

OUTSIDE AGENCY SUMMARY

CONSTITUTIONAL OFFICERS

St. Lucie County's Budget includes funding for five elected Constitutional Officers.

- **Clerk of the Circuit Court:** The Clerk of the Courts serves as the clerk, accountant, and auditor for the Board of County Commissioners. The Clerk's budget consists of two parts. The first deals with the Clerk's 'Finance' responsibilities to the Board. This is incorporated into the County budget review process and is subject to approval by the Board. The second part concerns the Clerk's responsibilities as Clerk of the Courts. This portion is supported by fees imposed on individuals by the court system. The Clerk submits a budget for the portion of his budget related to Finance responsibilities to the Board each year. In addition to the budget submitted by the Clerk, the County funds communications expenses directly in accordance with Florida Statute 29.008.
- **Tax Collector:** The Tax Collector is the constitutional officer charged with collecting all ad valorem taxes levied by the Board, special taxing districts, school board and all municipalities. The Tax Collector's budget is supported by commissions based on the tax levied (F.S. 192.091). The budget is submitted to the Department of Revenue (DOR) by August 1st of each year with a copy sent to the Board. Once DOR reviews and approves the budget, it cannot be modified without DOR permission. (F.S. 195.087) Fees collected in excess of those required for the budget are returned to the taxing jurisdiction that paid them. The budgeted amount is an estimate based on commissions and fees, and not a request from the Tax Collector.
- **Property Appraiser:** The Property Appraiser is the officer in charge of determining the value of all county property. The Property Appraiser's budget is supported by fees for services charged to each entity for which tax is collected (except the school board and municipalities, which are paid by the County) (F.S. 192.091). The fees are based on the approved budget, and allocated based on prior year tax collections. His estimated budget is submitted to Department of Revenue on June 1st (F.S. 195.087). A copy is provided to the County at the same time. DOR notifies the County of its tentative budget decisions by July 15; the Appraiser or Board may submit information for DOR to consider prior to its final decision on or before August 15. The DOR's budget decisions may be appealed to the Governor and Cabinet. The budgeted amounts are the Board's portion of the Property Appraiser's budget. In addition to the budget submitted by the Property Appraiser, the County funds items directly such as communications and printing.
- **Supervisor of Elections:** The Supervisor of Elections is the officer in charge of implementation of the state election laws. The Supervisor of Elections submits her budget to the County each year in accordance with Florida Statute 129.03. The budget is incorporated into the County budget review process and is subject to approval by the Board of County Commissioners. In the event the Board disagrees with the budget, the Board may amend, modify, increase, or reduce any or all items of expenditure in the proposed budget. If her budget has been modified, the Board must notify her in writing

of its action to specific items amended. The Supervisor of Elections budget is supported by ad valorem taxes in the General Fund. In addition to the budget submitted by the Supervisor of Elections, the County funds items directly such as utilities and rent.

- **Sheriff**: The Sheriff is the chief law enforcement officer for the County. The Sheriff submits his budget to the County each year in accordance with Florida Statute 30.49(2)(a). The budget is incorporated into the County budget review process and is subject to approval by the Board of Commissioners. In the event there is a disagreement between the Sheriff and the Board, it may be resolved by the Governor and Cabinet. The Sheriff has limited revenues from non-ad valorem resources. The majority of his budget is supported by ad valorem taxes. Fiscal Year 2012-2013 includes One-Time funding of \$218,967 for Computer Aided Dispatch System Training (Overtime plus Fringe Benefits).

CONSTITUTIONAL OFFICERS

	FY09-10 Budget	FY10-11 Budget	FY11-12 Budget	FY12-13 Reqt	FY12-13 Recd	Recomm Change	% Change
Clerk of the Circuit Court	1,894,407	1,704,966	1,599,476	1,599,476	1,599,476	0	0.00%
Tax Collector	7,080,926	7,037,869	6,957,765	6,930,606	6,930,606	(27,159)	-0.39%
Property Appraiser	4,838,107	4,702,218	4,362,029	4,239,395	4,239,395	(122,634)	-2.81%
Supervisor of Elections	2,621,423	2,359,408	2,263,029	2,263,029	2,263,029	0	0.00%
Supervisor of Elections-One Time Funding-Unfunded Mandates	0	0	198,958	0	0	(198,958)	-100.00%
Sheriff	66,757,956	62,479,301	59,771,301	59,772,075	59,772,075	774	0.00%
Sheriff-One Time Funding - Computer Aided Dispatch Training	0	0	0	218,967	218,967	218,967	100.00%
Add. Support - Clerk of the Circuit Court	100,000	100,000	100,000	70,000	70,000	(30,000)	-30.00%
Add. Support - Property Appraiser	78,750	78,750	78,750	78,750	78,750	0	0.00%
Add. Support - Supervisor of Elections	235,000	160,000	160,000	160,000	160,000	0	0.00%
Constitutional Officers Total	83,606,569	78,622,512	75,491,308	75,332,298	75,332,298	(159,010)	-0.21%

*The Tax Collector's Budget is due to the State on August 1st. The budget figures represent the amount of fees that the County anticipates paying to the Tax Collector.

STATUTORILY MANDATED JUDICIAL AGENCIES

St. Lucie County's Budget includes funding for several statutorily mandated judicial agencies. Funding for these agencies is distributed among the four counties in the 19th judicial circuit (St. Lucie, Martin, Indian River and Okeechobee) per a population based formula. The budget figures reflect St. Lucie County's portion of these budgets.

In addition to funding these agencies, the County's budget includes funding for juvenile detention and a juvenile assessment program. Effective October 1, 2004, Florida Statute 985.2155 required counties to have a joint obligation with the State to financially support the detention care provided for juveniles. These programs are funded out of the Criminal Justice Division of the County Attorney's budget.

- **Court Administrator:** Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities." This is St. Lucie County's portion of the funding including Information Technology Recording Fees. St. Lucie County's amount includes general and administrative charges and excludes Trust Funds.
- **State Attorney:** Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities." This summary includes Information Technology costs. An additional \$16,145 is carried forward in Central Services budget for State Attorney's Building Maintenance.
- **Medical Examiner:** FS406.08 provides that "Fees, salaries and expenses may be paid from the general fund or any other funds under the control of the Board of County Commissioners." The district medical examiner shall submit an annual budget to the Board of County Commissioners. This budget is net of credits not returned to the County at the end of the year as an adjustment to the following year's budget.
- **Public Defender:** Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities." In addition to the budget requested by the Public Defender, the County's budget includes \$52,000 for Utilities that the County is responsible for paying.
- **Guardian Ad Litem:** Effective October 1, 2004, as a result of article V revision 7, Counties must fund certain costs associated with the Guardian Ad Litem Program. The amount shown represents St. Lucie County's portion of the cost including Information Technology Recording Fees.

STATUTORILY MANDATED JUDICIAL AGENCIES

	FY09-10 Budget	FY10-11 Budget	FY11-12 Budget	FY12-13 Reqt	FY12-13 Recd	Recomm Change	% Change
Court Administrator	750,344	570,826	549,156	541,025	541,025	(8,131)	-1.48%
State Attorney	858,759	772,884	742,743	775,628	775,628	32,885	4.43%
Medical Examiner	519,682	494,179	574,510	496,477	496,477	(78,033)	-13.58%
Public Defender	316,277	321,347	310,160	313,268	313,268	3,108	1.00%
Guardian Ad Litem	166,850	157,319	152,620	155,082	155,082	2,462	1.61%
Judicial Total	2,611,912	2,316,555	2,329,189	2,281,480	2,281,480	(47,709)	-2.05%

NON-COUNTY AGENCIES

Each year the County’s Community Services Department coordinates with agencies from the community to provide services to St. Lucie county residents. Annually, the County accepts applications for funding from these agencies, and these applications are considered during the County’s budget process. In addition to this process, the Council on Aging also receives funding from the County related to providing transportation services under the County’s Transit MSTU. Additionally, New Horizons has a contract with the County related to jail diversion.

Historically, funding for such nonprofit organizations has been appropriated from the County’s operational budget. However, the Board has determined that future funding for nonprofit organizations shall be appropriated from the fund balance rather than the operational budget.

Effective with the Fiscal Year 2013 budget beginning October 1, 2012, all funding for nonprofit organizations shall be determined based upon excess fees received from the St. Lucie County Property Appraiser and the St. Lucie County Tax Collector two years prior to the effective date of a budget, i.e. funding for nonprofit organizations for Fiscal Year 2013 shall be based on available excess fees received at the end of Fiscal Year 2011.

If excess fees are not available, nonprofits will be notified there will be no available funding. The Board has the discretion to fund them through the operational budget.

NON-COUNTY AGENCIES

	FY09-10 Budget	FY10-11 Budget	FY11-12 Budget	FY12-13 Reqt	FY12-13 Recd	Recomm Change	% Change
ARC of St. Lucie County	65,554	65,554	65,554	65,554	65,554	0	0.00%
Council on Aging	149,235	149,235	149,235	148,617	148,617	(618)	-0.41%
Health Department	964,782	868,295	868,295	868,295	868,295	0	0.00%
Healthy Start	51,840	51,840	51,840	51,840	51,840	0	0.00%
211 Information Crisis Services	15,750	15,750	15,750	15,750	15,750	0	0.00%
New Horizons	673,606	673,606	673,606	673,606	673,606	0	0.00%
Executive Roundtable	43,200	43,200	43,200	43,200	43,200	0	0.00%
Treasure Coast Homeless Services	22,500	22,500	22,500	22,500	22,500	0	0.00%
In The Image of Christ, Inc.	0	20,000	20,000	0	0	(20,000)	-100.00%
Special Olympics *	0	32,178	32,178	32,178	32,178	0	0.00%
Community Agencies Total	1,986,467	1,942,158	1,942,158	1,921,540	1,921,540	(20,618)	-1.06%

OTHER AGENCIES

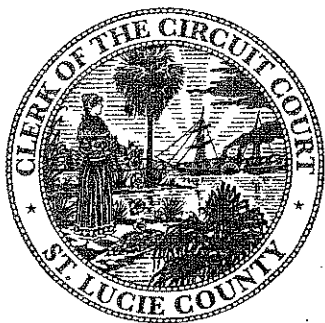
The County also provides funding to other agencies.

- **Economic Development Council (EDC):** The County has granted funding to the EDC toward their efforts to facilitate economic development in St. Lucie County to aggressively market relocation opportunities in the County to target businesses, aggressively market the expansion of existing businesses locating in the County and improve communications between the Council and all levels of the County’s elected officials and staff.
- **Transportation Planning Organization (TPO):** The TPO is the primary agency responsible for transportation planning in the urbanized area of St. Lucie County. The TPO Board is a policy board consisting of a majority of local, elected officials and members representing the school board and transit agency, established under the federal requirements of 23 USC 134 for the utilization of federal transportation funds in the urbanized area of St. Lucie County. The following table reflects County funds budgeted for TPO and does not reflect funding from other agencies. Several grants for TPO funnel through the County’s budget. The budget for fiscal year 2012-2013 including these grants totals \$1,182,830. St. Lucie County pays directly for communication, dues and membership fees and provides local grant matching funds per the inter-local agreement.
- **Soil & Water:** The Soil & Water district deals with policies related to future land use, comprehensive land use planning, quality of environment, and those of other public interests advocating wise use of our soil and water resources be used in guiding future District decisions. The County funds one position out of the General Fund for Soil & Water. The following table reflects County funds budgeted for Soil & Water and does not reflect funding from other agencies.

OTHER AGENCIES

	FY09-10 Budget	FY10-11 Budget	FY11-12 Budget	FY12-13 Reqt	FY12-13 Recd	Recomm Change	% Change
Economic Development Council	250,000	225,000	200,000	200,000	200,000	0	0.00%
Transportation Planning Organization	45,219	39,042	40,144	44,344	44,344	4,200	10.46%
Soil and Water	70,890	68,790	66,288	58,610	58,610	(7,678)	-11.58%
Other Agencies Total	366,109	332,832	306,432	302,954	302,954	(3,478)	-1.13%

JUN 01 2012

ST LUCIE COUNTY
FLORIDA

JOSEPH E. SMITH
CLERK OF THE CIRCUIT COURT
ST. LUCIE COUNTY, FLORIDA

June 1, 2012

The Honorable Tod Mowery, Chairman
St. Lucie County Board of Commissioners
2300 Virginia Avenue
Ft. Pierce, FL 34982

Dear Chairman Mowery,

According to Board Resolution No. 12-070, the Clerk must submit the fiscal year 2012 Clerk to the Board portion of his budget to the Board of County Commissioners on or before June 1, 2012, for the ensuing fiscal year. Attached is the Proposed Budget Request of the Clerk of the Circuit Court for fiscal year 2012-2013. The total requested amount is \$1,599,476. This amount represents a flat budget request from the FY 2011-2012 Board-approved funding. Since FY 2007, the Clerk to the Board budget has been reduced significantly; by nearly 25%.

As authorized by Article VIII, Section (1) (d) of the Constitution of the State of Florida, the Clerk of the Circuit Court is the County's auditor, recorder, and custodian of all County funds. It is the Clerk's legally prescribed responsibility to ensure that every County expense is both lawful and serves a public purpose.

The budget submitted represents the costs associated with the Finance Department and the courier costs of the Clerk's Office. Per Florida Statute 29.008, County Funding of Court-Related Functions, counties are required to fund certain costs of the Clerk's Office. The courier costs are specified in 29.008(f)3.

If you have any concerns or additional questions, please contact me.

Cordially,

Joseph E. Smith
Clerk of the Circuit Court

www.stlucieclerk.com

Mailing Address:
P.O. Drawer 700
Fort Pierce, Florida 34954

FORT PIERCE

Clerk Building
201 South Indian River Drive
Fort Pierce, Florida 34950
(772) 462-6900

County Courthouse
218 South 2nd Street
Fort Pierce, Florida 34950
(772) 462-6900

Juvenile Department
435 North 7th Street
Fort Pierce, Florida 34950
(772) 462-6800

Finance Department
2300 Virginia Avenue Annex
Fort Pierce, Florida 34982
(772) 462-1476

PORT ST. LUCIE

St. Lucie West Courthouse
250 N.W. Country Club Drive
Port St. Lucie, Florida 34986

Small Claims
(772) 785-5880

Traffic
(772) 871-7208

Cc: The Honorable Frannie Hutchinson, Commissioner
The Honorable Paula A. Lewis, Commissioner, Vice Chair
The Honorable Chris Craft, Commissioner
Ms. Terri Ann Palumbo, Aide to Commissioner Dzadoovsky
Ms. Faye W. Outlaw, MPA, County Administrator
Ms. Marie Gouin, Director of Management & Budget

Attachments:

Clerk to the Board FY 2012-2013 Proposed Budget

**ST. LUCIE COUNTY CLERK OF CIRCUIT COURT
CLERK TO THE BOARD/FINANCE
FISCAL YEAR 2012-2013 PROPOSED BUDGET**

	2009-10		2010-11		2011-12	2012-13	AMOUNT INCREASE (DECREASE)	% INCREASE (DECREASE)
	BUDGET	ACTUAL	BUDGET	ACTUAL	APPROVED BUDGET	PROPOSED BUDGET		
REVENUES:								
Board of County Commissioners	\$ 1,894,407	\$ 1,894,407	\$ 1,704,966	\$ 1,704,966	\$ 1,599,476	\$ 1,599,476	\$ -	0.00%
Miscellaneous	-	22,023	-	336	-	-	-	0.00%
TOTAL:	\$ 1,894,407	\$ 1,916,430	\$ 1,704,966	\$ 1,705,302	\$ 1,599,476	\$ 1,599,476	\$ -	0.00%
EXPENDITURES:								
Personnel Expenses	\$ 1,518,702	\$ 1,324,054	\$ 1,319,284	\$ 1,083,489	\$ 1,210,549	\$ 1,210,549	\$ -	0.00%
Operating Expenses	372,105	384,797	385,682	350,664	388,927	388,927	-	0.00%
Subtotal	\$ 1,890,807	\$ 1,708,851	\$ 1,704,966	\$ 1,434,153	\$ 1,599,476	\$ 1,599,476	\$ -	0.00%
Capital Outlay	3,600	104,768	-	30,600	-	-	-	0.00%
TOTAL:	\$ 1,894,407	\$ 1,813,619	\$ 1,704,966	\$ 1,464,753	\$ 1,599,476	\$ 1,599,476	\$ -	0.00%
EXCESS FEES	\$ -	\$ 102,811	\$ -	\$ 240,550	\$ -	\$ -	\$ -	
TOTAL FUNDED POSITIONS	20		18		18		-	

ST. LUCIE COUNTY CLERK TO THE BOARD ANNUAL BUDGET FY 2013

FINANCE DEPARTMENT

Account Code: 055-1330

<u>Account Number</u>	<u>Description</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Budget</u>	<u>FY 11/12 Budget</u>	<u>FY 12/13 Proposed Budget</u>
PERSONAL SERVICES					
511000	Executive Salaries	12,847	14,360	12,583	12,392
512000	Regular Salaries	883,967	810,611	795,659	811,348
512005	Salaries Reimbursement	0	0	(8,000)	(8,000)
514000	Overtime	1,000	2,000	2,000	2,000
515100	Cell Phone Allowance	6,000	4,000	4,000	5,000
521000	FICA	56,579	51,111	50,483	51,196
521100	Medicare	13,232	11,953	11,807	11,973
522000	Retirement	84,671	93,274	46,441	43,711
523000	Group Health Insurance Premium	287,559	260,430	227,916	191,481
523050	Group Health - Admin Fees	9,089	6,591	5,709	4,801
523100	Life Insurance	4,734	4,245	5,869	6,082
523200	EAP	2,228	1,886	2,355	2,727
524000	Worker's Comp Insurance	5,659	5,111	5,048	5,151
525000	Unemployment Compensation	0	19,500	4,000	31,200
TOTAL PERSONAL SERVICES		1,367,565	1,285,072	1,165,870	1,171,062
OPERATING EXPENDITURES					
531000	Professional Services	35,000	58,874	58,968	60,000
534000	Other Contractual Services	2,500	6,000	6,000	6,000
534100	Information Technology	249,975	199,116	202,361	196,037
534110	Software Support	0	10,000	10,000	10,000
540000	Travel	11,848	10,000	10,000	10,000
541000	Communication	2,000	5,000	5,000	7,823
542000	Postage	2,800	2,800	2,800	2,800
545000	Insurance & Bonds	19,000	19,000	17,031	10,000
546000	Equipment Maintenance	2,500	2,500	2,500	2,500
546100	Building Maintenance	0	0	0	10,000
547000	Printing and Binding	850	2,000	2,000	2,000
547005	Printing and Binding - Material Center	500	800	800	800
549300	Licenses & Fees	800	1,000	1,200	1,200
549990	Miscellaneous Expenses	500	1,000	1,000	5,000
551000	Office Supplies	6,000	8,000	8,000	8,000
551200	Equipment < \$1000	2,500	2,500	2,500	2,500
551501	Office Supplies - Computer	8,000	14,600	15,000	15,000
552000	Operating Supplies	11,000	22,000	22,000	16,000
552070	Minute Book Supplies	725	725	1,000	1,000
552500	Gas, Oil, Grease	1,000	1,000	1,500	1,500
554000	Dues & Memberships	4,243	5,000	5,000	4,500
554100	Books & Subscriptions	1,000	2,000	2,500	2,500
555000	Training - Seminar Registration	5,765	8,167	8,167	8,167
TOTAL OPERATING EXPENDITURES		368,506	382,082	385,327	383,327
CAPITAL OUTLAY					
564000	Machinery and Equipment	62,120	0	0	0
568000	Software	42,680	0	0	0
TOTAL CAPITAL OUTLAY		104,800	0	0	0
TOTAL COUNTY FINANCE		1,840,871	1,667,154	1,551,197	1,554,389

TOTAL FUNDED POSITIONS

9 19 17 17 17

ST. LUCIE COUNTY CLERK TO THE BOARD ANNUAL BUDGET FY 2013

COURIER SERVICES

Account Code: 055-604

<u>Account Number</u>	<u>Description</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Budget</u>	<u>FY 11/12 Budget</u>	<u>FY 12/13 Proposed Budget</u>
PERSONAL SERVICES					
512000	Regular Salaries	26,186	22,234	22,048	22,048
514000	Overtime	0	130	222	222
521000	FICA	1,612	1,612	1,618	1,618
521100	Medicare	377	377	378	378
522000	Retirement	2,620	2,389	1,186	1,154
523000	Group Health Insurance Premium	18,379	6,996	18,368	13,334
523050	Group Health - Admin Fees	459	175	459	333
523100	Life Insurance	142	138	138	138
523200	EAP	0		124	124
524000	Worker's Comp Insurance	161	161	138	138
TOTAL PERSONAL SERVICES		49,936	34,212	44,679	39,487
OPERATING EXPENDITURES					
541030	Pocket Pagers	0	0	0	0
546000	Equipment Maintenance	600	600	600	600
552000	Operating Supplies	0	0	0	0
552500	Gas, Oil, Grease	3,000	3,000	3,000	5,000
TOTAL OPERATING EXPENDITURES		3,600	3,600	3,600	5,600
TOTAL COURIER SERVICES		53,536	37,812	48,279	45,087

TOTAL FUNDED POSITIONS	1	1	1	1
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Sophia Holt

From: Peter Lezniewicz
Sent: Tuesday, June 05, 2012 9:43 AM
To: Sophia Holt
Subject: SLCPA 2012-2013 Budget...
Attachments: SLCPA Requested Budget 2012-2013 (BOCC Copy).xls

Hi Sophia,

Attached you will find the Property Appraiser's 2012-2013 Budget (including the Pro Rata) that we have proposed to the Department of Revenue. Our preliminary approval will be by July 15th with our final approval coming by August 15th.

Please let me know if there is anything else you need.

Very respectfully,

Peter V Lezniewicz

Finance/Purchasing Manager
Saint Lucie County Property Appraiser's Office
2300 Virginia Avenue, Room 107
Fort Pierce, FL 34982-5632
Ph (772) 462-1071 Fx (772) 462-1055
LezniewiczP@paslc.org www.paslc.org



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Please Note: Florida has very broad public records laws. Most written communications to or from County officials regarding County business are public records available to the public and media upon request. It is the policy of St. Lucie County that all County records shall be open for personal inspection, examination and / or copying. Your e-mail communications will be subject to public disclosure unless an exemption applies to the communication. If you received this email in error, please notify the sender by reply e-mail and delete all materials from all computers.

