o A decrease to the Golf Course Clubhouse A/C project to reflect the spend-down of FY15 in FY16's beginning balance;
 - o The addition of the Golf Course Driving Range Tee Expansion and the Orange Tee Expansion projects;
 - o The increase of \$19,828 in Chemicals; and
 - o The addition of \$58,000 to set up a budget for the Cost of Goods Sold - Proprietary account

- Capital Outlays is decreasing by \$192,598 or (-37.92%) mostly due a decrease in the budget balances of projects in the FY16 Amended budget that are rolled over to the FY17 budget

Funding Sources:

Special Revenue is decreasing by \$213,124 or (-37.92%) due to the decrease in the budget balances of projects in the FY16 Amended budget that are rolled over to the FY17 budget;

Enterprise is increasing by \$90,480 or (7.22%) due to the increase in personnel expenses and the increase of chemicals in operating expenses, and the addition of \$58,000 to set up a budget for the Novelties account

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	574,638	748,411	767,306	18,895
Operating	647,760	559,290	610,349	51,059
Capital Outlay	154,638	507,932	315,334	(192,598)
Total Budgetary Costs	1,377,037	1,815,633	1,692,989	(122,644)

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	190,569	561,980	348,856	(213,124)
Enterprise	1,186,468	1,253,653	1,344,133	90,480
Total Revenues	1,377,037	1,815,633	1,692,989	(122,644)

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	17.40	-	-	0.00
Administrative Support	-	1.66	1.66	0.00
Officials/Managers	-	2.00	2.00	0.00
Professionals	-	1.00	1.00	0.00
Service Maintenance	-	10.74	10.74	0.00
Skilled Craft	-	2.00	2.00	0.00
Total Full-Time Equivalentents (FTE)	17.40	17.40	17.40	0.00

PARKS, RECREATION & FACILITIES/FAIRWINDS GOLF COURSE: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Percentage of positive responses on customer satisfaction survey.	95%	95%	95%
		Percentage of rounds played in under 4 hours and 15 minutes	N/A	N/A	85%
		Percentage of tee times made online	N/A	3%	80%
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Percentage of turf grass maintained (143 Acres)	100%	100%	100%
		Percentage of Full Turf Coverage of Greens (2.75 acres)	N/A	85%	95%
		Percentage of Full Turf Coverage of Greens (29.43 acres of fairways)	N/A	80%	95%
3.0 People					
3.10	Develop and Train Workforce	Percentage of training hours completed on Point of Sale system	N/A	N/A	100%
		Percentage of training of volunteer staff in "Spot On" program	N/A	N/A	100%
		Percentage of training hours completed on Starter and Ranger procedures	N/A	N/A	100%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operating Budget vs. Actual spent	121%	100%	100%

**St. Lucie County Board of County Commissioners
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Regional Parks & Stadiums

Highlights

Regional Parks & Stadiums Division:

The Regional Parks & Stadiums Division FY17 adopted budget, \$9,023,567 is increasing by a total of \$1,360,303 or +17.75%.

- Personnel increase by a total of \$93,922 or (3.83%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$82,846 from attrition; and
 - o Employee turnover
- Operating is increasing overall by \$748,015 or (30.95%) due to the addition of 12 new FY17 Maintenance Improvement projects and the addition of projects to FY16 Amended budget and rolling their balances over to FY17's budget
- Capital Outlays is increasing by \$431,019 or (144.03%) due to the following:
 - o The addition of projects to FY16 Amended budget and rolling their balances over to FY17's budget; and
 - o The addition of \$50,000 for the rollover of FY16 Purchase Orders into the FY17 Budget
- Debt Service is decreasing by \$14,424 or (-100%) due to a change in accounting, which reflects the debt expenses as a non-departmental expense
- Grants and Aids did not change
- Other Uses is increasing by \$101,771 or (19.72%) due to the following:
 - o The reconciliation of operating and capital projects in various funds and the addition of projects to FY16 Amended budget and rolling their balances over to FY17's budget

Funding Sources:

The General Fund is increasing by \$48,360 or (1.77%) mostly due to the increase of personnel expenses

Special Revenues is increasing by \$1,013,260 or (24.69%) mostly due to addition of 12 new FY17 Maintenance Improvement projects, the increases to personnel, and the addition of four new equipment requests

Debt is decreasing by \$14,424 or (-100%) due to due to a change in accounting, which reflects the debt expenses as a non-departmental expense

Capital is increasing by \$313,107 or (38.43%) due to the removal of a Transfer to County Capital I&S, as the debt service was changed to a non-departmental expense, the rollover of FY16 Purchase Orders into the FY17 Budget, and to balance the fund's total revenues and total expenses

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	2,199,359	2,449,721	2,543,643	93,922
Operating	2,534,999	2,416,751	3,164,766	748,015
Capital Outlay	787,159	299,260	730,279	431,019
Debt Service	14,424	14,424	-	(14,424)
Grants & Aids	1,897,891	1,967,058	1,967,058	0
Other Uses	14,425	516,050	617,821	101,771
Total Budgetary Costs	7,448,257	7,663,264	9,023,567	1,360,303

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	2,425,257	2,729,696	2,778,056	48,360
Special Revenue	4,385,675	4,104,470	5,117,730	1,013,260
Debt Service	14,424	14,424	-	(14,424)
Capital	622,900	814,674	1,127,781	313,107

FY 2017

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

Regional Parks & Stadiums

Total Revenues	7,448,257	7,663,264	9,023,567	1,360,303
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Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	44.63	-	-	0.00
Administrative Support	-	4.75	4.75	0.00
Officials/Managers	-	1.00	1.00	0.00
Professionals	-	1.00	1.00	0.00
Service Maintenance	-	31.00	31.00	0.00
Skilled Craft	-	4.33	4.33	0.00
Technicians	-	4.55	4.55	0.00
Total Full-Time Equivalentents (FTE)	44.63	46.63	46.63	0.00

PARKS, RECREATION & FACILITIES - REGIONAL PARKS & STADIUMS

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Percentage New Customer Service Survey	90%	90%	95%
		Percentage new customer service survey obtaining over 80% positive responses for customer satisfaction	N/A	N/A	80%
		Percentage new customer service survey reducing the number of customer complaints to 2% or less	N/A	5%	2%
		Number of new standard operating procedures for operations and revenue collecting	N/A	N/A	3
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Maintain existing acres - Athletic Fields Improved and Common Grounds	425	425	425
2.20	Provide For a Safe Community	Percentage of accident reports reduced by performing Quarterly Safety Inspection of Ball Fields, Parks, Pavilions, Playgrounds and Stadiums	N/A	75%	95%
2.30	Promote Economic Development	Number of Games for Florida Baseball School (Vinny), TCSC, Mets	1,490	1,500	1,550
2.50	Maintain a High Quality Of Life	Number Varied Special Events	39	40	40
		Number of High School Football Games Played	33	32	32
		Number of High School Soccer Games Played	92	92	92
		Number of High School Baseball Games Played	650	650	650
		Number of High School Softball Games Played	80	90	90
		Number of High School Track Meets Games Played	145	150	150
		Number of Middle School Activities (Softball, Soccer, and Flag Football) Games Played	28	30	30
		Number of Youth League Activities (Youth Soccer, Fall Ball, Travel Ball) Games Played	857	860	860
	Number of Sports Provider (FP Little League, Northside, Fex Ex, Pop Warner) Games Played	1,241	1,241	1,241	

PARKS, RECREATION & FACILITIES - REGIONAL PARKS & STADIUMS

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
		Number of lessons/students for the Tennis Program at the Lawnwood Tennis Facility	N/A	N/A	15
3.0 People					
3.10	Develop and Train Workforce	Percentage of staff attending Leap Training Program, FRPA Conference and Seminars	25%	50%	75%
		Percentage of staff trained and proficient in new Point of Sale system	80%	80%	80%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of locations to have Motion Sensors installed to reduce KW hrs	50%	60%	60%
		Percentage of report quarterly readings to SFWMD for the monitoring of irrigation wells output	100%	100%	100%
		Percentage of operating budget vs. actual	97%	96%	86%

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

Parks & Special Facilities

Highlights

Parks & Special Facilities Division:

The Parks & Special Facilities Division FY17 adopted budget, \$7,674,138 is increasing by a total of \$1,767,903 or +29.93%.

- Personnel is increasing by a total of \$68,271 or (2.78%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$100,528 from attrition;
 - o Employee turnover; and
 - o The addition of two Budget Proposals for \$57,684 to the Savannas budget, for new Maintenance Technician II (1.0) FTE and a PT Program Clerk (0.50 FTE) positions

- Operating is increasing overall by \$928,601 or (74.95%) due to:
 - o The addition of six new FY17 Maintenance Improvement Projects in Parks MSTU;
 - o The addition of four new FY17 Maintenance Improvement Projects in Parks Impact Fees;
 - o The adjustment of operating expenses within each of the programs;
 - o The addition of a Budget Proposal for \$9,000 for reimbursement to Information Technology for the Ethernet circuits at the Savannas and Aquatics locations;
 - o The addition of projects to FY16 Amended budget and rolling their balances over to FY17's budget; and
 - o The addition of \$26,388 for the rollover of FY16 Purchase Orders into the FY17 Budget

- Capital Outlays is increasing overall by \$787,250 or (48.54%) due to:
 - o The transfer of CIP projects carry-forward to Project Reserves; and
 - o The addition of FDOT reimbursement funds for two projects: White City Park and Indrio Road Area
 - o The addition of projects to FY16 Amended budget and rolling their balances over to FY17's budget; and
 - o The addition of \$344,291 for the rollover of FY16 Purchase Orders into the FY17 Budget

- Grants and Aids did not have any changes

- Other Use is decreasing by a total of \$16,219 or (-2.74%) due to:
 - o An decrease of \$15,493 in the Boating Improvement Projects Fund's reserves so the fund's total revenues and total expenses are balanced;
 - o An increase of \$5,800 in the Boating Improvement Projects Fund for the addition of a Transfer to Arts in Public Places; and
 - o An net decrease of \$6,526 to various fund's reserves from the adjustment of program operating and capital expenses

Funding Sources:

The General Fund is increasing by \$728,750 or (19.38%) due to the increases to personnel, operating, and capital expenses within various programs and projects, and the removal of a completed grant

Special Revenue is increasing by \$360,632 or (17.15%) due to the following:

- The addition of six new FY17 Maintenance Improvement Projects;
- The addition of funds for the rollover of FY16 Purchase Orders into the FY17 Budget;
- The addition of funds for Transfer to Arts in Public Places; and
- The balancing a fund's total revenues and total expenses

Capital is increasing \$678,521 or (1,621.32%) due to the addition of four new FY17 Maintenance Improvement Projects and the addition of projects to FY16 Amended budget and rolling their balances over to FY17's budget

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	2,162,509	2,451,694	2,519,965	68,271
Operating	1,172,768	1,239,000	2,167,601	928,601
Capital Outlay	614,827	1,621,708	2,408,958	787,250
Grants & Aids	2,000	2,000	2,000	0
Other Uses	-	591,833	575,614	(16,219)
Total Budgetary Costs	3,952,103	5,906,235	7,674,138	1,767,903

FY 2017

Parks, Recreation & Facilities

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

Parks & Special Facilities

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	3,327,180	3,761,290	4,490,040	728,750
Special Revenue	620,423	2,103,095	2,463,727	360,632
Capital	4,500	41,850	720,371	678,521
Total Revenues	<u>3,952,103</u>	<u>5,906,235</u>	<u>7,674,138</u>	<u>1,767,903</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	53.27	-	-	0.00
Administrative Support	-	7.35	7.35	0.00
Officials/Managers	-	1.00	1.00	0.00
Professionals	-	1.00	1.00	0.00
Protect/SVC/Non-sworn	-	5.00	5.00	0.00
Service Maintenance	-	23.05	24.55	1.50
Skilled Craft	-	4.00	4.00	0.00
Technicians	-	4.20	4.20	0.00
Total Full-Time Equivalentents (FTE)	<u>53.27</u>	<u>45.60</u>	<u>47.10</u>	<u>1.50</u>

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

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Percentage of surveys with a minimum of satisfaction or better responses	N/A	80%	85%
		Number of new Standard Operating Procedures for operations and revenue collection	N/A	N/A	3
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Number of playground structures MSTU funded and completed each	1	1	1
		Number of restroom buildings MSTU funded and completed each year through 2023	1	1	1
2.20	Provide For a Safe Community	Percentage of playground safety inspections completed once a month	N/A	80%	85%
2.30	Promote Economic Development	Quality value of athletic programs, athletic fields, venues, and activities	N/A	N/A	100%
3.0 People					
3.10	Develop and Train Workforce	Number of users trained to use the RecTrac Point of Sale System	N/A	16%	20%
		Percentage of trained users scoring 90% or higher on competency testing of the RecTrac Point of Sale System	N/A	80%	90%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Annual revenues are a direct indicator of public use of the new nature trail, kayak/canoe rentals, dog park and camping at Savanna Campground and Recreation Area	\$233,401	\$220,000	\$217,550
		Percentage of Actual vs Budget	68%	85%	90%

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

Venues

Highlights

Venues Division:

The Venues Division FY17 adopted budget, \$1,447,171 is increasing by a total of \$188,101 or +14.94%.

