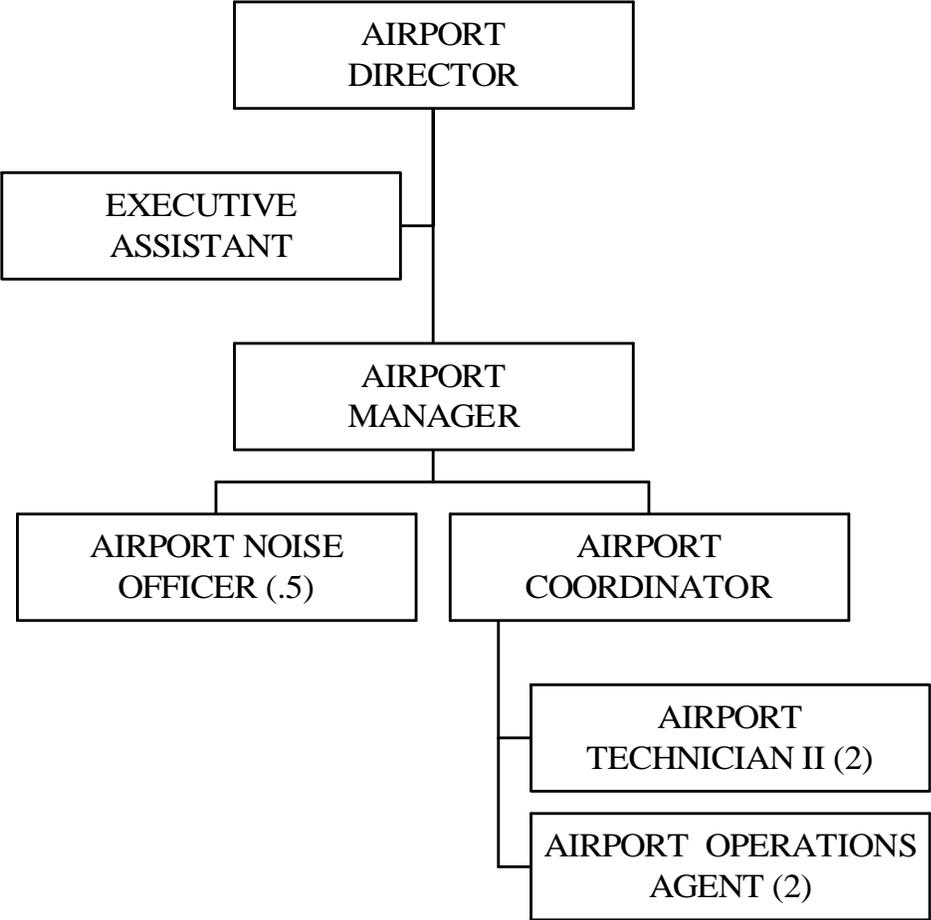


**AIRPORT
FISCAL YEAR 2009-2010**



DEPARTMENT:	AIRPORT		DIVISION:		
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Airport Funds	601,058	-439,604	6,036,021	5,119,184	-15.2%
Transfer from General Fund	1,892,697	2,037,704	0	0	N/A
Capital Funds	77,523	210,087	310,798	100,000	-67.8%
Grant Funds	5,804,388	5,336,904	16,319,074	10,999,923	-32.6%
TOTAL:	8,375,666	7,145,092	22,665,893	16,219,107	-28.4%
APPROPRIATIONS:					
Personnel	569,149	658,999	593,698	601,458	1.3%
Operating Expenses	520,670	718,176	1,859,729	2,013,265	8.3%
SUB-TOTAL:	1,089,819	1,377,175	2,453,427	2,614,723	6.6%
Capital Plan	6,270,698	5,485,199	19,182,441	13,206,513	-31.2%
Capital-Other	51,502	48,863	173,108	21,647	-87.5%
Other Uses	963,647	233,856	856,917	376,224	-56.1%
TOTAL:	8,375,666	7,145,092	22,665,893	16,219,107	-28.4%
TOTAL FTE POSITIONS:	9.5	8.5	8.5	8.5	
UNFUNDED FTE POSITIONS:	0	0	0	0	
<u>MISSION:</u>					
To operate and manage St. Lucie County International Airport in a safe, secure 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, secure, and efficient operation of the airport within current Federal Aviation Administration (FAA), Florida Department of Transportation (FDOT), and Transportation Security Administration (TSA) standards; to plan and oversee airport development according to the approved Airport Master Plan; 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>2009-2010 GOALS & OBJECTIVES:</u>					
1 Lease Phase I of Airport West Commerce Park (AWCP).					
2 Complete the Airport Master Plan update.					
3 Seek opportunities to lease airport property for aviation, commercial, and industrial users to optimize economic benefit.					
4 Rehabilitate Runway 9/27 to improve the current pavement condition and extend the life of the runway.					
5 Update the Master Drainage Plan to facilitate future development.					
6 Start the design for a new Customs & Border Protection facility.					
7 Rehabilitate Taxiways Alpha, Bravo, and Charlie					

DEPARTMENT: *AIRPORT*

DIVISION:

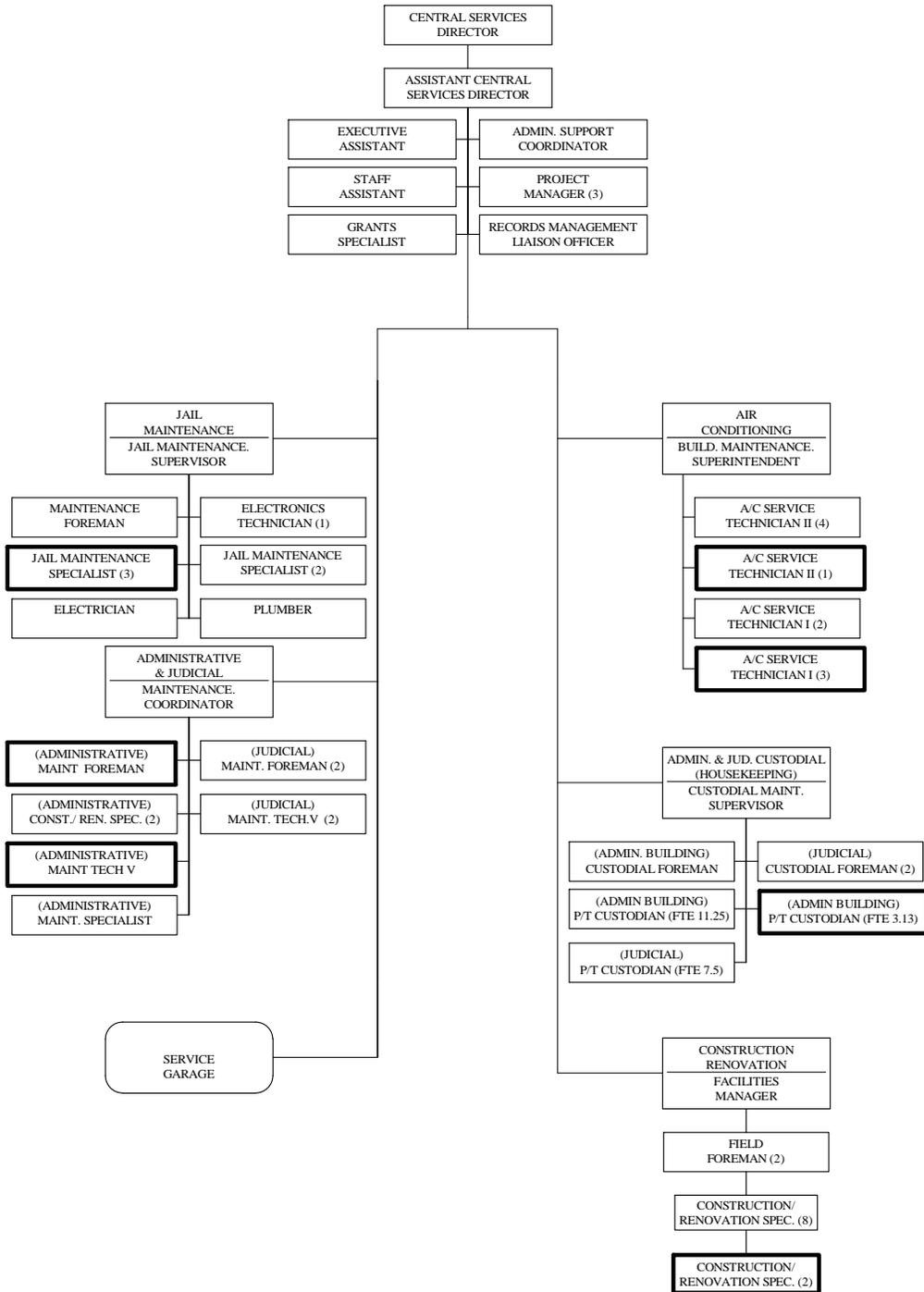
KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Aviation Fuel Sales (Gallons)	1,718,539	1,775,000	1,400,000
2 Itinerant Aircraft Operations	73,951	78,000	74,000
3 Local (Training) Aircraft Operations	46,183	55,000	60,000
4 Based Aircraft	196	210	206
5 Customs Aircraft Arrivals	6,111	6,700	5,300

COMMENTS:

Due to the economy, fuel sales have decreased and it is anticipated that this trend is likely to continue. Also, a flight school closed in December 2008, reducing the number of local operations. The loss in these operations may be offset by the opening of the new training runway. Itinerant operations are also less due to the economy.

CENTRAL SERVICES MAINTENANCE / CUSTODIAL FISCAL YEAR 2009-2010



<i>DEPARTMENT:</i>	<i>CENTRAL SERVICES</i>		<i>DIVISION:</i>		
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	6,238,325	6,720,413	9,352,121	8,216,128	-12.1%
Fine & Forfeiture Fund	3,211,354	5,072,632	4,074,096	4,038,164	-0.9%
Other Taxing Funds	319,005	342,233	2,414,772	2,368,811	-1.9%
Special Revenue Funds	912,960	912,321	241,513	241,513	0.0%
Debt Service Funds	0	0	0	0	N/A
Capital Projects Funds	11,004,168	18,717,116	14,083,392	12,690,184	-9.9%
Insurance Fund	3,197,281	1,638,892	600,000	600,000	0.0%
Grant Funds	0	0	901,654	710,657	-21.2%
TOTAL:	24,883,095	33,403,607	31,667,548	28,865,457	-8.8%
APPROPRIATIONS:					
Personnel	3,971,691	4,271,293	4,363,024	3,878,205	-11.1%
Operating Expenses	4,901,385	4,410,360	5,318,529	5,570,515	4.7%
SUB-TOTAL:	8,873,076	8,681,653	9,681,553	9,448,720	-2.4%
Capital Plan	14,460,970	21,886,769	17,847,808	13,187,523	-26.1%
Capital-Other	435,912	1,751,406	409,620	512,649	25.2%
Debt Service	375,596	531,557	541,152	545,917	0.9%
Other Uses	737,541	552,221	3,177,415	5,170,648	62.7%
TOTAL:	24,883,095	33,403,607	31,657,548	28,865,457	-8.8%
TOTAL FTE POSITIONS:	80.38	79.88	79.88	79.88	
UNFUNDED FTE POSITIONS:	0.00	0.00	14.13	14.13	

DEPARTMENT:	CENTRAL SERVICES		DIVISION:	Administration	
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	814,548	868,031	929,865	918,076	-1.3%
Fine & Forfeiture Fund	21,603	0	0	0	N/A
Other Taxing Funds	0	0	0	0	N/A
Special Revenue Funds	0	0	0	0	N/A
Debt Service Funds	0	0	0	0	N/A
Capital Project Funds	0	0	0	0	N/A
Insurance Fund	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	836,151	868,031	929,865	918,076	-1.3%
APPROPRIATIONS:					
Personnel	744,426	800,543	835,626	838,020	0.3%
Operating Expenses	59,136	67,488	89,856	80,056	-10.9%
SUB-TOTAL:	803,562	868,031	925,482	918,076	-0.8%
Capital Plan	32,589	0	0	0	N/A
Capital-Other	0	0	4,383	0	-100.0%
Debt Service	0	0	0	0	N/A
Other Uses	0	0	0	0	N/A
TOTAL:	836,151	868,031	929,865	918,076	-1.3%
TOTAL FTE POSITIONS:	10.50	10.00	10.00	10.00	
UNFUNDED FTE POSITIONS:	0.00	0.00	0.00	0.00	
<u>MISSION:</u>					
<p>The mission of Central Services Administration 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 missions at the highest quality, the lowest cost and provide services to requesting departments and agencies. It is also our mission to manage and operate the St. Lucie County Logistics Center and to coordinate and oversee functions and activities at the facility.</p>					
<u>FUNCTION:</u>					
<p>The function of Central Services Administration is to provide oversight and support of our divisions that maintain approximately 1.7 million square feet of buildings and approximately 5,900 tons of H.V.A.C. equipment. Provide project management over all new and existing construction and other special projects. It is also our function to provide a facility to archive county documents for the Board of County Commissioners and supporting departments and agencies. Provide storage of emergency response supplies and provide space for support agencies in the event of an emergency.</p>					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
<ol style="list-style-type: none"> 1 Begin Phase IA renovations of the Courthouse Annex. 2 Develop office space in the Logistics Center. 3 Continue to review the expansion of the Jail Medical Wing. 4 Oversee construction of the Hurston Branch Library expansion. 5 Oversee construction of the Morningside Library expansion. 6 Establish and maintain a green building program. 					

DEPARTMENT: CENTRAL SERVICES

DIVISION: ADMINISTRATION

KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Square Footage of Buildings (Maintained)	1,687,238	1,690,485	1,711,985
2 Tons of HVAC Equipment (Maintained)	3,385	5,889	5,954
3 Work Orders Processed	6,633	6,800	7,000
4 Maintenance Projects Funded	8	7	16

COMMENTS:

In fiscal year 2009-10, the square footage of buildings potential plan includes: The Hurston Branch Library expansion at 4,500 s.f., the Morningside Branch Library expansion at 15,00 s.f. and the Intermodal Transit Facility at 2,000 s.f.

DEPARTMENT:	CENTRAL SERVICES		DIVISION:	Administration Bldg Maint	
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	1,280,266	1,493,345	1,546,937	1,396,615	-9.7%
Fine & Forfeiture Fund	0	0	0	0	N/A
Other Taxing Funds	0	0	0	0	N/A
Special Revenue Funds	0	0	0	0	N/A
Debt Service Funds	0	0	0	0	N/A
Capital Projects Funds	16,993	0	0	0	N/A
Insurance Fund	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	1,297,260	1,493,345	1,546,937	1,396,615	-9.7%
APPROPRIATIONS:					
Personnel	389,397	428,887	449,532	280,410	-37.6%
Operating Expenses	759,907	932,073	967,571	986,588	2.0%
SUB-TOTAL:	1,149,304	1,360,960	1,417,103	1,266,998	-10.6%
Capital Plan	1,380	0	0	0	N/A
Capital - Other	16,993	0	0	0	N/A
Debt Service	129,583	129,616	129,834	129,617	-0.2%
Other Uses	0	2,768	0	0	N/A
TOTAL:	1,297,260	1,493,345	1,546,937	1,396,615	-9.7%
TOTAL FTE POSITIONS:	6.00	6.00	6.00	6.00	
UNFUNDED FTE POSITIONS:	0.00	0.00	2.00	2.00	
<u>MISSION:</u>					
The mission of the Administration Building Maintenance Division is to maintain all County facilities. To provide a knowledgeable and skilled staff. In all cases, our goal is to accomplish this work at the highest quality, the lowest cost and provide services to requesting departments and agencies.					
<u>FUNCTION:</u>					
The function of the Administration Building Maintenance Division is to maintain approximately 1.4 million square feet of buildings. Prevent deterioration of facilities through active preventative maintenance, upgrades and improvements. Prepare and provide support in the event of an emergency.					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
1 Continue to develop and improve on our preventative maintenance program.					
2 Upgrade the fire alarm system in the Administration complex.					
3 Upgrade all outdoor lighting for energy efficiency.					
4 Establish and maintain a green building program.					

DEPARTMENT: CENTRAL SERVICES

DIVISION: ADMIN BLDG MAINT

KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Square Footage of Buildings (Maintained)	1,687,238	1,690,485	1,711,985
2 Maintenance Projects Funded	1	0	0

COMMENTS:

Increases in the Administration Building Maintenance budget include: Utilities account of \$30,000 due to account running in the red last year and an increase in the Equipment Maintenance account of \$40,000 due to the Administration Chiller Plant going on a maintenance contract (\$30,000) and additional funds for various emergency generator repairs (\$10,000).

<i>DEPARTMENT:</i>	<i>CENTRAL SERVICES</i>		<i>DIVISION:</i>	<i>Administration Custodial</i>	
	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	429,267	437,638	451,520	453,090	0.3%
Fine & Forfeiture Fund	0	0	0	0	N/A
Other Taxing Funds	0	0	0	0	N/A
Special Revenue Funds	0	0	0	0	N/A
Debt Service Funds	0	0	0	0	N/A
Capital Project Funds	0	0	0	0	N/A
Insurance Fund	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	429,267	437,638	451,520	453,090	0.3%
APPROPRIATIONS:					
Personnel	375,793	389,078	397,570	399,340	0.4%
Operating Expenses	53,475	48,560	53,950	53,750	-0.4%
SUB-TOTAL:	429,267	437,638	451,520	453,090	0.3%
Capital Plan	0	0	0	0	N/A
Capital - Other	0	0	0	0	N/A
Debt Service	0	0	0	0	N/A
Other Uses	0	0	0	0	N/A
TOTAL:	429,267	437,638	451,520	453,090	0.3%
TOTAL FTE POSITIONS:	15.88	15.88	15.88	15.88	
UNFUNDED FTE POSITIONS:	0.00	0.00	3.13	3.13	
<u>MISSION:</u>					
The mission of the Administration Custodial Division is to provide clean buildings. In all cases, our goal is to accomplish this mission to the best of our ability, the lowest cost and provide services to requesting departments and agencies.					
<u>FUNCTION:</u>					
The function of the Administration Custodial Division is to provides custodial services to approximately 356,377 square feet of buildings. Prevent deterioration of facilities through daily custodial services. Provide support in the event of an emergency.					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
1 Develop a floor care program.					
2 Establish and maintain a green building program.					

DEPARTMENT: CENTRAL SERVICES

DIVISION: ADMINISTRATION CUSTODIAL

KEY INDICATORS:

	2007-2008	2008-2009	2009-2010
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>

1 Square Footage of Buildings (Cleaned)

356,377

356,377

356,377

COMMENTS:

DEPARTMENT:		CENTRAL SERVICES		DIVISION: AIR COND MAINTENANCE		
	2006-2007	2007-2008	2008-2009	2009-2010	%	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	
FUNDING SOURCES:						
General Fund	649,082	750,534	835,700	648,429	-22.4%	
Fine & Forfeiture Fund	0	0	0	0	N/A	
Other Taxing Funds	0	0	0	0	N/A	
Special Revenue Funds	0	0	0	0	N/A	
Debt Service Funds	0	0	0	0	N/A	
Capital Project Funds	0	0	0	0	N/A	
Insurance Fund	0	0	0	0	N/A	
Grant Funds	0	0	0	0	N/A	
TOTAL:	649,082	750,534	835,700	648,429	-22.4%	
APPROPRIATIONS:						
Personnel	525,131	600,899	691,441	504,170	-27.1%	
Operating Expenses	111,970	140,145	144,259	144,259	0.0%	
SUB-TOTAL:	637,101	741,044	835,700	648,429	-22.4%	
Capital Plan	0	0	0	0	N/A	
Capital - Other	11,981	9,490	0	0	N/A	
Debt Service	0	0	0	0	N/A	
Other Uses	0	0	0	0	N/A	
TOTAL:	649,082	750,534	835,700	648,429	-22.4%	
TOTAL FTE POSITIONS:	11.00	11.00	11.00	11.00		
UNFUNDED FTE POSITIONS:	0.00	0.00	4.00	4.00		
<u>MISSION:</u>						
<p>The mission of the Air Conditioning Maintenance Division is to service and maintain the H.V.A.C. equipment in all of the County facilities. To provide a knowledgeable and skilled staff. In all cases, our goal is to accomplish this work at the highest quality, the lowest cost and in a timely manner to meet the needs of the requesting departments and agencies.</p>						
<u>FUNCTION:</u>						
<p>The function of the Air Conditioning Maintenance Division is to service and maintain approximately 5,900 tons of H.V.A.C. equipment. Prevent deterioration of the facilities air conditioning systems through active preventative maintenance, upgrades and improvements. Prepare and provide support in the event of an emergency.</p>						
<u>2009-2010 GOALS & OBJECTIVES:</u>						
<ol style="list-style-type: none"> 1 Continue the a/c preventative maintenance program. 2 Complete the State Attorney a/c renovation project. 3 Complete the Jail chiller backup project. 4 Continue training/education on chiller plants. 5 Certify a/c mechanics on 410A Freon. 6 Establish and maintain a green building program. 						

DEPARTMENT: CENTRAL SERVICES

DIVISION: AIR COND MAINTENANCE

KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Tons of H.V.A.C Equipment (Maintained)	3,385	5,889	5,954
2 A/C Maintenance Projects Funded	3	5	4

COMMENTS:

2008-09 Budget increase of H.V.A.C. tons include: Judicial and Administration Chillers at 900 tons each, Fenn Center @ 503.5 tons and the New Emergency Operations Center @ 200 tons.

2009-2010 Planned increase of H.V.A.C. tons include: Hurston Branch Library expansion @ 15 tons, Morningside Library expansion @ 45 tons and the Intermodal Transportation Center @ 5 tons.

<i>DEPARTMENT:</i>	<i>CENTRAL SERVICES</i>		<i>DIVISION:</i>	<i>Construction & Renovation</i>	
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	3,065,162	3,170,865	5,588,099	4,799,918	-14.1%
Fine & Forfeiture Fund	41,366	57,050	24,584	17,524	-28.7%
Other Taxing Funds	319,005	342,233	2,414,772	2,368,811	-1.9%
Special Revenue Funds	883,185	912,321	103,407	103,407	0.0%
Debt Service Funds	0	0	0	0	N/A
Capital Projects Funds	10,987,175	18,717,116	14,050,882	12,690,184	-9.7%
Insurance Fund	3,197,281	1,638,892	600,000	600,000	0.0%
Grant Funds	0	0	901,654	710,657	-21.2%
TOTAL:	18,493,175	24,838,477	23,683,398	21,290,501	-10.1%
APPROPRIATIONS:					
Personnel	730,599	823,492	703,593	747,365	6.2%
Operating Expenses	2,198,905	1,254,162	1,834,459	1,964,089	7.1%
SUB-TOTAL:	2,929,504	2,077,653	2,538,052	2,711,454	6.8%
Capital Plan	14,427,001	21,886,769	17,552,309	12,892,024	-26.6%
Capital-Other	395,403	320,876	401,890	512,649	27.6%
Debt Service	3,725	3,726	3,732	3,726	-0.2%
Grants & Aids	0	0	10,000	0	-100.0%
Other Uses	737,541	549,453	3,177,415	5,170,648	62.7%
TOTAL:	18,493,175	24,838,477	23,683,398	21,290,501	-10.1%
TOTAL FTE POSITIONS:	13.00	13.00	13.00	13.00	
UNFUNDED FTE POSITIONS:	0.00	0.00	2.00	2.00	
<u>MISSION:</u>					
The mission of the Construction & Renovation Division is to provide maintenance, renovations and construction on all County facilities. To provide a knowledgeable and skilled staff. In all cases, our goal is to accomplish this work at the highest quality, the lowest cost and provide services to requesting departments and agencies.					
<u>FUNCTION:</u>					
The function of the Construction & Renovation Division is provide in-house construction and renovation from minor to major capital improvements. Prevent deterioration of facilities through upgrades, improvements and preventative maintenance. Prepare and provide support in the event of an emergency.					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
1 Build out office space in the Logistics Center.					
2 Renovate space for the Employees Health Clinic.					
3 Renovate office space for Community Services.					
4 Establish and maintain a green building program.					

DEPARTMENT: *CENTRAL SERVICES*

DIVISION: *CONSTRUCTION & RENOVATION*

KEY INDICATORS:

	2007-2008	2008-2009	2009-2010
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Square Footage of Buildings (Maintained)	1,687,238	1,690,485	1,711,985
2 Maintenance Projects Funded	2	2	9

COMMENTS:

DEPARTMENT:	CENTRAL SERVICES		DIVISION:	Courthouse Facilities	
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	0	0	0	0	N/A
Fine & Forfeiture Fund	1,136,619	1,325,645	1,462,851	1,454,245	-0.6%
Other Taxing Funds	0	0	0	0	N/A
Special Revenue Funds	29,775	0	138,106	138,106	0.0%
Debt Service Funds	0	0	0	0	N/A
Capital Projects Funds	0	0	0	0	N/A
Insurance Fund	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	1,166,394	1,325,645	1,600,957	1,592,351	-0.5%
APPROPRIATIONS:					
Personnel	620,207	615,589	652,479	622,920	-4.5%
Operating Expenses	461,403	619,948	736,980	758,056	2.9%
SUB-TOTAL:	1,081,610	1,235,537	1,389,459	1,380,976	-0.6%
Capital Plan	0	0	138,106	138,106	0.0%
Capital-Other	11,535	16,839	0	0	N/A
Debt Service	73,249	73,268	73,392	73,269	-0.2%
Other Uses	0	0	0	0	N/A
TOTAL:	1,166,394	1,325,645	1,600,957	1,592,351	-0.5%
TOTAL FTE POSITIONS:	14.00	14.00	14.00	14.00	
UNFUNDED FTE POSITIONS:	0.00	0.00	0.00	0.00	
<u>MISSION:</u>					
<p>The mission of the Judicial Building Maintenance & Custodial Division is to maintain and clean all County facilities. To provide a knowledgeable and skilled staff. In all cases, our goal is to accomplish this work at the highest quality, the lowest cost and provide services to requesting departments and agencies.</p>					
<u>FUNCTION:</u>					
<p>The function of the Judicial Building Maintenance/Custodial Division is to maintain approximately 1.4 million square feet of buildings and cleans approximately 245,000 square feet of buildings. Prevent deterioration of facilities through active preventative maintenance, daily custodial services and improvements. Prepare and provide support in the event of an emergency.</p>					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
<ol style="list-style-type: none"> 1 Continue to develop and improve on our preventative maintenance program. 2 Develop a floor care program. 3 Upgrade outdoor lighting for energy efficiency. 4 Establish and maintain a green building program. 					

DEPARTMENT: CENTRAL SERVICES

DIVISION: COURTHOUSE FACILITIES

Judicial Bldg & Custodial

KEY INDICATORS:

	2007-2008	2008-2009	2009-2010
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Square Footage of Buildings (Maintained)	1,687,238	1,690,485	1,711,985
2 Square Footage of Buildings (Cleaned)	245,743	245,743	267,743
3 Maintenance Projects Funded	2	0	3

COMMENTS:

Increases in the Judicial Building Maintenance budget include: Equipment Maintenance account of \$24,000 of which will be; \$20,000 for the Sheriff's Dept. x-ray machine repairs and \$4,000 for the (5) emergency generators located at the Judicial Chiller Plant, Clerk of Court Building and the Old Courthouse going on our maintenance contract.

In the 2009-2010 budget there will be an increase in square footage cleaned of 22,000 s.f. due to the first and second floor of the Old Courthouse renovated space coming back on line.

DEPARTMENT:	CENTRAL SERVICES		DIVISION:	Jail Maintenance	
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	0	0	0	0	N/A
Fine & Forfeiture Fund	2,011,766	3,689,937	2,586,661	2,566,395	-0.8%
Other Taxing Funds	0	0	0	0	N/A
Special Revenue Funds	0	0	0	0	N/A
Debt Service Funds	0	0	0	0	N/A
Capital Project Funds	0	0	32,510	0	-100.0%
Insurance Fund	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	2,011,766	3,689,937	2,619,171	2,566,395	-2.0%
APPROPRIATIONS:					
Personnel	586,138	612,806	632,783	485,980	-23.2%
Operating Expenses	1,256,589	1,347,985	1,491,454	1,583,717	6.2%
SUB-TOTAL:	1,842,727	1,960,790	2,124,237	2,069,697	-2.6%
Capital Plan	0	0	157,393	157,393	0.0%
Capital - Other	0	1,404,201	3,347	0	-100.0%
Debt Service	169,039	324,946	334,194	339,305	1.5%
Other Uses	0	0	0	0	N/A
TOTAL:	2,011,766	3,689,937	2,619,171	2,566,395	-2.0%
TOTAL FTE POSITIONS:	10.00	10.00	10.00	10.00	
UNFUNDED FTE POSITIONS:	0.00	0.00	3.00	3.00	
<u>MISSION:</u>					
The mission of the Jail Maintenance Division is to provide maintenance to the Jail facilities. To provide a knowledgeable and skilled staff. Strive to do the work at the highest quality and the lowest cost.					
<u>FUNCTION:</u>					
The function of the Jail Maintenance Division is to maintain approximately 246,000 square feet of a secured jail facility and to maintain the security system. Prevent deterioration of the facilities through active preventative maintenance and upgrades. Prepare and provide support in the event of an emergency.					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
1 Continue to develop and improve on our preventative maintenance program.					
2 Upgrade perimeter and parking lot lighting for energy efficiency.					
3 Establish and maintain a green building program.					

DEPARTMENT: CENTRAL SERVICES

DIVISION: JAIL MAINTENANCE

KEY INDICATORS:

	2007-2008	2008-2009	2009-2010
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>

1 Square Footage of Buildings (Maintained)

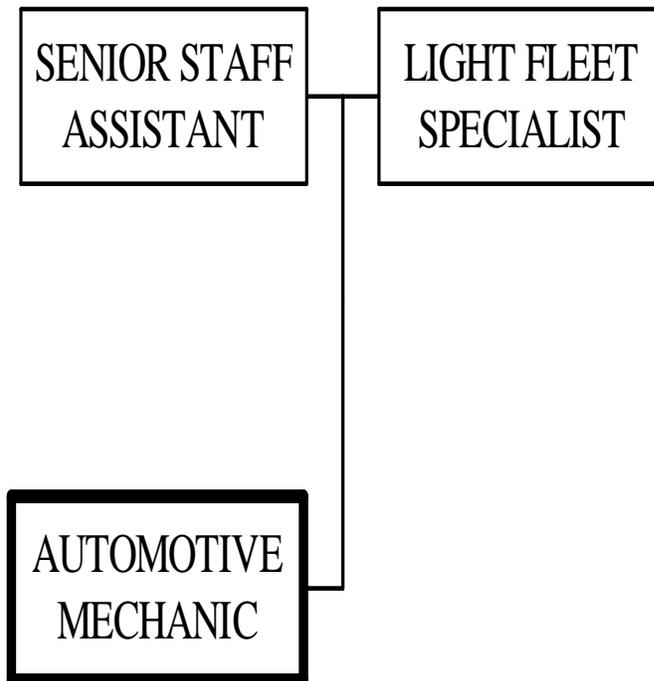
246,176

246,176

246,176

COMMENTS:

**CENTRAL SERVICES
SERVICE GARAGE
FISCAL YEAR 2009-2010**



DEPARTMENT:	CENTRAL SERVICES		DIVISION:	SERVICE GARAGE	
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
Departmental Revenues	0	0	0	0	N/A
General Fund	871,133	1,003,149	867,200	792,380	-8.6%
Capital Funds	10,146	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	881,279	1,003,149	867,200	792,380	-8.6%
APPROPRIATIONS:					
Personnel	327,616	354,590	136,653	109,700	-19.7%
Operating Expenses	478,454	646,658	730,547	682,680	-6.6%
SUB-TOTAL:	806,069	1,001,248	867,200	792,380	-8.6%
Capital - Other	75,210	1,901	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	881,279	1,003,149	867,200	792,380	-8.6%
TOTAL FTE POSITIONS:	7	3	3	3	
UNFUNDED FTE POSITIONS:	0	0	1	1	

MISSION:

The Service Garage's mission is to maintain the county's fleet of vehicles 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 a fuel facility for all fleet vehicles and equipment.

2009-2010 GOALS & OBJECTIVES:

- 1 Make all efforts to ensure the light fleet vehicles are being properly maintained.
- 2 Utilize vehicles where we will receive the longest life cycles.
- 3 Provide pool vehicles when needed, i.e. vehicle repairs, out of town trips, etc.

DEPARTMENT: CENTRAL SERVICES

DIVISION: SERVICE GARAGE

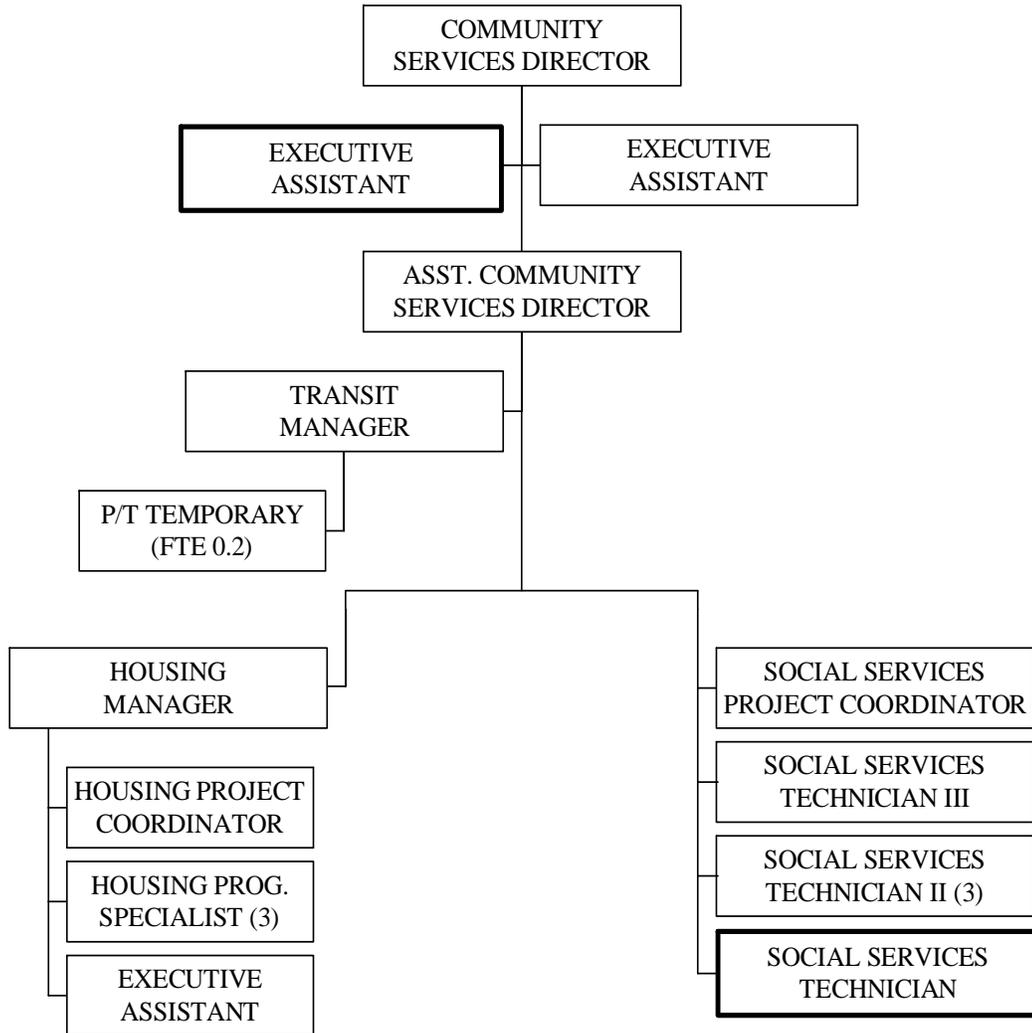
KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Gasoline - Gallons Sold	201,762	147,723	147,000
2 Diesel - Gallons Sold	146,580	109,434	109,000
3 Total Number of Repairs - In House	434	100	100
4 Total Number of Repairs - Outsourced	185	370	400
5 Total Number of Preventative Maintenance	378	600	650
6 Total Number of Fleet Vehicles	299	299	289

COMMENTS:

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 2009-10 fiscal year.

COMMUNITY SERVICES FISCAL YEAR 2009-2010



DEPARTMENT:	COMMUNITY SERVICES		DIVISION: Social Services, Housing, Transit		
	2006-2007	2007-2008	2008-2009	2009-2010	%
	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE
FUNDING SOURCES:					
Departmental Revenues	169,011	242,375	255,000	176,680	-30.7%
General Fund	2,893,109	2,753,086	3,638,458	3,570,933	-1.9%
Special Revenue Funds	2,308,424	2,339,300	8,697,404	5,214,431	-40.0%
Debt Service Funds	0	0	0	0	N/A
Capital Funds	55,222	30,007	28,639	28,639	0.0%
Enterprise Funds	0	0	0	0	N/A
Other Taxing Funds	1,566,969	1,150,828	2,829,617	2,020,309	-28.6%
Grant Funds	6,262,162	4,639,337	25,185,037	24,051,096	-4.5%
TOTAL:	13,254,897	11,154,933	40,634,155	35,062,088	-13.7%
APPROPRIATIONS:					
Personnel	743,075	950,884	1,805,715	1,482,483	-17.9%
Operating Expenses	6,293,012	4,574,033	21,238,713	16,000,559	-24.7%
SUB-TOTAL:	7,036,087	5,524,917	23,044,428	17,483,042	-24.1%
Capital Plan	1,248,402	120,354	896,614	1,170,139	N/A
Capital-Other	21,676	14,908	23,654	0	N/A
Grants & Aids	4,399,890	5,092,106	15,754,389	14,627,383	N/A
Other Uses	548,843	402,649	915,070	1,781,524	N/A
TOTAL:	13,254,897	11,154,933	40,634,155	35,062,088	-13.7%
TOTAL FTE POSITIONS:	15.2	15.2	15.2	17.2	
UNFUNDED FTE POSITIONS:	0.0	0.0	5.0	2.0	

MISSION:

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

FUNCTION:

The Community Services Department administers county programs aimed at assisting citizens toward economic stability. Programs that assist with down payment assistance and fund rehabilitation to eligible homeowners include: the State Housing Initiatives Partnership (SHIP) program; the HOME Investment Partnership, a consortium between Indian River, Martin, and St. Lucie County; and Community Development Block Grants. The Neighborhood Stabilization Program assists with reducing the number of foreclosed homes in the targeted areas most affected by foreclosures. Foreclosed homes will be purchased and repaired utilizing green technologies, then sold to income eligible homebuyers. The Community Services Block Grant 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; funding for after school programs; Individual Development Accounts; and tuition and other assistance for students in technical and vocational classes in an alliance with Indian River State College.