SAINT LUCIE COUNTY

**PROPERTY APPRAISER
2012-2013 BUDGET SUMMARY
BY APPROPRIATION CATEGORY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2010-2011	APPROVED BUDGET 2011-2012	ACTUAL EXPENDITURES 3/31/2012	REQUEST 2012-2013	INCREASE (DECREASE)		AMOUNT APPROVED 2012-2013
					AMOUNT	PERCENT	
PERSONAL SERVICES	3,823,330	4,340,024	1,954,464	4,328,300	(11,724)	-0.27%	
OPERATING EXPENSES	643,077	645,149	232,102	631,168	(13,981)	-2.17%	
OPERATING CAPITAL OUTLAY	60,237	0	4,707	0	0	0.00%	
NON-OPERATING	0	50,000	0	50,000	0	0.00%	
TOTAL EXPENDITURES	4,526,644	5,035,173	2,191,273	5,009,468	(25,705)	-0.51%	
NUMBER OF POSITIONS	75	69	69	70	1	1.45%	

SAINT LUCIE COUNTY

DETAIL OF PERSONAL SERVICES

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2010-2011	APPROVED BUDGET 2011-2012	ACTUAL EXPENDITURES 3/31/2012	REQUEST 2012-2013	INCREASE (DECREASE)		AMOUNT APPROVED 2012-2013
					AMOUNT	PERCENT	
11 OFFICIAL	114,510	128,209	63,872	128,527	318	0.25%	
12 EMPLOYEES (REGULAR)	2,480,552	2,704,554	1,338,556	2,764,094	59,540	2.20%	
13 EMPLOYEES (TEMPORARY)	64,039	57,760	30,968	65,040	7,280	12.60%	
14 OVERTIME	6,093	5,000	4,709	7,500	2,500	50.00%	
15 SPECIAL PAY	7,809	4,137	34,671	4,935	798	19.29%	
21 FICA							
2152 FICA REGULAR	155,548	179,779	86,323	184,146	4,367	2.43%	
2153 FICA MEDICARE	36,378	42,045	20,487	43,066	1,021	2.43%	
22 RETIREMENT							
2251 OFFICIAL	18,726	21,116	7,115	20,307	(809)	-3.83%	
2252 EMPLOYEE	244,912	125,411	39,247	138,136	12,725	10.15%	
2253 SENIOR MANAGEMENT	0	31,013	0	25,929	(5,084)	-16.39%	
2254 DROP	0	0	0	0	0	0.00%	
23 LIFE & HEALTH INSURANCE	645,807	1,000,000	328,516	900,000	(100,000)	-10.00%	
24 WORKERS COMPENSATION	41,901	41,000	0	46,620	5,620	13.71%	
25 UNEMPLOYMENT COMP.	7,054	0	0	0	0	0.00%	
TOTAL	3,823,330	4,340,024	1,954,464	4,328,300	(11,724)	-0.27%	

SAINT LUCIE COUNTY

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2010-2011	APPROVED BUDGET 2011-2012	ACTUAL EXPENDITURES 3/31/2012	REQUEST 2012-2013	INCREASE (DECREASE)		AMOUNT APPROVED 2012-2013
					AMOUNT	PERCENT	
31 PROFESSIONAL SERVICES							
3151 EDP	143,247	142,771	86,146	144,780	2,009	1.41%	
3152 APPRAISAL	0	0	0	0	0	0.00%	
3153 MAPPING	31,072	46,750	7,075	41,750	(5,000)	-10.70%	
3154 LEGAL	58,218	65,000	13,406	65,000	0	0.00%	
3155 OTHER	36,404	38,000	0	15,000	(23,000)	-60.53%	
32 ACCOUNTING & AUDIT	0	0	0	0	0	0.00%	
33 COURT REPORTER	0	0	0	0	0	0.00%	
34 OTHER CONTRACTUAL	0	0	0	0	0	0.00%	
40 TRAVEL	24,229	35,593	17,639	35,593	0	0.00%	
41 COMMUNICATIONS	0	0	0	0	0	0.00%	
42 TRANSPORTATION							
4251 POSTAGE	53,560	53,570	10,522	53,875	305	0.57%	
4252 FREIGHT	0	0	0	0	0	0.00%	
43 UTILITIES	0	0	0	0	0	0.00%	
44 RENTALS AND LEASES							
4451 OFFICE EQUIPMENT	840	1,800	2,278	1,800	0	0.00%	
4452 VEHICLES	0	0	0	0	0	0.00%	
4453 OFFICE SPACE	0	0	0	0	0	0.00%	
4454 EDP	0	0	0	0	0	0.00%	
45 INSURANCE	44,317	40,000	0	44,955	4,955	12.39%	
46 REPAIR AND MAINTENANCE							
4651 OFFICE	34,151	25,500	12,376	27,000	1,500	5.88%	
4652 VEHICLES	6,980	10,000	5,701	10,000	0	0.00%	
4653 OFFICE SPACE	1,937	5,000	5,444	5,000	0	0.00%	
4654 EDP	0	0	0	0	0	0.00%	
47 PRINTING AND BINDING	41,714	43,250	1,660	43,000	(250)	-0.58%	

SAINT LUCIE COUNTY

DETAIL OF OPERATING EXPENSES

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2010-2011	APPROVED BUDGET 2011-2012	ACTUAL EXPENDITURES 3/31/2012	REQUEST 2012-2013	INCREASE (DECREASE)		AMOUNT APPROVED 2012-2013
					AMOUNT	PERCENT	
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	101	10,000	72	8,000	(2,000)	-20.00%	
4952 AERIAL PHOTOS	47,072	0	0	0	0	0.00%	
4959 OTHER	0	0	0	0	0	0.00%	
51 OFFICE SUPPLIES	78,227	70,000	36,680	75,000	5,000	7.14%	
52 OPERATING SUPPLIES	18,783	25,000	7,968	25,000	0	0.00%	
54 BOOKS/PUBLICATIONS							
5451 BOOKS	0	0	0	0	0	0.00%	
5452 SUBSCRIPTIONS	0	0	0	0	0	0.00%	
5453 EDUCATION	17,371	19,765	20,429	22,265	2,500	12.65%	
5454 DUES/MEMBERSHIPS	4,856	13,150	4,706	13,150	0	0.00%	
TOTAL OPERATING EXPENSES	643,077	645,149	232,102	631,168	(13,981)	-2.17%	

OBJECT CODE	ACTUAL EXPENDITURES 2010-2011	APPROVED BUDGET 2011-2012	ACTUAL EXPENDITURES 3/31/2012	REQUEST 2012-2013	INCREASE (DECREASE)		AMOUNT APPROVED 2012-2013
					AMOUNT	PERCENT	
60 CAPITAL OUTLAY							
64 MACHINERY AND EQUIPMENT							
6451 EDP	43,454	0	2,196	0	0	0.00%	
6452 OFFICE FURNITURE	0	0	0	0	0	0.00%	
6453 OFFICE EQUIPMENT	16,783	0	2,511	0	0	0.00%	
6454 VEHICLES	0	0	0	0	0	0.00%	
6455 GIS SYSTEM	0	0	0	0	0	0.00%	
66 BOOKS	0	0	0	0	0	0.00%	
TOTAL	60,237	0	4,707	0	0	0.00%	

SAINT LUCIE COUNTY

DETAIL OF NON-OPERATING

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2010-2011	APPROVED BUDGET 2011-2012	ACTUAL EXPENDITURES 3/31/2012	REQUEST 2012-2013	INCREASE (DECREASE)		AMOUNT APPROVED 2012-2013
					AMOUNT	PERCENT	
90 NON-OPERATING							
91 EDP CONTRACT RESERVE	0	0	0	0	0	0.00%	
92 OTHER CONTRACT RESERVE	0	0	0	0	0	0.00%	
93 SPECIAL CONTINGENCY	0	25,000	0	25,000	0	0.00%	
94 EMERGENCY CONTINGENCY	0	25,000	0	25,000	0	0.00%	
TOTAL	0	50,000	0	50,000	0	0.00%	

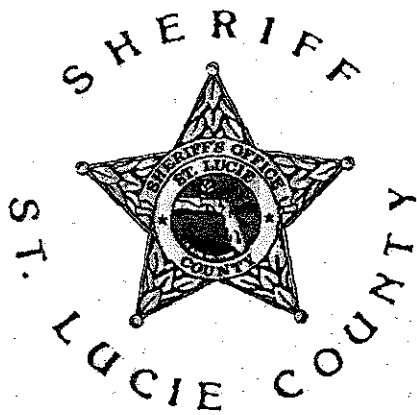
**SAINT LUCIE COUNTY PROPERTY APPRAISER
2012-2013 BUDGET JUSTIFICATION**

OBJECT CODE		SCHEDULE	INCREASE (DECREASE)	JUSTIFICATION
1100	OFFICIAL	IA	318	OFFICIALS SALARY SET BY FLORIDA STATUTE
1200	EMPLOYEES (REGULAR)	IA	59,540	SEE WORKSHEET
1300	EMPLOYEES (TEMPORARY)	IA	7,280	SEE WORKSHEET
1400	OVERTIME	IA	2,500	MORE ANTICIPATION OF OVERTIME IN FY 2012-2013
1500	SPECIAL PAY	IA	798	SEE WORKSHEET
2152	FICA - REGULAR	IA	4,367	SET BY FEDERAL LAW
2153	FICA - MEDICARE	IA	1,021	SET BY FEDERAL LAW
2251	OFFICIALS RETIREMENT	IA	(809)	SET BY FLORIDA STATUTE
2252	EMPLOYEES RETIREMENT	IA	7,641	SET BY FLORIDA STATUTE
2300	HEALTH INSURANCE	IA	(100,000)	SET BY BOARD OF COUNTY COMMISSIONERS
2400	WORKERS COMPENSATION	IA	5,620	SET BY BOARD OF COUNTY COMMISSIONERS
2500	UNEMPLOYMENT COMPENSATION	IA	0	DO NOT ANTICIPATE ANY CLAIMS IN FY 2012-2013
3151	EDP SERVICES	II	2,009	SEE WORKSHEET
3153	MAPPING SERVICES	II	(5,000)	SEE WORKSHEET
3154	LEGAL SERVICES	II	0	SEE WORKSHEET
3159	OTHER	II	(23,000)	SEE WORKSHEET
4000	TRAVEL	II	0	SEE WORKSHEET
4251	POSTAGE	II	305	SEE WORKSHEET
4451	EQUIPMENT RENTAL	II	0	SEE WORKSHEET
4500	INSURANCE	II	4,955	SET BY BOARD OF COUNTY COMMISSIONERS
4651	OFFICE REPAIRS & MAINTENANCE	II	1,500	SEE WORKSHEET
4652	VEHICLE REPAIRS & MAINTENANCE	II	0	DO NOT ANTICIPATE AN INCREASE IN FY 2012-2013
4653	OFFICE SPACE REPAIRS & MAINTENANCE	II	0	DO NOT ANTICIPATE AN INCREASE IN FY 2012-2013
4700	PRINTING & BINDING	II	(250)	SEE WORKSHEET
4951	LEGAL ADVERTISING	II	(2,000)	SEE WORKSHEET
4952	AERIAL PHOTOGRAPHS	II	0	DEPARTMENT OF REVENUE DIRECTIVE
5100	OFFICE EXPENSES	II	5,000	ADDITIONAL EMPLOYEES HIRED IN FY 2011-2012
5200	OPERATING EXPENSES	II	0	DO NOT ANTICIPATE AN INCREASE IN FY 2012-2013
5453	EDUCATION	II	2,500	SEE WORKSHEET
5454	ASSOCIATION DUES	II	0	SEE WORKSHEET
6451	EDP EQUIPMENT	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2012-2013
6452	OFFICE FURNITURE	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2012-2013
6453	OFFICE EQUIPMENT	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2012-2013
6454	VEHICLES	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2012-2013
9200	OTHER CONTRACT RESERVE	IV	0	PROPERTY APPRAISER WILL PAY FOR WHEN EVENT OCCURS
9300	SPECIAL CONTINGENCY	IV	0	SAME ANTICIPATION OF UNEXPECTED LITIGATION
9400	EMERGENCY CONTINGENCY	IV	0	SAME ANTICIPATION OF EMERGENCY EXPENSES
TOTAL			(\$25,705)	

**SAINT LUCIE COUNTY PROPERTY APPRAISER
PRORATED SHARE 2012-2013
REQUESTED BUDGET**

AGENCY	TAXES LEVIED	PERCENT	PRORATED SHARE	ACCOUNT NUMBER
St Lucie County Commission	216,972,713.40	62.69358%	3,140,614.83	349110
St Lucie County Fire District	39,177,912.79	11.32033%	567,088.31	349120
South Florida Water Management District	6,450,295.35	1.86379%	93,365.96	349140
St Lucie County Fine & Forfeiture	57,993,868.44	16.75715%	839,444.07	349170
St Lucie County Port Bond	227,732.76	0.06580%	3,296.23	349190
St Lucie County Mosquito Control District	2,912,532.56	0.84157%	42,158.18	349210
St Lucie County Erosion District	1,351,279.82	0.39045%	19,559.47	349220
Florida Inland Navigation District	510,048.36	0.14738%	7,382.95	349240
Childrens Services Council of St Lucie County	7,202,786.44	2.08122%	104,258.05	349250
St Lucie County Community Development MSTU	2,717,267.12	0.78515%	39,331.84	349260
St Lucie County Law Enforcement MSTU	3,165,808.05	0.91475%	45,824.11	349270
St Lucie County Stormwater Management MSTU	2,169,457.51	0.62686%	31,402.35	349280
St Lucie County Parks MSTU	3,378,899.81	0.97632%	48,908.44	349540
St Lucie County Public Transit MSTU	1,853,806.68	0.53565%	26,833.21	349550
TOTALS	\$346,084,409.09	100.00000%	5,009,468.00	

SLC BOCC =	84.58727%	4,237,372.73
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PROPOSED BUDGET

2012 - 2013

OFFICE OF
MANAGEMENT & BUDGET

JUN 01 2012

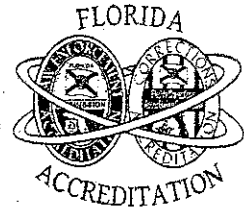
ST LUCIE COUNTY
FLORIDA



Sheriff

KEN J. MASCARA

Telephone: (772) 462-3200 • Fax: (772) 489-5851
4700 West Midway Road • Fort Pierce, Florida 34981



May 31, 2012

The Honorable Tod Mowery, Chairman
St. Lucie County Board of County Commissioners
2300 Virginia Avenue
Ft. Pierce, FL 34982

Dear Chairman Mowery:

I am pleased to submit my budget for the 2012-2013 fiscal year. This budget like the past several does not reflect any increases in normal operating costs. There is a one-time increase of \$200,000 in overtime costs plus required benefits on that amount to cover the costs of training approximately 300 individuals on the new Computer Aided Dispatch system that includes report writing and records components. As you are aware the County, the Sheriff's Office, the Fire District, and the two police departments partner in this system. The current system is old and obsolete and will soon no longer be supported by the developer. Because of the tight schedule for switch-over it is necessary to train all users in a very short time period necessitating the use of overtime.

As you are aware all of our employees have had no increases in compensation since October of 2007. I have been gratified at the way employees have carried the burden of increased workloads due to the elimination of positions without complaining, all the while seeing a reduction in real wages. The most obvious reduction is the three percent contribution required by all employees beginning in July of 2011 for state retirement. The less obvious wage reduction is the reduction in purchasing power due to increases in the things families buy; food and fuel. If we assume a three percent inflation rate in those items (the actual rate has been much higher for food and fuel) by the end of 2012 the 2007 dollar earned is now only worth eighty-four cents. If nothing is done on wages in this budget that purchasing power is reduced to eighty-one cents. When you factor in the three percent employee contribution the wages earned today will only buy seventy-eight percent of what it would in 2007.

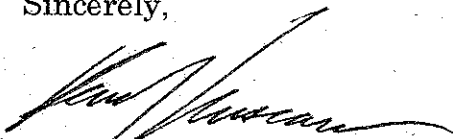
The news media and some in Tallahassee have sought to blame public employees for all for the ills of the financial downturn. In fact they bear no responsibility for the problems we now face. All they did was show up to work and do their jobs. Some say our employees ought to be glad they have jobs, and they are. But members of the

The Honorable Tod Mowery, Chairman
May 31, 2012
Page 2

Sheriff's Office have jobs because they perform a vital function that society needs and demands.

We collectively need to find a way to give our employees some type of increase others have and will continue to do so. Our employees deserve no less.

Sincerely,



Ken J. Mascara
Sheriff

ds

C. The Honorable Chris Craft
The Honorable Frannie Hutchinson
The Honorable Paula Lewis
Ms. Faye Outlaw, County Administrator
Management and Budget

attachment

2012-2013 St. Lucie County Sheriff's Office Proposed Expenditures
Pursuant to FS 30.49(2)(a)

	2012-2013
Salary of the Sheriff	136,746
Salaries of deputies and assistants (incl. benefits) (includes SRD funding)	47,411,630
Expenses, other than salaries	14,247,346
Equipment	0
Investigations	85,000
Reserve for Contingencies	<u>0</u>
TOTAL:	\$61,880,722

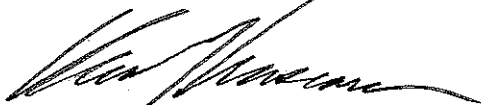
Grants and Aids (grants, joint venture, etc.)	1,889,680
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St. Lucie County Sheriff's Office Budget Certificate 2012 - 2013

As required by Chapter 30.49(2)(a), I hereby certify that the proposed expenditures for Fiscal Year 2012-2013 are reasonable and necessary for the proper and efficient operation of the St. Lucie County Sheriff's Office. Further the functional distribution is as follows:

	2012-2013
16 - Judicial	3,291,081
21 - Law Enforcement (includes SRD funding)	32,432,829
23-Detention	26,156,812
<hr/>	
TOTAL BUDGET EXPENDITURES	61,880,722
Miscellaneous Revenue	<u>-1,889,680</u>
Final Adjusted Budget Expenditures from ad valorem	59,991,042

Respectfully submitted,



Ken J. Mascara, Sheriff

ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2012-2013

Line #	Account Title	Approved 2011-2012	Proposed 2012-2013
	16000 - Judicial		
1	512000-Salaries	1,768,178	1,768,178
2	513000-Other (L/S Vac/Sick/Holiday/Incentive)	34,146	34,146
3	514000-Overtime	76,000	76,000
4	521000-FICA	117,456	117,456
5	521100-FICA Medicare	27,236	27,236
6	522000-Retirement	270,644	270,644
7	523000-Life Insurance	10,803	10,803
8	523500-Group Health	472,648	472,648
9	524000-Workers Compensation	102,106	102,106
10	534000-Contractual Agreements	350,207	350,207
11	540000-Travel	800	500
12	540410-Meals	1,500	1,500
13	540440-Lodging	2,000	2,000
14	545420-Bonding; Liab., and Property Ins.	39,157	39,157
15	546425-Radio Accessories	1,000	500
16	549445-Repair and Maintenance	1,000	500
17	551000-Office Supplies	500	500
18	552000-Operating Supplies	2,500	2,500
19	552490-Equipment under \$1000	5,000	5,000
20	552600-Food	500	500
21	552750-Uniforms	8,500	8,500
22	552755-Uniform Accessories	500	500
23	564410-Capital Outlay-Vehicles	0	0
24	564490-Capital Outlay-Other	0	0
25			
26	Personnel Services - Judicial	2,879,217	2,879,217
27	Operating - Judicial	413,164	411,864
28	Capital Outlay - Judicial	0	0
29			
30	TOTAL JUDICIAL	3,292,381	3,291,081
31			
32			
33	21000-Law Enforcement		
34	511100-Executive Salary: Sheriff	136,746	136,746
35	512000-Salaries	15,232,018	15,232,018
36	513000-Other (L/S Vac/Sick/Holiday/Incentive)	765,312	765,312
37	514000-Overtime	516,000	516,000
38	514000-Overtime OSSI	-	200,000
39	521000-FICA	1,030,227	1,045,599
40	521100-FICA Medicare	240,940	244,535
41	522000-Retirement	2,139,161	2,168,961
42	523000-Life Insurance	94,866	94,866
43	523500-Group Health	3,857,206	3,857,206
44	524000-Workers Compensation	739,244	739,244
45	525000-Unemployment	5,000	5,000
46	531000-Professional Services	80,000	75,000
47	531430-Attorney Fees	75,000	60,000
48	531490-Accreditation	0	0

ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2012-2013

Line #	Account Title	Approved 2011-2012	Proposed 2012-2013
49	534000-Contractual Services	115,000	115,000
50	535000-investigations	85,000	85,000
51	540000-Travel	2,500	2,500
52	540410-Meals-Per Diem	10,000	10,000
53	540415-Prisoner Transport	180,000	180,000
54	540420-Private Vehicle Allowance	2,000	2,000
55	540040-Lodging	15,000	15,000
56	541000-Data Communications	216,000	216,000
57	541100-Telephone	60,000	50,000
58	541150-Cellular Phones	70,000	70,000
59	541200-Postage	27,000	27,000
60	543000-Utilities	-	0
61	544000-Rentals	214,000	214,000
62	544410-Leased Vehicles	80,000	70,000
63	545410-Auto Insurance	306,148	306,148
64	545420-Bonding, Liability and Property Insurance	434,137	434,137
65	546000-Technical Maintenance Contracts	421,443	441,392
66	546410-Auto Repairs	350,000	350,000
67	546430-Radio Repair Contract	10,000	10,000
68	547000-Printing	20,000	20,000
69	547420-Copier Supplies	20,000	20,000
70	549100-Advertising	6,000	6,000
71	549410-Auto: Other	70,000	80,000
72	549413-Towing	2,000	1,500
73	549415-Lettering	12,000	12,000
74	549420-Computer Supplies and Accessories	45,000	45,000
75	549430-Polygraph Supplies	1,500	1,500
76	549435-Crime Lab	205,062	208,796
77	549436-Weapons	5,000	5,000
78	549445-Repairs and Maintenance	30,000	30,000
79	549450-Physicals	3,000	3,000
80	549460-Aviation	330,280	330,280
81	549470-Marine	75,010	75,010
82	551000-Office Supplies	55,000	55,000
83	552000-Operating Supplies	120,000	120,000
84	552100-Batteries	20,000	20,000
85	552410-Fuel and Lubricants	1,530,000	1,530,000
86	552420-Ammunition	175,000	175,000
87	552433-Photo Supplies	0	0
88	552440-Other Investigative Supplies	0	0
89	552490-Equipment Under \$1000	130,000	130,000
90	552590-Photo Equipment	0	0
91	552600-Food	6,500	6,500
92	552700-Rentware	6,000	6,000
93	552750-Uniforms	77,000	75,000
94	552755-Uniform Accessories	32,000	30,000
95	554000-Books and Publications	12,000	12,000
96	554200-Memberships	9,500	9,500
97	554500-Newspapers	600	600
98	571000-Debt Service	128,282	128,282

ST. LUCIE COUNTY SHERIFF'S OFFICE
 PROPOSED BUDGET 2012-2013

Line #	Account Title	Approved	Proposed
		2011-2012	2012-2013
99	581000-Interfund Transfer	1,607,030	1,558,196
100	564410-Capital Outlay: Vehicles	0	0
101	564490-Capital Outlay: Other	0	0
102	599999-Contingency	0	0
103			
104	Personnel Services - Law Enforcement	24,751,720	25,000,488
105	Operating - Law Enforcement	7,491,992	7,432,341
106	Capital Outlay - Law Enforcement	0	0
107	Contingency - Law Enforcement	0	0
108			
109	TOTAL LAW ENFORCEMENT	32,243,712	32,432,829
110	Minus Miscellaneous Revenue	(267,000)	(267,000)
111		31,976,712	32,165,829