- Personnel is decreasing by a total of \$1,863 or (-0.37%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$20,534 from attrition; and
 - o The Tourism Division transferred to County Administration
- Operating is increasing by \$264,263 or (44.31%) due to:
 - o The Fairgrounds Deck Covering project's FY16 beginning balance was reduced to reflect FY15's spend-down;
 - o A reduction in the FY17 budget for FY16's projected project spend-down;
 - o An increase of \$285,000 for two new Maintenance Improvement projects; and
 - o The addition of \$75,437 for the Indrio Road Recreation Area project
- Capital Outlays is decreasing by \$74,299 or (-46.88%) due to the following:
 - o The addition of \$15,000 in Machinery & Equipment to the Fairgrounds;
 - o The rollover of a of CIP project's carry-forward into the FY17 budget; and
 - o A decrease of \$91,500 in Machinery & Equipment from the completion of the Fairgrounds Arena Fans Phase 1 and 2 projects.

Funding Sources:

The General Fund is increasing by \$85,476 or (8.74%) due to the increase of personnel expenses and the addition of \$75,437 for the Indrio Road Recreation Area Project

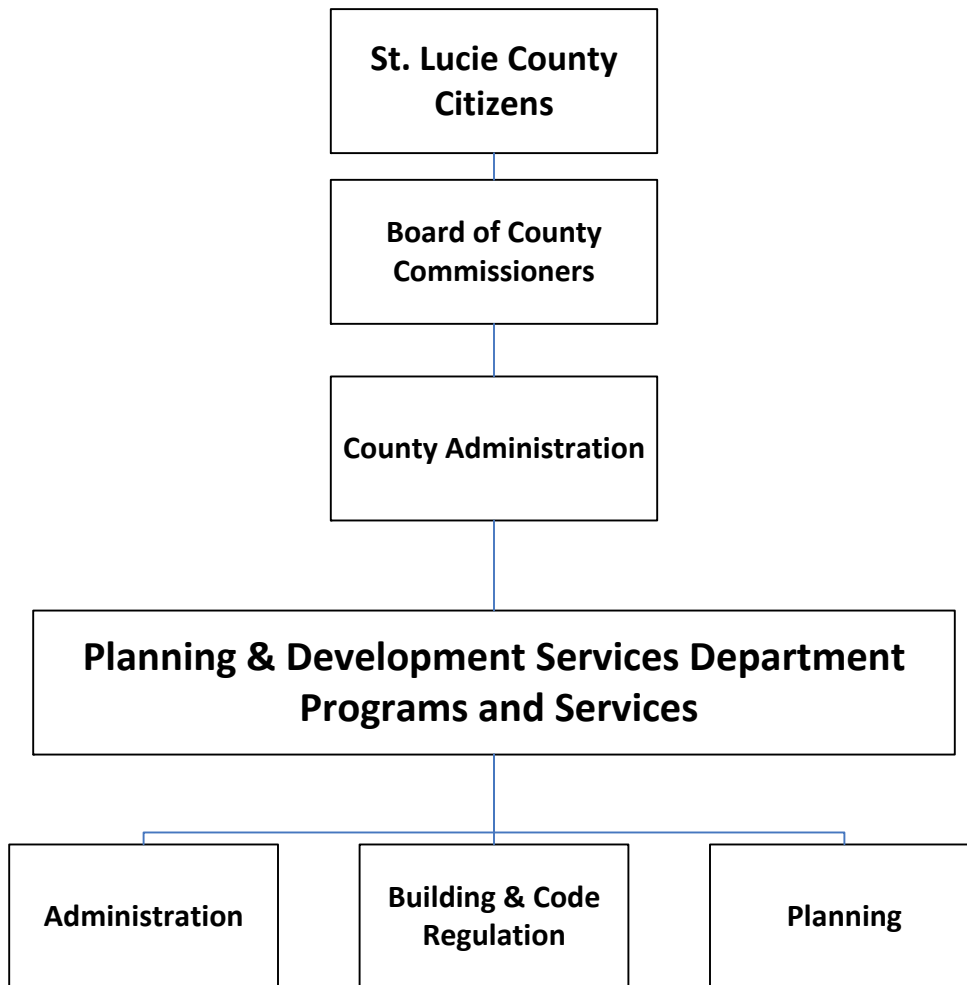
Special Revenue is decreasing by \$90,875 or (-47.83%) due to the transfer to the completion of the Fairgrounds Arena Fans Phase 1 and 2 projects

Capital is increasing by \$193,500 or (211.48%) in due the addition of two new FY17 Maintenance Improvement projects, and a decrease of \$91,500 from the completion of the Fairgrounds Arena Fans Phase 1 and 2 projects

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	447,834	504,172	502,309	(1,863)
Operating	555,826	596,398	860,661	264,263
Capital Outlay	213,853	158,500	84,201	(74,299)
Total Budgetary Costs	1,217,513	1,259,070	1,447,171	188,101

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	917,798	977,570	1,063,046	85,476
Special Revenue	129,464	190,000	99,125	(90,875)
Capital	170,250	91,500	285,000	193,500
Total Revenues	1,217,513	1,259,070	1,447,171	188,101

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	8.75	-	-	0.00
Administrative Support	-	5.00	5.00	0.00
Service Maintenance	-	4.00	4.00	0.00
Total Full-Time Equivalentents (FTE)	8.75	9.00	9.00	0.00



PLANNING AND DEVELOPMENT SERVICES DEPARTMENT: SUMMARY

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

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INTITIAIVES:

Planning Division

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

FY 16 Accomplishments:

- 5-year Impact Fee Study and Update
- Adoption of updated River Park Overlay, encouraging the conversion of single family uses along Prima Vista Boulevard (high-volume arterial road) to low-intensity, small scale office commercial uses
- Digitizing archived site plans and project files to provide easy access to the public and staff
- Implemented a monthly report to the Deputy County Administrator which captures the many facets of customer service provided by the Planning Division of the Planning and Development Services Department
- In collaboration with the Legal Department, updated the "Sign" Code portion of the Land Development Code to comply with a recent ruling by the Federal Supreme Court that prevents local governments from regulating the content of signs.
- Implemented a monthly report which maps and identifies the locations of development occurring in each of the commission districts.
- In collaboration with the Legal Department, implemented a moratorium for new applications for composting operations
- In the process of drafting guidelines on composting that will protect surrounding properties and the county from adverse impacts resulting in composting
- Presented an administrative variance process to the Land Development Code for minor deviations to the dimensional building setbacks requirements. This streamlined the variance process and limited items reviewed by the Board of Adjustments.

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT: SUMMARY

FY 17 Initiatives:

- Glitch Bill to remove conflicting language in the Comprehensive Plan and make the language clearer
- Create Accessory Dwelling Unit Ordinance to incentivize families to provide living space to disabled family members or those over the age of 65
- In collaboration with the Housing Division of Community Services, provide regulations that prevent clustering of non-chartered financial institutions (i.e. fast check cashing)
- Update the Land Development Code to add guidelines to build “Tiny Houses” which require less land and provide affordable housing
- Update the Western Land Study to facilitate the best development possible in fallow agricultural areas
- Prepare a land study which identifies areas most appropriate to locate drug treatment hospitals and detoxification facilities
- Improve the record-keeping of Impact Fee Credits; update the process and improve the data base which houses this information

Building and Code Enforcement Division

This division handles all applications for commercial and residential building permits as well as performs code enforcement and contractor licensing duties. The division ensures that all construction in the County is performed to meet the requirements of the Florida Building Code and that contractors who perform the work are properly licensed. The Code Enforcement staff ensures that properties in the County are maintained in a manner consistent with the St. Lucie County Land Development Code and the Compiled Laws of St. Lucie County.

FY 16 Accomplishments:

- Implemented phase I of a paperless permitting process, entails scanning all new permit documents including the last 3 years. This eliminate paper files, filing and storage requirements.
- Accept certain permit types as over the counter permits via email including payment by portal, and emailing the customer their building permit. This eliminated all paper, filing, storage, and increased output.
- Implemented voluntary overtime work plan for plans examiners to work one Saturday per month to maintain acceptable level of service on permit turnaround time.
- Track ‘target industry’ businesses in Codeview.
- Created process for expedited review of target industries.
- Reassigned task of delivering and picking up permits from the Fire Department from a plans examiner to a permit technician, freeing up the time of a plans examiner to concentrate on permit reviews.
- Hired a building inspector to improve level of service and comply with ISO inspection standards.
- Established an ‘email blast’ notification program to all licensed contractors.
- Eliminated certain clerical duties of plans examiners, such as loading fees, consolidating revised plans as well as stamping plans by having support staff assist in these functions. These activities will be greatly reduced when e-permitting is in place.
- Improved turnaround time for code cases with better follow up and outreach to community.
- Track code enforcement cases to monitor the level of service and make improvements as needed.
- Initiated employee recognition programs for excellent customer service, birthdays, etc. to build morale.
- Monitor performance metrics weekly and monthly and produce a quarterly report to ensure the division’s level of service is maintained or improved.

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT: SUMMARY

- Implemented community outreach program where building and code as requested will attend neighborhood meetings.
- Remodeled code office to be more efficient including the creation of a customer waiting room rather than standing in a hallway. Painted permitting office.
- Addressed many of the concerns expressed by employees in the 2015 employee engagement survey.

