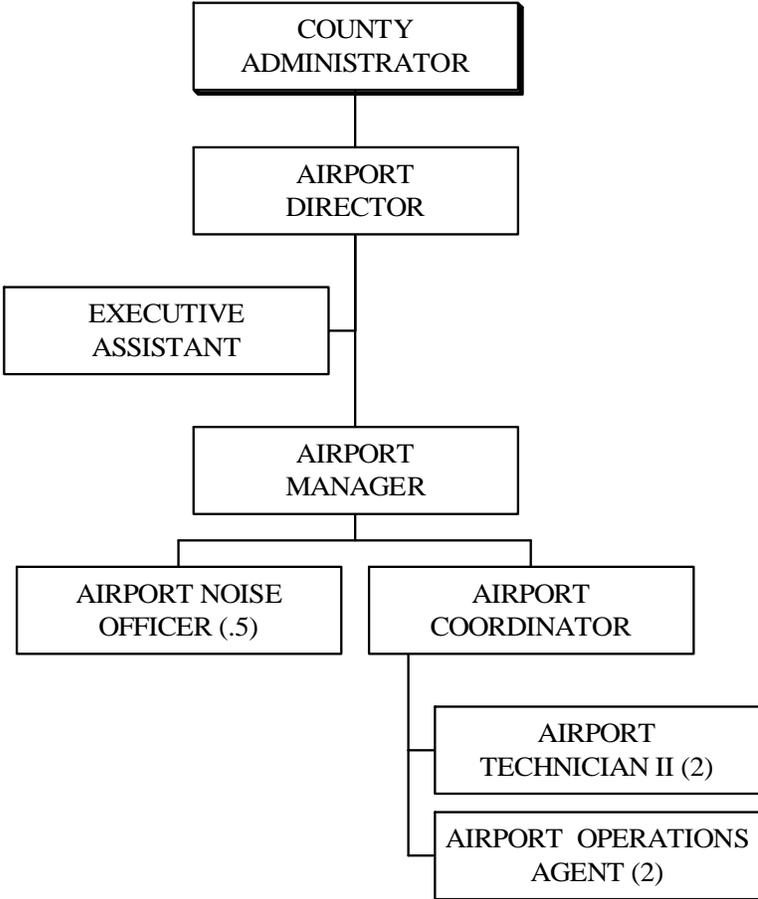


**AIRPORT
FISCAL YEAR 2008-2009**



DEPARTMENT:		AIRPORT			DIVISION: AIRPORT		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Funds	301,814	1,892,697	2,037,704	1,531,494	407,885	0	-100.0%
Airport Fund	2,418,119	601,058	5,078,118	7,215,240	6,291,510	5,823,224	14.7%
Capital Projects Funds	0	77,523	422,477	0	364,417	364,417	-13.7%
Grant Funds	5,947,627	5,804,388	11,172,319	0	11,024,622	11,024,622	-1.3%
TOTAL:	8,667,560	8,375,666	18,710,618	8,746,734	18,088,434	17,212,263	-8.0%
APPROPRIATIONS:							
Personnel	476,329	569,149	656,427	866,951	675,303	593,698	-9.6%
Operating Expenses	588,296	520,670	1,656,718	983,805	964,168	971,368	-41.4%
SUB-TOTAL:	1,064,625	1,089,819	2,313,145	1,850,756	1,639,471	1,565,066	-32.3%
Capital Outlay	5,798,102	6,270,698	15,521,149	6,517,792	15,698,467	15,427,202	-0.6%
Capital-Other	573,633	51,502	119,611	198,345	0	0	-100.0%
Non-Operating Expenses	1,231,200	963,647	756,713	179,841	750,496	219,995	-70.9%
TOTAL:	8,667,560	8,375,666	18,710,618	8,746,734	18,088,434	17,212,263	-8.0%
FTE POSITIONS:	8.5	9.5	8.5	10.5	8.5	8.5	
<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 being financially self-sustaining; and to achieve full use of airport owned properties for aviation, commercial, and industrial uses to maximize the economic benefits to the County.							
<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 airport development; to manage the airport and its properties in a responsible, cost effective and environmentally sensitive manner; to maximize the economic benefits to the County; and to enforce Federal, State, and local rules and regulations governing airport use.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Lease Phase I of Airport West Commerce Park (AWCP).							
2 Continue Part 150 Noise Study recommendations to seek proactive solutions to the Airport noise problems.							
3 Update the Airport Master Plan.							
4 Continue implementation of the Airport Strategic Business and Marketing Plan.							
5 Develop full use of airport property for aviation, commercial, and industrial users to realize a significant economic benefit to the County.							
6 Complete construction on the proposed parallel runway to address safety and noise issues.							
7 Rehabilitate Runway 9/27 to improve the current pavement condition and extend the life of the runway.							
8 Update the Master Drainage Plan to facilitate future development.							
9 Start the design for a new Customs & Border Protection facility.							

DEPARTMENT: AIRPORT

DIVISION: AIRPORT

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Aviation Fuel Sales (Gallons)	Increase	1,678,941	1,600,000	1,775,000
2 Itinerant Aircraft Operations	Increase	73,951	68,000	78,000
3 Local (Training) Aircraft Operations	Increase	46,183	36,000	55,000
4 Based Aircraft	Increase	168	196	210
5 Customs Aircraft Arrivals	Increase	6,059	6,665	6,700

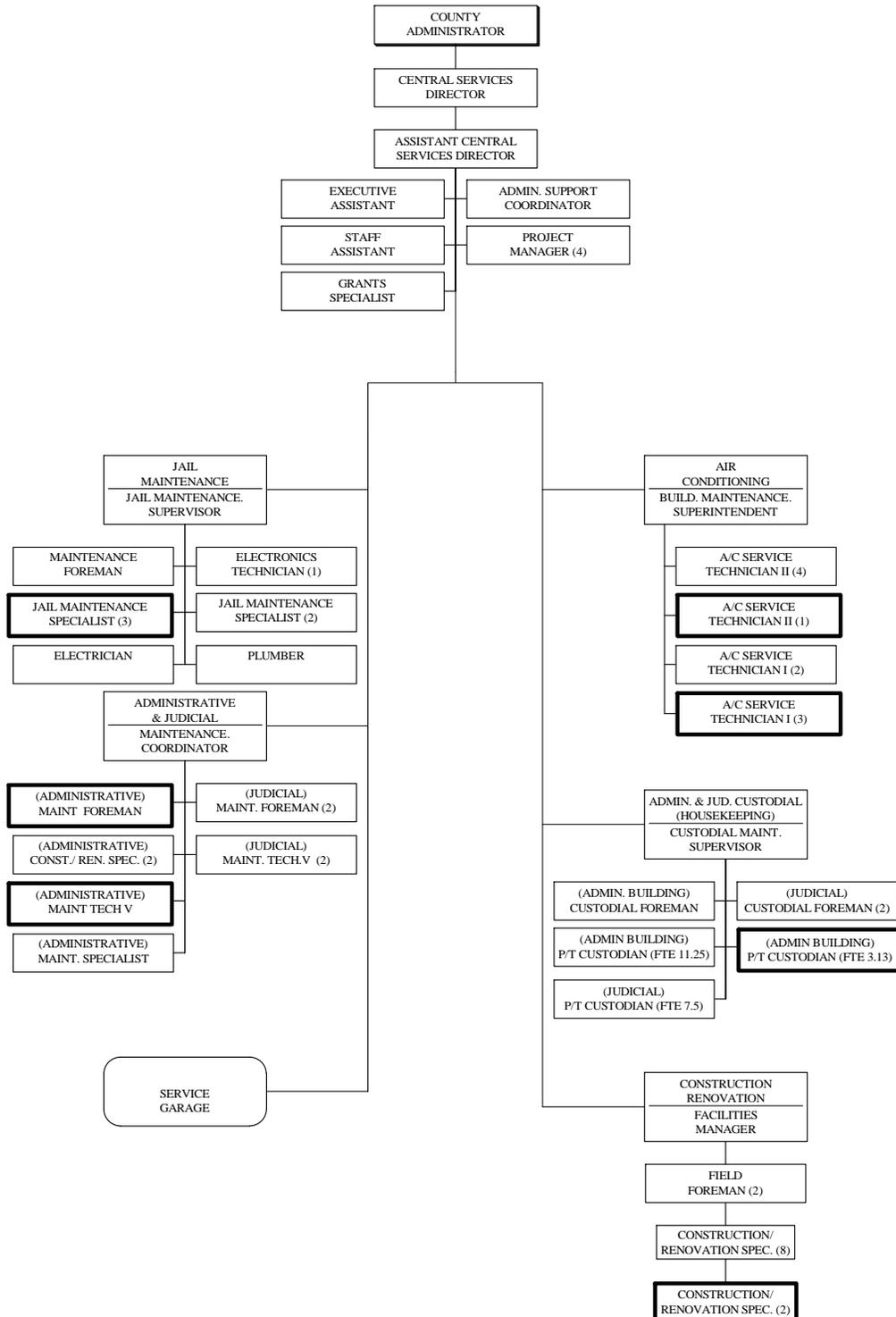
COMMENTS:

The Airport saw a reduction in operations between 2005-2006 due to the loss of a major flight training school in 2004. With the addition of a new flight training school, which opened in March 2007, operations started to increase. Also, with the addition of new maintenance and interiors shops and the expansion of Jet Service Center, itinerant aircraft operations are expected to increase.



(Left blank intentionally)

CENTRAL SERVICES MAINTENANCE / CUSTODIAL FISCAL YEAR 2008-2009



DEPARTMENT:**CENTRAL SERVICES****DIVISION: MAINTENANCE/CUSTODIAL**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	4,566,118	5,010,851	7,040,742	5,032,816	7,446,323	7,134,914	1.3%
Departmental Revenue	1,083,191	1,227,475	3,126,977	1,000,000	3,126,977	3,126,977	0.0%
Fine & Forfeiture	3,010,348	3,211,354	5,641,359	3,809,358	4,102,166	4,119,553	-27.0%
Other Taxing Funds	222,991	319,005	2,756,659	0	1,790,806	1,790,806	-35.0%
Special Revenue Funds	1,413,448	912,960	640,038	0	452,364	452,364	-29.3%
Debt Service Funds	-760	0	0	0	0	0	N/A
Capital Projects Funds	4,734,666	11,004,169	35,835,668	4,204,156	30,130,198	28,425,866	-20.7%
Grant Funds	606,427	3,197,281	2,565,574	0	1,040,580	1,046,040	-59.2%
TOTAL:	15,636,429	24,883,095	57,607,017	14,046,330	48,089,414	46,096,520	-20.0%
APPROPRIATIONS:							
Personnel	3,501,351	3,971,691	4,622,650	5,060,074	4,289,703	4,364,586	-5.6%
Operating Expenses	4,748,373	4,901,385	5,737,363	4,330,524	6,953,269	6,600,394	15.0%
SUB-TOTAL:	8,249,724	8,873,076	10,360,013	9,390,598	11,242,972	10,964,980	5.8%
Capital Plan	5,674,750	14,428,381	41,062,201	192,483	32,331,318	31,116,416	-24.2%
Capital-Other	513,454	468,501	2,421,268	622,523	823,319	323,319	-86.6%
Debt Service	374,871	375,596	554,091	376,325	541,152	541,152	-2.3%
Other Uses	823,630	737,541	3,209,444	3,464,401	3,150,653	3,150,653	-1.8%
TOTAL:	15,636,429	24,883,095	57,607,017	14,046,330	48,089,414	46,096,520	-20.0%
FTE POSITIONS:	80.38	80.38	79.88	84.38	79.88	79.88	

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.

2008-2009 GOALS & OBJECTIVES:

- 1 Complete Phase I renovation of the Old Courthouse.
- 2 Begin Phase IA renovation of the Old Courthouse.
- 3 Continue to review the expansion of the Jail Medical Wing.
- 4 Develop office space in the Logistics Center.
- 5 Investigate the expansion of Juvenile Court.
- 6 Continue to develop and improve on our preventative maintenance programs.

DEPARTMENT: CENTRAL SERVICES

DIVISION: MAINTENANCE/CUSTODIAL

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Square Footage of Buildings (Maintained)	Increasing	1,478,007	1,615,192	1,636,542
2 Tons of HVAC Equipment (Maintained)	Increasing	3,680	4,525	4,590
3 Work Orders Processed	Increasing	6,412	6,700	7,000
4 Maintenance Projects Funded	Increasing	39	8	12

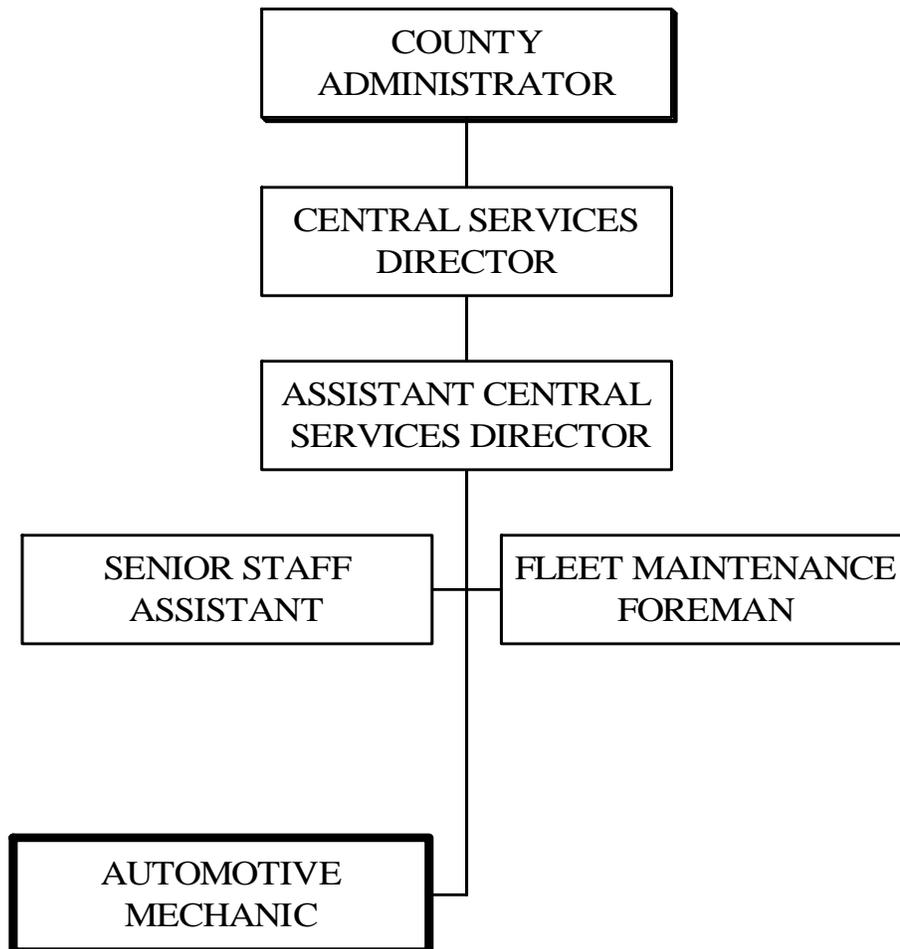
COMMENTS:

In Fiscal Year 2008-09, the square footage of buildings potential plan includes: Juvenile Court Expansion @ 17,000 s.f. and the Clerk offices at the Rhode Island Fire Station @ 2,720 s.f. This also includes the deletion of the: Fort Pierce Post Office @ 6,500 s.f., Clerk offices at the Orange Blossom Mall @ 10,000 s.f. and the Clerk offices at Depot Drive @ 2,600 s.f.



(Left blank intentionally)

**CENTRAL SERVICES
SERVICE GARAGE
FISCAL YEAR 2008-2009**



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

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	722,341	847,111	1,057,858	1,401,489	896,339	865,220	-18.2%
Departmental Revenues	28,289	34,168	0	0	0	0	N/A
TOTAL:	750,630	881,279	1,057,858	1,401,489	896,339	865,220	-18.2%
APPROPRIATIONS:							
Personnel	319,731	327,616	414,510	449,400	255,816	136,647	-67.0%
Operating Expenses	429,154	478,453	641,748	866,188	640,523	728,573	13.5%
SUB-TOTAL:	748,885	806,069	1,056,258	1,315,588	896,339	865,220	-18.1%
Capital Outlay	1,745	75,210	1,600	85,902	0	0	-100.0%
TOTAL:	750,630	881,279	1,057,858	1,401,489	896,339	865,220	-18.2%

FTE POSITIONS:

7

7

3

3

3

3

MISSION:

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

FUNCTION:

The Service Garage's 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; and to provide fuel for all fleet vehicles and equipment, including off road type as well as all emergency generators.

2008-2009 GOALS & OBJECTIVES:

- 1 Continues efforts to standardize vehicles in the light fleet for usage and 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 and lower costs. Specifically, the areas where the outsourcing of preventative maintenance items occur and specialty needs/repairs.

DEPARTMENT: CENTRAL SERVICES

DIVISION: SERVICE GARAGE

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Gasoline - Gallons Sold	Decreasing	226,834	160,291	160,000
2 Diesel - Gallons Sold	Decreasing	168,261	108,547	108,000
3 Total Number of Repairs - In House	Decreasing	1,821	1,500	1,400
4 Total Number of Repairs - Outsourced	Decreasing	302	300	250
5 Total Number of Preventative Maintenance	Increasing	588	600	650
6 Total Number of Fleet Vehicles	Decreasing	286	293	278

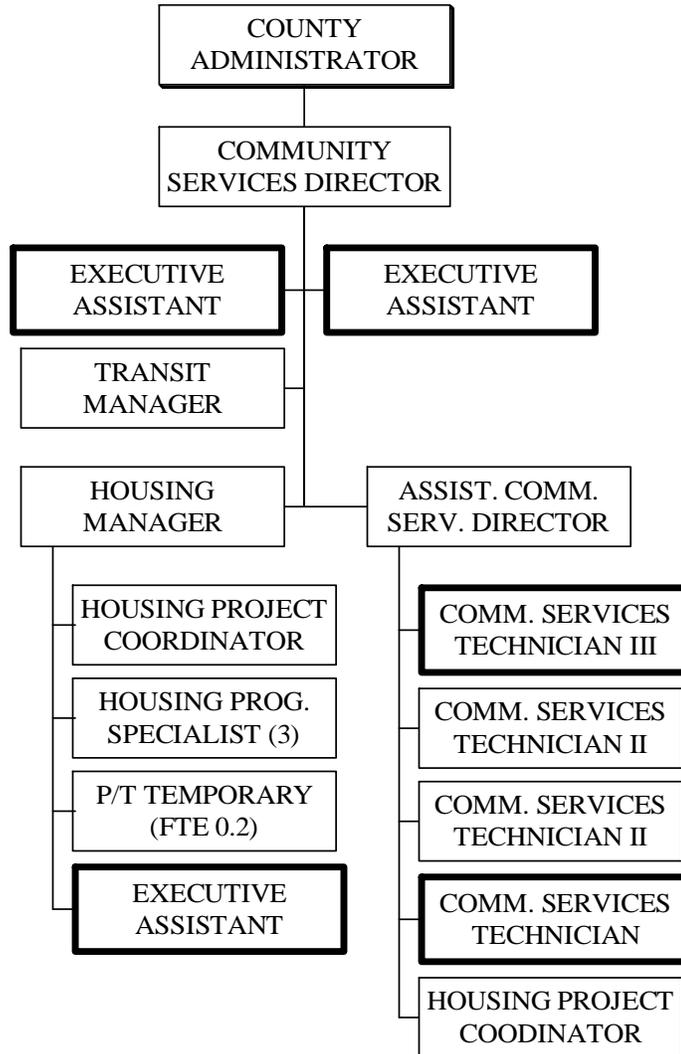
COMMENTS:

The County's light fleet increased by 4 vehicles in the FY2007-08 budget and 3 previously replaced vehicles were retained, bringing the total number of vehicles to 293. This does not include the 26 vehicle from the Health Dept. that we maintain, nor does it include the Solid Waste vehicles. We will also be reducing the fleet by 10 vehicles which were turned by the Building Code Department and 5 vehicles that will be turned by Road & Bridge in 2007-08, for a total fleet of 278. As the review of the fleet needs continue, there will be additional vehicles turned in which will further reduce the fleet total. There will be increased pressure for the proper maintenance and care of vehicles, as we will not be replacing any fleet vehicles in the 2008-09 fiscal year.



(Left blank intentionally)

COMMUNITY SERVICES FISCAL YEAR 2008-2009



DEPARTMENT:	COMMUNITY SERVICES			DIVISION:			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	2,855,378	2,903,509	4,692,437	4,526,161	4,358,586	3,429,577	-26.9%
Departmental Revenues	84,476	158,611	227,898	295,953	215,000	255,000	11.9%
Unincorporated MSTU	-5	0	0	0	0	0	N/A
Other Taxing Funds	1,356,009	1,566,969	1,983,899	2,574,174	1,806,296	2,198,705	10.8%
Special Revenue Funds	2,037,053	2,308,424	8,048,764	7,945,349	8,167,398	4,931,690	-38.7%
Capital Projects Funds	2,296	55,222	58,646	0	58,646	0	-100.0%
Grant Funds	4,327,941	6,262,162	11,298,780	339,279	9,172,058	5,444,479	-51.8%
TOTAL:	10,663,148	13,254,897	26,310,424	15,680,916	23,777,984	16,259,451	-38.2%
APPROPRIATIONS:							
Personnel	617,409	743,075	1,171,101	954,010	1,016,757	870,457	-25.7%
Operating Expenses	4,831,249	6,293,012	14,393,624	10,650,839	14,023,255	8,503,574	-40.9%
SUB-TOTAL:	5,448,658	7,036,087	15,564,725	11,604,849	15,040,012	9,374,031	-39.8%
Capital Plan	42,883	1,248,402	192,342	0	190,345	0	-100.0%
Capital Other	42,149	21,676	247,653	0	5,051	0	-100.0%
Grants & Aids	4,756,946	4,399,890	8,974,391	2,822,221	7,738,081	6,404,908	-28.6%
Other Uses	372,512	548,842	1,331,313	1,253,846	804,495	480,512	-63.9%
TOTAL:	10,663,148	13,254,897	26,310,424	15,680,916	23,777,984	16,259,451	-38.2%
FTE POSITIONS:	14.2	16.2	16.2	16.2	16.2	16.2	

MISSION:

The Mission of Community Services is to assist the citizens of St Lucie County toward self-sufficiency in a dignified and cost effective manner.

FUNCTION:

The Community Services Department administers county programs aimed at assisting citizens toward self-sufficiency. Programs include: the State Housing Initiatives Partnership (SHIP) programs which provides downpayment assistance to purchase a home and funds for emergency repairs to eligible homes, a Home Consortium grant 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, grants from My Safe Florida Home which will be used to strengthen eligible homes against future damage from storms, the Community Services Block grant which provides funding for emergency medications, Meals on Wheels for seniors in a partnership with Council on Aging, the "Back Pack" program which assists with providing weekend meals for school children through collaboration with the Treasure Coast Food Bank, and tuition and other assistance for students in technical and vocational classes in an alliance with Indian River Community College.

This department also 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 hospitalizations for indigent residents, forensic exams for suspected victims of child abuse and processing county Medicaid nursing home and hospital billings. This office also offers referrals to other agencies and staff serves on various National, State and Local Advisory Boards.

2008-2009 GOALS & OBJECTIVES:

- 1 Assist residents in their disaster recovery through the coordination of donations and volunteers
- 2 Administer all mandated Federal and State programs in the most cost effective manner
- 3 Provide the BOCC with timely information of proposed initiatives by local, state and/or Federal agencies that will impact local programs
- 4 Expand and enhance self-sufficiency programs for the Treasure Coast Community Action Agency , especially through education, child care and transportation assistance
- 5 Continue the expansion of Housing programs
- 6 Coordinate transportation in the most cost effective manner and coordinate with other agencies in providing transit options

DEPARTMENT: COMMUNITY SERVICES

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Phone inquiries, personal interview and office visits for all services (including Christmas and Thanksgiving programs).	Increasing	41,027	39,530	43,483
2 Contracts, grants and application administered	Increasing	23,806,343	18,930,258	20,823,285
3 Coordinated Transportation Trips	Increasing	670,486	737,534	811,289
4 SHIP loans closed/Housing units rehabilitated (SHIP, HHR CDBG/HOME Again	Increasing	31	51	54
5 Treasure Coast Connector/ Connector Plus - Fixed Route Bus Service Ridership	Increasing	79,722	52,196*	83,708

*Connector Plus and Port St Lucie Trolley were not included in this figure

COMMENTS:

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 shelter prior to any event. Staff also sets up and mans the hurricane information/assistance phone bank and coordinates donations and volunteers after an event.

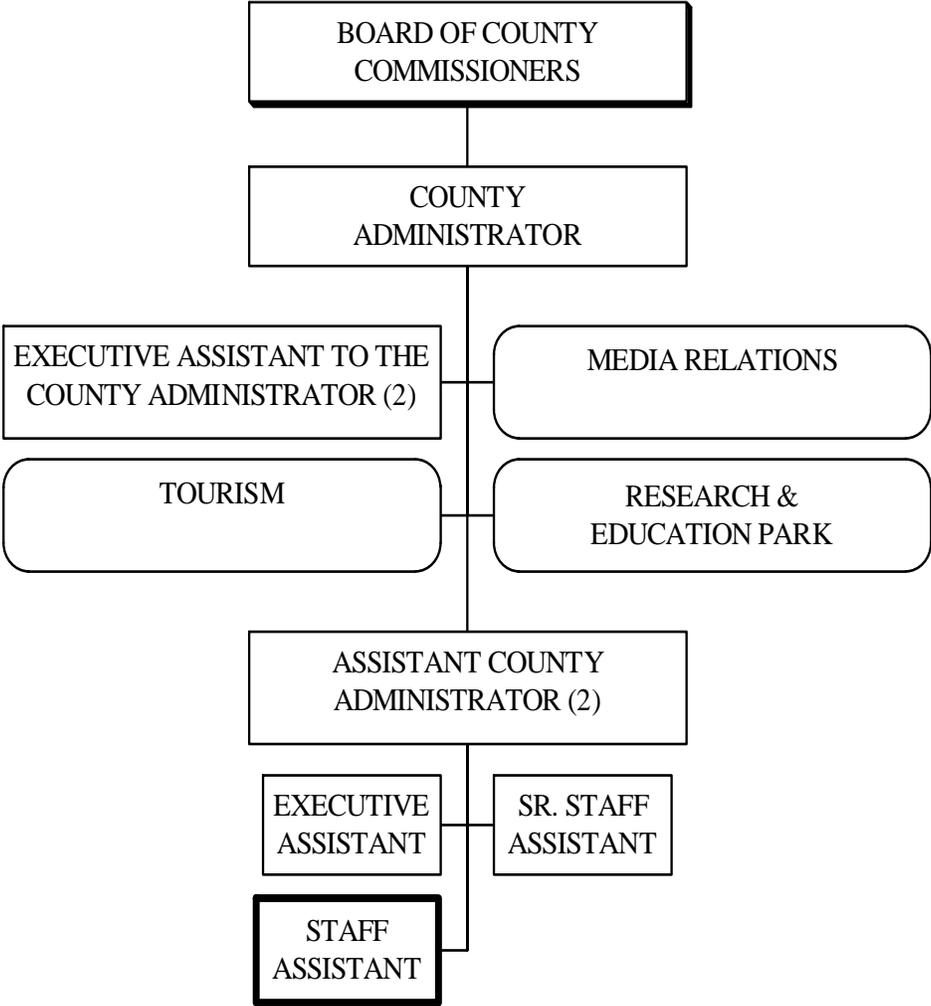
Transit staff is seeking additional grant funding for transportation projects and programs and is working to integrate transit options into the review process for major developments.

Housing staff is aggressively pursuing additional grant funding for housing programs.



(Left blank intentionally)

**COUNTY ADMINISTRATION
FISCAL YEAR 2008-2009**



DEPARTMENT:	COUNTY ADMINISTRATION			DIVISION:			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	1,109,207	915,310	1,080,089	1,097,279	998,807	945,993	-12.4%
Departmental Revenues	21,098	62,555	16,000	16,000	16,000	16,000	0.0%
TOTAL:	1,130,305	977,865	1,096,089	1,113,279	1,014,807	961,993	-12.2%
APPROPRIATIONS:							
Personnel	942,401	848,612	892,636	837,802	847,754	862,440	-3.4%
Operating Expenses	184,993	129,253	203,453	275,477	167,053	99,553	-51.1%
SUB-TOTAL:	1,127,394	977,865	1,096,089	1,113,279	1,014,807	961,993	-12.2%
Capital Outlay	2,911	0	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	0	0	N/A
TOTAL:	1,130,305	977,865	1,096,089	1,113,279	1,014,807	961,993	-12.2%
FTE POSITIONS:	10	8	8	8	8	8	

MISSION:

The mission of the County Administrator's Office is to provide professional management and leadership for the operation of County government. Being 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 standards for quality of life for St. Lucie County residents and visitors.

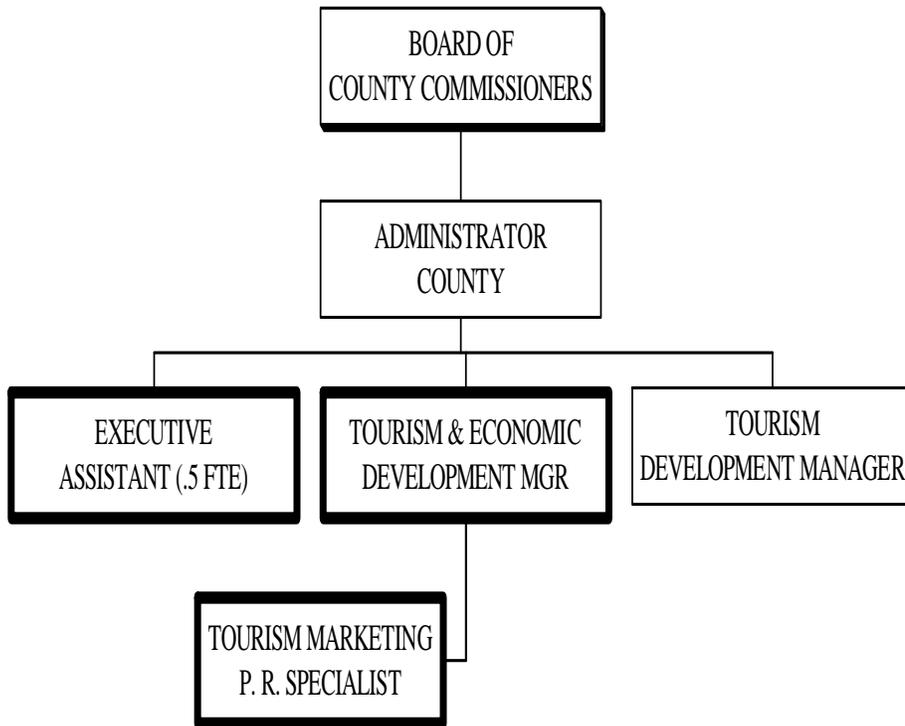
FUNCTION:

The County Administrator serves as the Chief Administrative Officer of the County. As such, he has the responsibility to: Carry out the directives and policies of the Board of County Commissioners and enforce all orders, resolutions, ordinances, and regulations of the Board to ensure 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.

2008-2009 GOALS & OBJECTIVES:

- 1 To continue the County's "Investment for the Future" Program.
- 2 To provide the County Commission with professional recommendations based on the properly analyzed data.
- 3 To answer all requests for information and complaints in a professional manner.
- 4 To provide the Citizens of St. Lucie County with a high quality product.
- 5 To recover from the hurricanes, debt, and rebuild the Financial Reserves.
- 6 To communicate to the public, information about the County government.
- 7 To continue to implement a County downsizing/reorganization plan based upon the economic climate.

**COUNTY ADMINISTRATION
ECONOMIC & STRATEGIC DEVELOPMENT
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>COUNTY ADMINISTRATION</i>			<i>DIVISION: ECONOMIC & STRATEGIC</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	463,036	442,562	908,807	915,521	807,011	793,031	-12.7%
Departmental Revenues	300	0	0	0	0	85,150	N/A
Unincorporated MSTU	107,942	95,589	110,947	130,038	56,535	46,530	-58.1%
Trust & Agency Funds	115,028	147,500	137,500	114,011	62,500	50,000	-63.6%
TOTAL:	686,306	685,651	1,157,254	1,159,570	926,046	974,711	-15.8%
APPROPRIATIONS:							
Personnel	304,884	317,227	331,513	426,832	139,055	92,370	-72.1%
Operating Expenses	107,502	111,396	178,250	202,279	122,550	45,400	-74.5%
SUB-TOTAL:	412,386	428,623	509,763	629,111	261,605	137,770	-73.0%
Grants & Aids	273,920	256,978	647,491	530,459	664,441	836,941	29.3%
Non-Operating Expenses	0	0	0	0	0	0	N/A
TOTAL:	686,306	685,601	1,157,254	1,159,570	926,046	974,711	-15.8%
FTE POSITIONS:	4	3	5	3.5	3.5	1.5	
<u>MISSION:</u>							
<p>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.</p>							
<u>FUNCTION:</u>							
<p>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.</p> <p>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.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Assist in attracting industrial and manufacturing businesses and jobs. 2 Assist with gaining commitments for initial businesses within the Research & Education Park. 3 Assist in the implementation of a countywide TDR program. 4 To coordinate with the Utilities Department, the implementation of the Countywide Master Utility Distribution System Plan. 							

DEPARTMENT:		COUNTY ADMINISTRATION			DIVISION: TOURISM		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	512	0	0	0	0	0	N/A
Departmental Revenues	22,103	25,517	110,930	88,323	43,000	43,000	-61.2%
Trust and Agency Funds	621,851	534,100	536,642	769,698	449,190	594,770	10.8%
Grant Funds	0	0	0	0	0	0	N/A
TOTAL:	644,466	559,617	647,572	858,021	492,190	637,770	-1.5%
APPROPRIATIONS:							
Personnel	126,837	74,405	116,082	155,860	64,250	74,174	-36.1%
Operating Expenses	345,154	306,963	319,942	397,947	263,641	322,367	0.8%
SUB-TOTAL:	471,991	381,368	436,024	553,807	327,891	396,541	-9.1%
Capital Outlay	0	0	0	0	0	0	N/A
Grants & Aids	154,475	160,250	120,000	135,960	100,000	150,000	25.0%
Non-Operating Expenses	18,000	17,999	91,548	168,254	64,299	91,229	-0.3%
TOTAL:	644,466	559,617	647,572	858,021	492,190	637,770	-1.5%
FTE POSITIONS:	2	2	1	1	1	2	
<u>MISSION:</u>							
To improve the overall economic condition of St. Lucie County through activities, special events, marketing, and expanding tourism within St. Lucie County as a year-round destination.							
<u>FUNCTION:</u>							
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.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Increase the Tourism revenue by 5% in the coming year.							

DEPARTMENT: COUNTY ADMINISTRATION

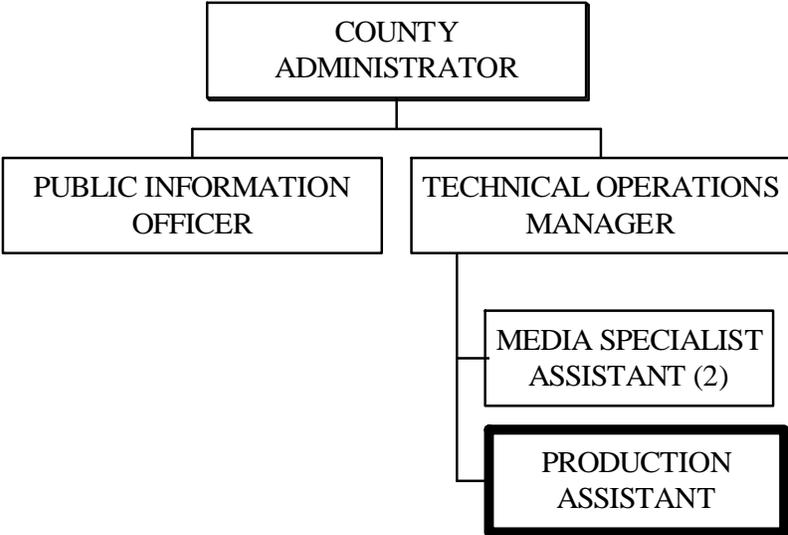
DIVISION: TOURISM

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
Provide for a 5% annual growth in Tourism revenue (M\$)	Increasing	\$500 K	\$487 K	\$525 K
Number of hotel rooms.	Increasing	3,100	3,300	3,500

COMMENTS:

**COUNTY ADMINISTRATION
MEDIA RELATIONS
FISCAL YEAR 2008-2009**



DEPARTMENT:	COUNTY ADMINISTRATION			DIVISION: MEDIA RELATIONS			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	440,147	444,878	343,164	560,611	276,394	273,719	-20.2%
Departmental Revenues	2,921	47,727	130,000	47,380	135,126	135,126	3.9%
TOTAL:	443,068	492,605	473,164	607,991	411,520	408,845	-13.6%
APPROPRIATIONS:							
Personnel	308,176	342,438	362,689	433,680	334,815	332,140	-8.4%
Operating Expenses	74,663	91,794	90,175	122,137	76,705	76,705	-14.9%
SUB-TOTAL:	382,839	434,232	452,864	555,817	411,520	408,845	-9.7%
Capital-Other	60,229	58,373	20,300	52,174	0	0	N/A
Non-Operating Expenses	0	0	0	0	0	0	N/A
TOTAL:	443,068	492,605	473,164	607,991	411,520	408,845	-13.6%
FTE POSITIONS:	5	5	5	5	5	5	

MISSION:

To promote and enhance St. Lucie County (SLC) through consistent, professional high quality imagery via television (SLCTV) publications and media relations.

