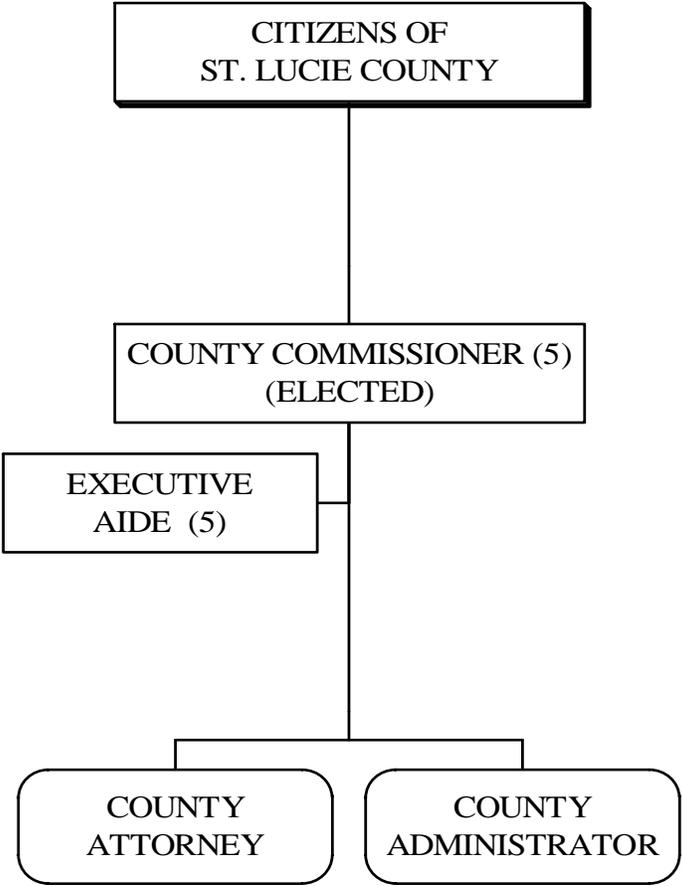
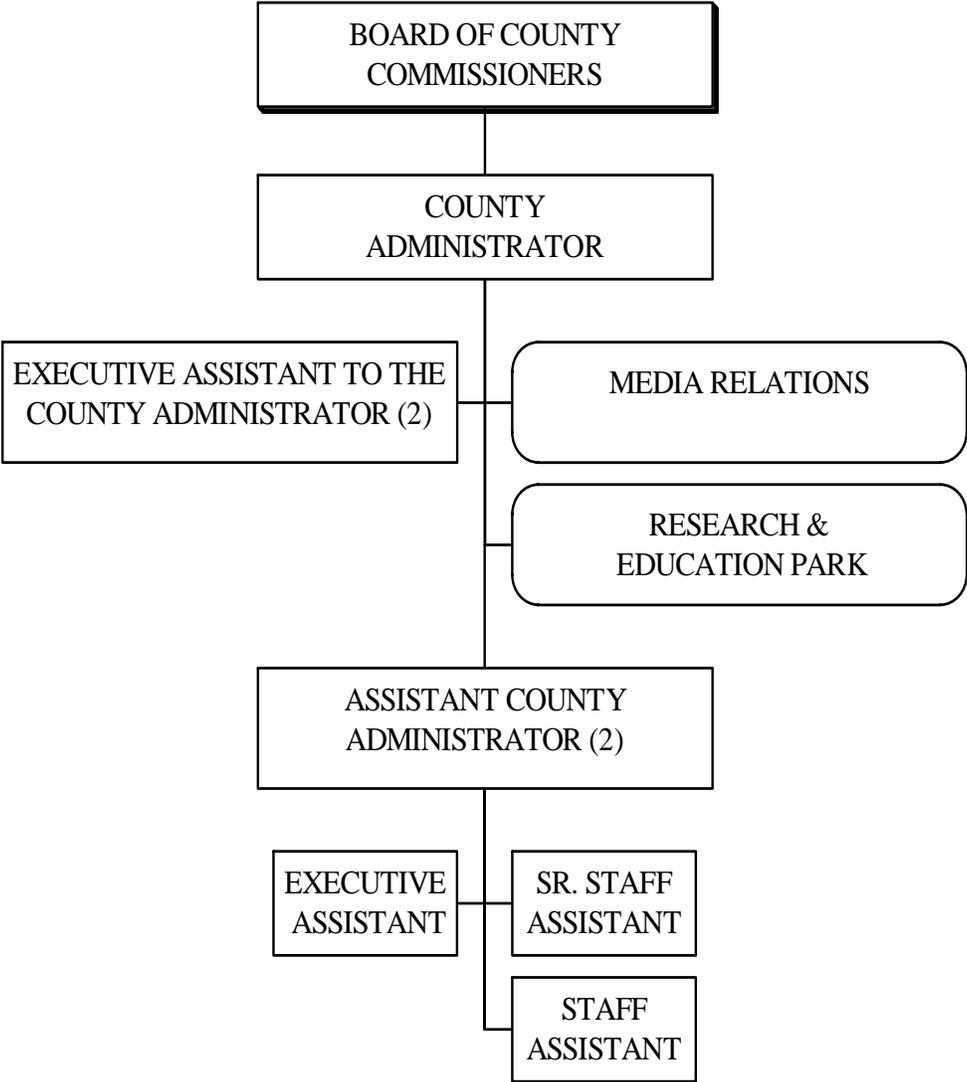


**COUNTY COMMISSIONION
FISCAL YEAR 2007-2008**



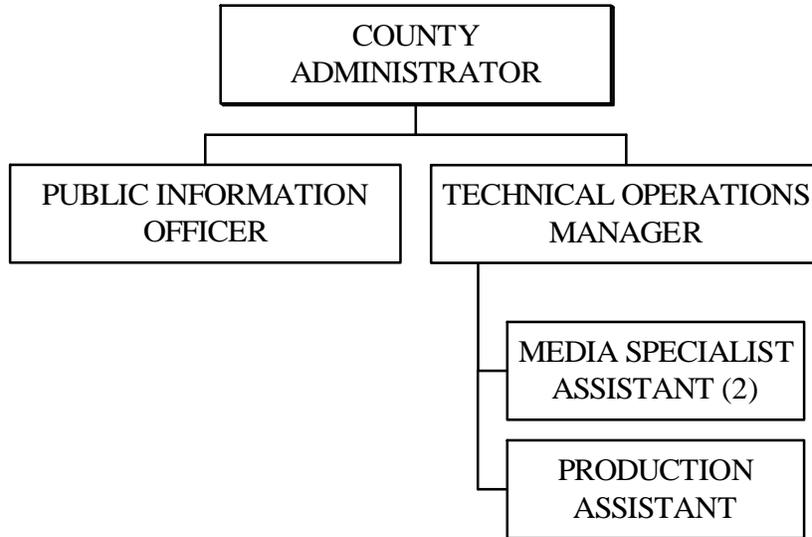
DEPARTMENT:	COMMISSION			DIVISION:		
	2004-2005 <u>ACTUAL</u>	2005-2006 <u>ACTUAL</u>	2006-2007 <u>BUDGET</u>	5 YEAR <u>FY 08</u>	2007-2008 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund	957,567	890,550	1,004,808	1,033,680	1,098,220	9.3%
Departmental Revenues	6,942	250,000	265,000	15,000	15,000	-94.3%
TOTAL:	964,509	1,140,550	1,269,808	1,048,680	1,113,220	-12.3%
APPROPRIATIONS:						
Personnel	727,496	795,660	863,070	861,480	913,568	5.9%
Operating Expenses	112,058	119,612	101,840	108,328	129,652	27.3%
SUB-TOTAL:	839,554	915,272	964,910	969,808	1,043,220	8.1%
Capital-Other	5,095	23,018	4,898	8,872	0	-100.0%
Grants & Aids	119,860	202,260	285,000	55,000	55,000	-80.7%
Other Uses	0	0	15,000	15,000	15,000	0.0%
TOTAL:	964,509	1,140,550	1,269,808	1,048,680	1,113,220	-12.3%
ELECTED OFFICIALS:	5	5	5	5	5	
FTE POSITIONS:	5	5	5	5	5	
<u>MISSION:</u>						
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 community, maintain a high quality of life, and protect the natural environment for all its citizens.						

**COUNTY ADMINISTRATION
FISCAL YEAR 2007-2008**



DEPARTMENT:	COUNTY ADMINISTRATION			DIVISION:										
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%								
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>								
REVENUES:														
Departmental Revenues	0	21,098	12,000	12,000	16,000	33.3%								
General Fund	956,573	1,109,207	1,068,853	1,077,813	1,049,709	-1.8%								
TOTAL:	956,573	1,130,305	1,080,853	1,089,813	1,065,709	-1.4%								
APPROPRIATIONS:														
Personnel	800,387	942,401	813,400	813,400	862,256	6.0%								
Operating Expenses	152,919	184,993	267,453	267,453	203,453	-23.9%								
SUB-TOTAL:	953,306	1,127,394	1,080,853	1,080,853	1,065,709	-1.4%								
Capital Plan	0	0	0	0	0	N/A								
Capital -Other	3,267	2,911	0	8,960	0	N/A								
TOTAL:	956,573	1,130,305	1,080,853	1,089,813	1,065,709	-1.4%								
FTE POSITIONS:	9	10	8	8	8									
<u>MISSION:</u>														
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.														
<u>FUNCTION:</u>														
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.														
<u>2007-2008 GOALS & OBJECTIVES</u>														
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> 1 To continue the County's "Investment for the Future" Program. </td> <td style="width: 50%; vertical-align: top;"> 5 Implement 2007 Strategic Planning workshop Board Request. </td> </tr> <tr> <td style="vertical-align: top;"> 2 To provide the County Commission with professional recommendations based on the properly analyzed data. </td> <td style="vertical-align: top;"> 6 To recover from the Hurricanes, debt, and rebuild the Financial Reserves. </td> </tr> <tr> <td style="vertical-align: top;"> 3 To answer all requests for information and complaints in a professional manner. </td> <td style="vertical-align: top;"> 7 To communicate to the public, information about the County government. </td> </tr> <tr> <td style="vertical-align: top;"> 4 To provide the Citizens of St. Lucie County with a high quality product. </td> <td></td> </tr> </table>							1 To continue the County's "Investment for the Future" Program.	5 Implement 2007 Strategic Planning workshop Board Request.	2 To provide the County Commission with professional recommendations based on the properly analyzed data.	6 To recover from the Hurricanes, debt, and rebuild the Financial Reserves.	3 To answer all requests for information and complaints in a professional manner.	7 To communicate to the public, information about the County government.	4 To provide the Citizens of St. Lucie County with a high quality product.	
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3 To answer all requests for information and complaints in a professional manner.	7 To communicate to the public, information about the County government.													
4 To provide the Citizens of St. Lucie County with a high quality product.														

**COUNTY ADMINISTRATION
MEDIA RELATIONS
FISCAL YEAR 2007-2008**



DEPARTMENT:	COUNTY ADMINISTRATOR			DIVISION: MEDIA RELATIONS		
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Departmental Revenue	0	2,921	46,000	46,000	130,000	182.6%
General Fund	450,217	440,147	495,117	469,759	330,894	-33.2%
TOTAL:	450,217	443,068	541,117	515,759	460,894	-14.8%
APPROPRIATIONS:						
Personnel	252,987	308,176	363,950	363,340	350,419	-3.7%
Operating Expenses	78,241	74,663	117,651	118,579	90,175	-23.4%
SUB-TOTAL:	331,228	382,839	481,601	481,919	440,594	-8.5%
Capital-Other	118,989	60,229	59,516	33,840	20,300	-65.9%
TOTAL:	450,217	443,068	541,117	515,759	460,894	-14.8%
FTE POSITIONS:	4	5	5	5	5	
<u>MISSION:</u>						
To promote and enhance St. Lucie County through consistent, professional high quality imagery via television (SLCTV) publications and media relations.						
<u>FUNCTION:</u>						
Educate the public on the responsibilities, functions and services of the County. Responsible for Annual Report, "Investment for the Future" Publications, Employee Newsletters, Monthly St. Lucie Updates. Inform and educate the media and citizens of St. Lucie County.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
<p>1 Foster a positive image and comprehensive understanding of the organization, and to promote its initiatives and achievements thru the production of multimedia, written publications, brochures, press releases.</p> <p>2 Serve as a conduit for public to ask questions and get answers to county-related questions.</p> <p>3 To produce more County programming on SLCTV for the citizens of SLC.</p>	<p>4 Work closely with news media to inform them of significant developments in County business or policies and to respond to requests for information in a timely manner.</p> <p>5 Establish a wider network of information vehicles by utilizing computer technology and other electronic sources.</p>					

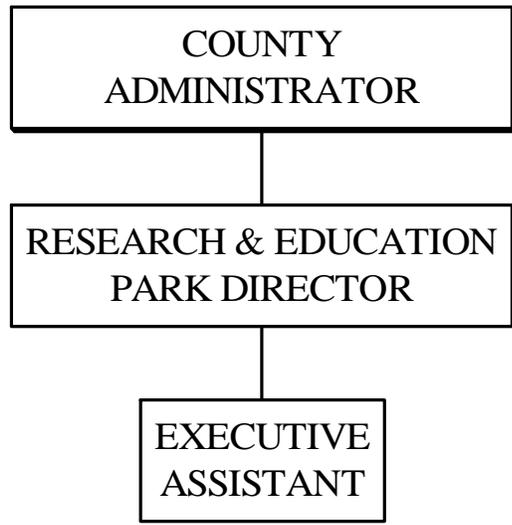
DEPARTMENT: COUNTY ADMINISTRATOR**DIVISION: MEDIA RELATIONS****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Number of interruptions to SLCTV on weekly basis	Decreasing	5	3	3
2 % of meetings televised with BOCC	Increasing	50%	100%	100%
3 % of meetings outside of the Commission Chambers	Increasing	N/A	50%	75%
4 Annual Report published earlier in the following year	Before Jan. 31, 2007	Apr. 2006	Jan. 2007	Feb. 2008
5 Number of Employee Newsletter published on the internet *All except those without computers	Increasing	810 Internet / * 523 printed	1400 internet / * 550 printed	850 Internet / *523 printed
6 Number of Press Releases sent out on a weekly basis	Increasing	4	7	7
7 Number of local, SLCTV original program produced	Increasing	4	4 - 5 per week	6
8 Number of SLCTV programs streamed via internet	Increasing	N/A	All Live Meetings	All Live Meetings
9 Number of SLCTV programs archived with Video on Demand	Increasing	N/A	County Meetings & Original Programming	County Meetings & Original Programming

COMMENTS:

One new position will be funded 100% out of a Contract with the City of Fort Pierce for broadcast services. The new desktop computer will also be funded 100% out of a Contract with the City of Fort Pierce for the new position. The satellite will enable broadcast of State Legislative Meetings and other State programming.

**COUNTY ADMINISTRATION
RESEARCH & EDUCATION PARK
FISCAL YEAR 2007-2008**



DEPARTMENT: COUNTY ADMINISTRATION

DIVISION: RESEARCH & EDUCATION PARK

	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	48	169,167	1,030,050	1,030,050	790,567	-23.2%
TOTAL:	48	169,167	1,030,050	1,030,050	790,567	-23.2%
APPROPRIATIONS:						
Personnel	0	0	162,554	162,550	173,630	6.8%
Operating Expenses	48	119,167	867,496	867,500	616,937	-28.9%
SUB-TOTAL:	48	119,167	1,030,050	1,030,050	790,567	-23.2%
Grants & Aids	0	50,000	0	0	0	N/A
TOTAL:	48	169,167	1,030,050	1,030,050	790,567	-23.2%
FTE POSITIONS:	0	2	2	2	2	

MISSION:

The mission of the Research and Education Park is to significantly contribute to the economic development for the Treasure Coast area by providing business and technical support to industries that can provide growth in high value-added jobs in the community through innovation and commercialization of scientific research. We will work with our educational partners to ensure that our efforts are consistent with the research and development activities of public and private educational institutions. Our ultimate goal is to create higher paying job opportunities for our county residents.

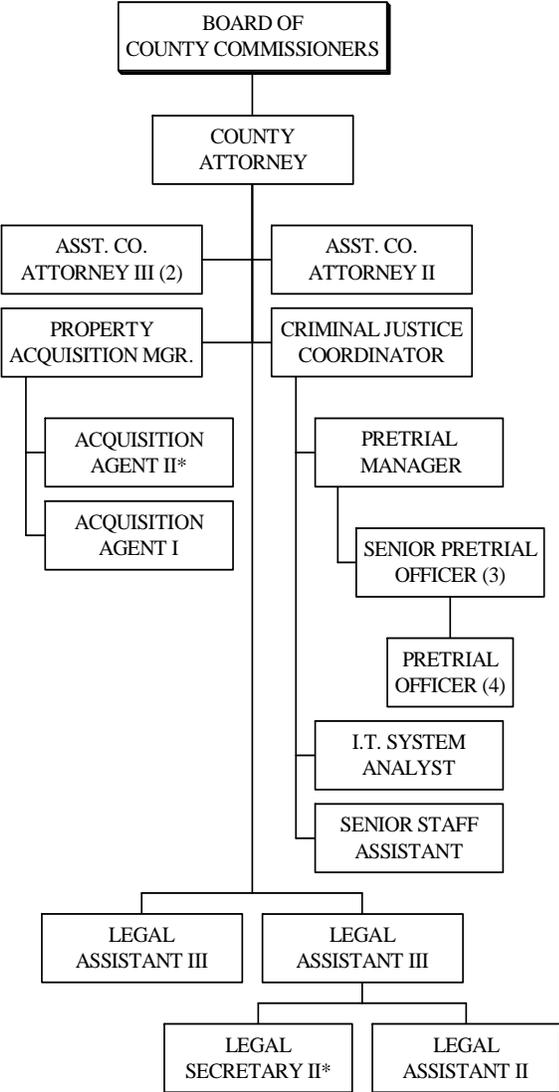
FUNCTION:

The function of the Treasure Coast Education, Research and Development Authority is 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.

2007-2008 GOALS & OBJECTIVES

- | | |
|---|---|
| 1 Complete conceptual master plan, master sublease agreement and plat survey. | 5 Evaluate and develop alternative funding sources focusing on establishing a strong public-private partnership. |
| 2 Evaluate the US Economic Development Agency process (infrastructure grants and funding). | 6 Initiate discussion with potential developers to help develop and market the park. |
| 3 Develop architectural design criteria. | 7 Secure commitments from the education partners to help market the park. |
| 4 Complete the Strategic Assessment, business plan and marketing plan. | 8 Develop a local / regional / state public relations program. |

COUNTY ATTORNEY FISCAL YEAR 2007-2008



*Position may be underfilled

DEPARTMENT:	COUNTY ATTORNEY			DIVISION:		
	2004-2005 <u>ACTUAL</u>	2005-2006 <u>ACTUAL</u>	2006-2007 <u>BUDGET</u>	5 YEAR <u>FY 08</u>	2007-2008 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
Departmental Revenue	20	707	0	0	0	N/A
General Fund	1,019,506	1,363,517	1,423,094	1,583,675	1,378,765	-3.1%
TOTAL:	1,019,526	1,364,224	1,423,094	1,583,675	1,378,765	-3.1%
APPROPRIATIONS:						
Personnel	837,999	1,045,376	1,041,380	1,257,420	1,061,510	1.9%
Operating Expenses	172,372	316,126	377,520	311,555	308,555	-18.3%
SUB-TOTAL:	1,010,371	1,361,502	1,418,900	1,568,975	1,370,065	-3.4%
Capital Plan	0	0	0	0	7,000	N/A
Capital-Other	9,154	2,722	4,194	14,700	1,700	-59.5%
TOTAL:	1,019,526	1,364,224	1,423,094	1,583,675	1,378,765	-3.1%
FTE POSITIONS:	12	12	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; and provide legal services to the several constitutional officers. The mission of the Acquisition Division is to provide competent acquisition and support 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.

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, provides 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 roads and facilities.

2007-2008 GOALS & OBJECTIVES

- | | |
|--|--|
| <p>1 Provide 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.</p> | <p>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.</p> |
|--|--|

DEPARTMENT: COUNTY ATTORNEY

DIVISION:

KEY INDICATORS:

	DESIRED TREND	2005-2006 ACTUAL	2006-2007 BUDGET	2007-2008 PLANNED
1 Staffing (Attorney) (Acquisitions)		8 3	8 3	9 3
2 Ordinances		43	54	N/A
3 Resolutions		556	428	N/A
4 Public Records Requests		40	43	N/A
5 Contracts - Reviewed/Drafted (Does not include Work Authorizations, Amendments, Extensions, or Change Orders)		776	816	N/A
6 Suits	To Decrease Number of Lawsuits	50	94	N/A

COMMENTS:

DEPARTMENT:	COUNTY ATTORNEY			DIVISION: CRIMINAL JUSTICE		
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Departmental Revenue	0	0	119,918	119,918	119,918	0.0%
General Fund	0	0	132,342	132,342	194,356	46.9%
Unincorporated MSTU	0	0	73,056	59,959	59,959	-17.9%
Fine & Forfeiture Fund	470,819	1,900,121	4,426,592	4,486,224	4,384,212	-1.0%
TOTAL:	470,819	1,900,121	4,751,908	4,798,443	4,758,445	0.1%
APPROPRIATIONS:						
Personnel	0	0	319,400	367,332	803,662	151.6%
Operating Expenses	470,819	1,900,121	3,773,153	4,400,411	3,408,783	-9.7%
SUB-TOTAL:	470,819	1,900,121	4,092,553	4,767,743	4,212,445	2.9%
Capital-Other	0	0	19,000	30,700	0	-100.0%
Grants & Aids	0	0	640,355	0	546,000	-14.7%
TOTAL:	470,819	1,900,121	4,751,908	4,798,443	4,758,445	0.1%
FTE POSITIONS:	0	0	4	4	11	
<u>MISSION:</u>						
The Criminal Justice Coordinator advises the County Attorney, County Administrator, Board of County Commissioners, and Public Safety Coordinating Council on criminal justice issues in St. Lucie County. The purpose of the Criminal Justice Coordinator's Division is to improve the administration of Justice for St. Lucie County.						
<u>FUNCTION:</u>						
The Criminal Justice Coordinator develops, recommends and implements policies and strategies in the areas of criminal justice and public safety. The coordinator identifies areas that need improvement or new approaches, monitors data, and provides research analysis and surveys on criminal justice issues.						
<u>2007-2008 GOALS & OBJECTIVES</u>						
1 The Criminal Justice Coordinator's Goals and Objectives is 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.			2 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.			

DEPARTMENT: COUNTY ATTORNEY

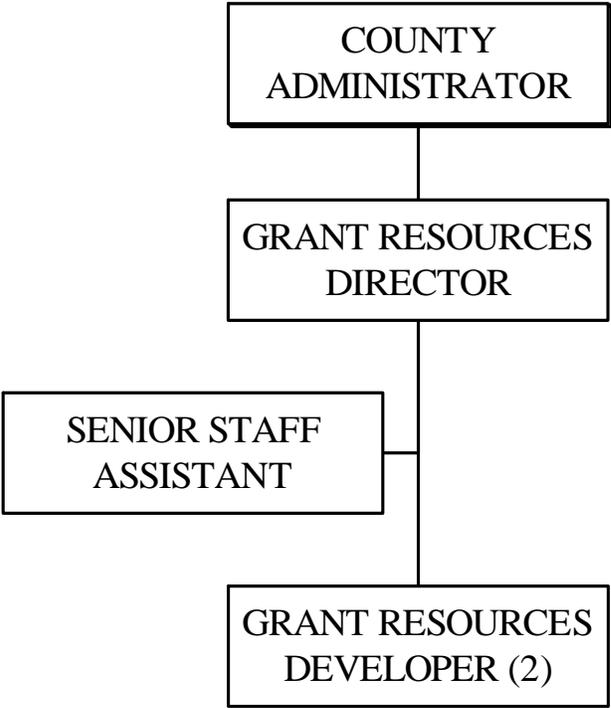
DIVISION: CRIMINAL JUSTICE

KEY INDICATORS:

	DESIRED TREND	2005-2006 ACTUAL	2006-2007 BUDGET	2007-2008 PLANNED
1 Staffing - Criminal Justice Division	Improve Criminal Justice System Operations	1	4	5

COMMENTS:

**GRANT RESOURCES/
DISASTER RECOVERY
FISCAL YEAR 2007-2008**



DEPARTMENT: GRANTS / DISASTER RECOVERY		DIVISION:				
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	0	23	360,698	351,979	357,998	-0.7%
Grant Funds	0	0	4,293,585	0	4,293,585	0.0%
TOTAL:	0	23	4,654,283	351,979	4,651,583	-0.1%
APPROPRIATIONS:						
Personnel	0	0	303,209	303,209	318,490	5.0%
Operating Expenses	0	23	46,360	46,210	39,508	-14.8%
SUB-TOTAL:	0	23	349,569	349,419	357,998	2.4%
Capital Plan	0	0	4,300,235	0	4,293,585	-0.2%
Capital -Other	0	0	4,479	2,560	0	-100.0%
TOTAL:	0	23	4,654,283	351,979	4,651,583	-0.1%
FTE POSITIONS:	0	0	4	4	4	
<u>MISSION:</u>						
The mission of the Grants / Disaster Recovery Department is to secure additional revenue from federal, state, and foundation sources for County capital, community, and disaster recovery projects.						
<u>FUNCTION:</u>						
The Grants / Disaster Recovery Department has the following functional areas: 1) Investigate available federal, state, and foundation grants; 2) Inform County departments and non-profit organizations of available grants; 3) Complete grant applications for County capital and service projects; 4) Prepare and monitor federal and state legislative requests; 5) Accept and process contracts for awarded grants; 6) Monitor grant programs to ensure completion of grants according to grant guidelines; 7) Secure and monitor funding from the Federal Emergency Management Agency and other funding sources to aid in the County's recovery from disasters; and 8) Oversee the County's Local Mitigation Strategy to fulfill the requirements of the federal Disaster Mitigation Act of 2000.						
<u>2007-2008 GOALS & OBJECTIVES</u>						
1 Increase the five year average of grant funding received through the Department by 5%.			4 Provide grant application assistance to at least three non-profit organizations.			
2 Achieve a 35% success rate in applying for grants.			5 Establish a grant monitoring system to ensure compliance with grant requirements.			
3 Become competent in FEMA Public Assistance Program.						

DEPARTMENT: GRANTS / DISASTER RECOVERY

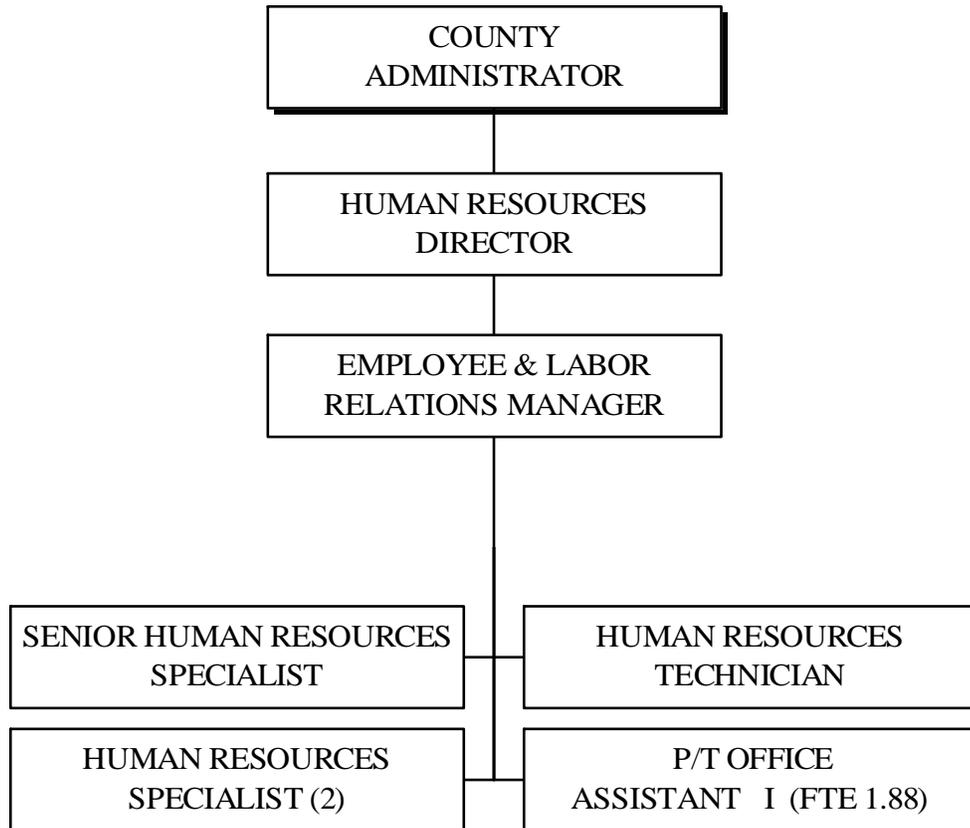
DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Five Year Average of Grant Funds Received	Increasing	\$9,902,695	\$10,400,000	10,920,000
2 Achieve A 35% Success Rate In Applying For Grants	Greater than 35%	45%	35%	35%
3 Provide Grant Application Assistance To At Least three (3) Non-Profit Organizations	Increasing	1	2	3

COMMENTS:

**HUMAN RESOURCES
ADMINISTRATION
FISCAL YEAR 2007-2008**



DEPARTMENT: HUMAN RESOURCES		DIVISION: ADMINISTRATION				
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%
	ACTUAL	ACTUAL	BUDGET	FY 08	BUDGET	CHANGE
REVENUES:						
General Fund	569,648	572,117	667,700	677,380	703,281	5.3%
Enterprise/Internal Service Fund	0	-2,367	0	0	0	N/A
TOTAL:	569,648	569,750	667,700	677,380	703,281	5.3%
APPROPRIATIONS:						
Personnel	413,392	461,858	470,715	470,355	507,836	7.9%
Operating Expenses	156,255	106,174	196,985	197,345	195,445	-0.8%
SUB-TOTAL:	569,648	568,032	667,700	667,700	703,281	5.3%
Capital Outlay	0	1,719	0	9,680	0	N/A
TOTAL:	569,648	569,750	667,700	677,380	703,281	5.3%
FTE POSITIONS:	7.25	7.88	7.88	7.88	7.88	

Mission:

The mission of the Human Resources Department is to provide the St. Lucie County BOCC with employment services that are responsible to business and operational needs, conscientiously cost-effective, and provide our customers with courteous and professional services in the areas of recruitment, employment benefits, compensation, workplace safety, risk management and regulatory compliance. Our services help to attract, employ, retain and assist from initial employment through retirement, a highly talented, committed and diverse St. Lucie County Board of County Commissioners workforce.

FUNCTION:

The Human Resources Department is comprised of three primary functions: Employee & Labor Relations; Training & Development; and Risk Management. These three divisions combine to provide St. Lucie County with a comprehensive package of employment and risk management services that are aligned with the defined business goals of the Board of County Commissioners. The Human Resources Department assures St. Lucie County's compliance with applicable employment and risk management law; recommends employment and risk management policy; establishes employment and risk management procedures; works with County departments on employment and risk management issues; assists the County's workforce with employment and risk management matters; and interacts with persons seeking employment with the County.

The Human Resources Department services a workforce of 962 employees (approximately 862 full time and 100 part time, contractual seasonal and temporary workers.) The Human Resources Department also represents the St. Lucie County BOCC as chief spokesperson in collective bargaining, provides risk management services to an additional 150 personnel employed by St. Lucie County's other elected officials and a collection of other administrative agencies.

2007-2008 GOALS & OBJECTIVES:

- | | |
|---|--|
| 1 Continue to provide training with emphasis on interpersonal and supervisory skills. | 4 Reduce frequency and severity of workers compensation accidents. |
| 2 Review existing insurance coverage and policies. | 5 Continue to update and maintain County employee personnel files. |
| 3 Continue to improve employee safety programs and training. | |

DEPARTMENT: HUMAN RESOURCES

DIVISION: ADMINISTRATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1. Number of employee applications	Same	4,200	4,300	5,200
2. Number of full time employees hired	Increasing	123	125	150
3. Number of temporary employees hired	Decreasing	60	60	60
4. Number of full time employees separated	Increasing	139	125	150
5. Number of temporary employees separated	Decreasing	40	60	60
6. Number of training sessions	Increasing	120	120	50

COMMENTS:

The focus of Human Resources will be to improve performance through training of County staff.

St. Lucie County government's greatest asset is its employees. These employees are the County's primary resource to provide services which contribute to the economic vitality and quality of life in St. Lucie County. It is essential to the responsiveness of St. Lucie County government that we maximize the effectiveness of our employees for advancement in County government.

Funding is requested to provide training for our employees in areas such as:

Management Training	Business Writing, Grammar and Netiquette
Essential Skills In Interviewing & Hiring	Teambuilding
Leadership & Teambuilding	Strategic Planning-Project Management
New-1st Line Supervisors	Time Management (Planners)
Time & Stress Management	Pace Palette "Personalities in the Workplace"
Dealing with Difficult People	Spanish in the Workplace
Exceptional Customer Service	
Effective Communication in the Workplace	

**HUMAN RESOURCES
RISK MANAGEMENT
FISCAL YEAR 2007-2008**



DEPARTMENT HUMAN RESOURCES		DIVISION: RISK MANAGEMENT				
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	199	-5	0	0	0	N/A
Enterprise/Internal Service Fund	213,873	238,797	349,189	277,509	279,779	-19.9%
TOTAL:	214,072	238,792	349,189	277,509	279,779	-19.9%
APPROPRIATIONS:						
Personnel	190,465	209,172	303,720	214,760	220,989	-27.2%
Operating Expenses	23,607	29,620	45,469	36,469	36,690	-19.3%
SUB-TOTAL:	214,072	238,792	349,189	251,229	257,679	-26.2%
Capital Outlay	0	0	0	26,280	22,100	N/A
TOTAL:	214,072	238,792	349,189	277,509	279,779	-19.9%
FTE POSITIONS:	3	3	3	3	3	
<u>Mission:</u>						
The mission of the Risk Management Division is to develop sound solutions to everyday occurrences; to draft and review policies, recover funds, and solve recurring problems. The Risk Management Division administers employee group health and life insurance programs on a cost effective basis; administers the County Risk Management program that includes self and fully insured protection for workers; and administers the workers compensation, group health, life, property and casualty, and auto and liability programs. Our services help to reduce accidents by promoting sound safety practices.						
<u>FUNCTION:</u>						
The Risk Management Division has five functional areas: 1) Administration of the self and fully insured programs working in conjunction with our Third Party Administrator (TPA). 2) Claims processing for all incidents that occur throughout the County involving County employees and the general public. 3.) To ensure that the County's buildings and facilities consisting of nearly 2 million square feet with an appraised value of approximately \$200 million are in a safe and well-maintained condition. 4) To promote and enforce good workplace safety and environmental health practices. 5) To review all contractual agreements to insure proper protection through third party insurance and/or transfer of liability and risk. 6) To ensure that all of the activities are carried out in accordance with the most efficient and effective processes to attain all possible cost savings without compromising the financial position of the County.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 Streamline and automate the incident/accident reporting process.			4 Continue to monitor and provide assistance to the Safety Committee, Accident Review Committee and the evacuation coordinators.			
2 Conduct training sessions with all employees on incident/accident reporting.			5 Continue to work on reduction of workers compensation claims.			
3 Review and update the TRICO premium allocation process.			6 Continue to evaluate options to reduce insurance costs.			

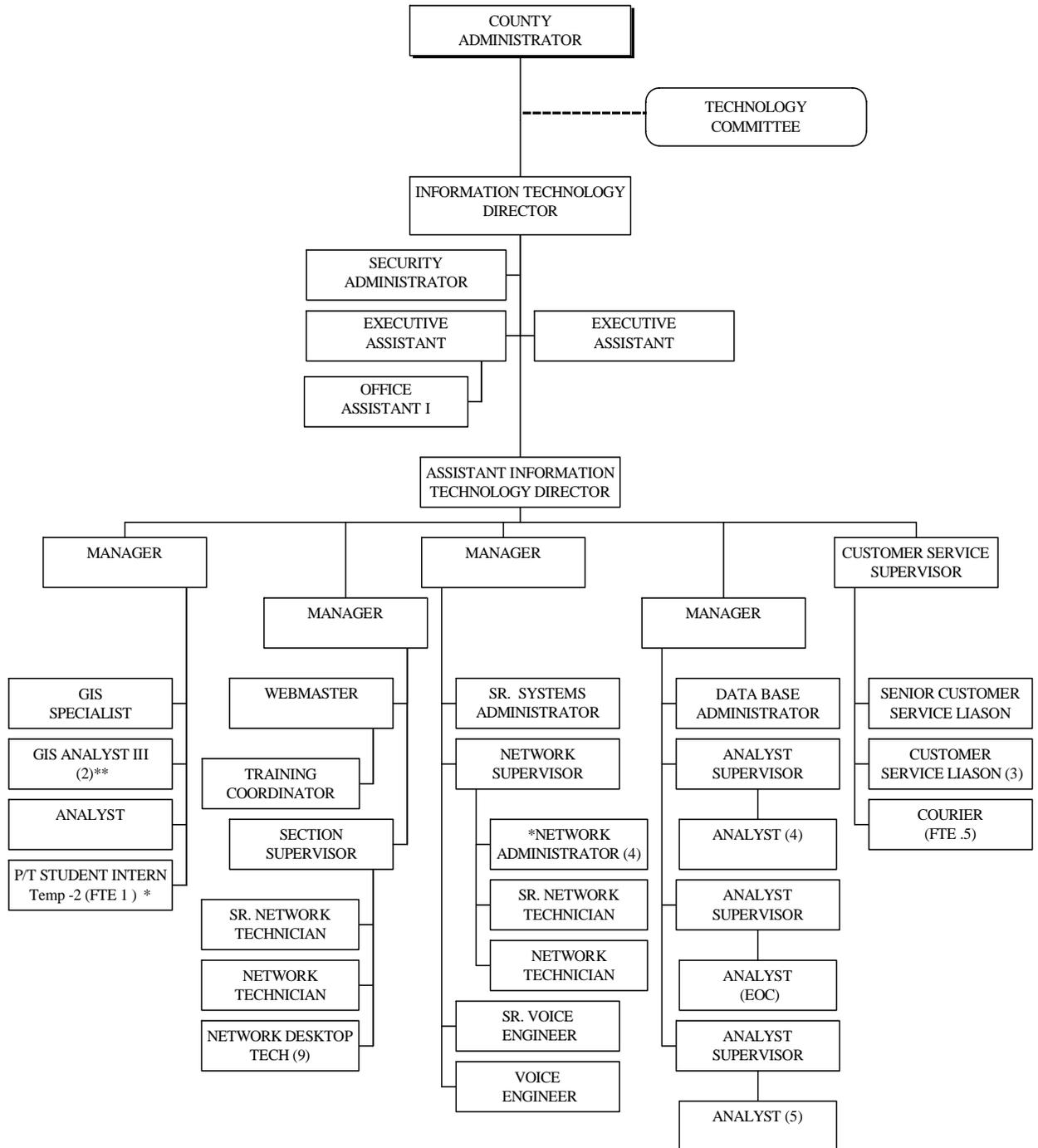
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
Number of training sessions	Increasing	40	50	60
Number of workers compensation claims	Decreasing	3,191	3,276	3,000
Number of liability and property claims	Decreasing	306	340	374

COMMENTS:

- 1 The focus of the Risk Management Division is to continue to reduce claims through training programs. A comprehensive training program has been implemented and will continue.
- 2 The Division will continue to work to reduce the cost of our insurance programs, however, after the events of September 11, 2001, the insurance market became very hard and premiums are expected to increase.
- 3 Risk Management has accepted the responsibility for annual administration of flu shots and hepatitis inoculations.
- 4 Projected increase for health insurance is 15%.

INFORMATION TECHNOLOGY FISCAL YEAR 2007-2008



*Approved unfunded Position (1)

**Position may be underfilled

DEPARTMENT: INFORMATION TECHNOLOGY

	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Departmental Revenue	737,840	712,759	598,287	598,287	598,287	0.0%
General Fund	3,050,857	3,164,966	4,809,464	5,271,855	4,593,382	-4.5%
TOTAL:	3,788,697	3,877,725	5,407,751	5,870,142	5,191,669	-4.0%
APPROPRIATIONS:						
Personnel	3,140,622	3,371,510	4,082,749	4,086,820	4,143,976	1.5%
Operating Expenses	293,953	426,539	785,097	1,032,822	978,710	24.7%
SUB-TOTAL:	3,434,575	3,798,049	4,867,846	5,119,642	5,122,686	5.2%
Capital-Other	354,123	79,676	539,905	750,500	68,983	-87.2%
TOTAL:	3,788,697	3,877,725	5,407,751	5,870,142	5,191,669	-4.0%
FTE POSITIONS:	60.5	60.5	59.5	59.5	57.5	

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, and (3) timely and quality hardware, software, operations and customer service support.

2007-2008 GOALS & OBJECTIVES

- | | |
|--|--|
| <p>1 Work with the County Attorney and other departments and Comcast to start a fiber network throughout the county.</p> <p>2 To implement Server Virtual (VM) to reduce the number of physical servers which will result in energy savings.</p> <p>3 Finish the County's website to fulfill the common requests by citizens, business and visitors.</p> <p>4 Increase staff skills by using various training methods and encouraging more skill certifications.</p> | <p>5 Move to more remote managing of servers and desktops to reduce time spent for problem resolution.</p> <p>6 Implement GIS on the web with a number of layers that citizens will find useful. For instance, Future Land Use.</p> <p>7 To be an internal consultant for department requests as they relate to IT.</p> |
|--|--|

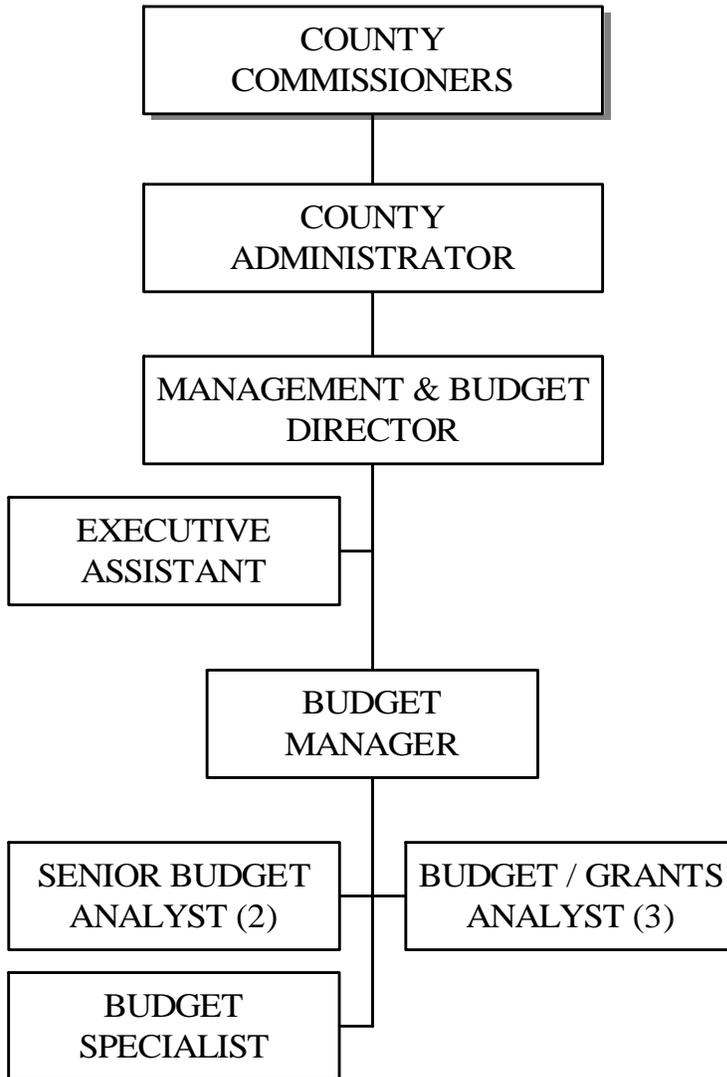
DEPARTMENT: INFORMATION TECHNOLOGY**DIVISION:****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Work orders	Maintaining	14,500	15,000	15,000
2 Average time to resolve	Decreasing	1.5 Hours	1.25 Hours	1.25 Hours
3 Percent of Customer	Increasing	35%	35%	40%
4 Percent of Network	Maintaining	98%	98%	98%
5 Percent of Banner	Maintaining	98%	98.5%	99%
6 Average monthly website hits	Increasing	60,000	68,000	73,000
7 Average Intranet hits	Increasing	7,000	7,700	8,500
8 New county dept. using GIS	Increasing	5	12	18

COMMENTS:

Continue Commission initiatives, IBM Replacement Program for Banner System, Telephone Replacement Phase III, County Employee IT Training Programs, Web Presence expanded for Citizens, Visitors, Economic Development, and etc.

**OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 2007-2008**



DEPARTMENT:	MANAGEMENT & BUDGET			DIVISION:		
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	580,319	654,337	727,458	740,988	728,702	0.2%
TOTAL:	580,319	654,337	727,458	740,988	728,702	0.2%
APPROPRIATIONS:						
Personnel	553,728	630,408	685,497	685,497	693,242	1.1%
Operating Expenses	26,591	23,929	41,961	42,321	35,460	-15.5%
SUB-TOTAL:	580,319	654,337	727,458	727,818	728,702	0.2%
Capital-Other	0	0	0	13,170	0	N/A
TOTAL:	580,319	654,337	727,458	740,988	728,702	0.2%
FTE POSITIONS:	11.00	9.00	9.00	9.00	9.00	

MISSION:

The mission of the Office of Management and Budget is to provide information, analysis, and staff support sufficient for the County Administrator and Board of County Commissioners to make well informed financial, program and management decisions; to provide support, assistance and guidance to departments in effectively developing, managing and implementing their budgets; to manage the budgetary affairs of the County in an efficient and effective manner; and to encourage policy and procedures necessary for the County to enjoy sound fiscal health.

FUNCTION:

The Office of Management and Budget prepares and manages the County's annual budget. It is responsible for setting the budget schedule and procedures; estimating revenues for each fund; reviewing departmental budget requests; and recommending actions to the County Administrator. The office is also responsible for publishing and monitoring the budget; processing line to line transfers, budget amendments, and resolutions; coordinating grants management and assisting in the proper administration of grant programs; administering designated leases and contracts, preparing financial analyses, reviewing financing options, and providing budget information to the Board and public.

2007-2008 GOALS & OBJECTIVES:

- 1 Further develop the capital improvement program and document.
- 2 Continue to improve the grant management section.
- 3 Develop an Office of Management & Budget policy and procedure manual.
- 4 Continue the development of the 5 year plan.
- 5 Continue to improve the County's budget book.

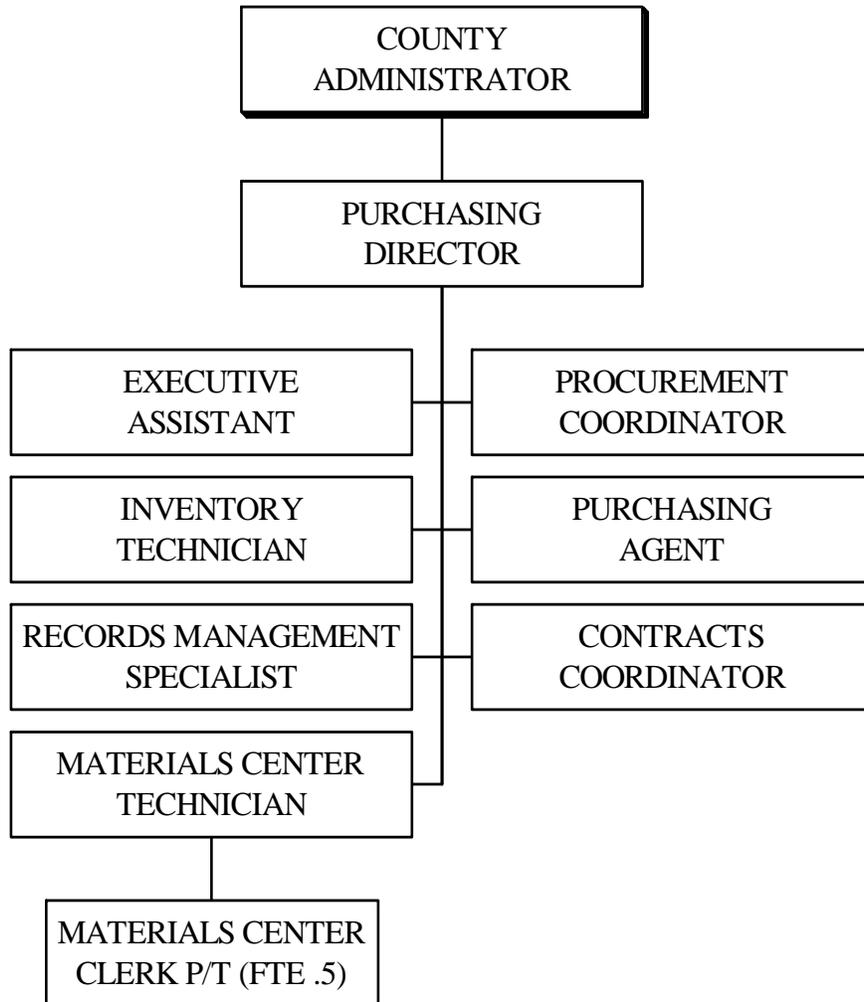
DEPARTMENT: MANAGEMENT & BUDGET

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Percent of significant budgeting deadlines met Budgets submitted to Administrator on time: Budgets submitted to Board on time:	100%	100%	100%	100%
2 Accuracy rate in forecasting major annual revenues Ad Valorem Taxes State Shared Revenue Half Cent Sales Taxes Gas Taxes Franchise Fees Telecommunications Taxes	+ or - 5% + or - 5%			
3 Errors in complying with Truth in Millage requirements	0	0	0	0
4 Years GFOA Distinguished Budget Award received	Increase	7	8	9
5 Number of line item transfers processed	Decrease	1,800	2,863	2000
6 Days between receiving Amendments/Resolutions and entering the changes into the budget	3	3	2	2
7 Number of active grants	Increase	119	125	95
8 Dollar amount of grant funds awarded	Increase	\$81,415,271	\$69,033,260	\$67,154,528

**PURCHASING
FISCAL YEAR 2007-2008**



DEPARTMENT: PURCHASING		DIVISION:				
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	500,311	520,145	631,773	658,293	663,648	5.0%
TOTAL:	500,311	520,145	631,773	658,293	663,648	5.0%
APPROPRIATIONS:						
Personnel	424,805	444,435	496,120	492,240	510,818	3.0%
Operating Expenses	73,134	72,237	135,653	147,872	151,335	11.6%
SUB-TOTAL:	497,939	516,672	631,773	640,112	662,153	4.8%
Capital - Other	2,372	3,473	0	18,181	1,495	N/A
TOTAL:	500,311	520,145	631,773	658,293	663,648	5.0%
FTE POSITIONS:	8.5	8.5	8.5	8.5	8.5	

MISSION:

The Purchasing Department's mission is to provide the materials and services required by all county departments; ensuring integrity, quality and efficiency as we facilitate a pro-active, competitive process.

FUNCTION:

The Purchasing Department is responsible for overseeing purchasing activities of the County in accordance with Florida State Statutes and County Regulations. Responsibilities of the Purchasing Department include the purchasing or contracting for all supplies, materials, equipment and contractual services required by any County department; to operate the Material Center to provide printing, duplicating and document preparation services for all departments; to maintain the County's capital asset records; to provide records management services for the retention and disposition of County records; to transfer equipment to or between County departments, and/or handle sales of surplus equipment, supplies and materials.

2007-2008 GOALS & OBJECTIVES

- | | |
|--|--|
| <p>1 Community Outreach; Create a vendor base in conjunction with a commodity code system to streamline vendor selection and target vendor specialties. This will also serve to increase local vendor participation in the bid process.</p> | <p>4 Continue the enhancement of the internet and intranet web sites to provide additional services to our internal and external customers.</p> |
| <p>2 Expand the use of the Purchasing Card for Services.</p> | <p>5 Enhance training programs for County Departments.</p> |
| <p>3 Formulate additional term contracts to more efficiently purchase goods and services.</p> | <p>6 Continue to provide training for Purchasing staff to obtain certification.</p> |

DEPARTMENT: PURCHASING

DIVISION:

KEY INDICATORS:

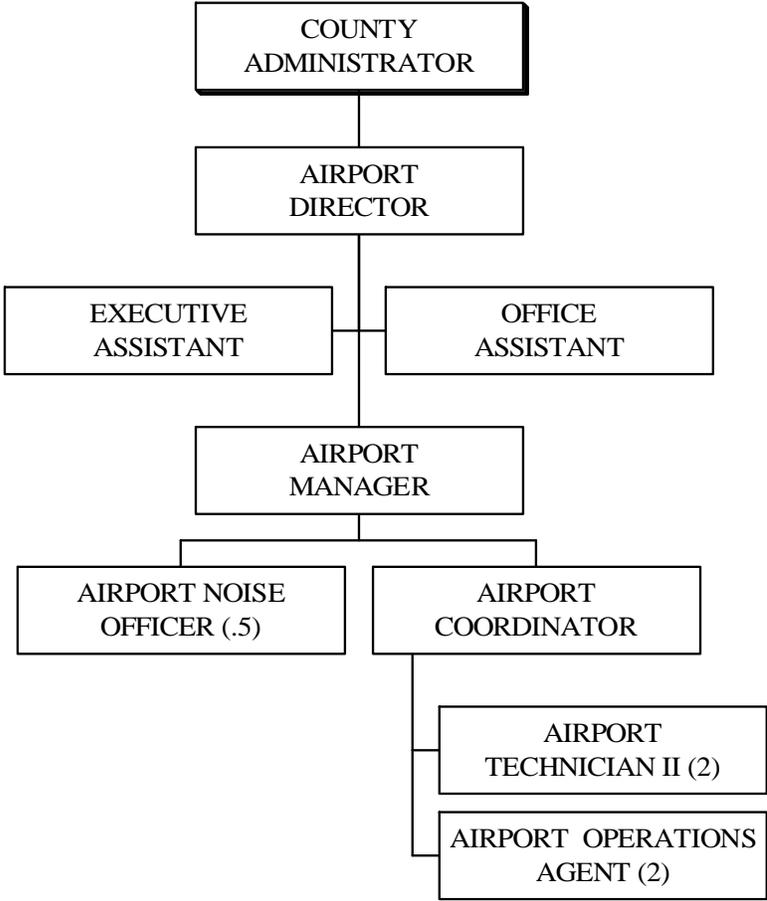
	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
Purchasing Card Transaction	Increase	21,131	16,000	39,900
Purchase Orders < \$2,500	Decrease	2,911	3,000	4,200
Purchase Orders \$2,501 - \$20,000	Increase	1,376	1,750	2,300
Purchase Orders > \$20,000	Increase	714	650	900
Total Purchase Order Value	Increase	142,405,033	250,000,000	200,000,000
Material Center Copies (Black & White)	Increase	3,128,066	3,000,000	3,000,000
Material Center Copies (Color)	Increase	210,307	195,000	237,000

The above performance measures will indicate how successful the Purchasing Department has been in the implementation of the Departments goals and objectives.

The increase in Purchasing Card transactions will reduce the quantity of small dollar Purchase Orders, resulting in a cost savings. Additionally, this will increase the rebate issued to the County from the card-issuing bank.

COMMENTS:

**AIRPORT
FISCAL YEAR 2007-2008**



<i>DEPARTMENT:</i>	<i>AIRPORT</i>		<i>DIVISION:</i>			
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Airport & Port Funds	1,181,350	2,418,119	2,465,069	5,531,310	4,719,749	91.5%
Capital Projects Funds	0	0	496,863	0	500,000	0.6%
Transfers In	618,986	301,814	3,074,233	2,341,149	2,414,350	-21.5%
Grants and Other Revenues	3,972,707	5,947,627	14,403,886	2,681,051	9,523,605	-33.9%
TOTAL:	5,773,043	8,667,560	20,440,051	10,553,510	17,157,704	-16.1%
APPROPRIATIONS:						
Personnel	430,157	476,329	637,416	692,517	634,180	-0.5%
Operating Expenses	714,742	588,297	1,032,664	841,007	1,507,281	46.0%
SUB-TOTAL:	1,144,899	1,064,626	1,670,080	1,533,524	2,141,461	28.2%
Capital Plan	3,897,326	5,798,102	17,377,977	8,747,501	14,779,268	-15.0%
Capital-Other	108,781	573,633	476,107	131,673	122,611	-74.2%
Other Uses	622,036	1,231,200	915,887	140,812	114,364	-87.5%
TOTAL:	5,773,043	8,667,560	20,440,051	10,553,510	17,157,704	-16.1%
FTE POSITIONS:	7.5	8.5	9.5	10.5	9.5	
<u>MISSION:</u>						
To operate and manage St. Lucie County International Airport in a safe and efficient manner, to serve general aviation and the air transportation needs of the community, by promoting a positive relationship with airport neighbors and users, being environmentally sensitive while maintaining a financially self-sustaining basis, generating full use of airport owned properties for commercial and industrial business.						
<u>FUNCTION:</u>						
The function of the Airport Department is to ensure the safe 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 its development; to manage the airport and its properties in a responsible, cost effective and environmentally sensitive manner and to enforce Federal, State, and local rules and regulations governing airport use.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1	Begin leasing 150 acre Airport West Commerce Park (AWCP).		6	Begin Construction on the proposed parallel runway to address safety issues.		
2	Continue Part 150 Noise Study recommendations to seek proactive solutions to the Airport noise problems.		7	Install Phase II of the Security System to increase Airport security.		
3	Update the Airport Master Plan.		8	Complete construction of ARFF (Aircraft Rescue Firefighting Facility) for aircraft emergency response.		
4	Continue implementation of the Airport Strategic Business and Marketing Plan.		9	Complete upgrades to the Customs Facility to meet new Homeland Security Standards.		
5	Develop full use of airport property for commercial and industrial users.					

DEPARTMENT: AIRPORT

DIVISION: AIRPORT

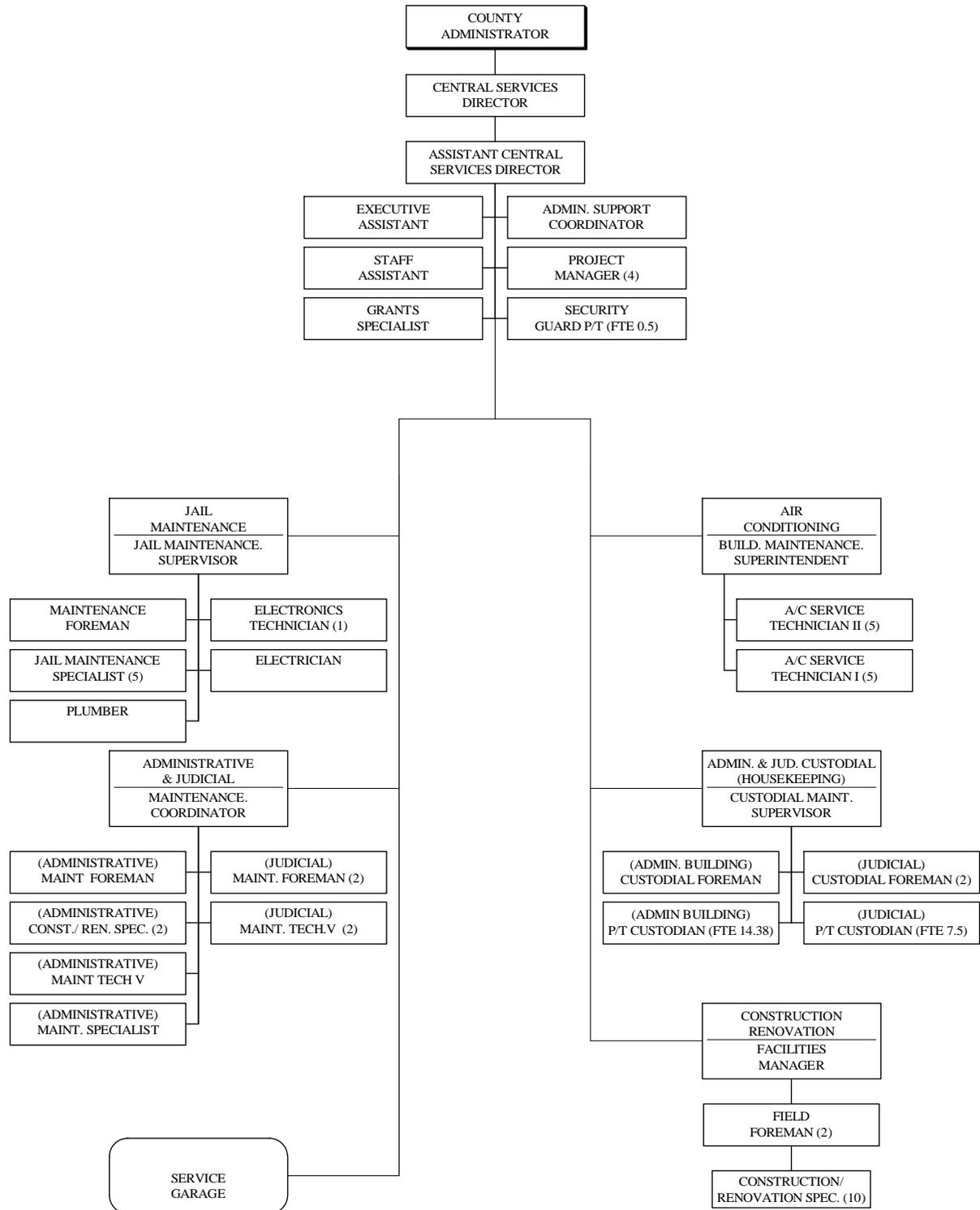
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Aviation Fuel Sales (Gallons)	Increase	1,736,601	1,589,103	1,600,000
2 Itinerant Aircraft Operations	Increase	82,287	67,595	68,000
3 Local (Training) Aircraft Operations	Increase	61,774	35,866	36,000
4 Based Aircraft	Increase	204	168	168
5 Customs Aircraft Arrivals	Increase	5,309	6,059	6,665

COMMENTS:

The Airport has continued to see a reduction in operations due to the loss of a major flight training school in 2004. With the addition of a new flight training school scheduled to open in March 2007 we hope to see the numbers increase; however, the general aviation industry as a whole has seen a decline nationwide due to rising operational costs.

CENTRAL SERVICES MAINTENANCE / CUSTODIAL FISCAL YEAR 2007-2008



DEPARTMENT: CENTRAL SERVICES

DIVISION: MAINTENANCE/CUSTODIAL

	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>BUDGET</u>	<u>5 Year</u> <u>FY 08</u>	<u>2007-2008</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	1,069,920	4,560,102	5,144,927	4,859,727	6,180,759	20.1%
Departmental Revenue	4,112,446	1,089,207	4,692,232	1,213,000	5,621,909	N/A
Fine & Forfeiture	2,312,563	3,010,348	5,006,928	3,444,250	3,932,832	-21.5%
Other Taxing Funds	0	222,991	2,176,030	0	1,914,017	-12.0%
Special Revenue Funds	41,064	1,413,448	1,265,040	0	375,566	-70.3%
Debt Service Funds	10,000,890	-760	0	0	0	N/A
Capital Projects Funds	4,443,958	4,734,666	38,191,278	6,941,826	36,196,680	-5.2%
Grant Funds	0	606,427	4,747,491	0	2,496,941	N/A
TOTAL:	21,980,841	15,636,430	61,223,926	16,458,803	56,718,704	-7.4%
APPROPRIATIONS:						
Personnel	3,113,957	3,501,351	4,278,496	4,541,417	4,492,595	5.0%
Operating Expenses	4,460,635	4,748,374	6,912,489	5,929,933	8,114,309	17.4%
SUB-TOTAL:	7,574,591	8,249,725	11,190,985	10,471,350	12,606,904	12.7%
Capital Plan	3,195,006	5,674,750	46,004,566	1,217,888	38,217,850	N/A
Capital-Other	586,125	513,454	958,403	887,604	843,789	N/A
Debt Service	10,376,244	374,871	394,504	375,694	535,284	N/A
Other Uses	248,875	823,630	2,675,468	3,506,267	4,514,877	N/A
TOTAL:	21,980,841	15,636,430	61,223,926	16,458,803	56,718,704	-7.4%
FTE POSITIONS:	75.38	80.38	80.38	88.53	80.38	

MISSION:

Central Services mission is to maintain all County facilities and to perform or oversee remodeling and construction of new facilities. In all cases our goal is to accomplish these functions at the highest quality, the lowest cost and provide services to requesting departments and agencies.

FUNCTION:

Central Services function is to service and maintain approximately 1.6 million square feet of buildings and approximately 4,500 tons of H.V.A.C. equipment. Prevent deterioration of facilities through upgrading, improvements and preventative maintenance. Provide project management over all new and existing construction and other special projects. Provide in-house renovation from minor to major capital improvements.

2007-2008 GOALS & OBJECTIVES:

- 1 Complete construction of the Clerk of Court building.
- 2 Complete construction of the Judicial Complex Chiller Plant.
- 3 Begin the renovation of the Old Courthouse.
- 4 Continue to develop and improve on our preventative maintenance programs.
- 5 Develop a Storage Facility.

DEPARTMENT: CENTRAL SERVICES

DIVISION: MAINTENANCE/CUSTODIAL

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Square Footage of Buildings (Maintained)	Increasing	1,530,007	1,478,007	1,629,957
2 Tons of HVAC Equipment (Maintained)	Increasing	4,000	3,680	4,545
3 Work Orders Processed	Increasing	4,991	5,100	5,300
4 Maintenance Projects Funded	Decreasing	13	39	8

COMMENTS:

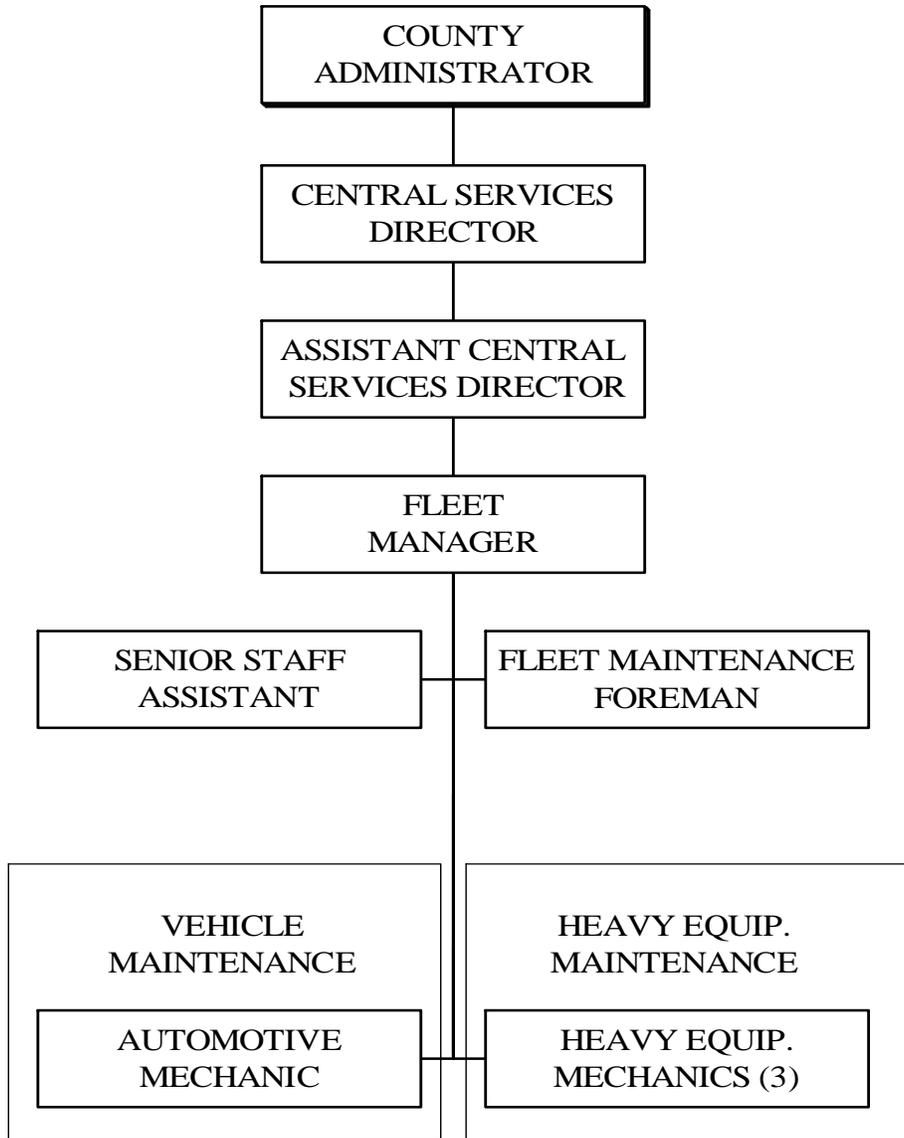
In Fiscal Year 2007-08, the square footage of buildings potential plan includes: Clerk of Court @ 57,000 s.f., Special Needs Shelter @ 62,500 s.f., E.O.C. @ 27,250 s.f., Guardian Ad Litem @ 8,700, Fort Pierce Post Office @ 6,500 s.f. This also includes the deletion of the Clerk @ the Orange Blossom Center @ 10,000 s.f.

Central Services would once again like to request that our Investment For The Future Funds be increased. These funds were increased to \$2.6 million last fiscal year and this helped bring forward and complete a lot of projects. But this needs to be increased again this year to help our department get ahead of the projects instead of getting behind.

There is an increase of \$230,000 in the 712-1645 budget for Utilities due to the new Clerk of Court building coming on line and due to a wastewater/water increase per Ft. Pierce Utilities Authority for all of our buildings.

There is an increase of \$120,000 in the 1925-100 budget for Utilities due to the acquisition of the Sam's Club building.

**CENTRAL SERVICES
SERVICE GARAGE
FISCAL YEAR 2007-2008**



DEPARTMENT: CENTRAL SERVICES

DIVISION: SERVICE GARAGE

	2004-2005 <u>ACTUAL</u>	2005-2006 <u>ACTUAL</u>	2006-2007 <u>BUDGET</u>	5 Year <u>FY 08</u>	2007-2008 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund	650,443	750,630	1,360,669	1,307,423	1,044,748	-23.2%
Capital Projects Funds	0	0	10,146	0	0	-100.0%
TOTAL:	650,443	750,630	1,370,815	1,307,423	1,044,748	-23.8%
APPROPRIATIONS:						
Personnel	295,344	319,731	436,310	436,310	400,900	-8.1%
Operating Expenses	355,099	429,154	840,959	840,959	642,248	-23.6%
SUB-TOTAL:	650,443	748,885	1,277,269	1,277,269	1,043,148	-18.3%
Capital Outlay	0	1,745	93,546	30,154	1,600	N/A
TOTAL:	650,443	750,630	1,370,815	1,307,423	1,044,748	-23.8%
FTE POSITIONS:	8.00	7.00	7.00	7.00	7.00	

MISSION:

The Service Garage mission is to maintain the County's fleet of vehicles and equipment in a cost effective manner for the safety of employees and to reduce costly downtime. To provide top quality customer service to the various departments and agencies by this division.

FUNCTION:

The Service Garage function is to establish a good working relationship with all departments and agencies. To ensure the proper utilization of all vehicles. To provide routine preventative maintenance on all fleet vehicles. Provide fuel for all fleet vehicles and equipment including off road type as well as all emergency generators.

2007-2008 GOALS & OBJECTIVES:

- 1 Continued efforts to standardize vehicles in the light fleet for usage as well as lower maintenance cost.
- 2 Utilization of employees to better serve the needs of the Service Garage.
- 3 Examine areas of maintenance to provide better service as well as lower cost. Those being the outsourcing of preventative maintenance items as well as specialty needs/repairs.

DEPARTMENT: *CENTRAL SERVICES* **DIVISION:** *SERVICE GARAGE*

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Gasoline/Diesel - Gallons Sold	Increasing	426,471	439,265	452,442
2 Total Number of Repairs - In House	Increasing	1,665	1,900	2,000
3 Total Number of Repairs - Outsourced	Increasing	555	600	650
4 Total Number of Preventative Maintenance	Increasing	610	625	650
5 Total Number of Fleet Vehicles	Increasing	265	286	294

COMMENTS:

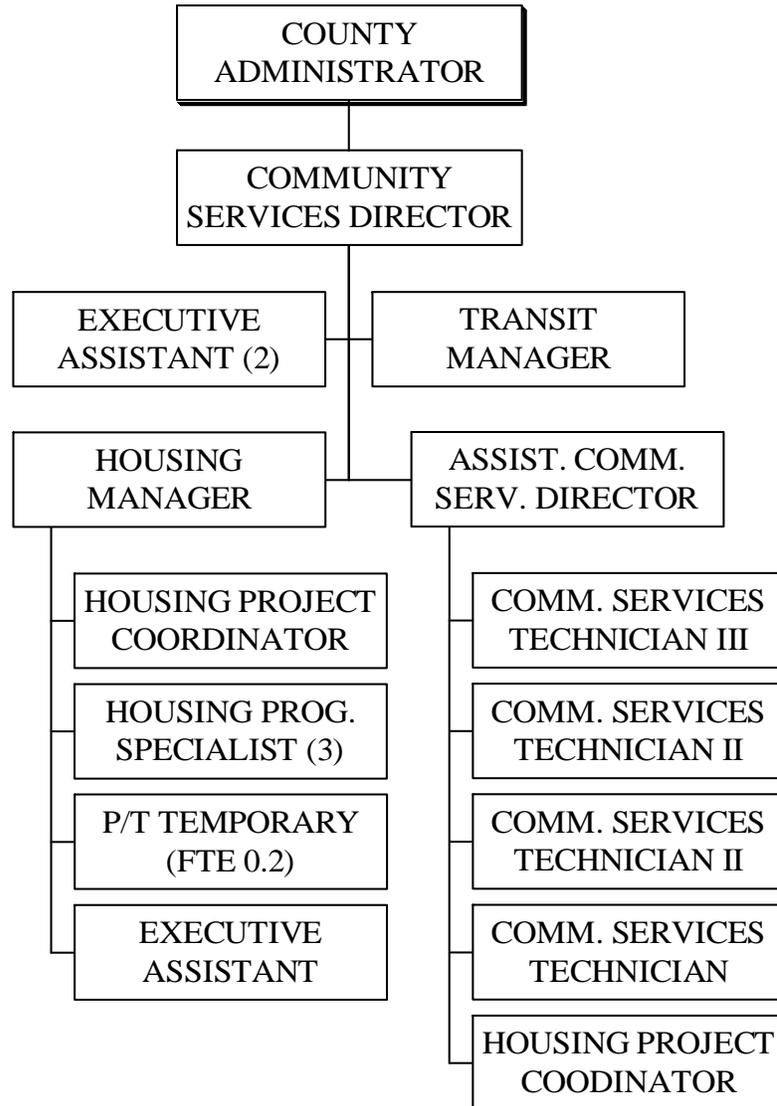
The County's light fleet increased by 17 vehicles in the FY 2006-07 budget and 4 previously replaced vehicles were retained bringing the total number of vehicles to 286, with an anticipated addition of 10 more vehicles in the FY2007-08 budget, bringing the then total to 296 units. This does not include the 26 vehicles from the Health Dept that we maintain nor does it include the Solid Waste vehicles.

The Service Garage has pulled 8 vehicles off line to go to auction due to the reduction of personnel in the Building Code Division.

As the County continues to grow, the need for vehicles, their proper maintenance and care will become a greater issue that must be addressed.

The decrease in salaries is due to the Maintenance Foreman's position being moved to the Judicial Building Maintenance budget in the 2005-06 April reclass.

**COMMUNITY SERVICES
FISCAL YEAR 2007-2008**



DEPARTMENT: COMMUNITY SERVICES			DIVISION:					
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%		
	ACTUAL	ACTUAL	BUDGET	FY 08	BUDGET	CHANGE		
REVENUES:								
Departmental Revenue	189,950	84,476	227,898	291,993	227,898	0.0%		
General Fund	2,355,284	2,855,378	4,390,763	5,287,775	4,672,862	6.4%		
Unincorporated MSTU	0	-5	0	0	0	N/A		
Other Taxing Funds	1,145,273	1,356,009	1,854,947	2,078,778	2,003,900	8.0%		
Special Revenue Funds	402,007	2,037,053	8,723,952	8,818,428	8,147,582	-6.6%		
Capital Projects Funds	15,654	2,296	79,183	0	58,646	-25.9%		
Grant Funds	1,907,188	4,327,941	12,735,875	5,897,555	10,416,987	-18.2%		
TOTAL:	6,015,356	10,663,148	28,012,618	22,374,529	25,527,875	-8.9%		
APPROPRIATIONS:								
Personnel	531,990	617,409	1,077,100	983,971	1,099,433	2.1%		
Operating Expenses	2,221,494	4,831,249	16,005,585	13,703,477	13,253,340	-17.2%		
SUB-TOTAL:	2,753,484	5,448,658	17,082,685	14,687,448	14,352,773	-16.0%		
Capital Plan	1,474	42,883	1,525,361	480,000	1,125,592	-26.2%		
Capital Other	0	42,149	251,627	251,332	248,321	-1.3%		
Grants & Aids	3,067,831	4,756,946	8,141,491	5,898,803	8,533,699	4.8%		
Other Uses	192,567	372,512	1,011,454	1,056,946	1,267,490	25.3%		
TOTAL:	6,015,356	10,663,148	28,012,618	22,374,529	25,527,875	-8.9%		
FTE POSITIONS:	9.2	14.2	15.2	16.2	16.2			
<u>MISSION:</u>								
The Mission of Community Services is to assist the citizens of St. Lucie County toward self-sufficiency in a dignified and cost effective manner.								
<u>FUNCTION:</u>								
The Community Services Division administers county programs aimed at assisting citizens toward self-sufficiency. Programs include: the State Housing Initiatives Partnership (SHIP) program which provides down payment assistance to purchase a home and funds for emergency repairs to eligible homes, the Community Development Block Grant and HOME Again grants for rehabilitation of eligible homes, a Community Development Block Grant which, in conjunction with the City of Fort Pierce, will provide water and sewer to one neighborhood, Community Services Block Grant funding which provides rent/mortgage and utility assistance, emergency medications, Meals on Wheels for seniors in a partnership with Council on Aging, assistance with nutritional weekend meals for school children in collaboration with the Treasure Coast Food Bank "Back Pack" program, scholarships for after school programs in a joint venture with the Boys & Girls Club and tuition assistance for technical and vocational classes in an alliance with Indian River Community College.								
This Division serves as the Community Transportation Coordinator and monitors all Federal and State transportation grants. Additionally, Community Services is responsible for administering several state mandated programs, including pauper burials, out of County hospital billings for indigent residents, forensic medical exams for suspected victims of child abuse, and processing Medicaid Nursing Home and Hospital billings. This office also serves as a First Stop Center for referrals and staff serves on various National, State and Local Advisory Boards.								
<u>2007-2008 GOALS & OBJECTIVES:</u>								
<table border="0"> <tr> <td style="vertical-align: top;"> <p>1 To continue assisting residents in their recovery from disaster and preparation for future disasters through the coordination of donations and volunteers.</p> <p>2 To administer all mandated federal and state programs in the most cost effective manner.</p> <p>3 To provide timely information to the BOCC of proposed initiatives by local, state and/or Federal agencies that will impact local programs.</p> </td> <td style="vertical-align: top;"> <p>4 To expand and enhance self-sufficiency programs for the Treasure Coast Community Action Agency especially through education, child care and transportation assistance.</p> <p>5 To continue the expansion of Housing programs.</p> <p>6 To coordinate transportation in the most cost effective manner to assist the greatest number of residents, to establish new and/or expand existing fixed routes and coordinate with other agencies in providing transportation options .</p> </td> </tr> </table>							<p>1 To continue assisting residents in their recovery from disaster and preparation for future disasters through the coordination of donations and volunteers.</p> <p>2 To administer all mandated federal and state programs in the most cost effective manner.</p> <p>3 To provide timely information to the BOCC of proposed initiatives by local, state and/or Federal agencies that will impact local programs.</p>	<p>4 To expand and enhance self-sufficiency programs for the Treasure Coast Community Action Agency especially through education, child care and transportation assistance.</p> <p>5 To continue the expansion of Housing programs.</p> <p>6 To coordinate transportation in the most cost effective manner to assist the greatest number of residents, to establish new and/or expand existing fixed routes and coordinate with other agencies in providing transportation options .</p>
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DEPARTMENT: COMMUNITY SERVICES

DIVISION:

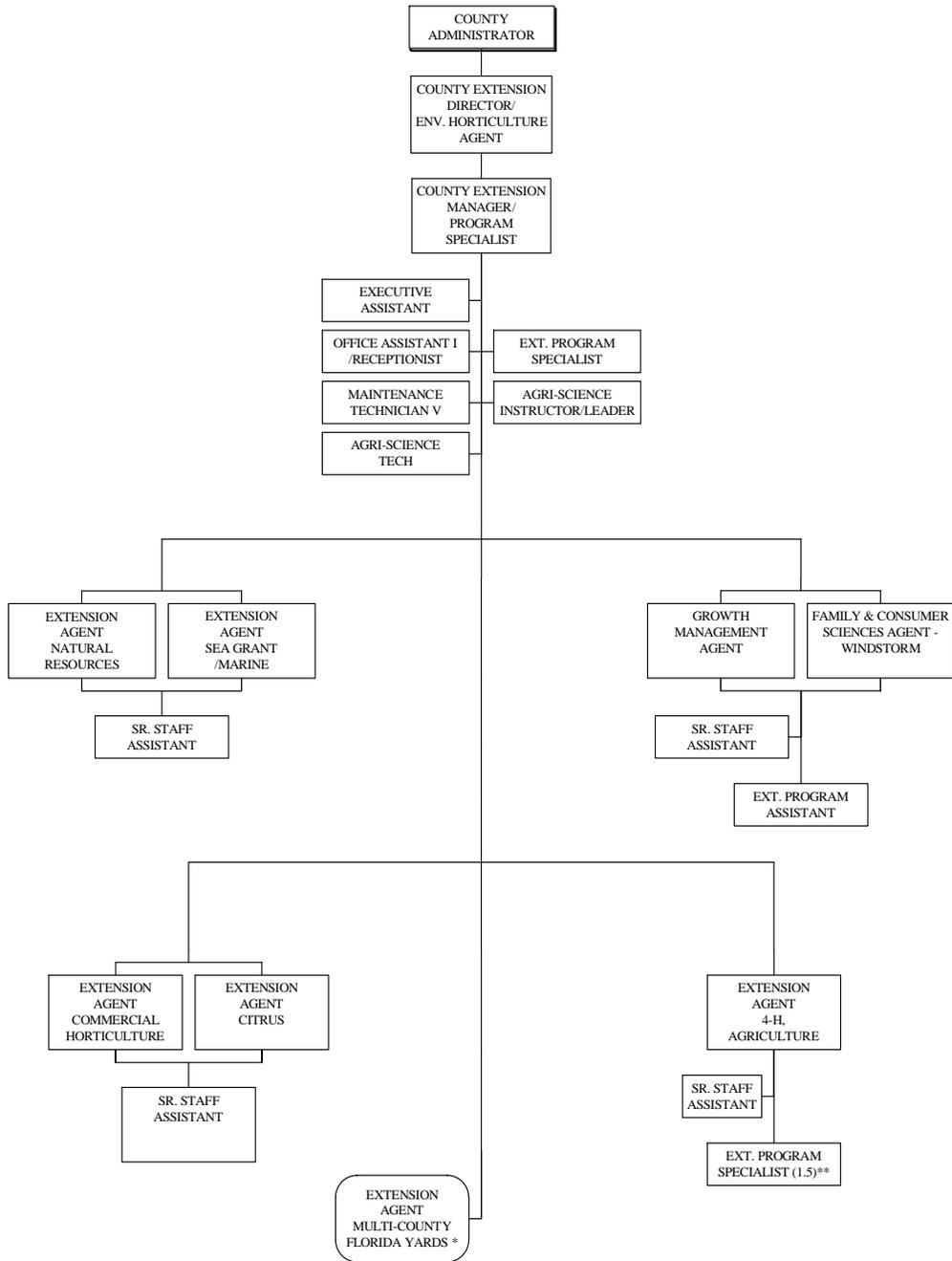
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
Phone inquiries, personal interviews and office visits for all services (Including Christmas and Thanksgiving programs)	Increasing	32,417	35,937	39,530
SHIP loans closed/Housing Units rehabilitated (SHIP, CDBG, HOME Again, HHR)	Increasing	42	48	51
Contracts, grants and applications administered	Increasing	15,644,842	17,209,326	18,930,258
Coordinated Transportation Trips	Increasing	515,846	670,486	737,534
Treasure Coast Connector - Fixed Route Bus Service Ridership	Increasing	45,093	47,361	52,096

COMMENTS:

- 1** Housing staff is aggressively pursuing additional grant funding for housing programs.
- 2** Transit staff is seeking additional funding for transportation projects and programs including the establishment of more fixed routes. Staff is also working to integrate transit options into the review process for major developments.
- 3** Staff is actively engaged in hurricane preparation and recovery efforts. Several staff serve on a multi-agency long term recovery committee and all staff assist with the registration of clients at the special needs shelters prior to any event. Staff also sets up and mans the hurricane information/assistance phone bank and coordinates volunteers and donations after an event.

COUNTY EXTENSION OFFICE FISCAL YEAR 2007-2008



* Not a County Employee – position funding 60% by Martin County and 40% by St. Lucie County NPDES Program.