FY 17 Initiatives:

- Expand program to add more permit types to our over the counter permits program via email.
- Implement same day permit review of single family renovations and additions.
- Implement a P.E.D. - plans examiner of the day (or for part of a day – set hours).
- Implement online electronic permitting system for building, code, planning and environmental
- Implement a customer service survey for code enforcement
- Require all plans examiners to obtain certification as a flood plain manager. This will improve our level of expertise on flood plain issues and ensure all building permits meet FEMA standards.
- Eliminate sequencing of building inspections. This optimizes customer flexibility and reduces review time by the plan's examiner.
- Place more emphasis on complete permit applications upon submittal to ensure plan review time is spent on complete permits. Front line staff can check for completeness.
- Require applicant to insert revised sheets into building plans to free up time of plans examiner to concentrate more on permit reviews.
- Implement an incentive program for building inspectors and plans examiners who obtain additional state licenses to be compensated with a pay increase.
- Continue to engagement employees and build morale with recognition programs.
- Continue to provide annual customer service training programs to all employees.
- Implement a customer education program on the permitting process to include brochures and forms explain processes and publications.
- Continue to do more community outreach in code enforcement and permitting with educational brochures, flyers, door hangers, and one on one communications.
- Change name of Code Enforcement Division to a more community friendly name
- Continue to track code cases to monitor the level of service and make improvements as needed
- Continue to monitor performance metrics monthly to ensure the division's level of service is maintained or improved.
- Continue to provide efficient and excellent customer service to all residents of St. Lucie County.
- Continue to improve the quality of life for all residents of St. Lucie County through Code Enforcement compliance.

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

Planning & Development Services

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	2,594,839	3,066,536	3,329,054	262,518
Operating	500,328	543,785	1,984,464	1,440,679
Capital Outlay	7,798	-	-	0
Grants & Aids	111,505	121,614	123,732	2,118
Other Uses	-	2,228,569	1,893,992	(334,577)
Total Budgetary Costs	3,214,471	5,960,504	7,331,242	1,370,738

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	111,505	121,614	123,732	2,118
Special Revenue	1,749,008	2,060,504	3,185,212	1,124,708
Enterprise	1,353,957	3,778,386	4,022,298	243,912
Total Revenues	3,214,471	5,960,504	7,331,242	1,370,738

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Admin. - Planning & Development Svc.	2.00	2.00	3.00	1.00
Planning	12.00	13.00	12.00	(1.00)
Building and Code Regulation	27.00	26.00	28.00	2.00
Total Full-Time Equivalents (FTE)	41.00	41.00	43.00	2.00

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

Admin. - Planning & Development Svc.

Highlights

Planning & Development Services Administration Division:

The P&R Administration Division FY17 adopted budget, \$659,822 is increasing by a total of \$454,434 or +221.26%.

- Personnel is increasing by a total of \$99,591 or (54.60%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$3,622 from attrition; and
 - o The transfer-in of the Business Navigator position from Planning
- Operating is increasing by a total of \$354,843 or (1,543.33%) mostly due to the addition of 12 Budget Proposals for \$354,603
- Capital Outlay did not have any changes

Funding Sources:

Special Revenue is increasing by \$454,434 or (221.26%) due to the increase of personnel expenses and the addition of 12 Budget Proposals to operating

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	169,123	182,396	281,987	99,591
Operating	21,684	22,992	377,835	354,843
Capital Outlay	4,503	-	-	0
Total Budgetary Costs	<u>195,310</u>	<u>205,388</u>	<u>659,822</u>	<u>454,434</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	195,310	205,388	659,822	454,434
Total Revenues	<u>195,310</u>	<u>205,388</u>	<u>659,822</u>	<u>454,434</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	2.00	-	-	0.00
Administrative Support	-	1.00	1.00	0.00
Officials/Managers	-	1.00	2.00	1.00
Total Full-Time Equivalent (FTE)	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>

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

Planning

Highlights

Planning Division:

The Planning Division FY17 adopted budget, \$1,488,234 is increasing by a total of \$239,525 or +19.18%.

- Personnel is decreasing by a total of \$63,298 or (-5.96%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$20,241 from attrition; and
 - o The transfer-out of the Business Navigator position to P&DS Administration
- Operating is increasing by \$300,705 or (465.99%) mostly due to the addition of 17 Budget Proposals for \$303,005
- Grants and Aids is increasing by \$2,118 or (1.74%) to cover the increase of annual dues membership to the Treasure Coast Regional Planning Council

Funding Sources:

The General Fund is increasing by \$2,118 or (1.74%) due to the increase of annual dues membership to the Treasure Coast Regional Planning Council

Special Revenues is increasing by \$237,407 or (21.06%) due to the changes in personnel expenses and the addition of 17 Budget Proposals for \$303,005

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	839,283	1,062,564	999,266	(63,298)
Operating	47,367	64,531	365,236	300,705
Grants & Aids	111,505	121,614	123,732	2,118
Total Budgetary Costs	<u>998,155</u>	<u>1,248,709</u>	<u>1,488,234</u>	<u>239,525</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	111,505	121,614	123,732	2,118
Special Revenue	886,650	1,127,095	1,364,502	237,407
Total Revenues	<u>998,155</u>	<u>1,248,709</u>	<u>1,488,234</u>	<u>239,525</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	12.00	-	-	0.00
Administrative Support	-	5.00	5.00	0.00
Officials/Managers	-	2.00	2.00	0.00
Professionals	-	5.00	5.00	0.00
Technicians	-	1.00	-	(1.00)
Total Full-Time Equivalents (FTE)	<u>12.00</u>	<u>13.00</u>	<u>12.00</u>	<u>(1.00)</u>

PLANNING & DEVELOPMENT SERVICES / PLANNING: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	ACTUAL FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Percentage of Surveys: (Online and printed) rated 4 or greater	N/A	0.8	0.8
		Average Zoning Compliance Review Time	N/A	3 days	3 days
		Percentage of pre-application meetings held within 14 days of request	N/A	0.75	0.85
1.20	Innovation	Percentage of first contacts that will be captured within the data base inquiry system and available for weekly reports to administration	N/A	N/A	80%
2.0 Community					
2.20	Provide For a Safe Community	Number of feet of new sidewalks installed within 1/2 mile of a school	N/A	N/A	50 feet
2.30	Promote Economic Development	Number of Economic Development Incentive Packages for Targeted Industries adopted by the Board	N/A	N/A	3
		Number of Jobs Created	N/A	N/A	500
2.50	Maintain a High Quality of Life	Number of homes added within 3 miles of a commercial or industrial zoning district	N/A	N/A	50
		Percentage of residential site plans approved in the Urban Services Boundary that incorporate transit/multimodal facilities or contribute to the "fee in lieu of" fund for transit	N/A	N/A	25
3.0 People					
3.10	Develop and Train Workforce	Number of Training hours per employee	N/A	20 hours	40 hours
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operating Budget vs. Actual	76%	100%	80%
4.2	Maintain Sustainable Efficient and Effective Operations	Number of employees cross-trained to provide coverage	N/A	N/A	2

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

Building and Code Regulation

Highlights

Building & Code Regulations:

The Building & Code Regulations Division FY17 adopted budget, \$5,183,186 is increasing by a total of \$676,779 or 15.02%.

- Personnel is increasing by a total of \$226,225 or (12.42%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$36,830 from attrition; and
 - o The addition of 2 Budget Proposals for \$163,287 for a new Assistant Building Official position and a new Building Inspector position
- Operating is increasing by \$785,131 or (172.08%) mostly due to the addition of 17 Budget Proposals for \$944,069 and the addition of \$32,000 for the County's Community Rating System outreach program for the National Flood Insurance Program
- Other Uses is decreasing by \$334,577 or (-15.01%) due to the following:
 - o The transfer out of \$32,000 for the County's Community Rating System outreach program for the National Flood Insurance Program; and
 - o Reserves reducing in the Building Code Fund in order to balance the fund's total revenues and total expenses

Funding Sources:

Special Revenues is increasing by \$432,867 or (59.46%) due to the addition of 9 Budget Proposals for \$429,716 and the changes in personnel expenses

Enterprise is increasing by \$243,912 or (6.46%) due to the increase of personnel expenses and the addition of 8 Budget Proposals for \$514,353

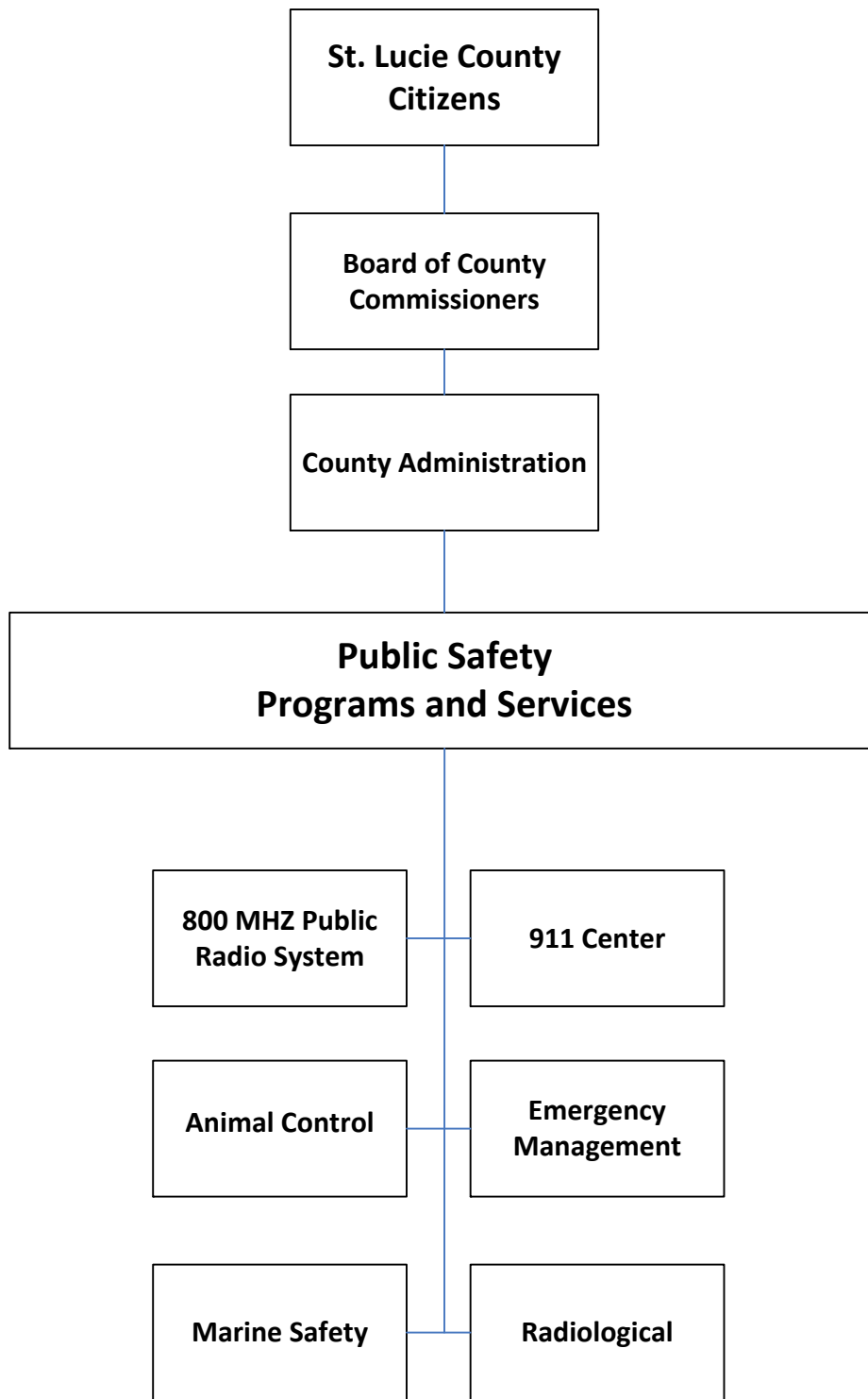
Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	1,586,434	1,821,576	2,047,801	226,225
Operating	431,277	456,262	1,241,393	785,131
Capital Outlay	3,295	-	-	0
Other Uses	-	2,228,569	1,893,992	(334,577)
Total Budgetary Costs	2,021,006	4,506,407	5,183,186	676,779

