

**DEPARTMENT:**

**COUNTY EXTENSION OFFICE**

**DIVISION:**

**KEY INDICATORS:**

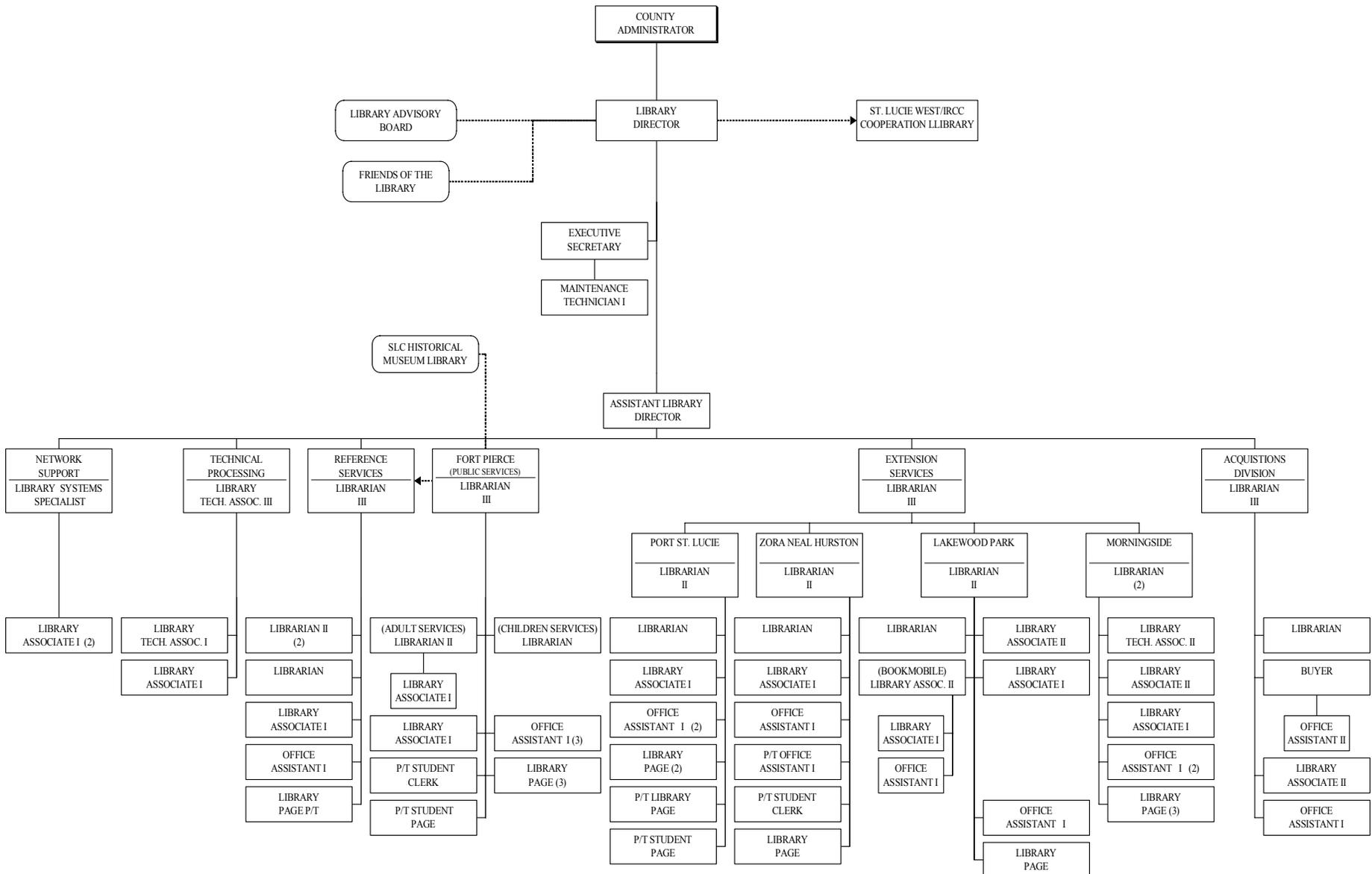
	<u>1999-2000 ACTUAL</u>	<u>2000-2001 BUDGET</u>	<u>2001-2002 PLANNED</u>
<i>Visits to Office by Clients</i>	7,992	8,320	8,391
<i>Visits to Clients</i>	2,797	3,325	2,936
<i>Group Learning Experience</i>	671,776	585,000	705,364
<i>Telephone Calls Received</i>	19,394	31,650	20,363
<i>Educational Materials Prepared</i>	329	345	345
<i>Bulletins Distributed or Mailed</i>	68,911	71,300	72,356
<i>Number of Times Mass Media Used</i>	474	660	497