** 1.5 FTE with Mosquito Control

DEPARTMENT: COUNTY EXTENSION OFFICE		DIVISION:				
	2004-2005	2005-2006	2006-2007	5 Year	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	943,555	1,153,830	1,417,249	1,361,779	1,328,768	-6.2%
Departmental Revenue	4,156	0	116,282	116,282	116,282	0.0%
Stormwater MSTU	55,507	69,076	61,650	58,770	109,924	78.3%
Capital Projects Funds	0	0	31,542	0	31,542	N/A
Grant Funds	0	338,063	238,500	10,000	0	N/A
TOTAL:	1,003,218	1,560,969	1,865,223	1,546,831	1,586,516	-14.9%
APPROPRIATIONS:						
Personnel	812,236	937,546	1,279,835	1,284,634	1,224,126	-4.4%
Operating Expenses	149,281	191,712	256,275	221,570	197,570	-22.9%
SUB-TOTAL:	961,517	1,129,258	1,536,110	1,506,204	1,421,696	-7.4%
Capital Plan	3,051	74,988	178,515	20,000	126,725	N/A
Capital - Other	31,286	44,736	52,601	15,000	1,650	N/A
Debt Service	7,364	5,626	5,628	5,627	5,627	N/A
Grants & Aids	0	290,308	92,369	0	0	N/A
Other Uses	0	16,053	0	0	30,818	N/A
TOTAL:	1,003,218	1,560,969	1,865,223	1,546,831	1,586,516	-14.9%
FTE POSITIONS:	20.72	20.72	21.50	23.50	21.50	
<u>MISSION:</u>						
The mission of the St. Lucie County Extension Office is to provide scientifically based agricultural, human and natural resource knowledge that citizens use in making decisions which contribute to an improved life. Extension programs strengthen decision making skills along with providing education for all citizens to develop economic security and environmental care.						
<u>FUNCTION:</u>						
The function of the St. Lucie County Extension Office is to provide citizens of St. Lucie County with the most current research-based information available in the fields of citrus, livestock production, family and consumer sciences, youth development, natural resources, environmental and commercial horticulture, marine science, energy, housing efficiency and farm management. This is accomplished through various teaching methods and programs developed with the assistance of volunteers and advisory committees that are composed of representatives from all facets of the county's population.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1	Provide enrichment programs for all ages that promote St. Lucie's agriculture, environmental lands, and marine life.	5	Promote the concept of sustainable natural resources through use of various educational tools.			
2	Conduct programs in farm management to improve skills in marketing and resource use.	6	Recruit and train volunteers to aid in urban horticulture programs and in creating 4-H activities.			
3	Promote marine science education and aquaculture development	7	Promote the Hurricane House by encouraging energy efficient housing and windstorm mitigation practices.			
4	Increase the consumer knowledge and economic well-being of county residents through financially related educational activities.	8	Educate, provide research and assist the community in the planning and development process.			

DEPARTMENT: COUNTY EXTENSION OFFICE

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
Visits to clients/site visits	Increase	5,736	5,945	6,310
Visits to office by clients	Increase	2,786	1,522	3,065
Telephone calls received	Increase	14,544	8,806	15,998
Equivalent of Number of Days Expended on Educational Activities	Increase	2,792	2,244	3,071
Website Contacts	Increase	92,564	n/a	101,820
Number of Participants Attending Programs Offered	Increase	64,906	49,179	71,397

COMMENTS:

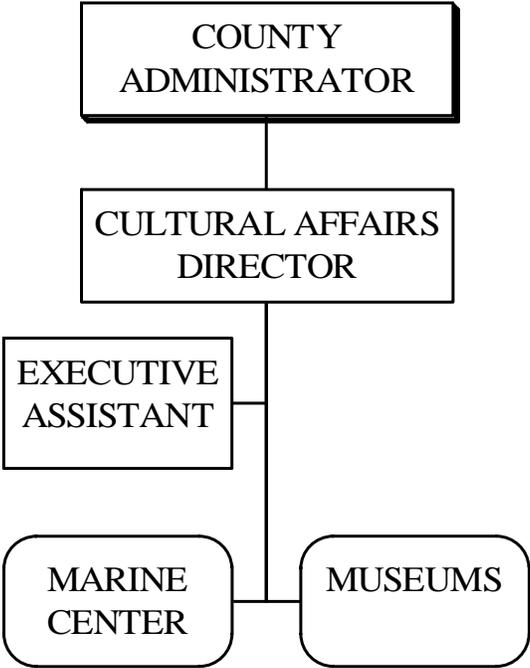
Agent activity reporting is completed based on the calendar year, therefore reported contact and educational activity indicators are not consistent with the fiscal year but do consist of a year's worth of activity.

Extension faculty strive to increase the number of participants attending educational activities and number of contacts made through various information delivery methods, thereby increasing our exposure and recognition in the community.

Number of Bulletins/Correspondence Sent category has been replaced with Number of Website Contacts. The University of Florida is striving to provide more electronic access to information, saving time and money in disseminating that information.

Funds requested for continuation of Capital Improvement Program - Landscape Renovation at Agriculture Complex - will be used for additional landscaping required by code once the parking lot expansion is done, and for installation of riparian buffer around the pond.

**CULTURAL AFFAIRS
FISCAL YEAR 2007-2008**



<i>DEPARTMENT:</i>	<i>CULTURAL AFFAIRS</i>		<i>DIVISION: ADMINISTRATION</i>					
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>		
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>		
REVENUES:								
General Fund	172,055	164,699	265,630	333,257	339,447	27.8%		
Departmental Revenues	0	1,172	0	0	0	N/A		
Trust and Agency Funds	88,354	129,076	901,451	825,760	1,442,480	60.0%		
Grant Funds	22,959	65,979	25,120	0	0	-100.0%		
TOTAL:	283,368	360,926	1,192,201	1,159,017	1,781,927	49.5%		
APPROPRIATIONS:								
Personnel	103,874	112,863	136,590	145,380	169,269	23.9%		
Operating Expenses	110,255	52,997	210,530	226,877	240,878	14.4%		
SUB-TOTAL:	214,129	165,860	347,120	372,257	410,147	18.2%		
Capital Plan	8,000	102,880	22,630	0	0	-100.0%		
Capital-Other	1,286	0	0	20,000	21,000	N/A		
Grants & Aids	55,000	74,000	80,000	100,000	80,000	0.0%		
Other Uses	4,953	18,186	742,451	666,760	1,270,780	71.2%		
TOTAL:	283,368	360,926	1,192,201	1,159,017	1,781,927	49.5%		
FTE POSITIONS:	2	2	2	2	2			
<u>MISSION:</u>								
Cultural Affairs Department is responsible for the professional administration and development of St. Lucie County's sustainable historic, artistic and cultural assets and the development of related programs.								
We strive to improve the community's quality of life by introducing our youth to art and culture and providing interesting cultural sites and activities for visitors and residents to enjoy. We also aim to increase arts throughout the area that will appeal to businesses looking to relocate to our area, which will, in turn, invigorate our community's economy.								
<u>FUNCTION:</u>								
Cultural Affairs staffs and administers St. Lucie County's existing fixed museum assets: the Historical Museum, the Smithsonian Marine Center, the UDT-SEAL Museum, the Post Office Museum and the museum storage facility at Ave. D and 7th St. in Ft. Pierce.								
Operations of advisory boards to the Board of County Commissioners include the Cultural Affairs Council, the Historical Commission, the Art in Public Places Committee and the Zora Fest Committee. Cultural Affairs runs the county Arts in Public Places program, supervises it's development and maintains and develops a permanent public sculpture collection.								
Cultural Affairs interfaces with over 40 community non-profit organizations, funds related programs through the Cultural Affairs Council's mini-grant program and develops diverse programming in concert with both government entities and the private sector to produce and/or host family oriented festivals for residents and tourists that celebrate great people like Zora Neale Hurston.								
<u>2007-2008 GOALS & OBJECTIVES:</u>								
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>1 Supervise and work in conjunction with the Historical Museum, Marine Center and new Post Office Humanities Museum' staffs to successfully complete their projects and programs.</p> <p>2 Complete 5-10 year Strategic Plan for Cultural Affairs, including a community survey, the identification of public and private cultural facilities and organizations and the identification of additional funding sources for new facilities and programs.</p> <p>3 Complete update of Art in Public Places plan including identification of new sites, seed the community with public sculptures and share the artist's knowledge with students through the education outreach program.</p> </td> <td style="width: 50%; vertical-align: top;"> <p>4 Honor and celebrate local artists at the Cultural Affairs Annual meeting, Lucie Awards, and through the ArtsView Publication.</p> <p>5 Partner with the UDT-SEAL Museum Association, Inc. in attracting 30,000 visitors to our county to experience the "Birthplace of the Navy Frogman".</p> <p>6 Ensure that all programming, exhibits and festivals benefit the region's cultural diversity and economy.</p> </td> </tr> </table>							<p>1 Supervise and work in conjunction with the Historical Museum, Marine Center and new Post Office Humanities Museum' staffs to successfully complete their projects and programs.</p> <p>2 Complete 5-10 year Strategic Plan for Cultural Affairs, including a community survey, the identification of public and private cultural facilities and organizations and the identification of additional funding sources for new facilities and programs.</p> <p>3 Complete update of Art in Public Places plan including identification of new sites, seed the community with public sculptures and share the artist's knowledge with students through the education outreach program.</p>	<p>4 Honor and celebrate local artists at the Cultural Affairs Annual meeting, Lucie Awards, and through the ArtsView Publication.</p> <p>5 Partner with the UDT-SEAL Museum Association, Inc. in attracting 30,000 visitors to our county to experience the "Birthplace of the Navy Frogman".</p> <p>6 Ensure that all programming, exhibits and festivals benefit the region's cultural diversity and economy.</p>
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DEPARTMENT: CULTURAL AFFAIRS

DIVISION: ADMINISTRATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Art in Public Places project dedications	Increase	3	3	4
2 Number of Mini-Grants Awarded to Community Non-profits	Increase	28	26	30
3 Historical Educational projects	Increase	0	2	3
4 Festival and other cultural events	Increase	3	4	5

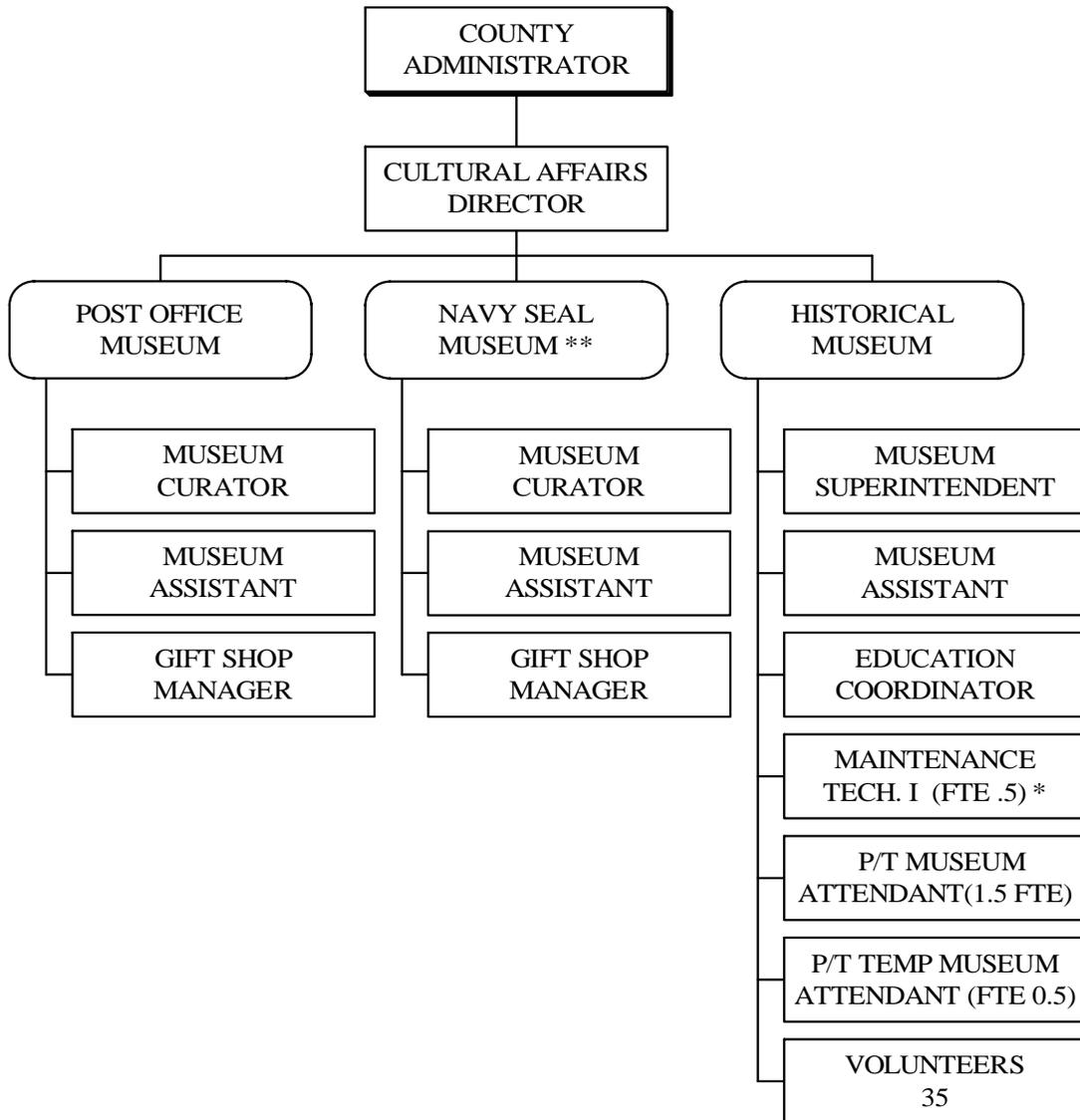
COMMENTS:

In Fiscal Year 2008 the focus of Cultural Affairs will be to complete an inventory of cultural assets and organizations in St. Lucie County and complete 5 - 10 year strategic plan for the Cultural Affairs Council including the identification of potential new funding sources.

The first Frontier Florida Fest, held in relation to the Cracker Trail Ride was a success and the community has requested for this to be an annual event.

Participated in several parades (Martin Luther King, Jr., Mardi Gras, Cracker Trail, etc.) to promote the Cultural Affairs role in the community and plan to participate in at least 2 additional similar events during Fiscal Year 2008.

**CULTURAL AFFAIRS
MUSEUMS
FISCAL YEAR 2007-2008**



* Shared with SLC Marine Center

** Positions funded by Navy UDT-Seal Museum

<i>DEPARTMENT:</i>	<i>CULTURAL AFFAIRS</i>		<i>DIVISION: POST OFFICE MUSEUM</i>			
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	47,600	78,433	264,767	-1,084,339	36,781	-86.1%
Departmental Revenues	0	0	1,494,420	1,494,420	1,503,420	0.6%
Capital Projects Funds	0	0	249,543	243,931	407,921	63.5%
Grant Funds	0	0	840,112	840,112	440,112	-47.6%
TOTAL:	47,600	78,433	2,848,842	1,494,124	2,388,234	-16.2%
APPROPRIATIONS:						
Personnel	0	44,849	81,240	164,941	166,892	105.4%
Operating Expenses	47,600	32,446	2,513,102	1,329,183	2,221,342	-11.6%
SUB-TOTAL:	47,600	77,295	2,594,342	1,494,124	2,388,234	-7.9%
Capital-Other	0	1,138	229,500	0	0	-100.0%
Grants & Aids	0	0	25,000	0	0	-100.0%
TOTAL:	47,600	78,433	2,848,842	1,494,124	2,388,234	-16.2%
FTE POSITIONS:	0	3	3	3	3	
<u>MISSION:</u>						
The Post Office Museum will provide flexible exhibition space for a variety of museum-quality exhibitions as well as humanities presentations in the audio-visual auditorium. This venue will fill a gap by providing a site for humanities programs and exhibits on the Treasure Coast.						
<u>FUNCTION:</u>						
The Post Office Museum, a joint project between the City of Ft. Pierce and St. Lucie County, will provide a sophisticated flexible exhibit space for a variety of displays, both artistic and historic in nature.						
The museum will have two main exhibition halls, the Box Lobby, which will maintain it's circa-1935 architectural envelope, for smaller exhibits in cases, and the open Main Hall, providing approximately 2,500 feet of open space to accompany a wide variety of exhibits from art shows to historical displays, etc.						
The audio visual theatre, seating approximately 50, will serve as home for a variety of lectures, humanities presentations and rental income from corporate functions. The rear loading dock will be converted into an outdoor courtyard/reception area which will add to the facilities ability to host events and will act as a staging area for a/v theatre events.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 Physical construction of the adaptive reuse function of the existing structure.		4 Develop exhibits in-house to fully utilize existing collections.				
2 Outreach to local businesses that may be potential customers for a/v theater rentals.		5 Train and develop staff.				
3 Plan grand opening and exhibit schedules. The grand opening is scheduled for May 2008.		6 Work with Museum Advisory Board to develop operational plans.				

DEPARTMENT: CULTURAL AFFAIRS

DIVISION: POST OFFICE MUSEUM

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Attendance	Increasing	N/A	12,000	12,000
2 Gift Shop Revenues	Increasing	N/A	20,000	20,000
3 Exhibits	Increasing	N/A	8	8
4 A/V Theater Rental	Increasing	N/A	2,500	2,500

COMMENTS:

Flexible exhibition space will allow larger and more high-profile traveling shows to be hosted in the County, of a type that had never been seen before, due to lack of space and appropriate facility.

The County will go out to bid for renovation of the site April 2007 and completion date will be May of 2008.

The Interlocal with City of Ft. Pierce was signed on December 12, 2006 and identify the following responsibilities:

1. County responsible for Architectural services, for \$1,000,000 or 50% of construction costs, and County should contract for construction costs.
2. County to develop annual budget for Museum operations.
3. County responsible for 50% of ongoing costs as identified in the approved budget.
4. City responsible for \$1,000,000 or 50% of construction costs.
5. City responsible for 50% of the operating cost.
6. City responsible for exterior and structural maintenance of Facility, and City maintain risk property insurance.
7. Both City and County will maintain liability insurance.
8. The gift shop, admissions, etc revenues stay in budget and will not go to the general fund.
9. A museum council will be formed as directed by interlocal.

<i>DEPARTMENT:</i>	<i>CULTURAL AFFAIRS</i>			<i>DIVISION: UDT SEAL MUSEUM</i>		
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	13,854	17,174	49,500	49,500	55,502	12.1%
TOTAL:	13,854	17,174	49,500	49,500	55,502	12.1%
APPROPRIATIONS:						
Operating Expenses	13,854	17,174	9,500	9,500	15,502	63.2%
SUB-TOTAL:	13,854	17,174	9,500	9,500	15,502	63.2%
Grants & Aids	0	0	40,000	40,000	40,000	0.0%
TOTAL:	13,854	17,174	49,500	49,500	55,502	12.1%
FTE POSITIONS:	0	3	3	3	3	

MISSION:

The mission of the Navy UDT SEAL Museum is to tell the story of Navel Special Warfare from the first Frogman to the present day SEAL still protecting our country in wartime.

FUNCTION:

The birth and history of amphibious warfare are told through a series of indoor and outdoor exhibits. The museum has an extensive collection of equipment and weaponry as well as a number of larger artifacts such as riverine patrol boats, miniature submersibles, a helicopter and two early era space capsules. A video room features an introductory film. The museum's major outreach program, the annual Muster, takes place each Veteran's Day and features air drops and related tactical demonstrations and attracts thousands of participants. The museum maintains a small gift shop, an affinity quarterly magazine and a well-designed website.

2007-2008 GOALS & OBJECTIVES:

- | | |
|-------------------------------------|---|
| 1 Increase awareness of the museum. | 3 Increase attendance at the 2008 Muster. |
| 2 Increase visitorship. | 4 Identify additional funding sources. |

<i>DEPARTMENT:</i>	<i>CULTURAL AFFAIRS</i>			<i>DIVISION: HISTORICAL MUSEUM</i>		
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	267,174	338,775	594,641	837,382	662,809	11.5%
Departmental Revenues	60,193	19,767	47,177	27,000	27,000	-42.8%
Special Revenue Funds	621	1,502	7,231	7,231	6,134	-15.2%
Grant Funds	0	1,470	0	0	0	N/A
TOTAL:	327,988	361,514	649,049	871,613	695,943	7.2%
APPROPRIATIONS:						
Personnel	208,884	234,620	242,640	516,910	268,692	10.7%
Operating Expenses	101,218	123,009	303,614	294,703	260,164	-14.3%
SUB-TOTAL:	310,102	357,629	546,254	811,613	528,856	-3.2%
Capital Plan	0	0	12,795	0	70,322	449.6%
Capital-Other	14,640	3,335	30,000	0	36,765	22.6%
Other Uses	3,246	550	60,000	60,000	60,000	0.0%
TOTAL:	327,988	361,514	649,049	871,613	695,943	7.2%
FTE POSITIONS:	5.1	5.5	5.5	7.5	5.5	
<u>MISSION:</u>						
Through the collection, conservation, exhibition, and interpretation, the St. Lucie County Historical Museum staff educates residents and tourists about our cultural heritage. Although permanent exhibits focus on the classic St. Lucie County 1905 boundaries, traveling exhibits and special programs provide the opportunity to showcase other important historic events and modern day interests.						
<u>FUNCTION:</u>						
The Historical Museum houses and develops collections of artifacts directly related to the history of St. Lucie County, as defined by the 1905 boundaries, which also includes the present-day counties of Okeechobee, Martin and Indian River. The Museum has a strong educational component which functions through both fixed and temporary exhibits, as well as traveling lectures and exhibits with it's "H.O.T." (History on Tour) trunks, loaned to area schools for use in the classroom. A series of lectures on related historical issues is held onsite at the Museum and the Museum has a growing outreach program.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 Coordinate and install three (3) special exhibits.		4 Develop and provide additional professional training for staff and museum volunteers.				
2 Complete inventory of collections into Past Perfect software.			5 Continue completing tasks to reach full accreditation of the museum.			
3 Increase visitor count through more outreach programming and special events.			6 Continue improving the programs, exhibits and graphics to ensure that an accurate cultural diverse history is presented.			

DEPARTMENT: CULTURAL AFFAIRS

DIVISION: HISTORICAL MUSEUM

KEY INDICATORS:

	DESIRED TREND	2005-2006 ACTUAL	2006-2007 BUDGET	2007-2008 PLANNED
1 Attendance	Increasing	10,425	12,500	13,000
2 Volunteer Hours	Increasing	3,731	2,700	4,000

COMMENTS:

In 2006, the museum was visited by over 4,500 school children from public and private schools. The outreach program, "Museum on the Move" brought educational programming to over 5000 adults and youth. In the 2007 / 2008 budget, outreach programming is expected to rise another 20%.

Since the Marine Center is actively selling joint admission tickets for the Marine Center and the Historical Museum, the Marine Center's admissions revenue may increase while the museum's admission revenues may be proportionally less.

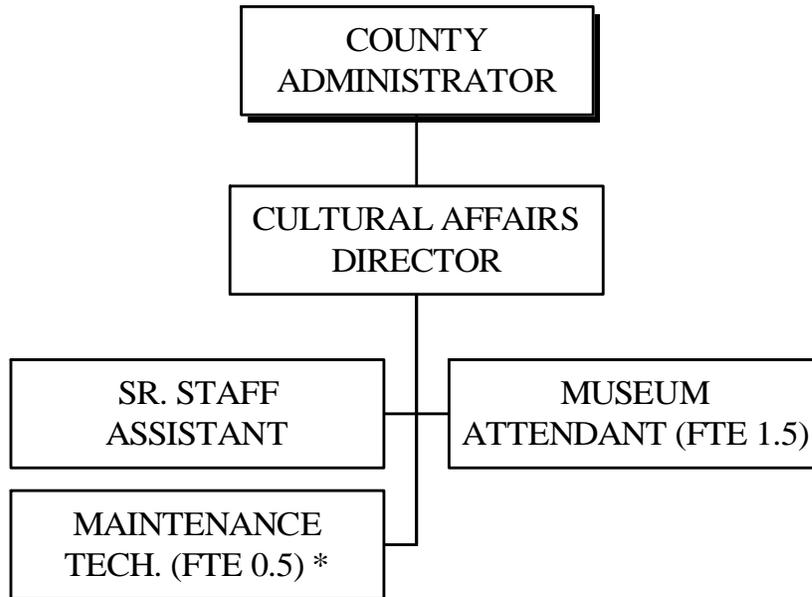
A continuing effort to increase volunteer hours and participation has become a priority with staff.

A new and improved web site for the Historical Museum is being developed with assistance from Indian River Community College interns.

A continuing effort will be made to ensure that an accurate cultural diverse history is presented in our programs, exhibits and graphics.

Three traveling exhibits and associated programming will be rented and / or developed for the special traveling exhibit hall. The three exhibits will include: Colors of Fire - Seminole Life, More than Ms. Zora Neale Hurston's Memories, and one to be determined.

**CULTURAL AFFAIRS
ST. LUCIE COUNTY MARINE CENTER
FISCAL YEAR 2007-2008**



* Shared with SLC Historical Museum

<i>DEPARTMENT:</i>	<i>CULTURAL AFFAIRS</i>			<i>DIVISION: SLC MARINE CENTER</i>		
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	238,947	164,003	274,790	373,283	284,630	3.6%
Departmental Revenues	25,050	115,580	61,200	61,200	61,200	0.0%
Grants	0	4,368	0	0	0	N/A
TOTAL:	263,997	283,951	335,990	434,483	345,830	2.9%
APPROPRIATIONS:						
Personnel	81,170	100,132	106,220	109,407	106,704	0.5%
Operating Expenses	180,701	166,470	229,770	316,077	239,126	4.1%
SUB-TOTAL:	261,871	266,602	335,990	425,483	345,830	2.9%
Capital Plan	0	4,368	0	0	0	N/A
Capital-Other	2,125	12,981	0	9,000	0	N/A
TOTAL:	263,997	283,951	335,990	434,483	345,830	2.9%
FTE POSITIONS:	2	3	3	3	3	
<u>MISSION:</u>						
The Smithsonian Marine Ecosystem Exhibit's goal is to provide the general public and school children an understanding of Florida's marine environments including: coral reef communities, sea grass beds, mangrove forests and coquina rock hard bottoms. Visitors have the opportunity to see that marine ecosystems are complex, fragile communities that can be negatively or positively impacted by man's actions. The exhibit graphics and staff educate visitors of stewardship methods that will lead to a healthy environment for recreation, wildlife and fisheries.						
<u>FUNCTION:</u>						
The Smithsonian Marine Ecosystems Exhibit (SMEE) serves as the primary public outreach and educational effort to the Smithsonian Marine Station. The main purpose of SMEE is to educate the public on the nature and importance of marine ecosystems, the impact humans have on them and what can be done to protect these critical environments.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 To increase the number of visitors.			3 To increase public awareness about the marine environment.			
2 To increase shop revenues.			4 To increase the number of school groups.			

DEPARTMENT: CULTURAL AFFAIRS

DIVISION: SLC MARINE CENTER

KEY INDICATORS:

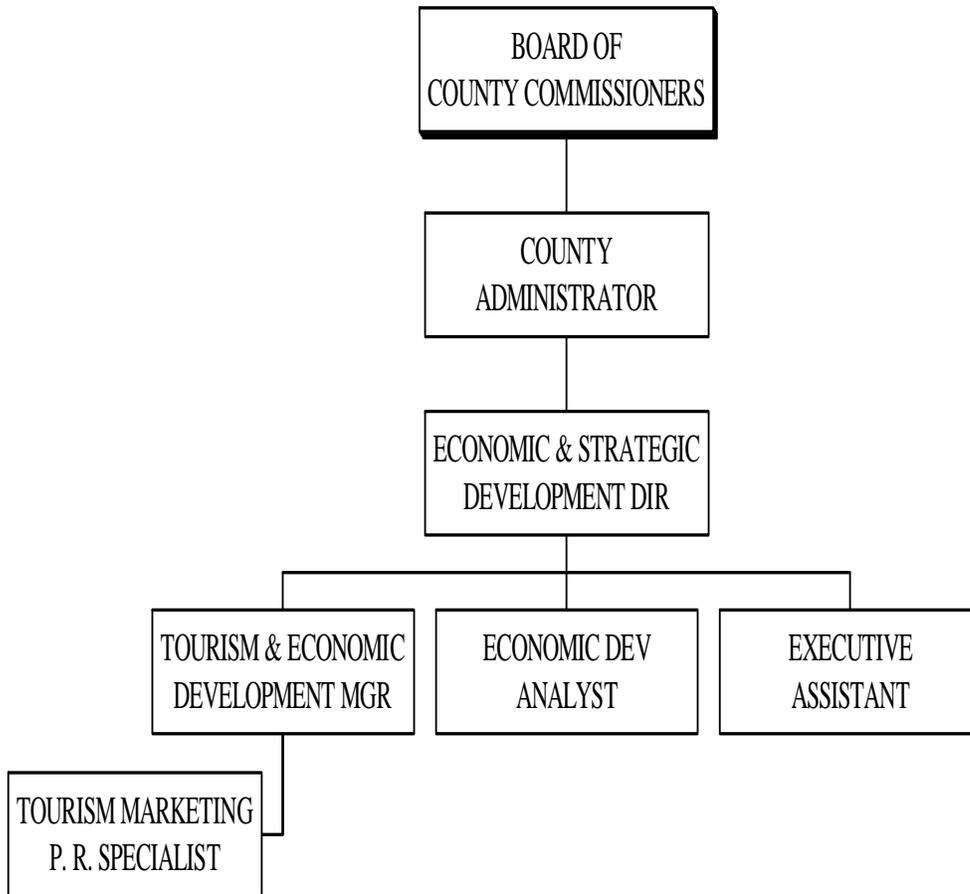
	DESIRED TREND	2005-2006 ACTUAL	2006-2007 BUDGET	2007-2008 PLANNED
1 Attendance	Increasing	11,500	14,000	15,000
2 Gift Shop Revenues	Increasing	20,000	25,000	25,000
3 Special Events Program Fees	Increasing	3,895	6,000	6,000

COMMENTS:

A grant will be submitted to the Ft. Pierce Redevelopment Agency for funds to assist with the design, engineering, permitting and construction of classrooms. The classroom will serve as a meeting space, an extra dry area for rained out river boat field trips, and most importantly an area to educate the public on marine ecosystems.

Since a greater number of joint tickets are sold for the Marine Center and the Historical Museum from the Marine Center, there will be an increase admission revenue for the Marine Center and less of an increase at the Historical Museum.

**ECONOMIC & STRATEGIC DEVELOPMENT
FISCAL YEAR 2007-2008**



DEPARTMENT: ECONOMIC & STRATEGIC DEVELOPMENT

	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%
	ACTUAL	ACTUAL	BUDGET	FY 08	BUDGET	CHANGE
REVENUES:						
Departmental Revenue	74,300	51,641	90,000	90,000	90,000	0.0%
General Fund	464,037	434,310	866,045	868,605	922,301	6.5%
Unincorporated MSTU	98,419	107,942	126,250	126,250	110,947	-12.1%
Trust and Agency Funds	574,514	680,850	806,852	888,175	680,082	-15.7%
Grant Funds	50,000	0	0	0	0	N/A
TOTAL:	1,261,270	1,274,744	1,889,147	1,973,030	1,803,330	-4.5%
APPROPRIATIONS:						
Personnel	405,452	431,721	490,490	490,490	436,944	-10.9%
Operating Expenses	383,962	414,627	606,586	628,220	506,632	-16.5%
SUB-TOTAL:	789,414	846,349	1,097,076	1,118,710	943,576	-14.0%
Capital-Other	1,286	0	0	12,560	0	N/A
Grants & Aids	470,570	428,395	705,561	705,561	764,991	8.4%
Other Uses	0	0	86,510	136,199	94,763	9.5%
TOTAL:	1,261,270	1,274,744	1,889,147	1,973,030	1,803,330	-4.5%
FTE POSITIONS:	6	6	5	5	5	

MISSION:

The mission of the Economic & Strategic Development Department is to provide the County Commission with advice and direction in the development and implementation of long range development policy and philosophy, and to improve the overall social and economic condition of St. Lucie County through the development of a diversified economic base by marketing and expanding business opportunities and promoting effective job growth.

To improve the overall cultural and economic condition of St. Lucie County through activities, special events, marketing, and expanding tourism within St. Lucie County as a year-round destination.

FUNCTION:

The function of the department is to provide the County Commission with advice and direction in the development and implementation of long range development policy and philosophy. This will be accomplished through close coordination with the Growth Management, Public Works, Utilities, Community Services, and Management & Budget Departments.

The department is also responsible for developing and implementing plans and strategies, in coordination with State and local agencies, that will create jobs through business development and job expansion and retention throughout the County. The department will coordinate and unify development activities; encourage private industrial/hospitality construction and investment spending; maintain an aggressive business retention and expansion program; assist in marketing the Research & Education Park and the Airport West Commerce Park; develop a combined marketing program to attract businesses; and gain a commitment to the development of replacement hotel properties for those lost in hurricanes; pursue State and Federal funding assistance to further these activities.

The Tourism Division is responsible for developing and implementing plans and strategies, in coordination with State and Local agencies, that will increase tourism through year - round tourist programs for the community. The Tourism Division will coordinate and unify marketing activities and expand tourism events/businesses.

2007-2008 GOALS & OBJECTIVES:

- | | |
|--|--|
| 1 Increase the County's employment level by 10% in the coming year. | 5 Assist in the implementation of a countywide TDR program. |
| 2 Assist in attracting industrial and manufacturing businesses and jobs. | 6 To coordinate with the Utilities Department, the implementation of the Countywide Master Utility Distribution System Plan. |
| 3 Obtain commitment for the development of a 5% increase in destination quality rooms. | 7 Increase the Tourism revenue by 5% in the coming year. |
| 4 Assist with gaining commitments for initial businesses within the Research & Education Park. | |

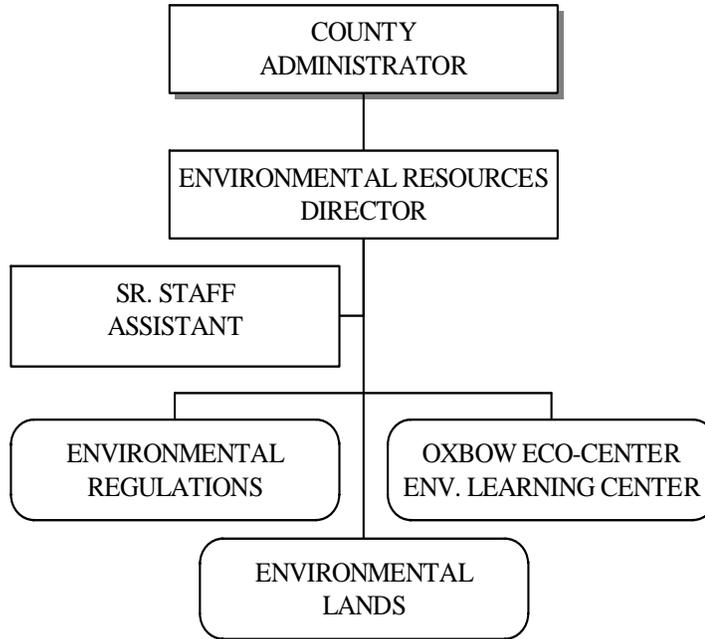
DEPARTMENT: ECONOMIC & STRATEGIC DEVELOPMENT

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
Provide for expansion in employment as measured by the ESO202 report	Increasing	69917	73412	77083
Increase average hourly wage	Increasing	14.34	15.05	15.80
Assist in the implementation of a Countywide Transfer of Development Rights (TDR) program	N/A	Ongoing	Ongoing	Ongoing
Coordination of the Strategic Development Program and Special Projects	N/A	Ongoing	Ongoing	Ongoing

COMMENTS:

**ENVIRONMENTAL RESOURCES
ADMINISTRATION
FISCAL YEAR 2007-2008**



DEPARTMENT: ENVIRONMENTAL RESOURCES DIVISION: ADMINISTRATION

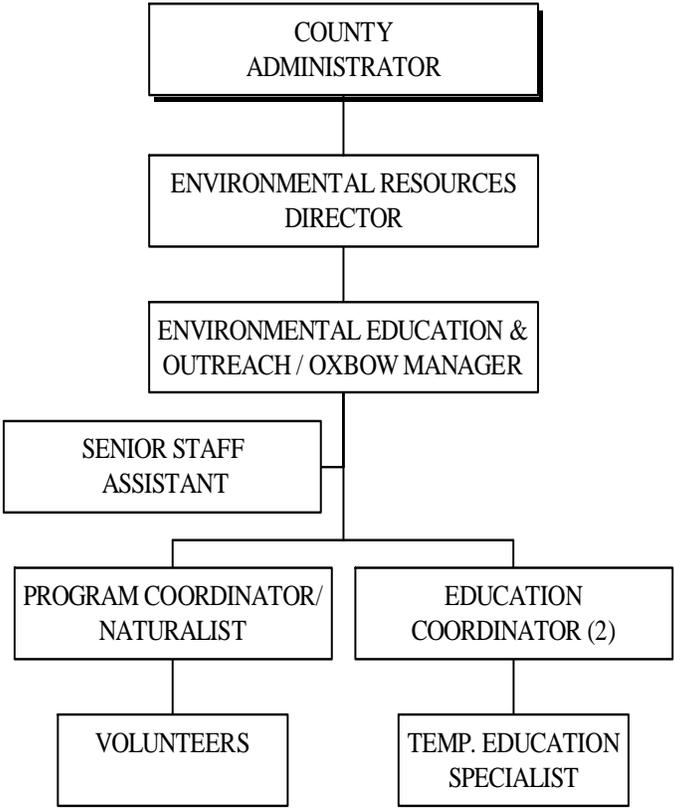
	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>BUDGET</u>	<u>5 Year</u> <u>FY 08</u>	<u>2007-2008</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:						
General Fund	0	0	131,450	231,499	180,490	37.3%
TOTAL:	0	0	131,450	231,499	180,490	37.3%
APPROPRIATIONS:						
Personnel	0	0	131,450	200,099	138,390	5.3%
Operating Expenses	0	0	0	0	42,100	N/A
SUB-TOTAL:	0	0	131,450	200,099	180,490	37.3%
Capital-Other	0	0	0	31,400	0	N/A
TOTAL:	0	0	131,450	231,499	180,490	37.3%
FTE POSITIONS:			2	4	2	

MISSION:

FUNCTION:

2007-2008 GOALS & OBJECTIVES:

**ENVIRONMENTAL RESOURCES
EDUCATION & OUTREACH/OXBOW
FISCAL YEAR 2007-2008**



DEPARTMENT: ENVIRONMENTAL RESOURCES**DIVISION: Education & Outreach / Oxbow**

	2004-2005	2005-2006	2006-2007	5 Year	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	289,871	316,310	641,038	462,414	716,895	11.8%
Departmental Revenue	20,605	45,221	93,300	62,500	89,210	-4.4%
Capital Projects	0	0	744,500	0	728,200	-2.2%
TOTAL:	310,476	361,531	1,478,838	524,914	1,534,305	3.8%
APPROPRIATIONS:						
Personnel	212,992	255,453	300,403	333,695	335,103	11.6%
Operating Expenses	89,402	88,610	124,255	105,779	124,220	0.0%
SUB-TOTAL:	302,395	344,063	424,658	439,474	459,323	8.2%
Capital Plan	0	14,750	1,030,700	2,000	1,064,302	N/A
Capital - Other	8,081	1,718	15,400	75,360	1,600	N/A
Grants & Aids	0	1,000	0	0	0	N/A
Other Uses	0	0	8,080	8,080	9,080	N/A
TOTAL:	310,476	361,531	1,478,838	524,914	1,534,305	3.8%
FTE POSITIONS:	4.00	5.17	5.17	6.17	5.17	

MISSION

The Education and Outreach Division of the Environmental Resources Department is dedicated to providing education and outreach programs that foster an awareness and appreciation of the natural world, an understanding of ecosystems and sustainability, and a sense of stewardship toward Florida and all its inhabitants.

FUNCTION:

The Oxbow Eco-Center works to 1) involve people in their community 2) help to create an atmosphere of understanding, respect and stewardship toward St. Lucie County's natural resources 3) engage youth in outdoor activities learning about the natural world 4) help to create a culture of change toward sustainability.

2007-2008 GOALS & OBJECTIVES:

- | | | | |
|---|--|---|--|
| 1 | To coordinate environmental education through a cooperative organization. | 4 | Continue to offer new and varied workshops for adult education. |
| 2 | Increase volunteer opportunities and action. | 5 | Align youth education with FCAT and Scope & Sequences to encourage teachers to use resource. |
| 3 | Engage and make the public aware of opportunities for input and involvement in community planning. | | |

DEPARTMENT: ENVIRONMENTAL RESOURCES

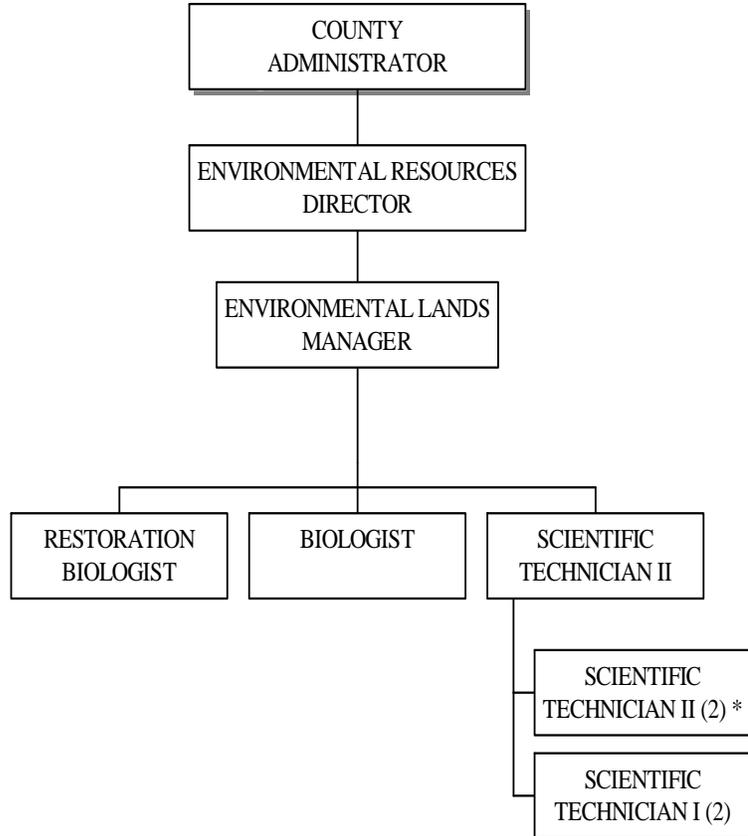
DIVISION: EDUCATION & OUTREACH / OXBOW

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Number of Visitors (Adults & Youth)	increase	20,000	20,000	30,000
2 Number of Adults & Youth participating in Education programs	increase	5,000	6,000	7,000
3 Number of School Kids / # of classes participating in programs	increase	1600/35	2,250/25	2250/50
4 Number of Volunteers / # of volunteer hours	increase	50/2000	50 / 2000	60/3000
5 Revenue Generated from Store & Programs	increase	23,100	25,000	35,000
6 Number of participants in annual events	increase	2,000	3,000	4,000

COMMENTS:

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL LANDS
FISCAL YEAR 2007-2008**



* Underfilled as Scientific Tech I

DEPARTMENT: ENVIRONMENTAL RESOURCES			DIVISION: ENVIRONMENTAL LANDS			
	2004-2005	2005-2006	2006-2007	5 Year	2007-2008	%
	ACTUAL	ACTUAL	BUDGET	FY 08	BUDGET	CHANGE
REVENUES:						
General Fund	864,742	932,910	1,857,781	1,350,828	2,408,254	29.6%
Departmental Revenue	4,081	49	0	0	0	N/A
Transportation Trust Fund	-1	0	0	0	0	N/A
Unincorporated MSTU	0	0	0	0	0	N/A
Special Revenue Funds	0	0	70,797	0	70,797	N/A
Capital Project Funds	4,913,067	3,526,140	7,338,329	21,000	6,619,667	-9.8%
Grant Funds	0	0	414,536	0	414,536	N/A
TOTAL:	5,781,889	4,459,099	9,681,443	1,371,828	9,513,254	-1.7%
APPROPRIATIONS:						
Personnel	613,206	737,110	556,317	521,495	499,560	-10.2%
Operating Expenses	108,929	125,252	406,062	181,833	369,485	-9.0%
SUB-TOTAL:	722,135	862,361	962,379	703,328	869,045	-9.7%
Capital Plan	5,023,926	3,552,026	8,584,084	552,000	8,497,709	N/A
Capital - Other	35,828	43,712	132,100	116,500	146,500	N/A
Grants & Aids	0	1,000	0	0	0	N/A
Other Uses	0	0	2,880	0	0	N/A
TOTAL:	5,781,889	4,459,099	9,681,443	1,371,828	9,513,254	-1.7%
FTE POSITIONS:	6	7	8	9	8	
<u>MISSION:</u>						
The mission of the Environmental Resources Department is to develop, permit, protect and enhance the natural resources of properties acquired and properties being developed in St. Lucie County. This includes implementing habitat restoration and land management programs and providing public access on environmental lands in accordance with approved management plans. At the Environmental Learning Center, educational programs are provided to children and adults to foster an awareness and appreciation of the natural world and resources found in St. Lucie County.						
<u>FUNCTION:</u>						
The function of the Environmental Lands Division is to manage the natural resources of St. Lucie County through the ESL program. Implementation of management plans and activities to provide protection and maintenance of natural communities through the use of historical fire relationships and the eradication of exotic plant and wildlife. Provide passive recreational opportunities and educational training classes to the general public on local wildlife and their habitats.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1	Improve implementation of land management and public use activities through increased staffing.	4	Provide 65 interpretive educational programs.			
2	Continue to implement habitat restoration projects on environmental lands sites.	5	Increase advertising and public knowledge for the ESL program.			
3	Perform six controlled burns on ESL properties.	6	Increase eco-tourism in St. Lucie County by increasing resource based recreational opportunities on ESL Lands.			

