



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

Statutorily Mandated & Non-County Agencies

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-171,563	-	-	0
Personnel	1,078,626	1,390,096	1,042,696	(347,400)
Operating	3,847,516	7,214,246	7,556,821	342,575
Capital Outlay	238,054	673,128	750,306	77,178
Grants & Aids	2,839,229	3,209,883	3,377,186	167,303
Other Uses	209,981	2,824,755	317,451	(2,507,304)
Total Budgetary Costs	<u>8,041,843</u>	<u>15,312,108</u>	<u>13,044,460</u>	<u>(2,267,648)</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	3,150,524	8,836,589	6,641,636	(2,194,953)
Special Revenue	4,891,319	6,150,944	6,024,780	(126,164)
Trust and Agency	-	324,575	378,044	53,469
Total Revenues	<u>8,041,843</u>	<u>15,312,108</u>	<u>13,044,460</u>	<u>(2,267,648)</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Court Related	9.00	10.00	10.00	0.00
Medical Examiner	9.00	9.00	10.00	1.00
Public Defender	3.00	3.00	3.00	0.00
Soil & Water Conservation	1.00	1.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>22.00</u>	<u>23.00</u>	<u>24.00</u>	<u>1.00</u>

COURT ADMINISTRATOR: SUMMARY

MISSION STATEMENT:

Manage the non-judicial functions of the court. Administrative functions and responsibilities assigned to the Court Administrator's Office are subject to the supervision and direction of the Administrative Judge. It is the role of the Court Administrator to ensure that all Court Departments function together to provide a forum for the resolution of legal disputes.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities." This is St. Lucie County's portion of the funding including Information Technology Recording Fees. St. Lucie County's amount includes general and administrative charges and excludes Trust Funds.

1. Duties of the Court Administrator's Office include personnel and fiscal management, calendar or scheduling management, information systems, space and equipment management, public information, law library operations, jury management and liaison functions to various groups and agencies.
2. The Court Administrator works closely with the office of the Clerk of the Court on all case management processes and procedures.

FY 16 Accomplishments:

N/A

FY 17 Initiatives:

N/A

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

Court Related

Highlights

Court Administration-Court Related:

The Court Administration (CA) FY17 adopted budget, \$2,436,297 is increasing by a total of \$44,755 or +1.87%.

Court Administrator:

This budget includes the Court Administrator's FY17 adopted budget \$1,955,089 that is increasing by \$300,042 or (18.13%). St. Lucie County's share (47% of cost), \$948,956 or (15.77)% is increasing by \$129,256

- Personnel is increasing by \$41,217 or (5.66%) mostly due to:
 - o A cost of living (COLA) increase as required by inter-local agreement that refers to same level of increases as provided to the State Court employees
- Operating is increasing by \$142,479 or (17.84%) mostly due to:
 - o Increase in office supplies-computer, professional services, equipment rental contract, education, travel expense; and
 - o A transfer for other contractual services for Tutors, however, \$60,000 of this increase is Martin County (MC) Court Innovation share
- Capital Outlays is increasing by \$100,000 or (23.53%) mostly due to:
 - o Equipment and software related to HD-Mini to HD-Mini SAS Cable Hard Drive System
- Other Uses is decreasing by \$-238,941 due to:
 - o Lower carry forward projects for counties
- Funding Sources:
 - o Special Revenue is increasing by \$44,755 or (1.87%) due to an increase in recording fees and the reasons noted above

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-120,914	-	-	0
Personnel	543,952	728,380	769,597	41,217
Operating	840,717	798,672	941,151	142,479
Capital Outlay	180,317	425,000	525,000	100,000
Grants & Aids	4,917	-	-	0
Other Uses	180,281	439,490	200,549	(238,941)
Total Budgetary Costs	<u>1,629,269</u>	<u>2,391,542</u>	<u>2,436,297</u>	<u>44,755</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	1,629,269	2,391,542	2,436,297	44,755
Total Revenues	<u>1,629,269</u>	<u>2,391,542</u>	<u>2,436,297</u>	<u>44,755</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Related	9.00	10.00	10.00	0.00
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>

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

Court - Other

Highlights

Court-Other:

Other Court Funding FY17 adopted budget, \$810,663 is increasing by \$42,998 or 5.60%. Court-Other includes funding for Legal Aid, Law Library, Dori Slosberg Drivers Education, and Drug Abuse Programs.