FUNCTION:

Educate the public on the responsibilities, functions and services of the County. Responsible for Annual Report, "Investment for the Future" Publications, Employee Newsletters and monthly St. Lucie Updates. Inform and educate the media and citizens of St. Lucie County.

2008-2009 GOALS & OBJECTIVES:

- 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 and press releases.
- 2 Serve as a conduit for the public to ask questions and get answers to county-related questions.
- 3 To produce more County programming on SLCTV for the citizens of SLC.
- 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.
- 5 Establish a wider network of information vehicles by utilizing computer technology and other electronic sources.

DEPARTMENT: COUNTY ADMINISTRATION

DIVISION: MEDIA RELATIONS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Number of interruptions to SLCTV on weekly basis	Maintaining	5	3	3
2 % of meetings televised with BOCC	Increasing	50%	100%	100%
3 % of meetings outside of the Commission Chambers	Increasing	50%	50%	100%
4 Number of Employee Newsletter published on the internet *All except those without computers	Maintaining/Decreasing	1700/internet * 523 printed	1400 internet / * 550 printed	1400 internet/ *475 printed
5 Number of Press Releases sent out on a weekly basis	Maintaining	7	7	7
6 Number of local, SLCTV original program produced	Increasing	4	4 - 5 per week	6
7 Number of SLCTV programs streamed via internet	Maintaining	All Live Meetings	All Live Meetings	All Live Meetings
8 Number of SLCTV programs archived with Video on Demand	Maintaining	County Meetings & Original Programming	County Meetings & Original Programming	County Meetings & Original Programming

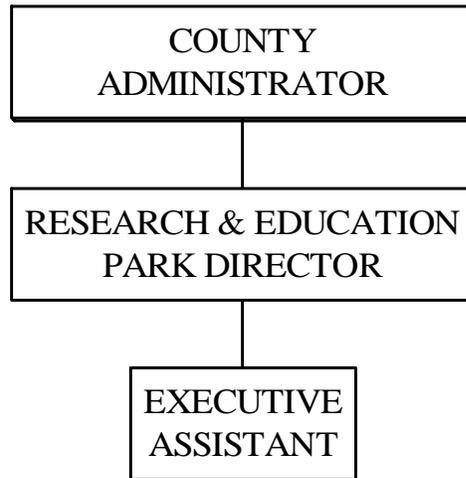
COMMENTS:

The County no longer prints the Annual Report.



(Left blank intentionally)

**COUNTY ADMINISTRATION
RESEARCH & EDUCATION PARK
FISCAL YEAR 2008-2009**



DEPARTMENT:	COUNTY ADMINISTRATION			DIVISION: RESEARCH & EDUCATION			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	169,167	317,317	797,074	1,060,952	809,057	454,295	-43.0%
Departmental Revenues	0	0	0	0	0	0	N/A
TOTAL:	169,167	317,317	797,074	1,060,952	809,057	454,295	-43.0%
APPROPRIATIONS:							
Personnel	0	98,742	180,137	167,427	192,120	190,620	5.8%
Operating Expenses	119,167	218,575	616,937	893,525	616,937	263,675	-57.3%
SUB-TOTAL:	119,167	317,317	797,074	1,060,952	809,057	454,295	-43.0%
Capital Outlay	0	0	0	0	0	0	N/A
Grants & Aids	50,000	0	0	0	0	0	N/A
TOTAL:	169,167	317,317	797,074	1,060,952	809,057	454,295	-43.0%
FTE POSITIONS:	2	2	2	2	2	2	

MISSION:

The mission of the Research and Education Park is to significantly contribute to the economic development of 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.

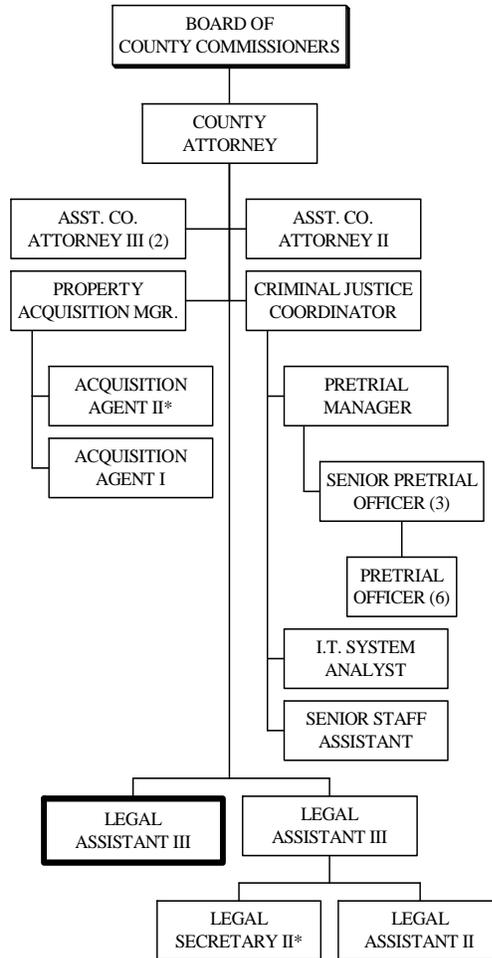
FUNCTION:

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.

2008-2009 GOALS & OBJECTIVES:

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

COUNTY ATTORNEY FISCAL YEAR 2008-2009



*Position may be underfilled

<i>DEPARTMENT:</i>	<i>COUNTY ATTORNEY</i>			<i>DIVISION:</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	1,364,224	1,401,474	1,759,054	1,609,551	1,422,213	1,493,748	-15.1%
Departmental Revenues	0	0	0	0	0	0	N/A
TOTAL:	1,364,224	1,401,474	1,759,054	1,609,551	1,422,213	1,493,748	-15.1%
APPROPRIATIONS:							
Personnel	1,045,376	1,039,649	1,099,399	1,288,649	1,149,541	1,171,076	6.5%
Operating Expenses	316,126	358,654	650,955	320,902	272,672	322,672	-50.4%
SUB-TOTAL:	1,361,502	1,398,303	1,750,354	1,609,551	1,422,213	1,493,748	-14.7%
Capital Plan	0	0	7,000	0	0	0	-100.0%
Capital-Other	2,722	3,171	1,700	0	0	0	-100.0%
TOTAL:	1,364,224	1,401,474	1,759,054	1,609,551	1,422,213	1,493,748	-15.1%
FTE POSITIONS:	12	11	11	11	11	11	

MISSION:

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

2008-2009 GOALS & OBJECTIVES:

- 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.
- 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.

DEPARTMENT: COUNTY ATTORNEY

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Staffing				
(Attorney)	Maintain	8	8	8
(Acquisitions)	Maintain	3	3	3
2 Ordinances	Maintain	54	60	N/A
3 Resolutions	Maintain	428	419	N/A
4 Public Record Requests	Maintain	43	44	N/A
5 Contracts - Reviewed/Drafted (Does not include Work Authorizations Amendments, Extensions, or Change Orders)	Maintain	816	801	N/A
6 Suits	Decrease	94	115	N/A

COMMENTS:

DEPARTMENT: COUNTY ATTORNEY**DIVISION: CRIMINAL JUSTICE**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	0	123,643	200,562	136,312	222,781	151,022	-24.7%
Unincorporated MSTU	0	192,976	325,366	317,615	325,366	325,366	0.0%
Departmental Revenue	0	0	40,800	0	144,000	144,000	252.9%
Fine & Forfeiture Fund	1,900,121	4,129,854	4,354,100	3,598,809	4,118,759	4,265,979	-2.0%
TOTAL:	1,900,121	4,446,473	4,920,828	4,052,737	4,810,906	4,886,367	-0.7%
APPROPRIATIONS:							
Personnel	0	244,569	815,103	322,545	752,129	904,590	11.0%
Operating Expenses	1,900,121	3,627,954	3,540,368	3,184,191	3,437,277	3,434,277	-3.0%
SUB-TOTAL:	1,900,121	3,872,523	4,355,471	3,506,736	4,189,406	4,338,867	-0.4%
Capital-Other	0	3,355	19,357	0	1,500	1,500	-92.3%
Grants & Aids	0	570,595	546,000	546,000	546,000	546,000	0.0%
Other Uses	0	0	0	0	74,000	0	N/A
TOTAL:	1,900,121	4,446,473	4,920,828	4,052,737	4,810,906	4,886,367	-0.7%
FTE POSITIONS:	0	4	11	11	11	13	

MISSION:

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.

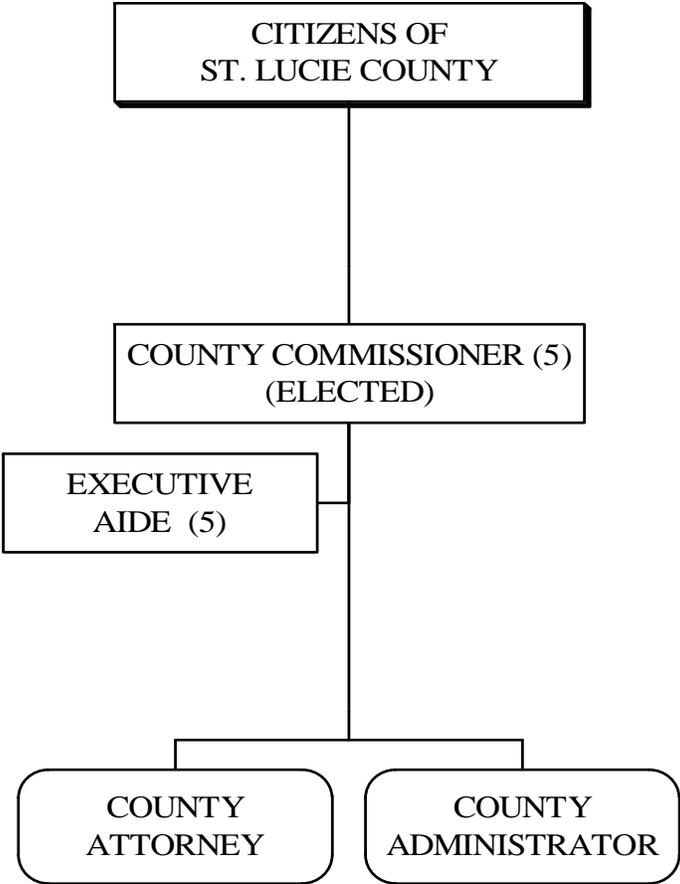
FUNCTION:

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.

2008-2009 GOALS & OBJECTIVES:

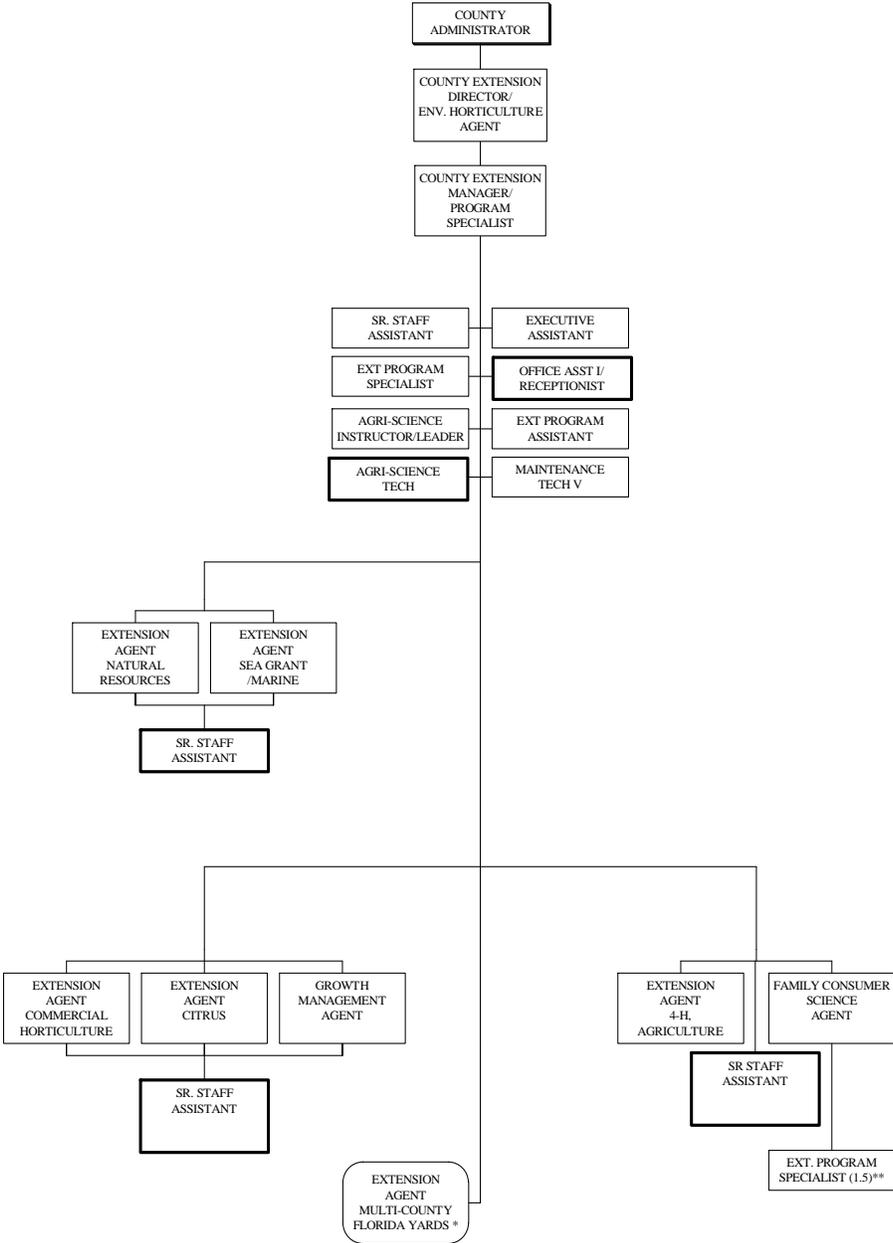
- 1 The Criminal Justice Coordinator's goals and objectives is to provide a forum for system coordination, collaboration, improving information flow, communication, and development of system goals, and improve policies and procedures within the Criminal Justice System.
- 2 Re-engineer the Criminal Justice System to be more cost effective, faster, and more efficient. Implementing programs and services that help the overall system in dealing with rapid growth.

**COUNTY COMMISSION
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>BOARD OF COUNTY COMMISSIONERS</i>			<i>DIVISION:</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	890,550	1,113,352	1,119,007	1,074,960	1,136,984	1,114,195	-0.4%
Departmental Revenues	250,000	0	15,000	0	0	0	-100.0%
TOTAL:	1,140,550	1,113,352	1,134,007	1,074,960	1,136,984	1,114,195	-1.7%
APPROPRIATIONS:							
Personnel	795,660	856,463	934,355	887,324	958,482	935,693	0.1%
Operating Expenses	119,612	81,766	129,652	130,092	123,502	123,502	-4.7%
SUB-TOTAL:	915,272	938,229	1,064,007	1,017,416	1,081,984	1,059,195	-0.5%
Capital-Other	23,018	4,898	0	894	0	0	N/A
Grants & Aids	202,260	170,225	55,000	41,200	40,000	40,000	-27.3%
Other Uses	0	0	15,000	15,450	15,000	15,000	0.0%
TOTAL:	1,140,550	1,113,352	1,134,007	1,074,960	1,136,984	1,114,195	-1.7%
ELECTED OFFICIALS	5	5	5	5	5	5	
FTE POSITIONS:	5	5	5	5	5	5	
MISSION:	<p>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.</p>						

COUNTY EXTENSION OFFICE FISCAL YEAR 2008-2009



* 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:**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	1,153,230	997,500	1,362,664	1,454,027	1,200,166	1,089,779	-20.0%
Departmental Revenue	600	116,282	124,282	119,770	72,715	72,715	-41.5%
Stormwater MSTU	69,076	53,613	113,317	60,533	109,128	56,392	-50.2%
Capital Projects Funds	0	0	31,542	0	31,542	0	-100.0%
Grant Funds	338,063	155,195	23,056	0	0	0	-100.0%
TOTAL:	1,560,969	1,322,590	1,654,861	1,634,330	1,413,551	1,218,886	-26.3%
APPROPRIATIONS:							
Personnel	937,546	985,826	1,279,849	1,390,777	1,169,500	1,020,187	-20.3%
Operating Expenses	191,712	227,295	241,010	217,917	206,873	193,063	-19.9%
SUB-TOTAL:	1,129,258	1,213,121	1,520,859	1,608,694	1,376,373	1,213,250	-20.2%
Capital Plan	74,988	3,290	126,725	20,000	31,542	0	-100.0%
Capital-Other	44,736	51,578	1,650	0	0	0	-100.0%
Debt Service	5,626	5,626	5,627	5,636	5,636	5,636	0.2%
Grants & Aids	290,308	84,588	0	0	0	0	N/A
Other Uses	16,053	-35,612	0	0	0	0	N/A
TOTAL:	1,560,969	1,322,590	1,654,861	1,634,330	1,413,551	1,218,886	-26.3%
FTE POSITIONS:	20.72	21.50	22.50	23.50	21.50	21.50	

MISSION:

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 that 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.

FUNCTION:

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.

2008-2009 GOALS & OBJECTIVES:

- 1 Provide enrichment programs for all ages that promote St. Lucie's agriculture, environmental lands, and marine life.
- 2 Conduct programs in farm management to improve skills in marketing and resource use.
- 3 Promote marine science education and aquaculture development.
- 4 Increase the consumer knowledge and economic well-being of county residents through financially related educational activities.
- 5 Promote the concept of sustainable natural resources through the use of various educational tools.
- 6 Recruit and train volunteers to aid in urban horticulture programs in creating 4-H activities.
- 7 Promote the Hurricane House by encouraging energy efficient housing and windstorm mitigation practices.
- 8 Provide education and research assistance to the community in the planning and development process related to community growth.

DEPARTMENT:

COUNTY EXTENSION OFFICE

DIVISION:

KEY INDICATORS:

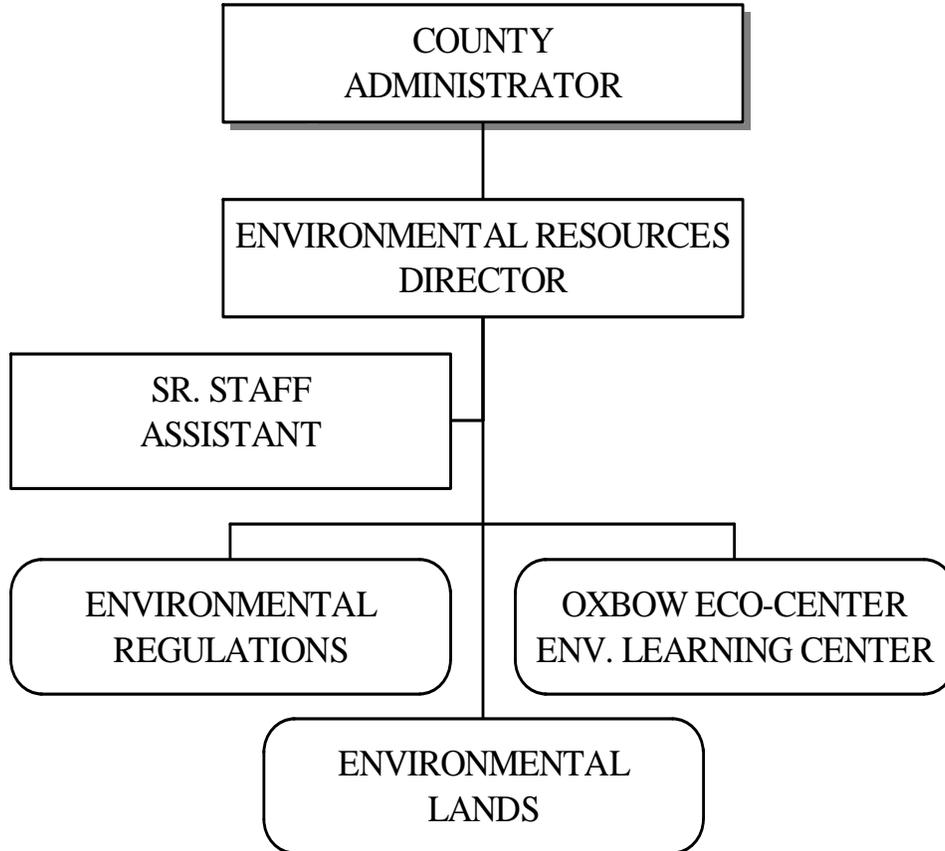
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Visits to clients/site visits	Increase	7,380	6,310	7,600
2 Visits to office by clients	Increase	3,190	3,065	3,285
3 Telephone calls received	Increase	15,330	15,998	15,790
4 Number of participants attending programs offered	Increase	82,624	71,397	85,100
5 Website contacts	Increase	96,256	101,820	99,140

COMMENTS:



(Left blank intentionally)

**ENVIRONMENTAL RESOURCES
ADMINISTRATION
FISCAL YEAR 2008-2009**



DEPARTMENT: ENVIRONMENTAL RESOURCES DIVISION: ADMINISTRATION

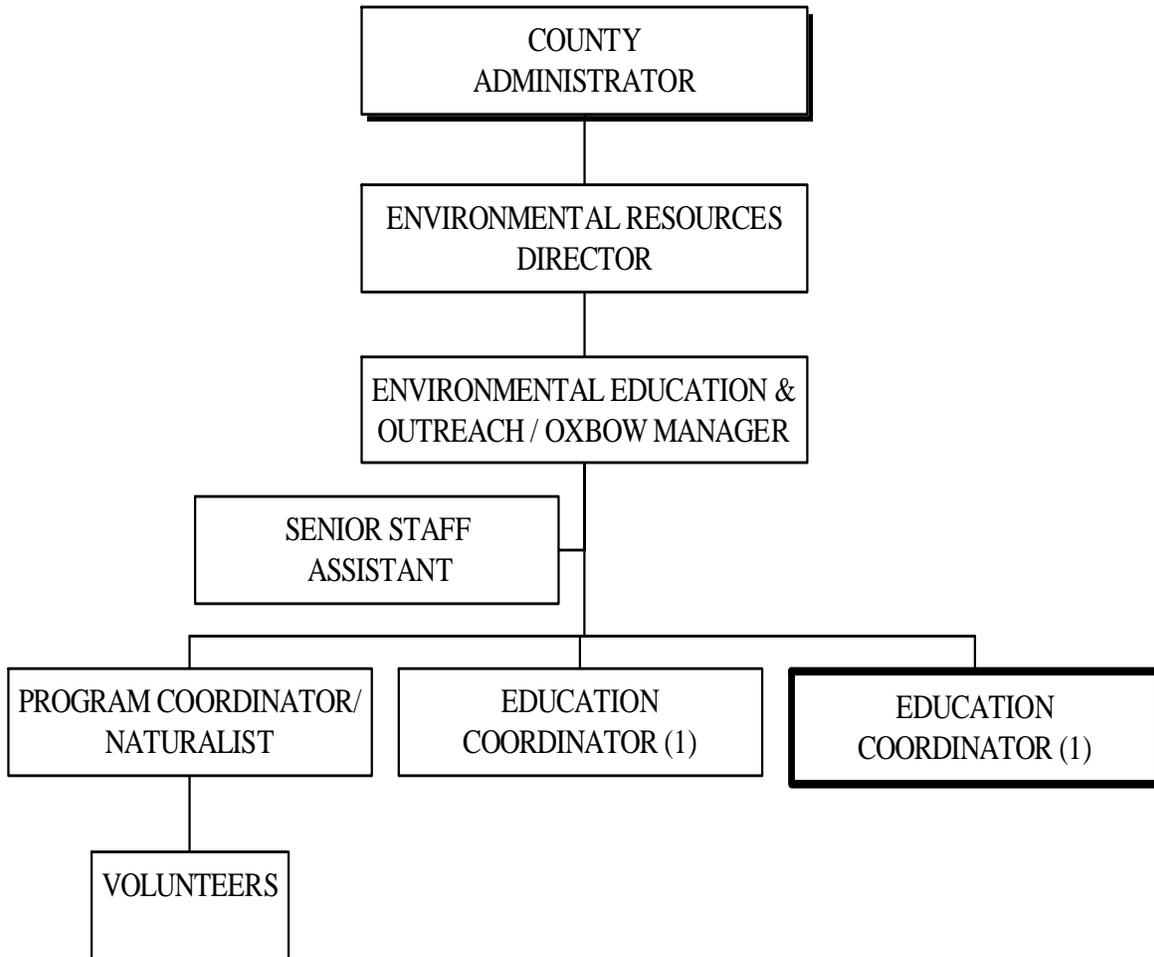
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	0	135,311	184,678	229,781	251,480	218,470	18.3%
TOTAL:	0	135,311	184,678	229,781	251,480	218,470	18.3%
APPROPRIATIONS:							
Personnel	0	135,311	123,078	204,031	189,880	190,470	54.8%
Operating Expenses	0	0	61,600	0	61,600	28,000	-54.5%
SUB-TOTAL:	0	135,311	184,678	204,031	251,480	218,470	18.3%
Capital-Other	0	0	0	25,750	0	0	N/A
TOTAL:	0	135,311	184,678	229,781	251,480	218,470	18.3%
FTE POSITIONS:	0.00	2.00	2.00	2.00	2.00	2.00	

MISSION:

FUNCTION:

2008-2009 GOALS & OBJECTIVES:

**ENVIRONMENTAL RESOURCES
EDUCATION & OUTREACH/OXBOW
FISCAL YEAR 2008-2009**



DEPARTMENT: ENVIRONMENTAL RESOURCES DIVISION: EDUCATION & OUTREACH

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	316,310	347,322	595,027	527,309	549,606	289,995	-51.3%
Departmental Revenues	45,221	67,879	89,210	64,375	106,150	85,150	-4.6%
Capital Projects	0	25,324	719,176	0	715,080	40,500	-94.4%
Grant Funds	0	0	70,000	0	0	130,000	85.7%
TOTAL:	361,531	440,525	1,473,413	591,684	1,370,836	545,645	-63.0%
APPROPRIATIONS:							
Personnel	255,453	278,872	345,209	376,535	278,863	278,650	-19.3%
Operating Expenses	88,610	102,977	142,020	109,804	135,465	110,495	-22.2%
SUB-TOTAL:	344,063	381,849	487,229	486,339	414,328	389,145	-20.1%
Capital Plan	14,750	44,846	975,504	0	956,508	156,500	-84.0%
Capital-Other	1,718	5,835	1,600	97,023	0	0	-100.0%
Grants & Aids	1,000	0	0	0	0	0	N/A
Other Uses	0	7,994	9,080	8,322	0	0	-100.0%
TOTAL:	361,531	440,525	1,473,413	591,684	1,370,836	545,645	-63.0%
FTE POSITIONS:	5.17	5.17	5.17	6.17	5.17	5.00	

MISSION:

The Education and Outreach Division of the Environmental Resources Department is dedicated to facilitating 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 Education & Outreach Division works to 1) create an environment of understanding, respect and stewardship toward local and global natural resources 2) engage the broad spectrum of community stakeholders and decision makers in sustainable practices 3) engage the general public in outdoor activities that involve learning about the surrounding natural world 4) help to create a culture of change toward sustainability through teacher trainings, youth education and general public programming 5) promote the County's natural resources and educate residents and visitors through multiple media mechanisms.

2008-2009 GOALS & OBJECTIVES:

- 1 To coordinate environmental education cooperatively with other organizations and stakeholders.
- 2 Increase volunteer opportunities and action.
- 3 Engage and make the public aware of opportunities for input and involvement in a community vision.
- 4 Continue to offer new and varied workshops for broad-based target audience, including government, businesses, industry, and the general public.
- 5 Train teachers in nature-based youth education that is aligned with FCAT and Scope & Sequences.
- 6 Streamline services while maintaining a high level of success / impact.

DEPARTMENT: ENVIRONMENTAL RESOURCES

DIVISION: EDUCATION & OUTREACH

KEY INDICATORS:

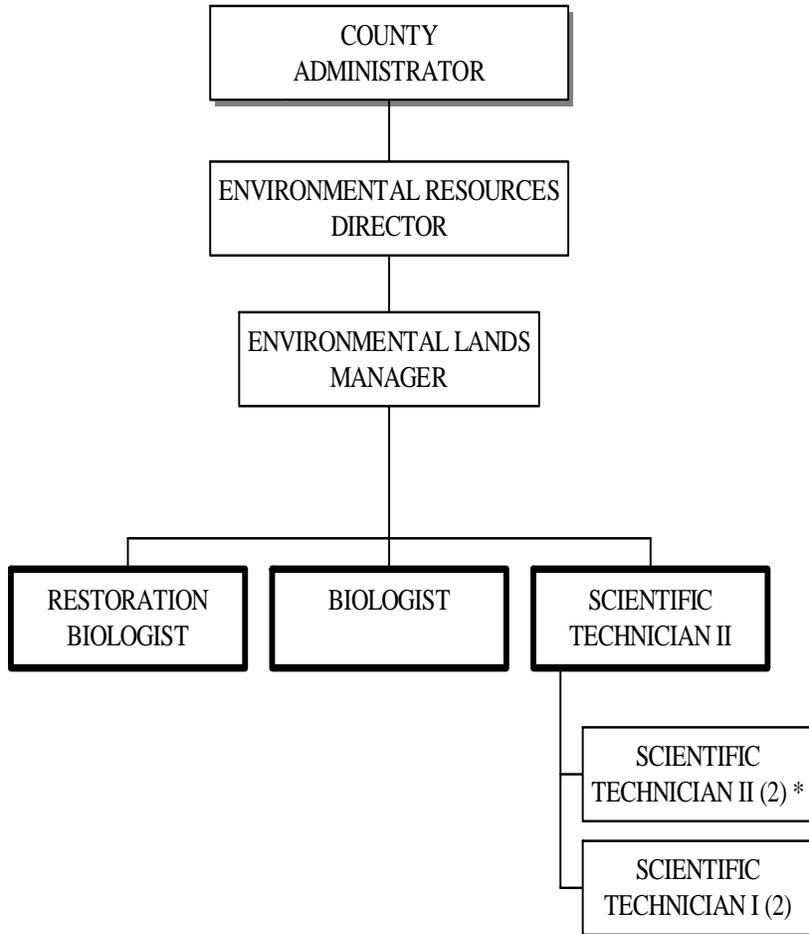
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Number of Visitors	Increase	27,000	20,000	35,000
2 Number of Teachers Trained	Increase	86	121	150
3 Number of Volunteers / # of Hours	Increase	52/2,400	50/2,000	55/3,000
4 Number of Participants in programs	Increase	10,286	9,000	11,000
5 Revenue Generated from Store & Programs	Increase	\$32,162	\$25,000	\$35,000

COMMENTS:



(Left blank intentionally)

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL LANDS
FISCAL YEAR 2008-2009**



* Underfilled as Scientific Tech I

DEPARTMENT:	ENVIRONMENTAL RESOURCES			DIVISION: ENVIRONMENTAL LANDS			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	932,959	637,250	2,416,773	907,479	2,197,708	1,786,886	-26.1%
Transportation Trust	0	0	0	0	0	0	N/A
Special Revenue Funds	0	0	89,635	0	89,635	89,635	0.0%
Capital Projects Funds	3,526,140	853,613	6,384,102	14,350	6,048,476	12,648,476	98.1%
Grant Funds	0	991	613,546	0	237,495	437,495	-28.7%
TOTAL:	4,459,099	1,491,854	9,504,056	921,829	8,573,314	14,962,492	57.4%
APPROPRIATIONS:							
Personnel	737,110	429,783	516,332	536,244	389,510	416,688	-19.3%
Operating Expenses	125,251	155,244	393,333	187,235	220,622	202,322	-48.6%
SUB-TOTAL:	862,361	585,027	909,665	723,479	610,132	619,010	-32.0%
Capital Plan	3,552,026	879,638	8,446,283	171,350	7,963,182	14,343,482	69.8%
Capital-Other	43,712	24,006	148,108	27,000	0	0	N/A
Grants & Aids	1,000	0	0	0	0	0	N/A
Other Uses	0	3,183	0	0	0	0	N/A
TOTAL:	4,459,099	1,491,854	9,504,056	921,829	8,573,314	14,962,492	57.4%
FTE POSITIONS:	7	8	8	8	8	8	
MISSION:							
The Mission of the Environmental Lands Division is to manage those lands acquired through the Environmentally Significant Lands Bond referendum.							
FUNCTION:							
The Environmental Lands Divisions' primary function is to implement the Management Plans for the lands acquired through the Environmentally Significant Lands Program. To accomplish this task, lands are managed to protect and preserve the natural habitat, while providing compatible, recreational use. The Division is the primary managing entity for (25) active Florida Communities Trust (FCT) and Conservation and Recreational Lands (CARL) Preserves/Parks. Responsible for the following management activities: exotic removal, fire management, recreational use, capital improvements, maintenance of improvements, environmental education, restoration, monitoring and reporting activities on approximately 7,200 acres managed by the Division.							
2008-2009 GOALS & OBJECTIVES:							
1 Provide public access and capital improvements to 2007 FCT projects (Harbor Branch Preserve).							
2 Provide public access and capital improvements to 2006 FCT projects (Hackberry Hammock and Indrio Savannahs phase II).							
3 Implement Wetland Reserve Program grants at Bluefield and Teague Hammock.							
4 Restore natural communities.							
5 Educate the public regarding environmental topics at various sites.							

DEPARTMENT: ENVIRONMENTAL RESOURCES

DIVISION: ENVIRONMENTAL LANDS

KEY INDICATORS:

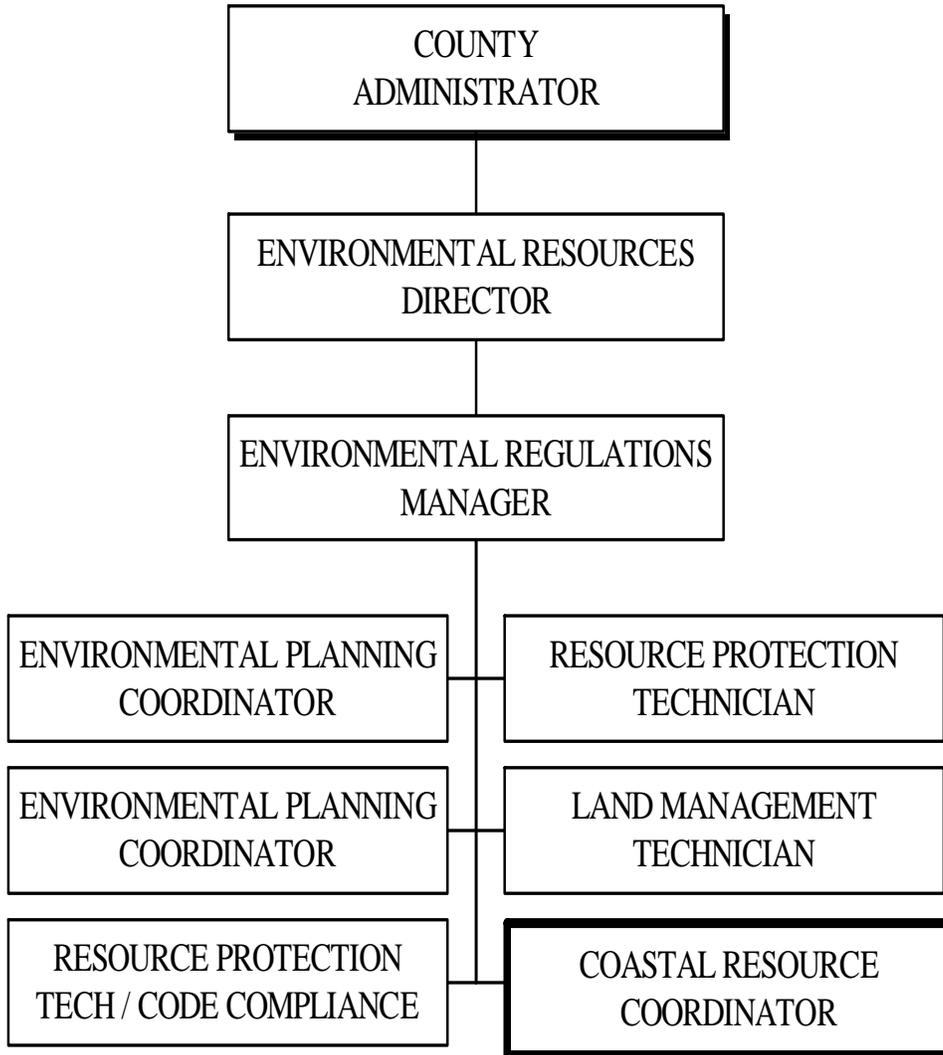
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Control Burns conducted	Increasing	1	10	20
2 Educational programs held	Increasing	7	15	18
3 ESL sites open for public access	Increasing	17	24	26

COMMENTS:



(Left blank intentionally)

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL REGULATIONS
FISCAL YEAR 2008-2009**



DEPARTMENT:	ENVIRONMENTAL RESOURCES			DIVISION: ENVIRONMENTAL REGULATIONS			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
Departmental Revenues	42,845	37,191	157,000	118,450	157,000	127,000	-19.1%
Unincorporated MSTU	9,159	516,928	696,931	507,604	545,682	371,071	-46.8%
TOTAL:	52,004	554,119	853,931	626,054	702,682	498,071	-41.7%
APPROPRIATIONS:							
Personnel	0	380,316	563,039	441,515	494,190	420,450	-25.3%
Operating Expenses	52,004	56,138	123,742	105,229	123,742	57,621	-53.4%
SUB-TOTAL:	52,004	436,454	686,781	546,744	617,932	478,071	-30.4%
Capital Plan	0	0	139,650	0	84,750	20,000	-85.7%
Capital-Other	0	105,772	27,500	79,310	0	0	-100.0%
Other Uses	0	11,893	0	0	0	0	N/A
TOTAL:	52,004	554,119	853,931	626,054	702,682	498,071	-41.7%
FTE POSITIONS:	5	7	7	7	7	7	

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 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.