DEPARTMENT: ENVIRONMENTAL RESOURCES

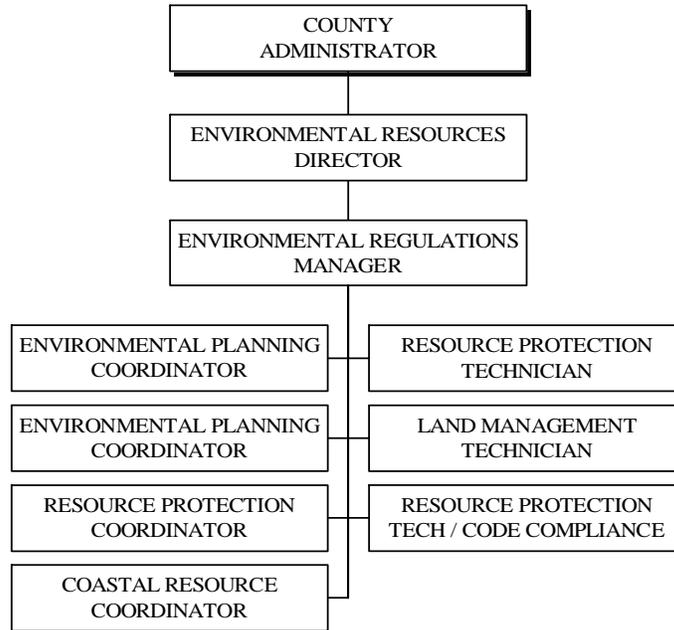
DIVISION: ENVIRONMENTAL LANDS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Implement habitat restoration projects on environmental lands.	Increasing	8	10	12
2 Fund habitat restoration projects on environmental lands.	Increasing	300,000	1,500,000	2,000,000

COMMENTS:

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL REGULATIONS
FISCAL YEAR 2007-2008**



<i>DEPARTMENT: ENVIRONMENTAL RESOURCES</i>		<i>DIVISION: ENV REGULATIONS</i>				
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 Year</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Departmental Revenue	12,294	42,845	115,000	15,000	157,000	36.5%
Unincorporated MSTU	31,657	9,159	578,184	596,072	696,931	20.5%
TOTAL:	43,951	52,004	693,184	611,072	853,931	23.2%
APPROPRIATIONS:						
Personnel	0	0	471,204	429,454	563,039	19.5%
Operating Expenses	43,951	52,004	72,090	102,058	123,742	71.6%
SUB-TOTAL:	43,951	52,004	543,294	531,512	686,781	26.4%
Capital Plan	0	0	39,650	0	139,650	N/A
Capital - Other	0	0	110,240	79,560	27,500	N/A
Other Uses	0	0	0	0	0	N/A
TOTAL:	43,951	52,004	693,184	611,072	853,931	23.2%
FTE POSITIONS:	4	5	7	8	8	

MISSION:

The mission of the Environmental Resources Department is to develop, permit, protect and enhance the natural resources of properties acquired and properties being developed in St. Lucie County. This includes implementing habitat restoration and land management programs and providing public access on environmental lands in accordance with approved management plans. At the Environmental Learning Center, educational programs are provided to children and adults to foster an awareness and appreciation of the natural world and resources found in St. Lucie County. The Environmental Regulations Division works with developers to ensure compliance with the Comprehensive Plan and the Land Development Code so that development occurs in St. Lucie County in the most environmentally friendly manner possible.

FUNCTION:

To protect the natural resources of St. Lucie County through the development review process to ensure compliance with Comprehensive Plan Policies and Land Development Codes. Oversees the implementation of the Manatee Protection Plan, and provides education and outreach to the community. Issues all vegetation removal permits/exemption permits.

2007-2008 GOALS & OBJECTIVES:

- | | | | |
|---|---|---|---|
| 1 | Assist/establish land development code implementation and revision. | 4 | Increase staffing to provide a full time staff member dedicated to Environmental Code Enforcement Issues in St. Lucie County. |
| 2 | Continue to provide education and outreach regarding the importance of native habitat preservation. | 5 | Continue to provide education and outreach regarding the County's codes/Comprehensive plan. |
| 3 | Continue to provide native trees to County residents through our Adopt-a-Tree Program. | 6 | Increase capacity at the County's Native Plant Nursery. |

DEPARTMENT: ENVIRONMENTAL RESOURCES

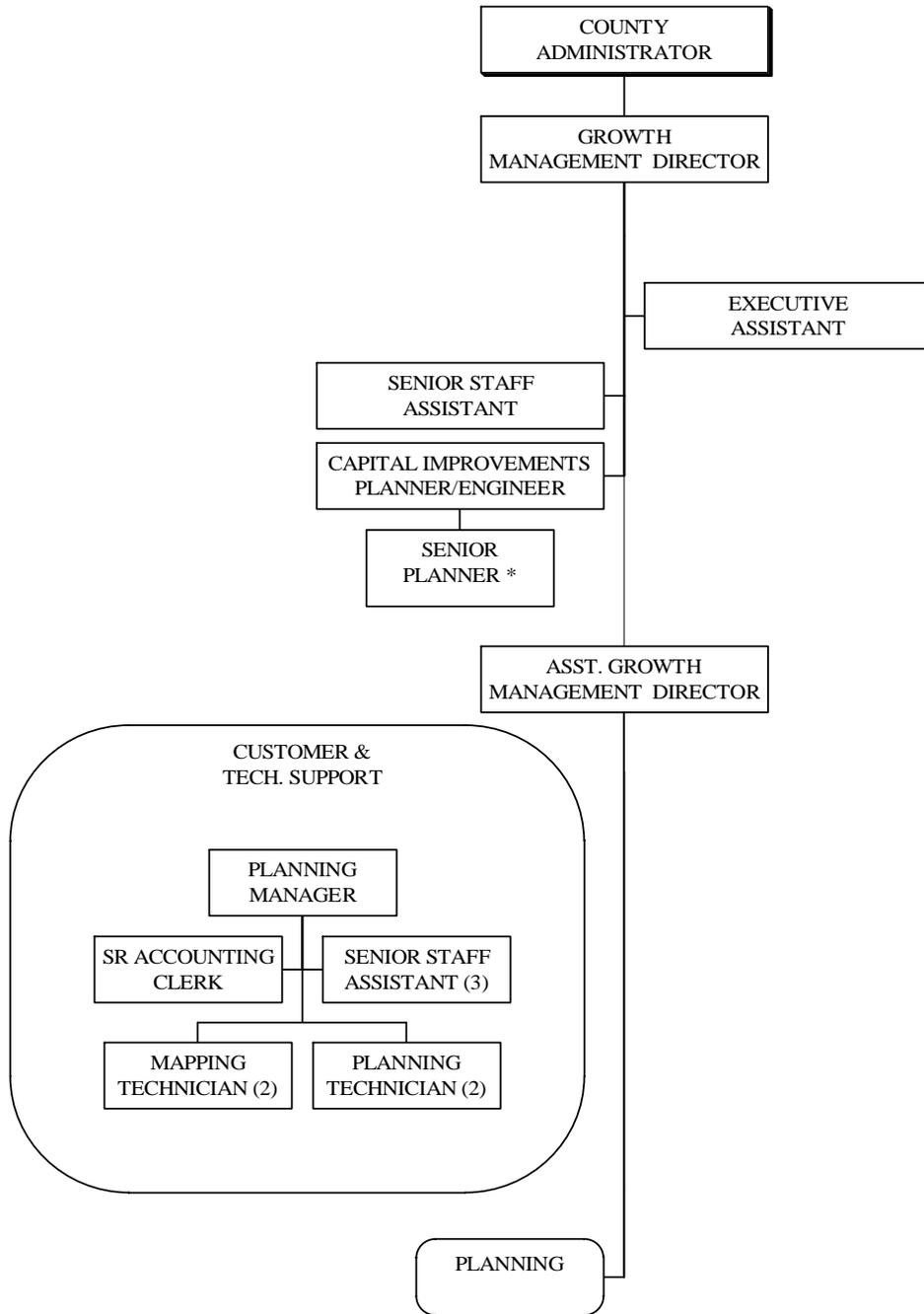
DIVISION: ENVIRONMENTAL REGULATIONS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Expand the plant rescue program/tree stewardship program.	Increasing	15,000	18,000	20,000
2 Aid in restoration by directing mitigation to publicly owned land	Increasing	NA	NA	20,000

COMMENTS:

GROWTH MANAGEMENT ADMINISTRATION FISCAL YEAR 2007-2008



*Sr. Planner may be underfilled

DEPARTMENT: GROWTH MANAGEMENT**DIVISION: ADMINISTRATION**

	2004-2005	2005-2006	2006-2007	5 Year	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Departmental Revenue	1,173	0	0	0	0	N/A
General Fund	50,076	3,444	56,460	50,000	131,449	132.8%
Unincorporated MSTU	738,093	346,231	1,286,404	1,249,078	1,407,930	9.4%
Grant Funds	913,296	857,831	0	0	0	N/A
TOTAL:	1,702,638	1,207,506	1,342,864	1,299,078	1,539,379	14.6%
APPROPRIATIONS:						
Personnel	675,625	465,811	1,002,894	1,063,309	1,104,240	10.1%
Operating Expenses	953,144	735,171	231,850	168,730	394,499	70.2%
SUB-TOTAL:	1,628,769	1,200,982	1,234,744	1,232,039	1,498,739	21.4%
Capital Plan	9,804	0	0	12,500	12,500	N/A
Capital - Other	64,065	6,524	108,120	54,539	28,140	-74.0%
TOTAL:	1,702,638	1,207,506	1,342,864	1,299,078	1,539,379	14.6%
FTE POSITIONS:	8	10	15	16	15	

MISSION:

The mission of the Administration Division of the Growth Management Department is to manage the day to day operations of the department, in order to ensure that land use planning in the County occur in a rational and quality manner.

FUNCTION:

The Administration Division is responsible for the overall operation of the department. The Administration Division is comprised of the Office of the Director and the Customer and Technical Support section. The Office of the Director is staffed by four persons; Director, Assistant Director, Senior Staff Assistant and Executive Assistant. The Director and staff are responsible for the submission of all reports and recommendations to the various advisory boards and committees that the department serves as staff to and to the Board of County Commissioners. The Customer and Technical Support staff provide administrative support, technical support and coordination services with internal County departments, State and Regional Authorities, the Cities and the general public. The Administration Division is responsible for the department's personnel management, purchasing, budget preparation and control, and overall program development and administration.

2007-2008 GOALS & OBJECTIVES:

- 1 To expand and enhance the department's websites and other electronic media access portals.
- 2 Provide support to implement the Towns, Villages and Countryside concept in the north county area.
- 3 Continue to improve communications and collaboration with cities regarding development projects.
- 4 Undertake organizational and process changes, including automation of the development review process to improve efficiency and operations within the department.

DEPARTMENT: GROWTH MANAGEMENT

DIVISION: ADMINISTRATION

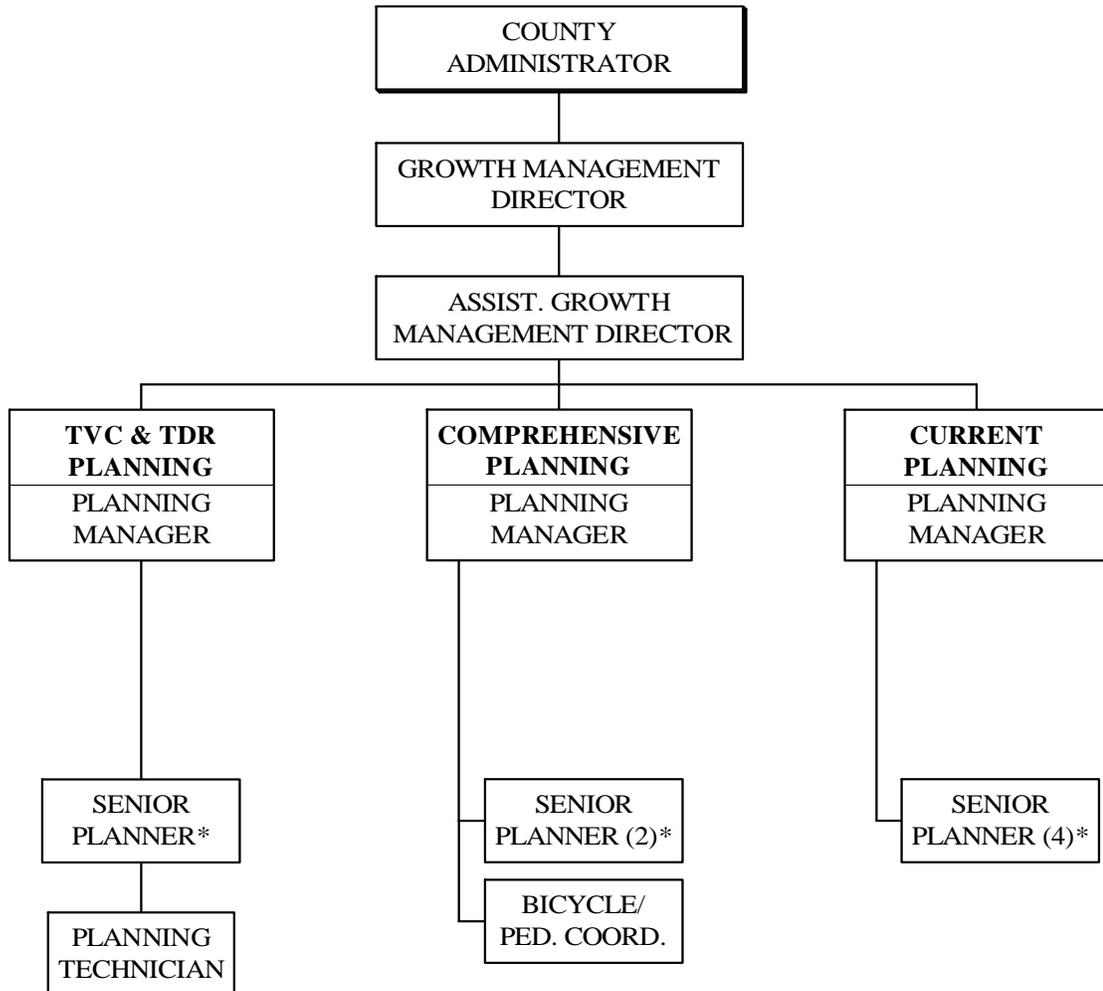
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
Response time for all public inquiries	Constant	48 hrs.	48 hrs.	48 hrs.
Improve DRI review time in TVC to 90 days	frequently	1.5 years	180 days	90 days
Reduce staff time spent on minutes	Constant	8 hours/meeting hour		8 hours max.
Implement Project Management System	Constant	spreadsheet	Automated	Automated
Improve Project Reporting	Constant	spreadsheet	Automated	Automated
Develop Internet Reporting	Constant	application forms		status report
Improve Coordination with Cities	Constant	Implemented	Each Project	Each Project

COMMENTS:

- 1 Currently in the process of hiring staff and implement the review process for the review of projects in the TVC area.
- 2 All projects are transmitted within the Cities' areas of interest, tracked in an automated database and included in comments for County Development Review staff reports. Likewise, tracking is done for all transmittals from the cities and provide comments to them for their consideration.
- 3 We just started implementation of analyzing and revising the review procedures for development review and incorporate the procedures into an automated process that will track progress and status; will provide consistency; and will collect data relating to all projects in the review process.

GROWTH MANAGEMENT PLANNING FISCAL YEAR 2007-2008



* Senior Planner may be underfilled

DEPARTMENT:		GROWTH MANAGEMENT			DIVISION: PLANNING		
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>	
REVENUES:							
Departmental Revenue	256,334	240,457	1,130,562	1,130,562	853,612	-24.5%	
General Fund	105,808	147,486	365,206	211,666	484,439	32.6%	
Unincorporated MSTU	1,043,374	1,270,638	985,177	907,705	1,564,013	58.8%	
Grant Funds	-415	-3,170	0	0	0	N/A	
TOTAL:	1,405,101	1,655,411	2,480,945	2,249,933	2,902,064	17.0%	
APPROPRIATIONS:							
Personnel	561,667	898,089	980,839	961,851	1,005,540	2.5%	
Operating Expenses	747,123	647,674	1,333,236	1,173,082	1,781,524	33.6%	
SUB-TOTAL:	1,308,790	1,545,763	2,314,075	2,134,933	2,787,064	20.4%	
Capital Plan	5,195	0	0	0	0	N/A	
Capital-Other	0	12,375	63,653	0	0	-100.0%	
Grants & Aids	91,116	97,273	103,217	115,000	115,000	11.4%	
Other Uses	0	0	0	0	0	N/A	
TOTAL:	1,405,101	1,655,411	2,480,945	2,249,933	2,902,064	17.0%	
FTE POSITIONS:	15	17	12	12	12		

MISSION:

The mission of the Growth Management Department is to provide the citizens of St. Lucie County and the members of the Board of County Commissioners and all decision making and administrative bodies with information consistent with the public interest, to deliver outstanding public services consistent with the residents' priorities, and to protect the qualities and characteristics that define what is unique and special about the community. To provide the St. Lucie Board of County Commissioners, and all land use decision making and advisory committees established by the Board with timely and accurate planning information including analysis of land use and growth management issues in order to guide the decisions which protect St. Lucie County's economic and natural environment while fostering quality economic growth.

FUNCTION:

The Short Range/Current Planning Section has primary responsibility for the implementation of the Land Development Code through the development review process. The Short Range/Current Planning Section reviews development proposals for consistency with the Land Development Code, the Comprehensive Plan, and the Code of Compiled Laws while encouraging good urban and rural design. The Section serves as staff for the activities of several Commissions and Committees, including the Planning and Zoning Commission, which provides recommendations on planning matters to the Board of County Commissioners, Board of Adjustment, Transfer of Development Rights, Smart Growth Committee, Development Review Committee, and other activities as assigned.

Basic services for this section focus on planning for future additions of new residential subdivisions and commercial development, meeting the provisions of the County's Land Development Code and planning for capital improvements. Land development regulations are established to provide procedures and technical standards for the review of commercial and non-residential site development. The process provides for the proper and orderly development of land in St. Lucie County.

The Long Range Planning Division is involved in a variety of federal, state, and locally mandated activities primarily in the area of comprehensive planning. The division provides direct service and staff support to County committees and boards. These include the Board of County Commissioners, the Local Planning Agency, the Planning and Zoning Commission, the Board of Adjustment, and the Transfer of Development Rights and Smart Growth Ad Hoc Committees. The staff of this division also is available to support charities, neighborhood meetings, and other special purpose committee or task force established by the board of County Commissioners to review land use matters.

2007-2008 GOALS & OBJECTIVES:

- | | |
|---|---|
| 1 Staff the Development Review Committee (DRC) with a goal to bring all aspects of code requirements to the County's plans review process. | 5 Review and process applications for site plans and plats. |
| 2 Implement the St. Lucie Co. Comprehensive Plan elements by updating and modifying the Land Development Code (LDC). | 6 Review and process applications for Planned Developments consistent with the regulations of the LDC. |
| 3 Implement and maintain a concurrency management system. | 7 Support revisions of the County's Comprehensive Plan to provide for the implementation of the Towns, Villages, and Countryside Plan. |
| 4 Begin the required Evaluation and Appraisal Report (EAR) due in December 2008 | 8 In conjunction with the School District adopt a School Concurrency Ordinance. |

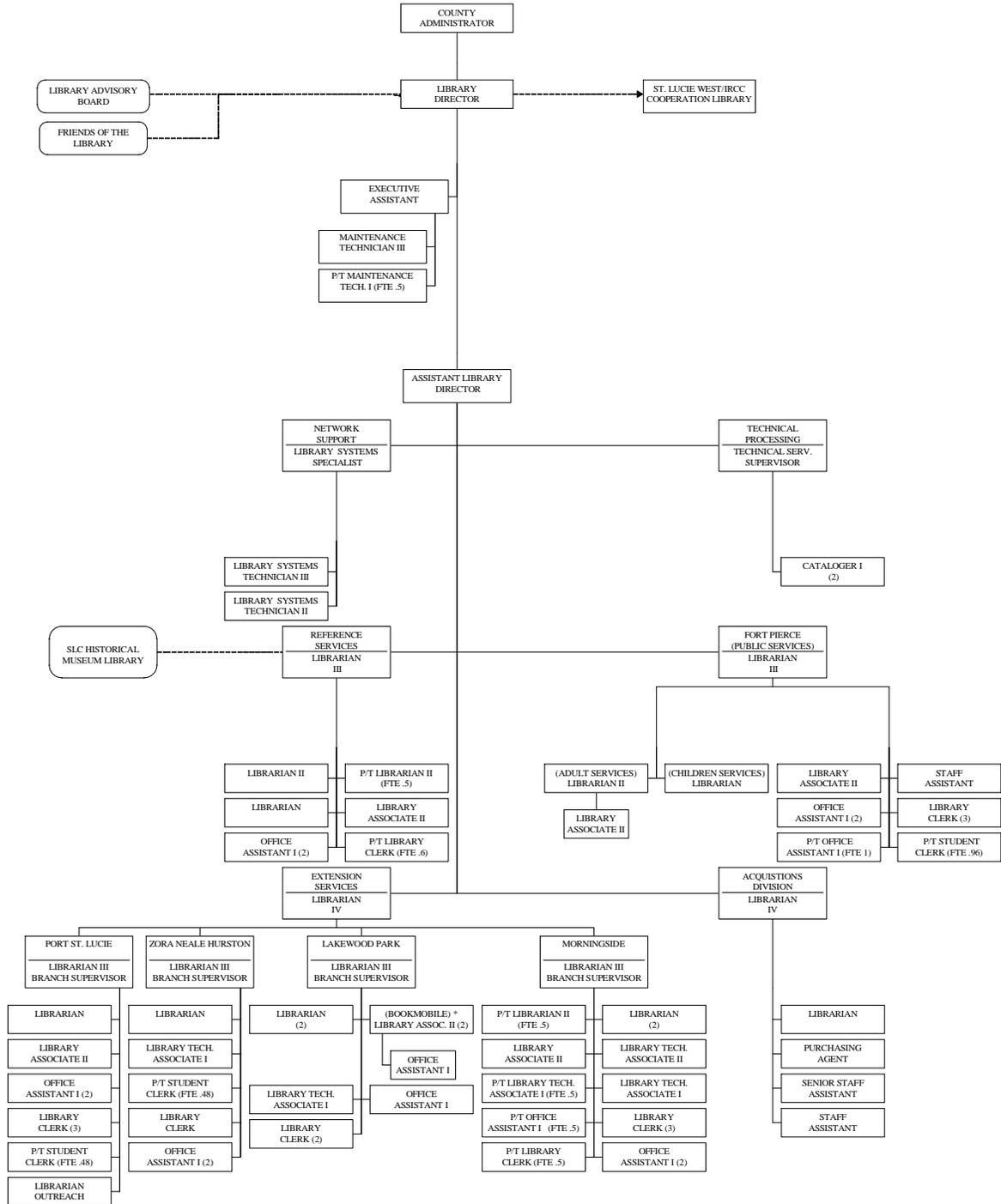
DEPARTMENT: GROWTH MANAGEMENT**DIVISION: PLANNING****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
Development applications assigned to Planner	Constant	14 days	2 days	8 hrs.
Review for completeness and compliance	Constant		20 days	20 days
Final processing and approval	Constant		40 days	40 days
Current Planning applications advertising	Constant	10 days	15 days	15 days
Notifications letters for petitions	Constant	10 days	15 days	15 days

COMMENTS:

We have implemented and are currently defining the database information system for tracking of development applications. The mailouts for notification letters is now automated by duplex printing to the copier from any workstation and then placed through a machine which folds, stuffs and seals the window envelopes. A 2,000 piece mailout can be completed within 1 hour.

LIBRARY FISCAL YEAR 2007-2008



* Positions approved but not funded this year

DEPARTMENT:	LIBRARY		DIVISION:			
	2004-2005 <u>ACTUAL</u>	2005-2006 <u>ACTUAL</u>	2006-2007 <u>BUDGET</u>	5 YEAR <u>FY 08</u>	2007-2008 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund	3,930,689	4,272,938	4,838,984	6,379,599	5,305,016	9.6%
Departmental Revenues	82,407	59,757	49,450	50,215	51,750	4.7%
Special Revenue Funds	201,606	165,758	206,578	206,578	203,500	-1.5%
Capital Projects Funds	0	21,058	7,699,372	1,760,083	4,823,128	-37.4%
Grant Funds	0	0	0	0	18,000	N/A
TOTAL:	4,214,702	4,519,511	12,794,384	8,396,475	10,401,394	-18.7%
APPROPRIATIONS:						
Personnel	2,952,037	3,139,289	3,510,022	4,060,360	3,749,711	6.8%
Operating Expenses	670,110	785,146	872,158	1,076,333	949,790	8.9%
SUB-TOTAL:	3,622,147	3,924,435	4,382,180	5,136,693	4,699,501	7.2%
Capital Plan	5,837	30,625	7,714,090	1,760,083	4,856,061	-37.0%
Capital-Other	586,718	564,451	698,114	1,499,699	845,832	21.2%
TOTAL:	4,214,702	4,519,511	12,794,384	8,396,475	10,401,394	-18.7%
FTE POSITIONS:	76.16	77.52	77.52	92.52	76.52	

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) branch libraries; one (1) Bookmobile; a Books-by-mail service for homebound citizens; rotating large print collection for local Nursing Homes; and a joint use library with IRCC and FAU in St. Lucie West. The Library provides timely, accurate and useful information for community residents in their pursuit of job-related and personal interests. The Library also promotes and encourages the use of its collection through programs, bibliographies reader's advisory service, library's web page and ready reference.

2007-2008 GOALS & OBJECTIVES:

- | | |
|--|--|
| <p>1 Residents will have access to high interest and popular materials at all public libraries.</p> <p>2 Residents will have access to the internet, online databases and other information technology resources.</p> <p>3 Residents will have access to information resources in a variety of formats and services to answer questions related to their work, school and personal lives.</p> | <p>4 Lifelong literacy efforts will be an element in all library programs.</p> <p>5 Children and students of all ages will receive assistance in meeting their educational needs at all public libraries.</p> <p>6 Staff will work on long range capital plans for future libraries to meet the needs of the growing community.</p> |
|--|--|

DEPARTMENT: LIBRARY

DIVISION:

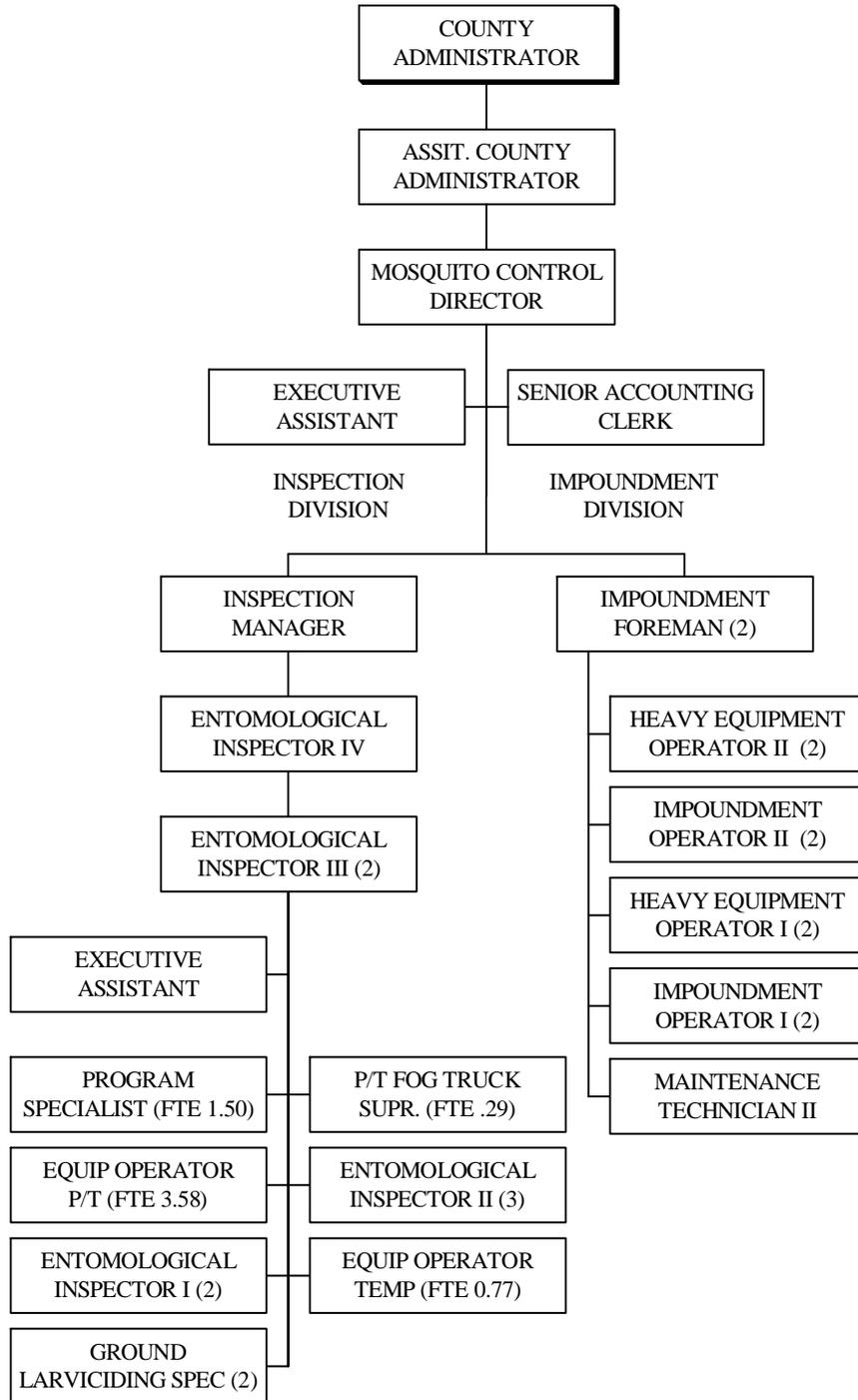
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
Registered library patrons	Level	110,620	120,00	115,000
Material circulation	Level	628,934	650,000	640,000
Reference transactions	Increase	230,366	230,000	236,000
Traffic count	Increase	766,334	625,000	775,000
Program attendance	Increase	36,399	32,500	38,000
Internet usage	Increase	210,260	178,000	225,000

COMMENTS:

- 1 The weeding of our patron database continues; we are eliminating those patrons who have not used the library in the past 3-5 years. Though our number of registered patrons has dropped below the 50% mark we continue to see new patrons registering daily and we expect to see a large increase once Windmill Point Branch Library opens in late 2008.
- 2 Circulation figures have shown a decrease in usage with internet usage continuing to climb; we are also seeing an increase in program attendance due to having a full time Children's outreach librarian and a stable adult and young adult program schedule.
- 3 We expect a slight increase in all key factors once Windmill Point Branch Library opens in late 2008

MOSQUITO CONTROL DISTRICT FISCAL YEAR 2007-2008



DEPARTMENT: MOSQUITO CONTROL

DIVISION: MOSQUITO CONTROL

	2004-2005	2005-2006	2006-2007	5 Year	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Mosquito Control Fund	2,738,175	3,267,393	5,488,158	6,906,823	7,647,821	39.4%
Departmental Revenue	4,392,559	3,601,942	889,333	37,000	161,500	-81.8%
Grant Funds	279,214	565,027	936,361	0	124,500	-86.7%
TOTAL:	7,409,948	7,434,362	7,313,852	6,943,823	7,933,821	8.5%
APPROPRIATIONS:						
Personnel	1,349,568	1,449,259	1,822,657	1,972,492	1,858,370	2.0%
Operating Expenses	5,656,462	5,442,572	3,610,546	2,863,037	3,142,880	-13.0%
SUB-TOTAL:	7,006,030	6,891,832	5,433,203	4,835,529	5,001,250	-8.0%
Capital Plan	205,674	197,532	582,941	66,500	496,241	N/A
Capital - Other	195,484	217,445	254,406	229,677	207,985	N/A
Grants & Aids	2,760	10,380	30,000	50,000	50,000	N/A
Other Uses	0	117,173	1,013,302	1,762,117	2,178,345	N/A
TOTAL:	7,409,948	7,434,362	7,313,852	6,943,823	7,933,821	8.5%
FTE POSITIONS:	26.87	28.72	31.90	33.14	32.14	

MISSION:

The mission of the Saint Lucie County Mosquito Control District is to control mosquitoes and other arthropods of public health importance by using a scientific, environmentally-compatible, cost-effective, Integrated Pest Management approach.

FUNCTION:

The function of the Saint Lucie County Mosquito Control District is to abate mosquitoes, sandflies and other nuisance arthropods, using a science-based, Integrated Pest Management (IPM) approach. IPM strategies attempt to minimize insecticide use by employing Best Management Practices, or "pesticide-alternative strategies", such as biological control agents, and source reduction, in order to control pests of public health importance. Integral to this IPM program effort, the District manages over 4,000 acres of salt marsh and mangrove swamp via source reduction techniques. The District also employs environmental monitoring protocols and bio-rational control agents in order to achieve minimum environmental disturbance in its control efforts, and it implements water control techniques which actually optimize environmental benefits, in order that the artificial processes and activities employed remain as transparent as possible to the natural environment. The strategies which the District employs for the control of adult mosquitoes maintain their concurrency with the most up-to-date control technologies in the field, in order to accomplish the most effective control possible.

2007-2008 GOALS & OBJECTIVES:

- | | | | |
|---|--|---|--|
| 1 | Continue/3rd year of 5-year success criteria monitoring phase of 4 Bear Point Mitbank \$66,724.00 | 4 | Aerial Vector Control Operational Budget & Emergency Reserve \$655,025.00 |
| 2 | Continue Bear Point Success Criteria Monitoring & Perpetual Maintenance Reserves \$907,440.00. | 5 | Completion of Telemetry Monitoring System for Impoundments and St. Lucie River \$27,423.00 |
| 3 | Mosquito Control Environmental Educational Outreach & FCT Land Management Compliance \$193,283.00 (IFAS & MRC) | 6 | Continue Aquatic Weed/Mansonia Mosquito Habitat Control \$48,000.00. |

DEPARTMENT: MOSQUITO CONTROL

DIVISION: MOSQUITO CONTROL

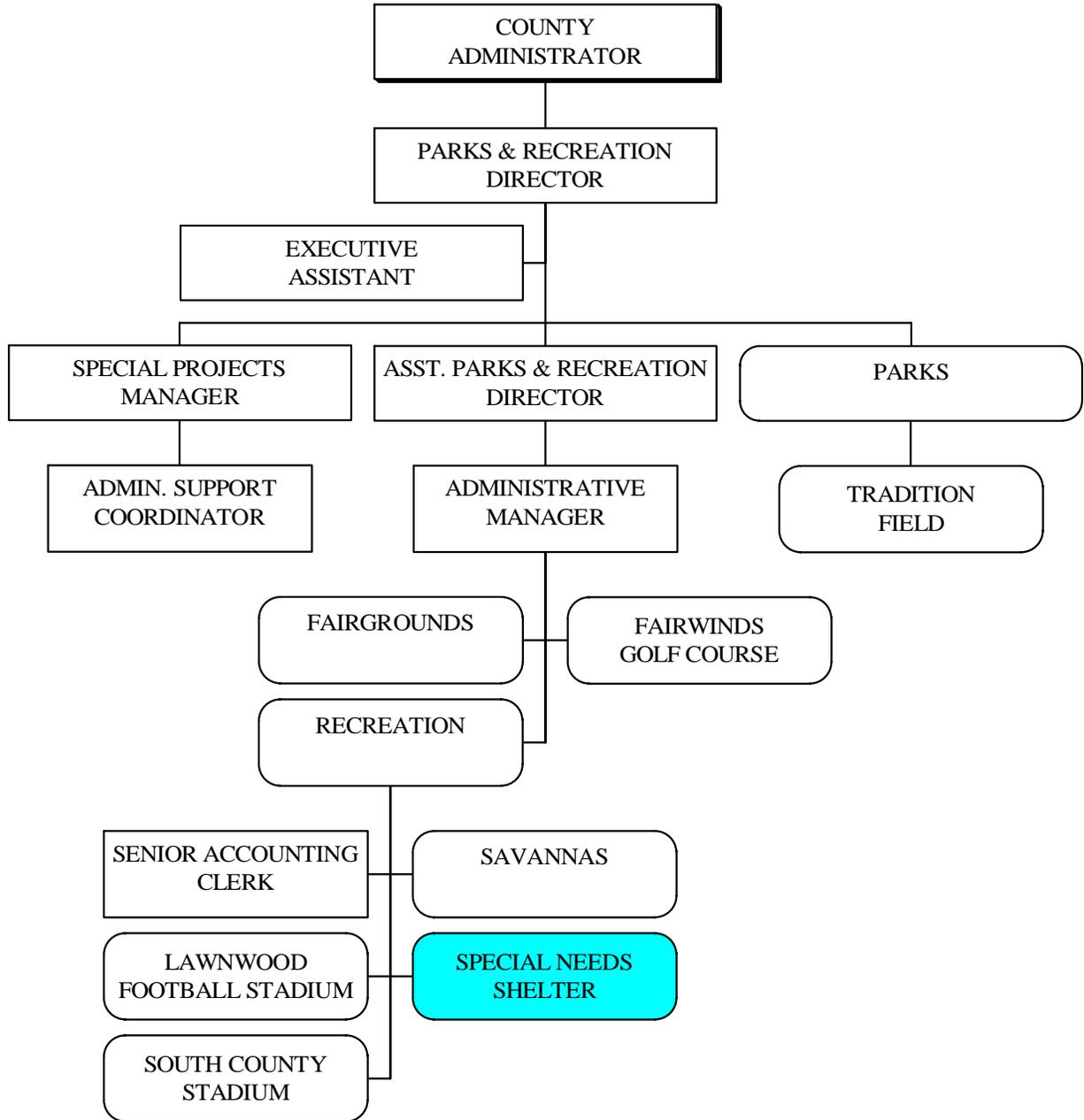
KEY INDICATORS:

	<u>DESIRED/EXPECTED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Adulticiding Acres	Increasing (expansion)	1,073,628	1,628,000	1,628,000
2 Aerial Larviciding Acres	Constant	3,814	5,000	5,000
3 Impoundment Pump Hours	Increasing (Qu Is + BPMB)	161,821	158,270	158,270
4 Aquatic Weed/Mansonia Control Acres	Constant	N/A	384	384

COMMENTS:

Saint Lucie County experienced a drought in 2006, which resulted in a decline in acreage adulticided and larvicided. We also had a significant drop-off in service requests, which, generally speaking, means that spraying requests and requests for inspections for standing water were also reduced, due to the drought conditions.

PARKS & RECREATION ADMINISTRATION FISCAL YEAR 2007-2008



<i>DEPARTMENT:</i>	<i>PARKS AND RECREATION</i>			<i>DIVISION: ADMINISTRATION</i>		
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	465,362	467,124	684,237	836,414	685,345	0.2%
Capital Projects Fund	0	0	229,000	0	229,000	0.0%
TOTAL:	465,362	467,124	913,237	836,414	914,345	0.1%
APPROPRIATIONS:						
Personnel	413,850	404,973	518,780	523,412	556,219	7.2%
Operating Expenses	47,343	60,790	163,914	271,302	129,126	-21.2%
SUB-TOTAL:	461,193	465,763	682,694	794,714	685,345	0.4%
Capital Plan	0	0	229,000	0	229,000	0.0%
Capital -Other	4,169	1,361	1,543	41,700	0	-100.0%
TOTAL:	465,362	467,124	913,237	836,414	914,345	0.1%
FTE POSITIONS:	6	6	7	7	7	
<u>MISSION:</u>						
As an integral part of the Parks and Recreation Department, the Administration Division's foremost mission is to provide optimum administrative and logistical support to the five operations within the Department as they strive to meet the recreational needs of Saint Lucie County residents, consistent with the initiatives of the Board of County Commissioners.						
<u>FUNCTION:</u>						
The Division's primary functions are: to support and coordinate the day-to-day operations and interactions of the Divisions within the Department, particularly the Fairwinds Golf Course, Recreation, Parks, Fairgrounds, and Tradition Field. Additionally, the Division provides departmental oversight in the areas of customer service, budget formulation, operations/maintenance, correspondence preparation to the Board, fiscal revenue projections, programming, and public properties.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 Endeavor to streamline our numerous administrative processes to better respond to the needs of our customers.						
2 Maintain open lines of communication between our Divisions within the Department.						
3 Efficiently track the myriad of current and future department projects.						

