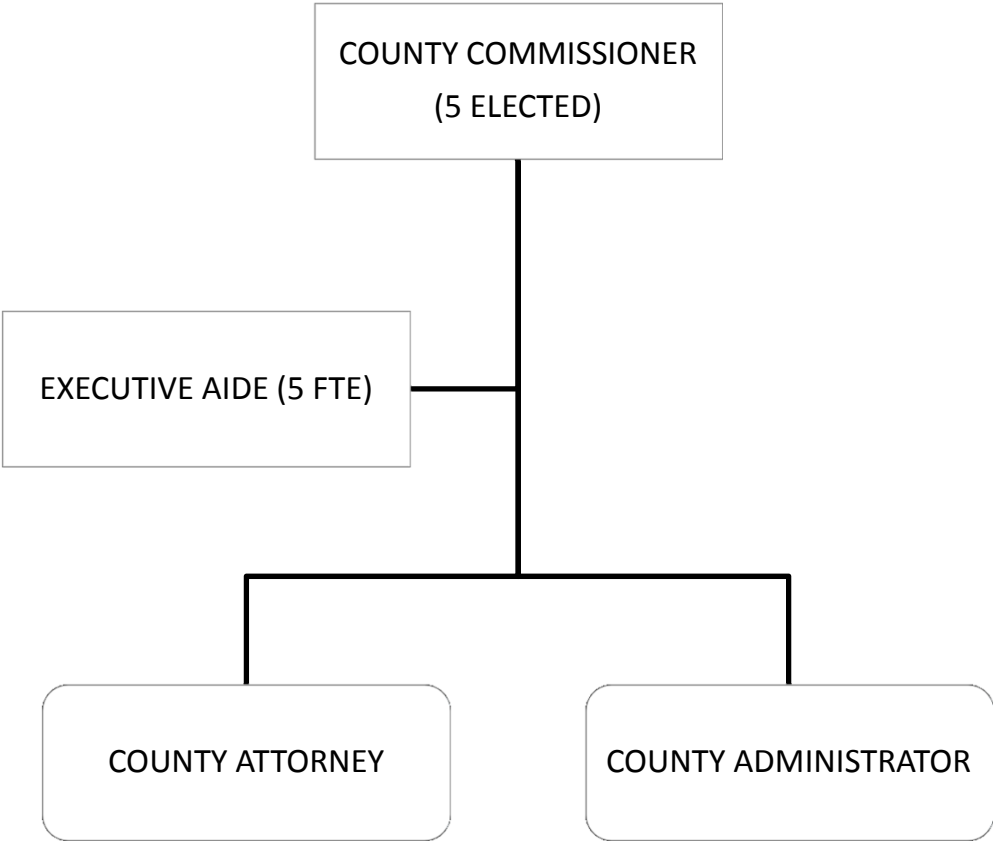


COUNTY COMMISSION FISCAL YEAR 2012-2013



Department: Board of County Commissioners

Mission:

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

St. Lucie County Department Summary Report

Department: BOCC

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Personnel	912,829	886,273	854,330	725,263	828,640	-25,690	-3.0%
Operating	53,317	67,280	83,371	56,818	83,371	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	22,564	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Total	988,710	953,553	937,701	782,081	912,011	-25,690	-2.7%

Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
BOCC - Dist. 1	173,885	172,687	169,030	140,107	166,070	-2,960	-1.8%
BOCC - Dist. 2	192,101	188,955	176,715	152,592	172,735	-3,980	-2.3%
BOCC - Dist. 3	182,688	178,140	174,975	151,880	171,935	-3,040	-1.7%
BOCC - Dist. 4	194,856	189,866	178,750	156,657	179,420	670	0.4%
BOCC - Dist. 5	184,870	179,649	184,020	135,533	167,640	-16,380	-8.9%
BOCC - General Government	60,311	44,255	54,211	45,313	54,211	0	0.0%
Total	988,710	953,553	937,701	782,081	912,011	-25,690	-2.7%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund	988,710	953,553	937,701	782,081	912,011	-25,690	-2.7%
Total	988,710	953,553	937,701	782,081	912,011	-25,690	-2.7%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
BOCC - Dist. 1	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 2	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 3	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 4	2.00	2.00	2.00	2.00	0.00	0.0%
BOCC - Dist. 5	2.00	2.00	2.00	2.00	0.00	0.0%
Total	10.00	10.00	10.00	10.00	0.00	0.0%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 1

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	172,322	168,108	161,080	137,714	158,120	-2,960	-1.8%
Operating	1,562	4,579	7,950	2,393	7,950	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	173,885	172,687	169,030	140,107	166,070	-2,960	-1.8%
Division Total	173,885	172,687	169,030	140,107	166,070	-2,960	-1.8%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 2

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	189,385	183,124	172,690	148,453	168,710	-3,980	-2.3%
Operating	2,716	5,831	4,025	4,138	4,025	0	0.0%
Subtotal	192,101	188,955	176,715	152,592	172,735	-3,980	-2.3%
Division Total	192,101	188,955	176,715	152,592	172,735	-3,980	-2.3%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 3

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	179,815	174,803	169,500	148,251	166,460	-3,040	-1.8%
Operating	2,873	3,338	5,475	3,629	5,475	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	182,688	178,140	174,975	151,880	171,935	-3,040	-1.7%
Division Total	182,688	178,140	174,975	151,880	171,935	-3,040	-1.7%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 4

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	189,267	184,023	172,790	153,494	173,460	670	0.4%
Operating	5,589	5,844	5,960	3,163	5,960	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	194,856	189,866	178,750	156,657	179,420	670	0.4%
Division Total	194,856	189,866	178,750	156,657	179,420	670	0.4%

St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - Dist. 5

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	182,040	167,997	168,150	131,658	151,770	-16,380	-9.7%
Operating	2,830	11,651	15,870	3,875	15,870	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	184,870	179,649	184,020	135,533	167,640	-16,380	-8.9%
Division Total	184,870	179,649	184,020	135,533	167,640	-16,380	-8.9%

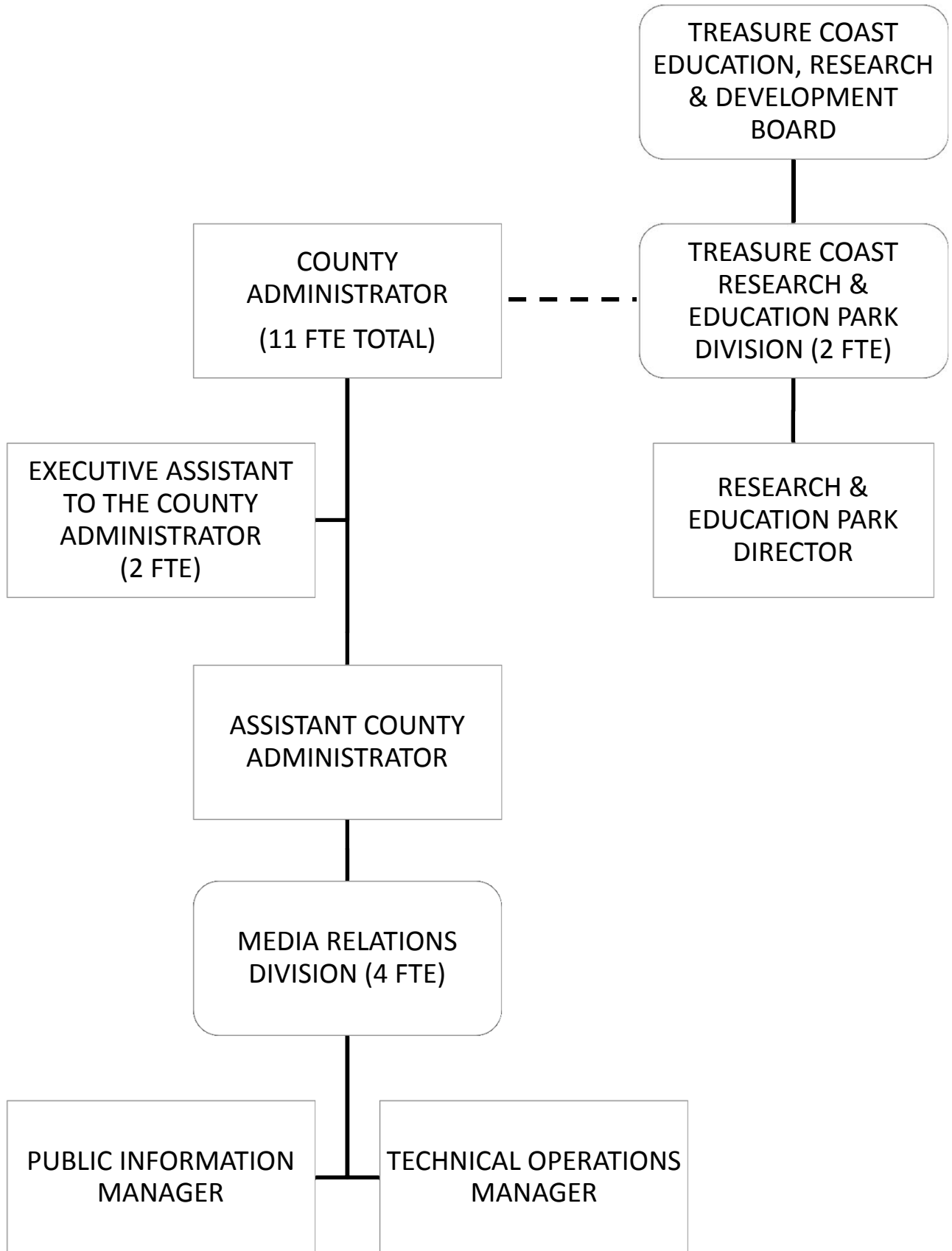
St. Lucie County Division Summary Report

Department: BOCC
Division: BOCC - General Government

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	0	8,219	10,120	5,692	10,120	0	0.0%
Operating	37,747	36,037	44,091	39,620	44,091	0	0.0%
Grants & Aids	22,564	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	60,311	44,255	54,211	45,313	54,211	0	0.0%
Division Total	60,311	44,255	54,211	45,313	54,211	0	0.0%

COUNTY ADMINISTRATION

FISCAL YEAR 2012-2013



Department: Administration

Mission:

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

Functions and Related Obligations:

- Administration – the County Administrator serves as the Chief Administrative Officer of the County and is responsible for carrying out the directives and policies of the Board of County Commissioners including the administration of all operating departments of the county government as well as all other duties and responsibilities as assigned by the Board of County Commissioners and as specified in Florida Statutes 125.73 and 125.74.
- Media Relations – To promote and enhance St. Lucie County (SLC) through consistent, professional high quality imagery via television (SLCTV) publications and media relations. To inform and educate the media and citizens of St. Lucie County, and to educate the public on the responsibilities, functions and services of the County.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.
- Research and Education Park – To enhance the present and future agricultural science community by managing and maintaining the 1,600-acre park; by generating tenants and revenue for the park; and by working collaboratively with the park’s tenants, stakeholders, and public officials to create a sustainable economic engine for St. Lucie County and the Treasure Coast.
 - This function is not required to be funded by any mandate or other obligation of the County. It is provided at the discretion of the Board.

Goal:

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

Objectives:

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

Goal:

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

Objectives:

- Respond to citizen concerns/inquiries/requests referred from the County Commissioners' Office.
- Handle citizen concerns/inquiries/requests referred directly to the County Administrator's Office.
- Coordinate County Commissioners' requests for information and updates with appropriate County departments.
- Respond to concerns and requests from Constitutional Officers, State Agencies and other outside Agencies that are funded by or partner with the County to provide services.

St. Lucie County Department Summary Report

Department: County Administration

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Personnel	1,163,864	1,124,097	958,745	876,813	1,005,965	47,220	4.9%
Operating	353,509	367,025	321,563	211,220	297,561	-24,002	-7.5%
Capital Plan	194,139	1,416,661	1,956,430	129,295	1,827,135	-129,295	-6.6%
Capital-Other	3,084	13,171	99,341	6,490	92,851	-6,490	-6.5%
Other Uses	0	0	0	0	0	0	n/a
Total	1,714,596	2,920,955	3,336,079	1,223,818	3,223,512	-112,567	-3.4%

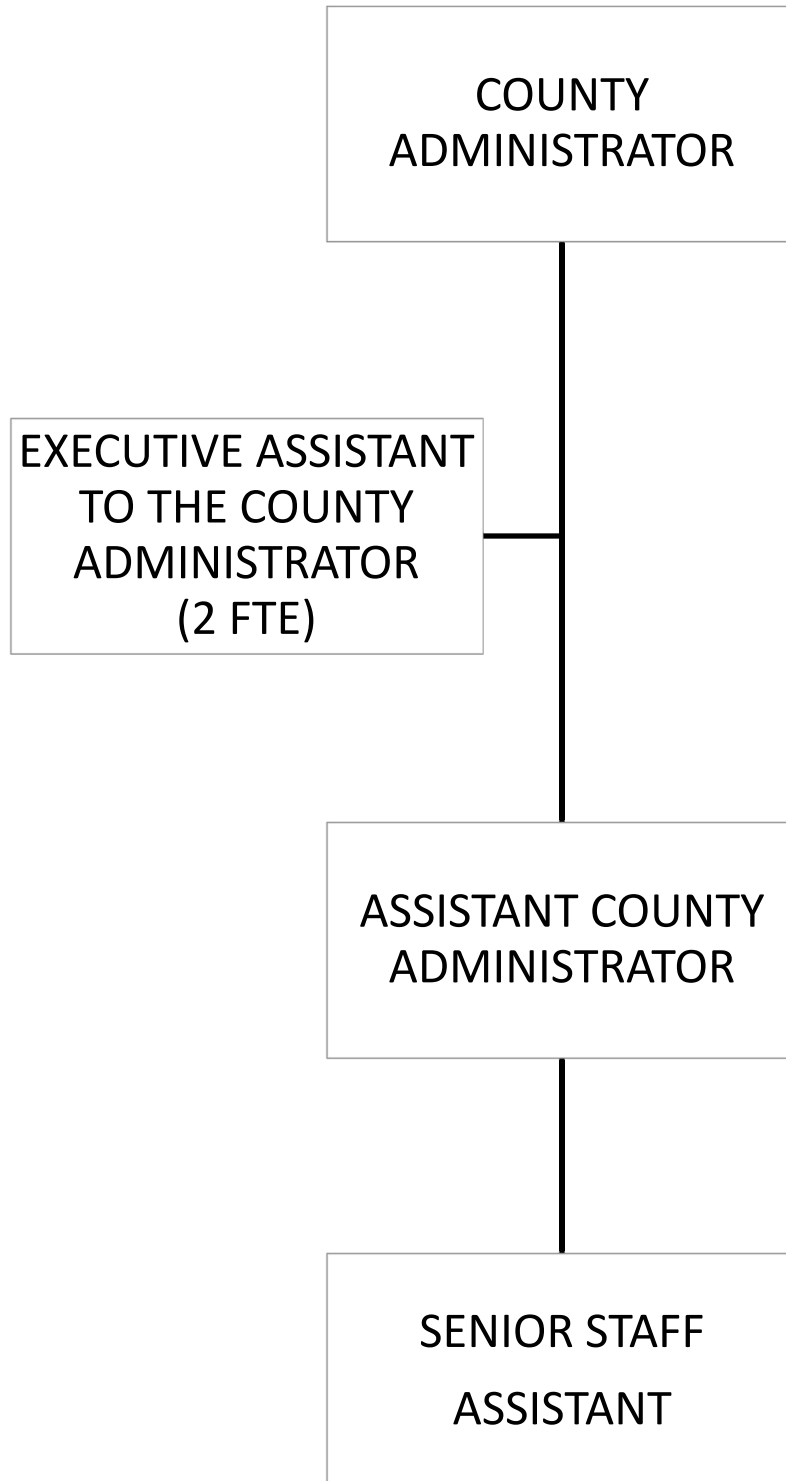
Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
County Administration	675,047	633,695	560,514	470,245	591,335	30,821	5.5%
Media Relations	479,101	487,982	509,252	375,451	522,217	12,965	2.5%
Research & Education Park	560,447	1,799,279	2,266,313	378,123	2,109,960	-156,353	-6.9%
Total	1,714,596	2,920,955	3,336,079	1,223,818	3,223,512	-112,567	-3.4%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund	1,520,457	1,504,293	1,619,649	1,094,523	1,636,377	16,728	1.0%
Transportation Trust Fund	0	0	220,000	0	220,000	0	0.0%
Capital Projects Funds	194,139	1,416,661	1,496,430	129,295	1,367,135	-129,295	-8.6%
Total	1,714,596	2,920,955	3,336,079	1,223,818	3,223,512	-112,567	-3.4%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
County Administration	7.00	5.00	5.00	5.00	0.00	0.0%
Media Relations	5.00	5.00	4.00	4.00	0.00	0.0%
Research & Education Park	2.00	2.00	2.00	2.00	0.00	0.0%
Total	14.00	12.00	11.00	11.00	0.00	0.0%

**COUNTY ADMINISTRATION
COUNTY ADMINISTRATION DIVISION
FISCAL YEAR 2012-2013**



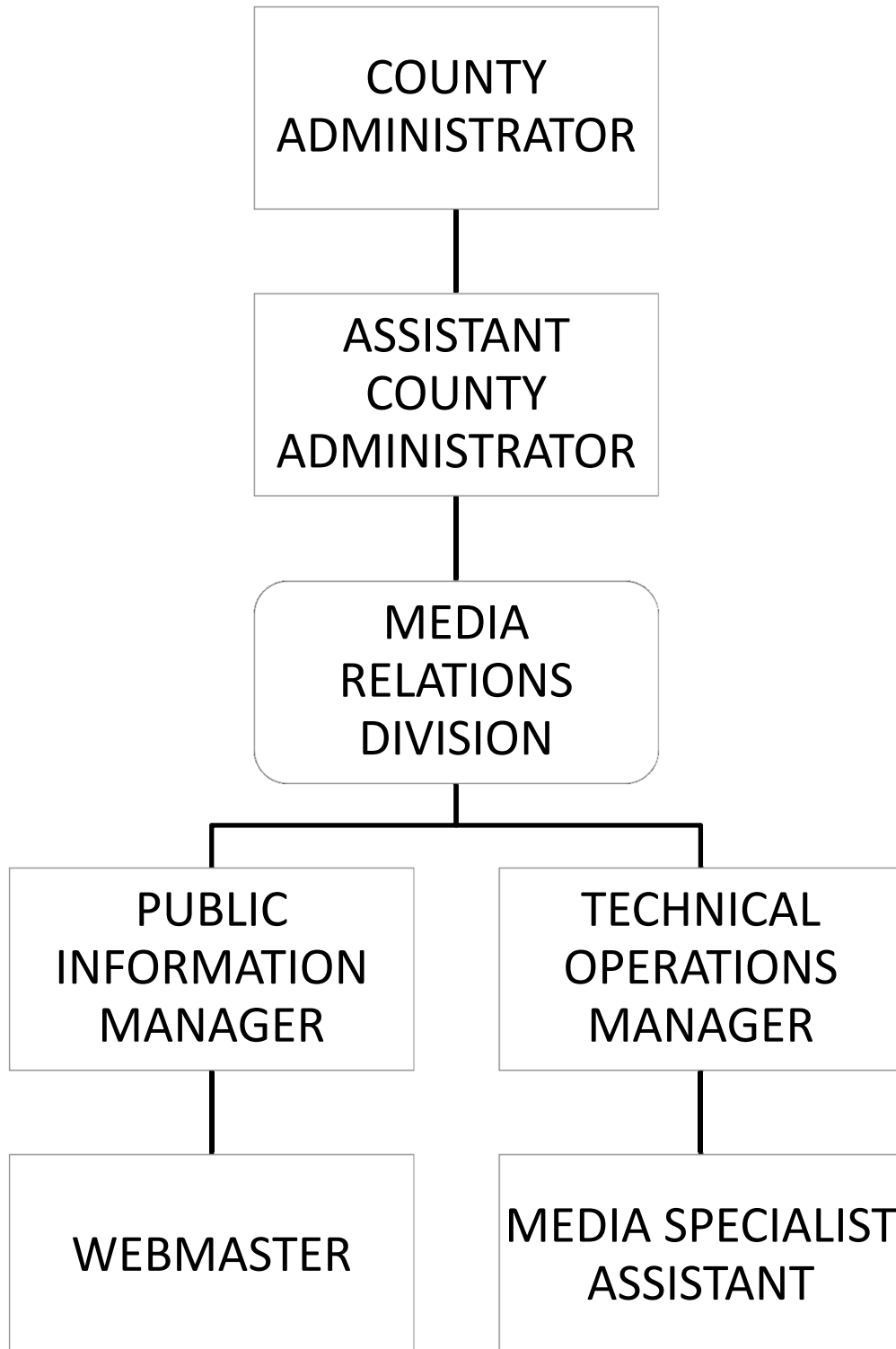
St. Lucie County Division Summary Report

Department: County Administration

Division: County Administration

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	579,682	560,218	474,300	425,431	519,716	45,416	9.6%
Operating	95,365	73,477	86,214	44,813	71,619	-14,595	-16.9%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	675,047	633,695	560,514	470,245	591,335	30,821	5.5%
Division Total	675,047	633,695	560,514	470,245	591,335	30,821	5.5%

**COUNTY ADMINISTRATION
MEDIA RELATIONS DIVISION
FISCAL YEAR 2012-2013**



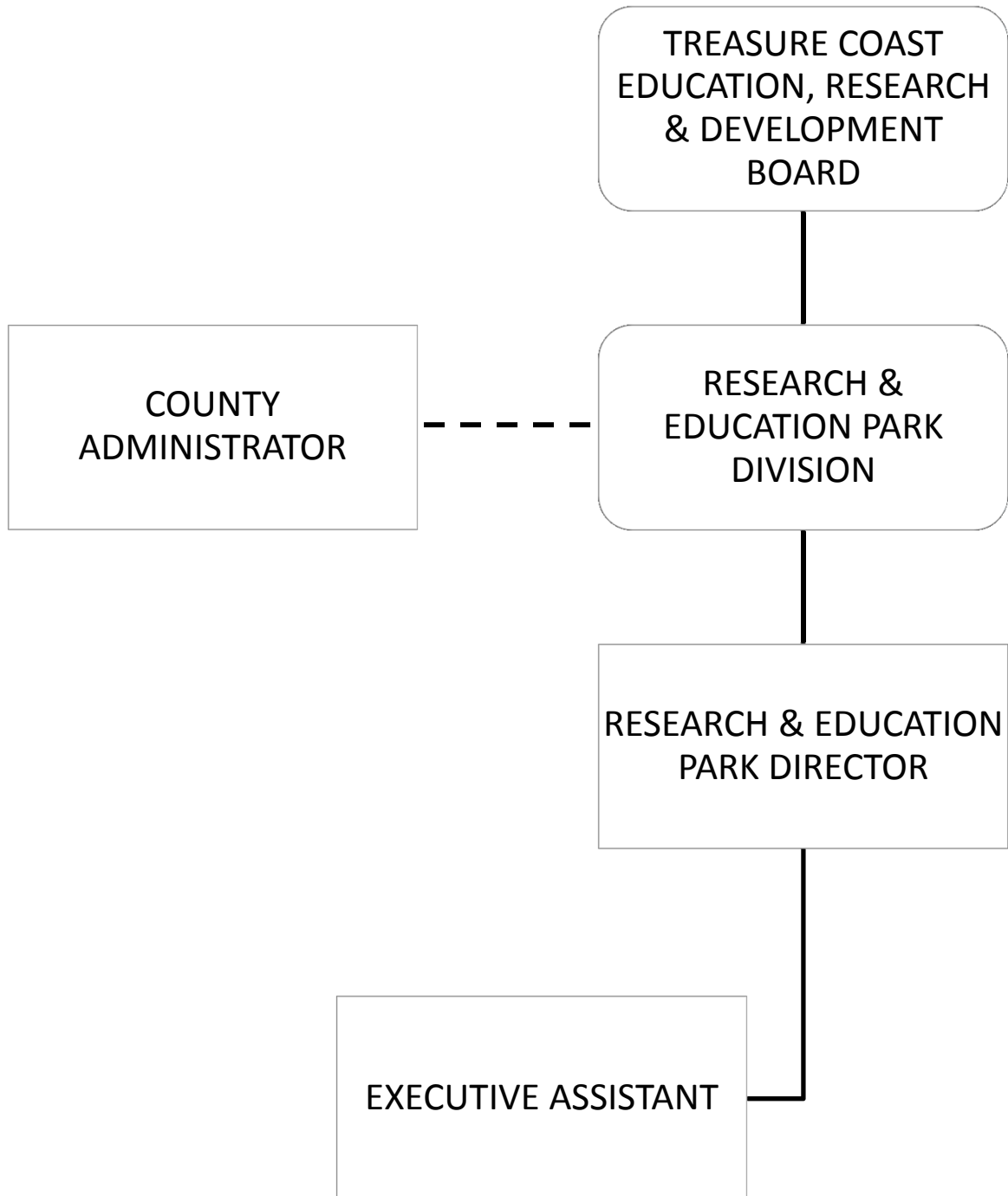
St. Lucie County Division Summary Report

Department: County Administration

Division: Media Relations

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	%
						Change	
General Fund							
Personnel	400,680	376,645	306,125	286,579	313,299	7,174	2.3%
Operating	78,421	98,165	103,786	82,381	116,067	12,281	11.8%
Capital-Other	0	13,171	99,341	6,490	92,851	-6,490	-6.5%
Subtotal	479,101	487,982	509,252	375,451	522,217	12,965	2.5%
Division Total	479,101	487,982	509,252	375,451	522,217	12,965	2.5%

**COUNTY ADMINISTRATION
RESEARCH & EDUCATION PARK DIVISION
FISCAL YEAR 2012-2013**

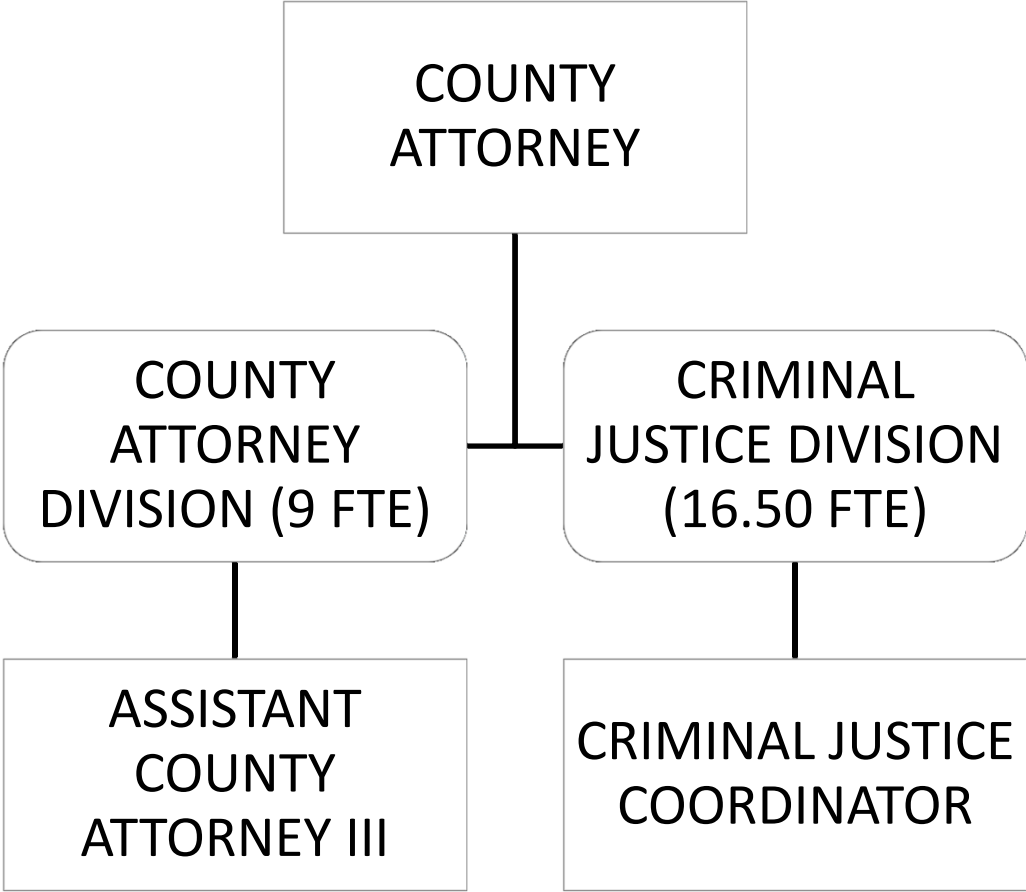


St. Lucie County Division Summary Report

Department: County Administration
Division: Research & Education Park

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	183,501	187,234	178,320	164,803	172,950	-5,370	-3.0%
Operating	179,723	195,383	131,563	84,025	109,875	-21,688	-16.5%
Capital Plan	0	0	240,000	0	240,000	0	0.0%
Capital-Other	3,084	0	0	0	0	0	n/a
Subtotal	366,308	382,617	549,883	248,828	522,825	-27,058	-4.9%
<u>Transportation Trust Fund</u>							
Capital Plan	0	0	220,000	0	220,000	0	0.0%
Subtotal	0	0	220,000	0	220,000	0	0.0%
<u>Capital Projects Funds</u>							
Capital Plan	194,139	1,416,661	1,496,430	129,295	1,367,135	-129,295	-8.6%
Subtotal	194,139	1,416,661	1,496,430	129,295	1,367,135	-129,295	-8.6%
Division Total	560,447	1,799,279	2,266,313	378,123	2,109,960	-156,353	-6.9%

**COUNTY ATTORNEY
FISCAL YEAR 2012-2013**



Department: County Attorney

Mission:

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

Functions:

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

Goals & Objectives:

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

Key Indicators:

	Key Indicator	2010-11 Actual	2011-12 Budget	2012-13 Planned
1	Staffing	9	9	9
2	Ordinances	36	N/A	N/A
3	Resolutions	211	N/A	N/A
4	Public Records Requests	64	N/A	N/A
5	Contracts	513	N/A	N/A
6	Work Authorizations	152	N/A	N/A
7	Change Orders	75	N/A	N/A
8	Suits	306	N/A	N/A

N/A = Not Available

St. Lucie County Department Summary Report

Department: County Attorney

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Personnel	1,921,409	1,887,858	1,874,910	1,625,849	1,826,520	-48,390	-2.6%
Operating	3,492,549	2,924,252	2,932,376	1,722,982	2,930,503	-1,873	-0.1%
Capital-Other	12,750	31,397	7,342	6,308	0	-7,342	-100.0%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	0	0	17,876	0	16,371	-1,505	-8.4%
Total	5,426,709	4,843,507	4,832,504	3,355,139	4,773,394	-59,110	-1.2%

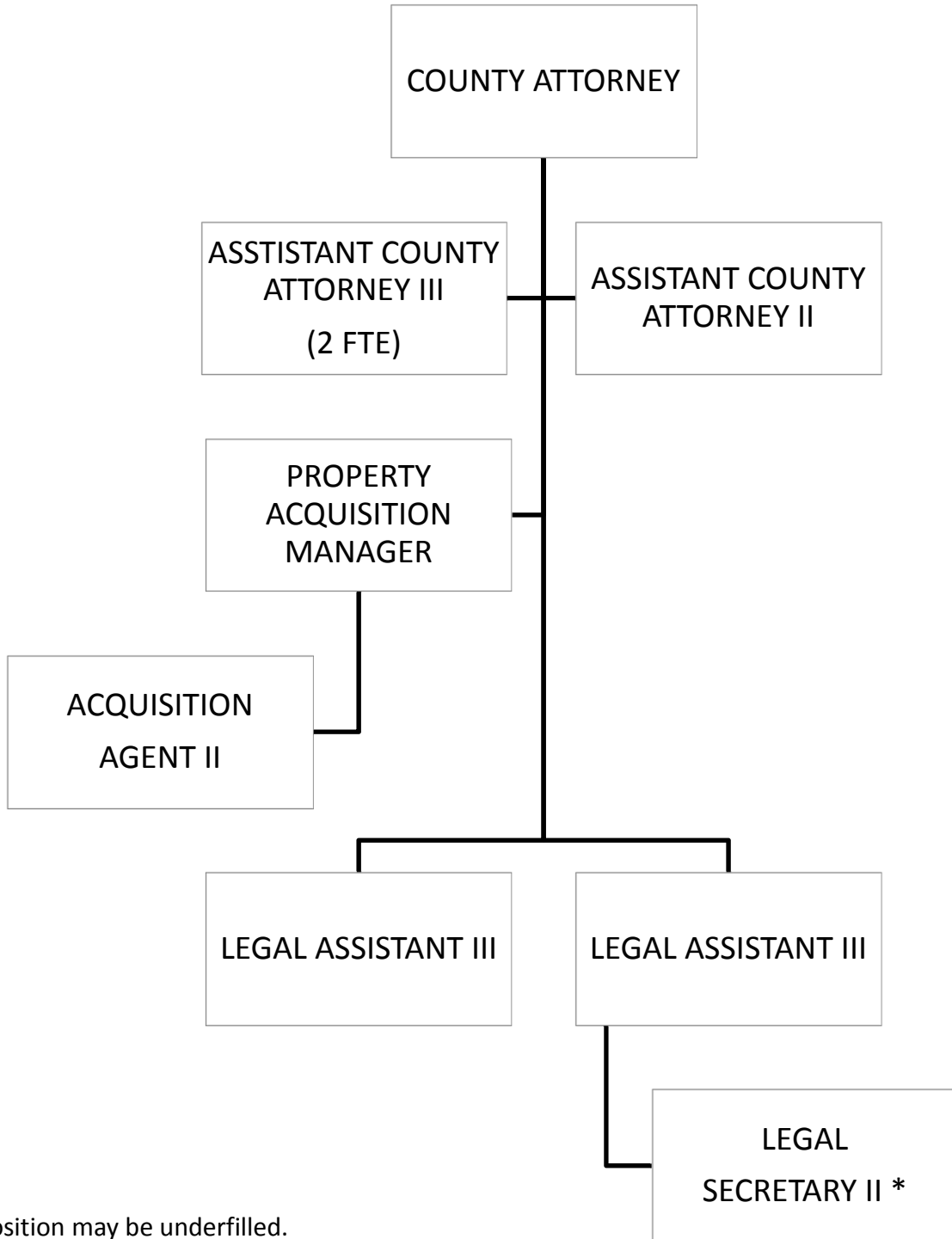
Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
County Attorney	1,385,204	1,257,342	1,203,947	1,032,168	1,180,607	-23,340	-1.9%
Criminal Justice	4,041,504	3,586,165	3,628,557	2,322,971	3,592,787	-35,770	-1.0%
Total	5,426,709	4,843,507	4,832,504	3,355,139	4,773,394	-59,110	-1.2%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund	1,634,536	1,454,758	1,395,570	1,192,055	1,371,710	-23,860	-1.7%
Unincorporated MSTU	267,435	185,576	0	0	0	0	n/a
Fine & Forfeiture Fund	3,303,335	2,973,703	3,436,934	2,163,084	3,401,684	-35,250	-1.0%
Grant Funds	221,402	229,470	0	0	0	0	n/a
Total	5,426,709	4,843,507	4,832,504	3,355,139	4,773,394	-59,110	-1.2%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
County Attorney	10.00	9.00	9.00	9.00	0.00	0.0%
Criminal Justice	13.00	16.50	16.50	16.50	0.00	0.0%
Total	23.00	25.50	25.50	25.50	0.00	0.0%

**COUNTY ATTORNEY
COUNTY ATTORNEY DIVISION
FISCAL YEAR 2012-2013**



* Position may be underfilled.

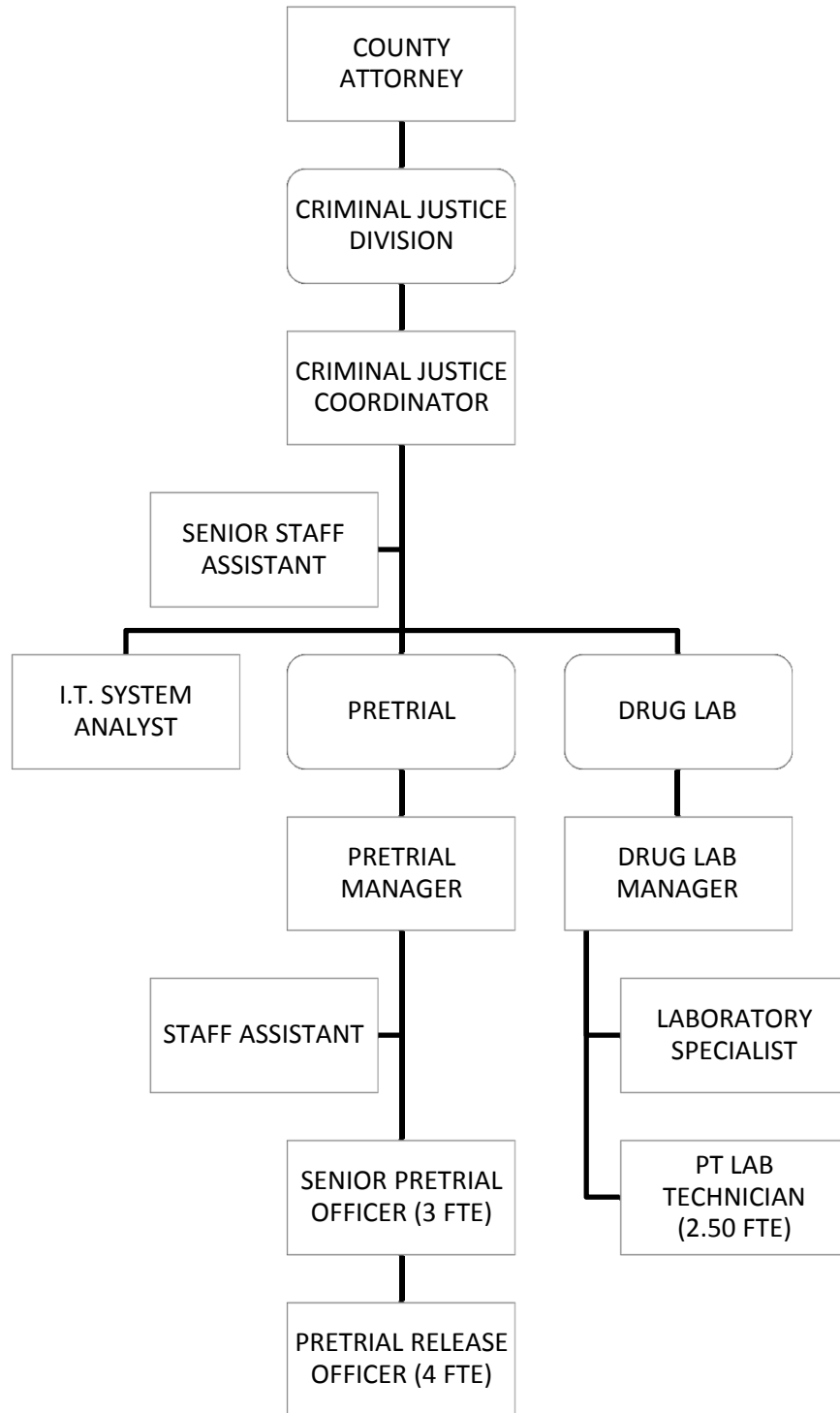
St. Lucie County Division Summary Report

Department: County Attorney

Division: County Attorney

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	1,072,590	975,372	931,240	791,958	913,900	-17,340	-1.9%
Operating	311,365	281,970	272,707	240,210	266,707	-6,000	-2.2%
Capital-Other	1,250	0	0	0	0	0	n/a
Subtotal	1,385,204	1,257,342	1,203,947	1,032,168	1,180,607	-23,340	-1.9%
Division Total	1,385,204	1,257,342	1,203,947	1,032,168	1,180,607	-23,340	-1.9%

**COUNTY ATTORNEY
CRIMINAL JUSTICE DIVISION
FISCAL YEAR 2012-2013**

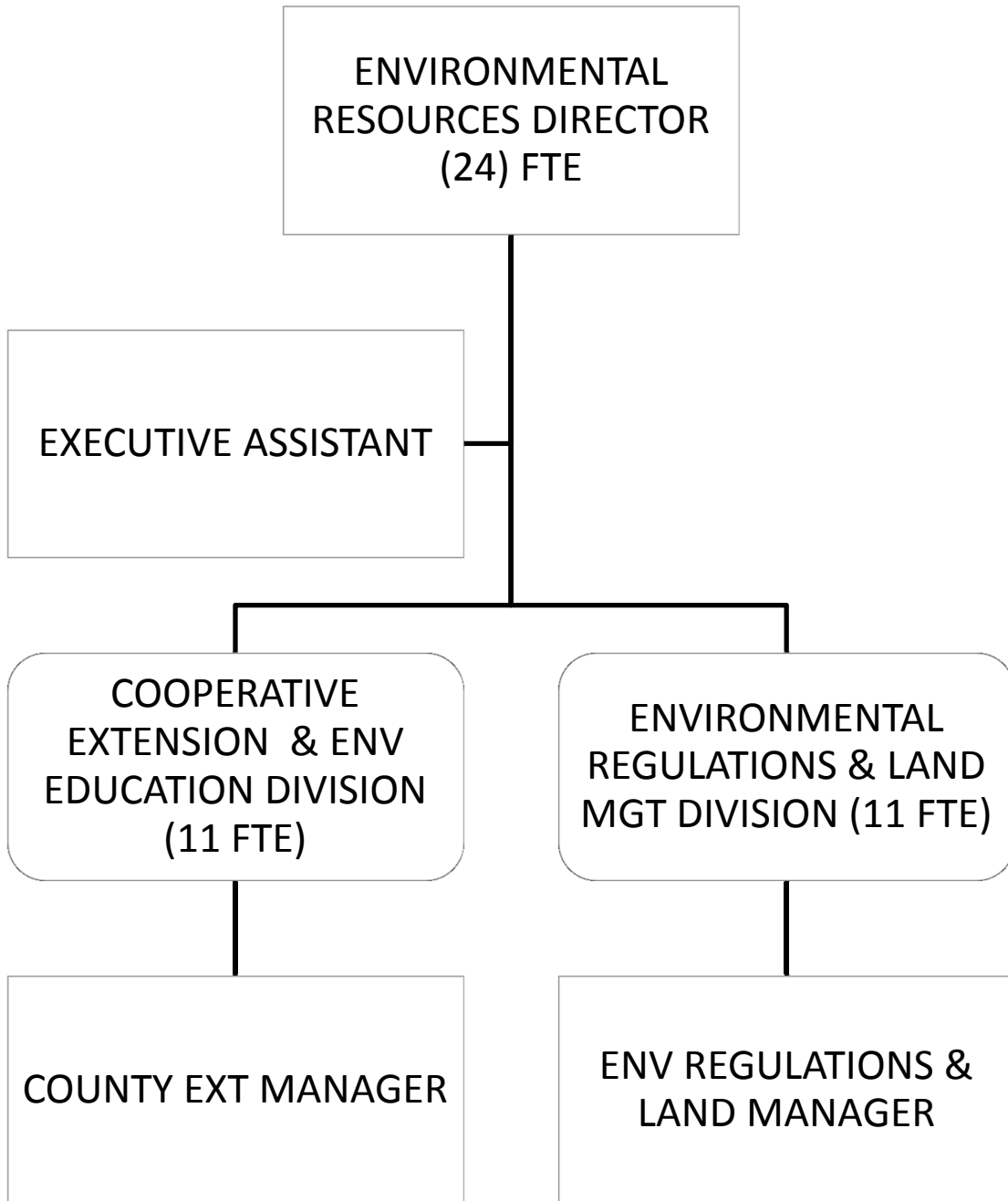


St. Lucie County Division Summary Report

Department: County Attorney
Division: Criminal Justice

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	220,677	170,750	158,790	149,181	158,270	-520	-0.3%
Operating	28,655	26,667	32,833	10,706	32,833	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	249,332	197,416	191,623	159,887	191,103	-520	-0.3%
<u>Unincorporated MSTU</u>							
Operating	267,435	185,576	0	0	0	0	n/a
Subtotal	267,435	185,576	0	0	0	0	n/a
<u>Fine & Forfeiture Fund</u>							
Personnel	628,143	741,737	784,880	684,711	754,350	-30,530	-3.9%
Operating	2,663,692	2,200,570	2,626,836	1,472,065	2,630,963	4,127	0.2%
Capital-Other	11,500	31,397	7,342	6,308	0	-7,342	-100.0%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	0	0	17,876	0	16,371	-1,505	-8.4%
Subtotal	3,303,335	2,973,703	3,436,934	2,163,084	3,401,684	-35,250	-1.0%
<u>Grant Funds</u>							
Operating	221,402	229,470	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	221,402	229,470	0	0	0	0	n/a
Division Total	4,041,504	3,586,165	3,628,557	2,322,971	3,592,787	-35,770	-1.0%

**ENVIRONMENTAL RESOURCES
FISCAL YEAR 2012-2013**



Department: Environmental Resources

Mission:

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

Functions and Related Obligations:

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

Goals & Objectives:

1. Ensure compliance with the County’s Land Development Code and Comprehensive Plan.
2. Acquire environmentally sensitive lands for preservation, protection and passive public use.
3. Manage and restore environmentally sensitive lands for habitat enhancement, water quality improvement and passive public use.
4. Provide the commercial agricultural industry with education, training and assistance; provide the public with agricultural, family and consumer science and environmental education and outreach programs.

Key Indicators:

Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Site plans reviewed (number)	1	115	115	120
Vegetation Removal Permits Issued (number)	1	300	300	300
Land placed under conservation easements (acres)	1	177	177	177
County preserves open for public use (number)	3	27	28	29
Greenways & trails opened (no. of trails)	3	2	3	3
Land in public ownership (acres)	2	9812	9812	10,000
Land acquired (acres)	2	600	600	680
Land under active ERD management (acres)	3	7271	7700	8100
Land restored for wildlife habitat (acres)	3	250	250	250
Land managed by controlled burning (acres)	3	325	375	375

Land mechanically treated/burn prep.(acres)	3	200	250	250
Exotics removed/treated (acres)	3	525	525	525
Number of controlled burns	3	9	9	9
Agricultural program participants (total number)	4	80000	80000	80000
Oxbow Eco-Center visitors	4	35,000	35000	35000
Oxbow Eco-Center environmental program participants	4	4,000	4000	4000
Grant-required environmental/nature program participants	4	200	200	200

St. Lucie County Department Summary Report

Department: Environmental Resources

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Personnel	1,877,860	1,513,729	1,424,709	1,298,758	1,396,806	-27,903	-2.0%
Operating	459,595	428,678	1,186,454	597,239	926,744	-259,710	-21.9%
Capital Plan	6,160,746	344,819	7,641,210	33,250	7,617,502	-23,708	-0.3%
Capital-Other	6,740	150,049	29,930	23,838	187,700	157,770	527.1%
Debt Service	5,528	5,524	185,627	5,521	185,516	-111	-0.1%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	1,514,474	0	8,258	0	15,057	6,799	82.3%
Total	10,024,944	2,442,799	10,476,188	1,958,606	10,329,325	-146,863	-1.4%

Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Admin - Environmental Resources	230,840	224,244	181,843	168,968	176,144	-5,699	-3.1%
Cooperative Extension	996,032	629,923	608,633	558,718	588,407	-20,226	-3.3%
Environmental Education	258,254	218,691	288,116	200,764	230,251	-57,865	-20.1%
Environmental Regulations	361,015	386,409	323,442	243,241	322,719	-723	-0.2%
Land Management	8,178,803	983,533	9,074,154	786,916	9,011,804	-62,350	-0.7%
Total	10,024,944	2,442,799	10,476,188	1,958,606	10,329,325	-146,863	-1.4%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund	1,893,057	1,554,281	2,322,966	1,489,239	2,279,399	-43,567	-1.9%
Unincorporated MSTU	361,015	386,409	323,442	243,241	322,719	-723	-0.2%
Stormwater MSTU	85,612	82,658	76,249	74,574	72,668	-3,581	-4.7%
Parks MSTU Fund	0	20,000	0	0	0	0	n/a
Special Revenue Funds	1,839	34,033	68,990	0	69,038	48	0.1%
Capital Projects Funds	1,002,988	365,418	7,654,541	121,552	7,585,501	-69,040	-0.9%
Grant Funds	6,680,433	0	30,000	30,000	0	-30,000	-100.0%
Total	10,024,944	2,442,799	10,476,188	1,958,606	10,329,325	-146,863	-1.4%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Admin - Environmental Resources	2.00	2.00	2.00	2.00	0.00	0.0%
Cooperative Extension	7.50	8.00	8.00	8.00	0.00	0.0%
Environmental Education	3.00	3.00	3.00	3.00	0.00	0.0%
Environmental Regulations	7.00	5.00	4.00	5.00	1.00	25.0%

St. Lucie County Department Summary Report

Department: Environmental Resources

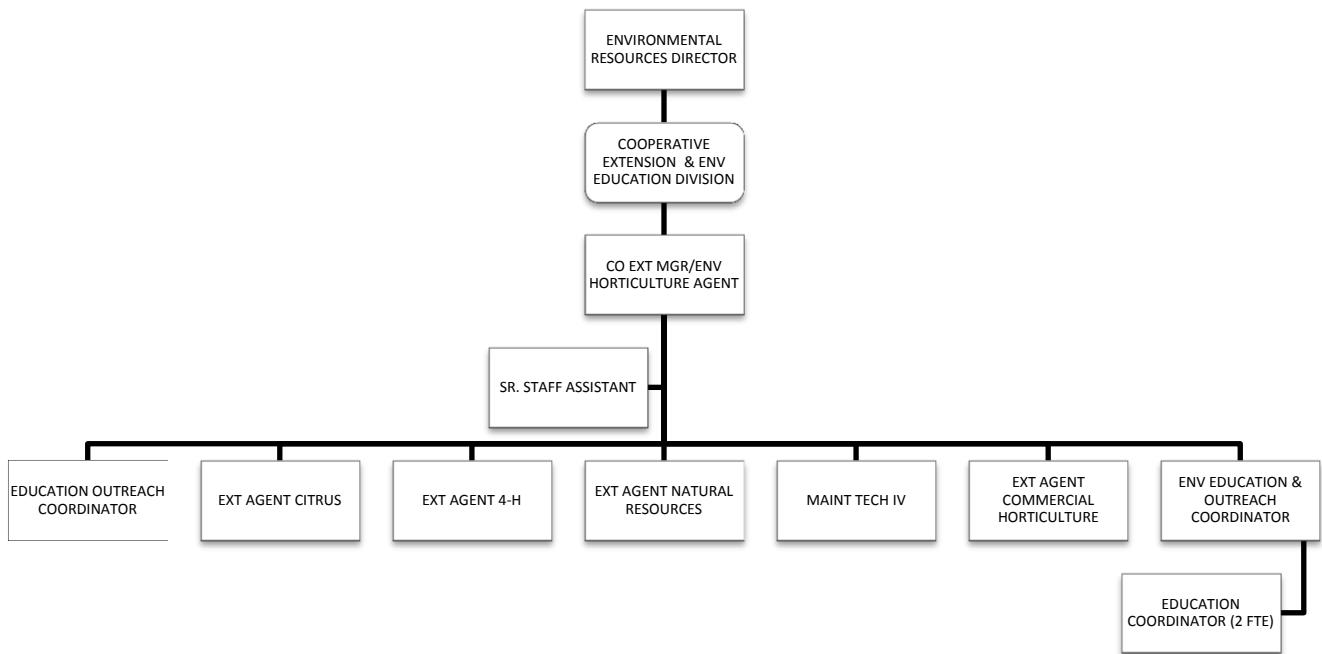
Land Management	6.00	5.00	6.00	6.00	0.00	0.0%
Total	25.50	23.00	23.00	24.00	1.00	4.3%

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Admin - Environmental Resources

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	203,369	202,951	170,293	160,554	164,594	-5,699	-3.3%
Operating	27,470	21,293	11,550	8,414	11,550	0	0.0%
Subtotal	230,840	224,244	181,843	168,968	176,144	-5,699	-3.1%
Division Total	230,840	224,244	181,843	168,968	176,144	-5,699	-3.1%

**ENVIRONMENTAL RESOURCES
COOPERATIVE EXTENSION &
ENVIRONMENTAL EDUCATION
FISCAL YEAR 2012-2013**



St. Lucie County Division Summary Report

Department: Environmental Resources

Division: Cooperative Extension

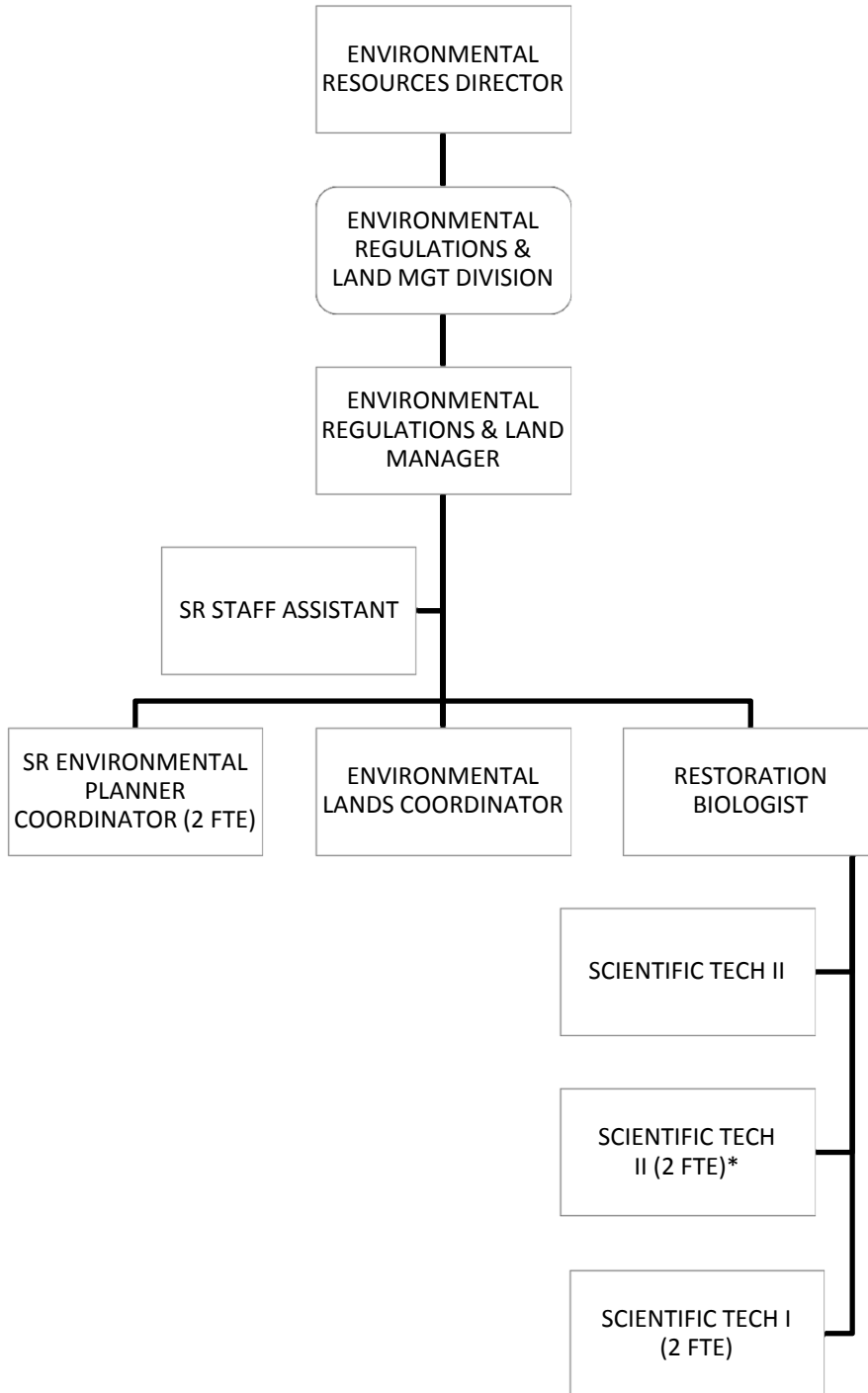
Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	817,481	465,321	423,082	402,554	410,548	-12,534	-3.0%
Operating	85,266	76,419	102,175	74,660	99,675	-2,500	-2.4%
Capital-Other	0	0	1,500	1,409	0	-1,500	-100.0%
Debt Service	5,528	5,524	5,627	5,521	5,516	-111	-2.0%
Subtotal	908,276	547,264	532,384	484,144	515,739	-16,645	-3.1%
<u>Stormwater MSTU</u>							
Personnel	56,763	53,478	45,431	45,419	41,850	-3,581	-7.9%
Operating	28,849	29,181	30,818	29,155	30,818	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	85,612	82,658	76,249	74,574	72,668	-3,581	-4.7%
<u>Grant Funds</u>							
Operating	2,145	0	0	0	0	0	n/a
Subtotal	2,145	0	0	0	0	0	n/a
Division Total	996,032	629,923	608,633	558,718	588,407	-20,226	-3.3%

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Environmental Education

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	183,471	169,211	160,987	146,357	152,550	-8,437	-5.2%
Operating	74,783	49,479	72,143	54,158	62,644	-9,499	-13.2%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	8,258	0	15,057	6,799	82.3%
Subtotal	258,254	218,691	241,388	200,514	230,251	-11,137	-4.6%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	46,728	250	0	-46,728	-100.0%
Subtotal	0	0	46,728	250	0	-46,728	-100.0%
<u>Grant Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	258,254	218,691	288,116	200,764	230,251	-57,865	-20.1%

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL REGULATIONS
& LAND MANAGEMENT
FISCAL YEAR 2012-2013**



*Underfilled as Scientific Tech I

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Environmental Regulations

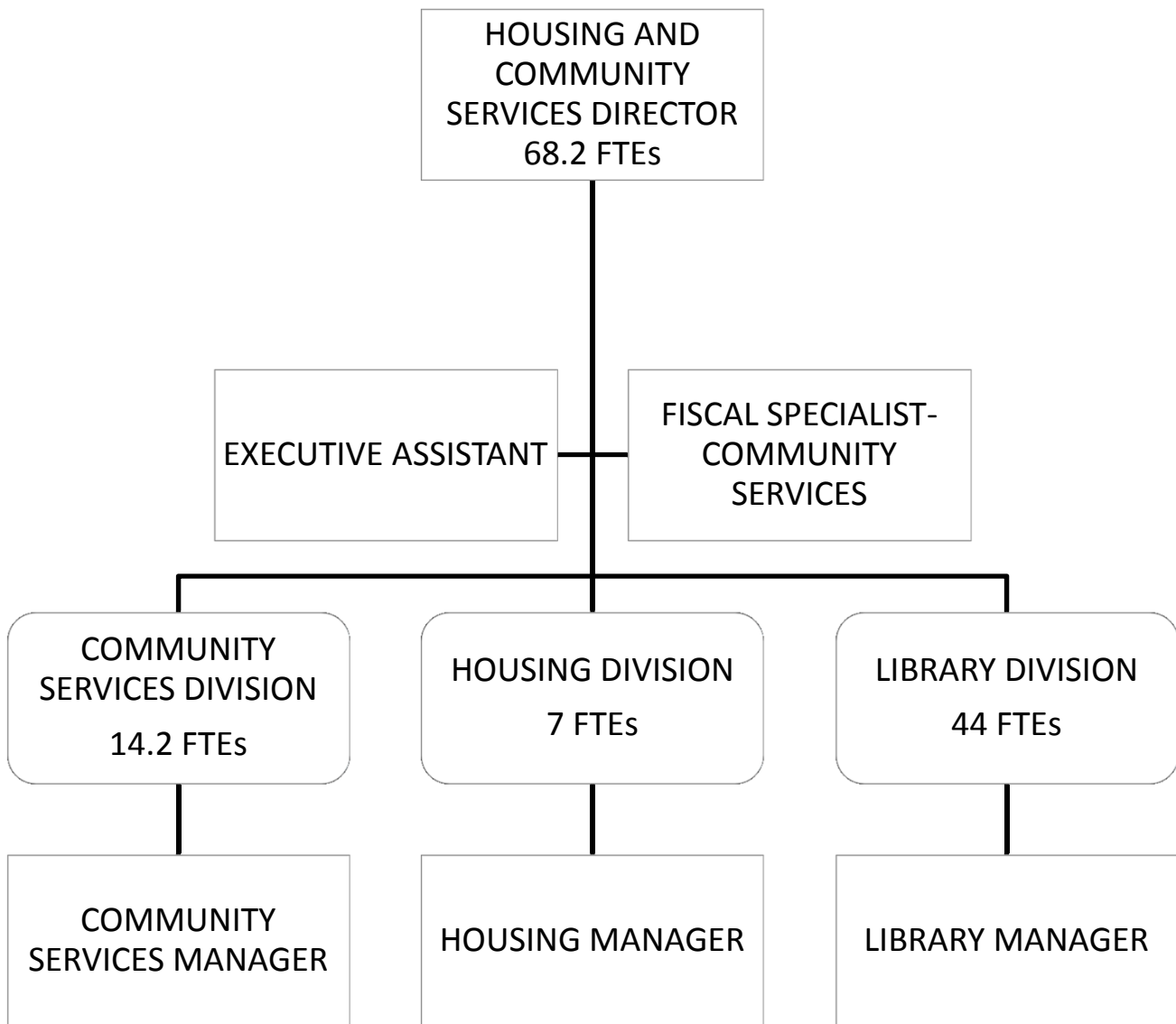
Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>Unincorporated MSTU</u>							
Personnel	310,722	258,810	266,053	221,600	243,630	-22,423	-8.4%
Operating	50,292	31,583	51,389	21,641	40,589	-10,800	-21.0%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	96,016	6,000	0	38,500	32,500	541.7%
Subtotal	361,015	386,409	323,442	243,241	322,719	-723	-0.2%
Division Total	361,015	386,409	323,442	243,241	322,719	-723	-0.2%

St. Lucie County Division Summary Report

Department: Environmental Resources
Division: Land Management

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	306,053	363,959	358,863	322,274	383,634	24,771	6.9%
Operating	182,895	200,124	586,603	293,839	571,246	-15,357	-2.6%
Capital Plan	0	0	421,885	19,500	402,385	-19,500	-4.6%
Capital-Other	6,740	0	0	0	0	0	n/a
Grants & Aids	0	0	0	0	0	0	n/a
Subtotal	495,688	564,082	1,367,351	635,613	1,357,265	-10,086	-0.7%
<u>Parks MSTU Fund</u>							
Capital-Other	0	20,000	0	0	0	0	n/a
Subtotal	0	20,000	0	0	0	0	n/a
<u>Special Revenue Funds</u>							
Operating	1,839	0	20,838	0	20,838	0	0.0%
Capital Plan	0	0	48,152	0	0	-48,152	-100.0%
Capital-Other	0	34,033	0	0	48,200	48,200	n/a
Subtotal	1,839	34,033	68,990	0	69,038	48	0.1%
<u>Capital Projects Funds</u>							
Operating	6,056	20,599	280,938	85,373	89,384	-191,554	-68.2%
Capital Plan	57,058	344,819	7,124,445	13,500	7,215,117	90,672	1.3%
Capital-Other	0	0	22,430	22,429	101,000	78,570	350.3%
Debt Service	0	0	180,000	0	180,000	0	0.0%
Other Uses	939,874	0	0	0	0	0	n/a
Subtotal	1,002,988	365,418	7,607,813	121,302	7,585,501	-22,312	-0.3%
<u>Grant Funds</u>							
Operating	0	0	30,000	30,000	0	-30,000	-100.0%
Capital Plan	6,103,688	0	0	0	0	0	n/a
Other Uses	574,600	0	0	0	0	0	n/a
Subtotal	6,678,288	0	30,000	30,000	0	-30,000	-100.0%
Division Total	8,178,803	983,533	9,074,154	786,916	9,011,804	-62,350	-0.7%

HOUSING AND COMMUNITY SERVICES FISCAL YEAR 2012-2013



Department: Housing & Community Services

Mission:

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

Functions and Related Obligations:

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

collaboration funded with Community Services Block Grant, HUD grants and community donations.

Goals & Objectives:

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

Key Indicators:

Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Registered library patrons	1	141,953	145,000	155,000
Internet usage by library patrons	1	114,512	125,000	125,000
Virtual visits to library website and databases ¹	1	308,347	323,000	353,000
Items circulated ²	1	699,315	715,000	765,000
Number of county libraries	1	5	5	5
Coordinated transportation trips ³	4	315,373	125,424	331,350
Treasure Coast Connector fixed route bus service ridership ³	4	263,609	165,048	275,000
Number of Foreclosure Homes Purchased	2	2	11	10
Number of Homes Rehabilitated	2	47	35	35
Number of Residents/Clients Assisted with Home Purchase	2	18	46	25
Number of Residents Completing First Time Home Buyer Workshop ⁴	2	82	150	0

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

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

³ One Way trips

⁴ The funding to provide this service has been eliminated.

Administration of grants for local flood prevention and drainage infrastructure projects. ⁵	3	1	4	6
Total number of veteran services provided	5, 7	60,318	62,730	65,239
Number of transportation trips to VA Medical Center ³	6	9,891	9,920	9,920
Number of Veteran's outreach events in the community	5, 8	120	110	130
Number of people educated about VA benefits, including medical, work study, education, etc.	5, 8	2,550	2,600	2,650
Number of information and referral contacts	2, 4, 5, 6, 7, 8	85,070	89,300	93,700
Number of households assisted in their efforts to achieve self-sufficiency ⁶	5, 7, 8	17,524	18,400	19,300

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

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

St. Lucie County Department Summary Report

Department: **Housing & Community Services**

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Personnel	4,046,763	3,387,521	4,194,157	2,859,284	3,518,060	-676,097	-16.1%
Operating	3,921,911	3,204,469	5,401,931	2,918,270	8,172,014	2,770,083	51.3%
Capital Plan	283,871	2,164,274	7,386,000	466,778	5,920,788	-1,465,212	-19.8%
Capital-Other	632,069	694,647	4,996,796	4,770,293	588,153	-4,408,643	-88.2%
Grants & Aids	8,868,391	7,498,292	24,286,492	7,870,596	27,065,782	2,779,290	11.4%
Other Uses	483,692	797,283	762,811	788,836	250,940	-511,871	-67.1%
Total	18,236,698	17,746,486	47,028,187	19,674,058	45,515,737	-1,512,450	-3.2%

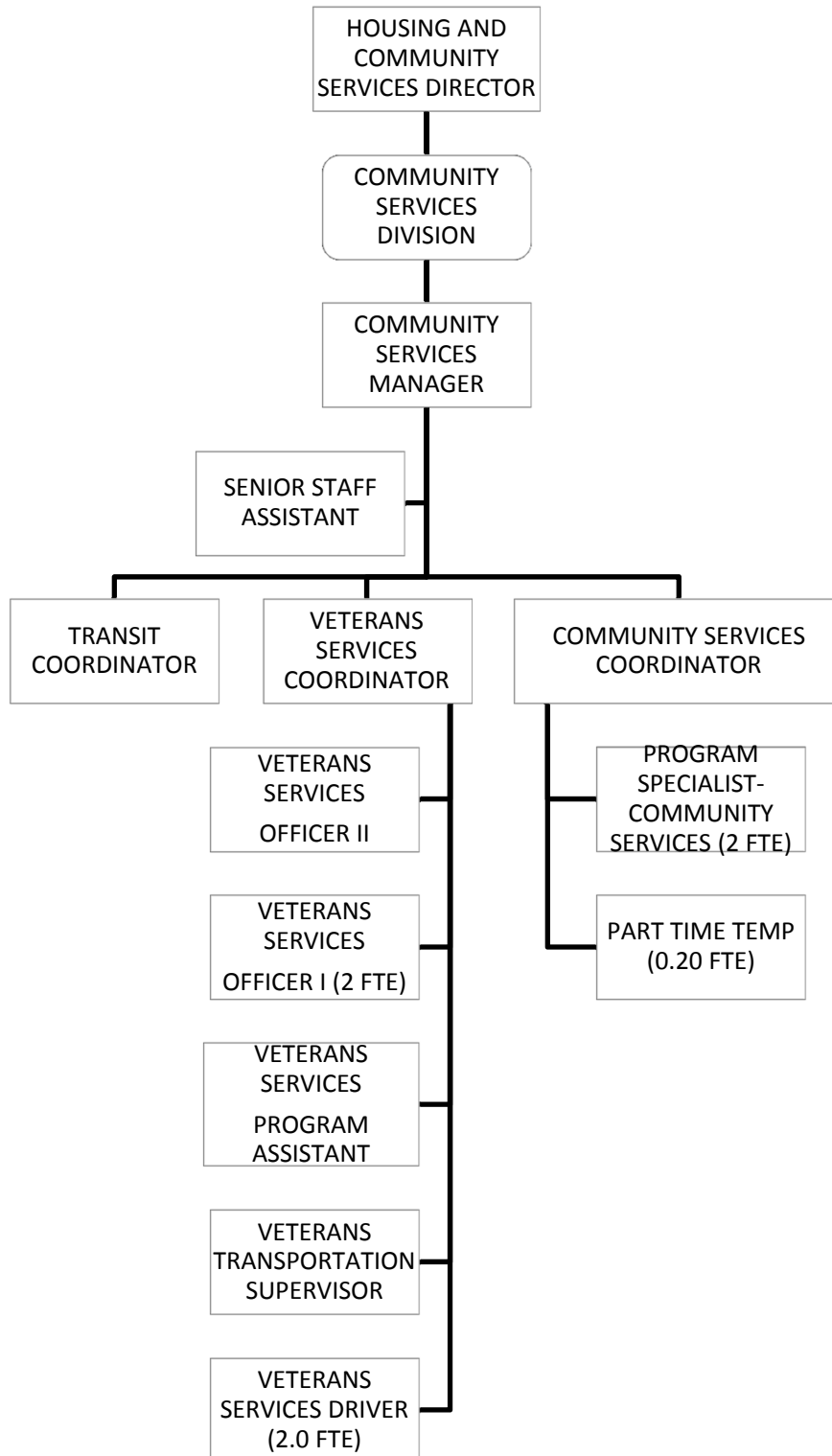
Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Comm. Services - Veterans Program	421,413	391,807	343,279	310,002	361,136	17,857	5.2%
Community Services	13,124,538	9,090,052	21,031,750	10,294,095	23,206,600	2,174,850	10.3%
Housing	766,829	4,464,131	16,308,498	5,617,143	13,234,638	-3,073,860	-18.8%
Library	3,923,918	3,800,495	9,344,660	3,452,818	8,713,363	-631,297	-6.8%
Total	18,236,698	17,746,486	47,028,187	19,674,058	45,515,737	-1,512,450	-3.2%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund	5,635,258	5,328,988	5,680,953	4,525,448	9,358,860	3,677,907	64.7%
SLC Public Transit MSTU	1,404,073	1,321,134	2,228,024	1,416,265	2,623,830	395,806	17.8%
Special Revenue Funds	2,203,067	1,113,948	2,253,537	784,232	1,794,965	-458,572	-20.3%
Capital Projects Funds	223,650	768,816	6,097,555	818,013	5,523,776	-573,779	-9.4%
Grant Funds	8,770,650	9,213,599	30,768,118	12,130,100	26,214,306	-4,553,812	-14.8%
Total	18,236,698	17,746,486	47,028,187	19,674,058	45,515,737	-1,512,450	-3.2%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Comm. Services - Veterans Program	8.16	8.16	8.00	8.00	0.00	0.0%
Community Services	8.20	8.20	8.20	9.20	1.00	12.2%
Housing	7.00	7.00	7.00	7.00	0.00	0.0%
Library	55.46	43.00	44.00	44.00	0.00	0.0%
Total	78.82	66.36	67.20	68.20	1.00	1.5%

**HOUSING AND COMMUNITY SERVICES
COMMUNITY SERVICES DIVISION
FISCAL YEAR 2012-2013**



St. Lucie County Division Summary Report

Department: Housing & Community Services
Division: Comm. Services - Veterans Program

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	406,797	333,294	325,371	292,371	343,228	17,857	5.5%
Operating	13,617	57,513	16,908	17,631	16,908	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	1,000	1,000	1,000	0	1,000	0	0.0%
Subtotal	421,413	391,807	343,279	310,002	361,136	17,857	5.2%
Division Total	421,413	391,807	343,279	310,002	361,136	17,857	5.2%

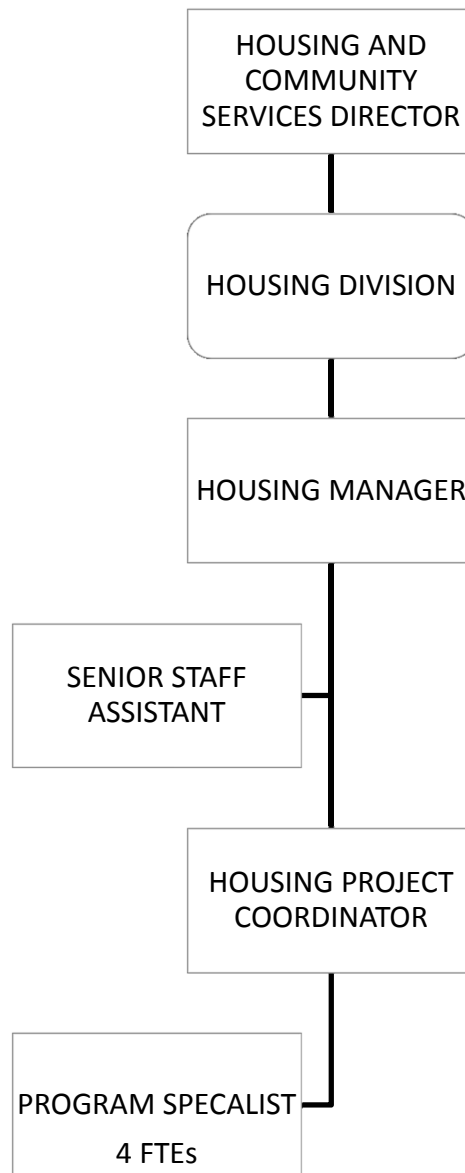
St. Lucie County Division Summary Report

Department: Housing & Community Services

Division: Community Services

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	459,430	348,797	350,726	305,901	374,966	24,240	6.9%
Operating	1,019,633	1,500,685	1,755,082	1,233,264	5,358,569	3,603,487	205.3%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	147,051	139,635	145,000	116,842	185,000	40,000	27.6%
Other Uses	0	0	0	33	0	0	n/a
Subtotal	1,626,115	1,989,118	2,250,808	1,656,039	5,918,535	3,667,727	163.0%
<u>SLC Public Transit MSTU</u>							
Personnel	81,440	29,323	74,034	0	75,730	1,696	2.3%
Operating	162	162	35,450	297	32,450	-3,000	-8.5%
Capital Plan	0	0	74,526	67,625	0	-74,526	-100.0%
Grants & Aids	867,214	499,579	1,461,412	624,212	2,335,990	874,578	59.8%
Other Uses	455,258	792,070	582,602	724,132	179,660	-402,942	-69.2%
Subtotal	1,404,073	1,321,134	2,228,024	1,416,265	2,623,830	395,806	17.8%
<u>Special Revenue Funds</u>							
Personnel	71,928	0	0	0	0	0	n/a
Operating	252,247	0	153,425	0	153,425	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	1,016,204	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	1,340,379	0	153,425	0	153,425	0	0.0%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Grant Funds</u>							
Personnel	365,033	152,733	469,569	191,237	166,765	-302,804	-64.5%
Operating	1,466,870	149,372	446,689	99,144	444,651	-2,038	-0.5%
Capital Plan	281,638	1,736,125	1,388,792	19,536	249,376	-1,139,416	-82.0%
Capital-Other	50,388	180,755	4,289,655	4,270,154	0	-4,289,655	-100.0%
Grants & Aids	6,568,917	3,560,816	9,796,568	2,640,219	13,634,808	3,838,240	39.2%
Other Uses	21,125	0	8,220	1,500	15,210	6,990	85.0%
Subtotal	8,753,971	5,779,800	16,399,493	7,221,790	14,510,810	-1,888,683	-11.5%
Division Total	13,124,538	9,090,052	21,031,750	10,294,095	23,206,600	2,174,850	10.3%

**HOUSING & COMMUNITY SERVICES
HOUSING DIVISION
FISCAL YEAR 2012-2013**



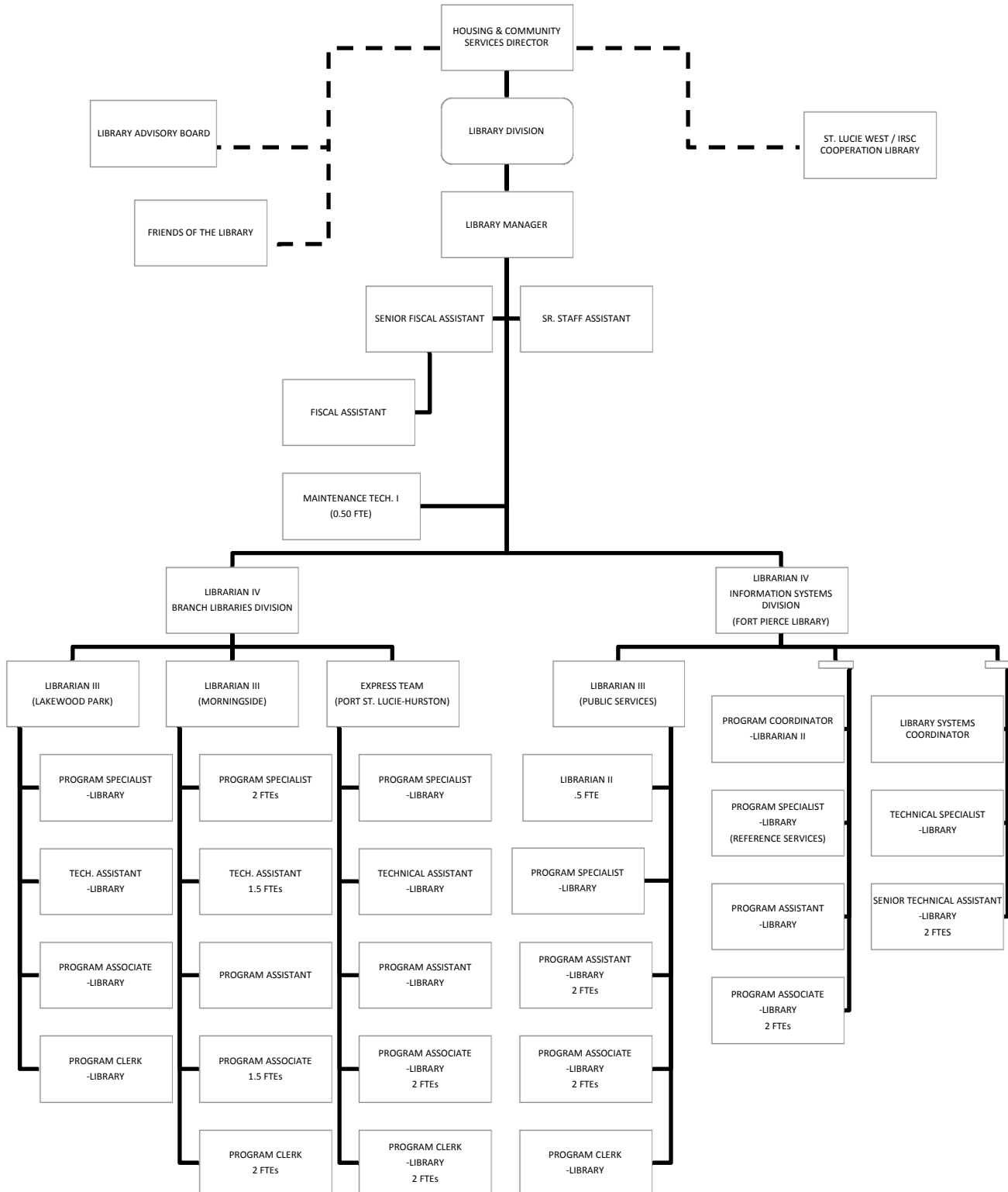
St. Lucie County Division Summary Report

Department: Housing & Community Services

Division: Housing

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	0	0	0	32,186	32,186	n/a
Other Uses	0	1,052	0	0	0	0	n/a
Subtotal	0	1,052	0	0	32,186	32,186	n/a
<u>Special Revenue Funds</u>							
Personnel	51,529	95,042	260,258	90,557	218,199	-42,059	-16.2%
Operating	439,985	12,549	99,415	15,701	274,288	174,873	175.9%
Grants & Aids	251,326	921,689	1,496,734	546,187	1,006,469	-490,265	-32.8%
Other Uses	7,310	0	83,466	56,388	0	-83,466	-100.0%
Subtotal	750,149	1,029,281	1,939,873	708,833	1,498,956	-440,917	-22.7%
<u>Grant Funds</u>							
Personnel	0	226,831	552,919	149,625	227,845	-325,074	-58.8%
Operating	0	827,234	1,960,427	808,765	995,839	-964,588	-49.2%
Capital Plan	0	0	444,240	0	572,587	128,347	28.9%
Capital-Other	0	0	1,577	0	0	-1,577	-100.0%
Grants & Aids	16,679	2,375,573	11,385,778	3,943,137	9,902,515	-1,483,263	-13.0%
Other Uses	0	4,160	23,684	6,783	4,710	-18,974	-80.1%
Subtotal	16,679	3,433,799	14,368,625	4,908,310	11,703,496	-2,665,129	-18.5%
Division Total	766,829	4,464,131	16,308,498	5,617,143	13,234,638	-3,073,860	-18.8%

HOUSING & COMMUNITY SERVICES LIBRARY DIVISION FISCAL YEAR 2012-2013



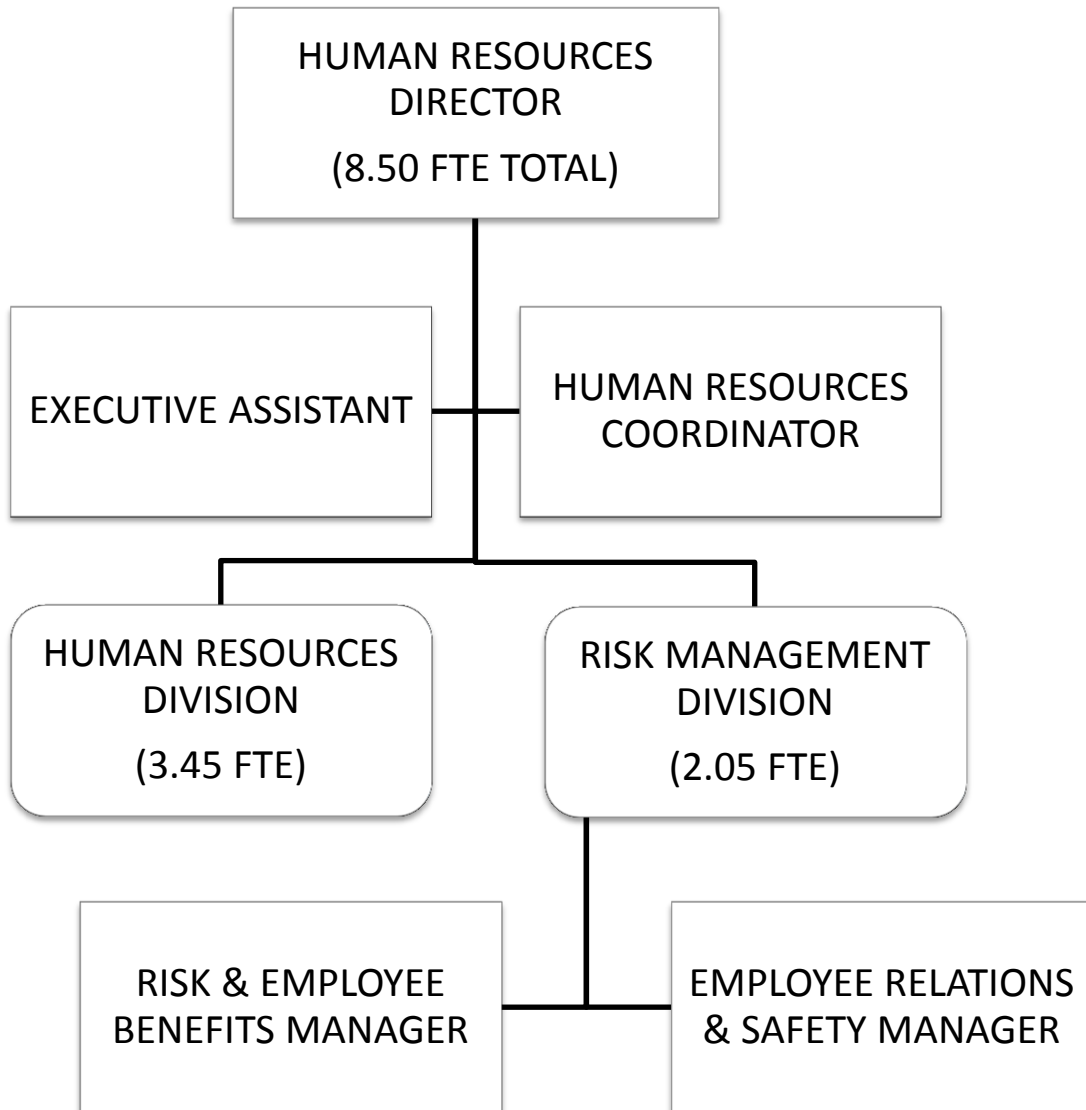
St. Lucie County Division Summary Report

Department: Housing & Community Services

Division: Library

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	2,610,606	2,201,501	2,161,280	1,829,594	2,111,327	-49,953	-2.3%
Operating	627,848	576,574	774,008	581,777	784,098	10,090	1.3%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	349,275	168,936	151,578	148,036	151,578	0	0.0%
Subtotal	3,587,729	2,947,011	3,086,866	2,559,407	3,047,003	-39,863	-1.3%
<u>Special Revenue Funds</u>							
Operating	101,549	80,379	79,600	75,000	79,600	0	0.0%
Capital-Other	10,990	4,289	15,800	399	11,624	-4,176	-26.4%
Other Uses	0	0	64,839	0	51,360	-13,479	-20.8%
Subtotal	112,538	84,668	160,239	75,399	142,584	-17,655	-11.0%
<u>Capital Projects Funds</u>							
Operating	0	0	80,927	86,692	0	-80,927	-100.0%
Capital Plan	2,233	428,149	5,478,442	379,616	5,098,825	-379,617	-6.9%
Capital-Other	221,417	340,667	538,186	351,704	424,951	-113,235	-21.0%
Subtotal	223,650	768,816	6,097,555	818,013	5,523,776	-573,779	-9.4%
<u>Grant Funds</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	3,923,918	3,800,495	9,344,660	3,452,818	8,713,363	-631,297	-6.8%

HUMAN RESOURCES & SUPPORT SERVICES FISCAL YEAR 2012-2013



Department: Human Resources

Mission:

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

Functions and Related Obligations:

- County, state, and federal labor regulations adherence.
 - FS 119, 435 & Federal Labor Laws
- Employee recruitment.
 - FS 110-112 Federal Anti-Discrimination Laws
- Benefit administration for BOCC staff.
 - FS 121 & 122
- Coordination of health insurance benefits for other Constitutional Officers' staff.
 - FS 121 & 122
- Oversight of Employee and Family Health Center.
 - N/A
- Staff development training.
 - FS 119, 435 & Federal Labor Laws
- Labor and employee relation services.
 - FS 119, 435 & Federal Labor Laws
- Risk Management.
 - FS 253-274
- Employee Safety.
 - Federal Labor Laws (OSHA)
- Mail coordination.
 - FS 110-112
- Management of FEMA and insurance claims for 2004, 2005, and 2008 disasters.
 - FS 253-274

Goals & Objectives:

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

5. Encourage and coordinate staff developing training.
6. Provide prompt resolution of employee grievances.
7. Ensure proper levels of property, casualty and liability insurance and reduce number of claims.
8. Reduce workers compensation and automobile accident by providing safety training, completely safety inspections, investigating all accidents, and making recommendations as appropriate.
9. Ensure prompt sorting and delivery of mail to departments.
10. Manage close-out of damage claims for 2004, 2005, and 2008 disasters.

Key Indicators:

Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Number of federal, state, local citations	1&2	0	0	0
Health plan claims	3	\$10,512,960	\$10,250,036	\$10,250,036
Percent of eligible employees participating in Health Center	4	N/A	50%	50%
Number of training session provided by HR	5	1	5	5
Number of grievances that exceed CBA limits	6	19	0	0
Number of general liability and property claims	7	35	30	30
Number of workers compensation claims	8	35	30	30
Number of auto liability claims	8	13	12	12
Reconcile and close FEMA claims	10	0	487	487

St. Lucie County Department Summary Report

Department: Human Resources

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Personnel	2,680,235	2,420,103	2,302,593	1,990,874	527,028	-1,775,565	-77.1%
Operating	13,094,928	13,201,895	15,974,963	12,574,765	16,228,659	253,696	1.6%
Capital-Other	0	0	5,000	0	0	-5,000	-100.0%
Other Uses	0	0	24,209,130	0	23,713,345	-495,785	-2.0%
Total	15,775,163	15,621,998	42,491,686	14,565,639	40,469,032	-2,022,654	-4.8%

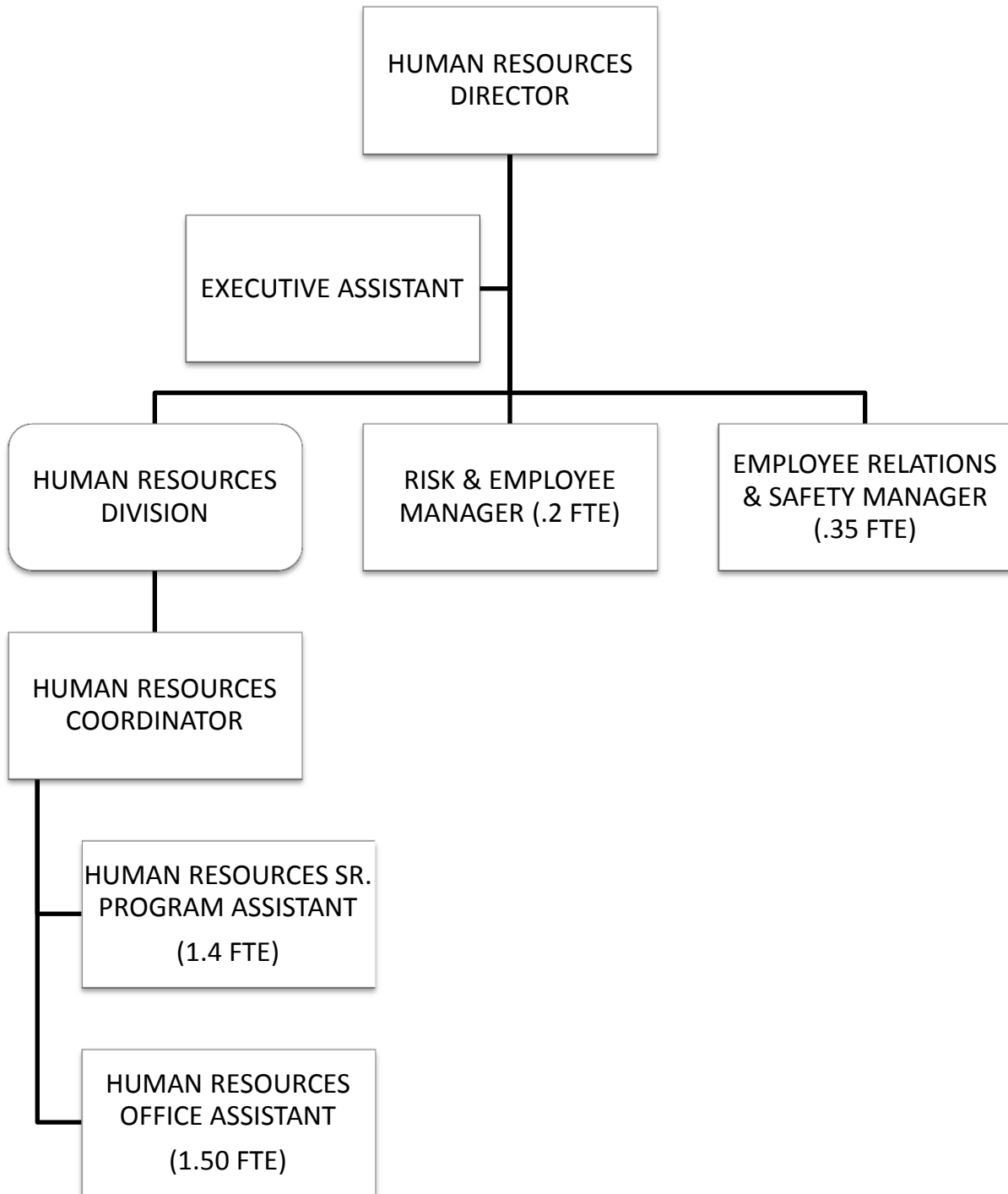
Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Administration - Human Resources	542,504	383,954	420,434	333,449	467,345	46,911	11.2%
Insurance Program	14,988,132	14,950,878	41,834,206	14,012,260	39,833,715	-2,000,491	-4.8%
Risk Management	244,527	287,167	237,046	219,931	167,972	-69,074	-29.1%
Total	15,775,163	15,621,998	42,491,686	14,565,639	40,469,032	-2,022,654	-4.8%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund	542,504	384,413	420,434	334,437	467,345	46,911	11.2%
Insurance Funds	15,232,659	15,237,585	42,071,252	14,231,202	40,001,687	-2,069,565	-4.9%
Total	15,775,163	15,621,998	42,491,686	14,565,639	40,469,032	-2,022,654	-4.8%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Administration - Human Resources	6.25	5.25	5.25	6.45	1.20	22.9%
Risk Management	3.00	3.00	3.00	2.05	-0.95	-31.7%
Total	9.25	8.25	8.25	8.50	0.25	3.0%

HUMAN RESOURCES & SUPPORT SERVICES
HUMAN RESOURCES
FISCAL YEAR 2012-2013

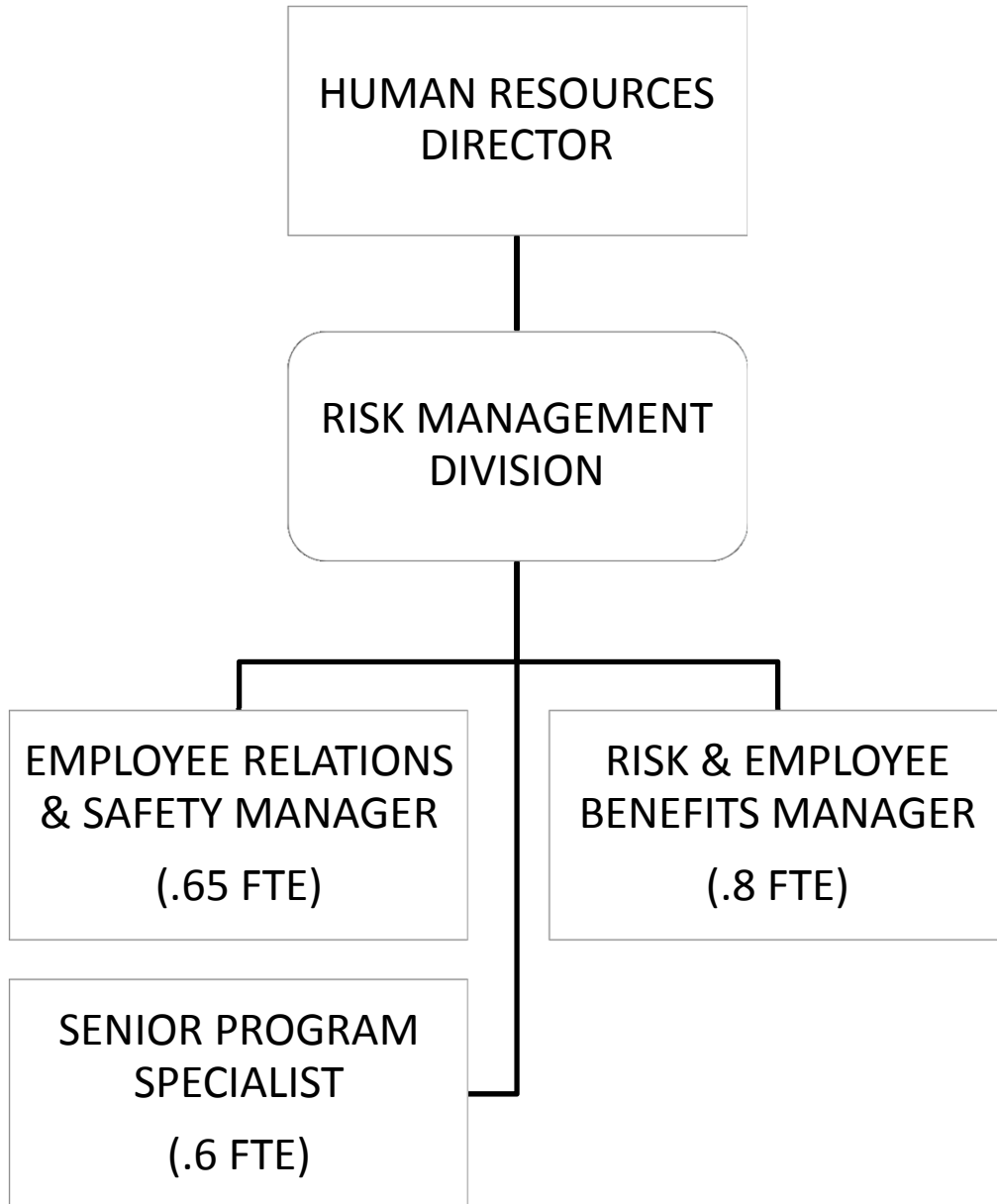


St. Lucie County Division Summary Report

Department: Human Resources
Division: Administration - Human Resources

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	506,568	326,686	329,889	288,946	378,930	49,041	14.9%
Operating	35,936	57,268	90,545	44,503	88,415	-2,130	-2.4%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	542,504	383,954	420,434	333,449	467,345	46,911	11.2%
Division Total	542,504	383,954	420,434	333,449	467,345	46,911	11.2%

**HUMAN RESOURCES & SUPPORT SERVICES
RISK MANAGEMENT
FISCAL YEAR 2012-2013**



St. Lucie County Division Summary Report

Department: Human Resources
Division: Risk Management

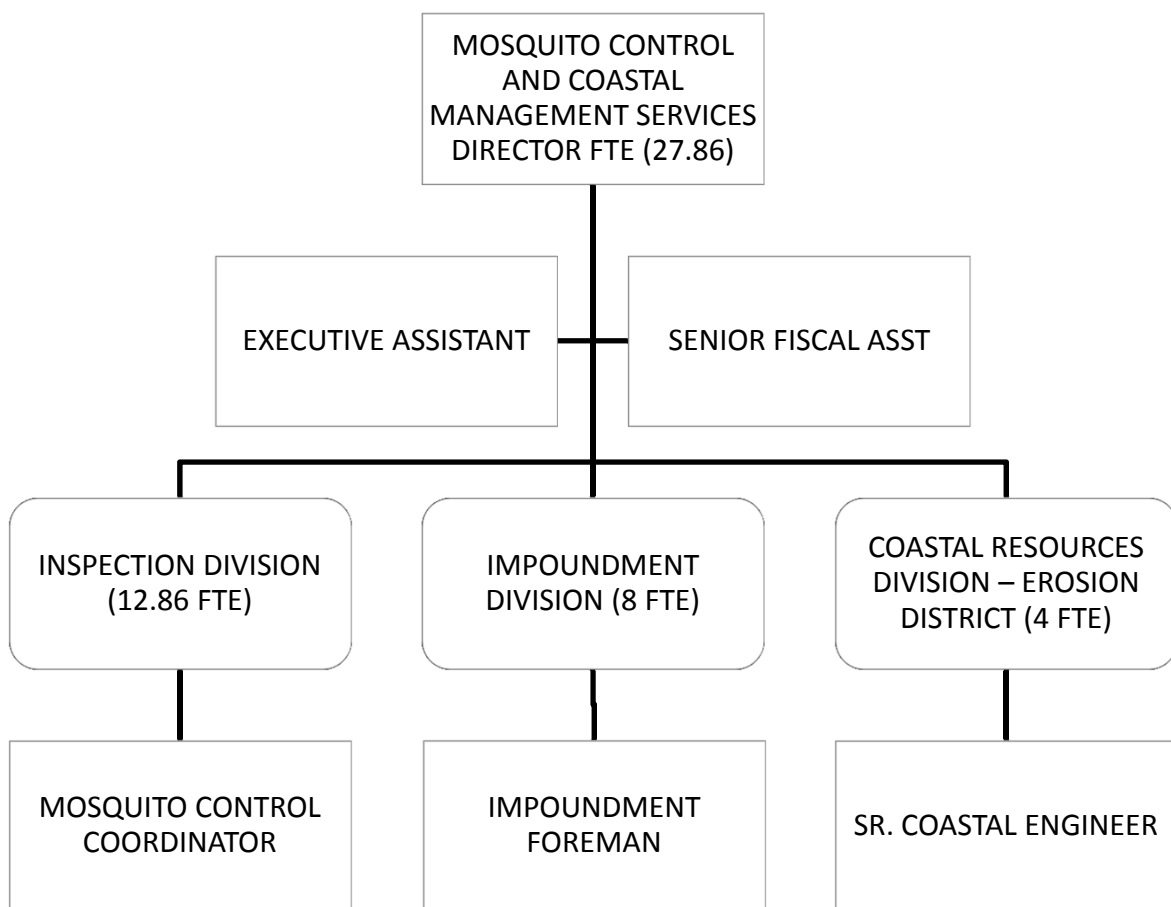
Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	459	0	988	0	0	n/a
Subtotal	0	459	0	988	0	0	n/a
<u>Insurance Funds</u>							
Personnel	210,600	226,616	201,300	193,885	138,050	-63,250	-31.4%
Operating	33,927	60,092	35,746	25,057	29,922	-5,824	-16.3%
Subtotal	244,527	286,707	237,046	218,943	167,972	-69,074	-29.1%
Division Total	244,527	287,167	237,046	219,931	167,972	-69,074	-29.1%

St. Lucie County Division Summary Report

Department: Human Resources
Division: Insurance Program

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	%
<u>Insurance Funds</u>							
Personnel	1,963,067	1,866,802	1,771,404	1,508,043	10,048	-1,761,356	-99.4%
Operating	13,025,065	13,084,076	15,848,672	12,504,217	16,110,322	261,650	1.7%
Capital-Other	0	0	5,000	0	0	-5,000	-100.0%
Other Uses	0	0	24,209,130	0	23,713,345	-495,785	-2.0%
Subtotal	14,988,132	14,950,878	41,834,206	14,012,260	39,833,715	-2,000,491	-4.8%
Division Total	14,988,132	14,950,878	41,834,206	14,012,260	39,833,715	-2,000,491	-4.8%

**MOSQUITO CONTROL AND COASTAL MANAGEMENT
SERVICES DEPARTMENT
FISCAL YEAR 2012-2013**



Department: Mosquito Control and Coastal Management Services

Mission:

The mission of the Mosquito Control and Coastal Management Services Department is to oversee the Mosquito Control District, Erosion District, seven (7) Beach Parks and four (4) Coastal Preserves. The mission of the Mosquito Control District is to control mosquitoes and other arthropods of public health importance using an environmentally-compatible, Integrated Mosquito Management approach. The mission of the Erosion District is to re-nourish critically-eroded beaches, perform Inlet management activities related to beach erosion and create artificial reef habitats, in order to protect and preserve public property along the Atlantic shoreline of St. Lucie County. The mission of the Beach Park and Preserve Management Program is to preserve, conserve, enhance and provide public access to natural coastal communities, for the purposes of recreational use and cultural enhancement.

Function and Related Obligations:

- Mosquito Control District – is dedicated to maintaining and operating mosquito impoundment water parks, performing ground and aerial adulticiding and larviciding for mosquito control, and performing environmental monitoring and record-keeping in support of spraying programs.
 - Chapter 29502, Acts of 1953, Laws of Florida, amending Chapters 22460, Acts of 1943 and 13369, Acts of 1927; Ch. 388 F.S.; Rule 5E-13 F.A.C.; FDEP Permit No. 56-0165746-001; FDEP Permit No. 0175246-001; ACE permit No. SAJ-1997-7812; FDEP Rule 62-621.300(8), F.A.C. and NPDES Facility ID No. FLG510007-IWPG provides the state and federal authority for the Mosquito Control District.
- Coastal Management Services: Erosion District
 - Beach Parks & Preserve Management Program – is dedicated to maintaining, preserving and managing access to beach parks and natural coastal communities for public enjoyment. The program also provides for the creation of artificial reefs for recreational fishing and diving opportunities while enhancing essential marine habitat.
 - The beach parks are required to be funded in support of pending federal and state beach funding programs. The preserves are managed under required management plans overseen by the State of Florida through the DEP, SFWMD and FCT land acquisition programs as well as the USFWS National Coastal Wetland Restoration program. Federal permits for artificial reef program include SAJ-2004-1769 and SAJ-2008-3568.
 - Beach Management Program – is dedicated to providing technical expertise and sound engineering judgment in evaluating beach erosion and inlet management issues. The program is primarily responsible for planning and coordinating beach, environmental and coastal issues with local, state and federal agencies. Outside funding sources are critical for the operation of this program.
 - Federal: Section 105 of 1986 WRDA, Public Law 99-662; Section 506(a) of 1996 WRDA and corresponding agreements and permits provide the federal authority for Ft. Pierce beach and the St. Lucie County feasibility study.

- State: Chapter 67-2001, Laws of Florida; Florida Statute 163.3177; Florida Statute 161, Sections 091, 101, 161, 143 and 161; Chapter 62B-33, 62B-36, and 62B-49 F.A.C. and corresponding permits and agreements provide the authority for the Erosion District to participate in the state’s beach management plan and erosion control funding program.

Goals & Objectives:

1. Manage and maintain public access to mosquito impoundments, coastal forested preserves, beach parks and beaches
2. Control pestiferous and disease-bearing mosquitoes to protect public health and maintain quality of life
3. Manage and re-nourish beaches and dunes along our fragile Atlantic coastline
4. Deploy and manage artificial reefs in local coastal waters

Key Indicators:

	Key Indicator	2010-11 Actual	2011-12 Budget	2012-13 Planned
1	Mosquito Adulticiding (Acres treated)	897,980	1,188,824	1,188,824
2	Mosquito Larviciding (Acres treated)	3,425	7,276	7,276
3	Beach Re-nourishments (Cyds)	62,000	480,000	485,900
4	Artificial Reef Deployments (500 tons per deployment)	4	4	4

St. Lucie County Department Summary Report

Department: Mosquito Control & Coastal Management Svcs

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Personnel	1,659,522	1,668,461	1,579,926	1,374,212	1,565,185	-14,741	-0.9%
Operating	3,269,204	4,559,732	5,749,184	2,076,347	5,668,269	-80,915	-1.4%
Capital Plan	69,829	184,174	316,674	121,249	467,445	150,771	47.6%
Capital-Other	6,230	0	112,531	39,459	60,167	-52,364	-46.5%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	451,213	365,365	8,831,536	316,499	9,101,771	270,235	3.1%
Total	5,455,997	6,777,733	16,589,851	3,927,765	16,862,837	272,986	1.6%

Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Admin - Mosquito Control	3,593,820	3,305,603	4,933,700	476,997	4,612,095	-321,605	-6.5%
Coastal Management Services	1,862,177	3,472,131	9,025,426	1,519,350	9,518,923	493,497	5.5%
Impoundment Operations	0	0	1,129,592	777,428	1,257,860	128,268	11.4%
Inspection Division	0	0	1,501,133	1,153,990	1,473,959	-27,174	-1.8%
Total	5,455,997	6,777,733	16,589,851	3,927,765	16,862,837	272,986	1.6%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund	0	152,369	0	0	0	0	n/a
Parks MSTU Fund	0	0	75,000	0	111,000	36,000	48.0%
Mosquito Control Fund	3,482,380	3,187,700	7,452,157	2,360,266	7,108,893	-343,264	-4.6%
Erosion Fund	711,029	1,910,964	5,984,413	712,111	6,404,559	420,146	7.0%
Special Revenue Funds	0	81,000	0	0	0	0	n/a
Capital Projects Funds	0	0	0	0	125,000	125,000	n/a
Grant Funds	1,262,588	1,445,700	3,078,281	855,389	3,113,385	35,104	1.1%
Total	5,455,997	6,777,733	16,589,851	3,927,765	16,862,837	272,986	1.6%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Admin - Mosquito Control	25.86	23.88	3.00	3.00	0.00	0.0%
Coastal Management Services	2.00	4.00	4.00	4.00	0.00	0.0%
Impoundment Operations	0.00	0.00	8.00	8.00	0.00	0.0%
Inspection Division	0.00	0.00	12.86	12.86	0.00	0.0%
Total	27.86	27.88	27.86	27.86	0.00	0.0%

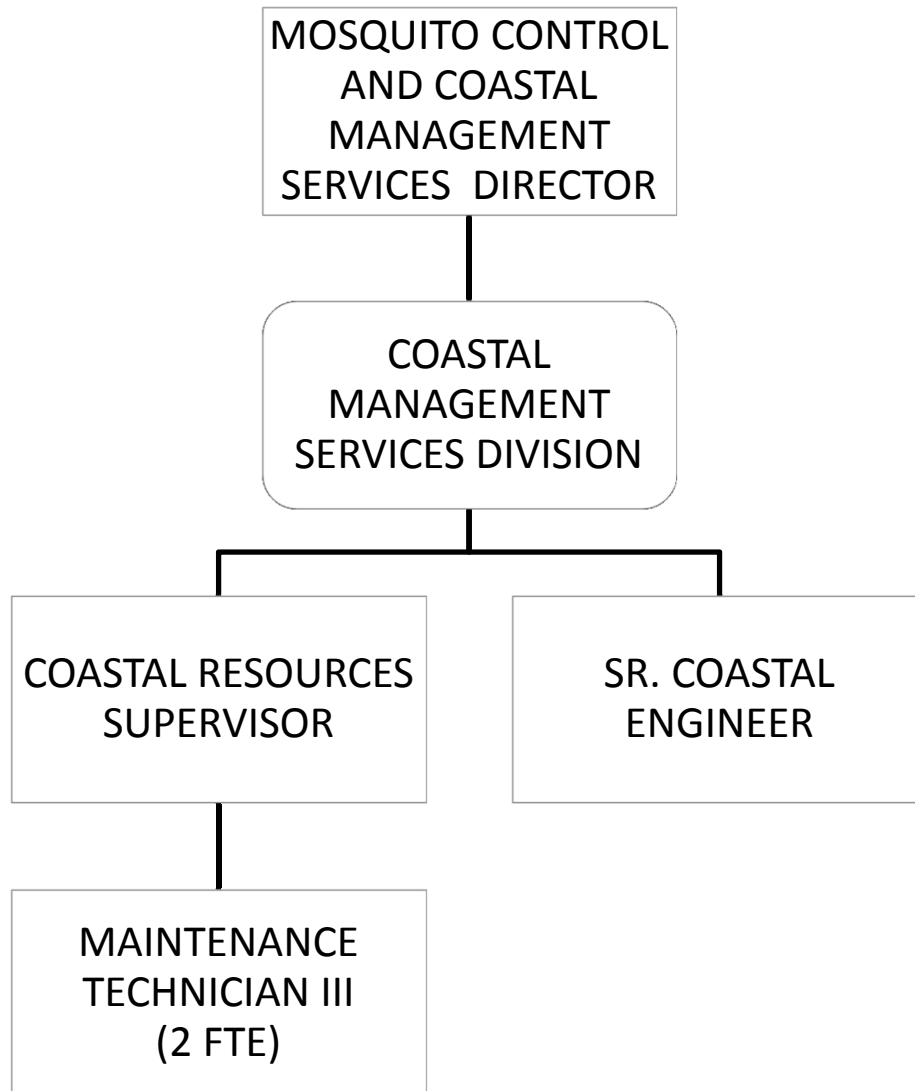
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Admin - Mosquito Control

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>Mosquito Control Fund</u>							
Personnel	1,461,710	1,396,325	258,770	229,365	275,350	16,580	6.4%
Operating	1,883,567	1,701,571	473,192	70,199	443,184	-30,008	-6.3%
Capital Plan	55,919	24,174	0	-386	0	0	n/a
Capital-Other	6,230	0	32,295	32,295	0	-32,295	-100.0%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	74,954	65,629	4,057,175	97,376	3,800,540	-256,635	-6.3%
Subtotal	3,482,380	3,187,700	4,821,432	428,848	4,519,074	-302,358	-6.3%
<u>Special Revenue Funds</u>							
Capital Plan	0	81,000	0	0	0	0	n/a
Subtotal	0	81,000	0	0	0	0	n/a
<u>Grant Funds</u>							
Operating	111,440	36,903	53,503	12,914	40,585	-12,918	-24.1%
Capital Plan	0	0	58,765	35,235	52,436	-6,329	-10.8%
Subtotal	111,440	36,903	112,268	48,149	93,021	-19,247	-17.1%
Division Total	3,593,820	3,305,603	4,933,700	476,997	4,612,095	-321,605	-6.5%

**MOSQUITO CONTROL AND COASTAL MANAGEMENT
COASTAL MANAGEMENT / EROSION DIVISION
FISCAL YEAR 2012-2013**



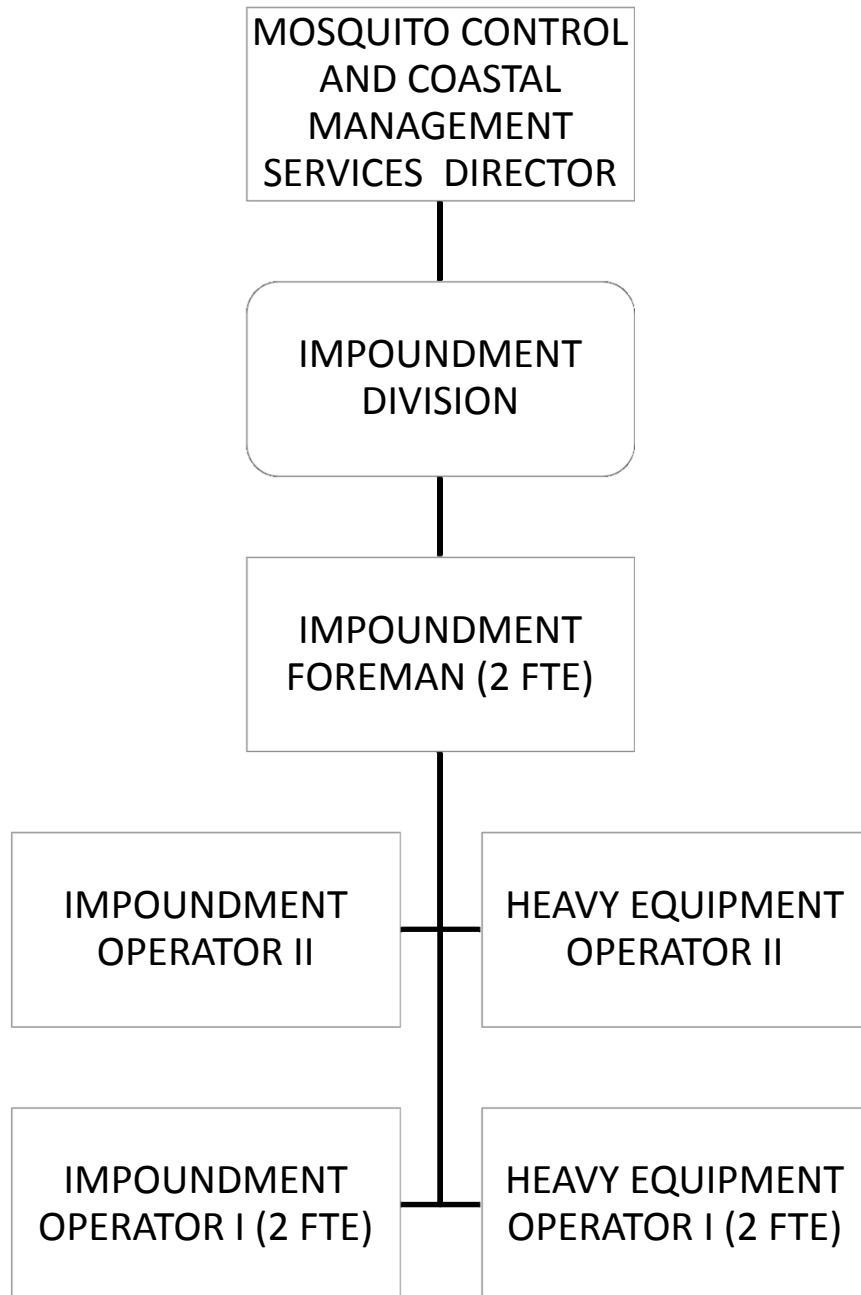
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Coastal Management Services

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	0	90,493	0	0	0	0	n/a
Operating	0	61,876	0	0	0	0	n/a
Subtotal	0	152,369	0	0	0	0	n/a
<u>Parks MSTU Fund</u>							
Capital Plan	0	0	75,000	0	75,000	0	0.0%
Capital-Other	0	0	0	0	19,000	19,000	n/a
Subtotal	0	0	75,000	0	94,000	19,000	25.3%
<u>Erosion Fund</u>							
Personnel	197,812	181,643	265,646	220,865	255,380	-10,266	-3.9%
Operating	123,048	1,424,786	827,146	251,371	752,939	-74,207	-9.0%
Capital Plan	13,910	4,800	117,260	20,751	95,009	-22,251	-19.0%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	376,259	299,735	4,774,361	219,123	5,301,231	526,870	11.0%
Subtotal	711,029	1,910,964	5,984,413	712,111	6,404,559	420,146	7.0%
<u>Grant Funds</u>							
Operating	1,151,149	1,334,596	2,900,364	741,590	2,900,364	0	0.0%
Capital Plan	0	74,200	65,649	65,649	120,000	54,351	82.8%
Other Uses	0	2	0	0	0	0	n/a
Subtotal	1,151,149	1,408,797	2,966,013	807,239	3,020,364	54,351	1.8%
Division Total	1,862,177	3,472,131	9,025,426	1,519,350	9,518,923	493,497	5.5%

**MOSQUITO CONTROL AND COASTAL MANAGEMENT
IMPOUNDMENT DIVISION
FISCAL YEAR 2012-2013**



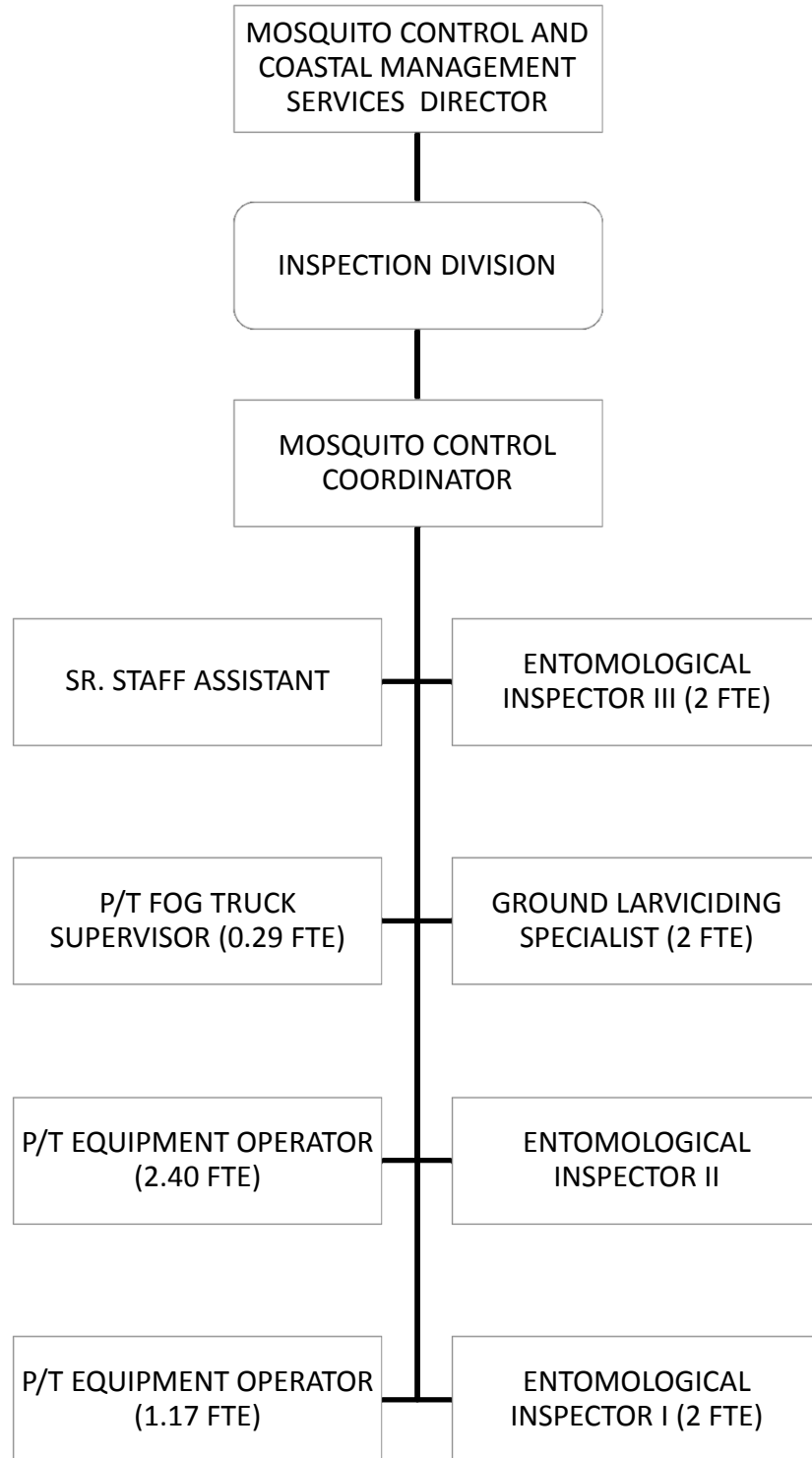
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Impoundment Operations

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	%
<u>Parks MSTU Fund</u>							
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	17,000	17,000	n/a
Subtotal	0	0	0	0	17,000	17,000	n/a
<u>Mosquito Control Fund</u>							
Personnel	0	0	456,562	390,397	454,115	-2,447	-0.5%
Operating	0	0	620,396	383,669	637,578	17,182	2.8%
Capital-Other	0	0	52,634	3,362	24,167	-28,467	-54.1%
Subtotal	0	0	1,129,592	777,428	1,115,860	-13,732	-1.2%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	125,000	125,000	n/a
Subtotal	0	0	0	0	125,000	125,000	n/a
Division Total	0	0	1,129,592	777,428	1,257,860	128,268	11.4%

**MOSQUITO CONTROL AND COASTAL MANAGEMENT
INSPECTION DIVISION
FISCAL YEAR 2012-2013**



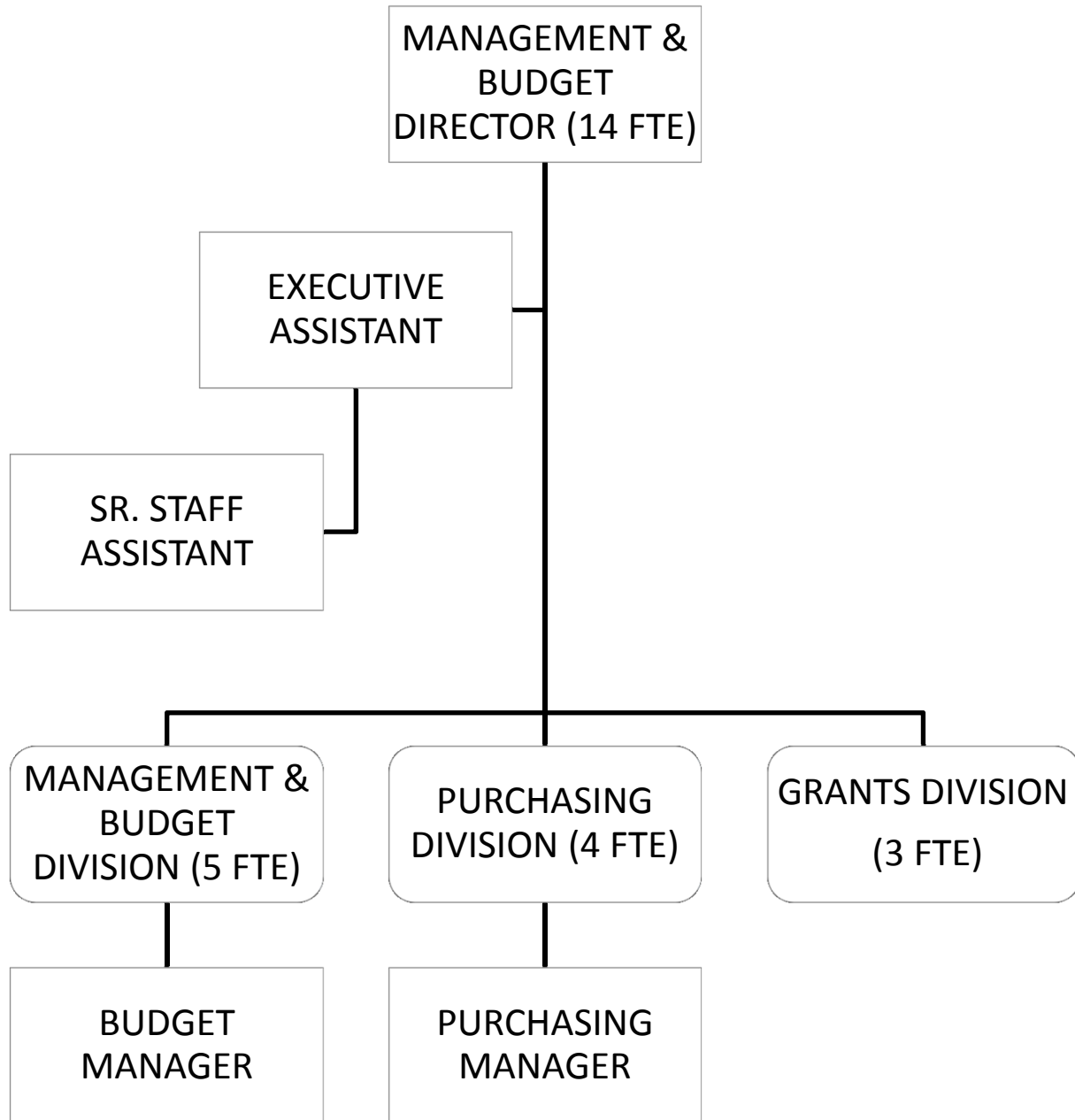
St. Lucie County Division Summary Report

Department: Mosquito Control & Coastal Management Svcs

Division: Inspection Division

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>Mosquito Control Fund</u>							
Personnel	0	0	598,948	533,585	580,340	-18,608	-3.1%
Operating	0	0	874,583	616,603	893,619	19,036	2.2%
Capital-Other	0	0	27,602	3,802	0	-27,602	-100.0%
Subtotal	0	0	1,501,133	1,153,990	1,473,959	-27,174	-1.8%
Division Total	0	0	1,501,133	1,153,990	1,473,959	-27,174	-1.8%

**OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 2012-2013**



Department: Office of Management, Budget, Purchasing & Grants

Mission:

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

Functions and Related Obligations:

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

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

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

- Maintain the County's capital asset records. Inventory Management provides a reasonable assurance that proper records have been maintained for property acquired with state financial assistance; equipment is adequately safeguarded and maintained; and the disposition or encumbrance of any equipment or real property is in accordance with state requirements.
 - F.S. 215.97 – Mandates compliance with the Florida Single Audit Act.
 - F.S. 274.02-274.06 – Allows the County to establish the requirements for recording of County-owned tangible personal property and for periodic review of property for inventory purposes. Also stipulates that the County is responsible for the supervision and control of its property, and allows the County to engage in property acquisition and disposal of surplus property.
 - F.S. 273.02-273.055 - Allows the County to establish the requirements for recording of State-owned tangible personal property and for periodic review of property for inventory purposes. The State may also establish a custodian of the property (the County), which mandates the County to be responsible for the supervision and control of the property, and allows the State with the County to engage in property acquisition and disposal of surplus property.
 - Florida Administrative Code (F.A.C.) 69I-73.001-.006 – Mandates a complete physical inventory of all property shall be completed annually.

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

- Grants
 - Researching and securing grant funding. Instrumental in securing additional revenue not only for County operations, but also numerous non-profit organizations whose services are vitally needed during current economic conditions.
 - Coordinating grants management
 - Assisting in the proper administration of grant programs
 - These functions are not required to be funded by any mandate or other obligation of the County. They are provided at the discretion of the Board.

Goals & Objectives:

1. Adopt a budget in compliance with TRIM requirements.
2. Continue to improve the County's budget book and further develop the capital improvement program portion of the book.
3. Expand the use of the Purchasing Card for Services/Capital purchases.
4. Formulate additional term contracts to more efficiently purchase goods and services.
5. Provide copy services to County departments.
6. Maintain a grant monitoring system to ensure compliance with grant requirements.
7. Achieve a 35% success rate in applying for grants.
8. Increase the five year average of grant funding received by 5%.

Key Indicators:

Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Years GFOA Distinguished Budget Award received	2	11	12	13
Errors in complying with Truth in Millage requirements	1	0	0	0
Number of active grants	6	10	10	10
Dollar amount of grant funds awarded	8	\$1,004,692	\$1,000,000	\$1,000,000
Success rate in applying for grants	7	50%	>35%	>35%
Purchasing Card Transactions	3	11,685	11,900	11,900
Materials center copies	5	1,239,607	1,684,320	1,684,320

St. Lucie County Department Summary Report

Department: Office of Management & Budget

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Personnel	1,131,518	1,044,446	1,028,424	807,239	994,320	-34,104	-3.3%
Operating	142,414	92,863	77,944	65,945	1,080,745	1,002,801	1286.6%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	0	1,998,340	1,234,165	702,850	0	-1,234,165	-100.0%
Total	1,273,932	3,135,649	2,340,533	1,576,035	2,075,065	-265,468	-11.3%

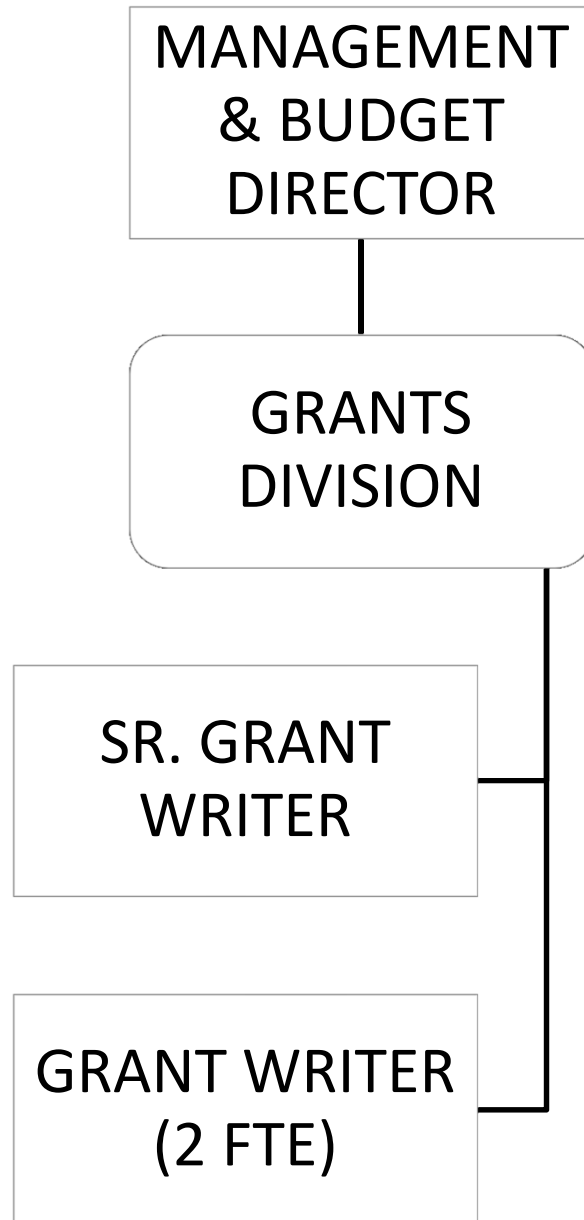
Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Grants	318,309	2,231,266	1,479,880	854,167	1,247,780	-232,100	-15.7%
Management & Budget	642,881	611,563	601,155	476,092	574,470	-26,685	-4.4%
Purchasing	312,743	292,820	259,498	245,776	252,815	-6,683	-2.6%
Total	1,273,932	3,135,649	2,340,533	1,576,035	2,075,065	-265,468	-11.3%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund	1,273,932	1,128,314	1,106,368	873,185	1,063,150	-43,218	-3.9%
Grant Funds	0	2,007,335	1,234,165	702,850	1,011,915	-222,250	-18.0%
Total	1,273,932	3,135,649	2,340,533	1,576,035	2,075,065	-265,468	-11.3%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Grants	5.00	4.00	3.00	3.00	0.00	0.0%
Management & Budget	7.00	7.00	7.00	7.00	0.00	0.0%
Purchasing	4.00	4.00	4.00	4.00	0.00	0.0%
Total	16.00	15.00	14.00	14.00	0.00	0.0%

**OFFICE OF MANAGEMENT & BUDGET
GRANTS DIVISION
FISCAL YEAR 2012-2013**



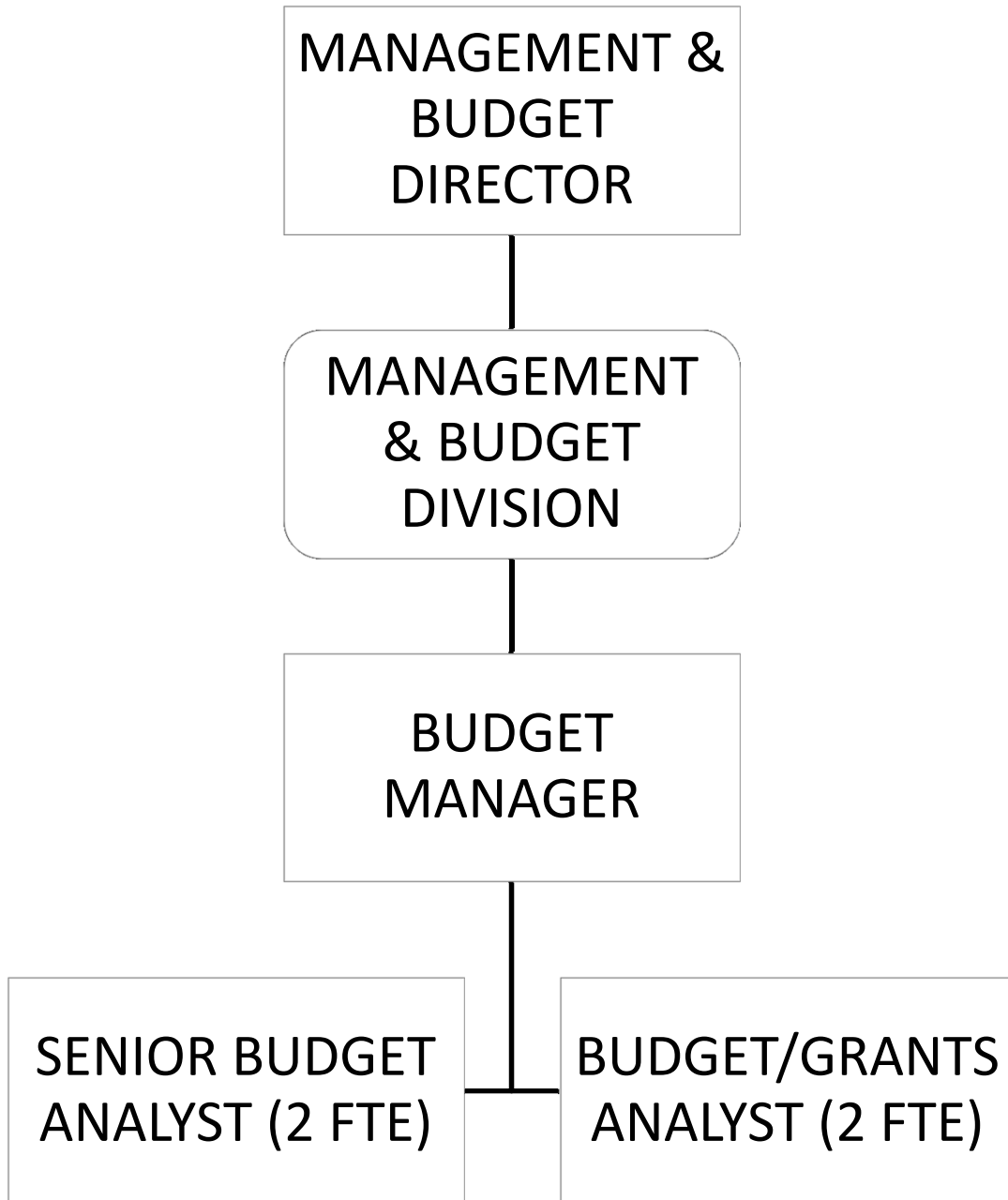
St. Lucie County Division Summary Report

Department: Office of Management & Budget

Division: Grants

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	263,258	212,539	228,400	141,416	220,450	-7,950	-3.5%
Operating	55,051	11,392	17,315	9,901	15,415	-1,900	-11.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	318,309	223,931	245,715	151,317	235,865	-9,850	-4.0%
<u>Grant Funds</u>							
Operating	0	8,995	0	0	1,011,915	1,011,915	n/a
Grants & Aids	0	1,998,340	1,234,165	702,850	0	-1,234,165	-100.0%
Subtotal	0	2,007,335	1,234,165	702,850	1,011,915	-222,250	-18.0%
Division Total	318,309	2,231,266	1,479,880	854,167	1,247,780	-232,100	-15.7%

**OFFICE OF MANAGEMENT & BUDGET
BUDGET DIVISION
FISCAL YEAR 2012-2013**



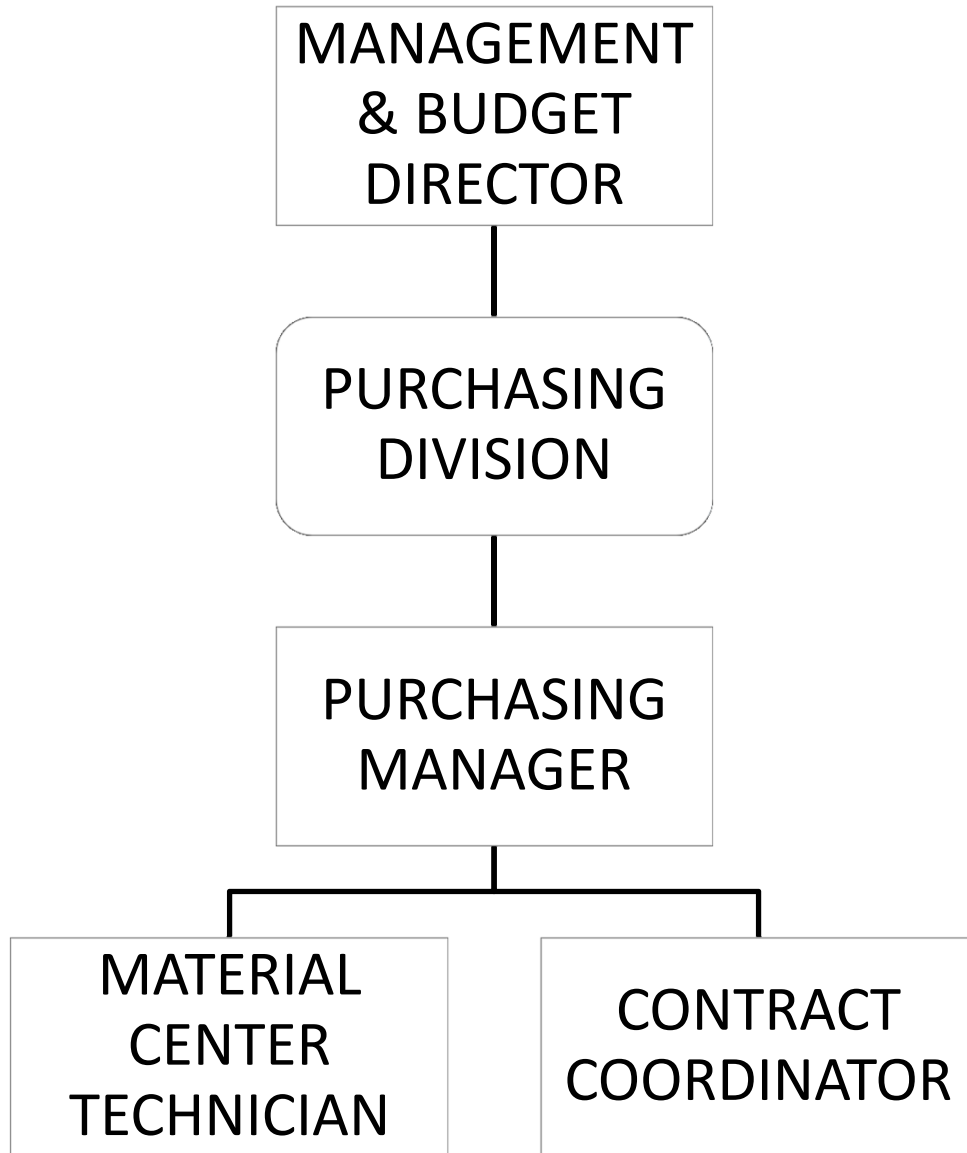
St. Lucie County Division Summary Report

Department: Office of Management & Budget

Division: Management & Budget

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	632,036	600,506	584,900	468,987	558,370	-26,530	-4.5%
Operating	10,844	11,057	16,255	7,105	16,100	-155	-1.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	642,881	611,563	601,155	476,092	574,470	-26,685	-4.4%
Division Total	642,881	611,563	601,155	476,092	574,470	-26,685	-4.4%

**OFFICE OF MANAGEMENT & BUDGET
PURCHASING DIVISION
FISCAL YEAR 2012-2013**



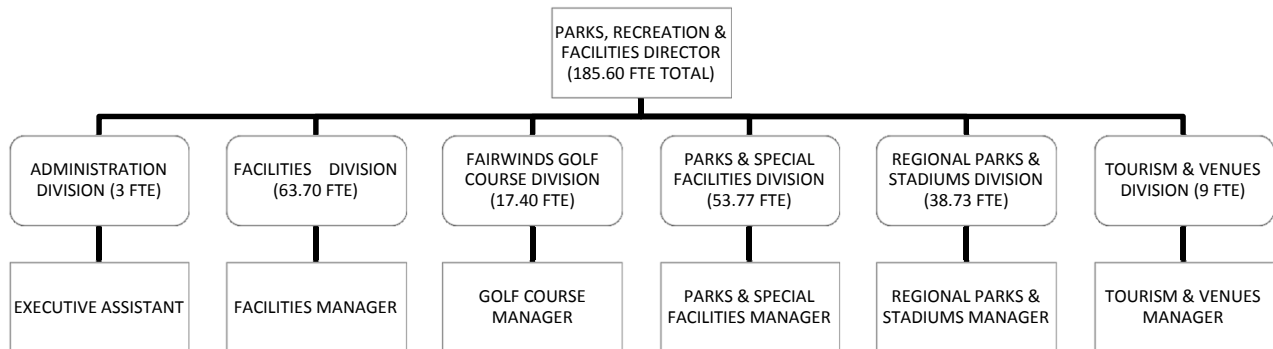
St. Lucie County Division Summary Report

Department: Office of Management & Budget

Division: Purchasing

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	236,224	231,401	215,124	196,836	215,500	376	0.2%
Operating	76,519	61,419	44,374	48,939	37,315	-7,059	-15.9%
Subtotal	312,743	292,820	259,498	245,776	252,815	-6,683	-2.6%
Division Total	312,743	292,820	259,498	245,776	252,815	-6,683	-2.6%

PARKS, RECREATION & FACILITIES FISCAL YEAR 2012-2013



Department: Parks, Recreation & Facilities

Mission:

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

Functions and Related Obligations:

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

Statutory Mandates and Other Obligations for Functions

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

Goals & Objectives:

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

8. Provide access to a well-maintained, affordable golf course while providing the highest level of customer service and hospitality to St. Lucie County residents and visitors at Fairwinds Golf Course.
9. Manage and market the St. Lucie County Fairgrounds, Equestrian and Event Center and the Havert L. Fenn Center to attract local events as well as events from outside the Treasure Coast.
10. Promotes Tourism through marketing, convention attendance, newsprint advertising, television, internet and digital communications.

Key Indicators:

Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Square Footage of Buildings Maintained – Facilities	5,6,7	1,639,112	1,649,712	1,653,000
Number of Buildings/Structures Maintained – Facilities	5,6,7	151	153	153
Tons of HVAC Equipment Maintained – Facilities	5,6,7	6,112	6,129	6,145
Work Orders Processed – Facilities	5,6	5,629	6,000	5,900
Number of Fleet Vehicles Maintained	6	284	284	284
Gasoline – Gallons Sold	7	178,623	181,000	181,000
Diesel - Gallons Sold	7	100,140	101,000	101,000
Acres of Parks Maintained	1,6	363.3	357.7	462.8
Acres of Public Grounds Maintained	6	25.8	25.8	31.6
Number of Event Days at Fenn Center, Fairgrounds	9	175	191	200
Number of Rounds of Golf at Fairwinds	4	41,489	47,500	47,500
Number of children/adults completing swim lessons	4	875	1104	1160
Number of Games held on St. Lucie County athletic fields (does not include practices)	2, 4	2,263	2,305	2,335
Number of Teams Using St. Lucie County Fields	2, 4	336	360	370
Average Daily Attendance – Lincoln Park Community Center	3, 4	65	65	70
Number of Visitors Annually - Historical Museum	3, 4	3,815	4,243	4,300
Number of Visitors Annually - Aquarium	3,4	16,285	19,520	20,000
Annual Revenues Generated from Hotel Room Rentals for under a six-month stay	10	\$47,266,490	\$48,611,827	\$50,070,182
Annual Tourist Development Tax (Bed Tax) Receipts	10	\$2,368,356	\$2,594,391	\$2,672,223

St. Lucie County Department Summary Report

Department: **Parks, Recreation & Facilities**

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Personnel	11,399,552	9,234,644	8,586,182	7,386,857	9,081,450	495,268	5.8%
Operating	10,394,609	9,119,436	13,326,891	8,697,247	13,507,088	180,197	1.4%
Capital Plan	3,704,061	4,047,134	9,585,108	6,520,278	4,335,173	-5,249,935	-54.8%
Capital-Other	371,373	143,955	1,841,727	621,657	711,084	-1,130,643	-61.4%
Debt Service	585,023	590,760	604,408	504,065	601,909	-2,499	-0.4%
Grants & Aids	2,992,439	3,232,901	3,119,042	2,307,413	3,052,420	-66,622	-2.1%
Other Uses	758,698	10,293,617	2,314,885	139,396	2,035,844	-279,041	-12.1%
Total	30,205,756	36,662,446	39,378,243	26,176,911	33,324,968	-6,053,275	-15.4%

Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Admin - Parks, Recreation & Facilities	561,253	701,245	337,662	212,902	343,581	5,919	1.8%
Facilities	10,259,175	11,002,972	16,459,957	10,771,416	13,432,885	-3,027,072	-18.4%
Fairwinds Golf Course	2,458,057	1,779,517	1,856,915	1,149,868	1,793,640	-63,275	-3.4%
Parks & Special Facilities	3,957,333	3,988,411	4,917,082	3,301,054	4,743,383	-173,699	-3.5%
Regional Parks & Stadiums	12,373,373	18,573,114	14,636,017	10,176,984	10,323,863	-4,312,154	-29.5%
Tourism & Venues	596,565	617,187	1,170,610	564,688	2,687,616	1,517,006	129.6%
Total	30,205,756	36,662,446	39,378,243	26,176,911	33,324,968	-6,053,275	-15.4%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund	15,450,713	13,495,441	15,723,265	11,331,755	14,236,114	-1,487,151	-9.5%
Fine & Forfeiture Fund	3,370,623	3,287,483	4,130,279	3,038,858	4,274,621	144,342	3.5%
Parks MSTU Fund	3,186,333	2,388,948	5,422,256	3,314,445	5,118,631	-303,625	-5.6%
Special Revenue Funds	20,902	2,844,579	5,622,875	2,873,005	5,056,093	-566,782	-10.1%
Debt Service Funds	45,464	45,464	45,467	44,262	45,465	-2	0.0%
Capital Projects Funds	2,080,556	2,185,475	5,859,263	3,781,065	1,862,706	-3,996,557	-68.2%
Enterprise Funds	4,694,440	10,945,059	1,300,129	1,017,376	1,293,140	-6,989	-0.5%
Insurance Funds	190	18,600	0	0	0	0	n/a
Trust and Agency Funds	569,503	856,155	663,121	443,233	725,937	62,816	9.5%
Grant Funds	787,032	595,242	611,588	332,911	712,261	100,673	16.5%
Total	30,205,756	36,662,446	39,378,243	26,176,911	33,324,968	-6,053,275	-15.4%

Funded

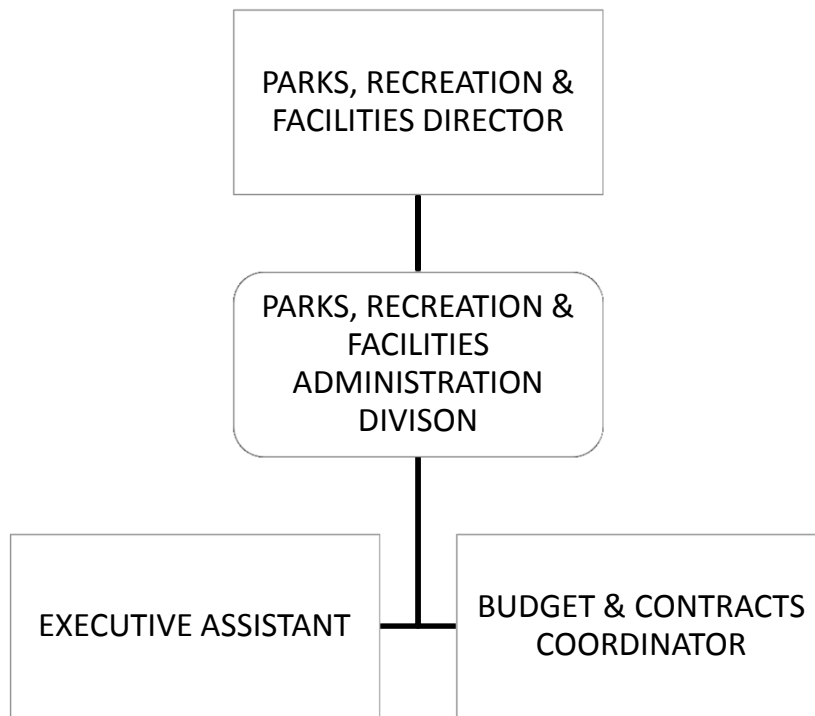
Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
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St. Lucie County Department Summary Report

Department: Parks, Recreation & Facilities

Admin - Parks, Recreation & Facilities	6.00	2.00	3.00	3.00	0.00	0.0%
Arts in Public Places	0.00	0.00	0.00	0.00	0.00	n/a
Facilities	68.75	62.55	59.55	63.70	4.15	7.0%
Fairwinds Golf Course	20.80	16.60	16.70	17.40	0.70	4.2%
Parks & Special Facilities	39.73	40.67	40.67	53.77	13.10	32.2%
Regional Parks & Stadiums	83.67	51.45	51.33	38.73	-12.60	-24.5%
Tourism & Venues	2.00	1.00	1.50	9.00	7.50	500.0%
Total	220.95	174.27	172.75	185.60	12.85	7.4%

**PARKS, RECREATION & FACILITIES
ADMINISTRATION DIVISION
FISCAL YEAR 2012-2013**



St. Lucie County Division Summary Report

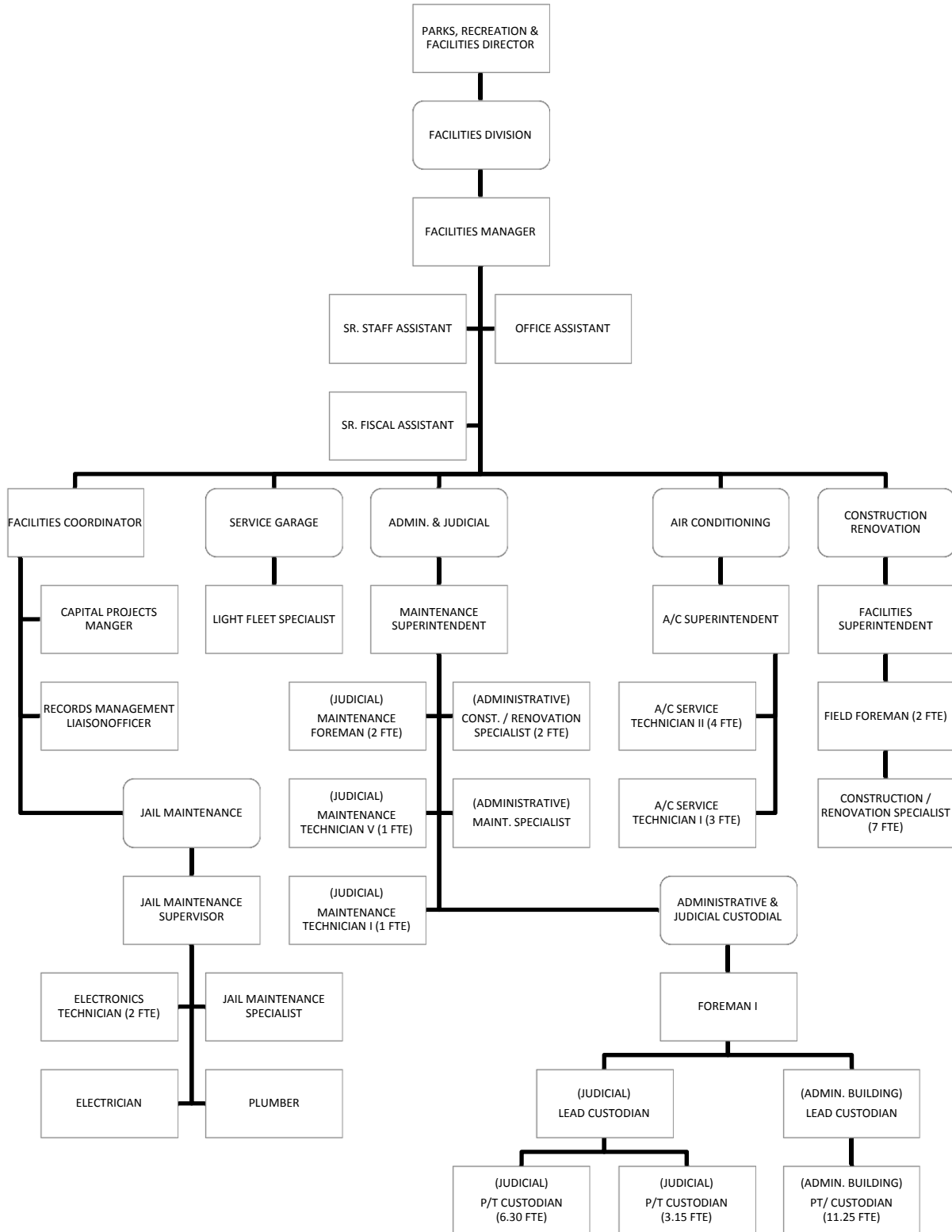
Department: Parks, Recreation & Facilities
Division: Admin - Parks, Recreation & Facilities

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	351,599	180,300	161,813	135,576	239,210	77,397	47.8%
Operating	18,973	6,295	79,877	73,806	11,830	-68,047	-85.2%
Capital-Other	15,000	0	0	0	0	0	n/a
Grants & Aids	50,000	10,352	6,000	3,520	5,000	-1,000	-16.7%
Subtotal	435,572	196,947	247,690	212,902	256,040	8,350	3.4%
<u>Special Revenue Funds</u>							
Operating	0	0	750	0	750	0	0.0%
Other Uses	0	0	81,791	0	81,791	0	0.0%
Subtotal	0	0	82,541	0	82,541	0	0.0%
<u>Capital Projects Funds</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Trust and Agency Funds</u>							
Operating	34,081	17,761	5,200	0	5,000	-200	-3.8%
Capital-Other	80,600	70,000	0	0	0	0	n/a
Grants & Aids	11,000	416,537	0	0	0	0	n/a
Other Uses	0	0	2,231	0	0	-2,231	-100.0%
Subtotal	125,681	504,298	7,431	0	5,000	-2,431	-32.7%
Division Total	561,253	701,245	337,662	212,902	343,581	5,919	1.8%

PARKS, RECREATION & FACILITIES

FACILITIES DIVISION

FISCAL YEAR 2012-2013



St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities
Division: Facilities

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	2,674,758	2,493,408	2,216,240	1,924,730	2,108,120	-108,120	-4.9%
Operating	2,204,326	1,848,281	3,514,225	2,041,463	3,563,990	49,765	1.4%
Capital Plan	719,968	1,733,275	2,031,026	1,235,128	482,631	-1,548,395	-76.2%
Capital-Other	189,265	14,450	83,986	14,072	82,720	-1,266	-1.5%
Debt Service	131,000	130,903	133,343	130,831	130,699	-2,644	-2.0%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	4,543	3,152	0	2,821	0	0	n/a
Subtotal	5,923,859	6,223,470	7,978,820	5,349,045	6,368,160	-1,610,660	-20.2%
<u>Fine & Forfeiture Fund</u>							
Personnel	1,024,877	785,267	828,865	658,632	892,510	63,645	7.7%
Operating	1,937,431	2,088,520	2,859,867	2,033,905	2,957,167	97,300	3.4%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	17,693	17,784	0	-17,693	-100.0%
Debt Service	408,316	413,696	423,854	328,538	424,944	1,090	0.3%
Subtotal	3,370,623	3,287,483	4,130,279	3,038,858	4,274,621	144,342	3.5%
<u>Parks MSTU Fund</u>							
Operating	0	0	0	0	0	0	n/a
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Special Revenue Funds</u>							
Operating	20,774	0	824,581	260,478	764,572	-60,009	-7.3%
Capital Plan	0	0	333,090	474,019	698,181	365,091	109.6%
Capital-Other	0	0	849,175	226,497	0	-849,175	-100.0%
Subtotal	20,774	0	2,006,846	960,994	1,462,753	-544,093	-27.1%
<u>Capital Projects Funds</u>							
Operating	2,600	0	72,549	42,249	30,000	-42,549	-58.6%
Capital Plan	201,930	1,146,936	1,329,462	1,020,060	453,741	-875,721	-65.9%
Capital-Other	0	0	134,922	27,298	106,610	-28,312	-21.0%
Other Uses	0	0	276,870	0	87,736	-189,134	-68.3%
Subtotal	204,530	1,146,936	1,813,803	1,089,608	678,087	-1,135,716	-62.6%
<u>Insurance Funds</u>							
Operating	190	18,600	0	0	0	0	n/a
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	190	18,600	0	0	0	0	n/a
<u>Grant Funds</u>							
Personnel	0	0	20,956	20,392	0	-20,956	-100.0%

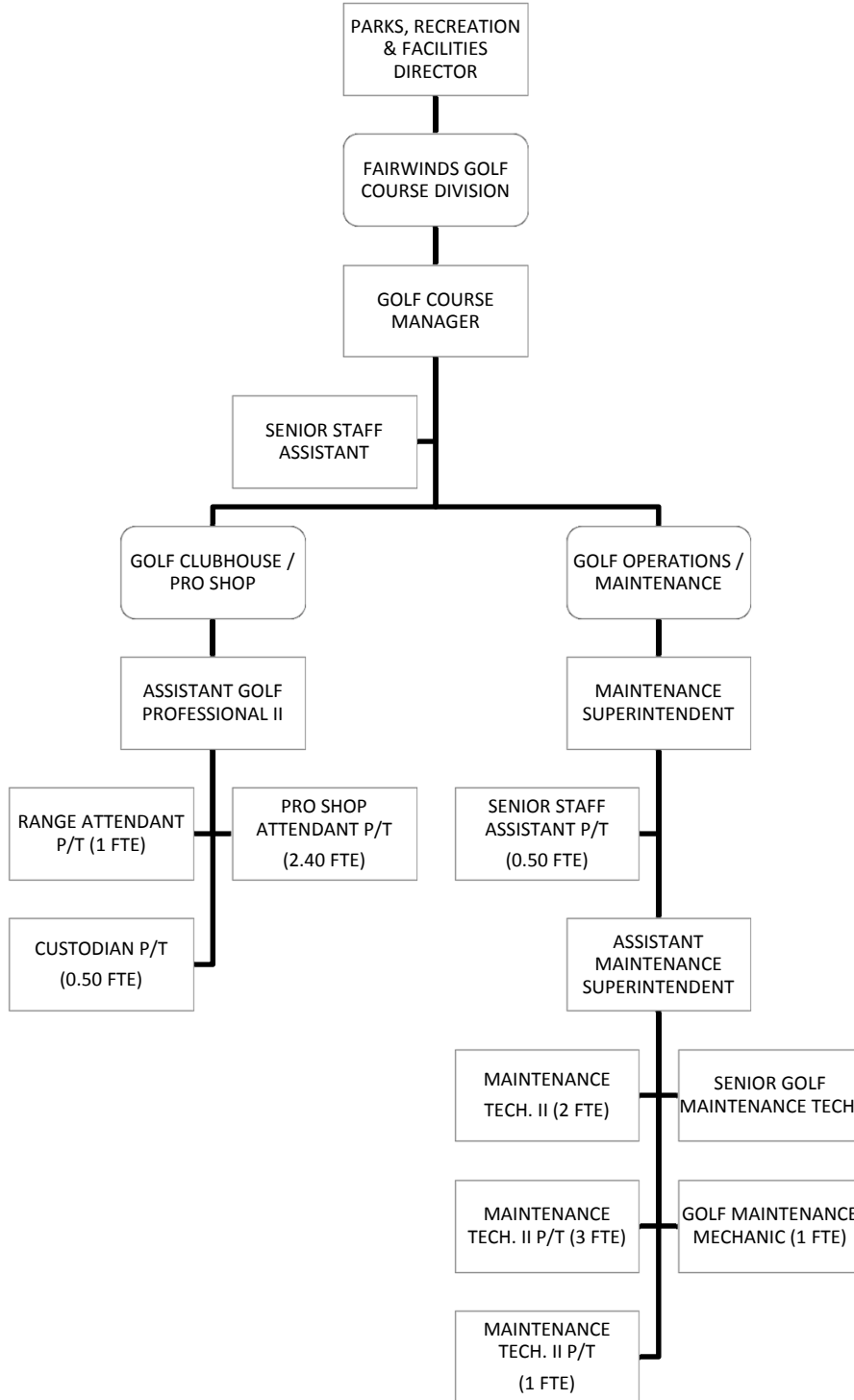
St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Facilities

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Operating	0	0	56,138	1,791	119,936	63,798	113.6%
Capital Plan	739,199	28,874	76,812	0	0	-76,812	-100.0%
Grants & Aids	0	297,609	375,070	309,495	529,328	154,258	41.1%
Other Uses	0	0	1,233	1,233	0	-1,233	-100.0%
Subtotal	739,199	326,483	530,209	332,911	649,264	119,055	22.5%
Division Total	10,259,175	11,002,972	16,459,957	10,771,416	13,432,885	-3,027,072	-18.4%

PARKS, RECREATION & FACILITIES FAIRWINDS GOLF COURSE DIVISION FISCAL YEAR 2012-2013



St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

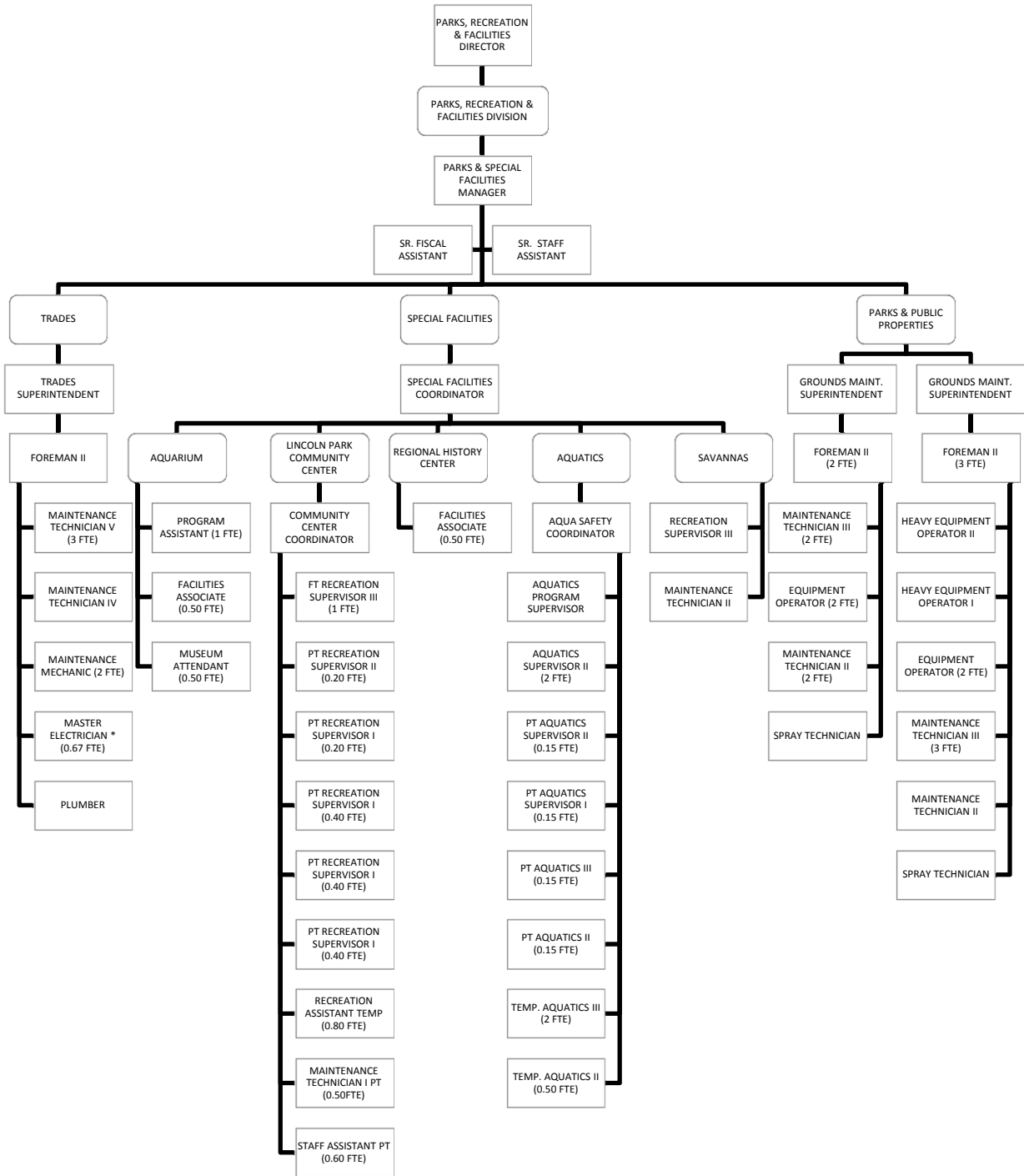
Division: Fairwinds Golf Course

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	0	275,000	0	275,000	0	0.0%
Subtotal	0	0	275,000	0	275,000	0	0.0%
<u>Parks MSTU Fund</u>							
Operating	0	0	35,000	0	30,500	-4,500	-12.9%
Capital Plan	618,500	66,512	100,000	0	100,000	0	0.0%
Capital-Other	0	0	146,786	132,491	95,000	-51,786	-35.3%
Subtotal	618,500	66,512	281,786	132,491	225,500	-56,286	-20.0%
<u>Enterprise Funds</u>							
Personnel	923,011	691,654	626,893	530,836	701,814	74,921	12.0%
Operating	916,352	1,021,259	626,660	482,996	539,206	-87,454	-14.0%
Capital-Other	0	0	3,502	3,500	0	-3,502	-100.0%
Debt Service	195	92	1,354	45	621	-733	-54.1%
Other Uses	0	0	41,720	0	51,499	9,779	23.4%
Subtotal	1,839,557	1,713,005	1,300,129	1,017,376	1,293,140	-6,989	-0.5%
<u>Grant Funds</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	2,458,057	1,779,517	1,856,915	1,149,868	1,793,640	-63,275	-3.4%

PARKS, RECREATION & FACILITIES

PARKS & SPECIAL FACILITIES DIVISION

FISCAL YEAR 2012-2013



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

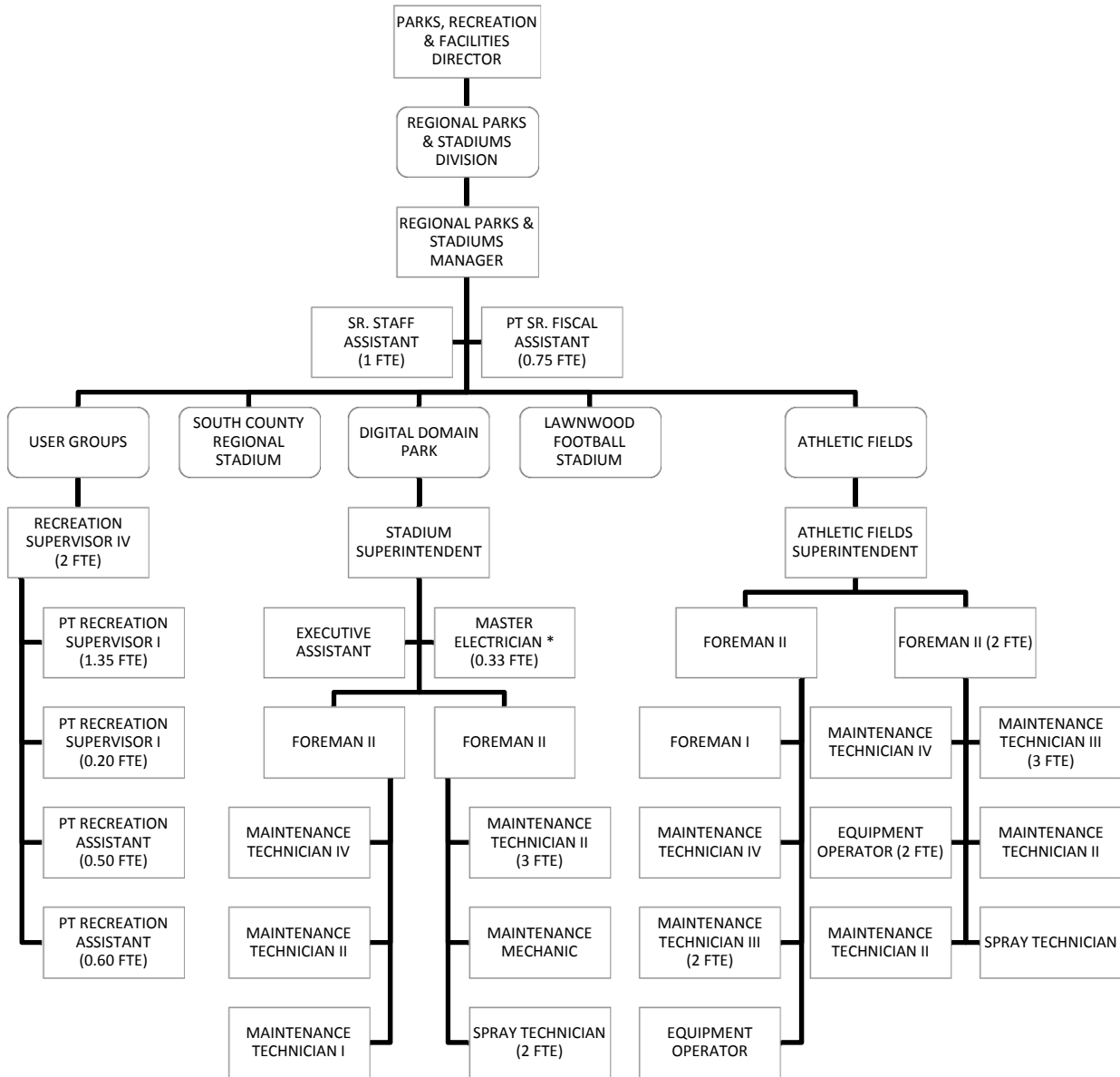
St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Parks & Special Facilities

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	1,640,984	2,330,068	2,214,161	1,924,957	2,617,219	403,058	18.2%
Operating	1,272,615	1,215,708	1,438,535	1,065,398	1,231,663	-206,872	-14.4%
Capital Plan	4,428	7,822	0	0	0	0	n/a
Capital-Other	1,250	5,857	20,984	5,229	0	-20,984	-100.0%
Grants & Aids	22,266	70,378	94,880	36,066	2,000	-92,880	-97.9%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	2,941,543	3,629,834	3,768,560	3,031,650	3,850,882	82,322	2.2%
<u>Parks MSTU Fund</u>							
Operating	0	0	25,695	20,890	20,000	-5,695	-22.2%
Capital Plan	0	0	660,320	58,543	528,652	-131,668	-19.9%
Capital-Other	0	0	232,379	145,708	315,000	82,621	35.6%
Other Uses	0	133,292	166,004	0	0	-166,004	-100.0%
Subtotal	0	133,292	1,084,398	225,142	863,652	-220,746	-20.4%
<u>Special Revenue Funds</u>							
Operating	0	0	2,400	0	0	-2,400	-100.0%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	0	0	2,400	0	0	-2,400	-100.0%
<u>Debt Service Funds</u>							
Operating	0	0	0	0	0	0	n/a
Debt Service	45,464	45,464	45,467	44,262	14,424	-31,043	-68.3%
Subtotal	45,464	45,464	45,467	44,262	14,424	-31,043	-68.3%
<u>Capital Projects Funds</u>							
Operating	999	0	0	0	0	0	n/a
Capital Plan	657,065	0	16,257	0	0	-16,257	-100.0%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	312,261	179,821	0	0	14,425	14,425	n/a
Subtotal	970,326	179,821	16,257	0	14,425	-1,832	-11.3%
<u>Grant Funds</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
Division Total	3,957,333	3,988,411	4,917,082	3,301,054	4,743,383	-173,699	-3.5%

PARKS, RECREATION & FACILITIES REGIONAL PARKS & STADIUMS DIVISION FISCAL YEAR 2012-2013



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

St. Lucie County Division Summary Report

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

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	3,814,786	1,911,183	1,733,837	1,433,328	1,206,295	-527,542	-30.4%
Operating	1,979,818	1,361,812	1,602,020	1,235,538	1,059,938	-542,082	-33.8%
Capital Plan	4,566	33,499	0	0	0	0	n/a
Capital-Other	71,374	3,370	0	0	0	0	n/a
Grants & Aids	132,648	110,302	82,000	39,422	0	-82,000	-100.0%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	6,003,192	3,420,165	3,417,857	2,708,288	2,266,233	-1,151,624	-33.7%
<u>Parks MSTU Fund</u>							
Operating	0	0	74,500	54,000	98,000	23,500	31.5%
Capital Plan	111,738	300,765	1,819,223	1,087,429	1,410,312	-408,911	-22.5%
Capital-Other	0	24,536	54,550	49,076	32,000	-22,550	-41.3%
Grants & Aids	2,436,525	1,791,419	1,974,507	1,633,015	1,974,507	0	0.0%
Other Uses	19,571	72,424	133,292	133,292	294,660	161,368	121.1%
Subtotal	2,567,834	2,189,143	4,056,072	2,956,812	3,809,479	-246,593	-6.1%
<u>Special Revenue Funds</u>							
Personnel	0	774,551	700,577	665,866	726,450	25,873	3.7%
Operating	128	1,332,829	1,431,517	1,154,170	1,350,276	-81,241	-5.7%
Capital-Other	0	25,743	32,750	0	0	-32,750	-100.0%
Debt Service	0	603	390	390	180	-210	-53.8%
Other Uses	0	619,268	1,249,269	0	1,317,308	68,039	5.4%
Subtotal	128	2,752,994	3,414,503	1,820,426	3,394,214	-20,289	-0.6%
<u>Capital Projects Funds</u>							
Operating	28,124	33,233	68,516	44,310	348,192	279,676	408.2%
Capital Plan	611,395	478,876	3,218,918	2,645,098	435,399	-2,783,519	-86.5%
Capital-Other	13,885	0	250,000	0	39,000	-211,000	-84.4%
Grants & Aids	100,000	146,000	0	0	0	0	n/a
Other Uses	146,100	51,889	191,769	2,050	31,346	-160,423	-83.7%
Subtotal	899,504	709,998	3,729,203	2,691,458	853,937	-2,875,266	-77.1%
<u>Enterprise Funds</u>							
Personnel	878,200	0	0	0	0	0	n/a
Operating	1,712,809	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Debt Service	48	0	0	0	0	0	n/a
Other Uses	263,826	9,232,054	0	0	0	0	n/a
Subtotal	2,854,883	9,232,054	0	0	0	0	n/a
<u>Grant Funds</u>							
Operating	162	16,469	18,382	0	0	-18,382	-100.0%
Capital Plan	35,274	250,574	0	0	0	0	n/a
Other Uses	12,398	1,717	0	0	0	0	n/a

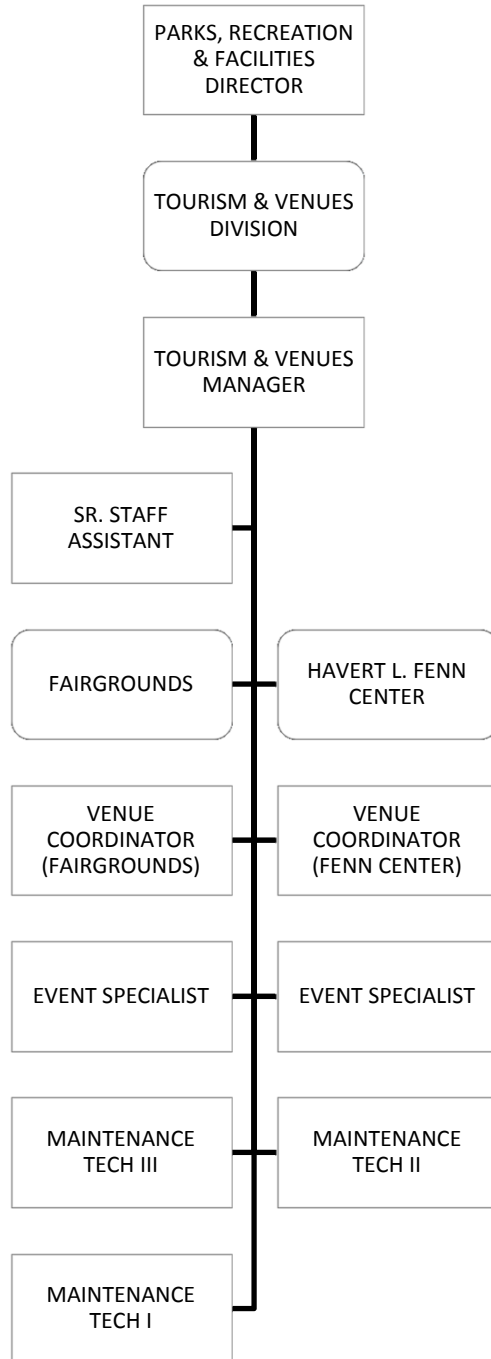
St. Lucie County Division Summary Report

Department: Parks, Recreation & Facilities

Division: Regional Parks & Stadiums

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Subtotal	47,833	268,759	18,382	0	0	-18,382	-100.0%
Division Total	12,373,373	18,573,114	14,636,017	10,176,984	10,323,863	-4,312,154	-29.5%

**PARKS, RECREATION & FACILITIES
TOURISM & VENUES DIVISION
FISCAL YEAR 2012-2013**

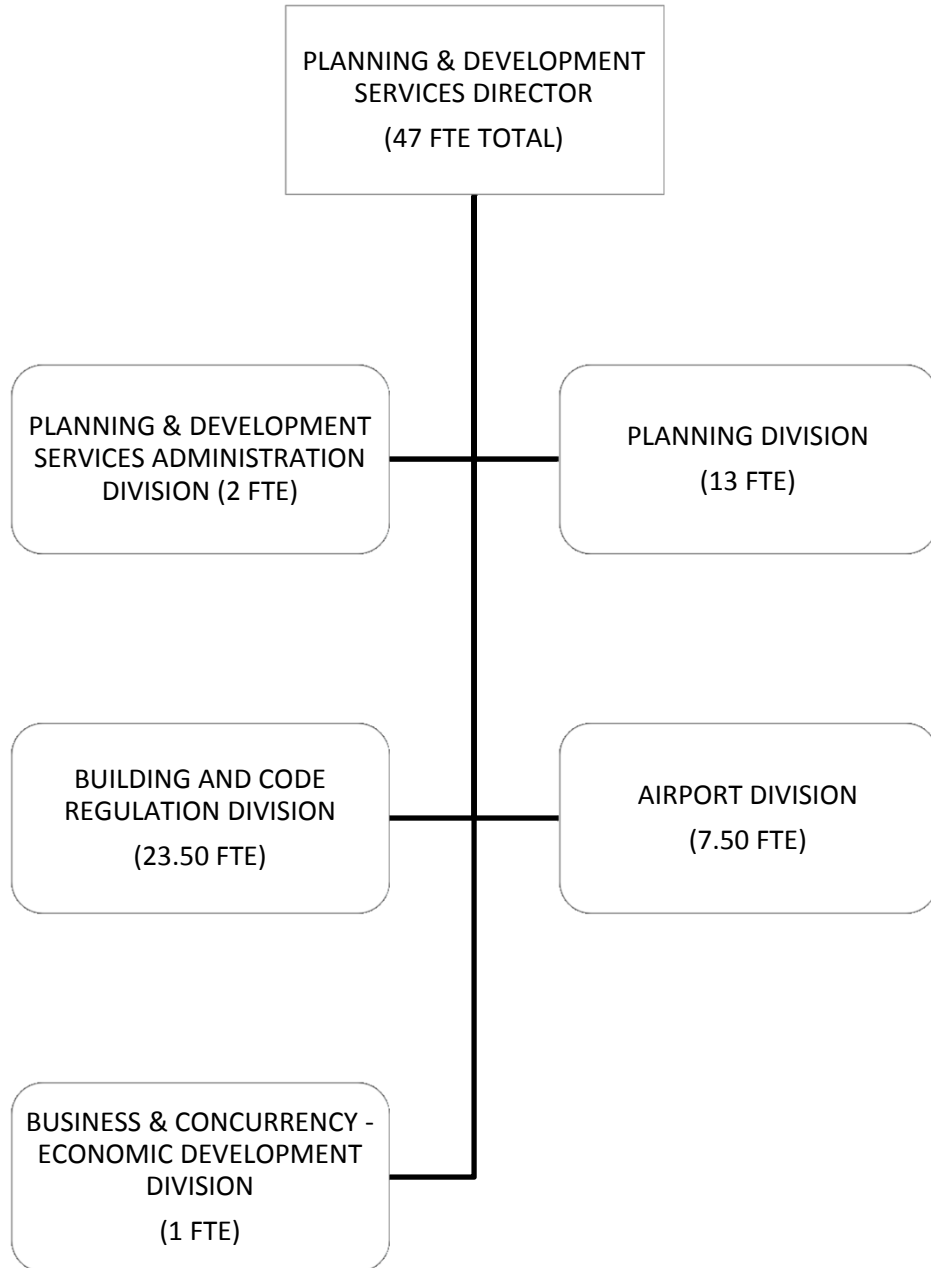


St. Lucie County Division Summary Report

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

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	20,794	0	0	13,274	515,342	515,342	n/a
Operating	35,753	25,025	35,338	16,596	688,703	653,365	1848.9%
Capital-Other	0	0	0	0	15,754	15,754	n/a
Grants & Aids	90,000	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	146,547	25,025	35,338	29,870	1,219,799	1,184,461	3351.8%
<u>Parks MSTU Fund</u>							
Capital Plan	0	0	0	0	210,000	210,000	n/a
Capital-Other	0	0	0	0	10,000	10,000	n/a
Subtotal	0	0	0	0	220,000	220,000	n/a
<u>Special Revenue Funds</u>							
Grants & Aids	0	91,585	91,585	91,585	91,585	0	0.0%
Other Uses	0	0	25,000	0	25,000	0	0.0%
Subtotal	0	91,585	116,585	91,585	116,585	0	0.0%
<u>Debt Service Funds</u>							
Debt Service	0	0	0	0	31,041	31,041	n/a
Subtotal	0	0	0	0	31,041	31,041	n/a
<u>Capital Projects Funds</u>							
Operating	6,196	0	0	0	0	0	n/a
Capital Plan	0	0	0	0	16,257	16,257	n/a
Grants & Aids	0	148,720	300,000	0	300,000	0	0.0%
Subtotal	6,196	148,720	300,000	0	316,257	16,257	5.4%
<u>Trust and Agency Funds</u>							
Personnel	70,544	68,213	82,840	79,265	74,490	-8,350	-10.1%
Operating	223,278	133,644	232,144	169,657	364,368	132,224	57.0%
Grants & Aids	150,000	150,000	195,000	194,310	150,000	-45,000	-23.1%
Other Uses	0	0	145,706	0	132,079	-13,627	-9.4%
Subtotal	443,822	351,858	655,690	443,233	720,937	65,247	10.0%
<u>Grant Funds</u>							
Operating	0	0	47,997	0	47,997	0	0.0%
Capital-Other	0	0	15,000	0	15,000	0	0.0%
Subtotal	0	0	62,997	0	62,997	0	0.0%
Division Total	596,565	617,187	1,170,610	564,688	2,687,616	1,517,006	129.6%

**PLANNING & DEVELOPMENT SERVICES
FISCAL YEAR 2012-2013**



Mission:

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

Functions and Related Obligations:

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

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

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

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

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

operation of the Airport are multiple requirements and agreements with state and federal agencies. However, operation of the Airport is at the discretion of the Board.

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

Business and Concurrency / Economic Development Division – this division develops plans and strategies for economic development business retention and expansion; coordinating the County's Federal and State legislative initiatives, monitors impact fee collection and coordination, and performs transportation concurrency analysis for site development projects.

Goals & Objectives:

1. Assist the Development Review Committee (DRC) to bring all applications into compliance with code requirements.
2. Implement the St. Lucie Co. Comprehensive Plan elements by updating and modifying the Land Development Code (LDC).
3. Passage and implementation of draft ordinance 12-003 based upon the recommendations of the Development Review Task Force.
4. Implement and maintain a concurrency management system for services.
5. Review and process applications for site plans and plats.
6. Initiate a greater emphasis on Long Range Planning efforts.
7. Implementation of the Towns, Villages, and Countryside Plan.
8. Develop a marketing and business plan for the Airport.
9. Seek opportunities to lease airport property for aviation, commercial, and industrial users to optimize economic benefit.
10. Start the construction for a new Customs & Border Protection facility.
11. Continue to register foreclosures and keep foreclosed properties maintained.

- 12. Restore Neighborhood Pride and maintain property values
- 13. Monitors the Economic Development Database
- 14. Coordinates the County impact fee program

<u>Key Indicator - <i>Planning & Building Divisions</i></u>	Goal #	2009-10 Actual	2010-11 Budget	2011-12 Planned
Response time for all public inquires	1,4	48 hrs	48 hrs	48 hrs
Review applications for completeness & compliance with code.	1,4	20 days	20 days	20 days
Final process & approval of applications	1,4	4 months	30 days	2 months
<u>Key Indicator - <i>Airport Division</i></u>	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Aviation Fuel Sales (Gallons)	8	1,303,831	1,400,000	1,500,000
Itinerant Aircraft Operations	8	69,233	70,000	72,000
Local (Training) Aircraft Operations	8	76,461	76,000	78,000
Based Aircraft	8	230	230	230
Customs Aircraft Arrivals	8	5,001	5,200	5,400

St. Lucie County Department Summary Report

Department: Planning & Development Services

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Personnel	4,321,321	3,428,115	3,325,941	2,877,372	3,229,005	-96,936	-2.9%
Operating	1,722,086	1,257,552	2,444,571	663,935	2,322,328	-122,243	-5.0%
Capital Plan	3,414,379	1,048,264	11,757,132	5,796,688	5,648,814	-6,108,318	-52.0%
Capital-Other	45,802	0	20,505	8,024	12,480	-8,025	-39.1%
Grants & Aids	1,660,443	1,684,380	2,250,571	1,677,113	2,250,571	0	0.0%
Other Uses	696,664	358,361	7,083,287	498,649	5,782,924	-1,300,363	-18.4%
Total	11,860,696	7,776,672	26,882,007	11,521,781	19,246,122	-7,635,885	-28.4%

Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Admin. - Planning & Development Svc.	714,325	627,017	218,970	179,595	219,666	696	0.3%
Building and Code Regulation	2,677,016	1,935,396	3,709,555	1,452,289	3,718,680	9,125	0.2%
Bus. & Concur. - Econ. Development	1,579,525	1,714,844	7,305,372	1,691,061	6,011,952	-1,293,420	-17.7%
Planning	1,387,511	1,036,994	1,531,540	1,001,196	1,332,309	-199,231	-13.0%
SLC International Airport	5,502,318	2,462,423	14,116,570	7,197,641	7,963,515	-6,153,055	-43.6%
Total	11,860,696	7,776,672	26,882,007	11,521,781	19,246,122	-7,635,885	-28.4%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund	1,777,798	1,749,533	7,310,050	1,670,130	6,028,610	-1,281,440	-17.5%
Unincorporated MSTU	2,834,593	2,442,985	2,600,057	1,881,346	2,363,682	-236,375	-9.1%
Stormwater MSTU	22,392	0	0	0	0	0	n/a
Airport Funds	1,656,405	1,862,370	2,480,897	1,365,518	1,849,405	-631,492	-25.5%
Special Revenue Funds	69,711	70,070	318,083	61,056	264,781	-53,302	-16.8%
Capital Projects Funds	12,340	6,086	0	11,727	0	0	n/a
Enterprise Funds	1,603,883	951,661	2,437,247	636,608	2,525,534	88,287	3.6%
Trust and Agency Funds	50,000	100,000	100,000	75,000	100,000	0	0.0%
Grant Funds	3,833,573	593,967	11,635,673	5,820,395	6,114,110	-5,521,563	-47.5%
Total	11,860,696	7,776,672	26,882,007	11,521,781	19,246,122	-7,635,885	-28.4%

Funded

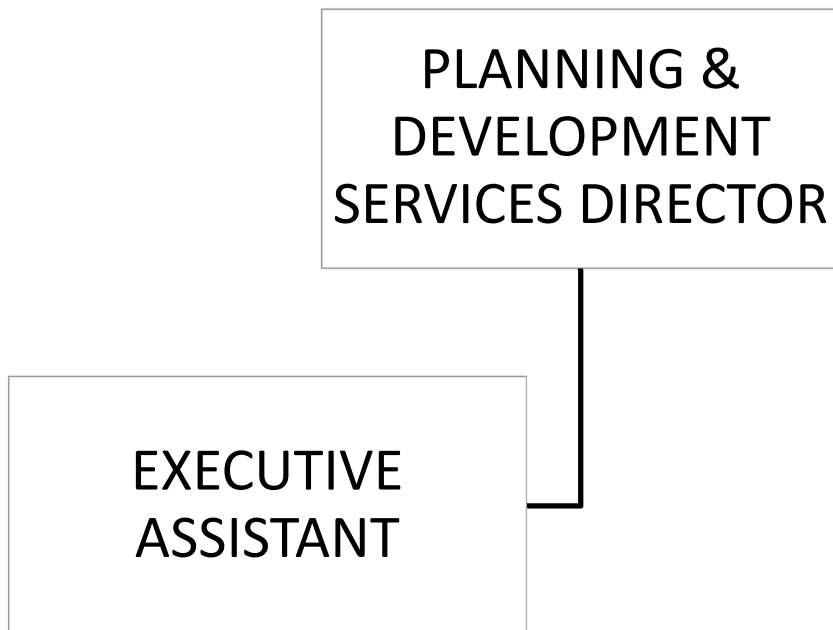
Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Admin. - Planning & Development Svc.	8.00	4.00	2.00	2.00	0.00	0.0%
Building and Code Regulation	22.00	22.00	23.50	23.50	0.00	0.0%
Bus. & Concur. - Econ. Development	2.00	2.00	1.50	1.00	-0.50	-33.3%

St. Lucie County Department Summary Report

Department: Planning & Development Services

Bus. & Concur. - Tourism	0.00	0.00	0.00	0.00	0.00	n/a
Planning	9.00	13.00	13.00	13.00	0.00	0.0%
SLC International Airport	8.50	7.50	7.50	7.50	0.00	0.0%
Total	49.50	48.50	47.50	47.00	-0.50	-1.1%

**PLANNING & DEVELOPMENT SERVICES
ADMINISTRATION DIVISION
FISCAL YEAR 2012-2013**

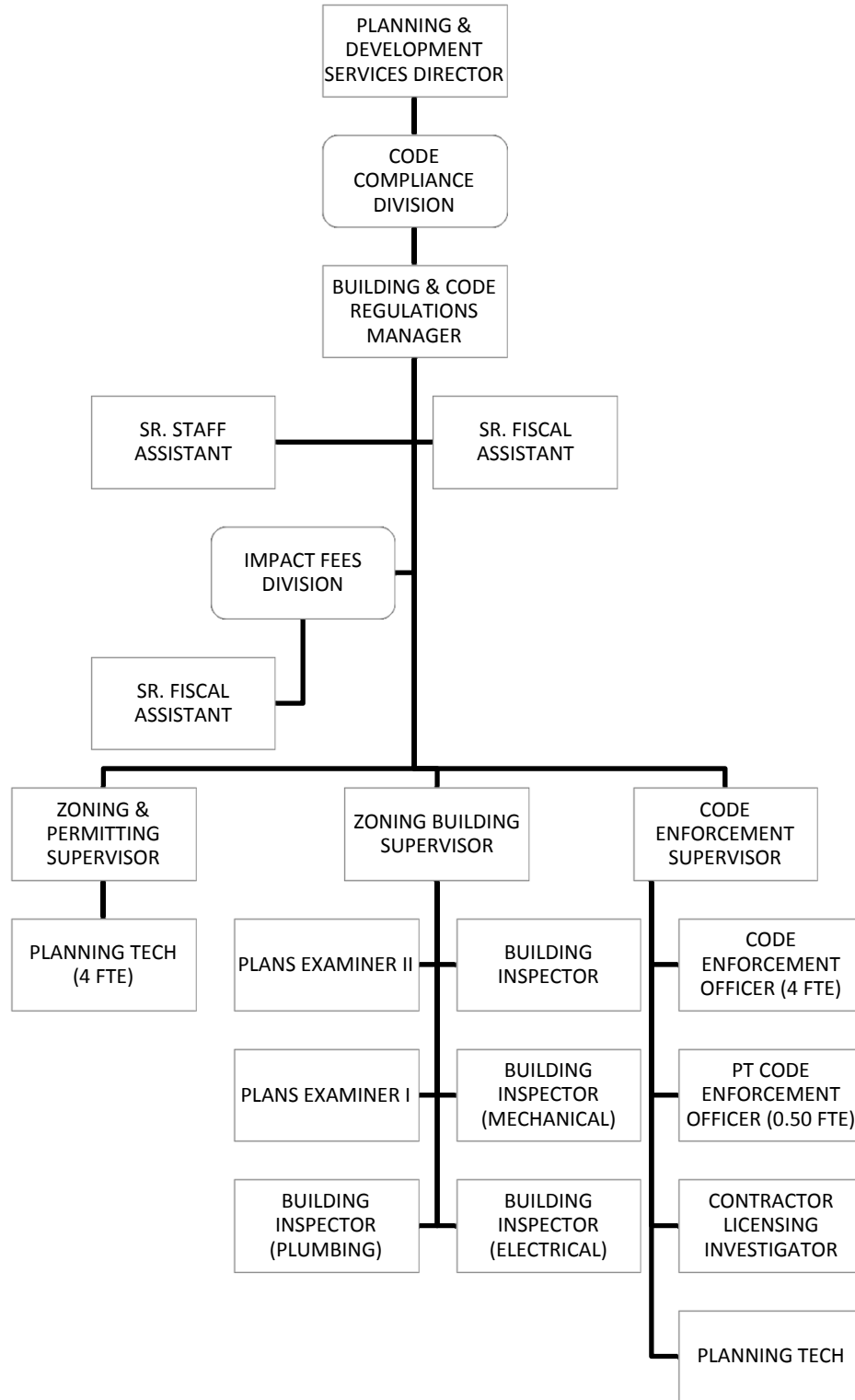


St. Lucie County Division Summary Report

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

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	16,959	110,808	0	0	0	0	n/a
Operating	14,796	10,313	20,000	0	20,000	0	0.0%
Subtotal	31,755	121,121	20,000	0	20,000	0	0.0%
<u>Unincorporated MSTU</u>							
Personnel	650,206	466,633	164,980	157,180	165,600	620	0.4%
Operating	32,365	39,262	33,990	22,415	34,066	76	0.2%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	682,570	505,896	198,970	179,595	199,666	696	0.3%
Division Total	714,325	627,017	218,970	179,595	219,666	696	0.3%

**PLANNING & DEVELOPMENT SERVICES
BUILDING AND CODE REGULATION DIVISION
FISCAL YEAR 2012-2013**



St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Building and Code Regulation

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>Unincorporated MSTU</u>							
Personnel	915,448	864,730	839,630	708,754	814,270	-25,360	-3.0%
Operating	65,582	48,934	109,195	45,871	108,695	-500	-0.5%
Capital-Other	0	0	5,400	0	5,400	0	0.0%
Subtotal	981,030	913,664	954,225	754,625	928,365	-25,860	-2.7%
<u>Stormwater MSTU</u>							
Personnel	22,392	0	0	0	0	0	n/a
Subtotal	22,392	0	0	0	0	0	n/a
<u>Special Revenue Funds</u>							
Personnel	65,824	66,778	64,400	53,693	56,740	-7,660	-11.9%
Operating	3,888	3,292	47,900	7,364	47,900	0	0.0%
Other Uses	0	0	205,783	0	160,141	-45,642	-22.2%
Subtotal	69,711	70,070	318,083	61,056	264,781	-53,302	-16.8%
<u>Enterprise Funds</u>							
Personnel	1,283,100	665,162	629,860	577,649	681,110	51,250	8.1%
Operating	320,783	286,499	304,367	58,959	340,383	36,016	11.8%
Capital-Other	0	0	0	0	0	0	n/a
Other Uses	0	0	1,503,020	0	1,504,041	1,021	0.1%
Subtotal	1,603,883	951,661	2,437,247	636,608	2,525,534	88,287	3.6%
Division Total	2,677,016	1,935,396	3,709,555	1,452,289	3,718,680	9,125	0.2%

**PLANNING & DEVELOPMENT SERVICES
BUSINESS & CONCURRENCY -
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2012-2013**

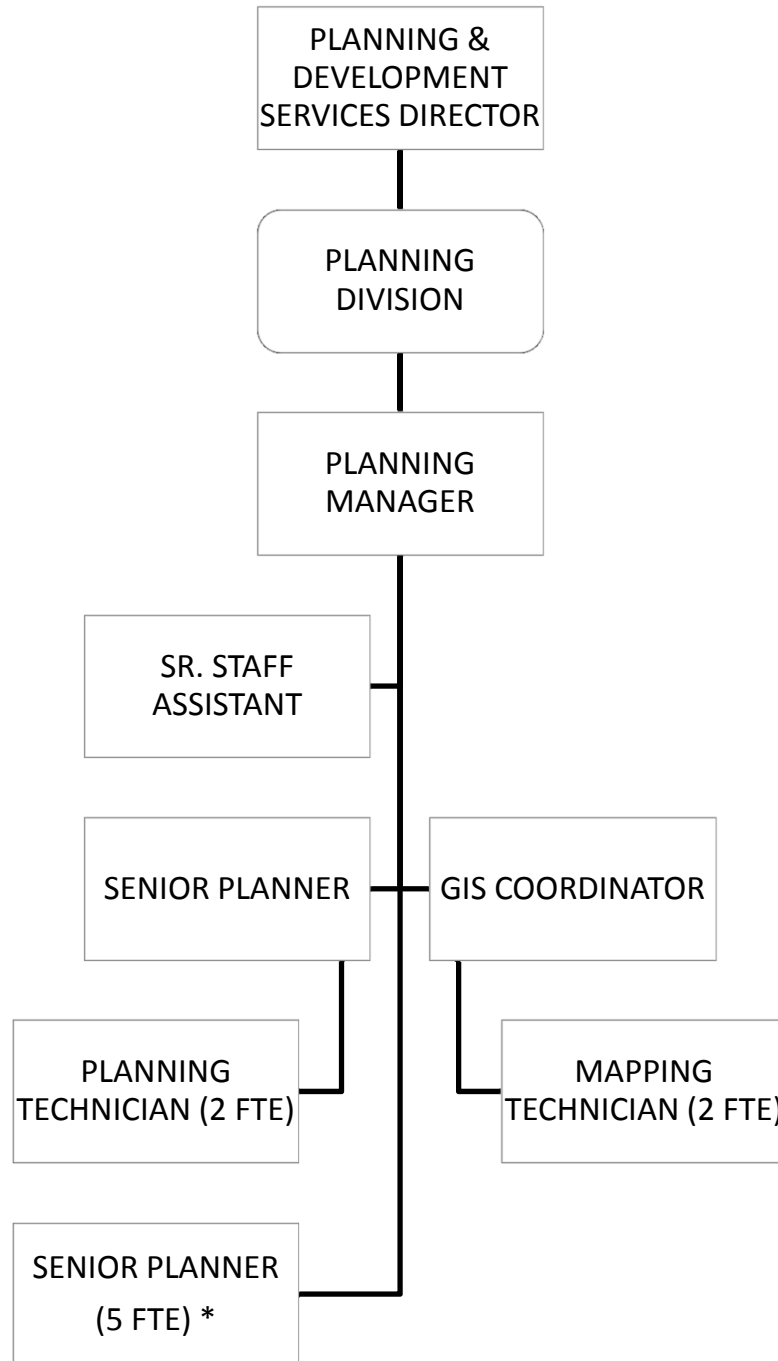


St. Lucie County Division Summary Report

Department: Planning & Development Services
Division: Bus. & Concur. - Econ. Development

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	23,421	39,768	82,376	62,857	51,650	-30,726	-37.3%
Operating	2,958	4,263	20,300	5,161	19,586	-714	-3.5%
Grants & Aids	1,498,938	1,472,875	2,039,066	1,490,608	2,039,066	0	0.0%
Other Uses	0	0	5,000,000	0	3,750,000	-1,250,000	-25.0%
Subtotal	1,525,317	1,516,907	7,141,742	1,558,625	5,860,302	-1,281,440	-17.9%
<u>Unincorporated MSTU</u>							
Personnel	4,208	97,937	63,630	57,436	51,650	-11,980	-18.8%
Operating	0	0	0	0	0	0	n/a
Subtotal	4,208	97,937	63,630	57,436	51,650	-11,980	-18.8%
<u>Trust and Agency Funds</u>							
Operating	0	0	0	0	0	0	n/a
Grants & Aids	50,000	100,000	100,000	75,000	100,000	0	0.0%
Subtotal	50,000	100,000	100,000	75,000	100,000	0	0.0%
Division Total	1,579,525	1,714,844	7,305,372	1,691,061	6,011,952	-1,293,420	-17.7%

**PLANNING & DEVELOPMENT SERVICES
PLANNING DIVISION
FISCAL YEAR 2012-2013**



* Senior Planner may be underfilled.

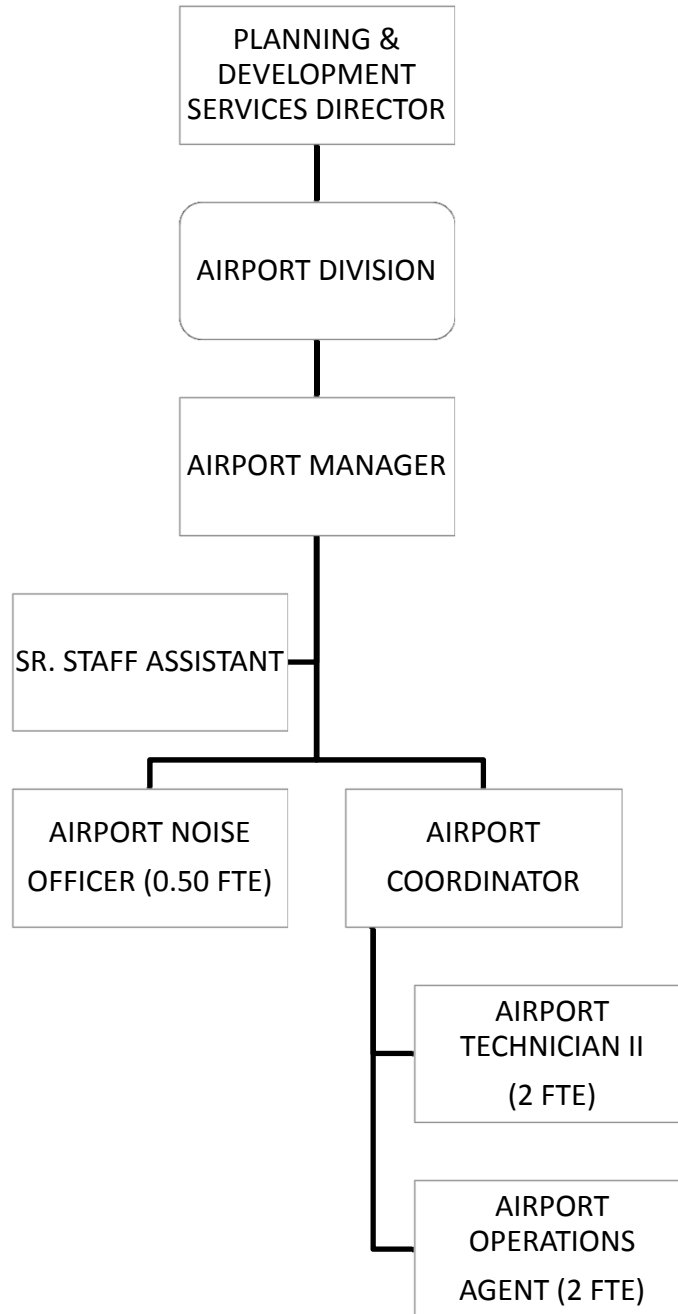
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: Planning

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	109,221	0	36,803	0	36,803	0	0.0%
Grants & Aids	111,505	111,505	111,505	111,505	111,505	0	0.0%
Subtotal	220,726	111,505	148,308	111,505	148,308	0	0.0%
<u>Unincorporated MSTU</u>							
Personnel	812,792	653,632	1,030,910	860,981	977,760	-53,150	-5.2%
Operating	353,992	271,856	352,322	28,710	206,241	-146,081	-41.5%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	1,166,785	925,488	1,383,232	889,691	1,184,001	-199,231	-14.4%
Division Total	1,387,511	1,036,994	1,531,540	1,001,196	1,332,309	-199,231	-13.0%

**PLANNING & DEVELOPMENT SERVICES
AIRPORT DIVISION
FISCAL YEAR 2012-2013**



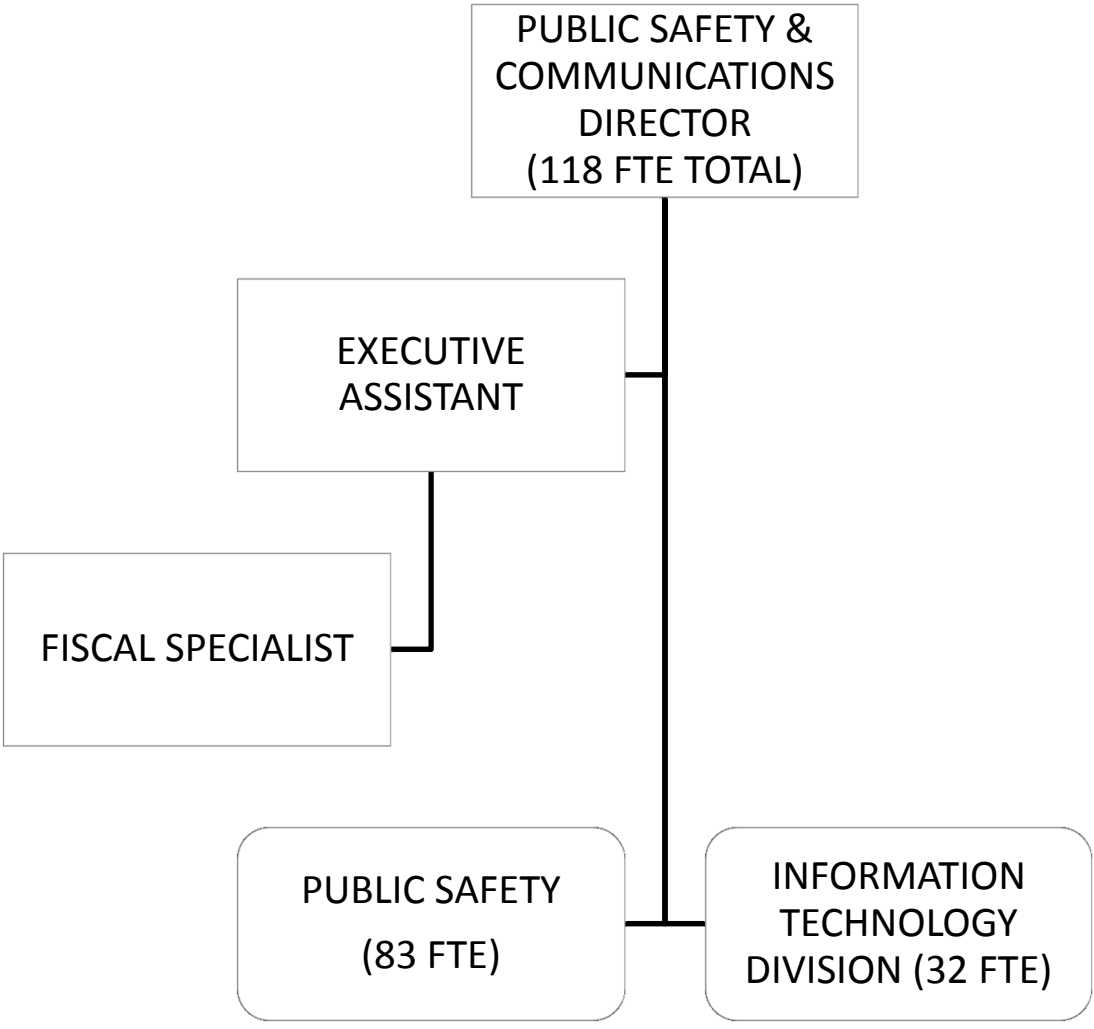
St. Lucie County Division Summary Report

Department: Planning & Development Services

Division: SLC International Airport

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>Airport Funds</u>							
Personnel	526,972	462,666	450,155	398,824	430,225	-19,930	-4.4%
Operating	414,160	514,505	793,330	406,584	871,608	78,278	9.9%
Capital Plan	30,949	532,925	855,848	73,188	171,750	-684,098	-79.9%
Capital-Other	0	0	7,080	0	7,080	0	0.0%
Other Uses	684,324	352,274	374,484	486,922	368,742	-5,742	-1.5%
Subtotal	1,656,405	1,862,370	2,480,897	1,365,518	1,849,405	-631,492	-25.5%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Other Uses	12,340	6,086	0	11,727	0	0	n/a
Subtotal	12,340	6,086	0	11,727	0	0	n/a
<u>Grant Funds</u>							
Operating	404,341	78,628	726,364	88,871	637,046	-89,318	-12.3%
Capital Plan	3,383,430	515,339	10,901,284	5,723,500	5,477,064	-5,424,220	-49.8%
Capital-Other	45,802	0	8,025	8,024	0	-8,025	-100.0%
Subtotal	3,833,573	593,967	11,635,673	5,820,395	6,114,110	-5,521,563	-47.5%
Division Total	5,502,318	2,462,423	14,116,570	7,197,641	7,963,515	-6,153,055	-43.6%

PUBLIC SAFETY & COMMUNICATIONS FISCAL YEAR 2012-2013



Department: Public Safety & Communications

Mission:

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

Functions and Related Obligations:

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

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

Goals & Objectives:

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

Key Indicators:

Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Dispatched calls, 911calls to SO, FPPD, PSLPD, and non-emergency lines		482, 655	520,000	500,000
Average answer time for 911 calls	1	15 sec.	15 sec.	15 sec.
Public presentations of hurricane preparedness	2	12	50	50
Public presentations of nuclear preparedness	3	6	5	10
Participation/Swim-Visitors (Marine Safety)	4	420,185	500,000	500,000
Average time to resolve PC/Hardware requests	5	1.25 hrs	1.25 hrs	1.25 hrs
Network services availability during regular business hours		99%	99%	99%

St. Lucie County Department Summary Report

Department: Public Safety & Communications

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Personnel	8,278,478	7,864,587	8,186,672	6,577,990	7,753,731	-432,941	-5.3%
Operating	2,166,562	2,191,191	3,223,577	2,060,543	2,661,589	-561,988	-17.4%
Capital Plan	0	299,319	0	0	0	0	n/a
Capital-Other	131,392	664,283	1,073,759	671,396	388,995	-684,764	-63.8%
Debt Service	6,634	6,629	6,752	6,625	6,619	-133	-2.0%
Grants & Aids	364,484	308,930	420,000	274,307	401,000	-19,000	-4.5%
Other Uses	0	16	1,752,233	752	3,034,002	1,281,769	73.2%
Total	10,947,550	11,334,955	14,662,993	9,591,613	14,245,936	-417,057	-2.8%

Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Information Technology	3,579,512	3,265,443	3,755,382	2,740,524	3,402,826	-352,556	-9.4%
Public Safety - 800 MHz	442,063	413,579	524,913	404,534	546,782	21,869	4.2%
Public Safety - Animal Control	565,975	553,170	613,075	468,654	575,375	-37,700	-6.1%
Public Safety - Cent. Communications	4,679,318	5,297,288	7,951,803	4,624,929	8,117,737	165,934	2.1%
Public Safety - Emergency Mgmt.	687,717	956,883	995,824	628,326	775,310	-220,514	-22.1%
Public Safety - Marine Safety	540,646	420,697	439,000	375,821	436,110	-2,890	-0.7%
Public Safety - RAD Plan	452,317	427,895	382,996	348,825	391,796	8,800	2.3%
Total	10,947,550	11,334,955	14,662,993	9,591,613	14,245,936	-417,057	-2.8%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund	4,576,494	4,349,477	4,620,274	3,480,684	4,260,137	-360,137	-7.8%
Transportation Trust Fund	0	0	0	0	0	0	n/a
Unincorporated MSTU	565,975	553,217	613,075	468,654	575,375	-37,700	-6.1%
Fine & Forfeiture Fund	3,760,274	3,650,685	4,085,960	3,137,554	3,968,780	-117,180	-2.9%
Special Revenue Funds	1,906,125	2,128,715	4,728,909	2,278,542	5,042,692	313,783	6.6%
Grant Funds	138,682	652,861	614,775	226,179	398,952	-215,823	-35.1%
Total	10,947,550	11,334,955	14,662,993	9,591,613	14,245,936	-417,057	-2.8%

Funded

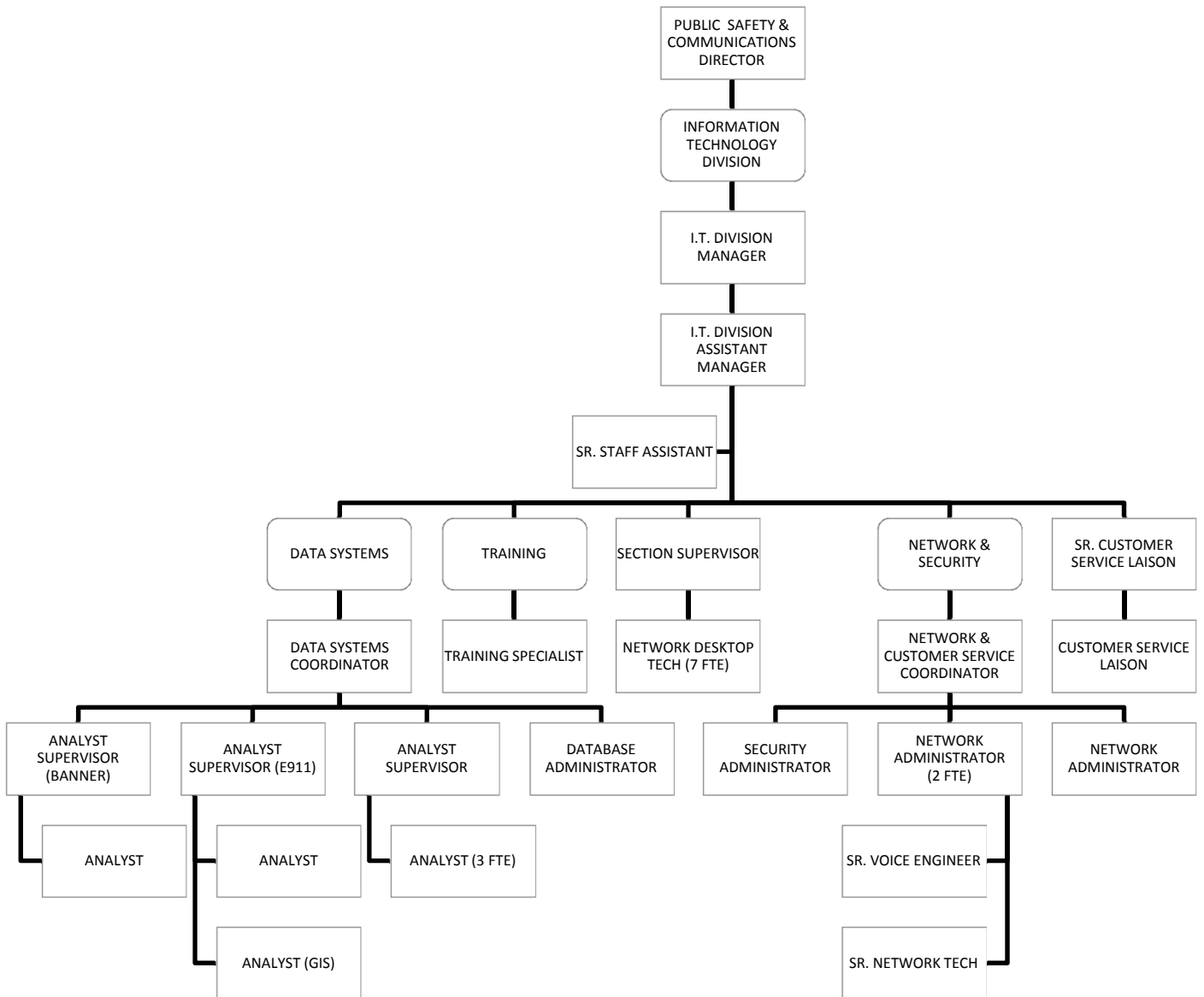
Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Information Technology	39.50	34.00	34.00	33.00	-1.00	-2.9%
Public Safety - 800 MHz	0.00	0.00	0.00	0.00	0.00	n/a
Public Safety - Animal Control	4.50	4.50	4.50	4.50	0.00	0.0%
Public Safety - Cent. Communications	68.50	67.50	67.50	67.50	0.00	0.0%

St. Lucie County Department Summary Report

Department: Public Safety & Communications

Public Safety - Emergency Mgmt.	3.00	3.00	3.00	3.00	0.00	0.0%
Public Safety - Marine Safety	10.00	8.00	8.00	8.00	0.00	0.0%
Public Safety - RAD Plan	2.00	2.00	2.00	2.00	0.00	0.0%
Total	127.50	119.00	119.00	118.00	-1.00	-0.8%

PUBLIC SAFETY & COMMUNICATIONS INFORMATION TECHNOLOGY DIVISION FISCAL YEAR 2012-2013



St. Lucie County Division Summary Report

Department: Public Safety & Communications

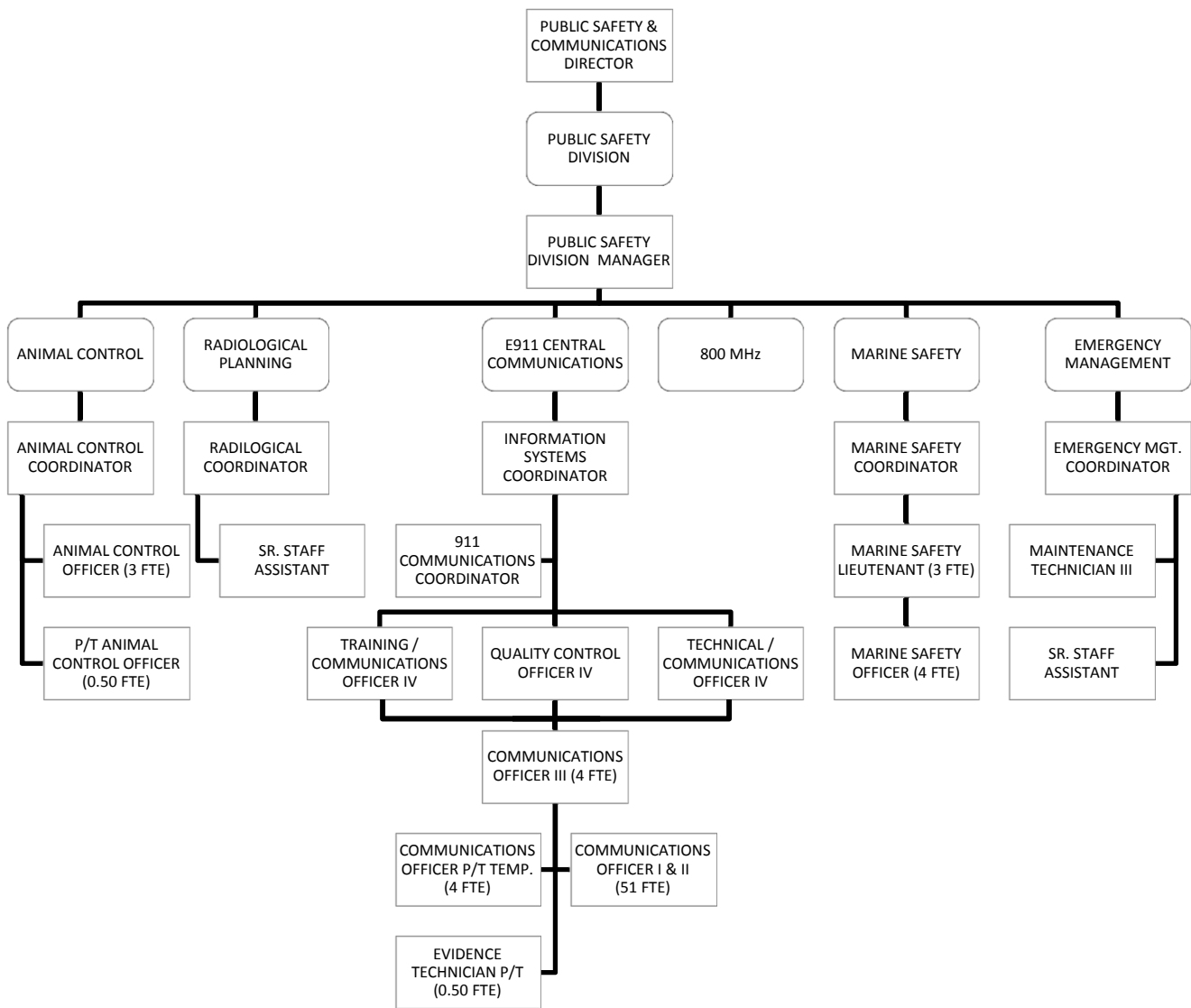
Division: Information Technology

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	%
General Fund							
Personnel	2,949,872	2,667,266	2,534,060	2,121,499	2,387,135	-146,925	-5.8%
Operating	499,748	436,850	918,675	377,708	954,705	36,030	3.9%
Capital-Other	129,892	161,327	302,647	241,316	60,986	-241,661	-79.8%
Subtotal	3,579,512	3,265,443	3,755,382	2,740,524	3,402,826	-352,556	-9.4%
Division Total	3,579,512	3,265,443	3,755,382	2,740,524	3,402,826	-352,556	-9.4%

PUBLIC SAFETY & COMMUNICATIONS

PUBLIC SAFETY DIVISION

FISCAL YEAR 2012-2013



St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - 800 MHz

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	%
						Change	
<u>Special Revenue Funds</u>							
Operating	442,063	413,579	475,782	404,534	487,182	11,400	2.4%
Capital-Other	0	0	11,400	0	0	-11,400	-100.0%
Other Uses	0	0	37,731	0	59,600	21,869	58.0%
Subtotal	442,063	413,579	524,913	404,534	546,782	21,869	4.2%
Division Total	442,063	413,579	524,913	404,534	546,782	21,869	4.2%

St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - Animal Control

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	-47	0	0	0	0	n/a
Subtotal	0	-47	0	0	0	0	n/a
<u>Unincorporated MSTU</u>							
Personnel	270,340	253,723	233,500	202,306	225,800	-7,700	-3.3%
Operating	31,357	36,870	54,575	29,848	49,575	-5,000	-9.2%
Grants & Aids	264,279	262,624	325,000	236,500	300,000	-25,000	-7.7%
Subtotal	565,975	553,217	613,075	468,654	575,375	-37,700	-6.1%
Division Total	565,975	553,170	613,075	468,654	575,375	-37,700	-6.1%

St. Lucie County Division Summary Report

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

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	5	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	5	0	0	0	0	0	n/a
<u>Transportation Trust Fund</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Fine & Forfeiture Fund</u>							
Personnel	3,643,556	3,555,792	3,941,210	3,091,194	3,824,030	-117,180	-3.0%
Operating	116,718	94,893	144,750	46,360	144,750	0	0.0%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	3,760,274	3,650,685	4,085,960	3,137,554	3,968,780	-117,180	-2.9%
<u>Special Revenue Funds</u>							
Personnel	540,173	647,963	728,597	524,565	526,990	-201,607	-27.7%
Operating	377,367	431,684	686,432	556,130	376,399	-310,033	-45.2%
Capital-Other	0	161,289	596,469	406,680	188,166	-408,303	-68.5%
Debt Service	0	0	0	0	0	0	n/a
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	0	0	1,714,502	0	2,917,559	1,203,057	70.2%
Subtotal	917,540	1,240,936	3,726,000	1,487,375	4,009,114	283,114	7.6%
<u>Grant Funds</u>							
Capital Plan	0	64,000	0	0	0	0	n/a
Capital-Other	1,500	341,668	139,843	0	139,843	0	0.0%
Subtotal	1,500	405,668	139,843	0	139,843	0	0.0%
Division Total	4,679,318	5,297,288	7,951,803	4,624,929	8,117,737	165,934	2.1%

St. Lucie County Division Summary Report

Department: Public Safety & Communications
Division: Public Safety - Emergency Mgmt.

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	212,449	204,443	193,990	165,866	188,950	-5,040	-2.6%
Operating	231,248	216,977	225,150	191,215	185,632	-39,518	-17.6%
Capital Plan	0	235,319	0	0	0	0	n/a
Debt Service	6,634	6,629	6,752	6,625	6,619	-133	-2.0%
Grants & Aids	6,000	0	0	0	6,000	6,000	n/a
Other Uses	0	16	0	632	34,000	34,000	n/a
Subtotal	456,331	663,384	425,892	364,339	421,201	-4,691	-1.1%
<u>Special Revenue Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Grants & Aids	94,205	46,306	95,000	37,807	95,000	0	0.0%
Subtotal	94,205	46,306	95,000	37,807	95,000	0	0.0%
<u>Grant Funds</u>							
Personnel	0	0	0	0	0	0	n/a
Operating	137,182	247,193	451,532	202,779	259,109	-192,423	-42.6%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	23,400	23,400	0	-23,400	-100.0%
Subtotal	137,182	247,193	474,932	226,179	259,109	-215,823	-45.4%
Division Total	687,717	956,883	995,824	628,326	775,310	-220,514	-22.1%

St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - Marine Safety

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund							
Personnel	529,228	415,449	429,690	368,177	426,800	-2,890	-0.7%
Operating	11,419	5,249	9,310	7,644	9,310	0	0.0%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	540,646	420,697	439,000	375,821	436,110	-2,890	-0.7%
Division Total	540,646	420,697	439,000	375,821	436,110	-2,890	-0.7%

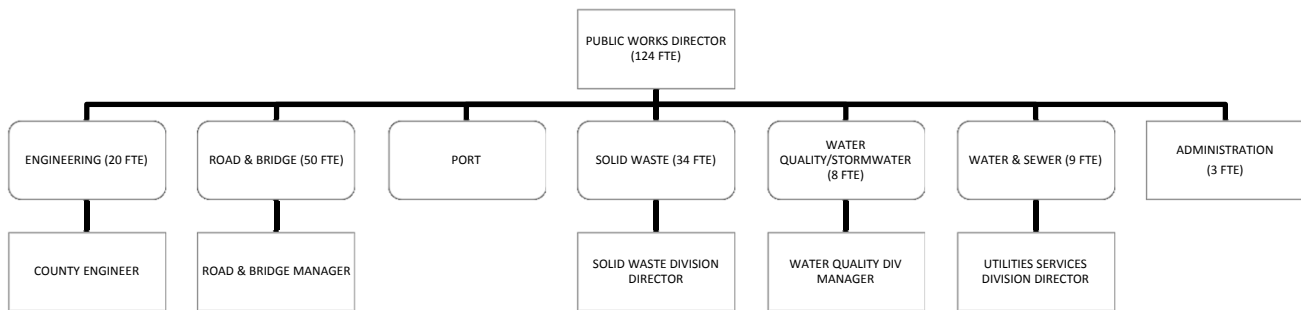
St. Lucie County Division Summary Report

Department: Public Safety & Communications

Division: Public Safety - RAD Plan

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>Special Revenue Funds</u>							
Personnel	132,861	119,952	125,625	104,381	174,026	48,401	38.5%
Operating	319,456	307,943	257,371	244,324	194,927	-62,444	-24.3%
Other Uses	0	0	0	120	22,843	22,843	n/a
Subtotal	452,317	427,895	382,996	348,825	391,796	8,800	2.3%
Division Total	452,317	427,895	382,996	348,825	391,796	8,800	2.3%

PUBLIC WORKS FISCAL YEAR 2012-2013



Department: Public Works

Mission:

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

Functions and Related Statutory Obligations:

Public Works Administration – administration of Public Works Divisions and Grant Contracts.

- FS 336.03 Abstract; County engineer; qualifications
- FS 336.44 Counties; contracts for construction of roads & infrastructure; procedure
- FS 336.045 Uniform minimum standards and criteria for the design, construction, and maintenance of all public streets, roads, highways, bridges
- Port of Fort Pierce
 - FS 311.07/ FS 311.14 Funding for Port infrastructure & development/updating of Port Master Plan
- Engineering - permitting, infrastructure, regulatory compliance.
 - FS 336.03 Abstract; County Engineer; qualifications
 - FS 336.44 Counties; contracts for construction of roads & infrastructure; procedure
 - FS 336.045 Uniform minimum standards and criteria for the design, construction, and maintenance of all public streets, roads, highways, bridges
 - FS 197.3632 Municipal Service Benefits Unit (MSBU) Program
- Water Quality – stormwater management.
 - FS 373.441 Stormwater NPDES (National Pollution Discharge Elimination System) Program
 - FAC Chapter 62-624 NPDES Program
 - FAC Chapter 99-223 Total Maximum Daily Load (TMDL) Program
 - FS 163.3177 Stormwater Regulatory & Permitting
 - FS 157.26 Repair and maintenance of drainways, ditches & canals
 - FS 157.28 Repairing any ditch, drain, or canal
 - FS 252.38 Emergency/Disaster response
- Road & Bridge - maintenance and operations.
 - FS 157.26 Repairing any ditch, drain, or canal
 - FS 157.26 Repair and maintenance of drainways, ditches & canals
 - FS 252.38 Emergency/Disaster response
 - FS 316.006 Guardrails
 - FS 334.035 To assure the development of an integrated, balanced statewide transportation system
 - FS 334.045 Maintenance and resurfacing of all public streets, roads, highways, bridges, sidewalks, curbs, curb ramps, crosswalks, bicycle ways, underpasses, and overpasses.

- FS 125.01 (J) Maintenance of canals and swales
- FS 252.38 Emergency/Disaster response
- Solid Waste – disposal and management of solid waste.
 - FAC 62.701 Solid Waste Disposal Facility requirements
 - FS 403.7225 Regulatory requirements
- Utilities – providing water and wastewater services.
 - General – The County has to ensure that a minimum level of Utility Service is provided throughout the County per the Comprehensive Plan Sub-Elements 6(A) and 6(D) under the State Department of Economic Opportunity (DEO). These services are regulated federally through Environmental Protection Agency (EPA) and through the state agencies of Florida Department of Environmental Protection (FDEP) and South Florida Water Management District (SFWMD).

Goals & Objectives:

1. Public Works – provides administrative support to all Divisions and provides fiscal control of all grant contracts.
2. Port of Fort Pierce – Update the Port Master Plan documents through extensive public meetings to solicit citizen input. Coordinate with Florida Department of Transportation & the City of Fort Pierce to insure compatibility with State & City regulations.
3. Engineering manages the operation and implementation of the Public Works functions that provide the general public with a safe, dependable transportation network, storm water infrastructure, regulatory compliance with State & Federal Regulations & Laws, and County Regulatory permitting in Public Road right-of-ways.
4. Road & Bridge Division – manages the operation and maintenance of all roadway and stormwater infrastructure including: mowing, pavement resurfacing, canal cleaning, grading of dirt roads and traffic operations.
5. Water Quality - The Stormwater Program administers the County's Municipal Stormwater (MS4) Permit and implements policies and projects to improve water quality in our Stormwater Management systems (NPDES). The program administers the County compliance with State and Federal Regulatory Programs including National Pollutant Discharge Elimination System (NPDES), Total Maximum Daily Loads (TMDL's) and Statewide Stormwater Regulations, Florida Department of Environmental Protection and South Florida Water Management District.
6. Solid Waste – To provide an efficient and environmentally safe solid waste disposal facility, and to continue to maximize opportunities for recycling.
7. Utilities - Complete the design and permitting for the expansion of the North Hutchinson Island Wastewater Treatment Plant from 0.5 to 0.85 mgd. Replacement of another 112 water meter registers in Portofino Shores for increased reporting accuracy, earlier detection of leaks, and cost savings on labor. Complete design and permitting of the North Hutchinson Island emergency water interconnect with Indian River County. Educate our customers through a “No Grease” flyer on the importance of not disposing of household grease into the wastewater stream. Maintain compliance with all regulatory requirements as set forth by our permitting agencies, Environmental Protection Agency, South Florida Water Management District and Florida Department of Environmental Protection. Evaluate and plan for the improvements and expansion of our water,

wastewater, and reclaimed water systems to meet the needs of our current and future customers in compliance with County and State regulations.

Key Indicators:

Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Public Works Department:				
Grants managed	1,2,3,5	11	9	6
Grant dollars managed	1,2,3,5	6,919,633	12,233,417	4,231,383
Grant dollars reimbursed	1,2,3,5	2,425,919	3,929,028	1,269,371
Engineering Division:				
Total Capital Improvement Projects in design and/or under construction	3	80	75	80
Total Storm Water Management Projects in design and/or under construction	3	17	16	17
Total MSBU Projects being administered and implemented	3	54	54	56
Total Utility and Right-of-Way permits issued	3	143	135	150
Road & Bridge Division:				
Major drainage canals cleaned (miles)	4	13	10	10
Sq feet of swale excavated & restored in-house	4	189,863	100,000	100,000
Culvert installed by contractor (ft)	4	1,505	2,500	2,500
Culvert installed in-house (ft)	4	1,108	2,000	2,000
Culvert cleaned in house	4	620	600	550
Catch basins cleaned in house	4	59	30	30
Feet of Sod Installed (contractor)	4	231,905	200,000	200,000
Feet of Sod Installed (in house)	4	18,766	25,000	25,000
Road miles graded per week	4	93	95	90
Road miles chip-sealed annually	4	4	5	5
Road miles resurfaced annually	4	0	5	5
Road miles milled annually	4	0	2.50	2.50
Road miles swept in-house	4	797	800	700
Road miles of right-of-way mowed by contractor	4	495	500	500
Road miles of right-of-way mowed in-house	4	3186	2,200	2,200
Traffic signals maintained (school zone flashers not included)	4	49	49	49
Traffic signs made	4	935	800	700
Traffic signs installed	4	541	400	350

Water Quality Division:				
Linear feet of swale excavated & restored by contractor	5	39,333	35,000	35,000
Driveway Permits issued	5	106	107	107
Stormwater Permits issued	5	9	15	15
Ft Sod Installed by contractor (Paradise Park)	5	105,475	100,000	100,000
Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Solid Waste Division:				
Yard waste (tons)	6	52,681	47,790	53,045
Construction & demolition (tons)	6	27,316	14,869	38,850
Class 1 (tons)	6	182,072	178,200	184,000
Key Indicator	Goal #	2010-11 Actual	2011-12 Budget	2012-13 Planned
Utilities Division:				
Customer Base	7	12,584	12528	12601
Average calls per month	7	1,295	1312	1312
Gallons of Water treated	7	42,772,140	44,500,000	47,477,100
Gallons of Wastewater treated	7	355,601,000	270,000,000	391,161,100
Gallons of Reuse made	7	213,488,000	215,000,000	226,488,000
Purchased Water	7	355,246,000	355,248,000	326,837,000

St. Lucie County Department Summary Report

Department: Public Works

Budget by Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Personnel	8,842,266	8,224,413	8,360,216	6,858,878	7,472,183	-888,033	-10.6%
Operating	23,342,519	26,831,761	34,178,562	24,463,877	31,889,991	-2,288,571	-6.7%
Capital Plan	10,801,609	11,366,911	66,527,534	5,101,835	61,388,303	-5,139,231	-7.7%
Capital-Other	9,557	7,678	841,046	719,487	82,500	-758,546	-90.2%
Debt Service	1,046,737	935,517	1,405,336	821,631	1,410,634	5,298	0.4%
Grants & Aids	1,396,546	240,000	7,000	2,000	355,000	348,000	4971.4%
Other Uses	5,089,252	10,193,103	18,011,833	-4,583,585	22,373,255	4,361,422	24.2%
Total	50,528,485	57,799,383	129,331,527	33,384,123	124,971,866	-4,359,661	-3.4%

Budget by Division/Subdivision	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Administration - Public Works	386,974	277,307	269,609	249,031	258,210	-11,399	-4.2%
Engineering	13,790,438	16,500,884	54,007,698	11,344,692	51,788,822	-2,218,876	-4.1%
Port	438,271	746,696	9,425,573	246,060	10,027,727	602,154	6.4%
Road & Bridge/Drainage	1,479,916	1,230,679	1,965,681	1,433,103	1,595,703	-369,978	-18.8%
Road & Bridge/Maintenance	3,714,169	3,365,670	3,742,161	2,949,886	3,672,339	-69,822	-1.9%
Road & Bridge/Traffic	907,174	811,669	1,441,507	856,959	1,246,689	-194,818	-13.5%
Solid Waste & Recycling	18,166,103	23,548,806	24,826,608	8,296,837	23,570,962	-1,255,646	-5.1%
Water & Sewer Dist. - County Support	215	274	0	0	0	0	n/a
Water & Sewer Dist. - N. County	5,815,533	5,832,896	11,070,045	3,941,364	9,192,534	-1,877,511	-17.0%
Water & Sewer Dist. - S. Hutch	2,152,991	2,581,184	6,221,343	1,264,882	5,591,734	-629,609	-10.1%
Water Quality	3,676,702	2,903,316	16,361,302	2,801,308	18,027,146	1,665,844	10.2%
Total	50,528,485	57,799,383	129,331,527	33,384,123	124,971,866	-4,359,661	-3.4%

Budget by Fund Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
General Fund	184,897	274	0	0	0	0	n/a
Transportation Trust Fund	12,121,860	10,047,145	32,405,265	7,942,378	30,891,043	-1,514,222	-4.7%
Unincorporated MSTU	0	0	0	28,505	0	0	n/a
Stormwater MSTU	2,741,811	2,656,191	8,522,967	2,275,119	8,531,044	8,077	0.1%
Port Funds	119,225	94,604	4,065,856	95,734	4,507,315	441,459	10.9%
Special Revenue Funds	188,193	182,593	285,472	192,903	411,901	126,429	44.3%
Debt Service Funds	2,110	3,620,868	35,595	268,600	35,089	-506	-1.4%
Capital Projects Funds	6,862,344	5,554,011	28,578,847	7,943,840	29,524,212	945,365	3.3%
Enterprise Funds	26,134,628	31,962,887	42,117,996	13,503,083	38,355,230	-3,762,766	-8.9%
Trust and Agency Funds	0	0	0	0	0	0	n/a

St. Lucie County Department Summary Report

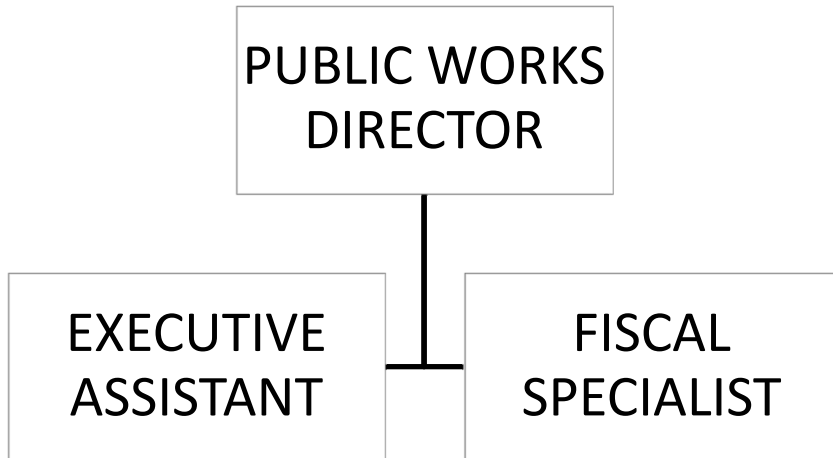
Department: Public Works

Grant Funds	2,173,418	3,680,810	13,319,529	1,133,960	12,716,032	-603,497	-4.5%
Total	50,528,485	57,799,383	129,331,527	33,384,123	124,971,866	-4,359,661	-3.4%

Funded

Positions (FTEs) by Division/Subdivision	FY 10	FY 11	FY 12	FY 13	Inc / (Dec)	% Change
Administration - Public Works	4.00	3.00	3.00	3.00	0.00	0.0%
Engineering	21.25	20.00	20.00	20.00	0.00	0.0%
Port	0.00	0.00	0.00	0.00	0.00	n/a
Road & Bridge/Drainage	18.00	12.00	12.00	12.00	0.00	0.0%
Road & Bridge/Maintenance	34.00	33.00	31.00	31.00	0.00	0.0%
Road & Bridge/Traffic	7.00	7.00	7.00	7.00	0.00	0.0%
Solid Waste & Recycling	38.00	38.00	37.00	34.00	-3.00	-8.1%
Water & Sewer Dist. - County Support	0.04	0.04	0.00	0.00	0.00	n/a
Water & Sewer Dist. - N. County	6.37	6.37	5.72	5.72	0.00	0.0%
Water & Sewer Dist. - S. Hutch	2.59	2.59	3.28	3.28	0.00	0.0%
Water Quality	1.00	8.00	8.00	8.00	0.00	0.0%
Total	132.25	130.00	127.00	124.00	-3.00	-2.4%

**PUBLIC WORKS
ADMINISTRATION DIVISION
FISCAL YEAR 2012-2013**

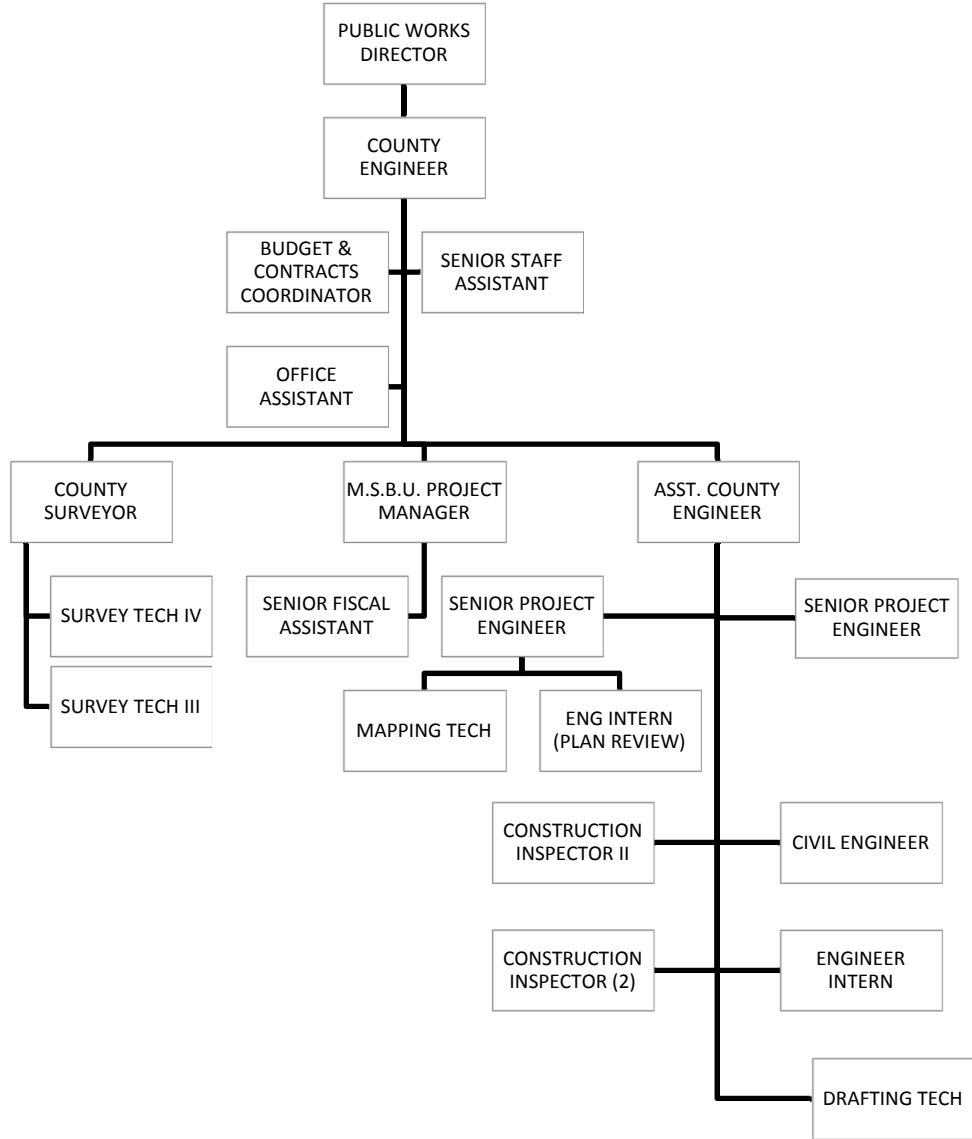


St. Lucie County Division Summary Report

Department: Public Works
Division: Administration - Public Works

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	283,769	274,411	259,729	247,452	248,830	-10,899	-4.2%
Operating	3,717	2,896	9,880	1,579	9,380	-500	-5.1%
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	287,485	277,307	269,609	249,031	258,210	-11,399	-4.2%
<u>Stormwater MSTU</u>							
Personnel	89,057	0	0	0	0	0	n/a
Operating	10,432	0	0	0	0	0	n/a
Capital-Other	0	0	0	0	0	0	n/a
Subtotal	99,489	0	0	0	0	0	n/a
Division Total	386,974	277,307	269,609	249,031	258,210	-11,399	-4.2%

PUBLIC WORKS ENGINEERING FISCAL YEAR 2012-2013



St. Lucie County Division Summary Report

Department: Public Works
Division: Engineering

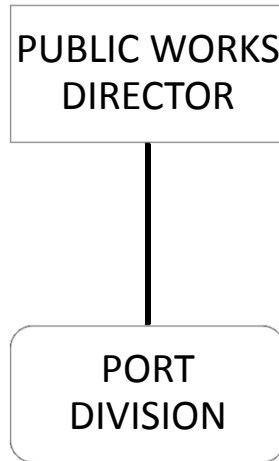
Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Capital Plan	184,681	0	0	0	0	0	n/a
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	184,681	0	0	0	0	0	n/a
<u>Transportation Trust Fund</u>							
Personnel	1,493,511	1,349,686	1,405,021	1,207,624	1,386,610	-18,411	-1.3%
Operating	406,352	159,922	1,281,007	416,936	1,097,764	-183,243	-14.3%
Capital Plan	3,816,094	2,975,641	21,169,222	893,275	20,411,874	-757,348	-3.6%
Capital-Other	0	0	0	0	0	0	n/a
Grants & Aids	4,477	0	0	0	0	0	n/a
Other Uses	3,824	0	31,676	0	31,676	0	0.0%
Subtotal	5,724,258	4,485,248	23,886,926	2,517,835	22,927,924	-959,002	-4.0%
<u>Stormwater MSTU</u>							
Operating	0	25,592	25,100	6,200	0	-25,100	-100.0%
Capital Plan	0	33,314	14,764	14,764	0	-14,764	-100.0%
Subtotal	0	58,906	39,864	20,964	0	-39,864	-100.0%
<u>Special Revenue Funds</u>							
Operating	30,801	30,378	207,811	164,117	188,807	-19,004	-9.1%
Other Uses	0	0	1,588	0	149,922	148,334	9340.9%
Subtotal	30,801	30,378	209,399	164,117	338,729	129,330	61.8%
<u>Debt Service Funds</u>							
Operating	0	3,620,868	0	268,600	0	0	n/a
Debt Service	0	0	0	0	0	0	n/a
Other Uses	2,110	0	35,595	0	35,089	-506	-1.4%
Subtotal	2,110	3,620,868	35,595	268,600	35,089	-506	-1.4%
<u>Capital Projects Funds</u>							
Operating	912,423	1,040,263	5,825,760	5,974,640	6,228,559	402,799	6.9%
Capital Plan	4,557,752	3,779,407	18,852,877	1,779,275	17,262,898	-1,589,979	-8.4%
Debt Service	0	0	26,669	0	32,920	6,251	23.4%
Grants & Aids	1,392,069	0	0	0	0	0	n/a
Other Uses	100	734,341	3,723,541	61,071	3,959,835	236,294	6.3%
Subtotal	6,862,344	5,554,011	28,428,847	7,814,985	27,484,212	-944,635	-3.3%
<u>Trust and Agency Funds</u>							
Debt Service	0	0	0	0	0	0	n/a
Other Uses	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Grant Funds</u>							

St. Lucie County Division Summary Report

Department: Public Works
Division: Engineering

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
Operating	0	0	0	0	0	0	n/a
Capital Plan	986,244	2,751,473	1,407,067	558,192	1,002,868	-404,199	-28.7%
Other Uses	0	0	0	0	0	0	n/a
Subtotal	986,244	2,751,473	1,407,067	558,192	1,002,868	-404,199	-28.7%
Division Total	13,790,438	16,500,884	54,007,698	11,344,692	51,788,822	-2,218,876	-4.1%

**PUBLIC WORKS
PORT
FISCAL YEAR 2012-2013**

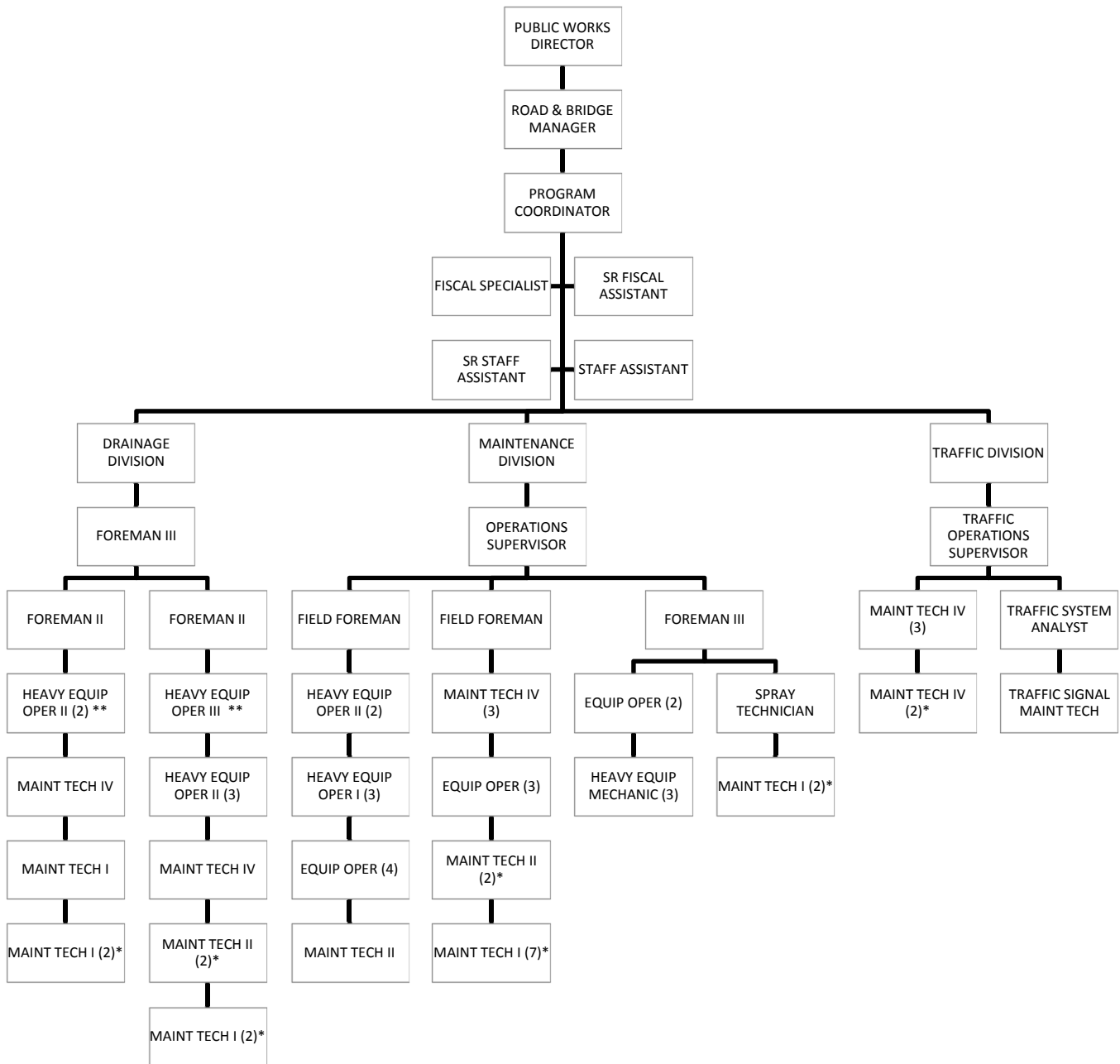


St. Lucie County Division Summary Report

Department: Public Works
Division: Port

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>Port Funds</u>							
Operating	52,467	24,190	146,091	27,105	177,791	31,700	21.7%
Capital Plan	0	0	1,750,000	0	1,750,000	0	0.0%
Debt Service	26,572	26,572	26,573	26,572	26,573	0	0.0%
Grants & Aids	0	0	5,000	0	5,000	0	0.0%
Other Uses	40,186	43,843	2,138,192	42,058	2,547,951	409,759	19.2%
Subtotal	119,225	94,604	4,065,856	95,734	4,507,315	441,459	10.9%
<u>Special Revenue Funds</u>							
Debt Service	28,786	28,786	28,786	28,786	28,787	1	0.0%
Other Uses	0	0	47,287	0	44,385	-2,902	-6.1%
Subtotal	28,786	28,786	76,073	28,786	73,172	-2,901	-3.8%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Grant Funds</u>							
Operating	160,210	86,520	598,170	65,380	1,671,698	1,073,528	179.5%
Capital Plan	130,049	536,786	4,685,474	56,160	3,775,542	-909,932	-19.4%
Subtotal	290,259	623,306	5,283,644	121,540	5,447,240	163,596	3.1%
Division Total	438,271	746,696	9,425,573	246,060	10,027,727	602,154	6.4%

PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2012-2013



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

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Drainage

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	850,055	688,370	765,699	531,752	655,395	-110,304	-14.4%
Operating	629,860	542,309	1,179,982	901,351	920,308	-259,674	-22.0%
Capital-Other	0	0	20,000	0	20,000	0	0.0%
Subtotal	1,479,916	1,230,679	1,965,681	1,433,103	1,595,703	-369,978	-18.8%
Division Total	1,479,916	1,230,679	1,965,681	1,433,103	1,595,703	-369,978	-18.8%

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Maintenance

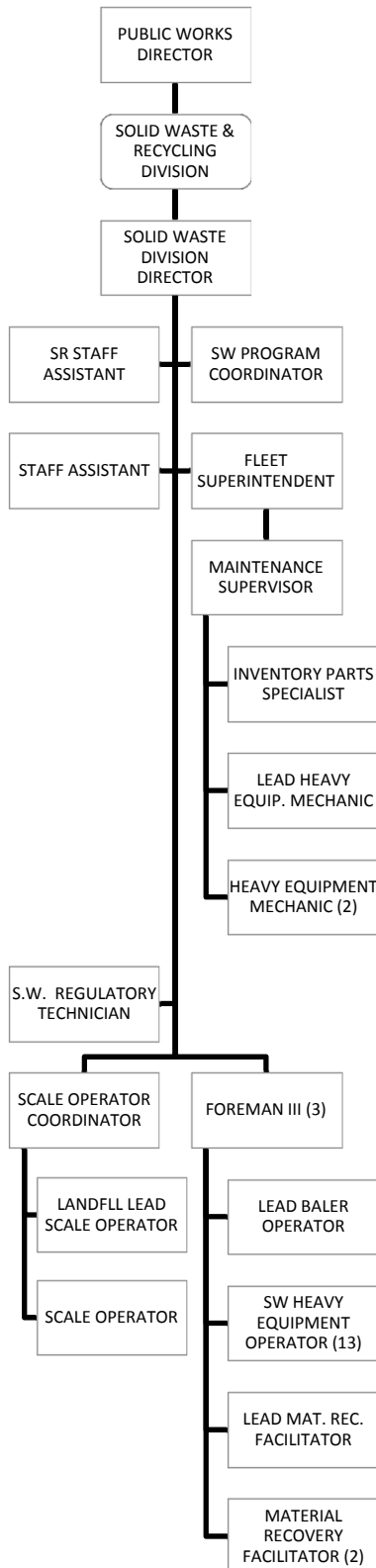
Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Operating	0	0	0	0	0	0	n/a
Subtotal	0	0	0	0	0	0	n/a
<u>Transportation Trust Fund</u>							
Personnel	2,034,648	1,971,969	1,872,365	1,630,372	1,740,320	-132,045	-7.1%
Operating	1,546,580	1,268,281	1,837,683	1,317,029	1,902,519	64,836	3.5%
Capital Plan	0	0	0	0	0	0	n/a
Capital-Other	4,335	1,992	32,113	2,484	29,500	-2,613	-8.1%
Subtotal	3,585,563	3,242,242	3,742,161	2,949,886	3,672,339	-69,822	-1.9%
<u>Special Revenue Funds</u>							
Operating	128,606	123,429	0	0	0	0	n/a
Subtotal	128,606	123,429	0	0	0	0	n/a
Division Total	3,714,169	3,365,670	3,742,161	2,949,886	3,672,339	-69,822	-1.9%

St. Lucie County Division Summary Report

Department: Public Works
Division: Road & Bridge/Traffic

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	428,532	390,012	460,368	325,243	411,050	-49,318	-10.7%
Operating	473,420	421,657	626,084	402,861	630,584	4,500	0.7%
Capital-Other	5,222	0	2,500	0	2,500	0	0.0%
Subtotal	907,174	811,669	1,088,952	728,104	1,044,134	-44,818	-4.1%
<u>Capital Projects Funds</u>							
Operating	0	0	150,000	128,855	0	-150,000	-100.0%
Subtotal	0	0	150,000	128,855	0	-150,000	-100.0%
<u>Grant Funds</u>							
Personnel	0	0	0	0	0	0	n/a
Operating	0	0	192,555	0	192,555	0	0.0%
Other Uses	0	0	10,000	0	10,000	0	0.0%
Subtotal	0	0	202,555	0	202,555	0	0.0%
Division Total	907,174	811,669	1,441,507	856,959	1,246,689	-194,818	-13.5%

PUBLIC WORKS SOLID WASTE & RECYCLING FISCAL YEAR 2012-2013

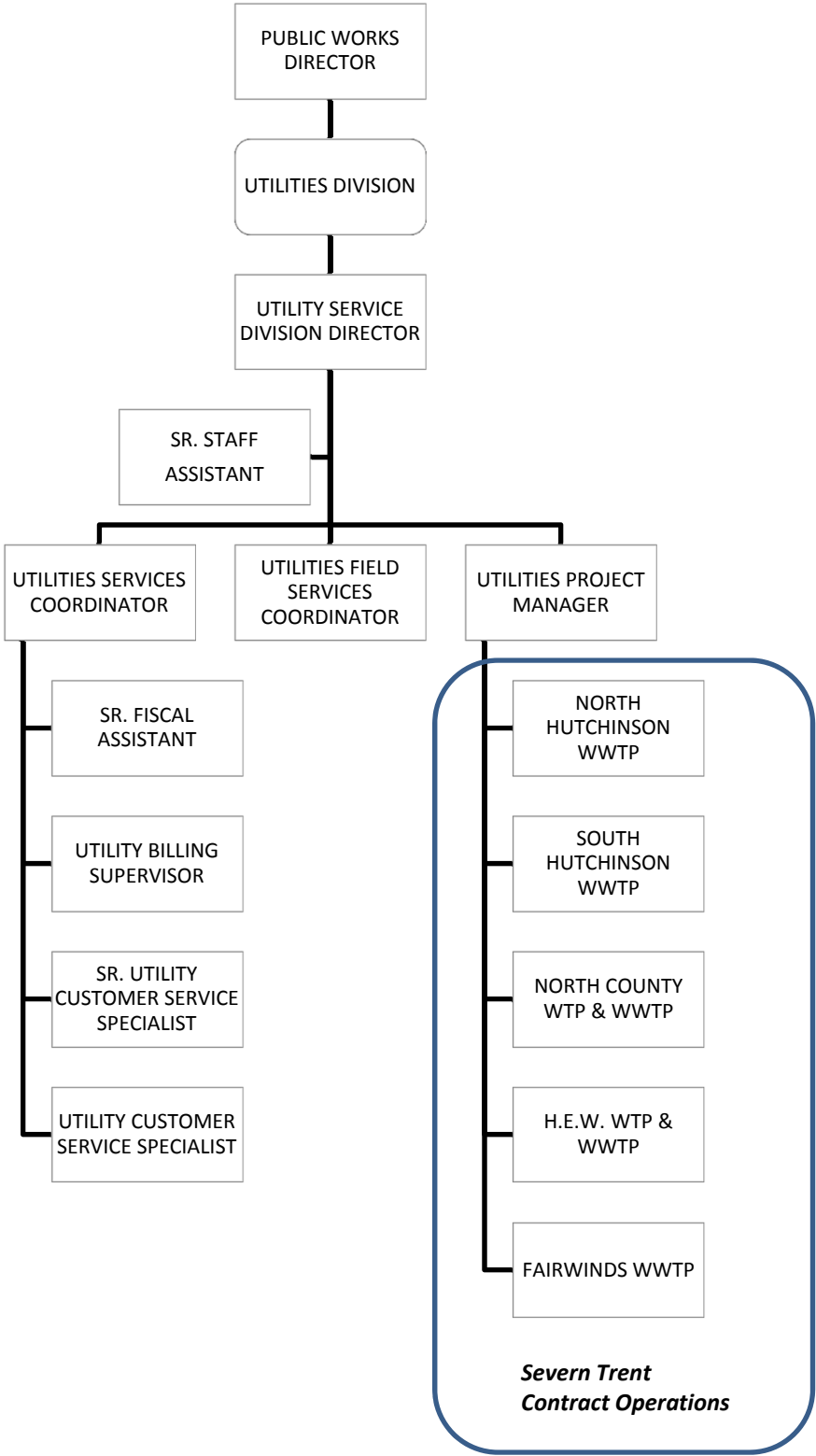


St. Lucie County Division Summary Report

Department: Public Works
Division: Solid Waste & Recycling

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>Enterprise Funds</u>							
Personnel	2,636,274	2,262,432	2,132,731	1,823,410	1,929,640	-203,091	-9.5%
Operating	11,978,213	12,494,567	14,866,941	10,347,377	12,497,935	-2,369,006	-15.9%
Capital Plan	0	0	1,296,746	302,320	275,281	-1,021,465	-78.8%
Capital-Other	0	0	724,326	707,052	1,500	-722,826	-99.8%
Debt Service	0	0	0	0	0	0	n/a
Grants & Aids	0	240,000	2,000	2,000	350,000	348,000	17400.0%
Other Uses	3,551,616	8,551,807	5,803,864	-4,885,323	8,516,606	2,712,742	46.7%
Subtotal	18,166,103	23,548,806	24,826,608	8,296,837	23,570,962	-1,255,646	-5.1%
Division Total	18,166,103	23,548,806	24,826,608	8,296,837	23,570,962	-1,255,646	-5.1%

PUBLIC WORKS UTILITIES FISCAL YEAR 2012-2013



St. Lucie County Division Summary Report

Department: Public Works
Division: Water & Sewer Dist. - County Support

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>General Fund</u>							
Personnel	215	274	0	0	0	0	n/a
Subtotal	215	274	0	0	0	0	n/a
Division Total	215	274	0	0	0	0	n/a

St. Lucie County Division Summary Report

Department: Public Works
Division: Water & Sewer Dist. - N. County

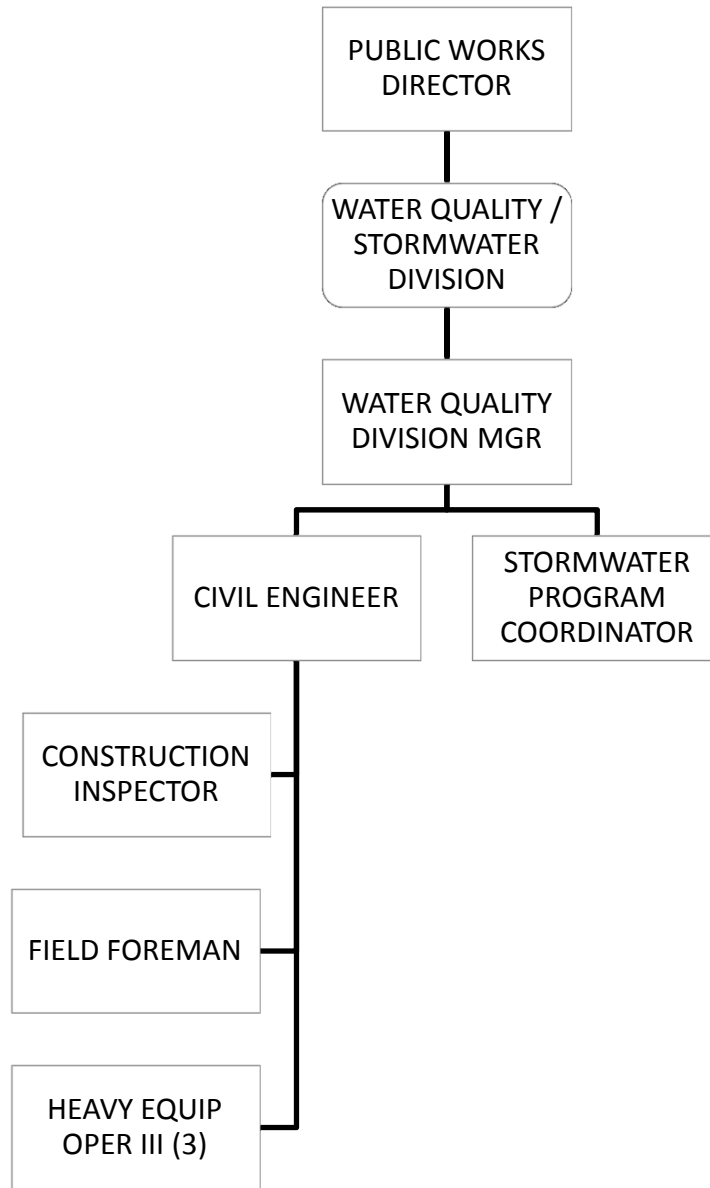
Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>Enterprise Funds</u>							
Personnel	485,183	407,896	355,768	329,849	340,568	-15,200	-4.3%
Operating	4,279,661	4,210,448	3,737,727	2,706,178	3,543,189	-194,538	-5.2%
Capital Plan	0	0	3,907,025	129,114	897,726	-3,009,299	-77.0%
Capital-Other	0	0	9,950	9,950	0	-9,950	-100.0%
Debt Service	991,379	880,159	1,323,308	766,273	1,322,354	-954	-0.1%
Other Uses	59,309	334,392	1,736,267	0	3,088,697	1,352,430	77.9%
Subtotal	5,815,533	5,832,896	11,070,045	3,941,364	9,192,534	-1,877,511	-17.0%
Division Total	5,815,533	5,832,896	11,070,045	3,941,364	9,192,534	-1,877,511	-17.0%

St. Lucie County Division Summary Report

Department: Public Works
Division: Water & Sewer Dist. - S. Hutch

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>Enterprise Funds</u>							
Personnel	178,607	201,099	195,689	182,944	187,110	-8,579	-4.4%
Operating	1,974,384	2,003,086	2,257,405	1,081,938	1,762,912	-494,493	-21.9%
Capital Plan	0	0	25,900	0	100,000	74,100	286.1%
Capital-Other	0	0	23,000	0	0	-23,000	-100.0%
Other Uses	0	377,000	3,719,349	0	3,541,712	-177,637	-4.8%
Subtotal	2,152,991	2,581,184	6,221,343	1,264,882	5,591,734	-629,609	-10.1%
Division Total	2,152,991	2,581,184	6,221,343	1,264,882	5,591,734	-629,609	-10.1%

**PUBLIC WORKS
WATER QUALITY/STORMWATER
FISCAL YEAR 2012-2013**



* Currently filled by Outsource Services.

St. Lucie County Division Summary Report

Department: Public Works
Division: Water Quality

Fund Type/Account Type	FY 10 Actual	FY 11 Actual	FY 12 Amended	FY 12 YTD	FY 13 Adopted	Inc / (Dec)	% Change
<u>Transportation Trust Fund</u>							
Personnel	137,464	0	0	0	0	0	n/a
Operating	0	0	0	0	0	0	n/a
Capital Plan	0	0	1,451,936	64,420	1,392,733	-59,203	-4.1%
Subtotal	137,464	0	1,451,936	64,420	1,392,733	-59,203	-4.1%
<u>Unincorporated MSTU</u>							
Other Uses	0	0	0	28,505	0	0	n/a
Subtotal	0	0	0	28,505	0	0	n/a
<u>Stormwater MSTU</u>							
Personnel	158,887	520,485	612,846	392,508	572,660	-40,186	-6.6%
Operating	754,740	766,763	1,150,852	639,062	1,002,084	-148,768	-12.9%
Capital Plan	296,589	1,152,631	5,925,774	1,052,481	6,479,918	554,144	9.4%
Capital-Other	0	5,686	29,157	0	29,000	-157	-0.5%
Grants & Aids	0	0	0	0	0	0	n/a
Other Uses	1,432,106	151,720	764,474	170,104	447,382	-317,092	-41.5%
Subtotal	2,642,322	2,597,285	8,483,103	2,254,155	8,531,044	47,941	0.6%
<u>Capital Projects Funds</u>							
Capital Plan	0	0	0	0	2,040,000	2,040,000	n/a
Subtotal	0	0	0	0	2,040,000	2,040,000	n/a
<u>Grant Funds</u>							
Personnel	66,064	157,780	300,000	187,724	0	-300,000	-100.0%
Operating	652	10,591	85,514	14,669	63,906	-21,608	-25.3%
Capital Plan	830,199	137,659	6,040,749	251,835	5,999,463	-41,286	-0.7%
Subtotal	896,915	306,031	6,426,263	454,228	6,063,369	-362,894	-5.6%
Division Total	3,676,702	2,903,316	16,361,302	2,801,308	18,027,146	1,665,844	10.2%