

OUTSIDE AGENCY SUMMARY

CONSTITUTIONAL OFFICERS

St. Lucie County's Budget includes funding for five elected Constitutional Officers.

- **Clerk of the Circuit Court:** The Clerk of the Courts serves as the clerk, accountant, and auditor for the Board of County Commissioners. The Clerk's budget consists of two parts. The first deals with the Clerk's 'Finance' responsibilities to the Board. This is incorporated into the County budget review process and is subject to approval by the Board. The second part concerns the Clerk's responsibilities as Clerk of the Courts. This portion is supported by fees imposed on individuals by the court system. The Clerk submits a budget for the portion of his budget related to Finance responsibilities to the Board each year. In addition to the budget submitted by the Clerk, the County funds communications expenses directly in accordance with Florida Statute 29.008. Fiscal Year 2013-2014 includes One-Time funding of \$250,000 for the South County Annex Remodel.
- **Tax Collector:** The Tax Collector is the constitutional officer charged with collecting all ad valorem taxes levied by the Board, special taxing districts, school board and all municipalities. The Tax Collector's budget is supported by commissions based on the tax levied (F.S. 192.091). The budget is submitted to the Department of Revenue (DOR) by August 1st of each year with a copy sent to the Board. Once DOR reviews and approves the budget, it cannot be modified without DOR permission. (F.S. 195.087) Fees collected in excess of those required for the budget are returned to the taxing jurisdiction that paid them. The budgeted amount is an estimate based on commissions and fees, and not a request from the Tax Collector.
- **Property Appraiser:** The Property Appraiser is the officer in charge of determining the value of all county property. The Property Appraiser's budget is supported by fees for services charged to each entity for which tax is collected (except the school board and municipalities, which are paid by the County) (F.S. 192.091). The fees are based on the approved budget, and allocated based on prior year tax collections. His estimated budget is submitted to Department of Revenue on June 1st (F.S. 195.087). A copy is provided to the County at the same time. DOR notifies the County of its tentative budget decisions by July 15; the Appraiser or Board may submit information for DOR to consider prior to its final decision on or before August 15. The DOR's budget decisions may be appealed to the Governor and Cabinet. The budgeted amounts are the Board's portion of the Property Appraiser's budget. In addition to the budget submitted by the Property Appraiser, the County funds items directly such as communications and printing.
- **Supervisor of Elections:** The Supervisor of Elections is the officer in charge of implementation of the state election laws. The Supervisor of Elections submits her budget to the County each year in accordance with Florida Statute 129.03. The budget is incorporated into the County budget review process and is subject to approval by the Board of County Commissioners. In the event the Board disagrees with the budget, the

Board may amend, modify, increase, or reduce any or all items of expenditure in the proposed budget. If her budget has been modified, the Board must notify her in writing of its action to specific items amended. The Supervisor of Elections budget is supported by ad valorem taxes in the General Fund. In addition to the budget submitted by the Supervisor of Elections, the County funds items directly such as utilities and rent. Fiscal Year 2013-2014 includes One-Time funding of \$1,153,750 for Voter Registration Server and Software Upgrade and Voting Equipment & Software Licenses.

- **Sheriff**: The Sheriff is the chief law enforcement officer for the County. The Sheriff submits his budget to the County each year in accordance with Florida Statute 30.49(2) (a). The budget is incorporated into the County budget review process and is subject to approval by the Board of Commissioners. In the event there is a disagreement between the Sheriff and the Board, it may be resolved by the Governor and Cabinet. The Sheriff has limited revenues from non-ad valorem resources. The majority of his budget is supported by ad valorem taxes.

CONSTITUTIONAL OFFICERS

	FY10-11 Adopted Budget	FY11-12 Adopted Budget	FY12-13 Adopted Budget	FY13-14 Reqd Budget	FY13-14 Recd Budget	Recomm Change	% Change
Clerk of the Circuit Court	1,704,966	1,599,476	1,629,258	1,655,630	1,655,630	26,372	1.62%
Clerk-One Time Funding-South County Annex Remodel	0	0	0	250,000	250,000	250,000	N/A
Tax Collector*, **	7,037,869	6,957,765	7,021,487	5,878,878	5,878,878	(1,142,609)	-16.27%
Property Appraiser**	4,702,218	4,362,029	4,230,981	4,575,358	4,575,358	344,377	8.14%
Supervisor of Elections***	2,359,408	2,263,029	2,293,764	2,385,500	2,385,500	91,736	4.00%
Supervisor of Elections-One Time Funding-FY14 Voter Registration Server and Software Upgrade; Voting Equipment & Software License	0	198,958	0	1,153,750	1,153,750	1,153,750	N/A
Sheriff	62,479,301	59,771,301	60,954,819	63,605,447	63,605,447	2,650,628	4.35%
Sheriff-One Time Funding - Computer Aided Dispatch Training	0	0	225,537	0	0	(225,537)	N/A

Add. Support - Clerk of the Circuit Court	100,000	100,000	70,000	70,000	70,000	0	0.00%
Add. Support - Tax Collector	0	0	0	16,000	16,000	16,000	100.00%
Add. Support - Property Appraiser	78,750	78,750	78,750	115,000	115,000	36,250	46.03%
Add. Support - Supervisor of Elections	160,000	160,000	1,483,157	2,378,507	2,378,507	895,350	60.37%
Constitutional Officers Total	78,622,512	75,491,308	77,987,753	82,084,070	82,084,070	4,096,317	5.25%

*The Tax Collector's Budget is due to the State on August 1st. The budget figures represent the amount of fees that the County anticipates paying to the Tax Collector.

**Some of the Property Appraiser and Tax Collector fees are budgeted within the budgets of the County Departments.

***Supervisor of Elections FY2013 budget was amended by an additional \$305,121.

STATUTORILY MANDATED JUDICIAL AGENCIES

St. Lucie County's Budget includes funding for several statutorily mandated judicial agencies. Funding for these agencies is distributed among the four counties in the 19th judicial circuit (St. Lucie, Martin, Indian River and Okeechobee) per a population based formula. The budget figures reflect St. Lucie County's portion of these budgets.

In addition to funding these agencies, the County's budget includes funding for juvenile detention and a juvenile assessment program. Effective October 1, 2004, Florida Statute 985.2155 required counties to have a joint obligation with the State to financially support the detention care provided for juveniles. These programs are funded out of the Criminal Justice Division of the County Attorney's budget.

- **Court Administrator:** Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities." This is St. Lucie County's portion of the funding including Information Technology Recording Fees. St. Lucie County's amount includes general and administrative charges and excludes Trust Funds.
- **State Attorney:** Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities." This summary includes Information Technology costs. An additional \$10,006 is carried forward in Central Services budget for State Attorney's Building Maintenance.
- **Medical Examiner:** FS406.08 provides that "Fees, salaries and expenses may be paid from the general fund or any other funds under the control of the Board of County Commissioners." The district medical examiner shall submit an annual budget to the Board of County Commissioners. This budget is net of credits not returned to the County at the end of the year as an adjustment to the following year's budget.
- **Public Defender:** Effective July 1, 2004, Article V, revision 7 of the State Constitution requires counties to "fund the cost of communications services, existing radio systems, existing multiagency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities." In addition to the budget requested by the Public Defender, the County's budget includes \$52,000 for Utilities that the County is responsible for paying.
- **Guardian Ad Litem:** Effective October 1, 2004, as a result of article V revision 7, Counties must fund certain costs associated with the Guardian Ad Litem Program. The amount shown represents St. Lucie County's portion of the cost including general and administrative charges and Information Technology Recording Fees.

STATUTORILY MANDATED JUDICIAL AGENCIES

	FY10-11 Adopted Budget	FY11-12 Adopted Budget	FY12-13 Adopted Budget	FY13-14 Reqt Budget	FY13-14 Recd Budget	Recomm Change	% Change
Court Administrator	570,826	549,156	541,025	691,720	691,720	150,695	27.85%
State Attorney	772,884	742,743	775,628	855,644	855,644	80,016	10.32%
Medical Examiner	494,179	574,510	496,477	457,702	457,702	(38,775)	-7.81%
Public Defender	321,347	310,160	313,268	314,937	314,937	1,669	0.53%
Guardian Ad Litem	157,319	152,620	155,082	172,798	172,798	17,716	11.42%
Judicial Total	2,316,555	2,329,189	2,281,480	2,492,801	2,492,801	211,321	9.26%

NON-COUNTY AGENCIES

Each year the County’s Community Services Department coordinates with agencies from the community to provide services to St. Lucie county residents. Annually, the County accepts applications for funding from these agencies, and these applications are considered during the County’s budget process. In addition to this process, the Council on Aging also receives funding from the County related to providing transportation services under the County’s Transit MSTU. Additionally, New Horizons has a contract with the County related to jail diversion.

Historically, funding for such nonprofit organizations has been appropriated from the County’s operational budget. However, the Board has determined that future funding for nonprofit organizations shall be appropriated from the fund balance rather than the operational budget.

Effective with the Fiscal Year 2013 budget beginning October 1, 2012, all funding for nonprofit organizations shall be determined based upon excess fees received from the St. Lucie County Property Appraiser and the St. Lucie County Tax Collector two years prior to the effective date of a budget, i.e. funding for nonprofit organizations for Fiscal Year 2013 shall be based on available excess fees received at the end of Fiscal Year 2011.

If excess fees are not available, nonprofits will be notified there will be no available funding. The Board has the discretion to fund them through the operational budget.

NON-COUNTY AGENCIES

	FY10-11 Adopted Budget	FY11-12 Adopted Budget	FY12-13 Adopted Budget	FY13-14 Reqt Budget	FY13-14 Recd Budget	Recomm Change	% Change
ARC of St. Lucie County	65,554	65,554	65,554	65,554	65,554	0	0.00%
Council on Aging	149,235	149,235	148,617	148,575	148,575	(42)	-0.03%
Health Department	868,295	868,295	868,295	868,295	868,295	0	0.00%
Healthy Start	51,840	51,840	51,840	51,840	51,840	0	0.00%
211 Information Crisis Services	15,750	15,750	15,750	15,750	15,750	0	0.00%
New Horizons	673,606	673,606	673,606	673,606	673,606	0	0.00%
Executive Roundtable	43,200	43,200	43,200	43,200	43,200	0	0.00%
Treasure Coast Homeless Services	22,500	22,500	22,500	22,500	22,500	0	0.00%
In The Image of Christ, Inc.	20,000	20,000	0	0	0	0	N/A
Special Olympics *	32,178	32,178	32,178	32,178	32,178	0	0.00%
Community Agencies Total	1,942,158	1,942,158	1,921,540	1,921,498	1,921,498	(42)	0.00%

OTHER AGENCIES

The County also provides funding to other agencies.

- **Economic Development Council (EDC):** The County has granted funding to the EDC toward their efforts to facilitate economic development in St. Lucie County to aggressively market relocation opportunities in the County to target businesses, aggressively market the expansion of existing businesses locating in the County and improve communications between the Council and all levels of the County’s elected officials and staff.
- **Transportation Planning Organization (TPO):** The TPO is the primary agency responsible for transportation planning in the urbanized area of St. Lucie County. The TPO Board is a policy board consisting of a majority of local, elected officials and members representing the school board and transit agency, established under the federal requirements of 23 USC 134 for the utilization of federal transportation funds in the urbanized area of St. Lucie County. The following table reflects County funds budgeted for TPO and does not reflect funding from other agencies. Several grants for TPO funnel through the County’s budget. The budget for fiscal year 2012-2013 including these grants totals \$1,182,830. St. Lucie County pays directly for communication, dues and membership fees and provides local grant matching funds per the inter-local agreement.
- **Soil & Water:** The Soil & Water district deals with policies related to future land use, comprehensive land use planning, quality of environment, and those of other public interests advocating wise use of our soil and water resources be used in guiding future District decisions. The County funds one position out of the General Fund for Soil & Water. The following table reflects County funds budgeted for Soil & Water and does not reflect funding from other agencies.

OTHER AGENCIES

	FY10-11 Adopted Budget	FY11-12 Adopted Budget	FY12-13 Adopted Budget	FY13-14 Reqt Budget	FY13-14 Recd Budget	Recomm Change	% Change
Economic Development Council	225,000	200,000	200,000	200,000	200,000	0	0.00%
Transportation Planning Organization	39,042	40,144	44,344	41,494	41,494	(2,850)	-6.43%
Soil and Water	68,790	66,288	58,610	59,590	59,590	980	1.67%
Other Agencies Total	332,832	306,432	302,954	301,084	301,084	(1,870)	-0.62%



JOSEPH E. SMITH
CLERK OF THE CIRCUIT COURT
ST. LUCIE COUNTY, FLORIDA

April 29, 2013

The Honorable Tod Mowery, Chair
St. Lucie County Board of Commissioners
2300 Virginia Avenue
Ft. Pierce, FL 34982

www.stlucieclerk.com

Mailing Address:
P.O. Drawer 700
Fort Pierce, Florida 34954

FORT PIERCE

Clerk Building
201 South Indian River Drive
Fort Pierce, Florida 34950
(772) 462-6900

County Courthouse
218 South 2nd Street
Fort Pierce, Florida 34950
(772) 462-6900

Juvenile Department
435 North 7th Street
Fort Pierce, Florida 34950
(772) 462-6800

Finance Department
2300 Virginia Avenue Annex
Fort Pierce, Florida 34982
(772) 462-1476

PORT ST. LUCIE

St. Lucie West Courthouse
250 N.W. Country Club Drive
Port St. Lucie, Florida 34986

Small Claims
(772) 785-5880

Traffic
(772) 871-7208

Dear Chairman Mowery,

According to Board Resolution No. 98-160, the Clerk must submit the Clerk to the Board portion of his budget to the Board of County Commissioners on or before May 1, for the ensuing fiscal year. Attached is the Proposed Budget Request of the Clerk of the Circuit Court for fiscal year 2013-2014. The total requested amount is \$1,655,630. **This amount represents an increase of 1.62% or a net increase of \$26,372 from the FY 2012-2013 Board-approved funding.**

The \$26,372 increase will provide a 3% cost of living adjustment to the base salary of the Clerk to the Board professionals. This amount is inclusive of FICA, Medicare, and retirement.

The budget submitted represents the costs associated with the Finance Department and the courier costs of the Clerk's office. Per Florida Statute 29.008, County funding of court-related functions, counties are required to fund certain costs of the Clerk's office. The courier costs are specified in 29.008(f)3.

If you have any questions, please feel free to contact me.

Cordially,

Joseph E. Smith
Clerk of the Circuit Court

Cc: The Honorable Chris Dzadoovsky, Commissioner
The Honorable Frannie Hutchinson, Commissioner
The Honorable Paula A. Lewis, Commissioner
The Honorable Kim Johnson, Commissioner
Ms. Faye W. Outlaw, MPA, County Administrator
Ms. Marie Gouin, Director of Management & Budget

Attachments: 8
Clerk to the Board FY 2013-2014 Proposed Budget

Office of
Management & Budget

APR 30 2013

St Lucie County

**ST. LUCIE COUNTY CLERK OF CIRCUIT COURT
CLERK TO THE BOARD/FINANCE
FISCAL YEAR 2013-2014 PROPOSED BUDGET**

	2010-11		2011-12		2012-13	2013-14	AMOUNT INCREASE (DECREASE)	% INCREASE (DECREASE)
	APPROVED BUDGET	ACTUAL	APPROVED BUDGET	ACTUAL	APPROVED BUDGET	PROPOSED BUDGET		
REVENUES:								
Board of County Commissioners	\$ 1,704,966	\$ 1,704,966	\$ 1,599,476	\$ 1,599,476	\$ 1,629,258	\$1,655,630	\$ 26,372	1.62%
Miscellaneous	-	336	-	728	-	-	-	0.00%
TOTAL:	\$ 1,704,966	\$ 1,705,302	\$ 1,599,476	\$ 1,600,204	\$ 1,629,258	\$ 1,655,630	\$ 26,372	1.62%
EXPENDITURES:								
Personnel Expenses	\$ 1,319,284	\$ 1,083,489	\$ 1,210,549	\$ 924,699	\$ 1,240,331	\$ 1,278,923	\$ 38,592	3.11%
Operating Expenses	385,682	350,664	388,927	408,085	388,927	376,707	(12,220)	-3.14%
Subtotal	\$ 1,704,966	\$ 1,434,153	\$ 1,599,476	\$ 1,332,784	\$ 1,629,258	\$ 1,655,630	\$ 26,372	1.62%
Capital Outlay	-	30,600	-	25,600	-	-	-	0.00%
TOTAL:	\$ 1,704,966	\$ 1,464,753	\$ 1,599,476	\$ 1,358,384	\$ 1,629,258	\$ 1,655,630	\$ 26,372	1.62%
EXCESS FEES	\$ -	\$ 240,550	\$ -	\$ 241,820	\$ -	\$ -	\$ -	
TOTAL FUNDED POSITIONS	18		18		18	18	-	

ST. LUCIE COUNTY CLERK TO THE BOARD ANNUAL BUDGET FY 2014

FINANCE DEPARTMENT

Account Code: 055-1330

<u>Account Number</u>	<u>Description</u>	<u>FY 09/10 Budget</u>	<u>FY 10/11 Budget</u>	<u>FY 11/12 Budget</u>	<u>FY 12/13 Budget</u>	<u>FY 13/14 Proposed Budget</u>
PERSONAL SERVICES						
511000	Executive Salaries	12,847	14,360	12,583	12,392	13,223
512000	Regular Salaries	883,967	810,611	795,659	836,952	875,201
512005	Salaries Reimbursement	0	0	(8,000)	(8,000)	0
514000	Overtime	1,000	2,000	2,000	2,000	2,000
515100	Cell Phone Allowance	6,000	4,000	4,000	5,000	5,000
521000	FICA	56,579	51,111	50,483	52,783	54,138
521100	Medicare	13,232	11,953	11,807	12,344	12,661
522000	Retirement	84,671	93,274	46,441	45,073	46,266
523000	Group Health Insurance Premium	287,559	260,430	227,916	191,481	205,904
523050	Group Health - Admin Fees	9,089	6,591	5,709	4,801	4,824
523100	Life Insurance	4,734	4,245	5,869	6,080	5,686
523200	EAP	2,228	1,886	2,355	2,727	2,727
524000	Worker's Comp Insurance	5,659	5,111	5,048	5,311	5,311
525000	Unemployment Compensation	0	19,500	4,000	31,200	13,215
TOTAL PERSONAL SERVICES		1,367,565	1,285,072	1,165,870	1,200,144	1,246,156
OPERATING EXPENDITURES						
531000	Professional Services	35,000	58,874	58,968	60,000	60,000
534000	Other Contractual Services	2,500	6,000	6,000	6,000	6,000
534100	Information Technology	249,975	199,116	202,361	196,037	186,601
534110	Software Support	0	10,000	10,000	10,000	10,000
540000	Travel	11,848	10,000	10,000	10,000	10,000
541000	Communication	2,000	5,000	5,000	7,823	5,039
542000	Postage	2,800	2,800	2,800	2,800	2,800
545000	Insurance & Bonds	19,000	19,000	17,031	10,000	10,000
546000	Equipment Maintenance	2,500	2,500	2,500	2,500	2,500
546100	Building Maintenance	0	0	0	10,000	10,000
547000	Printing and Binding	850	2,000	2,000	2,000	2,000
547005	Printing and Binding - Material Center	500	800	800	800	800
549300	Licenses & Fees	800	1,000	1,200	1,200	1,200
549990	Miscellaneous Expenses	500	1,000	1,000	5,000	5,000
551000	Office Supplies	6,000	8,000	8,000	8,000	8,000
551200	Equipment < \$1000	2,500	2,500	2,500	2,500	2,500
551501	Office Supplies - Computer	8,000	14,600	15,000	15,000	15,000
552000	Operating Supplies	11,000	22,000	22,000	16,000	16,000
552070	Minute Book Supplies	725	725	1,000	1,000	1,000
552500	Gas, Oil, Grease	1,000	1,000	1,500	1,500	1,500
554000	Dues & Memberships	4,243	5,000	5,000	4,500	4,500
554100	Books & Subscriptions	1,000	2,000	2,500	2,500	2,500
555000	Training - Seminar Registration	5,765	8,167	8,167	8,167	8,167
TOTAL OPERATING EXPENDITURES		368,506	382,082	385,327	383,327	371,107
CAPITAL OUTLAY						
564000	Machinery and Equipment	62,120	0	0	0	0
568000	Software	42,680	0	0	0	0
TOTAL CAPITAL OUTLAY		104,800	0	0	0	0
TOTAL COUNTY FINANCE		1,840,871	1,667,154	1,551,197	1,583,471	1,617,263

TOTAL FUNDED POSITIONS

19

17

17

17

17

ST. LUCIE COUNTY CLERK TO THE BOARD ANNUAL BUDGET FY 2014

COURIER SERVICES

Account Code: 055-604

<u>Account Number</u>	<u>Description</u>	<u>FY 10/11 Budget</u>	<u>FY 11/12 Budget</u>	<u>FY 12-13 Budget</u>	<u>FY 13/14 Proposed Budget</u>
PERSONAL SERVICES					
512000	Regular Salaries	22,234	22,048	22,709	23,391
514000	Overtime	130	222	222	222
521000	FICA	1,612	1,618	1,618	1,618
521100	Medicare	377	378	378	378
522000	Retirement	2,389	1,186	1,188	1,223
523000	Group Health Insurance Premium	6,996	18,368	5,392	5,392
523050	Group Health - Admin Fees	175	459	135	135
523100	Life Insurance	138	138	138	138
523200	EAP		124	124	124
524000	Worker's Comp Insurance	161	138	142	146
TOTAL PERSONAL SERVICES		34,212	44,679	32,047	32,767
OPERATING EXPENDITURES					
541030	Pocket Pagers	0	0	0	0
546000	Equipment Maintenance	600	600	600	600
552000	Operating Supplies	0	0	0	0
552500	Gas, Oil, Grease	3,000	3,000	5,000	5,000
TOTAL OPERATING EXPENDITURES		3,600	3,600	5,600	5,600
TOTAL COURIER SERVICES		37,812	48,279	37,647	38,367
TOTAL FUNDED POSITIONS		1	1	1	1