Community Services also assists with funding for seniors through the Singh Fund; and all residents through the Discount Drug Card program. Support is also provided through a regional partnership to coordinate the area Volunteer Income Tax Assistance (VITA) program and to educate the community about the Earned Income Tax Credit (EITC). Community Services partners with the long term recovery organization to assist low income residents in recovering after disasters. The department also serves as the Community Transportation Coordinator and monitors all Federal and State transportation grants. 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. Also, the department offers referrals to other agencies. Staff serves on various National, State and Local Advisory Boards, and works to identify residents' needs, in order to fill gaps in services in the County.

2009-2010 GOALS & OBJECTIVES:

- 1 Expand and enhance economic stability programs via the Treasure Coast Community Action Agency, especially through education, medical care, child care and transportation assistance.
- 2 Continue the expansion of Housing programs with a focus on affordability, green technology, and energy efficiency.
- 3 Purchase and repair foreclosed upon properties to stabilize neighborhoods
- 4 Facilitate transportation services in the most cost effective manner through collaboration with other agencies in providing coordinated services and transportation options (i.e., carpooling, vanpooling, biking, walking, and public transit).
- 5 Identify, establish and promote new Park and Ride locations throughout the county, as well as expand transit routes and install bus shelters, and construct an Intermodal Transfer Facility for existing/future transit services.
- 6 Integrate transit infrastructure into the current/future development review process to include bus bays and shelters, bench pads and benches.
- 7 Coordinate educational outreach/events to promote transit, housing, and social service programs through schools, colleges, social service agencies and community based events.
- 8 Assist residents in their disaster recovery through the coordination of donations and volunteers.
- 9 Increase awareness in the community about programs that assist with economic stability.

DEPARTMENT:

COMMUNITY SERVICES

DIVISION: Social Services, Housing, Transit

KEY INDICATORS:

	2007-2008	2008-2009	2009-2010
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Phone Calls*	39530*	43,483	28,250
2 Referrals*	--	--	18,000
3 Walk-ins*	--	--	3,030
4 Home Visits ⁺	--	--	800
5 WPSL-Adopt a Family-Toys for Tots-children assisted with holiday toy program	1,346	2,405	2,500
6 Discount Drug Card Annual Savings to Residents	-- ⁺	\$1,500,600	\$1,502,000
7 Contracts and grants administered	\$18,930,258	\$20,823,285	\$21,184,523
Families Assisted with:			
8 . Down Payment	0	--	75
9 . Rehabilitation/Replacement	61	--	55
10 . Mitigation	0	--	50
11 . Rental/Eviction Prevention	33	--	35
12 . Foreclosure Prevention	5	--	10
13 Housing units retrofitted with green energy efficiency improvements	0	2	50
14 Number of individuals who attended the Homebuyer/Homeowner Workshop	300	325	350
15 Coordinated Transportation Trips	737,534 [#]	370,190	413,691
16 Treasure Coast Connector- Fixed Route Bus Service Ridership by trip	101,328	113,983	120,000
17 Earned Income Tax Credit Tax Returns filed through volunteer sites	3,730	4,000	4,000
18 Earned Income Tax Credit Returns	\$463,419	--	\$900,000
19 Total number of returns filed through free tax assistance ⁺	-- ⁺	--	7,300
20 Number of Outreach Events to educate the community about services ⁺	-- ⁺	--	20

*Please note the actual totals for 07-08 were not tracked independently, but will be tracked separately moving forward.

⁺ This indicator has not been previously tracked.

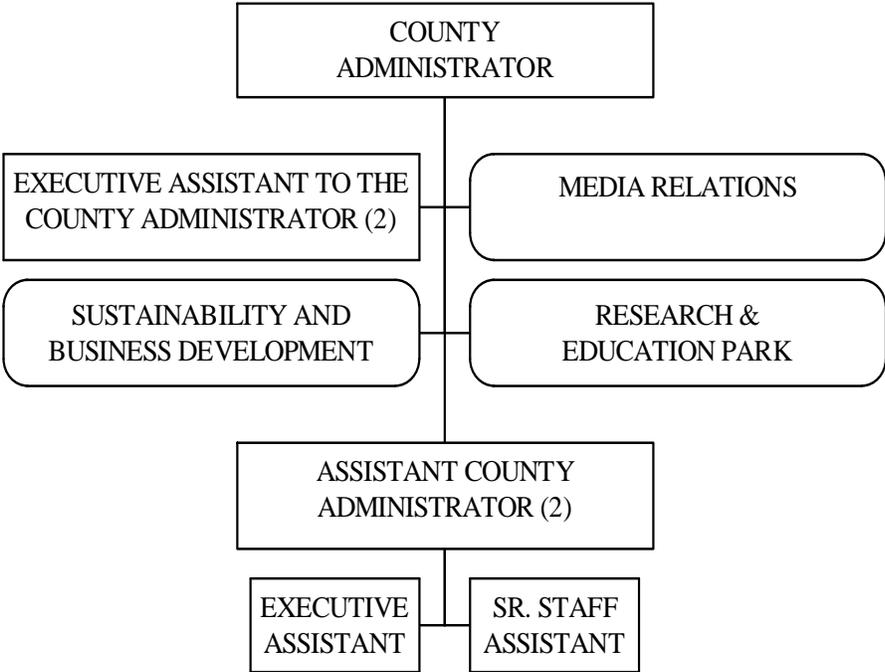
[#] Change in reporting methodology after 2008.

COMMENTS:

Staff is actively engaged in hurricane preparation and recovery. Several staff serve on the multi-agency long term recovery committee (INTACT), 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, coordinates donations and volunteers after an event, and provides information dissemination at the Disaster Recovery Center.

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. Transit staff is coordinating with the City of Fort Pierce and Florida Department of Transportation to develop an Intermodal Transit Facility. Also, the Transit staff is currently working on the integration of the Transportation Demand Management by increasing awareness of alternative transportation such as pedestrian friendly areas, carpool/vanpool, Park and Ride, working from home, and more. Housing staff is aggressively pursuing additional grant funding for housing programs and implementing all homes to be green. Staff is also working with other county departments to obtain the local government green certification.

**COUNTY ADMINISTRATION
FISCAL YEAR 2009-2010**



DEPARTMENT: COUNTY ADMINISTRATION

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	62,555	16,223	16,000	16,000	0.0%
General Fund	915,310	912,905	957,712	897,093	-6.3%
TOTAL:	977,865	929,128	973,712	913,093	-6.2%
APPROPRIATIONS:					
Personnel	848,612	843,991	862,440	813,540	-5.7%
Operating Expenses	129,253	85,137	107,064	99,553	-7.0%
SUB-TOTAL:	977,865	929,128	969,504	913,093	-5.8%
Capital-Other	0	0	4,208	0	-100.0%
TOTAL:	977,865	929,128	973,712	913,093	-6.2%
TOTAL FTE POSITIONS:	8	8	7	7	
UNFUNDED FTE POSITIONS:	0	0	0	0	

MISSION:

The mission of the County Administrator's Office is to provide professional management and administrative oversight of leadership for the operation of County government operations. 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.

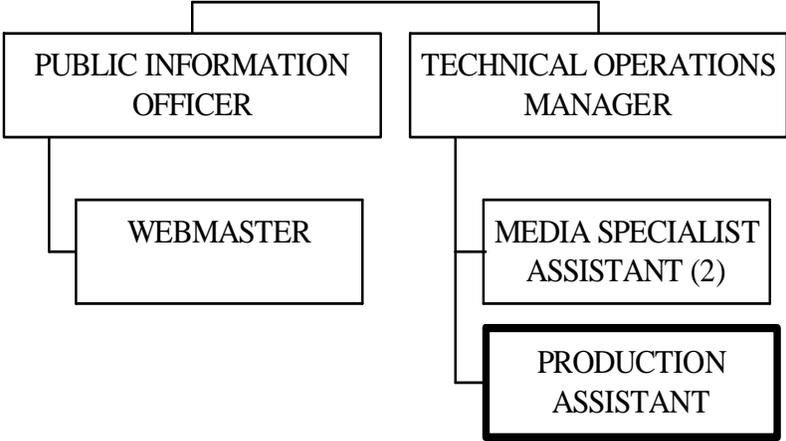
FUNCTION:

The County Administrator serves as the Chief Administrative Officer of the County. As such, it is the County Administrator's 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 by the Board of County Commissioners.

2009-2010 GOALS & OBJECTIVES:

- 1 To continue the County's "Investment for the Future" Program.
- 2 To provide the County Commission with professional recommendations based on properly analyzed data.
- 3 To answer all requests for information and complaints in a professional manner.
- 4 To recover from the hurricanes, debt, and rebuild the Financial Reserves.
- 5 To effectively communicate information about the County government to the public.
- 6 To continue to reshape County operations to keep pace with budget constraints and the economic climate.
- 7 To implement the Board's local and federal economic stimulus plan.

**COUNTY ADMINISTRATION
MEDIA RELATIONS
FISCAL YEAR 2009-2010**



DEPARTMENT:	COUNTY ADMINISTRATION		DIVISION:	MEDIA RELATIONS	
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	47,727	123,765	138,368	135,216	-2.3%
General Fund	444,878	313,400	278,581	381,046	36.8%
TOTAL:	492,605	437,165	416,949	516,262	23.8%
APPROPRIATIONS:					
Personnel	342,438	354,634	334,165	425,355	27.3%
Operating Expenses	91,795	66,044	78,081	90,907	16.4%
SUB-TOTAL:	434,233	420,678	412,246	516,262	25.2%
Capital-Other	58,373	16,487	4,703	0	-100.0%
TOTAL:	492,606	437,165	416,949	516,262	23.8%
TOTAL FTE POSITIONS:	5	5	5	6	
UNFUNDED FTE POSITIONS:	0	0	1	1	
<u>MISSION:</u>					
To promote and enhance St. Lucie County (SLC) through consistent, professional high quality imagery via television (SLCTV) publications and media relations.					
<u>FUNCTION:</u>					
Educate the public on the responsibilities, functions and services of the County. Responsible for SLCTV, Employee Newsletters and monthly St. Lucie Updates. Inform and educate the media and citizens of St. Lucie County.					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
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.					
6 Expand the County's website to fulfill the common requests by citizens, businesses, and visitors.					

DEPARTMENT: COUNTY ADMINISTRATION

DIVISION:

MEDIA RELATIONS

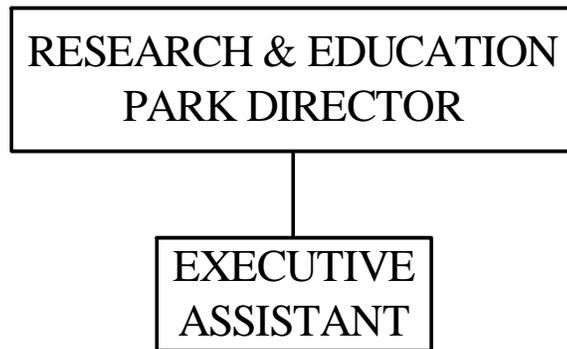
KEY INDICATORS:

	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 PLANNED</u>
1 Number of interruptions to SLCTV on weekly basis	3	3	2
2 % of meetings televised with BOCC	100	100	100
3 % of meetings outside of the Commission Chambers	75	100	100
4 Number of Employee Newsletter published on the internet *All except those without computers	1400 internet/ *550 printed	1,200 *200 printed	1,200 0
5 Number of Press Releases sent out on a weekly basis	8	7	8
6 Number of local, SLCTV original program produced	3-4 monthly	6	4-5 monthly
7 Number of SLCTV programs streamed via internet	All live meetings	All live meetings	All live meetings
8 Number of SLCTV programs archived with Video on Demand	County Meetings & Original Programming	County Meetings & Original Programming	County Meetings & Original Programming
9 Number of monthly visits to the County's main web page.	68,000	73,000	53,175
10 Number of monthly web page visits to the County Intranet	7,700	8,500	21,073

COMMENTS:

The County no longer prints the Annual Report or Investment for the Future. The Public Information Officer has taken on more website updating and maintenance.

**COUNTY ADMINISTRATION
RESEARCH & EDUCATION PARK
FISCAL YEAR 2009-2010**



DEPARTMENT: COUNTY ADMINISTRATION**DIVISION: RESEARCH & EDUCATION PARK**

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	317,317	508,662	694,295	676,705	-2.5%
Transportation Trust Fund	0	0	220,000	220,000	0.0%
Capital Funds	0	0	3,200,000	3,245,000	1.4%
TOTAL:	317,317	508,662	4,114,295	4,141,705	0.7%
APPROPRIATIONS:					
Personnel	98,742	82,553	190,620	173,030	-9.2%
Operating Expenses	218,575	396,109	263,675	263,675	0.0%
SUB-TOTAL:	317,317	478,662	454,295	436,705	-3.9%
Capital-Plan	0	30,000	3,660,000	3,705,000	1.2%
TOTAL:	317,317	508,662	4,114,295	4,141,705	0.7%
TOTAL FTE POSITIONS:	2	2	2	2	
UNFUNDED FTE POSITIONS:	0	0	0	0	

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.

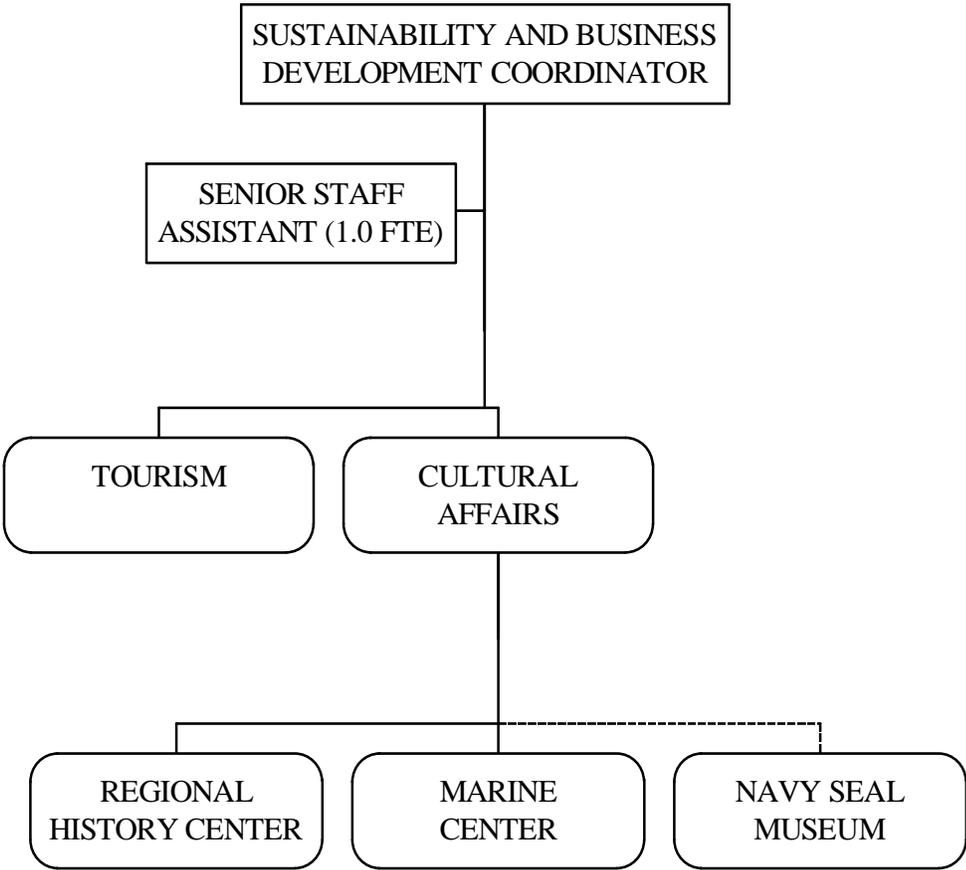
FUNCTION:

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.

2009-2010 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 ADMINISTRATION
SUSTAINABILITY AND
BUSINESS DEVELOPMENT
FISCAL YEAR 2009-2010**



DEPARTMENT: COUNTY ADMINISTRATION

**SUSTAINABILITY AND
DIVISION: BUSINESS DEVELOPMENT**

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	0	-125	194,232	194,232	0.0%
General Fund	442,562	371,448	1,890,759	2,200,829	16.4%
Unincorporated MSTU	95,589	74,255	46,530	93,030	99.9%
Trust and Agency Funds	147,500	112,500	50,000	100,000	100.0%
TOTAL:	685,651	558,078	2,181,521	2,588,091	18.6%
APPROPRIATIONS:					
Personnel	317,277	253,880	91,967	205,750	123.7%
Operating Expenses	111,396	95,398	40,803	45,400	11.3%
SUB-TOTAL:	428,673	349,278	132,770	251,150	89.2%
Grants & Aids	256,978	208,800	2,048,751	2,336,941	14.1%
TOTAL:	685,651	558,078	2,181,521	2,588,091	18.6%
TOTAL FTE POSITIONS:	3	5	2.5	2.0	
UNFUNDED FTE POSITIONS:	0	0	0.5	0.0	

MISSION:

The mission of the Sustainability and Business Development function is to monitor for compliance all Job Growth Investment Grants issued by the County and to monitor for compliance the County's Ad Valorem Tax Exemption Program.

FUNCTION:

1) To monitor for compliance all Job Growth Investment Grants issued by the County. 2) To monitor for compliance the County's Ad Valorem Tax Exemption Program.

2009-2010 GOALS & OBJECTIVES:

- 1 Ensure 100% compliance of all companies receiving Job Growth Investment Grants.
- 2 Ensure 100% compliance of all companies enrolled in the Ad Valorem Tax Exemption Program.

DEPARTMENT: COUNTY ADMINISTRATION

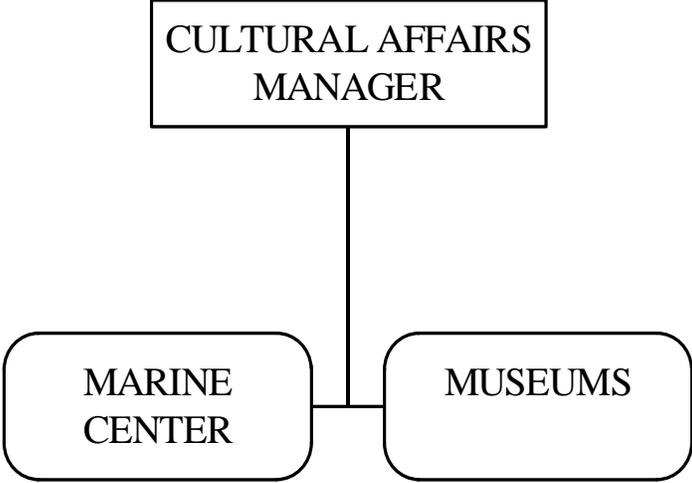
**SUSTAINABILITY AND
DIVISION: BUSINESS DEVELOPMENT**

KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Job Growth Investment Grants Compliance	100%	100%	100%
2 Ad Valorem Compliance	100%	100%	100%

COMMENTS:

**COUNTY ADMINISTRATION
SUSTAINABILITY AND
BUSINESS DEVELOPMENT
CULTURAL AFFAIRS
FISCAL YEAR 2009-2010**



<i>COUNTY</i>		<i>SUSTAINABILITY AND BUSINESS</i>			
<i>DEPARTMENT: ADMINISTRATION</i>		<i>DIVISION:</i>		<i>DEVELOPMENT / CULTURAL AFFAIRS</i>	
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	287,217	290,703	214,786	185,221	-13.8%
Capital Funds	0	0	24,245	0	-100.0%
Trust and Agency Funds	55,401	290,491	1,305,176	1,177,590	-9.8%
TOTAL:	342,618	581,194	1,544,207	1,362,811	-11.7%
APPROPRIATIONS:					
Personnel	155,737	169,170	149,082	111,871	-25.0%
Operating Expenses	99,299	142,174	211,149	195,050	-7.6%
SUB-TOTAL:	255,036	311,344	360,231	306,921	-14.8%
Capital Plan	7,582	0	0	0	N/A
Capital-Other	0	86,000	511,000	62,000	-87.9%
Grants & Aids	80,000	183,850	50,000	50,000	0.0%
Other Uses	0	0	622,976	943,890	51.5%
TOTAL:	342,618	581,194	1,544,207	1,362,811	-11.7%
TOTAL FTE POSITIONS:	2	2	2	1	
UNFUNDED FTE POSITIONS:	0	0	0	0	
<u>MISSION:</u>					
The mission of the Cultural Affairs Division is to support, encourage, coordinate, and promote excellence in the activities and programs of organizations and individuals providing services in the arts, culture, and humanities to benefit St. Lucie County residents and visitors.					
<u>FUNCTION:</u>					
The Cultural Affairs Division has the following functional areas: 1) staff and administer St. Lucie County's existing fixed museum assets: the St. Lucie County Regional History Center, the St. Lucie County Marine Center, and the museum storage facility at Ave. D and 7th St. in Ft. Pierce; 2) serve as the County's liaison to the UDT Seal Museum; 3) administer the County's Art in Public Places Program; 4) administer the County's Aid to Private Arts/Cultural Organizations Program; and 5) to provide leadership and support that influences the development and growth of arts and culture to the benefit of St. Lucie County's residents and visitors.					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
1 To increase visitation to the history center and marine center by 2.5%.					
2 To complete an annual Strategic Plan for the History Center delineating education, display and conservation goals and objectives and assist staff accomplish the goals and objectives.					
3 To complete an annual Strategic Plan for the Marine Center delineating education, display and attendance goals and objectives and assist staff accomplish the goals and objectives.					
4 Complete update of Art in Public Places plan including identification of new sites and programs and accomplish projects delineated in the plan.					
5 Administer Aid To Private Organizations Program to ensure funds are allocated judiciously and in a manner that furthers the goal of supporting arts and culture.					
6 Partner with the UDT-SEAL Museum Association, Inc. in attracting 30,000 visitors to our county to experience the "Birthplace of the Navy Frogman".					

COUNTY
DEPARTMENT: ADMINISTRATION

**SUSTAINABILITY AND
BUSINESS DEVELOPMENT /
DIVISION: CULTURAL AFFAIRS**

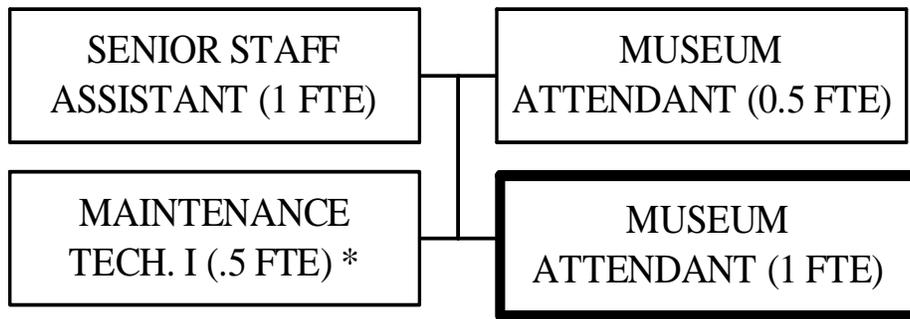
KEY INDICATORS:

	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 PLANNED</u>
1 Increase visitation to the Regional History Center by 2.5%	15,719	16,111	16,513
2 Increase visitation to the Marine Center by 2.5%	20,009	20,509	21,535
3 By 9/30/2010, complete all projects delineated in the 2008/2009 AiPP Plan.	N/A	100%	100%
4 By 9/30/2010, accurately administer the expenditure of all Aid To Private Organization funds.	100%	100%	100%

COMMENTS:

As a result of the Department Consolidation / Reorganization Plan Phase I, the Executive Assistant from the Cultural Affairs Administration Division was transferred in FY2009 to the Grants Resources / Disaster Recovery Division.

**COUNTY ADMINISTRATION
SUSTAINABILITY AND
BUSINESS DEVELOPMENT
CULTURAL AFFAIRS
ST. LUCIE COUNTY MARINE CENTER
FISCAL YEAR 2009-2010**



* Shared with the Regional History Center

**SUSTAINABILITY AND BUSINESS
DEVELOPMENT /
CULTURAL AFFAIRS /
MARINE CENTER**

COUNTY
DEPARTMENT: ADMINISTRATION **DIVISION:**

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	74,115	79,783	45,200	52,500	16.2%
General Fund	230,728	239,324	285,063	266,128	-6.6%
TOTAL:	304,843	319,107	330,263	318,628	-3.5%
APPROPRIATIONS:					
Personnel	90,712	89,375	87,598	82,950	-5.3%
Operating Expenses	214,131	226,412	228,990	228,840	-0.1%
SUB-TOTAL:	304,843	315,787	316,588	311,790	-1.5%
Capital Plan	0	0	13,675	6,838	-50.0%
Capital-Other	0	3,320	0	0	N/A
TOTAL:	304,843	319,107	330,263	318,628	-3.5%
TOTAL FTE POSITIONS:	3	3	3	3	
UNFUNDED FTE POSITIONS:	0	0	1	1	

MISSION:

The Smithsonian Marine Ecosystems 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.

2009-2010 GOALS & OBJECTIVES:

- 1 Manage facility in a cost effective, promotional manner.
- 2 Increase visitation and revenues through admission fees, special programs, and gift shop sales.

COUNTY
DEPARTMENT: ADMINISTRATION

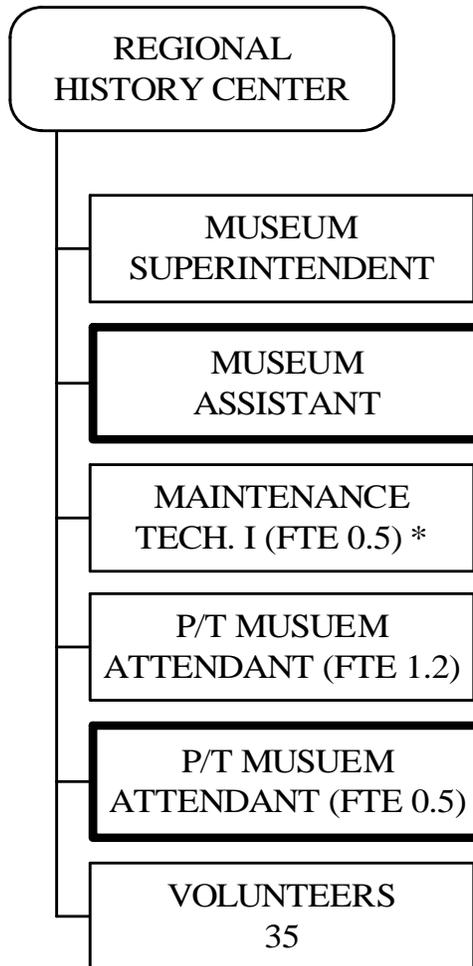
**SUSTAINABILITY AND BUSINESS
DEVELOPMENT /
CULTURAL AFFAIRS /
DIVISION: MARINE CENTER**

KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Increase attendance by 2.5%	20,009	20,509	21,535
2 Increase gift shop revenues	\$30,000	>\$30,000	>\$30,000

COMMENTS:

**COUNTY ADMINISTRATION
SUSTAINABILITY AND
BUSINESS DEVELOPMENT
CULTURAL AFFIARS
MUSEUMS
FISCAL YEAR 2009-2010**



* Shared with the SLC Marine Center

**SUSTAINABILITY AND BUSINESS
DEVELOPMENT /
CULTURAL AFFAIRS /
POST OFFICE MUSEUM**

COUNTY
DEPARTMENT: ADMINISTRATION DIVISION:

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	111,171	32	0	0	N/A
TOTAL:	111,171	32	0	0	N/A
APPROPRIATIONS:					
Personnel	43,914	0	0	0	N/A
Operating Expenses	42,257	32	0	0	N/A
SUB-TOTAL:	86,171	32	0	0	N/A
Grants & Aids	25,000	0	0	0	N/A
TOTAL:	111,171	32	0	0	N/A
TOTAL FTE POSITIONS:	3	0	0	0	
UNFUNDED FTE POSITIONS:	0	0	0	0	

MISSION:

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

FUNCTION:

2009-2010 GOALS & OBJECTIVES:

**SUSTAINABILITY AND BUSINESS
DEVELOPMENT /
CULTURAL AFFAIRS /
REGIONAL HISTORY CENTER**

COUNTY
DEPARTMENT: ADMINISTRATION DIVISION:

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	23,586	15,459	27,000	27,000	0.0%
General Fund	460,417	584,812	294,844	278,063	-5.7%
Special Revenue Funds	1,478	0	1,522	1,522	0.0%
Grant Funds	-1,298	0	0	0	N/A
TOTAL:	484,183	600,271	323,366	306,585	-5.2%
APPROPRIATIONS:					
Personnel	248,242	310,120	135,311	124,861	-7.7%
Operating Expenses	198,575	183,395	180,094	181,724	0.9%
SUB-TOTAL:	446,817	493,515	315,405	306,585	-2.8%
Capital Plan	3,279	56,748	0	0	N/A
Capital-Other	33,438	45,008	7,961	0	-100.0%
Grants & Aids	0	5,000	0	0	N/A
Other Uses	649	0	0	0	N/A
TOTAL:	484,183	600,271	323,366	306,585	-5.2%
TOTAL FTE POSITIONS:	5.5	4	4.2	4.2	
UNFUNDED FTE POSITIONS:	0	0	1.5	1.5	

MISSION:

To collect, preserve, exhibit and educationally interpret the history of Historic St. Lucie County, Florida as defined primarily by the 1905 boundaries.

FUNCTION:

The St. Lucie County Regional History Center has the following functions: 1) to provide history education both at the Center and through outreach programs; 2) to collect items of historical significance from the County's historical eras; 3) to conserve items of historical significance; 4) to display historical artifacts for public viewing and education at the Center; 5) to assist citizens conducting history research.

2009-2010 GOALS & OBJECTIVES:

- 1 Coordinate and install three (3) special exhibits.
- 2 Digitize and develop appropriate storage plan for 20% of the collection.
- 3 Identify a historical era for which historically significant items have not been collected and develop and institute a program to collect items from the selected era.
- 4 Increase visitor count by 2.5% through more outreach programming, improved tours, improved graphics and special events.
- 5 Expand history education through scheduled radio and press programming.
- 6 Increase volunteers for the Center.

COUNTY
DEPARTMENT: ADMINISTRATION

**SUSTAINABILITY AND
BUSINESS DEVELOPMENT /
CULTURAL AFFAIRS /
DIVISION: REGIONAL HISTORY CENTER**

KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Install at least 3 special exhibits	4	3	3
2 Increase visitor count by 2.5%	15,719	16,111	16,513
3 Broaden history education through increased radio and press scheduled programs	0	quarterly	monthly

COMMENTS:

**SUSTAINABILITY AND BUSINESS
DEVELOPMENT /
CULTURAL AFFAIRS /
UDT SEAL MUSEUM**

COUNTY
DEPARTMENT: ADMINISTRATION DIVISION:

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	49,500	59,364	58,150	58,150	0.0%
TOTAL:	49,500	59,364	58,150	58,150	0.0%
APPROPRIATIONS:					
Operating Expenses	9,500	19,364	16,200	16,200	0.0%
SUB-TOTAL:	9,500	19,364	16,200	16,200	0.0%
Grants & Aids	40,000	40,000	41,950	41,950	0.0%
TOTAL:	49,500	59,364	58,150	58,150	0.0%
TOTAL FTE POSITIONS:	0	0	0	0	
UNFUNDED FTE POSITIONS:	0	0	0	0	

MISSION:

The mission of the Navy UDT SEAL National 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.

2009-2010 GOALS & OBJECTIVES:

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

**COUNTY ADMINISTRATION
SUSTAINABILITY AND
BUSINESS DEVELOPMENT
TOURISM
FISCAL YEAR 2009-2010**



COUNTY
DEPARTMENT: ADMINISTRATION

SUSTAINABILITY AND
DIVISION: BUSINESS DEVELOPMENT / TOURISM

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	564,943	563,626	425,500	437,350	2.8%
General Fund	-34,487	-67,608	-42,000	93,000	-321.4%
Trust and Agency Funds	29,162	-124,837	272,035	155,494	-42.8%
TOTAL:	559,617	371,181	655,535	685,844	4.6%
APPROPRIATIONS:					
Personnel	74,405	60,147	74,174	84,330	13.7%
Operating Expenses	306,963	211,035	378,986	346,204	-8.6%
SUB-TOTAL:	381,368	271,182	453,160	430,534	-5.0%
Grants & Aids	160,250	100,000	170,000	250,000	47.1%
Other Uses	18,000	0	32,375	5,310	-83.6%
TOTAL:	559,617	371,181	655,535	685,844	4.6%
TOTAL FTE POSITIONS:	2	1	2	2	
UNFUNDED FTE POSITIONS:	0	0	1	1	

MISSION:

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.

FUNCTION:

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/business.

2009-2010 GOALS & OBJECTIVES:

- 1 Increase the Tourism revenue by 5% in the coming year.
- 2 Advance the tourism and economic partnership by strategically aligning St. Lucie County's marketing efforts with those of Grand Bahama
- 3 Explore co-op opportunities with St. Lucie County's private partners (i.e. hotels, restaurants, etc.).
- 4 Partner with neighboring counties, Indian River and Martin to leverage advertising dollars and promote the Treasure Coast as a destination.

COUNTY
DEPARTMENT: ADMINISTRATION

SUSTAINABILITY AND
BUSINESS DEVELOPMENT /
DIVISION: TOURISM

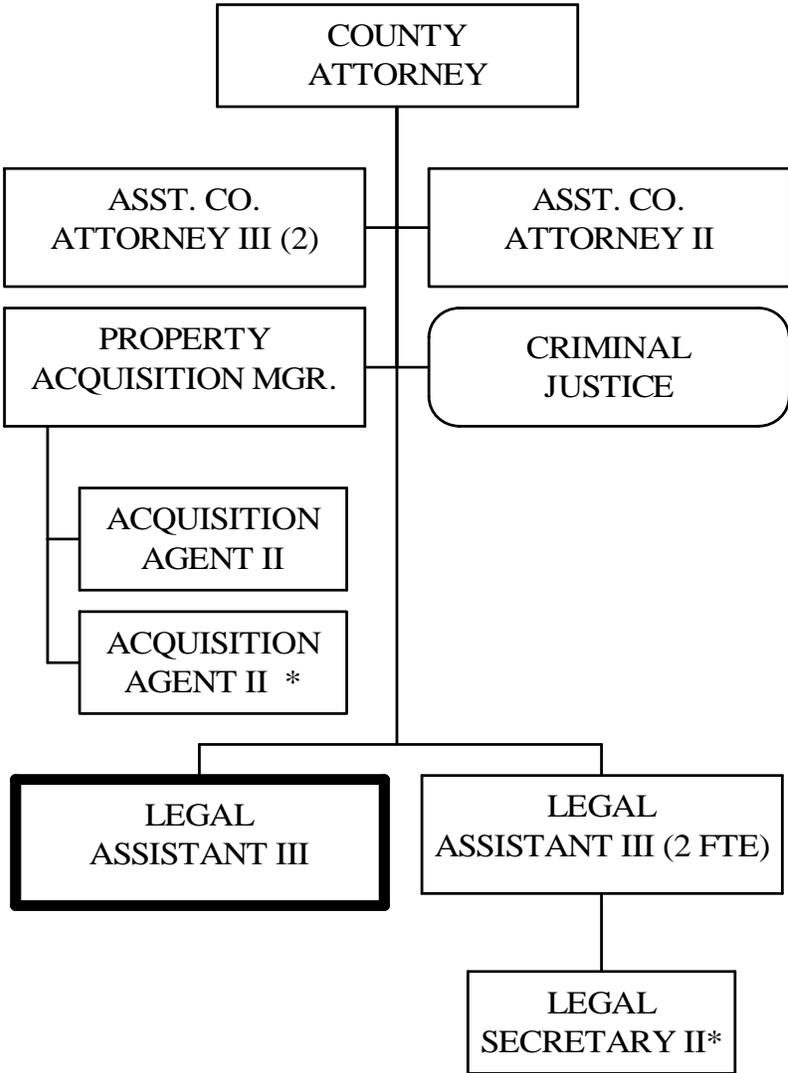
KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Provide for a 5% annual growth in Tourism Revenue	\$500,300	\$450,000	\$370,000
2 Number of Hotels	3,300	3,500	3,750

COMMENTS:

In 2008-2009, the tourist tax revenue decreased nearly 20%. This decline in travel was experienced throughout the state of Florida due to today's economic challenges. The Tourist Development Council and County staff have pledged to identify creative and cost effective marketing opportunities, as well as seek partnerships with the county's hospitality industry to leverage marketing dollars.

