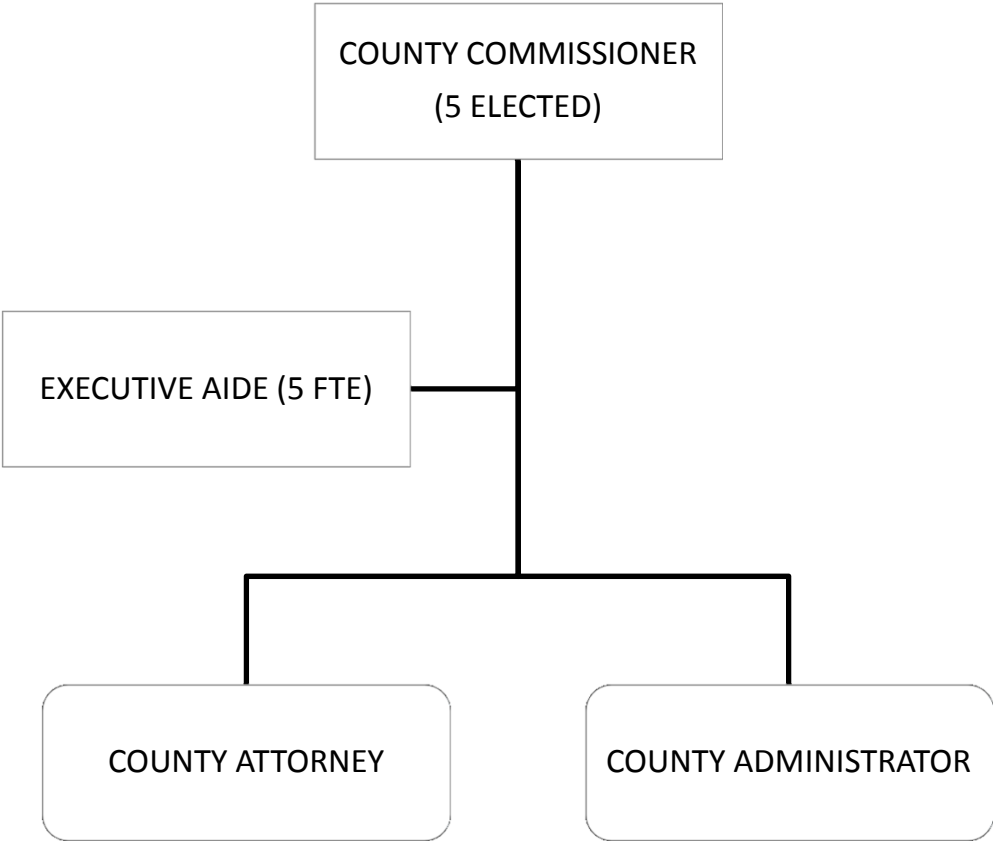


**COUNTY COMMISSION
FISCAL YEAR 2013-2014**



Department: Board of County Commissioners

Mission:

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

St. Lucie County Department Summary Report

Department: BOCC

Budget by Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Personnel	886,273	779,493	828,640	760,228	871,485	42,845	5.2%
Operating	67,280	61,638	84,456	56,929	83,246	-1,210	-1.4%
Grants & Aids	0	0	0	0	0	0	n/a
Total	953,553	841,131	913,096	817,157	954,731	41,635	4.6%

Budget by Division/Subdivision	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
BOCC - Dist. 1	172,687	150,548	167,155	150,881	175,589	8,434	5.0%
BOCC - Dist. 2	188,955	163,731	172,735	157,532	179,991	7,256	4.2%
BOCC - Dist. 3	178,140	163,267	171,935	160,401	183,195	11,260	6.5%
BOCC - Dist. 4	189,866	170,167	179,420	164,447	192,216	12,796	7.1%
BOCC - Dist. 5	179,649	146,403	167,640	147,681	179,649	12,009	7.2%
BOCC - General Government	44,255	47,016	54,211	36,215	44,091	-10,120	-18.7%
Total	953,553	841,131	913,096	817,157	954,731	41,635	4.6%

Budget by Fund Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund	953,553	841,131	913,096	817,157	954,731	41,635	4.6%
Total	953,553	841,131	913,096	817,157	954,731	41,635	4.6%

Funded

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
BOCC - Dist. 1	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 2	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 3	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 4	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 5	2.00	2.00	2.00	2.00	0.00	0.0%
Total	10.00	10.00	10.00	10.00	0.00	0.0%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 1

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	168,108	147,389	158,120	147,612	167,639	9,519	6.0%
Operating	4,579	3,159	9,035	3,269	7,950	-1,085	-12.0%
Subtotal	172,687	150,548	167,155	150,881	175,589	8,434	5.0%
Division Total	172,687	150,548	167,155	150,881	175,589	8,434	5.0%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 2

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	183,124	159,534	168,710	153,397	175,966	7,256	4.3%
Operating	5,831	4,196	4,025	4,135	4,025	0	0.0%
Subtotal	188,955	163,731	172,735	157,532	179,991	7,256	4.2%
Division Total	188,955	163,731	172,735	157,532	179,991	7,256	4.2%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 3

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	174,803	159,549	166,460	157,084	177,845	11,385	6.8%
Operating	3,338	3,719	5,475	3,317	5,350	-125	-2.3%
Subtotal	178,140	163,267	171,935	160,401	183,195	11,260	6.5%
Division Total	178,140	163,267	171,935	160,401	183,195	11,260	6.5%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 4

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	184,023	164,984	173,460	161,872	186,256	12,796	7.4%
Operating	5,844	5,183	5,960	2,575	5,960	0	0.0%
Subtotal	189,866	170,167	179,420	164,447	192,216	12,796	7.1%
Division Total	189,866	170,167	179,420	164,447	192,216	12,796	7.1%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 5

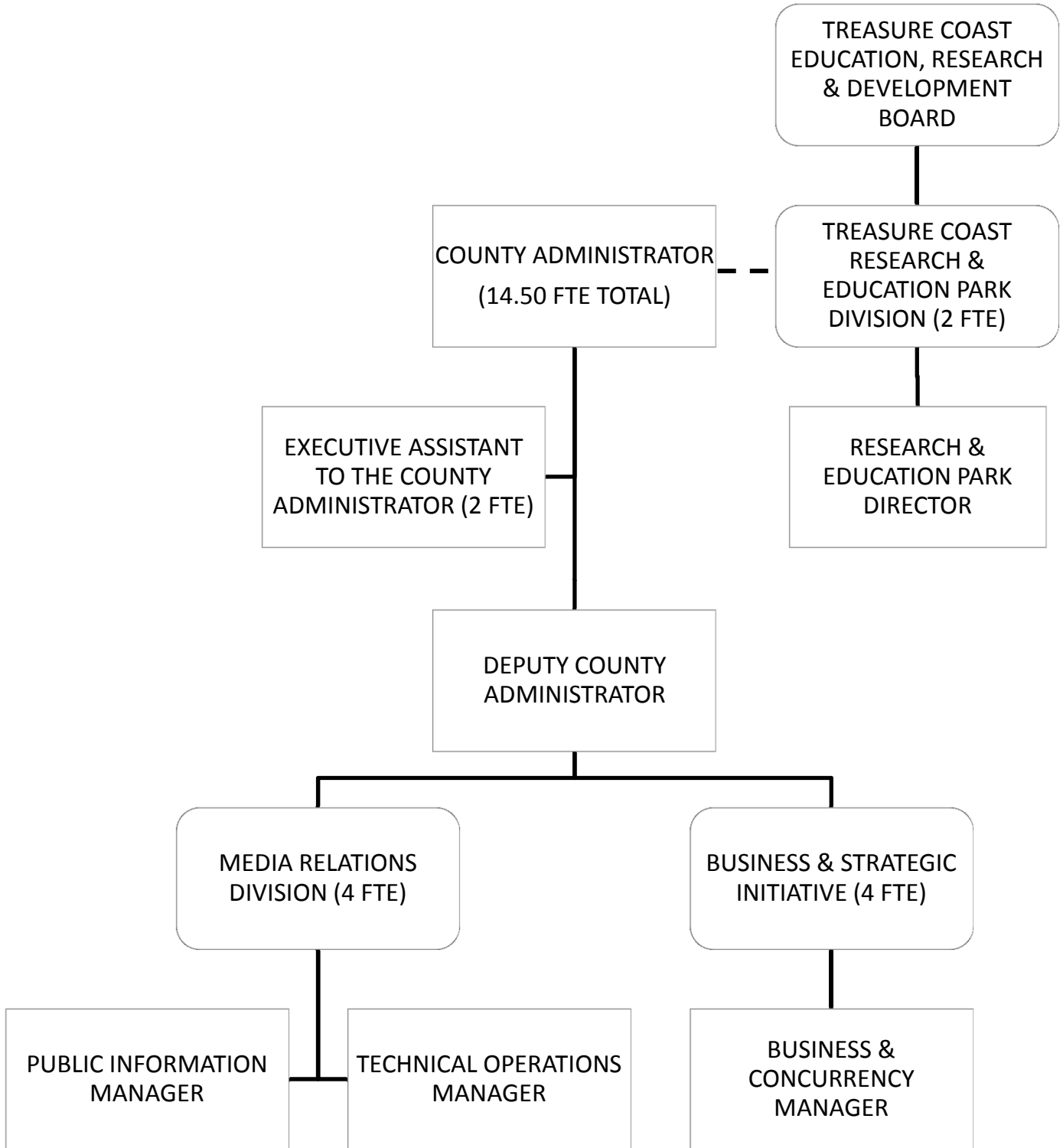
Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	167,997	142,345	151,770	140,263	163,779	12,009	7.9%
Operating	11,651	4,058	15,870	7,418	15,870	0	0.0%
Subtotal	179,649	146,403	167,640	147,681	179,649	12,009	7.2%
Division Total	179,649	146,403	167,640	147,681	179,649	12,009	7.2%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - General Government

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	8,219	5,692	10,120	0	0	-10,120	-100.0%
Operating	36,037	41,324	44,091	36,215	44,091	0	0.0%
Grants & Aids	0	0	0	0	0	0	n/a
Subtotal	44,255	47,016	54,211	36,215	44,091	-10,120	-18.7%
Division Total	44,255	47,016	54,211	36,215	44,091	-10,120	-18.7%

COUNTY ADMINISTRATION FISCAL YEAR 2013-2014



Department: Administration

Mission:

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

Functions and Related Obligations:

- Administration – the County Administrator serves as the Chief Administrative Officer of the County and is responsible for carrying out the directives and policies of the Board of County Commissioners including the administration of all operating departments of the county government as well as all other duties and responsibilities as assigned by the Board of County Commissioners and as specified in Florida Statutes 125.73 and 125.74.
- 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.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.
- 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.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.
- Business and Strategic Development Initiatives – this division develops plans and strategies for economic development business retention and expansion; coordinates the County’s Federal and State legislative initiatives. The Department is also responsible for researching and securing grant funding and assisting in the proper administration of grant programs.
 - These functions are not required to be funded by any mandate or other obligation of the County. They are provided at the discretion of the Board.

Goal:

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

Objectives:

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

Goal:

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

Objectives:

- Respond to citizen concerns/inquiries/requests referred from the County Commissioners' Office.
- Handle citizen concerns/inquiries/requests referred directly to the County Administrator's Office.
- Coordinate County Commissioners' requests for information and updates with appropriate County departments.
- Respond to concerns and requests from Constitutional Officers, State Agencies and other outside Agencies that are funded by or partner with the County to provide services.
- Monitors the Economic Development Database
- Maintain a grant monitoring system to ensure compliance with grant requirements.
- Achieve a 35% success rate in applying for grants.
- Increase the five year average of grant funding received by 5%.

Key Indicators:

	Goal #	2011-12 Actual	2012-13 Budget	2013-14 Planned
Number of active grants		8	10	10
Dollar amount of grant funds awarded		\$905,463	\$1M	\$1M
Success rate in applying for grants		>35%	>35%	>35%

St. Lucie County Department Summary Report

Department: County Administration

Budget by Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Personnel	1,474,342	1,190,790	1,275,861	1,125,523	1,345,350	69,489	5.4%
Operating	391,675	250,196	322,002	263,291	362,237	40,235	12.5%
Capital Plan	1,416,661	136,112	1,820,318	1,167,168	915,352	-904,966	-49.7%
Capital-Other	13,171	60,527	99,183	71,947	49,810	-49,373	-49.8%
Grants & Aids	3,571,215	2,408,765	2,563,131	2,081,395	2,250,178	-312,953	-12.2%
Other Uses	0	0	3,750,000	0	2,500,000	-1,250,000	-33.3%
Total	6,867,064	4,046,390	9,830,495	4,709,325	7,422,927	-2,407,568	-24.5%

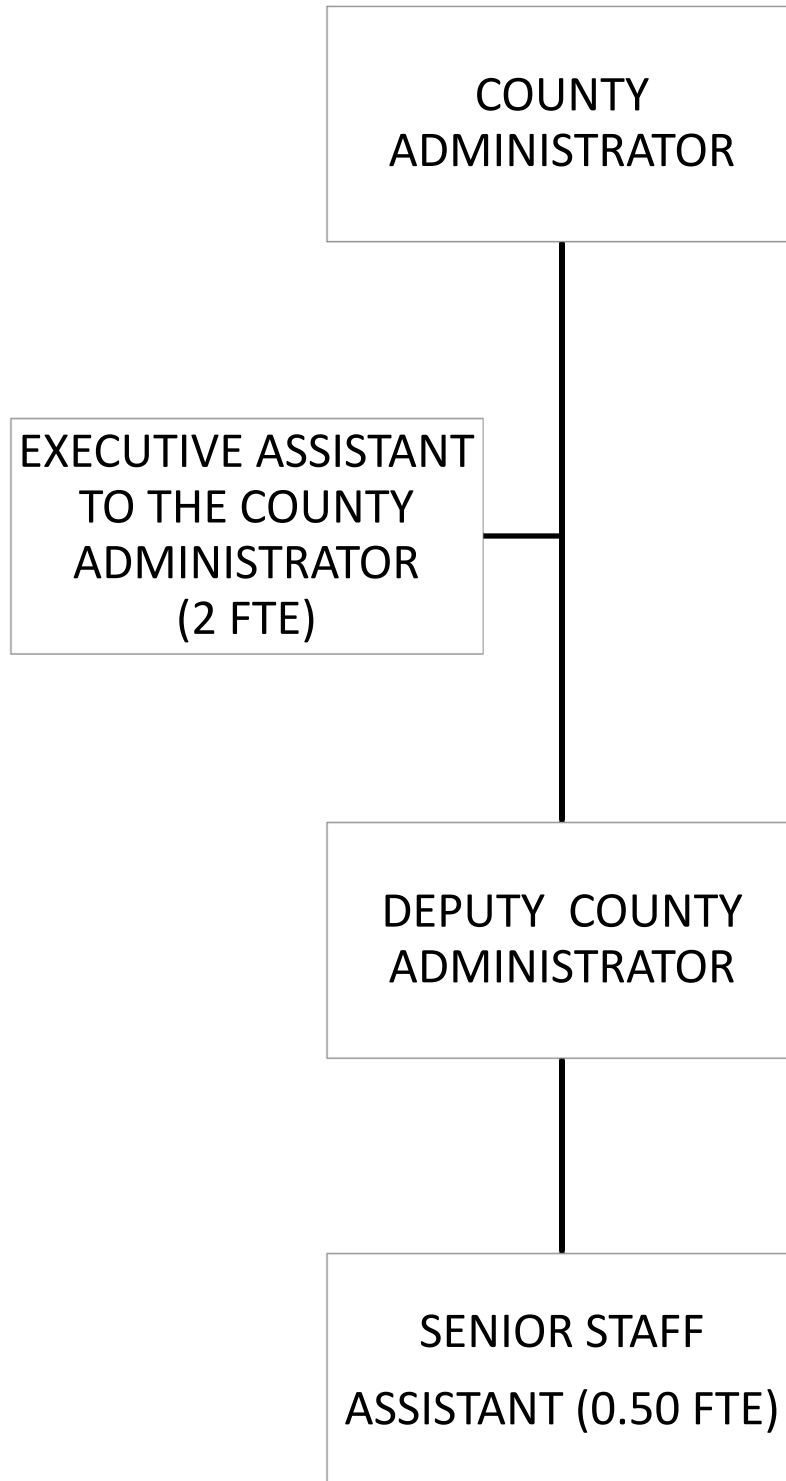
Budget by Division/Subdivision	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Business and Strategic Initiatives	3,946,109	2,697,713	6,667,837	2,337,308	5,105,434	-1,562,403	-23.4%
County Administration	633,695	490,876	552,525	486,365	614,301	61,776	11.2%
Media Relations	487,982	450,796	506,990	456,356	476,569	-30,421	-6.0%
Research & Education Park	1,799,279	407,005	2,103,143	1,429,295	1,226,623	-876,520	-41.7%
Total	6,867,064	4,046,390	9,830,495	4,709,325	7,422,927	-2,407,568	-24.5%

Budget by Fund Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund	3,245,131	2,972,473	7,633,242	2,952,508	6,638,150	-995,092	-13.0%
Transportation Trust Fund	0	0	220,000	220,000	220,000	0	0.0%
Unincorporated MSTU	97,937	59,956	51,650	49,363	51,325	-325	-0.6%
Capital Projects Funds	1,416,661	136,112	1,360,318	947,168	455,352	-904,966	-66.5%
Trust and Agency Funds	100,000	100,000	100,000	75,000	58,100	-41,900	-41.9%
Grant Funds	2,007,335	777,850	465,285	465,285	0	-465,285	-100.0%
Total	6,867,064	4,046,390	9,830,495	4,709,325	7,422,927	-2,407,568	-24.5%

Funded

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Business and Strategic Initiatives	6.00	4.50	4.00	4.00	0.00	0.0%
County Administration	5.00	5.00	4.50	4.50	0.00	0.0%
Media Relations	5.00	4.00	4.00	4.00	0.00	0.0%
Research & Education Park	2.00	2.00	2.00	2.00	0.00	0.0%
Total	18.00	15.50	14.50	14.50	0.00	0.0%

**COUNTY ADMINISTRATION
COUNTY ADMINISTRATION DIVISION
FISCAL YEAR 2013-2014**



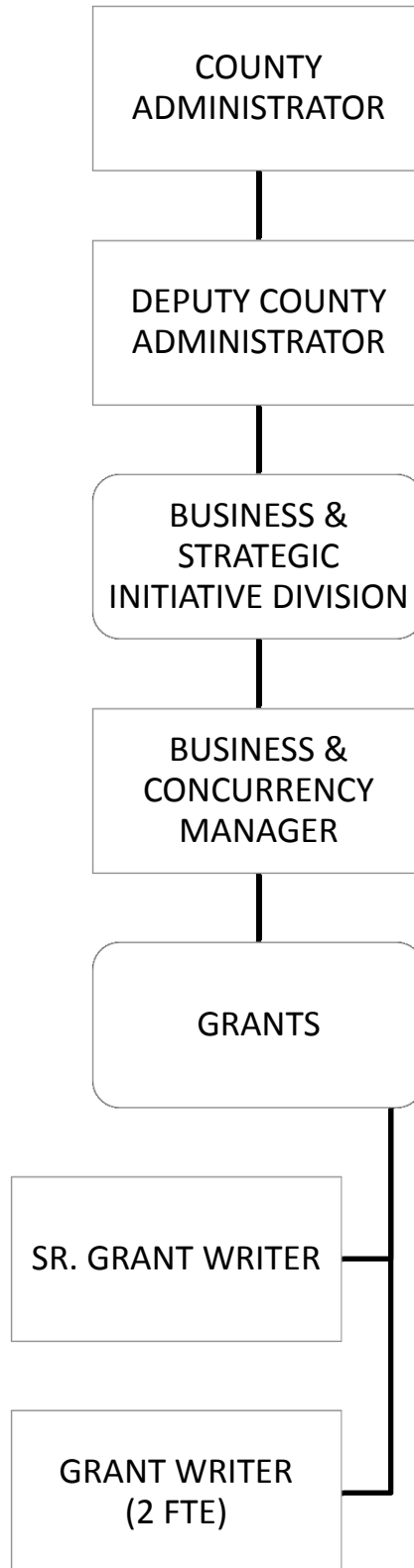
St. Lucie County Division Summary Report

Department: County Administration

Division: County Administration

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	560,218	442,117	480,906	428,077	542,682	61,776	12.8%
Operating	73,477	48,759	71,619	58,288	71,619	0	0.0%
Subtotal	633,695	490,876	552,525	486,365	614,301	61,776	11.2%
Division Total	633,695	490,876	552,525	486,365	614,301	61,776	11.2%

**COUNTY ADMINISTRATION
BUSINESS & STRATEGIC INITIATIVE DIVISION
FISCAL YEAR 2013-2014**

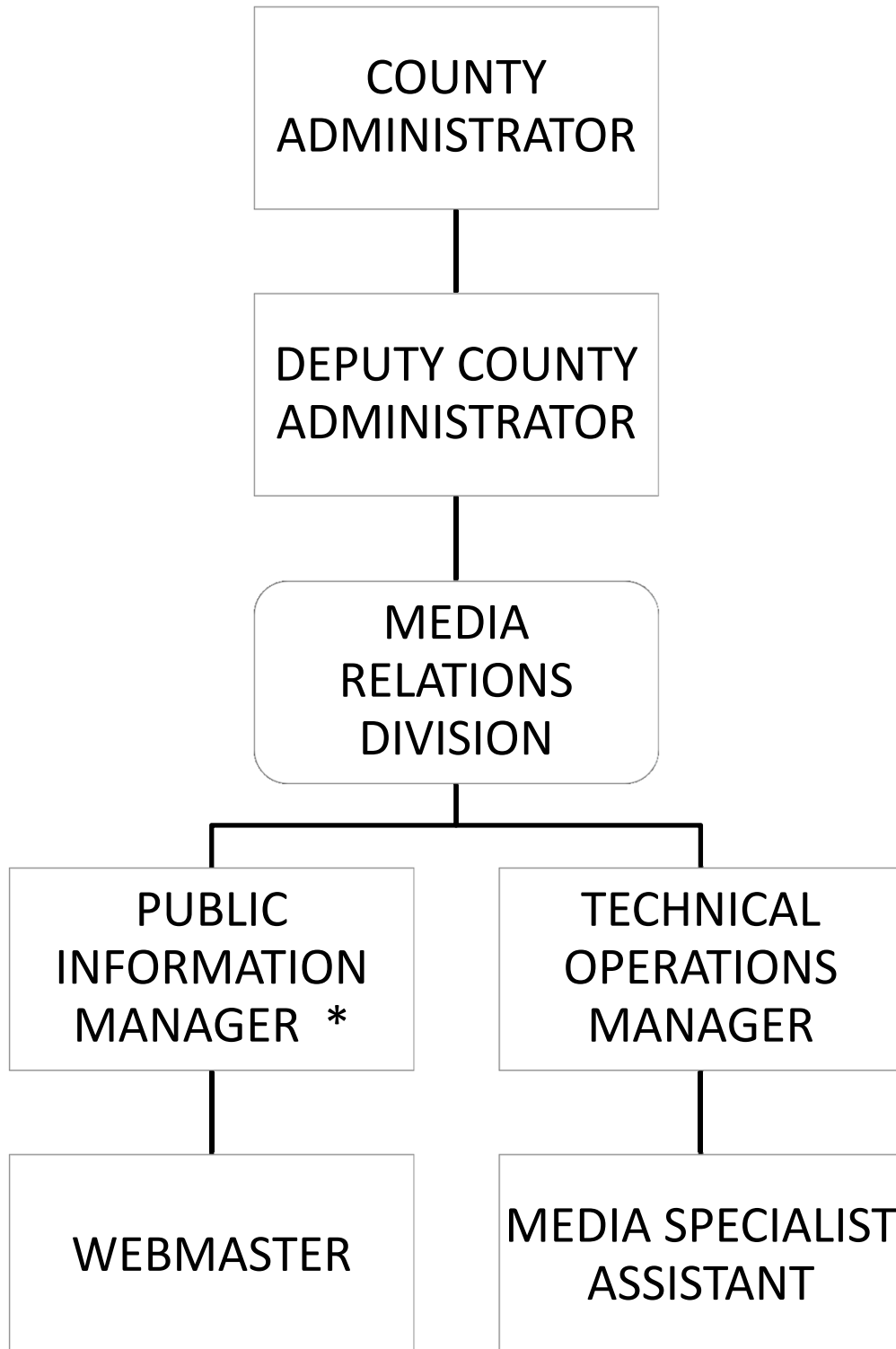


St. Lucie County Division Summary Report

Department: County Administration
Division: Business and Strategic Initiatives

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	252,307	213,783	268,055	191,172	268,930	875	0.3%
Operating	15,655	15,209	35,001	15,379	35,001	0	0.0%
Grants & Aids	1,472,875	1,530,915	1,997,846	1,541,110	2,192,078	194,232	9.7%
Other Uses	0	0	3,750,000	0	2,500,000	-1,250,000	-33.3%
Subtotal	1,740,837	1,759,907	6,050,902	1,747,660	4,996,009	-1,054,893	-17.4%
<u>Unincorporated MSTU</u>							
Personnel	97,937	59,956	51,650	49,363	51,325	-325	-0.6%
Subtotal	97,937	59,956	51,650	49,363	51,325	-325	-0.6%
<u>Trust and Agency Funds</u>							
Grants & Aids	100,000	100,000	100,000	75,000	58,100	-41,900	-41.9%
Subtotal	100,000	100,000	100,000	75,000	58,100	-41,900	-41.9%
<u>Grant Funds</u>							
Operating	8,995	0	0	0	0	0	n/a
Grants & Aids	1,998,340	777,850	465,285	465,285	0	-465,285	-100.0%
Subtotal	2,007,335	777,850	465,285	465,285	0	-465,285	-100.0%
Division Total	3,946,109	2,697,713	6,667,837	2,337,308	5,105,434	-1,562,403	-23.4%

**COUNTY ADMINISTRATION
MEDIA RELATIONS DIVISION
FISCAL YEAR 2013-2014**



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

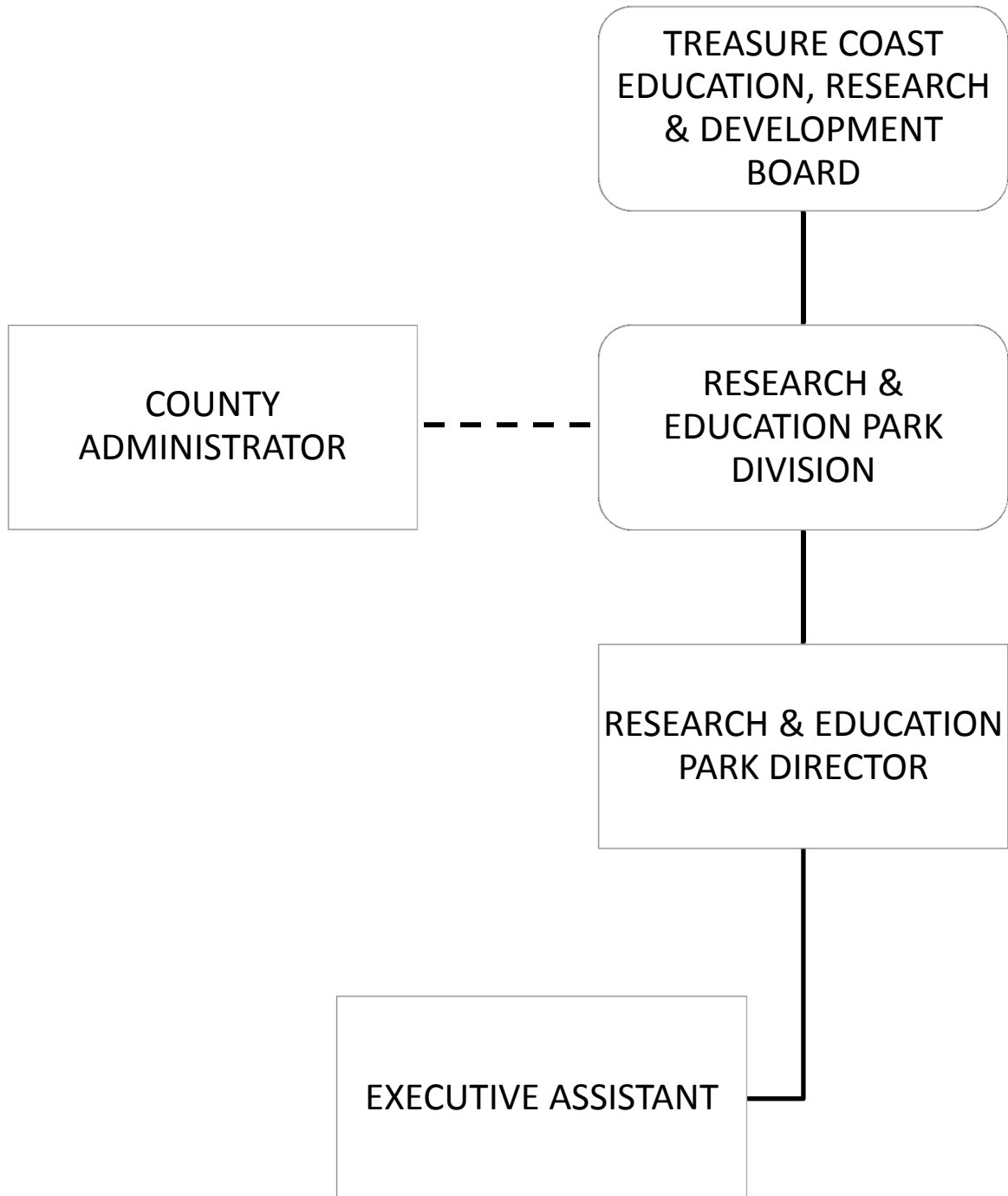
St. Lucie County Division Summary Report

Department: County Administration

Division: Media Relations

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	%
General Fund							
Personnel	376,645	301,735	302,300	292,613	311,017	8,717	2.9%
Operating	98,165	88,534	105,507	91,796	115,742	10,235	9.7%
Capital-Other	13,171	60,527	99,183	71,947	49,810	-49,373	-49.8%
Subtotal	487,982	450,796	506,990	456,356	476,569	-30,421	-6.0%
Division Total	487,982	450,796	506,990	456,356	476,569	-30,421	-6.0%

**COUNTY ADMINISTRATION
RESEARCH & EDUCATION PARK DIVISION
FISCAL YEAR 2013-2014**

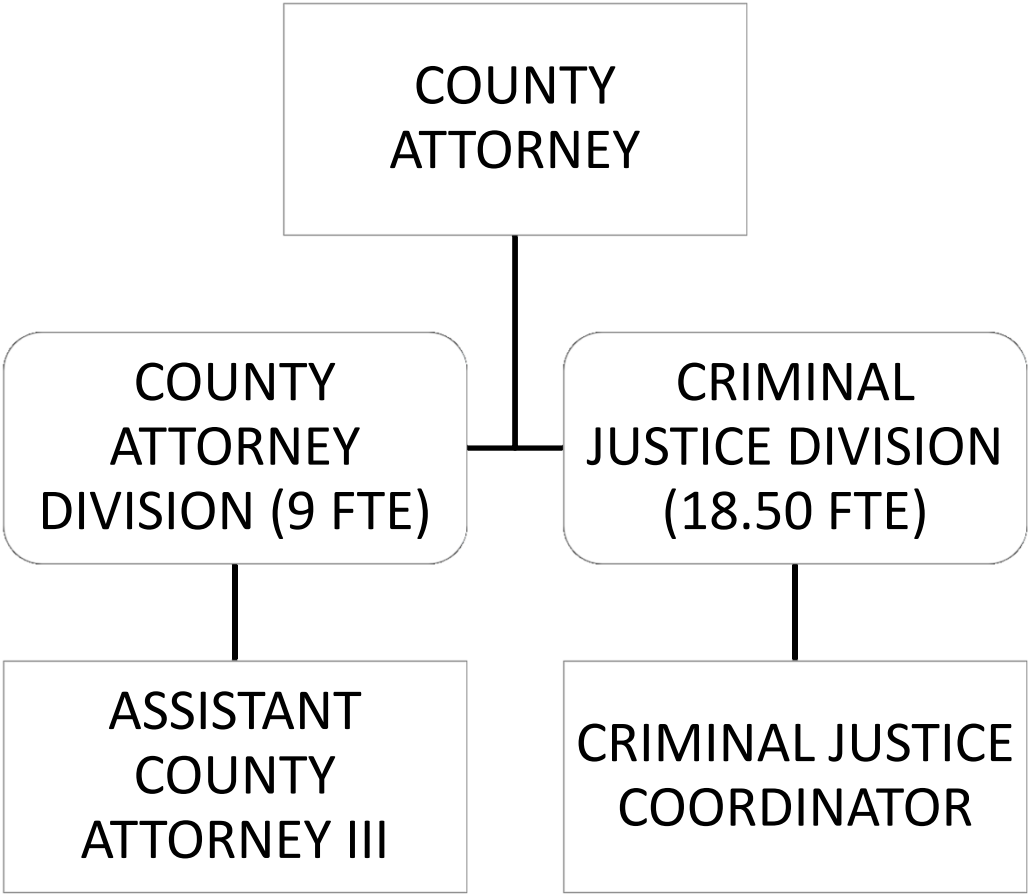


St. Lucie County Division Summary Report

Department: County Administration
Division: Research & Education Park

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	187,234	173,199	172,950	164,298	171,396	-1,554	-0.9%
Operating	195,383	97,694	109,875	97,829	139,875	30,000	27.3%
Capital Plan	0	0	240,000	0	240,000	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	382,617	270,894	522,825	262,127	551,271	28,446	5.4%
<u>Transportation Trust Fund</u>							
Capital Plan	0	0	220,000	220,000	220,000	0	0.0%
Subtotal	0	0	220,000	220,000	220,000	0	0.0%
<u>Capital Projects Funds</u>							
Capital Plan	1,416,661	136,112	1,360,318	947,168	455,352	-904,966	-66.5%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	1,416,661	136,112	1,360,318	947,168	455,352	-904,966	-66.5%
Division Total	1,799,279	407,005	2,103,143	1,429,295	1,226,623	-876,520	-41.7%

**COUNTY ATTORNEY
FISCAL YEAR 2013-2014**



Department: County Attorney

Mission:

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

Functions and Related Obligations:

- Represent the Board in all legal matters.
- Provides legal services to other constitutional officers.
- Provides acquisition services to the Board relating to all property.
- The Criminal Justice section – develops, recommends, and implements policies and strategies in the areas of criminal justice and public safety.