ST. LUCIE COUNTY SHERIFF'S OFFICE
 PROPOSED BUDGET 2012-2013

Line #	Account Title	Proposed 2011-2012	Proposed 2012-2013
	23000 - Detention		
112	512000-Salaries	11,514,907	11,514,907
113	513000-Other (L/S Vac/Sick/Holiday/Incentive)	671,216	671,216
114	514000-Overtime	648,000	648,000
115	521000-FICA	799,913	799,913
116	521100-FICA Medicare	187,076	187,076
117	522000-Retirement	1,846,246	1,846,246
118	523000-Life Insurance	73,712	73,712
119	523500-Group Health	3,258,603	3,258,603
120	524000-Workers Compensation	668,998	668,998
121	525000-Unemployment	7,000	7,000
122	531000-Professional Services	5,000	5,000
123	531410-Inmate Medical	3,922,972	3,976,396
124	534000-Contractual Services	38,000	38,000
125	540000-Travel	1,500	1,000
126	540410-Meals	2,000	2,000
127	540415-Prisoner Transport	-	0
128	540417-Prisoner Transport: Departmental	3,000	2,000
129	540420-Private Vehicle Allowance	500	500
130	540440-Lodging	6,000	6,000
131	541100-Telephone	20,000	12,000
132	541150-Cellular Phones	4,000	4,000
133	541200-Postage	1,000	1,000
134	543000-Utilities	-	0
135	544000-Rentals and Leases	10,000	10,000
136	545420-Bonding, Liability, and Property Insurance	232,627	232,627
137	546430-Radio Repair Contract	3,000	3,000
138	546440-Office Equipment Repair	500	500
139	547000-Printing	3,000	3,000
140	547420-Copier Supplies	4,000	4,000
141	549420-Computer Supplies and Accessories	15,000	15,000
142	549445-Repairs and Maintenance	10,000	10,000
143	549570-Hepatitis B	1,000	500
144	551000-Office Supplies	15,000	15,000
145	552000-Operating Supplies	75,000	75,000
146	552100-Batteries	2,000	1,500
147	552490-Equipment Under \$1000	25,000	25,000
148	552600-Jail: Food	1,480,018	1,480,018
149	552610-Jail: Supplies	175,000	170,000
150	552620-Jail: Paper Goods	90,000	85,000
151	552630-Jail: Laundry	185,000	185,000
152	552640-Jail: Janitorial Supplies	80,000	80,000
153	552750-Uniforms	35,000	35,000
154	552755-Uniform Accessories	1,500	1,500
155	554000-Books and Publications	1,000	1,000
156	554200-Memberships	600	600
157	554900-Training Equipment	1,000	0
158	564410-Capital Outlay: Vehicles	0	0
159	564490-Capital Outlay: Other	0	0
160	599999-Contingency	0	0

Detention (Responsibilities on behalf of the Board of County Commissioners)

**ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2012-2013**

<i>Line #</i>	<i>Account Title</i>	<i>Proposed 2011-2012</i>	<i>Proposed 2012-2013</i>
161			
162	Personnel Services - Detention	19,668,671	19,668,671
163	Operating - Detention	6,456,217	6,488,141
164	Capital Outlay - Detention	0	0
165	Contingency - Detention	0	0
166			
167	TOTAL DETENTION	26,124,888	26,156,812
168	MINUS Miscellaneous Revenue	(1,622,680)	(1,622,680)
169	NET TOTAL DETENTION	24,502,208	24,534,132
170			
171	Personnel Services - Sheriff's Office	47,299,608	47,548,376
172	Operating - Sheriff's Office	14,361,373	14,332,346
173	Capital Outlay - Sheriff's Office		
174	Contingency - Sheriff's Office		
175		61,660,981	61,880,722
176	MINUS Miscellaneous Revenue	(1,889,680)	(1,889,680)
177	TOTAL Sheriff's Office Budget Request	59,771,301	59,991,042
178			
179			
180	Percent Increase	0.37%	

ST. LUCIE COUNTY SHERIFF'S OFFICE
BUDGET SUBMISSION HISTORY

Line #	Account Title	Approved 2010-2011	Approved 2011-2012	Proposed 2012-2013
	16000 - Judicial			
1	512000-Salaries	1,746,417	1,768,178	1,768,178
2	513000-Other (L/S Vac/Sick/Holiday/Incentive)	36,403	34,146	34,146
3	514000-Overtime	76,000	76,000	76,000
4	521000-FICA	115,247	117,456	117,456
5	521100-FICA Medicare	26,953	27,236	27,236
6	522000-Retirement	426,493	270,644	270,644
8	523000-Life Insurance	10,464	10,803	10,803
9	523500-Group Health	443,870	472,648	472,648
10	524000-Workers Compensation	113,159	102,106	102,106
11	534000-Contractual Agreements	350,207	350,207	350,207
12	540000-Travel	800	800	500
13	540410-Meals	1,500	1,500	1,500
14	540440-Lodging	2,000	2,000	2,000
15	545420-Bonding, Liab., and Property Ins.	39,157	39,157	39,157
16	546425-Radio Accessories	1,000	1,000	500
17	549445-Repair and Maintenance	1,000	1,000	500
18	551000-Office Supplies	500	500	500
19	552000-Operating Supplies	2,500	2,500	2,500
20	552490-Equipment under \$1000	5,000	5,000	5,000
21	552600-Food	500	500	500
22	552750-Uniforms	8,500	8,500	8,500
23	552755-Uniform Accessories	500	500	500
26	564410-Capital Outlay-Vehicles	0	0	0
27	564490-Capital Outlay-Other	0	0	0
28				
29	Personnel Services - Judicial	2,995,006	2,879,217	2,879,217
30	Operating - Judicial	413,164	413,164	411,864
31	Capital Outlay - Judicial	0	0	0
32				
33	TOTAL JUDICIAL	3,408,170	3,292,381	3,291,081
	21000-Law Enforcement			
37				
39	511100-Executive Salary: Sheriff	136,746	136,746	136,746
40	512000-Salaries	15,445,392	15,232,018	15,232,018
41	513000-Other (L/S Vac/Sick/Holiday/Incentive)	748,928	765,312	765,312
42	514000-Overtime	516,000	516,000	516,000
	514000 - Overtime OSSi	0	0	200,000
43	521000-FICA	1,019,023	1,030,227	1,045,599
44	521100-FICA Medicare	239,020	240,940	244,535
45	522000-Retirement	3,309,473	2,139,161	2,168,961
47	523000-Life Insurance	92,946	94,866	94,866
48	523500-Group Health	3,899,658	3,857,206	3,857,206
49	524000-Workers Compensation	906,788	739,244	739,244
50	525000-Unemployment	7,500	5,000	5,000
51	531000-Professional Services	75,000	80,000	75,000
52	531430-Attorney Fees	75,000	75,000	60,000
53	531490-Accreditation	3,000	0	0

Court Security & Law Enforcement (Constitutionally & legislatively mandated responsibilities)

**ST. LUCIE COUNTY SHERIFF'S OFFICE
BUDGET SUBMISSION HISTORY**

<i>Line #</i>	<i>Account Title</i>	<i>Approved 2010-2011</i>	<i>Approved 2011-2012</i>	<i>Proposed 2012-2013</i>
54	534000-Contractual Services	95,000	115,000	115,000
55	535000-Investigations	85,000	85,000	85,000
56	540000-Travel	2,500	2,500	2,500
57	540410-Meals-Per Diem	10,000	10,000	10,000
	540415-Prisoner Transport	0	180,000	180,000
58	540420-Private Vehicle Allowance	2,000	2,000	2,000
59	540040-Lodging	15,000	15,000	15,000
60	541000-Data Communications	216,000	216,000	216,000
61	541100-Telephone	70,000	60,000	50,000
62	541150-Cellular Phones	70,000	70,000	70,000
63	541200-Postage	25,000	27,000	27,000
64	543000-Utilities	230,000	0	0
65	544000-Rentals	220,000	214,000	214,000
66	544410-Leased Vehicles	85,000	80,000	70,000
67	545410-Auto Insurance	306,148	306,148	306,148
68	545420-Bonding, Liability and Property Insurance	434,137	434,137	434,137
69	546000-Technical Maintenance Contracts	420,443	421,443	441,392
70	546410-Auto Repairs	350,000	350,000	350,000
71	546430-Radio Repair Contract	15,000	10,000	10,000
72	547000-Printing	20,000	20,000	20,000
73	547420-Copier Supplies	20,000	20,000	20,000
74	549100-Advertising	8,000	6,000	6,000
75	549410-Auto: Other	55,000	70,000	80,000
76	549413-Towing	2,500	2,000	1,500
77	549415-Lettering	15,000	12,000	12,000
78	549420-Computer Supplies and Accessories	45,000	45,000	45,000
79	549430-Polygraph Supplies	3,000	1,500	1,500
80	549435-Crime Lab	174,434	205,062	208,796
81	549436-Weapons	5,000	5,000	5,000
82	549445-Repairs and Maintenance	47,000	30,000	30,000
83	549450-Physicals	5,000	3,000	3,000
84	549460-Aviation	350,000	330,280	330,280
85	549470-Marine	81,040	75,010	75,010
86	551000-Office Supplies	55,000	55,000	55,000
87	552000-Operating Supplies	115,000	120,000	120,000
88	552100-Batteries	15,000	20,000	20,000
89	552410-Fuel and Lubricants	1,133,224	1,530,000	1,530,000
90	552420-Ammunition	140,000	175,000	175,000
91	552433-Photo Supplies	3,000	0	0
92	552440-Other Investigative Supplies	2,000	0	0
93	552490-Equipment Under \$1000	130,000	130,000	130,000
94	552590-Photo Equipment	3,000	0	0
95	552600-Food	4,000	6,500	6,500
96	552700-Rentware	6,000	6,000	6,000
97	552750-Uniforms	85,000	77,000	75,000
98	552755-Uniform Accessories	35,000	32,000	30,000
99	554000-Books and Publications	15,000	12,000	12,000
102	554200-Memberships	9,500	9,500	9,500
103	554500-Newspapers	600	600	600
104	571000-Debt Service	188,353	128,282	128,282

ST. LUCIE COUNTY SHERIFF'S OFFICE
BUDGET SUBMISSION HISTORY

<i>Line #</i>	<i>Account Title</i>	<i>Approved 2010-2011</i>	<i>Approved 2011-2012</i>	<i>Proposed 2012-2013</i>
105	581000-Interfund Transfer	1,497,133	1,607,030	1,558,196
106	564410-Capital Outlay: Vehicles	0	0	0
107	564490-Capital Outlay: Other	0	0	0
108	599999-Contingency	0	0	0
109				
110	Personnel Services - Law Enforcement	26,313,974	24,751,720	25,000,488
111	Operating - Law Enforcement	7,079,512	7,491,992	7,432,341
112	Capital Outlay - Law Enforcement	0	0	0
113	Contingency - Law Enforcement	0	0	0
114				
115	TOTAL LAW ENFORCEMENT	33,393,486	32,243,712	32,432,829
116	Minus Miscellaneous Revenue	(267,000)	(267,000)	-267,000
117		33,126,486	31,976,712	32,165,829

Detention (Responsibilities on behalf of the Board of County Commissioners)

**ST. LUCIE COUNTY SHERIFF'S OFFICE
BUDGET SUBMISSION HISTORY**

<i>Line #</i>	<i>Account Title</i>	<i>Approved 2010-2011</i>	<i>Proposed 2011-2012</i>	<i>Proposed 2012-2013</i>
	23000 - Detention			
128	512000-Salaries	11,820,420	11,514,907	11,514,907
129	513000-Other (L/S Vac/Sick/Holiday/Incentive)	674,445	671,216	671,216
130	514000-Overtime	648,000	648,000	648,000
131	521000-FICA	814,857	799,913	799,913
132	521100-FICA Medicare	190,572	187,076	187,076
133	522000-Retirement	2,890,541	1,846,246	1,846,246
134	523000-Life Insurance	74,061	73,712	73,712
135	523500-Group Health	3,291,413	3,258,603	3,258,603
136	524000-Workers Compensation	769,274	668,998	668,998
137	525000-Unemployment	20,000	7,000	7,000
138	531000-Professional Services	10,400	5,000	5,000
139	531410-Inmate Medical	3,964,519	3,922,972	3,976,396
140	534000-Contractual Services	30,000	38,000	38,000
141	540000-Travel	2,500	1,500	1,000
142	540410-Meals	1,750	2,000	2,000
143	540415-Prisoner Transport	225,000	0	0
144	540417-Prisoner Transport: Departmental	5,000	3,000	2,000
145	540420-Private Vehicle Allowance	500	500	500
146	540440-Lodging	6,000	6,000	6,000
147	541100-Telephone	30,000	20,000	12,000
148	541150-Cellular Phones	4,000	4,000	4,000
149	541200-Postage	1,000	1,000	1,000
150	543000-Utilities	275,000	0	0
151	544000-Rentals and Leases	10,000	10,000	10,000
152	545420-Bonding, Liability, and Property Insurance	261,748	232,627	232,627
153	546430-Radio Repair Contract	5,000	3,000	3,000
154	546440-Office Equipment Repair	500	500	500
155	547000-Printing	5,000	3,000	3,000
156	547420-Copier Supplies	10,000	4,000	4,000
157	549420-Computer Supplies and Accessories	12,000	15,000	15,000
158	549445-Repairs and Maintenance	15,000	10,000	10,000
159	549570-Hepatitis B	1,500	1,000	500
160	551000-Office Supplies	12,000	15,000	15,000
161	552000-Operating Supplies	50,000	75,000	75,000
162	552100-Batteries	2,000	2,000	1,500
163	552490-Equipment Under \$1000	25,000	25,000	25,000
164	552600-Jail: Food	1,490,018	1,480,018	1,480,018
165	552610-Jail: Supplies	150,000	175,000	170,000
166	552620-Jail: Paper Goods	70,000	90,000	85,000
167	552630-Jail: Laundry	177,000	185,000	185,000
168	552640-Jail: Janitorial Supplies	60,000	80,000	80,000
169	552750-Uniforms	50,000	35,000	35,000
170	552755-Uniform Accessories	2,500	1,500	1,500
171	554000-Books and Publications	2,000	1,000	1,000
172	554200-Memberships	600	600	600
173	554900-Training Equipment	4,000	1,000	0
174	564410-Capital Outlay: Vehicles	0	0	0
175	564490-Capital Outlay: Other	0	0	0
176	599999-Contingency	0	0	0

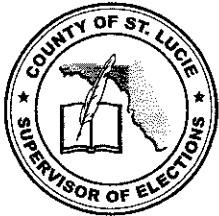
Detention (Responsibilities on behalf of the Board of County Commissioners)

**ST. LUCIE COUNTY SHERIFF'S OFFICE
BUDGET SUBMISSION HISTORY**

<i>Line #</i>	<i>Account Title</i>	<i>Approved 2010-2011</i>	<i>Proposed 2011-2012</i>	<i>Proposed 2012-2013</i>
177				
178	Personnel Services - Detention	21,173,583	19,668,671	19,668,671
179	Operating - Detention	6,991,535	6,456,217	6,488,141
180	Capital Outlay - Detention	0	0	0
181	Contingency - Detention	0	0	0
182				
183	TOTAL DETENTION	28,165,118	26,124,888	26,156,812
184	MINUS Miscellaneous Revenue	(2,223,473)	(1,622,680)	(1,622,680)
185	NET TOTAL DETENTION	25,941,645	24,502,208	24,534,132
188	Personnel Services - Sheriff's Office	50,482,563	47,299,608	47,548,376
189	Operating - Sheriff's Office	14,484,211	14,361,373	14,332,346
190	Capital Outlay - Sheriff's Office			
191	Contingency - Sheriff's Office			
192		64,966,774	61,660,981	61,880,722
195	MINUS Miscellaneous Revenue	(2,490,473)	(1,889,680)	(1,889,680)
196	TOTAL Sheriff's Office Budget Request	62,476,301	59,771,301	59,991,042

Total FTE Positions Funded by the Board of County Commissioners

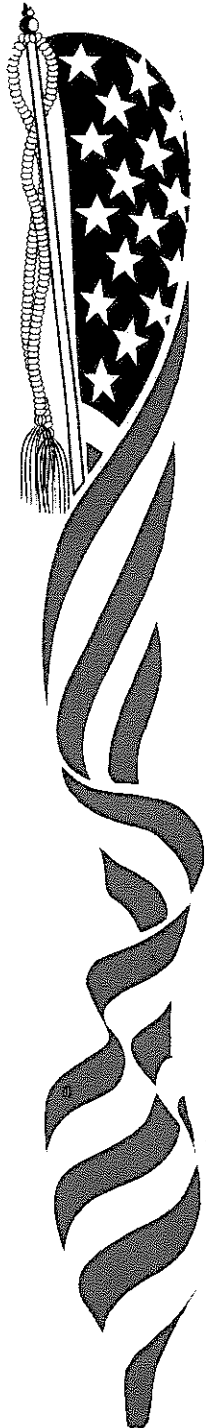
2010	2011	2012	2013
617.5	565.5	555.5	555.5



Gertrude Walker

Supervisor of Elections
St. Lucie County

4132 Okeechobee Road • Fort Pierce, FL 34947-5412 • (772) 462-1500 • Fax (772) 462-1439



June 1, 2012

Honorable Tod Mowery, Chairman
Board of County Commissioners
St. Lucie County
2300 Virginia Avenue
Fort Pierce, Florida 34982

Dear Commissioner Mowery:

I am submitting this tentative budget as required by Florida Statute 129.03 for fiscal year 2012 – 2013. This reflects removing the projected increase of 12% in Group Health and Administrative Fee.

If you have any questions, please feel free to contact me.

Sincerely,

Gertrude Walker, CFS
Supervisor of Elections

GW/ac

OFFICE OF
MANAGEMENT & BUDGET

JUN 27 2012

ST LUCIE COUNTY
FLORIDA

	General Office				Elections				Total		Change	
	1910				1915				TOTAL		Amount	Percentage
	Oct '09 - Sep '10	Oct '10 - Sep '11	Oct '11 - Sep '12	Oct '12 - Sep '13	Oct '09 - Sep '10	Oct '10 - Sep '11	Oct '11 - Sep '12	Oct '12 - Sep '13	Oct '11 - Sep '12	Oct '12 - Sep '13		
511000 · Executive Salaries	115,132.50	115,132.50	115,132.50	115,132.50	0.00	0.00	0.00	0.00	115,132.50	115,132.50	0.00	0.00%
512000 · Salaries	858,150.28	811,150.28	811,150.28	811,150.28	0.00	0.00	0.00	0.00	811,150.28	811,150.28	0.00	0.00%
513000 · Part Time Salaries	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	50,000.00	0.00	0.00%
513100 · Poll Worker Salaries	0.00	0.00	0.00	0.00	131,000.00	97,000.00	97,000.00	97,000.00	97,000.00	97,000.00	0.00	0.00%
514000 · Overtime	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
521000 · FICA	60,500.00	60,500.00	60,500.00	60,500.00	0.00	0.00	0.00	0.00	60,500.00	60,500.00	0.00	0.00%
521100 · Medicare	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00%
522000 · Retirement	105,000.00	102,000.00	74,211.51	74,211.51	0.00	0.00	0.00	0.00	74,211.51	74,211.51	0.00	0.00%
523000 · Group Insurance	273,000.00	263,500.00	198,136.00	198,136.00	0.00	0.00	0.00	0.00	198,136.00	198,136.00	0.00	0.00%
523050 · Administration Fee/Health	7,000.00	7,000.00	5,365.36	5,365.36	0.00	0.00	0.00	0.00	5,365.36	5,365.36	0.00	0.00%
523100 · Life Insurance	4,555.00	4,555.00	4,555.00	4,555.00	0.00	0.00	0.00	0.00	4,555.00	4,555.00	0.00	0.00%
524000 · Worker's Compensation	9,070.00	9,070.00	9,070.00	9,070.00	0.00	0.00	0.00	0.00	9,070.00	9,070.00	0.00	0.00%
Sub Total - Code 10	1,472,407.78	1,412,507.78	1,318,120.65	1,318,120.65	165,000.00	122,000.00	122,000.00	122,000.00	1,440,120.65	1,440,120.65	0.00	0.00%
525000 · Unemployment Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
531000 · Professional Services	30,000.00	26,000.00	26,000.00	26,000.00	14,000.00	14,000.00	14,000.00	14,000.00	40,000.00	40,000.00	0.00	0.00%
534000 · Other Contractual Services	34,000.00	27,000.00	27,000.00	27,000.00	114,000.00	73,000.00	73,000.00	73,000.00	100,000.00	100,000.00	0.00	0.00%
534105 · Operating Software	3,000.00	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	0.00	0.00%
540000 · Travel	19,000.00	19,000.00	19,000.00	19,000.00	0.00	0.00	0.00	0.00	19,000.00	19,000.00	0.00	0.00%
541000 · Communications	97,000.00	89,000.00	89,000.00	89,000.00	21,675.95	21,675.95	21,675.95	21,675.95	110,675.95	110,675.95	0.00	0.00%
541030 · Pocket Pagers	250.00	250.00	250.00	250.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
541300 · Postage	80,451.66	80,451.66	80,451.66	80,451.66	58,112.93	52,112.93	52,112.93	52,112.93	132,564.59	132,564.59	0.00	0.00%
544000 · Building Rental	26,500.00	17,500.00	17,500.00	17,500.00	49,469.50	19,469.50	19,469.50	19,469.50	36,969.50	36,969.50	0.00	0.00%
544100 · Equipment Rental	17,000.00	17,000.00	17,000.00	17,000.00	1,500.00	1,500.00	1,500.00	1,500.00	18,500.00	18,500.00	0.00	0.00%
545000 · Insurance and Bonds	11,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00	0.00%
546000 · Equipment Maintenance	93,000.00	87,500.00	87,500.00	87,500.00	78,000.00	55,000.00	55,000.00	55,000.00	142,500.00	142,500.00	0.00	0.00%
546005 · Equipment Maint-Central Garage	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
546100 · Building Maintenance	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00%
547000 · Printing and Binding	5,000.00	5,000.00	5,000.00	5,000.00	85,000.00	58,985.00	58,985.00	58,985.00	63,985.00	63,985.00	0.00	0.00%
547005 · Printing and Binding/Material Center	1,000.00	1,000.00	1,000.00	1,000.00	3,138.50	3,138.50	3,138.50	3,138.50	4,138.50	4,138.50	0.00	0.00%
548000 · Promotional Activities	3,000.00	3,000.00	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00	9,000.00	9,000.00	0.00	0.00%
548010 · Promotional Advertising	0.00	0.00	0.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00	0.00%
548022 · Federal Elect Activities Matching Fund	0.00	0.00	0.00	0.00	6,026.18	6,026.18	4,434.67	4,434.67	4,434.67	4,434.67	0.00	0.00%
549300 · License & Fees	900.00	900.00	900.00	900.00	500.00	500.00	500.00	500.00	1,400.00	1,400.00	0.00	0.00%
551000 · Office Supplies	6,000.00	6,000.00	6,000.00	6,000.00	12,000.00	12,000.00	12,000.00	12,000.00	18,000.00	18,000.00	0.00	0.00%
551200 · Equipment < \$1000	7,000.00	7,000.00	7,000.00	7,000.00	3,000.00	3,000.00	3,000.00	3,000.00	10,000.00	10,000.00	0.00	0.00%
551501 · Office Supplies/Computers	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00	0.00%
552000 · Operating Supplies	8,500.00	8,500.00	8,500.00	8,500.00	20,000.00	20,000.00	20,000.00	20,000.00	28,500.00	28,500.00	0.00	0.00%
552500 · Gas, Oil, Grease	4,665.00	4,665.00	4,665.00	4,665.00	1,200.00	1,200.00	1,200.00	1,200.00	5,865.00	5,865.00	0.00	0.00%
554000 · Dues and Memberships	3,675.00	3,675.00	3,675.00	3,675.00	0.00	0.00	0.00	0.00	3,675.00	3,675.00	0.00	0.00%
554100 · Books and Subscriptions	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
554200 · Training and Education	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00	0.00%
Sub Total - Code 30	471,441.66	437,941.66	437,941.66	437,941.66	491,623.06	365,608.06	364,016.55	364,016.55	801,958.21	801,958.21	0.00	0.00%
564000 · Machinery & Equipment > \$1000	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
564100 · Software > 1000	15,450.00	15,450.00	15,450.00	15,450.00	0.00	0.00	0.00	0.00	15,450.00	15,450.00	0.00	0.00%
Sub Total - Code 60	20,450.00	20,450.00	20,450.00	20,450.00	0.00	0.00	0.00	0.00	20,450.00	20,450.00	0.00	0.00%
571000 · Principal - Bonds	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
572000 · Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Sub Total - Code 70	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
599100 - Contingency												
Total Expense	1,964,799.44	1,871,799.44	1,777,012.31	1,777,012.31	656,623.06	487,608.06	486,016.55	486,016.55	2,263,028.86	2,263,028.86	0.00	0.00%

Employees	2009-2010	2010-2011	2011-2012	2012-2013
	19	19	17	17

**ADMINISTRATIVE OFFICE
OF THE COURTS**



**NINETEENTH
JUDICIAL CIRCUIT**

Thomas A. Genung
Trial Court Administrator

March 29, 2012

Honorable Chris Dzadovsky, Chair
St. Lucie County Commission
2300 Virginia Avenue
Fort Pierce, Florida 34947

RE: FY 2012/2013 Judicial Budget Request

Dear Commissioner Dzadovsky:

Please find attached the Nineteenth Judicial Circuit's fiscal year 2012/2013 budget request as approved by Chief Judge Steven J. Levin. Unless otherwise specified, each county's share of each item is based upon that county's percentage of the total population of this Circuit.