DEPARTMENT: PARKS AND RECREATION

DIVISION: ADMINISTRATION

KEY INDICATORS:

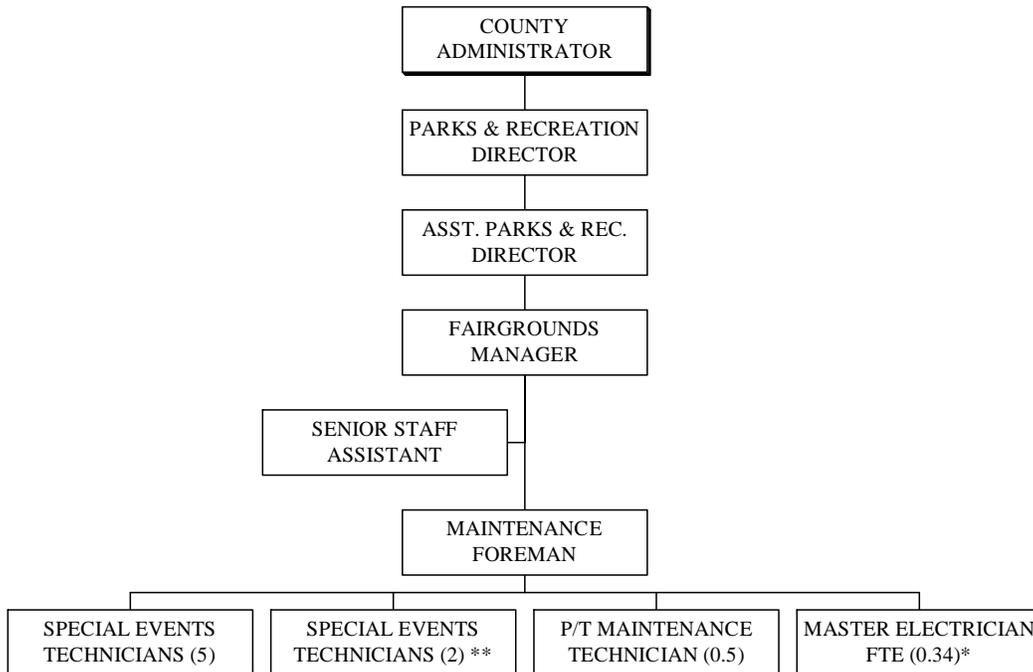
	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Generate quarterly cost and revenue analysis report for all Divisions	N/A	4	4	4
2 Continue to address BOCC concerns and respond to citizens in a timely manner.	N/A	1-2 days	1-2 days	1-2 days
3 Maintain the schedule of weekly Department staff meetings to exchange information, coordinate our efforts, and resolve on-going issues.	N/A	12	12	12
4 Manage Parks and Recreation projects to completion.	N/A	0	0	4

COMMENTS:

In October, the Director attended the Search Institute Conference in Minneapolis, MN with Commissioners Smith and Alexander. Currently the Director is working with the Commissioners and the Executive Round Table in their efforts to implement either the Search Institute's Forty Developmental Assets for Healthy Youth Healthy Communities or a similar program countywide.

Special Projects Manager Position. The person in this position will act as the lead for the Parks and Recreation Department working with local schools, parks and recreation staff, community leaders, community policy agencies and churches assisting with the implementation of this special projects program.

PARKS & RECREATION FAIRGROUNDS FISCAL YEAR 2007-2008



* Position duties are split 1/3 Tradition Field, 1/3 Parks, 1/3 Fairgrounds.

** Positions are 3/4 of the year at the Fairgrounds and 1/4 of the year at the Special Needs Shelter.

<i>DEPARTMENT:</i>	<i>PARKS AND RECREATION</i>			<i>DIVISION: FAIRGROUNDS</i>		
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	764,842	1,818,357	1,122,165	1,583,598	1,318,615	17.5%
Departmental Revenues	354,848	526,913	429,174	75,000	140,000	-67.4%
Debt Service Fund	31,040	93,384	31,041	31,041	31,041	0.0%
Capital Projects Fund	839,206	146,585	2,281,722	133,292	1,474,138	-35.4%
TOTAL:	1,989,936	2,585,239	3,864,102	1,822,931	2,963,794	-23.3%
APPROPRIATIONS:						
Personnel	378,042	693,889	689,270	696,770	687,880	-0.2%
Operating Expenses	654,560	387,261	367,504	575,455	411,070	11.9%
SUB-TOTAL:	1,032,602	1,081,151	1,056,774	1,272,225	1,098,950	4.0%
Capital Plan	715,301	1,088,964	2,543,710	370,464	1,700,511	-33.1%
Capital-Other	32,771	188,508	83,940	8,500	0	-100.0%
Debt Service	31,040	93,324	31,041	31,041	31,041	0.0%
Other Uses	178,222	133,292	148,637	140,701	133,292	-10.3%
TOTAL:	1,989,936	2,585,239	3,864,102	1,822,931	2,963,794	-23.3%
FTE POSITIONS:	8.00	11.50	11.50	11.50	8.84	
<u>MISSION:</u>						
The mission of the Saint Lucie County Fairgrounds, Equestrian & Event Center is to serve the residences of Saint Lucie County and surrounding counties. To promote and support area creative arts, industrial, agricultural, educational, and recreational opportunities, while providing quality entertainment for the residents of the Treasure Coast. By successfully doing so, the image of the Fairgrounds as well as St. Lucie County will be enhanced, apart from impacting our local economy by hosting such events, adding to the overall quality of life of our residents.						
<u>FUNCTION:</u>						
1. Maintain over all Fairgrounds facility. 2. Improve landscaping throughout the grounds. 3. Provide courteous and professional support for all events and activities. 4. Promote the fairgrounds facility via various media outlets.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 Promote the Fairgrounds facility to bring events which will have local and state-wide appeal.						
2 Foster 4-H and FFA activities.						
3 Emphasize excellent equestrian amenities to user groups.						
4 Maintain the Fairgrounds to host events which will promote St. Lucie County as a prime location and facility.						
5 Continue to implement the Business plan.						

DEPARTMENT: PARKS AND RECREATION

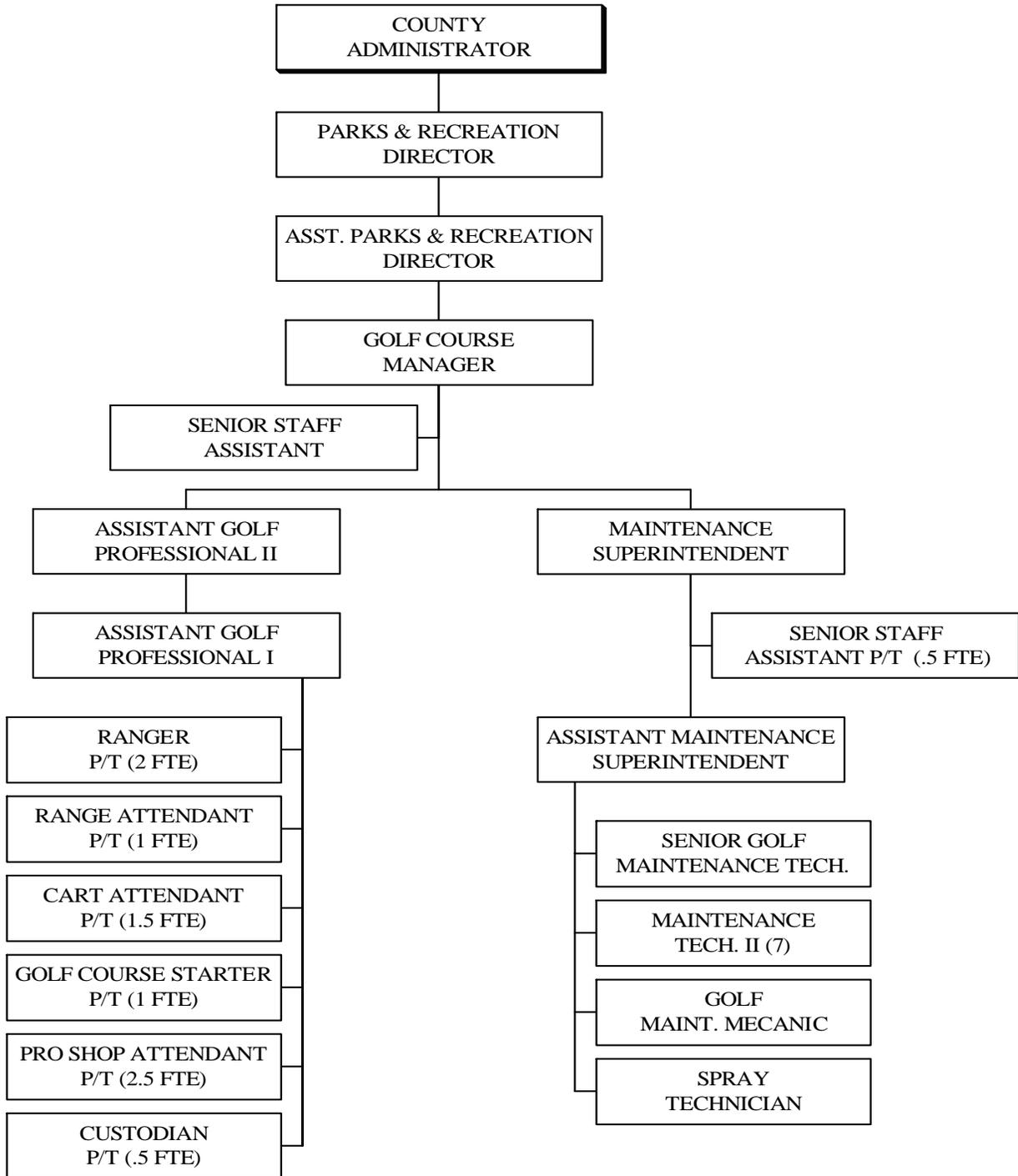
DIVISION: FAIRGROUNDS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Special Olympic Events		0	1	1
2 County Fair		1	1	1
3 Equestrian Events		3	5	5
4 Latino Festivals		3	5	5
5 Indian River Citrus Growers		1	1	1
6 Other Special / Private Events		24	22	20
7 New Shows (N.I.F.L. National Indoor Football League)		N/A	5	(Pending)

COMMENTS:

**PARKS & RECREATION
FAIRWINDS GOLF COURSE
FISCAL YEAR 2007-2008**



<i>DEPARTMENT:</i>	<i>GOLF COURSE</i>		<i>DIVISION:</i>	<i>OPERATIONS / MAINTENANCE & CLUBHOUSE / PRO SHOP</i>		
	<u>2004-2005</u> <u>ACTUAL</u>	<u>2005-2006</u> <u>ACTUAL</u>		<u>2006-2007</u> <u>BUDGET</u>	<u>5 YEAR</u> <u>FY 08</u>	<u>2007-2008</u> <u>BUDGET</u>
REVENUES:						
General Fund	0	0	0	0	150,000	N/A
Enterprise Funds	1,927,738	2,206,925	1,746,555	1,827,769	1,827,769	4.6%
TOTAL:	1,927,738	2,206,925	1,746,555	1,827,769	1,977,769	13.2%
APPROPRIATIONS:						
Personnel	916,398	895,710	997,057	997,057	989,542	-0.8%
Operating Expenses	1,011,340	1,311,214	623,588	678,696	815,460	30.8%
SUB-TOTAL:	1,927,738	2,206,924	1,620,645	1,675,753	1,805,002	11.4%
Capital Plan	0	0	43,267	0	50,000	15.6%
Capital-Other	0	0	59,613	87,500	87,500	46.8%
Other Uses	0	0	23,030	64,516	35,267	53.1%
TOTAL:	1,927,738	2,206,924	1,746,555	1,827,769	1,977,769	13.2%
FTE POSITIONS:	25	25	25	25	25	
<u>MISSION:</u>						
The Mission of Fairwinds Golf Course is to operate a well maintained golf course at a competitive price while providing the highest level of customer service and hospitality to all the residents and guests of St. Lucie County.						
<u>FUNCTION:</u>						
Fairwinds Golf Course is a high quality, low cost, service oriented public golf course which has been serving St. Lucie County residents and guests for the past fifteen (15) years. Fairwinds is responsible for accommodating as many golfers on the course as possible, while maintaining a comfortable and professional atmosphere. Fairwinds consistently maintains the policy of keeping the price of golf reasonable, compared to other courses in the area. Amenities include a full service golf shop, restaurant and lounge, handicap computer system, a well maintained practice facility, golf instructions by qualified PGA Professionals, and an 18-hole 72-par championship golf course by Jim Fazio.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 Create a more sophisticated user friendly web site that will provide a wide variety of information and services to our customers.	5 Develop a detailed training manual for supervisor and employees emphasizing procedures, policies, & customer service.					
2 Renovate #10 / #11 tee boxes, #5 greenside bunker, and east driving range tee box.	6 Tie in new main water line @ U.S. 1.					
3 Cultivate new golfers and tournaments through a variety of alternative advertising and promotional events.	7 Move in a direction financially that will provide a contingency fund for the eventual replacement of putting					
4 Continue removal of exotic plant material on the course and surrounding areas.						

DEPARTMENT: GOLF COURSE

DIVISION:

**OPERATIONS / MAINTENANCE &
CLUBHOUSE / PRO SHOP**

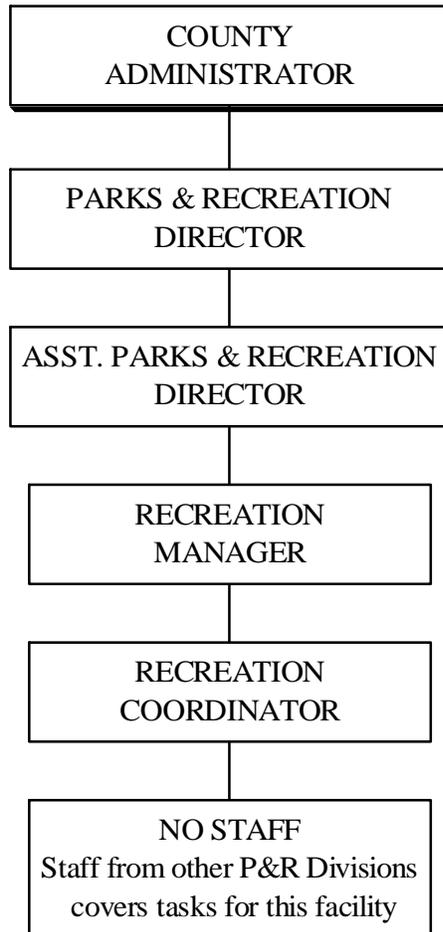
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 9 Holes Walking		3,854	4,219	4,000
2 9 Holes Riding		4,839	5,300	5,000
3 18 Holes Walking		1,075	800	1,000
4 18 Holes Riding		<u>47,348</u>	<u>48,000</u>	<u>50,000</u>
<i>Combined total of 9 and 18 Holes Walking and Riding</i>		<i>57,116</i>	<i>58,319</i>	<i>60,000</i>
5 Average dollars spent on merchandise		\$2.50	\$2.75	\$2.50
6 Average dollars spent on per round of golf		\$25.00	\$27.50	\$27.70

COMMENTS:

Contractual Services - \$21,000 for Reforestation Grant - to replace trees at Golf course. As a requirement for the grant Fairwinds will need to put \$21,000 toward grant as an "insurance policy" in case any of the trees die and need replacement.

**PARKS & RECREATION
LAWNWOOD FOOTBALL STADIUM
FISCAL YEAR 2007-2008**



DEPARTMENT: PARKS AND RECREATION DIVISION: LAWNWOOD FOOTBALL STADIUM

	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	30,675	-2,327	1,746	28,650	-6,750	-486.6%
Departmental Revenues	35,629	71,513	73,300	73,300	80,900	10.4%
TOTAL:	66,304	69,186	75,046	101,950	74,150	-1.2%
APPROPRIATIONS:						
Personnel	276	0	0	0	0	N/A
Operating Expenses	55,971	69,186	72,946	101,950	74,150	1.7%
SUB-TOTAL:	56,247	69,186	72,946	101,950	74,150	1.7%
Capital-Other	10,057	0	2,100	0	0	-100.0%
TOTAL:	66,304	69,186	75,046	101,950	74,150	-1.2%
FTE POSITIONS:	0	0	0	0	0	

MISSION:

To provide a venue for the athletic and recreational needs of the Community.

FUNCTION:

Lawnwood Stadium will continue to facilitate the sports and entertainment needs of area schools and the citizens of the community.

2007-2008 GOALS & OBJECTIVES:

- 1 To balance the demands of programming and field maintenance through diligent scheduling.
- 2 To complete upgrades to locker rooms, concession stands and rest rooms.
- 3 To enhance revenues by providing special seating.

DEPARTMENT: PARKS AND RECREATION DIVISION: LAWNWOOD FOOTBALL STADIUM

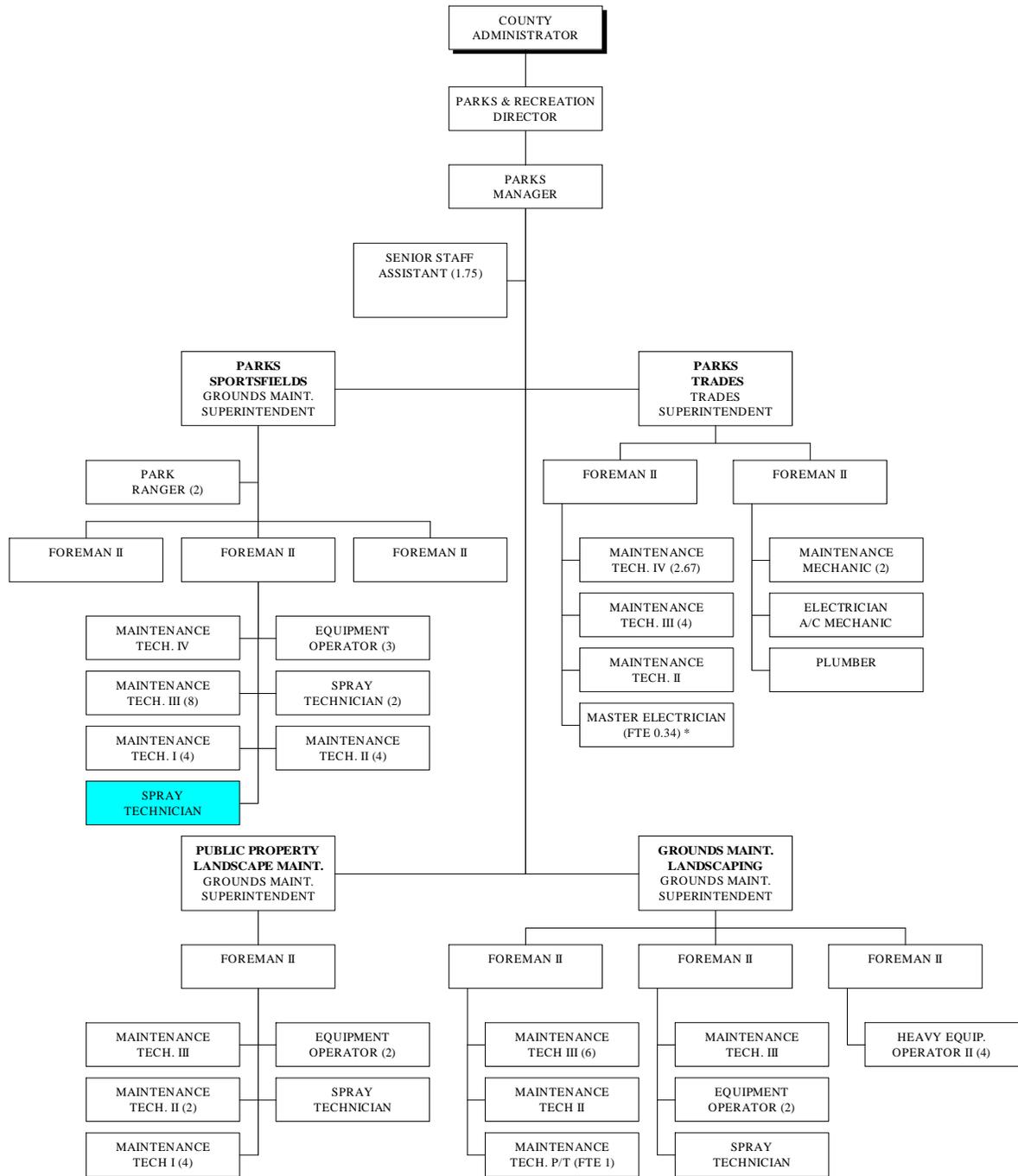
KEY INDICATORS:

	DESIRED TREND	2005-2006 ACTUAL	2006-2007 BUDGET	2007-2008 PLANNED
1 Facility Revenue		\$71,512	\$79,000	\$80,900
2 High School Football & Soccer Games		33	36	36
3 League Programs		2	2	3
4 Special Events		9	9	10

COMMENTS:

Lawnwood continues to be the host site for high school football, soccer (Westwood and Ft. Pierce Central), track field, semi-pro football, youth football. The Martin Luther King festival in the park welcomed about three to four thousand people. Other special events held at the stadium included Ft. Pierce Central Senior field day, Festival Gigante, Drum Line competition, Saint James Academy Graduation, Caribbean Festival, Christian Campaign, and our annual Pun, Pass and Kick. The stadium was awarded "best place to play" by the Fed.Ex Orange Bowl Youth Football League. All of the major renovations have been completed. We continue to follow through with minor repair and paint in restroom, locker rooms and concession stands. The Department's mission is to provide a quality facility for sporting and special events.

PARKS & RECREATION PARKS FISCAL YEAR 2007-2008



* Position duties are split 1/3 Tradition Field, 1/3 Parks, 1/3 Fairgrounds

<i>DEPARTMENT:</i>	<i>PARKS AND RECREATION</i>			<i>DIVISION: PARKS</i>		
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	5,112,451	5,399,545	5,560,660	7,073,469	6,164,387	10.9%
Departmental Revenues	745,208	565,924	0	0	0	N/A
Other Taxing Funds	3,628,895	9,566,009	9,906,471	2,810,352	8,295,256	-16.3%
Special Revenue Funds	22,000	39,100	557,123	95,950	112,950	-79.7%
Capital Projects Funds	1,624,510	1,425,866	8,893,054	2,044,043	6,932,832	-22.0%
Grant Funds	191,252	191,564	559,871	0	507,061	-9.4%
TOTAL:	11,324,316	17,188,008	25,477,179	12,023,814	22,012,486	-13.6%
APPROPRIATIONS:						
Personnel	3,033,000	3,320,583	3,981,494	4,167,580	4,008,430	0.7%
Operating Expenses	2,647,859	1,688,106	1,508,134	2,046,093	1,757,369	16.5%
SUB-TOTAL:	5,680,859	5,008,689	5,489,628	6,213,673	5,765,799	5.0%
Capital Plan	4,071,872	9,159,122	15,816,153	2,325,000	12,138,681	-23.3%
Capital-Other	307,740	628,837	290,628	365,950	359,300	23.6%
Grants & Aids	1,096,653	2,037,717	3,248,599	2,738,797	3,538,797	8.9%
Other Uses	167,193	353,644	632,171	380,394	209,909	-66.8%
TOTAL:	11,324,316	17,188,008	25,477,179	12,023,814	22,012,486	-13.6%
FTE POSITIONS:	68.79	74.76	77.76	81.76	78.76	
<u>MISSION:</u>						
The Parks Division is dedicated to providing quality, customer-focused park maintenance services that meet the needs of Saint Lucie County residents, consistent with the initiatives of the Board of County Commissioners.						
<u>FUNCTION:</u>						
To maintain over 2,548 acres consisting of twenty-one (21) inland and nineteen (19) beachfront parks & beach accesses, ten (10) boat ramps at five (5) different locations with sixteen (16) launching lanes, sixty-two (62) ball fields, nine (9) soccer fields, three (3) football stadiums, four (4) pools, and seventeen (17) governmental sites, servicing these facilities with landscaping and grounds maintenance, as well as plumbing, irrigation, electrical, fencing, painting and minor building maintenance.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 Continue to provide available resources to implement facility maintenance procedures.	4 Provide education and training opportunities for supervisory personnel and employees.					
2 Expand services to Lakewood Regional and Weldon B. Lewis parks.	5 Provide education and training opportunities for supervisory personnel and employees.					
3 Obtain and maintain equipment for optimal performance levels.	6 Implement a playgrounds equipment maintenance program.					

DEPARTMENT: PARKS AND RECREATION

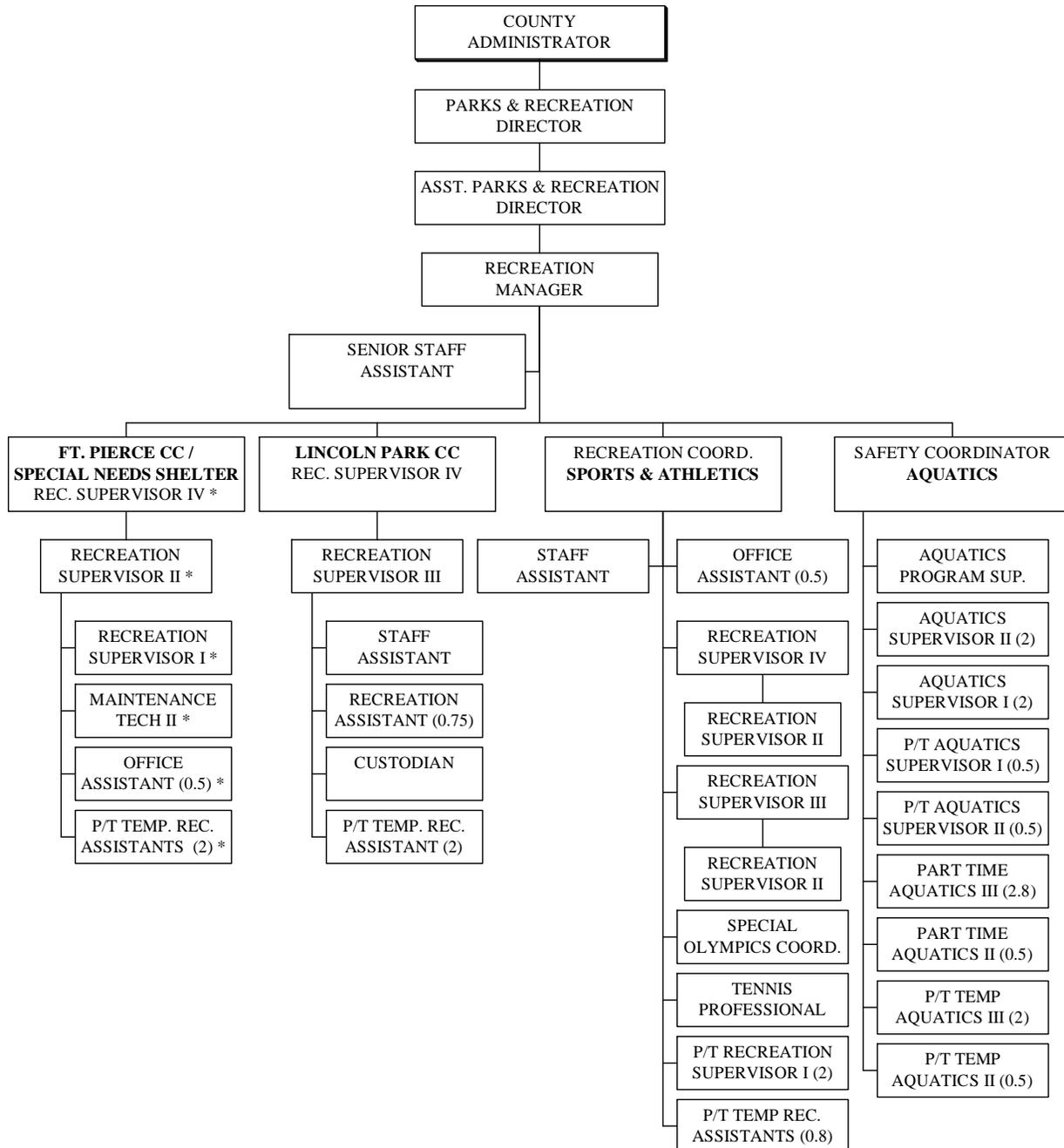
DIVISION: PARKS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Number of acres maintained	Steady	2139	2300	2458
2 Number of acres maintained per staff	Steady	35	30	30
3 Number of games and practices played in relationship to ball/soccer field maintenance	Increased	3,300	5,400	6,000
4 Number of acres of bermuda turf maintained	Increased	30	30	53

COMMENTS:

PARKS & RECREATION RECREATION FISCAL YEAR 2007-2008



* Positions are ¾ of the year at the Fort Pierce Community Center and ¼ of the year at the Special Needs Shelter.

<i>DEPARTMENT:</i>	<i>PARKS AND RECREATION</i>			<i>DIVISION: RECREATION</i>		
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	1,330,372	1,608,737	2,048,491	2,521,573	1,908,222	-6.8%
Departmental Revenues	378,637	366,258	439,932	406,000	440,000	0.0%
Special Revenue Funds	1,879	3,751	12,500	12,500	12,500	0.0%
Capital Projects Funds	4,818	28,000	72,000	20,500	109,172	51.6%
Grant Funds	705	1,148	692	692	692	0.0%
TOTAL:	1,716,411	2,007,894	2,573,615	2,961,265	2,470,586	-4.0%
APPROPRIATIONS:						
Personnel	1,113,439	1,386,551	1,782,149	1,758,171	1,745,720	-2.0%
Operating Expenses	480,049	407,065	521,338	640,864	545,829	4.7%
SUB-TOTAL:	1,593,488	1,793,616	2,303,487	2,399,035	2,291,549	-0.5%
Capital Plan	51,442	140,565	76,050	375,000	122,807	61.5%
Capital-Other	70,837	72,559	184,348	124,595	46,500	-74.8%
Other Uses	644	1,154	9,730	62,635	9,730	0.0%
TOTAL:	1,716,411	2,007,894	2,573,615	2,961,265	2,470,586	-4.0%
FTE POSITIONS:	30.80	39.35	39.35	39.35	32.85	
<u>MISSION:</u>						
The mission of the Recreation Division is to offer a wide variety of recreational programs to nurture the physical, social and emotional well being of county residents.						
<u>FUNCTION:</u>						
The function of the Division is to provide programs through our Sports and Athletics section, Community Centers and Aquatics section. Activities include year-round programs such as sports leagues, Special Olympics management, aquatics programs, fitness programs, youth programming and adult programs. Seasonal programs include youth and teen summer camps, swimming instructions and special events.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 To increase the number of participants in Recreation programs.			4 To increase the level of sponsorship and support received from the local community.			
2 To partner with more community agencies to increase exposure and benefits to the county.			5 To maintain an atmosphere of good sportsmanship, setting a good example for youth in our programs.			
3 To explore new program ideas to create more variety in Recreation offerings.						

DEPARTMENT: PARKS AND RECREATION

DIVISION: RECREATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Program Revenues	Upward	\$350,339	\$377,000	\$404,800

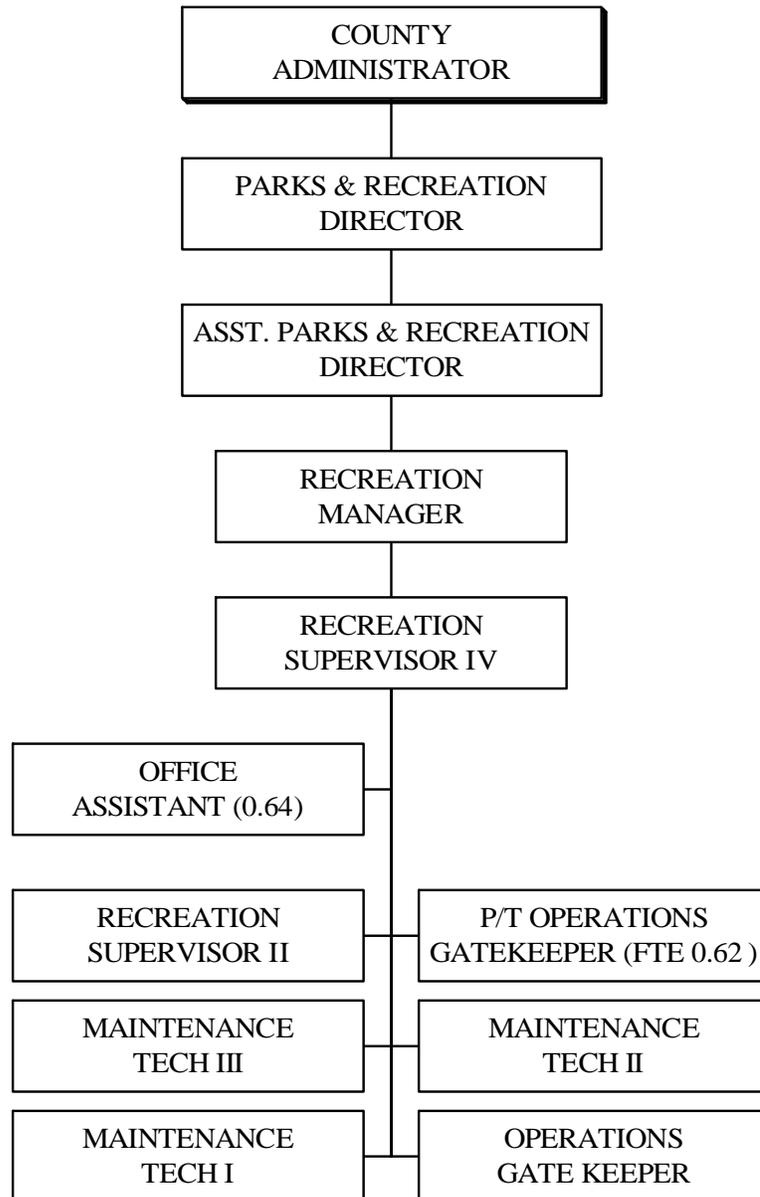
COMMENTS:

The Recreation Division is experiencing increased demand for programs as the county population grows. The Board has responded by providing additional funding for more summer programs and for expanded facilities. This is a trend that we see continuing and we look for ways to meet the demand. In FY 07, we began operations at the Lakewood Park Regional Park with strong demand as well as Weldon B. Lewis Park, which was very well received in the White City area. We look forward to the opening of 2 splash parks, one at the Port St. Lucie Pool and another at Open Space Pool. These will increase the variety of recreation offerings in St. Lucie County.

The new Lincoln Park Community Center project is put on hold. Once the land deal has been completed the remaining balance of money (\$200,000) can be utilized with the \$175,000 that is requested on CIP08-048 for the development of the new community center.

There is great anticipation regarding the addition of the Special Needs Shelter / Auditorium. The Recreation Division will have the opportunity to provide programs in the multi-purpose rooms and the Auditorium. This amount of space will allow us to offer programs we have never offered before and to serve hundreds of people at one time. This is "new territory" for this Division and we are excited by the challenge.

**PARKS & RECREATION
SAVANNAS
FISCAL YEAR 2007-2008**



DEPARTMENT: <i>PARKS AND RECREATION</i>		DIVISION: <i>SAVANNAS</i>				
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	383,097	520,284	519,382	582,350	553,713	6.6%
Capital Projects Funds	0	0	203,882	357,000	162,739	-20.2%
TOTAL:	383,097	520,284	723,264	939,350	716,452	-0.9%
APPROPRIATIONS:						
Personnel	241,734	286,509	355,170	355,170	360,520	1.5%
Operating Expenses	110,597	158,530	159,390	188,480	165,271	3.7%
SUB-TOTAL:	352,331	445,039	514,560	543,650	525,791	2.2%
Capital Plan	22,073	26,997	199,122	350,000	162,861	-18.2%
Capital-Other	8,693	42,237	1,700	38,700	27,800	1535.3%
Other Uses	0	6,010	7,882	7,000	0	-100.0%
TOTAL:	383,097	520,283	723,264	939,350	716,452	-0.9%
FTE POSITIONS:	5.90	7.26	7.26	7.26	7.26	
<u>MISSION:</u>						
The mission of the Savannas is to provide recreational opportunities and camping for its guests. To promote environmental education and passive recreation in a pleasant environment.						
<u>FUNCTION:</u>						
The function of the Savannas is to provide a unique camping experience that allows campers and guests the opportunity to explore and experience a natural area.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 To increase off season tourist traffic.		4 To encourage and promote passive recreation.				
2 To continue to increase the number of programs available for the general public from 4 to 8.			5 To educate the public about the importance of Florida's natural resources.			
3 To continue developing the Savannas in a way that is consistent with the master plan.						

DEPARTMENT: PARKS AND RECREATION

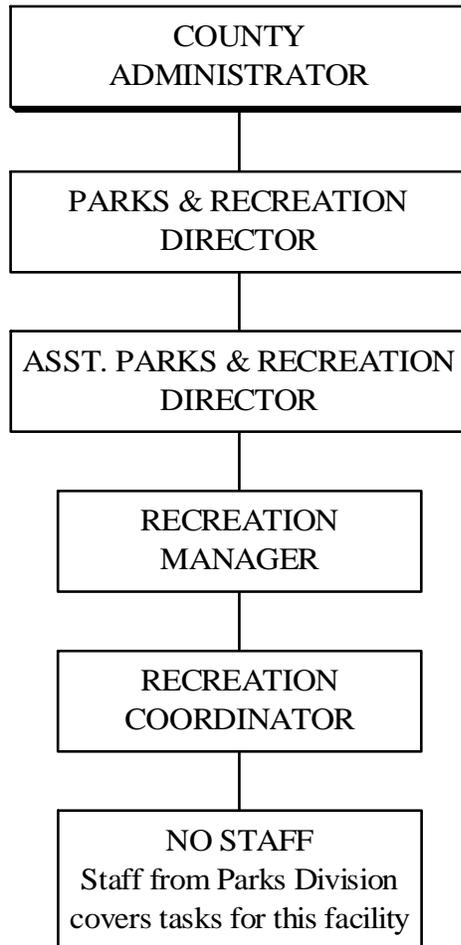
DIVISION: SAVANNAS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Total Revenue	Increase	\$203,272	\$190,000	\$215,000
2 Special Events/Programs Held	Increase	3	4	8

COMMENTS:

**PARKS & RECREATION
S. COUNTY REGIONAL STADIUM
FISCAL YEAR 2007-2008**



DEPARTMENT: PARKS AND RECREATION DIVISION: SOUTH COUNTY STADIUM

	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	7,090	15,144	27,152	56,520	18,670	-31.2%
Departmental Revenues	33,215	42,120	36,500	36,500	46,000	26.0%
Debt Service Funds	14,424	6,010	14,425	14,425	14,425	0.0%
Capital Projects Funds	0	14,425	110,690	264,425	110,690	0.0%
TOTAL:	54,729	77,699	188,767	371,870	189,785	0.5%
APPROPRIATIONS:						
Operating Expenses	37,803	54,154	61,552	88,020	59,670	-3.1%
SUB-TOTAL:	37,803	54,154	61,552	88,020	59,670	-3.1%
Capital Plan	0	0	96,265	250,000	96,265	0.0%
Capital-Other	2,502	3,110	2,100	5,000	5,000	138.1%
Debt Services	14,424	6,010	14,425	14,425	14,425	0.0%
Other Uses	0	14,425	14,425	14,425	14,425	0.0%
TOTAL:	54,729	77,699	188,767	371,870	189,785	0.5%
FTE POSITIONS:	0	0	0	0	0	

MISSION:

The Department mission is to provide a top quality facility and service for the two high schools that share the facility along with any approved special events.

FUNCTION:

Facility will serve as the home field to high school football and soccer programs as well as available for special events.

2007-2008 GOALS & OBJECTIVES:

- 1 To complete the construction of concrete bleachers and press box.
- 2 To meet the continued increase in demand for services from the public.

DEPARTMENT: PARKS AND RECREATION

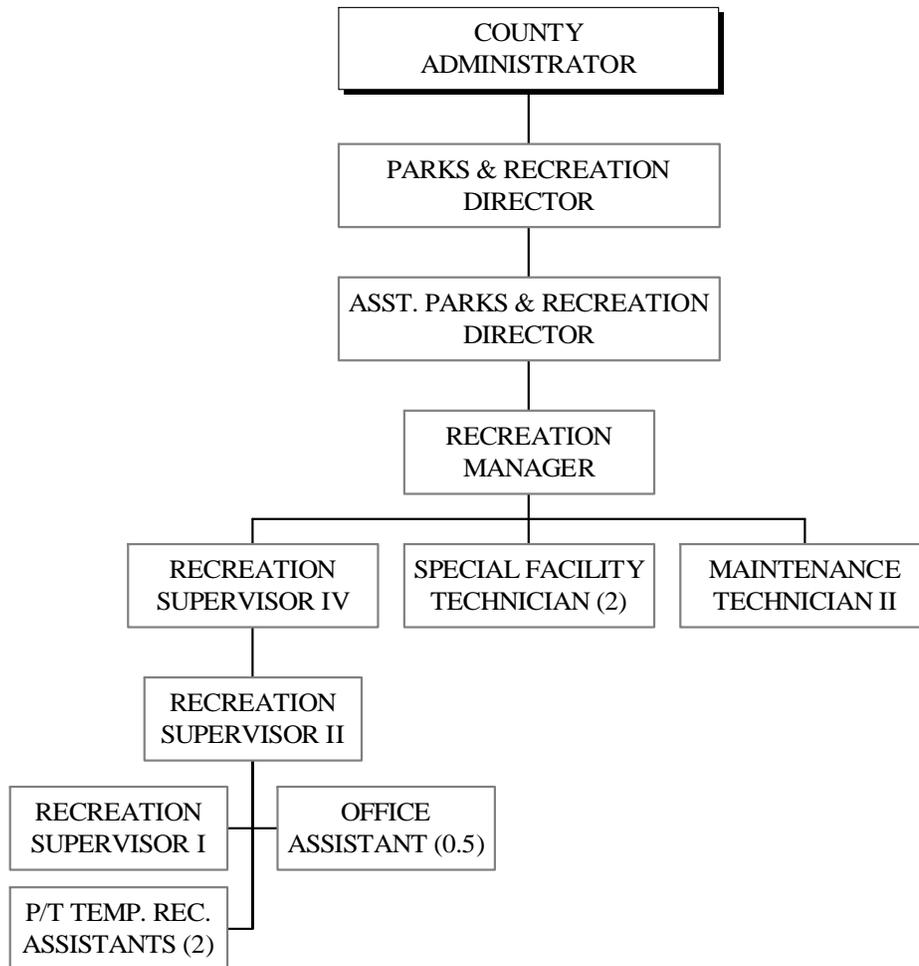
DIVISION: SOUTH COUNTY STADIUM

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Facility Revenue		\$41,984	\$40,000	\$46,000
2 High School Football & Soccer Games		41	35	45
3 League Programs		0	1	1
4 Special Events		8	3	7

COMMENTS:

**PARKS & RECREATION
SPECIAL NEEDS SHELTER
FISCAL YEAR 2007-2008**



With the Special Needs Shelter opening on 07/0108, all new positions are for ¼ of the year.