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	667,049	728,021	1,160,888	432,867
Enterprise	1,353,957	3,778,386	4,022,298	243,912
Total Revenues	2,021,006	4,506,407	5,183,186	676,779

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	27.00	-	-	0.00
Administrative Support	-	9.00	9.00	0.00
Officials/Managers	-	1.00	1.00	0.00
Professionals	-	11.00	13.00	2.00
Skilled Craft	-	4.00	4.00	0.00
Technicians	-	1.00	1.00	0.00
Total Full-Time Equivalent (FTE)	27.00	26.00	28.00	2.00

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

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Customer Service Survey >95%	96%	97%	98%
		Number of weeks for the average Plan Review Turnaround	6 weeks	3 weeks	3 weeks
2.0 Community					
2.50	Maintain a High Quality Of Life	Percentage of Abatement for Code Cases	83%	85%	88%
3.0 People					
3.10	Develop and Train Workforce	Number of training - 125 hours	75 hours	125 hours	125 hours
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operating Budget vs. Actual (includes reserves)	40%	40%	40%



PUBLIC SAFETY DEPARTMENT: SUMMARY

MISSION STATEMENT: To provide the resources necessary to protect and mitigate emergencies for the citizens of St. Lucie County.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INTITIAIVES:

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
- Educate the public on responsible pet care and ownership

FY 16 Accomplishments:

- Projected over 13,000 Calls for Service for St. Lucie County
- Education of citizens on animal welfare

FY 17 Initiatives:

- Continue training for the Animal Control Officers and educating citizens through numerous presentations at schools and homeowners associations regarding animal welfare
- Promote the county licensing and free spay/neuter programs

Marine Safety

- Protect, warn, and educate those who visit our designated, guarded beaches in St. Lucie County

FY 16 Accomplishments:

- Assisted in the prevention of injury or death by providing ocean rescue services with over 10 open water rescues
- 18 first aid incidents in which fire/rescue was activated on 7 of these incidences
- Assisted Law Enforcement with a missing person's report on beach

FY 17 Initiatives:

- Continue to enhance public relations and public safety regarding water safety
- Ensure our Marine Safety Officers are trained, skilled and physically fit for the protection of our citizens and visitors to the beaches

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

FY 16 Accomplishments:

- Complete recertification and certification of all 911 Operators
- Installed the Text to 911 Upgrade

PUBLIC SAFETY DEPARTMENT: SUMMARY

FY 17 Initiatives:

- Continue training and certifying 911 Operators

800 MHz

- Provides, supports and maintains the Motorola P25 800 MHz radio infrastructure for a regional inter-operable communications system

FY 16 Accomplishments:

- Signed contract to begin the P25 upgrade on the 800 MHz radio infrastructure
- Improving microwave capabilities
- Adding tower site to southwest Pt. St. Lucie

FY 17 Initiatives:

- Continue the process of upgrading the 800 MHz public safety radio infrastructure
- Regionalize our public radio 800 MHz system public safety communications

Emergency Management

- Provide a comprehensive and integrated approach in the collaboration of enhancing our response partner's capabilities to mitigate, prepare, respond and recover from all hazards that may impact St. Lucie County

FY 16 Accomplishments:

- Collaborated with State, Federal, and Regional partners
- Continued education by attending training, workshops and conferences, conducted or hosted 5 training courses
- Updating response plans including the Local Mitigation Strategy for 5 year review
- Participated in numerous disaster exercises
- Participated in public outreach and education programs
- Involved in non-profit community organizations including Support Alliance for Emergency Resiliency (SAFER), Medical Reserve Corps, and Community Emergency Response Team (CERT)

FY 17 Initiatives:

- Continue to engage emergency management partners and the public in educating, mitigating, and preparing for all hazards
- Begin process to become accredited through the Emergency Management Accreditation Program
- Update the Comprehensive Emergency Management Plan (CEMP) base plan and the Terrorism and Mass Casualty and Fatality Annexes, County Continuity of Operations Plan (COOP) and Alternate Care Site Plan
- Plan, conduct, and participate in multi-discipline terrorism exercise involving three counties

Radiological

- Provides the safety and welfare of St. Lucie County residents and response agencies through hazard specific best practices in the areas of planning, equipment, training, exercises, operations and regulatory compliance

PUBLIC SAFETY DEPARTMENT: SUMMARY

FY 16 Accomplishments:

- Perform 29 radiological training classes for 1,253 emergency workers
- Review 133 Comprehensive Emergency Management Plans (CEMP) for assisted living facilities, group homes, hospitals, and surgery centers
- Design, coordinate and participate in a yearly non-evaluated and biannually federal evaluated exercise
- Maintain the web-based Special Needs database

FY 17 Initiatives:

- Enhance radiological training for emergency workers
- Improve the process for the Comprehensive Emergency Management Plans for assisted living facilities, group homes, hospitals, and surgery centers
- Boost the web-base Special Needs database

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

Public Safety

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-431,584	-	-	0
Personnel	4,710,770	5,301,346	5,527,363	226,017
Operating	1,752,797	2,319,372	2,123,922	(195,450)
Capital Outlay	95,512	1,634,011	9,309,212	7,675,201
Grants & Aids	278,634	293,198	323,198	30,000
Other Uses	-	282,978	1,889,923	1,606,945
Total Budgetary Costs	<u>6,406,128</u>	<u>9,830,905</u>	<u>19,173,618</u>	<u>9,342,713</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	1,002,273	1,544,495	1,393,839	(150,656)
Special Revenue	5,403,855	8,286,410	17,779,779	9,493,369
Total Revenues	<u>6,406,128</u>	<u>9,830,905</u>	<u>19,173,618</u>	<u>9,342,713</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Public Safety - Animal Control	4.50	4.50	5.00	0.50
Public Safety - Cent. Communications	67.50	67.50	67.50	0.00
Public Safety - Emergency Mgmt.	3.00	3.00	4.00	1.00
Public Safety - Marine Safety	8.00	8.00	8.00	0.00
Public Safety - RAD Plan	2.00	2.00	2.00	0.00
Total Full-Time Equivalents (FTE)	<u>85.00</u>	<u>85.00</u>	<u>86.50</u>	<u>1.50</u>

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

Public Safety - 800 MHz

Highlights

800MHz Division:

The 800MHz Division FY17 adopted budget, \$9,484,550 is increasing by a total of \$8,967,201 or +1,733.30%.

- Operating did not have any changes
- Other Use is increasing by a total of \$8,967,201 or (100.00%) due to the addition of the 800 MHz Infrastructure Upgrade project to Project Reserves

Funding Sources:

Special Revenue is increasing by \$8,967,201 or (1,733.30%) due to the addition of Capital Lease Proceeds for the 800 MHz Infrastructure Upgrade project to Project Reserves

The 800MHz Revenues is increasing by \$76,174 to balance the Fund's revenues and expenses, from a Budget Proposal request to transfer-in funds from Fund #107 (Fine & Forfeiture)

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-431,584	-	-	0
Operating	447,890	517,349	517,349	0
Capital Outlay	-	-	8,967,201	8,967,201
Total Budgetary Costs	<u>16,306</u>	<u>517,349</u>	<u>9,484,550</u>	<u>8,967,201</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	16,306	517,349	9,484,550	8,967,201
Total Revenues	<u>16,306</u>	<u>517,349</u>	<u>9,484,550</u>	<u>8,967,201</u>

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

Public Safety - Animal Control

Highlights

Animal Control Division:

The Animal Control Division FY17 adopted budget, \$596,381 is increasing by a total of \$67,157 or +12.69%.

- Personnel is increasing by a total of \$39,157 or (+15.89%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$4,919 from attrition; and
 - o The addition of a Budget Proposal for the reclass of a PT Animal Control Officer (0.50 FTE) to a FT Animal Control Officer (1.0 FTE) for \$34,035
- Operating is decreasing overall by \$2,000 or (-4.08%) due to a reduction in the amounts budgeted for the veterinarians participating in the spay/neuter program
- Grants & Aids is increasing by \$30,000 or (13.64%) due to the addition of a Budget Proposal to increase of the funds paid to the St. Lucie County Humane Society by \$30,000
- Other Uses did not have any change

Funding Sources:

Special Revenue is increasing by \$67,157 or (12.69%) due to the following:

- The increase of personnel expenses;
- The addition of a Budget Proposal for the reclass of a part time position; and
- The addition of a Budget Proposal for the St. Lucie County Humane Society

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	240,367	246,481	285,638	39,157
Operating	24,972	49,046	47,046	(2,000)
Grants & Aids	212,000	220,000	250,000	30,000
Other Uses	-	13,697	13,697	0
Total Budgetary Costs	477,339	529,224	596,381	67,157

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	477,339	529,224	596,381	67,157
Total Revenues	477,339	529,224	596,381	67,157

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Protect/SVC/Non-sworn	4.50	-	-	0.00
	-	4.50	5.00	0.50
Total Full-Time Equivalents (FTE)	4.50	4.50	5.00	0.50

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

Public Safety - Cent. Communications

Highlights

Central Communications Division:

The Central Communications Division FY17 adopted budget, \$7,097,488 is increasing by a total of \$351,682 or 5.21%.

- Personnel is increasing by a total of \$93,922 or (4.16%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase; and
 - o A decrease of \$170,145 from attrition
- Operating is increasing overall by \$51,944 or (8.41%) due to the revenue increased in the Fine & Forfeiture Fund – Wireless Surcharge, and therefore the operating expenses are increasing also to balance the fund
- Capital Outlays is decreasing by \$1,300,000 or (-79.56%) due to the transfer of the E-911 Phone System CIP project carry-forward to Project Reserves
- Other Uses is increasing overall by \$1,505,816 or (711.84%) due to:
 - o The transfer-in of E-911 Phone System CIP project carry-forward to Project Reserves; and
 - o The addition of a Budget Proposal to transfer-out of Fund #107 (Fine & Forfeiture), \$76,174 to 800 MHz Fund in order to balance the 800 MHz Fund's total revenues and expenses

Funding Sources:

Special Revenue is increasing by \$351,682 or (5.21%) due to the following:

- An increase of personnel expenses;
- An increase of the revenues, which in turn, increases the operating expenses; and
- A reduction of the revenues, which in turn, reduces the overtime expense

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	3,845,240	4,282,413	4,376,335	93,922
Operating	575,585	617,844	669,788	51,944
Capital Outlay	83,503	1,634,011	334,011	(1,300,000)
Other Uses	-	211,538	1,717,354	1,505,816
Total Budgetary Costs	<u>4,504,328</u>	<u>6,745,806</u>	<u>7,097,488</u>	<u>351,682</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	-	-	-	0
Special Revenue	4,504,328	6,745,806	7,097,488	351,682
Total Revenues	<u>4,504,328</u>	<u>6,745,806</u>	<u>7,097,488</u>	<u>351,682</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	67.50	-	-	0.00
Administrative Support	-	1.00	1.00	0.00
Officials/Managers	-	2.00	2.00	0.00
Protect/SVC/Non-sworn	-	64.00	64.00	0.00
Technicians	-	0.50	0.50	0.00
Total Full-Time Equivalentents (FTE)	<u>67.50</u>	<u>67.50</u>	<u>67.50</u>	<u>0.00</u>

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

Public Safety - Emergency Mgmt.

Highlights

Emergency Management Division:

The Emergency Management Division FY17 adopted budget, \$912,776 is decreasing by a total of \$228,914 or -20.05%.