**COUNTY ATTORNEY
FISCAL YEAR 2009-2010**



*Position may be underfilled

DEPARTMENT:	COUNTY ATTORNEY		DIVISION:		
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	4,223	8,828	0	0	N/A
General Fund	1,397,251	1,745,894	1,528,748	1,420,177	-7.1%
TOTAL:	1,401,474	1,754,722	1,528,748	1,420,177	-7.1%
APPROPRIATIONS:					
Personnel	1,039,649	1,147,192	1,171,076	1,095,740	-6.4%
Operating Expenses	358,654	607,530	357,672	323,137	-9.7%
SUB-TOTAL:	1,398,303	1,754,722	1,528,748	1,418,877	-7.2%
Capital-Other	3,171	0	0	1,300	N/A
TOTAL:	1,401,474	1,754,722	1,528,748	1,420,177	-7.1%
TOTAL FTE POSITIONS:	11	11	11	11	
UNFUNDED FTE POSITIONS:	0	0	0	1	
<u>MISSION:</u>					
<p>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.</p>					
<u>FUNCTION:</u>					
<p>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.</p>					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
<ol style="list-style-type: none"> 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

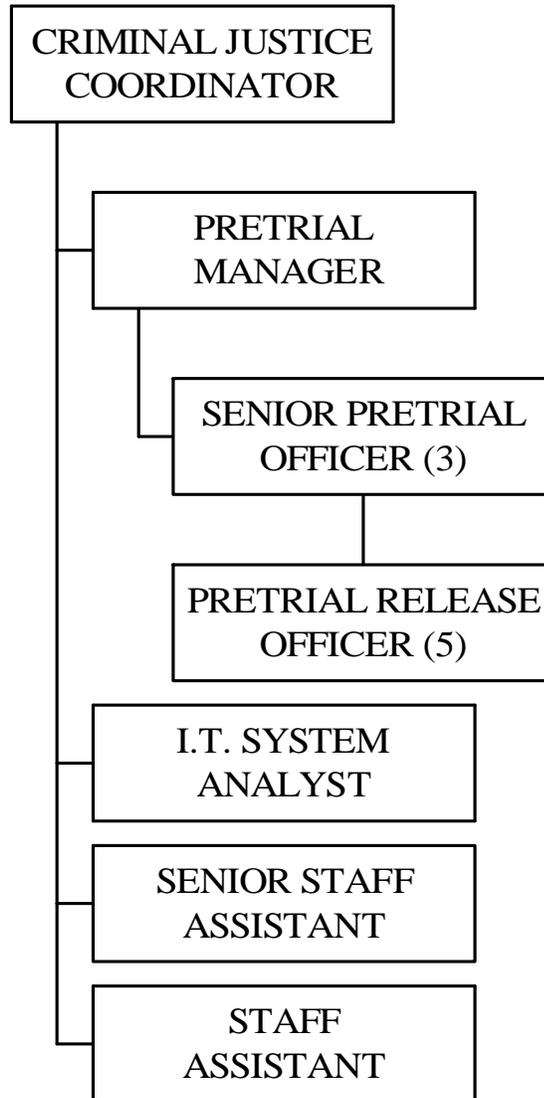
DIVISION:

KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Staffing (Attorney) (Acquisitions)	8 3	8 3	7 3
2 Ordinances	60	36	N/A
3 Resolutions	419	410	N/A
4 Public Record Requests	44	65	N/A
5 Contracts - Reviewed/Drafted (Does not include Work Authorizations Amendments, Extensions, or Change Orders)	754	630	N/A
6 Suits	115	149	N/A

COMMENTS:

**COUNTY ATTORNEY
CRIMINAL JUSTICE
FISCAL YEAR 2009-2010**



DEPARTMENT:	COUNTY ATTORNEY		DIVISION:	CRIMINAL JUSTICE	
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	81,711	324,231	784,700	787,095	0.3%
General Fund	123,643	159,590	226,738	223,903	-1.3%
Unincorporated MSTU	111,265	73,185	138,098	138,098	0.0%
Fine & Forfeiture Fund	4,129,854	3,653,363	4,270,929	4,160,934	-2.6%
TOTAL:	4,446,473	4,210,369	5,420,465	5,310,030	-2.0%
APPROPRIATIONS:					
Personnel	244,569	698,083	900,090	909,720	1.1%
Operating Expenses	3,627,954	2,961,129	33,919,988	3,601,072	-89.4%
SUB-TOTAL:	3,872,523	3,659,212	34,820,078	4,510,792	-87.0%
Capital-Other	3,355	17,479	20,070	6,851	-65.9%
Grants & Aids	570,595	533,677	546,000	546,000	0.0%
Other Uses	0	0	34,317	246,387	618.0%
TOTAL:	4,446,473	4,210,369	35,420,465	5,310,030	-85.0%
TOTAL FTE POSITIONS:	4	11	13	13	
UNFUNDED FTE POSITIONS:	0	0	0	0	
<u>MISSION:</u>					
The Criminal Justice Coordinator advises the County Attorney, County Administrator, Board of County Commissioners, and Public Safety Coordinating Council on criminal justice issues in St. Lucie County. The purpose of the Criminal Justice Coordinator's Division is to improve the administration of Justice for St. Lucie County.					
<u>FUNCTION:</u>					
The Criminal Justice Coordinator develops, recommends, and implements policies and strategies in the areas of criminal justice and public safety. The coordinator identifies areas that need improvement or new approaches, monitors data, and provides research analysis and surveys on criminal justice issues.					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
1 The Criminal Justice Coordinator's goals and objectives is to provide a forum for system coordination, collaboration, improving information flow, communication, and development of system goals, and improve policies and procedures within the Criminal Justice System.					
2 Re-engineer the Criminal Justice System to be more cost effective, faster, and more efficient. Implementing programs and services that help the overall system in dealing with rapid growth.					

DEPARTMENT: COUNTY ATTORNEY

DIVISION: CRIMINAL JUSTICE

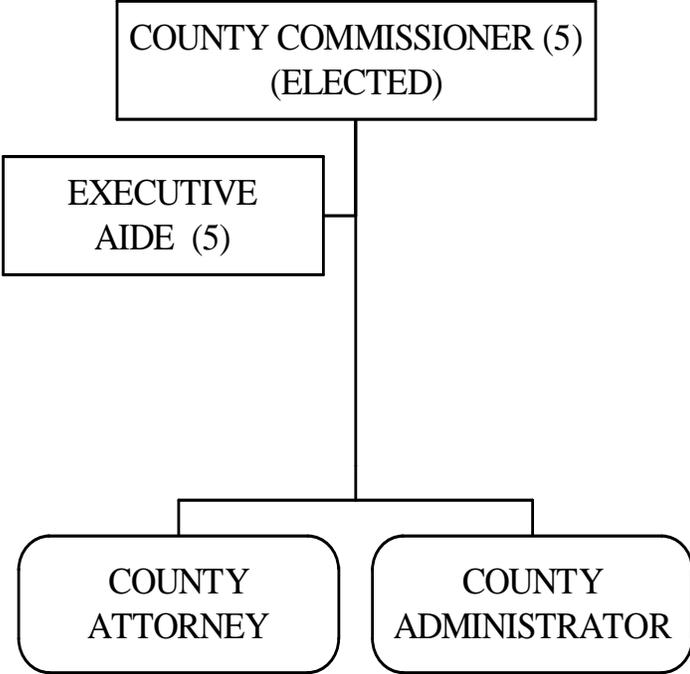
KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Staffing	N/A	13	13
Kelly Health Services	N/A	1FT - 2 PT	2FT - 1PT
Mental Health Grant w/New Horizons - Grant Funded	N/A	5	5
2 Drug Testing Lab			
Testing from 7/1/08 to 2/1/09 - Paying Donors	N/A	10,318	15,000
3 GPS/Pretrial			
Income received from Supervision	N/A	12,012	35,000
Cost saving of inmate medical	N/A	101,000	200,000
4 CJIS - Database			
Increase Database for County & Circuit Court System (SLC, Indian River, Martin & Okeechobee)	N/A	5	8

COMMENTS:

The G.P.S./Pretrial program saved 50,802 bed days in 2008 with a potential cost savings of \$3,556,140.00 calculated at \$70.00 per jail day.

**COUNTY COMMISSIONION
FISCAL YEAR 2009-2010**



DEPARTMENT: BOARD OF COUNTY COMMISSIONERS

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	1,113,352	1,004,353	1,127,703	1,115,011	-1.1%
TOTAL:	1,113,352	1,004,353	1,127,703	1,115,011	-1.1%
APPROPRIATIONS:					
Personnel	856,463	909,430	935,431	929,400	-0.6%
Operating Expenses	81,766	66,630	131,428	123,047	-6.4%
SUB-TOTAL:	938,229	976,060	1,066,859	1,052,447	-1.4%
Capital Outlay	4,898	0	5,844	0	-100.0%
Grants & Aids	170,225	28,294	40,000	62,564	56.4%
Other Uses	0	0	15,000	0	-100.0%
TOTAL:	1,113,352	1,004,354	1,127,703	1,115,011	-1.1%
ELECTED OFFICIALS:	5	5	5	5	
TOTAL FTE POSITIONS:	10	10	10	10	
UNFUNDED FTE POSITIONS:	0	0	0	0	

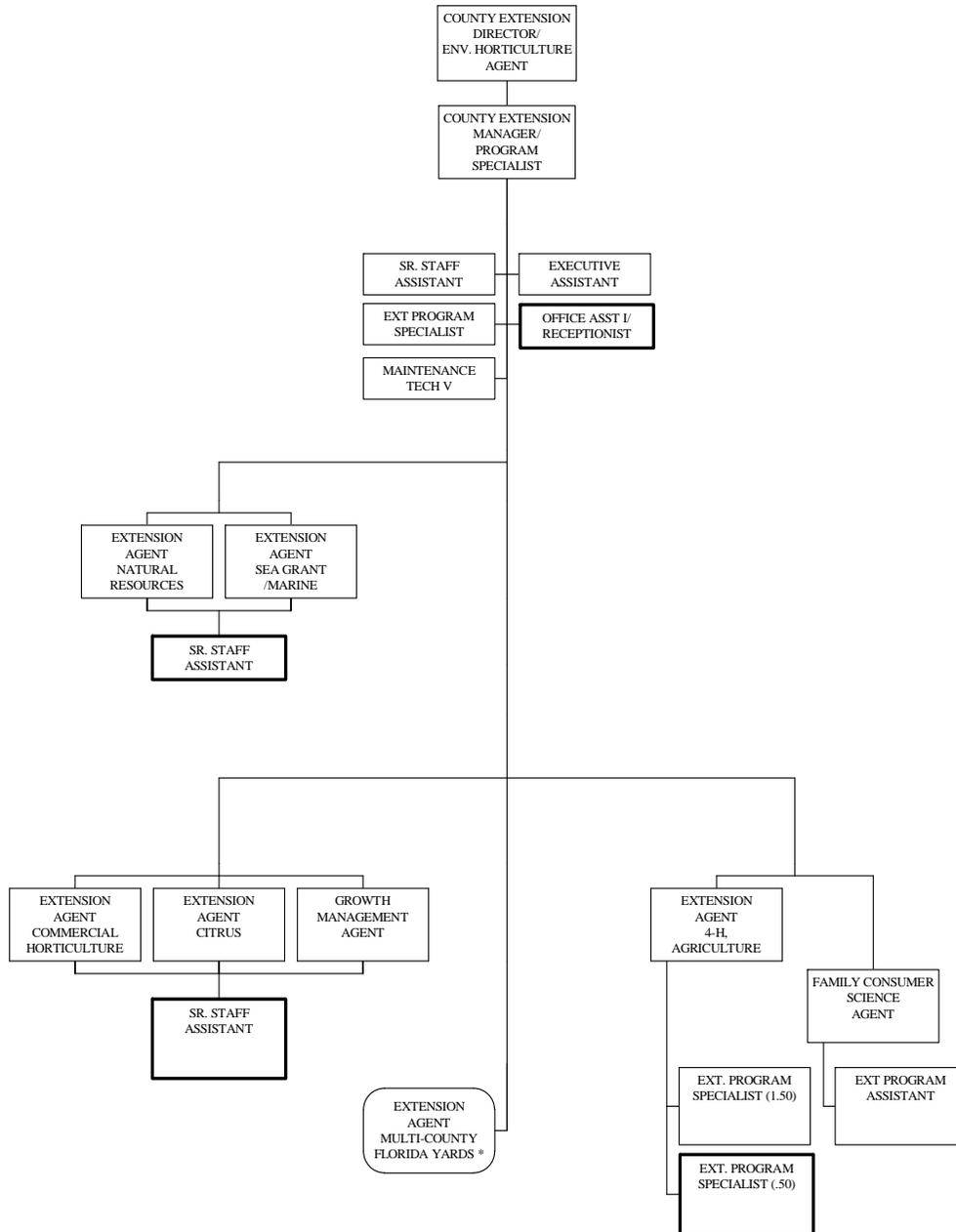
MISSION:

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

FUNCTION:

2009-2010 GOALS & OBJECTIVES:

COUNTY EXTENSION OFFICE FISCAL YEAR 2009-2010



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

DEPARTMENT: COUNTY EXTENSION OFFICE

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	600	30,541	72,715	0	-100.0%
General Fund	1,113,182	1,235,521	1,106,390	1,026,092	-7.3%
Stormwater MSTU	53,613	57,601	89,639	89,788	0.2%
Grant Funds	155,195	22,207	3,900	3,900	0.0%
TOTAL:	1,322,590	1,345,870	1,272,644	1,119,780	-12.0%
APPROPRIATIONS:					
Personnel	985,826	1,121,433	1,052,672	921,010	-12.5%
Operating Expenses	227,295	188,810	209,952	193,143	-8.0%
SUB-TOTAL:	1,213,121	1,310,243	1,262,624	1,114,153	-11.8%
Capital Outlay	3,290	30,000	0	0	N/A
Capital - Other	51,578	0	4,384	0	-100.0%
Debt Service	5,626	5,627	5,636	5,627	-0.2%
Grants & Aids	84,588	0	0	0	N/A
Other Uses	-35,612	0	0	0	N/A
TOTAL:	1,322,590	1,345,870	1,272,644	1,119,780	-12.0%
TOTAL FTE POSITIONS:	21.50	22.50	21.00	19.00	
UNFUNDED FTE POSITIONS:	0.00	0.00	5.00	3.50	

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.

2009-2010 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 production, 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 and 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

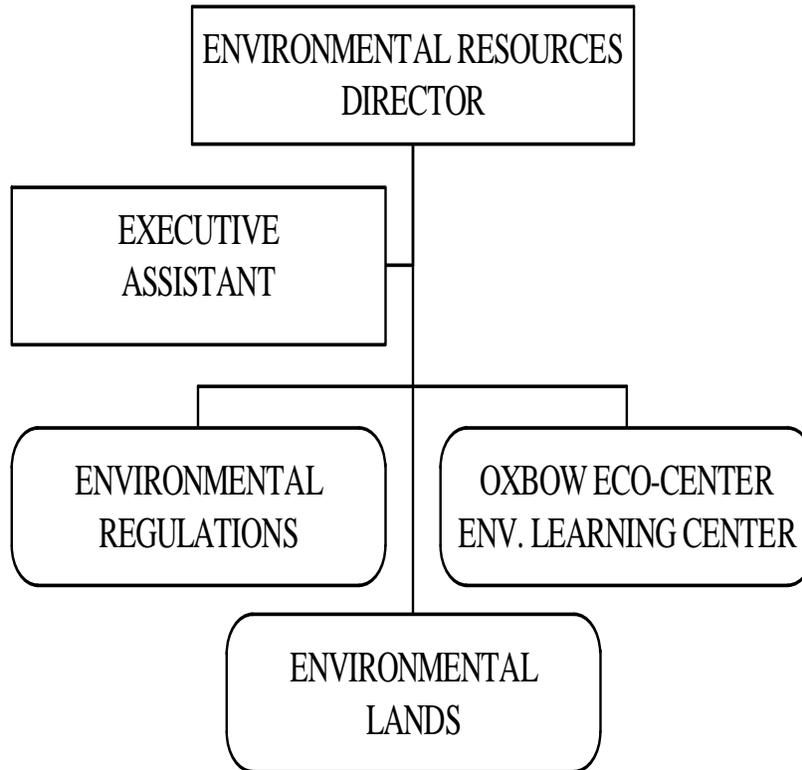
KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Visits to clients/site visits	6,160	7,600	6,345
2 Visits to office by clients	3,311	3,285	3,410
3 Telephone consultations	14,532	15,790	14,968
4 Number of participants attending programs offered	78,865	85,100	81,231
5 Website contacts	117,938	99,140	121,476

*Reduction in visits to clients and number of program participants is a result of the loss of one program specialist position and decreased support staffing which results in the need for agents to devote more time to office and record keeping tasks.

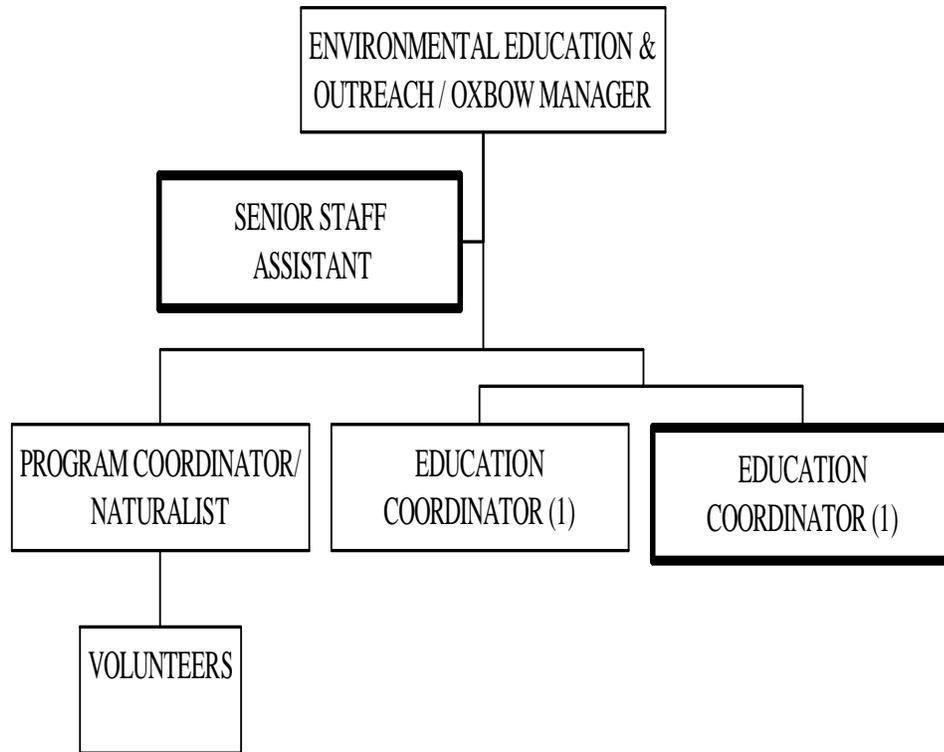
COMMENTS:

**ENVIRONMENTAL RESOURCES
ADMINISTRATION
FISCAL YEAR 2009-2010**



DEPARTMENT:	Environmental Resources		DIVISION:		Administration
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	0	0	0	0	N/A
General Fund	135,311	108,745	205,450	257,560	25.4%
Special Revenue Funds	0	0	0	0	N/A
Debt Service Funds	0	0	0	0	N/A
Capital Funds	0	0	0	0	N/A
Enterprise Funds	0	0	0	0	N/A
Insurance Fund	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	135,311	108,745	205,450	257,560	25.4%
APPROPRIATIONS:					
Personnel	135,311	69,889	164,970	199,560	21.0%
Operating Expenses	0	38,856	40,480	58,000	43.3%
SUB-TOTAL:	135,311	108,745	205,450	257,560	25.4%
Capital Outlay	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	135,311	108,745	205,450	257,560	25.4%
TOTAL FTE POSITIONS:	2	2	2	2	
UNFUNDED FTE POSITIONS:	0	0	0	0	
<u>MISSION:</u>					
<p>The mission of the Environmental Resources Department is to protect and enhance the natural resources St. Lucie County through acquisition and restoration of environmentally-sensitive lands and implementation of environmental Comprehensive Plan policies and Land Development Code regulations for all proposed development. Public awareness and outreach are an important component of protecting the environment in St. Lucie County. The Oxbow Eco-Center and its programs and public access and education at the environmental lands and preserves foster an awareness and appreciation of the natural world and resources found in St. Lucie County.</p>					
<u>FUNCTION:</u>					
<p>The Environmental Lands, Environmental Regulations and Education and Outreach Divisions implement the mission of the Environmental Resources Department. The Environmental Lands Division oversees the acquisition of environmental lands and manages over 7000 acres of preserve, greenways and trails. The Environmental Regulation Division reviews all proposed development for compliance with environmental Comprehensive Plan policies and Land Development Code regulations. In addition, this Division reviews and approves Vegetation Removal permits, Manatee Protection and Sea Turtle plans. The Education and Outreach Division manages the Oxbow Eco-center and its programs and coordinates County initiatives such as the Treasure Coast Green Conference, Earth Day and Green Government Certification.</p>					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
<ol style="list-style-type: none"> 1 Continue implementation of the Greenways and Trails Master Plan (Env. Lands) 2 Improve public access to environmental preserves (Env. Lands) 3 Update Ch. 6/7 of the Land Development Code and related Comprehensive Plan policies (Env. Regulations) 4 Achieve Green Government Certification (Ed & Outreach) 5 Coordinate the Treasure Coast Green Conference (Ed and Outreach) 6 Continue to improve development review and permitting processes (Env. Regulations) 					

**ENVIRONMENTAL RESOURCES
EDUCATION & OUTREACH/OXBOW
FISCAL YEAR 2009-2010**



DEPARTMENT:	<i>Environmental Resources</i>		DIVISION:	<i>Education & Outreach</i>	
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	347,321	255,849	382,978	299,636	-21.8%
Departmental Revenues	67,879	193,683	110,150	113,000	2.6%
Capital Project Funds	25,324	19,532	16,500	16,500	0.0%
Grant Funds	0	60,000	70,000	70,000	0.0%
TOTAL:	440,525	529,064	579,628	499,136	-13.9%
APPROPRIATIONS:					
Personnel	278,872	272,247	257,335	205,610	-20.1%
Operating Expenses	102,977	128,531	192,793	164,026	-14.9%
SUB-TOTAL:	381,849	400,778	450,128	369,636	-17.9%
Capital Plan	44,846	93,826	129,500	129,500	0.0%
Capital - Other	5,835	2,150	0	0	N/A
Other Uses	7,994	32,310	0	0	N/A
TOTAL:	440,525	529,064	579,628	499,136	-13.9%
TOTAL FTE POSITIONS:	5.17	5.17	5	5	
UNFUNDED FTE POSITIONS:	0	0	2	2	
<u>MISSION:</u>					
<p>The Education and Outreach Division of the Environmental Resources Department is dedicated to facilitating educational 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.</p>					
<u>FUNCTION:</u>					
<p>The Education and Outreach Division works to 1) promote understanding, respect and stewardship toward the natural environment, 2) educate and engage the broad spectrum of community stakeholders and decision makers in sustainable practices, 3) offer the general public activities that involve learning about the surrounding natural world, 4) promote the County's natural resources through multiple media mechanisms.</p>					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
<ol style="list-style-type: none"> 1 To coordinate and facilitate environmental education cooperatively with other organizations and stakeholders. 2 Increase volunteer opportunities and participation. 3 Streamline services while maintaining a high level of success and impact. 4 Enhance the Oxbow facility to make it more educational and interactive to visitors. 					

DEPARTMENT: *Environmental Resources*

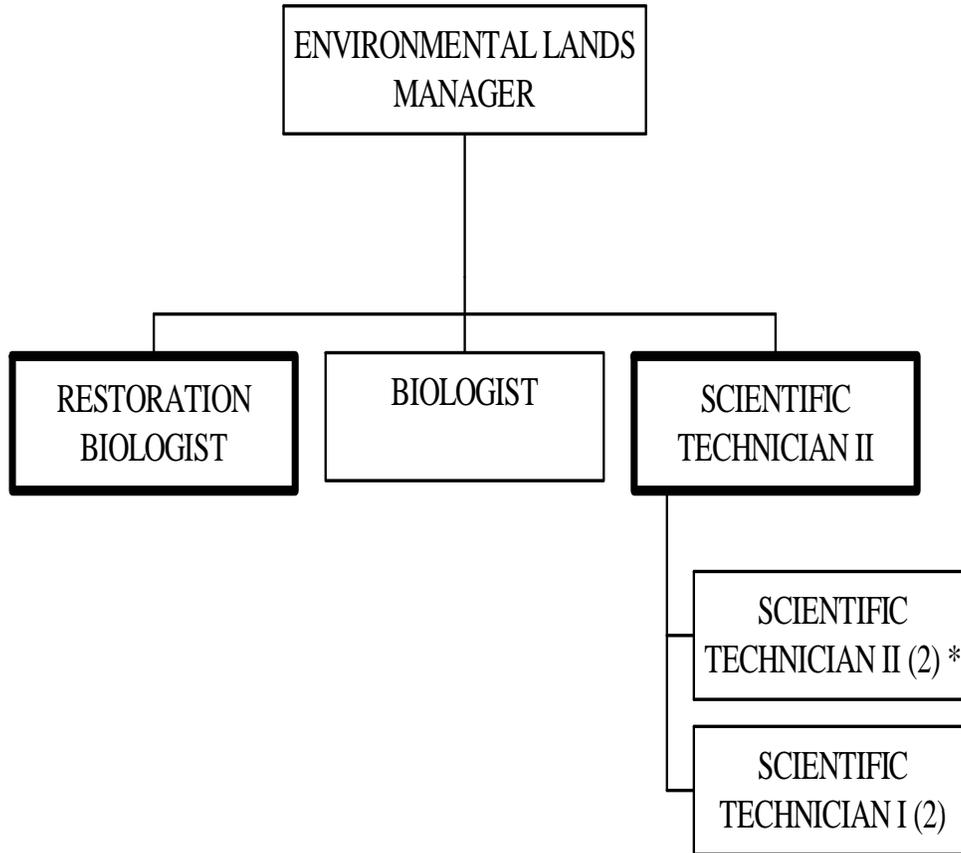
DIVISION: *Education & Outreach*

KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Number of Visitors	35,000	40,000	40,000
2 Number of Participants in Programs	7,000	11,000	7,000
3 Number of Volunteers	41	55	55
4 Number of Volunteer Service Hours	1,000	3,000	2,000

COMMENTS:

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL LANDS
FISCAL YEAR 2009-2010**



* Underfilled as Scientific Tech I

<i>DEPARTMENT:</i>	<i>Environmental Resources</i>		<i>DIVISION:</i>	<i>Environmental Lands</i>	
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	0	0	0	0	N/A
General Fund	637,250	746,318	1,807,256	1,576,850	-12.6%
Special Revenue Funds	0	0	99,065	89,635	-9.5%
Debt Service Funds	0	0	0	0	N/A
Capital Funds	853,613	366,030	12,611,670	12,998,634	-0.4%
Enterprise Funds	0	0	0	0	N/A
Insurance Fund	0	0	0	0	N/A
Grant Funds	991	186,942	426,603	147,066	-9.9%
TOTAL:	1,491,855	1,299,290	14,944,594	14,812,185	-2.2%
APPROPRIATIONS:					
Personnel	429,783	398,376	416,688	378,890	-8.7%
Operating Expenses	155,244	345,475	1,059,469	282,322	-73.4%
SUB-TOTAL:	585,028	743,851	1,476,157	661,212	-55.1%
Capital Outlay	879,638	413,851	13,408,437	14,150,973	N/A
Non-Operating Expenses	27,189	141,588	60,000	0	N/A
TOTAL:	1,491,855	1,299,290	14,944,594	14,812,185	-2.2%
TOTAL FTE POSITIONS:	8	8	8	8	
UNFUNDED FTE POSITIONS:	0	0	2	2	
<u>MISSION:</u>					
The Mission of the Environmental Lands Division is to manage those lands acquired through the Environmentally Significant Lands Bond referendum, and implement the Greenways and Trails Master Plan.					
<u>FUNCTION:</u>					
The Environmental Lands Divisions' primary function is to develop and 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 other Conservation lands 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 7,000 acres managed by the Division. The Division is also responsible for the implementation of the Greenways and Trail Master Plan, in which over 50 miles of additional multi-use recreational trails are planned.					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
1 Provide public access and capital improvements to 2007 FCT projects (Harbor Branch Preserve)					
2 Provide public access and capital improvements to 2008 FCT projects (Becker Preserve)					
3 Restore natural communities by increasing # of control burns and acres of exotics.					
4 Educate the public regarding environmental topics at various sites					
5 Continue implementation of Greenways and Trails Master plan					

DEPARTMENT:

ENVIRONMENTAL RESOURCES

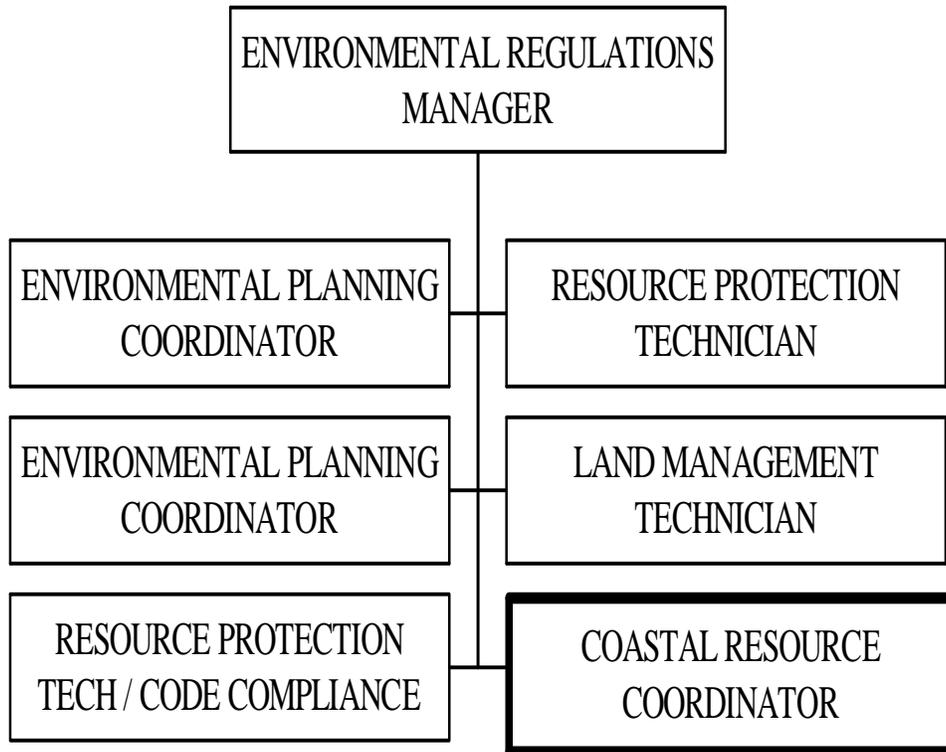
DIVISION: *ENVIRONMENTAL LANDS*

KEY INDICATORS:

	2007-2008	2008-2009	2009-2010
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Control Burns conducted	1	10	20
2 Educational programs held	14	19	22
3 Greenways and Trails opened (miles)	0	5	10
4 ESL sites open for public use	23	25	26

COMMENTS:

**ENVIRONMENTAL RESOURCES
ENVIRONMENTAL REGULATIONS
FISCAL YEAR 2009-2010**



DEPARTMENT:	Environmental Resources		DIVISION:		Environmental Regulations
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	37,191	18,343	128,200	25,000	-80.5%
General Fund	0	0	0	0	N/A
Unincorporated MSTU	516,928	510,284	392,835	484,721	23.4%
Debt Service Funds	0	0	0	0	N/A
Capital Funds	0	0	0	0	N/A
Enterprise Funds	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	554,119	528,627	521,035	509,721	-2.2%
APPROPRIATIONS:					
Personnel	380,316	415,496	421,998	431,100	2.2%
Operating Expenses	56,139	69,554	60,115	67,621	12.5%
SUB-TOTAL:	436,455	485,050	482,113	498,721	3.4%
Capital Plan	0	0	20,000	5,000	-75.0%
Capital-Other	105,772	43,577	18,922	6,000	-68.3%
Other Uses	11,893	0	0	0	N/A
TOTAL:	554,119	528,627	521,035	509,721	-2.2%
TOTAL FTE POSITIONS:	7	7	7	7	
UNFUNDED FTE POSITIONS:	0	0	1	1	
<u>MISSION:</u>					
<p>The mission of the Environmental Resources Department is to protect and enhance the natural resources in St. Lucie County. At the Oxbow EcoCenter, 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 protects and enhances the natural resources of the County through the development review and permitting process which ensures compliance with County policies, regulations and standards.</p>					
<u>FUNCTION:</u>					
<p>The Environmental Regulations Division works to ensure proposed development complies with the environmental Comprehensive Plan policies and the Land Development Code regulations. In addition, the Division protects the County's native trees and plants through reviews and approval of vegetation removal permits and determination of required tree mitigation. Finally, the Environmental Regulations Division works with the Code Compliance Division to inspect and correct violations of environmental regulations and development conditions of approval.</p>					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
<ol style="list-style-type: none"> 1 Improve the development review process through better communications with the applicants and property owners, improving timeliness of timeliness of reports and documentation of correspondence, and implementing standardized comments where possible. 2 Increase capacity at the County's Native Plant Nursery. 3 Complete recommended revisions to Ch. 6/7 of the Land Development Code. 					

DEPARTMENT: *Environmental Resources*

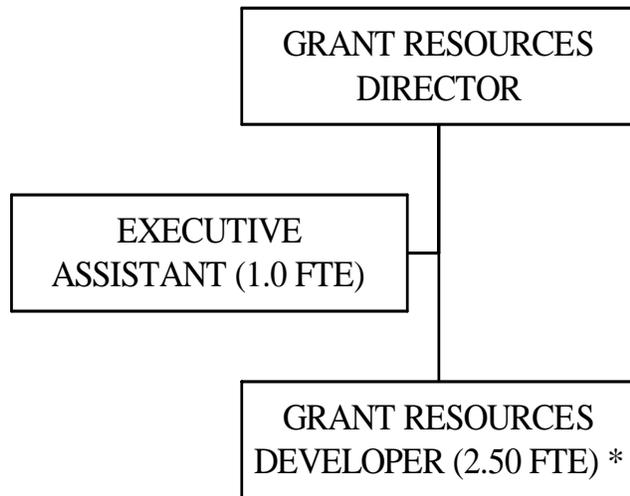
DIVISION: *Environmental Regulations*

KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Number of development projects reviewed	181	181	181
2 Number of permits	389	244	244
3 Number of Beach Lighting Compliance Inspections	8	8	12
4 Number of trees/plants provided by Environmental Resources to County and governmental programs, departments, and projects	N/A	3,283	5,000

COMMENTS:

**GRANT RESOURCES /
DISASTER RECOVERY
FISCAL YEAR 2009-2010**



* Two Grant Resources Developer positions are split 0.75 FTE Grants Resources and 0.25 FTE Mosquito Control.

DEPARTMENT: GRANT RESOURCES/DISASTER RECOVERY**DIVISION:**

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	50,334	-46,029	0	0	N/A
General Fund	291,284	313,537	347,593	412,098	18.6%
Grant Funds	0	63,555	0	0	N/A
TOTAL:	341,618	331,063	347,593	412,098	18.6%
APPROPRIATIONS:					
Personnel	252,709	285,317	289,294	378,990	31.0%
Operating Expenses	27,513	28,220	56,838	33,108	-41.8%
SUB-TOTAL:	280,222	313,537	346,132	412,098	19.1%
Capital Plan	56,984	17,526	0	0	N/A
Capital-Other	4,412	0	1,461	0	-100.0%
TOTAL:	341,618	331,063	347,593	412,098	18.6%
TOTAL FTE POSITIONS:	4	4.5	5	4.5	
UNFUNDED FTE POSITIONS:	0	0	0.5	0	

MISSION:

The mission of the Grants / Disaster Recovery Department is to secure additional revenue from federal, state, and foundation sources for County capital, service, and disaster recovery projects.

FUNCTION:

The Grants / Disaster Recovery Department has the following functional areas: 1) Research 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.

2009-2010 GOALS & OBJECTIVES:

- 1 Increase the five year average of grant funding received by 5%.
- 2 Achieve a 35% success rate in applying for grants.
- 3 Maintain a grant monitoring system to ensure compliance with grant requirements.
- 4 Provide grant application assistance to at least five non-profit organizations.
- 5 Close all FEMA and FHWA projects from the 2004-2005 storms.
- 6 Monitor Tropical Storm Fay projects to make certain projects are expeditiously completed.
- 7 Maintain competence in FEMA Public Assistance Program through continued training.

DEPARTMENT:

GRANT RESOURCES/DISASTER RECOVERY

DIVISION:

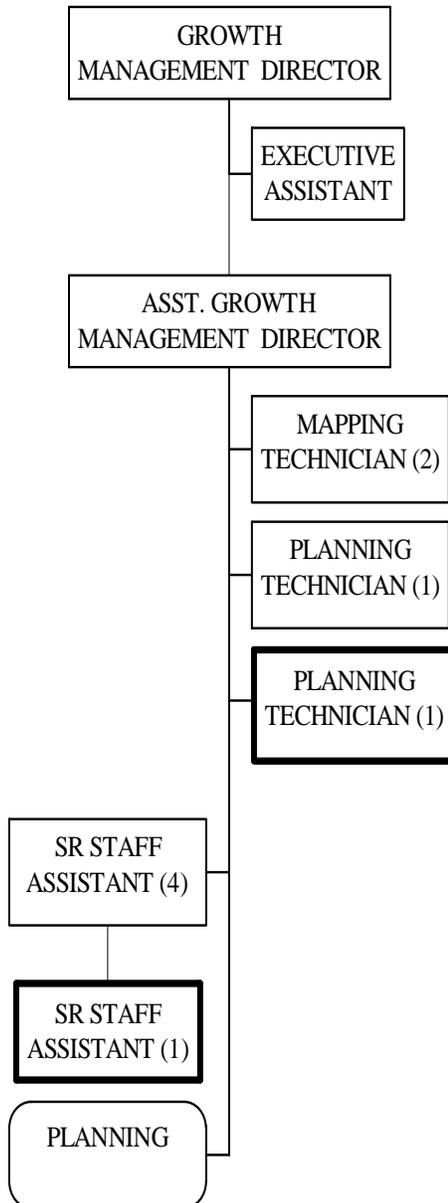
KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Secure grant funding of at least \$12 million for County projects	38,262,803	\$12,000,000+	\$12,000,000+
2 Achieve a 35% success rate in applying for grants	56%	>35%	>35%
3 Provide grant assistance to at least 5 non-profit organizations	5	>5	>5
4 Monitor 100% of all grants initiated by the Grants Department to ensure compliance with grant requirements	50%	>75%	100%
5 Close 100% of all Hurricane Frances and Jeanne FEMA projects	10%	>50%	100%

COMMENTS:

As a result of the Department Consolidation / Reorganization Plan Phase I, the Executive Assistant from the Cultural Affairs Administration Division was transferred in FY2009 to the Grants Resources / Disaster Recovery Division.