<i>DEPARTMENT:</i>	<i>PARKS AND RECREATION</i>		<i>DIVISION:</i>	<i>CIVIC CENTER / SPECIAL NEEDS SHELTER</i>		
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	182,901	64,951	0	1,375,670	571,277	N/A
Departmental Revenues	75,631	0	0	0	5,000	N/A
Capital Projects Funds	0	0	0	0	0	N/A
TOTAL:	258,532	64,951	0	1,375,670	576,277	N/A
APPROPRIATIONS:						
Personnel	194,531	43,365	0	196,733	102,605	N/A
Operating Expenses	64,001	21,586	0	742,837	324,672	N/A
SUB-TOTAL:	258,532	64,951	0	939,570	427,277	N/A
Capital-Other	0	0	0	436,100	149,000	N/A
TOTAL:	258,532	64,951	0	1,375,670	576,277	N/A
FTE POSITIONS:	11.25	11.25	0	9.00	8.5	
<u>MISSION:</u>						
The mission of the Virginia Avenue Recreation Center is to provide a wide variety of services to St. Lucie County residents and visitors. On a daily basis, the facility will provide recreation, sports and health oriented activities, while at other times it may host community activities (graduations, trade shows, fundraising events), training and business functions, and when needed, house the special needs shelter for residents who need assistance during emergencies.						
<u>FUNCTION:</u>						
The Center's function is to conduct numerous programs and events for children and adults and to make the facility available for leisurely activities in response to community requests. Another important function is to coordinate with public safety and health care officials to insure that the facility is prepared to accommodate residents who need medical assistance in the event of an emergency.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 To determine the needs and desires of the community for recreation, sports and community events.			4 To advertise the facility to the local community and develop a customer base.			
2 To work with Public Safety and Health Department staff to develop policies and procedures for emergency operations.			5 To set up data collection systems to evaluate the success of programming and our users.			
3 To market the facility for competitive sport activities and functions.						

DEPARTMENT: PARKS AND RECREATION DIVISION: CIVIC CENTER / SPECIAL NEEDS SHELTER

KEY INDICATORS:

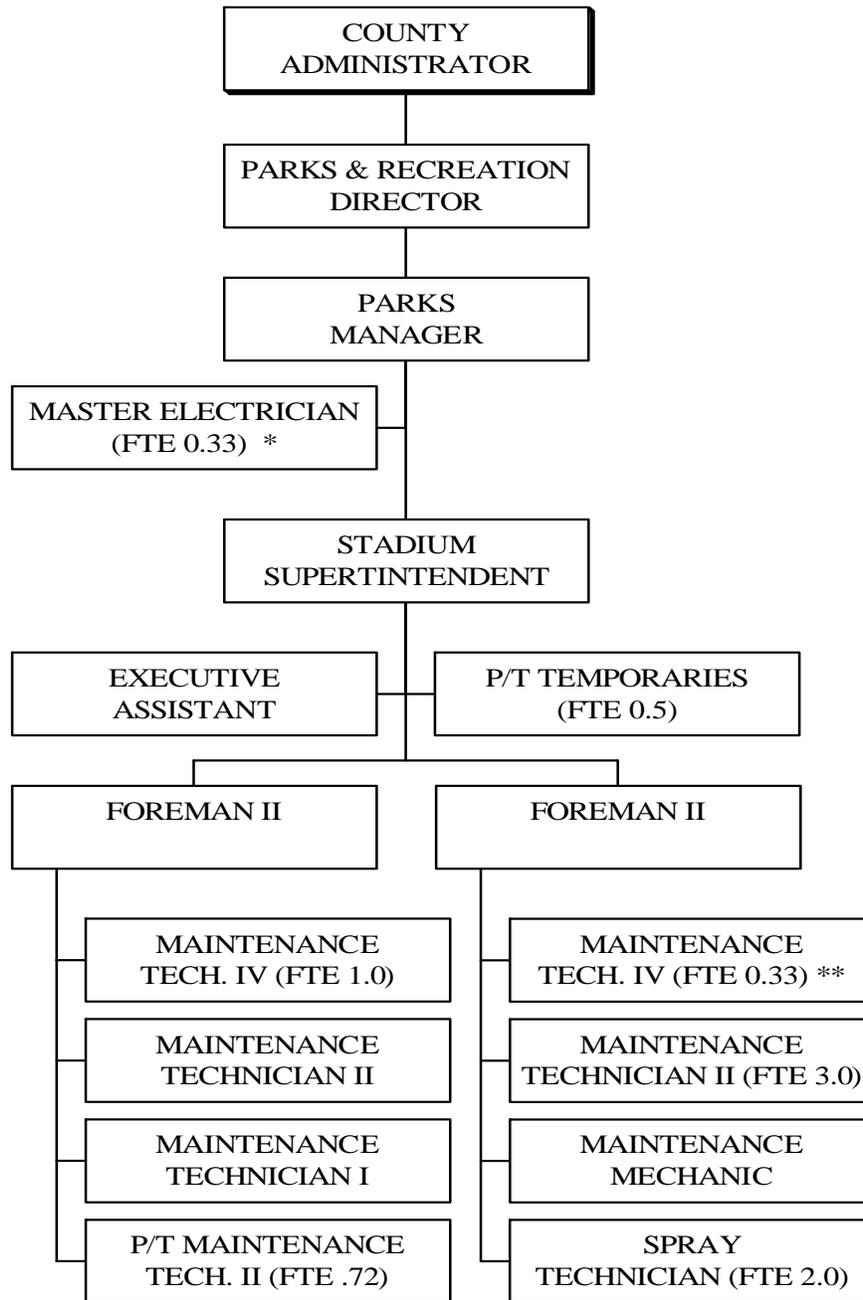
	DESIRED TREND	2005-2006 ACTUAL	2006-2007 BUDGET	2007-2008 PLANNED
1 Number of programs/events offered	Increasing	N/A	N/A	200
2 Number of patrons served	Increasing	N/A	N/A	24,000
3 Percent of Customer Satisfaction Surveys returned rating facility satisfactory or above	Increasing	N/A	N/A	85%

COMMENTS:

The opening of the Virginia Ave. Community Center, expected in May 2008, will greatly expand the ability of the St. Lucie County Parks and Recreation Department to provide programs and events to serve the residents of and visitors to St. Lucie County. Staff anticipates the facility will draw a great deal of attention and we are developing a plan to meet the expectations of the community and to insure that users are satisfied with the programs and events made available. After several years of working with temporary emergency facilities assigned for special needs residents, there will be great satisfaction in being able to provide the residents of St. Lucie County with a fully equipped and staffed emergency shelter. The addition of this multi-purpose center to the Lawnwood Sports Complex will transform Lawnwood into a premiere destination for St. Lucie County residents, young and old, who are seeking recreation opportunities.

The Marquee sign and software will be moved from the front of the Civic Center to the new Special Needs Shelter.

**PARKS & RECREATION
TRADITION FIELD
FISCAL YEAR 2007-2008**



* Position duties are split 1/3 Tradition Field, 1/3 Parks, 1/3 Fairgrounds
 ** Duties for 1 position are split 1/3 Tradition Field, 2/3 Parks

<i>DEPARTMENT:</i>	<i>PARKS AND RECREATION</i>			<i>DIVISION: TRADITION FIELD</i>		
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	0	43,756	504,493	16,358	184,163	-63.5%
Capital Projects Funds	106,343	149,534	50,782	0	284,282	459.8%
Enterprise Funds	7,153,646	4,326,412	1,886,749	1,886,749	1,992,476	5.6%
Transfer from General Fund	130,016	26,359	246,937	605,620	424,237	71.8%
TOTAL:	7,390,005	4,546,060	2,688,961	2,508,727	2,885,158	7.3%
APPROPRIATIONS:						
Personnel	544,983	666,564	791,360	722,050	818,770	3.5%
Operating Expenses	6,738,680	3,721,658	1,325,237	1,657,136	1,491,655	12.6%
SUB-TOTAL:	7,283,662	4,388,222	2,116,597	2,379,186	2,310,425	9.2%
Capital Plan	106,343	157,838	524,361	0	446,192	-14.9%
Capital-Other	0	0	32,236	72,400	71,400	121.5%
Other Uses	0	0	15,767	57,141	57,141	262.4%
TOTAL:	7,390,005	4,546,060	2,688,961	2,508,727	2,885,158	7.3%
FTE POSITIONS:	13.88	14.88	14.88	14.88	14.88	
<u>MISSION:</u>						
To maintain and operate Tradition Field as a first-class training facility, in coordination with Sterling Facilities. In addition to baseball activities, we strive to increase the number of non-baseball events in an effort to maximize the use of the stadium while promoting the beauty of Saint Lucie County.						
<u>FUNCTION:</u>						
Tradition Field is a 6,003 seat baseball stadium, including five practice fields, one practice infield, one major league and one minor league clubhouses, and serves as the Spring Training Operations Center for the New York Mets professional baseball club. The facility hosts extended spring training for the Florida State and Winter Instructional Leagues. Tradition Field also hosts a number of events on the ballfields, including baseball tournaments, recreational vehicle/automobile trade shows, annual festivals, carnivals and concerts.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 Continue to maintain Tradition Field at a Major League level and first-class baseball training facility.						
2 Maintain / operate the stadium within the approved budget.						
3 Replace antiquated equipment.						
4 Strive to increase the number of events & annual revenues.						
5 Maintain equipment at optimum operational level.						
6 Continue to create and implement a shared vision of the County's mission.						
7 Continue our annual maintenance program during the off-season.						

DEPARTMENT: PARKS AND RECREATION

DIVISION: TRADITION FIELD

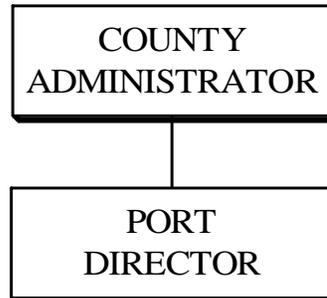
KEY INDICATORS:

	DESIRED TREND	2005-2006 ACTUAL	2006-2007 BUDGET	2007-2008 PLANNED
1 Seven fields prepared for practices	Increasing	775	850	850
2 Number of players trained	Increasing	650	700	715
3 Number of acres of bermuda turf maintained	Steady	52	52	52
4 Number of non-baseball events per year	Increasing	30	30	40
5 Number of acres of common ground maintained	Steady	20	24	24
6 Number of baseball games played annually	Steady	537	669	540
New York Mets	18			
St Lucie Mets	73			
Spring Training back fields	36			
Extended Spring Training	54			
Gulf Coast League	37			
Instructional League	22			
Tournament Games, Games added in conjunction with the Mets, and outside venues	<u>300</u> 540			

COMMENTS:

Contracted Services increased by \$29,184, from \$252,000 in FY07 to \$281,984 in FY08, due to rate increases from the Fire Department / EMT, Score keeping, and maintenance agreements.

**PORT
FISCAL YEAR 2007-2008**



<i>DEPARTMENT:</i>	<i>PORT</i>			<i>DIVISION:</i>		
	<u>2004-2005 ACTUAL</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>5 YEAR FY 08</u>	<u>2007-2008 BUDGET</u>	<u>% CHANGE</u>
REVENUES:						
Airport Funds	-629,452	30,435	0	0	0	N/A
Port Funds	195,033	580,446	1,141,341	36,000	1,859,682	62.9%
Transfer from General Fund	1,445,551	136	0	891,857	3,694,817	N/A
Special Revenue Funds	28,786	28,786	57,599	57,599	57,599	0.0%
Capital Project Funds	0	0	223,150	0	223,150	0.0%
Grant Funds	720,711	329,044	2,574,708	4,460,572	2,044,066	-20.6%
TOTAL:	1,760,629	968,847	3,996,798	5,446,028	7,879,314	97.1%
APPROPRIATIONS:						
Operating Expenses	1,211,094	578,037	1,448,888	1,242,091	1,301,935	-10.1%
SUB-TOTAL:	1,211,094	578,037	1,448,888	1,242,091	1,301,935	-10.1%
Capital Plan	54,181	75,598	2,454,879	4,055,500	5,165,103	110.4%
Debt Service	55,358	55,358	55,360	55,360	55,360	0.0%
Grants & Aids	0	0	0	10,000	10,000	N/A
Other Uses	439,996	259,854	37,671	83,077	1,346,916	3475.5%
TOTAL:	1,760,629	968,847	3,996,798	5,446,028	7,879,314	97.1%
FTE POSITIONS:	1	1	1	1	1	
<u>MISSION:</u>						
The mission of the Port Division is to plan and develop Port Facilities consistent with the needs of the community, to support the economy and the residents of the County in a manner consistent with all regulations and standards, and to do so with sound environmental and community development practices.						
<u>FUNCTION:</u>						
The function of the Port Operations Division is to seek additional investment for Port Development that is consistent with the desires of the community; to coordinate Port Development with the City of Fort Pierce and the owner of the property; to manage Port properties in a responsible and cost effective manner; and to enforce Federal, State and local rules and regulations governing Port Operations.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 Continue to design a new entrance.			3 To continue to work towards deepening of Taylor Creek channel to original design depth.			
2 Work with the Army Corps of Engineers to perform maintenance dredging in the channel and turning basin.			4 Work with the City of Fort Pierce and the owner of the Port Properties to plan Port Development.			

DEPARTMENT: PORT

DIVISION:

KEY INDICATORS:

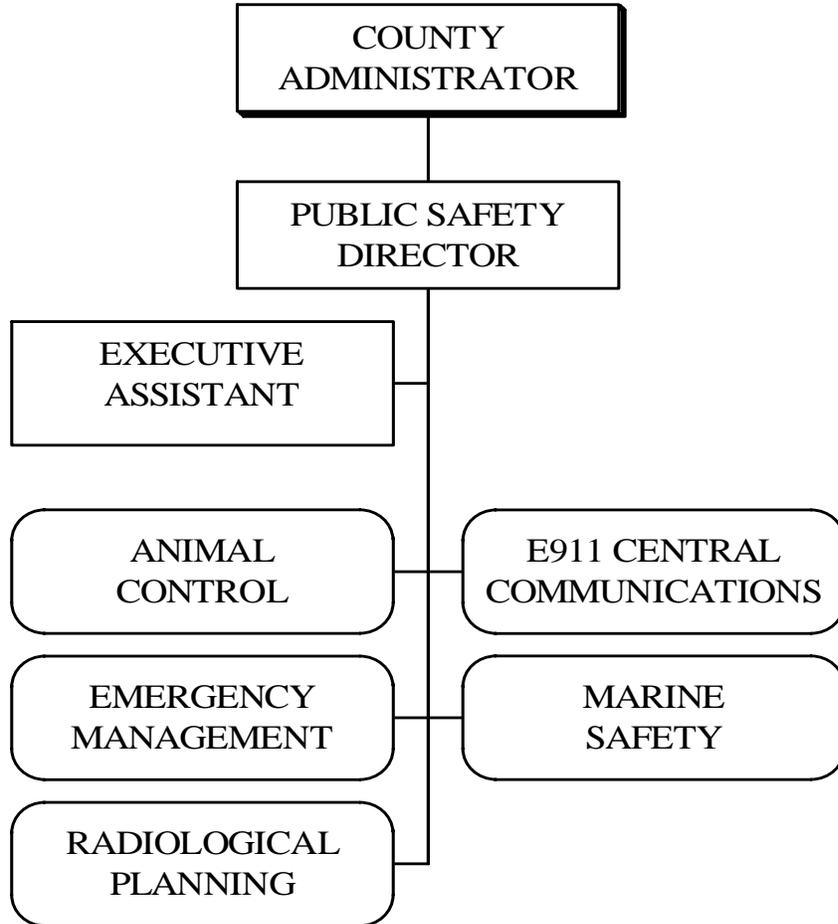
	DESIRED TREND	2005-2006 ACTUAL	2006-2007 BUDGET	2007-2008 PLANNED
1 Commercial Ship Arrivals & Departures	Maintain	420	420	420
2 Import Tonnage	Maintain	100,000	100,000	100,000
3 Export Tonnage	Maintain	22,000	22,000	22,000

COMMENTS:

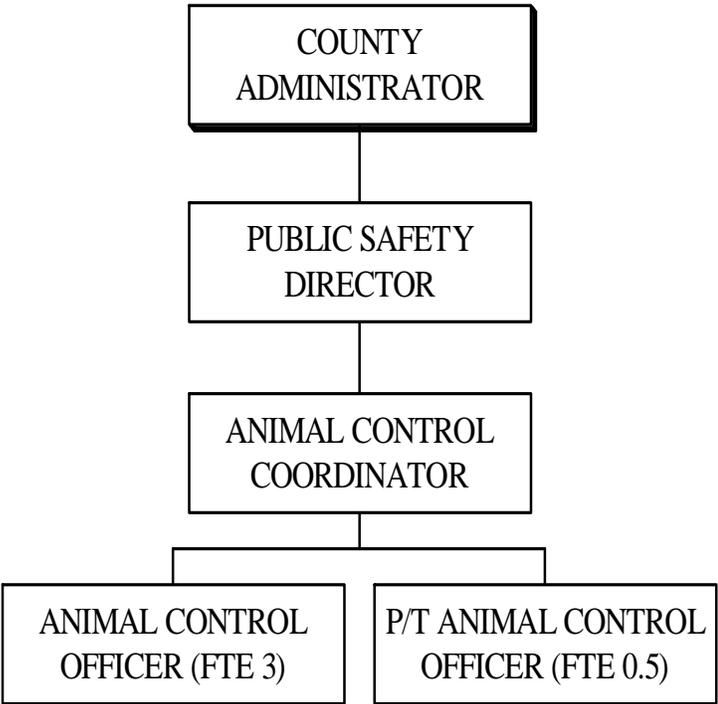
Port Director's position is approved but unfunded.

Of the \$3,694,817 in the General Fund allocation, \$2,337,500 is the County's 25% local match for FSTED funds and \$472,000 is the County's 50% local match for FSTED funds.

**PUBLIC SAFETY
FISCAL YEAR 2007-2008**



**PUBLIC SAFETY
ANIMAL CONTROL
FISCAL YEAR 2007-2008**



DEPARTMENT:		PUBLIC SAFETY			DIVISION: ANIMAL CONTROL		
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>	
REVENUES:							
Unincorporated MSTU	476,071	514,619	634,860	694,763	596,320	-6.1%	
Departmental Revenues	7,488	8,302	5,500	5,500	55,500	909.1%	
TOTAL:	483,559	522,921	640,360	700,263	651,820	1.8%	
APPROPRIATIONS:							
Personnel	182,386	218,117	247,990	298,393	262,100	5.7%	
Operating Expenses	19,265	27,191	30,870	35,870	35,720	15.7%	
SUB-TOTAL:	201,651	245,308	278,860	334,263	297,820	6.8%	
Capital-Other	0	0	11,500	16,000	4,000	-65.2%	
Grants & Aids	281,908	277,613	350,000	350,000	350,000	0.0%	
TOTAL:	483,559	522,921	640,360	700,263	651,820	1.8%	
FTE POSITIONS:	4.0	4.5	4.5	5.5	4.5		
<u>MISSION:</u>							
The mission of the Animal Control Department is to serve the residents of the unincorporated areas of St. Lucie County, enforcing state and local statutes regarding animals in a professional manner.							
<u>FUNCTION:</u>							
The function of Animal Control is to respond to calls for service concerning abused and neglected animals, dangerous and vicious dogs, and animals running at large and sick or injured animals. Animal Control Officers are trained and authorized to issue citations to animal owners who have violated county ordinances.							
<u>2007-2008 GOALS & OBJECTIVES:</u>							
1 Promote an ongoing effort to have animals spayed / neutered.	4 Attend public functions promoting efforts of animal control and its efforts.						
2 Continue preparations for a licensing program.	5 Continued association with veterinarians and the Sheriff's department in conjunction with cruelty and abuse cases.						
3 Additional training for animal control officers.							

DEPARTMENT: PUBLIC SAFETY

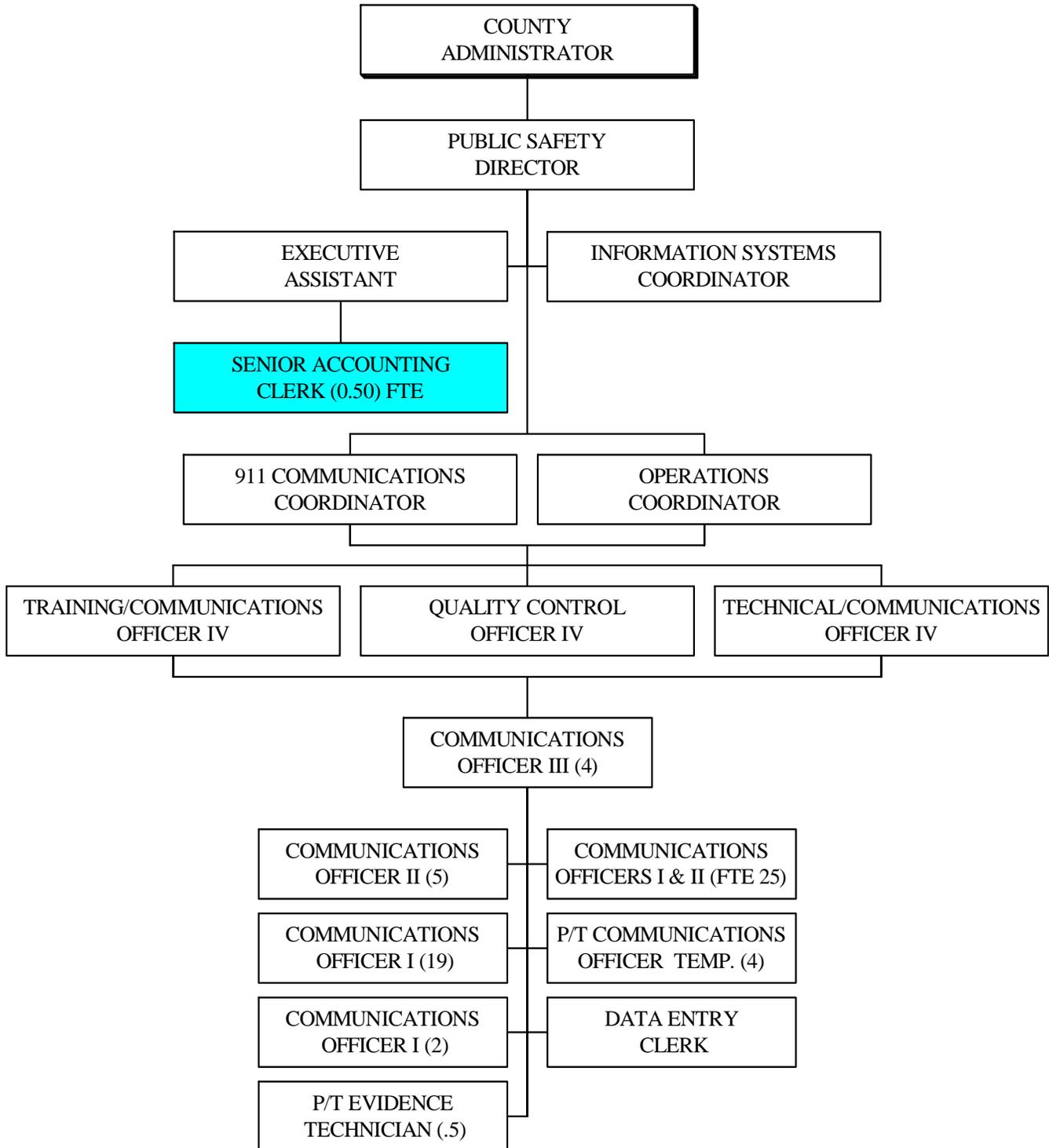
DIVISION: ANIMAL CONTROL

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Animal Complaints Received		12,627	13,000	13,500
2 Cruelty Investigations		325	400	400
3 Bite Cases		102	130	120
4 Sick or Injured		227	250	275
5 Animals Picked Up		1,784	2,100	1,850

COMMENTS:

PUBLIC SAFETY E911 COMMUNICATIONS FISCAL YEAR 2007-2008



DEPARTMENT:	PUBLIC SAFETY		DIVISION: CENTRAL COMMUNICATIONS			
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%
	ACTUAL	ACTUAL	BUDGET	FY 08	BUDGET	CHANGE
REVENUES:						
General Fund	11	0	0	0	0	N/A
Fine & Forfeiture Fund	2,678,976	2,942,368	4,074,580	4,049,165	2,567,619	-37.0%
Departmental Revenues	1,161,419	1,736,479	2,613,013	2,845,584	3,329,603	27.4%
TOTAL:	3,840,406	4,678,847	6,687,593	6,894,749	5,897,222	-11.8%
APPROPRIATIONS:						
Personnel	3,251,544	3,603,271	4,481,632	4,647,672	4,670,930	4.2%
Operating Expenses	450,415	463,218	700,331	724,967	716,940	2.4%
SUB-TOTAL:	3,701,959	4,066,489	5,181,963	5,372,639	5,387,870	4.0%
Capital-Other	13,760	488,392	71,198	7,272	1,776	-97.5%
Debt Service	124,688	123,965	124,011	216,395	123,966	0.0%
Other Uses			1,310,421	1,298,443	383,610	-70.7%
TOTAL:	3,840,406	4,678,847	6,687,593	6,894,749	5,897,222	-11.8%
FTE POSITIONS:	62.50	65.50	68.50	71.50	69	
<u>MISSION:</u>						
To provide for the citizens of St. Lucie County an emergency number as set up by the Florida Legislation to make it easier for people in time of emotional distress to summon emergency aid or to report a crime, accident, or fire. To provide an efficient method of communicating citizens needs to emergency response agencies and the immediate dispatch of the agencies.						
<u>FUNCTION:</u>						
911 is responsible for all incoming calls for St. Lucie County as well as for dispatching calls for service for the St. Lucie County Sheriff's Office, Ft. Pierce Police Department, Pt. St. Lucie Police Department, along with taking the initial calls dealing with fire and rescue for the St. Lucie County/Ft. Pierce Fire District. 911 also handles animal control and emergency communications for man-made and natural disasters. All phone lines and radio communications are recorded for future use as evidence during court proceedings. 911 staff does civic talks and meets with home owners associations throughout the year with the Sheriff's Office and both Police Departments. 911 also provides tours at the Center for the St. Lucie County School system, day-care centers, crime watch meetings, and civic organizations.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 Build the new 911 Center in the new Emergency Operations Center. 4 Educate the public on the New Generation 911 Center.						
2 Continue working with cell phone vendors on the FCC Phase II. 5 Working with VOIP companies to provide 911 calls.						
3 Continue working with PSL GIS for all the new development in Pt. St. Lucie. 6 Work with the Fire Department on their new Fire CAD system.						

DEPARTMENT: PUBLIC SAFETY

DIVISION: CENTRAL COMMUNICATIONS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 911 Calls		404,209	475,000	475,000
2 Dispatched calls including SO, FPPD, PSLPD and non-emergency lines.		433,980	525,000	500,000
3 Average answer time for 911 calls (seconds)		15 seconds	15 seconds	15 seconds
4 Average talk time		3 minutes	3 minutes	3 minutes

COMMENTS:

DEPARTMENT: PUBLIC SAFETY

DIVISION: 800 MHz

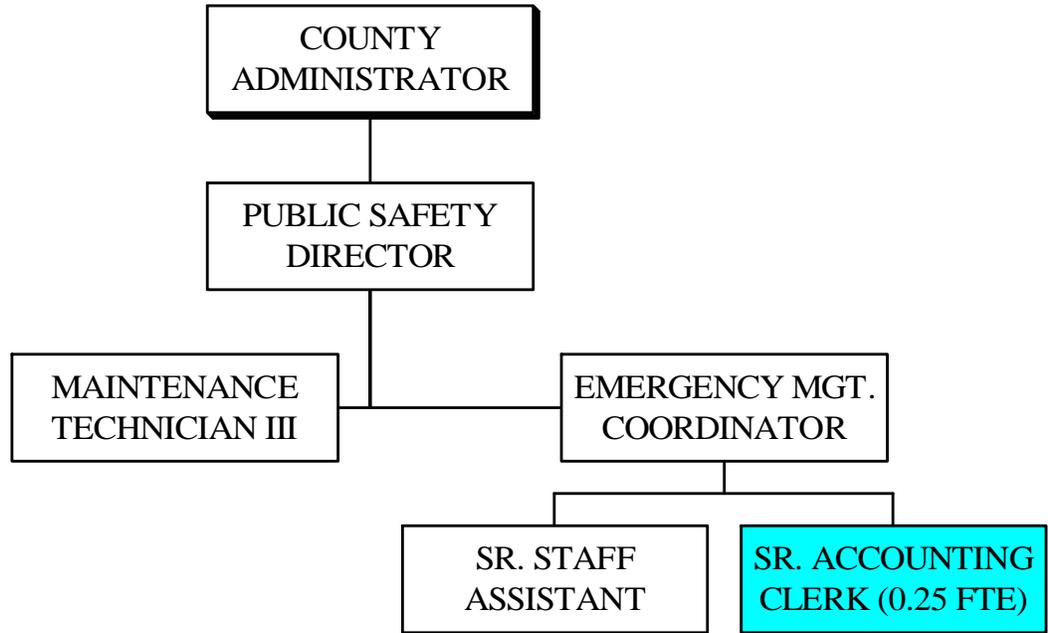
KEY INDICATORS:

DESIRED <u>TREND</u>	2005-2006 <u>ACTUAL</u>	2006-2007 <u>BUDGET</u>	2007-2008 <u>PLANNED</u>
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COMMENTS:

Complete updates to the County's Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP) and the Local Terrorism Incident Response Annex to the CEMP. Continue coordination with the Treasure Coast Regional Planning Council in providing National Incident Management System training to county, municipal, fire, and law enforcement agencies. Attend domestic security task force meetings for homeland security. Attend various conferences such as the Governors Hurricane Conference, Florida Emergency Planners Association Conference. Continue providing updates to the State of Florida geospatial data system of the county's critical infrastructure.

**PUBLIC SAFETY
EMERGENCY MANAGEMENT
FISCAL YEAR 2007-2008**



DEPARTMENT: PUBLIC SAFETY		DIVISION: EMERGENCY MANAGEMENT				
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%
	ACTUAL	ACTUAL	BUDGET	FY 08	BUDGET	CHANGE
REVENUES:						
General Fund	297,973	-61,803	310,708	313,259	317,210	2.1%
Departmental Revenues	166,335	422,135	0	0	0	N/A
Fine & Forfeiture Fund	0	0	0	0	1,700,000	N/A
Special Revenue Funds	158,167	104,901	95,257	184,000	368,000	286.3%
Grant Funds	153,810	203,678	6,247,861	788,431	5,748,524	-8.0%
TOTAL:	776,285	668,911	6,653,826	1,285,690	8,133,734	22.2%
APPROPRIATIONS:						
Personnel	176,738	191,514	211,580	211,580	232,600	9.9%
Operating	354,036	248,483	318,809	389,806	286,268	-10.2%
SUB-TOTAL:	530,774	439,997	530,389	601,386	518,868	-2.2%
Capital Plan	0	0	5,990,000	0	7,200,114	20.2%
Capital-Other	56,329	57,782	23,346	453,552	0	-100.0%
Debt Service	6,749	6,751	6,753	6,752	6,752	0.0%
Grants & Aids	158,167	110,901	95,257	184,000	368,000	286.3%
Other Uses	24,266	53,479	8,081	40,000	40,000	395.0%
TOTAL:	776,285	668,911	6,653,826	1,285,690	8,133,734	22.2%
FTE POSITIONS:	3.0	3.0	3.0	3.0	3.25	
<u>MISSION:</u>						
<p>The Division of Emergency Management provides a coordinating point for the effective management of local response to catastrophic and pending catastrophic events affecting St. Lucie County. Provide sufficient staff support for the Director of Public Safety, the County Administrator, and the Board of County Commissioners to make well informed decisions to save lives and protect the populace in times of crisis. Provide support and resources to other departments in their disaster planning efforts. Coordinate the development of an effective comprehensive emergency management plan involving local municipalities, state and federal entities. Coordinate the appropriate agencies, local and federal, in the task of recovery from disastrous events, and educate the populace in the preparation for these events.</p>						
<u>FUNCTION:</u>						
<p>The Division of Emergency Management prepares, plans, and coordinates county and other government entities in disaster planning and mitigation. The division is responsible for coordinating the response to emergencies involving man-made and natural events. Nuclear plant events, hazardous materials releases involving both transportation and fixed site local facilities, natural hazards such as tornadoes, severe weather, hurricanes, wildfires, terrorism, civil insurrection are among the planning and response functions of this division. The division is the lead organization in coordinating disaster response from a municipal level to the state and federal. Presentations to private and public organizations are made by office staff to educate our citizens in disaster preparedness. Literature is generated for public consumption with local, state, and federal response agencies. Recovery planning and financial assistance from the State and FEMA are established through the division's emergency operation center.</p>						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 Continue to update local mitigation strategy and list of prioritized hazard mitigation projects.			4 Continue to provide National Incident Management System (NIMS) training to all response personnel.			
2 Hold countywide exercises and participate in statewide drills.			5 Update comprehensive emergency management plan and ensure NIMS compliance is maintained.			
3 Continue to update and coordinate timely warning to the community and increase efficiency.			6 Increase public community and emergency response personnel awareness of natural and technological hazards.			

DEPARTMENT: PUBLIC SAFETY

DIVISION: EMERGENCY MANAGEMENT

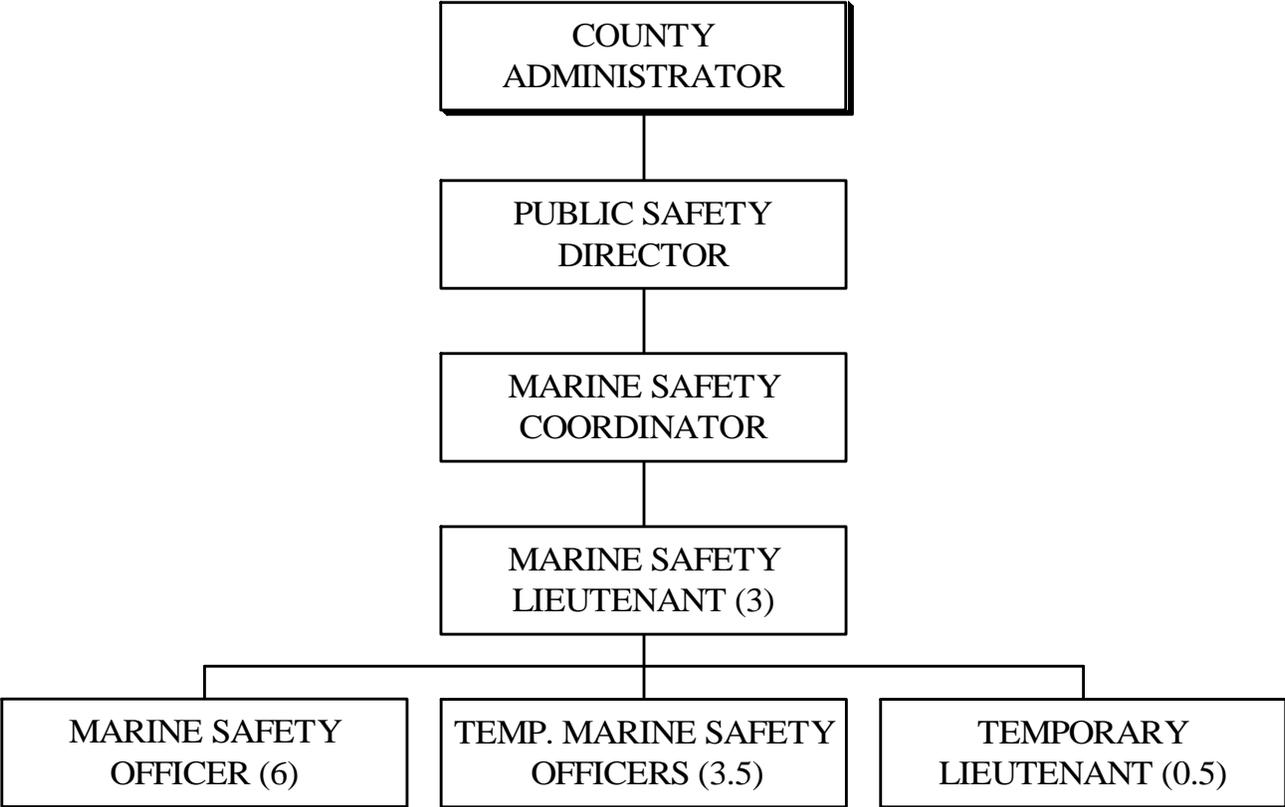
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Public presentations of hurricane preparedness.		70	75	75
2 Public presentation on nuclear preparedness.		10	10	10

COMMENTS:

Complete updates to the County's Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP) and the Local Terrorism Incident Response Annex to the CEMP. Continue coordination with the Treasure Coast Regional Planning Council in providing National Incident Management System training to county, municipal, fire, and law enforcement agencies. Attend domestic security task force meetings for homeland security. Attend various conferences such as the Governors Hurricane Conference, Florida Emergency Planners Association Conference. Continue providing updates to the State of Florida geospatial data system of the county's critical infrastructure.

**PUBLIC SAFETY
MARINE SAFETY
FISCAL YEAR 2007-2008**



DEPARTMENT:		PUBLIC SAFETY			DIVISION: MARINE SAFETY									
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%								
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>								
REVENUES:														
General Fund	536,907	520,667	723,285	837,585	787,795	8.9%								
Capital Projects Funds	0	0	0	1,700,000	0	N/A								
TOTAL:	536,907	520,667	723,285	2,537,585	787,795	8.9%								
APPROPRIATIONS:														
Personnel	512,688	496,680	694,080	694,080	713,090	2.7%								
Operating	17,786	20,272	23,505	23,505	24,005	2.1%								
SUB-TOTAL:	530,474	516,952	717,585	717,585	737,095	2.7%								
Capital Plan				1,700,000	45,000	N/A								
Capital-Other	6,432	3,715	5,700	120,000	5,700	0.0%								
TOTAL:	536,907	520,667	723,285	2,537,585	787,795	8.9%								
FTE POSITIONS:	13	13	14	14	14									
<u>MISSION:</u>														
<p>The mission of the St. Lucie County Marine Safety division is to provide the safest possible environment for the public, both local and seasonal guests and educate them about the aquatic environments and possible hazards along our coastline. We strive to provide educational programs within our community that are appropriate for all generations. This educational outreach promotes their involvement in keeping our beaches safe, clean, and beautiful for all to enjoy.</p>														
<u>FUNCTION:</u>														
<p>St. Lucie County provides lifeguard service to three (3) public beaches year round as well as five (5) additional beaches during the summer months. These beaches include: Pepper Park, South Beach Boardwalk, Waveland, Kimberly Bergalis, Surfside, Jaycee Park, Frederick Douglas and South Beach Jetty. Even though the lifeguards are spread out amongst the coastline, the duties and responsibilities are the same at each location. They supervise the area and make every effort possible to prevent incidents and accidents through safety enforcement and education. Each lifeguard is also responsible to perform routine daily duties. These duties include trash/debris removal, inspecting boardwalks and towers for potential hazardous exposures, and daily physical training. Each lifeguard, both full and part-time, is trained in open water rescues, CPR, and advanced first aid. Full-time guards are required to obtain an EMT license and uphold the required certifications. The part-time guards are educated to be able to serve as first responders at a minimum.</p>														
<u>2007-2008 GOALS & OBJECTIVES:</u>														
<table border="0"> <tr> <td style="vertical-align: top;">1 Reduce the frequency of incidents and accidents by keeping the guards focused on preventative and proactive actions.</td> <td style="vertical-align: top;">5 Continue to research and update the medical training, supplies, and water rescue equipment to protect the public.</td> </tr> <tr> <td style="vertical-align: top;">2 Have zero fatalities on any of our beaches by providing better education to the public.</td> <td style="vertical-align: top;">6 Increase communications to the public regarding beach conditions through local radio network and county website.</td> </tr> <tr> <td style="vertical-align: top;">3 Be able to administer pre-hospital, on the scene, emergency medical care including performing rescues and applying first aid.</td> <td style="vertical-align: top;">7 Explore additional resources to find and hire qualified, reliable, and dedicated safety professionals.</td> </tr> <tr> <td style="vertical-align: top;">4 Increase educational seminars provided to the community and partner with the St. Lucie County school system to teach water safety at the elementary level.</td> <td></td> </tr> </table>							1 Reduce the frequency of incidents and accidents by keeping the guards focused on preventative and proactive actions.	5 Continue to research and update the medical training, supplies, and water rescue equipment to protect the public.	2 Have zero fatalities on any of our beaches by providing better education to the public.	6 Increase communications to the public regarding beach conditions through local radio network and county website.	3 Be able to administer pre-hospital, on the scene, emergency medical care including performing rescues and applying first aid.	7 Explore additional resources to find and hire qualified, reliable, and dedicated safety professionals.	4 Increase educational seminars provided to the community and partner with the St. Lucie County school system to teach water safety at the elementary level.	
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DEPARTMENT: PUBLIC SAFETY

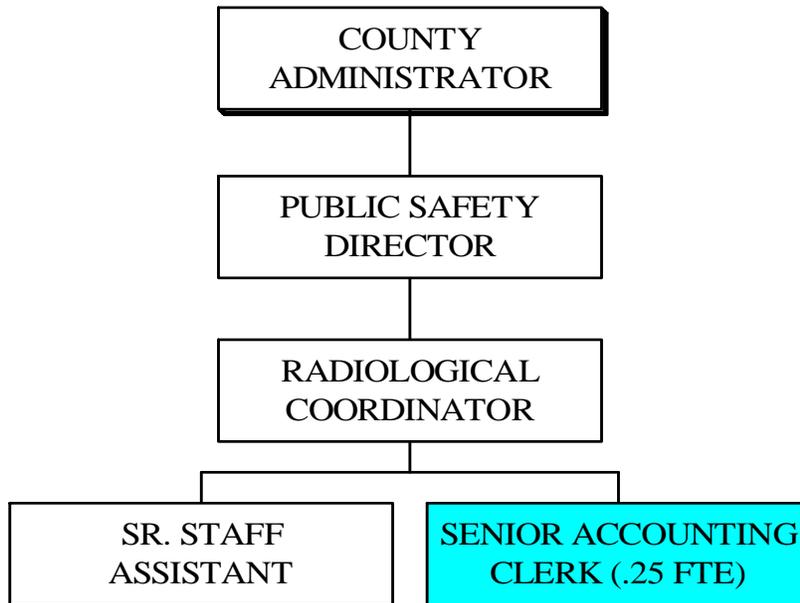
DIVISION: MARINE SAFETY

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Participation / Swim-Visitors		400,000	750,000	500,000
2 Rescues		34	50	50
3 Medical Aids		35	200	200
4 Preventative Actions		20,000	20,000	20,000
5 Fatalities		0	0	0
6 Enforcement Actions		24	75 +	75

COMMENTS:

**PUBLIC SAFETY
RADIOLOGICAL PLANNING
FISCAL YEAR 2007-2008**



<i>DEPARTMENT:</i>	<i>PUBLIC SAFETY</i>		<i>DIVISION:</i>	<i>RADIOLOGICAL PLANNING</i>		
	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Special Revenue Funds	286,307	293,577	311,650	320,635	338,586	8.6%
TOTAL:	286,307	293,577	311,650	320,635	338,586	8.6%
APPROPRIATIONS:						
Personnel	123,055	134,642	140,130	140,130	146,110	4.3%
Operating Expenses	146,692	156,752	168,482	168,482	173,741	3.1%
SUB-TOTAL:	269,747	291,394	308,612	308,612	319,851	3.6%
Capital-Other	16,560	2,183	0	0	0	N/A
Other Uses	0	0	3,038	12,023	18,735	516.7%
TOTAL:	286,307	293,577	311,650	320,635	338,586	8.6%
FTE POSITIONS:	2.00	2.00	2.00	2.00	2.25	

MISSION:

The mission of Radiological Planning is to provide support, assistance, and guidance to key county and city departments in effectively developing, managing, and implementing response procedures to accidents involving the transporting of radiological materials or during nuclear power plant emergencies. To efficiently and effectively manage training requirements for county and city emergency workers. And to provide the necessary coordination with the State of Florida Emergency Planning Section, Florida Power & Light, local risk and host counties in planning for a response that ensures efficient and an effective evacuation of all county residents in the event of a radiological accident.