A brief explanation of the items in the budget request is as follows:

- A. **Rent:** Article V of the State Constitution and section 29.008, Florida Statutes requires the counties to provide facilities for the circuit and county courts. The court is not provided with amounts for rent.
- B. **Utilities:** Article V of the State Constitution and section 29.008, Florida Statutes requires the counties to provide utilities to the courts. The court is not provided with amounts for utilities.
- C. **Communications:** Article V of the State Constitution and section 29.008, Florida Statutes requires the counties to provide "[t]elephone system infrastructure, including computer lines, telephone switching equipment, and maintenance, and facsimile equipment, wireless communications, cellular telephones, pagers, and video conferencing equipment and line charges. Each county shall continue to provide access to a local carrier for local and long distance service and shall pay toll charges for local and long distance service local and long distance telephone services." The amount of this expense is not provided to the court for three counties. In addition, there is a continuation of courier services between the courthouse sites throughout the Circuit in this year's budget request in the amount of \$19,846.00, which is divided among the counties based upon population percentage.
- D. **Information Technology Services:** Article V of the State Constitution and section 29.008, Florida Statutes requires the counties to provide "[a]ll computer networks, systems and equipment, including computer hardware and software, modems, printers, wiring, network connections, maintenance, support staff or services including any county-funded support staff located in the offices of the circuit court, county courts[.]" This year's budget request includes the continuation of four positions, two senior network support analysts and one desktop support technicians and an audio-

- E. visual/web technician. In addition, this request includes: hardware, software, network maintenance and repair necessary to maintain operations of the court. The statutory two dollar surcharge paid to the clerk of the circuit courts pursuant to §28.24(12)(e)1., Florida Statutes to fund court related technology should fund the majority of this budget item.
- F. **Separate County Expenses:** Pursuant to Article V of the State Constitution and section 29.008, Florida Statutes. These items are county specific. This budget request includes carrying forward from the 11/12 budget to the 12/13 budget, \$15,000.00 for additional wiring needs in the St. Lucie County Courthouses.
- G. **Local Options:** Article V of the State Constitution and sections 29.008, 938.19, and 939.185, Florida Statutes allows for the courts to request local options for funding that are necessary for the courts to operate effectively and efficiently.
1. **Teen Court:** The 19th Judicial Circuit continues to operate Teen Court and Juvenile Diversion Programs and is requesting the use of Teen Court Trust Fund reserves to proportionally reduce the amount of money requested from each county in this 12/13 budget request while maintaining services. This year's budget request includes St. Lucie County continuing to fund exclusively one case manager position from the Teen Court Fund and partially fund another. This Teen Court case manager position will only perform work on Teen Court related operations for St. Lucie County. Additional funding from the 938.19 and 939.185 funds is requested to continue funding contract dollars for juvenile diversion programs, and continue programs that were previously grant funded.
 2. **Mediation:** This budget requests the continuation of funds to support mediation and compensate mediators for small claims mediations. There are no new funds requested. This request asks that existing funds in reserve carry forward from the mediation trust fund reserves established prior to Article V, revision 7, and for those funds to apply to the 12/13 budget according to the detail attached.
 3. **Drug Court and Mental Health Court:** This budget submission includes a request to continue use of Court Innovations fund money collected pursuant to section 939.185, Florida Statutes, to fund a case manager position to support Drug Court and Mental Health Court functions. Funds collected pursuant to §939.185(1)(a)1., "shall be allocated to fund innovations to supplement state funding for the elements of the state courts system identified in s. 29.004 and county funding for local requirements under s. 29.008(2)(a)2."
 4. **Trial Court Law Clerk:** This budget submission includes a request to continue use of Court Innovations fund money collected pursuant to §939.185, Florida Statutes, to fund a trial court law clerk position to support our judges. Funds collected pursuant to §939.185(1)(a)1., "shall be allocated to fund innovations to supplement state funding for the elements of the state courts system identified in s. 29.004 and county funding for local requirements under s. 29.008(2)(a)2."
 5. **Temporary Judicial Support:** This budget submission includes \$40,000.00 in Other Professional Services from the Court Innovations fund, to hire temporary secretaries to provide administrative assistance in judges' offices when their judicial assistants are out on medical or extended leave.

- 6. Strategic Planning:** This budget submission includes \$20,000.00 from the Court Innovations fund for judicial and administrative strategic planning for the 19th Judicial Circuit.

Thank you for your consideration of this matter. Please feel free to contact Chief Judge Steven J. Levin or me with any questions or concerns that you may have regarding this budget request.

Sincerely,

A handwritten signature in blue ink, appearing to read 'T. Genung', with a long horizontal flourish extending to the right.

Thomas A. Genung, Esq.
Trial Court Administrator

cc: Chief Judge Steven J. Levin (via email)
Faye Outlaw, County Administrator (via email)
Marie Gouin, County Budget Manager (via email)
Marc Traum, Administrative Services Manager 19th Circuit
Erick Mershon, Budget Manager 19th Circuit

COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT							
TOTAL COUNTY BUDGET REQUEST							
MANDATORY & LOCAL OPTIONS							
FOR BUDGET YEAR 2012/2013							
DESCRIPTION	FUND / ORGANIZATION / PROGRAM CODES	FUNDING SOURCE	INDIAN RIVER	MARTIN	OKEECHOBEE	ST. LUCIE	TOTALS
EXPENSES BY COUNTY SHARE - % CALCULATION BY POPULATION							
COURT ADMINISTRATOR:			23.00%	24.00%	6.00%	47.00%	100%
Authority: (Provide FS/Ordinance here)							
F.S. 29.008		FINE & FORFEITURE					
Operating (new)							
Operating (cont)							
			8,059	16,323	11,581	12,383	48,346
TOTALS			8,059	16,323	11,581	12,383	48,346
COUNTY SPECIFIC PROJECTS:							
Authority: (Provide FS/Ordinance here)		FINE & FORFEITURE					
F.S. 29.008			0	0	0	94,728	94,728
TOTALS			0	0	0	94,728	94,728
TOTAL EXPENSES BY COUNTY - GENERAL REVENUE							
			8,059	16,323	11,581	107,111	143,074
COURT INNOVATIONS:							
Authority: (Provide FS/Ordinance here)							
F.S. 939.185		COURT INNOVATIONS	48,975	51,104	12,776	100,078	212,933
		\$65 Add'l Court Cost (25%)					
TOTALS			48,975	51,104	12,776	100,078	212,933
INFORMATION TECHNOLOGY:							
Authority: (Provide FS/Ordinance here)							
F.S. 29.008		RECORDING FEES (Court Related Technology)	163,366	170,469	42,617	333,836	710,288
TOTALS			163,366	170,469	42,617	333,836	710,288
TOTAL EXPENSES BY COUNTY - COURT ADMINISTRATOR, COURT INNOVATIONS AND INFORMATION TECHNOLOGY							
			220,400	237,896	66,974	541,025	1,066,295
LOCAL OPTIONS - TRUST FUNDS:							
Authority: (Provide FS/Ordinance here)							
F.S. 938.19, 939.185, 44.108		RECORDING FEES					
***TEEN COURT TRUST FUND- RESERVES			11,673	0	625	52,636	64,934
TEEN COURT - TRUST FUND			29,318	43,941	10,058	106,066	189,383
***MEDIATION TRUST FUND RESERVES			3,795	3,960	990	7,755	16,500
TOTAL LOCAL OPTIONS - TRUST FUNDS			29,318	43,941	10,058	106,066	189,383
TOTAL - ALL EXPENSES BY COUNTY							
			\$249,718	\$281,837	\$77,032	\$647,091	\$1,255,678
*** NOT INCLUDED IN TOTAL EXPENSES BY COUNTY							
ITEMS CARRIED FORWARD FROM PRIOR YEAR							
FACULTY RE-WIRING - IRC COURTHOUSE		FINE AND FORFEITURE	8,000	0	0	0	8,000
FACULTY RE-WIRING - MC COURTHOUSE		FINE AND FORFEITURE	0	0	0	0	0
FACULTY RE-WIRING - OKC COURTHOUSE		FINE AND FORFEITURE	0	0	0	0	0
FACULTY RE-WIRING - SLC MAIN COURTHOUSE		RECORDING FEES	0	0	0	10,000	10,000
FACULTY RE-WIRING - SLW COURTHOUSE		RECORDING FEES	0	0	0	5,000	5,000
TOTAL BALANCES CARRIED FORWARD FROM 2009-2010			\$8,000	\$0	\$0	\$15,000	\$23,000
ALREADY ALLOCATED TO THE PROGRAMS AND ARE NOT ADDITIONAL BUDGET REQUESTS.							

COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT TOTAL COUNTY BUDGET REQUEST MANDATORY & LOCAL OPTIONS FOR BUDGET YEAR 2012/2013		OBJECT						
DESCRIPTION	FUND / ORGANIZATION / PROGRAM CODES	CODE	INDIAN RIVER	MARTIN	OKEECHOBEE	ST. LUCIE	TOTAL	
EXPENSES BY COUNTY SHARE - % CALCULATION BY POPULATION			23.00%	24.00%	6.00%	47.00%	100%	
COURT ADMINISTRATOR	183-601-XXXXXX-6000							
OTHER CONTRACTUAL SERVICES - COURIER SERVICES		534000	4,564	4,763	1,191	9,328	19,846	
FACILITY WIRING		546100	2,000	10,000	10,000	0	22,000	
EQUIPMENT < \$1,000		551200	460	480	120	940	2,000	
OPERATING SUPPLIES		552000	1,035	1,080	270	2,115	4,500	
EXPENSES - GENERAL REVENUE BY COUNTY		TOTAL	8,059	16,323	11,581	12,383	48,346	
OTHER EXPENSES BY COUNTY: SLC ONLY 183-601-XXXXXX-6000 *****								
VOIP/TELEPHONY		541000	0	0	0	36,000	36,000	
COMMUNICATIONS - COURT ADMINISTRATOR & JUDGES		541000	0	0	0	24,000	24,000	
SLC COURTHOUSE TO SLC ADMIN COMM. METRO ETHERNET		541000	0	0	0	1,728	1,728	
SLW ANNEX COURTHOUSE COMMUNICATIONS-METRO ETHERNET-19CIR		541000	0	0	0	17,000	17,000	
SLC MAIN COURTHOUSE COMMUNICATIONS-METRO ETHERNET-19 CIR		541000	0	0	0	11,000	11,000	
SLW ANNEX TO SLC JAIL METRO ETHERNET		541000	0	0	0	5,000	5,000	
OTHER EXPENSES BY COUNTY - GENERAL REVENUE		TOTAL	0	0	0	94,728	94,728	
*****ABOVE EXPENSES ARE ONLY ST. LUCIE COUNTY*****								
TOTAL EXPENSES BY COUNTY - GENERAL REVENUE			8,059	16,323	11,581	107,111	143,074	
COURT INNOVATIONS - 107-6291-XXXXXX-6000								
COURT PROGRAM SPECIALIST		512000	15,870	16,560	4,140	32,430	69,000	
TRIAL COURT LAW CLERK		512000	16,821	17,552	4,388	34,372	73,133	
OTHER CONTRACTUAL SERVICES - JUDICIAL ASSISTANTS		534000	9,200	9,600	2,400	18,800	40,000	
TRAVEL		540000	414	432	108	846	1,800	
GAS, OIL & GREASE		552500	1,725	1,800	450	3,525	7,500	
EDUCATION		555100	345	360	90	705	1,500	
JUDICIAL & ADMINISTRATIVE STRATEGIC PLANNING SESSION		555000	4,600	4,800	1,200	9,400	20,000	
TOTAL COURT INNOVATIONS		TOTAL	48,975	51,104	12,776	100,078	212,933	
INFORMATION TECHNOLOGY 107006-601-XXXXXX-6000								
IT STAFF		512000	84,978	88,672	22,168	173,650	369,468	
IT TECHNOLOGY SERVICES - ST. LUCIE COUNTY		534100	2,284	2,384	596	4,668	9,932	
EQUIPMENT MAINTENANCE		546000	10,750	11,217	2,804	21,967	46,738	
IT OFFICE SUPPLIES - EQUIPMENT & SUPPLIES < \$1,000		551501	24,265	25,320	6,330	49,585	105,500	
IT MACHINERY & EQUIPMENT > \$1,000		564000	26,082	27,216	6,804	53,298	113,400	
IT SOFTWARE > \$1,000		568000	5,290	5,520	1,380	10,810	23,000	
OTHER IT EXPENSES		VARIOUS	9,717	10,140	2,535	19,858	42,250	
TOTAL INFORMATION TECHNOLOGY		TOTAL	163,366	170,469	42,617	333,836	710,288	
TOTAL GENERAL REVENUE EXPENSES BY COUNTY, COURT INNOVATIONS AND INFORMATION TECHNOLOGY			TOTAL	220,400	237,896	66,974	541,025	1,066,295
LOCAL OPTIONS - TRUST FUNDS								
***TEEN COURT TRUST FUND- RESERVES	183004-689-XXXXXX-6000	VARIOUS	11,673	0	625	52,634	64,932	
TEEN COURT - TRUST FUND	183004-689-XXXXXX-6000	VARIOUS	29,318	43,941	10,058	106,066	189,383	
***MEDIATION TRUST FUND RESERVES	183001-662,682,752-XXXXXX-6000	VARIOUS	3,960	3,960	990	7,590	16,500	
TOTAL LOCAL OPTIONS - TRUST FUNDS		TOTAL	29,318	43,941	10,058	106,066	189,383	
TOTAL - ALL EXPENSES BY COUNTY			TOTAL	249,718	281,837	77,032	647,091	1,255,678
			INDIAN RIVER	MARTIN	OKEECHOBEE	ST. LUCIE	TOTAL	
*** NOT INCLUDED IN TOTAL EXPENSES BY COUNTY								
<u>ITEMS CARRIED FORWARD FROM PRIOR YEAR IF NOT COMPLETED IN 2012</u>								
FACILITY RE-WIRING-IRC COURTHOUSE	183-601-xxxxxx-6000	546100	8,000	0	0	0	8,000	
FACILITY RE-WIRING-MC COURTHOUSE	183-601-xxxxxx-6000	546100	0	0	0	0	0	
FACILITY RE-WIRING-OKC COURTHOUSE	183-601-xxxxxx-6000	546100	0	0	0	0	0	
FACILITY RE-WIRING-SLC MAIN COURTHOUSE	107006-601-xxxxxx-6000	562000	0	0	0	10,000	10,000	
FACILITY RE-WIRING-SLW COURTHOUSE	107006-601-xxxxxx-6000	562000	0	0	0	5,000	5,000	
TOTAL BALANCES CARRIED FORWARD FROM 2010-2011		TOTAL	8,000	0	0	15,000	23,000	
***THESE FUNDS WILL COME FROM TRUST FUND RESERVES ALREADY ALLOCATED TO THE PROGRAMS AND ARE NOT ADDITIONAL BUDGET REQUESTS.								

COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT COURT ADMINISTRATOR- FUNDING SOURCES 183-601, 6291-107, 107006-601, 183004-689, 183001-662-682-752 FOR BUDGET YEAR 2012/2013		GENERAL REV.	COURT INNOV	TECH FEE	TRUST FUND	TRUST FUND	TOTAL
ACCOUNT #	ACCOUNT TITLE	COURT ADMINISTRATOR	COURT INNOVATIONS	INFORMATION TECHNOLOGY	TEEN COURT	ARBITRATION MEDIATION	COURT ADMIN BUDGET
		183-601	6291-107	107006-601	183004-689	183001-662-682-752	2012-2013
COURT RELATED							
512000	SALARIES	0	83,388	237,234	88,576	0	409,198
521000	FICA	0	5,170	14,709	5,491	0	25,370
521100	FICA MANDATORY	0	1,209	3,440	1,284	0	5,933
522000	RETIREMENT	0	8,981	25,550	9,539	0	44,070
523000	GROUP INSURANCE	0	41,300	82,600	41,300	0	165,200
523050	GROUP HEALTH-ADMIN FEE	0	714	2,031	758	0	3,503
523100	LIFE INSURANCE	0	681	1,938	724	0	3,343
523200	EAP	0	208	590	220	0	1,018
524000	WORKER'S COMPENSATION	0	208	593	221	0	1,022
525000	UNEMPLOYMENT COMPENSATION	0	274	783	292	0	1,349
TOTAL PAYROLL RELATED EXPENSES		0	142,133	369,468	148,405	0	660,006
531000	PROFESSIONAL SERVICES	0	0	1,000	0	0	1,000
534000	OTHER CONTRACTUAL SERVICES - J.A's	0	40,000	0	0	0	40,000
534000	OTHER CONTRACTUAL SERVICES	19,846	0	0	90,500	16,500	126,846
534100	INFORMATION TECHNOLOGY - SLC	0	0	9,932	0	0	9,932
540000	TRAVEL	0	1,800	15,000	8,485	0	25,285
541000	COMMUNICATIONS	94,728	0	0	0	0	94,728
542000	POSTAGE	0	0	0	0	0	0
544100	EQUIPMENT RENTAL	0	0	0	0	0	0
545000	INSURANCE & BONDS SPECIFIC POLICIES	0	0	0	0	0	0
546000	EQUIPMENT MAINTENANCE	0	0	46,738	0	0	46,738
546100	BUILDING MAINTENANCE	22,000	0	0	0	0	22,000
547000	PRINTING & BINDING	0	0	0	0	0	0
549000	ADVERTISING	0	0	0	0	0	0
549300	LICENSES & FEES	0	0	0	0	0	0
549990	MISCELLANEOUS EXPENSES	0	0	0	0	0	0
555000	JUDICIAL STRATEGIC PLANNING SESSION	0	20,000	0	0	0	20,000
551000	OFFICE SUPPLIES	0	0	0	1,500	0	1,500
551200	EQUIPMENT < \$1,000	2,000	0	0	0	0	2,000
551501	OFFICE SUPPLIES - COMPUTER	0	0	105,500	1,500	0	107,000
552000	OPERATING SUPPLIES	4,500	0	0	2,225	0	6,725
552500	GAS, OIL & GREASE	0	7,500	0	0	0	7,500
554000	DUES & MEMBERSHIPS	0	0	250	500	0	750
554100	BOOKS & SUBSCRIPTIONS	0	0	0	400	0	400
555000	TRAINING - SEMINAR REGISTRATIONS	0	0	26,000	800	0	26,800
555100	EDUCATION	0	1,500	0	0	0	1,500
562000	BUILDINGS	0	0	0	0	0	0
563000	INFRASTRUCTURE	0	0	0	0	0	0
564000	MACHINERY & EQUIPMENT	0	0	113,400	0	0	113,400
568000	SOFTWARE	0	0	23,000	0	0	23,000
TOTAL OTHER EXPENSES		143,074	70,800	340,820	105,910	16,500	677,104
TOTAL PAYROLL RELATED EXPENSES (from above)		0	142,133	369,468	148,405	0	660,006
TOTAL EXPENSES		143,074	212,933	710,288	254,315	16,500	1,337,110
LESS TRUST FUNDS		0	0	0	64,932	16,500	81,432
TOTAL EXPENSES (less trust funds)		143,074	212,933	710,288	189,383	0	1,255,678

COURT ADMINISTRATOR / JUDGES INFORMATION TECHNOLOGY STATUTORY BUDGET FOR BUDGET YEAR 2012/2013				
DESCRIPTION	Fund	Organization	Account #	Total
IT STAFF - 107006-601-512000/524000-6000				
SENIOR NETWORK SUPPORT ANALYST (2)	107006	601	512000/524000	213,911
COURT TECHNOLOGY SPECIALIST (1)	107006	601	512000/524000	81,111
DESKTOP SUPPORT TECHNICIAN (1)	107006	601	512000/524000	74,446
TOTAL IT STAFF				369,468
MACHINERY & EQUIPMENT - > \$1,000 107006-601-564000-6000				
SERVERS	107006	601	564000	10,000
LAPTOP COMPUTERS	107006	601	564000	18,400
DESKTOP COMPUTERS	107006	601	564000	15,000
AUDIO VISUAL HARDWARE	107006	601	564000	35,000
COURT REPORTING HARDWARE	107006	601	564000	20,000
NETWORK HARDWARE	107006	601	564000	15,000
TOTAL MACHINERY & EQUIPMENT > \$1,000				113,400
OFFICE SUPPLIES - COMPUTER < \$1,000 107006-601-551501-6000				
SOFTWARE	107006	601	551501	48,000
PRINTER & TONER SUPPLIES	107006	601	551501	20,000
SCANNERS	107006	601	551501	900
LCD MONITORS	107006	601	551501	8,000
LASERJET PRINTERS	107006	601	551501	7,500
NETWORK HARDWARE	107006	601	551501	6,000
COMPUTER HARDWARE	107006	601	551501	7,000
CELL/SMARTPHONE REPLACEMENT	107006	601	551501	3,000
COURT REPORTING HARDWARE	107006	601	551501	3,000
TOOLS, CONNECTORS, CABLES	107006	601	551501	2,100
TOTAL OFFICE SUPPLIES - COMPUTER < \$1,000				105,500
IT SOFTWARE > \$1,000 107006-601-568000-6000				
SOFTWARE > \$1,000	107006	601	568000	23,000
TOTAL IT SOFTWARE > \$1,000				23,000
EQUIPMENT MAINTENANCE 107006-601-546000-6000				
DIGITAL COURT REPORTING EQUIPMENT MAINTENANCE	107006	601	546000	40,738
POLYCOM VIDEO CONFERENCING	107006	601	546000	6,000
TOTAL EQUIPMENT MAINTENANCE				46,738
OTHER IT EXPENSES 107006-601-XXXXXX-6000				
TRAVEL	107006	601	540000	15,000
TRAINING	107006	601	555000	26,000
WEBSITE HOSTING & SUPPORT	107006	601	531000	1,000
DUES & SUBSCRIPTIONS	107006	601	554000	250
TOTAL OTHER IT EXPENSES				42,250
TOTAL IT MACHINERY, EQUIPMENT, SOFTWARE & OTHER EXPENSES				330,888
COUNTY COST				
IT SERVICE (ST LUCIE COUNTY)				9,932
TOTAL COUNTY COST				9,932
TOTAL IT EXPENSES - SALARIES, MACHINERY, EQUIPMENT, SOFTWARE AND OTHER EXPENSES				710,288

COURT ADMINISTRATOR / JUDGES					
INFORMATION TECHNOLOGY SERVICES / ST. LUCIE COUNTY					
107006-601-xxxxxx-6000					
FOR BUDGET YEAR 2012/2013					
COMMUNICATIONS COSTS					
					1,728
	100MB Metro-E 218 S. 2nd Street- Court		960		
	House (shared=1/4)				
	FPUA Fiber Virginia Ave. (shared = 1/5)		768		
VOICE COMMUNICATIONS SUPPORT					
	PBX VENDOR MAINTENANCE/SUPPORT		0		0
	2ND STREET (SHARED 91%)				
	TELEPHONE & VOICE SUPPORT		0		
SECURITY SYSTEMS & ADMINISTRATION					
	INFORMATION TECHNOLOGY SERVICES		8,365		9,932
	BANNER SUPPORT		1,567		
TOTAL					
					11,660

General Fund/Fine & Forfeiture Budget: \$121,074 OR Other Funds Budget: \$0

Mission: To provide strategic planning and support, which will promote efficient management services, sound financial budgeting and competitive procurement, while maintaining high standards of ethics, integrity and prudent expenditure of public funds in the operation of the Court System.