**GROWTH MANAGEMENT
ADMINISTRATION
FISCAL YEAR 2009-2010**



DEPARTMENT: GROWTH MANAGEMENT**DIVISION: Administration**

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	38,282	2,066	191,883	50,000	-73.9%
Unincorporated MSTU	937,254	921,661	1,132,574	913,609	-19.3%
Special Revenue Funds	0	0	0	0	N/A
Debt Service Funds	0	0	0	0	N/A
Capital Funds	0	0	0	0	N/A
Enterprise Funds	0	0	0	0	N/A
Insurance Fund	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	975,536	923,727	1,324,457	963,609	-27.2%
APPROPRIATIONS:					
Personnel	873,482	872,721	894,160	745,909	-16.6%
Operating Expenses	102,053	42,840	422,725	217,700	-48.5%
SUB-TOTAL:	975,536	915,560	1,316,885	963,609	-26.8%
Capital-Other	0	8,167	7,572	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	975,536	923,727	1,324,457	963,609	-27.2%
TOTAL FTE POSITIONS:	15	15	12	12	
UNFUNDED FTE POSITIONS:	0	0	2	2	

MISSION:

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.

FUNCTION:

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

2009-2010 GOALS & OBJECTIVES:

- 1 Continue to expand and enhance the department's range of services via websites and other electronic service access portals.
- 2 Continue to revise the department's Standard Operating Procedures (SOP) established for each task and process.
- 3 Continue to improve communications and collaboration with cities regarding development projects.
- 4 Continue organizational and process changes, including automation of the development review process to improve efficiency and operations within the department.
- 5 Focus on economic development applications, improve review process and coordination between departments.
- 6 Continue with the implementation of the Records Management Plan and the electronic document storage of all project documents.

DEPARTMENT:

GROWTH MANAGEMENT

DIVISION: ADMINISTRATION

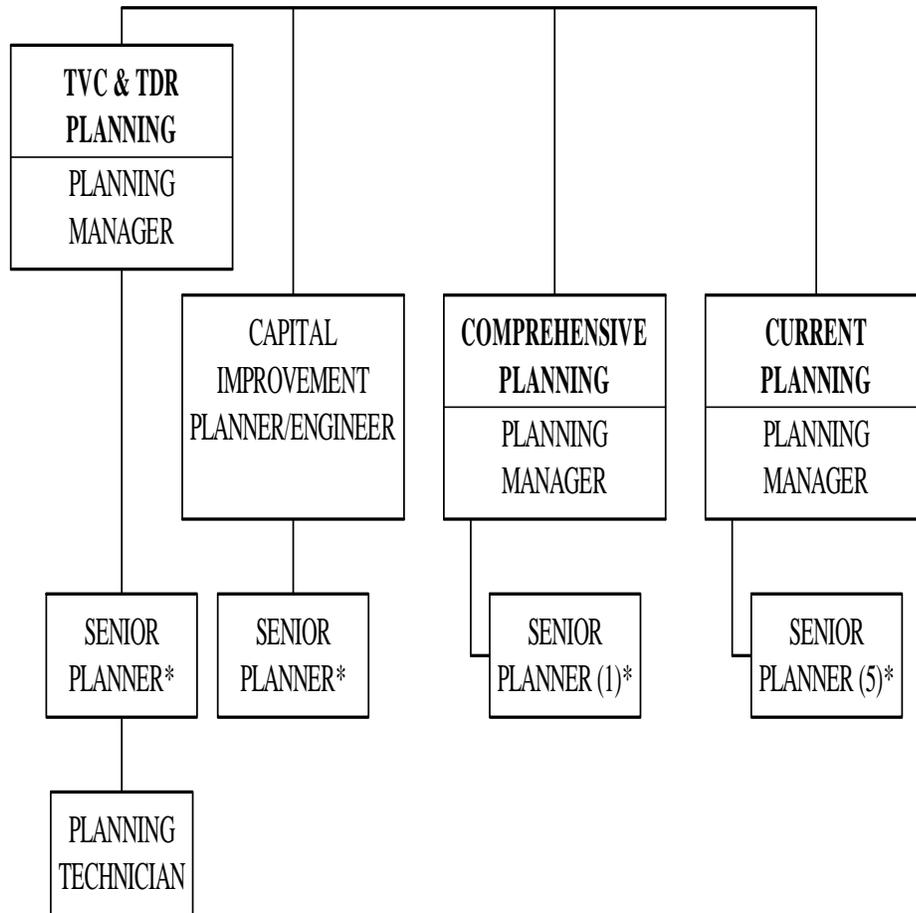
KEY INDICATORS:

	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 PLANNED</u>
1 Response time for all public inquiries	48 hrs.	48 hrs.	48 hrs.
2 Reduce staff time spent on minutes	8 hours/mtg.	8 hours max.	8 hours max.
3 Improve Project Reporting	Automated	Automated	Automated
4 Develop Internet Reporting	applications	all projects	all processes
5 Improve Coordination with Cities	Each Project	Each Project	Each Project
6 Enhance Records Management	Underway	Electronic	Electronic
7 Implement Concurrency Management System	Underway	Ongoing	Ongoing

COMMENTS:

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 continue to enhance the process of analyzing and revising the review procedures for development review and incorporate the procedures into an automated process that will track progress and status; will provide consistency; and will collect data relating to all projects in the review process.

**GROWTH MANAGEMENT
PLANNING
FISCAL YEAR 2009-2010**



* Senior Planner may be underfilled

DEPARTMENT: GROWTH MANAGEMENT**DIVISION: Planning**

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	227,146	176,838	454,756	419,129	-7.8%
Unincorporated MSTU	1,120,098	1,307,592	2,282,052	2,302,270	0.9%
Special Revenue Funds	0	0	0	0	N/A
Debt Service Funds	0	0	0	0	N/A
Capital Funds	0	0	0	0	N/A
Enterprise Funds	0	0	0	0	N/A
Insurance Fund	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	1,347,244	1,484,430	2,736,808	2,721,399	-0.6%
APPROPRIATIONS:					
Personnel	726,698	889,115	1,189,710	1,186,460	-0.3%
Operating Expenses	490,427	483,809	1,383,098	1,403,434	1.5%
SUB-TOTAL:	1,217,125	1,372,924	2,572,808	2,589,894	0.7%
Capital-Other	23,996	0	25,000	20,000	-20.0%
Grants & Aids	103,217	111,505	139,000	111,505	-19.8%
Other Uses	2,906	0	0	0	N/A
TOTAL:	1,347,244	1,484,430	2,736,808	2,721,399	-0.6%
TOTAL FTE POSITIONS:	12	12	13	13	
UNFUNDED FTE POSITIONS:	0	0	0	0	

MISSION:

The Mission Statement adopted by the GM staff in November, 2007 is: **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.

FUNCTION:

The Planning Division has primary responsibility for the implementation of the St. Lucie County Comprehensive Plan, as well as the Land Development Code, through the development review process. The Planning Division reviews development proposals for consistency with the Comprehensive Plan, the Land Development Code and the Code of Compiled Laws while encouraging good urban and rural design. The Division serves as staff for the activities of several Commissions and Committees, including the Board of County Commissioners, the Planning and Zoning Board, the Local Planning Agency, Board of Adjustments, Smart Growth Committee, Development Review Committee, the Historical Commission and other special planning activities as assigned. Land development regulations are established to provide procedures and technical standards for the review of commercial, non-residential and site development. The process provides for the proper and orderly development of land in St. Lucie County. Additionally, the Planning Division is involved in a variety of federal, state, and locally mandated activities primarily in the area of comprehensive planning.

2009-2010 GOALS & OBJECTIVES:

- 1 Assist the Development Review Committee (DRC) to bring all applications into compliance with code requirements.
- 2 Implement the St. Lucie Co. Comprehensive Plan elements by updating and modifying the Land Development Code (LDC).
- 3 Implement and maintain a concurrency management system for services.
- 4 Complete the required Evaluation and Appraisal Report (EAR) amendments.
- 5 Review and process applications for site plans and plats.
- 6 Initiate a greater emphasis on Long Range Planning efforts.
- 7 Implementation of the Towns, Villages, and Countryside Plan.
- 8 Implement the School Concurrency Ordinance.

KEY INDICATORS:

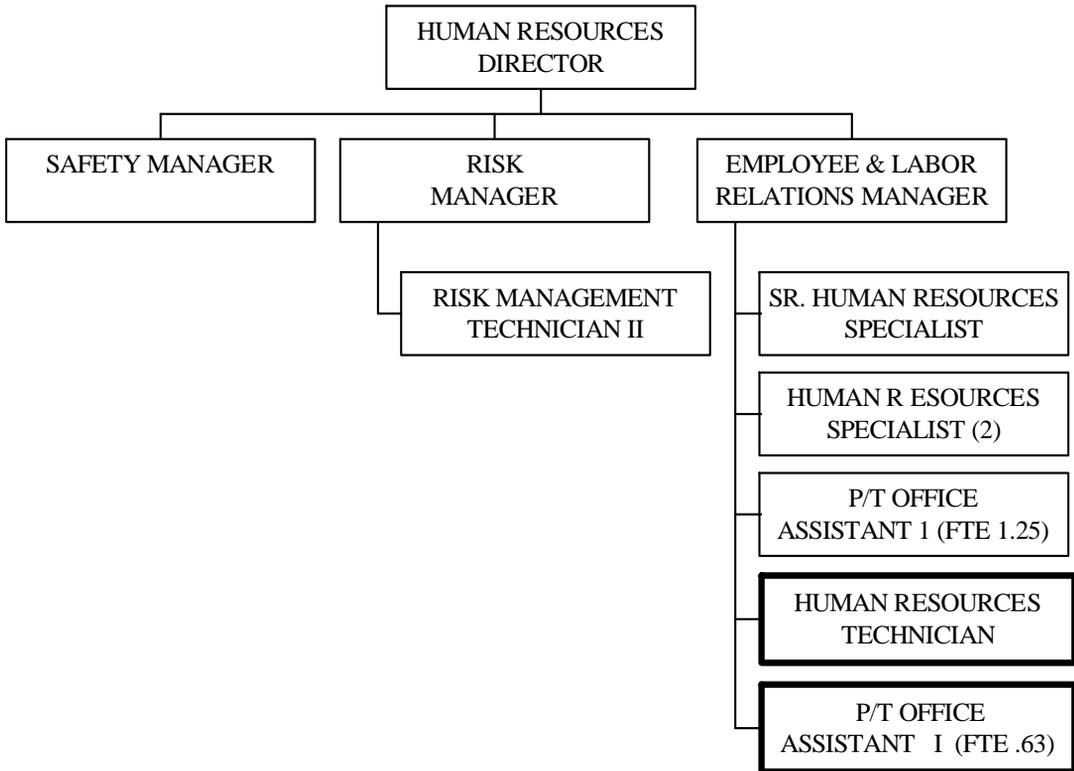
	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 PLANNED</u>
1 Development applications assigned to Planners	48 hrs.	8 hrs.	8 hrs.
2 Review applications for completeness	20 working days	20 working days	20 working days
3 Review applications for compliance with Code	20 working days	20 working days	20 working days
4 Final process and approval of applications	30 calendar days	30 calendar days	30 calendar days
5 Current Planning applications advertising *	10 calendar days	10 calendar days	10 calendar days
6 Notifications to property owners within 500 ft. *	15 calendar days	10 calendar days	10 calendar days

* = In compliance with the Land Development Code; a minimum of 10 working days with a maximum of 30 working days.

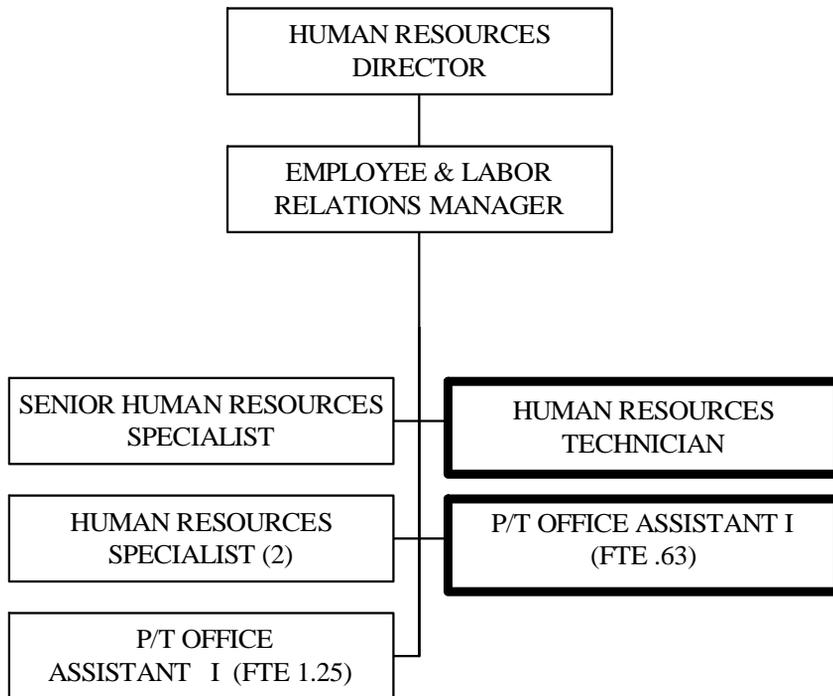
COMMENTS:

We continue to define the database information system for tracking of development applications and further enhancements include, but are not limited to: (1) a public portal for use by the Board, committee members, other governmental entities and the public; (2) tracking of development order conditions and expirations; (3) electronic storage of all documents by project; (4) incorporating lot splits and building permit information by parcel; (5) exchange of DRC comments electronically; and staff report templates automated by the system.

HUMAN RESOURCES FISCAL YEAR 2009-2010



**HUMAN RESOURCES
ADMINISTRATION
FISCAL YEAR 2009-2010**



DEPARTMENT:	HUMAN RESOURCES		DIVISION: ADMINISTRATION		
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	608,881	588,955	616,925	609,255	-1.2%
TOTAL:	608,881	588,955	616,925	609,255	-1.2%
APPROPRIATIONS:					
Personnel	501,915	525,469	491,880	489,410	-0.5%
Operating Expenses	106,966	61,877	118,545	119,845	1.1%
SUB-TOTAL:	608,881	587,346	610,425	609,255	-0.2%
Capital Outlay	0	1,609	6,500	0	-100.0%
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	608,881	588,955	616,925	609,255	-1.2%
TOTAL FTE POSITIONS:	7.88	7.88	7.88	7.88	
UNFUNDED FTE POSITIONS:	0	0	1.63	1.63	
<u>MISSION:</u>					
<p>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.</p>					
<u>FUNCTION:</u>					
<p>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.</p> <p>The Human Resources Department services a workforce of 745 employees (approximately 656 full time and over 89 part time, contractual, seasonal and temporary workers). The Department also represents the St. Lucie County BOCC in collective bargaining with the employee union and provides risk management services to an additional 142 personnel employed by other St. Lucie County elected officials and other governmental agencies.</p>					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
<ol style="list-style-type: none"> 1. Continue to provide training with emphasis on interpersonal and supervisory skills. 2. Review existing insurance coverage and policies. 3. Continue to improve employee safety programs and training. 4. Reduce frequency and severity of workers compensation. 5. Update and bring into compliance County employee personnel files. 					

DEPARTMENT: HUMAN RESOURCES

DIVISION: ADMINISTRATION

KEY INDICATORS:

	2007-2008	2008-2009	2009-2010
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Number of Employee applications	2,900	2,900	1,700
2 Number of full time employees hired	90	90	64
3 Number of temporary employees hired	55	55	20
4 Number of full time employees separated	100	100	55
5 Number of temporary employees separated	50	50	44
6 Number of training sessions	100	100	100

COMMENTS:

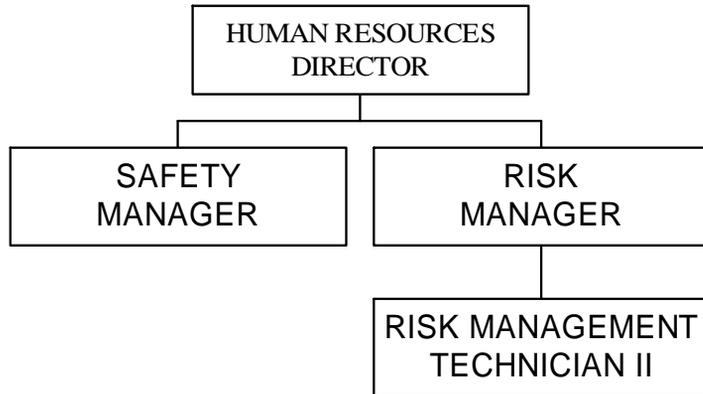
The focus of Human Resources will be to improve performance through training of County staff.

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 Communications | Diversity |
| Project Management | Performance Evaluations |
| How to Conduct Interviews | Interpersonal Relations |
| Dealing with Difficult People | Spanish in the Workplace |
| Time & Stress Management | Peer Today Boss Tomorrow |

**HUMAN RESOURCES
RISK MANAGEMENT
FISCAL YEAR 2009-2010**



DEPARTMENT: HUMAN RESOURCES DIVISION: RISK MANAGEMENT

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Insurance Fund	258,150	287,302	191,670	296,460	54.7%
TOTAL:	258,150	287,302	191,670	296,460	54.7%
APPROPRIATIONS:					
Personnel	221,473	262,342	152,030	256,370	68.6%
Operating Expenses	36,677	24,960	39,640	40,090	1.1%
SUB-TOTAL:	258,150	287,302	191,670	296,460	54.7%
Capital Outlay	0	0	0		N/A
Non-Operating Expenses	0	0	0		N/A
TOTAL:	258,150	287,302	191,670	296,460	54.7%
TOTAL FTE POSITIONS:	3	3	3	3	
UNFUNDED FTE POSITIONS:	0	0	0	0	

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 five functional areas: 1) Administration of the self and fully insured programs working in conjunction with our Third Party Administrator (TPA). 2) Claims processing for all incidents that occur throughout the County involving County employees and the general public. 3.) To ensure that the County's buildings and facilities consisting of nearly 2 million square feet with an appraised value of approximately \$200 million are in a safe and well-maintained condition. 4) To promote and enforce good workplace safety and environmental health practices. 5) To review all contractual agreements to insure proper protection through third party insurance and/or transfer of liability and risk. 6) To ensure that all of the activities are carried out in accordance with the most efficient and effective processes to attain all possible cost savings without compromising the financial position of the County.

2009-2010 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
- 5 Continue to work on reduction of workers compensation claims.
- 6 Continue to evaluate options to reduce insurance costs.

DEPARTMENT: HUMAN RESOURCES

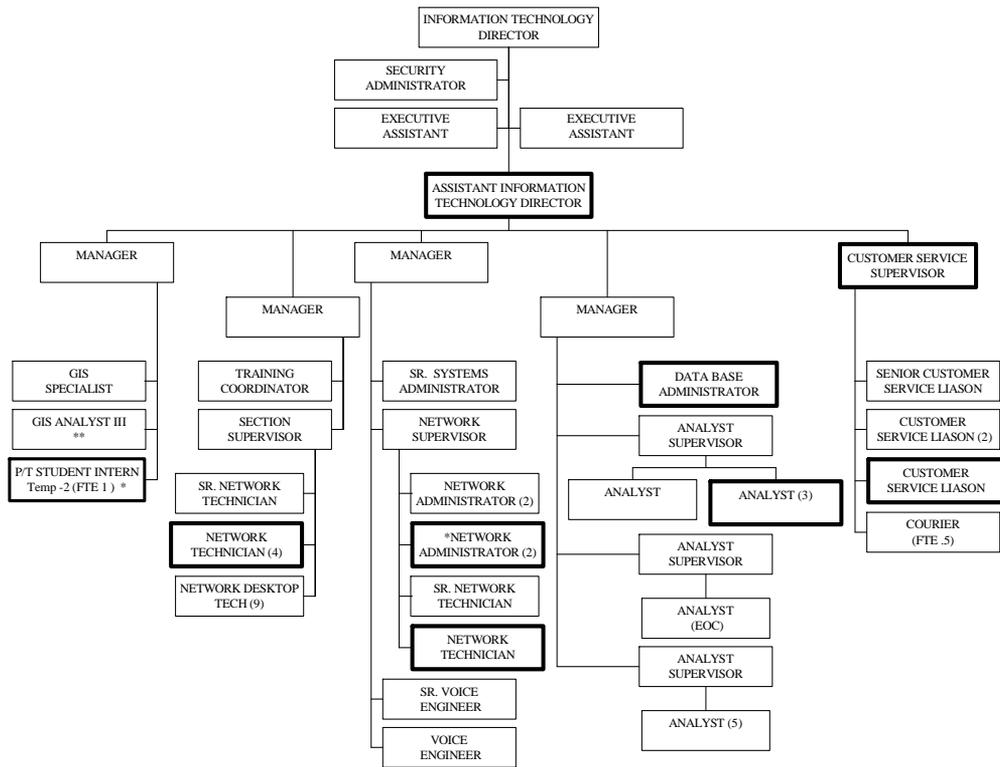
DIVISION: RISK MANAGEMENT

KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Number of training sessions	40	50	10
2 Number of workers compensation claims	3,191	3,276	1,050
3 Number of liability and property claims	43	340	374

COMMENTS:

INFORMATION TECHNOLOGY FISCAL YEAR 2009-2010



*Approved unfunded Position (1)

**Position may be underfilled

DEPARTMENT: INFORMATION TECHNOLOGY**DIVISION:**

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Department Revenues	516,310	198,961	598,287	129,536	-78.3%
General Fund	3,883,343	3,683,415	3,500,639	3,972,750	13.5%
Grant Funds		3,603			N/A
TOTAL:	4,399,653	3,885,979	4,098,926	4,102,286	0.1%
APPROPRIATIONS:					
Personnel	3,566,157	3,551,509	3,148,283	3,028,140	-3.8%
Operating Expenses	542,239	309,842	950,643	1,053,596	10.8%
SUB-TOTAL:	4,108,396	3,861,351	4,098,926	4,081,736	-0.4%
Capital Outlay	0	0	0	0	N/A
Capital-Other	291,257	24,628	0	20,550	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	4,399,653	3,885,979	4,098,926	4,102,286	0.1%
TOTAL FTE POSITIONS:	59.50	57.50	55.50	54.50	
UNFUNDED FTE POSITIONS:	1	1	13	15	

MISSION:

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

FUNCTION:

The function of the Information Technology Department 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.

2009-2010 GOALS & OBJECTIVES:

- 1 Work with other departments and Fort Pierce Utility Authority (FPUA) to fund a low cost fiber network alternative throughout the County.
- 2 To implement Server Virtualization to reduce the number of physical servers which will result in energy & cost savings.
- 3 To improve employees skills by offering in house training.
- 4 Move to more remote managing of servers and desktops to reduce time spent for problem resolution.
- 5 To be an internal consultant for department requests as they relate to IT.
- 6 Improve efficiency of departments through automation using Information Technology.

DEPARTMENT: INFORMATION TECHNOLOGY

DIVISION:

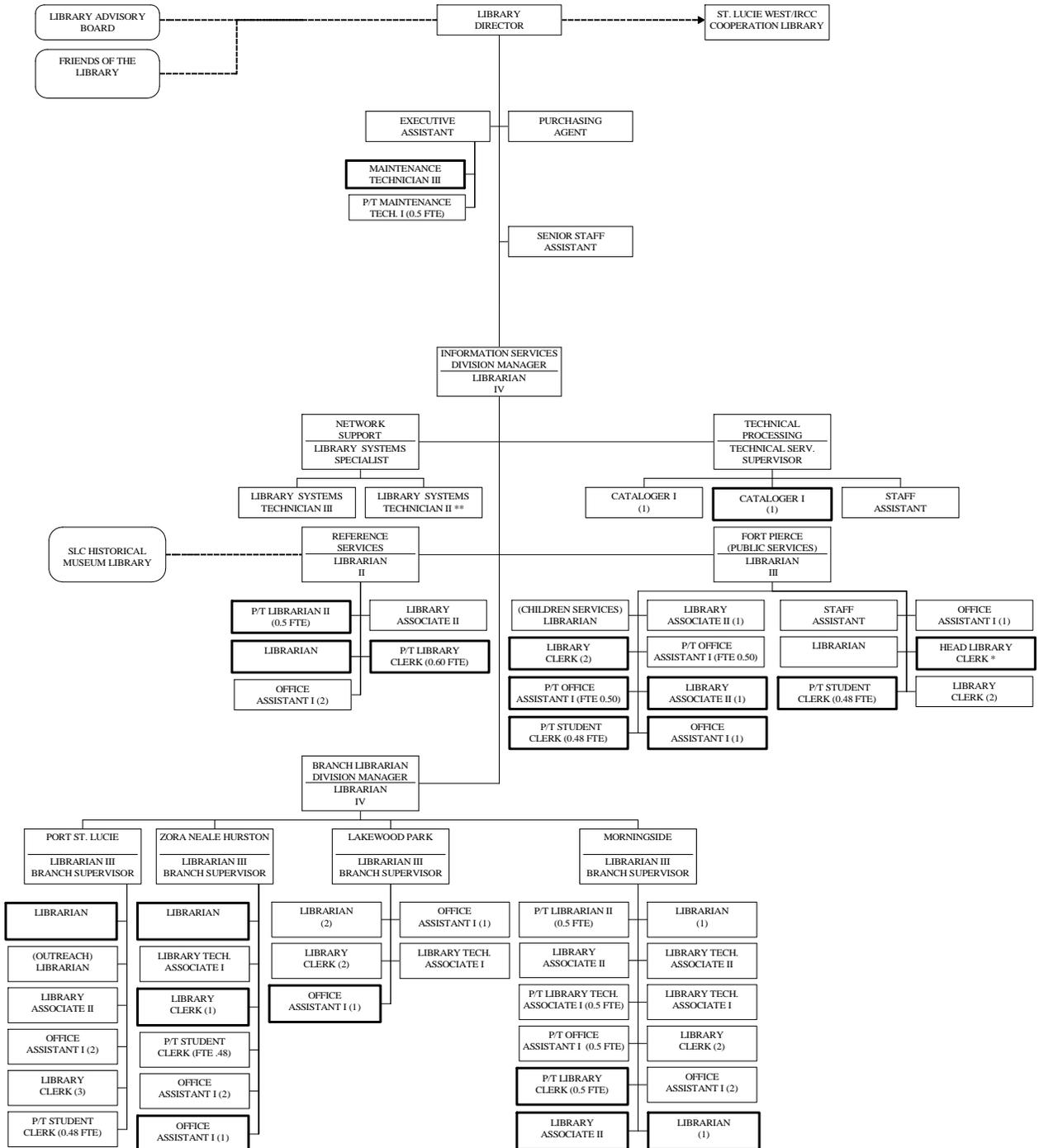
KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Number of Work Orders opened.	15,000	14,744	14,500
2 Average time to resolve PC/Hardware requests.	1.25hrs	1.25 hrs	1.25 hrs
3 Customer Service requests responded to within 1 hr.	35%	40%	40%
4 Network services availability during regular business hours.	98%	98%	98%
5 Banner system availability during regular business hours.	99%	99%	99%
6 New County dept. using GIS	12	18	18

COMMENTS:

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

LIBRARY FISCAL YEAR 2009-2010



* Position is underfilled with a Library Clerk

** Position is underfilled with a Library Systems Technician I

DEPARTMENT:	LIBRARY		DIVISION:		
	2006-2007	2007-2008	2008-2009	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	82,694	75,291	82,200	64,250	-21.8%
General Fund	4,542,644	4,918,866	4,490,138	3,967,223	-11.6%
Special Revenue Funds	181,469	179,788	186,645	171,972	-7.9%
Capital Funds	154,509	10,487	6,750,000	6,693,538	-0.8%
Grant Funds	0	17,590	410	0	-100.0%
TOTAL:	4,961,316	5,202,022	11,509,393	10,896,983	-5.3%
APPROPRIATIONS:					
Personnel	3,429,526	3,784,159	3,289,910	2,927,570	-11.0%
Operating Expenses	777,920	807,563	915,037	877,916	-4.1%
SUB-TOTAL:	4,207,446	4,591,722	4,204,947	3,805,486	-9.5%
Capital Plan	154,509	17,116	6,759,910	6,481,713	-4.1%
Capital-Other	599,361	593,184	544,536	609,784	12.0%
TOTAL:	4,961,316	5,202,022	11,509,393	10,896,983	-5.3%
TOTAL FTE POSITIONS:	78.52	77.52	73.52	73.52	
UNFUNDED FTE POSITIONS:	0	0	17.50	18.06	

MISSION:

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.

FUNCTION:

The St. Lucie County Library System serves the community with five (5) branch libraries; a Books-by-Mail service for resident; rotating large print collection for local Nursing Homes; and a Joint-Use Library with IRSC 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.

2009-2010 GOALS & OBJECTIVES:

- 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 Residents will have access to information resources in a variety of formats and services to answer questions related to their work school and personal lives.
- 4 Children and students of all ages will receive assistance in meeting their educational needs.
- 5 Lifelong literacy efforts will be an element in all library programs.
- 6 Staff will work continue to work on plans to further develop branch library locations throughout the community to best meet the needs of the growing population.

DEPARTMENT: LIBRARY

DIVISION:

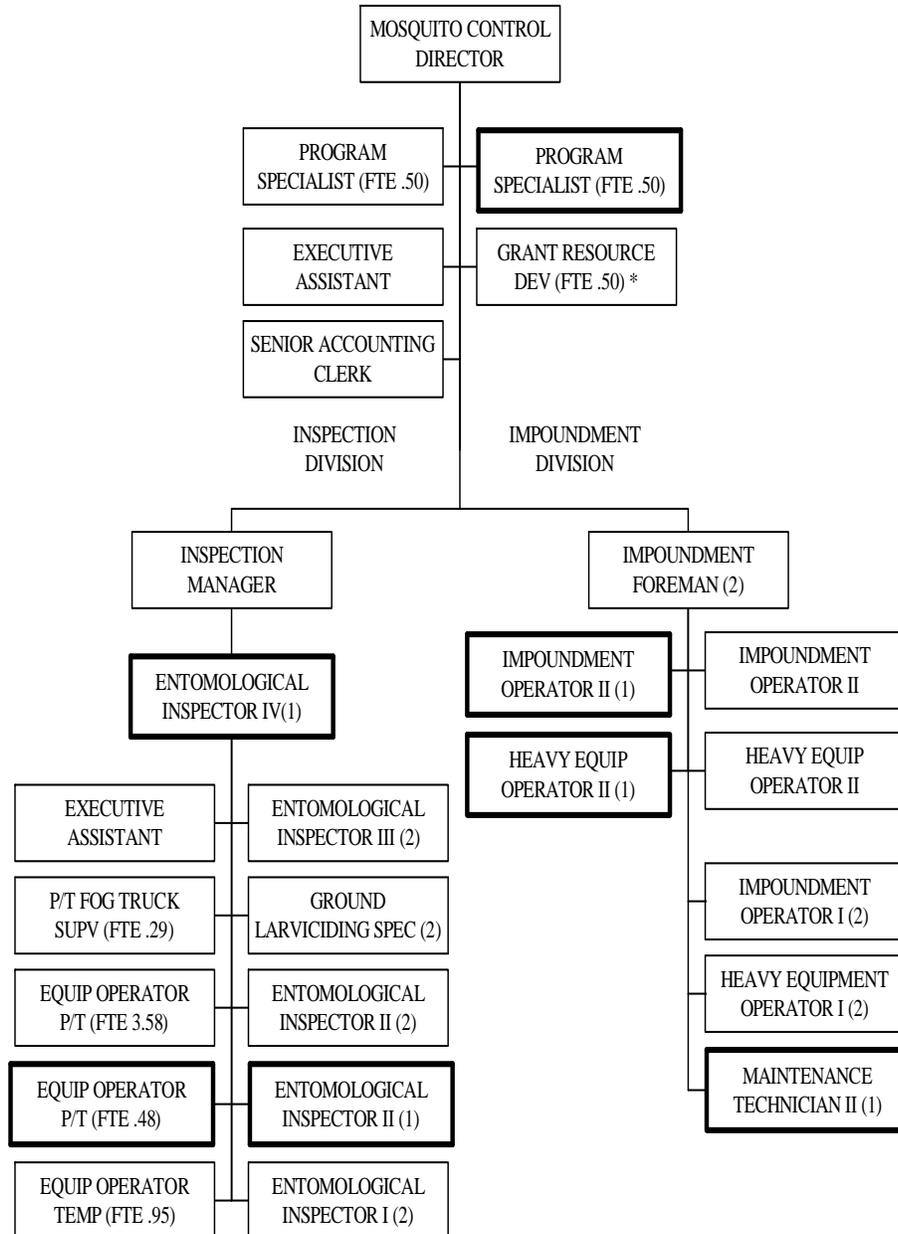
KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Registered Library Patrons	104,701	110,500	115,000
2 Material Circulation	737,752	640,000	675,000
3 Reference Transactions	254,232	250,000	250,000
4 Traffic Count	962,300	775,000	825,000
5 Program Attendance	42,724	35,000	29,000
6 Internet Usage	260,000	225,000	225,000

COMMENTS:

1. Circulation increased by 10%, more people are using the library for job seeking, recreational, and research needs.
2. Fewer programs will be offered due to the elimination of the Adult Services Librarian position, and fewer outreach programs due to staff no longer having county vehicles available and the need to cover public service desks.
3. Internet usage remains high, additional computers were added to Fort Pierce and Hurston Branch through the Bill & Melinda Gates grant in 2008.
4. Progress continues on the expansion of Hurston and Morningside Branch Libraries.

MOSQUITO CONTROL DISTRICT FISCAL YEAR 2009-2010



* Two Grant Resources Developer positions are split 0.25 FTE Mosquito Control and 0.75 FTE Grants Resources.

DEPARTMENT:	MOSQUITO CONTROL		DIVISION:		
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Mosquito Control Fund	4,370,646	4,630,561	8,464,843	6,771,021	-20.0%
Grant Funds	695,573	45,258	45,000	45,000	0.0%
TOTAL:	5,066,219	4,675,819	8,509,843	6,816,021	-19.9%
APPROPRIATIONS:					
Personnel	1,715,898	1,809,838	1,770,299	1,655,865	-6.5%
Operating Expenses	2,766,426	2,422,012	2,607,311	2,414,560	-7.4%
SUB-TOTAL:	4,482,324	4,231,850	4,377,610	4,070,425	-7.0%
Capital Outlay	130,825	86,836	219,910	122,692	-44.2%
Capital-Other	228,970	235,723	36,712	0	-100.0%
Grants & Aids	11,539	26,064	15,540	0	-100.0%
Other Uses	212,561	95,346	3,860,071	2,622,904	-32.1%
TOTAL:	5,066,219	4,675,819	8,509,843	6,816,021	-19.9%
TOTAL FTE POSITIONS:	31.90	32.14	32.14	31.82	
UNFUNDED FTE POSITIONS:	0.00	0.00	5.48	5.98	
<u>MISSION:</u>					
<p>The mission of the Saint Lucie County Mosquito Control District is to control mosquitoes and other arthropods of public health significance through the use of scientific, environmentally-compatible, cost-effective, Integrated Pest Management techniques.</p>					
<u>FUNCTION:</u>					
<p>The function of the Saint Lucie County Mosquito Control District is to abate mosquitoes, sandflies and other nuisance arthropods, using a science-based, Integrated Pest Management (IPM) approach. IPM strategies attempt to minimize insecticide use by employing Best Management Practices, or "pesticide-alternative strategies", such as biological control agents or source reduction, as a means to control pests of public health significance. Integral to this IPM program effort, the District manages over 4000 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 breed in canals and ponds. The District also employs environmental monitoring protocols and bio-rational control materials in order to achieve minimum environmental disturbance in its control efforts. 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, in the most environmentally-sound manner possible.</p>					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
<ol style="list-style-type: none"> 1 Initiate use of Etofenprox as a new mosquito adulticide for 1 M acres of treatment - \$403,000 (Portion Reserve Funded \$232,313) 2 Continue 5th year of 5-year DEP "Success Criteria Monitoring Phase" of Bear Point Mitbank -\$64,242.00 3 Continue Bear Point Success Criteria Monitoring & Perpetual Maintenance Reserves - \$983,055.00 (Restricted Reserve). 4 Continue Environmental Educational FCT Outreach - \$209,069.00 (IFAS & MRC) (Reserve Funded) 5 Continue Aquatic Weed/<i>Mansonia</i> Mosquito Habitat Control - \$45,900.00 (Reserve Funded) 6 Continue Ground and Aerial Bio-rational Larviciding Programs -\$127,141(Reserve Funded) 7 Continue Aerial Adulticiding District Boundary Vector Disease Control Program - \$73,658 (Reserve Funded) 					

DEPARTMENT: *MOSQUITO CONTROL*

DIVISION:

KEY INDICATORS:

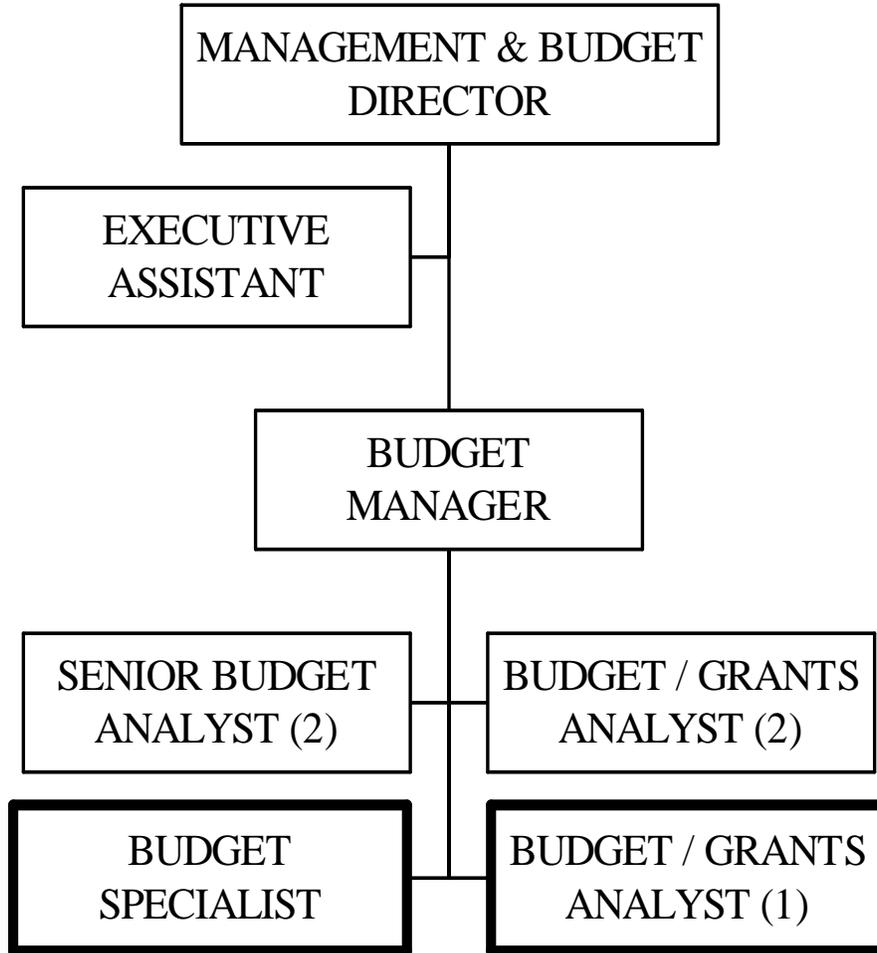
	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Adulticiding Acres	1,299,495	1,500,000	1,500,000
2 Aerial Larviciding Acres	4,855	5,000	5,000
3 Aquatic Weed/Mansonia Control Acres	339	340	340
4 Impoundment Pump Hours	158,795	158,270	161,870

COMMENTS:

Program Measures: "Adulticiding acres" reflects the amount of adult mosquito control performed annually via our ground fleet of "Fog trucks". It generally reflects the area of the District that requires weekly treatment during the summer and the resident population size. The standard reflects past years' treatment quantities, as well as, the limits placed on repetitive spraying in each zone, as set by the EPA. This measure tends to trend downward in drought years, and upward in heavy rainfall years, or, if the human population expands westward. "Aerial larviciding acres" reflects wetland acreage that is repetitively treated with aerial larvicides throughout the summer, and is based upon previous year's applications (which tend to stay constant because wetland acreage does not change). "Aquatic weed control" numbers reflect the acreage of herbicided canals which breed Mansonia mosquitoes, and tends to remain approximately level, since the amount of potential canal breeding habitat remains relatively constant. "Impoundment pump hours" reflects the number of impoundments operated each year, and a trend of increasing hours is observed as more impoundments are restored and added to our operations.