FUNCTION:

Radiological Planning orchestrates disaster planning and mitigation involving the St. Lucie County Nuclear Power Plant, the State of Florida Emergency Planning Section, Florida Power & Light with local risk and host counties. Plans and conducts radiological training for all law enforcement, fire/rescue personnel, school bus drivers, local ambulance services, transit authorities, pertinent county and municipal agencies in accordance with local, state, and federal guidelines. Updates plans on a yearly basis. Also, updates public education material that is distributed to all residents living within a ten (10) mile radius of the St. Lucie Nuclear Power Plant. Maintains the Special Needs Registry on a daily basis and updates semi-annually by mailing out confirmation forms to those registered.

2007-2008 GOALS & OBJECTIVES:

- | | |
|--|---|
| <p>1 Continue to coordinate and conduct the training of all county / municipal first responders, School District, and transport agencies.</p> <p>2 Review all county and municipal nuclear power plant operating procedures for compatibility. Coordinate changes where required.</p> <p>3 Review and update the St. Lucie Appendix of the State of Florida Radiological Emergency Plan. Submit changes to State of Florida Division of Emergency Management.</p> <p>4 Coordinate with federal, state, and local planners for an Ingestion Pathway exercise.</p> | <p>5 Prepare for 2008 nuclear power plant exercise by following FEMA and the Nuclear Regulatory Commission's planning time table.</p> <p>6 Plan, coordinate, and conduct emergency response and awareness training for Ft. Pierce, Pt. St. Lucie Utilities, and St. Lucie County Utilities.</p> <p>7 Be available to Civic Group's and Homeowner Associations to give presentation regarding safety planning for nuclear power plant emergencies.</p> |
|--|---|

DEPARTMENT: PUBLIC SAFETY

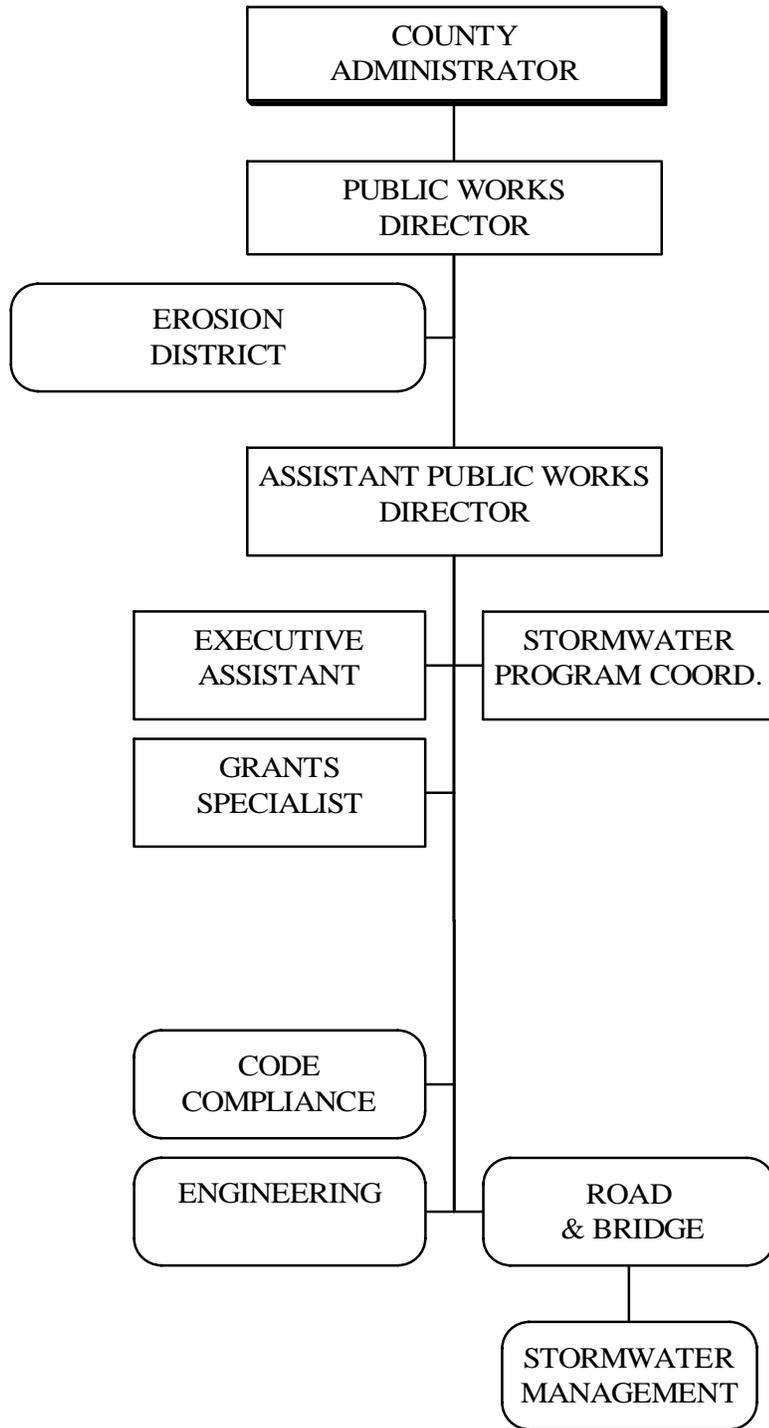
DIVISION: RADIOLOGICAL PLANNING

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Radiological Emergency Response Training		1,073	875	1,300
2 Radiological Orientation for Transportation Training		200	220	220
3 Wash down Training		63	60	70
4 Planning & Conducting Annual Training & Exercises		75%	75%	75%
5 Review/Update Radiological Emergency Plans & Operating Guide		21%	20%	20%
6 Quarterly Equipment Check		3%	2%	2%

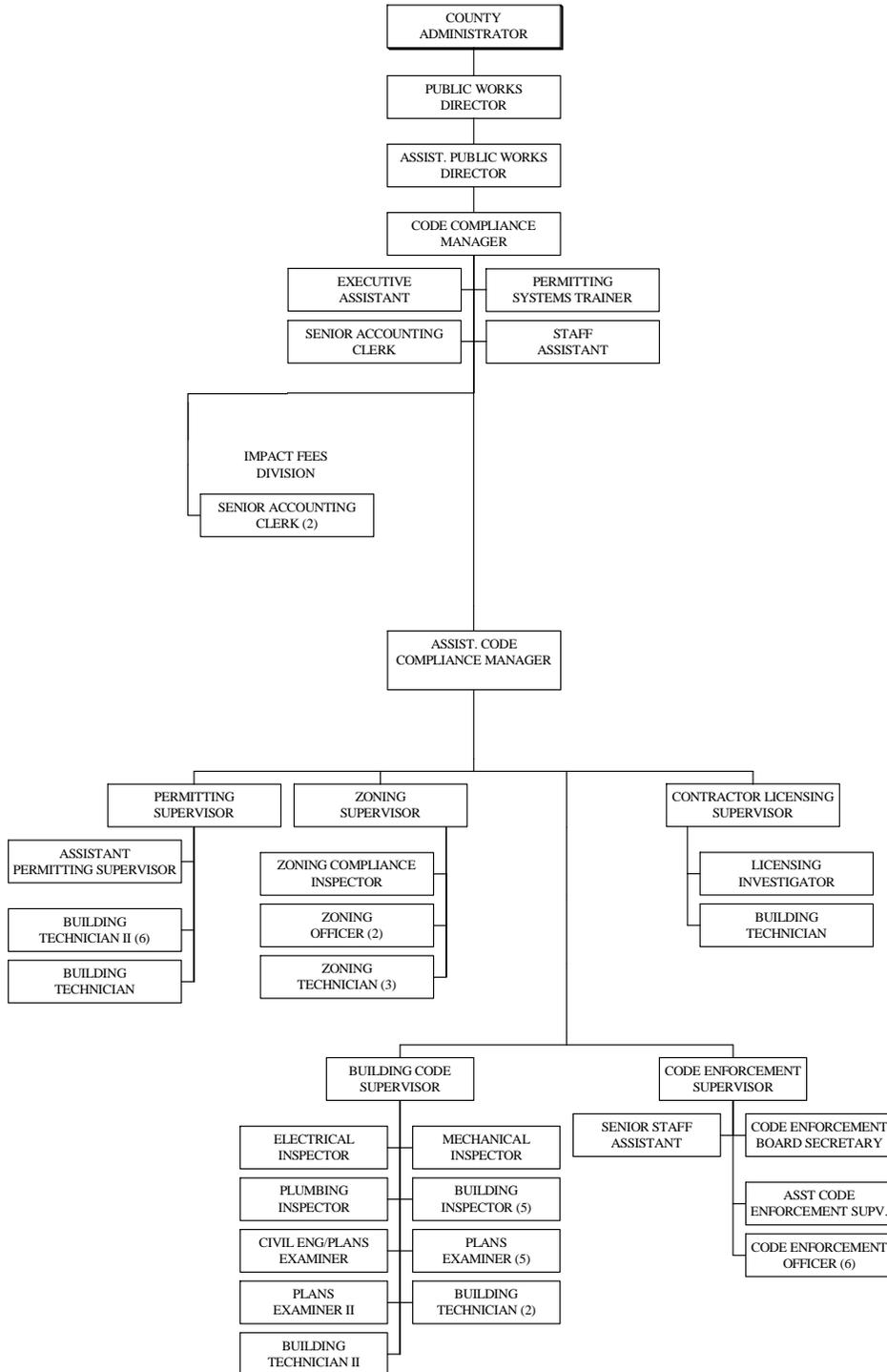
COMMENTS:

**PUBLIC WORKS
ADMINISTRATION
FISCAL YEAR 2007-2008**



DEPARTMENT: PUBLIC WORKS		DIVISION:			ADMINISTRATION	
	2004-2005	2005-2006	2006-2007	5 Year	2007-2008	%
	ACTUAL	ACTUAL	BUDGET	FY 08	BUDGET	CHANGE
REVENUES:						
Transportation Trust	758,185	265,681	375,717	382,017	391,662	4.2%
Stormwater MSTU	0	0	80,197	197,761	111,402	38.9%
TOTAL:	758,185	265,681	455,914	579,778	503,064	10.3%
APPROPRIATIONS:						
Personnel	212,686	243,726	434,136	515,144	467,130	7.6%
Operating Expenses	8,938	6,541	19,757	40,034	33,334	68.7%
SUB-TOTAL:	221,624	250,267	453,893	555,178	500,464	10.3%
Capital - Other	0	1,780	2,021	24,600	2,600	N/A
Other Uses	536,561	13,634	0	0	0	N/A
TOTAL:	758,185	265,681	455,914	579,778	503,064	10.3%
FTE POSITIONS:	4.00	4.00	5.00	6.00	5.00	
<u>MISSION:</u>						
The mission of the Public Works Department is 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.						
The mission of the Stormwater Section of the Public Works Department is to minimize the degradation of water quality attributable to stormwater runoff, and to develop a Public Education Program to improve stormwater systems in our County.						
<u>FUNCTION:</u>						
The Public Works Departments Engineering Division provides through contractual services for the construction, reconstruction, and improvement of roads, the installation of traffic signals and guardrails, the construction and major repairs of bridges and drainage facilities. The Road and Bridge Division provides maintenance of paved, milled, and dirt roads. This Division also handles related signalization and drainage structures. Code Compliance Division handles permitting, inspections, and code enforcement of new and existing properties in the unincorporated area. This Division also handles the contractor's licensing for St. Lucie County. The Public Works Stormwater section administers the County's Municipal Stormwater (MS4) Permit and implements policies and projects to improve water quality in our Stormwater Management Systems.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1	Develop A County Ordinance for sediment control measures on construction sties larger than 1 acre			7	Continue to develop & implement a "Stormwater Mgmt Program" in SLC, to improve Water Quality.	
2	Develop a County Ordinance to control illicit discharge to County Stormwater Systems			8	Assist in coordinating the development of out Artificial Reef Program.	
3	Develop Land Development Code Amendments to implement County Ordinances in 1 & 2			9	Pursue grant funding opportunities for all areas of Public Works & assist in coordinating Grant Admin.	
4	Coordinate a Program to locate and map all known stormwater outfall points to the Estuaries.			10	Assist in coordinating the Beach Renourishment and Coast issues to develop our Erosion District Program.	
5	Coordinate with FDEP to develop TMDL Pollution Load Reduction Goals for St. Lucie County			11	Assist in the coordination and implementation of "Special" Projects for the County including Port Developments.	
6	Update the County National Pollutant Discharge Elimination System NPDES Program for compliance with our FDEP permit.					

PUBLIC WORKS CODE COMPLIANCE FISCAL YEAR 2007-2008



DEPARTMENT: PUBLIC WORKS			DIVISION: CODE COMPLIANCE			
	2004-2005	2005-2006	2006-2007	5 Year	2007-2008	%
	ACTUAL	ACTUAL	BUDGET	FY 08	BUDGET	CHANGE
REVENUES:						
Unincorporated MSTU	359,476	649,570	975,577	1,012,577	947,061	-2.9%
Departmental Revenue	431,900	375,964	427,500	427,500	427,500	0.0%
Stormwater MSTU	45,272	7,002	81,480	81,480	47,570	-41.6%
Special Revenue Funds	0	142,581	300,000	300,000	300,000	0.0%
Enterprise Funds	3,185,741	3,541,172	5,326,041	5,326,041	4,908,741	-7.8%
TOTAL:	4,022,389	4,716,289	7,110,598	7,147,598	6,630,872	-6.7%
APPROPRIATIONS:						
Personnel	3,161,407	3,836,278	4,814,465	4,814,465	3,821,650	-20.6%
Operating Expenses	843,958	829,903	778,202	791,603	666,203	-14.4%
SUB-TOTAL:	4,005,365	4,666,181	5,592,667	5,606,068	4,487,853	-19.8%
Capital - Other	17,024	50,108	232,823	161,000	188,698	N/A
Other Uses	0	0	1,285,108	1,380,530	1,954,321	N/A
TOTAL:	4,022,389	4,716,289	7,110,598	7,147,598	6,630,872	-6.7%
FTE POSITIONS:	66.00	74.00	75.00	75.00	56.00	

MISSION:

The Code Compliance Division's mission is to secure compliance of our various codes and ordinances by educating our residents and Code Enforcement as to the proper manner in which to maintain and improve their neighborhoods; to guide them in the most current Building Code requirements and to ensure the various building trades meet all Licensing and Insurance requirements required by law. Our further goal is to achieve recognition as professionals that contribute to the overall welfare of our residents through courteous service, timely response, well reviewed plans and inspections as well as maintaining a well educated staff. PSL Impact Fee Collection's goal is to secure payment for Impact Fees in a timely fashion so as to avoid having a permit going into either Notice Of Lien or Claim Of Lien status.

FUNCTION:

The Code Compliance Division provides six primary services/functions to the community. **1.** The Building Inspection and Zoning/Permits Departments accepts and processes all applications for building inspection services for new construction activities taking place in the unincorporated areas of St. Lucie County. **2.** The Zoning/Permits Department reviews all building permit plans for code consistency and reviews all applications for business licenses for zoning conformity and then issues a building permit or certificate of zoning compliance. **3.** The Contractor Licensing and Certification Department monitors the license status of all building contractors doing business in the unincorporated areas of the County. **4.** The Code Enforcement Division provides code compliance and enforcement issues for the County. **5.** The staff of both Contractor Licensing and Code Enforcement provide support to the Code Enforcement and Contractors Licensing Certification Boards. **6.** The Stormwater Management staff reviews site plans to assure that all regulations are met prior to the commencement of site work.

The primary function of the PSL Impact Fee Division is to collect fees for the Road, Parks, and Public Buildings Impact Fees. In addition it is also the function to maintain accurate and current files on each of these permits that are imported on a weekly basis from the City of Port St Lucie.

2007-2008 GOALS & OBJECTIVES:

- | | |
|---|--|
| 1 To preserve our County's natural resources by enforcing our environmental regulations through Code Enforcement. | 4 Be responsive to the communities requests and educate them to the benefits of voluntary compliance. |
| 2 To provide a cleaner environment and most efficient manner of construction within our borders. | 5 Percentage increases are budgeted each year for the Certificates received in the employees field. |
| 3 Provide a quality of life which will benefit our residents and encourage them to relocate to the County. | 6 To provide the customers with continuous and efficient customer service for all the residents of St. Lucie County. |

DEPARTMENT: PUBLIC WORKS

DIVISION: CODE COMPLIANCE

KEY INDICATORS:

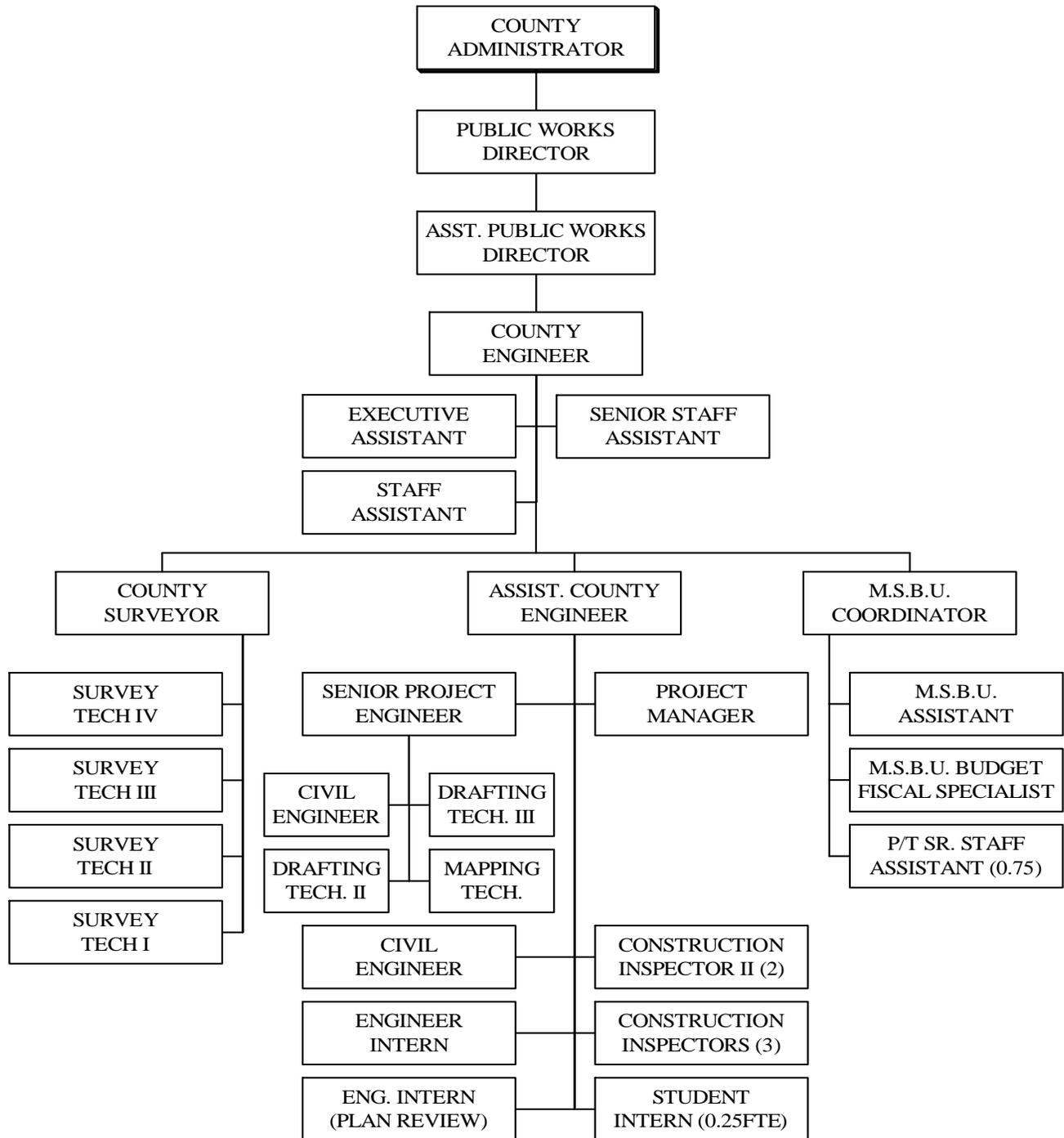
	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
Maintain an average response time of 24 hours or less on all Code Enforcement complaints.	Maintain	24 hours	24 hours	24 hours
Maintain an average response of 24 hours for all building inspection requests, except for critical building inspections which are to be provided with same day service.	Maintain	24 hours	24 hours	24 hours
Certify all applications for a St. Lucie County Contractor's certificate within 30 days from receipt of a completed application.	Maintain	30 days	30 days	30 days
Maintain an average processing time for single family home permits of 10 working days and 20 working days for commercial development applications.	Decreasing	14 days r 28 days c	10 days r 20 days c	10days r 20 days c

COMMENTS:

Account 491-2415-554100-200 (Books & Subscriptions) is greater than 06/07 Budget Year, due to the fact we have to order all new 2004 Code Books for the Building Department. The total cost for the new 2004 Code Books alone are going to run \$5,000.00

Account 491-2415-554200-200 (Training & Education) Management in the I.T. Department has expressed the need for City View to provide onsite training to the users of this application. The total amount of training will be \$28,000, which I.T. will cover half the cost.

PUBLIC WORKS ENGINEERING FISCAL YEAR 2007-2008



DEPARTMENT: PUBLIC WORKS			DIVISION: ENGINEERING			
	2004-2005	2005-2006	2006-2007	5 Year	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	0	0	0	0	303,000	N/A
Transportation Trust Fund	15,650,566	10,725,364	40,757,526	11,775,851	37,225,652	-8.7%
Other Taxing Funds	14,412	16,004	20,105	20,105	19,139	-4.8%
Special Revenue Funds	10,372	11,150	17,911	17,991	18,400	2.7%
Debt Service Funds	8,496	15,437	25,199	299,040	38,577	N/A
Capital Projects Funds	3,213,313	1,678,171	55,595,321	2,376,244	57,899,639	4.1%
Trust and Agency Funds	0	0	27,180	0	27,180	0.0%
Grant Funds	49,955,628	7,469,030	24,141,716	2,563,248	12,634,442	-47.7%
TOTAL:	68,852,787	19,915,155	120,584,958	17,052,479	108,166,029	-10.3%
APPROPRIATIONS:						
Personnel	1,316,264	1,409,641	1,866,291	2,354,210	1,992,517	6.8%
Operating Expenses	55,771,832	6,577,090	20,805,301	4,993,624	18,946,406	-8.9%
SUB-TOTAL:	57,088,096	7,986,731	22,671,592	7,347,834	20,938,923	-7.6%
Capital Plan	10,983,802	10,472,496	88,165,971	8,805,000	79,576,632	N/A
Capital-Other	2,971	17,784	45,275	53,000	50,645	N/A
Debt Service	2,762	13,815	54,672	30,386	695,439	N/A
Grants & Aids	143,000	1,295,226	3,739,109	0	0	N/A
Other Uses	632,156	129,103	5,908,339	816,259	6,904,390	N/A
TOTAL:	68,852,787	19,915,155	120,584,958	17,052,479	108,166,029	-10.3%
FTE POSITIONS:	27.00	28.00	28.00	29.00	28.00	
<u>MISSION:</u>						
The mission of the Engineering Division is to provide the public and other County Departments with the highest quality technical support in all aspects of engineering in the form of design, project management, construction supervision, right-of-way permitting, drafting graphic presentations, etc. The Engineering Division proposes, designs, and implements projects to protect and enhance the quality of life for both the citizens of and visitors to St. Lucie County in many areas including stormwater management, transportation system enhancements, and infrastructure maintenance.						
<u>FUNCTION:</u>						
The Engineering Division implements the Capital Improvement Projects as approved by the Board of County Commissioners by managing, surveying, design, permitting, construction, and fiscal control of the individual projects. The Division provides regulatory control in accordance with the Land Development code by review of plans, issuance of permits and inspection of construction right-of-way usage, and mining operations. The Engineering Division also implements the stormwater management Program and the M.S.B.U. Program for the County by administering the public hearing processes and managing the development of individual projects.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1	Update a comprehensive "5" Year Capital Improvement Plan for roadway maintenance and roadway widening.	4	Continue developing our M.S.B.U. Program for St. Lucie County.			
2	Continue implementation and development of a "Stormwater Management Program" in St. Lucie County.	5	Continue developing our Bridge Maintenance Replacement Program in St. Lucie County.			
3	Update the "5" Year" Plan to identify Stormwater Capital improvement projects to be accomplished under the "Stormwater Management Program."					

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
Total Capital Improvement Projects (CIP) in design and/or construction.	Increasing	65	73	73
Total Stormwater Management Projects in design and/or construction.	Increasing	20	18	18
Total M.S.B.U. Projects being administered and implemented	Increasing	47	43	43
Total Utility and Right-of-Way permits issued	Increasing	312	350	350

COMMENTS:

During Fiscal Year 2006-2007, the Engineering Division implemented design and/or construction of the following:

Completed Projects:

Gordy Road Recreation Park	\$1,780,000
Carlton Adams Road over Header Canal (Canal 59)	\$370,000
Paradise Park: Phase II	\$150,000
Entrada Landscaping	\$365,000
North River Place over Merritt Ditch Culvert Replacement	\$255,000
Sunrise Boulevard over Canal 10 Culvert Replacement	\$320,000
Prima Vista Baffle Box	\$395,000
Hidden River Estates Emergency Repair	\$285,000

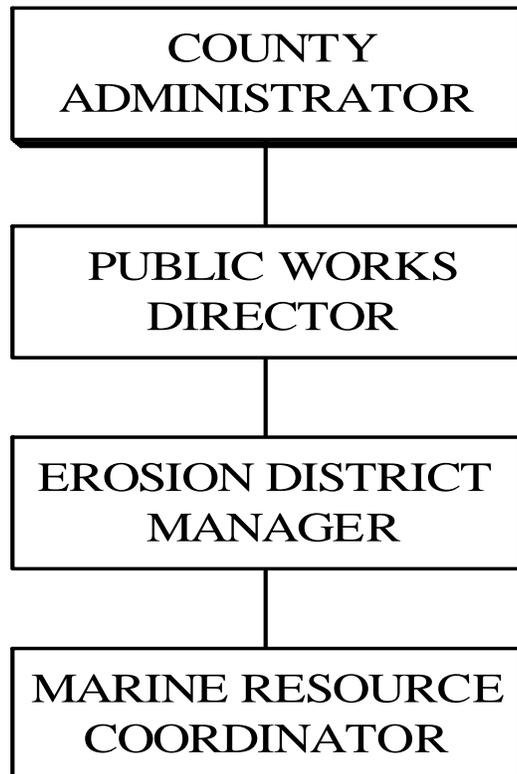
Design Started:

Paradise Park: Phase I & Phase V	\$225,000
Harmony Heights Phase I & Phase II	\$225,000
Kings Highway/Angle Road - Intersection Improvements	\$685,000
Kings Highway/Orange Avenue - Intersection Improvements	\$850,000

Construction Projects Started:

(Three) Kings Highway Canal Culvert Replacements	\$845,000
South 26th Street Area Improvements (MSBU)	\$1,000,000
Indian River Estates Water - MSBU	\$15,600,000
Indian River Estates Pump Station	\$3,500,000

**PUBLIC WORKS
EROSION DISTRICT
FISCAL YEAR 2007-2008**



DEPARTMENT: PUBLIC WORKS

DIVISION: EROSION

	2004-2005	2005-2006	2006-2007	5 Year	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Erosion Fund	2,686,621	1,059,084	2,406,517	3,018,079	2,475,353	2.9%
Grant Funds	5,270,072	1,639,744	7,019,095	0	3,261,091	-53.5%
TOTAL:	7,956,693	2,698,827	9,425,612	3,018,079	5,736,444	-39.1%
APPROPRIATIONS:						
Personnel	140,583	172,206	182,160	211,549	191,760	5.3%
Operating Expenses	6,663,976	1,966,872	8,251,319	1,073,037	3,897,767	-52.8%
SUB-TOTAL:	6,804,558	2,139,078	8,433,479	1,284,586	4,089,527	-51.5%
Capital Plan	254,657	111,953	487,515	50,000	454,740	-6.7%
Capital - Other	4,933	1,780	0	3,200	0	N/A
Other Uses	892,545	446,016	504,618	1,680,293	1,192,177	136.3%
TOTAL:	7,956,693	2,698,827	9,425,612	3,018,079	5,736,444	-39.1%
FTE POSITIONS:	2.00	2.00	2.00	2.00	2.00	

MISSION:

The St. Lucie County Erosion District was created in 1967 by a special act of the Florida Legislature with the intent and purpose to provide a means to manage beach erosion problems in St. Lucie County. The Public Works Department - Erosion District provides information, analysis, and staff support sufficient for the County Administrator and the Erosion District Board to make well-informed decisions.

FUNCTION:

The Public Works Department - Erosion District is dedicated to providing technical expertise and sound engineering judgment in evaluating beach erosion and inlet management issues. The District is primarily responsible for planning and coordinating beach, environmental and coastal issues with local, state and federal agencies. Additional duties include management of the artificial reef program. The District is also responsible for preparation of a fiscal budget, project administration and management, overseeing consultant contracts, and seeking funding assistance.

2007-2008 GOALS & OBJECTIVES:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1 Continue planning and coordinating a long-term management plan for the 1.3-mile beach project with FDEP and USACE: <ol style="list-style-type: none"> a. Structures, beach nourishment, sand bypassing, and other alternatives b. Permitting of beach nourishment and shoreline stabilization structures 2 Complete Ft. Pierce Inlet Sand Bypassing Feasibility Study and consider bypassing alternatives. | <ol style="list-style-type: none"> 3 Continue comprehensive beach & inlet monitoring program. 4 Coordinate the Feasibility Phase of the St. Lucie County Shoreline with the USACE and FDEP. 5 Seek state and federal funding assistance. 6 Manage the St. Lucie County Artificial Reef program including design, permitting, construction, monitoring and grant funding. |
|--|--|

DEPARTMENT: PUBLIC WORKS

DIVISION: EROSION

KEY INDICATORS:

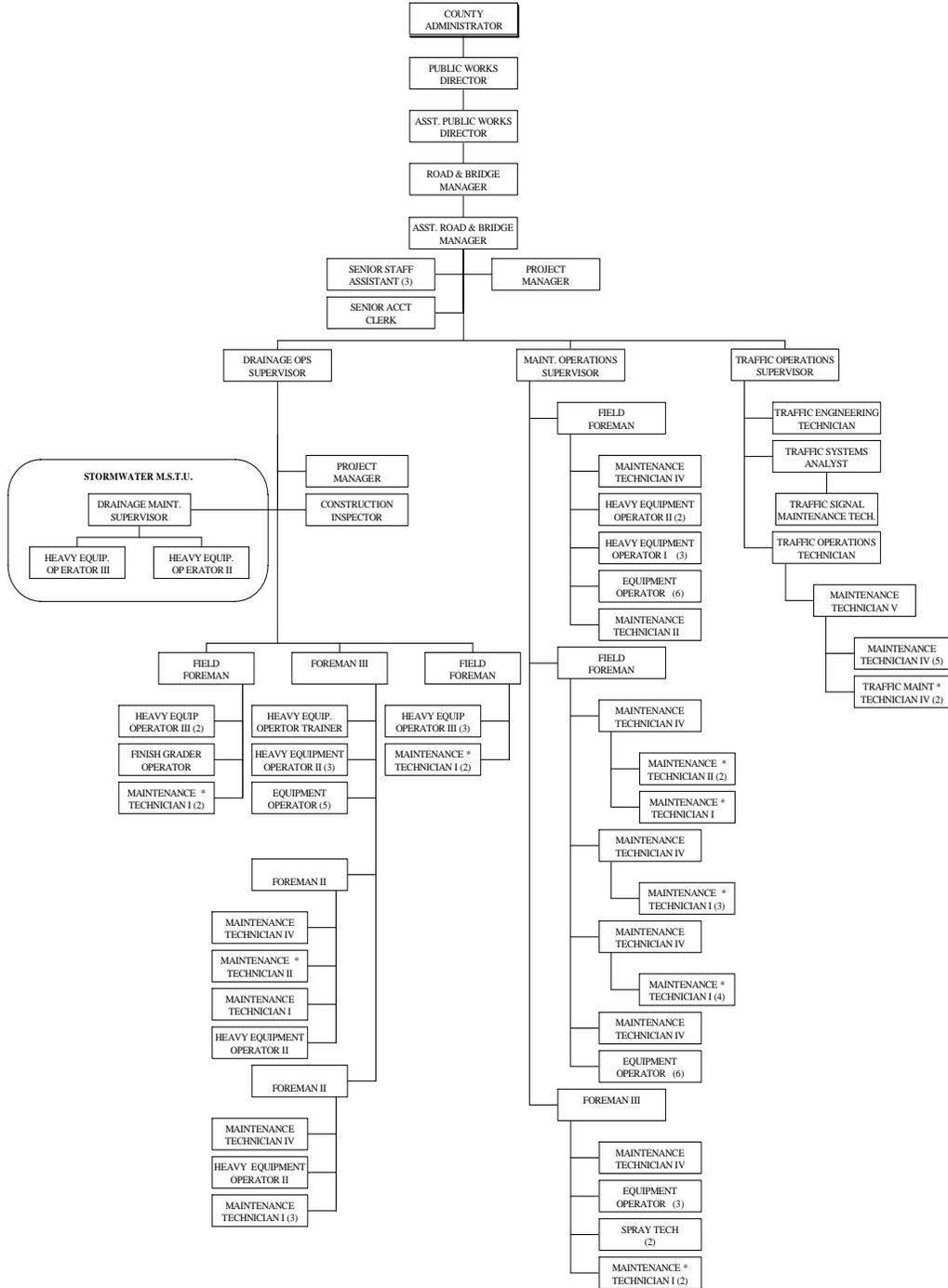
	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
Sea Turtle Monitoring (1.3-Mile) Beach Project				
Total False Crawls	Decreasing	201	69	**
Total Nests	Increasing	46	66	**
Artificial Reef Construction (Deployments)	Minimum of one per year	7	5 *	3

COMMENTS:

* Two deployments have been completed. Three more deployments are anticipated prior to October 1, 2007.

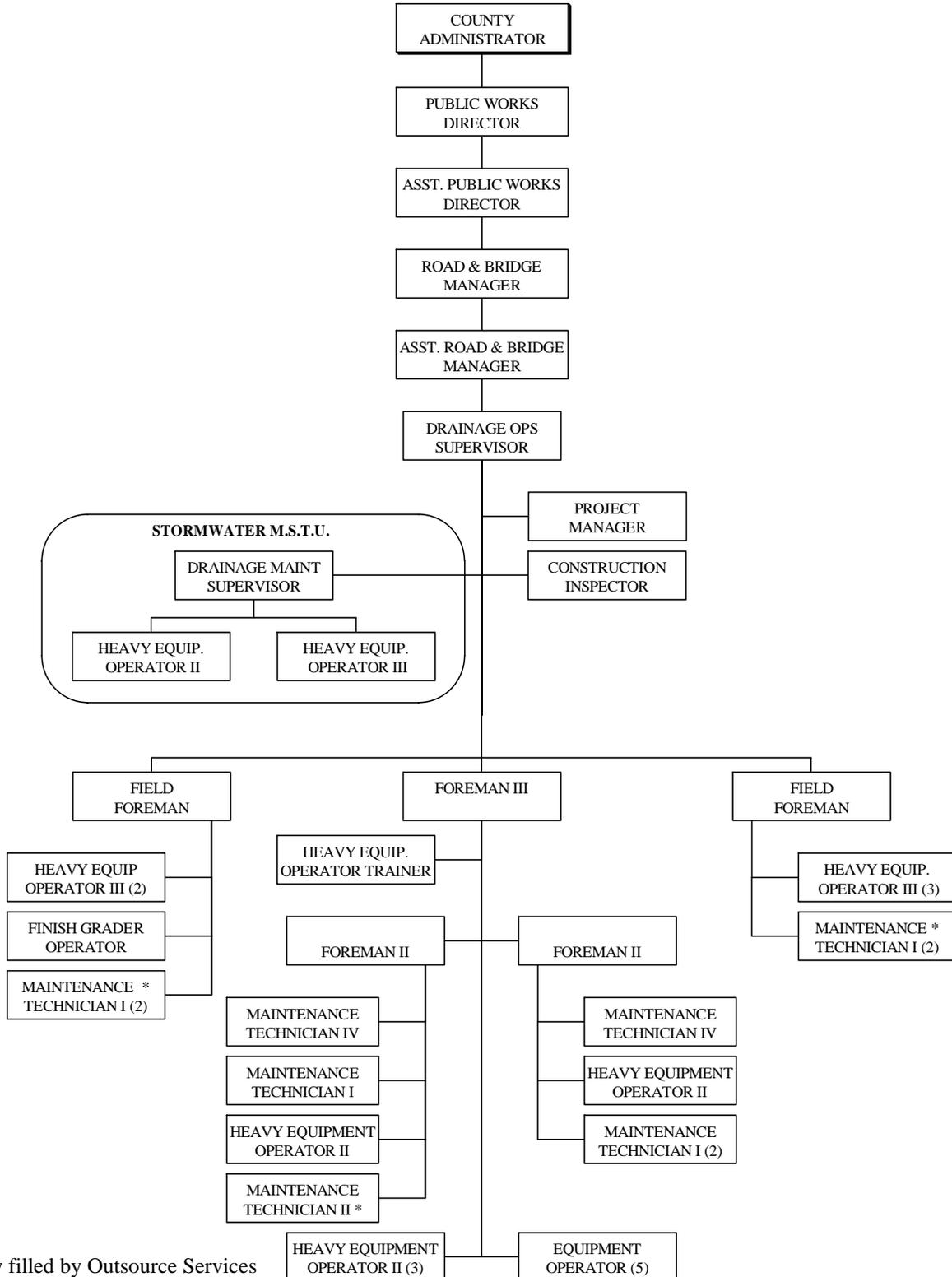
** 2007/08 Monitoring data will be available in December, 2007.

PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2007-2008



* Currently filled by Outsource Services

PUBLIC WORKS ROAD & BRIDGE/DRAINAGE FISCAL YEAR 2007-2008



* Currently filled by Outsource Services

DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE - DRAINAGE

	2004-2005 <u>ACTUAL</u>	2005-2006 <u>ACTUAL</u>	2006-2007 <u>BUDGET</u>	5 Year <u>FY 08</u>	2007-2008 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:						
General Fund	-4	-48	0	0	0	N/A
Transportation Trust	2,248,247	3,070,853	3,092,503	3,181,355	3,036,893	-1.8%
						N/A
						N/A
						N/A
TOTAL:	2,248,243	3,070,805	3,092,503	3,181,355	3,036,893	-1.8%
APPROPRIATIONS:						
Personnel	1,258,371	1,527,832	1,800,270	1,802,270	1,929,770	7.2%
Operating Expenses	764,271	917,272	855,533	1,008,885	971,123	13.5%
SUB-TOTAL:	2,022,642	2,445,104	2,655,803	2,811,155	2,900,893	9.2%
Capital Plan	0	0	0	0	0	N/A
Capital-Other	225,601	625,702	436,700	370,200	136,000	-68.9%
TOTAL:	2,248,243	3,070,806	3,092,503	3,181,355	3,036,893	-1.8%
FTE POSITIONS:	30	30	30	30	30	

MISSION:

The mission of the Drainage Operation Section of the Road & Bridge Division of Public Works is to provide the maintenance of the drainage infrastructure in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.

FUNCTION:

Road & Bridge is responsible for providing maintenance and performing operations on County roadways and drainage facilities. Road maintenance includes miscellaneous drainage work including culvert repair. The Drainage Unit is responsible for mechanical cleaning of 1100 + miles of roadway ditches/swales and 50+ miles of primary drain ways/canals. The unit includes two small construction crews utilized for MSBU related roadway/drainage construction, as well as drop inlet, culvert, and similar drainage construction projects.

