

Section 22**Funding and Financial Commitment****Purpose**

The HCP must be adequately funded to ensure the required programs and policies are implemented and performed in a manner consistent with the intent of the HCP.

Relevant ITP Condition–N.

Funding and Financial Commitment. “The Permittee shall commit funds necessary to implement the terms and conditions of this Permit and provisions of the HCP. By March 31st of each year this Permit is in effect, the Permittee shall submit an HCP Operational Budget to the U.S. Fish and Wildlife Service for review and approval. The HCP Operational Budget shall provide an itemized financial commitment sufficient to fund all terms and conditions of this Permit and provisions of the HCP.”

HCP Performance During 2012

Implementation: Individual County departments must request funding from the St. Johns County Board of County Commissioners annually. The fiscal budget year begins on October 1st and extends to September 30th. The HCP and ITP are currently funded through both the Environmental Division, which provides salaries for the Environmental Coordinator, Environmental Specialist, the Environmental Technician, several seasonal staff and a limited amount of operating funds. The Beach Services Division provides funding for law enforcement personnel, additional salaries, and the bulk of the operational costs.

Assessment: All funds expended to implement the conditions of the HCP/ITP have been included in current operational budgets of the Environmental and Beach Services Divisions. Direct support of the HCP/ITP (Table 16) is evident in the salaries of the Environmental Coordinator, Environmental Specialist II, Environmental Technician(s), Beach Enforcement Specialist and Technician, HCP Field Assistants assisting with gate closures and rut removal during the sea turtle nesting season. Accessory support and operational costs are demonstrated in both Tables 17 and 18.

Table 16. Direct HCP/ITP Direct Staff

Position	Duties	Department	Revenue Source	*Salary
HCP Coordinator Full Time	Implements HCP/ITP	Growth Management, Environmental Division	General Fund	\$70,028
Environmental Specialist II Full Time	HCP Support Staff	Growth Management, Environmental Division	General Fund	\$54,206
Environmental Technician Full Time	HCP Support Staff	Growth Management, Environmental Division	General Fund	\$46,335
Environmental Technician Part Time/2	HCP Support Staff	Growth Management, Environmental Division	General Fund	\$6,063.75 \$3,654.00
HCP Field Assistants/Gate Attendants 1,381 total hours	Gates/Rut Removal	Beach Services	Toll Revenue	\$17,400
Total				\$197,686.75

*Salary includes entire cost to County including contributions

Table 17. HCP/ITP Support Staff

Position	Duties	Department	Revenue Source	*Salary	% Actual Funds
Environmental Division Director	Provides Administrative Support	Growth Management, Environmental Division	General Fund	\$99,143	(5%) \$4,957
Beach Manager	Manages Beaches/ Special Projects	Recreation & Parks	General Fund/Toll Revenue	\$66,934	(50%) \$33,467
Beach Enforcement Specialist	1 full time	Recreation & Parks/Park Maintenance	Toll Revenue	\$48,669	(50%) \$24,345
Beach Maintenance	1 part time	Beach Services	Toll Revenue	\$14,559	(75%) \$10,919
City Police Beach Patrol	City Beach Patrol	Beach Services	Toll Revenue	\$30,000	(100%) \$30,000
SJC Beach Patrol Natural Resource Deputies (NRDs)	County Beach Patrol	Beach Services	Toll Revenue	\$258,133	(100%) \$258,133
Total					\$361,821

*Salary includes entire cost to County including contributions

Table 18. Operational Costs

Type	Department	Revenue Source	Funds
Communications	Beach Services	Toll Revenue	\$5,984
Insurance	Beach Services	Toll Revenue	\$3,428
HCP Maintenance	Beach Services	Toll Revenue	\$2,114
Equipment Purchase	Beach Services	Toll Revenue	\$16,229
Equipment Purchase	Tourist Development Council	Category 3	\$8,282
HCP Maintenance	Tourist Development Council	Category 3	\$21,018
Gas, Oil, Lubricants	Beach Services	Toll Revenue	\$18,166
Vehicle Maintenance	Beach Services	Toll Revenue	\$31,321
Total			\$106,542

Additional money (Table 19) has been included in the budget from Beach Services and the Tourist Development Council to assist with the day to day operational cost for implementation of the HCP/ITP.

A total of \$666,050 was spent in 2012 on the implementation of the HCP/ITP. This number is expected to maintain its equivalence for the following year. This number is difficult to obtain as there are departments share and borrow equipment as well as staff time.

Program Improvements: Funding for all County operations and programs is expected to be very challenging for several years to come but it is understood by Administration and staff that adherence to the provisions of the ITP is mandatory. Therefore the money dedicated to implementation of the HCP shall be devoted annually. The Manager of Beach Services is tasked with the management of the Beach Services budget monies and will continue to work with the Environmental Coordinator to ensure compliance with the HCP and ITP. This method of funding, shared by two Divisions, is expected to continue.