- Personnel is increasing by a total of \$11,480 or (6.05%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$8,229 from attrition;
 - o The transfer-in of the Education & Disaster Specialist position (1.0 FTE) from Community Services; and
 - o A decrease by un-funding of the Education & Disaster Specialist position (1.0 FTE) as this position is contingent upon receipt of grants to fund the position
- Operating is decreasing overall by \$240,394 or (-27.36%) due to the removal of closed grants, the addition of new grants, and adjustments made to the carry forward balances of active grants
- Grants and Aids did not have any changes

Funding Sources:

The General Fund is decreasing by \$228,914 or (-21.42%) due to the net increases to personnel expenses and the net decrease in Operating from the removal of closed grants, the addition of new grants, and adjustments made to the carry forward balances of active grants

Special Revenue did not have any changes

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	180,483	189,797	201,277	11,480
Operating	435,559	878,695	638,301	(240,394)
Grants & Aids	66,634	73,198	73,198	0
Total Budgetary Costs	<u>682,676</u>	<u>1,141,690</u>	<u>912,776</u>	<u>(228,914)</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	616,042	1,068,492	839,578	(228,914)
Special Revenue	66,634	73,198	73,198	0
Total Revenues	<u>682,676</u>	<u>1,141,690</u>	<u>912,776</u>	<u>(228,914)</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	3.00	-	-	0.00
Administrative Support	-	1.00	1.00	0.00
Officials/Managers	-	1.00	1.00	0.00
Professionals	-	-	1.00	1.00
Service Maintenance	-	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>

Public Safety - Marine Safety

Highlights

Marine Safety Division:

The Marine Safety Division FY17 adopted budget, \$554,261 is increasing by a total of \$78,258 or +16.44%.

- Personnel is increasing by a total of \$70,258 or (+34.95%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$18,498 from attrition;
 - o Employee turnover; and
 - o The addition of a Budget Proposal for \$82,000, to provide lump-sum funding to study and fund the need for additional PT Seasonal Marine Safety Officers
- Operating did not have any changes
- Capital Outlays is increasing overall by \$8,000 or (100.00%) due to the addition of a Budget Proposal for an All-Terrain Vehicle

Funding Sources:

The General Fund is increasing by \$78,258 or (16.44%) due to the increase of personnel expenses and capital outlay

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	361,915	464,943	535,201	70,258
Operating	12,307	11,060	11,060	0
Capital Outlay	12,009	-	8,000	8,000
Total Budgetary Costs	<u>386,231</u>	<u>476,003</u>	<u>554,261</u>	<u>78,258</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	386,231	476,003	554,261	78,258
Total Revenues	<u>386,231</u>	<u>476,003</u>	<u>554,261</u>	<u>78,258</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	8.00	-	-	0.00
Protect/SVC/Non-sworn	-	8.00	8.00	0.00
Total Full-Time Equivalent (FTE)	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>

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

Public Safety - RAD Plan

Highlights

Radiological Planning Division:

The Radiological Planning Division FY17 adopted budget, \$528,162 is increasing by a total of \$107,329 or +25.50%.

- Personnel is increasing by a total of \$11,200 or (9.51%) due to:
 - o An increase in the health insurance; and
 - o 2% COLA increase
- Operating is decreasing overall by \$5,000 or (-2.04%) due to the contractual reduction of Florida Power and Light funding for Radiological Exercises
- Other Uses is increasing overall by \$101,129 or (175.14%) due to the addition of FY16's Fund Balance Forward increasing the reserves

Funding Sources:

Special Revenue is increasing by \$107,329 or (25.50%) due to the addition of FY16's Fund Balance Forward to revenues and reserves, in order to balance the fund's total revenues and expenses

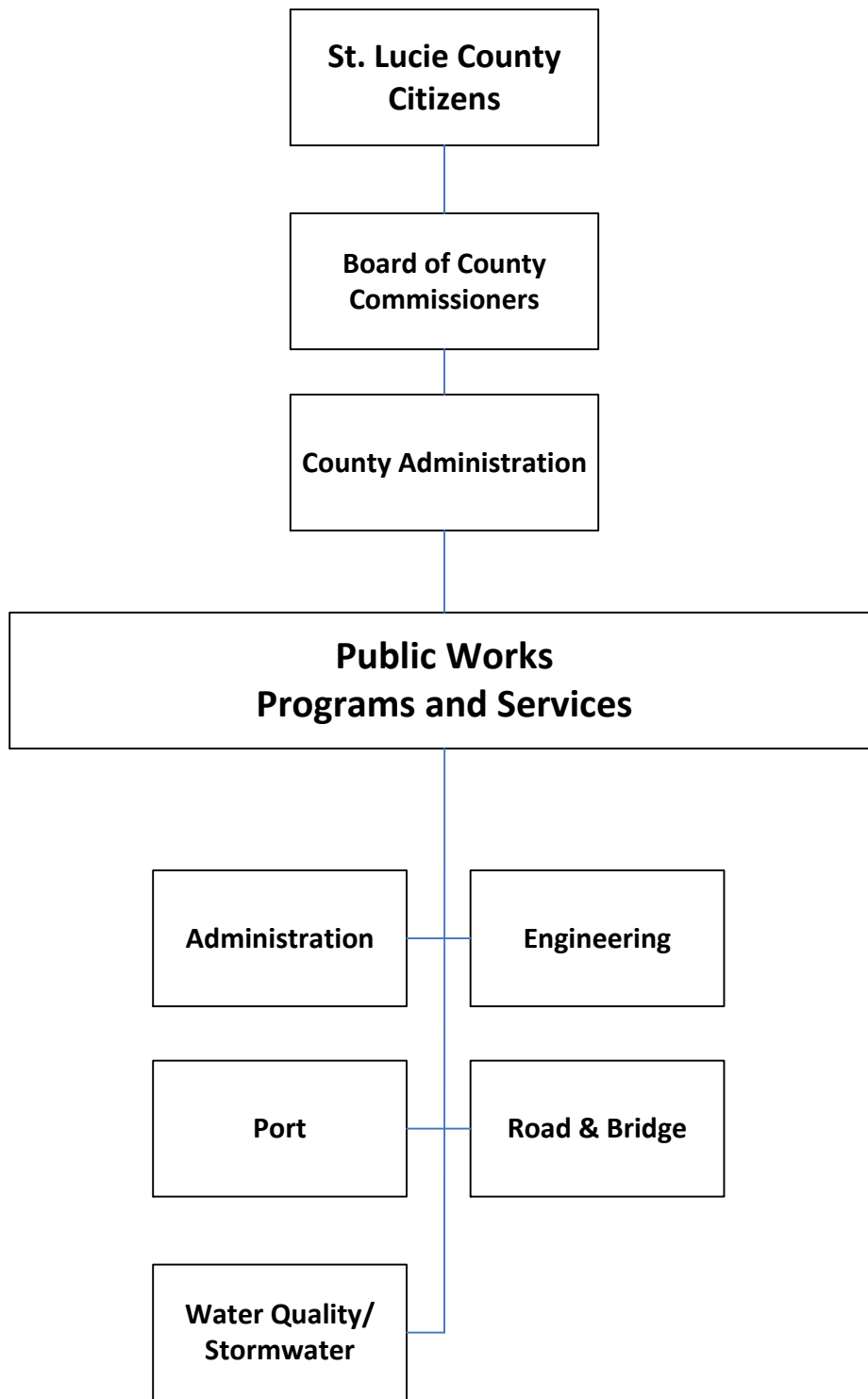
Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	82,766	117,712	128,912	11,200
Operating	256,484	245,378	240,378	(5,000)
Other Uses	-	57,743	158,872	101,129
Total Budgetary Costs	<u>339,249</u>	<u>420,833</u>	<u>528,162</u>	<u>107,329</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	339,249	420,833	528,162	107,329
Total Revenues	<u>339,249</u>	<u>420,833</u>	<u>528,162</u>	<u>107,329</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	2.00	-	-	0.00
Administrative Support	-	1.00	1.00	0.00
Professionals	-	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>

PUBLIC SAFETY: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Number of 911 Calls	480,856	500,000	500,000
		Percentage of 911 calls handled properly	94%	100%	100%
		Percentage of 911 answered within 10 seconds	99%	100%	1
		Average length of 911 calls (mm/ss)	1.2	1.1	1.05
2.0 Community					
2.20	Provide For a Safe Community	Number of Hurricane and Nuclear Preparedness Presentations	43	60	60
3.0 People					
3.10	Develop and Train Workforce	Number of Radiological training classes for all law enforcement, fire district, and schoolboard.	23	16	16
		Number of trained 911 new hires	7	15	15
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operating Budget vs. Actual	87%	100%	100%



MISSION STATEMENT:

To serve the citizens of St. Lucie County in a way for residents to receive needed improvements in a timely and cost effective manner. To provide St. Lucie County, the Board of County Commissioners, County Administration, and the general public with a solid, dependable infrastructure program through procurement of funds for projects and overseeing a successful outcome.

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Functions:

- Public Works Administration – administration of Public Works Divisions and Grant Contracts.
 - 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
- Port of Fort Pierce
 - FS 311.07/ FS 311.14 Funding for Port infrastructure & development/updating of Port Master Plan
- Engineering - permitting, infrastructure, regulatory compliance.
 - 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
- 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 drainways, 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 drainways, 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
 - FS 252.38 Emergency/Disaster response

Public Works Administration

Provide Administrative support to all Divisions within Public Works, including the Artificial Reef Program and the County Port Authority functions.

FY 16 Accomplishments: Public Works Administration

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

FY 17 Initiatives:

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

Port of Fort Pierce

Continued coordination with the City of Fort Pierce and the County Port Authority to advance the development of the Port of Fort Pierce and the goals of the Port Master Plan.

FY 16 Accomplishments: Port of Fort Pierce

- Substantial completion of construction of the North 2nd Street Roadway Improvements project.
- Property Acquisition of right-of-way land for utilities installation along North 2nd Street
- Awarded contract for the design of the Fisherman’s Wharf Roadway Improvements project.
- Submitted Florida Inland Navigation District (FIND) Permit Application for Fisherman’s Wharf bulkhead and dredging design.
- Submitted Florida Department of Economic Opportunity Technical Assistance Grant Application for the conceptual design (site plan) of the Fisherman’s Wharf “Transition Zone”.

FY 17 Initiatives:

- Complete final construction, punchlist, and “close-out” of the North 2nd Street Roadway Improvements project.
- Complete design of the Fisherman’s Wharf Roadway Improvements project.
- Prepare Bid Documents and establish funding for the Fisherman’s Wharf Roadway Improvements project.
- Award design contract for the Fisherman’s Wharf bulkhead and dredging.
- Collaborate with City & County Planning Staff to prepare a conceptual site plan for the Fisherman’s Wharf “Transition Zone”.

Engineering Division

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

FY 16 Accomplishments: Engineering

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

FY 17 Initiatives:

- Coordinate with Florida Department of Transportation (FDOT) on the following projects:
 - 14010 Midway Road (25th Street-U.S.1) Widening project
- Replacement/Sleeving of the following culverts as needed:
 - 1226 Orange Avenue at NSLRWCD Canal 411
 - 14016 Oleander Avenue Parallel Pipe
 - 14026 Russo Rd @ FPFWCD Canal No. 06
 - 14027 Russo Rd @ FPFWCD Canal No. 07
 - 15101 S. FFA Rd @ NSLRWCD 49
- Pedestrian Improvements at the following location:
 - 1110 Juanita Avenue Sidewalk from 41st Street to Sheraton Plaza
- Repair of Drainage Infrastructure of the following as needed:
 - 1302-4 Verada Ditch Repair

Road and Bridge Division

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

FY 16 Accomplishments: Road and Bridge

- Completed Asphalt Millings and Chip Seal surface on unimproved roads.
- Completed Pavement Resurfacing projects.
- Increased Contracted Mowing Services.

FY 17 Initiatives:

- Continue major progress on the Asphalt Millings and Chip Seal Programs for unimproved roads.
- Major progress on the Road Resurfacing Projects.