**BOCC 2013 Strategic Planning Session
3-Year Equipment Needs Summary
Agency: Clerk of the Circuit Court**

Item(s)	Description: Explanation of Need-Justification	Estimated Cost
Fiscal Year 2013-2014		
South County Annex Remodeling Project	Current space utilization does not provide efficient workflow or allow for an operative customer service area.	250,000
South County Phone System	Current system is obsolete and does not provide appropriate resources needed to respond to a high call volume.	45,733
Fort Pierce Phone System	Current system is obsolete and does not provide appropriate resources needed to respond to a high call volume.	77,669
Phone System for both S. County & Ft. Pierce	Needed to create integrated system between Clerk Buildings.	121,121
	Total	494,523
Fiscal Year 2014-2015		
	Total	-
Fiscal Year 2015-2016		
	Total	-

**PROPERTY APPRAISER
2013-2014 BUDGET SUMMARY
BY APPROPRIATION CATEGORY
REQUESTED BUDGET**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2011-2012	APPROVED BUDGET 2012-2013	ACTUAL EXPENDITURES 3/31/2013	REQUEST 2013-2014	INCREASE (DECREASE)		AMOUNT APPROVED 2013-2014
					AMOUNT	PERCENT	
PERSONNEL SERVICES	4,138,087	4,265,155	1,904,552	4,674,714	409,559	9.60%	
OPERATING EXPENSES	768,306	631,168	365,934	658,029	26,861	4.26%	
OPERATING CAPITAL OUTLAY	254,774	0	148,432	30,000	30,000	0.00%	
NON-OPERATING	0	50,000	0	50,000	0	0.00%	
TOTAL EXPENDITURES	5,161,167	4,946,323	2,418,918	5,412,743	466,420	9.43%	0
NUMBER OF POSITIONS	69	70	70	72	2	2.86%	

SAINT LUCIE COUNTY

DETAIL OF PERSONAL SERVICES
REQUESTED BUDGET

SCHEDULE IA

OBJECT CODE	ACTUAL EXPENDITURES 2011-2012	APPROVED BUDGET 2012-2013	ACTUAL EXPENDITURES 3/31/2013	REQUEST 2013-2014	INCREASE (DECREASE)		AMOUNT APPROVED 2013-2014
					AMOUNT	PERCENT	
11 OFFICIAL	128,527	128,650	64,325	128,650	0	0.00%	
12 EMPLOYEES (REGULAR)	2,826,372	2,854,910	1,246,412	3,055,026	200,116	7.01%	
13 EMPLOYEES (TEMPORARY)	62,176	65,040	38,056	74,660	9,620	14.79%	
14 OVERTIME	9,716	7,500	9,027	10,000	2,500	33.33%	
15 SPECIAL PAY	39,626	4,935	16,797	53,502	48,567	984.13%	
21 FICA							
2152 FICA REGULAR	181,243	188,635	80,664	205,954	17,319	9.18%	
2153 FICA MEDICARE	42,686	44,385	19,123	48,167	3,782	8.52%	
22 RETIREMENT							
2251 OFFICIAL	13,959	20,326	6,580	42,493	22,167	109.06%	
2252 EMPLOYEE	109,992	143,185	66,815	184,012	40,827	28.51%	
2253 SENIOR MANAGEMENT	0	25,929	0	67,892	41,963	161.84%	
2254 DROP	0	0	0	4,696	4,696	0.00%	
23 LIFE & HEALTH INSURANCE	682,840	735,040	339,656	780,000	44,960	6.12%	
24 WORKERS COMPENSATION	40,950	46,620	17,097	19,662	(26,958)	-57.82%	
25 UNEMPLOYMENT COMP.	0	0	0	0	0	0.00%	
TOTAL PERSONNEL SERVICES	4,138,087	4,265,155	1,904,552	4,674,714	409,559	9.60%	0

SAINT LUCIE COUNTY

DETAIL OF OPERATING EXPENSES
REQUESTED BUDGET

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2011-2012	APPROVED BUDGET 2012-2013	ACTUAL EXPENDITURES 3/31/2013	REQUEST 2013-2014	INCREASE (DECREASE)		AMOUNT APPROVED 2013-2014
					AMOUNT	PERCENT	
31 PROFESSIONAL SERVICES							
3151 EDP	162,191	144,780	89,841	173,015	28,235	19.50%	
3152 APPRAISAL	0	0	0	0	0	0.00%	
3153 MAPPING	28,345	41,750	6,405	41,750	0	0.00%	
3154 LEGAL	30,924	65,000	10,357	55,000	(10,000)	-15.38%	
3155 OTHER	14,039	15,000	11,788	25,000	10,000	66.67%	
32 ACCOUNTING & AUDIT	0	0	0	0	0	0.00%	
33 COURT REPORTER	0	0	0	0	0	0.00%	
34 OTHER CONTRACTUAL	0	0	0	0	0	0.00%	
40 TRAVEL	41,217	35,593	17,741	35,821	228	0.64%	
41 COMMUNICATIONS	0	0	0	0	0	0.00%	
42 TRANSPORTATION							
4251 POSTAGE	24,803	53,875	3,058	38,538	(15,337)	-28.47%	
4252 FREIGHT	0	0	0	0	0	0.00%	
43 UTILITIES	0	0	0	0	0	0.00%	
44 RENTALS AND LEASES							
4451 OFFICE EQUIPMENT	2,698	1,800	210	1,800	0	0.00%	
4452 VEHICLES	0	0	0	0	0	0.00%	
4453 OFFICE SPACE	0	0	0	0	0	0.00%	
4454 EDP	0	0	0	0	0	0.00%	
45 INSURANCE & SURETY	39,091	44,955	62,944	72,385	27,430	61.02%	
46 REPAIR AND MAINTENANCE							
4651 OFFICE	22,060	27,000	22,519	28,000	1,000	3.70%	
4652 VEHICLES	11,503	10,000	1,189	10,000	0	0.00%	
4653 OFFICE SPACE	237,670	5,000	13,052	5,000	0	0.00%	
4654 EDP	0	0	0	0	0	0.00%	
47 PRINTING AND BINDING	4,811	43,000	1,388	28,000	(15,000)	-34.88%	

SAINT LUCIE COUNTY

DETAIL OF OPERATING EXPENSES
REQUESTED BUDGET

SCHEDULE II

OBJECT CODE	ACTUAL EXPENDITURES 2011-2012	APPROVED BUDGET 2012-2013	ACTUAL EXPENDITURES 3/31/2013	REQUEST 2013-2014	INCREASE (DECREASE)		AMOUNT APPROVED 2013-2014
					AMOUNT	PERCENT	
49 OTHER CURRENT CHARGES							
4951 LEGAL ADVERTISEMENTS	72	8,000	96	7,500	(500)	-6.25%	
4952 AERIAL PHOTOS	0	0	75,799	0	0	0.00%	
4959 OTHER	0	0	0	0	0	0.00%	
51 OFFICE SUPPLIES	79,580	75,000	24,365	75,000	0	0.00%	
52 OPERATING SUPPLIES	23,223	25,000	10,884	25,000	0	0.00%	
54 BOOKS/PUBLICATIONS							
5451 BOOKS	0	0	0	0	0	0.00%	
5452 SUBSCRIPTIONS	0	0	0	0	0	0.00%	
5453 EDUCATION	40,811	22,265	13,915	22,595	330	1.48%	
5454 DUES/MEMBERSHIPS	5,268	13,150	383	13,625	475	3.61%	
TOTAL OPERATING EXPENSES	768,306	631,168	365,934	658,029	26,861	4.26%	0

SAINT LUCIE COUNTY

**DETAIL OF OPERATING CAPITAL OUTLAY
REQUESTED BUDGET**

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2011-2012	APPROVED BUDGET 2012-2013	ACTUAL EXPENDITURES 3/31/2013	REQUEST 2013-2014	INCREASE (DECREASE)		AMOUNT APPROVED 2013-2014
					AMOUNT	PERCENT	
60							
60	CAPITAL OUTLAY						
64	MACHINERY AND EQUIPMENT						
	6451 EDP	100,076	0	148,432	0	0.00%	0
	6452 OFFICE FURNITURE	0	0	0	0	0.00%	0
	6453 OFFICE EQUIPMENT	0	0	0	0	0.00%	0
	6454 VEHICLES	29,698	0	0	30,000	30,000	0.00%
66	BOOKS	0	0	0	0	0.00%	0
68	INTANGIBLE ASSETS	125,000	0	0	0	0.00%	0
	TOTAL	254,774	0	148,432	30,000	30,000	0.00%

SAINT LUCIE COUNTY

DETAIL OF NON-OPERATING
REQUESTED BUDGET

SCHEDULE IV

OBJECT CODE	ACTUAL EXPENDITURES 2011-2012	APPROVED BUDGET 2012-2013	ACTUAL EXPENDITURES 3/31/2013	REQUEST 2013-2014	INCREASE (DECREASE)		AMOUNT APPROVED 2013-2014
					AMOUNT	PERCENT	
90 NON-OPERATING							
91 EDP CONTRACT RESERVE	0	0	0	0	0	0.00%	0
92 OTHER CONTRACT RESERVE	0	0	0	0	0	0.00%	0
93 SPECIAL CONTINGENCY	0	25,000	0	25,000	0	0.00%	25,000
94 EMERGENCY CONTINGENCY	0	25,000	0	25,000	0	0.00%	25,000
TOTAL	0	50,000	0	50,000	0	0.00%	50,000

**SAINT LUCIE COUNTY PROPERTY APPRAISER
2013-2014 BUDGET JUSTIFICATION**

OBJECT CODE		SCHEDULE	INCREASE (DECREASE)	JUSTIFICATION
1100	OFFICIAL	IA	0	OFFICIALS SALARY SET BY FLORIDA STATUTE
1200	EMPLOYEES (REGULAR)	IA	200,116	SEE WORKSHEET
1300	EMPLOYEES (TEMPORARY)	IA	9,620	SEE WORKSHEET
1400	OVERTIME	IA	2,500	MORE ANTICIPATION OF OVERTIME IN FY 2013-2014
1500	SPECIAL PAY	IA	48,567	SEE WORKSHEET
2152	FICA - REGULAR	IA	17,319	SET BY FEDERAL LAW
2153	FICA - MEDICARE	IA	3,782	SET BY FEDERAL LAW
2251	OFFICIALS RETIREMENT	IA	22,167	SET BY FLORIDA STATUTE
2252	EMPLOYEES RETIREMENT	IA	87,486	SET BY FLORIDA STATUTE
2300	HEALTH INSURANCE	IA	44,960	SET BY BOARD OF COUNTY COMMISSIONERS
2400	WORKERS COMPENSATION	IA	(26,958)	SET BY BOARD OF COUNTY COMMISSIONERS
2500	UNEMPLOYMENT COMPENSATION	IA	0	DO NOT ANTICIPATE ANY CLAIMS IN FY 2013-2014
3151	EDP SERVICES	II	28,235	SEE WORKSHEET
3153	MAPPING SERVICES	II	0	SEE WORKSHEET
3154	LEGAL SERVICES	II	(10,000)	SEE WORKSHEET
3159	OTHER	II	10,000	SEE WORKSHEET
4000	TRAVEL	II	228	SEE WORKSHEET
4251	POSTAGE	II	(15,337)	SEE WORKSHEET
4451	EQUIPMENT RENTAL	II	0	SEE WORKSHEET
4500	INSURANCE	II	27,430	SET BY BOARD OF COUNTY COMMISSIONERS
4651	OFFICE REPAIRS & MAINTENANCE	II	1,000	SEE WORKSHEET
4652	VEHICLE REPAIRS & MAINTENANCE	II	0	DO NOT ANTICIPATE AN INCREASE IN FY 2013-2014
4653	OFFICE SPACE REPAIRS & MAINTENANCE	II	0	DO NOT ANTICIPATE AN INCREASE IN FY 2013-2014
4700	PRINTING & BINDING	II	(15,000)	SEE WORKSHEET
4951	LEGAL ADVERTISING	II	(500)	SEE WORKSHEET
4952	AERIAL PHOTOGRAPHS	II	0	DEPARTMENT OF REVENUE DIRECTIVE
5100	OFFICE EXPENSES	II	0	ADDITIONAL EMPLOYEES HIRED IN FY 2012-2013
5200	OPERATING EXPENSES	II	0	DO NOT ANTICIPATE AN INCREASE IN FY 2013-2014
5453	EDUCATION	II	330	SEE WORKSHEET
5454	ASSOCIATION DUES	II	475	SEE WORKSHEET
6451	EDP EQUIPMENT	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2013-2014
6452	OFFICE FURNITURE	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2013-2014
6453	OFFICE EQUIPMENT	III	0	DO NOT ANTICIPATE AN INCREASE IN FY 2013-2014
6454	VEHICLES	III	30,000	ANTICIPATE A PURCHASE IN FY 2013-2014
9200	OTHER CONTRACT RESERVE	IV	0	PROPERTY APPRAISER WILL PAY FOR WHEN EVENT OCCURS
9300	SPECIAL CONTINGENCY	IV	0	SAME ANTICIPATION OF UNEXPECTED LITIGATION
9400	EMERGENCY CONTINGENCY	IV	0	SAME ANTICIPATION OF EMERGENCY EXPENSES
TOTAL			\$466,420	

**SAINT LUCIE COUNTY PROPERTY APPRAISER
PRORATED SHARE 2013-2014
REQUESTED BUDGET**

AGENCY	TAXES LEVIED	PERCENT	PRORATED SHARE	ACCOUNT NUMBER
St Lucie County Commission	211,306,439.68	62.46604%	3,381,126.12	349110
St Lucie County Fire District	38,636,848.97	11.42176%	618,230.36	349120
South Florida Water Management District	6,253,240.91	1.84857%	100,058.44	349140
St Lucie County Fine & Forfeiture	56,926,447.21	16.82850%	910,883.24	349170
St Lucie County Port Bond	224,593.08	0.06639%	3,593.72	349190
St Lucie County Mosquito Control District	2,864,098.83	0.84668%	45,828.60	349210
St Lucie County Erosion District	1,326,401.04	0.39211%	21,223.80	349220
Florida Inland Navigation District	502,981.89	0.14869%	8,048.24	349240
Childrens Services Council of St Lucie County	7,103,316.91	2.09987%	113,660.56	349250
St Lucie County Community Development MSTU	2,697,308.73	0.79737%	43,159.80	349260
St Lucie County Law Enforcement MSTU	3,142,552.29	0.92900%	50,284.16	349270
St Lucie County Stormwater Management MSTU	2,153,519.29	0.63662%	34,458.56	349280
St Lucie County Parks MSTU	3,316,716.25	0.98048%	53,070.96	349540
St Lucie County Public Transit MSTU	1,819,656.94	0.53792%	29,116.44	349550
TOTALS	\$338,274,122.02	100.00000%	5,412,743.00	

SLC BOCC =	84.48111%	4,572,745.40
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PROPOSED BUDGET

2013 - 2014

Office of
Management & Budget

MAY 02 2013

St Lucie County
Florida



Sheriff

KEN J. MASCARA

Telephone: (772) 462-3200 • Fax: (772) 489-5851
4700 West Midway Road • Fort Pierce, Florida 34981



May 1, 2013

The Honorable Tod Mowery, Chairman
St. Lucie County Board of County Commissioners
2300 Virginia Avenue
Ft. Pierce, FL 34982

Dear Chairman Mowery:

I am pleased to present my fiscal year 2013-2014 proposed budget. Please note that I have frozen all operational costs from the current fiscal year excluding inmate medical costs and inmate food costs which contractually were required to increase.

For the past several years, the Florida Legislature has failed to fund the Florida State Retirement System's unfunded actuarial liability. This year the Florida Legislature mandated an increase in required Florida State Retirement contributions. Accordingly, the majority of the budget increase, \$1,161,626 or 1.90 percent, is the direct result of this legislative mandate.

Since 80 percent of my employees are in the high risk category, the effect on my budget is more dramatic than other entities funded by the Board of County Commissioners.

The economic downturn of recent years has been challenging for all of us. However, our valued employees are the ones who have sacrificed the most, with no cost of living increases and diminishing benefits. The most recent economic data indicate that the State of Florida, including the Treasure Coast, is finally beginning to recover from the financial malaise that has plagued our economy.

A review of the Board of County Commissioners' most recent audit report shows that the deficit in the General and Fine and Forfeiture Funds was 40 percent less than predicted. That translates to almost \$17,000,000 (seventeen million dollars) in additional anticipated carry-forward revenue. The Board of County Commissioners, County Administrator Faye Outlaw and county staff all are to be commended for their excellent management of resources during the economic downturn to ensure the financial stability that we are now experiencing.

The Honorable Tod Mowery, Chairman

May 1, 2013

Page 2

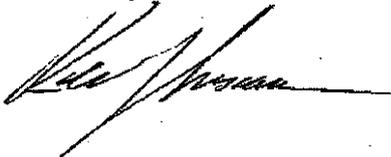
The next biggest increase to my budget, \$960,250 or 1.57 percent, is for a three percent across-the-board cost of living adjustment for all of my employees. If you consider all that our employees have sacrificed over the past few years, this adjustment is entirely fair and appropriate.

The remainder of my budget increase is related to several operating costs increases that cumulatively totaled just over \$200,000.

My budget does not include any amount for capital outlays, not even for vehicles. The contract that I entered into with the United States Marshals Service to house federal inmates at the jail has afforded me the opportunity to perform upgrades to the security at the jail, video visitation and other capital projects with no impact to my budget or funding requests to the Board of County Commissioners. In the coming fiscal year, like others, we will undertake capital upgrades but will fund those upgrades with savings from operations coupled with United States Marshals Service revenues.

Upon your review of my proposed budget, should you have questions or require additional information, please do not hesitate to contact me. The members of the St. Lucie County Sheriff's Office and I will be happy to assist you in any way we can.

Sincerely,



Ken J. Mascara
Sheriff

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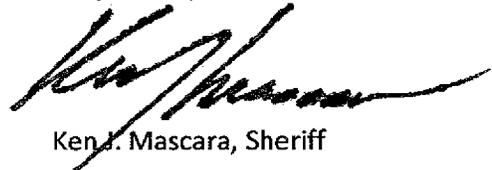
C. Board of County Commissioners
Ms. Faye Outlaw, County Administrator

St. Lucie County Sheriff's Office Budget Certificate 2013-2014

As required by Chapter 30.49(2)(a), I hereby certify that the proposed expenditures for Fiscal Year 2013-2014 are reasonable and necessary for the proper and efficient operation of the St. Lucie County Sheriff's Office. Further the functional distribution is as follows:

	<u>2013-2014</u>
16 - Judicial	3,708,936
21 - Law Enforcement (includes SRD funding)	34,604,258
23-Detention	27,344,253
<hr/>	
TOTAL BUDGET EXPENDITURES	65,657,447
Miscellaneous Revenue	<u>-2,052,000</u>
Final Adjusted Budget Expenditures from ad valorem	63,605,447

Respectfully submitted,



Ken J. Mascara, Sheriff

**2013-2014 St. Lucie County Sheriff's Office Proposed Expenditures
Pursuant to FS 30.49(2)(a)**

	<u>2013-2014</u>
Salary of the Sheriff	136,746
Salaries of deputies and assistants (incl. benefits) (includes SRD funding)	51,069,498
Expenses, other than salaries	14,366,203
Equipment	0
Investigations	85,000
Reserve for Contingencies	<u>0</u>
TOTAL:	\$65,657,447
<hr/>	
Grants and Aids (grants, joint venture, etc.)	4,052,000

**ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2013-2014**

<i>Line #</i>	<i>Account Title</i>	Approved 2012-2013	Proposed 2013-2014
	16000 - Judicial		
1	512000-Salaries	1,821,223	1,974,657
2	513000-Other (L/S Vac/Sick/Holiday/Incentive)	35,170	41,963
3	514000-Overtime	78,280	77,838
4	521000-FICA	120,980	129,856
5	521100-FICA Medicare	28,053	30,370
6	522000-Retirement	278,763	385,581
7	523000-Life Insurance	10,803	10,161
8	523500-Group Health	472,648	545,774
9	524000-Workers Compensation	105,169	100,871
10	534000-Contractual Agreements	350,207	350,207
11	540000-Travel	500	500
12	540410-Meals	1,500	1,500
13	540440-Lodging	2,000	2,000
14	545420-Bonding, Liab., and Property Ins.	39,157	39,157
15	546425-Radio Accessories	500	500
16	549445-Repair and Maintenance	500	500
17	551000-Office Supplies	500	500
18	552000-Operating Supplies	2,500	2,500
19	552490-Equipment under \$1000	5,000	5,000
20	552600-Food	500	500
21	552750-Uniforms	8,500	8,500
22	552755-Uniform Accessories	500	500
23	564410-Capital Outlay-Vehicles	0	0
24	564490-Capital Outlay-Other	0	0
25			
26	Personnel Services - Judicial	2,951,090	3,297,072
27	Operating - Judicial	411,864	411,864
28	Capital Outlay - Judicial	0	0
29			
30	TOTAL JUDICIAL	3,362,954	3,708,936
31			
32			
33	21000-Law Enforcement		
34	511100-Executive Salary: Sheriff	136,746	136,746
35	512000-Salaries	15,688,979	16,333,381
36	513000-Other (L/S Vac/Sick/Holiday/Incentive)	788,271	795,998
37	514000-Overtime	531,480	789,189
38	514000-Overtime OSSI	206,000	-
39	521000-FICA	1,076,967	1,119,430
40	521100-FICA Medicare	251,871	261,802
41	522000-Retirement	2,234,030	2,860,006
42	523000-Life Insurance	94,866	86,356
43	523500-Group Health	3,857,206	4,188,082
44	524000-Workers Compensation	761,421	655,927
45	525000-Unemployment	5,000	5,000
46	531000-Professional Services	75,000	75,000
47	531430-Attorney Fees	60,000	60,000
48	531490-Accreditation	0	0
49	534000-Contractual Services	115,000	115,000

**ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2013-2014**

<i>Line #</i>	<i>Account Title</i>	Approved 2012-2013	Proposed 2013-2014
50	535000-Investigations	85,000	85,000
51	540000-Travel	2,500	2,500
52	540410-Meals-Per Diem	10,000	10,000
53	540415-Prisoner Transport	180,000	175,000
54	540420-Private Vehicle Allowance	2,000	2,000
55	540040-Lodging	15,000	15,000
56	541000-Data Communications	216,000	216,000
57	541100-Telephone	50,000	45,000
58	541150-Cellular Phones	70,000	70,000
59	541200-Postage	27,000	27,000
60	543000-Utilities	0	0
61	544000-Rentals	214,000	214,000
62	544410-Leased Vehicles	70,000	70,000
63	545410-Auto Insurance	306,148	286,148
64	545420-Bonding, Liability and Property Insurance	434,137	424,137
65	546000-Technical Maintenance Contracts	441,392	441,392
66	546410-Auto Repairs	350,000	350,000
67	546430-Radio Repair Contract	10,000	10,000
68	547000-Printing	20,000	20,000
69	547420-Copier Supplies	20,000	20,000
70	549100-Advertising	6,000	6,000
71	549410-Auto: Other	80,000	80,000
72	549413-Towing	1,500	1,500
73	549415-Lettering	12,000	12,000
74	549420-Computer Supplies and Accessories	45,000	45,000
75	549430-Polygraph Supplies	1,500	1,500
76	549435-Crime Lab	208,796	208,796
77	549436-Weapons	5,000	5,000
78	549445-Repairs and Maintenance	30,000	30,000
79	549450-Physicals	3,000	3,000
80	549460-Aviation	330,280	330,280
81	549470-Marine	75,010	70,010
82	551000-Office Supplies	55,000	55,000
83	552000-Operating Supplies	120,000	120,000
84	552100-Batteries	20,000	20,000
85	552410-Fuel and Lubricants	1,530,000	1,520,000
86	552420-Ammunition	175,000	175,000
87	552433-Photo Supplies	0	0
88	552440-Other Investigative Supplies	0	0
89	552490-Equipment Under \$1000	130,000	130,000
90	552590-Photo Equipment	0	0
91	552600-Food	6,500	6,500
92	552700-Rentware	6,000	6,000
93	552750-Uniforms	75,000	75,000
94	552755-Uniform Accessories	30,000	30,000
95	554000-Books and Publications	12,000	12,000
96	554200-Memberships	9,500	9,500
97	554500-Newspapers	600	600
98	571000-Debt Service	128,282	128,282
99	581000-Interfund Transfer	1,558,196	1,558,196
100	564410-Capital Outlay: Vehicles	0	0

**ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2013-2014**

<i>Line #</i>	<i>Account Title</i>	Approved 2012-2013	Proposed 2013-2014
101	564490-Capital Outlay: Other	0	0
102	599999-Contingency	0	0
103			
104	Personnel Serives - Law Enforcement	25,627,838	27,226,917
105	Operating - Law Enforcement	7,432,341	7,377,341
106	Capital Outlay - Law Enforcement	0	0
107	Contingency - Law Enforcement	0	0
108			
109	TOTAL LAW ENFORCEMENT	33,060,179	34,604,258
110	Minus Miscellaneous Revenue	(267,000)	(267,000)
111		32,793,179	34,337,258
112			
113			
114	23000 - Detention		
115	512000-Salaries	11,860,354	11,848,700
116	513000-Other (L/S Vac/Sick/Holiday/Incentive)	691,352	688,110
117	514000-Overtime	667,440	572,973
118	521000-FICA	823,910	812,807
119	521100-FICA Medicare	192,688	190,092
120	522000-Retirement	1,901,633	2,330,466
121	523000-Life Insurance	73,712	63,375
122	523500-Group Health	3,258,603	3,593,396
123	524000-Workers Compensation	689,068	582,336
124	525000-Unemployment	7,000	7,000
125	531000-Professional Services	5,000	5,000
126	531410-Inmate Medical	3,976,396	4,141,034
127	534000-Contractual Services	38,000	38,000
128	540000-Travel	1,000	1,000
129	540410-Meals	2,000	2,000
130	540415-Prisoner Transport	0	0
131	540417-Prisoner Transport: Departmental	2,000	2,000
132	540420-Private Vehicle Allowance	500	500
133	540440-Lodging	6,000	6,000
134	541100-Telephone	12,000	12,000
135	541150-Cellular Phones	4,000	4,000
136	541200-Postage	1,000	1,000
137	543000-Utilities	0	0
138	544000-Rentals and Leases	10,000	10,000
139	545420-Bonding, Liability, and Property Insurance	232,627	205,627
140	546430-Radio Repair Contract	3,000	3,000
141	546440-Office Equipment Repair	500	500
142	547000-Printing	3,000	3,000
143	547420-Copier Supplies	4,000	4,000
144	549420-Computer Supplies and Accessories	15,000	15,000
145	549445-Repairs and Maintenance	10,000	10,000
146	549570-Hepatitis B	500	500
147	551000-Office Supplies	15,000	15,000
148	552000-Operating Supplies	75,000	75,000
149	552100-Batteries	1,500	1,500
150	552490-Equipment Under \$1000	25,000	25,000
151	552600-Jail: Food	1,480,018	1,516,237

**ST. LUCIE COUNTY SHERIFF'S OFFICE
PROPOSED BUDGET 2013-2014**

<i>Line #</i>	<i>Account Title</i>	Approved 2012-2013	Proposed 2013-2014
152	552610-Jail: Supplies	170,000	170,000
153	552620-Jail: Paper Goods	85,000	85,000
154	552630-Jail: Laundry	185,000	185,000
155	552640-Jail: Janitorial Supplies	80,000	80,000
156	552750-Uniforms	35,000	35,000
157	552755-Uniform Accessories	1,500	1,500
158	554000-Books and Publications	1,000	1,000
159	554200-Memberships	600	600
160	554900-Training Equipment	0	0
161	564410-Capital Outlay: Vehicles	0	0
162	564490-Capital Outlay: Other	0	0
163	599999-Contingency	0	0
164			
165	Personnel Services - Detention	20,158,762	20,682,255
166	Operating - Detention	6,488,141	6,661,998
167	Capital Outlay - Detention	0	0
168	Contingency - Detention	0	0
169			
170	TOTAL DETENTION	26,646,903	27,344,253
171	MINUS Miscellaneous Revenue	(1,622,680)	(1,785,000)
172	NET TOTAL DETENTION	25,024,223	25,559,253
173			
174	Personnel Services - Sheriff's Office	48,737,690	51,206,244
175	Operating - Sheriff's Office	14,332,346	14,451,203
176	Capital Outlay - Sheriff's Office	0	0
177	Contingency - Sheriff's Office	0	0
178		63,070,036	65,657,447
179	MINUS Miscellaneous Revenue	(1,889,680)	(2,052,000)
180	TOTAL Sheriff's Office Budget Request	61,180,356	63,605,447
181			
182			
183	Percent Increase		3.96%

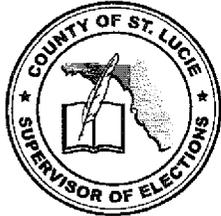
**BOCC 2013 Strategic Planning Session
3-Year Equipment Needs Summary
Agency: St. Lucie County Sheriff's Office**

Item(s)	Description: Explanation of Need-Justification	Estimated Cost
Fiscal Year 2013-2014		
	The Sheriff has pledged not to ask the Board for any money for capital in 2013-2014.	
	Total	-
Fiscal Year 2014-2015		
25 Patrol Vehicles	For the past several years the Sheriff has been unable to fund the vehicle replacement program. In 2012 only 12 patrol vehicles were purchased from operational savings. It is unknown at this time whether any savings will be available in the 2013 fiscal year for vehicle purchases. The fleet is aging and it is imperative that we return to replacing 25 patrol vehicles per year.	750,000
	Desktop Virtualization: We intend to move forward with the virtualization of desktop computers. We believe that the life of "boxes" on the desk can be increased to 10 years with this technology. In addition the "boxes" cost about half of what a regular desktop computer costs	72,000
	Wireless message switch for Midway. Time to replace message switch	40,000
26 Vehicle-in-car video	Add in-car video to 1/4 of the road patrol fleet for the next 4 years	115,500
	Total	977,500
Fiscal Year 2015-2016		
25 Patrol Vehicles	For the past several years the Sheriff has been unable to fund the vehicle replacement program. In 2012 only 12 patrol vehicles were purchased from operational savings. It is unknown at this time whether any savings will be available in the 2013 fiscal year for vehicle purchases. The fleet is aging and it is imperative that we return to replacing 25 patrol vehicles per year.	750,000
26 Vehicle-in-car video	Add in-car video to 1/4 of the road patrol fleet for the next 4 years	115,500
	Replace servers for disaster recovery and VM ware. Servers will be at the end of their service life	285,000
	Increase digital storage. More and more information is being stored digitally requiring an increase in our capacity	63,000
	Full implementation of desktop Virtualization	211,000
	Total	1,424,500

Should include software, machinery and equipment, where the expenditures are \$1,000 or greater.

FTE Positions Funded by the Board of County Commissioners

2011	2012	2013	2014
565.5	555.5	555.5	557.5



Office of
Management & Budget

MAY 17 2013

St Lucie County
Florida

Gertrude Walker

Supervisor of Elections
St. Lucie County

4132 Okeechobee Road • Fort Pierce, FL 34947-5412 • (772) 462-1500 • Fax (772) 462-1439



May 17, 2013

Honorable Tod Mowery, Chairman
Board of County Commissioners
St. Lucie County
2300 Virginia Avenue
Fort Pierce, Florida 34982

Dear Commissioner Mowery:

I am submitting a (revised) tentative budget as required by Florida Statute 129.03 for fiscal year 2013 – 2014. This budget reflects a 3% Employee Compensation increase, a Retirement Contribution Rate increase of \$32,907.00 effective July 1, 2013, and an increase in Equipment Maintenance. VR Systems Inc., our voter registration vendor increases our maintenance agreement annually; this year's increase is \$22,000.00.

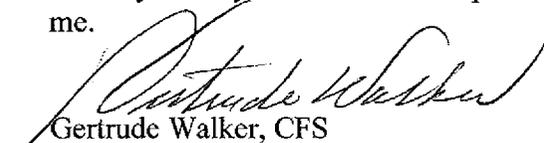
In 1995 the Board of County Commissioners approved the purchase of the Accu-Vote Optical Scan Voting System for approximately \$400,000.00. This system has served St. Lucie County voters very well for 18 years. It's time for a change; the voters of St. Lucie County deserve the best voting system available to restore the voter's confidence that when their ballot is cast, counted and recorded by the voting machine it cannot be lost.

After the 2000 election, Indian River and Martin counties purchased Touch Screen voting machines in 2002 for a combined cost of \$4,400,000.00. In 2006 they upgraded to Optical Scan Voting Systems at a combined cost of \$1,350,000.00. Both years St. Lucie County spent \$0.00.

I am recommending the purchase of a new Voting System in the 2013-2014 budget cycle; because it is a newly developed voting system which is being implemented for the first time in the State of Florida. This will allow staff to gain training and experience in the 2014 election cycle in advance of the 2016 Presidential Elections.

The Legislature has extended to 2020 the deadline implementation of the American Disabilities Act and F.S. 101.56075.

Thank you for your continued cooperation, if you have any questions please contact me.


Gertrude Walker, CFS
Supervisor of Elections

Supervisor of Elections
2013-2014 Proposed Budget

	General Office					Elections					Change				
	1910					1915					Amount	Percentage			
	Oct '09 - Sep '10	Oct '10 - Sep '11	Oct '11 - Sep '12	Oct '12 - Sep '13	Oct '13 - Sep '14	Oct '09 - Sep '10	Oct '10 - Sep '11	Oct '11 - Sep '12	Oct '12 - Sep '13	Oct '13 - Sep '14			Oct '12 - Sep '13	Oct '13 - Sep '14	
511000 - Executive Salaries	115,132.50	115,132.50	115,132.50	115,132.50	115,132.50	115,132.50	0.00	0.00	0.00	0.00	0.00	115,132.50	115,132.50	0.00	0.00%
512000 - Salaries	858,150.28	811,150.28	811,150.28	835,484.79	880,549.33	880,549.33	0.00	0.00	0.00	0.00	0.00	835,484.79	860,549.33	25,064.54	3.00%
513000 - Part Time Salaries	25,000.00	25,000.00	25,000.00	25,750.00	26,522.50	26,522.50	25,000.00	25,000.00	25,000.00	25,750.00	25,750.00	51,500.00	52,272.50	772.50	1.50%
513100 - Poll Worker Salaries	0.00	0.00	0.00	0.00	0.00	0.00	131,000.00	97,000.00	97,000.00	97,000.00	97,000.00	97,000.00	97,000.00	0.00	0.00%
514000 - Overtime	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
521000 - FICA	60,500.00	60,500.00	60,500.00	62,315.00	64,184.45	64,184.45	0.00	0.00	0.00	0.00	0.00	62,315.00	64,184.45	1,869.45	3.00%
521100 - Medicare	15,000.00	15,000.00	15,000.00	15,000.00	15,913.50	15,913.50	0.00	0.00	0.00	0.00	0.00	15,450.00	15,913.50	463.50	3.00%
522000 - Retirement	105,000.00	102,000.00	74,211.51	76,437.86	111,638.00	111,638.00	0.00	0.00	0.00	0.00	0.00	76,437.86	111,638.00	35,200.14	46.05%
523000 - Group Insurance	273,000.00	269,500.00	198,138.00	198,138.00	204,080.40	204,080.40	0.00	0.00	0.00	0.00	0.00	198,138.00	204,080.40	5,944.40	3.00%
523050 - Administration Fee/Health	7,000.00	7,000.00	5,385.36	5,385.36	5,385.36	5,385.36	0.00	0.00	0.00	0.00	0.00	5,385.36	5,385.36	0.00	0.00%
523100 - Life Insurance	4,555.00	4,555.00	4,555.00	4,891.85	4,832.40	4,832.40	0.00	0.00	0.00	0.00	0.00	4,691.85	4,832.40	140.75	3.00%
524000 - Worker's Compensation	9,070.00	9,070.00	9,070.00	9,342.10	9,822.38	9,822.38	0.00	0.00	0.00	0.00	0.00	9,342.10	9,822.38	480.26	3.00%
Sub Total - Code 10	1,472,407.78	1,412,907.78	1,318,120.85	1,348,105.26	1,417,840.80	1,417,840.80	165,000.00	122,000.00	122,000.00	122,750.00	122,750.00	1,470,955.26	1,540,590.80	69,735.54	4.74%
525000 - Unemployment Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
531000 - Professional Services	30,000.00	28,000.00	26,000.00	26,000.00	26,000.00	26,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	40,000.00	40,000.00	0.00	0.00%
534000 - Other Contractual Services	34,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	114,000.00	73,000.00	73,000.00	73,000.00	73,000.00	100,000.00	100,000.00	0.00	0.00%
534105 - Operating Software	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	0.00	0.00%
540000 - Travel	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	0.00	0.00	0.00	0.00	0.00	19,000.00	19,000.00	0.00	0.00%
541000 - Communications	97,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	21,675.95	21,675.95	21,675.95	21,675.95	21,675.95	110,675.95	110,675.95	0.00	0.00%
541030 - Pocket Pagers	250.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
541300 - Postage	80,451.66	80,451.66	80,451.66	80,451.66	80,451.66	80,451.66	58,112.93	52,112.93	52,112.93	52,112.93	52,112.93	132,564.59	132,564.59	0.00	0.00%
544000 - Building Rental	28,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	49,469.50	19,469.50	19,469.50	19,469.50	19,469.50	36,989.50	36,989.50	0.00	0.00%
544100 - Equipment Rental	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,500.00	18,500.00	0.00	0.00%
545000 - Insurance and Bonds	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	0.00	0.00%
546000 - Equipment Maintenance	93,000.00	87,500.00	87,500.00	87,500.00	109,500.00	109,500.00	78,000.00	55,000.00	55,000.00	55,000.00	55,000.00	142,500.00	164,500.00	22,000.00	15.44%
546006 - Equipment Maint-Central Garage	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
548100 - Building Maintenance	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00%
547000 - Printing and Binding	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	85,000.00	58,985.00	58,985.00	58,985.00	58,985.00	63,985.00	63,985.00	0.00	0.00%
547005 - Printing and Binding/Material Center	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,138.50	3,138.50	3,138.50	3,138.50	3,138.50	4,138.50	4,138.50	0.00	0.00%
548000 - Promotional Activities	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	9,000.00	9,000.00	0.00	0.00%
548010 - Promotional Advertising	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00	0.00%
548022 - Federal Elect Activities Matching Fund	0.00	0.00	0.00	0.00	0.00	0.00	6,026.18	6,026.18	4,434.67	4,434.67	4,434.67	4,434.67	4,434.67	0.00	0.00%
549300 - License & Fees	900.00	900.00	900.00	900.00	900.00	900.00	500.00	500.00	500.00	500.00	500.00	1,400.00	1,400.00	0.00	0.00%
551000 - Office Supplies	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	18,000.00	18,000.00	0.00	0.00%
551200 - Equipment < \$1000	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	10,000.00	10,000.00	0.00	0.00%
561501 - Office Supplies/Computers	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00	0.00%
552000 - Operating Supplies	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	28,500.00	28,500.00	0.00	0.00%
552500 - Gas, Oil, Grease	4,865.00	4,865.00	4,865.00	4,865.00	4,865.00	4,865.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	5,865.00	5,865.00	0.00	0.00%
554000 - Dues and Memberships	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	0.00	0.00	0.00	0.00	0.00	3,675.00	3,675.00	0.00	0.00%
554100 - Books and Subscriptions	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
554200 - Training and Education	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00	0.00%
Sub Total - Code 30	471,441.66	437,941.66	437,941.66	437,941.66	459,941.66	459,941.66	491,623.06	385,808.06	384,016.55	384,016.55	384,016.55	601,958.21	623,958.21	22,000.00	2.74%
564000 - Machinery & Equipment > \$1000	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
564100 - Software > 1000	15,450.00	15,450.00	15,450.00	15,450.00	15,450.00	15,450.00	0.00	0.00	0.00	0.00	0.00	15,450.00	15,450.00	0.00	0.00%
Sub Total - Code 60	20,450.00	20,450.00	20,450.00	20,450.00	20,450.00	20,450.00	0.00	0.00	0.00	0.00	0.00	20,450.00	20,450.00	0.00	0.00%
571000 - Principal - Bonds	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
572000 - Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Sub Total - Code 70	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
589100 - Contingency															
Total Expense	1,984,799.44	1,871,799.44	1,777,012.31	1,806,996.92	1,898,732.46	1,898,732.46	856,823.06	487,608.06	486,016.55	486,766.55	486,766.55	2,293,763.47	2,385,499.01	91,735.54	4.00%

**BOCC 2013 Strategic Planning Session
3-Year Equipment Needs Summary
Agency: Supervisor of Elections**

Item(s)	Description: Explanation of Need-Justification	Estimated Cost
Fiscal Year 2013-2014		
Voter Registration Server and Software Upgrade	St. Lucie County Supervisor of Election is currently running the Voter Registration database on SQL Server 2005. Microsoft ended support for SQL Server 2005 on 4/12/2011. Therefore, VR systems, our Voter Registration vendor will be discontinuing support for counties running SQL Server 2005 in mid-2013. VR Systems is recommending either SQL Server 2008 or SQL Server 2012.	46,000.00
Voting Equipment & Software Licenses	Disabled voters currently use touch screen voting machines, but under the American Disabilities Act they must vote on equipment that produces the same optical scan ballot that all other voters use by 2016. This will require the purchase of a new voting system. F.S. 101.56075 Voting methods - By 2016, persons with disabilities shall vote on a voter interface device that meets the voter accessibility requirements for individuals with disabilities under s.301 of the federal Help America Vote Act of 2002 and s. 101.56062 which are consistent with subsection (1) of this section. (I recommend that the new system be purchased prior to the 2014 election cycle because it is a newly developed system which is being implemented for the first time in the State of Florida, this will allow staff to gain training and experience before the 2016 Presidential Election cycle)	1,107,750.00
	Total	1,153,750.00
Fiscal Year 2014-2015		
Replacement of 3 vehicles	3 eight year old vehicles. 2 vehicles were purchased in 2005 and 1 was purchased in 2006. (Very high maintenance)	61,470.00
	Total	61,470.00
Fiscal Year 2015-2016		
Replacement of Peterbuilt Truck	9 years old, purchased in 2004.	86,300.00
	Total	86,300.00

Should include software, machinery and equipment, where the expenditures are \$1,000 or greater.

**ADMINISTRATIVE OFFICE
OF THE COURTS**



**NINETEENTH
JUDICIAL CIRCUIT**

Thomas A. Genung
Trial Court Administrator

March 28, 2013

Honorable Tod Mowery, Chair
St. Lucie County Commission
2300 Virginia Avenue
Fort Pierce, Florida 34947

RE: FY 2013/2014 Judicial Budget Request

Dear Commissioner Mowery:

Please find attached the Nineteenth Judicial Circuit's fiscal year 2013/2014 budget request as approved by Chief Judge Steven J. Levin. Unless otherwise specified, each county's share of each item is based upon that county's percentage of the total population of this Circuit.

A brief explanation of the items in the budget request is as follows:

- A. **Rent:** Article V of the State Constitution and section 29.008, Florida Statutes requires the counties to provide facilities for the circuit and county courts. The court is not provided with amounts for rent.
- B. **Utilities:** Article V of the State Constitution and section 29.008, Florida Statutes requires the counties to provide utilities to the courts. The court is not provided with amounts for utilities.
- C. **Communications:** Article V of the State Constitution and section 29.008, Florida Statutes requires the counties to provide "[t]elephone system infrastructure, including computer lines, telephone switching equipment, and maintenance, and facsimile equipment, wireless communications, cellular telephones, pagers, and video teleconferencing equipment and line charges. Each county shall continue to provide access to a local carrier for local and long distance service and shall pay toll charges for local and long distance service local and long distance telephone services." The amount of this expense is not provided to the court for three counties. In addition, there is a continuation of courier services between the courthouse sites throughout the Circuit in this year's budget request in the amount of \$20,442.00, which is divided among the counties based upon population percentage.
- D. **Information Technology Services:** Article V of the State Constitution and section 29.008, Florida Statutes requires the counties to provide "[a]ll computer networks, systems and equipment, including computer hardware and software, modems, printers, wiring, network connections, maintenance, support staff or services including any county-funded support staff located in the offices of the circuit court, county courts[.]" This year's budget request includes the continuation of four positions, two senior network support analysts and one desktop support technicians and an audio-

visual/web technician. In addition, this request includes: hardware, software, network maintenance and repair necessary to maintain operations of the court. The statutory two dollar surcharge paid to the clerk of the circuit courts pursuant to §28.24(12)(e)1., Florida Statutes to fund court related technology should fund the majority of this budget item.