- Operating is increasing by \$55,168 or 27.24% due to:
 - o Statutory requirements for Legal Aid Attorney Cost for Court Reporter Services for Circuit Court Criminal Program
- Capital Outlay for Law Books is remaining the same as prior year
- Other uses is decreasing by \$-12,170 due to:
 - o lower fund balance reserves

Funding Sources:

- Special Revenue is decreasing by \$-10,471 or (-2.36%) due to a reduction of the Drug Abuse Fund
- Trust and Agency is increasing by \$53,469 or (16.47%) due to an increase in Law Library funding

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-38,899	-	-	0
Operating	109,668	202,557	257,725	55,168
Capital Outlay	-	225,306	225,306	0
Grants & Aids	217,635	250,000	250,000	0
Other Uses	-	89,802	77,632	(12,170)
Total Budgetary Costs	288,404	767,665	810,663	42,998

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	288,404	443,090	432,619	(10,471)
Trust and Agency	-	324,575	378,044	53,469
Total Revenues	288,404	767,665	810,663	42,998

GUARDIAN AD LITEM: SUMMARY

MISSION STATEMENT:

Represent the best interests of a child or incapacitated person involved in a case in superior court. The State of Florida Guardian ad Litem Program is a network of professional staff and community advocates, partnering to provide a strong voice in court and positive systemic change on behalf of Florida's abused and neglected children.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: Effective October 1, 2004, as a result of article V revision 7, Counties must fund certain costs associated with the Guardian Ad Litem Program.

1. A Guardian Ad Litem (GAL) is an individual appointed by the court.
2. The State of Florida Guardian Ad Litem Program is a network of professional staff and community advocates, partnering to provide a strong voice in court and positive systemic change on behalf of Florida's abused and neglected children.

FY 16 Accomplishments:

N/A

FY 17 Initiatives:

N/A

Guardian Ad Litem

Highlights

Guardian Ad Litem:

The Guardian Ad Litem FY17 adopted budget, \$371,340 is decreasing by a total of \$-28,483 or -7.12%. St. Lucie County's share (47% of cost), \$174,531 or -7.12% is decreased by \$-13,386.

- Operating is decreasing by \$-5,661 due to:
 - o Equipment <\$1,000 prior year reduction
- Capital Outlays is decreased by \$-22,822 mostly due to:
 - o One-time capital equipment in prior year
- Other Uses is remaining the same
- Funding Sources:
- Special Revenue is decreasing by \$-28,483 or (-7.12%) due to reductions in Court Related Technology

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Operating	345,316	377,001	371,340	(5,661)
Capital Outlay	16,840	22,822	-	(22,822)
Other Uses	17,951	-	-	0
Total Budgetary Costs	<u>380,106</u>	<u>399,823</u>	<u>371,340</u>	<u>(28,483)</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	380,106	399,823	371,340	(28,483)
Total Revenues	<u>380,106</u>	<u>399,823</u>	<u>371,340</u>	<u>(28,483)</u>

MEDICAL EXAMINER: SUMMARY

MISSION STATEMENT:

Protect the constitutional and statutory rights of all citizens through the effective criminal legal representation of court appointed clients. The Office of the Public Defender provides superior legal representation to indigent defendants in the State of Florida.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: F. S. 406.08 provides that "Fees, salaries and expenses may be paid from the general fund or any other funds under the control of the Board of County Commissioners." The district medical examiner shall submit an annual budget to the Board of County Commissioners. This budget is net of credits not returned to the County at the end of the year as an adjustment to the following year's budget.