2008-2009 GOALS & OBJECTIVES:

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

KEY INDICATORS:

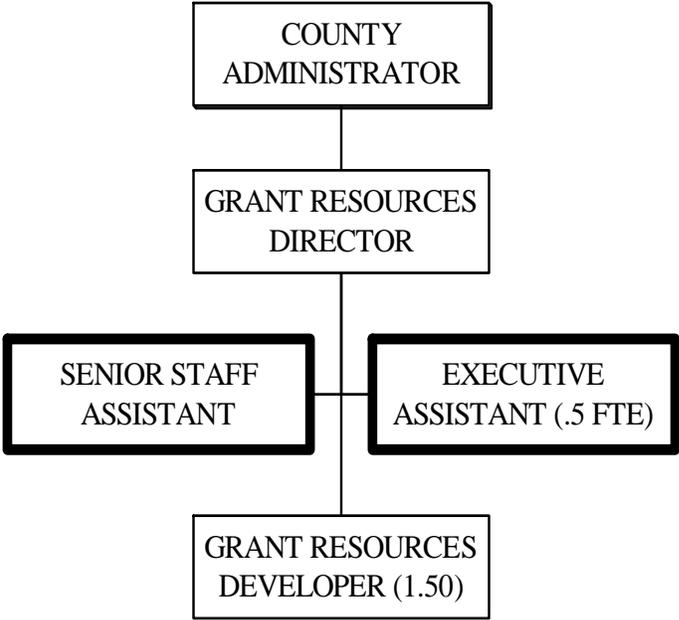
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Number of Development projects reviewed.	Increasing	181	181	200
2 Number of permits reviewed.	Decreasing	952	952	300
3 Number of trees adopted via the Adopt-A-Tree program.	Increasing	TBD	863	4,375
4 Number of plants propagated and housed at the ERD nursery.	Increasing	TBD	11,401	15,146

COMMENTS:



(Left blank intentionally)

**GRANT RESOURCES/
DISASTER RECOVERY
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>GRANT RESOURCES/DISASTER RECOVERY</i>			<i>DIVISION:</i>			
	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>5 YEAR</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	23	291,284	368,362	342,654	341,548	273,508	-25.8%
Grant Funds	0	50,334	4,293,585	0	4,277,959	4,277,959	-0.4%
TOTAL:	23	341,618	4,661,947	342,654	4,619,507	4,551,467	-2.4%
APPROPRIATIONS:							
Personnel	0	252,709	328,854	306,340	306,340	242,800	-26.2%
Operating Expenses	23	27,513	51,508	36,314	47,208	42,708	-17.1%
SUB-TOTAL:	23	280,222	380,362	342,654	353,548	285,508	-24.9%
Capital Plan	0	56,984	4,281,585	0	4,265,959	4,265,959	-0.4%
Capital-Other	0	4,412	0	0	0	0	N/A
TOTAL:	23	341,618	4,661,947	342,654	4,619,507	4,551,467	-2.4%
FTE POSITIONS:	0	4	4.5	4.5	4.5	4.0	

MISSION:

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.

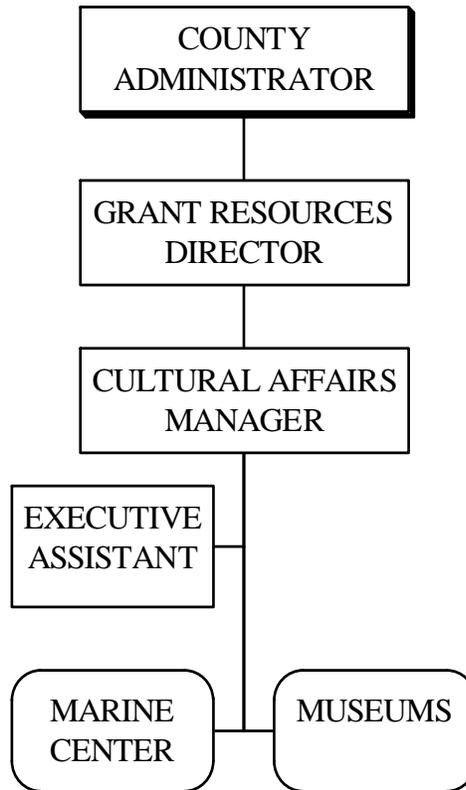
FUNCTION:

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 (FEMA) 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.

2008-2009 GOALS & OBJECTIVES:

- 1 Become competent in FEMA Public Assistance Program.
- 2 Provide grant application assistance to at least three non-profit organizations.
- 3 Establish a grant monitoring system to ensure compliance with grant requirements.

**GRANT RESOURCES/ DISASTER RECOVERY
CULTURAL AFFAIRS
FISCAL YEAR 2008-2009**



DEPARTMENT:	CULTURAL AFFAIRS			DIVISION: ADMINISTRATION			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	164,699	287,217	345,110	316,517	273,261	244,981	-29.0%
Departmental Revenues	1,172	0	0	0	0	0	N/A
Trust and Agency Funds	129,076	55,401	1,442,480	897,195	1,393,965	1,393,965	-3.4%
Grants	65,979	0	0	0	0	0	N/A
TOTAL:	360,926	342,618	1,787,590	1,213,712	1,667,226	1,638,946	-8.3%
APPROPRIATIONS:							
Personnel	112,863	155,737	174,932	149,633	172,761	175,481	0.3%
Operating Expenses	52,997	99,299	240,878	227,654	192,200	191,200	-20.6%
SUB-TOTAL:	165,860	255,036	415,810	377,287	364,961	366,681	-11.8%
Capital Plan	102,880	7,582	0	0	0	0	N/A
Capital-Other	0	0	21,000	0	0	0	-100.0%
Grants & Aids	74,000	80,000	80,000	103,000	80,000	50,000	-37.5%
Other Uses	18,186	0	1,270,780	733,425	1,222,265	1,222,265	-3.8%
TOTAL:	360,926	342,618	1,787,590	1,213,712	1,667,226	1,638,946	-8.3%
FTE POSITIONS:	2	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 St. Lucie County Marine Center, 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 Art in Public Places Committee and the Zora Fest Committee. Cultural Affairs runs the county Arts in Public Places program, supervises its 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>2008-2009 GOALS & OBJECTIVES:</u>							
1 Supervise and work in conjunction with the Historical Museum's and Marine Center's staff to successfully complete their projects and programs.							
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.							
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.							
4 Honor and celebrate local artists at the Cultural Affairs Annual meeting, Lucie Awards, and through the ArtsView Publication.							
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".							
6 Ensure that all programming, exhibits, and festivals benefit the region's cultural diversity and economy.							

DEPARTMENT: CULTURAL AFFAIRS

DIVISION: ADMINISTRATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Art in Public Places project dedications	Increase	3	3	6
2 Number Community Non-profits Awarded Mini-Grant funds.	Increase	21	30	25
3 Historical Educational projects	Increase	0	2	3
4 Festival and other cultural events	Increase	3	4	4

COMMENTS:

In Fiscal Year 2009 the focus of Cultural Affairs will be to form a 501c3 that includes a 5 and 10 year strategic plan for the Cultural Affairs Council that will allow the Council to receive potential new funding sources to improve cultural programming that attracts tourists and benefits the residents.

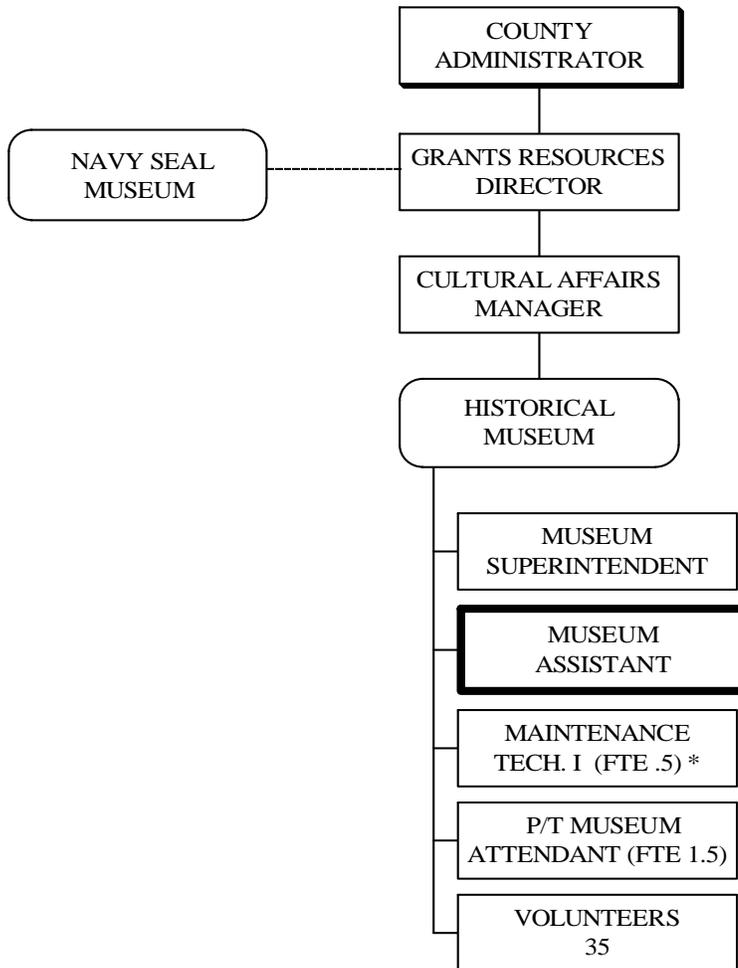
The second Frontier Florida Fest, held in relation to the Cracker Trail Ride was a success on the grounds of the Historical Museum and will continue to improve with time. It was advertised at the State Welcome Centers and seemed to attract tourists as well as residents.

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 2009.



(Left blank intentionally)

**GRANT RESOURCES/ DISASTER RECOVERY
CULTURAL AFFAIRS
MUSEUMS
FISCAL YEAR 2008-2009**



* Shared with SLC Marine Center

On October 23, 2007, the Board approved the termination of the Post Office Museum.

DEPARTMENT:		CULTURAL AFFAIRS			DIVISION: HISTORICAL MUSEUM		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	338,406	461,715	679,971	870,564	404,941	267,591	-60.6%
Departmental Revenues	20,137	20,990	27,000	27,810	27,000	27,000	0.0%
Special Revenue Funds	1,501	1,478	6,134	7,448	1,522	1,522	-75.2%
Grant Funds	1,470	0	0	0	0	0	N/A
TOTAL:	361,514	484,183	713,105	905,822	433,463	296,113	-58.5%
APPROPRIATIONS:							
Personnel	234,620	248,242	277,381	575,583	210,061	141,111	-49.1%
Operating Expenses	123,009	198,575	242,164	270,239	190,402	142,002	-41.4%
SUB-TOTAL:	357,629	446,817	519,545	845,822	400,463	283,113	-45.5%
Capital Plan	0	3,279	80,405	0	8,000	8,000	-90.1%
Capital-Other	3,335	33,438	48,155	0	0	0	-100.0%
Grants & Aids	0	0	5,000	0	5,000	5,000	0.0%
Other Uses	550	649	60,000	60,000	20,000	0	-100.0%
TOTAL:	361,514	484,183	713,105	905,822	433,463	296,113	-58.5%
FTE POSITIONS:	5.5	5.5	4.0	6.5	4.0	4.0	
<u>MISSION:</u>							
<p>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.</p>							
<u>FUNCTION:</u>							
<p>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.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Coordinate and install three (3) special exhibits. 2 Complete inventory of collections into Past Perfect software. 3 Increase visitor count through more outreach programming and special events. 4 Develop and provide additional professional training for staff and museum volunteers. 5 Continue completing tasks to reach full accreditation of the museum. 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:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Attendance	Increasing	13,529	16,000	17,000
2 Admission Fees	Increasing	11,598	12,000	13,500
3 Program Fees	Increasing	7,005	7,200	7,400
4 Volunteer Hours	Increasing	2,401	2,450	2,500

COMMENTS:

In 2007, the museum was visited by over 5,000 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 10%, whereas the outreach programming is expected to remain level for the 2008 / 2009 budget.

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

Staff will develop exhibits so that it is not necessary to rent them.

DEPARTMENT:		CULTURAL AFFAIRS			DIVISION: UDT SEAL MUSEUM			
		2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:								
General Fund		17,174	49,500	55,502	50,985	56,200	56,200	1.3%
	TOTAL:	17,174	49,500	55,502	50,985	56,200	56,200	1.3%
APPROPRIATIONS:								
Operating Expenses		17,174	9,500	15,502	9,785	16,200	16,200	4.5%
	SUB-TOTAL:	17,174	9,500	15,502	9,785	16,200	16,200	4.5%
Grants & Aids		0	40,000	40,000	41,200	40,000	40,000	0.0%
	TOTAL:	17,174	49,500	55,502	50,985	56,200	56,200	1.3%
FTE POSITIONS:		0	0	0	0	0	0	

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. The UDT Navy SEAL Museum maintains their own budget and personnel while the County provides a grant for general operation and continues to pay for the insurance.

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.

2008-2009 GOALS & OBJECTIVES:

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

DEPARTMENT:**CULTURAL AFFAIRS****DIVISION: POST OFFICE MUSEUM**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	78,433	111,171	131,229	-950,324	0	0	-100.0%
Departmental Revenues	0	0	1,503,420	1,539,253	0	0	-100.0%
Capital Projects Fund	0	0	0	251,249	0	0	N/A
Grant Funds	0	0	0	865,315	0	0	N/A
TOTAL:	78,433	111,171	1,634,649	1,705,493	0	0	-100.0%
APPROPRIATIONS:							
Personnel	44,849	43,914	171,228	218,627	0	0	-100.0%
Operating Expenses	32,446	42,257	1,463,421	1,336,866	0	0	-100.0%
SUB-TOTAL:	77,295	86,171	1,634,649	1,555,493	0	0	-100.0%
Capital-Other	1,138	0	0	150,000	0	0	N/A
Grants & Aids	0	25,000	0	0	0	0	N/A
TOTAL:	78,433	111,171	1,634,649	1,705,493	0	0	-100.0%
FTE POSITIONS:	3	3	0	1	0	0	

MISSION:

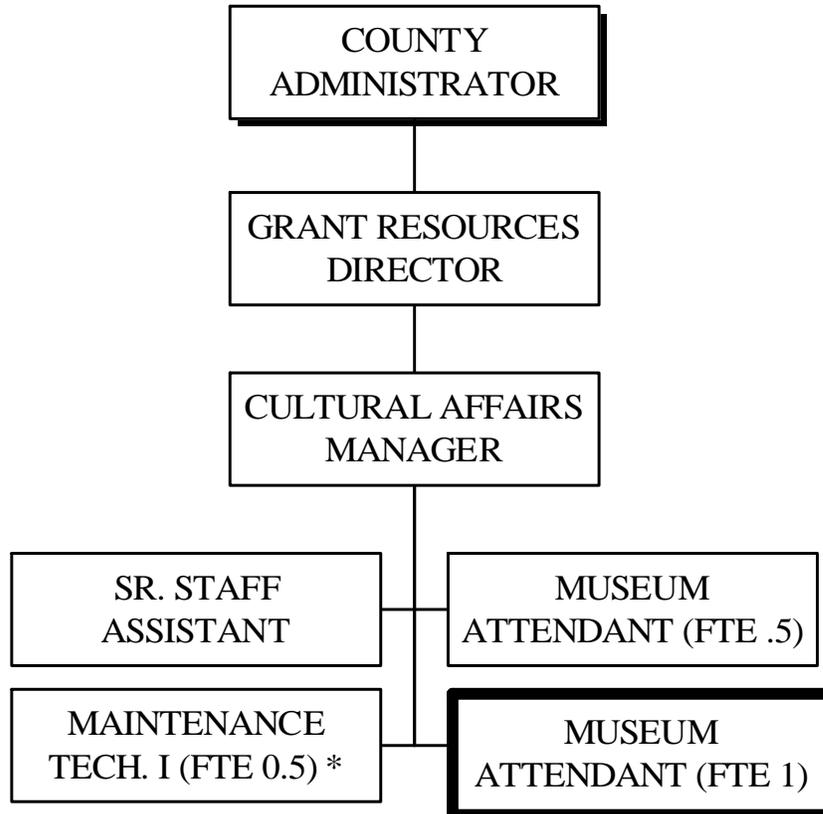
On October 23, 2007, the Board approved the termination of the Post Office Museum.

FUNCTION:**2008-2009 GOALS & OBJECTIVES:**



(Left blank intentionally)

**GRANT RESOURCES/ DISASTER RECOVERY
CULTURAL AFFAIRS
ST. LUCIE COUNTY MARINE CENTER
FISCAL YEAR 2008-2009**



* Shared with SLC Historical Museum

DEPARTMENT:**CULTURAL AFFAIRS****DIVISION: MARINE CENTER**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	164,003	230,728	258,249	405,212	260,948	272,428	5.5%
Departmental Revenues	115,580	74,115	91,200	63,036	61,200	40,200	-55.9%
Grants	4,368	0	0	0	0	0	N/A
TOTAL:	283,951	304,843	349,449	468,248	322,148	312,628	-10.5%
APPROPRIATIONS:							
Personnel	100,132	90,712	110,323	112,689	83,575	83,685	-24.1%
Operating Expenses	166,470	214,131	239,126	325,559	238,573	228,943	-4.3%
SUB-TOTAL:	266,602	304,843	349,449	438,248	322,148	312,628	-10.5%
Capital Plan	4,368	0	0	0	0	0	N/A
Capital-Other	12,981	0	0	30,000	0	0	N/A
TOTAL:	283,951	304,843	349,449	468,248	322,148	312,628	-10.5%
FTE POSITIONS:	3	3	3	3	3	3	

MISSION:

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.

FUNCTION:

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.

2008-2009 GOALS & OBJECTIVES:

- 1 Supervise and work in conjunction with the Smithsonian and Marine Center staff to successfully complete their projects and programs.
- 2 Complete 5-10 year Strategic Plan for the Marine Center, including a community survey, and the identification of additional outside funding sources for a new classroom and programs.

DEPARTMENT: CULTURAL AFFAIRS

DIVISION: MARINE CENTER

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Attendance	Increasing	17,947	20,000	21,000
2 Admission Fees	Increasing	15,715	16,000	16,000
3 Volunteer Hours	Increasing	200	240	260
4 Gift Shop Revenues	Increasing	36,830	28,000	30,000

COMMENTS:

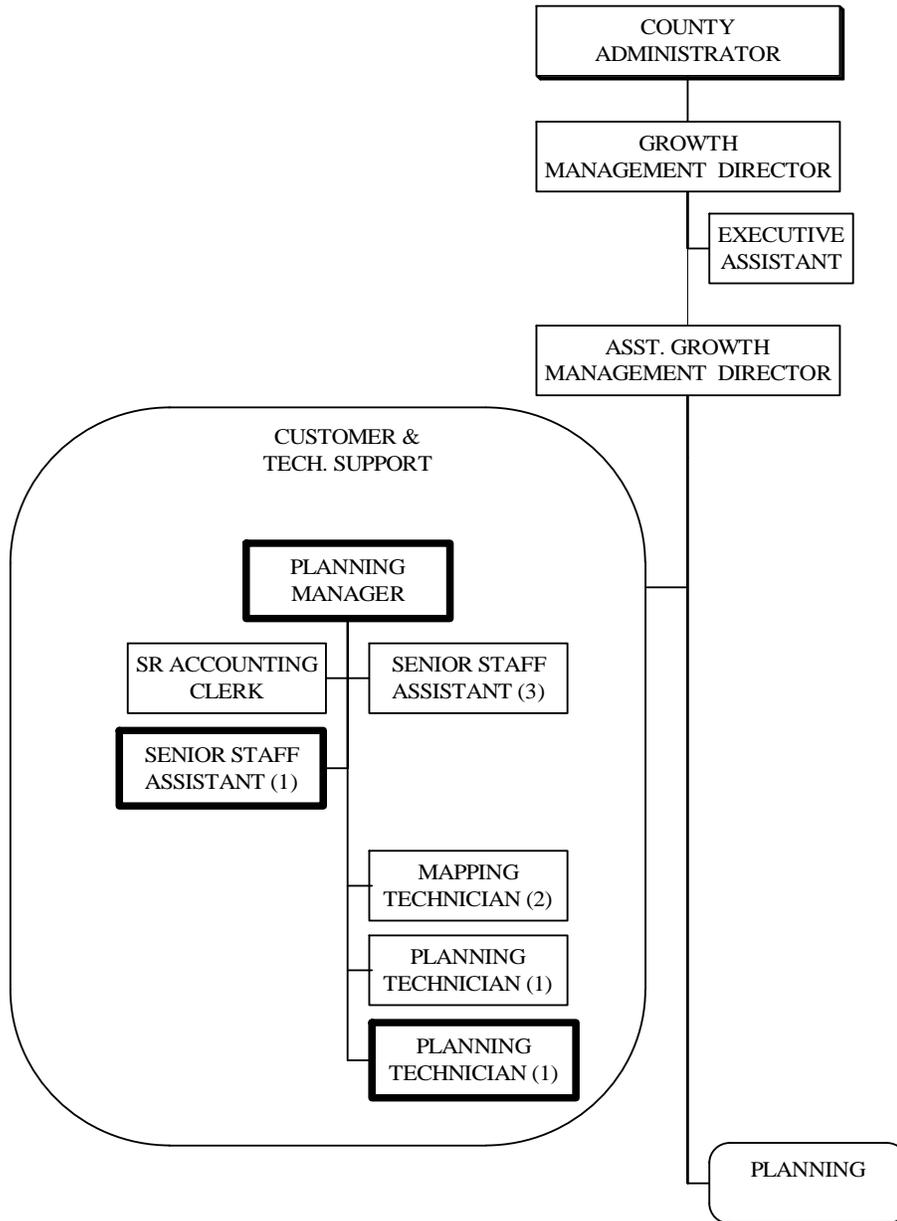
Volunteers will be recruited to assist with greeting guests and help with the gift shop.

We strive to continue the increasing trends of attendance, admission fees, and gift shop revenues.



(Left blank intentionally)

GROWTH MANAGEMENT ADMINISTRATION FISCAL YEAR 2008-2009



DEPARTMENT:	GROWTH MANAGEMENT			DIVISION: ADMINISTRATION			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	3,444	38,282	121,449	51,500	85,000	85,000	-30.0%
Unincorporated MSTU	346,231	937,254	1,396,430	1,377,902	1,028,320	942,332	-32.5%
Grant Funds	857,831	0	0	0	0	0	N/A
TOTAL:	1,207,506	975,536	1,517,879	1,429,402	1,113,320	1,027,332	-32.3%
APPROPRIATIONS:							
Personnel	465,811	873,482	1,104,240	1,226,519	931,020	890,632	-19.3%
Operating Expenses	735,171	102,054	385,499	173,792	177,300	131,700	-65.8%
SUB-TOTAL:	1,200,982	975,536	1,489,739	1,400,311	1,108,320	1,022,332	-31.4%
Capital Outlay	6,524	0	28,140	10,000	5,000	5,000	-82.2%
Non-Operating Expenses	0	0	0	19,091	0	0	N/A
TOTAL:	1,207,506	975,536	1,517,879	1,429,402	1,113,320	1,027,332	-32.3%
FTE POSITIONS:	10	15	15	15	13	13	
<u>MISSION:</u>	<p>The mission of the Administrative 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 occurs in a rational and quality manner.</p>						
<u>FUNCTION:</u>	<p>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.</p>						
<u>2008-2009 GOALS & OBJECTIVES:</u>	<ol style="list-style-type: none"> 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>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 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:

Currently in the process of hiring staff and implementing the review process for the review of projects in the TVC area.

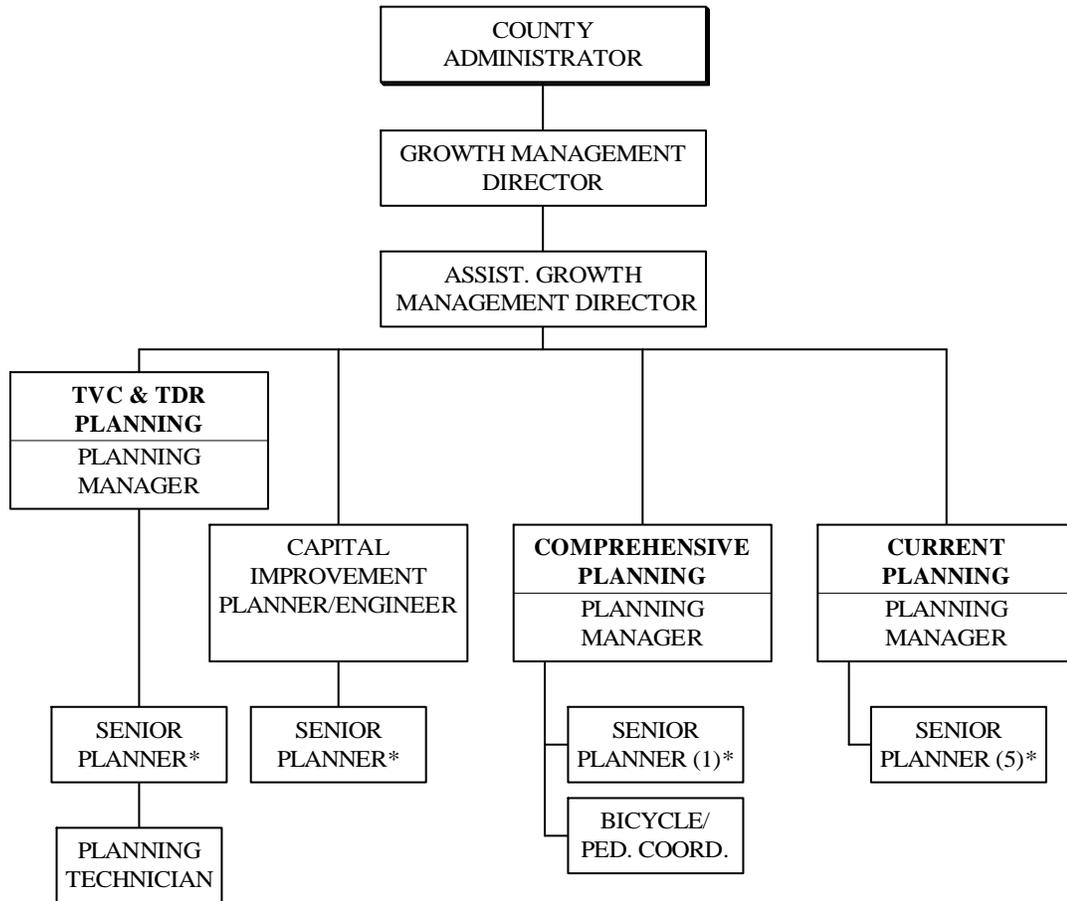
All projects are transmitted within the Cities' areas of interest, tracked in an automated database and included in comments for County Development Review staff reports. Likewise, tracking is done for all transmittals from the cities and provide comments to them for their consideration.

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.



(Left blank intentionally)

GROWTH MANAGEMENT PLANNING FISCAL YEAR 2008-2009



* Senior Planner may be underfilled

DEPARTMENT:		GROWTH MANAGEMENT			DIVISION: PLANNING		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	ACTUAL	ACTUAL	BUDGET	FY 09	REQUEST	TENTATIVE	CHANGE
REVENUES:							
Departmental Revenue	240,457	311,582	853,612	1,164,479	380,000	380,000	-55.5%
General Fund	147,486	227,146	494,439	218,016	213,550	213,550	-56.8%
Unincorporated MSTU	1,270,638	808,516	1,563,013	1,212,912	1,291,012	1,158,010	-25.9%
Grant Funds	-3,170	0	0	0	0	0	N/A
TOTAL:	1,655,411	1,347,244	2,911,064	2,595,407	1,884,562	1,751,560	-39.8%
APPROPRIATIONS:							
Personnel	898,089	726,698	1,005,540	1,144,908	1,190,012	1,189,710	18.3%
Operating Expenses	647,674	490,427	1,790,524	1,208,275	530,550	397,850	-77.8%
SUB-TOTAL:	1,545,763	1,217,125	2,796,064	2,353,183	1,720,562	1,587,560	-43.2%
Capital-Other	12,375	23,996	0	123,774	25,000	25,000	N/A
Grants & Aids	97,273	103,217	115,000	118,450	139,000	139,000	20.9%
Other Uses	0	2,906	0	0	0	0	N/A
TOTAL:	1,655,411	1,347,244	2,911,064	2,595,407	1,884,562	1,751,560	-39.8%
FTE POSITIONS:	17	12	12	12	14	14	
MISSION:							
<p>Provide solution oriented services to the community through the application of professional skills, adopted plans, and standards, in addition to facilitating local economic growth and enhancement of the community's quality of life through sustainability and smart growth initiatives. Additionally, the Department will continue to provide the 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 the County's economic and natural environment.</p>							
FUNCTION:							
<p>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.</p> <p>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.</p> <p>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 charettes, neighborhood meetings, and other special purpose committee or task force established by the board of County Commissioners to review land use matters.</p>							
2008-2009 GOALS & OBJECTIVES:							
<ol style="list-style-type: none"> 1 Staff the Development Review Committee (DRC) with a goal to bring all aspects of code requirements to the County's plans review process. 2 Implement the St. Lucie Co. Comprehensive Plan elements by updating and modifying the Land Development Code (LDC). 3 Implement and maintain a concurrency management system. 4 Begin the required Evaluation and Appraisal Report (EAR) due in December 2008. 5 Review and process applications for site plans and plats. 6 Initiate a greater emphasis on Long Range Planning efforts. 7 Support revisions of the County's Comprehensive Plan to provide for the implementation of the Towns, Villages, and Countryside Plan. 8 In conjunction with the School District adopt a School Concurrency Ordinance. 							

DEPARTMENT: GROWTH MANAGEMENT

DIVISION: PLANNING

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Development applications assigned to Planner	Constant	14 days	2 days	8 hrs.
2 Review for completeness and compliance	Constant		20 days	20 days
3 Final processing and approval	Constant		40 days	40 days
4 Current Planning applications advertising	Constant	10 days	15 days	15 days
5 Notifications letters for petitions	Constant	10 days	15 days	15 days

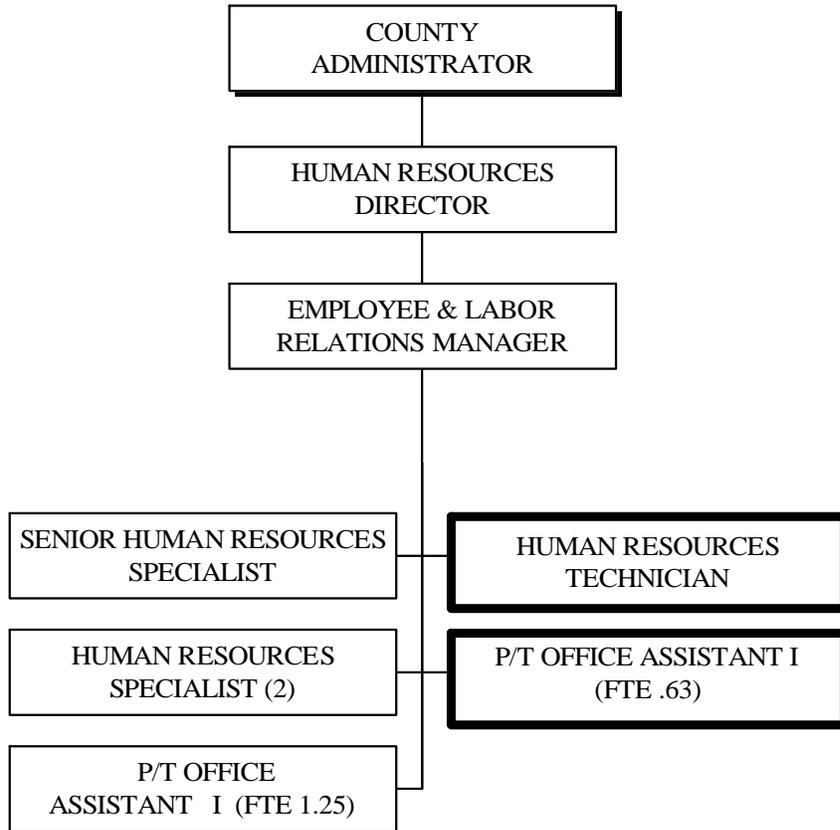
COMMENTS:

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.



(Left blank intentionally)

**HUMAN RESOURCES
ADMINISTRATION
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>HUMAN RESOURCES</i>			<i>DIVISION: ADMINISTRATION</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	572,117	608,881	720,293	749,671	722,275	616,925	-14.4%
Enterprise/Internal Service Fund	-2,367	0	0	0	0	0	N/A
TOTAL:	569,750	608,881	720,293	749,671	722,275	616,925	-14.4%
APPROPRIATIONS:							
Personnel	461,858	501,915	524,848	543,906	518,930	491,080	-6.4%
Operating Expenses	106,173	106,966	193,836	205,765	196,845	119,345	-38.4%
SUB-TOTAL:	568,031	608,881	718,684	749,671	715,775	610,425	-15.1%
Capital Outlay	1,719	0	1,609	0	6,500	6,500	304.0%
TOTAL:	569,750	608,881	720,293	749,671	722,275	616,925	-14.4%
FTE POSITIONS:	7.88	7.88	7.88	7.88	7.88	7.88	

MISSION:

The mission of the Human Resources Department is to provide the St. Lucie County Board of County Commissioners (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 initial employment through retirement, a highly talented, committed and diverse St. Lucie County BOCC 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 BOCC. The Human Resources Department assures St. Lucie County's compliance with applicable employment and risk management laws; 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 878 employees (approximately 773 full time and 105 part time, contractual, seasonal and temporary workers.) The Human Resources Department also represents the St. Lucie County BOCC as chief spokesperson in collective bargaining and provides risk management services to an additional 145 personnel employed by St. Lucie County other elected officials and a collection of other administrative agencies.

2008-2009 GOALS & OBJECTIVES:

- 1 Streamline and automate the incident/accident reporting process.
- 2 Conduct training sessions with all employees on incident/accident reporting.
- 3 Review and update the TRICO premium allocation process.
- 4 Initiate ongoing safety committee, accident review committee, and evacuation coordinators.
- 5 Continue to work on reduction of workers compensation.
- 6 Continue to evaluate options to reduce insurance costs.

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Number of employee applications	Decreasing	4,300	2,900	2,900
2 Number of full time employees hired	Decreasing	125	90	10
3 Number of temporary employees hired	Decreasing	60	55	30
4 Number of full time employees separated	Maintain	125	100	100
5 Number of temporary employees separated	Decreasing	60	50	30
6 Number of training sessions	Maintain	120	100	100

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 and that we prepare employees for advancement in County government.

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

- | | |
|-------------------------------|--------------------------|
| Supervision | Teamwork |
| Effective Communication | Diversity |
| Project Management | Performance Evaluations |
| How to Conduct Interviews | Interpersonal Relations |
| Dealing with Difficult People | Spanish in the Workplace |
| Time and Stress Management | Peer Today Boss Tomorrow |



(Left blank intentionally)

**HUMAN RESOURCES
RISK MANAGEMENT
FISCAL YEAR 2008-2009**



DEPARTMENT:	HUMAN RESOURCES			DIVISION: RISK MANAGEMENT			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	-5	0	0	0	0	0	N/A
Insurance Funds	238,797	258,150	296,394	260,766	278,311	191,670	-35.3%
TOTAL:	238,792	258,150	296,394	260,766	278,311	191,670	-35.3%
APPROPRIATIONS:							
Personnel	209,172	221,473	228,604	221,203	232,621	151,580	-33.7%
Operating Expenses	29,620	36,677	45,690	39,563	45,690	40,090	-12.3%
SUB-TOTAL:	238,792	258,150	274,294	260,766	278,311	191,670	-30.1%
Capital-Other	0	0	22,100	0	0	0	-100.0%
Non-Operating Expenses	0	0	0	0	0	0	N/A
TOTAL:	238,792	258,150	296,394	260,766	278,311	191,670	-35.3%
FTE POSITIONS:	3	3	3	4	3	3	

MISSION:

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.