Water Quality Division

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

FY 16 Accomplishments: Water Quality

- Completed construction of Citrus-Seager Stormwater Pond and stormwater collection system.
- Continued swale re-profiling program through contracted services.

FY 17 Initiatives:

- Progress on swale re-profiling program through contracted services.
- Begin construction of Paradise Park system 4 stormwater project.
- Initiate pilot program for advanced wet pond retrofit program and monitor results.
- Coordinate with neighboring stakeholders on regional water quality issues affecting the natural system.

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

Public Works

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-1,122,748	-	-	0
Personnel	5,022,628	6,133,400	6,835,555	702,155
Operating	9,421,375	11,272,977	11,926,358	653,381
Capital Outlay	11,627,754	46,181,812	39,365,689	(6,816,123)
Debt Service	773,909	1,930,411	1,801,927	(128,484)
Other Uses	1,443,791	7,778,810	14,769,543	6,990,733
Total Budgetary Costs	27,166,709	73,297,410	74,699,072	1,401,662

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	14,262,369	35,636,278	35,257,138	(379,140)
Debt Service	703,535	2,186,215	2,322,479	136,264
Capital	12,200,805	34,485,220	36,248,767	1,763,547
Trust and Agency	-	989,697	870,688	(119,009)
Total Revenues	27,166,709	73,297,410	74,699,072	1,401,662

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Port	-	1.00	1.00	0.00
Administration - Public Works	3.00	4.00	4.00	0.00
Engineering	20.00	20.00	23.00	3.00
Road & Bridge	55.00	55.00	55.00	0.00
Water Quality	9.00	9.00	9.00	0.00
Total Full-Time Equivalentents (FTE)	87.00	89.00	92.00	3.00

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

Port

Highlights

The Port Division FY17 adopted budget, \$7,455,502 is decreasing by \$1,624,058 or -17.89%

- Personnel is increasing by a total of \$40,782, or +50.76% due to:

- o An increase in the health insurance
- o 2% COLA increase
- o Port Engineer position filled mid FY16

- Operating is decreasing by \$964,251, or -81.20% due to the termination, or completion of two projects (Port of Ft. Pierce Dredging and Taylor Creek Dredging Phase 2)

- Capital Outlays is decreasing by \$842,387, or -10.94% due to:

- o closing of two projects (Port of Ft. Pierce Dredging and Taylor Creek Dredging Phase 2)

- Debt Service is decreasing \$28,786, or -52.00% due to debt service payments

- Other Uses is increasing by \$170,584 or +292.42% due to increases to reserves from fund balance adjustments

Funding Sources are decreasing by \$1,624,058 or -17.89% due to:

- Special Revenue are decreasing by \$1,624,058 (-17.89%)

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-864,141	-	-	0
Personnel	-	80,335	121,117	40,782
Operating	1,086,316	1,187,562	223,311	(964,251)
Capital Outlay	732,608	7,697,969	6,855,582	(842,387)
Debt Service	55,358	55,358	26,572	(28,786)
Other Uses	864,411	58,336	228,920	170,584
Total Budgetary Costs	1,874,553	9,079,560	7,455,502	(1,624,058)

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	1,874,553	9,079,560	7,455,502	(1,624,058)
Total Revenues	1,874,553	9,079,560	7,455,502	(1,624,058)

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Professionals	-	1.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	-	1.00	1.00	0.00

PORT: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Port projects planned	2	2	2
3.0 People					
4.0 Financial Management					

Administration - Public Works

Highlights

The Administration Division FY17 adopted budget, \$745,245 is increasing by \$296,058 or +65.91%.

- Personnel is increasing by \$28,302, or +8.12% due to:
 - o An increase in the health insurance
 - o 2% COLA increase

- Operating is increasing by \$267,756, or +270.88% due to:
 - o Budget proposal for monthly injection of funds for Artificial Reef Program
 - o The transfer of Artificial Reef Grants from Erosion District to Public Works during FY16

Funding Sources are increasing by \$296,058, or +65.91% due to:

- Special Revenue is increasing by \$296,058 (+65.91%)

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	269,694	348,339	376,641	28,302
Operating	2,538	98,848	366,604	267,756
Other Uses	-	2,000	2,000	0
Total Budgetary Costs	<u>272,232</u>	<u>449,187</u>	<u>745,245</u>	<u>296,058</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	272,232	449,187	745,245	296,058
Total Revenues	<u>272,232</u>	<u>449,187</u>	<u>745,245</u>	<u>296,058</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	3.00	-	-	0.00
Administrative Support	-	3.00	3.00	0.00
Officials/Managers	-	1.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

PUBLIC WORKS: PUBLIC WORKS ADMIN: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Number of grant contracts acquired	5	9	8
2.30	Promote Economic Development	Value of Grants	\$ 4,484,669	\$ 5,070,844	\$ 4,047,212
3.0 People					
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of total grants billed	53%	30%	89%
		Amount billed and reimbursed	\$ 2,347,337	\$ 1,528,632	\$ 3,602,194

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

Engineering

Highlights

The Engineering Division FY17 adopted budget, \$46,687,355 is decreasing by \$1,508,719, or -3.13%

• Personnel is increasing by a total of \$241,063, or +15.67% due to:

- o An increase in the health insurance
- o 2% COLA increase
- o 3 New position requests via budget proposal
 - Budget Proposal 421 Project Manager
 - Budget Proposal 422 Inspector IV
 - New Construction III Position was added mid-fiscal year 2016

• Operating is decreasing by \$757,948 or -15.73% due to:

- o Verada Ditch Project completion

• Capital Outlays are decreasing by \$5,434,767, or -16.65% due to the completion of and carry forward of CIP projects. The department adopted the following items via budget proposal:

- o Budget Proposal 446 – Ford Explorer SUV
- o Budget Proposal 416 – Auto CAD Civil 3D
- o Budget Proposal 418 - Auto CAD Civil 3D
- o Budget Proposal 419 – New Computer
- o Budget Proposal 420 – New Computer

• Debt Service is decreasing by \$99,698, or -5.65% due to debt service payments

• Other Uses are increasing by \$4,542,631, or +61.10% due to increases to reserves from fund balance adjustments

Funding Sources are decreasing by a \$1,508,719, or -3.13% due to:

- Special Revenue is decreasing by \$1,310,446 (-10.99%)
- Debt Service is increasing by \$136,264 (+6.23%)
- Capital is decreasing by \$215,528 (-0.65%)
- Trust Agency is decreasing by \$119,009 (-12.02%)

Budgetary Costs	FY 2015	FY 2016	FY 2017	Variance
	Actual	Adopted	Adopted	
Personnel	1,315,427	1,538,344	1,779,407	241,063
Operating	2,516,415	4,819,955	4,062,007	(757,948)
Capital Outlay	8,101,821	32,638,300	27,203,533	(5,434,767)
Debt Service	602,180	1,765,120	1,665,422	(99,698)
Other Uses	353,054	7,434,355	11,976,986	4,542,631
Total Budgetary Costs	12,888,897	48,196,074	46,687,355	(1,508,719)

Funding Sources	FY 2015	FY 2016	FY 2017	Variance
	Actual	Adopted	Adopted	
Special Revenue	3,041,510	11,923,452	10,613,006	(1,310,446)
Debt Service	703,535	2,186,215	2,322,479	136,264
Capital	9,143,852	33,096,710	32,881,182	(215,528)
Trust and Agency	-	989,697	870,688	(119,009)
Total Revenues	12,888,897	48,196,074	46,687,355	(1,508,719)

Staffing Summary	FY 2015	FY 2016	FY 2017	Variance
	Actual	Adopted	Adopted	
	20.00	-	-	0.00
Administrative Support	-	5.00	5.00	0.00
Officials/Managers	-	1.00	1.00	0.00
Professionals	-	7.00	9.00	2.00
Service Maintenance	-	-	1.00	1.00

FY 2017

Public Works

**St. Lucie County Board of County Commissioners
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Engineering

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Technicians	-	7.00	7.00	0.00
Total Full-Time Equivalents (FTE)	20.00	20.00	23.00	3.00

PUBLIC WORKS: ENGINEERING: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Number of Construction Projects Completed	4	8	8
3.0 People					
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Construction Projects Completed Under Contingency	100 %	100 %	100 %
		Percentage of Operating Budget vs Actual	64%	85%	85%

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

Road & Bridge

Highlights

The Road & Bridge Division FY17 requested budget, \$11,809,721 is increasing by \$3,997,031, or +51.16%

- Personnel is increasing by \$249,260, or +7.69% due to:
 - o An increase in the health insurance
 - o 2% COLA increase
- Operating is increasing by \$2,081,643, or +49.34% due to:
 - o Budget Proposal 409 for roadway marking
 - o Budget Proposal 411 for resurfacing
 - o Budget Proposal 408 for Orange Avenue guard railing
- Capital Outlay is increasing by \$345,628, or +390.83% due to:
 - o Budget Proposal 412 for a dump truck
 - o Budget Proposal 413 for a generator
- Other Use are increasing by a \$1,320,500, or +861.72% due to increases to reserves from fund balance adjustments

Funding Sources are increasing by \$3,997,031, or +51.16% due to:

- Special Revenue is increasing by \$1,706,248 (+25.06%)
- Capital is increasing by \$2,290,783 (+228.29%)

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-181,371	-	-	0
Personnel	2,822,249	3,242,051	3,491,311	249,260
Operating	5,151,607	4,219,031	6,300,674	2,081,643
Capital Outlay	1,259,717	88,435	434,063	345,628
Debt Service	116,371	109,933	109,933	0
Other Uses	61,047	153,240	1,473,740	1,320,500
Total Budgetary Costs	9,229,621	7,812,690	11,809,721	3,997,031

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	6,740,635	6,809,218	8,515,466	1,706,248
Capital	2,488,986	1,003,472	3,294,255	2,290,783
Total Revenues	9,229,621	7,812,690	11,809,721	3,997,031

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	55.00	-	-	0.00
Administrative Support	-	4.00	4.00	0.00
Officials/Managers	-	1.00	2.00	1.00
Professionals	-	1.00	-	(1.00)
Service Maintenance	-	29.00	29.00	0.00
Skilled Craft	-	14.00	14.00	0.00
Technicians	-	6.00	6.00	0.00
Total Full-Time Equivalentents (FTE)	55.00	55.00	55.00	0.00

PUBLIC WORKS: ROAD & BRIDGE/PAVEMENT RESURFACING PROGRAM: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Number of miles resurfaced	22.4	5	5
		Percentage of miles to meet 20 year cycle	117%	26%	26%
3.0 People					
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operational Budget vs. Actual	90%	100%	100%

PUBLIC WORKS: ROAD & BRIDGE/ASPHALT MILLINGS PROGRAM: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Miles of asphalt millings applied	3	6	6
		Percentage of total unimproved road miles	47%	8%	8%
3.0 People					
3.10	Develop and Train Workforce	Safety training hours provided	16	16	16
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operational Budget vs. Actual	100%	100%	100%

PUBLIC WORKS: ROAD & BRIDGE/TRAFFIC SIGN PROGRAM: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Traffic signs made	987	800	800
2.20	Provide For a Safe Community	Traffic signs installed	393	350	350
		Percentage of annual sign	112%	112%	112%
3.0 People					
3.10	Develop and Train Workforce	Number of safety training hours provided	16	16	16
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operational Budget vs. Actual	100%	100%	100%

PUBLIC WORKS: ROAD & BRIDGE/RIGHT-OF-WAY MOWING: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
2.0 Community					
2.20	Provide For a Safe Community	Frequency of mowing cycles per year	4889	4240	4240
2.50	Maintain a High Quality Of Life	Miles of right-of-way mowed	10	10	10
3.0 People					
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operational Budget vs. Actual	100%	100%	100%