**COMMENTS:**

*Requesting Maintenance Worker V to provide better grounds and building maintenance for this division while at the same time easing the labor supply situations for the Central Services and Parks and Recreation departments.*

*Requesting one Part-time Program Assistant position to be increased to Full time to allow the 4-H School Enrichment Program to better meet requests of teachers for classroom programs and field trips.*

# LIBRARY FISCAL YEAR 2002-2003



DEPARTMENT:	LIBRARY		DIVISION:	LIBRARY	
	1998-1999 ACTUAL	1999-2000 ACTUAL	2000-2001 BUDGET	2001-2002 BUDGET	% CHANGE
<b>REVENUES:</b>					
General Fund	2,593,493	2,606,323	3,162,338	3,445,110	9%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	50,784	49,540	52,650	50,950	-3%
Grants and Other Revenues	527,532	325,037	420,159	346,589	-18%
<b>TOTAL:</b>	<b>3,171,808</b>	<b>2,980,900</b>	<b>3,635,147</b>	<b>3,842,649</b>	<b>6%</b>
<b>APPROPRIATIONS:</b>					
Personnel	1,865,496	1,845,827	2,114,090	2,305,736	9%
Operating Expenses	858,080	718,884	998,112	1,023,991	3%
<b>SUB-TOTAL:</b>	<b>2,723,575</b>	<b>2,564,711</b>	<b>3,112,202</b>	<b>3,329,727</b>	<b>7%</b>
Capital Outlay	457,552	431,036	522,945	512,922	-2%
Non-operating	0	0	0	0	n/a
<b>TOTAL:</b>	<b>3,181,128</b>	<b>2,995,746</b>	<b>3,635,147</b>	<b>3,842,649</b>	<b>6%</b>
<b>FTE POSITIONS</b>	67.80	67.80	67.80	68.80	

**MISSION:**

*The St. Lucie County Library System will provide free, convenient, and equal access to information; create environments to foster life-long learning, personal enrichment, and a literate society; and, strengthen information partnerships through resource sharing by providing a full range of information resources and quality services and promoting these services, programs, and materials to the community.*

**FUNCTION:**

*The St. Lucie County Library System serves the community with five (5) facilities, one (1) Bookmobile; a cooperative library site with IRCC and Florida Atlantic University in St. Lucie West; Nursing Home rotating collections; and a Books-by-mail service for homebound citizens. The Library provides 63 hours of service per week, with each facility open three (3) nights per week and Every Saturday. The library provides timely, accurate and useful information for community residents in their pursuit of job-related and personal interests. The Library promotes on-site and telephone reference/information services to aid users in locating needed information.*

*The Library promotes and encourages the use of its collection through programs, bibliographies, reader's advisory service and ready reference.*

**2001-2002 GOALS & OBJECTIVES:**

- |  |  |
|--|--|
| <ol style="list-style-type: none"> <li>1 Residents will have access to high interest and popular materials at all public libraries.</li> <li>2 Residents will receive accurate and up-to-date reference information service at all public libraries</li> <li>3 Will provide interlibrary cooperative with public, private, and academic libraries</li> </ol> | <ol style="list-style-type: none"> <li>4 Will be the place to turn to for access to technology, reliable electronic information and training.</li> <li>5 Will provide Internet access to the public through the latest CD ROM technology and world wide web.</li> <li>6 Children and students of all ages will receive assistance in meeting their educational needs at all public libraries.</li> </ol> |
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DEPARTMENT: LIBRARY

DIVISION: LIBRARY

**KEY INDICATORS:**

	<b>1999-2000 <u>ACTUAL</u></b>	<b>2000-2001 <u>BUDGET</u></b>	<b>2001-2002 <u>PLANNED</u></b>
<i>Registered Library Patrons*</i>	126,385	123,000	125,000
<i>Material Circulation</i>	720,966	673,000	690,000
<i>Internet Usage</i>	57,980	67,627	72,000
<i>Reference Transactions</i>	181,474	182,900	184,729
<i>Traffic Count</i>	537,410	545,344	555,000
<i>Program Attendance</i>	27,640	28,350	29,000

*\*Purging Files*

**COMMENTS:**

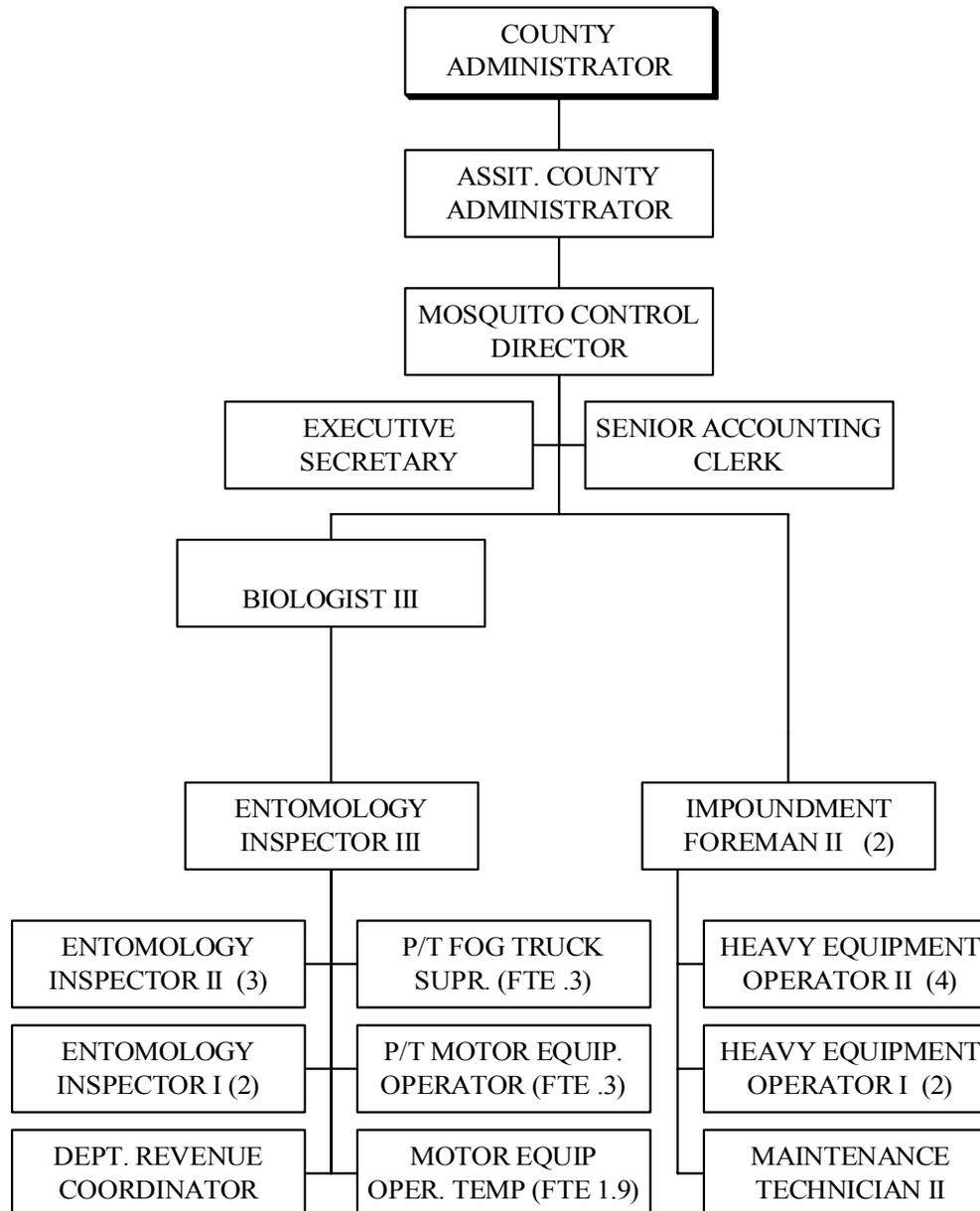
*Contracted Services - Increase reflects general funding for St. Lucie West Library as discussed during Strategic Planning (\$58,500)*

*Operating Supplies - \$5,000 increase related to Morningside Branch Library Technology Lab*

*Office Supplies - \$5,000 increase related to Morningside Branch Library Technology Lab*

*Subscriptions - Change in format for delivery of service (reduced microform budget to attempt to balance new service requirements)*

# MOSQUITO CONTROL DISTRICT FISCAL YEAR 2001-2002



<b>DEPARTMENT: MOSQUITO CONTROL</b>		<b>DIVISION:</b>			
	<b>1998-1999 ACTUAL</b>	<b>1999-2000 ACTUAL</b>	<b>2000-01 BUDGET</b>	<b>2001-02 BUDGET</b>	<b>% CHANGE</b>
<b>REVENUES:</b>					
General Fund	75,001	1,931,549	74,014	0	-100%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	1,477,532	1,667,662	1,940,035	2,337,057	20%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	259,489	2,030,954	1,136,026	426,540	-62%
<b>TOTAL:</b>	<b>1,812,022</b>	<b>5,630,165</b>	<b>3,150,075</b>	<b>2,763,597</b>	<b>-12%</b>
<b>APPROPRIATIONS:</b>					
Personnel	877,115	892,783	948,767	976,376	3%
Operating Expenses	699,573	637,801	729,151	776,089	6%
<b>SUB-TOTAL:</b>	<b>1,576,688</b>	<b>1,530,584</b>	<b>1,677,918</b>	<b>1,752,465</b>	<b>4%</b>
Capital Outlay	161,276	171,931	98,930	55,530	n/a
Non-operating	290,335	3,862,836	1,373,227	955,602	n/a
<b>TOTAL:</b>	<b>2,028,299</b>	<b>5,565,351</b>	<b>3,150,075</b>	<b>2,763,597</b>	<b>-12%</b>
<b>FTE POSITIONS</b>	23.5	23.5	22.5	22.5	
<b>MISSION:</b>					
<p><i>The mission of the Saint Lucie County Mosquito Control District is to control mosquitoes and other arthropods of Public Health importance, utilizing a scientific, cost-effective, environmentally-sound, Integrated Pest Management (IPM) approach, to achieve the desired control results.</i></p>					
<b>FUNCTION:</b>					
<p><i>The function of the Mosquito Control District is to abate mosquitoes, sandflies and other nuisance arthropods using an Integrated Pest Management (IPM) approach. IPM minimizes insecticide use by employing Best Management Engineering Practices, and other pesticide-alternative strategies, such as biological control agents and source reduction, to control nuisance pests, and pests of public health importance. The District alternately floods, and opens to tide, over 3500 acres of salt marsh mosquito impoundments, while employing environmental monitoring protocols and bio-rational control agents, to achieve minimum environmental disturbance and optimal environmental benefits, from its coastal IPM programs. The control strategies employed for adult mosquitoes utilize the most modern control technologies available, in order to achieve maximal cost-effectiveness, and control effectiveness. The District attempts to integrate related cultural/quality of life issues, such as outdoor public recreation and conservation, into its management programs, in order to generate optimal public benefits, as part of its Level Of Service objectives.</i></p>					
<b>2001-2002 GOALS &amp; OBJECTIVES:</b>					
1 Permit and Implement Bear Point Mitbank - \$233,000			4 Restoration of Hydrology Imp. 3, 17A, 19A \$15,200 (Grant)		
2 Increase Public Access at Blind Creek Park - \$20,000 (Grant)			5 Completion of Dike Exotic Eradication Project \$5,076 (Grant)		
3 Increase Pumping Capacity at Bear Point \$25,699 (Grant)					

**DEPARTMENT: MOSQUITO CONTROL****DIVISION:****KEY INDICATORS:**

	<b>1999-2000 <u>ACTUAL</u></b>	<b>2000-2001 <u>BUDGET</u></b>	<b>2001-2002 <u>PLANNED</u></b>
1. <i>Adulticiding (Acres Treated)</i>	1,163,275	1,000,000	1,000,000
2. <i>Aerial Larviciding (Acres Treated)</i>	4,998	5,000	5,000
3. <i>Impoundment Pump Hours</i>	79,388	96,000	96,000
4. <i>Requests for Service</i>	990	1,000	1,000

**COMMENTS:**

*The submitted budget includes a funding increase of \$500,000.00 (approx.) over the FY'00 District Ad valorem request (to be adjusted for a 6.4 % increase in District taxable value), which requires a District millage increase of 0.0636 mils, which raises the District millage from 0.2121 to 0.2757 (\$3.18 increase per \$75,000.00 home).*

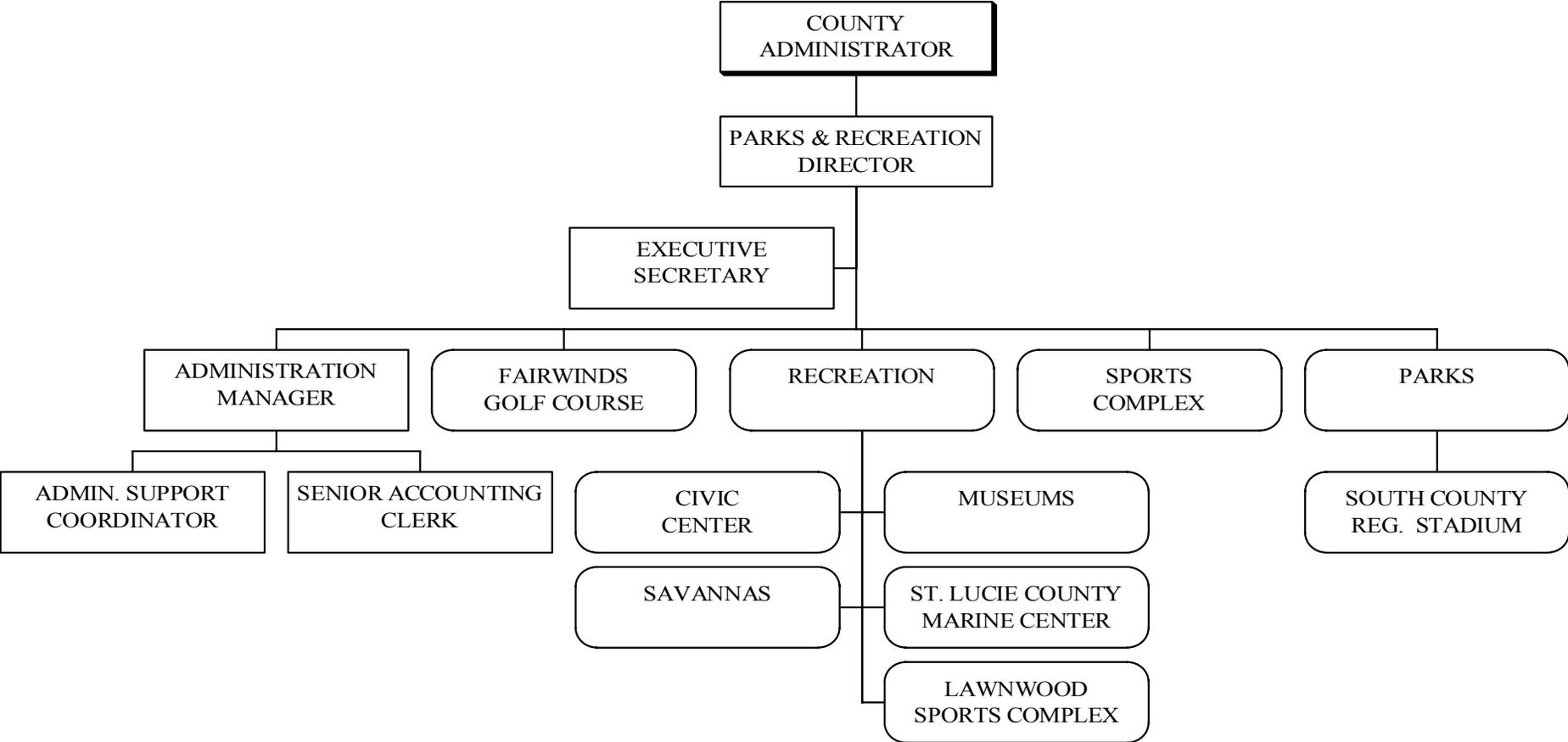
*The \$2,252,613.00 in the Recommended Budget level of funding reflects an increase of \$429,818.00 over the FY'01 Approved Budget amount.*