FUNCTION:

The Risk Management Division has six 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.

2008-2009 GOALS & OBJECTIVES:

- 1 Streamline and automate the incident/accident reporting process.
- 2 Conduct training sessions with all employees on incident/accident reporting.
- 3 Review and update the TRICO premium allocation process.
- 4 Continue to monitor and provide assistance to the Safety Committee, Accident Review Committee and the evacuation coordinators.
- 5 Continue to work on reduction of workers compensation claims.
- 6 Continue to evaluate options to reduce insurance costs.

DEPARTMENT: HUMAN RESOURCES

DIVISION: RISK MANAGEMENT

KEY INDICATORS:

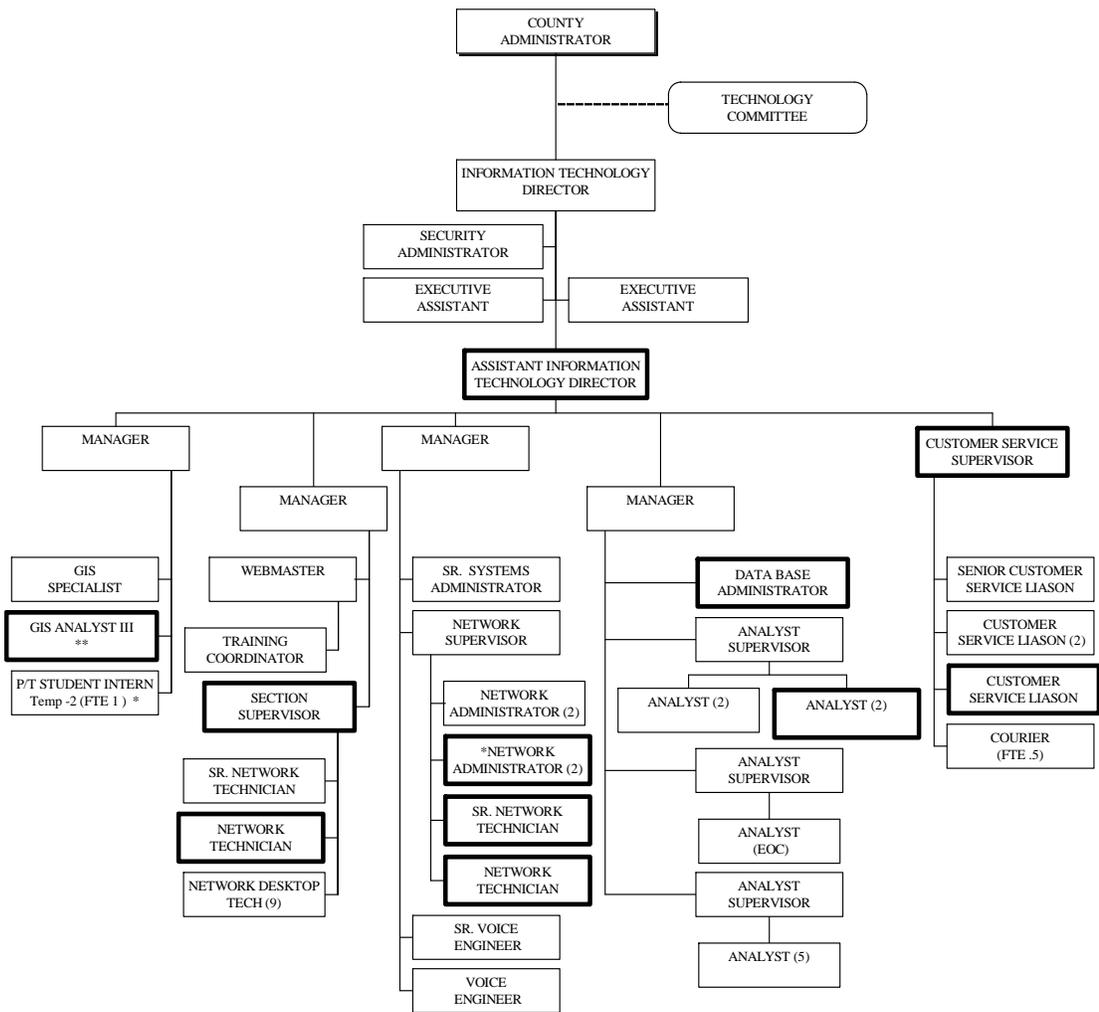
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>	
1	Number of training sessions	Increasing	40	50	60
2	Number of workers compensation claims	Decreasing	3,191	3,276	3,000
3	Number of liability and property claims	Increasing	306	340	374

COMMENTS:



(Left blank intentionally)

INFORMATION TECHNOLOGY FISCAL YEAR 2008-2009



*Approved unfunded Position (1)

**Position may be underfilled

<i>DEPARTMENT:</i>	<i>INFORMATION TECHNOLOGY</i>			<i>DIVISION:</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
Departmental Revenues	712,759	516,310	598,287	616,236	598,287	598,287	0.0%
General Fund	3,164,966	3,883,343	4,734,839	4,861,786	3,960,079	3,481,639	-26.5%
Grant Funds	0	0	8,490	0	8,490	0	-100.0%
TOTAL:	3,877,725	4,399,653	5,341,616	5,478,022	4,566,856	4,079,926	-23.6%
APPROPRIATIONS:							
Personnel	3,371,510	3,566,157	4,289,223	4,209,317	3,534,913	3,148,283	-26.6%
Operating Expenses	426,538	542,239	984,585	954,705	1,030,443	931,643	-5.4%
SUB-TOTAL:	3,798,048	4,108,396	5,273,808	5,164,022	4,565,356	4,079,926	-22.6%
Capital Outlay	0	0	0	0	0	0	N/A
Capital-Other	79,677	291,257	67,808	314,000	1,500	0	-100.0%
Non-Operating Expenses	0	0	0	0	0	0	N/A
TOTAL:	3,877,725	4,399,653	5,341,616	5,478,022	4,566,856	4,079,926	-23.6%
FTE POSITIONS:	60.5	59.5	57.5	57.5	57.5	55.5	
<u>MISSION:</u>							
The mission of Information Technology is to provide the solutions, tools, and support that ensures the highest possible return on our customers' investment in information systems.							
<u>FUNCTION:</u>							
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.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Work with other departments and Fort Pierce Utility Authority (FPUA) to fund a low cost fiber network alternative throughout the County.							
2 To research Server Virtualization to reduce the number of physical servers which will result in energy & cost savings.							
3 Expand the County's website to fulfill the common requests by citizens, businesses, and visitors.							
4 Increase staff skills by using various training methods and encouraging more skill certifications.							
5 Move to more remote managing of servers and desktops to reduce time spent for problem resolution.							
6 To be an internal consultant for department requests as they relate to IT.							
7 Improve efficiency of departments through automation using Information Technology.							

DEPARTMENT: INFORMATION TECHNOLOGY

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Work orders	Decreasing	14,500	15,000	14,744
2 Average time to resolve	Maintaining	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	Increasing	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

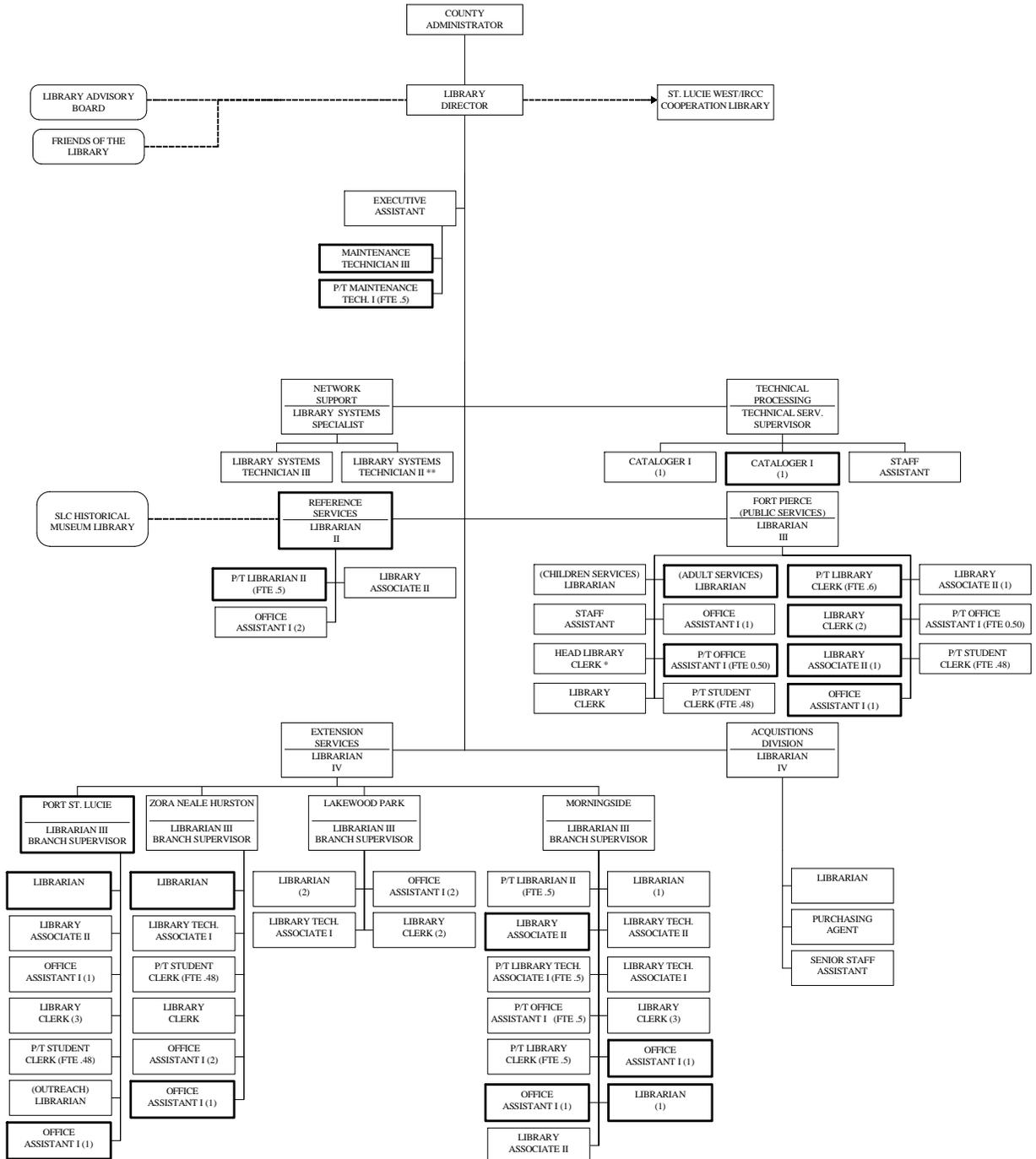
COMMENTS:

Continue commission initiatives, web presence expanded for citizens, visitors, Economic Development, and County Employee IT Training Programs.



(Left blank intentionally)

LIBRARY FISCAL YEAR 2008-2009



* Position is underfilled with a Library Clerk

** Position is underfilled with a Library Systems Technician I

DEPARTMENT:	LIBRARY			DIVISION:			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	4,272,938	4,542,644	5,257,266	6,717,317	4,980,288	4,478,486	-14.8%
Departmental Revenues	59,757	82,694	51,750	51,841	82,200	82,200	58.8%
Special Revenue Funds	165,758	181,469	203,500	212,775	186,645	186,645	-8.3%
Capital Projects Funds	21,058	154,509	4,823,128	6,725,000	6,250,000	6,750,000	40.0%
Grant Funds	0	0	18,000	0	18,000	18,000	0.0%
TOTAL:	4,519,511	4,961,316	10,353,644	13,706,934	11,517,133	11,515,331	11.2%
APPROPRIATIONS:							
Personnel	3,139,289	3,429,526	3,865,113	4,760,688	3,675,340	3,289,910	-14.9%
Operating Expenses	785,146	777,920	959,790	1,156,883	1,001,156	914,346	-4.7%
SUB-TOTAL:	3,924,435	4,207,446	4,824,903	5,917,571	4,676,496	4,204,256	-12.9%
Capital Outlay	30,625	154,509	4,846,061	6,725,000	6,279,562	6,750,000	39.3%
Capital-Other	564,451	599,361	682,680	1,064,363	561,075	561,075	-17.8%
TOTAL:	4,519,511	4,961,316	10,353,644	13,706,934	11,517,133	11,515,331	11.2%
FTE POSITIONS:	78.52	78.52	73.52	82.52	73.52	73.52	
<u>MISSION:</u>							
<p>The St. Lucie County Library System will provide 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.</p>							
<u>FUNCTION:</u>							
<p>The St. Lucie County Library System serves the community with five (5) branch libraries; 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.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Residents will have access to high interest and popular materials at all public libraries. 2 Residents will have access to the internet, online databases and other information technology resources. 3 Lifelong literacy efforts will be an element in all library programs. 4 Children and students of all ages will receive assistance in meeting their educational needs. 5 Staff will work on long range capital plans for future libraries to meet the needs of the growing community. 6 Staff will work on expansion of Hurston and Morningside Branch Libraries. 							

DEPARTMENT: LIBRARY

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Registered Library Patrons	Declined	100,799	115,000	110,500
2 Material Circulation	Maintained	657,078	640,000	640,000
3 Reference Transactions	Increased	263,577	236,000	250,000
4 Traffic Count	Maintained	892,849	775,000	775,000
5 Program Attendance	Declined	40,910	38,000	35,000
6 Internet Usage	Maintained	237,056	225,000	225,000

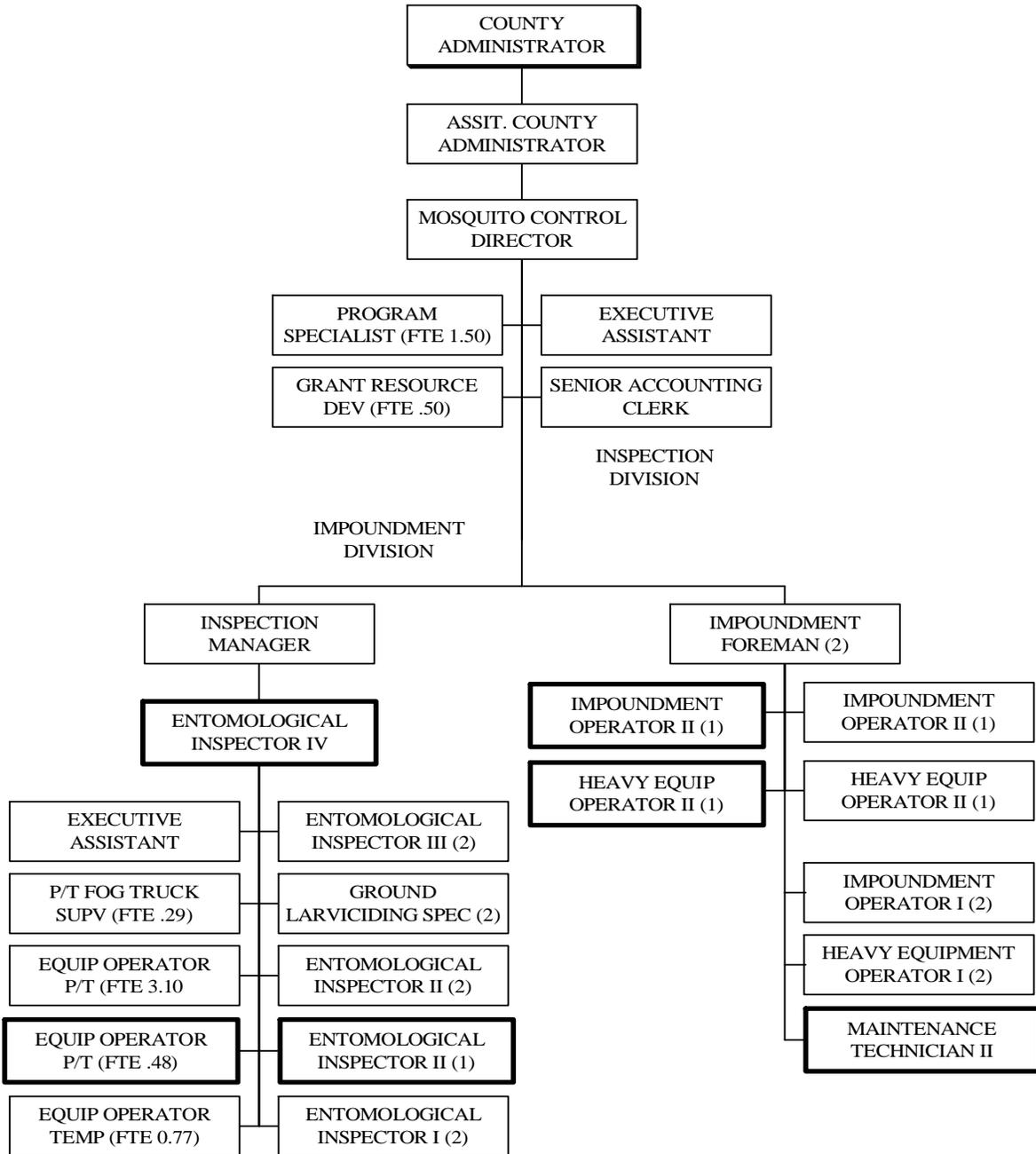
COMMENTS:

1. Circulation has shown a slight increase during the 2007-08 fiscal year - we can attribute this to increased programming efforts at all locations and numerous library card drives at local elementary schools
2. Staff continued to delete patrons who had not used the library in the past 3-5 years, which gave us a clearer picture of how many registered borrowers actually use the library.
3. Internet usage remains high, with computers at all locations booked up until closing of the library each day.
4. With the reduction of hours and elimination of Bookmobile Service, we anticipate a drop or leveling of circulation, internet usage, traffic count, and program attendance.



(Left blank intentionally)

MOSQUITO CONTROL DISTRICT FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>MOSQUITO CONTROL</i>			<i>DIVISION:</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST TENTATIVE</u>	<u>CHANGE</u>	
REVENUES:							
Mosquito Control Fund	6,869,335	4,370,646	7,809,321	7,367,453	6,747,156	6,772,407	-13.3%
Grant Funds	565,027	695,573	40,758	0	0	0	N/A
TOTAL:	7,434,362	5,066,219	7,850,079	7,367,453	6,747,156	6,772,407	-13.7%
APPROPRIATIONS:							
Personnel	1,449,259	1,715,898	1,930,556	2,151,313	1,774,410	1,680,893	-12.9%
Operating Expenses	5,442,573	2,766,426	3,119,547	2,936,142	2,553,366	2,508,734	-19.6%
SUB-TOTAL:	6,891,832	4,482,324	5,050,103	5,087,455	4,327,776	4,189,627	-17.0%
Capital Plan	197,532	130,825	327,337	66,500	158,958	42,242	-87.1%
Capital-Other	217,445	228,970	236,738	185,513	0	0	N/A
Grants & Aids	10,380	11,539	57,553	50,000	0	0	N/A
Other Uses	117,173	212,561	2,178,348	1,977,985	2,260,422	2,540,538	16.6%
TOTAL:	7,434,362	5,066,219	7,850,079	7,367,453	6,747,156	6,772,407	-13.7%
FTE POSITIONS:	28.72	31.90	32.14	34.35	32.64	32.64	
<u>MISSION:</u>							
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 (IPM) approach.							
<u>FUNCTION:</u>							
The function of the Saint Lucie County Mosquito Control District is to abate mosquitoes, sandflies and other nuisance arthropods, using a science-based, 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, and has initiated a habitat modification approach to the control of <i>Mansonia</i> spp. mosquitoes, which is proving highly successful. 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, or beneficial 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.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Continue/4th year of 5-year success criteria monitoring phase of Bear Point Mitbank \$66,724.00							
2 Continue Bear Point Success Criteria Monitoring & Perpetual Maintenance Reserves \$983,055.00.							
3 Continue Environmental Educational Outreach & FCT Land Management Outreach Compliance \$268,166.00 (IFAS & MRC)							
4 Continue Aquatic Weed/ <i>Mansonia</i> Mosquito Habitat Control \$51,840.00.							

DEPARTMENT: *MOSQUITO CONTROL*

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Adulticiding Acres	Constant	1,009,950	1,500,000	1,500,000
2 Aerial Larviciding Acres	Constant	5,788	5,000	5,000
3 Aquatic Weed/Mansonia Control Acres	Constant	238	384	384
4 Impoundment Pump Hours	Increasing	153,177	158,270	161,870

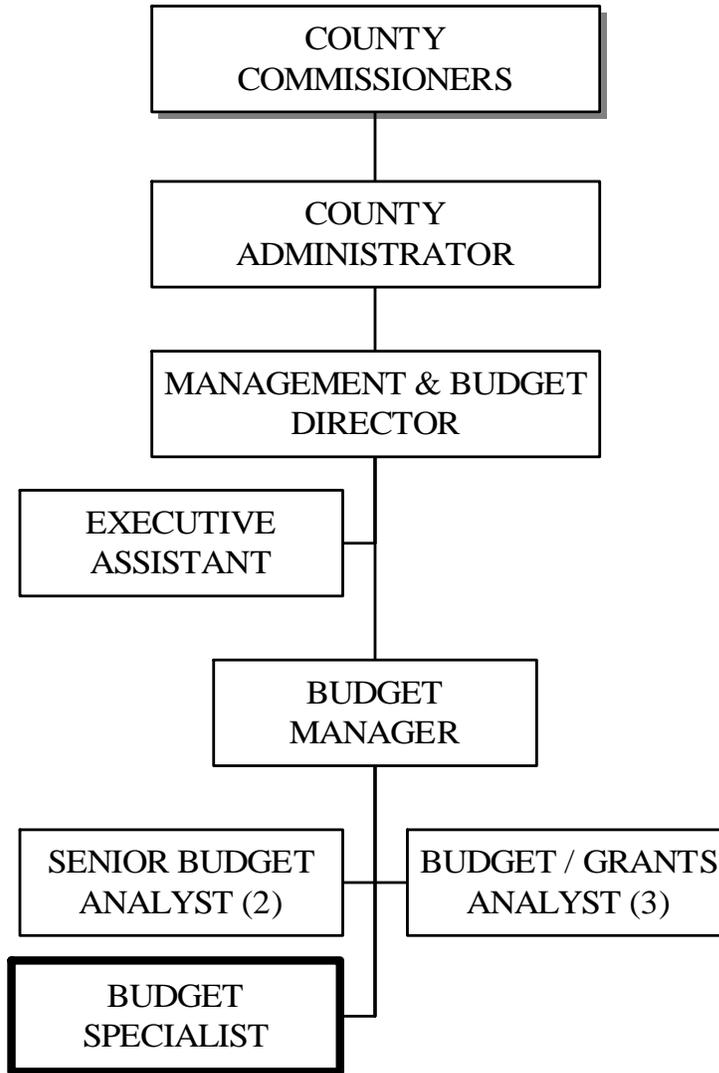
COMMENTS:

Saint Lucie County experienced a drought in the first part of 2007, which resulted in a decline in acreage adulticided in the late spring and early summer. The District also had a significant drop-off in service requests (for spraying and inspection), due to the drought conditions. The 2008-9 Fiscal Year Budget reflects a reduction in capital expenditures, and a reduction in staffing, which equates to a drop in total operating budgeting. Based on the proposed budget, the District is not in a position to expand services if the County begins to grow again in the near future.



(Left blank intentionally)

**OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>MANAGEMENT & BUDGET</i>			<i>DIVISION:</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	654,337	688,433	751,978	749,282	744,320	740,390	-1.5%
TOTAL:	654,337	688,433	751,978	749,282	744,320	740,390	-1.5%
APPROPRIATIONS:							
Personnel	630,408	670,567	716,518	706,062	708,860	718,280	0.2%
Operating Expenses	23,929	17,866	35,460	43,220	35,460	22,110	-37.6%
SUB-TOTAL:	654,337	688,433	751,978	749,282	744,320	740,390	-1.5%
Capital-Operating	0	0	0	0	0	0	N/A
TOTAL:	654,337	688,433	751,978	749,282	744,320	740,390	-1.5%
FTE POSITIONS:	9	9	9	9	9	9	

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.

2008-2009 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:

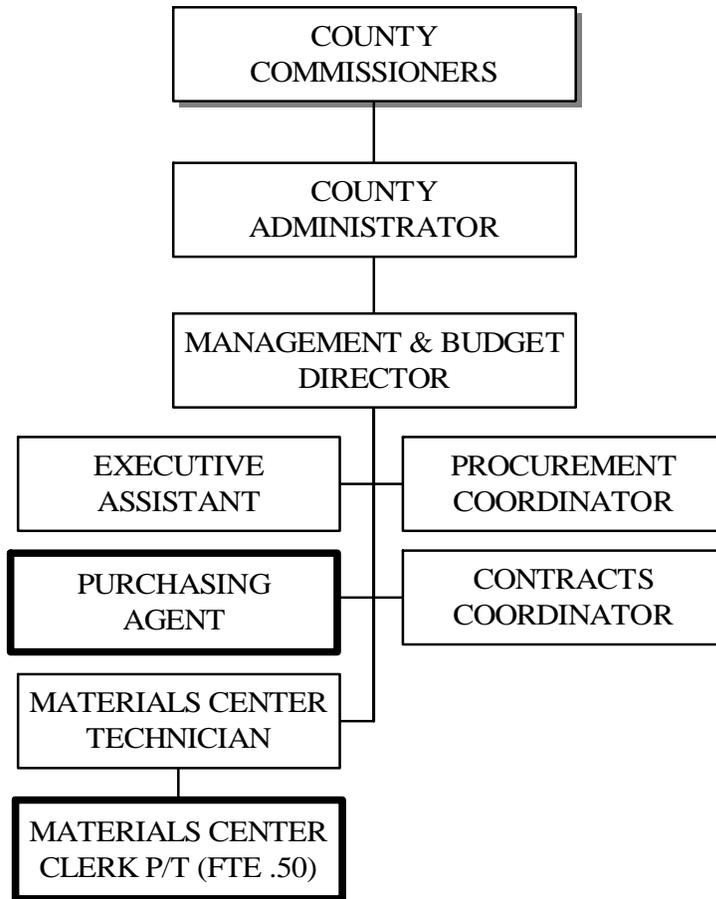
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Percent of significant budgeting deadlines met Budgets submitted to Administrator on time: Budgets submitted to Board on time:	100%	100%	100%	100%
2 Errors in complying with Truth in Millage requirements	0	0	0	0
3 Years GFOA Distinguished Budget Award received	Increase	8	9	10
4 Number of line item transfers processed	Decrease	2,863	2,000	1,868
5 Days between receiving Amendments/Resolutions and entering the changes into the budget	3	2	2	2
6 Number of active grants	Increase	125	95	120
7 Dollar amount of grant funds awarded	Increase	\$69,033,260	\$67,154,528	\$70,000,000

COMMENTS:



(Left blank intentionally)

**OFFICE OF MANAGEMENT & BUDGET
PURCHASING
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>MANAGEMENT & BUDGET</i>			<i>DIVISION: PURCHASING</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	520,145	553,237	680,325	704,761	622,189	429,660	-36.8%
Departmental Revenues	0	0	0	0	0	0	N/A
TOTAL:	520,145	553,237	680,325	704,761	622,189	429,660	-36.8%
APPROPRIATIONS:							
Personnel	444,435	470,650	527,495	564,750	473,690	304,909	-42.2%
Operating Expenses	72,237	82,587	151,335	140,011	148,499	124,751	-17.6%
SUB-TOTAL:	516,672	553,237	678,830	704,761	622,189	429,660	-36.7%
Capital-Other	3,473	0	1,495	0	0	0	N/A
TOTAL:	520,145	553,237	680,325	704,761	622,189	429,660	-36.8%
FTE POSITIONS:	8.50	8.50	5.50	5.50	5.50	5.50	

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 Statues 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.

2008-2009 GOALS & OBJECTIVES:

- 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.
- 2 Expand the use of the Purchasing Card for Services.
- 3 Formulate additional term contracts to more efficiently purchase goods and services.
- 4 Continue the enhancement of the internet and intranet web sites to provide additional services to our internal and external customers.
- 5 Enhance training programs for County Departments.
- 6 Continue to provide training for Purchasing staff to obtain certification.

DEPARTMENT: MANAGEMENT & BUDGET

DIVISION: PURCHASING

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
Purchasing Card Transaction	Increase	21,131	16,000	39,900
Purchase Orders < \$2,500	Maintain	2,911	3,000	3,000
Purchase Orders \$2,501- \$20,000	Maintain	1,376	1,750	1,750
Purchase Orders >\$20,000	Increase	714	650	900
Total Purchase Order Value	Decrease	142,405,033	250,000,000	200,000,000
Material Center Copies (Black & White)	Maintain	3,128,066	3,000,000	3,000,000
Material Center Copies (Color)	Maintain	210,307	195,000	195,000

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

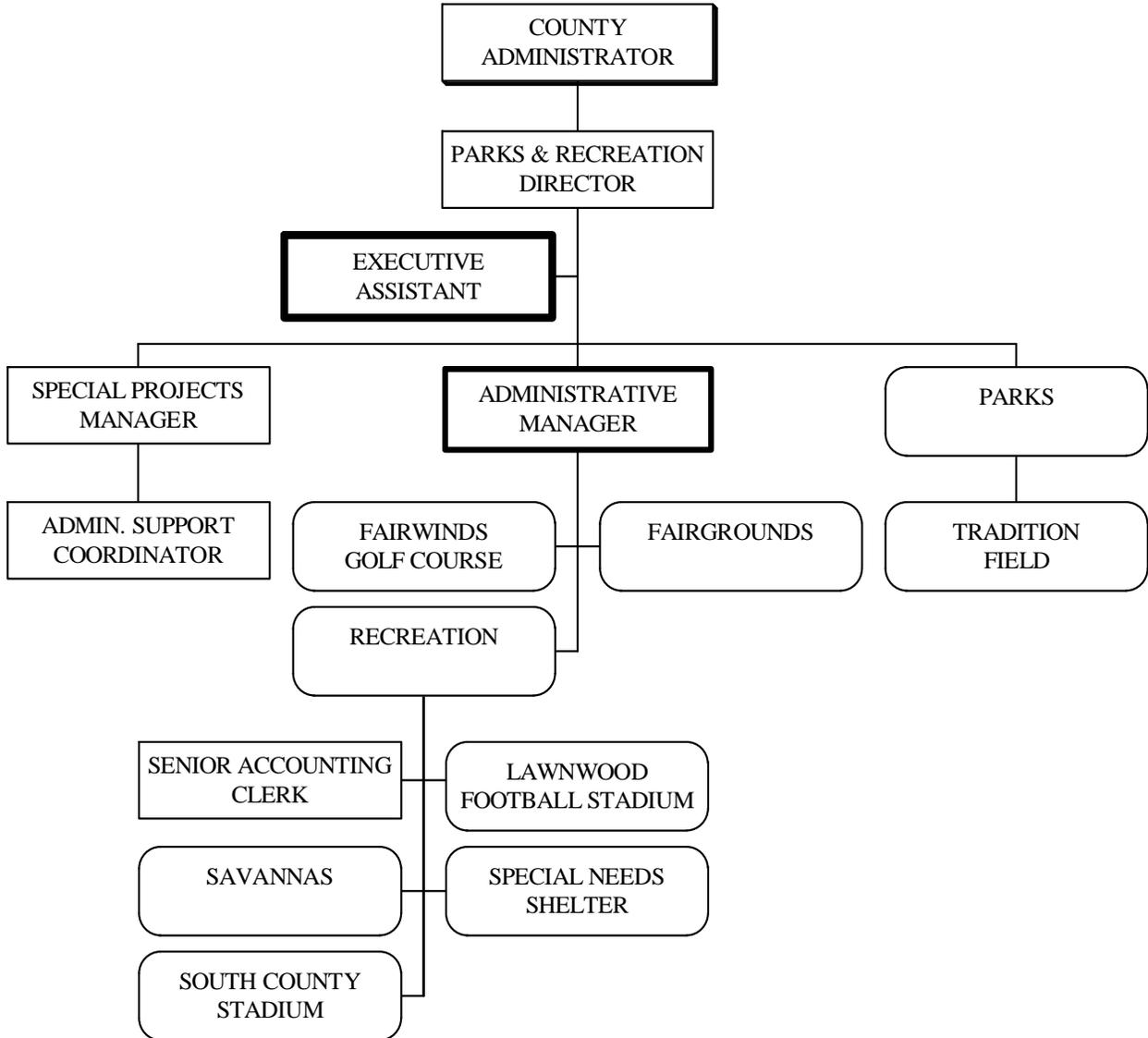
The increase in Purchasing Card transactions will reduce the quantity of small dollar Purchase Orders, resulting in a cost savings. Additionally, this will increase the rebate issued to the County from the card-issuing bank.

COMMENTS:



(Left blank intentionally)

**PARKS & RECREATION
ADMINISTRATION
FISCAL YEAR 2008-2009**



DEPARTMENT:	PARKS AND RECREATION			DIVISION: ADMINISTRATION			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	467,124	561,653	699,048	799,983	599,870	426,876	-38.9%
Capital Projects	0	0	229,000	0	229,000	0	-100.0%
TOTAL:	467,124	561,653	928,048	799,983	828,870	426,876	-54.0%
APPROPRIATIONS:							
Personnel	404,973	448,556	575,295	539,008	476,141	386,641	-32.8%
Operating Expenses	60,790	111,897	123,753	250,976	123,729	40,235	-67.5%
SUB-TOTAL:	465,763	560,453	699,048	789,983	599,870	426,876	-38.9%
Capital Plan	0	0	229,000	0	229,000	0	-100.0%
Capital-Other	1,361	1,200	0	10,000	0	0	N/A
TOTAL:	467,124	561,653	928,048	799,983	828,870	426,876	-54.0%
FTE POSITIONS:	6	7	6	7	6	6	

MISSION:

As in 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.

FUNCTION:

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.

2008-2009 GOALS & OBJECTIVES:

- 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 current department projects and programs.

DEPARTMENT:

PARKS AND RECREATION

DIVISION: ADMINISTRATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Generate quarterly cost and revenue analysis report for all Divisions.	Maintain	4	4	4
2 Continue to address BOCC concerns and respond to citizens in a timely manner.	Maintain	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.	Maintain	36	36	36
4 Manage Parks and Recreation projects to completion.	Decline	0	4	0

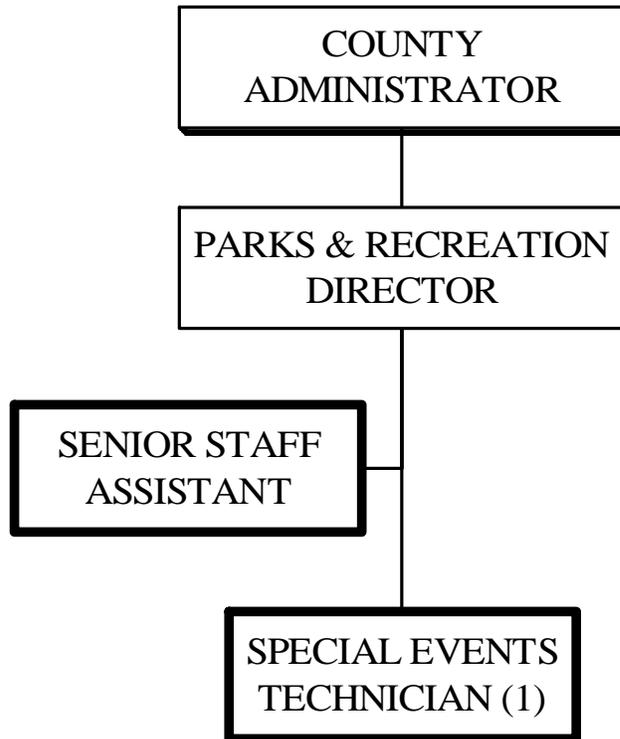
COMMENTS:

Due to the decrease in Property taxes all Parks and Recreation capital projects have been placed on hold unless alternative source of funding is made available (i.e. grants or donations).



(Left blank intentionally)

**PARKS & RECREATION
FAIRGROUNDS
FISCAL YEAR 2008-2009**



Transferred to the Savannas: one (1) Special Events (Facilities) Tech position.

Transferred to Parks a total of 4.83 FTE positions: three (3) Special Facilities Techs that were reclassified to Maintenance Tech III; one (1) Maintenance Foreman (Foreman II) that was reclassified to Foreman I; one (1) Maintenance Tech I P/T; and a 1/3 split (0.33) Master Electrician.