Goals & Objectives:

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

Key Indicators:

Key Indicator	Goal #	2011-12 Actual	2012-13 Budget	2013-14 Planned
Staffing		9	9*	9*
Ordinances		25	N/A	N/A
Resolutions		243	N/A	N/A
Public Records Requests		112	N/A	N/A
Contracts		647	N/A	N/A
Work Authorizations		151	N/A	N/A
Change Orders		71	N/A	N/A
Suits		138	N/A	N/A

N/A = Not Available

*= Includes one vacant position

St. Lucie County Department Summary Report

Department: County Attorney

Budget by Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Personnel	1,887,858	1,710,897	1,823,456	1,660,022	1,994,783	171,327	9.4%
Operating	2,924,252	1,965,745	2,998,319	2,379,449	2,137,515	-860,804	-28.7%
Capital-Other	31,397	6,308	12,479	9,203	3,275	-9,204	-73.8%
Other Uses	0	0	11,082	0	14,871	3,789	34.2%
Total	4,843,507	3,682,951	4,845,336	4,048,674	4,150,444	-694,892	-14.3%

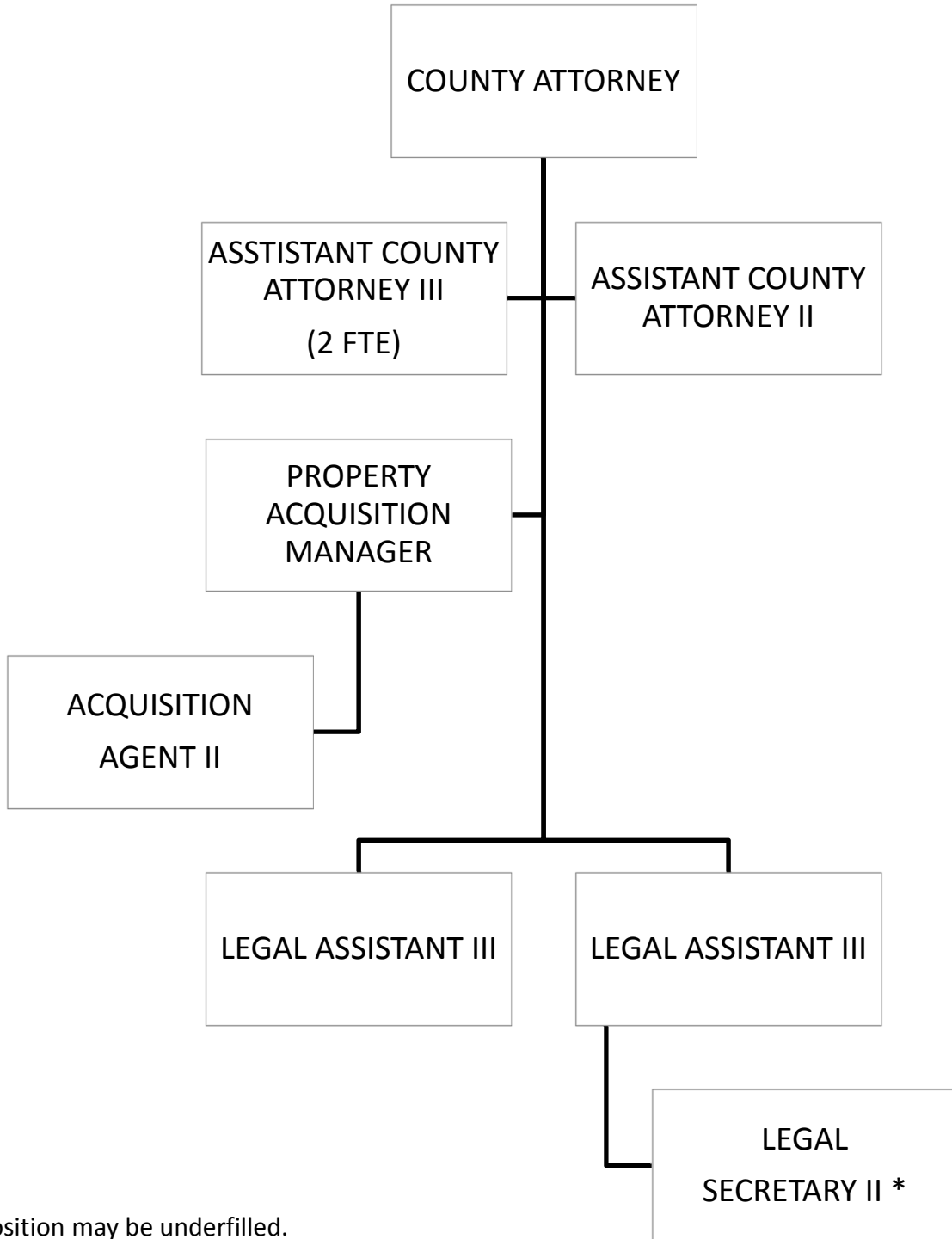
Budget by Division/Subdivision	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
County Attorney	1,257,342	1,138,498	1,180,607	1,018,143	1,165,765	-14,842	-1.3%
Criminal Justice	3,586,165	2,544,453	3,664,729	3,030,531	2,984,679	-680,050	-18.6%
Total	4,843,507	3,682,951	4,845,336	4,048,674	4,150,444	-694,892	-14.3%

Budget by Fund Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund	1,454,758	1,308,032	1,371,710	1,186,510	1,357,443	-14,267	-1.0%
Unincorporated MSTU	185,576	0	0	0	0	0	n/a
Fine & Forfeiture Fund	2,973,703	2,374,918	3,473,626	2,862,164	2,793,001	-680,625	-19.6%
Grant Funds	229,470	0	0	0	0	0	n/a
Total	4,843,507	3,682,951	4,845,336	4,048,674	4,150,444	-694,892	-14.3%

Funded

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
County Attorney	9.00	9.00	9.00	9.00	0.00	0.0%
Criminal Justice	16.50	16.50	16.50	18.50	2.00	12.1%
Total	25.50	25.50	25.50	27.50	2.00	7.8%

**COUNTY ATTORNEY
COUNTY ATTORNEY DIVISION
FISCAL YEAR 2013-2014**



* Position may be underfilled.

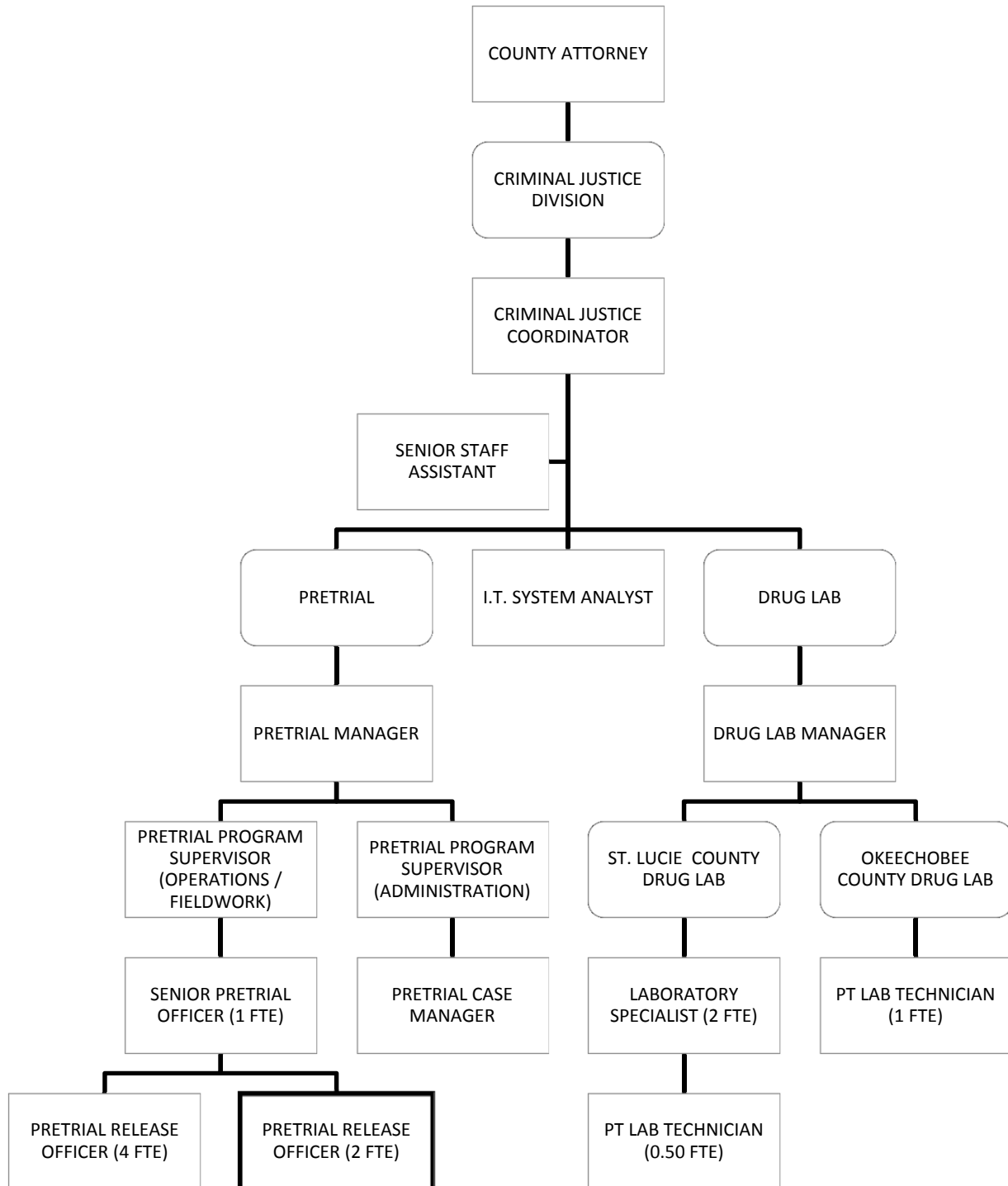
St. Lucie County Division Summary Report

Department: County Attorney

Division: County Attorney

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	%
General Fund							
Personnel	975,372	833,482	873,900	789,526	929,568	55,668	6.4%
Operating	281,970	305,016	306,707	228,617	236,197	-70,510	-23.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	1,257,342	1,138,498	1,180,607	1,018,143	1,165,765	-14,842	-1.3%
Division Total	1,257,342	1,138,498	1,180,607	1,018,143	1,165,765	-14,842	-1.3%

COUNTY ATTORNEY CRIMINAL JUSTICE DIVISION FISCAL YEAR 2013-2014

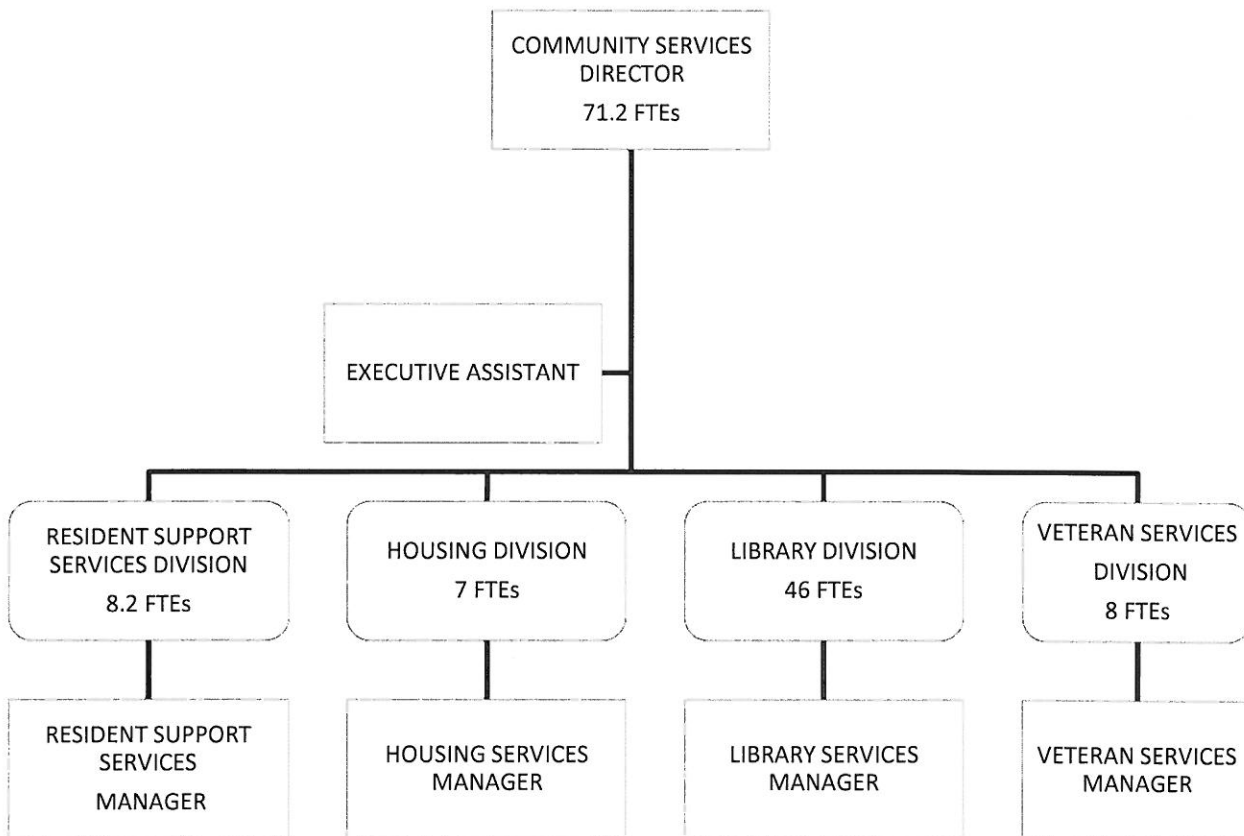


St. Lucie County Division Summary Report

Department: County Attorney
Division: Criminal Justice

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	170,750	157,548	158,270	154,929	158,845	575	0.4%
Operating	26,667	11,986	32,833	13,438	32,833	0	0.0%
Subtotal	197,416	169,534	191,103	168,367	191,678	575	0.3%
<u>Unincorporated MSTU</u>							
Operating	185,576	0	0	0	0	0	n/a
Subtotal	185,576	0	0	0	0	0	n/a
<u>Fine & Forfeiture Fund</u>							
Personnel	741,737	719,867	791,286	715,567	906,370	115,084	14.5%
Operating	2,200,570	1,648,744	2,658,779	2,137,393	1,868,485	-790,294	-29.7%
Capital-Other	31,397	6,308	12,479	9,203	3,275	-9,204	-73.8%
Other Uses	0	0	11,082	0	14,871	3,789	34.2%
Subtotal	2,973,703	2,374,918	3,473,626	2,862,164	2,793,001	-680,625	-19.6%
<u>Grant Funds</u>							
Operating	229,470	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	229,470	0	0	0	0	0	n/a
Division Total	3,586,165	2,544,453	3,664,729	3,030,531	2,984,679	-680,050	-18.6%

COMMUNITY SERVICES FISCAL YEAR 2013-2014



Department: Community Services

Mission:

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

Functions and Related Obligations:

- Library Services.
 - At the discretion of the County, library service is provided to residents to advance knowledge, inspire lifelong learning, and strengthen the community.
- Housing - Affordable housing.
 - At the discretion of the County using Federal, State, and other grant funding, the housing program provides assistance to eligible residents. The assistance may be in the form of rehabilitation, energy efficiency improvements, down payment to principal buy-down and closing costs, as well as infrastructure projects to improve quality of life for residents.
- Resident Support Services
 - At the discretion of the County, transportation services are provided through multiple funding sources, including Federal and State grants, and local resources, including the MSTU.
 - F.S. 409.915 Process invoices from the State for determining County contributions to Medicaid.
 - F.S. 154.301, F.S. 154.331 Health Care Responsibility Act (HCRA). Process requests from out of county hospitals for payment for eligible St. Lucie County residents receiving emergency care.
 - F.S. 406.50 - Disposition of indigent or unclaimed individuals who expire in the County.
 - F.S. 39.303, F.S. 39.304 Process payments for child abuse related initial forensic examinations.
 - F.S. 154, 381.7356 County Health Department. Function provided at the discretion of the County based on historical cooperative relationship between counties and Health Departments.
 - F.S. 394.76 State mental health and alcohol programs require a local match of 25%. If there is insufficient match from other sources, then the County is obligated to provide the difference up to the required level.
 - At the discretion of the County, process applications and payments to local non-profit organizations for limited financial support which may be provided.
 - At the discretion of the County, services are provided to assist residents in overcoming barriers to self-sufficiency through direct service and community collaboration funded with Community Services Block Grant, HUD grants such as Shelter Plus Care and community donations.
 - At the discretion of the County, support is provided to Emergency Management to coordinated Emergency Support Function 15 for Volunteers and Donations, as well as the Special Needs Shelter registration.

- Veteran Services
 - F.S. 292.11 The County Veteran Service Office provides support to former, present and future members of the Armed Forces of the United States and their dependents in preparing claims for and securing compensation, hospitalization, pension, vocational training, burial, widow(ers) pension benefits and transportation to the VA Medical Center in West Palm Beach.

Goals & Objectives:

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

Key Indicators:

Key Indicator	Goal #	2011-12 Actual	2012-13 Budget	2013-14 Planned
Registered library patrons	1	151,795	155,000	160,000
Internet usage by library patrons	1	113,068	125,000	125,000
In person visits	1	544,142	550,000	560,000
Virtual visits to library website and databases ¹	1	323,000	353,000	353,000
Items circulated ²	1	719,823	765,000	775,00
Number of county libraries	1	5	5	5
Coordinated transportation trips ³	4	275,363	331,350	334,295
Treasure Coast Connector fixed route bus service ridership ³	4	152,561	275,000	187,493
Number of Foreclosure Homes Purchased	2	7	10	8
Number of Homes Rehabilitated	2	22	35	21

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

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

³ One Way trips

Number of Residents/Clients Assisted with Home Purchase	2	18	25	14
Number of Residents Completing First Time Home Buyer Workshop ⁴	2	98	0	120
Administration of grants for local flood prevention and drainage infrastructure projects. ⁵	3	4	6	3
Total number of veteran services provided	5, 7	60,057	65,239	67,500
Number of transportation trips to VA Medical Center ³	6	9,920	9,920	9,920
Number of Veteran's outreach events in the community	5, 8	70	130	80
Number of people educated about VA benefits, including medical, work study, education, etc.	5, 8	2,636	2,650	3,000
Number of information and referral contacts	2, 4, 5, 6, 7, 8	81,328	93,700	102,000
Number of households assisted in their efforts to achieve self-sufficiency ⁶	5, 7, 8	15,708	19,300	20,265

⁴ The funding to provide this service has been eliminated.

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

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

St. Lucie County Department Summary Report

Department: **Community Services**

Budget by Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Personnel	3,387,521	3,011,372	3,920,461	3,114,935	3,940,390	19,929	0.5%
Operating	3,204,469	8,958,696	7,396,836	4,858,399	5,800,095	-1,596,741	-21.6%
Capital Plan	2,164,274	466,778	5,033,944	2,346,323	2,174,901	-2,859,043	-56.8%
Capital-Other	694,647	4,790,429	671,470	491,384	607,820	-63,650	-9.5%
Grants & Aids	7,498,292	10,173,692	22,259,339	7,551,350	17,544,546	-4,714,793	-21.2%
Other Uses	797,283	1,069,567	12,049	811,808	117,496	105,447	875.2%
Total	17,746,486	28,470,534	39,294,099	19,174,199	30,185,248	-9,108,851	-23.2%

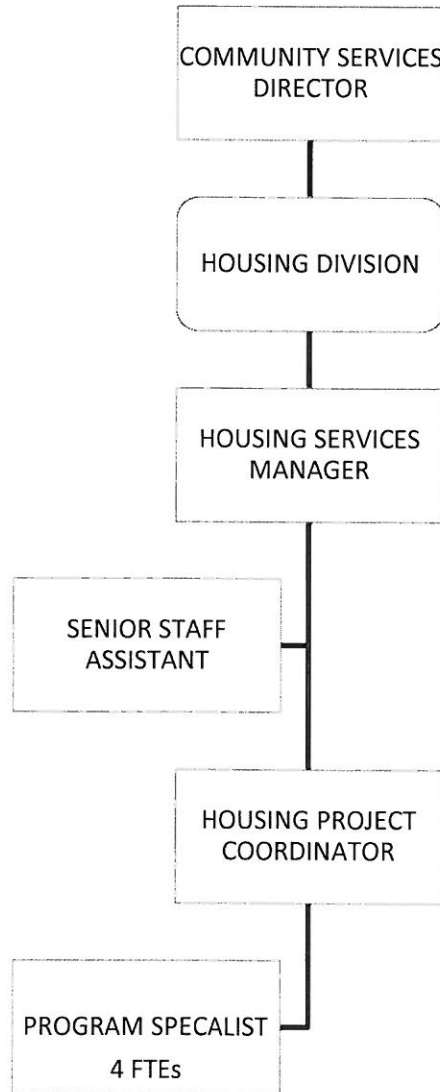
Budget by Division/Subdivision	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Housing Services	4,464,131	6,938,142	10,325,337	4,224,016	5,744,468	-4,580,869	-44.4%
Library Services	3,800,495	3,645,703	8,726,982	5,459,609	5,859,623	-2,867,359	-32.9%
Resident Support Services	9,090,052	17,562,450	19,852,951	9,137,693	18,192,022	-1,660,929	-8.4%
Veteran Services	391,807	324,239	388,829	352,881	389,135	306	0.1%
Total	17,746,486	28,470,534	39,294,099	19,174,199	30,185,248	-9,108,851	-23.2%

Budget by Fund Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund	5,328,988	10,579,500	7,961,706	6,873,805	7,473,519	-488,187	-6.1%
SLC Public Transit MSTU	1,321,134	1,915,381	1,661,108	1,063,475	2,822,353	1,161,245	69.9%
Special Revenue Funds	1,113,948	817,155	1,990,013	819,318	1,844,983	-145,030	-7.3%
Capital Projects Funds	768,816	822,586	5,511,298	2,646,270	2,587,401	-2,923,897	-53.1%
Grant Funds	9,213,599	14,335,912	22,169,974	7,771,331	15,456,992	-6,712,982	-30.3%
Total	17,746,486	28,470,534	39,294,099	19,174,199	30,185,248	-9,108,851	-23.2%

Funded

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Housing Services	7.00	7.00	7.00	7.00	0.00	0.0%
Library Services	43.00	44.00	44.50	46.00	1.50	3.4%
Resident Support Services	8.20	8.20	10.20	10.20	0.00	0.0%
Veteran Services	8.16	8.00	8.00	8.00	0.00	0.0%
Total	66.36	67.20	69.70	71.20	1.50	2.2%

**COMMUNITY SERVICES
HOUSING DIVISION
FISCAL YEAR 2013-2014**

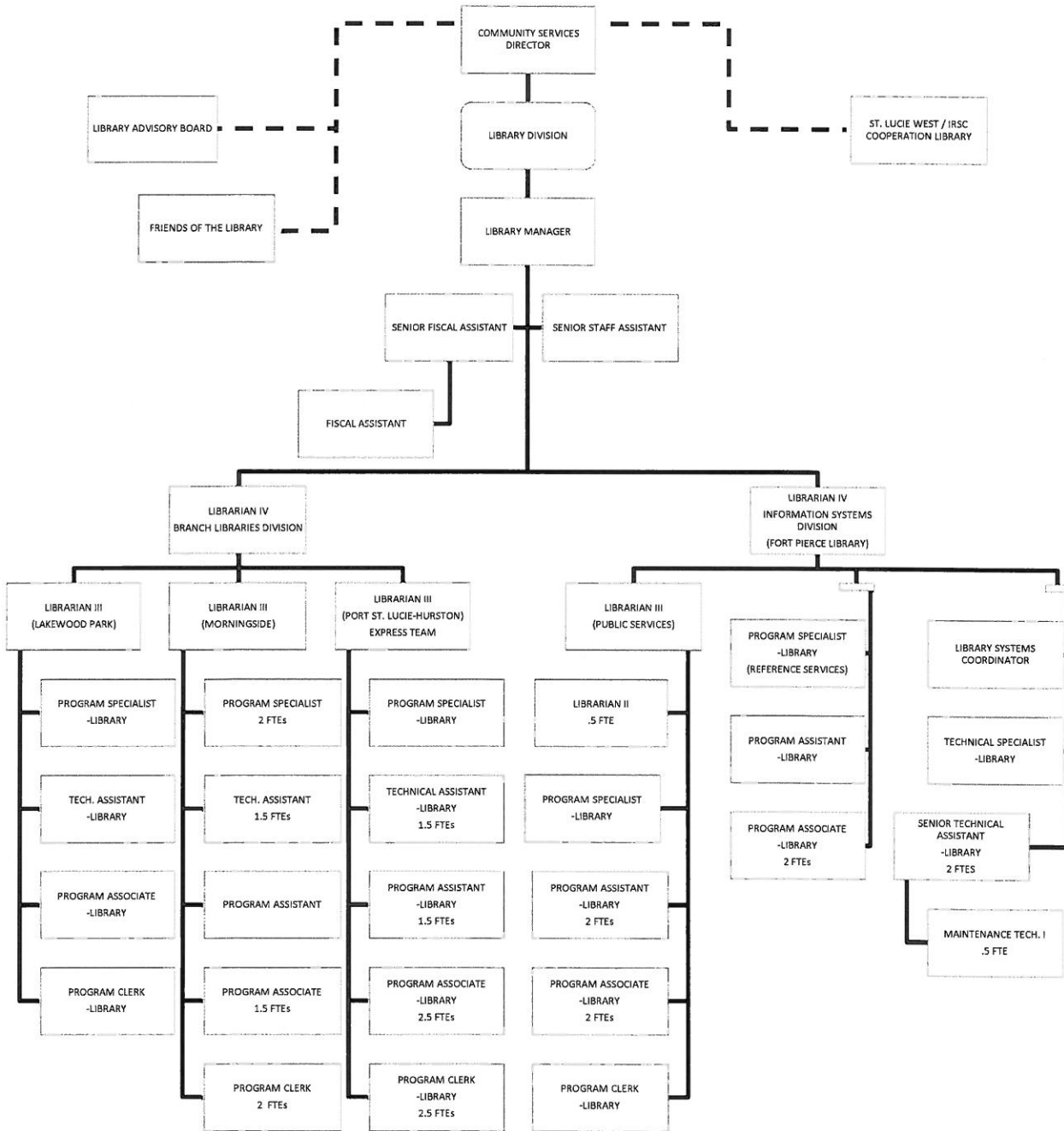


St. Lucie County Division Summary Report

Department: Community Services
Division: Housing Services

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	0	0	0	0	35,268	35,268	n/a
Operating	0	119	30,686	2,118	31,686	1,000	3.3%
Capital Plan	0	0	1,500	400	500	-1,000	-66.7%
Other Uses	1,052	0	0	0	0	0	n/a
Subtotal	1,052	119	32,186	2,518	67,454	35,268	109.6%
<u>Special Revenue Funds</u>							
Personnel	95,042	95,075	230,194	93,486	229,613	-581	-0.3%
Operating	12,549	15,991	173,677	9,973	252,067	78,390	45.1%
Grants & Aids	921,689	573,647	1,256,244	566,003	1,071,502	-184,742	-14.7%
Other Uses	0	56,388	0	0	3,041	3,041	n/a
Subtotal	1,029,281	741,102	1,660,115	669,462	1,556,223	-103,892	-6.3%
<u>Grant Funds</u>							
Personnel	226,831	159,812	224,276	205,763	223,884	-392	-0.2%
Operating	827,234	880,239	1,658,409	601,019	1,025,283	-633,126	-38.2%
Capital Plan	0	0	6,531	0	0	-6,531	-100.0%
Capital-Other	0	1,210	4,511	1,080	3,500	-1,011	-22.4%
Grants & Aids	2,375,573	5,148,879	6,739,309	2,744,173	2,868,124	-3,871,185	-57.4%
Other Uses	4,160	6,783	0	0	0	0	n/a
Subtotal	3,433,799	6,196,922	8,633,036	3,552,036	4,120,791	-4,512,245	-52.3%
Division Total	4,464,131	6,938,142	10,325,337	4,224,016	5,744,468	-4,580,869	-44.4%

COMMUNITY SERVICES LIBRARY DIVISION FISCAL YEAR 2013-2014

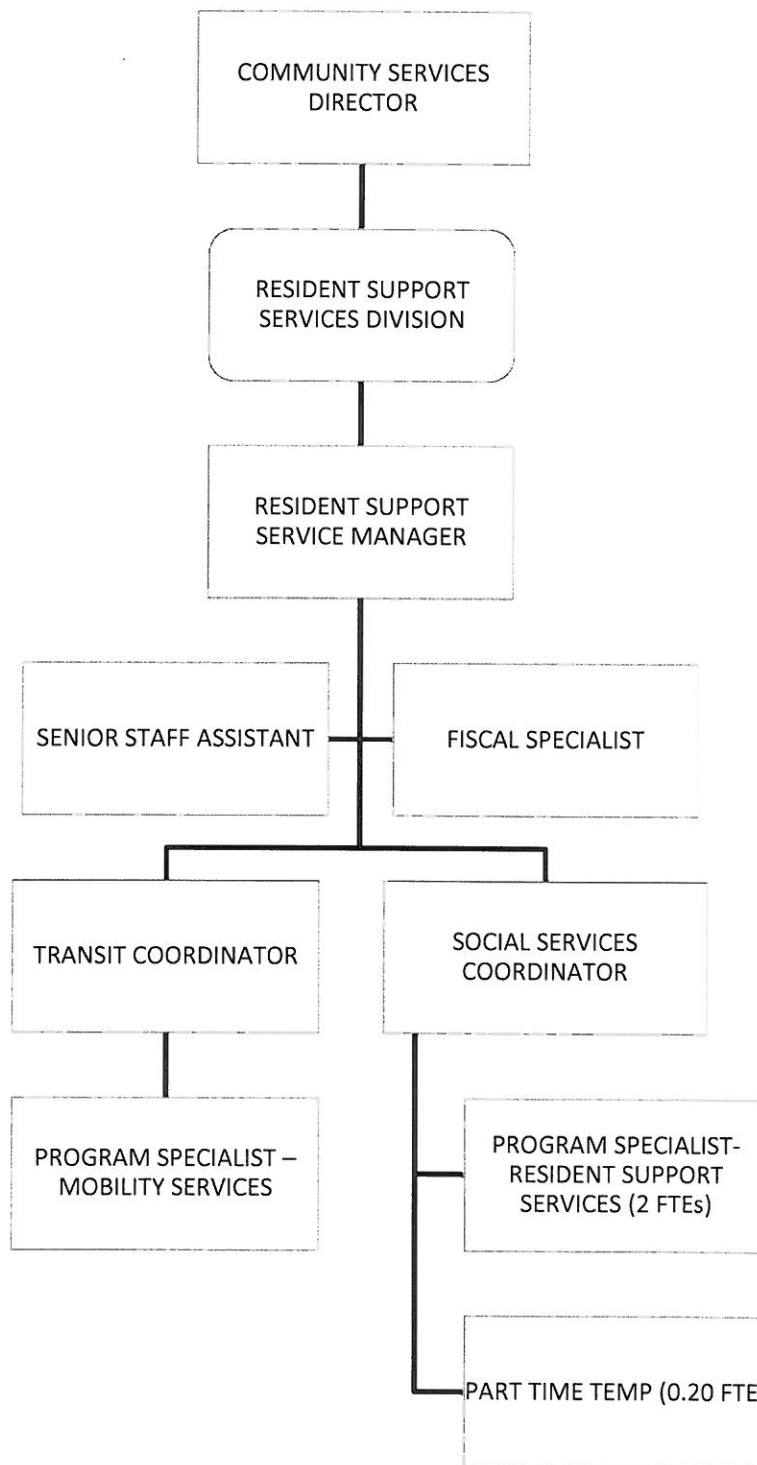


St. Lucie County Division Summary Report

Department: Community Services
Division: Library Services

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	%
						Change	Change
<u>General Fund</u>							
Personnel	2,201,501	1,927,567	2,090,857	1,946,244	2,168,552	77,695	3.7%
Operating	576,574	670,038	796,383	578,178	816,050	19,667	2.5%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	168,936	150,112	154,048	146,573	155,178	1,130	0.7%
Subtotal	2,947,011	2,747,718	3,041,288	2,670,994	3,139,780	98,492	3.2%
<u>Special Revenue Funds</u>							
Operating	80,379	75,000	133,100	117,309	79,600	-53,500	-40.2%
Capital-Other	4,289	399	31,324	25,035	32,842	1,518	4.8%
Other Uses	0	0	9,972	0	20,000	10,028	100.6%
Subtotal	84,668	75,399	174,396	142,345	132,442	-41,954	-24.1%
<u>Capital Projects Funds</u>							
Operating	0	86,692	33,000	9,150	0	-33,000	-100.0%
Capital Plan	428,149	379,616	5,025,913	2,345,923	2,174,401	-2,851,512	-56.7%
Capital-Other	340,667	356,278	452,385	291,197	413,000	-39,385	-8.7%
Subtotal	768,816	822,586	5,511,298	2,646,270	2,587,401	-2,923,897	-53.1%
Division Total	3,800,495	3,645,703	8,726,982	5,459,609	5,859,623	-2,867,359	-32.9%

**COMMUNITY SERVICES
RESIDENT SUPPORT SERVICES DIVISION
FISCAL YEAR 2013-2014**

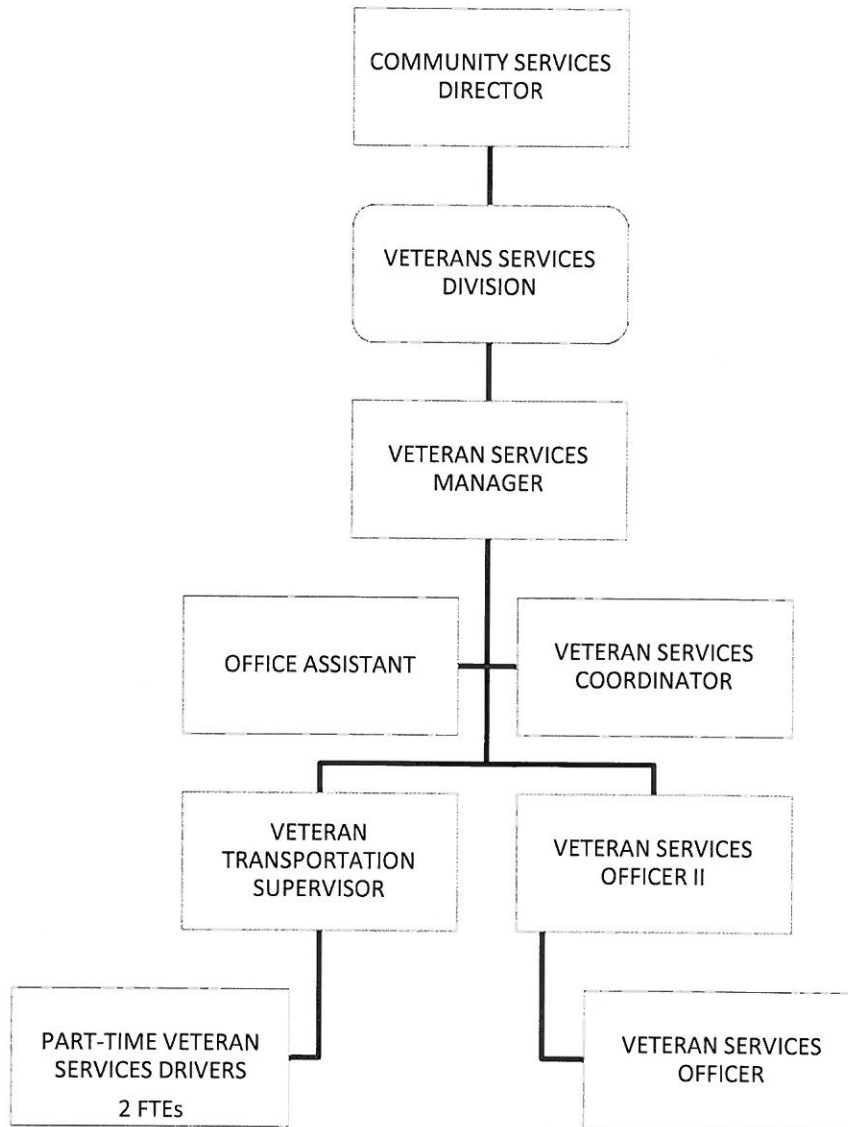


St. Lucie County Division Summary Report

Department: Community Services
Division: Resident Support Services

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	348,797	322,648	382,966	343,499	408,545	25,579	6.7%
Operating	1,500,685	7,049,035	3,933,485	3,385,135	3,233,992	-699,493	-17.8%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	139,635	135,708	182,952	118,777	234,613	51,661	28.2%
Other Uses	0	33	0	0	0	0	n/a
Subtotal	1,989,118	7,507,424	4,499,403	3,847,411	3,877,150	-622,253	-13.8%
<u>SLC Public Transit MSTU</u>							
Personnel	29,323	0	75,730	0	74,658	-1,072	-1.4%
Operating	162	578	33,050	7,108	105,035	71,985	217.8%
Capital Plan	0	67,625	0	0	0	0	n/a
Grants & Aids	499,579	842,315	1,552,328	244,559	2,551,098	998,770	64.3%
Other Uses	792,070	1,004,863	0	811,808	91,562	91,562	n/a
Subtotal	1,321,134	1,915,381	1,661,108	1,063,475	2,822,353	1,161,245	69.9%
<u>Special Revenue Funds</u>							
Personnel	0	0	0	0	0	0	n/a
Operating	0	655	121,030	7,160	122,030	1,000	0.8%
Grants & Aids	0	0	32,395	352	31,395	-1,000	-3.1%
Other Uses	0	0	2,077	0	2,893	816	39.3%
Subtotal	0	655	155,502	7,512	156,318	816	0.5%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Grant Funds</u>							
Personnel	152,733	200,549	553,536	196,055	432,765	-120,771	-21.8%
Operating	149,372	161,831	459,089	119,256	113,322	-345,767	-75.3%
Capital Plan	1,736,125	19,536	0	0	0	0	n/a
Capital-Other	180,755	4,282,430	29,202	27,499	3,300	-25,902	-88.7%
Grants & Aids	3,560,816	3,473,143	12,495,111	3,876,486	10,786,814	-1,708,297	-13.7%
Other Uses	0	1,500	0	0	0	0	n/a
Subtotal	5,779,800	8,138,990	13,536,938	4,219,295	11,336,201	-2,200,737	-16.3%
Division Total	9,090,052	17,562,450	19,852,951	9,137,693	18,192,022	-1,660,929	-8.4%