1. Required to investigate deaths occurring within the state in circumstances listed by Statute in order to determine the cause and manner of death.
2. Part of investigative team whose purpose is the timely, professional, medical, and legal investigation of death.

FY 16 Accomplishments:

N/A

FY 17 Initiatives:

N/A

Medical Examiner

Highlights

Medical Examiner:

The Medical Examiner FY17 adopted budget, \$633,757 is increasing by \$116,303 or +22.48%.

- Personnel is increasing by a total of \$138,566 due to:
 - o An increase in the health insurance by 35%
 - o 2% COLA increase
 - o The addition of a new position request for a Forensic Pathologist, 1.0 FTE, funded for 6 months

- Operating is increasing by \$15,098 mostly due to:
 - o Increase in Toxicology service; and
 - o Compensated absence Pay

- Funding Sources: This budget is funded 100% by Special Revenue

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Grants & Aids	474,248	517,454	633,757	116,303
Total Budgetary Costs	<u>474,248</u>	<u>517,454</u>	<u>633,757</u>	<u>116,303</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	474,248	517,454	633,757	116,303
Total Revenues	<u>474,248</u>	<u>517,454</u>	<u>633,757</u>	<u>116,303</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Examiner	9.00	9.00	10.00	1.00
Total Full-Time Equivalentents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>10.00</u>	<u>1.00</u>

PUBLIC DEFENDER: SUMMARY

MISSION STATEMENT:

Protect the constitutional and statutory rights of all citizens through the effective criminal legal representation of court appointed clients. The Office of the Public Defender provides superior legal representation to indigent defendants in the State of Florida.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function:

1. Required Represent indigent clients charged with criminal offenses filed in Circuit, County, Juvenile, and Traffic Court.
2. Represent indigent clients with cases on appeal to the First District Court of Appeal.
3. Represent indigent clients in civil commitment proceedings under the Baker Act.
4. To provide for the realization of the constitutional guarantees of counsel in the representation of indigents, including related necessary services and facilities, in criminal and juvenile proceedings within the State, and to assure effective assistance and continuity of counsel to indigent accused taken into custody and indigent defendants in criminal and juvenile proceedings before the courts of the State of Florida.

Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities."

FY 16 Accomplishments:

N/A

FY 17 Initiatives:

N/A

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

Public Defender

Highlights

Public Defender:

The Public Defender (PD) FY17 adopted budget, \$463,725 is increasing by \$20,611 or 4.65%. This budget includes \$52,000 that St. Lucie County pays directly for Utilities.

- Personnel is remaining the same as prior year
- Operating is decreasing by \$-4,389 or -1.21% mostly due to:
 - o Reduction in IT maintenance & repairs, and IT training, also, some of the reductions were off-set by an increase in rent for St. Lucie County facility
- Funding Sources:
 - General Fund is remaining the same as prior year
 - Special Revenue is increasing by \$20,611 or (5.68%) due to increase in rent

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel	83,728	80,228	80,228	0
Operating	326,173	362,886	358,497	(4,389)
Grants & Aids	-	-	25,000	25,000
Total Budgetary Costs	<u>409,901</u>	<u>443,114</u>	<u>463,725</u>	<u>20,611</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	83,728	80,228	80,228	0
Special Revenue	326,173	362,886	383,497	20,611
Total Revenues	<u>409,901</u>	<u>443,114</u>	<u>463,725</u>	<u>20,611</u>

Staffing Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Defender	3.00	3.00	3.00	0.00
Total Full-Time Equivalentents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>

STATE ATTORNEY: SUMMARY

MISSION STATEMENT:

Pursue justice through prosecution effectively, efficiently, and in a timely manner for all criminal cases presented to or investigated by the State Attorney. The State's Attorney heads a team of prosecutors, victim advocates, investigators and other administrative staff to seek justice in all suits, applications, or motions, civil and criminal, in which the state is a party or civil actions which are mandated by the Florida Statutes.

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function: Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities." This summary includes Information Technology costs.