The 2009-10 Fiscal Year Budget submission reflects a reduction of approximately \$1,197,608 from the 2009 Budget Year. In addition, approximately 34.5%, or \$720,265, of the remaining recurring operating budget of \$2,088,524, is proposed to be funded from Reserves, a non-recurring funding source. Although this is not sustainable due to a limited availability of District reserves, the proposal is intended to reflect the necessities encountered in our extremely difficult economic times. Finally, in anticipation of successful testing of Etofenprox in 2009, a product which gives us a 28-fold reduction in its measure of toxicity, the District anticipates budgeting for use of the product, beginning at the minimum label dosage rate, for up to 1M acres of adult mosquito control (of the 1.5 M acre budget total), in 2010.

**OFFICE OF MANAGEMENT & BUDGET
FISCAL YEAR 2009-2010**



DEPARTMENT:	MANAGEMENT & BUDGET		DIVISION:		
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	0	0	0	0	N/A
General Fund	688,433	730,689	748,222	662,075	-11.5%
Special Revenue Funds	0	0	0	0	N/A
Debt Service Funds	0	0	0	0	N/A
Capital Funds	0	0	0	0	N/A
Enterprise Funds	0	0	0	0	N/A
Insurance Fund	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	688,433	730,689	748,222	662,075	-11.5%
APPROPRIATIONS:					
Personnel	670,567	715,826	718,610	639,710	-11.0%
Operating Expenses	17,866	14,863	28,151	22,365	-20.6%
SUB-TOTAL:	688,433	730,689	746,761	662,075	-11.3%
Capital Outlay	0	0	1,461	0	-100.0%
Non-Operating Expenses			0	0	N/A
TOTAL:	688,433	730,689	748,222	662,075	-11.5%
TOTAL FTE POSITIONS:	9	9	9	9	
UNFUNDED FTE POSITIONS:	0	0	1	2	
<u>MISSION:</u>					
<p>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.</p>					
<u>FUNCTION:</u>					
<p>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.</p>					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
<ol style="list-style-type: none"> 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 to improve the County's budget book. 					

DEPARTMENT:

MANAGEMENT & BUDGET

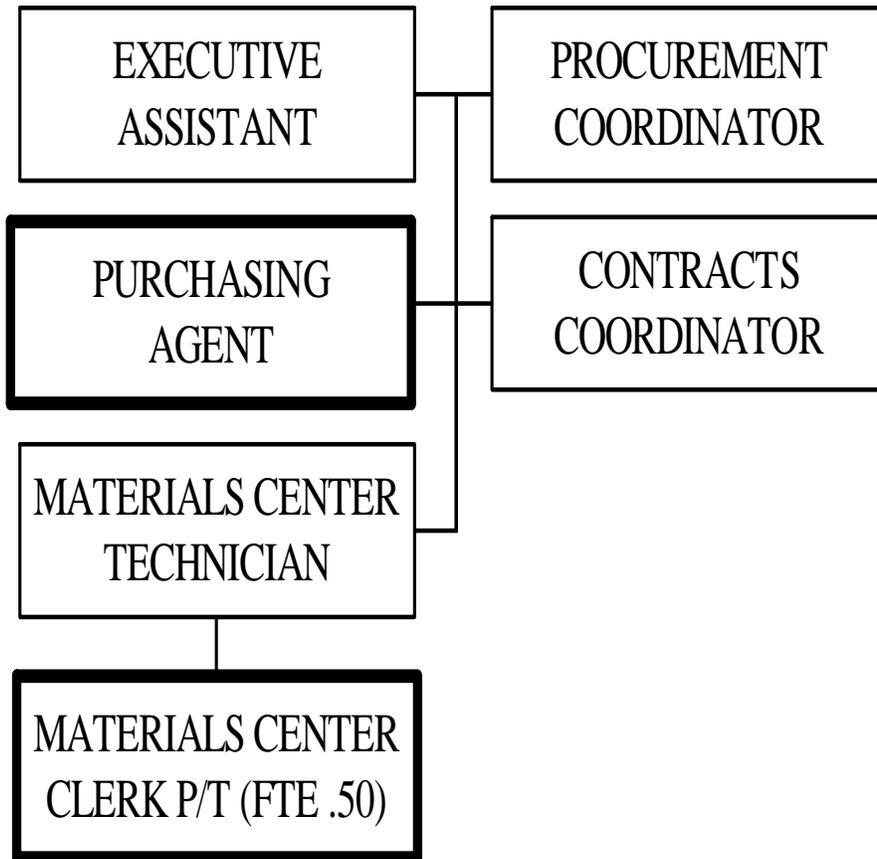
DIVISION:

KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Percent of significant budgeting deadlines met Budgets submitted to Administrator on time: Budgets submitted to Board on time:	100%	100%	100%
2 Errors in complying with Truth in Millage requirements	0	0	0
3 Years GFOA Distinguished Budget Award received	9	10	11
4 Number of line item transfers processed	1,546	2,000	1,868
5 Days between receiving Amendments/Resolutions and entering the changes into the budget	2	2	2
6 Number of active grants	93	95	120
7 Dollar amount of grant funds awarded	\$58,114,789	\$65,329,615	\$70,000,000

COMMENTS:

**OFFICE OF MANAGEMENT & BUDGET
PURCHASING
FISCAL YEAR 2009-2010**



DEPARTMENT:	MANAGEMENT & BUDGET		DIVISION:		PURCHASING
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	553,237	524,249	433,620	349,044	-19.5%
Grant Funds	0	0	0	0	N/A
TOTAL:	553,237	524,249	433,620	349,044	-19.5%
APPROPRIATIONS:					
Personnel	470,650	454,809	305,059	235,820	-22.7%
Operating Expenses	82,587	69,440	128,561	113,224	-11.9%
SUB-TOTAL:	553,237	524,249	433,620	349,044	-19.5%
Capital Outlay	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	553,237	524,249	433,620	349,044	-19.5%
TOTAL FTE POSITIONS:	8.50	5.50	5.50	5.50	
UNFUNDED FTE POSITIONS:	0	0	1.50	1.50	

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 Statutes and County Regulations. Responsibilities of the Purchasing Department included 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, duplication and document preparation services for all departments; to maintain the County's capital asset records; to transfer equipment to or between County departments, and/or handle sales of surplus equipment, supplies and materials.

2009-2010 GOALS & OBJECTIVES:

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

DEPARTMENT: MANAGEMENT & BUDGET DIVISION: PURCHASING

KEY INDICATORS:

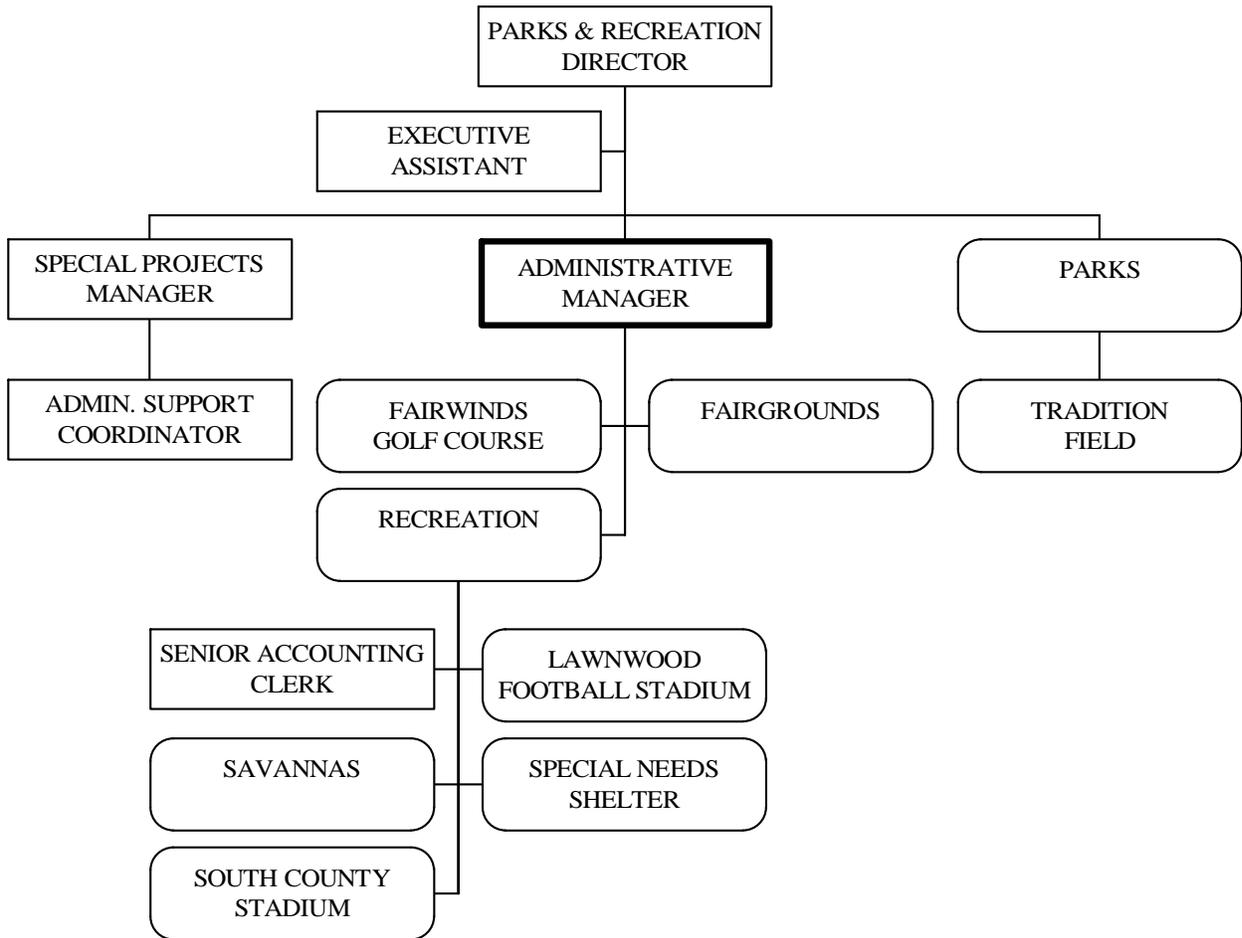
	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Purchasing Card Transaction	15,379	16,000	20,000
2 Purchase Orders < \$2,500	1,529	3,000	1,530
3 Purchase Orders \$2,501- \$20,000	1,005	1,750	1,005
4 Purchase Orders >\$20,000	435	900	435
5 Total Purchase Order Value	102,194,899	200,000,000	100,000,000
6 Material Center Copies (Black & White)	2,432,315	2,500,000	2,500,000
7 Material Center Copies (Color)	331,852	300,000	300,000

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 and large dollar Purchase Orders, resulting in a cost savings. Additionally, this will increase the rebate issued to the County from the card-issuing bank.

COMMENTS:

PARKS & RECREATION ADMINISTRATION FISCAL YEAR 2009-2010



DEPARTMENT: PARKS AND RECREATION**DIVISION:****ADMINISTRATION**

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	561,653	543,097	471,500	414,391	-12.1%
TOTAL:	561,653	543,097	471,500	414,391	-12.1%
APPROPRIATIONS:					
Personnel	448,556	499,296	416,641	390,571	-6.3%
Operating Expenses	111,897	43,800	51,937	23,820	-54.1%
SUB-TOTAL:	560,453	543,097	468,578	414,391	-11.6%
Capital-Other	1,200	0	2,922	0	-100.0%
TOTAL:	561,653	543,097	471,500	414,391	-12.1%
TOTAL FTE POSITIONS:	7	6	6	6	
UNFUNDED FTE POSITIONS:	0	0	1	1	

MISSION:

The mission of the Parks and Recreation Administrative Division is to provide support to Divisions in areas such as policy, planning, goals, marketing, safety and volunteer services in their efforts to provide quality parks, beaches and recreation facilities and quality programs and services that meet the needs of a growing and diverse population, consistent with Board of County Commission initiatives.

FUNCTION:

The Parks and Recreation Department is comprised of six primary functions: Administration, Capital & Special Projects, Parks, Recreation, Tradition Field, Fairwinds, and the St. Lucie County Fairgrounds. The function of the Administrative Division is to provide leadership and direction in the development and implementation of long range strategies and plans to assist each Division in carrying out their individual mission and the department's mission.

2009-2010 GOALS & OBJECTIVES:

- 1 Develop communication system between Divisions to maintain open lines of communication.
- 2 Initiate GIS inventory reports of signs, amenities and structures at twelve parks and recreation facilities.
- 3 Continue to implement ADA improvements identified in consultant and staff reports to bring a minimum of one park per year into compliance with current ADA guidelines.
- 4 Coordinate and manage the design and construction of department capital projects within budget and on time.
- 5 Improve grant monitoring system to ensure compliance with grant requirements.

DEPARTMENT: PARKS AND RECREATION

DIVISION: ADMINISTRATION

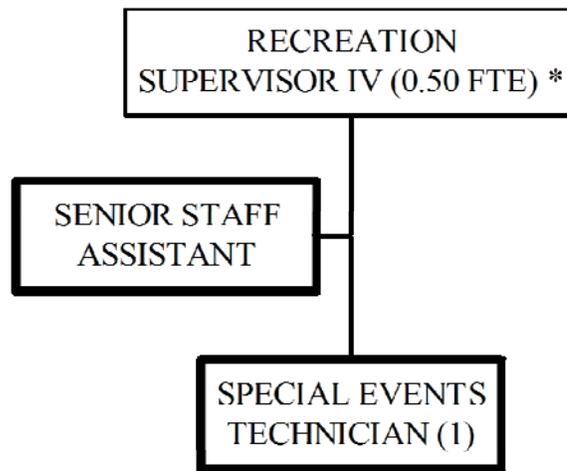
KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Capital Projects completed on time and within budget	5	5	5
2 Special Projects Completed	9	8	6
3 % of BOCC and Citizen inquires responded to within 1 - 2 working days.	Unknown	100%	90%
4 Department manager's meetings held	36	36	26
5 Parks ADA improvements completed	1	1	1
6 GIS Park inventory systems completed	N/A	2	6

COMMENTS:

In order to cover mandated budget reductions as a result of voter approval of Amendment 1 and the decline in tax revenues the Parks & Recreation Department was reorganized resulting in the freezing of two positions in the Administration Division, the Assistant Director and the Administrative Manager positions. The duties and responsibilities of the Assistant Director and the Administrative Manager positions were assumed by existing administrative staff. A significant decrease in revenues from impact fees and ad valorem taxes will reduce the number of Capital Projects in the future.

**PARKS & RECREATION
FAIRGROUNDS
FISCAL YEAR 2009-2010**



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.

* Recreation Supervisor IV position is split (0.50 FTE) Fairgrounds and (0.50 FTE) Savannas.

DEPARTMENT: PARKS AND RECREATION**DIVISION:****FAIRGROUNDS**

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	478,202	569,821	303,450	128,000	-57.8%
General Fund	786,367	359,788	540,665	455,286	-15.8%
Debt Service Funds	80,104	31,290	31,142	31,042	-0.3%
Capital Funds	1,068,451	704,612	1,065,777	373,342	-65.0%
TOTAL:	2,413,124	1,665,511	1,941,034	987,670	-49.1%
APPROPRIATIONS:					
Personnel	627,099	567,444	75,171	61,760	-17.8%
Operating Expenses	275,443	226,585	362,845	328,818	-9.4%
SUB-TOTAL:	902,542	794,029	438,016	390,578	-10.8%
Capital Plan	1,132,691	707,149	1,338,684	432,758	-67.7%
Capital-Other	79,291	0	0	0	N/A
Debt Service	80,004	31,040	31,042	31,042	0.0%
Other Uses	218,595	133,292	133,292	133,292	0.0%
TOTAL:	2,413,124	1,665,511	1,941,034	987,670	-49.1%
TOTAL FTE POSITIONS:	11.50	11.50	7.83	2.50	
UNFUNDED FTE POSITIONS:	0	0	2	2	

MISSION:

The mission of the St. Lucie County Fairgrounds, Equestrian & Event Center is to serve the residences of St. 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. In addition the Equestrian & Event Center is to serve as an economic impact engine by bringing visitors from other communities to St. Lucie County to attend functions and events.

FUNCTION:

The function of the St. Lucie County Fairgrounds, Equestrian & Event Center is to provide facilities for events and functions for residents and visitors to St. Lucie County.

2009-2010 GOALS & OBJECTIVES:

- 1 Continue to provide support for 4-H & FFA activities.
- 2 Maintain the Fairgrounds to prevent a decrease in the value of assets until the economic climate improves.

DEPARTMENT: PARKS AND RECREATION

DIVISION: FAIRGROUNDS

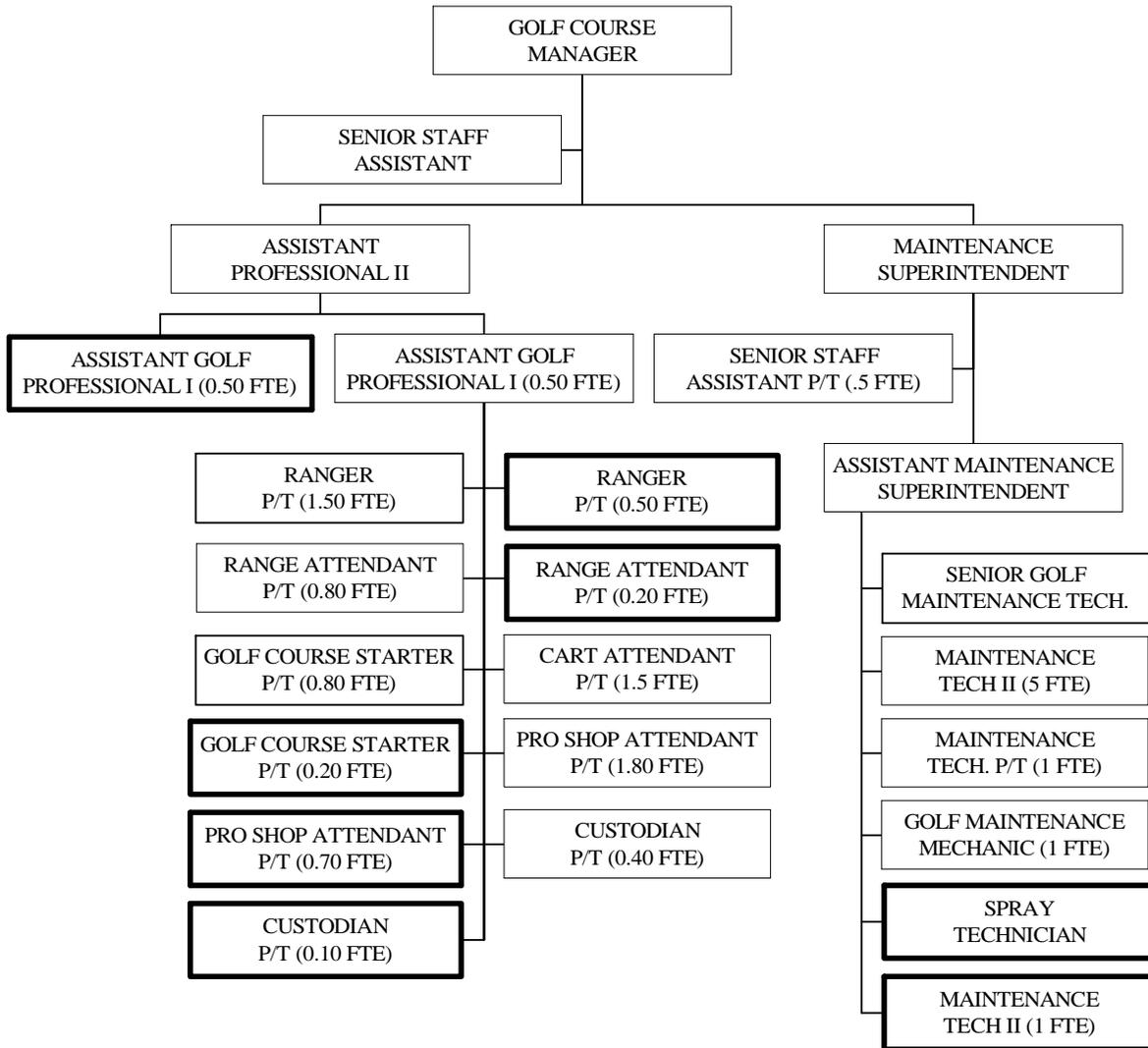
KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 County Fair	1	1	1
2 Equestrian Events	3	3	1
3 Latino Festivals	4	4	1
4 Other Special/Private Events	31	35	10
5 Revenue (User Fees)	\$164,325	\$112,000	\$112,000

COMMENTS:

Due to the declining economy and decreasing ad valorem revenues, resulting in BOCC adopted operational reductions, the Fairgrounds will only host events that cannot be accommodated at other venues, (i.e. Annual Fair, Rodeo, Equestrian Events, HS Graduations etc.) In FY 2009 staff was transferred to the Fenn Center and Parks. Parks maintenance crews prepare the Fairgrounds for scheduled events only. One parks employee reports to the Fairgrounds daily to inspect the grounds and buildings to address any immediate issues and to monitor the on-site wastewater treatment system and the reverse osmosis water plant. The Fairgrounds Manager position is vacant and frozen and some of the duties of the position are being handled by the Savannas Supervisor IV.

PARKS & RECREATION FAIRWINDS GOLF COURSE FISCAL YEAR 2009-2010



DEPARTMENT: PARKS AND RECREATION**DIVISION: FAIRWINDS
GOLF COURSE**

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	0	0	0	275,000	N/A
Enterprise Funds	2,762,405	2,194,359	1,805,614	1,428,000	-20.9%
Transfer from General Fund	0	0	0	0	N/A
TOTAL:	2,762,405	2,194,359	1,805,614	1,703,000	-5.7%
APPROPRIATIONS:					
Personnel	952,020	1,122,770	1,002,175	836,757	-16.5%
Operating Expenses	1,805,386	1,070,734	578,589	805,200	39.2%
SUB-TOTAL:	2,757,406	2,193,504	1,580,764	1,641,957	3.9%
Capital Plan	0	0	0	0	N/A
Capital-Other	0	0	0	61,043	N/A
Other Uses	4,999	855	224,850	0	-100.0%
TOTAL:	2,762,405	2,194,359	1,805,614	1,703,000	-5.7%
TOTAL FTE POSITIONS:	25	25	25	25	
UNFUNDED FTE POSITIONS:	0	0	2	4.20	

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.

2009-2010 GOALS & OBJECTIVES:

- 1 Continue to test and resolve Land Fill Gas issues that negatively affect turf growth.
- 2 Continue to provide additional leagues and socials that will increase rounds & revenue during the summer months.
- 3 Continue to provide contingency funding for replacement of greens if greens are not replaced sooner.
- 4 Tie in new main water line @ US1 (Unfunded for 2009-2010).
- 5 Continue removal of exotic plant material on the course and surrounding areas.
- 6 Cultivate new golfers and tournaments through a variety of alternative advertising and promotional packages through the Internet and Direct Mailings.
- 7 Resurface the black tee on Hole #16.
- 8 Renovate Hole #5 Bunker.
- 9 Establish a Fairwinds Golf Course "Junior Golf Team" that will provide year round competition for youth ages 12-17.
- 10 Establish a program through SLC Junior Golf Association to fill the gap left in high school budgets for the sport of golf.
- 11 Re-cable IT/Phone Lines between clubhouse & maintenance (Unfunded for 2009-2010).

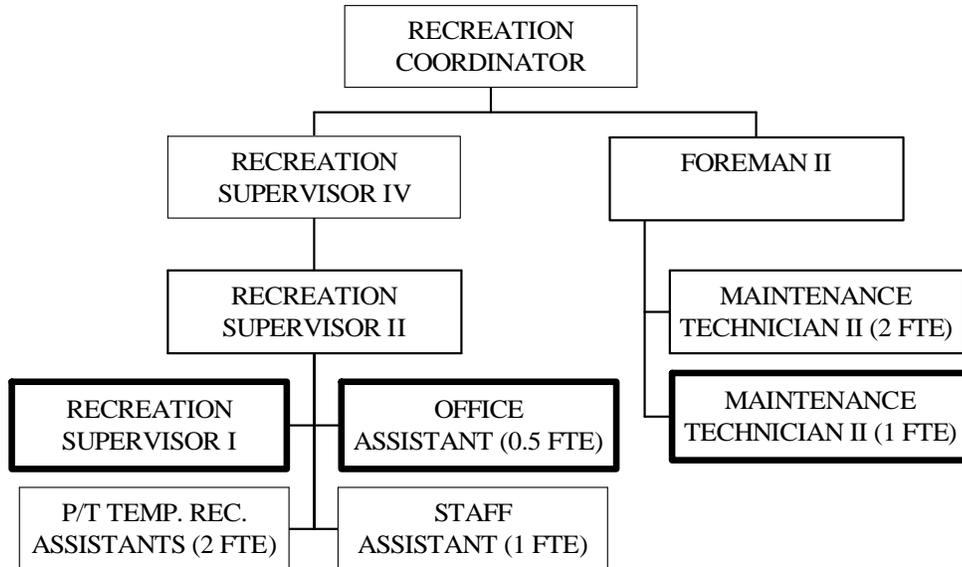
KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 9 Holes Walking	4,372	3,800	3,800
2 9 Holes Riding	4,466	4,500	4,500
3 18 Holes Walking	165	300	300
4 18 Holes Riding	<u>42,699</u>	<u>42,500</u>	<u>41,400</u>
<i>Combined total of 9 and 18 Holes Walking and Riding</i>	51,702	51,100	50,000
5 Average dollars spent on merchandise per golfer	\$2.39	\$2.25	\$2.71
6 Average dollars spent on a round of golf	\$30.53	\$31.25	\$32.80

COMMENTS:

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

**PARKS & RECREATION
HAVERT L. FENN CENTER
FISCAL YEAR 2009-2010**



DEPARTMENT: PARKS AND RECREATION**DIVISION: HAVERT L. FENN CENTER**

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	0	245	380,028	222,500	-41.5%
General Fund	0	425,801	532,646	877,431	64.7%
TOTAL:	0	426,046	912,674	1,099,931	20.5%
APPROPRIATIONS:					
Personnel	0	11,629	395,037	473,486	19.9%
Operating Expenses	0	325,829	500,644	624,359	24.7%
SUB-TOTAL:	0	337,458	895,681	1,097,845	22.6%
Capital-Other	0	88,588	16,993	2,086	-87.7%
TOTAL:	0	426,046	912,674	1,099,931	20.5%
TOTAL FTE POSITIONS:	0	8.50	11.50	11.50	
UNFUNDED FTE POSITIONS:	0	0	2.50	2.50	

MISSION:

The mission of the Havert L. Fenn Center is to provide a variety of recreational services and community events for residents and visitors to St. Lucie County. On a daily basis the facility will provide recreation, sports and health oriented wellness activities, while hosting community and athletic events and activities conventions, seminars and other corporate functions. During emergency events, the center will serve as a special needs shelter.

FUNCTION:

The Center function is to host multi-generational programs and events for a diverse population. 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.

2009-2010 GOALS & OBJECTIVES:

- 1 Provide new programs and events to meet the needs of St. Lucie County's diverse population.
- 2 Complete the conversion to a Special Needs Shelter within 48 hours of activation as declared by the County Administrator and/or designee.
- 3 Increase participation in existing programs.
- 4 Increase facility rental revenue.
- 5 Increase number of seminars, conventions, expo's, athletic events, etc. held at the center.
- 6 Increase marketing of Fenn Center through SLC Chamber of Commerce website by posting all events on chamber's calendar of events.

DEPARTMENT: PARKS AND RECREATION

DIVISION: HAVERT L. FENN CENTER

KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Hours gym/multipurpose rooms rented for public events	n/a	n/a	415
2 Hours gym/multipurpose rooms rented for private events	n/a	n/a	150
3 Recreation programs offered	n/a	n/a	37
4 Registered program participants	n/a	n/a	1,500
5 Percentage of facility users that rate their overall experience at the Fenn Center as 'Excellent" or "Good"	n/a	n/a	90%
6 No. of press releases issued	n/a	n/a	52
7 New programs & events offered	n/a	n/a	12

COMMENTS:

Since the Havert L. Fenn Center opened in September 2008, it has expanded 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 are offered as resources permit with existing Parks and Recreation staff assuming the additional responsibilities for providing and administering programs and activities at the center. After several years of utilizing temporary emergency facilities for special needs residents, there is great satisfaction in being able to provide the residents of St. Lucie County with a state-of-the-art emergency special needs shelter. The addition of this multi-purpose center to the Lawnwood Sports Complex makes Lawnwood a premier destination for St. Lucie County residents and visitors, young and old, who are seeking leisure opportunities.

**PARKS & RECREATION
LAWNWOOD FOOTBALL STADIUM
FISCAL YEAR 2009-2010**

NO STAFF
Staff from other P&R Divisions
covers tasks for this facility

DEPARTMENT: PARKS AND RECREATION

**LAWNWOOD
DIVISION: FOOTBALL STADIUM**

	<u>2006-2007</u> <u>ACTUAL</u>	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	57,309	114,096	103,900	103,900	0.0%
General Fund	13,197	-22,133	26,916	98,510	266.0%
TOTAL:	70,506	91,963	130,816	202,410	54.7%
APPROPRIATIONS:					
Operating Expenses	68,406	91,963	80,816	202,410	150.5%
SUB-TOTAL:	68,406	91,963	80,816	202,410	150.5%
Capital-Other	2,100	0	0	0	N/A
Grants & Aids	0	0	50,000	0	N/A
TOTAL:	70,506	91,963	130,816	202,410	54.7%
TOTAL FTE POSITIONS:	0	0	0	0	
UNFUNDED FTE POSITIONS:	0	0	0	0	

MISSION:

The mission of the stadium is to provide a quality facility for St. Lucie County School District High School athletic events and a variety of community, special and athletic events for residents and visitors to St. Lucie County.

FUNCTION:

Lawnwood Stadium functions as the host site for high school football, soccer, and track and field events. It also utilized by other athletic teams and leagues, amateur and semi-pro. For years the grounds at the stadium has been the site of the of the Martin Luther King Jr. festival and other special events such as Ft. Pierce Central's Senior Field Day, Festival Gigante, Drum Line competitions, Saint James Academy graduation, Christian Campaign, th Amara Shrine Circus, the DARE Carnival, Garcia Circus and the Sheriff's Bike Rodeo.

2009-2010 GOALS & OBJECTIVES:

- 1 Coordinate with School Board staff to establish a schedule of events and to coordinate operations for the benefit of both parties.
- 2 Increase the number of special events held at the stadium.
- 3 Develop BMP (Best Management Program) for maintenance of sportsturf.

KEY INDICATORS:

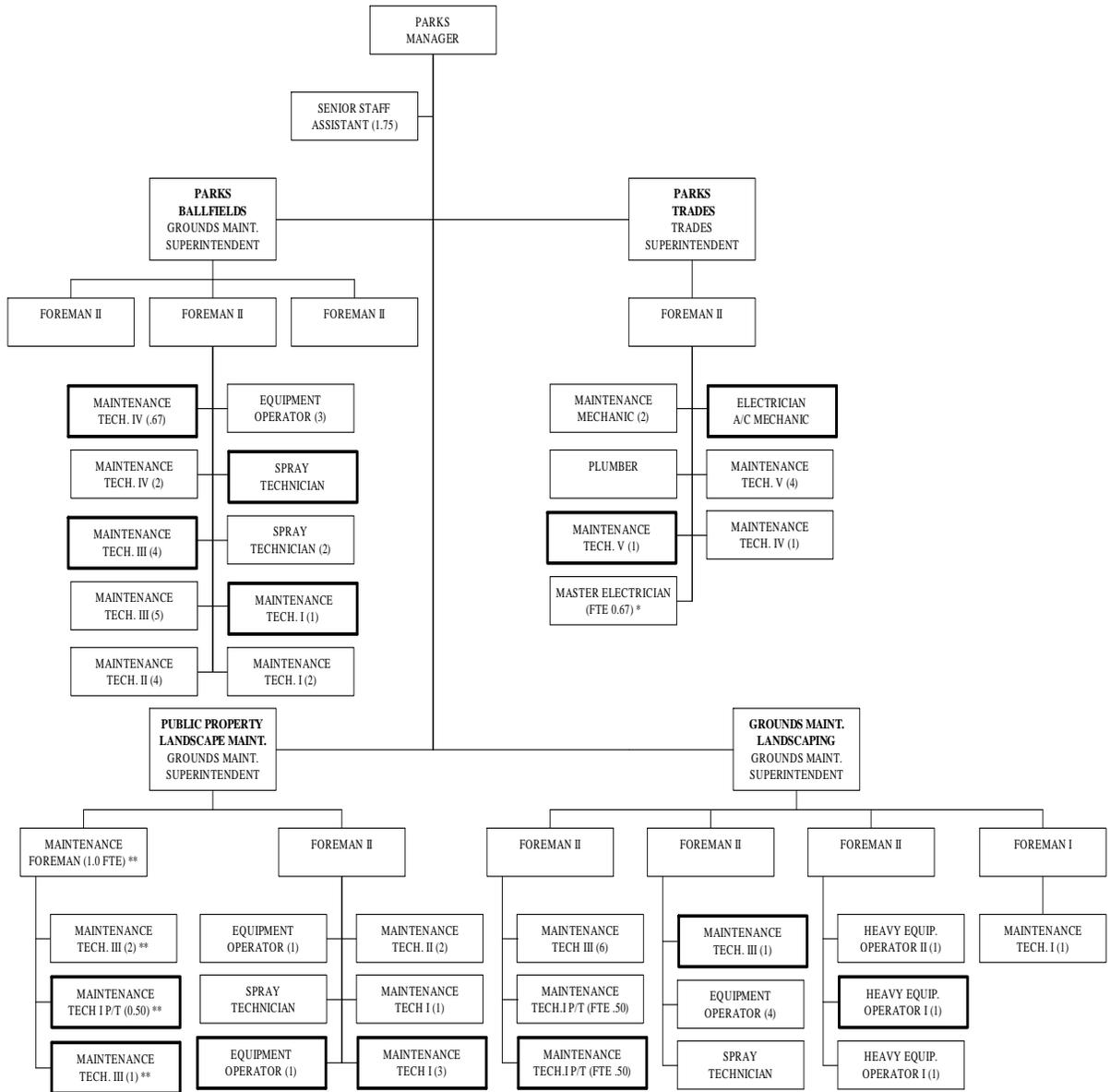
		<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1	Facility Revenue	114,094	103,900	103,900
2	Special Events	9	8	10
3	Athletic Games			
	High School Football	20	22	6
	High School Soccer	16	25	25
	High School Track & Field	4	2	3
	Youth Leagues	0	2	2
	Semi-Pro	10	7	7
	Other	22	35	35

COMMENTS:

Lawnwood Football Stadium continues to be the home field for Ft. Pierce Central and Westwood High Schools. Due to construction and renovations scheduled for South County Regional Stadium, two additional schools (St. Lucie West Centennial and Treasure Coast High Schools) football and soccer games were moved to Lawnwood in 2008. With construction not expected to be completed until late Fall 2009, games are scheduled to be played at Lawnwood in 2009. For the fifth year, the Ft. Pierce Buccaneers, a youth football provider used Lawnwood for its season and will do so again in 2009. And finally, Parks and Recreation received a lot of interest from professional soccer organizations and over the course of two weekends, 6,000 spectators watched soccer games at Lawnwood Football Stadium. The stadium continues to be a very popular location for events in the Ft. Pierce area and the Parks and Recreation Department strives to maintain and improve it so that it stays a valuable community asset.

In the past, revenues have exceeded expenses, however, personnel time has not been charged to this division. For FY10, we are working on coding time spent at Lawnwood to this division.