*The increase is proposed to replace General Fund support estimated at a total of \$183,763 in FY'02 for the Recommended Budget level of funding, and to implement the Bear Point Mitigation Bank which is a contractual agreement (No. C00-09-541), between the County and landowners within Bear Point, at a cost of \$232,952.00 (approx.).*

*The combined total of the General Fund replacement funding and the Bear Point Mitbank funding comes to \$389,696.00.*

*The difference between the funding increase requested (\$429,818.00) and the combination of replacement of General Funds and new Mitbank funds, is to be applied toward debt payments on equipment purchases, repayment of the county loan for the Lift-truck in full, and Information Technology equipment support services.*

**PARKS & RECREATION  
ADMINISTRATION  
FISCAL YEAR 2001-2002**



DEPARTMENT: PARKS AND RECREATION		DIVISION: ADMINISTRATION			
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
<b>REVENUES:</b>					
General Fund	186,011	282,091	465,307	322,771	-31%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	16,382	0	0	0	n/a
Departmental Revenues	70,410	0	0	0	n/a
Grants and Other Revenues	9,468	0	47,000	0	-100%
<b>TOTAL:</b>	<b>282,271</b>	<b>282,091</b>	<b>512,307</b>	<b>322,771</b>	<b>-37%</b>
<b>APPROPRIATIONS:</b>					
Personnel	226,850	247,593	400,876	266,810	-33%
Operating Expenses	53,167	33,123	111,431	55,961	-50%
<b>SUB-TOTAL:</b>	<b>280,017</b>	<b>280,716</b>	<b>512,307</b>	<b>322,771</b>	<b>-37%</b>
Capital Outlay	2,254	1,375	0	0	n/a
Non-operating	0	0	0	0	n/a
<b>TOTAL:</b>	<b>282,271</b>	<b>282,091</b>	<b>512,307</b>	<b>322,771</b>	<b>-37%</b>
<b>FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	

**MISSION:**

*To provide customer-focused park and recreation services that meet the needs of St. Lucie County residents, consistent with the initiatives of the Board of County Commissioners. To identify our user groups, request their involvement, assess the needs, build relationships and collectively develop a comprehensive master park plan.*

**FUNCTION:**

*The Administration Division's primary functions are; to direct, coordinate, and support the operations and interactions of five (5) operating divisions that comprise the Parks & Recreation Department including Golf, Recreation, Parks and the Stadiums. Departmental oversight in the areas of customer service, operations/maintenance, fiscal revenue projections, programming, and public properties.*

**2001-2002 GOALS & OBJECTIVES:**

- |   |  |
|---|--|
| <p>1 <i>Successfully present a voter referendum to County voters for a regional Parks System.</i></p> <p>2 <i>Institute in-house, on-going systems analysis through fostering improved communication between Parks and Recreation management and front-line personnel to facilitate decision-making in the field, and by affording line staff the latitude for independent judgement to implement effective change.</i></p> | <p>3 <i>Improve customer relations through the creation of a "Neighborhood Services Team" comprised of representatives from all Park and Recreation Divisions, to conduct periodic community meetings at homeowner associations, Civic Centers, Churches and schools, for the purpose of assessing our current level of service, in order to accommodate projected increases in the level of demand.</i></p> |
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**KEY INDICATORS:**

	1999-2000 ACTUAL	2000-2001 BUDGET	2001-2002 PLANNED
1. <i>Generate quarterly True Cost Revenue Reports of all divisions</i>	N/A	N/A	4
2. <i>Number of days to address citizen and BOCC concerns and requests</i>	N/A	N/A	1- 2 days
3. <i>Number of opportunities available for training of department staff</i>	N/A	N/A	5

**COMMENTS:**