1. Provide personnel and procedures to perform all duties and functions for intake, investigation, and prosecution of felony, misdemeanor, juvenile criminal cases as well as other statutory obligations such as motions to which the State is a party.
2. Facilitating the function of the Grand Jury and serving as legal advisor to the Grand Jury.
3. Assist all law enforcement agencies with legal and investigative assistance upon request.
4. Represent the State of Florida in all suits, applications, civil, and criminal motions to which the State is a party.

FY 16 Accomplishments:

N/A

FY 17 Initiatives:

N/A

State Attorney

Highlights

State Attorney:

The State Attorney (SA) FY17 adopted budget, \$855,681 is decreasing by a total of \$-2,847 or (-0.33%). This budget includes St. Lucie County funding for Sexual Assault Program in the amount of \$136,552

- Operating is decreasing by \$-2,847 or (-0.33%) due to:

- o Reduction in telephone communications and other expenses, however, these expenses were off-set by the increase in building rental for use of St. Lucie County facility

- Grants and Aids is remaining the same as prior year

Note: St. Lucie County funds other maintenance Improvement cost in the Central Services budget \$10,000 for Security Camera maintenance and repairs, painting of various offices and public areas and carpet cleaning

- Funding Sources:

- Special Revenue is decreasing by \$-2,847 or (0.33%) due to reasons noted above

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Operating	642,213	721,976	719,129	(2,847)
Grants & Aids	136,552	136,552	136,552	0
Total Budgetary Costs	<u>778,765</u>	<u>858,528</u>	<u>855,681</u>	<u>(2,847)</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	778,765	858,528	855,681	(2,847)
Total Revenues	<u>778,765</u>	<u>858,528</u>	<u>855,681</u>	<u>(2,847)</u>

NON-COUNTY AGENCIES: SUMMARY

MISSION STATEMENT:

Provide funding assistance to Community Services Agencies from the community to provide services to St. Lucie County residents. Also other funding is provided for Transportation Planning Organization, Public Health, Court- other, Juvenile Detention and Soil & Water Conservation

PROGRAMS AND SERVICES

FUNCTION, ACCOMPLISHMENTS, AND INITIATIVES:

Function:

Juvenile Detention: In 2004, the Legislature mandated that counties share in the costs for juvenile secure detention, at which point non-fiscally constrained counties became the primary revenue source for the Department of Juvenile Justice's (DJJ) juvenile detention facilities. In the beginning, counties paid for secure detention days prior to a juvenile's final court disposition and the state paid for days after their case was resolved. However, beginning in FY08-09, DJJ changed to billing counties for all secure detention days except for those incurred while a juvenile awaited "commitment" to a residential facility.

In the 2016-2017 budget SB 1322 becoming law revised the method for calculating the share of detention care costs which authorizes DJJ to bill counties by multiplying the County's percentage of detention day use by fifty (50) percent of total dentention care costs in the prior fiscal year. This also includes a "clawback" provision authorizing revenue sharing withholding if the Department of Revenue determines that a county has not met its obligations.

Public Health (County Health Department): Provides health services for the community through contractual agreements between the State and the County. The department is responsible for the promotion of the public's health, the control of communicable diseases and the provision of primary health care for eligible low-income residents. The Board of County Commissioners (BOCC) provides funding each year in support of the services offered by the Health Department. This funding includes \$5,000 for Friends of St. Lucie County Public Health, which strives to promote, support and advance the vision and mission of the St. Lucie County Health Department. During FY16, there were 160 FTEs with no layoffs. The planned FTEs for FY17 are 167 with no projected layoffs

Soil & Water Conservation: The Soil & Water district deals with policies related to future land use, comprehensive land use planning, quality of environment, and those of other public interests advocating wise use of our soil and water resources be used in guiding future District decisions. The County funds one position out of the General Fund for Soil & Water. The following table reflects County funds budgeted for Soil & Water and does not reflect funding from other agencies.

