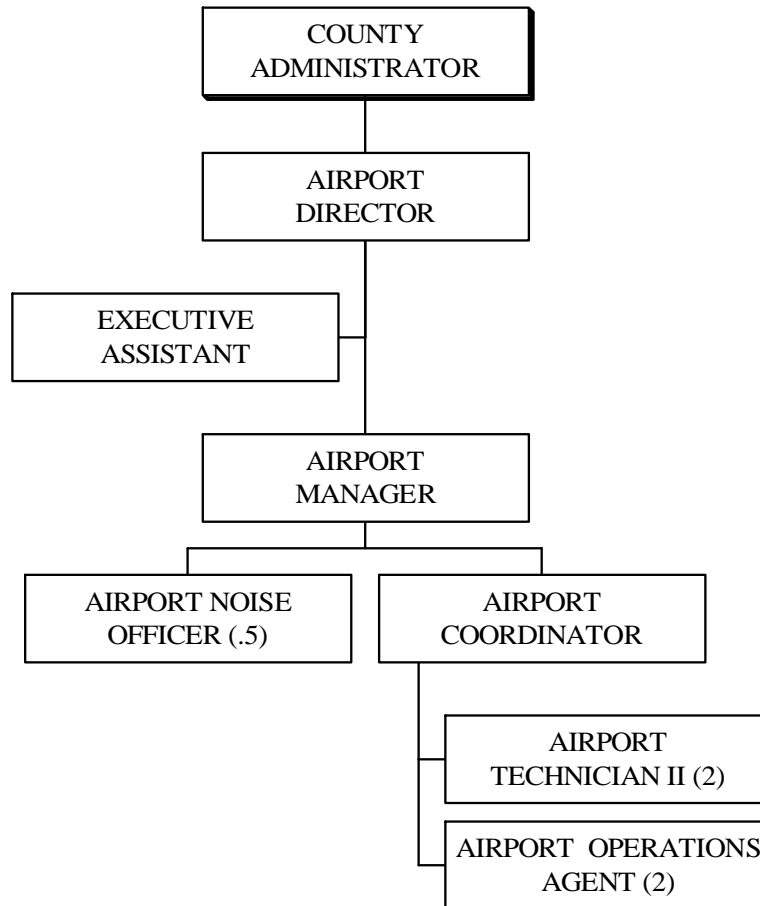


AIRPORT FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>AIRPORT</i>			<i>DIVISION: AIRPORT</i>		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Funds	301,814	1,892,697	2,037,704	1,531,494	0	-100.0%
Airport Fund	2,418,119	601,058	4,725,416	7,215,240	6,035,619	27.7%
Capital Projects Funds	0	77,523	422,477	0	364,417	-13.7%
Grant Funds	5,947,627	5,804,388	16,971,762	0	15,473,018	-8.8%
TOTAL:	8,667,560	8,375,666	24,157,359	8,746,734	21,873,054	-9.5%
APPROPRIATIONS:						
Personnel	476,329	569,149	656,427	866,951	593,698	-9.6%
Operating Expenses	588,296	520,670	2,117,724	983,805	1,286,388	-39.3%
SUB-TOTAL:	1,064,625	1,089,819	2,774,151	1,850,756	1,880,086	-32.2%
Capital Outlay	5,798,102	6,270,698	20,647,904	6,517,792	19,778,080	-4.2%
Capital-Other	573,633	51,502	119,611	198,345	55,093	-53.9%
Non-Operating Expenses	1,231,200	963,647	615,693	179,841	159,795	-74.0%
TOTAL:	8,667,560	8,375,666	24,157,359	8,746,734	21,873,054	-9.5%
FTE POSITIONS:	8.5	9.5	8.5	10.5	8.5	
<u>MISSION:</u>						
<p>To operate and manage St. Lucie County International Airport in a safe and efficient manner; to serve general aviation and the air transportation needs of the community by promoting a positive relationship with airport neighbors and users, being environmentally sensitive while being financially self-sustaining; and to achieve full use of airport owned properties for aviation, commercial, and industrial uses to maximize the economic benefits to the County.</p>						
<u>FUNCTION:</u>						
<p>The function of the Airport Department is to ensure the safe and efficient operation of the airport within current Federal Aviation Administration (FAA), Florida Department of Transportation (FDOT), and Transportation Security Administration (TSA) standards; to plan and oversee airport development; to manage the airport and its properties in a responsible, cost effective and environmentally sensitive manner; to maximize the economic benefits to the County; and to enforce Federal, State, and local rules and regulations governing airport use.</p>						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
<ol style="list-style-type: none"> 1 Lease Phase I of Airport West Commerce Park (AWCP). 2 Continue Part 150 Noise Study recommendations to seek proactive solutions to the Airport noise problems. 3 Update the Airport Master Plan. 4 Continue implementation of the Airport Strategic Business and Marketing Plan. 5 Develop full use of airport property for aviation, commercial, and industrial users to realize a significant economic benefit to the 6 Complete construction on the proposed parallel runway to address safety and noise issues. 7 Rehabilitate Runway 9/27 to improve the current pavement condition and extend the life of the runway. 8 Update the Master Drainage Plan to facilitate future development. 9 Start the design for a new Customs & Border Protection facility. 						

DEPARTMENT: AIRPORT

DIVISION: AIRPORT

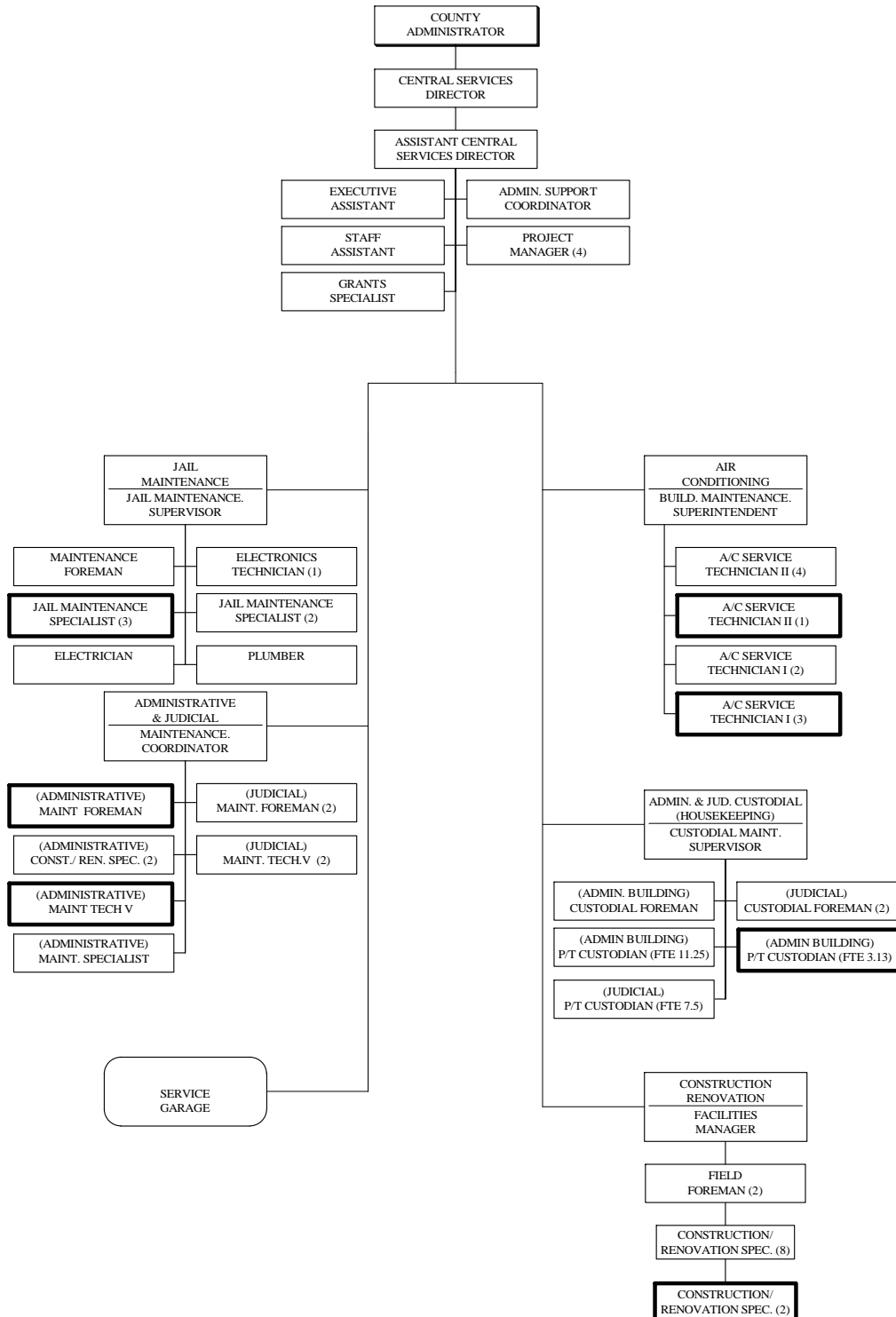
KEY INDICATORS:

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

COMMENTS:

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

CENTRAL SERVICES MAINTENANCE / CUSTODIAL FISCAL YEAR 2008-2009



DEPARTMENT:		CENTRAL SERVICES			DIVISION: MAINTENANCE/CUSTODIAL		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>	
REVENUES:							
General Fund	4,566,118	5,010,851	7,137,502	5,032,816	7,217,634	1.1%	
Departmental Revenue	1,083,191	1,227,475	3,126,977	1,000,000	3,126,977	0.0%	
Fine & Forfeiture	3,010,348	3,211,354	5,660,166	3,809,358	4,119,553	-27.2%	
Other Taxing Funds	222,991	319,005	15,209,782	0	1,790,806	-88.2%	
Special Revenue Funds	1,413,448	912,960	1,153,834	0	452,364	-60.8%	
Debt Service Funds	-760	0	0	0	0	N/A	
Capital Projects Funds	4,734,666	11,004,169	36,381,528	4,204,156	22,216,372	-38.9%	
Grant Funds	606,427	3,197,281	2,540,574	0	1,044,309	-58.9%	
TOTAL:	15,636,429	24,883,095	71,210,363	14,046,330	39,968,015	-43.9%	
APPROPRIATIONS:							
Personnel	3,501,351	3,971,691	4,624,775	5,060,074	4,364,586	-5.6%	
Operating Expenses	4,748,373	4,901,385	5,389,365	4,330,524	6,600,394	22.5%	
SUB-TOTAL:	8,249,724	8,873,076	10,014,140	9,390,598	10,964,980	9.5%	
Capital Plan	5,674,750	14,428,381	42,252,265	192,483	24,798,581	-41.3%	
Capital-Other	513,454	468,501	2,727,300	622,523	512,649	-81.2%	
Debt Service	374,871	375,596	13,007,214	376,325	541,152	-95.8%	
Other Uses	823,630	737,541	3,209,444	3,464,401	3,150,653	-1.8%	
TOTAL:	15,636,429	24,883,095	71,210,363	14,046,330	39,968,015	-43.9%	
FTE POSITIONS:	80.38	80.38	79.88	84.38	79.88		
MISSION:							
Central Services mission is to maintain all county facilities and to perform or oversee remodeling and construction of new facilities. In all cases, our goal is to accomplish these functions at the highest quality, the lowest cost, and provide services to requesting departments and agencies.							
FUNCTION:							
Central Services function is to service and maintain approximately 1.6 million square feet of buildings and approximately 4,500 tons of H.V.A.C. equipment. Prevent deterioration of facilities through upgrading, improvements and preventative maintenance. Provide project management over all new and existing construction and other special projects. Provide in-house renovation from minor to major capital improvements.							
2008-2009 GOALS & OBJECTIVES:							
<ol style="list-style-type: none"> 1 Complete Phase I renovation of the Old Courthouse. 2 Begin Phase IA renovation of the Old Courthouse. 3 Continue to review the expansion of the Jail Medical Wing. 4 Develop office space in the Logistics Center. 5 Investigate the expansion of Juvenile Court. 6 Continue to develop and improve on our preventative maintenance programs. 							

DEPARTMENT: CENTRAL SERVICES

DIVISION: MAINTENANCE/CUSTODIAL

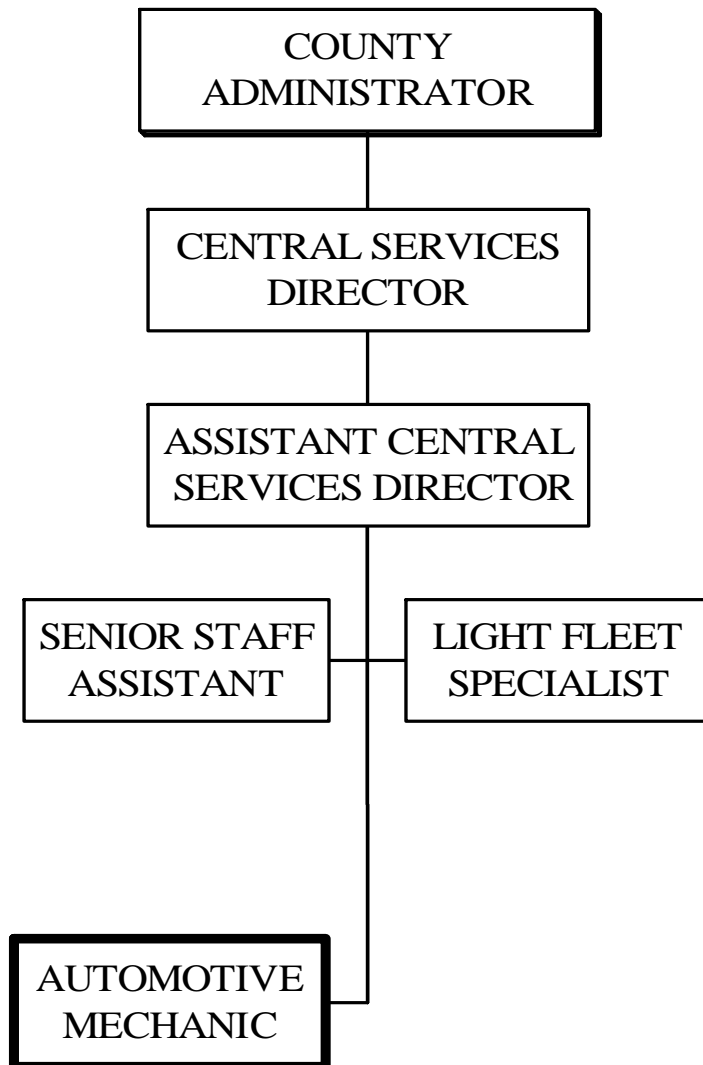
KEY INDICATORS:

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

COMMENTS:

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

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



<i>DEPARTMENT:</i>	<i>CENTRAL SERVICES</i>			<i>DIVISION: SERVICE GARAGE</i>		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	722,341	847,111	1,086,858	1,401,489	865,220	-20.4%
Departmental Revenues	28,289	34,168	0	0	0	N/A
TOTAL:	750,630	881,279	1,086,858	1,401,489	865,220	-20.4%
APPROPRIATIONS:						
Personnel	319,731	327,616	443,510	449,400	136,647	-69.2%
Operating Expenses	429,154	478,453	641,046	866,188	728,573	13.7%
SUB-TOTAL:	748,885	806,069	1,084,556	1,315,588	865,220	-20.2%
Capital Outlay	1,745	75,210	2,302	85,902	0	-100.0%
TOTAL:	750,630	881,279	1,086,858	1,401,489	865,220	-20.4%
FTE POSITIONS:	7	7	3	3	3	
<u>MISSION:</u>						
<p>The Service Garage's mission is to maintain the County's fleet of vehicles and equipment in a cost effective manner for the safety of employees; to reduce costly downtime; and to provide top quality customer service to the various departments and agencies by this division.</p>						
<u>FUNCTION:</u>						
<p>The Service Garage's function is to establish a good working relationship with all departments and agencies; to ensure the proper utilization of all vehicles; to provide routine preventative maintenance on all fleet vehicles; and to provide fuel for all fleet vehicles and equipment, including off road type as well as all emergency generators.</p>						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
<ol style="list-style-type: none"> 1 Continues efforts to standardize vehicles in the light fleet for usage and lower maintenance cost. 2 Utilization of employees to better serve the needs of the Service Garage. 3 Examine areas of maintenance to provide better service and lower costs. Specifically, the areas where the outsourcing of preventative maintenance items occur and specialty needs/repairs. 						

DEPARTMENT: CENTRAL SERVICES

DIVISION: SERVICE GARAGE

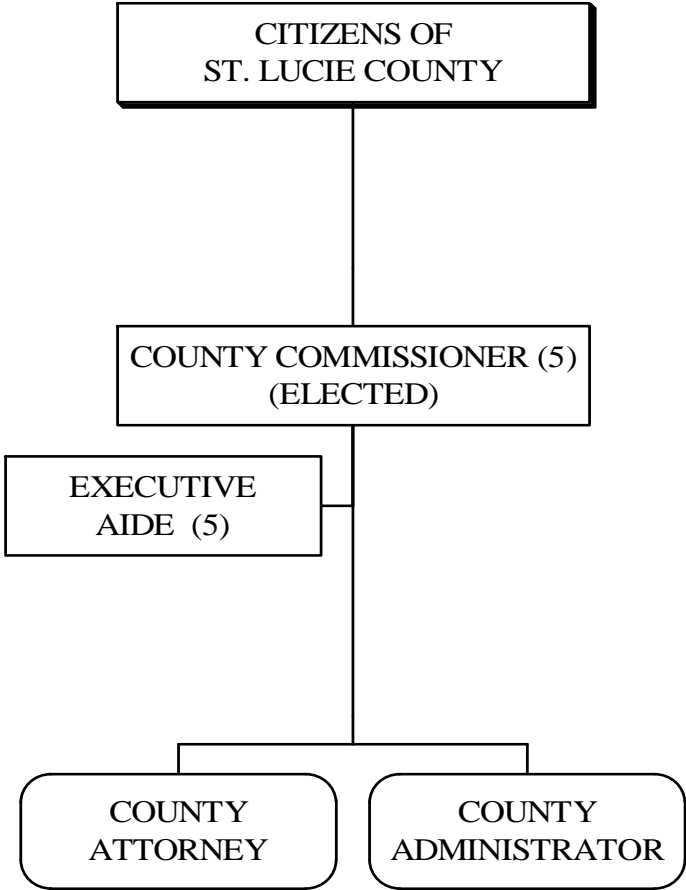
KEY INDICATORS:

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

COMMENTS:

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

**COUNTY COMMISSIONION
FISCAL YEAR 2008-2009**



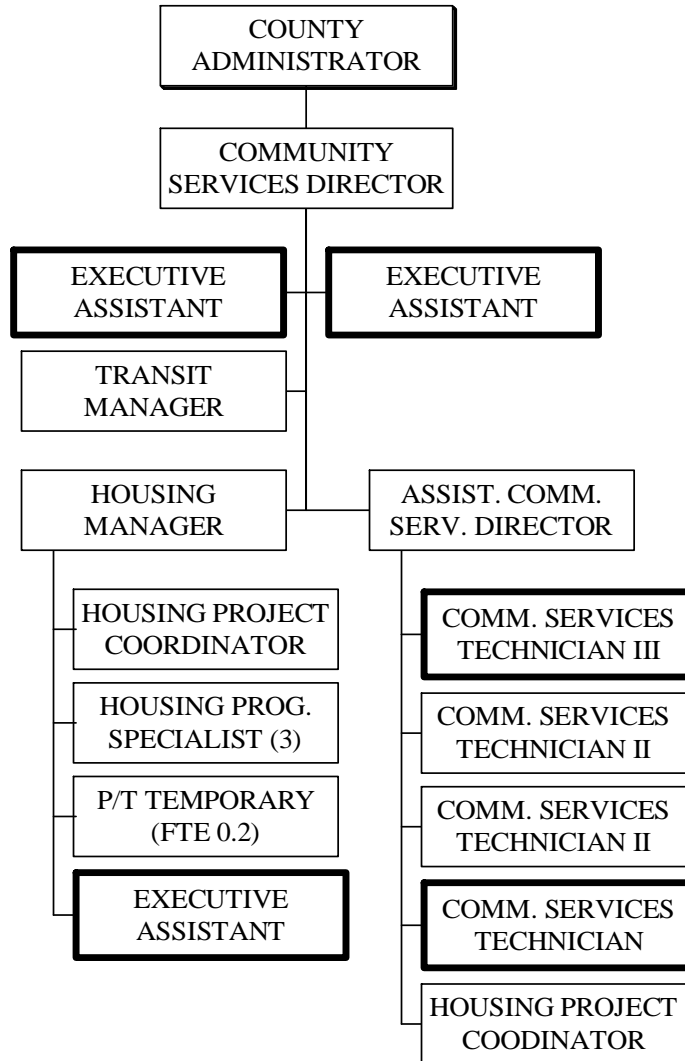
DEPARTMENT: BOARD OF COUNTY COMMISSIONERS

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	890,550	1,113,352	1,119,007	1,074,960	1,114,195	-0.4%
Departmental Revenues	250,000	0	15,000	0	0	-100.0%
TOTAL:	1,140,550	1,113,352	1,134,007	1,074,960	1,114,195	-1.7%
APPROPRIATIONS:						
Personnel	795,660	856,463	934,465	887,324	935,693	0.1%
Operating Expenses	119,612	81,766	129,542	130,092	123,502	-4.7%
SUB-TOTAL:	915,272	938,229	1,064,007	1,017,416	1,059,195	-0.5%
Capital-Other	23,018	4,898	0	894	0	N/A
Grants & Aids	202,260	170,225	55,000	41,200	40,000	-27.3%
Other Uses	0	0	15,000	15,450	15,000	0.0%
TOTAL:	1,140,550	1,113,352	1,134,007	1,074,960	1,114,195	-1.7%
ELECTED OFFICIALS	5	5	5	5	5	
FTE POSITIONS:	5	5	5	5	5	