BASIS OF PROGRAM(S)

Operations-Program/Service/Function	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions	Budget Amount	Level of Service Impact
Provide support to the Judges, Magistrates, Court Administration staff, and other Court related departments and the General Public concerning court related issues	F.S. 29.008	YES	NO	0	\$0	Court Administration provides administrative management and support of circuit and county court operations for the 19th Judicial Circuit Court including but no limited to: finance/budget, purchasing, human resources, information technology, court reporting, court interpreting, magistrates, hearing officers, case management, Teen Court and Juvenile Diversion programs, law clerks, mediation, ADA compliance, liaison with local governments and court partners, and coordination and planning for court facilities and security.
Procurement	F.S. 29.008	YES	NO	0	\$3,055	Purchase the supplies, equipment and services necessary for operations of the 19th Judicial Circuit Court.
Courier Services	F.S. 29.008	YES	NO	0	\$9,328	The courier function provides efficiency obtained by having coordinated deliveries between courthouses and county administration.
Inventory Management	F.S. 29.008	YES	NO	0	\$0	Provides a reasonable assurance that proper records have been maintained for property acquired with county resources.
Communications	F.S. 29.008	YES	NO	0	\$94,728	Provide telephone system infrastructure, including computer lines, telephone switching equipment, and maintenance, and facsimile equipment, wireless communications, cellular telephones, pagers, and video teleconferencing equipment and line charges, as well as local and long distance services and charges.
				*	\$107,111	* There are no county funded positions in these categories.

** Note - Budget amount represents the Saint Lucie County share only, which is 47% of the total amount.

Mission:

To provide support to programs , which will promote efficient management practices while maintaining the highest standards of ethics, integrity and prudent expenditure of public funds in the operation of court programs.

BASIS OF PROGRAM(S)

Operations-Program/Service/Function	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions	Budget Amount	Level of Service Impact
Court Program Specialist	939.185	YES	NO	1	\$32,430	Provides case management services to the judges presiding over drug and mental health courts throughout the 19th Judicial Circuit. Failure to fund will result in a significant reduction in efficiencies and benefits derived through the utilization of problem solving courts such as drug court and mental health court, will increase the jail populations, and increase costs to the counties as well as continued deleterious impacts to the community.
Trial Court Law Clerk	939.185	YES	NO	1	\$34,372	Provides legal research and writing assistance to judges. Failure to fund will result in a significant reduction in efficiency of the court and adversely affect the courts ability to timely and effectively adjudicate pending cases. This may ultimately increase the jail populations and increase costs to the counties.
Temporary Judicial Assistants (Contract)	939.185	YES	NO	0	\$18,800	Provides temporary administrative support to judges when judicial assistants are out of the office for extended periods of time, as well as addition support to judges with extraordinary caseloads. Failure to fund will result in a significant reduction in the efficient operations of judicial offices and management of caseloads.
Total St. Lucie County				2	\$85,602	

** Note - Budget amount represents the Saint Lucie County share only, which is 47% of the total amount.

General Fund/Fine & Forfeiture Budget: OR Other Funds B \$333,836

Mission: The Court Technology Division supports and enhances the efficiency and operation of the Judicial Branch of Government by planning, development, management, and configuration of computer resources, communication systems, and technology services for the Nineteenth Judicial Circuit Court.

BASIS OF PROGRAM(S)

Operations-Program/Service/Function	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions	Budget Amount (** See Note)	Level of Service Impact
SENIOR NETWORK SUPPORT ANALYST	F.S. 29.008	YES	No	2	\$100,538	The use of technology is an essential element in the Criminal Justice System. The network analyst provides support of the network infrastructure, and support of mission critical applications such as e-mail delivery, data storage, data transfer, anti-virus, digital court recording systems, and system security. Additional responsibilities include coordination, design, requisition, installation, configuration, and management of Court System servers, and network devices required for daily operation. Without adequate network ananyst support; data access, e-mail delivery, Internet access, digital recording of court processes, and overall network connectivity would fail. This would mean all computer and shared technology components would be ineffectual.
COURT TECHNOLOGY SPECIALIST	F.S. 29.008	YES	No	1	\$38,122	The court technology specialist supports six primary areas of technology for the Court System including website design, audio/visual device and system support, digital court recording system support, multimedia development and video production, and software application training for court employees. The circuit's website is used by judges, court staff, attorneys, and the public, to obtain information such as contact numbers, addresses, court calendars, and program information. Audio visual support is critical for mandated recording of digital court proceedings and for daily first appearance video conferencing. Multimedia development and software application training for court employees allows work processes to be accomplished with significantly improved efficiencies. The court technology specialist also provides desktop support on an as needed basis as described below. Without adequate support from this technology specialist, court processes such as daily first appearance would have to be performed in person jeopardizing public safety, digital recording of court records would no longer occur, and valuable communications utilizing the circuit's website would no longer be possible.
DESKTOP SUPPORT TECHNICIAN	F.S. 29.008	YES	No	1	\$34,990	The desktop support technician provides immediate information technology support for desktop computers and software applications by remote and onsite visits. Data access to storage media, external agency databases, and online court related research repositories require efficient and reliable computer systems. The desktop technician analyzes, installs, configures, and troubleshoots all technology items including but not limited to desktop and laptop computers, printers, fax machines, and telephones. Without the support of a desktop support technician, desktop computers and other technology devices would be ineffective in a very short period of time. This would mean all electronic data would no longer be accessible or usable.
WEB-SITE HOSTING	F.S. 29.008	YES	No	0	\$470	Hostway is a company that hosts the 19th Circuit's web-site, failure to fund would result in loss of web-site in the 19th Judicial Circuit Court.
				4	\$174,120	

** Note - Budget amount represents the Saint Lucie County share only, which is 47% of the total amount.

MISSION: The mission of the juvenile Diversion Programs for the 19th Judicial circuit is to reduce juvenile crime and delinquency by providing quality services to our youth and the victims of juvenile crime while emphasizing the need for the expeditious imposition of delinquent acts.

Operations-Program/Service/Function	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions		Level of Service Impact
Juvenile Diversion/Teen Court	938.19 SLC	Yes	No Ordinance adopted by County	2 (1 position fully funded by SLC, 1.0 positions partially funded by SLC)	\$108,119	To provide diversion opportunities to juveniles within the 19 th Judicial Circuit. Teen Court is an educational program for both the juvenile offender participating and the student volunteers. The primary goal is to encourage youth to take responsibility for their actions through creative sanctions and peer and adult review. The 19 th Circuit Juvenile Diversion programs significantly reduce the probability of re-offending (6% to 7% recidivism) as opposed to the criminal justice system (45%). Failure to fund would necessarily increase costs to the county, courts and community.
Juvenile Diversion/Teen Court Contract	938.19	Yes	No Ordinance adopted by County		\$41,854	To provide diversion opportunities to juveniles within the 19 th Judicial Circuit. Teen Court is an educational program for both the juvenile offender participating and the student volunteers. The primary goal is to encourage youth to take responsibility for their actions through creative sanctions and peer and adult review. The 19 th Circuit Juvenile Diversion programs significantly reduce the probability of re-offending (6% to 7% recidivism) as opposed to the criminal justice system (45%).
Juvenile Diversion/Teen Court Contract	938.19	Yes	No Ordinance adopted by County		\$0	Provides for security in courthouse in St. Lucie County when afterhours programs and workshops are provided for youth and their families. Failure to fund will result in loss of ability to provide a substantial component of the Juvenile Diversion/Teen Court programs.
Total SLC				2	\$149,973	The total Teen Court/Juvenile Diversion is \$158,702 of which \$106,066 will come from the 938.19 fund, and \$52,636 will come from the Teen Court reserves.

** Note - Budget amount represents the Saint Lucie County share only, which is 47% of the total amount.

2012-2013 FISCAL YEAR BUDGET
ACCOUNT JUSTIFICATION WORKSHEET

DEPARTMENT: Court Administration

DIVISION: Court Administration

FUND #: 183

ORGANIZATION & PROGRAM: 601-6000

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
514000	Overtime	N/A	N/A		
531000	Professional Services	N/A	N/A		
534000	Contracted Services	Courier Service	19,846		
			Total	19,846	
540000	Travel	N/A	N/A		
541000	Communications	All communications including cell phones, Metro Ethernet lines between courthouses and State Attorney Attorney offices and St. Lucie County jail.	94,728		
			Total	94,728	
546100	Building Maintenance	Facility Wiring for Indian River, Martin & Okeechobee Counties	22,000		
			Total	22,000	
549300	Licenses & Fees	N/A	N/A		
552000	Operating Supplies	Water Coolers, water and supplies	4,500		
			Total	4,500	
554000	Dues & Memberships	N/A	N/A		
555000	Training & Education	N/A	N/A		
551200	Equipment Less than \$1,000	Various Vendors - equipment less than \$1,000	2,000		
			Total	2,000	
551501	Office Supplies - Computers	N/A	N/A		
			Total	143,074	

2012-2013 FISCAL YEAR BUDGET
ACCOUNT JUSTIFICATION WORKSHEET

DEPARTMENT: Court Innovation

DIVISION: Court Administration

FUND #: 107

ORGANIZATION & PROGRAM: 6291-6000

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
512000	Salaries & Benefits	Court Program Specialist	\$69,000		
		Trial Court Law Clerk	\$73,133		
			Total	\$142,133	
552500	Gas, Oil & Grease	Gas, oil, and grease service for two county vans used to distribute technology resources throughout the circuit	\$7,500		
		the circuit.	Total	\$7,500	
534000	Contracted Services	Judicial Assistant (Temporary)	40,000		
			Total	\$40,000	
540000	Travel	Travel (between courthouses within circuit)	\$1,800		
			Total	\$1,800	
549300	Licenses & Fees	N/A	N/A		
554000	Dues & Memberships	N/A	N/A		
555000	Training & Education	Judicial & Administrative Strategic Planning/Education	\$20,000		
			Total	\$20,000	
555100	Education	Education	\$1,500		
			Total	\$1,500	
551200	Equipment Less than \$1,000	N/A	N/A		
551501	Office Supplies - Computers	N/A	N/A		
			Total	\$212,933	

**2012-2013 FISCAL YEAR BUDGET
ACCOUNT JUSTIFICATION WORKSHEET**

DEPARTMENT: Court Technology
FUND #: 107006

DIVISION: Court Administration
ORGANIZATION & PROGRAM: 601-6000

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
534000	Contracted Services	Website Hosting	\$1,000		
				\$1,000	Total
540000	Travel	Quarterly Technology Meeting - Tallahassee, includes Trial Court Technology Commissions meetings and DCR Committee Meetings	\$1,400		
		FDLE Criminal Justice Annual Conference	\$1,200		
		e-Courts Technology Conference 2012	\$2,400		
		Implementing and Managing Microsoft Exchange Server 2010	\$2,200		
		Implementing and Managing Microsoft Forefront Threat Management Gateway	\$2,200		
		Writing Queries Using Microsoft SQL Server 2012 Transact-SQL	\$2,100		
		Implementing Microsoft Windows SharePoint Services 3.0 Level II	\$1,000		
		Implementing Microsoft Windows SharePoint Services 3.0 Level III	\$1,000		
		Advanced SharePoint Development	\$1,500		
				\$15,000	Total
546000	Equipment Maintenance	CourtSmart Digital Court Reporting equipment maintenance includes DCR software, server, mixer, amplifier, digital encoders, V/U Meters, and microphones.	\$40,738		
		Polycom video conferencing maintenance on hardware used for remote testimony and state-wide meetings.	\$6,000		
				\$46,738	Total
551501	Office Supplies - Computers	Software includes but is not limited to: MS Enterprise Agreement which includes Office, Windows OS Upgrades, Visio, Project, Server OS, Exchange Server, Outlook, and additional software such as Symantec Anti-Virus, Adobe Dreamweaver, and Adobe Master Collection	\$48,000		
		Printer and Toner Supplies includes but is not limited to: Laserjet toner and InkJet ink	\$20,000		
		Scanners	\$900		
		LCD computer monitors, including 22" and 24" monitors that may be required for e-filing and document imaging applications	\$8,000		
		LaserJet Printers	\$7,500		
		Network hardware includes but is not limited to: switches, access points, media converters/transceivers, network tools, network patch cables, fiber patch cables, backup tapes, wire management, server hardware, UPS's	\$6,000		
		Computer hardware includes but is not limited to: sound cards, speakers, network adapters, video cards, audio cables, network cables, printers, USB cables, printer cables, mice, keyboards, DVD's, CD's, thumb drives, monitors, projectors, projector screens, memory, docking stations, UPS, batteries, power strips, extension cords, tools	\$7,000		
		Court Reporting hardware includes but is not limited to: microphones, cable, connectors, media disks, backup harddrive, VU meter, audio switch	\$3,000		
		Audio Visual equipment includes but is not limited to: dv tapes, blank dvds, blu-ray recorder, speakers, wireless and wired microphones, a/v cables, HDMI cables, connectors, mixers, projectors, projector screens, lenses, production equipment	\$3,000		
		Cell phone and smart phone replacement	\$2,100		
				\$105,500	Total
554000	Dues & Memberships	National Center for State Courts-CTO Membership	\$250		
				\$250	Total

555000	Training & Education	FDLE Criminal Justice Annual Conference	\$400		
		e-Courts Technology Conference 2012	\$1,500		
		Implementing and Managing Microsoft Exchange Server 2010	\$5,800		
		Implementing and Managing Microsoft Forefront Threat Management Gateway	\$5,990		
		Writing Queries Using Microsoft SQL Server 2012 Transact-SQL	\$3,600		
		Implementing Microsoft Windows SharePoint Services 3.0 Level I	\$3,000		
		Implementing Microsoft Windows SharePoint Services 3.0 Level II	\$1,960		
		Implementing Windows 7	\$3,750		
				\$26,000	Total
564000	Machinery and Equipment	Server and associated hardware for the archiving of digital court recordings.	\$10,000		
		Laptop computers for judges will be over six years old during this fiscal year. This purchase will replace 50%.	\$18,400		
		Desktop Computers will replace existing computers at EOL.	\$15,000		
		Audio Visual hardware will include but not be limited to mixer, amplifier, LCD displays, document viewer, video conferencing hardware, and video switching equipment.	\$35,000		
		Court Reporting Equipment will include but not be limited to mixer, amplifier, digital encoders, and V/U Meters.	\$20,000		
		Network hardware includes but is not limited to: switches, routers, and server UPS	\$15,000		
				\$113,400	Total
568000	IT Software	Software includes but is not limited to: Software updates for Anti-Virus, firewall appliance, and other office software	\$23,000		
				\$23,000	Total
		Information Technology Services - SLC	\$9,932		
				\$9,932	Total
				\$340,820	Total

2012-2013 FISCAL YEAR BUDGET

ACCOUNT JUSTIFICATION WORKSHEET

DEPARTMENT: Teen Court

DIVISION: Court Administration

FUND #: 183004

ORGANIZATION & PROGRAM: 689-6000

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
534000	Contracted Services	Juvenile Diversion Programs	90,500.00		
			Total	90,500.00	
540000	Travel	Travel (w/in circuit)	4,985.00		
		National Teen Conference	900.00		
		FADAA Conference	350.00		
		Florida Association Conference	1,250.00		
		Juvenile Diversion Programs	1,000.00		
			Total	8,485.00	
551501	Office Supplies Computer		1,500.00		
			Total	1,500.00	
554000	Dues & Memberships	Florida Teen Court Association	200.00		
		National Teen Court Association	300.00		
			Total	500.00	
554100	Books & Subscriptions	Various Vendors	400.00		
			Total	400.00	
555000	Training & Education	National Teen Court Conference	300.00		
		FADAA Conference	350.00		
		Florida Association Conference	150.00		
			Total	800.00	
552000	Operating Supplies	Drug Solutions - Testing Supplies	2,225.00		
			Total	2,225.00	
551501	Office Supplies - Computer	Toner - Various Vendors	1,500.00		
			Total	1,500.00	
			Total	105,910.00	

2012-2013 FISCAL YEAR BUDGET

ACCOUNT JUSTIFICATION WORKSHEET

DEPARTMENT: Mediation

DIVISION: Court Administration

FUND #: 183001

ORGANIZATION & PROGRAM: 662.682,752-6000

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
514000	Overtime	N/A	N/A		
531000	Professional Services	N/A	N/A		
534000	Contracted Services	Mediators	\$16,500		
			Total	\$16,500	
540000	Travel	N/A	N/A		
549300	Licenses & Fees	N/A	N/A		
554000	Dues & Memberships	N/A	N/A		
555000	Training & Education	N/A	N/A		
551200	Equipment Less than \$1,000	N/A	N/A		
551501	Office Supplies - Computers	N/A	N/A		
			Total	16,500	



OFFICE OF
MANAGEMENT & BUDGET

MAR 29 2012

ST LUCIE COUNTY
FLORIDA

Alan Abramowitz, Executive Director
Travis G. Erickson, Circuit Director

March 27, 2012

Honorable Gary C. Wheeler
Chairperson, Indian River Co. Commission
County Administration Building
1801 27th Street
Vero Beach, FL 32960

Honorable Edward Ciampi
Chairperson, Martin Co. Commission
Martin County Administration Center
2401 SE Monterey Road
Stuart, FL 34996

Honorable Margaret Garrard Helton
Chairperson, Okeechobee Co. Commission
Board of County Commissioners
304 Northwest 2nd Street, Room 123
Okeechobee, FL 34972

Honorable Chris Dzadoovsky
Chairperson, St. Lucie Co. Commission
Board of County Commissioners
2300 Virginia Avenue
Ft. Pierce, FL 34982

RE: Guardian ad Litem Program Needs for FY13

Dear Commissioners:

Every day children are victims of abandonment, abuse and neglect and often go unheard. It is the mission of the Florida Guardian ad Litem Program to advocate for their best interests. We are a partnership of community advocates and professional staff providing a "powerful voice" on behalf of these children in judicial proceedings.

The local 19th Circuit Guardian ad Litem Program currently provides case support and training to over 250 locally recruited volunteers and represents the best interest of over 800 children in Indian River, Martin, Okeechobee and St. Lucie Counties. With the support of local community leaders like you, we strive to move forward in our mission to ensure that a guardian ad litem maybe appointed to each child in need. Together we can give them a voice.

The attached worksheet provides each county's percentage contribution to cover the Guardian ad Litem Program's budget for FY13.

On behalf of the 19th Circuit staff, volunteers and most important our children, thank you for your continued support. And, thank you for your consideration of the County budget request. Please feel free to contact me if you have any questions at (772) 871-7269.

Respectfully,

Travis G. Erickson, MBA
Circuit Director

OFFICE OF
MANAGEMENT & BUDGET

MAR 29 2012

ST LUCIE COUNTY
FLORIDA

Pursuant to Revision 7, of Article V, I am submitting the Guardian ad Litem Program's County budget request for FY13. Taking into consideration the challenging economy, we are able to keep the General budget line the same.

Proposed FY13 Budget for the Guardian ad Litem Program of the Nineteenth Circuit (All estimates are subject to change):

- **Rent Charges Proposal:** \$198,533.87: Our program occupies 8,904 square feet at the facility located at 584 NW University Blvd., Suite 600, Port St. Lucie, FL 34986. Charges include base rent and operating costs (CAM) (water/sewer, garbage pickup and maintenance). Amount also includes flexibility for estimated CAM cost increase on 01/01/13 and 3% base rent increase on 05/21/13.
- **Utility Services Proposal:** \$20,000.00: To cover utilities as light, heat, power provided to the program.
- **Building/Equipment Maintenance Proposal:** \$5,000.00: AC maintenance, repair services that may arise.
- **Other Contractual Services Proposal:** \$7,350.00: ADT Securities and cleaning services.
- **Operating Supplies:** \$3,000.00: To cover for office supplies such as: Toners for the fax, ink cartridges for the printers, cell phones/Blackberries equipment, office phones and answering machines, equipment rental and equipment under \$1000.00.
- **Communications:** \$17,800.00: Monies will cover cell phone/blackberry monthly service. It also includes Verizon local and AT&T long distance phone services for the year.

Court Related Technology Expenses, funded by user fees and not county related resources (F.S. 29.008 & 28.24):

- **Court Related Technology Expenses: \$78,278.00 (see breakdown below)**
 1. **Internet Communication:** \$1,500.00 to cover recurring monthly charge. System enables the Guardian ad Litem Program to operate the computer data base system and perform various computer functions required to maintain the Program.
 2. **IT Services:** \$65,828.00 for Information Technology Services provided by St. Lucie County Information Technology and updates, licenses and parts needed for repairs of desktops and printers. Also covers yearly renewable warranty Cisco ASA device for support.
 3. **Communications:** \$10,950.00 for wireless service of current laptops.

The attached worksheet provides each county's percentage contribution to cover the Guardian ad Litem Program's budget for FY13.