2007-2008 GOALS & OBJECTIVES:

- | | |
|--|---|
| 1 To improve the Job/Work in-house Cross Training Program. | 4 Continue the Dirt Road Stabilization Program with alternate road materials. |
| 2 To create a five year plan of drainage improvements. | 5 Cost effectively increase the linear footage of swale maintenance annually. |
| 3 To create a program for more in-house capital projects. | 6 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.) |

DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE - DRAINAGE

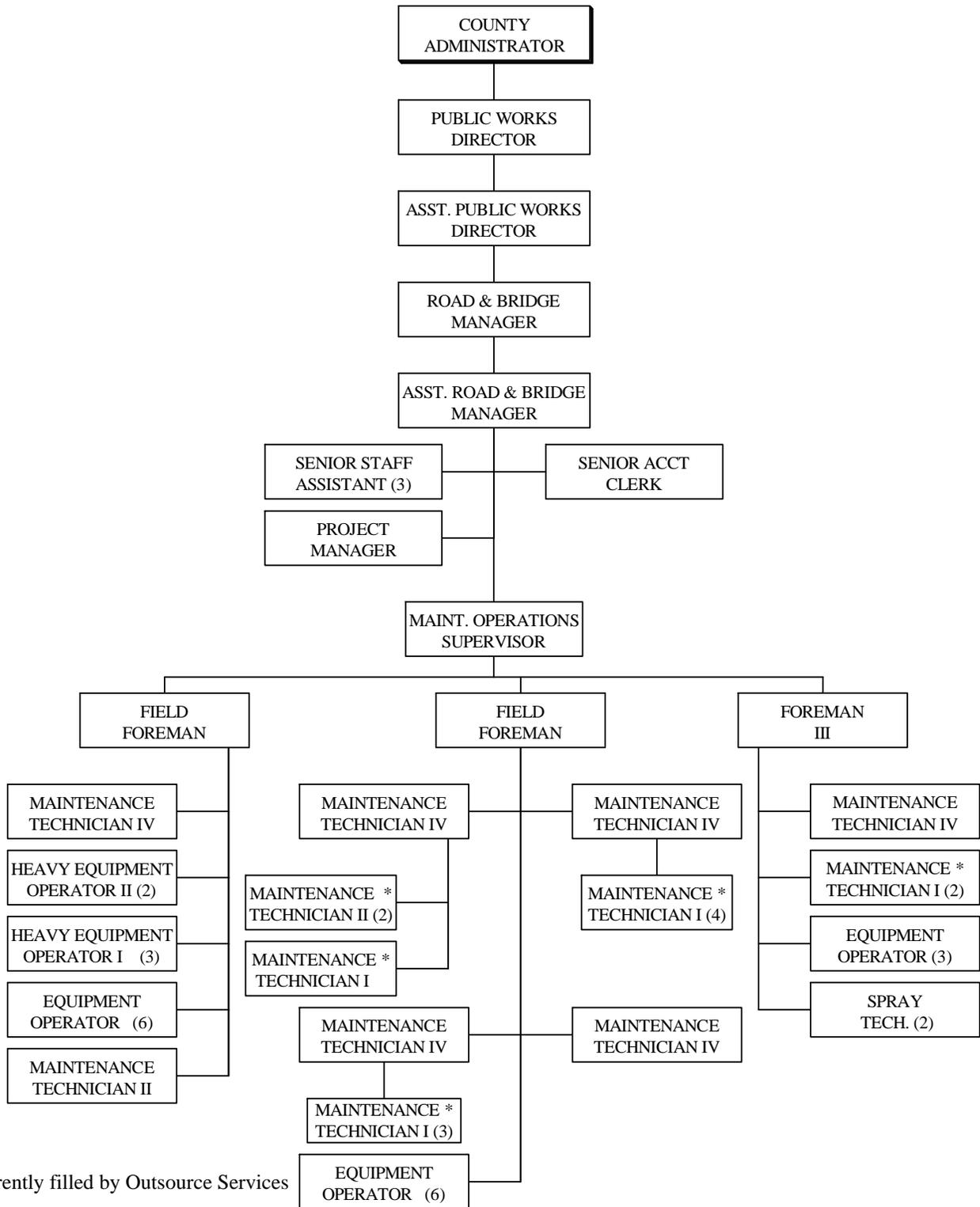
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1. Full time Employees (FTE)	INCREASING	30	30	30
2. Drainage Work Requests Received	NO CHANGE	816	1,000	1,000
3. Completed Work Orders	NO CHANGE	875	1,000	1,000
4. Feet of Culvert Installed	INCREASING	2,553	2,000	2,500
5. Supervisors to Staff	NO CHANGE	1 TO 5.30	1 TO 5.30	1 TO 5.30

COMMENTS:

1. Physical Exams increased \$50 due to rising cost of new contract.
2. Contracted Services increased \$90,000 due to additional manpower employee and additional projects.
3. Travel increased \$400 due to additional training.
4. Landfill charges increased \$10,000 due to increase in tipping fees.
5. Central Garage increased \$10,000 due to increase cost in repairs.
6. Equipment <\$1000 was increased \$457 to purchase some needed lasers and tripods.
7. Operating Supplies - Computers increased \$200 due to rising cost in toner.
8. Operating Supplies increased \$200 due to the rising costs of transportation fees and material costs.
9. Gas, Oil & Grease increased \$5,000 due to rising fuel costs & increased rental equipment for projects.
10. Uniforms increased by \$200 due to rising cost of contract.
11. Road Materials increased \$10,000 due to rising costs of materials (Culverts, Sod, etc) and increase of swale maintenance.
12. Dues and Memberships increased \$240 due to an increase in members.

PUBLIC WORKS ROAD & BRIDGE/MAINTENANCE FISCAL YEAR 2007-2008



* Currently filled by Outsource Services

DEPARTMENT: PUBLIC WORKS			DIVISION: ROAD & BRIDGE - MAINT			
	2004-2005	2005-2006	2006-2007	5 Year	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	0	14,096	109,000	0	0	-100.0%
Transportation Trust	4,130,590	4,294,161	5,257,096	5,840,009	5,533,832	5.3%
Other Taxing Funds	106,980	113,144	140,009	140,009	140,238	0.2%
Grant Funds	0	0	309,009	0	309,009	0.0%
						N/A
TOTAL:	4,237,570	4,421,401	5,815,114	5,980,018	5,983,079	2.9%
APPROPRIATIONS:						
Personnel	1,775,882	1,744,059	2,260,920	2,266,934	2,382,260	5.4%
Operating Expenses	1,935,574	2,019,315	2,554,985	2,736,884	2,629,760	2.9%
SUB-TOTAL:	3,711,456	3,763,374	4,815,905	5,003,818	5,012,020	4.1%
Capital Plan	14,077	0	454,276	0	474,826	4.5%
Capital-Other	512,037	658,027	540,200	976,200	491,500	-9.0%
Other Uses	0	0	4,733	0	4,733	0.0%
TOTAL:	4,237,570	4,421,401	5,815,114	5,980,018	5,983,079	2.9%
FTE POSITIONS:	40	40	40	40	40	
<u>MISSION:</u>						
The mission of the Maintenance Section of the Road & Bridge Division of Public Works is to provide the maintenance of the road infrastructure in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.						
<u>FUNCTION:</u>						
Road & Bridge is responsible for providing maintenance and performing operations of County roadways and drainage facilities. The roadway Maintenance unit is responsible for 351 miles of paved roadways, 48 miles of asphalt milled roads and 120 miles of rock/dirt roads accepted by the Board for maintenance. Road maintenance includes right-of-way mowing, shoulder repair and grading of dirt roads.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1	Create a pavement management system.	4	To improve the Job/Work In-house Cross Training Program.			
2	Establish a Shoulder Restoration Program.	5	To remove exotic vegetation from right-of-way for appearance.			
3	Search for an alternate milling material.	6	To improve our Safety Program.			

DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE - MAINTENANCE

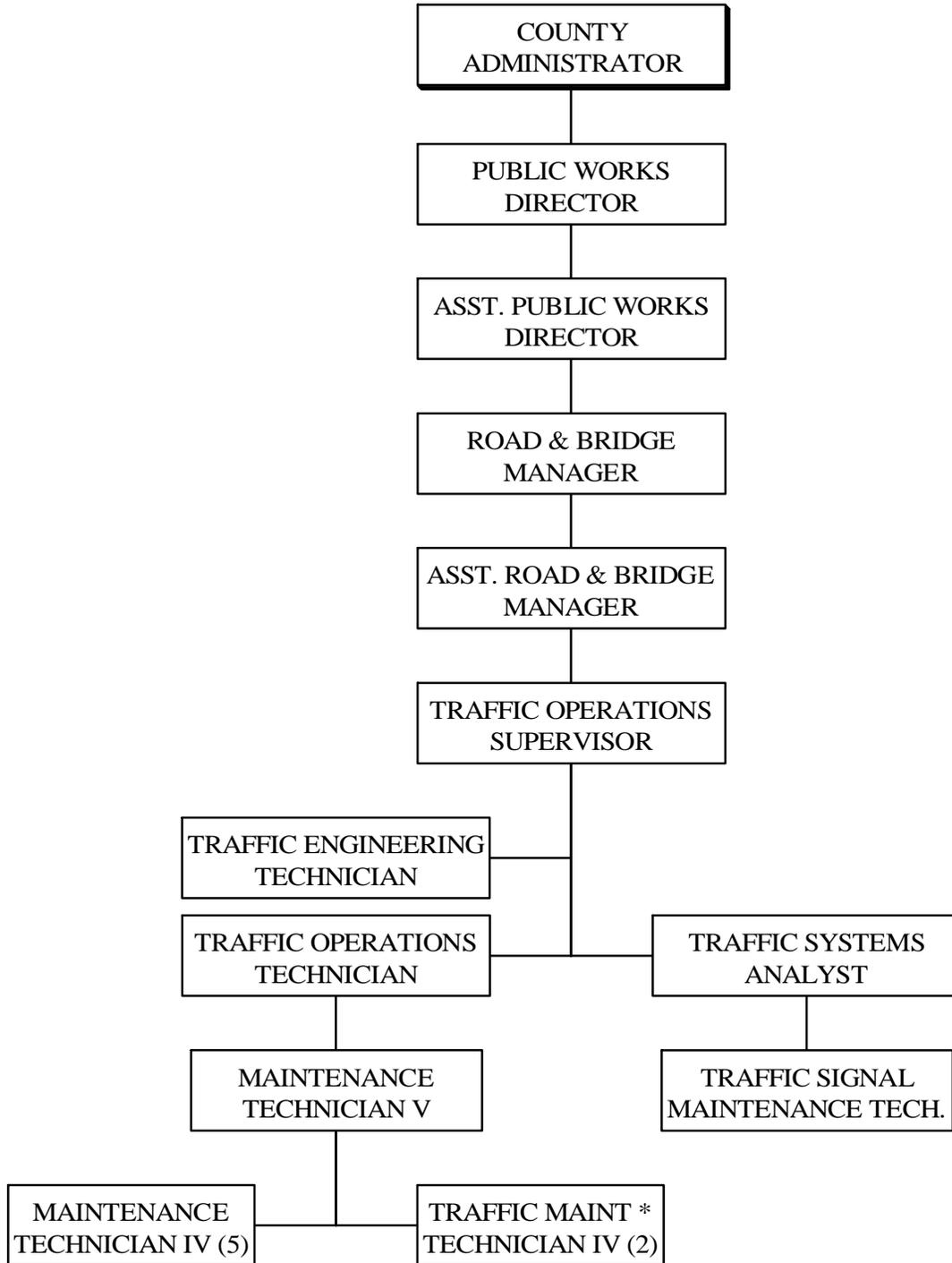
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1. Full time Employees (FTE)	NO CHANGE	40	40	40
2. Road Miles Graded per Week	DECREASING	111	111	101
3. Maintenance Work Requests Received	NO CHANGE	1,089	1,650	1,650
4. Completed Work Orders	NO CHANGE	1,089	1,600	1,600
5. Road Miles chip-sealed	INCREASING	0	0	10
6. Supervisors to Staff	NO CHANGE	1 TO 6.5	1 TO 6.5	1 TO 6.5

COMMENTS:

1. Contracted Services increased \$75,930 due to a increase in the litter pickup with Mowing contract.
2. Utilities increased \$1,620 due to rate changes and increases with garbage pick-up
3. Landfill Charges increased \$20,000 due new fees and increased hauling.
4. Central Garage increased \$10,000 due to increased repairs from additional construction projects.
5. Gas, Oil, Grease increased by \$10,000 due to rising cost of fuel & extra rental equipment for projects.
6. Road Materials increased \$50,000 due to cost of materials rising.
7. Road Materials - FEC increased due to cost of upcoming railroad projects.

**PUBLIC WORKS
ROAD & BRIDGE/TRAFFIC
FISCAL YEAR 2007-2008**



* Currently filled by Outsource Services

DEPARTMENT: PUBLIC WORKS		DIVISION: ROAD & BRIDGE - TRAFFIC				
	2004-2005	2005-2006	2006-2007	5 Year	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Transportation Trust Fund	773,701	1,279,929	1,397,903	1,921,419	1,500,062	7.3%
Grant Funds	31,081	22,200	172,303	4,500	182,303	5.8%
TOTAL:	804,782	1,302,129	1,570,206	1,925,919	1,682,365	7.1%
APPROPRIATIONS:						
Personnel	496,016	599,385	664,521	628,319	712,480	7.2%
Operating Expenses	264,977	605,644	596,192	699,600	672,322	12.8%
SUB-TOTAL:	760,992	1,205,029	1,260,713	1,327,919	1,384,802	9.8%
Capital Plan	0	0	15,000	0	7,260	N/A
Capital - Other	43,790	97,100	124,090	593,500	108,000	N/A
Other Uses	0	0	170,403	4,500	182,303	N/A
TOTAL:	804,782	1,302,129	1,570,206	1,925,919	1,682,365	7.1%
FTE POSITIONS:	10	10	11	11	11	
<u>MISSION:</u>						
The mission of the Traffic Operations section of the Road & Bridge Division of Public Works is to provide the installation and maintenance of the traffic control devices within St. Lucie County and to make our County a safe and efficient network of arterial and rural roads.						
<u>FUNCTION:</u>						
The Traffic Operations Unit is responsible for maintaining and designing new signalized intersections and maintaining the existing signals, school flashers and the fabrication and installation of 2500 + regulatory, warning, guide and general signs. The Traffic Operations Unit is also responsible for roadway markings, guardrail, school zones and conducts studies for different departments throughout the State. One of the most important functions of the Traffic Operations Unit is the continuing education and certification of its employees and this was proven after the recent hurricanes. Our employees were prepared, there was no down time, within a twenty four hour period we had our County secure and safe for our residents. The time and money spent for schooling, certifications and safety classes has proven to be a major asset in an emergency situation.						
<u>2007-2008 GOALS & OBJECTIVES:</u>						
1 To improve the Job/Work In-house Cross Training Program.						
2 Continue to improve the Sign Inventory Program.						
3 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.)						
4 To provide continuing education and certification of Traffic employees to keep them prepared to respond to all emergencies.						

DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE - TRAFFIC

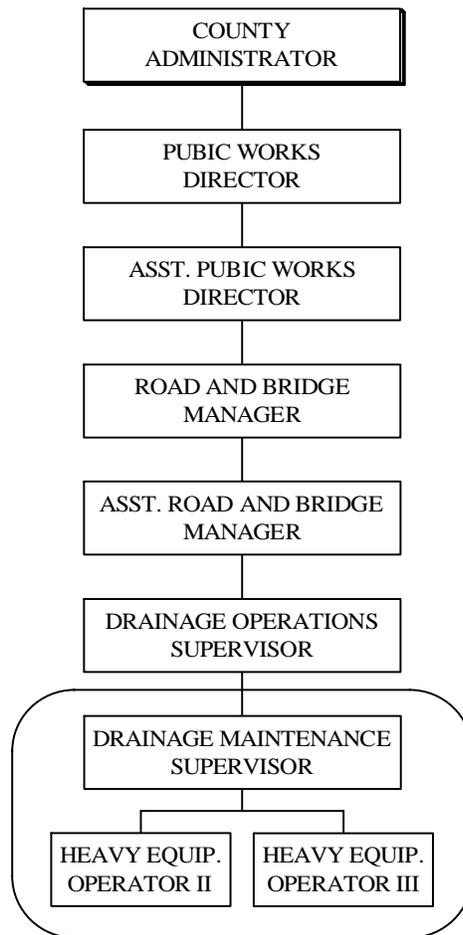
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1. Full time Employees (FTE)	INCREASING	10	11	11
2. Traffic Signals Maintained (Not including School Zone Flashers)	NO CHANGE	36	40	40
3. Traffic Signs Made	NO CHANGE	6,875	3,000	3,000
4. Traffic Signs Installed	NO CHANGE	4,565	3,200	3,200
5. Traffic Work Requests Received	NO CHANGE	1,732	800	800
6. Completed Work Orders	NO CHANGE	1,729	750	750
7. Supervisors to Staff	NO CHANGE	1 TO 5	1 TO 5	1 TO 5

COMMENTS:

1. Professional Services increased by \$500,000 for Fiber Optic upgrades.
2. Contract Services increased \$14,000 due to rate changes in the new contract.
3. Street Lights & Traffic Signals increased \$10,000 due to additional street lights added.
4. Equipment Rental increased \$180 due to rate change in the copier contract.
5. Material Center increased \$150 due to timesheets.
6. Equipment < \$1000 increased \$1,400 due to need for two portable generators.
7. Gas, Oil & Grease increased \$1,000 due to rising fuel costs.
8. Uniforms increased by \$400 due to additional employee and rising contract costs.
9. Safety Marker Signs increased \$17,000 due to price increase on materials.
10. Signal Maintenance and Installation increased \$60,000 due to new signal contract.
11. Computer programs has decreased \$4,000.

**PUBLIC WORKS
STORMWATER MANAGEMENT
FISCAL YEAR 2007-2008**



DEPARTMENT: PUBLIC WORKS

DIVISION: STORMWATER

	2004-2005	2005-2006	2006-2007	5 Year	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Unincorporated MSTU	114,992	52,461	0	0	0	N/A
Stormwater MSTU	2,957,939	2,402,305	7,976,207	9,550,541	10,268,647	28.7%
Grant Funds	1,765,275	216,082	5,497,415	0	5,449,101	
TOTAL:	4,838,207	2,670,848	13,473,622	9,550,541	15,717,748	16.7%
APPROPRIATIONS:						
Personnel	145,785	215,322	191,840	311,713	194,450	1.4%
Operating Expenses	983,011	984,569	1,741,172	6,135,540	1,500,517	-13.8%
SUB-TOTAL:	1,128,796	1,199,891	1,933,012	6,447,253	1,694,967	-12.3%
Capital Plan	2,439,591	1,383,967	10,206,573	1,350,000	8,987,643	N/A
Capital - Other	379,821	0	2,000	377,000	250,000	N/A
Grants & Aids	0	0	224,920	224,920	224,920	N/A
Other Uses	889,999	86,990	1,107,117	1,151,368	4,560,218	N/A
TOTAL:	4,838,207	2,670,848	13,473,622	9,550,541	15,717,748	16.7%
FTE POSITIONS:	3	3	3	5	3	

MISSION:

The mission of the Stormwater Utility Enhanced Maintenance Program is to provide an increase in the level of service for the maintenance of stormwater drainage facilities throughout the unincorporated area of St. Lucie County. To provide improved water quality by proactive response and stormwater management.

FUNCTION:

The Enhanced Maintenance Program will work through Public and Private contracts to clean and restore canals, ditches, and swales to a condition which provides effective stormwater management for the unincorporated area of the County. This includes the maintenance of over 50 miles of major canals and over 1100 miles of ditches and swales.

2007-2008 GOALS & OBJECTIVES:

- | | |
|---|--|
| <ul style="list-style-type: none"> 1 Contract re-establishment of approximately 10 miles of swale flow line per year including having culverts blown out and replaced where necessary. 2 Increase cycle time between dredging of long line canals from 1 to 3 years by having a spray program implemented using Spray Techs. 3 Identify water quality issues for future stormwater NPDS needs and education. | <ul style="list-style-type: none"> 4 Coord. with Engr. and Drain. Unit to integrate Maint. and Capital Improvement Projects for the most cost effective use of funding. 5 Create and Record histories on existing stormwater patterns. |
|---|--|

DEPARTMENT: PUBLIC WORKS

DIVISION: ROAD & BRIDGE STORMWATER

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Full time Employees (FTE)	INCREASING	3	3	5
2 Major Drainage Canals Cleaned	NO CHANGE	10 MILES	10 MILES	10 MILES
3 Linear Feet of Swale Excavated and Restored	NO CHANGE	64,129 FEET	60,000 FEET	60,000 FEET
4 Supervisor to Staff	NO CHANGE	1 TO 2	1 TO 2	1 TO 2

COMMENTS:

1. Contracted Services increased by \$8,217 for additional swale maintenance work and new contract rates.
2. Travel increased \$250 for additional training.
3. Equipment rental account was added in the amount \$111,000 ,Drainage monies were previously used to pay for rental equipment. \$110K can be cut , unless new equipment is cut.
4. Equipment maint account was added in the amount \$1,000 ,Drainage monies were previously used to pay for repair equipment.
5. Central Garage increased \$5,000 due to additional projects.
6. Licenses and Fees increased \$140 due to additional equipment.
7. Office Supplies increased by \$150 due to rising costs for supplies.
8. Small tools increased by \$100 due to additional employees.
9. Equipment < 1000 increased \$2,250 due to additional employees.
10. Office Supplies - computers increased \$200 due to rising costs in toner and delivery fees.
11. Operating Supplies increased \$300 due to delivery fees.
12. Safety supplies increased \$100 due to additional employees.
13. Gas, Oil, & Grease increased \$28,000 due to increase in fuel costs and additional projects.
25k can be cut unless new equipment is cut.
14. Uniforms increased \$300 due to additional employees.
15. Road Materials increased \$10,000 due to increase cost in sod.
16. Training & Education increased \$200 due to training for Sedimentation Control.

DEPARTMENT: SOIL & WATER		DIVISION:				
	2004-2005	2005-2006	2006-2007	5 Year	2007-2008	%
	ACTUAL	ACTUAL	BUDGET	FY 08	BUDGET	CHANGE
REVENUES:						
General Fund	54,643	58,499	62,700	62,700	66,910	6.7%
Grant Funds	108,558	83,022	227,728	0	204,552	-10.2%
TOTAL:	163,202	141,522	290,428	62,700	271,462	-6.5%
APPROPRIATIONS:						
Personnel	151,291	132,094	109,610	62,700	115,100	5.0%
Operating Expenses	11,911	9,428	34,350	0	0	-100.0%
SUB-TOTAL:	163,202	141,522	143,960	62,700	115,100	-20.0%
Capital Plan	0	0	6,000	0	0	N/A
Other Uses	0	0	140,468	0	156,362	N/A
TOTAL:	163,202	141,522	290,428	62,700	271,462	-6.5%
FTE POSITIONS:	1	1	1	1	1	

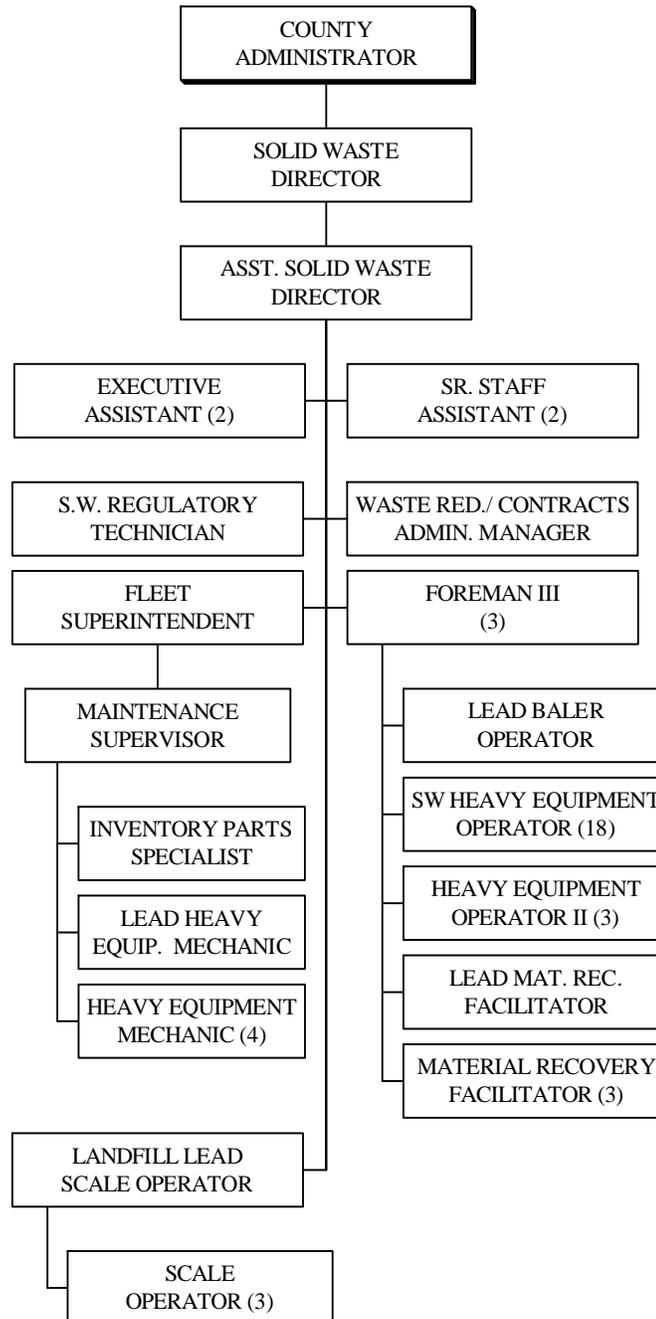
MISSION:

To take leadership in St. Lucie County for BMP's in Soil & Water Conservation while maintaining a sustainable agriculture.

FUNCTION:

Policies related to future land use, comprehensive land use planning, quality of environment, and those of other public interests advocating wise use of our soil and water resources will be used in guiding future District decisions. Some examples of major policies concerning the District are: activities in support of the Indian River Lagoon National Estuary Program (IRLNEP), environmental education, representing agricultural interests in the US Army Corps of Engineers restudy of the Central and Southern Florida Flood Control Project, wetlands preservation, Sustainable Agriculture and Agriculture land retention, Irrigation Water Management, BMP's, 208 planning, St. Lucie County Comprehensive Plan, St. Lucie River Ordinance, and developments of regional impact (DRI).

SOLID WASTE & RECYCLING FISCAL YEAR 2007-2008



DEPARTMENT: SOLID WASTE		DIVISION:				
	2004-2005	2005-2006	2006-2007	5 Year	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	0	-1	0	0	0	N/A
Enterprise/Internal Serv Fund	14,046,864	15,939,060	29,323,892	20,731,438	25,408,418	-13.4%
TOTAL:	14,046,864	15,939,059	29,323,892	20,731,438	25,408,418	-13.4%
APPROPRIATIONS:						
Personnel	2,398,593	2,769,185	3,457,378	3,408,459	3,361,284	-2.8%
Operating Expenses	10,769,203	10,953,105	11,105,769	10,641,778	10,627,632	-4.3%
SUB-TOTAL:	13,167,797	13,722,290	14,563,147	14,050,237	13,988,916	-3.9%
Capital Plan	0	0	7,321,919	0	3,046,703	-58.4%
Capital Plan - Other	0	0	1,903,363	570,640	641,000	-66.3%
Debt Service	278,800	223,993	925,188	883,825	883,825	-4.5%
Grants & Aids	0	2,800	0	0	0	N/A
Other Uses	600,267	1,989,976	4,610,275	5,226,736	6,847,974	48.5%
TOTAL:	14,046,864	15,939,059	29,323,892	20,731,438	25,408,418	-13.4%
FTE POSITIONS:	49.00	53.00	53.00	53.00	49.00	

MISSION:

The mission of the Solid Waste Department is to operate the St. Lucie County Baling Facility in an efficient, safe, and effective manner. Our goal is to develop programs necessary to facilitate collection of materials and public education.

FUNCTION:

The function of the Solid Waste Department is to receive solid waste generated in St. Lucie County and to dispose of it through an environmentally safe and FDEP approved manner. To maintain compliance with state rules, to develop and implement a comprehensive education and promotion program, and to manage the contracts for collection of solid waste and recyclable material for residential and commercial dwelling, while keeping up with one of the fastest growing areas in the U.S.

2007-2008 GOALS & OBJECTIVES:

- 1 To continue operating in the most efficient manner.
- 2 To eliminate the need for a landfill.
- 3 To maintain our present tipping fees.

DEPARTMENT: SOLID WASTE

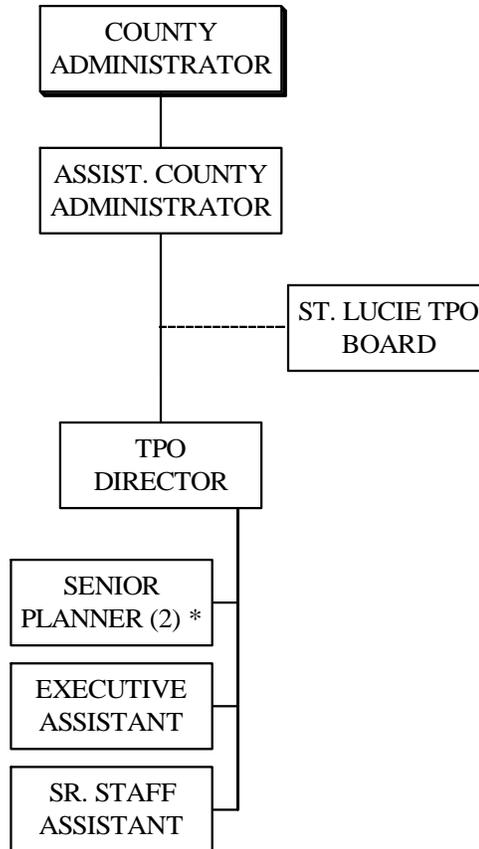
DIVISION: SOLID WASTE

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Class I Waste		255,138	275,000	250,000
2 Construction & Demolition		228,859	275,000	200,000
3 Yard Waste		83,431	94,000	62,000

COMMENTS:

**TRANSPORTATION PLANNING ORG.
FISCAL YEAR 2007-2008**



* Senior Planner may be underfilled

DEPARTMENT: TRANSPORTATION PLANNING ORGANIZATION

	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>5 YEAR</u>	<u>2007-2008</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	0	0	7,361	4,901	15,848	115.3%
Unincorporated MSTU	0	0	0	0	0	N/A
Grant Funds	0	0	915,740	352,221	804,141	-12.2%
TOTAL:	0	0	923,101	357,122	819,989	-11.2%
APPROPRIATIONS:						
Personnel	0	0	387,578	90,040	364,030	-6.1%
Operating Expenses	0	0	462,851	21,309	21,309	-95.4%
SUB-TOTAL:	0	0	850,429	111,349	385,339	-54.7%
Capital - Other	0	0	6,140	4,901	7,280	18.6%
Other Uses	0	0	66,532	240,872	427,370	542.4%
TOTAL:	0	0	923,101	357,122	819,989	-11.2%
FTE POSITIONS:			5	5	5	

MISSION:

The mission of the TPO Division is to direct countywide multi-modal long range transportation planning efforts in coordination with the local municipalities, the county, and the State of Florida in a professional timely manner.

FUNCTION:

The TPO's function is to provide staff support to the TPO Board. The TPO Division is comprised of five persons; the Director, (2) Senior Planners, Executive Assistant, and Sr. Staff Assistant. The TPO staff is responsible for the submission of all reports and recommendations to the various policy boards and advisory committees that the TPO staff serves. The TPO works closely with FDOT, FHWA, FTA, and local transportation agencies/providers on documents, projects and activities.

2007-2008 GOALS & OBJECTIVES:

- | | |
|--|---|
| 1 Expand and enhance the TPO's website and other electronic media. | 3 Fill the vacant Sr. Planner position. |
| 2 Improve citizen awareness and participation. | 4 Increase regional participation between TPOs. |

DEPARTMENT: TRANSPORTATION PLANNING ORGANIZATION

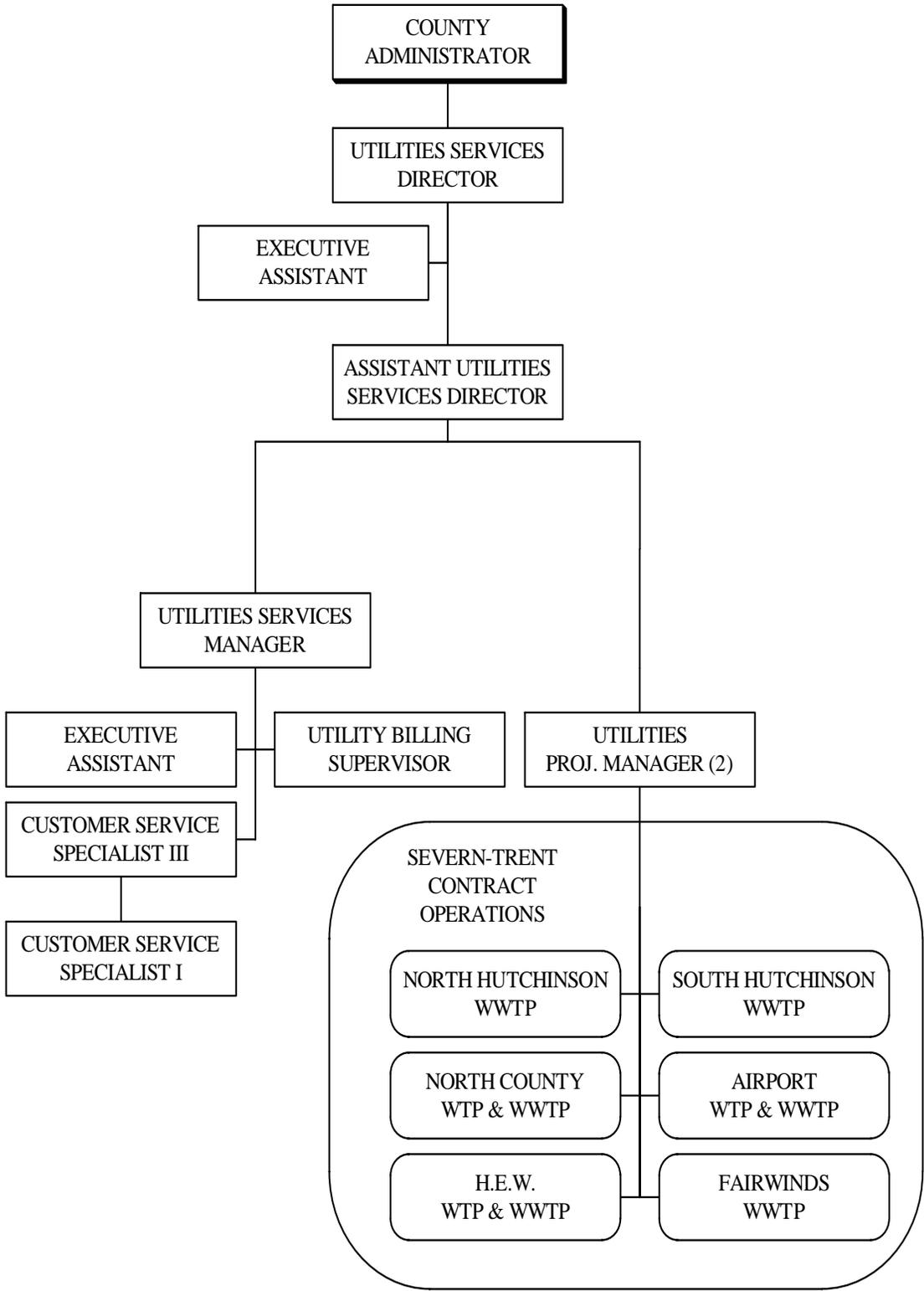
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2004-2005 ACTUAL</u>	<u>2005-2006 BUDGET</u>	<u>2006-2007 PLANNED</u>
Maintain a 24 hour turn around time for all public inquiries.		24 hrs.	24 hrs.	24 hrs.

COMMENTS:

The TPO is making great strides to become a more autonomous organization. Approval for TPO to be assigned as a separate department from Growth Management was obtained fiscal year 06/07.

**ST. LUCIE COUNTY WATER & SEWER DISTRICT
FISCAL YEAR 2007-2008**



DEPARTMENT: ST. LUCIE COUNTY WATER & SEWER DISTRICT DIVISION: UTILITIES

	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	15,820	72,940	65,250	65,250	91,550	40.3%
Capital Projects Funds	127,994	831	51,737	0	51,737	0.0%
Enterprise Funds	6,382,951	7,711,173	14,518,513	12,217,432	18,627,015	28.3%
Funding Source Total:	6,526,765	7,784,944	14,635,500	12,282,682	18,770,302	28.3%
APPROPRIATIONS:						
Personnel	466,420	561,772	626,735	586,140	693,770	10.7%
Operating Expenses	5,224,544	5,870,741	5,394,664	5,195,912	5,955,391	10.4%
Capital Plan	127,994	831	3,849,397	330,000	5,832,496	51.5%
Capital-Other	0	0	67,730	57,510	44,000	-35.0%
Debt Service	663,586	1,154,796	1,377,726	1,340,162	1,340,162	-2.7%
Other Uses	44,222	196,804	3,319,248	4,772,958	4,904,483	47.8%
Expense Total:	6,526,765	7,784,944	14,635,500	12,282,682	18,770,302	28.3%
FTE POSITIONS:	9.33	10.33	10.33	10.33	10.00	

Mission:

St. Lucie County Utilities strives to provide it's customers with the highest quality product, water, wastewater and reuse, at the lowest possible cost with uncompromising customer service.

FUNCTION:

The Utility Department provides water, wastewater and reuse service to customers within the unincorporated areas of St Lucie County, which includes 27 miles of water transmission lines and 55 miles of wastewater lines and also include 4 Wastewater and 2 Water Treatment Plants. The service provided is accomplished in a cost efficient manner to maintain reasonable rates for our customers in a manner that does not compromise the quality of the product delivered or the service rendered. The Utilities Department works diligently with the residents of the County to plan, implement and provide the desired utility service. The Utility Department assists other County Departments with utility planning, and utility related questions and problem solving.

2007-2008 GOALS & OBJECTIVES:

- | | |
|---|---|
| 1 Expansion of North County and Central County Utility Infrastructure. | 4 Provide the capability for "check by phone" payments. |
| 2 Upgrade the Meter Reading System. | 5 Provide for Web based customer account access and payments online. |
| 3 Connect 1500 new Water/Wastewater customers. | |

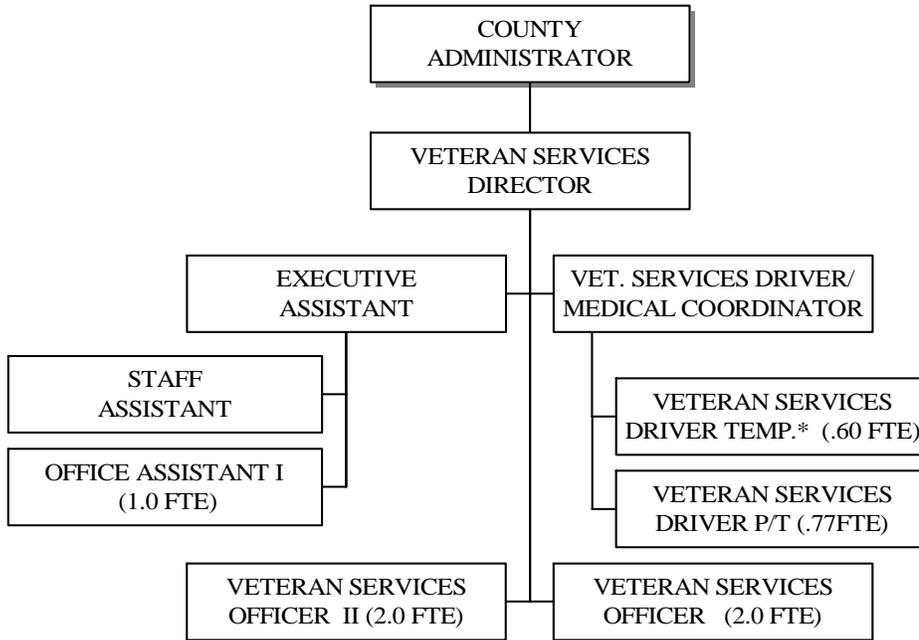
DEPARTMENT: ST. LUCIE COUNTY WATER & SEWER DISTRICT

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1) AVERAGE CALLS PER MONTH	INCREASE	900	1,020	1400
2) GALLONS OF WATER TREATED	INCREASE	57,255,000	90,000,000	60,000,000
3) GALLONS OF WASTEWATER TREATED	INCREASE	274,086,000	340,000,000	280,000,000
4) GALLONS OF REUSE MADE	INCREASE	245,285,000	N/A	249,000,000
5) PURCHASED WATER	INCREASE	324,286,000	205,754,000	350,000,000

COMMENTS:

VETERAN SERVICES FISCAL YEAR 2007-2008



*On Call

DEPARTMENT:	VETERANS SERVICES			DIVISION:		
	2004-2005	2005-2006	2006-2007	5 YEAR	2007-2008	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 08</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	367,765	420,081	491,788	504,082	518,982	5.5%
Departmental Revenues	47,238	8,318	27,148	0	0	-100.0%
TOTAL:	415,003	428,399	518,936	504,082	518,982	0.0%
APPROPRIATIONS:						
Personnel	384,697	403,463	453,056	453,056	489,317	8.0%
Operating Expenses	22,717	23,936	28,860	29,110	28,665	-0.7%
SUB-TOTAL:	407,414	427,399	481,916	482,166	517,982	7.5%
Capital-Outlay	6,589	0	36,020	20,916	0	-100.0%
Grants & Aids	1,000	1,000	1,000	1,000	1,000	0.0%
TOTAL:	415,003	428,399	518,936	504,082	518,982	0.0%
FTE POSITIONS:	9.65	10.37	10.37	10.37	10.37	

MISSION:

The mission of St. Lucie County Veteran Services is to provide veterans and their families counseling and assistance in order to establish VA benefits under Federal and State laws which may result in monetary gain and medical care. Additionally, to provide a free medical transportation service for disabled and disadvantaged veterans to the West Palm Beach VA Medical Center. In order to provide a larger base of benefits which may be available to veterans and their families, staff maintains a network with other social agencies in St. Lucie County. Working together, we are able to offer the veteran community a better quality of life. Our ultimate mission is to provide our services with the highest level of sensitivity, compassion and understanding.

FUNCTION:

Our function is to provide services and information to veterans and their families in the most efficient and professional manner possible. County Veteran Service Officers, accredited by the Florida Department of Veterans Affairs, provide benefit counseling for claims such as service connected compensation, non-service connected pension, surviving spouse benefits, dependency and indemnity compensation, allowances for clothing, vehicle and housing adaptations, burial and life insurance as well as the coordination of burials in state and national cemeteries. We provide information on eligibility criteria for medical and dental care, respite and nursing home care, education and home loan benefits, assistance with obtaining military discharge decrements, service medical records, and requests for correction or upgrades to military records.

2007-2008 GOALS & OBJECTIVES:

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| <p>1 Ensure staff is certified and trained by State CVSOA in order to stay current with changes and additions to Veterans benefits.</p> <p>2 Coordinate with the Regional VA Medical Center to ensure the medical needs of our veteran community are met.</p> <p>3 Evaluate van medical transportation needs and make adjustments as warranted</p> | <p>4 Continue awareness of services available by increasing participation in local Health Fairs & Senior Expo's.</p> <p>5 Increase benefits to veterans by working with local groups who can identify those in need.</p> <p>6 Work with local veteran organizations to educate members on ways to use today's technology - such as the internet - to enhance communication and keep abreast of the most current changes in veterans benefits.</p> |
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DEPARTMENT VETERANS SERVICES**DIVISION:****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2005-2006 ACTUAL</u>	<u>2006-2007 BUDGET</u>	<u>2007-2008 PLANNED</u>
1 Veterans medical transportation provided	Increase as needed	6,900	6,900	9,200
2 Veterans, widows, dependents & others counseled	Increase	15,147	16,359	17,667
3 Telephone inquires	Increase	55,090	57,294	59,585
4 Benefits claims filed	Increase	6,664	7,197	7,773
5 Monetary benefits received by veterans/dependents				
annually:	Increase	\$19,689,169	\$21,264,303	\$22,965,447
monthly:	Increase	\$1,640,531	\$1,771,773	\$1,913,515

COMMENTS:

- 1 In keeping with D.O.T. safety guidelines, the maximum number of passengers transported in each van is 10. With the addition of a fourth van in FY 07, we have the capability of transporting 40 veterans per day for a maximum of 9,200 one way trips per year. This free service is critical to the veterans community in order to receive health care from the VA Medical Center.
- 2 Based on a mean average of one hour per client, as indicated by our lead agency, the Florida Department of Veteran Affairs, we are currently within the norm for four Veteran Service Officers.
- 3 Telephone inquires include transportation requests, assisting clients with referrals to additional resources and agencies; and networking with local VA clinics, VA Medical Centers, nursing homes, assisted living facilities, social workers and funeral homes.
- 4 Of the 15,147 clients counseled, 44% resulted in having a claim filed with the Department of Veterans Affairs.
- 5 Monetary figures are based on the average monies received by veterans and their dependents as a result of the benefit claim work filed.