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

Water Quality

Highlights

The Water Quality Division FY17 adopted budget, \$8,001,249 is increasing by \$241,350, or +3.11%

- Personnel is increasing by \$142,748, or +15.44% due to:
 - o An increase in the health insurance
 - o 2% COLA increase
- Operating is increasing by \$26,181, or +2.76% due to the request for aquatic spraying (Budget Proposal 414)
- Capital Outlays are decreasing by \$884,597, or -15.37% due to the completion of and carry forward of CIP projects. The department adopted the following items via budget proposal:
 - o Budget proposal 412 for an excavator
- Other Uses are increasing by \$957,018, or +731.22% due to increases to reserves from fund balance adjustments

Funding Sources are increasing by \$241,350, or +3.11% due to:

- Special Revenue is increasing by \$553,058 or (+7.50%)
- Capital is decreasing by \$311,708 (-80.96%)

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-77,236	-	-	0
Personnel	615,258	924,331	1,067,079	142,748
Operating	664,499	947,581	973,762	26,181
Capital Outlay	1,533,608	5,757,108	4,872,511	(884,597)
Other Uses	165,278	130,879	1,087,897	957,018
Total Budgetary Costs	2,901,407	7,759,899	8,001,249	241,350

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	2,333,440	7,374,861	7,927,919	553,058
Capital	567,967	385,038	73,330	(311,708)
Total Revenues	2,901,407	7,759,899	8,001,249	241,350

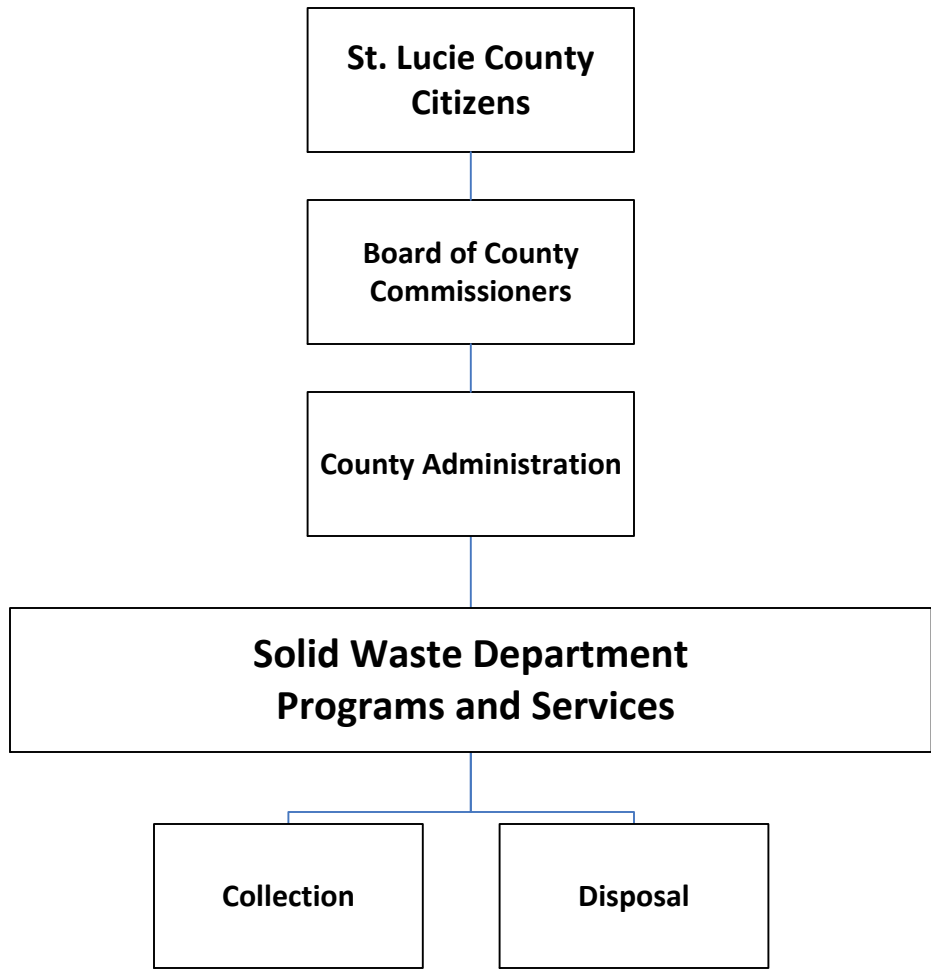
Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	9.00	-	-	0.00
Officials/Managers	-	1.00	1.00	0.00
Professionals	-	1.00	1.00	0.00
Service Maintenance	-	2.00	2.00	0.00
Skilled Craft	-	3.00	3.00	0.00
Technicians	-	2.00	2.00	0.00
Total Full-Time Equivalentents (FTE)	9.00	9.00	9.00	0.00

PUBLIC WORKS: WATER QUALITY/NEIGHBORHOOD RETROFITS: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17	
1.0 Customer Service					
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Number of retrofit projects	2	2	2
		Percentage of total retrofits needed	12%	12%	12%
3.0 People					
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operational Budget vs. Actual	84%	100%	100%

PUBLIC WORKS: WATER QUALITY/SWALE PROGRAM: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17	
1.0 Customer Service					
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Lineal feet of swale restoration	70,600	50,000	50,000
		Percentage of target lineal feet completed	98	75	60
2.40	Protect The Natural Resources	Number of illicit discharge reports received	141%	100%	100%
3.0 People					
3.10	Develop and Train Workforce	Number of field inspections	N/A	N/A	100
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operational Budget vs. Actual	92%	100%	100%



SOLID WASTE DEPARTMENT: SUMMARY

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

PROGRAMS AND SERVICES:

FUNCTION, ACCOMPLISHMENTS, AND INTITIAIVES:

Solid Waste provides disposal and management of solid waste.

FY 16 Accomplishments:

- **RECYCLING FACILITY** - The participation and tonnages of recovered materials has increased in excess of 50% with the new program and continues to exceed expectations.
- **GAS EXPANSION** - The expansion of the landfill gas collection and compression system was completed in May 2016. The expansion increased the volume of landfill gas being piped to the Tropicana juice plant. The additional volume will increase the revenues to the Solid Waste Department as well as reduce the carbon footprint of Tropicana as they reduce the volume of natural gas needed to produce electricity for their plant operations.
- **C&D MINING/ COVER MATERIAL** - The mining of the Construction and Demolition (C&D) debris site produces all the cover material needed for Class I garbage at a cost-savings of \$200,000 per year.
- **GLASS RECYCLING FACILITY** - The installation and operation of a Glass Recycling Facility which converts the glass stream into usable sand and aggregate will increase the County's overall recycling rate and provide a beneficial use of an otherwise waste stream.

FY 17 Initiatives:

- **PHASE IV EXPANSION** – Expansion of the Class I landfill will allow for continued growth and development of the landfill which will provide citizens with long-term disposal in an efficient and cost effective manner. The design of this expansion is 70% complete. The construction phase goes out for bid in Oct-Nov 2016; project completion in September 2017.

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

Solid Waste & Recycling

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	2,832,295	3,571,049	4,486,499	915,450
Operating	13,545,926	12,366,109	13,136,919	770,810
Capital Outlay	-	5,335,000	5,637,081	302,081
Grants & Aids	420,786	452,000	452,000	0
Other Uses	991,885	5,172,064	4,155,318	(1,016,746)
Total Budgetary Costs	17,790,892	26,896,222	27,867,817	971,595

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Enterprise	17,790,892	26,896,222	27,867,817	971,595
Total Revenues	17,790,892	26,896,222	27,867,817	971,595

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Solid Waste & Recycling	51.00	64.00	72.00	8.00
Total Full-Time Equivalents (FTE)	51.00	64.00	72.00	8.00

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

Solid Waste & Recycling

Highlights

Solid Waste & Recycling Department:

The Solid Waste & Recycling Department FY17 adopted budget, \$27,867,817 is increasing by a total of \$971,595 or +3.61%.

- Personnel is increasing by a total of \$915,450 or (25.64%) due to:
 - o An increase in the health insurance;
 - o 2% COLA increase;
 - o A decrease of \$71,395 from attrition; and
 - o The conversion of 8 Temporary employees to 8 Solid Waste employees in July 2015
- Operating is increasing by a total of \$770,810 or (6.23%) due to:
 - o An increase of \$100,000 to Contract Labor;
 - o An increase of \$121,160 to Equipment Rental;
 - o An increase of \$495,000 to Equipment Maintenance;
 - o An increase of \$75,000 to Promotional Advertising; and
 - o A decrease of \$60,000 to Operating Supplies
- Capital Outlays is increasing overall by \$302,081 or (5.66%) due to the following:
 - o The addition of \$54,142 for a household hazardous waste building;
 - o The addition of \$396,072 in Machinery & Equipment for the rollover of six FY15-16 Purchase Orders;
 - o The addition of \$110,711 to the Single Stream Recyclables Processing Facility;
 - o An addition of \$80,000 for a PO Rollover of Perimeter Fencing; and
 - o A reduction of the Solid Waste Phase IV-A Cell project to reflect FY16's spend-down
- Grants and Aids did not have any changes
- Other Uses decrease by a total of \$1,016,746 or (-19.66%) due to the balancing of the fund's total revenues and total expenses

Funding Sources:

Enterprise is increasing by \$971,595 or (12.92%) due to the following:

- An increase of personnel, operating, and capital outlay costs; and
- The addition of FY16's Fund Balance Forward to revenues and reserves, so the fund has balanced total revenues and total expenses

Budgetary Costs	FY 2015	FY 2016	FY 2017	Variance
	Actual	Adopted	Adopted	
Personnel	2,832,295	3,571,049	4,486,499	915,450
Operating	13,545,926	12,366,109	13,136,919	770,810
Capital Outlay	-	5,335,000	5,637,081	302,081
Grants & Aids	420,786	452,000	452,000	0
Other Uses	991,885	5,172,064	4,155,318	(1,016,746)
Total Budgetary Costs	17,790,892	26,896,222	27,867,817	971,595

Funding Sources	FY 2015	FY 2016	FY 2017	Variance
	Actual	Adopted	Adopted	
Enterprise	17,790,892	26,896,222	27,867,817	971,595
Total Revenues	17,790,892	26,896,222	27,867,817	971,595

Staffing Summary	FY 2015	FY 2016	FY 2017	Variance
	Actual	Adopted	Adopted	
	51.00	-	-	0.00
Administrative Support	-	4.00	4.00	0.00
Officials/Managers	-	4.00	4.00	0.00
Service Maintenance	-	34.00	42.00	8.00