- E. **Separate County Expenses:** Pursuant to Article V of the State Constitution and section 29.008, Florida Statutes. These items are county specific. This budget request includes carrying forward from the 12/13 budget to the 13/14 budget, \$15,000.00 for additional wiring needs in the St. Lucie County Courthouses.
- F. **Local Options:** Article V of the State Constitution and sections 29.008, 938.19, and 939.185, Florida Statutes allows for the courts to request local options for funding that are necessary for the courts to operate effectively and efficiently. Funding for these local options is not requested from general revenue.
1. **Teen Court/Juvenile Diversion:** The 19th Judicial Circuit continues to operate Teen Court and Juvenile Diversion Programs and is requesting the use of Teen Court Trust Fund reserves to proportionally reduce the amount of money requested from each county in this 13/14 budget request while maintaining services. This year's budget request includes St. Lucie County continuing to fund exclusively one case manager position from the Teen Court Fund and partially fund another. This Teen Court case manager position will only perform work on Teen Court and Juvenile Diversion related operations for St. Lucie County. Additional funding from the 938.19 and 939.185 funds is requested to continue funding contract dollars for juvenile diversion programs, and continue programs that were previously grant funded. During FY 11/12, the Teen Court/Juvenile Diversion Programs conducted 390 new intakes, and successfully closed 291 cases and unsuccessfully closed 34 cases. Some of the new intakes carried over into FY 12/13, and some of the cases closed carried over from the previous year.
 2. **Mediation:** This budget requests the continuation of funds to support mediation and compensate mediators for small claims mediations. There are no new funds requested. This request asks that existing funds in reserve carry forward from the mediation trust fund reserves established prior to Article V, revision 7, and for those funds to apply to the 13/14 budget according to the detail attached.
 3. **Drug Court and Mental Health Court:** This budget submission includes a request to continue use of Court Innovations fund money collected pursuant to section 939.185, Florida Statutes, to fund a case manager position to support Drug Court and Mental Health Court functions. Funds collected pursuant to §939.185(1)(a)1., "shall be allocated to fund innovations to supplement state funding for the elements of the state courts system identified in s. 29.004 and county funding for local requirements under s. 29.008(2)(a)2."
 4. **Trial Court Law Clerk:** This budget submission includes a request to continue use of Court Innovations fund money collected pursuant to §939.185, Florida Statutes, to fund a trial court law clerk position to support our judges. Funds collected pursuant to §939.185(1)(a)1., "shall be allocated to fund innovations to supplement state funding for the elements of the state courts system identified in s. 29.004 and county funding for local requirements under s. 29.008(2)(a)2."

5. **Temporary Judicial Support:** This budget submission includes \$40,000.00 in Other Professional Services from the Court Innovations fund, to hire temporary secretaries to provide administrative assistance in judges' offices when their judicial assistants are out on medical or extended leave.
6. **Strategic Planning:** This budget submission includes \$20,000.00 from the Court Innovations fund for judicial and administrative strategic planning for the 19th Judicial Circuit.

G. Pay and Equity

1. **Pay Increases:** The State Court System has requested a 3.5% pay increase for its staff in its Legislative Budget Request. If the Legislature and Governor fund a pay increase, this Circuit will seek pay increases for staff funded through County funds. The reality of a 3.5% pay increase for County Funded Court Staff is actually less of a cost than previous years due to changes in health care costs, and employee contributions to retirement. This budget request includes a 3.5% increase for County Funded Court Staff. The requested increase will only be instituted if State Funded Court Staff receive an increase, and will be at the same rate as State Funded Staff. Please also see Interlocal Agreement C08-04-166 and Interlocal Agreement C09-10-656, attached.

Thank you for your consideration of this matter. Please feel free to contact Chief Judge Steven J. Levin or me with any questions or concerns that you may have regarding this budget request.

Sincerely,



Thomas A. Genung, Esq.
Trial Court Administrator

cc: Chief Judge Steven J. Levin (via email)
Faye Outlaw, County Administrator (via email)
Marie Gouin, County Budget Manager (via email)
Marc Traum, Administrative Services Manager 19th Circuit (via email)
Erick Mershon, Budget Manager 19th Circuit (via email)

From: Thomas Genung [<mailto:GenungT@circuit19.org>]
Sent: Thursday, March 28, 2013 3:54 PM
To: Faye W. Outlaw
Cc: Steve Levin; Marie Gouin; Marc Traum; Erick Mershon
Subject: FY 2013/14 Budget Request
Importance: High

Dear Ms. Outlaw,

Please find attached the 19th Judicial Circuit Court's FY 2013/14 Budget Request. You will notice that there are some increases including: a General Accounting Fee for your OMB to handle our budget and bill payments, Court Recording Hardware as we begin replacement of mixers in the courtrooms that are used for sound reinforcement and court recording, Network Hardware to increase security and robustness of our network circuit wide. We have also requested increases for our County funded staff if our State funded staff receive increases.

The court is going through a major transition statewide to electronic processes in the courtroom and in the office to the extent possible. In order to facilitate this transition and the great efficiencies associated with electronic processes, investment in additional technology is a requisite. As we continue these efforts, and laws change allowing for the transmission of electronic documents for the release and transfer of inmates to State Prison, the County should appreciate a reduction in the number of days inmates are housed in the County Jail after sentencing, and an associated cost savings.

Please contact me with any questions or concerns that you may have.

Thank you for your consideration.

Thomas A. Genung, Esq.
Trial Court Administrator
19th Judicial Circuit
250 Country Club Dr., Ste. 217
Port St. Lucie, FL 34986
Phone: 772-807-4370
Fax: 772-807-4377
Email: genungt@circuit19.org

Please Note: Florida has very broad public records laws. Most written communications to or from County officials regarding County business are public records available to the public and media upon request. It is the policy of St. Lucie County that all County records shall be open for personal inspection, examination and / or copying. Your e-mail communications will be subject to public disclosure unless an exemption applies to the communication. If you received this email in error, please notify the sender by reply e-mail and delete all materials from all computers.

COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT TOTAL COUNTY BUDGET REQUEST MANDATORY & LOCAL OPTIONS FOR BUDGET YEAR 2013/2014							
DESCRIPTION	FUND / ORGANIZATION / PROGRAM CODES	OBJECT CODE	INDIAN RIVER	MARTIN	OKEECHOBEE	ST. LUCIE	TOTAL
EXPENSES BY COUNTY SHARE - % CALCULATION BY POPULATION			23.00%	24.00%	6.00%	47.00%	100%
COURT ADMINISTRATOR	183-601-XXXXXX-6000						
OTHER CONTRACTUAL SERVICES - COURIER SERVICES		534000	4,702	4,906	1,226	9,608	20,442
FACILITY WIRING		546100	800	1,000	400	1,400	3,600
GENERAL & ADMINISTRATIVE EXPENSES		549110	20,570	21,464	5,366	42,033	89,433
EQUIPMENT < \$1,000		551200	460	480	120	940	2,000
ANALOG TO DIGITAL HOSTED FAX SERVICE		534000	1,380	1,440	360	2,820	6,000
OPERATING SUPPLIES		552000	1,035	1,080	270	2,115	4,500
EXPENSES - GENERAL REVENUE BY COUNTY		TOTAL	28,947	30,370	7,742	58,916	125,975
*****ABOVE EXPENSES ARE ONLY ST. LUCIE COUNTY*****							
OTHER EXPENSES BY COUNTY: SLC ONLY	183-601-XXXXXX-6000						
VOIP/TELEPHONY		541000	0	0	0	36,000	36,000
COMMUNICATIONS - COURT ADMINISTRATOR & JUDGES		541000	0	0	0	34,000	34,000
SLC COURTHOUSE TO SLC ADMIN COMM. METRO ETHERNET		541000	0	0	0	1,728	1,728
SLW ANNEX COURTHOUSE COMMUNICATIONS-METRO ETHERNET-19CIR		541000	0	0	0	19,400	19,400
SLC MAIN COURTHOUSE COMMUNICATIONS-METRO ETHERNET-19 CIR		541000	0	0	0	13,000	13,000
SLW ANNEX TO SLC JAIL METRO ETHERNET		541000	0	0	0	5,000	5,000
DUES & MEMBERSHIPS- ROUNDTABLE OF ST. LUCIE COUNTY		554000				3,000	3,000
OTHER EXPENSES BY COUNTY - GENERAL REVENUE		TOTAL	0	0	0	112,128	112,128
TOTAL EXPENSES BY COUNTY - GENERAL REVENUE			28,947	30,370	7,742	171,044	238,103
COURT INNOVATIONS -	183-601-XXXXXX-6002						
COURT PROGRAM SPECIALIST		512000	12,973	13,537	3,384	26,510	56,404
TRIAL COURT LAW CLERK		512000	16,340	17,051	4,263	33,392	71,046
OTHER CONTRACTUAL SERVICES - JUDICIAL ASSISTANTS		534000	9,200	9,600	2,400	18,800	40,000
TRAVEL		540000	414	432	108	846	1,800
GAS, OIL & GREASE		552500	1,725	1,800	450	3,525	7,500
EDUCATION		555100	345	360	90	705	1,500
JUDICIAL & ADMINISTRATIVE STRATEGIC PLANNING SESSION		555000	4,600	4,800	1,200	9,400	20,000
TOTAL COURT INNOVATIONS		TOTAL	45,597	47,580	11,895	93,178	198,250
INFORMATION TECHNOLOGY	107006-601-XXXXXX-6000						
IT STAFF		512000	76,661	79,994	19,998	156,654	333,307
IT TECHNOLOGY SERVICES - ST. LUCIE COUNTY		534100	2,404	2,509	627	4,914	10,454
EQUIPMENT MAINTENANCE		546000	11,031	11,510	2,878	22,541	47,960
IT OFFICE SUPPLIES - EQUIPMENT & SUPPLIES < \$1,000		551501	27,968	29,184	7,296	57,152	121,600
IT MACHINERY & EQUIPMENT > \$1,000		564000	69,000	72,000	18,000	141,000	300,000
IT SOFTWARE > \$1,000		568000	5,290	5,520	1,380	10,810	23,000
OTHER IT EXPENSES		VARIOUS	16,848	17,580	4,395	34,427	73,250
TOTAL INFORMATION TECHNOLOGY		TOTAL	209,202	218,297	54,574	427,498	909,571
TOTAL GENERAL REVENUE EXPENSES BY COUNTY, COURT INNOVATIONS AND INFORMATION TECHNOLOGY		TOTAL	283,746	296,247	74,211	691,720	1,345,924
LOCAL OPTIONS - TRUST FUNDS							
***TEEN COURT TRUST FUND- RESERVES	183004-689-XXXXXX-6000	VARIOUS	16,000	0	2,692	25,824	44,516
TEEN COURT - TRUST FUND	183004-689-XXXXXX-6000	VARIOUS	24,320	45,600	7,826	112,254	190,000
***MEDIATION TRUST FUND RESERVES	183001-662,682,752-XXXXXX-6000	VARIOUS	3,960	3,960	990	7,590	16,500
TOTAL LOCAL OPTIONS - TRUST FUNDS		TOTAL	24,320	45,600	7,826	112,254	190,000
TOTAL - ALL EXPENSES BY COUNTY		TOTAL	308,066	341,847	82,037	803,974	1,535,924
*** NOT INCLUDED IN TOTAL EXPENSES BY COUNTY			INDIAN RIVER	MARTIN	OKEECHOBEE	ST. LUCIE	TOTAL
ITEMS CARRIED FORWARD FROM PRIOR YEAR IF NOT COMPLETED IN 2012			INDIAN RIVER	MARTIN	OKEECHOBEE	ST. LUCIE	TOTAL
FACILITY RE-WIRING-IRC COURTHOUSE	183-601-xxxxxx-6000	546100	10,000	0	0	0	10,000
FACILITY RE-WIRING-MC COURTHOUSE	183-601-xxxxxx-6000	546100	0	10,000	0	0	10,000
FACILITY RE-WIRING-OKC COURTHOUSE	183-601-xxxxxx-6000	546100	0	0	10,000	0	10,000
FACILITY RE-WIRING-SLC MAIN COURTHOUSE	107006-601-xxxxxx-6000	562000	0	0	0	10,000	10,000
FACILITY RE-WIRING-SLW COURTHOUSE	107006-601-xxxxxx-6000	562000	0	0	0	5,000	5,000
MENTIS aiSMARTBENCH	183-601-xxxxxx-6000	546100	98,000	129,000	77,500	0	304,500
TOTAL BALANCES CARRIED FORWARD FROM 2010-2011		TOTAL	108,000	139,000	87,500	15,000	349,500
***THESE FUNDS WILL COME FROM TRUST FUND RESERVES ALREADY ALLOCATED TO THE PROGRAMS AND ARE NOT ADDITIONAL BUDGET REQUESTS.							

COURT ADMINISTRATOR-19TH JUDICIAL CIRCUIT COURT ADMINISTRATOR- FUNDING SOURCES 183-601, 107006-601, 183004-689, 183001-662-682-752 FOR BUDGET YEAR 2013/2014		GENERAL REV.	COURT INNOV	TECH FEE	TRUST FUND	TRUST FUND	TOTAL
ACCOUNT #	ACCOUNT TITLE	COURT ADMINISTRATOR	COURT INNOVATIONS	INFORMATION TECHNOLOGY	TEEN COURT	ARBITRATION MEDIATION	COURT ADMIN BUDGET
		183-601-6000	183-601-6002	107006-601	183004-689	183001-662-682-752	2013-2014
COURT RELATED							
512000	SALARIES	0	87,155	243,216	85,666	0	416,037
521000	FICA	0	5,404	15,078	5,311	0	25,793
521100	FICA MANDATORY	0	1,264	3,527	1,242	0	6,033
522000	RETIREMENT	0	4,846	13,523	4,763	0	23,132
523000	GROUP INSURANCE	0	26,668	53,336	26,668	0	106,672
523050	GROUP HEALTH-ADMIN FEE	0	540	1,080	540	0	2,160
523100	LIFE INSURANCE	0	820	1,640	820	0	3,280
523200	EAP	0	248	496	248	0	992
524000	WORKER'S COMPENSATION	0	218	608	214	0	1,040
525000	UNEMPLOYMENT COMPENSATION	0	287	803	282	0	1,372
TOTAL PAYROLL RELATED EXPENSES		0	127,450	333,307	125,754	0	586,511
531000	PROFESSIONAL SERVICES	0	0	1,000	0	0	1,000
534000	OTHER CONTRACTUAL SERVICES - J.A's	0	40,000	0	0	0	40,000
534000	OTHER CONTRACTUAL SERVICES	26,442	0	0	93,352	16,500	136,294
534100	INFORMATION TECHNOLOGY - SLC	0	0	10,454	0	0	10,454
540000	TRAVEL	0	1,800	15,000	8,485	0	25,285
541000	COMMUNICATIONS	109,128	0	0	0	0	109,128
542000	POSTAGE	0	0	0	0	0	0
544100	EQUIPMENT RENTAL	0	0	25,000	0	0	25,000
545000	INSURANCE & BONDS SPECIFIC POLICIES	0	0	0	0	0	0
546000	EQUIPMENT MAINTENANCE	0	0	47,960	0	0	47,960
546100	BUILDING MAINTENANCE	3,600	0	0	0	0	3,600
547000	PRINTING & BINDING	0	0	0	0	0	0
549000	ADVERTISING	0	0	0	0	0	0
549110	GENERAL & ADMINISTRATIVE EXPENSES	89,433	0	0	0	0	89,433
549300	LICENSES & FEES	0	0	0	0	0	0
549990	MISCELLANEOUS EXPENSES	0	0	0	0	0	0
555000	JUDICIAL STRATEGIC PLANNING SESSION	0	20,000	0	0	0	20,000
551000	OFFICE SUPPLIES	0	0	0	0	0	0
551200	EQUIPMENT < \$1,000	2,000	0	0	0	0	2,000
551501	OFFICE SUPPLIES - COMPUTER	0	0	121,600	3,000	0	124,600
552000	OPERATING SUPPLIES	4,500	0	6,000	2,225	0	12,725
552500	GAS, OIL & GREASE	0	7,500	0	0	0	7,500
554000	DUES & MEMBERSHIPS	3,000	0	250	500	0	3,750
554100	BOOKS & SUBSCRIPTIONS	0	0	0	400	0	400
555000	TRAINING - SEMINAR REGISTRATIONS	0	0	26,000	800	0	26,800
555100	EDUCATION	0	1,500	0	0	0	1,500
562000	BUILDINGS	0	0	0	0	0	0
563000	INFRASTRUCTURE	0	0	0	0	0	0
564000	MACHINERY & EQUIPMENT	0	0	300,000	0	0	300,000
568000	SOFTWARE	0	0	23,000	0	0	23,000
TOTAL OTHER EXPENSES		238,103	70,800	576,264	108,762	16,500	1,010,429
TOTAL PAYROLL RELATED EXPENSES (from above)		0	127,450	333,307	125,754	0	586,511
TOTAL EXPENSES		238,103	198,250	909,571	234,516	16,500	1,596,940
LESS TRUST FUNDS		0	0	0	44,516	16,500	61,016
TOTAL EXPENSES (less trust funds)		238,103	198,250	909,571	190,000	0	1,535,924

COURT ADMINISTRATOR / JUDGES INFORMATION TECHNOLOGY STATUTORY BUDGET FOR BUDGET YEAR 2013/2014				
DESCRIPTION	Fund	Organization	Account #	Total
IT STAFF - 107006-601-512000/524000-6000				
SENIOR NETWORK SUPPORT ANALYST (2)	107006	601	512000/524000	196,566
COURT TECHNOLOGY SPECIALIST (1)	107006	601	512000/524000	71,206
DESKTOP SUPPORT TECHNICIAN (1)	107006	601	512000/524000	65,535
TOTAL IT STAFF				333,307
MACHINERY & EQUIPMENT - > \$1,000 107006-601-564000-6000				
SERVERS	107006	601	564000	7,500
LAPTOP COMPUTERS	107006	601	564000	15,000
DESKTOP COMPUTERS	107006	601	564000	12,500
AUDIO VISUAL HARDWARE	107006	601	564000	35,000
COURT REPORTING HARDWARE	107006	601	564000	130,000
NETWORK HARDWARE	107006	601	564000	100,000
TOTAL MACHINERY & EQUIPMENT > \$1,000				300,000
OFFICE SUPPLIES - COMPUTER < \$1,000 107006-601-551501-6000				
SOFTWARE	107006	601	551501	48,000
PRINTER & TONER SUPPLIES	107006	601	551501	25,000
SCANNERS	107006	601	551501	2,000
LCD MONITORS	107006	601	551501	18,000
LASERJET PRINTERS	107006	601	551501	7,500
NETWORK HARDWARE	107006	601	551501	6,000
COMPUTER HARDWARE	107006	601	551501	7,000
CELL/SMARTPHONE REPLACEMENT	107006	601	551501	3,000
COURT REPORTING HARDWARE	107006	601	551501	3,000
TOOLS, CONNECTORS, CABLES	107006	601	551501	2,100
TOTAL OFFICE SUPPLIES - COMPUTER < \$1,000				121,600
IT SOFTWARE > \$1,000 107006-601-568000-6000				
SOFTWARE > \$1,000	107006	601	568000	23,000
TOTAL IT SOFTWARE > \$1,000				23,000
EQUIPMENT MAINTENANCE 107006-601-546000-6000				
MENTIS aiSMARTBENCH JUDICIAL VIEWER	107006	601	546000	47,960
TOTAL EQUIPMENT MAINTENANCE				47,960
OTHER IT EXPENSES 107006-601-XXXXXX-6000				
COPIER RENTAL	107006	601	544100	25,000
TRAVEL	107006	601	540000	15,000
TRAINING	107006	601	555000	26,000
WEBSITE HOSTING & SUPPORT	107006	601	531000	1,000
OPERATING SUPPLIES-COPIER	107006	601	552000	6,000
DUES & SUBSCRIPTIONS	107006	601	554000	250
TOTAL OTHER IT EXPENSES				73,250
TOTAL IT MACHINERY, EQUIPMENT, SOFTWARE & OTHER EXPENSES				565,810
COUNTY COST				
IT SERVICE (ST LUCIE COUNTY)				10,454
TOTAL COUNTY COST				10,454
TOTAL IT EXPENSES - SALARIES, MACHINERY, EQUIPMENT, SOFTWARE AND OTHER EXPENSES				909,571

COURT ADMINISTRATOR / JUDGES					
INFORMATION TECHNOLOGY SERVICES / ST. LUCIE COUNTY					
107006-601-xxxxxx-6000					
FOR BUDGET YEAR 2013/2014					
COMMUNICATIONS COSTS					
					1,728
	100MB Metro-E 218 S. 2nd Street- Court		960		
	House (shared=1/4)				
	FPUA Fiber Virginia Ave. (shared = 1/5)		768		
VOICE COMMUNICATIONS SUPPORT					
	PBX VENDOR MAINTENANCE/SUPPORT		0		0
	2ND STREET (SHARED 91%)				
	TELEPHONE & VOICE SUPPORT		0		
SECURITY SYSTEMS & ADMINISTRATION					
	INFORMATION TECHNOLOGY SERVICES		8,354		
	BANNER SUPPORT		2,100		
TOTAL					
					12,182

General Fund/Fine & Forfeiture Budget: \$171,044 OR Other Funds Budget: \$0

Mission: To provide strategic planning and support, which will promote efficient management services, sound financial budgeting and competitive procurement, while maintaining high standards of ethics, integrity and prudent expenditure of public funds in the operation of the Court System.

