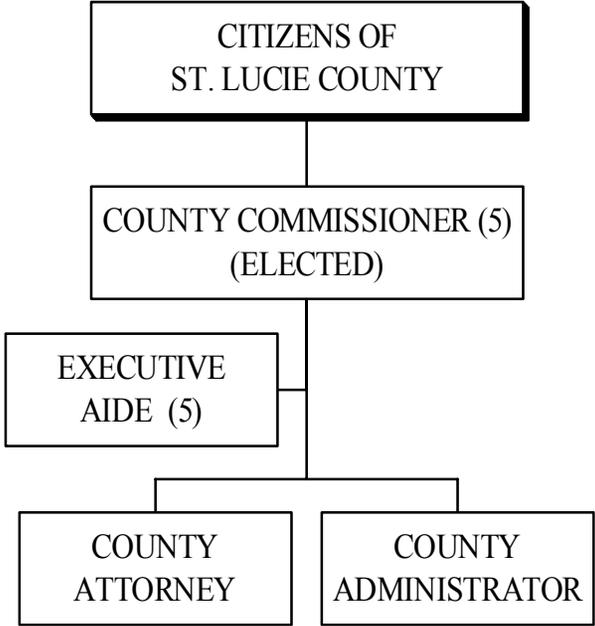


**COUNTY COMMISSION
FISCAL YEAR 2001-2002**



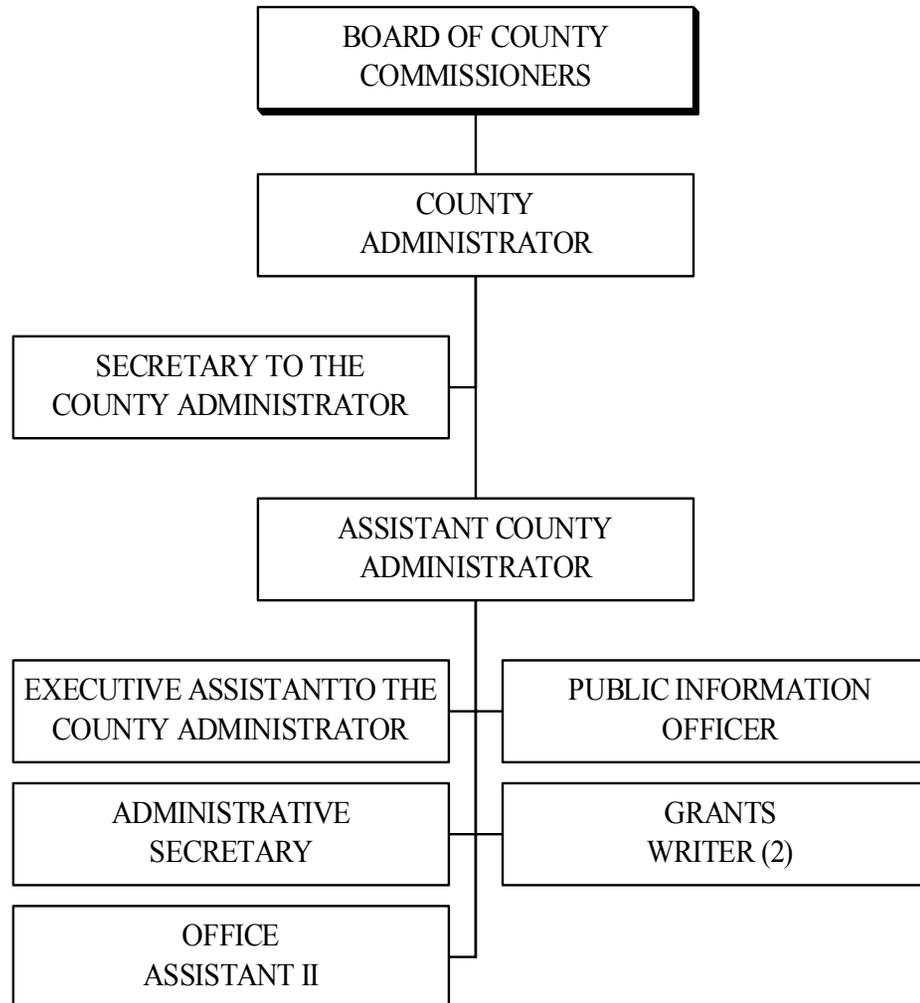
DEPARTMENT: COMMISSION

	(1) <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	572,239	582,418	645,738	685,227	6%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	572,239	582,418	645,738	685,227	6%
APPROPRIATIONS:					
Personnel	539,986	551,368	585,978	623,770	6%
Operating Expenses	31,368	31,050	59,760	61,457	3%
SUB-TOTAL:	571,354	582,418	645,738	685,227	6%
Capital Outlay	885	0	0	0	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	572,239	582,418	645,738	685,227	6%
ELECTED OFFICIALS	5	5	5	5	
FTE POSITIONS	5	5	5	5	

MISSION:

The Board of County Commissioners is the governing body of the County. The Board enacts ordinances, provides policy direction and oversees all County affairs, to provide desired services beneficial to County residents.

**COUNTY ADMINISTRATION
FISCAL YEAR 2001-2002**



DEPARTMENT: ADMINISTRATIVE SERVICES **DIVISION: COUNTY ADMINISTRATOR**

	1998-1999	1999-2000	2000-2001	2001-2002	%
	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
REVENUES:					
General Fund	441,498	466,730	586,264	767,007	31%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	14,000	5,842	0	60	n/a
TOTAL:	455,498	472,572	586,264	767,067	31%
APPROPRIATIONS:					
Personnel	375,613	356,780	448,481	626,530	40%
Operating Expenses	78,775	115,792	134,648	140,537	4%
SUB-TOTAL:	454,388	472,572	583,129	767,067	32%
Capital Outlay	1,110	0	3,135	0	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	455,498	472,572	586,264	767,067	31%
FTE POSITIONS	7	6	7	9	

MISSION:

The mission of the County Administrator's Office is to provide professional management and leadership for the operation of County government that is responsive to the needs of the community and its citizens as expressed by their elected officials, with due consideration to efficiency and effectiveness in pursuing a high and continually improving standard for quality of life for St. Lucie County residents and visitors.

FUNCTION:

The County Administrator serves as the Chief Administrative Officer of the County. As such, he has the responsibility to: Carry out the directives and policies of the Board of County Commissioners and enforce all orders, resolutions, ordinances, and regulations of the Board to assure that they are faithfully executed; Report to the Board on action taken pursuant to any directive or policy within the time set by the Board; Recommend to the Board a current position classification and pay plan for all positions in county service; Organize the work of county departments, subject to an administrative code developed by the Administrator and adopted by the Board; and Review the department, administration, and operation of the county agencies under the jurisdiction of the Board pursuant to procedures adopted by the Board; Negotiate leases, contracts, and other agreements, including consultation services, for the county; Attend all meetings of the Board with authority to participate in the discussion of any matter; Perform such other duties as may be required of him by the Board of County Commissioners.

2001-2002 GOALS & OBJECTIVES:

- 1 To continue the County's "Investment for the Future" Program.
- 2 To provide the County Commission with professional recommendations based on properly analyzed data.
- 3 To answer all requests for information and complaints in a professional manner.
- 4 Manage the County in a professional manner.
- 5 Manage the County staff properly and in a manner that produces quality work and results.
- 6 To improve the quality of life for all residents and visitors to St. Lucie County.
- 7 To communicate to the public information about the County government.
- 8 To continue to bring quality economic development to the County.

DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION:

COUNTY ADMINISTRATOR

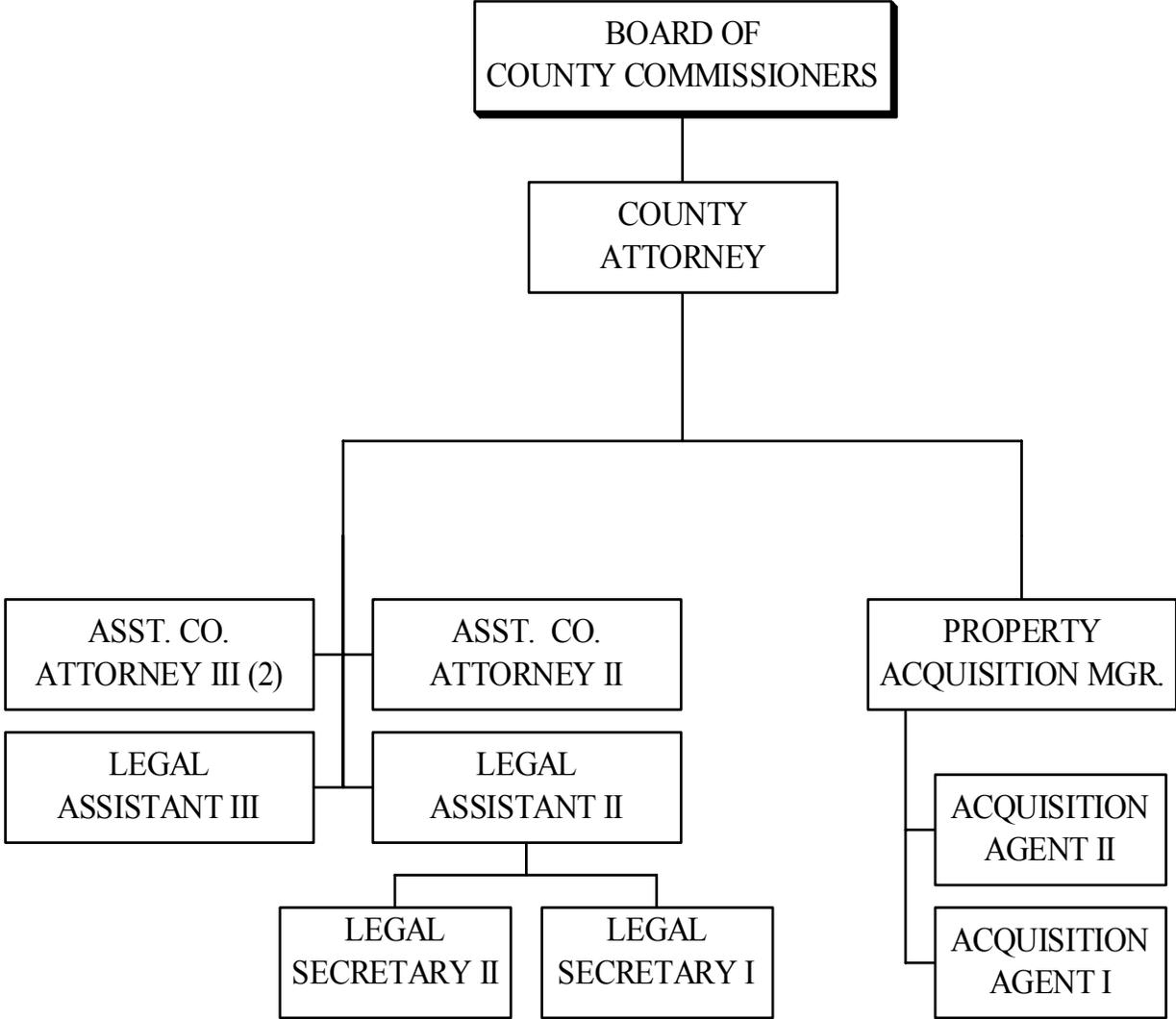
KEY INDICATORS:

	<u>1999-2000 ACTUAL</u>	<u>2000-2001 BUDGET</u>	<u>2001-2002 PLANNED</u>
<i>Total dollar amount of grant applications prepared</i>	\$351,450	\$4,703,500	\$16,135,934
<i>Dollar amount of grant funds awarded</i>	\$143,000	\$1,041,950	\$203,730

COMMENTS:

1. *One existing Grant Writer has been transferred to this Division and due to the success of this program we have requested another position. This is the reason the County Administrator's budget has increased.*

**COUNTY ATTORNEY
FISCAL YEAR 2001-2002**



DEPARTMENT: ADMINISTRATIVE SERVICES

DIVISION: COUNTY ATTORNEY

	1998-1999	1999-2000	2000-2001	2001-2002	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	764,529	785,390	930,813	913,578	-2%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	588	0	0	n/a
TOTAL:	764,529	785,978	930,813	913,578	-2%
APPROPRIATIONS:					
Personnel	634,346	651,553	704,022	741,193	5%
Operating Expenses	128,918	133,375	226,791	152,151	70%
SUB-TOTAL:	763,264	784,928	930,813	893,344	19%
Capital Outlay	1,265	1,050	0	20,234	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	764,529	785,978	930,813	913,578	-2%
FTE POSITIONS	11	11	11	11	

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; provide legal services to the several constitutional officers, and the mission of the Acquisition Division is to provide competent 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 road assets and facilities.

FUNCTION:

The County Attorney's Office represents the Board in all legal matters. Additionally, the County Attorney's Office conducts litigation brought on behalf of the Board, and defends or actively participates in the defense of actions brought against the County, at both the trial and appellate levels in State and Federal Courts. The Acquisition Division under the direction of the County Attorney's Office provides competent acquisition and support services to the Board 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.

2001- 2002 GOALS & OBJECTIVES:

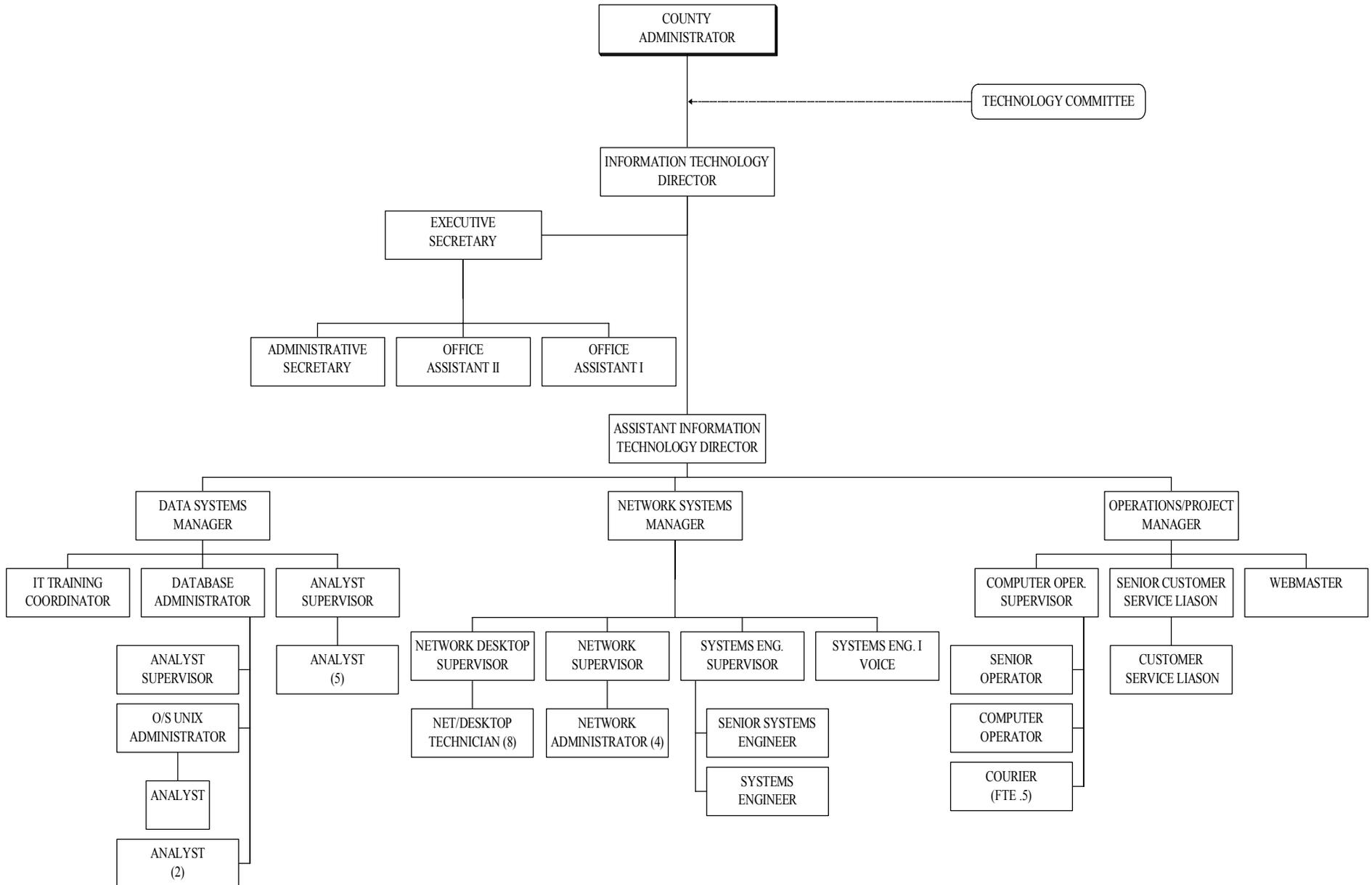
- 1 To provide the desired level of service for general legal representation to the Board of County Commissioners, Mosquito and Erosion Control Districts, and other representation as directed by the Board in all legal matters.*
- 2 Continue quality acquisition and support services to the Board and all 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.*

KEY INDICATORS:

	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>PLANNED</u>
1. <i>Staffing (Attorney)</i> <i>(Acquisitions)</i>	8 3	8 3	8 3
2. <i>Ordinances</i>	40	7	N/A
3. <i>Resolutions</i>	304	82	N/A
4. <i>Contracts Reviewed/Drafted</i>	565	306	N/A
5. <i>Suits</i>	58	58	N/A

COMMENTS:

INFORMATION TECHNOLOGY FISCAL YEAR 2001-2002



DEPARTMENT: INFORMATION TECHNOLOGY

DIVISION: INFORMATION TECHNOLOGY

	1998-1999	1999-2000	2000-2001	2001-2002	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	690,208	498,474	1,695,575	39%
Enterprise/Internal Service Fund	3,654,137	3,103,979	4,193,872	312,189	-93%
Other Funds	0	0	0	611,312	n/a
Departmental Revenues	0	0	0	7,014	n/a
Grants and Other Revenues	0	0	0	1,748,808	n/a
TOTAL:	3,654,137	3,794,187	4,692,346	4,374,898	-7%
APPROPRIATIONS:					
Personnel	1,949,679	2,150,241	2,440,269	2,651,205	7%
Operating Expenses	1,108,596	1,737,119	1,353,911	1,449,718	13%
SUB-TOTAL:	3,058,275	3,887,360	3,794,180	4,100,923	9%
Capital Outlay	0	0	898,166	273,975	n/a
Non-operating	744,422	0	0	0	n/a
TOTAL:	3,802,697	3,887,360	4,692,346	4,374,898	-7%
FTE POSITIONS	41.50	43.50	47.50	47.50	

MISSION:

The mission of Information Technology is to provide the solutions, tools and support that ensures the highest possible return on our customer's investment in information systems.

FUNCTION:

The function of Information Technology is to provide our customers with (1) advanced and cost-effective technology solutions, (2) a robust and stable network environment, (3) timely and quality hardware, software, operations and customer service support, (5) diverse application and database support, (6) innovative web research, design and support . Information Technology meets the needs of customers through recommendations and implementation of new technology.

2001-2002 GOALS & OBJECTIVES:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1 <i>Improve the Customer Service program to provide support for our customers.</i> 2 <i>Implement a server consolidation/replacement program to replace the county's aging file and print servers.</i> | <ol style="list-style-type: none"> 3 <i>Implement a PC Replacement Program to address the county's obsolete and aging inventory.</i> 4 <i>Transfer and merge the responsibility for voice communications for the county into the Systems Engineering function.</i> |
|--|--|