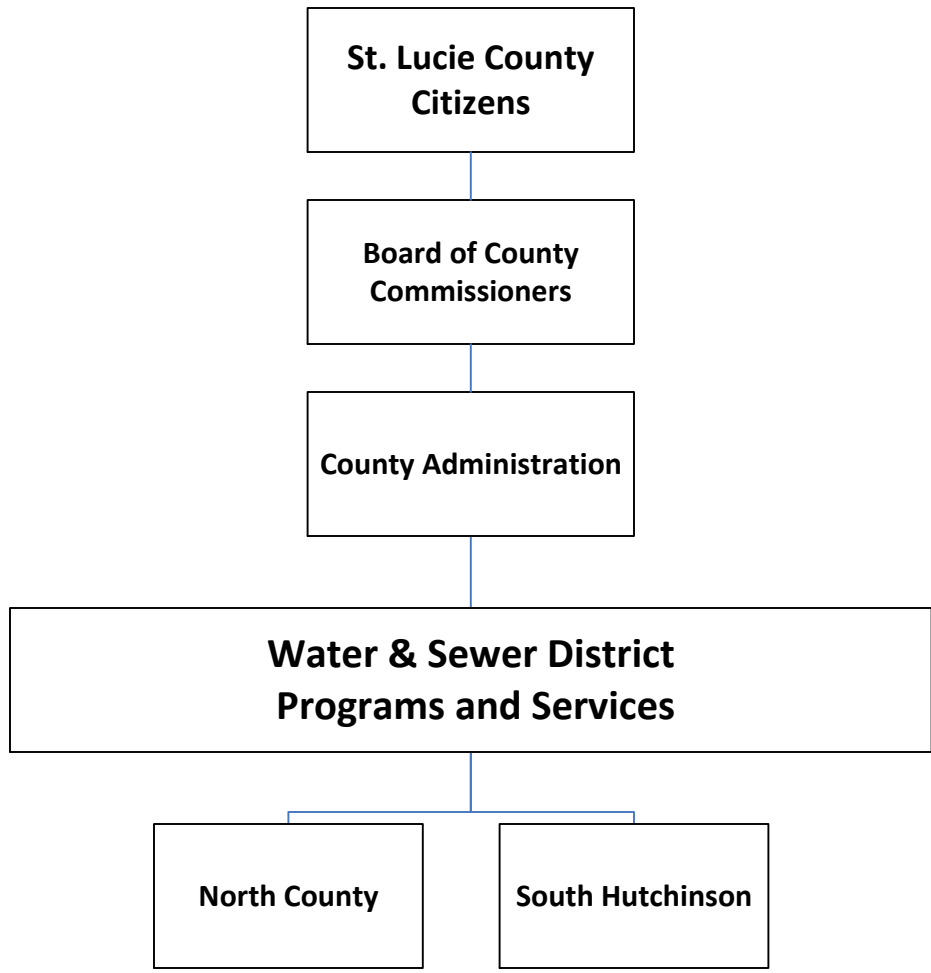
FY 2017

Solid Waste & Recycling

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Skilled Craft	-	18.00	18.00	0.00
Technicians	-	4.00	4.00	0.00
Total Full-Time Equivalents (FTE)	<u>51.00</u>	<u>64.00</u>	<u>72.00</u>	<u>8.00</u>

SOLID WASTE & RECYCLING: PERFORMANCE MEASURES

OBJECTIVES		MEASURES	ACTUAL FY 2014-15	TARGET FY 2015-16	TARGET FY 2016-17
1.0 Customer Service					
1.20	Innovation	Number of Cubic Yards (CY) recovered by mining	N/A	N/A	100,000 CY
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	Percentage completion for each section of the Phase IV-A landfill cell project	N/A	100% Drawings	100% Construction
2.40	Protect The Natural Resources	Percentage of reduced carbon footprint by expansion of Landfill Gas System	N/A	100%	100%
		Percentage of participation and tonnages of recovered materials increased with the new recycling program	40%	55%	55%
3.0 People					
3.10	Develop and Train Workforce	Percentage of participants for LEAP Training - Customer Service Courses	N/A	100%	100%
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Percentage of Operating Budget vs. Actual	90%	90%	90%



MISSION STATEMENT:

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

PROGRAMS AND SERVICES:

FUNCTION: The Utility Department provides water, wastewater and reclaimed water service to customers within the unincorporated areas of St. Lucie County through 94 miles of water transmission lines, 60 miles of wastewater lines, and 18 miles of reclaimed water lines plus 5 Wastewater and 2 Water Treatment Facilities. The service provided is accomplished in a cost efficient manner to maintain reasonable rates for our customers that does not compromise the quality of the product delivered or the service rendered. The Utility Department maintains compliance with all regulatory requirements as set forth by our permitting agencies, Environmental Protection Agency, South Florida Water Management District and Florida Department of Environmental Protection. The Utility evaluates and plans for the improvements and expansion of our water, wastewater, and reclaimed water systems to meet the needs of our current and future customers in compliance with County and State regulations. The Utility Department assists other County Department with utility planning, and utility related questions and problem solving.

FY 16 Accomplishments:

- Completed the Water, Wastewater, and Reclaimed Water Master Plan laying out the roadmap for serving current and future customers over the next 25 years
- Constructed a full-sized Upper Floridan Aquifer test well at the North County Regional Water Treatment Facility site
- Completed a full cycle of the “ten-year meter change-out program” by replacing all the older manually read water meters with Automatic Meter Reading (AMR) radio read meters
 - The AMRs allow for more efficient meter reading of the water system usage, improve customer service by helping the Utility detect possible leaks in a customer’s plumbing and support conservation efforts by reducing water loss
- Continued development of GIS database of utility assets to improve management of those utility assets
- Implemented paperless hydrant and valve exercising and inspection process
- Continued investment into water and wastewater assets through the renewal and replacement program allowing the utility to maintain a high level of service and stable rates
- Updated Water, Wastewater, and Reclaimed Water Construction Details and development review tools to streamline the utility development review process
- Completed design of Phase 1 of the Central County Wastewater Treatment Facility
- Added second Project Manager to utility staff

- Established manhole inspection and rehabilitation program to reduce unnecessary treatment and energy costs through inflow and infiltration into the wastewater system
- Established a replacement program for galvanized water service pipes on North Hutchinson Island

FY 17 Initiatives:

- Complete design and permitting of the North Hutchinson Island Septic Removal Project
- Complete design of permanent emergency power at the six South Hutchinson Island master lift stations
- Complete Capital Financing Plan
- Expand Fairwinds WWTF to increase capacity to serve Treasure Coast International Airport and Business Park
- Implement annual gravity sewer inspection program

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

Water & Sewer District

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-5,739,927	-	-	0
Personnel	660,770	751,638	807,811	56,173
Operating	7,020,490	6,084,946	6,071,332	(13,614)
Capital Outlay	-	1,371,656	1,687,275	315,619
Debt Service	963,550	1,327,350	1,461,250	133,900
Other Uses	6,068,361	8,632,389	10,219,346	1,586,957
Total Budgetary Costs	<u>8,973,243</u>	<u>18,167,979</u>	<u>20,247,014</u>	<u>2,079,035</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Enterprise	8,973,243	18,167,979	20,247,014	2,079,035
Total Revenues	<u>8,973,243</u>	<u>18,167,979</u>	<u>20,247,014</u>	<u>2,079,035</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Water & Sewer Dist. - S. Hutch	3.81	4.20	4.37	0.17
Water & Sewer Dist. - N. County	6.19	6.80	6.63	(0.17)
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>

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

Water & Sewer Dist. - S. Hutch

Highlights

The South Hutchinson Island Division FY 17 adopted budget \$9,145,787 is increasing by \$894,317, or 10.84%:

- Personnel is increasing by \$33,300, or +11.63% due to:
 - o An increase in health insurance
 - o 2% COLA increase

- Operating is increasing by \$191,950, or +9.92% due to:
 - o Professional Services increases, which are offset by decreases in the same account in North County Division

- Capital is increasing by \$76,246, or +56.78% due to the carry forward of CIP projects and following budget proposals:
 - o Budget Proposal 452 –Thompson Pump
 - o Budget Proposal 453 – Portable Radio
 - o Budget Proposal 454 – F150 Truck
 - o Budget Proposal 455 – New Computer
 - o Budget Proposal 456 – New Computer
 - o Budget Proposal 457 – New Computer

- Other Uses is increasing by \$592,821, or +10.06% due to increases to reserves from fund balance adjustments

Funding Sources increase by \$894,317, or +10.84% due to:

- Enterprise Funds are increasing by \$894,317 (+10.84%)

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-1,751,442	-	-	0
Personnel	250,086	286,282	319,582	33,300
Operating	2,118,107	1,935,226	2,127,176	191,950
Capital Outlay	-	134,293	210,539	76,246
Other Uses	1,752,041	5,895,669	6,488,490	592,821
Total Budgetary Costs	2,368,793	8,251,470	9,145,787	894,317

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Enterprise	2,368,793	8,251,470	9,145,787	894,317
Total Revenues	2,368,793	8,251,470	9,145,787	894,317

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	3.81	-	-	0.00
Administrative Support	-	1.06	1.06	0.00
Officials/Managers	-	1.09	1.09	0.00
Professionals	-	1.68	1.72	0.04
Technicians	-	0.37	0.50	0.13
Total Full-Time Equivalentents (FTE)	3.81	4.20	4.37	0.17

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

Water & Sewer Dist. - N. County

Highlights

The North County Division FY 17 adopted budget \$9,002,122 is increasing by \$1,184,718, or +11.95%:

- Personnel is increasing by \$22,873, or +4.92% due to:
 - o An increase in health insurance
 - o 2% COLA increase

- Operating is decreasing by \$205,564, or -4.95% due to:
 - o Projects expenditures in professional services were expended in FY16 and no carried into FY17

- Capital is increasing by \$239,373, or +19.35% due to the carry forward of CIP projects and following budget proposals:
 - o Budget Proposal 452 –Thompson Pump
 - o Budget Proposal 453 – Portable Radio
 - o Budget Proposal 454 – F150 Truck
 - o Budget Proposal 455 – New Computer
 - o Budget Proposal 456 – New Computer
 - o Budget Proposal 457 – New Computer

- Debt Service is increasing by \$133,900, or +10.09% due to interest paid on bonds

- Other Uses is increasing by \$994,136, or +36.33% due to increases to reserves from fund balance adjustments

Funding Sources is increasing by \$1,184,718, or +11.95% due to:

- Enterprise Funds are increasing by \$1,184,718 (+11.95%)

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-3,988,486	-	-	0
Personnel	410,684	465,356	488,229	22,873
Operating	4,902,383	4,149,720	3,944,156	(205,564)
Capital Outlay	-	1,237,363	1,476,736	239,373
Debt Service	963,550	1,327,350	1,461,250	133,900
Other Uses	4,316,320	2,736,720	3,730,856	994,136
Total Budgetary Costs	6,604,450	9,916,509	11,101,227	1,184,718

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Enterprise	6,604,450	9,916,509	11,101,227	1,184,718
Total Revenues	6,604,450	9,916,509	11,101,227	1,184,718

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
	6.19	-	-	0.00
Administrative Support	-	1.94	1.94	0.00
Officials/Managers	-	1.91	1.91	0.00
Professionals	-	2.32	2.28	(0.04)
Technicians	-	0.63	0.50	(0.13)
Total Full-Time Equivalents (FTE)	6.19	6.80	6.63	(0.17)

UTILITIES: PERFORMANCE MEASURES

OBJECTIVES	MEASURES	ACTUAL	TARGET	TARGET	
		FY 2014-15	FY 2015-16	FY 2016-17	
1.0 Customer Service					
1.10	Deliver Excellent Customer Service	Complaints per 1,000 Accounts	12.47	<30	<30
2.0 Community					
2.10	Design, Construct and Maintain Infrastructure	System Renewal and Replacement rate (\$-R&R/\$-Tangible assets)	1.13%	2%	2%
		Leaks and Breaks per 100 Miles of Pipe	23.0	<50	<50
2.20	Provide For a Safe Community	Regulatory Compliance Rate	99.97%	100%	100%
3.0 People					
3.10	Develop and Train Workforce	Training Hours per Employee	18.3	>8	>8
4.0 Financial Management					
4.10	Provide Transparent and Accountable Financial Management	Operating Budget vs. Actual	100%	100%	100%
		Cash Reserves (Days) (Tot. Undesignated Cash/Tot. O&M/365)	557	365	365
		Operating Ratio W/out Depreciation (Tot Oper. Rev/Tot O&M costs)	1.57	>1.5	>1.5