DEPARTMENT:		PARKS AND RECREATION			DIVISION: FAIRGROUNDS		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Funds	1,818,357	786,367	1,102,846	1,303,313	1,135,359	147,895	-86.6%
Departmental Revenues	526,913	478,202	507,000	77,250	179,750	203,750	-59.8%
Fund Balance Forward	0	0	0	0	0	466,719	N/A
Debt Service Funds	93,384	80,104	31,041	31,041	31,142	31,142	0.3%
Capital Projects Funds	146,585	1,068,451	1,646,559	633,292	1,653,559	1,653,559	0.4%
TOTAL:	2,585,239	2,413,124	3,287,446	2,044,896	2,999,810	2,503,065	-23.9%
APPROPRIATIONS:							
Personnel	693,889	627,099	709,950	717,673	437,320	0	-100.0%
Operating Expenses	387,261	275,443	403,767	612,890	411,170	351,745	-12.9%
SUB-TOTAL:	1,081,150	902,542	1,113,717	1,330,563	848,490	351,745	-68.4%
Capital Plan	1,088,964	1,132,691	2,009,496	500,000	1,986,986	1,986,986	-1.1%
Capital-Other	188,508	79,291	0	50,000	0	0	N/A
Debt Service	93,324	80,004	30,941	31,041	31,042	31,042	0.3%
Other Uses	133,292	218,595	133,292	133,292	133,292	133,292	0.0%
TOTAL:	2,585,239	2,413,124	3,287,446	2,044,896	2,999,810	2,503,065	-23.9%
FTE POSITIONS:	11.5	11.5	6.83	8.83	2	2	
<u>MISSION:</u>							
<p>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.</p>							
<u>FUNCTION:</u>							
<p>1) Provide courteous and professional customer service to supporting all events and activities. 2) Promote the fairgrounds facility via various media outlets.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<p>1 Promote the Fairgrounds facility to attract new events. 2 Foster 4-H and FFA activities. 3 Work with local groups and communities to identify oppertunities to move Fairgrounds from a Class "C" to a Class "A" Equestrian Facility. 4 Work with the St. Lucie County Sheriff's Department to present the 1st Annual Holiday Car Show.</p>							

DEPARTMENT: PARKS AND RECREATION

DIVISION: FAIRGROUNDS

KEY INDICATORS:

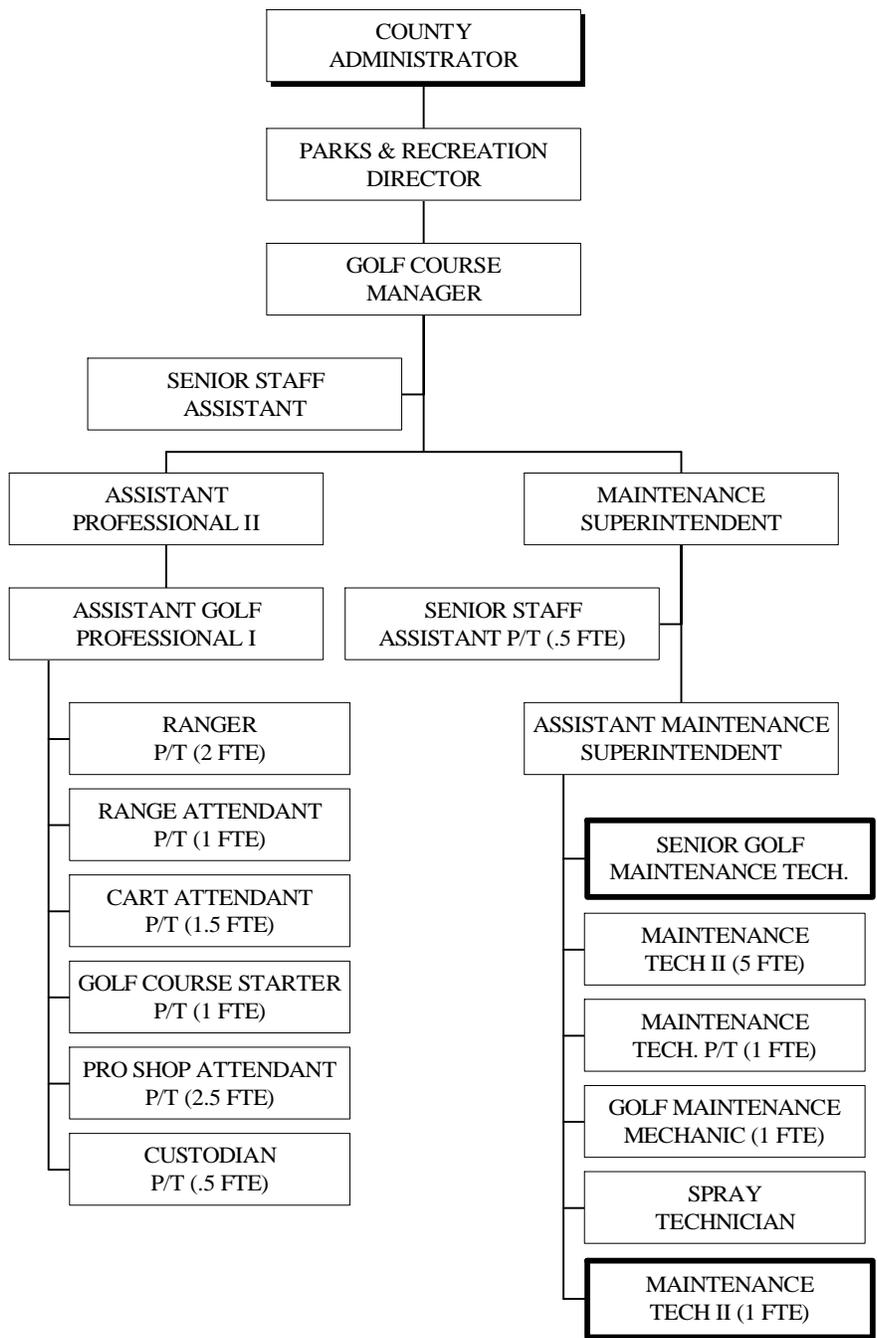
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Special Olympic Events	Maintain	1	1	1
2 County Fair	Maintain	1	1	1
3 Equestrian Events	Maintain	2	3	3
4 Latino Festivals	Maintain	4	4	4
5 Indian River Citrus Growers	Maintain	1	1	1
6 Other Special / Private Events	Increase	22	31	35
7 New Shows (Car Show/Boat Show, etc.)	Maintain	0	2	2

COMMENTS:



(Left blank intentionally)

PARKS & RECREATION FAIRWINDS GOLF COURSE FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>GOLF COURSE</i>		<i>DIVISION: OPERATIONS/MAINTENANCE & CLUBHOUSE/PRO SHOP</i>				
	<u>2005-2006</u> <u>ACTUAL</u>	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>BUDGET</u>	<u>5 YEAR</u> <u>FY 09</u>	<u>2008-2009</u> <u>REQUEST</u>	<u>2008-2009</u> <u>TENTATIVE</u>	<u>%</u> <u>CHANGE</u>
REVENUES:							
General Fund	0	0	150,000	0	150,000	0	-100.0%
Enterprise Funds	2,206,925	2,762,405	1,807,774	1,806,926	1,812,773	1,812,773	0.3%
TOTAL:	2,206,925	2,762,405	1,957,774	1,806,926	1,962,773	1,812,773	-7.4%
APPROPRIATIONS:							
Personnel	895,710	952,020	1,012,284	1,012,542	1,001,145	1,002,175	-1.0%
Operating Expenses	1,311,214	1,805,386	794,990	614,803	727,664	572,864	-27.9%
SUB-TOTAL:	2,206,924	2,757,406	1,807,274	1,627,345	1,728,809	1,575,039	-12.9%
Capital Plan	0	0	63,000	50,000	100,800	100,800	60.0%
Capital-Other	0	0	87,500	7,500	0	0	-100.0%
Other Uses	0	4,999	0	122,081	133,164	136,934	N/A
TOTAL:	2,206,925	2,762,405	1,957,774	1,806,926	1,962,773	1,812,773	-7.4%
FTE POSITIONS:	25	25	25	25	25	25	

MISSION:

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.

FUNCTION:

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 seventeen (17) 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 designed by Jim Fazio.

The Golf Course is paying \$345,000 in rent to the Airport, and the \$345,000 is reflected in the Airport's revenue.

2008-2009 GOALS & OBJECTIVES:

- 1 Re-cable IT/Phone Lines between clubhouse & maintenance
- 2 Create and implement golfer development programs that will attract new players to the game.
- 3 Provide additional leagues and socials that will increase rounds & revenue during the summer months.
- 4 Continue to provide contingency funding for replacement of greens.
- 5 Tie in new main water line @ US1
- 6 Continue removal of exotic plant material on the course and surrounding areas.
- 7 Continue to cultivate new golfers and tournaments through a variety of alternative advertising and promotional events.

DEPARTMENT: GOLF COURSE

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

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 9 Holes Walking	Decrease	4,224	4,000	3,800
2 9 Holes Riding	Decrease	4,988	5,000	4,500
3 18 Holes Walking	Decrease	351	1,000	300
4 18 Holes Riding	Decrease	<u>47,230</u>	<u>50,000</u>	<u>42,500</u>
<i>Combined total of 9 and 18 Holes Walking and Riding</i>		56,793	60,000	51,100
5 Average dollars spent on merchandise per golfer	Decrease	\$2.06	\$2.50	\$2.25
6 Average dollars spent on a round of golf	Increase	\$29.26	\$27.70	\$31.25

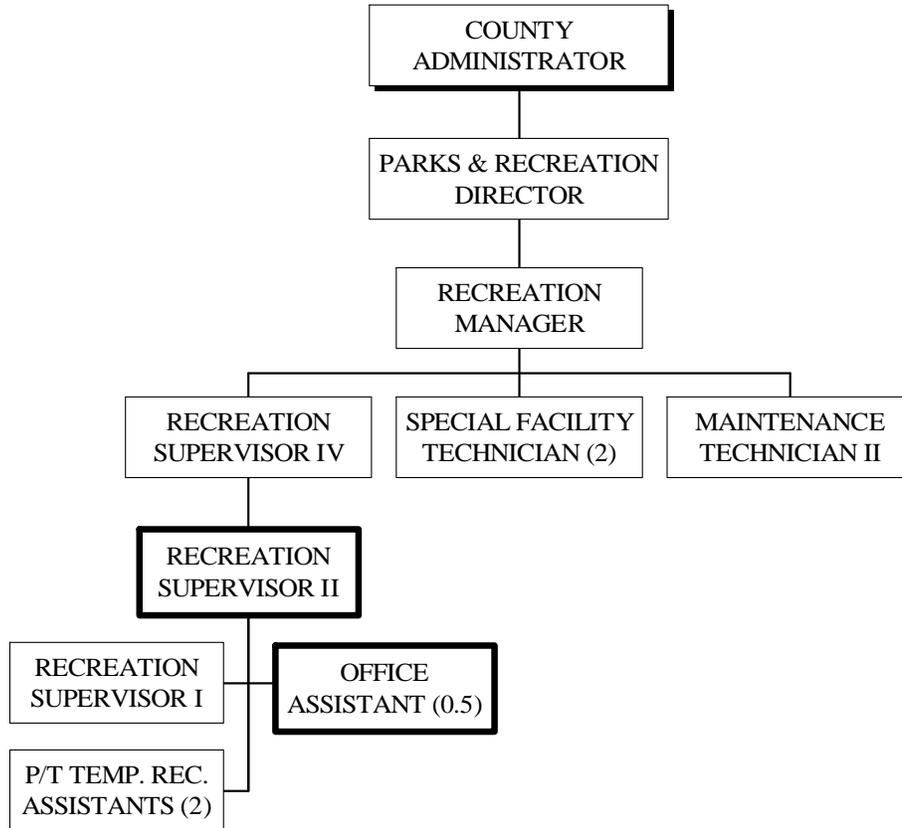
COMMENTS:

Market research indicates that due to the slumping economy rounds of golf played will be down an estimated 10% over the next two seasons.



(Left blank intentionally)

**PARKS & RECREATION
HAVERT L. FENN CENTER
FISCAL YEAR 2008-2009**



DEPARTMENT:	PARKS AND RECREATION			DIVISION:	HAVERT L. FENN CENTER		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	64,951	0	574,655	1,360,412	879,741	539,821	-6.1%
Departmental Revenues	0	0	5,000	0	5,000	346,500	6830.0%
TOTAL:	64,951	0	579,655	1,360,412	884,741	886,321	52.9%
APPROPRIATIONS:							
Personnel	43,364	0	105,983	716,830	362,015	369,595	248.7%
Operating Expenses	21,586	0	329,472	593,582	522,726	501,194	52.1%
SUB-TOTAL:	64,951	0	435,455	1,310,412	884,741	870,789	100.0%
Capital-Other	0	0	144,200	50,000	0	15,532	-89.2%
TOTAL:	64,951	0	579,655	1,360,412	884,741	886,321	52.9%
FTE POSITIONS:	11.25	0	8.50	9.50	8.50	8.50	
<u>MISSION:</u>							
<p>The mission of the Havert L. Fenn Center is to provide a variety of recreational services and community events for the residents and visitors of St. Lucie County. On a daily basis, the facility will provide recreation, sports and health oriented activities, while hosting community activities and events, and training and business functions.</p> <p>During emergency events, the center will serve as a special needs shelter.</p>							
<u>FUNCTION:</u>							
<p>The Center's function is to conduct multi-generational programs and events. 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 special medical assistance in the event of an emergency.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 To determine the needs and desires of the community for recreation, sports and community events. 2 To work with Public Safety and Health Department staff to develop policies and procedures for emergency operations. 3 To promote programs and events to the residents of St. Lucie County and develop a customer base. 4 To set up data collection systems to evaluate the success of programming and our users. 							

DEPARTMENT: PARKS AND RECREATION

DIVISION: HAVERT L. FENN CENTER

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Number of programs/events offered	Increasing	N/A	N/A	75
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	75%

Note: 2007-2008 budget figures have adjusted from last year's budget due to the opening of the facility which is scheduled for September 2008.

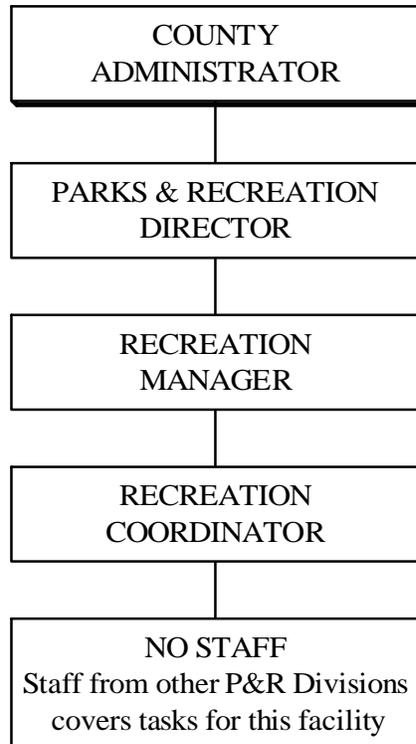
COMMENTS:

The opening of the Havert L. Fenn Center, expected in September, 2008, will expand the ability of the St. Lucie County Parks and Recreation Department to provide programs and events to serve residents and visitors to St. Lucie County. Due to budget constraints, programs will be offered as resources permit and existing Parks and Recreation staff will assume additional responsibilities for providing activities within the facility. 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 state of the art 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 leisure opportunities.



(Left blank intentionally)

**PARKS & RECREATION
LAWNWOOD FOOTBALL STADIUM
FISCAL YEAR 2008-2009**



DEPARTMENT: PARKS AND RECREATION**LAWNWOOD FOOTBALL
DIVISION: STADIUM**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	-2,327	13,197	6,056	28,730	-1,750	-24,750	-508.7%
Departmental Revenues	71,513	57,309	80,900	75,499	80,900	103,900	28.4%
TOTAL:	69,186	70,506	86,956	104,229	79,150	79,150	-9.0%
APPROPRIATIONS:							
Operating Expenses	69,186	68,406	86,956	104,229	79,150	79,150	-9.0%
SUB-TOTAL:	69,186	68,406	86,956	104,229	79,150	79,150	-9.0%
Capital-Other	0	2,100	0	0	0	0	N/A
TOTAL:	69,186	70,506	86,956	104,229	79,150	79,150	-9.0%
FTE POSITIONS:	0	0	0	0	0	0	0

MISSION:

To provide a quality facility for sporting and special events for the community.

FUNCTION:

Lawnwood Stadium functions as the host site for high school football, soccer (Westwood and FP Central), track and field, semi-pro football (Ft. Pierce Fire & Vero Beach Hurricanes), and youth football (Ft. Pierce Buccaneers). It also functions as the site of the Martin Luther King festival and other special events such as Ft. Pierce Central's Senior field day, Festival Gigante, Drum Line competition, Saint James Academy Graduation, Christian Campaign, the Amara Shrine Circus, the Dare Carnival, Garcia Circus and the Sheriff's Bike Rodeo.

The increase in revenue is due to high school events being transferred from South County Regional Stadium to Lawnwood.

2008-2009 GOALS & OBJECTIVES:

- 1 To balance the demands of programming and field maintenance.
- 2 Work with the St. Lucie School Board to increase staff support to offset county expenses.

LAWNWOOD FOOTBALL

DEPARTMENT: PARKS AND RECREATION

DIVISION: STADIUM

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Facility Revenue	Maintained	57,308	80,900	80,900
2 Number of Special Events	Maintained	7	8	8

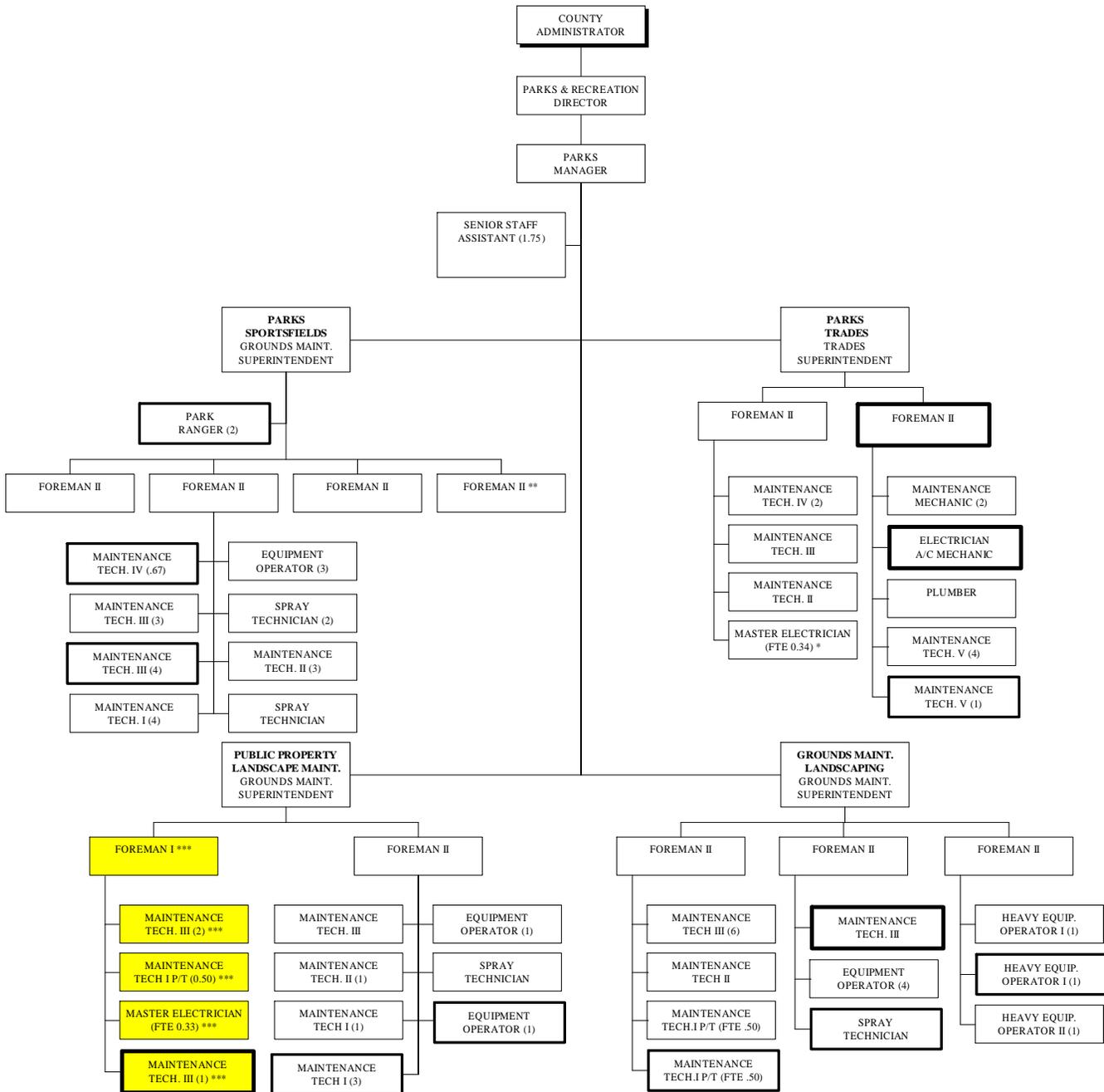
COMMENTS:

The stadium is used heavily by renters and youth sports providers. A semi-pro soccer team played a total of 16 games from March through June 2008. The Ft. Pierce Fire (semi pro football) played a full season along with the Vero Beach Hurricanes for a combined total of about 20 games. The Ft. Pierce Buccaneers (youth football provider) also played 20 games . County high schools played 40-50 games. In light of the growing demand, routine maintenance may not to be sufficient to revitalize the field after heavy use. In the coming years, more aggressive approaches such as laser grading and re-sodding worn areas may be necessary.



(Left blank intentionally)

PARKS & RECREATION PARKS FISCAL YEAR 2008-2009



* Position duties are split 1/3 Tradition Field and 2/3 Parks.

** Position is underfilled by Foreman I

*** Transferred from the Fairgrounds a total of 4.83 FTE positions: three (3) Special Facilities Techs that were reclassified to Maintenance Tech III; one (1) Maintenance Foreman (Foreman II) that was reclassified to Foreman I; one (1) Maintenance Tech I P/T; and a 1/3 split (0.33) Master Electrician.

DEPARTMENT:		PARKS AND RECREATION			DIVISION: PARKS		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Funds	5,399,544	5,208,751	6,242,447	6,837,851	5,556,795	5,768,254	-7.6%
Departmental Revenue	565,924	58,154	1,500	0	1,500	1,500	0.0%
Other Taxing Funds	9,566,009	6,727,459	5,487,917	2,894,663	5,078,390	5,078,390	-7.5%
Special Revenue Funds	39,100	0	112,950	98,829	785,910	785,910	595.8%
Capital Projects Funds	1,425,866	8,920,450	6,696,843	957,680	6,255,988	5,426,794	-19.0%
Grant Funds	191,564	288,212	410,445	0	384,695	160,445	-60.9%
TOTAL:	17,188,008	21,203,026	18,952,102	10,789,022	18,063,278	17,221,293	-9.1%
APPROPRIATIONS:							
Personnel	3,320,583	3,605,348	4,136,532	4,387,320	3,736,880	4,046,266	-2.2%
Operating Expenses	1,688,106	1,416,433	1,872,831	2,253,061	1,911,352	1,813,425	-3.2%
SUB-TOTAL:	5,008,689	5,021,781	6,009,363	6,640,381	5,648,232	5,859,691	-2.5%
Capital Plan	9,159,122	12,835,416	8,741,399	907,665	8,077,093	7,023,649	-19.7%
Capital-Other	628,837	263,371	325,200	214,109	0	0	-100.0%
Grants & Aids	2,037,717	2,761,681	3,649,231	2,820,961	3,438,084	3,438,084	-5.8%
Other Uses	353,644	320,777	226,909	205,906	899,869	899,869	296.6%
TOTAL:	17,188,008	21,203,026	18,952,102	10,789,022	18,063,278	17,221,293	-9.1%
FTE POSITIONS:	74.76	77.76	78.76	79.76	78.76	83.59	
<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 2,572 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) ballfields, 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>2008-2009 GOALS & OBJECTIVES:</u>							
1 Continue to provide available resources to implement facility maintenance procedures.							
2 Expand services to the new Special Needs Shelter, Logistic Center, and Skate Park.							
3 Maintain equipment at optimal performance levels.							
4 Provide education and training opportunities for supervisory personnel and employees.							
5 Continue an active eradication program for invasive plants and trees.							
6 Continue the playgrounds equipment maintenance and replacement program.							

DEPARTMENT:

PARKS AND RECREATION

DIVISION: PARKS

KEY INDICATORS:

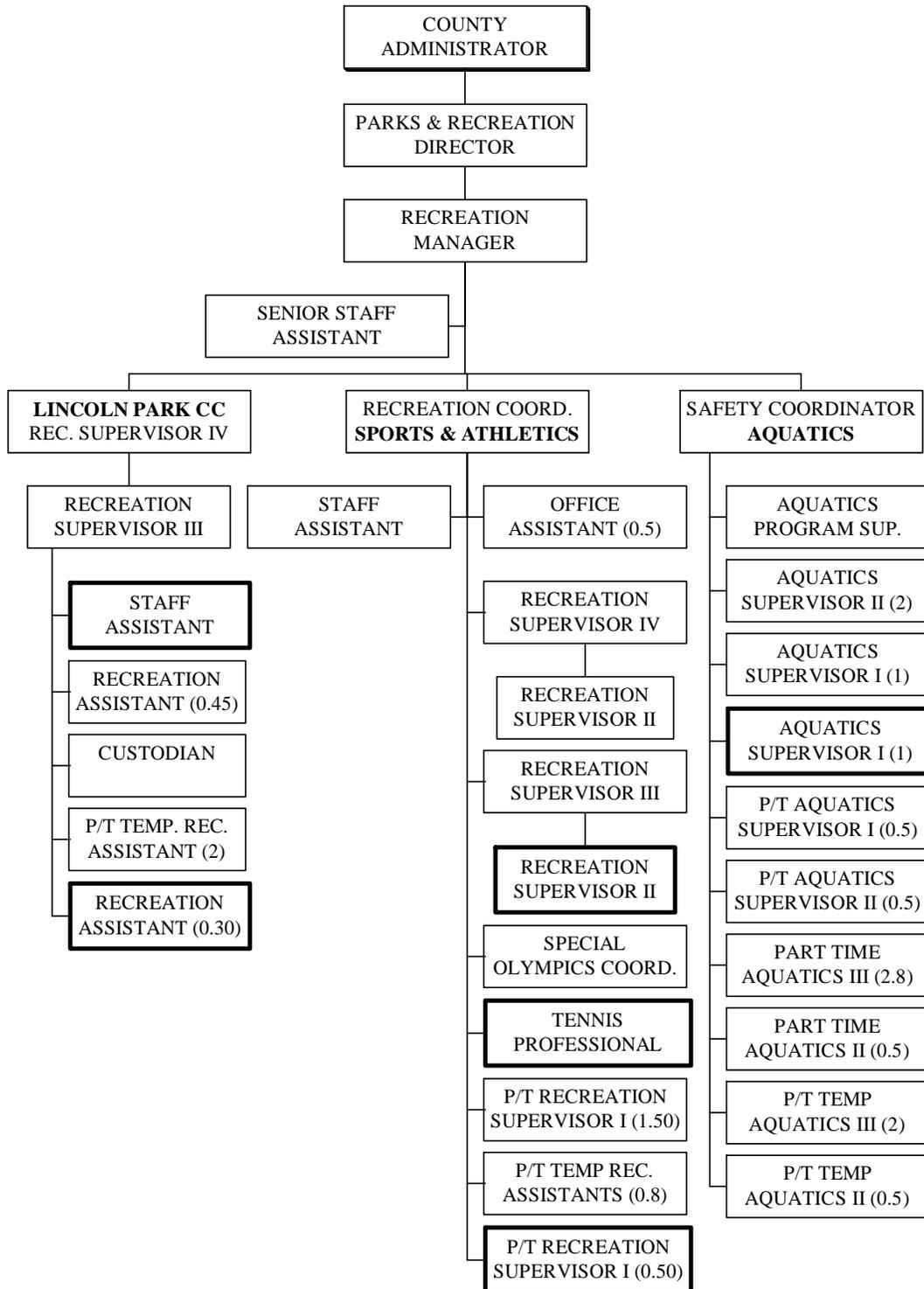
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Number of acres maintained	Increased	2,139	2,458	2,572
2 Number of acres maintained per staff	Maintained	35	30	30
3 Number of games and practices played in relationship to ball/soccer field maintenance	Maintained	3,300	6,000	6,000
4 Number of acres of bermuda turf maintained	Increased	30	30	53

COMMENTS:



(Left blank intentionally)

PARKS & RECREATION RECREATION FISCAL YEAR 2008-2009



DEPARTMENT:		PARKS AND RECREATION			DIVISION: RECREATION		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Funds	1,608,738	1,798,104	1,942,377	4,795,591	1,417,865	1,232,245	-36.6%
Departmental Revenue	366,258	481,123	441,400	418,180	320,160	320,160	-27.5%
Special Revenue Funds	3,751	0	12,500	12,875	11,875	11,875	-5.0%
Capital Projects Funds	28,000	23,259	48,600	21,115	48,600	48,600	0.0%
Grant Funds	1,148	0	692	692	692	692	0.0%
TOTAL:	2,007,894	2,302,486	2,445,569	5,248,453	1,799,192	1,613,572	-34.0%
APPROPRIATIONS:							
Personnel	1,386,551	1,674,200	1,807,902	1,898,507	1,292,170	1,151,650	-36.3%
Operating Expenses	407,065	455,053	533,585	662,128	449,317	404,217	-24.2%
SUB-TOTAL:	1,793,616	2,129,253	2,341,487	2,560,635	1,741,487	1,555,867	-33.6%
Capital Plan	140,565	20,923	52,001	2,500,000	48,600	48,600	-6.5%
Capital-Other	72,559	152,311	42,351	81,030	0	0	-100.0%
Other Uses	1,154	0	9,730	106,789	9,105	9,105	-6.4%
TOTAL:	2,007,894	2,302,487	2,445,569	5,248,454	1,799,192	1,613,572	-34.0%
FTE POSITIONS:	39.35	39.35	32.85	35.18	32.85	32.85	
<u>MISSION:</u>							
The mission of the Recreation Division is to offer a wide variety of recreation 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, aquatics programs, fitness programs, youth programming and adult programs. Seasonal programs include youth and teen summer camps, swim lessons and special events.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 To make the best use of resources provided to the Recreation Division.							
2 To maximize revenues by controlling expenses and using optimum pricing strategies.							
3 To provide a safe environment for youth programs through background verification of volunteers.							
4 To utilize new facilities to their utmost and provide a new level of programming.							
5 To increase the level of sponsorship and support received from the local community.							
6 To maintain an atmosphere of good sportsmanship, setting a good example for youth in Recreation programs.							
7 To implement the kids at Hope program with all divisions of the Parks and Recreation Department.							

DEPARTMENT:

PARKS AND RECREATION

DIVISION: RECREATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Program Revenues	Maintained	472,212	432,500	432,500

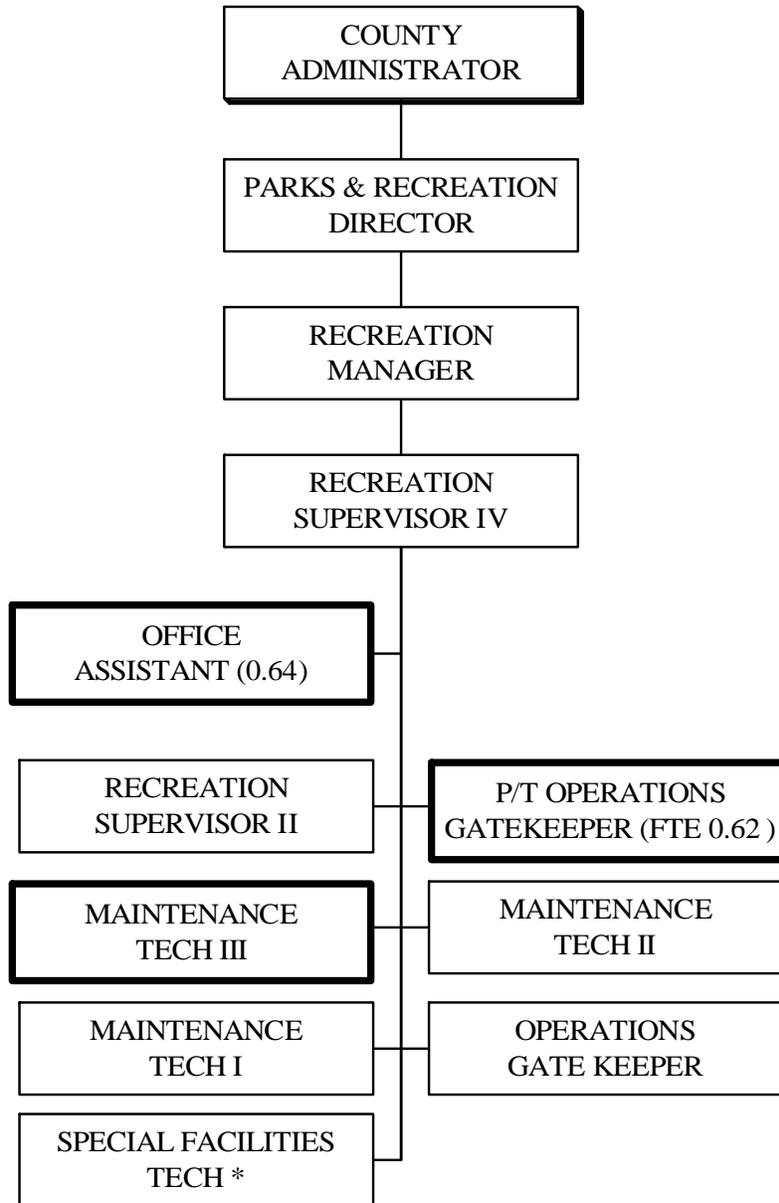
COMMENTS:

The Recreation Division will be very busy during FY 08-09 balancing new challenges and providing additional programming at the new and existing facilities. After years of planning, we are now able to offer recreation opportunities at the new Lawnwood Skate Park and the Havert Fenn Center. We are also pleased to offer a splash park at the Ravenswood pool along with our improvements for staff and patrons at that location. It is now time to refine our programs and optimize our resources as we enter a different fiscal environment. In July 2007, the Division opened the Lakewood Park Regional Park and provided athletic programs and aquatic opportunities to north county residents. The new programs for children and adults were well received. As we have the chance, we will continue to respond to requests and offer activities the public desires.



(Left blank intentionally)

**PARKS & RECREATION
SAVANNAS
FISCAL YEAR 2008-2009**



* One (1) Special Facilities Tech position was transferred from the Fairgrounds.

DEPARTMENT:		PARKS AND RECREATION			DIVISION: SAVANNAS		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Funds	316,780	339,997	350,060	460,642	309,203	352,924	0.8%
Departmental Revenue	203,504	159,171	215,000	195,700	215,000	150,000	-30.2%
Capital Projects Funds	0	88,927	111,578	0	65,867	65,867	-41.0%
TOTAL:	520,284	588,095	676,638	656,342	590,070	568,791	-15.9%
APPROPRIATIONS:							
Personnel	286,509	347,911	371,867	417,206	358,810	363,550	-2.2%
Operating Expenses	158,530	148,257	168,505	194,136	165,271	139,374	-17.3%
SUB-TOTAL:	445,039	496,168	540,372	611,342	524,081	502,924	-6.9%
Capital Plan	26,997	91,927	111,700	0	65,989	65,867	-41.0%
Capital-Other	42,237	0	24,566	45,000	0	0	-100.0%
Other Uses	6,010	0	0	0	0	0	N/A
TOTAL:	520,283	588,095	676,638	656,342	590,070	568,791	-15.9%
FTE POSITIONS:	7.26	7.26	7.26	8.26	8.26	8.26	
<u>MISSION:</u>							
The mission of the Savannas is to provide recreation and camping opportunities for residents and visitors to St. Lucie County, and to promote environmental, educational, and passive recreation in natural 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. To provide a friendly atmosphere for patrons to enjoy the outdoors, through kayaking, hiking, and camping.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 To increase the number of nightly stays.							
2 To encourage and promote passive recreation.							
3 To develop the Savannas in a way that is consistent with the master plan.							
4 To educate the public about the importance of natural resources.							

DEPARTMENT:

PARKS AND RECREATION

DIVISION: SAVANNAS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 User Fee Revenue	Maintain	\$ 158,540	\$ 215,000	\$ 215,000
2 Special Events/Programs Held	Maintain	6	6	6

COMMENTS:

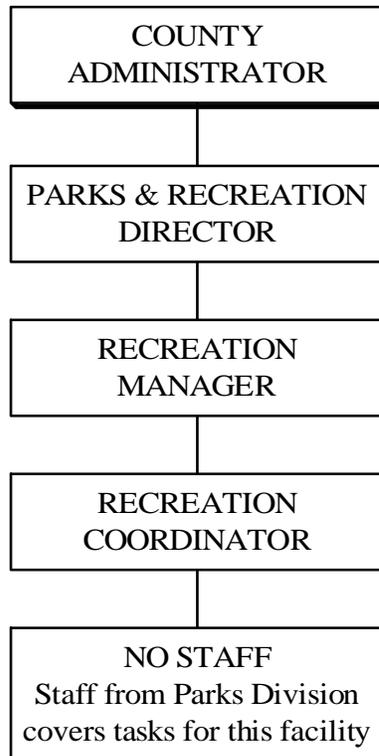
The Savannas has seen a marked increase in all kinds of traffic; camping, canoeing, hiking, and just picnicking. We teamed with the Ft. Pierce Community Center to offer several new programs. We also still have our 2 large events; the Sheriff's Explorer Post 400 Civil War Re-Enactment and the Florida Indian Hobbyist Association Pow-Wow.