**COMMUNITY SERVICES
VETERAN SERVICES DIVISION
FISCAL YEAR 2013-2014**

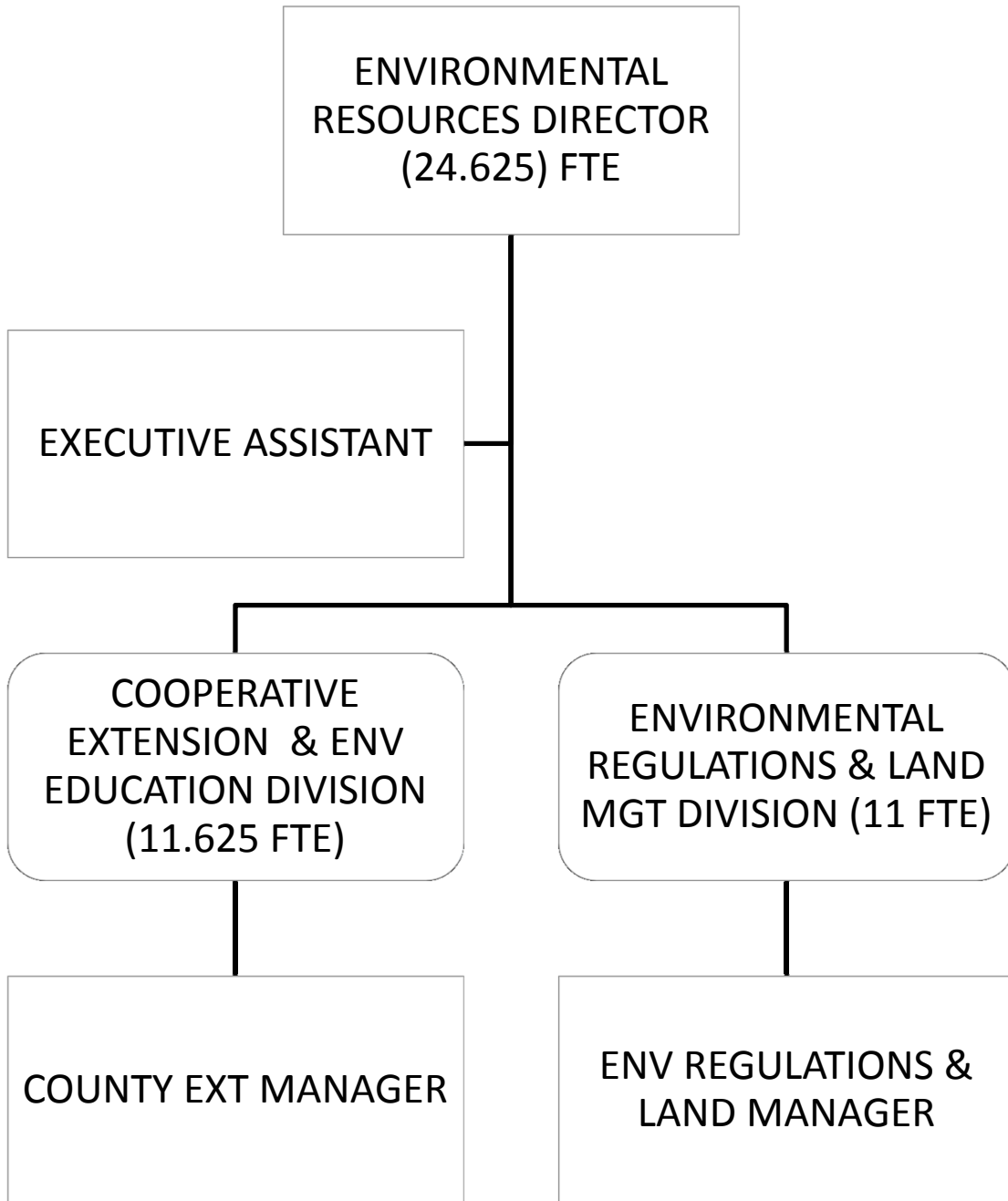


St. Lucie County Division Summary Report

Department: Community Services
Division: Veteran Services

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec) Change	%
General Fund							
Personnel	333,294	305,720	362,902	329,888	367,105	4,203	1.2%
Operating	57,513	18,519	24,927	21,994	21,030	-3,897	-15.6%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	1,000	0	1,000	1,000	1,000	0	0.0%
Subtotal	391,807	324,239	388,829	352,881	389,135	306	0.1%
Division Total	391,807	324,239	388,829	352,881	389,135	306	0.1%

**ENVIRONMENTAL RESOURCES
FISCAL YEAR 2013-2014**



Department: Environmental Resources

Mission:

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

Functions and Related Obligations:

- The Environmental Regulations Section has the mandatory role of reviewing and inspecting all proposed development to ensure compliance with the resource protection elements of County's Comprehensive Plan per Florida Statute, Chapter 163, Part II of the Local Government Comprehensive Planning and Development Act. The Regulatory Division reviews site plans, landscaping plans, performs pre-and post-development inspections, issues Vegetation Removal Permits and manages resource-related violations and compliance issues.
- The Environmental Lands Section has the mandatory responsibility of managing, monitoring and reporting for over 7,790 acres of preserves acquired using voter referendum-approved bond funds in partnership with the Florida Communities Trust, the State of Florida and the South Florida Water Management District. The Lands Section also manages the County's Greenways and Trails program which is also mandated by the County's Comprehensive Plan Chapter 8.
- The Environmental Education and Outreach Division include Cooperative Extension and Oxbow Eco-Center. Through a partnership with the University of Florida, Cooperative Extension provides assistance to citizens in agribusiness, 4-H, natural resources and energy conservation, family and consumer sciences, windstorm mitigation, marine science, commercial and residential horticulture and commercial citrus production. The Oxbow Eco-Center provides ecosystem-based environmental programs, events and educational programs to schools and the public. This function is not required to be funded by any mandate or other obligation of the County and is provided at the discretion of the Board.

Goals & Objectives:

1. Ensure compliance with the County's Land Development Code and Comprehensive Plan.
2. Oversee the Environmentally Sensitive Lands and Greenways and Trails Programs.
3. Provide the commercial agricultural industry with education, training and assistance; provide the public with agricultural, family and consumer science and environmental education and outreach programs.

Key Indicators:

Key Indicator	Goal #	2011-12 Actual	2012-13 Budget	2013-14 Planned
Site plans reviewed (number)	1	115	120	120
Vegetation Removal Permits Issued (number)	1	300	300	300
County preserves open for public use (no. of sites total)	2	27	27	29
Greenways & trails opened (no. of regional trails total)	2	3	3	3
Land acquired (acres)	2	30	0	35
Land under active ERD management (acres)	2	7,200	8,100	8,135
Land restored for wildlife habitat (acres)	2	250	250	300
Land managed by controlled burning (acres)	2	375	375	700
Land mechanically treated/burn prep.(acres)	2	250	250	300

Exotics removed/treated (acres)	2	525	525	700
Number of controlled burns	2	9	9	12
Agricultural program participants (total number)	3	80,000	80,000	102,658
Oxbow Eco-Center visitors	3	37,561	35,000	38,000
Oxbow Eco-Center environmental program participants	3	5,754	4,000	6,000
Grant-required nature program participants	3	200	400	600

St. Lucie County Department Summary Report

Department: Environmental Resources

Budget by Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Personnel	1,513,729	1,320,040	1,394,306	1,273,519	1,385,486	-8,820	-0.6%
Operating	428,678	650,256	1,041,784	723,720	982,681	-59,103	-5.7%
Capital Plan	344,819	33,250	7,582,817	47,928	7,177,517	-405,300	-5.3%
Capital-Other	150,049	23,838	187,700	98,711	173,080	-14,620	-7.8%
Debt Service	5,524	5,521	185,516	5,515	0	-185,516	-100.0%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	533,984	533,984	n/a
Total	2,442,799	2,032,906	10,392,123	2,149,394	10,252,748	-139,375	-1.3%

Budget by Division/Subdivision	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Admin - Environmental Resources	224,244	172,589	176,144	148,006	174,869	-1,275	-0.7%
Cooperative Extension	629,923	572,277	603,464	538,135	584,880	-18,584	-3.1%
Environmental Education	218,691	214,888	215,444	240,908	212,554	-2,890	-1.3%
Environmental Regulations	386,409	260,590	326,517	258,311	305,205	-21,312	-6.5%
Land Management	983,533	812,561	9,070,554	964,033	8,975,240	-95,314	-1.1%
Total	2,442,799	2,032,906	10,392,123	2,149,394	10,252,748	-139,375	-1.3%

Budget by Fund Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund	1,554,281	1,545,611	2,279,399	1,569,799	2,120,965	-158,434	-7.0%
Unincorporated MSTU	386,409	260,590	326,517	258,311	305,205	-21,312	-6.5%
Stormwater MSTU	82,658	75,153	72,668	71,548	75,651	2,983	4.1%
Parks MSTU Fund	20,000	0	0	0	0	0	n/a
Special Revenue Funds	34,033	0	69,038	37,108	155,251	86,213	124.9%
Capital Projects Funds	365,418	121,552	7,585,501	183,627	7,565,676	-19,825	-0.3%
Grant Funds	0	30,000	59,000	29,000	30,000	-29,000	-49.2%
Total	2,442,799	2,032,906	10,392,123	2,149,394	10,252,748	-139,375	-1.3%

Funded

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Admin - Environmental Resources	2.00	2.00	2.00	2.00	0.00	0.0%
Cooperative Extension	8.00	8.00	8.00	8.63	0.63	7.8%
Environmental Education	3.00	3.00	3.00	3.00	0.00	0.0%
Environmental Regulations	5.00	4.00	5.00	5.00	0.00	0.0%

St. Lucie County Department Summary Report

Department: **Environmental Resources**

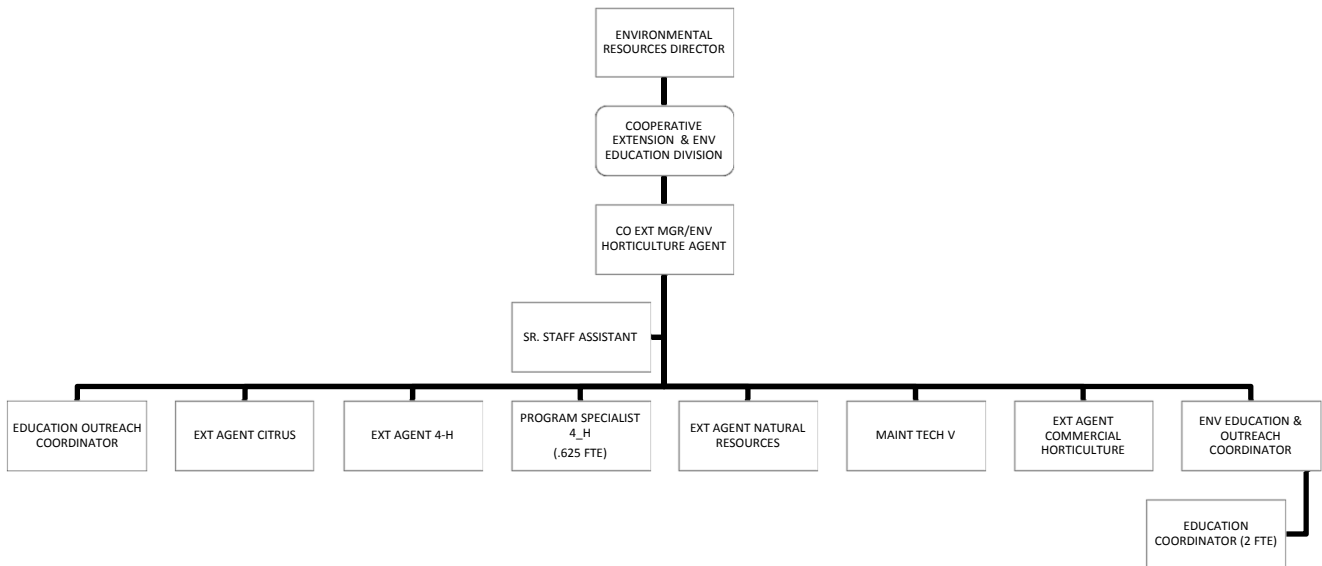
Land Management	5.00	6.00	6.00	6.00	0.00	0.0%
Total	23.00	23.00	24.00	24.63	0.63	2.6%

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Admin - Environmental Resources

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	202,951	163,309	164,594	144,139	163,319	-1,275	-0.8%
Operating	21,293	9,280	11,550	3,867	11,550	0	0.0%
Subtotal	224,244	172,589	176,144	148,006	174,869	-1,275	-0.7%
Division Total	224,244	172,589	176,144	148,006	174,869	-1,275	-0.7%

ENVIRONMENTAL RESOURCES COOPERATIVE EXTENSION & ENVIRONMENTAL EDUCATION FISCAL YEAR 2013-2014



St. Lucie County Division Summary Report

Department: Environmental Resources

Division: Cooperative Extension

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	465,321	408,808	408,048	380,994	421,054	13,006	3.2%
Operating	76,419	81,387	117,232	80,077	88,175	-29,057	-24.8%
Capital-Other	0	1,409	0	0	0	0	n/a
Debt Service	5,524	5,521	5,516	5,515	0	-5,516	-100.0%
Subtotal	547,264	497,124	530,796	466,587	509,229	-21,567	-4.1%
<u>Stormwater MSTU</u>							
Personnel	53,478	45,998	41,850	42,585	44,833	2,983	7.1%
Operating	29,181	29,155	30,818	28,963	30,818	0	0.0%
Subtotal	82,658	75,153	72,668	71,548	75,651	2,983	4.1%
<u>Grant Funds</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	629,923	572,277	603,464	538,135	584,880	-18,584	-3.1%

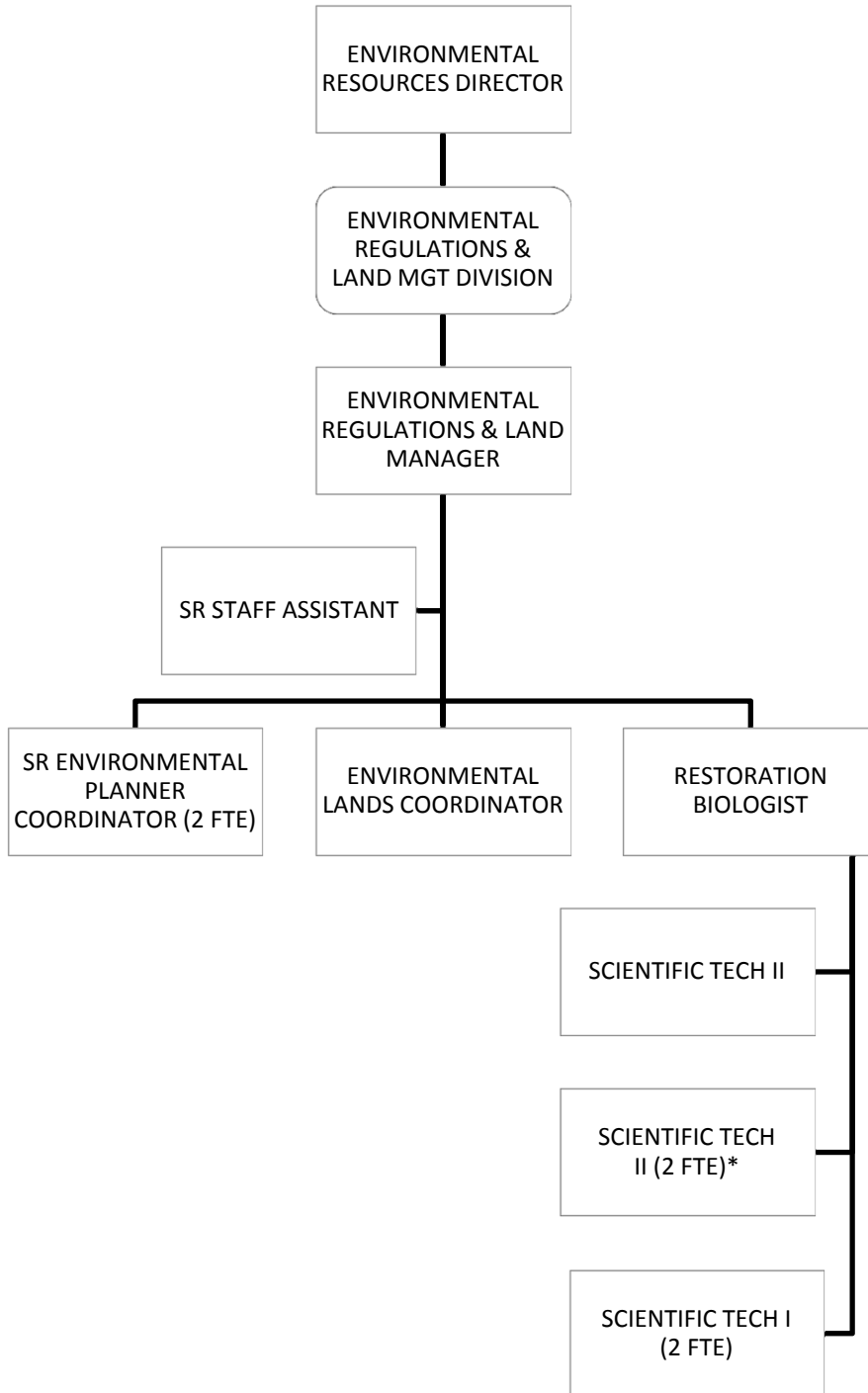
St. Lucie County Division Summary Report

Department: Environmental Resources

Division: Environmental Education

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	%
<u>General Fund</u>							
Personnel	169,211	148,715	152,550	147,884	149,910	-2,640	-1.7%
Operating	49,479	65,923	62,644	46,297	62,644	0	0.0%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	218,691	214,638	215,194	194,180	212,554	-2,640	-1.2%
<u>Capital Projects Funds</u>							
Capital Plan	0	250	250	46,728	0	-250	-100.0%
Subtotal	0	250	250	46,728	0	-250	-100.0%
Division Total	218,691	214,888	215,444	240,908	212,554	-2,890	-1.3%

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL REGULATIONS
& LAND MANAGEMENT
FISCAL YEAR 2013-2014**



*Underfilled as Scientific Tech I

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Environmental Regulations

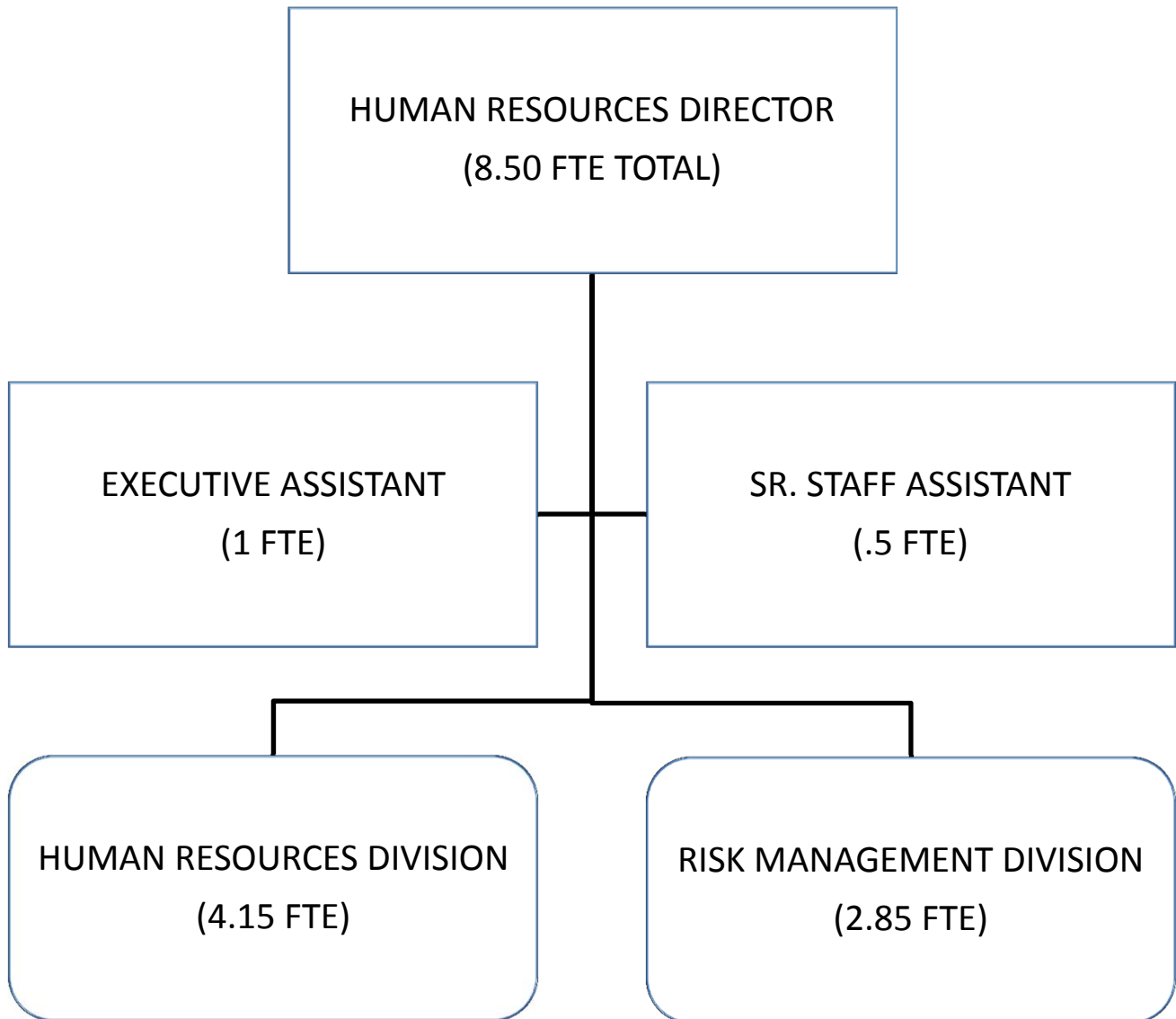
Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>Unincorporated MSTU</u>							
Personnel	258,810	225,642	243,630	237,428	240,318	-3,312	-1.4%
Operating	31,583	34,948	44,387	17,869	36,087	-8,300	-18.7%
Capital-Other	96,016	0	38,500	3,014	28,800	-9,700	-25.2%
Subtotal	386,409	260,590	326,517	258,311	305,205	-21,312	-6.5%
Division Total	386,409	260,590	326,517	258,311	305,205	-21,312	-6.5%

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Land Management

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	363,959	327,568	383,634	320,489	366,052	-17,582	-4.6%
Operating	200,124	314,191	595,931	440,536	488,772	-107,159	-18.0%
Capital Plan	0	19,500	377,700	0	369,489	-8,211	-2.2%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	0	0	0	0	0	0	n/a
Subtotal	564,082	661,259	1,357,265	761,026	1,224,313	-132,952	-9.8%
<u>Parks MSTU Fund</u>							
Capital-Other	20,000	0	0	0	0	0	n/a
Subtotal	20,000	0	0	0	0	0	n/a
<u>Special Revenue Funds</u>							
Operating	0	0	20,838	0	155,251	134,413	645.0%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	34,033	0	48,200	37,108	0	-48,200	-100.0%
Subtotal	34,033	0	69,038	37,108	155,251	86,213	124.9%
<u>Capital Projects Funds</u>							
Operating	20,599	85,373	129,384	77,110	109,384	-20,000	-15.5%
Capital Plan	344,819	13,500	7,174,867	1,200	6,778,028	-396,839	-5.5%
Capital-Other	0	22,429	101,000	58,589	144,280	43,280	42.9%
Debt Service	0	0	180,000	0	0	-180,000	-100.0%
Other Uses	0	0	0	0	533,984	533,984	n/a
Subtotal	365,418	121,302	7,585,251	136,899	7,565,676	-19,575	-0.3%
<u>Grant Funds</u>							
Operating	0	30,000	29,000	29,000	0	-29,000	-100.0%
Capital Plan	0	0	30,000	0	30,000	0	0.0%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	0	30,000	59,000	29,000	30,000	-29,000	-49.2%
Division Total	983,533	812,561	9,070,554	964,033	8,975,240	-95,314	-1.1%

HUMAN RESOURCES & SUPPORT SERVICES FISCAL YEAR 2013-2014



Department: Human Resources

Mission:

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

Functions and Related Obligations:

- County, state, and federal labor regulations adherence.
 - FS 119, 435 & Federal Labor Laws
- Employee recruitment.
 - FS 110-112 Federal Anti-Discrimination Laws
- Benefit administration for BOCC staff.
 - FS 121 & 122
- Coordination of health insurance benefits for other Constitutional Officers' staff.
 - FS 121 & 122
- Oversight of Employee and Family Health Center.
 - N/A
- Staff development training.
 - FS 119, 435 & Federal Labor Laws
- Labor and employee relation services.
 - FS 119, 435 & Federal Labor Laws
- Risk Management.
 - FS 253-274
- Employee Safety.
 - Federal Labor Laws (OSHA)
- Mail coordination.
 - FS 110-112

Goals & Objectives:

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

7. Ensure proper levels of property, casualty and liability insurance and reduce number of claims.
8. Reduce workers compensation and automobile accident by providing safety training, completely safety inspections, investigating all accidents, and making recommendations as appropriate.
9. Ensure prompt sorting and delivery of mail to departments.
10. Assist departments with all employee relations concerns.
11. Conversion of manual processes to electronic formats for efficiency and professionalism.

Key Indicators:

Key Indicator	Goal #	2011-12 Actual	2012-13 Budget	2013-14 Planned
Number of federal, state, local citations	1&2	0	0	0
Health plan claims	3	\$8,935,659	\$11,990,647	\$9,664,933
Number of training session provided by HR	5	1	5	5
Percentage of Grievances sent to Arbitration	6	14%	25%	25%
Number of general liability and property claims	7	37	30	30
Number of workers compensation claims	8	45	30	30
Number of auto liability claims	8	12	12	12

St. Lucie County Department Summary Report

Department: Human Resources

Budget by Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Personnel	2,420,103	1,924,291	527,028	488,504	564,011	36,983	7.0%
Operating	13,201,895	12,738,720	16,353,509	13,682,243	14,790,323	-1,563,186	-9.6%
Capital-Other	0	0	16,708	15,069	7,198	-9,510	-56.9%
Other Uses	0	0	24,150,195	0	18,499,894	-5,650,301	-23.4%
Total	15,621,998	14,663,011	41,047,440	14,185,817	33,861,426	-7,186,014	-17.5%

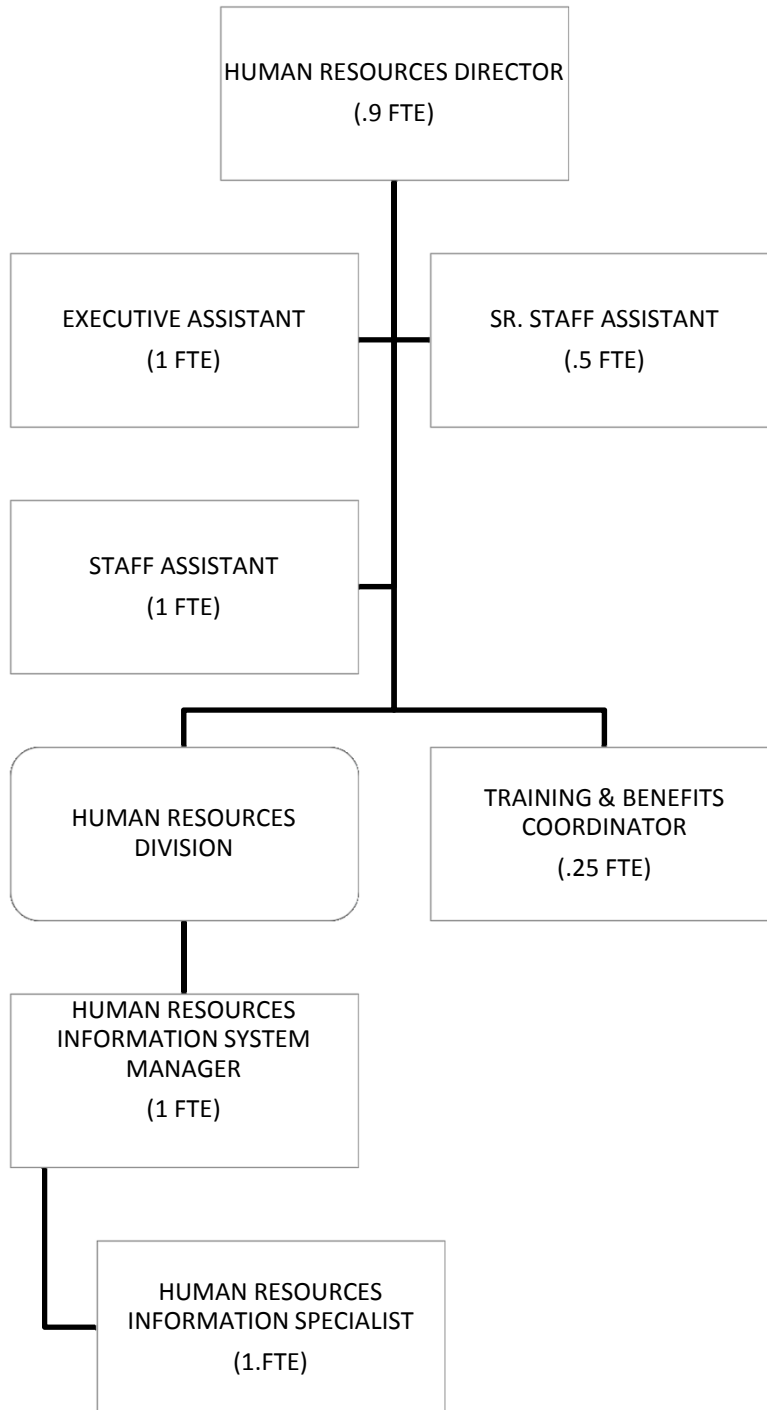
Budget by Division/Subdivision	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Administration - Human Resources	383,954	352,033	467,345	448,455	492,908	25,563	5.5%
Insurance Program	14,950,878	14,050,600	40,382,123	13,562,796	33,112,271	-7,269,852	-18.0%
Risk Management	287,167	260,378	197,972	174,565	256,247	58,275	29.4%
Total	15,621,998	14,663,011	41,047,440	14,185,817	33,861,426	-7,186,014	-17.5%

Budget by Fund Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund	384,413	353,373	467,345	449,297	492,908	25,563	5.5%
Insurance Funds	15,237,585	14,309,638	40,580,095	13,736,520	33,368,518	-7,211,577	-17.8%
Total	15,621,998	14,663,011	41,047,440	14,185,817	33,861,426	-7,186,014	-17.5%

Funded

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Administration - Human Resources	5.25	5.25	6.45	5.65	-0.80	-12.4%
Risk Management	3.00	3.00	2.05	2.85	0.80	39.0%
Total	8.25	8.25	8.50	8.50	0.00	0.0%

HUMAN RESOURCES & SUPPORT SERVICES
HUMAN RESOURCES
FISCAL YEAR 2013-2014

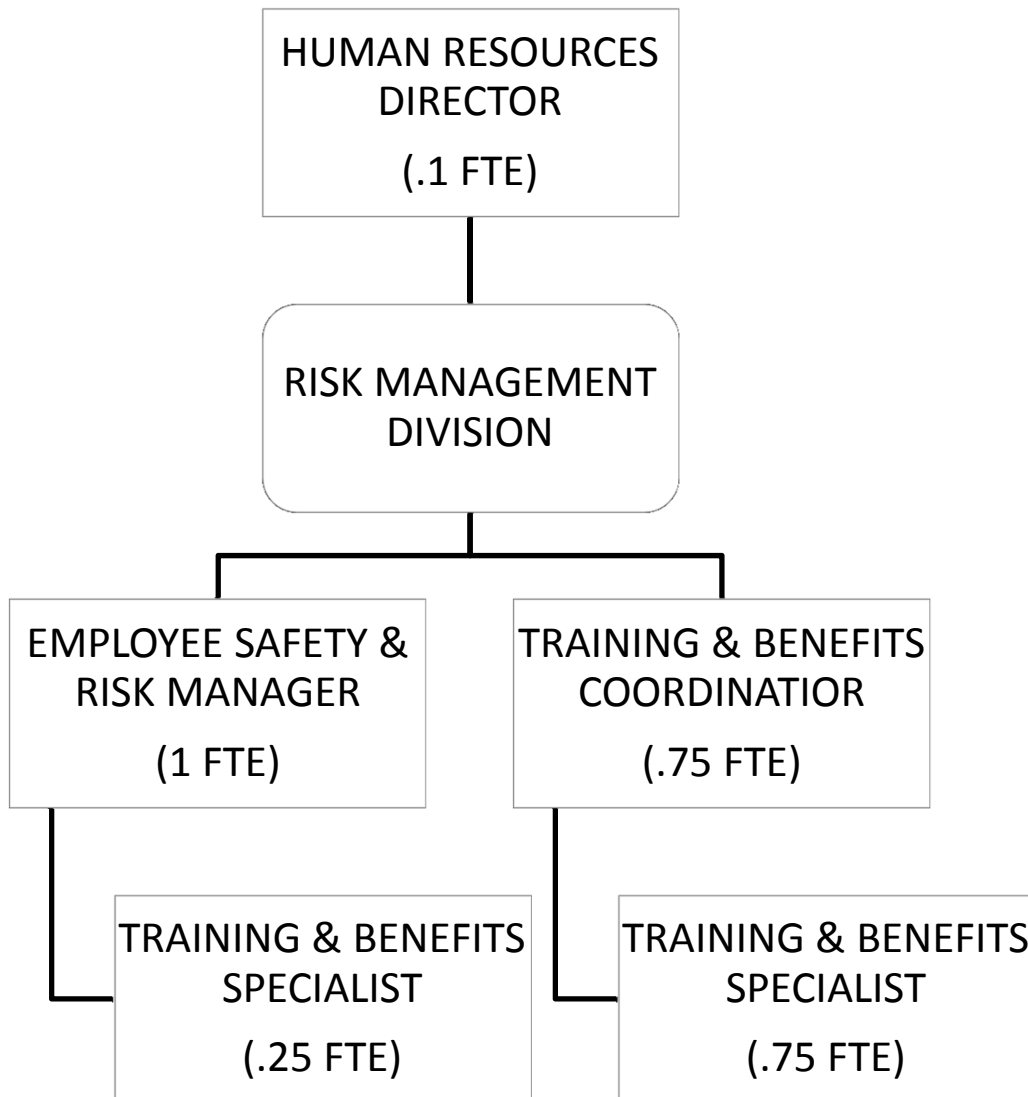


St. Lucie County Division Summary Report

Department: Human Resources
Division: Administration - Human Resources

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	%
<u>General Fund</u>							
Personnel	326,686	294,033	378,930	354,748	370,466	-8,464	-2.2%
Operating	57,268	58,000	71,707	78,654	118,274	46,567	64.9%
Capital-Other	0	0	16,708	15,069	4,168	-12,540	-75.1%
Subtotal	383,954	352,033	467,345	448,472	492,908	25,563	5.5%
<u>Insurance Funds</u>							
Operating	0	0	0	-16	0	0	n/a
Subtotal	0	0	0	-16	0	0	n/a
Division Total	383,954	352,033	467,345	448,455	492,908	25,563	5.5%

**HUMAN RESOURCES & SUPPORT SERVICES
RISK MANAGEMENT
FISCAL YEAR 2013-2014**



St. Lucie County Division Summary Report

Department: Human Resources
Division: Risk Management

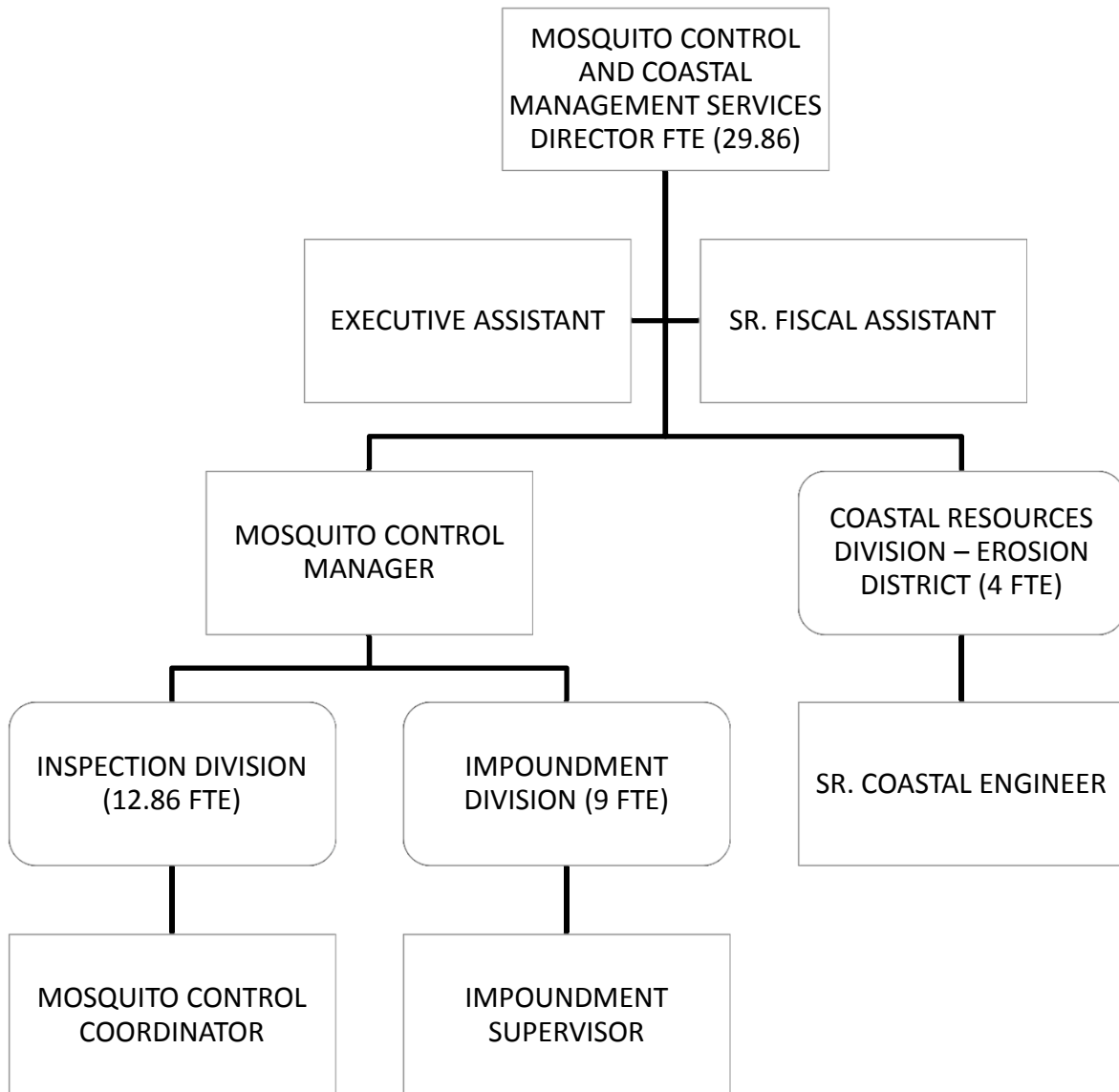
Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	0	0	0	-35	0	0	n/a
Operating	459	1,340	0	860	0	0	n/a
Subtotal	459	1,340	0	825	0	0	n/a
<u>Insurance Funds</u>							
Personnel	226,616	206,233	138,050	133,790	193,295	55,245	40.0%
Operating	60,092	52,805	59,922	39,949	59,922	0	0.0%
Capital-Other	0	0	0	0	3,030	3,030	n/a
Subtotal	286,707	259,038	197,972	173,740	256,247	58,275	29.4%
Division Total	287,167	260,378	197,972	174,565	256,247	58,275	29.4%

St. Lucie County Division Summary Report

Department: Human Resources
Division: Insurance Program

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>Insurance Funds</u>							
Personnel	1,866,802	1,424,026	10,048	0	250	-9,798	-97.5%
Operating	13,084,076	12,626,574	16,221,880	13,562,796	14,612,127	-1,609,753	-9.9%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	24,150,195	0	18,499,894	-5,650,301	-23.4%
Subtotal	14,950,878	14,050,600	40,382,123	13,562,796	33,112,271	-7,269,852	-18.0%
Division Total	14,950,878	14,050,600	40,382,123	13,562,796	33,112,271	-7,269,852	-18.0%

**MOSQUITO CONTROL AND
COASTAL MANAGEMENT SERVICES
FISCAL YEAR 2013-2014**



Department: Mosquito Control and Coastal Management Services

Mission:

The mission of the Mosquito Control and Coastal Management Services Department is to oversee the Mosquito Control District, the Erosion District, and the Artificial Reef and Coastal Resources Beach Park programs. The mission of the Mosquito Control District is to control mosquitoes and other arthropods of public health importance using a combination of Ecosystem Management and Integrated Mosquito Management approaches. The mission of the Erosion District is to re-nourish critically-eroded beaches impacted by Inlet management and natural processes in order to protect coastal resources, public and private properties, and public infrastructure. The mission of the Artificial Reef program is to create artificial reefs in the nearshore and offshore waters of the Atlantic Ocean for public recreational use and habitat enhancement. The mission of the Coastal Resources Beach Park program is to provide public recreational access to the Atlantic Ocean.

Function and Related Obligations:

- Mosquito Control District – is dedicated to maintaining and operating mosquito impoundment water parks, including the Bear Point Mitigation Bank, upland preserves associated with the impoundments, the Indian River Lagoon and the Atlantic shore, and advanced chemical control capabilities. The District performs ground and aerial chemical applications, arbovirus and environmental monitoring, and permit-required record-keeping in support of spraying and impoundment and preserve management programs. The preserves are managed under management plans overseen by the State of Florida through the DEP, SFWMD and FCT land acquisition programs, as well as, the USFWS National Coastal Wetland Restoration program.
 - Federal: ACE Permit No. SAJ-1997-7812; NPDES Facility ID No. FLG510007-IWPG provides both state and federal authority for the Mosquito Control District control operations.
 - State: Chapter 29502, Acts of 1953, Laws of Florida, amending Chapters 22460, Acts of 1943 and 13369, Acts of 1927; Ch. 388 F.S.; Rule 5E-13 F.A.C.; FDEP Permit No. 56-0165746-001; FDEP Permit No. 0175246-001; FDEP Rule 62-621.300(8), F.A.C.
- Coastal Management Services: Erosion District
 - Beach Management Program – is dedicated to providing technical expertise and application of the most advanced engineering and environmentally-sound management practices to address inlet management and catastrophic storm impacts upon beach erosion. The program is responsible for planning and coordinating beach, dune, endangered species and other coastal issues with local, state and federal agencies. Federal and state funding of the beach management program is critical for the continued protection of local infrastructure and coastal resources.
 - Federal: Section 105 of 1986 WRDA, Public Law 99-662; Section 506(a) of 1996 WRDA and corresponding agreements and permits provide the federal authority for Ft. Pierce beach and the St. Lucie County feasibility study.

- State: Chapter 67-2001, Laws of Florida; Florida Statute 163.3177; Florida Statute 161, Sections 091, 101, 161, 143 and 161; Chapter 62B-33, 62B-36, and 62B-49 F.A.C. and corresponding permits and agreements provide the authority for the Erosion District to participate in the state’s beach management plan and erosion control funding program.
 - Coastal Resources:
 - Artificial Reef Program – provides for the creation of inshore, nearshore and offshore (deep-water and shallow-water) artificial reefs for recreational fishing and Scuba diving while enhancing essential marine habitat.
 - Federal: ACE Permit No.’s SAJ-2004-1769 and SAJ-2008-3568.
 - Beach Park Program - is dedicated to maintaining, operating, preserving and managing beach parks for public recreational access to the Atlantic shore. Public beach parks are required to be funded in support of federal and state beach re-nourishment and shoreline protection programs.

Goals & Objectives:

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

Key Indicators:

	Key Indicator	2011-12 Actual	2012-13 Budget	2013-14 Planned
1	Mosquito Adulticiding (Acres treated)	1,040.158	1,188,824	1,186,242
2	Mosquito Larviciding (Acres treated)	4,004	7,276	3,646
3	Beach Re-nourishments (Cyds)	481,000	485,900	500,000
4	Artificial Reef Deployments (500 tons per deployment)	4	4	4

St. Lucie County Department Summary Report

Department: Mosquito Control & Coastal Management Svcs

Budget by Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Personnel	1,668,461	1,453,015	1,712,035	1,490,532	1,697,931	-14,104	-0.8%
Operating	4,559,732	2,737,953	13,904,198	9,533,582	5,937,167	-7,967,031	-57.3%
Capital Plan	184,174	136,864	1,189,364	123,263	1,306,403	117,039	9.8%
Capital-Other	0	89,403	273,248	163,300	214,873	-58,375	-21.4%
Other Uses	365,365	293,293	5,220,924	617,119	8,849,362	3,628,438	69.5%
Total	6,777,733	4,710,528	22,299,769	11,927,797	18,005,736	-4,294,033	-19.3%

Budget by Division/Subdivision	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Admin - Mosquito Control	3,305,603	776,081	3,152,642	580,098	5,671,532	2,518,890	79.9%
Coastal Management Services	3,472,131	1,696,173	13,576,188	7,547,265	8,469,294	-5,106,894	-37.6%
Impoundment Operations	0	953,845	4,064,211	2,658,489	2,434,094	-1,630,117	-40.1%
Inspection Division	0	1,284,430	1,506,728	1,141,945	1,430,816	-75,912	-5.0%
Total	6,777,733	4,710,528	22,299,769	11,927,797	18,005,736	-4,294,033	-19.3%

Budget by Fund Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund	152,369	0	0	0	0	0	n/a
Parks MSTU Fund	0	11,115	99,885	89,905	267,000	167,115	167.3%
Mosquito Control Fund	3,187,700	2,933,706	7,415,563	4,264,143	8,333,039	917,476	12.4%
Erosion Fund	1,910,964	867,291	6,677,262	2,975,504	5,745,016	-932,246	-14.0%
Special Revenue Funds	81,000	0	0	0	0	0	n/a
Capital Projects Funds	0	0	125,000	58,407	57,000	-68,000	-54.4%
Grant Funds	1,445,700	898,417	7,982,059	4,539,838	3,603,681	-4,378,378	-54.9%
Total	6,777,733	4,710,528	22,299,769	11,927,797	18,005,736	-4,294,033	-19.3%

Funded

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Admin - Mosquito Control	23.88	3.00	4.00	4.00	0.00	0.0%
Coastal Management Services	4.00	4.00	4.00	4.00	0.00	0.0%
Impoundment Operations	0.00	8.00	9.00	9.00	0.00	0.0%
Inspection Division	0.00	12.86	12.86	12.86	0.00	0.0%
Total	27.88	27.86	29.86	29.86	0.00	0.0%

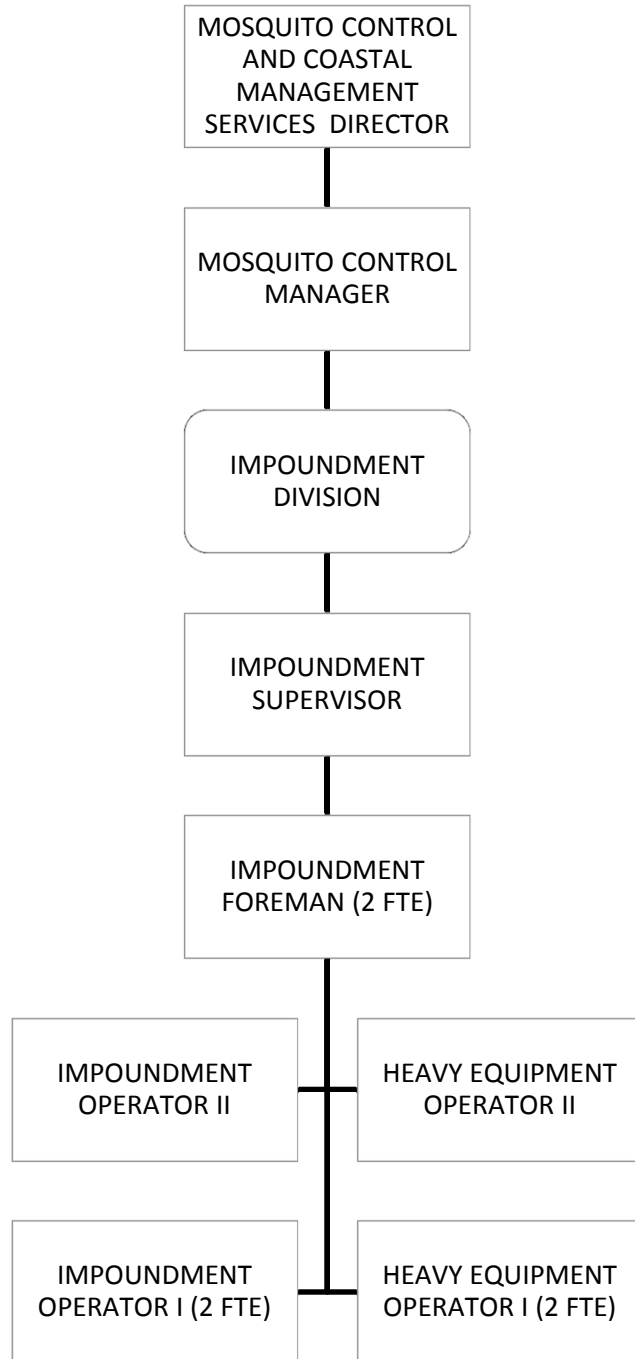
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Admin - Mosquito Control

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>Mosquito Control Fund</u>							
Personnel	1,396,325	241,178	340,003	309,821	389,667	49,664	14.6%
Operating	1,701,571	350,055	449,298	126,797	437,528	-11,770	-2.6%
Capital Plan	24,174	-386	100	0	0	-100	-100.0%
Capital-Other	0	32,295	15,038	15,038	0	-15,038	-100.0%
Other Uses	65,629	72,289	2,316,588	96,828	4,844,337	2,527,749	109.1%
Subtotal	3,187,700	695,431	3,121,027	548,484	5,671,532	2,550,505	81.7%
<u>Special Revenue Funds</u>							
Capital Plan	81,000	0	0	0	0	0	n/a
Subtotal	81,000	0	0	0	0	0	n/a
<u>Grant Funds</u>							
Operating	36,903	40,914	31,614	31,614	0	-31,614	-100.0%
Capital Plan	0	39,735	1	0	0	-1	-100.0%
Subtotal	36,903	80,649	31,615	31,614	0	-31,615	-100.0%
Division Total	3,305,603	776,081	3,152,642	580,098	5,671,532	2,518,890	79.9%

**MOSQUITO CONTROL AND
COASTAL MANAGEMENT SERVICES
IMPOUNDMENT DIVISION
FISCAL YEAR 2013-2014**



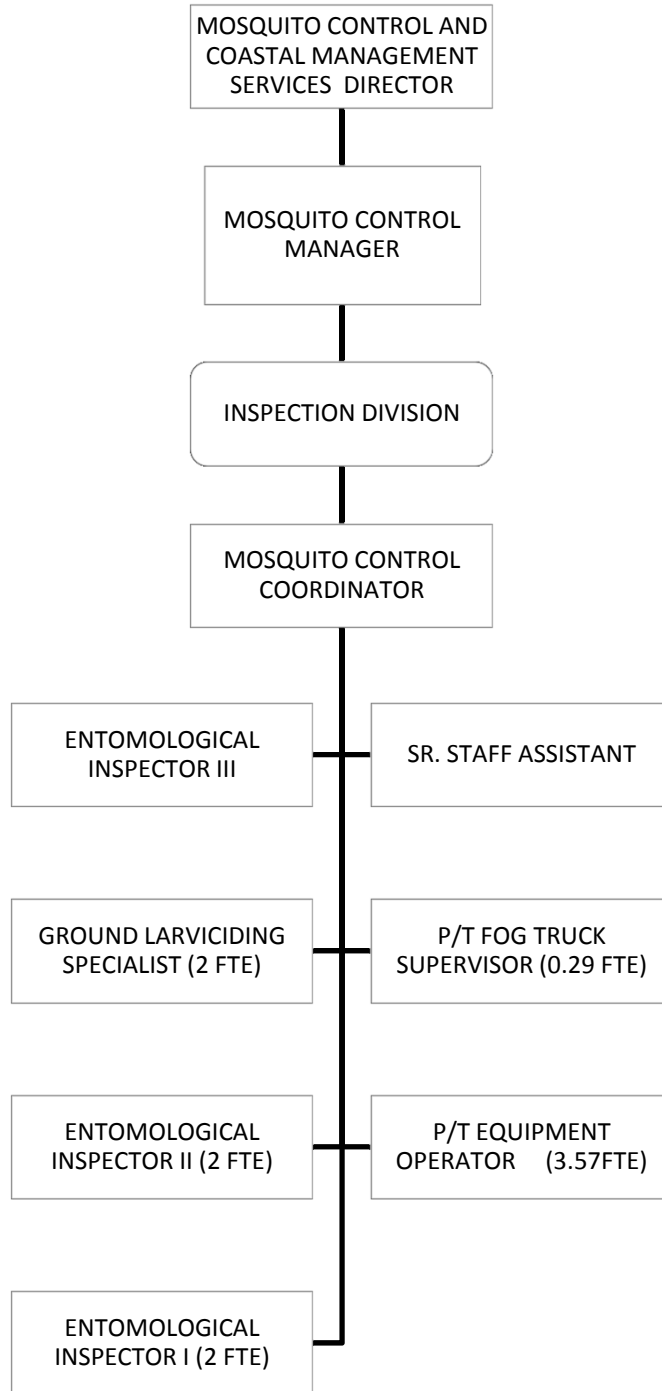
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Impoundment Operations

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>Parks MSTU Fund</u>							
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	17,000	12,984	12,000	-5,000	-29.4%
Subtotal	0	0	17,000	12,984	12,000	-5,000	-29.4%
<u>Mosquito Control Fund</u>							
Personnel	0	410,132	513,902	439,441	491,748	-22,154	-4.3%
Operating	0	514,207	2,171,284	2,027,329	641,070	-1,530,214	-70.5%
Capital-Other	0	29,506	102,622	102,622	97,873	-4,749	-4.6%
Other Uses	0	0	0	4,323	0	0	n/a
Subtotal	0	953,845	2,787,808	2,573,715	1,230,691	-1,557,117	-55.9%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	125,000	58,407	57,000	-68,000	-54.4%
Subtotal	0	0	125,000	58,407	57,000	-68,000	-54.4%
<u>Grant Funds</u>							
Operating	0	0	35,000	13,384	35,000	0	0.0%
Capital Plan	0	0	999,403	0	999,403	0	0.0%
Capital-Other	0	0	100,000	0	100,000	0	0.0%
Subtotal	0	0	1,134,403	13,384	1,134,403	0	0.0%
Division Total	0	953,845	4,064,211	2,658,489	2,434,094	-1,630,117	-40.1%

**MOSQUITO CONTROL AND
COASTAL MANAGEMENT SERVICES
INSPECTION DIVISION
FISCAL YEAR 2013-2014**



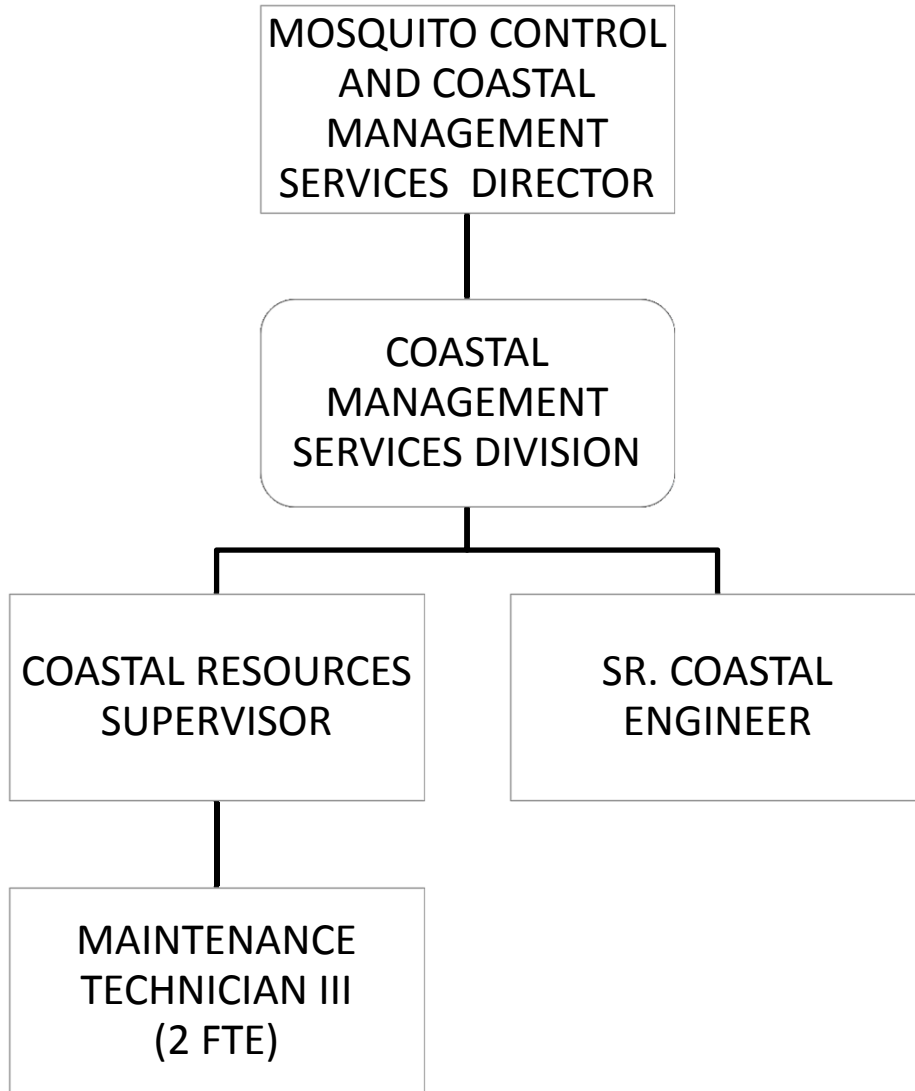
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Inspection Division

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>Mosquito Control Fund</u>							
Personnel	0	563,209	602,750	518,899	560,334	-42,416	-7.0%
Operating	0	693,619	892,084	611,152	870,482	-21,602	-2.4%
Capital-Other	0	27,602	11,894	11,893	0	-11,894	-100.0%
Subtotal	0	1,284,430	1,506,728	1,141,945	1,430,816	-75,912	-5.0%
Division Total	0	1,284,430	1,506,728	1,141,945	1,430,816	-75,912	-5.0%

**MOSQUITO CONTROL AND
COASTAL MANAGEMENT SERVICES
COASTAL MANAGEMENT / EROSION DIVISION
FISCAL YEAR 2013-2014**



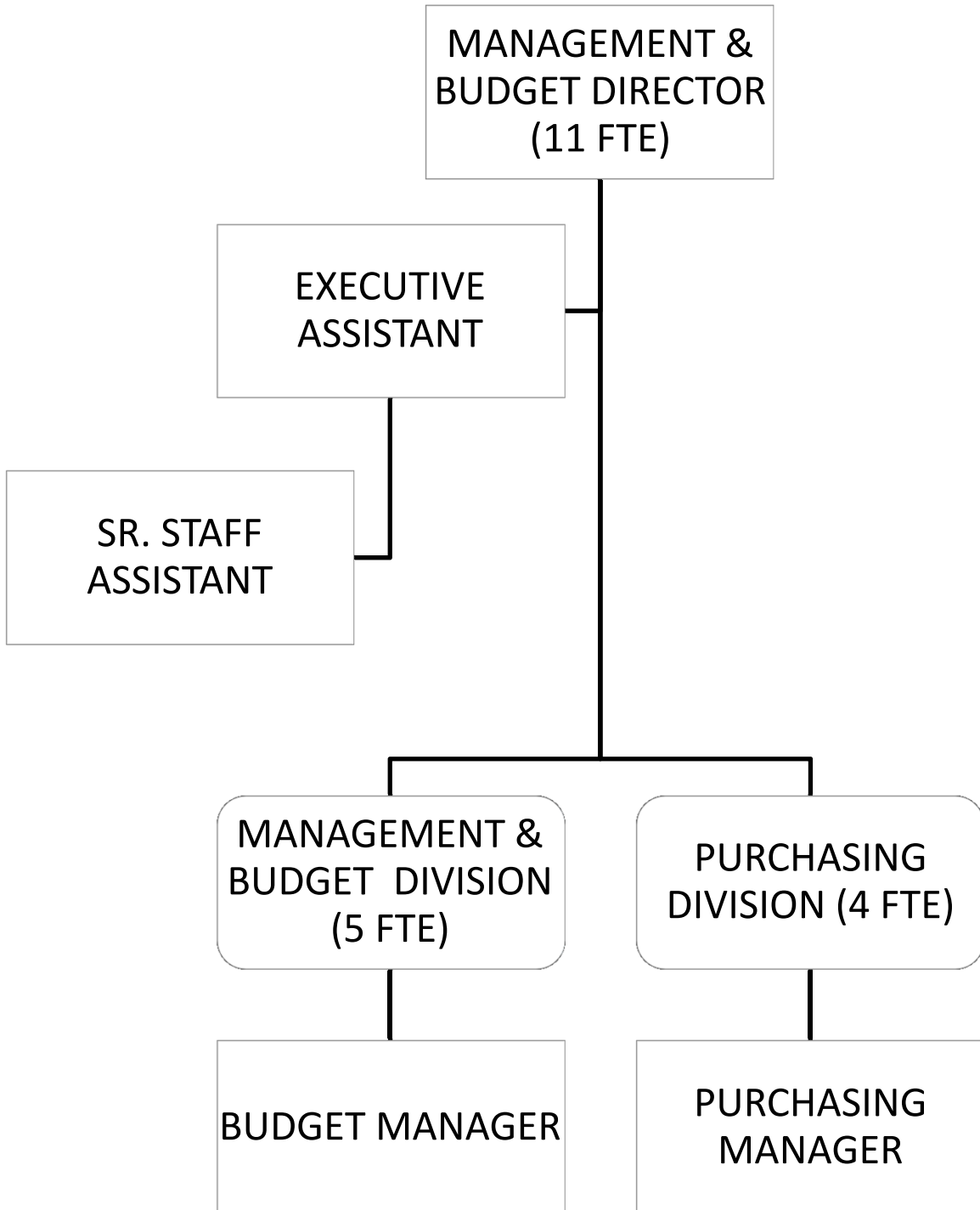
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Coastal Management Services

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	90,493	0	0	0	0	0	n/a
Operating	61,876	0	0	0	0	0	n/a
Subtotal	152,369	0	0	0	0	0	n/a
<u>Parks MSTU Fund</u>							
Operating	0	0	246	212	0	-246	-100.0%
Capital Plan	0	11,115	55,945	55,945	250,000	194,055	346.9%
Capital-Other	0	0	26,694	20,764	5,000	-21,694	-81.3%
Subtotal	0	11,115	82,885	76,921	255,000	172,115	207.7%
<u>Erosion Fund</u>							
Personnel	181,643	238,497	255,380	222,371	256,182	802	0.3%
Operating	1,424,786	387,039	3,508,631	2,228,253	1,483,809	-2,024,822	-57.7%
Capital Plan	4,800	20,751	8,915	8,912	0	-8,915	-100.0%
Other Uses	299,735	221,004	2,904,336	515,968	4,005,025	1,100,689	37.9%
Subtotal	1,910,964	867,291	6,677,262	2,975,504	5,745,016	-932,246	-14.0%
<u>Grant Funds</u>							
Operating	1,334,596	752,118	6,816,041	4,494,840	2,469,278	-4,346,763	-63.8%
Capital Plan	74,200	65,649	0	0	0	0	n/a
Other Uses	2	0	0	0	0	0	n/a
Subtotal	1,408,797	817,767	6,816,041	4,494,840	2,469,278	-4,346,763	-63.8%
Division Total	3,472,131	1,696,173	13,576,188	7,547,265	8,469,294	-5,106,894	-37.6%

**OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 2013-2014**



Department: Office of Management, Budget & Purchasing

Mission:

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

Functions and Related Obligations:

- Budget
 - Preparing, monitoring and amending the County's annual budget
 - Preparing financial analyses
 - Reviewing financing options
 - Providing budget information to the Board and public
 - F.S. 129.01-.202 – Mandates the establishment of a budget system for the control of finances; the preparation and adoption of a budget; and the execution and amendment of a budget.
 - F.S. 200.065 – Mandates the method of calculating the millage rate for the tentative and adopted budget phases.
 - F.S. 129-07 – Mandates that it is unlawful for the Board to expend or contract for the expenditure in any fiscal year more than the amount budgeted in each fund's budget. Contracts may be null and void and the members of the Board voting for and contracting for amounts exceeding the budget may be liable for excess indebtedness.

- Purchasing
 - Purchasing or contracting for all supplies, materials, equipment and contractual services required by any County department.
 - F.S. 287.001-287.1345 – The procurement function enables the County to administer competitive sealed bidding requirements, verify responsiveness to the requirements and criteria set forth in the bid. Managing and monitoring the County's purchases to ensure compliance with federal and state statutes, and County policies (i.e. Local Preference ordinance and Local Stimulus resolution). Provides control over the monitoring and compliance of the County's Purchase Card, and the enforcement of purchasing categories and threshold amounts.
 - F.S. 287.057(5) – Provides control over the monitoring and compliance of the County's procurement of property, equipment, vehicles, and contractual services (competitive sealed bids, proposals, or replies).
 - 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.
 - F.S. 287.017 – Mandates the threshold amounts for five purchasing categories: < \$20,000; < \$35,000; < \$65,000; < \$195,000; and < \$325,000.
 - F.S. 287.058 – Mandates contract management.

- Operating the material center
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.

- 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.
 - F.S. 215.97 – Mandates compliance with the Florida Single Audit Act.
 - F.S. 274.02-274.06 – Allows the County to establish the requirements for recording of County-owned tangible personal property and for periodic review of property for inventory purposes. Also stipulates that the County is responsible for the supervision and control of its property, and allows the County to engage in property acquisition and disposal of surplus property.
 - F.S. 273.02-273.055 - Allows the County to establish the requirements for recording of State-owned tangible personal property and for periodic review of property for inventory purposes. The State may also establish a custodian of the property (the County), which mandates the County to be responsible for the supervision and control of the property, and allows the State with the County to engage in property acquisition and disposal of surplus property.
 - Florida Administrative Code (F.A.C.) 69I-73.001-.006 – Mandates a complete physical inventory of all property shall be completed annually.

- Courier function provides efficiency obtained by having coordinated deliveries between County departments.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.

Goals & Objectives:

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

Key Indicators:

Key Indicator	Goal #	2010-12 Actual	2012-13 Budget	2013-14 Planned
Years GFOA Distinguished Budget Award received	2	11	12	13
Errors in complying with Truth in Millage requirements	1	0	0	0
Purchasing Card Transactions	3	11,460	11,600	11,600
Materials center copies	5	1,836,467	1,684,320	1,684,320

St. Lucie County Department Summary Report

Department: Office of Management & Budget

Budget by Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Personnel	831,907	699,946	773,870	678,840	762,740	-11,130	-1.4%
Operating	72,477	58,224	77,415	81,734	117,365	39,950	51.6%
Total	904,384	758,169	851,285	760,574	880,105	28,820	3.4%

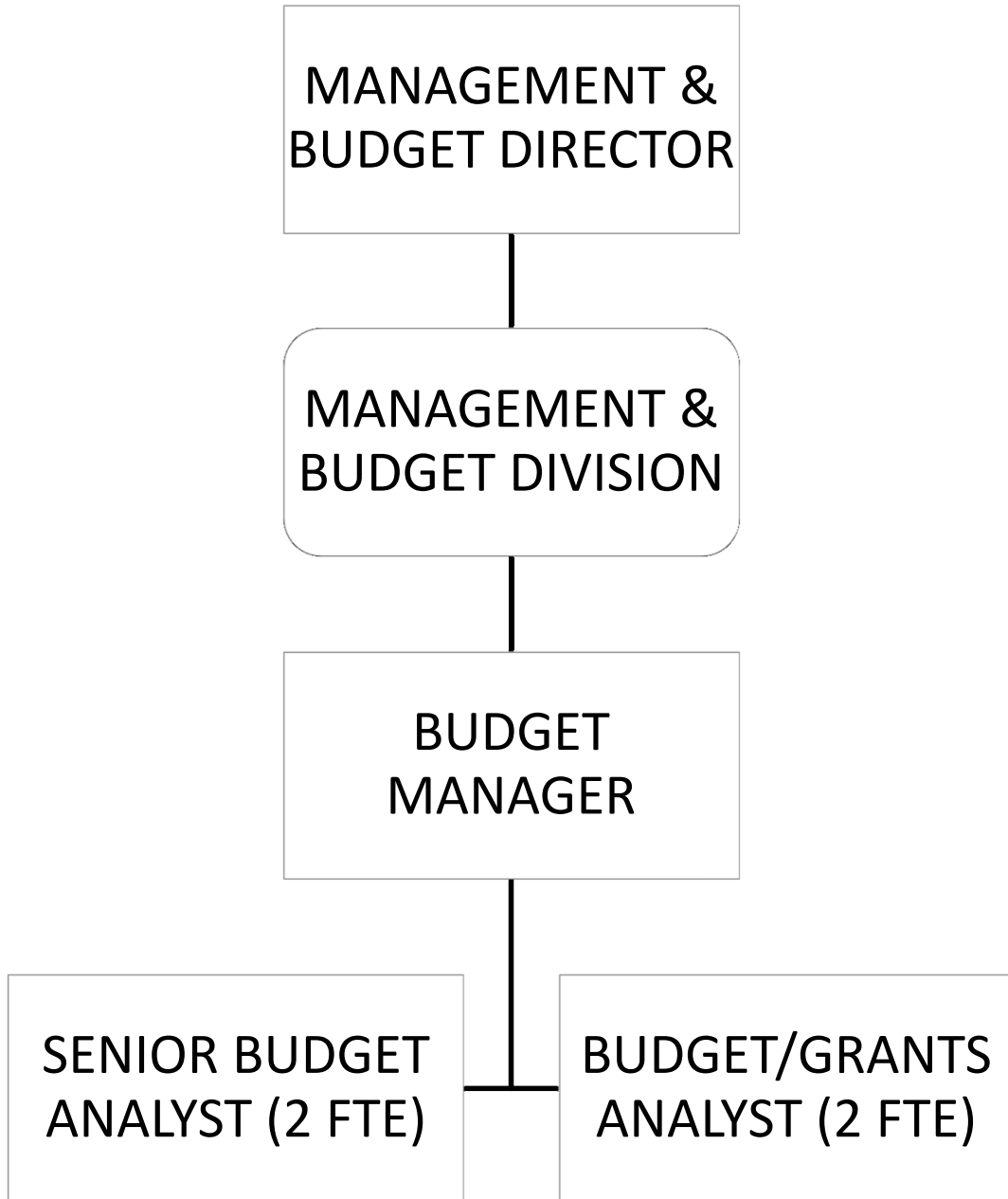
Budget by Division/Subdivision	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Management & Budget	611,563	503,449	574,470	483,472	570,624	-3,846	-0.7%
Purchasing	292,820	254,721	276,815	277,102	309,481	32,666	11.8%
Total	904,384	758,169	851,285	760,574	880,105	28,820	3.4%

Budget by Fund Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund	904,384	758,169	851,285	760,574	880,105	28,820	3.4%
Total	904,384	758,169	851,285	760,574	880,105	28,820	3.4%

Funded

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Management & Budget	7.00	7.00	7.00	7.00	0.00	0.0%
Purchasing	4.00	4.00	4.00	4.00	0.00	0.0%
Total	11.00	11.00	11.00	11.00	0.00	0.0%

**OFFICE OF MANAGEMENT & BUDGET
BUDGET DIVISION
FISCAL YEAR 2013-2014**



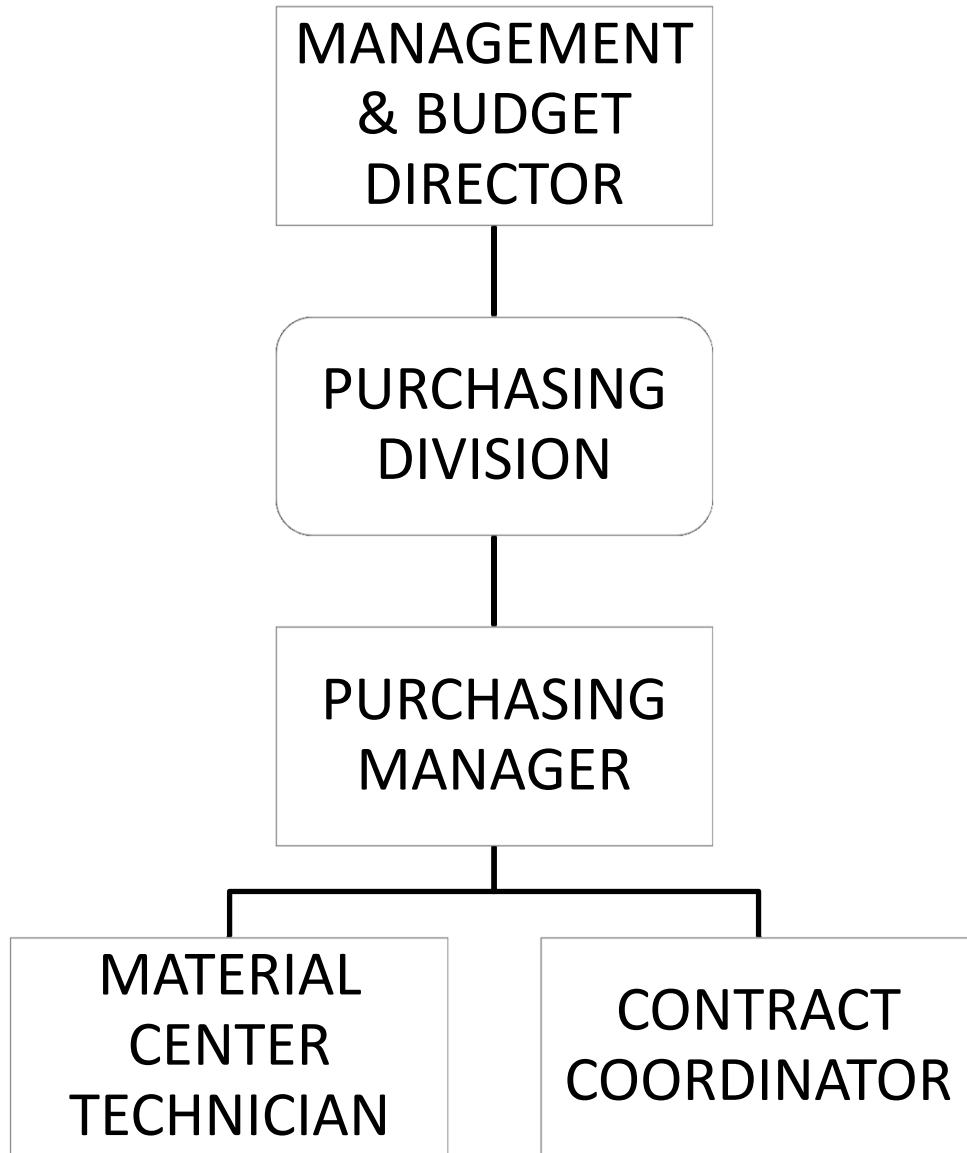
St. Lucie County Division Summary Report

Department: Office of Management & Budget

Division: Management & Budget

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	600,506	493,024	558,370	473,607	551,574	-6,796	-1.2%
Operating	11,057	10,424	16,100	9,864	19,050	2,950	18.3%
Subtotal	611,563	503,449	574,470	483,472	570,624	-3,846	-0.7%
Division Total	611,563	503,449	574,470	483,472	570,624	-3,846	-0.7%

**OFFICE OF MANAGEMENT & BUDGET
PURCHASING DIVISION
FISCAL YEAR 2013-2014**



St. Lucie County Division Summary Report

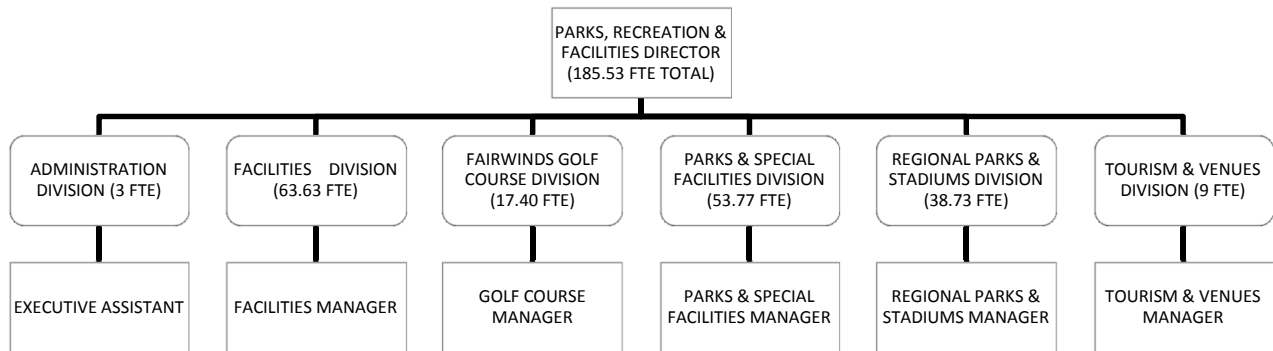
Department: Office of Management & Budget

Division: Purchasing

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	231,401	206,921	215,500	205,233	211,166	-4,334	-2.0%
Operating	61,419	47,799	61,315	71,870	98,315	37,000	60.3%
Subtotal	292,820	254,721	276,815	277,102	309,481	32,666	11.8%
Division Total	292,820	254,721	276,815	277,102	309,481	32,666	11.8%

PARKS, RECREATION & FACILITIES

FISCAL YEAR 2013-2014



Department: Parks, Recreation & Facilities

Mission:

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

Functions and Related Obligations:

1. Develop, maintain and enhance parks, recreational facilities and athletic fields.
2. Provide event venues which are available to the local community and which stimulate the local economy by attracting events from outside the Treasure Coast.
3. Provide positive educational and social opportunities at the Lincoln Park Community Center, Regional History Center and St. Lucie County Aquarium.
4. Enhance the health of citizens of all ages by providing affordable opportunities to learn to swim, play tennis, exercise, get outside and have fun.
5. Maintain and enhance all public buildings and grounds through janitorial, maintenance, construction and renovation services.
6. Provide project management for County Capital projects.
7. Provide Fleet and Light Equipment Maintenance services.
8. Develop and implement plans and strategies for marketing the County to increase year-around tourism.
9. This department also monitors tourist tax revenue.

Statutory Mandates and Other Obligations for Functions

1. There is a mandate for local governments to provide and maintain buildings for courts and constitutional officers (Numerous Florida Statutes)
2. Florida Statute 125.01 authorizes local governments to provide and maintain County buildings, parks, playgrounds, recreation areas, museums and other recreation and cultural facilities and programs. However, there is no statutory requirement for local governments to do so.
3. Many of the properties and buildings that are owned or operated by the County are the subject of contractual obligations such as grant agreements, deed restrictions, funding requirements, debt obligations, etc. These obligations require that these facilities and lands be used and maintained for the specific purposes provided in the grant, funding or other agreements.
4. Maintain the Havert L. Fenn Center at an adequate level to operate as a Special Needs Shelter in the case of a Public Emergency Activation.

Goals & Objectives:

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

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

Key Indicators:

Key Indicator	Goal #	2011-12 Actual	2012-13 Budget	2013-14 Planned
Square Footage of Buildings Maintained – Facilities	5,6,7	1,652,542	1,659,232	1,660,232
Number of Buildings/Structures Maintained – Facilities	5,6,7	153	159	160
Tons of HVAC Equipment Maintained – Facilities	5,6,7	6129	6154	6,156
Work Orders Processed – Facilities	5,6	5,915	5,900	6,000
Number of Fleet Vehicles Maintained	6	284	290	295
Gasoline – Gallons Sold	7	184,280	181,000	181,000
Diesel - Gallons Sold	7	91,574	101,000	101,000
Acres of Parks Maintained	1,6	357.7	462.8	546.0
Acres of Public Grounds Maintained	6	25.8	31.6	40.8
Number of Event Days at Fenn Center, Fairgrounds	9	191	200	225
Number of Rounds of Golf at Fairwinds	4	39,444	47,500	42,500
Number of children/adults completing swim lessons	4	1,104	1,160	1,100
Number of Games held on St. Lucie County athletic fields (does not include practices)	2, 4	2,305	2,335	2,485
Number of Teams Using St. Lucie County Fields	2, 4	360	370	395
Average Daily Attendance – Lincoln Park Community Center	3, 4	65	70	65
Number of Visitors Annually - Historical Museum	3, 4	4,785	4,300	5,000
Number of Visitors Annually - Aquarium	3,4	25,471	20,000	25,500
Annual Revenues Generated from Hotel Room Rentals for under a six-month stay	10	\$48,611,827	\$50,070,182	\$50,000,000
Annual Tourist Development Tax (Bed Tax) Receipts	10	\$2,594,391	\$2,672,223	\$2,500,000
Annual User Fees – Fenn Center	9	\$190,435.81	\$118,000	\$200,000
Annual User Fees - Fairgrounds	9	\$68,365.27	\$95,500	\$100,000

St. Lucie County Department Summary Report

Department: **Parks, Recreation & Facilities**

Budget by Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Personnel	9,234,644	7,803,932	8,845,845	7,831,284	9,006,339	160,494	1.8%
Operating	9,119,436	10,469,562	13,757,696	9,777,732	13,166,511	-591,185	-4.3%
Capital Plan	4,047,134	6,591,999	5,897,913	1,655,327	6,319,668	421,755	7.2%
Capital-Other	143,955	659,743	946,545	642,189	1,458,554	512,009	54.1%
Debt Service	590,760	596,021	601,909	601,303	215,680	-386,229	-64.2%
Grants & Aids	3,232,901	2,472,007	2,971,948	2,114,108	1,923,700	-1,048,248	-35.3%
Other Uses	10,293,617	143,676	2,089,484	313,219	1,067,394	-1,022,090	-48.9%
Total	36,662,446	28,736,941	35,111,340	22,935,162	33,157,846	-1,953,494	-5.6%

Budget by Division/Subdivision	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Admin - Parks, Recreation & Facilities	701,245	226,630	347,648	259,277	339,136	-8,512	-2.4%
Facilities	11,002,972	11,534,476	13,080,203	8,781,081	13,436,036	355,833	2.7%
Fairwinds Golf Course	1,779,517	1,798,518	1,562,567	1,215,240	1,539,146	-23,421	-1.5%
Parks & Special Facilities	4,028,411	3,574,540	5,906,084	3,704,607	5,764,367	-141,717	-2.4%
Regional Parks & Stadiums	18,533,114	11,020,871	11,557,690	7,141,385	9,785,703	-1,771,987	-15.3%
Tourism & Venues	617,187	581,907	2,657,148	1,833,572	2,293,458	-363,690	-13.7%
Total	36,662,446	28,736,941	35,111,340	22,935,162	33,157,846	-1,953,494	-5.6%

Budget by Fund Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund	13,495,441	12,201,734	13,473,046	10,874,877	13,842,714	369,668	2.7%
Fine & Forfeiture Fund	3,287,483	3,540,936	4,269,422	3,401,056	3,927,674	-341,748	-8.0%
Parks MSTU Fund	2,388,948	3,578,342	6,678,850	3,367,112	5,278,676	-1,400,174	-21.0%
Erosion Fund	0	0	0	41	0	0	n/a
Special Revenue Funds	2,844,579	3,202,865	5,614,891	2,751,071	4,655,310	-959,581	-17.1%
Debt Service Funds	45,464	45,464	45,465	45,464	21,814	-23,651	-52.0%
Capital Projects Funds	2,185,475	3,782,731	2,008,286	625,289	3,379,196	1,370,910	68.3%
Enterprise Funds	10,945,059	1,601,420	1,243,861	1,036,516	1,215,216	-28,645	-2.3%
Insurance Funds	18,600	0	0	0	0	0	n/a
Trust and Agency Funds	856,155	447,994	815,258	505,109	722,343	-92,915	-11.4%
Grant Funds	595,242	335,455	962,261	328,628	114,903	-847,358	-88.1%
Total	36,662,446	28,736,941	35,111,340	22,935,162	33,157,846	-1,953,494	-5.6%

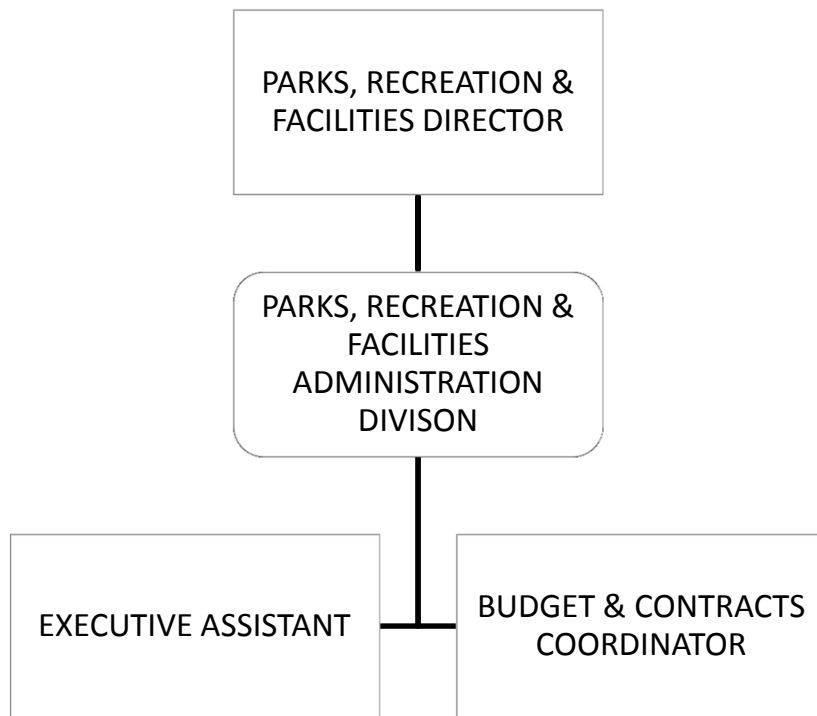
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St. Lucie County Department Summary Report

Department: **Parks, Recreation & Facilities**

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Admin - Parks, Recreation & Facilities	2.00	3.00	3.00	3.00	0.00	0.0%
Arts in Public Places	0.00	0.00	0.00	0.00	0.00	n/a
Facilities	62.55	59.55	63.63	63.63	0.00	0.0%
Fairwinds Golf Course	16.60	16.70	17.40	17.40	0.00	0.0%
Parks & Special Facilities	40.67	40.67	53.77	53.77	0.00	0.0%
Regional Parks & Stadiums	51.45	51.33	38.73	38.73	0.00	0.0%
Tourism & Venues	1.00	1.50	9.00	9.00	0.00	0.0%
Total	174.27	172.75	185.53	185.53	0.00	0.0%

**PARKS, RECREATION & FACILITIES
ADMINISTRATION DIVISION
FISCAL YEAR 2013-2014**



St. Lucie County Division Summary Report

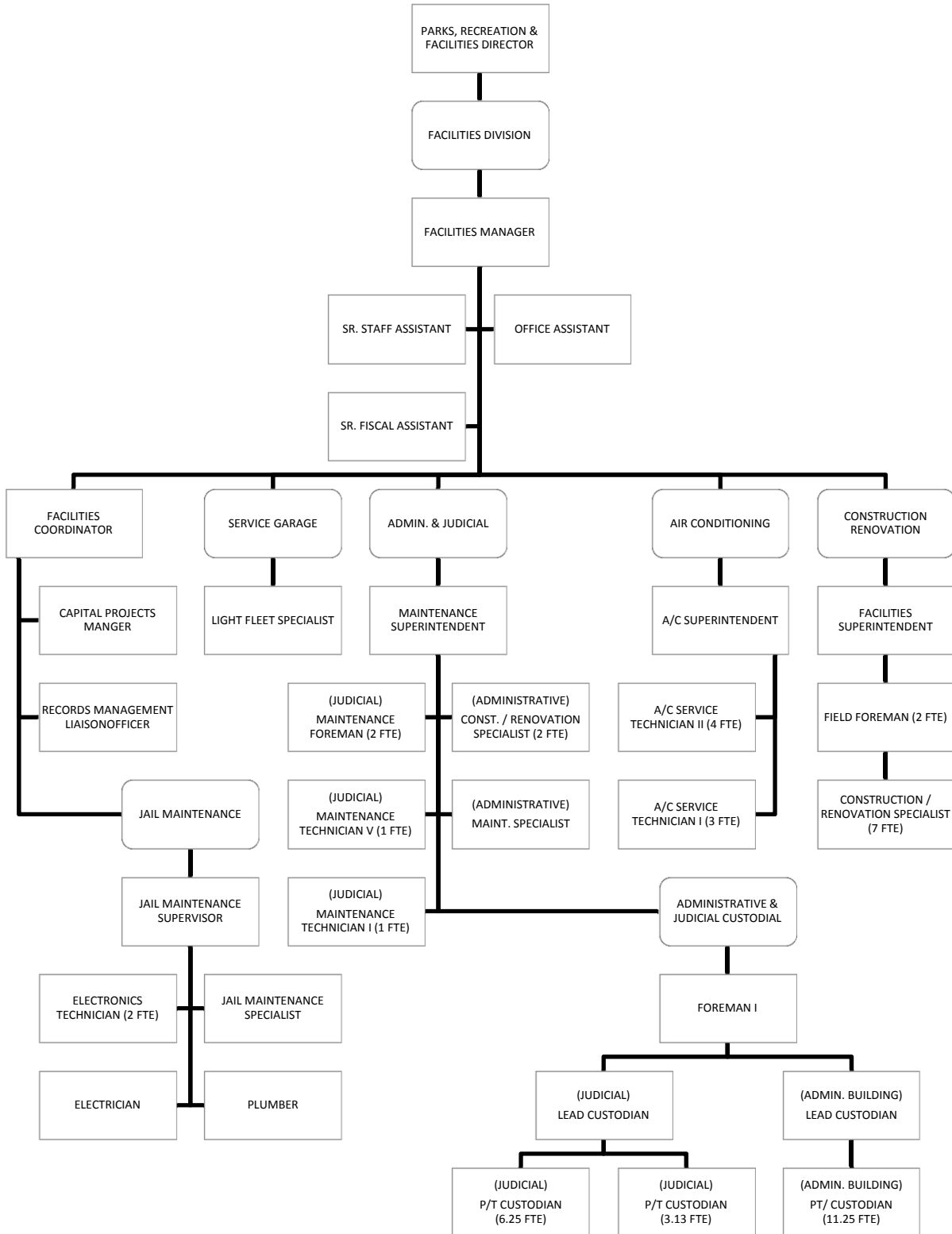
Department: Parks, Recreation & Facilities
Division: Admin - Parks, Recreation & Facilities

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	180,300	147,456	239,210	246,362	237,299	-1,911	-0.8%
Operating	6,295	74,465	11,831	8,640	6,830	-5,001	-42.3%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	10,352	4,709	5,000	3,620	5,000	0	0.0%
Subtotal	196,947	226,630	256,041	258,622	249,129	-6,912	-2.7%
<u>Special Revenue Funds</u>							
Operating	0	0	750	655	750	0	0.0%
Other Uses	0	0	83,292	0	83,692	400	0.5%
Subtotal	0	0	84,042	655	84,442	400	0.5%
<u>Trust and Agency Funds</u>							
Operating	17,761	0	5,000	0	5,565	565	11.3%
Capital-Other	70,000	0	0	0	0	0	n/a
Grants & Aids	416,537	0	0	0	0	0	n/a
Other Uses	0	0	2,565	0	0	-2,565	-100.0%
Subtotal	504,298	0	7,565	0	5,565	-2,000	-26.4%
Division Total	701,245	226,630	347,648	259,277	339,136	-8,512	-2.4%

PARKS, RECREATION & FACILITIES

FACILITIES DIVISION

FISCAL YEAR 2013-2014



St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Facilities

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	2,493,408	2,019,323	2,108,120	1,951,478	2,079,293	-28,827	-1.4%
Operating	1,848,281	2,175,883	3,545,438	2,377,466	3,977,421	431,983	12.2%
Capital Plan	1,733,275	1,235,128	18,399	0	29,399	11,000	59.8%
Capital-Other	14,450	14,072	70,651	70,651	35,600	-35,051	-49.6%
Debt Service	130,903	130,831	130,699	130,698	0	-130,699	-100.0%
Other Uses	3,152	7,101	0	4,134	0	0	n/a
Subtotal	6,223,470	5,582,338	5,873,307	4,534,426	6,121,713	248,406	4.2%
<u>Fine & Forfeiture Fund</u>							
Personnel	785,267	693,093	892,510	766,655	915,774	23,264	2.6%
Operating	2,088,520	2,410,862	2,951,968	2,209,459	2,771,932	-180,036	-6.1%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	17,692	0	0	46,500	46,500	n/a
Debt Service	413,696	419,288	424,944	424,942	193,468	-231,476	-54.5%
Subtotal	3,287,483	3,540,936	4,269,422	3,401,056	3,927,674	-341,748	-8.0%
<u>Parks MSTU Fund</u>							
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Special Revenue Funds</u>							
Operating	0	285,623	649,781	204,995	614,135	-35,646	-5.5%
Capital Plan	0	478,634	1,091,457	481,139	610,318	-481,139	-44.1%
Capital-Other	0	221,882	4,140	4,140	0	-4,140	-100.0%
Subtotal	0	986,139	1,745,378	690,274	1,224,453	-520,925	-29.8%
<u>Capital Projects Funds</u>							
Operating	0	42,249	25,300	24,745	5,254	-20,046	-79.2%
Capital Plan	1,146,936	1,020,060	309,594	0	1,506,032	1,196,438	386.5%
Capital-Other	0	27,298	207,938	109,914	599,004	391,066	188.1%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	1,146,936	1,089,608	542,832	134,659	2,110,290	1,567,458	288.8%
<u>Insurance Funds</u>							
Operating	18,600	0	0	0	0	0	n/a
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	18,600	0	0	0	0	0	n/a
<u>Grant Funds</u>							
Personnel	0	20,392	0	109	0	0	n/a
Operating	0	1,835	119,936	57	51,906	-68,030	-56.7%
Capital Plan	28,874	0	0	0	0	0	n/a
Grants & Aids	297,609	311,995	529,328	20,500	0	-529,328	-100.0%

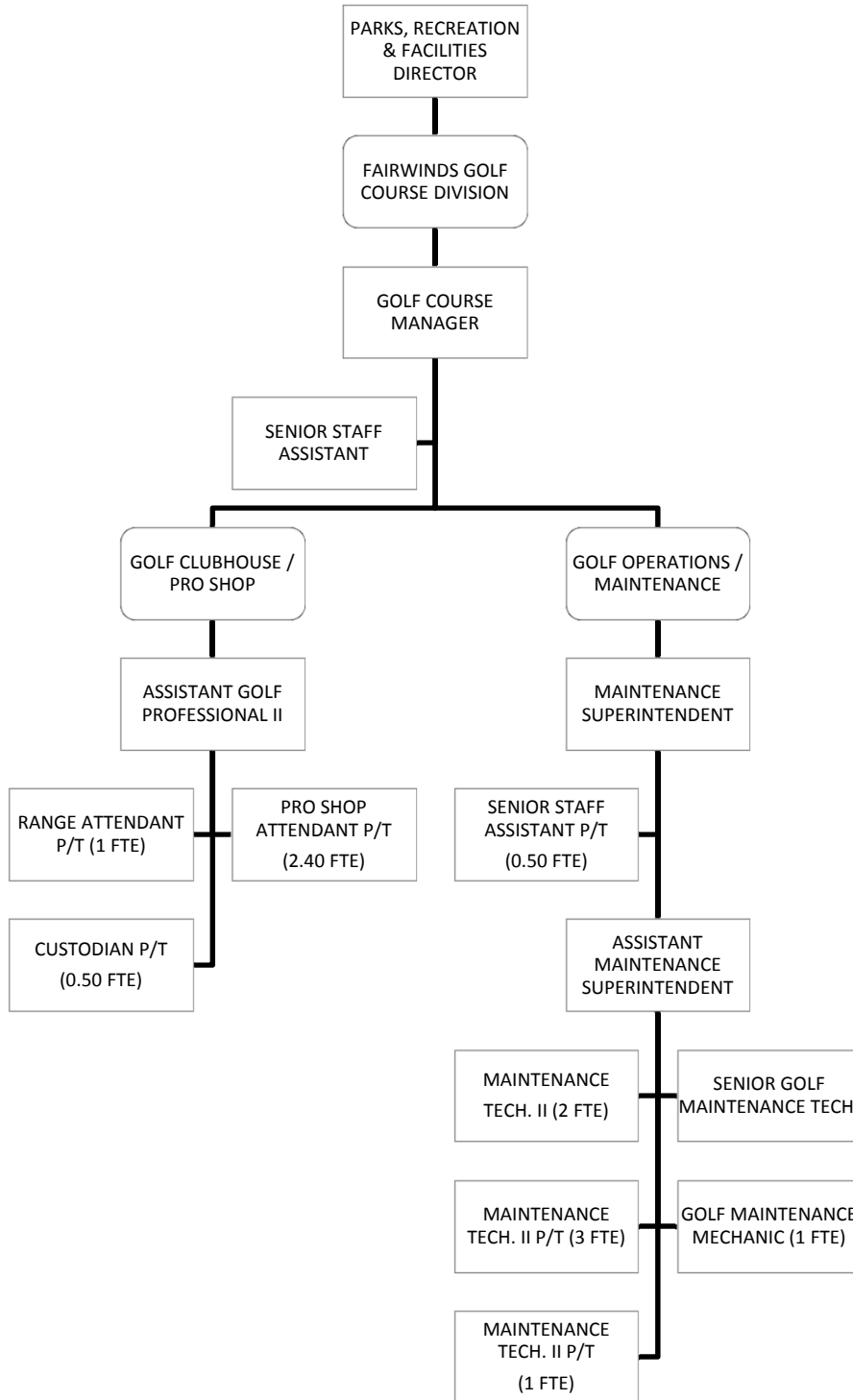
St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Facilities

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Other Uses	0	1,233	0	0	0	0	n/a
Subtotal	326,483	335,455	649,264	20,666	51,906	-597,358	-92.0%
Division Total	11,002,972	11,534,476	13,080,203	8,781,081	13,436,036	355,833	2.7%

PARKS, RECREATION & FACILITIES FAIRWINDS GOLF COURSE DIVISION FISCAL YEAR 2013-2014



St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

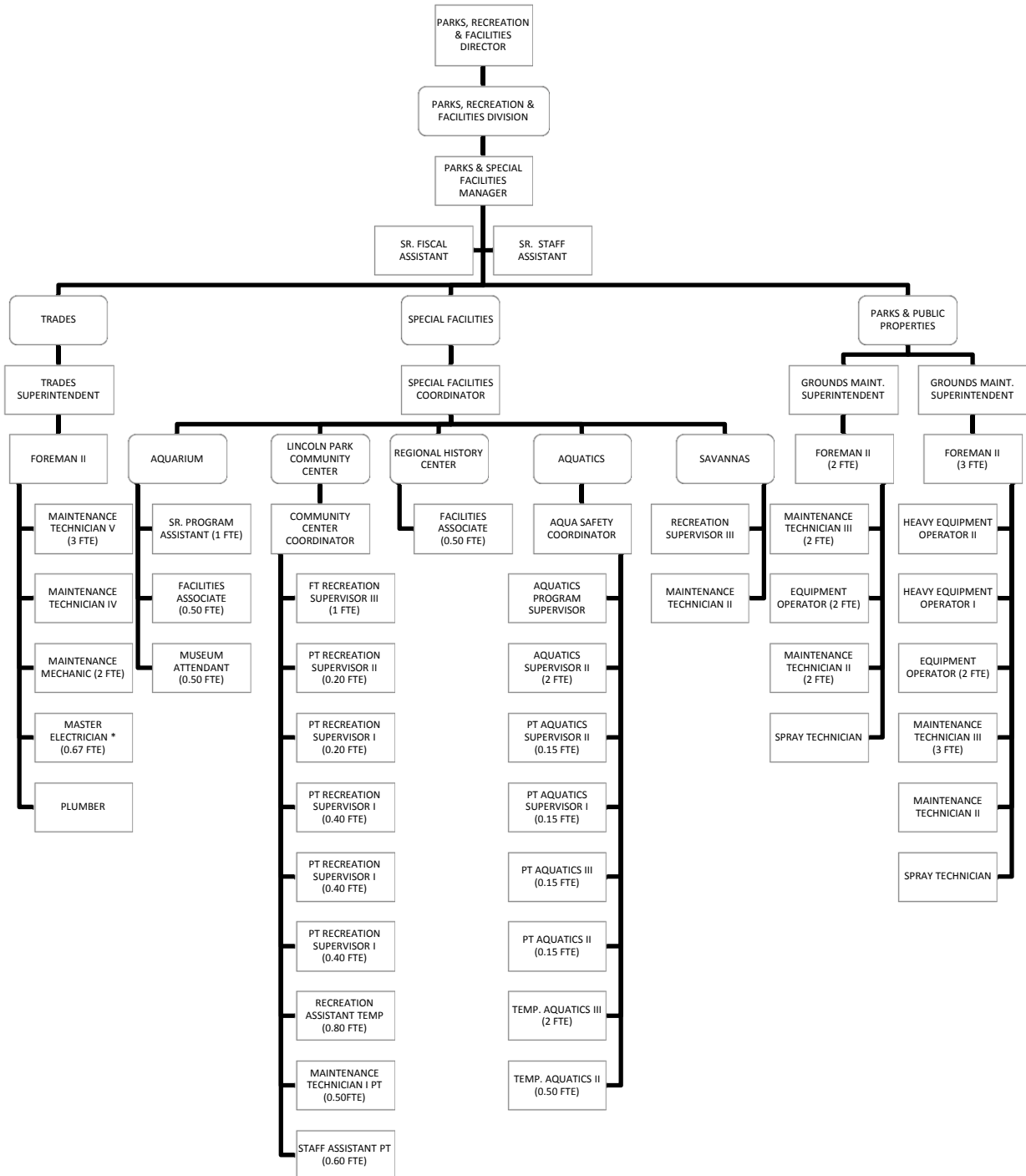
Division: Fairwinds Golf Course

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Parks MSTU Fund</u>							
Operating	0	0	58,500	55,469	48,400	-10,100	-17.3%
Capital Plan	66,512	64,607	155,206	21,451	135,530	-19,676	-12.7%
Capital-Other	0	132,491	105,000	101,805	140,000	35,000	33.3%
Subtotal	66,512	197,098	318,706	178,725	323,930	5,224	1.6%
<u>Enterprise Funds</u>							
Personnel	691,654	589,653	594,562	522,060	687,370	92,808	15.6%
Operating	1,021,259	1,011,719	646,458	514,435	506,751	-139,707	-21.6%
Capital-Other	0	0	0	0	0	0	n/a
Debt Service	92	49	621	21	308	-313	-50.4%
Other Uses	0	0	2,220	0	20,787	18,567	836.4%
Subtotal	1,713,005	1,601,420	1,243,861	1,036,516	1,215,216	-28,645	-2.3%
Division Total	1,779,517	1,798,518	1,562,567	1,215,240	1,539,146	-23,421	-1.5%

PARKS, RECREATION & FACILITIES

PARKS & SPECIAL FACILITIES DIVISION

FISCAL YEAR 2013-2014



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

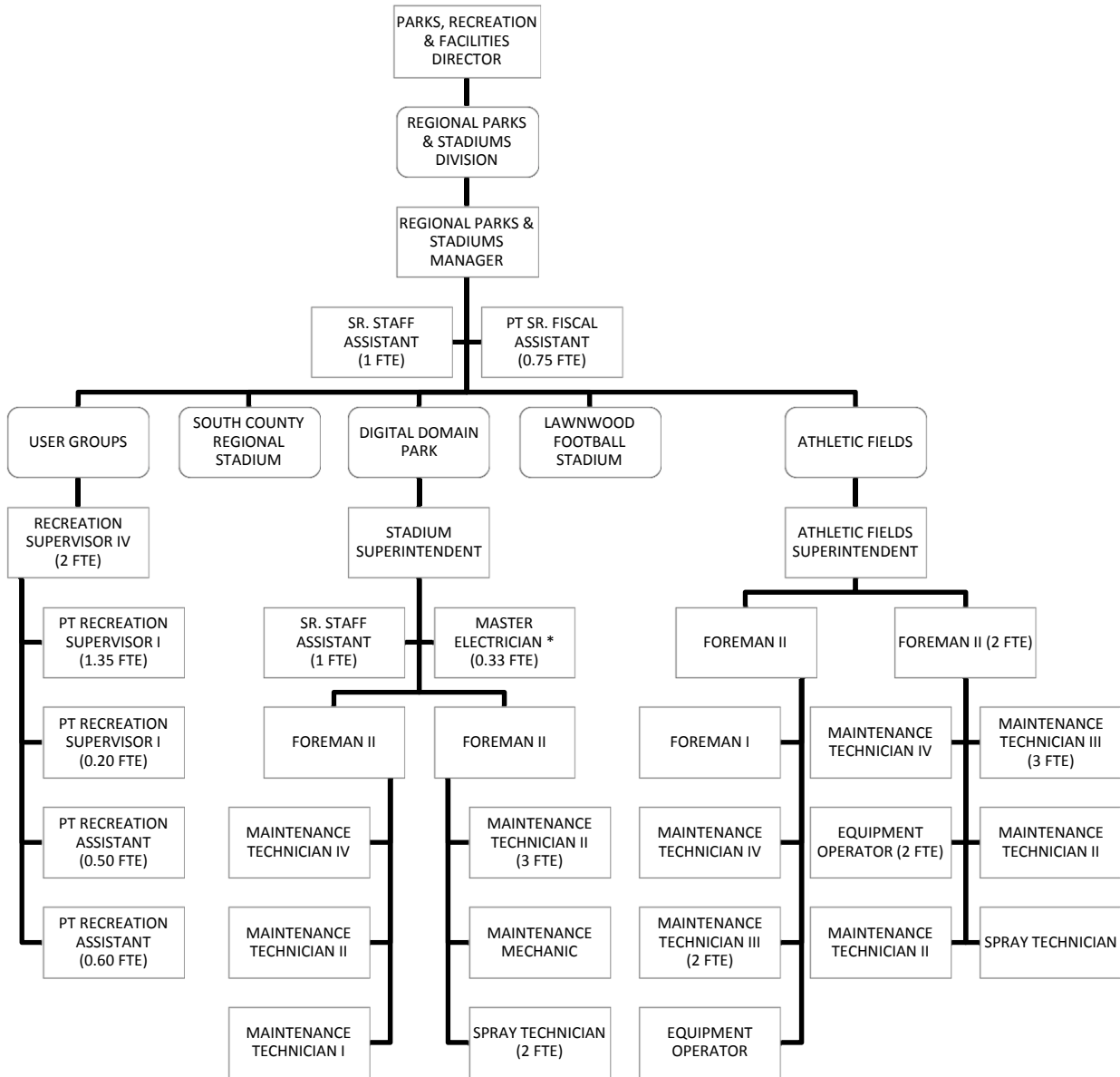
St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Parks & Special Facilities

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	2,330,068	2,015,884	2,646,417	2,235,990	2,629,405	-17,012	-0.6%
Operating	1,215,708	1,236,322	1,263,077	1,079,256	1,290,533	27,456	2.2%
Capital Plan	7,822	0	0	0	0	0	n/a
Capital-Other	5,857	8,507	3,795	3,767	65,500	61,705	1626.0%
Grants & Aids	70,378	36,066	2,000	2,000	2,000	0	0.0%
Subtotal	3,629,834	3,296,779	3,915,289	3,321,013	3,987,438	72,149	1.8%
<u>Parks MSTU Fund</u>							
Operating	0	23,695	97,499	33,597	60,000	-37,499	-38.5%
Capital Plan	0	58,543	585,706	102,716	582,990	-2,716	-0.5%
Capital-Other	0	148,858	185,571	181,312	0	-185,571	-100.0%
Other Uses	133,292	0	0	0	0	0	n/a
Subtotal	133,292	231,096	868,776	317,625	642,990	-225,786	-26.0%
<u>Special Revenue Funds</u>							
Operating	0	1,200	43,509	11,059	12,059	-31,450	-72.3%
Capital Plan	0	0	0	0	590,000	590,000	n/a
Grants & Aids	0	0	9,445	9,445	0	-9,445	-100.0%
Other Uses	40,000	0	1,023,599	0	524,490	-499,109	-48.8%
Subtotal	40,000	1,200	1,076,553	20,504	1,126,549	49,996	4.6%
<u>Debt Service Funds</u>							
Debt Service	45,464	45,464	31,041	31,040	7,390	-23,651	-76.2%
Subtotal	45,464	45,464	31,041	31,040	7,390	-23,651	-76.2%
<u>Capital Projects Funds</u>							
Operating	0	0	0	102	0	0	n/a
Capital Plan	0	0	0	-102	0	0	n/a
Other Uses	179,821	0	14,425	14,425	0	-14,425	-100.0%
Subtotal	179,821	0	14,425	14,425	0	-14,425	-100.0%
<u>Grant Funds</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	4,028,411	3,574,540	5,906,084	3,704,607	5,764,367	-141,717	-2.4%

PARKS, RECREATION & FACILITIES REGIONAL PARKS & STADIUMS DIVISION FISCAL YEAR 2013-2014



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

St. Lucie County Division Summary Report

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

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	1,911,183	1,513,418	1,103,506	976,848	1,195,487	91,981	8.3%
Operating	1,361,812	1,497,977	1,133,126	883,201	1,057,698	-75,428	-6.7%
Capital Plan	33,499	0	0	0	0	0	n/a
Capital-Other	3,370	2,842	28,640	28,640	31,500	2,860	10.0%
Grants & Aids	110,302	39,422	0	0	0	0	n/a
Subtotal	3,420,165	3,053,659	2,265,272	1,888,689	2,284,685	19,413	0.9%
<u>Parks MSTU Fund</u>							
Operating	0	54,000	227,209	63,520	60,281	-166,928	-73.5%
Capital Plan	300,765	1,089,929	2,682,596	697,025	2,141,098	-541,498	-20.2%
Capital-Other	24,536	53,406	32,000	30,921	46,000	14,000	43.8%
Grants & Aids	1,791,419	1,819,520	1,974,507	1,657,404	1,766,700	-207,807	-10.5%
Other Uses	72,424	133,292	294,660	294,660	0	-294,660	-100.0%
Subtotal	2,189,143	3,150,147	5,210,972	2,743,529	4,014,079	-1,196,893	-23.0%
<u>Erosion Fund</u>							
Personnel	0	0	0	41	0	0	n/a
Subtotal	0	0	0	41	0	0	n/a
<u>Special Revenue Funds</u>							
Personnel	774,551	695,764	726,450	687,595	726,365	-85	0.0%
Operating	1,332,829	1,395,095	1,377,892	1,067,463	1,421,107	43,215	3.1%
Capital-Other	25,743	32,693	13,263	13,262	71,150	57,887	436.5%
Debt Service	603	390	180	179	90	-90	-50.0%
Other Uses	579,268	0	264,465	0	1,154	-263,311	-99.6%
Subtotal	2,712,994	2,123,941	2,382,250	1,768,499	2,219,866	-162,384	-6.8%
<u>Debt Service Funds</u>							
Debt Service	0	0	14,424	14,424	14,424	0	0.0%
Subtotal	0	0	14,424	14,424	14,424	0	0.0%
<u>Capital Projects Funds</u>							
Operating	33,233	45,975	489,994	419,403	187,414	-302,580	-61.8%
Capital Plan	478,876	2,645,098	567,270	102	567,167	-103	0.0%
Capital-Other	0	0	217,085	56,699	224,000	6,915	3.2%
Grants & Aids	146,000	0	0	0	0	0	n/a
Other Uses	51,889	2,050	160,423	0	274,068	113,645	70.8%
Subtotal	709,998	2,693,123	1,434,772	476,204	1,252,649	-182,123	-12.7%
<u>Enterprise Funds</u>							
Personnel	0	0	0	0	0	0	n/a
Operating	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Debt Service	0	0	0	0	0	0	n/a

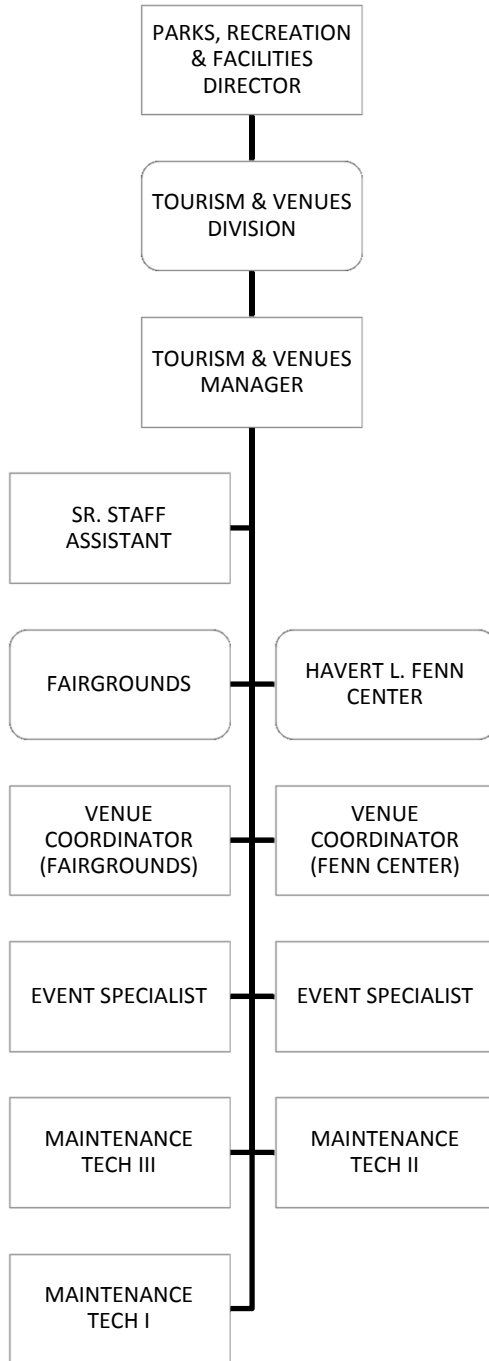
St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Regional Parks & Stadiums

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Other Uses	9,232,054	0	0	0	0	0	n/a
Subtotal	9,232,054	0	0	0	0	0	n/a
Grant Funds							
Operating	16,469	0	5,000	5,000	0	-5,000	-100.0%
Capital Plan	250,574	0	245,000	245,000	0	-245,000	-100.0%
Other Uses	1,717	0	0	0	0	0	n/a
Subtotal	268,759	0	250,000	250,000	0	-250,000	-100.0%
Division Total	18,533,114	11,020,871	11,557,690	7,141,385	9,785,703	-1,771,987	-15.3%

PARKS, RECREATION & FACILITIES TOURISM & VENUES DIVISION FISCAL YEAR 2013-2014

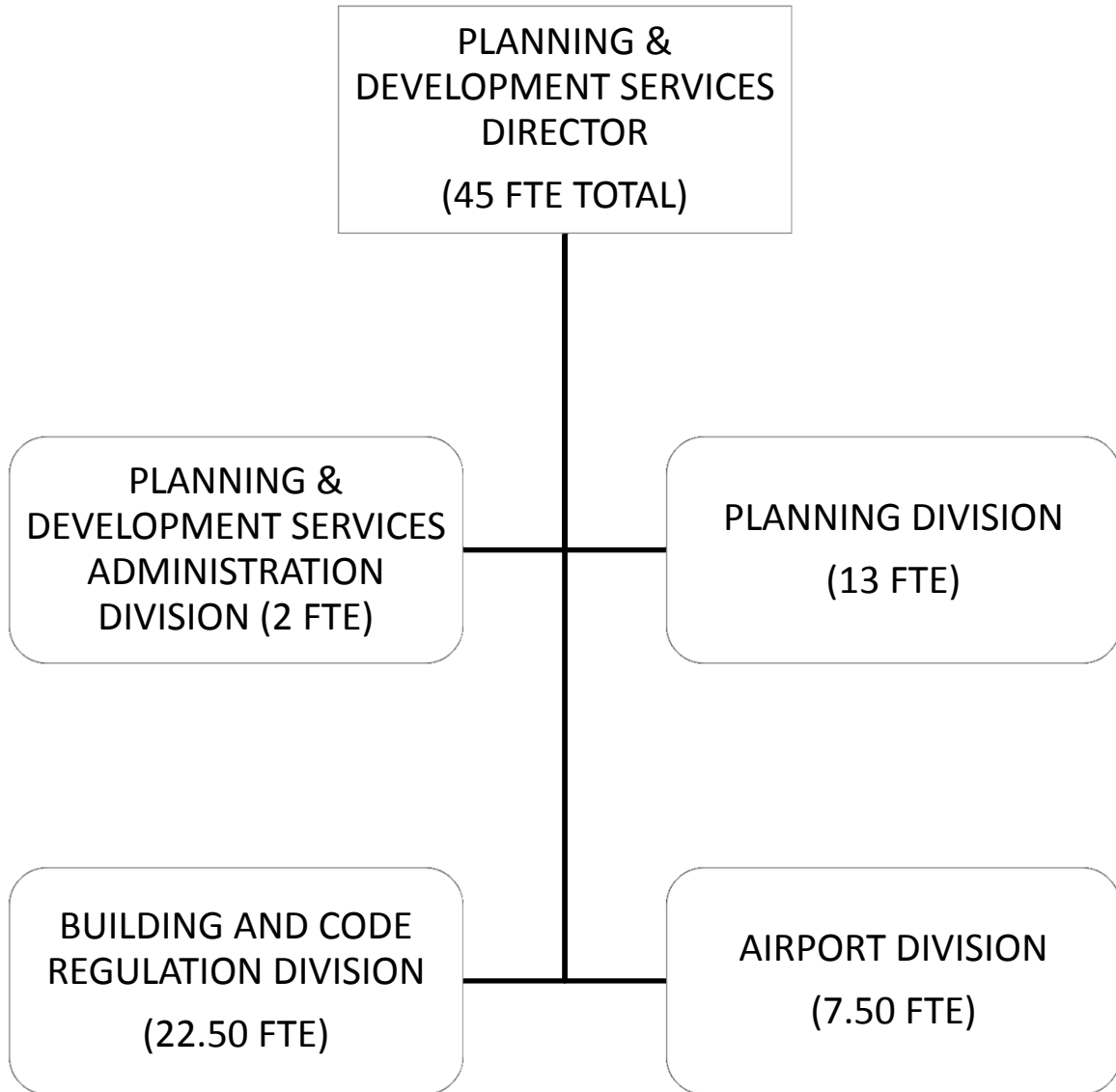


St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Tourism & Venues

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	0	25,630	460,580	364,659	448,139	-12,441	-2.7%
Operating	25,025	16,698	683,345	488,257	722,110	38,765	5.7%
Capital-Other	0	0	19,212	19,211	29,500	10,288	53.5%
Grants & Aids	0	0	0	0	0	0	n/a
Subtotal	25,025	42,328	1,163,137	872,127	1,199,749	36,612	3.1%
<u>Parks MSTU Fund</u>							
Operating	0	0	9,718	9,508	2,000	-7,718	-79.4%
Capital Plan	0	0	226,428	107,996	140,877	-85,551	-37.8%
Capital-Other	0	0	44,250	9,730	154,800	110,550	249.8%
Subtotal	0	0	280,396	127,233	297,677	17,281	6.2%
<u>Special Revenue Funds</u>							
Grants & Aids	91,585	91,585	301,668	271,140	0	-301,668	-100.0%
Other Uses	0	0	25,000	0	0	-25,000	-100.0%
Subtotal	91,585	91,585	326,668	271,140	0	-326,668	-100.0%
<u>Debt Service Funds</u>							
Debt Service	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Capital Projects Funds</u>							
Operating	0	0	0	0	0	0	n/a
Capital Plan	0	0	16,257	0	16,257	0	0.0%
Grants & Aids	148,720	0	0	0	0	0	n/a
Subtotal	148,720	0	16,257	0	16,257	0	0.0%
<u>Trust and Agency Funds</u>							
Personnel	68,213	83,319	74,490	79,487	87,207	12,717	17.1%
Operating	133,644	195,965	364,368	275,622	316,368	-48,000	-13.2%
Grants & Aids	150,000	168,710	150,000	150,000	150,000	0	0.0%
Other Uses	0	0	218,835	0	163,203	-55,632	-25.4%
Subtotal	351,858	447,994	807,693	505,109	716,778	-90,915	-11.3%
<u>Grant Funds</u>							
Operating	0	0	47,997	45,825	47,997	0	0.0%
Capital-Other	0	0	15,000	12,138	15,000	0	0.0%
Subtotal	0	0	62,997	57,962	62,997	0	0.0%
Division Total	617,187	581,907	2,657,148	1,833,572	2,293,458	-363,690	-13.7%

**PLANNING & DEVELOPMENT SERVICES
FISCAL YEAR 2013-2014**



Department: Planning and Development Services

Mission:

To serve the community with professional management, mediation, and leadership using adopted codes and plans that manage growth, facilitate prosperity, and protect the natural and built environment for the current and future generations of St. Lucie County consistent with Florida Statutes that guide and regulate growth as well as maintain the Health, Safety, and Welfare of the citizens of St. Lucie County. To market St. Lucie County – Ft. Pierce, Port St. Lucie and Hutchinson Island – as a destination and to promote activities that will generate new or repeat visitors, thereby creating a positive economic impact for St. Lucie County.

Functions and Related Obligations:

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.

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

Building and Code Regulation Division – 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.

- The Building Division - F.S Chapter 553 Building Construction Standards, Part IV Florida Building Code, Sections 553.70 – 553.898
 - Contractor Licensing - F.S. Chapter 489, Contracting
- Code Enforcement Division – Title XI, County Organizations and Intergovernmental Relations, F.S. Chapter 162, County or Municipal Code Enforcement.

Airport Division – this division operates the St. Lucie County International Airport and is tasked with ensuring the safe, secure, and efficient operation of the airport within current Federal Aviation Administration (FAA), Florida Department of Transportation (FDOT), and Department of Homeland Security (DHS) standards; to plan and oversee airport development; to manage the airport and its properties in a responsible, cost effective and environmentally sensitive manner; to maximize the economic benefits to the County; and to

enforce Federal, State, and local rules and regulations governing airport use. Implicit in the operation of the Airport are multiple requirements and agreements with state and federal agencies. However, operation of the Airport is at the discretion of the Board.

- Title 49 USC. Transportation; All Federal laws related to aviation, airports, and grant agreements.
- 42 USC Chapter 55, National Environmental Policy Act (NEPA): Prescribes all laws related to environmental policies affecting airports.
- Florida Statutes, Title XXV (Aviation), Chapters 329-333: Governs all aviation and airport activities in Florida;
- Florida Statutes 287, Procurement of Personal Property and Services: Governs requirements related to the Consultants' Competitive Negotiation Act (CCNA).
- 14-60 Florida Administrative Code (F.A.C): Airport Licensing requirements.
- 49 CFR Part 18 Uniform Administrative Requirements For Grants And Cooperative Agreements To State And Local Governments: Governs all Federal grant requirements.
- 49 CFR Chapter XII, Parts 1500-1699, Transportation Security Administration (TSA) Security Regulation: Prescribes all rules and requirements related to Civil Aviation Security.
- 14 CFR Parts 1-1399 (Aeronautics and Space): Prescribes all regulatory rules related to aviation.

Goals & Objectives:

1. Provide high quality, timely, accurate and professional customer service on all development-related issues, from simple building permits to Developments of Regional Impact (DRI's).
2. Implement the St. Lucie Co. Comprehensive Plan elements by updating and modifying the Land Development Code (LDC).
3. Implementation and further expansion of ordinance 12-003 (Waivers Deferrals and Alternatives WDA to encourage small business growth and development.
4. Implement and maintain a concurrency management system for services.
5. Review and process applications for all development applications.
6. Initiate a greater emphasis on Long Range Planning efforts.
7. Implementation of the Towns, Villages, and Countryside Plan.
8. Develop and implement a marketing and business plan for the Airport.
9. Begin design phase of taxiway connector project.
10. Seek opportunities to lease airport property for aviation, commercial, and industrial users to optimize economic benefit and output.
11. Complete the design and start the construction for a new Customs & Border Protection facility.
12. Continue to register foreclosures and keep foreclosed properties maintained.
13. To provide efficient and excellent customer service to all residents of St. Lucie County.

14. To improve the quality of life for all residents of St. Lucie County through Code Enforcement compliance.
15. Restore Neighborhood Pride and maintain property values
16. Monitors the Economic Development Database
17. Coordinates the County impact fee program

<u>Key Indicator - <i>Planning Division</i></u>	Goal #	2011-12 Actual	2012-13 Budget	2013-14 Planned
Response time for all public inquires	1,3,4	48 hours	48 hours	24 hours
Applications for completeness & compliance with code	1,3,4,5	20 days	20 days	20 days
Simple applications: Final approval (WDA, Variances, Minor Site Plan, Etc.	1,3,4,5	60 days	45 days	30 days
Complex Applications: Final approval (PUD, Major Site Plans, Amendments)	1,3,4,5	6 months	5 months	4 months
<u>Key Indicator - <i>Building & Code Reg. Division</i></u>	Goal #	2011-12 Actual	2012-13 Budget	2013-14 Planned
Maintain response time of 24 hours or less all public inquires	13	48 hours	48 hours	24 hours
Process single family building permit within 7 working days; and, process commercial development permits within 15 working days	13	20 days	20 days	15 days
Maintain next day response for building inspection requests	13	24 hours	24 hours	24 hours
Process applications for contractors certificate within 15 days	13	30 days	30 days	15 days
Maintain response time of 24 hours or less for Code Enforcement complaints	14	24 hours or less	24 hours or less	24 hours or less
<u>Key Indicator - <i>Airport Division</i></u>	Goal #	2011-12 Actual	2012-13 Budget	2013-14 Planned
Aviation Fuel Sales (Gallons)	8	1,279,000	1,500,000	1,300,000
Itinerant Aircraft Operations	8	67,637	70,000	72,000
Local (Training) Aircraft Operations	8	71928	76,000	78,000
Based Aircraft	8	235	235	260
Customs Aircraft Arrivals	8	5,087	5,200	5,300

St. Lucie County Department Summary Report

Department: Planning & Development Services

Budget by Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Personnel	3,290,410	2,922,542	3,125,605	2,723,734	2,983,765	-141,840	-4.5%
Operating	1,253,289	1,145,161	2,156,681	675,856	2,039,466	-117,215	-5.4%
Capital Plan	1,048,264	5,931,577	6,508,881	2,415,221	4,788,514	-1,720,367	-26.4%
Capital-Other	0	8,024	15,617	4,900	0	-15,617	-100.0%
Grants & Aids	111,505	111,505	111,505	111,505	111,506	1	0.0%
Other Uses	358,361	798,812	2,349,092	479,836	2,299,432	-49,660	-2.1%
Total	6,061,829	10,917,622	14,267,381	6,411,053	12,222,683	-2,044,698	-14.3%

Budget by Division/Subdivision	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Admin. - Planning & Development Svc.	627,017	197,034	219,666	182,117	200,851	-18,815	-8.6%
Building and Code Regulation	1,935,396	1,811,928	4,032,879	1,435,879	3,931,866	-101,013	-2.5%
Planning	1,036,994	1,085,380	1,295,017	1,057,534	1,232,568	-62,449	-4.8%
SLC International Airport	2,462,423	7,823,280	8,719,819	3,735,522	6,857,398	-1,862,421	-21.4%
Total	6,061,829	10,917,622	14,267,381	6,411,053	12,222,683	-2,044,698	-14.3%

Budget by Fund Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund	232,626	121,440	158,373	111,505	111,506	-46,867	-29.6%
Unincorporated MSTU	2,345,048	1,969,772	2,284,675	1,804,096	2,159,736	-124,939	-5.5%
Stormwater MSTU	0	0	0	0	0	0	n/a
Airport Funds	1,862,370	1,839,539	1,592,056	1,243,574	1,845,208	253,152	15.9%
Special Revenue Funds	70,070	72,814	255,871	45,845	176,739	-79,132	-30.9%
Capital Projects Funds	6,086	11,994	0	4,042	0	0	n/a
Enterprise Funds	951,661	930,316	2,848,643	714,085	2,917,304	68,661	2.4%
Grant Funds	593,967	5,971,747	7,127,763	2,487,905	5,012,190	-2,115,573	-29.7%
Total	6,061,829	10,917,622	14,267,381	6,411,053	12,222,683	-2,044,698	-14.3%

Funded

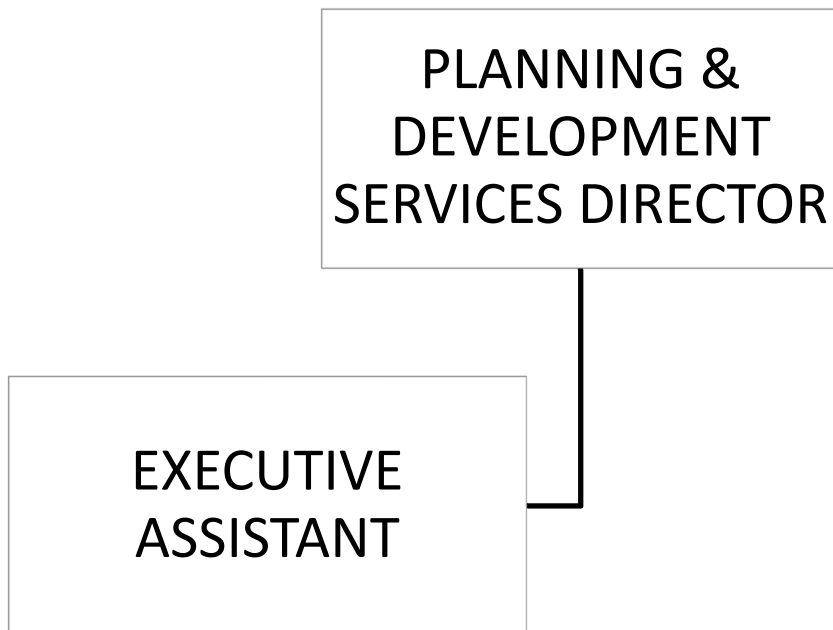
Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Admin. - Planning & Development Svc.	4.00	2.00	2.00	2.00	0.00	0.0%
Building and Code Regulation	22.00	23.50	22.50	22.50	0.00	0.0%
Bus. & Concur. - Tourism	0.00	0.00	0.00	0.00	0.00	n/a
Planning	13.00	13.00	14.00	13.00	-1.00	-7.1%
SLC International Airport	7.50	7.50	7.50	7.50	0.00	0.0%

St. Lucie County Department Summary Report

Department: **Planning & Development Services**

Total	46.50	46.00	46.00	45.00	-1.00	-2.2%
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**PLANNING & DEVELOPMENT SERVICES
ADMINISTRATION DIVISION
FISCAL YEAR 2013-2014**

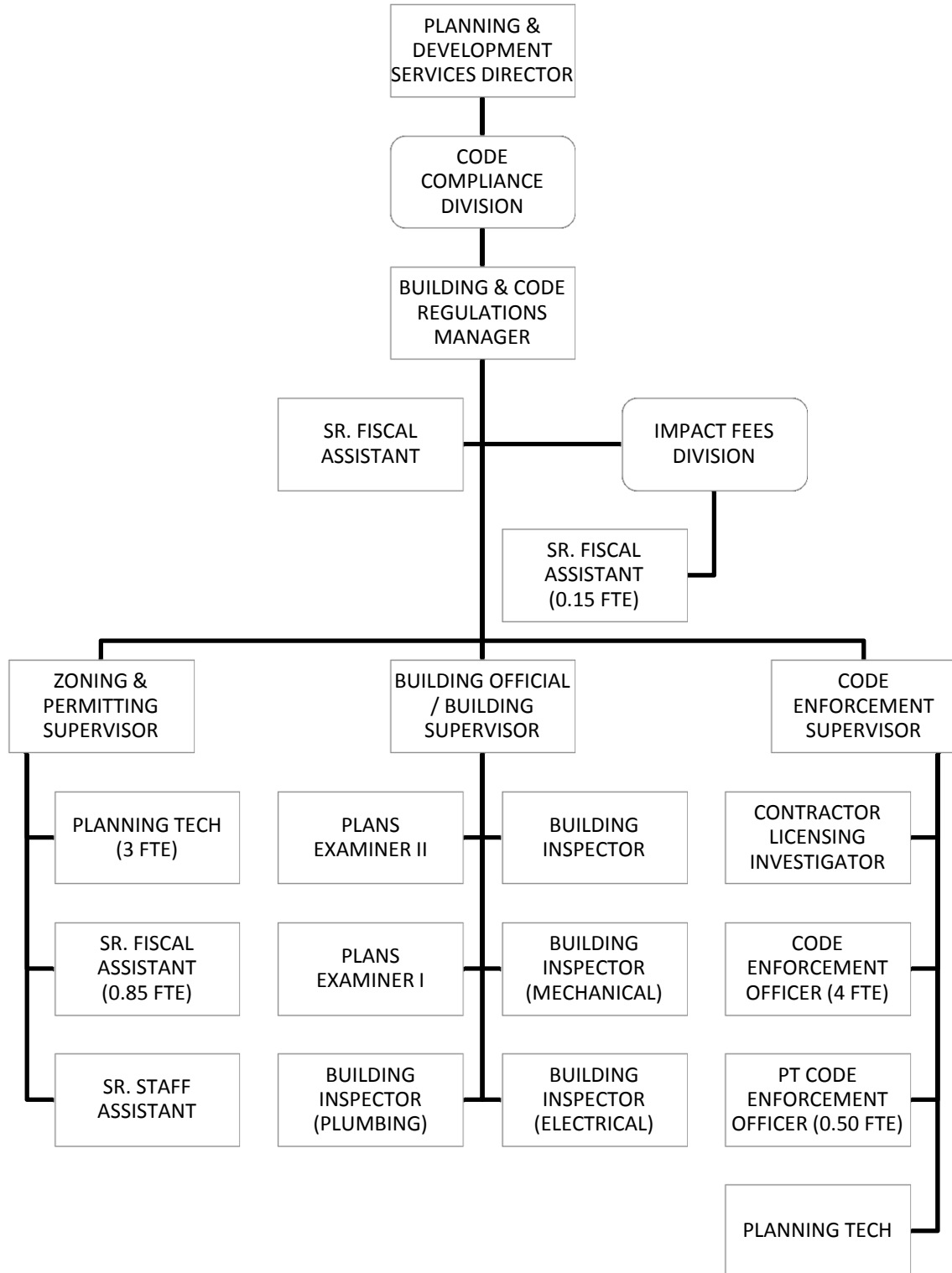


St. Lucie County Division Summary Report

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

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	110,808	0	0	0	0	0	n/a
Operating	10,313	0	20,000	0	0	-20,000	-100.0%
Subtotal	121,121	0	20,000	0	0	-20,000	-100.0%
<u>Unincorporated MSTU</u>							
Personnel	466,633	165,669	165,600	162,083	166,785	1,185	0.7%
Operating	39,262	31,365	34,066	20,034	34,066	0	0.0%
Subtotal	505,896	197,034	199,666	182,117	200,851	1,185	0.6%
Division Total	627,017	197,034	219,666	182,117	200,851	-18,815	-8.6%

**PLANNING & DEVELOPMENT SERVICES
BUILDING AND CODE REGULATION DIVISION
FISCAL YEAR 2013-2014**



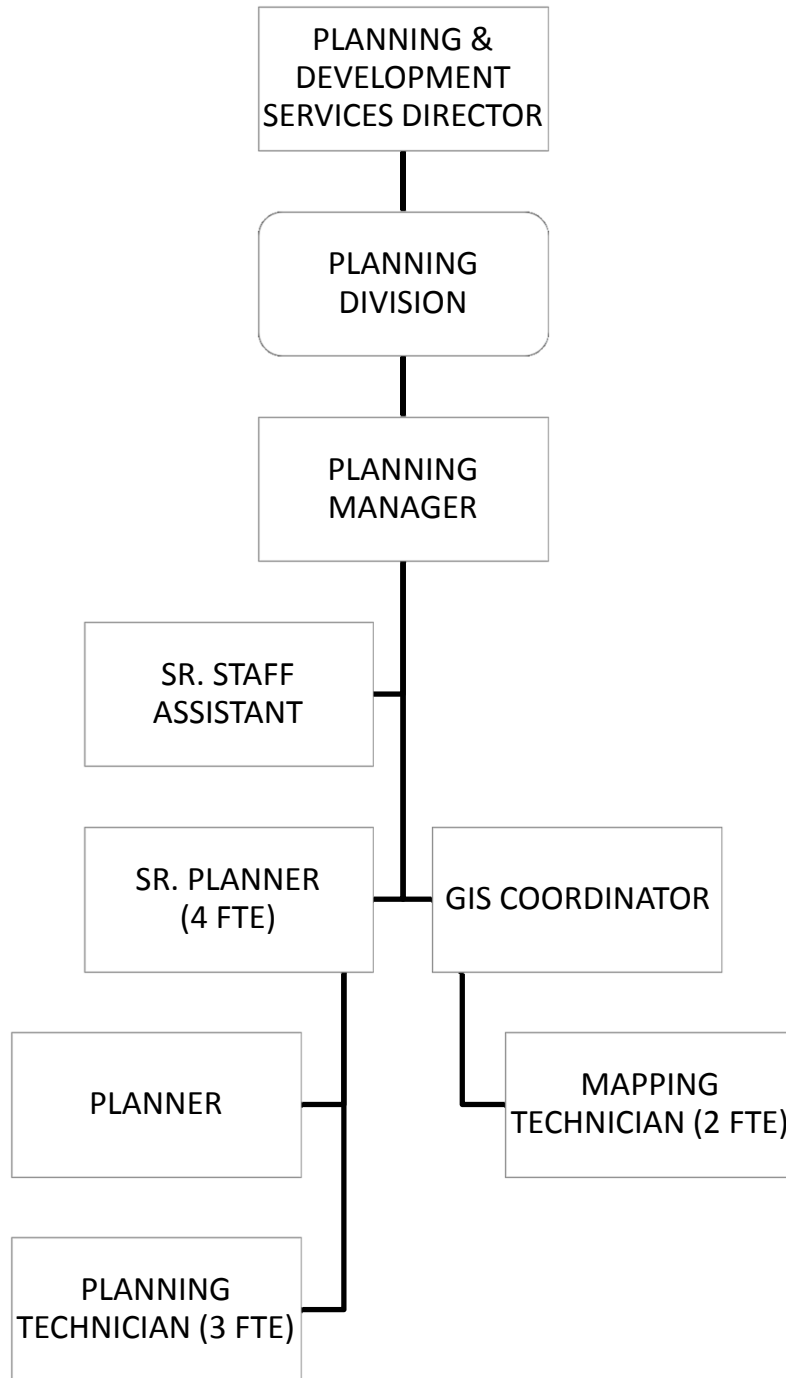
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Building and Code Regulation

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>Unincorporated MSTU</u>							
Personnel	864,730	739,387	814,270	611,529	729,128	-85,142	-10.5%
Operating	48,934	69,412	105,558	61,601	108,695	3,137	3.0%
Capital-Other	0	0	8,537	2,820	0	-8,537	-100.0%
Subtotal	913,664	808,798	928,365	675,950	837,823	-90,542	-9.8%
<u>Stormwater MSTU</u>							
Personnel	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Special Revenue Funds</u>							
Personnel	66,778	56,274	56,740	27,795	8,417	-48,323	-85.2%
Operating	3,292	16,540	47,900	18,050	47,900	0	0.0%
Other Uses	0	0	151,231	0	120,422	-30,809	-20.4%
Subtotal	70,070	72,814	255,871	45,845	176,739	-79,132	-30.9%
<u>Enterprise Funds</u>							
Personnel	665,162	642,646	681,110	654,254	705,305	24,195	3.6%
Operating	286,499	287,670	343,883	59,831	340,383	-3,500	-1.0%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	1,823,650	0	1,871,616	47,966	2.6%
Subtotal	951,661	930,316	2,848,643	714,085	2,917,304	68,661	2.4%
Division Total	1,935,396	1,811,928	4,032,879	1,435,879	3,931,866	-101,013	-2.5%

**PLANNING & DEVELOPMENT SERVICES
PLANNING DIVISION
FISCAL YEAR 2013-2014**



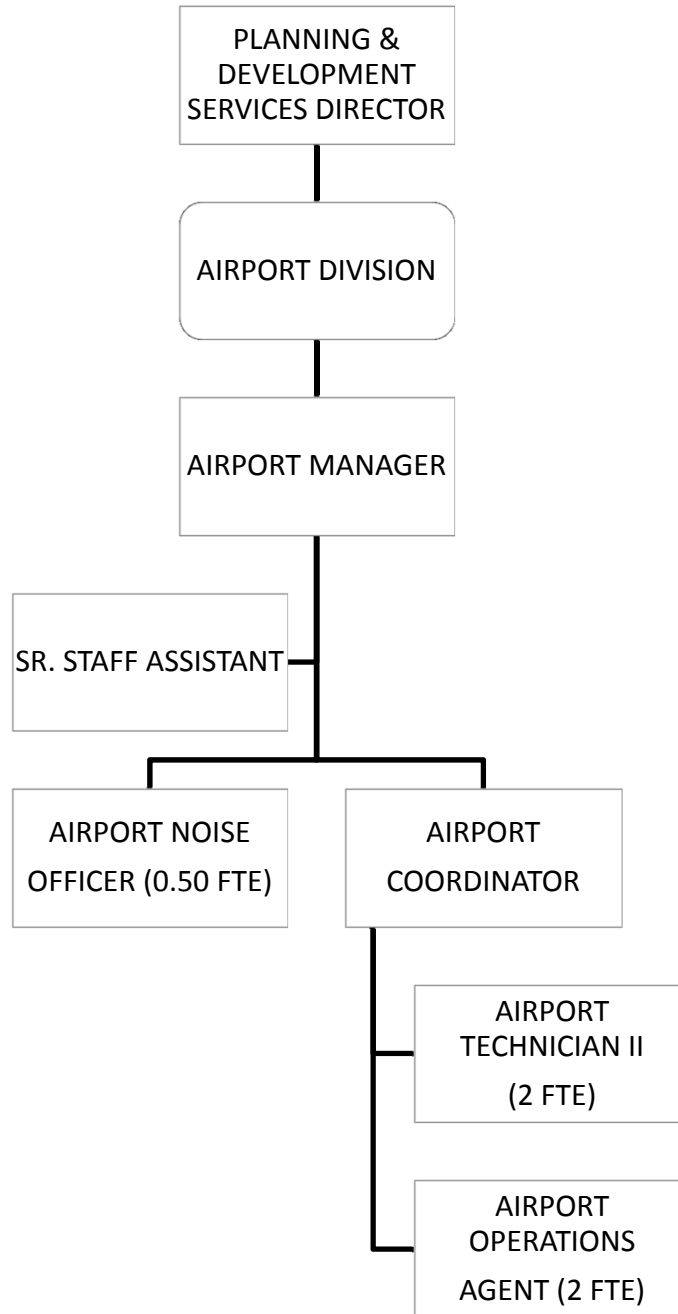
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Planning

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	9,935	26,868	0	0	-26,868	-100.0%
Grants & Aids	111,505	111,505	111,505	111,505	111,506	1	0.0%
Subtotal	111,505	121,440	138,373	111,505	111,506	-26,867	-19.4%
<u>Unincorporated MSTU</u>							
Personnel	653,632	903,407	977,760	888,436	945,375	-32,385	-3.3%
Operating	271,856	60,533	178,884	57,592	175,687	-3,197	-1.8%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	925,488	963,940	1,156,644	946,029	1,121,062	-35,582	-3.1%
Division Total	1,036,994	1,085,380	1,295,017	1,057,534	1,232,568	-62,449	-4.8%

**PLANNING & DEVELOPMENT SERVICES
AIRPORT DIVISION
FISCAL YEAR 2013-2014**



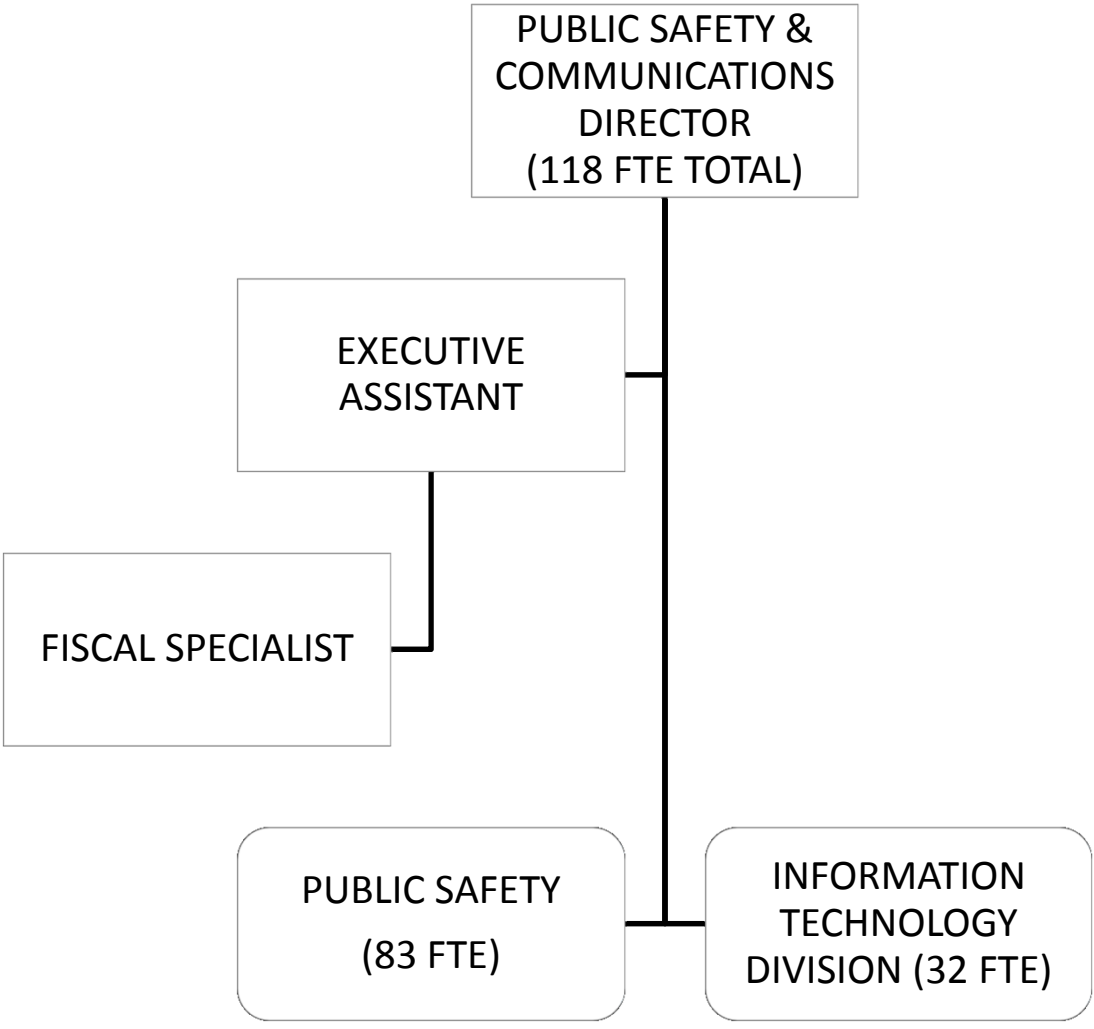
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: SLC International Airport

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>Airport Funds</u>							
Personnel	462,666	415,159	430,125	379,637	428,755	-1,370	-0.3%
Operating	514,505	564,391	778,820	386,064	734,059	-44,761	-5.7%
Capital Plan	532,925	73,188	1,820	0	375,000	373,180	20504.4%
Capital-Other	0	0	7,080	2,080	0	-7,080	-100.0%
Other Uses	352,274	786,801	374,211	475,794	307,394	-66,817	-17.9%
Subtotal	1,862,370	1,839,539	1,592,056	1,243,574	1,845,208	253,152	15.9%
<u>Capital Projects Funds</u>							
Other Uses	6,086	11,994	0	4,042	0	0	n/a
Subtotal	6,086	11,994	0	4,042	0	0	n/a
<u>Grant Funds</u>							
Operating	78,628	105,317	620,702	72,684	598,676	-22,026	-3.5%
Capital Plan	515,339	5,858,390	6,507,061	2,415,221	4,413,514	-2,093,547	-32.2%
Capital-Other	0	8,024	0	0	0	0	n/a
Other Uses	0	16	0	0	0	0	n/a
Subtotal	593,967	5,971,747	7,127,763	2,487,905	5,012,190	-2,115,573	-29.7%
Division Total	2,462,423	7,823,280	8,719,819	3,735,522	6,857,398	-1,862,421	-21.4%

**PUBLIC SAFETY & COMMUNICATIONS
FISCAL YEAR 2013-2014**



Department: Public Safety & Communications

Mission:

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

Functions and Related Obligations:

- 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.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.
- Marine Safety – Provide lifeguard services to designated beaches in St. Lucie County.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.
- Information Technology – Provides reliable and accurate information technology services and infrastructure to county facilities while ensuring data is kept secure and backup history is safe guarded.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.
- 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.
 - F.S. 119 - Mandates that a records custodian be available for public records request regarding 911 records.
 - F.S. 365.172(8) – Allows an E911 fee to be collected by every communications service provider for each subscriber. The fees are sent to the State and the state sends them to the agency responsible for the E911 Center.
 - F.S. 365.172 (9)(b) – Mandates how the funding from E911 fees can be spent. Also, allows paying for a full-time E911 Coordinator.
- Emergency Management- Prepares, plans, and coordinates county and other government entities in disaster planning and mitigation to ensure the effects of disasters are minimized and that measures are in place to resume normalcy as quickly as possible.
 - F.S. 252.38 – Mandates that each county shall provide an emergency management agency having jurisdiction over an entire county and an emergency management director dedicated to emergency planning.
- 800 MHz Public Radio System – Provides infrastructure for a County-wide inoperable communications system.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.
- Radiological – Prepares, plans, coordinates, and trains in the event of an incident at the Florida Power and Light power plant.
 - F.S. 252.35 – County provides an emergency plan for all disasters including nuclear disasters.

- F.S. 252.60 – Establishes the means by which certain radiological emergency response plans and preparedness requirements of the Nuclear Regulatory Commission (NRC) and the Federal Emergency Management Agency (FEMA).
- NuReg 0654 – The State of Florida is an agreement state with the NRC and must adhere to their standards. One of the standards states we have a radiological emergency plan for the local area.
- FEMA Rep-1 – Revision 1 – Provides the guidance regarding the standards for the radiological emergency planning of the NRC.
- This function is under contract with Florida Power and Light, Contract No. C10-06-224.

Goals & Objectives:

1. Continue to answer 911 calls within 15 seconds.
2. Increase public awareness for hurricane, wildfire, and natural disaster preparedness.
3. Increase public awareness for nuclear disaster preparedness.
4. Increase public education of beach safety and to swim near guarded beaches.
5. Maintain timely customer service response time.

Key Indicators:

Key Indicator	Goal #	2011-12 Actual	2012-13 Budget	2013-14 Planned
Dispatched calls, 911calls to SO, FPPD, PSLPD, and non-emergency lines		483,010	500,000	500,000
Average answer time for 911 calls	1	15 sec.	15 sec.	15 sec.
Public presentations of hurricane preparedness	2	17	50	50
Public presentations of nuclear preparedness	3	6	10	10
Participation/Swim-Visitors (Marine Safety)	4	418,708	500,000	500,000
Average time to resolve PC/Hardware requests	5	1.25 hrs.	1.25 hrs.	1.25 hrs.
Network services availability during regular business hours		99%	99%	99%

St. Lucie County Department Summary Report

Department: Public Safety & Communications

Budget by Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Personnel	7,864,587	6,916,685	7,834,316	6,575,716	7,814,463	-19,853	-0.3%
Operating	2,191,191	2,594,244	3,570,991	2,343,493	2,820,242	-750,749	-21.0%
Capital Plan	299,319	0	0	0	0	0	n/a
Capital-Other	664,283	916,744	314,260	461,196	1,178,260	864,000	274.9%
Debt Service	6,629	6,625	6,619	6,619	0	-6,619	-100.0%
Grants & Aids	308,930	274,307	395,000	309,698	387,500	-7,500	-1.9%
Other Uses	16	752	2,194,301	0	2,331,051	136,750	6.2%
Total	11,334,955	10,709,358	14,315,487	9,696,722	14,531,516	216,029	1.5%

Budget by Division/Subdivision	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Information Technology	3,265,443	3,295,813	3,642,720	2,971,839	4,004,943	362,223	9.9%
Public Safety - 800 MHz	413,579	440,466	955,840	419,255	530,027	-425,813	-44.5%
Public Safety - Animal Control	553,170	484,697	586,317	470,265	575,108	-11,209	-1.9%
Public Safety - Cent. Communications	5,297,288	5,040,757	7,381,927	4,483,162	7,767,003	385,076	5.2%
Public Safety - Emergency Mgmt.	956,883	695,025	917,879	623,237	828,433	-89,446	-9.7%
Public Safety - Marine Safety	420,697	395,490	436,110	395,087	432,586	-3,524	-0.8%
Public Safety - RAD Plan	427,895	357,110	394,694	333,877	393,416	-1,278	-0.3%
Total	11,334,955	10,709,358	14,315,487	9,696,722	14,531,516	216,029	1.5%

Budget by Fund Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund	4,349,477	4,087,846	4,500,031	3,726,523	4,846,757	346,726	7.7%
Unincorporated MSTU	553,217	484,697	586,317	470,265	575,108	-11,209	-1.9%
Fine & Forfeiture Fund	3,650,685	3,328,138	3,968,780	3,034,581	4,021,704	52,924	1.3%
Special Revenue Funds	2,128,715	2,548,002	4,718,838	2,274,912	4,763,742	44,904	1.0%
Grant Funds	652,861	260,675	541,521	190,441	324,205	-217,316	-40.1%
Total	11,334,955	10,709,358	14,315,487	9,696,722	14,531,516	216,029	1.5%

Funded

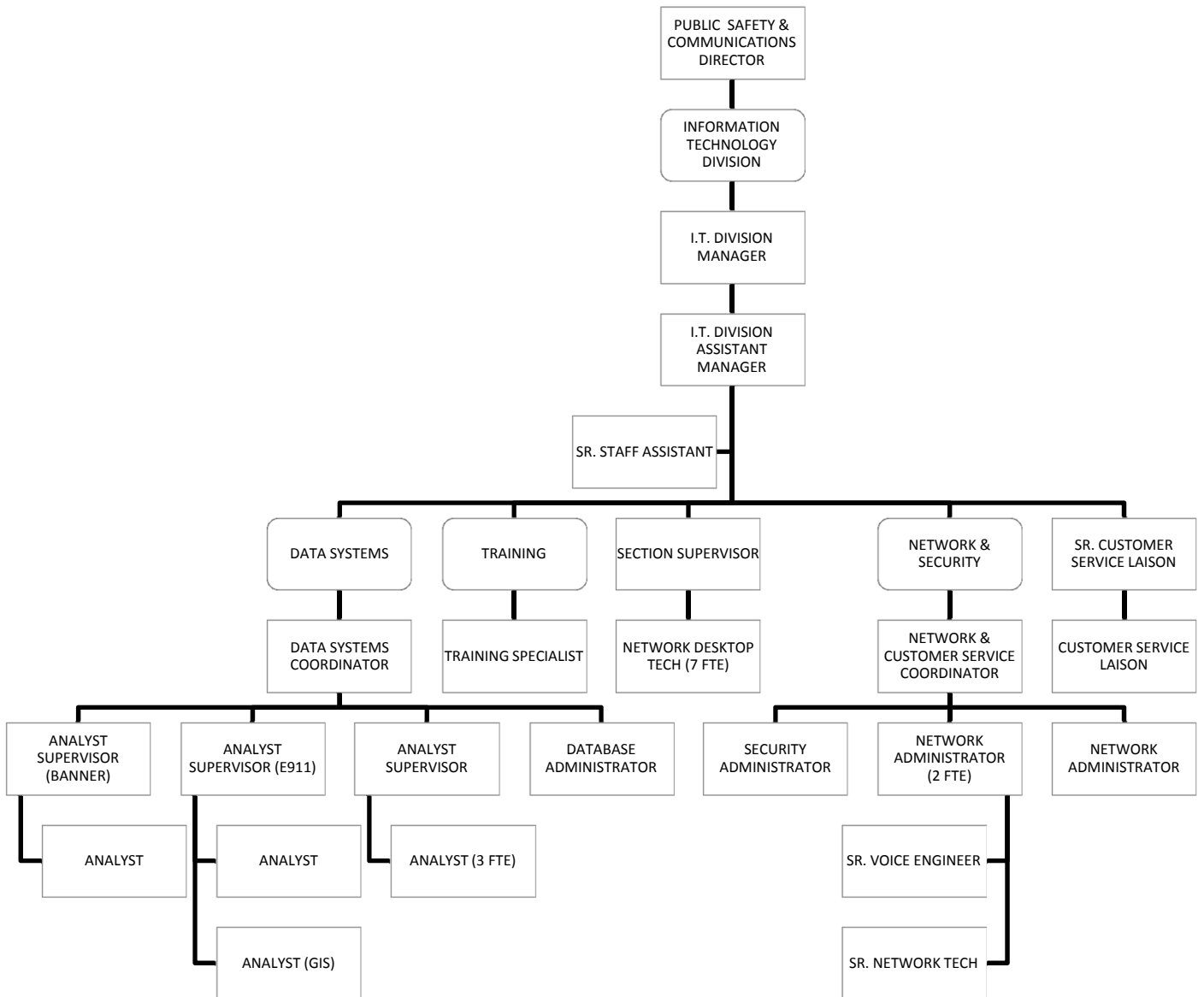
Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Information Technology	34.00	34.00	33.00	33.00	0.00	0.0%
Public Safety - 800 MHz	0.00	0.00	0.00	0.00	0.00	n/a
Public Safety - Animal Control	4.50	4.50	4.50	4.50	0.00	0.0%
Public Safety - Cent. Communications	67.50	67.50	67.50	67.50	0.00	0.0%
Public Safety - Emergency Mgmt.	3.00	3.00	3.00	3.00	0.00	0.0%

St. Lucie County Department Summary Report

Department: Public Safety & Communications

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

PUBLIC SAFETY & COMMUNICATIONS INFORMATION TECHNOLOGY DIVISION FISCAL YEAR 2013-2014



St. Lucie County Division Summary Report

Department: Public Safety & Communications

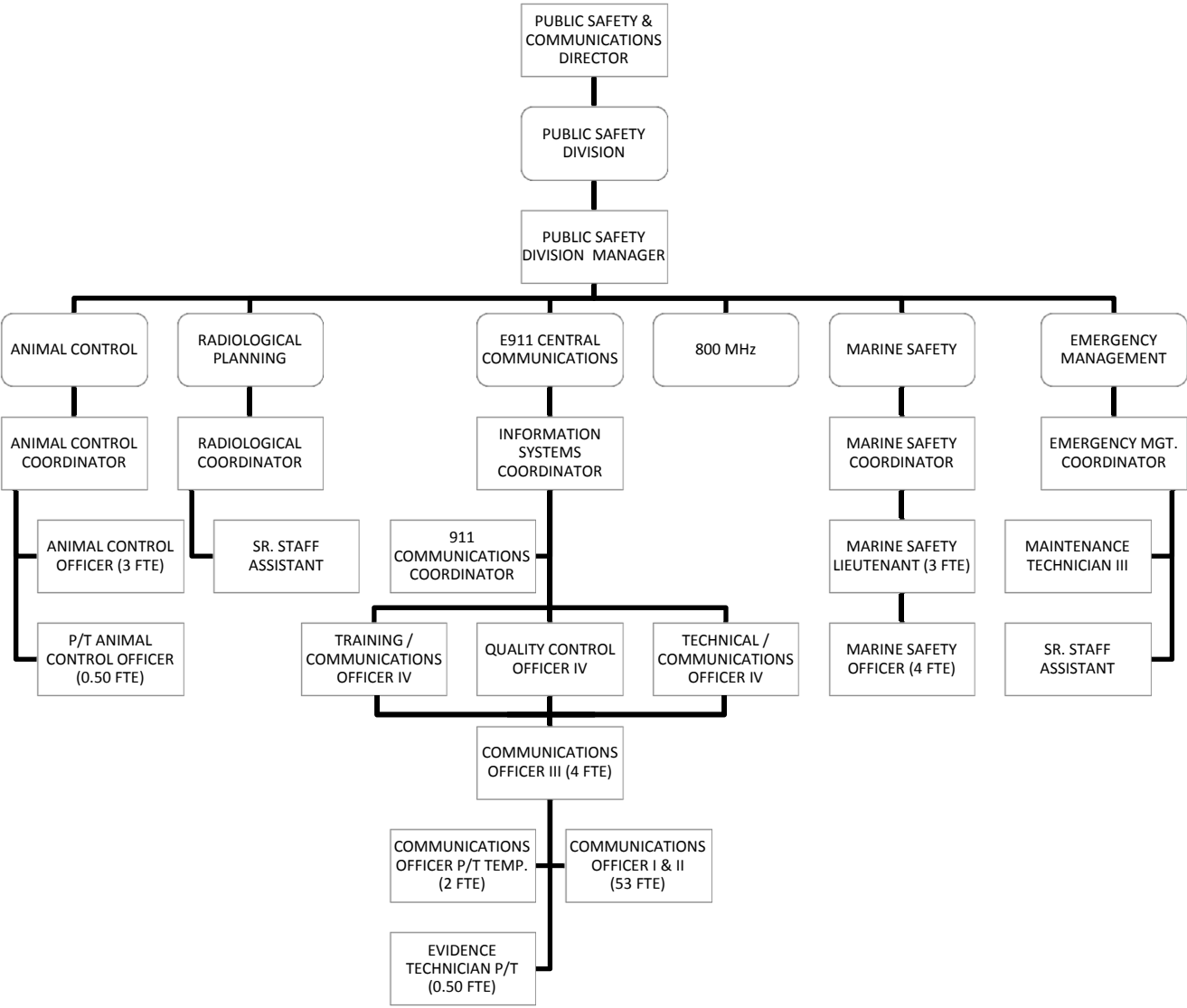
Division: Information Technology

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	2,667,266	2,225,285	2,387,135	2,137,802	2,405,220	18,085	0.8%
Operating	436,850	768,046	1,085,152	714,167	1,001,723	-83,429	-7.7%
Capital-Other	161,327	302,482	170,433	119,870	598,000	427,567	250.9%
Subtotal	3,265,443	3,295,813	3,642,720	2,971,839	4,004,943	362,223	9.9%
Division Total	3,265,443	3,295,813	3,642,720	2,971,839	4,004,943	362,223	9.9%

PUBLIC SAFETY & COMMUNICATIONS

PUBLIC SAFETY DIVISION

FISCAL YEAR 2013-2014



St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - 800 MHz

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>Special Revenue Funds</u>							
Operating	413,579	440,466	487,182	419,255	487,182	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	468,658	0	42,845	-425,813	-90.9%
Subtotal	413,579	440,466	955,840	419,255	530,027	-425,813	-44.5%
Division Total	413,579	440,466	955,840	419,255	530,027	-425,813	-44.5%

St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - Animal Control

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	-47	0	0	0	0	0	n/a
Subtotal	-47	0	0	0	0	0	n/a
<u>Unincorporated MSTU</u>							
Personnel	253,723	212,906	225,800	200,521	222,092	-3,708	-1.6%
Operating	36,870	35,291	49,575	33,245	49,575	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	262,624	236,500	300,000	236,500	292,500	-7,500	-2.5%
Other Uses	0	0	10,942	0	10,941	-1	0.0%
Subtotal	553,217	484,697	586,317	470,265	575,108	-11,209	-1.9%
Division Total	553,170	484,697	586,317	470,265	575,108	-11,209	-1.9%

St. Lucie County Division Summary Report

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

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Fine & Forfeiture Fund</u>							
Personnel	3,555,792	3,279,275	3,824,030	3,000,536	3,876,954	52,924	1.4%
Operating	94,893	48,863	144,750	34,045	144,750	0	0.0%
Subtotal	3,650,685	3,328,138	3,968,780	3,034,581	4,021,704	52,924	1.3%
<u>Special Revenue Funds</u>							
Personnel	647,963	527,862	673,087	580,569	534,884	-138,203	-20.5%
Operating	431,684	593,893	884,430	526,686	375,938	-508,492	-57.5%
Capital-Other	161,289	590,863	3,984	341,326	580,260	576,276	14464.8%
Other Uses	0	0	1,711,803	0	2,254,217	542,414	31.7%
Subtotal	1,240,936	1,712,618	3,273,304	1,448,582	3,745,299	471,995	14.4%
<u>Grant Funds</u>							
Capital Plan	64,000	0	0	0	0	0	n/a
Capital-Other	341,668	0	139,843	0	0	-139,843	-100.0%
Subtotal	405,668	0	139,843	0	0	-139,843	-100.0%
Division Total	5,297,288	5,040,757	7,381,927	4,483,162	7,767,003	385,076	5.2%

St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - Emergency Mgmt.

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	204,443	174,119	188,950	168,056	183,596	-5,354	-2.8%
Operating	216,977	215,047	225,632	184,923	225,632	0	0.0%
Capital Plan	235,319	0	0	0	0	0	n/a
Debt Service	6,629	6,625	6,619	6,619	0	-6,619	-100.0%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	16	752	0	0	0	0	n/a
Subtotal	663,384	396,543	421,201	359,598	409,228	-11,973	-2.8%
<u>Special Revenue Funds</u>							
Grants & Aids	46,306	37,807	95,000	73,198	95,000	0	0.0%
Subtotal	46,306	37,807	95,000	73,198	95,000	0	0.0%
<u>Grant Funds</u>							
Operating	247,193	237,275	401,678	190,441	324,205	-77,473	-19.3%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	23,400	0	0	0	0	n/a
Subtotal	247,193	260,675	401,678	190,441	324,205	-77,473	-19.3%
Division Total	956,883	695,025	917,879	623,237	828,433	-89,446	-9.7%

St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - Marine Safety

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	415,449	387,585	426,800	385,243	423,276	-3,524	-0.8%
Operating	5,249	7,905	9,310	9,843	9,310	0	0.0%
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	420,697	395,490	436,110	395,087	432,586	-3,524	-0.8%
Division Total	420,697	395,490	436,110	395,087	432,586	-3,524	-0.8%

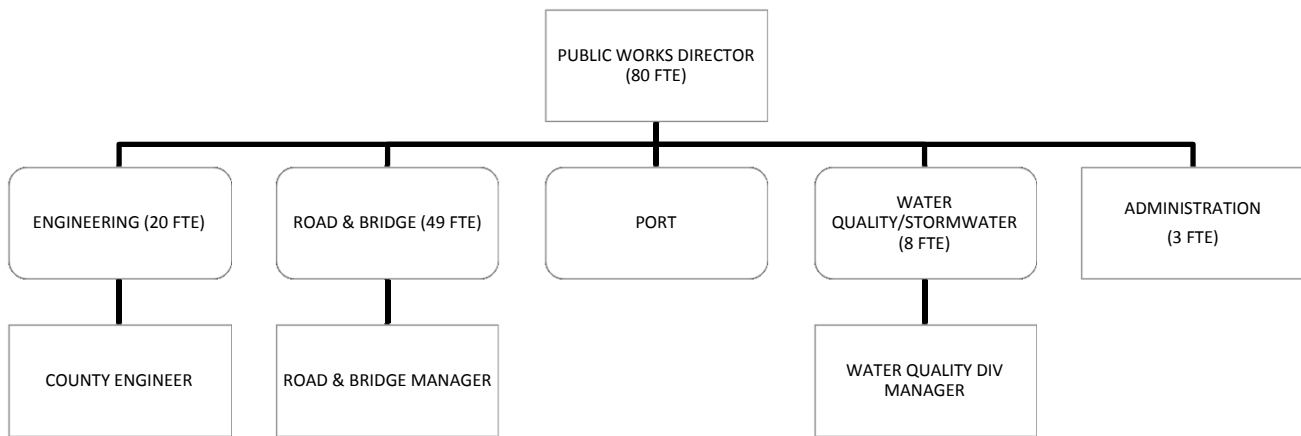
St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - RAD Plan

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	%
							Change
<u>Special Revenue Funds</u>							
Personnel	119,952	109,652	108,514	102,988	168,441	59,927	55.2%
Operating	307,943	247,458	283,282	230,889	201,927	-81,355	-28.7%
Other Uses	0	0	2,898	0	23,048	20,150	695.3%
Subtotal	427,895	357,110	394,694	333,877	393,416	-1,278	-0.3%
Division Total	427,895	357,110	394,694	333,877	393,416	-1,278	-0.3%

PUBLIC WORKS FISCAL YEAR 2013-2014



Department: Public Works

Mission:

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

Functions and Related Obligations:

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

Goals & Objectives:

1. Public Works – provides administrative support to all Divisions and provides fiscal control of all grant contracts.
2. Port of Fort Pierce – Update the Port Master Plan documents through extensive public meetings to solicit citizen input. Coordinate with Florida Department of Transportation & the City of Fort Pierce to insure compatibility with State & City regulations.
3. Engineering manages the operation and implementation of the Public Works functions that provide the general public with a safe, dependable transportation network, storm water infrastructure, regulatory compliance with State & Federal Regulations & Laws, and County Regulatory permitting in Public Road right-of-ways.
4. Road & Bridge Division – manages the operation and maintenance of all roadway and stormwater infrastructure including: mowing, pavement resurfacing, canal cleaning, grading of dirt roads and traffic operations.
5. Water Quality - The Stormwater Program administers the County's Municipal Stormwater (MS4) Permit and implements policies and projects to improve water quality in our Stormwater Management systems (NPDES). The program administers the County compliance with State and Federal Regulatory Programs including National Pollutant Discharge Elimination System (NPDES), Total Maximum Daily Loads (TMDL's) and Statewide Stormwater Regulations, Florida Department of Environmental Protection and South Florida Water Management District.

Key Indicators:

Key Indicator	Goal #	2011-12 Actual	2012-13 Budget	2013-14 Planned
Public Works Department:				
Grants managed	1,2,3,5	9	6	9
Dollars managed	1,2,3,5	\$12,233,417	\$4,231,383	\$7,673,330
Dollars Reimbursed	1,2,3,5	\$3,939,028	\$1,269,371	\$2,301,999
Engineering Division:				
Total Capital Improvement Projects in design	2	80	70	77

and/or under construction				
Total Storm Water Management Projects in design and/or under construction	2	17	9	15
Total MSBU Projects being administered and implemented	2	54	54	57
Total Utility and Right-of-Way permits issued	2	143	200	160
Road & Bridge Division:				
Major drainage canals cleaned (miles)	4	16	10	10
Square feet of swale excavated & restored in-house	4	45,237	75,000	75,000
Culvert installed by contractor (ft)	4	2,951	2,500	2,500
Culvert installed in-house (ft)	4	812	2,000	1,500
Culvert cleaned in house	4	589	600	550
Catch basins cleaned in house	4	15	30	20
Feet of Sod Installed (contractor)	4	227,302	200,000	200,000
Feet of Sod Installed (in house)	4	10,326	25,000	15,000
Road miles graded per week	4	89	90	90
Road miles chip-sealed annually	4	4.23	5	1
Road miles resurfaced annually	4	1.82	5	1
Road miles milled annually	4	.70	2.5	1
Road miles swept in-house	4	500	700	550
Road miles of right-of-way mowed by contractor	4	693	700	700
Road miles of right-of-way mowed in-house	4	3,896	3,000	3,000
Traffic signals maintained (school zone flashers not included)	4	49	49	55
Traffic signs made	4	954	800	700
Traffic signs installed	4	467	400	350
Water Quality Division:				
Linear feet of swale excavated & restored by contractor	5	38,982	35,000	35,000
Driveway Permits issued	5	105	110	110
Stormwater Permits issued	5	13	15	15
Ft Sod Installed by contractor (Paradise Park)	5	87,135	100,000	100,000

St. Lucie County Department Summary Report

Department: Public Works

Budget by Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Personnel	5,352,712	4,593,321	4,984,875	4,455,282	4,903,984	-80,891	-1.6%
Operating	8,123,661	10,688,234	16,708,765	9,190,219	14,033,243	-2,675,522	-16.0%
Capital Plan	11,366,911	5,315,512	59,630,640	13,807,819	51,040,533	-8,590,107	-14.4%
Capital-Other	7,678	2,484	93,685	12,684	247,300	153,615	164.0%
Debt Service	55,358	55,358	88,280	55,358	284,251	195,971	222.0%
Grants & Aids	0	0	4,500	0	5,000	500	11.1%
Other Uses	929,904	345,435	3,576,607	2,118,027	4,716,841	1,140,234	31.9%
Total	25,836,222	21,000,344	85,087,352	29,639,389	75,231,152	-9,856,200	-11.6%

Budget by Division/Subdivision	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Administration - Public Works	277,307	253,200	258,210	247,086	258,479	269	0.1%
Engineering	16,500,884	11,731,672	47,883,281	12,480,023	42,898,209	-4,985,072	-10.4%
Port	746,696	271,834	13,731,496	3,770,987	12,262,266	-1,469,230	-10.7%
Road & Bridge/Drainage	1,230,679	1,458,573	1,595,703	1,131,956	1,519,931	-75,772	-4.7%
Road & Bridge/Maintenance	3,365,670	3,020,531	3,922,526	3,031,120	5,070,384	1,147,858	29.3%
Road & Bridge/Traffic	811,669	927,689	1,343,073	1,074,598	1,016,161	-326,912	-24.3%
Water Quality	2,903,316	3,336,845	16,353,063	7,903,619	12,205,722	-4,147,341	-25.4%
Total	25,836,222	21,000,344	85,087,352	29,639,389	75,231,152	-9,856,200	-11.6%

Budget by Fund Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund	0	0	0	0	0	0	n/a
Transportation Trust Fund	10,047,145	8,346,902	31,994,516	8,954,747	30,011,824	-1,982,692	-6.2%
Unincorporated MSTU	0	63,858	0	0	0	0	n/a
Stormwater MSTU	2,656,191	2,530,503	7,867,993	2,520,536	8,952,159	1,084,166	13.8%
Port Funds	94,604	104,719	3,433,263	1,278,601	3,427,058	-6,205	-0.2%
Special Revenue Funds	182,593	205,368	439,867	178,623	461,765	21,898	5.0%
Debt Service Funds	3,620,868	268,600	39,197	0	4,365	-34,832	-88.9%
Capital Projects Funds	5,554,011	7,942,321	23,317,193	10,202,158	19,074,397	-4,242,796	-18.2%
Trust and Agency Funds	0	0	0	0	0	0	n/a
Grant Funds	3,680,810	1,538,073	17,995,323	6,504,724	13,299,584	-4,695,739	-26.1%
Total	25,836,222	21,000,344	85,087,352	29,639,389	75,231,152	-9,856,200	-11.6%

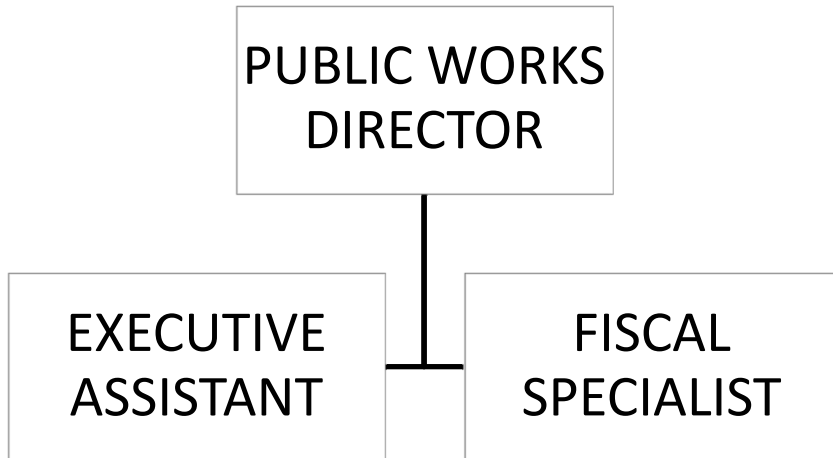
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St. Lucie County Department Summary Report

Department: Public Works

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Administration - Public Works	3.00	3.00	3.00	3.00	0.00	0.0%
Engineering	20.00	20.00	20.00	20.00	0.00	0.0%
Port	0.00	0.00	0.00	0.00	0.00	n/a
Road & Bridge/Drainage	12.00	12.00	12.00	11.00	-1.00	-8.3%
Road & Bridge/Maintenance	33.00	31.00	32.00	32.00	0.00	0.0%
Road & Bridge/Traffic	7.00	7.00	6.00	6.00	0.00	0.0%
Water Quality	8.00	8.00	8.00	8.00	0.00	0.0%
Total	83.00	81.00	81.00	80.00	-1.00	-1.2%

**PUBLIC WORKS
ADMINISTRATION DIVISION
FISCAL YEAR 2013-2014**

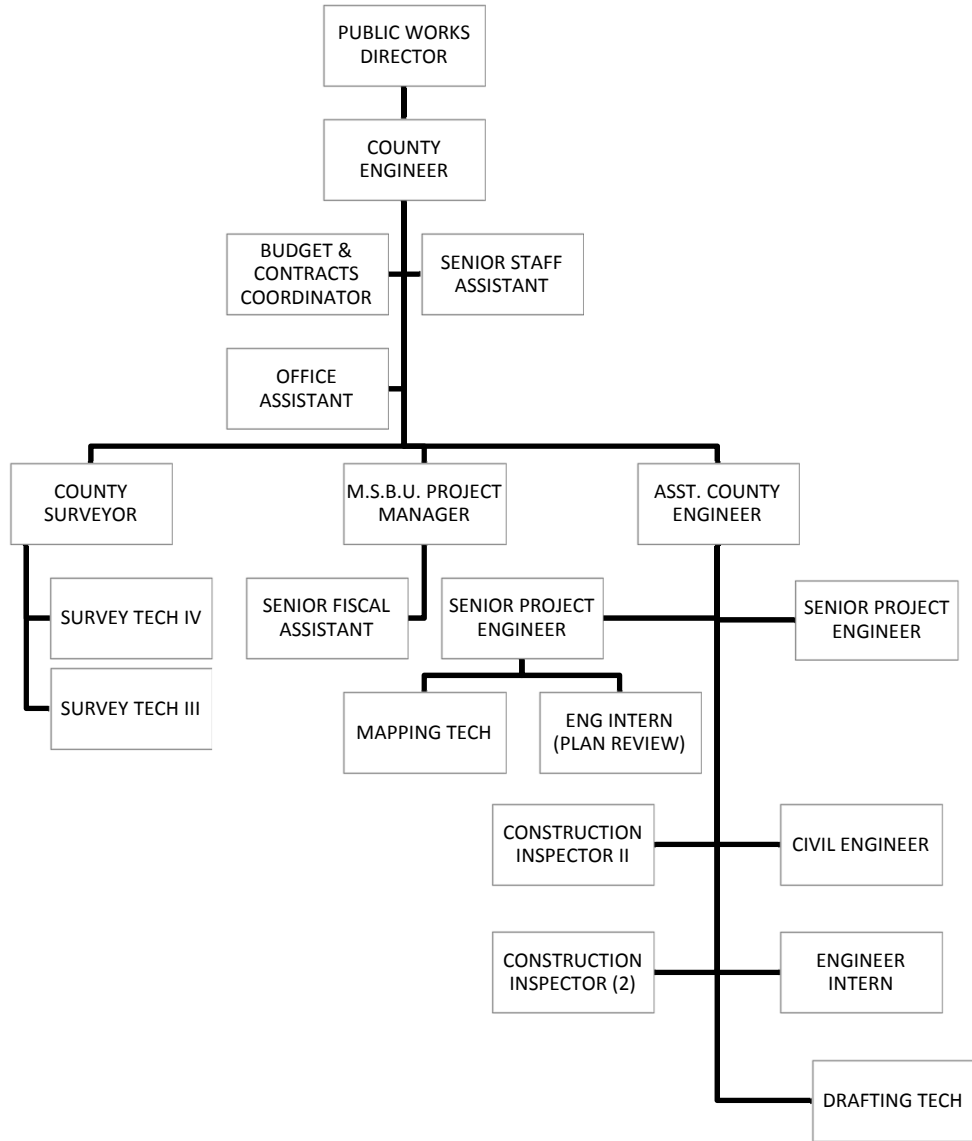


St. Lucie County Division Summary Report

Department: Public Works
Division: Administration - Public Works

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	274,411	251,421	248,830	245,102	254,099	5,269	2.1%
Operating	2,896	1,780	9,380	1,984	4,380	-5,000	-53.3%
Subtotal	277,307	253,200	258,210	247,086	258,479	269	0.1%
<u>Stormwater MSTU</u>							
Personnel	0	0	0	0	0	0	n/a
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	277,307	253,200	258,210	247,086	258,479	269	0.1%

PUBLIC WORKS ENGINEERING FISCAL YEAR 2013-2014



St. Lucie County Division Summary Report

Department: Public Works
Division: Engineering

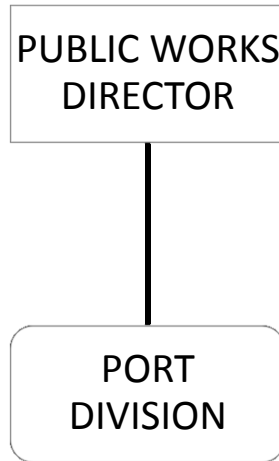
Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Capital Plan	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Transportation Trust Fund</u>							
Personnel	1,349,686	1,226,835	1,386,610	1,267,719	1,365,666	-20,944	-1.5%
Operating	159,922	431,569	1,371,558	934,068	3,507,023	2,135,465	155.7%
Capital Plan	2,975,641	995,226	21,181,618	749,573	17,695,301	-3,486,317	-16.5%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	4,485,248	2,653,630	23,939,786	2,951,361	22,567,990	-1,371,796	-5.7%
<u>Stormwater MSTU</u>							
Operating	25,592	6,200	205,597	23,376	0	-205,597	-100.0%
Capital Plan	33,314	14,764	1,004,938	13,335	1,548,170	543,232	54.1%
Subtotal	58,906	20,964	1,210,535	36,711	1,548,170	337,635	27.9%
<u>Special Revenue Funds</u>							
Operating	30,378	176,582	189,909	149,837	198,745	8,836	4.7%
Other Uses	0	0	181,576	0	197,643	16,067	8.8%
Subtotal	30,378	176,582	371,485	149,837	396,388	24,903	6.7%
<u>Debt Service Funds</u>							
Operating	3,620,868	268,600	0	0	0	0	n/a
Other Uses	0	0	39,197	0	4,365	-34,832	-88.9%
Subtotal	3,620,868	268,600	39,197	0	4,365	-34,832	-88.9%
<u>Capital Projects Funds</u>							
Operating	1,040,263	5,971,485	6,667,230	4,288,986	1,535,569	-5,131,661	-77.0%
Capital Plan	3,779,407	1,780,911	14,764,915	4,323,806	16,187,183	1,422,268	9.6%
Debt Service	0	0	32,920	0	228,891	195,971	595.3%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	734,341	61,071	133,713	5,102	48,653	-85,060	-63.6%
Subtotal	5,554,011	7,813,466	21,598,778	8,617,893	18,000,296	-3,598,482	-16.7%
<u>Trust and Agency Funds</u>							
Debt Service	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Grant Funds</u>							
Personnel	0	0	0	721	0	0	n/a
Operating	0	0	0	0	0	0	n/a

St. Lucie County Division Summary Report

Department: Public Works
Division: Engineering

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Capital Plan	2,751,473	798,429	723,500	723,500	381,000	-342,500	-47.3%
Subtotal	2,751,473	798,429	723,500	724,221	381,000	-342,500	-47.3%
Division Total	16,500,884	11,731,672	47,883,281	12,480,023	42,898,209	-4,985,072	-10.4%

**PUBLIC WORKS
PORT
FISCAL YEAR 2013-2014**

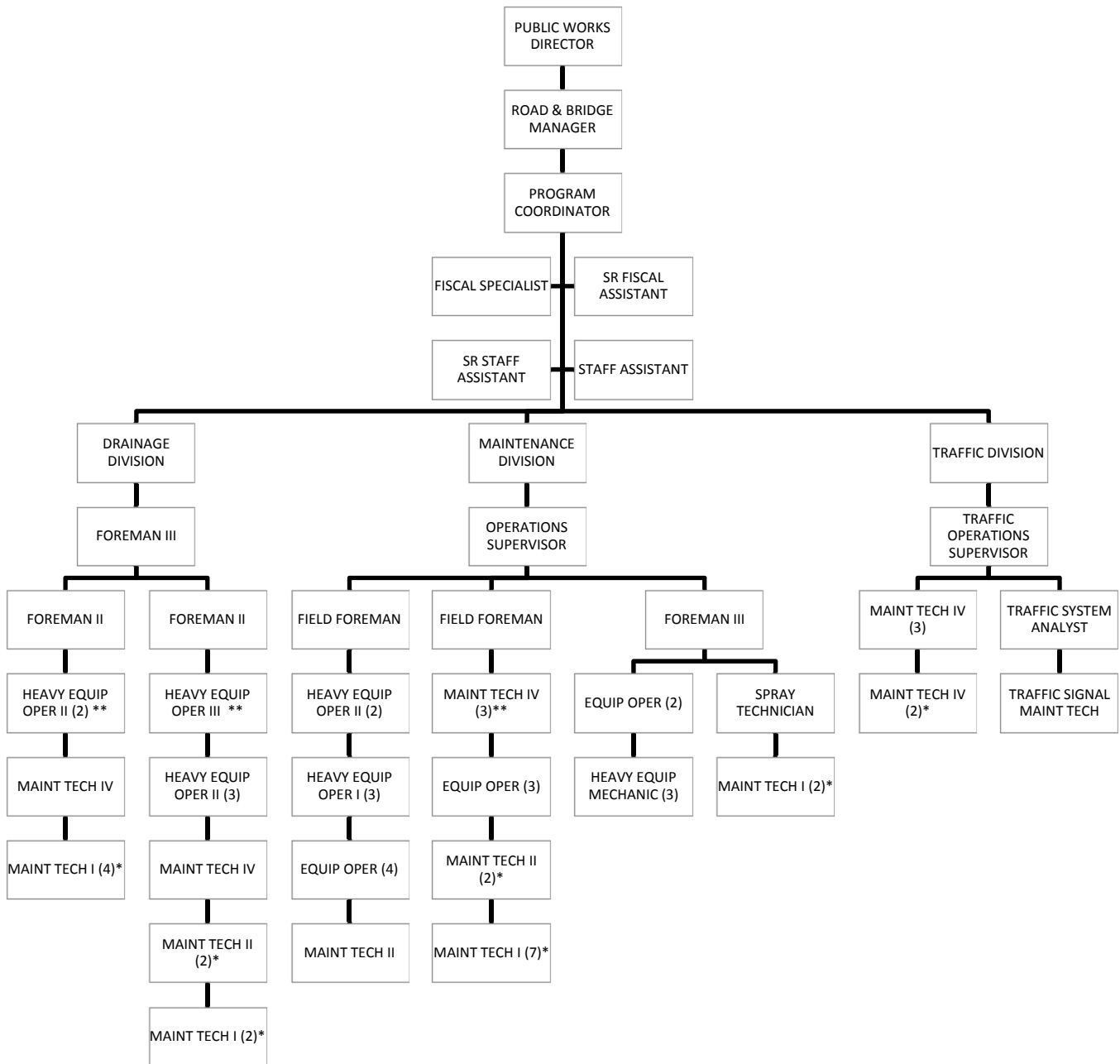


St. Lucie County Division Summary Report

Department: Public Works
Division: Port

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>Port Funds</u>							
Operating	24,190	30,582	178,291	38,533	167,791	-10,500	-5.9%
Capital Plan	0	0	449,000	0	589,000	140,000	31.2%
Debt Service	26,572	26,572	26,573	26,572	26,573	0	0.0%
Grants & Aids	0	0	4,500	0	5,000	500	11.1%
Other Uses	43,843	47,565	2,774,899	1,213,497	2,638,694	-136,205	-4.9%
Subtotal	94,604	104,719	3,433,263	1,278,601	3,427,058	-6,205	-0.2%
<u>Special Revenue Funds</u>							
Debt Service	28,786	28,786	28,787	28,786	28,787	0	0.0%
Other Uses	0	0	39,595	0	36,590	-3,005	-7.6%
Subtotal	28,786	28,786	68,382	28,786	65,377	-3,005	-4.4%
<u>Grant Funds</u>							
Operating	86,520	65,380	2,973,790	310,179	2,973,790	0	0.0%
Capital Plan	536,786	72,949	7,256,061	2,153,421	5,796,041	-1,460,020	-20.1%
Subtotal	623,306	138,329	10,229,851	2,463,599	8,769,831	-1,460,020	-14.3%
Division Total	746,696	271,834	13,731,496	3,770,987	12,262,266	-1,469,230	-10.7%

PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2013-2014



* Currently filled by Outsource Services.
 ** Position can be under filled

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Drainage

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	%
<u>Transportation Trust Fund</u>							
Personnel	688,370	540,381	623,405	527,087	606,633	-16,772	-2.7%
Operating	542,309	918,192	952,298	604,869	883,298	-69,000	-7.2%
Capital-Other	0	0	20,000	0	30,000	10,000	50.0%
Subtotal	1,230,679	1,458,573	1,595,703	1,131,956	1,519,931	-75,772	-4.7%
Division Total	1,230,679	1,458,573	1,595,703	1,131,956	1,519,931	-75,772	-4.7%

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Maintenance

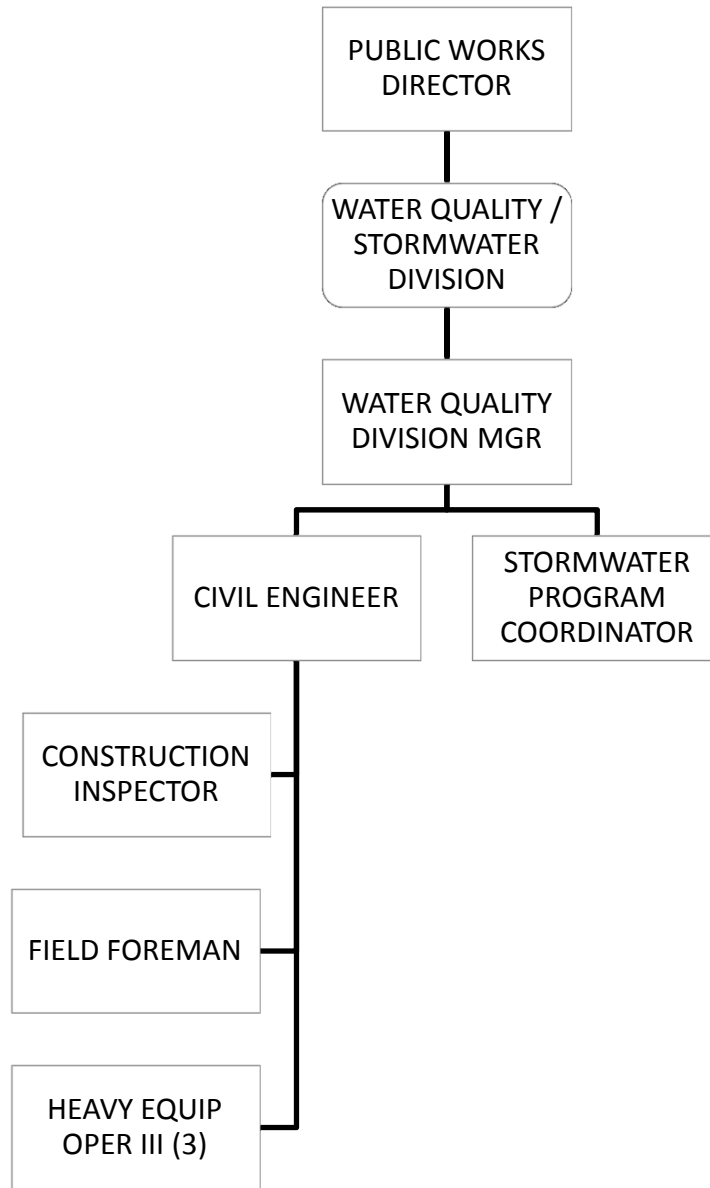
Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	1,971,969	1,654,911	1,792,080	1,554,776	1,751,764	-40,316	-2.2%
Operating	1,268,281	1,363,136	1,963,724	1,466,151	2,089,519	125,795	6.4%
Capital-Other	1,992	2,484	39,693	10,193	180,000	140,307	353.5%
Subtotal	3,242,242	3,020,531	3,795,497	3,031,120	4,021,283	225,786	5.9%
<u>Special Revenue Funds</u>							
Operating	123,429	0	0	0	0	0	n/a
Subtotal	123,429	0	0	0	0	0	n/a
<u>Capital Projects Funds</u>							
Operating	0	0	127,029	0	1,049,101	922,072	725.9%
Subtotal	0	0	127,029	0	1,049,101	922,072	725.9%
Division Total	3,365,670	3,020,531	3,922,526	3,031,120	5,070,384	1,147,858	29.3%

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Traffic

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	390,012	330,151	359,290	312,977	347,361	-11,929	-3.3%
Operating	421,657	468,683	751,236	562,626	599,500	-151,736	-20.2%
Capital-Other	0	0	4,992	2,491	34,300	29,308	587.1%
Subtotal	811,669	798,834	1,115,518	878,093	981,161	-134,357	-12.0%
<u>Capital Projects Funds</u>							
Operating	0	128,855	25,000	17,880	25,000	0	0.0%
Subtotal	0	128,855	25,000	17,880	25,000	0	0.0%
<u>Grant Funds</u>							
Operating	0	0	192,555	178,625	0	-192,555	-100.0%
Other Uses	0	0	10,000	0	10,000	0	0.0%
Subtotal	0	0	202,555	178,625	10,000	-192,555	-95.1%
Division Total	811,669	927,689	1,343,073	1,074,598	1,016,161	-326,912	-24.3%

**PUBLIC WORKS
WATER QUALITY/STORMWATER
FISCAL YEAR 2013-2014**

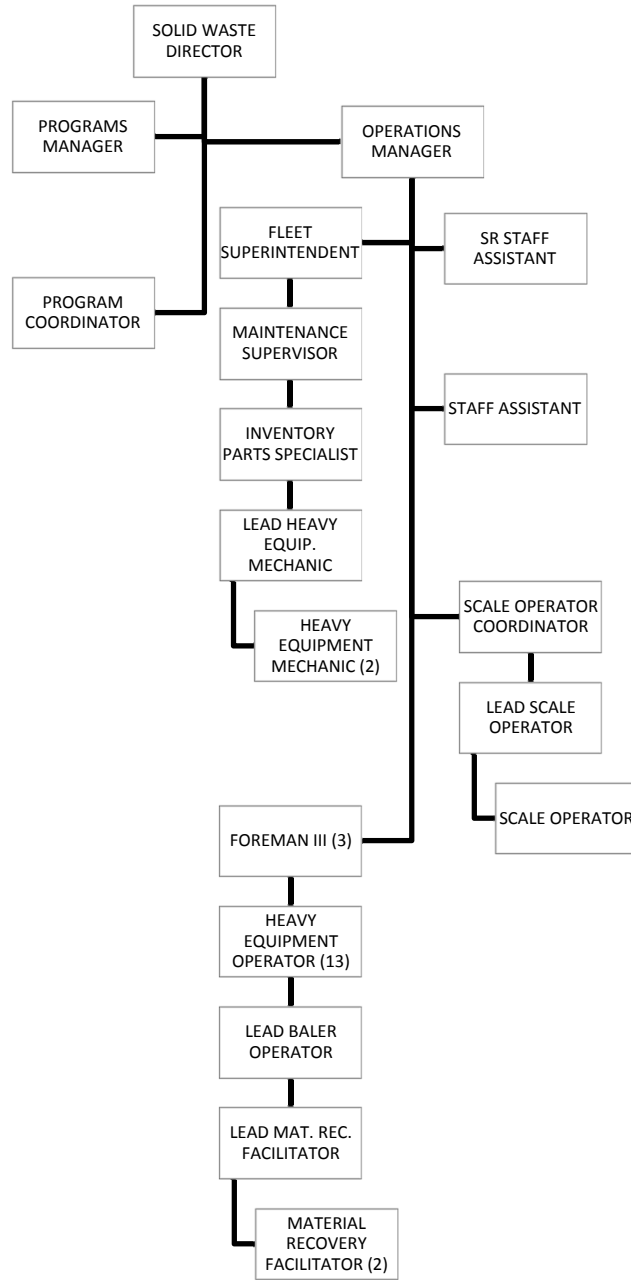


St. Lucie County Division Summary Report

Department: Public Works
Division: Water Quality

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	0	0	0	0	0	0	n/a
Operating	0	0	0	0	0	0	n/a
Capital Plan	0	162,134	1,289,802	715,130	662,980	-626,822	-48.6%
Subtotal	0	162,134	1,289,802	715,130	662,980	-626,822	-48.6%
<u>Unincorporated MSTU</u>							
Other Uses	0	63,858	0	0	0	0	n/a
Subtotal	0	63,858	0	0	0	0	n/a
<u>Stormwater MSTU</u>							
Personnel	520,485	398,439	572,660	427,834	578,461	5,801	1.0%
Operating	766,763	842,401	1,009,262	601,894	935,621	-73,641	-7.3%
Capital Plan	1,152,631	1,095,758	4,648,909	554,668	4,106,011	-542,898	-11.7%
Capital-Other	5,686	0	29,000	0	3,000	-26,000	-89.7%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	151,720	172,942	397,627	899,429	1,780,896	1,383,269	347.9%
Subtotal	2,597,285	2,509,540	6,657,458	2,483,825	7,403,989	746,531	11.2%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	1,566,386	1,566,385	0	-1,566,386	-100.0%
Subtotal	0	0	1,566,386	1,566,385	0	-1,566,386	-100.0%
<u>Grant Funds</u>							
Personnel	157,780	191,183	2,000	119,065	0	-2,000	-100.0%
Operating	10,591	14,789	91,906	11,213	63,906	-28,000	-30.5%
Capital Plan	137,659	395,342	6,745,511	3,008,000	4,074,847	-2,670,664	-39.6%
Subtotal	306,031	601,314	6,839,417	3,138,278	4,138,753	-2,700,664	-39.5%
Division Total	2,903,316	3,336,845	16,353,063	7,903,619	12,205,722	-4,147,341	-25.4%

SOLID WASTE & RECYCLING FISCAL YEAR 2013-2014



Department: Solid Waste & Recycling

Mission:

To serve the citizens of St. Lucie County by operating the St. Lucie County Baling & Recycling Facility in an efficient, safe and effective manner. To develop programs necessary to facilitate an integrated solid waste management program. To manage the contracts for the collection and processing of recyclable materials for residential and commercial establishments. To provide educational materials to the citizens and students of St. Lucie County in new disposal and recycling programs.

Functions and Related Obligations:

Functions:

- Solid Waste – disposal and management of solid waste.
 - FAC 62.701 Solid Waste Disposal Facility requirements
 - FS 403.7225 Regulatory requirements

Goals & Objectives:

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

Key Indicators:

Key Indicator	Goal #	2011-12 Actual	2012-13 Budget	2013-14 Planned
Solid Waste Division:				
Yard waste (tons)	6	45,623	53,095	55,000
Construction & demolition (tons)	6	17,611	38,850	45,000
Class 1 (tons)	6	170,163	184,000	185,000

St. Lucie County Department Summary Report

Department: **Solid Waste & Recycling**

Budget by Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Personnel	2,262,432	1,923,970	1,929,640	1,683,639	1,992,009	62,369	3.2%
Operating	12,494,567	12,444,655	13,154,541	8,931,940	12,142,425	-1,012,116	-7.7%
Capital Plan	0	0	6,430,748	1,948,211	3,980,365	-2,450,383	-38.1%
Capital-Other	0	0	34,058	32,557	793,873	759,815	2230.9%
Grants & Aids	240,000	2,000	486,625	486,629	552,000	65,375	13.4%
Other Uses	8,551,807	-4,093,919	10,916,907	213,000	12,506,366	1,589,459	14.6%
Total	23,548,806	10,276,706	32,952,519	13,295,976	31,967,038	-985,481	-3.0%

Budget by Division/Subdivision	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Solid Waste & Recycling	23,548,806	10,276,706	32,952,519	13,295,976	31,967,038	-985,481	-3.0%
Total	23,548,806	10,276,706	32,952,519	13,295,976	31,967,038	-985,481	-3.0%

Budget by Fund Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Enterprise Funds	23,548,806	10,276,706	32,952,519	13,295,976	31,967,038	-985,481	-3.0%
Total	23,548,806	10,276,706	32,952,519	13,295,976	31,967,038	-985,481	-3.0%

Funded

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Solid Waste & Recycling	38.00	37.00	34.00	35.00	1.00	2.9%
Total	38.00	37.00	34.00	35.00	1.00	2.9%

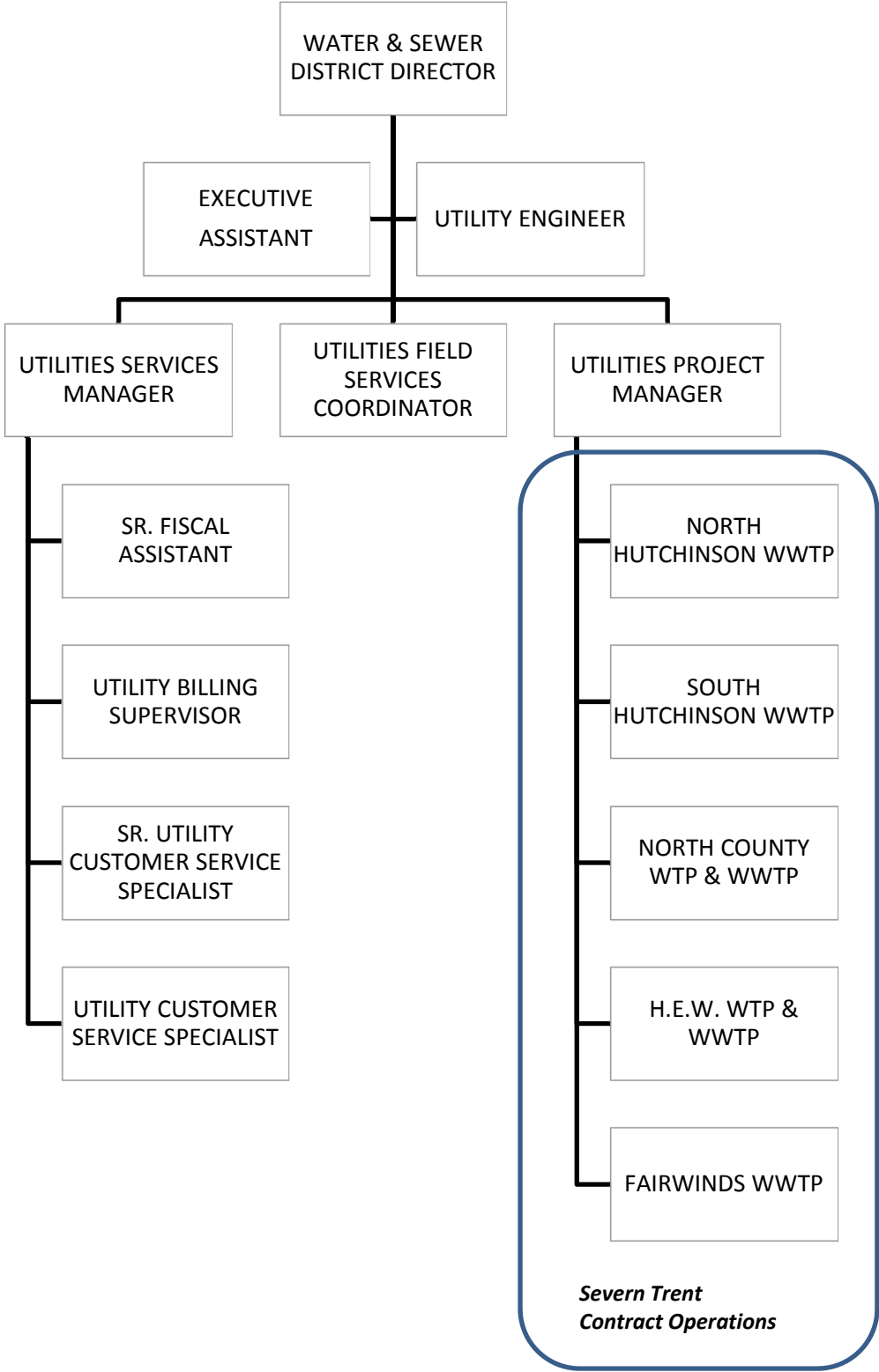
St. Lucie County Division Summary Report

Department: Solid Waste & Recycling

Division: Solid Waste & Recycling

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	%
						Change	
<u>Enterprise Funds</u>							
Personnel	2,262,432	1,923,970	1,929,640	1,683,639	1,992,009	62,369	3.2%
Operating	12,494,567	12,444,655	13,154,541	8,931,940	12,142,425	-1,012,116	-7.7%
Capital Plan	0	0	6,430,748	1,948,211	3,980,365	-2,450,383	-38.1%
Capital-Other	0	0	34,058	32,557	793,873	759,815	2230.9%
Grants & Aids	240,000	2,000	486,625	486,629	552,000	65,375	13.4%
Other Uses	8,551,807	-4,093,919	10,916,907	213,000	12,506,366	1,589,459	14.6%
Subtotal	23,548,806	10,276,706	32,952,519	13,295,976	31,967,038	-985,481	-3.0%
Division Total	23,548,806	10,276,706	32,952,519	13,295,976	31,967,038	-985,481	-3.0%

WATER & SEWER DISTRICT FISCAL YEAR 2013-2014



Department: Water & Sewer District

Mission:

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

Functions and Related Obligations:

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

St. Lucie County Utilities evaluates and plans for the improvements and expansion of our water, wastewater, and reclaimed water systems to meet the needs of our current and future customers in compliance with County and State regulations

Goals & Objectives:

1. Accelerate the Utility's meter replacement program in an effort to increase water metering efficiency and reduce unaccounted for water.
2. The North Hutchinson Island Wastewater Treatment Plant (NHI WWTP) construction will be in progress. This FDEP permitted expansion will increase the treatment capacity of the NHI WWTP to Island build out requirements while also increasing efficiency and decreasing electric usage.
3. Convert the Holiday Pines Wastewater Treatment Plant for the production of reclaimed water for irrigation. Producing the reclaimed water as alternative water source for irrigation purposes will reduce the reliance on potable water for irrigation.
4. Begin updating the District's water, wastewater, and reclaimed water infrastructure maps by using a GPS tablet to locate valves, hydrants and other utility infrastructure. Having up to date maps assists in the timely location, and subsequent repair during a line break.
5. Completion of a new Utility Water, Wastewater, and Reclaimed Water Master Plan for the District.

Key Indicators:

Key Indicator	Goal #	2011-12 Actual	2012-13 Budget	2013-14 Planned
Customer Base	2	12,665	12,601	12,855
Average calls per month	4	1,200	1,312	1,250
Gallons of Water treated	1	47,553,900	47,477,100	48,000,000
Gallons of Wastewater treated	2	399,598,000	391,161,100	400,000,000
Gallons of Reuse made	2, 3	249,300,000	226,488,000	250,000,000
Purchased Water	1	367,585,000	326,837,000	307,500,000

St. Lucie County Department Summary Report

Department: Water & Sewer District

Budget by Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Personnel	609,269	547,026	527,678	499,491	636,109	108,431	20.5%
Operating	6,213,533	7,850,487	5,484,188	3,558,484	5,254,541	-229,647	-4.2%
Capital Plan	0	0	1,004,963	222,001	3,255,000	2,250,037	223.9%
Capital-Other	0	0	3,168	3,167	137,000	133,832	4224.5%
Debt Service	880,159	856,057	1,322,354	742,704	11,359,118	10,036,764	759.0%
Other Uses	711,392	57,963	7,915,210	0	9,062,954	1,147,744	14.5%
Total	8,414,354	9,311,533	16,257,561	5,025,846	29,704,722	13,447,161	82.7%

Budget by Division/Subdivision	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
Water & Sewer Dist. - County Support	274	0	7,219	7,219	0	-7,219	-100.0%
Water & Sewer Dist. - N. County	5,832,896	6,891,752	9,680,143	3,902,939	22,888,694	13,208,551	136.4%
Water & Sewer Dist. - S. Hutch	2,581,184	2,419,780	6,570,199	1,115,688	6,816,028	245,829	3.7%
Total	8,414,354	9,311,533	16,257,561	5,025,846	29,704,722	13,447,161	82.7%

Budget by Fund Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund	274	0	7,219	7,219	0	-7,219	-100.0%
Enterprise Funds	8,414,080	9,311,533	16,250,342	5,018,627	29,704,722	13,454,380	82.8%
Total	8,414,354	9,311,533	16,257,561	5,025,846	29,704,722	13,447,161	82.7%

Funded

Positions (FTEs) by Division/Subdivision	FY 11	FY 12	FY 13	FY 14	Inc / (Dec)	% Change
Water & Sewer Dist. - County Support	0.04	0.00	0.00	0.00	0.00	n/a
Water & Sewer Dist. - N. County	6.37	5.72	5.72	6.19	0.47	8.2%
Water & Sewer Dist. - S. Hutch	2.59	3.28	3.28	3.81	0.53	16.2%
Total	9.00	9.00	9.00	10.00	1.00	11.1%

St. Lucie County Division Summary Report

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

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	274	0	0	0	0	0	n/a
Operating	0	0	7,219	7,219	0	-7,219	-100.0%
Subtotal	274	0	7,219	7,219	0	-7,219	-100.0%
Division Total	274	0	7,219	7,219	0	-7,219	-100.0%

St. Lucie County Division Summary Report

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

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	% Change
<u>Enterprise Funds</u>							
Personnel	407,896	352,847	340,568	318,752	392,000	51,432	15.1%
Operating	4,210,448	5,624,886	3,694,703	2,617,396	3,519,699	-175,004	-4.7%
Capital Plan	0	0	904,963	222,001	2,875,000	1,970,037	217.7%
Capital-Other	0	0	2,087	2,087	56,833	54,746	2623.2%
Debt Service	880,159	856,057	1,322,354	742,704	11,359,118	10,036,764	759.0%
Other Uses	334,392	57,963	3,415,468	0	4,686,044	1,270,576	37.2%
Subtotal	5,832,896	6,891,752	9,680,143	3,902,939	22,888,694	13,208,551	136.4%
Division Total	5,832,896	6,891,752	9,680,143	3,902,939	22,888,694	13,208,551	136.4%

St. Lucie County Division Summary Report

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

Fund Type/Account Type	FY 11 Actual	FY 12 Actual	FY 13 Amended	FY 13 YTD	FY 14 Adopted	Inc / (Dec)	%
<u>Enterprise Funds</u>							
Personnel	201,099	194,180	187,110	180,739	244,109	56,999	30.5%
Operating	2,003,086	2,225,601	1,782,266	933,869	1,734,842	-47,424	-2.7%
Capital Plan	0	0	100,000	0	380,000	280,000	280.0%
Capital-Other	0	0	1,081	1,080	80,167	79,086	7316.0%
Other Uses	377,000	0	4,499,742	0	4,376,910	-122,832	-2.7%
Subtotal	2,581,184	2,419,780	6,570,199	1,115,688	6,816,028	245,829	3.7%
Division Total	2,581,184	2,419,780	6,570,199	1,115,688	6,816,028	245,829	3.7%