Cc: Faye W. Outlaw, County Administrator, St. Lucie County
Marie Gouin, Management & Budget Director, St. Lucie County
Joseph A. Baird, County Administrator, Indian River County
Jason Brown, Budget Director, Indian River County
Taryn Kryzda, County Administrator, Martin County
Robbie Chartier, County Administrator, Okeechobee County

**GUARDIAN AD LITEM
19th JUDICIAL CIRCUIT
STATUTORY EXPENSE BUDGET
FY13 BUDGET**

EXPENSE DESCRIPTION					Total
RENT					\$ 198,533.87
UTILITY SERVICES					\$ 20,000.00
BUILDING/EQUIPMENT MAINTENANCE					\$ 5,000.00
OTHER CONTRACTUAL EXPENSES					\$ 7,350.00
OPERATING SUPPLIES					\$ 3,000.00
COMMUNICATIONS					\$ 17,800.00
TOTAL GENERAL COUNTY FUNDS					\$ 251,683.87
*TECHNOLOGY BREAKDOWN					
IT SERVICES					\$ 65,828.00
INTERNET COMMUNICATION					\$ 1,500.00
COMMUNICATIONS					\$ 10,950.00
TOTAL TECHNOLOGY EXPENSES					\$ 78,278.00
TOTAL BUDGET					\$ 329,961.87
*Technology Expenses funded by user fees and not county resources (F.S. 29.008 & 28.24)					

COUNTY ALLOCATIONS STATUTORY EXPENSES					
EXPENSE DESCRIPTION	Indian River	Martin	Okeechobee	St. Lucie	Fund Total
	23%	24%	6%	47%	100%
RENT	\$ 45,662.79	\$ 47,648.13	\$ 11,912.03	\$ 93,310.92	\$ 198,533.87
UTILITIES	\$ 4,600.00	\$ 4,800.00	\$ 1,200.00	\$ 9,400.00	\$ 20,000.00
BUILDING/EQUIPMENT MAINTENANCE	\$ 1,150.00	\$ 1,200.00	\$ 300.00	\$ 2,350.00	\$ 5,000.00
OTHER CONTRACTUAL EXPENSES	\$ 1,690.50	\$ 1,764.00	\$ 441.00	\$ 3,454.50	\$ 7,350.00
OPERATING SUPPLIES	\$ 690.00	\$ 720.00	\$ 180.00	\$ 1,410.00	\$ 3,000.00
COMMUNICATIONS	\$ 4,094.00	\$ 4,272.00	\$ 1,068.00	\$ 8,366.00	\$ 17,800.00
TOTAL GENERAL COUNTY FUNDS	\$ 57,887.29	\$ 60,404.13	\$ 15,101.03	\$118,291.42	\$ 251,683.87
IT SERVICES	\$ 15,140.44	\$ 15,798.72	\$ 3,949.68	\$ 30,939.16	\$ 65,828.00
INTERNET COMMUNICATION	\$ 345.00	\$ 360.00	\$ 90.00	\$ 705.00	\$ 1,500.00
COMMUNICATIONS	\$ 2,518.50	\$ 2,628.00	\$ 657.00	\$ 5,146.50	\$ 10,950.00
TOTAL TECHNOLOGY EXPENSES	\$ 18,003.94	\$ 18,786.72	\$ 4,696.68	\$ 36,790.66	\$ 78,278.00
TOTAL BUDGET	\$ 75,891.23	\$ 79,190.85	\$ 19,797.71	\$155,082.08	\$ 329,961.87

All estimates are subject to change

2012-2013 FISCAL YEAR BUDGET
ACCOUNT JUSTIFICATION WORKSHEET

DEPARTMENT: Guardian ad Litem

DIVISION: 19th Circuit

FUND #: 183006

ORGANIZATION & PROGRAM: _____

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
544000	Building Rental	Charges include base rent and operating costs (CAM) (water/sewer, garbage pickup and maintenance). Amount also includes flexibility for estimated CAM cost increase on 1/1/2012 and 3% base rent increase on 05/21/2012.	198,534		
543000	Utilities	Cover monthly utilities (light, heat and power) provided to the program.	20,000		
541000	Communications	Cover monthly AT&T long distance, Verizon local and business cell phone service.	17,800		
534000	Other Contractual Services	Cover quarterly ADT security charges for our facility, monthly cleaning services and bottled water.	7,300		
546100	Building Maintenance	Cover repair services that may arise.	2,000		
546000	Equipment Maintenance	Cover quarterly AC maintenance.	3,000		
552000	Operating Supplies	Cover expenses such as toner for the fax machine, ink cartridges for the printers, cell phones, office phones and answering machines.	3,000		
544100	Equipment Rental	Cover monthly water cooler rental.	50		

2012-2013 FISCAL YEAR BUDGET

ACCOUNT JUSTIFICATION WORKSHEET

DEPARTMENT: Guardian ad Litem

DIVISION: 19th Circuit

FUND #: 107006

ORGANIZATION & PROGRAM: _____

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
534100	Information Technology	Cover monthly Information Technology services provided by St. Lucie County IT. Services include IT support (desktop support, customer service, telephone support, network support and security & Administration) updates, licenses and replacement parts needed for our desktops/laptops and printers. Cover yearly renewable warranty Cisco ASA device for support. Cover internet communication which enables the Guardian ad Litem Program to operate the computer data base system and perform various computer functions required to maintain the program.	67,328		
541000	Communications	Cover monthly wireless service for laptops used while in all four Courthouses and out in the field doing home visits to represent best interests of children in our community.	10,950		

Department: Guardian ad Litem

General Fund/Fine & Forfeiture Budget: \$251,684 OR

Other Funds Budget: \$78,278.00 (Court Related Technology Expenses)

Mission: The Florida Guardian ad Litem Program is a partnership of community advocates and professional staff providing a powerful voice on behalf of Florida's abused and neglected children.

BASIS OF PROGRAM(S)

Operations-Program/Service/Function	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions	Budget Amount	Level of Service Impact
General Funds/ County Requirements	F.S. 29.008 (1), F.S. 29.008 (1)(a), F.S. 29.008 (1)(d), F.S. 29.008 (1)(f)(1) F.S. 29.008 (1)(f)(2)	No	No	0	\$251,684	See attached Requirements of Counties.
Court Related Technology Expenses, funded by user fees and not county related resources	F.S. 29.008 & F.S. 28.24	No	No	0	\$78,278	See attached Requirements of Counties.
				0	\$329,962	

Requirements of Counties

1. Counties must fund facilities and the cost of communication services, construction or lease, maintenance, utilities, and security of facilities for the guardian ad litem programs. §29.008(1), Florida Statutes.
2. Counties must provide office space for guardian ad litem personnel and equipment in compliance with Florida Department of Management Services standards for space allotment. §29.008(1)(a), Florida Statutes.
3. Counties must provide storage for guardian ad litem files and equipment. §29.008(1)(a), Florida Statutes.
4. Counties must provide parking to the guardian ad litem programs in connection with facilities provided. §29.008(1)(a), Florida Statutes.
5. Counties must provide all costs and fees associated with utilities and maintenance of utilities at facilities provided to the guardian ad litem programs. This section describes utilities as light, heat, power and water. §29.008(1)(d), Florida Statutes.
6. Counties must provide telephone system infrastructure to the guardian ad litem programs. This includes computers lines, telephone equipment, facsimile equipment, wireless communication, cellular telephones, pagers, video teleconferencing equipment and line chargers. §29.008(1)(f)(1), Florida Statutes.
7. Counties must provide local and long-distance telephone service to the guardian ad litem programs. §29.008(1)(f)(1), Florida Statutes.
8. Counties must provide all computer system networks, systems and equipment to the guardian ad litem programs. This includes hardware, software, modems, printers, wiring, network connections, maintenance support staff and service. §29.008(1)(f)(2), Florida Statutes.
9. Counties must provide courier messenger and subpoena service to the guardian ad litem programs.
10. The clerk of the circuit court shall charge for services rendered by the clerk's office in recording documents and instruments and in performing the duties enumerated in amounts not to exceed those specified in this section. Notwithstanding any other provision of this section, the clerk of the circuit court shall provide without charge to the state attorney, public defender, guardian ad litem, public guardian, attorney ad litem, criminal conflict and civil regional counsel, and private court-appointed counsel paid by the state, and to the authorized staff acting on behalf of each, access to and a copy of any public record, if the requesting party is entitled by law to view the exempt or confidential record, as maintained by and in the custody of the clerk of the circuit court as provided in general law and the Florida Rules of Judicial Administration. The clerk of the circuit court may provide the requested public record in an electronic format in lieu of a paper format when capable of being accessed by the requesting entity. §28.24, Florida Statutes.

March 14, 2012

Ms. Celia Garcia
Guardian Ad Litem, 19th Judicial Circuit
584 NW University Dr., Suite 600
Port St. Lucie, FL 34986

RE: Rent / Estimated Operating Costs for '12 – '13 – 8,904 square feet
St. Lucie County – Guardian ad Litem
Peacock University, LLC
584 NW University Dr., Suite 600, Port St. Lucie, FL 34986

Celia:

Given the county's calendar year I have calculated your rent expense based on that time frame, subject to CAM adjustments, as follows:

Rent 10/01/12 to 4/30/13:

\$ 11,595.25
X 7 (Months)
\$ 81,166.75

Rent 05/01/13 to 05/20/13:

\$ 11,595.25
÷ 31
\$ 374.04
X 20
\$ 7,480.81 (Prorated)

Rent 05/21/13 to 05/31/13 (Includes base rent increase of 3%):

\$ 11,943.11 ($\$139,143 \times 3\% = \$4,174.29 + \$139,143 = \$143,317.29 \div 12$)
÷ 31
\$ 385.26
X 11
\$ 4,237.88 (Prorated)

Rent 06/01/13 to 09/30/13:

\$ 11,943.11
X 4 (Months)
\$ 47,772.44

Operating Costs (estimated) 10/01/12 to 12/31/12:

\$ 3,710.00 (Operating Costs \$5.00 psf x 8904psf ÷ 12 months)
X 3 (Months)
\$ 11,130.00

*Operating Costs (CAM) 01/01/13 to 9/30/13:

\$ 5,194.00 (Operating Costs (estimated \$2.00 increase) \$7.00psf x 8904sf ÷ 12 months)
X 9 (Months)
\$ 46,746.00

*CAM increase is being provided only as an estimate. Actual CAM increase cannot be determined in advance and may vary greatly from the estimate provided.

Estimated total rent due for 10/1/2012 – 9/30/2013:

\$ 81,166.75	Rent 10/01/12 to 4/30/13
\$ 7,480.81	Rent 05/01/13 to 05/20/13
\$ 4,237.88	Rent 05/21/13 to 05/31/13
\$ 47,772.44	Rent 06/01/13 to 09/30/13
\$ 11,130.00	Operating Costs (CAM) 10/01/12 to 12/31/12
\$ 46,746.00	Operating Costs (CAM) 01/01/13 to 9/30/13
<u>\$198,533.88</u>	

Please let me know if I can be of any further assistance.


Sharla Ramrattan
Lease Administrator



Phone: (772) 462-8203
 Fax: (772) 462-8464

BOARD OF COUNTY
 COMMISSIONERS ST. LUCIE COUNTY
 2300 VIRGINIA AVENUE
 FORT PIERCE, FL. 34982

IT Quote

Date	Quote #
2/10/2012	1637

Manager Initials

Name/Address
Guardian Ad Litem 584 NW University Blvd Suite 600 Port St Lucie, FL 34986

QUOTE VALID UNTIL
2/10/2013

W.O. #	REQUESTOR

Description	Qty	Rate	Total
FY 2012-2013 Charges for Information Technology			
SUPPORT FOR:			
Desktop		31,599.00	31,599.00
Customer Service		9,729.00	9,729.00
Telephone Voice Support		2,922.00	2,922.00
Network		12,200.00	12,200.00
System Security & Administration		7,278.00	7,278.00

The goods and/or services as quoted hereon have been requested in the quantity and quality stated. Quotes are valid for 30 days unless otherwise stated.

Total	\$63,728.00
--------------	--------------------

AUTHORIZED SIGNATURE _____



OFFICE OF THE MEDICAL EXAMINER

DISTRICT 19

2500 South 35th Street ~ Fort Pierce, FL 34981-5573
(772) 464-7378 • Fax (772) 464-2409

Roger E. Mittleman, M.D.
Chief Medical Examiner

Linda Rush O'Neil, M.D.
Associate Medical Examiner

March 14, 2012

Mrs. Marie Gouin
Director of Management & Budget
Board of County Commissioners
St. Lucie County
2300 Virginia Avenue
Fort Pierce, FL 34982

Dear Mrs. Gouin:

I am submitting the District 19 Medical Examiner's Fiscal Year 2012-2013 budget to the St. Lucie County Board of County Commissioner's for approval.

We are pleased to present a six percent overall budgetary decrease over Fiscal Year 2011-2012. The adjusted request after subtracting the credited unused funds for St. Lucie County is \$496,477, a 14% decrease compared to Fiscal Year 2011-12.

In summary, I believe the 14% decrease is acceptable for the operation of the Medical Examiner's Office.

Thank you for your consideration.

Sincerely,

Roger E. Mittleman, M.D.
Chief Medical Examiner

Enclosure

OFFICE OF
MANAGEMENT & BUDGET

MAR 30 2012

ST LUCIE COUNTY
FLORIDA

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

**BUDGET PROPOSAL
FOR FISCAL YEAR 2012-2013**

**SUBMITTED BY:
DR. ROGER E. MITTLEMAN
CHIEF MEDICAL EXAMINER
2500 South 35th Street
Fort Pierce, FL 32981
(772) 464-7378**

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

BUDGET PROPOSAL FOR FISCAL YEAR 2012-2013

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OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA
BUDGET PROPOSAL FOR FISCAL YEAR 2012-2013

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE		24.37%	26.68%	6.32%	42.63%
SERVICES					
District Medical Examiner	225,613	54,982	60,194	14,259	96,179
Associate Medical Examiner	184,605	44,988	49,253	11,667	78,697
Administrative Manager	49,440	12,049	13,191	3,125	21,076
Medical Examiner Investigator	38,970	9,497	10,397	2,463	16,613
Medical Examiner Investigator	38,970	9,497	10,397	2,463	16,613
Medical Examiner Investigator/Technician-PT	37,492	9,137	10,003	2,369	15,983
Forensic Science Technician	46,078	11,229	12,294	2,912	19,643
Forensic Science Technician	38,970	9,497	10,397	2,463	16,613
Administrative Assistant	35,020	8,534	9,343	2,213	14,929
Medical Records Clerk II	16,800	4,094	4,482	1,062	7,162
St. Lucie County Benefit Package	269,879	65,770	72,004	17,056	115,049
SERVICES SUBTOTAL	981,838	239,274	261,954	62,052	418,557
OPERATING EXPENSE					
IRSC Lease Morgue	1	0	0	0	1
Answer Service	3,500	853	934	221	1,492
Audit Accounting Service	6,000	1,462	1,601	379	2,558
Automobile Travel / Gas / Repairs	3,200	780	854	202	1,364
Body Transport	105,000	25,589	28,014	6,636	44,762
Books	500	122	133	32	213
Business Supplies	7,500	1,828	2,001	474	3,197
Business Telephone	7,500	1,828	2,001	474	3,197
Cellular Telephone	1,800	439	480	114	767
Compensated Absences Payable	32,000	7,798	8,538	2,022	13,642
Consultant Fees	1,900	463	507	120	810
Education and Meetings	750	183	200	47	320
Insurance - Automobile / Umbrella	7,000	1,706	1,868	442	2,984
Insurance - Contents Office	1,150	280	307	73	490
Insurance - Employee Practices Liab.	5,800	1,413	1,547	367	2,473
Insurance - Profess. & Gen. Liab. Doctors	20,500	4,996	5,469	1,296	8,739
Insurance - Profess. & Gen. Liab. Office	13,400	3,266	3,575	847	5,712
IRSC Print Shop	750	183	200	47	320
IRSC Utilities	37,000	9,017	9,872	2,338	15,773
Legal Fees	4,000	975	1,067	253	1,705
Morgue Equip. Repairs / Replacement	2,000	487	534	126	853
Morgue Supplies	28,000	6,824	7,470	1,770	11,936
Office Cleaning	3,780	921	1,009	239	1,611
Office Equipment Maintenance & Service	2,300	561	614	145	980
Other Professional Services	22,400	5,459	5,976	1,416	9,549
Photography Expense	950	232	253	60	405
Postage / FedEx	1,600	390	427	101	682
Professional Dues Subscriptions	400	97	107	25	171
Professional Memberships / License	2,300	561	614	145	980
Solid Waste Disposal	4,400	1,072	1,174	278	1,876
Toxicology	120,000	29,244	32,016	7,584	51,156
Transcription Service	17,500	4,265	4,669	1,106	7,460
X-Ray Expense	1,800	439	480	114	767
OPERATING SUBTOTAL	466,681	113,730	124,510	29,494	198,947
Total Request	1,448,519	353,004	386,465	91,546	617,504
Credit Unused Funds*	(283,901)	(69,187)	(75,745)	(17,943)	(121,027)
Adjusted Request	1,164,618	283,817	310,720	73,604	496,477
Monthly Request	97,051	23,651	25,893	6,134	41,373
*09/10 County Share	100%	24.37%	26.68%	6.32%	42.63%

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

SALARY AND BENEFITS CALCULATION WORKSHEET

October 1, 2012 - September 30, 2013

Employee Position	Annual Salary	F.I.C.A. 6.20%	Medicare 1.45%	Retiremt. 4.91%	Health Insurance	Health Ins. Admin. Fees 2.5%	Life 0.0059 Per 1000	Work's Comp. @ 0.25%	Total Salary	Total Benefits	Total Salary and Benefits
District Medical Examiner*	225,613	6,622	3,271	31,811	14,478	362	1,331	3,858	225,613	61,734	287,347
Associate Medical Examiner*	184,605	6,622	2,677	26,029	14,478	362	1,089	3,157	184,605	54,414	239,018
Administrative Manager*	49,440	3,065	717	2,428	14,478	362	292	124	49,440	21,465	70,905
ME Investigator	38,970	2,416	565	1,913	14,478	362	230	97	38,970	20,062	59,032
ME Investigator	38,970	2,416	565	1,913	14,478	362	230	97	38,970	20,062	59,032
ME Investigator/Technician	37,492	2,325	544	1,841	14,478	362	221	641	37,492	20,411	57,903
Forensic Science Technician*	46,078	2,857	668	6,497	14,478	362	272	788	46,078	25,922	72,000
Forensic Science Technician*	38,970	2,416	565	5,495	14,478	362	143	666	38,970	24,125	63,095
Administrative Assistant	35,020	2,171	508	1,719	14,478	362	207	88	35,020	19,533	54,553
Medical Records Clerk II	16,800	1,042	244	825	0	0	0	42	16,800	2,152	18,952
	711,959	31,951	10,323	80,472	130,302	3,258	4,014	9,558	711,959	269,879	981,837

*Special Risk Rate Is 14.1%



INDIAN RIVER STATE COLLEGE

Finance Division

MEMORANDUM

TO: Roger E. Mittleman, M.D., Medical Examiner

FROM: Sherry McGlynn, Accounting Specialist *mg*

DATE: March 28, 2012

SUBJECT: Office of the Medical Examiner, District 19
Compensated Leave Projection for 2012-2013
Final Expenditure Report for 2010-2011

The projected compensated leave for the 2012-2013 budget year will be \$32,000.00. This amount is based on the projected salary rate and estimated leave balances as of September 30, 2011.

The interlocal agreement designating Indian River State College as fiscal agent for the Medical Examiner's Office requires that expenditure reports be provided to all counties. Attached you will find the Final Expenditure report for the budget year 2010-2011.

If you should need any further information, please do not hesitate to contact me at (772) 462-7353.

cc: F. Joe Mazur III, CPA
Associate Dean of Finance

OFFICE OF THE MEDICAL EXAMINER
Final Report Ending March 31, 2012
Expenditure Budget Report

CATEGORY	BUDGET	TOTAL EXPEND. As of 9/30/11	FINAL EXPENDITURES	FINAL REPORT 3/31/2012	BUDGET BALANCE	% BDGT REMAIN
PERSONNEL						
PROFESSIONAL	\$395,270	\$395,269.92	\$0.00	\$395,269.92	\$0.08	0.00%
TECHNICAL	\$241,092	\$244,878.17	\$0.00	\$244,878.17	-\$3,786.17	-1.57%
TECH, CLERICAL, PT	\$16,311	\$14,429.28	\$1,568.40	\$15,997.68	\$313.32	0.00%
FULL TIME TEMP	<u>\$0</u>	<u>\$1,105.05</u>	<u>\$0.00</u>	<u>\$1,105.05</u>	-\$1,105.05	0.00%
TOTAL SALARIES	\$652,673	\$655,682.42	\$1,568.40	\$657,250.82	-\$4,577.82	-0.70%
FICA DEBITS	\$38,665	\$38,964.31	\$119.99	\$39,084.30	-\$419.30	-1.08%
RETIREMENT DEBITS	\$129,875	\$123,256.12	\$77.01	\$123,333.13	\$6,541.87	5.04%
INSURANCE CONTRIBUTIONS	\$158,308	\$108,623.38	\$0.00	\$108,623.38	\$49,684.81	31.38%
WORKMAN'S COMP	<u>\$4,047</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,047.00</u>	100.00%
TOTAL BENEFITS	\$330,895	\$270,843.81	\$197.00	\$271,040.81	\$59,854.38	18.09%
TOTAL PERSONNEL	<u>\$983,568</u>	<u>\$926,526.23</u>	<u>\$1,765.40</u>	<u>\$928,291.63</u>	<u>\$55,276.56</u>	5.62%
TOTAL TRAVEL/EDUCATION	\$750	<u>\$14.80</u>	<u>\$0.00</u>	<u>\$14.80</u>	<u>\$735.20</u>	0.00%
OPERATING EXPENSES						
POSTAGE	\$1,600	<u>\$1,231.64</u>	<u>\$25.24</u>	<u>\$1,256.88</u>	<u>\$343.12</u>	21.45%
TELEPHONE	\$7,400	\$6,134.02	\$0.00	\$6,134.02	\$1,265.98	17.11%
OTHER COMMUNICATIONS	\$5,800	<u>\$5,525.41</u>	<u>\$64.00</u>	<u>\$5,589.41</u>	<u>\$210.59</u>	3.63%
TOTAL TELEPHONE	\$13,200	\$11,659	\$64	\$11,723	\$1,477	11.19%
PRINTING	\$750	<u>\$508.84</u>	<u>\$0.00</u>	<u>\$508.84</u>	<u>\$241.16</u>	32.15%
REPAIRS & MAINT	\$900	\$0.00	\$0.00	\$0.00	\$900.00	100.00%
OFFICE EQUIP. MAINT.	\$2,300	\$1,236.45	\$0.00	\$1,236.45	\$1,063.55	46.24%
AUTO REPAIRS AND MAINT.	\$1,500	<u>\$3,114.67</u>	\$0.00	<u>\$3,114.67</u>	-\$1,614.67	-107.64%
RENTALS -OTHER		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	\$0.00	0.00%
TOTAL REPAIR/MAINTENANCE	\$4,700	\$4,351.12	\$0.00	\$4,351.12	\$348.88	7.42%

PROF LIABILITY INSURANCE	\$43,050	<u>\$45,695.83</u>	<u>\$0.00</u>	<u>\$45,695.83</u>	<u>-\$2,645.83</u>	-6.15%
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CATEGORY	BUDGET	TOTAL EXPEND. As of 9/30/11	FINAL EXPENDITURES	FINAL REPORT 3/31/2012	BUDGET BALANCE	% BDGT REMAIN
UTILITIES	\$40,000	\$13,661.41	(\$195.11)	\$13,466.30	\$26,533.70	66.33%
FUEL	\$500	\$349.10	\$0.00	\$349.10	\$150.90	0.00%
HAZADOUS WASTE DISPOSAL	\$4,400	\$3,182.00	\$222.00	\$3,404.00	\$996.00	22.64%
LEASE MORGUE IRCC	\$1	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
OTHER SERVICES	\$17,500	\$16,618.97	\$1,296.48	\$17,915.45	-\$415.45	-2.37%
OTHER SERVICES -INSTITUTION	\$0	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
OTHER SERVICES (ADVERTISING)	\$0	\$244.08	\$0.00	\$244.08	-\$244.08	0.00%
MEDEX BODY TRANSPORT	\$100,000	\$85,442.00	\$6,540.00	\$91,982.00	\$8,018.00	8.02%
MEDEX TOXICOLOGY	\$120,000	\$95,305.77	\$9,786.00	\$105,091.77	\$14,908.23	12.42%
MAINTENANCE/JANITORIAL	\$2,450	\$1,890.00	\$215.00	\$2,105.00	\$345.00	14.08%
HEALTH SUPPORT	<u>\$0</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0.00%
TOTAL OTHER SERVICES	\$284,851	\$216,694	\$17,864	\$234,559	\$50,292	102.27%
CONSULTANT FEES	\$1,900	\$1,505.13	\$0.00	\$1,505.13	\$394.87	20.78%
LEGAL FEES	\$4,000	\$6,728.60	\$4,187.30	\$10,915.90	-\$6,915.90	0.00%
AUDITING FEES	\$6,000	\$0.00	\$5,350.00	\$5,350.00	\$650.00	0.00%
PROFESSIONAL MEMBERSHIPS-DUE	\$2,600	\$2,677.17	\$0.00	\$2,677.17	-\$77.17	0.00%
OTHER PROFESSIONAL FEES	<u>\$4,000</u>	<u>\$763.75</u>	<u>\$20.00</u>	<u>\$783.75</u>	\$3,216.25	0.00%
TOTAL PROFESSIONAL FEES	\$18,500	\$11,674.65	\$9,557.30	\$21,231.95	-\$2,731.95	-14.77%
EDUCATIONAL & OFFICE SUPPLIES	\$7,200	\$6,370.30	\$258.78	\$6,629.08	\$570.92	7.93%
ME-PHOTOGRAPHY- X-RAY SERV	\$2,550	\$1,953.31	\$0.00	\$1,953.31	\$596.69	23.40%
ME-NON OFFICE SUPPLIES	\$27,000	\$20,979.56	\$20.00	\$20,999.56	\$6,000.44	22.22%
TOTAL SUPPLIES	<u>\$36,750</u>	<u>\$29,303.17</u>	<u>\$278.78</u>	<u>\$29,581.95</u>	<u>\$7,168.05</u>	19.50%
TOTAL OPERATING EXPENSES	<u>\$404,151.00</u>	<u>\$321,133.81</u>	<u>\$27,789.69</u>	<u>\$348,923.50</u>	<u>\$55,227.50</u>	13.67%
MISC EXPENSE / COMP LEAVE	\$35,000	\$0.00	\$9,599.33	\$9,599.33	\$25,400.67	72.57%
UNEMPLOYMENT	\$0	\$326.57	\$0.00	\$326.57	-\$326.57	0.00%
MINOR EQUIPMENT	\$0	\$997.33	\$0.00	\$997.33	-\$997.33	0.00%
CAPITAL EXPENDITURES	\$0	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
OFFICE EQUIPMENT (5)	<u>\$0</u>	<u>\$1,175.42</u>	<u>\$0.00</u>	<u>\$1,175.42</u>	<u>-\$1,175.42</u>	0.00%
TOTAL FURN & EQUIP	<u>\$35,000.00</u>	<u>\$2,499.32</u>	<u>\$9,599.33</u>	<u>\$12,098.65</u>	<u>\$22,901.35</u>	0.00%
TOTALS	\$1,422,719	\$1,250,159	\$39,154	\$1,289,314	\$133,405	9.38%