Our efforts to incorporate the elements of the master plan in our improvements have had wonderful results. With the Master Plan as our guide, staff used capital funding to add a group camping area, improve full hook up sites and install a considerable amount of landscaping to enhance the Savannas.



(Left blank intentionally)

**PARKS & RECREATION
S. COUNTY REGIONAL STADIUM
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>PARKS AND RECREATION</i>			<i>DIVISION: SOUTH COUNTY STADIUM</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	15,144	6,289	18,670	36,106	14,271	38,421	105.8%
Departmental Revenues	42,120	49,769	46,000	37,595	50,000	7,350	-84.0%
Debt Service Funds	6,010	22,838	14,425	14,425	14,425	14,425	0.0%
Capital Projects Funds	14,425	14,425	110,690	14,425	110,690	3,390,031	2962.6%
TOTAL:	77,699	93,321	189,785	102,551	189,386	3,450,227	1718.0%
APPROPRIATIONS:							
Operating Expenses	54,154	53,958	59,670	73,701	64,271	45,771	-23.3%
SUB-TOTAL:	54,154	53,958	59,670	73,701	64,271	45,771	-23.3%
Capital Plan	0	0	96,265	0	96,265	3,096,265	3116.4%
Capital-Other	3,110	2,100	5,000	0	0	0	-100.0%
Debt Service	6,010	22,838	14,425	14,425	14,425	293,766	1936.5%
Other Uses	14,425	14,425	14,425	14,425	14,425	14,425	0.0%
TOTAL:	77,699	93,321	189,785	102,551	189,386	3,450,227	1718.0%
FTE POSITIONS:	0	0	0	0	0	0	0

MISSION:

The mission for South County Regional Stadium is to provide a quality facility for high school events and provide special events and recreation programs for the residents of St. Lucie County.

FUNCTION:

South County Regional Stadium serves to function as a venue for high school sports programs, special events and programs conducted by St. Lucie County Parks and Recreation Department.

The decrease in revenue is due to high school events being transferred to Lawnwood Stadium and other venues.

2008-2009 GOALS & OBJECTIVES:

- 1 To meet the increase in demand for services from the public.
- 2 To work with other organizations to complete the facility and make So. County a prime location for events.
- 3 Complete design and construction of Phase III, including home bleachers with press box, locker rooms, and visitors concession.

DEPARTMENT: PARKS AND RECREATION

DIVISION: SOUTH COUNTY STADIUM

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Facility Revenues	Decreased	\$ 49,768	\$ 55,000	\$ 7,350
2 High School Football & Soccer Games	Decreased	63	65	0
3 League Programs	Increased	0	1	4
4 Special Events	Maintained	6	6	6

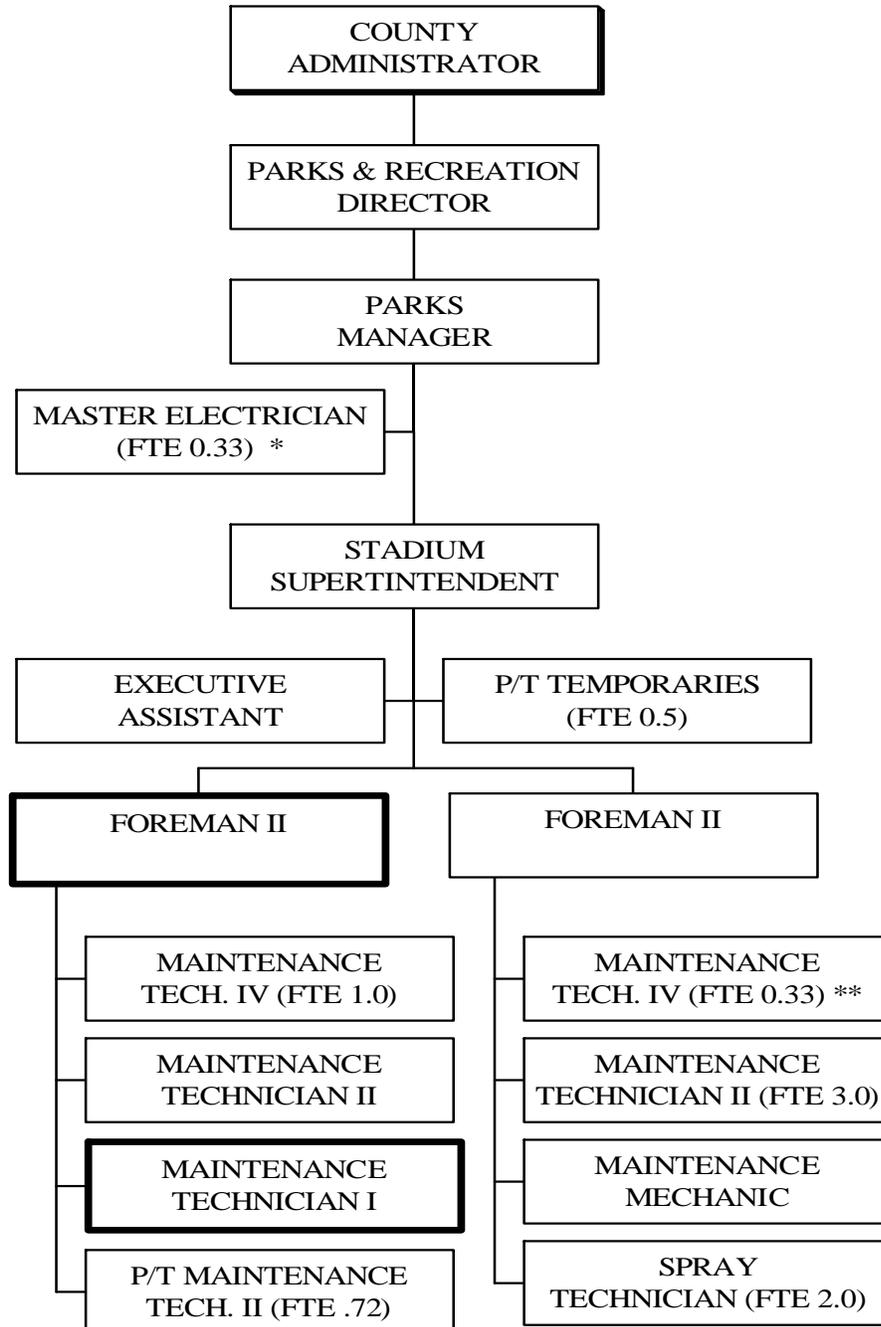
COMMENTS:

The Treasure Coast High School Titans played their first full season of football and soccer in 2007-08. The design and construction of Phase III improvements is expected to be completed in 2009. The stadium continues to be popular with groups holding festivals and musical events. The SLC School Board has rescheduled all activities planned for the 2008-2009 school year at South County Regional Stadium due to the anticipated start of construction.



(Left blank intentionally)

**PARKS & RECREATION
TRADITION FIELD
FISCAL YEAR 2008-2009**



* 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

DEPARTMENT:		PARKS AND RECREATION			DIVISION: TRADITION FIELD		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	43,756	385,629	134,446	16,849	52,601	52,601	-60.9%
Capital Projects Funds	149,534	113,846	284,282	0	252,732	252,732	-11.1%
Enterprise Funds	4,326,412	2,080,286	2,256,302	1,977,807	1,856,369	2,120,195	-6.0%
Transfer from General Fund	26,359	246,937	424,237	633,306	544,890	463,973	9.4%
TOTAL:	4,546,060	2,826,699	3,099,267	2,627,962	2,706,592	2,889,501	-6.8%
APPROPRIATIONS:							
Personnel	666,564	785,082	856,161	743,712	849,110	933,230	9.0%
Operating Expenses	3,721,658	1,543,550	1,539,458	1,621,838	1,556,909	1,449,013	-5.9%
SUB-TOTAL:	4,388,222	2,328,632	2,395,619	2,365,550	2,406,019	2,382,243	-0.6%
Capital Plan	157,838	475,233	325,277	0	243,432	243,432	-25.2%
Capital-Other	0	0	83,567	163,200	0	0	-100.0%
Debt Service	0	22,834	263,826	0	0	263,826	0.0%
Other Uses	0	0	30,978	99,212	57,141	0	-100.0%
TOTAL:	4,546,060	2,826,699	3,099,267	2,627,962	2,706,592	2,889,501	-6.8%
FTE POSITIONS:	14.88	14.88	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 7,800 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>2008-2009 GOALS & OBJECTIVES:</u>							
1 Continue to maintain Tradition Field at a major league baseball training facility level.							
2 Maintain/operate the stadium within the approved budget.							
3 Strive to increase the number of events & annual revenues.							
4 Maintain equipment at optimum operational level.							
5 Continue to create and implement a shared vision of the County's mission.							
6 Continue the annual maintenance program during the off-season.							

DEPARTMENT: PARKS AND RECREATION

DIVISION: TRADITION FIELD

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Seven fields prepared for practices	Increasing	850	850	900
2 Number of players trained	Maintaining	700	715	715
3 Number of acres of bermuda turf maintained	Maintaining	52	52	52
4 Number of non-baseball events per year	Increasing	30	40	50
5 Number of acres of common ground maintained	Maintaining	24	24	24
6 Number of baseball games played annually:	Increasing	669	540	572
New York Mets	18			
St Lucie Mets	73			
Spring Training back fields	36			
Extended Spring Training	54			
Gulf Coast League	37			
Instructional League	22			
Fantasy League	20			
Tournament Games, Games added in conjunction with the Mets/St. Lucie Mets and outside venues	<u>312</u>			
	572			

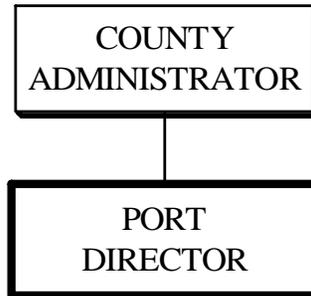
COMMENTS:

The Tourist Tax is projected to decrease \$130,000 from FY07-08. The County, in conjunction with Florida Power and Light, implemented a new utility management system to reduce the number of kilowatts used at the facility.



(Left blank intentionally)

**PORT
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>PORT</i>		<i>DIVISION:</i>				
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
Airport Funds	30,435	85,083	0	0	0	0	N/A
Port Funds	360,467	577,809	1,042,815	37,944,080	3,566,116	3,272,803	213.8%
Transfer from General Fund	136	0	3,694,817	436,260	2,000,000	1,831,016	-50.4%
Special Revenue Funds	28,786	28,786	57,599	59,327	89,424	89,424	55.3%
Capital Project Funds	0	0	223,150	0	223,150	223,150	0.0%
Grant Funds	549,023	421,442	3,905,043	0	3,815,043	3,935,043	0.8%
TOTAL:	968,847	1,113,121	8,923,424	38,439,667	9,693,733	9,351,436	4.8%
APPROPRIATIONS:							
Personnel	0	0	0	0	0	0	N/A
Operating Expenses	578,038	541,875	2,590,385	330,575	2,457,538	2,288,554	-11.7%
SUB-TOTAL:	578,038	541,875	2,590,385	330,575	2,457,538	2,288,554	-11.7%
Capital Plan	75,598	170,166	4,909,213	37,957,000	5,819,213	5,609,103	14.3%
Debt Service	55,358	55,358	55,360	55,359	55,359	55,359	0.0%
Grants & Aids	0	0	10,000	10,300	10,000	10,000	0.0%
Other Uses	259,854	345,722	1,358,466	86,433	1,351,623	1,388,420	2.2%
TOTAL:	968,847	1,113,121	8,923,424	38,439,667	9,693,733	9,351,436	4.8%
FTE POSITIONS:	1	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 and the Port Master Plan; 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>2008-2009 GOALS & OBJECTIVES:</u>							
1 Continue to design a new entrance.							
2 Work with the Army Corps of Engineers to perform maintenance dredging in the channel and turning basin.							
3 To continue to work towards deepening of Taylor Creek channel to original design depth.							
4 Work with the City of Fort Pierce and the owner of the Port Properties to plan Port Development.							
5 Construct a permanent spoil site.							

DEPARTMENT:

PORT

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
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

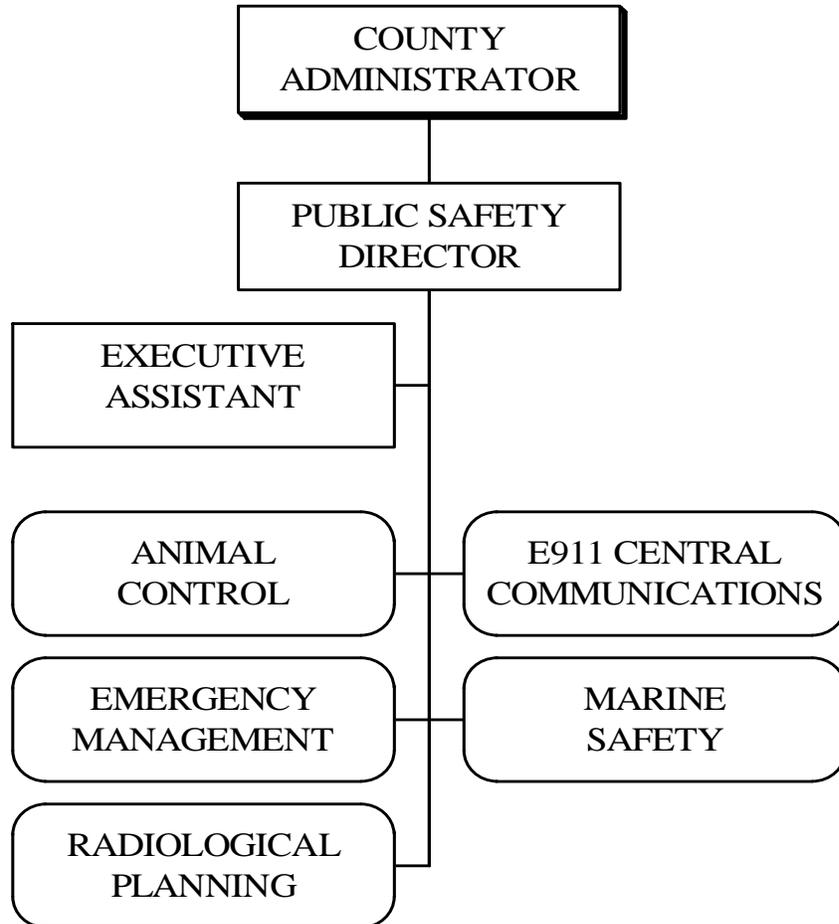
COMMENTS:

Port Director's position is approved but unfunded.



(Left blank intentionally)

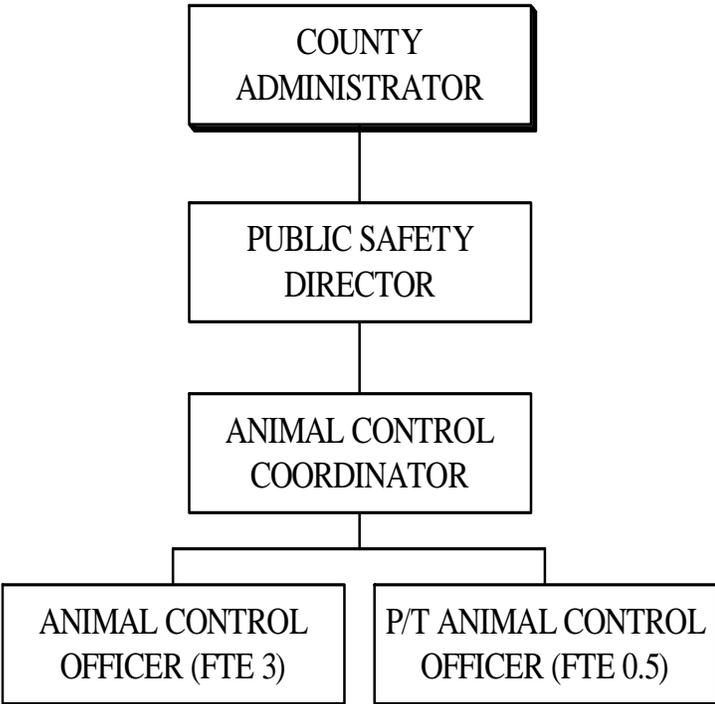
**PUBLIC SAFETY
FISCAL YEAR 2008-2009**





(Left blank intentionally)

**PUBLIC SAFETY
ANIMAL CONTROL
FISCAL YEAR 2008-2009**



DEPARTMENT:	PUBLIC SAFETY			DIVISION: ANIMAL CONTROL			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
Unincorporated MSTU	514,619	576,529	643,720	631,205	646,485	649,035	0.8%
Departmental Revenues	8,302	4,077	55,500	82,500	82,500	82,500	48.6%
TOTAL:	522,921	580,606	699,220	713,705	728,985	731,535	4.6%
APPROPRIATIONS:							
Personnel	218,117	257,445	262,100	255,430	270,710	274,460	4.7%
Operating Expenses	27,191	29,601	83,120	108,275	108,275	107,075	28.8%
SUB-TOTAL:	245,308	287,046	345,220	363,705	378,985	381,535	10.5%
Capital-Other	0	0	4,000	0	0	0	N/A
Grants & Aids	277,613	293,560	350,000	350,000	350,000	350,000	N/A
TOTAL:	522,921	580,606	699,220	713,705	728,985	731,535	4.6%
FTE POSITIONS:	4.5	4.5	4.5	5.0	4.5	4.5	
<u>MISSION:</u>							
The mission of the St. Lucie County Animal Division is to serve the residents of the un-incorporated areas of St. Lucie County by enforcing in a professional manner all County ordinances and State statutes pertaining to animals.							
<u>FUNCTION:</u>							
The function of Animal Control is to respond to calls for service concerning animals running at large, vicious and dangerous dogs, and injured animals. We also investigate cruelty complaints and nuisance animals. Additionally, Animal Control Officers are trained to issue both citations and/or verbal warnings to owners in violation of County ordinances.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Educate and enforce the licensing ordinance.							
2 Promote public awareness of the spay/neuter program.							
3 Work in conjunction with the Sheriff's Department and veterinarians on animal abuse and cruelty investigations.							
4 Attend public functions promoting the efforts of animal control and its duties.							
5 Provide additional training for animal control officers.							

DEPARTMENT: PUBLIC SAFETY

DIVISION: ANIMAL CONTROL

KEY INDICATORS:

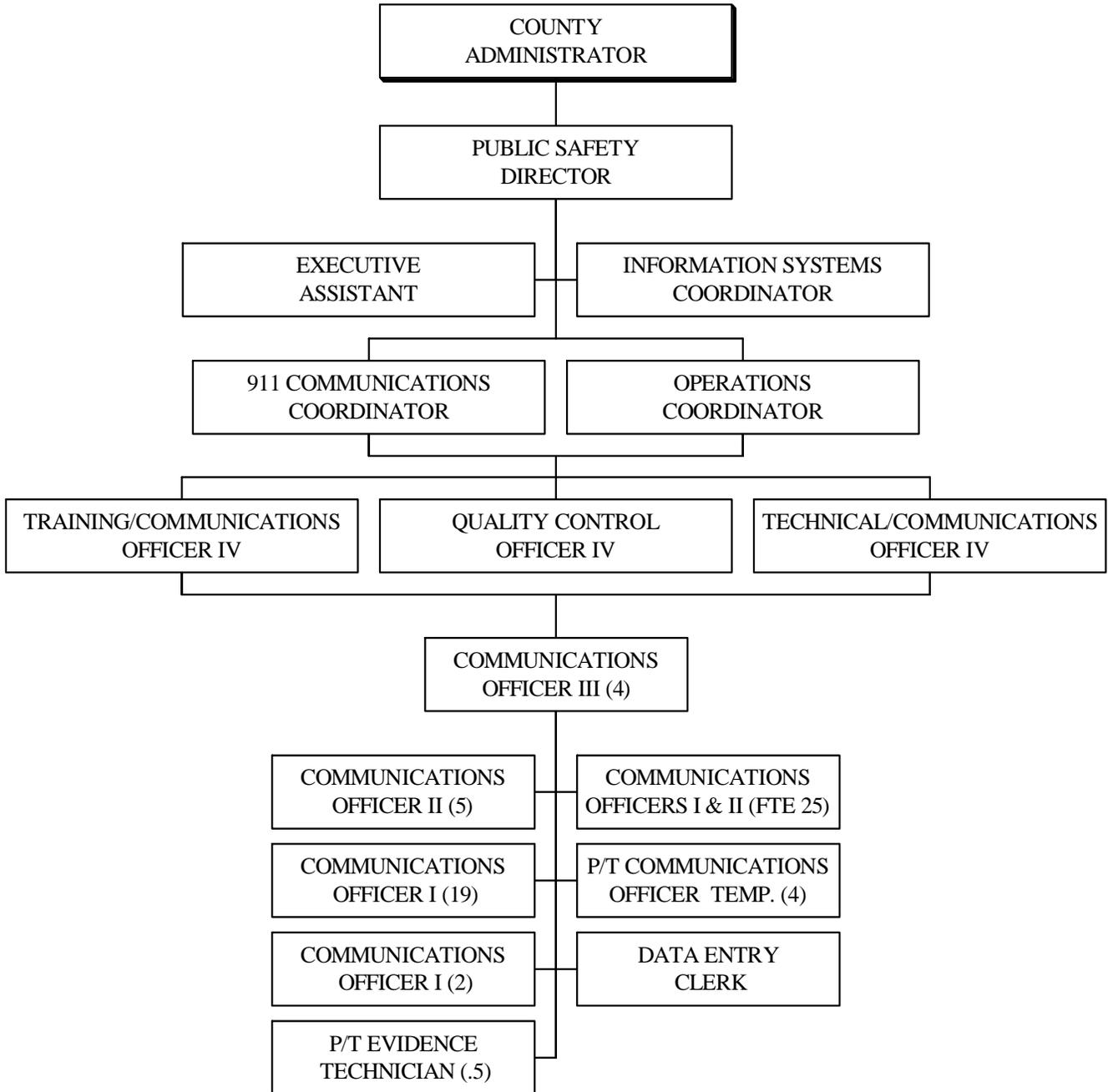
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Animal Complaints Received	N/A	12,809	13,500	13,200
2 Cruelty Investigations	N/A	304	400	370
3 Bite Cases	N/A	100	130	120
4 Sick or Injured	N/A	283	250	340
5 Animals Picked Up	N/A	1,912	2,100	2,200
6 Number of animal licenses issued for Annual term	Increase	N/A	600	1,000
7 Number of animal license issued for Lifetime term	Increase	N/A	2,500	3,500

COMMENTS:



(Left blank intentionally)

PUBLIC SAFETY E911 COMMUNICATIONS FISCAL YEAR 2008-2009



DEPARTMENT:**PUBLIC SAFETY****DIVISION: CENTRAL COMMUNICATIONS**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
Fine & Forfeiture Fund	2,942,368	3,210,895	2,329,926	4,203,047	2,655,005	2,839,111	21.9%
Departmental Revenues	1,736,479	1,484,650	3,329,603	2,394,500	2,929,589	2,792,755	-16.1%
TOTAL:	4,678,847	4,695,545	5,659,529	6,597,547	5,584,594	5,631,866	-0.5%
APPROPRIATIONS:							
Personnel	3,603,271	3,990,284	4,796,525	4,618,152	4,770,590	4,875,270	1.6%
Operating Expenses	463,218	510,102	544,470	597,550	600,550	578,450	6.2%
SUB-TOTAL:	4,066,489	4,500,386	5,340,995	5,215,702	5,371,140	5,453,720	2.1%
Capital-Other	488,392	71,194	1,776	0	0	0	N/A
Debt Service	123,965	123,965	123,966	123,966	10,331	10,331	N/A
Other Uses	0	0	192,792	1,257,880	203,123	167,815	N/A
TOTAL:	4,678,846	4,695,545	5,659,529	6,597,547	5,584,594	5,631,866	-0.5%
FTE POSITIONS:	65.5	68.5	69.0	73.0	68.5	68.5	

MISSION:

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.

FUNCTION:

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.

2008-2009 GOALS & OBJECTIVES:

- 1 Continue to prepare and meet with all parties involved with the move of the 911 Center to the new EOC in January 2009.
- 2 Continue to work with the cell phone vendors on the FCC phase II.
- 3 Educate the public on the Next Generation 911.
- 4 Continue to work with the Pt. St. Lucie GIS department for all new developments in Pt. St. Lucie.
- 5 Work with the VoIP companies to provide 911 calls.
- 6 Continue to work with the Fire Department on their new Fire CAD system.

DEPARTMENT: PUBLIC SAFETY

DIVISION: CENTRAL COMMUNICATIONS

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 911 Calls	Maintain	353,529	475,000	450,000
2 Dispatched calls including SO, FPPD, PSLPD and non-emergency lines.	Maintain	456,812	525,000	500,000
3 Average answer time for 911 calls (seconds)	Maintain	15 seconds	15 seconds	15 seconds
4 Average talk time	Maintain	3 minutes	3 minutes	3 minutes

COMMENTS:

DEPARTMENT:

PUBLIC SAFETY

DIVISION: 800 MHz

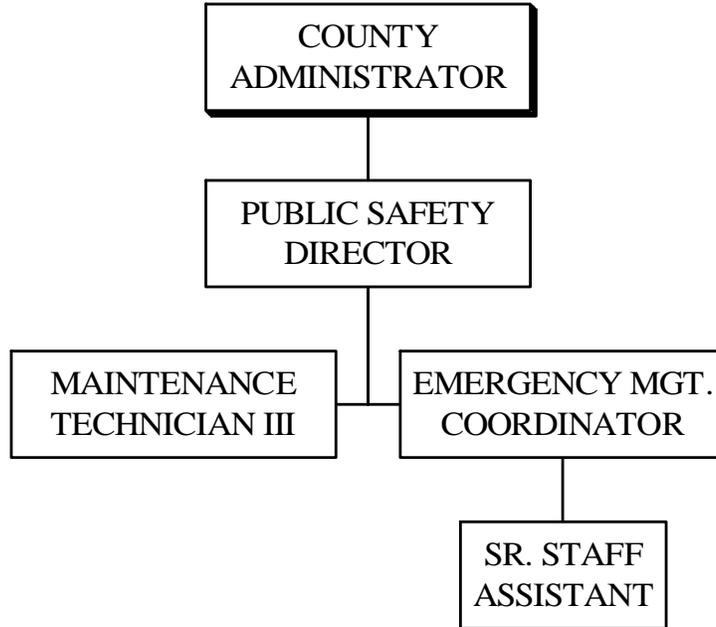
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
Fine & Forfeiture Fund	-192,578	-144,192	0	-82,735	124,961	124,961	N/A
Departmental Revenues	562,287	589,021	580,013	599,196	391,250	391,250	-32.5%
TOTAL:	369,709	444,829	580,013	516,461	516,211	516,211	-11.0%
APPROPRIATIONS:							
Operating Expenses	369,709	374,194	552,889	516,461	516,211	516,211	-6.6%
SUB-TOTAL:	369,709	374,194	552,889	516,461	516,211	516,211	-6.6%
Capital-Other	0	27,000	0	0	0	0	N/A
Other Uses	0	43,635	27,124	0	0	0	-100.0%
TOTAL:	369,709	444,829	580,013	516,461	516,211	516,211	-11.0%
FTE POSITIONS:	0	0	0	0	0	0	0

MISSION:

FUNCTION:

2008-2009 GOALS & OBJECTIVES:

**PUBLIC SAFETY
EMERGENCY MANAGEMENT
FISCAL YEAR 2008-2009**



DEPARTMENT:**PUBLIC SAFETY****DIVISION: EMERGENCY MANAGEMENT**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	-61,803	309,905	323,841	313,649	322,227	372,262	15.0%
Departmental Revenues	422,135	10,395	0	0	0	0	N/A
Fine & Forfeiture Fund	0	0	1,700,000	0	850,000	850,000	-50.0%
Special Revenue Funds	104,901	95,257	184,000	189,520	184,000	368,000	100.0%
Grant Funds	203,678	779,652	5,773,411	146,048	5,390,786	5,390,786	-6.6%
TOTAL:	668,911	1,195,210	7,981,252	649,217	6,747,013	6,981,048	-12.5%
APPROPRIATIONS:							
Personnel	191,514	231,904	239,231	217,927	227,720	277,930	16.2%
Operating Expenses	248,483	252,409	391,112	193,806	248,501	248,326	-36.5%
SUB-TOTAL:	439,997	484,313	630,343	411,733	476,221	526,256	-16.5%
Capital Plan	0	566,251	7,118,749	0	6,040,028	6,040,028	-15.2%
Capital-Other	57,782	36,452	1,408	0	0	0	-100.0%
Debt Service	6,751	6,751	6,752	6,764	6,764	6,764	0.2%
Grants & Aids	110,901	95,257	190,000	189,520	190,000	374,000	96.8%
Other Uses	53,479	6,186	34,000	41,200	34,000	34,000	0.0%
TOTAL:	668,911	1,195,210	7,981,252	649,217	6,747,013	6,981,048	-12.5%
FTE POSITIONS:	3	3	3.25	4.25	3	3	

MISSION:

The Division of Emergency Management (DEM) 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.

FUNCTION:

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 the Federal Emergency Management Agency (FEMA) are established through the division's Emergency Operation Center. The division is responsible for reviewing and approving all hospital, nursing home, group home, and assisted living facility Comprehensive Emergency Management Plans and perform annual reviews.

2008-2009 GOALS & OBJECTIVES:

- 1 Continue to maintain a prioritized list of hazard mitigation projects derived from the local mitigation strategy program.
- 2 Coordinate and hold countywide exercises to include participation in statewide drills per State of Florida DEM Scope of Work.
- 3 Provide ongoing National Incident Management System (NIMS) training to response personnel.
- 4 Review & update comprehensive emergency managements plan, supporting annexes and ensure NIMS compliance is maintained.
- 5 Increase awareness of natural and technological hazards to the public community and emergency response personnel.
- 6 Continue to increase efficiency in a timely notification of emergencies/warnings and protective actions to the community.

DEPARTMENT: PUBLIC SAFETY

DIVISION: EMERGENCY MANAGEMENT

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Public presentations of hurricane preparedness.	Increase	21	75	80
2 Public presentation on nuclear preparedness.	Increase	3	10	15

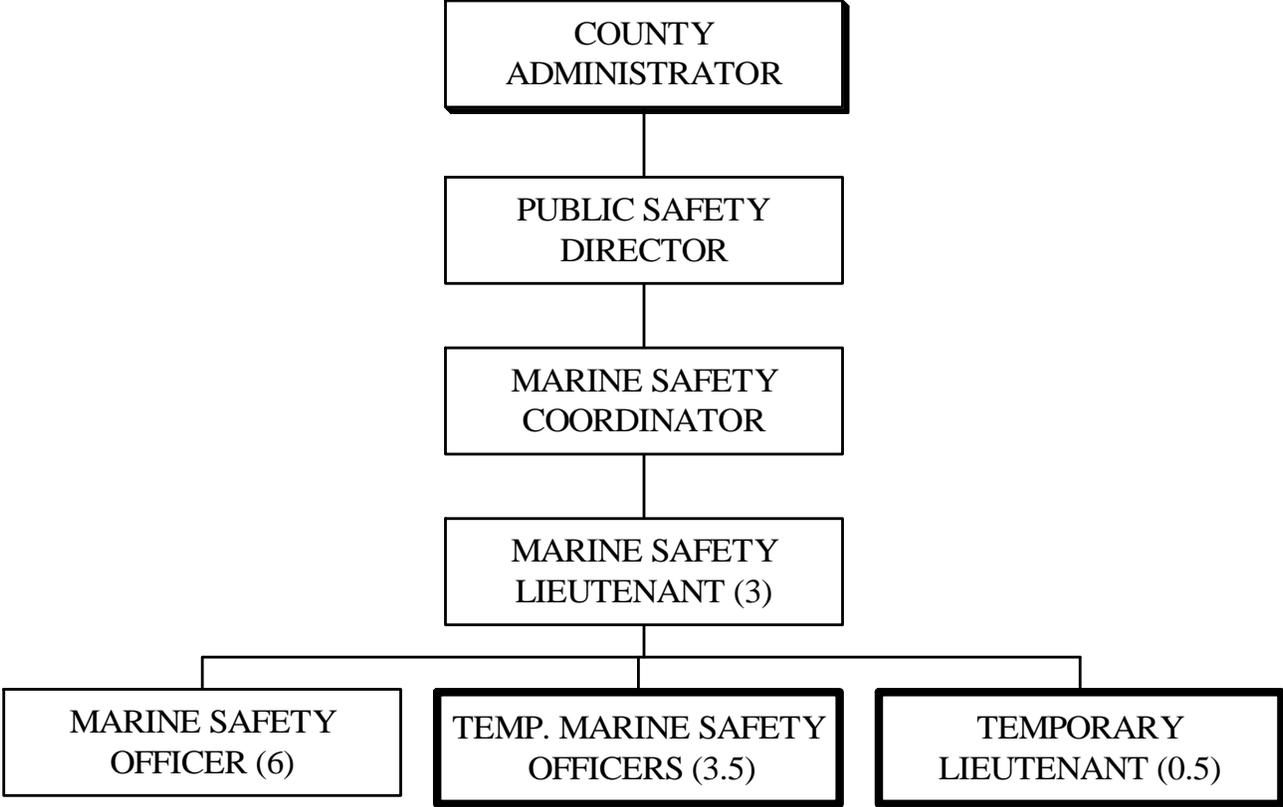
COMMENTS:

Coordinated and implemented a countywide emergency notification system. Coordinating with the Sheriff's Office, Fire District, and the Health Department in writing a Catastrophic Incident Response Plan. Continue making 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. Perform annual review of Comprehensive Emergency Management Plans for all hospitals, nursing homes, group homes, and assisted living facilities. Continue to coordinate with the Treasure Coast Regional Planning Council in providing National Incident Management System training to county, municipal, fire, and law enforcement agencies. Attend various conferences such as the Governors Hurricane Conference, Florida Emergency Planners Association Conference. Attend domestic security task force meetings for homeland security.



(Left blank intentionally)

**PUBLIC SAFETY
MARINE SAFETY
FISCAL YEAR 2008-2009**



DEPARTMENT:	PUBLIC SAFETY			DIVISION: MARINE SAFETY			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	520,667	514,402	811,357	735,588	624,455	626,035	-22.8%
Departmental Revenues	0	2,100	0	0	0	0	N/A
TOTAL:	520,667	516,502	811,357	735,588	624,455	626,035	-22.8%
APPROPRIATIONS:							
Personnel	496,680	497,527	736,652	714,903	603,820	609,500	-17.3%
Operating Expenses	20,272	14,228	24,005	20,685	20,635	16,535	-31.1%
SUB-TOTAL:	516,952	511,755	760,657	735,588	624,455	626,035	-17.7%
Capital Plan	0	0	45,000	0	0	0	-100.0%
Capital-Other	3,715	4,747	5,700	0	0	0	-100.0%
TOTAL:	520,667	516,502	811,357	735,588	624,455	626,035	-22.8%
FTE POSITIONS:	13	14	14	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. These beaches include: Pepper Park, South Beach Boardwalk, and Waveland. 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 is trained in open water rescues, CPR, and advanced medical emergencies. Full-time guards are required to obtain an EMT license and uphold the required certifications.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Reduce the frequency of incidents/accidents by keeping the guards focused on preventative actions and thoroughly trained in medical and physical situations. 2 Be able to administer pre-hospital, on the scene, emergency medical care including performing rescues and applying first aid. 3 Have zero fatalities on any of our beaches by providing better education to the public. 4 Continue to research and update signage, medical training, and supplies to better protect the public from water rescue emergencies. 5 Increase educational seminars provided to the community and partner with the St. Lucie County school system to teach water safety at the elementary level. 6 Continue to increase communications to the public regarding beach conditions through local radio network and the county website. 							