BASIS OF PROGRAM(S)

Operations-Program/Service/Function	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions	Budget Amount	Level of Service Impact
Provide support to the Judges, Magistrates, Court Administration staff, and other Court related departments and the General Public concerning court related issues.	F.S. 29.008	YES	NO	0	\$0	Court Administration provides administrative management and support of circuit and county court operations for the 19th Judicial Circuit Court including but no limited to: finance/budget, purchasing, human resources, information technology, court reporting, court interpreting, magistrates, hearing officers, case management, Teen Court and Juvenile Diversion programs, law clerks, mediation, ADA compliance, liaison with local governments and court partners, and coordination and planning for court facilities and security.
Procurement	F.S. 29.008	YES	NO	0	\$3,055	Purchase the supplies, equipment and services necessary for operations of the 19th Judicial Circuit Court.
Courier Services	F.S. 29.008	YES	NO	0	\$9,608	The courier function provides efficiency obtained by having coordinated deliveries between courthouses and county administration.
Inventory Management	F.S. 29.008	YES	NO	0	\$0	Provides a reasonable assurance that proper records have been maintained for property acquired with county resources.
Communications	F.S. 29.008	YES	NO	0	\$109,128	Provide telephone system infrastructure, including computer lines, telephone switching equipment, and maintenance, and facsimile equipment, wireless communications, cellular telephones, pagers, and video teleconferencing equipment and line charges, as well as local and long distance services and charges.
				*	\$121,791	* There are no county funded positions in these categories.

** Note - Budget amount represents the Saint Lucie County share only, which is 47% of the total amount.

Mission: To provide support to programs , which will promote efficient management practices while maintaining the highest standards of ethics, integrity and prudent expenditure of public funds in the operation of court programs.

BASIS OF PROGRAM(S)

Operations-Program/Service/Function	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions	Budget Amount	Level of Service Impact
Court Program Specialist	939.185	YES	NO	1	\$26,510	Provides case management services to the judges presiding over drug and mental health courts throughout the 19th Judicial Circuit. Failure to fund will result in a significant reduction in efficiencies and benefits derived through the utilization of problem solving courts such as drug court and mental health court, will increase the jail populations, and increase costs to the counties as well as continued deleterious impacts to the community.
Trial Court Law Clerk	939.185	YES	NO	1	\$33,392	Provides legal research and writing assistance to judges. Failure to fund will result in a significant reduction in efficiency of the court and adversely affect the courts ability to timely and effectively adjudicate pending cases. This may ultimately increase the jail populations and increase costs to the counties.
Temporary Judicial Assistants (Contract)	939.185	YES	NO	0	\$18,800	Provides temporary administrative support to judges when judicial assistants are out of the office for extended periods of time, as well as addition support to judges with extraordinary caseloads. Failure to fund will result in a significant reduction in the efficient operations of judicial offices and management of caseloads.
Total St. Lucie County				2	\$78,702	

** Note - Budget amount represents the Saint Lucie County share only, which is 47% of the total amount.

MISSION: The mission of the juvenile Diversion Programs for the 19th Judicial circuit is to reduce juvenile crime and delinquency by providing quality services to our youth and the victims of juvenile crime while emphasizing the need for the expeditious imposition of delinquent acts.

Operations-Program/Service/Function	Mandated State/Federal	Grant/Bond Other Obligation	Discretionary	# of Positions		Level of Service Impact
Juvenile Diversion/Teen Court	938.19 SLC	Yes	No Ordinance adopted by County	2 (1 position fully funded by SLC, 1.0 positions partially funded by SLC)	\$90,486	To provide diversion opportunities to juveniles within the 19 th Judicial Circuit. Teen Court is an educational program for both the juvenile offender participating and the student volunteers. The primary goal is to encourage youth to take responsibility for their actions through creative sanctions and peer and adult review. The 19 th Circuit Juvenile Diversion programs significantly reduce the probability of re-offending (6% to 7% recidivism) as opposed to the criminal justice system (45%). Failure to fund would necessarily increase costs to the county, courts and community.
Juvenile Diversion/Teen Court Contract	938.19	Yes	No Ordinance adopted by County		\$43,875	To provide diversion opportunities to juveniles within the 19 th Judicial Circuit. Teen Court is an educational program for both the juvenile offender participating and the student volunteers. The primary goal is to encourage youth to take responsibility for their actions through creative sanctions and peer and adult review. The 19 th Circuit Juvenile Diversion programs significantly reduce the probability of re-offending (6% to 7% recidivism) as opposed to the criminal justice system (45%).
Juvenile Diversion/Teen Court Contract	938.19	Yes	No Ordinance adopted by County		\$0	Provides for security in courthouse in St. Lucie County when afterhours programs and workshops are provided for youth and their families. Failure to fund will result in loss of ability to provide a substantial component of the Juvenile Diversion/Teen Court programs.
Total SLC				2	\$134,361	The total Teen Court/Juvenile Diversion is \$138,078 of which \$112,254 will come from the 938.19 fund, and \$25,824 will come from the Teen Court reserves.

** Note - Budget amount represents the Saint Lucie County share only, which is 47% of the total amount.

2013-2014 FISCAL YEAR BUDGET
ACCOUNT JUSTIFICATION WORKSHEET

DEPARTMENT: Court Administration

DIVISION: Court Administration

FUND #: 183

ORGANIZATION & PROGRAM: 601-6000

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
534000	Contracted Services	Courier Service	\$9,608		
		Analog to digital hosted fax service	\$2,820		
			Total	\$12,428	
541000	Communications	All communications including cell phones, Metro Ethernet lines between courthouses and State Attorney Attorney offices and St. Lucie County jail.	\$109,128		
			Total	\$109,128	
546100	Building Maintenance	Facility Wiring for Indian River, Martin & Okeechobee Counties	\$1,400		
			Total	\$1,400	
549110	General & Administrative Fees	St. Lucie County General & Administrative Fees	\$42,033		
			Total	\$42,033	
549300	Licenses & Fees	N/A	N/A		
552000	Operating Supplies	Water Coolers, water and supplies	\$2,115		
			Total	\$2,115	
554000	Dues & Memberships	Roundtable of St. Lucie County	\$3,000		
			Total	\$3,000	
555000	Training & Education	N/A	N/A		
551200	Equipment Less than \$1,000	Various Vendors - equipment less than \$1,000	\$940		
			Total	\$940	
551501	Office Supplies - Computers	N/A	N/A		
			Total	\$171,044	

2013-2014 FISCAL YEAR BUDGET
ACCOUNT JUSTIFICATION WORKSHEET

DEPARTMENT: Court Innovation

DIVISION: Court Administration

FUND #: 183

ORGANIZATION & PROGRAM: 601-6002

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
512000	Salaries & Benefits	Court Program Specialist	\$26,510		
		Trial Court Law Clerk	\$33,392		
			Total	\$59,902	
552500	Gas, Oil & Grease	Gas, oil, and grease service for two county vans used to distribute technology resources throughout the circuit	\$3,525		
		the circuit.	Total	\$3,525	
534000	Contracted Services	Judicial Assistant (Temporary)	\$18,800		
			Total	\$18,880	
540000	Travel	Travel (between courthouses within circuit)	\$846		
			Total	\$846	
549300	Licenses & Fees	N/A	N/A		
554000	Dues & Memberships	N/A			
555000	Training & Education	Judicial & Administrative Strategic Planning/Education	\$9,400		
			Total	\$9,400	
555100	Education	Education	\$705		
			Total	\$705	
551200	Equipment Less than \$1,000	N/A	N/A		
551501	Office Supplies - Computers	N/A	N/A		
			Total	\$93,178	

2013-2014 FISCAL YEAR BUDGET

DEPARTMENT: Court Technology
FUND #: 107006

DIVISION: Court Administration
ORGANIZATION & PROGRAM: 601-6000

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
512000	Salaries and Benefits	IT Salary and Benefits	\$156,654		
				\$156,654	Total
534000	Contracted Services	Website Hosting	\$470		
				\$470	Total
540000	Travel	Quarterly Technology Meetings - includes Trial Court Technology Commissions meetings and DCR Committee Meetings	\$658		
		FDLE Criminal Justice Annual Conference	\$564		
		Court Technology Conference 2013	\$1,128		
		Implementing and Managing Microsoft Exchange Server 2012	\$1,034		
		Implementing and Managing Microsoft Forefront Threat Management Gateway	\$1,034		
		Writing Queries Using Microsoft SQL Server 2012 Transact-SQL	\$987		
		Implementing Microsoft Windows SharePoint Services 2013 Level II	\$470		
		Implementing Microsoft Windows SharePoint Services 2013 Level III	\$470		
		Advanced SharePoint Development	\$705		
				\$7,050	Total
544100	Equipment Rental	Network Based Multi-Function Copier Rental	\$12,220		
				\$12,220	Total
546000	Equipment Maintenance	Mentis a1SmartBench Judicial Viewers	\$22,541		
				\$22,541	Total
551501	Office Supplies - Computers	Software includes but is not limited to: MS Enterprise Agreement which includes Office, Windows OS Upgrades, Visio, Project, Server OS, Exchange Server, Outlook, and additional software such as Symantec Anti-Virus, Adobe Dreamweaver, and Adobe Master Collection	\$22,560		
		Printer and Toner Supplies includes but is not limited to: Laserjet toner and InkJet ink	\$11,750		
		Scanners	\$940		
		Touchscreen LCD computer monitors, including 22" and 24" monitors that will be required for e-filing and document imaging applications	\$8,460		
		LaserJet Printers	\$3,525		
		Network hardware includes but is not limited to: switches, access points, media converters/transceivers, network tools, network patch cables, fiber patch cables, backup tapes, wire management, server hardware, UPS's	\$2,820		
		Computer hardware includes but is not limited to: sound cards, speakers, network adapters, video cards, audio cables, network cables, printers, USB cables, printer cables, mice, keyboards, DVD's, CD's, thumb drives, monitors, projectors, projector screens, memory, docking stations, UPS, batteries, power strips, extension cords, tools	\$3,290		
		Court Reporting hardware includes but is not limited to: microphones, cable, connectors, media disks, backup harddrive, VU meter, audio switch	\$1,410		
		Audio Visual equipment includes but is not limited to: dv tapes, blank dvds, blu-ray recorder, speakers, wireless and wired microphones, a/v cables, HDMI cables, connectors, mixers, projectors, projector screens, lenses, production equipment	\$1,410		
		Cell phone and smart phone replacement	\$987		
		49		\$57,152	Total

552000	Operating Supplies	Copies charges for Copier usage	\$2,820		
				\$2,820	Total
554000	Dues & Memberships	National Center for State Courts-CTO Membership	\$118		
				\$118	Total
555000	Training & Education	FDLE Criminal Justice Annual Conference	\$188		
		Court Technology Conference 2013	\$705		
		Implementing and Managing Microsoft Exchange Server 2012	\$2,725		
		Implementing and Managing Microsoft Forefront Threat Management Gateway	\$2,816		
		Writing Queries Using Microsoft SQL Server 2012 Transact-SQL	\$1,222		
		Implementing Microsoft Windows SharePoint Services 2013 Level I	\$1,410		
		Implementing Microsoft Windows SharePoint Services 2013 Level II	\$921		
		Implementing Windows 8	\$1,763		
				\$11,750	Total
564000	Machinery and Equipment	Server and associated hardware for the archiving of digital court recordings.	\$3,525		
		Laptop and tablet based computers for judges will be over six years old during this fiscal year. This purchase will replace 30% of existing devices.	\$7,050		
		Desktop Computers will replace existing computers at EOL.	\$5,875		
		Audio Visual hardware will include but not be limited to mixer, amplifier, LCD displays, document viewer, video conferencing hardware, and video switching equipment.	\$16,450		
		Court Reporting Equipment will include but not be limited to mixer, amplifier, digital encoders, and V/U Meters.	\$61,100		
		Network hardware includes but is not limited to: switches, routers, and server UPS	\$47,000		
				\$141,000	Total
568000	IT Software	Software includes but is not limited to: Software updates for Anti-Virus, firewall appliance, and other office software	\$10,810		
				\$10,810	Total
		Information Technology Services - SLC	\$4,913		
				\$4,913	Total
				\$427,498	Total

2013-2014 FISCAL YEAR BUDGET
ACCOUNT JUSTIFICATION WORKSHEET

DEPARTMENT: Teen Court

DIVISION: Court Administration

FUND #: 183004

ORGANIZATION & PROGRAM: 689-6000

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
512000	Salaries & Benefits	Teen Court Salaries and Benefits	\$86,960		
			Total	\$86,960	
534000	Contracted Services	Juvenile Diversion Programs	\$43,875		
			Total	\$43,875	
540000	Travel	Travel (w/in circuit)	\$2,343		
		National Teen Conference	\$422		
		FADAA Conference	\$165		
		Florida Association Conference	\$588		
		Juvenile Diversion Programs	\$470		
			Total	\$3,988	
551501	Office Supplies Computer		\$1,410		
			Total	\$1,410	
554000	Dues & Memberships	Florida Teen Court Association	\$94		
		National Teen Court Association	\$141		
			Total	\$235	
554100	Books & Subscriptions	Various Vendors	\$188		
			Total	\$188	
555000	Training & Education	National Teen Court Conference	\$141		
		FADAA Conference	\$165		
		Florida Association Conference	\$70		
			Total	\$376	
552000	Operating Supplies	Drug Solutions - Testing Supplies	\$1,046		
			Total	\$1,046	
			Total	\$138,078	

2013-2014 FISCAL YEAR BUDGET

ACCOUNT JUSTIFICATION WORKSHEET

DEPARTMENT: Mediation

DIVISION: Court Administration

FUND #: 183001

ORGANIZATION & PROGRAM: 662,682,752-6000

ACCOUNT NUMBER	ACCOUNT NAME	JUSTIFICATION	ITEM AMOUNT	ACCOUNT TOTAL	ABOVE BUDGET
514000	Overtime	N/A	N/A		
531000	Professional Services	N/A	N/A		
534000	Contracted Services	Mediators	\$7,755		
			Total	\$7,755	
540000	Travel	N/A	N/A		
549300	Licenses & Fees	N/A	N/A		
554000	Dues & Memberships	N/A	N/A		
555000	Training & Education	N/A	N/A		
551200	Equipment Less than \$1,000	N/A	N/A		
551501	Office Supplies - Computers	N/A	N/A		
			Total	\$7,755	



Alan Abramowitz, Executive Director

April 15, 2013

Honorable Tod Mowery
Chairperson, St. Lucie Co. Commission
Board of County Commissioners
2300 Virginia Avenue
Ft. Pierce, FL 34982

RE: REVISED Guardian ad Litem Program Needs for FY14

Dear Commissioner:

Due to a reduction in IT charges, we are submitting a revised budget request for the Guardian ad Litem Program.

Thank you for your continued support.

Respectfully,

Patty Walker
Interim Circuit Director

Office of
Management & Budget

APR 15 2013

St Lucie County
Florida

Pursuant to Revision 7, of Article V, I am submitting the Guardian ad Litem Program's County budget request for FY14.

Proposed FY14 Budget for the Guardian ad Litem Program of the Nineteenth Circuit (All estimates are subject to change):

- **Rent Charges:** \$202,753.60: Our program occupies 8,904 square feet at the facility located at 584 NW University Blvd., Suite 600, Port St. Lucie, FL 34986. Charges include base rent and operating costs (CAM) (water/sewer, garbage pickup and maintenance). Amount also includes flexibility for estimated CAM cost increase on 01/01/14 and 3% base rent increase on 05/21/14.
- **Utility Services:** \$19,000.00: To cover utilities as light, heat, power provided to the program.
- **Building/Equipment Maintenance:** \$5,000.00: AC maintenance, repair services that may arise.
- **Other Contractual Services:** \$7,350.00: ADT Securities and cleaning services.
- **Operating Supplies:** \$3,000.00: To cover for office supplies such as: Toners for the fax, ink cartridges for the printers, cell phones/Blackberries equipment, office phones and answering machines, equipment rental and equipment under \$1000.00.
- **Communications:** \$17,800.00: Monies will cover cell phone/blackberry monthly service. It also includes Verizon local and AT&T long distance phone services for the year.
- **G&A Charge:** 41,418.00: General and Administrative expense to St. Lucie County.

Court Related Technology Expenses, funded by user fees and not county related resources (F.S. 29.008 & 28.24):

- **Court Related Technology Expenses: \$71,330.00 (see breakdown below)**
 1. **Internet Communication:** \$1,500.00 to cover recurring monthly charge. System enables the Guardian ad Litem Program to operate the computer data base system and perform various computer functions required to maintain the Program.
 2. **IT Services:** \$58,930.00 for Information Technology Services provided by St. Lucie County Information Technology and updates, licenses and parts needed for repairs of desktops, laptops and printers. Also covers yearly renewable warranty Cisco ASA device for support.
 3. **Communications:** \$10,900.00 for wireless service of current laptops.

The attached worksheet provides each county's percentage contribution to cover the Guardian ad Litem Program's budget for FY14.

Cc: Faye Outlaw, County Administrator, St. Lucie County
Marie Gouin, Management & Budget Director, St. Lucie County
Joseph Baird, County Administrator, Indian River County
Jason Brown, Director, Management & Budget, Indian River County
Taryn Kryzda, County Administrator, Martin County
Jennifer Manning, Budget Manager, Martin County
Robbie Chartier, County Administrator, Okeechobee County

**GUARDIAN AD LITEM
19th JUDICIAL CIRCUIT
STATUTORY EXPENSE BUDGET
FY14 BUDGET**

EXPENSE DESCRIPTION	Total
RENT	\$ 202,753.60
UTILITY SERVICES	\$ 19,000.00
BUILDING/EQUIPMENT MAINTENANCE	\$ 5,000.00
OTHER CONTRACTUAL EXPENSES	\$ 7,350.00
OPERATING SUPPLIES	\$ 3,000.00
COMMUNICATIONS	\$ 17,800.00
G&A CHARGE FY14	\$ 41,418.00
TOTAL GENERAL COUNTY FUNDS	\$ 296,321.60
*TECHNOLOGY BREAKDOWN	
IT SERVICES	\$ 58,930.00
INTERNET COMMUNICATION COMMUNICATIONS	\$ 1,500.00
COMMUNICATIONS	\$ 10,900.00
TOTAL TECHNOLOGY EXPENSES	\$ 71,330.00
TOTAL BUDGET	\$ 367,651.60
*Technology Expenses funded by user fees and not county resources (F.S. 29.008 & 28.24)	

**COUNTY ALLOCATIONS
STATUTORY EXPENSES**

EXPENSE DESCRIPTION	Indian River	Martin	Okeechobee	St. Lucie	Fund Total
	23%	24%	6%	47%	100%
RENT	\$ 46,633.33	\$ 48,660.86	\$ 12,165.22	\$ 95,294.19	\$ 202,753.60
UTILITIES	\$ 4,370.00	\$ 4,560.00	\$ 1,140.00	\$ 8,930.00	\$ 19,000.00
BUILDING/EQUIPMENT MAINTENANCE	\$ 1,150.00	\$ 1,200.00	\$ 300.00	\$ 2,350.00	\$ 5,000.00
OTHER CONTRACTUAL EXPENSES	\$ 1,690.50	\$ 1,764.00	\$ 441.00	\$ 3,454.50	\$ 7,350.00
OPERATING SUPPLIES	\$ 690.00	\$ 720.00	\$ 180.00	\$ 1,410.00	\$ 3,000.00
COMMUNICATIONS	\$ 4,094.00	\$ 4,272.00	\$ 1,068.00	\$ 8,366.00	\$ 17,800.00
G&A CHARGE FY14	\$ 9,526.14	\$ 9,940.32	\$ 2,485.08	\$ 19,466.46	\$ 41,418.00
TOTAL GENERAL COUNTY FUNDS	\$ 68,153.97	\$ 71,117.18	\$ 17,779.30	\$ 139,271.15	\$ 296,321.60
IT SERVICES	\$ 13,553.90	\$ 14,143.20	\$ 3,535.80	\$ 27,697.10	\$ 58,930.00
INTERNET COMMUNICATION COMMUNICATIONS	\$ 345.00	\$ 360.00	\$ 90.00	\$ 705.00	\$ 1,500.00
COMMUNICATIONS	\$ 2,507.00	\$ 2,616.00	\$ 654.00	\$ 5,123.00	\$ 10,900.00
TOTAL TECHNOLOGY EXPENSES	\$ 16,405.90	\$ 17,119.20	\$ 4,279.80	\$ 33,525.10	\$ 71,330.00
TOTAL BUDGET	\$ 84,559.87	\$ 88,236.38	\$ 22,059.10	\$ 172,796.25	\$ 367,651.60

All estimates are subject to change

Requirements of Counties

1. Counties must fund facilities and the cost of communication services, construction or lease, maintenance, utilities, and security of facilities for the guardian ad litem programs. §29.008(1), Florida Statutes.
2. Counties must provide office space for guardian ad litem personnel and equipment in compliance with Florida Department of Management Services standards for space allotment. §29.008(1)(a), Florida Statutes.
3. Counties must provide storage for guardian ad litem files and equipment. §29.008(1)(a), Florida Statutes.
4. Counties must provide parking to the guardian ad litem programs in connection with facilities provided. §29.008(1)(a), Florida Statutes.
5. Counties must provide all costs and fees associated with utilities and maintenance of utilities at facilities provided to the guardian ad litem programs. This section describes utilities as light, heat, power and water. §29.008(1)(d), Florida Statutes.
6. Counties must provide telephone system infrastructure to the guardian ad litem programs. This includes computers lines, telephone equipment, facsimile equipment, wireless communication, cellular telephones, pagers, video teleconferencing equipment and line chargers. §29.008(1)(f)(1), Florida Statutes.
7. Counties must provide local and long-distance telephone service to the guardian ad litem programs. §29.008(1)(f)(1), Florida Statutes.
8. Counties must provide all computer system networks, systems and equipment to the guardian ad litem programs. This includes hardware, software, modems, printers, wiring, network connections, maintenance support staff and service. §29.008(1)(f)(2), Florida Statutes.
9. Counties must provide courier messenger and subpoena service to the guardian ad litem programs.
10. The clerk of the circuit court shall charge for services rendered by the clerk's office in recording documents and instruments and in performing the duties enumerated in amounts not to exceed those specified in this section. Notwithstanding any other provision of this section, the clerk of the circuit court shall provide without charge to the state attorney, public defender, guardian ad litem, public guardian, attorney ad litem, criminal conflict and civil regional counsel, and private court-appointed counsel paid by the state, and to the authorized staff acting on behalf of each, access to and a copy of any public record, if the requesting party is entitled by law to view the exempt or confidential record, as maintained by and in the custody of the clerk of the circuit court as provided in general law and the Florida Rules of Judicial Administration. The clerk of the circuit court may provide the requested public record in an electronic format in lieu of a paper format when capable of being accessed by the requesting entity. §28.24, Florida Statutes.

March 18, 2013

Guardian Ad Litem, 19th Judicial Circuit
Attn: Ms. Celia Garcia
584 NW University Drive, Suite 600
Port St. Lucie, FL 34986

RE: **Rent/Estimated Operating Costs for '13-'14 - 8,904 square feet**
St. Lucie County - Guardian ad Litem
Peacock University, LLC
584 NW University Drive, Suite 600, Port St. Lucie, FL 34986

Celia:

Given the county's calendar year I have calculated your rent expense based on that time frame, subject to CAM adjustments, as follows:

Rent 10/01/13 to 4/30/14:

\$ 11,943.11
X 7 (Months)
\$ 83,601.77

Rent 05/01/14 to 05/20/14:

\$ 11,943.11
÷ 31
\$ 385.26
X 20
\$ 7,705.23 (Prorated)

Rent 05/21/14 to 05/31/14 (Includes base rent increase of 3%):

\$ 12,301.40 (\$143,317.29 x 3% = \$4,299.52 + \$143,317.29 = \$147,616.80 ÷ 12)
÷ 31
\$ 396.82
X 11
\$ 4,365.01 (Prorated)

Rent 06/01/14 to 09/30/14:

\$ 12,301.40

X 4 (Months)

\$ 49,205.60

Operating Costs (estimated) 10/01/13 to 12/31/13:

\$ 3,710.00 (Operating Costs \$5.00 psf x 8904psf ÷ 12 months)

X 3 (Months)

\$ 11,130.00

***Operating Costs (CAM) 01/01/14 to 9/30/14:**

\$ 5,194.00 (Operating Costs (estimated \$2.00 increase) \$7.00psf x 8904sf ÷ 12 months)

X 9 (Months)

\$ 46,746.00

*CAM increase is being provided only as an estimate. Actual CAM increase cannot be determined in advance and may vary greatly from the estimate provided.

Estimated total rent due for 10/1/2013 - 9/30/2014:

\$ 83,601.77 Rent 10/01/13 to 4/30/14

\$ 7,705.23 Rent 05/01/14 to 05/20/14

\$ 4,365.01 Rent 05/21/14 to 05/31/14

\$ 49,205.60 Rent 06/01/14 to 09/30/14

\$ 11,130.00 Operating Costs (CAM) 10/01/13 to 12/31/13

\$ 46,746.00 Operating Costs (CAM) 01/01/14 to 9/30/14

\$ 202,753.61

Please let me know if I can be of any further assistance.



Sarah Stacy
Assistant Property Manager



BOARD OF COUNTY
 COMMISSIONERS ST. LUCIE COUNTY
 2300 VIRGINIA AVENUE
 FORT PIERCE, FL. 34982

IT Quote

Phone: (772) 462-8203
 Fax: (772) 462-8464

Date	Quote #
3/11/2013	1647

Manager Initials

Name/Address
Guardian Ad Litem 584 NW University Blvd Suite 600 Port St Lucie, FL 34986

QUOTE VALID UNTIL
3/11/2013

W.O. #	REQUESTOR

Description	Qty	Rate	Total
FY 2013-2014 Charges for Information Technology		0.00	0.00
Desktop Support		22,752.00	22,752.00
Customer Service		5,760.00	5,760.00
Telephone Voice Support		1,890.00	1,890.00
Network Support (includes support for Internet)		19,459.00	19,459.00
System Security & Administration		7,069.00	7,069.00

The goods and/or services as quoted hereon have been requested in the quantity and quality stated. Quotes are valid for 30 days unless otherwise stated.

Total	\$56,930.00
--------------	--------------------

AUTHORIZED SIGNATURE _____



**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19**

2500 South 35th Street ~ Fort Pierce, FL 34981-5573
(772) 464-7378 • Fax (772) 464-2409

Roger E. Mittleman, M.D.
Chief Medical Examiner

Linda Rush O'Neil, M.D.
Associate Medical Examiner

June 7, 2013

Mrs. Marie Gouin
Director of Management & Budget
Board of County Commissioners
St. Lucie County
2300 Virginia Avenue
Fort Pierce, FL 34982

Dear Mrs. Gouin:

Due to the increase in the employer contribution rates for the Florida Retirement System (FRS) the District 19 Medical Examiner (ME) has amended our enclosed 2013-14 budget.

The requested amount of \$457,702 for St. Lucie County will not change because the ME office has decided to forego the purchase of capital equipment until 2014-15 budget year to make up the difference of the FRS increase.

Sincerely,

Roger E. Mittleman, M.D.
Chief Medical Examiner

Enclosure

Cc: Faye W. Outlaw, MPA
County Administrator, ICMA-CM
Sophia Holt, Senior Budget Analyst

BUDGET PROPOSAL
FOR FISCAL YEAR 2013-2014

SUBMITTED BY:
DR. ROGER E. MITTLEMAN
CHIEF MEDICAL EXAMINER
2500 South 35th Street
Fort Pierce, FL 34981
(772) 464-7378

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

BUDGET PROPOSAL FOR FISCAL YEAR 2013-2014

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OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA
BUDGET PROPOSAL FOR FISCAL YEAR 2013-2014

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE	100%	25.81%	25.73%	5.61%	42.85%
SERVICES					
District Medical Examiner	233,125	60,170	59,983	13,078	99,894
Associate Medical Examiner	191,297	49,374	49,221	10,732	81,971
Administrative Manager	53,429	13,790	13,747	2,997	22,894
Medical Examiner Investigator	41,749	10,776	10,742	2,342	17,890
Medical Examiner Investigator	41,749	10,776	10,742	2,342	17,890
Medical Examiner Investigator/Technician	39,764	10,263	10,231	2,231	17,039
Forensic Science Technician	45,631	11,777	11,741	2,560	19,553
Forensic Science Technician	36,212	9,346	9,317	2,031	15,517
Administrative Assistant	35,720	9,219	9,191	2,004	15,306
Medical Records Clerk II	17,136	4,423	4,409	961	7,343
Benefit Package	305,012	78,724	78,480	17,111	130,698
SERVICES SUBTOTAL	1,040,825	268,637	267,804	58,390	445,993
OPERATING EXPENSE					
IRSC Lease Morgue	1	0	0	0	1
Answer Service	3,500	903	901	196	1,500
Audit Accounting Service	6,000	1,549	1,544	337	2,571
Automobile Travel / Gas / Repairs	2,800	723	720	157	1,200
Body Transport	103,000	26,584	26,502	5,778	44,136
Microscope	10,000	2,581	2,573	561	4,285
Books	500	129	129	28	214
Business Supplies	8,500	2,194	2,187	477	3,642
Business Telephone	6,500	1,678	1,672	365	2,785
Cellular Telephone	1,800	465	463	101	771
Compensated Absences Payable	30,000	7,743	7,719	1,683	12,855
Consultant Fees	4,000	1,032	1,029	224	1,714
Education and Meetings	1,000	258	257	56	429
Insurance - Automobile / Umbrella	7,000	1,807	1,801	393	3,000
Insurance - Contents Office	1,500	387	386	84	643
Insurance - Employee Practices Liab.	7,000	1,807	1,801	393	3,000
Insurance - Profess. & Gen. Liab. Doctors	21,100	5,446	5,429	1,184	9,041
Insurance - Profess. & Gen. Liab. Office	13,400	3,459	3,448	752	5,742
IRSC Print Shop	700	181	180	39	300
IRSC Utilities	37,000	9,550	9,520	2,076	15,855
Legal Fees	4,000	1,032	1,029	224	1,714
Morgue Equip. Repairs / Replacement	3,750	968	965	210	1,607
Morgue Supplies	29,000	7,485	7,462	1,627	12,427
Office Cleaning	2,700	697	695	151	1,157
Office Equipment Maintenance & Service	2,300	594	592	129	986
Other Professional Services	22,400	5,781	5,764	1,257	9,598
Photography Expense	950	245	244	53	407
Postage / FedEx	1,600	413	412	90	686
Professional Dues Subscriptions	500	129	129	28	214
Professional Memberships / License	2,300	594	592	129	986
Solid Waste Disposal	4,000	1,032	1,029	224	1,714
Toxicology	119,821	30,926	30,830	6,722	51,343
Transcription Service	18,500	4,775	4,760	1,038	7,927
X-Ray Expense	1,800	465	463	101	771
OPERATING SUBTOTAL	478,922	123,610	123,227	26,867	205,219
Total Request	\$1,519,747	392,246	391,031	85,258	651,212
Credit Unused Funds*	(451,599)	(116,558)	(116,197)	(25,335)	(193,510)
Adjusted Request	1,068,147	275,689	274,834	59,923	457,702
Monthly Request	89,012	22,974	22,903	4,994	38,142
*13/14 County Share	100%	25.81%	25.73%	5.61%	42.85%

SALARY AND BENEFITS CALCULATION WORKSHEET

October 1, 2013 - September 30, 2014

Employee Position	Annual Salary	F.I.C.A. 6.20%	Medicare 1.45%	Retiremt. 6.95%	Health Insurance	Health Ins. Admin. Fees 2.5%	Life 0.00059 Per 1000	Work's Comp. @ 0.25%	Total Salary	Total Benefits	Total Salary and Benefits
District Medical Examiner*	233,125	7,049	3,380	44,434	14,478	362	1,657	3,986	233,125	75,347	308,472
Associate Medical Examiner*	191,297	7,049	2,774	36,461	14,478	362	1,359	3,271	191,297	65,755	257,052
Administrative Manager*	53,429	3,313	775	3,713	14,478	362	382	134	53,429	23,156	76,585
ME Investigator	41,749	2,588	605	2,902	14,478	362	297	104	41,749	21,337	63,086
ME Investigator	41,749	2,588	605	2,902	14,478	362	297	104	41,749	21,337	63,086
ME Investigator/Technician	39,764	2,465	577	2,764	14,478	362	283	680	39,764	21,609	61,372
Forensic Science Technician*	45,631	2,829	662	8,697	14,478	362	326	780	45,631	28,134	73,765
Forensic Science Technician*	36,212	2,245	525	6,902	14,478	362	262	619	36,212	25,393	61,605
Administrative Assistant	35,720	2,215	518	2,483	14,478	362	255	89	35,720	20,399	56,120
Medical Records Clerk II	17,136	1,062	248	1,191	0	0	0	43	17,136	2,545	19,681
	735,813	33,405	10,669	112,448	130,302	3,258	5,119	9,812	735,813	305,012	1,040,824

*Special Risk Rate Is 14.9%



INDIAN RIVER STATE COLLEGE

Finance Division

TO: Roger E. Mittleman, M.D., Medical Examiner
FROM: Sherry Moye, Accounting Specialist
DATE: March 20, 2013
SUBJECT: Office of the Medical Examiner, District 19
Compensated Leave Projection for 2013-2014
Final Expenditure Report for 2011-2012

The projected compensated leave for the 2013/2014 budget year will be \$30,000.00. This amount is based on the projected salary rate and estimated leave balances as of September 30, 2012.

The interlocal agreement designating Indian River State College as fiscal agent for the Medical Examiner's Office requires that expenditure reports be provided to all counties. Attached you will find the Final Expenditure report for the budget year 2011-2012.

If you should need any further information, please do not hesitate to contact me at (772) 462-7353.

cc: Sheryl S. Vittitoe
Assistant Dean of Finance

OFFICE OF THE MEDICAL EXAMINER
Final Report Ending March 31, 2013
Expenditure Budget Report

CATEGORY	BUDGET	TOTAL EXPEND. As of 9/30/12	FINAL EXPENDITURES	FINAL REPORT 3/31/2013	BUDGET BALANCE	% BDGT REMAIN
PERSONNEL						
PROFESSIONAL	\$398,270	\$398,269.92	\$0.00	\$398,269.92	\$0.08	0.00%
TECHNICAL	\$283,141	\$278,705.53	\$0.00	\$278,705.53	\$4,435.47	1.57%
TECH, CLERICAL, PT	\$22,701	\$18,709.74	\$1,568.40	\$20,278.14	\$2,422.86	0.00%
FULL TIME TEMP	\$0	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
TOTAL SALARIES	\$704,112	\$695,685.19	\$1,568.40	\$697,253.59	\$6,858.41	0.97%
FICA DEBITS	\$42,415	\$45,401.42	\$119.99	\$45,521.41	-\$3,106.41	-7.32%
RETIREMENT DEBITS	\$144,085	\$81,493.52	\$81.25	\$81,574.77	\$62,510.23	43.38%
INSURANCE CONTRIBUTIONS	\$193,507	\$111,844.89	\$0.00	\$111,844.89	\$81,662.11	42.20%
WORKMAN'S COMP	\$4,365	\$0.00	\$0.00	\$0.00	\$4,365.00	100.00%
TOTAL BENEFITS	\$384,372	\$238,739.83	\$201.24	\$238,941.07	\$145,430.93	37.84%
TOTAL PERSONNEL	\$1,088,484	\$934,425.02	\$1,769.64	\$936,194.66	\$152,289.34	13.99%
TOTAL TRAVEL/EDUCATION	\$750	\$1,252.21	\$0.00	\$1,252.21	-\$502.21	-66.96%
OPERATING EXPENSES						
POSTAGE	\$1,650	\$531.32	\$0.00	\$531.32	\$1,118.68	67.80%
TELEPHONE/ OTHER COMMUNICATIONS	\$13,050	\$11,120.50	\$0.00	\$11,120.50	\$1,929.50	14.79%
TOTAL TELEPHONE	\$13,050	\$11,121	\$0	\$11,121	\$1,930	14.79%
PRINTING	\$750	\$341.27	\$7.80	\$349.07	\$400.93	53.46%
REPAIRS & MAINT	\$500	\$482.22	\$0.00	\$482.22	\$17.78	3.56%
OFFICE EQUIP. MAINT.	\$1,800	\$1,320.00	\$0.00	\$1,320.00	\$480.00	26.67%
AUTO REPAIRS AND MAINT.	\$4,000	\$925.70	\$0.00	\$925.70	\$3,074.30	76.86%
RENTALS -OTHER		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
TOTAL REPAIR/MAINTENANCE	\$6,300	\$2,727.92	\$0.00	\$2,727.92	\$3,572.08	56.70%

INSURANCE / OTHER -VEHICLE	\$4,750	\$4,156.08	\$0.00	\$4,156.08	\$593.92	12.50%
PROF LIABILITY INSURANCE	\$45,450	<u>\$44,320.99</u>	<u>\$0.00</u>	<u>\$44,320.99</u>	<u>\$1,129.01</u>	2.48%

CATEGORY	BUDGET	TOTAL EXPEND. As of 9/30/12	FINAL EXPENDITURES	FINAL REPORT 3/31/2013	BUDGET BALANCE	% BDGT REMAIN
UTILITIES	\$27,000	\$11,641.51	\$0.00	\$11,641.51	\$15,358.49	56.88%
FUEL	\$0	\$140.59	\$0.00	\$140.59	-\$140.59	0.00%
HAZADOUS WASTE DISPOSAL	\$4,400	\$3,182.00	\$259.00	\$3,441.00	\$959.00	21.80%
LEASE MORGUE IRCC	\$1	\$1.00	\$0.00	\$1.00	\$0.00	0.00%
OTHER SERVICES	\$24,150	\$14,106.22	\$1,319.28	\$15,425.50	\$8,724.50	36.13%
OTHER SERVICES -INSTITUTION	\$0	\$2,320.65	\$0.00	\$2,320.65	-\$2,320.65	0.00%
OTHER SERVICES (ADVERTISING)	\$0	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
MEDEX BODY TRANSPORT	\$102,600	\$83,592.80	\$720.00	\$84,312.80	\$18,287.20	17.82%
MEDEX TOXICOLOGY	\$116,900	\$91,846.25	\$7,862.00	\$99,708.25	\$17,191.75	14.71%
MAINTENANCE/JANITORIAL	\$2,450	\$1,630.00	\$235.00	\$1,865.00	\$585.00	23.88%
HEALTH SUPPORT	<u>\$0</u>	<u>\$138.00</u>	<u>\$0.00</u>	<u>\$138.00</u>	<u>-\$138.00</u>	0.00%
TOTAL OTHER SERVICES	\$277,501	\$208,599	\$10,395	\$218,994	\$58,507	102.27%
CONSULTANT FEES	\$1,900	\$1,750.00	\$0.00	\$1,750.00	\$150.00	7.89%
LEGAL FEES	\$22,400	\$7,410.48	\$0.00	\$7,410.48	\$14,989.52	0.00%
AUDITING FEES	\$5,800	\$5,550.00	\$0.00	\$5,550.00	\$250.00	0.00%
PROFESSIONAL MEMBERSHIPS-DUE	\$0	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
OTHER PROFESSIONAL FEES	<u>\$5,000</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	\$5,000.00	0.00%
TOTAL PROFESSIONAL FEES	\$35,100	\$14,710.48	\$0.00	\$14,710.48	\$20,389.52	58.09%
EDUCATIONAL & OFFICE SUPPLIES	\$8,150	\$5,962.61	\$209.04	\$6,171.65	\$1,978.35	24.27%
ME-PHOTOGRAPHY- X-RAY SERV	\$3,250	\$3,038.05	\$0.00	\$3,038.05	\$211.95	6.52%
ME-NON OFFICE SUPPLIES	\$26,400	\$17,449.27	\$49.94	\$17,499.21	\$8,900.79	33.72%
MATERIALS	<u>\$0</u>	\$433.18	\$0.00	\$433.18	-\$433.18	0.00%
TOTAL SUPPLIES	<u>\$37,800</u>	<u>\$26,883.11</u>	<u>\$258.98</u>	<u>\$27,142.09</u>	<u>\$10,657.91</u>	28.20%
TOTAL OPERATING EXPENSES	<u>\$418,351.00</u>	<u>\$310,486.82</u>	<u>\$10,662.06</u>	<u>\$321,148.88</u>	<u>\$97,202.12</u>	23.23%
MISC EXPENSE / COMP LEAVE	\$32,000	\$0.00	\$26,525.17	\$26,525.17	\$5,474.83	17.11%
UNEMPLOYMENT	\$0	\$45.84	\$0.00	\$45.84	-\$45.84	0.00%
MINOR EQUIPMENT	\$0	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
CAPITAL EXPENDITURES	\$0	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
OFFICE EQUIPMENT (5)	<u>\$0</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0.00%
TOTAL FURN & EQUIP	<u>\$32,000.00</u>	<u>\$45.84</u>	<u>\$26,525.17</u>	<u>\$26,571.01</u>	<u>\$5,428.99</u>	0.00%
TOTALS	\$1,538,835	\$1,249,114	\$38,957	\$1,288,071	\$255,514	16.60%

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

BUDGET HISTORY

FISCAL YEAR	TOTAL BUDGET	NET CHANGE	PERCENT CHANGE	CREDIT FUNDS
1988-89	677,988			
1989-90	641,527	-36,461	-5.38%	
1990-91	690,290	48,763	7.60%	
1991-92	642,373	-47,917	-6.94%	
1992-93	701,798	59,425	9.25%	319,040
1993-94	724,255	22,457	3.20%	
1994-95	760,706	36,451	5.03%	69,656
1995-96	803,998	43,292	5.69%	48,249
1996-97	783,320	-20,678	-2.57%	48,229
1997-98	800,387	17,067	2.18%	79,668
1998-99	804,860	4,473	0.56%	91,453
1999-00	840,639	35,779	4.45%	91,453
2000-01	928,133	87,494	10.41%	44,407
2001-02	970,129	41,996	4.52%	27,812
2002-03	1,058,663	88,534	9.13%	31,700
2003-04	1,148,624	89,961	8.50%	21,990
2004-05	1,196,481	47,857	4.17%	8,608
2005-06	1,235,460	38,979	3.26%	172,494
2006-07	1,314,847	79,387	6.43%	97,703
2007-08	1,382,308	67,461	5.13%	214,570
2008-09	1,465,531	83,223	6.02%	176,301
2009-10	1,474,670	9,139	0.62%	186,716
2010-11	1,422,719	-51,951	-3.52%	250,000
2011-12	1,538,835	116,116	8.16%	287,963
2012-13	1,448,519	-90,316	-5.87%	283,901
2013-14	1,519,747	71,228	4.92%	451,599