PARKS & RECREATION PARKS FISCAL YEAR 2009-2010



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

** 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 (0.50); and a 1/3 split (0.33) Master Electrician. On the 9/18/2008 Final Errata, the Foreman I position was reclassified back to a Maintenance Foreman.

DEPARTMENT:	PARKS AND RECREATION		DIVISION: PARKS		
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	58,154	40,962	1,500	0	-100.0%
General Fund	5,208,751	5,552,116	5,848,821	5,640,508	-3.6%
Other Taxing Funds	6,727,459	3,608,568	4,528,279	3,399,092	-24.9%
Special Revenue Funds	0	0	783,597	775,986	-1.0%
Capital Funds	8,920,450	2,237,549	3,076,459	2,589,950	-15.8%
Grant Funds	288,212	487,827	328,200	136,000	-58.6%
TOTAL:	21,203,026	11,927,022	14,566,856	12,541,536	-13.9%
APPROPRIATIONS:					
Personnel	3,605,348	3,776,419	4,004,752	3,804,526	-5.0%
Operating Expenses	1,416,433	1,595,929	1,690,431	1,701,787	0.7%
SUB-TOTAL:	5,021,781	5,372,348	5,695,183	5,506,313	-3.3%
Capital Plan	12,835,416	3,116,283	4,386,072	3,206,037	-26.9%
Capital-Other	263,371	296,853	3,961	102,100	2477.6%
Grants & Aids	2,761,681	2,772,268	3,584,084	2,337,141	-34.8%
Other Uses	320,777	369,270	897,556	1,389,945	54.9%
TOTAL:	21,203,026	11,927,022	14,566,856	12,541,536	-13.9%
TOTAL FTE POSITIONS:	77.76	79.76	81.59	81.59	
UNFUNDED FTE POSITIONS:	0	0	13.17	16.67	
MISSION:					
The Parks Division mission is to maintain quality parks, beaches, and facilities for residents and visitors, consistent with the initiatives of the Board of County Commissioners.					
FUNCTION:					
The Parks Division maintains over 2,600 acres consisting of 21 inland and 19 beachfront parks & beach accesses, ten boat ramps at five different locations with 16 launching lanes, 62 ballfields, nine soccer fields, three football stadiums, and four pools. Parks is also responsible for maintaining all grounds and landscaping at 17 governmental sites including the Logistics Center, the Roger Poitras Administration Complex, the Fenn Center, the County Courthouse, the Public Defenders and State Attorneys Offices, four libraries, the Health Department and Community Services grounds, and many more. In addition to providing landscaping and grounds maintenance, plumbing, irrigation, carpentry, electrical, fencing, painting and minor building maintenance of Parks & Recreation Department facilities, restrooms, etc. is provided.					
2009-2010 GOALS & OBJECTIVES:					
1 Maintain parks in compliance with adopted land management plans.					
2 Complete retrofit of existing sports lighting with Musco Green Technology Lights.					
3 Implement inspection program of playground safety surfaces and maintain all playground safety surface materials at National Playground Safety Standards.					
4 Remove invasive species of plants and trees as they are identified in parks.					
5 Provide quarterly training opportunities for parks maintenance employees.					
6 Develop an efficient system to track the assignment and completion of maintenance work including man-hours and time frames for completion of assigned work orders.					

DEPARTMENT: PARKS AND RECREATION

DIVISION: PARKS

KEY INDICATORS:

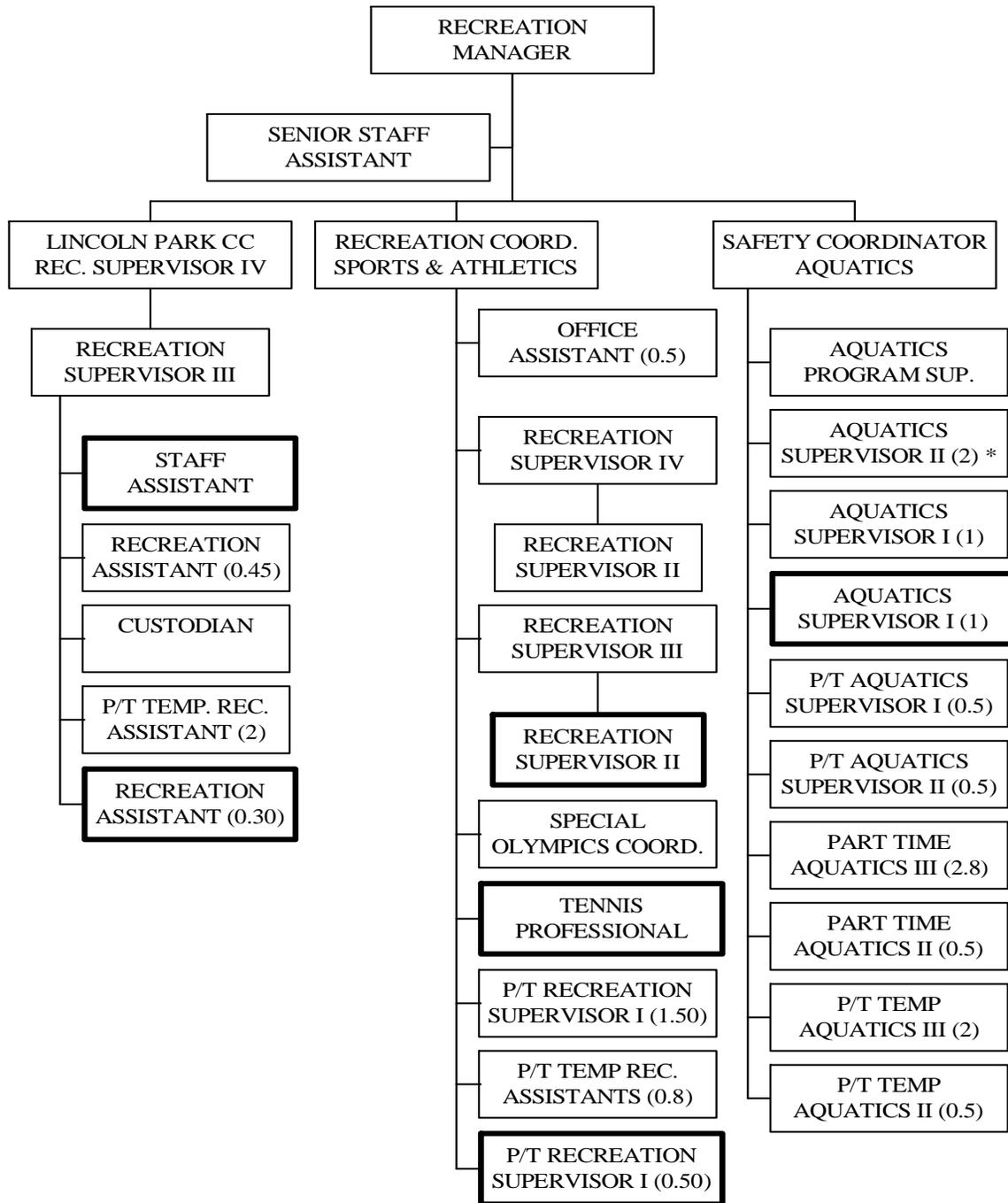
	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Total acres maintained	2,139	2,572	2,600
2 Acres maintained per staff	35	30	40.05
3 % of Playground Safety Surface Inspections Passed	N/a	N/a	100%
4 Trash cans emptied minimum twice a week	628	645	500
5 Restrooms cleaned minimum 5 days per week	64	64	55
6 No. of vandalism reports to law enforcement agencies	65	73	85
7 No. of work orders processed	862	879	900
8 % of maintenance staff receiving quarterly training	n/a	n/a	85%

COMMENTS:

Since the hiring freeze of FY07, the Parks Division has experienced approximately a 20% reduction in personnel while assuming the grounds maintenance responsibilities of the Fenn Center, Fairgrounds, Skate Park, Logistic Center, and the Savannas. The reduction in staff reduced the frequency of primary maintenance functions, which has impacted the overall aesthetics of County parks and Public Building grounds. Additionally the number of athletic tournament requests continues to increase which reduces the available man-hours for regular maintenance of the County's parks. Limited funding for replacement of capital equipment will result in an increase in equipment maintenance cost and a decrease in efficiency.

In FY08, St Lucie County was awarded a \$175,000 grant from the Florida Division of Forestry to plant 660 trees at the Fairgrounds, Lawnwood Recreation Area, Savannas, and other parks. In accordance with the grant, the Parks Division must maintain the trees to the Forestry Division's standards for a three-year period.

PARKS & RECREATION RECREATION FISCAL YEAR 2009-2010



* 1.0 FTE of Aquatics Supervisor II is underfilled by an Aquatics Supervisor I.

DEPARTMENT: PARKS AND RECREATION**DIVISION: RECREATION**

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	481,123	555,817	401,880	357,204	-11.1%
General Fund	1,798,104	1,797,448	1,334,757	1,238,865	-7.2%
Special Revenue Funds	0	0	33,849	31,309	-7.5%
Capital Funds	23,259	750	47,850	47,850	0.0%
Grant Funds	0	0	692	692	0.0%
TOTAL:	2,302,486	2,354,015	1,819,028	1,675,920	-7.9%
APPROPRIATIONS:					
Personnel	1,674,200	1,778,013	1,260,290	1,147,930	-8.9%
Operating Expenses	455,053	543,969	478,348	451,601	-5.6%
SUB-TOTAL:	2,129,253	2,321,982	1,738,638	1,599,531	-8.0%
Capital Plan	20,923	2,750	47,850	47,850	0.0%
Capital-Other	152,311	29,283	1,461	0	-100.0%
Non-Operating Expenses	0	0	31,079	28,539	-8.2%
TOTAL:	2,302,486	2,354,015	1,819,028	1,675,920	-7.9%
TOTAL FTE POSITIONS:	39.35	32.85	31.85	31.85	
UNFUNDED FTE POSITIONS:	0	0	4.80	4.80	

MISSION:

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.

FUNCTION:

The function of the Division is to provide programs through our Sports and Athletics section, Community Centers and Aquatics sections. 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.

2009-2010 GOALS & OBJECTIVES:

- 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 make the general public aware of recreation programs that are available and affordable in hard economic times.
- 4 To utilize data collected with our software registration system to increase participation in programs.
- 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 and adults 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

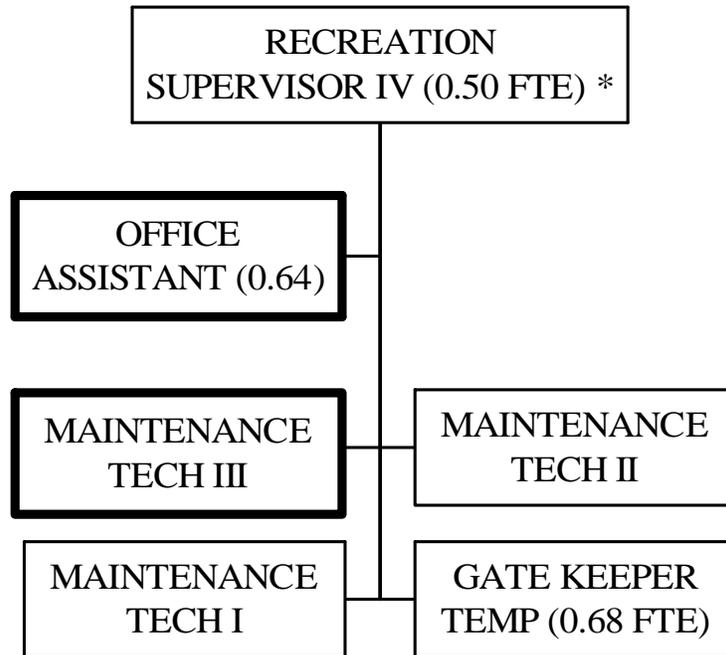
KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Program Revenues	553,911	359,500	357,000
2 Number of Participants in Recreation Programs	n/a	n/a	200,000

COMMENTS:

Many changes have occurred in the Recreation Division as a result of the decline in tax revenues and the economy in general. However, adjustments have been made and we are allocating our resources to respond to demands for programs and services. Specifically, the Ft. Pierce Community Center was closed and staff re-assigned to the new Havert L. Fenn Center and the position of Tennis Professional was put out for bid. The Division is doing "more with less" and learning to focus on our core product. In 2008, we implemented a computerized registration system that will provide a great deal of data on users of Recreation services, which can be used to increase participation levels in the future. It will also be a benefit to the public, in that a computerized registration system can make it easier and more convenient for them to register at various Recreation locations and at times. We look forward to learning more about the citizens who use our services and how we can better provide the programs they would like. In times such as these, we hope to re-assure the public that we can help them maintain a certain quality of life for their families without great expense. Parks and Recreation---the benefits are endless!!

**PARKS & RECREATION
SAVANNAS
FISCAL YEAR 2009-2010**



* Recreation Supervisor IV position is split (0.50 FTE) Savannahs and (0.50 FTE) Fairgrounds.

DEPARTMENT:		PARKS AND RECREATION		DIVISION: SAVANNAS	
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	159,171	130,691	150,000	122,300	-18.5%
General Fund	339,997	386,479	355,831	186,554	-47.6%
Capital Funds	88,927	107,311	4,267	4,267	0.0%
TOTAL:	588,094	624,481	510,098	313,121	-38.6%
APPROPRIATIONS:					
Personnel	347,911	359,635	363,550	168,260	-53.7%
Operating Expenses	148,257	132,969	140,820	140,594	-0.2%
SUB-TOTAL:	496,168	492,604	504,370	308,854	-38.8%
Capital Plan	91,927	107,311	4,267	4,267	0.0%
Capital-Other	0	24,566	1,461	0	-100.0%
TOTAL:	588,094	624,481	510,098	313,121	-38.6%
TOTAL FTE POSITIONS:	7.26	7.26	4.82	4.82	
UNFUNDED FTE POSITIONS:	0	0	1.64	1.64	
<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 passive recreation in a natural environment.					
<u>FUNCTION:</u>					
The function of the Savannas is to provide a unique park experience that allows campers and guests the opportunity to explore and experience one of Florida's remaining natural areas. To provide a friendly atmosphere for patrons to enjoy the outdoors, through kayaking, hiking, and camping.					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
1 Achieve 90% occupancy rate for 33 seasonal full hookups at campgrounds.					
2 Achieve 75% occupancy rate for 28 seasonal water & electric hookups at campgrounds					
3 Increase awareness of passive recreation opportunities through press releases and other available free media outlets.					
4 Increase rentals of Palm Island for private events.					

DEPARTMENT: PARKS AND RECREATION

DIVISION: SAVANNAS

KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 User Fee Revenue	\$130,494	\$150,000	\$116,300
2 Special Events / Programs Held	5	2	2
3 Number of Press Releases	n/a	n/a	12
4 Number of Palm Island Rentals	n/a	25	36

COMMENTS:

Due to the passage of Amendment One and decreasing revenues due to declining property values and the declining economy, operations of the Savannas Recreation Area changed in FY 2009. Although the Savannas remains open year round as a passive park, the campgrounds are scheduled to only be open for season, beginning October 1 to May 1. Staffing has been reduced 38%, thereby resulting in longer periods between maintenance of the grounds. Staff continues to strive to provide a unique and safe experience for all visitors to the Savannas.

**PARKS & RECREATION
S. COUNTY REGIONAL STADIUM
FISCAL YEAR 2009-2010**

NO STAFF
Staff from Parks Division
covers tasks for this facility

DEPARTMENT: PARKS AND RECREATION**DIVISION: SOUTH COUNTY STADIUM**

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	49,769	47,390	7,350	7,350	0.0%
General Fund	6,289	2,933	32,154	64,442	100.4%
Debt Service Funds	22,838	14,424	14,425	14,425	0.0%
Capital Funds	14,425	14,425	2,796,234	2,056,572	-26.5%
TOTAL:	93,321	79,172	2,850,163	2,142,789	-24.8%
APPROPRIATIONS:					
Operating Expenses	53,958	47,652	39,504	54,592	38.2%
SUB-TOTAL:	53,958	47,652	39,504	54,592	38.2%
Capital Plan	0	0	2,641,523	1,869,568	-29.2%
Capital-Other	2,100	2,671	0	17,200	N/A
Debt Service	22,838	14,424	14,425	14,425	0.0%
Other Uses	14,425	14,425	154,711	187,004	20.9%
TOTAL:	93,321	79,172	2,850,163	2,142,789	-24.8%
TOTAL FTE POSITIONS:	0	0	0	0	
UNFUNDED FTE POSITIONS:	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 residents and visitors to St. Lucie County.

FUNCTION:

It is the function of the South County Regional Stadium to serve as a venue for high school sports programs, special events and other sports programs conducted by St. Lucie County Parks and Recreation Department.

2009-2010 GOALS & OBJECTIVES:

- 1 Increase the number of recreation programs offered.
- 2 Coordinate with the School District to re-establish a schedule of events.
- 3 Complete a business plan for the South County Regional Stadium.

DEPARTMENT: PARKS AND RECREATION

DIVISION: SOUTH COUNTY STADIUM

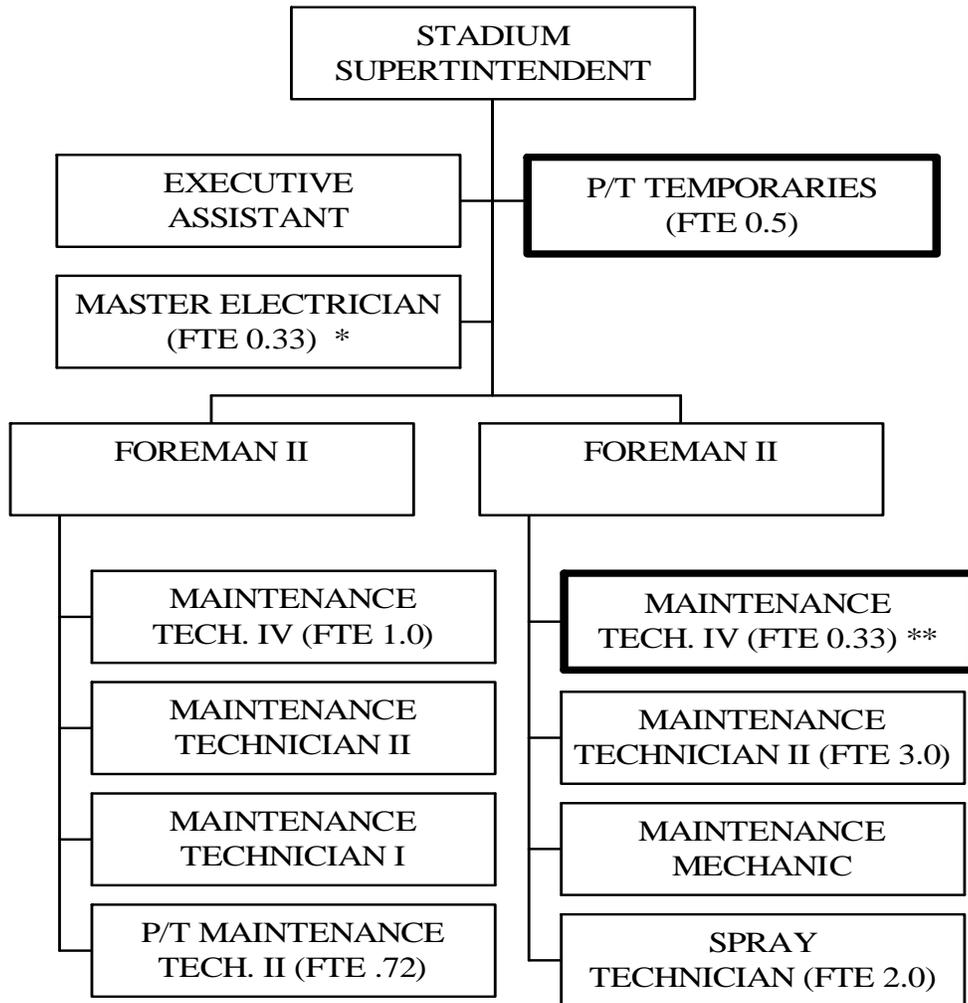
KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Revenues	\$47,336	\$7,350	\$7,350
2 Programs	0	0	12

COMMENTS:

With all issues resolved, the County was able to move forward with Phase III build out of the South County Regional Sports Complex. Construction bids were advertised in late 2008 and construction of additional bleachers, a press box, additional concession stand, locker rooms and rest rooms began in early 2009. In the meantime, the St. Lucie School District moved their athletic events to Lawnwood Stadium for the 2008 and 2009 seasons. Once the stadium is ready to be used again, the Parks and Recreation Department expects a great deal of interest in this excellent facility. In addition to being used by the School District, the stadium will be ideal for league play, festivals or exhibition sports. It is a unique facility in St. Lucie County because of its new offerings, its availability to the public and its location in southern St. Lucie County.

**PARKS & RECREATION
TRADITION FIELD
FISCAL YEAR 2009-2010**



* 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**

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	385,629	118,352	6,758	0	-100.0%
Capital Projects Funds	113,846	281,207	212,630	212,630	0.0%
Enterprise Funds	2,080,286	2,050,267	2,302,112	1,838,890	-20.1%
Transfer from General Fund	246,937	424,237	463,973	718,859	54.9%
TOTAL:	2,826,699	2,874,063	2,985,473	2,770,379	-7.2%
APPROPRIATIONS:					
Personnel	785,082	872,813	940,559	831,940	-11.5%
Operating Expenses	1,543,550	1,673,209	1,434,192	1,436,983	0.2%
SUB-TOTAL:	2,328,632	2,546,022	2,374,751	2,268,923	-4.5%
Capital Plan	475,233	322,202	212,630	212,630	0.0%
Capital-Other	0	0	4,200	25,000	495.2%
Debt Service	22,834	5,840	69,667	0	-100.0%
Other Uses	0	0	324,225	263,826	-18.6%
TOTAL:	2,826,699	2,874,063	2,985,473	2,770,379	-7.2%
TOTAL FTE POSITIONS:	14.88	14.88	14.88	14.88	
UNFUNDED FTE POSITIONS:	0	0	0.33	0.83	

MISSION:

To maintain and operate Tradition Field to Major League Baseball standards, per the contract with Sterling Facilities aka Mets. In addition to baseball activities, Tradition Field hosts a number of non-baseball events in an effort to maximize the use of the stadium, increase revenues, and promote St. Lucie County.

FUNCTION:

Tradition Field is the Spring Training site of the New York Mets and the home of the Florida State "A" League, the St. Lucie Mets. It also serves as a year-round training and rehabilitation facility not only for the New York Mets major league team, but also for six Met Minor League affiliate teams. The Tradition Field Complex includes a 7,800 seat baseball stadium, five practice fields, one practice infield, one major league and one minor league clubhouses. The facility also hosts extended spring training for the Florida State and Winter Instructional Leagues, and a number of events including baseball tournaments, recreational vehicle and automobile trade shows, annual festivals, carnivals and concerts.

2009-2010 GOALS & OBJECTIVES:

- 1 Continue to maintain Tradition Field at major league baseball training facility standards.
- 2 Maintain/operate the stadium within the approved budget.
- 3 Increase the number of non-baseball rentals.
- 4 Continue the annual maintenance program during the off-season to ensure that the facility is ready for the Spring Training season by the end of January.

DEPARTMENT:

PARKS AND RECREATION

DIVISION: TRADITION FIELD

KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Fields prepared for games and practices	850	900	950
2 Mets players served	700	715	715
3 Non-baseball events per year	35	35	35

COMMENTS:

As the Mets organization's year round rehabilitation hub, Major and Minor League Baseball players often spend weeks and months at the Tradition Field Complex recuperating from injuries by performing repetitive drills on the fields on a daily basis. In an effort to reduce overtime costs, in concert with fulfilling the County's contractual requirements, staff time is flexed, and temporary and community service workers are utilized.

In addition to the games listed above, the grounds maintenance staff supports more than 330 other baseball games (i.e., rehab games, numerous mini-camps throughout the year, tournaments, rain-outs from other leagues, youth baseball summer camps, and any other games deemed necessary or scheduled by the Mets organization).

**PORT
FISCAL YEAR 2009-2010**

**PORT
DIRECTOR**

<i>DEPARTMENT:</i>	<i>PORT</i>	<i>DIVISION:</i>			
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Airport Funds	85,083	0	0	0	N/A
Port Funds	577,809	-3,237,051	4,072,793	4,601,316	13.0%
Transfer from General Fund	0	3,694,817	1,831,016	0	-100.0%
Special Revenue Funds	28,786	28,786	90,122	89,424	-0.8%
Capital Funds	0	0	254,018	254,018	0.0%
Grant Funds	421,442	1,955,283	3,685,875	3,441,051	-6.6%
TOTAL:	1,113,121	2,441,835	9,933,824	8,385,809	-15.6%
APPROPRIATIONS:					
Operating Expenses	541,875	1,368,658	1,900,633	1,607,607	-15.4%
SUB-TOTAL:	541,875	1,368,658	1,900,633	1,607,607	-15.4%
Capital Plan	170,166	481,059	4,899,151	4,762,253	-2.8%
Debt Service	55,358	55,358	55,360	55,360	0.0%
Grants & Aids	0	0	10,000	10,000	0.0%
Other Uses	345,722	536,760	3,068,680	1,950,589	-36.4%
TOTAL:	1,113,121	2,441,835	9,933,824	8,385,809	-15.6%
TOTAL FTE POSITIONS:	1	1	1	1	
UNFUNDED FTE POSITIONS:	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>2009-2010 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:

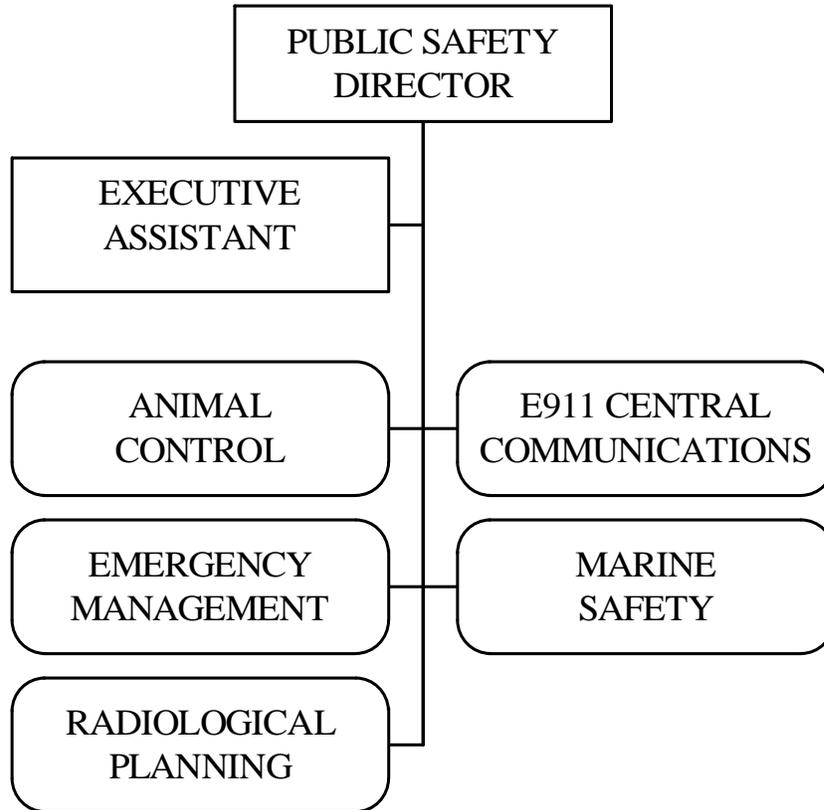
KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Commercial Ship Arrivals & Departures	420	420	420
2 Import Tonnage	100,000	100,000	100,000
3 Export Tonnage	22,000	22,000	22,000

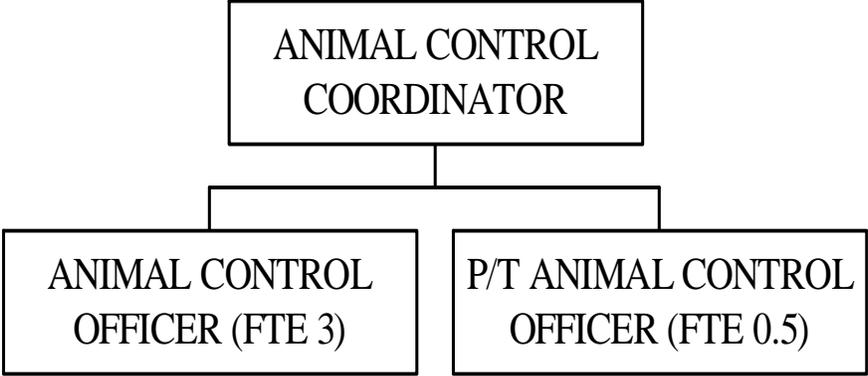
COMMENTS:

Port Director's position is approved but unfunded.

**PUBLIC SAFETY
FISCAL YEAR 2009-2010**



**PUBLIC SAFETY
ANIMAL CONTROL
FISCAL YEAR 2009-2010**



DEPARTMENT:	PUBLIC SAFETY		DIVISION:		ANIMAL CONTROL
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	4,077	71,440	82,500	57,500	-30.3%
Unincorporated MSTU	576,529	589,856	649,035	657,075	1.4%
Transportation Trust Fund	0	45	0	0	N/A
TOTAL:	580,606	661,341	731,535	714,575	-2.2%
APPROPRIATIONS:					
Personnel	257,445	282,277	274,460	271,650	-0.6%
Operating Expenses	29,602	68,045	107,075	97,925	-8.5%
SUB-TOTAL:	287,047	350,322	381,535	369,575	-2.9%
Grants & Aids	293,560	311,019	350,000	345,000	N/A
TOTAL:	580,606	661,341	731,535	714,575	-2.2%
TOTAL FTE POSITIONS:	4.5	4.5	4.5	4.5	
UNFUNDED FTE POSITIONS:	0	0	0	0	
<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 abused and neglected animals, dangerous, and vicious dogs, animals running at large, and sick or injured animals.					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
1 Continue to educate and enforce the licensing ordinance.					
2 Attend schools and public functions promoting animal ordinances and responsibilities of Animal Control.					
3 Provide information of County spay/neuter program and other programs in our area.					
4 Continue associations with veterinarians and the St. Lucie County Sheriff's Department on animal abuse and cruelty investigations.					

DEPARTMENT: PUBLIC SAFETY

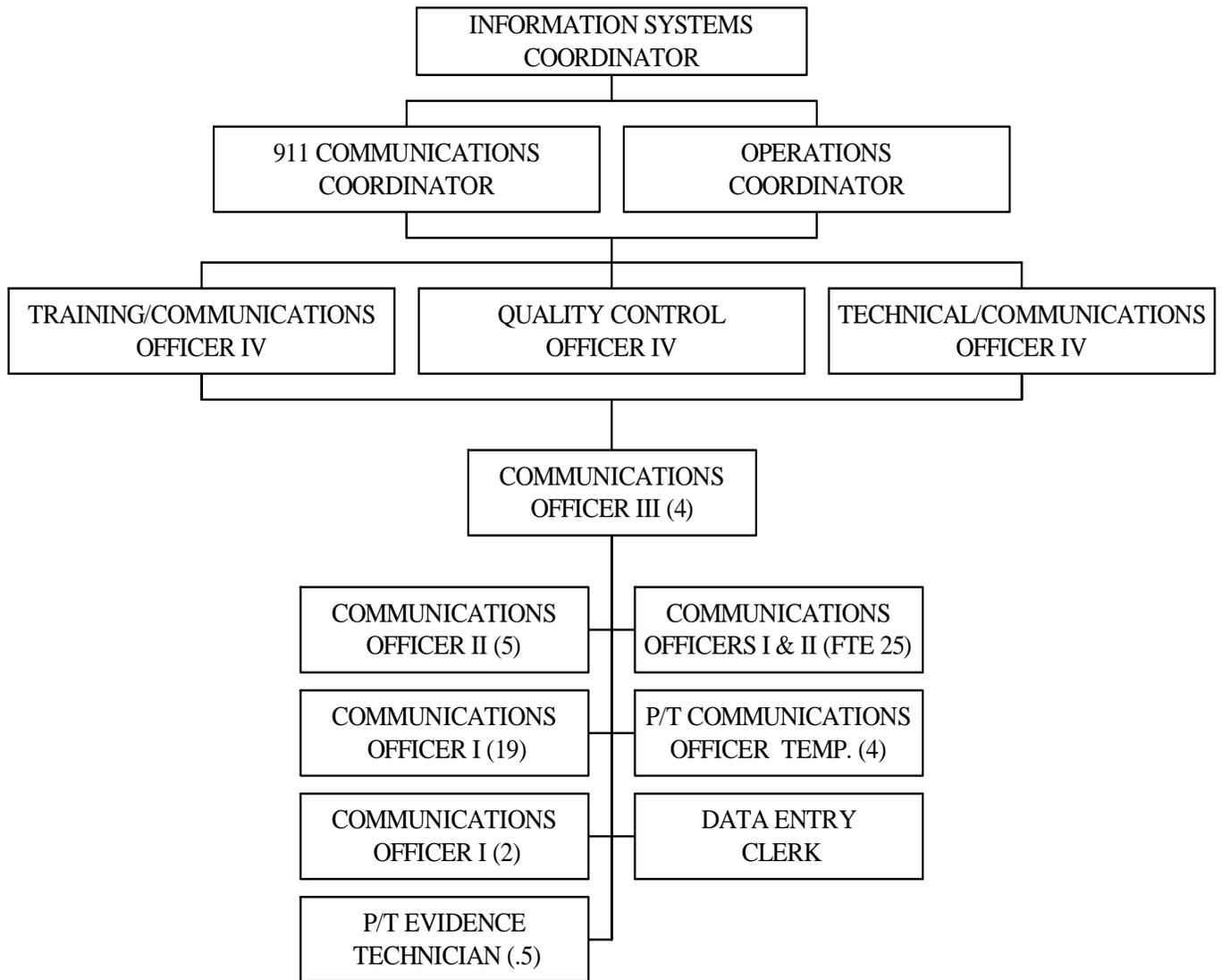
DIVISION: ANIMAL CONTROL

KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Animal Complaints Received	13,156	13,300	13,400
2 Cruelty Investigations	337	400	430
3 Bite Cases	106	420	130
4 Sick or Injured	236	255	270
5 Animals Picked Up	2,682	1,900	1,950
6 Number of animal licenses issued for Annual term	663	800	900
7 Number of animal license issued for Lifetime term	2,898	3,398	3,548

COMMENTS:

PUBLIC SAFETY E911 COMMUNICATIONS FISCAL YEAR 2009-2010



DEPARTMENT: PUBLIC SAFETY

DIVISION: CENTRAL COMMUNICATIONS

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	1,484,650	1,412,291	4,029,015	2,046,918	-49.2%
General Fund	0	0	182,726	0	-100.0%
Fine & Forfeiture Fund	3,210,895	3,451,416	2,878,975	4,512,360	56.7%
Grant Funds	0	0	1,839,695	1,953,695	6.2%
TOTAL:	4,695,545	4,863,707	8,930,411	8,512,973	-4.7%
APPROPRIATIONS:					
Personnel	3,990,284	4,301,462	4,670,270	4,891,760	4.7%
Operating Expenses	510,102	438,279	587,992	712,480	21.2%
SUB-TOTAL:	4,500,386	4,739,741	5,258,262	5,604,240	6.6%
Capital Plan	0	0	200,000	264,000	32.0%
Capital-Other	71,194	0	2,063,654	1,689,695	-18.1%
Debt Service	123,965	123,965	10,331	0	-100.0%
Grants & Aids	0	0	21,500	0	-100.0%
Other Uses	0	0	1,376,664	955,038	-30.6%
TOTAL:	4,695,545	4,863,707	8,930,411	8,512,973	-4.7%
TOTAL FTE POSITIONS:	68.5	69.0	68.5	68.5	
UNFUNDED FTE POSITIONS:	0	0	0	0	

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.

2009-2010 GOALS & OBJECTIVES:

- 1 Work with phone providers to be able to receive text messages.
- 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 Continue to work with the VoIP companies to provide 911 calls.
- 6 Work with all agencies in order to meet the criteria to become nationally accredited.

DEPARTMENT: PUBLIC SAFETY

DIVISION: CENTRAL COMMUNICATIONS

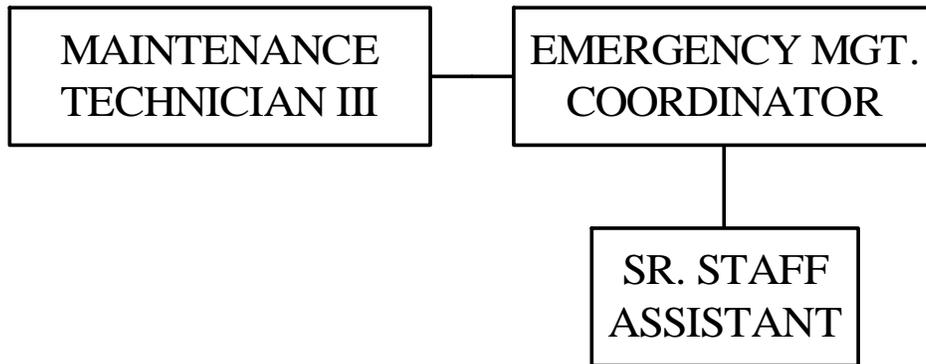
KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 911 Calls	354,471	450,000	450,000
2 Dispatched calls including SO, FPPD, PSLPD and non-emergency lines.	362,169	500,000	500,000
3 Average answer time for 911 calls (seconds)	15 seconds	15 seconds	15 seconds
4 Average talk time	3 minutes	3 minutes	3 minutes

COMMENTS:

DEPARTMENT:		PUBLIC SAFETY		DIVISION:		800 MHz	
	2006-2007	2007-2008	2008-2009	2009-2010	%		
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>		
FUNDING SOURCES:							
Departmental Revenues	589,021	396,700	391,250	381,469	-2.5%		
Fine & Forfeiture Fund	-144,192	36,402	202,228	134,836	-33.3%		
TOTAL:	444,829	433,102	593,478	516,305	-13.0%		
APPROPRIATIONS:							
Operating Expenses	374,193	405,978	516,211	516,211	0.0%		
SUB-TOTAL:	374,193	405,978	516,211	516,211	0.0%		
Capital-Other	27,000	0	0	0	N/A		
Other Uses	43,635	27,124	77,267	94	-99.9%		
TOTAL:	444,828	433,102	593,478	516,305	-13.0%		
TOTAL FTE POSITIONS:	0	0	0	0			
UNFUNDED FTE POSITIONS:	0	0	0	0			
<u>MISSION:</u>							
Provide radio communications for the Public Safety agencies in St. Lucie County and connectivity to allied agencies.							
<u>FUNCTION:</u>							
Perform the function for the development and maintenance of the 800 MHz system. Train and oversee the subscriber (agency's fixed and handheld units) program. Support user agencies radio hardware and software efforts. Maintain radio alias, serial, property records, and database files. Integration with, and maintenance of, legacy and conventional Police, Fire, and EMS radio systems.							
<u>2009-2010 GOALS & OBJECTIVES:</u>							
1 Continue to provide reliable 800 MHz radio system with all agencies.							
2 Implementation of the county-wide radio communications plan through reprogramming and instruction.							
3 Completion of the St. Lucie County Tactical Interoperable Communications Plan.							
4 Completion of the St. Lucie County portion of the 800 MHz rebanding effort to improve overall system performance.							
5 Continue growth planning in regard to coverage and digital migration.							
6 Continue to assist in domestic security and disaster preparedness communications.							

**PUBLIC SAFETY
EMERGENCY MANAGEMENT
FISCAL YEAR 2009-2010**



DEPARTMENT: PUBLIC SAFETY

DIVISION: EMERGENCY MANAGEMENT

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	10,395	9,732	0	0	N/A
General Fund	309,905	331,547	408,271	462,752	13.3%
Special Revenue Funds	95,257	0	218,423	218,423	0.0%
Fine & Forfeiture Fund	0	0	1,700,000	0	-100.0%
Grant Funds	779,652	3,672,537	2,197,760	488,353	-77.8%
TOTAL:	1,195,210	4,013,816	4,524,454	1,169,528	-74.2%
APPROPRIATIONS:					
Personnel	231,904	245,516	278,453	217,490	-21.9%
Operating Expenses	252,409	270,924	437,725	368,485	-15.8%
SUB-TOTAL:	484,313	516,440	716,178	585,975	-18.2%
Capital Plan	566,251	3,484,624	3,560,146	261,252	-92.7%
Capital-Other	36,452	0	16,943	0	-100.0%
Debt Service	6,751	6,752	6,764	6,752	-0.2%
Grants & Aids	95,257	6,000	224,423	224,423	0.0%
Other Uses	6,186	0	0	91,126	N/A
TOTAL:	1,195,210	4,013,816	4,524,454	1,169,528	-74.2%
TOTAL FTE POSITIONS:	3	3.25	3	3	
UNFUNDED FTE POSITIONS:	0	0	0	0	

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.

2009-2010 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.
- 7 Plan, train, and implement the Homeland Security Exercise Evaluation Program.

DEPARTMENT: PUBLIC SAFETY

DIVISION: EMERGENCY MANAGEMENT

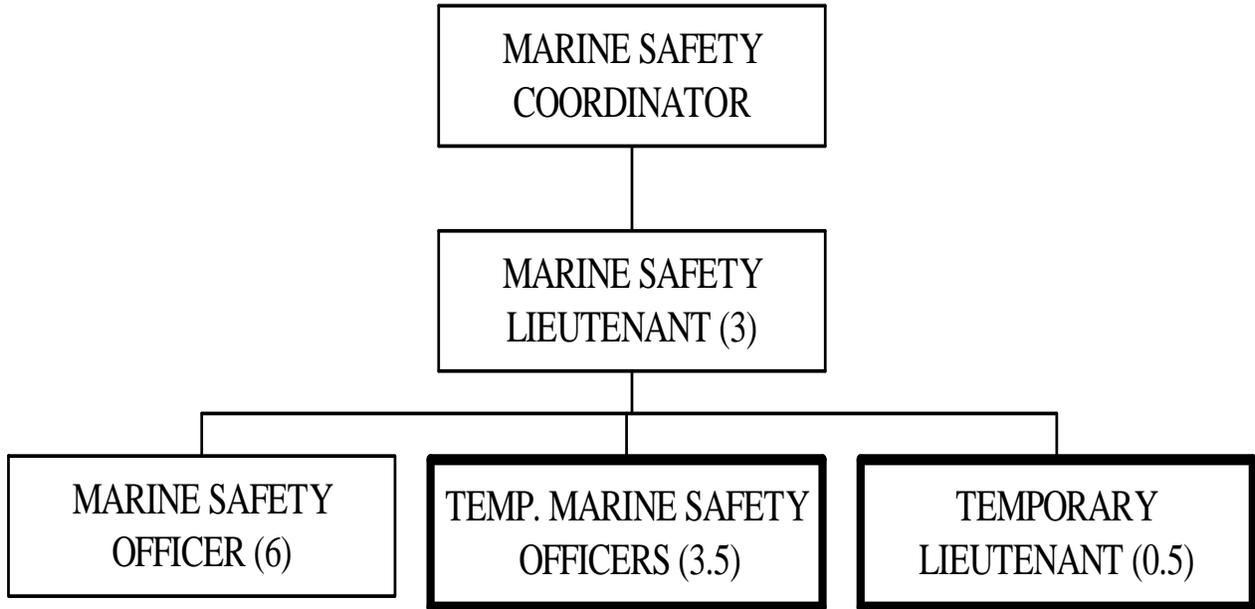
KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Public presentations of hurricane preparedness.	25	50	50
2 Public presentation on nuclear preparedness.	3	5	5

COMMENTS:

Coordinated the update of the Continuity of Operations Plan (COOP). Continue to update implemented Share Point System for real time information sharing. Perform annual reviews of Comprehensive Emergency Management plans for all hospitals, nursing homes, group homes, and assisted living facilities. Continue coordination with the Treasure Coast Regional Planning Council in providing National Incident Management System training to county, municipal, fire, and law enforcement agencies. Attend domestic security task force meetings for homeland security.

**PUBLIC SAFETY
MARINE SAFETY
FISCAL YEAR 2009-2010**



<i>DEPARTMENT:</i>	<i>PUBLIC SAFETY</i>		<i>DIVISION:</i>		<i>MARINE SAFETY</i>
	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	2,100	0	0	0	N/A
General Fund	514,402	621,390	671,035	660,815	-1.5%
TOTAL:	516,502	621,390	671,035	660,815	-1.5%
APPROPRIATIONS:					
Personnel	497,527	604,670	609,500	605,570	-0.6%
Operating Expenses	14,228	14,083	16,535	15,945	-3.6%
SUB-TOTAL:	511,755	618,753	626,035	621,515	-0.7%
Capital Plan	0	0	39,300	39,300	0.0%
Capital-Other	4,747	2,637	5,700	0	-100.0%
TOTAL:	516,502	621,390	671,035	660,815	-1.5%
TOTAL FTE POSITIONS:	14	14	14	14	
UNFUNDED FTE POSITIONS:	0	0	4	4	
<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 Park, and Waveland. Even though the lifeguards are spread out amongst the twenty-one miles of beaches, 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, AEDs, and advanced medical emergencies. All full-time guards are certified by the State of Florida as Emergency Medical Technicians. Recertifications for CPR are required annually and EMT are required bi-annually.</p>					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
<ol style="list-style-type: none"> 1 Have zero fatalities on any of our three (3) guarded beaches by educating ocean safety to the public. 2 Be able to provide professional, pre-hospital on the scene emergency medical care, including open ocean surf rescues. 3 Reduce the frequency of incidents/accidents by keeping the guards focused on preventative actions and professionally trained for medical and physical emergencies. 4 Continue to research and update signage, medical training, and supplies to better protect the public from water rescue emergencies. 5 Continue to increase communications to the public regarding beach conditions through local radio network and the county website with daily beach reports. 6 Increase educational seminars provided to the community and partner with the St. Lucie County school system by providing rip current safety posters and signs to teach ocean safety from the elementary to the high school level. 					

DEPARTMENT: PUBLIC SAFETY

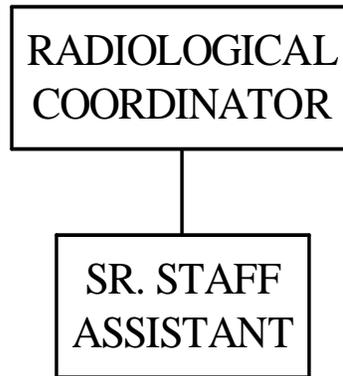
DIVISION: MARINE SAFETY

KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Participation/Swim-Visitors	436,447	500,000	500,000
2 Rescues	40	50	50
3 Medical Aids	73	200	200
4 Fatalities	0	0	0
5 Enforcement Actions	14	75	75

COMMENTS:

**PUBLIC SAFETY
RADIOLOGICAL PLANNING
FISCAL YEAR 2009-2010**



DEPARTMENT: PUBLIC SAFETY**DIVISION: RADIOLOGICAL PLANNING**

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Special Revenue Funds	258,728	353,419	445,063	391,988	-11.9%
TOTAL:	258,728	353,419	445,063	391,988	-11.9%
APPROPRIATIONS:					
Personnel	121,860	149,310	155,892	178,586	14.6%
Operating Expenses	136,868	204,109	289,171	213,390	-26.2%
SUB-TOTAL:	258,728	353,419	445,063	391,976	-11.9%
Other Uses	0	0	0	12	N/A
TOTAL:	258,728	353,419	445,063	391,988	-11.9%
TOTAL FTE POSITIONS:	2	2.25	2	2	
UNFUNDED FTE POSITIONS:	0	0	0	0	

MISSION:

The mission of the Radiological Coordinator 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.

FUNCTION:

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.

2009-2010 GOALS & OBJECTIVES:

- 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 Division of Emergency Management.
- 4 Plan and conduct emergency response and awareness training for Ft. Pierce, Pt. St. Lucie, and St. Lucie County Utilities personnel.
- 5 Plan and conduct FEMA evaluated Nuclear Power Plant Design Basis Emergency Exercise.
- 6 Continue to meet with federal and state emergency management officials to prepare for the major changes being implemented into FEMA's Radiological Emergency Preparedness program.
- 7 Continue to update Share Point real time information sharing system.
- 8 Plan, train, and implement the Homeland Security Exercise Evaluation Program.

DEPARTMENT: PUBLIC SAFETY

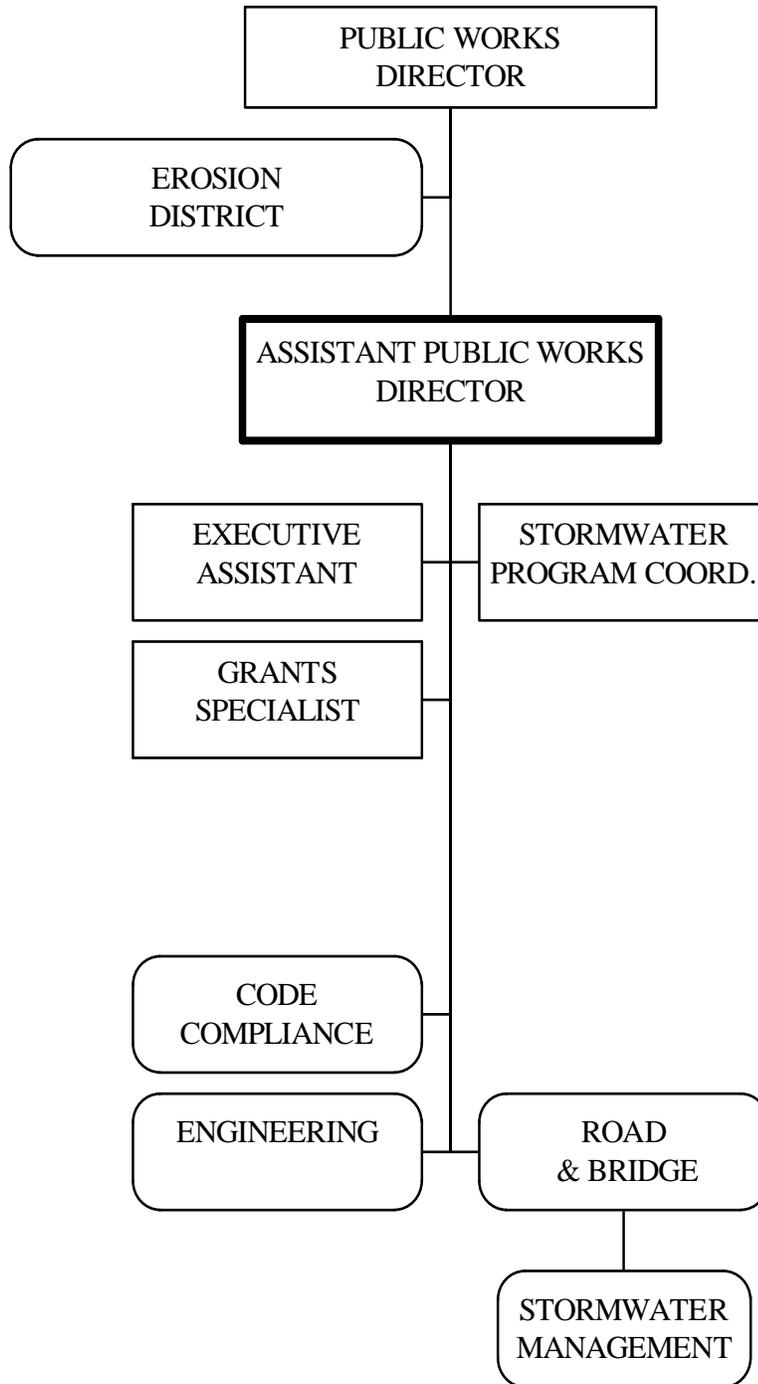
DIVISION: RADIOLOGICAL PLANNING

KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Radiological Emergency Response Training	1,023	1,300	1,300
2 Radiological Orientation for Transportation Training	140	220	220
3 Wash down Training	60	70	70
4 Planning & Conducting Annual Training & Exercises	75%	75%	75%
5 Review/Update Radiological Emer. Plans & Operating Guide	20%	20%	20%
6 Quarterly Equipment Check	2%	2%	2%

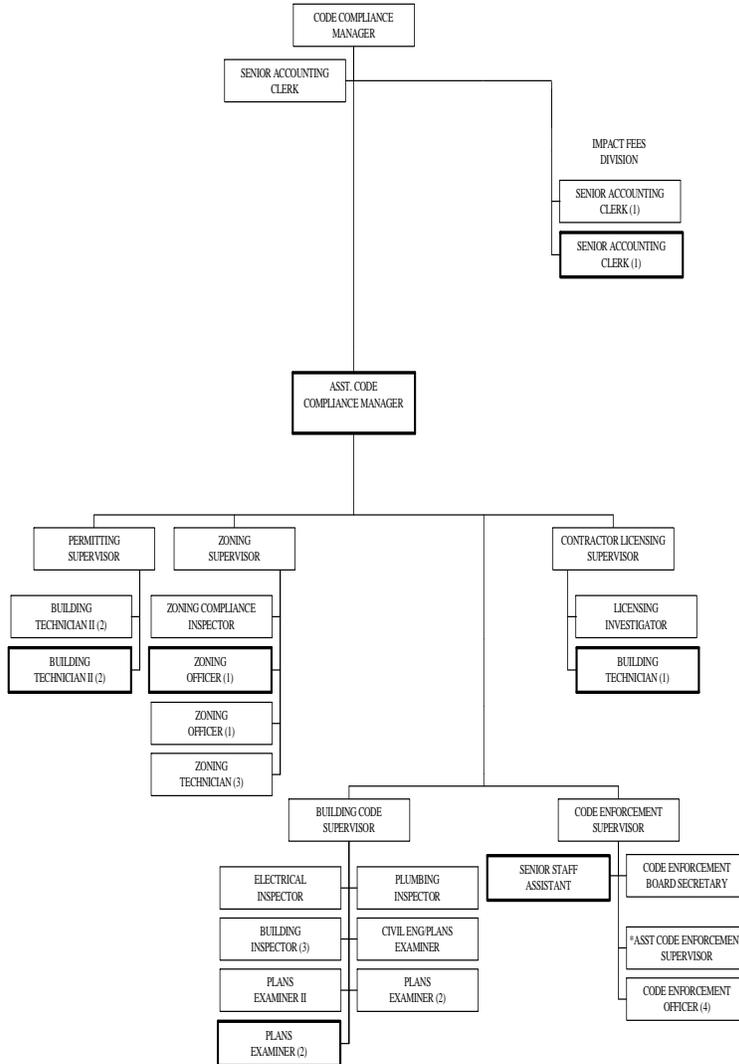
COMMENTS:

**PUBLIC WORKS
ADMINISTRATION
FISCAL YEAR 2009-2010**



DEPARTMENT:	PUBLIC WORKS		DIVISION:		ADMINISTRATION
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Transportation Trust Fund	273,086	291,392	302,534	298,412	-1.4%
Stormwater MSTU	75,030	96,580	108,284	210,356	94.3%
Grant Funds	0	0	0	0	N/A
TOTAL:	348,116	387,972	410,818	508,768	23.8%
APPROPRIATIONS:					
Personnel	340,197	377,913	384,380	384,220	0.0%
Operating Expenses	5,949	7,749	23,516	124,548	429.6%
SUB-TOTAL:	346,146	385,663	407,896	508,768	24.7%
Capital Plan	0	0	0	0	N/A
Capital-Other	1,971	2,309	2,922	0	-100.0%
Other Uses	0	0	0	0	N/A
TOTAL:	348,116	387,972	410,818	508,768	23.8%
TOTAL FTE POSITIONS:	5	5	5	5	
UNFUNDED FTE POSITIONS:	0	0	1	1	
<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 ensure County compliance of the National Pollutant Discharge Elimination System (NPDES) permitting requirements, and to minimize the degradation of the water quality attributed to Stormwater runoff.</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. This Division also provides assistance to the residents of St. Lucie County through the Municipal Service Benefit Unit (MSBU) program. The Road and Bridge Division provides maintenance of paved, milled, and dirt roadways. The Division also handles related signalization and drainage structures. Code Compliance Division handles permitting and zoning issues, inspections, code enforcement and contractor's licensing issues of new and existing properties in the unincorporated area. The Public Works Stormwater section administer the County's Municipal Stormwater (MS4) Permit and implements policies and projects to improve quality in our Stormwater Management Systems.</p>					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
<ol style="list-style-type: none"> 1 Continue to update the County NPDES Program for compliance with our State mandated FDEP permit. 2 Coordinate with FDEP, SFWMD and adjacent Counties in the establishment of TMDL's for the St. Lucie River. 3 Assist in coordinating the Beach Re-nourishment and Coastal issues to develop our Erosion District Program. 4 Assist in continuing with the coordination of the development of our Artificial Reef Program. 5 Pursue grant funding opportunities for all areas of Public Works & Assist in coordinating Grant Administration. 6 Assist in the coordination and implementation of "Special Project" for the County including Port Developments. 					

PUBLIC WORKS CODE COMPLIANCE FISCAL YEAR 2009-2010



*MAY BE UNDERFILLED

DEPARTMENT:	PUBLIC WORKS		DIVISION:	CODE COMPLIANCE	
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Unincorporated MSTU	1,190,492	1,247,648	1,171,708	1,105,263	-5.7%
Stormwater MSTU	16,919	42,919	49,710	42,860	-13.8%
Special Revenue Funds	103,000	63,779	437,011	362,393	-17.1%
Debt Service Funds	0	0	0	0	N/A
Capital Funds	0	0	0	0	N/A
Enterprise Funds	3,093,604	2,526,019	4,222,254	2,894,816	-31.4%
Insurance Fund	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	4,404,015	3,880,365	5,880,683	4,405,332	-25.1%
APPROPRIATIONS:					
Personnel	3,877,007	3,370,107	2,548,129	2,426,070	-4.8%
Operating Expenses	524,475	510,258	634,217	570,095	-10.1%
SUB-TOTAL:	4,401,482	3,880,365	3,182,346	2,996,165	-5.9%
Capital-Other	2,533	0	60,567	35,608	-41.2%
Non-Operating Expenses	0	0	2,637,770	1,373,559	-47.9%
TOTAL:	4,404,015	3,880,365	5,880,683	4,405,332	-25.1%
TOTAL FTE POSITIONS:	75	43	40	40	
UNFUNDED FTE POSITIONS:	0	0	9	9	
<u>MISSION:</u>					
<p>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.</p>					
<u>FUNCTION:</u>					
<ol style="list-style-type: none"> 1 The Permitting Department accepts and processes all applications for building permits for new construction activities taking place in the unincorporated areas of St. Lucie County. 2 The Zoning Department reviews all building permit plans for code consistency and reviews all applications for business licenses for zoning conformity. 3 The Contractor Licensing Department maintains the license of all building contractors and motor carriers doing business in the unincorporated areas of the County. 4 The Code Enforcement Department provides code compliance advice to our residence and is charged with the enforcement of our Code of Ordinances and Land Development Code. 5 The staff of both Contractor Licensing and Code Enforcement provide support to the Code Enforcement and Contractor Licensing Boards. 6 The Stormwater Management staff reviews site plans to assure that all stormwater regulations are met prior to the commencement of site development activities. 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. 					
<u>2009-2010 GOALS & FUNCTIONS:</u>					
<ol style="list-style-type: none"> 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 out 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 code compliance. 5 To provide continuous and efficient customer service to all residents of St. Lucie County. 					

DEPARTMENT: PUBLIC WORKS

DIVISION: CODE COMPLIANCE

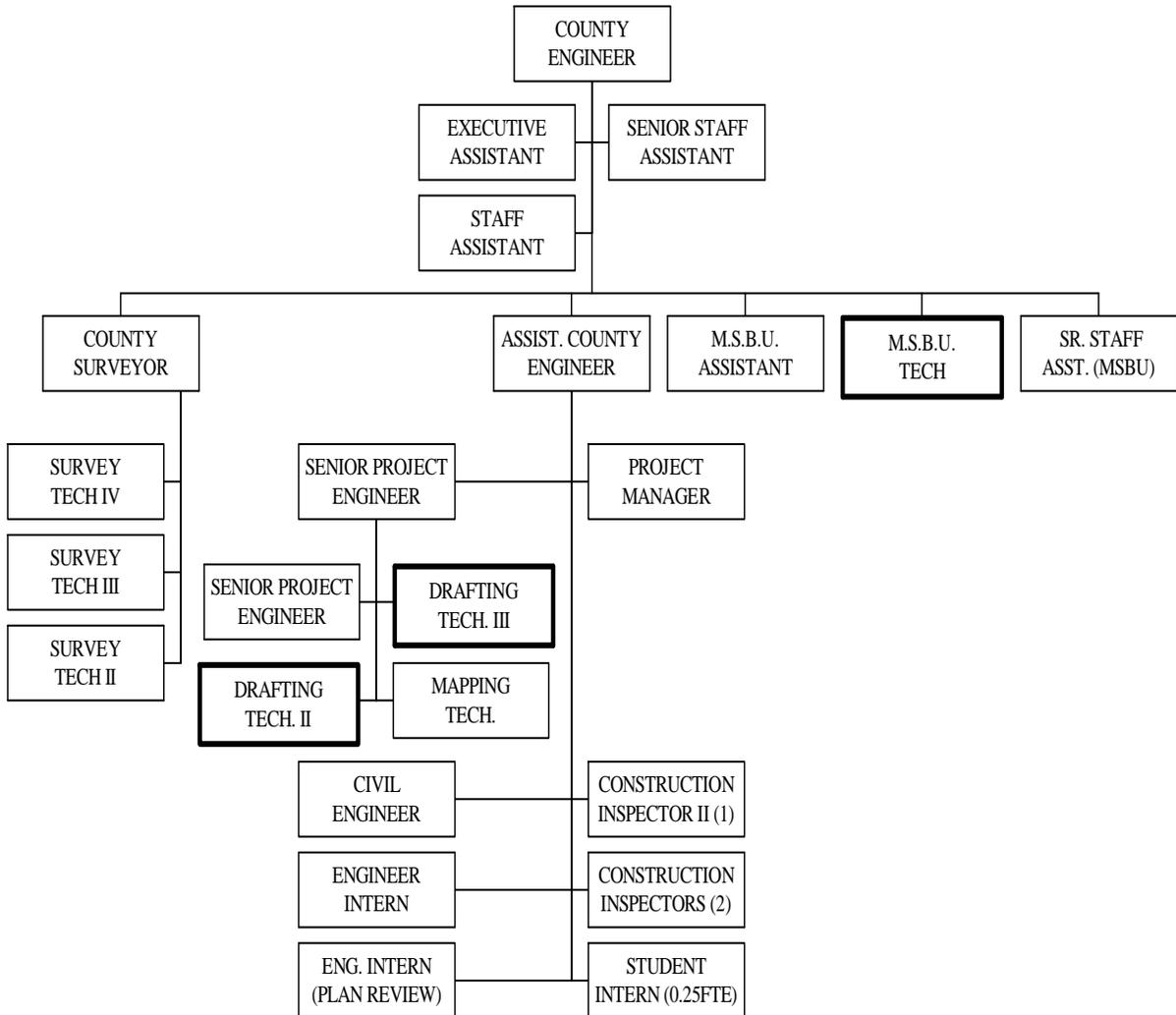
KEY INDICATORS:

	<u>2007-2008 ACTUAL</u>	<u>2008-2009 BUDGET</u>	<u>2009-2010 PLANNED</u>
1 Maintain an average response time of 24 hours or less on all Code Enforcement complaints.	24 hours	24 hours	72 hours (1)
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.	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	30 days	30 days	60 days (2)
4 Maintain an average processing time for single family home permits of 10 working days and 20 working days for commercial development applications	10 days r 20 days c	10 days r 20 days c	10 days r 20 days c

COMMENTS:

- 1 Increased response time is due to freezing two Code Enforcement Officers and elimination of one Staff Assistant in 2008. The number of Code complaints received remains constant and the number of foreclosed properties we are monitoring continues to increase. All life safety complaints will be given priority to maintain a 24 hour response time.
- 2 Contractor Licensing Board Meetings are conducted every other month rather than every month due to reduction in staff and the number of license applications and cases requiring Board action.

PUBLIC WORKS ENGINEERING FISCAL YEAR 2009-2010



DEPARTMENT:	PUBLIC WORKS		DIVISION:		ENGINEERING	
	2006-2007	2007-2008	2008-2009	2009-2010	%	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	
FUNDING SOURCES:						
General Fund	0	0	938,281	303,000	-67.7%	
Transportation Trust Fund	13,631,331	8,955,926	29,663,560	29,643,213	-0.1%	
Other Taxing Funds	16,140	18,144	21,314	21,747	2.0%	
Special Revenue Funds	10,800	10,660	15,672	18,321	16.9%	
Debt Service Funds	1,622	11,533	27,959	27,959	0.0%	
Capital Project Funds	12,757,470	9,287,662	53,690,151	42,711,799	-20.4%	
Trust & Agency Funds	0	0	5,110	5,110	0.0%	
Grant Funds	10,303,429	2,226	19,072,432	13,607,365	-28.7%	
TOTAL:	36,720,792	18,286,150	103,434,479	86,338,514	-16.5%	
APPROPRIATIONS:						
Personnel	1,794,284	1,840,842	1,813,255	1,680,620	-7.3%	
Operating Expenses	6,032,565	3,760,325	22,791,513	20,199,836	-11.4%	
SUB-TOTAL:	7,826,849	5,601,167	24,604,768	21,880,456	-11.1%	
Capital Plan	21,636,705	12,162,799	65,322,883	58,598,092	-10.3%	
Capital - Other	28,214	22,271	2,747	0	-100.0%	
Debt Service	3,258	11,533	655,985	655,326	-0.1%	
Grants & Aids	3,339,068	0	4,437,948	0	-100.0%	
Other Uses	3,886,697	488,381	8,410,148	5,204,640	-38.1%	
TOTAL:	36,720,792	18,286,150	103,434,479	86,338,514	-16.5%	
TOTAL FTE POSITIONS:	28.00	26.00	26.25	24.25		
UNFUNDED FTE POSITIONS:	0	0	5	3		
<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>2009-2010 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 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>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Total Capital Improvement Projects (CIP) in design and/or under construction.	73	80	80
2 Total Stormwater Management Projects in design and/or construction.	18	20	17
3 Total M.S.B.U. Projects being administered and implemented.	43	49	45
4 Total Utility and Right-of-Way permits issued.	250	275	300

COMMENTS:

During Fiscal Year 2008-2009, the Engineering Division implemented design and/or construction of the following:

Completed Projects:

Sneed Road and NSLRWCD Canal 66 Culvert	\$310,000
Sneed Road and NSLRWCD Canal 68 Culvert	\$220,000
Sneed Road and NSLRWCD Canal 67 sleeved	\$35,000
Sneed Road and NSLRWCD Canal 64 sleeved	\$34,000
Indian River Estates Pump Station	\$4,900,000
Avenue J Pedestrian Bridge	\$202,000
Picos Road over Turnpike Repair	\$19,000

Design Completed:

Midway Road PD&E (25th Street to U.S. #1)

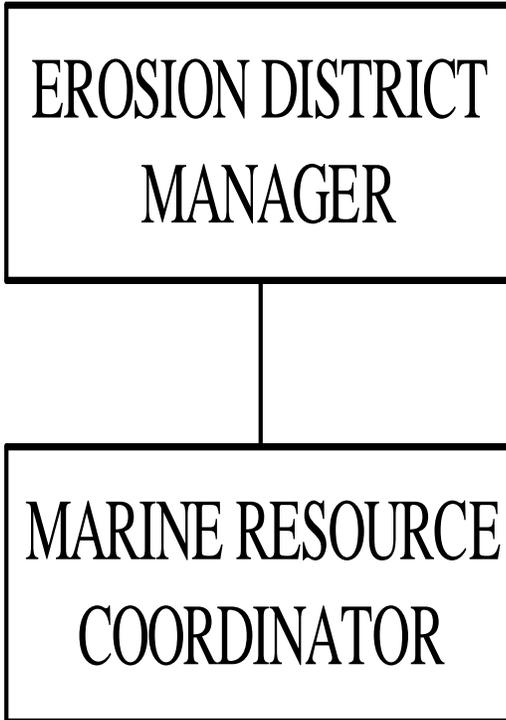
Designs Started or Continued:

Paradise Park Phase III
Paradise Park Phase IV
Harmony Heights Phase I
Harmony Heights Phase II
Midway Road (Turnpike to South 25th Street)
Kings Highway and Indrio Road
Selvitz Road and Glades Cut-off Road Intersection Improvements
Kings Highway and Orange Avenue Intersection Improvements
River Branch Estates
Whiteway Dairy Road at 10 Mile Creek Culvert sleeving
Calmoso Drive Culvert Replacement
Lucero Drive Culvert Replacement
Admiral and Esplande Culvert Replacement
Gordy Rd. Bridge Rehabilitation
Verada Ditch Restoration

Construction Projects Started:

Paradise Park Phase II
Angle Road Sidewalk

**PUBLIC WORKS
EROSION DISTRICT
FISCAL YEAR 2009-2010**



DEPARTMENT:	PUBLIC WORKS		DIVISION:		EROSION	
	2006-2007	2007-2008	2008-2009	2009-2010	%	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	
FUNDING SOURCES:						
Erosion Fund	1,675,680	718,262	4,539,713	5,046,947	11.2%	
Grant Funds	3,097,714	1,017,133	6,685,647	4,332,524	-35.2%	
TOTAL:	4,773,394	1,735,395	11,225,360	9,379,471	-16.4%	
APPROPRIATIONS:						
Personnel	183,954	199,498	203,550	201,220	-1.1%	
Operating Expenses	3,242,602	1,030,266	7,188,826	4,893,063	-31.9%	
SUB-TOTAL:	3,426,556	1,229,764	7,392,376	5,094,283	-31.1%	
Capital Plan	157,050	202,380	227,006	217,765	-4.1%	
Capital-Other	0	0	1,461	0	-100.0%	
Other Uses	1,189,788	303,251	3,604,517	4,067,423	12.8%	
TOTAL:	4,773,394	1,735,395	11,225,360	9,379,471	-16.4%	
TOTAL FTE POSITIONS:	2	2	2	2		
UNFUNDED FTE POSITIONS:	0	0	0	0		

MISSION:

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

FUNCTION:

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

2009-2010 GOALS & OBJECTIVES:

- 1 Continue planning and coordinating a long-term management plan for the 1.3-mile beach project with FDEP and the USACE:
 - 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
 - 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
 - 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

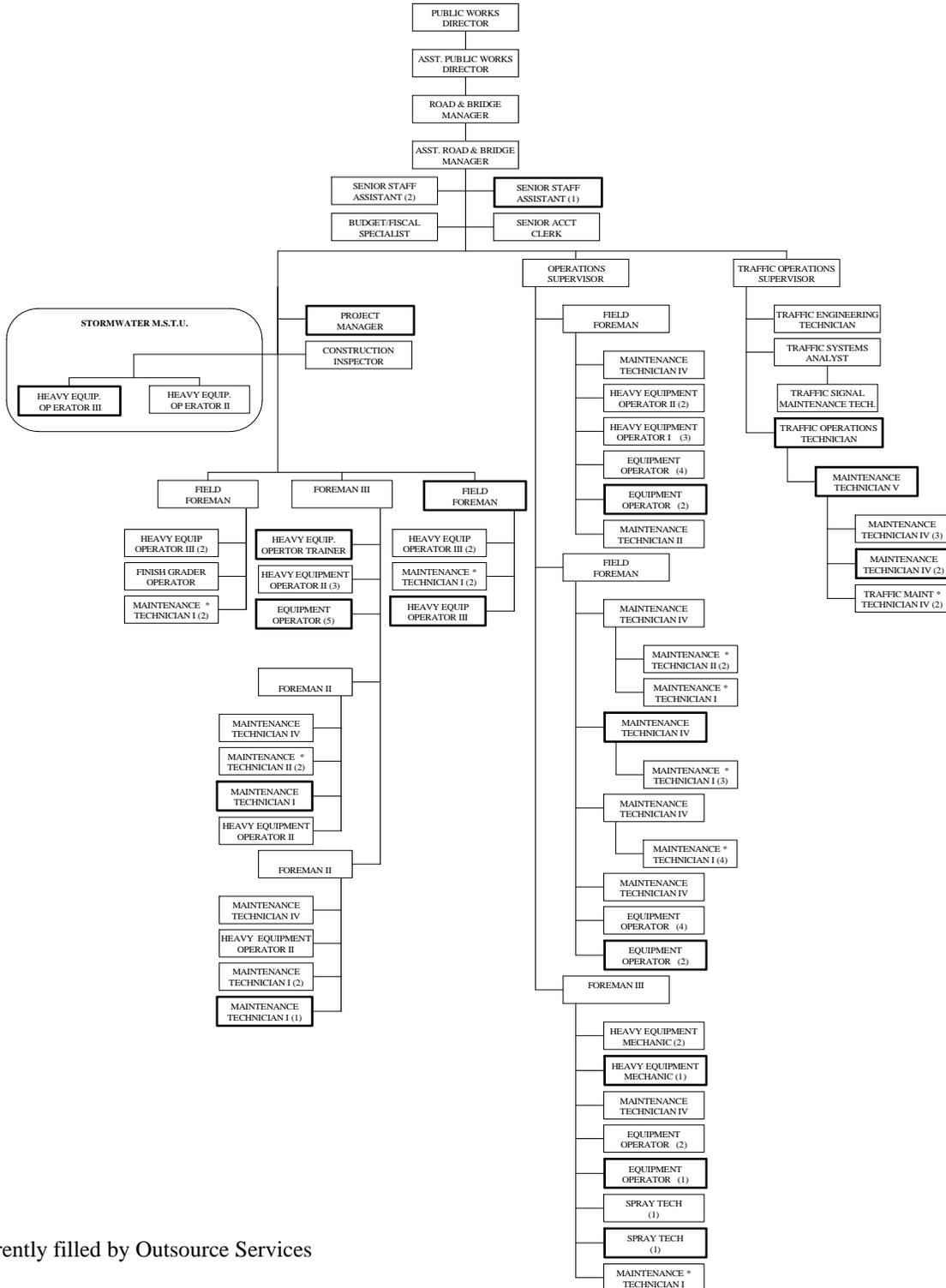
KEY INDICATORS:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
Sea Turtle Monitoring (1.3 Mile) Beach Project			
Total False Crawls	112	69	**
Total Nests	57	83	**
Artificial Reef Deployments	4	7	7

COMMENTS:

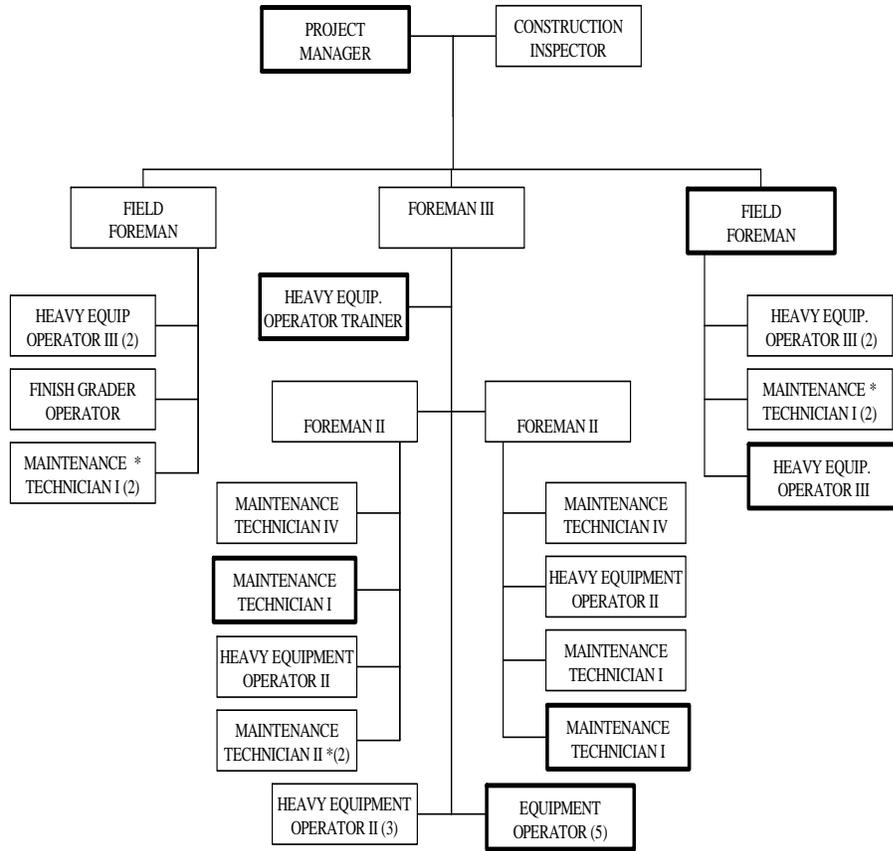
** 2009 Sea Turtle Monitoring data will be available in January, 2010.

PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2009-2010



* Currently filled by Outsource Services

PUBLIC WORKS ROAD & BRIDGE/DRAINAGE FISCAL YEAR 2009-2010



* Currently filled by Outsource Services

DEPARTMENT:	Public Works		DIVISION:	Road & Bridge Drainage	
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Transportation Trust Fund	2,438,170	2,538,677	2,644,654	2,174,993	-17.8%
General Fund	0	0	0	0	N/A
Special Revenue Funds	0	0	0	0	N/A
Debt Service Funds	0	0	0	0	N/A
Capital Funds	0	0	0	0	N/A
Enterprise Funds	0	0	0	0	N/A
Insurance Fund	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	2,438,170	2,538,677	2,644,654	2,174,993	-17.8%
APPROPRIATIONS:					
Personnel	1,589,623	1,676,813	1,686,711	1,220,020	-27.7%
Operating Expenses	769,132	804,805	937,943	934,973	-0.3%
SUB-TOTAL:	2,358,755	2,481,618	2,624,654	2,154,993	-17.9%
Capital Other	79,414	57,060	20,000	20,000	0.0%
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	2,438,170	2,538,677	2,644,654	2,174,993	-17.8%
TOTAL FTE POSITIONS:	30	29	29	29	
UNFUNDED FTE POSITIONS:	0	0	11	11	
<u>MISSION:</u>					
<p>The Drainage Operations Section's mission is to provide maintenance for existing drainage throughout the unincorporated County. This maintenance program includes an active and proactive response to the public's needs, training staff so they are better able to explain and help the public, to assist with recovery from natural disasters and to provide for the health and safety of the general public.</p>					
<u>FUNCTION:</u>					
<p>The Drainage Operations Section is responsible for the maintenance on the County roadways and drainage facilities. This maintenance includes culvert replacement, mechanical cleaning of over 1100 miles of roadway ditches and swales and over 50 miles of primary canals. The unit includes one construction crew utilized for MSBU related roadway and drainage construction, as well as drop inlet, culvert, and similar drainage construction projects.</p>					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
<ol style="list-style-type: none"> 1 Look at alternative methods to prolong the life of metal culverts (lining vs. replacing). 2 Improve our in-house training program. 3 Continue to seek ways to provide the most cost effective maintenance strategies (MSBU's, Privatizing, etc.). 4 Look for ways to further streamline our operations while providing the same quality of service. 					

DEPARTMENT: *Public Works*

DIVISION: *Road & Bridge - Drainage*

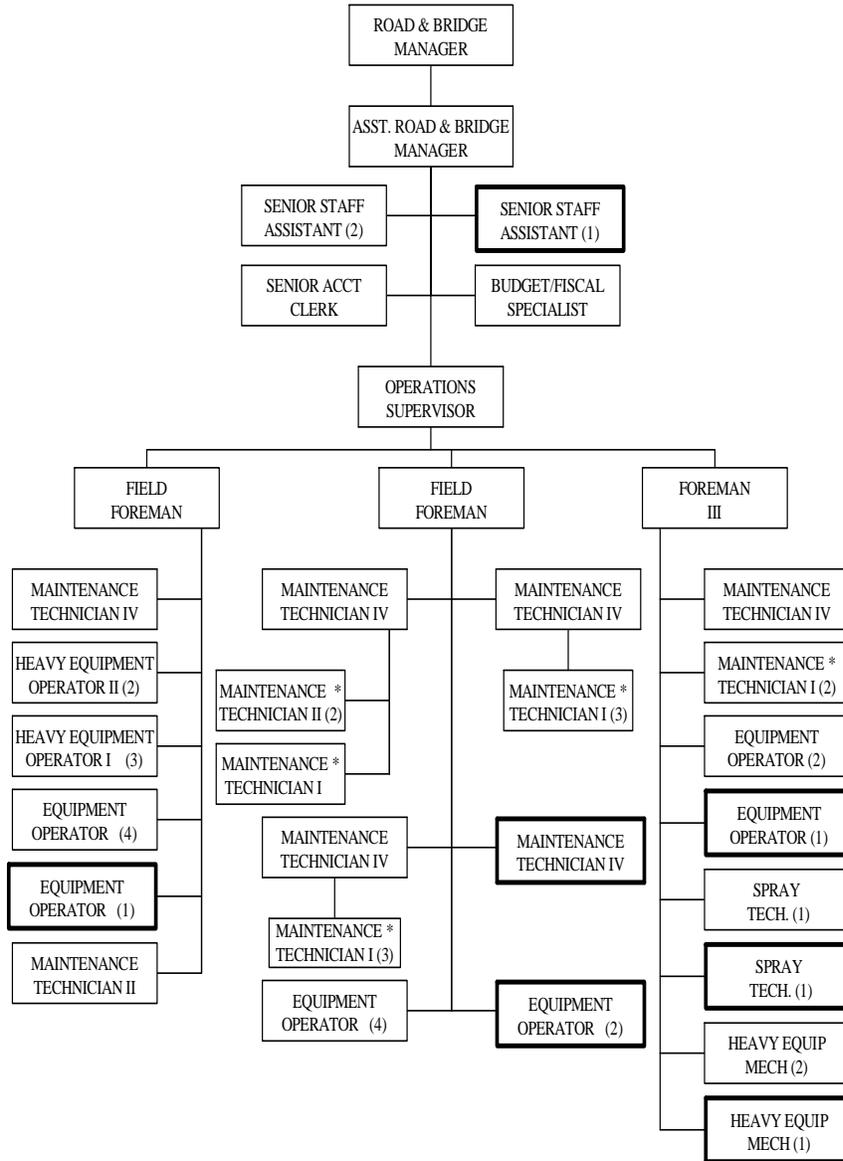
KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Drainage Work Requests Received	1,019	1,000	1,000
2 Completed Work Orders	923	1,000	900
3 Feet of Culvert Installed by contractor	2,283 FT	2,700 FT	2,700 FT
4 Feet of Culvert Installed in-house	1,559 FT	1,000 FT	1,000 FT
5 Feet of Sod Installed by contractor	521,677 FT	450,000 FT	450,000 FT
6 Feet of Sod Installed in-house	45,112 FT	40,000 FT	40,000 FT
7 Number of Culvert Cleaned out in-house	1,094	1,000	1,000
8 Number of Catch Basins Cleaned out in-house	122	100	100
9 Miles of Primary Canals cleaned in-house	50	30	20

COMMENTS:

1. New Positions increased by \$59,323 due to reinstating a Field Foreman position.
2. Equipment Maintenance account increased by \$90,000 due to Road & Bridge maintaining all heavy equipment.
3. Central Garage account decreased by \$90,000 due to Road & Bridge maintaining all heavy equipment.
4. Decrease in miles of Primary canals be cleaned due to staff reduction.

PUBLIC WORKS ROAD & BRIDGE/MAINTENANCE FISCAL YEAR 2009-2010



* Currently filled by Outsource Services

DEPARTMENT:	Public Works		DIVISION: Road & Bridge Maintenance		
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	37,650	0	71,350	0	-100.0%
Transportation Trust Fund	4,603,062	4,879,374	4,610,301	4,157,417	-9.8%
Other Taxing Funds	117,492	121,402	144,458	139,252	-3.6%
Debt Service Funds	0	0	0	0	N/A
Capital Funds	0	0	0	0	N/A
Enterprise Funds	0	0	0	0	N/A
Insurance Fund	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	4,758,204	5,000,776	4,826,109	4,296,669	-11.0%
APPROPRIATIONS:					
Personnel	2,021,213	2,118,217	2,356,239	2,168,893	-8.0%
Operating Expenses	2,312,816	2,267,378	2,150,359	1,970,644	-8.4%
SUB-TOTAL:	4,334,029	4,385,595	4,506,598	4,139,537	-8.1%
Capital Plan	34,095	146,431	138,550	127,632	-7.9%
Capital - Other	390,080	468,751	180,961	29,500	-83.7%
Other Uses	0	0	0	0	N/A
TOTAL:	4,758,204	5,000,776	4,826,109	4,296,669	-11.0%
TOTAL FTE POSITIONS:	40	43	42	42	
UNFUNDED FTE POSITIONS:	0	0	8	8	

MISSION:

The Maintenance Division's mission is to provide the maintenance of the road infrastructure in County. This maintenance program includes an active and proactive response to the public's needs, training staff so they are better able to explain and help the public, to assist with recovery from natural disasters and to provide for the health and safety of the general public.

FUNCTION:

The Maintenance Division is responsible for the maintenance and performing operations of County roadways and drainage facilities. This maintenance includes 370 miles of paved roadways, 42 miles of asphalt milled roads, 24 miles of chip-sealed roads and 103 miles of rock/dirt roads accepted by the Board for maintenance. Some of the duties included are rights-of-way mowing, shoulder repair, grading of dirt roads, weed eating, litter pickup, irrigation of medians, street sweeping and patching of potholes.

2009-2010 GOALS & OBJECTIVES:

- 1 Continue the shoulder restoration program.
- 2 Continue the chip seal program while searching for the other alternate cost effective road surfaces.
- 3 Improve our in-house training and cross training programs.
- 4 Provide removal of exotic vegetation as needed.
- 5 Compile a list of dirt roads that meet the necessary criteria for consideration of alternate road surface application.

DEPARTMENT: *Public Works*

DIVISION: *Road & Bridge - Maintenance*

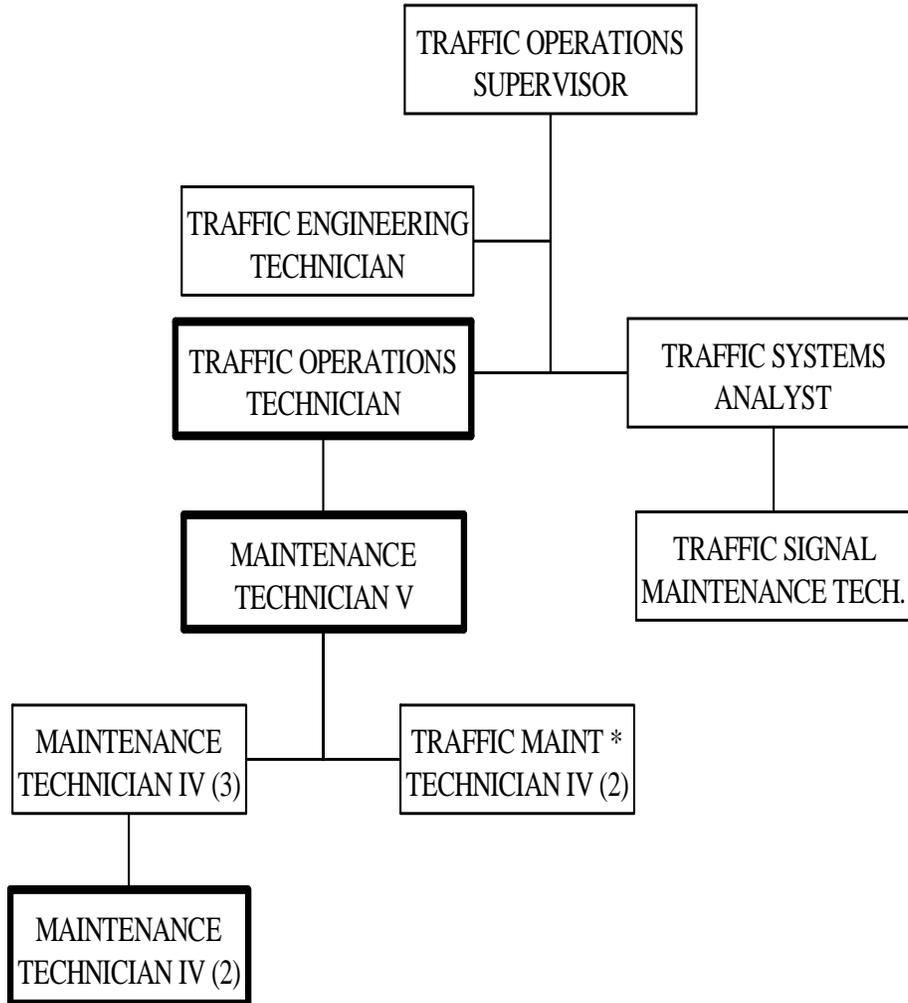
KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Road Miles Graded per Week	103 MILES	106 MILES	103 MILES
2 Maintenance Work Requests Received	1,129	1,650	1,650
3 Completed Work Orders	1,124	1,600	1,200
4 Road Miles chip-sealed	19.66 MILES	10 MILES	5 MILES
5 Road Miles Resurfaced	0 MILES	6 MILES	5 MILES
6 Road Miles milled	0 MILES	0 MILES	5 MILES
7 Road Miles Swept in-house	854 MILES	850 MILES	850 MILES
8 Road Miles of Right-of-way mowed by contractor	3,119 MILES	402 MILES	402 MILES
9 Road Miles of Right-of-way mowed in-house	856 MILES	2,200 MILES	2,200 MILES

COMMENTS:

1. Equipment Maintenance account increased by \$150,000 due to Road & Bridge maintaining all heavy equipment.
2. Central Garage account decreased by \$150,000 due to Road & Bridge maintaining all heavy equipment.

**PUBLIC WORKS
ROAD & BRIDGE/TRAFFIC
FISCAL YEAR 2009-2010**



* Currently filled by Outsource Services

DEPARTMENT:	Public Works		DIVISION: Road & Bridge Traffic		
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Transportation Trust Fund	1,267,416	1,170,748	1,237,812	1,135,852	-8.2%
General Fund	0	0	0	0	N/A
Special Revenue Funds	0	0	0	0	N/A
Debt Service Funds	0	0	0	0	N/A
Capital Funds	0	0	0	0	N/A
Enterprise Funds	0	0	0	0	N/A
Insurance Fund	0	0	0	0	N/A
Grant Funds	10,594	6,213	363,630	360,000	-1.0%
TOTAL:	1,278,010	1,176,961	1,601,442	1,495,852	-6.6%
APPROPRIATIONS:					
Personnel	590,593	669,064	586,520	485,280	-17.3%
Operating Expenses	592,224	461,457	852,422	848,072	-0.5%
SUB-TOTAL:	1,182,817	1,130,521	1,438,942	1,333,352	-7.3%
Capital Plan	13,249	20,591	0	0	N/A
Capital - Other	81,944	25,850	2,500	2,500	0.0%
Other Uses	0	0	160,000	160,000	0.0%
TOTAL:	1,278,010	1,176,961	1,601,442	1,495,852	-6.6%
TOTAL FTE POSITIONS:	11	11	11	11	
UNFUNDED FTE POSITIONS:	0	0	4	4	
<u>MISSION:</u>					
The Traffic Operations Section's mission is to provide the installation and maintenance of the traffic control devices within St. Lucie County. Our goal is 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 new and existing signalized intersections both for St. Lucie County and Florida Department of Transportation, school flashers as well as the fabrication and installation of over 2500 regulatory, warning, guiding and general signs. This 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 both emergency and daily situations.					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
1 Maintain the sign inventory program at standards that benefit the County.					
2 Continue with our aggressive training and cross-training programs in all areas of Traffic Operations.					
3 Ensure that all certifications remain current for the benefit of the County.					
4 Continue to keep the level of knowledge on the latest rules and regulations up-to-date.					
5 Continue to look for ways to streamline the operations of the Traffic Unit.					

DEPARTMENT: *Public Works*

DIVISION: *Road & Bridge - Traffic*

KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Traffic Signals Maintained (Not School Zone Flashers)	48	48	48
2 Traffic Signs Made	1,147	2,000	2,000
3 Traffic Signs Installed	1,092	2,000	2,000
4 Traffic Work Requests Received	926	900	900
5 Completed Work Orders	885	900	900

COMMENTS:

1. Holiday Overtime account increased by \$200 to prevent negative account balance when on-call employees work on a holiday.
2. Overtime account decreased by \$200 to adjust account balance in Holiday Overtime.
3. Communications account increased by \$5,000 due to additional signal loop lines on S 5th St and US1.
4. Utilities account increased \$13,000 due to additional street lights and signals on S 25th St and US1.
5. Dues & Memberships account increased by \$500 to prevent negative account balances.
6. Safety Signs & Markers account decreased \$18,500 to adjust account balances in Communications, Utilities, and Dues & Memberships.

**PUBLIC WORKS
STORMWATER MANAGEMENT
FISCAL YEAR 2009-2010**



DEPARTMENT:	Public Works		DIVISION:		Stormwater
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Transportation Trust Fund	0	113	0	0	N/A
Unincorporated MSTU	462,362	-629,815	0	0	N/A
Stormwater MSTU	3,300,617	5,624,272	7,957,461	7,772,016	-2.3%
Capital Project Funds	-1,187	0	0	0	N/A
Grant Funds	1,050,453	4,515,305	4,310,440	3,618,342	-16.1%
TOTAL:	4,812,246	9,509,874	12,267,901	11,390,358	-7.2%
APPROPRIATIONS:					
Personnel	102,014	116,916	179,467	61,000	-66.0%
Operating Expenses	1,262,294	1,173,428	1,044,672	897,791	-14.1%
SUB-TOTAL:	1,364,308	1,290,344	1,224,139	958,791	-21.7%
Capital Plan	1,933,417	6,033,432	8,619,925	6,079,035	-29.5%
Capital Other	1,700	219,667	26,000	26,000	0.0%
Grants & Aids	0	0	224,920	224,920	0.0%
Other Uses	1,512,821	1,966,432	2,172,917	4,101,612	88.8%
TOTAL:	4,812,246	9,509,874	12,267,901	11,390,358	-7.2%
TOTAL FTE POSITIONS:	3	3	2	2	
UNFUNDED FTE POSITIONS:	0	0	1	1	
<u>MISSION:</u>					
The Stormwater Utility Enhanced Maintenance Program's mission is to improve and maintain the Stormwater Drainage conveyances throughout the unincorporated County. This program improves the quality of storm runoff by proactive response and stormwater maintenance.					
<u>FUNCTION:</u>					
The Enhanced Stormwater Maintenance Program is used to clean and restore canals, ditches, and swales to facilitate effective quality control in the unincorporated County. Two aspects of this program are to maintain over 50 miles of major canals and 1100 miles ditches and swales.					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
1 Reestablish roadside swale flow lines, clean out clogged pipes and replace pipes where necessary to facilitate proper drainage.					
2 Identify water quality issues for NPDES reporting and educational needs.					
3 Coordinate work with Engineering's projects to ensure the best use of funding.					
4 Maintain histories of existing stormwater patterns.					
5 Set up a systematic cleaning cycle program for our major canals, including the use of a spray program.					

DEPARTMENT: *Public Works*

DIVISION: *Road & Bridge - Stormwater*

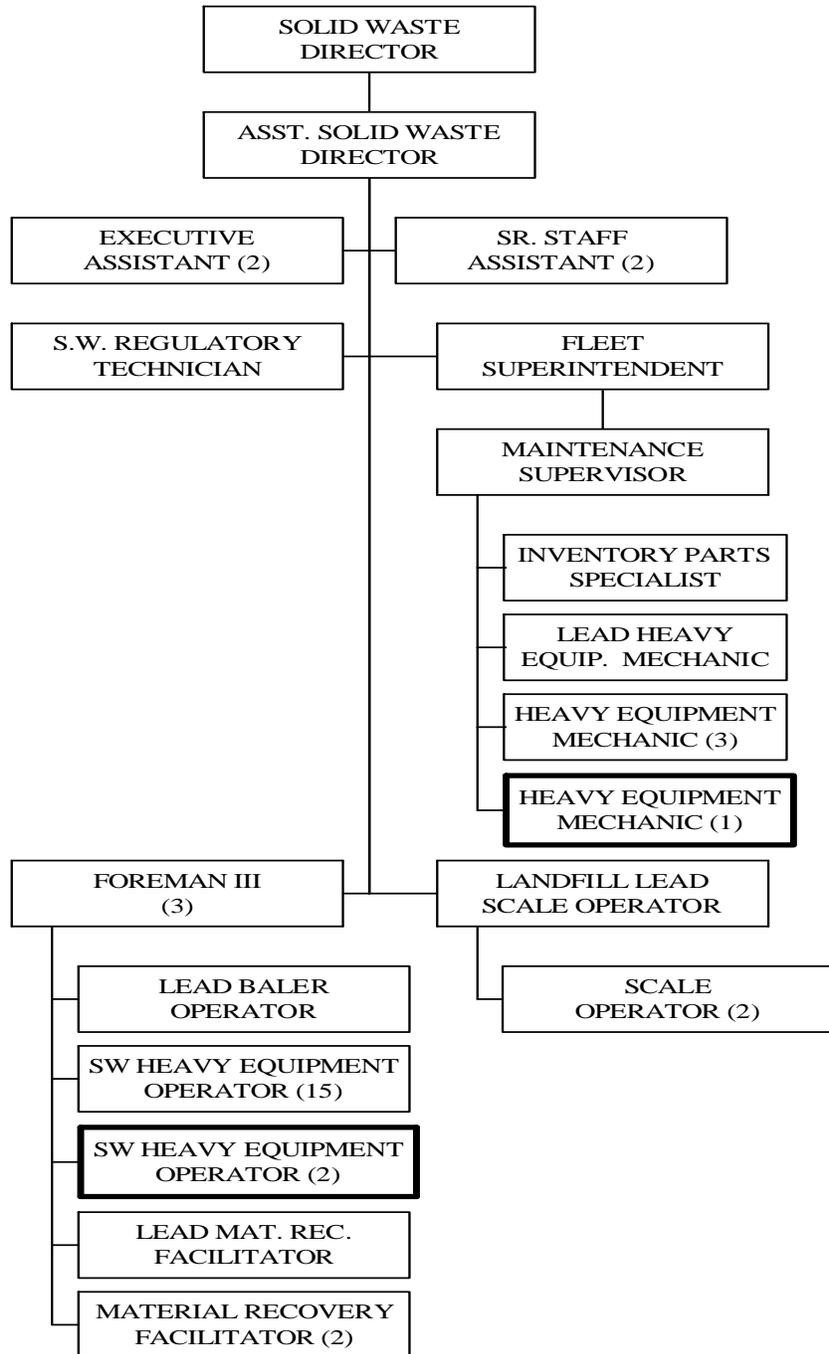
KEY INDICATORS:

	<u>2007-2008</u> <u>ACTUAL</u>	<u>2008-2009</u> <u>BUDGET</u>	<u>2009-2010</u> <u>PLANNED</u>
1 Major Drainage Canals Cleaned	22 MILES	10 MILES	10 MILES
2 Linear Feet of Swale Excavated and Restored by contractor	32,608 FT	30,000 FT	30,000 FT
3 Feet of Swale and R-O-W Excavated and restored in-house	437,999 FT	400,000 FT	400,000 FT

COMMENTS:

1. Other Contracted Services account decreased by \$25,000 to give monies to Stormwater Budget for pump maintenance .
2. Equipment Maintenance account increased by \$15,000 due to Road & Bridge maintaining all heavy equipment.
3. Central Garage account decreased by \$15,000 due to Road & Bridge maintaining all heavy equipment.

SOLID WASTE & RECYCLING FISCAL YEAR 2009-2010



<i>DEPARTMENT:</i>	<i>SOLID WASTE</i>		<i>DIVISION:</i>		
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Enterprise Fund	15,694,390	15,656,760	27,460,526	25,020,475	-8.9%
Special Revenue Funds	0	0	0	0	N/A
Debt Service Funds	0	0	0	0	N/A
Capital Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	15,694,390	15,656,760	27,460,526	25,020,475	-8.9%
APPROPRIATIONS:					
Personnel	2,960,827	3,235,333	3,528,709	2,644,245	-25.1%
Operating Expenses	11,578,601	10,925,193	11,554,402	12,651,464	9.5%
SUB-TOTAL:	14,539,428	14,160,526	15,083,111	15,295,709	1.4%
Capital Plan	0	0	20,000	20,000	0.0%
Capital-Other	0	0	920,153	1,500	-99.8%
Debt Service	150,007	68,998	319,532	0	-100.0%
Grants & Aids	0	0	0	0	N/A
Other Uses	1,004,955	1,427,237	11,117,730	9,703,266	-12.7%
TOTAL:	15,694,390	15,656,760	27,460,526	25,020,475	-8.9%
TOTAL FTE POSITIONS:	53	48	42	42	
UNFUNDED FTE POSITIONS:	0	0	2	3	
<u>MISSION:</u>					
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.					
<u>FUNCTION:</u>					
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 and to manage the contracts for collection of solid waste and recyclable material for residential and commercial dwellings.					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
1 To continue operating in the most efficient manner and be a leader in solid waste processing.					
2 To eliminate the need for a landfill with Plasma Arc Gasification, if possible.					
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:

	2007-2008	2008-2009	2009-2010
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
	TONNAGES	TONNAGES	TONNAGES
1 Class I	214,000	227,500	206,000
2 Construction & Demolition	82,000	275,000	37,000
3 Yard Waste	54,500	94,000	51,500

COMMENTS:

Projected for 08/09

Class I	200,000
C&D	36,000
Yard Waste	50,000

Actual 07/08

Class I	22% less than budgeted
C&D	70% less than budgeted
Yard Waste	42% less than budgeted

Budget 08/09

Class I	12% less than projected
C&D	87% less than projected
Yard Waste	47% less than projected

Planned 09/10

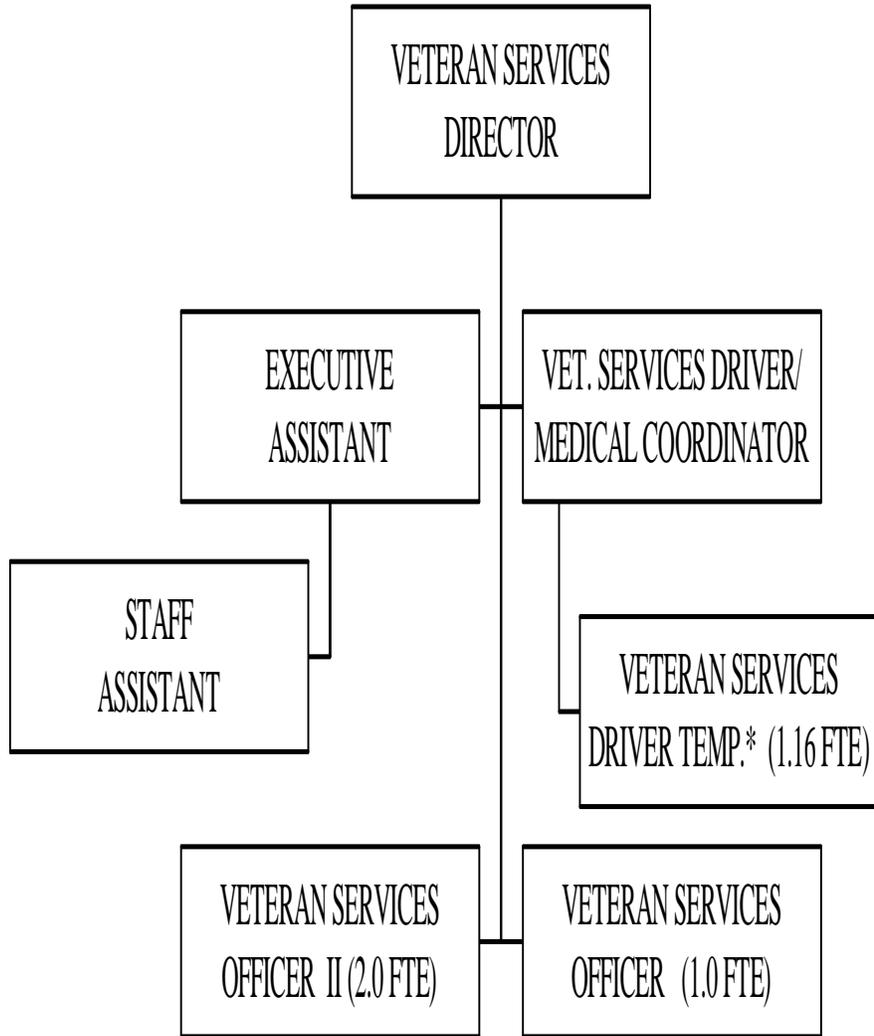
Class I	
C&D	3% Up from 08/09
Yard Waste	

Contracted Services - SW Assessment -401-3410-534000-3911 - Increase due to anticipated cost of new contract.

Contracted Services - 401-3410-534000-300 - Increase due to Leachate Pre-Treatment System (BOCC approved)

Promotional Activities - 401-3410-548000-300 - Increase due to new contract for Solid Waste Collection

**VETERAN SERVICES
FISCAL YEAR 2009-2010**



*On Call

DEPARTMENT:	Veteran Services		DIVISION:		
	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
General Fund	483,202	538,215	460,929	464,796	0.8%
Departmental Revenues	0	0	0	0	N/A
Special Revenue Funds	0	0	0	0	N/A
Debt Service Funds	0	0	0	0	N/A
Capital Funds	0	0	0	0	N/A
Enterprise Funds	0	0	0	0	N/A
Insurance Fund	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	483,202	538,215	460,929	464,796	0.8%
APPROPRIATIONS:					
Personnel	452,061	492,105	431,800	445,880	3.3%
Operating Expenses	28,942	18,462	25,207	17,916	-28.9%
SUB-TOTAL:	481,003	510,567	457,007	463,796	1.5%
Capital Outlay	1,199	26,648	2,922	0	-100.0%
Grants & Aids	1,000	1,000	1,000	1,000	0.0%
TOTAL:	483,202	538,215	460,929	464,796	0.8%
TOTAL FTE POSITIONS:	10.15	8.15	8.15	8.16	
UNFUNDED FTE POSITIONS:	0	0	0	0	
<u>MISSION:</u>					
<p>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.</p>					
<u>FUNCTION:</u>					
<p>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. In addition to claim processing, 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.</p>					
<u>2009-2010 GOALS & OBJECTIVES:</u>					
<ol style="list-style-type: none"> 1 Ensure staff is certified and trained by State CVSOA in order to stay current with changes to veterans benefits. 2 Coordinate with the Regional VA Medical Center to ensure the medical needs of our veteran community are met. 3 Continue awareness of services available by increasing participation in local Health Fairs and panel discussions. 4 Increase benefits to veterans by working with local groups who can identify those in need, i.e. Council of Social Agencies. 5 Meet with local veteran organizations to educate members on ways to use today's technology in order to enhance communication and keep abreast of the most current changes in veterans benefits. 					

DEPARTMENT: *Veteran Services*

DIVISION:

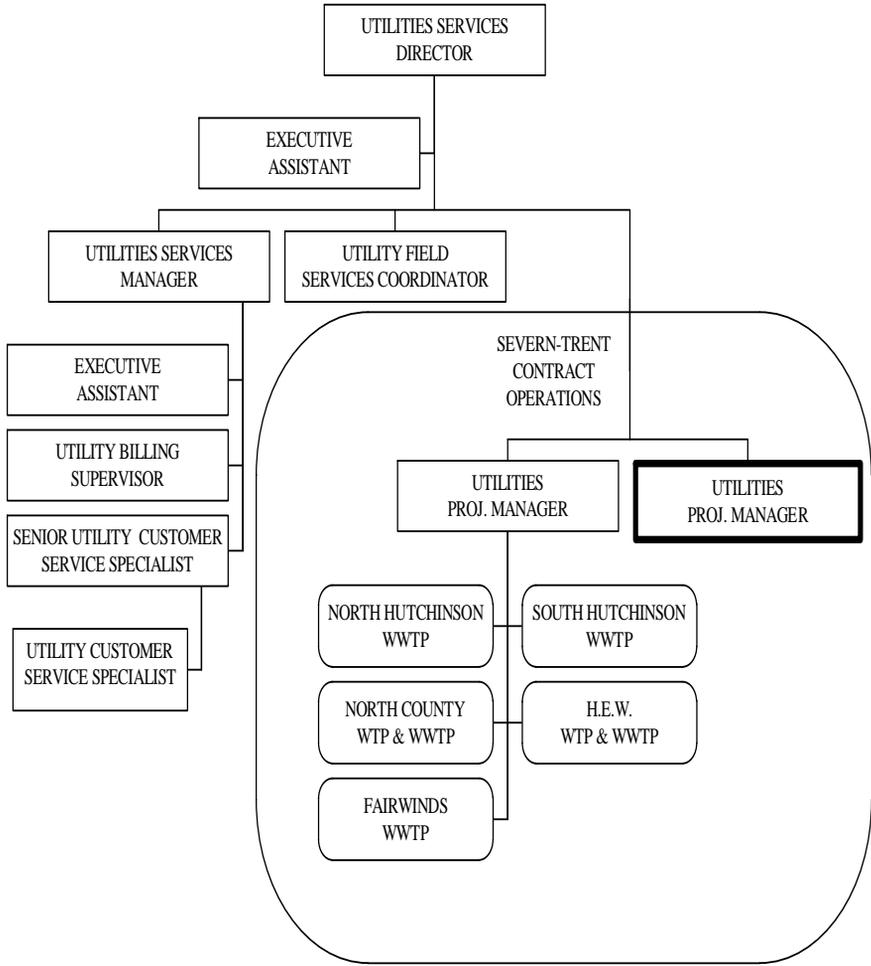
KEY INDICATORS:

	2007-2008	2008-2009	2009-2010
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 Veterans medical transportation provided	4,960	4,960	4,960
2 Veterans, widows, dependents & others counseled	16,910	17,079	17,248
3 Telephone inquires	52,488	53,013	53,537
4 Benefits claims filed	3,952	3,991	4,708
5 Monetary benefits received by veterans/dependents	\$11,279,008	\$11,391,798	\$11,505,716

COMMENTS:

1. The figure of 4,960 represents the maximum number of veterans we transport in a year running two vans. This is in keeping with D.O.T. safety guidelines of 10 passengers per van. 2. Based on a mean average of one hour per client, as indicated by our lead agency, the Florida Department of Veteran Affairs, the number of clients counseled per year is above the norm. 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 16,910 clients counseled, 23% 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.

ST. LUCIE COUNTY WATER & SEWER DISTRICT FISCAL YEAR 2009-2010



DEPARTMENT: WATER & SEWER DISTRICT

DIVISION:

	2006-2007	2007-2008	2008-2009	2009-2010	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
FUNDING SOURCES:					
Departmental Revenues	0	0	0	0	N/A
General Fund	65,923	80,540	93,213	4,862	-94.8%
Special Revenue Funds	0	0	0	0	N/A
Debt Service Funds	0	0	0	0	N/A
Capital Funds	0	0	0	0	N/A
Enterprise Funds	8,237,699	7,999,442	15,550,683	14,654,433	-5.8%
Insurance Fund	0	0	0	0	N/A
Grant Funds	0	0	0	0	N/A
TOTAL:	8,303,622	8,079,982	15,643,896	14,659,295	-6.3%
APPROPRIATIONS:					
Personnel	638,285	802,874	723,961	612,334	-15.4%
Operating Expenses	6,408,709	5,980,695	6,606,142	5,589,989	-15.4%
SUB-TOTAL:	7,046,994	6,783,569	7,330,103	6,202,323	-15.4%
Capital Plan			4,630,696	4,062,538	-12.3%
Capital-Other			23,600	0	-100.0%
Debt Service	1,010,329	1,083,093	1,870,500	1,370,000	-26.8%
Other Uses	246,299	213,320	1,788,997	3,024,434	69.1%
TOTAL:	8,303,622	8,079,982	15,643,896	14,659,295	-6.3%
TOTAL FTE POSITIONS:	10.33	10	10	10	
UNFUNDED FTE POSITIONS:	0	0	1	1	

MISSION:

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

FUNCTION:

The Utility Department provides water, wastewater and reuse service to customers within the unincorporated areas of St Lucie County, which includes 30 miles of water transmission lines and 57 miles of wastewater lines and also include 4 Wastewater and 2 Water Treatment Plants. The service provided is accomplished in a cost efficient manner to maintain reasonable rates for our customers in a manner that does not compromise the quality of the product delivered or the service rendered. The Utilities department works diligently with the residents of the County to plan, implement and provide the desired utility service. The Utility Department assists other County Departments with utility planning, and utility related questions and problem solving.

2009-2010 GOALS & OBJECTIVES:

- 1 Continue to test and upgrade the Utility Billing Database
- 2 Connect 205 new Water/Wastewater customers
- 3 Complete Phase I of the Holiday Pines Water Treatment Plant expansion
- 4 Permitting the deep injection well at the Taylor Dairy Regional Utility site
- 5 Continue educating customers on water conservation
- 6 Consolidation of Rates

DEPARTMENT: WATER & SEWER DISTRICT

DIVISION:

KEY INDICATORS:

	2007-2008	2008-2009	2009-2010
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PLANNED</u>
1 AVERAGE CALLS PER MONTH	1,020	1,200	1,300
2 GALLONS OF WATER TREATED	46,227,000	49,000,000	46,500,000
3 GALLONS OF WASTEWATER TREATED	318,373,000	315,000,000	319,000,000
4 GALLONS OF REUSE MADE	256,600,000	250,000,000	270,000,000
5 PURCHASED WATER	231,316,000	290,523,000	260,000,000

COMMENTS:

This budget reflects getting an interest only loan in FY 09 to payoff the \$6,622,500 and the \$2,377,500 loans. Assistance will be needed to fund these interest payments. We are projecting that we will need \$400,000 a year for two years from the County's half-cent sales tax revenue. This advance will be an interfund loan.