Transportation Planning Organization (TPO): The TPO is the primary agency responsible for transportation planning in the urbanized area of St. Lucie County. The TPO Board is a policy board consisting of a majority of local, elected officials and members representing the school board and transit agency, established under the federal requirements of 23 USC 134 for the utilization of federal transportation funds in the urbanized area of St. Lucie County. The following table reflects County funds budgeted for TPO and does not reflect funding from other agencies. Several grants for TPO funnel through the County's budget. St. Lucie County pays directly for

NON-COUNTY AGENCIES: SUMMARY

communication, dues and membership fees and provides local grant matching funds per the inter-local agreement.

Community Services Outside Agencies: The following is a brief narrative description of the function of the non-profit agencies that are requesting funding for FY 2017.

Council on Aging of St. Lucie County, Inc- OAA/CCE is a non-profit agency that provides programs that promote independence and enable the senior population of St. Lucie County to live longer in the home environment, minimizing dependency on nursing homes. The programs include adult day care, case management, chores, homemaking, legal services, information and referral, personal care, respite, senior meals and limited transportation. The Board provides the required 10% local match for these programs under the Older Americans Act and Community Care for the Elderly program. The FY17 match requirement funds the Older Americans Act and for the Community Care for the Elderly program. During FY16, the Council on Aging had 97.5 FTEs with no layoffs. The planned FTEs for FY17 are 100 with no projected layoffs.

New Horizons of the Treasure Coast, Inc. (NHTC) is a private non-profit agency that provides alcohol, drug abuse and mental health services in the four-county area of St. Lucie, Martin, Indian River and Okeechobee. The Board provides partial match funding for the NHTC contract with the Florida Department of Children and Families. A portion of this funding is required under Florida Statute F.S. 394.76. During FY16, there were 345.9 FTEs with no layoffs. The planned FTEs for FY17 are 347.75 with no projected layoffs.

2-1-1 Helpline is a non-profit agency that provides toll free 24 hour per day/7 day per week information, referral, telephone counseling and crisis intervention and suicide prevention services. 2-1-1 assists with receiving calls during emergency situations/disasters, reducing the calls made to emergency services through 911. They also assist with identifying resident needs and coordinating volunteers and donations. During FY16, there were 42 FTEs with three layoffs. The planned FTEs for FY17 are 46 with no projected layoffs.

The ARC of St. Lucie County, Inc. is a non-profit agency that provides an array of services to the developmentally disabled citizens in our community. This funding request for will allow continuation of the after-school and summer day care program for developmentally disabled children and will provide a 10% match for a wheelchair accessible vehicle that will be funded under FTA U.S.C. Section 5310 grant funds. During FY16, there were 56 FTEs with no layoffs. The planned FTEs for FY17 are 65 with no projected layoffs.

Healthy Start Coalition of St. Lucie County, Inc. is a non-profit agency that provides assistance with prenatal care for women who are not eligible for services through any other program. Healthy Start provides at risk screening, service coordination, specialized case management, home visits, educational and instructional classes on childbirth, parenting, infant CPR and child safety. The BOCC has provided match funding for prenatal care, education and interventions since FY97. During FY16, there were 33.5 FTEs with no layoffs. The planned FTEs for FY17 are 33.5 with no projected layoffs.

Roundtable of St. Lucie County, Inc. is a non-profit agency whose mission is to build a community that supports the success of children. The request is to fund staff that will facilitate the continued operations, objectives and outcomes associated with the Roundtable, its Steering Committee and the five networks designed to target the reduction of risk factors that cause destructive behaviors by the youth of St. Lucie County. During FY16, there were 4.25 FTEs with no layoffs. The planned FTEs for FY17 are 4.25 with no projected layoffs.

NON-COUNTY AGENCIES: SUMMARY

Roundtable – Safe Neighborhoods Network (Gang Model) is a non-profit agency that strives to address public safety issues through a comprehensive, long-term approach to violence prevention. The Safe Neighborhoods Network is implementing a comprehensive plan to address youth and gang violence through multi-disciplinary partnerships and data-driven prevention, intervention and suppression strategies. These strategies are outlined in the Office of Juvenile Justice Delinquency Prevention’s Comprehensive Gang Model. The strategic plan will leverage and integrate existing efforts, enhance and strengthen programs that are working, and fill gaps with evidence-based strategies and practices. During FY16, there were 4.25 FTEs with no layoffs. The planned FTEs for FY17 are 4.25 with no projected layoffs.

Treasure Coast Homeless Services Council, Inc. is a non-profit agency designated as the HUD Continuum of Care for Indian River, St. Lucie and Martin Counties; taking the lead for the planning and development of programs and services which prevent and alleviate homelessness on the Treasure Coast. In partnership with the Treasure Coast Homeless Services Council, St Lucie County received HUD federal grants for \$513,700 for FY15. These funds will be leveraged to apply for other grants. During FY16, there were 10.5 FTEs with no layoffs. The planned FTEs for FY17 are 10.5 with no projected layoffs.

Community Services Mandates are a group of programs which include expenditures designated to the Health Care Responsibility Act, Medicaid Hospital and Pauper Burials. The Health Care Responsibility Act (HCRA), mandated by F.S. 154, was enacted in order to assure that adequate and affordable health care is available to all Floridians. HCRA places the ultimate financial obligation for a qualified indigent's out-of-county emergency care at a participating HCRA hospital on the county in which the qualified indigent patient resides. The Medicaid Hospital program, mandated by F.S. 409, is for the County’s portion for Medicaid expenses allocated by a formula imposed by the State of Florida. The Pauper Burial also called Indigent Burial Program, mandated by F.S. 406.50, is a Florida law which states that all counties are charged with the burial of unclaimed or indigent bodies at the county’s expense. The law was enacted to ensure that unclaimed or indigent bodies are properly disposed of for public health purposes.

Special Olympics of St. Lucie County is a non-profit agency that provides a variety of Olympic-type sports training and athletic competition for children and adults with Intellectual Disabilities. FY11 was the first year that funding for this organization was included with the non-profit organizations. During FY16, there were 3.5 FTEs with no layoffs. The planned FTE is for FY17 are 3.5 with no projected layoffs.

FY 16 Accomplishments:

N/A

FY 17 Initiatives:

N/A

Transportation Planning Organization

Highlights

Transportation Planning Organization:

The Transportation Planning Organization (TPO) FY17 adopted budget, \$249,019 is decreasing by a total of \$-1,506,351 or -85.81%. The TPO is expecting the budget to change upon receipt of grant awards during the year.

- Personnel is decreasing by -\$394,241 or -76.42%
- Operating is increasing by \$70,220. St. Lucie County pays directly for communication, dues and membership fees and provides local grant matching funds (included in grant funds) per the inter-local agreement, \$34,432.
- Other uses is decreasing by -\$1,182,330 or -96.79%
- Funding Source: The General Fund is decreasing.
 - o Due to the timing of Grant funding the budget is understated until grant funding is received

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Intrafund Transfers	-11,750	-	-	0
Personnel	390,132	515,920	121,679	(394,241)
Operating	568,075	17,850	88,070	70,220
Capital Outlay	40,897	-	-	0
Other Uses	11,750	1,221,600	39,270	(1,182,330)
Total Budgetary Costs	<u>999,105</u>	<u>1,755,370</u>	<u>249,019</u>	<u>(1,506,351)</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	999,105	1,755,370	249,019	(1,506,351)
Total Revenues	<u>999,105</u>	<u>1,755,370</u>	<u>249,019</u>	<u>(1,506,351)</u>

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

Public Health

Highlights

Public Health:

Public Health funding for the Health Department FY17 adopted budget \$1,122,647 is increasing by \$200,000 or +21.68%. This budget includes \$5,000 matching funds for the Friends of the Health Department.

- Grants and Aids is increasing by \$200,000 or +21.68% mostly due to:
 - o Increase in support for the Health Department efforts to improve health of citizens
- Funding Sources: This budget is funded 100% by the General Fund

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Grants & Aids	922,647	922,647	1,122,647	200,000
Total Budgetary Costs	<u>922,647</u>	<u>922,647</u>	<u>1,122,647</u>	<u>200,000</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	922,647	922,647	1,122,647	200,000
Total Revenues	<u>922,647</u>	<u>922,647</u>	<u>1,122,647</u>	<u>200,000</u>

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

Non-County Agencies

Highlights

Non-County:

The Non-County Agencies FY17 adopted budget, \$1,209,230 is decreasing by \$-1,247,863 or -50.79%.

- Grants & Aids is decreasing by \$-174,000 or -12.58% mostly due to:

- o One-time HANDS Clinic funding \$-300,000; and
- o Associated Retarded Citizen (ARC) lower match requirements

- Other uses is decreasing by \$-1,073,863 mostly due to:

- o Lower fund balance reserves

- Funding Sources: These Agencies grant requests are 100% General Funded

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Grants & Aids	1,083,230	1,383,230	1,209,230	(174,000)
Other Uses	-	1,073,863	-	(1,073,863)
Total Budgetary Costs	<u>1,083,230</u>	<u>2,457,093</u>	<u>1,209,230</u>	<u>(1,247,863)</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General	1,083,230	2,457,093	1,209,230	(1,247,863)
Total Revenues	<u>1,083,230</u>	<u>2,457,093</u>	<u>1,209,230</u>	<u>(1,247,863)</u>

Juvenile Detention

Highlights

Juvenile Detention:

The Juvenile Detention FY17 adopted budget, \$911,589 is decreasing by \$-266,032 or -22.59%.

- Operating is decreasing by \$-266,032 or -22.59% due to:
 - o State requirements
- Funding Sources: This Agency grant request is 100% General Funded

Budgetary Costs	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Operating	1,014,354	1,177,621	911,589	(266,032)
Total Budgetary Costs	<u>1,014,354</u>	<u>1,177,621</u>	<u>911,589</u>	<u>(266,032)</u>

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Special Revenue	1,014,354	1,177,621	911,589	(266,032)
Total Revenues	<u>1,014,354</u>	<u>1,177,621</u>	<u>911,589</u>	<u>(266,032)</u>

Community Service Mandates

Highlights

Community Services Mandates:

The Community Services Mandates FY17 adopted budget, \$3,909,320 is increasing by \$353,637 or +9.95%. This budget includes Health Care Responsibility Act, Medicaid Hospital, and Pauper Burials

- Operating is increasing by \$353,637 or +9.95% due to:
 - o Medicaid Hospital County Billing increase based on State Contract

Funding Sources:

- The Community Service Mandates FY17 budget is funded 100% by the General Fund

Budgetary Costs		FY 2015	FY 2016	FY 2017	Variance
		Actual	Adopted	Adopted	
Operating		1,000	3,555,683	3,909,320	353,637
	Total Budgetary Costs	<u>1,000</u>	<u>3,555,683</u>	<u>3,909,320</u>	<u>353,637</u>
Funding Sources		FY 2015	FY 2016	FY 2017	Variance
		Actual	Adopted	Adopted	
General		1,000	3,555,683	3,909,320	353,637
	Total Revenues	<u>1,000</u>	<u>3,555,683</u>	<u>3,909,320</u>	<u>353,637</u>

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

Soil & Water Conservation

Highlights

Soil & Water Conservation:

The Soil & Water FY17 adopted budget, \$71,192 is increasing by \$5,624 or +8.58%.

- Personnel increased by \$5,624 (+8.58%) due to:
 - o an increase in the health insurance; and
 - o 2% COLA increase

- Funding Sources: The Soil & Water Conservation budget is 100% General Funded

Budgetary Costs		FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
Personnel		60,814	65,568	71,192	5,624
	Total Budgetary Costs	<u>60,814</u>	<u>65,568</u>	<u>71,192</u>	<u>5,624</u>

Funding Sources		FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	Variance
General		60,814	65,568	71,192	5,624
	Total Revenues	<u>60,814</u>	<u>65,568</u>	<u>71,192</u>	<u>5,624</u>

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