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2008-2009

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE		26.50%	26.60%	8.40%	38.50%
SERVICES					
DISTRICT MEDICAL EXAMINER	219,042	58,046	58,265	18,400	84,331
ASSOCIATE MEDICAL EXAMINER	172,428	45,693	45,866	14,484	66,385
ADMINISTRATIVE MANAGER	59,473	15,760	15,820	4,996	22,897
MEDICAL EXAMINER INVESTIGATOR	37,835	10,026	10,064	3,178	14,566
MEDICAL EXAMINER INVESTIGATOR	37,835	10,026	10,064	3,178	14,566
FORENSIC SCIENCE TECHNICIAN	44,736	11,855	11,900	3,758	17,223
FORENSIC SCIENCE TECHNICIAN	34,031	9,018	9,052	2,859	13,102
MEDICAL RECORDS CLERK II	27,182	7,203	7,230	2,283	10,465
MEDICAL RECORDS CLERK II	27,182	7,203	7,230	2,283	10,465
ST. LUCIE COUNTY BENEFIT PACKAGE	327,488	86,784	87,112	27,509	126,083
SERVICES SUBTOTAL	987,232	261,617	262,604	82,928	380,085
OPERATING EXPENSE					
IRCC LEASE MORGUE	1	0	0	0	1
ANSWER SERVICE	3,120	827	830	262	1,201
AUDIT ACCOUNTING SERVICE	6,000	1,590	1,596	504	2,310
AUTOMOBILE INSURANCE	3,000	795	798	252	1,155
AUTOMOBILE TRAVEL GAS REPAIRS	5,000	1,325	1,330	420	1,925
BODY TRANSPORT	103,000	27,295	27,398	8,652	39,655
BOOKKEEPING/PAYROLL SERVICES	6,000	1,590	1,596	504	2,310
BOOKS	500	133	133	42	193
BUSINESS SUPPLIES	7,000	1,855	1,862	588	2,695
BUSINESS TELEPHONE	7,500	1,988	1,995	630	2,888
CELLULAR TELEPHONE	1,900	504	505	160	732
COMPENSATED ABSENCES PAYABLE	27,050	7,168	7,195	2,272	10,414
CONSULTANTS FEES	1,500	398	399	126	578
EDUCATION AND MEETINGS	750	199	200	63	289
IRCC PRINT SHOP	750	199	200	63	289
IRCC UTILITIES	20,000	5,300	5,320	1,680	7,700
LEGAL FEES	2,500	663	665	210	963
MORGUE EQUIP. REPAIRS / REPLACEMENT	1,500	398	399	126	578
MORGUE SUPPLIES	27,000	7,155	7,182	2,268	10,395
OFFICE CLEANING	2,300	610	612	193	886
OFFICE EQUIPMENT MAINT. & SERVICE	3,200	848	851	269	1,232
OTHER PROFESSIONAL SERVICES	8,000	2,120	2,128	672	3,080
PAGER SERVICE	1,000	265	266	84	385
PHOTOGRAPHY EXPENSE	1,500	398	399	126	578
POSTAGE/FEDEX	1,900	504	505	160	732
PROFESSIONAL DUES SUBSCRIPTIONS	300	80	80	25	116
PROFESSIONAL LIABILITY INSURANCE-DOCTORS	35,000	9,275	9,310	2,940	13,475
PROFESSIONAL & GEN. LIABILITY INS.-OFFICE	18,000	4,770	4,788	1,512	6,930
PROFESSIONAL MEMBERSHIPS / LIC	2,828	749	752	238	1,089
SOLID WASTE DISPOSAL	4,500	1,193	1,197	378	1,733
TOXICOLOGY	158,000	41,870	42,028	13,272	60,830
TRANSCRIPTION SERVICE	16,000	4,240	4,256	1,344	6,160
X-RAY EXPENSE	1,700	451	452	143	655
OPERATING SUBTOTAL	478,299	126,749	127,228	40,177	184,145
TOTAL REQUEST	1,465,531	388,366	389,831	123,105	564,230
CREDIT UNUSED FUNDS *	(176,301)	(47,249)	(49,893)	(14,633)	(64,526)
ADJUSTED REQUEST	1,289,230	341,117	339,938	108,472	499,703
MONTHLY REQUEST	107,436	28,426	28,328	9,039	41,642
*06/07 COUNTY SHARE	100%	26.80%	28.30%	8.30%	36.60%

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2009-2010

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE		27.90%	24.80%	7.40%	39.90%
SERVICES					
DISTRICT MEDICAL EXAMINER	219,042	61,113	54,322	16,209	87,398
ASSOCIATE MEDICAL EXAMINER	176,228	49,168	43,705	13,041	70,315
ADMINISTRATIVE MANAGER	59,473	16,593	14,749	4,401	23,730
MEDICAL EXAMINER INVESTIGATOR	37,835	10,556	9,383	2,800	15,096
MEDICAL EXAMINER INVESTIGATOR	37,835	10,556	9,383	2,800	15,096
ASST. MEDICAL EXAMINER INVESTIGATOR	27,182	7,584	6,741	2,011	10,846
FORENSIC SCIENCE TECHNICIAN	44,736	12,481	11,095	3,310	17,850
FORENSIC SCIENCE TECHNICIAN	34,031	9,495	8,440	2,518	13,578
MEDICAL RECORDS CLERK II	27,182	7,584	6,741	2,011	10,846
ST. LUCIE COUNTY BENEFIT PACKAGE	349,130	97,407	86,584	25,836	139,303
SERVICES SUBTOTAL	1,012,674	282,536	251,143	74,938	404,057
OPERATING EXPENSE					
IRSC LEASE MORGUE	1	0	0	0	1
ANSWER SERVICE	3,120	870	774	231	1,245
AUDIT ACCOUNTING SERVICE	6,200	1,730	1,538	459	2,474
AUTOMOBILE INSURANCE & UMBRELLA POLICY	7,000	1,953	1,736	518	2,793
AUTOMOBILE TRAVEL GAS REPAIRS	5,000	1,395	1,240	370	1,995
BODY TRANSPORT	103,000	28,737	25,544	7,622	41,097
BOOKS	500	140	124	37	200
BUSINESS SUPPLIES	7,400	2,065	1,835	548	2,953
BUSINESS TELEPHONE	7,600	2,120	1,885	562	3,032
CELLULAR TELEPHONE	1,900	530	471	141	758
COMPENSATED ABSENCES PAYABLE	32,000	8,928	7,936	2,368	12,768
CONSULTANTS FEES	1,500	419	372	111	599
EDUCATION AND MEETINGS	750	209	186	56	299
EMPLOYEE PRACTICES LIABILITY INSURANCE	5,800	1,618	1,438	429	2,314
IRSC PRINT SHOP	500	140	124	37	200
IRSC UTILITIES	22,000	6,138	5,456	1,628	8,778
LEGAL FEES	5,500	1,535	1,364	407	2,195
MORGUE EQUIP. REPAIRS / REPLACEMENT	1,400	391	347	104	559
MORGUE SUPPLIES	27,500	7,673	6,820	2,035	10,973
OFFICE CLEANING	2,300	642	570	170	918
OFFICE EQUIPMENT MAINT. & SERVICE	3,000	837	744	222	1,197
OTHER PROFESSIONAL SERVICES	5,000	1,395	1,240	370	1,995
PAGER SERVICE	1,000	279	248	74	399
PHOTOGRAPHY EXPENSE	1,400	391	347	104	559
POSTAGE/FEDEX	1,800	502	446	133	718
PROFESSIONAL DUES SUBSCRIPTIONS	325	91	81	24	130
PROFESSIONAL & GEN. LIABILITY INS. - OFFICE	11,500	3,209	2,852	851	4,589
PROFESSIONAL LIABILITY INSURANCE-DOCTORS	18,500	5,162	4,588	1,369	7,382
PROFESSIONAL MEMBERSHIPS / LIC	2,300	642	570	170	918
SOLID WASTE DISPOSAL	4,500	1,256	1,116	333	1,796
TOXICOLOGY	154,000	42,966	38,192	11,396	61,446
TRANSCRIPTION SERVICE	16,000	4,464	3,968	1,184	6,384
X-RAY EXPENSE	1,700	474	422	126	678
OPERATING SUBTOTAL	461,996	128,897	114,575	34,188	184,337
TOTAL REQUEST	1,474,670	411,433	365,718	109,125	588,394
CREDIT UNUSED FUNDS *	(186,716)	(49,106)	(53,774)	(15,124)	(68,711)
ADJUSTED REQUEST	1,287,954	362,326	311,944	94,001	519,682
MONTHLY REQUEST	107,329	30,194	25,995	7,833	43,307
*07/08 COUNTY SHARE	100%	26.30%	28.80%	8.10%	36.80%

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA

BUDGET PROPOSAL FOR FISCAL YEAR 2010-2011

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE		26.70%	24.70%	7.10%	41.50%
SERVICES					
DISTRICT MEDICAL EXAMINER	219,042	58,484	54,103	15,552	90,902
ASSOCIATE MEDICAL EXAMINER	176,228	47,053	43,528	12,512	73,135
ADMINISTRATIVE MANAGER	59,473	15,879	14,690	4,223	24,681
MEDICAL EXAMINER INVESTIGATOR	37,835	10,102	9,345	2,686	15,702
MEDICAL EXAMINER INVESTIGATOR	37,835	10,102	9,345	2,686	15,702
FORENSIC SCIENCE TECHNICIAN	44,736	11,945	11,050	3,176	18,565
FORENSIC SCIENCE TECHNICIAN	34,031	9,086	8,406	2,416	14,123
MEDICAL RECORDS CLERK II	27,182	7,258	6,714	1,930	11,281
MEDICAL RECORDS CLERK II - Part Time	16,311	4,355	4,029	1,158	6,769
ST. LUCIE COUNTY BENEFIT PACKAGE	330,895	88,349	81,731	23,494	137,321
SERVICES SUBTOTAL	983,568	262,613	242,941	69,833	408,181
OPERATING EXPENSE					
IRSC LEASE MORGUE	1	0	0	0	1
ANSWER SERVICE	3,250	868	803	231	1,349
AUDIT ACCOUNTING SERVICE	6,000	1,602	1,482	426	2,490
AUTOMOBILE TRAVEL GAS REPAIRS	2,000	534	494	142	830
BODY TRANSPORT	100,000	26,700	24,700	7,100	41,500
BUSINESS SUPPLIES	7,200	1,922	1,778	511	2,988
BUSINESS TELEPHONE	7,400	1,976	1,828	525	3,071
CELLULAR TELEPHONE	1,700	454	420	121	706
COMPENSATED ABSENCES PAYABLE	35,000	9,345	8,645	2,485	14,525
CONSULTANTS FEES	1,900	507	469	135	789
EDUCATION AND MEETINGS	750	200	185	53	311
INSURANCE - AUTOMOBILE / UMBRELLA	6,500	1,736	1,606	462	2,698
INSURANCE - CONTENTS OFFICE	1,150	307	284	82	477
INSURANCE - EMPLOYEE PRACTICES LIAB.	5,600	1,495	1,383	398	2,324
INSURANCE - PROFESS. & GEN. LIAB. DOCTORS	16,800	4,486	4,150	1,193	6,972
INSURANCE - PROFESS. & GEN. LIAB. OFFICE	13,000	3,471	3,211	923	5,395
IRSC PRINT SHOP	750	200	185	53	311
IRSC UTILITIES	40,000	10,680	9,880	2,840	16,600
LEGAL FEES	4,000	1,068	988	284	1,660
MORGUE EQUIP. REPAIRS / REPLACEMENT	900	240	222	64	374
MORGUE SUPPLIES	27,000	7,209	6,669	1,917	11,205
OFFICE CLEANING	2,450	654	605	174	1,017
OFFICE EQUIPMENT MAINT. & SERVICE	2,300	614	568	163	955
OTHER PROFESSIONAL SERVICES	4,000	1,068	988	284	1,660
PAGER SERVICE	850	227	210	60	353
PHOTOGRAPHY EXPENSE	950	254	235	67	394
POSTAGE/FEDEX	1,600	427	395	114	664
PROFESSIONAL DUES SUBSCRIPTIONS	300	80	74	21	125
PROFESSIONAL MEMBERSHIPS / LIC	2,300	614	568	163	955
SOLID WASTE DISPOSAL	4,400	1,175	1,087	312	1,826
TOXICOLOGY	120,000	32,040	29,640	8,520	49,800
TRANSCRIPTION SERVICE	17,500	4,673	4,323	1,243	7,263
X-RAY EXPENSE	1,600	427	395	114	664
OPERATING SUBTOTAL	439,151	117,253	108,470	31,180	182,248
TOTAL REQUEST	1,422,719	379,866	351,412	101,013	590,429
CREDIT UNUSED FUNDS *	(250,000)	(66,250)	(66,500)	(21,000)	(96,250)
ADJUSTED REQUEST	1,172,719	313,616	284,912	80,013	494,179
MONTHLY REQUEST	97,727	26,135	23,743	6,668	41,182
*08/09 & 09/10 COUNTY SHARE	100%	26.50%	26.60%	8.40%	38.50%

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA
BUDGET PROPOSAL FOR FISCAL YEAR 2011-2012

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE		24.20%	23.30%	7.40%	45.10%
SERVICES					
District Medical Examiner	219,042	53,008	51,037	16,209	98,788
Associate Medical Examiner	179,228	43,373	41,760	13,263	80,832
Administrative Manager	53,973	13,061	12,576	3,994	24,342
Administrative Manager (3 Months)	14,867	3,598	3,464	1,100	6,705
Medical Examiner Investigator	37,835	9,156	8,816	2,800	17,064
Medical Examiner Investigator	37,835	9,156	8,816	2,800	17,064
Medical Examiner Investigator/Technician-PT	22,701	5,494	5,289	1,680	10,238
Forensic Science Technician	44,736	10,826	10,423	3,310	20,176
Forensic Science Technician	34,031	8,236	7,929	2,518	15,348
Administrative Assistant	32,682	7,909	7,615	2,418	14,740
Medical Records Clerk II	27,182	6,578	6,333	2,011	12,259
St. Lucie County Benefit Package	384,372	93,018	89,559	28,444	173,352
SERVICES SUBTOTAL	1,088,484	263,413	253,617	80,548	490,906
OPERATING EXPENSE					
IRSC Lease Morgue	1	0	0	0	1
Answer Service	3,250	787	757	241	1,466
Audit Accounting Service	5,800	1,404	1,351	429	2,616
Automobile Travel / Gas / Repairs	4,000	968	932	296	1,804
Body Transport	103,000	24,926	23,999	7,622	46,453
Books	500	121	117	37	226
Business Supplies	7,200	1,742	1,678	533	3,247
Business Telephone	7,400	1,791	1,724	548	3,337
Cellular Telephone	1,700	411	396	126	767
Compensated Absences Payable	32,000	7,744	7,456	2,368	14,432
Consultant Fees	1,900	460	443	141	857
Education and Meetings	750	182	175	56	338
Insurance - Automobile / Umbrella	6,700	1,621	1,561	496	3,022
Insurance - Contents Office	1,150	278	268	85	519
Insurance - Employee Practices Liab.	5,600	1,355	1,305	414	2,526
Insurance - Profess. & Gen. Liab. Doctors	19,000	4,598	4,427	1,406	8,569
Insurance - Profess. & Gen. Liab. Office	13,000	3,146	3,029	962	5,863
IRSC Print Shop	750	182	175	56	338
IRSC Utilities	27,000	6,534	6,291	1,998	12,177
Legal Fees	5,000	1,210	1,165	370	2,255
Morgue Equip. Repairs / Replacement	900	218	210	67	406
Morgue Supplies	27,000	6,534	6,291	1,998	12,177
Office Cleaning	2,450	593	571	181	1,105
Office Equipment Maintenance & Service	2,300	557	536	170	1,037
Other Professional Services	22,400	5,421	5,219	1,658	10,102
Pager Service	850	206	198	63	383
Photography Expense	950	230	221	70	428
Postage / FedEx	1,650	399	384	122	744
Professional Dues Subscriptions	350	85	82	26	158
Professional Memberships / License	2,300	557	536	170	1,037
Solid Waste Disposal	4,400	1,065	1,025	326	1,984
Toxicology	120,000	29,040	27,960	8,880	54,120
Transcription Service	17,500	4,235	4,078	1,295	7,893
X-Ray Expense	1,600	387	373	118	722
OPERATING SUBTOTAL	450,351	108,985	104,932	33,326	203,109
Total Request	1,538,835	372,398	358,548	113,874	694,015
Credit Unused Funds*	(287,963)	(76,886)	(71,127)	(20,445)	(119,505)
Adjusted Request	1,250,872	295,512	287,422	93,428	574,510
Monthly Request	104,239	24,626	23,952	7,786	47,876
*09/10 County Share	100%	26.70%	24.70%	7.10%	41.50%

OFFICE OF THE MEDICAL EXAMINER, DISTRICT 19, FLORIDA
BUDGET PROPOSAL FOR FISCAL YEAR 2012-2013

	DISTRICT	IRC	MC	OC	SLC
COUNTY SHARE		24.37%	26.68%	6.32%	42.63%
SERVICES					
District Medical Examiner	225,613	54,982	60,194	14,259	96,179
Associate Medical Examiner	184,605	44,988	49,253	11,667	78,697
Administrative Manager	49,440	12,049	13,191	3,125	21,076
Medical Examiner Investigator	38,970	9,497	10,397	2,463	16,613
Medical Examiner Investigator	38,970	9,497	10,397	2,463	16,613
Medical Examiner Investigator/Technician-PT	37,492	9,137	10,003	2,369	15,983
Forensic Science Technician	46,078	11,229	12,294	2,912	19,643
Forensic Science Technician	38,970	9,497	10,397	2,463	16,613
Administrative Assistant	35,020	8,534	9,343	2,213	14,929
Medical Records Clerk II	16,800	4,094	4,482	1,062	7,162
Benefit Package	269,879	65,770	72,004	17,056	115,049
SERVICES SUBTOTAL	981,838	239,274	261,954	62,052	418,557
OPERATING EXPENSE					
IRSC Lease Morgue	1	0	0	0	1
Answer Service	3,500	853	934	221	1,492
Audit Accounting Service	6,000	1,462	1,601	379	2,558
Automobile Travel / Gas / Repairs	3,200	780	854	202	1,364
Body Transport	105,000	25,589	28,014	6,636	44,762
Books	500	122	133	32	213
Business Supplies	7,500	1,828	2,001	474	3,197
Business Telephone	7,500	1,828	2,001	474	3,197
Cellular Telephone	1,800	439	480	114	767
Compensated Absences Payable	32,000	7,798	8,538	2,022	13,642
Consultant Fees	1,900	463	507	120	810
Education and Meetings	750	183	200	47	320
Insurance - Automobile / Umbrella	7,000	1,706	1,868	442	2,984
Insurance - Contents Office	1,150	280	307	73	490
Insurance - Employee Practices Liab.	5,800	1,413	1,547	367	2,473
Insurance - Profess. & Gen. Liab. Doctors	20,500	4,996	5,469	1,296	8,739
Insurance - Profess. & Gen. Liab. Office	13,400	3,266	3,575	847	5,712
IRSC Print Shop	750	183	200	47	320
IRSC Utilities	37,000	9,017	9,872	2,338	15,773
Legal Fees	4,000	975	1,067	253	1,705
Morgue Equip. Repairs / Replacement	2,000	487	534	126	853
Morgue Supplies	28,000	6,824	7,470	1,770	11,936
Office Cleaning	3,780	921	1,009	239	1,611
Office Equipment Maintenance & Service	2,300	561	614	145	980
Other Professional Services	22,400	5,459	5,976	1,416	9,549
Photography Expense	950	232	253	60	405
Postage / FedEx	1,600	390	427	101	682
Professional Dues Subscriptions	400	97	107	25	171
Professional Memberships / License	2,300	561	614	145	980
Solid Waste Disposal	4,400	1,072	1,174	278	1,876
Toxicology	120,000	29,244	32,016	7,584	51,156
Transcription Service	17,500	4,265	4,669	1,106	7,460
X-Ray Expense	1,800	439	480	114	767
OPERATING SUBTOTAL	466,681	113,730	124,510	29,494	198,947
Total Request	1,448,519	353,004	386,465	91,546	617,504
Credit Unused Funds*	(283,901)	(69,187)	(75,745)	(17,943)	(121,027)
Adjusted Request	1,164,618	283,817	310,720	73,604	496,477
Monthly Request	97,051	23,651	25,893	6,134	41,373
*09/10 County Share	100%	24.37%	26.68%	6.32%	42.63%

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

COUNTY SHARE CALCULATION FOR 2012

	INDIAN RIVER	MARTIN	OKEECHOBEE	SAINT LUCIE
A. AUTOPSIES IN COUNTY	115	124	29	224
B. TOTAL AUTOPSIES IN DISTRICT	492	492	492	492
AUTOPSY RATIO (A/B)	23.37%	25.20%	5.89%	45.53%
AUTOPSY RATIO X 0.5	11.69%	12.60%	2.95%	22.76%
C. DEATHS IN COUNTY	1815	1687	342	2581
D. TOTAL DEATHS IN DISTRICT	6425	6425	6425	6425
DEATH RATIO (C/D)	28.25%	26.26%	5.32%	40.17%
DEATH RATIO X 0.5	14.12%	13.13%	2.66%	20.09%
E. COUNTY AUTOPSY AND DEATH RATIO	25.81%	25.73%	5.61%	42.85%
F. DISTRICT AUTOPSY AND DEATH RATIO	100.00%	100.00%	100.00%	100.00%
THE COUNTY TO DISTRICT RATIO (E/F)	25.81%	25.73%	5.61%	42.85%
THE COUNTY PERCENTAGE (E/F X 100)	25.81%	25.73%	5.61%	42.85%

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

COUNTY SHARE HISTORY

YEAR	INDIAN RIVER	MARTIN	OKEECHOBEE	SAINT LUCIE
1988	24.70%	26.40%	10.00%	38.90%
1989	25.20%	25.80%	8.30%	40.60%
1990	27.10%	27.10%	9.40%	36.40%
1991	24.90%	27.30%	9.10%	38.70%
1992	23.00%	27.30%	9.10%	40.60%
1993	26.20%	29.20%	6.80%	37.80%
1994	24.70%	27.80%	8.50%	39.00%
1995	24.70%	27.30%	7.30%	40.70%
1996	23.60%	25.70%	8.50%	42.10%
1997	24.40%	28.00%	8.90%	38.60%
1998	27.00%	25.20%	9.90%	37.90%
1999	26.10%	28.20%	8.70%	37.00%
2000	24.40%	28.50%	8.30%	38.80%
2001	27.40%	25.80%	7.50%	39.30%
2002	26.30%	27.50%	7.50%	38.70%
2003	26.50%	28.30%	7.10%	38.10%
2004	26.10%	30.00%	7.50%	36.40%
2005	26.80%	28.30%	8.30%	36.60%
2006	26.30%	28.80%	8.10%	36.80%
2007	26.50%	26.60%	8.40%	38.50%
2008	27.90%	24.80%	7.40%	39.90%
2009	26.70%	24.70%	7.10%	41.50%
2010	24.20%	23.30%	7.40%	45.10%
2011	24.37%	26.68%	6.32%	42.63%
2012	25.81%	25.73%	5.61%	42.85%
AVERAGE:	25.64%	26.97%	8.04%	39.34%

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

ANNUAL INCIDENCE OF DEATH

YEAR	INDIAN RIVER	MARTIN	OKEECHOBEE	SAINT LUCIE	DISTRICT
1988	999	1,044	252	1,370	3,665
1989	1,300	1,088	274	1,443	4,105
1990	1,144	1,196	273	1,402	4,015
1991	1,052	1,205	301	1,555	4,113
1992	1,156	1,233	277	1,481	4,147
1993	1,329	1,336	270	1,593	4,528
1994	1,376	1,420	294	1,751	4,841
1995	1,401	1,452	310	1,818	4,981
1996	1,325	1,462	346	1,837	4,970
1997	1,368	1,466	352	1,806	4,992
1998	1,507	1,499	367	1,919	5,292
1999	1,476	1,608	336	1,800	5,220
2000	1,521	1,622	335	1,815	5,293
2001	1,648	1,615	296	1,955	5,514
2002	1,664	1,572	345	2,026	5,607
2003	1,739	1,741	332	2,134	5,946
2004	1,624	1,741	357	2,072	5,794
2005	1,640	1,836	362	1,985	5,823
2006	1,708	1,825	379	2,001	5,913
2007	1,756	1,717	378	2,184	6,035
2008	1,805	1,625	349	2,360	6,139
2009	1,787	1,637	330	2,518	6,272
2010	1,765	1,670	381	2,532	6,348
2011	1,805	1,681	339	2,554	6,379
2012	1,815	1,687	342	2,581	6,425
TOTALS:	37,710	37,978	8,177	48,492	119,553

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

ANNUAL AUTOPSY EXAMINATIONS

YEAR	INDIAN RIVER	MARTIN	OKEECHOBEE	SAINT LUCIE	DISTRICT
1988	100	109	59	182	450
1989	89	96	39	179	403
1990	100	95	47	148	390
1991	86	98	46	164	394
1992	74	103	47	187	411
1993	107	134	35	187	463
1994	102	127	53	202	484
1995	102	122	40	216	480
1996	84	90	41	193	408
1997	85	106	43	163	397
1998	99	86	50	154	389
1999	100	107	46	164	417
2000	91	118	47	194	450
2001	138	132	54	243	567
2002	136	164	57	245	602
2003	145	168	53	246	612
2004	144	179	53	220	596
2005	143	140	58	220	561
2006	138	154	57	229	578
2007	138	143	61	235	577
2008	160	140	56	250	606
2009	155	144	55	268	622
2010	107	105	45	262	519*
2011	109	144	39	241	533*
2012	115	124	29	224	492*
TOTALS:	2,847	3,128	1210	5,216	11,376

**Reflects less autopsies and more external examinations in order to be in compliance with accreditation agencies.

**OFFICE OF THE MEDICAL EXAMINER
DISTRICT 19, FLORIDA**

WORKLOAD STATISTICS FOR CALENDAR YEAR 2012

AUTOPSY CASES	IRC	MC	OC	SLC	Other	DISTRICT
AUTOPSIES	115	124	29	224	1	493
HOMICIDES AUTOPSIED	2	6	1	12		21
ALL TYPES OF ACCIDENTS	37	46	11	81	1	176
MOTOR VEHICLE ACCIDENTS*	6	22	3	27	1	59
ACCIDENTS NOT DUE TO MVS**	31	24	8	54		117
SUICIDES	34	29	8	46		117
UNDETERMINED		2		7		9
PENDING	1	2		1		4
NATURAL	41	39	9	76		165
FETAL DEATHS				1		1
						0
SIDS DEATHS						0
DEATHS IN CUSTODY		3	2			5

*Related to: (1) Vehicle Accidents (Car/Minivan, S.U.V., Motorcycle, Pickup Truck/Cargo Van, Bus) and (2) Pedestrian Accidents

**Related to: Accidental Drug Overdoses, Drowning, Falls, Boating Incidents, Aircraft Crashes, etc.

INSPECTION CASES	IRC	MC	OC	SLC	Other	DISTRICT
NATURAL DEATHS	38	44	13	62		157
TRAFFIC ACCIDENTS		1		12		13
NON-TRAFFIC ACCIDENTS	44	28	2	37	1	112
HUMAN REMAINS						0
NON-HUMAN REMAINS	1	5	1	3		10
MISCELLANEOUS (e.g. Archaeological)		1		1		2

CONSULTATION CASES	IRC	MC	OC	SLC	Other	DISTRICT
NATURAL DEATHS		1		3		4
LIVING PATIENTS						0
ALL TYPES OF ACCIDENTS	38	24	1	32	1	96

JURISDICTION DECLINED	IRC	MC	OC	SLC	Other	DISTRICT
	49	24	7	110		190

CREMATION AUTHORIZATIONS	IRC	MC	OC	SLC	Other	DISTRICT
	1,356	1,282	239	1,773		4,650



OFFICE OF

Public Defender

NINETEENTH JUDICIAL CIRCUIT

Diamond R. Litty
PUBLIC DEFENDER

Mark V. Harlee
CHIEF ASSISTANT
PUBLIC DEFENDER

216 SOUTH SECOND STREET
FT. PIERCE, FLORIDA 34950

TELEPHONE (561) 462-2048
SUNCOM 259-2048
FAX (561) 462-2047

April 5, 2013

Ms. Marie M. Gouin
Office of Management
& Budget Director
St. Lucie County
2300 Virginia Avenue
Ft. Pierce, Florida 34982-5652

Dear Ms. Gouin:

Enclosed please find our St. Lucie County Budget Request for Fiscal Year 2013-2014. We are requesting funding to continue the two positions previously granted us for the staffing of the specialty courts in this budget request aside from the position of one attorney at the jail that has been in place for several years.

Please call me at 462-2048 with any questions you may have.

Sincerely,

Diamond R. Litty
Public Defender

DRL/pa

Enclosures

cntybdgt\13-14\SLC letter

Office of
Management & Budget

APR 09 2013

St Lucie County

FISCAL YEAR 2013/2014
(OCTOBER 1, 2013 TO SEPTEMBER 30, 2014)
ST. LUCIE COUNTY

AGENCY: Public Defender, 19th Circuit **DATE:** April 1, 2013

EXPENDITURES **WHOLE DOLLARS ONLY**

EXPENSES (SOURCE OR TYPE OF EXPENSES)	ACTUAL EXPENSES 10-01-2011 TO 9/30/2012	ACTUAL (5) MONTHS 10-01-2012 TO 02-08-2013	EST. (7) MONTHS 03-01-2013 TO 09-30-2013	TOTAL 2012/2013	AMOUNT REQUESTED FOR 2013/2014	COMMENTS
General Fund						
Utilities	\$ 2,316.00	\$ 897.00	\$ 1,256.00	\$ 2,153.00	\$ 2,444.00	
Telephone	\$ 8,208.00	\$ 3,439.00	\$ 4,791.00	\$ 8,230.00	\$ 8,795.00	
Telephone - Repair/Maint.	\$ 6,922.00	\$ 6,862.00	\$ 118.00	\$ 6,980.00	\$ 7,780.00	PBX & IT Maint. Inc
Telephone - Equipment	\$ 184.00	\$ 302.00	\$ 388.00	\$ 690.00	\$ 670.00	
Other Comm. (Fedex/Cks)	\$ 152.00	\$ 21.00	\$ 141.00	\$ 162.00	\$ 212.00	
Other (Custodial)						
Total General Fund	\$ 17,782.00	\$ 11,521.00	\$ 6,694.00	\$ 18,215.00	\$ 19,901.00	
Facilities						
Rent/Office Space	\$ 7,083.00	\$ 3,128.00	\$ 4,380.00	\$ 7,508.00	\$ 7,733.00	
Other						
Total Facilities	\$ 7,083.00	\$ 3,128.00	\$ 4,380.00	\$ 7,508.00	\$ 7,733.00	
Personnel - SLC	\$ 94,000.00	\$ 39,167.00	\$ 54,833.00	\$ 94,000.00	\$ 94,000.00	2 positions cont'd
TOTAL	\$ 118,865.00	\$ 53,816.00	\$ 65,907.00	\$ 119,723.00	\$ 121,634.00	
Technology						
IT Support	\$ 51,294.00	\$ 22,470.00	\$ 30,057.00	\$ 52,527.00	\$ 36,496.00	
IT Maintenance & Repair	\$ 28,667.00	\$ 26,373.00	\$ 1,355.00	\$ 27,728.00	\$ 31,217.00	
Comm/fiber Lines	\$ 27,582.00	\$ 11,638.00	\$ 16,284.00	\$ 27,922.00	\$ 31,838.00	
Hardware	\$ 12,007.00	\$ 915.00	\$ 10,818.00	\$ 11,733.00	\$ 20,962.00	
Software	\$ 2,173.00	\$ 17,304.00	\$ 470.00	\$ 17,774.00	\$ 17,970.00	
IT Supplies	\$ 2,025.00	\$ 549.00	\$ 1,410.00	\$ 1,959.00	\$ 2,350.00	
Training		\$ -		\$ -	\$ 470.00	
Total Technology	\$ 123,748.00	\$ 79,249.00	\$ 60,394.00	\$ 139,643.00	\$ 141,303.00	
GRAND TOTAL	\$ 242,613.00	\$ 133,065.00	\$ 126,301.00	\$ 259,366.00	\$ 262,937.00	



Bruce H. Colton
State Attorney

OFFICE OF THE
State Attorney
NINETEENTH JUDICIAL CIRCUIT OF FLORIDA
SERVING
INDIAN RIVER, MARTIN, OKEECHOBEE
AND ST. LUCIE COUNTIES

411 South Second Street
Fort Pierce, Florida 34950
(772) 465-3000
Fax: (772) 462-1214

11 April 2013

Ms. Marie M. Gouin
Management & Budget Director
St. Lucie County
2300 Virginia Avenue
Fort Pierce, FL 34982-5652

Dear Ms. Gouin:

Attached, please find our budget request for Fiscal Year 2013-2014.

The IT portion of our budget has increased due to the new electronic filing requirements that the Legislature mandated in Section 27.341(3), Florida Statutes. This electronic filing (e-filing) requirement becomes effective October 1, 2013, in accordance with Supreme Court Rule 2.525.

If you have any questions, or if additional information is needed, please contact Gayle McMahon in our Fort Pierce office.

Yours Truly,


Bruce H. Colton
State Attorney

Attachments

Office of
Management & Budget

APR 12 2013

St Lucie County
Florida

FISCAL YEAR 2013/2014							
(OCTOBER 1, 2013 TO SEPTEMBER 30, 2014)							
ST. LUCIE COUNTY							
AGENCY:	State Attorney, 19th Circuit				DATE:	April 11, 2013	
EXPENDITURES - WHOLE DOLLARS ONLY							
EXPENSES (SOURCE OR TYPE OF EXPENSES)	ACTUAL EXPENSES 10-01-2011 TO 09-30-2012	ACTUAL (6) MONTHS 10-01-2012 TO 03-31-2013	EST. (6) MONTHS 04-01-2013 TO 09-30-2013	TOTAL 2012/2013	AMOUNT REQUESTED FOR 2013/2014	COMMENTS	
General Fund							
Utilities	\$ 38,196	\$ 18,077	\$ 32,624	\$ 50,701	\$ 45,484		
Telephone	\$ 23,350	\$ 14,738	\$ 25,433	\$ 40,171	\$ 35,092		
Communications	\$ 2,407	\$ 1,103	\$ 2,617	\$ 3,720	\$ 2,500		
Other (Custodial)	\$ 5,254	\$ 2,649	\$ 3,156	\$ 5,805	\$ 5,460		
Total General Fund	\$ 69,207	\$ 36,567	\$ 63,830	\$ 100,397	\$ 88,536		
Facilities							
Rent/Office Space	\$ 391,045	\$ 207,190	\$ 207,189	\$ 414,379	\$ 441,980		
Total Facilities	\$ 391,045	\$ 207,190	\$ 207,189	\$ 414,379	\$ 441,980		
Technology							
IT Maintenance	\$ 14,950	\$ 9,963	\$ 7,187	\$ 17,150	\$ 50,803		
IT Support	\$ 1,993	\$ 3,558	\$ 2,850	\$ 6,408	\$ 3,763		
Digital Multi-Function Equipment	\$ 15,948	\$ 10,674	\$ 7,139	\$ 17,813	\$ 18,816		
Hardware & Software	\$ 19,934	\$ 24,195	\$ 16,640	\$ 40,835	\$ 73,382		
Fiber Optic	\$ 25,914	\$ 17,079	\$ 11,836	\$ 28,915	\$ 28,224		
IT Supplies	\$ 20,930	\$ 5,693	\$ 7,070	\$ 12,763	\$ 13,171		
Total Technology	\$ 99,669	\$ 71,162	\$ 52,722	\$ 123,884	\$ 188,160		
GRAND TOTAL	\$ 559,921	\$ 314,919	\$ 323,741	\$ 638,660	\$ 718,676		
Notes:							
Special Items/Requests for Central Services Budget: A/C 107-1931-546200 & 56400-1519							
\$4,506 carry forward for security camera replacement; painting and carpet replacement in various offices and public areas as needed							
\$5,500 for Spot Cooler in FP Server Room per quote							
**92.43% of Approved Budget for FY11-12 was expended							

STATE ATTORNEY'S OFFICE VICTIM SERVICE DEPARTMENT 2013-14
 (Sexual Assault Assistance Program and Victim Assistance Program)

DIRECTOR'S SALARY (Part-Time Position) \$ 38,600

FICA	2,953
Retirement	1,999
W/C	201

DIRECTOR'S TOTAL SALARY & BENEFITS **\$43,753**

VICTIM ADVOCATE SALARY \$39,272

Salary Benefits

FICA	3,004
Retirement	2,034
Health	6,552
Life	127
L/Term	
Disability	75
W/C	204

TOTAL \$11,997

VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS **\$51,268**

VICTIM ADVOCATE SALARY \$32,426

Salary Benefits

FICA	2,481
Retirement	1,680
Health	6,552
Life	105
L/Term	
Disability	62
W/C	169

TOTAL \$11,048

VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS **\$43,474**

VICTIM ADVOCATE SALARY		\$27,009
Salary Benefits		
FICA	2,066	
Retirement	1,399	
Health	6,552	
Life	87	
L/Term		
Disability	51	
W/C	140	
TOTAL	\$10,292	
VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS		\$37,304

VICTIM ADVOCATE SALARY		\$34,569
Salary Benefits		
FICA	2,645	
Retirement	1,791	
Health	6,552	
Life	112	
L/Term		
Disability	66	
W/C	180	
TOTAL	\$11,345	
VICTIM ADVOCATE'S TOTAL SALARY & BENEFITS		\$45,914

VICTIM ADVOCATE SALARY (OPS) **\$9,690**

TOTAL SALARY BUDGET \$231,403

OPERATING EXPENSES

Communication (Rape Hot-Line/Long Distance Charges/ Cell Phones, Pagers)	\$20,291
Answering Service	\$ 2,000
Mileage and Training	\$16,513
Compensated Leave	\$ 11,520
TOTAL VICTIM SERVICE BUDGET	\$281,727

TOTAL REQUESTED FOR EACH SUPPORTING COUNTY
ST. LUCIE \$136,968



COMMUNITY SERVICES

MEMORANDUM #13-149

The following is a brief narrative description of the Health Unit and the non-profit agencies that are requesting funding for FY 13/14.

ST. LUCIE COUNTY HEALTH DEPARTMENT provides health services for the community through contractual agreements between the State and the County. The health unit is responsible for the promotion of the public's health, the control of communicable diseases and the provision of primary health care for eligible low-income persons. The Board provides funding for the County public health unit, and the total funding request for FY 13/14 is \$868,295. During FY13 there were a total of 177.5 FTE's with 12 layoffs. The planned FTE's for FY14 are 165.5 with no projected layoffs.

- Communicable Disease Control/Epidemiology/STD/Tuberculosis \$350,000
- School Nurse Program \$250,000
- Environmental Health \$108,295
- Friends of St. Lucie County Public Health \$5,000
- HIV/AIDS (Prevention and Patient Care) \$75,000
- Children's Immunizations \$30,000
- Chronic Disease Prevention \$50,000

COUNCIL ON AGING OF ST. LUCIE, INC./COMMUNITY TRANSIT is a non-profit agency that provides programs that promote independence and enable the senior population of St. Lucie County to live longer in the home environment minimizing dependency on nursing homes. The programs include adult day care, case management, chores, homemaking, legal services, information and referral, personal care, respite, senior meals; and limited transportation. The Board provides the required 10% local match for these programs under the Older Americans Act and Community Care for the Elderly program. The FY 13/14 match requirement for the Older Americans Act is \$99,909 and for the Community Care for the Elderly program is \$48,666. During FY13 there were a total of 41 FTE's with no layoffs. The planned FTE's for FY2014 are 39 and with no projected layoffs.

COMMUNITY TRANSIT, a division of the Council on Aging of St. Lucie, Inc., is the contracted provider for St. Lucie County. Trips are funded through State Block Grants, Federal Transit Administration, the Agency of Health Care Administration and miscellaneous other contracts. Historically, the Board has provided the required 10% match for vehicles purchased under U.S.C. Section 5310. The request for Section 5310 match is \$22,785 and the match for Transportation Disadvantaged trips is \$34,488, which will be funded from the Public Transit MSTU. During FY13 there were a total of 61 FTE's with no layoffs. The planned FTE's for FY14 are 62 and with one projected layoff.

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April 3, 2013

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NEW HORIZONS OF THE TREASURE COAST, INC. is a private non-profit agency that provides alcohol, drug abuse and mental health services in the four-county area of St. Lucie, Martin, Indian River and Okeechobee. The Board provides partial match funding for the contract with the Florida Department of Children and Families. The match funding request for FY 13/14 for is \$673,606. During FY13 there were a total of 312.5 FTE's with 3.5 layoffs. The planned FTE's for FY14 are 309 with no projected layoffs.

2-1-1 HELPLINE is a non-profit agency that provides toll free 24 hour per day/7 day per week information, referral, telephone counseling, crisis intervention and suicide prevention services. 2-1-1 has agreed to assist with receiving calls for volunteers and donated goods during an emergency situation/disaster and the services help alleviate calls to 911. The request for funding for FY 13/14 is \$15,750. During FY13 there were a total of 39 FTE's with no layoffs. The planned FTE's for FY14 are 39 with no project layoffs.

THE ARC OF ST. LUCIE COUNTY, INC. is a non-profit agency that provides an array of services to the developmentally disabled citizens in our community. The request is \$56,554 to continue an after school and summer day care program for developmentally disabled children and a match of \$9,000 for a wheel chair accessible vehicle that will be funded under FTA U.S.C. Section 5310 and requires a 10% match. The total request for FY 13/14 is \$65,554. During FY13 there were a total of 60 FTE's with no layoffs. The planned FTE's for FY14 are 63 with no projected layoffs.

HEALTHY START COALITION OF ST. LUCIE COUNTY, INC. is a non-profit agency that provides assistance with prenatal care for women who are not eligible for services through any other program. Healthy Start provides screening for risk, coordination, specialized case management, home visits, educational and instructional classes on childbirth, parenting, infant CPR, and child safety. The Board has provided match funding for prenatal care, education and interventions since FY 96/97 and the request for FY 13/14 is for \$51,840. During FY13 there were a total of 36 FTE's with no layoffs. The planned FTE's for FY14 are 36 with no projected layoffs.

ROUNDTABLE OF ST. LUCIE COUNTY, INC. is a non-profit agency whose mission is to build a community that supports the success of children. The funding request is to fund staff that will facilitate the continued operations, objectives and outcomes associated with the Roundtable, Steering Committee and the five networks designed to target the reduction of risk factors that cause destructive behaviors by the youth of St. Lucie County. The request for FY 13/14 funding is \$43,200. During FY13 there were a total of 4.25 FTE's with no layoffs. The planned FTE's for FY14 are 4.25 with no projected layoffs.

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TREASURE COAST HOMELESS SERVICES COUNCIL, INC., a non-profit agency, is the HUD designated Continuum of Care for Indian River, St. Lucie and Martin Counties and as such is the lead agency for the planning and development of programs and services which prevent and alleviate homelessness on the Treasure Coast. In partnership with the Treasure Coast Homeless Services Council, St Lucie County has received HUD funded grants in the amount of \$574,020. The requested funding for FY 13/14 is \$22,500. During FY13 there were a total of 8 FTE's with no layoffs. The planned FTE's for FY14 are 8 with no projected layoffs.

SPECIAL OLYMPICS OF ST. LUCIE COUNTY, a non-profit organization that provides year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with Intellectual Disabilities. FY 10/11 was the first year that funding for this organization was included with the non-profit organizations, prior to this, Parks and Recreation had a funded position. The requested funding for FY 13/14 is \$32,178.



PUBLIC PARTNERS

St. Lucie County
City of Fort Pierce
City of Port St. Lucie
Florida Atlantic University
Fort Pierce Utilities Authority
Indian River State College
SLC Chamber of Commerce
St. Lucie County School District
Workforce Solutions

June 28, 2013

BOARD OF ADVISOR LEVEL

Lawnwood Regional Medical Center &
Heart Institute / St. Lucie Medical Center
Martin Health System
Torrey Pines Institute for Molecular Studies
Tradition Development Company

Ms. Faye Outlaw
County Administrator
St. Lucie County
2300 Virginia Avenue
Fort Pierce, FL 34982

Dear Ms. Outlaw:

CHAIRMAN'S LEVEL

AT&T Florida
Florida Power & Light Company
PNC Bank
Seacoast National Bank
Vaccine & Gene Therapy Institute Florida

The Economic Development Council of St. Lucie County respectfully requests the Board of County Commissioners approve the same amount of funding, \$200,000 for FY 2013-2014 as was approved for this current fiscal year. The EDC would also request that the conditions as set forth in the current contract be applied to the contract for FY 2013-2014.

We look forward to working with you in building the county into a strong, diversified and stable economy.

LEADERSHIP LEVEL

Asset Specialists Inc.
DPR Construction, Inc.
Scripps Treasure Coast Newspapers
Tropicana

Sincerely,

Larry Pelton
President

CORPORATE LEVEL

Balfour Beatty Construction
BankUnited
Comcast / Comcast Business Services /
Comcast Spotlight
Dean, Mead, Minton & Zwemer
Dibartolomeo, McBee, Hartley & Barnes, P.A.
Gulfstream Business Bank
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Harbor Community Bank
PGA Golf Club
Spherion
Suffolk Construction Company, Inc.
TD Bank

Cc: Marie Gouin, Management and Budget Director