MISSION:

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

COMMUNITY SERVICES FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>COMMUNITY SERVICES</i>			<i>DIVISION:</i>		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	2,855,378	2,903,509	4,662,506	4,526,161	3,444,577	-26.1%
Departmental Revenues	84,476	158,611	227,898	295,953	255,000	11.9%
Unincorporated MSTU	-5	0	0	0	0	N/A
Other Taxing Funds	1,356,009	1,566,969	2,400,675	2,574,174	3,262,569	35.9%
Special Revenue Funds	2,037,053	2,308,424	9,948,920	7,945,349	6,825,123	-31.4%
Capital Projects Funds	2,296	55,222	58,646	0	0	-100.0%
Grant Funds	4,327,941	6,262,162	10,567,799	339,279	5,444,479	-48.5%
TOTAL:	10,663,148	13,254,897	27,866,444	15,680,916	19,231,748	-31.0%
APPROPRIATIONS:						
Personnel	617,409	743,075	1,237,959	954,010	887,998	-28.3%
Operating Expenses	4,831,249	6,293,012	15,277,239	10,650,839	9,957,052	-34.8%
SUB-TOTAL:	5,448,658	7,036,087	16,515,198	11,604,849	10,845,050	-34.3%
Capital Plan	42,883	1,248,402	247,947	0	0	-100.0%
Capital Other	42,149	21,676	34,493	0	0	-100.0%
Grants & Aids	4,756,946	4,399,890	9,496,048	2,822,221	7,801,030	-17.8%
Other Uses	372,512	548,842	1,572,758	1,253,846	585,668	-62.8%
TOTAL:	10,663,148	13,254,897	27,866,444	15,680,916	19,231,748	-31.0%
FTE POSITIONS:	14.2	16.2	16.2	16.2	16.2	
MISSION:						
<p>The Mission of Community Services is to assist the citizens of St Lucie County toward self-sufficiency in a dignified and cost effective manner.</p>						
FUNCTION:						
<p>The Community Services Department administers county programs aimed at assisting citizens toward self-sufficiency. Programs include: the State Housing Initiatives Partnership (SHIP) programs which provides downpayment assistance to purchase a home and funds for emergency repairs to eligible homes, a Home Consortium grant for rehabilitation of eligible homes, a Community Development Block Grant which, in conjunction with the City of Fort Pierce, will provide water and sewer to one neighborhood, grants from My Safe Florida Home which will be used to strengthen eligible homes against future damage from storms, the Community Services Block grant which provides funding for emergency medications, Meals on Wheels for seniors in a partnership with Council on Aging, the "Back Pack" program which assists with providing weekend meals for school children through collaboration with the Treasure Coast Food Bank, and tuition and other assistance for students in technical and vocational classes in an alliance with Indian River Community College.</p> <p>This department also serves as the Community Transportation Coordinator and monitors all Federal and State transportation grants. Additionally, Community Services is responsible for administering several state mandated programs including pauper burials, out of County hospitalizations for indigent residents, forensic exams for suspected victims of child abuse and processing county Medicaid nursing home and hospital billings. This office also offers referrals to other agencies and staff serves on various National, State and Local Advisory Boards.</p>						
2008-2009 GOALS & OBJECTIVES:						
<ol style="list-style-type: none"> 1 Assist residents in their disaster recovery through the coordination of donations and volunteers 2 Administer all mandated Federal and State programs in the most cost effective manner 3 Provide the BOCC with timely information of proposed initiatives by local, state and/or Federal agencies that will impact local 4 Expand and enhance self-sufficiency programs for the Treasure Coast Community Action Agency , especially through education, child care and transportation assistance 5 Continue the expansion of Housing programs 6 Coordinate transportation in the most cost effective manner and coordinate with other agencies in providing transit options 						

DEPARTMENT: COMMUNITY SERVICES

DIVISION:

KEY INDICATORS:

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

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

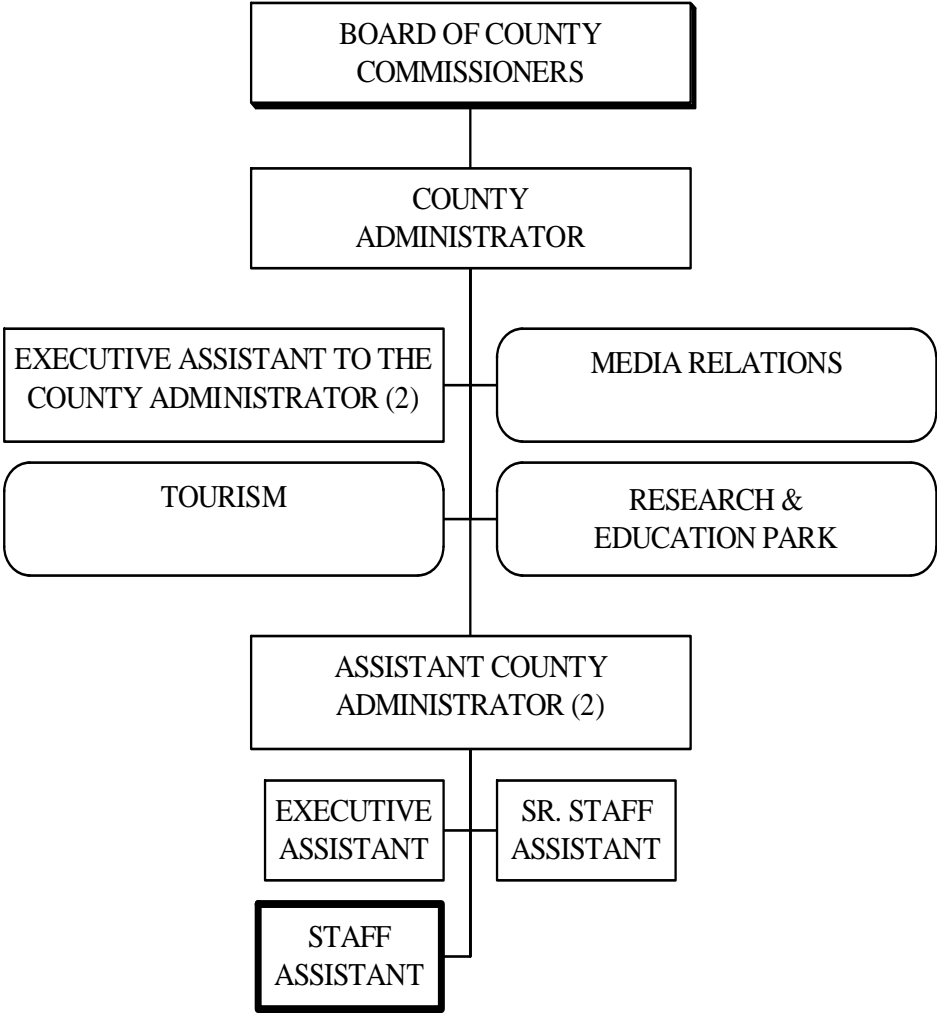
COMMENTS:

Staff is actively engaged in hurricane preparation and recovery efforts. Several staff serve on a multi-agency long term recovery committee, and all staff assist with the registration of clients at the special needs shelter prior to any event. Staff also sets up and mans the hurricane information/assistance phone bank and coordinates donations and volunteers after an event.

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

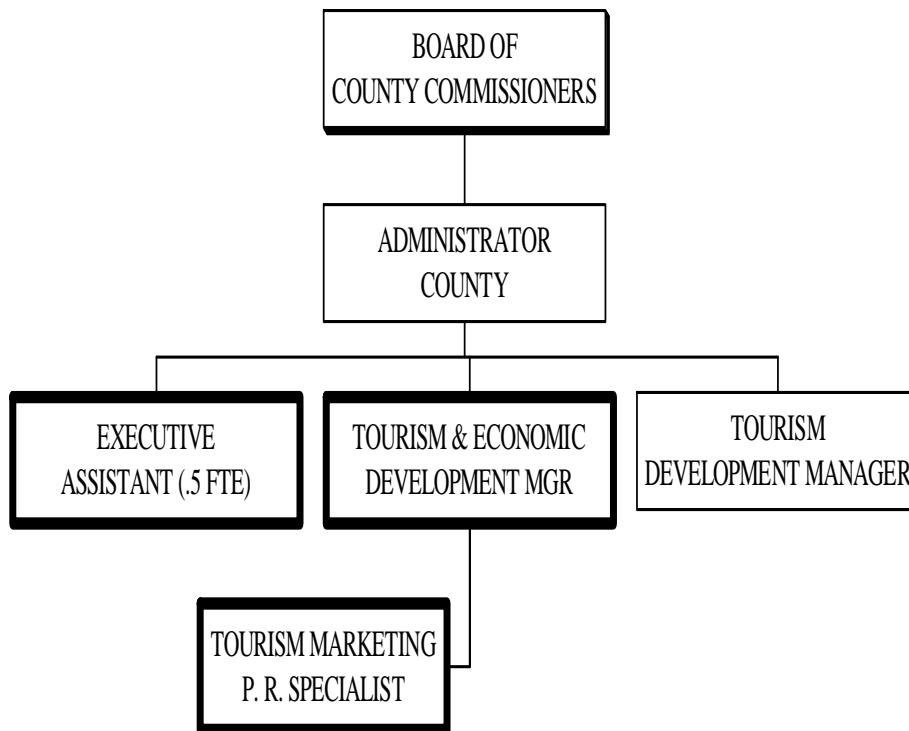
Housing staff is aggressively pursuing additional grant funding for housing programs.

**COUNTY ADMINISTRATION
FISCAL YEAR 2008-2009**



DEPARTMENT:	COUNTY ADMINISTRATION			DIVISION:		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	1,109,207	915,310	1,080,089	1,097,279	945,993	-12.4%
Departmental Revenues	21,098	62,555	16,000	16,000	16,000	0.0%
TOTAL:	1,130,305	977,865	1,096,089	1,113,279	961,993	-12.2%
APPROPRIATIONS:						
Personnel	942,401	848,612	892,648	837,802	862,440	-3.4%
Operating Expenses	184,993	129,253	203,441	275,477	99,553	-51.1%
SUB-TOTAL:	1,127,394	977,865	1,096,089	1,113,279	961,993	-12.2%
Capital Outlay	2,911	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	0	N/A
TOTAL:	1,130,305	977,865	1,096,089	1,113,279	961,993	-12.2%
FTE POSITIONS:	10	8	8	8	8	
<u>MISSION:</u>						
<p>The mission of the County Administrator's Office is to provide professional management and leadership for the operation of County government. Being responsive to the needs of the community and its citizens, as expressed by their elected officials, with due consideration to efficiency and effectiveness in pursuing a high and continually improving standards for quality of life for St. Lucie County residents and visitors.</p>						
<u>FUNCTION:</u>						
<p>The County Administrator serves as the Chief Administrative Officer of the County. As such, he has the responsibility to: Carry out the directives and policies of the Board of County Commissioners and enforce all orders, resolutions, ordinances, and regulations of the Board to ensure that they are faithfully executed; Report to the Board on action taken pursuant to any directive or policy within the time set by the Board; Recommend to the Board a current position classification and pay plan for all positions in county service; Organize the work of county departments, subject to an administrative code developed by the Administrator and adopted by the Board; and Review the department, administration, and operation of the county agencies under the jurisdiction of the Board pursuant to procedures adopted by the Board; Negotiate leases, contracts, and other agreements, including consultation services, for the county; Attend all meetings of the Board with authority to participate in the discussion of any matter; Perform such other duties as may be required of him by the Board of County Commissioners.</p>						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
<ol style="list-style-type: none"> 1 To continue the County's "Investment for the Future" Program. 2 To provide the County Commission with professional recommendations based on the properly analyzed data. 3 To answer all requests for information and complaints in a professional manner. 4 To provide the Citizens of St. Lucie County with a high quality product. 5 To recover from the hurricanes, debt, and rebuild the Financial Reserves. 6 To communicate to the public, information about the County government. 7 To continue to implement a County downsizing/reorganization plan based upon the economic climate. 						

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



<i>DEPARTMENT:</i>	<i>COUNTY ADMINISTRATION</i>			<i>DIVISION: ECONOMIC & STRATEGIC</i>		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	463,036	442,562	908,807	915,521	1,933,949	112.8%
Departmental Revenues	300	0	0	0	194,232	N/A
Unincorporated MSTU	107,942	95,589	110,947	130,038	46,530	-58.1%
Trust & Agency Funds	115,028	147,500	137,500	114,011	50,000	-63.6%
TOTAL:	686,306	685,651	1,157,254	1,159,570	2,224,711	92.2%
APPROPRIATIONS:						
Personnel	304,884	317,227	333,394	426,832	92,370	-72.3%
Operating Expenses	107,502	111,396	176,369	202,279	45,400	-74.3%
SUB-TOTAL:	412,386	428,623	509,763	629,111	137,770	-73.0%
Grants & Aids	273,920	256,978	647,491	530,459	2,086,941	222.3%
Non-Operating Expenses	0	0	0	0	0	N/A
TOTAL:	686,306	685,601	1,157,254	1,159,570	2,224,711	92.2%
FTE POSITIONS:	4	3	5	3.5	1.5	
<u>MISSION:</u>						
<p>The mission of the Economic & Strategic Development Department is to provide the County Commission with advice and direction in the development and implementation of long range development policy and philosophy, and to improve the overall social and economic condition of St. Lucie County through the development of a diversified economic base by marketing and expanding business opportunities and promoting effective job growth.</p>						
<u>FUNCTION:</u>						
<p>The function of the department is to provide the County Commission with advice and direction in the development and implementation of long range development policy and philosophy. This will be accomplished through close coordination with the Growth Management, Public Works, Utilities, Community Services, and Management & Budget Departments.</p> <p>The department is also responsible for developing and implementing plans and strategies, in coordination with State and local agencies, that will create jobs through business development and job expansion and retention throughout the County. The department will coordinate and unify development activities; encourage private industrial/hospitality construction and investment spending; maintain an aggressive business retention and expansion program; assist in marketing the Research & Education Park and the Airport West Commerce Park; develop a combined marketing program to attract businesses; and gain a commitment to the development of replacement hotel properties for those lost in hurricanes; pursue State and Federal funding assistance to further these activities.</p>						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
<ol style="list-style-type: none"> 1 Assist in attracting industrial and manufacturing businesses and jobs. 2 Assist with gaining commitments for initial businesses within the Research & Education Park. 3 Assist in the implementation of a countywide TDR program. 4 To coordinate with the Utilities Department, the implementation of the Countywide Master Utility Distribution System Plan. 						

DEPARTMENT:**COUNTY ADMINISTRATION****DIVISION: TOURISM**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	512	0	0	0	0	N/A
Departmental Revenues	22,103	25,517	110,930	88,323	43,000	-61.2%
Trust and Agency Funds	621,851	534,100	598,132	769,698	594,770	-0.6%
Grant Funds	0	0	0	0	0	N/A
TOTAL:	644,466	559,617	709,062	858,021	637,770	-10.1%
APPROPRIATIONS:						
Personnel	126,837	74,405	116,397	155,860	74,174	-36.3%
Operating Expenses	345,154	306,963	345,017	397,947	322,367	-6.6%
SUB-TOTAL:	471,991	381,368	461,414	553,807	396,541	-14.1%
Capital Outlay	0	0	0	0	0	N/A
Grants & Aids	154,475	160,250	120,000	135,960	150,000	25.0%
Non-Operating Expenses	18,000	17,999	127,648	168,254	91,229	-28.5%
TOTAL:	644,466	559,617	709,062	858,021	637,770	-10.1%
FTE POSITIONS:	2	2	1	1	2	

MISSION:

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

FUNCTION:

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

2008-2009 GOALS & OBJECTIVES:

1 Increase the Tourism revenue by 5% in the coming year.

DEPARTMENT: COUNTY ADMINISTRATION

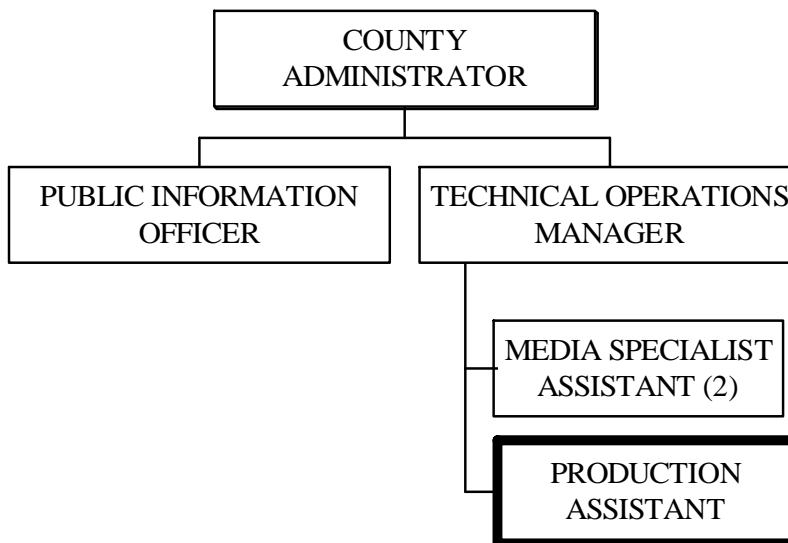
DIVISION: TOURISM

KEY INDICATORS:

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

COMMENTS:

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



DEPARTMENT:**COUNTY ADMINISTRATION****DIVISION: MEDIA RELATIONS**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	440,147	444,878	343,164	560,611	273,719	-20.2%
Departmental Revenues	2,921	47,727	130,000	47,380	135,126	3.9%
TOTAL:	443,068	492,605	473,164	607,991	408,845	-13.6%
APPROPRIATIONS:						
Personnel	308,176	342,438	369,994	433,680	332,140	-10.2%
Operating Expenses	74,663	91,794	82,870	122,137	76,705	-7.4%
SUB-TOTAL:	382,839	434,232	452,864	555,817	408,845	-9.7%
Capital-Other	60,229	58,373	20,300	52,174	0	N/A
Non-Operating Expenses	0	0	0	0	0	N/A
TOTAL:	443,068	492,605	473,164	607,991	408,845	-13.6%
FTE POSITIONS:	5	5	5	5	5	

MISSION:

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

FUNCTION:

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

2008-2009 GOALS & OBJECTIVES:

- 1 Foster a positive image and comprehensive understanding of the organization, and to promote its initiatives and achievements thru the production of multimedia, written publications, brochures and press releases.
- 2 Serve as a conduit for the public to ask questions and get answers to county-related questions.
- 3 To produce more County programming on SLCTV for the citizens of SLC.
- 4 Work closely with news media to inform them of significant developments in County business or policies and to respond to requests for information in a timely manner.
- 5 Establish a wider network of information vehicles by utilizing computer technology and other electronic sources.

DEPARTMENT: COUNTY ADMINISTRATION

DIVISION: MEDIA RELATIONS

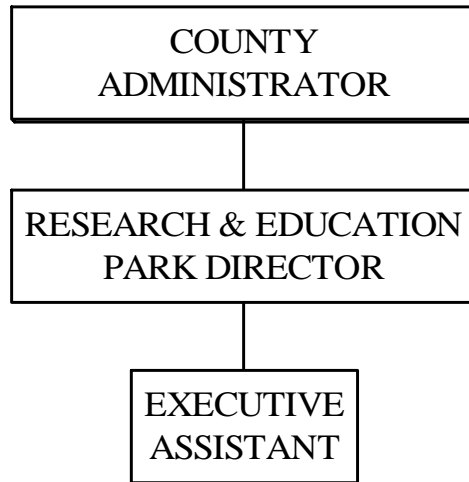
KEY INDICATORS:

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

COMMENTS:

The County no longer prints the Annual Report.

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



DEPARTMENT:	COUNTY ADMINISTRATION			DIVISION: RESEARCH & EDUCATION		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	169,167	317,317	797,074	1,060,952	454,295	-43.0%
Departmental Revenues	0	0	0	0	0	N/A
TOTAL:	169,167	317,317	797,074	1,060,952	454,295	-43.0%
APPROPRIATIONS:						
Personnel	0	98,742	180,141	167,427	190,620	5.8%
Operating Expenses	119,167	218,575	586,933	893,525	263,675	-55.1%
SUB-TOTAL:	119,167	317,317	767,074	1,060,952	454,295	-40.8%
Capital Outlay	0	0	30,000	0	0	-100.0%
Grants & Aids	50,000	0	0	0	0	N/A
TOTAL:	169,167	317,317	797,074	1,060,952	454,295	-43.0%
FTE POSITIONS:	2	2	2	2	2	

MISSION:

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

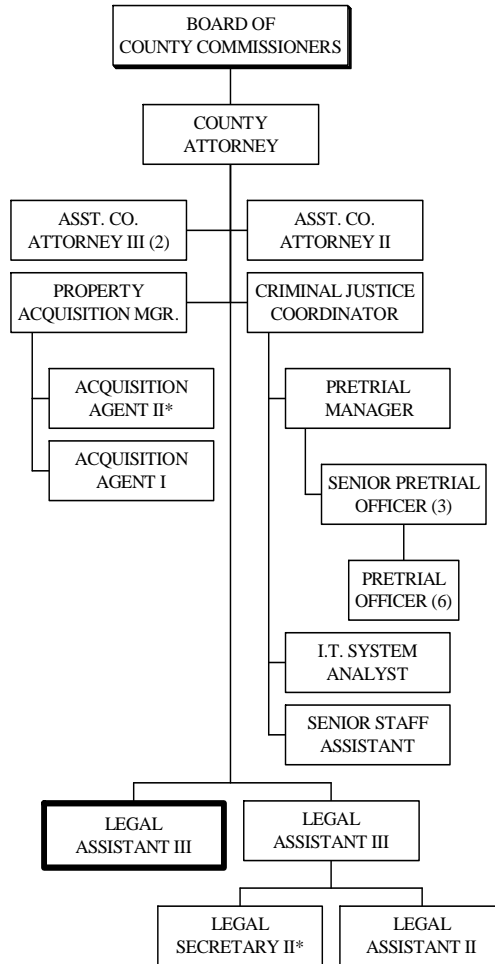
FUNCTION:

The function of the Treasure Coast Education, Research and Development Authority is to enhance the present and future agricultural science community by managing and maintaining the 1,600-acre park; by generating tenants and revenue for the park; and by working collaboratively with the park's tenants, stakeholders, and public officials to create a sustainable economic engine for St. Lucie County and the Treasure Coast.

2008-2009 GOALS & OBJECTIVES:

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

COUNTY ATTORNEY FISCAL YEAR 2008-2009



*Position may be underfilled

<i>DEPARTMENT:</i>	<i>COUNTY ATTORNEY</i>			<i>DIVISION:</i>		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	1,364,224	1,401,474	1,789,039	1,609,551	1,493,748	-16.5%
Departmental Revenues	0	0	0	0	0	N/A
TOTAL:	1,364,224	1,401,474	1,789,039	1,609,551	1,493,748	-16.5%
APPROPRIATIONS:						
Personnel	1,045,376	1,039,649	1,150,418	1,288,649	1,171,076	1.8%
Operating Expenses	316,126	358,654	635,421	320,902	322,672	-49.2%
SUB-TOTAL:	1,361,502	1,398,303	1,785,839	1,609,551	1,493,748	-16.4%
Capital Plan	0	0	1,500	0	0	-100.0%
Capital-Other	2,722	3,171	1,700	0	0	-100.0%
TOTAL:	1,364,224	1,401,474	1,789,039	1,609,551	1,493,748	-16.5%
FTE POSITIONS:	12	11	11	11	11	
<u>MISSION:</u>						
<p>The mission of the County Attorney's Office is to provide the best legal representation and advice to the Board of County Commissioners and its staff; attend meetings of the Board and Board Advisory Committee meetings and various other meetings as directed; and provide legal services to the several constitutional officers. The mission of the Acquisition Division is to provide competent acquisition and support to the Board of County Commissioners and all county departments in the acquisition of real property for a variety of public projects, as well as maintain accurate records of county owned roads and facilities.</p>						
<u>FUNCTION:</u>						
<p>The County Attorney's Office represents the Board in all legal matters. Additionally, the County Attorney's Office conducts litigation brought on behalf of the Board, and defends or actively participates in the defense of actions brought against the County, at both the Trial and Appellate levels in State and Federal Courts. The Acquisition Division under the Direction of the County Attorney, provides competent acquisition and support services to the Board of County Commissioners and all county departments in the acquisition of real property for a variety of public projects, as well as maintain accurate records of County owned roads and facilities.</p>						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
<p>1 Provide the desired level of service for general legal representation to the Board of County Commissioners, Mosquito Control District, Erosion Control District, and any other representation as directed by the Board in all legal matters.</p> <p>2 Continue quality acquisition and support services to the Board of County Commissioners and all County departments in the acquisition of real property for a variety of public projects, as well as maintain accurate records of County owned roads and</p>						

DEPARTMENT: COUNTY ATTORNEY

DIVISION:

KEY INDICATORS:

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

COMMENTS:

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

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	0	123,643	200,562	136,312	170,022	-15.2%
Unincorporated MSTU	0	192,976	325,366	317,615	325,366	0.0%
Departmental Revenue	0	0	57,505	0	144,000	150.4%
Fine & Forfeiture Fund	1,900,121	4,129,854	4,583,624	3,598,809	4,265,979	-6.9%
TOTAL:	1,900,121	4,446,473	5,167,057	4,052,737	4,905,367	-5.1%
APPROPRIATIONS:						
Personnel	0	244,569	1,021,916	322,545	904,590	-11.5%
Operating Expenses	1,900,121	3,627,954	3,539,906	3,184,191	3,453,277	-2.4%
SUB-TOTAL:	1,900,121	3,872,523	4,561,822	3,506,736	4,357,867	-4.5%
Capital-Other	0	3,355	23,357	0	1,500	-93.6%
Grants & Aids	0	570,595	546,000	546,000	546,000	0.0%
Other Uses	0	0	35,878	0	0	-100.0%
TOTAL:	1,900,121	4,446,473	5,167,057	4,052,737	4,905,367	-5.1%
FTE POSITIONS:	0	4	11	11	13	

MISSION:

The Criminal Justice Coordinator advises the County Attorney, County Administrator, Board of County Commissioners, and Public Safety Coordinating Council on criminal justice issues in St. Lucie County. The purpose of the Criminal Justice Coordinator's Division is to improve the administration of Justice for St. Lucie County.

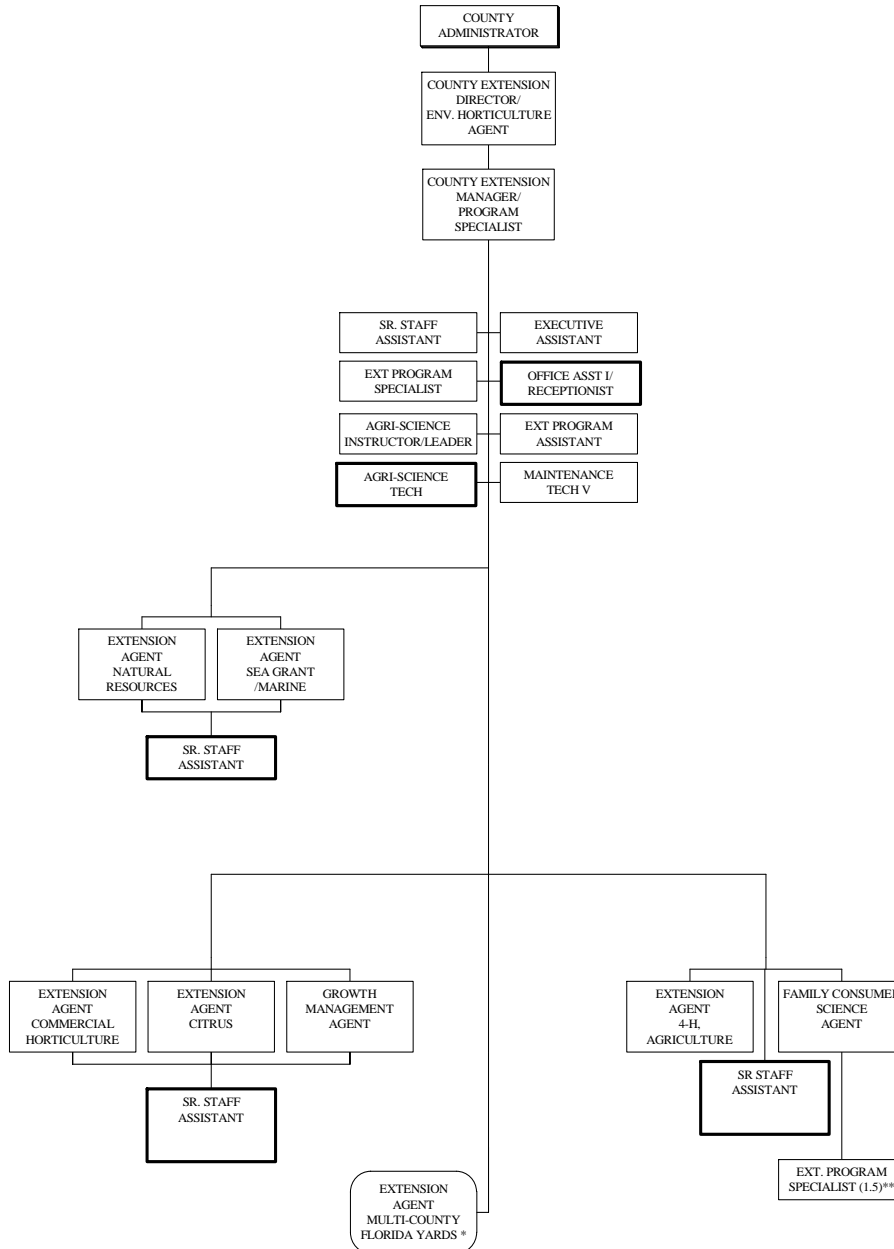
FUNCTION:

The Criminal Justice Coordinator develops, recommends, and implements policies and strategies in the areas of criminal justice and public safety. The coordinator identifies areas that need improvement or new approaches, monitors data, and provides research analysis and surveys on criminal justice issues.

2008-2009 GOALS & OBJECTIVES:

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

COUNTY EXTENSION OFFICE FISCAL YEAR 2008-2009



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

** 1.5 FTE with Mosquito Control

DEPARTMENT: COUNTY EXTENSION OFFICE**DIVISION:**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	1,153,230	997,500	1,362,664	1,454,027	1,089,779	-20.0%
Departmental Revenue	600	116,282	124,282	119,770	72,715	-41.5%
Stormwater MSTU	69,076	53,613	113,317	60,533	87,917	-22.4%
Capital Projects Funds	0	0	31,542	0	0	-100.0%
Grant Funds	338,063	155,195	23,056	0	0	-100.0%
TOTAL:	1,560,969	1,322,590	1,654,861	1,634,330	1,250,411	-24.4%
APPROPRIATIONS:						
Personnel	937,546	985,826	1,280,689	1,390,777	1,051,712	-17.9%
Operating Expenses	191,712	227,295	240,170	217,917	193,063	-19.6%
SUB-TOTAL:	1,129,258	1,213,121	1,520,859	1,608,694	1,244,775	-18.2%
Capital Plan	74,988	3,290	126,725	20,000	0	-100.0%
Capital-Other	44,736	51,578	1,650	0	0	-100.0%
Debt Service	5,626	5,626	5,627	5,636	5,636	0.2%
Grants & Aids	290,308	84,588	0	0	0	N/A
Other Uses	16,053	-35,612	0	0	0	N/A
TOTAL:	1,560,969	1,322,590	1,654,861	1,634,330	1,250,411	-24.4%
FTE POSITIONS:	20.72	21.50	22.50	23.50	21.50	

MISSION:

The mission of the St. Lucie County Extension Office is to provide scientifically based agricultural, human and natural resource knowledge that citizens use in making decisions that contribute to an improved life. Extension programs strengthen decision making skills along with providing education for all citizens to develop economic security and environmental care.

FUNCTION:

The function of the St. Lucie County Extension Office is to provide citizens of St. Lucie County with the most current research-based information available in the fields of citrus, livestock production, family and consumer sciences, youth development, natural resources, environmental and commercial horticulture, marine science, energy, housing efficiency and farm management. This is accomplished through various teaching methods and programs developed with the assistance of volunteers and advisory committees that are composed of representatives from all facets of the county's population.

2008-2009 GOALS & OBJECTIVES:

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

DEPARTMENT:

COUNTY EXTENSION OFFICE

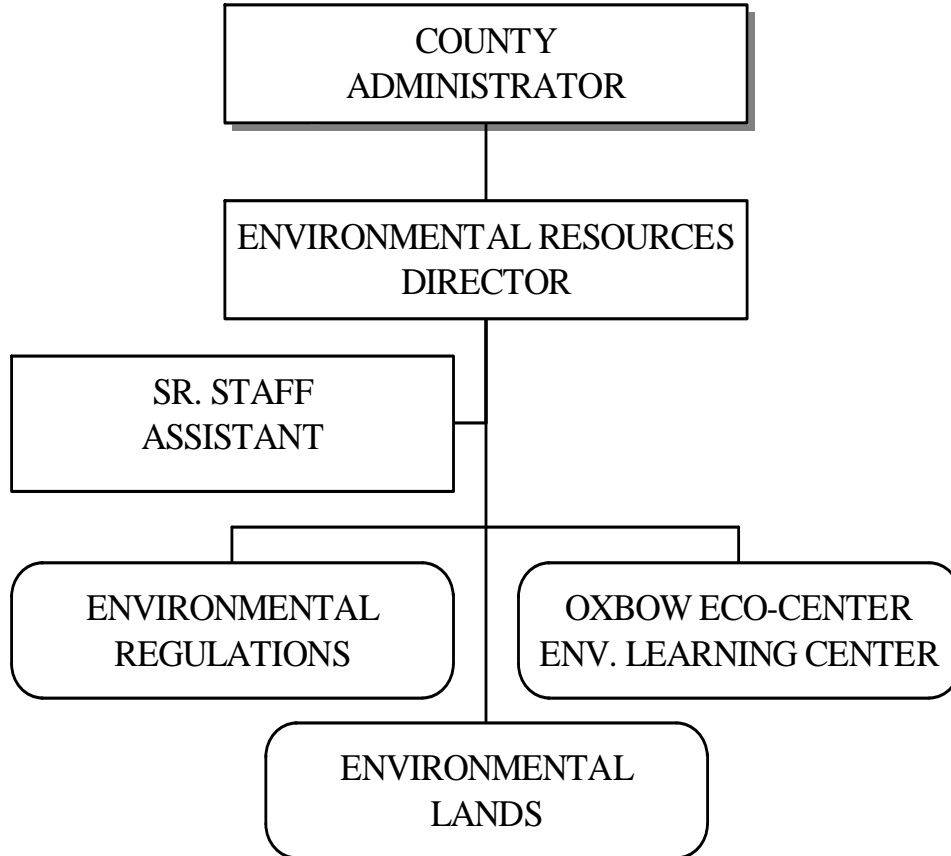
DIVISION:

KEY INDICATORS:

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

COMMENTS:

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



DEPARTMENT: ENVIRONMENTAL RESOURCES DIVISION: ADMINISTRATION

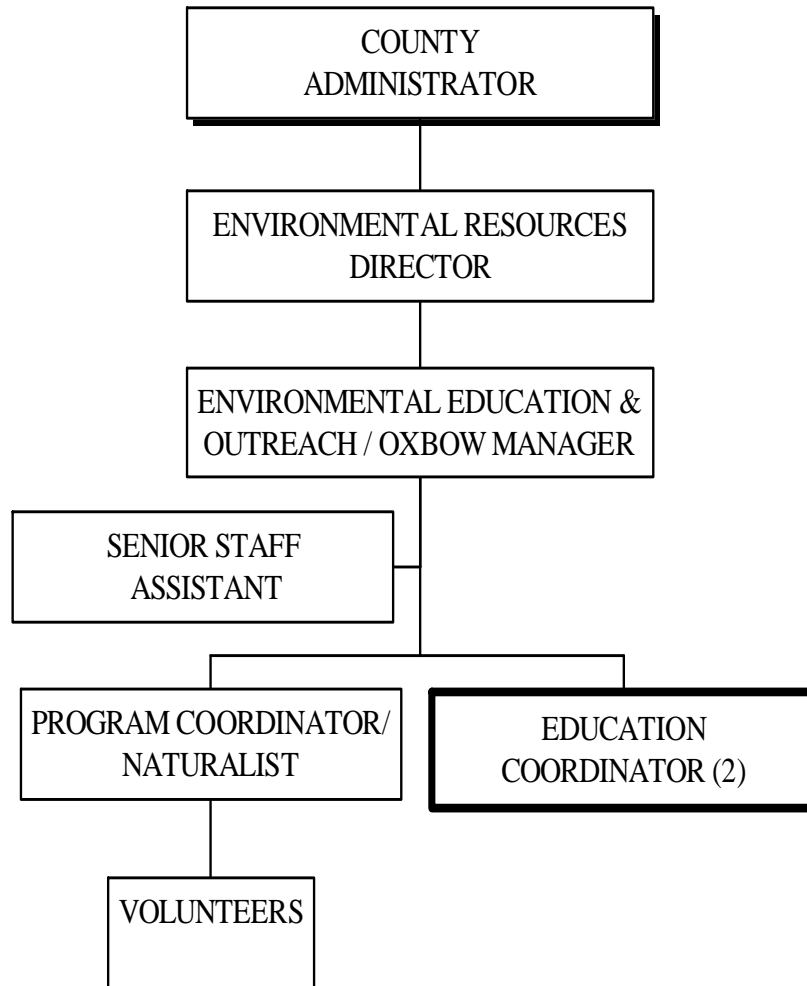
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	0	135,311	184,678	229,781	218,470	18.3%
TOTAL:	0	135,311	184,678	229,781	218,470	18.3%
APPROPRIATIONS:						
Personnel	0	135,311	123,078	204,031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

MISSION:

FUNCTION:

2008-2009 GOALS & OBJECTIVES:

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



DEPARTMENT:	ENVIRONMENTAL RESOURCES			DIVISION: EDUCATION & OUTREACH		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	316,310	347,322	595,027	527,309	293,995	-50.6%
Departmental Revenues	45,221	67,879	96,039	64,375	85,150	-11.3%
Capital Projects	0	25,324	719,176	0	40,500	-94.4%
Grant Funds	0	0	70,000	0	130,000	85.7%
TOTAL:	361,531	440,525	1,480,242	591,684	549,645	-62.9%
APPROPRIATIONS:						
Personnel	255,453	278,872	345,579	376,535	278,650	-19.4%
Operating Expenses	88,610	102,977	147,629	109,804	114,495	-22.4%
SUB-TOTAL:	344,063	381,849	493,208	486,339	393,145	-20.3%
Capital Plan	14,750	44,846	975,504	0	156,500	-84.0%
Capital-Other	1,718	5,835	2,450	97,023	0	-100.0%
Grants & Aids	1,000	0	0	0	0	N/A
Other Uses	0	7,994	9,080	8,322	0	-100.0%
TOTAL:	361,531	440,525	1,480,242	591,684	549,645	-62.9%
FTE POSITIONS:	5.17	5.17	5.17	6.17	5.00	
<u>MISSION:</u>						
<p>The Education and Outreach Division of the Environmental Resources Department is dedicated to facilitating education and outreach programs that foster an awareness and appreciation of the natural world, an understanding of ecosystems and sustainability, and a sense of stewardship toward Florida and all its inhabitants.</p>						
<u>FUNCTION:</u>						
<p>The Education & Outreach Division works to 1) create an environment of understanding, respect and stewardship toward local and global natural resources 2) engage the broad spectrum of community stakeholders and decision makers in sustainable practices 3) engage the general public in outdoor activities that involve learning about the surrounding natural world 4) help to create a culture of change toward sustainability through teacher trainings, youth education and general public programming 5) promote the County's natural resources and educate residents and visitors through multiple media mechanisms.</p>						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
<ol style="list-style-type: none"> 1 To coordinate environmental education cooperatively with other organizations and stakeholders. 2 Increase volunteer opportunities and action. 3 Engage and make the public aware of opportunities for input and involvement in a community vision. 4 Continue to offer new and varied workshops for broad-based target audience, including government, businesses, industry, and the general public. 5 Train teachers in nature-based youth education that is aligned with FCAT and Scope & Sequences. 6 Streamline services while maintaining a high level of success / impact. 						

DEPARTMENT: ENVIRONMENTAL RESOURCES

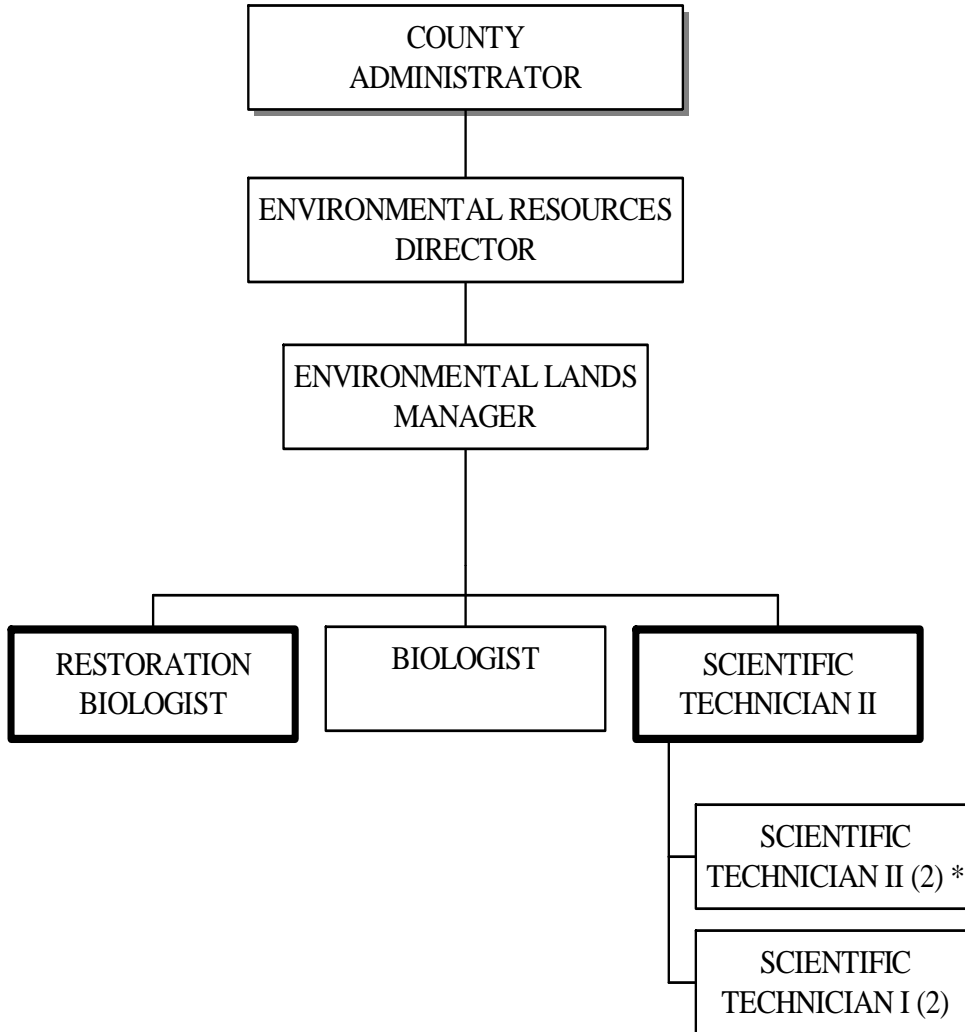
DIVISION: EDUCATION & OUTREACH

KEY INDICATORS:

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

COMMENTS:

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



* Underfilled as Scientific Tech I

DEPARTMENT: ENVIRONMENTAL RESOURCES DIVISION: ENVIRONMENTAL LANDS

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	932,959	637,250	2,416,773	907,479	1,793,276	-25.8%
Transportation Trust	0	0	0	0	0	N/A
Special Revenue Funds	0	0	96,706	0	89,635	-7.3%
Capital Projects Funds	3,526,140	853,613	12,984,102	14,350	12,648,476	-2.6%
Grant Funds	0	991	613,546	0	426,603	-30.5%
TOTAL:	4,459,099	1,491,854	16,111,127	921,829	14,957,990	-7.2%
APPROPRIATIONS:						
Personnel	737,110	429,783	516,332	536,244	416,688	-19.3%
Operating Expenses	125,251	155,244	595,703	187,235	202,322	-66.0%
SUB-TOTAL:	862,361	585,027	1,112,035	723,479	619,010	-44.3%
Capital Plan	3,552,026	879,638	14,850,984	171,350	14,338,980	-3.4%
Capital-Other	43,712	24,006	148,108	27,000	0	N/A
Grants & Aids	1,000	0	0	0	0	N/A
Other Uses	0	3,183	0	0	0	N/A
TOTAL:	4,459,099	1,491,854	16,111,127	921,829	14,957,990	-7.2%

FTE POSITIONS: 7 8 8 8 8

MISSION:

The Mission of the Environmental Lands Division is to manage those lands acquired through the Environmentally Significant Lands Bond referendum.

FUNCTION:

The Environmental Lands Divisions' primary function is to implement the Management Plans for the lands acquired through the Environmentally Significant Lands Program. To accomplish this task, lands are managed to protect and preserve the natural habitat, while providing compatible, recreational use. The Division is the primary managing entity for (25) active Florida Communities Trust (FCT) and Conservation and Recreational Lands (CARL) Preserves/Parks. Responsible for the following management activities: exotic removal, fire management, recreational use, capital improvements, maintenance of improvements, environmental education, restoration, monitoring and reporting activities on approximately 7,200 acres managed by the Division.

2008-2009 GOALS & OBJECTIVES:

- 1 Provide public access and capital improvements to 2007 FCT projects (Harbor Branch Preserve).
- 2 Provide public access and capital improvements to 2006 FCT projects (Hackberry Hammock and Indrio Savannahs phase II).
- 3 Implement Wetland Reserve Program grants at Bluefield and Teague Hammock.
- 4 Restore natural communities.
- 5 Educate the public regarding environmental topics at various sites.

DEPARTMENT: ENVIRONMENTAL RESOURCES

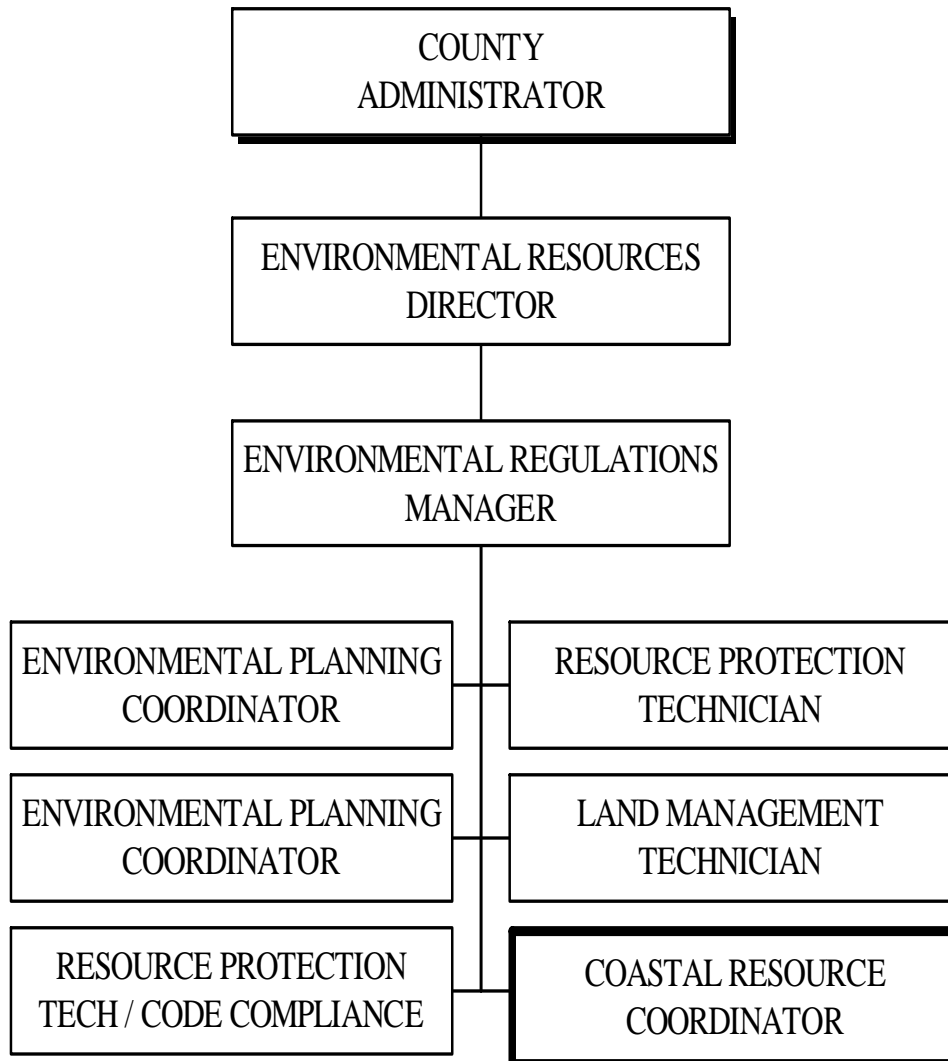
DIVISION: ENVIRONMENTAL LANDS

KEY INDICATORS:

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

COMMENTS:

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



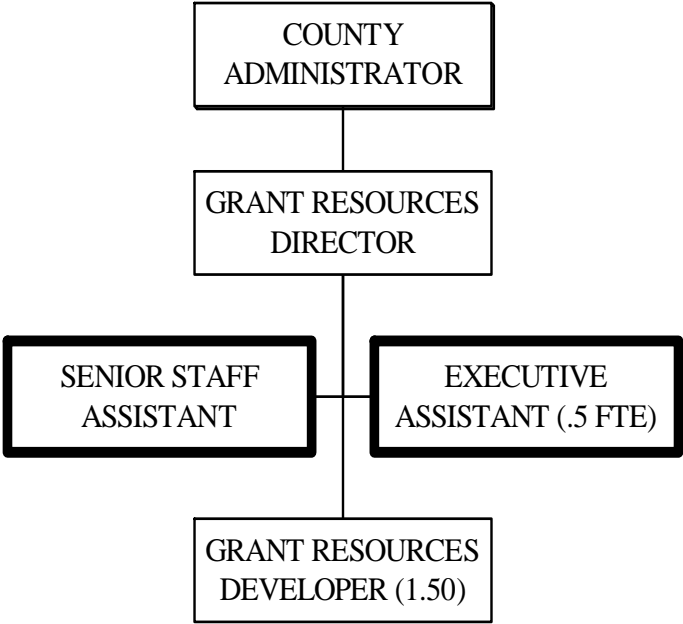
DEPARTMENT:	ENVIRONMENTAL RESOURCES			DIVISION: ENVIRONMENTAL REGULATIONS		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Departmental Revenues	42,845	37,191	158,800	118,450	127,000	-20.0%
Unincorporated MSTU	9,159	516,928	696,931	507,604	387,071	-44.5%
TOTAL:	52,004	554,119	855,731	626,054	514,071	-39.9%
APPROPRIATIONS:						
Personnel	0	380,316	563,039	441,515	420,450	-25.3%
Operating Expenses	52,004	56,138	116,647	105,229	57,621	-50.6%
SUB-TOTAL:	52,004	436,454	679,686	546,744	478,071	-29.7%
Capital Plan	0	0	129,900	0	20,000	-84.6%
Capital-Other	0	105,772	46,145	79,310	16,000	-65.3%
Other Uses	0	11,893	0	0	0	N/A
TOTAL:	52,004	554,119	855,731	626,054	514,071	-39.9%
FTE POSITIONS:	5	7	7	7	7	
<u>MISSION:</u>						
<p>The mission of the Environmental Resources Department is to develop, permit, protect and enhance the natural resources of properties acquired and properties being developed in St. Lucie County. This includes implementing habitat restoration and land management programs and providing public access on environmental lands in accordance with approved management plans. At the Environmental Learning Center, educational programs are provided to children and adults to foster an awareness and appreciation of the natural world and resources found in St. Lucie County. The Environmental Regulations Division works with developers to ensure compliance with the Comprehensive Plan and the Development Code so that development occurs in St. Lucie County in the most environmentally friendly manner possible.</p>						
<u>FUNCTION:</u>						
<p>To protect the natural resources of St. Lucie County through the development review process to ensure compliance with Comprehensive Plan Policies and Land Development Codes. Oversees the implementation of the Manatee Protection Plan, and provides education and outreach to the community. Issues all vegetation removal permits/exemption permits.</p>						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
<ol style="list-style-type: none"> 1 Assist /establish land development code implementation and revision. 2 Continue to provide education and outreach regarding the importance of native habitat preservation. 3 Continue to provide native trees to County residents through our Adopt-A- Tree Program. 4 Increase staffing to provide a full time staff member dedicated to Environmental Code Enforcement Issues in St. Lucie County. 5 Continue to provide education and outreach regarding the County's Codes/ Comprehensive Plan. 6 Increase capacity at the County's Native Plant Nursery. 						

KEY INDICATORS:

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

COMMENTS:

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



DEPARTMENT: GRANT RESOURCES/DISASTER RECOVERY

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	23	291,284	368,362	342,654	232,577	-36.9%
Grant Funds	0	50,334	4,293,585	0	4,277,959	-0.4%
TOTAL:	23	341,618	4,661,947	342,654	4,510,536	-3.2%
APPROPRIATIONS:						
Personnel	0	252,709	328,854	306,340	201,869	-38.6%
Operating Expenses	23	27,513	51,508	36,314	42,708	-17.1%
SUB-TOTAL:	23	280,222	380,362	342,654	244,577	-35.7%
Capital Plan	0	56,984	4,281,585	0	4,265,959	-0.4%
Capital-Other	0	4,412	0	0	0	N/A
TOTAL:	23	341,618	4,661,947	342,654	4,510,536	-3.2%
FTE POSITIONS:	0	4	4.5	4.5	4.0	

MISSION:

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

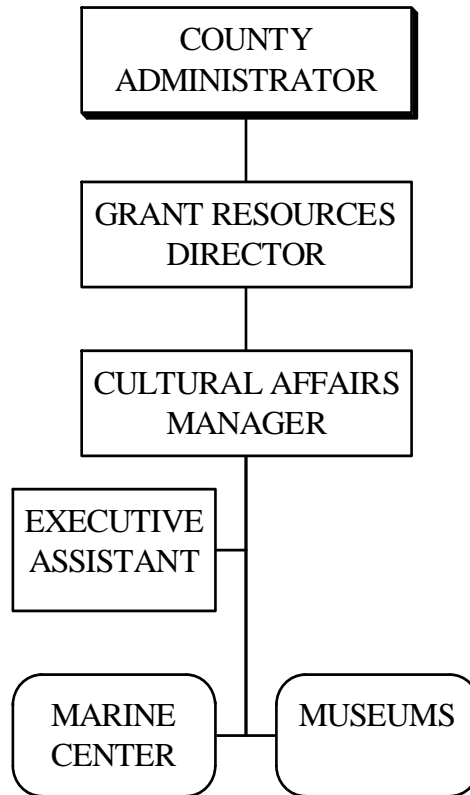
FUNCTION:

The Grants / Disaster Recovery Department has the following functional areas: 1) Investigate available federal, state, and foundation grants; 2) Inform County departments and non-profit organizations of available grants; 3) Complete grant applications for County capital and service projects; 4) Prepare and monitor federal and state legislative requests; 5) Accept and process contracts for awarded grants; 6) Monitor grant programs to ensure completion of grants according to grant guidelines; 7) Secure and monitor funding from the Federal Emergency Management Agency (FEMA) and other funding sources to aid in the County's recovery from disasters; and 8) Oversee the County's Local Mitigation Strategy to fulfill the requirements of the federal Disaster Mitigation Act of 2000.

2008-2009 GOALS & OBJECTIVES:

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

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



DEPARTMENT:	CULTURAL AFFAIRS			DIVISION: ADMINISTRATION		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	164,699	287,217	345,110	316,517	244,981	-29.0%
Departmental Revenues	1,172	0	0	0	0	N/A
Trust and Agency Funds	129,076	55,401	1,395,790	897,195	1,393,965	-0.1%
Grants	65,979	0	0	0	0	N/A
TOTAL:	360,926	342,618	1,740,900	1,213,712	1,638,946	-5.9%
APPROPRIATIONS:						
Personnel	112,863	155,737	174,042	149,633	175,481	0.8%
Operating Expenses	52,997	99,299	237,918	227,654	191,200	-19.6%
SUB-TOTAL:	165,860	255,036	411,960	377,287	366,681	-11.0%
Capital Plan	102,880	7,582	0	0	0	N/A
Capital-Other	0	0	117,000	0	0	-100.0%
Grants & Aids	74,000	80,000	183,850	103,000	50,000	-72.8%
Other Uses	18,186	0	1,028,090	733,425	1,222,265	18.9%
TOTAL:	360,926	342,618	1,740,900	1,213,712	1,638,946	-5.9%
FTE POSITIONS:	2	2	2	2	2	
<u>MISSION:</u>						
Cultural Affairs Department is responsible for the professional administration and development of St. Lucie County's sustainable historic, artistic and cultural assets and the development of related programs.						
We strive to improve the community's quality of life by introducing our youth to art and culture and providing interesting cultural sites and activities for visitors and residents to enjoy. We also aim to increase arts throughout the area that will appeal to businesses looking to relocate to our area, which will, in turn, invigorate our community's economy.						
<u>FUNCTION:</u>						
Cultural Affairs staffs and administers St. Lucie County's existing fixed museum assets: the Historical Museum, the St. Lucie County Marine Center, and the museum storage facility at Ave. D and 7th St. in Ft. Pierce.						
Operations of advisory boards to the Board of County Commissioners include the Cultural Affairs Council, the Art in Public Places Committee and the Zora Fest Committee. Cultural Affairs runs the county Arts in Public Places program, supervises its development and maintains and develops a permanent public sculpture collection.						
Cultural Affairs interfaces with over 40 community non-profit organizations, funds related programs through the Cultural Affairs Council's mini-grant program and develops diverse programming in concert with both government entities and the private sector to produce and/or host family oriented festivals for residents and tourists that celebrate great people like Zora Neale Hurston.						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
1 Supervise and work in conjunction with the Historical Museum's and Marine Center's staff to successfully complete their projects and programs.						
2 Complete 5-10 year Strategic Plan for Cultural Affairs, including a community survey, the identification of public and private cultural facilities and organizations and the identification of additional funding sources for new facilities and programs.						
3 Complete update of Art in Public Places plan including identification of new sites, seed the community with public sculptures and share the artist's knowledge with students through the education outreach program.						
4 Honor and celebrate local artists at the Cultural Affairs Annual meeting, Lucie Awards, and through the ArtsView Publication.						
5 Partner with the UDT-SEAL Museum Association, Inc. in attracting 30,000 visitors to our county to experience the "Birthplace of the Navy Frogman".						
6 Ensure that all programming, exhibits, and festivals benefit the region's cultural diversity and economy.						

DEPARTMENT: CULTURAL AFFAIRS

DIVISION: ADMINISTRATION

KEY INDICATORS:

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

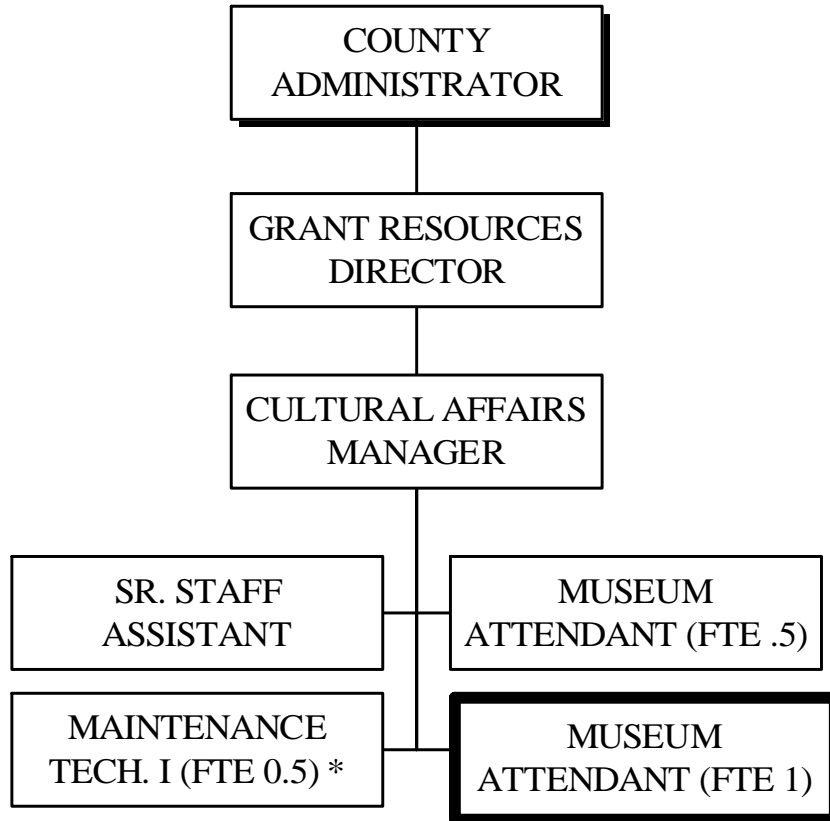
COMMENTS:

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

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

Participated in several parades (Martin Luther King, Jr., Mardi Gras, Cracker Trail, etc.) to promote the Cultural Affairs role in the community and plan to participate in at least 2 additional similar events during Fiscal Year 2009.

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



* Shared with SLC Historical Museum

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

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	164,003	230,728	258,249	405,212	267,428	3.6%
Departmental Revenues	115,580	74,115	91,200	63,036	45,200	-50.4%
Grants	4,368	0	0	0	0	N/A
TOTAL:	283,951	304,843	349,449	468,248	312,628	-10.5%
APPROPRIATIONS:						
Personnel	100,132	90,712	110,323	112,689	83,685	-24.1%
Operating Expenses	166,470	214,131	235,806	325,559	228,943	-2.9%
SUB-TOTAL:	266,602	304,843	346,129	438,248	312,628	-9.7%
Capital Plan	4,368	0	0	0	0	N/A
Capital-Other	12,981	0	3,320	30,000	0	N/A
TOTAL:	283,951	304,843	349,449	468,248	312,628	-10.5%
FTE POSITIONS:	3	3	3	3	3	

MISSION:

The Smithsonian Marine Ecosystem Exhibit's goal is to provide the general public and school children an understanding of Florida's marine environments including: coral reef communities, sea grass beds, mangrove forests and coquina rock hard bottoms. Visitors have the opportunity to see that marine ecosystems are complex, fragile communities that can be negatively or positively impacted by man's actions. The exhibit graphics and staff educate visitors of stewardship methods that will lead to a healthy environment for recreation, wildlife and fisheries.

FUNCTION:

The Smithsonian Marine Ecosystems Exhibit (SMEE) serves as the primary public outreach and educational effort to the Smithsonian Marine Station. The main purpose of SMEE is to educate the public on the nature and importance of marine ecosystems, the impact humans have on them and what can be done to protect these critical environments.

2008-2009 GOALS & OBJECTIVES:

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

DEPARTMENT: CULTURAL AFFAIRS

DIVISION: MARINE CENTER

KEY INDICATORS:

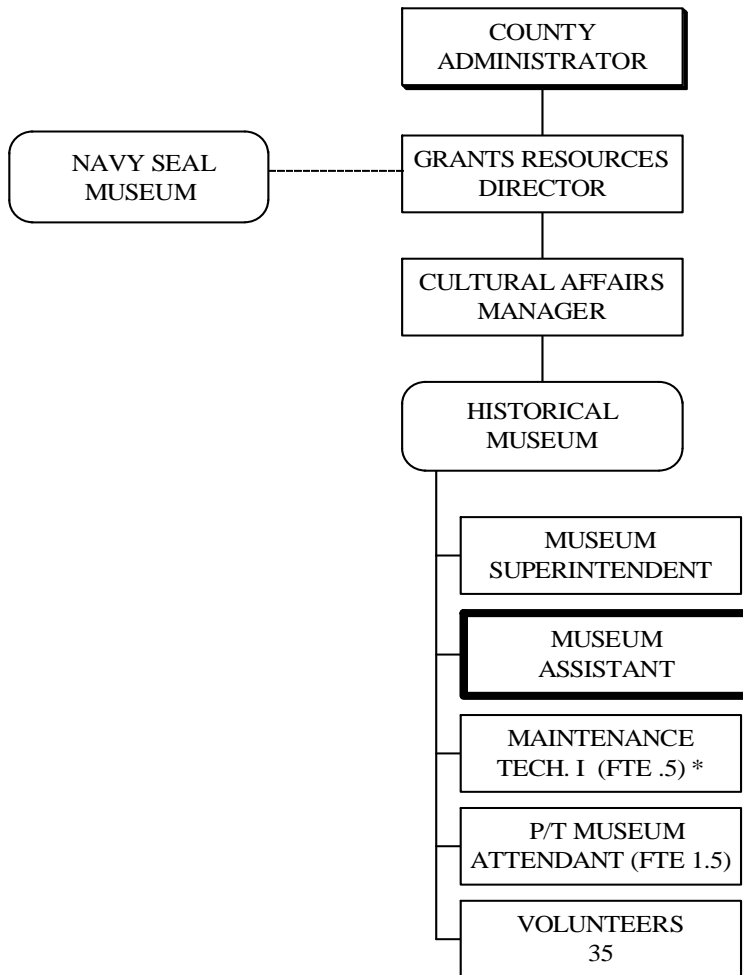
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Attendance	Increasing	17,947	20,000	21,000
2 Admission Fees	Increasing	15,715	16,000	16,000
3 Volunteer Hours	Increasing	200	240	260
4 Gift Shop Revenues	Increasing	36,830	28,000	30,000

COMMENTS:

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

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

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



* Shared with SLC Marine Center

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

DEPARTMENT:**CULTURAL AFFAIRS****DIVISION: HISTORICAL MUSEUM**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	338,406	461,715	679,971	870,564	305,637	-55.1%
Departmental Revenues	20,137	20,990	27,000	27,810	27,000	0.0%
Special Revenue Funds	1,501	1,478	6,134	7,448	1,522	-75.2%
Grant Funds	1,470	0	0	0	0	N/A
TOTAL:	361,514	484,183	713,105	905,822	334,159	-53.1%
APPROPRIATIONS:						
Personnel	234,620	248,242	319,691	575,583	141,111	-55.9%
Operating Expenses	123,009	198,575	218,010	270,239	149,390	-31.5%
SUB-TOTAL:	357,629	446,817	537,701	845,822	290,501	-46.0%
Capital Plan	0	3,279	69,288	0	19,058	-72.5%
Capital-Other	3,335	33,438	59,272	0	0	-100.0%
Grants & Aids	0	0	5,000	0	5,000	0.0%
Other Uses	550	649	41,844	60,000	19,600	-53.2%
TOTAL:	361,514	484,183	713,105	905,822	334,159	-53.1%
FTE POSITIONS:	5.5	5.5	4.0	6.5	4.0	

MISSION:

Through the collection, conservation, exhibition, and interpretation, the St. Lucie County Historical Museum staff educates residents and tourists about our cultural heritage. Although permanent exhibits focus on the classic St. Lucie County 1905 boundaries, traveling exhibits and special programs provide the opportunity to showcase other important historic events and modern day interests.

FUNCTION:

The Historical Museum houses and develops collections of artifacts directly related to the history of St. Lucie County, as defined by the 1905 boundaries, which also includes the present-day counties of Okeechobee, Martin and Indian River. The Museum has a strong educational component which functions through both fixed and temporary exhibits, as well as traveling lectures and exhibits with it's "H.O.T." (History on Tour) trunks, loaned to area schools for use in the classroom. A series of lectures on related historical issues is held onsite at the Museum and the Museum has a growing outreach program.

2008-2009 GOALS & OBJECTIVES:

- 1 Coordinate and install three (3) special exhibits.
- 2 Complete inventory of collections into Past Perfect software.
- 3 Increase visitor count through more outreach programming and special events.
- 4 Develop and provide additional professional training for staff and museum volunteers.
- 5 Continue completing tasks to reach full accreditation of the museum.
- 6 Continue improving the programs, exhibits and graphics to ensure that an accurate cultural diverse history is presented.

DEPARTMENT: CULTURAL AFFAIRS

DIVISION: HISTORICAL MUSEUM

KEY INDICATORS:

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

COMMENTS:

In 2007, the museum was visited by over 5,000 school children from public and private schools. The outreach program, "Museum on the Move" brought educational programming to over 5000 adults and youth. In the 2007 / 2008 budget, outreach programming is expected to rise another 10%, whereas the outreach programming is expected to remain level for the 2008 / 2009 budget.

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

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

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

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

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

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

MISSION:

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

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

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

MISSION:

The mission of the Navy UDT SEAL Museum is to tell the story of Navel Special Warfare from the first Frogman to the present day SEAL still protecting our country in wartime. The UDT Navy SEAL Museum maintains their own budget and personnel while the County provides a grant for general operation and continues to pay for the insurance.

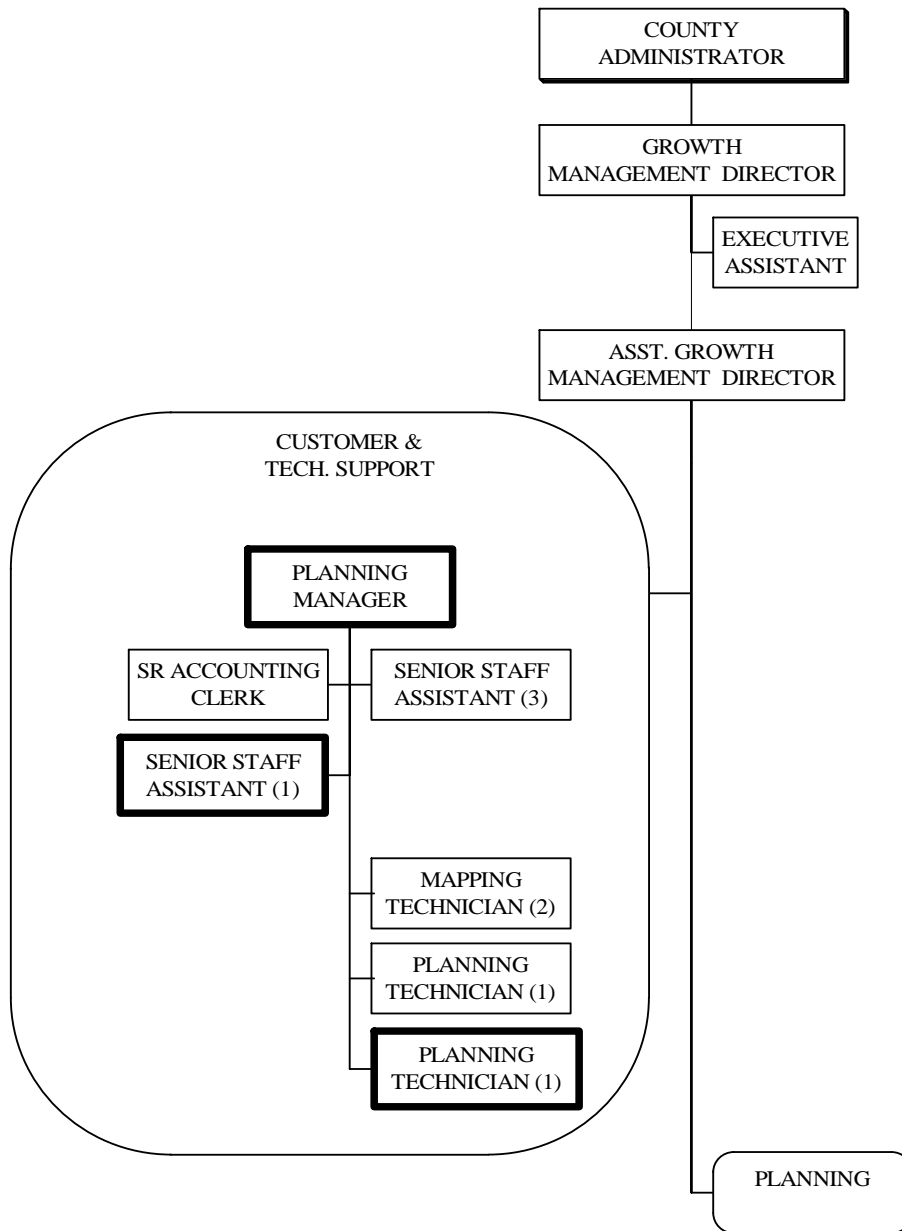
FUNCTION:

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

2008-2009 GOALS & OBJECTIVES:

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

**GROWTH MANAGEMENT
ADMINISTRATION
FISCAL YEAR 2008-2009**



<i>DEPARTMENT:</i>	<i>GROWTH MANAGEMENT</i>			<i>DIVISION: ADMINISTRATION</i>		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	3,444	38,282	121,449	51,500	191,883	58.0%
Unincorporated MSTU	346,231	937,254	1,396,430	1,377,902	1,083,692	-22.4%
Grant Funds	857,831	0	0	0	0	N/A
TOTAL:	1,207,506	975,536	1,517,879	1,429,402	1,275,575	-16.0%
APPROPRIATIONS:						
Personnel	465,811	873,482	1,104,240	1,226,519	890,632	-19.3%
Operating Expenses	735,171	102,054	386,499	173,792	379,943	-1.7%
SUB-TOTAL:	1,200,982	975,536	1,490,739	1,400,311	1,270,575	-14.8%
Capital Outlay	6,524	0	27,140	10,000	5,000	-81.6%
Non-Operating Expenses	0	0	0	19,091	0	N/A
TOTAL:	1,207,506	975,536	1,517,879	1,429,402	1,275,575	-16.0%
FTE POSITIONS:	10	15	15	15	13	
<u>MISSION:</u>						
The mission of the Administrative Division of the Growth Management Department is to manage the day to day operations of the department, in order to ensure that land use planning in the County occurs in a rational and quality manner.						
<u>FUNCTION:</u>						
The Administration Division is responsible for the overall operation of the department. The Administration Division is comprised of the Office of the Director and the Customer and Technical Support section. The Office of the Director is staffed by four persons; Director, Assistant Director, Senior Staff Assistant, and Executive Assistant. The Director and staff are responsible for the submission of all reports and recommendations to the various advisory boards and committees that the department serves as staff to, and to the Board of County Commissioners. The Customer and Technical Support staff provide administrative support, technical support, and coordination services with internal County departments, State and Regional Authorities, the Cities, and the general public. The Administration Division is responsible for the department's personnel management, purchasing, budget preparation and control, and overall program development and administration.						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
1 To expand and enhance the department's websites and other electronic media access portals.						
2 Provide support to implement the Towns, Villages, and Countryside concept in the north county area.						
3 Continue to improve communications and collaboration with cities regarding development projects.						
4 Undertake organizational and process changes, including automation of the development review process to improve efficiency and operations within the department.						

DEPARTMENT: GROWTH MANAGEMENT

DIVISION: ADMINISTRATION

KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
Response time for all public inquiries	Constant	48 hrs.	48 hrs.	48 hrs.
Improve DRI review time in TVC to 90 days	Frequently	1.5 years	180 days	90 days
Reduce staff time spent on minutes	Constant	8 hours/meeting hour		8 hours max.
Implement Project Management System	Constant	spreadsheet	Automated	Automated
Improve Project Reporting	Constant	spreadsheet	Automated	Automated
Develop Internet Reporting	Constant	application forms		status report
Improve Coordination with Cities	Constant	Implemented	Each Project	Each Project

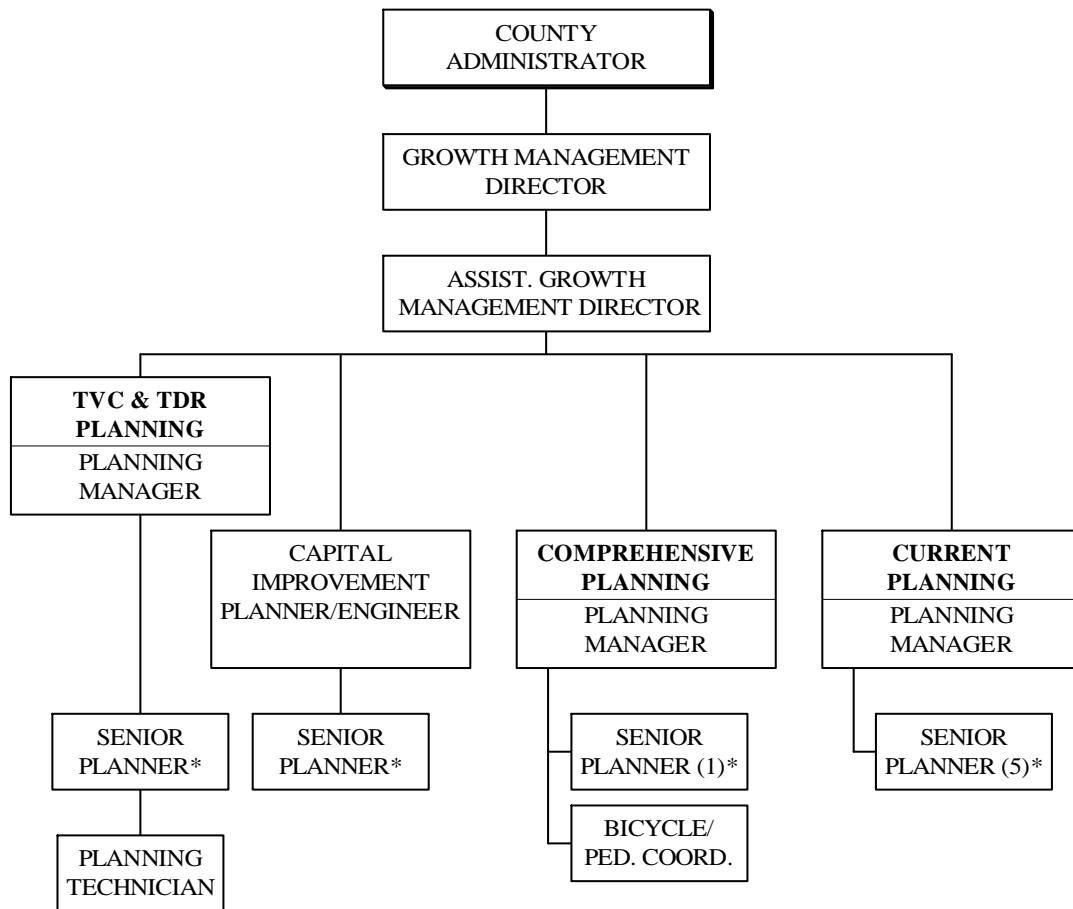
COMMENTS:

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

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

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

GROWTH MANAGEMENT PLANNING FISCAL YEAR 2008-2009



* Senior Planner may be underfilled

<i>DEPARTMENT:</i>	<i>GROWTH MANAGEMENT</i>			<i>DIVISION: PLANNING</i>		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Departmental Revenue	240,457	311,582	853,612	1,164,479	470,000	-44.9%
General Fund	147,486	227,146	494,439	218,016	454,756	-8.0%
Unincorporated MSTU	1,270,638	808,516	1,563,013	1,212,912	1,967,073	25.9%
Grant Funds	-3,170	0	0	0	0	N/A
TOTAL:	1,655,411	1,347,244	2,911,064	2,595,407	2,891,829	-0.7%
APPROPRIATIONS:						
Personnel	898,089	726,698	1,005,540	1,144,908	1,189,710	18.3%
Operating Expenses	647,674	490,427	1,790,524	1,208,275	1,538,119	-14.1%
SUB-TOTAL:	1,545,763	1,217,125	2,796,064	2,353,183	2,727,829	-2.4%
Capital-Other	12,375	23,996	0	123,774	25,000	N/A
Grants & Aids	97,273	103,217	115,000	118,450	139,000	20.9%
Other Uses	0	2,906	0	0	0	N/A
TOTAL:	1,655,411	1,347,244	2,911,064	2,595,407	2,891,829	-0.7%
FTE POSITIONS:	17	12	12	12	14	
<u>MISSION:</u>						
Provide solution oriented services to the community through the application of professional skills, adopted plans, and standards, in addition to facilitating local economic growth and enhancement of the community's quality of life through sustainability and smart growth initiatives. Additionally, the Department will continue to provide the Board of County Commissioners, and all land use decision making and advisory committees established by the Board, with timely and accurate planning information including analysis of land use and growth management issues in order to guide the decisions which protect the County's economic and natural environment.						
<u>FUNCTION:</u>						
The Short Range/Current Planning Section has primary responsibility for the implementation of the Land Development Code through the development review process. The Short Range/Current Planning Section reviews development proposals for consistency with the Land Development Code, the Comprehensive Plan, and the Code of Compiled Laws while encouraging good urban and rural design. The Section serves as staff for the activities of several Commissions and Committees, including the Planning and Zoning Commission, which provides recommendations on planning matters to the Board of County Commissioners, Board of Adjustment, Transfer of Development Rights, Smart Growth Committee, Development Review Committee, and other activities as assigned.						
Basic services for this section focus on planning for future additions of new residential subdivisions and commercial development, meeting the provisions of the County's Land Development Code and planning for capital improvements. Land development regulations are established to provide procedures and technical standards for the review of commercial and non-residential site development.						
The Long Range Planning Division is involved in a variety of federal, state, and locally mandated activities primarily in the area of comprehensive planning. The division provides direct service and staff support to County committees and boards. These include the Board of County Commissioners, the Local Planning Agency, the Planning and Zoning Commission, the Board of Adjustment, and the Transfer of Development Rights and Smart Growth Ad Hoc Committees. The staff of this division also is available to support charettes, neighborhood meetings, and other special purpose committee or task force established by the board of County Commissioners to review land use matters.						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
1 review process.						
2 Implement the St. Lucie Co. Comprehensive Plan elements by updating and modifying the Land Development Code (LDC).						
3 Implement and maintain a concurrency management system.						
4 Begin the required Evaluation and Appraisal Report (EAR) due in December 2008.						
5 Review and process applications for site plans and plats.						
6 Initiate a greater emphasis on Long Range Planning efforts.						
7 Plan.						
8 In conjunction with the School District adopt a School Concurrency Ordinance.						

DEPARTMENT: GROWTH MANAGEMENT

DIVISION: PLANNING

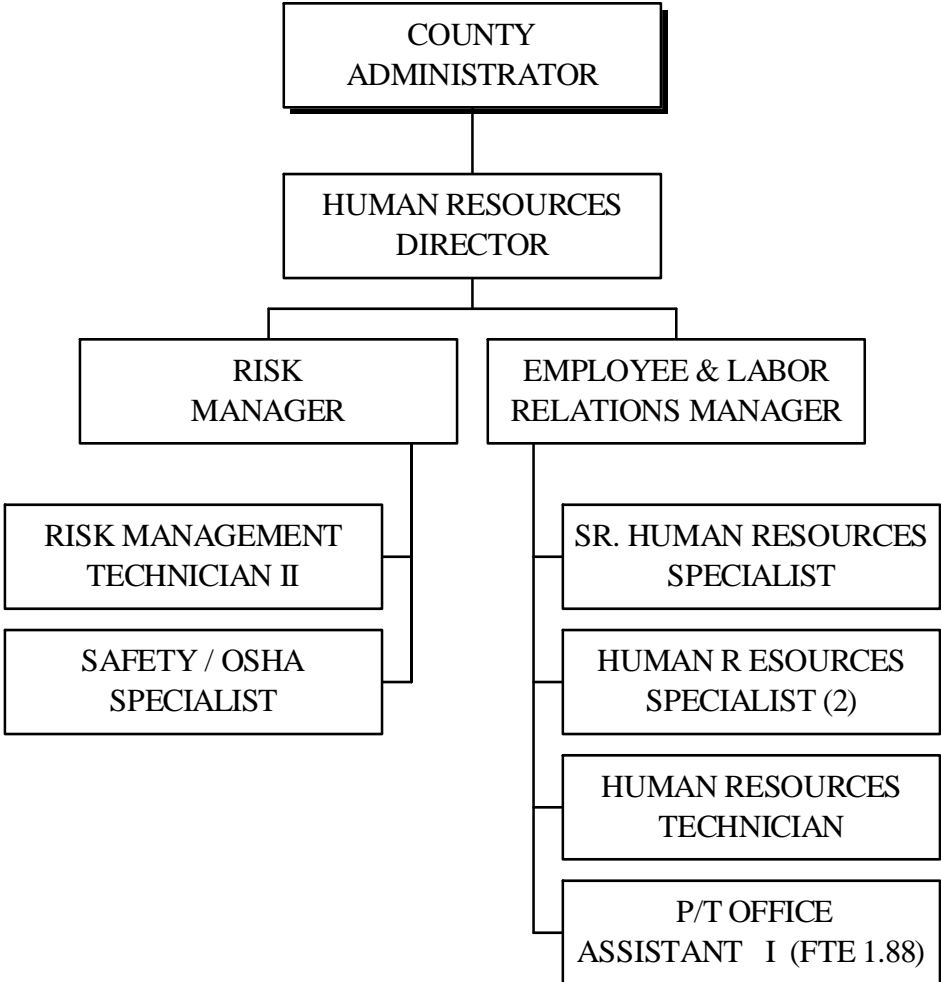
KEY INDICATORS:

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

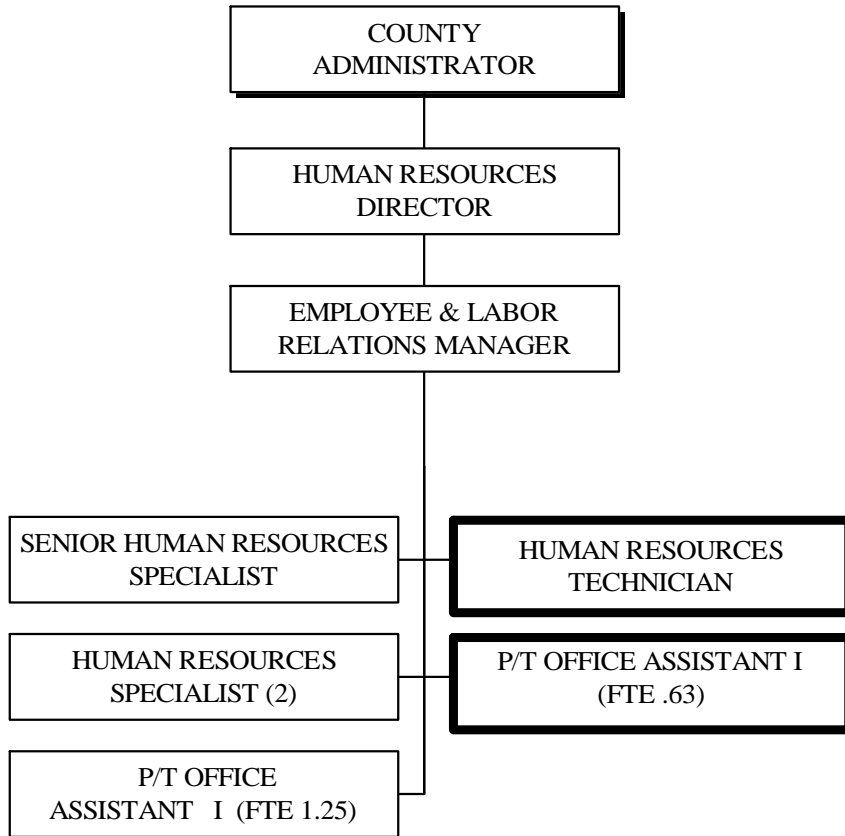
COMMENTS:

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

**HUMAN RESOURCES
FISCAL YEAR 2008-2009**



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



DEPARTMENT:	HUMAN RESOURCES			DIVISION: ADMINISTRATION		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	572,117	608,881	720,293	749,671	616,925	-14.4%
Enterprise/Internal Service Fund	-2,367	0	0	0	0	N/A
TOTAL:	569,750	608,881	720,293	749,671	616,925	-14.4%
APPROPRIATIONS:						
Personnel	461,858	501,915	538,516	543,906	491,080	-8.8%
Operating Expenses	106,173	106,966	180,168	205,765	119,345	-33.8%
SUB-TOTAL:	568,031	608,881	718,684	749,671	610,425	-15.1%
Capital Outlay	1,719	0	1,609	0	6,500	304.0%
TOTAL:	569,750	608,881	720,293	749,671	616,925	-14.4%
FTE POSITIONS:	7.88	7.88	7.88	7.88	7.88	

MISSION:

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

FUNCTION:

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

The Human Resources Department services a workforce of 878 employees (approximately 773 full time and 105 part time, contractual, seasonal and temporary workers.) The Human Resources Department also represents the St. Lucie County BOCC as chief spokesperson in collective bargaining and provides risk management services to an additional 145 personnel employed by St. Lucie County other elected officials and a collection of other administrative agencies.

2008-2009 GOALS & OBJECTIVES:

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

KEY INDICATORS:

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

COMMENTS:

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

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

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

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

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



DEPARTMENT:**HUMAN RESOURCES****DIVISION: RISK MANAGEMENT**

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	-5	0	0	0	0	N/A
Insurance Funds	238,797	258,150	333,845	260,766	191,670	-42.6%
TOTAL:	238,792	258,150	333,845	260,766	191,670	-42.6%
APPROPRIATIONS:						
Personnel	209,172	221,473	273,248	221,203	151,580	-44.5%
Operating Expenses	29,620	36,677	38,497	39,563	40,090	4.1%
SUB-TOTAL:	238,792	258,150	311,745	260,766	191,670	-38.5%
Capital-Other	0	0	22,100	0	0	-100.0%
Non-Operating Expenses	0	0	0	0	0	N/A
TOTAL:	238,792	258,150	333,845	260,766	191,670	-42.6%
FTE POSITIONS:	3	3	3	4	3	

MISSION:

The mission of the Risk Management Division is to develop sound solutions to everyday occurrences; to draft and review policies, recover funds, and solve recurring problems. The Risk Management Division administers employee group health and life insurance programs on a cost effective basis; administers the County Risk Management program that includes self and fully insured protection for workers; and administers the workers compensation, group health, life, property and casualty, and auto and liability programs. Our services help to reduce accidents by promoting sound safety practices.

FUNCTION:

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

2008-2009 GOALS & OBJECTIVES:

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

DEPARTMENT: HUMAN RESOURCES

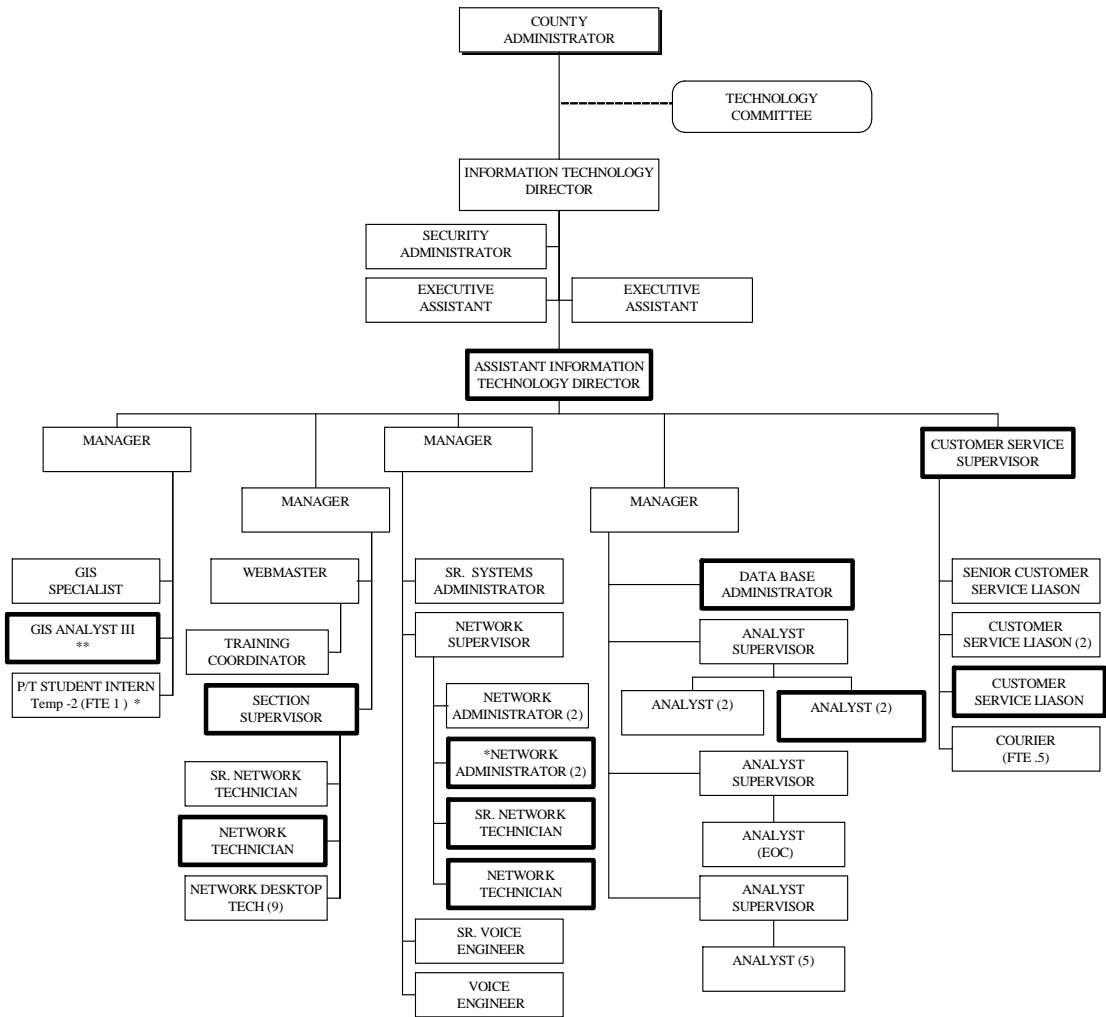
DIVISION: RISK MANAGEMENT

KEY INDICATORS:

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

COMMENTS:

INFORMATION TECHNOLOGY FISCAL YEAR 2008-2009



*Approved unfunded Position (1)

**Position may be underfilled

<i>DEPARTMENT:</i>	<i>INFORMATION TECHNOLOGY</i>			<i>DIVISION:</i>		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Departmental Revenues	712,759	516,310	598,287	616,236	598,287	0.0%
General Fund	3,164,966	3,883,343	4,734,839	4,861,786	3,500,639	-26.1%
Grant Funds	0	0	8,490	0	0	-100.0%
TOTAL:	3,877,725	4,399,653	5,341,616	5,478,022	4,098,926	-23.3%
APPROPRIATIONS:						
Personnel	3,371,510	3,566,157	4,290,739	4,209,317	3,148,283	-26.6%
Operating Expenses	426,538	542,239	983,069	954,705	950,643	-3.3%
SUB-TOTAL:	3,798,048	4,108,396	5,273,808	5,164,022	4,098,926	-22.3%
Capital Outlay	0	0	0	0	0	N/A
Capital-Other	79,677	291,257	67,808	314,000	0	-100.0%
Non-Operating Expenses	0	0	0	0	0	N/A
TOTAL:	3,877,725	4,399,653	5,341,616	5,478,022	4,098,926	-23.3%
FTE POSITIONS:	60.5	59.5	57.5	57.5	55.5	
<u>MISSION:</u>						
The mission of Information Technology is to provide the solutions, tools, and support that ensures the highest possible return on our customers' investment in information systems.						
<u>FUNCTION:</u>						
The function of Information Technology is to provide our customers with (1) advanced and cost effective technology solutions, (2) a robust and stable network environment, and (3) timely and quality hardware, software, operations, and customer service support.						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
1 Work with other departments and Fort Pierce Utility Authority (FPUA) to fund a low cost fiber network alternative throughout the						
2 To research Server Virtualization to reduce the number of physical servers which will result in energy & cost savings.						
3 Expand the County's website to fulfill the common requests by citizens, businesses, and visitors.						
4 Increase staff skills by using various training methods and encouraging more skill certifications.						
5 Move to more remote managing of servers and desktops to reduce time spent for problem resolution.						
6 To be an internal consultant for department requests as they relate to IT.						
7 Improve efficiency of departments through automation using Information Technology.						

DEPARTMENT: INFORMATION TECHNOLOGY

DIVISION:

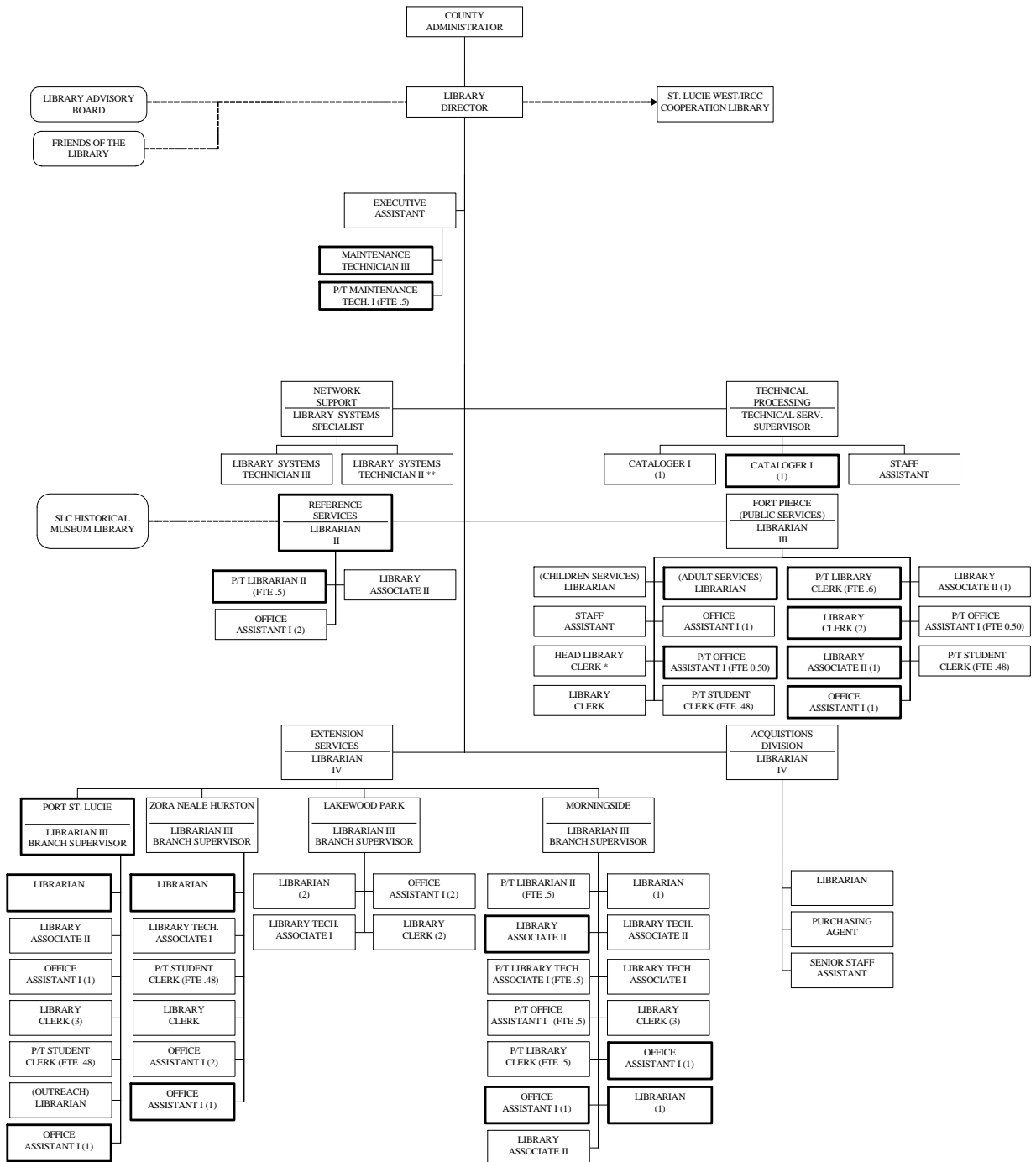
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Work orders	Decreasing	14,500	15,000	14,744
2 Average time to resolve	Maintaining	1.5 Hours	1.25 Hours	1.25 Hours
3 Percent of Customer	Increasing	35%	35%	40%
4 Percent of Network	Maintaining	98%	98%	98%
5 Percent of Banner	Increasing	98%	98.5%	99%
6 Average monthly website hits	Increasing	60,000	68,000	73,000
7 Average Intranet hits	Increasing	7,000	7,700	8,500
8 New County dept. using GIS	Increasing	5	12	18

COMMENTS:

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

LIBRARY FISCAL YEAR 2008-2009



* Position is underfilled with a Library Clerk

** Position is underfilled with a Library Systems Technician I

<i>DEPARTMENT:</i>	<i>LIBRARY</i>			<i>DIVISION:</i>		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	4,272,938	4,542,644	5,257,266	6,717,317	4,478,486	-14.8%
Departmental Revenues	59,757	82,694	51,750	51,841	82,200	58.8%
Special Revenue Funds	165,758	181,469	252,177	212,775	186,645	-26.0%
Capital Projects Funds	21,058	154,509	4,823,128	6,725,000	6,750,000	40.0%
Grant Funds	0	0	18,000	0	2,138	-88.1%
TOTAL:	4,519,511	4,961,316	10,402,321	13,706,934	11,499,469	10.5%
APPROPRIATIONS:						
Personnel	3,139,289	3,429,526	3,865,113	4,760,688	3,289,910	-14.9%
Operating Expenses	785,146	777,920	1,011,826	1,156,883	914,346	-9.6%
SUB-TOTAL:	3,924,435	4,207,446	4,876,939	5,917,571	4,204,256	-13.8%
Capital Outlay	30,625	154,509	4,846,061	6,725,000	6,750,000	39.3%
Capital-Other	564,451	599,361	679,321	1,064,363	545,213	-19.7%
TOTAL:	4,519,511	4,961,316	10,402,321	13,706,934	11,499,469	10.5%
FTE POSITIONS:	78.52	78.52	73.52	82.52	73.52	
<u>MISSION:</u>						
<p>The St. Lucie County Library System will provide convenient and equal access to information; create environments to foster life-long learning; personal enrichment, and a literate society; and strengthen information partnerships through resource sharing by providing a full-range of information resources and quality services and promoting these services, programs and materials to the community.</p>						
<u>FUNCTION:</u>						
<p>The St. Lucie County Library System serves the community with five (5) branch libraries; a Books-by-Mail service for homebound citizens; rotating large print collection for local Nursing Homes; and a Joint-Use Library with IRCC and FAU in St. Lucie West. The Library provides timely, accurate and useful information for community residents in their pursuit of job-related and personal interests. The Library also promotes and encourages the use of its collection through programs, bibliographies, reader's advisory service, library's web page and ready reference.</p>						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
<ol style="list-style-type: none"> 1 Residents will have access to high interest and popular materials at all public libraries. 2 Residents will have access to the internet, online databases and other information technology resources. 3 Lifelong literacy efforts will be an element in all library programs. 4 Children and students of all ages will receive assistance in meeting their educational needs. 5 Staff will work on long range capital plans for future libraries to meet the needs of the growing community. 6 Staff will work on expansion of Hurston and Morningside Branch Libraries. 						

DEPARTMENT: LIBRARY

DIVISION:

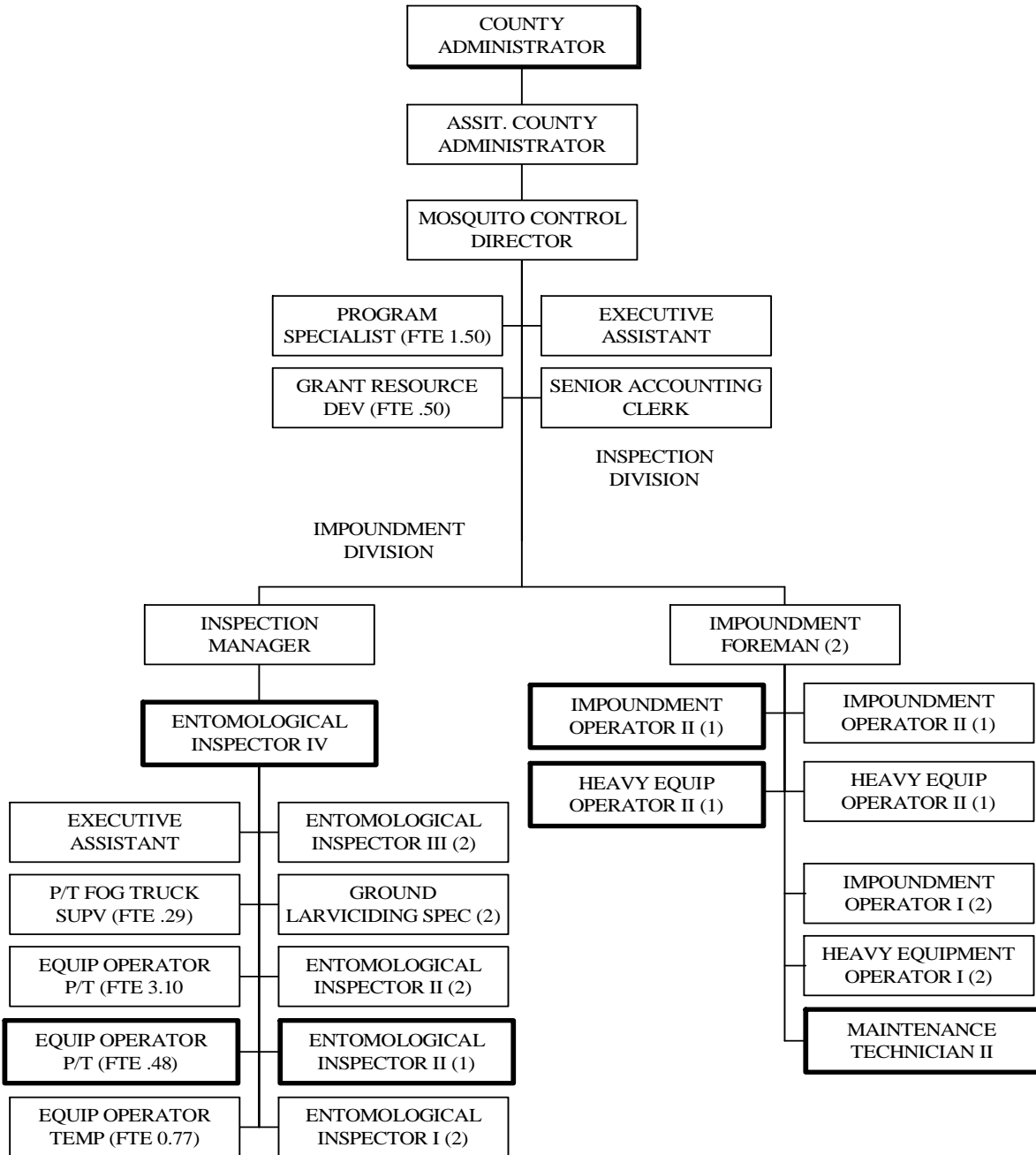
KEY INDICATORS:

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

COMMENTS:

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

MOSQUITO CONTROL DISTRICT FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>MOSQUITO CONTROL</i>			<i>DIVISION:</i>		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
Mosquito Control Fund	6,869,335	4,370,646	8,426,560	7,367,453	7,929,361	-5.9%
Grant Funds	565,027	695,573	85,758	0	45,000	N/A
TOTAL:	7,434,362	5,066,219	8,512,318	7,367,453	7,974,361	-6.3%
APPROPRIATIONS:						
Personnel	1,449,259	1,715,898	1,933,406	2,151,313	1,690,299	-12.6%
Operating Expenses	5,442,573	2,766,426	3,266,430	2,936,142	2,650,724	-18.8%
SUB-TOTAL:	6,891,832	4,482,324	5,199,836	5,087,455	4,341,023	-16.5%
Capital Plan	197,532	130,825	314,501	66,500	59,255	-81.2%
Capital-Other	217,445	228,970	244,438	185,513	27,422	N/A
Grants & Aids	10,380	11,539	57,553	50,000	15,540	N/A
Other Uses	117,173	212,561	2,695,990	1,977,985	3,531,121	31.0%
TOTAL:	7,434,362	5,066,219	8,512,318	7,367,453	7,974,361	-6.3%
FTE POSITIONS:	28.72	31.90	32.14	34.35	32.64	
<u>MISSION:</u>						
<p>The mission of the Saint Lucie County Mosquito Control District is to control mosquitoes and other arthropods of public health importance by using a scientific, environmentally-compatible, cost-effective, Integrated Pest Management (IPM) approach.</p>						
<u>FUNCTION:</u>						
<p>The function of the Saint Lucie County Mosquito Control District is to abate mosquitoes, sandflies and other nuisance arthropods, using a science-based, IPM approach. IPM strategies attempt to minimize insecticide use by employing Best Management Practices, or "pesticide-alternative strategies", such as biological control agents, and source reduction, in order to control pests of public health importance. Integral to this IPM program effort, the District manages over 4,000 acres of salt marsh and mangrove swamp via source reduction techniques, and has initiated a habitat modification approach to the control of <i>Mansonia</i> spp. mosquitoes, which is proving highly successful. The District also employs environmental monitoring protocols and bio-rational control agents in order to achieve minimum environmental disturbance in its control efforts, and it implements water control techniques which actually optimize environmental benefits, in order that the artificial processes and activities employed remain as transparent as possible, or beneficial to the natural environment. The strategies which the District employs for the control of adult mosquitoes maintain their control technologies in the field, in order to accomplish the most effective control possible.</p>						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
<ol style="list-style-type: none"> 1 Continue/4th year of 5-year success criteria monitoring phase of Bear Point Mitbank \$66,724.00 2 Continue Bear Point Success Criteria Monitoring & Perpetual Maintenance Reserves \$983,055.00. 3 Continue Environmental Educational Outreach & FCT Land Management Outreach Compliance \$268,166.00 (IFAS & MRC) 4 Continue Aquatic Weed/<i>Mansonia</i> Mosquito Habitat Control \$51,840.00. 						

DEPARTMENT: *MOSQUITO CONTROL*

DIVISION:

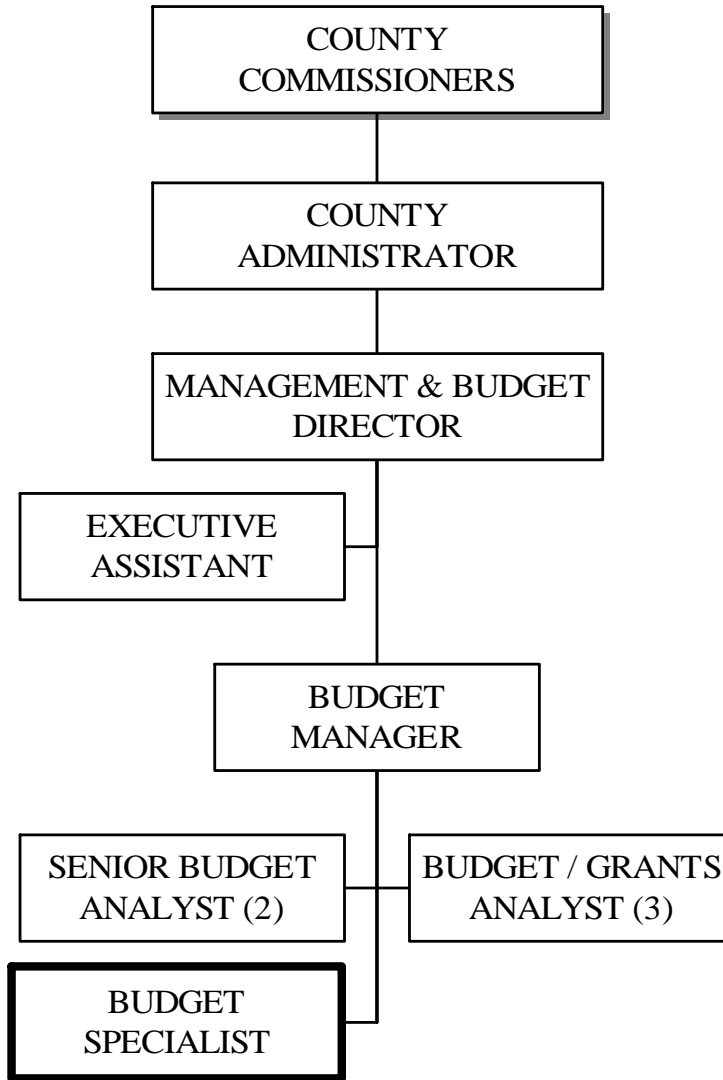
KEY INDICATORS:

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

COMMENTS:

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

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



DEPARTMENT:	MANAGEMENT & BUDGET			DIVISION:		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET CHANGE</u>	
REVENUES:						
General Fund	654,337	688,433	751,978	749,282	740,390	-1.5%
TOTAL:	654,337	688,433	751,978	749,282	740,390	-1.5%
APPROPRIATIONS:						
Personnel	630,408	670,567	716,518	706,062	718,280	0.2%
Operating Expenses	23,929	17,866	35,460	43,220	22,110	-37.6%
SUB-TOTAL:	654,337	688,433	751,978	749,282	740,390	-1.5%
Capital-Operating	0	0	0	0	0	N/A
TOTAL:	654,337	688,433	751,978	749,282	740,390	-1.5%
FTE POSITIONS:	9	9	9	9	9	
<u>MISSION:</u>						
<p>The mission of the Office of Management and Budget is to provide information, analysis, and staff support sufficient for the County Administrator and Board of County Commissioners to make well informed financial, program and management decisions; to provide support, assistance and guidance to departments in effectively developing, managing and implementing their budgets; to manage the budgetary affairs of the County in an efficient and effective manner, and to encourage policy and procedures necessary for the County to enjoy sound fiscal health.</p>						
<u>FUNCTION:</u>						
<p>The Office of Management and Budget prepares and manages the County's annual budget. It is responsible for setting the budget schedule and procedures; estimating revenues for each fund; reviewing departmental budget requests; and recommending actions to the County Administrator. The office is also responsible for publishing and monitoring the budget; processing line to line transfers, budget amendments, and resolutions; coordinating grants management and assisting in the proper administration of grant programs; administering designated leases and contracts, preparing financial analyses, reviewing financing options, and providing budget information to the Board and public.</p>						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
<ol style="list-style-type: none"> 1 Further develop the capital improvement program and document. 2 Continue to improve the grant management section. 3 Develop an Office of Management & Budget policy and procedure manual. 4 Continue the development of the 5 year plan. 5 Continue to improve the County's budget book. 						

DEPARTMENT:

MANAGEMENT & BUDGET

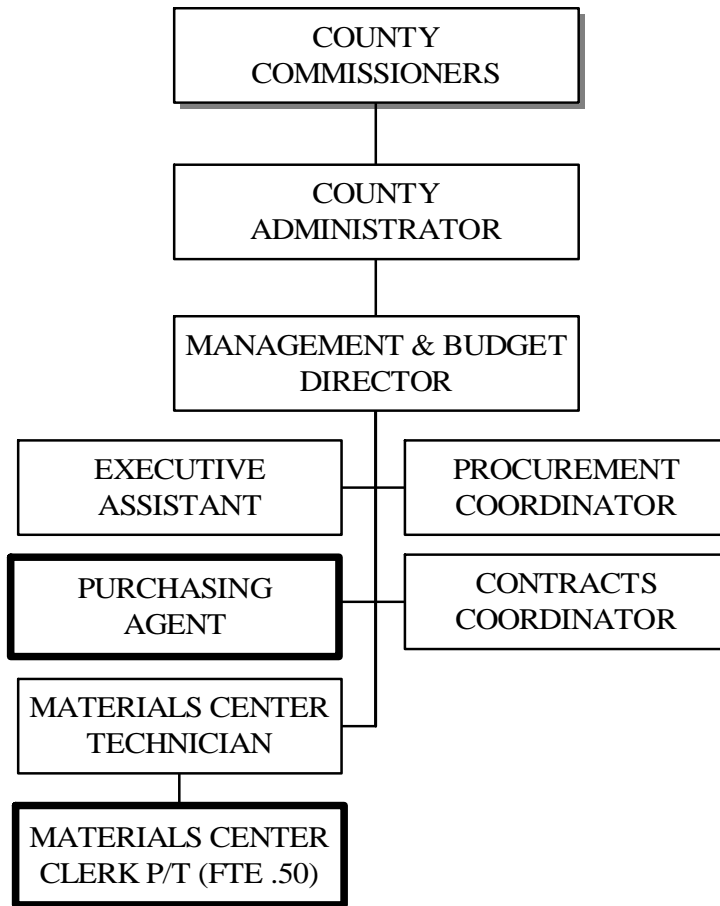
DIVISION:

KEY INDICATORS:

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

COMMENTS:

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



<i>DEPARTMENT:</i>	<i>MANAGEMENT & BUDGET</i>			<i>DIVISION: PURCHASING</i>		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	520,145	553,237	680,325	704,761	429,660	-36.8%
Departmental Revenues	0	0	0	0	0	N/A
TOTAL:	520,145	553,237	680,325	704,761	429,660	-36.8%
APPROPRIATIONS:						
Personnel	444,435	470,650	527,495	564,750	304,909	-42.2%
Operating Expenses	72,237	82,587	151,335	140,011	124,751	-17.6%
SUB-TOTAL:	516,672	553,237	678,830	704,761	429,660	-36.7%
Capital-Other	3,473	0	1,495	0	0	N/A
TOTAL:	520,145	553,237	680,325	704,761	429,660	-36.8%
FTE POSITIONS:	8.50	8.50	5.50	5.50	5.50	
<u>MISSION:</u>						
<p>The Purchasing Department's mission is to provide the materials and services required by all county departments; ensuring integrity, quality and efficiency as we facilitate a pro-active, competitive process.</p>						
<u>FUNCTION:</u>						
<p>The Purchasing Department is responsible for overseeing purchasing activities of the County in accordance with Florida State Statutes and County Regulations. Responsibilities of the Purchasing Department include the purchasing or contracting for all supplies, materials, equipment and contractual services required by any County department; to operate the Material Center to provide printing, duplicating and document preparation services for all departments; to maintain the County's capital asset records; to provide records management services for the retention and disposition of County records; to transfer equipment to or between County departments, and/or handle sales of surplus equipment, supplies and materials.</p>						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
<ol style="list-style-type: none"> 1 Community Outreach; Create a vendor base in conjunction with a commodity code system to streamline vendor selection and target vendor specialties. This will also serve to increase local vendor participation in the bid process. 2 Expand the use of the Purchasing Card for Services. 3 Formulate additional term contracts to more efficiently purchase goods and services. 4 Continue the enhancement of the internet and intranet web sites to provide additional services to our internal and external 5 Enhance training programs for County Departments. 6 Continue to provide training for Purchasing staff to obtain certification. 						

DEPARTMENT: MANAGEMENT & BUDGET**DIVISION: PURCHASING****KEY INDICATORS:**

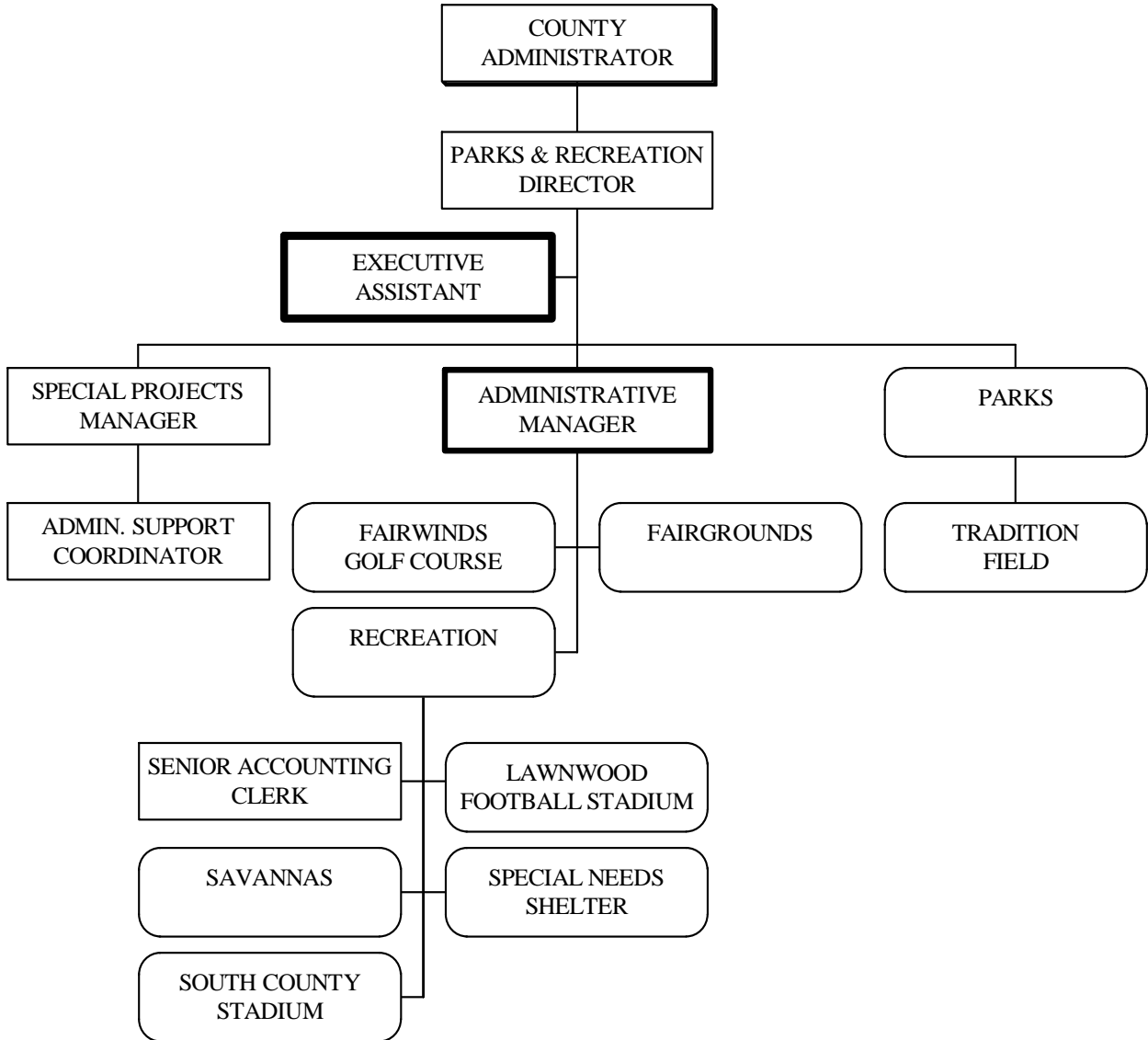
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
Purchasing Card Transaction	Increase	21,131	16,000	39,900
Purchase Orders < \$2,500	Maintain	2,911	3,000	3,000
Purchase Orders \$2,501- \$20,000	Maintain	1,376	1,750	1,750
Purchase Orders >\$20,000	Increase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

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

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

COMMENTS:

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



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

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	467,124	561,653	704,685	799,983	440,951	-37.4%
Capital Projects	0	0	229,000	0	0	-100.0%
TOTAL:	467,124	561,653	933,685	799,983	440,951	-52.8%
APPROPRIATIONS:						
Personnel	404,973	448,556	575,499	539,008	386,641	-32.8%
Operating Expenses	60,790	111,897	129,186	250,976	54,310	-58.0%
SUB-TOTAL:	465,763	560,453	704,685	789,983	440,951	-37.4%
Capital Plan	0	0	229,000	0	0	-100.0%
Capital-Other	1,361	1,200	0	10,000	0	N/A
TOTAL:	467,124	561,653	933,685	799,983	440,951	-52.8%
FTE POSITIONS:	6	7	6	7	6	

MISSION:

As in integral part of the Parks and Recreation Department, the Administration Division's foremost mission is to provide optimum administrative and logistical support to the five operations within the Department as they strive to meet the recreational needs of Saint Lucie County residents, consistent with the initiatives of the Board of County Commissioners.

FUNCTION:

The Division's primary functions are: to support and coordinate the day-to-day operations and interactions of the Divisions within the Department, particularly the Fairwinds Golf Course, Recreation, Parks, Fairgrounds, and Tradition Field. Additionally, the Division provides departmental oversight in the areas of customer service, budget formulation, operations/maintenance, correspondence preparation to the Board, fiscal revenue projections, programming and public properties.

2008-2009 GOALS & OBJECTIVES:

- 1 Endeavor to streamline our numerous administrative processes to better respond to the needs of our customers.
- 2 Maintain open lines of communication between our Divisions within the Department.
- 3 Efficiently track current department projects and programs.

DEPARTMENT:

PARKS AND RECREATION

DIVISION: ADMINISTRATION

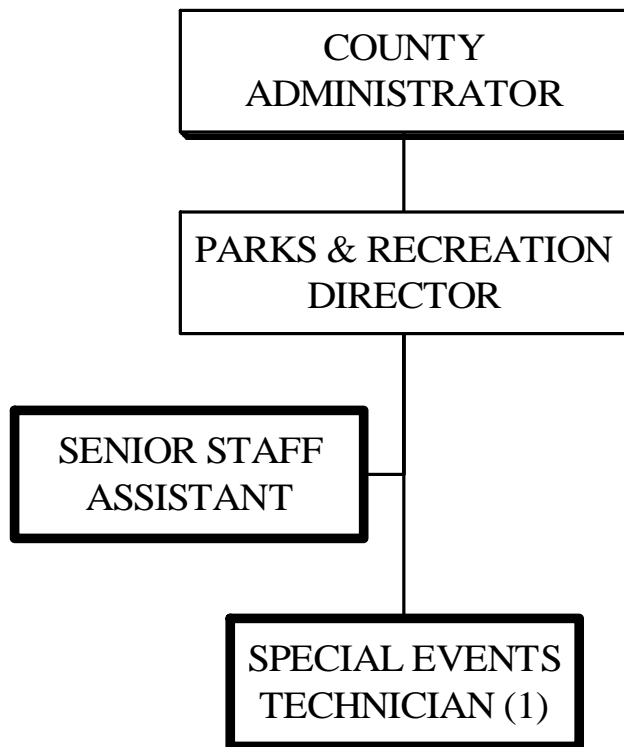
KEY INDICATORS:

	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Generate quarterly cost and revenue analysis report for all Divisions.	Maintain	4	4	4
2 Continue to address BOCC concerns and respond to citizens in a timely manner.	Maintain	1-2 days	1-2 days	1-2 days
3 Maintain the schedule of weekly Department staff meetings to exchange information, coordinate our efforts, and resolve on-going issues.	Maintain	36	36	36
4 Manage Parks and Recreation projects to completion.	Decline	0	4	0

COMMENTS:

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

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



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

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

DEPARTMENT:	PARKS AND RECREATION			DIVISION: FAIRGROUNDS		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Funds	1,818,357	786,367	1,102,846	1,303,313	187,595	-83.0%
Departmental Revenues	526,913	478,202	507,000	77,250	208,750	-58.8%
Fund Balance Forward	0	0	0	0	466,719	N/A
Debt Service Funds	93,384	80,104	31,041	31,041	31,142	0.3%
Capital Projects Funds	146,585	1,068,451	1,646,559	633,292	1,653,559	0.4%
TOTAL:	2,585,239	2,413,124	3,287,446	2,044,896	2,547,765	-22.5%
APPROPRIATIONS:						
Personnel	693,889	627,099	709,950	717,673	0	-100.0%
Operating Expenses	387,261	275,443	403,767	612,890	396,445	-1.8%
SUB-TOTAL:	1,081,150	902,542	1,113,717	1,330,563	396,445	-64.4%
Capital Plan	1,088,964	1,132,691	2,009,496	500,000	1,986,986	-1.1%
Capital-Other	188,508	79,291	0	50,000	0	N/A
Debt Service	93,324	80,004	30,941	31,041	31,042	0.3%
Other Uses	133,292	218,595	133,292	133,292	133,292	0.0%
TOTAL:	2,585,239	2,413,124	3,287,446	2,044,896	2,547,765	-22.5%
FTE POSITIONS:	11.5	11.5	6.83	8.83	2	
<u>MISSION:</u>						
<p>The mission of the Saint Lucie County Fairgrounds, Equestrian & Event Center is to serve the residences of Saint Lucie County and surrounding counties. To promote and support area creative arts, industrial, agricultural, educational, and recreational opportunities, while providing quality entertainment for the residents of the Treasure Coast. By successfully doing so, the image of the Fairgrounds, as well as St. Lucie County, will be enhanced, apart from impacting our local economy by hosting such events, adding to the overall quality of life of our residents.</p>						
<u>FUNCTION:</u>						
<p>1) Provide courteous and professional customer service to supporting all events and activities. 2) Promote the fairgrounds facility via various media outlets.</p>						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
<p>1 Promote the Fairgrounds facility to attract new events. 2 Foster 4-H and FFA activities. 3 Work with local groups and communities to identify oppertunities to move Fairgrounds from a Class "C" to a Class "A" Equestrian 4 Work with the St. Lucie County Sheriff's Department to present the 1st Annual Holiday Car Show.</p>						

DEPARTMENT: PARKS AND RECREATION

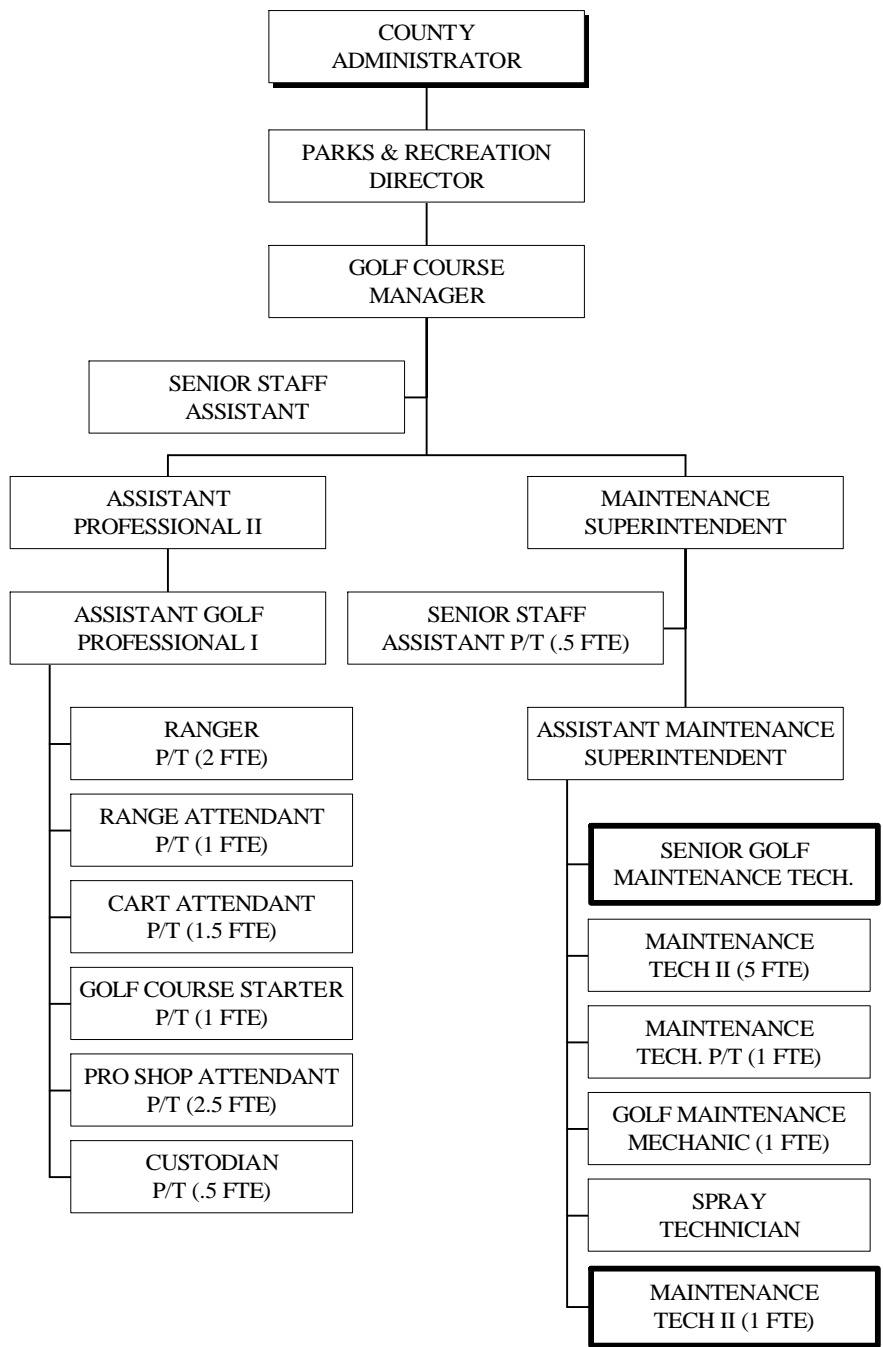
DIVISION: FAIRGROUNDS

KEY INDICATORS:

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

COMMENTS:

PARKS & RECREATION FAIRWINDS GOLF COURSE FISCAL YEAR 2008-2009



<i>DEPARTMENT:</i>	<i>GOLF COURSE</i>		<i>OPERATIONS/MAINTENANCE & CLUBHOUSE/PRO SHOP</i>			
	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>5 YEAR</u>	<u>2008-2009</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	0	0	150,000	0	0	-100.0%
Enterprise Funds	2,206,925	2,762,405	1,812,773	1,806,926	1,812,773	0.0%
TOTAL:	2,206,925	2,762,405	1,962,773	1,806,926	1,812,773	-7.6%
APPROPRIATIONS:						
Personnel	895,710	952,020	1,022,799	1,012,542	1,002,175	-2.0%
Operating Expenses	1,311,214	1,805,386	784,475	614,803	572,864	-27.0%
SUB-TOTAL:	2,206,924	2,757,406	1,807,274	1,627,345	1,575,039	-12.9%
Capital Plan	0	0	63,000	50,000	100,800	60.0%
Capital-Other	0	0	87,500	7,500	0	-100.0%
Other Uses	0	4,999	4,999	122,081	136,934	2639.2%
TOTAL:	2,206,925	2,762,405	1,962,773	1,806,926	1,812,773	-7.6%
FTE POSITIONS:	25	25	25	25	25	
<u>MISSION:</u>						
The Mission of Fairwinds Golf Course is to operate a well maintained golf course at a competitive price while providing the highest level of customer service and hospitality to all the residents and guests of St. Lucie County.						
<u>FUNCTION:</u>						
Fairwinds Golf Course is a high quality, low cost, service oriented public golf course which has been serving St. Lucie County residents and guests for the past seventeen (17) years. Fairwinds is responsible for accommodating as many golfers on the course as possible, while maintaining a comfortable and professional atmosphere. Fairwinds consistently maintains the policy of keeping the price of golf reasonable, compared to other courses in the area. Amenities include a full service golf shop, restaurant and lounge, handicap computer system, a well maintained practice facility, golf instructions by qualified PGA Professionals, and an 18 hole 72-par championship golf course designed by Jim Fazio.						
The Golf Course is paying \$345,000 in rent to the Airport, and the \$345,000 is reflected in the Airport's revenue.						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
1 Re-cable IT/Phone Lines between clubhouse & maintenance						
2 Create and implement golfer development programs that will attract new players to the game.						
3 Provide additional leagues and socials that will increase rounds & revenue during the summer months.						
4 Continue to provide contingency funding for replacement of greens.						
5 Tie in new main water line @ US1.						
6 Continue removal of exotic plant material on the course and surrounding areas.						
7 Continue to cultivate new golfers and tournaments through a variety of alternative advertising and promotional events.						

DEPARTMENT: GOLF COURSE

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

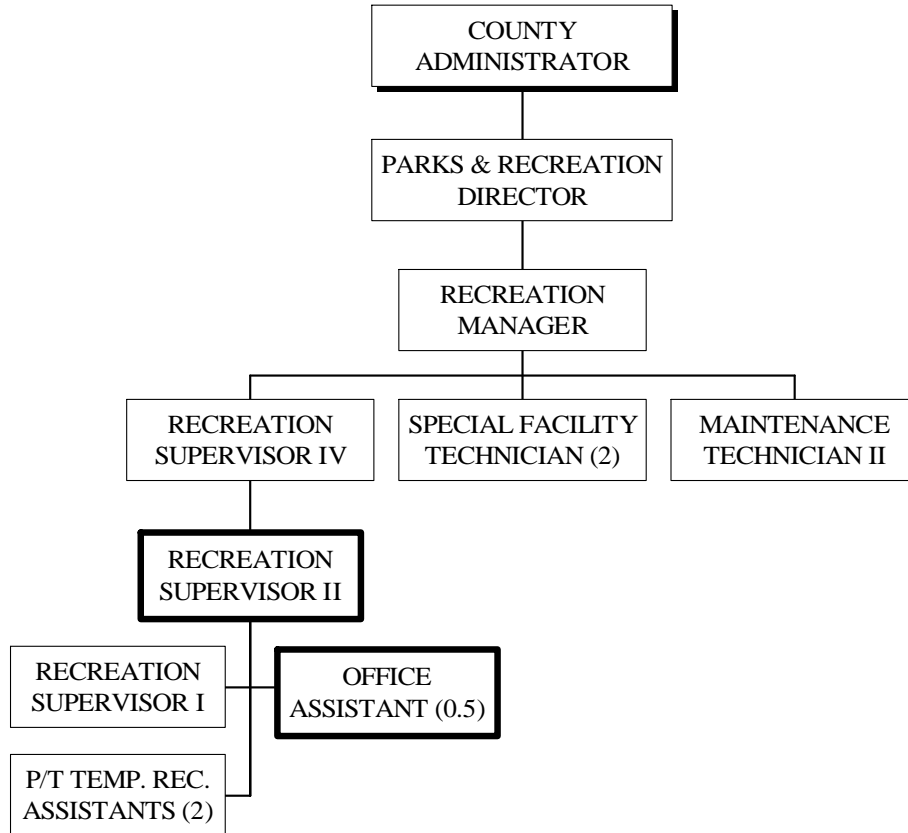
KEY INDICATORS:

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

COMMENTS:

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

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



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

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>5 YEAR</u>	<u>2008-2009</u>	<u>%</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	64,951	0	574,655	1,360,412	551,251	-4.1%
Departmental Revenues	0	0	5,000	0	356,500	7030.0%
TOTAL:	64,951	0	579,655	1,360,412	907,751	56.6%
APPROPRIATIONS:						
Personnel	43,364	0	105,983	716,830	369,595	248.7%
Operating Expenses	21,586	0	376,272	593,582	522,624	38.9%
SUB-TOTAL:	64,951	0	482,255	1,310,412	892,219	85.0%
Capital-Other	0	0	97,400	50,000	15,532	-84.1%
TOTAL:	64,951	0	579,655	1,360,412	907,751	56.6%
FTE POSITIONS:	11.25	0	8.50	9.50	8.50	

MISSION:

The mission of the Havert L. Fenn Center is to provide a variety of recreational services and community events for the residents and visitors of St. Lucie County. On a daily basis, the facility will provide recreation, sports and health oriented activities, while hosting community activities and events, and training and business functions.

During emergency events, the center will serve as a special needs shelter.

FUNCTION:

The Center's function is to conduct multi-generational programs and events. Another important function is to coordinate with public safety and health care officials to insure that the facility is prepared to accommodate residents who need special medical assistance in the event of an emergency.

2008-2009 GOALS & OBJECTIVES:

- 1 To determine the needs and desires of the community for recreation, sports and community events.
- 2 To work with Public Safety and Health Department staff to develop policies and procedures for emergency operations.
- 3 To promote programs and events to the residents of St. Lucie County and develop a customer base.
- 4 To set up data collection systems to evaluate the success of programming and our users.

DEPARTMENT:

PARKS AND RECREATION

DIVISION:

HAVERT L. FENN CENTER

KEY INDICATORS:

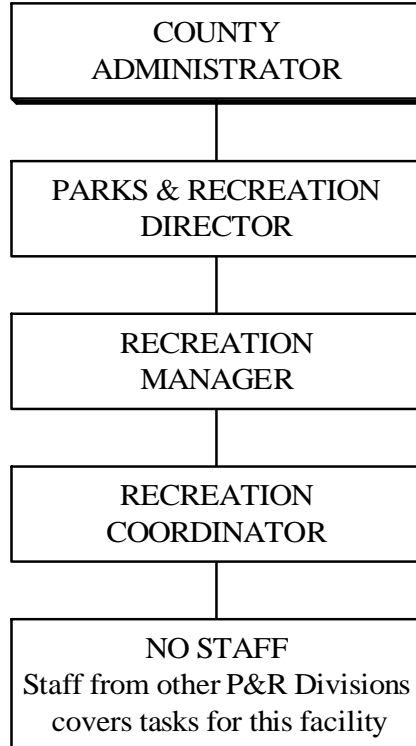
	<u>DESIRED TREND</u>	<u>2006-2007 ACTUAL</u>	<u>2007-2008 BUDGET</u>	<u>2008-2009 PLANNED</u>
1 Number of programs/events offered	Increasing	N/A	N/A	75
2 Number of patrons served	Increasing	N/A	N/A	24,000
3 Percent of Customer Satisfaction Surveys returned rating facility satisfactory or above	Increasing	N/A	N/A	75%

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

COMMENTS:

The opening of the Havert L. Fenn Center, expected in September, 2008, will expand the ability of the St. Lucie County Parks and Recreation Department to provide programs and events to serve residents and visitors to St. Lucie County. Due to budget constraints, programs will be offered as resources permit and existing Parks and Recreation staff will assume additional responsibilities for providing activities within the facility. After several years of working with temporary emergency facilities assigned for special needs residents, there will be great satisfaction in being able to provide the residents of St. Lucie County with a state of the art emergency shelter. The addition of this multi-purpose center to the Lawnwood Sports Complex will transform Lawnwood into a premiere destination for St. Lucie County residents, young and old, who are seeking leisure opportunities.

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



LAWNWOOD FOOTBALL

DEPARTMENT: PARKS AND RECREATION

DIVISION: STADIUM

	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Fund	-2,327	13,197	16,992	28,730	-24,750	-245.7%
Departmental Revenues	71,513	57,309	80,900	75,499	103,900	28.4%
TOTAL:	69,186	70,506	97,892	104,229	79,150	-19.1%
APPROPRIATIONS:						
Operating Expenses	69,186	68,406	97,892	104,229	79,150	-19.1%
SUB-TOTAL:	69,186	68,406	97,892	104,229	79,150	-19.1%
Capital-Other	0	2,100	0	0	0	N/A
TOTAL:	69,186	70,506	97,892	104,229	79,150	-19.1%
FTE POSITIONS:	0	0	0	0	0	

MISSION:

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

FUNCTION:

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

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

2008-2009 GOALS & OBJECTIVES:

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

LAWNWOOD FOOTBALL

DEPARTMENT: PARKS AND RECREATION

DIVISION: STADIUM

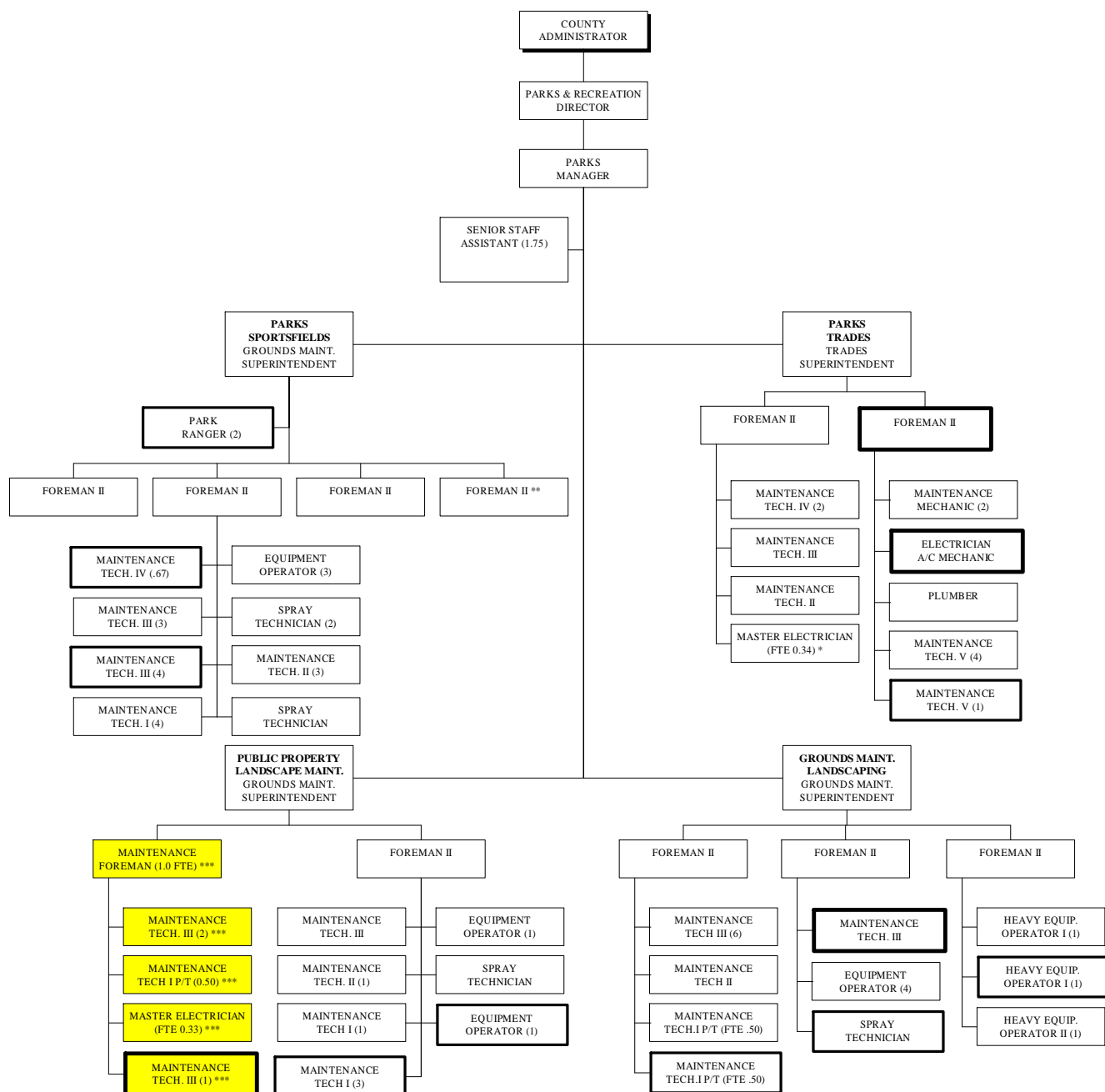
KEY INDICATORS:

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

COMMENTS:

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

PARKS & RECREATION PARKS FISCAL YEAR 2008-2009



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

** Position is underfilled by Foreman I

*** Transferred from the Fairgrounds a total of 4.83 FTE positions: three (3) Special Facilities Techs that were reclassified to Maintenance Tech III; one (1) Maintenance Foreman (Foreman II) that was reclassified to Foreman I; one (1) Maintenance Tech I P/T; and a 1/3 split (0.33) Master Electrician. On the 9/18/2008 Final Errata, the Foreman I position was reclassified back to a Maintenance Foreman.

<i>DEPARTMENT:</i>	<i>PARKS AND RECREATION</i>			<i>DIVISION: PARKS</i>		
	2005-2006	2006-2007	2007-2008	5 YEAR	2008-2009	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FY 09</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:						
General Funds	5,399,544	5,208,751	6,247,365	6,837,851	5,846,330	-6.4%
Departmental Revenue	565,924	58,154	1,500	0	1,500	0.0%
Other Taxing Funds	9,566,009	6,727,459	5,682,117	2,894,663	5,270,590	-7.2%
Special Revenue Funds	39,100	0	679,035	98,829	785,910	15.7%
Capital Projects Funds	1,425,866	8,920,450	6,696,843	957,680	5,562,405	-16.9%
Grant Funds	191,564	288,212	410,445	0	100,070	-75.6%
TOTAL:	17,188,008	21,203,026	19,717,305	10,789,022	17,566,805	-10.9%
APPROPRIATIONS:						
Personnel	3,320,583	3,605,348	4,136,532	4,387,320	4,046,266	-2.2%
Operating Expenses	1,688,106	1,416,433	1,859,248	2,253,061	1,789,702	-3.7%
SUB-TOTAL:	5,008,689	5,021,781	5,995,780	6,640,381	5,835,968	-2.7%
Capital Plan	9,159,122	12,835,416	8,978,966	907,665	7,351,460	-18.1%
Capital-Other	628,837	263,371	298,334	214,109	41,424	-86.1%
Grants & Aids	2,037,717	2,761,681	3,651,231	2,820,961	3,438,084	-5.8%
Other Uses	353,644	320,777	792,994	205,906	899,869	13.5%
TOTAL:	17,188,008	21,203,026	19,717,305	10,789,022	17,566,805	-10.9%
FTE POSITIONS:	74.76	77.76	78.76	79.76	83.59	
<u>MISSION:</u>						
The Parks Division is dedicated to providing quality, customer-focused park maintenance services that meet the needs of Saint Lucie County residents, consistent with the initiatives of the Board of County Commissioners.						
<u>FUNCTION:</u>						
To maintain over 2,572 acres consisting of twenty-one (21) inland and nineteen (19) beachfront parks & beach accesses, ten (10) boat ramps at five (5) different locations with sixteen (16) launching lanes, sixty-two (62) ballfields, nine (9) soccer fields, three (3) football stadiums, four (4) pools, and seventeen (17) governmental sites, servicing these facilities with landscaping and grounds maintenance, as well as plumbing, irrigation, electrical, fencing, painting and minor building maintenance.						
<u>2008-2009 GOALS & OBJECTIVES:</u>						
1 Continue to provide available resources to implement facility maintenance procedures.						
2 Expand services to the new Special Needs Shelter, Logistic Center, and Skate Park.						
3 Maintain equipment at optimal performance levels.						
4 Provide education and training opportunities for supervisory personnel and employees.						
5 Continue an active eradication program for invasive plants and trees.						
6 Continue the playgrounds equipment maintenance and replacement program.						

DEPARTMENT:

PARKS AND RECREATION

DIVISION: PARKS

KEY INDICATORS:

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

COMMENTS:

PARKS & RECREATION RECREATION FISCAL YEAR 2008-2009