DEPARTMENT: PUBLIC SAFETY

DIVISION: MARINE SAFETY

KEY INDICATORS:

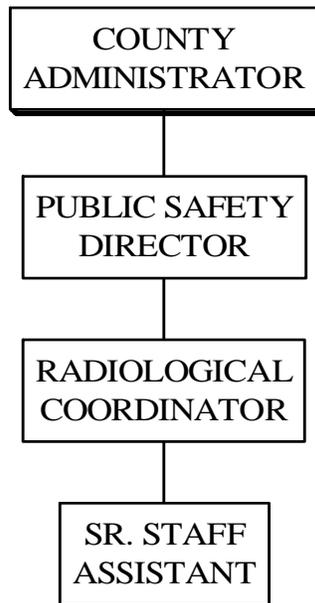
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Participation/Swim-Visitors	Maintain	513,374	500,000	500,000
2 Rescues	Maintain	66	50	50
3 Medical Aids	Maintain	74	200	200
4 Preventative Actions	Maintain	20,000	20,000	20,000
5 Fatalities	Maintain	0	0	0
6 Enforcement Actions	Maintain	18	75	75

COMMENTS:



(Left blank intentionally)

**PUBLIC SAFETY
RADIOLOGICAL PLANNING
FISCAL YEAR 2008-2009**



DEPARTMENT:	PUBLIC SAFETY			DIVISION: RADIOLOGICAL PLANNING			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
Special Revenue Funds	293,577	258,728	338,586	387,517	426,289	420,120	24.1%
TOTAL:	293,577	258,728	338,586	387,517	426,289	420,120	24.1%
APPROPRIATIONS:							
Personnel	134,642	121,860	151,940	174,036	128,010	174,026	14.5%
Operating Expenses	156,752	136,868	173,241	193,396	205,396	190,396	9.9%
SUB-TOTAL:	291,394	258,728	325,181	367,432	333,406	364,422	12.1%
Capital-Other	2,183	0	0	0	0	0	N/A
Other Uses	0	0	13,405	20,085	92,883	55,698	315.5%
TOTAL:	293,577	258,728	338,586	387,517	426,289	420,120	24.1%
FTE POSITIONS:	2	2	2.25	2.25	2	2	
<u>MISSION:</u>							
<p>The mission of the Radiological Planner is to assist, support, and provide guidance to critical county and city departments in the effective development, management, and implementation of response procedures during a nuclear power plant emergency or transportation accident involving radioactive materials. To coordinate and conduct training for county and municipal emergency workers in accordance with state and federal criteria. To facilitate the necessary coordination between State of Florida Division of Emergency Management Planning section, Florida Power and Light, local risk and host counties in planning for an effective and efficient evacuation of all county residents in the event of a radiological accident.</p>							
<u>FUNCTION:</u>							
<p>Radiological Planning coordinates disaster planning and mitigation involving the St Lucie County Nuclear Power Plant, State of Florida Division of Emergency Management Planning section, Florida Power and Light, local risk and host counties. Plans and conducts radiological emergency response training to all local law enforcement, fire/rescue personnel, local private ambulance services, school bus drivers, transit authorities, and pertinent county and municipal agencies in accordance with federal, state and local criteria. Update plans on a continual basis. Update public education material in conjunction with Florida Power and Light to distribute to all residents living within a ten (10) mile radius of the St. Lucie Nuclear Power Plant. Maintain the Special Needs Registry on a daily basis and updates semi-annually by mailing confirmation forms to registered persons.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Coordinate and conduct emergency response training for all county and municipal First Responders, School District, Bus Drivers, and transport agencies. 2 Review all county and municipal nuclear power plant accident emergency plans and coordinate revisions as necessary. 3 Continue review of the St. Lucie Appendix to the State of Florida's Comprehensive Emergency Management Plan and submit changes to the State of Florida. 4 Plan and conduct emergency response and awareness training for Ft. Pierce, Pt. St. Lucie, and St. Lucie County Utilities personnel. 5 Coordinate with federal, state, and local planners to prepare for security threat based power plant accident in 2009. 6 Review and revise public information and safety planning presentation geared to civic organizations and homeowner associations and be available to deliver presentations. 							

DEPARTMENT: PUBLIC SAFETY

DIVISION: RADIOLOGICAL PLANNING

KEY INDICATORS:

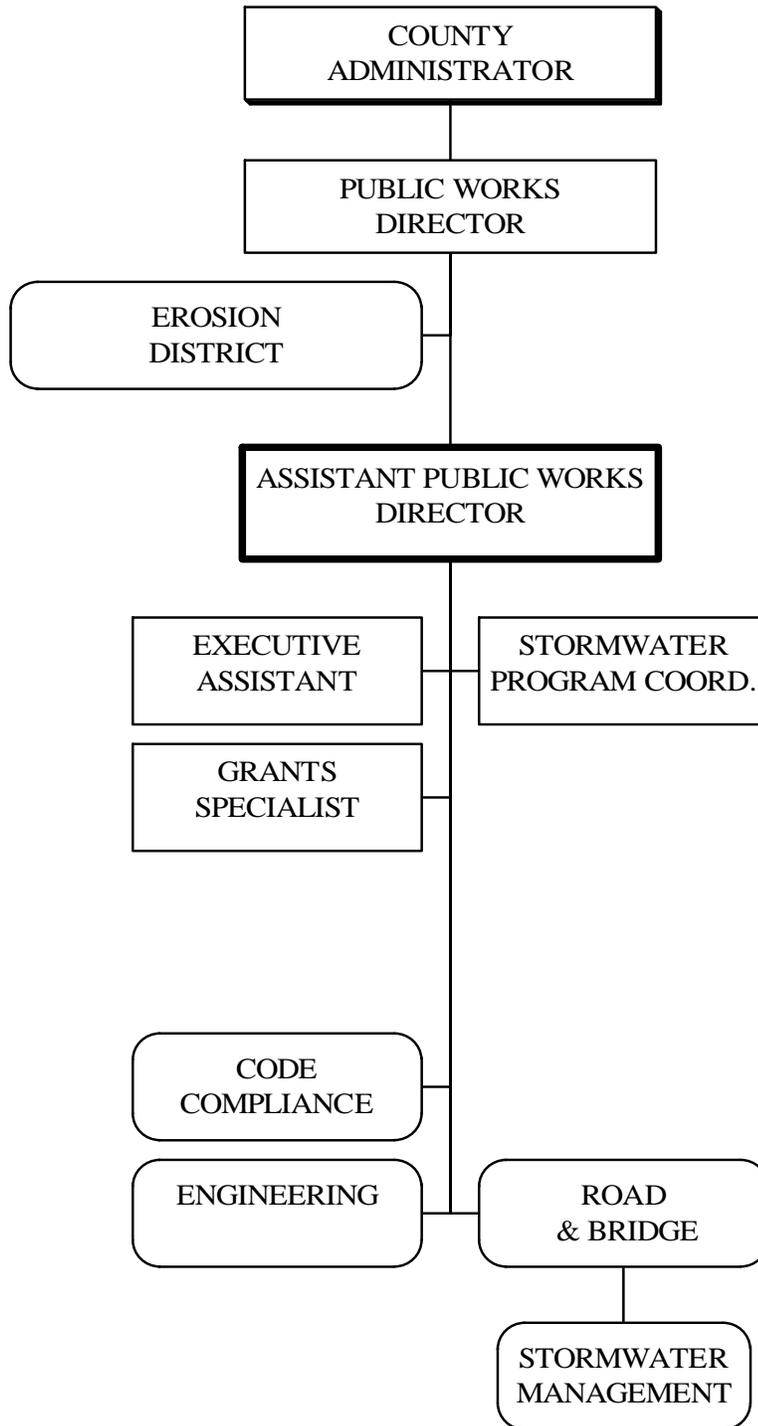
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Radiological Emergency Response Training	Increasing	809	875	1,300
2 Radiological Orientation for Transportation Training	Constant	140	220	220
3 Wash down Training	Constant	0	60	70
4 Planning & Conducting Annual Training & Exercises	Constant	75%	75%	75%
5 Review/Update Radiological Emergency Plans & Operating Guide	Constant	21%	20%	20%
6 Quarterly Equipment Check	Constant	3%	2%	2%

COMMENTS:



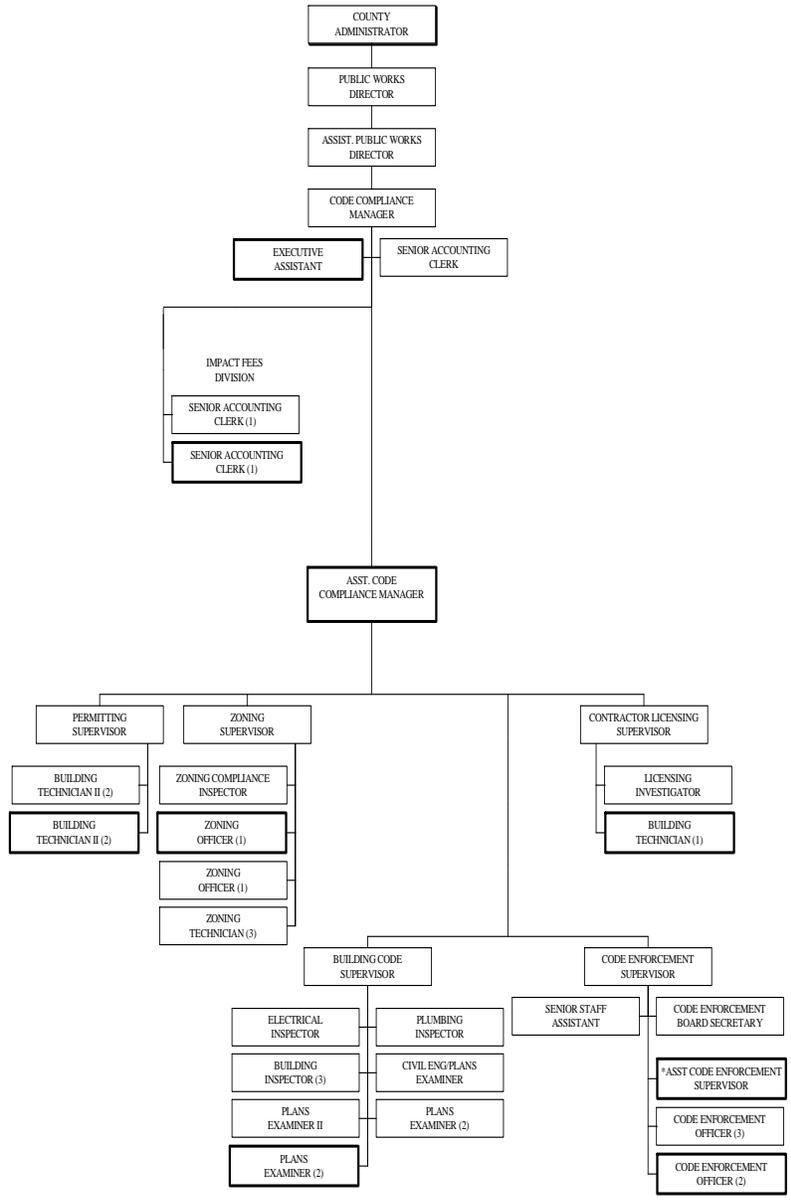
(Left blank intentionally)

**PUBLIC WORKS
ADMINISTRATION
FISCAL YEAR 2008-2009**



DEPARTMENT:	PUBLIC WORKS			DIVISION: ADMINISTRATION			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
Transportation Trust Fund	265,681	273,086	404,174	386,989	403,917	298,662	-26.1%
Stormwater MSTU	0	75,030	111,402	176,311	108,132	106,392	-4.5%
TOTAL:	265,681	348,116	515,576	563,300	512,049	405,054	-21.4%
APPROPRIATIONS:							
Personnel	243,726	340,197	480,142	525,831	486,195	383,900	-20.0%
Operating Expenses	6,541	5,949	32,834	37,468	25,854	21,154	-35.6%
SUB-TOTAL:	250,267	346,146	512,976	563,300	512,049	405,054	-21.0%
Capital-Other	1,780	1,971	2,600	0	0	0	-100.0%
Other Uses	13,634	0	0	0	0	0	N/A
TOTAL:	265,681	348,116	515,576	563,300	512,049	405,054	-21.4%
FTE POSITIONS:	4	5	5	5	5	5	
<u>MISSION:</u>							
<p>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.</p> <p>The mission of the Stormwater Section of the Public Works Department is to minimize the degradation of the water quality attributable to stormwater runoff, to develop a Public Education Program to improve stormwater systems in our County, and to stay in compliance with the State Mandated regulations.</p>							
<u>FUNCTION:</u>							
<p>The Public Works Department's 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. The Division also handles related signalization and drainage structures. Code Compliance Division handles permitting, inspections, code enforcement and contractor's licensing issues of new and existing properties in the unincorporated area. The Public Works Stormwater section administers the County's Municipal Stormwater (MS4) Permit and implements policies and projects to improve quality in our Stormwater Management Systems.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Continue to update the County NPDES Program for compliance with our FDEP permit which is mandated by the State. 2 Continue to develop & implement a "Stormwater Management Program" in SLC to improve Water Quality. 3 Assist in continuing with the coordination of the development of our Artificial Reef Program. 4 Assist in coordinating the Beach Renourishment and Coastal issues to develop our Erosion District Program. 5 Assist in the coordination and implementation of "Special Projects" for the County including Port Developments. 6 Pursue grant funding opportunities for all areas of Public Works & Assist in coordinating Grant Admin. 							

PUBLIC WORKS CODE COMPLIANCE FISCAL YEAR 2008-2009



*MAY BE UNDERFILLED

<i>DEPARTMENT:</i>	<i>PUBLIC WORKS</i>			<i>DIVISION: CODE COMPLIANCE</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
Unincorporated MSTU	649,570	754,844	947,061	1,008,844	1,208,458	858,938	-9.3%
Departmental Revenue	375,964	435,648	427,500	440,325	294,500	294,500	-31.1%
Stormwater MSTU	7,002	16,919	49,147	83,924	48,730	49,710	1.1%
Special Revenue Funds	142,581	103,000	300,000	300,000	563,036	418,317	39.4%
Enterprise Funds	3,541,172	3,093,604	4,908,741	5,485,822	4,286,084	4,514,687	-8.0%
TOTAL:	4,716,289	4,404,015	6,632,449	7,318,916	6,400,808	6,136,152	-7.5%
APPROPRIATIONS:							
Personnel	3,836,279	3,877,007	3,908,620	4,958,899	3,329,570	2,542,833	-34.9%
Operating Expenses	829,903	524,475	675,500	795,057	728,832	589,632	-12.7%
SUB-TOTAL:	4,666,182	4,401,482	4,584,120	5,753,956	4,058,402	3,132,465	-31.7%
Capital - Other	50,108	2,533	188,698	8,000	183,400	20,000	-89.4%
Other Uses	0	0	1,859,631	1,556,960	2,159,006	2,983,687	60.4%
TOTAL:	4,716,290	4,404,015	6,632,449	7,318,916	6,400,808	6,136,152	-7.5%
FTE POSITIONS:	74	75	43	49	43	43	

MISSION:

The Code Compliance Division's mission is to secure compliance of our various codes and ordinances by inspecting new construction and additions to existing construction, by educating our residents 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:

- 1 The Building Inspection and Zoning/Permits Department 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 Department provides code compliance advice to our residents and is charged with the enforcement of our Code of Ordinances and Land Development Code for those who do not undertake the necessary steps to secure compliance voluntarily.
- 5 The staff of both Contractor Licensing and Code Enforcement provide support to the Code Enforcement and Contractor 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.
- 7 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.

2008-2009 GOALS & OBJECTIVES:

- 1 To preserve our County's natural resources by enforcing our environmental regulations through Code Enforcement.
- 2 To provide a cleaner environment and most efficient manner of construction within our borders.
- 3 To help in providing a quality of life which will benefit our residents and encourage others to relocate to the County.
- 4 To be responsive to the communities requests and educate them to the benefits of voluntary compliance.
- 5 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:

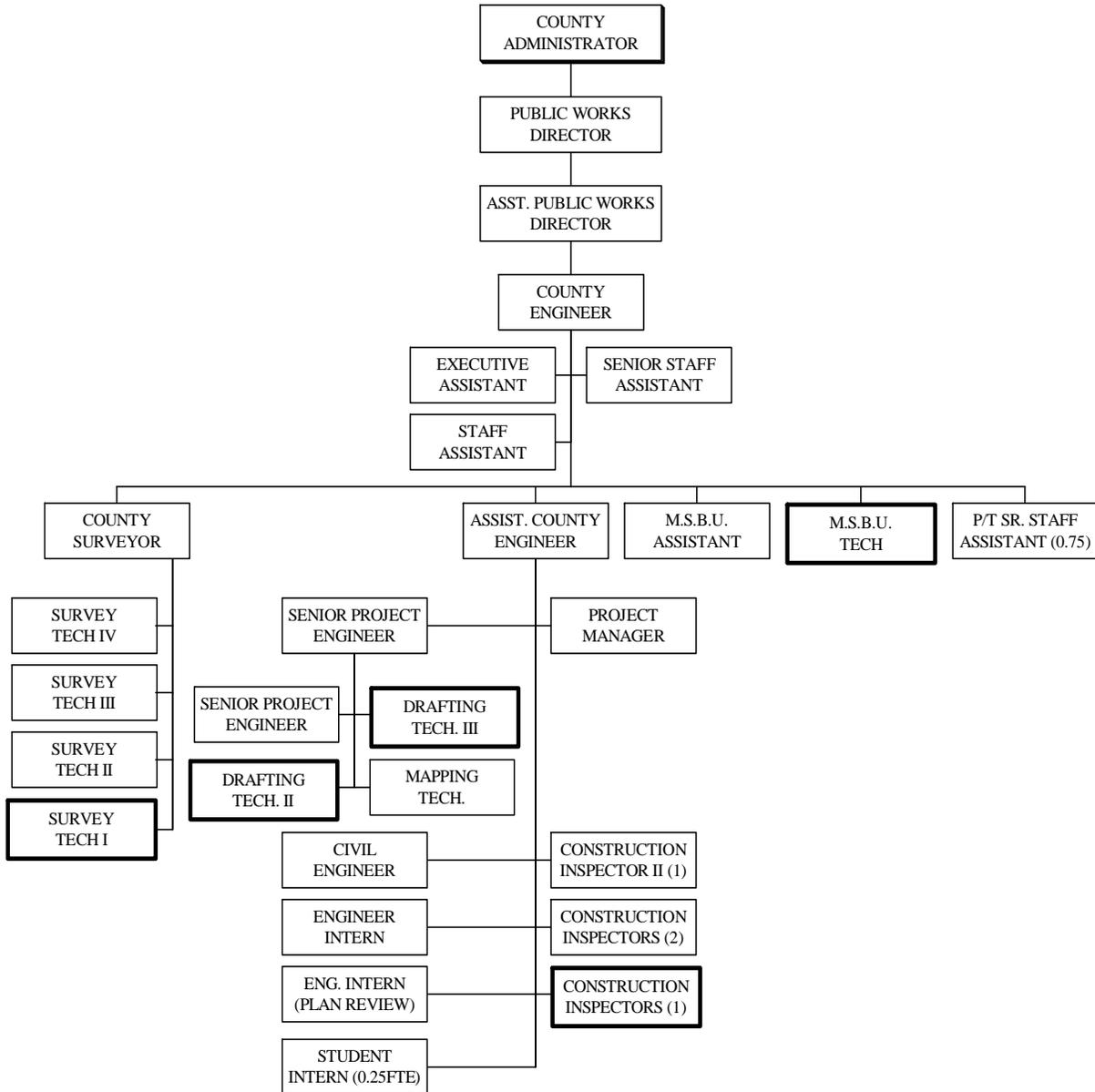
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Maintain an average response time of 24 hours or less on all Code Enforcement complaints.	Maintain	24 hours	24 hours	24 hours
2 Maintain an average response of 24 hours for all building inspection requests,except for critical building inspections which are to be provided with same day service.	Maintain	24 hours	24 hours	24 hours
3 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
4 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	10 days r 20 days c

COMMENTS:



(Left blank intentionally)

PUBLIC WORKS ENGINEERING FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>PUBLIC WORKS</i>			<i>DIVISION:ENGINEERING</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	0	0	303,000	0	303,000	303,000	0.0%
Transportation Trust Fund	10,725,364	13,631,331	34,223,768	5,154,286	32,412,394	32,433,163	-5.2%
Stormwater MSTU	0	0	2,974	0	0	0	-100.0%
Other Taxing Funds	16,003	16,140	19,139	20,708	19,139	21,314	11.4%
Special Revenue Funds	11,150	10,800	18,400	18,531	15,960	18,400	0.0%
Debt Services Funds	15,437	1,622	37,645	37,618	38,430	38,430	2.1%
Capital Projects Funds	1,678,171	12,757,470	54,909,613	3,387,031	47,043,926	52,483,824	-4.4%
Trust and Agency Funds	0	0	27,180	0	5,110	5,110	-81.2%
Grant Funds	7,469,030	10,303,429	12,237,862	2,640,145	11,792,393	11,792,393	-3.6%
TOTAL:	19,915,155	36,720,792	101,779,581	11,258,319	91,630,352	97,095,634	-4.6%
APPROPRIATIONS:							
Personnel	1,409,641	1,794,284	2,059,867	2,165,459	1,997,980	1,813,255	-12.0%
Operating Expenses	6,577,090	6,032,565	21,285,200	5,141,533	18,489,627	20,520,849	-3.6%
SUB-TOTAL:	7,986,731	7,826,849	23,345,067	7,306,992	20,487,607	22,334,104	-4.3%
Capital Plan	10,472,496	21,636,705	66,919,688	3,325,000	63,254,267	65,435,413	-2.2%
Capital-Other	17,784	28,214	50,645	23,000	0	0	-100.0%
Debt Service	13,815	3,259	695,439	31,297	55,549	679,953	-2.2%
Grants & Aids	1,295,226	3,339,068	0	0	0	0	N/A
Other Uses	129,103	3,886,697	10,768,742	572,030	7,832,929	8,646,164	-19.7%
TOTAL:	19,915,155	36,720,792	101,779,581	11,258,319	91,630,352	97,095,634	-4.6%
FTE POSITIONS:	28.00	28.00	26.00	26.00	26.00	26.00	
<u>MISSION:</u>							
<p>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.</p>							
<u>FUNCTION:</u>							
<p>The Engineering Division implements the Capital Improvement Projects as approved by the Board of County Commissioners by managing, surveying, designing, permitting, constructing, and exercising 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 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.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Update a comprehensive "5 Year Capital Improvement Plan" for roadway maintenance and roadway widening. 2 Continue implementation and development of a "Stormwater Management 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". 4 Continue developing our M.S.B.U. Program for St. Lucie County 5 Continue developing our Bridge Maintenance Replacement Program in St. Lucie County. 							

DEPARTMENT:

PUBLIC WORKS

DIVISION: ENGINEERING

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Total Capital Improvement Projects (CIP) in design and/or under construction	Increasing	73	73	80
2 Total Stormwater Management Projects in design and/or construction.	Steady	18	18	20
3 Total M.S.B.U. Projects being administered and implemented.	Increasing	43	43	49
4 Total Utility and Right-of-Way permits issued.	Increasing	242	250	275

COMMENTS:

During Fiscal Year 2007-2008, the Engineering Division implemented design and/or construction of the following:

Completed Projects:

Ave/ J Pedestrian Bridge	\$193,284
S. 25th St. Widening	\$18,863,541
26th St. Improvements	\$2,379,579
Lakewood Park Culvert Replacements	\$925,887
Solida Circle Culvert Improvements	\$131,999
Prima Vista Blvd. Reconstruction	\$2,713,680
Indian River Dr. @ Eden Creek Outfall Replacements	\$62,400
Indian River Estates MSBU	\$7,436,075
Indian River Estates Pump Station	\$4,471,114

Designed Started or Continued:

Paradise Park Phase I & Phase V	\$497,165
Harmony Heights Phase I & Phase II	\$188,567
River Branch Estates Reconstruction	\$50,000
Kings Hwy./Indrio Rd. - Intersection Improvements	\$126,350
Kings Hwy./Orange Ave. - Intersection Improvements	\$683,582
Selvitz Rd./Glades Cutoff Rd. Intersection Improvements	\$243,223

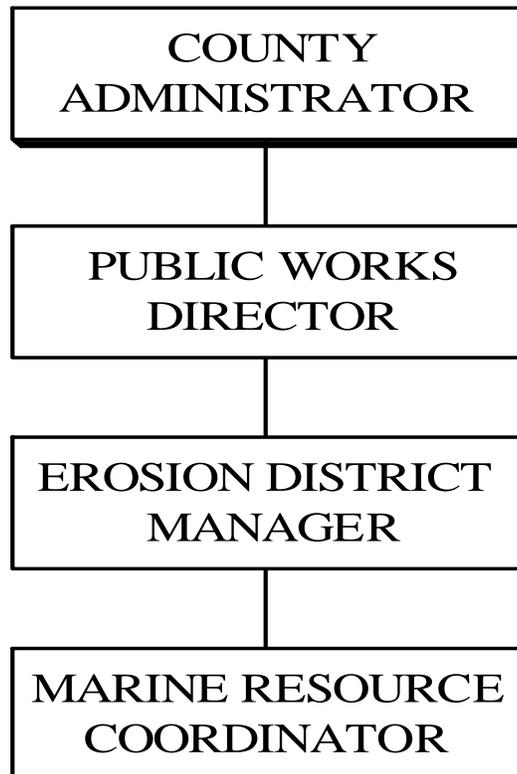
Construction Projects Started:

Angle Road Sidewalk	\$1,500,000
Lennard Rd. MSBU	\$4,768,000
Walton Road Phase I	\$1,977,142
Walton Road Phase II	\$5,000,000



(Left blank intentionally)

**PUBLIC WORKS
EROSION DISTRICT
FISCAL YEAR 2008-2009**



DEPARTMENT:		PUBLIC WORKS			DIVISION: EROSION		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
Erosion Funds	1,059,084	1,675,680	2,176,603	3,246,029	4,450,536	4,340,619	99.4%
Grant Funds	1,639,744	3,097,714	3,453,637	0	3,355,921	3,285,481	-4.9%
TOTAL:	2,698,828	4,773,394	5,630,240	3,246,029	7,806,457	7,626,100	35.4%
APPROPRIATIONS:							
Personnel	172,206	183,954	198,025	297,358	200,600	203,550	2.8%
Operating Expenses	1,966,872	3,242,602	4,032,288	1,078,147	3,977,212	3,895,746	-3.4%
SUB-TOTAL:	2,139,078	3,426,556	4,230,313	1,375,505	4,177,812	4,099,296	-3.1%
Capital Plan	111,953	157,050	242,880	50,000	164,015	164,015	-32.5%
Capital - Other	1,780	0	0	21,800	0	0	N/A
Other Uses	446,016	1,189,788	1,157,047	1,798,724	3,464,630	3,362,789	190.6%
TOTAL:	2,698,827	4,773,394	5,630,240	3,246,029	7,806,457	7,626,100	35.4%
FTE POSITIONS:	2	2	2	3	2	2	
<u>MISSION:</u>							
<p>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.</p>							
<u>FUNCTION:</u>							
<p>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.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<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 the 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 Work towards completion of the Ft. Pierce Inlet Sand Bypassing Feasibility Study <ol style="list-style-type: none"> a. Consider Bypassing Alternatives 3 Continue the comprehensive beach & inlet monitoring program 4 Coordinate the Feasibility Phase of the St. Lucie County Shoreline with the USACE and FDEP <ol style="list-style-type: none"> a. Parallel the Federal Program while concurrently pursuing a State and County project 5 Manage the St. Lucie County Artificial Reef program including design, permitting, construction, monitoring and grant funding 6 Pursue State and Federal funding assistance 							

DEPARTMENT: PUBLIC WORKS

DIVISION: EROSION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
Sea Turtle Monitoring (1.3-Mile) Beach Project				
Total False Crawls	Decreasing	69	112	**
Total Nests	Increasing	66	57	**
Artificial Reef Deployments	Min. of one per year	4	4	4

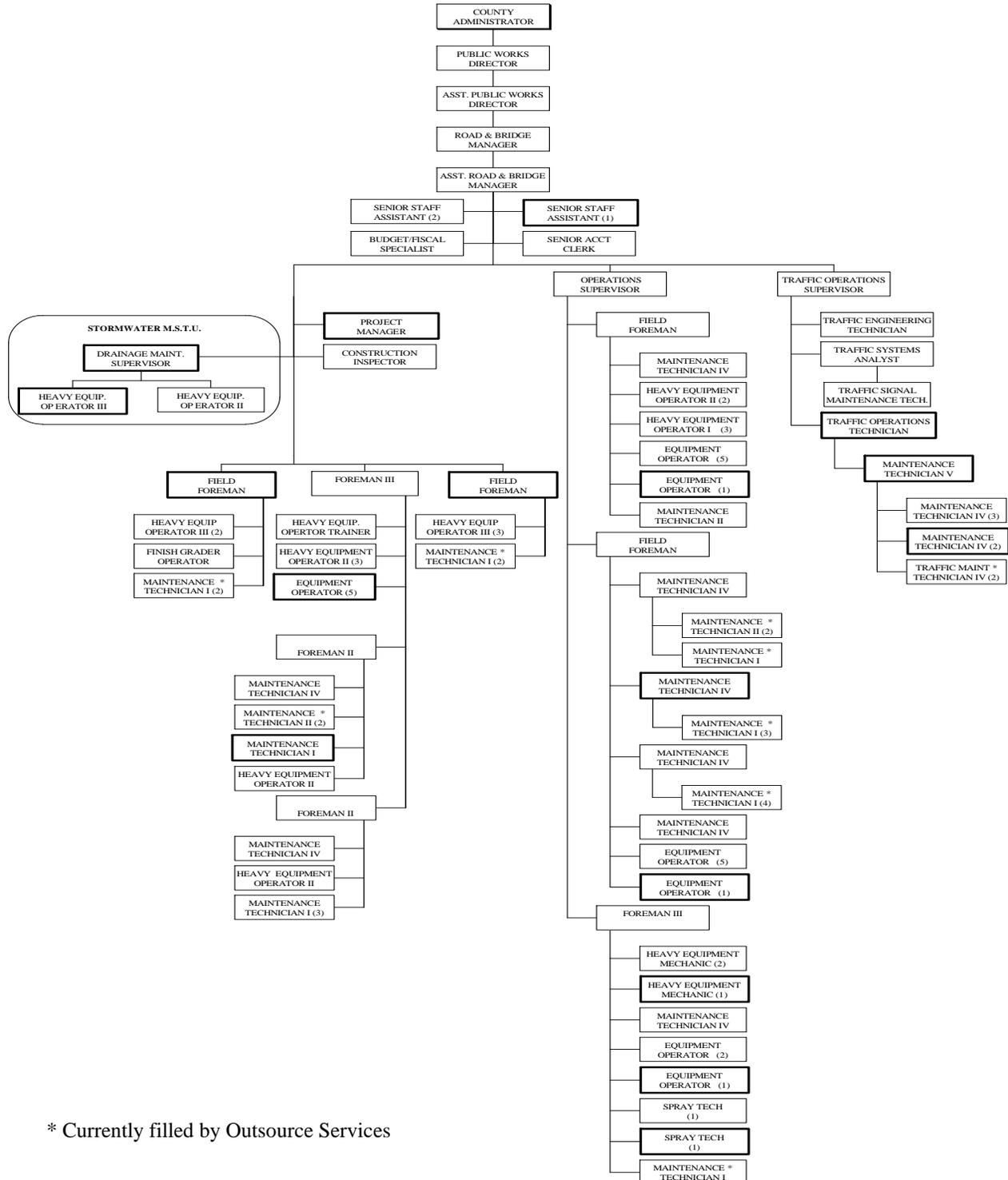
COMMENTS:

** 2008/09 Sea Turtle Monitoring data will be available in January 2009.



(Left blank intentionally)

PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2008-2009

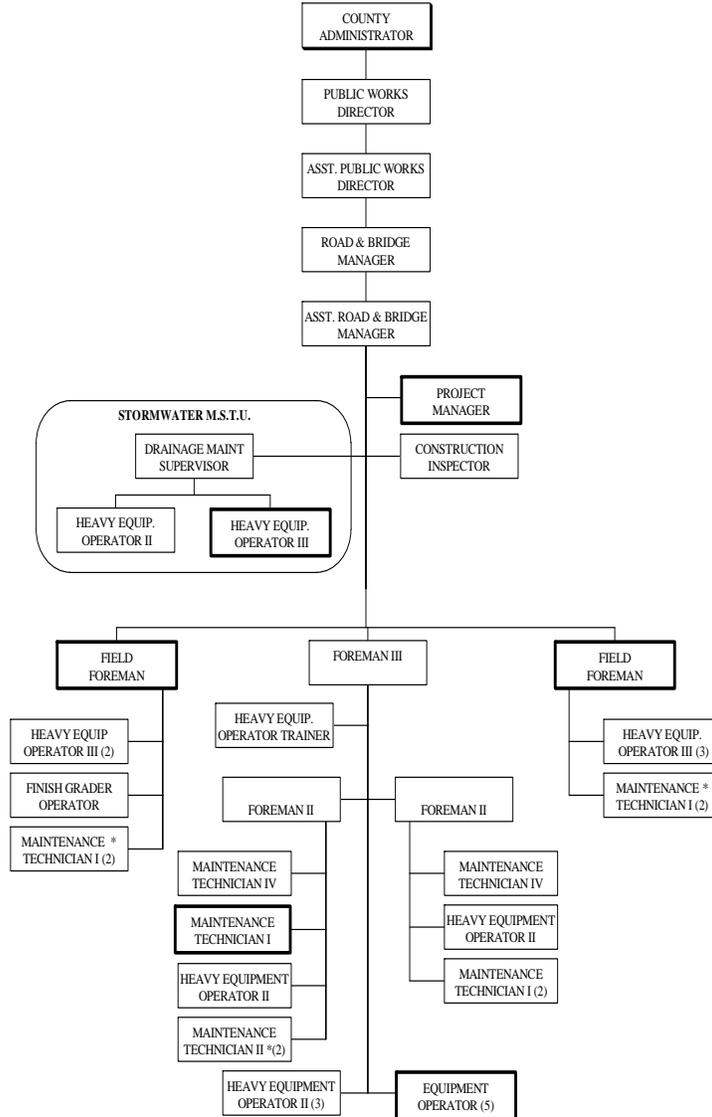


* Currently filled by Outsource Services



(Left blank intentionally)

PUBLIC WORKS ROAD & BRIDGE/DRAINAGE FISCAL YEAR 2008-2009



* Currently filled by Outsource Services

DEPARTMENT:	PUBLIC WORKS			DIVISION: R & B - DRAINAGE			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	-48	0	0	0	0	0	N/A
Transportation Trust Fund	3,070,853	2,438,170	3,097,879	3,438,669	2,663,513	2,621,684	-15.4%
TOTAL:	3,070,805	2,438,170	3,097,879	3,438,669	2,663,513	2,621,684	-15.4%
APPROPRIATIONS:							
Personnel	1,527,832	1,589,623	1,987,556	1,857,738	1,692,390	1,686,711	-15.1%
Operating Expenses	917,272	769,132	971,123	1,169,630	971,123	934,973	-3.7%
SUB-TOTAL:	2,445,104	2,358,755	2,958,679	3,027,369	2,663,513	2,621,684	-11.4%
Capital Plan	0	0	0	0	0	0	N/A
Capital-Other	625,701	79,414	139,200	411,300	0	0	N/A
TOTAL:	3,070,805	2,438,170	3,097,879	3,438,669	2,663,513	2,621,684	-15.4%
FTE POSITIONS:	30	30	29	29	29	29	

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 and Bridge is responsible for providing maintenance and performing operations on the County roadways and drainage facilities. Road maintenance includes miscellaneous drainage work including culvert repair. The Drainage Unit is responsible for mechanical cleaning of over 1,100 miles of roadway ditches/swales and over 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.

2008-2009 GOALS & OBJECTIVES:

- 1 To improve the Job/Work in-house Cross Training Program.
- 2 Look at more in-house capital projects, due to budget cuts.
- 3 Continue the Dirt Road Stabilization Program with alternate road materials.
- 4 Cost effectively increase the linear footage of swale maintenance annually.
- 5 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.)