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

BUDGET HISTORY

FISCAL YEAR	TOTAL BUDGET	NET CHANGE	PERCENT CHANGE	CREDIT FUNDS
1988-89	677,988			
1989-90	641,527	-36,461	-5.38%	
1990-91	690,290	48,763	7.60%	
1991-92	642,373	-47,917	-6.94%	
1992-93	701,798	59,425	9.25%	319,040
1993-94	724,255	22,457	3.20%	
1994-95	760,706	36,451	5.03%	69,656
1995-96	803,998	43,292	5.69%	48,249
1996-97	783,320	-20,678	-2.57%	48,229
1997-98	800,387	17,067	2.18%	79,668
1998-99	804,860	4,473	0.56%	91,453
1999-00	840,639	35,779	4.45%	91,453
2000-01	928,133	87,494	10.41%	44,407
2001-02	970,129	41,996	4.52%	27,812
2002-03	1,058,663	88,534	9.13%	31,700
2003-04	1,148,624	89,961	8.50%	21,990
2004-05	1,196,481	47,857	4.17%	8,608
2005-06	1,235,460	38,979	3.26%	172,494
2006-07	1,314,847	79,387	6.43%	97,703
2007-08	1,382,308	67,461	5.13%	214,570
2008-09	1,465,531	83,223	6.02%	176,301
2009-10	1,474,670	9,139	0.62%	186,716
2010-11	1,422,719	-51,951	-3.52%	250,000
2011-12	1,538,835	116,116	8.16%	287,963
2012-13	1,448,519	-90,316	-5.87%	283,901

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA
BUDGET PROPOSAL FOR FISCAL YEAR 2011-2012

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE		24.20%	23.30%	7.40%	45.10%
SERVICES					
District Medical Examiner	219,042	53,008	51,037	16,209	98,788
Associate Medical Examiner	179,228	43,373	41,760	13,263	80,832
Administrative Manager	53,973	13,061	12,576	3,994	24,342
Administrative Manager (3 Months)	14,867	3,598	3,464	1,100	6,705
Medical Examiner Investigator	37,835	9,156	8,816	2,800	17,064
Medical Examiner Investigator	37,835	9,156	8,816	2,800	17,064
Medical Examiner Investigator/Technician-PT	22,701	5,494	5,289	1,680	10,238
Forensic Science Technician	44,736	10,826	10,423	3,310	20,176
Forensic Science Technician	34,031	8,236	7,929	2,518	15,348
Administrative Assistant	32,682	7,909	7,615	2,418	14,740
Medical Records Clerk II	27,182	6,578	6,333	2,011	12,259
St. Lucie County Benefit Package	384,372	93,018	89,559	28,444	173,352
SERVICES SUBTOTAL	1,088,484	263,413	253,617	80,548	490,906
OPERATING EXPENSE					
IRSC Lease Morgue	1	0	0	0	1
Answer Service	3,250	787	757	241	1,466
Audit Accounting Service	5,800	1,404	1,351	429	2,616
Automobile Travel / Gas / Repairs	4,000	968	932	296	1,804
Body Transport	103,000	24,926	23,999	7,622	46,453
Books	500	121	117	37	226
Business Supplies	7,200	1,742	1,678	533	3,247
Business Telephone	7,400	1,791	1,724	548	3,337
Cellular Telephone	1,700	411	396	126	767
Compensated Absences Payable	32,000	7,744	7,456	2,368	14,432
Consultant Fees	1,900	460	443	141	857
Education and Meetings	750	182	175	56	338
Insurance - Automobile / Umbrella	6,700	1,621	1,561	496	3,022
Insurance - Contents Office	1,150	278	268	85	519
Insurance - Employee Practices Liab.	5,600	1,355	1,305	414	2,526
Insurance - Profess. & Gen. Liab. Doctors	19,000	4,598	4,427	1,406	8,569
Insurance - Profess. & Gen. Liab. Office	13,000	3,146	3,029	962	5,863
IRSC Print Shop	750	182	175	56	338
IRSC Utilities	27,000	6,534	6,291	1,998	12,177
Legal Fees	5,000	1,210	1,165	370	2,255
Morgue Equip. Repairs / Replacement	900	218	210	67	406
Morgue Supplies	27,000	6,534	6,291	1,998	12,177
Office Cleaning	2,450	593	571	181	1,105
Office Equipment Maintenance & Service	2,300	557	536	170	1,037
Other Professional Services	22,400	5,421	5,219	1,658	10,102
Pager Service	850	206	198	63	383
Photography Expense	950	230	221	70	428
Postage / FedEx	1,650	399	384	122	744
Professional Dues Subscriptions	350	85	82	26	158
Professional Memberships / License	2,300	557	536	170	1,037
Solid Waste Disposal	4,400	1,065	1,025	326	1,984
Toxicology	120,000	29,040	27,960	8,880	54,120
Transcription Service	17,500	4,235	4,078	1,295	7,893
X-Ray Expense	1,600	387	373	118	722
OPERATING SUBTOTAL	450,351	108,985	104,932	33,326	203,109
Total Request	1,538,835	372,398	358,548	113,874	694,015
Credit Unused Funds*	(287,963)	(76,886)	(71,127)	(20,445)	(119,505)
Adjusted Request	1,250,872	295,512	287,422	93,428	574,510
Monthly Request	104,239	24,626	23,952	7,786	47,876
*09/10 County Share	100%	26.70%	24.70%	7.10%	41.50%

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2010-2011

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE		26.70%	24.70%	7.10%	41.50%
SERVICES					
DISTRICT MEDICAL EXAMINER	219,042	58,484	54,103	15,552	90,902
ASSOCIATE MEDICAL EXAMINER	176,228	47,053	43,528	12,512	73,135
ADMINISTRATIVE MANAGER	59,473	15,879	14,690	4,223	24,681
MEDICAL EXAMINER INVESTIGATOR	37,835	10,102	9,345	2,686	15,702
MEDICAL EXAMINER INVESTIGATOR	37,835	10,102	9,345	2,686	15,702
FORENSIC SCIENCE TECHNICIAN	44,736	11,945	11,050	3,176	18,565
FORENSIC SCIENCE TECHNICIAN	34,031	9,086	8,406	2,416	14,123
MEDICAL RECORDS CLERK II	27,182	7,258	6,714	1,930	11,281
MEDICAL RECORDS CLERK II	27,182	7,258	6,714	1,930	11,281
ST. LUCIE COUNTY BENEFIT PACKAGE	367,627	98,156	90,804	26,102	152,565
SERVICES SUBTOTAL	1,031,171	275,323	254,699	73,213	427,936
OPERATING EXPENSE					
IRSC LEASE MORGUE	1	0	0	0	1
ANSWER SERVICE	3,250	868	803	231	1,349
AUDIT ACCOUNTING SERVICE	6,200	1,655	1,531	440	2,573
AUTOMOBILE TRAVEL GAS REPAIRS	4,000	1,068	988	284	1,660
BODY TRANSPORT	106,000	28,302	26,182	7,526	43,990
BOOKS	500	134	124	36	208
BUSINESS SUPPLIES	7,400	1,976	1,828	525	3,071
BUSINESS TELEPHONE	7,600	2,029	1,877	540	3,154
CELLULAR TELEPHONE	1,900	507	469	135	789
COMPENSATED ABSENCES PAYABLE	35,000	9,345	8,645	2,485	14,525
CONSULTANTS FEES	2,000	534	494	142	830
EDUCATION AND MEETINGS	750	200	185	53	311
INSURANCE - AUTOMOBILE / UMBRELLA	6,500	1,736	1,606	462	2,698
INSURANCE - CONTENTS OFFICE	1,150	307	284	82	477
INSURANCE - EMPLOYEE PRACTICES LIAB.	5,600	1,495	1,383	398	2,324
INSURANCE - PROFESS. & GEN. LIAB. DOCTORS	16,800	4,486	4,150	1,193	6,972
INSURANCE - PROFESS. & GEN. LIAB. OFFICE	13,000	3,471	3,211	923	5,395
IRSC PRINT SHOP	750	200	185	53	311
IRSC UTILITIES	47,800	12,763	11,807	3,394	19,837
LEGAL FEES	4,000	1,068	988	284	1,660
MORGUE EQUIP. REPAIRS / REPLACEMENT	1,400	374	346	99	581
MORGUE SUPPLIES	27,500	7,343	6,793	1,953	11,413
OFFICE CLEANING	2,450	654	605	174	1,017
OFFICE EQUIPMENT MAINT. & SERVICE	3,000	801	741	213	1,245
OTHER PROFESSIONAL SERVICES	5,000	1,335	1,235	355	2,075
PAGER SERVICE	1,000	267	247	71	415
PHOTOGRAPHY EXPENSE	1,400	374	346	99	581
POSTAGE/FEDEX	1,650	441	408	117	685
PROFESSIONAL DUES SUBSCRIPTIONS	300	80	74	21	125
PROFESSIONAL MEMBERSHIPS / LIC	2,300	614	568	163	955
SOLID WASTE DISPOSAL	4,500	1,202	1,112	320	1,868
TOXICOLOGY	130,000	34,710	32,110	9,230	53,950
TRANSCRIPTION SERVICE	17,500	4,673	4,323	1,243	7,263
X-RAY EXPENSE	1,700	454	420	121	706
OPERATING SUBTOTAL	469,901	125,463	116,066	33,363	195,010
TOTAL REQUEST	1,501,072	400,786	370,765	106,576	622,946
CREDIT UNUSED FUNDS *	(189,314)	(50,168)	(50,357)	(15,902)	(72,886)
ADJUSTED REQUEST	1,311,758	350,618	320,407	90,674	550,059
MONTHLY REQUEST	109,313	29,218	26,701	7,556	45,838
*08/09 COUNTY SHARE	100%	26.50%	26.60%	8.40%	38.50%

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2009-2010

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE		27.90%	24.80%	7.40%	39.90%
SERVICES					
DISTRICT MEDICAL EXAMINER	224,518	62,641	55,680	16,614	89,583
ASSOCIATE MEDICAL EXAMINER	179,677	50,130	44,560	13,296	71,691
ADMINISTRATIVE MANAGER	60,960	17,008	15,118	4,511	24,323
MEDICAL EXAMINER INVESTIGATOR	38,592	10,767	9,571	2,856	15,398
MEDICAL EXAMINER INVESTIGATOR	38,592	10,767	9,571	2,856	15,398
ASST. MEDICAL EXAMINER INVESTIGATOR	27,726	7,736	6,876	2,052	11,063
FORENSIC SCIENCE TECHNICIAN	45,631	12,731	11,316	3,377	18,207
FORENSIC SCIENCE TECHNICIAN	35,052	9,780	8,693	2,594	13,986
MEDICAL RECORDS CLERK II	27,726	7,736	6,876	2,052	11,063
ST. LUCIE COUNTY BENEFIT PACKAGE	359,413	100,276	89,134	26,597	143,406
SERVICES SUBTOTAL	1,037,887	289,571	257,396	76,804	414,117
OPERATING EXPENSE					
IRSC LEASE MORGUE	1	0	0	0	1
ANSWER SERVICE	3,120	870	774	231	1,245
AUDIT ACCOUNTING SERVICE	6,200	1,730	1,538	459	2,474
AUTOMOBILE INSURANCE & UMBRELLA POLICY	7,000	1,953	1,736	518	2,793
AUTOMOBILE TRAVEL GAS REPAIRS	5,000	1,395	1,240	370	1,995
BODY TRANSPORT	103,000	28,737	25,544	7,622	41,097
BOOKS	500	140	124	37	200
BUSINESS SUPPLIES	7,400	2,065	1,835	548	2,953
BUSINESS TELEPHONE	7,600	2,120	1,885	562	3,032
CELLULAR TELEPHONE	1,900	530	471	141	758
COMPENSATED ABSENCES PAYABLE	32,000	8,928	7,936	2,368	12,768
CONSULTANTS FEES	1,500	419	372	111	599
EDUCATION AND MEETINGS	750	209	186	56	299
EMPLOYEE PRACTICES LIABILITY INSURANCE	5,800	1,618	1,438	429	2,314
IRSC PRINT SHOP	500	140	124	37	200
IRSC UTILITIES	22,000	6,138	5,456	1,628	8,778
LEGAL FEES	5,500	1,535	1,364	407	2,195
MORGUE EQUIP. REPAIRS / REPLACEMENT	1,400	391	347	104	559
MORGUE SUPPLIES	27,500	7,673	6,820	2,035	10,973
OFFICE CLEANING	2,300	642	570	170	918
OFFICE EQUIPMENT MAINT. & SERVICE	3,000	837	744	222	1,197
OTHER PROFESSIONAL SERVICES	5,000	1,395	1,240	370	1,995
PAGER SERVICE	1,000	279	248	74	399
PHOTOGRAPHY EXPENSE	1,400	391	347	104	559
POSTAGE/FEDEX	1,800	502	446	133	718
PROFESSIONAL DUES SUBSCRIPTIONS	325	91	81	24	130
PROFESSIONAL & GEN. LIABILITY INS. - OFFICE	11,500	3,209	2,852	851	4,589
PROFESSIONAL LIABILITY INSURANCE-DOCTORS	18,500	5,162	4,588	1,369	7,382
PROFESSIONAL MEMBERSHIPS / LIC	2,300	642	570	170	918
SOLID WASTE DISPOSAL	4,500	1,256	1,116	333	1,796
TOXICOLOGY	154,000	42,966	38,192	11,396	61,446
TRANSCRIPTION SERVICE	16,000	4,464	3,968	1,184	6,384
X-RAY EXPENSE	1,700	474	422	126	678
OPERATING SUBTOTAL	461,996	128,897	114,575	34,188	184,337
TOTAL REQUEST	1,499,883	418,467	371,971	110,991	598,454
CREDIT UNUSED FUNDS *	(186,716)	(49,106)	(53,774)	(15,124)	(68,711)
ADJUSTED REQUEST	1,313,167	369,361	318,197	95,867	529,743
MONTHLY REQUEST	109,431	30,780	26,516	7,989	44,145
*07/08 COUNTY SHARE	100%	26.30%	28.80%	8.10%	36.80%

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2008-2009

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE		26.50%	26.60%	8.40%	38.50%
SERVICES					
DISTRICT MEDICAL EXAMINER	219,042	58,046	58,265	18,400	84,331
ASSOCIATE MEDICAL EXAMINER	172,428	45,693	45,866	14,484	66,385
ADMINISTRATIVE MANAGER	59,473	15,760	15,820	4,996	22,897
MEDICAL EXAMINER INVESTIGATOR	37,835	10,026	10,064	3,178	14,566
MEDICAL EXAMINER INVESTIGATOR	37,835	10,026	10,064	3,178	14,566
FORENSIC SCIENCE TECHNICIAN	44,736	11,855	11,900	3,758	17,223
FORENSIC SCIENCE TECHNICIAN	34,031	9,018	9,052	2,859	13,102
MEDICAL RECORDS CLERK II	27,182	7,203	7,230	2,283	10,465
MEDICAL RECORDS CLERK II	27,182	7,203	7,230	2,283	10,465
ST. LUCIE COUNTY BENEFIT PACKAGE	327,488	86,784	87,112	27,509	126,083
SERVICES SUBTOTAL	987,232	261,617	262,604	82,928	380,085
OPERATING EXPENSE					
IRCC LEASE MORGUE	1	0	0	0	1
ANSWER SERVICE	3,120	827	830	262	1,201
AUDIT ACCOUNTING SERVICE	6,000	1,590	1,596	504	2,310
AUTOMOBILE INSURANCE	3,000	795	798	252	1,155
AUTOMOBILE TRAVEL GAS REPAIRS	5,000	1,325	1,330	420	1,925
BODY TRANSPORT	103,000	27,295	27,398	8,652	39,655
BOOKKEEPING/PAYROLL SERVICES	6,000	1,590	1,596	504	2,310
BOOKS	500	133	133	42	193
BUSINESS SUPPLIES	7,000	1,855	1,862	588	2,695
BUSINESS TELEPHONE	7,500	1,988	1,995	630	2,888
CELLULAR TELEPHONE	1,900	504	505	160	732
COMPENSATED ABSENCES PAYABLE	27,050	7,168	7,195	2,272	10,414
CONSULTANTS FEES	1,500	398	399	126	578
EDUCATION AND MEETINGS	750	199	200	63	289
IRCC PRINT SHOP	750	199	200	63	289
IRCC UTILITIES	20,000	5,300	5,320	1,680	7,700
LEGAL FEES	2,500	663	665	210	963
MORGUE EQUIP. REPAIRS / REPLACEMENT	1,500	398	399	126	578
MORGUE SUPPLIES	27,000	7,155	7,182	2,268	10,395
OFFICE CLEANING	2,300	610	612	193	886
OFFICE EQUIPMENT MAINT. & SERVICE	3,200	848	851	269	1,232
OTHER PROFESSIONAL SERVICES	8,000	2,120	2,128	672	3,080
PAGER SERVICE	1,000	265	266	84	385
PHOTOGRAPHY EXPENSE	1,500	398	399	126	578
POSTAGE/FEDEX	1,900	504	505	160	732
PROFESSIONAL DUES SUBSCRIPTIONS	300	80	80	25	116
PROFESSIONAL LIABILITY INSURANCE-DOCTORS	35,000	9,275	9,310	2,940	13,475
PROFESSIONAL & GEN. LIABILITY INS.-OFFICE	18,000	4,770	4,788	1,512	6,930
PROFESSIONAL MEMBERSHIPS / LIC	2,828	749	752	238	1,089
SOLID WASTE DISPOSAL	4,500	1,193	1,197	378	1,733
TOXICOLOGY	158,000	41,870	42,028	13,272	60,830
TRANSCRIPTION SERVICE	16,000	4,240	4,256	1,344	6,160
X-RAY EXPENSE	1,700	451	452	143	655
OPERATING SUBTOTAL	478,299	126,749	127,228	40,177	184,145
TOTAL REQUEST	1,465,531	388,366	389,831	123,105	564,230
CREDIT UNUSED FUNDS *	(176,301)	(47,249)	(49,893)	(14,633)	(64,526)
ADJUSTED REQUEST	1,289,230	341,117	339,938	108,472	499,703
MONTHLY REQUEST	107,436	28,426	28,328	9,039	41,642
*06/07 COUNTY SHARE	100%	26.80%	28.30%	8.30%	36.60%

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA**BUDGET PROPOSAL FOR FISCAL YEAR 2007-2008**

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE		26.30%	28.80%	8.10%	36.80%
SERVICES					
DISTRICT MEDICAL EXAMINER	219,042	57,608	63,084	17,742	80,607
ASSOCIATE MEDICAL EXAMINER	172,428	45,349	49,659	13,967	63,454
ADMINISTRATIVE MANAGER	59,473	15,641	17,128	4,817	21,886
ME INVESTIGATOR	43,884	11,541	12,639	3,555	16,149
ME INVESTIGATOR	37,835	9,951	10,896	3,065	13,923
ME INVESTIGATOR	3,882	1,021	1,118	314	1,429
FORENSIC SCIENCE TECHNICIAN	44,736	11,766	12,884	3,624	16,463
FORENSIC SCIENCE TECHNICIAN	34,031	8,950	9,801	2,757	12,523
MEDICAL SECRETARY	30,618	8,053	8,818	2,480	11,267
MEDICAL RECORDS CLERK III	28,070	7,382	8,084	2,274	10,330
IRCC BENEFITS	241,238	63,446	69,477	19,540	88,776
SERVICES SUBTOTAL	915,237	240,707	263,588	74,134	336,807
OPERATING EXPENSE					
IRCC LEASE MORGUE	1	0	0	0	1
ANSWER SERVICE	3,120	821	899	253	1,148
AUDIT ACCOUNTING SERVICE	5,300	1,394	1,526	429	1,950
AUTO TRAVEL GAS REPAIRS	6,000	1,578	1,728	486	2,208
BODY TRANSPORT	105,000	27,615	30,240	8,505	38,640
BOOKS	500	132	144	41	184
BUSINESS SUPPLIES	7,300	1,920	2,102	591	2,686
BUSINESS TELEPHONE	8,200	2,157	2,362	664	3,018
CELLULAR TELEPHONE	2,200	579	634	178	810
COMPENSATED ABSENCES PAYABLE	27,050	7,114	7,790	2,191	9,954
CONSULTANTS FEES	3,200	842	922	259	1,178
EDUCATION & MEETINGS	800	210	230	65	294
IRCC PRINT SHOP	500	132	144	41	184
IRCC UTILITIES	20,000	5,260	5,760	1,620	7,360
LEGAL FEES	20,000	5,260	5,760	1,620	7,360
MORGUE EQUIP. REPAIRS / REPLACEMENT	2,000	526	576	162	736
MORGUE SUPPLIES	25,000	6,575	7,200	2,025	9,200
OFFICE CLEANING	2,300	605	662	186	846
OFFICE EQUIPMENT MAINT. & SERVICE	3,300	868	950	267	1,214
OTHER PROFESSIONAL SERVICES	11,000	2,893	3,168	891	4,048
PAGER SERVICE	1,100	289	317	89	405
PHOTOGRAPHY EXPENSE	2,000	526	576	162	736
POSTAGE/FEDEX	2,200	579	634	178	810
PROFESSIONAL DUES SUBSCRIPTIONS	300	79	86	24	110
PROFESSIONAL LIABILITY INSURANCE	38,200	10,047	11,002	3,094	14,058
PROFESSIONAL MEMBERSHIPS / LIC	2,300	605	662	186	846
SOLID WASTE DISPOSAL	4,500	1,184	1,296	365	1,656
TOXICOLOGY	162,000	42,606	46,656	13,122	59,616
TRANSCRIPTION SERVICE	15,000	3,945	4,320	1,215	5,520
X-RAY EXPENSE	2,200	579	634	178	810
OPERATING SUBTOTAL	482,571	126,916	138,980	39,088	177,586
TOTAL REQUEST	1,397,808	367,624	402,569	113,222	514,393
CREDIT UNUSED FUNDS *	(214,570)	(56,003)	(64,371)	(16,093)	(78,104)
ADJUSTMENT FOR IRCC MATCHING FUNDS FOR EQUIP/FURN	45,000	11,745	13,500	3,375	16,380
ADJUSTED REQUEST	1,228,238	323,366	351,698	100,505	452,670
MONTHLY REQUEST	102,353	26,947	29,308	8,375	37,722
*05/06 COUNTY SHARE	100%	26.10%	30.00%	7.50%	36.40%

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

COUNTY SHARE CALCULATION FOR 2011

	INDIAN RIVER	MARTIN	OKEECHOBEE	SAINT LUCIE
A. AUTOPSIES IN COUNTY	109	144	39	241
B. TOTAL AUTOPSIES IN DISTRICT	533	533	533	533
AUTOPSY RATIO (A/B)	20.45%	27.02%	7.32%	45.22%
AUTOPSY RATIO X 0.5	10.23%	13.51%	3.66%	22.61%
C. DEATHS IN COUNTY	1805	1681	339	2554
D. TOTAL DEATHS IN DISTRICT	6379	6379	6379	6379
DEATH RATIO (C/D)	28.30%	26.35%	5.31%	40.04%
DEATH RATIO X 0.5	14.15%	13.18%	2.66%	20.02%
E. COUNTY AUTOPSY AND DEATH RATIO	24.37%	26.68%	6.32%	42.63%
F. DISTRICT AUTOPSY AND DEATH RATIO	100.00%	100.00%	100.00%	100.00%
THE COUNTY TO DISTRICT RATIO (E/F)	24.37%	26.68%	6.32%	42.63%
THE COUNTY PERCENTAGE (E/F X 100)	24.37%	26.68%	6.32%	42.63%

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

COUNTY SHARE HISTORY

YEAR	INDIAN RIVER	MARTIN	OKEECHOBEE	SAINT LUCIE
1988	24.70%	26.40%	10.00%	38.90%
1989	25.20%	25.80%	8.30%	40.60%
1990	27.10%	27.10%	9.40%	36.40%
1991	24.90%	27.30%	9.10%	38.70%
1992	23.00%	27.30%	9.10%	40.60%
1993	26.20%	29.20%	6.80%	37.80%
1994	24.70%	27.80%	8.50%	39.00%
1995	24.70%	27.30%	7.30%	40.70%
1996	23.60%	25.70%	8.50%	42.10%
1997	24.40%	28.00%	8.90%	38.60%
1998	27.00%	25.20%	9.90%	37.90%
1999	26.10%	28.20%	8.70%	37.00%
2000	24.40%	28.50%	8.30%	38.80%
2001	27.40%	25.80%	7.50%	39.30%
2002	26.30%	27.50%	7.50%	38.70%
2003	26.50%	28.30%	7.10%	38.10%
2004	26.10%	30.00%	7.50%	36.40%
2005	26.80%	28.30%	8.30%	36.60%
2006	26.30%	28.80%	8.10%	36.80%
2007	26.50%	26.60%	8.40%	38.50%
2008	27.90%	24.80%	7.40%	39.90%
2009	26.70%	24.70%	7.10%	41.50%
2010	24.20%	23.30%	7.40%	45.10%
2011	24.37%	26.68%	6.32%	42.63%
AVERAGE:	25.63%	27.02%	8.14%	39.19%

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

ANNUAL INCIDENCE OF DEATH

YEAR	INDIAN RIVER	MARTIN	OKEECHOBEE	SAINT LUCIE	DISTRICT
1988	999	1,044	252	1,370	3,665
1989	1,300	1,088	274	1,443	4,105
1990	1,144	1,196	273	1,402	4,015
1991	1,052	1,205	301	1,555	4,113
1992	1,156	1,233	277	1,481	4,147
1993	1,329	1,336	270	1,593	4,528
1994	1,376	1,420	294	1,751	4,841
1995	1,401	1,452	310	1,818	4,981
1996	1,325	1,462	346	1,837	4,970
1997	1,368	1,466	352	1,806	4,992
1998	1,507	1,499	367	1,919	5,292
1999	1,476	1,608	336	1,800	5,220
2000	1,521	1,622	335	1,815	5,293
2001	1,648	1,615	296	1,955	5,514
2002	1,664	1,572	345	2,026	5,607
2003	1,739	1,741	332	2,134	5,946
2004	1,624	1,741	357	2,072	5,794
2005	1,640	1,836	362	1,985	5,823
2006	1,708	1,825	379	2,001	5,913
2007	1,756	1,717	378	2,184	6,035
2008	1,805	1,625	349	2,360	6,139
2009	1,787	1,637	330	2,518	6,272
2010	1,765	1,670	381	2,532	6,348
2011	1,805	1,681	339	2,554	6,379
TOTALS:	35,895	36,291	7,835	45,911	119,553

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

ANNUAL AUTOPSY EXAMINATIONS

YEAR	INDIAN RIVER	MARTIN	OKEECHOBEE	SAINT LUCIE	DISTRICT
1988	100	109	59	182	450
1989	89	96	39	179	403
1990	100	95	47	148	390
1991	86	98	46	164	394
1992	74	103	47	187	411
1993	107	134	35	187	463
1994	102	127	53	202	484
1995	102	122	40	216	480
1996	84	90	41	193	408
1997	85	106	43	163	397
1998	99	86	50	154	389
1999	100	107	46	164	417
2000	91	118	47	194	450
2001	138	132	54	243	567
2002	136	164	57	245	602
2003	145	168	53	246	612
2004	144	179	53	220	596
2005	143	140	58	220	561
2006	138	154	57	229	578
2007	138	143	61	235	577
2008	160	140	56	250	606
2009	155	144	55	268	622
2010	107	105	45	262	519*
2011	109	144	39	241	533*
TOTALS:	2,732	3,004	1181	4,992	11,376

**Reflects less autopsies and more external examinations in order to be in compliance with accreditation agencies.

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

WORKLOAD STATISTICS FOR CALENDAR YEAR 2011

AUTOPSY CASES	IRC	MC	OC	SLC	DISTRICT
AUTOPSIES	109	144	39	241	533
HOMICIDES AUTOPSIED	7	3	0	23	33
ALL TYPES OF ACCIDENTS	52	67	16	90	225
MOTOR VEHICLE ACCIDENTS*	17	17	12	42	88
ACCIDENTS NOT DUE TO MVS**	35	42	14	60	151
SUICIDES	12	39	12	55	118
UNDETERMINED	2	3	3	3	11
PENDING	4	1	0	8	13
NATURAL	32	32	8	62	134
FETAL DEATHS	0	0	0	1	1
SIDS DEATHS	0	0	0	1	1
DEATHS IN CUSTODY	1	2	2	5	10

*Related to: (1) Vehicle Accidents (Car/Minivan, S.U.V., Motorcycle, Pickup Truck/Cargo Van, Bus) and (2) Pedestrian Accidents

**Related to: Accidental Drug Overdoses, Drowning, Falls, Boating Incidents, Aircraft Crashes, etc.

INSPECTION CASES	IRC	MC	OC	SLC	DISTRICT
NATURAL DEATHS	44	41	6	69	160
TRAFFIC ACCIDENTS	3	0	0	10	13
NON-TRAFFIC ACCIDENTS	30	32	0	26	88
NON-HUMAN REMAINS	2	5	0	1	8
MISCELLANEOUS (e.g. Archaeological)	0	0	1	1	2

CONSULTATION CASES	IRC	MC	OC	SLC	DISTRICT
NATURAL DEATHS	2	1	0	0	3
LIVING PATIENTS	0	0	0	0	0
ALL TYPES OF ACCIDENTS	12	11	0	11	34

JURISDICTION DECLINED	IRC	MC	OC	SLC	DISTRICT
	71	24	8	71	174

CREMATION AUTHORIZATIONS	IRC	MC	OC	SLC	DISTRICT
	1,395	1,248	217	1,732	4,592



OFFICE OF

Public Defender

NINETEENTH JUDICIAL CIRCUIT

216 SOUTH SECOND STREET
FT. PIERCE, FLORIDA 34950

TELEPHONE (561) 462-2048
SUNCOM 259-2048
FAX (561) 462-2047

Diamond R. Litty
PUBLIC DEFENDER

Mark V. Harlee
CHIEF ASSISTANT
PUBLIC DEFENDER

March 30, 2012

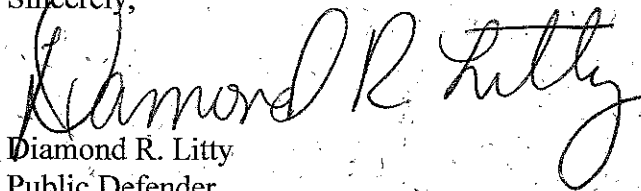
Ms. Marie M. Gouin,
Office of Management
& Budget Director
St. Lucie County
2300 Virginia Avenue
Ft. Pierce, Florida 34982-5652

Dear Ms. Gouin:

Enclosed please find our St. Lucie County Budget Request for Fiscal Year 2012-2013. We are requesting funding to continue the two positions previously granted us for the staffing of the specialty courts in this budget request aside from the position of one attorney at the jail that has been in place for several years.

Please call me at 462-2048 with any questions you may have.

Sincerely,


Diamond R. Litty
Public Defender

DRL/pa

Enclosures

OFFICE OF
MANAGEMENT & BUDGET

APR 02 2012

ST LUCIE COUNTY
FLORIDA

cntybdgt\12-13\SLC letter

FISCAL YEAR 2012/2013 (OCTOBER 1, 2012 TO SEPTEMBER 30, 2013) ST. LUCIE COUNTY						
AGENCY:	Public Defender, 19th Circuit				DATE:	March 30, 2012
EXPENDITURES	WHOLE DOLLARS ONLY					
EXPENSES (SOURCE OR TYPE OF EXPENSES)	ACTUAL EXPENSES 10-01-2010 TO 09-30-2011	ACTUAL (5) MONTHS 10-01-2011 TO 02-08-2012	EST. (7) MONTHS 03-01-2012 TO 09-30-2012	TOTAL 2011/2012	AMOUNT REQUESTED FOR 2012/2013	COMMENTS
General Fund						
Utilities	\$ 2,436.00	\$ 1,012.00	\$ 1,417.00	\$ 2,429.00	\$ 2,726.00	
Telephone	\$ 9,514.00	\$ 3,403.00	\$ 5,642.00	\$ 9,045.00	\$ 9,850.00	
Communications	\$ 476.00	\$ 71.00	\$ 968.00	\$ 1,039.00	\$ 1,210.00	
St. Lucie IT - Phone Maint	\$ 6,861.00	\$ 6,922.00		\$ 6,922.00	\$ 6,983.00	PBX Maint. Inc.
Other (Custodial)						
Total General Fund	\$ 19,287.00	\$ 11,408.00	\$ 8,027.00	\$ 19,435.00	\$ 20,769.00	
Facilities						
Rent/Office Space	\$ 6,876.00	\$ 2,951.00	\$ 4,132.00	\$ 7,083.00	\$ 7,508.00	
Other						
Total Facilities	\$ 6,876.00	\$ 2,951.00	\$ 4,132.00	\$ 7,083.00	\$ 7,508.00	
Personnel - SLC	\$ 94,000.00	\$ 47,000.00	\$ 47,000.00	\$ 94,000.00	\$ 94,000.00	2 positions cont'd
TOTAL	\$ 120,163.00	\$ 61,359.00	\$ 59,159.00	\$ 120,518.00	\$ 122,277.00	
Technology						
IT Support	\$ 54,206.00	\$ 21,992.00	\$ 29,417.00	\$ 51,409.00	\$ 52,570.00	
IT Maintenance & Repair	\$ 28,887.00	\$ 25,291.00	\$ 2,539.00	\$ 27,830.00	\$ 28,026.00	
Comm/fiber Lines	\$ 28,675.00	\$ 11,564.00	\$ 16,057.00	\$ 27,621.00	\$ 28,256.00	
Hardware	\$ 2,793.00	\$ 2,578.00	\$ 11,877.00	\$ 14,455.00	\$ 12,408.00	
Software	\$ 1,303.00	\$ 1,616.00	\$ 4,965.00	\$ 6,581.00	\$ 15,381.00	
IT Supplies	\$ 1,646.00	\$ 1,084.00	\$ 2,300.00	\$ 3,384.00	\$ 2,350.00	
Training		\$ -		\$ -	\$ -	
Total Technology	\$ 117,510.00	\$ 64,125.00	\$ 67,155.00	\$ 131,280.00	\$ 138,991.00	
GRAND TOTAL	\$ 237,673.00	\$ 125,484.00	\$ 126,314.00	\$ 251,798.00	\$ 261,268.00	



Bruce H. Colton
State Attorney

OFFICE OF THE
State Attorney
NINETEENTH JUDICIAL CIRCUIT OF FLORIDA
SERVING
INDIAN RIVER, MARTIN, OKEECHOBEE
AND ST. LUCIE COUNTIES

411 South Second Street
Fort Pierce, Florida 34950
(772) 465-3000
Fax: (772) 462-1214

20 April 2012

Ms. Marie M. Gouin
Management & Budget Director
St. Lucie County
2300 Virginia Avenue
Fort Pierce, FL 34982-5652

Dear Ms. Gouin:

Attached, please find our AMENDED budget request for Fiscal Year 2012-2013. Due to the fact that the counties in this circuit are no longer funding IT expenses for the Regional Conflict Counsel, the \$2 Fee Revenue percentages have been amended and the additional projected revenue has been added to the IT portion of our budget.

If you have any questions, or if additional information is needed, please contact Gayle McMahon in our Fort Pierce office.

Yours Truly,

A handwritten signature in black ink, appearing to read "B. Colton".

Bruce H. Colton
State Attorney

Attachments

OFFICE OF
MANAGEMENT & BUDGET
APR 23 2012
ST LUCIE COUNTY
FLORIDA

FISCAL YEAR 2012/2013							
(OCTOBER 1, 2012 TO SEPTEMBER 30, 2013)							
ST. LUCIE COUNTY							
AGENCY:	State Attorney, 19th Circuit				DATE:	April 19, 2012	
<i>REVISED</i>							
EXPENDITURES -	WHOLE DOLLARS ONLY						
EXPENSES	ACTUAL EXPENSES	ACTUAL (5) MONTHS	EST. (7) MONTHS		AMOUNT		
(SOURCE OR TYPE OF EXPENSES)	10-01-2010 TO 09-30-2011	10-01-2011 TO 02-28-2012	03-01-2012 TO 09-30-2012	TOTAL 2011/2012	REQUESTED FOR 2012/2013	COMMENTS	
General Fund							
Utilities	\$ 41,201	\$ 17,683	\$ 33,317	\$ 51,000	\$ 50,701		
Telephone	\$ 26,610	\$ 13,106	\$ 25,609	\$ 38,715	\$ 40,171		
Communications	\$ 2,999	\$ 1,148	\$ 5,652	\$ 6,800	\$ 3,720		
Other (Custodial)	\$ 5,306	\$ 2,162	\$ 3,288	\$ 5,450	\$ 5,805		
Total General Fund	\$ 76,116	\$ 34,099	\$ 67,866	\$ 101,965	\$ 100,397		
Facilities							
Rent/Office Space	\$ 385,272	\$ 162,935	\$ 228,110	\$ 391,045	\$ 414,379		
Total Facilities	\$ 385,272	\$ 162,935	\$ 228,110	\$ 391,045	\$ 414,379		
Technology							
IT Maintenance	\$ 12,104	\$ 6,830	\$ 9,730	\$ 16,560	\$ 17,150		
IT Support	\$ 38,039	\$ 911	\$ 1,615	\$ 2,526	\$ 6,408		
Digital Multi-Function Equipment	\$ 7,781	\$ 7,286	\$ 11,195	\$ 18,481	\$ 17,813		
Hardware & Software	\$ 10,374	\$ 9,107	\$ 13,558	\$ 22,665	\$ 40,835		
Fiber Optic	\$ 5,187	\$ 11,839	\$ 17,340	\$ 29,179	\$ 28,915		
IT Supplies	\$ 12,968	\$ 9,563	\$ 13,791	\$ 23,354	\$ 12,763		
Total Technology	\$ 86,453	\$ 45,536	\$ 67,229	\$ 112,765	\$ 123,884		
GRAND TOTAL	\$ 547,841	\$ 242,570	\$ 363,205	\$ 605,775	\$ 638,660		
Notes:							
Special Items/Requests for Central Services Budget:							
	\$5,000 for replacement of carpet in FP Lobby/Reception Area						
	\$5,295 for Spot Cooler in FP Server Room per quote						
<i>**Only 86.15% of Approved Budget for FY10-11 was expended</i>							



HOUSING AND COMMUNITY SERVICES

MEMORANDUM #12-161

The following is a brief narrative description of the Health Unit and the non-profit agencies that are requesting funding for FY 12/13.

ST. LUCIE COUNTY HEALTH DEPARTMENT provides health services for the community through contractual agreements between the State and the County. The health unit is responsible for the promotion of the public's health, the control of communicable diseases and the provision of primary health care for eligible low-income persons. The Board provides funding for the County public health unit, and the total funding request for FY 12/13 is \$868,295. The requested funding level for each program is:

- Communicable Disease Control/Epidemiology/STD/Tuberculosis \$250,000
- School Nurse Program \$300,000
- Environmental Health \$73,295
- Friends of St. Lucie County Public Health \$5,000
- HIV/AIDS (Prevention and Patient Care) \$175,000
- Children's Immunizations \$65,000

COUNCIL ON AGING OF ST. LUCIE, INC./COMMUNITY TRANSIT is a non-profit agency that provides programs that promote independence and enable the senior population of St. Lucie County to live longer in the home environment minimizing dependency on nursing homes. The programs include adult day care, case management, chores, homemaking, legal services, information and referral, personal care, respite, senior meals; and limited transportation. The Board provides the required 10% local match for these programs under the Older Americans Act and Community Care for the Elderly program. The FY 12/13 match requirement for the Older Americans Act is \$99,898 and for the Community Care for the Elderly program is \$48,719.

COMMUNITY TRANSIT, a division of the Council on Aging of St. Lucie, Inc., is the contracted provider for St. Lucie County. Trips are funded through State Block Grants, Federal Transit Administration, the Agency of Health Care Administration and miscellaneous other contracts. Historically, the Board has provided the required 10% match for vehicles purchased under U.S.C. Section 5310. The request for Section 5310 match is \$20,430 and the match for Transportation Disadvantaged trips is \$33,454, which will be funded from the Public Transit MSTU.

NEW HORIZONS OF THE TREASURE COAST, INC. is a private non-profit agency that provides alcohol, drug abuse and mental health services in the four-county area of St. Lucie, Martin, Indian River and Okeechobee. The Board provides partial match funding for the contract with the Florida Department of Children and Families. The match funding request for FY 12/13 for is \$673,606.

2-1-1 HELPLINE is a non-profit agency that provides toll free 24 hour per day/7 day per week information, referral, telephone counseling, crisis intervention and suicide prevention services. 2-1-1 has agreed to assist with receiving calls for volunteers and donated goods during an emergency situation/disaster and the services help alleviate calls to 911. The request for funding for FY 12/13 is \$15,750.

THE ARC OF ST. LUCIE COUNTY, INC. is a non-profit agency that provides an array of services to the developmentally disabled citizens in our community. The request is \$56,554 to continue an after school and summer day care program for developmentally disabled children and a match of \$9,000 for a wheel chair accessible vehicle that will be funded under FTA U.S.C. Section 5310 and requires a 10% match. The total request for FY 12/13 is \$65,554.

HEALTHY START COALITION OF ST. LUCIE COUNTY, INC. is a non-profit agency that provides assistance with prenatal care for women who are not eligible for services through any other program. Healthy Start provides screening for risk, coordination, specialized case management, home visits, educational and instructional classes on childbirth, parenting, infant CPR, and child safety. The Board has provided match funding for prenatal care, education and interventions since FY 96/97 and the request for FY 12/13 is for \$51,840.

ROUNDTABLE OF ST. LUCIE COUNTY, INC. is a non-profit agency whose mission is to build a community that supports the success of children. The funding request is to fund staff that will facilitate the continued operations, objectives and outcomes associated with the Roundtable, Steering Committee and the five networks designed to target the reduction of risk factors that cause destructive behaviors by the youth of St. Lucie County. The request for FY 12/13 funding is \$43,200.

TREASURE COAST HOMELESS SERVICES COUNCIL, INC., a non-profit agency, is the HUD designated Continuum of Care for Indian River, St. Lucie and Martin Counties and as such is the lead agency for the planning and development of programs and services which prevent and alleviate homelessness on the Treasure Coast. In partnership with the Treasure Coast Homeless Services Council, St Lucie County has received HUD funded grants in the amount of \$767,100. The requested funding for FY 12/13 is \$22,500.

SPECIAL OLYMPICS OF ST. LUCIE COUNTY, a non-profit organization that provides year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with Intellectual Disabilities. FY 10/11 was the first year that funding for this organization was included with the non-profit organizations, prior to this, Parks and Recreation had a funded position. The requested funding for FY 12/13 is \$32,178.



PUBLIC PARTNERS

St. Lucie County
City of Fort Pierce
City of Fort St. Lucie
Florida Atlantic University
Fort Pierce Utilities Authority
Indian River State College
SLC Chamber of Commerce
St. Lucie County School District
Workforce Development Board

BOARD OF ADVISOR LEVEL

Core Communities
Lawnwood Regional Medical Center & Heart
Institute / St. Lucie Medical Center
Martin Memorial Health Systems
Natchez City
Riverside National Bank
Torrey Pines Institute for Molecular Studies

CHAIRMAN'S LEVEL

AT&T Florida
Mann Research Center
McNicholas & Associates
Seacoast National Bank
Suffolk Construction Company
Tropicana

LEADERSHIP LEVEL

Asset Specialists Inc.
First Peoples Bank
Florida Power & Light
Home Town Cable TV
Scenes Treasure Coast Newspapers
Weiss, Handier, Angelos & Cornwell PA

CORPORATE LEVEL

Anderson-Moore Construction Corp.
Astarino
Balfour Beatty
Bank Atlantic
BBK Building Group, Inc
Boyle / AECOM
Colonial Bank
C R Kiewit Southeast, Inc.
Dean, Mead, Minton & Zwemer
EPR Construction, Inc
Grand Bank & Trust of Florida
Gunster, Yoakley & Stuart, P.A.
KIRCO
Liberty Medical
Mago Construction LLC
Orange Blossom Business Center
PGA Golf Club
Realtors Association of St. Lucie
Rhodes Holdings
Ruzer McClosk,
SLC Commercial, Inc
Spencer

May 29, 2012

Ms. Faye Outlaw
County Administrator
St. Lucie County
2300 Virginia Avenue
Fort Pierce, FL 34982

Dear Ms. Outlaw:

The Economic Development Council of St. Lucie County respectfully requests the Board of County Commissioners approve the same amount of funding, \$200,000 for FY 2012-2013 as was approved for this current fiscal year. The EDC would also request that the conditions as set forth in the current contract be applied to the contract for FY 2012-2013.

We look forward to working with you in building the county into a strong, diversified, and stable economy.

Sincerely,

Larry Patton
President

Cc: Marie Gouin, Management and Budget Director