DEPARTMENT: PUBLIC WORKS

DIVISION: R & B - DRAINAGE

KEY INDICATORS:

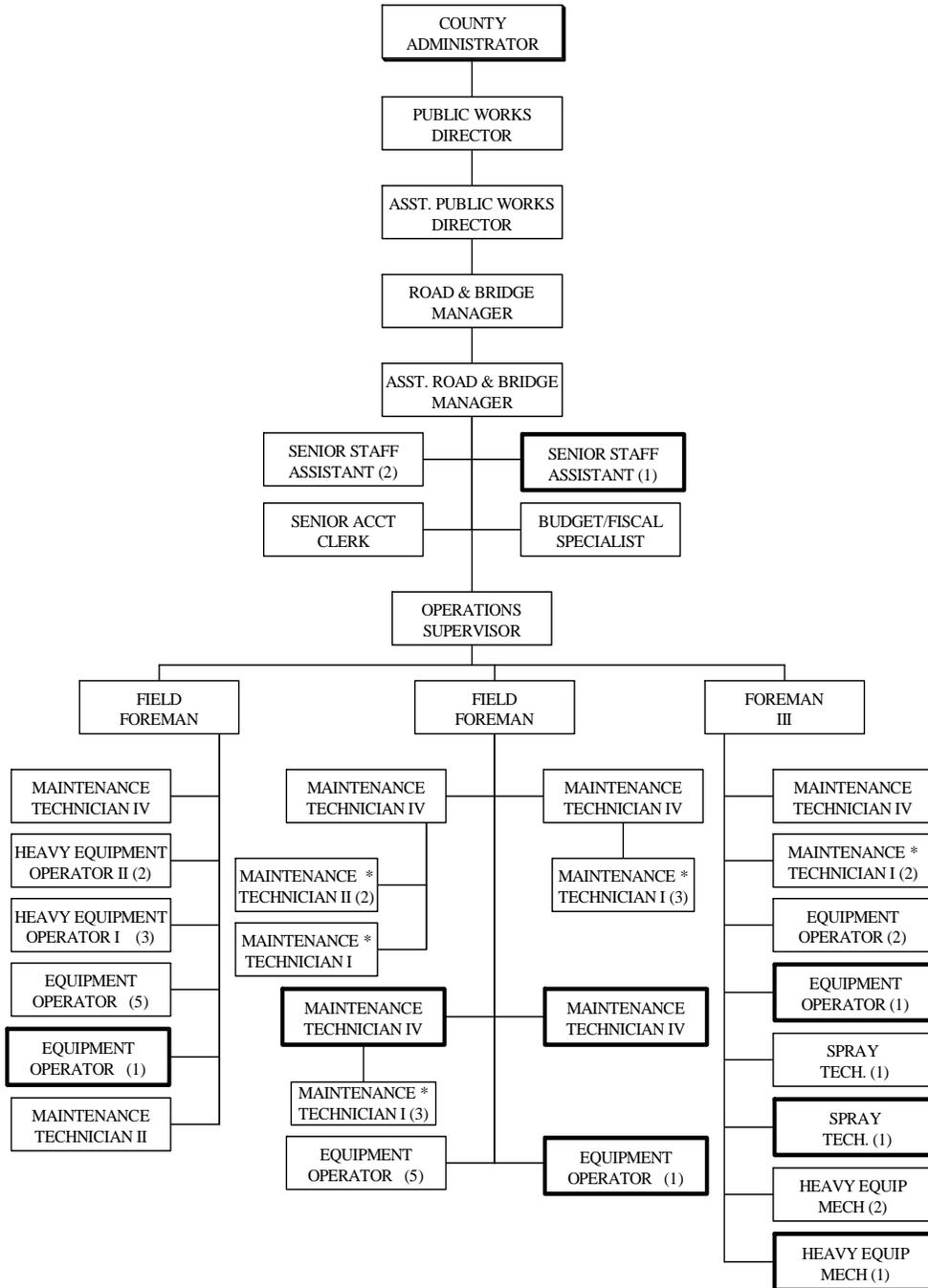
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Full time Employees (FTE)	Maintain	30	30	30
2 Drainage Work Requests Received	Increasing	818	1,000	1,000
3 Completed Work Orders	Increasing	883	1,000	1,000
4 Feet of Culvert Installed	Maintain	2,707	2,500	2,700
5 Supervisor to Staff	Maintain	1 TO 5.30	1 TO 5.30	1 TO 5.30

COMMENTS:



(Left blank intentionally)

PUBLIC WORKS ROAD & BRIDGE/MAINTENANCE FISCAL YEAR 2008-2009



* Currently filled by Outsource Services

DEPARTMENT:	PUBLIC WORKS			DIVISION: R & B - MAINTENANCE			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	14,096	37,650	71,350	0	71,350	71,350	0.0%
Transportation Trust Fund	4,294,161	4,603,062	5,513,985	6,044,063	4,538,187	4,477,181	-18.8%
Other Taxing Funds	113,144	117,493	140,238	144,209	140,238	144,589	3.1%
Grant Funds	0	0	309,009	0	309,009	0	-100.0%
TOTAL:	4,421,401	4,758,205	6,034,582	6,188,272	5,058,784	4,693,120	-22.2%
APPROPRIATIONS:							
Personnel	1,744,059	2,021,213	2,382,260	2,400,715	2,333,345	2,356,239	-1.1%
Operating Expenses	2,019,315	2,312,816	2,701,110	3,127,558	2,127,880	2,048,331	-24.2%
SUB-TOTAL:	3,763,374	4,334,029	5,083,370	5,528,272	4,461,225	4,404,570	-13.4%
Capital Plan	0	34,096	445,180	0	442,826	138,550	-68.9%
Capital-Other	658,027	390,080	501,299	660,000	150,000	150,000	-70.1%
Other Uses	0	0	4,733	0	4,733	0	-100.0%
TOTAL:	4,421,401	4,758,205	6,034,582	6,188,272	5,058,784	4,693,120	-22.2%
FTE POSITIONS:	40	40	40	41	43	43	
<u>MISSION:</u>							
<p>The mission of the Maintenance Section of the Road and 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.</p>							
<u>FUNCTION:</u>							
<p>Road and Bridge is responsible for providing maintenance and performing operations of County Roadways and drainage facilities. The roadway Maintenance unit is responsible for 370 miles of paved roadways, 42 miles of asphalt milled roads, 24 miles of chip-sealed roads and 104 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.</p>							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
<ol style="list-style-type: none"> 1 Continue the Shoulder Restoration Program. 2 Search for alternate cost effective road surfaces. 3 To improve the Job/Work in-house cross training program. 4 Provide removal of exotic vegetation as needed. 5 Continue our Safety Program. 							

DEPARTMENT: PUBLIC WORKS

DIVISION: R & B - MAINTENANCE

KEY INDICATORS:

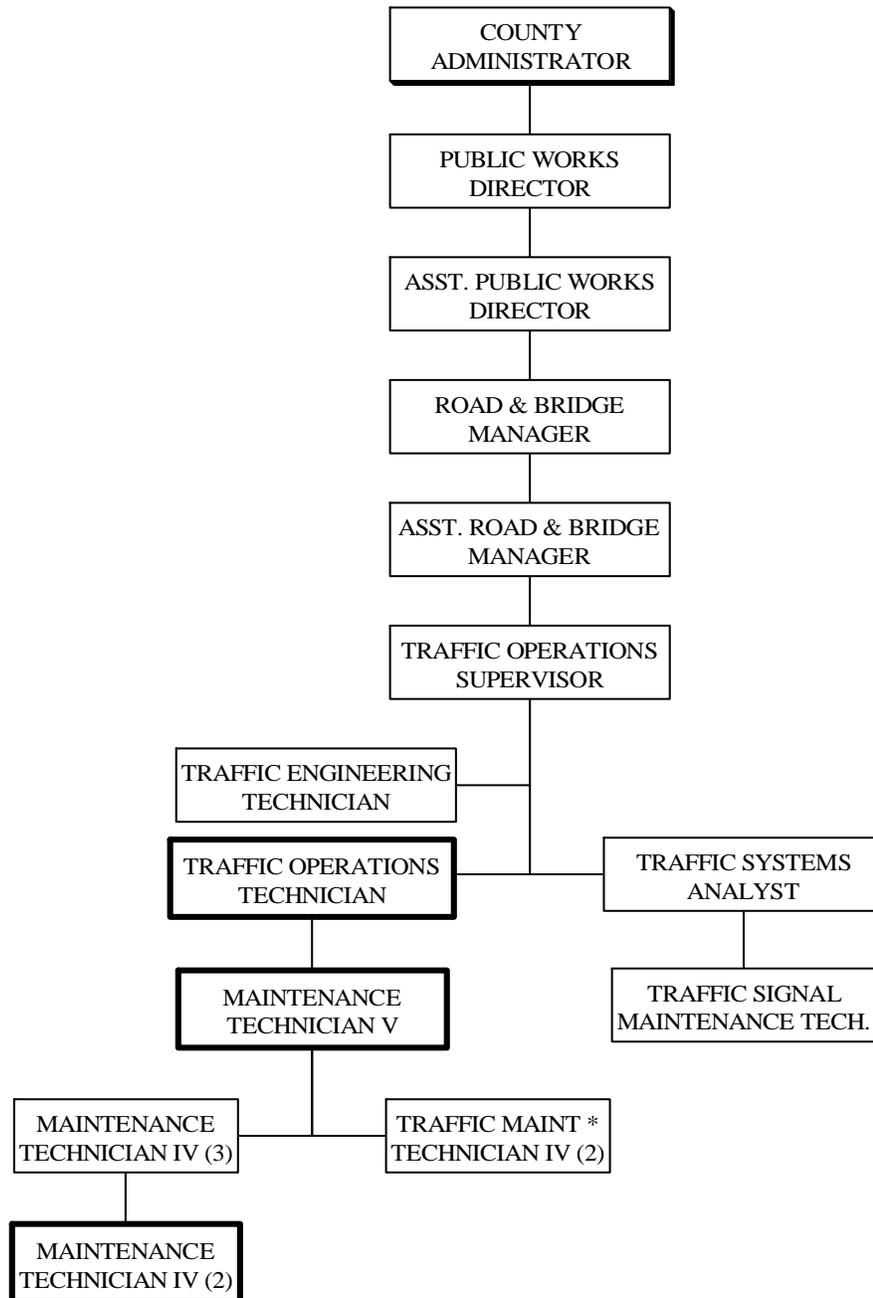
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Full time Employees (FTE)	Maintain	40	40	40
2 Road Miles Graded per Week	Decreasing	111	101	106
3 Maintenance Work Requests Received	Increasing	939	1,650	1,650
4 Completed Work Orders	Increasing	929	1,600	1,600
5 Road Miles chip-sealed	Increasing	4	10	10
6 Supervisors to staff	Maintain	1 TO 6.5	1 TO 6.5	1 TO 6.5

COMMENTS:



(Left blank intentionally)

PUBLIC WORKS ROAD & BRIDGE/TRAFFIC FISCAL YEAR 2008-2009



* Currently filled by Outsource Services

DEPARTMENT:		PUBLIC WORKS			DIVISION: R & B - TRAFFIC		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
Transportation Trust Fund	1,279,929	1,267,416	1,528,420	2,046,483	1,291,312	1,237,622	-19.0%
Grant Funds	22,200	10,594	14,500	4,635	14,500	10,000	-31.0%
TOTAL:	1,302,129	1,278,010	1,542,920	2,051,118	1,305,812	1,247,622	-19.1%
APPROPRIATIONS:							
Personnel	599,385	590,593	733,480	647,384	611,730	582,290	-20.6%
Operating Expenses	605,644	592,224	676,680	822,099	672,322	648,072	-4.2%
SUB-TOTAL:	1,205,029	1,182,817	1,410,160	1,469,483	1,284,052	1,230,362	-12.8%
Capital Plan	0	13,249	7,260	0	7,260	7,260	0.0%
Capital-Other	97,100	81,944	111,000	577,000	0	0	-100.0%
Other Uses	0	0	14,500	4,635	14,500	10,000	-31.0%
TOTAL:	1,302,129	1,278,010	1,542,920	2,051,118	1,305,812	1,247,622	-19.1%
FTE POSITIONS:	10	11	11	11	11	11	
<u>MISSION:</u>							
The mission of the Traffic Operations section of the Road and 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 both for St. Lucie County and Florida Department of Transportation, school flashers and the fabrication and installation of over 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. The time and money spent for schooling, certifications and safety classes has proven to be a major asset in an emergency and daily situations.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Bring sign inventory program to standards that benefit the County.							
2 To continue training and cross training in all areas of Traffic operations.							
3 To keep certifications current for the benefit of the County and to continue knowledge on the latest rules and regulations.							

DEPARTMENT: PUBLIC WORKS

DIVISION: R & B - TRAFFIC

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Full time Employees (FTE)	Maintain	11	11	11
2 Traffic Signals Maintained (Not School Zone Flashers)	Increasing	40	40	48
3 Traffic Signs Made	Decreasing	1,869	3,000	2,000
4 Traffic Signs Installed	Decreasing	1,898	3,200	2,000
5 Traffic Work Requests Received	Decreasing	1,034	800	900
6 Completed Work Orders	Decreasing	1,065	750	900
7 Supervisor to Staff	Maintain	1 TO 5	1 TO 5	1 TO 5

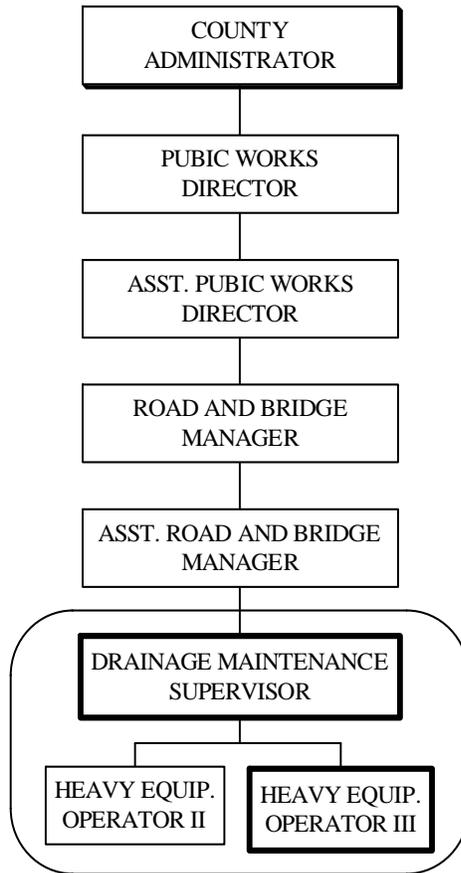
COMMENTS:

1. Overtime account has been decreased \$445.00 for cell phone allowance.
2. Cell phone Allowance account has been increased \$445.00 for added employees participation.



(Left blank intentionally)

**PUBLIC WORKS
STORMWATER MANAGEMENT
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>PUBLIC WORKS</i>			<i>DIVISION: R & B - STORMWATER</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
Unincorporated MSTU	52,461	462,362	0	0	0	0	N/A
Stormwater MSTU	2,402,305	3,300,618	9,206,203	10,058,891	9,709,807	9,175,820	-0.3%
Capital Projects Funds	0	-1,187	0	0	0	0	N/A
Grant Funds	216,082	1,050,453	7,072,390	0	6,138,621	5,508,008	-22.1%
TOTAL:	2,670,848	4,812,246	16,278,593	10,058,891	15,848,428	14,683,828	-9.8%
APPROPRIATIONS:							
Personnel	215,322	102,014	200,558	317,391	129,010	61,670	-69.3%
Operating Expenses	984,569	1,262,294	1,665,543	6,989,559	1,170,734	1,133,532	-31.9%
SUB-TOTAL:	1,199,891	1,364,308	1,866,101	7,306,950	1,299,744	1,195,202	-36.0%
Capital Plan	1,383,967	1,933,417	11,630,922	850,000	10,749,816	10,119,203	-13.0%
Capital - Other	0	1,700	250,000	0	0	0	-100.0%
Grants & Aids	0	0	224,920	224,920	224,920	224,920	0.0%
Other Uses	86,990	1,512,821	2,306,650	1,677,021	3,573,948	3,144,503	36.3%
TOTAL:	2,670,848	4,812,246	16,278,593	10,058,891	15,848,428	14,683,828	-9.8%
FTE POSITIONS:	3	3	3	3	3	3	
<u>MISSION:</u>							
The mission of the Stormwater Utility Enhanced Maintenance Program is to maintain 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.							
<u>FUNCTION:</u>							
The Enhanced Maintenance Program is in place 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.							
<u>2008-2009 GOALS & OBJECTIVES:</u>							
1 Reestablish roadside swale flow lines including having culverts blown out and replaced where necessary.							
2 Increase cycle time between dredging of longline 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.							
4 Coordinate with Engineering and Drainage operations to integrate maintenance and capital improvement projects for the most cost effective use of funding.							
5 Create and record histories of existing stormwater patterns.							

DEPARTMENT: PUBLIC WORKS

DIVISION: R & B - STORMWATER

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Major Drainage Canals Cleaned	Maintain	10 MILES	10 MILES	10 MILES
2 Linear Feet of Swale Exacted and Restored	Maintain	42,356 FT	60,000 FT	60,000 FT

COMMENTS:



(Left blank intentionally)

<i>DEPARTMENT:</i>	<i>SOIL & WATER</i>			<i>DIVISION:</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	58,499	70,363	68,882	64,581	70,670	71,570	3.9%
Grant Funds	83,022	73,442	204,552	0	0	0	-100.0%
TOTAL:	141,522	143,805	273,434	64,581	70,670	71,570	-73.8%
APPROPRIATIONS:							
Personnel	132,094	112,609	117,072	64,581	70,670	71,570	-38.9%
Operating Expenses	9,428	17,538	10,000	0	0	0	-100.0%
SUB-TOTAL:	141,522	130,147	127,072	64,581	70,670	71,570	-43.7%
Capital Plan	0	7,459	4,500	0	0	0	N/A
Other Uses	0	6,199	141,862	0		0	N/A
TOTAL:	141,522	143,805	273,434	64,581	70,670	71,570	-73.8%
FTE POSITIONS:	1	1	1	1	1	1	

MISSION:

To take leadership in St. Lucie County for Best Management Practices (BMP) in Soil & Water Conservation while maintaining a sustainable agriculture.

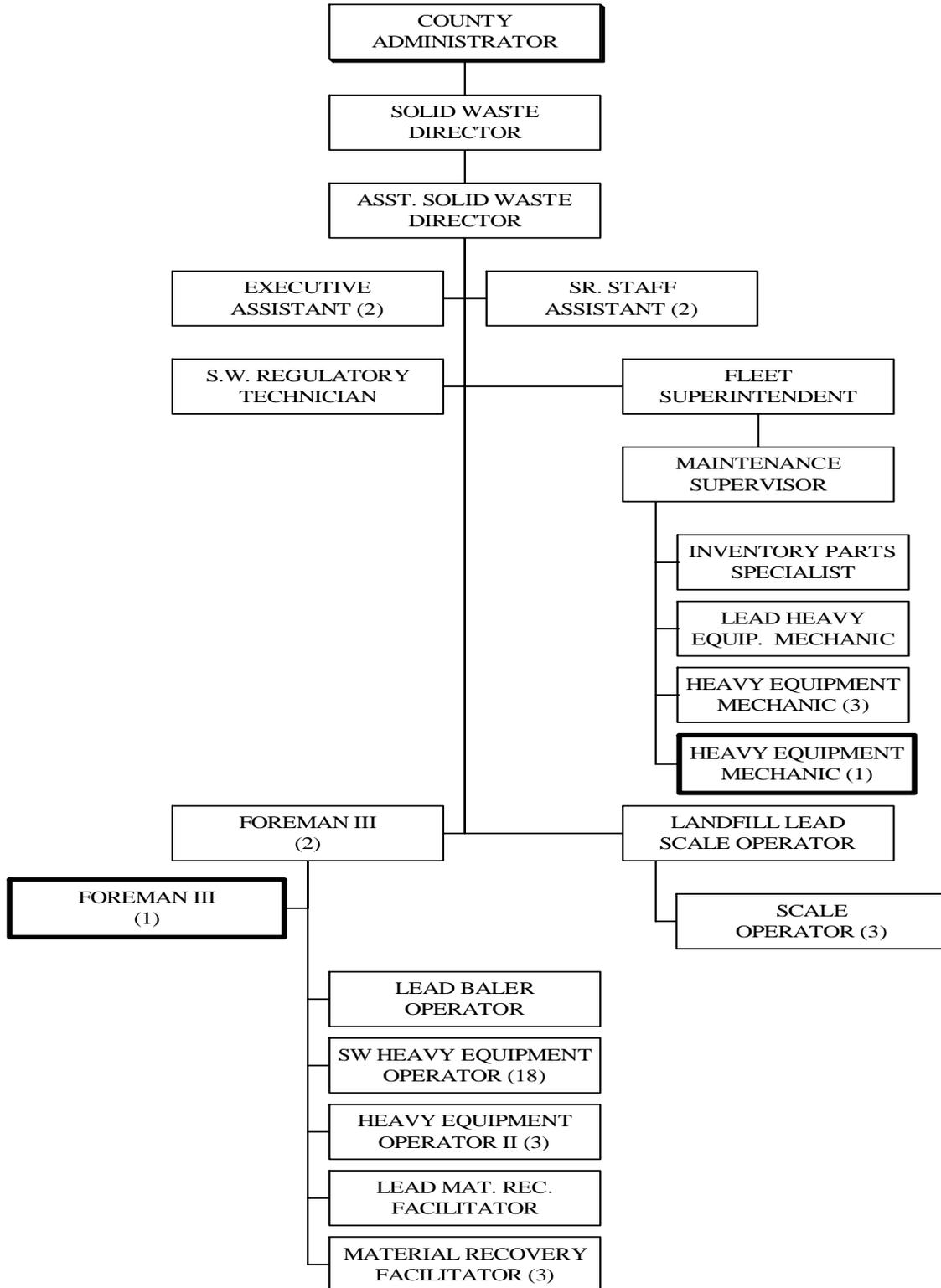
FUNCTION:

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 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).



(Left blank intentionally)

SOLID WASTE & RECYCLING FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>SOLID WASTE</i>			<i>DIVISION:</i>			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	-1	0	0	0	0	0	N/A
Enterprise Fund	15,939,060	15,694,390	25,681,777	22,508,477	22,138,969	22,138,969	-13.8%
TOTAL:	15,939,059	15,694,390	25,681,777	22,508,477	22,138,969	22,138,969	-13.8%
APPROPRIATIONS:							
Personnel	2,769,185	2,960,827	3,466,496	3,511,912	3,521,584	3,528,709	1.8%
Operating Expenses	10,953,105	11,578,601	11,627,231	10,845,278	11,343,548	10,753,648	-7.5%
SUB-TOTAL:	13,722,290	14,539,428	15,093,727	14,357,190	14,865,132	14,282,357	-5.4%
Capital Plan	0	0	0	0	0	0	N/A
Capital Plan-Other	0	0	1,553,253	564,100	0	0	N/A
Debt Service	223,993	150,007	883,825	319,531	319,532	319,532	N/A
Grants & Aids	2,800	0	0	0	0	0	N/A
Other Uses	1,989,977	1,004,955	8,150,972	7,267,656	6,954,305	7,537,080	N/A
TOTAL:	15,939,059	15,694,390	25,681,777	22,508,477	22,138,969	22,138,969	-13.8%
FTE POSITIONS:	53	53	48	48	48	48	

MISSION:

The mission of the Solid Waste Department is to operate the St. Lucie County Baling & Recycling Facility in an efficient, safe, 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 process it through an environmentally safe and Florida Department of Environmental Protection (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 dwellings, while keeping up with one of the fastest growing areas in the U.S.

2008-2009 GOALS & OBJECTIVES:

- 1 To continue operating in the most efficient manner and be a world leader in solid waste processing.
- 2 To eliminate the need for a landfill with Plasma Arc Gasification.
- 3 To keep our tipping fees as low as possible.
- 4 To plan for and handle all future problems and changes.

DEPARTMENT:

SOLID WASTE

DIVISION:

KEY INDICATORS:

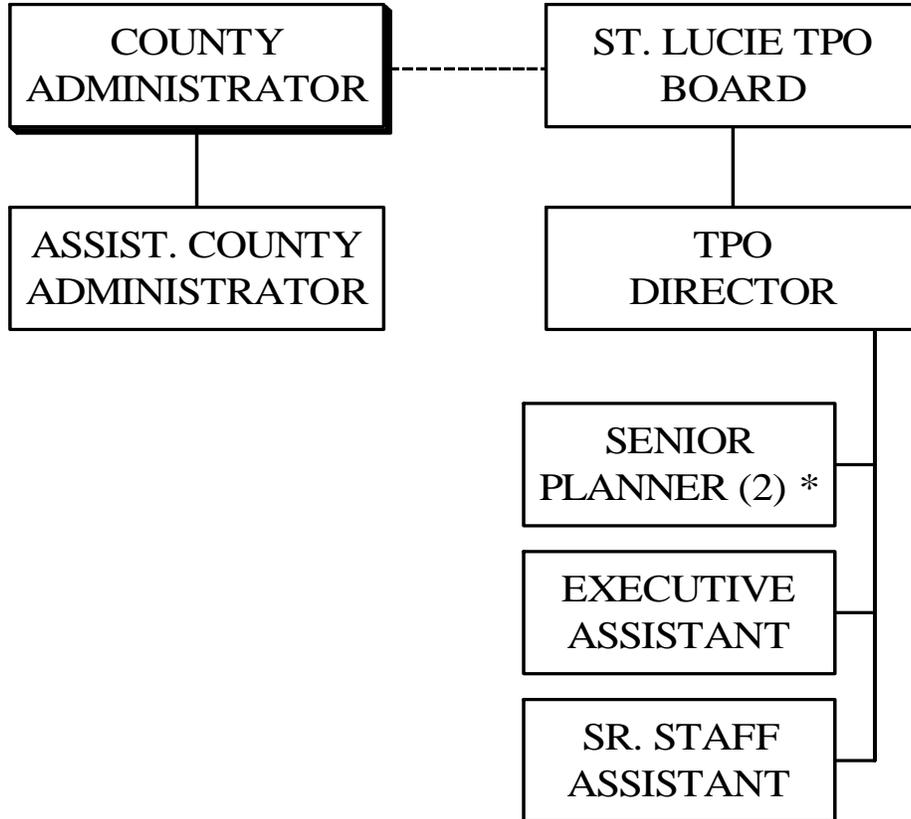
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Class I (tons)	Increase	244,000	275,000	227,518
2 Construction & Demolition (tons)	Increase	155,000	275,000	112,000
3 Yard Waste (tons)	Increase	57,802	94,000	51,000

COMMENTS:



(Left blank intentionally)

**TRANSPORTATION PLANNING ORG.
FISCAL YEAR 2008-2009**



* Senior Planner may be underfilled

DEPARTMENT: TRANSPORTATION PLANNING ORGANIZATION DIVISION:

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>5 YEAR</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	0	13,506	15,848	0	29,427	29,427	85.7%
Grant Funds	0	529,306	906,715	0	961,657	692,613	-23.6%
TOTAL:	0	542,812	922,563	0	991,084	722,040	-21.7%
APPROPRIATIONS:							
Personnel	0	222,843	393,905	0	382,240	401,540	1.9%
Operating Expenses	0	302,619	240,179	0	73,284	61,389	-74.4%
SUB-TOTAL:	0	525,462	634,084	0	455,524	462,929	-27.0%
Capital-Other	0	4,200	8,880	0	39,601	0	-100.0%
Non-Operating Expenses	0	13,150	279,599	0	495,959	259,111	-7.3%
TOTAL:	0	542,812	922,563	0	991,084	722,040	-21.7%
FTE POSITIONS:	0	5	5	5	5	5	

MISSION:

The mission of the St. Lucie Transportation Planning Organization (TPO) is to ensure that existing and future expenditures for transportation projects and programs within the Metropolitan Planning Area, which includes Port St. Lucie, Fort Pierce, St. Lucie Village, and unincorporated areas of St. Lucie County, are based on a continuing, cooperative, and comprehensive (3-C) planning process.

FUNCTION:

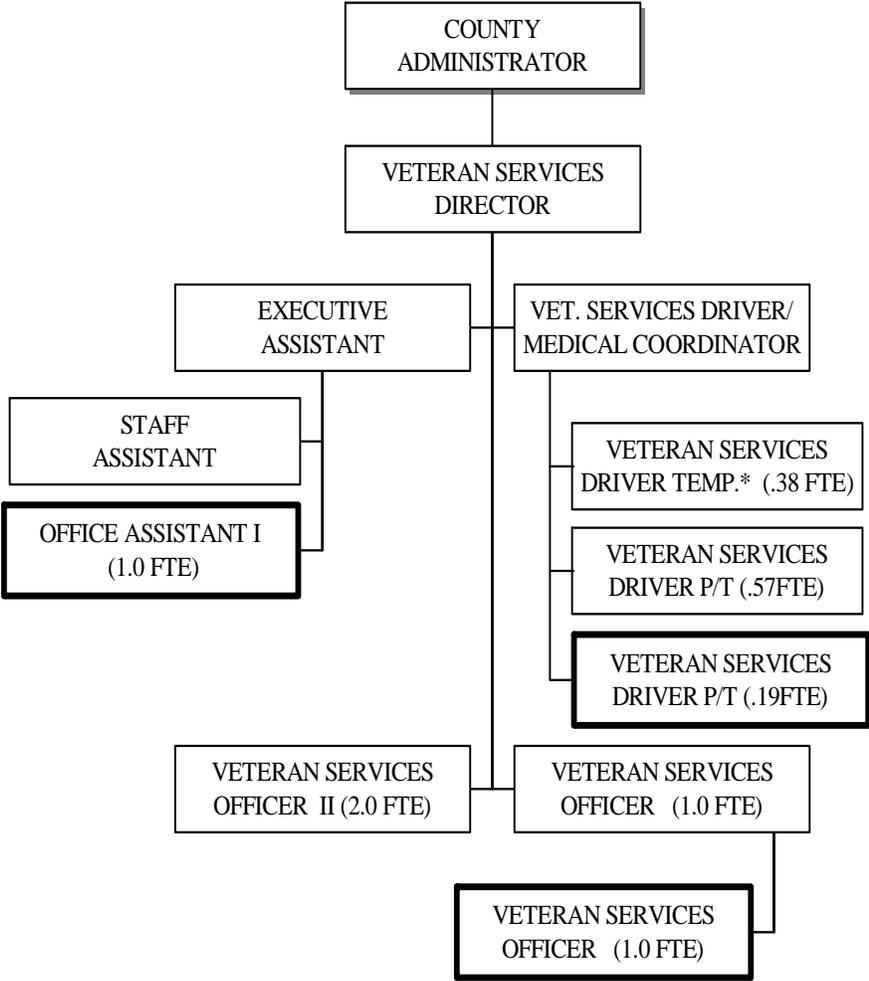
The TPO is supported by a staff of five that includes an Executive Director, two Senior Planners, an Executive Assistant, and a Senior Staff Assistant. The TPO staff administers, coordinates, and manages the 3-C transportation planning process for the TPO Board. In addition to various advisory committees and local and regional boards, the TPO staff works closely with the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Florida Department of Transportation (FDOT), Florida Commission for the Transportation Disadvantaged (FCTD), and local transit agencies and providers.

2008-2009 GOALS & OBJECTIVES:

Staff goals and objectives were developed with the TPO Board for the following areas:

- 1 Daily operations
- 2 Local exposure and support
- 3 State and national support and exposure
- 4 Education and training
- 5 Results and performance measures

VETERANS SERVICES FISCAL YEAR 2008-2009



*On Call

DEPARTMENT:	VETERANS SERVICES			DIVISION:			
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	420,081	448,784	561,801	566,897	537,823	451,205	-19.7%
Departmental Revenues	8,318	34,418	0	0	0	0	N/A
TOTAL:	428,399	483,202	561,801	566,897	537,823	451,205	-19.7%
APPROPRIATIONS:							
Personnel	403,463	452,061	505,488	523,254	508,158	431,800	-14.6%
Operating Expenses	23,936	28,942	28,665	32,534	28,665	18,405	-35.8%
SUB-TOTAL:	427,399	481,003	534,153	555,787	536,823	450,205	-15.7%
Capital Outlay	0	1,199	26,648	10,080	0	0	-100.0%
Non-Operating Expenses	1,000	1,000	1,000	1,030	1,000	1,000	0.0%
TOTAL:	428,399	483,202	561,801	566,897	537,823	451,205	-19.7%
FTE POSITIONS:	10.15	10.15	8.15	8.15	8.15	8.15	

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 documents, service medical records, and requests for correction or upgrades to military records.

2008-2009 GOALS & OBJECTIVES:

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

DEPARTMENT: VETERANS SERVICES

DIVISION:

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Veterans medical transportation provided	Increase	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	Increase	19,689,169	21,264,303	22,965,447

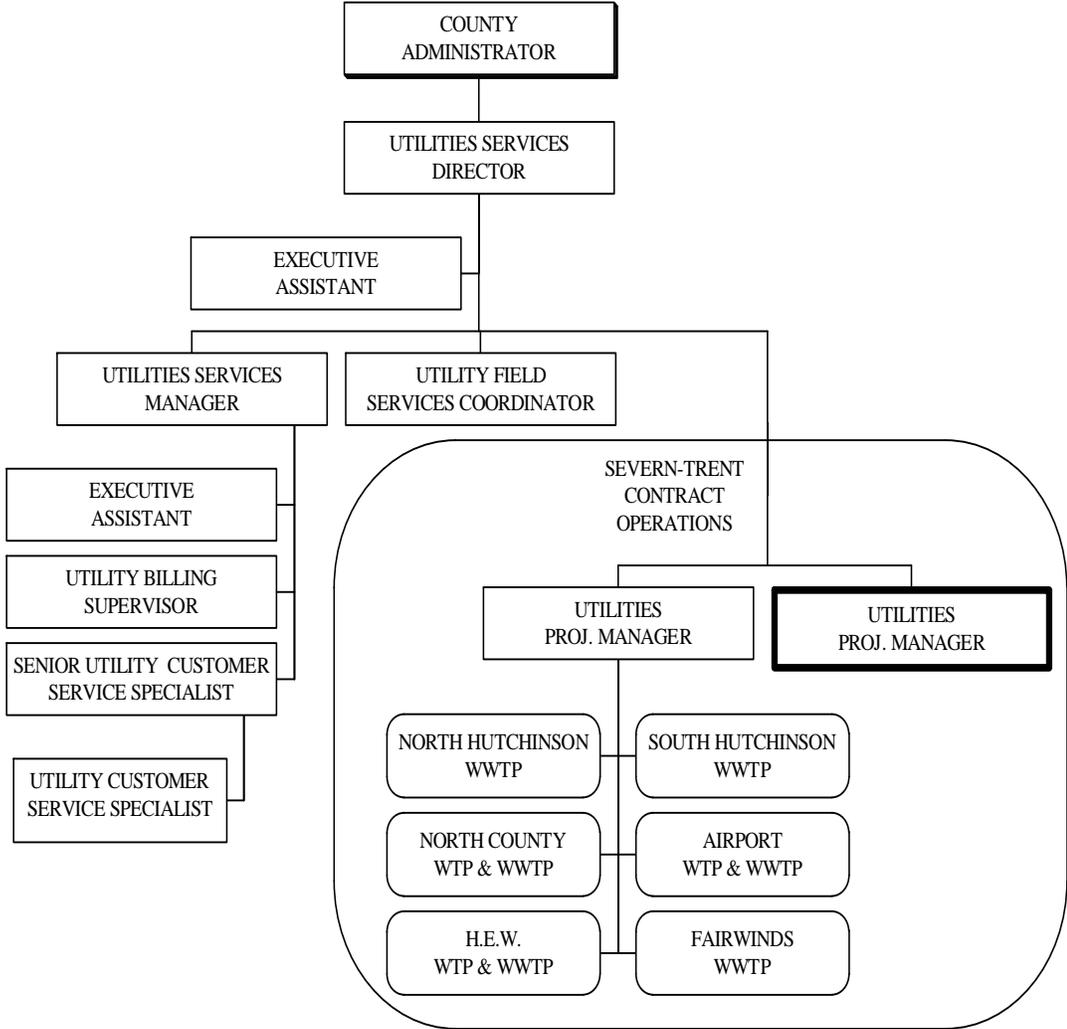
COMMENTS:

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 16,359 clients counseled, 52% 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.



(Left blank intentionally)

ST. LUCIE COUNTY WATER & SEWER DISTRICT FISCAL YEAR 2008-2009



DEPARTMENT: WATER & SEWER DISTRICT**DIVISION:**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>REQUEST</u>	<u>TENTATIVE</u>	<u>CHANGE</u>
REVENUES:							
General Fund	72,940	65,923	94,540	80,508	91,550	93,213	-1.4%
Capital Projects Funds	831	0	16,122	0	0	0	-100.0%
Enterprise Funds	7,711,173	8,237,699	18,627,015	13,300,765	16,903,534	16,095,705	-13.6%
Departmental Revenues	0	0	0	0	0	0	N/A
TOTAL:	7,784,944	8,303,622	18,737,677	13,381,273	16,995,084	16,188,918	-13.6%
APPROPRIATIONS:							
Personnel	561,772	638,285	713,697	708,248	719,819	723,338	1.4%
Operating Expenses	5,870,741	6,408,709	6,023,358	5,645,848	6,240,257	6,229,042	3.4%
SUB-TOTAL:	6,432,513	7,046,994	6,737,055	6,354,096	6,960,076	6,952,380	3.2%
Capital Plan	831	0	5,959,274	1,320,000	4,951,591	4,743,639	-20.4%
Capital-Other	0	0	43,830	85,620	6,000	6,000	-86.3%
Debt Service	1,154,796	1,010,329	1,340,162	2,675,329	1,870,500	1,870,500	39.6%
Other Uses	196,804	246,299	4,657,356	2,946,228	3,206,917	2,616,399	-43.8%
TOTAL:	7,784,944	8,303,622	18,737,677	13,381,273	16,995,084	16,188,918	-13.6%
FTE POSITIONS:	10.33	10.33	10	10	10	10	

MISSION:

St. Lucie County Water & Sewer District 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 Water & Sewer District 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 Water & Sewer District works diligently with the residents of the County to plan, implement and provide the desired utility service. The Water & Sewer District assists other County Departments with utility planning, and utility related questions and problem solving.

2008-2009 GOALS & OBJECTIVES:

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

DEPARTMENT: WATER & SEWER DISTRICT

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 AVERAGE CALLS PER MONTH	Decreasing	800	1,400	1,200
2 GALLONS OF WATER TREATED	Decreasing	48,800,000	60,000,000	49,000,000
3 GALLONS OF WASTE WATER TREATED	Increasing	312,807,000	280,000,000	315,000,000
4 GALLONS OF REUSE MADE	Increasing	240,097,000	249,000,000	250,000,000
5 PURCHASED WATER	Decreasing	271,323,000	350,000,000	290,523,000

COMMENTS: