

# FY18 & FY19 DECISION UNIT REPORT

## RECOMMENDED BUDGET



## Table of Contents

	<u>Page</u>
Building & Development Services Department	7
Building Regulation/Compliance (3501)	8
Planning and Development (3502)	21
Code Enforcement (3503)	32
Convention & Visitors Bureau	47
Tourist Development (1101)	48
Convention Center/Crosley Operations (1102)	86
County Administration	109
County Administration/Board of County Commissioners (0101)	110
Impact Fee Administration (0102)	118
Information Outreach (0103)	123
County Attorney	133
Legal Representation (0701)	134
Risk Management - Internal Service (0702)	140
Financial Management Department	149
Management & Budget (1401)	150
Purchasing (1402)	157
Human Resources Department	171
Human Resource Services (1501)	172
Employee Health Benefits (1503)	190
Information Technology Department	203
Operations and Administration (1601)	205
Client Services and Automated Systems Maintenance (1602)	219
Applications & Development/Project Management (1603)	229
Geographic Information Systems (1604)	240
Telecommunications, Infrastructure & Data Center (1605)	246
Radio Communications (1606)	257

Neighborhood Services Department	263
Neighborhood Development (3401)	264
County Probation (3402)	275
Library Services (3404)	288
Community Services - Health and Human Services Programs (3405)	313
Grants - Neighborhood Services	332
Parks and Natural Resources Department	339
Natural Resources (3201)	340
Environmental Protection & Mining Regulation (3202)	353
Recreation Programs (3203)	370
Agriculture & Extension Service (3204)	408
Programming, Education and Volunteer (3205)	430
Property Management Department	439
Building Management (3301)	440
Property Acquisition (3302)	466
Construction Services (3303)	474
Survey (3304)	487
Replacement & Renewal Projects (3305)	500
Records (3308)	511
Grounds Maintenance (3309)	526
Public Safety Department	551
Animal Services (2201)	552
Emergency Communications Center (2203)	564
Emergency Medical Services (EMS) (2204)	576
Emergency Management (2205)	593
Marine Rescue (2206)	601
Grants - Public Safety	613

Public Works Department	617
Field Operations (2501)	618
Project Management (2502)	667
Traffic Management (2503)	691
Infrastructure Engineering (2504)	726
Fleet Services (2505)	742
Stormwater Management & Operations (2507)	781
Transit & Paratransit (2508)	813
Redevelopment & Economic Opportunity Department	851
Redevelopment (3601)	852
Economic Development (3602)	885
Community Development (3603)	875
Grants - Redevelopment & Economic Opportunity	886
Utilities Department	893
Potable Water System (2301)	894
Wastewater System (2302)	916
Solid Waste (2303)	939
Utilities Business Operations (2304)	953
Other County Funded Programs/Agencies	969

## Introduction

The budget development process for FY18 & FY19 was similar to the method used in previous years. The county again implemented a “zero-based” process in which funds were allocated by program rather than by department. All county departments which report to the County Administrator have examined each program and service to evaluate the needs and have prioritized these services as “decision units” in accordance with available resources.

The term “zero-based” means that each program starts with no funding. The minimum cost necessary to operate the program is then determined and becomes the “base unit”. The base is then built upon by adding “decision units” with each unit being the cost for an increase in the level of service provided by the program. Each decision unit builds on the preceding unit up to a “continuation Level” which outlines the current operations of the department. Departments can submit “desired” decision units for program expansions, enhancements or for new programs.

This document is presented in the following manner:

1. Department Description – an overview of the department's function
2. Program Summary – description of a particular program under the department
3. Decision Unit Funding Summary – priority listing of all decision units in a program
4. Decision Unit Detail – description of the service level and funding

The Decision Unit Detail Description page indicates the recommended status of each decision unit by showing whether it is “Funded” or “Not Funded”. On Decision Unit Funding Summary pages, the amount of funding being recommended is in the first column titled “Funded” and the amounts not recommended for funding are shown in the “Unfunded” column.



<b>Department Description</b> <b>FY18</b>
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**Department: 35 / Building & Development Services**

The Building & Development Services department is comprised of three programs: the Building Regulation/Compliance program, the Planning and Development program, and the Code Enforcement program.

The Building Regulation/Compliance program consists of the permitting intake, contractor licensing, plans review, floodplain management, inspections and administrative functions. This program contains the permitting process from beginning to end.

The Planning and Development program is typically the first point of contact for inquiry about what is possible on a piece of property from a land development perspective. This program is also responsible for conducting public hearings and presentations before the Planning Commission and Board of County Commissioners on Development of Regional Impact (DRI) projects, addressing, rezonings, and preliminary site plans.

In addition, the Environmental Planning section of this program is charged with implementing the environmental policies of the Manatee County Comprehensive Plan and Land Development Code by providing reviews and comments on all development proposals.

The Code Enforcement program conducts compliance for the land development code, county ordinances and building codes, and responds to complaints of potential violators, providing follow-up contact with complainants and property owners.

**Department Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	7,864,542	7,962,707
Operating	5,265,390	5,332,570
Operating Capital	0	0
<b>Total Expenditures</b>	13,129,932	13,295,277
<b>Total Personnel</b>	119	121

# Program Summary FY18

**Department: 35 / Building & Development Services**

**Program: 3501 / Building Regulation/Compliance**

This program is responsible for the intake, review and inspection of all permits applied for in Manatee County and ensures all work is done in accordance with the Florida Building Code.

The Permitting section handles the intake and issuance of all permits applied for in unincorporated Manatee County as well as issuance of local licenses for contracting. This section also reviews permits for floodplain compliance.

The Plans Review section reviews plans and must remain current on all code changes implemented under the Florida Building Code.

Simple permits in the categories of mechanical, plumbing, electrical, roofing, and doors and windows are available for issuance online once a contractor has filled out the proper paperwork to become an online user. Online permits are able to be issued at any time, day or night, on weekdays, weekends, and holidays.

Inspections may be scheduled through an automated phone system and may be scheduled up to five days in advance. All inspection results are available in real time online. Customers can check the status of their permit in plans review and inspections result history as well as make payments through the website or automated phone line.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	4,870,074	4,877,365
Operating	3,506,738	3,541,933
Operating Capital	0	0
<b>Total Expenditures</b>	<b>8,376,812</b>	<b>8,419,298</b>
<b>Total Personnel</b>	<b>65</b>	<b>65</b>



**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Building & Development Services

Program: 3501...Building Regulation/Compliance

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
<b>Desired</b>	<b>5 Accela Civic Insight Performance</b>	32,600			
Continuation	4 Code Enforcement Inspectors	433,665	7		
Continuation	3 Permitting, Additional 125 inspections Per Day	911,113	15		
Continuation	2 Residential Permit 21 days, Permit Apps, Additional 125 Inspections Per Day	550,871	8		
Base	1.5 Flood Plain Management - FEMA (Mandated)	188,952	3		
Base	1.4 Inspections - 225 Per Day	758,343	10		
Base	1.3 Commercial Permits	407,138	3		
Base	1.2 Residential Permits Within 30 days (Mandated)	1,053,756	4		
Base	1.1 Permitting and Zoning Review	1,377,439	8		
Base	1 Administrative Function Including Dept Director	2,662,935	7		
	<b>Desired</b>	<b>32,600</b>			
	<b>Continuation</b>	<b>1,895,649</b>	<b>30</b>		
	<b>Base</b>	<b>6,448,563</b>	<b>35</b>		
	<b>Program Totals:</b>	<b>8,376,812</b>	<b>65</b>		

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Building & Development Services

Program: 3501...Building Regulation/Compliance

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	5 Accela Civic Insight Performance	32,600			
Continuation	4 Code Enforcement Inspectors	435,723	7		
Continuation	3 Permitting, Additional 125 inspections Per Day	913,228	15		
Continuation	2 Residential Permit 21 days, Permit Apps, Additional 125 Inspections Per Day	552,717	8		
Base	1.5 Flood Plain Management - FEMA (Mandated)	188,952	3		
Base	1.4 Inspections - 225 Per Day	761,205	10		
Base	1.3 Commercial Permits	388,831	3		
Base	1.2 Residential Permits Within 30 days (Mandated)	1,047,756	4		
Base	1.1 Permitting and Zoning Review	1,391,338	8		
Base	1 Administrative Function Including Dept Director	2,706,948	7		
	<b>Desired</b>	<b>32,600</b>			
	<b>Continuation</b>	<b>1,901,668</b>	<b>30</b>		
	<b>Base</b>	<b>6,485,030</b>	<b>35</b>		
	<b>Program Totals:</b>	<b>8,419,298</b>	<b>65</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3501 Building Regulation/Compliance

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function Including Dept Director

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**JUSTIFICATION**

The administrative function of the Building Regulation/Compliance program consists of the Department Director, accounting and administrative staff, business services staff, and Division/Section Managers over the permitting section, plans review section, and inspections section.

The functions provided by this staff is essential to the department. This decision unit provides management of the day to day issues. This level of service would be maintaining computer software and operations, administrative functions, minimum fiscal operation, and managers completing approximately 15 permit applications, 30 inspections daily, and five plan reviews with extremely limited service.

The administrative division staff (director, fiscal, business support) salaries are split between 147.0006005, 147.0006001, 107.0005901, and 107.0020609.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	1,170,125	1,170,117
OPERATING	1,492,810	1,536,831
OPERATING CAPITAL	0	0
	2,662,935	2,706,948
<b>TOTAL EXPENDITURES</b>	<b>2,662,935</b>	<b>2,706,948</b>

**SUMMARY OF PERSONNEL**

BLDG SVCS DIV MGR	1	1
CONSTR REVIEW/INSP MGR	2	2
PERMITTING TECH	1	1
SR CONSTR REVIEW SPEC	1	1
SYSTEMS ANALYST II	1	1
PERMITTING DEVLOPMNT SVCS MGR	1	1
	7	7
<b>TOTAL PERSONNEL</b>	<b>7</b>	<b>7</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3501 Building Regulation/Compliance

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Permitting and Zoning Review

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**JUSTIFICATION**

This base unit provides minimal permitting services with two Permitting Supervisors, four Sr Permitting Technicians. Permit intake, zoning review, contractors licensing, and tracking of completed permits would allow the completion of approximately 28 permits per day and a lobby wait time of 3.5 hours.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	548,296	568,195
OPERATING	829,143	823,143
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,377,439</b>	<b>1,391,338</b>

**SUMMARY OF PERSONNEL**

SR PERMITTING TECH	4	4
SUPV PERMITTING SVCS	2	2
GIS SYSTEMS ANALYST II	1	1
PERMITTING TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>8</b>	<b>8</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3501 Building Regulation/Compliance

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Residential Permits Within 30 days (Mandated)

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**JUSTIFICATION**

This decision unit consists of four Plans Examiners/Inspections Officer. At current service levels, within this base unit residential permits could be reviewed within a 30 day working period with the help of the Division and Section Manager. Commercial permits would be issued at least three or four months out.

According to Florida Statute, 553.79(14), unless the Plans Examiner notes deficiencies with the plan, if residential permits are not issued within 30 working days the permit requester can have the permits issued without a completed review.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	329,263	329,263
OPERATING	724,493	718,493
OPERATING CAPITAL	0	0
	1,053,756	1,047,756
<b>TOTAL EXPENDITURES</b>	<b>1,053,756</b>	<b>1,047,756</b>

**SUMMARY OF PERSONNEL**

PLANS EXAMINER-INSP OFCR	4	4
	4	4
<b>TOTAL PERSONNEL</b>	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3501 Building Regulation/Compliance

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Commercial Permits

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**JUSTIFICATION**

This decision unit consists of three Plans Examiners/Inspections Officers. Commercial plans review times are not mandated by the state. This decision unit would allow a one to two month turnaround on commercial permits.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	231,159	218,559
OPERATING	175,979	170,272
OPERATING CAPITAL	0	0
	407,138	388,831
<b>TOTAL EXPENDITURES</b>	<b>407,138</b>	<b>388,831</b>

**SUMMARY OF PERSONNEL**

PLANS EXAMINER-INSP OFCR	3	3
	3	3
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3501 Building Regulation/Compliance

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Inspections - 225 Per Day

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**JUSTIFICATION**

This base decision unit consists of three Sr Plans Examiners/Inspectors, six Plans Examiner/Inspector, and one Sr Permitting Tech. Inspectors can perform up to 25 inspections per day. Inspection time frames are not mandated by the state. The department can have as many as 750 inspections called in per day. This level of service would be the minimum and inspections could take three or four weeks to complete and allow for an office staff to field contractor concerns and questions.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	687,153	687,153
OPERATING	71,190	74,052
OPERATING CAPITAL	0	0
	758,343	761,205
<b>TOTAL EXPENDITURES</b>	<b>758,343</b>	<b>761,205</b>

**SUMMARY OF PERSONNEL**

SR PERMITTING TECH	1	1
SR PLANS EXAMINER-INSP OFCR	3	3
PLANS EXAMINER-INSP OFCR	6	6
	10	10
<b>TOTAL PERSONNEL</b>	<b>10</b>	<b>10</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3501 Building Regulation/Compliance

Service Level Base Budget

Recommendation: Funded

Decision: 1.5 Flood Plain Management - FEMA (Mandated)

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**JUSTIFICATION**

This decision unit is responsible for the review, compliance, regulation, and investigation of structures in the regulatory floodplain and is required by Title 44 Part 60 of the Code of Federal Regulations and Manatee County Ordinance 13-39, adopted January 7, 2014.

This decision unit also coordinates with other county departments for documentation required annually for the participation in the Community Rating System which earns a discount on flood insurance policies for the citizens of Manatee County. Although, this is not a function the Building & Development Services department performs under the Florida Building Code, the benefit to the citizens of Manatee County has resulted in a savings of over \$1.8 million dollars in their flood insurance premiums.

This program was instrumental in the process of reclassifying Manatee County from a class six to class five. This reclassification increased our discount for properties in the 100 year floodplain from a 20 percent discount to a 25 percent discount.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	187,362	187,362
OPERATING	1,590	1,590
OPERATING CAPITAL	0	0
	<b>188,952</b>	<b>188,952</b>

**SUMMARY OF PERSONNEL**

FLOOD PLN MGMT COORD	1	1
CONSTRUCTION REVIEW SPEC	2	2
	<b>3</b>	<b>3</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3501 Building Regulation/Compliance

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Residential Permit 21 days, Permit Apps, Additional 125 Inspections Per Day

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**JUSTIFICATION**

This decision unit consists of two Permitting Tech a Sr Plan Examiner/Inspections Officer and five Plans Examiners/Inspectors.

The two Permitting Technicians allow for an additional 12 permits a day to be applied, tracked and issued. Lobby waiting time would be around 1.5 hours.

With seven Plans Examiner/Inspector positions, 125 more inspections could be performed a day. This would bring the contractor wait time for an inspection to two or three weeks and allow the department to issue residential permits within a 21 day turn around depending on the work load.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	499,031	499,031
OPERATING	51,840	53,686
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>550,871</b>	<b>552,717</b>

**SUMMARY OF PERSONNEL**

SR PLANS EXAMINER-INSP OFCR	1	1
PERMITTING TECH	2	2
PLANS EXAMINER-INSP OFCR	5	5
<b>TOTAL PERSONNEL</b>	<b>8</b>	<b>8</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3501 Building Regulation/Compliance

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Permitting, Additional 125 inspections Per Day

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**JUSTIFICATION**

This decision unit consists of four Permitting Technicians, eight Plans Examiners/Inspectors.

The three Permitting Technicians in this decision unit would provide for an additional 40 permits a day to be applied, tracked and issued. Lobby waiting time would be between 15 minutes and one hour - which is the current wait time depending on the numbers of customers.

With the funding of the eight Plans Examiners/Inspectors, 200 more inspections could be performed a day and a three to five day turnaround for plans review. This would bring the contractor wait time for an inspection to a one or two day wait depending on the work loads and would allow the department to carry on at its current level of service.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	833,794	833,794
OPERATING	77,319	79,434
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>911,113</b>	<b>913,228</b>

**SUMMARY OF PERSONNEL**

PERMITTING TECH	5	5
PLANS EXAMINER-INSP OFCR	8	8
PERMITTING TECH	2	2
<b>TOTAL PERSONNEL</b>	<b>15</b>	<b>15</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Building & Development Services

Program: 3501 Building Regulation/Compliance

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Code Enforcement Inspectors

**JUSTIFICATION**

The Division recently acquired 5 new Inspectors (Code Enforcement Inspector) from the building department. Their responsibilities include inspections that do not require a state licensure, and are as follows, but are not limited to:

1. Driveway inspection
2. Sidewalk inspections
3. Culvert inspections - including setting pipe grades using a laser
4. Determining culvert pipe size by performing a site visit
5. Expired permits
6. SWO (Stop Work Orders work without permits)
7. Plan review on access and drainage
8. Misc. inspections that do not require a state license
9. Inspect for storm water erosion control best practices
10. Respond to complaints regarding as-built construction issues

The Division takes on additional responsibilities each year. With new ordinances being passed annual the responsibilities of code enforcement increases. Additionally, the county is growing rapidly yearly. With growth rapidly growing the demand for services increases. To maintain an acceptable level of service (LOS) to our community the following decision unit are required.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	383,891	383,891
OPERATING	49,774	51,832
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>433,665</b>	<b>435,723</b>

**SUMMARY OF PERSONNEL**

CODE ENF OFCR II	3	3
CODE ENFORCEMENT INSPECTIONS OFFICER	1	1
PERMITTING TECH	1	1
CODE ENFORCEMENT INSPECTIONS FIELD SUPR	1	1
PERMITTING TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>7</b>	<b>7</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3501 Building Regulation/Compliance

Service Level Desired Budget

Recommendation: Funded

Decision: 5 Accela Civic Insight Performance

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**JUSTIFICATION**

This request is for high performance report module and online public access that integrates with Accela. The module gives us the ability to track where projects are in the system, how long they have been in queue, to run programs and reports by different search criteria all of which empowers us to better respond to our public information requests. This program would also provide department transparency to the public. The public would have access of search parameters within Accela.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	32,600	32,600
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>32,600</b>	<b>32,600</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

# Program Summary FY18

**Department: 35 / Building & Development Services**

**Program: 3502 / Planning and Development**

The Planning and Development Services program is typically the first point of contact for customer inquiry for determining development feasibility of property in the unincorporated county. Inquiries come from citizens, real estate professionals and developers. Inquiries are made by e-mail, phone, letter or in person.

Customers receive information about the county's land development regulations, development application and review process and what is necessary from a permitting perspective to develop property. This program is also responsible for the processing of the land development applications and coordinating their review by other county departments and outside agencies. The program also processes land development applications that require public hearings (i.e., rezonings, site plans, etc.) by a hearing officer or the Planning Commission and Board of County Commissioners.

The Planning and Development Services program is also responsible for improving the county's land development regulations and review processes to improve efficiency and provide improved predictability for citizens and the development community.

The Environmental Planning section of this program reviews land development applications for consistency with the county's environmental regulations, including tree preservation and landscaping requirements. This section is also responsible for review of development proposals primarily for upland and wetland habitat protection, coordination with State and Federal agencies for listed species protection, and erosion and sediment control.

The Planning and Development program also includes Geographic Information System (GIS) services, which provides maps for all land use related public hearings, maintenance of the Official Zoning Atlas, Comprehensive Plan maps (i.e., Future Land Use Map) and other analytical GIS services for planning and building functions.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	1,953,179	1,945,176
Operating	573,097	568,540
Operating Capital	0	0
<b>Total Expenditures</b>	<b>2,526,276</b>	<b>2,513,716</b>
<b>Total Personnel</b>	<b>38</b>	<b>38</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Building & Development Services

Program: 3502...Planning and Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5 Land Development Code (LDC) Consultant	80,000			
Continuation	4 Citizens Complaints Response / Increase in Division Efficiency	53,966	1		
Continuation	3 Site Plan Review - Improved Response Time	120,864	2		
Continuation	2 Project Reviews Completed Within Four to Six Months	203,147	4		
Base	1.4 Site Plan Review	149,832	3		
Base	1.2 Land Development Administration, Historic Preservation	88,069	1		
Base	1.1 Basic Development Review - 1 to 2 years out	707,169	10		
Base	1 Administrative Function (Agenda, Public Notices, Case Background Research)	1,123,229	17		
	<b>Continuation</b>	<b>457,977</b>	<b>7</b>		
	<b>Base</b>	<b>2,068,299</b>	<b>31</b>		
	<b>Program Totals:</b>	<b>2,526,276</b>	<b>38</b>		

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Building & Development Services

Program: 3502...Planning and Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5 Land Development Code (LDC) Consultant	80,000			
Continuation	4 Citizens Complaints Response / Increase in Division Efficiency	54,247	1		
Continuation	3 Site Plan Review - Improved Response Time	120,865	2		
Continuation	2 Project Reviews Completed Within Four to Six Months	203,147	4		
Base	1.4 Site Plan Review	149,831	3		
Base	1.2 Land Development Administration, Historic Preservation	88,069	1		
Base	1.1 Basic Development Review - 1 to 2 years out	705,355	10		
Base	1 Administrative Function (Agenda, Public Notices, Case Background Research)	1,112,202	17		
	<b>Continuation</b>	<b>458,259</b>	<b>7</b>		
	<b>Base</b>	<b>2,055,457</b>	<b>31</b>		
	<b>Program Totals:</b>	<b>2,513,716</b>	<b>38</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3502 Planning and Development

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function (Agenda, Public Notices, Case Background Research)

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**JUSTIFICATION**

The administrative function of the Planning and Development Program consists of a Development Services Division Manager, four Planning Section Managers, a Development Services Manager, a Planning Coordinator, one Principal Planner, and one Environmental Planner. At this level of funding, a minimal amount of agendas, public notices and case background research could be performed.

The four Section Managers are responsible for different areas of the Planning and Development program. The first Section Manager is responsible for the Environmental Planning section and deals with environmental issues. The second Section Manager is responsible for administrative planning cases, which includes day to day zoning operations. The third Section Manager is responsible for the Public Hearing cases which includes long range planning and the fourth is responsible for local development agreement contracts, development of regional impacts, and updates to the LDC and comprehensive plan.

The administrative division staff (director, fiscal, business support) salaries are split between 147.0006005, 147.0006001, 107.0005901, and 107.0020609.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	896,669	888,666
OPERATING	226,560	223,536
OPERATING CAPITAL	0	0
	<b>1,123,229</b>	<b>1,112,202</b>

**SUMMARY OF PERSONNEL**

ENVIRONMENTAL PLANNER	1	1
FISCAL SPEC	1	1
ADMIN SVCS COORD	1	1
CUSTOMER SVC SUPPORT MGR	1	1
DIR - BLDG & DEVLPMNT SVCS	1	1
BUS SVCS MGR	1	1
DEVELOPMENT SVCS DIV MGR	1	1
PRINCIPAL PLANNER	1	1
BUS SYS SPPT ANALYST I	2	2
DEVELOPMENT SVS MANAGER	1	1
PLANNING SCTN MGR	4	4
FISCAL ANALYST	1	1
PLANNING COORD	1	1
	<b>17</b>	<b>17</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3502 Planning and Development

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Basic Development Review - 1 to 2 years out

**JUSTIFICATION**

This decision unit is comprised of a three Development Review Specialists, a Development Review Coordinator, an Addressing Coordinator, an Environmental Planner, a Principal Planner, and a Planner.

Staffing levels at this point could put land development applications, Development of Regional Impact (DRI) reviews, and site plan reviews out as far as one to two years.

Funding staff at this level would allow for the Development Review Specialists and Development Review Coordinator to provide assistance with research for Review Agency Meeting (RAM) & Development Review Committee meetings, agendas, and graphics for board presentations, as well as processes all state issued extensions to development orders and required zoning inspections.

The Addressing Coordinator is needed and responsible for the implementation of the County's Addressing Grid and Standards for the assignment of street and structure numbers to ensure logical and consistent addressing.

The Principal Planner in this decision unit assists with site plans, rezones, and DRI processing which have statutory time frames.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	451,731	451,731
OPERATING	255,438	253,624
OPERATING CAPITAL	0	0
	<b>707,169</b>	<b>705,355</b>

**SUMMARY OF PERSONNEL**

ENVIRONMENTAL PLANNER	1	1
FISCAL SPEC	1	1
PLANNER	1	1
DEVELOPMENT REVIEW COORD	1	1
PRINCIPAL PLANNER	1	1
BUS SYS SPPT ANALYST I	1	1
DEVELOPMENT REVIEW SPEC	3	3
ADDRESS COORD	1	1
	<b>10</b>	<b>10</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3502 Planning and Development

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Land Development Administration, Historic Preservation

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**JUSTIFICATION**

This decision unit contains a Planning Manager who is responsible for the historic preservation program which includes the Certified Local Government program. Annexations consistent with the Council of Governments are also reviewed by this position.

This includes public outreach, coordinating an Urban Land Institute advisory panel and report and preparing amendments to land development regulations as required by the Board as a result of this project.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	87,539	87,539
OPERATING	530	530
OPERATING CAPITAL	0	0
	88,069	88,069
<b>TOTAL EXPENDITURES</b>	<b>88,069</b>	<b>88,069</b>

**SUMMARY OF PERSONNEL**

PLANNING MGR	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3502 Planning and Development

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Site Plan Review

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**JUSTIFICATION**

This decision unit consists of three Planner positions. These positions provide subdivision platting services and ensure the platting process is consistent with the Land Development Code while coordinating with other agencies as developer constructed infrastructure is dedicated to the county.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	148,242	148,241
OPERATING	1,590	1,590
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>149,832</b>	<b>149,831</b>

**SUMMARY OF PERSONNEL**

PLANNER	3	3
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3502 Planning and Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Project Reviews Completed Within Four to Six Months

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**JUSTIFICATION**

This decision unit consists of two Planners, one in the public hearing section and one in the administrative review section, and two Development Review Specialists. The funding of these positions would allow cases to be heard in approximately three to four months for normal cases and two to three months for rapid response cases. Pre-application meetings would be approximately two to three weeks; and more complicated cases such as Development of Regional Impact (DRI) or larger planned developments may take between four to six months.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	201,027	201,027
OPERATING	2,120	2,120
OPERATING CAPITAL	0	0
	203,147	203,147
<b>TOTAL EXPENDITURES</b>	<b>203,147</b>	<b>203,147</b>

**SUMMARY OF PERSONNEL**

PLANNER	2	2
DEVELOPMENT REVIEW SPEC	2	2
	4	4
<b>TOTAL PERSONNEL</b>	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3502 Planning and Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Site Plan Review - Improved Response Time

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**JUSTIFICATION**

This decision unit consists of one Planner and one Environmental Planner. Continued funding of this decision unit would allow us to meet our current level of service for initial planning and development review.

The Environmental Planner is specific to tree protection and landscape review including: Site analysis, hazard tree analysis and risk assessment, per-construction consultation, evaluation and prioritization of upland preservation and specific trees, complaint and inquiry investigations on various tree and landscape issues and implementation of requirements of Sections 714 and 715 of the LDC. Responses to requests for onsite inspections would be limited to approximately 2-3 per week.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	119,804	119,805
OPERATING	1,060	1,060
OPERATING CAPITAL	0	0
	120,864	120,865
<b>TOTAL EXPENDITURES</b>	<b>120,864</b>	<b>120,865</b>

**SUMMARY OF PERSONNEL**

ENVIRONMENTAL PLANNER	1	1
PLANNER	1	1
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3502 Planning and Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Citizens Complaints Response / Increase in Division Efficiency

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**JUSTIFICATION**

This position affords the County an Environmental Technician position to respond to citizen complaints and inquiries in a timely manner. Although the addition of this position does not increase the overall numbers of reviews performed by the division, the reviews conducted by this position allows the division to provide other essential services such as:

Provide initial sedimentation and erosion control inspections for development projects.

Implement special projects necessary to track or implement County policy. Examples include Conservation Easement tracking and mapping, spot checking compliance with the Street Tree Removal/Replacement Notification.

Provide tracking, inspection and oversight of Wetland Mitigation security and associated monitoring.

Allows for periodic review and updates of existing County policies and regulations.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	48,167	48,167
OPERATING	5,799	6,080
OPERATING CAPITAL	0	0
	<b>53,966</b>	<b>54,247</b>

**SUMMARY OF PERSONNEL**

ENVIRONMENTAL TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3502 Planning and Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Land Development Code (LDC) Consultant

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**JUSTIFICATION**

Funding of this decision unit would allow funding for the hiring of a consultant to help with Land Development Code Amendments. These amendments include creating more area based zoning and design standards and guidelines, eliminating the need for more costly public hearings. This will include any Community Development Areas and tax increment financing related code changes for the urban core, including the Port area. Funding of this decision unit will also create infrastructure service areas.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	80,000	80,000
OPERATING CAPITAL	0	0
	80,000	80,000
<b>TOTAL EXPENDITURES</b>	<b>80,000</b>	<b>80,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 35 / Building & Development Services**

**Program: 3503 / Code Enforcement**

The mission of the Code Enforcement program is to protect and improve the health, safety, welfare, and quality of life of the citizens in our communities through the enforcement of Codes (i.e. building, zoning, housing, land development, animal control, fire safety, environmental, etc.), Ordinances, and Statutes. The division also protects consumers, property values, environmentally sensitive lands (i.e. wetlands, conservation areas, etc.), infrastructure and property.

Code Enforcement Officers cover approximately 725 square miles of unincorporated territory. The division has created ten zones with an Officer in each one. The Officers are responding to concerns/complaints and pro-actively seeking out violations which include but, are not limited to; unlicensed contractor, unsafe structures, various property maintenance issues, inoperable vehicles, lot clearing, pain management clinics, sexually oriented businesses, criminal nuisances, Vacant Property Registration and Red Light Camera programs. Additionally, it is responsible for maintaining, utilizing, and scheduling the Nuisance Abatement Board, Special Magistrate Hearings, Red Light Camera Hearings and attending circuit court when subpoenaed.

Code Enforcement strives to increase public awareness (Community Code Enforcement) regarding current laws and ordinances through public outreach, personal interaction with the community, and attending community meetings. Staff creates programs that are inexpensive but yield high results and ensures compliance with all applicable laws including property maintenance standards.

Code Enforcement staff work diligently each and every day resolving disputes, issues, and violations. They flex their hours at times to address issues that may be occurring in the evenings. They are attending association, civic, neighborhood, chamber, and professional organization meetings. They are in the communities creating relationships and increasing their personal contact with as many individuals and groups as possible. The division has begun a Bike Patrol Unit to allow for increased visibility and connection with the community.

**Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	1,041,289	1,140,166
Operating	1,185,555	1,222,097
Operating Capital	0	0
<b>Total Expenditures</b>	<b>2,226,844</b>	<b>2,362,263</b>
<b>Total Personnel</b>	<b>16</b>	<b>18</b>



**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Building & Development Services

Program: 3503...Code Enforcement

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	8 Code Enforcement Officer - 1 officer 30 cases/month w/ 1-2 turnaround			63,729	1
Desired	7 Code Enforcement Officer - 1 officer 40 cases/month w/ 1-2 turnaround			63,729	1
Desired	6 Code Enforcement Officer - 1 officer 50 cases/month w/ 1-2 turnaround			63,729	1
Desired	5 Code Enforcement Officer - 1 officer 60 cases/month w/ 1-2 turnaround			63,729	1
Continuation	4 Red Light Cameras	652,000			
Continuation	3 Operating Expenses for additional 142/month Code Enforcement Cases	10,050			
Continuation	2 Code Enforcement - 2 officers 142 Cases/1 Administrative Specialist	116,666	2		
Base	1.3 Operating Expenses	216,789			
Base	1.2 Code Enforcement - 3 officers 213 cases/ month with 4 day turn around time	159,093	3		
Base	1.1 Code Enforcement - 3 officers 213 cases/ month with 6 day turn around time	200,387	3		
Base	1 Code Enforcement Base	871,859	8		
	<b>Desired</b>			<b>254,916</b>	<b>4</b>
	<b>Continuation</b>	<b>778,716</b>	<b>2</b>		
	<b>Base</b>	<b>1,448,128</b>	<b>14</b>		
	<b>Program Totals:</b>	<b>2,226,844</b>	<b>16</b>	<b>254,916</b>	<b>4</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Building & Development Services

Program: 3503...Code Enforcement

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	8 Code Enforcement Officer - 1 officer 30 cases/month w/ 1-2 turnaround			63,429	1
Desired	7 Code Enforcement Officer - 1 officer 40 cases/month w/ 1-2 turnaround			63,429	1
Desired	6 Code Enforcement Officer - 1 officer 50 cases/month w/ 1-2 turnaround	63,429	1		
Desired	5 Code Enforcement Officer - 1 officer 60 cases/month w/ 1-2 turnaround	63,429	1		
Continuation	4 Red Light Cameras	652,000			
Continuation	3 Operating Expenses for additional 142/month Code Enforcement Cases	10,050			
Continuation	2 Code Enforcement - 2 officers 142 Cases/1 Administrative Specialist	118,046	2		
Base	1.3 Operating Expenses	215,989			
Base	1.2 Code Enforcement - 3 officers 213 cases/ month with 4 day turn around time	160,945	3		
Base	1.1 Code Enforcement - 3 officers 213 cases/ month with 6 day turn around time	202,348	3		
Base	1 Code Enforcement Base	876,027	8		
	<b>Desired</b>	<b>126,858</b>	<b>2</b>	<b>126,858</b>	<b>2</b>
	<b>Continuation</b>	<b>780,096</b>	<b>2</b>		
	<b>Base</b>	<b>1,455,309</b>	<b>14</b>		
	<b>Program Totals:</b>	<b>2,362,263</b>	<b>18</b>	<b>126,858</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3503 Code Enforcement

Service Level Base Budget

Recommendation: Funded

Decision: 1 Code Enforcement Base

**JUSTIFICATION**

The administrative function of the Code Enforcement Division consists of the Division Chief, two Code Enforcement Supervisors, three Code Enforcement Officers and two Administrative Specialists.

The Chief is charged with ensuring compliance with all applicable laws (Ordinances) enacted by the County Commission and certain Florida State Statutes. The Chief is also responsible for the supervision of staff, administrative support, and all functions and operations of the Division.

The two Code Enforcement Supervisors and three Code Enforcement Officers and one Administrative Specialist. Code Enforcement ensures compliance with Land Development Codes, County Code of Ordinances, building codes, and certain State Statues. The three Code Enforcement Officers would respond to complaints and perform investigations and follow-up of potential violations with a response rate of up to 9 days. With five Officers the average number of cases that would be processed would be approximately 355 cases per month.

The Administrative Specialists are responsible for several functions within the Division. Some of their responsibilities include processing the following but, are not limited to; customer complaints/concerns; data entry; lot clearings/mowing's and invoicing; assisting with the Red Light Camera Hearings; creating and maintaining code enforcement files; agendas and Final Orders for Special Magistrate hearings and Nuisance Abatement Board; unsafe structures program; filing of liens and satisfaction of liens; towing of inoperable vehicles; lien searches; ordering supplies; work orders; scheduling of educational classes and travel for staff; Commission agenda items. The responsibilities list above are general but, involve much time and additional detail.

The administrative division staff (director, fiscal section, and business support) salaries are split between 147.0006005, 147.0006001, 107.0005901, and 107.0020609.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	609,901	609,902
OPERATING	261,958	266,125
OPERATING CAPITAL	0	0
	871,859	876,027
<b>TOTAL EXPENDITURES</b>	<b>871,859</b>	<b>876,027</b>

**SUMMARY OF PERSONNEL**

CODE ENF OFCR II	3	3
ADMIN SPEC	2	2
CODE ENF CHIEF	1	1
CODE ENFORCEMENT FIELD SUPV	2	2
	8	8
<b>TOTAL PERSONNEL</b>	<b>8</b>	<b>8</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3503 Code Enforcement

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Code Enforcement - 3 officers 213 cases/ month with 6 day turn around time

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**JUSTIFICATION**

Funding for this decision unit will provide for three Code Enforcement Officers and one Administrative Specialist. Code Enforcement ensures compliance with Land Development Codes, County Code of Ordinances, building codes, and certain State Statues. The three Code Enforcement Officers would respond to complaints and perform investigations and follow-up of potential violations with a response rate of up to 6 days. With three Officers the average number of cases that would be processed would be approximately 213 cases per month.

This e Nuisance Abatement Coordinator is responsible for ensuring all sexually oriented businesses and pain management centers/clinics are registered and licensed with the County. He/She is also responsible for periodic inspections of these businesses. Additionally, he/she is responsible for the enforcement of the County Criminal Nuisance Abatement Ordinance as well as assisting with complaints.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	176,042	176,042
OPERATING	24,345	26,306
OPERATING CAPITAL	0	0
	<b>200,387</b>	<b>202,348</b>

**SUMMARY OF PERSONNEL**

CODE ENF OFCR II	1	1
CODE ENF OFCR I	2	2
	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3503 Code Enforcement

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Code Enforcement - 3 officers 213 cases/ month with 4 day turn around time

---

**JUSTIFICATION**

Funding for this decision unit will provide for three Code Enforcement Officers and one Administrative Specialist. Code Enforcement ensures compliance with Land Development Codes, County Code of Ordinances, building codes, and certain State Statues. The three Code Enforcement Officers would respond to complaints and perform investigations and follow-up of potential violations with a response rate of up to 4 days. With three Officers the average number of cases that would be processed would be approximately 213 cases per month.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	130,198	130,198
OPERATING	28,895	30,747
OPERATING CAPITAL	0	0
	159,093	160,945
<b>TOTAL EXPENDITURES</b>	<b>159,093</b>	<b>160,945</b>

**SUMMARY OF PERSONNEL**

CODE ENF OFCR II	1	1
CODE ENF OFCR I	2	2
	3	3
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3503 Code Enforcement

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Operating Expenses

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**JUSTIFICATION**

Operating expenses for the base unit of the Code Enforcement program. These expenses would be related to lien filings for lot clearing and mowing, noise calibrators and mailing of invoices and liens.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	18,860	18,860
OPERATING	197,929	197,129
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>216,789</b>	<b>215,989</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3503 Code Enforcement

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Code Enforcement - 2 officers 142 Cases/1 Administrative Specialist

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**JUSTIFICATION**

Funding for Decision Unit 2 will provide for two additional Code Enforcement Officers and one additional Administrative Specialist. The Code Enforcement Officers will ensure compliance with Land Development Codes, County Code of Ordinances, building codes, and certain State Statues. They would respond to complaints and perform investigations and follow-up of potential violations with a response rate of up to 2 days as well as the proactive enforcement of unlicensed contractors and unsafe structures. Time permitting, they would attend association meeting and community events providing education. The temp position of the Administrative Specialist would provide additional support to the division in processing the everyday work load. This unit allows us to process an average of 655 cases per month.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	101,888	101,888
OPERATING	14,778	16,158
OPERATING CAPITAL	0	0
	116,666	118,046
<b>TOTAL EXPENDITURES</b>	<b>116,666</b>	<b>118,046</b>

**SUMMARY OF PERSONNEL**

CODE ENF OFCR II	2	2
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3503 Code Enforcement

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Operating Expenses for additional 142/month Code Enforcement Cases

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**JUSTIFICATION**

This allows for the expenses associated with the current level of code enforcement.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	4,400	4,400
OPERATING	5,650	5,650
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>10,050</b>	<b>10,050</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3503 Code Enforcement

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Red Light Cameras

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**JUSTIFICATION**

Code Enforcement is responsible for managing the Red Light Enforcement Program.

Manatee County keeps \$75.00 per paid ticket and remits \$83.00 per ticket to the State of Florida on a weekly basis.

Currently there are ten cameras/approaches at six intersections.

- 34th St. @ 53rd Ave. W (northbound)
- 34th St. @ 53rd Ave. W (southbound)
- 15th St. @ 57th Ave. E (northbound)
- 15th St. @ 57th Ave. E (southbound)
- 60th Ave. E @ Hwy 301 (northbound)
- Hwy 301 @ 60th Ave. E (northbound)
- Hwy 70 @ Tara Blvd. (westbound)
- 26th St. West @ Cortez Rd (southbound)
- Cortez Rd West(684) and US 41 (14th St. W)(westbound)
- US 41 (14th St. W) and 53rd Ave. E (southbound)

This includes the contract with the vendor, the interlocal agreement with MSO to review videos, and costs for special magistrate hearings.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	652,000	652,000
OPERATING CAPITAL	0	0
	652,000	652,000
<b>TOTAL EXPENDITURES</b>	<b>652,000</b>	<b>652,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3503 Code Enforcement

Service Level Desired Budget

Recommendation: Funded

Decision: 5 Code Enforcement Officer - 1 officer 60 cases/month w/ 1-2 turnaround

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**JUSTIFICATION**

Code Enforcement Officer would allow one to two day responses, be pro-active, and allow heavier involvement in the community (association meetings, networking, canvassing neighborhoods, etc.), and take on additional projects.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	49,438
OPERATING	0	13,991
OPERATING CAPITAL	0	0
	0	63,429
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>63,429</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>1</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Building & Development Services

Program: 3503 Code Enforcement

Service Level Desired Budget

Recommendation: Funded

Decision: 6 Code Enforcement Officer - 1 officer 50 cases/month w/ 1-2 turnaround

---

**JUSTIFICATION**

Code Enforcement Officer would allow one to two day responses, be pro-active, and allow heavier involvement in the community (association meetings, networking, canvassing neighborhoods, etc.), and take on additional projects.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	49,438
OPERATING	0	13,991
OPERATING CAPITAL	0	0
	0	63,429
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>63,429</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>1</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Building & Development Services

Program: 3503 Code Enforcement

Service Level Desired Budget

Recommendation: Not Funded

Decision: 7 Code Enforcement Officer - 1 officer 40 cases/month w/ 1-2 turnaround

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**JUSTIFICATION**

Code Enforcement Officer would allow one to two day responses, be pro-active, and allow heavier involvement in the community (association meetings, networking, canvassing neighborhoods, etc.), and take on additional projects.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Building & Development Services

Program: 3503 Code Enforcement

Service Level Desired Budget

Recommendation: Not Funded

Decision: 8 Code Enforcement Officer - 1 officer 30 cases/month w/ 1-2 turnaround

---

**JUSTIFICATION**

Code Enforcement Officer would allow one to two day responses, be pro-active, and allow heavier involvement in the community (association meetings, networking, canvassing neighborhoods, etc.), and take on additional projects.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>Department Description</b> <b>FY18</b>
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**Department: 11 / Convention and Visitors Bureau**

The Bradenton Area Convention & Visitors Bureau (BACVB) promotes the community for tourism that generates approximately one billion dollars in economic impact by attracting both national and international visitors. The leisure and sports segments are the two top markets that visit our area. Our niche markets include: eco, agricultural, culinary, arts & culture, corporate, film commission, and destination weddings, which complement and diversify our target market.

The BACVB oversees the operation of both the Bradenton Area Convention Center and the Powel Crosley Estate. These facilities host a variety of public/private community and out-of-town events.

**Department Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	1,705,757	1,705,754
Operating	7,978,001	7,911,104
Operating Capital	410,000	115,000
<b>Total Expenditures</b>	10,093,758	9,731,858
<b>Total Personnel</b>	21	21

# Program Summary FY18

**Department: 11 / Convention and Visitors Bureau**

**Program: 1101 / Tourist Development**

The Bradenton Area Convention & Visitors Bureau (BACVB) manages a comprehensive marketing and promotions program with tourist tax revenues. The tourist tax is imposed on overnight stays in paid accommodations within Manatee County for a period of six months or less, and the current tax rate is five percent (5 cents are collected for each dollar). The breakdown of expenditure funding is as follows:

Revenue derived from the first four cents are used for marketing, promotions, public relations, convention center and certain capital projects that are allowable under the Florida tourist tax statute (F.S.S. 125.0104).

Revenue derived from the remaining one cent is designated for beach renourishment.

All tourism-related programs and activities of the BACVB are recommended by the Tourist Development Council (TDC) and approved by the Board of County Commissioners. The TDC is a nine member advisory board comprised of three elected officials (including one County Commissioner who acts as Chair), two interested citizens and four owner/operators of paid accommodations that rent for six months or less.

FY16 finished with another record-breaking tourism year (slightly over 3 million visitors) and our main objective is to continue to diversify our brand in the marketplace that will hopefully allow us to sustain an influx of visitation on a year-round basis.

Our main goal in 2017 is to finalize a 250 room headquarter hotel at the convention center so we can better compete for the group/meetings business. This hotel property will enhance our diverse offering in the marketplace.

Our challenges are:

1. Continue to meet every quarter with our industry to keep them from complacency during successful years.
2. Partner with SRQ Airport to secure our first international flight from within the UK, and/or Central Europe.
3. Continue to collaborate with the Arts & Culture community to help educate and develop small grant offerings for the non-profits in the County in this particular industry.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	841,511	841,511
Operating	6,446,207	6,368,742
Operating Capital	0	0
<b>Total Expenditures</b>	<b>7,287,718</b>	<b>7,210,253</b>
<b>Total Personnel</b>	<b>10</b>	<b>10</b>



**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Convention and Visitors Bureau

Program: 1101...Tourist Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	31 Florida Railroad Museum - Capital Improvement Agreement	400,000			
Desired	30 Arts & Culture Outreach Coordinator - New Position	92,159	1		
Continuation	29 County- wide Arts Culture Organization	50,000			
Continuation	28 Manatee Performing Arts Center-CVB Brand Sponsorship/Promotion Agreement	50,000			
Continuation	27 South Florida Museum - Capital Improvements Agreement	200,000			
Continuation	26 Sarasota Bradenton Airline Initiatives	100,000			
Continuation	25 Bradenton Area RiverFest Regatta - Sponsorship	200,000			
Continuation	24 Premier Sports Campus - Venue Advertising Program	100,000			
Continuation	23 Marketing Promotions Initiative	19,800			
Continuation	22 Pittsburgh Penguins Sponsorship Initiative	75,000			
Continuation	21 Public Relations Social Media, Promotional Initiatives - Texas Markets	25,000			
Continuation	20 Film Segment - Incentives/Sponsorship	64,550			
Continuation	19 Special Events Sponsorship Opportunities/Initiatives	104,000			
Continuation	18 South Florida Museum - Manatee, Exhibition Programs	30,000			
Continuation	17 Tourist Information Centers - Chamber Support Services	191,750			
Continuation	16 Attend Domestic Travel Trade Shows-Research	15,050			
Continuation	15 Attend International Travel Trade Shows - Research	41,250			
Continuation	14 Visitor Travel Journal/Client Requests Fulfillment Services - Contracted	80,000			
Continuation	13 Visitor Research Services	110,765			
Continuation	12 Public Relations Initiative and Marketing Advertising Programs-International	563,585			
Continuation	11 Nathan Benderson Park-Suncoast Aquatic Nature Center Assoc. Agm	290,000			
Continuation	10 Pittsburgh Pirates/City of Bradenton Agreement	400,000			
Continuation	9 Online Booking Engine	30,367			
Continuation	8 Marketing Materials and Collateral	279,764	1		
Continuation	7 Destination Group Sales	150,121	1		
Continuation	6 Sports/Special Event Segment Marketing and Promotions	451,676	1		
Continuation	5 Advertising Agency - Contracted Services	500,000			
Continuation	4 Enhanced Public Relations Initiative and Marketing/Advertising Program	457,295			
Continuation	3 Website and Social Media Management	317,797	1		

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Convention and Visitors Bureau

Program: 1101...Tourist Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 Public Relations Initiative for North America	12,400			
Base	1.2 Marketing/Advertising Program - Base Level	1,026,141	2		
Base	1.1 Operating Expenses	111,403			
Base	1 Administrative Function Includes Department Director	747,845	3		
	<b>Desired</b>	<b>92,159</b>	<b>1</b>		
	<b>Continuation</b>	<b>5,310,170</b>	<b>4</b>		
	<b>Base</b>	<b>1,885,389</b>	<b>5</b>		
	<b>Program Totals:</b>	<b>7,287,718</b>	<b>10</b>		

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Convention and Visitors Bureau

Program: 1101...Tourist Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	31 Florida Railroad Museum - Capital Improvement Agreement	400,000			
Desired	30 Arts & Culture Outreach Coordinator - New Position	92,159	1		
Continuation	29 County- wide Arts Culture Organization	50,000			
Continuation	28 Manatee Performing Arts Center-CVB Brand Sponsorship/Promotion Agreement	50,000			
Continuation	27 South Florida Museum - Capital Improvements Agreement	200,000			
Continuation	26 Sarasota Bradenton Airline Initiatives	100,000			
Continuation	25 Bradenton Area RiverFest Regatta - Sponsorship	200,000			
Continuation	24 Premier Sports Campus - Venue Advertising Program	100,000			
Continuation	23 Marketing Promotions Initiative	19,800			
Continuation	22 Pittsburgh Penguins Sponsorship Initiative	75,000			
Continuation	21 Public Relations Social Media, Promotional Initiatives - Texas Markets	25,000			
Continuation	20 Film Segment - Incentives/Sponsorship	64,550			
Continuation	19 Special Events Sponsorship Opportunities/Initiatives	104,000			
Continuation	18 South Florida Museum - Manatee, Exhibition Programs	30,000			
Continuation	17 Tourist Information Centers - Chamber Support Services	191,750			
Continuation	16 Attend Domestic Travel Trade Shows-Research	15,050			
Continuation	15 Attend International Travel Trade Shows - Research	39,750			
Continuation	14 Visitor Travel Journal/Client Requests Fulfillment Services - Contracted	80,000			
Continuation	13 Visitor Research Services	110,765			
Continuation	12 Public Relations Initiative and Marketing Advertising Programs-International	572,345			
Continuation	11 Nathan Benderson Park-Suncoast Aquatic Nature Center Assoc. Agm	295,000			
Continuation	10 Pittsburgh Pirates/City of Bradenton Agreement	400,000			
Continuation	9 Online Booking Engine	30,367			
Continuation	8 Marketing Materials and Collateral	189,764	1		
Continuation	7 Destination Group Sales	150,121	1		
Continuation	6 Sports/Special Event Segment Marketing and Promotions	451,676	1		
Continuation	5 Advertising Agency - Contracted Services	500,000			
Continuation	4 Enhanced Public Relations Initiative and Marketing/Advertising Program	457,295			
Continuation	3 Website and Social Media Management	317,797	1		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Convention and Visitors Bureau

Program: 1101...Tourist Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 Public Relations Initiative for North America	12,400			
Base	1.2 Marketing/Advertising Program - Base Level	1,026,141	2		
Base	1.1 Operating Expenses	111,696			
Base	1 Administrative Function Includes Department Director	747,827	3		
	<b>Desired</b>	<b>92,159</b>	<b>1</b>		
	<b>Continuation</b>	<b>5,232,430</b>	<b>4</b>		
	<b>Base</b>	<b>1,885,664</b>	<b>5</b>		
	<b>Program Totals:</b>	<b>7,210,253</b>	<b>10</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function Includes Department Director

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**JUSTIFICATION**

The base level of service for the Bradenton Area Convention & Visitors Bureau (BACVB) would require three full-time staffing levels to oversee the base marketing/advertising program.

The full time staffing level for the base Tourist Development would entail:

The Director of the department, overseeing the tourist development operations, along with the Bradenton Area Convention Center and Powel Crosley Estate. The Director would be allocated between the two programs of the Department.

The Communications Manager would be responsible for all day-to-day implementation of the public relations programs.

The Senior Fiscal Analyst would oversee the accounting operations for the entire department.

**REVENUE DETAIL**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	296,398	296,398
OPERATING	451,447	451,429
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>747,845</b>	<b>747,827</b>

**SUMMARY OF PERSONNEL**

DIR - CVB/CC	1	1
FISCAL SERVICES MANAGER	1	1
COMMUNICATIONS MGR-TOURISM	1	1
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Operating Expenses

**JUSTIFICATION**

At the basic marketing/advertising program of the Bradenton Area Convention & Visitor's Bureau (BACVB) there would be various required operating expenditures related to operations of a Tourist Development Office such as:

Memberships to various organizations - Florida Association of Destination Marketing Organizations (FADMO) which is the statewide organization for Convention & Visitors Bureau's (CVBs). They provide guidance on industry standards, legislative situations and continued training for CVB professionals. Visit Florida-Destination Marketing Organization membership partnership which supports the tourism industry and affords the CVB many Partner-exclusive benefits. Destination Marketing Association International (DMAI) which is the internationally recognized organization for CVBs. This organization gives us a presence internationally and provides the BACVB with best business practices for the industry as well as training on current issues and skills.

Additional memberships to specialty organizations such as Bradenton Area Economic Development Corporation (Bradenton Area EDC), along with membership listings and publication advertising; postage, telephone, office supplies/equipment, rent of administrative office space at the Convention Center and various CVB travel to meetings and conferences.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	3,553	3,553
OPERATING	107,850	108,143
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>111,403</b>	<b>111,696</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Marketing/Advertising Program - Base Level

---

**JUSTIFICATION**

This base marketing and advertising program would focus on the domestic and international leisure visitor and our sports segment through amateur tournaments.

This base marketing decision unit would target the State of Florida top feeder markets on the domestic side, and the United Kingdom and Central Europe on the international side.

A marketing and advertising campaign would be developed with the main focus on digital advertising, and traditional advertising would be secondary.

The Senior CVB Manager would be responsible for all day-to-day implementation of the sports segment marketing program and the Marketing Representative would also be added to assist the Senior CVB Manager with the additional marketing campaign and advertising placements.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	157,110	157,110
OPERATING	869,031	869,031
OPERATING CAPITAL	0	0
	<b>1,026,141</b>	<b>1,026,141</b>

**SUMMARY OF PERSONNEL**

MARKETING REP	1	1
SR CVB MGR	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Public Relations Initiative for North America

---

**JUSTIFICATION**

Public Relations is an effective and efficient way to showcase a community brand in the marketplace. This initiative will help garner free media articles in publications, newspapers and on-line sites. Another focus will be to establish relationships with travel writers, as we will consistently send them talking points about our destination. Public Relations can be one of the more effective methods to promote a product when having a limited budget.

**REVENUE DETAIL**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	12,400	12,400
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>12,400</b>	<b>12,400</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Website and Social Media Management

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**JUSTIFICATION**

Our website [www.BradentonGulfIslands.com](http://www.BradentonGulfIslands.com) is one of the most important components of our marketing program since 87% of our visitors find our destination online. This website must be managed daily, and the content must be refreshed frequently. With that, the webmaster will constantly recommend industry best practices. Search engine optimization and Google analytic reports are also part of the webmaster's responsibility. The webmaster must be contracted on an annual basis to ensure the proper maintenance of the website and to ensure the website is continually running smoothly.

Social Media initiatives are also an important method to communicating with visitors and prospective visitors online. Some of our social media platforms include: Facebook, Twitter, Pinterest, and You Tube to name a few. The BACVB posts numerous destination videos to our channel on the site and we continue to update fresh videos, pictures and content about the destination.

A Marketing Specialist would be added at this level to oversee the social media platforms and assist the Communications Manager with Website Management responsibilities.

**REVENUE DETAIL**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	44,883	44,883
OPERATING	272,914	272,914
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>317,797</b>	<b>317,797</b>

**SUMMARY OF PERSONNEL**

MARKETING SPECIALIST	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Enhanced Public Relations Initiative and Marketing/Advertising Program

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**JUSTIFICATION**

The enhanced public relations efforts will help us gain marketplace impressions throughout North America. Our efforts will be facilitated by a third party representative who has already established relationships with media, travel writers and freelancers. Our success in this area will garner free articles in publications, newspapers and online sites.

Our staff liaison (Travel Trade & Industry Relations Manager) will be charged with the development of destination talking points, events and content that is consistent with our brand in the marketplace.

The enhancements to marketing will focus on our top domestic feeder markets outside the State of Florida. Some of our top markets include: New York, Chicago and Boston. The majority of our advertising will be digital, along with minimal traditional advertising. We will also continue to partner with Sarasota-Bradenton International Airport (SRQ) on a cooperative advertising campaign in the cities that have non-stop flights into SRQ.

The Sales & Information Clerk will be allocated at this level to assist the Senior CVB Manager with the additional marketing campaign and advertising placements.

**REVENUE DETAIL**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	14,096	14,096
OPERATING	443,199	443,199
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>457,295</b>	<b>457,295</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Advertising Agency - Contracted Services

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**JUSTIFICATION**

The contracted third party advertising agency will create all of our artwork for print, digital advertising and banners that are consistent with our brand in the marketplace. This agency will also be charged with the development of seasonal campaigns/promotions, as well as providing advice to us on advertisement placement in the marketplace.

This agency is essential for our department since our staff does not have the artistic and technical skill-set to develop the advertisements in-house.

Currently, our Senior CVB Manager and Marketing Representative are the assigned liaisons to the agency.

**REVENUE DETAIL**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	500,000	500,000
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>500,000</b>	<b>500,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Sports/Special Event Segment Marketing and Promotions

---

**JUSTIFICATION**

Our department also oversees the sports segment for our community and this division is responsible for leveraging in tournaments to the various unique sports venues in our community. The sports program is represented as the Bradenton Area Sports Commission (BASC). This division also provides tournament/event promoters or our sports venues with sponsorship dollars that help reduce overhead for tournament play. It is the intent of the Bradenton Area Sports Commission Assistance Program to facilitate and foster the growth of sporting events in Manatee County and increase visitor travel, hotel stays, traffic to restaurants and other attractions in Manatee County which will generate both out-of-county and out-of state economic impact. These sports dollars often help us compete effectively with other destinations.

The destination has seen a continual increase in the level of sporting activities and the future is extremely bright. It is important to continue to develop the destination as well as keep presence at top rated sports conferences and tradeshows.

In addition, if the sporting event qualifies for a Florida Sports Foundation Grant, the BASC will assist in writing the grant application for the organization.

The Outreach Event Specialist is responsible for facilitating sports and event program sponsorship for the Bradenton Area Convention & Visitors Bureau.

Other Peronnel (OPS) position will assist in all administrative paperwork an deliver area guide maps to all our sports venues to be utilized during event we do not sponsor.

**REVENUE DETAIL**

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	103,358	103,358
OPERATING	348,318	348,318
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>451,676</b>	<b>451,676</b>

**SUMMARY OF PERSONNEL**

OUTREACH & EVENTS SPEC - CVB	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 7 Destination Group Sales

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**JUSTIFICATION**

The Bradenton Area Convention & Visitors Bureau (BACVB) group sales efforts allow us to drive corporate, non profit, government meetings to our destination. This effort allows us to diversify our product in the market place, and helps us focus on driving in visitation during non-peak seasons.

Currently we allocate one full time staff - Travel Trade & Industry Relations Manager to focus on our group sales efforts.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	65,091	65,091
OPERATING	85,030	85,030
OPERATING CAPITAL	0	0
	150,121	150,121
<b>TOTAL EXPENDITURES</b>	<b>150,121</b>	<b>150,121</b>

**SUMMARY OF PERSONNEL**

TRAVEL TRADE & INDUSTRY REL MG	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 8 Marketing Materials and Collateral

---

**JUSTIFICATION**

Branded destination materials and collateral are important when we are attending conventions and trade shows. We also need to maintain branded letterhead, business cards, meetings/sales kits, media kits, wedding brochures and other niche market collateral. A Destination Guide (Travel Journal) is also produced every two years which is an important component of providing information to our visitors and potential visitors to our destination.

The current Travel Journal was produced in 2016 and released January 2017; therefore, the next one will be produced in 2018 and release in 2019.

Also included in this decision unit will be branded photography and videos.

The Senior Administrative Specialist along with the marketing staff will assist in the ordering, inventory, and processing of marketing materials and collateral.

**REVENUE DETAIL**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	67,023	67,023
OPERATING	212,741	122,741
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>279,764</b>	<b>189,764</b>

**SUMMARY OF PERSONNEL**

SR ADMIN SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 9 Online Booking Engine

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**JUSTIFICATION**

A Book Direct widget is located on every page of our website, allowing a customer to reserve a hotel room while on our website. This booking engine can make reservations for up to 98% of the properties in Manatee County. This software works with the property reservation systems and allows the visitor to see room availability and room rates.

A TripAdvisor widget is also interfaced with our website for display of hotels, attractions and restaurant on the BRADENTONGULFISLANDS.COM website with TripAdvisor logo.

This booking engine and TripAdvisor Widget is common in our industry and it is essential to stay competitive in the marketplace.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	30,367	30,367
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>30,367</b>	<b>30,367</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 10 Pittsburgh Pirates/City of Bradenton Agreement

---

**JUSTIFICATION**

This capital partnership was established in order to renovate/enhance McKechnie Field (spring training home of the Pittsburgh Pirates) that has added 2,500 additional seats, outfield boardwalk, and other fan-friendly amenities. These enhancements will help us attract high school and college tournaments to our area. Our \$400,000 annual investment is matched dollar for dollar by the Pirates through in-kind marketing and promotional opportunities in the Pittsburgh Tri-state area.

The Interlocal agreement regarding Pittsburgh Pirates Spring Training Facility Project with the City of Bradenton is in effect until September 30, 2032.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	400,000	400,000
OPERATING CAPITAL	0	0
	400,000	400,000
<b>TOTAL EXPENDITURES</b>	<b>400,000</b>	<b>400,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 11 Nathan Benderson Park-Suncoast Aquatic Nature Center Assoc. Agm

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**JUSTIFICATION**

Our department is in an agreement with Suncoast Aquatic Nature Center Association, Inc. (SANCA) to provide marketing and promotional dollars on a reimbursable basis up to \$150,000 per fiscal year. This non-profit organization markets Nathan Benderson Park and the Fort Hamer training facility in Parrish. These facilities host rowing, canoe, kayak, Triathlon, and wake-boarding events during non-peak tourism seasons. The agreement was initiated in FY2012 and are currently in the second term of the agreement renewal with an option to renew for an additional three (3) years thru FY2020.

The agreement also allows the BACVB to purchase pre-packaged sponsorship branded venue advertising at Nathan Benderson Park to showcase our destination brand at the venue to both domestic and international visitors. The agreement is for an initial term of four (4) years beginning in FY2014 representing a total investment of \$535,000 thru FY2017 with an option to renew for additional three (3) years as follows:

FY2014 \$ 40,000  
 FY2015 \$165,000  
 FY2016 \$165,000  
 FY2017 \$165,000  
 FY2018 \$140,000  
 FY2019 \$145,000  
 FY2020 \$149,308

**REVENUE DETAIL**

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**SUMMARY OF EXPENDITURES**

	<b><u>FY2018</u></b>	<b><u>FY2019</u></b>
PERSONNEL	0	0
OPERATING	290,000	295,000
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>290,000</b>	<b>295,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 12 Public Relations Initiative and Marketing Advertising Programs-International

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**JUSTIFICATION**

Since 2004, our department has contracted with public relations/trade representatives in the United Kingdom and Central Europe (our top two international feeder markets). These two markets represent 13% of our leisure business and allow us to maintain a diverse marketing program in the marketplace, and caters to the fall season.

Marketing/Advertising International Programs allow the opportunity to partner with international tour operators that helps create awareness of our destination in those markets. This particular feeder market drives visitation during our off-peak tourism season (August-January), and the international visitor length of stay is almost double when comparing the domestic visitor.

**REVENUE DETAIL**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	563,585	572,345
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>563,585</b>	<b>572,345</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 13 Visitor Research Services

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**JUSTIFICATION**

Our department has retained a tourism industry data research firm to assist us when placing marketing, advertising and promotions in the market place. They will also conduct focus groups to explore various decisions and choices in front of market members and get their response. The research firm defines our customer profile and top feeder markets, including surveying our customers while in the destination.

This firm also provides to us monthly reporting that includes: hotel occupancy rates, hotel average daily rates, airport deplanement and visitor origins.

**REVENUE DETAIL**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	110,765	110,765
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>110,765</b>	<b>110,765</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 14 Visitor Travel Journal/Client Requests Fulfillment Services - Contracted

---

**JUSTIFICATION**

Since 2004, our department has contracted with a mail house and fulfillment services vendor to ship our visitor guides/travel journal upon request and store our materials at their warehouse. This third party organization also provides professional tourism inquiry services which facilitates incoming telephone inquiries about our destination, and they help us facilitate visitor calls during adverse conditions.

The vendor also provides for a disaster recovery plan to protect against possible interruption due to an emergency event.

**REVENUE DETAIL**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	80,000	80,000
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>80,000</b>	<b>80,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 15 Attend International Travel Trade Shows - Research

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**JUSTIFICATION**

We attend two International trade shows every other year in order to negotiate with tour operators, plan marketing strategies and meet with media in those particular markets. World Travel Market (WTM) is the largest travel show in the United Kingdom, where we can meet with trade from the United Kingdom, Ireland, and Scandinavia. International Tourism Bourse (ITB) show gives us the opportunity to meet with German, Swiss and Austrian tour operators while at this show. ITB is the largest travel trade show in the world. International Pow Wow

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	41,250	39,750
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>41,250</b>	<b>39,750</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 16 Attend Domestic Travel Trade Shows-Research

---

**JUSTIFICATION**

The BACVB participates in two travel trade shows in the domestic U.S. each year. U.S. Travel Association's International Pow Wow (IPW) which is the travel industry's premier international marketplace and the largest generator of travel to the U.S. where we negotiate tour operator agreements and meet with media/publishers throughout the show.

This show helps us enhance our destination awareness and partners with our accommodations industry with the international trade. Florida Huddle is a travel trade show that is hosted each year in the State of Florida. This show gives us the opportunity to meet with tour operators and travel agents in our own back yard. This show helps us set familiarization tours of our destination while they are in Florida.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	15,050	15,050
OPERATING CAPITAL	0	0
	15,050	15,050
<b>TOTAL EXPENDITURES</b>	<b>15,050</b>	<b>15,050</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 17 Tourist Information Centers - Chamber Support Services

---

**JUSTIFICATION**

All three chambers, Manatee, Anna Maria and Longboat Key now represent our destination as our official visitors' centers. We also have agreements with these chambers so that they can facilitate their own brand advertising campaigns on a reimbursable basis, and they are reimbursed for their postage when they mail out their chamber visitor guides. This includes chamber support services for the new tourist information kiosk at Manatee Public Beach.

The BACVB also maintains a lease with the Ellenton Premium Outlet Mall to have a tourist information kiosk in the food court. This kiosk prominently displays the BACVB's official destination travel journal and area guide maps. There is also a looping DVD of the destination that is displayed above the kiosk.

**REVENUE DETAIL**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	191,750	191,750
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>191,750</b>	<b>191,750</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 18 South Florida Museum - Manatee, Exhibition Programs

---

**JUSTIFICATION**

This reimbursement program has been in place since 1999, allows the museum to receive reimbursement from tourist tax monies for the cost of care, feeding and maintenance associated with a second manatee (other than the resident manatee) at the Museum and as of October 2014 allows for travelling exhibits to be displayed at the Museum for visitors to view.

The agreement is in place until September 30, 2019 with three (3) options to extend for an additional year, for a total of eight (8) years thru September 30, 2022.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	30,000	30,000
OPERATING CAPITAL	0	0
	30,000	30,000
<b>TOTAL EXPENDITURES</b>	<b>30,000</b>	<b>30,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 19 Special Events Sponsorship Opportunities/Initiatives

---

**JUSTIFICATION**

Another way to drive visitation to our county is to work with community organizations that have interest in facilitating special events. Many organizations need sponsorship dollars to be able to effectively produce a multiple day event that will drive out-of-town business and generate hotel room nights. Budgeting these dollars gives us the ability for special events in our community during non-peak tourism seasons.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	104,000	104,000
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>104,000</b>	<b>104,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 20 Film Segment - Incentives/Sponsorship

---

**JUSTIFICATION**

The film segment is one of our niche markets that drive a form of group sales to our community, and can generate marketplace impressions at a low cost. We plan to continue to offer incentives on a reimbursement basis on a case by case situation. We will also maintain a photo library, film web page and collateral for location managers.

**REVENUE DETAIL**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	64,550	64,550
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>64,550</b>	<b>64,550</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 21 Public Relations Social Media, Promotional Initiatives - Texas Markets

---

**JUSTIFICATION**

With the success we have seen promoting our destination in our top feeder markets, it's important to continue to create awareness of our product in an emerging market like Texas. For the past several years, Texans have been vacationing in the State of Florida, and our research has told us to continue public relations and social media, promotional initiatives so we can diversify our business. The timing is perfect since the Sarasota Bradenton International Airport is close to securing a non-stop daily flight to either Dallas or Houston.

**REVENUE DETAIL**

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	25,000	25,000
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>25,000</b>	<b>25,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 22 Pittsburgh Penguins Sponsorship Initiative

---

**JUSTIFICATION**

Continue partnership with the Pittsburgh Penguins - ice hockey team which BACVB sponsorship was started in 2016. This partnership allows us to create awareness of our destination at every game. We would also continue to gain attention about our destination when the team on the road. Hockey fans and the demographics of Pittsburgh fans are consistent with our visitor profile.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	75,000	75,000
OPERATING CAPITAL	0	0
	75,000	75,000
<b>TOTAL EXPENDITURES</b>	<b>75,000</b>	<b>75,000</b>

**SUMMARY OF PERSONNEL**

	0	0
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau  
 Program: 1101 Tourist Development  
 Service Level Continuation Budget  
 Recommendation: Funded  
 Decision: 23 Marketing Promotions Initiative

---

**JUSTIFICATION**

For the past two years, we have worked to develop our niche markets that mainly service well for our mainland community. Now that the niche markets are developed, we need to enhance these niche programs through marketing and promotions initiatives. This enhancement will benefit our eco-tourism, agri-tourism, culinary and arts and culture.

**REVENUE DETAIL**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	19,800	19,800
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>19,800</b>	<b>19,800</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 24 Premier Sports Campus - Venue Advertising Program

---

**JUSTIFICATION**

In order to promote sports events at Premier Sports Campus, Lakewood Ranch (LWR) shall provide the County with sponsorship and venue advertising at the Premier Sports Campus. This advertising venue buy with Lakewood Ranch (LWR) Premier Sports Campus is important to showcase our brand consistently and effectively at the Premier Sports Campus. Premier Sports Campus will provide brand awareness throughout their campus and website.

The continuation of this initiative is another great example of an effective public/private partnership that will generate new visitors and new dollars to our community.

An agreement for promotion of tourism was entered into with LWR Sports, LLC (Schroeder Manatee Ranch-Premier Sports Campus) on December 16, 2014 and amended as of August 9, 2016 in which we will pay for venue advertising until December 16, 2020 for a total of five (5) years up to \$100,000 per year for a total investment of \$500,000.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	100,000	100,000
OPERATING CAPITAL	0	0
	100,000	100,000
<b>TOTAL EXPENDITURES</b>	<b>100,000</b>	<b>100,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 25 Bradenton Area RiverFest Regatta - Sponsorship

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**JUSTIFICATION**

The Bradenton Area River Regatta is the biggest one-day event for our community, and drives approximately 8 million dollars in economic impact to an urban core.

The BACVB will like to continue to support this event over the next two years as part of our sponsorship opportunities if both the cities of Bradenton and Palmetto want to continue this signature event.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	200,000	200,000
OPERATING CAPITAL	0	0
	200,000	200,000
<b>TOTAL EXPENDITURES</b>	<b>200,000</b>	<b>200,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 26 Sarasota Bradenton Airline Initiatives

---

**JUSTIFICATION**

Each year, we are presented with airline partnership opportunities, especially new flights. Many times each year we are faced with a new airline opportunity, and need to develop an incentive plan quickly.

This desired initiative would provide a line in the BACVB marketing plan to be able to invest in other similar co-op partnership opportunities as they arise. The Co-op marketing campaign would include direct postcard mailings, online digital marketing through airline database tools, as well as airport signage.

The Bradenton Area CVB would partner with Sarasota Bradenton International Airport (SRQ) in a co-op marketing campaign to promote new airlines service into the area. This co-op would be designed to drive visitation to Florida Gulf Beaches and provide added exposure.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	100,000	100,000
OPERATING CAPITAL	0	0
	100,000	100,000
<b>TOTAL EXPENDITURES</b>	<b>100,000</b>	<b>100,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 27 South Florida Museum - Capital Improvements Agreement

---

**JUSTIFICATION**

Our Department entered into a Capital Improvements Reimbursement Agreement with the South Florida Museum on August 25, 2015 to help fund the Phase I Expansion capital improvements to the Museum, located in downtown Bradenton.

The CVB it to reimburse South Florida Museum up to \$200,000 per year for five years thru 2020, for a total of up to \$1,000,000. Museum will raise capital dollars to match the tourist grant dollar for dollar.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	200,000	200,000
OPERATING CAPITAL	0	0
	200,000	200,000
<b>TOTAL EXPENDITURES</b>	<b>200,000</b>	<b>200,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 28 Manatee Performing Arts Center-CVB Brand Sponsorship/Promotion Agreement

---

**JUSTIFICATION**

Our Department entered into a Promotion of Tourism Agreement with The Manatee Players on May 24, 2016. This agreement will allow the Bradenton Area CVB to have pre-packaged sponsorship branded venue advertising at the Manatee Performing Arts Center at a cost of \$50,000 per year for up to 5 years for a total of \$250,000 thru 2021.

This initiative will allow us to reinforce our destination brand to first-time visitors.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	50,000	50,000
OPERATING CAPITAL	0	0
	50,000	50,000
<b>TOTAL EXPENDITURES</b>	<b>50,000</b>	<b>50,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau  
 Program: 1101 Tourist Development  
 Service Level Continuation Budget  
 Recommendation: Funded  
 Decision: 29 County- wide Arts Culture Organization

---

**JUSTIFICATION**

We plan to continue support of the arts, culture and historical organizations county-wide. The budgeted amount of \$50,000 will be allocated for educational initiatives and brand awareness grant opportunities, specifically for the non-profits in this field. The Bradenton Area CVB will be the lead in communicating county-wide events and other related initiatives in the community.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	50,000	50,000
OPERATING CAPITAL	0	0
	50,000	50,000
<b>TOTAL EXPENDITURES</b>	<b>50,000</b>	<b>50,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

**Convention and Visitors Bureau**

Program: 1101    Tourist Development  
 Service Level    Desired Budget  
 Recommendation: Funded  
 Decision: 30    Arts & Culture Outreach Coordinator - New Position

---

**JUSTIFICATION**

The county-wide Arts, Culture, Heritage community has met several times over the past year, and would like to see our department (CVB) take a more enhanced role of supporting this industry in our County.

Create one (1) full-time position by utilizing 100% of Tourism Tax Proceeds to enhance our partnership with the Arts, Culture, Heritage community. This position would become a "communications organizer" for this part of our business community, as well as facilitate educational programs and special event grants. By creating this position, we and the Arts, Culture, and Heritage community believe that the time is now to create better awareness of the activities and events in this field both within the community, and more importantly, in the marketplace. Having a position that will be tasked with initiating county-wide communication with all of the Arts, Culture, Heritage groups will no doubt enhance and grow this area that will overall improve the quality of life for our residents, and enhance visitation to our county.

The Arts, Culture, Heritage community would continue to be fractured throughout the overall county due to limited communication within their business field. The Arts, Culture, Heritage community mainly consists of small businesses, many of them non-profits, and they are limited in resources, i.e. educational programs, and supplemental funding to produce new events/initiatives.

**REVENUE DETAIL**

The new position and operating expenditures would be funded primarily with Tourist Development Tax and partially offset with the Florida Arts License Plate Program which was created by the Legislature in 1994. Funds collected through the sale of these specialty plate are distributed to the counties where the plate are sold and are used to supports arts organizations, programs and activities within that county.

Manatee County receives money directly from the Department of Highway, Safety and Motor Vehicles. The BACVB would be designated as a recipient organization to administer funds that support arts activities in Manatee County.

The projected revenues from sales of the specialty license tax "FLORIDA STATE OF THE ARTS" is approximately \$12,000.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	89,999	89,999
OPERATING	2,160	2,160
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>92,159</b>	<b>92,159</b>

**SUMMARY OF PERSONNEL**

ARTS & CULTURE OUTREACH COORDINATOR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1101 Tourist Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 31 Florida Railroad Museum - Capital Improvement Agreement

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**JUSTIFICATION**

The Florida Railroad Museum located on Hwy 301 in Parrish, Florida has been in business for 37 years and currently hosts an average of 80,000 passengers per year that includes visitors from many of our top feeder markets. Some of the Museum's themed events include: Thomas the Train, North Pole Express, Von Kessengers Express, Pumpkin Patch, and Mystery Trains. The Museum is "one of a kind" in the State of Florida, and an attraction in Parrish that drives visitation in a corridor that represents a big part of our future in tourism development. The Florida Railroad Museum Board of Directors - a 501 (c) (3) non-profit - presented a phased capital improvement project that would significantly enhance the museum to include: A 600' long train building that would cover 4 tracks to showcase historic rail cars and locomotives; a museum artifact display room, gift shop, restrooms, waiting room, and a ticket office. The complete phased project is estimated at \$3 million dollars for a 38,000 sq. ft. complex. The Tourist Development Council (TDC) recommended on April 17, 2017 a pledge/partnership of up to \$1.5 million dollars in matching funds (on a reimbursement basis) towards the complete project spread out over 4 years beginning in FY2018. The agreement was presented and approved by the Board of County Commissioners in FY2017.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	400,000	400,000
OPERATING CAPITAL	0	0
	<b>400,000</b>	<b>400,000</b>
<b>TOTAL EXPENDITURES</b>	<b>400,000</b>	<b>400,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 11 / Convention and Visitors Bureau**

**Program: 1102 / Convention Center/Crosley Operations**

The Bradenton Area Convention & Visitors Bureau (BACVB) hosts a variety of conventions, tradeshow, concerts, and other multi-faceted events year-round. This multi-purpose facility features a 32,000 sq. ft. convention hall, and a 15,000 sq. ft. conference center.

The Powel Crosley Estate hosts a variety of weddings, business meetings, and public arts and culture events year-round. This historic estate offers up to eight meeting rooms and a bayside lawn of over 10,000 sq. ft.

Current Challenges:

The convention center staff will work with the headquarter hotel developer to effectively integrate both operations, and to develop a sales strategy that will ultimately drive in out-of-town meetings business.

The Powel Crosley Estate will look into options to better utilize the 7 acres on the north side of the boat basin, and to continue to enhance our partnership with University of South Florida (USF).

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	864,246	864,243
Operating	1,531,794	1,542,362
Operating Capital	410,000	115,000
<b>Total Expenditures</b>	<b>2,806,040</b>	<b>2,521,605</b>
<b>Total Personnel</b>	<b>11</b>	<b>11</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Convention and Visitors Bureau

Program: 1102...Convention Center/Crosley Operations

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	17 Purchase New Fork Lift				
Desired	16 Purchase New Scissor Lift	30,000			
Desired	15 Crosley Walk-In Cooler	75,000			
Desired	14 Crosley Landscape Improvements	25,000			
Continuation	13 Replace Bleacher Seating	80,000			
Continuation	12 Bleacher Maintenance	10,000			
Continuation	11 Replace Heating, Ventilation, and Air Conditioning (HVAC) Chiller Coils	18,000			
Desired	10 Replace and Upgrade Fire Panel	200,000			
Continuation	9 Sales and Promotion Programs	25,000			
Continuation	8 Facilities Rental Equipment Upgrades	50,000			
Continuation	7 Crosley Carriage House Rental Program - Weekdays	13,962			
Continuation	6 Crosley Estate Rental Program - Weekdays	154,488	1		
Continuation	5 Main Arena Rental Program - Weekdays	156,822	1		
Continuation	4 Conference Center Rental Program - Weekdays	412,134	3		
Continuation	3 Conference Center Rental Program Friday - Sunday	274,308	2		
Continuation	2 Crosley Carriage House Rental Program Friday - Sunday	19,353			
Base	1.2 Basic Facilities Main Arena/Crosley Estate Thursday - Sunday	471,478			
Base	1.1 Operating Expenses	150,412			
Base	1 Administrative Function includes Department Director	640,083	4		
	<b>Desired</b>	<b>330,000</b>			
	<b>Continuation</b>	<b>1,214,067</b>	<b>7</b>		
	<b>Base</b>	<b>1,261,973</b>	<b>4</b>		
	<b>Program Totals:</b>	<b>2,806,040</b>	<b>11</b>		

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Convention and Visitors Bureau

Program: 1102...Convention Center/Crosley Operations

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	17 Purchase New Fork Lift	35,000			
Desired	16 Purchase New Scissor Lift				
Desired	15 Crosley Walk-In Cooler				
Desired	14 Crosley Landscape Improvements				
Continuation	13 Replace Bleacher Seating	80,000			
Continuation	12 Bleacher Maintenance	10,000			
Continuation	11 Replace Heating, Ventilation, and Air Conditioning (HVAC) Chiller Coils	18,000			
Desired	10 Replace and Upgrade Fire Panel				
Continuation	9 Sales and Promotion Programs	25,000			
Continuation	8 Facilities Rental Equipment Upgrades	50,000			
Continuation	7 Crosley Carriage House Rental Program - Weekdays	13,962			
Continuation	6 Crosley Estate Rental Program - Weekdays	154,793	1		
Continuation	5 Main Arena Rental Program - Weekdays	158,067	1		
Continuation	4 Conference Center Rental Program - Weekdays	415,036	3		
Continuation	3 Conference Center Rental Program Friday - Sunday	275,966	2		
Continuation	2 Crosley Carriage House Rental Program Friday - Sunday	19,353			
Base	1.2 Basic Facilities Main Arena/Crosley Estate Thursday - Sunday	474,678			
Base	1.1 Operating Expenses	152,100			
Base	1 Administrative Function includes Department Director	639,650	4		
	<b>Desired</b>	<b>35,000</b>			
	<b>Continuation</b>	<b>1,220,177</b>	<b>7</b>		
	<b>Base</b>	<b>1,266,428</b>	<b>4</b>		
	<b>Program Totals:</b>	<b>2,521,605</b>	<b>11</b>		



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function includes Department Director

**JUSTIFICATION**

The base level of service for the Convention Center and Crosley Estate would require three full-time administrative/event services to include professionals in various areas and one permanent part-time employee to effectively operate the facilities. The administrative function would include the allocation of the Department Director.

The Facilities Manager oversees both the business and operations of the Convention Center and Crosley Estate, as well as management tasks such as forecasting, budgeting, capital projects and human resources. At this level of service, this manager may be called upon to manage actual events and would also serve as beverage manager.

The Operations Manager oversees event coordination, day-of-show event management, technical requirements and activities for events, custodial and maintenance requirements, and the administrative tasks related to event services. At this level of service, this manager will be called upon to oversee crews involved in setting up events, manage events and event turnovers, as well as perform administrative support tasks such as scheduling Other Personnel Services (OPS) labor.

The Business Manager oversees event booking and contracting, development of rates and charges, event accounts receivable, as well as administrative tasks associated with the business office. At this level of service, this manager may be called upon to manage actual events.

The Permanent Part-Time Sales and Information Clerk is the first line of customer service for potential clients. This position would be responsible for administrative tasks of the office, including human resources issues such as maintenance of time cards, insurance and the human resource liaison of the Department for Manatee County. This position may also be used in off-site initiatives such as trade shows and expos to increase awareness of both facilities.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	295,546	295,546
OPERATING	344,537	344,104
OPERATING CAPITAL	0	0
	<b>640,083</b>	<b>639,650</b>

**SUMMARY OF PERSONNEL**

EVENTS OPERATIONS MGR - CVB	1	1
OFFICE SPECIALIST	1	1
FACILITIES OPNS MGR - CVB	1	1
BUSINESS MGR - CVB	1	1
	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Operating Expenses

**JUSTIFICATION**

At the basic Facilities Rental Program of the Convention Center and Crosley Estate - Thursday through Sunday, there would be various required expenditures related to operating both facilities such as general liability insurance, alcoholic beverage licenses, concession licenses, music license fees, marquee outdoor advertising/permit fee and liquor liability insurance. The staff would also have to participate in a Regulatory Compliance Services license protection Alcohol Management Program. State mandates Food Handling Certification "Safe Serv".

In addition, there would be various facility rental and maintenance programs including the kitchen for the third party catering services. This would include facility/building and landscape maintenance and equipment maintenance and repairs.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	1,371	1,371
OPERATING	149,041	150,729
OPERATING CAPITAL	0	0
	<b>150,412</b>	<b>152,100</b>

**SUMMARY OF PERSONNEL**

	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Basic Facilities Main Arena/Crosley Estate Thursday - Sunday

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**JUSTIFICATION**

The base level of service for the Convention Center would offer only main arena exposition/meeting rentals on a limited schedule Thursday through Sunday. This level would allow for the booking of many of the larger events held at this type of venue including vendor based trade shows, concerts and similar events. Many of these events require a day for setup, with two or three show days. These shows are among the highest revenue generating events held at the Convention Center with a typical event in this category generating gross revenue of \$3,000 - \$6,000 per day.

The base level of service for the Crosley Estate would offer the building for rentals Thursday through Sunday. These events typically generate \$3,500 - \$9,000 per day.

Both facilities would offer in-house alcohol/beverage service combined with third party catering and audio visual services.

At this level, the Convention Center and Crosley Estate would require various temporary and Other Personnel Services (OPS) event-related employees to effectively operate the facilities.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	109,358	109,358
OPERATING	362,120	365,320
OPERATING CAPITAL	0	0
	471,478	474,678
<b>TOTAL EXPENDITURES</b>	<b>471,478</b>	<b>474,678</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Crosley Carriage House Rental Program Friday - Sunday

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**JUSTIFICATION**

The Carriage House is marketed as a unique facility for small corporate meetings and retreats. This facility is utilized for housing our professional actors when promoting interactive theatre at the mansion, and for public show houses throughout the year.

The Carriage House building is located on the grounds of Crosley Estate. The building went through a renovation which was completed in 2011 and became operational in 2012. The Carriage House contains office space and housing space.

The expenditures for the Carriage House include operating and maintenance of the facility including utilities service, equipment repair and maintenance, elevator maintenance, inspection fees, internet service and the occasional telephone service.

At this level of service, no personnel would need to be added to either the full time or part-time staff.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	2,278	2,278
OPERATING	17,075	17,075
OPERATING CAPITAL	0	0
	<b>19,353</b>	<b>19,353</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Conference Center Rental Program Friday - Sunday

---

**JUSTIFICATION**

With this decision unit, the conference center would be available for rent on Friday - Sunday. The center would host business meetings, banquets, private parties, as well as small trade shows. By adding this rental opportunity, we would add an event supervisor to facilitate the details of each event and a food and beverage supervisor to handle the increased events and beverage/alcohol service from the weekend events at the Convention Center. We would also add Other Personnel Service (OPS) employees to the payroll in order to set-up and tear-down each event as needed.

The Event Supervisor and Food & Beverage Supervisor would relieve the base level staff of event coordination responsibilities, freeing the Facilities Manager and Operations Manager to focus on technical requirements, managing maintenance needs and to oversee the increased number of set-up hours expected to accompany the increased number of booked events at the facilities.

Under this level of service, the following would not be available or offered:

Rentals of the conference center on Monday - Thursday. This would limit our ability to facilitate corporate and government meetings.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	139,113	139,112
OPERATING	135,195	136,854
OPERATING CAPITAL	0	0
	<b>274,308</b>	<b>275,966</b>

**SUMMARY OF PERSONNEL**

EVENT SUPERVISOR	1	1
FOOD & BEVERAGE SUPV	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Conference Center Rental Program - Weekdays

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**JUSTIFICATION**

This decision unit would allow us to expand the rental program for the conference center seven (7) days per week. This increase in available rental space would require us to add two full-time employees, as well as one additional permanent part-time employee.

Offering our conference center seven (7) days per week would require us to add an Event Supervisor (Manager) to facilitate all contracted events during those days of the week. The second full-time position would be a Fiscal Specialist who would be responsible for facilitating event invoices, accounts receivables, event reports and general administrative support. The increase of rental space would lead to an increase in inquiries from the public, as well as other general business needs at our facilities.

The additional permanent part-time position would field telephone calls; assist in the development of the monthly event calendar, website updating and other administrative tasks related directly with the facility operation.

Under this level of service, the following would not be offered:

Rentals of the main arena at the convention center Monday - Wednesday. These rental slots are typically used by government agencies/organization, and private companies.

Rentals at the Powel Crosley Estate Monday - Wednesday. These are typically days that are contracted by corporate businesses facilitating small meetings and retreats.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	182,423	182,421
OPERATING	229,711	232,615
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>412,134</b>	<b>415,036</b>

**SUMMARY OF PERSONNEL**

FISCAL SPEC	1	1
OFFICE SPECIALIST	1	1
EVENT SUPERVISOR	1	1
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Main Arena Rental Program - Weekdays

---

**JUSTIFICATION**

This decision unit would allow the department to offer the main arena for rent to the public seven (7) days per week. These additional weekdays would help us attract corporate business meetings, banquets, trade shows and conventions.

This level of service would require the addition of a permanent part-time position (Event Tech III) as well as additional Other Personnel Service (OPS) employees. They would be necessary in event set-ups and change-overs as well as for specific tasks such as custodial duties during events and maintenance/basic repairs. The OPS employees are as needed, on-call employees, who are only scheduled as events warrant.

Under this level of service, the following would not be offered:

The Powel Crosley Estate would not be available for rent Monday - Wednesday. These are traditional days where we would contract small corporate/private events and weddings.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	54,887	54,887
OPERATING	101,935	103,180
OPERATING CAPITAL	0	0
	<b>156,822</b>	<b>158,067</b>

**SUMMARY OF PERSONNEL**

EVENT TECH III	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Crosley Estate Rental Program - Weekdays

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**JUSTIFICATION**

This decision unit level of service would allow us to implement a rental program at the Powel Crosley Estate during the middle of the week (Monday - Wednesday). This would potentially bring us corporate, private and small weddings, as well as we could produce public arts and cultural events during certain times of the year.

This decision unit would add one full-time Event Supervisor, since the Estate would need to be open seven days per week and facilitate the additional contracted events. Also, any additional Other Personnel Services (OPS) employees as needed.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	77,751	77,751
OPERATING	76,737	77,042
OPERATING CAPITAL	0	0
	154,488	154,793
<b>TOTAL EXPENDITURES</b>	<b>154,488</b>	<b>154,793</b>

**SUMMARY OF PERSONNEL**

EVENT SUPERVISOR	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 7 Crosley Carriage House Rental Program - Weekdays

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**JUSTIFICATION**

This unique facility could be added to the rental program during the weekday in order to solicit corporate businesses for small team building, training or senior management strategy meetings. We would also be able to utilize this facility to house our professional actors during our theatre season, and for public arts and culture displays events. The Carriage House provides a facility for management and support of self-promoted events.

At this level of service, no additional permanent staff would be required.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	1,519	1,519
OPERATING	12,443	12,443
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>13,962</b>	<b>13,962</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 8 Facilities Rental Equipment Upgrades

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**JUSTIFICATION**

For most events, we are renting tables, chairs, risers, skirt/drape etc., and as we continue to rent our equipment to our customers, the product will wear and tear, which over time will affect our brand. It is even more important to provide our customers with quality equipment and continue to replace worn out or defective equipment over the years. Replacement of this equipment is part of our ongoing replacement program. Also, as our events continue to grow, additional equipment is needed to execute the event.

This annual investment of \$50,000 will be off-set by a revenue source by charging our clients when requesting our equipment.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	50,000	50,000
OPERATING CAPITAL	0	0
	50,000	50,000
<b>TOTAL EXPENDITURES</b>	<b>50,000</b>	<b>50,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 9 Sales and Promotion Programs

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**JUSTIFICATION**

The department needs to continue creating awareness of our facilities better than ever to showcase the rebranding that was rolled out in 2014. The majority of our recent sales programs have been grass-root related, where we are making sales calls, attending chamber events, and by meeting with regional meeting planners. We need to continue to invest in on-line and print marketing in order to cast awareness in the 90 mile radius of our community so that we can attract out-of-town meetings and trade shows. We also need to continue to budget for familiarization tours for meeting and conference planners who are not familiar with our facilities and community.

We will also attend specific trade shows and expos to increase wedding inquiries for the Crosley Estate.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	25,000	25,000
OPERATING CAPITAL	0	0
	25,000	25,000
<b>TOTAL EXPENDITURES</b>	<b>25,000</b>	<b>25,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Desired Budget

Recommendation: Funded

Decision: 10 Replace and Upgrade Fire Panel

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**JUSTIFICATION**

The Bradenton Area Convention Center fire panel is a proprietary system controlled by TYCO (a safety and security solutions company). The convention center fire panel is the only panel in the County operated by this company, due to its proprietary structure, TYCO is the only company that can service and monitor the system. TYCO has informed the center that there are only two TYCO employees trained on the system and have made it very difficult to have the system maintained and repaired. Replacement parts for the panel have been difficult to obtain and property management is suggesting a new panel be budgeted and installed prior to the current panel becoming extinct and unserviceable.

Property Management Department has engaged an engineer to begin site plans for the panel replacement. The project would include demolition of the existing system equipment, including tamper switches, horns, speakers, strobes, detectors sub panels, relays, heat detectors, a main panel, a voice evac system, drywall, painting and patching, and conduit work.

This would be a one-time budget expenditure estimated at \$200,000. Continued monitoring and maintenance of the new system would come from the recurring operating budget.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	200,000	0
<b>TOTAL EXPENDITURES</b>	<b>200,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 11 Replace Heating, Ventilation, and Air Conditioning (HVAC) Chiller Coils

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**JUSTIFICATION**

The Bradenton Area Convention Center HVAC system periodically needs replacement coils and/or compressors. Each unit has a coil which costs, approximately \$18,000 to replace. We would like to continue the budget for these repairs in FY2018 and FY2019 as more of the coils and/or compressor will need to be replaced or repaired as the system ages.

This would be a recurring budget item each year to keep up with the maintenance and replacement of the system.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	18,000	18,000
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>18,000</b>	<b>18,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 12 Bleacher Maintenance

---

**JUSTIFICATION**

The Bradenton Area Convention Center needs to continue to budget \$10,000 for FY2018 and FY2019 for telescopic bleacher repair and renovations, maintenance and safety. This maintenance would be scheduled through Hussey Seating Company to have service technicians maintain the convention center seating. This would be a recurring budget line item.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	10,000	10,000
OPERATING CAPITAL	0	0
	10,000	10,000
<b>TOTAL EXPENDITURES</b>	<b>10,000</b>	<b>10,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 13 Replace Bleacher Seating

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**JUSTIFICATION**

The Bradenton Area Convention Center needs to continue to budget for telescopic bleacher seating replacement for the main arena.

We currently have a reoccurring budget of \$40,000 to replace 100 seats each year, the additional \$40,000 will allow us to replace 200 seats which will shorten our replacement time frame.

The total \$80,000 reoccurring budget will allow us to accelerate the replacement program.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	80,000	80,000
<b>TOTAL EXPENDITURES</b>	<b>80,000</b>	<b>80,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Desired Budget

Recommendation: Funded

Decision: 14 Crosley Landscape Improvements

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**JUSTIFICATION**

This desired decision unit would allow us to enhance the Crosley Estate landscape. Over the past four (4) years the Crosley landscape has changed drastically and we would like to bring it back to the original design. The changes to the landscape have included the removal of multiple trees due to bad weather, lightning strikes, and the general age of the plants.

This one time expenditure of \$25,000 would allow the estate to purchase the trees that have been removed for the safety of guests and enhance the overall appeal of the facility. The estate is contracted with high-end clients predominantly for weddings and the landscape must be kept in premium condition to continue to execute these events and provide exceptional customer service.

The additions to the landscape will enhance the facility's appeal in the market place and allow our brand to showcase to all our current and potential clients.

The Crosley Estate would coordinate landscape details through Parks and Natural Resources as well as the original landscaper to create a plan to bring the estate to its original grander.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	25,000	0
	25,000	0
<b>TOTAL EXPENDITURES</b>	<b>25,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Desired Budget

Recommendation: Funded

Decision: 15 Crosley Walk-In Cooler

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**JUSTIFICATION**

This desired unit would allow for a one-time purchase of a walk-in cooler for the Crosley Estate.

Due to the need to store and chill alcohol and beverages for events held at the Crosley Estate we are recommending the purchase of a large walk-in cooler. To maintain the five star level of customer service and ensure clients and guests are well taken care of at the estate as well as products are stored at the correct temperature to lessen product loss a walk-in cooler is needed.

Alcohol and bar sales are a large source of our overall revenues and a priority for our organization. The addition of this equipment will increase our level of service, product quality, and allow staff to work more efficiently. We are estimating a cost of \$75,000 for this purchase due to the construction cost of install.

The only continuation operating cost to this purchase would be the as needed maintenance/service-call which would come out of the continuation operating budget.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	75,000	0
	75,000	0
<b>TOTAL EXPENDITURES</b>	<b>75,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Desired Budget

Recommendation: Funded

Decision: 16 Purchase New Scissor Lift

---

**JUSTIFICATION**

The Bradenton Area Convention Center would like to make a one time purchase of a \$30,000 for a new scissor lift in FY2018.

The addition of this lift would allow more efficiency in setting and striking events as well as be a back up to the current equipment we have on site for use. Due to the nature of the event business there are many times when events are being set up over night and if equipment fails there is no time to have replacements brought in or maintenance done on the equipment. If equipment fails and events are not able to be set up on time the Convention Center would lose revenues and potential repeat clients.

Our current scissor lift was purchased in 1998 and had undergone extensive repair/maintenance in this past year.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	30,000	0
	30,000	0
<b>TOTAL EXPENDITURES</b>	<b>30,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Convention and Visitors Bureau

Program: 1102 Convention Center/Crosley Operations

Service Level Desired Budget

Recommendation: Funded

Decision: 17 Purchase New Fork Lift

---

**JUSTIFICATION**

The Bradenton Area Convention Center would like to purchase a new fork lift in FY2019 in the amount of \$35,000.

The addition of this lift would allow more efficiency in setting and striking events as well as be a back up to the current equipment we have on site for use. Due to the nature of the event business there are many times when events are being set up over night and if equipment fails there is no time to have replacements brought in or maintenance done on the equipment. If equipment fails and events are not able to be set up on time the convention center would lose revenues and potential repeat clients.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	35,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>35,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>Department Description</b> <b>FY18</b>
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**Department: 01 / County Administration**

The County Administration department provides guidance and direction to departments for the implementation of policies and programs established by the Board of County Commissioners. County Administration consists of three programs - Board of County Commissioners/County Administration, Information Outreach and Impact Fee Administration.

The Board of County Commissioners consists of the seven elected commissioners and their support staff. Support staff provides administrative support to the seven County Commissioners, while the Board is responsible for establishing policies through adoption of formal resolutions and ordinances.

The County Administrator's office provides professional management of county departments and programs for residents. The Administrator and staff analyze short-term and long-term trends to plan for anticipated needs and balance county services for residents. This office reinforces the guiding principles providing for a customer-focused, accountable team to implement efficient county operations and cost-effective delivery of services to our citizens.

The Information Outreach program is responsible for the county's public information and communication program, the legislative program and coordinating with other local, state and federal legislative liaisons. This program includes the operation of the Manatee Government Access television channel and the Citizens Action Center.

The Impact Fee program is responsible for the determination of required impact fees, overseeing collection of impact fees, coordination and monitoring of credit applications, preparation of periodic reports on collections and credits, and the evaluation, revision and implementation of the program. This program requires significant coordination with the Building and Development Services, Public Works, Public Safety, and Parks departments. There is also a great deal of contact with the public, particularly with applicants seeking development approvals.

**Department Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	2,671,485	2,671,485
Operating	806,585	806,330
Operating Capital	26,290	10,000
<b>Total Expenditures</b>	3,504,360	3,487,815
 <b>Total Personnel</b>	 25	 25

# Program Summary FY18

**Department: 01 / County Administration**

**Program: 101 / County Administration/Board of County Commissioners**

The Board of County Commissioners, which is the governing body of Manatee County, consists of seven elected members. Five members represent a specific geographical district within the county and two members represent the County-At-Large. The Commissioners also sit as chairs of the Manatee County Port Authority, Civic Center Authority and Community Redevelopment Agencies.

The Board of County Commissioners establishes policy through adoption of formal resolutions and ordinances which are implemented by the County Administrator, protects the health, welfare, safety and environment of citizens through services, programs and facilities operated by county departments, and represents the needs and desires of the citizens to other levels of government.

The County Administrator is selected by the County Commission as Manatee County Government's top appointed official. The County Administrator assures all actions, directives and policies of the Board of County Commissioners are promptly, efficiently and effectively carried out, oversees department directors responsible for managing all county programs, facilities and services, undertakes special projects, and provides professional management of county services as well as long-term visioning for county government and the community.

**Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	2,002,153	2,002,153
Operating	169,480	169,228
Operating Capital	0	0
<b>Total Expenditures</b>	<b>2,171,633</b>	<b>2,171,381</b>
<b>Total Personnel</b>	<b>16</b>	<b>16</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Administration

Program: 0101...County Administration/Board of County Commissioners

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	4 Additional Support for BCC	56,398	1		
Continuation	3 Deputy County Administrator - Growth and Finance	194,845	1		
Continuation	2 Deputy County Administrator - Operations	146,147	1		
Base	1.1 Administrative Function including County Administrator	431,225	3		
Base	1 Elected Officials and Support Staff	1,343,018	10		
	<b>Continuation</b>	<b>397,390</b>	<b>3</b>		
	<b>Base</b>	<b>1,774,243</b>	<b>13</b>		
	<b>Program Totals:</b>	<b>2,171,633</b>	<b>16</b>		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Administration

Program: 0101...County Administration/Board of County Commissioners

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	4 Additional Support for BCC	56,398	1		
Continuation	3 Deputy County Administrator - Growth and Finance	194,845	1		
Continuation	2 Deputy County Administrator - Operations	146,147	1		
Base	1.1 Administrative Function including County Administrator	431,225	3		
Base	1 Elected Officials and Support Staff	1,342,766	10		
	<b>Continuation</b>	<b>397,390</b>	<b>3</b>		
	<b>Base</b>	<b>1,773,991</b>	<b>13</b>		
	<b>Program Totals:</b>	<b>2,171,381</b>	<b>16</b>		



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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County Administration

Program: 101 County Administration/Board of County Commissioners

Service Level Base Budget

Recommendation: Funded

Decision: 1 Elected Officials and Support Staff

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**JUSTIFICATION**

This decision unit represents the seven elected members of the Board of County Commissioners and two office support staff employees. The Board of County Commissioners establishes policy through adoption of formal resolutions and ordinances implemented by the County Administrator, protects the health, welfare and safety and environment of citizens through services, programs and facilities operated by County departments, and represents the needs and desires of the citizens to other levels of government.

The inclusion of two executive assistants at the base level provides a minimum level of office coverage and clerical support to the commissioners for receiving visitors, answering phone calls and scheduling appointments. Voice mail and email would be necessary for commissioners to capture and respond to messages from constituents. The Board office receives per month, on average: 3,900 emails, 1,300 phone calls, 700 items of incoming mail and schedules 300 appointments. This position prepares the office budgets and manages the purchase and payment of goods and services.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	1,204,545	1,204,545
OPERATING	138,473	138,221
OPERATING CAPITAL	0	0
	1,343,018	1,342,766
<b>TOTAL EXPENDITURES</b>	<b>1,343,018</b>	<b>1,342,766</b>

**SUMMARY OF PERSONNEL**

SR EXECUTIVE ADMIN ASST	1	1
INFRAS STRATEGIC PLANNING OFCL	1	1
COUNTY COMMISSIONER	7	7
EXECUTIVE ASST	1	1
	10	10
<b>TOTAL PERSONNEL</b>	<b>10</b>	<b>10</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

County Administration

Program: 101 County Administration/Board of County Commissioners

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Administrative Function including County Administrator

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**JUSTIFICATION**

Included in this base level would be the County Administrator, the Administrative Services Analyst and the Agenda Coordinator.

The County Administrator is a professional manager appointed by the Board of County Commissioners, oversees the operations of all county programs, facilities and services, and assures that all actions and policies of the County Commission are promptly, efficiently and effectively carried out. The Administrator is responsible for the management of thirteen county departments and numerous divisions and programs provided by 1,600 county employees. The Administrator attends 30-40 meetings per week with commissioners, county staff and community leaders to effectively balance the resources of county government with delivery of services to residents.

The Administrative Specialist III provides administrative/clerical support to the Administrator by answering phones, receiving visitors, scheduling appointments, coordinating meetings and events, taking minutes and maintaining files. Duties also include backup support for the Citizens Action Center.

The Agenda Coordinator provides administrative/clerical support to the County Commission and County Administrator by scheduling Commission meetings and work sessions, developing an agenda of items submitted by departments for approval by the Commission, and providing a summary of Commission actions and directives to the departments after each meeting.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	400,218	400,218
OPERATING	31,007	31,007
OPERATING CAPITAL	0	0
	<b>431,225</b>	<b>431,225</b>

**SUMMARY OF PERSONNEL**

COUNTY ADMINISTRATOR	1	1
AGENDA COORD	1	1
ADMINISTRATIVE SPECIALIST III	1	1
	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

County Administration

Program: 101 County Administration/Board of County Commissioners

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Deputy County Administrator - Operations

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**JUSTIFICATION**

The Deputy County Administrator for operations increases the effectiveness of the organization by assisting with the management responsibilities of county programs, facilities and services, implementation of commission directives, interaction and coordination with federal, state and local agencies, implementation of special projects specific to the daily operations of county government and responding to citizen concerns which have not found resolution at the departmental level. The Deputy Administrator is required to attend 20-30 meetings weekly, including those the County Administrator cannot attend, and facilitate multi-departmental and multi-jurisdictional issues. Without this position the County Administrator would be unable to manage the volume of meetings, projects and resolutions necessary to facilitate a strong local government.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	146,147	146,147
OPERATING	0	0
OPERATING CAPITAL	0	0
	146,147	146,147
<b>TOTAL EXPENDITURES</b>	<b>146,147</b>	<b>146,147</b>

**SUMMARY OF PERSONNEL**

DEPUTY COUNTY ADMINISTRATOR	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

County Administration

Program: 101 County Administration/Board of County Commissioners

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Deputy County Administrator - Growth and Finance

---

**JUSTIFICATION**

The second Deputy County Administrator provides support to the organization in responding to issues related to finance and county growth and development. This support increases the effectiveness of the County Administrator by responding to citizen concerns which have not found resolution at the departmental level. This position is essential to the implementation of special projects related to growth and allows the County Administrator to focus on the vision and strategies for the county to meet the needs of the community, be more effective and timely in responding to commission directives and to develop new policies and procedures beneficial to county operations and the public. The Deputy Administrator is required to attend 20-30 meetings weekly, including those the County Administrator cannot attend, and facilitate multi-departmental and multi-jurisdictional issues. Without this position the County Administrator would be unable to manage the volume of meetings, projects and resolutions necessary to facilitate a strong local government.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	194,845	194,845
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>194,845</b>	<b>194,845</b>

**SUMMARY OF PERSONNEL**

DEPUTY COUNTY ADMINISTRATOR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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County Administration

Program: 101 County Administration/Board of County Commissioners

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Additional Support for BCC

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**JUSTIFICATION**

The inclusion of a third executive assistant in the County Commission office enables each assistant to provide clerical support at the current level of service. Each assistant provides a needed level of service to commissioners and a quicker response time to constituents by answering incoming calls, reading, prioritizing and responding to mail and email, and scheduling appointments. The addition of this position enables adequate office and phone coverage during lunch and absences.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	56,398	56,398
OPERATING	0	0
OPERATING CAPITAL	0	0
	56,398	56,398
<b>TOTAL EXPENDITURES</b>	<b>56,398</b>	<b>56,398</b>

**SUMMARY OF PERSONNEL**

EXECUTIVE ASST	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

# Program Summary FY18

**Department: 01 / County Administration**

**Program: 102 / Impact Fee Administration**

New construction in Manatee County has been required to pay impact fees since 1986. These one-time fees are collected from development in the unincorporated portions of Manatee County for roads, parks, public safety and law enforcement. Authorized by the Manatee County Land Development Code, the Impact Fee program must meet all requirements established by state and local law.

New development increases the cost of providing infrastructure for county services. Impact fees are designed to help guarantee that new development pays its share of the costs incurred by Manatee County to meet those needs. Impact fees can only be levied after careful study and analysis. It is essential new development not pay more than its fair share for the capital costs of meeting road, law enforcement, public safety and park needs. As a result, impact fees can only be spent on new capital items such as buying land, building roads, building parks and providing equipment. Impact fees cannot be used to maintain or replace existing facilities.

The Impact Fee program is responsible for the determination of required impact fees, overseeing collection of impact fees, coordination and monitoring of credit applications, preparation of periodic reports on collections and credits, and the evaluation, revision and implementation of the program. This program requires significant coordination with the Building and Development Services, Public Works, Public Safety, and Parks departments. There is also a great deal of contact with the public, particularly with applicants seeking development approvals.

The program is also responsible for the long-range planning and implementation of the County Administrator's How Will We Grow? project. This includes working with other departments to improve infrastructure efficiency and decision-making for new development and future capital projects for infrastructure and services.

Costs for contracted studies are not included in the adopted budget, but will be added by budget amendment if necessary during the year.

**Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	190,015	190,015
Operating	401,379	401,379
Operating Capital	0	0
<b>Total Expenditures</b>	<b>591,394</b>	<b>591,394</b>
<b>Total Personnel</b>	<b>2</b>	<b>2</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Administration

Program: 0102...Impact Fee Administration

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 Impact Fee Support	76,345	1		
Base	1 Administrative Function	515,049	1		
	<b>Continuation</b>	<b>76,345</b>	<b>1</b>		
	<b>Base</b>	<b>515,049</b>	<b>1</b>		
	<b>Program Totals:</b>	<b>591,394</b>	<b>2</b>		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Administration

Program: 0102...Impact Fee Administration

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 Impact Fee Support	76,345	1		
Base	1 Administrative Function	515,049	1		
	<b>Continuation</b>	<b>76,345</b>	<b>1</b>		
	<b>Base</b>	<b>515,049</b>	<b>1</b>		
	<b>Program Totals:</b>	<b>591,394</b>	<b>2</b>		



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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County Administration

Program: 102      Impact Fee Administration

Service Level      Base Budget

Recommendation: Funded

Decision: 1      Administrative Function

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**JUSTIFICATION**

The base decision unit for the Impact Fee program includes the costs necessary to implement the program as required by the Manatee County Land Development Code.

The Impact Fee Manager position will oversee all impact fee administration functions including the process of impact fee studies and will monitor impact fees from the point of collection to the point of expenditure. Emphasis of this position is on improving financial management and timely reporting aspects of the impact fee program including enhanced reporting capabilities and accountability as well as estimation of impact fee revenues and coordination with capital improvement program planning and the financing of projects.

The responsibilities of the Impact Fee program include:

- Providing public information about Impact Fee requirements.
  - Ensuring appropriate assessment of impact fees through the review of commercial and nonresidential permits and assistance to the Building and Development Services Department with residential assessments.
  - Preparation of monthly reports on fees collected and assessed.
  - Collecting impact fees.
  - Periodic evaluation and revision of the impact fee schedule and procedures.
  - Coordination and implementation of the impact fee credit program. This ensures that development receives "credit" for its contributions to the County's infrastructure inventory. This includes determinations of valuations for system improvements, preparation of action items for the Board of County Commissioners, follow-up on allocation of credits either with individual credit applications or developer reimbursement.
- 

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	114,450	114,450
OPERATING	400,599	400,599
OPERATING CAPITAL	0	0
	<b>515,049</b>	<b>515,049</b>

**SUMMARY OF PERSONNEL**

IMPACT FEE PROGRAM MGR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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County Administration

Program: 102      Impact Fee Administration

Service Level      Continuation Budget

Recommendation: Funded

Decision: 2      Impact Fee Support

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**JUSTIFICATION**

The unit includes one full time position in the Impact Fees Administration Division.

The duties for this position are essentially the same as those of the full time staff in the base unit. Adding this decision unit adds the capacity to review additional permits and credit applications. It also permits additional public outreach which is anticipated to be needed as the County considers revisions to its concurrency and impact fee structure.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	75,565	75,565
OPERATING	780	780
OPERATING CAPITAL	0	0
	76,345	76,345
<b>TOTAL EXPENDITURES</b>	<b>76,345</b>	<b>76,345</b>

**SUMMARY OF PERSONNEL**

IMPACT FEE COORD	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

# Program Summary FY18

**Department: 01 / County Administration**

**Program: 103 / Information Outreach**

The Information Outreach division provides for a centralized public information program, bringing together all county communication resources to promote and report on county services and improvements. The division is the focal point for official county communication with responsibility for MGA-TV programming and media relations. It has oversight authority for all public information activities in all departments and offices under the County Administrator. Intergovernmental coordination with legislative liaisons and elected officials is also achieved in the Information Outreach division.

The Citizen's Action Center serves as a one-stop center to aid in the resolution of constituent complaints and concerns and it acts as a referral center to government and private service agencies. The center manages requests for service from citizens, making referrals to the appropriate county department for action and monitoring completion of requests.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	479,317	479,317
Operating	235,726	235,723
Operating Capital	26,290	10,000
<b>Total Expenditures</b>	<b>741,333</b>	<b>725,040</b>
<b>Total Personnel</b>	<b>7</b>	<b>7</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Administration

Program: 0103...Information Outreach

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5 Marketing Specialist	59,038	1		
Continuation	4 Digital Content Coordinator	78,224	1		
Continuation	3 MGA-TV Operations	200,640			
Continuation	2 Citizens Action Center - Additional Support	60,112	1		
Base	1.2 County Switchboard Operations	81,137	2		
Base	1.1 Citizens Action Center	84,975	1		
Base	1 Information Outreach Manager	177,207	1		
	<b>Continuation</b>	<b>398,014</b>	<b>3</b>		
	<b>Base</b>	<b>343,319</b>	<b>4</b>		
	<b>Program Totals:</b>	<b>741,333</b>	<b>7</b>		

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Administration

Program: 0103...Information Outreach

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5 Marketing Specialist	59,038	1		
Continuation	4 Digital Content Coordinator	78,224	1		
Continuation	3 MGA-TV Operations	184,350			
Continuation	2 Citizens Action Center - Additional Support	60,112	1		
Base	1.2 County Switchboard Operations	81,137	2		
Base	1.1 Citizens Action Center	84,975	1		
Base	1 Information Outreach Manager	177,204	1		
<b>Continuation</b>		<b>381,724</b>	<b>3</b>		
<b>Base</b>		<b>343,316</b>	<b>4</b>		
<b>Program Totals:</b>		<b>725,040</b>	<b>7</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

County Administration

Program: 103 Information Outreach

Service Level Base Budget

Recommendation: Funded

Decision: 1 Information Outreach Manager

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**JUSTIFICATION**

The Information Outreach Manager oversees the county's public information and communications program and generates press releases, information releases, and publications for the County Administrator and county departments. This position serves as the primary media liaison and county spokesperson for Manatee County Government and supervises the flow of communication with internal and external clients through a variety of methods including social media. As an integral element of the delivery of information, the Information Outreach Manager oversees the development of custom programming for MGA-TV and coordinates station operations with staff of the outsourced vendor. Long and short-term strategies are developed for communicating the county's message to the public. Included in this decision unit are funds for annual printing of the Manatee County Calendar.

This position serves as the legislative liaison for all state legislative initiatives and coordinates the County Commission's legislative platform. The Information Outreach Manager also interacts with other local governments in the development of a regional legislative platform.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	122,334	122,334
OPERATING	44,873	44,870
OPERATING CAPITAL	10,000	10,000
	<b>177,207</b>	<b>177,204</b>
<b>TOTAL EXPENDITURES</b>	<b>177,207</b>	<b>177,204</b>

**SUMMARY OF PERSONNEL**

INFO OUTREACH MGR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

County Administration

Program: 103 Information Outreach

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Citizens Action Center

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**JUSTIFICATION**

The Citizens Action Center is responsible for operating a one-stop center to aid in the resolution of constituent complaints and concerns, and acts as a referral center to government and private service agencies. The position manages requests for service from citizens, making referrals to the appropriate county departments for action and monitoring completion of requests. At the base level the Citizens Action Center would be staffed with a sole employee responsible for requests via telephone, email, the county's website and in person. Based on current monthly volume of 600 telephone calls, 2400 emails, and 380 complaints for tracking and resolution plus walk-in requests, a greater volume of complaints would be funneled directly to the pertinent department with limited resources for monitoring. County departments would need to plan and budget for additional staff time to be committed to customer issues.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	84,975	84,975
OPERATING	0	0
OPERATING CAPITAL	0	0
	84,975	84,975
<b>TOTAL EXPENDITURES</b>	<b>84,975</b>	<b>84,975</b>

**SUMMARY OF PERSONNEL**

CITIZENS ACTION CTR MGR	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

County Administration

Program: 103 Information Outreach

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 County Switchboard Operations

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**JUSTIFICATION**

Manatee County switchboard program operators routinely process up to 14,000 calls per month during business hours for Manatee County departments and Constitutional Offices. Switchboard employees also greet and assist visitors at the Manatee County Administration Building.

Considerations if not funded:

If not funded, county business related calls will be referred directly to county departments using an automated system which may cause misrouted calls and frustration to the citizens. Approximately 80% of the calls received by the Manatee County switchboard are related to the Manatee County Sheriff's Office. These will be directed to the Sheriff's Office Communications Center to be processed by the same call takers that manage emergency and non-emergency calls.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	81,137	81,137
OPERATING	0	0
OPERATING CAPITAL	0	0
	81,137	81,137
<b>TOTAL EXPENDITURES</b>	<b>81,137</b>	<b>81,137</b>

**SUMMARY OF PERSONNEL**

SWITCHBOARD OPERATOR	2	2
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

County Administration

Program: 103 Information Outreach

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Citizens Action Center - Additional Support

---

**JUSTIFICATION**

The inclusion of a second employee in the Citizens Action Center continues the current level of service to citizens and assures continuity of service during lunch and absences. This position is a bilingual position (Spanish) to assist the growing volume of communications with Spanish-speaking county residents. The exclusion of this position would result in fewer customers served and slower reaction time to customer issues and requests, and require staff resources at county departments to manage complaints and information requests from residents.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	53,609	53,609
OPERATING	6,503	6,503
OPERATING CAPITAL	0	0
	60,112	60,112
<b>TOTAL EXPENDITURES</b>	<b>60,112</b>	<b>60,112</b>

**SUMMARY OF PERSONNEL**

CITIZENS ACTION CENTER ASST	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

County Administration

Program: 103 Information Outreach

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 MGA-TV Operations

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**JUSTIFICATION**

This decision unit provides the resources necessary to operate the Manatee County Government Access (MGA) television channel. Programming includes live and taped delay broadcasting of meetings of the Board of County Commissioners and other government meetings and the production of custom programming showcasing the services provided by county government. Shows featuring timely topics for residents, interviews with commissioners and the administrator, and special event coverage are produced. Services are provided by an outsourced vendor to provide staffing for program recording and broadcasting, bulletin board messages, control room operation and equipment maintenance supervision under the direction of the Information Outreach Manager.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	184,350	184,350
OPERATING CAPITAL	16,290	0
	200,640	184,350
<b>TOTAL EXPENDITURES</b>	<b>200,640</b>	<b>184,350</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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County Administration

Program: 103 Information Outreach

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Digital Content Coordinator

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**JUSTIFICATION**

This position is responsible for creating and posting original content online that effectively communicates information, news and events of Manatee County Government. The Digital Content Coordinator will work on concept planning and creation of redesigned or new websites and other related projects as well as quality control and proper functioning of the County's website and many of the County's social media platforms. This classification works closely with the County's Information Outreach staff, its public website team members and the County's contracted website firm.

If not funded, the day to day response for changes and assistance for this application would be impacted causing delays in updates and modifications to the current website.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	78,224	78,224
OPERATING	0	0
OPERATING CAPITAL	0	0
	78,224	78,224
<b>TOTAL EXPENDITURES</b>	<b>78,224</b>	<b>78,224</b>

**SUMMARY OF PERSONNEL**

DIGITAL CONTENT COORDINATOR	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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County Administration

Program: 103 Information Outreach

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Marketing Specialist

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**JUSTIFICATION**

A marketing specialist was hired in 2013 to assist the Information Outreach Manager with video programming for MGA-TV and recording live events for replay. This position provides creative support in photographing and videoing county employees and elected officials to produce public service programs and announcements for MGA-TV. The marketing specialist also assists in the layout and design of the County's annual calendar as well as other print materials.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	59,038	59,038
OPERATING	0	0
OPERATING CAPITAL	0	0
	59,038	59,038
<b>TOTAL EXPENDITURES</b>	<b>59,038</b>	<b>59,038</b>

**SUMMARY OF PERSONNEL**

MARKETING SPECIALIST	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>Department Description</b> <b>FY18</b>
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**Department: 07 / County Attorney**

The County Attorney's Office (CAO) provides legal advice and representation to the Board of County Commissioners (Board), the County Administrator and the various departments of county government. Advice is typically dispensed by formal memoranda in response to written Request(s) for Legal Services (RLS). Representation typically occurs when the county is a party to litigation. Whether dispensing advice or representing the county in state or federal court or before administrative tribunals, the CAO seeks to protect the interests of Manatee County Government and by extension, the citizens of the county.

On those occasions when the County Attorney deems it necessary to secure the services of special or outside counsel, the CAO supervises, reviews and coordinates the work of such outside counsel.

The CAO also provides legal advice and representation to a variety of agencies and advisory bodies under the jurisdiction of the Board, and to constitutional officers and other units of local government (all at the direction of the Board and with the consent of the County Attorney), where necessary to protect the county's interests.

The CAO, through its Risk Management division, also oversees the administration of the county's self-insurance program, to include workers' compensation, general and auto liability and safety training.

**Department Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	6,145,797	6,276,797
Operating	7,586,429	7,701,486
Operating Capital	0	0
<b>Total Expenditures</b>	13,732,226	13,978,283
<b>Total Personnel</b>	24	24

# Program Summary FY18

**Department: 07 / County Attorney**

**Program: 701 / Legal Representation**

The County Attorney's Office (CAO) provides legal advice and representation to the Board of County Commissioners (Board), the County Administrator and the various departments of county government. Advice is typically dispensed by formal memoranda in response to written Request(s) for Legal Services (RLS). Representation typically occurs when the county is a party to litigation. Whether dispensing advice or representing the county in state or federal court or before administrative tribunals, the CAO seeks to protect the interests of Manatee County Government and by extension, the citizens of the county.

On those occasions when the County Attorney deems it necessary to secure the services of special or outside counsel, the CAO supervises, reviews and coordinates the work of such outside counsel.

The CAO also provides legal advice and representation to a variety of agencies and advisory bodies under the jurisdiction of the Board, and to constitutional officers and other units of local government (all at the direction of the Board and with the consent of the County Attorney), where necessary to protect the county's interests.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	2,038,172	2,038,172
Operating	592,660	592,547
Operating Capital	0	0
<b>Total Expenditures</b>	<b>2,630,832</b>	<b>2,630,719</b>
<b>Total Personnel</b>	<b>19</b>	<b>19</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Attorney

Program: 0701...Legal Representation

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	3 Professional Services	43,500			
Continuation	2 Outside Counsel/Lobbyist Costs	200,000			
Base	1 Administrative Function Includes Department Director	2,387,332	19		
	<b>Continuation</b>	<b>243,500</b>			
	<b>Base</b>	<b>2,387,332</b>	<b>19</b>		
	<b>Program Totals:</b>	<b>2,630,832</b>	<b>19</b>		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Attorney

Program: 0701...Legal Representation

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	3 Professional Services	43,500			
Continuation	2 Outside Counsel/Lobbyist Costs	200,000			
Base	1 Administrative Function Includes Department Director	2,387,219	19		
	<b>Continuation</b>	<b>243,500</b>			
	<b>Base</b>	<b>2,387,219</b>	<b>19</b>		
	<b>Program Totals:</b>	<b>2,630,719</b>	<b>19</b>		



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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County Attorney

Program: 701      Legal Representation

Service Level      Base Budget

Recommendation: Funded

Decision: 1      Administrative Function Includes Department Director

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**JUSTIFICATION**

Legal representation of the Board of County Commissioners to ensure minimum legal needs are met per the County Attorney's Ordinance.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	2,038,172	2,038,172
OPERATING	349,160	349,047
OPERATING CAPITAL	0	0
	<b>2,387,332</b>	<b>2,387,219</b>

**SUMMARY OF PERSONNEL**

PARALEGAL	4	4
LEGAL ADMINISTRATOR	1	1
LAW OFFICE ASST	1	1
ASSISTANT COUNTY ATTORNEY	8	8
COUNTY ATTORNEY	1	1
LEGAL ASST	4	4
	<b>19</b>	<b>19</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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County Attorney

Program: 701      Legal Representation

Service Level      Continuation Budget

Recommendation: Funded

Decision: 2      Outside Counsel/Lobbyist Costs

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**JUSTIFICATION**

The Dean Mead firm is contracted to provide the County with lobbying services. The County Attorney is also authorized by the County Attorney Ordinance to hire outside counsel from time to time as is deemed necessary by the County Attorney. Hiring will depend on the need and as each case arises.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	200,000	200,000
OPERATING CAPITAL	0	0
	200,000	200,000
<b>TOTAL EXPENDITURES</b>	<b>200,000</b>	<b>200,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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County Attorney

Program: 701      Legal Representation

Service Level      Continuation Budget

Recommendation: Funded

Decision: 3      Professional Services

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**JUSTIFICATION**

Professional services are used in preparation of and during hearings and trials. Services include expert witnesses and consultants. Use of these services is unknown from year to year and are dependent on the type of work that the CAO is required to do during that particular year. During years when trials are conducted, the costs will be extremely high as compared to years in which there is less reason to use these services.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	43,500	43,500
OPERATING CAPITAL	0	0
	43,500	43,500
<b>TOTAL EXPENDITURES</b>	<b>43,500</b>	<b>43,500</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 07 / County Attorney**

**Program: 702 / Risk Management (Internal Service)**

Manatee County's self-insurance program, administered by the Risk Management Division, is established to provide a system through which the county can protect its assets and meet its responsibilities under state and federal law. This program includes retention of risk for liability to third parties, for workers' compensation benefits to employees, and for repair and replacement of damaged county vehicles and other property. The Risk Management Division also pursues claims against other persons for damage to county property. In addition, the program includes purchase of sufficient excess commercial insurance to cover catastrophic losses and liabilities.

The self-insurance program provides coverage in the same manner and to the same extent as though general liability, automobile liability and workers' compensation insurance policies had been purchased. The county seeks to fairly and promptly compensate persons injured by acts or omissions of county employees wherein the county has liability.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	4,107,625	4,238,625
Operating	6,993,769	7,108,939
Operating Capital	0	0
<b>Total Expenditures</b>	<b>11,101,394</b>	<b>11,347,564</b>
<b>Total Personnel</b>	<b>5</b>	<b>5</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Attorney

Program: 0702...Risk Management (Internal Service)

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
<b>Desired</b>	<b>2 Certificate of Insurance Tracking Program</b>	55,000			
Base	1.3 General Liability	4,703,941	1		
Base	1.2 Auto Liability	1,438,708	1		
Base	1.1 Workers Compensation	4,598,791	1		
Base	1 Administrative Function	304,954	2		
		<b>Desired</b>	<b>55,000</b>		
		<b>Base</b>	<b>11,046,394</b>	<b>5</b>	
		<b>Program Totals:</b>	<b>11,101,394</b>	<b>5</b>	

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Attorney

Program: 0702...Risk Management (Internal Service)

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	2 Certificate of Insurance Tracking Program	55,000			
Base	1.3 General Liability	4,736,941	1		
Base	1.2 Auto Liability	1,500,625	1		
Base	1.1 Workers Compensation	4,748,591	1		
Base	1 Administrative Function	306,407	2		
		<b>Desired</b>	<b>55,000</b>		
		<b>Base</b>	<b>11,292,564</b>	<b>5</b>	
		<b>Program Totals:</b>	<b>11,347,564</b>	<b>5</b>	

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

County Attorney

Program: 702 Risk Management (Internal Service)

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

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**JUSTIFICATION**

The self insurance program is established to provide a system through which Manatee County can protect its assets, comply with applicable legal requirements, and meet its liabilities under state and federal law. This program includes retention of risk for liability to third parties, for workers' compensation benefits to employees, for repair and replacement of damaged county vehicles and other property, and for asserting claims against other persons and entities. It also includes management of sufficient commercial insurance to cover catastrophic losses and liabilities.

The intent of the self insurance program is twofold. The first is to provide coverage in the same manner and to the same extent as though commercial general liability, automobile liability, automobile collision, automobile comprehensive, and workers' compensation insurance had been purchased. The second is to fairly and promptly compensate persons injured by acts or omissions of county employees for which Manatee County has liability.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	184,587	184,587
OPERATING	120,367	121,820
OPERATING CAPITAL	0	0
	<b>304,954</b>	<b>306,407</b>

**SUMMARY OF PERSONNEL**

RISK MGR	1	1
SR RISK ANALYST	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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County Attorney

Program: 702 Risk Management (Internal Service)

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Workers Compensation

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**JUSTIFICATION**

Expenses associated with the Workers Compensation Fund of the Risk Management Division.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	3,796,911	3,927,911
OPERATING	801,880	820,680
OPERATING CAPITAL	0	0
	4,598,791	4,748,591
<b>TOTAL EXPENDITURES</b>	<b>4,598,791</b>	<b>4,748,591</b>

**SUMMARY OF PERSONNEL**

SR CLAIMS ADJSTR	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

County Attorney

Program: 702 Risk Management (Internal Service)

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Auto Liability

---

**JUSTIFICATION**

Expenses associated with the Auto Liability Fund of the Risk Management Division.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	60,216	60,216
OPERATING	1,378,492	1,440,409
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,438,708</b>	<b>1,500,625</b>

**SUMMARY OF PERSONNEL**

CLAIMS ADJUSTER	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

County Attorney

Program: 702 Risk Management (Internal Service)

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 General Liability

---

**JUSTIFICATION**

Expenses associated with the General Liability Fund of the Risk Management Division.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	65,911	65,911
OPERATING	4,638,030	4,671,030
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>4,703,941</b>	<b>4,736,941</b>

**SUMMARY OF PERSONNEL**

SR CLAIMS ADJSTR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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County Attorney

Program: 702 Risk Management (Internal Service)

Service Level Desired Budget

Recommendation: Funded

Decision: 2 Certificate of Insurance Tracking Program

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**JUSTIFICATION**

Certificate of Insurance (COI) Tracking programs come in different forms. Basic programs would require the county to enter the information manually, review for compliance, set dates for requesting a new certificate, send out letters/emails to the vendor, and follow up with the vendor. This is all done within the system, but must be entered and managed manually by the county through a designated individual.

The software being requested has the capability to enter, monitor, ensure compliance, follow up for new certificates when due, and answer vendor questions. The department designee or vendor would only need to forward the COI via email, fax, or upload to the service. This program also allows for document storage, thus a copy of the contract and any other attachments can be stored together with the certificate.

Risk Management would be responsible for initially setting up whichever type of program is chosen and providing the insurance perimeters. Risk Management would also monitor the program and its compliance, educate the departments and vendors on its use, and review any exceptions that may be requested.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	55,000	55,000
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>55,000</b>	<b>55,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>Department Description</b> <b>FY18</b>
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**Department: 14 / Financial Management**

The Financial Management department consists of two programs: Management & Budget, and Purchasing.

The Management and Budget program develops, reviews and implements the county budget, the Capital Improvement Program (CIP) and related county policies. This program works closely with county departments and the County Administrator and advises the Board of County Commissioners in areas of financial management.

The Purchasing program is the designated legal authority for securing commodities and services for county departments and constitutional offices. Purchasing acquires goods and services in an open, competitive and fair manner without conflict of interest or other impropriety. In addition, Purchasing makes policy and procedural recommendations to the County Administrator and the Board of County Commissioners that promote fair and open competition.

**Department Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	1,918,018	1,918,018
Operating	176,718	167,198
Operating Capital	0	0
<b>Total Expenditures</b>	2,094,736	2,085,216
 <b>Total Personnel</b>	 28	 28

# Program Summary FY18

**Department: 14 / Financial Management**

**Program: 1401 / Management & Budget**

The Management and Budget Administration program provides management oversight and administrative support for the Financial Management department. The budget staff prepares county revenue projections, reviews departmental budget requests, makes funding recommendations to the County Administrator and ensures the county's budget development process complies with deadlines and meets the Truth in Millage (TRIM) requirements set forth in Florida statutes. Since 1985, the Government Finance Officers Association (GFOA) has awarded Manatee County the "Distinguished Budget Presentation Award" for publishing a budget document that meets specific criteria as a policy document, an operations guide, a financial plan and a communication device. Receipt of this award is favorably considered by rating agencies when preparing county bond ratings. Throughout the year, major revenue sources are tracked and expenditures monitored to advise of pending budgetary problems and recommend corrective action to the County Administrator. Changes to the adopted budget are analyzed by budget staff, prepared for approval by the Board of County Commissioners and submitted to the Clerk's Finance Office for posting to the county's accounting system.

This program also provides for oversight, coordination and budgeting of the county's five-year Capital Improvement Program (CIP). Specific resources and cost estimates for capital improvements are monitored to ensure adequate funding of authorized projects. Management and Budget is also responsible for coordination and oversight of an indirect cost allocation plan which is developed by a contracted accounting firm. This plan provides for reimbursement of costs incurred by the General Fund on behalf of programs funded by other sources, primarily enterprise accounts. Staff assigned to this program provides oversight for the Federal Emergency Management Agency (FEMA) reimbursement process following authorized storm events.

## Program Budget Information

	FY18	FY19
Personnel	758,229	758,229
Operating	51,767	51,754
Operating Capital	0	0
<b>Total Expenditures</b>	<b>809,996</b>	<b>809,983</b>
<b>Total Personnel</b>	<b>8</b>	<b>8</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Financial Management

Program: 1401...Management & Budget

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	4 Financial Coordination/Administrative Support	129,169	2		
Continuation	3 CIP Coordination/Financial Management	170,507	2		
Continuation	2 Operating Budget/FEMA Financial Management	195,811	2		
Base	1 Administrative Function Includes Department Director	314,509	2		
	<b>Continuation</b>	<b>495,487</b>	<b>6</b>		
	<b>Base</b>	<b>314,509</b>	<b>2</b>		
	<b>Program Totals:</b>	<b>809,996</b>	<b>8</b>		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Financial Management

Program: 1401...Management & Budget

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	4 Financial Coordination/Administrative Support	129,169	2		
Continuation	3 CIP Coordination/Financial Management	170,507	2		
Continuation	2 Operating Budget/FEMA Financial Management	195,811	2		
Base	1 Administrative Function Includes Department Director	314,496	2		
	<b>Continuation</b>	<b>495,487</b>	<b>6</b>		
	<b>Base</b>	<b>314,496</b>	<b>2</b>		
	<b>Program Totals:</b>	<b>809,983</b>	<b>8</b>		



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Financial Management

Program: 1401 Management & Budget

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function Includes Department Director

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**JUSTIFICATION**

The Department Director provides management oversight for the Budget and Purchasing programs. The Budget Division Manager is responsible for the budget system, the capital improvement plan (CIP), and related Financial Management processes.

Budget staff at this level would allow for compliance with FS 200.065 (TRIM process) as well as the statutory requirements for the development of the budget per FS Chapter 129. However, the budget process would be greatly curtailed and analyses and public presentations would be severely limited under this level of staffing. Delays in agenda and budget transfer items could occur due to the volume of requests and/or items that would have to go to the Board without prudent fiscal review. Revenue projections and performance analyses would be unavailable for decision making. The county would not be able to participate in the GFOA Distinguished Budget Presentation Award program which could affect bond ratings and the cost of borrowing. General fiscal assistance to departments would be minimal. Analytical assistance to departments for specific budget or cost studies would not be available at this level of staffing.

Further, coordination of the Capital Improvement Plan would be greatly diminished. Accuracy of revenue estimates, budgeting projects for CIP implementation and timeliness in responding to requests for information would be severely impacted. Review, monitoring and completion of budget amendments for on-going projects and department operations would be unavoidably delayed without this decision unit.

Staffing would not be available for oversight of the indirect cost plan development which means that a significant amount of revenue to the General Fund would be forfeited. Financial reimbursements from FEMA and documentation of eligible expenses at this level of funding would be difficult. Administrative support for the department director and oversight of personnel and payroll functions for the department would be delegated to professional level staff.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	284,421	284,421
OPERATING	30,088	30,075
OPERATING CAPITAL	0	0
	<b>314,509</b>	<b>314,496</b>

**SUMMARY OF PERSONNEL**

BUDGET MGMT DIV MGR	1	1
DIR - FINANCIAL MGMT	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Financial Management

Program: 1401 Management & Budget

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Operating Budget/FEMA Financial Management

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**JUSTIFICATION**

The Senior Budget Manager assigned to this decision unit is responsible for day to day management of the operating budget including supervision of the budget amendment process. This manager coordinates the collection of information and review of cost accounting work related to the County's Indirect Cost Allocation Plan. The Senior Budget Manager is the analyst for several larger and more complex departments.

The Sr. Budget Analyst in this Decision Unit is responsible for several larger and complex departments, usually including Public Works. This analyst is also responsible for transportation trust and gas tax funds. This position also provides assistance to departments regarding the Federal Emergency Management Agency reimbursement process following storm events, including submission of electronic invoices and other documentation through the state Floridapa.org website.

Addition of these positions allows for completion of the largest and most complex department budgets and provides coordination of the indirect cost plan for reimbursement to the General Fund. These positions ensure the accuracy of the FEMA billing process, the indirect cost plan, and the quality of budget analysis and assistance to departments.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	186,507	186,507
OPERATING	9,304	9,304
OPERATING CAPITAL	0	0
	<b>195,811</b>	<b>195,811</b>

**SUMMARY OF PERSONNEL**

SR BUDGET ANALYST	1	1
MGR SR BUDGET	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Financial Management

Program: 1401 Management & Budget

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 CIP Coordination/Financial Management

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**JUSTIFICATION**

The Budget Manager is responsible for capital program budgeting and coordination of the five-year Capital Improvement Plan (CIP) and the Capital Improvement Element of the Comprehensive Plan for the county. This includes forecasting and monitoring of capital program revenue sources and assistance in the bonds or other financing mechanisms.

The Budget Manager position is responsible for larger departments that could include Parks and Natural Resources, Public Safety, and Property Management. This decision unit prepares revenue projections, reviews budget requests and makes funding recommendations of assigned departments and funds. In addition, coordinates and assists with the budget amendment process, publication of the budget document, and the overall budget system.

This decision unit includes one Budget Analyst to ensure coordination of the CIP and balance out management of remaining funds and departments. The Budget Analyst position is responsible for the preparation and assembly of the annual budget book document and related financial publications.

Accuracy of revenue estimates, budgeting projects for CIP implementation and timeliness in responding to requests for information/reports would be improved. Review, monitoring and completion of budget amendments for on-going projects and department operations would be unavoidably delayed without this decision unit. These positions allow further distribution of the budget workload allowing for greater scrutiny in the budget process. Without these positions participation in the GFOA Distinguished Budget Presentation Award program which could affect bond ratings would be difficult to accomplish and preparation and publication of the CIP could be negatively impacted.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	163,418	163,418
OPERATING	7,089	7,089
OPERATING CAPITAL	0	0
	<b>170,507</b>	<b>170,507</b>

**SUMMARY OF PERSONNEL**

BUDGET ANALYST	1	1
BUDGET MGR	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Financial Management

Program: 1401 Management & Budget

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Financial Coordination/Administrative Support

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**JUSTIFICATION**

The Financial Analyst position assigned to this decision unit is responsible for financial data analysis across the organization. This position analyzes complex financial, contractual and administrative data and issues, evaluates proposed business cases, and performs forecasting and analyzation of departmental and organizational data.

The Budget Technician assigned to this decision unit is responsible for day to day management of the operating budget for smaller departments, and several internal service funds. This position provides additional workload support for balancing funds, department budget monitoring, and financial coordination and management, along with providing assistance with the budget amendment process and publication of the budget document. The Budget Technician provides general administrative support to the department.

This decision unit ensures accuracy of department budgets and the timeliness in responding to requests for information/reports would be improved. Review, monitoring and budget amendments for some on-going projects and department operations would be unavoidably delayed without this decision unit. Without this decision unit, administrative efficiency, timeliness of reports, and customer service would be reduced.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	123,883	123,883
OPERATING	5,286	5,286
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>129,169</b>	<b>129,169</b>

**SUMMARY OF PERSONNEL**

BUDGET TECH	1	1
FINANCIAL ANALYST	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

# Program Summary FY18

**Department: 14 / Financial Management**

**Program: 1402 / Purchasing**

The Purchasing program is the designated legal authority to advise, plan, obtain, deliver and evaluate expenditures for acquisitions of goods and services that are used to fulfill the mission, objectives, obligations and activities in pursuit of desired policy outcomes on behalf of Manatee County.

The mission of the Manatee County Purchasing program is to administer the procurement process in an open, competitive and fair manner and without conflict of interest or other impropriety or the appearance of impropriety. Our vision is to continually implement and improve best practices, expertise and approaches and to maintain a high quality and efficient Purchasing program.

The scope of responsibility of the Purchasing program includes minor and complex acquisition activities, spend and value analysis, dispute resolution, supplier performance, procurement training, vendor relations, planning and procurement consulting, purchasing card program administration, contract development and guiding negotiations from strategy through contract execution. The overall goal of the Purchasing program is to obtain goods and services for the county in the needed quantity for delivery at the right time from a dependable source offering quality services at competitive pricing.

The Purchasing program creates, distributes and manages bids, proposals, replies, contracts, quotations, change orders, amendments and addenda for services of a wide and diverse variety and nature. While some acquisition activities are price driven, others are qualification based, requiring a diverse set of skills to manage the many acquisitions appropriately. The Purchasing program also manages and administers a county wide Purchasing Card Program to provide for the efficient acquisition of small dollar purchases.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	1,159,789	1,159,789
Operating	124,951	115,444
Operating Capital	0	0
<b>Total Expenditures</b>	<b>1,284,740</b>	<b>1,275,233</b>
<b>Total Personnel</b>	<b>20</b>	<b>20</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Financial Management

Program: 1402...Purchasing

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	9 Infrastructure Sales Tax Positions	0	2		
Desired	8 Vendor Registry Replacement	40,000			
Continuation	7 General Skilled Buying	60,300	1		
Continuation	6 Compliance & Quality Assurance	70,045	1		
Continuation	5 Advanced Purchasing	83,128	1		
Continuation	4 Advanced Purchasing & Administrative	155,535	2		
Continuation	3 Intermediate Buying & Administrative	119,544	2		
Continuation	2 Complex & Intermediate Purchasing	159,011	3		
Base	1 Administrative Function	597,177	8		
	<b>Desired</b>	<b>40,000</b>	<b>2</b>		
	<b>Continuation</b>	<b>647,563</b>	<b>10</b>		
	<b>Base</b>	<b>597,177</b>	<b>8</b>		
	<b>Program Totals:</b>	<b>1,284,740</b>	<b>20</b>		

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Financial Management

Program: 1402...Purchasing

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	9 Infrastructure Sales Tax Positions	0	2		
Desired	8 Vendor Registry Replacement	30,520			
Continuation	7 General Skilled Buying	60,300	1		
Continuation	6 Compliance & Quality Assurance	70,045	1		
Continuation	5 Advanced Purchasing	83,128	1		
Continuation	4 Advanced Purchasing & Administrative	155,535	2		
Continuation	3 Intermediate Buying & Administrative	119,544	2		
Continuation	2 Complex & Intermediate Purchasing	159,011	3		
Base	1 Administrative Function	597,150	8		
	<b>Desired</b>	<b>30,520</b>	<b>2</b>		
	<b>Continuation</b>	<b>647,563</b>	<b>10</b>		
	<b>Base</b>	<b>597,150</b>	<b>8</b>		
	<b>Program Totals:</b>	<b>1,275,233</b>	<b>20</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Financial Management

Program: 1402 Purchasing

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

**JUSTIFICATION**

As a service unit in support of achieving county goals and objectives for its programs, it is critical to meet the needs of our client departments in order to efficiently, effectively and economically facilitate the purchase of commodities and services.

Knowledge of the following laws along with public procurement skills are necessary to deliver basic services: Florida State Statutes Chapter 119, Public Records; Chapter 120, Administrative Procedures Act; Chapter 125, County Government; Chapter 218 Local Government Prompt Payment Act; Chapter 255 Public Property (Public Construction); Chapter 268, Public Business; Chapter 275, Surplus Property; Chapter 286, Public Meetings; Chapter 287, Procurement of Personal Property and Services; Chapter 336, County Road System; Chapter 337, Contracting, Acquisition, Disposal and use of Real Property; Chapter 489, Contracting; and Chapter 838, Bribery and Misuse of Public Office (bid tampering).

In addition to a basic understanding of the state laws regulating the purchase of diverse commodities and services, Purchasing staff are also required to have an understanding of the Purchasing Code of Law for Manatee County as well as training in public purchasing best practices, training on the purchasing module of the Integrated Fund Accounting System (IFAS), and training on purchasing card administration.

At this base level of service, staff would be reduced. All areas of purchasing services would be affected. Statutorily required Bids and Proposals would require extended time to produce results. Fewer bids and proposals could be generated as processing time for bids would dramatically increase.

Overall the level of responsibility for purchases would nearly triple for each professional purchasing staff directly making purchases. The increased time to complete the purchasing process due to inadequate staffing at this level would have multiple negative impacts on county productivity including delays in securing contracts for new infrastructure, maintenance for existing plant and service contracts. The provision of routine commodities and services will also be impacted due to inadequate staffing levels.

Complete decentralization of purchasing services would require greater levels of staffing and budget within the client departments. Staff trained in procurement best practice, the state statutes and federal regulations would be required to carry out the required functions. Providing this specialized training to staff would be time consuming and costly. Additionally, inconsistency in delivery of procurement services would become problematic placing the county in a detrimental position as it attempts to responsibly expend taxpayer funds. Furthermore, independent studies have shown that decentralization of the procurement function causes the acquisition cost for commodities and services to be higher. Concurrently, the anticipated protests and disputes would unnecessarily burden staff charged with dispute resolution. Decentralization generates considerable risk in terms of accountability, impartiality and transparency.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	537,761	537,761
OPERATING	59,416	59,389
OPERATING CAPITAL	0	0
	<b>597,177</b>	<b>597,150</b>
<b>TOTAL EXPENDITURES</b>		



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Financial Management

Program: 1402 Purchasing

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

<b>SUMMARY OF PERSONNEL</b>	BUYER	1	1
	BUYER MANAGER	1	1
	FISCAL TECH	1	1
	PURCH CARD ADMINR	1	1
	CONTRACT NEGOTIATOR	1	1
	CONTRACT SPEC	1	1
	SR BUYER	1	1
	PURCHASING OFFICIAL	1	1
	<b>TOTAL PERSONNEL</b>	<b>8</b>	<b>8</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Financial Management

Program: 1402 Purchasing

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Complex & Intermediate Purchasing

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**JUSTIFICATION**

Advanced contract negotiation skills are brought on at this service level allowing for the development and the negotiation of contracts for design, design build, construction management services, advanced technology and other professional services.

A Contract Specialist is added at this level to assist with intermediate, complex and technical purchasing in order to promote activities pursuant to work assignments, develop and facilitate bids that secure routine, repetitive items to ensure annual recurring needs are being met and to engage in public construction bidding for vertical, horizontal and environmental projects.

A Purchasing Contract Manager is added at this level in order to manage the services required to be provided by professional staff, provide clear guidance and work instruction to staff, ensure work is completed accurately and in a timely manner and promote positive, professional client interface.

Improvements in the delivery of services requiring contract drafting, negotiating or formal solicitation protocol would occur immediately. The quality of work would improve, the cycle times for handling the acquisition would reduce and client interface would improve.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	147,921	147,921
OPERATING	11,090	11,090
OPERATING CAPITAL	0	0
	<b>159,011</b>	<b>159,011</b>

**SUMMARY OF PERSONNEL**

CONTRACTS NEGOTIATOR	1	1
CONTRACT MANAGER	1	1
CONTRACT SPEC	1	1
	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Financial Management

Program: 1402 Purchasing

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Intermediate Buying & Administrative

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**JUSTIFICATION**

A Contract Specialist is added at this level to procure services pursuant to term contracts as well as to perform formal solicitation procedures necessary to acquire construction contractors to perform capital improvement projects. The Contract Specialist will also do the work necessary to process work assignments and to verify quotations in thresholds which call for information quoting. The Contract Specialist will secure bonds and insurance on behalf of the county and prepare agenda memorandum to request board action. Upon receipt of approval of the board of county commissioners, the Contract Specialist will issue Notices to Proceed.

This addition will improve productivity in the areas of intermediate and advanced buying for diverse, unusual and complex transactions of all types of commodities and services. This addition brings improvement to the performance of the overall purchasing function allowing the tasks to be effectively managed and equally distributed amongst staff.

An Administrative Specialist is added at this level of service and is able to provide contract management support through the monitoring and management of active and inactive contract data. The Administrative Specialist supports the Purchasing Official with the everyday tasks involved in completing projects in a timely manner and with planning activities. Data is collected to assist in the preparation of the division's budget, agenda items are coordinated, correspondence is typed and files are kept and maintained in proper order. Records retention is managed in accordance with applicable state law. Reports are produced to assist management in monitoring workload and performance. Client and vendor satisfaction is measured through surveys that provide valuable feedback to management.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	116,289	116,289
OPERATING	3,255	3,255
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>119,544</b>	<b>119,544</b>

**SUMMARY OF PERSONNEL**

ADMIN SPEC	1	1
CONTRACT SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Financial Management

Program: 1402 Purchasing

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Advanced Purchasing & Administrative

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**JUSTIFICATION**

One Contract Negotiator is added at this level to provide services associated with complex acquisitions such as selecting and negotiating professional services including architectural, engineering, construction management, design and technological services. This added staff enhances the overall delivery and timeliness of this class of acquisition.

Certification from the Universal Public Procurement Certification Council demonstrates the professionalism and devotion of the staff to their profession. To achieve this, staff must be degreed and experienced and must attain the proper number of credits in order to qualify to sit for the exam. Passing the exam will yield either a Certified Public Procurement Officer or Certified Public Procurement Buyer designation and will establish that the individual has demonstrated his or her proficient knowledge of the body of knowledge governing public procurement.

Productivity improves in the area of negotiation for services and acquisition of capital improvement items. This addition brings improvement to the performance of the overall purchasing function allowing the tasks to be effectively managed and equally distributed among staff. The improvement in contract formation and the timely delivery of information and operational response to the client departments and the public would be significant.

A Fiscal Technician is added at this level to promote efficiencies in operations and provide administrative support to the Purchasing Operations Coordinator. This added staff ensures the effectiveness of purchasing operations by performing routine administrative clerical work such as the posting of bids and proposals on the internet and uploading of purchase order supporting documents to OnBase for electronic record management.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	151,865	151,865
OPERATING	3,670	3,670
OPERATING CAPITAL	0	0
	<b>155,535</b>	<b>155,535</b>

**SUMMARY OF PERSONNEL**

CONTRACTS NEGOTIATOR	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Financial Management

Program: 1402 Purchasing

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Advanced Purchasing

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**JUSTIFICATION**

Advanced contract negotiation skills are brought on at this service level to meet current demand and to equitably distribute the workload and promote efficiencies in operations. This position provides services for the development and the negotiation of contracts for design, design build, construction management services, advanced technology and other professional services. This position enables the program to focus on its clients and their needs and to prevent poor response time or less than responsive overall service.

Productivity improves for the entire staff as the addition of this position allows for an equitable distribution of work without the need to compromise service levels bringing improvement to the overall purchasing function and allowing the program to operate at a higher level bringing a greater degree of client focus.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	80,863	80,863
OPERATING	2,265	2,265
OPERATING CAPITAL	0	0
	83,128	83,128
<b>TOTAL EXPENDITURES</b>	<b>83,128</b>	<b>83,128</b>

**SUMMARY OF PERSONNEL**

CONTRACTS NEGOTIATOR	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Financial Management

Program: 1402 Purchasing

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Compliance & Quality Assurance

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**JUSTIFICATION**

A Procurement Analyst is added at this level to promote efficiencies in operations, ensure standardization among staff, promote best practice, ensure accuracy of published information, and provide administrative support to the Purchasing Operations Coordinator. This added staff ensures the effectiveness of purchasing operations and is primarily responsible for the development and revision of policy, procedures and commonly used documents that the Purchasing program relies upon.

Productivity improves for the entire staff as this position ensures standardized use of routine documents. This addition brings improvement to the overall purchasing function allowing the procedures to be clear, role and responsibilities defined and actions consistent for the benefit of internal and external customers.

Transparency improves at this level and information presented is more accurate. Service levels increase because reports are now available and regularly generated. Metrics are reviewed and performance trends are identified serving as an excellent management tool which focuses in on areas that are working well and those that require improvement.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	67,380	67,380
OPERATING	2,665	2,665
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>70,045</b>	<b>70,045</b>

**SUMMARY OF PERSONNEL**

PROCRMT ANALYST	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Financial Management

Program: 1402 Purchasing

Service Level Continuation Budget

Recommendation: Funded

Decision: 7 General Skilled Buying

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**JUSTIFICATION**

A Buyer is added at this level to meet current demand and to promote efficiencies in operations. In addition, through the inclusion of this position the program can focus on its clients and their needs and take steps to prevent poor response time or provide less than responsive overall service.

At continuation levels, there are two Buyers in the organization. Buyers are handling more than one hundred requests per month which include regular, routine procurement as well as more complex sole source and/or non-competitive acquisitions. The additional scrutiny required on a sole source and a noncompetitive acquisition protects our stakeholders which is essential to preserving the public trust and protecting the best interests of Manatee County; however these actions do require an investment of time.

Productivity improves for the entire staff as the addition of this position allows for an equitable distribution of work without the need to compromise service levels bringing improvement to the overall purchasing function and allowing the program to operate at a higher level bringing a greater degree of client focus.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	57,710	57,710
OPERATING	2,590	2,590
OPERATING CAPITAL	0	0
	<b>60,300</b>	<b>60,300</b>

**SUMMARY OF PERSONNEL**

BUYER	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Financial Management

Program: 1402 Purchasing

Service Level Desired Budget

Recommendation: Funded

Decision: 8 Vendor Registry Replacement

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**JUSTIFICATION**

At this desired level, the Purchasing program seeks a replacement for its Vendor Registry system. The procurement review performed by the National Institute of Governmental Purchasing recommends a replacement of the custom developed java based vendor registration system.

Currently there is no single software application that provides access to the Purchasing staff and the county client departments for all purchasing information. There is also no network of integrated systems to efficiently and effectively process, monitor and generate reports for purchasing transactions based on commodity. The custom, in-house developed system requires a duplication of vendor data entry and maintenance and does not provide for push notification of solicitations to vendors. By having the ability to push notifications and to share that ability with our client departments, the Purchasing program is able to increase competition which in turn, brings better pricing and opportunity to Manatee County.

Other key benefits of a boxed automation solution are the reduction of maintenance of the systems as vendors are able to maintain their own business data. Further, vendor business profile information is captured in an interactive cloud based system and can include financial, insurance and other important documents relevant to the vendor providing a resourceful tool for the county. County procurement staff could rely on a single solution to create, approve, certify, track and evaluate all of the county's vendor accounts. Procurement staff will also have the access to track metrics such as diversity qualifications and other program-specific purchasing goals.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	40,000	30,520
OPERATING CAPITAL	0	0
	40,000	30,520
<b>TOTAL EXPENDITURES</b>	<b>40,000</b>	<b>30,520</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Financial Management

Program: 1402 Purchasing

Service Level Desired Budget

Recommendation: Funded

Decision: 9 Infrastructure Sales Tax Positions

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**JUSTIFICATION**

Infrastructure Sales Tax will require additional purchasing workload. This decision unit adds a Contracts Specialist and a Contract Negotiator.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

CONTRACT NEGOTIATOR	1	1
CONTRACT SPEC	1	1
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>



<b>Department Description</b> <b>FY18</b>
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**Department: 15 / Human Resources**

The Human Resources department is responsible for a broad range of functions that support the county's workforce needs, facilitates employee engagement and commitment to our organizational mission, supports employee growth and development, and serves to support employee health and well-being goals.

This department contains four sections separated in to three programs:

- Employment Services
- Workforce Planning and Compensation
- Employee Development and Labor Relations
- Employee Health Benefits

The Employment Services section provides services that supports the majority of the employee lifecycle from pre-hire to retire. This includes, but is not limited to, recruitment and retention, criminal and employment background verifications, onboarding/off boarding, retirement services support, time and attendance, temporary staffing, and volunteers/interns.

The Workforce Planning and Compensation section provides services that supports the county's compensation planning and design, organizational design analysis, succession planning, performance management, and the merit pay and incentives programs.

The Employee Development and Labor Relations section provides services that supports the county's training and career development programs, workplace diversity, employee engagement and recognition programs, employee and labor relations, workplace investigations, and drug free workplace program. In addition, the program administers the Affirmative Action/Equal Employment Opportunity (EEO) policy of the Board of County Commissioners.

The Employee Health Benefits section is responsible for the health benefits and wellness programs for employees of Manatee County Government. Benefit programs include medical, dental, life, long-term disability, health care and dependent care spending accounts and deferred compensation plans.

**Department Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	1,396,554	1,396,553
Operating	48,001,094	49,023,367
Operating Capital	210,000	200,000
<b>Total Expenditures</b>	49,607,648	50,619,920
<b>Total Personnel</b>	17	17

# Program Summary

## FY18

**Department: 15 / Human Resources**

**Program: 1501 / Human Resource Services**

The Human Resource Services program contains three sections:

- Employment Services
- Workforce Planning and Compensation
- Employee Development and Labor Relations

The Employment Services section oversees the employment process to include recruiting locally and nationally through professional journals, internet websites, community agencies, minority organizations, colleges, universities and career/job fairs as well as conducting criminal and employment background verification and new hire enrollment and orientation. The program assumes primary responsibility for developing and implementing personnel policies that ensure compliance with federal, state, and local employment-related laws, such as the Civil Rights Act of 1964, the Florida Civil Rights Act, the Age Discrimination in Employment Act, the Americans with Disabilities Act, the Florida Unemployment Compensation Act, the Fair Labor Standards Act, the Florida Veterans Preference Act, and the Uniformed Services Employment and Reemployment Rights Act. The Employment Services program also coordinates activities of the electronic time and attendance system, including training, system updates, and payroll coordination and employee time off program (e.g., vacation, sick, personal holiday) accruals. The County's Health Insurance Portability and Accountability Act (HIPPA) privacy officer is in this program. The Employment Services program also assumes responsibility for providing informational Florida Retirement System (FRS) counseling for employees and sponsors periodic retirement and financial planning seminars.

The Workforce Planning and Compensation section assumes primary responsibility for administering the County's classification and compensation plans through job analysis, salary surveys, job description development, career ladders, and position control databases. The program also conducts workforce utilization analysis, succession planning, and organizational design analysis. The program also coordinates the County's performance management system and merit pay and incentives programs.

The Employee Development and Labor Relations section assumes primary responsibility for administering the Affirmative Action (AA)/Equal Employment Opportunity (EEO) policy of the Board of County Commissioners. This program administers a process for investigating applicant and employee complaints of illegal discrimination or harassment. This program also manages the Drug Free Workplace Program in accordance with applicable federal, state and local laws. The Employee Development and Labor Relations section also provides and coordinates employee training and professional development activities including a series of required employment-related, legal training for the leadership team, a leadership academy for non-supervisors, a coaching and mentoring forum for frontline supervisors and managers and a variety of soft-skill courses such as stress management, customer service and sensitivity training and coordinates the tuition reimbursement program for employees furthering their formal education. Additionally, this section is the custodian of the official personnel records for present and past county employees, managing public records requests and review of personnel records, as well as ensuring proper exemption of designated information in accordance with federal and local public records laws. The Employee Development and Labor Relations program is also responsible for the coordination of individual and team awards, including employee of the month/year, and organizing the county's annual longevity banquet where County Commissioners and the County Administrator recognize employees for their years of service.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	992,360	992,360
Operating	515,306	515,580
Operating Capital	10,000	0
<b>Total Expenditures</b>	<b>1,517,666</b>	<b>1,507,940</b>
<b>Total Personnel</b>	<b>12</b>	<b>12</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Resources

Program: 1501...Human Resource Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	12 Human Resource Staff Development and Travel			10,000	
Desired	11 Video Interviewing Cloud Software Solution			10,000	
Desired	10 Talent Acquisition Advertising	30,000			
Desired	9 Online Content Development Equipment	10,000			
Desired	8 Exit Survey and Engagement Survey Software Platform			65,000	
Desired	7 Maximizing New Employee Onboard and Orientation Success			20,000	
Desired	6 Leadership Development	30,000		45,000	
Desired	5 Compensation Cloud Software and Expert Services Subscription	50,000			
Continuation	4 Compensation/Training and Administration	271,035	4		
Continuation	3 Training and Employment for Organization	260,310	3		
Continuation	2 Technical Support for Employment/Training	147,617	2		
Base	1 Administrative Functions Includes Department Director	718,704	3		
		<b>Desired</b>	<b>120,000</b>	<b>150,000</b>	
		<b>Continuation</b>	<b>678,962</b>	<b>9</b>	
		<b>Base</b>	<b>718,704</b>	<b>3</b>	
	<b>Program Totals:</b>	<b>1,517,666</b>	<b>12</b>	<b>150,000</b>	

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Resources

Program: 1501...Human Resource Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	12 Human Resource Staff Development and Travel			10,000	
Desired	11 Video Interviewing Cloud Software Solution			10,000	
Desired	10 Talent Acquisition Advertising	30,000			
Desired	9 Online Content Development Equipment				
Desired	8 Exit Survey and Engagement Survey Software Platform			65,000	
Desired	7 Maximizing New Employee Onboard and Orientation Success			20,000	
Desired	6 Leadership Development	30,000		45,000	
Desired	5 Compensation Cloud Software and Expert Services Subscription	50,000			
Continuation	4 Compensation/Training and Administration	271,035	4		
Continuation	3 Training and Employment for Organization	260,310	3		
Continuation	2 Technical Support for Employment/Training	147,917	2		
Base	1 Administrative Functions Includes Department Director	718,678	3		
	<b>Desired</b>	<b>110,000</b>		<b>150,000</b>	
	<b>Continuation</b>	<b>679,262</b>	<b>9</b>		
	<b>Base</b>	<b>718,678</b>	<b>3</b>		
	<b>Program Totals:</b>	<b>1,507,940</b>	<b>12</b>	<b>150,000</b>	

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1501 Human Resource Services

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Functions Includes Department Director

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**JUSTIFICATION**

HR Director; HR Program Coordinator; HR Manager/Employment.

HR Department Director oversees compensation, employment, and employee relations/employee development, as well as budgetary activities.

HR Program Coordinator provides administrative support, handles fiscal, accounts payable, and budgetary monitoring; serves as the sick leave bank coordinator, Susan G. Komen Breast Cancer employee campaign, and Bring a Child to Work project; provides Florida Retirement System (FRS) counseling, including retirement disability, and processing of paperwork; coordinates and organizes retirement seminar; maintains photo identification system; processes personnel actions (hires, separations, address changes, performance evaluations, etc) for assigned departments.

HR Manager Employment Services. Monitors and participates in talent acquisition and Manatee County Employment Branding. Develops and facilitates training and resources for departmental HR liaisons and hiring managers pertaining to Interviewing and Hiring. Provides quality assurance and reporting for the overall HR Recruitment/Employee services function, including the online applicant tracking system. Works with departments to develop strategies for recruitment advertising, (including career fairs and other hiring events), candidate selection, background verifications and onboarding; monitors minority recruitment and staffing; monitors and administers Temporary Employment Services contract in Manatee County Government.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	336,514	336,514
OPERATING	382,190	382,164
OPERATING CAPITAL	0	0
	<b>718,704</b>	<b>718,678</b>

**SUMMARY OF PERSONNEL**

HR PROGRAMS COORD	1	1
DIR - HUMAN RESOURCES	1	1
HR MANAGER	1	1
	<b>3</b>	<b>3</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1501 Human Resource Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Technical Support for Employment/Training

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**JUSTIFICATION**

Human Resources Services Specialist; EE Relations/Development Coordinator.

HR Services Specialist coordinates national/fingerprinting and Florida Department of Law Enforcement criminal background checks; coordinates and attends career and job fairs; acts as liaison for assigned departments for employment-related activities; coordinates advertising, selection review, and post-offer physicals; conducts applicants previous employment, academic, social security, and driver license verifications, and new hire processing; verifies personnel action forms and employee start-up information and inputs data into multi-screen HR/Payroll IFAS system; generates allocated position reports and distributes to assigned departments; provides customer service duties, answering phones, responding to outside and internal inquiries.

Employee Relations/Development Coordinator monitors and coordinates the activities of the EEO/AA Policy; updates and requests reaffirmation of the EEO Plan and Policy Statement from the Board of County Commissioners and the County Administrator; ensures compliance with civil rights requirements in grant funding; compiles and reviews reports related to applicant flow, workforce and utilization analyses, and develops and maintains minority recruitment sources; coordinates employee complaints and conducts investigations of discrimination and other employee relations matters, including discipline, warning, and post termination hearings; coordinates tuition reimbursement program and unemployment compensation.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	141,507	141,507
OPERATING	6,110	6,410
OPERATING CAPITAL	0	0
	<b>147,617</b>	<b>147,917</b>

**SUMMARY OF PERSONNEL**

EE RELATIONS/DEVELOPMENT COORD	1	1
HR SVCS SPEC	1	1
	<b>2</b>	<b>2</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Human Resources

Program: 1501 Human Resource Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Training and Employment for Organization

**JUSTIFICATION**

HR Manager/Employee Relations/Employee Development; Employee Relations/Development Coordinator; HR Services Specialist

HR Manager/Employee Relations/Employee Development oversees the equal employment opportunity/affirmative action (EEO/AA) program to ensure compliance with federal, state, and local employment-related laws, such as Civil Rights Act of 1964, Florida Civil Rights Act, Age Discrimination in Employment Act, Americans with Disabilities Act, Florida Unemployment Compensation Act, Fair Labor Standards Act, Florida Veterans Preference Act, and Uniformed Services Employment and Reemployment Rights Act among other laws and internal policies and procedures representing all phases of the employment process; manages the Drug Free Workplace Program in compliance with various codes of federal regulations and Florida Statutes, provides and coordinates employee training and professional development activities including, but not limited to, a series of required employment-related training for the leadership team, a leadership academy for non-supervisors, coaching and mentoring forums for frontline supervisors and section managers, and a variety of soft-skill courses, such as customer service, sensitivity training, stress management.

Employee Relations/Employee Development administers and coordinates the County's drug-free workplace program and ensures compliance with Florida Statutes and Federal Transit Administration and Department of Transportation regulations; monitors drug screening activities, including collection facilities spot checks, and proper documentation and reporting; conducts DFWP-related training; coordinates PRIDE (Proudly Recognizing Innovative Dedicated Employees) program, which combines the employee suggestion and employee performance incentive programs designed to reward employees for ideas that result in cost savings and improved efficiencies or outstanding performance that goes above and beyond the call of duty; coordinates individual and team awards, including employee of the month/year; organizes employee recognition banquet; coordinates a fun club, which offers a variety of discounts to county employees; serves as key coordinator for i-Net/HR web page updates.

HR Services Specialist provides bi-weekly assistance to time and attendance to ensure accuracy of payroll (enters and approves all timesheet adjustments once signed by employee/supervisor, develops new time and attendance reports); coordinates military leave and procedural activities; back up for i-Net/HR web page updates; generates reports for pay assignment summaries, vacation awards (including manual-tracking); performs verifications and data entry into the IFAS HR/Payroll system related to pay and classification including reclassification, career ladders, funding allocation changes; acts as liaison for assigned departments for employment related activities; coordinates advertising, selection review, and post-offer physicals; conducts applicant previous employment, academic, social security, and driver license verifications, and new hire processing; verifies personnel action forms and employee start-up information and inputs data into multi-screen HR/Payroll IFAS system; generates allocated position reports and distributes to assigned departments; provides customer service duties, answering phones, responding to outside and internal inquiries.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	251,754	251,754
OPERATING	8,556	8,556
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>260,310</b>	<b>260,310</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1501 Human Resource Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Training and Employment for Organization

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<b>SUMMARY OF PERSONNEL</b>	EE RELATIONS/DEVELOPMENT COORD	1	1
	HR SVCS SPEC	1	1
	HR MANAGER	1	1
	<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Human Resources

Program: 1501 Human Resource Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Compensation/Training and Administration

**JUSTIFICATION**

HR Manager/Compensation, HR Comp-Class Analyst, HR Training Specialist, Admin Assistant:

HR Manager/Compensation develops and maintains a sound pay and classification system to meet organizational needs including, but not limited to, building and monitoring career ladders, analyzing job specifications, updating and maintaining organizational charts and job descriptions; conducting and participating in salary surveys; maintains time and attendance system; provides assistance with employee leaves related to Family Medical Leave Act (FMLA). Serves as the County's HIPAA (Health Insurance in Portability and Accountability Act) Officer.

HR Comp-Class Analyst performs verifications and data entry into the IFAS HR/Payroll system related to pay and classification including reclassification, career ladders, funding allocation changes; tracks and updates encumbered and vacant positions, prepares staffing level summary reports; coordinates monthly summary reports showing level of activity of HR functions (distributed internally and to financial management staff); prepares compensation projects for HR review/approval and creates related action form, project summary sheet, matrix for reclassifications to evaluate minimum qualification; calculates retroactive pay where applicable transfers job descriptions into online applicant system in preparation for advertising;; generates allocated position reports and distributes to assigned departments; provides customer service duties, answering phones, responding to outside and internal inquiries.

HR Training Specialist communicates with Departments and Human Resource management to develop, write, and create instructor led and online training material that supports employee development and Departmental goals. Develops computer training, soft skills (e.g. safety training, leadership skills, communication skills, writing skills, and customer service skills etc.) and other training as required to ensure that both employees and managers meet performance expectations. Prepare, track, and maintain student evaluations and make available results to management in a clear and concise manner. Track student progress, maintain a database of records and provide proof of competency as required. Create training material using advanced software including, but not limited to, Adobe's Premiere, Photoshop, InDesign, Acrobat or other professional grade software programs including voiceover editing as required. Advise and assist department managers to identify, develop, and deliver job and task specific training and development efforts necessary to support and achieve department business and service objectives.

Administrative Assistant performs a variety of functions as the front office reception area greeting customers and answering phones. Handles the monitoring of the Temporary Service Program, Scanning of personal documents into OnBase, primary contact for the Photo ID badges, assist with verification of employment, I-9's and IFAS input of EPE's and address changes. Sorting and filing of Drug & Alcohol paperwork and other special projects as needed.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	262,585	262,585
OPERATING	8,450	8,450
OPERATING CAPITAL	0	0
	<b>271,035</b>	<b>271,035</b>
<b>TOTAL EXPENDITURES</b>	<b>271,035</b>	<b>271,035</b>

**SUMMARY OF PERSONNEL**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1501 Human Resource Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Compensation/Training and Administration

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HR TRAINING SPECIALIST	1		1
HR COMP-CLASS ANALYST	1		1
ADMIN ASST	1		1
HR MANAGER	1		1
<b>TOTAL PERSONNEL</b>	<b>4</b>		<b>4</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Human Resources

Program: 1501 Human Resource Services

Service Level Desired Budget

Recommendation: Funded

**Decision: 5 Compensation Cloud Software and Expert Services Subscription**

**JUSTIFICATION**

Manatee County has been facing significant compensation challenges:

1. Losing key people and retirees at unprecedented rates
2. Job market is becoming more competitive and volatile as evidenced by increase in job openings and decrease in supply of workers. This combination is driving up the price of jobs and increasing challenges in worker retention.
3. Need to be competitive outside of local market and with private industry to draw and retain talent.
4. Pay ranges are outdated and market is moving faster than ability to react and stay on target.
5. Current pay structure is based on point-factor method, which is not aligned to market conditions and inherently subjective, resulting in:
  - a. Job title inflation and embellishment or job descriptions
  - b. Inconsistent career paths and structure
  - c. Areas of potential, unrecognized overpayment
  - d. Pay compression
6. Takes hundreds of labor hours to do what software can do in minutes

Manatee County has a critical need for a compensation strategy and methodology that (1) does a better job in proactively (vs. reactively) ensuring competitive pay across the organization based on real time market data; and (2) allows for the creation and maintenance of pay strategy and structure.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	50,000	50,000
OPERATING CAPITAL	0	0
	<b>50,000</b>	<b>50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>50,000</b>	<b>50,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1501 Human Resource Services

Service Level Desired Budget

Recommendation: Funded

**Decision: 6 Leadership Development**

**JUSTIFICATION**

Manatee County must increase its financial investment to proactively prepare existing employees to take on the leadership roles that are being vacated by retirement and turnover. Through an increase of course offerings and the implementation of a new level III leadership course, we can ensure the county is prepared to meet the leadership challenges it will face in the upcoming years.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	30,000	30,000
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>30,000</b>	<b>30,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1501 Human Resource Services

Service Level Desired Budget

Recommendation: Not Funded

**Decision: 7 Maximizing New Employee Onboard and Orientation Success**

**JUSTIFICATION**

Manatee County recently engaged in a process improvement project in conjunction with the County's Innovation Academy to improve the organization's new employee onboarding and orientation process. The results of this work expanded the County's new employee onboarding and orientation process from a simple one day orientation program to a comprehensive full year program. To support and fully implement recommendations made by the Innovation Academy's project team, the Human Resources Department needs additional funding. The expanded onboarding and orientation program will help new employees adjust to their jobs by establishing better relationships to increase satisfaction, clarifying expectations and objectives to improve performance, and providing support to help reduce unwanted turnover.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1501 Human Resource Services

Service Level Desired Budget

Recommendation: Not Funded

**Decision: 8 Exit Survey and Engagement Survey Software Platform**

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**JUSTIFICATION**

Deploy an Employee Exit Survey Platform that will improve employee response rate, provide a more detailed look at factors that influence turnover, analyze organizational turnover trends, and provide the opportunity to develop an actionable fact-driven retention strategy. Preferably, we'd like the Employee Exit Survey Platform to integrate with our HRIS. Because employee engagement is directly tied to turnover, we wish to also deploy annual employer survey and pulse surveys to track and connect engagement indicators to business outcomes and action steps to improve employee engagement.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1501 Human Resource Services

Service Level Desired Budget

Recommendation: Funded

**Decision: 9 Online Content Development Equipment**

**JUSTIFICATION**

Manatee County recently hired a Training and Development Manager with the expertise and ability to develop and create online video content. The ability to develop and create online video content for training and development purposes provides us with the ability to customize video to meet the training and development needs of our employees while saving thousands of dollars in external contracts. However, to enable our new Training and Development Manager to develop and create customized video content, he will need certain applicable production equipment. So, this request is to purchase the necessary equipment on a one time non-reoccurring basis.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	10,000	0
	10,000	0
<b>TOTAL EXPENDITURES</b>	<b>10,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1501 Human Resource Services

Service Level Desired Budget

Recommendation: Funded

**Decision: 10 Talent Acquisition Advertising**

**JUSTIFICATION**

Manatee County must increase its financial investment to proactively expand its talent acquisition market presence to positively market its brand and to connect with and attract a pool of diverse job candidates on a local and national level. This includes investing in online/web presence (e.g., Facebook, LinkedIn, Indeed, CareerBuilder, Monster, GlassDoor, etc.), print advertising and job fairs.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	30,000	30,000
OPERATING CAPITAL	0	0
	30,000	30,000
<b>TOTAL EXPENDITURES</b>	<b>30,000</b>	<b>30,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1501 Human Resource Services

Service Level Desired Budget

Recommendation: Not Funded

**Decision: 11 Video Interviewing Cloud Software Solution**

**JUSTIFICATION**

Manatee County's turnover, like many employers has markedly increased in recent years. There are a variety of reasons for this turnover, such as Baby Boomer retirements, millennials who typically leave employment for other opportunities in less than 3 years, bad fit hires, and pay issues, now that the job market is heating up. This turnover means that there are more and more vacancies to fill. Traditionally, Manatee County has utilized solely in-person interviews. The hiring managers' schedules are getting tighter due to increased workloads because of increased vacancies, and when one adds in time for scheduling interviews for more and more job candidates for more and more vacancies, it is difficult at best to schedule time and resources for in-person interviews. Having the ability to screen prospective job candidates via video interviewing will improve the time and quality of screening job candidates.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1501 Human Resource Services

Service Level Desired Budget

Recommendation: Not Funded

**Decision: 12 Human Resource Staff Development and Travel**

**JUSTIFICATION**

The human resources and associated legislative landscape continues to evolve. In addition, emerging trends in technology and best practices continues to develop. The Human Resources Department staff needs the ability to access continuing education opportunities to grow professionally and to keep pace with the evolving HR landscape. In addition, the Human Resources Department has brought on new staff this past year who need to access professional growth opportunities in their respective areas of expertise and job responsibilities. Consequently, we are asking for an increase in our departmental staff development and travel budget.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 15 / Human Resources**

**Program: 1503 / Employee Health Benefits**

For any organization the size of Manatee County Government, benefits are a key element of the employee compensation program needed to recruit and retain qualified and productive employees. Manatee County Government's health plan has been recognized nationwide as a leader amongst employer-sponsored plans due to the focus on preventative care and wellness.

The Employee Health Benefits program (EHB) manages the county's comprehensive cafeteria-style benefits which include medical, dental, and life insurance, long-term disability, health care spending accounts, dependent care spending accounts and 457 deferred compensation plans for active employees and retirees, as well as COBRA benefits for former employees and their eligible dependents. In addition, various health and lifestyle management programs and services are offered to members of the health plan based upon the analysis of historical claim and other related data.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	404,194	404,193
Operating	47,485,788	48,507,787
Operating Capital	200,000	200,000
<b>Total Expenditures</b>	<b>48,089,982</b>	<b>49,111,980</b>
<b>Total Personnel</b>	<b>5</b>	<b>5</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Resources

Program: 1503...Employee Health Benefits

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	5 Cost Containment Strategy	200,000			
Continuation	4 Insurance/Fees Affordable Care Act	160,000			
Continuation	3 Enhanced Wellness and Disease Management (Contracted)	710,000			
Continuation	2 Core Life Retirees	13,000			
Base	1.4 Dental Insurances	1,264,638			
Base	1.3 Pharmacy	7,437,500			
Base	1.2 Medical Insurances	35,024,836			
Base	1.1 EHB Benefit Administration System	257,000			
Base	1 Administrative Function	3,023,008	5		
	<b>Desired</b>	<b>200,000</b>			
	<b>Continuation</b>	<b>883,000</b>			
	<b>Base</b>	<b>47,006,982</b>	<b>5</b>		
	<b>Program Totals:</b>	<b>48,089,982</b>	<b>5</b>		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Resources

Program: 1503...Employee Health Benefits

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	5 Cost Containment Strategy	200,000			
Continuation	4 Insurance/Fees Affordable Care Act	160,000			
Continuation	3 Enhanced Wellness and Disease Management (Contracted)	722,000			
Continuation	2 Core Life Retirees	13,500			
Base	1.4 Dental Insurances	1,291,871			
Base	1.3 Pharmacy	7,571,640			
Base	1.2 Medical Insurances	35,817,962			
Base	1.1 EHB Benefit Administration System	262,000			
Base	1 Administrative Function	3,073,007	5		
	<b>Desired</b>	<b>200,000</b>			
	<b>Continuation</b>	<b>895,500</b>			
	<b>Base</b>	<b>48,016,480</b>	<b>5</b>		
	<b>Program Totals:</b>	<b>49,111,980</b>	<b>5</b>		



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1503 Employee Health Benefits

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

**JUSTIFICATION**

Employee Health Benefits (EHB) provides employer sponsored benefit services for the Board of County Commissioners, Constitutional Officers, Retirees, COBRA employees and their dependents. Services include enrollment, collection of premiums from constitutional officers, employees and retirees when applicable, processing liabilities with insurance carriers for voluntary and core benefits and coordinating services and payments between the county and the administrative service vendors that support the medical, dental, life, LTD and deferred compensation benefits offered to the employees of the county. These responsibilities of this decision unit have increased drastically since the county contracted with Aetna as the Administrative Services Only Vendor. This decision contributed to many vendor contracts being handled direct with the county, to allow for increased transparency, rather than through a third party which has increased the workload of the EHB staff significantly.

In addition to the traditional employee benefits operations, EHB staff is also responsible for the annual Qualifying Event process for all active members of the medical plan and ongoing qualifying event process for new enrollees and their dependents. The county has gained significant benefits, both in containing claim costs as well as driving employees to better health with the YourChoice Health Plan and much of that has to do with the qualifying events where preventative care and evidence-based medicine is incorporated into the plan design. This is a very involved process and individualized to each member based on age, gender and health status and EHB staff and the wellness team provide significant time in administering this process.

A significant component of the health plan, beyond the benefit design, is the onsite supportive services available to employees and their families. These services range from working with Aetna on Utilization Review, Case Management of complex and costly patients, Disease Management, Wellness Services and Behavioral Health Services in addition to supporting the employees and dependents through the Qualifying Event process for plan level enrollment. Most employers have some or all of these components, however, they tend to be fragmented and there is little to no collaboration between the services, often causing duplication of services for the member and an increase in costs to the employer.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	404,194	404,193
OPERATING	2,418,814	2,468,814
OPERATING CAPITAL	200,000	200,000
<b>TOTAL EXPENDITURES</b>	<b>3,023,008</b>	<b>3,073,007</b>

**SUMMARY OF PERSONNEL**

SR FISCAL ANALYST	1	1
HEALTH BENEFITS SUPV	1	1
HEALTH BENEFITS MGR	1	1
HEALTH BENEFITS SPEC	2	2
	_____	_____

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Human Resources

Program: 1503 Employee Health Benefits

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

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**TOTAL PERSONNEL**

**5**

**5**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1503 Employee Health Benefits

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 EHB Benefit Administration System

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**JUSTIFICATION**

This is the system that is the warehouse for an employer to manage benefit eligibility and the ongoing changes that occur with eligibility that impact medical, dental, and ancillary benefits. This is the system that sends eligibility data to other vendors such as Aetna and Optum Rx. to allow employees and their family members to utilize their medical, dental and pharmacy benefit. Due to major system limitations that increase costs to the county through increased personnel time and addressing inaccuracies, EHB sought to procure a new vendor. During a 2016 RFP, a new vendor has been selected that will largely improve our eligibility management and create additional opportunities for our employees through better data management of their benefits. The costs of all of the vendors that proposed were consistent amongst each other, but at a higher price point than the current vendor, largely due to significant system improvements and opportunities.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	257,000	262,000
OPERATING CAPITAL	0	0
	257,000	262,000
<b>TOTAL EXPENDITURES</b>	<b>257,000</b>	<b>262,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Human Resources

Program: 1503 Employee Health Benefits

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Medical Insurances

**JUSTIFICATION**

This decision unit encompasses the self-insured claim and administrative costs for medical services for active members, including employees, their covered dependents, retirees and COBRA participants. The medical plan for the employees of Manatee County Government is a self-insured fund. This allows the County the opportunity to control the costs more than we could with a fully insured product, in addition to allowing for flexibility in the plan design and services and programs. The YourChoice Health Plan began in 2006 and its foundation is to incentivize members to engage in preventative, evidence-based care in order to be eligible for a high reimbursing health plan. Actuarial reports consistently show that the trend (increase or decrease in health care costs) for the County are at all-time lows, particularly compared to other public entities and the nation as a whole. For the previous 7 years, the County's medical trend has averaged a reduction in spending whereas the national trend for employer's healthcare costs is an increase of 5-8% increases in costs. The County's actuarial consultants continually report to the Administration that the plan design, in combination with the on-site support services made available to employees and dependents has significantly controlled costs over time, saving employees and our taxpayers valuable dollars.

Retirees over the age of 65 are offered three options for their secondary coverage to Medicare: the plan that active members use (Florida law requires the County to offer the active plan), a Medicare Supplement Plan (Transamerica/Bankers) or an individual Medicare Plan with Part D Prescription Coverage. Effective 2015, the County offered post-65 retirees the opportunity to enroll in individual Medicare Plans through a service provider, One Exchange. This benefit offering provides participating retirees with 10 or more years of service a fixed subsidy that is used to help them reduce the cost of their premium. The individual plans give retirees more options for their healthcare needs that are customized to their preferences. Additionally, this benefit offering has significantly improved our GASB liability per our actuarial consultants.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	35,024,836	35,817,962
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>35,024,836</b>	<b>35,817,962</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1503 Employee Health Benefits

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Pharmacy

**JUSTIFICATION**

The prescription benefit design drives employees to local preferred pharmacies as well as to generic medications. The County's generic utilization is at an industry high of 85% at last reporting. The County and the employees save money when generic medications are used and when preferred pharmacies are used. The prescription plan is available for any employee/dependent/retiree that is enrolled in the Health Plan as well as available to retirees over the age of 65 who use the YourChoice Health Plan as secondary coverage to Medicare. It is administered by Optum Rx as the Pharmacy Benefit Manager (PBM). The increase reflected in the prescription program directly relates to a specific class of medications called specialty medications for life-threatening conditions such as cancer, multiple sclerosis, Hepatitis C and other genetic diseases. This classification of drugs is growing rapidly and are highly costly and sensitive medications. What has continued to help manage potential out of control pharmacy costs is the onsite clinical Pharmacist who in 2016 alone, contributed to reducing the pharmacy costs by over \$1 Million through interventions with members of the plan and local providers. As with the medical plan, the pharmacy benefit is self-funded and this decision unit is the administrative fee paid to the PBM to administer our pharmacy benefit as well as the funds to pay for the prescription medications for the members of the plan.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	7,437,500	7,571,640
OPERATING CAPITAL	0	0
	7,437,500	7,571,640
<b>TOTAL EXPENDITURES</b>	<b>7,437,500</b>	<b>7,571,640</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1503 Employee Health Benefits

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Dental Insurances

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**JUSTIFICATION**

Dental claim costs for the active employees, COBRA Participants, retirees and all covered dependents. The dental plan is self-insured via 100% employee/retiree contribution which supports the funding for dental claims and administrative services.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	1,264,638	1,291,871
OPERATING CAPITAL	0	0
	1,264,638	1,291,871
<b>TOTAL EXPENDITURES</b>	<b>1,264,638</b>	<b>1,291,871</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1503 Employee Health Benefits

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Core Life Retirees

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**JUSTIFICATION**

The County provides a \$1000 Life Insurance benefit to every Manatee County retiree. This unit is the fully insured premium cost for that retiree benefit. Securian is the vendor contracted for these services.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	13,000	13,500
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>13,000</b>	<b>13,500</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1503 Employee Health Benefits

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Enhanced Wellness and Disease Management (Contracted)

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**JUSTIFICATION**

Across the country, the rise in chronic conditions (asthma, diabetes, obesity, cardiac complications, high blood pressure, etc) has become an epidemic. It is reported that 15 chronic conditions account for 80% of total costs for all chronic illnesses worldwide. It is also reported that only 8 risks/behaviors drive those 15 chronic conditions. The enhanced wellness and disease management services at the County address all of these 8 risks/behaviors (preventative care, tobacco use, diet, exercise, stress management, and substance use) and while other employers are seeing significant increase in claims related to chronic conditions, Manatee County has an aggregate negative trend over the last 8 years. This significant tax payer cost savings is directly attributed to the plan design and the supportive services offered on-site to employees and their dependents.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	710,000	722,000
OPERATING CAPITAL	0	0
	710,000	722,000
<b>TOTAL EXPENDITURES</b>	<b>710,000</b>	<b>722,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1503 Employee Health Benefits

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Insurance/Fees Affordable Care Act

**JUSTIFICATION**

Section 1341 of the Affordable Care Act established a transitional reinsurance program to stabilize premiums in the individual market inside and outside of the Marketplaces. The transitional reinsurance program will collect contributions from contributing entities to fund reinsurance payments to issuers of non-grandfathered reinsurance-eligible individual market plans, the administrative costs of operating the reinsurance program, and the General Fund of the U.S. Treasury. As a self-funded employer group, Manatee County is responsible for this fee based on our enrolled members of the plan. It should be noted that with the new federal administration, the terms of the Affordable Care Act are likely to change, however, those decisions have yet to be made.

Affordable Care Act Provision 6301- The Patient-Centered Outcomes Research Trust Fund fee is a fee on issuers of specified health insurance policies and plan sponsors of applicable self-insured health plans that helps to fund the Patient-Centered Outcomes Research Institute (PCORI). The institute will assist, through research, patients, clinicians, purchasers and policy-makers, in making informed health decisions by advancing the quality and relevance of evidence-based medicine. The institute will compile and distribute comparative clinical effectiveness research findings.

The PCORI fee applies to specified health insurance policies with policy years ending after Sept. 30, 2012, and before Oct.1, 2019, and applicable self-insured health plans with plan years ending after Sept. 30, 2012, and before Oct. 1, 2019.

The amount of the PCORI fee is equal to the average number of lives covered during the policy year or plan year multiplied by the applicable dollar amount for the year. For policy and plan years ending after Sept. 30, 2012, and before Oct. 1, 2013, the applicable dollar amount is \$1. For policy and plan years ending after Sept. 30, 2013, and before Oct.1, 2014, the applicable dollar amount is \$2. For policy and plan years ending after Sept. 30, 2014, and before Oct. 1, 2015, the applicable dollar amount is \$2.08. For policy and plan years ending after Sept. 30, 2015, and before Oct. 1, 2019, the applicable dollar amount is further adjusted to reflect inflation in National Health Expenditures, as determined by the Secretary of Health and Human Services.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	160,000	160,000
OPERATING CAPITAL	0	0
	<b>160,000</b>	<b>160,000</b>
<b>TOTAL EXPENDITURES</b>	<b>160,000</b>	<b>160,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Human Resources

Program: 1503 Employee Health Benefits

Service Level Desired Budget

Recommendation: Funded

Decision: 5 Cost Containment Strategy

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**JUSTIFICATION**

Telemedicine is a strategy that EHB is exploring as an added service to help contain costs in the medical plan and to create an opportunity for employees to reduce absences related to general medical appointments. Telemedicine is the ability to talk to a licensed physician over the phone or by video chat to address acute, nonemergency/non-urgent issues such as colds, flu, earaches and skin rashes. Research shows that the average person spends 2 to 5 hours traveling to and waiting in a doctor's office, urgent care clinic or ER. By reducing some of this time for acute, non-emergency; non-urgent medical needs, it allows county employees to stay focused on their work serving the community. Additionally, innovative telemedicine providers are embracing the community collaboration and seeking Physician providers from local communities to increase coordination of care and referrals. This decision unit would be the administrative cost to utilize a telemedicine vendor.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	200,000	200,000
OPERATING CAPITAL	0	0
	200,000	200,000
<b>TOTAL EXPENDITURES</b>	<b>200,000</b>	<b>200,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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## Department Description FY18

### **Department: 16 / Information Technology**

The Information Technology department has six programs in its Countywide Technology program, consisting of Operations & Administration, Client Services & Automated Systems Maintenance (ASM), Applications & Development/Project Management, Geographic Information Systems (GIS), Telecommunications & Infrastructure support, and the Radio Division.

These programs are responsible for offering multiple forms of technology services to Manatee County Government and the citizens of Manatee County by providing full support to all Board of County Commission departments and varying levels of support to the Clerk of the Court, Court Administration, Sheriff, Property Appraiser, Supervisor of Elections, State Attorney, Local Municipalities, Fire Districts and Public Defender.

#### **Applications & Development:**

Systems and Development is responsible for designing, creating and maintaining custom applications to manage the collection, storage and flow of information throughout the County.

#### **Business Services:**

Creating a center of excellence that is focused on the customer experience in which Business Relationship Management, Strategic Planning, Organizational Development, Project Management and Change Management.

#### **Client Services:**

The Client Services Division is responsible for technology support for the Employees of Manatee County.

#### **ITS Financial:**

We coordinate all departmental purchases, process all purchasing documentation for the Clerk's Finance Department.

#### **Geographic Information Systems:**

GIS applications are tools that allow users to create interactive queries (user-created searches), analyze spatial information, edit data, maps, and present the results of all these operations.

#### **Operations:**

Security, system administration, networking and computer operations.

This division includes support for security, system administration, networking and computer operations.

#### **Radio**

The radio division primarily maintains and operates Manatee County 800 MHz trunked radio systems. This network serves as a primary interoperable communications system during emergencies.

Information technology, in a sense, is embedded within regulations in terms of the communications for EOC and our 911 systems. The systems we have in place must meet certain criteria to be in compliance. In addition, the industry dictates standards that are critical for the success of our systems in place and reiterates the timely maintenance and replacement schedules.

We exist to enable the business with speed and scale, and to provide solutions to real business problems and opportunities in pursuit of customer satisfaction and desired outcomes. We specialize in leadership and provide experienced professionals, innovation, and core enterprise technologies that meet the critical business drivers of our customers.

#### **Accomplishments:**

- a. One Solution
- b. Cherwell

- c. P25 radio
- e. Utilities Customer/Service Suite
- f. Accela for BADS,

**Department Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	6,848,314	6,848,312
Operating	5,468,106	5,562,557
Operating Capital	897,356	1,225,016
<b>Total Expenditures</b>	13,213,776	13,635,885
 <b>Total Personnel</b>	 72	 72

# Program Summary FY18

**Department: 16 / Information Technology**

**Program: 1601 / Operations and Administration**

This division includes support for security, system administration, networking and computer operations.

The Operations division maintains the Hardware systems of Manatee County including systems administration, storage management, networking and security of the overall computer system. The current system is comprised of servers, both virtual and stand alone, and touches all county and constitutional offices connected to the county computer system. This program also includes the Information Technology department director and three administrative staff that support the entire Information Technology department.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	1,834,636	1,834,636
Operating	1,487,980	1,505,261
Operating Capital	325,500	792,820
<b>Total Expenditures</b>	<b>3,648,116</b>	<b>4,132,717</b>
<b>Total Personnel</b>	<b>18</b>	<b>18</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1601...Operations and Administration

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	7 Information Technology - Staffing- Tech Lead FY19			0	
Desired	6 Career Advancement			12,500	
Desired	5 Security - Enterprise Wide (EW)			156,000	
Desired	4 Infrastructure Management Enhancements (EW)			84,000	
Continuation	3 FTE - Network Server Environment	64,625	1		
Continuation	2 FTE- Infrastructure Services	159,950	2		
Base	1.5 Annual Technology Refresh	325,500			
Base	1.3 Administrative, Training, Vehicles & Operating Expenses	330,084			
Base	1.1 Hardware & Software Maintenance Support Contracts	1,121,000			
Base	1 Department Server & Storage Administration- Includes Department Director	1,646,957	15		
				<b>252,500</b>	
		<b>224,575</b>	<b>3</b>		
		<b>3,423,541</b>	<b>15</b>		
	<b>Program Totals:</b>	<b>3,648,116</b>	<b>18</b>	<b>252,500</b>	

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1601...Operations and Administration

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	7 Information Technology - Staffing- Tech Lead FY19			91,423	1
Desired	6 Career Advancement			12,500	
Desired	5 Security - Enterprise Wide (EW)			51,000	
Desired	4 Infrastructure Management Enhancements (EW)			74,000	
Continuation	3 FTE - Network Server Environment	64,625	1		
Continuation	2 FTE- Infrastructure Services	159,950	2		
Base	1.5 Annual Technology Refresh	792,820			
Base	1.3 Administrative, Training, Vehicles & Operating Expenses	347,454			
Base	1.1 Hardware & Software Maintenance Support Contracts	1,121,000			
Base	1 Department Server & Storage Administration- Includes Department Director	1,646,868	15		
				<b>228,923</b>	<b>1</b>
		<b>224,575</b>	<b>3</b>		
		<b>3,908,142</b>	<b>15</b>		
	<b>Program Totals:</b>	<b>4,132,717</b>	<b>18</b>	<b>228,923</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1601 Operations and Administration

Service Level Base Budget

Recommendation: Funded

Decision: 1 Department Server & Storage Administration- Includes Department Director

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**JUSTIFICATION**

The base budget includes the administrative staff, the department director and the personnel assigned to Operations division of Information Technology (IT) ,which are responsible for the day to day operation, maintenance and upkeep of the county servers and electronic storage devices. Includes the department director; multiple network administrators,systems administrators, security analysts,storage administrator and network analyst. This is the minimum requirement to keep the current system operational and available.

The Network Administrators design, implement and troubleshoot all aspects of the county network that connects the various county buildings and facilities including outside networks such as the internet, Sarasota County and other outside agencies.

The Systems Administrators install, maintain and troubleshoot the servers and infrastructure that support county applications. This includes hardware, operating systems and virtualization. Specific applications supported include Computer Aided Dispatch(CAD)/911, Integrated Fund Accounting System (IFAS), employee directories, network printing, county e-mail, Utilities applications,and Onbase to name a few.

The county is currently running more than 150 virtual servers and 60 physical servers. Industry standards call for one administator per 50 devices.

The Security Analyst position is responsible for maintaining security of the overall county network and prevent disruption to the operation that occurs when the system in breached by unauthorized users thus endangering the integrity of the county information and data.

The storage administrator operates the disk storage systems where all county applications and data are stored. This position is critical in disaster recovery planning since it operates the backup and archive systems. Additional duties include the retrieval of information to meet or fulfill public records requests.

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**SUMMARY OF EXPENDITURES**

	<b><u>FY2018</u></b>	<b><u>FY2019</u></b>
PERSONNEL	1,613,541	1,613,541
OPERATING	33,416	33,327
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,646,957</b>	<b>1,646,868</b>

**SUMMARY OF PERSONNEL**

IT - SR MGR	1	1
IT-CHF TCHNLGST	2	2
SR FISCAL SVCS MGR	1	1
IT - TECHL LEAD	2	2
IT - TM LDR	4	4
DIR - INFO TCH SVCS-CIO	1	1



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1601 Operations and Administration

Service Level Base Budget

Recommendation: Funded

Decision: 1 Department Server & Storage Administration- Includes Department Director

---

IT - SR SPEC	2		2
FISCAL ANALYST	1		1
SR ADMIN SPEC	1		1
	<b>15</b>		<b>15</b>
<b>TOTAL PERSONNEL</b>			

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1601 Operations and Administration

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Hardware & Software Maintenance Support Contracts

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**JUSTIFICATION**

This base budget decision unit includes the hardware and core systems software programs annual maintenance support contracts which provides vendor support when server/storage hardware fails to operate. It also includes required licensing costs for server related and backup systems software applications. These costs are for specific equipment used for backups and recovery when equipment fails or operates improperly. Professional Services included in this decision unit are obtained from time to time to provide the necessary expertise for various upgrades and installation of new and/or replacement hardware. This ensures timely upgrades with minimum disruption to day to day operations and more efficient usage of currently owned equipment.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	1,121,000	1,121,000
OPERATING CAPITAL	0	0
	1,121,000	1,121,000
<b>TOTAL EXPENDITURES</b>	<b>1,121,000</b>	<b>1,121,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1601 Operations and Administration

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Administrative, Training, Vehicles & Operating Expenses

---

**JUSTIFICATION**

This decision unit includes all other expenses related to the Information Technology administrative team and the Operations division. The following expenses related specifically to these groups are travel costs, telephone, copier costs, insurance, office supplies, operating supplies, software purchases, memberships and educational expenses for employees.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	330,084	347,454
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>330,084</b>	<b>347,454</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1601 Operations and Administration

Service Level Base Budget

Recommendation: Funded

Decision: 1.5 Annual Technology Refresh

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**JUSTIFICATION**

The Manatee County Information Technology Services Department is currently maintaining in excess of approximately 10 million dollars of computer hardware equipment infrastructure that is the core backbone or system for all applications that run throughout the county. Most of this equipment has a life expectancy of 4-5 years. Usage, changing technology and increasing demand of system resources require a scheduled replacement and upgrading of this equipment. Failure to maintain a scheduled replacement puts the county at risk of unscheduled equipment outages and/or failures that are preventable. The specific equipment includes, Core Network switches, wired and wireless network equipment, storage/backup systems, Servers and Web app firewall replacements.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	325,500	792,820
	325,500	792,820
<b>TOTAL EXPENDITURES</b>	<b>325,500</b>	<b>792,820</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1601 Operations and Administration

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 FTE- Infrastructure Services

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**JUSTIFICATION**

This decision unit is for the position of a network technician that provides for the installation and maintenance of network hardware devices. With this resource the county will be able to add, move or make changes to the network. With this resource, additional WiFi locations, attachment of new devices and movement of devices could be accomplished successfully.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	157,630	157,630
OPERATING	2,320	2,320
OPERATING CAPITAL	0	0
	159,950	159,950
<b>TOTAL EXPENDITURES</b>	<b>159,950</b>	<b>159,950</b>

**SUMMARY OF PERSONNEL**

IT - SPEC	2	2
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1601 Operations and Administration

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 FTE - Network Server Environment

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**JUSTIFICATION**

This position will allow the department to be able to add and maintain servers required for the addition, or changes vital to support the various county departments growing requirements.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	63,465	63,465
OPERATING	1,160	1,160
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>64,625</b>	<b>64,625</b>

**SUMMARY OF PERSONNEL**

IT - SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1601 Operations and Administration

Service Level Desired Budget

Recommendation: Not Funded

Decision: 4 Infrastructure Management Enhancements (EW)

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**JUSTIFICATION**

Infrastructure Management Enhancements - Enterprise Wide (EW)

1. Reporting via dashboard
2. Manage and monitor cloud usage

Implement tools that provide visibility across the organization into the health, status, and performance of the technology solutions. This will include dashboards, reports and alerts. The audience will include application users, service owners, financial managers and other stakeholders. The goal is to provide usage and efficiency reports to ensure we are maximizing the benefits of the County's technology investments.

Efforts/Enhancements will add the ability to monitor services running in the cloud, where current tools have limited ability to monitor or report on these services. Additionally, we will have the ability to manage a hybrid cloud, where we can choose to run services either on premise or in the cloud, with the flexibility to choose the right solution based on price, performance or other requirements.

Current management tools focus on monitoring infrastructure for problems and alerting ITS staff so they can be resolved. Integration of the cloud will provide the flexibility to track metrics that are important for financial management analysis. These tools will be used to provide dashboards and reports on major systems such as OneSolution, Banner, Unified Communications, and Accela.

Enhances customer service (internal/external), Increases workload capacity or simplifies business processes, Improves or allows for internal and/or external information sharing, Improves management information and enhances decision-making, and it helps meet industry best practices.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1601 Operations and Administration

Service Level Desired Budget

Recommendation: Not Funded

Decision: 5 Security - Enterprise Wide (EW)

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**JUSTIFICATION**

Enterprise Wide Security System Upgrade include:

1. Centralized Management System
2. User Awareness Training
3. Vendor Management

Deliver online security awareness training for employees. As more employees have access to more flexible and complex technologies, the people become more important to the security of county technology. Employees have to be aware of risks and their role in safeguarding those assets.

Implement a centralized security information and event management (SIEM) system. This system will bring together data from many sources such as firewalls, servers, antivirus software, network infrastructure, and vulnerability scanners into a central place for analysis. This will help by automating tasks that are currently manual, making staff more efficient in identifying and responding to incidents. This will also provide visibility to more people, including management reports, rather than having that data siloed within these tools.

Install a remote access solution for vendors so that customers, application and service owners, know when people are connecting and making changes. This will support our efforts to segment who has access to what, as well as change management efforts.

This project will implement a number of proactive measures to eliminate and mitigate risk as identified by the third party vulnerability assessment that was conducted.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1601 Operations and Administration

Service Level Desired Budget

Recommendation: Not Funded

Decision: 6 Career Advancement

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**JUSTIFICATION**

Career ladder and advancement for staff who are up for promotion.

The information Technology Services Department exists to enable the business with speed and scale, and to provide solutions to real business problems and opportunities in pursuit of customer satisfaction and desired outcomes.

We specialize in leadership, and provide experienced professionals, innovation, and core technologies that meet the critical business drivers of our customers.

Our employees matter, and we value their contribution as our core competency. We are therefore committed to recruit, develop, reward, and retain personnel of exceptional ability, character and dedication.

The desired unit enables the career advancement of employees demonstrating standards of performance and meeting other qualitative and quantitative criteria established for professional development.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1601 Operations and Administration

Service Level Desired Budget

Recommendation: Not Funded

Decision: 7 Information Technology - Staffing- Tech Lead FY19

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**JUSTIFICATION**

This position would meet the increasing customer demand while building depth into areas where exposure and single points of failure currently exist; and includes the Business Service Center, Customer Agility Team, and Bi-Modal Service Management. Build out the balance of the organization in accordance with the recommendations of the Evergreen Plan.

In responding to these and other customers-expectations, we have been tireless in our quest to implement strategies and best practices in people, process, and technologies; and have made significant progress. In order to meet these customer-expectations and other opportunities, we must challenge the status quo; creating a transformational organization that will enable us to attract and retain the necessary talent and skill-sets to achieve our customers business objectives. Key components of the organizational structure include the Business Service Center, Customer Agility Team, and Bi-Modal Service Management; each having customer-centric focus and accountability for the overall customer experience.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 16 / Information Technology**

**Program: 1602 / Client Services and Automated Systems Maintenance (ASM)**

Client Services provides user support for end user devices including PCs, laptops, gateways, and printers. This includes a help desk operation during normal working hours to assist any county user with a software or hardware problem that may arise. Client Services maintains the inventory listing of computer devices currently in use and the basic Microsoft licensing requirement for all these devices. This group also includes a technical training staff which provides software application training classes to all county and constitutional offices employees for the various applications being utilized by the county (Microsoft Word, Excel, Lotus Notes, etc). The ASM fund provides funding for hardware support and replacement for computer devices and printers throughout the county.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	1,392,792	1,392,792
Operating	1,118,842	1,127,546
Operating Capital	561,856	422,196
<b>Total Expenditures</b>	<b>3,073,490</b>	<b>2,942,534</b>
<b>Total Personnel</b>	<b>16</b>	<b>16</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1602...Client Services and Automated Systems Maintenance (ASM)

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	4 IT- Staffing- Client Services			86,658	1
Continuation	3 FTE Resource to manage Mobile Devices	91,841	1		
Continuation	2 FTE's for Training & Change Management	161,869	2		
Base	1.5 Administrative, Training, Vehicles & Operating Costs	232,385			
Base	1.2 Equipment Replacement Costs for Computers in ASM Program	1,341,951			
Base	1.1 Annual software Maintenance & licensing fees for computers and related equipment	91,297			
Base	1 Administrative Function	1,154,147	13		
				<b>86,658</b>	<b>1</b>
		<b>253,710</b>	<b>3</b>		
		<b>2,819,780</b>	<b>13</b>		
	<b>Program Totals:</b>	<b>3,073,490</b>	<b>16</b>	<b>86,658</b>	<b>1</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1602...Client Services and Automated Systems Maintenance (ASM)

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	4 IT- Staffing- Client Services			86,658	1
Continuation	3 FTE Resource to manage Mobile Devices	91,841	1		
Continuation	2 FTE's for Training & Change Management	161,869	2		
Base	1.5 Administrative, Training, Vehicles & Operating Costs	234,737			
Base	1.2 Equipment Replacement Costs for Computers in ASM Program	1,208,647			
Base	1.1 Annual software Maintenance & licensing fees for computers and related equipment	91,297			
Base	1 Administrative Function	1,154,143	13		
				<b>86,658</b>	<b>1</b>
		<b>253,710</b>	<b>3</b>		
		<b>2,688,824</b>	<b>13</b>		
	<b>Program Totals:</b>	<b>2,942,534</b>	<b>16</b>	<b>86,658</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Information Technology

Program: 1602 Client Services and Automated Systems Maintenance (ASM)

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

**JUSTIFICATION**

The base decision unit contains the essential positions necessary to support Manatee County user departments and client systems. These include EMS Ambulance mobile tough books, gateways, network printers and multifunction scanning setups, virtual desktop client support. Also includes the Help Desk call reporting support for software, hardware and telephone issues. Support provides only minimal coverage for departmental work requests, user software support and new or replacement imaging and setup of client workstations.

The base decision unit includes the Client Services Manager, Systems Administrator, Client Services Technical Coordinators, System Analyst III, a Portfolio Manager, System Analysts II, a customer service supervisor, and client services technical coordinators. With these positions the Client Services division is able to provide desktop configuration and setups, hardware and software expertise, specification writing for departments purchasing requisitions, equipment moves and coordination with the Property Management department for furniture moves, and the Communications division for phone and help desk support.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	1,141,088	1,141,088
OPERATING	13,059	13,055
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,154,147</b>	<b>1,154,143</b>

**SUMMARY OF PERSONNEL**

IT - SUPV	1	1
IT - TECHL LEAD	2	2
IT - TM LDR	2	2
IT - MGR	1	1
IT - SPEC	5	5
IT - SR SPEC	2	2
<b>TOTAL PERSONNEL</b>	<b>13</b>	<b>13</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1602 Client Services and Automated Systems Maintenance (ASM)

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Annual software Maintenance & licensing fees for computers and related equipment

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**JUSTIFICATION**

To allow the county to run the various software applications available to over 2,300 computer devices owned by Manatee County, there are licensing and ongoing annual maintenance and/or support agreements that must be in place. This decision unit includes the Microsoft enterprise agreement for use and upgrades of the Microsoft operating systems, standard products from Microsoft, Imaging software for the setup of new/replacement devices, core support for in-motion gateways, Symantec, Altiris for the inventory system, and Attachmate for Integrated Fund Accounting System (IFAS) related issues.

Applications are necessary for most users in the county in order for them to perform their job functions that have a computer component.

Software applications provide for increased efficiencies of personnel and provide for the accurate collection of work efforts and information required of the county in carrying out the mission of county government.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	91,297	91,297
OPERATING CAPITAL	0	0
	91,297	91,297
<b>TOTAL EXPENDITURES</b>	<b>91,297</b>	<b>91,297</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1602 Client Services and Automated Systems Maintenance (ASM)

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Equipment Replacement Costs for Computers in ASM Program

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**JUSTIFICATION**

The county must maintain and continually provide computer equipment to the various departments of the county to enable the running of existing, new, and upcoming programs as they become available. Technology changes extremely quickly in today's world and as faster and more capable machines are brought to market it is in the county's best interest to keep pace.

This decision unit is funded by the Automated Systems Management fund (ASM) for the periodic replacement of computer equipment, such as PCs, Laptops, Tough books, Computer Aided Dispatch (CAD) workstations, printers and gateway devices.

Provides new updated equipment to participating departments without significant impact to individual budgets and allows for the standardization of county computer equipment for efficiencies.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	780,095	786,451
OPERATING CAPITAL	561,856	422,196
	1,341,951	1,208,647
<b>TOTAL EXPENDITURES</b>	<b>1,341,951</b>	<b>1,208,647</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1602 Client Services and Automated Systems Maintenance (ASM)

Service Level Base Budget

Recommendation: Funded

Decision: 1.5 Administrative, Training, Vehicles & Operating Costs

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**JUSTIFICATION**

These are general office related expenses to support current personnel.

These costs include travel, education, in-county mileage reimbursement, telephone costs, equipment requirements, office supplies and membership fees.

These are incremental costs incurred by the staff in the performance of their job functions and necessary training cost to enable staff to stay current with the technology that they are expected to support.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	232,385	234,737
OPERATING CAPITAL	0	0
	232,385	234,737
<b>TOTAL EXPENDITURES</b>	<b>232,385</b>	<b>234,737</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1602 Client Services and Automated Systems Maintenance (ASM)

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 FTE's for Training & Change Management

---

**JUSTIFICATION**

This decision unit is for two positions currently responsible for training of county employees on various software applications used by the county and the management of changes that occur with various projects that are implemented by the IT department. This resource would allow in-house training options, and any roll out of new or upgraded application effectively or efficiently.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	161,339	161,339
OPERATING	530	530
OPERATING CAPITAL	0	0
	161,869	161,869
<b>TOTAL EXPENDITURES</b>	<b>161,869</b>	<b>161,869</b>

**SUMMARY OF PERSONNEL**

IT - SR SPEC	1	1
IT - SPEC	1	1
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1602 Client Services and Automated Systems Maintenance (ASM)

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 FTE Resource to manage Mobile Devices

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**JUSTIFICATION**

This position allows the department to manage the current load of mobile devices and the interface of these devices into the county system. This resource will provide continued further deployment of mobile devices. This resource provides services to Public Works, Utilities, Public Safety and local Fire Districts.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	90,365	90,365
OPERATING	1,476	1,476
OPERATING CAPITAL	0	0
	91,841	91,841
<b>TOTAL EXPENDITURES</b>	<b>91,841</b>	<b>91,841</b>

**SUMMARY OF PERSONNEL**

IT - TECHL LEAD	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1602 Client Services and Automated Systems Maintenance (ASM)

Service Level Desired Budget

Recommendation: Not Funded

Decision: 4 IT- Staffing- Client Services

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**JUSTIFICATION**

This position would meet the increasing customer demand while building depth into areas where exposure and single points of failure currently exist; and includes the Business Service Center, Customer Agility Team, and Bi-Modal Service Management. Build out the balance of the organization in accordance with the recommendation of the Evergreen Plan

In responding to all customers-expectations, we have been tireless in our quest to implement strategies and best practices in people, process, and technologies; and have made significant progress. Altogether creating a transformational organization that will enable us to attract and retain the necessary talent and skill-sets to achieve our customers business objectives.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 16 / Information Technology**

**Program: 1603 / Applications & Development/Project Management**

The Applications and Development group is responsible for the software support and database management of all major applications and a number of in-house developed programs that are in use by the county and some of the constitutional offices. This includes the assistance in the implementation of any new applications acquired by the county, the ongoing upgrade of current applications, program creation and modification of custom in-house developed applications, response to day to day problem solving for end users, and support of the county internal and external website. Major applications supported include the county financial application, Integrated Fund Accounting System (IFAS), the records management application, On base (document imaging system), Utilities applications, Ventyx/Customer Suite, Building department's permitting system, Community Plus, county e-mail system, and Public Safety's Computer-Aided-Dispatch (CAD) application. Total databases currently being managed and maintained for all county departments and constitutional offices is over 150 unique databases. The Project Management group included in this program is responsible for the defining and tracking of Information Technology department project requests from the various BCC and outside agencies.

**Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	2,179,173	2,179,173
Operating	920,868	935,222
Operating Capital	0	0
<b>Total Expenditures</b>	<b>3,100,041</b>	<b>3,114,395</b>
<b>Total Personnel</b>	<b>21</b>	<b>21</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1603...Applications & Development/Project Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	6 IT-Staffing- Tech Lead & Business Services Project Manager			100,322	1
Desired	5 Independent OnBase Environment for Clerk of Court			220,000	
Continuation	4 FTE for Enterprise Application Support	193,545	2		
Continuation	3 Project Management Division	580,302	5		
Continuation	2 Resources to support Public Works & Utilities	202,121	2		
Base	1.2 Administrative Training & Other Operating Expenses	46,640			
Base	1.1 Annual Software Maintenance Contracts & Licensing	790,116			
Base	1 Administrative & Management of Major County IT Projects	1,287,317	12		
				<b>320,322</b>	<b>1</b>
		<b>975,968</b>	<b>9</b>		
		<b>2,124,073</b>	<b>12</b>		
	<b>Program Totals:</b>	<b>3,100,041</b>	<b>21</b>	<b>320,322</b>	<b>1</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1603...Applications & Development/Project Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	6 IT-Staffing- Tech Lead & Business Services Project Manager			191,745	2
Desired	5 Independent OnBase Environment for Clerk of Court			0	
Continuation	4 FTE for Enterprise Application Support	193,545	2		
Continuation	3 Project Management Division	567,302	5		
Continuation	2 Resources to support Public Works & Utilities	202,121	2		
Base	1.2 Administrative Training & Other Operating Expenses	46,641			
Base	1.1 Annual Software Maintenance Contracts & Licensing	817,476			
Base	1 Administrative & Management of Major County IT Projects	1,287,310	12		
				<b>191,745</b>	<b>2</b>
		<b>962,968</b>	<b>9</b>		
		<b>2,151,427</b>	<b>12</b>		
	<b>Program Totals:</b>	<b>3,114,395</b>	<b>21</b>	<b>191,745</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Information Technology

Program: 1603 Applications & Development/Project Management

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative & Management of Major County IT Projects

---

**JUSTIFICATION**

This is the minimum core group of employees for the management of the Manatee County major software applications.

This group manages the day to day operation required to keep these applications functioning and available to all county users.

With this function the county is able to operate all of the operational requirements including the payment of county bills, 911, GIS, Building department among others.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	1,271,319	1,271,319
OPERATING	15,998	15,991
OPERATING CAPITAL	0	0
	1,287,317	1,287,310
<b>TOTAL EXPENDITURES</b>	<b>1,287,317</b>	<b>1,287,310</b>

**SUMMARY OF PERSONNEL**

IT-CHIEF TECHNOLOGIST	1	1
IT - SR MGR	1	1
IT-CHF TCHNLGST	1	1
IT - TECHL LEAD	1	1
IT - TM LDR	4	4
IT - SR SPEC	3	3
IT - SPEC	1	1
	12	12
<b>TOTAL PERSONNEL</b>	<b>12</b>	<b>12</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1603 Applications & Development/Project Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Annual Software Maintenance Contracts & Licensing

---

**JUSTIFICATION**

All county run software applications are supported by outside vendors for appropriate updates and fixes as conflicts or problems arise in the use of these applications.

This resource provides the technical support to keep things running efficiently and keeps software applications current with the ever changing world of software.

With this support, the Applications division is able to respond quickly to application problems that arise, thus resulting in times of availability of the county system on which many critical functions rely upon on a daily basis.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	790,116	817,476
OPERATING CAPITAL	0	0
	790,116	817,476
<b>TOTAL EXPENDITURES</b>	<b>790,116</b>	<b>817,476</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1603 Applications & Development/Project Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Administrative Training & Other Operating Expenses

---

**JUSTIFICATION**

Administrative costs required to support personnel within the department.

To allow for highest productivity of divisional employees there are various training, operating supplies and equipment related costs required to function efficiently and effectively.

With this provision of support costs, employees would be able to perform their job functions for the county in an effective manner.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	46,640	46,641
OPERATING CAPITAL	0	0
	46,640	46,641
<b>TOTAL EXPENDITURES</b>	<b>46,640</b>	<b>46,641</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1603 Applications & Development/Project Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Resources to support Public Works & Utilities

---

**JUSTIFICATION**

Justification:

This continuation decision unit is for two FTE positions currently responsible for support and assistance of Public Works Department, and the Utilities Department. These individuals help with updates to department specific applications and the installation of new or modified applications as they are required. These individuals provide support for new products, changes to existing, or updates within these departments' computer applications.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	200,301	200,301
OPERATING	1,820	1,820
OPERATING CAPITAL	0	0
	<b>202,121</b>	<b>202,121</b>

**SUMMARY OF PERSONNEL**

IT - SR SPEC / SOFTWARE APP III (M2014)	1	1
IT - SR SPEC / APPS ADMIN (M0222)	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Information Technology

Program: 1603 Applications & Development/Project Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Project Management Division

**JUSTIFICATION**

The PMO group provides for planning and direction of the new IT projects and any county projects that has an IT component to the project that are generated by all BOCC departments. This group is currently 5 employees that are currently working on all Administration approved new county projects. This function includes preparing estimated costs of a proposed project, negotiations and/or development of a project plan or statement of work, participation in the contract process with purchasing and the requesting department and finally monitoring the project to completion and providing management with updates on the status of said projects. This group also assists in the obtaining and managing of outside contract personnel hired to manage specific large projects of the county. Without this function, the Information Technology group would not have the resources to manage the implementation of any new county Information Technology applications or projects or the major upgrade of any large application of the county departments.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	515,828	515,828
OPERATING	64,474	51,474
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>580,302</b>	<b>567,302</b>

**SUMMARY OF PERSONNEL**

IT - TECHL LEAD / IT PROJECT MANAGER	1	1
IT - SR MGR / PROGRAM MANAGER	1	1
IT - SR SPEC / IT PROJECT MGR.	1	1
IT - SR SPEC / TECHNOLOGY TRAINER	1	1
IT - MGR / PROJECT MANAGER	1	1
<b>TOTAL PERSONNEL</b>	<b>5</b>	<b>5</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Information Technology

Program: 1603 Applications & Development/Project Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 FTE for Enterprise Application Support

---

**JUSTIFICATION**

This represents two FTE positions that provides redundant support to the enterprise applications such as Integrated Fund Accounting System (IFAS) and Workforce. With these resources, there is single point of in-house knowledge of the day to day operation to maintain and respond to operational problems of these countywide applications as they occur.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	191,725	191,725
OPERATING	1,820	1,820
OPERATING CAPITAL	0	0
	<b>193,545</b>	<b>193,545</b>

**SUMMARY OF PERSONNEL**

IT - TECHL LEAD / APP ANALYST (M1139)	1	1
IT - TECHL LEAD / IT SOFTWARE APP(M0200)	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1603 Applications & Development/Project Management

Service Level Desired Budget

Recommendation: Funded

Decision: 5 Independent OnBase Environment for Clerk of Court

---

**JUSTIFICATION**

This desired decision unit will fund the creation of a Clerk managed environment for OnBase versus as a tenant with BOCC environment. Includes software licensing, hardware host environment for required virtual machine instances and professional conversion/migration services from Databank.

Currently Onbase is a shared tenant environment that multiple agencies use to accomplish various document management functions. Licensing migration and production and host

Onbase is integrated with or will be integrated to external systems such as IFAS/OneSolution, Banner and Accela.

Challenges arise when tenants have cross application conflicts in release levels. It is getting increasingly difficult to maintain a common up to date software platform within a reasonable amount of time.

Customers and county cannot address business needs cohesively.

Address the challenges encountered when tenants have cross application conflicts in release levels. Allows the Clerk and County to meet their respective business needs by keeping current with releases as needed.

1. Supports mandatory functions or activities
  2. Increases workload capacity or simplifies business processes
  3. Improves management information and enhances decision-making
  4. Improves or allows for internal and/or external information sharing
  5. Helps meet industry best practices
  6. Enhances customer service (internal/external)
- 

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1603 Applications & Development/Project Management

Service Level Desired Budget

Recommendation: Funded

Decision: 6 IT-Staffing- Tech Lead & Business Services Project Manager

---

**JUSTIFICATION**

Phase III - Build out the balance of the organization in accordance with the Evergreen Plan. These positions would meet the increasing customer demand while building depth into areas where exposure and single points of failure currently exist; and includes the Business Service Center, Customer Agility Team, and Bi-Modal Service Management.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 16 / Information Technology**

**Program: 1604 / Geographic Information Systems (GIS)**

The Geographic Information System (GIS) section is responsible for the development of comprehensive digital land information data sets, applications and standards in conjunction with county departments and constitutional offices and acts as a clearinghouse for such information to county departments, constitutional offices and the public. GIS staff facilitates data creation and provides for the upkeep of a comprehensive base map and a library composed of hundreds of feature layers which include streets, property ownership, development patterns, utility infrastructure to name but a few. Many of these layers are integrated into various mission critical applications such as 911 dispatching, building permitting, utility billing, etc. The GIS section provides digital or paper based maps for displays for a variety of purposes, chief among them board presentations.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	450,423	450,423
Operating	219,953	219,948
Operating Capital	0	0
<b>Total Expenditures</b>	<b>670,376</b>	<b>670,371</b>
<b>Total Personnel</b>	<b>5</b>	<b>5</b>



**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1604...Geographic Information Systems (GIS)

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1.2 Administrative, Training & Other Operating Expenses	69,822			
Base	1.1 Annual Software Support for GIS Applications/Licensing	148,087			
Base	1 Administrative Function	452,467	5		
<b>Base</b>		<b>670,376</b>	<b>5</b>		
<b>Program Totals:</b>		<b>670,376</b>	<b>5</b>		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1604...Geographic Information Systems (GIS)

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1.2 Administrative, Training & Other Operating Expenses	69,822			
Base	1.1 Annual Software Support for GIS Applications/Licensing	148,087			
Base	1 Administrative Function	452,462	5		
<b>Base</b>		<b>670,371</b>	<b>5</b>		
<b>Program Totals:</b>		<b>670,371</b>	<b>5</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1604 Geographic Information Systems (GIS)

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

**JUSTIFICATION**

The Geographic Information System (GIS) section is responsible for the development of comprehensive digital land information data sets, applications and standards in conjunction with county departments and constitutional offices and acts as a clearinghouse for such information to county departments, constitutional offices and the public. GIS staff facilitate data creation and provide for the upkeep of a comprehensive base map and a library composed of hundreds of feature layers which include streets, property ownership, development patterns, and utility infrastructure. Many of these layers are integrated into various mission critical applications such as 911 dispatching, building permitting, utility uilling, etc. The GIS section provides digital or paper based maps for displays for a variety of purposes, such as formal board presentations.

The base level for GIS funds five positions that have been identified as the minimum necessary to operate and maintain the county's GIS. These include the GIS Applications Manager, GIS Technical Coordinator, GIS Spatial Database Manager and a Senior Systems Analyst. With these positions the GIS section will be able to provide for the continued maintenance and operation of the county's centralized map library housing the hundreds of feature layers. Additionally we will be able to continue to provide a multi user editing environment allowing multiple persons from county departments and Constitutional offices to edit and maintain data sets simultaneously. The GIS section will be able to continue to maintain its existing inventory of map services which currently includes building permitting, citizen notification, development tracking, emergency operations, land use, potable water consumption, property, survey control, transportation infrastructure, utilities infrastructure and utility services.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	450,423	450,423
OPERATING	2,044	2,039
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>452,467</b>	<b>452,462</b>

**SUMMARY OF PERSONNEL**

IT - SUPV	1	1
IT - TECHL LEAD	1	1
IT - SPEC	1	1
IT - SR SPEC	2	2
<b>TOTAL PERSONNEL</b>	<b>5</b>	<b>5</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Information Technology

Program: 1604 Geographic Information Systems (GIS)

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Annual Software Support for GIS Applications/Licensing

---

**JUSTIFICATION**

These expenses are related to the annual maintenance and licensing requirements of the specific software applications required of the GIS department.

Without these expenses being funded, the county cannot legally continue to use these applications and in the event of a failure of the application the county does not have the in-house capabilities to fix the problem, thus rendering the application useless.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	148,087	148,087
OPERATING CAPITAL	0	0
	148,087	148,087
<b>TOTAL EXPENDITURES</b>	<b>148,087</b>	<b>148,087</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1604 Geographic Information Systems (GIS)

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Administrative, Training & Other Operating Expenses

---

**JUSTIFICATION**

These expenses are related to the day to day operation of the department. This includes outside contracted services, office expenses including telephones, office supplies, operating supplies, non-employee insurance allocation, copy & printing expenses, postage etc., and training and travel costs of departmental employees.

These are the necessary tools/expenses to allow the personnel to perform and be effective in carrying out and maintaining up to date job skills for their day to day job responsibilities.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	69,822	69,822
OPERATING CAPITAL	0	0
	69,822	69,822
<b>TOTAL EXPENDITURES</b>	<b>69,822</b>	<b>69,822</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary

## FY18

**Department: 16 / Information Technology**

**Program: 1605 / Telecommunications, Infrastructure & Data Center**

The Telecommunications & Data Center divisions are responsible for the repairs, maintenance and expansion of the county telephone system, fiber network, and computer device wiring issues for all county owned property. Responsibilities also includes management of the physical aspects of the data center including electrical requirements, rack expansion, cooling and engineering issues.

### Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	389,560	389,560
Operating	991,343	992,316
Operating Capital	0	0
<b>Total Expenditures</b>	<b>1,380,903</b>	<b>1,381,876</b>
<b>Total Personnel</b>	<b>4</b>	<b>4</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1605...Telecommunications, Infrastructure & Data Center

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	3 FDOT Mandated Projects			72,500	
Continuation	2 FTE to support Telecom Infrastructure	98,228	1		
Base	1.5 Training, Vehicles, Travel & Other Operating Expenses	296,198			
Base	1.4 Telephone Accessory Purchases	70,000			
Base	1.3 Professional Services, Software & Hardware Support	243,000			
Base	1.2 Fiber Network & Telecom System Maintenance	185,000			
Base	1.1 Countywide Telephone & Network Line Billings	173,000			
Base	1 Administrative Function	315,477	3		
	<b>Desired</b>			<b>72,500</b>	
	<b>Continuation</b>	<b>98,228</b>	<b>1</b>		
	<b>Base</b>	<b>1,282,675</b>	<b>3</b>		
	<b>Program Totals:</b>	<b>1,380,903</b>	<b>4</b>	<b>72,500</b>	

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1605...Telecommunications, Infrastructure & Data Center

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	3 FDOT Mandated Projects			62,500	
Continuation	2 FTE to support Telecom Infrastructure	98,228	1		
Base	1.5 Training, Vehicles, Travel & Other Operating Expenses	297,214			
Base	1.4 Telephone Accessory Purchases	70,000			
Base	1.3 Professional Services, Software & Hardware Support	243,000			
Base	1.2 Fiber Network & Telecom System Maintenance	185,000			
Base	1.1 Countywide Telephone & Network Line Billings	173,000			
Base	1 Administrative Function	315,434	3		
	<b>Desired</b>			<b>62,500</b>	
	<b>Continuation</b>	<b>98,228</b>	<b>1</b>		
	<b>Base</b>	<b>1,283,648</b>	<b>3</b>		
	<b>Program Totals:</b>	<b>1,381,876</b>	<b>4</b>	<b>62,500</b>	



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1605 Telecommunications, Infrastructure & Data Center

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

**JUSTIFICATION**

Funding at this level will provide basic operational and field support of all Board of County Commission and constitutional offices' telecommunications county owned fiber network and data center infrastructure requirements. This would include the programming, installation, relocation and repair to telephones and associated communications equipment on a variety of system platforms, the tracking and entering of data in required systems including voicemail and call accounting, required cabling as needed throughout the county facilities to support voice and data devices, and an acting liaison with telephone service providers including ordering, installation and repair of services in addition to coordination of 2nd tier support with hardware and software vendors. Services include direct interfaces with county Property Management staff in the completion of various specific building or renovation projects of the county.

This group is currently responsible for approximately 4000 PBX telephone stations and over 500 centranet lines. This group is processing approximately 1,500 work orders annually requesting new service, repair or relocations to support day to day operations exclusive of specific capital projects.

F.S. 29.008 requires that the Board of Commissioners provide telephone services to all constitutional offices, either directly or indirectly with funding.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	292,492	292,492
OPERATING	22,985	22,942
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>315,477</b>	<b>315,434</b>

**SUMMARY OF PERSONNEL**

IT - MGR	1	1
IT - SR SPEC	2	2
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1605 Telecommunications, Infrastructure & Data Center

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Countywide Telephone & Network Line Billings

---

**JUSTIFICATION**

This decision unit represents the basic line charge and service charges necessary to provide telephone and Internet services to various county facilities.

In many county facilities there are multiple departments of the county and some constitutional offices that require access to either telephone or the Internet to connect with the central computers of the county for day to day operations and communications.

Telephone and network services are vital in enabling many functions required to conduct county business inefficiently.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	173,000	173,000
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>173,000</b>	<b>173,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1605 Telecommunications, Infrastructure & Data Center

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Fiber Network & Telecom System Maintenance

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**JUSTIFICATION**

The countywide fiber network that connects various county locations to the centralized county servers and systems requires ongoing maintenance and repairs.

This provides for immediate funding of repairs when damages occur. Non-availability of the system would be costly to the county in terms of lost productivity and even the ability to perform certain functions. This also includes funding for evaluations by outside companies for engineering changes required to the system that occur during the evaluation phase of a proposed related county project. Other costs include replacement parts and software support for the telecom system currently scheduled for replacement with Voice over IP (VOIP).

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	185,000	185,000
OPERATING CAPITAL	0	0
	185,000	185,000
<b>TOTAL EXPENDITURES</b>	<b>185,000</b>	<b>185,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1605 Telecommunications, Infrastructure & Data Center

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Professional Services, Software & Hardware Support

---

**JUSTIFICATION**

Current telephone switches and equipment are now adding software components to the equipment that require annual software maintenance contracts.

Telephone switches require updates for new employees and the movement of employees in various departments. Also, some of the new technology for automatic call routing has a significant software component.

With this support, changes and updates to the telephone system can be accomplished.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	243,000	243,000
OPERATING CAPITAL	0	0
	243,000	243,000
<b>TOTAL EXPENDITURES</b>	<b>243,000</b>	<b>243,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1605 Telecommunications, Infrastructure & Data Center

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Telephone Accessory Purchases

---

**JUSTIFICATION**

The county has a centralized point for the purchase of additional telephone accessories and options. As the need arises with new employees or expansion within department this funds those purchases.

By centralizing the purchasing of this equipment we can assure compatibility with current equipment and provide timely installation.

This is a cost effective centralized process for new equipment as required that promotes the acquisition of county assets with cost and time efficiency.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	70,000	70,000
OPERATING CAPITAL	0	0
	70,000	70,000
<b>TOTAL EXPENDITURES</b>	<b>70,000</b>	<b>70,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1605 Telecommunications, Infrastructure & Data Center

Service Level Base Budget

Recommendation: Funded

Decision: 1.5 Training, Vehicles, Travel & Other Operating Expenses

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**JUSTIFICATION**

Administrative costs associated with employees to enable them to do their job effectively.

Travel, training and operating related expenses are necessary to provide for technically competent personnel and the tools to be timely in the performance of their jobs.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	296,198	297,214
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>296,198</b>	<b>297,214</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Information Technology

Program: 1605 Telecommunications, Infrastructure & Data Center

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 FTE to support Telecom Infrastructure

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**JUSTIFICATION**

This decision unit is for the FTE of a Network Senior Specialist position that provides for the support of the computer based infrastructure for the upcoming Voice over IP (VOIP) replacement of the current county telephone system. This resource provides for monitoring of the system daily, troubleshooting equipment failures or problems, and providing the ability to expand, add or change the existing configuration to meet the county's need with growth.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	97,068	97,068
OPERATING	1,160	1,160
OPERATING CAPITAL	0	0
	<b>98,228</b>	<b>98,228</b>

**SUMMARY OF PERSONNEL**

IT - TECHL LEAD	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1605 Telecommunications, Infrastructure & Data Center

Service Level Desired Budget

Recommendation: Not Funded

Decision: 3 FDOT Mandated Projects

**JUSTIFICATION**

These Six operating projects are as follows:

FDOT Mandated. All utility owners in the FDOT Right-Of-Way (ROW) are required to adjust their own utilities, if deemed necessary, at their own expense.

(Public Works Project)

- 1) FDOT Project: 201032-2-52-01 (I75 and SR70 Interchange Re-Design)
- 2) FDOT Project: 433142-2-52-01 (10th Ave. from Riverside Dr. to 17th St. E. ∩ Palmetto)
- 3) FDOT Project: 433592-1-52-01 (US41, 69th Ave. W. to Cortez Rd.)
- 4) FDOT Project: 196022-5-52-01 (SR64 at Rye Rd. Round-A-Bout)
- 5) FDOT Project: 414506-2-52-01 (SR70, Lorraine Rd. to CR675)
- 6) FDOT Project: 196022-6-52-01 (SR64 at Lorraine Rd. Round-A-Bout)

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 16 / Information Technology**

**Program: 1606 / Radio Communications**

The 800 MHz radio program supports the county's private digital radio system utilized for public safety purposes. Support is provided for dispatch consoles and portable and mobile radios connected to the primary Public Safety Answering Point (PSAP) for Manatee County Emergency 911. The radio equipment is utilized by approximately 45 agencies including county departments and all local fire and law enforcement agencies. There are radio site locations throughout the county with three in-building amplifier systems that provide a wide area of coverage for critical communications. The functions of this program are divided into 3 major areas: system site support; radio installation, repair and preventative maintenance; and radio purchases and programming. As an internal service fund, this program provides for scheduled maintenance and replacement for county-owned radios.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	601,730	601,728
Operating	729,120	782,264
Operating Capital	10,000	10,000
<b>Total Expenditures</b>	<b>1,340,850</b>	<b>1,393,992</b>
<b>Total Personnel</b>	<b>8</b>	<b>8</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1606...Radio Communications

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 FTE for Radio Division Clerical Support	51,142	1		
Base	1.1 Infrastructure Maintenance & Services	613,137	4		
Base	1 Administrative/Engineering Function	676,571	3		
	<b>Continuation</b>	<b>51,142</b>	<b>1</b>		
	<b>Base</b>	<b>1,289,708</b>	<b>7</b>		
	<b>Program Totals:</b>	<b>1,340,850</b>	<b>8</b>		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Information Technology

Program: 1606...Radio Communications

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 FTE for Radio Division Clerical Support	51,140	1		
Base	1.1 Infrastructure Maintenance & Services	616,494	4		
Base	1 Administrative/Engineering Function	726,358	3		
	<b>Continuation</b>	<b>51,140</b>	<b>1</b>		
	<b>Base</b>	<b>1,342,852</b>	<b>7</b>		
	<b>Program Totals:</b>	<b>1,393,992</b>	<b>8</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Information Technology

Program: 1606 Radio Communications

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative/Engineering Function

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**JUSTIFICATION**

The base decision unit in Radio Communication contains the Radio Administration/Engineering functions, and the Radio Communications Manager position. It is a primary function of entities involved in the operation of a Public Safety Answering Point (PSAP) to have a highly reliable communications system for dispatch that supports all local law enforcement, fire, public works, transportation and other public safety operations.

The Radio Communications program (RCD) is responsible for maintaining nine radio communication tower sites, eighteen 911 radio dispatch consoles and a centralized radio control point through our Network Operations Center (NOC). RCD maintains and supports over 3,500 radios for 40 agencies providing mission critical communications to Public Safety agencies through our radio shop.

RCD was directed by resolution R-96-74 to support the county's land mobile radio (800 MHz) trunking system, authorizing and providing for the joint use by governmental agencies and providers of public safety services.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	274,775	274,775
OPERATING	401,796	451,583
OPERATING CAPITAL	0	0
	<b>676,571</b>	<b>726,358</b>

**SUMMARY OF PERSONNEL**

IT-TCHNLGST A	2	2
IT - SUPV	1	1
	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1606 Radio Communications

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Infrastructure Maintenance & Services

---

**JUSTIFICATION**

Funding for this base decision unit provides for infrastructure maintenance and service with a three hour response time and include a Maintenance Data Coordinator and a Radio Services Coordinator. Resolution R-11-244 established a 800 MHz radio system access and maintenance fees and prohibited system access to non compliant users. It also authorized development of base maintenance standards and a service agreement.

Ordinance 93-04 established revenue via a surcharge of \$12.50 for each moving traffic violation providing that funds generated by said surcharge be used to fund Manatee County's participation in an intergovernmental radio communications program.

The Radio Communications program (RCD) is mandated to comply with SAFECOM, Public Safety Statement of Requirements (SoR) for Communications and Interoperability emergency communications program of the Department of Homeland Security's OEC and OIC.

RCD is mandated to comply with National Emergency Communications Plan (NECP) strategic plan to drive measurable improvements in the areas of interoperability, operability, and continuity of communications for emergency responders.

RCD supports the Florida Interoperability Network (FIN) that provides secure interagency and interoperable communications for Florida's entire community of public safety users.

Radio division personnel will be based at the Public Safety Center (PSC). Technical and engineering staff are available Monday thru Friday, 8:00 am to 5:00 pm for network monitoring and service coordination. Staff respond only to infrastructure outages after hours, Saturday, Sunday and holidays for emergencies only.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	276,343	276,343
OPERATING	326,794	330,151
OPERATING CAPITAL	10,000	10,000
<b>TOTAL EXPENDITURES</b>	<b>613,137</b>	<b>616,494</b>

**SUMMARY OF PERSONNEL**

IT-TCHNLGST A	1	1
IT - MGR	1	1
IT - TM LDR	1	1
IT - SR SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Information Technology

Program: 1606 Radio Communications

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 FTE for Radio Division Clerical Support

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**JUSTIFICATION**

This decision unit is for the FTE of a Fiscal analyst for the Radio Division. Resource provides clerical support to the division in billing for services provided to county departments and outside agencies, including MSO, Fire Districts, local municipalities, and the Port. Also coordinates purchase requisitions, receiving records, purchasing card transactions, budget tracking, travel arrangements and educational documentation requirements for the division.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	50,612	50,610
OPERATING	530	530
OPERATING CAPITAL	0	0
	<b>51,142</b>	<b>51,140</b>
<b>TOTAL EXPENDITURES</b>	<b>51,142</b>	<b>51,140</b>

**SUMMARY OF PERSONNEL**

FISCAL SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>Department Description</b> <b>FY18</b>
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**Department: 34 / Neighborhood Services**

In FY17, Neighborhood Services and Community Services merged in to the Neighborhood Services department. For budget purposes, the department now has four programs - Neighborhood Development, County Probation, Community Services and Library Services. All citizens, neighborhood groups, non profit agencies, the Aging, Veterans and Health and Human Services programs comprise the client base for all services offered by the department.

Neighborhood Development works one-on-one with local neighborhoods to support residents seeking to improve conditions in their neighborhood. The Manatee Millennial Movement(M3) is responsible for helping attract and retain young professionals in the area. The County Probation program includes probation services and an accredited pretrial unit. The Community Services program administers services designed to assist vulnerable, at risk, or disadvantaged individuals meet the most basic human needs. The Library System was named the Florida Library of the year in 2016. They manage six public library facilities and are open to the public a minimum of forty hours each week.

**Department Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	7,316,491	7,251,487
Operating	5,342,293	5,222,304
Operating Capital	25,000	25,000
<b>Total Expenditures</b>	12,683,784	12,498,791
 <b>Total Personnel</b>	 131	 131

# Program Summary FY18

**Department: 34 / Neighborhood Services**

**Program: 3401 / Neighborhood Development**

The Neighborhood Development program contains the administrative and support services for the Department including the Department Director, Compliance Coordinator, and Neighborhood Connections staff. They support programs, special projects and advisory boards. Staff work directly with citizens to plan, coordinate and evaluate neighborhood improvements. Staff act as the go between of citizens and other departments to clearly communicate projects including CIP or utility projects that will be happening in their area. Staff provide the status and details of projects such as housing rehabilitation and replacement, infrastructure improvements, neighborhood improvement plans, and social services to citizens in neighborhood meetings.

The Neighborhood Wellness Strategy (an assessment process of neighborhood assets or needs), Manatee Millennial Movement (an effort to attract and retain young professionals), Neighborhood Connections (on-line newsletter to over 6,000 citizens), Grant Compliance (leadership over internal and external grant requirements from local, state and federal government), Contract Management (writing and overseeing contracts between the county and outside agencies), Neighborhood Engagement (before, during and after staff led interaction with neighborhoods about county projects), M3 Internship Project (mentoring by M3 members to student interns for projects of the county) and the management of the Neighborhood Enhancement Grant Program (small grants requested by neighborhood groups that improve areas of their neighborhood) all of these elements are a part of this program.

Active and concise communication between citizens and government contacts are imperative to success in the areas of safety, redevelopment and growth. The Neighborhood Development program is the eyes and ears of the county in the community to make sure citizens are well informed of projects happening that impact them.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	510,679	445,679
Operating	386,006	372,745
Operating Capital	0	0
<b>Total Expenditures</b>	<b>896,685</b>	<b>818,424</b>
<b>Total Personnel</b>	<b>8</b>	<b>8</b>



**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3401...Neighborhood Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	4 Neighborhood Wellness Strategy - Expanded			40,000	
Desired	3 Neighborhood Engagement			57,652	1
Desired	2 M3 (Manatee Millennial Movement) Internship Program	78,791			
Base	1.3 Neighborhood Enhancement Grants	65,000			
Base	1.2 Neighborhood Wellness Strategy	98,144	2		
Base	1.1 Neighborhood Connections	264,741	3		
Base	1 Administrative Function Including Department Director	390,009	3		
		<b>Desired</b>	<b>78,791</b>	<b>97,652</b>	<b>1</b>
		<b>Base</b>	<b>817,894</b>	<b>8</b>	
		<b>Program Totals:</b>	<b>896,685</b>	<b>8</b>	<b>1</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3401...Neighborhood Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	4 Neighborhood Wellness Strategy - Expanded			140,000	
Desired	3 Neighborhood Engagement			57,652	1
Desired	2 M3 (Manatee Millennial Movement) Internship Program			78,791	
Base	1.3 Neighborhood Enhancement Grants	65,000			
Base	1.2 Neighborhood Wellness Strategy	98,144	2		
Base	1.1 Neighborhood Connections	265,327	3		
Base	1 Administrative Function Including Department Director	389,953	3		
		<b>Desired</b>		<b>276,443</b>	<b>1</b>
		<b>Base</b>	<b>818,424</b>	<b>8</b>	
		<b>Program Totals:</b>	<b>818,424</b>	<b>8</b>	<b>276,443 1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3401 Neighborhood Development

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function Including Department Director

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**JUSTIFICATION**

The Department Director and administrative team perform required administrative functions to ensure the full and accurate operations of the Neighborhood Services Department in the area of neighborhood improvement with a focus on underserved communities. Additional responsibilities include providing departmental reports to the administration on special projects, responsiveness to the Board of County Commissioners, on-time grant reporting, research, fiscal management, Neighborhood Wellness Plans, Sponsor for the Manatee Millennial Movement, health care administration, human services eligibility requirements, veterans administration and probation oversight. Also leads the initiation of the Results First contracting initiative and trained in Harwood Institute Conversation with the Community technique.

The Compliance Coordinator has the role of review of departmental compliance over all four programs. The position is the liaison between the department and internal or external auditors, grants compliance, human resources liaison for all personnel issues for the department, oversees office management and staff for operations, manager of agenda preparation items for the Commission meetings, trained in the Harwood Institute Conversation with the Community technique as well as acts on behalf of the department director in her absence.

The Neighborhood Services Coordinator is the lead for the Neighborhood Connections Division. The position has an abundance of contact with the public. Leads the Neighborhood Wellness Strategy for neighborhood improvement across neighborhoods in Manatee County, despite location or income levels. Able to lead citizen engagement efforts for any County Department. Provides oversight of the Neighborhood Enhancement Grant Program, trained in the Harwood Institute Conversation with the Community technique, is a member of the Florida Neighborhoods Council board of directors and can also act on behalf of the department director in her absence.

This unit is the core of the Department administration for all functions of the department. This function allows the County to be in compliance with all federal, state and local requirements for the receipt, distribution and reporting of all grant and general revenue funds.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	170,522	170,522
OPERATING	219,487	219,431
OPERATING CAPITAL	0	0
	<b>390,009</b>	<b>389,953</b>

**SUMMARY OF PERSONNEL**

DIR - NEIGHBORHOOD SVCS	1	1
COMPLIANCE COORD	1	1
NEIGHBORHOOD SVCS COORD	1	1
	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3401 Neighborhood Development

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Neighborhood Connections

**JUSTIFICATION**

Neighborhood Connections are the eyes and ears for the County in the Community. Currently, three Neighborhood Services Specialist staff and the Program Coordinator have 2400 neighborhoods mapped in the GIS Dashboard. Of that number they have a close relationship with over 50 of the primarily active neighborhood associations. The goal of the unit by 2020 is to have added 200 close contacts to the dashboard from additional neighborhoods in Manatee County.

This is done through several elements; enrolling new contacts in the Neighborhood Connections online monthly newsletter, attending community events and signing up new contacts, speaking engagements at formal Neighborhood Association Meetings, and developing relationships with other organizations and cities. Having a contact name for as many of the neighborhoods as possible allows for citizens to gain trust with government when receiving important updates.

The award winning Neighborhood Connections online newsletter reaches over 5,000 households each month and is growing rapidly due to the useful information generated in the news letter. Staff design, collect, verify and publish the Neighborhood Connections e-newsletter.

Staff in this unit collaborate with MSO, Code Enforcement, Public Works and Utilities to inform citizens of upcoming changes in the area. This unit allows for contacts in all parts of Manatee County as well as the Southwest District.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	177,543	177,543
OPERATING	87,198	87,784
OPERATING CAPITAL	0	0
	<b>264,741</b>	<b>265,327</b>
<b>TOTAL EXPENDITURES</b>	<b>264,741</b>	<b>265,327</b>

**SUMMARY OF PERSONNEL**

NEIGHBORHOOD SVCS SPEC	1	1
NEIGHBORHOOD SVCS SPECIALIST	1	1
AMERICORP/AMBASSADOR COORD	1	1
	<b>3</b>	<b>3</b>
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3401 Neighborhood Development

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Neighborhood Wellness Strategy

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**JUSTIFICATION**

The Neighborhood Wellness Strategy is an exciting effort that was created by your very own talented staff from the Neighborhood Services Department and new Redevelopment and Economic Opportunity Department staff, formerly with Neighborhood Services.

It was designed to engage neighborhoods and communities and to establish an assessment to determine the status of infrastructure needs and to move forward with coordinating the menu of County Services. Each wellness strategy plan is unique and designed to help neighborhoods move forward for prosperity.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	97,614	97,614
OPERATING	530	530
OPERATING CAPITAL	0	0
	98,144	98,144
<b>TOTAL EXPENDITURES</b>	<b>98,144</b>	<b>98,144</b>

**SUMMARY OF PERSONNEL**

NEIGHBORHOOD SVCS SPEC	2	2
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3401 Neighborhood Development

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Neighborhood Enhancement Grants

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**JUSTIFICATION**

This decision unit promotes and engenders goodwill, participation and cooperation of organized neighborhoods, neighborhood associations, homeowner and condominium associations, law enforcement, and recognized neighborhood crime watch groups and other organizations in any and all neighborhoods of the community.

The funds are used in collaboration with neighborhood funds, in kind support or other grants to create collaborative projects that neighborhoods request. Neighborhood signs, landscaping, festivals, community collaboration and beautification projects are considered. The Adopt-A-Lot program is a new endeavor which would allow creative uses of unmanaged, derelict or odd sized lots. These spaces can become green spaces, or useful areas for residents to conduct collaborative projects.

Paint It Forward is being developed in conjunction with Code Enforcement and the Utilities Department which will allow citizens in need of repainting their homes to qualify for recycled paint.

This function is conducted by staff in the Neighborhood Connections Division.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	65,000	65,000
OPERATING CAPITAL	0	0
	<b>65,000</b>	<b>65,000</b>
<b>TOTAL EXPENDITURES</b>	<b>65,000</b>	<b>65,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3401 Neighborhood Development

Service Level Desired Budget

Recommendation: Funded

Decision: 2 M3 (Manatee Millennial Movement) Internship Program

**JUSTIFICATION**

A considerable amount of existing employees (over 500) will retire over the next several years leaving a loss of knowledge and expertise that will cost the County in time and skill level many years to come. If the current employees do not have the ability to impart their historical knowledge to a new workforce the county will suffer set-backs in innovation, economic development and work production.

This desired decision unit reduces the impact of the loss of long-term county employees by establishing a new pipeline of recruitment of young professionals and graduating college students. M3 members become project mentors for students in both high school and the higher learning institutions by creating Internship project based opportunities in all county departments. The M3 mentor links up the intern with employees that have the ability to provide insight and information that is important to creating an interest for becoming a team member at Manatee County. Growing young talent from within to stay within Manatee County upon graduation is impactful to our county but our economy as well.

During the summer of 2017, a pilot program is underway with 5 project specific internships, M3 employees are mentoring these interns through projects in the following areas: Elder Case Manager, Administrative Assistant, Fiscal Technician, Library Aide and Project Manager.

Additional methods of attracting and retaining students and young professionals include projects such as MCon, Cyclovia, Attainable Housing Project, HR Internship Project, Facebook, Twitter, Career Connection Day, Co-Work Space, Bike Share Program development, Ikea Lounge, Intern Positions, Pop up events and the ability to plan their own event.

13 intern positions are being requested for an average of ten weeks per year. While this desired unit is being requested under the M3 program in Neighborhood Services, the internship positions are meant to be eligible for any departments and one for Information Outreach. Using results based project assignments the interns will provide valuable project work.

Related cost for providing this service are subscriptions for research, various advertising outlets, travel that showcases and serves as recruitment for millennials. Travel involved may include trips to ICMA, TLG surrounding Counties in the region or state. Presenter of the results of the program, social media platforms, co-work space, and various other equipment to effectively complete.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	65,000	0
OPERATING	13,791	0
OPERATING CAPITAL	0	0
	<b>78,791</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>78,791</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3401 Neighborhood Development

Service Level Desired Budget

Recommendation: Not Funded

Decision: 3 Neighborhood Engagement

**JUSTIFICATION**

When the Redevelopment and Economic Opportunity department was created in October 2016, staff previously working in Economic Development and Community Development were in the Neighborhood Services department. Those two divisions and their staff were transferred to REO. One position that was home based at the entry/reception area to the department and did work for the entire department through percent grant charged activities was transferred solely to the REO department and was no longer available to work for Neighborhood Services. This left a hole at the primary entry point of the department, job duties related to Neighborhood Services had to be temporarily transferred back to Administration, including the Director, Compliance Coordinator and all of Neighborhood Connections staff.

Additionally, Neighborhood Services controls entry access to the department and currently manages a schedule that requires the above listed existing staff to rotate coverage for the 40 hour a week responsibility. REO also provides a percent of time for this rotating coverage. Both departments are negatively impacted by the loss of this transfer in that we must pull other already burdened staff away from their regular duties to cover this stationary area. This position handles calls for both departments and deals with customers that enter the office to meet with staff for eligibility of programs. Staff from the former Community Services department are also being deployed to assist in this area, leaving a gap on the 3rd floor at times as well.

A request is being made to add back an Administrative Specialist position to Neighborhood Services, responsible for this area. By adding back a position to this area all other employees can resume their original duties and serve as back up in emergencies. Besides the above listed duties additional responsibilities can be added to this position and then would include but are not limited to; fielding customer/citizens calls, engaging or interacting with customers/citizens, writing and publishing the monthly newsletter, and updating the County and Department website pages with current information, rules and eligibility requirements. The position will conduct grant research and enter grant information into applications. The position will assist with the development of monitoring and evaluation reports for non-profit agency agreements in accordance with Internal Audit standards and Department/Division policies and procedures. The position will conduct legal review of client properties, and provide staff time allocation accounting required for grant reports for fiscal.

This unit also contains a request that will assist the department to have richer more frequent options for Neighborhood/Citizen engagement. Software will be purchased that allows the interaction via online from county to citizens to engage them in education and idea exchange on important county initiatives. The person in this position uses software such as Gov Delivery, Peak Democracy, Seamless Gov., and/or Mail Chimp. Citizens can be contacted in mass via email and then they can submit ideas or comments back to share with the Commission as well as be instantly noticed of program availability and rule changes.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**



**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Neighborhood Services

Program: 3401 Neighborhood Development

Service Level Desired Budget

Recommendation: Not Funded

Decision: 3 Neighborhood Engagement

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**TOTAL PERSONNEL**

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**0**

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**0**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3401 Neighborhood Development

Service Level Desired Budget

Recommendation: Not Funded

Decision: 4 Neighborhood Wellness Strategy - Expanded

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**JUSTIFICATION**

This is the next phase (II) in the Neighborhood Wellness Strategy Process. In Year 2018, we are seeking the ability to take the Neighborhood Wellness Strategy rating system (Phase I), identify two neighborhoods that were deemed to be focus areas (Phase I), and to complete a formal Neighborhood Action Plan on each. This process is similar to how the Bayshore Gardens and Rubonia Plans were formally assessed in the areas of safety, infrastructure and place-making. Neighborhoods who have the potential to move into this phase are Washington Gardens (North of the River), Samoset (East & West), Oneco, Holiday Heights, Pride Park, and/or MidTown Manatee for example. These plans are similar to the way in which the Bayshore Gardens and Rubonia Plans were completed after months of interaction with the residents and a review of infrastructure status from all departments.

In 2018, each plan would cost about \$20,000, but would provide the professional validation that is necessary to plan for future improvements through other sources such as; Southwest District, Community Development Block Grant or other Public/Private Partnerships. Economic Development can also play a role in the development of the plans, creating a live, work and play environment for many neighborhoods that have struggled for decades.

In 2019, two additional plans would be completed and a component to add funds of a new \$100,000 to the decision unit, increasing the options of starting and completing small projects such as, landscaping, place-making signs, and community gardens immediately.

A Neighborhood Services Specialist from the Neighborhood Connections Division would conduct the set-up of the efforts. The total unit for 2018 is \$40,000 which would recur in 2019. Added in 2019 would be the \$100,000 small project grant to be able to begin the project improvements, for a total of \$140,000 in 2019.

Coordination with all other impacted departments would be carried out by the Neighborhood Services Departments.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary

## FY18

**Department: 34 / Neighborhood Services**

**Program: 3402 / County Probation**

The County Probation program provides pre-trial services and post sentencing options to the county and circuit courts including pre-trial intervention, supervised release, misdemeanor probation supervision and the offender work program. Each unit within the program is designed to provide the least physically restrictive alternatives to incarceration in the county jail as possible while providing meaningful supervision and when applicable, punishment as ordered by the court.

### Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	1,514,969	1,514,968
Operating	265,667	249,056
Operating Capital	0	0
<b>Total Expenditures</b>	<b>1,780,636</b>	<b>1,764,024</b>
<b>Total Personnel</b>	<b>26</b>	<b>26</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3402...County Probation

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	9 Drug Court Screeners 2 Positions			108,360	2
Desired	8 Probation Technology Monitoring	26,000			
Desired	7 Expanded Supervised Release - 5,200 screenings per year			54,731	1
Continuation	6 Offender Work Program - Expanded Basic Service	172,397	3		
Continuation	5 Offender Work Program & Admin Support - Basic Level of Service	110,354	1		
Continuation	4 General Probation & Admin Support - Current Level of Service	295,831	5		
Continuation	3 General Probation & Admin Support - Enhanced Level of Service	281,184	5		
Continuation	2 Supervised Release & Admin Support - 26,000 Cases	424,567	7		
Base	1.1 General Probation - Basic Level of Service	198,095	3		
Base	1 Administration Function	272,208	2		
	<b>Desired</b>	<b>26,000</b>		<b>163,091</b>	<b>3</b>
	<b>Continuation</b>	<b>1,284,333</b>	<b>21</b>		
	<b>Base</b>	<b>470,303</b>	<b>5</b>		
	<b>Program Totals:</b>	<b>1,780,636</b>	<b>26</b>	<b>163,091</b>	<b>3</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3402...County Probation

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	9 Drug Court Screeners 2 Positions			108,360	2
Desired	8 Probation Technology Monitoring	6,000			
Desired	7 Expanded Supervised Release - 5,200 screenings per year			54,731	1
Continuation	6 Offender Work Program - Expanded Basic Service	172,397	3		
Continuation	5 Offender Work Program & Admin Support - Basic Level of Service	112,527	1		
Continuation	4 General Probation & Admin Support - Current Level of Service	295,831	5		
Continuation	3 General Probation & Admin Support - Enhanced Level of Service	281,183	5		
Continuation	2 Supervised Release & Admin Support - 26,000 Cases	424,567	7		
Base	1.1 General Probation - Basic Level of Service	198,095	3		
Base	1 Administration Function	273,424	2		
	<b>Desired</b>	<b>6,000</b>		<b>163,091</b>	<b>3</b>
	<b>Continuation</b>	<b>1,286,505</b>	<b>21</b>		
	<b>Base</b>	<b>471,519</b>	<b>5</b>		
	<b>Program Totals:</b>	<b>1,764,024</b>	<b>26</b>	<b>163,091</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3402 County Probation

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administration Function

**JUSTIFICATION**

100 cases per officer per month; 1,200 cases per year.

This decision unit includes the following positions Probation Manager and one Probation Assistant.

Probation Administration personnel needed to support Base- Mandated/Critical Programs. Florida Statute 948.01, subsection 2: "However, a defendant who is placed on probation for a misdemeanor may not be placed under the supervision of the department unless the circuit court was the court of original jurisdiction". (Department references Department of Corrections) The Manatee County Board of County Commissioners approved the establishment of the Probation Office to begin operation on July 25, 1975, as a rehabilitative tool and as an alternative to jail sentencing. Probation offender supervision is accomplished through enforcement of conditions set forth by the Judge, which typically include payment of various fees, community service work, and attendance at educational and/or rehabilitative courses.

Probation Assistant checks in clients and answers phones. Probation Manager is the liaison with all other system partners, including Court Administration and Judges, State Attorney, Public Defender, service agencies, law enforcement and Manatee County agencies. At this service level, the officer monitors condition compliance only, which includes maintaining address/employment, submitting monthly reports, no possession of firearms, not getting arrested, paying fees, completing community service, and/or attending treatment, including substance abuse, psychological and/or certified batterers program. At this service level Probation Manager supervises clients on Probation by telephone/mail and monitor condition compliance in addition to the other duties described.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	168,033	168,033
OPERATING	104,175	105,391
OPERATING CAPITAL	0	0
	<b>272,208</b>	<b>273,424</b>

**SUMMARY OF PERSONNEL**

PROBATION SVCS MGR	1	1
PROBATION ASST	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3402 County Probation

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 General Probation - Basic Level of Service

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**JUSTIFICATION**

250 cases per officer per month; 9,000 cases per year.

This decision unit includes three Probation Officers. The Probation Officers each supervise an average of 250 clients per month. Without this program, a minimum of 150 clients would be incarcerated, which would cost approximately \$11,106 per day. The current recommendations of the American Probation and Parole Association call for optimal caseloads not to exceed 180 cases per Probation Officer. At this service level, the officers would supervise clients by telephone/mail and monitor condition compliance only as described in Decision Unit 1.0. An estimated \$300,000 will be generated for the through monthly program and drug testing fees.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	186,107	186,107
OPERATING	11,988	11,988
OPERATING CAPITAL	0	0
	<b>198,095</b>	<b>198,095</b>

**SUMMARY OF PERSONNEL**

SR PROBATION OFCR	1	1
PROBATION OFFICER	2	2
	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3402 County Probation

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Supervised Release & Admin Support - 26,000 Cases

**JUSTIFICATION**

120 cases per officer per month; 2,880 per year.

350 prescreens per officer per month; 8,400 per year.

At this service level, probation services are increased through the addition of one Chief Pretrial Release, one Sr. Probation Officer, four Probation Officers, one Probation Assistant.

In October, 1985, the Supervised Release Program (now Pretrial Release) was approved by the Manatee County Board of County Commissioners. This program services both County and Circuit systems. Pretrial Release consists of an intense supervision program prior to court sentencing. This program ensures offenders do not remain incarcerated (at the County's expense) simply due to the fact that he or she is unable to post bond. The current cost of housing an inmate at Manatee County Jail is \$78.71 per day. Clients released from jail on the Pretrial Release Program reduce county expenses a minimum of \$29,000 per month and delay the need for additional jail facilities. Clients are required to have contact with their probation officer 2-3 times per week. This caseload currently includes approximately 65% felony cases and 35% misdemeanor cases. The high risk offender supervision may include Global Positioning System (GPS), electronic ankle monitor for house arrest or Secure Continuous Remote Alcohol Monitor (SCRAM), which is also an electronic ankle monitor that tracks location and alcohol intake. At this service level, 2 Probation officers and a senior Probation Officer would supervise approximately 120 clients monthly, by seeing them in the office and talking to them on the telephone 2-3 times per week. They would ensure clients are aware of their pending court dates. One Probation Officer and a Senior Probation Officer, working at the county jail prescreening newly incarcerated inmates at an average of 700 clients per month. These Officers prepare documentation submitted to the court and attend daily first appearance court for presentation to the Judge. After court, they prepare the paperwork for clients placed on Pretrial Release, in accordance with the ordered conditions set by the Judge. Chief Pretrial Release is an Administrative role and is not included in the case load count. Probation Assistant checks in clients, answers phones and processes paperwork.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	396,080	396,080
OPERATING	28,487	28,487
OPERATING CAPITAL	0	0
	<b>424,567</b>	<b>424,567</b>

**SUMMARY OF PERSONNEL**

SR PROBATION OFCR	2	2
PROBATION ASST	1	1
PROBATION OFFICER	3	3
CHIEF PRE-TRIAL SERVICES	1	1
	<b>7</b>	<b>7</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3402 County Probation

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 General Probation & Admin Support - Enhanced Level of Service

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**JUSTIFICATION**

150 clients per month, 2 officers; 3,000 clients per year.  
 100 PTI Clients per month, 1 PTI Specialist; 1,200 clients per year.

At this service level, probation services are increased through the addition of one (1) Probation Officer, one (1) Probation Assistant, one (1) Senior Probation Officer, one (1) Senior Administrative Specialist and one (1) Pre Trial Intervention (PTI) Specialist.

In addition to services outlines previously the Senior Probation Officer supervises an average of 100 cases per month, in addition to various administrative duties, including managing the Offender Work Program, supervising staff and conducting case file reviews. The Senior Administrative Specialist assists clients at the front desk and on the telephone, prepares dockets, files cases and can work in all of the programs: Offender Work Program, Pre-Trial Intervention, Probation and Pretrial Release and monitors all aspects of the Pretrial & Probation Accreditation. The PTI Specialist manages an average caseload of 100 clients, who are first time offenders. The program is only 90 days, therefore there is a quick turnaround in all the court ordered conditions that are due. The PTI Specialist manages the cases, follows up on condition compliance and attends court.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	272,534	272,533
OPERATING	8,650	8,650
OPERATING CAPITAL	0	0
	<b>281,184</b>	<b>281,183</b>

**SUMMARY OF PERSONNEL**

SR PROBATION OFCR	1	1
PROBATION ASST	1	1
PRETRIAL INTERVENTION SPEC	1	1
PROBATION OFFICER	1	1
SR ADMIN SPEC	1	1
	<b>5</b>	<b>5</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3402 County Probation

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 General Probation & Admin Support - Current Level of Service

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**JUSTIFICATION**

300 clients per month; 3,600 clients per year.

At this service level, Probation services are increased through the addition of one (1) Chief Probation Officer, two (2) Probation Officers, one (1) Sr. probation officer, and one (1) Probation Assistant. Staff added through this decision unit provide the same services described by position in previous decision units. The gain in service is the ability to supervise additional clients in the various programs of the Division

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	283,990	283,990
OPERATING	11,841	11,841
OPERATING CAPITAL	0	0
	<b>295,831</b>	<b>295,831</b>

**SUMMARY OF PERSONNEL**

SR PROBATION OFCR	1	1
PROBATION OFFICER	2	2
PROBATION ASST	1	1
CHIEF PROBATION OFFICER	1	1
	<b>5</b>	<b>5</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3402 County Probation

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Offender Work Program & Admin Support - Basic Level of Service

**JUSTIFICATION**

This decision unit includes one (1) Probation Officer assigned to the Offender Work Program and one (1) grant funded Probation Officer, who provides 100 client screenings per week at the Manatee County Jail, performed by a Grant Funded Pretrial Release Probation Officer.

This Decision Unit offers the Offender Work Program in lieu of additional jail time on a part time (5 days) basis. Clients would be sentenced to the Offender Work Program at a cost to them of \$20.00 per day. Discontinuing the program would cost Manatee County a minimum of \$78,000 in revenue per year, derived from the enrollment and daily work fees. Savings are also realized with the taxpayers not paying to house the offenders at a cost of \$78.71 per day. One Probation Officer can supervise a maximum of 20 participants per day. The fees collected for one day would be \$400 plus the incarceration savings of 1,574.20 per day.

In addition to the revenues mentioned the Offender Work Program has produced and will continue to produce cost savings in other County departments through the elimination of contracted work/or work performed by County personnel.

At this level, the Offender Work Program would maintain the following properties on a bi-weekly basis. This would not be sufficient during the rainy season and some Property Management maintenance contracts would have to be reinstated. The Offender Work Program regularly maintains: DeSoto Center, Tele Com Center, FL Blvd. MSO Office, 57th Avenue MSO Office, Judicial Center, Property Appraiser's Office, First Union Bank Building, Old Supervisor of Elections Building, Historical Records Library, Central Library, Health Dept. Complex, Historical Village Park, Cortez School House, Sunny Shores Park, Island Library, Holmes Beach Tennis Court, Shaw's Point Park, Warner's Bayou Boat Ramp, Palma Sola Parks, JP Miller Tennis Court, MCAT Complex, Adams Rogers Cemetery, Bayshore Library, Highway 64 Boat Ramp, Old City Hall, Lincoln Park, Sylvan Oaks Park, Palmetto Library, Palmetto Tennis Court, Highland Shores Boat Ramp, Animal Control PAL, Old Memphis Cemetery (North & South), Ellenton MSO Office, Rocky Bluff Library, EMS East Station, OWP Headquarters, Magellan Lot, Taylor Property, 900 30th Ave. W., 1300-30th Ave. W. Lot, Kingfish Boat Ramp, Courthouse Annex Parking, Administration Parking, Palma Sola Highway Park, Bradenton Housing Authority, MSO Child Protective Services and 51st St. W. Park Sidewalk. Other properties are worked on periodically on an "as needed" basis. A conservative estimate on the cost savings to Manatee County is \$152,341 per year.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	52,363	52,363
OPERATING	57,991	60,164
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>110,354</b>	<b>112,527</b>

**SUMMARY OF PERSONNEL**

PROBATION OFFICER	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3402 County Probation

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Offender Work Program - Expanded Basic Service

**JUSTIFICATION**

Supervises up to 50 Clients per day, 7 days per week; 18,200 Client Days worked in the Offender Work Program.

This Decision Unit includes two (2) full-time Probation Officers and one part-time (.5) Probation Officer assigned to the Offender Work Program and one grant funded Probation Officer, who provides 100 client screenings per week at the Manatee County Jail, performed by a Grant Funded Pretrial Release position. In addition, this Decision Unit offers the Offender Work Program in lieu of additional jail time on a full time basis (7 days). Clients would be sentenced to the Offender Work Program at a cost to them of \$20.00 per day. Discontinuing the program would cost Manatee County a minimum of \$78,000 in revenue per year, derived from the enrollment and daily work fees. Savings are also realized with the taxpayers not paying to house the offenders at a cost of 78.71 per day. One Probation Officer can supervise a maximum of 20 participants per day. The fees collected for one day would be \$400 plus the potential incarceration savings of 1,574.20 per day.

In addition to the revenues mentioned the Offender Work Program has produced and will continue to produce cost savings in other County departments through the elimination of contracted work/or work performed by County personnel. At this service level, the Offender Work Program would maintain the following properties on a weekly basis. The Offender Work Program regularly maintains: DeSoto Center, Tele Com Center, FL Blvd. MSO Office, 57th Avenue MSO Office, Judicial Center, Property Appraiser's Office, First Union Bank Building, Old Supervisor of Elections Building, Historical Records Library, Central Library, Health Dept. Complex, Historical Village Park, Cortez School House, Sunny Shores Park, Island Library, Holmes Beach Tennis Court, Shaw's Point Park, Warner's Bayou Boat Ramp, Palma Sola Parks, JP Miller Tennis Court, MCAT Complex, Adams Rogers Cemetery, Bayshore Library, Highway 64 Boat Ramp, Old City Hall, Lincoln Park, Sylvan Oaks Park, Palmetto Library, Palmetto Tennis Court, Highland Shores Boat Ramp, Animal Control, Old Memphis Cemetery (North & South), Ellenton MSO Office, Rocky Bluff Library, EMS East Station, OWP Headquarters, Magellan Lot, Taylor Property, 900 30th Ave. W., 1300-30th Ave. W. Lot, Kingfish Boat Ramp, Courthouse Annex Parking, Administration Parking, Palma Sola Highway Park, Bradenton Housing Authority, MSO Child Protective Services and 51st St. W. Park Sidewalk. Other properties are worked on periodically on an "as needed" basis. A conservative estimate on the cost savings to Manatee County is \$152,341.00 per year.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	155,862	155,862
OPERATING	16,535	16,535
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>172,397</b>	<b>172,397</b>

**SUMMARY OF PERSONNEL**

PROBATION OFFICER	3	3
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3402 County Probation

Service Level Desired Budget

Recommendation: Not Funded

Decision: 7 Expanded Supervised Release - 5,200 screenings per year

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**JUSTIFICATION**

100 Screenings per week; 5,200 per year additional screenings plus follow up.

This decision unit would have one Probation Officer screener at the jail who would prepare more of the paperwork prior to first appearances and provide paperwork for clients placed on Pretrial Release to booking after being ordered at first appearances by the Judge. Examples of these types of cases would be cases where bench warrants were issued for failure to appear. There are several sufficient reasons for not appearing in court (had the wrong court date, in custody in another county, in the hospital or some other emergency). The underlying charge that the client was arrested for could be one that could be accepted into the pretrial release program, with the proper verification. The probation officer would also have the ability to follow up on cases that were not able to be verified in the short time prior to first appearances. Staff has an approximate 4 hour window on weekdays to verify all the clients and their information prior to the deadline for the first appearance hearings. With the additional staff, essential verification could be further completed and thus allowing program eligible clients to be released into the program. The supervised release of additional clients help control jail population to those who threaten public safety. Estimated cost per detainee per day in jail is \$78.71. This Probation Officer would follow up on cases that have bond plus pretrial release.

As the population grows the additional case need to be screened to reduce the cost and crowding at the jail. This is particularly important as it also reduces the cost of daily jail but also jail medical usage.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3402 County Probation

Service Level Desired Budget

Recommendation: Funded

Decision: 8 Probation Technology Monitoring

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**JUSTIFICATION**

Snaprends is a new automated technology to monitor probationers through social media reduces the amount of time that an officer spends in the field and provides warning signals of violations. 2 Licenses \$6,000 serves the entire probation division. Software license that monitors client's social media activity, including: Locate Absconders, active warrants, Evidence of criminal activity linking evidence of drug abuse and/or alcohol, Violation of Probation, Court Orders, Victim safety, domestic battery, injunctions, No Contact Orders.

Intelligence support: Radicalization, recruitment, propaganda, gangs, extremists, terrorism, sovereign citizen, militia ideology, powerful link analysis, social media network connections are all possible with this software.

Automated appointment and court notification system allows all officers to monitor cases through a secure system estimated at \$20,000, reducing time officers are tracing or tracking down cases. Automated Technology Monitoring of Probationers Automated client notifications for court dates and pretrial/probation appointments. As technology trends progress it is vital to utilize all options to keep offenders from taking up additional time in the court system. These types of additions will help to keep cost down in other areas.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	26,000	6,000
OPERATING CAPITAL	0	0
	26,000	6,000
<b>TOTAL EXPENDITURES</b>	<b>26,000</b>	<b>6,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3402 County Probation

Service Level Desired Budget

Recommendation: Not Funded

Decision: 9 Drug Court Screeners 2 Positions

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**JUSTIFICATION**

This desired decision unit #9 is not a change in head count, but a change in funding only.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 34 / Neighborhood Services**

**Program: 3404 / Library Services**

The award-winning Manatee County Public Library System program consists of six facilities and a virtual library presence. Annually, over 1 million individuals visit the libraries in person and more 1.2 million customers visit the website to borrow eBooks, eAudio, streaming video and other digital sources. The library offers print, electronic, and audio-visual resources. Special collections include genealogy, young adult, large print, micro-materials, the Eaton and Florida local history collection, and foreign languages.

The research support team responds to more than 300,000 questions in-person and online. Youth Services, serving birth to age 18, coordinates events, outreach to schools and Head Start, storytelling, creative development, family literacy and homework support, parental resources and library use instruction. Program examples include the annual ManaCon comic convention and Recycled Fashion Show.

The library program participates in community events such as the farmer's market and Riverwalk programs, along with Little Free Libraries, Nook deposit collections and onsite training. Technology support (one-on-one training, computer classes, and technology drop-in tables) is offered as needed. Computer classes are taught in Spanish and English, earning us the 2014 FLA Maria Chavez Hernandez Libraries Change People's Lives Award.

Manatee libraries work with community groups and is a part of the Tampa Bay Library Consortium. The program receives additional support from the Library Board of Trustees, the six location-based Friends of the Library, the Library Foundation and volunteers who provide over 25,000 hours of service each year.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	3,614,872	3,614,871
Operating	4,064,043	3,971,539
Operating Capital	0	0
<b>Total Expenditures</b>	<b>7,678,915</b>	<b>7,586,410</b>
<b>Total Personnel</b>	<b>65</b>	<b>65</b>



**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3404...Library Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	17 Innovation Labs for Palmetto, Braden River and Rocky Bluff Libraries			15,000	
Desired	16 Innovation Labs for Central, South Manatee and Island Libraries			20,000	
Desired	15 Increase Funding for OPS positions			93,612	
Desired	14 Interactive Customer Service Software			26,706	
Desired	13 Library System Staff Expansion			395,646	8
Desired	12 Central Library - Extended Operating Hours			608,728	6
Desired	11 Library Annex - Children's Programs	118,250			
Continuation	10 Purchase of Addtl Hard Copy, E-Resources & Other Program Materials	75,000			
Continuation	9 Central Location Services Expand Services by 8 Hours (48)	68,863	2		
Continuation	8 Palmetto Location Security - 12 Hours Contracted	24,960			
Continuation	7 Palmetto Location Services - 40 Hours	369,062	5		
Continuation	6 Rocky Bluff Location Services - 40 Hours	393,492	6		
Continuation	5 Island Location Services - 40 hours	301,500	4		
Continuation	4 South Manatee Location Security - 15 hours Contracted	37,440			
Continuation	3 South Manatee Location Services - 40 hours	424,208	7		
Continuation	2 Braden River Location Services - 40 Hours	541,727	9		
Base	1.3 Operating Expenses	1,411,494			
Base	1.2 Central Library Location Support & Security Staff - Contracted	92,040			
Base	1.1 Central Library Location Services - 40 Hours	1,646,633	28		
Base	1 Administrative Function	2,174,246	4		
	<b>Desired</b>	<b>118,250</b>		<b>1,159,692</b>	<b>14</b>
	<b>Continuation</b>	<b>2,236,252</b>	<b>33</b>		
	<b>Base</b>	<b>5,324,413</b>	<b>32</b>		
	<b>Program Totals:</b>	<b>7,678,915</b>	<b>65</b>	<b>1,159,692</b>	<b>14</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3404...Library Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	17 Innovation Labs for Palmetto, Braden River and Rocky Bluff Libraries			15,000	
Desired	16 Innovation Labs for Central, South Manatee and Island Libraries			20,000	
Desired	15 Increase Funding for OPS positions			93,612	
Desired	14 Interactive Customer Service Software			26,706	
Desired	13 Library System Staff Expansion			515,668	9
Desired	12 Central Library - Extended Operating Hours			608,728	6
Desired	11 Library Annex - Children's Programs	118,250			
Continuation	10 Purchase of Addtl Hard Copy, E-Resources & Other Program Materials	75,000			
Continuation	9 Central Location Services Expand Services by 8 Hours (48)	68,863	2		
Continuation	8 Palmetto Location Security - 12 Hours Contracted	24,960			
Continuation	7 Palmetto Location Services - 40 Hours	369,062	5		
Continuation	6 Rocky Bluff Location Services - 40 Hours	393,492	6		
Continuation	5 Island Location Services - 40 hours	301,500	4		
Continuation	4 South Manatee Location Security - 15 hours Contracted	37,440			
Continuation	3 South Manatee Location Services - 40 hours	424,208	7		
Continuation	2 Braden River Location Services - 40 Hours	541,827	9		
Base	1.3 Operating Expenses	1,417,136			
Base	1.2 Central Library Location Support & Security Staff - Contracted	92,040			
Base	1.1 Central Library Location Services - 40 Hours	1,549,032	28		
Base	1 Administrative Function	2,173,600	4		
	<b>Desired</b>	<b>118,250</b>		<b>1,279,714</b>	<b>15</b>
	<b>Continuation</b>	<b>2,236,352</b>	<b>33</b>		
	<b>Base</b>	<b>5,231,808</b>	<b>32</b>		
	<b>Program Totals:</b>	<b>7,586,410</b>	<b>65</b>	<b>1,279,714</b>	<b>15</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

**JUSTIFICATION**

The administrative function of the public library system manages all library locations as they relate to budget, policy operation, marketing, human resources, risk management, facility maintenance, Trustee Board liaison, Foundation and Friends Groups liaison, state and local Library Board representation, technology development, curriculum design, online services management and customer service. Four positions comprise the administrative function, including the Library Services Division Manager, clerical assistants, marketing, fiscal and outreach services.

Located on the second floor of the Central Library facility in downtown Bradenton, the administration of the Public Library System works to oversee the function of system wide services. The Library Services Division Manager is the representative for the library system in the community. Marketing promotes the hundreds of monthly programs offered at all locations. The administration oversees the operations of all branches, payroll functions, insurance responsibilities, coordinates security for the locations, reconciles cash from fines and fees, handles the incident reports for all buildings and interfaces with other library systems across the state.

All grants, outside donations and funding for the system are coordinated and managed through this decision unit.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	456,412	456,412
OPERATING	1,717,834	1,717,188
OPERATING CAPITAL	0	0
	<b>2,174,246</b>	<b>2,173,600</b>

**SUMMARY OF PERSONNEL**

FISCAL SPEC	1	1
ADMIN SPEC	1	1
LIBRARY SVCS MGR	1	1
OPNS SVCS MGR	1	1
	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Central Library Location Services - 40 Hours

**JUSTIFICATION**

Funding of the base budget for the Central Library allows for 26 positions including librarians, aides, specialists and outreach services. Employees work in the areas of Circulation, Adult/Reference, and Children's. The facility is open six days a week for a total of 48 hours, our most accessible branch location system wide. The Central Library is open on Monday, resulting in the ability to have at least one location open Monday - Saturday.

The Central Library was built in 1978 in the area along the waterfront in downtown Bradenton. The largest and busiest of the six public libraries countywide, the Central branch is the home of the administration, collections, and technology operations of the county library system. In order to receive state aid for library funds, the facility must be open a minimum of 40 hours a week and employ a masters level library manager. Our current Library Services Division Manager meets these requirements.

The building is a three story 50,000 sq. ft. building with two entrances, is handicap accessible, has three conference rooms, a computer lab, Friends Bookstore, parking lot, and children's program hub. Set along the Manatee River in downtown Bradenton, it has a magnificent view of the Manatee River and Gulf of Mexico. The Friends of the Central Library opened a book store in the former talking books section of the library. They now have an annual income that supports library programs and provides patrons additional access to own and sell books.

The Property Management Department installed a no-mow landscape design at the Central location this year and it is both aesthetically pleasing and helps to deter persons from hanging out in areas of the landscape.

This decision unit represents the required 40 hour a week operation of the facility needed to meet all of the state requirements and continue to receive state aid funds for operations. While this facility is currently open 48 hours to meet the needs of patrons, the additional 8 hours of service is found in decision unit 10.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	1,514,073	1,514,072
OPERATING	132,560	34,960
OPERATING CAPITAL	0	0
	<b>1,646,633</b>	<b>1,549,032</b>

**SUMMARY OF PERSONNEL**

MARKETING SPECIALIST	1	1
FISCAL SPEC	1	1
LIBRARIAN III	6	6
LIBRARY AIDE	7	7
LIBRARIAN I	7	7
FISCAL TECH	1	1
LIBRARIAN II	4	4
MAIL SVCS TECH	1	1

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Central Library Location Services - 40 Hours

**TOTAL PERSONNEL**

**28**

**28**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Central Library Location Support & Security Staff - Contracted

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**JUSTIFICATION**

With the funding of this base decision unit, the Central Library facility contracts with the City of Bradenton Police Department to provide security for the Central Library location. An increase in behavior problems associated with the downturn in the economy from previous years has resulted in a more complex level of patron behaviors in public facilities. Library staff are required to spend more time dealing with these demands than in previous years and as this need grew it became apparent that these requirements were outside of the scope of service of current staff roles.

A partnership was formed and the security patrol provides a uniformed officer who is present 10-15 hours a week during late afternoon and evening hours as well as Saturday when the staff are fully engaged in dealing with patrons inside the building. The facility is located in the downtown area and is a gathering place for those who do not have full time daily commitments of work or school.

Since the institution of the off duty patrol, incidents involving unruly patrons has decreased by 30% over this time in 2012 and remained consistent through 2014. Staff are free to work with customers and safe to close down the building in the evenings, and patrons are comfortable with the officer in the area.

Additional forms of security have been planned to be completed in 2015 and are in process with the Central Library chiller plant upgrade. A new camera system is included and future improvements could include mirrors, panic buttons, intercoms, modified floor plans, and specialized lighting.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	92,040	92,040
OPERATING CAPITAL	0	0
	92,040	92,040
<b>TOTAL EXPENDITURES</b>	<b>92,040</b>	<b>92,040</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Operating Expenses

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**JUSTIFICATION**

This base decision unit contains operating expenses including recurring and contractual services, which includes part of the interlibrary loan system, the Online Computer Library Center (OCLC), collection agency fees for past due fines, mailing services for the library's billing notices, annual software and equipment maintenance fees for self check out machines, the Library's main software operating system, and the Property Management Department's fee for building maintenance.

Also included in this decision unit are expenses for the Library materials, supplies, utilities, rents and leases, software and advertising costs. These expenses are needed to maintain required operations of the Library system to meet state funding requirements.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	1,411,494	1,417,136
OPERATING CAPITAL	0	0
	1,411,494	1,417,136
<b>TOTAL EXPENDITURES</b>	<b>1,411,494</b>	<b>1,417,136</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Braden River Location Services - 40 Hours

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**JUSTIFICATION**

Funding of this continuation decision unit allows for nine staff for operations at the Braden River Library. Services are based on the needs of the clientele at each branch and are based on funding availability and resource needs.

The Braden River Library is located on State Road 70, east of U.S. 301 in Bradenton and is the busiest branch after the Central Library. It is the only branch that serves the east area of the county including Myakka City, Lakewood Ranch, Samoset, and Oneco. Service levels have continued to increase at this branch as well as the use of the meeting room facility. Population growth in the east portion of the County has been absorbed at this branch. This branch is also the home to the Volunteer Recovery Center for Disaster Preparedness when an event warrants its use.

The Braden River Library is open 40 hours a week, Tuesday through Saturday.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	444,986	444,986
OPERATING	96,741	96,841
OPERATING CAPITAL	0	0
	<b>541,727</b>	<b>541,827</b>

**SUMMARY OF PERSONNEL**

LIBRARIAN III	1	1
LIBRARY AIDE	4	4
LIBRARIAN I	1	1
LIBRARIAN II	3	3
	<b>9</b>	<b>9</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 South Manatee Location Services - 40 hours

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**JUSTIFICATION**

Continued funding of this decision unit allows the South Manatee Library, with a staff of six, to open 40 hours a week, Tuesday through Saturday. Services are based on the needs of the clientele at each branch and are based on funding availability and resource needs.

The South Manatee Library is located in Bayshore Gardens and serves the southern portion of the county. The building is located across from Bayshore Elementary School and within a commercial plaza. The library is located near the State College of Florida and is used by both students and a thriving adult population.

As the Southwest County Improvement District continues to improve services at this valuable location, library services will continue to evolve for the change in the demographic.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	325,530	325,530
OPERATING	98,678	98,678
OPERATING CAPITAL	0	0
	424,208	424,208
<b>TOTAL EXPENDITURES</b>	<b>424,208</b>	<b>424,208</b>

**SUMMARY OF PERSONNEL**

LIBRARIAN III	1	1
LIBRARY AIDE	4	4
LIBRARIAN I	1	1
LIBRARIAN II	1	1
	7	7
<b>TOTAL PERSONNEL</b>	<b>7</b>	<b>7</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 South Manatee Location Security - 15 hours Contracted

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**JUSTIFICATION**

Funding for this decision unit would continue contracted security at the South Manatee Library. This branch is located across the street from Bayshore Elementary School and the parking area is part of a commercial center with many shops. Incidents among children and adults has risen over the years and with limited staff to provide the in-house services required of the library, a new plan was instituted to protect patrons and staff.

A uniformed officer is assigned to the facility 10-15 hours a week during late afternoon and evening hours as well as Saturdays when staff are fully engaged in dealing with patrons inside the building. Parents would frequently have their children remain alone at the library after school until they picked them up after work. Staff spent much of their time policing the area and were concerned that adults had access to children in the shared parking lot. Attempts to work with the school administration and School Advisory Committee did not yield the type of improvements necessary. This branch has a large elderly population as well.

Immediately after the implementation of the pilot patrol program in 2013, school children related incidents decreased drastically. Patrols of the shared commercial parking area yielded an arrest of a wanted drug dealer. Staff are free to work with customers and patrons are comfortable with the officer.

Additional forms of security will be installed where appropriate to include but not be limited to mirrors, cameras, panic buttons, intercoms, and modified floor plans.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	37,440	37,440
OPERATING CAPITAL	0	0
	37,440	37,440
<b>TOTAL EXPENDITURES</b>	<b>37,440</b>	<b>37,440</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Island Location Services - 40 hours

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**JUSTIFICATION**

Funding of this continuation decision unit would allow for four staff for the operation of the Island Library. Services are based on the needs of the clientele of each branch and funding availability and resource needs. The Island Library is open 40 hours a week, Tuesday through Saturday.

As tourism on the island continues to increase, the needs of local residents and our seasonal visitors increase. The Island Library completed a \$200,000 renovation in the fall of 2012. Updating the library included the electrical wiring, a new circulation desk, new drywall and cork board for the conference room, painting, new ceilings, landscaping, computer desks, storage shelves and parking lot enhancements. The building is owned by Manatee County and the property is owned by the City of Holmes Beach.

An active friends group at the Island Library voluntarily participated in the renovation funding and continues to support the Island Library operations.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	231,287	231,287
OPERATING	70,213	70,213
OPERATING CAPITAL	0	0
	301,500	301,500
<b>TOTAL EXPENDITURES</b>	<b>301,500</b>	<b>301,500</b>

**SUMMARY OF PERSONNEL**

LIBRARIAN III	1	1
LIBRARY AIDE	1	1
LIBRARIAN I	2	2
	4	4
<b>TOTAL PERSONNEL</b>	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Rocky Bluff Location Services - 40 Hours

**JUSTIFICATION**

Continued funding of this decision unit provides for six staff for the operation of the Rocky Bluff Library and includes minimal amounts of operating funds. Services are based on the needs of the clientele of each branch and will be based on funding availability and resource needs.

The Rocky Bluff Library was moved to a renovated 10,000 sq. ft. building in 2012. The facility has doubled in patron use since the move and consistently has over 1,000 visitors a day. Working with the Property Management Department, the new design of this facility makes use of all open space and special areas. The original bar from the previous restaurant was renovated and now is home to the Storybook Cafe. The endeavor with an outside vendor makes the visit to the Rocky Bluff Library a unique experience. It is our only facility with a full service operating cafe. A computer lab was created increasing the computers from 5 to 15. The computers are consistently occupied with both adults and students.

This facility has one of the first self-checkout machines, which was installed in late 2012. It is useful in managing patron lines and is well suited for the Rocky Bluff, Ellenton and Parrish clientele. Fines can also be paid using this machine.

A farmers market was located in the parking lot each Saturday during the 2013-2014 season. The market vendor has since closed due to his retirement. The Offender Work Program helps to provide maintenance along with the Parks and Natural Resources Department and Property Management Department.

The Friends of the Rocky Bluff Library are very active in assisting the branch financially and they have purchased furniture, signage materials and sponsored programming. In 2014, the friends received a grant from the River Wilderness Foundation and completed a landscaping project using the grant funds and their own funds to upgrade the landscaping at the facility. They would also like to re-establish the pond fountain in the near future.

The Rocky Bluff Library is open 40 hours a week, Tuesday through Saturday, with evening hours on Wednesday and Thursday nights.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	291,518	291,518
OPERATING	101,974	101,974
OPERATING CAPITAL	0	0
	<b>393,492</b>	<b>393,492</b>
<b>TOTAL EXPENDITURES</b>	<b>393,492</b>	<b>393,492</b>

**SUMMARY OF PERSONNEL**

LIBRARIAN III	1	1
LIBRARY AIDE	3	3
LIBRARIAN I	1	1
LIBRARIAN II	1	1

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Neighborhood Services

Program: 3404 Library Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Rocky Bluff Location Services - 40 Hours

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**TOTAL PERSONNEL**

**6**

**6**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 7 Palmetto Location Services - 40 Hours

---

**JUSTIFICATION**

Funding of this decision unit allows for the continued funding of five staff for the operations at the Palmetto Library. Services will be based on the needs of the clientele of each branch and will be based on funding availability and resource needs.

The Palmetto Library was renovated in 2007. It was based on the green building techniques concept and operates in an energy efficient manner. Service levels have continued to increase at the branch as well as the use of the meeting room facility. This branch has the highest frequency of use by the Spanish speaking patrons. Bilingual staff are present at this branch and assist the Spanish speaking adults and children to expand their literacy base of English.

The facility is open 40 hours a week, Tuesday through Saturday and also has an active friends group. An expansion of the computer lab use areas is needed and supplemental programs are funded through support of the friends.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	283,263	283,263
OPERATING	85,799	85,799
OPERATING CAPITAL	0	0
	<b>369,062</b>	<b>369,062</b>

**SUMMARY OF PERSONNEL**

LIBRARIAN III	1	1
LIBRARY AIDE	1	1
LIBRARY ASST	1	1
LIBRARIAN I	1	1
LIBRARIAN II	1	1
	<b>5</b>	<b>5</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 8 Palmetto Location Security - 12 Hours Contracted

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**JUSTIFICATION**

Continuation of this decision unit provides security at the Palmetto Library location for 10 - 12 hours per week. Following the success of the Central Library, South Manatee Library, and Braden River Library security programs, Palmetto was funded in 2014 for security assistance. Patrons from Palmetto and north of the Manatee River use the services of this library. This library is located in the City of Palmetto and the Palmetto Police department provides off-duty security. The branch has a highly used community room and is located in the heart of the historical district.

Funds from this decision unit fund an off-duty uniformed officer to provide security 10-12 hours a week during late afternoon and evening hours as well as Saturday when the staff are fully engaged in dealing with patrons inside the building. Recently, upgrades to Sutton and Lamb Parks completed by the Palmetto Community Redevelopment Agency have increased activity in the area. Public parking improvements have provided a positive impact to the Library, but increased the activity outside of the building.

A heavy bilingual population creates challenges for library staff and the presence of law enforcement assists with problem patrons. The building was built with a central check-in and check-out island, however, from a security standpoint it leaves staff separated from the remainder of the library administration.

Additional forms of security will be installed where appropriate to include but not be limited to mirrors, cameras, panic buttons, intercoms, and modified floor plans.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	24,960	24,960
OPERATING CAPITAL	0	0
	24,960	24,960
<b>TOTAL EXPENDITURES</b>	<b>24,960</b>	<b>24,960</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 9 Central Location Services Expand Services by 8 Hours (48)

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**JUSTIFICATION**

Continued funding of this decision unit would allow for two additional staff to the Library Services Division at the Central Library. These two positions add to the additional eight hours of service for this unit to Central Library operations and access to the public throughout the week, with operating hours totaling 48 hours per week. Staff members work a total of 40 hours per week and can work a schedule within any of the 48 open hours of service including evenings, meetings and other assignments under non-operating hours. This brings the total of staff assigned to central at 28.

The demand for library services continues to increase and it has become more difficult to cover all the open hours of the library service and still provide the needed time for reshelving, cleaning, research, and administrative duties.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	67,803	67,803
OPERATING	1,060	1,060
OPERATING CAPITAL	0	0
	68,863	68,863
<b>TOTAL EXPENDITURES</b>	<b>68,863</b>	<b>68,863</b>

**SUMMARY OF PERSONNEL**

LIBRARY AIDE	2	2
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 10 Purchase of Addtl Hard Copy, E-Resources & Other Program Materials

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**JUSTIFICATION**

Funding this decision unit would allow for the purchase of additional hard copy, E-resource and other program materials. Even with the invention of electronic media, hard copy books are still desired by the public. In years past, the State Aid to Libraries funding fulfilled the need of providing funds for all the material needs of the six library locations. A steady decrease in funding has continued to create a void in the amount of materials needed to provide important resources to patrons who use books, periodicals, DVD's, and journals.

In 2001, the State Aid to Libraries fund made available \$500,000 to the libraries for materials purchase. For 2013, State Aid to Libraries funding was \$166,877 and in 2014 the funding increased to \$215,724 through the continued statewide efforts of Library patrons, friends, and trustees to restore the materials budget. The Library is recognized as a valuable community resource and is making a difference in the community.

Staff continue to write grants and rely on requests to their local Friends of the Library Groups and Foundation to achieve even the slightest amount of materials enhancement for the year. The demands on additional materials far exceed the current budget each year and the costs for these items have increased so that the current budget can only purchase less.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	75,000	75,000
OPERATING CAPITAL	0	0
	<b>75,000</b>	<b>75,000</b>
<b>TOTAL EXPENDITURES</b>	<b>75,000</b>	<b>75,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Desired Budget

Recommendation: Funded

Decision: 11 Library Annex - Children's Programs

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**JUSTIFICATION**

This unit will enhance the third grade reading level of children in undeserved areas to continue to make progress, towards staying on grade level and obtaining access to a lifetime of free resources through the Manatee County Public Library System by permanently continuing the LifeLong Learner Program at the Library Annex.

In 2015, the Central Library was closed for four months to complete a large scale renovation project. While it was closed operations were temporarily moved to the old Supervisor of Elections facility a few blocks away from Central. It became known as the Library Annex. When the renovations of the Central Library were completed everyday library functions were moved back to the main facility.

The Library Annex building then received a new roof and HVAC courtesy of the Community Development Block Grant Program.

The Manatee Library Foundation held fundraisers with featured authors like Stephen King, John Grisham and Nicholas Sparks. Funds raised from these events went towards a two year grant program called the Lifelong Learner. The program provided the grant funds for a special position of Literacy Coordinator targeted to enhance the reading ability of young children below third grade.

Children and their families in this program receive services from the coordinator near their homes. The next phase is to invite them to the Annex. The Foundation funds equipping the facility and staff to provide age appropriate learning and reading tools. Parents can utilize the tools at the facility under the guidance of these specialized staff which include the Literacy Coordinator, Whole Child Manatee Coordinator and two Whole Child Advisors.

While this facility is owned by the county it did not have any dedicated operating funds while it was utilized by the Supervisor of Elections.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	118,250	118,250
OPERATING CAPITAL	0	0
	<b>118,250</b>	<b>118,250</b>
<b>TOTAL EXPENDITURES</b>	<b>118,250</b>	<b>118,250</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Desired Budget

Recommendation: Not Funded

Decision: 12 Central Library - Extended Operating Hours

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**JUSTIFICATION**

Adding an additional 8 hours of weekly service (Monday-Saturday) would require adding an additional full shift of 6 positions to the Central Library. The Central Library currently has operating hours of 48 hours of service. In addition to the full shift of staff additional cost for operating had to be included. The Library had 56 hours in 2012. The hours decreased to the current number of open hours of 48 in 2013. Rotating Library staff positions through a 56 hour week requires flexibility in scheduling as well as overlapping hours, consideration of vacation and sick leave schedules (not to exceed 40 hours per week per employee).

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Desired Budget

Recommendation: Not Funded

Decision: 13 Library System Staff Expansion

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**JUSTIFICATION**

The award winning Manatee County Public Library System has continued to grow in the past five years. Library card holders have greatly increased in 2017. It is true that EResources are part of the reason for the expansion, however, the demand for new and expanded programming to seniors and young children has led the push for the request for additional staff.

In the past we have used a method of seasonal employment to attempt to assist with staffing requirements. However, the growth in the population using the library has shifted in those years to permanent usage instead of seasonal, thus creating difficult circumstances for branches who have a set amount of hours (40) and a set amount of staff. If an employee goes on FMLA, is ill or on vacation then staff from the Central library must be deployed to cover the need. Each library employee has a regular function so when they are deployed away from their everyday role a gap or delay in service completion exists in the primary function.

The expansion of technology is very challenging and the library has become the place where families go to explore and learn about new forms of education and skill sets. Librarians with a focus on technology skill sets have not previously existed in the libraries but have evolved from the hiring of persons who while having their degrees in Library Science also have a skill set for technology.

A review each day of staffing levels and branch volumes occurs and the administration must determine where to deploy staff to meet the needs. Library staff are vulnerable when branches become short staffed. In today's world the need to ultimately be aware of all who are in the library is even more important than before. Based on statistics from the State Department of Libraries, Manatee County continues to fall well below the state average recommended for the population within a county.

Taking a systems approach to adding staff will allow administration the ability to deploy the appropriate level of staffing and function where it is needed. In this regard we are requesting the seven new staff positions for 2018 and an additional two new positions in 2019. Positions would be home based at the Central Library and assigned to their permanent location based on volume and need.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Desired Budget

Recommendation: Not Funded

Decision: 14 Interactive Customer Service Software

**JUSTIFICATION**

Desired funding in this decision unit is for the purchase of an additional Scan Pro 3000 Machine, and the maintenance/software renewal. Assistive/Adaptive items software for this system would allow librarians to perform all functions while moving about the facility to help patrons. Items to make reference librarians mobile include a telephone headset which would allow staff mobility and one-on-one services which could be achieved within reach of the patrons computer use terminal.

Public libraries have become the preferred place for technology resources and support. Libraries promote literacy and a love of reading, but they are also viewed as technology leaders. Unlike generally available web tools, our purchased eResources provide scholarly, full-text eJournals, eBooks and exams. These materials are integral to supporting not just school-age students, but also every age group for community lifelong learning. Public computer and internet access continue to be integral to researchers, job seekers, and those needing to fill out social service applications.

Additionally, community users seek technology training on both computers and personal devices such as eReaders, tablets, and phones. Libraries are no longer static, so staff need technology such as iPads and Bluetooth as well as technology kiosks to provide service at the point of need. Employing adaptive technologies will help provide mainstream services for those with disabilities. Creating small business incubators will provide new and growing businesses not only meeting space, but the technology to train their staff, develop marketing plans, and support economic development. Developing technology areas also include training and mentoring programs in creative spaces, continued upgrades to the library operating system, and the development of mobile apps. Other major trends in this area include the integration of technology into youth services and broadcasting of programs to offsite locations.

Librarian roles have changed vastly from the traditional soft spoken, rule enforcer, behind the desk type. Today, librarians have to be able to interact with patrons within various areas of the library using items to make the reference librarians mobile, using multiple forms of media, specialized software programs, adaptive/assistive technology, Scannx as next generation enabling fiche and film to be sent via email, broadcast of programs within library systems or between systems, hand scanners for inventory and checkout, Bluetooth, staff iPads for point of need, kiosk stations and mobile Gaming Fab Labs Online resources for personal devices.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Desired Budget

Recommendation: Not Funded

Decision: 15 Increase Funding for OPS positions

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**JUSTIFICATION**

The Library system has six library facilities that operate throughout the County. No new positions have been added the Library System County wind to address the increased numbers of patrons, programs and request for services. OPS (Other Public Service staff) have had to be deployed throughout the years in order to meet the staffing demands. Each library has just the amount of person they can get by with in order to keep the branch open. If a person calls out sick or is on vacation, FMLA, in training or unable to report to work there is a significant impact to that facility and across the system as alternates must be deployed to cover that loss of the employee. In the past OPS were used only during seasonal pushes but residents and visitors are staying in Manatee County thus adding to the demand. OPS positions are hard to fill but very helpful when they are filled to be able to assist with this problem. The lower wage and requirements of no more than 27 hours a week also contribute to the in ability to rely upon these staff only.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Desired Budget

Recommendation: Not Funded

Decision: 16 Innovation Labs for Central, South Manatee and Island Libraries

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**JUSTIFICATION**

Creative Labs - Each of our libraries is realigning their floor plans to allow for a creative/maker space area. Each branch will have a different focus. It will allow individuals to get hands-on experience in addition to being able to read and research the spotlighted topic.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3404 Library Services

Service Level Desired Budget

Recommendation: Not Funded

Decision: 17 Innovation Labs for Palmetto, Braden River and Rocky Bluff Libraries

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**JUSTIFICATION**

Creative Labs - Each of our libraries is realigning their floor plans to allow for a creative/maker space area. Each branch will have a different focus. It will allow individuals to get hands-on experience in addition to being able to read and research the spotlighted topic.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 34 / Neighborhood Services**

**Program: 3405 / Community Services (Health and Human Services Programs)**

The Community Services program provides for the planning, administration and supervision of programs intended to assist veterans, children, elderly, disabled, and most vulnerable citizens within the community meet basic human needs. It also provides necessary resources for the county to comply with state and federally mandated programs and assumes fiscal accountability with respect to local match and compliance monitoring of service agreements.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	1,675,971	1,675,969
Operating	626,577	628,964
Operating Capital	25,000	25,000
<b>Total Expenditures</b>	<b>2,327,548</b>	<b>2,329,933</b>
<b>Total Personnel</b>	<b>25</b>	<b>25</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3405...Community Services (Health and Human Services Programs)

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	12 Children Services Programs - 17 Contracts			1,221	
Desired	11 Additional Vehicle for Base Services	29,921			
Desired	10 Aging Services Sound Masking System			6,798	
Continuation	9 Children Services Programs - Whole Child Program	70,670	1		
Continuation	8 Children's Services Programs - Current Level of Service	39,508	1		
Continuation	7 Veteran's Services Programs - Current Level of Service	56,745	1		
Continuation	6 Criminal Justice Liaison	78,398	1		
Continuation	5 Children Services Programs - Enhanced Level of Service	171,430	4		
Continuation	4 Veteran's Services Programs - Expanded Service	78,944	2		
Continuation	3 Children's Services Programs & Fiscal Support - Expanded Service	107,958	2		
Continuation	2 Agency Contract Coordination, Admin & Fiscal Support - Expanded Services	112,762	2		
Base	1.4 Aging Services Programs & All Grants Management	149,676	2		
Base	1.3 Veteran's Services Programs - Basic Service	84,229	1		
Base	1.2 Agency Contract Coordination - Basic Service	297,535	3		
Base	1.1 Children Services Programs - Basic Service	274,369	2		
Base	1 Administrative Function Including Department Director	775,403	3		
	<b>Desired</b>	<b>29,921</b>		<b>8,019</b>	
	<b>Continuation</b>	<b>716,415</b>	<b>14</b>		
	<b>Base</b>	<b>1,581,212</b>	<b>11</b>		
	<b>Program Totals:</b>	<b>2,327,548</b>	<b>25</b>	<b>8,019</b>	

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3405...Community Services (Health and Human Services Programs)

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	12 Children Services Programs - 17 Contracts			1,221	
Desired	11 Additional Vehicle for Base Services	30,214			
Desired	10 Aging Services Sound Masking System			0	
Continuation	9 Children Services Programs - Whole Child Program	70,670	1		
Continuation	8 Children's Services Programs - Current Level of Service	39,508	1		
Continuation	7 Veteran's Services Programs - Current Level of Service	56,745	1		
Continuation	6 Criminal Justice Liaison	78,398	1		
Continuation	5 Children Services Programs - Enhanced Level of Service	171,430	4		
Continuation	4 Veteran's Services Programs - Expanded Service	78,944	2		
Continuation	3 Children's Services Programs & Fiscal Support - Expanded Service	107,958	2		
Continuation	2 Agency Contract Coordination, Admin & Fiscal Support - Expanded Services	112,761	2		
Base	1.4 Aging Services Programs & All Grants Management	149,676	2		
Base	1.3 Veteran's Services Programs - Basic Service	84,229	1		
Base	1.2 Agency Contract Coordination - Basic Service	297,535	3		
Base	1.1 Children Services Programs - Basic Service	274,369	2		
Base	1 Administrative Function Including Department Director	777,496	3		
	<b>Desired</b>	<b>30,214</b>		<b>1,221</b>	
	<b>Continuation</b>	<b>716,414</b>	<b>14</b>		
	<b>Base</b>	<b>1,583,305</b>	<b>11</b>		
	<b>Program Totals:</b>	<b>2,329,933</b>	<b>25</b>	<b>1,221</b>	

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function Including Department Director

**JUSTIFICATION**

This Decision Unit includes the administrative staff necessary to provide leadership to the Base Units of all divisions within the department. It provides for the administration, contract development and funding for Human Services related mandates of Florida Statute and provides management for mandated and critical health/human services, contracts, and agreements: FS-406.08 -Medical Examiner; FS 901.35 and FS 951.032 - Jail Medical; FS 394.462 -Mental Health Transport and FS 394.76 - Mental Health Match. This decision unit reconciles and processes payment for the state mandated F.S. 409.915 (Medicaid Match); FS 154.301- The Healthcare Responsibility Act (HCRA) places the financial obligation for reimbursing hospitals for emergency inpatient and outpatient services provided to out-of county indigent patients on the counties in which the patient resides. Number of clients (invoices paid) 50 annually; FS 406.50 - Indigent Burial/Cremation Program provides for the prompt and proper burial/cremation of deceased within the confines of Manatee County in instances where there are no known advance directives, authorized representative, or next of kin willing and able to make final disposition of the remains or when the body is unclaimed. Estimated number of clients (burials/cremations) is 240 annually; FS 985.686 - Detention Cost Share (DJJ); and assumes the responsibility of qualifying residents for these mandated programs. This decision unit is also responsible for activities and programs related to health care. This decision unit provides professional and administrative duties required in the coordination of health care programs including but not limited to monitoring changes and best practices in the coordination of the healthcare delivery system; developing, implementing, and analyzing system policies, programs and access to care services, and performing ongoing gap analysis as it relates to the health care for the goals of the Board of County Commissioners as they pertain to noninsured and underinsured citizens. The staff will identify potential grant funding for appropriate healthcare related programs and assist with the development of grant applications with system stakeholders.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	408,374	408,373
OPERATING	367,029	369,123
OPERATING CAPITAL	0	0
	<b>775,403</b>	<b>777,496</b>

**SUMMARY OF PERSONNEL**

HEALTHCARE SVCS MGR	1	1
ADMIN SVCS COORD	1	1
SR FISCAL SVCS MGR	1	1
	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Children Services Programs - Basic Service

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**JUSTIFICATION**

This decision unit provides for the administration, contract development and funding for Human Services related mandates of Florida Statute and critical projects that pertain to children and youth: FS 39.304 - Forensic Medical Exams. The county in which the child is a resident bears the initial cost of the exam for alleged child abuse; and FS 985.686 Shared county and state responsibility for juvenile detention. Examples of Critical projects include: Forensic Medical Exams, Counseling for child victims, Baker Act Mental Health services and approximately 30 contracts impacting 2,500 children and their families and minimal support for the Children's Services Advisory Board. Funding at this level will result in contracts based solely on grants-in-aid as opposed to purchase-of-service and greatly reduces accountability in the area of outside agency funding. At this funding level Children's Services Ordinance #91-42 would not be fully implemented.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	160,631	160,631
OPERATING	113,738	113,738
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>274,369</b>	<b>274,369</b>

**SUMMARY OF PERSONNEL**

LEAD HUMAN SVS ANALYST	1	1
FISCAL ANALYST	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Agency Contract Coordination - Basic Service

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**JUSTIFICATION**

This decision unit supports the administration and contract development for Human Services related mandates of Florida Statute:

FS-406.08 - Medical Examiner, Case average of 35 monthly or 420 annually.

FS 901.35 and FS 951.032 - Jail Medical Services an average of 1,100 inmates daily or 13,200 annually.

FS 394.462 - Mental Health Transport serves approximately 290 unduplicated clients annually.

FS 394.76 - Mental Health Match provides management for critical health/human services, contracts, and agreements.

Serves approximately 1,960 unduplicated clients annually. This decision unit applies for state and federal human services, law enforcement and health care grants and administers the contracts once awarded. Additionally, this decision unit is involved in creating and managing healthcare related agreements, historically including the Low Income Pool (LIP) grants along with associated intergovernmental transfers (IGT's). This Decision Unit has the capacity to add approximately 20 contracts based solely on grants-in-aid as opposed to purchase-of-service, which greatly reduces accountability in the area of outside agency funding.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	210,710	210,710
OPERATING	86,825	86,825
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>297,535</b>	<b>297,535</b>

**SUMMARY OF PERSONNEL**

SR HUM SVCS ANALYST	1	1
HUMAN SVS PROGRAM MANAGER	1	1
GRANTS COORD	1	1
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Veteran's Services Programs - Basic Service

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**JUSTIFICATION**

This decision unit consists of one County Veteran Services Officer (CVSO) position which allows for necessary individual assistance and counseling of approximately 1,400 Veterans in obtaining entitled benefits. The County Veteran Services Officer serves as the Unit Manager, handling associated administrative and supervisory duties. The CVSO conducts public outreach and holds educational presentations on a number of topics such as healthcare services, service connected disabilities, and non-service connected pensions, educational and vocational rehabilitation benefits, housing loans, and nursing home care.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	74,278	74,278
OPERATING	9,951	9,951
OPERATING CAPITAL	0	0
	84,229	84,229
<b>TOTAL EXPENDITURES</b>	<b>84,229</b>	<b>84,229</b>

**SUMMARY OF PERSONNEL**

COUNTY VETERANS SVCS OFFICER	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Aging Services Programs & All Grants Management

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**JUSTIFICATION**

This Decision Unit manages the Aging Programs, which enable frail elderly persons, aged 60 and older to remain in their home or the home of their caregiver, so that nursing home care is avoided or delayed through services such as Case Management, Homemaker Services, Personal Care Services, Respite Care, Home Delivered Meals, Home Healthcare, Emergency Alert Monitoring, Medical Transport, Pharmaceutical Assistance and/or Adult Daycare. The majority of the expense is covered by State generated grants, Manatee County Government provides a 10% match (only to the Community Care for the Elderly program). Grants include CCE (all services listed above), ADI (Respite), HCE (Financial Subsidies) and EHEAP (Electric Assistance).

A Critical program managed in this decision unit is the Emergency Home Energy Assistance for the Elderly (EHEAP), which processes approximately 370 applications per year. Applications are limited to the number of clients that can be served with allocated funding. The Elder Help Line (published line that connects the elderly to available services and emergency intervention) is also managed in this decision unit.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	142,459	142,459
OPERATING	7,217	7,217
OPERATING CAPITAL	0	0
	<b>149,676</b>	<b>149,676</b>

**SUMMARY OF PERSONNEL**

HUMAN SERVICES DIV MGR	1	1
CLIENT SVCS COORD	1	1
	<b>2</b>	<b>2</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Agency Contract Coordination, Admin & Fiscal Support - Expanded Services

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**JUSTIFICATION**

This decision unit provides planning and negotiation functions for assigned and special projects including participation in Manatee Healthcare Committee, Manatee Healthcare Alliance, Baker Act, and Marchman Act Committees and participation in development of the collaborative Non-Profit Agency Funding Process with the Children's Services Section and United Way of Manatee County. Major activities consist of: Development of Agency funding application forms and process; Review and analysis of funding applications; and development of funding recommendations, providing crisis oriented services for the health and welfare of County residents, including the disabled, elderly, homeless, domestic violence victims, and others in need of emergency assistance. The Fiscal Specialist position supports the addition of work within Human Services Sections and the Probation Division.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	106,053	106,052
OPERATING	6,709	6,709
OPERATING CAPITAL	0	0
	<b>112,762</b>	<b>112,761</b>

**SUMMARY OF PERSONNEL**

FISCAL TECH	1	1
OFFICE SPEC	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Children's Services Programs & Fiscal Support - Expanded Service

---

**JUSTIFICATION**

This decision unit provides the capacity to add approximately 20 contracts impacting 2,500 children and their families and minimal support for the Children's Services Advisory Board. Funding at this level will result in contracts shifting to purchase-of-service. Accountability is greatly increased by the shift and the addition of field monitoring with fiscal staff. At this funding level Children's Services Ordinance #91-42 would not be fully implemented.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	104,054	104,054
OPERATING	3,904	3,904
OPERATING CAPITAL	0	0
	<b>107,958</b>	<b>107,958</b>

**SUMMARY OF PERSONNEL**

HUMAN SVCS ANALYST	1	1
FISCAL ANALYST	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Veteran's Services Programs - Expanded Service

---

**JUSTIFICATION**

This decision unit consists of one Senior Veteran Services Counselor allowing for an additional 1,200 Veterans to be counseled individually, receiving assistance in obtaining their entitled benefits.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	72,572	72,572
OPERATING	6,372	6,372
OPERATING CAPITAL	0	0
	78,944	78,944
<b>TOTAL EXPENDITURES</b>	<b>78,944</b>	<b>78,944</b>

**SUMMARY OF PERSONNEL**

VET SERVICES COUNSELOR	2	2
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Children Services Programs - Enhanced Level of Service

---

**JUSTIFICATION**

This decision unit provides the capacity to support the Children's Services Advisory Board, negotiate and prepare approximately 20 additional contracts impacting approximately 2,500 children with non-profit social service agencies and allows for the planning, organizing and implementation of community events. Funding at this level will result in some contracts based solely on grants-in-aid (agrees to fund an agency with minimal or no specific accountability terms for payments) and others as purchase of service (agrees to fund an agency based on specific terms for reimbursement) increasing accountability for contracts funded at a higher level by incorporating additional desk monitoring and minimal field site visits. At this funding level Children's Services Ordinance #91-42 would not be fully implemented. The Fiscal Specialist would process agency pay requests, assist with fiscal field monitoring and assume the daily and monthly tasks associated with the Aging Services Grants.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	165,915	165,915
OPERATING	5,515	5,515
OPERATING CAPITAL	0	0
	<b>171,430</b>	<b>171,430</b>

**SUMMARY OF PERSONNEL**

FISCAL SPEC	1	1
HUMAN SVCS ANALYST	2	2
OFFICE SPEC	1	1
	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Criminal Justice Liaison

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**JUSTIFICATION**

This decision unit performs professional and administrative duties necessary for the coordination of criminal justice programs including analyzing and monitoring policies and legislation, programs, diversion services, gap analysis and pursues grants as they relate to the interests, goals and missions of the County.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	72,916	72,916
OPERATING	5,482	5,482
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>78,398</b>	<b>78,398</b>

**SUMMARY OF PERSONNEL**

CRIMINAL JUSTICE LIAISON	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Continuation Budget

Recommendation: Funded

Decision: 7 Veteran's Services Programs - Current Level of Service

---

**JUSTIFICATION**

This decision unit allows an additional 1,200 Veterans to be counseled individually, receiving assistance in obtaining their entitled benefits and provides additional public outreach and education for small groups throughout the county.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	52,788	52,788
OPERATING	3,957	3,957
OPERATING CAPITAL	0	0
	56,745	56,745
<b>TOTAL EXPENDITURES</b>	<b>56,745</b>	<b>56,745</b>

**SUMMARY OF PERSONNEL**

SR VETERAN SVCS COUNSELOR	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Continuation Budget

Recommendation: Funded

Decision: 8 Children's Services Programs - Current Level of Service

---

**JUSTIFICATION**

This decision unit provides the capacity for staff to fully support the Children's Services Advisory Board, to negotiate, prepare and manage an additional 20 contracts impacting approximately 2500 children with non-profit social service agencies. This decision unit increases accountability for all Children's Services contract management allowing for annual field site visits.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	37,630	37,630
OPERATING	1,878	1,878
OPERATING CAPITAL	0	0
	<b>39,508</b>	<b>39,508</b>

**SUMMARY OF PERSONNEL**

HUMAN SVCS ANALYST	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Continuation Budget

Recommendation: Funded

Decision: 9 Children Services Programs - Whole Child Program

---

**JUSTIFICATION**

This decision unit provides for the direction and coordination of four community based Whole Child Manatee advisors (funded through community agencies) and coordinates work with the public to assure that children and families in need are effectively referred to existing services. Loss of this decision unit will affect an estimated 1,000 children and families in need of services.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	67,591	67,591
OPERATING	3,079	3,079
OPERATING CAPITAL	0	0
	70,670	70,670
<b>TOTAL EXPENDITURES</b>	<b>70,670</b>	<b>70,670</b>

**SUMMARY OF PERSONNEL**

WHOLE CHILD PROJ COORD	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Desired Budget

Recommendation: Not Funded

Decision: 10 Aging Services Sound Masking System

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**JUSTIFICATION**

The funding for this desired decision unit will allow for offices that have recently been created for the Aging Services Eligibility Staff. There are five staff members in the Aging Services area. The staff have direct appointments with clients for the programs that provide eligibility and scheduling for the indigent healthcare program, the fee assistance programs of indigent burial, prescription program and Health Care Responsibility Act.

Private interviews are conducted with the clients and a case manager the ability for the information provided by the client needs to be confidential must be present. It would not be useful for clients to have to move to another room for privacy once the interview has started. The type of construction provided for the new offices is not sufficient for this purpose and needs to be fixed.

The Property Management Department has provided this type of service for other areas of the Administration Building that have similar problems. This is a one-time request.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Desired Budget

Recommendation: Funded

Decision: 11 Additional Vehicle for Base Services

---

**JUSTIFICATION**

The additional vehicle requested is needed at the base level in order to meet the needs of clients in Veteran and Aging services. In addition, with additional transportation, this will assist in increasing accountability for all Children's and Human Services' contract management through field site visits.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	4,921	5,214
OPERATING CAPITAL	25,000	25,000
<b>TOTAL EXPENDITURES</b>	<b>29,921</b>	<b>30,214</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Neighborhood Services

Program: 3405 Community Services (Health and Human Services Programs)

Service Level Desired Budget

Recommendation: Not Funded

Decision: 12 Children Services Programs - 17 Contracts

---

**JUSTIFICATION**

This decision unit would provide the capacity for staff to fully support the Children's Services Advisory Board, meet the growing demand needed to negotiate, prepare, and manage approximately 17 additional contracts with non-profit social service agencies. Recent events have demonstrated the need to increase staff and improve contract monitoring. This decision unit will result in a meaningful recommendation with respect to funding of important programs and services to children. This decision unit will allow for a staffing level that results in contracts being properly evaluated through a purchase of service agreement greatly enhancing accountability in the area of outside agency funding. This decision unit would affect an estimated 2,500 children and family members in need of services. The Fiscal Technician would support the additional contractual payment processing and assist with agency fiscal reviews.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary

## FY18

**Department: 34 / Neighborhood Services**

**Program: 9534 / Grants - Neighborhood Services**

Prior year actuals are reflected below. Amounts for recommended, proposed or adopted columns are shown at zero, as grants are not budgeted until received and accepted during the fiscal year.

### Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	0	0
Operating	0	0
Operating Capital	0	0
<b>Total Expenditures</b>	0	0
<b>Total Personnel</b>	7	7

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 9534...Grants - Neighborhood Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	3 Supervised Release Grant Expanded	0	1		
Continuation	2 Supervised Release Grant	0	1		
Base	1.1 Grants - Aging Services Programs	0	5		
	<b>Continuation</b>	<b>0</b>	<b>2</b>		
	<b>Base</b>	<b>0</b>	<b>5</b>		
	<b>Program Totals:</b>	<b>0</b>	<b>7</b>		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 9534...Grants - Neighborhood Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	3 Supervised Release Grant Expanded	0	1		
Continuation	2 Supervised Release Grant	0	1		
Base	1.1 Grants - Aging Services Programs	0	5		
	<b>Continuation</b>	<b>0</b>	<b>2</b>		
	<b>Base</b>	<b>0</b>	<b>5</b>		
	<b>Program Totals:</b>	<b>0</b>	<b>7</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Neighborhood Services

Program: 9534 Grants - Neighborhood Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Grants - Aging Services Programs

---

**JUSTIFICATION**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	<hr/>	<hr/>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

SR CASE MGR	2	2
CASE AIDE	1	1
HUMAN SVCS MGR	1	1
FISCAL ANALYST	1	1
	<hr/>	<hr/>
<b>TOTAL PERSONNEL</b>	<b>5</b>	<b>5</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Neighborhood Services

Program: 9534 Grants - Neighborhood Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Supervised Release Grant

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**JUSTIFICATION**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

PROBATION OFFICER	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Neighborhood Services

Program: 9534 Grants - Neighborhood Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Supervised Release Grant Expanded

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**JUSTIFICATION**

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

PROBATION OFFICER	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



<b>Department Description</b> <b>FY18</b>
--

**Department: 32 / Parks & Natural Resources**

The Parks & Natural Resources department has five programs - Resource Management, Environmental Protection & Mining Regulation, Recreation Programs, Agriculture & Extension Service, and Volunteer & Education programs.

The Resource Management program is responsible for restoring and maintaining over 30,000 acres of county conservation preserve lands and coastal resources, and is responsible for environmental land acquisitions and land restoration including passive recreational development and maintenance of boat ramps, artificial reefs and waterways, aids to navigation and abandoned vessel removal. It is also responsible for maintaining a diverse offering of educational and volunteer programs within Manatee County's conservation properties.

The Environmental Protection & Mining Regulation program protects surface water by managing Manatee County's State/Federal Management and Storage of Surface Waters Permit (MS4) and groundwater through the Small Quantity Hazardous Waste Generator (SQG) and Water Well Construction Permitting activities and enforces the Manatee County Fertilizer Ordinance. It also administers the county's Phosphate Mining and Reclamation Code, providing regulatory oversight on major earthmoving projects with a primary focus on phosphate mining and shell pit operations.

The Recreation program provides opportunities for Manatee County residents and visitors to improve their lives by providing quality, safe and beautiful parks. It supervises, coordinates and implements county recreational programs at over 40 parks and facilities to ensure quality and safety for over 500,000 participants annually. There are two eighteen hole golf courses (Manatee County Golf Course and Buffalo Creek Golf Course) owned by Manatee County and operated by Pope Golf, LLC. They offer year-round play with clubhouse and pro shop facilities. The program also contracts with United Parks Service, Inc., to run two beach concessions at Manatee Beach and Coquina Beach.

The Agriculture & Extension Service program consists of the cooperative extension service and the soil and water conservation programs. These units provide educational programs, materials, and services relevant to the needs and desires of citizens, which enhance their economic status and/or quality of life.

The Parks & Natural Resources department is also responsible for beach renourishment projects on Anna Maria Island, the county's Federal legislative program, the West Coast Inland Navigation District (WCIND) program, and Restore Act.

**Department Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	5,672,350	5,672,338
Operating	3,880,615	3,890,216
Operating Capital	176,213	15,848
<b>Total Expenditures</b>	9,729,178	9,578,402
<b>Total Personnel</b>	88	88

# Program Summary

## FY18

**Department: 32 / Parks & Natural Resources**

**Program: 3201 / Natural Resources**

The Natural Resources program was established to conserve, restore and protect natural resources under ownership or management of Manatee County. It's primary function is the protection of natural and cultural resources and the fostering of an ethic of stewardship of these resources by providing public access to conservation lands and waterways.

The Land Resources section manages and maintains nearly 30,000 acres contained in 16 public preserves located throughout the county. This section maintains a wide array of passive and active recreational amenities and programs including multi-use trails, paddle trails, canoe/kayak launches, boardwalks, observation towers, pavilions, and a recreational hunt program.

The Marine Resources section is tasked with design and repair of waterside components of boat ramp facilities, permitting and maintaining county-owned aids to navigation, channel markers, as well as boating safety and manatee protection zones, investigation and removal of abandoned vessels, permitting, construction, and management of artificial reefs. Program staff work extensively with state and local regulatory and law enforcement personnel regarding issues involving county waters.

The Ecological Resources section, also provided under this program, develops funding, partnerships design work, and provides project management for complex habitat restoration, creation, and mitigation projects for the county and provides science based consultation for resource management activities.

Anna Maria Island contains about nine miles of sandy beach coastline which provides citizens abundant recreational activities while at the same time serves as a buffer to lessen the damages to private property, emergency evacuation routes and public property. Over time, these beaches require renourishment due to coastal storms and natural erosion which displace the sand. This renourishment effort, as well as regular cleaning and maintenance under the County's beach raking permit, is managed by this department in cooperation and partnership with the State of Florida and the federal government.

### Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	1,795,717	1,795,715
Operating	1,634,258	1,653,942
Operating Capital	0	0
<b>Total Expenditures</b>	<b>3,429,975</b>	<b>3,449,657</b>
<b>Total Personnel</b>	<b>26</b>	<b>26</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3201...Natural Resources

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	7 Ecological Resources Expansion			89,790	2
Desired	6 Enhanced Land Management Support (Watershed Lands)	65,936	1		
Continuation	5 Environmental Planning, Development, Permitting & Project Management	133,956	2		
Continuation	4 Waterway & Navigation Services & Artificial Reef Program	65,897	1		
Continuation	3 Environmental Management, Visitor & Maintenance Svcs West Preserves	184,246	3		
Continuation	2 Environmental Management, Visitor & Maintenance Svcs East Preserves	100,264	2		
Base	1.3 Environmental Project Planning, Development, Permitting & Project Management	93,123	1		
Base	1.2 Waterway & Navigation Services/Abandoned Vessel Program	257,963	1		
Base	1.1 Natural Resources Preserve/Parks Grant Required Mgmt, Beach Maintenance	1,823,350	8		
Base	1 Administrative function includes Department Director	705,240	7		
	<b>Desired</b>	<b>65,936</b>	<b>1</b>	<b>89,790</b>	<b>2</b>
	<b>Continuation</b>	<b>484,363</b>	<b>8</b>		
	<b>Base</b>	<b>2,879,676</b>	<b>17</b>		
	<b>Program Totals:</b>	<b>3,429,975</b>	<b>26</b>	<b>89,790</b>	<b>2</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3201...Natural Resources

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	7 Ecological Resources Expansion			89,790	2
Desired	6 Enhanced Land Management Support (Watershed Lands)	65,936	1		
Continuation	5 Environmental Planning, Development, Permitting & Project Management	134,390	2		
Continuation	4 Waterway & Navigation Services & Artificial Reef Program	66,191	1		
Continuation	3 Environmental Management, Visitor & Maintenance Svcs West Preserves	184,941	3		
Continuation	2 Environmental Management, Visitor & Maintenance Svcs East Preserves	100,264	2		
Base	1.3 Environmental Project Planning, Development, Permitting & Project Management	93,431	1		
Base	1.2 Waterway & Navigation Services/Abandoned Vessel Program	259,476	1		
Base	1.1 Natural Resources Preserve/Parks Grant Required Mgmt, Beach Maintenance	1,839,545	8		
Base	1 Administrative function includes Department Director	705,483	7		
	<b>Desired</b>	<b>65,936</b>	<b>1</b>	<b>89,790</b>	<b>2</b>
	<b>Continuation</b>	<b>485,786</b>	<b>8</b>		
	<b>Base</b>	<b>2,897,935</b>	<b>17</b>		
	<b>Program Totals:</b>	<b>3,449,657</b>	<b>26</b>	<b>89,790</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3201 Natural Resources

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative function includes Department Director

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**JUSTIFICATION**

This unit contains the Department Director and would keep the main office of Parks & Natural Resources open Monday - Friday, 8:00 am - 5:00 pm, answers the telephone, handles correspondence and public inquiries, prepares the department budget, handles fiscal related issues, handles HR related issues, prepare agenda items, oversees beach renourishment projects and represents the Department's and County's interests to the State and Federal legislature.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	591,284	591,280
OPERATING	113,956	114,203
OPERATING CAPITAL	0	0
	705,240	705,483
<b>TOTAL EXPENDITURES</b>	<b>705,240</b>	<b>705,483</b>

**SUMMARY OF PERSONNEL**

DIR-PARKS & NATURAL RESOURCES	1	1
MGR - PKS & REC CONTRACTS	1	1
GRANTS COORD	1	1
FISCAL SVCS MGR	1	1
ADMIN SVCS MGR	1	1
SR ADMIN SPEC	1	1
FISCAL ANALYST	1	1
	7	7
<b>TOTAL PERSONNEL</b>	<b>7</b>	<b>7</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3201 Natural Resources

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Natural Resources Preserve/Parks Grant Required Mgmt, Beach Maintenance

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**JUSTIFICATION**

This unit contains funding for staff and operating expenses associated with management of preserves and conservation areas within parks, including basic site security, compliance with environmental regulations, the planning and implementation of some land management activities necessary to conserve and protect existing natural resources including rare species and habitats, and by ensuring safe and responsible public use of these lands. This unit's work involves development and implementation of annual prescribed burn plan for wildfire threat reduction using 5-10 year fire return intervals. Invasive exotics species control will be conducted on a biennial basis for the highest threat species in the most valuable habitats only. The preparation of grant applications will be limited for funding assistance for a few high return-on-investment grant programs with limited administrative burden. Also in this decision unit, the maintenance of public beaches under the Beach Cleaning Permit (803603-ME) would be carried out 5 days a week.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	528,163	528,165
OPERATING	1,295,187	1,311,380
OPERATING CAPITAL	0	0
	<b>1,823,350</b>	<b>1,839,545</b>

**SUMMARY OF PERSONNEL**

SR RANGER	4	4
RESOURCE MGMT DIV MGR	1	1
PKSMTNC TECHNICIAN	1	1
RES MGMT SUPT	2	2
	<b>8</b>	<b>8</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Parks & Natural Resources

Program: 3201 Natural Resources

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Waterway & Navigation Services/Abandoned Vessel Program

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**JUSTIFICATION**

This unit provides staff and operating budget for managing the Lost and Abandoned Vessels program as mandated in Manatee County Code of Ord. Ch 2-32 and Ord 5-16; handling boat ramp administration renovation & construction projects, inspection, maintenance and permitting of the aids to navigation and regulatory signs on waterways throughout the county, working extensively with law enforcement and municipalities on waterway & water access issues, creating and updating the Manatee County Boater's Guide and managing the County's boating safety and manatee protection programs. This unit also works with the County Attorney's Office to establish waterway management policies for the County. It also provides technical interaction with the West Coast Inland Navigation District on waterway and dredging projects and has extensive interaction with citizens, municipal government staff and Commissioners regarding waterway related questions/concerns.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	82,074	82,073
OPERATING	175,889	177,403
OPERATING CAPITAL	0	0
	<b>257,963</b>	<b>259,476</b>

**SUMMARY OF PERSONNEL**

ENV PROG MGR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3201 Natural Resources

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Environmental Project Planning, Development, Permitting & Project Management

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**JUSTIFICATION**

This unit provides staff and operating expenses for the Ecological Resources program which carries out complex habitat, creation, restoration, and mitigation projects including development of funding, partnerships, permitting, and project management of these high profile projects throughout the County. This unit successfully pursues grant funding and is responsible for the preparation and implementation of projects under grants and funding sources including the RESTORE Act. This unit provides technical and science-based advice for land management of preserves and other natural resources.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	83,423	83,423
OPERATING	9,700	10,008
OPERATING CAPITAL	0	0
	<b>93,123</b>	<b>93,431</b>
<b>TOTAL EXPENDITURES</b>	<b>93,123</b>	<b>93,431</b>

**SUMMARY OF PERSONNEL**

ENV PROG MGR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3201 Natural Resources

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Environmental Management, Visitor & Maintenance Svcs East Preserves

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**JUSTIFICATION**

This unit increases management of preserves, moving beyond basic site security, safety and grant obligations to provide specific recreational amenities and management services to include:

Operation of a recreational hunt program at Duette Preserve as outlined in Manatee County Code of Ord. Ch 2-24 and camping at Rye Preserve.

Uniform and consistent enforcement of preserves rules under Parks Ordinance (CH 2-24)

Semi-annual maintenance of trail systems at Duette Preserve for vehicle access.

Maintenance of trail system at Rye Preserve.

Invasive exotic species management for additional species.

Prescribed burn program that mimics nature fire regime, (2-5 yrs) & ecological benefits (beyond wildfire hazard mitigation).

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	100,264	100,264
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>100,264</b>	<b>100,264</b>

**SUMMARY OF PERSONNEL**

RANGER I	1	1
RANGER II	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3201 Natural Resources

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Environmental Management, Visitor & Maintenance Svcs West Preserves

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**JUSTIFICATION**

This unit increases management of western county preserves moving beyond basic site security, safety and grant obligations to provide specific recreational amenities and management services to include:

Uniform and consistent enforcement of preserves rules under Parks Ordinance (CH 2-24).

Increased maintenance of trail systems from bi-annual to semi-annual.

Increased garbage collection from 1 time per week to 2-3 times per week within Robinson and Emerson Preserves.

Invasive exotic species management for additional species.

Prescribed burn program that mimics nature fire regime (2-5 yrs) & ecological benefits (beyond wildfire hazard mitigation).

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	160,858	160,858
OPERATING	23,388	24,083
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>184,246</b>	<b>184,941</b>

**SUMMARY OF PERSONNEL**

RANGER I	2	2
SR FISCAL ANALYST	1	1
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3201 Natural Resources

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Waterway & Navigation Services & Artificial Reef Program

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**JUSTIFICATION**

This unit carries out the artificial reef construction and monitoring program in accordance with existing state and federal permits, provides an increased level of service (reduced response times) for abandoned vessel removal, and helps reduce exposure to risk & liability associated with the maintenance of permitted waterway markers and boat ramp facilities. This unit also creates print and digital educational and outreach material (websites/GIS Map Stories/brochures) for artificial reefs, boat ramps, manatee protection, and boating safety. At this level of service, aids to navigation inspections can occur annually and initiation of abandoned vessel case investigations can take place with 5-10 days, increasing safety and navigability of waterways and county permitted channels.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	61,423	61,424
OPERATING	4,474	4,767
OPERATING CAPITAL	0	0
	<b>65,897</b>	<b>66,191</b>

**SUMMARY OF PERSONNEL**

ENVIRONMENTAL SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3201 Natural Resources

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Environmental Planning, Development, Permitting & Project Management

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**JUSTIFICATION**

This unit provides greater depth in the Ecological Resources Program which carries out complex habitat, creation, restoration, and mitigation projects including development of funding, partnerships, permitting, and project management of high profile projects throughout the County. This unit would increase the number of grant funding opportunities that can be pursued as well as the quality of outcomes of projects managed by the Parks and Natural Resources Department. This unit would be vital to the successful implementation, including compliance with multiple state and federal permit and grant requirements of various projects.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	125,022	125,022
OPERATING	8,934	9,368
OPERATING CAPITAL	0	0
	133,956	134,390
<b>TOTAL EXPENDITURES</b>	<b>133,956</b>	<b>134,390</b>

**SUMMARY OF PERSONNEL**

ENVIRONMENTAL SPEC	1	1
FISCAL TECH	1	1
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3201 Natural Resources

Service Level Desired Budget

Recommendation: Funded

Decision: 6 Enhanced Land Management Support (Watershed Lands)

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**JUSTIFICATION**

The addition of this new Sr. Environmental Specialist position will enhance the fulfillment of the following functions in support of the Land Resources section: land management planning, best management practices training, invasive species management, urban interface land management needs including urban-interface wildfire risk reduction, and project management/contract oversight.

This position will be responsible for updating land management plans, preparing annual work plans derived from these management plans, interpreting plans and guiding land management technicians (Rangers) in their implementation, planning and carrying out complex urban interface prescribed burning of preserve lands. Also assists with preparation of bid specifications/scopes of work for work to be performed by a contractor and preparation and management of grants for land management and water quality improvement projects on utilities-owned (watershed) lands.

This position would be funded by the Watershed Fund.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	63,206	63,206
OPERATING	2,730	2,730
OPERATING CAPITAL	0	0
	<b>65,936</b>	<b>65,936</b>

**SUMMARY OF PERSONNEL**

SR. ENVIRONMENTAL SPECIALIST	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3201 Natural Resources

Service Level Desired Budget

Recommendation: Not Funded

Decision: 7 Ecological Resources Expansion

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**JUSTIFICATION**

This unit will support the expansion of the Ecological Resources program, which carries out complex habitat, creation, restoration, and mitigation projects including development of funding, partnerships, permitting, and project management into a separate division of the Natural Resources Department. The new decision unit would focus on habitat restoration and mitigation projects from acquisition funding through establishment of habitats, monitoring and permit compliance. It will also increase the number of grant funding opportunities that can be pursued, as well as the quality of outcomes of projects managed by the Parks & Natural Resources Department. This unit would help with successful implementation including compliance with multiple state and federal permit and grant requirements of various projects.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 32 / Parks & Natural Resources**

**Program: 3202 / Environmental Protection & Mining Regulation**

The Environmental Protection program protects our streams, rivers and bays through the implementation of numerous programs by regulating the land application of domestic wastewater residuals (the semi-solid by-product of the sewage treatment process), maintaining the county's compliance with its state issued National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit which ensures our stormwater systems carry the cleanest water possible, reviewing proposed developments for their water quality impacts and collecting and analyzing water samples and implementing management plans in support of numerous local, regional, state and federal water quality programs, including three National Estuary Programs and the USEPA Clean Water Act Program - Total Maximum Daily Loads (TMDL). Water resource data collected and evaluated by the department are used to develop watershed management strategies to ensure compliance with environmental regulations and provide the citizens with healthy, productive water bodies.

This program protects groundwater resources through Pollutant Storage Tanks (PST), Small Quantity Hazardous Waste Generators (SQG) and Water Well Construction Permitting activities. PST activities ensure that petroleum storage tanks (such as at gas stations) are properly constructed, installed, maintained and where necessary, removed in order to reduce the incidence of leaks or spills. SQG staff routinely inspect small businesses (such as vehicle repair shops) where small quantities of hazardous wastes are generated to make sure these materials are handled and disposed of safely, thereby reducing environmental impacts and the risks of adverse health, safety and welfare conditions. The Water Well Construction Permitting activities provide groundwater protection by ensuring the proper installation, maintenance and abandonment of water wells and that the work is done only by licensed contractors and well-informed property owners. This oversight is critical to making clean water available to the consumer by protecting groundwater supplies from contamination caused by improper well drilling practices. This program also enforces the county fertilizer ordinance. Training and certification are provided to local landscapers on the proper use of fertilizers to reduce the potential nutrient-laden runoff into Manatee County waterways.

The Mining Regulation section administers the county's Phosphate Mining and Reclamation Code and provides oversight on major earthmoving projects with a primary focus on phosphate mining and shell pit, or borrow pit operations. The Phosphate Mining Code provides that mining activities are carried out in the most environmentally sensitive way possible and that reclamation restores the post-mining landscape to productive, beneficial use.

Additionally, the Environmental Protection section assists other county departments by providing monitoring services for wetland mitigation sites, evaluating compliance of regulated and non-regulated petroleum storage systems and providing assistance in developing and reviewing environmental site assessments.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	1,016,577	1,016,572
Operating	434,020	439,959
Operating Capital	45,713	15,848
<b>Total Expenditures</b>	<b>1,496,310</b>	<b>1,472,379</b>
<b>Total Personnel</b>	<b>12</b>	<b>12</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3202...Environmental Protection & Mining Regulation

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	11 All Terrain Vehicle	17,900			
Desired	10 Lab Data System	18,000			
Desired	9 Field Rugged Tablets	6,475			
Desired	8 Senior Environmental Specialist Air/Water			72,724	1
Continuation	7 Pollutant Storage Tank Contract with Hillsborough County	66,556	1		
Continuation	6 Air Quality Monitoring	63,392	1		
Continuation	5 Groundwater Well Permitting	75,717	1		
Continuation	4 Water Monitoring/Inspections	174,017	2		
Continuation	3 Water Atlas Contracted Maintenance	25,000			
Continuation	2 NPDES Permit Compliance for Stormwater	180,536	1		
Base	1.3 Replacement Equipment	29,713			
Base	1.2 Water Protection - State Mandated	403,758	3		
Base	1.1 Mining Monitoring	198,223	2		
Base	1 Administrative Function	237,023	1		
		<b>Desired</b>	<b>42,375</b>	<b>72,724</b>	<b>1</b>
		<b>Continuation</b>	<b>585,218</b>	<b>6</b>	
		<b>Base</b>	<b>868,717</b>	<b>6</b>	
	<b>Program Totals:</b>	<b>1,496,310</b>	<b>12</b>	<b>72,724</b>	<b>1</b>

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3202...Environmental Protection & Mining Regulation

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	11 All Terrain Vehicle	1,900			
Desired	10 Lab Data System	18,000			
Desired	9 Field Rugged Tablets	8,575			
Desired	8 Senior Environmental Specialist Air/Water			72,724	1
Continuation	7 Pollutant Storage Tank Contract with Hillsborough County	66,556	1		
Continuation	6 Air Quality Monitoring	63,685	1		
Continuation	5 Groundwater Well Permitting	76,151	1		
Continuation	4 Water Monitoring/Inspections	175,478	2		
Continuation	3 Water Atlas Contracted Maintenance	25,000			
Continuation	2 NPDES Permit Compliance for Stormwater	180,811	1		
Base	1.3 Replacement Equipment	15,848			
Base	1.2 Water Protection - State Mandated	404,629	3		
Base	1.1 Mining Monitoring	198,755	2		
Base	1 Administrative Function	236,991	1		
		<b>Desired</b>	<b>28,475</b>	<b>72,724</b>	<b>1</b>
		<b>Continuation</b>	<b>587,681</b>	<b>6</b>	
		<b>Base</b>	<b>856,223</b>	<b>6</b>	
	<b>Program Totals:</b>	<b>1,472,379</b>	<b>12</b>	<b>72,724</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3202 Environmental Protection & Mining Regulation

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

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**JUSTIFICATION**

This unit keeps the office open Monday - Friday, 8:00 am and 5:00 pm and provides office support and administration to the division including answering the telephone, ordering supplies, assisting with walk-in clients and investigating a limited number and scope of citizen's complaints.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	136,768	136,764
OPERATING	100,255	100,227
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>237,023</b>	<b>236,991</b>

**SUMMARY OF PERSONNEL**

ADMIN SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3202 Environmental Protection & Mining Regulation

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Mining Monitoring

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**JUSTIFICATION**

This level reviews phosphate mining and major earthmoving (borrow pit) applications and processes Phosphate Master Mining Plans and operating permits for both phosphate and major earthmoving.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	150,396	150,398
OPERATING	47,827	48,357
OPERATING CAPITAL	0	0
	198,223	198,755
<b>TOTAL EXPENDITURES</b>	<b>198,223</b>	<b>198,755</b>

**SUMMARY OF PERSONNEL**

SR ENVIRONMENTAL SPEC	1	1
ENV PROG MGR	1	1
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3202 Environmental Protection & Mining Regulation

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Water Protection - State Mandated

**JUSTIFICATION**

This level provides the most basic environmental services. Listed staff:

- Assist other county departments and agencies with a limited range of issues, including compliance with their environmental permits (ie: petroleum storage tanks, landfill, etc.), preliminary environmental assessments (ie: for development proposals and county land acquisitions), and emergency response to hazardous materials spills/accidents.
- Review and approve construction plans that relate to environmental issues.
- Provide for limited inspections at facilities that use and store hazardous wastes (Small Quantity Generators, SQG) of hazardous waste programs.
- Review and analyze environmental information/data related to projects and provide expert opinion to the County Administrator and County Commissioners.
- Review and analyze environmental issues with the Florida Department of Environmental Protection (FDEP), the Southwest Florida Water Management District (SWFWMD), the State Division of Forestry and other applicable agencies.
- Coordinate with other county departments and municipal co-permittees in meeting requirements of the county's National Pollutant Discharge Elimination System (NPDES), Municipal Separate Storm Sewer System (MS4) stormwater permit.
- Lend managerial and technical expertise to the Tampa Bay, Sarasota Bay and Charlotte Harbor Estuary Programs, the Tampa Bay Regional Planning Council's Agency of Bay Management and the Myakka River Management Coordinating Council.
- Limited enforcement of the County's Fertilizer Ordinance.

State mandates include:

- NPDES permit - Federal Clean Water Act, Permit #FLS000036
- Florida Statute 403.7225 & 403.7234 in regards to the Small Quantity Generators

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	318,275	318,272
OPERATING	85,483	86,357
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>403,758</b>	<b>404,629</b>

**SUMMARY OF PERSONNEL**

ENVIRON PROTECTION DIV MGR	1	1
ENV PROG MGR	2	2
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3202 Environmental Protection & Mining Regulation

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Replacement Equipment

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**JUSTIFICATION**

Replace old and obsolete equipment:

FY 18:

Agilaire 8872 Site Node industrial data controller - \$8,844

Lab Balance, Mettler MS403s - \$3,629

Commercial Ice Machine/Lab - \$4,442

Field Photometer and datalogger - \$1,852

Laboratory UV-VIS Spectrophotometer - \$10,946

FY 19:

Agilaire 8872 Site Node industrial data controller - \$9,286

Laboratory Incubator - \$2,151

Laboratory Turbidimeter - \$4,411

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	29,713	15,848
	29,713	15,848
<b>TOTAL EXPENDITURES</b>	<b>29,713</b>	<b>15,848</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3202 Environmental Protection & Mining Regulation

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 NPDES Permit Compliance for Stormwater

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**JUSTIFICATION**

This level oversees compliance with the National Pollutant Discharge Elimination System (NPDES) MS4 permit and implements and enforces Manatee County Ordinance 97-26, which regulates the landspreading of domestic wastewater residuals. As part of this activity, staff processes permit applications and conducts site inspections to ensure landspreading activities comply with state and local regulations. Local landspreading regulations protect surface water by ensuring residuals are applied to the land according to agronomic rates specified in conservation plans approved by the Natural Resources Conservation Service. Agronomic rates determine the amount of nutrients specific crops are able to assimilate, reducing the amount of excess nutrients free to run off into surface water. This activity helps prevent local waterbodies from becoming impaired, thereby eliminating expensive Total Maximum Daily Load (TMDL) strategies to be implemented.

This level also assists in the development and maintenance of the department's Geographic Information Service (GIS) capabilities, which provide technical support for a number of special projects relating to water resources management (ie: fertilizer regulation development and issues arising from agricultural runoff)and provides additional enforcement of the County's Fertilizer Ordinance.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	83,261	83,261
OPERATING	97,275	97,550
OPERATING CAPITAL	0	0
	<b>180,536</b>	<b>180,811</b>

**SUMMARY OF PERSONNEL**

SR ENVIRONMENTAL SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3202 Environmental Protection & Mining Regulation

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Water Atlas Contracted Maintenance

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**JUSTIFICATION**

This decision unit consists of professional services to consolidate the Manatee County Water Atlas project into a single data management system and website application. The National Pollutant Discharge Elimination System (NPDES) permit requires developing and implementing a written public education and outreach program to promote, publicize and facilitate public reporting of the presence of illicit discharges and improper disposal of materials, developing and implementing a written public education program to encourage the proper use and disposal of used motor vehicle fluids, leftover hazardous household products and lead acid batteries, minimizing impacts from construction sites by developing and implementing a written plan for stormwater training/outreach for construction site plan reviewers, site inspectors and site operations.

The Atlas is also the site where scientists, teachers, bay managers, etc., go to get our water quality data and other natural resource information. Without the Atlas, staff will be overwhelmed with public record requests to get the resource data.

The Atlas not only meets the outreach requirements of the county, but also for our co-applicants: the cities of Palmetto, Anna Maria, Holmes Beach, Bradenton Beach and the Florida Department of Transportation. In the past, the co-applicants provided some funds to help pay for the Atlas. If the Atlas goes away, these entities will have to develop their own outreach programs.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	25,000	25,000
OPERATING CAPITAL	0	0
	<b>25,000</b>	<b>25,000</b>
<b>TOTAL EXPENDITURES</b>	<b>25,000</b>	<b>25,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3202 Environmental Protection & Mining Regulation

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Water Monitoring/Inspections

**JUSTIFICATION**

This decision unit performs environmental sampling and analysis to respond to citizen complaints and to support the requirements of the Manatee County Comprehensive Plan, Tampa Bay, Sarasota Bay and Charlotte Harbor Estuary Programs and the County's National Pollutant Discharge Elimination System (NPDES) MS4 permit. The NPDES MS4 stormwater control program is a national program which was delegated by the United States Environmental Protection Agency (USEPA) to the Florida Department of Environmental Protection (FDEP). Through this delegation of authority, FDEP is the regulator and Manatee County (with its co-permittee municipalities - Cities of Palmetto, Anna Maria, Holmes Beach and Bradenton Beach) as the permitted entity. The county and its co-permittees conduct a wide range of activities aimed at ensuring that the MS4 carries the highest quality stormwater possible. By controlling the types and amounts of pollutants carried in stormwater, the program protects the environment diversity and productivity of our streams, rivers, estuaries and bays, while minimizing the chances of these systems becoming impaired and having to implement very costly Total Maximum Daily Load (TMDL) studies and restrictions.

Elimination of this level would make it impossible for the county to meet the requirements of its NPDES MS4 permit, violation of which could result in fines of up to \$10,000 per day. Additionally, it would not be possible to perform environmental data collection and analysis tasks in support of the National Estuary Programs. Absence of this decision unit would eliminate the use of local water quality data for the development of Basin Management Action Plans and Total Maximum Daily Loads (TMDL). All of these activities allow for the proper evaluation of Manatee County's water resources, which result in correct, responsive and cost-effective management.

The reduction of effort presented in this decision unit would result in a re-negotiation with FDEP regarding water resources monitoring requirements in the county's NPDES MS4 permit. Correspondence and documents received by FDEP indicate that permit monitoring requirements in future years may be enhanced, making this level critical for the future. Without the data provided by this level, FDEP could require additional costly management actions to be implemented or they could take enforcement action against the county for non-compliance.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	137,553	137,553
OPERATING	36,464	37,925
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>174,017</b>	<b>175,478</b>

**SUMMARY OF PERSONNEL**

SR ENVIRONMENTAL SPEC	1	1
ENVIRONMENTAL SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3202 Environmental Protection & Mining Regulation

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Groundwater Well Permitting

**JUSTIFICATION**

This level represents permitting and inspection activities for the Water Well Permitting Program. This level performs activities in accordance with the agreement between the Southwest Florida Water Management District (SWFWMD) and Manatee County, which has been in effect since 1978. The agreement delegates to the county the regulation of water well construction permitting and inspection (not water use permitting which is administered by SWFWMD).

This activity is important to protect groundwater supplies from contamination through improper well construction and ensures work is performed by a licensed water well contractor or well-informed property owner.

Additionally, staff review well management plans provided by developers to ensure proper protections, management and abandonment of water wells identified to be impacted by development.

Absence of this level would force us to eliminate the local water well construction and inspection activities required by the SWFWMD agreement. In the absence of a county-operated program, SWFWMD would be compelled to perform this service. We would expect significant delays (weeks instead of days) in processing permit applications and scheduling site inspections (considerably less than the current 90% rate) if this were to become a regional rather than a local function.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	67,025	67,025
OPERATING	8,692	9,126
OPERATING CAPITAL	0	0
	<b>75,717</b>	<b>76,151</b>

**SUMMARY OF PERSONNEL**

ENVIRONMENTAL SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3202 Environmental Protection & Mining Regulation

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Air Quality Monitoring

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**JUSTIFICATION**

This level performs the most basic environmental sampling and analysis tasks and operates continuous ambient air quality monitoring stations for gaseous pollutants and meteorological parameters per state and federal performance standards. This level also performs quality assurance checks and calibrations on ambient air quality monitoring station instrumentation per state and federal performance standards, maintains air quality monitoring procedure documentation, ambient air quality monitoring station operations records, and quality assurance records per state and federal performance standards, performs compliance inspections with respect to National Pollutant Discharge Elimination System Municipal Separate Storm Sewer (NPDES MS4) permit requirements, performs compliance inspections of potential or permitted landspreading sites in coordination with Natural Resources Conservation Service staff, collects ambient water quality data from monitoring stations in coastal, estuarine and inland waters and operates water quality monitoring instrumentation per state and local performance standards.

Continuing this level of service allows for the local ambient air quality monitoring and water resource monitoring and inspection capabilities.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	57,273	57,273
OPERATING	6,119	6,412
OPERATING CAPITAL	0	0
	<b>63,392</b>	<b>63,685</b>

**SUMMARY OF PERSONNEL**

ENVIRONMENTAL TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3202 Environmental Protection & Mining Regulation

Service Level Continuation Budget

Recommendation: Funded

Decision: 7 Pollutant Storage Tank Contract with Hillsborough County

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**JUSTIFICATION**

This decision unit performs a base level of activity required by the Pollutant Storage Tanks (PST) interlocal agreement with the Environmental Protection Commission of Hillsborough County (EPC). On June 25, 2012, the EPC of Hillsborough County was assigned to conduct the Storage Tank System Compliance Verification Program within the boundaries of Manatee County by the Department of Environmental Protection. The agreement requires Manatee County to conduct Storage Tank System Compliance Verification inspections and other related tasks for the EPC in conformance with DEP contract GC682.

This position is funded through the agreement with Hillsborough County.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	66,026	66,026
OPERATING	530	530
OPERATING CAPITAL	0	0
	<b>66,556</b>	<b>66,556</b>

**SUMMARY OF PERSONNEL**

SR ENVIRONMENTAL SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3202 Environmental Protection & Mining Regulation

Service Level Desired Budget

Recommendation: Not Funded

Decision: 8 Senior Environmental Specialist Air/Water

**JUSTIFICATION**

The Environmental Protection Division is working in cooperation with other departments (Public Works and Utilities), as well as Southwest Florida Water Management District (SWFWMD) and the National Estuary Programs, on watershed management planning projects in coastal streams and the Lake Manatee watershed. These efforts will be spread out over several years with one or two projects planned for each year. Each project consists of several stages, including watershed assessments, data collection and analysis, watershed modeling and, ultimately, construction of BMPs or mitigation to improve and protect water quality. These efforts represent a long-term expansion of service.

A highly skilled technical position dedicated to these projects is requested to be able to assist in the development of funding; liaise with other departments, agencies, and participants involved in the projects; and manage supporting data collection, interpret models and design studies. It is possible that some of these projects may be partially funded by RESTORE Act, so there will be accountability requirements that must be met. Each of the above activities requires a particular set of skills: written communication; familiarity with environmental data collection techniques; knowledge of Environmental Protection Agency (EPA) quality control practices for environmental data; general-purpose data management skills and working knowledge of project finances. The position requested is at a level consistent with this skill set.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3202 Environmental Protection & Mining Regulation

Service Level Desired Budget

Recommendation: Funded

Decision: 9 Field Rugged Tablets

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**JUSTIFICATION**

To assist staff in performing NPDES-MS4 compliance inspections and citizen complaint investigations, the purchase of 10 field-rugged tablets are requested. These devices will also be compatible with integration into the MyManatee Mobile App and the CityWorks system used by Public Works.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	6,475	8,575
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>6,475</b>	<b>8,575</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3202 Environmental Protection & Mining Regulation

Service Level Desired Budget

Recommendation: Funded

Decision: 10 Lab Data System

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**JUSTIFICATION**

Due to an upcoming change in the State/Federal reporting system, the current data management system utilized by the Environmental Protection Division will not be compatible. The County is mandated by the Federal Clean Waters Act, National Pollutant Discharge Elimination System (NPDES)-MS4 Permit and the Impaired Waters Rule to analyze & test the waters in Manatee County and report the findings. Without an updated system, the county would be out of compliance. The funding will be used for an annual software support system utilizing "Cloud"-based software.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	18,000	18,000
OPERATING CAPITAL	0	0
	18,000	18,000
<b>TOTAL EXPENDITURES</b>	<b>18,000</b>	<b>18,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3202 Environmental Protection & Mining Regulation

Service Level Desired Budget

Recommendation: Funded

Decision: 11 All Terrain Vehicle

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**JUSTIFICATION**

In order to perform special studies regarding potential aquifer impacts on Duette Preserve and the Headwaters at Duette, the Mining Services Section of the Environmental Protection Division is needing an all terrain vehicle. The vehicle will be utilized to access sampling equipment along the preserve boundaries and the adjacent phosphate mining properties and to inspect various hydrologic restoration projects and collect hydrologic restoration monitoring data within Duette Preserve in areas that are not accessible by truck.

The would be funded by the Phosphate Severance Fund.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	1,900	1,900
OPERATING CAPITAL	16,000	0
	17,900	1,900
<b>TOTAL EXPENDITURES</b>	<b>17,900</b>	<b>1,900</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 32 / Parks & Natural Resources**

**Program: 3203 / Recreation Programs**

The Recreation program is responsible for all county park playgrounds, programs and activities, including the operation of the G.T. Bray Recreation Center. This 50,000 square foot recreational complex includes a gym, aquatics facility, tennis center, fitness center, child watch, teen/game room, tennis and racquetball courts, a 50 meter pool, dive well, splash ground and kiddie pool. It also houses multipurpose rooms for youth programs, exercise and fitness classes, personal training sessions, rentals for birthday parties, social gatherings, a catering prep area and Wi-Fi. Front desk staff is responsible for processing payments for all programs and services offered, racquet repairs and stringing services, and maintaining the clay tennis courts three times per day. Staff also coordinate all county park and preserve pavilion rentals.

Recreation athletic staff is responsible for the Youth Camp Program, which includes the Summer Blast Camp and specialty camps that provide participants with a variety of supervised recreational activities and field trips. Athletics staff also coordinate with youth and adult sports organizations serving 1,000 plus teams on over 70 athletic fields. The aquatic staff manages three pool facilities - G.T. Bray, Willie J. "Bro" Clemmons and John H. Marble and two splash grounds at Pride Park and Lincoln Park. They also offer swim lessons and lifeguard training. Manatee County partners with Sarasota County to offer the Gulf Coast Senior Games offering 20 plus sporting events to seniors ages 50 and above.

There are two eighteen hole golf courses (Manatee County Golf Course and Buffalo Creek Golf Course) owned by Manatee County and operated by Pope Golf, LLC. They offer year-round play with clubhouse and pro shop facilities. The program also contracts with United Parks Service, Inc., to run two beach concessions at Manatee Beach and Coquina Beach.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	1,380,730	1,380,730
Operating	1,515,861	1,496,398
Operating Capital	95,500	0
<b>Total Expenditures</b>	<b>2,992,091</b>	<b>2,877,128</b>
<b>Total Personnel</b>	<b>22</b>	<b>22</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3203...Recreation Programs

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	29 Portable Netting System - GT Bray Softball			30,000	
Desired	28 Clemons Pool Patio Furniture			20,000	
Desired	27 18-Hole Disc Golf Course			20,000	
Desired	26 Manatee Beach Fitness Equipment			20,000	
Desired	25 Additional Youth Camp Programming Space	59,138			
Desired	24 East Bradenton Community Programming			0	
Desired	23 GT Bray Rec Center Additional Security Cameras	10,000			
Desired	22 Increased Lighting at Racquet Center	15,000			
Desired	21 North County Pool Operations & Staffing			0	
Desired	20 John H Marble Fitness Center			144,991	2
Desired	19 John H Marble Afterschool & Recreation Programming			0	
Desired	18 Holiday & Specialty Camps Support Staff			27,768	2
Desired	17 Convert Temporary Child Watch Positions to Permanent Positions			23,282	2
Desired	16 Convert Temp GT Bray Positions to Permanent Positions			58,206	2
Desired	15 Expanded Parks Security	60,000		225,342	
Continuation	14 Recreation Coordinators	95,956	2		
Continuation	13 Additional Special Interest Instructors	12,000			
Continuation	12 Holiday Camps and Additional Specialty Camps	40,000			
Continuation	11 Expand John H Marble Pool to Year Round Operation	112,782	1		
Continuation	10 Senior Games	5,000			
Continuation	9 John H Marble Pool - Seasonal Operations	35,500			
Continuation	8 GT Bray Recreation Center Child Watch	15,500			
Continuation	7 GT Bray Aquatic Programs - Extended Hours	95,602	2		
Continuation	6 Aquatic Splash Parks	27,500			
Continuation	5 Youth Camps	200,425	1		
Continuation	4 GT Bray Expanded Hours	136,734	3		
Continuation	3 East Bradenton Pool - Seasonal Operations	88,952	1		
Continuation	2 Athletic Leagues - County Programmed	62,077	1		
Base	1.4 GT Bray Recreation Center	514,524	5		
Base	1.3 Athletic Leagues	262,196	2		
Base	1.2 Aquatics	238,236	2		
Base	1.1 Administrative Function	904,969	2		
		<b>Desired</b>	<b>144,138</b>	<b>569,589</b>	<b>8</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3203...Recreation Programs

	<b>Continuation</b>	<b>928,028</b>	<b>11</b>		
	<b>Base</b>	<b>1,919,925</b>	<b>11</b>		
	<b>Program Totals:</b>	<b>2,992,091</b>	<b>22</b>	<b>569,589</b>	<b>8</b>

**Report Summary**

	Desired	144,138		569,589	8
	Continuation	928,028	11		
	Base	1,919,925	11		
	<b>Report Totals:</b>	<b>2,992,091</b>	<b>22</b>	<b>569,589</b>	<b>8</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3203...Recreation Programs

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	29 Portable Netting System - GT Bray Softball			90,000	
Desired	28 Clemons Pool Patio Furniture			0	
Desired	27 18-Hole Disc Golf Course			0	
Desired	26 Manatee Beach Fitness Equipment			0	
Desired	25 Additional Youth Camp Programming Space	9,138			
Desired	24 East Bradenton Community Programming			62,293	1
Desired	23 GT Bray Rec Center Additional Security Cameras	0			
Desired	22 Increased Lighting at Racquet Center	0			
Desired	21 North County Pool Operations & Staffing			423,549	5
Desired	20 John H Marble Fitness Center			69,991	2
Desired	19 John H Marble Afterschool & Recreation Programming			315,711	6
Desired	18 Holiday & Specialty Camps Support Staff			27,768	2
Desired	17 Convert Temporary Child Watch Positions to Permanent Positions			23,282	2
Desired	16 Convert Temp GT Bray Positions to Permanent Positions			58,206	2
Desired	15 Expanded Parks Security	60,000		225,342	
Continuation	14 Recreation Coordinators	95,956	2		
Continuation	13 Additional Special Interest Instructors	12,000			
Continuation	12 Holiday Camps and Additional Specialty Camps	40,000			
Continuation	11 Expand John H Marble Pool to Year Round Operation	112,782	1		
Continuation	10 Senior Games	5,000			
Continuation	9 John H Marble Pool - Seasonal Operations	35,500			
Continuation	8 GT Bray Recreation Center Child Watch	15,500			
Continuation	7 GT Bray Aquatic Programs - Extended Hours	95,602	2		
Continuation	6 Aquatic Splash Parks	27,500			
Continuation	5 Youth Camps	196,425	1		
Continuation	4 GT Bray Expanded Hours	136,734	3		
Continuation	3 East Bradenton Pool - Seasonal Operations	88,952	1		
Continuation	2 Athletic Leagues - County Programmed	42,077	1		
Base	1.4 GT Bray Recreation Center	498,024	5		
Base	1.3 Athletic Leagues	262,196	2		
Base	1.2 Aquatics	238,236	2		
Base	1.1 Administrative Function	905,506	2		
		<b>Desired</b>	<b>69,138</b>	<b>1,296,142</b>	<b>20</b>

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3203...Recreation Programs

<b>Continuation</b>	<b>904,028</b>	<b>11</b>		
<b>Base</b>	<b>1,903,962</b>	<b>11</b>		
<b>Program Totals:</b>	<b>2,877,128</b>	<b>22</b>	<b>1,296,142</b>	<b>20</b>

**Report Summary**

Desired	69,138		1,296,142	20
Continuation	904,028	11		
Base	1,903,962	11		
<b>Report Totals:</b>	<b>2,877,128</b>	<b>22</b>	<b>1,296,142</b>	<b>20</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Administrative Function

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**JUSTIFICATION**

This decision unit is responsible for the overall management of the GT Bray Recreation Center, tennis operations, athletics, youth camps, aquatics and associated contracts for instructors, officials and leagues.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	158,636	158,636
OPERATING	746,333	746,870
OPERATING CAPITAL	0	0
	904,969	905,506
<b>TOTAL EXPENDITURES</b>	<b>904,969</b>	<b>905,506</b>

**SUMMARY OF PERSONNEL**

REC DIV MGR	1	1
SR ADMIN SPEC	1	1
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Aquatics

**JUSTIFICATION**

At this level, the Aquatic Center's service operation at GT Bray Park consists of 50 hours per week, seven days a week during the non-peak season November-March and includes the 50 meter pool for recreation swimming, lap swimming, and during peak season April-October the dive well, splash park and kiddie pool. The division also offers approximately 45 pool rentals and accommodates four high school swim teams. One of the most important programs offered is swimming lessons for youth ages six months and older. 400 plus children are taught to swim annually. The lifeguard training program would be expanded and the Stroke School program will be offered. During the peak season, staff will monitor the John H. Marble Pool, East Bradenton Pool and Splash Pad, and the Lincoln and Pride Splash Parks to ensure the equipment is being used properly and troubleshoot any mechanical malfunctions. During the non- peak season, staff will continue to monitor equipment and troubleshoot any mechanical malfunctions at the "closed for winter" Coach Clemons Pool and Splash Pad, and the Pride and Lincoln Splash Parks.

During the winter non-peak season of November-March, staff focuses on restoring the aesthetics of all the aging aquatic facilities. All of the facility maintenance is performed by the aquatics staff. This includes painting, pressure washing the deck and locker rooms, polishing all of the stainless steel, servicing/repairing equipment, etc. In addition, routine pool maintenance is required to keep the facility safe, clean and to code. Items such as vacuuming, pool brushing, sanitizing locker rooms, removing/replacing pool covers, maintaining proper water chemistry, etc. and regular in-service training sessions are necessary to keep rescue skills sharp and to stay abreast of current trends in the industry. The 50m pool is open during this time to accommodate a maximum of 50 recreation and lap swimmers. This minimal amount of staff would make it difficult to safeguard patrons, provide customer service and maintain the facility. Staff also offer lifeguard training courses for all seasonal staff that work for the facility during peak season from April-September. Lifeguard shortages are a national epidemic and only one other agency in the county currently teaches Lifeguard Training classes. As the only year-round public swimming facility and the only facility with a 50 meter pool, dive well and splash park, The GT Bray Aquatic Center truly offers a unique, unduplicated service to the public. The safe operation of an aquatic facility is directly contingent upon having well-trained, well supervised staff with sufficient layers of protection.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	155,784	155,784
OPERATING	82,452	82,452
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>238,236</b>	<b>238,236</b>

**SUMMARY OF PERSONNEL**

RECREATION CTR DIR	1	1
RECREATION SUPV	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Athletic Leagues

**JUSTIFICATION**

This unit serves as the county liaison to the independent youth and adult sports organizations, local School Board teams, and other outside agencies requesting to rent facilities throughout the year. Currently, the County serves as "home" to over 12,000+ participants yearly from youth and adult leagues (this does not include county programs which are in decision unit number 2), resulting in over 16,000 reservations year round. Fields are rented for baseball, softball, football, lacrosse and soccer use. The department coordinates field use for over 50 sports tournaments held year round in Manatee County resulting in an annual economic impact of over \$19 million.

Parks Include:

- Blackstone Park
- Braden River Park
- Buffalo Creek Park
- G.T. Bray Park
- Greenbrook Park
- Lakewood Ranch Park
- Lincoln Park
- Palma Sola Park

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	120,907	120,907
OPERATING	141,289	141,289
OPERATING CAPITAL	0	0
	262,196	262,196
<b>TOTAL EXPENDITURES</b>	<b>262,196</b>	<b>262,196</b>

**SUMMARY OF PERSONNEL**

RECREATION SUPV	1	1
RECREATION COORD	1	1
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 GT Bray Recreation Center

**JUSTIFICATION**

This decision unit includes the Recreation Center, Fitness Center, Racquet Center, and programs that include special interest classes, personal training classes, and tennis leagues/tournaments. The hours for the Recreation Center, Fitness Center, Racquet Center and Gym are Monday-Thursday noon - 9:00pm; Friday noon- 7:00pm; and Saturday-Sunday 5am-4pm, for a total of 65 hours.

The GT Bray Recreation Center building connects to the gymnasium, aquatics facility and the tennis center providing a centralized registration area for all recreational users, including the tennis and racquetball players, thus creating a recreational complex that operates more efficiently, combining staff responsibilities at one central check-in area, saving annual staff costs and providing better customer service.

This complex features a state-of-the-art fitness center, teen/game room, multi-purpose rooms, child watch, pro-shop, and a prep kitchen, all with Wi-Fi accessibility.

The center offers a daily guest pass fee and an annual recreation membership fee that includes the pool, fitness center, open gym, teen/game room, racquetball, tennis (hard courts only) and two guest passes. In addition, a recreation/racquet membership is offered for use of the clay courts, hard courts and racquetball courts which also includes all the amenities offered in the recreation membership.

The front desk staff is also responsible for processing payments for pavilion reservations, youth camps registration, league team and player fees, athletic field rentals, special facility permits, pool rentals, daily deposit preparation, racquet repair and stringing services, coordinating tennis tournaments and leagues (offered through Tri-Cities Leagues, United States Tennis Association and Travel Teams), reserving daily tennis court and racquetball play, and maintaining the clay tennis courts three times per day.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	295,042	295,042
OPERATING	202,982	202,982
OPERATING CAPITAL	16,500	0
	<b>514,524</b>	<b>498,024</b>

**SUMMARY OF PERSONNEL**

RECREATION SUPV	1	1
RECREATION COORD	3	3
FACILITY OPERATIONS MGR -PARKS	1	1
	<b>5</b>	<b>5</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Athletic Leagues - County Programmed

**JUSTIFICATION**

The department offers county run athletic leagues at this level. Staff members organize several youth and adult programs throughout the year at several of the county parks. The youth basketball program is offered two times a year to more than 400 children, ages 3 - 18, providing them the opportunity to learn and master the skills of basketball through practice and game play. The adult softball programs offer adult athletes of all ages the opportunity to continue to compete in organized sports. County softball program serves over 200 teams (3,000 participants) year round utilizing GT Bray, Blackstone, and Palma Sola Park. Adult flag football, 5-on-5 and 7-on-7 leagues, have been in existence for more than 15 years and are enjoyed year round (500 participants) at Palma Sola Park. The adult basketball and adult kickball programs are offered two times a year (1,000 participants) attracting players from all over the County. All five programs provide Manatee County residents recreational outlets that are not currently being offered elsewhere in the County and at the level of play we provide.

Additionally, staff assists in the managing of over 25 athletic official contracts, more than 45 volunteer coaches' agreements, and direct supervision of the GT Bray gymnasium 72.5 hours each week.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	35,527	35,527
OPERATING	26,550	6,550
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>62,077</b>	<b>42,077</b>

**SUMMARY OF PERSONNEL**

RECREATION COORD	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 East Bradenton Pool - Seasonal Operations

---

**JUSTIFICATION**

At this service level, the department will offer the seasonal operation for the East Bradenton Pool and Splash Park. Along with staff, OPS positions would allow the Clemmons Pool and splash park to be opened one week over Spring Break and then again for a six day-a-week operation during the summer months June-August, including offering recreational swimming for patrons in the community and an outlet for youth agencies in the East Bradenton area.

During the peak season, staff will open this facility and ensure the equipment is being used properly and troubleshoot any mechanical malfunctions. During the non-peak "closed for winter" season, staff will continue to monitor equipment, troubleshoot any mechanical malfunctions and focus on restoring the aesthetics of the aging facility. Local high schools and first responders will also use the facility during the non-peak season for training purposes. Maintenance of the facility includes painting, pressure washing the deck and locker rooms, polishing all of the stainless steel, servicing/repairing equipment, etc.

Although this facility is seasonal, it is important to expose children and adults to water-based leisure. There are very few other options available to youth in our community that are nominal in price and offer enjoyable, fun activities where patrons can interact, exercise and recreate in a safe, controlled environment. Swim lessons are taught to both adults and children and approximately 75 participants use this seasonal facility on a daily basis.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	73,352	73,352
OPERATING	15,600	15,600
OPERATING CAPITAL	0	0
	<b>88,952</b>	<b>88,952</b>

**SUMMARY OF PERSONNEL**

RECREATION COORD	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 GT Bray Expanded Hours

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**JUSTIFICATION**

Due to increased memberships and programming, the recreation center hours are extended an additional 31.5 hours per week. The facility is open 5:30 am - 9:30 pm Monday through Thursday, and 5:30 am - 7:00 pm on Friday for working members of the public to take advantage of early morning workouts and to better match work schedules and leisure time.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	131,854	131,854
OPERATING	4,880	4,880
OPERATING CAPITAL	0	0
	<b>136,734</b>	<b>136,734</b>

**SUMMARY OF PERSONNEL**

RECREATION CTR DIR	1	1
RECREATION COORD	2	2
	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Youth Camps

**JUSTIFICATION**

Summer Blast Camp programs are offered at GT Bray Park and John H. Marble Receptions Center. This program provides a variety of supervised activities including swimming, sports, games, arts and crafts, movies, field trips and special events for over 300 children each week, ages 5-14 during the summer break from school. Research shows children are at less risk at camp where they have a sense of community, develop intergenerational relationships, and learn through firsthand experiences. Trained caring adult role models help children feel loved, capable and included. In addition, camp helps children grow by providing a supervised, positive environment that has safety as a primary commitment.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	117,630	117,630
OPERATING	78,795	78,795
OPERATING CAPITAL	4,000	0
	<b>200,425</b>	<b>196,425</b>
<b>TOTAL EXPENDITURES</b>	<b>200,425</b>	<b>196,425</b>

**SUMMARY OF PERSONNEL**

RECREATION CTR DIR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Aquatic Splash Parks

**JUSTIFICATION**

The Lincoln Splash Pad and Pride Splash Pad will be open one week during Spring Break and from the last week in May through the second week in June, Saturday and Sunday, 11:00 am-3:00pm. In addition, it will be open the third week of June through the third week in August, Tuesday through Sunday, 11:00 am-3:00 pm, and from the fourth week in August through the last week in October, Saturday and Sunday 11:00 am - 3:00 pm with OPS supervision. It is imperative the Splash Pad is staffed for the following reasons:

1. The chemicals in small bodies of water, such as a splash pad, can change in very short periods of time. The chemicals need to be monitored at a minimum on an hourly basis during peak hours of operation to ensure compliance within acceptable ranges set forth by the Department of Health.
2. As the water within splash pads is continuously recycled, it is imperative to shut the splash pad down should the water become contaminated. Two obvious sources of contamination are fecal accidents and blood. This prevents the spreading of recreation water illnesses (RWIs) to other bathers should the matter be contaminated.
3. Although there is not standing water which reduces the risk of drowning, an active presence of staff prevents other accidents from occurring such as slips and falls occurring from running, handling and climbing on spray park features, horseplay, etc.
4. To operate safely, it is imperative to comply with the maximum occupancy of the facility. A staff presence ensures the facilities do not exceed capacity.
5. Within the often unpredictable Florida weather, many times inclement weather approaches without much warning. With staff presence, the parks may be immediately shut down at the first indication of unsafe weather.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	20,000	20,000
OPERATING	7,500	7,500
OPERATING CAPITAL	0	0
	<b>27,500</b>	<b>27,500</b>

**SUMMARY OF PERSONNEL**

	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Continuation Budget

Recommendation: Funded

Decision: 7 GT Bray Aquatic Programs - Extended Hours

---

**JUSTIFICATION**

Extending the hours at the Aquatic Center meets the demand for pool use. Currently the Aquatic Center serves high school swim teams through an Interlocal Agreement between Manatee County and the School Board, competitive high school and college swim meets, International Swim Teams, the Tsunami Swim Team, University and College swim teams, Scuba Training Classes, Swim Lesson Classes, Aqua Aerobic Classes, Lifeguard Training Classes, and Rentals.

The hours maximize capacity so members can be can use the entire Recreation Center Complex (which includes the Aquatics Center) before they go to work in the morning providing them with a healthy start to their day. In addition, the expanded hours provide the ability to increase memberships.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	92,982	92,982
OPERATING	2,620	2,620
OPERATING CAPITAL	0	0
	<b>95,602</b>	<b>95,602</b>

**SUMMARY OF PERSONNEL**

RECREATION CTR DIR	1	1
RECREATION COORD	1	1
	<b>2</b>	<b>2</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Continuation Budget

Recommendation: Funded

Decision: 8 GT Bray Recreation Center Child Watch

---

**JUSTIFICATION**

To accommodate members, child care is offered utilizing temporary services. This allows our members to frequent the GT Bray Recreation Center more often and provide a healthy, safe and fun environment for their children. In addition, staff provides activities in accordance with curriculum objectives, development appropriate practice and program philosophy, arrange a classroom environment in accordance to program goals, maintain daily open communication with parents, and keep all appropriate records such as records, attendance and time sheets. By implementing a child watch program, memberships have increased from a demographic we did not previously serve (20-50 year olds - working population).

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	15,500	15,500
OPERATING CAPITAL	0	0
	15,500	15,500
<b>TOTAL EXPENDITURES</b>	<b>15,500</b>	<b>15,500</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Continuation Budget

Recommendation: Funded

Decision: 9 John H Marble Pool - Seasonal Operations

---

**JUSTIFICATION**

Utilizing OPS positions along with staff, the pool will be opened for a six day-a-week operation during the summer months (June - August), including offering recreational swimming and swim lessons for patrons in the community and an outlet for youth agencies in the John H. Marble park area.

Previously, this pool was under-utilized averaging 40 participants per week. With new programming and advertising, John H Marble more than doubled attendance.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	20,000	20,000
OPERATING	15,500	15,500
OPERATING CAPITAL	0	0
	<b>35,500</b>	<b>35,500</b>
<b>TOTAL EXPENDITURES</b>	<b>35,500</b>	<b>35,500</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Continuation Budget

Recommendation: Funded

Decision: 10 Senior Games

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**JUSTIFICATION**

Manatee County and Sarasota County will continue to partner to offer the Gulf Coast Senior Games as it is entering its 29th and 30th year of competition. This event, coordinated by the Aquatic Division, is considered a local qualifying site for the Florida Senior Games State Championship. The Gulf Coast Senior Games offers more than 15 games in which 500+ senior athletes from all over the country, providing a vehicle for active senior adults to participate in an Olympic-style sporting competition each year. The event promotes a celebration of sportsmanship, camaraderie, and competition amongst the community's active senior population aged 50 and older. Manatee County Senior Games is one of the highest attended local qualifying sites due to the quality level of competition and event coordination. The Gulf Coast Senior Games is one of the few senior programming activities provided by the County.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	5,000	5,000
OPERATING CAPITAL	0	0
	5,000	5,000
<b>TOTAL EXPENDITURES</b>	<b>5,000</b>	<b>5,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Continuation Budget

Recommendation: Funded

Decision: 11 Expand John H Marble Pool to Year Round Operation

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**JUSTIFICATION**

Due to increased demand for pool usage, the John H. Marble pool operation hours need to be extended. Currently, the GT Bray Aquatic Center is overcrowded and struggles to find enough pool space/times to meet the needs of the public, it serves the high school swim teams through an Interlocal Agreement between Manatee County and the School Board, competitive high school and college swim meets, International Swim Teams, the Tsunami Swim Team, and University and College swim teams, Scuba Training Classes, Swim Lesson Classes, Aqua Aerobic Classes, Lifeguard Training Classes, and Rentals. By expanding John H. Marble to a year-round operation, this will allow an offset to the overcrowding of the GT Bray pool during the winter and create more available space and time for teams to schedule trainings/practices.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	57,252	57,252
OPERATING	55,530	55,530
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>112,782</b>	<b>112,782</b>

**SUMMARY OF PERSONNEL**

RECREATION COORD	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Continuation Budget

Recommendation: Funded

Decision: 12 Holiday Camps and Additional Specialty Camps

---

**JUSTIFICATION**

In addition to the general camps over the summer break and with the assistance of temps, camp staff have been able to offer holiday camps during winter vacations and spring break weeks with great customer response. Specialty camps are also offered over the summer, providing fund and interest specific programs, such as fishing, basketball, archery, volleyball and more.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	40,000	40,000
OPERATING CAPITAL	0	0
	40,000	40,000
<b>TOTAL EXPENDITURES</b>	<b>40,000</b>	<b>40,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Continuation Budget

Recommendation: Funded

Decision: 13 Additional Special Interest Instructors

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**JUSTIFICATION**

With this decision unit, additional special interest classes are offered. As the department moves towards increasing the programs offered, this allows the ability to offer a "core" group of classes to members at a free or reduced rate and to non-members at a reasonably priced rate for each class. This increases the overall membership base by making our memberships more attractive. This core group of classes is diverse in nature, reaching all populations. Examples include martial arts, music, art, gymnastics and technology.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	12,000	12,000
OPERATING CAPITAL	0	0
	12,000	12,000
<b>TOTAL EXPENDITURES</b>	<b>12,000</b>	<b>12,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Continuation Budget

Recommendation: Funded

Decision: 14 Recreation Coordinators

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**JUSTIFICATION**

Additional recreational staff were approved to meet the growing demand of the public and the recreation user. One staff is assigned to the Athletics division and the second to the Recreation Center.

Since 2010, both divisions have seen a combined reduction of six full time staff, increased operating hours, additional staff responsibilities, job duties and increased participation.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	95,426	95,426
OPERATING	530	530
OPERATING CAPITAL	0	0
	<b>95,956</b>	<b>95,956</b>

**SUMMARY OF PERSONNEL**

M1066 RECREATION COORD - ATHLETICS	1	1
M1065 RECREATION COORD - REC CENTER	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Funded

Decision: 15 Expanded Parks Security

---

**JUSTIFICATION**

The department currently provides a minimal security service level with both off-duty Sheriff Officers at the beaches during busy holidays and contracted security services alternating at 2 parks. Expanded services will provide greater levels of security during evenings and weekends at the most heavily used parks when affiliated leagues, county programs, School Board events and tournaments are being held. Utilizing private security officers is a third of the cost of off-duty Sheriff's Officers or police officers. Only sworn officers take such assignments voluntarily. They are under no obligation to take such assignments, whereas private security would be under contract. This added coverage is needed due to an increase of complaints concerning violence and drinking during competitive youth and adult games, generally by spectators (although there have been complaints about adult league participants drinking in parking lots after a game).

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	60,000	60,000
OPERATING CAPITAL	0	0
	60,000	60,000
<b>TOTAL EXPENDITURES</b>	<b>60,000</b>	<b>60,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 16 Convert Temp GT Bray Positions to Permanent Positions

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**JUSTIFICATION**

This desired decision unit would convert the temporary salary funding for the Recreation Coordinator position at the G.T. Bray Front Desk and the part-time temporary employee who assists with our tennis court maintenance. The employees who work at the G.T. Bray Front Desk serve thousands of patrons each week and are the voice and face of the Parks and Natural Resources Department, as well as the tennis maintenance staff. We have experienced a high turnover rate, less than superior service and an increased work load for fellow employees by using temporary employees. Making these positions permanent will create a career path for entry level employees who can work as a part-time employee to obtain experience and knowledge and be groomed for a future full-time position, should they wish to pursue it. Additionally, a higher quality level of service and increased staff morale would be provided. Currently, temporary services are utilized when this funding could be re-allocated to regular salaries.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 17 Convert Temporary Child Watch Positions to Permanent Positions

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**JUSTIFICATION**

This desired decision unit would convert the temporary salary funding for child watch into regular salaries, creating two (2) permanent part-time positions. This would alleviate the high turnover rate of temporary employment and provide a higher quality level of service. Currently the temp agency charges over \$15/hour/staff person. Additionally, these part time employees could assist in other areas when needed and help alleviate the burden of staffing shortfalls. In FY 2016, \$25,450 was expended on temporary services, so the cost of the two permanent part time positions would save approximately \$2,000 a year.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 18 Holiday & Specialty Camps Support Staff

---

**JUSTIFICATION**

In addition to the general camps over the summer break and with the assistance of temps, camp staff have been able to offer holiday camps during winter vacations and spring break with great customer response. Camps has also coordinator specialty camps over the summer, allowing parent to sign their child up for fun and interest specific programs such as fishing, basketball, archery, volleyball and more. As the programs both in youth athletics and youth camps grows and industry standards change it is necessary for continuity and safety reasons to have two dedicated Permanent Part Time Staff assigned to these two programs.

Projected yearly revenues if funded:  
 Additional Revenues with associated staff support  
 Thanksgiving week camp \$1,000  
 Christmas week camp \$1,000  
 New Years week camp \$1,000  
 Spring Break week camp \$1,000  
 Specialty Camps \$2,000  
 Projected Total Revenues \$6,000

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 19 John H Marble Afterschool & Recreation Programming

---

**JUSTIFICATION**

One of the premier half-cent sales taxes projects for the Parks System is the renovations of the John H. Marble Recreation Complex. Currently the G.T. Bray camp programs and holiday camps are at maximum capacity given the physical layout of the facility and current staffing support. The parks system is deficient in quality indoor air conditioned space for needed youth programming. These programs offer the public one of the most cost effective avenues to provide for safe afterschool and summer care. The new facility will provide for a comprehensive health and wellness programming effort servicing thousands of families in the South and East County areas.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 20 John H Marble Fitness Center

---

**JUSTIFICATION**

By creating a fitness center at the John Marble facility, recreation programming would be able to expand and reach the community in the eastern part of the county. This facility would be a complement to the GT Bray Recreation Center and would be able to offer group fitness classes, fitness equipment, and athletic programs. Equipment is needed to make the facility a functioning fitness center. This center would generate revenue to be self-sufficient, as well as pay for a staff person to be at the front desk. Revenue would be generated (estimate \$91,000) from daily fees, memberships, training, classes, leagues, etc.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 21 North County Pool Operations & Staffing

---

**JUSTIFICATION**

The North County Pool CIP project construction completion is anticipated in FY 2019 and will require initial operating funds, operation capital and staffing to provide opportunities for recreational and competitive swimming, swim lessons and other aquatic activities.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Funded

Decision: 22 Increased Lighting at Racquet Center

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**JUSTIFICATION**

For the safety of our staff scheduled to work at 5:00 am and as late as 11:00 pm at our tennis facility, we are requesting increased lighting along the pathways and storage shed which are currently poorly lit. This will provide staff a better sense of security while working during these hours by themselves.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	15,000	0
	15,000	0
<b>TOTAL EXPENDITURES</b>	<b>15,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Funded

Decision: 23 GT Bray Rec Center Additional Security Cameras

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**JUSTIFICATION**

For the safety of our staff, members and guests, we would like to install security cameras at the front desk (2), movie room (1), art room (1) and hallway (1). This will complete the entire Recreation Center and will allow staff to better monitor facilities from the front desk and provide a sense of security at the front desk registration area.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	10,000	0
	10,000	0
<b>TOTAL EXPENDITURES</b>	<b>10,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 24 East Bradenton Community Programming

---

**JUSTIFICATION**

Manatee County has been approached by a number of local residents at East Bradenton Park asking for more community involvement and engagement with the residents, specifically the youth and younger adults. The Parks and Natural Resources department feels with an additional staff person and budget support, we can meet the needs of the community.

The programs to be designed will be fun, interactive, and for all ages. From weekend crafts, to community softball games, to a day of model rockets, the ideas and opportunities are endless.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Funded

Decision: 25 Additional Youth Camp Programming Space

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**JUSTIFICATION**

With the summer camp reaching capacity, additional programming space is desperately needed. With the construction of the new GT Bray Park Recreation Center 5 years ago, 3 programming rooms were built to match the 3 rooms in the old activity center, however the size of the new rooms were much smaller. Converting and expanding the two locker rooms in the gymnasium should allow space for more than 30 children each week.

Projected annual revenue is \$27,000.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	6,338	6,338
OPERATING	2,800	2,800
OPERATING CAPITAL	50,000	0
	59,138	9,138
<b>TOTAL EXPENDITURES</b>	<b>59,138</b>	<b>9,138</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 26 Manatee Beach Fitness Equipment

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**JUSTIFICATION**

To expand our fitness and recreation reach to a different demographic, installing beach fitness equipment will fill a need that is not currently met. Modeled after the Muscle Beach traveling ring layout, a Manatee Beach fitness area would bring a new attraction to our beaches and fitness programs that does not require supervision or additional personnel.

This unit could be funded utilizing the excess beach concession funds.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 27 18-Hole Disc Golf Course

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**JUSTIFICATION**

Due to the popularity of the GT Bray Park disc golf course, we are requesting additional funds for this DU to enhance the course and continue the efforts in providing additional disc golf opportunities here in Manatee County. Once GT Bray Park has been completed, a master disc golf designer will be contracted with to assist with the course design at Buffalo Creek Park. A concessionaire will be solicited to oversee the use and maintenance of the course(s).

Costs will include:

- Equipment (High level course require multiple baskets and tees for each hole)
  - Course Design
  - Park setup and Installation
  - Materials (including pads)
- 

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 28 Clemons Pool Patio Furniture

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**JUSTIFICATION**

There is currently a shortage of pool patio furniture at Willie J "Bro" Clemons pool. This limits the number of guests that would use these facilities. Purchasing additional furniture, bleachers and umbrellas will help increase usage and create a more welcoming environment.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 29 Portable Netting System - GT Bray Softball

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**JUSTIFICATION**

Quality temporary fencing is needed for several reasons. In order to continue to cultivate our relationship with Manatee County School Board and meet the obligations as it relates to Public Education Capital Outlay facilities, the fencing is needed to provide a quality High School Softball facilities. Other benefits are this added fencing will make the softball complex more competitive in attracting state, regional and national girls softball tournaments to Manatee County.

An initial investment of \$30,000 (or one field) will provide the MHS Softball team a quality field and the CVB the ability to begin recruiting youth girls softball tournaments to Manatee County that may have otherwise left for Sarasota County. If the CVB is successful in recruiting girls softball tournaments to Manatee County, we request approval to use additional funds in 2019 to purchase three additional, matching, and portable netting systems.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 32 / Parks & Natural Resources**

**Program: 3204 / Agriculture & Extension Service**

The Agriculture & Extension Service program consists of the cooperative extension service and the soil and water conservation programs. These units provide educational programs, materials, and services relevant to the needs and desires of citizens, which enhance their economic status and/or quality of life.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	1,136,765	1,136,760
Operating	199,772	201,798
Operating Capital	35,000	0
<b>Total Expenditures</b>	<b>1,371,537</b>	<b>1,338,558</b>
<b>Total Personnel</b>	<b>22</b>	<b>22</b>



**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3204...Agriculture & Extension Service

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	16 Sea Grant - Full time			60,011	1
Desired	15 Part-Time Additional Support Staff for Marketing			0	
Desired	14 Additional Pooled Vehicle for Site Visits	41,001			
Desired	13 Vegetable Program - Full-Time			27,179	1
Continuation	12 Mobile Irrigation Lab Programs and Water Conservation/Administrative Support	50,771	1		
Continuation	11 Commercial Horticulture and Pesticide License Training/Administrative Support	50,877	1		
Continuation	10 4-H/Administrative Support	47,818	1		
Continuation	9 Vegetable Program - Additional Support	30,958	1		
Continuation	8 Florida Friendly Landscape Program	52,809	1		
Continuation	7 Florida Friendly Landscaping & Urban Horticulture Program Administrative Support	60,741	1		
Continuation	6 Soil Conservation Program	61,073	1		
Continuation	5 Mobile Irrigation Lab	95,285	2		
Continuation	4 Urban Horticulture Program - Additional Support	44,304	1		
Continuation	3 Commercial Horticulture Program	46,950	1		
Continuation	2 Urban Horticulture Program	91,181	1		
Base	1.2 Other Operating Expenses	96,643			
Base	1.1 Training, Education and Outreach to Community	345,255	7		
Base	1 Administrative Function	255,871	3		
	<b>Desired</b>	<b>41,001</b>		<b>87,190</b>	<b>2</b>
	<b>Continuation</b>	<b>632,767</b>	<b>12</b>		
	<b>Base</b>	<b>697,769</b>	<b>10</b>		
	<b>Program Totals:</b>	<b>1,371,537</b>	<b>22</b>	<b>87,190</b>	<b>2</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3204...Agriculture & Extension Service

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	16 Sea Grant - Full time			60,011	1
Desired	15 Part-Time Additional Support Staff for Marketing			20,217	1
Desired	14 Additional Pooled Vehicle for Site Visits	6,451			
Desired	13 Vegetable Program - Full-Time			27,179	1
Continuation	12 Mobile Irrigation Lab Programs and Water Conservation/Administrative Support	50,771	1		
Continuation	11 Commercial Horticulture and Pesticide License Training/Administrative Support	50,877	1		
Continuation	10 4-H/Administrative Support	47,818	1		
Continuation	9 Vegetable Program - Additional Support	30,958	1		
Continuation	8 Florida Friendly Landscape Program	52,809	1		
Continuation	7 Florida Friendly Landscaping & Urban Horticulture Program Administrative Support	60,741	1		
Continuation	6 Soil Conservation Program	61,073	1		
Continuation	5 Mobile Irrigation Lab	95,585	2		
Continuation	4 Urban Horticulture Program - Additional Support	44,300	1		
Continuation	3 Commercial Horticulture Program	46,950	1		
Continuation	2 Urban Horticulture Program	91,630	1		
Base	1.2 Other Operating Expenses	96,643			
Base	1.1 Training, Education and Outreach to Community	345,873	7		
Base	1 Administrative Function	256,079	3		
	<b>Desired</b>	<b>6,451</b>		<b>107,407</b>	<b>3</b>
	<b>Continuation</b>	<b>633,512</b>	<b>12</b>		
	<b>Base</b>	<b>698,595</b>	<b>10</b>		
	<b>Program Totals:</b>	<b>1,338,558</b>	<b>22</b>	<b>107,407</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

**JUSTIFICATION**

The unit for the Agriculture and Extension Service Division includes: a Division Manager (University of Florida County Extension Director), a Fiscal Specialist, and a Program Specialist - 4-H. (The Division Manager/County Extension Director position is jointly funded with University of Florida IFAS Extension Service). The Division Manager position provides administrative support to the educational programs provided by the Extension Agents within the division and is also the liaison between the University of Florida IFAS Extension Service and Manatee County. This position also provides educational programming in the area of Community Development for the Citizens of Manatee County. The Fiscal Specialist position provides fiscal support for the division in the areas of budgeting, bookkeeping, grant reporting, recordkeeping, budget amendments, processing payments and monitoring accounts payable and receivable, along with other administrative requested duties. This position also provides support for the University of Florida IFAS Extension Service through university reporting, travel requests, educational material ordering and program support. The Program Specialist - 4-H position provides support for the 4-H Youth Development program such as database management, meeting minutes, programmatic support, correspondence, and statistical analysis of programmatic participants. This position also compiles reports for the University of Florida IFAS Extension Service on program participation and support as requested, provides volunteer support and coordinates youth development education efforts such as Ag Venture, the 4-H Tropicana Public speaking contest, and 4-H residential camp.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	227,898	227,898
OPERATING	27,973	28,181
OPERATING CAPITAL	0	0
	<b>255,871</b>	<b>256,079</b>

**SUMMARY OF PERSONNEL**

AG&EXT SVCS DIV MGR	1	1
FISCAL SPEC	1	1
AG EXT PROGRAM SPECIALIST	1	1
	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Training, Education and Outreach to Community

**JUSTIFICATION**

This unit includes: Six Extension Agents (Livestock, Vegetable, Family and Consumer Sciences, 4-H, Environmental Horticulture, and Marine) (Agent positions are jointly funded with the University of Florida IFAS Extension Service), and a soil conservation supervisor. These areas represent the core programs of the Extension unit. They provide educational programming and service to growers, producers, agribusiness and residents. The production or commercial agriculture programs, such as Livestock and Environmental Horticulture, involve soil conservation, water conservation and water quality, working with growers to utilize best management practices (BMPs) for irrigation, herbicides, pesticides, fertilization, cattle management and forage crops, and numerous other areas of water quality in order to protect our resources. Applying Best Management Practices in pesticide and herbicide applications, using integrated pest management practices which demonstrate that spraying is not always the best solution. Producers who are not currently signed up for state BMP programs are encouraged to do so. BMP education is conducted through this unit as part of the County's comp plan under section 3.213. Residents are taught to apply best management practices in the management of their own yards, through appropriate plant selection, care and maintenance including fertilization and pest management. All are taught to understand the relationship between their yard and the waterways, habitats, and green space enjoyed by residents and visitors. The Environmental Horticulture Extension Agent also provides leadership and professional expertise to the educational programs of the Water Conservation Effort. The incumbent supervises all aspects of the program including the classes, workshops and exhibits on landscape irrigation, micro irrigation and water efficient landscaping held throughout each year. The Extension Agent coordinates with Utilities Water Conservation unit for smooth operations of the rebate program and the elimination of overlapping services. Each unit fills their programmatic responsibilities in an efficient manner. A variety of classes, workshops and public exhibits on water conserving landscape and irrigation practices are held frequently throughout the year for rebate program participants, home owners, youth and landscape irrigation professionals. Youth development programs provide workforce development skills, leadership, and citizenship training for all youth. Family & Consumer Sciences provide lifelong learning for residents in the areas of food, nutrition and health, indigent care, food safety, resource management, family relations, child development, parenting and energy efficiency. Marine programs address the business concerns of commercial fisheries and other marine-related industries as well as the environmental concerns facing local marine resources. All residents are impacted by these programs through water conservation, water quality, environmental protection and restoration, and management of resources. All programs are developed and implemented under the direction of citizen advisory committees.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	312,775	312,775
OPERATING	32,480	33,098
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>345,255</b>	<b>345,873</b>

**SUMMARY OF PERSONNEL**

EXTENSION AGENT I	2	2
EXTENSION AGENT II	2	2
EXTENSION AGENT III	1	1

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Training, Education and Outreach to Community

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SOIL CONSERVATION SUPV	1		1
EXTENSION AGENT IV	1		1
	<b>7</b>		<b>7</b>
<b>TOTAL PERSONNEL</b>			

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Other Operating Expenses

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**JUSTIFICATION**

This unit provides the support for the Agriculture and Extension Service. This support includes, but is not limited to, office supplies, telephones, travel expenses, equipment repair and lease, educational memberships, publications and dues, printing, vehicle maintenance and recovery, professional development and education, operating supplies, in-house building services, in-house communication charges, automatic systems maintenance, software support, uniforms, gas, oil and tires, and fuel services. These services allow the division to continue to serve the residents of Manatee County.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	96,643	96,643
OPERATING CAPITAL	0	0
	96,643	96,643
<b>TOTAL EXPENDITURES</b>	<b>96,643</b>	<b>96,643</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Urban Horticulture Program

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**JUSTIFICATION**

This decision unit is responsible for Urban Horticulture. This agent provides educational services to residents of Manatee County regarding their landscape, management of the Master Gardener and the Master Naturalist programs and supervises the Florida-Friendly Landscaping Program.

This agent is responsible for the certification of naturalists through the University of Florida IFAS Florida Master Naturalist training program (FMNP) and certification of gardeners through the University of Florida IFAS Master Gardener training program. Under the direction of the agent, trained Master Naturalist's volunteers provide current ecological educational information and publications to the public. Topics include Florida's natural history, coastal habitats, freshwater and wetland habitats, upland habitats, how to protect natural habitats, and how to deal with nuisance wildlife. Several workshops are offered annually to strengthen the community's involvement in Florida's parks, nature centers, and eco-tourism operations. This program also provides an opportunity to attain continuing education units or in-service credit for environmental educators, natural resource managers, volunteers, eco-tour guides, teachers, and anyone wishing to expand their knowledge of Florida's natural world.

The University of Florida IFAS Master Gardener Program provides gardeners with intensive education in horticultural principles. Participants who complete the program are certified as a "Florida Master Gardener" by the Florida Cooperative Extension Service. Working with the Extension Agent, Master Gardeners provide volunteer leadership and service to Manatee County, such as, answering gardening questions, conducting plant clinics, beautifying the community and other activities that promote horticulture.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	79,593	79,592
OPERATING	11,588	12,038
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>91,181</b>	<b>91,630</b>

**SUMMARY OF PERSONNEL**

EXTENSION AGENT I	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Commercial Horticulture Program

**JUSTIFICATION**

Ornamental horticulture is a major component of the agricultural industry in Manatee County, ranking 15th in the state in total market value, at nearly \$32 million annually. The Commercial Horticulture Extension Agent creates, implements, and evaluates educational programs that provide access to university research for ornamental horticulture industries such as nurseries, greenhouses, and turf producers, as well as providing education about horticulture and agriculture awareness to the youth of Manatee County. The agent assists the commercial horticulture industry to implement best management practices (BMPs) including fertilizer and water usage, scouting for pests and Integrated Pest Management (IPM), disease and insect identification, pesticide usage and safety, and worker protection standards through a variety of methods such as hands-on classes, field visits, and practical demonstrations. The agent works with the Gulf Coast Research and Education Center to provide diagnostic and lab access to clients, which helps provide solutions to problems and challenges facing their crops.

Integrated Pest Management (IPM) is the use of cultural, chemical, and biological controls to eliminate crop destructive pests (insects) in an environmentally friendly manner. Through IPM, individuals are trained to identify insects and then treat specifically for the harmful insect pest rather than using broad treatment methods which eliminate all insects, good and bad. This method of pest control reduces the quantity and frequency of chemicals used. The Commercial Horticulture Extension Agent works with plant producers to apply IPM principles at the workplace. While using IPM saves the grower money by reducing the amount of chemical needed for pest control, the most significant saving is the positive effect on the environment. Many horticulture operations are in environmentally sensitive areas, and all are in a watershed. Less chemical means less runoff, better water quality, better air quality, and a healthier work environment for employees.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	43,950	43,950
OPERATING	3,000	3,000
OPERATING CAPITAL	0	0
	<b>46,950</b>	<b>46,950</b>
<b>TOTAL EXPENDITURES</b>	<b>46,950</b>	<b>46,950</b>

**SUMMARY OF PERSONNEL**

EXTENSION AGENT I	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Urban Horticulture Program - Additional Support

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**JUSTIFICATION**

The Urban Horticulture Additional Support position is under the direction of the Urban Horticulture Agent. This position works with trained University of Florida IFAS Master Gardener volunteers to provide current horticulture education to the citizens of Manatee County through the plant clinic that is operational Mondays, Tuesdays, Thursdays and Fridays between the hours of 9:00am and 4:00pm to answer citizens questions and diagnose issues with their plants, run soil & water tests, outreach programming at various public events, youth education and assists with the Florida Friendly Landscaping program. Volunteers are required to donate a minimum of 110 hours their first year as a volunteer and 60 hours each additional year. Average hours donated is 200 hours each year, with some volunteers exceeding 450 hours annually. Currently this position is working with approximately 105 volunteers in the area of Urban Horticulture.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	43,164	43,160
OPERATING	1,140	1,140
OPERATING CAPITAL	0	0
	<b>44,304</b>	<b>44,300</b>

**SUMMARY OF PERSONNEL**

PROGRAMS ASST	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Mobile Irrigation Lab

**JUSTIFICATION**

The unit includes a program assistant and irrigation technician who staff the mobile irrigation lab (a team that provides an individual assessment of business and residential landscapes and irrigation systems).

The Southwest Florida Water Management District has estimated that 50 percent of the potable water used in local residences is for outdoor purposes, mostly for landscape irrigation. A Tampa Bay Water study revealed that approximately 60 percent of landscape irrigation water is wasted due to improperly designed, managed and maintained irrigation systems. Many residents live in fully sodded and landscaped homes with automatic irrigation systems, many without an understanding of how to properly operate and maintain their irrigation equipment. Consequently drinking quality water is wasted from over watering and lawn fertilizer and pesticides percolate into the groundwater or runs off into surface water bodies. While the target audience is the Manatee County Utilities' customers using over 8,500 gallons of potable water monthly, participation in the program is open to all County residents. A Mobile Irrigation Lab (MIL) performs landscape and irrigation evaluations for participating home owners and businesses. Participants receive a list of specific recommendations to reduce their outdoor water use. Participants save an average of 4,000 gallons per week after following the recommendations of the Mobile Irrigation Lab. This equates to a savings of more than 200,000 gallons per participant per year. The program saves Manatee County residents over 45 million gallons of water per year.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	83,903	83,903
OPERATING	11,382	11,682
OPERATING CAPITAL	0	0
	<b>95,285</b>	<b>95,585</b>
<b>TOTAL EXPENDITURES</b>	<b>95,285</b>	<b>95,585</b>

**SUMMARY OF PERSONNEL**

PROGRAMS ASST	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Soil Conservation Program

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**JUSTIFICATION**

The incumbent assists with conservation planning on agriculture and conservation lands including property owned by Manatee County Government. Priority is placed on lands within the Lake Manatee Watershed. The conservation plans implement Best Management Practices (BMP's) which address the issues of water quality and water conservation. This position provides technical nutrient management assistance for submitted bio solid permits and assists new applicants for bio solid permits with site assessments, including determination of phosphorous index. Also, provided is general assistance to the public on issues such as water quality, water conservation, soils, erosion, drainage, and other related issues. This unit is funded from the Watershed Fund.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	59,538	59,538
OPERATING	1,535	1,535
OPERATING CAPITAL	0	0
	61,073	61,073
<b>TOTAL EXPENDITURES</b>	<b>61,073</b>	<b>61,073</b>

**SUMMARY OF PERSONNEL**

SOIL CONSERVATION PLANNER	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Continuation Budget

Recommendation: Funded

Decision: 7 Florida Friendly Landscaping & Urban Horticulture Program Administrative Support

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**JUSTIFICATION**

This administrative support position provides office assistance for the Master Gardener Program, the Master Naturalist Program, the Florida-Friendly Landscaping Program by coordinating functions and providing information to volunteers, landscape business associates, other governmental agencies and the public. This position also assists with any necessary statistical record keeping, program planning, set up, marketing, coordination of plant clinic volunteer scheduling and landscape assistance consultations and volunteer service hour data collection.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	59,561	59,561
OPERATING	1,180	1,180
OPERATING CAPITAL	0	0
	60,741	60,741
<b>TOTAL EXPENDITURES</b>	<b>60,741</b>	<b>60,741</b>

**SUMMARY OF PERSONNEL**

ADMIN SPEC	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Continuation Budget

Recommendation: Funded

Decision: 8 Florida Friendly Landscape Program

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**JUSTIFICATION**

The Florida-Friendly Landscaping Program Coordinator position serves as the education and outreach vehicle for all residential & commercial landscaping and horticulture topics pertaining to the principles and practices of the Florida-Friendly Landscaping Program. This program produces marked impacts to local water quality and quantity and builds partnerships and programs with volunteers, landscape business associates, other governmental agencies, and the general public. The workshops and classes taught, the materials developed, and the outreach activities of this program ensure that Manatee County meets the education requirements for the annual NPDES permit. This position works collaboratively with the Urban Horticulture/Water Conservation Program, the Commercial Horticulture Production Program, and the Master Gardener and Master Naturalist volunteers.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	50,944	50,944
OPERATING	1,865	1,865
OPERATING CAPITAL	0	0
	52,809	52,809
<b>TOTAL EXPENDITURES</b>	<b>52,809</b>	<b>52,809</b>

**SUMMARY OF PERSONNEL**

FL FRND LNDSCP PROG COORD	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Continuation Budget

Recommendation: Funded

Decision: 9 Vegetable Program - Additional Support

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**JUSTIFICATION**

The community gardens program assistant works with community leaders, organizations, and interested citizens to assess the viability of and coordinate the development of community gardens throughout Manatee County. The program assistant's primary responsibilities will be to deliver research-based education to garden managers and users, provide training to those maintaining the gardens on best management practices and other relevant topics, assist garden managers and users in seeking funding sources for garden support, and acts as a liaison between various community partners and the Agriculture and Extension Service to provide support and advice on creating a community garden in their neighborhood. The program assistant will report directly to the Vegetable Extension Agent and assist to expand the reach of vegetable gardening and small farms education into the greater community.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	29,343	29,343
OPERATING	1,615	1,615
OPERATING CAPITAL	0	0
	<b>30,958</b>	<b>30,958</b>

**SUMMARY OF PERSONNEL**

GARDEN PROGRAM ASSISTANT	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Continuation Budget

Recommendation: Funded

Decision: 10 4-H/Administrative Support

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**JUSTIFICATION**

This unit provides clerical support for school enrichment programs such as public speaking, agricultural literacy, nutrition, and STEM related topics. The most popular are the 4-H Tropicana Public Speaking contest and Ag Venture. Additionally, this staff member is responsible for general communication to 4-H volunteers and families through the development of the monthly 4-H family mailing with a circulation of approximately 350. This position also provides support for recordkeeping, database management, monthly and yearly statistical reports required by the 4-H State Headquarters, member and volunteer annual enrollment, and the preparation of materials to supplement 4-H educational programs and events. This position also provides day-to-day clientele support by handling the high daily volume of questions from youth, parents, and volunteers. In 2015, the 4-H program was made up of 24 4-H clubs, 683 adult & youth volunteers and 10,540 youth participating in traditional 4-H programs and school enrichment programs.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	46,938	46,938
OPERATING	880	880
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>47,818</b>	<b>47,818</b>

**SUMMARY OF PERSONNEL**

OFFICE SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Continuation Budget

Recommendation: Funded

Decision: 11 Commercial Horticulture and Pesticide License Training/Administrative Support

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**JUSTIFICATION**

This unit provides office assistance for the Commercial Agriculture programs in the areas of Livestock, Vegetable Production and Commercial Horticulture. This position also serves as the administrator for Pesticide/Herbicide Certification Exams and is the first point of contact for individuals seeking pesticide and herbicide certification. The program serves as a co-provider for continuing educational units (CEUs) for pesticide certification licensing. Support is provided to agents for the Green Industry Best Management Practices trainings and the Landscape Best Management Practices Certification programs. The Landscape BMP Certification program has been developed in conjunction with the Environmental Management Division in response to the Fertilizer Ordinance for the Commercial Landscape Industry. This position also coordinates functions and provides information to volunteers, commercial agriculture clientele and other local and state governmental agencies. They also provide assistance with any necessary statistical record keeping, program planning, marketing, and coordinating.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	49,997	49,997
OPERATING	880	880
OPERATING CAPITAL	0	0
	<b>50,877</b>	<b>50,877</b>

**SUMMARY OF PERSONNEL**

OFFICE SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Continuation Budget

Recommendation: Funded

Decision: 12 Mobile Irrigation Lab Programs and Water Conservation/Administrative Support

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**JUSTIFICATION**

This unit provides general support to the water conservation educational program. Duties include scheduling appointments for the Mobile Irrigation Laboratory residential and business visits, monitoring water bills of participants, determining eligibility for rebate program participants, marketing the community based educational programs and events, and generate reports. Elimination of this position would lessen significantly the number of irrigation and landscape evaluations performed by the Mobile Irrigation Lab Team due to the office functions performed by the incumbent in support of the field work performed by lab staff.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	49,161	49,161
OPERATING	1,610	1,610
OPERATING CAPITAL	0	0
	50,771	50,771
<b>TOTAL EXPENDITURES</b>	<b>50,771</b>	<b>50,771</b>

**SUMMARY OF PERSONNEL**

OFFICE SPEC	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Desired Budget

Recommendation: Not Funded

Decision: 13 Vegetable Program - Full-Time

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**JUSTIFICATION**

Before inception of the community gardens program assistant position, there was on functional community garden in Manatee County. In the past 1.5 years, the community gardens program assistant has worked closely with community organizations, county government and the UF/IFAS Food and Nutrition program to develop two new community gardens, three school gardens and has helped to revitalize existing gardens in various regions of Manatee County. The assistant also acquires grant funding for garden support and provide educational programming so that garden projects will be met with success. Currently, this position is part-time. Additional support is needed due to the overwhelming interest in gardening as part of the local, healthy food movement. Food deserts are a significant public health threat according to the CDC. Only 25% of adults in Manatee County live within a half-mile of a healthy food retailer. Economically disadvantaged residents who lack transportation experience a barrier to fresh fruits and vegetables that more affluent residents take for granted. Data collected by the Department of Health shows that 53% of respondents who were polled in a USDA identified food desert in Manatee County indicated that Community Gardens would help their plight. Expanding this position from a part-time program assistant to a full-time program coordinator position will allow us to meet the demands of the community in garden creation, maintenance and education. There will not be any additional operating expense other than payroll and benefits for this position.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Desired Budget

Recommendation: Funded

Decision: 14 Additional Pooled Vehicle for Site Visits

**JUSTIFICATION**

Agriculture and Extension Service houses 23 employees and currently operates with 4 pooled vehicles. One of the expectations of Extension personnel is to provide strong educational training programs through outreach efforts in the community. Agents and program staff are often called upon to provide educational trainings offsite at schools, community organizations and at special community events. In addition, vegetable, nursery, livestock and seafood producers often call upon agents to visit their operations to provide answers to problems and to be a conduit of information to and from the University of Florida. The mobile irrigation lab makes daily site visits to Manatee County residences to reduce impacts on the environment. Agents are also expected to make professional presentations at conferences that are often out of County. When compared to similar Extension offices, Manatee falls within the average range of the number of county vehicles per agent with 10 agent positions when fully staffed and 4 pooled vehicles. Hillsborough County has 36 staff, 14 of whom are agents, and has 3 county vehicles available for use. Lee County has it written into their Memorandum of Understanding (MOU) that 1 county vehicle should be provided for every 2 agents. They currently have 3 vehicles and 6 agents with a total of 13 staff. An additional pooled vehicle would allow us to better serve our clientele and enhance professional development.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	6,001	6,451
OPERATING CAPITAL	35,000	0
	41,001	6,451
<b>TOTAL EXPENDITURES</b>	<b>41,001</b>	<b>6,451</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Desired Budget

Recommendation: Not Funded

Decision: 15 Part-Time Additional Support Staff for Marketing

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**JUSTIFICATION**

Extension is often known as "the best kept secret" due to the challenges of program marketing. Extension agents and program staff typically do not specialize in communication and are unable to market programs to their full potential due to time constraints and limited marketing skills. Support for a part time marketing position will bring communications skills to Extension, eliminating the burden on staff and would help to get the work out through social and other media outlets. Being more visible in the community will lead to enhanced relationships with existing clientele and will open the door for new clientele and community partnerships.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3204 Agriculture & Extension Service

Service Level Desired Budget

Recommendation: Not Funded

Decision: 16 Sea Grant - Full time

**JUSTIFICATION**

The west coast of Florida is home to one of the most productive marine fisheries in the nation, and Manatee County is home to Cortez, one of the last true working waterfronts in the state. Sustainability of saltwater fisheries in this region is critical to economic stability and community success. Increased coastal development and fishing pressure place strain on marine resources, and fisheries regulations have increased through time.

Florida aquaculture ranks 7th in US total production, with annual sales of aquaculture products exceeding \$70 million. The economic impact of shellfish aquaculture will continue to grow as seafood demand increases and natural, wild populations are additionally strained. Manatee County is an important producer of farmed bivalves, and is also home to one of the most successful shellfish hatcheries in the southeastern United States. Aquaculture provides an alternative seafood source and allows for local production of a high demand product.

The mission of the Marine Extension Agent is to utilize academic and research resources to promote sustainable economic development of coastal industries while ensuring sustainable use of marine resources. Agent responsibilities include development and implementation of a comprehensive Extension program for coastal resource users in Manatee County. Agent identifies regional needs and conducts issue-based research and educational programs through workshops, conferences, demonstrations, publications and electronic media. Agent assists the regional seafood industry, including marine aquaculture, commercial shellfish farmers, and the community of Cortez.

With the potential federal budget cuts to NOAA, there is a possibility that funding for the Sea Grant program from the University of Florida could be non-existent beginning Oct. 1 2017, the federal fiscal year. This agent position is currently funded 60% by the University of Florida and 40% by Manatee County. If the program were cut there would be a 60% reduction in salary support for this full time agent position. The need for Extension support to marine industries would still exist and would suffer greatly without. An increase to a 100% county paid position would allow the agent to continue providing invaluable service to marine producers and the industry at large.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

	0	0
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>

# Program Summary FY18

**Department: 32 / Parks & Natural Resources**

**Program: 3205 / Programming, Education and Volunteer**

The Programming, Education & Volunteer program is responsible for maintaining a diverse offering of programs within Manatee County's conservation properties. Programs offered include hands-on environmental education opportunities and passive outdoor recreational activities designed to accommodate participants from pre-school age to senior citizens using the preserves as "nature's classrooms". Many activities are also supported by a volunteer network of over 2,000 individuals.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	342,561	342,561
Operating	96,704	98,119
Operating Capital	0	0
<b>Total Expenditures</b>	<b>439,265</b>	<b>440,680</b>
<b>Total Personnel</b>	<b>6</b>	<b>6</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3205...Programming, Education and Volunteer

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5 Outreach Events - Expanded	9,400			
Continuation	4 Educational Programs - Expanded	85,157	1		
Continuation	3 Education Programs	53,305	1		
Continuation	2 Volunteer Coordination	56,137	1		
Base	1 Volunteer/Education Services	235,266	3		
	<b>Continuation</b>	<b>203,999</b>	<b>3</b>		
	<b>Base</b>	<b>235,266</b>	<b>3</b>		
	<b>Program Totals:</b>	<b>439,265</b>	<b>6</b>		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Parks & Natural Resources

Program: 3205...Programming, Education and Volunteer

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5 Outreach Events - Expanded	9,400			
Continuation	4 Educational Programs - Expanded	85,475	1		
Continuation	3 Education Programs	53,305	1		
Continuation	2 Volunteer Coordination	56,587	1		
Base	1 Volunteer/Education Services	235,913	3		
	<b>Continuation</b>	<b>204,767</b>	<b>3</b>		
	<b>Base</b>	<b>235,913</b>	<b>3</b>		
	<b>Program Totals:</b>	<b>440,680</b>	<b>6</b>		



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3205 Programming, Education and Volunteer

Service Level Base Budget

Recommendation: Funded

Decision: 1 Volunteer/Education Services

**JUSTIFICATION**

The Education and Volunteer Division is responsible for maintaining a diverse offering of programs within Manatee County's preserves. It is also responsible for the management, direction and support of the department's volunteer program. At this level, approximately 12 events per month for educational programming would be held in highly visited properties such as Robinson, Emerson Point, and Rye Preserves. FCT properties and other grant-related requirements would take priorities, however, and as such some locations such as Perico and Neal may receive one quarterly program. The nature center at Rye Preserve and the NEST at Robinson Preserve will be open quarterly, however they would not be available for rental special events. The facilities at these sites as well as the Valentine House and Emerson classroom would be monitored and open for use in Division programs only. The volunteer program will be run at a minimal level with only one monthly volunteer event. Social media for the Department site only will be maintained. Minimal interpretive sign design will be available; approximately one to two signs per year.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	170,253	170,253
OPERATING	65,013	65,660
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>235,266</b>	<b>235,913</b>

**SUMMARY OF PERSONNEL**

EDU/VOLUNTEER SPEC	1	1
EDUC VOL DIV MGR	1	1
VOL EDU PRG MGR	1	1
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3205 Programming, Education and Volunteer

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Volunteer Coordination

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**JUSTIFICATION**

With the addition of this decision unit, the Department will be able to maintain its' strong volunteer program. Primary functions would include the oversight of the program with a focus on the management of the volunteers. The recruiting, scheduling, managing, and organizing of the Department's volunteer program will continue. Two to three additional large scale monthly volunteer workdays will be held on a monthly basis. The Valentine House at Robinson Preserve and the Emerson Point Preserve nature center will be open on a monthly basis, staffed by volunteers managed by the Volunteer Coordinator.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	48,532	48,532
OPERATING	7,605	8,055
OPERATING CAPITAL	0	0
	56,137	56,587
<b>TOTAL EXPENDITURES</b>	<b>56,137</b>	<b>56,587</b>

**SUMMARY OF PERSONNEL**

VOLUNTEER COORDINATOR	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3205 Programming, Education and Volunteer

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Education Programs

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**JUSTIFICATION**

The inclusion of this decision unit would allow for additional programming at FCT properties including Neal, Perico, Bennett, and Conservatory and other properties with similar grant requirements tied to educational programming. With this decision unit, educational and outreach programs would increase to 15-20 per month including night and weekend activities. Additional volunteer programming and events, such as the monthly RIP Squad and waterway cleanups, would be possible with the addition of this position. The position will assist with programming at the three new facilities in Manatee County's preserve system: the NEST at Robinson Preserve, the Rye Preserve Nature Center, and the Freeman and Mabel Horton Field Study Station at Emerson Point. All sites including the NEST would be available for rental to the public for special events. Marketing of programs including social media for all preserves, brochure and flier design, as well as support for other Department initiatives requiring marketing, will be expanded.

This position is funded with Phosphate Severance Tax funds.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	53,305	53,305
OPERATING	0	0
OPERATING CAPITAL	0	0
	53,305	53,305
<b>TOTAL EXPENDITURES</b>	<b>53,305</b>	<b>53,305</b>

**SUMMARY OF PERSONNEL**

EDU/VOLUNTEER SPEC	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3205 Programming, Education and Volunteer

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Educational Programs - Expanded

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**JUSTIFICATION**

The addition of this position will allow for an expansion of programming at the County's preserves and parks to include all locations throughout Manatee County, as well as the re-introduction of the Department's signature special events including the Night before Christmas and Goblin Gathering, which this position is responsible for coordinating. With a full complement of educators, the Division will be able to once again host summer camps. The outdoor adventure and recreation camps such as freshwater fishing and archery would return, providing hundreds of children with an opportunity to explore the natural world while learning life skills each summer. A total of 5 camp weeks, at a minimum, will be held each year in addition to regular outdoor adventure recreational trips throughout the County. The addition of this position would also allow the Division to once again manage the special event permitting for the Department. This level of staffing would allow the Division to host multiple programs on the same date and time, meeting the high public demand for services. The Division's regular schedule of 30 to 40 public educational programs per month will be achieved. Currently, the division presents between 30 and 40 programs a month, at times doing as many as 60. Due to the high demand for the programs, waiting lists average 10 to 20 people per program. An additional educator position would allow the division to have secondary overflow programs to meet the high demand from public and private organizations and individuals.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	61,071	61,071
OPERATING	24,086	24,404
OPERATING CAPITAL	0	0
	<b>85,157</b>	<b>85,475</b>

**SUMMARY OF PERSONNEL**

EDU/VOLUNTEER SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Parks & Natural Resources

Program: 3205 Programming, Education and Volunteer

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Outreach Events - Expanded

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**JUSTIFICATION**

The intern position serves as a support unit to the Division's various activities. Interns play an important role in providing services like assisting in program facilitation, materials preparation, and developing special programs. Attendance at outreach events & tabling festivals to promote the Department and its activities will increase from quarterly to monthly events when available. Additional signature special events could be added as needed, such as the Splash into Summer event and special grand opening events.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	9,400	9,400
OPERATING	0	0
OPERATING CAPITAL	0	0
	9,400	9,400
<b>TOTAL EXPENDITURES</b>	<b>9,400</b>	<b>9,400</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>Department Description</b> <b>FY18</b>
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**Department: 33 / Property Management**

The Property Management department consists of seven programs: Building Management, Construction Services, Property Acquisition, Survey, Records, Grounds Maintenance, and Replacement and Renewal Projects. All programs are supported by the Administration and Fiscal Services division, located in the Building Management program.

Building Management maintains and manages county facilities, providing electrical, air conditioning, plumbing and maintenance services.

Construction Services completes minor construction and renovation projects and provides vertical construction management resources for county owned facilities.

Property Acquisition manages land purchases, easements, land exchanges, leases, vacations and acquisition of property for capital improvement road projects for all county needs.

Survey provides survey services for all county departments and ensures compliance with state and county rules and regulations for recorded plats.

Records oversees the management of all paper and electronic records created by the county and provides mail/courier services for the county and constitutional officers together with in-house centralized scanning, copying and printing services for all county departments.

Grounds Maintenance provides maintenance to over 50 parks and over 40 non-park areas, beach facilities, Board of County Commissioner and Constitutional Officers' facilities, and monitors landscaping and general grounds maintenance.

Replacement and Renewal projects (R&R) are one-time, non-recurring projects to maintain, enhance or rehabilitate county facilities.

**Department Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	9,382,690	9,382,686
Operating	9,803,442	9,748,990
Operating Capital	39,500	14,500
<b>Total Expenditures</b>	19,225,632	19,146,176
<b>Total Personnel</b>	179	179

# Program Summary FY18

**Department: 33 / Property Management**

**Program: 3301 / Building Management**

The Building Management program manages and maintains county facilities, with the exception of all Utility Department buildings, in order to provide a safe and functional environment for county residents and employees. Building Management provides cost effective maintenance of air conditioning, electrical and plumbing systems, pest control, painting, janitorial services and life safety concerns, to include but not limited to, security access repairs and programming, video system installation and maintenance services and audio visual equipment maintenance services. This program also oversees the county's responsibility, as mandated by state legislature, to provide accommodations for other constitutional officers, to include Guardian Ad Litem.

Building Management monitors the condition of assigned county facilities and develops and manages renewal and replacement projects. Additionally, indoor air quality of leased and owned facilities is monitored under this program. This monitoring is performed in accordance with established testing protocols and the correction of deficiencies, if any, is then managed under this program.

Building Management is also responsible for maintaining county parking facilities. Additionally, Building Management reviews and recommends options to operate county buildings in a more energy efficient manner, monitors the utilization of existing office space, and recommends and implements various energy conservation measures.

Building Management is also responsible for the monitoring, control, and maintenance of the two Energy Services Company (ESCO) systems and contracts now in place at the Detention Center and Downtown Campus.

**Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	3,658,307	3,658,307
Operating	4,017,058	4,033,764
Operating Capital	25,000	0
<b>Total Expenditures</b>	<b>7,700,365</b>	<b>7,692,071</b>
<b>Total Personnel</b>	<b>67</b>	<b>67</b>



**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3301...Building Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	17 Energy Software and Apps			25,064	
Desired	16 Unmanned Aerial Vehicle Drones	35,000			
Desired	15 Energy Cap			106,500	
Desired	14 Addition of Building Trades Worker			48,880	1
Desired	13 Fiscal Specialist - Infrastructure Sales Tax			0	1
Desired	12 Professional Services In-Door Air Quality and Asbestos Testing and Remediation	40,000		70,000	
Desired	11 Sustainable Camera Funding Model			489,048	
Desired	10 Addition of Fiscal Analyst Position			55,792	1
Continuation	9 Air Conditioning and Work Order Support	156,223	1		
Continuation	8 Custodial Services - Day Shift	197,893	3		
Continuation	7 Custodial Deep Cleaning - Night Shift	479,727	9		
Continuation	6 Countywide Maintenance Services - Expanded	601,709	9		
Continuation	5 Custodial Services for Building Common Areas	801,868	14		
Continuation	4 Preventive Services and Additional Custodial Services Countywide	849,879	12		
Continuation	3 Building Security Systems Contract Agreements	240,489	1		
Continuation	2 Support of Data Centers and Security Systems	433,782	3		
Base	1.4 Utilities - Electric, Water, Garbage and Other	906,400			
Base	1.3 Contracted Cleaning and Mechanical Services	1,389,213			
Base	1.2 Financial Administrative Support	291,307	4		
Base	1.1 Building Mgmt/Public Areas/Constitutional Offices/Mandated Svcs	783,083	9		
Base	1 Administrative Function Includes Department Director	493,792	2		
		<b>Desired</b>	<b>75,000</b>	<b>795,284</b>	<b>3</b>
		<b>Continuation</b>	<b>3,761,570</b>		
		<b>Base</b>	<b>3,863,795</b>	<b>15</b>	
	<b>Program Totals:</b>	<b>7,700,365</b>	<b>67</b>	<b>795,284</b>	<b>3</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3301...Building Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	17 Energy Software and Apps			11,564	
Desired	16 Unmanned Aerial Vehicle Drones			15,000	
Desired	15 Energy Cap			11,829	
Desired	14 Addition of Building Trades Worker			48,880	1
Desired	13 Fiscal Specialist - Infrastructure Sales Tax			0	1
Desired	12 Professional Services In-Door Air Quality and Asbestos Testing and Remediation	40,000		70,000	
Desired	11 Sustainable Camera Funding Model			489,048	
Desired	10 Addition of Fiscal Analyst Position			55,792	1
Continuation	9 Air Conditioning and Work Order Support	156,315	1		
Continuation	8 Custodial Services - Day Shift	197,985	3		
Continuation	7 Custodial Deep Cleaning - Night Shift	480,170	9		
Continuation	6 Countywide Maintenance Services - Expanded	602,416	9		
Continuation	5 Custodial Services for Building Common Areas	803,364	14		
Continuation	4 Preventive Services and Additional Custodial Services Countywide	850,725	12		
Continuation	3 Building Security Systems Contract Agreements	240,644	1		
Continuation	2 Support of Data Centers and Security Systems	440,862	3		
Base	1.4 Utilities - Electric, Water, Garbage and Other	907,192			
Base	1.3 Contracted Cleaning and Mechanical Services	1,390,426			
Base	1.2 Financial Administrative Support	291,307	4		
Base	1.1 Building Mgmt/Public Areas/Constitutional Offices/Mandated Svcs	797,436	9		
Base	1 Administrative Function Includes Department Director	493,229	2		
		<b>Desired</b>	<b>40,000</b>	<b>702,113</b>	<b>3</b>
		<b>Continuation</b>	<b>3,772,481</b>	<b>52</b>	
		<b>Base</b>	<b>3,879,590</b>	<b>15</b>	
	<b>Program Totals:</b>	<b>7,692,071</b>	<b>67</b>	<b>702,113</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function Includes Department Director

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**JUSTIFICATION**

The administrative function of base consists of the department director and an administrative services coordinator. The department director is responsible for all aspects of the Property Management department.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	262,289	262,289
OPERATING	231,503	230,940
OPERATING CAPITAL	0	0
	493,792	493,229
<b>TOTAL EXPENDITURES</b>	<b>493,792</b>	<b>493,229</b>

**SUMMARY OF PERSONNEL**

ADMIN SVCS COORD	1	1
DIR - PROPERTY MGMT	1	1
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Building Mgmt/Public Areas/Constitutional Offices/Mandated Svcs

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**JUSTIFICATION**

This decision unit provides services for opening the major facilities to the public and staff at the minimum level needed to provide safety to the public, staff, and to fulfill state mandates. These state mandates include the following:

1. American Society of Mechanical and Electrical Engineers (ASME) Section 5.10
2. Florida Building Code
3. National Fire Protection Association (NFPA) 70, 72, 10, 101, 17
4. Department of Environmental Affairs - Freon Certification
5. Public Health Department - Food Services
6. All Local Authorities Having Jurisdiction

Building Management's overall responsibility has increased due to the additional maintenance services provided to the Child Protection Center, Tax Collector Annex, Historic Court House 3rd floor remodel, the build-out of the Administration Building data room, and the construction of the Central Energy Plant.

Personnel in this decision unit include the Building Management division manager, required building supervisors, building trade workers and custodians.

At this level of service, there would be no routine custodial services provided in any major public accessible buildings. All custodial services provided will be supplied on an emergency basis only. Many bathroom facilities and public and staff access to floors may be restricted with water and lighting shut off.

Major facilities include the Administration Building, Judicial Center, Historic Courthouse, Property Appraiser, and the Public Safety Center. Ventilation systems and outside air and exhaust systems would operate at a minimum level to meet state mandates only.

Also at this level of staffing, all custodial services in all other facilities will have to be provided for by the occupants. All trash, recycling, floor and office cleaning services will be by the building occupants in all facilities.

Building Management's base decision unit provides for fire and life safety, elevator and stairwell passage, building ventilation services (with very limited building cooling), and other electrical safety and occupancy requirements.

At this level of service buildings will have to be closed during business hours if life safety systems need repair and an immediate funding source is not identified.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	561,399	561,399
OPERATING	221,684	236,037
OPERATING CAPITAL	0	0
	783,083	797,436
<b>TOTAL EXPENDITURES</b>	<b>783,083</b>	<b>797,436</b>

**SUMMARY OF PERSONNEL**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Building Mgmt/Public Areas/Constitutional Offices/Mandated Svcs

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SR BUILDING TRADES WORKER - DF	3	3
BLDG SUPV - DF	1	1
BUILDING MGMT DIV MGR	1	1
CUSTODIAN	1	1
BLDG SUPV	3	3
<b>TOTAL PERSONNEL</b>	<b>9</b>	<b>9</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Financial Administrative Support

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**JUSTIFICATION**

The financial administrative support of base consists of four fiscal positions responsible for all financial matters of the department. Work includes the preparation and monitoring of the department budget, the procurement of department goods and services and all operational review and analysis of the department and its divisions. This minimum level of staffing would be required to meet the financial needs of the Property Management department.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	274,523	274,523
OPERATING	16,784	16,784
OPERATING CAPITAL	0	0
	<b>291,307</b>	<b>291,307</b>

**SUMMARY OF PERSONNEL**

FISCAL SPEC	2	2
SR FISCAL SVCS MGR	1	1
FISCAL SVCS MGR	1	1
	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Contracted Cleaning and Mechanical Services

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**JUSTIFICATION**

This base decision unit reflects the operating costs for contractual services and maintenance services consisting of cleaning services, maintenance of building fire alarms, elevators, mechanical systems (including chillers, generators and uninterrupted power source components) and pest control. These services can be performed at a minimum level needed (65% of current annual full service) in support of the minimal operations of the facilities and upkeep of mechanical equipment. This decision unit also includes costs for contractual services needed in order to maintain roof and chiller warranties.

This level of service provides once a week building cleaning services in major buildings only. This base unit provides for repair services on a written and approved-only basis and will require at least three-four day response time, unless deemed an emergency. Emergency repairs are usually defined as those that pose an immediate health, safety, or security issue for employees or the public.

Pest control services would be eliminated, janitorial service of county non-critical buildings would be eliminated and preventive maintenance on mechanical equipment would be scheduled at the minimum level needed to maintain warranties only. State mandated system inspections associated with elevators, fire alarm systems, and other state mandates are included in this base unit, however, any needed repairs as a result of these inspections may need to be suspended and the equipment turned off pending identification of a repair funding source.

Also, at this level of service air conditioning systems may be out of service for three to four days or until emergency funding is available to replace or repair the failed equipment. In vital buildings the bathrooms will only be serviced weekly. All trash, floor and office cleaning services will be by the building occupant. Lighting and electrical fixtures may be unusable or unavailable during working hours. Air conditioning set points will be raised to substantially reduce utility costs and reduce equipment breakdowns. One or more elevators in a bank of elevators may need to be shut down or could be out of service indefinitely pending a repair funding source. No air conditioning or any building services will be available during non-business hours.

Additionally, at this level of service the jails may be required to lock down inmates indefinitely pending safety concerns and cold meals may be the norm at the Detention Facility pending kitchen equipment operational functionality and funding sources. Maintenance and operations for the Public Safety Center, the Judicial Center, and the Administration building are in this unit at substantially reduced levels.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	1,389,213	1,390,426
OPERATING CAPITAL	0	0
	1,389,213	1,390,426
<b>TOTAL EXPENDITURES</b>	<b>1,389,213</b>	<b>1,390,426</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Utilities - Electric, Water, Garbage and Other

---

**JUSTIFICATION**

This base decision unit reflects operating costs for the funding of minimal utility services (this includes water, electricity and trash pickup) primarily at the Administration building, the Desoto Center and the Public Safety Center. At this level of service these operational costs are estimated at 90% of the department's annual full service level for such costs.

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**SUMMARY OF EXPENDITURES**

	<b><u>FY2018</u></b>	<b><u>FY2019</u></b>
PERSONNEL	0	0
OPERATING	906,400	907,192
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>906,400</b>	<b>907,192</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Support of Data Centers and Security Systems

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**JUSTIFICATION**

This continuation unit provides funding for 24 hour maintenance support for only buildings with a data center.

This level of service will support the electrical and heating, ventilation and air conditioning systems that service data centers. Security and video services will be monitored and systems will continue to function at this level of service.

Any needed repairs or programming changes to the security systems may require an additional funding source pending the location of the repair needed.

All other building repair services would continue to be on a written and approved only basis. Response time may improve to two to three days from three to four days.

Air conditioning set points in occupied zones will continue to be raised. Trash, floor, office, and bathroom cleaning services for most county facilities will continue to be the responsibility of the occupant. Bathrooms in critical buildings will be serviced two times a week. No after-hours building services will be available at this level of service in non-data center buildings.

Operational costs for contractual services are funded at 70% of the countywide full service levels. As such, routine pest control services would be deferred, janitorial service of outlying buildings would be deferred and preventive maintenance on mechanical equipment would be scheduled for two or three times a year instead of at the minimal level needed to maintain warranties. Other repair services (such as lighting, plumbing and elevators) would continue to require funding source identification prior to repairs being done. Video and security programming and repairs are supported at the primary buildings only.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	186,674	186,674
OPERATING	247,108	254,188
OPERATING CAPITAL	0	0
	<b>433,782</b>	<b>440,862</b>

**SUMMARY OF PERSONNEL**

A/V SYSTEMS TECH	1	1
SR BUILDING TRADES WORKER	1	1
FACILITIES MAINTENANCE COORD	1	1
	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Building Security Systems Contract Agreements

---

**JUSTIFICATION**

Funding this unit will provide the annual software service agreements and annual site licensing costs for the DeSoto Center, Judicial Center, Historic Court House and Detention Center to maintain the locations' video software system.

These site licenses are needed to keep the video system software at the current version number and the contracted maintenance support service agreements are needed to assure that maintenance of the hardware is completed timely.

Also, the countywide card access control system, now deployed, has software support license requirements in order to stay in compliance with current and future software versions. This continuation unit funds this support agreement also.

Both the video systems and card access control system require occasional repair services which may include replacement of card readers, input controllers, and cameras.

The county's IT department has installed several storage servers and various associated IT switching systems at the Public Safety Center that support, record, store data, and transmit data to and from the above systems. The annual cost to maintain the Property Management responsibility only is included in the funding requested by this continuation unit for the above listed sites only.

Additional cameras and card access security systems have been installed throughout many other county facilities. These expansions include the new Transit Fleet building, Administration Building, Detention Center Annex and Farm, and various libraries. At this level of service, these cameras and card access systems may need to be shut down until a funding source is identified.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	61,989	61,989
OPERATING	178,500	178,655
OPERATING CAPITAL	0	0
	<b>240,489</b>	<b>240,644</b>

**SUMMARY OF PERSONNEL**

A/V SYSTEMS TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Preventive Services and Additional Custodial Services Countywide

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**JUSTIFICATION**

With this service level, Building Management is able to begin preventive maintenance on most building systems such as air handlers and condenser units, electrical switchgear, plumbing systems, access and camera systems. Response time for repair requests would improve to one-two days from three-four days pending required funding sources.

Cleaning of Building Management facility bathrooms is limited to two to three times weekly. Trash, floor, and office cleaning services will continue to be the responsibility of the occupant, but Building Management will provide some assistance in outlying buildings. Cleaning of support facilities will also continue to be the responsibility of the occupant but will receive twice weekly assistance from contracted providers.

Operational costs for contractual services are funded at 75% of the current level of service. Pest control would be performed only as the documented need occurs. Other repair services would continue to be limited in scope and as documentation showed were required.

Further expansion within this decision unit is for energy and sustainability measures. One position is a management position responsible for developing a long term strategic plan for sustainable energy efficiencies throughout county operations. The strategic plan will encompass energy policy, energy goals, operating procedures, evaluation and monitoring procedures. Daily reporting responsibilities will include, but are not limited to, analyzing current energy usage, evaluation of county facilities, review future CIP projects for sustainability, and analysis of environmental conditions that promote lessening our carbon footprint and through all measures to capture operational cost savings.

Two additional financial positions are included to assist with financial processes for the department.

The Energy and Sustainability staff are also included at this service level. They are responsible for the tracking and trending of energy consumption and focuses on continuing increasing energy efficiencies.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	683,544	683,544
OPERATING	166,335	167,181
OPERATING CAPITAL	0	0
	<b>849,879</b>	<b>850,725</b>

**SUMMARY OF PERSONNEL**

COMM ELECTRICN	1	1
ENERGY MGMT COORD	1	1
SR BUILDING TRADES WORKER - DF	1	1
GIS SYSTEMS ANALYST I	1	1
SR ENGINEERING TECH	1	1
SR BUILDING TRADES WORKER	2	2
ENERGY MGR	1	1

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Preventive Services and Additional Custodial Services Countywide

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	2	2
FISCAL TECH	2	2
BLDG SUPV	2	2
<b>TOTAL PERSONNEL</b>	<b>12</b>	<b>12</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Custodial Services for Building Common Areas

---

**JUSTIFICATION**

With this decision unit, Building Management will be able to keep the common area bathrooms cleaned and sanitized. Common area trash and floor cleaning services in major buildings will be by contract and in-house. Smaller and outlying buildings will still require partial servicing by the occupants with assistance from Building Management. Air conditioning set points will continue to be elevated but at this service level may be maintained at reasonable levels that can still contain costs throughout most buildings.

Operational costs for contractual services are funded at 80% of the current annual level. Cleaning services, pest control services, elevator maintenance, air conditioning maintenance and general repair services are included on an as needed basis only. Preventive maintenance will continued to be partially offered as funding is identified. Work requests for routine service will have a period of 2-3 days' wait time.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	656,351	656,351
OPERATING	145,517	147,013
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>801,868</b>	<b>803,364</b>

**SUMMARY OF PERSONNEL**

SR BUILDING TRADES WORKER - DF	4	4
SR BUILDING TRADES WORKER	6	6
CUSTODIAN	4	4
<b>TOTAL PERSONNEL</b>	<b>14</b>	<b>14</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Countywide Maintenance Services - Expanded

---

**JUSTIFICATION**

With this decision unit, Building Management will continue custodial services with cleaning services of bathrooms and building common area floor space. Common area trash and floor cleaning services in major buildings will be by contract and in-house. Smaller and outlying buildings may still require services by the occupant or done by contracted vendors at a reduced level with assistance from Building Management.

At this level of service, operational costs for contractual services are funded at 85%. Pest control services, elevator maintenance, air conditioning maintenance and video and security general repair services are included more frequently. Preventive maintenance may be completed as funding is identified or savings in other budget codes allows.

One additional financial position is included to assist with financial matters of the department. Work includes the procurement of department goods, the department's work order service system and all operational review and analysis of the department and its divisions.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	472,494	472,494
OPERATING	129,215	129,922
OPERATING CAPITAL	0	0
	601,709	602,416
<b>TOTAL EXPENDITURES</b>	<b>601,709</b>	<b>602,416</b>

**SUMMARY OF PERSONNEL**

SR BUILDING TRADES WORKER - DF	1	1
ADMIN SVCS COORD	1	1
SR BUILDING TRADES WORKER	5	5
FISCAL TECH	1	1
BLDG SUPV	1	1
	9	9
<b>TOTAL PERSONNEL</b>	<b>9</b>	<b>9</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 7 Custodial Deep Cleaning - Night Shift

---

**JUSTIFICATION**

With this unit, Building Management will maintain a second shift custodial team. A second shift custodial team provides deep cleaning (floor stripping and fresh wax and carpet scrubbing) of county facilities. This deep cleaning is best performed at night when there is no public foot traffic in county buildings and only minimal county staff present. Also, there is less disruption by performing these tasks after hours. Contracted custodial services included in this decision unit continue to be at a reduced service level.

In addition, second shift on-call services will be continued to our customers. This service is at no cost to our customers as staff is performing assignments during this time period.

At this service level, operational costs will be at 90% of Building Management's present annual level of service. Pest control services will continue to be reduced. Building Management's supplies will also be reduced from the current annual service level and only be purchased as needed or as other funding sources are identified.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	360,974	360,974
OPERATING	118,753	119,196
OPERATING CAPITAL	0	0
	<b>479,727</b>	<b>480,170</b>

**SUMMARY OF PERSONNEL**

CUSTODIAN	8	8
BLDG SUPV	1	1
	<b>9</b>	<b>9</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 8 Custodial Services - Day Shift

---

**JUSTIFICATION**

With this decision unit funded, Building Management will be able to perform more frequent deep cleaning custodial service of restrooms at county facilities.

Common area trash and floor cleaning services in major buildings will be by contract and Building Management. Smaller and outlying buildings may still require minimal services by the occupant or be done by contracted vendors at a slightly reduced level with assistance from Building Management.

At this level of service operational costs for contractual services are funded at 95% of the current annual level of operational costs. Pest control services, elevator maintenance, air conditioning maintenance, video and audio maintenance services and general repair services are included. Preventive maintenance may be completed as funding is identified or savings in other budget areas allows.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	89,390	89,390
OPERATING	108,503	108,595
OPERATING CAPITAL	0	0
	<b>197,893</b>	<b>197,985</b>

**SUMMARY OF PERSONNEL**

CUSTODIAN	3	3
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 9 Air Conditioning and Work Order Support

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**JUSTIFICATION**

With this service level funded, Building Management would be able to provide 100% of the present service level to our customers. Building Management would provide air conditioning maintenance services and other maintenance and support services with in-house staff with support from contracted services.

Routine work order processing and completion countywide is included in this unit. Work order processing will improve from 2 days to 1-2 days in line with Building Management's present service level.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	48,680	48,680
OPERATING	107,543	107,635
OPERATING CAPITAL	0	0
	<b>156,223</b>	<b>156,315</b>
<b>TOTAL EXPENDITURES</b>		

**SUMMARY OF PERSONNEL**

SR BUILDING TRADES WORKER - DF	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 10 Addition of Fiscal Analyst Position

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**JUSTIFICATION**

Replace headcount (Fiscal Services Manager position) transferred to Financial Management Department for a fiscal analyst position.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 11 Sustainable Camera Funding Model

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**JUSTIFICATION**

This desired unit is a joint desired unit between Property Management and Information Technology.

Property Management's Building Management and Information Technology Service's Network division has worked together to develop the funding model that reflects the true and total cost of camera ownership on a sustainable basis. This model includes all components needed for technology refresh every 5 years, camera replacement and maintenance every 5-6 years, camera licensing and software, labor support, and additional video storage as needed.

Manatee County Building Services presently has over 850 cameras installed (not including the Utilities Dept) throughout the Detention Center, Various BCC facilities, DeSoto Center, Pride Park, Judicial Center, Historic Court House, and the Transit Fleet Facility. In order to maintain these camera systems on a sustainable annual basis, Building Services and Network Services has agreed the cost is \$574 annually per camera. It is intended that any additional approved camera installations would be pro-rated for the \$574 annual cost until the next budget cycle. This pro-rated cost would be in addition to the initial total camera installation cost so this sustainable funding model stays current with the present camera installed base.

Present Cameras Installed in our Base Decision Unit:

MSO Detention Center	382
DeSoto Center	60
Various BCC Facilities	201
Pride Park	13
Historic and Judicial Center	160
New Transit Fleet	36

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	-----	-----
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

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<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Desired Budget

Recommendation: Funded

Decision: 12 Professional Services In-Door Air Quality and Asbestos Testing and Remediation

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**JUSTIFICATION**

The Building Services program routinely receives requests for indoor air quality and asbestos testing and the associated remediation services. As buildings are remodeled and HVAC (heating, ventilation, and air conditioning) systems age, HVAC becomes less effective in the removal of relative humidity which can lead to indoor air issues. Remodeling or other building work also leads to asbestos remediation when identified.

Property Management has the ability, need, and understanding to successfully accomplish indoor air quality and asbestos testing and as-needed remediation services. Every request for these services contains a different scope of work and potential remediation process. Every investigation and scope of service differ in cost and complexity. During FY16, Building Services completed six indoor air testing requests and remediation processes at an average cost of about \$15,000 each and three asbestos remediations. These services are expected to increase in future years as our building infrastructure ages or we acquire other facilities that need remediation or remodeling.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	40,000	40,000
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>40,000</b>	<b>40,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 13 Fiscal Specialist - Infrastructure Sales Tax

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**JUSTIFICATION**

Projects associated with the potential half cent sales tax referendum require an additional Fiscal Specialist to manage the increased workload.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 14 Addition of Building Trades Worker

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**JUSTIFICATION**

Building Management is requesting an additional Building Trades Worker as a result of the added responsibility of supporting service requests from the new Transit Facility. Currently, these requests are handled by the existing staff at the Public Safety Facility. Providing timely responses to the work order requests from the new Transit Facility is creating a hardship on the staff at the Public Safety Facility. The staff is also responsible for maintaining the 26th Street Public Works Complex.

Work order requests received for the new Transit Facility are billable, which results in revenue for the general fund which will offset some of the added cost.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 15 Energy Cap

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**JUSTIFICATION**

This software will allow the Energy & Sustainability division to guide Manatee County on how to continue money savings on energy, meet reduction targets, improve organizational workflow, benchmark buildings in Energy Star, and present energy data to stakeholders. This tool streamlines and simplifies data acquisition and analysis of energy consumption with high degree of detail. An added bonus is how it integrates information using PenBay InVision software to include dashboards within our current GIS architecture.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

	0	0
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Desired Budget

Recommendation: Funded

Decision: 16 Unmanned Aerial Vehicle Drones

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**JUSTIFICATION**

Unmanned aerial vehicles (drones") will be used to support the Energy and Sustainability division and other departments in the county. A drone can inspect assets that are dangerous and/or difficult to reach - or completely inaccessible to humans. A drone would enable the Energy and Sustainability program to perform infrared scan of buildings and to help with identifying issues such as deteriorating facades or leaking roofs. The use of a drone with ESRI's Drone2Map software application will help with efforts of interior modeling.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	10,000	0
OPERATING CAPITAL	25,000	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>35,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3301 Building Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 17 Energy Software and Apps

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**JUSTIFICATION**

The Energy and Sustainability division is a new division within Property Management. Computers, software and new ESRI apps are needed for the program to continue with their goal to utilize Geographic Information Systems (GIS). It identifies assets and models the interior of our facilities and locates offices and personnel, conference rooms, security cameras and egress in addition to assets such as HVAC, lighting and current building controls. Due to the growth of this division, an additional ArcGIS Online desktop license is needed, along with other applications and subscriptions.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 33 / Property Management**

**Program: 3302 / Property Acquisition**

The Property Acquisition program manages the acquisition and disposal of real property for the county. The program manages property purchases required by the county for capital improvement projects and the purchase of any property the county may need for its general operation and as may be required for compliance with provisions of the Land Development Code. In addition, this department disposes of surplus properties that no longer serve a purpose to the county.

The Property Acquisition program negotiates with property owners, reviews and/or prepares title reports, title insurance binders, appraisal reports, conveyance instruments and resolutions, legal descriptions, right-of-way maps, construction drawings, surveys and sketches. Property is acquired in fee simple and easement interests through donation, purchase acquisition, and if necessary, eminent domain.

The Property Acquisition program administers vacation requests related to subdivisions of record, easements and road right-of-way which have been dedicated for public purpose.

The Property Acquisition program maintains a detailed database of all real and improved property owned by the county. The program undertakes research related to and administers the disposition of surplus county-owned real and improved property. The program facilitates the process and utilizes Requests for Proposal, Invitation to Negotiate and Public Notices to dispose of the surplus property.

This program also has the responsibility of negotiating and maintaining lease agreements for use of county real property or for county space needs in non-county buildings. This includes administering existing county lease agreements to ensure compliance with all lease provisions.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	297,242	297,238
Operating	41,637	42,415
Operating Capital	0	0
<b>Total Expenditures</b>	<b>338,879</b>	<b>339,653</b>
<b>Total Personnel</b>	<b>5</b>	<b>5</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3302...Property Acquisition

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	5 Real Property Specialists (2) - Infrastructure Sales Tax	0	1		
Desired	4 Real Property Specialist - Additional Position			52,736	1
Continuation	3 Utility Easement Acquisition	63,459	1		
Continuation	2 Land Vacation Procession and Development Right of Way Acquisitions	79,296	1		
Base	1 Administrative Function and Capital Improvement Right of Way Acquisition	196,124	2		
	<b>Desired</b>	<b>0</b>	<b>1</b>	<b>52,736</b>	<b>1</b>
	<b>Continuation</b>	<b>142,755</b>	<b>2</b>		
	<b>Base</b>	<b>196,124</b>	<b>2</b>		
	<b>Program Totals:</b>	<b>338,879</b>	<b>5</b>	<b>52,736</b>	<b>1</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3302...Property Acquisition

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	5 Real Property Specialists (2) - Infrastructure Sales Tax	0	1		
Desired	4 Real Property Specialist - Additional Position			52,736	1
Continuation	3 Utility Easement Acquisition	63,519	1		
Continuation	2 Land Vacation Procession and Development Right of Way Acquisitions	79,656	1		
Base	1 Administrative Function and Capital Improvement Right of Way Acquisition	196,478	2		
	<b>Desired</b>	<b>0</b>	<b>1</b>	<b>52,736</b>	<b>1</b>
	<b>Continuation</b>	<b>143,175</b>	<b>2</b>		
	<b>Base</b>	<b>196,478</b>	<b>2</b>		
	<b>Program Totals:</b>	<b>339,653</b>	<b>5</b>	<b>52,736</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3302 Property Acquisition

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function and Capital Improvement Right of Way Acquisition

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**JUSTIFICATION**

The administrative function of Property Acquisition consists of the division manager and a Right-of-Way Specialist. Responsibilities include responding to citizen action committee requests; Board of County Commissioner requests for constituent assistance; tracking appraisal bids and awards; ordering title searches; coordinating meetings with property owners for negotiations prior to proceeding with property condemnation; providing technical and administrative assistance to the county attorney office for litigation; and managing and coordinating the entire land acquisition process. Capital improvement right-of-way acquisitions involve the acquisition of all property interests associated with capital road projects including complete and partial takes, temporary and permanent construction easements and any other property interests necessary for the construction of road projects.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	176,796	176,792
OPERATING	19,328	19,686
OPERATING CAPITAL	0	0
	<b>196,124</b>	<b>196,478</b>

**SUMMARY OF PERSONNEL**

REAL PROPERTY SPEC	1	1
PROPERTY ACQUISITION DIV MGR	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3302 Property Acquisition

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Land Vacation Procession and Development Right of Way Acquisitions

---

**JUSTIFICATION**

This decision unit involves the acquisition of property required by the county's Land Development Code for projects in the development review process (Section 905 and Section 722). This includes easements required by the Land Development Code for conservation areas, utilities, and rights-of-way. These are dedications required on a project-by-project basis.

This decision unit is also involved in the processing of requests from individuals for the vacation of rights-of-way. This process involves bringing resolutions before the Board, advertising, and application review and transmittal to all public and private entities that are permitted either by state statute or the land development code to use the right-of-way including private utilities. This process also requires approval by the Board of County Commissioners as a regular agenda item (not by consent).

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	63,084	63,084
OPERATING	16,212	16,572
OPERATING CAPITAL	0	0
	<b>79,296</b>	<b>79,656</b>

**SUMMARY OF PERSONNEL**

REAL PROPERTY SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3302 Property Acquisition

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Utility Easement Acquisition

---

**JUSTIFICATION**

Utility easement acquisition is the acquisition of capital and non-capital land and property interests to allow for the construction of new utility infrastructure. The county's utility system is being upgraded to include new lines and meters to existing customers. As a result of these improvements, it was determined that many of the existing lines and meters are not within county easements or rights-of-way. Acquisition of utility easements is mandated by the Land Development Code (Section 907.10).

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	57,362	57,362
OPERATING	6,097	6,157
OPERATING CAPITAL	0	0
	63,459	63,519
<b>TOTAL EXPENDITURES</b>	<b>63,459</b>	<b>63,519</b>

**SUMMARY OF PERSONNEL**

REAL PROPERTY SPEC	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3302 Property Acquisition

Service Level Desired Budget

Recommendation: Not Funded

Decision: 4 Real Property Specialist - Additional Position

---

**JUSTIFICATION**

Property Acquisition plays an integral role in all CIP projects that require the acquisition of land for construction of infrastructure. Property Acquisition is funneled work on CIP projects from Public Works and Utilities.

During the economic downturn, the Property Acquisition team was reduced from nine employees to five. Current staffing levels are nearing maximum capacity for workload, and Property Acquisition needs to increase headcount to handle our current workload.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3302 Property Acquisition

Service Level Desired Budget

Recommendation: Funded

Decision: 5 Real Property Specialists (2) - Infrastructure Sales Tax

---

**JUSTIFICATION**

Property Acquisition plays an integral role in all CIP projects that require the acquisition of land for construction of infrastructure. The half cent sales tax was designated for CIP projects throughout the county. Therefore, Property Acquisition expects to have an increase in requested services. Property Acquisition will be funneled work on these CIP projects from Public Works and Utilities. During the economic downturn, the Property Acquisition team was reduced from nine employees to five. Current staffing levels are nearing maximum capacity for workload, and Property Acquisition will need increase headcount to handle the increased projected workload.

Currently, Public Works projects 15 projects to be completed in 2017/2018 which require land acquisition.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

REAL PROPERTY SPECIALIST	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

# Program Summary FY18

**Department: 33 / Property Management**

**Program: 3303 / Construction Services**

The Construction Services program is responsible for all vertical construction undertaken by the county. The program provides both project and construction management resources for the renovation/remodel of county owned facilities to increase efficiency or extend the useful life of such facilities. The program also provides services in the planning, design, development and construction of new county structures. Responsibilities include working with other county departments and consultants to ensure that projects are designed and implemented according to each department's request and public need. Additionally, this program has the responsibility of managing the construction projects of all county departments except for those in the Public Works and Utilities departments.

This program is responsible for the planning and design of renovation projects in county owned structures, and provides the manpower for completion. With larger projects, the program oversees contracted engineering, drafting and general construction services necessary to complete projects. The managing of these construction projects includes coordinating and prioritizing all submittals by county departments and constitutional offices, preparation of the project control sheets to establish project budgets, cost estimates and funding sources, and monitoring of project expenditures.

The program also includes a structural maintenance and repair team responsible for proactive maintenance and repair on county facilities in parks, beaches and constitutional offices.

The Construction Services program periodically performs building inventory inspections to ensure county owned and leased facilities are safe, efficient and functional, in accordance with established inspection protocols.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	1,389,371	1,389,371
Operating	335,271	340,948
Operating Capital	0	0
<b>Total Expenditures</b>	<b>1,724,642</b>	<b>1,730,319</b>
<b>Total Personnel</b>	<b>24</b>	<b>24</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3303...Construction Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	8 Construction Services Crew of 7 - Infrastructure Sales Tax	0	2		
Continuation	7 Additional Renovation/Remodel Projects - 20 Projects	160,731	3		
Continuation	6 Additional Renovation/Remodel Projects - 30 Projects	173,484	3		
Continuation	5 Major Renovation/Remodel Projects (Rough-in Carpenters)	182,362	3		
Continuation	4 Renovation Project Management	83,986	1		
Continuation	3 Remodel Projects (Finish Carpenters)	242,425	4		
Continuation	2 Vertical Construction Project Management	239,382	3		
Base	1.2 Other Operating Expenses	114,540			
Base	1.1 Oversight of Contracted Services	349,181	4		
Base	1 Administrative Function	178,551	1		
	<b>Desired</b>	<b>0</b>	<b>2</b>		
	<b>Continuation</b>	<b>1,082,370</b>	<b>17</b>		
	<b>Base</b>	<b>642,272</b>	<b>5</b>		
	<b>Program Totals:</b>	<b>1,724,642</b>	<b>24</b>		

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3303...Construction Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	8 Construction Services Crew of 7 - Infrastructure Sales Tax	0	2		
Continuation	7 Additional Renovation/Remodel Projects - 20 Projects	161,825	3		
Continuation	6 Additional Renovation/Remodel Projects - 30 Projects	174,186	3		
Continuation	5 Major Renovation/Remodel Projects (Rough-in Carpenters)	182,670	3		
Continuation	4 Renovation Project Management	83,986	1		
Continuation	3 Remodel Projects (Finish Carpenters)	243,478	4		
Continuation	2 Vertical Construction Project Management	240,877	3		
Base	1.2 Other Operating Expenses	114,673			
Base	1.1 Oversight of Contracted Services	350,201	4		
Base	1 Administrative Function	178,423	1		
	<b>Desired</b>	<b>0</b>	<b>2</b>		
	<b>Continuation</b>	<b>1,087,022</b>	<b>17</b>		
	<b>Base</b>	<b>643,297</b>	<b>5</b>		
	<b>Program Totals:</b>	<b>1,730,319</b>	<b>24</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3303 Construction Services

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

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**JUSTIFICATION**

The administrative function unit includes the division manager for the Construction Services program. The division manager is responsible for all aspects of project and construction management for the renewal of county-owned facilities and to increase efficiency or extend the useful life of such facility. Responsibilities also include working with other county departments and consultants to ensure Capital Improvement Program (CIP) projects are designed and implemented according to each department's request and public need. Additionally, this program has the responsibility of managing the construction projects of all county departments except for those in the Public Works and Utilities departments. The level of service within the base budget also includes preparation of cost estimates, project of record forms, project budgets and the monitoring of project expenditures related to such projects.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	141,544	141,544
OPERATING	37,007	36,879
OPERATING CAPITAL	0	0
	<b>178,551</b>	<b>178,423</b>
<b>TOTAL EXPENDITURES</b>	<b>178,551</b>	<b>178,423</b>

**SUMMARY OF PERSONNEL**

CONSTRUCTION SVCS DIV MGR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3303 Construction Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Oversight of Contracted Services

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**JUSTIFICATION**

This decision unit is comprised of four positions providing the minimum level of service to the public and other county departments. At this level of service, the program is able to provide basic technical and administrative assistance in support of facility planning, design, construction and administration that meets county needs as well as legislative and regulatory requirements. It would be very difficult to properly plan and coordinate vertical construction projects. Timelines for current Capital Improvement Program (CIP) projects approved by the Board of County Commissioners could not be met. This staffing level would eliminate the ability to monitor grant funded projects which could result in the county losing many of these projects, and we could not be sensitive and responsive to county needs. At this level of staffing, the program could not properly monitor projects from inception through facility occupancy.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	260,408	260,408
OPERATING	88,773	89,793
OPERATING CAPITAL	0	0
	<b>349,181</b>	<b>350,201</b>

**SUMMARY OF PERSONNEL**

PROJECT MGR	1	1
SR BUILDING TRADES WORKER	1	1
CONSTRUCTION COORD	1	1
BLDG SUPV	1	1
	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3303 Construction Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Other Operating Expenses

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**JUSTIFICATION**

Funding this base decision unit provides funds for operating expenses used to hire local companies to assist with the completion of projects requiring a specific skill set on an as needed basis and the purchase of materials by staff that would also be used in the completion of projects.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	114,540	114,673
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>114,540</b>	<b>114,673</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3303 Construction Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Vertical Construction Project Management

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**JUSTIFICATION**

With this decision unit, management and construction coordination of multiple ongoing county projects and the ability to prepare specifications and reports for construction projects would continue. At this level of staffing, the construction services program would not have the ability to provide proper oversight to support all of the ongoing countywide vertical construction projects including the many Parks and Recreation, Utilities and Constitutional Officer requested projects.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	221,691	221,691
OPERATING	17,691	19,186
OPERATING CAPITAL	0	0
	<b>239,382</b>	<b>240,877</b>

**SUMMARY OF PERSONNEL**

PROJECT MGR	1	1
CONSTRUCTION COORD	2	2
	<b>3</b>	<b>3</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3303 Construction Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Remodel Projects (Finish Carpenters)

---

**JUSTIFICATION**

This decision unit allows for the monitoring of the condition of all county buildings and would have one construction team available to complete major repairs, maintenance, renovations, small construction projects and design/build furniture and cabinetry. As a result, response to facility repair and renovation requests would be on a written and approved only basis. Response time could be one to two months or longer with priority given to the most critical project (as determined by department management). Some requests could be delayed indefinitely or until other funding sources could be provided in order to have the work performed by outside contractors.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	216,829	216,829
OPERATING	25,596	26,649
OPERATING CAPITAL	0	0
	<b>242,425</b>	<b>243,478</b>

**SUMMARY OF PERSONNEL**

SR BUILDING TRADES WORKER	3	3
BLDG SUPV	1	1
	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3303 Construction Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Renovation Project Management

---

**JUSTIFICATION**

With this decision unit, facility users would have a direct contact within the program for small and large renovation projects. There would be a more timely response to construction/renovation of county office facilities, constitutional offices and other departmental requests. This project manager is responsible for acquiring all materials, labor, equipment and services necessary for the construction of projects. At this level of service, the construction services program would provide direct contact with the Building Trades Workers that maintain and support building construction. Users may experience a delay in response time for renovation and repair projects.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	81,022	81,022
OPERATING	2,964	2,964
OPERATING CAPITAL	0	0
	<b>83,986</b>	<b>83,986</b>

**SUMMARY OF PERSONNEL**

PROJECT MGR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3303 Construction Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Major Renovation/Remodel Projects (Rough-in Carpenters)

---

**JUSTIFICATION**

This decision unit consists of one Building Supervisor and two Senior Building Trades Workers. This adds a multi-craft construction team that provides the construction services program the capability to do carpentry, more labor intensive construction, office build-out projects and larger scale maintenance projects. As the county strives to be more efficient in its operation, the effective use of existing space becomes more and more important. The ability to relocate existing walls and doors, exterior expansion projects and the efficient reuse of existing office space will be provided by these positions.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	169,676	169,676
OPERATING	12,686	12,994
OPERATING CAPITAL	0	0
	<b>182,362</b>	<b>182,670</b>

**SUMMARY OF PERSONNEL**

SR BUILDING TRADES WORKER	2	2
BLDG SUPV	1	1
	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3303 Construction Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Additional Renovation/Remodel Projects - 30 Projects

---

**JUSTIFICATION**

With this decision unit, the construction services program is staffed to complete most repair/renovation, maintenance and construction requests with in-house staff, supported by contracted services. The three Senior Building Trades Worker positions add the ability to effectively respond to 30 additional projects annually.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	156,811	156,811
OPERATING	16,673	17,375
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>173,484</b>	<b>174,186</b>

**SUMMARY OF PERSONNEL**

SR BUILDING TRADES WORKER	3	3
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3303 Construction Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 7 Additional Renovation/Remodel Projects - 20 Projects

---

**JUSTIFICATION**

With this decision unit, the construction services program is staffed to complete the anticipated number of annual repair/renovation, maintenance and construction requests with in-house staff, supported by contracted services. This decision unit adds the ability to effectively respond to 20 additional projects of a more complex nature annually.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	141,390	141,390
OPERATING	19,341	20,435
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>160,731</b>	<b>161,825</b>

**SUMMARY OF PERSONNEL**

SR BUILDING TRADES WORKER	3	3
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3303 Construction Services

Service Level Desired Budget

Recommendation: Funded

Decision: 8 Construction Services Crew of 7 - Infrastructure Sales Tax

---

**JUSTIFICATION**

Projects associated with the potential half cent sales tax referendum would require the following additional staff to manage the workload:

One project manager, two construction coordinators, and four building trade workers.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

PROJECT MANAGER	1	1
CONSTRUCTION COORDINATOR	1	1
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

# Program Summary FY18

**Department: 33 / Property Management**

**Program: 3304 / Survey**

The Survey program serves the citizens of Manatee County and the various county departments by providing land surveying services or survey related data in compliance with Chapter 5J-17 of the Florida Administrative Code (FAC) pursuant to Florida Statutes Chapter 472. By incorporating and refining technologies like Global Positioning Systems, digital level, robotic total station with laser scanning capabilities and Computer Aided Drafting, the Survey program has greatly improved its efficiency and accuracy.

Florida Statute 177.081(1) requires that all subdivision plats must be reviewed by a Professional Surveyor and Mapper (PSM) prior to recording. Since 2007, this service has been completed entirely by county staff. The Survey program also reviews descriptions and sketches prepared by PSMs for easement or right-of-way dedications, or vacations prior to recording in the public records. The review of these documents helps insure they meet the requirements of the FAC 5J-17.052(5) and county concerns related to matters of survey.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	427,005	427,005
Operating	214,586	215,418
Operating Capital	0	0
<b>Total Expenditures</b>	<b>641,591</b>	<b>642,423</b>
<b>Total Personnel</b>	<b>6</b>	<b>6</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3304...Survey

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	8 Survey Positions (2) for Infrastructure Sales Tax			0	2
Desired	7 3-D Modeling			25,000	
Desired	6 Leica "Cyclone" Software			8,865	
Continuation	5 Computer Aided Drafting (CAD) Support	62,183	1		
Continuation	4 Expand Survey Crew - 10 Projects	63,936	1		
Continuation	3 Establish Survey Crew - 11 Projects	87,663	1		
Continuation	2 Surveyor and Computer Aided Drafting (CAD) - 14 Projects	78,826	1		
Base	1.2 Other Operating Expenses	95,160			
Base	1.1 Legal and Sketch Reviewer	55,547	1		
Base	1 Administration Function	198,276	1		
				<b>33,865</b>	<b>2</b>
		<b>292,608</b>	<b>4</b>		
		<b>348,983</b>	<b>2</b>		
	<b>Program Totals:</b>	<b>641,591</b>	<b>6</b>	<b>33,865</b>	<b>2</b>



**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3304...Survey

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	8 Survey Positions (2) for Infrastructure Sales Tax			0	2
Desired	7 3-D Modeling			25,000	
Desired	6 Leica "Cyclone" Software			1,390	
Continuation	5 Computer Aided Drafting (CAD) Support	62,183	1		
Continuation	4 Expand Survey Crew - 10 Projects	63,936	1		
Continuation	3 Establish Survey Crew - 11 Projects	87,663	1		
Continuation	2 Surveyor and Computer Aided Drafting (CAD) - 14 Projects	79,660	1		
Base	1.2 Other Operating Expenses	95,160			
Base	1.1 Legal and Sketch Reviewer	55,547	1		
Base	1 Administration Function	198,274	1		
				<b>26,390</b>	<b>2</b>
		<b>293,442</b>	<b>4</b>		
		<b>348,981</b>	<b>2</b>		
	<b>Program Totals:</b>	<b>642,423</b>	<b>6</b>	<b>26,390</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3304 Survey

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administration Function

---

**JUSTIFICATION**

The administrative function of the base decision unit consists of the survey division manager. At this minimum level of service there would be no field surveys performed in-house for other county departments. Assistance to other county departments would be limited to responding to basic technical surveying questions, review of subdivision plats, and preparation of work assignments to be completed by consulting surveyors. Review of work performed by outside consultants for the county would be limited in scope. Review time for subdivision plats would need to be extended past the current time allotment or surveying consultants would need to provide assistance.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	113,893	113,893
OPERATING	84,383	84,381
OPERATING CAPITAL	0	0
	<b>198,276</b>	<b>198,274</b>

**SUMMARY OF PERSONNEL**

SURVEY DIV MGR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3304 Survey

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Legal and Sketch Reviewer

---

**JUSTIFICATION**

Funding for this base decision unit would permit the review of legal descriptions and sketches which are needed by the property acquisition division. Review would typically take one to two weeks. No data would be provided to the Geographic Information Systems department.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	54,510	54,510
OPERATING	1,037	1,037
OPERATING CAPITAL	0	0
	55,547	55,547
<b>TOTAL EXPENDITURES</b>	<b>55,547</b>	<b>55,547</b>

**SUMMARY OF PERSONNEL**

SURVEY TECH	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3304 Survey

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Other Operating Expenses

---

**JUSTIFICATION**

Funding of this base decision unit would provide funding for operating expenses consisting primarily of professional services to be used to hire local survey firms to assist with survey projects that cannot be completed by county staff.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	95,160	95,160
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>95,160</b>	<b>95,160</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3304 Survey

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Surveyor and Computer Aided Drafting (CAD) - 14 Projects

---

**JUSTIFICATION**

With this decision unit, small field surveys could be performed (approximately 3% of county survey projects). Response time for very small projects would be two to three weeks. Small survey projects would take three to four weeks to complete. There would be very little data provided to the Geographic Information Systems department. Review time of work by outside consultants would be slow. There would be an increase in the number of plats reviewed in-house, and the survey division manager would have a little more time to perform other management duties.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	63,255	63,255
OPERATING	15,571	16,405
OPERATING CAPITAL	0	0
	78,826	79,660
<b>TOTAL EXPENDITURES</b>	<b>78,826</b>	<b>79,660</b>

**SUMMARY OF PERSONNEL**

SR SURVEY SPEC	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3304 Survey

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Establish Survey Crew - 11 Projects

---

**JUSTIFICATION**

With this decision unit, the program has a limited potential of a two person survey crew which will result in small projects being completed in the field within two weeks. Limited construction staking will be done in-house on a limited basis. It is possible to provide data to the Geographic Information Systems department. The level of in-house surveys is estimated to be about 5% of the total county projects. This position could be cross-trained to perform computer-aided drafting. Once trained, however, the scope and number of projects completed would be restricted due to staffing limitations.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	76,846	76,846
OPERATING	10,817	10,817
OPERATING CAPITAL	0	0
	87,663	87,663
<b>TOTAL EXPENDITURES</b>	<b>87,663</b>	<b>87,663</b>

**SUMMARY OF PERSONNEL**

SR SURVEY SPEC	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3304 Survey

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Expand Survey Crew - 10 Projects

---

**JUSTIFICATION**

With this decision unit, the survey crew is consistently staffed as a two-person crew or two one-person crews. The level of in-house surveys is estimated to be 10%. This position would be cross trained to provide computer aided drafting to reduce the impact on service as a result of ill or vacationing personnel.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	60,252	60,252
OPERATING	3,684	3,684
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>63,936</b>	<b>63,936</b>

**SUMMARY OF PERSONNEL**

SURVEY TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3304 Survey

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Computer Aided Drafting (CAD) Support

---

**JUSTIFICATION**

This decision unit increases field operations capacity by occasionally permitting the option of one three-person crew (which is required in order to conduct geodetic leveling for the new county benchmarks in-house). The number of plats reviewed in-house increases but still could require the use of outside professional surveyors to review subdivision plats within the allotted time requirements. Small projects are now completed within a week. The survey division would have the capability to engage in some medium-size projects both in gathering data and in construction staking. The level of surveys performed in-house is estimated to be 12% of all county projects. This position would be cross trained to assume the role of Instrument Operator to reduce the impact on service as a result of ill or vacationing personnel.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	58,249	58,249
OPERATING	3,934	3,934
OPERATING CAPITAL	0	0
	<b>62,183</b>	<b>62,183</b>

**SUMMARY OF PERSONNEL**

SR SURVEY SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3304 Survey

Service Level Desired Budget

Recommendation: Not Funded

Decision: 6 Leica "Cyclone" Software

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**JUSTIFICATION**

This software purchase will expand the capacity of the Survey division to process Point Cloud data collect by the county and other resources.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3304 Survey

Service Level Desired Budget

Recommendation: Not Funded

Decision: 7 3-D Modeling

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**JUSTIFICATION**

Funding would enable the county to have high precision 3D models created of the interior of county buildings to assist with asset and energy management, building information modeling and active shooter scenarios.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3304 Survey

Service Level Desired Budget

Recommendation: Not Funded

Decision: 8 Survey Positions (2) for Infrastructure Sales Tax

---

**JUSTIFICATION**

Projects associated with the potential half cent sales tax referendum the following additional staff to manage the workload is required:

Licensed surveyor and survey technician

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 33 / Property Management**

**Program: 3305 / Replacement and Renewal Projects**

Replacement and Renewal projects (R/R) are one-time, non-recurring projects to maintain, enhance or rehabilitate county facilities.

Property Management receives a budgetary allotment for these projects, and highest priority projects are completed as funding allows. Property Management and/or County Administration management may modify the proposed list of projects from time to time by adding or deleting from the list as a result of higher priority projects arising during the fiscal year.

There are three different categories within this program; Property Management facilities, Property Management grounds, and Parks and Recreation. The facilities budget is allocated toward the R&R of all county facilities. The grounds R&R budget is for various park facilities and other structures, and Parks and Natural Resources manages the budget for playgrounds and park R/R.

An annual amount of \$200,000 is in this decision unit for MCDF detention pods.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	0	0
Operating	1,965,700	1,865,700
Operating Capital	0	0
<b>Total Expenditures</b>	<b>1,965,700</b>	<b>1,865,700</b>
<b>Total Personnel</b>	<b>0</b>	<b>0</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3305...Replacement and Renewal Projects

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	5 Parking Garage Retrofit - Administration Building	100,000			
Desired	4 Sheriff's R&R Projects			771,000	
Desired	3 Property Management Facility R&R Projects			774,000	
Desired	2 Property Management Grounds Maintenance R&R			420,000	
Base	1.3 MSO R&R - Pods	200,000			
Base	1.2 Parks, Preserves and Natural Resources R&R	434,000			
Base	1.1 Property Management Grounds Maintenance R&R	231,700			
Base	1 Property Management Facility Replacement/Renewal Projects	1,000,000			
		<b>Desired</b>	<b>100,000</b>	<b>1,965,000</b>	
		<b>Base</b>	<b>1,865,700</b>		
		<b>Program Totals:</b>	<b>1,965,700</b>	<b>1,965,000</b>	

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3305...Replacement and Renewal Projects

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	5	Parking Garage Retrofit - Administration Building			
Desired	4	Sheriff's R&R Projects			
Desired	3	Property Management Facility R&R Projects			
Desired	2	Property Management Grounds Maintenance R&R			
Base	1.3	MSO R&R - Pods		200,000	
Base	1.2	Parks, Preserves and Natural Resources R&R		434,000	
Base	1.1	Property Management Grounds Maintenance R&R		231,700	
Base	1	Property Management Facility Replacement/Renewal Projects		1,000,000	
			<b>Desired</b>		<b>1,010,000</b>
			<b>Base</b>	<b>1,865,700</b>	
		<b>Program Totals:</b>	<b>1,865,700</b>		<b>1,010,000</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3305 Replacement and Renewal Projects

Service Level Base Budget

Recommendation: Funded

Decision: 1 Property Management Facility Replacement/Renewal Projects

---

**JUSTIFICATION**

The budget for this base decision unit is for proposed general government replacement and renewal projects (R/R) for Property Management facilities. The range of which these funds are utilized span across many different county facilities and constitutional offices.

Typical fund expenditures entail air conditioning systems, painting, fire and security alarms, roof replacement, carpeting, generators, parking lot resurfacing, etc.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	1,000,000	1,000,000
OPERATING CAPITAL	0	0
	1,000,000	1,000,000
<b>TOTAL EXPENDITURES</b>	<b>1,000,000</b>	<b>1,000,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3305 Replacement and Renewal Projects

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Property Management Grounds Maintenance R&R

---

**JUSTIFICATION**

The budget for this base decision unit is for proposed general government replacement and renewal projects for the Property Management Grounds Maintenance division. Typically these repair projects center around county parks, beaches and boat ramps. The service activity concentrates on fence replacement, field and parking lot lighting, beach and park buildings and restrooms, major field renovations, sprinkler and pipe irrigation, trails and parking lots.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	231,700	231,700
OPERATING CAPITAL	0	0
	<b>231,700</b>	<b>231,700</b>
<b>TOTAL EXPENDITURES</b>	<b>231,700</b>	<b>231,700</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3305 Replacement and Renewal Projects

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Parks, Preserves and Natural Resources R&R

---

**JUSTIFICATION**

The budget for this base decision unit is for proposed general government replacement and renewal projects for Parks and Natural Resources department. This program concentrates on playground equipment, aquatics and other sundry replacements such as kayak launch maintenance and park signage. In addition, many of the county preserves are showing signs of aging with their boardwalks, launching areas, ranger stations and trails.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	434,000	434,000
OPERATING CAPITAL	0	0
	434,000	434,000
<b>TOTAL EXPENDITURES</b>	<b>434,000</b>	<b>434,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3305 Replacement and Renewal Projects

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 MSO R&R - Pods

---

**JUSTIFICATION**

The budget for this base decision unit is for proposed replacement and renewal projects for the Manatee County Sheriff's Department. While the expending of these funds is currently driven by renovations at the jail detention facility, future projects will likely span across many different Sheriff facilities.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	200,000	200,000
OPERATING CAPITAL	0	0
	200,000	200,000
<b>TOTAL EXPENDITURES</b>	<b>200,000</b>	<b>200,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3305 Replacement and Renewal Projects

Service Level Desired Budget

Recommendation: Not Funded

Decision: 2 Property Management Grounds Maintenance R&R

---

**JUSTIFICATION**

The budget for this desired decision unit is for proposed general government replacement and renewal projects for the Property Management Grounds Maintenance division. Typically these repair projects center around county parks, beaches and boat ramps. The service activity concentrates on fence replacement, field and parking lot lighting, beach and park buildings and restrooms, major field renovations, sprinkler and pipe irrigation, trails and parking lots.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
------------------------	----------	----------

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3305 Replacement and Renewal Projects

Service Level Desired Budget

Recommendation: Funded

Decision: 3 Property Management Facility R&R Projects

---

**JUSTIFICATION**

Funding of this desired decision unit will allow for the completion of an additional 10 to 12 projects.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
------------------------	----------	----------

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3305 Replacement and Renewal Projects

Service Level Desired Budget

Recommendation: Funded

Decision: 4 Sheriff's R&R Projects

---

**JUSTIFICATION**

Funding of this desired decision unit will allow for the completion of an additional 10 to 15 projects during each fiscal year of this budget cycle.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3305 Replacement and Renewal Projects

Service Level Desired Budget

Recommendation: Funded

Decision: 5 Parking Garage Retrofit - Administration Building

---

**JUSTIFICATION**

The parking garage contains 131 public parking spaces with 465 spaces reserved for county employees via a gated entrance on the fourth floor. The public spaces are sporadically occupied primarily on the first and second levels. County employee parking spaces are always occupied and the county requires additional spaces. To increase employee parking spaces, Property Management suggests the relocation of the gated entrance one level down from the current entrance and to reposition the entry to a straight-ahead entrance versus the current 90 degree turn entry position. In addition to gaining more employee parking, the change also allows for a more efficient and safer employee entrance.

Currently, parking meter revenues are manually collected by the City of Bradenton from each parking meter on each parking space. If the county desires to assume meter collection, Property Management recommends eliminating the permanent meters and replacing with three automated kiosks placed strategically on each of the three public parking levels.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	100,000	0
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>100,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

# Program Summary FY18

**Department: 33 / Property Management**

**Program: 3308 / Records**

The Records program is organized into three sections: records management, mail/courier services and in-house scanning and copying services.

Records management oversees the management of all paper and electronic records created by the county to include maintenance, retention, preservation, reproduction, and destruction as mandated by state statute. Included in this section is providing access to county records to both internal and external customers as mandated by the Florida Public Records Act. Per the Sunshine Law, staff responds to requests for public records, coordinating the response for all county departments. The Records program also manages all new files generated by the building and planning department.

The mail/courier section processes mail for the county and constitutional officers. This section provides mail/courier services facilitating mail pickup and delivery to all county departments at both internal and external locations throughout the county.

The final section provides in-house centralized scanning, copying, and printing services for all county departments.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	553,036	553,036
Operating	226,698	206,938
Operating Capital	0	0
<b>Total Expenditures</b>	<b>779,734</b>	<b>759,974</b>
<b>Total Personnel</b>	<b>10</b>	<b>10</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3308...Records

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	9 Additional Position - Mail Services Coordinator				
Desired	8 OnBase Project Management Module			100,000	
Desired	7 OnBase Upgrade From Version 12 to Version 17	20,000			
Continuation	6 Scanning, Printing and Copying Services	66,904	1		
Continuation	5 Countywide Mail Delivery	47,666	1		
Continuation	4 Records Maintenance Support - Expanded	50,980	1		
Continuation	3 Mail Delivery - Core Areas	52,628	1		
Continuation	2 Records Maintenance Support	158,125	3		
Base	1.3 Other Operating Expenses	107,000			
Base	1.2 Mail Processing - No Delivery	101,043	1		
Base	1.1 State Mandated Public Records Management	46,145	1		
Base	1 Administrative Function	129,243	1		
	<b>Desired</b>	<b>20,000</b>		<b>100,000</b>	
	<b>Continuation</b>	<b>376,303</b>	<b>7</b>		
	<b>Base</b>	<b>383,431</b>	<b>3</b>		
	<b>Program Totals:</b>	<b>779,734</b>	<b>10</b>	<b>100,000</b>	



**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3308...Records

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	9 Additional Position - Mail Services Coordinator			46,383	1
Desired	8 OnBase Project Management Module				
Desired	7 OnBase Upgrade From Version 12 to Version 17				
Continuation	6 Scanning, Printing and Copying Services	66,904	1		
Continuation	5 Countywide Mail Delivery	47,666	1		
Continuation	4 Records Maintenance Support - Expanded	50,980	1		
Continuation	3 Mail Delivery - Core Areas	52,869	1		
Continuation	2 Records Maintenance Support	158,125	3		
Base	1.3 Other Operating Expenses	107,000			
Base	1.2 Mail Processing - No Delivery	101,043	1		
Base	1.1 State Mandated Public Records Management	46,145	1		
Base	1 Administrative Function	129,242	1		
	<b>Desired</b>			<b>46,383</b>	<b>1</b>
	<b>Continuation</b>	<b>376,544</b>	<b>7</b>		
	<b>Base</b>	<b>383,430</b>	<b>3</b>		
	<b>Program Totals:</b>	<b>759,974</b>	<b>10</b>	<b>46,383</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3308    Records

Service Level    Base Budget

Recommendation: Funded

Decision:    1    Administrative Function

---

**JUSTIFICATION**

This administrative function unit consists of the division manager for the Records program. The division manager is responsible for all aspects of managing and maintaining all county documents in accordance with Florida laws and state and county regulations.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	102,784	102,784
OPERATING	26,459	26,458
OPERATING CAPITAL	0	0
	129,243	129,242
<b>TOTAL EXPENDITURES</b>	<b>129,243</b>	<b>129,242</b>

**SUMMARY OF PERSONNEL**

RECORDS MGMT DIV MGR	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3308    Records

Service Level    Base Budget

Recommendation: Funded

Decision: 1.1    State Mandated Public Records Management

---

**JUSTIFICATION**

This decision unit consists of a Records and Information Supervisor who assists the division manager with meeting state statutes and mandates relative to the maintaining of county records and responding to public record requests. At this level of service, public record requests as well as record maintenance duty response times would be reduced to a one week turnaround time (five business days).

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	43,025	43,025
OPERATING	3,120	3,120
OPERATING CAPITAL	0	0
	46,145	46,145
<b>TOTAL EXPENDITURES</b>	<b>46,145</b>	<b>46,145</b>

**SUMMARY OF PERSONNEL**

RECORDS & INFO SUPV	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3308    Records

Service Level    Base Budget

Recommendation: Funded

Decision: 1.2    Mail Processing - No Delivery

---

**JUSTIFICATION**

This decision unit consists of a Mail Services Supervisor who assists the division manager with meeting state statutes and mandates relating to the processing of mail for not only county departments but all constitutional offices. At this base level of service, mail pickup and delivery is excluded.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	53,624	53,624
OPERATING	47,419	47,419
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>101,043</b>	<b>101,043</b>

**SUMMARY OF PERSONNEL**

MAIL SVCS SUPV	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3308    Records

Service Level    Base Budget

Recommendation: Funded

Decision: 1.3    Other Operating Expenses

---

**JUSTIFICATION**

The other operating expenses reflected in this decision unit are contractual obligations associated with the mail processing equipment and certain copy/scanning equipment.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	107,000	107,000
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>107,000</b>	<b>107,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3308    Records

Service Level    Continuation Budget

Recommendation: Funded

Decision:    2    Records Maintenance Support

---

**JUSTIFICATION**

This decision unit comprises three positions in support of the records management portion of the program. Responsibilities include processing new records, as well as research and retrieval of records for staff and public access and responding to public records requests for all county departments.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	149,665	149,665
OPERATING	8,460	8,460
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>158,125</b>	<b>158,125</b>

**SUMMARY OF PERSONNEL**

RECORDS & INFO TECH	1	1
PUB RECORDS ASST	1	1
SR RECORDS & INFO TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3308    Records

Service Level    Continuation Budget

Recommendation: Funded

Decision:    3    Mail Delivery - Core Areas

---

**JUSTIFICATION**

This decision unit is comprised of one position in support of the Mail/Courier services section. This staffing level allows mail delivery and pickup in core areas of the county.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	45,075	45,075
OPERATING	7,553	7,794
OPERATING CAPITAL	0	0
	52,628	52,869
<b>TOTAL EXPENDITURES</b>	<b>52,628</b>	<b>52,869</b>

**SUMMARY OF PERSONNEL**

MAIL SVCS TECH	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3308    Records

Service Level    Continuation Budget

Recommendation: Funded

Decision: 4    Records Maintenance Support - Expanded

---

**JUSTIFICATION**

This decision unit comprises one position in support of the records management portion of the program. This staffing level expands records maintenance and customers service functions.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	47,860	47,860
OPERATING	3,120	3,120
OPERATING CAPITAL	0	0
	50,980	50,980
<b>TOTAL EXPENDITURES</b>	<b>50,980</b>	<b>50,980</b>

**SUMMARY OF PERSONNEL**

RECORDS & INFO TECH	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3308    Records

Service Level    Continuation Budget

Recommendation: Funded

Decision: 5    Countywide Mail Delivery

---

**JUSTIFICATION**

This decision unit includes one position in support of the Mail/Courier services section. This staffing level allows for mail delivery and pickup at all external county locations.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	47,219	47,219
OPERATING	447	447
OPERATING CAPITAL	0	0
	47,666	47,666
<b>TOTAL EXPENDITURES</b>	<b>47,666</b>	<b>47,666</b>

**SUMMARY OF PERSONNEL**

MAIL SVCS TECH	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3308    Records

Service Level    Continuation Budget

Recommendation: Funded

Decision:    6    Scanning, Printing and Copying Services

---

**JUSTIFICATION**

This decision unit is comprised of one position. This staffing level provides centralized in-house copying/printing and scanning services to all county departments.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	63,784	63,784
OPERATING	3,120	3,120
OPERATING CAPITAL	0	0
	66,904	66,904
<b>TOTAL EXPENDITURES</b>	<b>66,904</b>	<b>66,904</b>

**SUMMARY OF PERSONNEL**

COMP OPNS SUPPT TECH II	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3308    Records

Service Level    Desired Budget

Recommendation: Funded

Decision: 7    OnBase Upgrade From Version 12 to Version 17

---

**JUSTIFICATION**

OnBase was originally purchased and installed in January 2007. The first division or business unit using OnBase was Building and Development Services. Since then all of the BCC as well as the Clerk of the Court and the Property Appraiser's Office have access to OnBase.

Funds are needed to upgrade the current environment from Version 12 to Version 17. The improvements to the existing system will provide the framework for OnBase to grow and develop into an even greater and more effective tool for the entire county and all its users.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	20,000	0
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>20,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3308    Records

Service Level    Desired Budget

Recommendation: Not Funded

Decision: 8    OnBase Project Management Module

---

**JUSTIFICATION**

Funds are needed to purchase the Project Management Module. The improvements to the existing system will provide the framework for OnBase to grow and develop into an even greater and more effective tool for the entire county and all its users, and could be a shared expense.

The purchase of the Project Management module will provide more flexibility and functionality and allow for multiple departments working on projects to share documents, create tasks, communicate and work inside a single database. OnBase is already linked to One Solution and Accela so the added functionality of the Project Management Module in OnBase will greatly complement our already integrated systems.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Property Management

Program: 3308    Records

Service Level    Desired Budget

Recommendation: Not Funded

Decision: 9    Additional Position - Mail Services Coordinator

---

**JUSTIFICATION**

The Building and Development Services Annex, as well as other county Department expansions and the growth in East County will place increased demands on the Mail/Courier Services division for deliveries to external areas on the county. Current staff is at the maximum level to provide efficient and timely delivery of mail to our external customers.

The Mail Services Coordinator position would allow the Mail Services Technicians to concentrate on the timely delivery to our external customers rather than returning to the mailroom to assist with the processing of mail. Currently, Mail Services Technicians return to the Administration building to assist with the end of day processing of day's mail. The Mail Services Coordinator would function as back up to a Mail Services Technician as the need arises as well as function in an administrative capacity to back up the Mail Services Supervisor.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 33 / Property Management**

**Program: 3309 / Grounds Maintenance**

Grounds Maintenance provides maintenance to over 50 parks and over 40 non-park areas, beach facilities, Board of County Commissioner and Constitutional Officers' facilities, and monitors landscaping and general grounds maintenance.

The Grounds Maintenance program is responsible for maintaining all park and beach water fountains, site furniture, athletic field lighting, tennis, basketball and racquetball courts, fencing and landscaping for parks and non-park facilities, as well as an integrated pest management program for our athletic fields. Grounds Maintenance is also responsible for the day to day routine repairs to park and beach restrooms, pavilions, fencing, concession stands, and dugouts.

In May 2017, a Property Management staff member will become certified as an ADA Coordinator. Having an ADA Coordinator on staff and in the field, we project more frequent evaluations, resulting in more compliance needs and projects. Areas to address in FY18 are installation of hearing loops at the Emergency Operations Center and Public Works and compliance modification at county libraries and signage.

The Americans with Disabilities Act of 1990 (ADA) is a federal requirement that prohibits discrimination and ensures equal opportunity for persons with disabilities. In FY13, Community Services hired an ADA consultant to evaluate various county parks, properties, etc. for ADA non-compliant issues and concerns. The consultant's evaluations have been delayed and have carried over into FY17.

## Program Budget Information

	FY18	FY19
Personnel	3,057,729	3,057,729
Operating	3,002,492	3,043,807
Operating Capital	14,500	14,500
<b>Total Expenditures</b>	<b>6,074,721</b>	<b>6,116,036</b>
<b>Total Personnel</b>	<b>67</b>	<b>67</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3309...Grounds Maintenance

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	18 Custodian Position - Infrastructure Sales Tax			0	1
Desired	17 Green Bridge Replacement Light Poles			10,000	
Desired	16 FlashCams for Parks	14,500			
Desired	15 Permanent Bridge to Island at Palma Sola Park			12,000	
Desired	14 Big Belly Trash Compactors Annual Contract (10 Units)			13,800	
Desired	13 Pride Park Parking Lot Lights			22,700	
Desired	12 Education & Training	5,150			
Desired	11 New Equipment: Ride on Paint Sprayer & Sod Cutter			15,500	
Desired	10 Triple Container Bins (Clay, Sand & Soil)			90,000	
Desired	9 ADA Consultant Fees - FY19				
Desired	8 ADA Compliant Automatic Door Openers (20)			40,000	
Desired	7 Beach Maintenance: Road Maintenance & Signage			0	
Desired	6 Manatee Beach Day Porter Restroom Service Required by UPS Contract	43,000			
Continuation	5 Athletic Fields Maintenance - Current Level of Service	424,920	5		
Continuation	4 Beach Maintenance - Current Level of Service	248,026	4		
Continuation	3 BCC & Non-Park Facilities Grounds Maintenance - Current Level of Service	253,531	3		
Continuation	2 Parks Grounds Maintenance - Current Level of Service	1,103,214	17		
Base	1.4 Other Operating Expenses	602,258			
Base	1.3 Athletic Fields Maintenance - Minimal Service	694,109	8		
Base	1.2 Beach Maintenance - Minimal Service	417,400	6		
Base	1.1 BCC & Non-Park Facilities Grounds Maintenance - Minimal Service	139,852	1		
Base	1 Parks Grounds Maintenance - Minimal Service	2,128,761	23		
		<b>Desired</b>	<b>62,650</b>	<b>204,000</b>	<b>1</b>
		<b>Continuation</b>	<b>2,029,691</b>	<b>29</b>	
		<b>Base</b>	<b>3,982,380</b>	<b>38</b>	
	<b>Program Totals:</b>	<b>6,074,721</b>	<b>67</b>	<b>204,000</b>	<b>1</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3309...Grounds Maintenance

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	18 Custodian Position - Infrastructure Sales Tax			0	1
Desired	17 Green Bridge Replacement Light Poles				
Desired	16 FlashCams for Parks	14,500			
Desired	15 Permanent Bridge to Island at Palma Sola Park				
Desired	14 Big Belly Trash Compactors Annual Contract (10 Units)			13,800	
Desired	13 Pride Park Parking Lot Lights			1,200	
Desired	12 Education & Training	1,550			
Desired	11 New Equipment: Ride on Paint Sprayer & Sod Cutter			250	
Desired	10 Triple Container Bins (Clay, Sand & Soil)				
Desired	9 ADA Consultant Fees - FY19			35,000	
Desired	8 ADA Compliant Automatic Door Openers (20)				
Desired	7 Beach Maintenance: Road Maintenance & Signage			0	
Desired	6 Manatee Beach Day Porter Restroom Service Required by UPS Contract	43,000			
Continuation	5 Athletic Fields Maintenance - Current Level of Service	434,267	5		
Continuation	4 Beach Maintenance - Current Level of Service	248,131	4		
Continuation	3 BCC & Non-Park Facilities Grounds Maintenance - Current Level of Service	239,921	3		
Continuation	2 Parks Grounds Maintenance - Current Level of Service	1,117,155	17		
Base	1.4 Other Operating Expenses	602,258			
Base	1.3 Athletic Fields Maintenance - Minimal Service	702,578	8		
Base	1.2 Beach Maintenance - Minimal Service	420,048	6		
Base	1.1 BCC & Non-Park Facilities Grounds Maintenance - Minimal Service	142,758	1		
Base	1 Parks Grounds Maintenance - Minimal Service	2,149,870	23		
		<b>Desired</b>	<b>59,050</b>	<b>50,250</b>	<b>1</b>
		<b>Continuation</b>	<b>2,039,474</b>	<b>29</b>	
		<b>Base</b>	<b>4,017,512</b>	<b>38</b>	
	<b>Program Totals:</b>	<b>6,116,036</b>	<b>67</b>	<b>50,250</b>	<b>1</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Base Budget

Recommendation: Funded

Decision: 1 Parks Grounds Maintenance - Minimal Service

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**JUSTIFICATION**

At this service level, the Grounds Maintenance division provides minimal maintenance to over 35 parks including district parks, local parks, pocket parks, boat ramps, neighborhood parks and city owned/county maintained parks. The parks exceed the minimum parks required in the Comprehensive Plan.

The parks provide recreation opportunities for a large number of our citizens across a broad band of active and passive activities. At this service level, we will be able to perform a minimum level of service to maintain safety. This decision unit will provide mowing, removal of trash/litter (every other day) from grounds/picnic shelters, roadways and parking lots, cleaning of all park restrooms three to five days per week, weed/trim (twice per year), maintain irrigation systems as needed, perform monthly safety inspections of playgrounds and facilities and provide minimal maintenance of park structures. Lighting replacements or repairs of fixtures will be addressed when a report is filed or when noticed by employees.

At this service level, proper clearance over streets/sidewalks, removal of broken/dead limbs, corrective pruning and removal of dead or structurally unsound trees will be provided. Proper clearance will provide for overhead clearance for pedestrians and vehicles on sidewalks and/or roads, keeping signs cleared from obstruction and side clearances on paths and roadways.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	1,163,424	1,163,424
OPERATING	965,337	986,446
OPERATING CAPITAL	0	0
	<b>2,128,761</b>	<b>2,149,870</b>

**SUMMARY OF PERSONNEL**

PARKS MAINT SUPV	2	2
CHEMICAL APPLICATION TECH	1	1
PARKS OPNS MGR	1	1
PKSMTNC TECH I	5	5
PKSMTNC TECHNICIAN	10	10
CUSTODIAN	4	4
	<b>23</b>	<b>23</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 BCC & Non-Park Facilities Grounds Maintenance - Minimal Service

---

**JUSTIFICATION**

At this service level, the Grounds Maintenance division will provide minimal maintenance service to over 40 locations, including Board of County Commission offices and non-park facilities and Constitutional Officers facilities.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	66,793	66,793
OPERATING	73,059	75,965
OPERATING CAPITAL	0	0
	139,852	142,758
<b>TOTAL EXPENDITURES</b>	<b>139,852</b>	<b>142,758</b>

**SUMMARY OF PERSONNEL**

PARKS MAINT SUPV	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Beach Maintenance - Minimal Service

---

**JUSTIFICATION**

At this level, the Grounds Maintenance division will supply a minimal level of service providing maintenance service at regional parks (Manatee Beach and Coquina Gulf side/Bayside Parks), pocket parks, beach facilities and boat ramps located near the beaches. Minimal maintenance includes mowing (twice per month), trash and litter pickup (every other day), weed/trimming (twice per year) and maintenance and support for restroom and concession buildings. Cleaning of restrooms will be performed daily and pavilion and bus stop areas performed every other day. Maintenance of the beach trail will be placed on a semi-annual preventive maintenance schedule. Park and playground inspections will be conducted monthly. Beach raking is performed by the Parks & Natural Resources department.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	268,952	268,952
OPERATING	148,448	151,096
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>417,400</b>	<b>420,048</b>

**SUMMARY OF PERSONNEL**

PARKS MAINT SUPV	1	1
PKSMTNC TECHNICIAN	4	4
CUSTODIAN	1	1
<b>TOTAL PERSONNEL</b>	<b>6</b>	<b>6</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Athletic Fields Maintenance - Minimal Service

---

**JUSTIFICATION**

At this level, the Grounds Maintenance division will supply a minimal level of service providing maintenance service to over 70 athletic fields at district and local parks where youth and adult leagues hold practices and games. Minimal service includes maintenance of the athletic fields, including fertilization and aeration two times per year, top dressing and pest control (as needed). All athletic fields will receive annual mowing including renovations, replacing sod and clay as needed for safety and preparation for county league used fields. This level of service includes replacement of bases, base anchors, home plates and pitching rubbers (as needed). Lighting and irrigation systems are maintained (as needed). The leagues are responsible for field preparation which includes lining and/or dragging the athletic fields.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	445,868	445,868
OPERATING	248,241	256,710
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>694,109</b>	<b>702,578</b>

**SUMMARY OF PERSONNEL**

PARKS MAINT SUPV	5	5
PKSMTNC TECHNICIAN	3	3
<b>TOTAL PERSONNEL</b>	<b>8</b>	<b>8</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309    Grounds Maintenance

Service Level    Base Budget

Recommendation: Funded

Decision: 1.4    Other Operating Expenses

---

**JUSTIFICATION**

This decision unit is dedicated to the operational costs for the base operations of the Grounds Maintenance program including equipment leases, utilities, computer costs and building maintenance.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	602,258	602,258
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>602,258</b>	<b>602,258</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Parks Grounds Maintenance - Current Level of Service

---

**JUSTIFICATION**

At this level of service, Grounds Maintenance will be providing current maintenance to our parks, including district parks, local parks, boat ramps, pocket parks, neighborhood parks and city owned/county maintained parks.

Contracted mowing services will increase. Trash pickup will be increased to daily pickup from every other day at Bennett Park, Braden River Park, Buffalo Creek Park, GT Bray Park, Lakewood Ranch Park, Lincoln Park, Palma Sola Botanical Park, Palma Sola Park, Palmetto Tennis Courts, Portosueno Park, Pride Park, Rose Park and Warner's Bayou Boat Ramp. Trash pickup will be performed three to six days a week at all other parks.

Our custodial staff will increase restroom cleaning to daily from three to five days a week at Bennett Park, Braden River Park, Buffalo Creek Park, GT Bray Park, Lakewood Ranch Park, Lincoln Park, Palma Sola Botanical Park, Palma Sola Park, Palmetto Tennis Courts, Portosueno Park, Pride Park, Rose Park and Warner's Bayou Boat Ramp. Restroom cleaning will be performed three to six days a week at all other parks.

This current service will include maintenance of landscape beds including fertilization quarterly and weeding and edging monthly. Additional maintenance of facilities/buildings, (i.e., painting and repairs) as required.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	668,234	668,234
OPERATING	434,980	448,921
OPERATING CAPITAL	0	0
	<b>1,103,214</b>	<b>1,117,155</b>

**SUMMARY OF PERSONNEL**

PARKS MAINT SUPV	1	1
PKSMTNC TECH I	2	2
CUSTODIAN	3	3
PKSMTNC TECHNICIAN	11	11
	<b>17</b>	<b>17</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 BCC & Non-Park Facilities Grounds Maintenance - Current Level of Service

---

**JUSTIFICATION**

At this service level, the Grounds Maintenance division will provide full grounds maintenance service to over 40 locations, including Board of County Commission offices and non parks, and Constitutional Officers facilities.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	124,860	124,860
OPERATING	128,671	115,061
OPERATING CAPITAL	0	0
	<b>253,531</b>	<b>239,921</b>

**SUMMARY OF PERSONNEL**

PKSMTNC TECHNICIAN	3	3
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Beach Maintenance - Current Level of Service

---

**JUSTIFICATION**

At this level, the department will be at our current level of service providing maintenance service at Manatee County's two regional parks (Manatee Beach and Coquina Gulfside/Bayside Parks), pocket parks, beach facilities and boat ramps located at/near the beaches.

Beach raking is performed by the Parks & Natural Resources department.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	122,329	122,329
OPERATING	125,697	125,802
OPERATING CAPITAL	0	0
	248,026	248,131
<b>TOTAL EXPENDITURES</b>	<b>248,026</b>	<b>248,131</b>

**SUMMARY OF PERSONNEL**

PKSMTNC TECHNICIAN	1	1
CUSTODIAN	3	3
	4	4
<b>TOTAL PERSONNEL</b>	<b>4</b>	<b>4</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Athletic Fields Maintenance - Current Level of Service

---

**JUSTIFICATION**

At this current level of service, Parks Maintenance will provide full maintenance to the athletic fields at district and local parks, where youth and adult leagues hold practices and games. Additional maintenance will be provided to perform at our full level of service. This maintenance includes fertilization and aeration four times per year, top dressing and pest control as needed. All athletic fields will receive necessary mowing cuts. At this level of service, renovations and replacement of sod and clay will be twice a year as seasonal preparation for county league used fields. Also included is replacement of bases and base anchors. Home plates and pitching rubbers will be replaced as needed. Lighting and irrigation systems are on a preventative maintenance plan and are maintained as needed.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	197,269	197,269
OPERATING	227,651	236,998
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>424,920</b>	<b>434,267</b>

**SUMMARY OF PERSONNEL**

PKSMTNC TECHNICIAN	5	5
<b>TOTAL PERSONNEL</b>	<b>5</b>	<b>5</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Desired Budget

Recommendation: Funded

Decision: 6 Manatee Beach Day Porter Restroom Service Required by UPS Contract

---

**JUSTIFICATION**

As per the contract between United Parks Service and Manatee County, Article 7.12, d., the county shall provide a day porter to clean the restrooms and sign in/out the beach wheelchair.

All associated daily cleaning and sanitizing of concession public restrooms to include a day porter service as required. Additionally, the day porter will be responsible for a beach wheelchair to be made available for use by beach patrons requiring this type of equipment upon request. The day porter will be responsible for obtaining the necessary picture identification to be held as a deposit before releasing the wheelchair to the patron. The day porter will store the beach wheelchair and ensure equipment is maintained in good working order. The day porter will also have minor first aid kit for beach-goers.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	43,000	43,000
OPERATING CAPITAL	0	0
	43,000	43,000
<b>TOTAL EXPENDITURES</b>	<b>43,000</b>	<b>43,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Desired Budget

Recommendation: Not Funded

Decision: 7 Beach Maintenance: Road Maintenance & Signage

---

**JUSTIFICATION**

The beach roadways and parking access areas are used by thousands of citizens on a monthly basis. The excessive vehicle use and acts of Mother Nature wears down the road base materials that make up these drive areas. To ensure safety and longevity of these roads and access points, we have to add and grade additional road materials.

We are continuing with our park sign transition to include the new county logo and branding colors. The beach rules and regulations and interpretive signage will need to be replaced to meet our current standards.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Desired Budget

Recommendation: Not Funded

Decision: 8 ADA Compliant Automatic Door Openers (20)

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**JUSTIFICATION**

The Department of Justice publishes the "ADA Standards for Accessibility to Public Accommodations and Commercial Facilities." These standards equip both the designer and end user with valuable information to eliminate barriers that restrict movement and/or access to interior spaces. Automatic door openers are designed to assist the handicapped through hinged doors. In our efforts to become ADA compliant at our parks and buildings, automatic door openers and related door controls help those handicapped and others who need assistance through doors with hinges.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309    Grounds Maintenance

Service Level    Desired Budget

Recommendation: Not Funded

Decision: 9    ADA Consultant Fees - FY19

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**JUSTIFICATION**

There may be times and situations where we have to rely on ADA experts/consultants to advise us on ADA compliance issues. As we broaden our ADA compliance in hearing loops, automatic door openers and overall accessibility, we will seek guidance from ADA professionals.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

	0	0
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Desired Budget

Recommendation: Not Funded

Decision: 10 Triple Container Bins (Clay, Sand & Soil)

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**JUSTIFICATION**

Adding triple container bins to our multi-use, athletic parks will allow our operations to function more effectively and efficiently. Currently we have all of our clay, dirt, mulch, shell and sand stored at our parks maintenance facility. Staff spend excessive time commuting to/from their park locations to our parks maintenance facility. The triple container bins will be strategically located at park locations eliminating all travel time to/from our parks maintenance facility.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Desired Budget

Recommendation: Not Funded

Decision: 11 New Equipment: Ride on Paint Sprayer & Sod Cutter

---

**JUSTIFICATION**

The parks/grounds maintenance division paint over 70 athletic fields on a weekly basis. Adding a ride-on paint machine will add to productivity and allow for more efficient operations. Currently, staff are sharing a ride-on paint machine which demands truck and trailer transportation to and from its destination. The savings on staff time alone will be a quick return on investment.

Due to excessive use and compaction on our athletic fields, staff remove and replace damaged sod once and in some cases twice a year. The sod removal and replacement is done simultaneously at our active areas. Adding a sod cutter will increase productivity and allow for more efficient operations. Currently, staff are sharing a sod cutter which demands truck and trailer transportation to and from its destination. The savings on staff time will be a return on investment.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309    Grounds Maintenance

Service Level    Desired Budget

Recommendation: Funded

Decision: 12    Education & Training

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**JUSTIFICATION**

Continue to promote qualifying staff in the Parks Maintenance division's career ladder program. Encourage and permit progression from entry level positions to higher levels of pay, skill, responsibility, and/or authority. This is a great program as it adds incentive as well as the possibilities to develop new skills and competencies.

We currently have two certified playground inspectors, providing playground inspections at over 50 locations. We would like to add two more playground inspectors to operate more efficiently and effectively. To do this, we will have to send two staff members to the National Playground Safety Inspectors course and exam that is offered once a year in the state of Florida

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	5,150	1,550
OPERATING CAPITAL	0	0
	5,150	1,550
<b>TOTAL EXPENDITURES</b>	<b>5,150</b>	<b>1,550</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Desired Budget

Recommendation: Not Funded

Decision: 13 Pride Park Parking Lot Lights

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**JUSTIFICATION**

We are in the process of transitioning our basic parking lot lighting to energy efficient, LED Lighting. Pride Park has had safety concerns in the past. Adding three light poles and converting any existing security lighting to LED lighting, we are confident that we will have sufficient and safer light patterns in the Pride Park parking lot.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Desired Budget

Recommendation: Not Funded

Decision: 14 Big Belly Trash Compactors Annual Contract (10 Units)

---

**JUSTIFICATION**

Additional funding will allow us to continue to add and install Big Belly, solar powered trash compactors at our beaches and parks. Instead of settling for overflowing trash cans or driving needlessly to each park in our system to try and keep up with emptying trash cans in our parks and beaches, we invested in Big Belly solar trash compactors. In 2014-2016 we added 29 Big Belly solar compactors which led to the redistribution of 145 traditional trash cans, reducing the workload and saving time and money.

With the additional trash compactors, we project the Property Management Grounds division will empty approximately 57,000 less trash cans, drive about 7,300 less miles and save more than 520 gallons of gas. All of our Big Belly solar trash compactors are equipped with a wireless monitoring system that sends a wireless, "real time" signal to staff when they are full. These savings reduce fuel use and carbon emissions while also reducing staff time for pickups and equipment-based wear and tear on streets.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Desired Budget

Recommendation: Not Funded

Decision: 15 Permanent Bridge to Island at Palma Sola Park

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**JUSTIFICATION**

In 2016, Property Management staff cleaned up a small peninsula/island at the west end of Palma Sola Park. Today the peninsula/island is used by many park patrons to walk, exercise, picnic, photograph, etc. We have a temporary bridge in place today to allow for cart access for general park maintenance and clean up. Installing a larger, permanent bridge will allow for maintenance vehicle to access for proper and expanded maintenance and more importantly for emergency vehicle access.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Desired Budget

Recommendation: Funded

Decision: 16 FlashCams for Parks

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**JUSTIFICATION**

The FlashCam by Q-Star Technologies deters criminals and has saved money on vandalism and repair costs. The FlashCam is a portable, solar-charged, motion-activated, proactive security camera system. We currently have six units in our system. When the FlashCam's unique deterrent features such as the bright flash and customizable audio message are triggered, most would-be criminals simply leave the scene instead of committing a crime.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	14,500	14,500
	14,500	14,500
<b>TOTAL EXPENDITURES</b>	<b>14,500</b>	<b>14,500</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309    Grounds Maintenance

Service Level    Desired Budget

Recommendation: Not Funded

Decision: 17    Green Bridge Replacement Light Poles

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**JUSTIFICATION**

Through a sublease agreement executed in 1986 between the Department of Natural Resources, the State of Florida and Manatee County, Manatee County is responsible for the pier lighting and replacement.

The existing 18 light fixtures on the Green Bridge fishing pier are in need of replacement. The poles are in fairly good condition. We recommend replacing the existing light fixtures with appropriate LED head fixtures.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Property Management

Program: 3309 Grounds Maintenance

Service Level Desired Budget

Recommendation: Not Funded

Decision: 18 Custodian Position - Infrastructure Sales Tax

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**JUSTIFICATION**

With the Infrastructure Sales Tax, we are requesting one Custodian position in the Grounds Maintenance program. With the additions of pavilions, restrooms, concessions, skateparks and basketball courts, an additional custodian will allow us to operate more effectively and efficiently. This will also allow us to pick up restroom cleaning and trash removal at our outlying parks (Crane, Myakka & Bunker Hill). It will also allow us to perform deep cleanings in the restrooms, service picnic tables, rake around pavilions, wash out trash cans, paint floors and restrooms, etc.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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## Department Description FY18

### Department: 22 / Public Safety

The Public Safety department consists of five programs, each serving a special purpose or function to ensure the safety of the citizens and visitors of Manatee County and to preserve or enhance quality of life in the county. The Public Safety Department works daily with citizens, elected officials, and many other agencies, including fire and law enforcement, to achieve their goals. All Public Safety programs respond directly to the needs of the citizens and visitors of Manatee County, for emergencies as well as routine community services. The employees providing these services are dedicated to serving the county and its' residents with excellence and professionalism.

The Animal Services program provides animal control services countywide and animal adoption services from both the Palmetto and downtown adoption facilities.

Emergency Management provides community-wide pre and post incident planning for response, recovery and mitigation of man-made and natural disasters such as hurricanes, floods, community health related issues and terrorism.

Emergency Medical Services (EMS) answers approximately 50,000 calls for service providing basic and advanced life support services for ill or injured patients, including transportation to the hospital. EMS billing is part of this program, combining field operations with the business side of the division.

Community Paramedicine is also included in the EMS program. The Community Paramedicine program offers new services to Manatee County residents by providing an optimized mix of healthcare and patient navigation at a lower cost than the traditional 911 ambulance service.

The Emergency Communications Center (ECC) is the 911 dispatch center for Manatee County EMS and 11 fire agencies, as well as the call processing center for the Manatee County Sheriff's Office (including Anna Maria Island) and the Cities of Bradenton Beach, Holmes Beach and Palmetto. Dispatchers at the ECC answer all 911 calls throughout Manatee County. The ECC program includes ECC Information Technology (IT) which provides information technology services for ECC's unique 911 technology systems such as the computer-aided dispatch (CAD) system.

Marine Rescue provides beach lifeguard and basic and advanced life support medical services on the county beaches and responds to the scenes of medical emergencies and drowning incidents along the coastal waterways of Manatee County.

### Department Budget Information

	FY18	FY19
Personnel	18,706,260	18,713,296
Operating	8,317,530	8,512,779
Operating Capital	204,376	87,654
<b>Total Expenditures</b>	27,228,166	27,313,729
<b>Total Personnel</b>	266	266

# Program Summary FY18

**Department: 22 / Public Safety**

**Program: 2201 / Animal Services**

The Animal Services program implements and enforces Manatee County Animal Ordinance 12-10; providing for the redemption and adoption of dogs and cats, investigation of animal cruelty, dangerous dogs and animal nuisance complaints, impoundment of dogs and cats running loose, and the care of sick and injured animals. In addition to our enforcement of ordinances, Animal Services has an adoption program to help our adoptable animals find a chance at a forever home. The Animal Services program works closely with animal welfare organizations in an effort to develop programs to help keep pets in their home and to create a humane community and serving the citizens of Manatee County.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	1,456,057	1,456,057
Operating	1,031,976	1,042,565
Operating Capital	0	0
<b>Total Expenditures</b>	<b>2,488,033</b>	<b>2,498,622</b>
<b>Total Personnel</b>	<b>27</b>	<b>27</b>



**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2201...Animal Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	6 Customer Service and Front Desk Lead			46,576	1
Desired	5 New Hope & Alternatives to Shelter Surrender Coordinator			46,826	1
Continuation	4 Community Outreach & Expanded Field Services	121,239	2		
Continuation	3 In-House Veterinary Services, Increased Adoption Program & Animal Cruelty Investigations	299,819	5		
Continuation	2 Adoption Program and Reduce Response Time for Animal Control	275,378	6		
Base	1.3 Animal Shelter Operations Health - Basic	391,992	1		
Base	1.2 Animal Shelter Operations - Basic	602,285	5		
Base	1.1 Animal Control Operations - Basic	493,387	6		
Base	1 Animal Services Administration & Management	303,933	2		
	<b>Desired</b>			<b>93,402</b>	<b>2</b>
	<b>Continuation</b>	<b>696,436</b>	<b>13</b>		
	<b>Base</b>	<b>1,791,597</b>	<b>14</b>		
	<b>Program Totals:</b>	<b>2,488,033</b>	<b>27</b>	<b>93,402</b>	<b>2</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2201...Animal Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	6 Customer Service and Front Desk Lead			46,576	1
Desired	5 New Hope & Alternatives to Shelter Surrender Coordinator			46,826	1
Continuation	4 Community Outreach & Expanded Field Services	121,707	2		
Continuation	3 In-House Veterinary Services, Increased Adoption Program & Animal Cruelty Investigations	300,287	5		
Continuation	2 Adoption Program and Reduce Response Time for Animal Control	276,314	6		
Base	1.3 Animal Shelter Operations Health - Basic	392,736	1		
Base	1.2 Animal Shelter Operations - Basic	602,694	5		
Base	1.1 Animal Control Operations - Basic	500,389	6		
Base	1 Animal Services Administration & Management	304,495	2		
	<b>Desired</b>			<b>93,402</b>	<b>2</b>
	<b>Continuation</b>	<b>698,308</b>	<b>13</b>		
	<b>Base</b>	<b>1,800,314</b>	<b>14</b>		
	<b>Program Totals:</b>	<b>2,498,622</b>	<b>27</b>	<b>93,402</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2201 Animal Services

Service Level Base Budget

Recommendation: Funded

Decision: 1 Animal Services Administration & Management

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**JUSTIFICATION**

This decision unit contains the Division Chief and an Administrative Specialist, and expenses for the basic administration of Florida Statute 828.27, mandated services for public safety and animal welfare programs. Minimal shelter functions are included but no care or adoptions programs are included. Operating expenses consisting of common support items such as telephones and copiers, software services and licenses, and services required to support the Animal Services Officers & Specialists assigned to this function.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	181,968	181,968
OPERATING	121,965	122,527
OPERATING CAPITAL	0	0
	303,933	304,495
<b>TOTAL EXPENDITURES</b>	<b>303,933</b>	<b>304,495</b>

**SUMMARY OF PERSONNEL**

ADMIN SPEC	1	1
CHF - ANIMAL SVCS DIVISION	1	1
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2201 Animal Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Animal Control Operations - Basic

---

**JUSTIFICATION**

Five Animal Services Officers and a Supervisor are included in this decision unit to enforce Florida Statute 828.27 & County Ordinance 12-10. Response time is estimated at 5 hours per call.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	368,175	368,175
OPERATING	125,212	132,214
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>493,387</b>	<b>500,389</b>

**SUMMARY OF PERSONNEL**

ANIMAL SVCS SUPV	1	1
ANIMAL SVCS OFCR II	5	5
<b>TOTAL PERSONNEL</b>	<b>6</b>	<b>6</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2201 Animal Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Animal Shelter Operations - Basic

---

**JUSTIFICATION**

This decision unit includes four Animal Care Specialists and a Supervisor to provide minimal care for those animals impounded or being held for investigative purposes.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	232,477	232,477
OPERATING	369,808	370,217
OPERATING CAPITAL	0	0
	602,285	602,694
<b>TOTAL EXPENDITURES</b>	<b>602,285</b>	<b>602,694</b>

**SUMMARY OF PERSONNEL**

MANAGER SHELTER OPERATIONS	1	1
ANIMAL CARE SPEC I	4	4
	5	5
<b>TOTAL PERSONNEL</b>	<b>5</b>	<b>5</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2201 Animal Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Animal Shelter Operations Health - Basic

---

**JUSTIFICATION**

This decision unit includes one veterinary technician to provide basic care and treatment to those animals impounded or being held for investigative purposes and coordinate with contracted veterinary services.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	69,693	69,693
OPERATING	322,299	323,043
OPERATING CAPITAL	0	0
	391,992	392,736
<b>TOTAL EXPENDITURES</b>	<b>391,992</b>	<b>392,736</b>

**SUMMARY OF PERSONNEL**

AN SVCS VET TECH	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2201 Animal Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Adoption Program and Reduce Response Time for Animal Control

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**JUSTIFICATION**

This decision unit includes expansion of services, including adoption programs four days per week. This is possible with the addition of two Animal Services Officers and four Animal Care Specialists to expand service levels. Average response time improves to 4 hours.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	228,322	228,322
OPERATING	47,056	47,992
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>275,378</b>	<b>276,314</b>

**SUMMARY OF PERSONNEL**

ANIMAL CARE SPEC I	3	3
ANIMAL CARE SPEC II	1	1
ANIMAL SVCS OFCR II	2	2
<b>TOTAL PERSONNEL</b>	<b>6</b>	<b>6</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2201 Animal Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 In-House Veterinary Services, Increased Adoption Program & Animal Cruelty Investigations

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**JUSTIFICATION**

This decision unit includes an in-house veterinarian (staff) and an additional veterinary technician for expanded medical services and an Animal Services Officer to expand the level of service of field officers for additional animal cruelty investigations, and 6 days per week service levels. The addition of the in-house veterinarian removes the need for Animal Services Officers to transport animals to off-site vet offices, thereby making them available for expanded services and duties. This includes 2 Animal Care Specialists in order to operate an adoption program, including the downtown cat location and one reassigned to medical.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	280,841	280,841
OPERATING	18,978	19,446
OPERATING CAPITAL	0	0
	<b>299,819</b>	<b>300,287</b>

**SUMMARY OF PERSONNEL**

ANIMAL SVCS OFCR I	1	1
ANIMAL CARE SPEC I	2	2
AN SVCS VET TECH	1	1
SHELTER VETERINARIAN	1	1
	<b>5</b>	<b>5</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2201 Animal Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Community Outreach & Expanded Field Services

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**JUSTIFICATION**

This decision unit includes the addition of the Outreach and Events Specialist to further promote responsible pet ownership, our animal shelter and educate the community on animal welfare and resources. An additional Animal Services Officer to expand service levels to 7 days per week, all calls.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	94,581	94,581
OPERATING	26,658	27,126
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>121,239</b>	<b>121,707</b>

**SUMMARY OF PERSONNEL**

ANIMAL SVCS OFCR I	1	1
OUTREACH & EVENTS SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Public Safety

Program: 2201 Animal Services

Service Level Desired Budget

Recommendation: Not Funded

Decision: 5 New Hope & Alternatives to Shelter Surrender Coordinator

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**JUSTIFICATION**

Manatee County Animal Services is requesting regular funding of the 'New Hope and Alternative to Shelter Surrender' Coordinator. As a proactive community liaison, the coordinator is charged with a variety of tasks, all designed to utilize our community's resources to move pets out of the shelter as well as to keep them from being surrendered to the shelter in the first place. This is currently a grant funded position and the request is for continued funding.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2201 Animal Services

Service Level Desired Budget

Recommendation: Not Funded

Decision: 6 Customer Service and Front Desk Lead

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**JUSTIFICATION**

Customer service is a critical part of operations at Animal Services. This position would be a lead position, training the staff and reinforcing the importance of strong customer service in order to save animal lives. The position would model welcoming, attentive customer service to our clients through the utilization of knowledge and proficiency in all aspects of reception duties, communication, and education to the success of the shelter exceptional client services. The incumbent would perform quality control checks to ensure our records are complete and up to date, implement a proactive approach to pet redemption and educate adopters to facilitate adoption success and keep pets in the home. Currently, the front desk position is filled by an Animal Care Specialist. In addition to providing more focused customer service and front desk support, it would give Animal Services an additional Animal Care Specialist to the shelter for support.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 22 / Public Safety**

**Program: 2203 / Emergency Communications Center**

The Emergency Communications Center (ECC) provides 911 services, radio and data communications to all of the county public safety agencies operating in Manatee County. These agencies' missions encompass a variety of crucial emergency support functions including medical and fire emergency, law enforcement actions and hazardous materials incidents. The process begins with the receipt of a 911 call. A series of key questions, pre-arrival instructions and dispatch priorities are used to triage and dispatch Fire and/or EMS units. All law enforcement calls are processed by ECC using Computer-Aided Dispatch (CAD) system. High acuity law enforcement calls-in-progress are transferred to the municipality for additional information. For incidents involving Fire and/or EMS, the activities are monitored until the culmination of the call. The ECC also maintains the Backup Emergency Communications Center, which houses ECC personnel and functions during contingency operations.

The ECC program includes ECC Information Technology for maintaining and implementing changes, and upgrades to our CAD system and other 911 related technologies.

The following Florida statutes support the ECC:

- FS 365.171: Mandates the State Plan which establishes the authority and accountability within the County Commission's purview, and the formation of the county 911 facility/system.
- FS 365.172: Establishes the E911 Board, expectations of Public Safety Answering Point (PSAP) and E911 surcharge fee.
- FS 365.173: Establishes parameters for disbursements, percentages and allocations derived from the E911 fee.
- FS 401.465: Mandates all 911 Public Safety Telecommunications (PSTs) to become certified by October 2012.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	3,047,842	3,049,119
Operating	1,718,075	1,754,894
Operating Capital	0	0
<b>Total Expenditures</b>	<b>4,765,917</b>	<b>4,804,013</b>
<b>Total Personnel</b>	<b>47</b>	<b>47</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2203...Emergency Communications Center

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	7 ECC QA Coordinator			65,398	1
Desired	6 ECC Dispatchers for Animal Services			98,222	2
Continuation	5 911 Administrative Support	128,936	2		
Continuation	4 IT CAD Systems Support	131,540	2		
Continuation	3 Quality Assurance Coordinator	69,786	1		
Continuation	2 ECC Telecommunicator Administrative Support Functions	253,588	3		
Base	1.2 Backup Center	12,191			
Base	1.1 Minimum Required Telecommunicators per Florida Statute	3,210,433	37		
Base	1 ECC Base Administrative Functions	959,443	2		
		<b>Desired</b>		<b>163,620</b>	<b>3</b>
		<b>Continuation</b>	<b>583,850</b>	<b>8</b>	
		<b>Base</b>	<b>4,182,067</b>	<b>39</b>	
		<b>Program Totals:</b>	<b>4,765,917</b>	<b>47</b>	<b>163,620 3</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2203...Emergency Communications Center

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	7 ECC QA Coordinator			65,398	1
Desired	6 ECC Dispatchers for Animal Services			98,222	2
Continuation	5 911 Administrative Support	128,929	2		
Continuation	4 IT CAD Systems Support	132,889	2		
Continuation	3 Quality Assurance Coordinator	69,786	1		
Continuation	2 ECC Telecommunicator Administrative Support Functions	252,438	3		
Base	1.2 Backup Center	16,314			
Base	1.1 Minimum Required Telecommunicators per Florida Statute	3,199,355	37		
Base	1 ECC Base Administrative Functions	1,004,302	2		
		<b>Desired</b>		<b>163,620</b>	<b>3</b>
		<b>Continuation</b>	<b>584,042</b>	<b>8</b>	
		<b>Base</b>	<b>4,219,971</b>	<b>39</b>	
		<b>Program Totals:</b>	<b>4,804,013</b>	<b>47</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2203    Emergency Communications Center

Service Level    Base Budget

Recommendation: Funded

Decision: 1    ECC Base Administrative Functions

---

**JUSTIFICATION**

This decision unit includes personnel for the management of the Emergency Communications Center (ECC).

The ECC Chief oversees the daily operation and manages the ECC, which includes; supervising eight 911 Floor Supervisors, coordinating with various user agencies, as well as developing and implementing operating procedures. The division chief ensures compliance with federal and state regulations, as well as standards pertaining to dispatch of Fire and Emergency Medical Services (EMS).

The IT Project Manager is responsible for maintaining the Computer-Aided Dispatch (CAD) Systems which includes numerous applications and interfaces.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	277,414	278,696
OPERATING	682,029	725,606
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>959,443</b>	<b>1,004,302</b>

**SUMMARY OF PERSONNEL**

CHIEF-EMERG COMM DIVISION	1	1
IT PROJECT MANAGER	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2203    Emergency Communications Center

Service Level    Base Budget

Recommendation: Funded

Decision: 1.1    Minimum Required Telecommunicators per Florida Statute

**JUSTIFICATION**

Funding for this decision unit adds 911 services as mandated by Florida State Statutes (FSS) 365.171, 365.172, 365.173 and the Florida 911 State Plan 60FF-600.5. On a normal call load basis, staff will maintain the required ten second 911 answer time as mandated in the FSS. To maintain minimal base functionality, the ECC must have four Captains, four Lieutenants and twenty nine telecommunicators.

Due to dispatch consolidation, the Emergency Communications Center (ECC) now answers most incoming 911 calls from within the county. ECC, in accordance with industry standards set forth by the International Association of Emergency Dispatch (IAED), also instructs all callers in distress with police, fire, and medical dispatch protocols.

This decision unit also provides the ECC with operating expenses such as phone charges, computer-aided dispatch maintenance, 911 Call Processing Equipment (CPE), software support for the E911 equipment and dispatch positions, etc.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	2,228,811	2,228,814
OPERATING	981,622	970,541
OPERATING CAPITAL	0	0
	3,210,433	3,199,355
<b>TOTAL EXPENDITURES</b>	<b>3,210,433</b>	<b>3,199,355</b>

**SUMMARY OF PERSONNEL**

CAPTAIN - EMER COMM	4	4
EMER COMM DISP II	1	1
EMER COMM DISP I	15	15
EMER COMM DISP III	13	13
ECC SHFT LIEUTENANT	4	4
	37	37
<b>TOTAL PERSONNEL</b>	<b>37</b>	<b>37</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2203    Emergency Communications Center

Service Level    Base Budget

Recommendation: Funded

Decision: 1.2    Backup Center

---

**JUSTIFICATION**

Funding for this decision unit adds the Communications Backup Center (CBC). 911 Communications is a critical public safety function, if for any reason, call taking and dispatching could not be performed from the current 911 Emergency Communications Center (ECC), a backup center must be available to answer incoming 911 calls and dispatch appropriate agencies for assistance to the caller.

The CBC is located downtown in the Manatee County Judicial Center. This location is equipped with twelve various telecommunicator positions along with two supervisor positions. The CBC allows both the ECC as well as the Manatee County Sheriff's Office to establish full functionality of call taking and dispatching of 911 calls if the Public Safety Center should become unavailable for use due to a computer, infrastructure, natural, or manmade disaster.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	12,191	16,314
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>12,191</b>	<b>16,314</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2203      Emergency Communications Center

Service Level      Continuation Budget

Recommendation: Funded

Decision: 2      ECC Telecommunicator Administrative Support Functions

---

**JUSTIFICATION**

This decision unit funds a Training Officer, 911 Database Coordinator, and GIS Analyst for the Emergency Communications Center (ECC). These positions provide essential administrative support to the 911 telecommunicator functions on a daily basis.

The Training Officer position maintains and administers the mandated Florida State Statute F.S. 401.465. All 911 telecommunicators must be trained and certified to a minimum of 232 hours within 1 year of employment. The 911 Database Coordinator serves as the county 911 coordinator that represents Manatee County to the state of Florida as mandated by Florida State Statute F.S. 365.172. This position, as well as the GIS Systems Analyst III, maintains the Master Street Address Guide (MSAG) and the Special Addressing Databases (SPAD) as well as support the county's address points, zones and mapping for emergency response.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	226,770	226,770
OPERATING	26,818	25,668
OPERATING CAPITAL	0	0
	<b>253,588</b>	<b>252,438</b>

**SUMMARY OF PERSONNEL**

CAPTAIN - EMER COMM	1	1
GIS SYSTEMS ANALYST III	1	1
911 DATABASE COORD	1	1
	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2203    Emergency Communications Center

Service Level    Continuation Budget

Recommendation: Funded

Decision: 3    Quality Assurance Coordinator

---

**JUSTIFICATION**

Funding for this decision unit adds an Emergency Communications Center (ECC) Quality Assurance (QA) Coordinator. This position performs the duties related to the administration of the International Academies of Emergency Dispatch (IAED) Quality Assurance Program. This position maintains employee quality assurance scores as well as the steps necessary to retain IAED accreditation. As recommended by the National Fire Protection Association (NFPA), the Quality Assurance Officer establishes and maintains call processing and dispatch performance standards to improve and reduce the overall 911 call processing.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	67,599	67,599
OPERATING	2,187	2,187
OPERATING CAPITAL	0	0
	69,786	69,786
<b>TOTAL EXPENDITURES</b>	<b>69,786</b>	<b>69,786</b>

**SUMMARY OF PERSONNEL**

EM COM QA COORD	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2203    Emergency Communications Center

Service Level    Continuation Budget

Recommendation: Funded

Decision: 4    IT CAD Systems Support

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**JUSTIFICATION**

Funding for this decision unit adds a Systems Analyst and an Operations Coordinator. These positions directly support the communications center dispatching and call processing using the Computer-Aided Dispatch (CAD) interface. Both positions also interface with outside responder agencies using the CAD system for troubleshooting, configurations changes, and CAD updates.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	125,042	125,041
OPERATING	6,498	7,848
OPERATING CAPITAL	0	0
	131,540	132,889
<b>TOTAL EXPENDITURES</b>	<b>131,540</b>	<b>132,889</b>

**SUMMARY OF PERSONNEL**

SYSTEMS ANALYST II	1	1
EM COM OP COORD	1	1
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2203    Emergency Communications Center

Service Level    Continuation Budget

Recommendation: Funded

Decision: 5    911 Administrative Support

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**JUSTIFICATION**

Funding for this decision unit adds an Administrative Specialist and a Technical Support Coordinator. The Technical Support Coordinator is the primary support for the 911 caller premise equipment (CPE), radio systems, and call recording system. This position works closely with the selected 911CPE maintenance vendor, to install updates, troubleshoot, and resolve any problems with the ECC, Manatee County Sheriff's Office, and municipalities police agencies CPE. This position along with the Administrative Specialist is responsible for fulfilling public records requests from law enforcement agencies, states attorney's office, and the public as mandated by Florida State Statute 365.171(15) and F.S. 119.011(11).

The Administrative Specialist also supports the daily business functions of the Emergency Communications Center (ECC) such as filing certifications for telecommunicators, fiscal spending records, and training logs.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	122,206	122,199
OPERATING	6,730	6,730
OPERATING CAPITAL	0	0
	128,936	128,929
<b>TOTAL EXPENDITURES</b>	<b>128,936</b>	<b>128,929</b>

**SUMMARY OF PERSONNEL**

TECHNICAL SYS SUPPT COORD	1	1
ADMIN SPEC	1	1
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2203      Emergency Communications Center

Service Level      Desired Budget

Recommendation: Not Funded

Decision: 6      ECC Dispatchers for Animal Services

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**JUSTIFICATION**

Funding for this desired decision unit will provide two additional dispatchers to the Emergency Communications Center (ECC) in order to take over dispatch services for Animal Services. Currently, an Animal Control Officer provides dispatch services. As recommended by the Matrix Consulting Group, this should be a separate position and the evaluation expected to see a reduction in salary expense. Additionally, ECC is equipped with software that would be able to help track our field operations efficiencies. This would provide more efficient field operations services to the public, reduce response time and allow for more licensing compliance. There would also be a reduction in overtime at Animal Services as it will provide more efficient field operations help.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2203    Emergency Communications Center

Service Level    Desired Budget

Recommendation: Not Funded

Decision: 7    ECC QA Coordinator

---

**JUSTIFICATION**

Funding for this desired decision unit will provide an additional Quality Assurance (QA) Coordinator so the Emergency Communications Center (ECC) can increase efficiency in 911. Currently, the ECC is accredited in fire and medical emergency dispatching disciplines. The International Association of Emergency Dispatchers (IAED) has released the police emergency dispatch protocol, and the ECC is working towards accreditation. Because the ECC currently uses all three disciplines for emergency calls, 911 calls using these protocols must be reviewed for accuracy and dispatcher training. The QA review ensures compliance with emergency dispatch protocols and call taker training for efficient call handling. Currently the center employs one QA Coordinator and the overflow of call review and training is performed by on-duty dispatchers. This would eliminate the need for on-duty dispatchers to review calls, allowing for a more efficient call taking process and faster response times for 911 calls.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 22 / Public Safety**

**Program: 2204 / Emergency Medical Services (EMS)**

The EMS program includes personnel for the administration of the Public Safety department and EMS billing services. The Emergency Medical Services (EMS) program provides advanced, pre-hospital emergency medical care and transportation to the citizens and visitors of Manatee County in accordance with state and national standards for medical care. EMS interacts with multiple agencies to provide unified support during disasters and major incidents. EMS acts proactively to promote health and safety by educating children and parents about adverse conditions and situations that may affect their environment. EMS also operates a Continuous Quality Improvement program to acquire significant data for measurement and analysis regarding fleet performance and medical control. NFPA 1710, provides a basic and advanced life support response standard, which defines the population density per deployment criteria and metric standards for fleet performance. FS Chapter 401 and FAC64J-1, defines the parameters for Florida EMS providers, and provides regulatory requirements. FS 125.01 authorizes the Board of County Commissioners to provide ambulance services.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	12,887,069	12,892,828
Operating	5,013,281	5,124,430
Operating Capital	204,376	87,654
<b>Total Expenditures</b>	<b>18,104,726</b>	<b>18,104,912</b>
<b>Total Personnel</b>	<b>170</b>	<b>170</b>



**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2204...Emergency Medical Services (EMS)

Service Level	DU#...Title	Funded		Unfunded		
		Amount	#Pos	Amount	#Pos	
Desired	11 EMS Safety Cameras			74,305		
Desired	10 24 to 12 Hour Staffing Conversion			318,117	4	
Desired	9 Medical Supply and Inventory Dispensing Machines	43,522				
Desired	8 Addition of 1 Community Paramedic	174,340	1			
Desired	7 EMS Staff Reorganization			507,017		
Desired	6 Community Resource Coordinator	49,608	1			
Desired	5 Full Time Medical Director			279,307	1	
Continuation	4 Advanced Life Support Service / Myakka ALS Engine	901,004	12			
Continuation	3 Community Paramedicine / Peak Hour Ambulance Addition (12-hours)	763,590	8			
Continuation	2 Ambulance Service -18 Ambulances 24/7/365 (adds East County) Medic 5	757,922	11			
Base	1.3 Staffing for 17 Ambulances (24/7/365)	8,665,561	114			
Base	1.2 Operating Expenses - EMS Ambulances - EMS Stations	2,876,517				
Base	1.1 Administrative Function - EMS	1,913,856	19			
Base	1 Public Safety Administrative Functions with Department Director	1,958,806	4			
		<b>Desired</b>	<b>267,470</b>	<b>2</b>	<b>1,178,746</b>	<b>5</b>
		<b>Continuation</b>	<b>2,422,516</b>	<b>31</b>		
		<b>Base</b>	<b>15,414,740</b>	<b>137</b>		
		<b>Program Totals:</b>	<b>18,104,726</b>	<b>170</b>	<b>1,178,746</b>	<b>5</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2204...Emergency Medical Services (EMS)

Service Level	DU#...Title	Funded		Unfunded		
		Amount	#Pos	Amount	#Pos	
Desired	11 EMS Safety Cameras			20,500		
Desired	10 24 to 12 Hour Staffing Conversion			636,234	8	
Desired	9 Medical Supply and Inventory Dispensing Machines	4,800				
Desired	8 Addition of 1 Community Paramedic	96,340	1			
Desired	7 EMS Staff Reorganization			220,017		
Desired	6 Community Resource Coordinator	49,608	1			
Desired	5 Full Time Medical Director			279,307	1	
Continuation	4 Advanced Life Support Service / Myakka ALS Engine	901,376	12			
Continuation	3 Community Paramedicine / Peak Hour Ambulance Addition (12-hours)	768,308	8			
Continuation	2 Ambulance Service -18 Ambulances 24/7/365 (adds East County) Medic 5	761,784	11			
Base	1.3 Staffing for 17 Ambulances (24/7/365)	8,665,561	114			
Base	1.2 Operating Expenses - EMS Ambulances - EMS Stations	2,934,838				
Base	1.1 Administrative Function - EMS	1,924,981	19			
Base	1 Public Safety Administrative Functions with Department Director	1,997,316	4			
		<b>Desired</b>	<b>150,748</b>	<b>2</b>	<b>1,156,058</b>	<b>9</b>
		<b>Continuation</b>	<b>2,431,468</b>	<b>31</b>		
		<b>Base</b>	<b>15,522,696</b>	<b>137</b>		
		<b>Program Totals:</b>	<b>18,104,912</b>	<b>170</b>	<b>1,156,058</b>	<b>9</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2204    Emergency Medical Services (EMS)

Service Level    Base Budget

Recommendation: Funded

Decision: 1    Public Safety Administrative Functions with Department Director

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**JUSTIFICATION**

Public Safety administration provides fiscal and administrative support to the department and includes the department director. This section provides support to approximately 250 employees to include day to day business decisions ranging from budget to addressing personnel issues.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	473,119	476,213
OPERATING	1,485,687	1,521,103
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,958,806</b>	<b>1,997,316</b>

**SUMMARY OF PERSONNEL**

ADMIN SVCS COORD	1	1
DIR - PUBLIC SAFETY	1	1
MGR - EMS BUS OPNS	1	1
CHIEF ADMINISTRATIVE OFFICER	1	1
<b>TOTAL PERSONNEL</b>	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2204    Emergency Medical Services (EMS)

Service Level    Base Budget

Recommendation: Funded

Decision: 1.1    Administrative Function - EMS

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**JUSTIFICATION**

The administrative function of the base decision unit includes Emergency Medical Services administration. Each of the positions provide the basic services necessary for the operation of the Emergency Medical Services program. These positions reflect the required essential staff necessary to complete the mandatory compliance requirements as described in Florida Statute 401 and FAC 64-J concerning the administration of the division.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	1,712,947	1,715,612
OPERATING	200,909	209,369
OPERATING CAPITAL	0	0
	1,913,856	1,924,981
<b>TOTAL EXPENDITURES</b>	<b>1,913,856</b>	<b>1,924,981</b>

**SUMMARY OF PERSONNEL**

MEDICAL DIRECTOR - EMS	1	1
CHIEF - EMER MED SVCS DIV	1	1
FISCAL SPEC	1	1
EMS MAINT & SUPPLY TECH	2	2
EMS DP CHF SUPPT SVCS	1	1
EMS SHFT COMMNDR	3	3
EMS DP CHF TRNG	1	1
EMS DP CHF CLAF & PROF STDS	1	1
EMS DSTRCT CHF TRNG	2	2
EMS DISTRICT CHF	6	6
	19	19
<b>TOTAL PERSONNEL</b>	<b>19</b>	<b>19</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2204    Emergency Medical Services (EMS)

Service Level    Base Budget

Recommendation: Funded

Decision: 1.2    Operating Expenses - EMS Ambulances - EMS Stations

---

**JUSTIFICATION**

The base decision unit includes all operating expenses associated with 17 EMS ambulances and related station expenses providing services 24/7/365. The base increase from 16 ambulances to a base of 17 ambulances is directly proportional to an overall call volume increase.

This decision unit provides our residents and visitors with an average system response time of approximately 9.5 minutes. Emergency responses to the northern and eastern portion of Manatee County are estimated to be between 30-45 minutes.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	2,788,863	2,847,184
OPERATING CAPITAL	87,654	87,654
	2,876,517	2,934,838
<b>TOTAL EXPENDITURES</b>	<b>2,876,517</b>	<b>2,934,838</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2204    Emergency Medical Services (EMS)

Service Level    Base Budget

Recommendation: Funded

Decision: 1.3    Staffing for 17 Ambulances (24/7/365)

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**JUSTIFICATION**

This base decision unit includes staffing for 17 ambulances and charge paramedic float positions which are utilized to cover vacancies due to absences.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	8,535,861	8,535,861
OPERATING	129,700	129,700
OPERATING CAPITAL	0	0
	8,665,561	8,665,561
<b>TOTAL EXPENDITURES</b>	<b>8,665,561</b>	<b>8,665,561</b>

**SUMMARY OF PERSONNEL**

PARAMEDIC	23	23
EMER MEDICAL TECHNICIAN	27	27
CHARGE PARAMEDIC	64	64
	114	114
<b>TOTAL PERSONNEL</b>	<b>114</b>	<b>114</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2204    Emergency Medical Services (EMS)

Service Level    Continuation Budget

Recommendation: Funded

Decision: 2    Ambulance Service -18 Ambulances 24/7/365 (adds East County) Medic 5

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**JUSTIFICATION**

Funding of this continuation unit will provide an ambulance stationed in the eastern area of Manatee County (Dam Road). The ambulance provides responses to Myakka City and serves as the secondary response ambulance for Duette. The average response time for this continuation unit during FY16 was 12.2 minutes.

This continuation unit also provides additional administrative and fiscal support for the department.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	649,241	649,241
OPERATING	108,681	112,543
OPERATING CAPITAL	0	0
	757,922	761,784
<b>TOTAL EXPENDITURES</b>	<b>757,922</b>	<b>761,784</b>

**SUMMARY OF PERSONNEL**

EMER MEDICAL TECHNICIAN	3	3
SR ADMIN SPEC	1	1
FISCAL ANALYST	1	1
CHARGE PARAMEDIC	6	6
	11	11
<b>TOTAL PERSONNEL</b>	<b>11</b>	<b>11</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2204    Emergency Medical Services (EMS)

Service Level    Continuation Budget

Recommendation: Funded

Decision: 3    Community Paramedicine / Peak Hour Ambulance Addition (12-hours)

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**JUSTIFICATION**

Funding of this decision unit will provide Community Paramedic services to the County's most medically vulnerable populations. Services will be offered five days a week (M-F). The Community Paramedic program offers a patient centered care model by providing an optimized mix of healthcare and social related services. Additionally, funding this decision unit will provide for a peak hour ambulance to be located along the US 41 corridor providing coverage to the busiest areas in Manatee County seven days a week. Currently, the average response time for this unit is less than six minutes.

This decision unit also provides for additional administrative/billing support to the Public Safety Department.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	549,199	549,199
OPERATING	214,391	219,109
OPERATING CAPITAL	0	0
	763,590	768,308
<b>TOTAL EXPENDITURES</b>	<b>763,590</b>	<b>768,308</b>

**SUMMARY OF PERSONNEL**

COMMUNITY PARAMEDIC	1	1
PARAMEDIC	2	2
ADMIN SPEC	1	1
COMMUNITY PARAMEDIC DIV CHIEF	1	1
EMS BILLING SPEC	1	1
CHARGE PARAMEDIC	2	2
	8	8
<b>TOTAL PERSONNEL</b>	<b>8</b>	<b>8</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2204    Emergency Medical Services (EMS)

Service Level    Continuation Budget

Recommendation: Funded

Decision: 4    Advanced Life Support Service / Myakka ALS Engine

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**JUSTIFICATION**

Funding this decision unit will provide six charge paramedic firefighters stationed at the Myakka City Fire Rescue Station One (Wauchula Road). This advanced life support (ALS) engine provides ALS first response for 911 calls without transport capability. Although the engine is unable to provide transport services, the unit significantly reduces ALS response times to the eastern most part of Manatee County. This decision unit also includes three EMS float positions and an additional Community Paramedic. This addition expands Community Paramedic service from five to seven days a week. Also included is additional administrative and logistical support.

This decision unit concludes the EMS current operational level and provides a system-wide average response time of 7.25 minutes.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	843,234	843,234
OPERATING	57,770	58,142
OPERATING CAPITAL	0	0
	<b>901,004</b>	<b>901,376</b>

**SUMMARY OF PERSONNEL**

COMMUNITY PARAMEDIC	1	1
ADMIN ASST	1	1
CHARGE PARAMEDIC/FIRE FIGHTER	6	6
CHARGE PARAMEDIC	3	3
PUBLIC SAFETY RECORDS COORD	1	1
	<b>12</b>	<b>12</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2204    Emergency Medical Services (EMS)

Service Level    Desired Budget

Recommendation: Not Funded

Decision: 5    Full Time Medical Director

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**JUSTIFICATION**

A full-time medical director will improve and enhance emergency medical service delivery. A full-time, licensed physician could be devoted solely to the oversight of emergency medical care delivered within the county. The medical director will be assigned to a 40-hour schedule (M-F). Responsibilities of the medical director will include a 911 response requirement to scene calls, quality improvement patient care report review, participation in the EMS division's quality improvement process, development and continued maintenance of county-wide medical protocols, direct supervision and active advisement of the Community Paramedicine patient population and credentialed paramedics, and direct oversight of the Public Safety department's 170 plus certified clinicians.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2204    Emergency Medical Services (EMS)

Service Level    Desired Budget

Recommendation: Funded

Decision: 6    Community Resource Coordinator

---

**JUSTIFICATION**

The addition of a full time Community Resource Coordinator will improve and enhance the current service delivery of the Community Paramedic Program. This addition will enable the program to operate at peak efficiency by having a dedicated individual tasked with: coordinating with the medical personnel and Chief of Community Paramedicine to answer program general inquiries, schedule outreach events, orientations, client appointments, respond to community paramedic program referrals in a timely manner and provide screening for inclusion/exclusion criteria to participate in the community paramedic program. This will be done in conjunction with accomplishing the community paramedic program main objectives: 1) reduce healthcare spending by preventing unnecessary ambulance transports and 2) improve patient health outcomes among those considered medically vulnerable.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	47,705	47,705
OPERATING	1,903	1,903
OPERATING CAPITAL	0	0
	49,608	49,608
<b>TOTAL EXPENDITURES</b>	<b>49,608</b>	<b>49,608</b>

**SUMMARY OF PERSONNEL**

COMMUNITY RESOURCE COORDINATOR	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2204    Emergency Medical Services (EMS)

Service Level    Desired Budget

Recommendation: Not Funded

Decision: 7    EMS Staff Reorganization

---

**JUSTIFICATION**

This decision unit reorganizes current staff members to regain an appropriate span of control, increase employee engagement, develop sound training practices, and restructure EMS administration for continued success.

This decision unit is seeking to convert two shift commanders into Assistant Chiefs. One Assistant Chief of Administration and one Assistant Chief of Operations. This reclassification comes with no cost and will bring efficiency for daily operations and insure appropriate oversight for both administrative duties and operational issues.

This decision unit will also convert five Charge Paramedics into Crew Chiefs a shift totaling 15 positions and six Charge Paramedics into Field Training Officers a shift totaling 18 positions. Crew Chiefs operate as the frontline supervisors and oversee daily responsibilities of the ambulance and crews of a two or three ambulance rotation. This reorganization will ensure all actions of crew members are professional and courteous at all times. Crew Chiefs will foster strong relationships with new and tenured employees to instill the division's vision and the county's ACE philosophy.

Field Trainers operate as frontline trainers to new and current employees. This reorganization will ensure all new employees go through a systematic, standardized period of training, during which they are paired with a more experienced paramedic who prepares them to operate solo. Field Trainers will also conduct ongoing training with tenured employees so their skills remain current and verified.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2204    Emergency Medical Services (EMS)

Service Level    Desired Budget

Recommendation: Funded

Decision: 8    Addition of 1 Community Paramedic

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**JUSTIFICATION**

Funding of an additional Community Paramedic will increase access to healthcare within our community. Local healthcare partners such as hospitals, physician offices, clinics and the emergency medical services division will be positively impacted. Hospitals will experience a decrease in unnecessary ambulance visits, a reduction in re-admissions and decreased spending for indigent care patients. Residents will experience improved disease management and communications with their physicians. Emergency Medical Services will notice a reduction in frequent users by improving health education, access to primary care providers and or other community health resources.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	75,763	75,763
OPERATING	20,577	20,577
OPERATING CAPITAL	78,000	0
	<b>174,340</b>	<b>96,340</b>
<b>TOTAL EXPENDITURES</b>		

**SUMMARY OF PERSONNEL**

COMMUNITY PARAMEDIC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2204    Emergency Medical Services (EMS)

Service Level    Desired Budget

Recommendation: Funded

Decision: 9    Medical Supply and Inventory Dispensing Machines

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**JUSTIFICATION**

The addition of four medical supply and inventory dispensing machines will improve and enhance the current service delivery of Emergency Medical Services. This will enable employees to operate at peak efficiency by having access to medical supplies 24 hours a day, 7 days a week. They will eliminate the need for supervisors to deliver supplies during peak periods of service. Accountability will also increase with the addition of the medical supply and inventory dispensing machines. The machines have the capability to track who (employee name), when (date and time), what (product/equipment item), and for which unit (ambulance) equipment was dispensed from the machine. The inventory dispensing machines also have the ability to restrict anyone from specific products (narcotics are only removed by credentialed charge paramedics).

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	4,800	4,800
OPERATING CAPITAL	38,722	0
	43,522	4,800
<b>TOTAL EXPENDITURES</b>	<b>43,522</b>	<b>4,800</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2204    Emergency Medical Services (EMS)

Service Level    Desired Budget

Recommendation: Not Funded

Decision: 10    24 to 12 Hour Staffing Conversion

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**JUSTIFICATION**

Converting 24-hour schedule for ambulances to a 12-hour schedule will be easily accomplished with the addition of four staff members per ambulance. Ambulances will be assigned to a "D" and "E" work schedule. It is important to note that the ambulance will still be operational for a 24-hour period. Each ambulance, each day, will be staffed with two shifts of employees. These employees include two 12-hour day employees and two 12-hour night employees as well as two float charge paramedic positions per ambulance. The ambulances will remain station-based. We are requesting one shift conversion in FY18 and the other in FY19.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

	0	0
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2204    Emergency Medical Services (EMS)

Service Level    Desired Budget

Recommendation: Not Funded

Decision: 11    EMS Safety Cameras

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**JUSTIFICATION**

The Emergency Medical Services Division of the Public Safety Department has noticed an increase in vehicle accidents/incidents. This increase can be attributed to several factors including increased call volume, traffic congestion, fatigue, bad driving habits, etc. The objective of this request is to identify the risks of our EMS vehicles and operators in order to reduce the incidents and promote safe driving. To reduce risk, increase the safety of both our employees and the traveling public, and to be accountable for the responsibility bestowed on our vehicle operators by the requirements of their respective job responsibilities, the EMS Division is seeking a proactive solution to reduce the number of incidents involving EMS vehicles. The product we are seeking will provide video/audio recording of accidents, erratic driving, dangerous driving habits, and abnormal operating circumstances. The EMS division seeks a product that not only provides video/audio footage but more importantly provides an opportunity for our staff to coach/mentor our vehicle operators on safe driving habits and techniques. Several governmental agencies within the state have implemented this product and have enjoyed an accident reduction rate up to 80 percent. Manatee County Risk Management has paid a significant number of claims for hundreds of thousands of dollars and this request can reduce those claims by a significant amount. By funding and installing cameras on all EMS Division vehicles, a significant reduction in the number of vehicle accidents will occur. Research has indicated that the installation of cameras with effective driving coaching/mentoring will reduce the number of accidents between 50-82 percent. The reduction of accidents by the percentage listed above will save Manatee County hundreds of thousands of dollars.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 22 / Public Safety**

**Program: 2205 / Emergency Management**

The Emergency Management (EM) program fosters community resiliency by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate, prepare for, respond to, and recover from potential or actual natural disasters, acts of terrorism, or other man-made disasters. Emergency Management's powers are outlined in Manatee County Ordinance 05-29.

The EM program conducts preparedness seminars to government agencies, citizens, businesses, and civic groups. The EM program develops and disseminates press releases and social media content on critical topics relating to the county's severe weather or other large-scale emergencies. EM recommends issuance of hurricane evacuation orders. EM facilitates the provision of evacuation shelter facilities during a state or local emergency or disaster. The EM program maintains emergency response cost and expenditures for possible financial assistance.

The EM program assists organizations, municipalities and businesses in developing and testing their disaster plans. EM conducts disaster response and recovery exercises and implements broad-based public awareness, education and information programs designed to reach all residents and visitors. EM manages the Special Needs Program and supports the 24-hour warning point to warn the public about emergencies.

**Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	299,691	299,691
Operating	311,469	339,353
Operating Capital	0	0
<b>Total Expenditures</b>	<b>611,160</b>	<b>639,044</b>
<b>Total Personnel</b>	<b>4</b>	<b>4</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2205...Emergency Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	4 PSC Parking Lot For Emergency Activations			100,000	
Desired	3 Storage Space For Emergency Supplies	10,080			
Continuation	2 HazMat Response	38,000			
Base	1.1 Emergency Operations Center	247,935			
Base	1 Emergency Management Program Administration	315,145	4		
	<b>Desired</b>	<b>10,080</b>		<b>100,000</b>	
	<b>Continuation</b>	<b>38,000</b>			
	<b>Base</b>	<b>563,080</b>	<b>4</b>		
	<b>Program Totals:</b>	<b>611,160</b>	<b>4</b>	<b>100,000</b>	

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2205...Emergency Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	4 PSC Parking Lot For Emergency Activations				
Desired	3 Storage Space For Emergency Supplies	10,080			
Continuation	2 HazMat Response	38,000			
Base	1.1 Emergency Operations Center	275,820			
Base	1 Emergency Management Program Administration	315,144	4		
	<b>Desired</b>	<b>10,080</b>			
	<b>Continuation</b>	<b>38,000</b>			
	<b>Base</b>	<b>590,964</b>	<b>4</b>		
	<b>Program Totals:</b>	<b>639,044</b>	<b>4</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2205    Emergency Management

Service Level    Base Budget

Recommendation: Funded

Decision: 1    Emergency Management Program Administration

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**JUSTIFICATION**

Funding for this base decision unit includes the Emergency Management (EM) Chief, who manages the EM program as mandated in Florida Statute 252. The position is responsible for Emergency Management community-wide programs within Manatee County to address prevention, preparedness, response, recovery and mitigation. The division provides disaster planning, training, and exercises. The Chief is required to function as liaison to the Governor's Authorized Representative, the State Division of Emergency Management and all other Federal and relief agencies in matters pertaining to emergency management. During Emergency Operations Center activations, the Chief manages the multi-jurisdictional response and recovery efforts.

This unit focuses on first responder and citizen disaster education through Community Emergency Response Team (CERT) training, presentation, and formal state certification courses.

Funding for this decision unit allows for staffing of an Administrative Specialist and two Emergency Management Officers, who are responsible for maintaining mandated programs and plans required in Florida Statute 252. Programs and plans include the Special Needs Program database, management of the Comprehensive Emergency Management Plan and review, approval of health care facility disaster plans for licensure.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	299,691	299,691
OPERATING	15,454	15,453
OPERATING CAPITAL	0	0
	<b>315,145</b>	<b>315,144</b>

**SUMMARY OF PERSONNEL**

CHIEF - EMER MGMT DIV	1	1
ADMIN SPEC	1	1
EMER MGMT OFCR	2	2
	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2205    Emergency Management

Service Level    Base Budget

Recommendation: Funded

Decision: 1.1    Emergency Operations Center

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**JUSTIFICATION**

Funding for this base decision unit supports the Emergency Operations Center (EOC), which provides a location for multiple levels of government and agencies to coordinate decisions, resources and public information on a strategic level. The EOC is a support element to the Incident Command Structure. For all incidents, response will focus on actions taken to save lives, sustain life and protect infrastructure. The EOC provides space, equipment and software applications for multi-jurisdictional disaster coordination. There are additional technologies for EOC responder communications equipment (phones, radios, video conferencing, computers, faxes, printers, and copiers), incident management (communications and documentation software and the Incident Command System) and media/public information dissemination.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	247,935	275,820
OPERATING CAPITAL	0	0
	247,935	275,820
<b>TOTAL EXPENDITURES</b>	<b>247,935</b>	<b>275,820</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2205      Emergency Management

Service Level      Continuation Budget

Recommendation: Funded

Decision: 2      HazMat Response

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**JUSTIFICATION**

Funding for this base decision unit will provide financial support to fire districts which maintain capabilities to respond to hazardous material incidents. This funding supports hazardous material rapid response for items such as personal protective equipment, environmental spill supplies, hazmat foam, decontamination tents and a wide variety of meters to detect hazardous solids, liquids or gases.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	38,000	38,000
OPERATING CAPITAL	0	0
	38,000	38,000
<b>TOTAL EXPENDITURES</b>	<b>38,000</b>	<b>38,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2205    Emergency Management

Service Level    Desired Budget

Recommendation: Funded

Decision: 3    Storage Space For Emergency Supplies

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**JUSTIFICATION**

This request is to rent or lease additional storage space (approximately 10,000 to 15,000 square feet), to include a loading dock as needed and be climate controlled. Emergency Management utilizes stored resources to quickly respond to mass emergencies. These resources include shelter cots, shelter supplies, medical supplies, disaster kits, and logistical resources for Points of Distribution (large tents, tables, chairs, safety items, and traffic cones). These items are currently stored at the Public Safety Center, but some supplies are exposed to the elements; supplies stored at the Department of Health must be relocated due to Animal Services Cat Adoption Center taking over the lease.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	10,080	10,080
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>10,080</b>	<b>10,080</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Public Safety

Program: 2205    Emergency Management

Service Level    Desired Budget

Recommendation: Funded

Decision: 4    PSC Parking Lot For Emergency Activations

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**JUSTIFICATION**

This request is for funding to pave the overflow parking lot (approximately 75,000 square feet) at the Public Safety Center. More than 200 vehicles and disaster response vehicles utilize a grassy area as overflow parking. This overflow parking is subject to safety hazards such as fire ants, mud, and bogged down vehicles. The overflow parking should be paved to minimize safety hazards to people and vehicles.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary

## FY18

**Department: 22 / Public Safety**

**Program: 2206 / Marine Rescue**

Marine Rescue watches over, protects and responds to the needs of the approximately 2.8 million visitors that enjoy the county's lifeguarded beaches each year. Lifeguards handle a variety of incidents inside and outside the beach boundaries. These encompass minor first-aid cases, lost children, major medical incidents, rip current rescues and enforce county ordinance (Chapter 2-24). They are also dispatched through the 911 system to the scenes of medical emergencies and drowning incidents within Manatee County and surrounding waterways. Program personnel are EMT/rescue diver certified and have assisted local and state law enforcement with victim location and evidence recovery. The Marine Rescue Paramedic Unit provides advanced life support care and a continuous paramedic presence to our beach patrons and the entire barrier island community. Lifeguards provide educational discussions and community outreach to small groups on drowning prevention and water-based emergencies.

The Marine Rescue program also plays a crucial role in the event of disasters by working with emergency management and law enforcement when the barrier islands are evacuated. When the barrier islands are inaccessible, lifeguards will secure the beaches and assist local law enforcement in post-storm recovery duties.

### Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	1,015,601	1,015,601
Operating	242,729	251,537
Operating Capital	0	0
<b>Total Expenditures</b>	<b>1,258,330</b>	<b>1,267,138</b>
<b>Total Personnel</b>	<b>16</b>	<b>16</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2206...Marine Rescue

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	8 Drowning Prevention and Training Officer			65,656	1
Desired	7 Six New Lifeguard Positions - FY19				
Continuation	6 Public Beaches Security	109,516			
Continuation	5 Marine Paramedic Unit (Current Srv Level)	193,904	2		
Continuation	4 Beach Lifeguard Svcs Seven Days/Week & Six Towers	87,238	2		
Continuation	3 Beach Lifeguard Svcs Seven Days/Week & Five Towers	97,228	2		
Continuation	2 Beach Lifeguard Svcs Seven Days/Week & Four Towers	183,496	3		
Base	1.1 Facility/Operating Expenses - Marine Rescue Facility	35,251			
Base	1 Beach Lifeguard Svcs Five Days/Week & Two Towers	551,697	7		
				<b>65,656</b>	<b>1</b>
		<b>671,382</b>	<b>9</b>		
		<b>586,948</b>	<b>7</b>		
	<b>Program Totals:</b>	<b>1,258,330</b>	<b>16</b>	<b>65,656</b>	<b>1</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2206...Marine Rescue

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	8 Drowning Prevention and Training Officer			66,028	1
Desired	7 Six New Lifeguard Positions - FY19			423,760	6
Continuation	6 Public Beaches Security	109,516			
Continuation	5 Marine Paramedic Unit (Current Srv Level)	193,904	2		
Continuation	4 Beach Lifeguard Svcs Seven Days/Week & Six Towers	88,354	2		
Continuation	3 Beach Lifeguard Svcs Seven Days/Week & Five Towers	98,206	2		
Continuation	2 Beach Lifeguard Svcs Seven Days/Week & Four Towers	185,137	3		
Base	1.1 Facility/Operating Expenses - Marine Rescue Facility	35,251			
Base	1 Beach Lifeguard Svcs Five Days/Week & Two Towers	556,770	7		
	<b>Desired</b>			<b>489,788</b>	<b>7</b>
	<b>Continuation</b>	<b>675,117</b>	<b>9</b>		
	<b>Base</b>	<b>592,021</b>	<b>7</b>		
	<b>Program Totals:</b>	<b>1,267,138</b>	<b>16</b>	<b>489,788</b>	<b>7</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2206 Marine Rescue

Service Level Base Budget

Recommendation: Funded

Decision: 1 Beach Lifeguard Svcs Five Days/Week & Two Towers

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**JUSTIFICATION**

Funding of this base decision unit will allow beach lifeguard services to be provided five days per week at two lifeguard towers - one at Manatee Public Beach and the main lifeguard tower at Coquina Beach. One additional tower at Coquina Beach may be opened depending on staffing and beach attendance. Funding at this level will allow for two of eight lifeguard towers to be staffed, one of the towers may be closed at certain times due to vacations, sick leave or other staff time off.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	497,527	497,527
OPERATING	54,170	59,243
OPERATING CAPITAL	0	0
	551,697	556,770
<b>TOTAL EXPENDITURES</b>	<b>551,697</b>	<b>556,770</b>

**SUMMARY OF PERSONNEL**

BEACH LIFEGUARD I	2	2
BEACH LIFEGUARD II	3	3
LIEUTENANT MARINE RESCUE	1	1
CHIEF - MARINE RESCUE DIV	1	1
	7	7
<b>TOTAL PERSONNEL</b>	<b>7</b>	<b>7</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2206 Marine Rescue

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Facility/Operating Expenses - Marine Rescue Facility

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**JUSTIFICATION**

Funding for this decision unit represents operating expenses for the Marine Rescue headquarters and dock. The facility provides shelter and office area for Marine Rescue staff and Sheriff's Office Marine Unit. The facility has created efficiencies for both agencies as well as a staging area for disasters and critical incidents impacting the barrier island. The dock provides safe and secure area for Marine Rescue emergency response vessel as well as the Sheriff's patrol vessels and the Parks and Natural Resources boat.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	35,251	35,251
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>35,251</b>	<b>35,251</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
--

Public Safety

Program: 2206 Marine Rescue

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Beach Lifeguard Svcs Seven Days/Week & Four Towers

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**JUSTIFICATION**

Funding for this decision unit will increase beach lifeguard coverage to seven days per week at four lifeguard towers - Manatee Public Beach and the three lifeguard towers at Coquina Beach. One additional tower may be opened depending upon staffing and beach attendance. Funding at this level may cause one of the towers to be closed at certain times due to vacations, sick leave or other staff time off.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	162,348	162,348
OPERATING	21,148	22,789
OPERATING CAPITAL	0	0
	<b>183,496</b>	<b>185,137</b>

**SUMMARY OF PERSONNEL**

BEACH LIFEGUARD I	2	2
LIEUTENANT MARINE RESCUE	1	1
	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2206 Marine Rescue

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Beach Lifeguard Svcs Seven Days/Week & Five Towers

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**JUSTIFICATION**

Funding for this decision unit will increase beach lifeguard coverage to seven days per week at five lifeguard towers - Manatee Public Beach and the four lifeguard towers at Coquina Beach. Response to 911 and mutual aid calls to adjacent areas (Bayside and Gulf waters bordering park boundaries) will depend on crowd size and staff availability. Marine Rescue personnel will respond to complaints, but some calls may be turned over to law enforcement.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	85,904	85,904
OPERATING	11,324	12,302
OPERATING CAPITAL	0	0
	97,228	98,206
<b>TOTAL EXPENDITURES</b>	<b>97,228</b>	<b>98,206</b>

**SUMMARY OF PERSONNEL**

BEACH LIFEGUARD I	2	2
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2206 Marine Rescue

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Beach Lifeguard Svcs Seven Days/Week & Six Towers

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**JUSTIFICATION**

Funding at this level will provide Marine Rescue services at their current level of lifeguarding, with beach lifeguard services provided at six towers seven days per week at Manatee and Coquina Beaches. Marine Rescue will be able to lifeguard from Memorial Day to Labor Day on 10 hour shifts (9 am to 7 pm) with consideration given to crowd size and lifeguard availability to expand coverage until sunset if actively performing rescues. Will enable Marine Rescue to visually protect more beach patrons by increasing the number of daily lifeguards on duty as well as increasing the number of lifeguards on duty for major holidays. This will enable response to water-borne calls at unguarded beaches county wide.

Marine Rescue personnel will actively enforce or respond to complaints regarding county ordinance violations. Marine Rescue will respond to patron requests for 911 type calls and complaints on Cortez Beach; relative to crowd size and guard availability as well as respond to 911 dispatched calls to areas outside of Manatee Public Beach or Coquina Beach. Marine Rescue personnel will enforce county ordinance violations (ie: alcohol violations, dogs on beach, noise complaints) with assistance from local law enforcement, if situation requires.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	82,265	82,265
OPERATING	4,973	6,089
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>87,238</b>	<b>88,354</b>

**SUMMARY OF PERSONNEL**

BEACH LIFEGUARD I	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2206 Marine Rescue

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Marine Paramedic Unit (Current Srv Level)

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**JUSTIFICATION**

Funding at this level will provide Marine Rescue services at their current level of service, with a quick response Paramedic unit for the Island community. This decision unit contains two Marine Paramedics with lifeguard capabilities.

This additional advanced life support resource will provide a continuous paramedic presence and prevent unnecessary movement of response apparatus, preserve resources located within mainland Manatee County, and improve response times. The health and well-being of our beach patrons and residents will improve as response time to the medical emergencies has decreased. Anna Maria Island will experience decreased response time to emergency calls for service and the guests/visitors of our community will benefit from this unit.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	187,557	187,557
OPERATING	6,347	6,347
OPERATING CAPITAL	0	0
	193,904	193,904
<b>TOTAL EXPENDITURES</b>	<b>193,904</b>	<b>193,904</b>

**SUMMARY OF PERSONNEL**

MARINE RESCUE PARAMEDIC	2	2
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2206 Marine Rescue

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Public Beaches Security

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**JUSTIFICATION**

This decision unit funds three separate inter-local agreements with the island cities of Anna Maria, Bradenton Beach, and Holmes Beach for law enforcement duties at the county public beaches.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	109,516	109,516
OPERATING CAPITAL	0	0
	109,516	109,516
<b>TOTAL EXPENDITURES</b>	<b>109,516</b>	<b>109,516</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2206 Marine Rescue

Service Level Desired Budget

Recommendation: Not Funded

Decision: 7 Six New Lifeguard Positions - FY19

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**JUSTIFICATION**

Expanding Marine Rescue coverage to Cortez Beach will require six additional lifeguard positions. This will allow the division to properly provide services to the public visiting Cortez Beach. This park does not currently provide lifeguard services. Funding is available to construct three lifeguard towers on Cortez Beach.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

	0	0
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 2206 Marine Rescue

Service Level Desired Budget

Recommendation: Not Funded

Decision: 8 Drowning Prevention and Training Officer

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**JUSTIFICATION**

This officer will be responsible for coordinating public education outreach throughout the community directed toward beach safety, pool safety, drowning prevention awareness, and other relevant water safety topics. During non-peak times, the officer will provide training opportunities at the Marine Rescue headquarters for local schools and participate in public events covering the area of drowning prevention. This position would also be responsible for keeping the lifeguard staff current on their physical and educational training requirements. Additionally, this position would be responsible for the coordination of the Emergency Medical Technician and CPR re-certification process which includes maintaining and recording the lesson plans for the water rescue skills and techniques and focus on the current and ever-changing water rescue and medical treatment modalities.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 22 / Public Safety**

**Program: 9522 / Grants - Public Safety**

This program contains the Emergency Management Preparedness Assistance (EMPA) grant and the Emergency Management Performance Grant (EMPG). Two Emergency Planner salaries and benefits are funded 50/50 from each grant. The operating costs for the two positions are funded under the Emergency Management program.

Prior year actuals are reflected below. Amounts for recommended, proposed or adopted columns are shown at zero, as grants are not budgeted until received and accepted during the fiscal year.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	0	0
Operating	0	0
Operating Capital	0	0
<b>Total Expenditures</b>	0	0
<b>Total Personnel</b>	2	2

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 9522...Grants - Public Safety

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1 Emergency Mgmt Planners	0	2		
<b>Base</b>		<b>0</b>	<b>2</b>		
<b>Program Totals:</b>		<b>0</b>	<b>2</b>		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 9522...Grants - Public Safety

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1 Emergency Mgmt Planners	0	2		
	<b>Base</b>	<b>0</b>	<b>2</b>		
	<b>Program Totals:</b>	<b>0</b>	<b>2</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Safety

Program: 9522 Grants - Public Safety

Service Level Base Budget

Recommendation: Funded

Decision: 1 Emergency Mgmt Planners

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**JUSTIFICATION**

This program contains the Emergency Management Preparedness Assistance (EMPA) grant and the Emergency Management Performance Grant (EMPG). Two Emergency Planners are funded 50/50 from each grant. The operating costs for the two positions are funded from general funds.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

EMER MGMT OFCR	2	2
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>



<b>Department Description</b> <b>FY18</b>
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**Department: 25 / Public Works**

The Public Works department (PWD) is dedicated to enhancing the quality of life in Manatee County by providing services in response to the needs of those who live, work, and visit our county. Beyond the day-to-day business of providing service, the staff within Public Works stands ready to execute contingency plans should our community receive damage from a natural or man-made disaster. There are seven budget programs - Field Operations, Project Management, Traffic Management, Infrastructure Engineering, Fleet Services, Stormwater Management, and Transit and Paratransit.

The Field Operations program is comprised of Field Maintenance and key administrative, fiscal and materials inventory functions.

The Project Management program consists of Project Management and Infrastructure Inspections. These two functional areas combine to administer and monitor capital projects.

The Traffic Management program includes the following divisions: Transportation Planning, Traffic Design, Traffic Operations, and the Traffic Management Center (TMC). The TMC is presented as an independent functional area, as the new TMC will benefit multiple jurisdictions, with cooperative funding for staffing and operations. This program provides continuity of traffic and transportation functions by combining planning, design, operations, and maintenance.

The Infrastructure Engineering program is comprised of the Transportation Infrastructure Engineering and Utilities Infrastructure Engineering divisions. These divisions provide the optimum level of coordination among project initiatives and maintenance throughout Manatee County.

The Fleet Services program provides vehicle and equipment maintenance and replacement, and Fuel Services and operates via internal service funds.

The Stormwater Management program contains the Stormwater Management and Operations divisions, and manages the stormwater section of the Field Operations division and Stormwater Engineering. Providing a dedicated program for the stormwater functions will enable the department to collect accurate data specific to the cost of providing stormwater services in Manatee County.

The Transit and Paratransit program provides daily fixed route bus, trolley, and paratransit service throughout the cities and unincorporated areas in Manatee County.

**Department Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	27,213,486	27,213,488
Operating	20,740,955	20,904,389
Operating Capital	7,420,804	7,435,884
<b>Total Expenditures</b>	55,375,245	55,553,761
<b>Total Personnel</b>	430	430

# Program Summary

## FY18

**Department: 25 / Public Works**

**Program: 2501 / Field Operations**

The Field Operations program covers the maintenance of all county rights-of-way (ROW) and structures located within them. This includes pavement maintenance, ROW mowing, road grading, sidewalk and curb repair, and median maintenance.

Field Operations is comprised of the Field Maintenance division and key administrative, fiscal, and material inventory functions. Each provides an invaluable function in the general upkeep of the county systems that facilitate everyday life.

The Field Maintenance division is responsible for the complete maintenance of ROW with the exception of water and sewer lines. Shell roads are graded on a weekly to bi-weekly basis depending on the traffic volume. Roadside mowing is performed four times each year on designated routes, mainly in rural areas, while some areas in Bradenton also receive this service. Brush clearing and trash pickup is performed continuously by in-house staff and road gang crews on the roadsides. Pothole and sidewalk trip concerns are addressed by in-house staff to maintain a safe environment for the public. In-house construction crews complete small scale projects to keep costs to a minimum. In addition, the Field Maintenance division performs maintenance on countywide bridges with an in-house crew.

This program also provides first-in team road clearing crews for hurricane season that represent the A and B team shifts for keeping traffic signals in operation before a storm event and immediately after the event. The remainder of the division has assigned tasks before and after a storm that range from regular duties, sandbags, downed tree removal, washout repairs resulting from flooding, and general debris hauling as necessary. The program is also responsible for on-call rotations to receive calls from the Citizen's Action Center, Sheriff's Office, Florida Highway Patrol (FHP) and other sources in after-hours situations for downed trees, emergency road repairs and clean up, dead animal removal, street flooding, and other emergency calls.

### Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	4,272,510	4,272,509
Operating	5,263,758	5,414,633
Operating Capital	0	0
<b>Total Expenditures</b>	<b>9,536,268</b>	<b>9,687,142</b>
<b>Total Personnel</b>	<b>74</b>	<b>74</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2501...Field Operations

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	21 County Gateway (US 19 & SR 64) Beautification Landscape			50,000	
Desired	20 Storage Shed Replacement @ 26th Avenue			700,000	
Desired	19 Maintenance of Bicycle Lanes			256,566	2
Desired	18 Additional Staff for Improved Response Time to Work Requests			243,765	5
Desired	17 Contracted Shell Placement on County Shell Roads			200,000	
Desired	16 Sidewalk Replacement / Repair - Contracted			250,000	
Continuation	15 Contracted Shell Placement on County Shell Roads	200,000			
Continuation	14 Tree Trimming Countywide - Contracted	250,000			
Continuation	13 Administrative Support - Expanded	29,360	1		
Continuation	12 Customer Service - Field Operations	42,722	1		
Continuation	11 Sidewalk Replacement / Repair - Contracted	250,000			
Continuation	10 Bridge Maintenance - Preventative	207,873	4		
Continuation	9 West County Service Request/Complaint Response	108,394	2		
Continuation	8 Shell Roads Rebasing - Approximately 6 to 7 Miles	217,998	2		
Continuation	7 Litter Pickup	75,767	1		
Continuation	6 Asphalt Pavement Maintenance - Approximately 490 Tons	158,124	2		
Continuation	5 East County Shoulder Repair - Approximately 62,000 LF	154,381	2		
Continuation	4 North County Shoulder Repair - Approximately 21,000 LF	166,225	2		
Continuation	3 Work Management Systems Operation	39,734	1		
Continuation	2 Roadside Mowing - Expanded from 2 to 4 Cycles	150,367	2		
Base	1.9 Distribution Center Coordination (Warehouse)	151,849	2		
Base	1.8 Essential Repairs & Service Request Response	597,652	8		
Base	1.7 Roadway Mowing & Brush Clearing/Road Gang	591,974	7		
Base	1.6 Shoulder Repairs and Brush Cutting	336,887	5		
Base	1.5 Sidewalk Replacement/ Maintenance - Aproximately 8,300 SF	234,425	3		
Base	1.4 Operating Expenses	2,913,986			
Base	1.3 Shell Roads Grading - Approximately 80 Roads Per Year	333,779	3		
Base	1.2 Asphalt Pavement Maintenance - Approximately 500 Tons	169,734	2		
Base	1.1 Bridge Maintenance - Reactive Heavy Maintenance	360,479	5		
Base	1 Administrative Functions Including Department Director	1,794,558	19		
		<b>Desired</b>		<b>1,700,331</b>	<b>7</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2501...Field Operations

	<b>Continuation</b>	<b>2,050,945</b>	<b>20</b>		
	<b>Base</b>	<b>7,485,323</b>	<b>54</b>		
	<b>Program Totals:</b>	<b>9,536,268</b>	<b>74</b>	<b>1,700,331</b>	<b>7</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2501...Field Operations

Service Level	DU#...Title	Funded		Unfunded		
		Amount	#Pos	Amount	#Pos	
Desired	21 County Gateway (US 19 & SR 64) Beautification Landscape			50,000		
Desired	20 Storage Shed Replacement @ 26th Avenue					
Desired	19 Maintenance of Bicycle Lanes			106,566	2	
Desired	18 Additional Staff for Improved Response Time to Work Requests			243,765	5	
Desired	17 Contracted Shell Placement on County Shell Roads			200,000		
Desired	16 Sidewalk Replacement / Repair - Contracted			250,000		
Continuation	15 Contracted Shell Placement on County Shell Roads	200,000				
Continuation	14 Tree Trimming Countywide - Contracted	250,000				
Continuation	13 Administrative Support - Expanded	29,360	1			
Continuation	12 Customer Service - Field Operations	42,722	1			
Continuation	11 Sidewalk Replacement / Repair - Contracted	250,000				
Continuation	10 Bridge Maintenance - Preventative	208,932	4			
Continuation	9 West County Service Request/Complaint Response	109,299	2			
Continuation	8 Shell Roads Rebasing - Approximately 6 to 7 Miles	223,088	2			
Continuation	7 Litter Pickup	76,253	1			
Continuation	6 Asphalt Pavement Maintenance - Approximately 490 Tons	161,079	2			
Continuation	5 East County Shoulder Repair - Approximately 62,000 LF	154,381	2			
Continuation	4 North County Shoulder Repair - Approximately 21,000 LF	167,901	2			
Continuation	3 Work Management Systems Operation	39,734	1			
Continuation	2 Roadside Mowing - Expanded from 2 to 4 Cycles	152,592	2			
Base	1.9 Distribution Center Coordination (Warehouse)	152,450	2			
Base	1.8 Essential Repairs & Service Request Response	606,423	8			
Base	1.7 Roadway Mowing & Brush Clearing/Road Gang	636,364	7			
Base	1.6 Shoulder Repairs and Brush Cutting	341,449	5			
Base	1.5 Sidewalk Replacement/ Maintenance - Aproximately 8,300 SF	237,274	3			
Base	1.4 Operating Expenses	2,887,431				
Base	1.3 Shell Roads Grading - Approximately 80 Roads Per Year	341,747	3			
Base	1.2 Asphalt Pavement Maintenance - Approximately 500 Tons	173,168	2			
Base	1.1 Bridge Maintenance - Reactive Heavy Maintenance	365,773	5			
Base	1 Administrative Functions Including Department Director	1,879,722	19			
				<b>Desired</b>	<b>850,331</b>	<b>7</b>

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2501...Field Operations

	<b>Continuation</b>	<b>2,065,341</b>	<b>20</b>		
	<b>Base</b>	<b>7,621,801</b>	<b>54</b>		
	<b>Program Totals:</b>	<b>9,687,142</b>	<b>74</b>	<b>850,331</b>	<b>7</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2501    Field Operations

Service Level    Base Budget

Recommendation: Funded

Decision: 1    Administrative Functions Including Department Director

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**JUSTIFICATION**

The administrative function of the Field Operations program provides for 19 positions required to operate the Public Works department. This base unit contains portions of the Field Maintenance Division, Public Works Administration, Fiscal Services, and the Employee Resource Center. These positions provide or assist in vital accounting, labor laws, insurance coordination, the hiring process, coordination of discipline procedures and the evaluation process. The Director of the Public Works department is part of this decision unit.

The Field Operations Division provides the minimum level of administrative support services, supervision of the Field Maintenance program, and data entry and tracking in the Maintenance Management system. There are four levels of supervision in the Field Operations program: including the Field Maintenance Division Manager, a Field Operations Chief, four superintendents, and four supervisors. The Field Operations Chief oversees and manages all countywide maintenance activities within the road section.

Superintendents are tasked with investigating service requests and Citizen Action Center requests for site inspections to determine the scope of repairs needed. Superintendents also maintain contact with the requestors and keeps them informed on what has been done and what repairs the county will be doing to resolve the problem. Supervisors fulfill after-hours calls that come from the Emergency Operation Center (EOC) Call Center, Florida Highway Patrol and Manatee County Sheriff's office.

Supervisors oversee all functions and aspects of the maintenance for all county maintained roads and road rights of way. Their foremost duties are the guidance of field technicians and scheduling equipment and day to day work activities, responding to emergency situations, occasionally operating equipment and working with their crews when necessary.

Also included in this unit is the Maintenance Supervisor who supervises a maintenance crew and manages the county's median and stormwater pond mowing and maintenance contract. The landscape maintenance contract is an annual contract which maintains approximately 400 acres of road rights of way, medians, gateways and some county stormwater pond areas. This contracted maintenance includes mowing, edging, trash removal, mulching, tree and shrub care and trim and herbicide application.

This unit also provides positions necessary to minimally operate the work management system of the road section. This system tracks all service requests received from outside and internal customers. This is essential in determining when the county was made aware of a hazardous condition when dealing with liability claims. Also, details are tracked such as the location of the work, job progression notes, photos, materials used and Sunshine One Call numbers. It is necessary to track efficiency of the operations, budgeting, job estimation and methodology of work when scheduling work, to allow for reimbursement from FEMA (Federal Emergency Management Agency) in the event of a large scale disaster.

**Five Year Outlook**

This decision unit will experience growth in future years. As this decision unit primarily accounts for the leadership and support staff of the Field Maintenance Division, most of the growth will be in the form of salary increases from Pay For Performance and the increased costs of providing benefits such as health insurance. However, as growth within population and County owned and operated infrastructure (streets, neighborhoods and associated assets) continue, as well as an increased expectation in service levels resulting from an improving economy, we expect there will be a need for additional staffing within this unit in the form of an additional Supervisor for the East County area. The East County area is currently experiencing a shift, and has been for a few years, from rural to urban infrastructure and services. The growth, and more significant, aging of infrastructure in the Lakewood Ranch area will continue to stress the resources of the East County area, requiring an increase in staffing levels to address the needs in a reasonable time frame. The East County Supervision is currently at maximum capacity for FEMA recommended span of control, adding staff will

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Base Budget

Recommendation: Funded

Decision: 1    Administrative Functions Including Department Director

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exceed the customary span of control for a single supervisor. It is expected this need will be realized in year five of this budget.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	1,478,725	1,478,724
OPERATING	315,833	400,998
OPERATING CAPITAL	0	0
	<b>1,794,558</b>	<b>1,879,722</b>

**SUMMARY OF PERSONNEL**

PW MAINT SUPV	4	4
DATABASE MAINT TECH	1	1
FISCAL SPEC	1	1
PW MAINT SUPT	4	4
PW MAINT DIV MGR	1	1
ADMIN SPEC	1	1
ADMIN SVCS MGR	1	1
MAINTENANCE SUPERVISOR	1	1
PW FIELD OPNS CHIEF	1	1
OFFICE SPEC	1	1
FISCAL ANALYST	1	1
SR ADMIN SPEC	2	2
	<b>19</b>	<b>19</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Base Budget

Recommendation: Funded

Decision: 1.1    Bridge Maintenance - Reactive Heavy Maintenance

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**JUSTIFICATION**

This base decision unit supports bridge maintenance by providing the employees, equipment and materials necessary for the reactive bridge maintenance crew. The reactive bridge maintenance crew consists of five Maintenance Technicians. This crew performs repair and rehabilitation of the 88 Manatee County numbered bridges with an estimated replacement value of \$58,000,000. The crew's work is billed via work directives against the annual budget for Bridge Maintenance in the Capital Improvement Plan (CIP). This crew is tasked with the more technical aspects of bridge repair to include concrete spall (deterioration by flake or chip) repair, removing unsound (damaged) concrete, reconditioning or replacing existing rebar within bridge pilings, piers, and bridge decking, and the very technical installation of the Cathodic jacket protection system on the pilings. The crew assures the extended life of the county's existing bridges and provides a significant savings to the taxpayers as compared to contractual maintenance services. Performing bridge repairs at the proper time reduces the rate of decay which can accelerate rapidly with the age of each defect. This bridge team performed total rehabilitations to five county bridges in FY16.

Five Year Outlook

This decision unit will remain constant in terms of staffing levels and function. The decision unit is currently exceeding goals and the expectation is that this will continue. Budget increases will be based on increased personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	240,825	240,825
OPERATING	119,654	124,948
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>360,479</b>	<b>365,773</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH III	1	1
PW MAINT TECH TRAINEE	2	2
PW MAINT TECH I	2	2
<b>TOTAL PERSONNEL</b>	<b>5</b>	<b>5</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Base Budget

Recommendation: Funded

Decision: 1.2    Asphalt Pavement Maintenance - Approximately 500 Tons

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**JUSTIFICATION**

This base decision unit provides basic pothole patching to Manatee County asphalt paved roads. This minimal service level brings the average response time for pothole repairs to 48 hours, providing adequate maintenance with a longer response time than area residents have become accustomed. At this level, jobs for other Manatee County departments, such as waterline and sewer line breaks are completed and billed back to the client department. This work is typically not cost effective and/or of sufficient size for a private contractor to profit from. In FY16, 386 tons of asphalt were used for pothole patching and an additional 737 tons were used on miscellaneous road patching. In FY17 to date, staff have utilized 330 tons for the above tasks.

This decision unit provides for maintenance of approximately 1,500 miles of asphalt paved roads. This figure includes both two and four lane County maintained roads consisting of thoroughfares and residential streets.

Five Year Outlook

This decision unit will need to expand in order to meet the demands of current and past growth of infrastructure. Similar to the required growth in the East County Maintenance area justification, infrastructure (asphalt pavement) installed during the past decade is reaching a maturity level that requires additional maintenance. This decision unit is based on the current inventory of paved roads within the county. While the inventory has not increased significantly within the last five years, the inventory has aged and continues to age, requiring additional maintenance. It is expected that the need to add one additional asphalt patch truck and two additional staff will be required in 2019 to maintain pace with growth.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	85,020	85,020
OPERATING	84,714	88,148
OPERATING CAPITAL	0	0
	<b>169,734</b>	<b>173,168</b>
<b>TOTAL EXPENDITURES</b>	<b>169,734</b>	<b>173,168</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH III	1	1
PW MAINT TECH TRAINEE	1	1
	<b>2</b>	<b>2</b>
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Base Budget

Recommendation: Funded

Decision: 1.3    Shell Roads Grading - Approximately 80 Roads Per Year

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**JUSTIFICATION**

This base decision unit funds the equipment and employees necessary to routinely grade approximately 80 shell roads, totaling approximately 65 miles that are fully maintained by county staff across Manatee County, primarily located in the north and east county areas. Other roads receive partial maintenance for emergency vehicles only. The driving surface of shell roads degrades quickly under traffic or rain. Shell roads are graded on a weekly to bi-weekly basis depending on the traffic volume and weather conditions. Manatee County residents have become very accustomed to these schedules and adamantly voice their concerns if interruptions occur with normal scheduling.

In FY16, 2,143 miles of shell roads were graded which is equivalent to approximately 40 cycles for each road. It is anticipated that the miles and cycles for FY17 will be similar. This service is entirely located in this base unit as any reduction of current service level may jeopardize compliance with Title XXVI, Public Transportation, Chapter 334.03, (23) of the Florida Administrative Code for emergency vehicles to respond promptly in rural areas.

Five Year Outlook

The decision will remain constant in years one through four, with the beginning of a long term declining trend beginning in year five. The expectation is that even modest growth within the county will result in a reduction of the inventory of shell roads as these roads become paved as part of the development process. This, coupled with in-house efforts to place recycled asphalt on shell roads and perform chip sealing treatments on these roads, will result in a decline of the need for shell road grading. In addition, the need for material and equipment in this decision unit will reduce as well.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	161,065	161,065
OPERATING	172,714	180,682
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>333,779</b>	<b>341,747</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH II	1	1
PW MAINT TECH III	2	2
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Base Budget

Recommendation: Funded

Decision: 1.4    Operating Expenses

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**JUSTIFICATION**

This base unit includes operating expenditures for the Field Maintenance Division, Public Works Administration, Fiscal Services, and the Employee Resource Center. This operating expense budget supports staffing to ensure functions are performed in a timely manner to maximize efficiency.

Operating expenditures in this decision unit include road materials and supplies, equipment, tools, fuel, and other contracted services. Field Operations is capable of overseeing all aspects of the maintenance of all county maintained roads and road rights-of-way. These operations include the guidance of the field technicians, scheduling equipment, day to day work activities, responding to emergency situations, maintaining equipment, service request and Citizen Action Center requests, site inspections, materials, equipment, and any repairs the county will be doing to resolve the road and rights-of-way issues.

This unit also includes the landscape maintenance contract. The contract maintains approximately 400 acres of road rights-of-way, medians, gateways and many county stormwater pond areas. Currently, three individual contractors maintain approximately 83 locations. This contracted maintenance includes mowing, edging, trash removal, mulching, tree and shrub care and trim, and herbicide application.

Five Year Outlook

This decision unit will need modest growth. The Division has recently experienced some success in contracting core tasks. It is expected within the next five years that the contracting of some tasks will continue to be more palatable than increasing staffing levels. When appropriate, this approach is correct. We anticipate increased funding in all years to allow contracting of tasks to maintain the overall service level to the customer and, in some cases, improve the service level.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	5,500	5,500
OPERATING	2,908,486	2,881,931
OPERATING CAPITAL	0	0
	<b>2,913,986</b>	<b>2,887,431</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2501     Field Operations

Service Level     Base Budget

Recommendation: Funded

Decision: 1.5     Sidewalk Replacement/ Maintenance - Aproximately 8,300 SF

**JUSTIFICATION**

This base decision unit provides the employees, equipment and materials necessary for a minimal sidewalk maintenance program to be in compliance with Title XXVI, Public Transportation, Chapter 334.03, (23) and Chapter 336.02 of the Florida Administrative Code. At this level, this unit produces approximately 8,300 square feet of repairs, which is 40% of the division goal of 12,000 square feet. During FY16, the division completed 15,859 square feet of sidewalk repairs. This decision unit will provide the timely inspection and swift identification (barricading) of a tripping hazard, but the actual repair work will remain slow. Repair completion time may be up to 26 weeks. With this decision unit funded, we can respond to sidewalk problems while meeting the statutory requirements and responsibilities of Florida statutes.

A large portion of this division's tasks are sidewalk repair requests. Although Manatee County services do not repair or replace sidewalks with minor cracks or for other aesthetic reasons, approximately 90% of requests are found to be large broken separations or lifted at the joints primarily due to tree root growth underneath them. Another less frequent occurrence is concrete expansion causing two sections to rise off of level. The county's monthly reports regularly show an average of twenty to forty open work orders for sidewalk repairs at any given time. Manatee County has a total of 649.58 miles of sidewalk. This sidewalk varies in width from 3 feet to 10 feet. County staff spent 6,239 hrs. or three FTE's on sidewalk repair in FY16.

East County: 213.39 miles

West County: 310.93 miles

North County: 125.26 miles

Five Year Outlook

We expect that the length of sidewalk will continue to increase within the next five years, with the majority of the growth being in the North and East County areas. Generally, sidewalk is maintenance free for the first few years with the need for repairs occurring after the sidewalk has reached an age of five years. Current aging inventory is placing a great demand on sidewalk repair. Frequently, staff are made aware of a single location needing repair, but in fact can discover numerous areas in the same community with minimal effort. The vast majority of sidewalk repairs in Manatee County arise from tree root intrusion under the sidewalk causing joint separation. While the division has experienced success with contracting of sidewalk repairs, in-house forces still do and still will repair sidewalk. This unit will need to add three additional staff in year three of this plan to keep pace with current growth.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	183,784	183,784
OPERATING	50,641	53,490
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>234,425</b>	<b>237,274</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH III	2	2
SR PW MAINT TECH	1	1

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2501    Field Operations

Service Level    Base Budget

Recommendation: Funded

Decision:    1.5    Sidewalk Replacement/ Maintenance - Aproximately 8,300 SF

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**TOTAL PERSONNEL**

**3**

**3**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Base Budget

Recommendation: Funded

Decision: 1.6    Shoulder Repairs and Brush Cutting

**JUSTIFICATION**

This base decision unit provides funding for the employees, equipment and materials necessary to perform several basic, but vital rights-of-way maintenance functions including shoulder repairs and brush cutting in both the north and east county areas. These maintenance functions include road shoulder repair and minimal brush cutting and tree trimming to keep line of sight lanes open and limit encroachment onto roadways. Both these functions of maintenance also fall into Title XXVI, Public Transportation, Chapter 334.03, (23) and Chapter 336.02 of the Florida Administrative Code, and at this base level would minimally meet the those guidelines.

North county is defined as all of the area north of the Manatee River and State Road 64 in the eastern part of Manatee County from County Road 683 east to the county line. There are approximately 380 miles of paved county maintained roads in this area spread across nearly 324 square miles. During FY16, the north county crew mechanically or hand cut and/or trimmed 176,225 linear feet (33.38 miles) of road side brush and repaired 20,134 linear feet (3.81 miles) of road side shoulder.

The east county area is defined as all land east of the Braden River and I-75 on the west and south of the Manatee River and State Road 64 in the far eastern parts of the county. There are approximately 360 miles of paved county maintained roads in this area spread across nearly 326 square miles. 61,528 linear feet (11.65 miles) of road side shoulder was repaired in east county. In FY16, the east county crew mechanically or hand trimmed 90,451 linear feet (17.13 miles) of road side brush.

**Five Year Outlook**

This decision unit will remain fairly constant over the next five years. Again, growth and development may reduce some of the need for shoulder repairs and brush cutting as rural areas transition to urban areas. This type of transition provides small, but cumulative reductions in right-of-way maintenance as the entrances to subdivisions are improved. Simultaneously, the demand for more frequent maintenance increases as rural roads experience increased traffic loads. A prime example is Ellenton-Gillette Road in the North County area. Increased traffic and a change in the population of the area changes the need and expectation, but does not necessarily reduce the demand. The nature and frequency of the tasks will change. These new expectations do not change what tasks need to be done, but mainly the extent and frequency of the tasks.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	255,327	255,327
OPERATING	81,560	86,122
OPERATING CAPITAL	0	0
	<b>336,887</b>	<b>341,449</b>
<b>TOTAL EXPENDITURES</b>	<b>336,887</b>	<b>341,449</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH II	2	2
PW MAINT TECH III	2	2
PW MAINT TECH I	1	1
	5	5

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2501    Field Operations

Service Level    Base Budget

Recommendation: Funded

Decision: 1.6    Shoulder Repairs and Brush Cutting

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**TOTAL PERSONNEL**

**5**

**5**



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Base Budget

Recommendation: Funded

Decision: 1.7    Roadway Mowing & Brush Clearing/Road Gang

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**JUSTIFICATION**

This base decision unit provides the staff, equipment and materials necessary to perform basic roadside mowing and the continued use of road gangs for road maintenance. This basic service level supports approximately 4,250 acres mowed annually (two cycles), which is 50% of our current level of service. At this service level, mowing is reactionary, deviating from designated cycles, which will reduce efficiency, but still meet statutory responsibilities outlined in Title XXVI, Public Transportation, Chapter 334.03, (23) and Chapter 336.02 of the Florida Administrative Code.

Roadside mowing is necessary for many public safety reasons including proper visibility. Maintaining grass height at desired levels provides clear sight lines for traffic entering Manatee County's public roads from side streets, driveways and intersections. Well mowed roadsides also allow for proper inspection of roadside shoulders and ditches. Depressions can undermine the roadway and cause harm to vehicles.

Regular mowing of rights-of-way is a first step in weed control, grass has a better chance of thriving in areas with regular mowing, keeping weeds from dominating the area and smothering the grasses. Grasses provide optimal erosion control because of the dense root structure as compared to weeds. Brush control is also an issue that regular mowing addresses. If areas are not mowed for even one season, the location can become impassible to mowers due to the growth of woody shrubs and trees such as Brazilian pepper.

The road gang crews utilized by the Public Works department are provided by the Manatee County Sheriff's Office. Each of the three road maintenance areas in Manatee County - west, east, and north, are assigned a road gang crew on an almost daily basis. Normal crews are made up of four inmates and a guard, and these crews are used to perform less technical tasks of road maintenance. Tasks performed by the road gangs are debris removal, illegal dumping removal, sidewalk cleaning, and brush removal. Brush cutting and clearing is the highest percentage of the activities performed at this level. In each of the maintenance areas there is an assigned employee that works with the road gang to provide direction on the job and the dump truck to remove the cut brush from the work site to deliver to the landfill for recycling. In FY16, 221,348 linear feet (41.9 miles) of road side brush was cleared by road gangs.

**Five Year Outlook**

Similar to the previous decision unit, the division will experience small reductions in the overall area requiring attention due to the change from rural to urban, however, the frequency of maintenance will increase over time as well as a transition of the scope of work. We expect that we will begin to experience a shift in the frequency of mowing, the type of equipment utilized, and the expected quality of the task. Again, while the scope and focus will change, staff needs will remain constant.

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**SUMMARY OF EXPENDITURES**

	<b><u>FY2018</u></b>	<b><u>FY2019</u></b>
PERSONNEL	364,869	364,869
OPERATING	227,105	271,495
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>591,974</b>	<b>636,364</b>

**SUMMARY OF PERSONNEL**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Base Budget

Recommendation: Funded

Decision: 1.7    Roadway Mowing & Brush Clearing/Road Gang

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PW MAINT TECH III	5		5
PW MAINT TECH TRAINEE	2		2
<b>TOTAL PERSONNEL</b>	<b>7</b>		<b>7</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2501    Field Operations

Service Level    Base Budget

Recommendation: Funded

Decision: 1.8    Essential Repairs & Service Request Response

**JUSTIFICATION**

This base decision unit consists of staff performing duties outside of the division's primary maintenance activities, but considered equally important or necessary. Additional duties include Adopt-a-Road trash pickup, barricade maintenance placement and removal, curb cleaning, dead wildlife removal, storm debris removal, roadway debris removal, graffiti removal, guard rail replacement and/or installation, grounds and/or yard maintenance, material hauling, hand rail installation and/or repair, grass sodding, recycled asphalt application, hazardous roadway spill cleanup assistance, cleaning of sidewalks, tree removal, storm drain replacement, cave-in repair, illegal dumping removal, test/tune/repair irrigation in medians and right-of-ways, tree pruning, planting, etc. Most of these tasks are reactionary and accomplishing them is required to provide quality right-of-way maintenance and deliver the current level of service to the public.

This base unit also provides the employees, equipment and materials necessary to perform washout repairs along roadways. All areas of road maintenance in east, north and west county areas experience washouts adjacent to asphalt and graded shell roads throughout the year. A washout is referred to an isolated area of road shoulder where excessive amounts of storm water has run off the road causing erosion between the edge of the road toward the middle of the road side ditch. In many cases during inclement weather and prolonged rain, these washouts become very large requiring many yards or truck loads of fill dirt to repair. The graded shell roads are very susceptible to washouts in short sections of roadways. On many of these roads during large rain events, it is not uncommon for the erosion to wash out deep ruts into the driving surface towards the center of the roadway. During these situations, if repairs are not done timely, the roadway can be cut in half, which would further increase public liability and repair costs. A common washout repair involves back filling with the proper materials, shell or fill dirt. Many times on asphalt roadways, asphalt may need to be replaced if the base material is washed out from underneath it. In FY16, this section repaired 131 roadside washouts of various sizes.

Also housed in this decision unit is the Division's Arborist, who typically leads a crew during reactionary tree trimming. Trimming is currently completed mainly in response to reports of tree limbs being struck by lightning or an observed obstacle to vehicles. Frequently these are reported by garbage collection trucks, school buses, County transit buses, and emergency response vehicles. In addition, citizen requests for canopy lifting over roadways and sidewalks demand trimming by arborists as the trees frequently originate on private property in residential neighborhoods. As neighborhoods age, particularly in the east portion of Manatee County, we are either receiving a greater number of requests or observing the need for additional tree maintenance to ensure public roads and sidewalks are able to be traversed safely.

**Five Year Outlook**

This decision unit will remain relatively constant for the next five years. As with all of the decision units there will be a change in tasks, but from a staffing need and budgeting perspective, minimal change will occur. This unit provides support to the basic functions. The scope of the basic functions is expected to evolve as the population demographics of Manatee County evolve, but there still will exist a need for support provided within this unit.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	399,299	399,299
OPERATING	198,353	207,124
OPERATING CAPITAL	0	0
	_____	_____

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Base Budget

Recommendation: Funded

Decision: 1.8    Essential Repairs & Service Request Response

<b>SUMMARY OF PERSONNEL</b>	<b>TOTAL EXPENDITURES</b>	0	<b>606,423</b>
		<b>597,652</b>	
	PW MAINT TECH II	1	1
	PW MAINT TECH III	4	4
	ARBORIST	1	1
	PW MAINT TECH TRAINEE	1	1
	IRRIGATION TECH	1	1
	<b>TOTAL PERSONNEL</b>	<b>8</b>	<b>8</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Base Budget

Recommendation: Funded

Decision: 1.9    Distribution Center Coordination (Warehouse)

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**JUSTIFICATION**

This base decision unit provides the employees, equipment and resources for the Public Works distribution center, fuel services, and the county property disposal process. A manager and warehouse technician are included in this decision unit to coordinate warehouse and supply functions for all divisions of the Public Works department. Specialized knowledge and skills are required for managing inventory and maintenance of repair items such as traffic sign materials and pre-storm and post-storm products supporting first responders which include sandbags, beach sand, chainsaws, barricades, and safety equipment. This decision unit serves as the primary supply location for the Public Works department for masonry product and associated tooling for road and stormwater maintenance activities.

Five Year Outlook

This decision unit supports the Fuel Services Division on a daily basis. Current staffing levels for this decision unit should remain constant through 2020. The anticipated internal growth within the divisions this decision unit supports, should only increase the quantity of products needed to supply field staff and can be absorbed through normal business practices for inventory procurement. Budget increases will be based on pay increases and increases to medical insurance costs.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	120,816	120,816
OPERATING	31,033	31,634
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>151,849</b>	<b>152,450</b>

**SUMMARY OF PERSONNEL**

SR STR WH TECH	1	1
FUEL/INV OPNS DIV MGR	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Continuation Budget

Recommendation: Funded

Decision: 2    Roadside Mowing - Expanded from 2 to 4 Cycles

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**JUSTIFICATION**

This decision unit includes two additional full mowing cycles to all areas in Manatee County. This adds an approximate additional 4,250 acres by allowing additional employees to have multiple tractors mowing on any given day and will likely add two additional mowing cycles of road rights-of-way. This mowing effort offers better safety and a properly maintained and improved aesthetic appearance of the county roadways.

This decision unit allows for the level of service to be brought to the current service level for roadside mowing. This schedule allows the division to maintain its satisfaction level with the public on the mainly rural roads mowed by the county. While this is a year-round operation, it is more focused during the nine months of the growing season, with May through November being the peak. Roadside vegetation grows at a fast rate especially during the rainy season. Mowing keeps grass and weeds from becoming dangerously high. Risks associated with tall right-of-way vegetation include visibility issues at driveways, intersections, along curves and hides objects and obstructions within the right-of-way to include washouts and eroded areas in need of repair. Tall vegetation is a fire hazard when vehicles must pull off the road.

Five Year Outlook

The need for the expanded roadside mowing will continue through 2020. There is an expected change to the scope of work in years four and five of this plan, mostly in the type of mowing and the interval at which mowing occurs, but the need will persist. Staffing will remain constant, however expect equipment costs to decrease as more rights-of-way transition from rural to urban.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	97,763	97,763
OPERATING	52,604	54,829
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>150,367</b>	<b>152,592</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH III	1	1
SR PW MAINT TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Continuation Budget

Recommendation: Funded

Decision: 3    Work Management Systems Operation

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**JUSTIFICATION**

This decision unit contains an Office Specialist position that allows the use of a computerized work management system. This system allows for the tracking of maintenance calls and requests for services and records the details of work performed in the field to include employee hours, equipment, and materials used. This data provides a detailed record of work performed and costs associated with each type of work performed. While this data is primarily used to manage the operation it is also vital for risk management, storm reimbursement, and accurate budgeting.

This decision unit keeps the records necessary to receive reimbursement from the Federal Emergency Management Agency (FEMA) in the event of a disaster declaration. These records have documented the reimbursement of approximately \$400,000 of billable work annually under normal conditions.

These records also are routinely used in liability claim cases against Manatee County. The records can prove non-prior notice - meaning that the county does respond quickly to similar problems as the claim, and that work is regularly performed in regards to liability claims against Manatee County. This decision unit allows for up-to-date record retention. Typically work records are catalogued in the work management system within 48 hours, allowing for rapid and accurate information when requested.

Five Year Outlook

This decision unit will not require significant increase or changes through 2020. Only increases associated with pay for performance will be necessary. It is anticipated that a redesigned and mobile friendly County website will facilitate the submission of requests electronically via the web or directly through web apps via smart phones. This will keep this area of service from having to grow. The statistics of source of service requests will be monitored closely over the next several years to validate this assumption.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	39,734	39,734
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>39,734</b>	<b>39,734</b>
<b>TOTAL EXPENDITURES</b>	<b>39,734</b>	<b>39,734</b>

**SUMMARY OF PERSONNEL**

OFFICE SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501 Field Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 North County Shoulder Repair - Approximately 21,000 LF

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**JUSTIFICATION**

This unit continues funding for two Maintenance Technicians to the north county crew to facilitate the repair of roadside shoulders, tree trimming and increase overall response time. North County is defined as all land north of the Manatee River and State Road 64 in the far eastern parts of the county. There are approximately 365 miles of paved county maintained roads spread over nearly 208,000 acres (324 square miles). Proactively performing roadside shoulder repair and brush cutting can greatly improve the general appeal and safety of an area.

Roadside shoulder repair is needed at the edge of pavement where either drainage or vehicles have caused the shoulder to be lower than the pavement. These areas get worse with each vehicle that goes off the edge of the roadway, causing a hazard when the height difference is such that a vehicle cannot react in a safe manner and over corrects when entering back onto the roadway. Many areas require treatment several times a year due to higher volumes of traffic on relatively narrow roads.

Many work requests involve visibility and encroachment of vegetation near and over a roadway or sidewalk. While road gang forces are the most economical method to clear right of way brush, they are not always available or suited for every job. This unit provides the ability for the north county crew to field a mechanical brush cutting crew and remove trees as needed. Mechanical trimming involves using a large power saw attachment on the arm of a tractor to cut back the brush on roadside. The tractor then either changes the buzz bar attachment to a mower or is followed by another mower to mulch the trimmings in place to reduce the amount of materials removed from the site.

Routine work performed by this crew also includes sidewalk trip hazards, pipe end treatment repairs, and replacing and/or resetting storm box lids. This decision unit improves the response time for actual work production by an estimated two to three weeks.

**Five Year Outlook**

While it is anticipated that the north county area will experience a significant increase in population growth within the next five years, the division does not anticipate a need to increase or decrease staffing in this unit. Current plans for functional improvements of roads and requested addition of staffing to other Decision Units within this budget (tree maintenance crew, sidewalk staffing, and contracted sidewalk maintenance) address most of the needs. This decision Unit is important and the staff included in this unit provide valuable services. Anticipated increases in the budget are associated with equipment recovery and pay for performance. This area will also be transitioning large sections of this territory from a rural infrastructure to an urban/suburban infrastructure, population and expectations.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	126,212	126,212
OPERATING	40,013	41,689
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>166,225</b>	<b>167,901</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH III	1	1
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Continuation Budget

Recommendation: Funded

Decision: 4    North County Shoulder Repair - Approximately 21,000 LF

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SR PW MAINT TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501 Field Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 East County Shoulder Repair - Approximately 62,000 LF

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**JUSTIFICATION**

This unit provides continued funding for two Maintenance Technicians to the east county crew to facilitate the repair of roadside shoulders and tree trimming. The east county area is defined as all land east of the Braden River and I-75 on the west and south of the Manatee River and SR 64 in the far eastern parts of the county. There are approximately 430 miles of county maintained roads spread over approximately 212,000 acres (326 square miles). When roadside shoulder repair and tree trimming/brush cutting are performed proactively, it can greatly improve the general appeal and safety of an area.

Roadside shoulder repair is needed at the edge of pavement where either drainage or vehicles have caused the shoulder to be lower than the pavement. These areas get worse with each vehicle that goes off the edge of the roadway, causing a hazard when the height difference is such that a vehicle cannot react in a safe manner and over corrects when entering back onto the roadway. Many areas require treatment several times a year due to higher volumes of traffic on relatively narrow roads.

Many work requests involve visibility and encroachment of vegetation near and over a roadway. While road gang forces are the preferred method to clear right-of-way brush, they are not always available or suited for every job. This unit provides the ability for east county to field a mechanical brush cutting crew and remove trees as needed. The mechanical trimming involves using a large power saw attachment on the arm of a tractor to cut back the brush on roadside. The tractor then either changes the buzz bar attachment to a mower or is followed by another mower to mulch the trimmings in place to reduce the amount of materials removed from the site.

The routine work performed by this crew also includes sidewalk trip hazards, pipe end treatment repairs, and replacing and/or resetting storm box lids. This decision unit improves the response time. The restoration of this crew will improve the response time for actual work production by an estimated two to three weeks.

Five Year Outlook

It is anticipated that the east county area will experience a significant increase in population growth within the next five years. The division anticipates a need to increase staffing in this unit by one Maintenance Tech in 2018, two Maintenance Techs in 2019 and an additional Tech in 2020 for a total of four additional Techs by 2020. This need is driven by the following factors, population growth and increase, maturation of assets constructed within the last decade, and increased traffic on current county maintained roads. While the requested addition of staffing to other decision units within this budget (tree maintenance crew, asphalt maintenance, sidewalk staffing, and contracted sidewalk maintenance) address some of the east county needs, the demand on the east county maintenance team and transition of the east county area from rural to urbanized will require additional staffing to meet expectations.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	130,312	130,312
OPERATING	24,069	24,069
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>154,381</b>	<b>154,381</b>

**SUMMARY OF PERSONNEL**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Continuation Budget

Recommendation: Funded

Decision: 5    East County Shoulder Repair - Approximately 62,000 LF

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PW MAINT TECH III	1	1
SR PW MAINT TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501 Field Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Asphalt Pavement Maintenance - Approximately 490 Tons

**JUSTIFICATION**

This unit provides funding for two Maintenance Technicians that have the ability to perform small to medium size asphalt patches and repairs using paving equipment, asphalt paving machines, compactors, asphalt grinders and emulsion spreaders. This decision unit, along with the pothole patching crew from the base unit makes up a crew that performs asphalt pavement repair totaling approximately 490 tons. The asphalt work performed by this crew extends the life of existing roads until a resurfacing project completes the repair. This targets the worst sections of roadway with either an overlay or replacement in the size of 50 to 200 feet long totaling 1,000 square yards annually. Damaged, worn or settled asphalt road surfaces present liabilities and safety issues with vehicular traffic. Other situations requiring spot repairs of this level would include road cuts from pipe and storm drain rehabilitation or replacement, vehicle accident damage repair, road surface drainage corrections and asphalt replacement.

Staff in this decision unit are able to apply asphalt millings to shell roads. This process has been used for several years and has progressed to a highly desirable product when compared to maintenance intensive shell roads. The additional manpower from this decision unit assists the north and east County area crews in applying millings to approximately 5-10 miles of shell roads annually. The new surface reduces the miles of shell road grading provided almost weekly (40 times annually), providing an estimated saving of \$15,000-\$30,000 annually in reduced grading efforts.

This decision unit provides for maintenance of approximately 1,370 miles of asphalt paved roads. This figure includes both two and four lane County maintained roads consisting of thoroughfares and residential streets.

Five Year Outlook

This decision unit will not require significant increase or changes through 2020. Only increases associated with pay for performance will be necessary. While it was acknowledged in base decision unit 1.2 that there will be increased asphalt pavement maintenance needs in 2019 for the basic operation, this unit will remain constant in its need and focus through 2020.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	99,164	99,164
OPERATING	58,960	61,915
OPERATING CAPITAL	0	0
	<b>158,124</b>	<b>161,079</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH II	1	1
PW MAINT TECH III	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Continuation Budget

Recommendation: Funded

Decision: 7    Litter Pickup

**JUSTIFICATION**

This decision unit provides funding for a Maintenance Technician position for countywide trash and litter pick up. Litter pick up has always been a task that garners many calls, requests and complaints, and this decision unit provides weekly trash and litter pick up as necessary throughout the county. This decision unit, in FY16, was responsible for 1,452 tons of litter pickup. This position works with regular field operations staff and the road gangs to ensure the county does not have large debris items on the roadside. Keeping roadsides free of large debris items keeps our roads safer and more attractive. This includes response to requests from Keep Manatee Beautiful for retrieval of trash picked up by adopt a road volunteers.

Five Year Outlook

This decision unit will require significant increases as landscaping for gateways are completed and the inevitable increase of accepted roadways occurs. This will include an increase to staffing in 2019 by one and an additional staff increase by one in 2020.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	60,416	60,416
OPERATING	15,351	15,837
OPERATING CAPITAL	0	0
	<b>75,767</b>	<b>76,253</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH III	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501     Field Operations

Service Level     Continuation Budget

Recommendation: Funded

Decision: 8     Shell Roads Rebasing - Approximately 6 to 7 Miles

**JUSTIFICATION**

This unit provides funding for two maintenance technicians, one for North County and one for East County to facilitate the rebasing of shell roads.

A labor reduction five years ago during the budget cycle reduced the rebasing effort from 12-15 miles annually to 6-7 miles. While shell roads are graded regularly by resources in the base unit, they do not get additional material applied to preserve their quality. Staff in this unit are critical to this task due to the effort required to apply a thickness of four to five inches of shell to be graded and compacted in place. This effort requires all staff in this decision unit and staff from other decision units to provide trucking for the large amounts of shell required.

Over time shell will degrade to dust or sand. When this occurs the roadway is lower than the shoulders and does not have proper drainage. Lack of proper drainage causes water to be held on the road, causing spots which will splash out and create deeper depressions that eventually render the road impassable. The results of grading a degraded roadway only last a fraction of the time of a quality shell road. The fine material left on the road ruts and turns into a washboard condition in a matter of days. Nearly 6.75 miles of shell roads were rebased in FY10 by county crews. The current re-shell cycle is at 14 years. While the preferred re-shell cycle is 8-10 years, when roads go beyond this time frame, they become nearly unmaintainable and require base work prior to the re-applying of shell. If a segment of road includes significant base repairs in addition to the application of shell, it can add an additional 30 percent of cost for material and labor effort, not to mention the amount of dissatisfaction from the users. This unit returns approximately 6-7 miles of rebased shell roads in the county annually. In FY16, 47,281 linear feet, which is equivalent to 8.95 miles of shell road, were re-shelled.

Five Year Outlook

This unit provides a basic stop gap measure to provide minimal material for the County's 65 miles of shell roads. While it is acknowledged that decision unit 15 requests additional funding for a multiyear funding of material and services to re-shell all of the County's roads, this unit is necessary and will be necessary for future years as well. It is also acknowledged that the division anticipates a reduction in the total miles of shell roads overtime due to paving resulting from development or recycled asphalt placement by in-house forces. However, remaining shell roads will continue to require material investment to remain functional.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	93,683	93,683
OPERATING	124,315	129,405
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>217,998</b>	<b>223,088</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH II	1	1
PW MAINT TECH III	1	1

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2501    Field Operations

Service Level    Continuation Budget

Recommendation: Funded

Decision:    8    Shell Roads Rebasing - Approximately 6 to 7 Miles

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**TOTAL PERSONNEL**

**2**

**2**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501 Field Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 9 West County Service Request/Complaint Response

**JUSTIFICATION**

This unit provides for two Maintenance Technicians to facilitate sidewalk repair, brush cutting, tree trimming and a better response time to maintenance work requests in the west county area. West county is defined as all land west of the Braden River and Interstate 75 and south of the Manatee River. This area encompasses 65% of the population and has 571 of the 1,368 miles of paved roads in the county while occupying only 10% of the land in Manatee County. Service request history clearly shows the population density of this area places nearly 33% of service requests to the 12 employee crew. It takes approximately 6-8 months from the time of the service request to work accomplishment. Funding of this decision unit will also allow for approximately 41,000 linear feet of brush clearing and 1,500 linear feet of sidewalk replacement.

The west county area also has mature neighborhoods that include large trees and older infrastructure. Work requests include sidewalks and curb deterioration from age and offsets caused by tree trunks and tree roots. The areas usually have narrow rights-of-way that make repairs difficult and require more handwork since machinery will not fit on the sidewalk next to fences, hedge rows and various ornamental landscaping. The repairs are the end solution to a trip hazard that has inherent liability risk once Manatee County is notified of the hazard. Temporary measures such as placing a wedge of asphalt against the displaced sidewalk or marking with a barricade or cone are only temporary and unsightly and offer minimal liability protection from trip and fall incidents.

Many work requests involve visibility and encroachment of vegetation near and over a roadway. While road gang forces are the most economical method to clear right-of-way brush, they are not always available or readily suited for every job. Some requests cannot wait for scheduling a road gang, are sensitive in areas where neighbors do not appreciate having inmates near their property, or requires work from a bucket truck. West county has over 50% of the elementary schools in the county, so there are more bus stops and walking routes than in other areas of the county. Many work requests for brush are to keep these rights-of-way clear for children waiting on buses or walking to and from schools.

Five Year Outlook

The focus, scope, and staffing of this unit will remain constant for the next five years. It is expected that additional staffing and resources requested in other decision units will assist this unit in meeting the needs of customers and meeting expectations. In fact, those additional resources identified in other units should allow this unit to reduce the response time and improve the current level of service provided.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	88,264	88,264
OPERATING	20,130	21,035
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>108,394</b>	<b>109,299</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH II	1	1
PW MAINT TECH III	1	1



**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2501    Field Operations

Service Level    Continuation Budget

Recommendation: Funded

Decision: 9    West County Service Request/Complaint Response

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**TOTAL PERSONNEL**

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**2**

\_\_\_\_\_

**2**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Continuation Budget

Recommendation: Funded

Decision: 10    Bridge Maintenance - Preventative

**JUSTIFICATION**

This decision unit provides funding for four positions performing preventative bridge maintenance. This crew was established in 2011, and positions in this decision unit perform proactive maintenance rather than reactive maintenance on Manatee County's 88 bridges. Proactive maintenance allows for routine pressure washing, including the underside of the bridge, joint cleaning and repair, debris removal from channels, guardrail and sign maintenance, minor concrete and joint repairs and sealing concrete.

The purpose of this crew is to fix small problems before they become large problems and seal and protect the bridge before defects appear. It is anticipated this crew will provide this service to each bridge every 2-3 years. Continuance of this unit and these efforts will further preserve existing bridge inventories, which are valued at over \$58,000,000. In FY16, preventative maintenance was performed on 74 countywide bridges and 37 non-bridge box culverts. This crew's time is charged directly to the annual funding programmed for this purpose, gas taxes in the Capital Improvement Plan.

Five Year Outlook

This decision unit will remain constant in terms of staffing levels and function. The decision unit is currently exceeding goals and the expectation is that this will continue. The current staffing level is perfectly adjusted for the required level of service. Budget increases will be based on increased personnel costs associated with pay increases. While the division anticipates this crew taking a larger role in the maintenance of non-bridge box culverts, we also anticipate taking advantage of improved technology and equipment to increase the efficiency of this task.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	169,650	169,650
OPERATING	38,223	39,282
OPERATING CAPITAL	0	0
	<b>207,873</b>	<b>208,932</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH III	1	1
PW MAINT TECH TRAINEE	2	2
PW MAINT TECH I	1	1
	<b>4</b>	<b>4</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2501 Field Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 11 Sidewalk Replacement / Repair - Contracted

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**JUSTIFICATION**

This desired unit is to continue funding for contracted services to complete sidewalk repair. County staff completes a significant amount of sidewalk repair annually but typically focuses only on immediate needs associated with service requests around reported hazards. It has become common for areas to remain marked with a barricade for several months before repairs can be completed. In some instances, the areas involved are 200 feet or longer. These repairs are difficult for Manatee County crews to perform efficiently. The current economy has shown that contracting additional work capacity costs less than hiring additional employees for FY15 and FY16. This contracted service will greatly improve response time to sidewalk hazards and increase the sidewalk repairs by approximately 30,500 square feet or 6,060 linear feet.

The main reason sidewalk repair has become so important in the last several years has been the aging of neighborhoods constructed under the modern Land Development Code (LDC). This code instituted the requirement of street trees. This has greatly improved the look and curb appeal of our new neighborhoods. The side effect is now that the trees are maturing, they have a girth and root structure that is causing damage to our sidewalks. We are now seeing significant repairs needed in some areas that have required little to no work in the previous 10-15 years. The anticipation is that trend will continue for the next five years as neighborhoods constructed during the construction boom (2000-2006) reach that age of required maintenance.

Trip and fall cases are some of the most common risk management claims Manatee County receives. For the county to be held liable for these incidents, the claimant must prove the county to be negligent. The sidewalk repair process itself is that defense. Manatee County responds immediately to calls of a hazard by inspection and barricading as necessary. The work is then scheduled according to crew availability and/or funding. The only item of risk is whether or not the county's response time to correct the hazard is satisfactory to the legal system. This additional work performed in this decision unit reduces response time and improves the county's liability defense position.

Manatee County has a total of approximately 650 miles of sidewalk. This sidewalk varies in width from 3 feet to 10 feet. County staff spent 5,164 hrs or 2.48 FTE's on sidewalk repair in 2016.

The division has contracted the repair of 32,261 square feet of sidewalk since October 2016. Thus far in 2016, \$200,000 of the \$200,000 funded has been expended. The division is requesting a total of \$250,000 be funded in FY18 and FY19 to continue to keep pace with demand.

East County: 213.39 miles  
West County: 310.93 miles  
North County: 125.26 miles

**Five Year Outlook**

We expect that the quantity of sidewalk will continue to increase within the next five years, with the majority of the growth being in the North and East County areas. Generally, sidewalk is maintenance free for the first few years with the need for repairs occurring after the sidewalk has reached an age of five years. The vast majority of sidewalk repairs in Manatee County are arise from tree root intrusion under the sidewalk causing joint separation. The contracted amount, correlating to the age of sidewalks, will need to increase annually after three years. The current approach using the contracted services funding allows the repair of sidewalk within an entire community or along an entire street, rather than spot repair based on a complaint. While there will always be a need for sidewalk repair, contracting this service in the future to enhance efforts by staff will continue to promote goodwill towards the County.

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**SUMMARY OF EXPENDITURES**

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2501 Field Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 11 Sidewalk Replacement / Repair - Contracted

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**SUMMARY OF PERSONNEL**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	250,000	250,000
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<hr/> <b>250,000</b>	<hr/> <b>250,000</b>
 <b>TOTAL PERSONNEL</b>	 <hr/> <b>0</b>	 <hr/> <b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Continuation Budget

Recommendation: Funded

Decision: 12    Customer Service - Field Operations

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**JUSTIFICATION**

This decision unit provides funding for an Administrative Specialist position that provides support to the Department Director and Deputy Director of Field Operations Services. This position supports coordination of the department's agenda items as well as other administrative functions. This position provides continuity during absences of the Director's assistant as well as assuring Public Works department phone lines are monitored and answered. Additional duties would include monitoring the department Citizen Action Center (CAC) requests, coordinating the replies and maintaining statistics of response times. This position also serves as direct support to the Deputy Director of Field Operations Services for answering phone calls, setting up meetings, maintaining the calendar and ordering supplies.

Five Year Outlook

This decision unit will not require significant increase or changes through 2020. Only increases associated with pay for performance will be necessary.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	42,722	42,722
OPERATING	0	0
OPERATING CAPITAL	0	0
	42,722	42,722
<b>TOTAL EXPENDITURES</b>	<b>42,722</b>	<b>42,722</b>

**SUMMARY OF PERSONNEL**

ADMIN SPEC	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Continuation Budget

Recommendation: Funded

Decision: 13    Administrative Support - Expanded

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**JUSTIFICATION**

This decision unit provides administrative support services to Field Operations and administrative areas of the Public Works department. Support services include front desk customer service activities, coordination of incoming and outgoing mail, initiation of all work orders for the Information Technology and Property Management departments with follow through until completion, centralized telephone answering service, and other general administrative tasks which enable supervisors to focus on field activities.

Five Year Outlook

This decision unit will not require significant increase or changes through 2020. Only increases associated with pay for performance will be necessary.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	29,360	29,360
OPERATING	0	0
OPERATING CAPITAL	0	0
	29,360	29,360
<b>TOTAL EXPENDITURES</b>	<b>29,360</b>	<b>29,360</b>

**SUMMARY OF PERSONNEL**

OFFICE SPEC	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501     Field Operations

Service Level     Continuation Budget

Recommendation: Funded

Decision: 14     Tree Trimming Countywide - Contracted

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**JUSTIFICATION**

This decision unit provides funding for contractual services to enhance right-of-way tree trimming services throughout Manatee County. Tree trimming is currently done to provide the required vertical clearance over roads and sidewalks of 16 feet and 10 feet respectively. This works well in many locations but where there are trees planted in the space between the sidewalk and curb, such as portions of the Lakewood Ranch area, it is not sufficient. These conditions require the entire tree canopy to be raised, and this type of work is best performed and/or supervised by a skilled arborist or the health of the tree may be jeopardized and the general look of the resulting job will not be satisfactory.

The Field Operations division currently has one Arborist position which focuses on the landscape areas with purchased ornamental trees, then assists for general tree trimming as time permits. In the areas described above, it is routine to prune and retain the canopy height every eight to ten years. This type of maintenance provides for optimal tree health, maintained vertical height requirements, improved lawn health below the trees from improved sunlight and better effectiveness of street lighting where applicable. Well maintained trees also have lower tip over rates and less dead fall of general debris during wind events. These additional services provide assistance to the county in maintaining the existing urban forest, otherwise lacking.

The main reason trees have become so important in the last several years has been the aging of neighborhoods constructed under the modern Land Development Code (LDC). This code instituted the requirement of street trees. This has greatly improved the look and curb appeal of our new neighborhoods. The side effect is now that the trees are maturing, they have a girth and root structure that is causing damage to our sidewalks. They are also living in an urban setting where they require arborist trimming. In our rural areas, the existing County crews can maintain the required height of 14 feet over the roadway without issue. In the suburban areas where these trees are a part of a homeowner's front yard the time, scope of work and skill required to trim the tree to their satisfaction is very demanding. Our number of open tree trimming requests has more than doubled in the last two years and is expected to double again in the next two years.

We are now seeing significant trimming requested in some areas that have required little to no work in the previous 10-15 years. The anticipation is that trend will continue for the next five years as neighborhoods constructed during the construction boom of 2000-2006 reach that age of required maintenance. It is estimated that contracting this service will allow the complete trimming of County owned roads within ten neighborhoods annually and trim over approximately 25 miles of roads. We recently received requests for and are addressing the trimming of over 83 locations, many of which are entire streets or neighborhoods, generated solely due to the Utilities Department switch to an updated recycling truck.

**Five Year Outlook**

This decision unit provides funding to facilitate contracted tree trimming services. The demand on the Division's current resources for tree trimming over roads and sidewalks is increasing, particularly in the East County area where growth within the last decade has increased the volume of residential area with associated street trees. The areas have matured to a point which requires maintenance to meet standards for roads and sidewalks.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	250,000	250,000
OPERATING CAPITAL	0	0

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Continuation Budget

Recommendation: Funded

Decision: 14    Tree Trimming Countywide - Contracted

<b>SUMMARY OF PERSONNEL</b>	<b>TOTAL EXPENDITURES</b>	0	250,000
		<b>250,000</b>	
	<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501      Field Operations

Service Level      Continuation Budget

Recommendation: Funded

Decision: 15      Contracted Shell Placement on County Shell Roads

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**JUSTIFICATION**

This decision unit provides for the contracted placement of needed road material (shell) on shell roads which Manatee County maintains. This does not include private roads or other roads which receive partial maintenance for emergency vehicle access.

The Field Maintenance Division currently maintains approximately 65 miles of unpaved shell roads in the county. The driving surface of shell roads degrades quickly under traffic or rain. Shell roads are graded on a weekly to bi-weekly basis depending on traffic volume and weather conditions. While shell roads are graded regularly by resources in the base unit, they do not get additional material applied to preserve their quality. In order to maintain the integrity of the shell surface, it is necessary to apply a thickness of four to five inches of shell to be graded and compacted in place. This is a needed action that has not occurred since 2008, essentially leaving shell roads in a very primitive and difficult condition.

Over time shell degrades and will turn to dust or sand. When this occurs the roadway is lower than the shoulders of the road and lacks proper drainage. Lack of drainage causes water to pond on the road, causing spots to splash out and deeper depressions that eventually render the road impassable. The results of grading a degraded roadway only last a fraction of the time of a quality shell road. The fine material left on the road ruts and turns into a washboard condition in a matter of days. The current re-shell cycle is 14 years. While the optimal re-shell cycle is 8-10 years, when roads go beyond this time frame, they become nearly unmaintainable and require the re-applying of shell. If a segment of road includes significant base repairs in addition to the application of shell, it can add approximately 30% to the cost for material and labor, in addition to the dissatisfaction from users. This unit allows for the full rehabilitation of all shell roads with new shell. This service will be contracted, allowing staff to continue to work on scheduled tasks and not requiring staff to neglect current workloads. Re-shelling now will result in the ability to grade roads more effectively; develop a strategy and precise budget for future needs, and provide for safe driving surfaces on our unpaved roads. In FY16 and FY17, two miles of re-shell (four total miles) was completed at \$100,000 per mile, for a total of \$400,000. The desired approach for this decision unit is to complete four miles annually at a cost of \$100,000 per mile. The FY18 request is for \$400,000 and \$400,000 for FY19.

Five Year Outlook

The current cost for a contractor to provide material and re-shell one mile of road is \$100,000. The proposed rate will provide re-shelling of roads every 13 years. In reality, the work needs to be completed every 8-10 years. We anticipate continued requests for funding thru 2020.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	200,000	200,000
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>200,000</b>	<b>200,000</b>

**SUMMARY OF PERSONNEL**

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**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2501    Field Operations

Service Level    Continuation Budget

Recommendation: Funded

Decision: 15    Contracted Shell Placement on County Shell Roads

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**TOTAL PERSONNEL**

**0**

**0**

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2501     Field Operations

Service Level     Desired Budget

Recommendation: Not Funded

Decision: 16     Sidewalk Replacement / Repair - Contracted

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**JUSTIFICATION**

This desired unit is to continue funding for contracted services to complete sidewalk repair. County staff completes a significant amount of sidewalk repair annually but typically focuses only on immediate needs associated with service requests around reported hazards. It has become common for areas to remain marked with a barricade for several months before repairs can be completed. In some instances, the areas involved are 200 feet or longer. These repairs are difficult for Manatee County crews to perform efficiently. The current economy has shown that contracting additional work capacity costs less than hiring additional employees for FY15 and FY16. This contracted service will greatly improve response time to sidewalk hazards and increase the sidewalk repairs by 30,500 square feet or approximately 6,060 linear feet.

The main reason sidewalk repair has become so important in the last several years has been the aging of neighborhoods constructed under the modern Land Development Code (LDC). This code instituted the requirement of street trees. This has greatly improved the look and curb appeal of our new neighborhoods. The side effect is now that the trees are maturing they have a girth and root structure that is causing damage to our sidewalks. We are now seeing significant repairs needed in some areas that have required little to no work in the previous 10-15 year. The anticipation is that trend will continue for the next 5 years as neighborhoods constructed during the construction boom (2000-2006) get to that age of required maintenance.

Trip and fall cases are some of the most common Risk Management claims Manatee County receives. For the county to be held liable for these incidents, the claimant must prove the county to be negligent. The sidewalk repair process itself is that defense. Manatee County responds immediately to calls of a hazard by inspection and barricading as necessary. The work is then scheduled according to crew availability and/or funding. The only item of risk is whether or not the county's response time to correct the hazard is satisfactory to the legal system. This additional work performed in this decision unit reduces response time and improves the county's liability defense position.

Manatee County has a total of 649.58 miles of sidewalk. This sidewalk varies in width from 3ft to 10ft. County staff spent 5164hrs or 2.48 FTE's on sidewalk repair in 2016.

The Division has contracted the repair of 32,261 square feet of sidewalk since October 2016. Thus far in 2016, \$200,000.00 of the \$200,000 funded has been expended with the additional \$55,120.00 from an additional funding source. The Division is requesting a total of \$250,000 be funded in FY18 & FY19 to continue to keep pace with demand.

East County: 213.39 miles  
West County: 310.93 miles  
North County: 125.26 miles

**Five Year Outlook**

We expect that the quantity of sidewalk will continue to increase within the next five years, with the majority of the growth being in the North and East County areas. Generally, sidewalk is maintenance free for the first few years with the need for repairs occurring after the sidewalk has reached an age of five years. The vast majority of sidewalk repairs in Manatee County are arise from tree root intrusion under the sidewalk causing joint separation. The contracted amount, correlating to the age of sidewalks, will need to increase annually after year three. The current approach using the contracted services funding allows the repair of sidewalk within an entire community or along an entire street, rather than spot repair based on a complaint. While there will always be a need for sidewalk repair, contracting this service in the future to enhance efforts by staff will continue to promote goodwill towards the County.

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Desired Budget

Recommendation: Not Funded

Decision: 16    Sidewalk Replacement / Repair - Contracted

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501 Field Operations

Service Level Desired Budget

Recommendation: Not Funded

Decision: 17 Contracted Shell Placement on County Shell Roads

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**JUSTIFICATION**

This decision unit provides for the contracted placement of needed road material (shell) on shell roads which Manatee County maintains. This does not include private roads or other roads which receive partial maintenance for emergency vehicle access.

The Field Maintenance Division currently maintains 65 miles of unpaved shell roads in the county. The driving surface of shell roads degrades quickly under traffic or rain. Shell roads are graded on a weekly to bi-weekly basis depending on traffic volume and weather conditions. While shell roads are graded regularly by resources in the base unit, they do not get additional material applied to preserve their quality. In order to maintain the integrity of the shell surface it is necessary to apply a thickness of four to five inches of shell to be graded and compacted in place. This is a needed action that has not occurred since 2008, essentially leaving shell roads in a very primitive and difficult condition.

Over time shell degrades and will turn to dust or sand. When this occurs the roadway is lower than the shoulders of the road and lacks proper drainage. Lack of drainage causes water to pond on the road, causing spots to splash out and deeper depressions that eventually render the road impassable. The results of grading a degraded roadway only last a fraction of the time of a quality shell road. The fine material left on the road ruts and turns into a washboard condition in a matter of days. The current re-shell cycle is 14 years. While the optimal re-shell cycle is 8-10 years, when roads go beyond this time frame, they become nearly unmaintainable and require the re-applying of shell. If a segment of road includes significant base repairs in addition to the application of shell, it can add an additional 30 percent of cost for material and labor, in addition to the dissatisfaction from users. This unit allows for the full rehabilitation of all shell roads with new shell. This service will be contracted, allowing staff to continue to work on scheduled tasks and not requiring staff to neglect current workloads. Re-shelling now will result in the ability to grade roads more effectively; develop a strategy and precise budget for future needs, and provide for safe driving surfaces on our unpaved roads. In FY16 and FY17, two miles of re-shell (4 total miles) was completed at \$100,000.00 per mile, for a total of \$400,000.00. The desired approach for this decision unit is to complete 4 miles annually at a cost of \$100,000 per mile. The FY18 request is for \$400,000 and \$400,000 for FY19.

Five Year Outlook

The current cost for a contractor to provide material and re-shell one mile of road is \$100,000. The proposed rate will provide re-shelling of roads every 13 years. In reality, the work needs to be completed every 8-10 years. We anticipate continued requests for funding thru 2020.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

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**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2501    Field Operations

Service Level    Desired Budget

Recommendation: Not Funded

Decision: 17    Contracted Shell Placement on County Shell Roads

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**TOTAL PERSONNEL**

**0**

**0**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501    Field Operations

Service Level    Desired Budget

Recommendation: Not Funded

Decision: 18    Additional Staff for Improved Response Time to Work Requests

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**JUSTIFICATION**

This desired decision unit will provide the staffing (5 FTEs) to field a crew dedicated to responding to time / safety sensitive tasks. Due to the increase in demand for services attributed to increased assets, age of assets, and increased population, the division is in need of additional staff. The division is requesting five maintenance technicians, all field staff which can be absorbed by the current supervision. Additional supervisors, equipment or administrative staff are not being requested. Current staffing allows for response, but requires that staff stop working on their projects to respond to safety or emergency needs, extending response time to all projects. The start / stop of any task requires travel and unnecessary mobilization or demobilization, creating undesirable inefficiencies during the work day.

The requested staff will respond to sensitive requests and tasks which can be completed immediately in the West and East County areas. Their primary function will be to act as a rapid response team and provide improved customer service for projects which can be completed swiftly, specifically; pipe cave-ins under roadways, damaged guardrail, and other tasks which cannot wait for repair. Many times it is difficult for our customers to understand why simple small tasks take so long to tend to. Our current staffing level and approach to work is first come first served unless the issue is safety sensitive and requires immediate response. Additionally, this five-person crew could be utilized to fill in during absences due to leave time, ensuring that work on maintenance projects continues and is not stopped due to a shortage of staff.

The current amount of work awaiting completion for the West and East County area is approximately 68 and 81 work orders respectively. The delay from discovery of a problem to complete repair is an average of 56 to 107 days, which means customers are waiting at best two months for repairs to be made and in many cases four to five months. The addition of the five requested staff will reduce the number of work orders and the wait times for work to be completed significantly, substantially increasing customer satisfaction and goodwill towards Manatee County, rather than perpetuate what is perceived as poor customer service due to the current backlog of work that persists.

Five Year Outlook

The addition of five staff now will greatly reduce the current backlog of work and allow the division to become more responsive to customer needs and in some cases proactive in the maintenance of assets.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501      Field Operations

Service Level      Desired Budget

Recommendation: Not Funded

Decision: 19      Maintenance of Bicycle Lanes

**JUSTIFICATION**

This desired decision unit "establishes" a program for routine maintenance of bicycle lanes for the first time by adding 2 FTEs. Manatee County currently has 188 miles of bicycle lane in its road inventory. This decision unit will provide the staffing, equipment and materials necessary for monthly maintenance to include removal of sediment, debris and litter, edging of roadways with no curb to provide a travelable surface with well delineated edges, trimming of vegetation (trees/brush) both horizontally and vertically to allow the lane to be traversed safely.

In order to fully function as a multi-modal roadway, these bicycle lanes require an increased level of maintenance than currently performed as bicycle traffic is more sensitive to debris, litter, and intrusion by vegetation. The current maintenance program consists of the sweeping of curbed bicycle lanes (approximately 110 miles) with the street sweeping program. However, this is accomplished only every eight weeks. Bicycle lanes with no curb are not swept as Manatee County does not provide street sweeping on roadways with no curb present. These bicycle lanes are cleaned manually or edged to eliminate vegetation encroachment, as needed. This is an issue as we have more active bicycle riders and clubs in the area. They do not understand that the "required" maintenance refers to safe operation of the roadway for motor vehicles and that it may be a significant period of time before the actual bike lane is maintained. Without an official maintenance program, staff has functioned under the "goal" of mechanical broom sweeping of uncurbed bike lanes every six months. This is only a goal, not a requirement. Thus when requests are received, the answer is we will address them on the next rotation. Unfortunately, this type of service is unique to municipalities and not a task that is contractible. Contracting of this service is not an option at this time. The funding requested in this decision unit includes 2 FTEs, vehicle recovery and maintenance charges, uniforms, operating supplies, small street sweeper and fuel. This is the equipment necessary to stand up a two-person crew specifically to perform enhanced maintenance of multi-modal transportation areas, specifically bicycle lanes.

Five Year Outlook

The Division expects an increase in the demand for bicycle lane maintenance as areas become more urbanized. Multi-modal transportation is relatively new to Manatee County, but new thoroughfares and modifications to thoroughfares as a result of growth do include bicycle lane construction. Manatee County's own construction of 44th Avenue includes a significant increase in the bicycle lane inventory and provides an increase in opportunity for this form of transportation. While the current request of two additional staff in 2016 will allow us to minimally meet the expected maintenance of these lanes, it is anticipated that by 2020 another two staff will be required to meet the demand countywide.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501 Field Operations

Service Level Desired Budget

Recommendation: Not Funded

Decision: 20 Storage Shed Replacement @ 26th Avenue

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**JUSTIFICATION**

This desired unit is requested for the replacement of the road maintenance equipment and storage shed at the 26th Avenue East Public Works facility in the FY16 budget. The existing structure is believed to have been erected in the late 1960s or early 1970s, as no records can be located at Public Works. For many years the structure has needed multiple repairs, and the structural steel framing throughout the building is thoroughly rusted in many areas and the current condition is not economical to repair. Structural integrity and safety could become questionable with future deterioration.

Approximately four years ago, a 180 foot by 4 foot patch was placed on the center of the roof due to major rainwater leakage. While this repair helped, it did not fix all the locations where the roof is wearing, rusting and leaking. This structure houses all supplies, tools, equipment implements, barricades, metal curb and sidewalk forms, maintenance of traffic equipment and personal protection equipment for the West County maintenance, countywide maintenance and countywide bridge crews. Three maintenance crews are assigned crew tool trucks which along with two asphalt patch trucks, are parked and gated under this structure after work hours to prevent theft. At any given time, \$350,000 to \$500,000 of equipment, tools and supplies are housed within this structure.

The existing structure is 180 feet long and 38 feet wide. A new structure of the same dimensions will suit the needs of the users for at least another 20 years.

Five Year Outlook

This decision unit provides funding in 2018 for full construction costs. Once constructed, only minimal and preventative maintenance will be required through 2020.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2501 Field Operations

Service Level Desired Budget

Recommendation: Not Funded

Decision: 21 County Gateway (US 19 & SR 64) Beautification Landscape

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**JUSTIFICATION**

Funding of this desired decision unit would provide funding for the acquisition of property, installation of a welcome sign, and landscaping on the US 19 corridor in FY18 and SR 64 in FY19, providing an attractive and updated sign welcoming visitors to Manatee County.

This beautification improvement is important to first time visitors of the region, as we wish to provide a great first impression to new visitors that have only seen Manatee County in an advertisement. The specific design will be presented to the BoCC for approval prior to construction.

Five Year Outlook

This decision unit will continue to be of importance and the request for funding will continue to occur annually for three more to be constructed on SR 62, US 301, and SR 70 gateways.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 25 / Public Works**

**Program: 2502 / Project Management**

The Project Management program is comprised of Project Management and Infrastructure Inspections. These two areas administer and monitor capital projects and are supported by administrative and fiscal staff. Oversight is provided to support the planning, design, land acquisition, and construction elements for the transportation, stormwater, potable water, wastewater, and solid waste capital improvement programs. Projects serviced include improvements and expansion of existing roadways, stormwater improvements, utility plant expansion projects for potable water and wastewater, rehabilitation and extension of potable water and wastewater distribution lines, and landfill expansion and improvement projects. The Infrastructure Inspections division and Bonds Administration section coordinate all activity related to private developer securities for performance and defects tied to development construction.

Project management services are comprehensive, and initiated during the planning phase of the five year Capital Improvement Program (CIP). As part of each CIP programming cycle, current projects are assessed relative to project status, funding, and schedule. The current project commitments create the framework for the new CIP funding request. New project priorities are submitted based on potential growth and development, engineering assessments, and rehabilitation requirements to meet standards and service requirements. Projects are scheduled in the five year CIP based on priority and the availability of funding. In addition to capital projects, annual funding is programmed for transportation and utility rehabilitation programs, which ensure that roadway resurfacing, bridge rehabilitation, intersection upgrades, and potable water and wastewater rehabilitation occur each year to address repair and rehabilitation of existing infrastructure.

Project Management staff works with client departments to establish the project scope, coordinates with in-house engineering to determine the appropriate engineering method, as some projects are designed in-house, while others utilize consulting services. They manage each project through the design phase, work with in-house land acquisition staff when appropriate to contract for services and oversee the project schedule during land acquisition activity. Finally they coordinate with the Purchasing division for project procurement and oversee and coordinate construction activity.

Infrastructure Inspections monitors all project construction to ensure compliance with Manatee County standards. Projects inspected and monitored include those initiated by Manatee County, as well as all developer construction projects. This division performs on-site inspections during the construction phase, and observes and approves project testing activities. The division also coordinates with Bonds Administration staff to ensure developer compliance with bonded improvements prior to release of project securities.

## Program Budget Information

	FY18	FY19
Personnel	4,085,097	4,085,097
Operating	-2,106,887	-2,093,128
Operating Capital	0	0
<b>Total Expenditures</b>	<b>1,978,210</b>	<b>1,991,969</b>
<b>Total Personnel</b>	<b>49</b>	<b>49</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2502...Project Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	12 Commercial and Development Inspector - Expanded	104,128	2		
Desired	11 Fiscal Services (Expanded) for CIP-Transportation	49,210	1		
Desired	10 Project Management Software			500,000	
Desired	9 CIP Infrastructure Inspector - Expanded	0	2		
Desired	8 Project Management for CIP - Transportation	84,258	1		
Desired	7 New Assessment Coordinator Position			51,487	1
Continuation	6 Assessment and Administrative Services	191,646	3		
Continuation	5 Project Management/Inspections for CIP Projects - 20 Additional Projects	179,401	2		
Continuation	4 Project Management/Inspections for CIP Projects - Additional 20 Projects	217,664	3		
Continuation	3 Fiscal Support for CIP & Project Management	135,626	2		
Continuation	2 Project Management/Inspections for CIP Projects - Additional 40 Projects	548,216	8		
Base	1.6 Right of Way Ordinance Enforcement	50,944	1		
Base	1.5 Commercial & Development Inspections	204,925	4		
Base	1.4 Countywide Resurfacing Coordination	156,410	2		
Base	1.3 Project Mgmt/Inspections for CIP Projects-80 Projects	730,468	9		
Base	1.2 Charges Back to Projects	-2,943,178			
Base	1.1 Operating Expenses - Project Management	369,610			
Base	1 Administrative Function	1,898,882	9	508,834	
	<b>Desired</b>	<b>237,596</b>	<b>6</b>	<b>551,487</b>	<b>1</b>
	<b>Continuation</b>	<b>1,272,553</b>	<b>18</b>		
	<b>Base</b>	<b>468,061</b>	<b>25</b>	<b>508,834</b>	
	<b>Program Totals:</b>	<b>1,978,210</b>	<b>49</b>	<b>1,060,321</b>	<b>1</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2502...Project Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	12 Commercial and Development Inspector - Expanded	104,128	2		
Desired	11 Fiscal Services (Expanded) for CIP-Transportation	49,210	1		
Desired	10 Project Management Software			80,000	
Desired	9 CIP Infrastructure Inspector - Expanded	0	2		
Desired	8 Project Management for CIP - Transportation	84,258	1		
Desired	7 New Assessment Coordinator Position			51,487	1
Continuation	6 Assessment and Administrative Services	191,646	3		
Continuation	5 Project Management/Inspections for CIP Projects - 20 Additional Projects	179,401	2		
Continuation	4 Project Management/Inspections for CIP Projects - Additional 20 Projects	217,664	3		
Continuation	3 Fiscal Support for CIP & Project Management	135,626	2		
Continuation	2 Project Management/Inspections for CIP Projects - Additional 40 Projects	548,216	8		
Base	1.6 Right of Way Ordinance Enforcement	50,944	1		
Base	1.5 Commercial & Development Inspections	204,925	4		
Base	1.4 Countywide Resurfacing Coordination	156,410	2		
Base	1.3 Project Mgmt/Inspections for CIP Projects-80 Projects	730,468	9		
Base	1.2 Charges Back to Projects	-2,943,178			
Base	1.1 Operating Expenses - Project Management	383,397			
Base	1 Administrative Function	1,898,854	9	508,834	
	<b>Desired</b>	<b>237,596</b>	<b>6</b>	<b>131,487</b>	<b>1</b>
	<b>Continuation</b>	<b>1,272,553</b>	<b>18</b>		
	<b>Base</b>	<b>481,820</b>	<b>25</b>	<b>508,834</b>	
	<b>Program Totals:</b>	<b>1,991,969</b>	<b>49</b>	<b>640,321</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502 Project Management

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

**JUSTIFICATION**

The administrative function of Project Management provides for professional, technical, and administrative services to coordinate infrastructure construction related activities for Project Management and Infrastructure Inspection.

There are 230 projects programmed in the adopted FY17-21 Capital Improvement Program (CIP) with project budgets of more than \$367 million through FY17. From the private land development standpoint, there are 243 project sites versus 171 sites in the previous budget cycle, which is an increase of 42%.

This base decision unit provides for 19% of the current service level. Project management and inspection services would be limited to support of maintenance type projects, and would not be as complex for the more major capital improvement projects.

Day to day management and direction for this program is managed by division managers with administrative support by the Administrative Assistant and Administrative Project Coordinator.

Fiscal services positions in this unit are responsible for fiscal coordination on project budgets, financial activity, and associated reporting. This decision unit provides necessary staffing to ensure this function is performed in a timely and an efficient manner to maximize effectiveness. This unit also receives and monitors all performance bond and defect security bonds for Manatee County.

Five Year Outlook:

This decision unit will remain constant in terms of staffing levels and function. The decision unit is currently exceeding goals and the expectation is that this will continue. Budget increases will be based on increased personnel costs associated with pay increases.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	1,446,420	1,446,420
OPERATING	452,462	452,434
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,898,882</b>	<b>1,898,854</b>

**SUMMARY OF PERSONNEL**

SR FISCAL ANALYST	1	1
SR FISCAL SVCS MGR	1	1
DEPUTY DIR - PUB WORKS	1	1
ADMIN PROJECT COORD	1	1
INFRA INSP RIGHT OF WAY MGR	1	1
ADMIN ASST	1	1
PROJECT MGMT DIV MGR	1	1
DIR - PUBLIC WORKS	1	1

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502    Project Management

Service Level    Base Budget

Recommendation: Funded

Decision: 1    Administrative Function

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FISCAL ANALYST	1	1
<b>TOTAL PERSONNEL</b>	<b>9</b>	<b>9</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502 Project Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Operating Expenses - Project Management

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**JUSTIFICATION**

This base decision unit includes operating expenditures to include services for management of project design services, construction management services, inspection services during construction, and coordination with the Property Management department for land acquisition services.

Projects supported include roadway rehabilitation and improvements to include resurfacing, landfill improvements, stormwater and dredging projects, potable water and wastewater rehabilitation with inclusion of expansion improvements for infrastructure and plant facilities. This unit is also tasked with providing inspections services to support Capital Improvement Program (CIP) projects and private land development projects constructed countywide.

Five Year Outlook:

This decision unit will remain constant in terms of staffing levels and function. The decision unit is currently exceeding goals and the expectation is that this will continue. Budget increases will be based on increased personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	369,610	383,397
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>369,610</b>	<b>383,397</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502 Project Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Charges Back to Projects

**JUSTIFICATION**

This base decision unit includes charges for Project Management services billed to Capital Improvement Program (CIP) projects. The estimated billing amount shows as a negative budget in this decision unit, because operating expenditures for Project Management are considered to include construction engineering inspections services for CIP projects. These costs are billed out to the open projects quarterly.

Operating expenditures that are charged back to the projects include roadway rehabilitation and improvements to include resurfacing, landfill improvements, stormwater and dredging projects, potable water and wastewater rehabilitation with inclusion of expansion improvements for infrastructure and plant facilities. This unit is also tasked with providing inspection services to support Capital Improvement Program (CIP) projects and private land development projects constructed countywide. These expenses are also charged back to projects.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	-2,943,178	-2,943,178
OPERATING CAPITAL	0	0
	-	-
<b>TOTAL EXPENDITURES</b>	<b>-2,943,178</b>	<b>-2,943,178</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502 Project Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Project Mgmt/Inspections for CIP Projects-80 Projects

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**JUSTIFICATION**

The base decision unit for Project Management and Infrastructure Inspection Services provides the minimum level of professional and technical services which limits support of project activity to Renewal and Rehabilitation (R & R) initiatives for Transportation related items such as intersections and bridges, for Utility related items such as potable water and wastewater utility lines, and also for repairs and upgrades to utility plant infrastructure to maintain daily operations and compliance requirements. In addition, this level provides minimum inspections support for county, developer and commercial projects.

This decision unit will provide project management and infrastructure inspections for approximately 80 projects. The county would have to consider seeking outside help to support any major transportation, potable water, wastewater, solid waste, or stormwater CIP projects. Project management services and inspection services would be limited to support of maintenance type projects and limited number of major capital improvement projects for transportation along with limited number of major potable water, wastewater, solid waste, and stormwater capital improvement.

Providing project management and infrastructure inspections for approximately 80 projects in this decision unit will increase the level of service by 24%. Combination of continuation decision 1.0 and this decision unit attains 43% of total requirements.

Five Year Outlook:

This decision unit will remain a critical need over the next five years to deliver the required number of Utilities and Transportation projects in a timely manner to support the population growth of the county and the need to address aging infrastructure. This decision unit will remain constant in terms of staffing levels and function. The decision unit is currently exceeding goals and the expectation is that this will continue. Budget increases will be based on increased personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	728,298	728,298
OPERATING	2,170	2,170
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>730,468</b>	<b>730,468</b>

**SUMMARY OF PERSONNEL**

SR PROJECT ENGINEER	1	1
INFRASTR INSP OFCR III	2	2
PROJECT ENGINEER II	1	1
INFRASTR INSP OFCR II	2	2
PROJECT ENGINEER II	3	3
<b>TOTAL PERSONNEL</b>	<b>9</b>	<b>9</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502 Project Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Countywide Resurfacing Coordination

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**JUSTIFICATION**

This base decision unit provides for the staffing and equipment necessary to support and administer the county's resurfacing program. This program monitors conditions of both local and major roadways and is responsible for 1,044 miles of local roadways and 344 miles of major roadways, ensuring the resurfacing program is implemented efficiently within the stated priorities. The two staff in this unit provide the necessary professional and technical services to coordinate and implement an average of 75 resurfacing projects each year. They are also a vital resource to the engineering and inspection staff for Capital Improvement Program (CIP) projects and developer constructed projects with respect to paving issues and concerns. Staff regularly assemble resurfacing projects for formal bidding when they exceed the \$300,000 limit. This is very time consuming and an additional task when most of the program is administered through the county annual road building blanket purchase order bid.

Staff within this unit keep the pavement condition software up to date with current inspections and work performed in the current year. This is an additional task that began in 2014 with the implementation of fresh data into the MicroPaver program. They are also responsible for developing the resurfacing priorities list and the repair strategies available to maximize the resurfacing budget. The program requires current condition assessment inspections on a regular basis to keep the predictive degradation analysis functioning properly. That is why this area has two staff members. That provides one to focus on projects and one to focus on the required inspections and database management.

Five Year Outlook:

This decision unit will remain constant in terms of staffing over the course of this period. The maintenance methods employed to provide the most efficient and effective use of the limited funding available to resurfacing will continue to evolve as new methods become proven and cost effective. Also the program has embraced the pavement condition method of organizing the program. With that will come the cyclical investment in re-evaluating all the road conditions at the same time every five to six years to maintain the maximum effectiveness of the available planning tools.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	156,410	156,410
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>156,410</b>	<b>156,410</b>

**SUMMARY OF PERSONNEL**

SR ENGINEERING SPEC	1	1
SR ENGINEERING TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502 Project Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.5 Commercial & Development Inspections

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**JUSTIFICATION**

The Infrastructure Inspections division provides field inspection services to all growth related development projects in Manatee County to ensure compliance with approved plans and specifications, to include development bond release inspections. The construction is checked for compliance with development orders approved by the Board of County Commissioners, Manatee County transportation standards, approved construction plans and the Land Development Code (LDC).

Inspection services will provide support of developer security inspections, and support of the commercial and developer projects with Manatee County standards and certification of as-built documentation. Based on the previous budget cycle, the private sector land development projects increased by roughly 34%. Funding this decision unit would provide for an additional 6% of current service level, or combined with previous decision units, the department would be at 49% support level.

Five Year Outlook:

This decision unit remains a critical need over the next five years to deliver the required growing number of commercial and development projects. The increasing number of developments that are be constructed will make this decision unit vital to keep up with the ongoing testing requirements. This decision unit will remain constant in terms of staffing levels and function. Budget increases will be based on increased personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	204,925	204,925
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>204,925</b>	<b>204,925</b>

**SUMMARY OF PERSONNEL**

INFRASTR INSP OFCR I	1	1
INFRASTR INSP OFCR II	3	3
<b>TOTAL PERSONNEL</b>	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502 Project Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.6 Right of Way Ordinance Enforcement

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**JUSTIFICATION**

This base decision unit for Infrastructure Inspections will provide funding for additional major Capital Improvement Program (CIP) potable water and wastewater utility projects for FY16 and FY17, and would allow enforcement of the Manatee County Code of Ordinance Section 2-28-22 to 2-35-11(e).

The Right of Way (ROW) enforcement position will perform site visits and corresponding inspections to monitor and observe that construction in the ROW is in compliance with the Land Development Code (LDC) and Ordinance 2-28-22 to 2-35-11(e). This decision unit will also ensure that Chapter 556 will be monitored for compliance and enforcement throughout Manatee County.

Five Year Outlook:

This decision unit remains a critical need over the next five years to deliver the required growing number of commercial and development projects. The increasing number of developments that are being constructed will make this decision unit vital to keep up with the ongoing testing requirements and enforcement of the county rights of way. This decision unit will help facilitate the new Manatee County Code of Ordinance Section 15-15 that was put into place regarding the enforcement of licensed contractors. This decision unit will remain constant in terms of staffing levels and function. Budget increases will be based on increased personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	50,944	50,944
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>50,944</b>	<b>50,944</b>

**SUMMARY OF PERSONNEL**

INFRASTR INSP OFCR II	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502 Project Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Project Management/Inspections for CIP Projects - Additional 40 Projects

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**JUSTIFICATION**

This decision unit provides project management and infrastructure inspections staffing to support the Capital Improvement Program (CIP). At this level, the Project Management division provides professional, technical, and administrative staff to support project management for an additional 40 projects in potable water, wastewater, transportation, solid waste, and stormwater CIP projects. Positions identified provide professional project management services for CIP projects in design, land acquisition, or construction phases.

The Senior Records and Information Technician in this unit provides support to project management through indexing, organizing, and maintaining of project files and related information. Documentation is increasingly stored electronically and must be retained and disposed in accordance with regulations and policies. It must also be made available to the public as requested. Key functions include scanning, filing, reproduction, and coordination with the county's centralized records division for archiving and disposal.

Infrastructure Inspections services will provide the minimum level of inspections for major potable water, wastewater, transportation, solid waste, stormwater, and treatment plant projects for the CIP projects. This unit adds additional inspection staffing for construction inspection of development and capital improvement projects for potable water utilities, sanitary sewer utilities, and reclaimed water utilities. Areas of responsibility include review of plats, easements, and field revisions during active construction, construction certification, record drawings, and the periodic participation in updating of the Manatee County utility standards. The supervisory support services help inspectors monitor construction activities to ensure compliance with Manatee County standards.

Continued funding of this decision unit would provide an additional 25% of the current level or combined with previous decision units, a 74% support level. The number of projects would increase from prior decision unit levels of 80 projects to 120 projects. Project management services and inspection services would be limited to support of maintenance type projects and limited number of major capital improvement projects for transportation along with limited number of major potable water, wastewater, solid waste, and stormwater capital improvement.

Five Year Outlook:

This decision unit will remain a critical need over the next five years to deliver the required number of Utilities and Transportation projects in a timely manner to support the population growth of the county and the need to address aging infrastructure. This decision unit will remain constant in terms of staffing levels and function. The decision unit is currently exceeding goals and the expectation is that this will continue. Budget increases will be based on increased personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	548,216	548,216
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>548,216</b>	<b>548,216</b>

**SUMMARY OF PERSONNEL**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502    Project Management

Service Level    Continuation Budget

Recommendation: Funded

Decision:    2    Project Management/Inspections for CIP Projects - Additional 40 Projects

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INFRASTR INSP SUPV	2		2
INFRASTR INSP OFCR III	3		3
INFRASTR INSP OFCR I	1		1
PROJECT ENGINEER II	1		1
SR RECORDS & INFO TECH	1		1
<b>TOTAL PERSONNEL</b>	<b>8</b>		<b>8</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502    Project Management

Service Level    Continuation Budget

Recommendation: Funded

Decision: 3    Fiscal Support for CIP & Project Management

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**JUSTIFICATION**

This decision unit provides two fiscal services positions for Capital Improvement Program (CIP) projects, bringing the fiscal positions related to CIP projects to the current level of service. Manatee County Public Works has active funding participation agreements with agencies to include the Florida Department of Transportation (FDOT), Southwest Florida Water Management District (SWFWMD), and the Florida Department of Environmental Protection (FDEP). These positions provide dedicated staffing to coordinate and monitor all grants and agreements, and manage work processes to increase efficiency and service level.

This unit includes one fiscal position that provides focused financial and administrative services relative to accident insurance claims where county property is damaged, as well as support for departmental purchasing activity and financial recordkeeping. The Fiscal Services division is responsible for all billing and collections activity for recovery of damages made to Manatee County property from vehicle accidents. This position provides the necessary staffing to ensure that this function is performed in a timely and efficient manner, and that the county maximizes the opportunity to collect for the costs of labor and materials to repair property. In addition, funding of this decision unit enables the Fiscal Services division to provide department level fiscal support to the Project Management division for purchasing activity and for organized financial record keeping.

This decision unit level of service support provides an additional 5% of overall current level of service or combined with previous decision units, the department would be at 79% support level.

Five Year Outlook:

This decision unit will remain a critical need over the next five years to provide the required level of fiscal support needed to deliver the increased number of projects associated with the population growth of the County and the need to address aging infrastructure. This decision unit will remain constant in terms of staffing levels and function. The decision unit is currently exceeding goals and the expectation is that this will continue. Budget increases will be based on increased personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	135,626	135,626
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>135,626</b>	<b>135,626</b>

**SUMMARY OF PERSONNEL**

FISCAL SVCS MGR	1	1
FISCAL ANALYST	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502    Project Management

Service Level    Continuation Budget

Recommendation: Funded

Decision: 4    Project Management/Inspections for CIP Projects - Additional 20 Projects

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**JUSTIFICATION**

This decision unit provides professional and technical staff to support project management and infrastructure inspections for 20 additional major potable water and wastewater utility projects. The positions in this decision unit ensure focused project management services and infrastructure inspections are provided for wastewater treatment plant projects which are anticipated to be in the construction phase during FY16 and FY17. On-site infrastructure inspections services will be provided, monitoring construction activity to ensure compliance with Manatee County standards.

This decision unit allows for a service level increase of 5% in project management and infrastructure inspections overall for approximately 140 projects (20 additional being completed in this decision unit), which is approximately 84% of the current level of service.

Five Year Outlook:

This decision unit will remain a critical need over the next five years to deliver the required number of Utilities and Transportation projects in a timely manner to support the population growth of the county and the need to address aging infrastructure. This decision unit will remain constant in terms of staffing levels and function. The decision unit is currently exceeding goals and the expectation is that this will continue. Budget increases will be based on increased personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	217,664	217,664
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>217,664</b>	<b>217,664</b>

**SUMMARY OF PERSONNEL**

INFRASTR INSP OFCR I	1	1
PROJECT ENGINEER II	1	1
SR INFRASTR INSPECTIONS OFCR	1	1
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502 Project Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Project Management/Inspections for CIP Projects - 20 Additional Projects

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**JUSTIFICATION**

This unit provides professional and technical staff to support project management for 20 additional major Capital Improvement Program (CIP) transportation projects. The Senior Project Engineer will ensure focused project management services are provided for projects which are anticipated to be in the construction phase during FY16 and FY17.

This decision unit for Infrastructure Inspections allows for the current level of service for FY16 and FY17. Inspection services for the transportation, bridges, resurfacing, potable water and waste water utility lines, and repairs for upgrades to treatment plant infrastructure to maintain operations and to ensure compliance with Manatee County standards. This decision unit also ensures a two-day turn around on as-built reviews.

This decision unit increases project management and infrastructure inspections overall to approximately 160 projects (20 additional being completed in this decision unit), which is approximately 87% of the current level of service, a 3% increase from prior decision unit levels.

Five Year Outlook:

This decision unit will remain a critical need over the next five years to deliver the required number of Utilities and Transportation projects in a timely manner to support the population growth of the County and the need to address aging infrastructure. This decision unit will remain constant in terms of staffing levels and function. The decision unit is currently exceeding goals and the expectation is that this will continue. Budget increases will be based on increased personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	179,401	179,401
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>179,401</b>	<b>179,401</b>

**SUMMARY OF PERSONNEL**

INFRASTR INSP OFCR III	1	1
PROJECT ENGINEER II	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502 Project Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Assessment and Administrative Services

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**JUSTIFICATION**

This decision unit provides focused professional and administrative services supporting countywide assessment projects and capital project coordination. In FY14, Manatee County had numerous active assessment projects which included 14 street light assessments, 19 roadway assessments, 16 sewer assessments and 4 canal dredging assessments. The Assessment Coordinator directly supports coordination and management of the entire assessment process, to include direct customer service to citizens requesting information and assistance for potential assessments. The administrative support of capital projects would be restored to the current level of service, and would enhance timeliness and customer service elements for the work group.

This unit also provides project management and administrative support for utility projects and storm water outfall maintenance projects to meet current level of service requirements.

Five Year Outlook:

This decision unit will remain constant in terms of staffing levels and function. The decision unit is currently exceeding goals and the expectation is that this will continue. Budget increases will be based on increased personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	191,646	191,646
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>191,646</b>	<b>191,646</b>

**SUMMARY OF PERSONNEL**

INFRASTR INSP OFCR I	2	2
SR ASSESSMT COORD	1	1
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502 Project Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 7 New Assessment Coordinator Position

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**JUSTIFICATION**

All assessment projects and related requests within the County are currently handled by one person, a Senior Assessment Coordinator. While this provides for a very efficient process, it does not provide for any backup support, redundancy, or for transition when staff may leave the County. This puts us in a vulnerable position to potentially lose significant experience and historical knowledge when this one staff person leaves the County. It also means that when that one staff person is out of the office, there is no one that can effectively respond to questions and requests from other County departments or citizens.

This person would work under the direction of the Senior Assessment Coordinator to provide informational materials to the public, respond to questions from the public, organize and conduct public information meetings, coordinate with other County departments, and overall management of related projects.

Five Year Outlook:

This decision unit is needed to provide an appropriate level of support for infrastructure and neighborhood improvement initiatives throughout the county such as the Southwest Tax Increment Financing (SWTIF) District and many others. This decision unit will remain constant in terms of staffing levels and function. Budget increases will be based on increased personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502    Project Management

Service Level    Desired Budget

Recommendation: Funded

Decision: 8    Project Management for CIP - Transportation

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**JUSTIFICATION**

This desired decision unit for Project Management would restore project management and support for Transportation projects in the Capital Improvement Program (CIP) projects to the level of service needed for FY16 and FY17. The Project Engineer II position would support project management and infrastructure inspections for additional major transportation, bridges, and resurfacing projects located throughout Manatee County. This decision unit would ensure focused project management services are provided for projects which will be in the construction phase during FY18 and FY19.

Five Year Outlook:

This decision unit is needed to provide an appropriate level of project management and support for projects associated with infrastructure and neighborhood improvement initiatives throughout the county such as the Half-Cent Sales Tax projects and the Southwest Tax Increment Financing(SWTIF) District. This decision unit will remain constant in terms of staffing levels and function. Budget increases will be based on increased personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	83,715	83,715
OPERATING	543	543
OPERATING CAPITAL	0	0
	<b>84,258</b>	<b>84,258</b>

**SUMMARY OF PERSONNEL**

PROJECT MANAGEMENT FOR CIP-TRANSPORTAT	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502    Project Management

Service Level    Desired Budget

Recommendation: Funded

Decision: 9    CIP Infrastructure Inspector - Expanded

**JUSTIFICATION**

This desired decision unit for Infrastructure Inspection will add additional support for inspections on major transportation Capital Improvement Program (CIP) projects. Projects serviced include improvements to existing roadway expansions, potable water and wastewater rehabilitation and expansion, stormwater and landfill related services.

The Infrastructure Inspections division provides field services to all growth related development projects in Manatee County to ensure compliance with approved plans and specifications, to include development bond release inspections. The construction is checked for compliance with development orders approved by the Board of County Commissioners, Manatee County transportation standards, approved construction plans and the Land Development Code (LDC).

Five Year Outlook:

This decision unit remains a critical need over the next five years to deliver the required growing number of commercial and development projects. The increasing number of developments that are be constructed will make this decision unit vital to keep up with the ongoing testing requirements. If development of commercial and residential developments continue on the present course, a fee study will need to be performed to ensure that the Infrastructure Inspections Division is capturing all cost associated with inspections. This decision unit will remain constant in terms of staffing levels and function. Budget increases will be based on increased personnel costs associated with pay increases.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

INFRASTRUCTURE INSPECTIONS OFFICER I	1	1
INFRASTRUCTURE INSPECTION OFFICER I	1	1
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2502 Project Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 10 Project Management Software

**JUSTIFICATION**

The Public Works Department of Manatee County needs an integrated cloud-based system that combines project management or project planning, with many other aspects for managing capital construction projects. The software will be used for managing design and construction projects, provide information to various people or stakeholders, act as a single source of project data, allow for developing multiple Capital Improvement Plans for planning purposes, houses both funded and unfunded projects, documents and automates work flows, provides connections to other County automated systems where possible. The software will need to address specific needs including cost, schedule, and scope of each project as it moves from the conceptual planning stage to funded CIP project, to design, to construction to closeout and warranty. Efficient management of documents, finances, schedule, and communication across all projects is required.

The Public Works Department Project Management Division is charged with implementation and construction of the County Capital Improvement Program for Transportation, Potable Water (distribution and treatment plant), Waste Water (collection and treatment plants), Solid Waste, Stormwater, Sidewalks & Trails, CRA/CDBG Improvement Projects, Environmental Restoration or enhancement, and County facilities site planning.

As result of the above project types, our project management system is made up of processes across at least the following 8 Departments across the County organization:

1. Public Works
  - a. Road and Bridge Division
  - b. Stormwater Management
  - c. Utility Engineering
  - d. Traffic Engineering
  - e. Fiscal Services

This proposed project was presented to the TAG committee in January 2016. It was met with lots of support in general. Direction was given to communicate with the Clerk's Office to determine the best way to fund the cost such that the cost is shared amongst all the CIP projects. That is represented in this decision unit. Also gathering support from other potential user/interaction departments was directed. The Utility, Property Management, Neighborhood Services and County Attorney's Office (land acquisition purposes) were introduced to the software concept. They all provide support for any attempt to improve the processes.

Direction from the TAG was to move through the procurement process with an RFP and then return for a project scoping meeting once a specific solution is proposed.

**Five Year Outlook**

The RFP selection process is set for 2017 with award being near the beginning of the 2018 fiscal year. The intent is to get initial configuration and processes mapped with the existing CIP and then County staff will complete our training by building the CIP for the Half Cent Sales Tax Program. Successful implementation of this project will automate all of the existing process of the Project Management Division. Some of these processes such as land acquisition are a major part of a capital improvement program. This is one of the most important processes to be included. This will likely include Land Acquisition Division, the County Attorney's Office, and vendors used by Land Acquisition for Title services and surveys.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502 Project Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 10 Project Management Software

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<b>SUMMARY OF PERSONNEL</b>	OPERATING	0	0
	OPERATING CAPITAL	0	0
	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>
	 <b>TOTAL PERSONNEL</b>	 <b>0</b>	 <b>0</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502 Project Management

Service Level Desired Budget

Recommendation: Funded

Decision: 11 Fiscal Services (Expanded) for CIP-Transportation

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**JUSTIFICATION**

This desired decision unit is needed to provide an appropriate level of fiscal services support for projects associated with the new Sales Tax Infrastructure initiative. Increased project demands originate from a number of sources including the growing demands through the 5-year CIP, the Southwest Tax Increment Financing (SWTIF) District, and the recently approved Half-cent sales tax projects. This decision unit will remain constant in terms of staffing levels and function. Budget increases will be based on increased personnel costs associated with PFP increases.

Fiscal Services staff works with other departments to establish project budgets and timing, coordinates with other staff for engineering, surveying, and geotechnical work assignments. Fiscal staff coordinates with other Divisions and Departments within the County to procure these services as they are needed. Fiscal services are needed starting from preliminary design through final design, permitting, bidding, construction, certification, and turn-over to the client department for operation and used for the public good. Projects requiring land acquisition are coordinated with Property Management department, and if required, the County Attorney Office.

Five Year Outlook

This position is needed to effectively manage projects funded through the BoCC adopted 5-year CIP and the citizen approved Half-cent sales tax. Without this additional support staff (Fiscal Specialist), we will be limited on the number of projects that can be administered each year.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	48,680	48,680
OPERATING	530	530
OPERATING CAPITAL	0	0
	<b>49,210</b>	<b>49,210</b>

**SUMMARY OF PERSONNEL**

FISCAL SERVICES (EXPANDED) FOR CIP	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2502 Project Management

Service Level Desired Budget

Recommendation: Funded

Decision: 12 Commercial and Development Inspector - Expanded

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**JUSTIFICATION**

This desired decision unit for Infrastructure Inspections would restore inspections to the level of service needed for FY18 and FY19 commercial and/or developer projects, and project securities. On-site inspection services will provide and monitor new development activities to ensure compliance with development orders approved by the Board of County Commissioners, Manatee County transportation standards, approved construction plans and the Land Development Code (LDC). Commercial and development inspection services will provide support of developer security inspections, support of the commercial and developer projects with Manatee County Standards, certification to state and Health Department agencies, and certification of as-built.

Five Year Outlook:

This decision unit remains a critical need over the next five years to deliver the required growing number of commercial and development projects. The increasing number of developments that are to be constructed will make this decision unit vital to keep up with the ongoing testing requirements. With the amount of new construction inspectors will be doing less testing and more monitoring of on-going projects. This decision unit will remain constant in terms of staffing levels and function. Budget increases will be based on increased personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	93,152	93,152
OPERATING	10,976	10,976
OPERATING CAPITAL	0	0
	<b>104,128</b>	<b>104,128</b>

**SUMMARY OF PERSONNEL**

INFRASTRUCTURE INSPECTIONS OFFICER I	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

# Program Summary FY18

**Department: 25 / Public Works**

**Program: 2503 / Traffic Management**

The Traffic Management program is comprised of Transportation Planning, Traffic Design, Traffic Operations, and the Traffic Management Center (TMC).

Transportation Planning focuses on long-range planning, review of new developments impact to transportation, and provides testimony at public hearings. Additional responsibilities include concurrency, providing the Board of County Commissioners comprehensive overviews, traffic study coordination, policy reviews for impact fees and concurrency stipulations, and development order preparation.

Traffic Design develops, implements, and administers traffic engineering functions to include traffic engineering studies, construction plan review, vehicle count data, and administration of vehicular crash record data. In addition, this division conducts signal timing and coordination for the county's traffic signals. This division also includes the regional Traffic Management Center (TMC). The TMC operates the traffic control system, which manages the operation of traffic signals, cameras and vehicle detection devices to improve traffic flow within the region.

Traffic Operations provides maintenance and repair for the county's signalized intersections (many are owned by the Florida Department of Transportation and maintained by the county), school zone flashers, street lights, traffic signs, pavement markings, and the intelligent transportation system field infrastructure. The division works in conjunction with Traffic Design and the TMC to administer adjustments to these devices and respond to emergencies which helps facilitate traffic flow.

The Traffic Management Center (TMC) provides a unified intelligent transportation management system for Manatee and Sarasota counties. Pursuant to an interlocal agreement executed in 2005, Manatee County, the City of Sarasota, Sarasota County, the City of Bradenton, and the Florida Department of Transportation agreed to cooperate and coordinate in the operation of the unified intelligent transportation management system. The agreement provided that each party would bear a proportional share of the ongoing operational costs of the Traffic Management Center, with the basis of proportional share being population numbers from the most recent census data available. Each governmental unit began contributing their identified proportional share in FY15.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	3,870,780	3,870,780
Operating	2,396,282	2,376,683
Operating Capital	35,000	35,000
<b>Total Expenditures</b>	<b>6,302,062</b>	<b>6,282,463</b>
<b>Total Personnel</b>	<b>59</b>	<b>59</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2503...Traffic Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	15 Special Events Services Support Funding			10,000	
Desired	14 Development and Construction Plan Review Staff			59,870	1
Desired	13 Multimodal Transportation Planner	70,053	1		
Desired	12 Transportation Planning - Sr. Planning Tech	50,060	1		
Desired	11 Thermoplastic Pavement Marking Maintenance			250,000	
Desired	10 Maintenance Support for New Roadway Lighting			115,000	
Desired	9 Countywide Retiming Consultant Services			500,000	
Desired	8 FDOT Traffic Signal Timing Services Funding Agreement			146,876	2
Desired	7 ATMS Fiber Optic Cable Emergency Repairs			100,000	
Continuation	6 School Flasher Communication System	25,000			
Continuation	5 Aging Technology Infrastructure Replacement	150,000			
Continuation	4 Advanced Traffic Management System (ATMS) Infrastructure Maintenance/ Support Funding	150,000			
Continuation	3 Expanded Traffic Sign & Pavement Marking Maintenance	369,122	5		
Continuation	2 Traffic Signal, Lighting, and Intelligent Transportaion System (ITS) Maintenance	171,718	4		
Base	1.7 Traffic Sign & Marking Maintenance - Mandated	359,291	5		
Base	1.6 Traffic Signal Maintenance - Mandated	563,849	9		
Base	1.5 Regional Traffic Management Center (RTMC) Operations	781,487	10		
Base	1.4 Traffic Systems Engineering & Management	332,723	4		
Base	1.3 Traffic Studies & Information Management	360,670	6		
Base	1.2 Transportation Planning Development & Level of Service Compliance Review	504,081	7		
Base	1.1 Operating Expenses - Traffic Management	1,625,679			
Base	1 Administrative Function	788,329	7		
	<b>Desired</b>	<b>120,113</b>	<b>2</b>	<b>1,181,746</b>	<b>3</b>
	<b>Continuation</b>	<b>865,840</b>	<b>9</b>		
	<b>Base</b>	<b>5,316,109</b>	<b>48</b>		
	<b>Program Totals:</b>	<b>6,302,062</b>	<b>59</b>	<b>1,181,746</b>	<b>3</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2503...Traffic Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	15 Special Events Services Support Funding			10,000	
Desired	14 Development and Construction Plan Review Staff			59,870	1
Desired	13 Multimodal Transportation Planner	70,053	1		
Desired	12 Transportation Planning - Sr. Planning Tech	50,060	1		
Desired	11 Thermoplastic Pavement Marking Maintenance			250,000	
Desired	10 Maintenance Support for New Roadway Lighting			207,220	2
Desired	9 Countywide Retiming Consultant Services			500,000	
Desired	8 FDOT Traffic Signal Timing Services Funding Agreement			146,876	2
Desired	7 ATMS Fiber Optic Cable Emergency Repairs			100,000	
Continuation	6 School Flasher Communication System	25,000			
Continuation	5 Aging Technology Infrastructure Replacement	150,000			
Continuation	4 Advanced Traffic Management System (ATMS) Infrastructure Maintenance/ Support Funding	150,000			
Continuation	3 Expanded Traffic Sign & Pavement Marking Maintenance	369,122	5		
Continuation	2 Traffic Signal, Lighting, and Intelligent Transportaion System (ITS) Maintenance	171,718	4		
Base	1.7 Traffic Sign & Marking Maintenance - Mandated	359,291	5		
Base	1.6 Traffic Signal Maintenance - Mandated	563,849	9		
Base	1.5 Regional Traffic Management Center (RTMC) Operations	781,487	10		
Base	1.4 Traffic Systems Engineering & Management	332,723	4		
Base	1.3 Traffic Studies & Information Management	360,670	6		
Base	1.2 Transportation Planning Development & Level of Service Compliance Review	504,081	7		
Base	1.1 Operating Expenses - Traffic Management	1,606,200			
Base	1 Administrative Function	788,209	7		
	<b>Desired</b>	<b>120,113</b>	<b>2</b>	<b>1,273,966</b>	<b>5</b>
	<b>Continuation</b>	<b>865,840</b>	<b>9</b>		
	<b>Base</b>	<b>5,296,510</b>	<b>48</b>		
	<b>Program Totals:</b>	<b>6,282,463</b>	<b>59</b>	<b>1,273,966</b>	<b>5</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2503 Traffic Management

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

**JUSTIFICATION**

The administrative function of Traffic Management includes administration for Transportation Planning, Traffic Design, and Traffic Operations through the leadership of the Deputy Director and administrative support by the Administrative Specialist.

The Transportation Planning division was established via Board Resolution 07-13 to analyze, consolidate and improve the coordination of transportation issues as they relate to analysis and review of the impact of new development. The Growth Management Act, Florida Statutes, Comprehensive Plan and the Land Development Code form the purpose and function of this group. This unit includes the Transportation Planning Division Manager and an Administrative Specialist.

The Traffic Design division develops, implements, and administers various traffic engineering functions to include traffic engineering studies, construction plan review, vehicle count data, and administration of vehicular crash record data. In addition, this division conducts signal timing and coordination for over 200 traffic signals. The Traffic Design Division also includes the regional Traffic Management Center (TMC). The TMC operates the traffic control system, which manages the operation of traffic signals, cameras and vehicle detection devices to improve traffic flow within the region. Pursuant to an interlocal agreement executed in 2005, Manatee County, the City of Sarasota, Sarasota County, and the City of Bradenton agreed to cooperate and coordinate in the operation of the unified intelligent transportation management system.

The Division Manager position in the Traffic Design base unit serves as the county's Traffic Engineer and is responsible for overall traffic operations, management, and safety within the county.

The Division Manager will manage and direct employees in three different sections - Traffic Systems, Traffic Information, and the Traffic Management Center. The Database Maintenance Technician support position in this base unit provides general support and assistance to the division manager and staff.

This decision unit also includes the Traffic Operations Division Manager and Administrative Assistant. These two positions support operations minimal service requirements mandated within F.S. 316 for public agencies having jurisdiction over traffic control.

Five Year Outlook:

As this decision unit primarily accounts for the leadership and support staff of the Traffic Management Business Center, this decision unit is expected to experience growth in future years. This growth will be in the form of salary increases from Pay For Performance and the increased costs of providing benefits such as health insurance.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	749,591	749,591
OPERATING	38,738	38,618
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>788,329</b>	<b>788,209</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

<b>SUMMARY OF PERSONNEL</b>	DATABASE MAINT TECH	1	1
	TRAFFIC OPNS DIV MGR	1	1
	TRAFFIC ENGINEERING DIV MGR	1	1
	DEPUTY DIR - PUB WORKS	1	1
	ADMIN SPEC	1	1
	ADMIN ASST	1	1
	TRANSP PLNN DIV MGR	1	1
	<b>TOTAL PERSONNEL</b>	<b>7</b>	<b>7</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2503 Traffic Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Operating Expenses - Traffic Management

**JUSTIFICATION**

This base decision unit includes operating expenditures for all divisions within Traffic Management including Traffic Engineering, Traffic Operations, the Traffic Management Center, and Transportation Planning.

Maintenance of over 2,700 street lights, including contracted services and power costs are included in this unit. There will be oversight of that contract and the inspections needed to send work requests to the contractor thereby lengthening the typical time a street light is out until repaired.

This unit also provides the on-call employees with the responsibility of an on-call rotation to receive calls from Manatee County Sheriff's Office (MSO), Florida Highway Patrol (FHP) and other sources in after hour's situations for traffic signal malfunctions, street lights knocked down, and other traffic related emergencies. A base level of traffic signal timing support is also included in this unit.

Operations and maintenance of the Fiber Optic Cable Network, Closed Circuit Television Network (CCTV) and the Microwave Vehicle Detection Station (MVDS) Networks is included in this unit. Expenditures include operating supplies for lights, signals, signs, signal cabinets, fiber optic supplies, thermal paint, and many other traffic related components. Also included in this decision unit are contracted services for signal and lighting repairs and services, fleet and fuel charges, vehicle and recovery charges, and software support.

Base support for each division also includes operational supplies for day to day functions as well as overhead expenses for office space and supply needs.

Five Year Outlook:

Growth within population and County owned and maintained infrastructure (traffic signals, roadway lighting, signs, pavement markings, and Intelligent Transportation Systems) continue, as well as an increased expectation in service levels and performance measures resulting from an improving economy, we will be seeking to fill needs for additional staffing within this unit in the form of Supervisory, Administrative and Technical support. The east county area is expected to see an increase in infrastructure and services. The growth, and more significant, aging of infrastructure countywide will continue to stress resources, requiring an increase in staffing levels to address the needs in a reasonable time frame.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	25,195	25,195
OPERATING	1,565,484	1,546,005
OPERATING CAPITAL	35,000	35,000
<b>TOTAL EXPENDITURES</b>	<b>1,625,679</b>	<b>1,606,200</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Transportation Planning Development & Level of Service Compliance Review

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**JUSTIFICATION**

This base decision unit consists seven staff performing transportation planning, concurrency, and compliance tasks. The Transportation Systems Engineer and three Multimodal Transportation Planners are focused on planning for future transportation needs, capital project coordination, and traffic study review for new developments. Additional responsibilities include transportation-related presentations to the Board of County Commissioners, review of planning policy and regulations documents, and development agreement coordination. The transportation systems section focuses on traffic studies with longer term potential for bringing the function entirely in-house but currently relies on \$55,000 per year of professional services for peak workloads and studies requiring specialized expertise.

The concurrency and compliance section consists of a Senior Development Review Specialist, Compliance Coordinator, and Development Review Specialist that are responsible for coordination of concurrency review for all facility types, maintaining related records, and ensuring that required improvements are provided consistent with development approvals and agreements. This section's staff are responsible for maintaining, monitoring, and providing concurrency (Certificates of Level of Service Compliance) in accordance with the Growth Management Act, Comprehensive Plan, and Land Development Code.

Five Year Outlook

The Transportation Planning workload is sensitive to the County's growth rate (as opposed to overall size, such as the quantity of infrastructure that maintenance divisions must consider). Based on the County's planning initiatives and expected development activity, staff's base needs for development review are expected to remain about the same for the five year period. Going forward, needs are expected to shift based on how services are delivered.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	504,081	504,081
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>504,081</b>	<b>504,081</b>

**SUMMARY OF PERSONNEL**

SR DEV REVIEW SPEC	1	1
MULTIMODAL TRANSP PLANNER	3	3
SR PROJECT ENGINEER	1	1
DEVELOPMENT REVIEW SPEC	1	1
TRNSP SYS COMPLIANCE COORD	1	1
	<b>7</b>	<b>7</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Traffic Studies & Information Management

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**JUSTIFICATION**

This base decision unit includes positions within the Traffic Information section of the Traffic Design Division. This decision unit provides countywide crash database management and analysis, conducts traffic engineering studies, coordinates traffic calming activities, collects traffic data, and any other support of traffic/transportation related projects.

This decision unit is responsible for performing over 700 traffic engineering studies and field investigations annually. Requests by the Board of County Commissioners and the general public often generate these traffic studies which are required before the installation of traffic control devices.

This decision unit also performs traffic calming activities within Manatee County. Speed awareness devices are placed throughout Manatee County on a weekly basis. Traffic calming studies may result in a variety of traffic calming modifications including speed tables, roundabouts, chicanes, diagonal diverters, modified intersections, and/or a combination of two or more treatments.

Positions in this decision unit collect traffic counts throughout Manatee County at twenty continuous permanent count stations, and over 300 other locations using portable counters.

Five Year Outlook:

This decision unit will experience growth in future years. This decision unit primarily accounts for the supervisory and support staff of the Traffic Information Section. Some of the growth will be in the form of salary increases from Pay For Performance and the increased costs of providing benefits such as health insurance. In addition, with the expected growth in the northeast part of the County as well as growing demand from the citizens for the traffic calming devices, golf cart use on county right of way, speed awareness devices deployment, there is a potential need for one to two additional positions with this group.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	360,670	360,670
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>360,670</b>	<b>360,670</b>

**SUMMARY OF PERSONNEL**

TRAFFIC DATA TECH II	2	2
TRAFFIC DATA TECH III	2	2
SR ENGINEERING SPEC	1	1
DATA ENTRY OPR	1	1
<b>TOTAL PERSONNEL</b>	<b>6</b>	<b>6</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Traffic Systems Engineering & Management

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**JUSTIFICATION**

This base decision unit includes positions within the Traffic Systems Section of the Traffic Design Division who perform traffic systems engineering and management related tasks such as traffic signal timing coordination, traffic signal timing database management, construction plan reviews, design and review of traffic signal, signing and pavement markings, and Advanced Traffic Management System (ATMS) plans, and any other support for traffic and/or transportation related projects.

This decision unit is responsible for traffic signal controller maintenance which is enabled through the Traffic Signal Maintenance Compensation Agreement (Resolution R-16-16) between the Florida Department of Transportation (FDOT) and Manatee County, whereby Florid Department of Transportation (FDOT) reimburses Manatee County for maintenance of specific traffic signals.

This decision unit is also responsible for traffic signal timing, coordination, database maintenance of over 200 signals within Manatee County, and ensures the signal timings are in compliance with the applicable federal, state rules and guidance. Staff in this decision unit also support the Sarasota-Manatee Regional Traffic Management Center (RTMC) as well as traffic incident related operations.

The Traffic Systems Engineer and Project Engineer II also act as Engineers of Record (EOR) for the development of in-house traffic design plans, and coordinate and assist in obtaining applicable construction permits from the state and federal agencies.

Five Year Outlook:

This decision unit will experience growth in future years. This decision unit primarily accounts for the supervisory and support staff of the Traffic Systems Section. Some of the growth will be in the form of salary increases from Pay For Performance and the increased costs of providing benefits such as health insurance.

Based on the current workload and the anticipated growth related to the reviews of the new development/construction plans, one additional position is needed to maintain the current level of service. In addition, to support the upcoming Sales Tax Referendum related projects, 1-2 additional positions are anticipated to be added in this unit.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	332,723	332,723
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>332,723</b>	<b>332,723</b>

**SUMMARY OF PERSONNEL**

TRAFFIC CONTROL SYS COORD	1	1
SR PROJECT ENGINEER	1	1

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Traffic Systems Engineering & Management

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PROJECT ENGINEER II	1		1
TRAF SYS TIMING SPEC	1		1
<b>TOTAL PERSONNEL</b>	<b>4</b>		<b>4</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2503 Traffic Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.5 Regional Traffic Management Center (RTMC) Operations

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**JUSTIFICATION**

This base decision unit provides staff responsible for the operations of the Regional Traffic Management (RTMC) which include over 450 traffic signals, 199 Closed Circuit Television (CCTV) cameras, nearly 90 Bluetooth based travel time measurement devices, 136 vehicle video detection cameras, 4 arterial dynamic message signs, and 60 non-intrusive vehicle detection devices connected to the RTMC, within the Manatee and Sarasota Counties. RTMC is located at the Manatee County Public Safety Center. The RTMC operations decision unit provides staffing and operating costs associated with the operation of the traffic monitoring and control system, including RTMC Control Room related infrastructure maintenance, utilities, and equipment repair and replacement.

This decision unit includes ten positions (1 RTMC Manager, 1 Traffic Signal Timing Engineer, 1 Senior Engineering Specialist, 1 Engineering Specialist, 1 Traffic System Timing Specialist, 1 Systems Administrator, and 4 TMC Operators) to support the RTMC operations in two shifts Monday through Friday from 6:00 AM to 7:00 PM.

The RTMC is funded through the following sources:

Pursuant to an interlocal agreement executed in 2005, Manatee County, the City of Sarasota, Sarasota County, and the City of Bradenton agreed to cooperate and coordinate in the operation of a unified intelligent transportation management system. The agreement provides that each party would bear a proportional share of the ongoing operational costs of the Regional Traffic Management Center, with the basis for proportional share being population numbers from the most recent census data available. Between 2011 and 2014, Manatee entered into separate agreement with each stakeholder agency to further define the role of the RTMC.

In October 2016, Manatee County entered into an RTMC Operations Funding agreement with Florida Department of Transportation (FDOT) to provide an annual reimbursement for providing extended services from the RTMC. These services would include implementing traffic signal timing changes in response to a traffic incident or a planned event as well as track and report appropriate performance measures.

There are five hubs, a video wall, seven workstations, multiple servers and other related devices. These devices were installed as part of the ATMS project. These devices allow the connection of traffic signals, CCTV cameras, microwave based vehicle detection devices, and other network equipment for the Regional Traffic Management Center (RTMC). Together, this infrastructure assists the staff with monitoring traffic conditions, traffic incidents, managing network related devices and their communications as well make any necessary adjustments.

Manatee County will continue to incur operating expenses for the daily operations of the TMC facility which will be shared with regional stakeholders.

Five Year Outlook:

This decision unit will experience growth in future years. This decision unit primarily accounts for the supervisory and support staff for the RTMC and Traffic Systems Section. Some of the growth will be in the form of salary increases from Pay For Performance and the increased costs of providing benefits such as health insurance.

With the number of signals and Intelligent Transportation System (ITS) devices (CCTV cameras, vehicle detection devices (microwave and Bluetooth based, adaptive signal control, etc.) being added to the Regional system as well as the desire to support the extended Regional Traffic Management Center (RTMC) coverage for incidents, congestion and special events, this base unit is expected to add two positions in the fifth year. In addition, Manatee County will continue to incur operating expenses for the daily operations of the TMC facility which will be shared with regional stakeholders.

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**SUMMARY OF EXPENDITURES**

**FY2018**

**FY2019**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.5 Regional Traffic Management Center (RTMC) Operations

<b>SUMMARY OF PERSONNEL</b>	PERSONNEL	672,187	672,187
	OPERATING	109,300	109,300
	OPERATING CAPITAL	0	0
	<b>TOTAL EXPENDITURES</b>	<b>781,487</b>	<b>781,487</b>

TRAF MGMT CTR OPR	4	4
TRAFFIC MANAGEMENT CTR MGR	1	1
SR ENGINEERING SPEC	1	1
ENGINEERING SPEC 1 - SR (DOQ)	1	1
PROJECT ENGINEER II	1	1
SYSTEMS ADMINISTRATOR	1	1
TRAF SYS TIMING SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>10</b>	<b>10</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.6 Traffic Signal Maintenance - Mandated

**JUSTIFICATION**

This base decision unit includes key positions within the Traffic Signal division. This decision unit includes eight qualified Traffic Control Technicians and one Supervisor. This decision unit will provide the minimal level of service required based upon contractual obligation, interlocal agreements and statutory requirements for traffic signals, street lighting and school flashers.

Minimum service requirements provided by this base decision unit are mandated within Florida State Statute Chapter 316 for public agencies having jurisdiction over traffic control devices and in the Board of County Commissioners Resolution R-02-253.

Staffing at this level of service would be limited to working on high priority work orders. Service requests that are routine or merely cosmetic in nature will not be performed or will be ranked in priority order. Even with work being approved for scheduling, the length of time between scheduling and completion will continue to expand beginning at an estimated 60% increase in response time delays and growing as requests are received, prioritized and scheduled. Work will be limited to emergency maintenance activities and some responsive maintenance activities.

This unit will provide maintenance of 64 individual school zones, over 200 traffic signals, 500 miles of electric cable, 86 street lighting load centers, 125 school flashers, 57 emergency signal supplement power stations, 20 permanent count stations, and four variable message boards.

Five Year Outlook:

We anticipate one Traffic Control Communications Technician and one Traffic Control Technician will need to be shifted from Continuation Unit #2 - Traffic Signal, Lighting, ITS Maintenance to support Base #1.5 decision unit within the next two to five years. As County, State and private development continue to add new traffic infrastructure to our inventory each year, our Division will need to expand this base to meet the minimum service level expectations outlined above.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	463,849	463,849
OPERATING	100,000	100,000
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>563,849</b>	<b>563,849</b>

**SUMMARY OF PERSONNEL**

TRAFFIC CONTROL TECH II	2	2
TRAF CNTRL TECH TRAINEE	3	3
TRAFFIC CONTROL COMM TECH	1	1
TRAFFIC CONTROL TECH III	2	2
TRAF CONTROL TECH SUPV	1	1

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2503 Traffic Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.6 Traffic Signal Maintenance - Mandated

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**TOTAL PERSONNEL**

**9**

**9**



**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2503 Traffic Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.7 Traffic Sign & Marking Maintenance - Mandated

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**JUSTIFICATION**

This base decision unit includes key positions within the Traffic Signs and Marking section, including four Traffic Sign Technicians and one supervisor.

The base unit will provide the minimal level of service mandated by statutory requirements for traffic signs, pavement markings and other traffic control devices. Minimal service requirements provided by this base decision unit are outlined within Florida State Statute Chapter 316 for public agencies having jurisdiction over traffic control devices and in the Board of County Commissioners Resolution R-02-253.

Staff as funded in this decision unit will be limited to working on high priority work orders. Service requests that are routine or merely cosmetic in nature will not be performed or will be ranked with a very low priority. Response time will have a noticeable level of service change. Work will be limited to emergency maintenance activities and some responsive maintenance activities.

This unit will provide responsive maintenance to approximately 50,000 roadway signs countywide, minimal high priority roadway striping services, annual inspection to the 64 individual school zones, and minimal sign shop fabrication.

At this level no preventative maintenance programs will be supported. Roadway striping will be limited to emergency or high priority requests. Retro reflective compliance program functions will cease. Support of the countywide Geographic Information Systems (GIS) inventory will cease.

This unit will provide reduced staffing for emergencies and hurricane response activations for alpha/bravo teams to work 24 hours post storm. These teams will be able to provide minimal response capabilities in regard to emergency related repair. This unit also provides the on-call employees with the responsibility of an on-call rotation to receive calls from Manatee County Sheriff's Office (MSO), Florida Highway Patrol (FHP) and other sources in after hour situations for signs knocked down, emergency road closures and other traffic related emergencies.

Additional tasks such as providing support to special events such as parades and festivals and the preparations for special events, being available for assistance to other departments for traffic control design and set up for in-house work, maintaining and deploying regularly the portable message boards to provide additional information to the traveling public on traffic conditions and/or expected traffic impacts will be reduced or ceased.

This decision unit provides essential maintenance and emergency response functions that are vital to Manatee County and its neighboring communities by performing critical functions that provide for the safety and welfare of all road users to include emergency services (i.e. fire department, police and ambulance) and pedestrians to include school children and the handicapped.

**Five Year Outlook:**

We anticipate two Traffic Sign Technicians will need to be shifted from Continuation #3 - Traffic Sign and Pavement Marking Maintenance / Restore Full Staffing Level to support Base #1.6 decision unit within the next two to five years. As County and private development continue to add new traffic infrastructure to our inventory each year, our Division will need to expand this base to meet the minimum service level expectations outlined above. In addition this minimum base currently does not support MUTCD mandated requirements for maintaining sign reflectivity. Expanding this base will ensure these requirements are met at this service level.

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**SUMMARY OF EXPENDITURES**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Base Budget

Recommendation: Funded

Decision: 1.7 Traffic Sign & Marking Maintenance - Mandated

**SUMMARY OF PERSONNEL**

	<b><u>FY2018</u></b>	<b><u>FY2019</u></b>
PERSONNEL	259,291	259,291
OPERATING	100,000	100,000
OPERATING CAPITAL	0	0
	359,291	359,291

TRAFFIC SIGN TECH II	2	2
TRAFFIC SIGN TECH SUPV	1	1
TRAF SIGN TECH TRAINEE	1	1
TRAFFIC SIGN TECH III	1	1
	5	5

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2503 Traffic Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Traffic Signal, Lighting, and Intelligent Transportation System (ITS) Maintenance

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**JUSTIFICATION**

This decision unit brings the Traffic Operations Signal section to current staffing levels. In this section, one Traffic Control Communication Technicians and one Traffic Control Technicians provide additional resources when scheduling daily maintenance activities and responding to service issues.

Typical signal work requires a minimum of two technicians for each crew to implement the proper electrical and maintenance of traffic safety procedures and to observe traffic and the action of the signal while the other is observing the readings on the controller inside the control cabinet. Technicians required to work with live electrical parts must practice and apply sound safety principles to mitigate risk to the employee and the motoring public. Employees working at height in aerial lift trucks shall have one ground person present at all times to assist and observe the technician as they work safeguarding against hazardous conditions that could arise or initiate rescue efforts should the technician need assistance in an emergency.

This decision unit will provide for preventative maintenance to the signal system. Response time to non-emergency repairs will improve. The crew at this level can perform some traffic signal device upgrades and installations on small scale projects or intersections. Large scale traffic signal rebuilds and improvement programs would draw crews away from required and routine work affecting response times, overall maintenance costs and productivity.

This decision unit will allow for the scheduling and performance of select programmatic performance and improvement programs on a small scale. Some of these programs include the scheduled placement of the speed feedback signs, traffic signal video detection upgrades, uninterruptable power supply and emergency generator cabinet installations for traffic signals, illuminated street name sign energy efficiency upgrades, light emitting diode (LED) street lighting upgrades, school flasher solar upgrades, and new technology testing for traffic signals. At this level of staffing, larger scale projects would require contract assistance. Basic preventative maintenance activities could resume, however this staff level will not support full implementation of the proactive preventative maintenance program.

Preventative maintenance includes programming, testing, inspecting, cleaning, documenting, performing scheduled equipment replacement, vehicle sensor maintenance, field inventory maintenance, yearly malfunction monitoring units (MMU) testing, Intelligent Transportation System maintenance along with rebuilding activities of existing signals. Performing these tasks will ensure optimum performance and extended life of all traffic signal components.

On-call duties are performed on a seven day rotation. At this level, Alpha/Bravo would maintain two teams without clerical support, and service would be limited to special requests, emergency road closures, Florida Department of Transportation (FDOT) assistance, and message board deployment. The funding of this crew assures all emergency signal calls meet the two hour requirement for response time.

**Five Year Outlook:**

We anticipate an increase in staff to support this service level in next five years. As two staff positions are shifted from this unit to support expanded Base #1.5 service level needs, traffic infrastructure inventories expand and accountability increases, additional technician support positions will be needed to meet the full demand of this service level. In the next two to five years we expect to see a minimum increase of three technicians to support this service level. This increase will help support current ITS maintenance needs as well as current planned growth and anticipated growth over the next five years to include support during large scale emergency events.

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**SUMMARY OF EXPENDITURES**

**FY2018**

**FY2019**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Traffic Signal, Lighting, and Intelligent Transportaion System (ITS) Maintenance

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<b>SUMMARY OF PERSONNEL</b>	PERSONNEL	166,718	166,718
	OPERATING	5,000	5,000
	OPERATING CAPITAL	0	0
	<b>TOTAL EXPENDITURES</b>	<b>171,718</b>	<b>171,718</b>

TRAFFIC CONTROL TECH II	1	1
TRAF CNTRL TECH TRAINEE	2	2
TRAFFIC CONTROL COMM TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>4</b>	<b>4</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2503 Traffic Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Expanded Traffic Sign & Pavement Marking Maintenance

**JUSTIFICATION**

This decision unit provides for the Traffic Operations Sign and Marking Section to be staffed to current staffing levels. Five Traffic Sign Technicians provide additional resources when scheduling daily maintenance activities and responding to service issues. These technicians are highly trained and also certified by the International Municipal Signal Association (IMSA). The additional work force allows some measure of relief in scheduling crews to handle normal workloads during illnesses, injuries, and vacations that will occur during the course of the year.

Typical sign work requires a minimum of two technicians for each crew for safety. This decision unit will provide for preventative maintenance to the signs and markings infrastructure. The crew at this size can perform sign and marking upgrades and installations on small scale projects or roadways. Large scale roadway striping draws crews away from required and routine work affecting response times, overall maintenance costs and productivity.

This decision unit will allow the division to schedule and perform select programmatic improvement programs on a small scale. Some of these programs include scheduling long line roadway striping, area wide sign replacement, retro reflectivity compliance requirements, sign and/or Geographic Information Systems (GIS) inventory program and yearly school zone upgrade programs.

At this level of staffing larger scale projects would require contracted services. Basic preventive maintenance activities are performed, however this staff level will not support full implementation of the proactive preventative maintenance programs. Preventative maintenance includes sign inventory and replacement, retro-reflectivity inspections of signs and pavement markings, sign cleaning, straightening, roadway striping and sign fabrication. Performing these tasks will ensure optimum performance and extended life of all traffic sign and marking components.

On-call duties would be performed on a seven day rotation. At this level, Alpha and/or Bravo would maintain two teams without clerical support. Service would be limited for special requests, emergency road closures, Florida Department of Transportation (FDOT) assistance, and message board deployment. The return of this crew assures that all emergency signal calls meet the two hour requirement for response time.

**Five Year Outlook:**

We anticipate an increase in staff to support this service level in next five years. As 2 staff positions are shifted from this unit to support expanded Base #1.6 service level needs, traffic infrastructure inventories expand and accountability increases, additional technician support positions will be needed to meet the full demand of this service level.

In the next two to five years we expect to see a minimum increase of three technicians to support this service level. This increase will help support current MUTCD mandated requirements for maintaining sign reflectivity as well as current planned growth and anticipated growth over the next five years to include support during large scale emergency events.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	219,122	219,122
OPERATING	150,000	150,000
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>369,122</b>	<b>369,122</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Expanded Traffic Sign & Pavement Marking Maintenance

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<b>SUMMARY OF PERSONNEL</b>	TRAF SIGN TECH TRAINEE	3	3
	TRAFFIC SIGN TECH III	2	2
	<b>TOTAL PERSONNEL</b>	<b>5</b>	<b>5</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Advanced Traffic Management System (ATMS) Infrastructure Maintenance/ Support Funding

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**JUSTIFICATION**

This decision unit provides funding for the maintenance, repair and replacement costs of the Advanced Traffic Management System (ATMS) infrastructure for continued support for the Regional Traffic Management Center beyond equipment warranty periods which expired in 2015.

Specifically, this unit will support the replacement of all the RTMC related network switches (currently not covered by manufacturer warranty), adding a secondary core switch at a different county facility to provide network redundancy, replace network firewall for enhanced network security, and video wall maintenance/replacement (nearing the end of service life).

The cost will be proportionally shared based on the latest US Census population data by all the stakeholders.

\$150,000 (Fiscal Year 18)

\$150,000 (Fiscal Year 19)

Five Year Outlook:

As this unit is to support existing infrastructure, minimal growth is expected in this unit with the expectation that the major RTMC equipment will be replaced/upgraded in phases over several fiscal years. Therefore, this unit will continue to support the needs to maintain the infrastructure through contracted services. If the infrastructure is not replaced then additional funding in this unit will be necessary.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	150,000	150,000
OPERATING CAPITAL	0	0
	<b>150,000</b>	<b>150,000</b>
<b>TOTAL EXPENDITURES</b>	<b>150,000</b>	<b>150,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Aging Technology Infrastructure Replacement

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**JUSTIFICATION**

This decision unit continues support of programmed costs of maintenance of newly added and the more than 200 existing traffic signals, 2,700 street lights, approximately 50,000 street signs and 391 miles of marking infrastructure for the Traffic Operations division. Costs are based upon equipment life cycle replacement costs, warranty periods and maintenance programs.

Over the past several years the county has experienced a substantial number of improvements to the transportation system. These improvements incorporated over 1,000 new street lights, dozens of new traffic signals as well as school flashers, signs and other various traffic control devices.

Each of these improvements has incorporated newer technologies, which are costlier to maintain. Field infrastructure such as video detection, audible pedestrian push buttons, countdown pedestrian signals, illuminated street name signs, flashing warning signs and school flasher time clocks all contain sensitive electronic components which are expensive to maintain. Roadway lighting power and maintenance costs have increased as more projects are implemented.

This unit will provide funding for inventory to replace broken or damaged equipment that is no longer under warranty, programmed replacement of aged equipment once it exceeds its serviceable life span and provide for the rapid repair of infrastructure damaged as a result of accidents, vandalism or acts of nature.

Due to recent expansions in infrastructure and aging technologies and equipment currently in place the division anticipates considerable replacement costs over the next five years. This decision unit provides for funding to meet those needs through support of proactive preventative maintenance programs, programmatic replacements and upgrades and contracted services for program and repair.

Five Year Outlook:

Over the next five years we anticipate incremental increases to this continuation unit to support continued maintenance costs. As traffic infrastructure ages cost to replace or implement new technologies will rise. The Division will continue to seek improvement in current proactive maintenance measures in an effort to extend equipment service life. This will allow time for a planned approach to feather replacements in anticipation of needs or improvements and help to avoid large scale replacement projects that are costly and disruptive to the travelling public. In addition, over the next years we anticipate progressive improvements in tracking and reporting performance measures that will allow for higher level of efficiency in maintenance, resource allocation and application of traffic control device technologies.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	150,000	150,000
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>150,000</b>	<b>150,000</b>



**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2503 Traffic Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Aging Technology Infrastructure Replacement

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<b>SUMMARY OF PERSONNEL</b>	<b>TOTAL PERSONNEL</b>	_____	_____
		<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 School Flasher Communication System

**JUSTIFICATION**

This decision unit supports the recurring annual cost of cellular communication for the Reduced Speed School Zone flashing beacons countywide.

The old pager based system, established in 2006, supported 114 school zone flashing beacons and is being phased out. New technologies for traffic systems has emerged that allows the school flasher system to operate much more reliably and allows technicians to monitor the performance and operations remotely via two way cellular communication.

Cellular communication systems are fully integrated into all areas of government, industry and military applications. It provides two-way communication that will allow remote trouble shooting and monitoring and will be fully supported for years to come.

The installation of this new system was fully funded in FY2016 and annual recurring communications costs of \$20,000 was funded in FY 2017. To date 123 of the total 136 school zone flashing beacon system assemblies have been upgraded to the new cellular communication system with anticipated completion by August 2017. This decision unit supports the annual communication cost with an increase to cover the additional units scheduled to come on line by August 2017.

Five Year Outlook:

We anticipate cellular based communications will continue to be supported for many years to come and future changes in system architecture would be minimal and likely result in a modest cost for system software upgrades to improve functionality. We also anticipate incremental increases to this unit to support continued service provider costs for system cell service. Additional future cost factors include added service providers cost to cover increases due to future CIP and Grant funded projects that increase flashing beacon inventories and increases to service provider costs upon contract renewals. This decision unit will provide funding for the recurring cost to support school flashing beacon operations overhaul and annual communications for coming years.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	25,000	25,000
OPERATING CAPITAL	0	0
	<b>25,000</b>	<b>25,000</b>
<b>TOTAL EXPENDITURES</b>	<b>25,000</b>	<b>25,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 7 ATMS Fiber Optic Cable Emergency Repairs

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**JUSTIFICATION**

This desired decision unit adds funding to Traffic Operations budget to support emergency repair of fiber optic cable damage. When underground fiber is damaged due various reasons the fixes typically require extensive repairs which are costly. Risk Management does not reimburse for damages to underground infrastructure and many of our claims go unpaid leaving the Division to pay full costs for repairs. Over the past few years the average annual repair costs for damaged fiber have been approximately \$100,000. A share of the costs are reimbursed by RTMC stakeholders just under 20%.

Five Year Outlook:

As the economy rebounds, county, state, private Utility and development projects will increase. This increases exposure to damages to underground infrastructure. The division will require continued support to fund maintenance and repairs to the system.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 8 FDOT Traffic Signal Timing Services Funding Agreement

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**JUSTIFICATION**

There are over 200 traffic signals in the unincorporated Manatee County and City of Palmetto. Of these, there are about 100 County owned traffic signals for which the County staff is responsible for equipment maintenance and the signal timings. For the approximate 100 traffic signals on the State Roads (within the unincorporated County and City of Palmetto), the Florida Department of Transportation (FDOT) provides signal timings and is responsible for periodic retiming evaluations while the County staff maintains the equipment and is reimbursed annually through the Traffic Signal Maintenance Agreement.

Historically, County staff has helped the FDOT in implementing minor signal timing changes, generally in response to citizen complaints, as directed by the FDOT staff without any additional compensation.

Recently, FDOT's staff expressed a desire to enter into a separate reimbursement agreement with the County in exchange for providing signal timing support at the FDOT owned intersections within the unincorporated County and City of Palmetto (about 100) as well as those in the City of Bradenton (about 50). The exact nature and terms of this agreement are still under negotiation between the County and FDOT staff. Once the agreement is prepared and is reviewed by the legal staff from both the agencies, Public Works staff will present the agreement to the Board of County Commissioners (BoCC) for their consideration and approval.

At this time, based on the current staffing levels and the anticipated workload related to this future agreement, two additional full-time positions will be needed. In addition, this decision unit will also include funding for the traffic data collection and processing services that will be required for retiming the signals. The data processing service will be through a sole source vendor for which department already owns the necessary equipment to collect the data.

All of the costs associated with this decision unit will be reimbursed by the FDOT, after the execution of the aforementioned agreement, on an annual basis.

Five Year Outlook:

This decision unit will experience growth in the future years. Since this decision unit primarily supports 2 FTE position, the growth will be in the form of pay for performance related salary increases as well as rise in the benefits provided by the County.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

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**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2503 Traffic Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 8 FDOT Traffic Signal Timing Services Funding Agreement

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**TOTAL PERSONNEL**

**0**

**0**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 9 Countywide Retiming Consultant Services

**JUSTIFICATION**

There are over 200 traffic signals in unincorporated Manatee County and City of Palmetto. Of these, there are about 100 County owned traffic signals for which the County staff is responsible for equipment maintenance and the signal timings. For the approximate 100 traffic signals on the State Road (within the unincorporated County and City of Palmetto), the Florida Department of Transportation (FDOT) provides signal timings and is responsible for periodic retiming evaluations while the County staff maintains the equipment and is reimbursed annually through the Traffic Signal Maintenance Agreement.

Based on the federal and state recommendations as well as industry best practices, it is recommended that the traffic signals be evaluated for retiming every 3 to 5 years.

A vast majority of the traffic signals within the Manatee County were retimed in 2012 and 2013 in two phases through projects funded by FDOT. Since then, County and FDOT staff continue to evaluate and make appropriate changes to the signal timings based on any change in traffic demand, growth, and citizen complaints. County staff is already experiencing an increase in citizen complaints related to the signal timings. However, the current staffing levels are insufficient for a system-wide retiming effort on a routine basis.

This desired decision unit will provide funding for consultant services to collect peak season traffic data, analyze, recommend and implement new signal timings at the approximately 100 County owned and maintained intersections. If approved, the retiming will be performed at 50 intersections per year within this bi-annual budget period.

FY 18: \$ 500,000

FY 19: \$ 500,000

Five Year Outlook:

Based on the federal and state recommendations as well as historical industry practices, it is recommended that the traffic signals be evaluated for retiming every 3 to 5 years. Given the anticipated growth, new corridors (44th Avenue and Fort Hamer Road) with additional traffic signals, additional funding will be required during the FY 23 and FY 24.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 10 Maintenance Support for New Roadway Lighting

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**JUSTIFICATION**

This desired decision unit adds 2 new Traffic Control Technicians (2 FTEs) to the Division in fiscal year 2019 to support maintenance of new and existing roadway lighting and increases the operating budget to include energy costs for the anticipated new roadway lighting.

The Capital Improvement Program and Infrastructure Sales Tax projects list contain 25 proposed roadway lighting projects. These projects will add approximately 950 roadway lights to the County’s current inventory of 2,800 street lights, for a total of 3,750 street lights. This is a 34% increase inventory.

Currently, contracted services are used to perform approximately 85% of all roadway lighting maintenance work at a cost of over \$200,000 annually. This work consists of regular maintenance and repairs.

This decision unit adds two Traffic Control Technicians to the Division and eliminate the use of contracted services. This will provide the resources to the division to perform all maintenance in house and institute proactive maintenance services. Performing all maintenance in house will reduce repair costs and decrease response times for roadway lighting outages or roadway lighting pole knock downs.

Total annual maintenance costs for roadway lighting in FY15/16 was approximately \$240,000. Performing these same repairs in house are estimated to reduce maintenance costs by up to 35% or approximately \$156,000. Anticipated repair costs including the additional Infrastructure Sales Tax projects, 950 roadway lights for a total of 3,750 roadway lights are estimated to cost \$325,000 per year. Performing these same repairs in house would reduce future maintenance costs by up to 35% for a total cost of \$211,000.

This decision unit also increases the operating budget to cover the energy costs for the new roadway lighting. As new lighting is installed and annual energy costs continue to rise, the Division will need additional funding to pay for the energy costs. This decision unit supports the estimated annual energy costs increase in FY18 of \$115,000 for new lighting.

Five Year Outlook:

Over the next 15 years as the Infrastructure Sales Tax roadway lighting projects are constructed, the Division will need to support energy and maintenance costs for the new lighting. If projects are added as anticipated, an additional \$50,000 will be needed annually for the next 15 years.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2503 Traffic Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 10 Maintenance Support for New Roadway Lighting

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**TOTAL PERSONNEL**

0

0



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 11 Thermoplastic Pavement Marking Maintenance

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**JUSTIFICATION**

This desired decision unit supports annual contracted services support for pavement marking maintenance in the amount of \$250,000 per year.

The County's current roadway pavement marking inventory contains approximately 35 lane miles with a rating of "Poor". This decision unit will refresh centerline, edge line, and special symbol pavement markings to bring them up to current standards and improve traffic safety by increasing visibility. In particular due to the County's aging population, this increased visibility is essential to ensuring roadway features are adequately seen to make appropriate vehicle maneuvers.

Five Year Outlook:

Over the next 5 years pavement marking inventories will continue to rise and increased traffic will cause pavement markings to deteriorate at a higher rate. In addition, proposed changes to the Federal guidelines, the Manual on Uniform Traffic Control Devices (MUTCD), will require maintaining agencies to meet new pavement marking retro-reflectivity requirements. To meet these needs, two additional Traffic Sign and Marking Technicians and additional pavement marking materials and equipment will be needed within the next five years.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Desired Budget

Recommendation: Funded

Decision: 12 Transportation Planning - Sr. Planning Tech

**JUSTIFICATION**

Transportation Planning desires funding and authorization for a full-time Senior Planning Technician (1 FTE). The purpose of the position is to provide improved management of peak workloads and provide services that expedite development review. Staff expect additional work assignments to be issued for County consultants through the upcoming five-year period. The County received more impact fee credit requests and funding agreement requests in FY16 than in each of FY13, FY14, and FY15, and it appears this higher level of requests will be sustained through the upcoming five year period. With a generally better economy and adoption of long term funding legislation at the Federal level, there is potential for additional funding opportunities (either new funding or advancing programmed future funds) and public-private partnerships. To better serve these contract management, agreement, and grant writing needs, additional technical support is required.

The Senior Planning Technician would provide development agreement, contracts and accounts management, and grant writing support for the division. Primary duties would include: 1) research and document-drafting associated with development agreements; 2) work assignment and related accounts management for traffic study reviews; 3) record keeping and filing activities; and 4) grant writing. Grant writing responsibilities would include seeking state and federal funding for all public works infrastructure - roads, bike lanes, trails, intersection safety, etc. There are currently opportunities for funding; which have not been pursued due to staffing levels. The contract and accounts component is related to managing Work Assignments under existing continuing services contracts, processing payment requests from our consultants, and managing accounts receivable for our services that are reimbursable (study prep/review for development applications).

The Transportation Planning Division manages peak workloads by assigning some traffic study review to consultants. However, contract and account management requires Transportation Planner resources that are better assigned to traffic studies and plans. The position is expected to provide more efficient services to customers with development applications by shifting fiscal tasks to staff dedicated to that function while allowing Transportation Planners to focus on their primary responsibilities. The position is expected to provide community benefit by increasing capacity to seek funding for transportation improvements.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	48,680	48,680
OPERATING	1,380	1,380
OPERATING CAPITAL	0	0
	<b>50,060</b>	<b>50,060</b>
<b>TOTAL EXPENDITURES</b>	<b>50,060</b>	<b>50,060</b>

**SUMMARY OF PERSONNEL**

TRANSPORTATION PLANNING-GRANTS SPECIALI	1	1
	<b>1</b>	<b>1</b>
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Desired Budget

Recommendation: Funded

Decision: 13 Multimodal Transportation Planner

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**JUSTIFICATION**

The bicycle/pedestrian coordinator position is an area of vulnerability.

Currently, Transportation Planning staff incorporate general bicycle/pedestrian planning in broader multimodal planning efforts. Some projects, such as individual grants can be completed on an ad hoc basis. However, a full range of focused bicycle/pedestrian analysis and planning activities are not being provided.

Transportation Planning has an increasing role in capital project planning, long term infrastructure planning, and How Will We Grow plan implementation. There are also increasing requirements for performance measures and greater emphasis on addressing bicycle/pedestrian safety and mobility at both State and national levels.

To be responsive to these needs, it will become more important to have dedicated staff to research, collect, and analyze data regarding bicycle and pedestrian volumes, travel patterns, and safety. Having staff devoted to these activities will help the County be more competitive for funding.

Five Year Outlook:

Transportation Planning has an increasing role in capital project planning, long term infrastructure planning, and How Will We Grow plan implementation. There are also increasing requirements to use performance measures to secure funding from State and Federal sources. To be responsive to these needs, it will become more important to have dedicated staff to research, collect, and analyze data regarding bicycle and pedestrian volumes, travel patterns, and safety. To further assist the division with transportation plan preparation, assist County planning efforts with increased emphasis on multi-modal transportation options, and implement performance measure requirements of federal transportation funding legislation, a full-time position for a Multimodal Transportation Planner is required.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	68,673	68,673
OPERATING	1,380	1,380
OPERATING CAPITAL	0	0
	<b>70,053</b>	<b>70,053</b>

**SUMMARY OF PERSONNEL**

MULTIMODAL TRANSPORTATION PLANNER	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 14 Development and Construction Plan Review Staff

**JUSTIFICATION**

Traffic Design Division is responsible for the reviews of development plans, operational and safety analyses within traffic studies, and temporary use permits as well as access management and pre-application meetings for the proposed developments. In addition, the Division is also responsible for reviewing traffic signal, signing and pavement markings, and Advanced Traffic Management System (ATMS) plans, coordinate inspection with the Contractors/Project Managers, and review and respond to the Temporary Use Permits.

During the fiscal year 2014, staff reviewed 619 development and construction plans. This numbers increased by 14% during the fiscal year 2016 (706) with a similar increase in the amount of time required to perform these reviews. Currently, there is one (1) FTE position assigned to perform these reviews as well as the other aforementioned tasks. This position will help the Division and Department address this single point of failure and help meet the response times required by the County's Land Development Code (LDC) and also to meet the Departments Customer Service goals.

Five Year Outlook:

This decision unit will experience growth in the future years. Since this decision unit supports a FTE position, the growth will be in the form of pay for performance related salary increases as well as rise in the benefits provided by the County.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2503 Traffic Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 15 Special Events Services Support Funding

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**JUSTIFICATION**

This desired decision Unit supports funding for the Traffic Operations Division to provide special services beyond the scope of the Division's core service function. Special services include sign fabrication, equipment, and Maintenance of Traffic support for planned special events.

Each year there are several planned events throughout the County which require special assistance with maintenance of traffic items such as signs, cones, barricades, variable message boards, light towers, bucket trucks and other equipment. The Division has supported these special events with no additional fiscal support. We have absorbed the material and equipment costs as well as productive time spent providing these services.

This decision unit will provide the Division with an increase to our base Operating budget to allow for continued support of special events such as the Heritage Festival Parade, the County Fair, Cortez Fishing Festival, Rib Fest, United Way Events, Adopt-a-Highway Program, Job Fairs, and Symphony on the Sand.

Five Year Outlook:

It is anticipated these special events will continue to increase in size, quantity and frequency. This will require the Division to divert more resources from core maintenance support functions to provide support.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 25 / Public Works**

**Program: 2504 / Infrastructure Engineering**

The Infrastructure Engineering program consists of two separate engineering divisions and provides engineering design and review for the Capital Improvement Program which includes roadways, bridges, potable water, wastewater, and reclaimed water projects. Additionally, this program is responsible for ensuring safe and efficient infrastructure to accommodate multi-modal movement throughout Manatee County. The Infrastructure Engineering program is also responsible for the review of all residential and commercial development plans within Manatee County, and right of way use permitting.

Transportation Infrastructure Engineering provides essential engineering design for Manatee County transportation capital projects, as well as for maintenance and rehabilitation projects for intersections and bridges. The division is responsible for regulating all activities within the public right of way and administering Manatee County Ordinance 08-70, which provides regulation and control of all construction activity within the public right of way. In addition, the division is tasked with the review of all residential and commercial development plans within Manatee County.

Utilities Infrastructure Engineering provides professional engineering services to support Manatee County's potable water, wastewater, and reclaimed water utility systems. Ongoing design services are provided to support the annual renewal and rehabilitation programs for the water and wastewater systems, lift station rehabilitation, and the installation of generators at lift stations countywide. This program also provides review services for conceptual and final designs, project analysis and cost estimating, construction certification, utility conflict resolution, origination of utility standards and specifications, and master planning to determine system requirements in the future.

**Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	1,849,455	1,849,455
Operating	168,306	168,671
Operating Capital	0	0
<b>Total Expenditures</b>	<b>2,017,761</b>	<b>2,018,126</b>
<b>Total Personnel</b>	<b>24</b>	<b>24</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2504...Infrastructure Engineering

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	6 CAD Operator - Sales Tax CIP Support	0	1		
Desired	5 Project Engineer - Sales Tax CIP Support	0	1		
Continuation	4 Highway Engineering Design and Review	139,460	2		
Continuation	3 Utility Engineering Design, Review, and Master Plans	156,557	2		
Continuation	2 Bridge Engineering Design and Review	110,177	1		
Base	1.6 Operating Expenses - Infrastructure Engineering	211,803			
Base	1.5 Development Review	72,071	1		
Base	1.4 Right of Way Inspections	62,751	1		
Base	1.3 Utility Review of Development - 386 Reviews	307,922	5		
Base	1.2 Utility Engineering Design	330,586	4		
Base	1.1 Highway Engineering Design - 48 Standard Projects	313,823	4		
Base	1 Administrative Function	312,611	2		
	<b>Desired</b>	<b>0</b>	<b>2</b>		
	<b>Continuation</b>	<b>406,194</b>	<b>5</b>		
	<b>Base</b>	<b>1,611,567</b>	<b>17</b>		
	<b>Program Totals:</b>	<b>2,017,761</b>	<b>24</b>		

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2504...Infrastructure Engineering

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	6 CAD Operator - Sales Tax CIP Support	0	1		
Desired	5 Project Engineer - Sales Tax CIP Support	0	1		
Continuation	4 Highway Engineering Design and Review	139,460	2		
Continuation	3 Utility Engineering Design, Review, and Master Plans	156,557	2		
Continuation	2 Bridge Engineering Design and Review	110,177	1		
Base	1.6 Operating Expenses - Infrastructure Engineering	212,175			
Base	1.5 Development Review	72,071	1		
Base	1.4 Right of Way Inspections	62,751	1		
Base	1.3 Utility Review of Development - 386 Reviews	307,922	5		
Base	1.2 Utility Engineering Design	330,586	4		
Base	1.1 Highway Engineering Design - 48 Standard Projects	313,823	4		
Base	1 Administrative Function	312,604	2		
	<b>Desired</b>	<b>0</b>	<b>2</b>		
	<b>Continuation</b>	<b>406,194</b>	<b>5</b>		
	<b>Base</b>	<b>1,611,932</b>	<b>17</b>		
	<b>Program Totals:</b>	<b>2,018,126</b>	<b>24</b>		



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2504    Infrastructure Engineering

Service Level    Base Budget

Recommendation: Funded

Decision: 1    Administrative Function

**JUSTIFICATION**

The administrative function of the Infrastructure Engineering program consists of two division managers for each division - Highway Engineering and Utility Engineering. Each division provides comprehensive engineering services for transportation and utilities throughout Manatee County, and both divisions are essential in providing the traveling public with safe and efficient roads, adequate distribution of potable and reclaimed water and collection of sewerage for sanitary treatment for other divisions. Staff in this decision unit prepare reports for governing body reviews, provide expert testimony in court, maintain the Highway and Utility Engineering Standards, and administer the operating budget.

Utility management provides supervision, supports field utility staff and coordination with internal and external customers, resolves conflicts, maintains utility standards and technical specification updates, prepares reports, performs studies, and produces design projects as part of the third design team.

Highway management provides supervision of highway design, permitting and construction services, certification of improvements, assists other departments regarding Capital Improvement Program (CIP) projects, reviews construction plans, resolves conflicts and maintains highway standards, prepares reports, and performs studies.

This unit also provides comprehensive review of construction plan review of CIP projects submitted by outside consultants. In a given year there are approximately 250 active projects and at this level of service, approximately 20 CIP projects would be reviewed, which is less than 10% of current workload.

Personal services costs within this decision unit includes salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Five Year Outlook:

This decision unit will experience growth in future years requiring more complex land use negotiations such as Land Development Agreements (LDA), utility oversizing, line extension fee, utility ordinance compliance, and infrastructure planning. This decision unit primarily accounts for the leadership and support staff that will be expected to develop these complex negotiations.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	309,922	309,922
OPERATING	2,689	2,682
OPERATING CAPITAL	0	0
	<b>312,611</b>	<b>312,604</b>

**SUMMARY OF PERSONNEL**

ENGINEERING DIV MGR	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2504    Infrastructure Engineering

Service Level    Base Budget

Recommendation: Funded

Decision: 1.1    Highway Engineering Design - 48 Standard Projects

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**JUSTIFICATION**

This base decision unit provides essential engineering design for Manatee County's Transportation Capital Improvement Program (CIP) projects, as well as maintenance and rehabilitation for intersections. The Infrastructure Engineering division often receives requests from the Highway Maintenance division for evaluation and inspection of ongoing maintenance and operation of the county's road system operations.

This decision unit can design approximately 15,000 linear feet of roadway per year, one intersection, approximately 8,000 linear feet of sidewalk, and four special projects. This level of staffing provides for one large highway design project, three medium highway design projects, or a numerous amount of smaller projects per year. This design team is also capable of reviewing nearly 50 CIP projects, Florida Department of Transportation work programs (two cycles), safe routes to schools, Community Development Block Grants, and impact fee credit applications.

This decision also provides comprehensive review of construction plan review of CIP projects submitted by outside consultants. At this level of service this unit would be able to review nearly 50 CIP project designs.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Five Year Outlook:

This decision unit proportionately provides the service of roadway expansion and capacity needs along with support role of roadway maintenance division. Growth is anticipated to be strong and the engineering staff providing this role will need to meet the new continuing education requirements for licensure.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	313,823	313,823
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>313,823</b>	<b>313,823</b>
<b>TOTAL EXPENDITURES</b>	<b>313,823</b>	<b>313,823</b>

**SUMMARY OF PERSONNEL**

SR PROJECT ENGINEER	1	1
SR ENGINEERING SPEC	1	1
SR ENGINEERING TECH	1	1
ENGINEERING SPEC II	1	1
	<b>4</b>	<b>4</b>
<b>TOTAL PERSONNEL</b>	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2504    Infrastructure Engineering

Service Level    Base Budget

Recommendation: Funded

Decision: 1.2    Utility Engineering Design

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**JUSTIFICATION**

This decision unit includes a Project Engineer and a Senior Engineering Tech who provide engineering services including five to fifteen project designs per year, permitting and record drawings supporting utility operations in-house, contracted repair and rehabilitation work. This team is also responsible for the review and conflict resolution of project plans submitted by consulting engineers to ensure compliance with Manatee County standards, including approximately 45 Florida Department of Transportation (FDOT) reviews per year, other utilities and transportation projects for impacts and conflict avoidance with our existing and planned utilities infrastructure.

This division also provides comprehensive review of construction plan review of Capital Improvement Program (CIP) projects submitted by outside consultant. At this level of service this decision unit would be able to review 26 CIP projects.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health & life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Five Year Outlook:

This decision unit has seen dramatic increases in 2014 for the FDOT utility adjustment process which in turn has stressed the balance of division especially in the CIP design area. It is not known if this is cyclical or expected to remain. Temporary staffing may offset spikes or if the increase is consistent, additional staff will be needed. Infrastructure planning needs should also be considered.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	330,586	330,586
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>330,586</b>	<b>330,586</b>

**SUMMARY OF PERSONNEL**

SR PROJECT ENGINEER	2	2
SR ENGINEERING TECH	1	1
ENGINEERING SPEC II	1	1
<b>TOTAL PERSONNEL</b>	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2504 Infrastructure Engineering

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Utility Review of Development - 386 Reviews

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**JUSTIFICATION**

This base decision unit contains staff that provide professional engineering services to support Manatee County's potable water, wastewater, and reclaimed water utility systems. Staff in this decision unit provide design review services for sites, and construction plans review for commercial and private development. Last fiscal year the division provided 514 reviews of which this team provided about 386 utility reviews of development.

At this base level of service these positions are limited to approximately 75% of the current level of service. At this level, these positions are tasked with development review of primarily subdivision construction plans, development review of all site plans and single service construction plans, tracking and shepherding of the associated Florida Department of Transportation (FDOT) and Florida Department of Environmental Protection (FDEP) permits and certification tracking. They also expedite record drawing reviews and approvals, commercial water meter releases, review of hydraulic models and fire flow or sanitary sewer capacity calculations for all development reviewers, review associated water meter calculations, and track concurrency for water and sewer plant capacity.

Funding at this base level will limit the capabilities for engineering design service to support Manatee County's potable water, wastewater, and reclaimed water systems. Response time for review of development plans could exceed sixty days, the current level of service is thirty days.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Five Year Outlook:

This decision unit has seen dramatic increases in 2014 and development trends are forecasted to continue. Cross training of staff may offset spikes in reviews.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	307,922	307,922
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>307,922</b>	<b>307,922</b>

**SUMMARY OF PERSONNEL**

SR ENGINEERING SPEC	1	1
SR ENGINEERING TECH	2	2
PROJECT ENGINEER	1	1
ENGINEERING TECH III	1	1
	<b>5</b>	<b>5</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2504    Infrastructure Engineering

Service Level    Base Budget

Recommendation: Funded

Decision: 1.4    Right of Way Inspections

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**JUSTIFICATION**

This base decision unit for Infrastructure Inspections will support the additional major Capital Improvement Program (CIP) for the potable water and wastewater utility projects in FY16 and FY17, and would allow enforcement of the Manatee Code of Ordinances Section 2-28-22 (Licensing of Utility Facilities using Right-of-Way) to 2-35-11(e) (Certification and Training).

Staff in this decision unit ensure that construction of infrastructure adheres to established Manatee County standards, as presented in the Land Development Code (LDC). This position performs site visits and corresponding inspections to monitor and observe that construction in the right-of-way is in compliance with the LDC and the ordinances mentioned above. This decision unit will also ensure Florida State Statue 556 (Underground Facility Damage Prevention and Safety) will be monitored for compliance and enforcement throughout Manatee County.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed position.

Five Year Outlook:

This decision unit has maintained a steady balance of level of service however with more rights of way being added, there should be a proportionate increase in support.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	62,751	62,751
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>62,751</b>	<b>62,751</b>
<b>TOTAL EXPENDITURES</b>	<b>62,751</b>	<b>62,751</b>

**SUMMARY OF PERSONNEL**

INFRASTR INSP OFCR I	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2504    Infrastructure Engineering

Service Level    Base Budget

Recommendation: Funded

Decision: 1.5    Development Review

**JUSTIFICATION**

This base decision unit provides engineering review of development projects related to highway and traffic standards. Areas of responsibility include review of plats, easements, field revisions during active construction, construction certification, record drawings review.

The Senior Development Review Specialist funded in this decision unit performs development review of site plans and construction plans with respect to internal street design, emergency access, sidewalk requirements, internal driveway and parking design, solid waste facilities, and calculation, collection and processing of Construction Plan review fees. This position is also responsible for coordination with the project case managers located in Building and Development Services (BADS) Department, in addition to attending pre-application and development review meetings.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Five Year Outlook:

This decision unit will need to expand in order to meet the demands of current and past growth in infrastructure. Monitoring Building and Development Services (BADS) increase or decrease in submittals will determine needs.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	69,967	69,967
OPERATING	2,104	2,104
OPERATING CAPITAL	0	0
	<b>72,071</b>	<b>72,071</b>

**SUMMARY OF PERSONNEL**

SR DEV REVIEW SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2504    Infrastructure Engineering

Service Level    Base Budget

Recommendation: Funded

Decision: 1.6    Operating Expenses - Infrastructure Engineering

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**JUSTIFICATION**

Operating expenses for the Infrastructure Engineering program include expenses for the Infrastructure and Utilities divisions. Expenses include software and software support, contracted services, insurance, fleet and fuel maintenance charges, and other operating supplies necessary to support the program.

Operating costs within this decision unit include contracted services, travel, rents and leases, facility utility costs, data system recovery charges, insurance subrogation charges, equipment maintenance, building repair and maintenance, software support, operating supplies, uniforms, education, and membership fees, continuing these services will allow funding to maintain this decision units current level of service.

Five Year Outlook:

This decision unit is proportionate to the size and growth of the division.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	48,290	48,290
OPERATING	163,513	163,885
OPERATING CAPITAL	0	0
	211,803	212,175
<b>TOTAL EXPENDITURES</b>	<b>211,803</b>	<b>212,175</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2504    Infrastructure Engineering

Service Level    Continuation Budget

Recommendation: Funded

Decision: 2    Bridge Engineering Design and Review

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**JUSTIFICATION**

This decision unit provides for bridge engineering services at the current level of service which includes bridge inventory, inspection, maintenance and design. This decision unit has the responsibility for the upkeep, maintenance, and emergency repairs to the county's infrastructure. Staff in this decision unit inspect for damage from storms or accidents, prepare construction drawings for bridge replacement (approximately four per year), additions and rehabilitation (less than ten per year), compile Federal Emergency Management Agency (FEMA) reports and assists the Fiscal division with reimbursements.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Five Year Outlook:

This decision unit has not existed before therefore limited comment and forecasting is available.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	110,177	110,177
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>110,177</b>	<b>110,177</b>

**SUMMARY OF PERSONNEL**

SR PROJECT ENGINEER	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2504 Infrastructure Engineering

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Utility Engineering Design, Review, and Master Plans

**JUSTIFICATION**

This decision unit provides additional engineering services relative to design and construction review of capital improvement and development projects for potable water, sanitary sewer, and reclaimed water utilities. At this level, this team can design five to fifteen projects per year depending on conflict reviews and other field issues. This team is also able to provide development plan review support of approximately 514 per year, as needed.

Areas of responsibility include project design, review of plats, easements, field revisions during active construction, permitting and record drawings to support utility operations in-house and contracted repair and rehabilitation work, construction certification, and the periodic updating of the Manatee County Utility Standards. This decision unit is also responsible for review and conflict resolution of project plans by consulting engineers, including Florida Department of Transportation (FDOT), utility companies, and other transportation projects for impacts and conflict avoidance with our existing and planned utilities infrastructure.

Additional responsibilities include updating one of the five utility distribution master plans per year, and the periodic updating of Manatee County Utility Standards. This decision unit allows for the capability to use in-house staff to complete the mandated pentannual updates to the five master plans (Southeast Water Reclaim Facility Collections Network, Southwest Water Reclaim Facility Collections Network, North Water Reclaim Facility Collections Network, Reclaims Distribution Network, and Potable Water Distribution Network) at a consultant savings of over \$175,000 annually. This unit also provides engineering review of development projects for potable water, utilities, sanitary sewer utilities, and reclaimed water utilities.

Areas of responsibility include review of plats, easements, field revisions during active construction, construction certification, record drawings review, development review of site plans and construction plans, tracking and shepherding of the associated FDOT permits and Florida Department of Environmental Protection permits, review of associated water meter calculations, water meter sizing calculations for all single service water meters. At this level of service this unit will review up to 150 utility turnover requests annually. This decision unit also provides comprehensive review of construction plan review of Capital Improvement Program (CIP) projects submitted by outside consultants. At this level of service this unit would be able to review 66 CIP projects.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health & life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

**Five Year Outlook:**

This decision unit will see the greatest need during the outlook period as 2014 has been the greatest stress test in recent years. Decision Unit 1.0 staff have been the lead during this period and were taken away from their other duties, whereby causing lower levels of service in their tasked areas. Sewer capacity analysis and creation of developer driven alternate routes analysis, being part of Land Development Agreements (LDA), oversizing agreements, and creating master planning Work Assignments were most time consuming.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	156,557	156,557
OPERATING	0	0
OPERATING CAPITAL	0	0
	_____	_____

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2504    Infrastructure Engineering

Service Level    Continuation Budget

Recommendation: Funded

Decision:    3    Utility Engineering Design, Review, and Master Plans

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<b>SUMMARY OF PERSONNEL</b>	<b>TOTAL EXPENDITURES</b>	0	<b>156,557</b>
		<b>156,557</b>	
	SR PROJECT ENGINEER	1	1
	SR ENGINEERING TECH	1	1
	<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2504    Infrastructure Engineering

Service Level    Continuation Budget

Recommendation: Funded

Decision: 4    Highway Engineering Design and Review

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**JUSTIFICATION**

This decision unit provides design and review services relative to capital and maintenance projects for roadways. The funding will add the design production capabilities to support approximately 1,000 linear feet of roadway, one intersection, 2,200 linear feet of sidewalk and associated drafting at a cost savings of approximately \$180,000 per year versus contracting with outside consultants.

This function is responsible for the creation of Highway Engineering Standards for highway construction which supports preparing cost estimates, obtaining regulatory permits, preparing roadway bid packages, and supporting core related needs of the division.

This decision unit provides for a second team for Capital Improvement Program (CIP) support and construction plan preparation. The positions at this level provide additional technical support to the drafting needs to the existing staffing level. At this level of service, this unit will provide up to five CIP projects on an annual basis.

This decision unit also provides comprehensive review of construction plan review of CIP projects submitted by outside consultant. At this level of service, Infrastructure Engineering would be able to review 20 CIP projects.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Five Year Outlook:

This decision unit will need to continue as support role in updating of standards and maintaining the Land Development Code (LDC) Re-Write. These functions have lacked maintenance in prior years.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	139,460	139,460
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>139,460</b>	<b>139,460</b>

**SUMMARY OF PERSONNEL**

SR ENGINEERING TECH	1	1
PROJECT ENGINEER	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2504    Infrastructure Engineering

Service Level    Desired Budget

Recommendation: Funded

Decision: 5    Project Engineer - Sales Tax CIP Support

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**JUSTIFICATION**

This desired decision unit (1 FTE) is needed to provide an appropriate level of support to the existing engineering team for the infrastructure sales tax projects that will be assigned. The existing team has produced a large quantity of CIP projects that are in their final stages of construction. With this additional staff person, it will proportionately provide the new projects; design, permitting, and construction/inspection capabilities.

This additional person would work under the direction of our Senior Project Engineer to provide design for roadways, stormwater permitting, submittals for other agencies such as FDOT or railroad crossings, and provide utility coordination of assigned projects. Close coordination with the cad operator/tech during the stages of design phases (30% thru bid package preparation) is necessary to assure highest quality level product free from design defects or oversight that could possibly generate cost overruns.

This position is needed to design, permit, and sign/seal highly complex engineering drawings to obtain agency permits, to make field decisions, oversee construction and inspection, and certify final construction as-builts before placing into service.

The goal of the Project Engineer is to provide safe multi-modal transportation options to the citizens of Manatee County using proper transportation planning, at costs derived from value engineering, and all while providing a welcome and safe place to work and play.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

PROJECT ENGINEER-SALES TAX CIP SUPPORT	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2504    Infrastructure Engineering

Service Level    Desired Budget

Recommendation: Funded

Decision: 6    CAD Operator - Sales Tax CIP Support

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**JUSTIFICATION**

This desired decision unit (1FTE) is needed to provide an appropriate level of support to the existing engineering team for the infrastructure sales tax projects that will be assigned. The existing team has produced a large quantity of CIP projects that are in their final stages of construction. With this additional staff person, it will proportionately provide the new projects; design, permitting, and construction/inspection capabilities.

This additional person would work under the direction of our Senior Project Engineer to provide design for roadways, stormwater permitting, submittals for other agencies such as FDOT or railroad crossings, and provide utility coordination of assigned projects. Close coordination with the cad operator/tech during the stages of design phases (30% thru bid package preparation) is necessary to assure highest quality level product free from design defects or oversight that could possibly generate cost overruns.

This position is needed to design, permit, and sign/seal highly complex engineering drawings to obtain agency permits, to make field decisions, oversee construction and inspection, and certify final construction as-builts before placing into service.

The goal of the Project Engineer is to provide safe multi-modal transportation options to the citizens of Manatee County using proper transportation planning, at costs derived from value engineering, and all while providing a welcome and safe place to work and play.

Without this additional designer we will be limited in our ability to deliver Infrastructure Sales Tax projects as expected by the voting public. We would have to give all projects to outside consultants who generally charge higher rates, have slower response times to Requests for Information by contractor and who do not have the proximity nor working relationship with Project Managers who have to implement the contract documents.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

CAD OPERATORS-SALES TAX CIP SUPPORT	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

# Program Summary FY18

**Department: 25 / Public Works**

**Program: 2505 / Fleet Services**

The Fleet Services program consists of two internal service functions, Fleet Services and Fuel Services, each which provide support to Manatee County and other designated governmental service agencies.

Fleet Services is a customer service operation which functions as an internal service fund, providing vehicle and equipment maintenance for vehicles, construction units, small engine, and light turf units that comprise the fleet. The division operates four separate maintenance facilities with a material distribution center located at each site, and is staffed by highly trained professionals experienced in vehicle and equipment maintenance and management. Services include maintenance and repair, replacement planning, specification and purchase coordination, field services, operation and care instruction, and other integrated services provided by total fleet management programs. The division's mission is to keep the county moving, and the goal is to be recognized by customers as continually improving efficiency and effectiveness by providing the highest level of fleet services at the lowest possible cost.

Fleet Services administrative offices are located within the 26th Avenue East Fleet facility which includes a full service maintenance operation and associated material distribution center. The facility is charged with maintenance of emergency vehicles, construction and agriculture equipment and general service vehicles. The 66th Street West Fleet facility is charged with maintenance of water and sewer trucks and equipment, construction and agriculture equipment, and general service vehicles. This location also provides a full service materials distribution center. The Lena Road Fleet facility maintains heavy specialized off-road landfill equipment, agriculture equipment, and general service vehicles. Fleet Service's fourth facility located at the Transit/Fleet complex on Tallevast road provides maintenance of Transit passenger and support vehicles and equipment.

Fuel Services operates as an internal service fund, providing fuel and lubricants for all Board of County Commissioners vehicles and to outside agencies including the Manatee County Sheriff's Office, fire departments, the Manatee County School Board, Tax Collector, Health Department, Property Appraiser, States Attorney, City of Anna Maria, City of Bradenton Beach, and the Manatee County Housing Authority. This program services over 70 fuel tanks monthly with a capacity of over 400,000 gallons and supplies fuel for additional county owned small lift station tanks and portable generator tanks.

## Program Budget Information

	FY18	FY19
Personnel	2,913,611	2,913,611
Operating	8,747,301	8,647,685
Operating Capital	7,385,804	7,400,884
<b>Total Expenditures</b>	<b>19,046,716</b>	<b>18,962,180</b>
<b>Total Personnel</b>	<b>43</b>	<b>43</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2505...Fleet Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	23 Fuel Island Canopy at Landfill Fueling Facility	402,000			
Desired	22 Automatic Car & Light Truck Wash	100,000			
Desired	21 Replace Shell Driveways at Three Fuel Depots, Myakka, Port Manatee & Water Treatment Plant	150,000			
Desired	20 Fleet 66th St W Facility Upgrade - Add overhead door operating motors including wiring	100,000			
Desired	19 Bulk Fluid Tanks and Dispensing Equipment- Motor Oil- Three Fleet Facilities	50,000			
Desired	18 Diesel Exhaust Fluid Dispensing Systems at Landfill and Water Treatment Plant	50,000			
Desired	17 Fleet Services Technician 26th Ave	68,034	1		
Continuation	16 Upgrade Wireless Connectivity to Parrish and Stormwater Fuel Depots	30,000			
Continuation	15 Fuel Services Coordination - Assistant	55,747	1		
Continuation	14 26th Ave Facility: Turf Maintenance Operations	156,548	1		
Continuation	13 Transit Fleet Facility: Bus Maintenance Operations	264,240	2		
Continuation	12 Fleet Maintenance Operations Continuity of Operations	218,880	1		
Continuation	11 26th Avenue: Vehicle & Equipment Maint Operations, 100 Units	211,289	1		
Continuation	10 26th Avenue Facility: Light Auto Maint Ops, 100 units	281,237	2		
Continuation	9 Landfill Facility: Medium & Heavy Truck Maint Operations, 100 Units	295,566	2		
Continuation	8 Fleet Administrative Management Operations	51,309	1		
Continuation	7 26th Avenue Facility: Medium/Heavy Truck Maint Operations, 100 Units	217,839	1		
Continuation	6 26th Avenue Facility: Ambulance Maint Operations	226,577	1		
Continuation	5 26th Avenue Facility: Construction/Ag Maint Operations, 100 Units	194,743	1		
Continuation	4 66th Street Facility: Vehicle/Equipment Maint Operations, 100 Units	276,609	2		
Continuation	3 Transit Fleet Facility: Transit Bus Maint Operations/2nd Shift, 20 Units	292,227	2		
Continuation	2 Transit Fleet Facility: Bus Maintenance Operations, 20 Units	490,378	3		
Base	1.7 Transit Fleet Facility: Bus Maintenance Operations, 20 Units	409,416	2		
Base	1.6 Road Equipment/Fleet Replacement Program	6,643,893	1		
Base	1.5 Fuel Services Coordination-Purchase for Resale Operations	4,833,608	1		
Base	1.4 Turf Maintenance Operations	200,372	1		

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2505...Fleet Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1.3 Landfill Facility Fleet Maint Operations, 50 Units	293,742	1		
Base	1.2 66th Street Facility Fleet Maint Operations, 200 Units	610,000	3		
Base	1.1 26th Avenue Fleet Facility Maintenance Operations, 350 Units	1,091,131	7		
Base	1 Administrative Function Fleet Services	781,331	5		
	<b>Desired</b>	<b>920,034</b>	<b>1</b>		
	<b>Continuation</b>	<b>3,263,189</b>	<b>21</b>		
	<b>Base</b>	<b>14,863,493</b>	<b>21</b>		
	<b>Program Totals:</b>	<b>19,046,716</b>	<b>43</b>		



**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2505...Fleet Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	23 Fuel Island Canopy at Landfill Fueling Facility	2,000			
Desired	22 Automatic Car & Light Truck Wash				
Desired	21 Replace Shell Driveways at Three Fuel Depots, Myakka, Port Manatee & Water Treatment Plant				
Desired	20 Fleet 66th St W Facility Upgrade - Add overhead door operating motors including wiring				
Desired	19 Bulk Fluid Tanks and Dispensing Equipment- Motor Oil- Three Fleet Facilities				
Desired	18 Diesel Exhaust Fluid Dispensing Systems at Landfill and Water Treatment Plant				
Desired	17 Fleet Services Technician 26th Ave	68,034	1		
Continuation	16 Upgrade Wireless Connectivity to Parrish and Stormwater Fuel Depots	30,000			
Continuation	15 Fuel Services Coordination - Assistant	56,369	1		
Continuation	14 26th Ave Facility: Turf Maintenance Operations	156,548	1		
Continuation	13 Transit Fleet Facility: Bus Maintenance Operations	264,240	2		
Continuation	12 Fleet Maintenance Operations Continuity of Operations	218,880	1		
Continuation	11 26th Avenue: Vehicle & Equipment Maint Operations, 100 Units	211,289	1		
Continuation	10 26th Avenue Facility: Light Auto Maint Ops, 100 units	281,237	2		
Continuation	9 Landfill Facility: Medium & Heavy Truck Maint Operations, 100 Units	295,566	2		
Continuation	8 Fleet Administrative Management Operations	51,309	1		
Continuation	7 26th Avenue Facility: Medium/Heavy Truck Maint Operations, 100 Units	217,839	1		
Continuation	6 26th Avenue Facility: Ambulance Maint Operations	226,577	1		
Continuation	5 26th Avenue Facility: Construction/Ag Maint Operations, 100 Units	194,743	1		
Continuation	4 66th Street Facility: Vehicle/Equipment Maint Operations, 100 Units	276,609	2		
Continuation	3 Transit Fleet Facility: Transit Bus Maint Operations/2nd Shift, 20 Units	292,227	2		
Continuation	2 Transit Fleet Facility: Bus Maintenance Operations, 20 Units	490,378	3		
Base	1.7 Transit Fleet Facility: Bus Maintenance Operations, 20 Units	409,416	2		
Base	1.6 Road Equipment/Fleet Replacement Program	7,408,973	1		
Base	1.5 Fuel Services Coordination-Purchase for Resale Operations	4,834,197	1		
Base	1.4 Turf Maintenance Operations	200,372	1		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2505...Fleet Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1.3 Landfill Facility Fleet Maint Operations, 50 Units	293,742	1		
Base	1.2 66th Street Facility Fleet Maint Operations, 200 Units	610,000	3		
Base	1.1 26th Avenue Fleet Facility Maintenance Operations, 350 Units	1,091,131	7		
Base	1 Administrative Function Fleet Services	780,504	5		
		<b>Desired</b>	<b>70,034</b>	<b>1</b>	
		<b>Continuation</b>	<b>3,263,811</b>	<b>21</b>	
		<b>Base</b>	<b>15,628,335</b>	<b>21</b>	
		<b>Program Totals:</b>	<b>18,962,180</b>	<b>43</b>	

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function Fleet Services

**JUSTIFICATION**

The administrative function of the Fleet Services division is responsible for maintenance, repair and replacement of all county vehicles and equipment used by county staff in both day-to-day and contingency operations. During non-working hours, Fleet Services is responsible for supplying on call personnel for after hours, weekend and holiday coverage and also to support the department's emergency disaster and contingency response plans. This base decision unit identifies the administrative functions required to adequately maintain required personnel records, billings, vehicle maintenance histories, and other administrative functions in support of county vehicle needs.

In this unit the Fleet Services Division Manager, Fleet Data Coordinator, and Fiscal Analyst ensure administrative functions are performed by completing Department of Transportation vehicle maintenance record retention requirements, and also fiscal and personnel duties. Services include management of the vehicle replacement fund, coordination of unit replacements, custom reporting and consulting services, motor pool services, and specialized services including operator care instruction. Vehicle conditioning areas are limited in this base unit.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include medical services, in house billed services, rents and leases, facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, insurance subrogation charges, equipment maintenance, building repair and maintenance, software support, operating supplies, fuel charges, some of which are 100% of the division's continuing services budget and some are proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will experience expansion over the next three to five years primarily due to increased regulatory compliance monitoring and technological advances within the automotive industry. In addition, population growth at an expected 2.1% annually will require expanded County services in all departments, including additional vehicles and equipment which will strain existing staffing levels in the administrative section of the division. To maintain these increased regulatory compliance reporting and record retention levels an additional support staff position will be required in year three (2020) to maintain current service levels. Funding for this decision unit will also expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	432,940	432,940
OPERATING	348,391	347,564
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>781,331</b>	<b>780,504</b>

**SUMMARY OF PERSONNEL**

ADMIN SPEC	1	1
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function Fleet Services

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DEPUTY DIR - PUB WORKS	1		1
MAINTENANCE DATA COORD	1		1
FLEET SERVICES DIV MGR	1		1
FISCAL ANALYST	1		1
<b>TOTAL PERSONNEL</b>	<b>5</b>		<b>5</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 26th Avenue Fleet Facility Maintenance Operations, 350 Units

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**JUSTIFICATION**

Included within this decision unit the 26th Avenue Fleet facility is capable of base operation with one technician to ambulances, one to light automotive units, one to medium/heavy units, and one to construction/agriculture type units. One shop superintendent is required at this level in this facility to perform staff and workload scheduling required for operations. Vehicle equivalency calculations validate the facility will have the capability of maintaining approximately 350 (40%) of the 900 currently assigned units at full support level.

Material management services (parts and supplies) are provided through operation of the distribution center located at the 26th Avenue Fleet facility. The distribution center has one position assigned with the capability to perform approximately 32,000 part transactions annually.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include medical services, in house billed services, rents and leases, facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, insurance subrogation charges, equipment maintenance, building repair and maintenance, software support, operating supplies, fuel charges, stock and non-stock parts, subcontracted work, oils and lubes - some of which are 100% of the division's continuing services budget and some are proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County vehicle and equipment fleet. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	518,014	518,014
OPERATING	518,117	518,117
OPERATING CAPITAL	55,000	55,000
<b>TOTAL EXPENDITURES</b>	<b>1,091,131</b>	<b>1,091,131</b>

**SUMMARY OF PERSONNEL**

FLEET MNTC MATRLS MGR	1	1
SR FLEET MAINT TECH	5	5
FLEET MAINT SUPT	1	1
<b>TOTAL PERSONNEL</b>	<b>7</b>	<b>7</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2505 Fleet Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 66th Street Facility Fleet Maint Operations, 200 Units

**JUSTIFICATION**

Included within this base decision unit the 66th Street Fleet facility is capable of base operation with one technician dedicated to light automotive units, and one for medium/heavy units. One shop superintendent is required at this level in this facility to perform staff and workload scheduling required for operations, and performs all part and material functions required to support the assigned technicians. The facility will have the capability of maintaining approximately 300 (65%) of the 450 currently assigned units at the full support level.

Material management services (parts and supplies) are provided by staff assigned to the distribution center located at the 26th Avenue Fleet facility. The onsite material distribution center will not have an assigned full time employee at this base level.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include medical services, in house billed services, rents and leases, facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, insurance subrogation charges, equipment maintenance, building repair and maintenance, software support, operating supplies, fuel charges, stock and non-stock parts, subcontracted work, oils and lubes - some of which are 100% of the division's continuing services budget and some are proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County vehicle and equipment fleet. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	195,188	195,188
OPERATING	414,812	414,812
OPERATING CAPITAL	0	0
	<b>610,000</b>	<b>610,000</b>
<b>TOTAL EXPENDITURES</b>	<b>610,000</b>	<b>610,000</b>

**SUMMARY OF PERSONNEL**

FLEET TECH SUPV	1	1
SR FLEET MAINT TECH	2	2

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2505 Fleet Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 66th Street Facility Fleet Maint Operations, 200 Units

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**TOTAL PERSONNEL**

**3**

**3**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Landfill Facility Fleet Maint Operations, 50 Units

**JUSTIFICATION**

Included within this base decision unit the Landfill Fleet facility is capable of base operation with one technician dedicated to construction/agriculture type units. Shop staff and workload scheduling required for operations will be supported by staff at the 26th Avenue Fleet facility. Vehicle equivalency calculations validate the facility will have the capability of maintaining approximately 50 (40%) of the 150 currently assigned units for full support level.

Material management services (parts and supplies) are provided by staff assigned to the distribution center located at the 26th Avenue east facility. The onsite material distribution center will not have an assigned full time employee at this base level.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include medical services, in house billed services, rents and leases, facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, insurance subrogation charges, equipment maintenance, building repair and maintenance, software support, operating supplies, fuel charges, stock and non-stock parts, subcontracted work, oils and lubes - some of which are 100% of the division's continuing services budget and some are proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County vehicle and equipment fleet. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	64,831	64,831
OPERATING	228,911	228,911
OPERATING CAPITAL	0	0
	<b>293,742</b>	<b>293,742</b>

**SUMMARY OF PERSONNEL**

SR FLEET MAINT TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Turf Maintenance Operations

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**JUSTIFICATION**

One shop supervisor is required at this base decision unit level to manage the turf maintenance equipment operations. Such operations include preventative maintenance and repair services by contracting repairs and service with local service providers. Some minor in house maintenance will be performed by the supervisor. The facility will have the capability of maintaining the approximately 150 turf maintenance equipment units currently assigned at this level through contracted services with local vendors.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include medical services, in house billed services, rents and leases, facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, insurance subrogation charges, equipment maintenance, building repair and maintenance, software support, operating supplies, fuel charges, stock and non-stock parts, subcontracted work, oils and lubes - some of which are 100% of the division's continuing services budget and some are proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County's small engine and turf equipment inventory. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	84,731	84,731
OPERATING	115,641	115,641
OPERATING CAPITAL	0	0
	<b>200,372</b>	<b>200,372</b>

**SUMMARY OF PERSONNEL**

FLEET TECH SUPV	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2505 Fleet Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.5 Fuel Services Coordination-Purchase for Resale Operations

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**JUSTIFICATION**

This base budget contains a Fuel Services Coordinator, who processes approximately 75,000 transactions involving over \$3 million dollars (1,500,000+/- gallons) of fuel products at ten fixed fueling locations annually.

This decision unit provides fuel management services maintaining conformance to regulated inspections by Florida Department of Environmental Protection (FDEP) personnel and maintenance for all county fuel requirements. Responsibilities include compliance with federal, state and local laws and regulations regarding fuel shipping, delivery, and inventory maintenance and safety. Staff in this decision unit closely monitor and follow state statutes including FS 62-761 concerning Underground Storage Tank System Requirements and Chapter 62-762 concerning Above Ground Storage Tank Systems and others pertaining to fuels and lubricants.

This decision unit allows for the service and maintenance of approximately 75 fuel tanks including 50 stationary emergency facility generators, 10 stationary turf equipment tanks, 20 mobile vehicle tanks along with ten fixed vehicle fueling facilities, which are in continual operation. Having a total inventory capacity of nearly 385,000 gallons, annual product turnover rate equates to close to 4 inventory turns annually and requires daily on site monitoring. This decision unit also provides Diesel Exhaust Fluid thru six on site tanks and dispensing units.

The customer base includes all Board of County Commission departments, the Manatee County Sheriff's Office, and approximately 25 outside agencies including most fire districts. Being the primary fuel supply for most first responders within our jurisdiction, the division must maintain a storm ready supply which includes the coordination of supply contracts from five product suppliers and many other vendors who assist with tank cleaning, dispenser repair and automated systems for leak detection and disbursement data management.

This service remains vital to public safety contingency operations and coordinates all additional fueling services during such events. At this level, no expected reduction from the current service level is anticipated as the nature and volume of purchases to support this daily used commodity is constant and predictable.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit included medical services, in house billed services, rents and leases, facility utility and maintenance costs, vehicle maintenance and recovery charges, data system recovery charges, equipment maintenance, software support, operating supplies, and the purchase of over 1.5 million gallons of fuel for resale - some of which are 100% of the division's continuing services budget and some are proportionate to the decision unit level of service.

**Five Year Outlook:**

Staffing over the remainder of term will be sufficient as long as the scope of the mission does not change. If regulations or responsibilities for this team are expanded to include all remote tanks regardless of size, further additional staffing will be required. The purchase for resale cost will continue to be susceptible to the volatile fluctuations of the fuel market depending on world politics and weather. During this time we will continue the monitoring and analyzing the merits of successful implementations of alternative fuels for fleets within governments similar to ours.

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**SUMMARY OF EXPENDITURES**

**FY2018**

**FY2019**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.5 Fuel Services Coordination-Purchase for Resale Operations

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<b>SUMMARY OF PERSONNEL</b>	PERSONNEL	70,227	70,227
	OPERATING	4,763,381	4,763,970
	OPERATING CAPITAL	0	0
	<b>TOTAL EXPENDITURES</b>	<b>4,833,608</b>	<b>4,834,197</b>
	 FUEL SVCS COORD	 1	 1
	<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.6 Road Equipment/Fleet Replacement Program

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**JUSTIFICATION**

The base decision unit adds a Fleet Operations Chief to coordinate the systematic and scheduled life cycle replacement of vehicles and equipment required by various departments and support agencies throughout the county which are included within the fleet replacement fund. Annually this position coordinates with the end users any changes required and develops replacement specifications for approximately 100+ vehicles and equipment annually. Upon final specification approval this position coordinates purchase quotations with vendors through various cooperative vehicle and equipment contracts.

Created in fiscal year 1995, the Fleet replacement fund includes cars and light trucks and was designed to charge a monthly rate throughout the anticipated life cycle of a vehicle for its future replacement. These funds are accumulated and used to fund vehicle and equipment replacement within the budget fiscal year. Since the creation of the fund, several expansions have occurred increasing the size and scope of the fund program which now includes most all vehicles and equipment. Beginning in fiscal year 2016 only transit buses, heavy landfill equipment and some grant funded vehicles remain as standalone funding requirements.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include facility utility costs, vehicle use charges, data system recovery charges, software support, office supplies, training and education - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will experience expansion over the next three to five years primarily due to the County's population growth at an expected 2.1% annually requiring expanded County services in all departments, including additional vehicles and equipment which will increase the demand upon services supported within this administrative section of the division. While the staffing level will remain constant, funding for this decision unit will expand in direct proportion to increased capital cost of vehicles and equipment. As well as personal services costs, proportionate to this level of service.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	81,933	81,933
OPERATING	11,156	11,156
OPERATING CAPITAL	6,550,804	7,315,884
	<b>6,643,893</b>	<b>7,408,973</b>

**SUMMARY OF PERSONNEL**

FLEET OPNS CHIEF	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Base Budget

Recommendation: Funded

Decision: 1.7 Transit Fleet Facility: Bus Maintenance Operations, 20 Units

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**JUSTIFICATION**

This base decision unit provides for one vehicle technician and one shop superintendent to the Transit Fleet facility having the capability of maintaining 20 transit buses. This base decision unit will have the capability of maintaining approximately 20 of the 70+ assigned units at the full support level. Vehicle equivalency calculations validate maintenance capabilities equaling approximately 25% of the required maintenance assigned to this facility.

Material management services (parts and supplies) are provided through operation of the distribution center located at the 26th Avenue Fleet facility with the capability to perform approximately 32,000 part transactions annually.

Material equivalency calculations validate only 50% of the supply support requirement (parts and supplies) is met at this level. Shop supervisors provide assistance to meet the full material support requirement.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, software support, operating supplies, purchase for resale stock and non-stock parts, commercial work, oils and lubes, tires - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County's Transit vehicle fleet. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	144,374	144,374
OPERATING	265,042	265,042
OPERATING CAPITAL	0	0
	<b>409,416</b>	<b>409,416</b>

**SUMMARY OF PERSONNEL**

SR FLEET MAINT TECH	1	1
FLEET MAINT SUPT	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Transit Fleet Facility: Bus Maintenance Operations, 20 Units

**JUSTIFICATION**

This decision unit provides for two vehicle technicians to the Transit Fleet facility having the capability of maintaining approximately 20 additional transit buses. Combined with previous decision units the facility will have the capability of maintaining approximately 40 of the 70+ assigned units at the full support level. Vehicle equivalency calculations validate maintenance capabilities equaling approximately 50% of the required maintenance assigned to this facility.

Material management services (parts and supplies) are provided through operation of the distribution center located at the 26th Avenue Fleet facility. By the addition of this decision unit, the distribution center at the Transit Fleet facility will now require one additional material support position with the capability to perform approximately 32,000 part transactions annually bringing the total material supply capability at the facility to nearly 65,000 transactions annually.

Material equivalency calculations validate only 75% of the supply support requirement (parts and supplies) is met at this level. Shop supervisors provide assistance to meet the full material support requirement.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, software support, operating supplies, purchase for resale stock and non-stock parts, commercial work, oils and lubes, tires - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County's Transit vehicle fleet. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	180,506	180,506
OPERATING	309,872	309,872
OPERATING CAPITAL	0	0
	<b>490,378</b>	<b>490,378</b>

**SUMMARY OF PERSONNEL**

SR FLEET MAINT TECH	2	2
FLEET MTNC MATRLS SPEC	1	1
	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Transit Fleet Facility: Transit Bus Maint Operations/2nd Shift, 20 Units

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**JUSTIFICATION**

This decision unit provides funding for a second shift (3:00 PM - 11:30 PM) at the transit Fleet facility to provide transit vehicle maintenance of 20 additional transit buses. One transit vehicle technician and one technician supervisor are included in this decision unit level. Combined with previous decision units the facility will have the capability of maintaining 60 of the 70+ assigned units at the full support level. Vehicle equivalency calculations validate maintenance capabilities equaling approximately 80% of the maintenance requirement assigned to this facility.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, software support, operating supplies, purchase for resale stock and non-stock parts, commercial work, oils and lubes, tires - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County's Transit vehicle fleet. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	132,155	132,155
OPERATING	160,072	160,072
OPERATING CAPITAL	0	0
	<b>292,227</b>	<b>292,227</b>

**SUMMARY OF PERSONNEL**

FLEET TECH SUPV	1	1
SR FLEET MAINT TECH	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 66th Street Facility: Vehicle/Equipment Maint Operations, 100 Units

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**JUSTIFICATION**

This decision unit funds a combined construction & agricultural equipment/light automotive technician to the 66th Street Fleet facility to provide construction/agricultural type equipment maintenance as well as the remaining light automotive vehicle maintenance at this facility.

Funding of this decision unit increases the maintenance capability at this facility by approximately 100 units. The remaining maintenance requirement will be supplemented by contracting some specialized maintenance and repair work. Combined with previous decision units the 66th Street facility will have the capability of maintaining approximately 90% of the assigned units at the full support level.

A Fleet Maintenance Materials Specialist funded in this decision unit performs approximately 32,000 part transactions annually in support of this facility, and assists with other facilities as time allows.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, software support, operating supplies, purchase for resale stock and non-stock parts, commercial work, oils and lubes, tires - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County's vehicle and equipment fleet composition. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	116,507	116,507
OPERATING	160,102	160,102
OPERATING CAPITAL	0	0
	<b>276,609</b>	<b>276,609</b>

**SUMMARY OF PERSONNEL**

FLEET MTNC MATRLS SPEC	1	1
SR FLEET MAINT TECH	1	1
	<b>2</b>	<b>2</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 26th Avenue Facility: Construction/Ag Maint Operations, 100 Units

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**JUSTIFICATION**

This decision unit provides for a construction/agricultural equipment technician to the 26th Avenue facility to support 100 additional construction and agricultural type units at this facility. Combined with previous decision units the 26th Avenue Fleet facility will have the capability of maintaining 450 of the 900 assigned units at the full support level. Vehicle equivalency calculations validate maintenance capabilities equaling approximately 50% of the units assigned to this facility.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbent currently holding the listed position.

Operating costs within this decision unit include facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, software support, operating supplies, purchase for resale stock and non-stock parts, commercial work, oils and lubes, tires - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County's vehicle and equipment fleet composition. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	44,975	44,975
OPERATING	149,768	149,768
OPERATING CAPITAL	0	0
	<b>194,743</b>	<b>194,743</b>

**SUMMARY OF PERSONNEL**

FLEET MNTC TECH I	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 26th Avenue Facility: Ambulance Maint Operations

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**JUSTIFICATION**

This decision unit provides funding for an additional emergency vehicle technician at the 26th Avenue Fleet facility to provide ambulance vehicle maintenance, increasing ambulance maintenance capabilities, and offers some additional labor availability to general fleet vehicles during off peak periods. Combined with previous decision units the 26th Avenue Fleet facility will have the capability of maintaining approximately 475 of the 900 assigned units at the full support level. Vehicle equivalency calculations validate maintenance capabilities equaling approximately 55% of the units assigned to this facility.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbent currently holding the listed position.

Operating costs within this decision unit include facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, software support, operating supplies, purchase for resale stock and non-stock parts, commercial work, oils and lubes, tires - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County's ambulance vehicle fleet. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	76,809	76,809
OPERATING	149,768	149,768
OPERATING CAPITAL	0	0
	<b>226,577</b>	<b>226,577</b>

**SUMMARY OF PERSONNEL**

SR FLEET MAINT TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 7 26th Avenue Facility: Medium/Heavy Truck Maint Operations, 100 Units

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**JUSTIFICATION**

This decision unit provides for a medium & heavy truck technician at the 26th Avenue Fleet facility to perform the medium and heavy truck maintenance assigned to this facility, increasing medium/heavy truck maintenance by approximately 100 units. Combined with previous decision units, the 26th Avenue facility will have the capability of maintaining 600 of the 900 assigned units at the full support level. Vehicle equivalency calculations validate maintenance capabilities equal approximately 70% of the maintenance requirement assigned to this facility.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbent currently holding the listed position.

Operating costs within this decision unit include facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, software support, operating supplies, purchase for resale stock and non-stock parts, commercial work, oils and lubes, tires - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County's vehicle and equipment fleet composition. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	68,071	68,071
OPERATING	149,768	149,768
OPERATING CAPITAL	0	0
	<b>217,839</b>	<b>217,839</b>

**SUMMARY OF PERSONNEL**

SR FLEET MAINT TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 8 Fleet Administrative Management Operations

**JUSTIFICATION**

This decision unit provides continued funding for a Maintenance Data Review Technician to provide data review and analysis to assist divisional administration in maintaining a proactive maintenance and replacement program. Duties include coordinating with the County Attorney Office, Risk Management Division the repair sequence and reporting of vehicle and equipment accident damage and repairs. Vehicle and equipment maintenance files and record management required by DOT and FTA requirements are the responsibility of this position as well as data reporting required in the formulation of business plans and monthly reporting requirements.

This position brings an increased level of detail and accuracy to vehicle and equipment maintenance records required to validate vehicle life cycle data, maintain accountability of maintenance and repair records, financial cost accounting and expenditure data along with departmental assignment and control data. These records are often called upon by auditors from the Clerk of Circuit Courts, Federal Transit Administration and other external sources during audits of programs to validate their financial expenditures for their vehicle use. The County Attorney's office uses the information in this system as part of their defense litigation in cases where county vehicles had been involved in a vehicle accident.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbent currently holding the listed position.

Operating costs within this decision unit include facility utility costs, vehicle use charges, data system recovery charges, software support, office supplies, training and education - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily due to increased regulatory compliance monitoring and technological advances within the automotive industry. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages over the period, proportionate to this level of service.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	41,471	41,471
OPERATING	9,838	9,838
OPERATING CAPITAL	0	0
	<b>51,309</b>	<b>51,309</b>

**SUMMARY OF PERSONNEL**

FLEET DATA REVIEW TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 9 Landfill Facility: Medium & Heavy Truck Maint Operations, 100 Units

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**JUSTIFICATION**

This decision unit provides funding for a medium & heavy truck technician and a technician supervisor at the Landfill Fleet facility to provide medium and heavy truck and additional construction equipment maintenance. The continued funding of these positions combined with previous decision units and some subcontracted maintenance and repair work brings the Landfill maintenance facility to 100% of the 150 assigned units to this facility.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health & life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, software support, operating supplies, purchase for resale stock and non-stock parts, commercial work, oils and lubes, tires - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County's vehicle and equipment fleet composition. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	134,899	134,899
OPERATING	160,667	160,667
OPERATING CAPITAL	0	0
	<b>295,566</b>	<b>295,566</b>

**SUMMARY OF PERSONNEL**

FLEET TECH SUPV	1	1
SR FLEET MAINT TECH	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 10 26th Avenue Facility: Light Auto Maint Ops, 100 units

**JUSTIFICATION**

This decision unit provides funding for one light automotive technician and a material specialist at the 26th Avenue Fleet facility to provide expanded light automotive vehicle maintenance and the required material supply support. Staff in this decision unit increase maintenance capabilities at this facility by approximately 100 units. Combined with previous decision units the 26th Avenue Fleet facility will have the capability of maintaining 700 of the 900 assigned units at the full support level. Vehicle equivalency calculations validate maintenance capabilities equal approximately 80% of the maintenance requirement assigned to this facility.

Material management services (parts and supplies) are provided through operation of the distribution center located at the 26th Avenue Fleet facility. An additional materials specialist is now required adding an additional 32,000 material transactions of capability of the materials distribution center meeting 100% of the supply staffing requirement at this level.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, software support, operating supplies, purchase for resale stock and non-stock parts, commercial work, oils and lubes, tires - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County's Transit vehicle fleet. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	121,286	121,286
OPERATING	159,951	159,951
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>281,237</b>	<b>281,237</b>

**SUMMARY OF PERSONNEL**

FLEET MTNC MATRLS SPEC	1	1
SR FLEET MAINT TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 11 26th Avenue: Vehicle & Equipment Maint Operations, 100 Units

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**JUSTIFICATION**

This decision unit provides funding for one Fleet Maintenance Technician assigned for light vehicle and construction/agricultural equipment maintenance. This position increases maintenance capability by approximately 100 units. The 26th Avenue Fleet facility will now provide the capability of maintaining approximately 800 (90%) of the 900+/- assigned units through in house maintenance services. The remaining maintenance requirement will be accomplished through contracted maintenance and repair services, or the addition of an additional technician in a desired decision unit to meet the maintenance requirement at this facility.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health & life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, software support, operating supplies, purchase for resale stock and non-stock parts, commercial work, oils and lubes, tires - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County's vehicle and equipment fleet composition. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	61,521	61,521
OPERATING	149,768	149,768
OPERATING CAPITAL	0	0
	<b>211,289</b>	<b>211,289</b>

**SUMMARY OF PERSONNEL**

SR FLEET MAINT TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 12 Fleet Maintenance Operations Continuity of Operations

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**JUSTIFICATION**

This decision unit provides funding for a Fleet Maintenance Operations Chief to increase coordination and continuity of fleet maintenance operations at all four regional maintenance facilities, 26th Ave East, 66th St West, Landfill Heavy Equipment and the recently opened Transit Fleet facilities. Duties of this position include staffing planning, scheduling and alignment between facilities and shifts, planning and scheduling of preventative maintenance services and coordination of on time parts supply at all facilities, coordination of subcontracted work including services required due to vehicle accidents and the coordination of such with the County Attorney's office of Risk Management. This position reports directly to the Fleet Manager and provides increased oversight of all technical and supply functions of the preventative maintenance and predictive repair services provided by the division. Vehicle and equipment maintenance support for the Public Works department's emergency disaster and contingency response plan is coordinated through this position as well.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include facility utility costs, vehicle use charges, data system recovery charges, software support, office supplies, training and education - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will experience expansion over the next three to five years primarily due to the County's population growth at an expected 2.1% annually requiring expanded County services in all departments, including additional vehicles and equipment which will increase the demand upon services supported within this administrative section of the division. While the staffing level will remain constant, funding for this decision unit will expand in direct proportion to increased capital cost of vehicles and equipment. As well as personal services costs, proportionate to this level of service.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	69,087	69,087
OPERATING	149,793	149,793
OPERATING CAPITAL	0	0
	<b>218,880</b>	<b>218,880</b>

**SUMMARY OF PERSONNEL**

FLEET OPNS CHIEF	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 13 Transit Fleet Facility: Bus Maintenance Operations

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**JUSTIFICATION**

This decision unit provides funding for one Fleet Maintenance Technician, and one Materials Specialist assigned to the Transit maintenance facility in full support of transit services. Combined with previous decision units equivalency calculations validate maintenance capabilities equal approximately 100% of the Transit maintenance requirement at this facility.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health & life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include facility utility costs, vehicle use charges, data system recovery charges, software support, office supplies, training and education, vehicle maintenance and recovery charges, purchase for resale stock and non-stock parts, commercial work, oils and lubes, tires - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County's vehicle and equipment fleet composition. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	104,138	104,138
OPERATING	160,102	160,102
OPERATING CAPITAL	0	0
	<b>264,240</b>	<b>264,240</b>

**SUMMARY OF PERSONNEL**

FLEET MTNC MATRLS SPEC	1	1
SR FLEET MAINT TECH	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 14 26th Ave Facility: Turf Maintenance Operations

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**JUSTIFICATION**

This decision unit provides funding one turf type equipment technician at the 26th Ave facility. This position performs in house maintenance and repair services on the 150+ turf type units currently in inventory, as well as some minor maintenance on small, hand type equipment (blowers, chain saws etc.).

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include medical services, in house billed services, rents and leases, facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, insurance subrogation charges, equipment maintenance, building repair and maintenance, software support, operating supplies, fuel charges, stock and non-stock parts, subcontracted work, oils and lubes - some of which are 100% of the division's continuing services budget and some are proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County's small engine and turf equipment inventory. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	55,803	55,803
OPERATING	100,745	100,745
OPERATING CAPITAL	0	0
	<b>156,548</b>	<b>156,548</b>

**SUMMARY OF PERSONNEL**

SR FLEET MAINT TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 15 Fuel Services Coordination - Assistant

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**JUSTIFICATION**

This decision unit addresses a major single point of failure within the Fuel Services Division through continuance of funding the Fuel Services Assistant Coordinator, who is the lead backup for the Fuel Services Coordinator. This position will possess all of the knowledge of the Fuel Services Operation and is needed to assist with new responsibilities for future fuel tank expansions. New tanks that were added in 2015 and 2016: new Fuel Depot in North County, new Heritage Harbor Lift Station and a new Transit Fuel Depot and 2 new Diesel Exhaust Fluid tanks and dispensers.

This decision unit provides fuel management services maintaining conformance to regulated inspections by Florida Department of Environmental Protection (FDEP) personnel and maintenance for all county fuel requirements. Responsibilities include compliance with federal, state and local laws and regulations regarding fuel shipping, delivery, and inventory maintenance and safety. Staff in this decision unit closely monitor and follow state statutes including FS 62-761 concerning Underground Storage Tank System Requirements and Chapter 62-762 concerning Above Ground Storage Tank Systems and others pertaining to fuels and lubricants.

This decision unit allows for the service and maintenance of approximately 75 fuel tanks including 50 stationary emergency facility generators, 10 stationary turf equipment tanks, 20 mobile vehicle tanks along with ten fixed vehicle fueling facilities, which are in continual operation. Having a total inventory capacity of nearly 385,000 gallons, annual product turnover rate equates to close to 4 inventory turns annually and requires daily on site monitoring. This decision unit also provides Diesel Exhaust Fluid thru six on site tanks and dispensing units.

The customer base includes all Board of County Commission departments, the Manatee County Sheriff's Office, and approximately 25 outside agencies including most fire districts. Being the primary fuel supply for most first responders within our jurisdiction, the division must maintain a storm ready supply which includes the coordination of supply contracts from five product suppliers and many other vendors who assist with tank cleaning, dispenser repair and automated systems for leak detection and disbursement data management.

This service remains vital to public safety contingency operations and coordinates all additional fueling services during such events. At this level, no expected reduction from the current service level is anticipated as the nature and volume of purchases to support this daily used commodity is constant and predictable.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit included medical services, in house billed services, rents and leases, facility utility and maintenance costs, vehicle maintenance and recovery charges, data system recovery charges, equipment maintenance, software support, operating supplies, and the purchase of over 1.5 million gallons of fuel for resale - some of which are 100% of the division's continuing services budget and some are proportionate to the decision unit level of service.

**Five Year Outlook:**

Staffing over the remainder of the term will be sufficient as long as the scope of the mission does not change. If regulations or responsibilities for this team are expanded to include all remote tanks regardless of size, further additional staffing will be required. The purchase for resale cost will continue to be susceptible to the volatile fluctuations of the fuel market depending on world politics and weather. During this time we will continue the monitoring and analyzing the merits of successful implementations of alternative fuels for fleets within governments similar to ours.

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**SUMMARY OF EXPENDITURES**

**FY2018**

**FY2019**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 15 Fuel Services Coordination - Assistant

<b>SUMMARY OF PERSONNEL</b>	PERSONNEL	51,315	51,315
	OPERATING	4,432	5,054
	OPERATING CAPITAL	0	0
	<b>TOTAL EXPENDITURES</b>	<b>55,747</b>	<b>56,369</b>

ASSIST FUEL SERVICE COORDINATOR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Continuation Budget

Recommendation: Funded

Decision: 16 Upgrade Wireless Connectivity to Parrish and Stormwater Fuel Depots

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**JUSTIFICATION**

Objective of this five year technology upgrade is for access to fuel tank inventories via desktop computer, particularly during emergency events. Locations to include: Four lift stations tanks, five waste water plants tanks, three water booster stations tanks, one County Administration building tank, one Judicial Center tank, one Desoto Plaza tank, two at jail tanks and two Veeder root fuel tank monitoring systems at Utilities WTP tanks.

In year one (2018) two tanks will be upgraded (Parrish and Stormwater fuel depots) with new Veeder root tank level monitoring equipment and the required M-DAC connection to the dataflow system.

In year two (2019) two additional tanks will be upgraded (Locations yet to be determined) with new Veeder root tank level monitoring equipment and the required M-DAC connection to the dataflow system.

Personal services costs within this decision unit. None.

Operating costs within this decision unit include computer equipment maintenance and software subscription charges.

Five Year Outlook:

This decision unit will expand over the next three to five years with the priority of deployment commencing at the remaining sites listed. Upon completion these crucial tank inventory levels will be monitored from a centralized location increasing the effectiveness of our fuel inventory monitoring & support program.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	30,000	30,000
<b>TOTAL EXPENDITURES</b>	<b>30,000</b>	<b>30,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Desired Budget

Recommendation: Funded

Decision: 17 Fleet Services Technician 26th Ave

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**JUSTIFICATION**

This desired decision unit (1 FTE), if funded would provide funding for one Fleet Maintenance Technician assigned for various light vehicle, heavy truck and/or construction/agricultural equipment maintenance at Fleet's 26th Ave facility. Vehicle equivalencies validate at the continuation budget level only 90% of the required maintenance services at the 26th Ave Fleet facility are supported by existing allocated Staff. The remaining 10%, approximately 100 units worth or work requires contracted services at a cost well above in house services, and which increases unit downtime due to transport to the contracted facilities.

This position increases maintenance capability to provide the capability of maintaining 100% of the 900 assigned units through in house maintenance services, and offers increased maintenance support for our ambulance maintenance during peak periods, as well as maintaining units added by end customer expansion of services increasing the fleet size and composition beginning with this budget cycle.

Personal services costs within this decision unit include salaries, taxes, retirement contributions, health & life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Operating costs within this decision unit include facility utility costs, vehicle maintenance and recovery charges, data system recovery charges, software support, operating supplies, purchase for resale stock and non-stock parts, commercial work, oils and lubes, tires - proportionate to the decision unit level of service.

Five Year Outlook:

This decision unit will only vary slightly over the next three to five years, primarily reactive to changes in the composition of the County's vehicle and equipment fleet composition. While staffing levels will remain constant at this level, funding for this decision unit will expand in direct proportion to increased personal services and operating cost based upon flexible benefit packages and parts and material costs over the period, proportionate to this level of service.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	62,830	62,830
OPERATING	5,204	5,204
OPERATING CAPITAL	0	0
	<b>68,034</b>	<b>68,034</b>

**SUMMARY OF PERSONNEL**

SR FLEET MAINT TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Desired Budget

Recommendation: Funded

Decision: 18 Diesel Exhaust Fluid Dispensing Systems at Landfill and Water Treatment Plant

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**JUSTIFICATION**

Purchase and installation of diesel exhaust fluid tanks and dispensing systems at three vehicle fueling depots required to meet emission standards of 2010 and newer diesel engines. Installations required at Parrish, Port Manatee (Jail) and the Water Treatment Plant at Dam Road.

Five Year Outlook:

This desired decision unit adds operational functionality to the operation over the five year outlook.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	50,000	0
	50,000	0
<b>TOTAL EXPENDITURES</b>	<b>50,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Desired Budget

Recommendation: Funded

Decision: 19 Bulk Fluid Tanks and Dispensing Equipment- Motor Oil-Three Fleet Facilities

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**JUSTIFICATION**

Purchase and installation of bulk fluid tanks for second grade of motor oil to meet new emission standards of 2018 and newer diesel engines. Installations required at three Fleet facilities (26th, 66th & Landfill).

Five Year Outlook:

This desired decision unit adds operational functionality to the operation over the five year outlook.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	50,000	0
	50,000	0
<b>TOTAL EXPENDITURES</b>	<b>50,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Desired Budget

Recommendation: Funded

Decision: 20 Fleet 66th St W Facility Upgrade - Add overhead door operating motors including wiring

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**JUSTIFICATION**

Fleet 66th St W add overhead door operating motors; includes motors and electrical wiring. During the design and construction phase of building in 2009 the referenced facility overhead bay door operators were removed from the project due to budget constraints. Each service bay door (12) is opened and closed approximately 300 times per year, and on an annual basis this equates to over 350 technician labor hours. BY funding this desired decision unit, it restores the original plan for automated door openers, and offers increased technician production, and decreased injury liability over the current manual chain pull opening and closing system. (All other Fleet facilities have automated bay door operators).

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	100,000	0
OPERATING CAPITAL	0	0
	100,000	0
<b>TOTAL EXPENDITURES</b>	<b>100,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Desired Budget

Recommendation: Funded

Decision: 21 Replace Shell Driveways at Three Fuel Depots, Myakka, Port Manatee & Water Treatment Plant

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**JUSTIFICATION**

This desired decision unit would provide funding for asphalt driveways and extension of concrete pads at Myakka, Jail and Water Treatment Plant. Objective is facility improvement.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	150,000	0
	150,000	0
<b>TOTAL EXPENDITURES</b>	<b>150,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Desired Budget

Recommendation: Funded

Decision: 22 Automatic Car & Light Truck Wash

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**JUSTIFICATION**

This desired decision unit provides funding for a Vehicle Wash System Renovation - Replace the former Transit bus wash equipment and system located at the 26th Ave facility with a light/medium vehicle and equipment automated wash system. This system will incorporate both an automated brush type system for automotive and light trucks through 3/4 ton, and a brushless high pressure spray type system for larger medium duty vehicles

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	100,000	0
	100,000	0
<b>TOTAL EXPENDITURES</b>	<b>100,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2505 Fleet Services

Service Level Desired Budget

Recommendation: Funded

Decision: 23 Fuel Island Canopy at Landfill Fueling Facility

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**JUSTIFICATION**

This desired decision unit provides funding for a Fuel Island canopy with Fire Suppression system to cover current fuel storage tank, fuel dispensers and fuel monitoring equipment at the Lena Road Landfill fuel depot. This canopy will protect current equipment from the harsh elements, as well as staff when fueling at this facility and lengthen the life span of all fueling equipment on the site. An automatic fire suppression system is required to meet current fire regulations, and offers increased safety at the facility

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	2,000	2,000
OPERATING CAPITAL	400,000	0
	402,000	2,000
<b>TOTAL EXPENDITURES</b>	<b>402,000</b>	<b>2,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 25 / Public Works**

**Program: 2507 / Stormwater Management & Operations**

The Stormwater Management and Operations program consists of two divisions, which combined provide direct services to ensure proper maintenance, engineering, and monitoring of stormwater infrastructure. This program budget presents an overview of the service levels required to support stormwater infrastructure throughout Manatee County.

Stormwater Field Maintenance provides a wide range of maintenance functions to include inlet and pipe repairs, brush clearing, ditch and pipe cleaning, street sweeping, canal and pond spraying, and roadside vegetation control. Furnishing these essential services ensures compliance with FS 334.03 and 336.02, the county's National Pollution Discharge Elimination System (NPDES) permit, and helps minimize the county's risk to potential tort liability claims. This division provides detailed work order management to document service time and costs relative to specific functions performed. The Stormwater Field Maintenance division provides first-in team road clearing crews during hurricane season.

Stormwater Engineering provides engineering review of all private and public stormwater improvement projects in Manatee County. The division reviews all capital improvement projects, land development sites and proposed county facilities for compliance with the Land Development Code (LDC) and the Manatee County Comprehensive Plan. The Stormwater Engineering division reviews and approves all activities within Federal Emergency Management Agency (FEMA) Flood Plain, and issues approvals of no-rise certificates in compliance with federal regulations. The division also participates and writes an annual report for the FEMA Community Rating System and Environmental Protection Agency (EPA) National Pollutant Discharge Elimination System based on data collected annually.

**Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	3,292,063	3,292,070
Operating	4,115,028	4,181,074
Operating Capital	0	0
<b>Total Expenditures</b>	<b>7,407,091</b>	<b>7,473,144</b>
<b>Total Personnel</b>	<b>55</b>	<b>55</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2507...Stormwater Management & Operations

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	14 Review and Design Team - Expanded			73,485	1
Desired	13 Increased Staffing for Ditch Cleaning - Improve response time			317,828	6
Desired	12 Contracted Countywide Stormwater Pond Maintenance			250,000	
Desired	11 Watershed Stream/Rain Gauge Network			50,000	
Desired	10 Contracted Stormwater Pipe Rehabilitation (CIPP)	250,000			
Continuation	9 Contracted Street Sweeping of Thoroughfares	275,000			
Continuation	8 Stormwater Discharge Maintenance Program	250,000			
Continuation	7 Street Sweeping Services - Additional 2,350 Miles/3 Cycles	78,100	1		
Continuation	6 Roadside Vegetation Spraying	81,939	1		
Continuation	5 Work Order Management System	42,221	1		
Continuation	4 Pipe/Inlet Pipe Cleaning - Additional 55,000 LF/700 Inlets Cleaned	139,178	2		
Continuation	3 Public Works Geographic Information Systems (GIS) Team	310,629	4		
Continuation	2 Roadside Ditch Cleaning - Additional 55,000 LF	144,152	2		
Base	1.9 Operating Expenses - Stormwater	2,685,760			
Base	1.8 Essential Repairs & Service Request Response	200,874	3		
Base	1.7 Review and Design Team	356,195	4		
Base	1.6 Canals/Pond Spraying - Approximately 2,000 Acres	308,609	4		
Base	1.5 Street Sweeping Services - Additional 5,900 Miles/4-5 Cycles	102,858	2		
Base	1.4 Pipe/Inlet Pipe Cleaning - Reactionary - Approximately 100,000 LF and 900 Inlets Cleaned	199,299	4		
Base	1.3 Drainage Canal and Off-Road Ditch Cleaning - Approximately 20 Miles Cleaned	419,169	9		
Base	1.2 Roadside Ditch Cleaning - Reactionary - Approximately 29 Miles Cleaned	462,119	8		
Base	1.1 Brush Clearing Road Gang	49,986	1		
Base	1 Administrative Function	1,051,003	9		
	<b>Desired</b>	<b>250,000</b>		<b>691,313</b>	<b>7</b>
	<b>Continuation</b>	<b>1,321,219</b>	<b>11</b>		
	<b>Base</b>	<b>5,835,872</b>	<b>44</b>		
	<b>Program Totals:</b>	<b>7,407,091</b>	<b>55</b>	<b>691,313</b>	<b>7</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2507...Stormwater Management & Operations

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	14 Review and Design Team - Expanded			73,485	1
Desired	13 Increased Staffing for Ditch Cleaning - Improve response time			317,828	6
Desired	12 Contracted Countywide Stormwater Pond Maintenance			250,000	
Desired	11 Watershed Stream/Rain Gauge Network			50,000	
Desired	10 Contracted Stormwater Pipe Rehabilitation (CIPP)	250,000			
Continuation	9 Contracted Street Sweeping of Thoroughfares	275,000			
Continuation	8 Stormwater Discharge Maintenance Program	250,000			
Continuation	7 Street Sweeping Services - Additional 2,350 Miles/3 Cycles	80,613	1		
Continuation	6 Roadside Vegetation Spraying	82,425	1		
Continuation	5 Work Order Management System	42,221	1		
Continuation	4 Pipe/Inlet Pipe Cleaning - Additional 55,000 LF/700 Inlets Cleaned	140,384	2		
Continuation	3 Public Works Geographic Information Systems (GIS) Team	314,531	4		
Continuation	2 Roadside Ditch Cleaning - Additional 55,000 LF	145,200	2		
Base	1.9 Operating Expenses - Stormwater	2,742,962			
Base	1.8 Essential Repairs & Service Request Response	200,877	3		
Base	1.7 Review and Design Team	356,195	4		
Base	1.6 Canals/Pond Spraying - Approximately 2,000 Acres	308,607	4		
Base	1.5 Street Sweeping Services - Additional 5,900 Miles/4-5 Cycles	102,862	2		
Base	1.4 Pipe/Inlet Pipe Cleaning - Reactionary - Approximately 100,000 LF and 900 Inlets Cleaned	199,301	4		
Base	1.3 Drainage Canal and Off-Road Ditch Cleaning - Approximately 20 Miles Cleaned	419,170	9		
Base	1.2 Roadside Ditch Cleaning - Reactionary - Approximately 29 Miles Cleaned	462,122	8		
Base	1.1 Brush Clearing Road Gang	49,984	1		
Base	1 Administrative Function	1,050,690	9		
	<b>Desired</b>	<b>250,000</b>		<b>691,313</b>	<b>7</b>
	<b>Continuation</b>	<b>1,330,374</b>	<b>11</b>		
	<b>Base</b>	<b>5,892,770</b>	<b>44</b>		
	<b>Program Totals:</b>	<b>7,473,144</b>	<b>55</b>	<b>691,313</b>	<b>7</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2507 Stormwater Management & Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

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**JUSTIFICATION**

The administrative function of the Stormwater Management & Operations program provides the minimal level of management support services and supervision of stormwater operations and engineering. This base decision unit consists of three levels of management which includes a Stormwater Field Operations Chief, two superintendents, and four supervisors that oversee stormwater and drainage maintenance within Manatee County.

The Field Operations Chief oversees and manages all maintenance activities within the Stormwater section. This section is separated into two sub groups, Mechanical and Aquatics with a superintendent heading up each group. Superintendents are tasked with service requests and Citizen Action Center requests for site inspections to determine scope of repairs needed. Most work is off-road and considerable efforts are made by the superintendents gaining entry to properties. These jobs are prioritized and filtered to the supervisors for scheduling.

The supervisors' main duties are the guidance of field technicians and scheduling equipment and day to day work activities, responding to emergency situations, at times operating equipment and working with their crews as necessary. The Administrative Specialist duties include procurement, recording and updating shared file information, contractual scheduling, records research, landscape contract management, field investigation, work zone safety and maintenance of traffic.

The Stormwater Engineering Division includes the Stormwater Division Manager, who performs stormwater engineering design and permitting, certification, inspection, and assistance to internal and external customers including Citizen Action Center requests. This base unit is responsible for the management of related staff, creation and administration of a budget, and coordination and consultation with other divisions serving under the Deputy Director of Engineering Services. This decision unit provides coordination, consultation, and assistance for the Building and Development Services department (B&DS) with respect to comprehensive planning, the Land Development Code, and code enforcement, and also reviews and submits comments on all land development projects countywide with respect to stormwater engineering.

Staff in this decision unit attend and provide testimonial presentation for land use meetings held by the Planning Commission and the Board of County Commissioners, and serve as liaison between departments with respect to engineering design and permitting procedures, policy, and decision making. Staff in this decision unit administer, maintain, and coordinate certification, management, compliance of state and federal environmental, flood, and pollutant reduction and elimination permits.

All positions in this decision unit are proactive with emergency response and play a role coordinating efforts when emergency assets are staged or deployed. This unit is responsible for investigation and resolution of drainage complaints.

**Five Year Outlook**

This decision unit will experience change in future years however staffing will remain constant for through 2020, budget increase associated with personal services costs within this decision unit include salaries, taxes, retirement contributions, health & life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

The primary change will be with the continued integration of technology into the tasks and daily operation of the Stormwater Section.

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**SUMMARY OF EXPENDITURES**



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

**SUMMARY OF PERSONNEL**

	<b><u>FY2018</u></b>	<b><u>FY2019</u></b>
PERSONNEL	836,287	836,286
OPERATING	214,716	214,404
OPERATING CAPITAL	0	0
	1,051,003	1,050,690
<b>TOTAL EXPENDITURES</b>	<b>1,051,003</b>	<b>1,050,690</b>

PW MAINT SUPV	4	4
PW MAINT SUPT	2	2
ADMIN SPEC	1	1
PW FIELD OPNS CHIEF	1	1
ENGINEERING DIV MGR	1	1
	9	9
<b>TOTAL PERSONNEL</b>	<b>9</b>	<b>9</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Brush Clearing Road Gang

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**JUSTIFICATION**

This base decision unit provides funding for staff, equipment and materials needed to work with the assigned road gang inmate crew and accompanying guard assigned by the Manatee County Sheriff's Office. This base position provides job site direction and the operation of the dump truck to haul brush and debris away from the off-road canal/ditch work sites. This truck also tows a wood chipper to be utilized on most jobs - using a wood chipper reduces the frequency of trips hauling the debris to the landfill for recycling.

This unit's operation is mostly preventative, meaning the maintaining of vegetation, removal of debris, deadfall limbs and downed trees from the off road canals and ditches on a regular basis. This prevents large drainage blockages that could occur during storm events. Past history reveals it does not take significant debris to cause a critical drainage blockage as water rises in the canals. These preventative measures help assure canals and ditches flow freely with minimal blockages. Staff in this decision unit also performs invasive tree removal and brush clearing along our maintained canals to assure clear and traversable lanes for our herbicide spray trucks and larger excavation equipment that periodically need access for their separate maintenance activities. Off-road canals and ditches fall prey to illegal dumping and general debris and litter, this crew is assigned removal of this derelict material as well.

In FY16, approximately 86,000 linear feet of off-road canal and ditch brush was cut and cleared by this road gang and staff.

Five Year Outlook

The Division will experience minute reductions in the overall area requiring maintenance due to the change from rural to urban, however, the frequency of maintenance will increase over time due to this conversion. We expect that we will begin to experience a shift in the frequency of work, the type of equipment utilized, and the expected level of service. Again, while the scope and focus will change, staff needs will remain constant.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	49,986	49,984
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>49,986</b>	<b>49,984</b>

**SUMMARY OF PERSONNEL**

SR PW MAINT TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Roadside Ditch Cleaning - Reactionary - Approximately 29 Miles Cleaned

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**JUSTIFICATION**

This base decision unit provides funding for eight employees, equipment, and material necessary to perform required tasks associated with roadside ditch cleaning and maintenance. Roadside ditch cleaning involves the removal of excess sediment that slow and impede stormwater drainage flow. The typical roadside ditch cleaning crew has at least five members including an equipment operator, two truck drivers to haul away spoil from the cleaned ditch and two traffic flaggers/ground workers. Larger crews are required when working on busier roadways for flagging and when work is being performed a long distance from a dump site and additional trucks are used to remain efficient, keep the excavating machine working and not waiting on trucks.

The majority of staff in this decision unit would be merged to accomplish ditch cleaning in areas with heavier traffic volumes and assigning the remaining personnel to other duties. It is expected this staffing level will perform 75% of the current maintenance level, approximately 150,000 linear feet or 28.4 miles, which is 50,000 linear feet or 9.4 miles less than current service levels. In FY16 at full service levels, crews cleaned 153,767 linear feet, 29 miles.

Five Year Outlook

This decision unit will experience change in future years however staffing will remain constant for through 2020, budget increase associated with personal services costs within this decision unit include salaries, taxes, retirement contributions, health & life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

The primary change will be with the continued integration on technology into the tasks and daily operation of the Stormwater Section.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	442,119	442,122
OPERATING	20,000	20,000
OPERATING CAPITAL	0	0
	<b>462,119</b>	<b>462,122</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH II	3	3
PW MAINT TECH III	4	4
PW MAINT TECH TRAINEE	1	1
	<b>8</b>	<b>8</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Drainage Canal and Off-Road Ditch Cleaning - Approximately 20 Miles Cleaned

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**JUSTIFICATION**

This base decision unit involves all off road canal/ditch cleaning, and drainage structure and canal/ditch stabilization. This unit is staffed by ten Field Technicians that perform these tasks on a daily basis.

Off-road canal and ditch cleaning involves removal of excess sediments and debris from the bottom/flow line of the canal to ensure proper and unrestricted stormwater flow. Depending on location, type or condition of the canal usually two types of excavating equipment are used. In very large and wide canals, track hoe excavators are utilized for across the canal reach and to reach the flowline of these deep and large canals. This operation is performed with the track hoe crawling down one side of the canal where there are established canal shoulders and/or travel ways for such equipment.

In smaller canals or where a travel way is not present, specialized walking excavators work from within the canal to remove sediment and shape the banks. Additionally, both types of machines are utilized for mechanical vegetation maintenance (mowing) within the same canals. Vegetation management is vital to ensure off road stormwater canals function correctly.

On average, 3 to 4 excavating machines are operating on a daily basis. Well maintained canals are important to a functional drainage system. The long term intent of this crew is to reach a cyclical maintenance cycle. There are 149+/- miles of off-road canals and ditches maintained. In FY16 this unit cleaned and rehabilitated 58,956 linear feet, 11.1 miles of off-road canals and ditches.

This unit is also responsible for all off-road canal and ditch stabilization and drainage structure repairs. Thousands of Manatee County assets are associated with the off-road canals and ditches that include numerous pipe crossings, storm drain, flood control and drainage structures. As with any asset or structure, time, erosion, or incident does cause damage and degradation.

This unit is tasked with making repairs to these assets. Large rain events can washout culverts and embankments in and along these canals, causing blockages, all requiring rapid repair to assure maximum flow of stormwater is achieved. This crew annually installs thousands of tons of rip-rap strategically to areas of eroded embankments and around drainage structures to prevent reoccurrence of erosion.

Five Year Outlook

The Division will experience no change in task volume or frequency of service in the next five years. Recent storm events have placed an even greater demand on this unit, from both real damages and customer requests.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	399,169	399,170
OPERATING	20,000	20,000
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>419,169</b>	<b>419,170</b>

**SUMMARY OF PERSONNEL**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Drainage Canal and Off-Road Ditch Cleaning - Approximately 20 Miles Cleaned

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PW MAINT TECH II	2		2
PW MAINT TECH III	3		3
PW MAINT TECH TRAINEE	2		2
SR PW MAINT TECH	1		1
PW MAINT TECH I	1		1
<b>TOTAL PERSONNEL</b>	<b>9</b>		<b>9</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2507 Stormwater Management & Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Pipe/Inlet Pipe Cleaning - Reactionary - Approximately 100,000 LF and 900 Inlets Cleaned

**JUSTIFICATION**

This decision unit performs all storm drain inlet and stormwater drainage pipe cleaning countywide, utilizing a jet flush truck. While most of these functions are primarily road side, many off-road storm drains that leave the roadway are capable of being cleaned with this truck.

The jet flush truck is the primary means of maintaining storm drain pipe systems and adjoining inlets. The jet flusher requires a crew of two and can jet/flush storm drain pipes clear of debris and vacuum the debris, removing it for safe disposal. This decision unit allows for the fielding of at least one jet flush truck every work day to accomplish most reactionary cleaning as well as some systematic cleaning, which not only provides excellent customer service, but also potentially reduces flooding issues during storm events. A reduction of 55,000 linear feet, 35 percent of pipe cleaning from current percentages, will be realized at this base unit level.

Drainage pipe systems are usually in the curb and gutter areas of the county. When the storm drain pipes or inlets become plugged it is easily noticed as it causes immediate pooling of water on the street. In some areas it does not take much depth of water to become a threat to homes. Pipes routinely become plugged by natural debris such as grass clippings, leaves, branches, and sand. Pipes and inlets are also susceptible of being blocked by other objects such as garbage can lids, signs, basketballs, and other general debris and trash. Only with jetting/flushing the pipes can this material be removed from the pipes to allow full and efficient use of the designed ability of the drainage system.

Keeping the pipe and inlet system in proper working order is an important step in providing water quality protection as well as proper drainage. That is why pipe and inlet cleaning are a part of the county's National Pollution Discharge Elimination System (NPDES) Permit. All materials removed from the pipes and inlets by cleaning not only improves the performance of the drainage system but also prevents deposition into downstream canals, streams, ponds, rivers, and bays. Over the last three years the Stormwater Section has averaged 153,211 linear feet of pipe cleaning while maintaining a goal of 155,000 linear feet and averaged 1,682 inlets cleaned with a goal of 1,600.

**Five Year Outlook**

This decision unit will experience change in future years however staffing will remain constant through 2020, budget increase associated with personal services costs within this decision unit include salaries, taxes, retirement contributions, health & life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

The primary change will be with the continued integration on technology into the tasks and daily operation of the Stormwater Section.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	179,299	179,301
OPERATING	20,000	20,000
OPERATING CAPITAL	0	0
	_____	_____

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Pipe/Inlet Pipe Cleaning - Reactionary - Approximately 100,000 LF and 900 Inlets Cleaned

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<b>SUMMARY OF PERSONNEL</b>	<b>TOTAL EXPENDITURES</b>	0	<b>199,301</b>
		<b>199,299</b>	
	PW MAINT TECH II	1	1
	PW MAINT TECH III	2	2
	PW MAINT TECH TRAINEE	1	1
	<b>TOTAL PERSONNEL</b>	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.5 Street Sweeping Services - Additional 5,900 Miles/4-5 Cycles

**JUSTIFICATION**

This base decision unit contains two Maintenance Technicians and is responsible for drainage related operations including street sweeping, which is performed daily. Much of the public is not knowledgeable of the true purpose of a regular street sweeping program and many of them think this service simply keeps the roads clear of debris. Street sweeping is a required service under the county's National Pollution Discharge Elimination System (NPDES) permit. The street sweeping operation removes grass clippings, dirt, tree leaves, vehicular brake dust, and other loose debris from the road surface and curb line. These efforts ensure a large percentage of these pollutant do not enter the storm drainage/storm sewer system, providing compliance with the NPDES permit. Staff in all street sweeping decision units have three mechanical sweeper trucks operating in different areas of the county, sweeping curbed asphalted roadways. There are 16 sweeper zones countywide and sweeper routes have been established for the program to be as efficient as possible. Each sweeper is regularly assigned five or more zones, when all 16 zones have been swept a full sweeping cycle is completed. This base decision unit has staff for two sweepers and operators can complete approximately 4-5 sweeping cycles annually. The public has come to expect our service level of 7-8 cycles annually.

Five Year Outlook

This decision unit will not require significant increase or changes through 2020. Only increases associated with personnel will be necessary. The Division is currently evaluating the cost and efficacy of contracting street sweeping. We anticipate beginning with major thoroughfares within the County as pilot project to contracted sweeping. While we are evaluating contracting, it is anticipated that this unit will remain constant through 2020.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	102,858	102,862
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>102,858</b>	<b>102,862</b>
<b>TOTAL EXPENDITURES</b>	<b>102,858</b>	<b>102,862</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH III	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.6 Canals/Pond Spraying - Approximately 2,000 Acres

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**JUSTIFICATION**

This decision unit contains the canal/pond maintenance, utilizing herbicides, and provides systematic, proactive maintenance of the county maintained storm water ponds and drainage canals. This prevents overgrowth of vegetation that clogs drainage ways, reduces the storage volume of the canals and ponds, increases flooding issues, leads to potential liability for flooding due to lack of maintenance and causes the county to not be in full compliance with previously issued environmental permits associated with the ponds.

Funding of this base decision unit would provide for four Chemical Application Technicians, who retain commercial licensing and state certification to apply pesticides. These technicians apply herbicides needed to eliminate the many different types of nuisance and/or exotic vegetation that grow in our canal and pond systems, ensuring unobstructed storm water flow. Two types of herbicide application methods are utilized. One is with the use of a spray truck equipped with a mechanical extending arm with attached spray nozzles that allow the operator to extend the arm out over the canal for spraying the flow line. This type of application however can only be utilized on off-road canals that have an accompanying stabilized shoulder or travel way on which to drive. The maintained canals and pond sites that do not have additional space to be driven beside must be sprayed manually, on foot with a retractable hose from the spray truck. Many lengthy canals and ditches are not accessible and require being hand sprayed with back pack units.

Five Year Outlook

This decision unit will not need additional staffing through 2020. The operating cost for this unit will increase annually as the cost of herbicide increases annually.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	208,609	208,607
OPERATING	100,000	100,000
OPERATING CAPITAL	0	0
	<b>308,609</b>	<b>308,607</b>

**SUMMARY OF PERSONNEL**

CHEMICAL APPLICATION TECH	4	4
<b>TOTAL PERSONNEL</b>	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.7 Review and Design Team

**JUSTIFICATION**

This base decision assists the Stormwater Engineering Division Manager in performing the following mandated tasks:

- 1) Stormwater engineering review pursuant to, but not limited to, Manatee County Stormwater Engineering Design Manual, Manatee County Highway, Traffic, and Stormwater Standards, Chapters 801 and 802 of the Land Development Code, and the Drainage Sub-Element (Goal 9.4) of the Comprehensive Plan for land development projects.
- 2) Floodplain management review pursuant to Chapter 802 of the Land Development Code, County Ordinance 13-39, and Title 44 of the Code of Federal Regulations. These duties include review and approval of no-rise permits and re-certification and submittal for the Community Rating System (Class 5) which presently provides 25% discount to flood insurance premiums in special flood hazard areas, 10% in non-special flood hazard areas.
- 3) Recertification of county owned and maintained stormwater management facilities in accordance to 62-330.311 of the Florida Administrative Code; Section 12.0 of the Applicants Handbook, Volume 1 for Florida Department of Environmental Protection (FDEP) and Southwest Florida Water Management District (SWFWMD) permits.
- 4) Inspections as part of the county's Stormwater Management Plan required under the National Pollutant Discharge Elimination System Permit (NPDES) FLS#000036. The permit was issued under the state's NPDES municipal stormwater permitting program (Chapter 62-624 Florida Administrative Code).

This unit also provides assistance on Capital Improvement Project (CIP) in conjunction with Highway Engineering and Project Management Divisions with respect to stormwater engineering design and permitting submittal to state and federal agencies. Staff reviews internal CIP projects for compliance with stormwater engineering standards.

This decision unit should not require additional staffing or modifications through Fiscal Year 2020. Budget increase associated with personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

Five Year Outlook

To continue adequate level of service, an additional position is desired in FY 18/19.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	356,195	356,195
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>356,195</b>	<b>356,195</b>

**SUMMARY OF PERSONNEL**

SR ENGINEERING SPEC	1	1
GIS SYSTEMS ANALYST II	1	1
PROJECT ENGINEER II	2	2
<b>TOTAL PERSONNEL</b>	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.8 Essential Repairs & Service Request Response

**JUSTIFICATION**

This base decision unit provides funding for three Maintenance Technicians who are responsible for tasks outside of the Stormwater division's commonly performed core mission services, such as barricade maintenance, placement and removal, fence or gate installation/repair, graffiti removal, ground and compound maintenance, hauling spoil materials, headwall repair, sand bag placement, hand seeding, sodding and/or hydroseeding, irrigation repairs in maintained medians, televised pipe inspections, stump removal, tree removal, tree limb pruning, and mowing of canal shoulders, slopes, and embankments.

This decision unit also provides transport of all heavy equipment within this division to and from work sites. Equipment transport is also accomplished for other departments within the county for repairs, including transport outside of the county as needed and costs are then billed back to the client department.

Five Year Outlook

This decision unit will remain relatively constant for the next five years. As with all of the decision units there will be a change in tasks, but from a staffing need and budgeting perspective, minimal change will occur. This unit provides support to the basic functions. The scope of the basic functions is expected to evolve as the population demographics of Manatee County evolve, but there still will exist a need for support provided within this unit.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	170,874	170,877
OPERATING	30,000	30,000
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>200,874</b>	<b>200,877</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH II	1	1
PW MAINT TECH III	2	2
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.9 Operating Expenses - Stormwater

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**JUSTIFICATION**

This base unit includes operating expenditures for support services and supervision of Stormwater Drainage Operations and Stormwater Drainage Engineering. This program oversees many of the functions and aspects of stormwater and drainage maintenance within Manatee County.

Expenditures included in this decision unit include fleet and fuel charges, contracted services for pipe maintenance, tree removal, pest control, hazardous material removals, and tipping fees. Also included in this operational budget are operating supplies (i.e. sod, tools, grass seeds, mulch, fertilizer, permitting fees, herbicides, rip-rap, rock, sand, shell).

Five Year Outlook

This decision unit will need modest growth. It is expected within the next five years the contracting of some tasks will continue to be more palatable than increasing staffing levels. When appropriate, this approach is correct. We anticipate increase funding in all years to allow contracting of tasks to continue to improve the overall service level to the customer. A general 5% annual increase should be included to keep up with rising commodity prices in general.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	2,685,760	2,742,962
OPERATING CAPITAL	0	0
	2,685,760	2,742,962
<b>TOTAL EXPENDITURES</b>	<b>2,685,760</b>	<b>2,742,962</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Roadside Ditch Cleaning - Additional 55,000 LF

**JUSTIFICATION**

This unit provides funding of two Maintenance Technicians for the roadside ditch cleaning crew. Continued funding of this decision unit returns the ditch cleaning crew to its current service level to allow for the fielding of two crews on most work days and allows at least one crew every work day. Staffing at this level will allow enough trucks to properly function in remote areas and to field two crews for small job locations. This will restore approximately 50,000 linear feet of ditch cleaning to the annual goal to 200,000 linear feet. The typical crew has at least four members including an equipment operator, two truck drivers to haul away spoil from the cleaned ditch and two flaggers. Larger crews are required when working on busier roadways for flagging and when work is being performed a long distance from a dump site and additional trucks are used to keep the excavating machine operating as efficiently as possible with minimal idle time.

The roadside ditch network has for years been a reactionary effort due to staffing levels. Reactionary is only responding to requests for cleaning and from flooding problems. This shows residents response, but in many cases it does not address the area as a whole or the true cause of a problem.

Well maintained ditches are a key component of a healthy drainage system. Proactive cleaning of ditches reduces the number of flooding events and can reduce the number of washouts on roadways. The long term intent of this crew is to achieve a proactive cyclical basis for ditch cleaning.

Keeping the roadside ditch system in proper working order is an important step in providing water quality protection as well as proper drainage. That is why ditch cleaning is part of the county's National Pollution Discharge Elimination System (NPDES) Permit. Over the last three years this division has averaged 162,953 linear feet of ditch cleaning while maintaining a goal of 200,000 linear feet. Without this crew the production will fall well below what has become the expected level of maintenance. All materials removed from the roadside ditches by cleaning prevents them from being deposited into downstream canals, streams, ponds, rivers, and bays.

Five Year Outlook

This decision unit will experience change in future years, staffing will need to increase due to the demand/need for additional maintenance. The Division currently has a significant backlog of work awaiting completion. Additionally, through 2020, budget increase associated with personal services costs within this decision unit include salaries, taxes, retirement contributions, health & life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions. The primary change will be with the continued integration on technology into the tasks and daily operation of the Stormwater Section through 2020.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	117,057	117,056
OPERATING	27,095	28,144
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>144,152</b>	<b>145,200</b>

**SUMMARY OF PERSONNEL**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Roadside Ditch Cleaning - Additional 55,000 LF

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PW MAINT TECH III	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Public Works Geographic Information Systems (GIS) Team

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**JUSTIFICATION**

This unit is responsible for coordination of inventory management, Geographic Information Systems (GIS) production and maintenance, and internal training with two Senior Engineering Technicians. Staff in this decision unit provide inventory identification and reporting for the asset management database utilizing Cityworks. Among the assignments are field reconnaissance and data collection and Geographic Information Systems (GIS) production and management. This team is the editing source or all of the Geographic Information Systems (GIS) layers used by Public Works.

This team remains the critical link between users of this data to keep data up to date. The work includes adding new features from new construction or development, items recorded by field crews and correction of inaccurate information. The use of full time editors of our digital information allows corrections and changes to made to data daily and updates be available in the field the next day.

Five Year Outlook:

This unit faces great challenges as the demand of efficiencies of the field forces require always improving, accurate and up to date data. There continues the potential for that expand even more. There continues to the focus on improving long range planning and the implementation of "infrastructure planning". None of that will be possible to whatever work group that task is assigned without highly searchable and accurate electronic data. It is this need that likely will cause the expansion of this unit first in staffing numbers. Budget increase associated with personal services costs within this decision unit include salaries, taxes, retirement contributions, health and life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	232,522	232,522
OPERATING	78,107	82,009
OPERATING CAPITAL	0	0
	<b>310,629</b>	<b>314,531</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH II	1	1
PW MAINT TECH III	1	1
SR ENGINEERING TECH	2	2
	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Pipe/Inlet Pipe Cleaning - Additional 55,000 LF/700 Inlets Cleaned

**JUSTIFICATION**

This unit provides funding for two Maintenance Technicians to operate a jet flusher truck for pipe and inlet pipe cleaning. The jet flusher truck is the primary means of maintaining pipe and inlet systems. With a crew of two, the jet flusher truck can jet flush pipes clear of debris and vacuum the debris out at inlets. This decision unit, along with its corresponding base unit, allows the fielding of at least two jet trucks every work day to accomplish some systematic cleaning as well as reactionary cleaning. This will allow for approximately 55,000 linear feet of cleaning and maintain to the original goal of 155,000 linear feet of pipe cleaning and add 700 inlets cleaned to maintain to the original goal of goal 1,600 inlets cleaned.

Drainage pipe systems are usually in the curb and gutter areas of the county. When the storm drain pipes or inlets become plugged it is easily noticed as it causes immediate pooling of water on the street. In some areas it does not take much depth of water to become a threat to homes. Pipes routinely become plugged by natural debris such as grass clippings, leaves, branches, and sand. Pipes and inlets are also susceptible of being blocked by other objects such as garbage can lids, signs, basketballs, and other general debris and trash. Only with jetting/flushing lines will this material be removed from the pipes to allow full and efficient use of the designed ability of the drainage system.

Keeping the pipe and inlet systems in proper working order is an important step in providing water quality protection as well as proper drainage. That is why pipe and inlet cleaning are a part of the county's National Pollution Discharge Elimination System (NPDES) Permit. Over the last three years this division has averaged 142,312 linear feet of pipe cleaning while maintaining a goal of 150,000 linear feet and averaged 1324 inlets cleaned with a goal of 1,600.

**Five Year Outlook**

This decision unit will experience change in future years however staffing will remain constant for through 2020, budget increase associated with personal services costs within this decision unit include salaries, taxes, retirement contributions, health & life insurance and flexible benefits packages proportionate to the incumbents currently holding the listed positions.

The primary change will be with the continued integration on technology into the tasks and daily operation of the Stormwater Section.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	77,665	77,665
OPERATING	61,513	62,719
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>139,178</b>	<b>140,384</b>

**SUMMARY OF PERSONNEL**

CHEMICAL APPLICATION TECH	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Work Order Management System

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**JUSTIFICATION**

This unit provides funding for an Office Specialist position. At this level the primary duties are data entry and creation of work orders within the Stormwater program. This position also is tasked with many additional clerical duties including assistance to the Field Operation Chief, superintendents and supervisors. Continued funding of this decision unit allows for utilization of the division's computerized work management system, enabling the tracking of all calls and requests for service placed with the division. It also records the details of work performed in the field to include employee hours, and equipment and materials used. This data provides a detailed record of work performed and costs associated with each type of work. While this data is primarily used to manage the operation, it is also vital for risk management and storm reimbursement.

With the funding of this decision unit, the county will have the necessary records to receive reimbursement from FEMA in the event of a disaster declaration. These records also document the reimbursement of approximately \$400,000 of billable work annually under normal conditions.

These records also are routinely used in liability claim cases against the county. The records can prove non-prior notice, that we do respond quickly to similar problems as the claim and that we do regularly perform specific work in regards to liability claims against the county.

Five Year Outlook

This decision unit will not require significant increase or changes through 2020. Only increases associated with pay for performance will be necessary.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	41,221	41,221
OPERATING	1,000	1,000
OPERATING CAPITAL	0	0
	<b>42,221</b>	<b>42,221</b>

**SUMMARY OF PERSONNEL**

OFFICE SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Roadside Vegetation Spraying

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**JUSTIFICATION**

This unit provides continued funding for one certified spray technician for a continuance of roadside vegetation spraying. This decision unit's function involves strategically formulated herbicides applied within the vegetated portions of the road rights of way prior to roadside mowing schedules. The herbicides used are selective and target broadleaf plant species (weeds) and suppress the growth of the existing established grasses.

Broadleaf plants grow faster than common grasses, so a moderate grass height along a road way that is mixed with abundant broadleaf plants has a very unappealing appearance and results in a higher regeneration of these weeds. Regular spraying provides a uniform appearance between the mowing cycles and promotes a greater density of grasses, reducing the potential for erosion.

Herbicides sprayed also have a plant growth regulator that slows grass growth that normally occurs throughout the rainy season which is when the need for mowing is the greatest. Not all road shoulders are sprayed with these herbicides as some areas are bypassed due to adjacent land use, primarily farms or plant nurseries. All precautions are taken in these areas to prevent contamination or damage to private enterprise.

Five Year Outlook

This unit will not require additional staffing thru 2020, but like pond and canal spraying units, will see an increase in operating cost due to the annual increase in cost of herbicides. Staff from additional decision units currently supplement the single staff in this unit, with great success. It is anticipated in future years that improvements in application techniques and herbicides used will allow this decision unit to contribute the efficiency of other units, such as right of way mowing in Program 2501.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	42,722	42,722
OPERATING	39,217	39,703
OPERATING CAPITAL	0	0
	<b>81,939</b>	<b>82,425</b>
<b>TOTAL EXPENDITURES</b>	<b>81,939</b>	<b>82,425</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH I	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 7 Street Sweeping Services - Additional 2,350 Miles/3 Cycles

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**JUSTIFICATION**

This unit provides for one maintenance technician/street sweeper, which will bring the street sweeping cycle to current service levels of 7-8 cycles annually. The main purpose of street sweeping is to remove sand, silt, and contaminants from roadways and curbs before they enter the storm sewer. These materials fill pipes and ditches thus reducing their ability to carry water flow.

The division has implemented a new sweeping cycle to give priority to areas that are tributary to navigational canals. Although street deposition is not perceived as being a major contributor to canal siltation, priority street sweeping in these areas will only continue to prove the minimal impact street drainage plays in the silting in of navigational channels. Over the last two years we have tracked the amount of material collected by street sweeping and have averaged 7,500 cubic yards of material captured before entering the storm water system.

Street sweeping is also a required service under the county's National Pollution Discharge Elimination System (NPDES) Permit. The 2013 NPDES permit places great responsibility on street sweeping as a tool to prevent nutrient deposition in the waterways. All materials removed from the streets by sweeping are then not deposited into downstream canals, streams, ponds, rivers, and bays. Over the last two years this division has averaged 4,776 miles swept with an annual goal of 8,250 miles.

Five Year Outlook

This decision unit will not require significant increase or changes through 2020. Only increases associated with pay for performance will be necessary. The Division is currently evaluating the cost and efficacy of contracting street sweeping. We anticipate beginning with major thoroughfares within the County as pilot project to contracted sweeping. While we are evaluating contracting, it is anticipated that this unit will remain constant through 2020.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	35,480	35,480
OPERATING	42,620	45,133
OPERATING CAPITAL	0	0
	<b>78,100</b>	<b>80,613</b>

**SUMMARY OF PERSONNEL**

PW MAINT TECH II	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 8 Stormwater Discharge Maintenance Program

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**JUSTIFICATION**

This function would continue the existing pilot program created to routinely remove sediment deposits at the terminus or outlets of drainage culverts into open drainage basins, canals, and outfalls. This program has initially acquired permits or exemptions to allow for continual maintenance operations.

Stormwater Discharge Maintenance Program superseded assessment projects for dredging of navigable waters in 2012. Present authorization of the pilot provided \$250,000 per year for total of three years.

A total of 178 outfall pipe locations were originally identified at adoption of the pilot program.

Five Year Outlook

Continue ongoing dredging projects for identified outfall pipe locations. In addition, a monitoring program is required to track deposition of material at previously dredged locations and need to identify future dredging projects.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	250,000	250,000
OPERATING CAPITAL	0	0
	250,000	250,000
<b>TOTAL EXPENDITURES</b>	<b>250,000</b>	<b>250,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2507 Stormwater Management & Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 9 Contracted Street Sweeping of Thoroughfares

**JUSTIFICATION**

This decision unit provides for the contracting of street sweeping on thoroughfares in the county. These thoroughfares are the highest traffic areas, contributing the greatest potential contaminants to the system. The purpose of sweeping is to remove sand, silt, and contaminants from roadways before they enter the storm sewer. These materials fill pipes and ditches reducing their ability to carry water flow. Although street deposition is not perceived as being a major contributor to canal siltation, priority street sweeping in these areas will continue to prove the minimal impact street drainage plays in the silting in of navigational channels. Over the last two years we have tracked the amount of material collected by street sweeping and have averaged 7,500 cubic yards of material captured before entering the storm water system.

This decision unit is also aimed at increasing public approval and perception by enhancing the image and cleanliness of Manatee County's thoroughfares. The cost benefit of implementing this approach is increased sediment removal, increased visibility, and increased public approval of the County's efforts.

Street sweeping is also a required service under the county's National Pollution Discharge Elimination System (NPDES) Permit. The 2013 NPDES permit places great responsibility on sweeping as a tool to prevent nutrient deposition in the waterways. All materials removed from the streets by sweeping are then not deposited into downstream canals, streams, ponds, and bays. Over the last two years this division has averaged 4,776 miles swept with an annual goal of 8,250 miles.

Thoroughfares are currently swept approximately every six weeks. In house forces target them when working in a specified zone and the thoroughfares have their own dedicated zone. However, due to the traffic volumes on thoroughfares and the potential contaminants present, a shorter interval between sweeping events would greatly reduce the sediment entering the storm system. This would also reduce additional maintenance later due to sediment accumulation and the need for pipe flushing. The final benefit would be enhanced service for customers and improved efficiency as sweepers would be able to complete all other zones quicker with a reduced length of time between events, increasing the efficacy of the street sweeping program.

Thoroughfares would be contracted for completion every two weeks, increasing the trips over these roads from approximately 8-9 times annually to 24 times annually. In addition, this contracted service would be performed at night when traffic is reduced, allowing for a reduction in risk for in-house staff and the public. The final benefit would be an increase in sweeping of all other areas, primarily residential, from 8 times annually to 12 times annually, or monthly. While the primary objective of the street sweeping program, sediment and contaminant removal, would become more effective, customer satisfaction would improve by the increased service to both thoroughfares and the residential streets.

Five Year Outlook

This decision unit will be an annual cost to be incorporated into the programs operating cost continuing through 2020 and beyond.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	275,000	275,000
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>275,000</b>	<b>275,000</b>

**SUMMARY OF PERSONNEL**

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2507 Stormwater Management & Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 9 Contracted Street Sweeping of Thoroughfares

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**TOTAL PERSONNEL**

0

0

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Desired Budget

Recommendation: Funded

Decision: 10 Contracted Stormwater Pipe Rehabilitation (CIPP)

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**JUSTIFICATION**

This desired decision unit provides for increased funding (\$250,000) in the Division's pipe rehabilitation program. Each year, the Maintenance Division is faced with several near crisis situations regarding pipe collapses, many of which are in rear yards or run between homes or mobile homes and are nearly inaccessible to remove and replace. The collapses are typically the result of a rusted metal pipe or a concrete pipe which has settled and is allowing the surrounding soil to enter the pipe. As time goes by, the Division continues to discover additional metal pipe and deteriorated concrete pipe in need of replacement to ensure conveyance function and structural soundness.

When these situations occur, the collapse threatens to cause settlement to homes, garages, sheds and roadways in addition to creating hazardous cave-ins or sinkholes as these are frequently referred to by customers. These pipes have far exceeded their useful service life and will only continue to deteriorate, typically at an accelerated rate. The most cost efficient and non-intrusive method to rectify these situations is to line the pipe utilizing a cured in place liner. This is completed by inserting a resin impregnated fiberglass cloth into the pipe. Water and/or steam is then used to force the liner to the shape of the recipient pipe and start the curing process. This creates a new pipe inside the existing pipe with a seamless, water tight seal to the original pipe providing a functional drainage conveyance and a structurally sound asset which can withstand the forces placed on it by traffic. This lining process can only be performed on pipes that are generally still round, can be accessed by a truck at least at one end, and will survive a cleaning process to make sure the line is clear. Industry standards estimate that this process will extend the service life of the rehabilitated pipe by a minimum of twenty years. Funding in 2017 for this decision unit was approved for \$400,000, and we would like to continue this level of funding to allow the Division to respond to must repair now situations.

Five Year Outlook

This decision unit will be an annual cost to be incorporated into the programs operating cost continuing through 2020 and beyond.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	250,000	250,000
OPERATING CAPITAL	0	0
	<b>250,000</b>	<b>250,000</b>
<b>TOTAL EXPENDITURES</b>	<b>250,000</b>	<b>250,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Desired Budget

Recommendation: Not Funded

Decision: 11 Watershed Stream/Rain Gauge Network

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**JUSTIFICATION**

This desired decision unit would modernize, maintain, and continue operation of existing and proposed stream/rain gauge stations located throughout Manatee County. The existing network consists of eight (8) existing stations which are operated jointly by Manatee County and Southwest Florida Water Management District (SWFWMD). Additional stations are necessary to extend coverage of reporting data over additional watersheds for disaster response and further modernize drainage modeling and floodplain delineation.

Five Year Outlook

Continued operation of the existing network and additional stations as may be needed to expand coverage to additional watersheds.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Desired Budget

Recommendation: Not Funded

Decision: 12 Contracted Countywide Stormwater Pond Maintenance

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**JUSTIFICATION**

This decision unit restores funding to the Field Maintenance Division operating budget for the countywide maintenance of ponds. This was first included in the 2016 budget following the direction that Public Works should be the only department maintaining stormwater ponds. The additional funding was used initially for additional chemicals used during pond treatment to control aquatic vegetation. During that year the a contract was established to perform this service. That contract was highly successful.

Staff began the fiscal year with the assumption that the funding found in FY16 was also there in FY17. However it was not. So this decision unit desires the restoration of this funding that in future years will be represented as 'continuation' funding.

If this funding is not restored, the highly successful contract maintenance of storm water ponds will have to end and return to in house work. This will reduce the number of times a year the ponds receive maintenance and directly increases public complaints due to increase vegetation growth.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2507 Stormwater Management & Operations

Service Level Desired Budget

Recommendation: Not Funded

Decision: 13 Increased Staffing for Ditch Cleaning - Improve response time

**JUSTIFICATION**

This desired decision unit provides additional funding for six Maintenance Technicians (6 FTEs) for the roadside ditch cleaning crew. Continued funding of this decision unit returns the road side ditch cleaning crew to its pre - 2008 staffing level allowing staffing of three crews most days and at least two crews every work day. The additional staff will restore 55,000 linear feet of ditch cleaning to the annual goal of 200,000 linear feet. A typical crew has six team members including an equipment operator, two truck drivers to haul away spoils from the cleaned ditch, two flaggers, and one crew member as a ground operator who directs flagman from the counterweight in congested or narrow roads, takes grade readings, or acts as a third truck driver in high production rural areas, maintaining efficiency.

The crew responsible for roadside ditch cleaning has a current backlog of 83 work orders. This work is necessary every 10-15 years as ditches receive sediment from stormwater runoff, reducing the capacity to convey stormwater. Warranted requests for ditch cleaning have increased substantially since Tropical Storm Hermine and Hurricane Mathew made landfall in Florida this past summer. We estimate adding the requested staff, allowing the Division to stand up another dedicated full time crew will reduce the current wait time for work to be completed to less than 90 days.

The roadside ditch cleaning network for years has been a reactionary effort due to staffing levels. Reactionary is only responding to requests for cleaning and response to flooding problems. While in many cases this shows residents a response, it does not always address the area as a whole or the root of the problem. Keeping the roadside ditch system in proper working order is an important step in providing water quality protection as well as proper drainage. That is why ditch cleaning is part of the county's National Pollution Discharge Elimination System (NPDES) Permit. Over the last three years this division has averaged 162,963 linear feet of ditch cleaning with a goal of 200,000 linear feet. Without this crew the production will fall well below what has become the expected level of maintenance. All materials removed from the roadside ditches by cleaning prevents them from being deposited into downstream canals, streams, ponds, rivers, and bays.

Roadside ditch cleaning and canal cleaning, two core tasks completed by the Field Maintenance Division are more complex than might be thought. There exists a significant amount of logistics with equipment and material movement. These core tasks require a significant amount of material which must be transported away from the work site or to the work site. Staff are utilized and necessary for Maintenance of Traffic (MOT), required to ensure tasks are conducted in a manner that is safe for them and safe for traffic. This work is completed on active roadways with active traffic. This request only includes staff as no additional equipment is needed to start this crew and have an immediate positive impact for the customers of Manatee County.

Five Year Outlook

This decision unit will be an annual cost to be incorporated into the base decision unit continuing through 2020 and beyond.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Desired Budget

Recommendation: Not Funded

Decision: 13 Increased Staffing for Ditch Cleaning - Improve response time

<b>SUMMARY OF PERSONNEL</b>	<b>TOTAL EXPENDITURES</b>	0	<b>0</b>
		0	
	<b>TOTAL PERSONNEL</b>	0	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2507 Stormwater Management & Operations

Service Level Desired Budget

Recommendation: Not Funded

Decision: 14 Review and Design Team - Expanded

**JUSTIFICATION**

Stormwater Engineering Division functions include review, permitting, certification, and inspection. This desired decision unit would provide (1 FTE) coordination, consultation, and assistance for the Building and Development Services department (B&DS) with respect to land development applications. Mandated duties would include compliance with the Comprehensive Plan, the Land Development Code, and applicable portions of the Public Works Standards Manual. Other responsibilities would include re-certification of Community Rating System (CRS) permit which is related to the National Flood Insurance Program (NFIP) and applicable discounts; re-certification of National Pollutant Discharge Elimination System (NPDES) permit regarding maintenance and water quality; re-certification of Environmental Resource Permits (ERP) through Southwest Florida Water Management District (SWFWMD) and Florida Department of Environmental Protection with respect to county owned and maintained stormwater facilities.

This desired decision unit would assist the Stormwater Engineering Division Manager in performing the following mandated tasks:

- 1) Stormwater engineering review pursuant, but not limited to, Manatee County Stormwater Engineering Design Manual, Manatee County Highway, Traffic, and Stormwater Standards, Chapters 801 and 802 of the Land Development Code, and the Drainage Sub-Element (Goal 9.4) of the Comprehensive Plan for land development projects.
- 2) Floodplain management review pursuant to Chapter 802 of the Land Development Code, County Ordinance 13-39, and Title 44 of the Code of Federal Regulations. These duties include review and approval of no-rise permits and re-certification and submittal for the Community Rating System (CRS).
- 3) Recertification of county owned and maintained stormwater management facilities in accordance to 62-330.311 of the Florida Administrative Code; Section 12.0 of the Applicants Handbook, Volume 1 for Florida Department of Environmental Protection (FDEP) and Southwest Florida Water Management District (SWFWMD) permits.
- 4) Inspections as part of the county's Stormwater Management Plan required under the National Pollutant Discharge Elimination System Permit (NPDES) FLS#000036. The permit was issued under the state's NPDES municipal stormwater permitting program (Chapter 62-624 Florida Administrative Code).

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 25 / Public Works**

**Program: 2508 / Transit & Paratransit**

The core mission of Manatee County Area Transit is to provide alternative transportation options to reduce the use of privately operated automobiles by citizens and visitors of Manatee County by utilizing high occupancy, environmentally friendly and efficient vehicles as mass transportation, while also providing traffic and parking mitigation solutions.

Manatee County Area Transit (MCAT) provides daily fixed route bus and trolley services with complementary paratransit services for Americans with Disability Act (ADA) and Transportation Disadvantaged (TD) requirements. MCAT serves Bradenton, Ellenton, Palmetto, the Gulf Beach communities and limited unincorporated areas of Manatee and neighboring counties. Fixed route bus service is operated from 6:00 a.m. to 7:00 p.m., Monday through Saturday. Fixed route service is not offered on Sundays.

MCAT fixed bus routes connect with the free Manatee Trolley on Anna Maria Island. Daily trolley service is operated from 6:00 a.m. to 10:30 p.m. from the Anna Maria City Pier to Coquina Beach in 20 minute intervals. MCAT fixed bus routes also connect with the Longboat Key route, which runs from Coquina Beach through St. Armands Circle in downtown Sarasota. The Longboat Key service is a joint effort of Manatee and Sarasota counties, providing daily service from 6:00 a.m. to 8:00 p.m. in one hour intervals.

Manatee County Area Transit also offers origin to destination paratransit service by appointment for people who qualify due to age or disability. MCAT is the state designated Community Transportation Coordinator for Manatee County for coordination of paratransit services provided by private providers. Through cooperative agreements, MCAT works in conjunction with Lighthouse for the Blind, Community Care for the Elderly, Easter Seals, United Cerebral Palsy, Agency for persons with Disabilities, Veterans Services through the Community Services department and other local agencies to meet transportation needs of their clients. MCAT also serves as the primary provider of emergency transportation services for citizens without other transportation choices during emergency events and evacuations.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	6,929,970	6,929,966
Operating	2,157,167	2,208,771
Operating Capital	0	0
<b>Total Expenditures</b>	<b>9,087,137</b>	<b>9,138,737</b>
<b>Total Personnel</b>	<b>126</b>	<b>126</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2508...Transit & Paratransit

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	17 Creation of Permanent, Part Time Transit Attendant Positions			71,646	1
Desired	16 Creation of a Transit Division "Extra Board"			722,877	17
Continuation	15 Route 12 - Service Along State Road 70	165,036	2		
Continuation	14 Special Events Support	52,500			
Continuation	13 North County ConneXion and Skyway ConneXion	202,630	3		
Continuation	12 Longboat Key Shuttle (Mon-Sun) (on-demand service)	160,063	2		
Continuation	11 Route 13 - Palmetto (60 Minute Frequency)	176,203	3		
Continuation	10 Route 1 - Palmetto/Ellenton (60 Minute Frequency)	261,633	3		
Continuation	9 Training Requirements for Vehicle Operators/Supervisors	32,000			
Continuation	8 Fiscal and Administrative Support for Increased Service	164,795	3		
Continuation	7 Route 16 - 15th Street East/Tallevast (60 Minute Frequency)	266,143	4		
Continuation	6 Route 9 - 26th Street West (60 Minute Frequency)	269,809	4		
Continuation	5 Transit and Paratransit Fixed Route Supervisory Staffing	117,592	2		
Continuation	4 Route 8 - Oneco/Bayshore (60 Minute Frequency)	365,984	6		
Continuation	3 Desoto Station Customer Service	43,664	1		
Continuation	2 Route 2 - East Bradenton (60 Minute Frequency)	236,699	3		
Base	1.9 Anna Maria Island Trolley (7 Days a Week w/ADA)	890,318	13		
Base	1.8 Safety Training Programs and Procedures	66,467	1		
Base	1.7 Professional Transit Planning/Scheduling Services	111,149	1		
Base	1.6 Information Technology Support - Dedicated	96,476	1		
Base	1.5 Downtown Transit Station Customer Service (7:00 AM to 6:00 PM)	56,704	2		
Base	1.4 Routes 3,4,6 (60 min) & 99 w/ADA Support (30 min)	2,837,833	40		
Base	1.3 Paratransit Veteran and Sponsored Agency Services	276,526	6		
Base	1.2 Operating Cost Centers/Accounts -Transit	551,964			
Base	1.1 Transportation Disadvantaged/Paratransit Services	1,150,503	19		
Base	1 Administrative Function	534,446	7		
	<b>Desired</b>			<b>794,523</b>	<b>18</b>
	<b>Continuation</b>	<b>2,514,751</b>	<b>36</b>		
	<b>Base</b>	<b>6,572,386</b>	<b>90</b>		
	<b>Program Totals:</b>	<b>9,087,137</b>	<b>126</b>	<b>794,523</b>	<b>18</b>

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2508...Transit & Paratransit

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	17 Creation of Permanent, Part Time Transit Attendant Positions			71,646	1
Desired	16 Creation of a Transit Division "Extra Board"			722,877	17
Continuation	15 Route 12 - Service Along State Road 70	165,036	2		
Continuation	14 Special Events Support	52,500			
Continuation	13 North County ConneXion and Skyway ConneXion	202,630	3		
Continuation	12 Longboat Key Shuttle (Mon-Sun) (on-demand service)	160,063	2		
Continuation	11 Route 13 - Palmetto (60 Minute Frequency)	176,203	3		
Continuation	10 Route 1 - Palmetto/Ellenton (60 Minute Frequency)	261,633	3		
Continuation	9 Training Requirements for Vehicle Operators/Supervisors	32,000			
Continuation	8 Fiscal and Administrative Support for Increased Service	164,795	3		
Continuation	7 Route 16 - 15th Street East/Tallevast (60 Minute Frequency)	266,143	4		
Continuation	6 Route 9 - 26th Street West (60 Minute Frequency)	269,809	4		
Continuation	5 Transit and Paratransit Fixed Route Supervisory Staffing	117,592	2		
Continuation	4 Route 8 - Oneco/Bayshore (60 Minute Frequency)	365,984	6		
Continuation	3 Desoto Station Customer Service	43,664	1		
Continuation	2 Route 2 - East Bradenton (60 Minute Frequency)	236,699	3		
Base	1.9 Anna Maria Island Trolley (7 Days a Week w/ADA)	895,218	13		
Base	1.8 Safety Training Programs and Procedures	66,467	1		
Base	1.7 Professional Transit Planning/Scheduling Services	111,149	1		
Base	1.6 Information Technology Support - Dedicated	96,476	1		
Base	1.5 Downtown Transit Station Customer Service (7:00 AM to 6:00 PM)	56,704	2		
Base	1.4 Routes 3,4,6 (60 min) & 99 w/ADA Support (30 min)	2,837,829	40		
Base	1.3 Paratransit Veteran and Sponsored Agency Services	276,526	6		
Base	1.2 Operating Cost Centers/Accounts -Transit	600,325			
Base	1.1 Transportation Disadvantaged/Paratransit Services	1,150,503	19		
Base	1 Administrative Function	532,789	7		
	<b>Desired</b>			<b>794,523</b>	<b>18</b>
	<b>Continuation</b>	<b>2,514,751</b>	<b>36</b>		
	<b>Base</b>	<b>6,623,986</b>	<b>90</b>		
	<b>Program Totals:</b>	<b>9,138,737</b>	<b>126</b>	<b>794,523</b>	<b>18</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

**JUSTIFICATION**

The administrative function of the Transit program provides funding for seven positions. These administrative positions are necessary to oversee the responsibilities associated with fixed route and paratransit services.

This base decision unit provides for the Division Manager, Administrative Specialist, Transit Planner, Grants Administrator, and Senior Fiscal Analyst. These administrative positions are necessary to oversee responsibilities associated with fixed route and paratransit services. The Florida Department of Transportation (FDOT) and Federal Transit Administration (FTA) have specific and detailed requirements for fixed route and paratransit services. National Transit Database (NTD) reporting, grant applications and grant administration also have very specific requirements. Federal funding is strongly tied to NTD reporting. Staff with specialized knowledge of the NTD and federal grant programs is necessary. In addition, planning and fiscal staff work together as necessary to ensure all reporting is properly accounted for. Every three years, FTA conducts a program audit to ensure MCAT is adhering to current FTA requirements in all compliance areas. MCAT administrative support is necessary to ensure these Triennial Reviews are successful and MCAT remains fully compliant. In addition, staff in this decision unit work to develop state-required Transportation Development and Transportation Disadvantaged Service Plans which help the county provide effective and efficient mobility services, establish transit goals, policies, and objectives, and afford opportunities for new funding sources and partnerships.

The Farebox Technician works to ensure all on-bus farebox and technology systems are working properly by performing routine maintenance activities and working with hardware providers. This allows for efficient operations and the ability to maintain operations when technical issues arise with fareboxes and other such hardware including security camera and automatic passenger counter systems on the fleet. This position and its functions are essential for fare collection and ridership accounting.

A Logistics Manager is needed to oversee daily fleet, bus stop, and station maintenance and upkeep. This position oversees transit attendants who fuel and clean the buses and coordinates with fiscal and procurement staff with respect to passenger amenities and customer service functions. The Logistics Manager is responsible for uniforms and rented equipment. This position is required to fulfill Administrative Rule Chapter 14-90 and Preventative Maintenance Program and Satisfactory Continuing Control/Asset Management Program compliance requirements of the FTA.

Five Year Outlook:

A major Transit Development Plan (TDP) Update was adopted by the BCC in 2013. TDP priorities include a phased implementation plan for route/corridor service improvements, installation of accessible bus stops and passenger amenities, procurement of new technology, and construction of a new Transit/Fleet Operations facility. Positions in this decision unit supply a base level of staffing and support for provision of a minimum level of service and implementation of the priorities in the TDP. The number of positions will remain static. Any budget increases are expected to be tied to pay increases for staff.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	610,129	610,129
OPERATING	-75,683	-77,340
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>534,446</b>	<b>532,789</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function

<b>SUMMARY OF PERSONNEL</b>	TRANSIT PLANNER	1	1
	SR FISCAL ANALYST	1	1
	ADMIN SPEC	1	1
	GRANTS ADMINISTRATOR	1	1
	LOGISTICS MGR	1	1
	FARE BOX TECH	1	1
	TRANSIT DIV MGR	1	1
	<b>TOTAL PERSONNEL</b>	<b>7</b>	<b>7</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Transportation Disadvantaged/Paratransit Services

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**JUSTIFICATION**

This base unit provides for MCAT to be the designated provider of transportation disadvantaged services, acting as the Community Transportation Coordinator (CTC) for Manatee County. This base unit provides thirteen transit operators, one transit operator supervisor, two customer service representatives, two transit attendants, and the Paratransit Superintendent. These positions are necessary to provide Transportation Disadvantaged (TD) and Community Transportation Coordinator (CTC) non-sponsored paratransit services. These services are required by both state legislation and contractual agreements pursuant to FS 341 & 427. FS 341 also contains specific transit planning and performance measure requirements.

The unit is necessary to provide trips to persons who, because of physical or mental disability, income status, or age are unable to transport themselves or to purchase transportation and are not sponsored by an agency purchasing transportation services on their behalf.

In addition to the operators who directly operate the buses, supervisors are required to ensure operations run efficiently. One of the two supervisors also serves the role of Paratransit Mobility Coordinator. That supervisor assesses those who are eligible for the paratransit service, based upon the requirements that have been established by legislation and implementing regulations. This process includes an application review, follow-up and an in-person interview/assessment, and occasionally this also includes Travel Training for those who can navigate the fixed-route system.

Attendants fuel and clean vehicles, along with general care of the transit administrative center, and customer service representatives schedule service appointments and communicate with clients as needed.

The Superintendent is responsible for ensuring all operating and administrative functions are completed in accordance with state and federal implementing regulations.

Operating expenditures also include professional services, security, telephone, utilities, uniforms, software and software support, office supplies, printing and binding, postage, radio charges, CPR/AED Trainings for drivers, and fuel charges.

Five Year Outlook:

A major Transit Development Plan (TDP) Update was adopted by the Board of County Commissioners (BCC) in 2013. The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements. Given the plan for expansion outlined in the TDP, this decision unit is anticipated to experience growth in future years. In addition, the paratransit service has experienced substantial ridership growth over the last several years and increases in demand for Handy Bus and other paratransit services are expected to continue given five-year population projections for the County.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	847,603	847,603
OPERATING	302,900	302,900
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,150,503</b>	<b>1,150,503</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Transportation Disadvantaged/Paratransit Services

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<b>SUMMARY OF PERSONNEL</b>	CUST SVC REP II - TRANSIT	2	2
	TRANSIT ATTENDANT	2	2
	TRANSIT OPERATOR SUPV	1	1
	TRANSIT OPNS SUPT	1	1
	TRANSIT OPERATOR	13	13
		19	19
	<b>TOTAL PERSONNEL</b>	<b>19</b>	<b>19</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Operating Cost Centers/Accounts -Transit

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**JUSTIFICATION**

This decision unit includes operating expenditures for Transit Fixed Routes, Paratransit, and Trolley services.

Operating expenditures include full time and OPS (temporary) positions, indirect cost allocations, overtime, insurance, professional services, security, telephone, utilities, uniforms, software and software support, office supplies, printing and binding, postage, radio charges, fuel, memberships and subscriptions, equipment maintenance, cleaning services at 3 bus stations, and automated systems maintenance.

Renewal of Trapeze software maintenance agreements is part of this decision unit. Trapeze software is an integral part of the day-to-day operation of the MCAT service and is used to support transit operations scheduling, operator work assignments, and Planning. These systems are essential to providing transit staff the tools necessary to provide general oversight of the transit system.

Five Year Outlook:

A major Transit Development Plan (TDP) Update was adopted by the Board of County Commissioners (BCC) in 2013. The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements and a "bundled" procurement process for new technology. Consistent with the growth in MCAT services, this base decision unit will experience some growth related to personnel costs, fringe benefits, overtime expenses, and additional software needs over the next five years.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	551,964	600,325
OPERATING CAPITAL	0	0
	<b>551,964</b>	<b>600,325</b>
<b>TOTAL EXPENDITURES</b>	<b>551,964</b>	<b>600,325</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Paratransit Veteran and Sponsored Agency Services

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**JUSTIFICATION**

This base unit provides for MCAT to be the designated provider for purchased transportation services, acting as the Community Transportation Coordinator (CTC). A total of six Transit Operator positions are necessary to provide this service, as required to comply with state legislation and contractual agreements pursuant to FS 341 and 427.

This service provides for Veterans Transportation Disadvantaged "feeder" paratransit services to transport eligible veterans for medical trips to Tampa and St. Petersburg. Paratransit veteran services include trips to nearby out-of-county Veterans Administration (VA) hospitals, including James A. Haley Veterans Hospital and Bay Pines/Bill Young Hospital and are facilitated through connections to MCAT's Regional Transit Service, the Skyway ConneXion. The Veteran's transportation service is part of the Transportation Disadvantaged program. Out-of-county service customers are charged a higher fee than in-county customers due to extra travel costs.

Staff in this decision unit provide trips to persons who, because of physical or mental disability, income status, or age are unable to transport themselves or to purchase transportation and are sponsored by an agency purchasing transportation services on their behalf.

As a transit agency there are certain guidelines allowable for service, currently a first come first served process is utilized.

Five Year Outlook:

This decision unit is anticipated to experience growth in future years. Over the last several years, paratransit services throughout the County have experienced substantial ridership growth and increases in demand for specialized paratransit services are expected to continue given the population growth projections for the County.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	276,526	276,526
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>276,526</b>	<b>276,526</b>

**SUMMARY OF PERSONNEL**

TRANSIT OPERATOR	6	6
<b>TOTAL PERSONNEL</b>	<b>6</b>	<b>6</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2508 Transit & Paratransit

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Routes 3,4,6 (60 min) & 99 w/ADA Support (30 min)

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**JUSTIFICATION**

This base unit provides funding for Routes 3, 4, 6, and 99, along with required complementary Americans with Disabilities Act (ADA) paratransit service for each fixed route and includes 40 positions that provide the base level of service to accomplish 30 minute frequency on Routes 3 and 99 and 60 minute service frequency on Routes 4 and 6.

Route 3 is the third-most productive route in the MCAT system, with over 160,300 passenger trips taken in FY16. Route 3 is a major east-west line haul route and runs primarily along SR 64/Manatee Ave, from just west of I-75 to Anna Maria Island. It connects with Route 99 and the Anna Maria Island Trolley. In order to provide 30 minute frequency service Monday through Saturday, four buses, ten motor bus operators, and one demand response operator are required, along with a Supervisor to oversee transit operators. This Supervisor assists with operator training, road checks, schedule adherence and administrative duties.

Route 4 is a feeder route that intersects many of the core network routes and provides service from Blake Hospital to Wal-Mart on US 301. This route provides urbanized area infill to fulfill Title VI and Federal Funding obligations. Route 4 requires four operators and one Supervisor to provide 60 minute service frequency, Monday through Saturday. Two buses are required to provide this service, and one supervisor is needed to oversee this service, ensuring connections are functioning properly, responding to operator needs including training, road checks and other administrative duties.

Route 6 is the fourth most popular route in terms of ridership and operates along Cortez Road from the MCAT DeSoto Station to Coquina Beach every 60 minutes. The Cortez Road corridor is one of the most heavily used transportation corridors within Manatee County. Route 6 requires five operators, one demand response operator and two buses in order to provide 60 minute service frequency, Monday through Saturday.

Route 99 is a shared route with Sarasota County Area Transit (SCAT) and is the primary line haul transit corridor of the MCAT transit system, running from the MCAT Downtown Bradenton Station to the City of Sarasota every 30 minutes, Monday through Saturday, along the US 41 corridor. Route 99 was the highest performing mainland route for several key measures in FY16, including passengers per revenue hour, passengers per revenue mile, and total ridership, 326,000 in FY16. It requires five motorbus operators, two demand response operators and the appropriate support. This includes two transit operator supervisors to oversee operations and provide road assistance, and an additional attendant to clean and fuel buses. A dispatcher is also required to provide communications support and to help keep track of the buses/operators on the road. This ensures operations run efficiently, with properly monitored operations, clean and safe vehicles, as well as providing driver support. In addition, a part-time sales and information clerk is needed to provide customer service at the DeSoto Station.

The ADA implementing regulations require MCAT to provide complementary ADA paratransit service where the origin and destination are within a 3/4 mile radius of all fixed route corridors. This decision unit provides funding for that complementary service on Routes 3, 4, 6, and 99. MCAT and SCAT coordinate on paratransit service along inter-county routes.

**Five Year Outlook:**

A major Transit Development Plan (TDP) Update was adopted by the Board of County Commissioners (BCC) in 2013. The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements. Positions in this decision unit provide support for a minimum level of service for the core network of MCAT fixed-route services. This decision unit will remain constant in terms of base staffing levels, function and any budget increases will include personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Routes 3,4,6 (60 min) & 99 w/ADA Support (30 min)

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**SUMMARY OF PERSONNEL**

	<b><u>FY2018</u></b>	<b><u>FY2019</u></b>
PERSONNEL	2,219,133	2,219,129
OPERATING	618,700	618,700
OPERATING CAPITAL	0	0
	2,837,833	2,837,829

TRANSIT ATTENDANT	1	1
TRANSIT OPERATOR SUPV	4	4
DISPATCHER - TRANSIT	1	1
TRANSIT SURVEY CLERK	1	1
TRANSIT OPERATOR	33	33
	40	40

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Base Budget

Recommendation: Funded

Decision: 1.5 Downtown Transit Station Customer Service (7:00 AM to 6:00 PM)

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**JUSTIFICATION**

This base unit provides for customer service to the Downtown Bradenton Transit Station. The Sales and Information Clerk responds to customer inquiries, both in person and on the phone, and sells tickets from the hours of 7:00 a.m. to 6:00 p.m, Monday through Friday. Reduced fare tickets can only be purchased from the Sales and Information Clerk, or ordered through MCAT's administrative center. Given the service/sales hours of the Downtown Transit Station, two part-time Sales & Information Clerks are required.

The Sales and Information Clerk brings a strong presence to the station, adding a customer service element that would otherwise be lacking. This is the primary way in which customers interact and learn the features of the MCAT system, outside of riding the bus itself. The Sales and Information Clerk provides reassurance to new bus riders by offering trip planning assistance including how and when to make connections to various trip destinations and how to use their bicycle while riding public transportation. The Sales and Information Clerk is able to relay information to waiting customers if a bus is delayed, which helps to improve customer service to passengers, which is a priority for Manatee County.

Five Year Outlook:

A major Transit Development Plan (TDP) Update was adopted by the Board of County Commissioners (BCC) in 2013. The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements. This decision unit provides for a minimum level of customer service at the Downtown Station that is consistent with minimum levels of service for core MCAT network services. As a result, staffing levels are expected to remain static and any budget increases will be based on increased personnel costs associated with pay increases.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	56,154	56,154
OPERATING	550	550
OPERATING CAPITAL	0	0
	<b>56,704</b>	<b>56,704</b>

**SUMMARY OF PERSONNEL**

SALES & INFO CLERK	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Base Budget

Recommendation: Funded

Decision: 1.6 Information Technology Support - Dedicated

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**JUSTIFICATION**

This base unit provides for Information Technology support to the Transit program and the Public Works Department. With specific on-board software and technology required to operate transit service, the Business Services Manager in this position maintains and oversees program implementation, maintenance and troubleshooting. This position is required for Intelligent Transportation System (ITS) requirements of the Federal Transit Administration (FTA). Without this decision unit, transit could not function properly, as County Information Technology staff do not have the understanding of transit hardware and software; and service delivery is dependent upon functional operating systems.

This position is responsible for understanding and procuring new transit technologies that are continually developed and evaluating the benefit of those systems to Manatee County Area Transit (MCAT), Manatee County residents and visitors. This focus cannot be accomplished without a technology support person dedicated to Transit.

In FY17, Transit will procure ITS equipment to track buses in real-time, support scheduling and dispatch, track ridership by bus stop, and promote real-time bus arrival information for transit customers. This equipment is standard practice among transit agencies. A dedicated individual is needed to keep track of ITS improvements, technology progress and training, reducing the chance for system errors and inefficiencies in the operation of the Transit System.

In addition to providing specific technology support to the Transit Division, this position also functions as the Manatee County Public Works Department IT lead, supporting all IT initiatives within the Public Works Department.

Five Year Outlook:

A major Transit Development Plan (TDP) Update was adopted by the Board of County Commissioners (BCC) in 2013. The adopted 2013 TDP Update includes a "bundled" procurement process for new transit technology. Consistent with that TDP priority, IT staff functions and responsibilities will increase and become much more specialized and growth is expected in this decision unit over the next five years. New technology and software requires specialized/technical staff support.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	91,976	91,976
OPERATING	4,500	4,500
OPERATING CAPITAL	0	0
	<b>96,476</b>	<b>96,476</b>

**SUMMARY OF PERSONNEL**

BUSINESS SYS SUPPORT MANAGER	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Base Budget

Recommendation: Funded

Decision: 1.7 Professional Transit Planning/Scheduling Services

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**JUSTIFICATION**

This base unit provides funding for a Transit Planning Manager who will update operational scheduling to support fixed route effectiveness, keep track of ridership, ensure adherence to federal and state requirements, and maintain GIS information. Additional responsibilities include updates of the 25-Year Vision Plan, Transit Development Plan (TDP) updates, Transportation Disadvantaged Service Plan updates, Title VI program updates, and service and fare equity analyses for service modifications and fare adjustments. This position fulfills Rule Chapter 14-74 and FTA compliance requirements including taking the lead for Triennial Reviews. This position ensures MCAT involvement in numerous organizations and transit agencies such as the Manatee/Sarasota Metropolitan Planning Organization, Sarasota County Area Transit coordination, Tampa Bay Area Regional Transportation Authority (TBARTA), and other Board, Advisory and Partnering meetings at which representation is needed.

Five Year Outlook:

A major Transit Development Plan (TDP) Update was adopted by the Board of County Commissioners (BCC) in 2013. The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements. To support TDP implementation, planning staff duties and responsibilities will grow. To support that growth, staffing levels could increase in this decision unit over the next five years.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	111,149	111,149
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>111,149</b>	<b>111,149</b>

**SUMMARY OF PERSONNEL**

PLANNING SCTN MGR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Base Budget

Recommendation: Funded

Decision: 1.8 Safety Training Programs and Procedures

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**JUSTIFICATION**

This base unit provides for a Safety/Training Coordinator to conduct operational safety training, develop procedures, prepare emergency preparedness plans and functional drills, audit Transit safety and security operations, review incident reports, and develop corrective actions plans.

Rule 14-90 (FAC) provides for transit equipment and operational safety requirements, and as a result of MAP-21, the federal transportation law passed in 2012, the Federal Transit Administration (FTA) has placed a large emphasis on transit safety and training requirements and has implemented new guidance for development of a Safety Management System (SMS). The development and administration of the safety and training programs is required by state and federal implementation regulations and is audited by the Florida Department of Transportation (FDOT) and FTA. This position updates the System Safety Program Plan (SSPP), Completes Annual SSPP certifications, updates the System Security Program Plan, and creates Transit-specific procedures relative to both operational safety and security. Additionally, Manatee County must be proactive and take the necessary steps and precautions to prevent security breaches from happening within the transit system; this includes Functional Drills and Tabletop Exercises for operational preparedness.

Five Year Outlook:

A major Transit Development Plan (TDP) Update was adopted by the Board of County Commissioners (BCC) in 2013. The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements and construction of a new Transit/Fleet Operations facility to meet that service expansion. At this time, the current safety coordinator serves as the safety coordinator for the entire Public Works Department. Given the planned growth in services and the new Transit Fleet Facility, safety and security training, monitoring, and compliance activities will increase. As a result, this decision unit is anticipated to increase over the next five years.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	65,167	65,167
OPERATING	1,300	1,300
OPERATING CAPITAL	0	0
	<b>66,467</b>	<b>66,467</b>

**SUMMARY OF PERSONNEL**

PUB WKS SAFETY/TRAINING COORD	1	1
	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Base Budget

Recommendation: Funded

Decision: 1.9 Anna Maria Island Trolley (7 Days a Week w/ADA)

**JUSTIFICATION**

This base unit provides for Anna Maria Island (AMI) Trolley service, including 13 total operators, of which ten are motorbus operators, one demand response operator, and one motorbus operator for Sunday service and one ADA demand response operator for Sunday service. This route is supported by FDOT urban corridor grant funding with a 50 percent local match. Complementary ADA paratransit support is required by federal law for the area within a 3/4 mile radius around each route (Federal Regulation 49 CFR Part 37).

The Anna Maria Island Trolley is an extremely popular route running along Anna Maria Island daily from the Anna Maria City Pier on the north to Coquina Beach on the south. It runs from 6:30 a.m. to 9:00 p.m. every 20 minutes and from 9:00 p.m. to 10:30 p.m. every 30 minutes. Over 529,000 trips were taken on the Anna Maria Island Trolley in FY16, the greatest number of trips taken on an MCAT route. With support from the Anna Maria Island Chamber of Commerce and FDOT, this trolley is free to all users; however donations are accepted. Local businesses have the opportunity to advertise on both the outside and inside of all five trolleys that operate on the Island.

The Beach Express is an extension of the Anna Maria Island Trolley. Currently, the FDOT funds the AMI Trolley and there is no mainland fixed route transit service on Sundays; the Beach Express provides this Mainland connection for Sundays, and select holidays, along the Manatee Avenue / SR 64 corridor. Together, the Anna Maria Island Trolley and the Beach Express compose a significant amount of Sunday operations.

ADA regulations require MCAT provide complementary ADA paratransit service where the origin and destination are within 3/4 mile radius of the route.

Five Year Outlook:

A major Transit Development Plan (TDP) Update was adopted by the Board of County Commissioners (BCC) in 2013. The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements. Positions in this decision unit provide support for a minimum level of service for the most productive route in the MCAT network of fixed-route services. As a result of growing congestion issues on the Island, the Anna Maria Island communities, along with the County are exploring ways to mitigate roadway congestion with enhanced AMI Trolley service. Consequently, this decision unit is anticipated to increase over the next five years.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	674,182	674,182
OPERATING	216,136	221,036
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>890,318</b>	<b>895,218</b>

**SUMMARY OF PERSONNEL**

TRANSIT OPERATOR	13	13
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**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2508 Transit & Paratransit

Service Level Base Budget

Recommendation: Funded

Decision: 1.9 Anna Maria Island Trolley (7 Days a Week w/ADA)

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**TOTAL PERSONNEL**

**13**

**13**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Route 2 - East Bradenton (60 Minute Frequency)

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**JUSTIFICATION**

This decision unit provides one bus for Route 2 service Monday through Saturday, at 60 minute frequency and ADA complementary paratransit service within a 3/4 mile radius of the route; two operators and one supervisor are required.

Route 2 provides system connectivity and ridership support for the "core network" (i.e., Routes 3, 6 and 99) and Route 4, by circulating in the east Bradenton area. Route 2 provides connections to a multitude of fixed routes including the highest ridership mainland routes. Key points along the route include both the Downtown and DeSoto Transit Stations, McKechnie Field, Red Barn Flea Market, Manasota Industrial Park, Centerstone Addiction Treatment Center, the Samoset residential area, and the Industrial Land Use area along both 26th and 30th Avenues East in Bradenton.

Five Year Outlook:

A major Transit Development Plan (TDP) Update was adopted by the Board of County Commissioners (BCC) in 2013. The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements. Service in East Bradenton is an important component for implementation of TDP service modifications, as Route 2 provides critical feeder service to "core transit network" routes. Route 2 connects to several major employment and commercial hubs enhancing the connectivity of the MCAT fixed-route bus network to established destinations for users of the service. Over the next five years, residential and commercial growth is expected within the Route 2 service area which will spur ridership growth. In addition, the Service Optimization and Restructuring Plan which the Board of County Commissioners approved on July 26th, 2016 was divided into two phases. Phase One implementation was completed on November 12, 2016; this Optimization and Restructuring effort revises the route structure of the fixed route transit system, and over time, improves operating efficiency and ridership productivity.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	194,799	194,799
OPERATING	41,900	41,900
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>236,699</b>	<b>236,699</b>

**SUMMARY OF PERSONNEL**

TRANSIT OPERATOR SUPV	1	1
TRANSIT OPERATOR	2	2
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Desoto Station Customer Service

**JUSTIFICATION**

This decision unit provides for customer service at DeSoto Transit Station, similar to the Downtown Transit Station, where customers can transfer buses, purchase tickets and obtain information about Manatee County Area Transit (MCAT) services. The DeSoto station provides a park and ride area where customers are able to park their car and ride the bus. This is convenient for riders who may work in Bradenton but do not live in the area or along a bus route. It provides passengers with an economical travel means to access key travel destinations, particularly downtown Bradenton where parking is not always free, without having to pay to park. The Sales and Information Clerk responds to customer inquiries and sells MCAT tickets, including discounted fare passes. The Sales and Information Clerk also brings a strong presence to the station, adding a customer service element otherwise lacking. This is the primary way in which customers interact and learn the features of the MCAT system, outside of the riding the bus itself. The Sales and Information Clerk can provide reassurance to the new rider by offering information including everything from how and when to make connections to various destinations, and how to use your bicycle while riding public transportation. The Sales and Information Clerk provides half-day service, Monday through Friday from 12:00 p.m. to 6:00 p.m. Routes 2, 6, 8, 12, 16, 99 and 203 (Skyway ConneXion) utilize the DeSoto Station.

Five Year Outlook:

A major Transit Development Plan (TDP) Update was adopted by the Board of County Commissioners (BCC) in 2013. The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements. This decision unit provides for a minimum level of customer service that is consistent with levels of service for "core network" services outlined in the TDP. As a result, staffing levels are expected to remain static and any budget increases will be based on increased personnel costs associated with pay increases. As service levels increase on "core network" routes, additional customer service staffing is anticipated for FY 2020.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	43,364	43,364
OPERATING	300	300
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>43,664</b>	<b>43,664</b>

**SUMMARY OF PERSONNEL**

SALES & INFO CLERK	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Route 8 - Oneco/Bayshore (60 Minute Frequency)

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**JUSTIFICATION**

This decision unit provides one bus for Route 8 service Monday through Saturday, at 60 minute frequency and ADA complementary paratransit service within a 3/4 mile radius of the route. Three transit operators are required for service provision.

Route 8 runs from the Oneco area to the Bayshore area between 14th Street West, 63rd Avenue and 30th Street East. This route provides urbanized area infill, an important function for the transit system, because it allows customers to access the system from secondary locations and for connectivity to access major travel destinations. Manatee County receives federal funding support for urbanized area transit services.

Route 8 serves the DeSoto Station, along with Routes 2, 6, and 99. Key destination points include the DeSoto Mall and the Wal-Mart at SR 70 and US 301. Route 8 runs from 6:05 a.m. to 7:24 p.m.

With this decision unit, an Operations Chief is needed to oversee activities and provide operational support and direction for the entire operations. The Operations Chief serves to establish and enforce important operating procedures and programs in conformance with Rule Chapter 14-90 and ensure compliance with the new federal Safety Management System (SMS) requirements. This position is required to assist in the preparation of applications for operating and capital grants and financial and operating reporting, required by state and federal funding sources. The Operations Chief provides direct support and continuity of operations in the absence of the Transit Division Manager. Included with this Decision Unit are: One (1) Operations Supervisor, and one (1) Transit Attendant; and these positions ensure effective service delivery and daily fleet pullout.

Five Year Outlook:

A major Transit Development Plan (TDP) Update was adopted by the Board of County Commissioners (BCC) in 2013. The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements. To support TDP implementation, Route 8 provides necessary service connectivity for several minority and low income neighborhoods on the mainland fixed-route network. As a key feeder service to the MCAT "core network" services, this route is expected to improve in ridership performance over the next five years.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	313,584	313,584
OPERATING	52,400	52,400
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>365,984</b>	<b>365,984</b>

**SUMMARY OF PERSONNEL**

TRANSIT ATTENDANT	1	1
TRANSIT OPNS CHIEF	1	1
TRANSIT OPERATOR SUPV	1	1
TRANSIT OPERATOR	3	3
	3	3



**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Route 8 - Oneco/Bayshore (60 Minute Frequency)

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**TOTAL PERSONNEL**

**6**

**6**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Transit and Paratransit Fixed Route Supervisory Staffing

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**JUSTIFICATION**

This decision unit provides funding for a Transit Operations Superintendent and a Paratransit Coordinator who assist the Operations Chief and Paratransit Superintendent and provide day-to-day management oversight and implementation of the administrative components of daily customer service and operations. This includes providing support for paratransit reporting for the Annual Operating Report (AOR), National Transit Database (NTD), and Local Coordinating Board (LCB). As more routes and operators are added by decision units, it is important that the Fixed Route Superintendent position is funded to provide operational oversight and administrative support for questions, issues or concerns that come up on a daily basis, and ensure consistent service delivery.

With increasing paratransit demands, the Paratransit Coordinator provides daily supervision for the Customer Service Representatives (CSRs) to ensure Paratransit service is scheduled properly and in compliance with ADA implementing regulations (49 CFR Part 37) and Transportation Disadvantaged (TD) regulations (Rule 41-2). The Coordinator works with Superintendents to ensure paratransit trips are properly scheduled, reported and tracked in accordance with state and federal implementing regulations and that paratransit "feeder" trips are effectively providing access and support for the fixed route transit system. The Coordinator ensures services provided are in accordance with a defined set of parameters, ensuring services do not exceed capacity and available funding.

Five Year Outlook:

A major Transit Development Plan (TDP) Update was adopted by the Board of County Commissioners (BCC) in 2013. The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements. Given population projections for the County, planned improvements in the TDP, and continued growth in paratransit service demand, this decision unit is anticipated to experience growth inclusive of additional supervisory staffing for both fixed route and paratransit operations.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	116,992	116,992
OPERATING	600	600
OPERATING CAPITAL	0	0
	<b>117,592</b>	<b>117,592</b>

**SUMMARY OF PERSONNEL**

TRANSIT OPNS SUPT	1	1
PARA-TRANSIT COORD	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Route 9 - 26th Street West (60 Minute Frequency)

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**JUSTIFICATION**

This decision unit provides one bus for Route 9 service, Monday through Friday, at 60 minute frequency and ADA complementary paratransit service within a 3/4 mile radius of the route. Three operators and a supervisor are required.

Route 9 provides urbanized area infill along the 26th Street West corridor, running from the Downtown Transit Station to the State College of Florida (SCF). Route 9 connects to a multitude of routes at the Downtown Bradenton Station, and service begins at 5:50 a.m. and ends at 7:15 p.m.

Two Transit Operators are required to operate Route 9 and a Transit Operations Supervisor is necessary to scale supervision with the size of transit operations.

Five Year Outlook:

In 2013, staff completed a major Transit Development Plan (TDP) Update which was adopted by the Board of County Commissioners (BCC). The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements. To support TDP implementation, service along 26th Street West is critical. Now that the revised route structure is in place (effective November 12th, 2016), the 26th Street West corridor helps facilitate travel to/from downtown Bradenton and employment along 26th Street West, including service to Bayshore High School, and SCF; and connectivity at Downtown Station provides necessary "feeder" route support for the "core transit network." Route 9 service are now scaled to improve operating efficiency, so passenger per revenue hour productivity is expected to increase.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	227,809	227,809
OPERATING	42,000	42,000
OPERATING CAPITAL	0	0
	<b>269,809</b>	<b>269,809</b>

**SUMMARY OF PERSONNEL**

TRANSIT OPERATOR SUPV	1	1
TRANSIT OPERATOR	3	3
	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 7 Route 16 - 15th Street East/Tallevast (60 Minute Frequency)

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**JUSTIFICATION**

This decision unit provides one bus for Route 16 service, Monday through Saturday, at 60 minute service frequency and ADA complementary paratransit service within a 3/4 mile radius of the route. Three operators and a transit attendant are required.

Route 16 provides serves urbanized area infill development along the 15th Street East corridor from Desoto Station to the Sarasota/Bradenton International Airport (SRQ). Manatee County receives federal funding support for urbanized area transit services. Route 16 provides connections to Routes 2, 6, 8, 12, and 99, and connects to SCAT fixed route services at the SRQ transit stop/transfer point. Key destination points along the route include Saunders Industrial Park, Parkland Center, Whitfield Industrial Park and Goodwill on 15th Street East. Route 16 runs from 6:05 a.m. to 7:30 p.m.

Five Year Outlook:

In 2013, staff completed a major Transit Development Plan (TDP) Update which was adopted by the Board of County Commissioners (BCC). The adopted 2013 TDP Update includes a ten-year phased implementation plan for route/corridor service improvements. Route 16 was an approved service modification and was realigned in October of 2015 to eliminate circuitry and establish a north-south 15th Street East transit corridor with system connectivity to both SRQ and DeSoto Station; this north-south corridor is now positioned for growth and urban infill/redevelopment over the next five (5) years; service levels will remain stable during this timeframe.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	213,743	213,743
OPERATING	52,400	52,400
OPERATING CAPITAL	0	0
	<b>266,143</b>	<b>266,143</b>

**SUMMARY OF PERSONNEL**

TRANSIT ATTENDANT	1	1
TRANSIT OPERATOR	3	3
	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 8 Fiscal and Administrative Support for Increased Service

**JUSTIFICATION**

This decision unit provides funding to support the growth of paratransit and fixed-route services, including an Accounting Specialist, Transit Scheduler (Paratransit) and a Customer Service Representative (CSR). Additional staff support is required to address increased paratransit needs, ADA/TD paratransit ridership and passenger revenue activity, and the implementation of new fixed-route services, which require the support of expanded ADA paratransit service.

The Transit Scheduler is dedicated to determining daily route schedules for paratransit operators. As paratransit activities continue to increase, there is a need for someone to organize daily trip requests in a timely, logical and sequential manner. By having a dedicated scheduler, there is familiarity with scheduling software, the paratransit service area, operating capabilities, and the logistics of organizing trips in the most efficient and effective manner for service delivery, while scaling daily service delivery to match operational resources.

The Customer Service Representative is responsible for call intake requests and working with other customer service representatives to meet paratransit demand and schedule trip reservations and align scheduled paratransit trips with funding sources.

The Accounting Specialist is responsible for properly counting passenger farebox revenues, ticket sales, and running revenue reports for daily reconciliation of farebox revenue to ridership. This position also works with social service organizations on bulk ticket sales, keeps current on farebox technology upgrades and pilot programs, recommends rates for specific fare categories, analyzes average fare trends, (by fare category) and administers the on-board advertisement sales program.

Cash reconciliation procedures recently implemented in response to a 2014 cash control audit conducted by the Clerk's office impact this decision unit. That audit recommends separation of functions and a specific chain-of-custody procedure for the handling of passenger revenues; and there must be both Transit and Public Works Fiscal staff involved in daily revenue accounting.

Five Year Outlook:

In 2013, staff completed a major Transit Development Plan (TDP) Update which was adopted by the Board of County Commissioners (BCC). The adopted 2013 TDP Update includes a phased implementation plan for route/corridor service improvements, and construction of a new Transit/Fleet Operations and Administration facility for long-term service expansion. To support TDP implementation, particularly new/expanded services, continued Fiscal and Administrative support is requisite. Additional customer service support is anticipated in 2020.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	164,095	164,095
OPERATING	700	700
OPERATING CAPITAL	0	0
	<b>164,795</b>	<b>164,795</b>
<b>TOTAL EXPENDITURES</b>	<b>164,795</b>	<b>164,795</b>

**SUMMARY OF PERSONNEL**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 8 Fiscal and Administrative Support for Increased Service

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ACCOUNTING SPEC	1		1
TRANSIT SCHEDULER	1		1
CUST SVC REP I - TRANSIT	1		1
<b>TOTAL PERSONNEL</b>	<b>3</b>		<b>3</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 9 Training Requirements for Vehicle Operators/Supervisors

**JUSTIFICATION**

This decision unit provides funding for Federal Transit Administration (FTA) requirements for proper training of operators and supervisors. Training is essential for keeping the community and transit passengers safe. The following are some operational training requirements:

- Six-Week New Operator Training/Preparations for CDL Exam
- Protection from Blood Borne Pathogens
- Effective Customer Service/Customer relations
- Safety Training/ Transit Safety Institute (TSI) Modules
- Cardiopulmonary Resuscitation (CPR) Training and Re-certification
- ADA Refreshers
- Practices to Protect Bus Operators from Passenger Assaults
- Curbing Transit Employee Distracted Driving
- Fatigue and Sleep Apnea Awareness for Transit Employees
- Instructors Course in Bus/Paratransit Operations
- Fundamentals of Bus Collision Investigation
- Transit System Security
- Effectively Managing Transit Emergencies
- Improving Safety-Related Rules Compliance for Public Transit
- Preparations/participation in annual Bus Rodeo competition
- Table Top Emergency Exercises/Functional Drills
- Transit Operations Skills/ Safety and Defensive Driving

Courses include webcast, on-line, and in-house. Overtime expenses are incurred as transit and paratransit operators are scheduled to work 40 hours driving each week to meet daily service requirements. Training is outside normal work schedules.

Five Year Outlook:

In 2014, staff developed an eight (8) hour "refresher training" program that focused on the Americans With Disabilities Act (ADA) implementing regulations and operational procedures; it is important to have annual refresher programs, as people often become complacent in their work. A number of training programs expand knowledge with respect to Transit Operational Safety & Security; which will continue to be an emphasis area in the federal reauthorization legislation; and therefore, a priority with the Florida Department of Transportation, over the next five years. Operations staff should at minimum, receive 16 hours of new/refresher training each year. In FY 2018 this level of effort will increase with more SMS training and functional exercises.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	32,000	32,000
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>32,000</b>	<b>32,000</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 9 Training Requirements for Vehicle Operators/Supervisors

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<b>SUMMARY OF PERSONNEL</b>	<b>TOTAL PERSONNEL</b>	_____	_____
		<b>0</b>	<b>0</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 10 Route 1 - Palmetto/Ellenton (60 Minute Frequency)

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**JUSTIFICATION**

This decision unit provides funding for one bus for Route 1 service, Monday through Saturday, at 60 minute frequency and ADA complementary paratransit service within a 3/4 mile radius of the route. Three operators are required.

This is an urbanized area infill route along US 301 that goes from Downtown Station to Palmetto and to Ellenton. Manatee County receives federal funding support for urbanized area transit services. Route 1 serves the Downtown Bradenton and Palmetto Stations, Palmetto Wal-Mart, Palmetto Village, Gamble Mansion, and the Ellenton Outlet Mall. Route 1 connects with a multitude of fixed routes at the Downtown Bradenton Station, and Palmetto-area routes at Palmetto Station. Route 1 runs from 5:09 a.m. to 7:40 p.m.

Five Year Outlook:

In 2013, staff completed a major Transit Development Plan (TDP) Update which was adopted by the Board of County Commissioners (BCC). The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements. The Palmetto area routes are reconfigured for improved performance; and the introduction of the North County ConneXion influences both Route 1 and Route 13 and all three (3) services must be interlined for operating efficiency and optimization; and then all three routes travel across the Green Bridge to Downtown Station, thus enabling Route 99 to terminate in Bradenton; this effort makes sense considering the lower volume travel currently in Palmetto, and this approach better utilizes scarce operating resources while improving route productivity, and schedule adherence on Route 99. The results over time, are improved service productivity, operating efficiency, and service connectivity between downtown Bradenton and Palmetto. While ridership growth is anticipated, the Route 1 and Palmetto area fixed route services will continue to be lower volume compared to the system average for passenger per revenue hour productivity.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	177,733	177,733
OPERATING	83,900	83,900
OPERATING CAPITAL	0	0
	<b>261,633</b>	<b>261,633</b>

**SUMMARY OF PERSONNEL**

TRANSIT OPERATOR	3	3
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 11 Route 13 - Palmetto (60 Minute Frequency)

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**JUSTIFICATION**

This decision unit provides funding for one bus for Route 13 circulator service, Monday through Saturday, at 120 minute frequency and ADA complementary paratransit service within a 3/4 mile radius of the route. Three operators are required.

Route 13 provides urbanized area infill and circulator services, in the Palmetto area, and serves to connect Downtown Bradenton with Palmetto. Manatee County receives federal funding support for urbanized area transit services. Route 13 connects with a multitude of routes in downtown Bradenton and Palmetto-area routes at the Palmetto Station. Route 13 key destination points include the Manatee County Fairgrounds, Palmetto High School, and the Wal-Mart on US 301/10th Street East at US 41 and Washington Park. Route 13 operates from 5:55 a.m. to 7:16 p.m.

Five Year Outlook:

In 2013, staff completed a major Transit Development Plan (TDP) Update which was adopted by the Board of County Commissioners (BCC). The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements. The Palmetto area routes are reconfigured for improved performance; and the introduction of the North County ConneXion influences both Route 1 and Route 13 and all three (3) services must be interlined for operating efficiency and optimization; and then all three routes will travel across the Green Bridge to Downtown Station, thus enabling Route 99 to terminate in Bradenton; this effort makes sense considering the lower volume travel currently in Palmetto, and this approach better utilizes scarce operating resources while improving route productivity, and schedule adherence on Route 99. The results over time, are improved service productivity, operating efficiency, and service connectivity between downtown Bradenton and Palmetto. While ridership growth is anticipated, the Route 13 and Palmetto area fixed route services will continue to be lower volume compared to the system average for passenger per revenue hour productivity.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	144,703	144,703
OPERATING	31,500	31,500
OPERATING CAPITAL	0	0
	<b>176,203</b>	<b>176,203</b>

**SUMMARY OF PERSONNEL**

TRANSIT OPERATOR	3	3
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 12 Longboat Key Shuttle (Mon-Sun) (on-demand service)

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**JUSTIFICATION**

This decision unit provides funding for one bus that will provide on-demand service for the Longboat Key (LBK) service area from Coquina Beach to Bay Isles (corridor to connect the Manatee and Sarasota County transit systems). The former LBK Trolley ceased operations and the replacement service is a more cost efficient on-demand, paratransit service which requires next-day trip scheduling by passengers; and this new service concept received approval by the Board of County Commissioners on July 26th, 2016, as part of Phase 2 for the Fixed Route Optimization and Restructuring Plan.

Five Year Outlook:

Since the LBK Trolley ridership continued to decline in FY 2016 to extremely minimal ridership productivity levels, Transit Division staff developed a cost-efficient service delivery mechanism; and the replacement service is scaled to match ridership demand. The savings that accrue from this service optimization approach afford an important opportunity to utilize scarce operating resources to benefit the "core network" of transit routes (i.e., enhanced, 30-minute service frequency on the Cortez Road corridor). This service frequency enhancement complements the 30-minute service frequency that is already provided on US Highway 41 and Manatee Avenue/SR 64. In this way, Manatee County effectively utilizes limited operating resources in accordance with a market-driven implementation strategy. Over the next five years, the optimization of resources from the discontinuation of the LBK Trolley will pay huge dividends in ridership growth on the Cortez Road corridor; and the community benefits long-term from in a very strong, "core transit route network."

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	107,363	107,363
OPERATING	52,700	52,700
OPERATING CAPITAL	0	0
	160,063	160,063
<b>TOTAL EXPENDITURES</b>	<b>160,063</b>	<b>160,063</b>

**SUMMARY OF PERSONNEL**

TRANSIT OPERATOR	2	2
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 13 North County ConneXion and Skyway ConneXion

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**JUSTIFICATION**

This decision unit provides for continuation of the new Service Route concept implemented in December 2014 to connect Rubonia and North Palmetto, and establish an off-street bus stop for access by Holy Cross residents. The new route, called the Route 201/North County ConneXion, operates as a "hybrid" service, mixing fixed-route and paratransit operations in order to provide broad service area coverage and system connectivity in north Manatee County. The ConneXion integrates a new and innovative service delivery model that can be replicated in outlying areas throughout the County.

The ConneXion brings bus service as close as possible to elderly residential complexes, health care, and local businesses along US 41 and Bayshore Boulevard as well as connecting residents in the new service area to one of MCAT's key transfer stations, Palmetto Station for connections to Routes 1, 13, and 99; and now the ConneXion travels across the Green Bridge to Downtown Bradenton which serves a multitude of fixed routes and creates expanded service area access for Palmetto and Rubonia area residents. In addition, the ConneXion furthers several broad goals for the County, including connecting people to jobs, shopping, and healthcare, providing a viable transportation alternative to elderly, low-income, and minority communities, and ensuring that remote and low density areas receive a needed mix of County services tailored to fit specific needs.

On April 1, 2016, Manatee County repurposed existing Handy Bus/Paratransit service which traveled from Palmetto Station to the Bill Young/Bay Pines VA Hospital; and introduced a limited stop, express Regional Transit Service (RTS), branded as the Skyway ConneXion, since the ConneXion RTS route travel across Interstate 275/Skyway Bridge connecting Manatee and Pinellas County. The new RTS route serves all three Transit Stations in Manatee County, as well as major transit hubs in Pinellas County to promote inter-county transit system connectivity. The new RTS operates as a weekday split with a morning run from 9:00 AM to 12:03 PM; and then the return trip is from 2:00 PM to 5:03 PM.

This innovative service recently won the Florida Public Transit Association (FPA) Innovation and Creativity award for 2016 in a competitive awards category with all transit systems in Florida.

**Five Year Outlook:**

In 2013, staff completed a major Transit Development Plan (TDP) Update which was adopted by the Board of County Commissioners (BCC). The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements. A major concern during the TDP public involvement process was the Holy Cross residential community, and connecting Palmetto and Rubonia. The ConneXion solved both problems and demonstrates that non-traditional fixed route service concepts work, when staff is ready and willing to be innovative. This service is lower volume but important to both Holy Cross and Rubonia. In the next five years, this service concept serves to expand job opportunities and medical care access to an important Title VI community, and furthers goodwill toward Manatee County Government.

The Skyway ConneXion should be enhanced with additional trips to function more effectively and capture commuter trips between Manatee and Pinellas County. Incremental service expansion should begin in FY 2020, as the three-year service development period concludes. Consistent ridership growth will accrue as this service becomes more well-known and utilized for a variety of trip purposes.

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**SUMMARY OF EXPENDITURES**

**FY2018**

**FY2019**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 13 North County ConneXion and Skyway ConneXion

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<b>SUMMARY OF PERSONNEL</b>	PERSONNEL	139,730	139,730
	OPERATING	62,900	62,900
	OPERATING CAPITAL	0	0
	<b>TOTAL EXPENDITURES</b>	<b>202,630</b>	<b>202,630</b>
	 TRANSIT OPERATOR	 3	 3
	<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 14 Special Events Support

**JUSTIFICATION**

This decision unit provides funding for various special events to which transit service is provided.

The Bradenton, Florida region is known for its year round warm weather, beautiful beaches and southern hospitality, which provides the opportunity for this region to offer a number of different festivals throughout the year. Some of these festivals include the Cortez Seafood Festival, Ted Nowosad Christmas Tour of Lights, and Bayfest. With any large event, transportation is a concern both for the event organizers as well as those attending the event. In an effort to help ease the transportation and congestion concerns, Manatee County Area Transit (MCAT) provides additional vehicles along established system routes to handle the larger than usual volume of bus users and to transport passengers from park and ride locations to the festivities. There are approximately six to ten buses and four to five paratransit vehicles made available for each of these special events. With these events occurring throughout the year, it is important for MCAT to have vehicles, operators and overtime funding available to provide these community special event services.

Five Year Outlook:

Much of the local exposure and accolades result from Special Event efforts that the Transit Division undertakes each year; supporting the community and economic development engenders goodwill towards Manatee County Government. It also reinforces the capability of Transit Division staff; therefore, these efforts should continue, as the benefits reaped more than justify the cost; and each event service is structured properly to ensure that it complies with FTA regulations for Charter service. With a growing population and local economy, these programs will continue to grow and require additional overtime expense through 2020.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	52,500	52,500
OPERATING CAPITAL	0	0
	<b>52,500</b>	<b>52,500</b>
<b>TOTAL EXPENDITURES</b>	<b>52,500</b>	<b>52,500</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Continuation Budget

Recommendation: Funded

Decision: 15 Route 12 - Service Along State Road 70

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**JUSTIFICATION**

This decision unit provides one bus for the continuation of fixed route service on State Road 70 from the DeSoto Transit Station to the Lakewood Ranch Wal-Mart, which is adjacent to Interstate 75. In 2015, the SR 70 corridor was served by extending Route 6 east from DeSoto Station along SR 70 and then north on Lakewood Ranch Boulevard.

After extensive service evaluation by the Transit Division Planning Team, a new approach is in place now that scales SR 70 service to existing ridership demand. Effective November 12, 2016, Route 6 operates west from DeSoto Station along Cortez Road and south on Gulf Drive to Coquina Beach; and (effective November 12, 2016) new Route 12 serves the State Road 70 corridor with one bus. The Route 6/12 service modification was approved by the Manatee County Board of County Commissioners as part of the Fixed Route Service Optimization and Restructuring Plan on July 26, 2016.

Route 12 currently operates with 60-minute service frequency along the SR 70/53rd Avenue corridor from DeSoto Station to just east of I-75, with route deviations on select trips to serve the Manatee Technical College. This fixed route also serves a number of commercial land uses along the SR 70 corridor. Route 12 service operates from 5:50 AM to 7:05 PM, Monday through Saturday; and requires two full time Transit Operators for service delivery.

The expansion of service along SR 70 is included in the adopted 2013 Major Transportation Development Plan (TDP) update.

Five Year Outlook:

In 2013, staff completed a major Transit Development Plan (TDP) Update which was adopted by the Board of County Commissioners (BCC). The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements. The fixed route service on SR 70 is still in the "service development" phase and ridership growth will accrue over time, albeit slowly. Ridership growth is anticipated from 2017 through 2021, assuming the economy remains in recovery/growth mode. No additional service expansion is anticipated through 2021; although running time issues may necessitate stand-by supplemental operations due to afternoon peak travel congestion.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	102,036	102,036
OPERATING	63,000	63,000
OPERATING CAPITAL	0	0
	<b>165,036</b>	<b>165,036</b>

**SUMMARY OF PERSONNEL**

TRANSIT OPERATOR	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Public Works

Program: 2508 Transit & Paratransit

Service Level Desired Budget

Recommendation: Not Funded

Decision: 16 Creation of a Transit Division "Extra Board"

**JUSTIFICATION**

This desired unit will add 16 Transit Operators to serve as the "extra board" and one (1) Transit Attendant for the Transit Division in FY2018. The "extra board" Transit Operators cover all open work assignments to ensure service delivery; and the "extra board" will reduce overtime expense and stress on the Transit workforce.

Service delivery is "Mission Essential" in the transit industry; and the industry standard is generally that 18% of the assigned Transit operator workforce is comprised of a "team of Transit Operators" that are on hand to ensure daily service delivery. This Transit operator team is commonly referred to as "extra board", and their function is to guarantee service delivery conforming to published route schedules, or in the case of Handy Bus services, to ensure that all pre-scheduled trips are provided. Transit agencies utilize "extra board" operators to cover all "open" work assignments that occur daily due to vacations, Family Medical Leave Act (FMLA) occurrences, sick leave, personal holidays, etc.

Currently, the Manatee County Transit Division has 62 fixed route/Trolley operators and 27 Handy Bus/Paratransit operators for a total complement of 89 full time Transit operators. In addition, there are Other Personal Services (OPS) operator positions assigned to the Transit Division that work part time (i.e., no more than 27 hours per week) without any employee fringe benefits; and OPS operators move into full time if there is a full time opening available.

The "extra board" concept:

Sixteen additional full time Transit Operators are requested in FY2018 to cover daily open work assignments that result from regular leave occurrences (i.e., personal leave, sick, vacation, education/training, bereavement, etc.). A recent analysis of operator absence over the course of one year from March 1, 2016 through February 28, 2017, indicates the need for 16 full time positions to cover all forms of leave occurrences and ensure service delivery in all modes (Fixed Route, Trolley, and Handy Bus). A full time extra board comprised of 16 Transit operators is necessary to cover daily leave occurrences and the "open" work assignments that result; and thereby reduce "stress on the workforce" and the exaggerated overtime expense that results from minimal staffing levels.

During the April 19, 2016 Board of County Commissioners (BCC) Work Session Public Works/Transit Division staff noted that full time and part-time Transit operator vacancies and absences result in extra shift work, operators working on their off-days, increased overtime expense, and staff burn-out.

Additionally, Transit Operations Supervisors often are forced to drive bus routes in order to ensure service delivery for passengers and Operators and Supervisors are working extra shifts to maintain service delivery. Longer term, this creates issues with staff burnout, illness, and potentially safety. On average, two (2) operators work double shifts every day (i.e., Monday - Saturday). A potential illness affecting only two or three regularly scheduled operators, could result in missed runs, and impact regular passengers.

As of March 10, 2017 there are seven (7) full time positions that are currently vacant, and seven (7) OPS positions that are vacant, for a total of fourteen (14) vacancies. In addition, there are three (3) operators that are on longer-term sick leave in accordance with the Family Medical Leave Act (FMLA).

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Desired Budget

Recommendation: Not Funded

Decision: 16 Creation of a Transit Division "Extra Board"

<b>SUMMARY OF PERSONNEL</b>	<b>TOTAL EXPENDITURES</b>	0	0
		0	
	<b>TOTAL PERSONNEL</b>	0	0

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Public Works

Program: 2508 Transit & Paratransit

Service Level Desired Budget

Recommendation: Not Funded

Decision: 17 Creation of Permanent, Part Time Transit Attendant Positions

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**JUSTIFICATION**

This decision unit converts two OPS Transit Attendants to permanent, part-time positions to maintain current service operations for the Transit Division. These two positions will cover all open work assignments to ensure service levels, especially as service expands. Over time, this will also reduce overtime expense and daily stress on the Attendant workforce.

Currently, the Manatee County Transit Division has five full-time Transit Attendant positions. Three of the five positions are working overtime to maintain the servicing and cleaning of the bus fleet, maintenance of stations, MCTFF, cover for scheduled leave or sick time, perform revenue vehicle switch-outs and to perform duties such as installing new passenger amenities and servicing a larger number of passenger boarding pads as the county bus stop infrastructure grows. Long term, this creates issues with staff burnout, illness, and safety. A potential long-term illness affecting even one Transit Attendant could result in buses not being cleaned and serviced properly to meet expectations, and bus stop infrastructure not properly serviced on regular cycles, and as a result, presenting an unfavorable view of Manatee County Government, especially when damaged bus stop signs or amenities are not replaced in a timely manner or the bus fleet appears substandard.

The bus stop infrastructure and Transit Facilities are expanding with the recent completion of the Manatee County Transit Fleet Facility (MCTFF). For example, an ongoing project is underway to bring all of Manatee County Area Transit (MCAT) bus stops (currently more than 920) into ADA compliance, and to provide passenger seating at each bus stop along with trash receptacles. These trash receptacles require daily servicing and the passenger boarding pads require regular service cleaning. In three years, approximately 400 stop improvements have been completed, including passenger amenities. Current staffing will not be able to keep up with the demand of servicing these stops, Transit Stations, and MCTFF, when the bus stop improvement project is complete. Additionally, as the peak bus fleet requirements expand, more personnel will be required to continue to provide the current daily servicing and cleaning the citizens of Manatee County expect of our fleet.

Before the Affordable Care Act (ACA), the OPS Transit Attendants could work full time for a temporary period of time; now, OPS Attendants are limited to 27 hours/week. These OPS positions were utilized previously to back-fill open work assignments, before the ACA regulations went into effect. Now, all open work assignments are covered by full time Attendants as overtime expense. The Evergreen Solutions, LLC report in August 2015 identified the Transit Attendant position as one of the county's highest employee turnover positions in the prior three year period.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>Department Description</b> <b>FY18</b>
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**Department: 36 / Redevelopment & Economic Opportunity**

The Redevelopment and Economic Opportunity department (REO) was created in October 2016 to focus county efforts on the redevelopment and revitalization of urban areas of the county and to create greater economic opportunities for residents and businesses with housing, community and economic development projects and programs. This includes a strong emphasis on job retention and creation through working with local businesses, developing and implementing a new redevelopment plan for the Southwest Tax Increment Financing District (SWTIF) including the two former Community Redevelopment Areas (14th Street West and South County), and providing opportunities for affordable and attainable, new rental and homeownership projects. The department consists of three programs: Redevelopment, Economic Development and Community Development.

REO provides administrative and policy leadership in these areas and explores enhanced and new redevelopment, economic development and housing and community development projects and programs, crossing the broad spectrum of all business types and income groups. This will be accomplished through additional business and employment growth and new infill, mixed-use and housing opportunities through targeted incentive programs leveraging local, regional, and national expertise and resources and engaging in strategic partnerships.

The Redevelopment program encompasses the SWTIF, from which 50% of the tax increment revenues are directed to support projects such as redevelopment, economic development, crime prevention, and infrastructure improvements. The Economic Development program seeks to retain and expand existing local business, and attract new businesses to the area. The Community Development program administers over \$16 million dollars in grant or program funds from the state and federal governments.

These programs work together to achieve the county's goals of a diversified economic tax base and improved quality of life with better economic opportunities for residents and businesses.

**Department Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	857,692	857,692
Operating	3,713,918	3,709,966
Operating Capital	0	0
<b>Total Expenditures</b>	4,571,610	4,567,658
<b>Total Personnel</b>	19	19

# Program Summary FY18

**Department: 36 / Redevelopment & Economic Opportunity**

**Program: 3601 / Redevelopment**

The Redevelopment program serves as the core administrative function for the Redevelopment and Economic Opportunity department as well as the lead for planning and implementation of projects, programs and activities within the Southwest County Improvement District, commonly referred to as the Southwest District (SWD).

Department staff within this program are the core support for the administrative and fiscal responsibilities of the entire department and all supported programs. Administrative functions housed in this program include departmental reports to the Board of County Commissioners and the County Administrator on the department's projects, fiscal payments, advisory board administrative functions, reporting, policies and procedures to carry out the business of the department, agenda functions, human resource requirements, employee benefits coordination and management of fiscal functions.

Much of the work conducted in the SWD has focused on economic development/business retention and expansion along the urban corridors (15th Street East and US 41) and have included business expos, business walks, and educational sessions designed to connect businesses to resources provided by community partners. Economic Development programs such as business scoping and rapid response permitting are also extended to all SWD businesses with the goal of job creation.

This program also manages the work activities of the two former Community Redevelopment Areas (14th Street West and South County) which are now within the boundaries of the SWD.

The Redevelopment program also collaborates with Neighborhood Services and Public Works to identify neighborhood and capital improvement needs. This work identifies key projects that encourage private property owners to reinvest, with a focus on the urban corridors and impacted neighborhoods.

New initiatives for this program include implementing an updated Southwest District Redevelopment Plan and Strategic Work Program. Focus will include place-making strategies, review of economic development incentives to encourage projects along the urban corridors and analyzing/marketing opportunity sites.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	472,516	472,516
Operating	948,088	912,852
Operating Capital	0	0
<b>Total Expenditures</b>	<b>1,420,604</b>	<b>1,385,368</b>
<b>Total Personnel</b>	<b>6</b>	<b>6</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Redevelopment & Economic Opportunity

Program: 3601...Redevelopment

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	7 Economic Development Marketing and Outreach Materials			31,000	
Continuation	6 SW District - Economic Development	150,000			
Continuation	5 SW District - District and Business Improvement Program	200,000			
Continuation	4 SW District Consulting Studies	150,000			
Continuation	3 SW District Additional Implementation	72,374	1		
Continuation	2 SW District Expansion	76,112	1		
<b>Base</b>	<b>1.2 Redevelopment Programs</b>	<b>392,000</b>			
Base	1.1 SW District Program	177,090	2		
Base	1 Administrative Function Including Department Director	203,028	2		
		<b>Desired</b>		<b>31,000</b>	
		<b>Continuation</b>	<b>648,486</b>	<b>2</b>	
		<b>Base</b>	<b>772,118</b>	<b>4</b>	
	<b>Program Totals:</b>	<b>1,420,604</b>	<b>6</b>	<b>31,000</b>	



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3601 Redevelopment

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function Including Department Director

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**JUSTIFICATION**

The Director and administrative team perform required administrative functions to ensure the full and accurate operations of the Redevelopment and Economic Opportunity department, which include the Economic Development and Community Development Divisions. The department was created in October 2016 to focus efforts on the redevelopment and revitalization of the county's urban areas and create greater economic opportunities for residents and businesses.

Responsibilities of the Redevelopment program include providing departmental reports to the administration on projects and programs, setting goals, policy recommendations as needed, on-time grant reporting, research, fiscal management, and information exchange of rules, regulations and compliance procedures for all grant funds. Fiscal reporting responsibilities for the Southwest TIF District are provided to the local government for ongoing projects and to the State of Florida annually.

The Director's focus will be to attract interest from the private sector to invest in the Southwest District (SWD) and explore public-private partnerships and alternative ways to finance catalytic projects. Attendance at key local, regional, and national forums and conferences are essential to market the opportunities in Manatee County. Specific recruitment of national and regional development firms are needed to be partners in the redevelopment and reuse of key opportunity sites in both market-rate, mixed-use and affordable/attainable housing.

As the lead for the implementation of the SWD projects and programs, staff work collaboratively with Neighborhood Services, Public Works, Building and Development Services, Utilities and Parks and Natural Resources departments to implement the goals of the 30-year plan.

Ordinance No. 14-28 amended Chapter 2-29 of the Manatee County Code to add Article XIII establishing the County Southwest County Improvement Trust Fund and authorizing the deposit and use of tax increment revenue.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	149,590	149,590
OPERATING	53,438	53,588
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>203,028</b>	<b>203,178</b>

**SUMMARY OF PERSONNEL**

DIR - REDEV & ECONOMIC OP	1	1
FISCAL SVCS MGR	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Redevelopment & Economic Opportunity

Program: 3601 Redevelopment

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 SW District Program

**JUSTIFICATION**

The Southwest quadrant of the county, home to a mixture of residential neighborhoods, businesses and economic opportunities as well as academic institutions, has been in a slow but steady decline in terms of property values, educational attainment, income levels and other factors in comparison to the overall county. The age of infrastructure, housing, code enforcement cases, and number of rental properties in established neighborhoods have also increased over the years. For this reason, in October 2014, Manatee County adopted Ordinance 14-28 establishing the Southwest County Improvement District, commonly referred to as the SWTIF and most currently, the Southwest District (SWD).

Ordinance 14-28 also established a Southwest County Improvement Trust Fund. Monies deposited into the trust fund will be used by the district for the purposes authorized in Section 2-29-144(c). The annual funding of the Southwest County Improvement Trust Fund (SWTIF) will be in an amount not less than an amount equal to fifty percent (50%) of the tax increment collected by the county in the district.

The Redevelopment and Economic Opportunity Department has been assigned the lead for the implementation of the SWTIF redevelopment initiatives and works collaboratively with other departments such as Neighborhood Services, Public Works, Building and Development Services, Utilities and Parks and Natural Resources to implement the goals of the 30-year plan. Activities in the SWTIF district may generally include: property acquisition; capital infrastructure (streets, utilities, parks, playgrounds, street lighting, sidewalks and other public improvements necessary for carrying out redevelopment within the district); community policing innovations; activities that enhance and promote development for the long-term growth in the district; economic development activities pursuant to Section 125.045, Florida Statutes; and reconstruction and maintenance of county-owned capital infrastructure.

For these redevelopment activities to create an immediate impact and attract private reinvestment, dedicated staff is crucial to this effort. A Redevelopment Coordinator works under the direction of the Economic Development Division Manager and is responsible for managing the workflow of the projects either underway or being maintained in the SWD. Activities also include brownfield development assistance and custom research and analysis. The Administrative Services Coordinator performs human resources, agenda tracking, and other key administrative support functions for the department. The Fiscal Services Manager oversees all accounting functions.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	175,500	175,500
OPERATING	1,590	1,590
OPERATING CAPITAL	0	0
	<b>177,090</b>	<b>177,090</b>

**SUMMARY OF PERSONNEL**

ADMIN COORDINATOR	1	1
REDEVELOPMENT COORDINATOR	1	1



**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Redevelopment & Economic Opportunity

Program: 3601 Redevelopment

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 SW District Program

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**TOTAL PERSONNEL**

**2**

**2**

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Redevelopment & Economic Opportunity

Program: 3601 Redevelopment

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Redevelopment Programs

**JUSTIFICATION**

In 2002, the Board of County Commissioners, acting as the Community Redevelopment Agency, created two Community Redevelopment Areas, better known as CRAs. These areas encompassed economically distressed or blighted areas in the urban core of Manatee County as identified by a Findings of Necessity study. In October of 2014, Manatee County dissolved the CRAs and established the Southwest County Improvement District, commonly referred to as SWTIF. The boundaries of the former 14th Street West CRA and the South County CRA are both located within the SWTIF.

Redevelopment staff will continue to coordinate the ongoing former CRA programs. Funds that remained in the CRA accounts on 09/30/14 will be used to support these existing programs. Staff provides a newsletter to the citizen and business community to maintain community engagement and provide information, resources and updates on existing programs for the CRAs as well as future plans for the SWTIF. At the time CRA funds are depleted, consideration for continuing those programs using funds from the SWTIF will be considered.

Efforts in the former South County CRA focus on small business development to enhance business retention, relocation and expansion that promote job creation and capital investment for the area. These activities serve to increase community spending power, promote investment and diversify the tax base. The remaining cash balances in the CRA funds are being utilized to continue previous commitments for crime prevention programs such as 11 security cameras, community policing through MSO enhanced patrol, street lights and remaining sidewalk improvements. In addition, the Road Gang program serves to provide necessary cleanup of public right-of-way to enhance the environment. Finally, community amenities such as the South County Soccer field is maintained for use by citizens.

Efforts in the former 14th Street West CRA will also focus on small business development and continuation of activities designed for the MidTown Manatee business community. This includes opportunities to work with consultants that connect businesses to community resource providers that provide technical assistance for increased growth, investment and job creation. The remaining cash balances in the CRA funds are being utilized to continue previous commitments for corridor enhancements including median maintenance, park and landscape maintenance and improvements to MidTown Manatee corridor signs. In the next two years, a review of the medians and sign plan will be undertaken to address the need for plant replacement and add other amenities to the corridor. In addition, FPL costs for streetlights and road gang work in public right-of-way are ongoing to prevent crime and enhance the environment.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	392,000	356,614
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>392,000</b>	<b>356,614</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3601 Redevelopment

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 SW District Expansion

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**JUSTIFICATION**

The Redevelopment and Economic Opportunity department has been assigned the lead for the implementation of the SWD redevelopment initiatives. For these redevelopment activities to create an immediate impact and attract private reinvestment, dedicated staff is crucial to this effort. In this decision unit, a Redevelopment Coordinator works under the direction of the Economic Development Division Manager and is responsible for focused outreach efforts along major urban corridors. The coordinator manages the work flow of projects and programs related to an urban corridor. This outreach includes the development of partnerships with the business sector, community organizations, school districts, corporations and service provider agencies that play a critical role in the success of economic development and revitalization efforts. Coordinator responsibilities include customized technical assistance to businesses and potential investors to enhance business opportunities. These activities include project scoping, connections to community business organizations, surveying area businesses and contract management.

The Redevelopment Coordinators are responsible for contracted services for economic impact and have resulted in 106 individual one-on-one business counseling sessions within the SWD area.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	75,582	75,582
OPERATING	530	530
OPERATING CAPITAL	0	0
	76,112	76,112
<b>TOTAL EXPENDITURES</b>	<b>76,112</b>	<b>76,112</b>

**SUMMARY OF PERSONNEL**

REDEVELOPMENT COORDINATOR	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3601 Redevelopment

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 SW District Additional Implementation

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**JUSTIFICATION**

The Redevelopment and Economic Opportunity department has been assigned the lead for the implementation of the SWD redevelopment initiatives. For these redevelopment activities to create an immediate impact and attract private reinvestment, dedicated staff is crucial to this effort given the large area of the SWD.

In this decision unit, a Redevelopment Coordinator works under the direction of the Economic Development Division Manager and is responsible for focused implementation and marketing efforts along major urban corridors. The coordinator manages the work flow of projects and programs in the SWD. This increased level of service includes the development of partnerships with the business sector, community organizations, corporations and service provider agencies that play a critical role in the success of economic development and revitalization efforts. Coordinator responsibilities include customized technical assistance to businesses and potential investors to enhance business opportunities, project scoping, connections to community business organizations, research, incentives processing, marketing sites, research and analysis, as well as distributing information via periodic newsletter.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	71,844	71,844
OPERATING	530	530
OPERATING CAPITAL	0	0
	<b>72,374</b>	<b>72,374</b>

**SUMMARY OF PERSONNEL**

REDEVELOPMENT COORDINATOR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3601 Redevelopment

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 SW District Consulting Studies

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**JUSTIFICATION**

This decision unit will allow the county access to professional services in various specialty areas of redevelopment needed to complete studies or review potential projects for the SWTIF located in the urban core of Manatee County and essential for the economic revitalization of the area.

Funding this decision unit will provide the necessary data and professional expertise to create the best programs and incentives, highlight key redevelopment properties, and develop partnerships and opportunities for redeveloping properties that increase the tax base and improve the quality of life in the SWTIF.

Specific studies may include a joint study with Public Works on future transportation/transit needs, preparing marketing materials, technical assistance from ULI on identifying highest and best uses for specific sites, identifying key opportunity sites along the urban corridors given LDC changes, Brownfields visioning and assistance, planning and design assistance, place-making strategies, and market analyses.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	150,000	150,000
OPERATING CAPITAL	0	0
	150,000	150,000
<b>TOTAL EXPENDITURES</b>	<b>150,000</b>	<b>150,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3601 Redevelopment

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 SW District - District and Business Improvement Program

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**JUSTIFICATION**

This decision unit will fund activities that enhance and promote development and redevelopment for the long-term growth in the district. Components in this unit will include place-making activities, a business improvement program and other district improvements needed to encourage development projects.

Marketing and branding are key components to defining the district and encouraging private investment. A place-making opportunity initiative will identify and activate investment interest, awareness, and redevelopment of distinct commercial neighborhoods that dot the six designated urban corridors of the Southwest District. The program will focus on entranceway and wayfinding signage modeled on the County Entranceway Monument and the new SWD logo customized for individual commercial areas. Technical assistance for projects will be provided by staff to include project scoping, permitting, and outreach. Potential projects include SRQ/airport viewing area, entranceway sign on US 41, and other promotional activities.

The Business Improvement Program will address partnerships with the business community to create improvements in the right-of-way adjacent to their businesses. This program will be a matching grant to include projects that are aesthetically pleasing, functional for mobility, and lend to the successful efforts of economic vitality to the area. Businesses who desire to improve their facility and/or surroundings participate financially in completing a project.

In addition, this decision unit may include demolition of blighted commercial structures and related maintenance needs to improve the development potential of the urban corridors. Furthermore, development projects needing improvements to the right-of-way (ROW), curb cuts, transit bus stops, or sidewalk extensions required for redevelopment projects by the Manatee County Land Development Code will be considered. An evaluation will be made to determine whether it is appropriate for SWD funds to be made available beyond project boundaries and in the ROW.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	200,000	200,000
OPERATING CAPITAL	0	0
	<b>200,000</b>	<b>200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>200,000</b>	<b>200,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3601 Redevelopment

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 SW District - Economic Development

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**JUSTIFICATION**

This decision unit will fund economic development activities within the district authorized pursuant to Section 125.045, Florida Statutes.

A focus for this unit will be to expand the county's Economic Development Incentive Program for certain targeted businesses locating or expanding on eligible corridors in the SWD that create a minimum of five jobs and provide facility improvements or renovations that serve to enhance the corridor, improve capacity, expand markets, and strengthen the business community. The incentive is customized per business based on the number of jobs created and average annual wage and is paid based on performance over a five-year period. The targeted business types for the SWTIF include: office/medical facilities, specialty retail/restaurants, hotels, and sports/performance.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	150,000	150,000
OPERATING CAPITAL	0	0
	_____	_____
<b>TOTAL EXPENDITURES</b>	<b>150,000</b>	<b>150,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	_____	_____
	<b>0</b>	<b>0</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3601 Redevelopment

Service Level Desired Budget

Recommendation: Not Funded

Decision: 7 Economic Development Marketing and Outreach Materials

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**JUSTIFICATION**

This desired decision unit includes developing a strategic marketing plan and collateral materials to promote county assets including business-friendly government, partnerships, workforce initiatives, incentives and quality of life. The marketing plan will ensure limited resources are used efficiently, develop a singular clear message, communicate the community's message succinctly, formulate a consistent and distinctive image of the community and set out clear and attainable goals. The marketing plan will help the county reach targeted markets, network and link the community to the rest of the world, create jobs, recruit a trained workforce, and promote the maintenance and expansion of a diversified tax base.

The role of the economic development team is to develop and deliver a marketing message that can be used by potential prospects, especially small and medium-sized businesses who are dependent on marketing and outreach materials to make decisions regarding expansions and locations. A well developed marketing plan is required to ensure that Manatee County rises to the top by providing relevant information to increase business location and expansion and create jobs. There are several new initiatives to be introduced to the business community including implementation of the brownfield grant from the Environmental Protection Agency, the Business Recovery Directory, informational sessions and expos. The plan will incorporate a focus on small business development, including increased focus on business retention and expansion by providing connections to community resources. Enhanced marketing materials will serve to promote these services locally, regionally, nationally and internationally.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary

## FY18

**Department: 36 / Redevelopment & Economic Opportunity**

**Program: 3602 / Economic Development**

The Economic Development program works to promote quality job creation through retention and expansion of existing businesses and attraction of new companies throughout Manatee County. The county's business-friendly profile is demonstrated through increased communication, cooperation and involvement of staff and administration with community partners to promote economic development.

The Economic Development program staff coordinates all incentive requests from businesses and manages contracts with area companies who have Board-adopted, performance-based incentives. Relationships play a crucial role in the success of this program with partnerships facilitated with area business organizations and Chambers. Work is facilitated through government interface with all county departments, public and private sector economic development partners, neighborhood planning associations and other state and local programs. In addition, economic development and community revitalization goals are coordinated with municipalities, community service organizations, the school district, universities and the business community.

The Economic Development team manages the program including incentive grants, rapid response permitting and business scoping. As of November 2016, 75 active projects, including businesses that are new or have been retained and expanded have received Board approval for incentives. In addition, nearly 5,000 jobs are projected to be created and retained over a five to seven year period with an average wage of \$51,190. This is 33% over the 2015 Manatee County average wage. The calculated return on investment to the community over 5-10 years, in direct and indirect jobs, and in wages based on the incentives awarded is expected to be more than \$2 billion.

Specific activities carried out within the program include business-friendly customer service, research and information, site location assistance and rapid response permitting for inquiring companies. Expedited review includes project scoping and pre-application meetings with the Building and Development Services department and other key departments, based on project scope. The expedited review team includes community partners such as fire districts, Southwest Florida Water Management District and the Florida Department of Environmental Protection and others. Staff coordinates incentives provided by the State Department of Economic Opportunity, including the Qualified Targeted Industries Tax Refund and are a key player in the post-disaster recovery plan. Additionally, management participates in national and international trade missions to attract businesses to the county.

New initiatives for this program include the implementation of the \$500,000 brownfields grant from the Environmental Protection Agency, developing strategies for inclusive economic development in under-served areas in coordination with Community Development, and a focus on small business development. In addition, there is an increased focus on business retention and expansion by providing connections to community resources, the Business Recovery Directory and informational sessions, business walks and two annual expos.

The State Office of Economic and Demographic Research Local Economic Development Incentives Report is developed in this program to report the county's progress regarding Economic Development programs and activities to the state. This is an annual requirement.

### Program Budget Information

	FY18	FY19
Personnel	214,944	214,944
Operating	2,079,936	1,975,453
Operating Capital	0	0

**Total Expenditures**

2,294,880

2,190,397

**Total Personnel**

3

3

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Redevelopment & Economic Opportunity

Program: 3602...Economic Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	4 Economic Development Targeted Outreach & Industry Lead Generation	20,000		0	
Continuation	3 Business Development	66,087	1		
Continuation	2 Economic Development Admin Support	39,319	1		
Base	1.1 Economic Development Incentives	1,884,695			
Base	1 Administrative Function	284,779	1		
	<b>Continuation</b>	<b>125,406</b>	<b>2</b>	<b>0</b>	
	<b>Base</b>	<b>2,169,474</b>	<b>1</b>		
	<b>Program Totals:</b>	<b>2,294,880</b>	<b>3</b>	<b>0</b>	

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Redevelopment & Economic Opportunity

Program: 3602...Economic Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	4 Economic Development Targeted Outreach & Industry Lead Generation	20,000			
Continuation	3 Business Development	66,087	1		
Continuation	2 Economic Development Admin Support	39,319	1		
Base	1.1 Economic Development Incentives	1,804,770			
Base	1 Administrative Function	260,221	1		
	<b>Continuation</b>	<b>125,406</b>	<b>2</b>		
	<b>Base</b>	<b>2,064,991</b>	<b>1</b>		
	<b>Program Totals:</b>	<b>2,190,397</b>	<b>3</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity  
 Program: 3602 Economic Development  
 Service Level Base Budget  
 Recommendation: Funded  
 Decision: 1 Administrative Function

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**JUSTIFICATION**

The administrative function of the Economic Development program contains the County Economic Development Official, who serves as the Division Manager. The Economic Development program coordinates all economic development projects and program incentive requests from businesses and manages contracts with area companies who have Board-adopted, performance-based incentives. In addition, the County Economic development official manages the economic development staff and redevelopment coordinators.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	110,598	110,598
OPERATING	174,181	149,623
OPERATING CAPITAL	0	0
	284,779	260,221
<b>TOTAL EXPENDITURES</b>	<b>284,779</b>	<b>260,221</b>

**SUMMARY OF PERSONNEL**

COUNTY ECONOMIC DEV OFFICIAL	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3602 Economic Development

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Economic Development Incentives

**JUSTIFICATION**

Funding of this base decision unit allows the Economic Development Program to continue its efforts to provide 'Business Friendly' customer service to the business community and expand the economic base of the county. This decision unit allows for economic development incentives to increase the competitive environment of the county versus other counties, states and even internationally as we compete for new business growth. Approximately 66 active companies have been awarded some form of incentives to create quality jobs within Manatee County. Over the next five year period, more than 4,605 jobs are projected to be created and retained, with an average wage of \$51,190. This is 33% over the 2015 Manatee County average wage.

Another strong component in providing economic development incentives is the return on investment to the community for each project. The calculated return on investment to the community over 5-10 years, in direct and indirect jobs, and in wages based on the incentives awarded is expected to be in excess of \$2 billion. Quality targeted industries (QTI) and high tech impact sector jobs are eligible for the highest incentives.

Not all business incentive offers are the same. Staff can use various techniques to determine whether a company meets the criteria set forth by the Board of County Commissioners. A company must not have already selected, contracted for or purchased a site for their move to be eligible for the county incentive offer. All offers must be approved by the Board of County Commissioners and can also be considered for Transportation Impact Fees, skilled worker training, equipment upgrades, quality job creation of five or more jobs and other special requests.

This decision unit serves as lead for the Manatee County Economic Development team, providing customer service to existing, expanding and potential new businesses through research and information, site location assistance and rapid response permitting. The expedited review includes project scoping, pre-application meetings with the Building and Development Services Department and other key departments in county government related to the permitting and development process. The expedited review team includes community partners such as fire districts, Southwest Florida Water Management District (SWFWMD), and the Department of Environmental Protection (DEP).

Finally, the Economic Development Official participates in national and international trade missions to attract businesses to the region. The manager leads the Jobs Now Team, works with the Bradenton Area Economic Development Corporation for QTI and Quick Action Closing Fund incentive programs, processes eligible business applications for incentives from Enterprise Florida and processes payment incentives to companies.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	1,884,695	1,804,770
OPERATING CAPITAL	0	0
	1,884,695	1,804,770
<b>TOTAL EXPENDITURES</b>	<b>1,884,695</b>	<b>1,804,770</b>

**SUMMARY OF PERSONNEL**

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Redevelopment & Economic Opportunity

Program: 3602 Economic Development

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Economic Development Incentives

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**TOTAL PERSONNEL**

**0**

**0**

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3602 Economic Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Economic Development Admin Support

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**JUSTIFICATION**

The administrative function of the Economic Development program contains an Administrative Assistant who provides direct assistance to residents and businesses throughout the county, with a focus on small business development and business retention and expansion in the Southwest District (SWD) to support economic development and redevelopment activities performed by the Economic Development division.

During the past five years, staff has been impacted by increased requests from residents and businesses to assist them with resources to establish new business, retain or expand existing businesses, and provide incentives related to targeted industries to diversify the economy and maintain the tax base. Staff provides services to businesses throughout the community and provides an interface with various economic development partners including the Bradenton Area EDC, Manatee Chamber, Lakewood Ranch Business Alliance, Black Chamber, Career Source, SCORE, SBDC and others.

In 2015, staff in this unit attended numerous business association meetings, expos, and business related activities including coordinating business walks to over 500 companies in the SWD. In addition, this unit writes funding agreements, maintains contract files, conducts research, maintains the economic development web pages and updates economic development information to reflect job creation and return on investment for the program. In 2015, this included 78 companies with active agreements for incentives, 56 companies that received project scoping and 39 businesses that had rapid response permitting. In addition, this unit schedules meetings, prepares and distributes agendas and completes regular reports pertinent to the economic development division. Finally, this unit works on the business recovery strategy that includes a monthly electronic newsletter and connections to the Business Recovery Directory.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	38,789	38,789
OPERATING	530	530
OPERATING CAPITAL	0	0
	<b>39,319</b>	<b>39,319</b>

**SUMMARY OF PERSONNEL**

ADMIN ASST	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity  
 Program: 3602 Economic Development  
 Service Level Continuation Budget  
 Recommendation: Funded  
 Decision: 3 Business Development

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**JUSTIFICATION**

Funding for this unit allows the Business Resource Manager to focus on business retention/expansion and business relocation/attraction, in all parts of Manatee County.

Staff in this decision unit assist in exploring grant opportunities to enhance job creation and business retention. In addition, staff design and conduct face-to-face surveys with a sample of existing industry to determine satisfaction with use of local government services related to business development and develop a marketing strategy to provide information to potential businesses with a focus on special areas such as Port Manatee, the Southwest District and manufacturing.

This position serves under the Economic Development division manager and increases the ability to expand research for new companies to relocate to Manatee County. The high interest of companies considering this area has led to the need for an increase of outreach and a higher demand for this service.

With an additional emphasis on working to assist small business, enroll companies in the Business Recovery directory (disaster preparedness), work within collaboration of all workforce training organizations and assist with the County "at your service" brand, this area has a strong role in economic growth within the entire Manatee County and the region.

As continued expansion and success of the Economic Development Incentive (EDI) program, funding for this unit offsets itself through the increase in business reinvestment in the county resulting in additional high paying jobs for more citizens and a full growth of industry to support the community.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	65,557	65,557
OPERATING	530	530
OPERATING CAPITAL	0	0
	<b>66,087</b>	<b>66,087</b>

**SUMMARY OF PERSONNEL**

BUS RES MGR	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3602 Economic Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Economic Development Targeted Outreach & Industry Lead Generation

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**JUSTIFICATION**

Funding this decision unit will provide opportunities for outreach to promote enhanced relationships and provide additional tools in the economic development tool box for leveraging opportunities and strengthening partnerships with regional, national and international business organizations. Participation and being present at nationally-recognized economic development summits, conferences and events are critical to leading strong economic development programs.

Building on the outreach component, this decision unit will provide expanded opportunities to generate leads to attract targeted industries as identified by state and local strategic economic development plans from national and international markets. The future success of Manatee County is reliant upon a diverse economy that includes industries such as clean tech, life sciences, info/tech, aviation/aerospace, homeland security, financial and professional services. These high impact sectors include manufacturing, headquarters and research and development. In addition, the sports performance sector has been identified as a high value target for economic development in Manatee County.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	20,000	20,000
OPERATING CAPITAL	0	0
	20,000	20,000
<b>TOTAL EXPENDITURES</b>	<b>20,000</b>	<b>20,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 36 / Redevelopment & Economic Opportunity**

**Program: 3603 / Community Development**

Department staff within this program are the core support for the administrative and fiscal responsibilities of the division and all supported programs, special projects and advisory boards. Department staff work directly with citizens to provide access to federal, state and local funded programs for services such as housing rehabilitation and replacement, infrastructure improvements, public facilities and public services.

The intensive reporting for the Community Development Block Grant (CDBG) functions are contained in this program, requiring a high level of commitment. Regulatory compliance procedures are followed in this program and include all aspects of the Integrated Disbursement and Information System (IDIS) and the Disaster Recovery and Grant Reporting (DRGR) system. The compliance procedures are required by the Department of Housing and Urban Development (HUD) in order to fund, track and evaluate programs and services utilizing these federal funds.

Additional responsibilities of staff in this program include timely reporting of numerous federal systems such as Semi-Annual Labor Standards, contract and subcontract activity, Minority Business Enterprise/Women's Business (MBE/WBE), financial and performance reporting and the Consolidated Annual Performance & Evaluation Report (CAPER).

Housing assistance is part of this program, and include all operation, supervision and administration of the State Housing Initiative Partnership (SHIP) Program. The department oversees concurrent fiscal years of the State Housing Trust Fund and HOME Investment programs. The Home Investment Partnership Fund is the federal element and is provided through the entitlement process of HUD, CDBG, Emergency Solutions Grant (ESG), and Residential Construction Mitigation Program (RCMP). Federal reporting carries beyond grant depletion and requires compliance for five years after a grant closeout.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	170,232	170,232
Operating	685,894	821,661
Operating Capital	0	0
<b>Total Expenditures</b>	<b>856,126</b>	<b>991,893</b>
<b>Total Personnel</b>	<b>3</b>	<b>3</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Redevelopment & Economic Opportunity

Program: 3603...Community Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	8 Low Income Housing Tax Credit Program	40,000			
Continuation	7 Affordable Housing Impact Fees Incentive - Multi-family	400,000			
Desired	6 Manatee County Local Housing Asst./Affirmatively Furthering Fair Housing	25,000			
Desired	5 CD Staff - Professional Development	6,577			
Continuation	4 Affordable Housing Subsidies - Single Family	168,037			
Continuation	3 Affordable Housing Expanded Implementation	60,801	1		
Continuation	2 Affordable Housing Implementation	66,495	1		
Base	1 Affordable Housing and Community Development Admin	89,216	1		
		<b>Desired</b>	<b>71,577</b>		
		<b>Continuation</b>	<b>695,333</b>	<b>2</b>	
		<b>Base</b>	<b>89,216</b>	<b>1</b>	
		<b>Program Totals:</b>	<b>856,126</b>	<b>3</b>	

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Redevelopment & Economic Opportunity

Program: 3603...Community Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	8 Low Income Housing Tax Credit Program	40,000			
Continuation	7 Affordable Housing Impact Fees Incentive - Multi-family	500,000			
Desired	6 Manatee County Local Housing Asst./Affirmatively Furthering Fair Housing	25,000			
Desired	5 CD Staff - Professional Development	7,730			
Continuation	4 Affordable Housing Subsidies - Single Family	201,643			
Continuation	3 Affordable Housing Expanded Implementation	60,801	1		
Continuation	2 Affordable Housing Implementation	66,495	1		
Base	1 Affordable Housing and Community Development Admin	90,224	1		
	<b>Desired</b>	<b>72,730</b>			
	<b>Continuation</b>	<b>828,939</b>	<b>2</b>		
	<b>Base</b>	<b>90,224</b>	<b>1</b>		
	<b>Program Totals:</b>	<b>991,893</b>	<b>3</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3603 Community Development

Service Level Base Budget

Recommendation: Funded

Decision: 1 Affordable Housing and Community Development Admin

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**JUSTIFICATION**

This base decision unit focuses on the administration of federal and state housing and community development grant programs. The Consolidated Plan (Plan) process, a required function of the US Department of Housing and Urban Development (HUD), triggers availability of HUD dollars to the county. Staff in this decision unit engage in the process of receipt, recommendation, evaluation, distribution, monitoring and assessment of programs and services awarded through the Community Development Block Grant (CDBG) and HOME Investment Partnership (HOME) programs through the Annual Action Plan. Staff must follow federal regulations to provide intensive, mandated reporting for CDBG and HOME. The result produces capital improvements and public services in blighted areas of the community. The required, citizen-driven five-year Consolidated Plan for FY 2017-2022 was completed in 2017.

Staff in this unit also comply with the Integrated Disbursement and Information System (IDIS) and Disaster Recovery and Grant Reporting (DRGR) to fund, track and evaluate programs and services provided with federal funds. Additional responsibilities of staff in this unit include timely reporting of numerous Federal Systems such as Semi-Annual Labor Standards, contract and subcontract activity, Minority Business Enterprise/Women's Business (MBE/WBE), financial and performance reporting and the Consolidated Annual Performance & Evaluation Report (CAPER).

Housing Assistance program support begins in this decision unit. This includes operation, supervision and administration of the State Housing Initiative Partnership Program (SHIP). The department oversees three concurrent fiscal years of the State Housing Trust Fund. The HOME fund is the federal element of this program along with portions of CDBG and the Emergency Solutions Grant (ESG). Federal grants run concurrent for five years.

This unit provides the direct assistance to eligible persons for home rehabilitation and/or replacement. Staff work one on one with the customers to ensure their incomes qualify them for the programs.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	45,056	45,056
OPERATING	44,160	45,168
OPERATING CAPITAL	0	0
	<b>89,216</b>	<b>90,224</b>
<b>TOTAL EXPENDITURES</b>	<b>89,216</b>	<b>90,224</b>

**SUMMARY OF PERSONNEL**

COMMUNITY DEVELOPMENT DIVISION MANAGER	1	1
	<b>1</b>	<b>1</b>
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3603 Community Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Affordable Housing Implementation

**JUSTIFICATION**

Department staff within this program is the core support for the implementation of all affordable housing programs. Department staff work directly with citizens and subordinate staff to provide intake guidance and access to federal, state and locally-funded programs for services such as down payment assistance, housing rehabilitation and replacement and residential construction mitigation. Other initiatives under the responsibility of this staff is the impact fee and facility investment fee reimbursement qualification and processing and certification of lenders for participation in Manatee County's Downpayment Assistance program.

The intensive tracking of funding for commitment and expenditure to eligible project recipients is required under this function to ensure adherence to statutory and federal program requirements. This staff is also responsible for assisting the Community Development manager with the development of procedures for program implementation and in the development of the State's 3-Year Local Housing Assistance Plan (LHAP) as well as annual state and federal reports.

Additional responsibilities of staff in this program include special projects assigned for implementation of targeted goals established under the 'All Things Housing' Initiative, Fair Housing Initiative and federal project setup and progress input into HUD's Integrated Disbursement Information System (IDIS) as required under HUD's federal program requirements.

Housing Assistance programs contained in this program for implementation include the State Housing Initiative Partnership (SHIP) Program, HOME Investment Partnership Program (HOME), Fair Housing Initiatives, and Residential Construction Mitigation Program (RCMP). The department oversees concurrent fiscal years of Community Development Block Grant (CDBG), HOME and SHIP programs in the implementation of Housing Rehabilitation and Housing Replacement.

The CDBG and HOME programs are the federal elements of this program and are provided through the entitlement process of HUD. The SHIP program is the state element of this program and is provided through the development and approval of the LHAP. The RCMP is a state element program that must be applied for annually to be awarded funding to harden residential homes for hurricane safety.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	65,435	65,435
OPERATING	1,060	1,060
OPERATING CAPITAL	0	0
	<b>66,495</b>	<b>66,495</b>

**SUMMARY OF PERSONNEL**

HOUSING & COM DEV SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

**MANATEE COUNTY FY18 BUDGET  
DECISION UNIT DETAIL DESCRIPTION Version: RC**

Redevelopment & Economic Opportunity

Program: 3603 Community Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Affordable Housing Expanded Implementation

**JUSTIFICATION**

Department staff within this program are the core support for assisting with the implementation of the State Housing Initiative Partnership (SHIP) program, HOME Investment Partnership program (HOME), Community Development Block Grant (CDBG) program and Residential Construction Mitigation Program (RCMP) as it relates to the Housing Rehabilitation and Housing Replacement programs. Staff work directly with clients to determine eligibility for program participation and work with the Housing and Rehabilitation Specialist and participating contractors to assist clients with substantial repairs to their home or demolition and replacement of a new home. Staff is responsible for obtaining required documentation for client eligibility in accordance with state and federal guidelines and in processing of payment requests submitted by contractors for reimbursement of costs incurred in completion of required work performance under the Housing Rehabilitation and Housing Replacement programs.

Staff works closely with the Housing Rehabilitation Specialist in the development of work write-ups for work to be completed under the Housing Rehabilitation program and in the development of bid proposal packages for distribution to contractors for submission and award of demolition and new construction work to be performed under the Housing Replacement program.

Additional responsibilities of staff include Housing Quality Standard inspections of rental units for program participants receiving rental assistance through state and federal programs under the administration of this Department.

Housing Assistance programs contained in this program for implementation include the State Housing Initiative Partnership (SHIP) Program, HOME Investment Partnership Program (HOME), Fair Housing Initiatives, and Residential Construction Mitigation Program (RCMP).

The CDBG and HOME programs are the federal elements of this program and are provided through the entitlement process of HUD. The SHIP program is the state element of this program and is provided through the development and approval of the LHAP. The RCMP is a state element program that must be applied for annually to be awarded funding to harden residential homes for hurricane safety.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	59,741	59,741
OPERATING	1,060	1,060
OPERATING CAPITAL	0	0
	<b>60,801</b>	<b>60,801</b>

**SUMMARY OF PERSONNEL**

HOUSING & COM DEV TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3603 Community Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Affordable Housing Subsidies - Single Family

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**JUSTIFICATION**

Staff are responsible for the implementation of Manatee County's Impact Fee assistance program to qualified residents of owner-occupied affordable housing. This program provides assistance to off-set the difference between prior county fees and those now in effect per Ordinance 04-19. The number of projects are estimated based on a projection of use annually, but charged based on actual services performed within the year.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	168,037	201,643
OPERATING CAPITAL	0	0
	168,037	201,643
<b>TOTAL EXPENDITURES</b>	<b>168,037</b>	<b>201,643</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3603 Community Development

Service Level Desired Budget

Recommendation: Funded

Decision: 5 CD Staff - Professional Development

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**JUSTIFICATION**

This desired unit will provide an opportunity for Community Development division staff to attend training on SHIP program requirements, Fair Housing, Integrated Disbursement Information System (IDIS), environmental requirements, Davis Bacon, HOME, and CDBG to become knowledgeable in state and federal program requirements for implementation and administration.

In 2016, new staff was hired and a reorganization occurred for the Community Development Division moving it to the Redevelopment and Economic Opportunity Department. There are new staff members who have not received direct program training for the state or federal programs as well as existing staff that have not received direct training on various components of the state or federal program implementation aspects. In order for staff to be effective in administration and implementation of state or federal funded programs, exposure to a better understanding of program requirements, policy changes, and enhanced program delivery is necessary to maintain compliance with state or federal rules and statutes.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	6,577	7,730
OPERATING CAPITAL	0	0
	6,577	7,730
<b>TOTAL EXPENDITURES</b>	<b>6,577</b>	<b>7,730</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3603 Community Development

Service Level Desired Budget

Recommendation: Funded

Decision: 6 Manatee County Local Housing Asst./Affirmatively Furthering Fair Housing

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**JUSTIFICATION**

This desired unit funding will provide for professional services to provide research and recommendations to accomplish the above initiatives approved by the BOCC.

During the months of January through May of 2016, the Community Development Division held a series of worksessions with the Board of County Commissioners (BOCC) to identify the spectrum of concerns relative to affordable housing and the lack thereof. As a result of the worksessions, recommendations approved by the BOCC entailed initiatives to modify and revise the LDC, to identify buildable county owned scattered sites, to review urban core land availability and available funding sources, to research various best practices to encourage development, to research cost comparisons for alternative housing options, to research Revolving loan funds and conduct ongoing research to identify success in other communities.

The funding will provide the following deliverables: Research documents with recommendations, documented Best Practices that can be considered for implementation and furthering the initiatives set by the BOCC, amendment language and recommendations for Manatee County's LDC, and amendment language and recommendations for Manatee County's Fair Housing Ordinance. Intangible benefits include increase in Affordable/Attainable Housing, Urban Growth and increased Tax Base, increase in Developer desire to build in Manatee County, and Increase in the Economic Base.

The following departments will be affected: Building and Development Services; Property Management; Financial Management/Purchasing Division.

Implementation of the plan will be from FY2018 and 2019.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	25,000	25,000
OPERATING CAPITAL	0	0
	<b>25,000</b>	<b>25,000</b>
<b>TOTAL EXPENDITURES</b>	<b>25,000</b>	<b>25,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3603 Community Development

Service Level Continuation Budget

Recommendation: Funded

Decision: 7 Affordable Housing Impact Fees Incentive - Multi-family

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**JUSTIFICATION**

Funding of this unit will allow for impact fees (education, countywide parks, law enforcement, public safety, and roads) and/or facility investment fees to be paid for multi-family, affordable housing units.

The county is experiencing a shortage of affordable housing units. These units within the county are needed to maintain and enhance the public health, safety, and general welfare and ensure that residents have affordable housing options to be able to live and work in the county.

Section 803.1.9 of the Land Development Code authorizes prepayment of impact fees. The County Administrator was authorized to deposit legally available funds, prior to February 17, 2007, in an amount not to exceed \$3,150,000 as a prepayment of the county's contribution toward impact fees for affordable housing units.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	400,000	500,000
OPERATING CAPITAL	0	0
	400,000	500,000
<b>TOTAL EXPENDITURES</b>	<b>400,000</b>	<b>500,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 3603 Community Development

Service Level Desired Budget

Recommendation: Funded

Decision: 8 Low Income Housing Tax Credit Program

**JUSTIFICATION**

The funding for this desired unit will be for commitment of the Low Income Housing Tax Credit (LIHTC) local contribution match and leverage opportunities to bring in new housing projects.

During the months of January through May of 2016, the Community Development Division held a series of work sessions with the Board of County Commissioners (BOCC) to identify the spectrum of concerns relative to affordable and attainable housing. As a result of the work sessions, recommendations approved by the BOCC entailed initiatives to increase leveraged funding opportunities, increase multi-family housing stock, build unique millennial-style housing in the urban core with various designs and identify available funding sources through state, federal, private and public to attract new housing. Annually, the State of Florida Housing Finance Corporation makes available through a competitive cycle LIHTC program funding that can be applied for by developers to build multi-family housing developments. This funding source can bring millions of dollars into Manatee County through developers applications and participation in a competitive funding cycle. As part of the application process, developers must obtain a commitment from the local government as their contribution toward the project. In order to meet this local contribution, the Redevelopment and Economic Opportunity Department will need the availability of the \$200,000 from general revenue for commitment of local contribution match. In addition, this funding can be used as a match for various other state and federal programs including SAIL (state funding) and to encourage private developers in the development of affordable and attainable housing.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	40,000	40,000
OPERATING CAPITAL	0	0
	40,000	40,000
<b>TOTAL EXPENDITURES</b>	<b>40,000</b>	<b>40,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 36 / Redevelopment & Economic Opportunity**

**Program: 9536 / Grants - Redevelopment & Economic Opportunity**

Prior year actuals are reflected below. Amounts for recommended, proposed or adopted columns are shown at zero, as grants are not budgeted until received and accepted during the fiscal year.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	0	0
Operating	0	0
Operating Capital	0	0
<b>Total Expenditures</b>	0	0
<b>Total Personnel</b>	7	7

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Redevelopment & Economic Opportunity

Program: 9536...Grants - Redevelopment & Economic Opportunity

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1.4 ESG Grant				
Base	1.3 HOME Admin				
Base	1.2 SHIP Grant		0		4
Base	1 CDBG Admin		0		3
			<b>0</b>		<b>7</b>
			<b>0</b>		<b>7</b>
			<b>0</b>		<b>7</b>

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Redevelopment & Economic Opportunity

Program: 9536...Grants - Redevelopment & Economic Opportunity

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1.4 ESG Grant				
Base	1.3 HOME Admin				
Base	1.2 SHIP Grant		0		4
Base	1 CDBG Admin		0		3
<b>Base</b>			<b>0</b>		<b>7</b>
<b>Program Totals:</b>			<b>0</b>		<b>7</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 9536 Grants - Redevelopment & Economic Opportunity

Service Level Base Budget

Recommendation: Funded

Decision: 1 CDBG Admin

**JUSTIFICATION**

The grant Administration of the Community Development Block Grant (CDBG) program, a federally funded program to reduce and/or eliminate slum and blight for projects identified and approved in your county Consolidated Plan.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

HOUSING & COM DEV TECH	1	1
COMMUNITY DEV PROJECT MGR	1	1
FISCAL ANALYST	1	1
	3	3
<b>TOTAL PERSONNEL</b>	<b>3</b>	<b>3</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 9536 Grants - Redevelopment & Economic Opportunity

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 SHIP Grant

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**JUSTIFICATION**

The State Housing Initiative Partnership Program (SHIP) for Affordable Housing derived from the sale of documentary stamps within your county.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

HOUSING & COM DEV SPEC	2	2
FISCAL SPECIALIST	1	1
HOUSING & COM DEV TECH	1	1
	4	4
<b>TOTAL PERSONNEL</b>	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 9536 Grants - Redevelopment & Economic Opportunity

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 HOME Admin

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**JUSTIFICATION**

The Federal HOME Investment program was created to assist with the purchase or rehabilitation of residential properties to reduce slum and blight in communities.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Redevelopment & Economic Opportunity

Program: 9536 Grants - Redevelopment & Economic Opportunity

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 ESG Grant

**JUSTIFICATION**

Funds from the Emergency Solution Grant(ESG) program is provided for Housing relocation and stabilization services and short term and medium term rental assistance. Administered by County through Neighborhood Services (NSD) and then passed on to Community Coalition on Homelessness Turning Points to assist individuals.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>Department Description</b> <b>FY18</b>
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**Department: 23 / Utilities**

The Utilities department is comprised of four programs: Potable (drinking) Water, Wastewater, Solid Waste, and Business Operations.

The Potable Water program is responsible for the supply, treatment, distribution, and metering for retail and wholesale water customers. This program also includes the quality control laboratory, water conservation, the maintenance team, the infrastructure locates group, and utility records.

The Wastewater program provides collection, pumping and treatment of wastewater for retail and wholesale customers, laboratory services, oversight of an industrial pretreatment program, and distribution of reclaimed water.

The Solid Waste program provides garbage service to retail accounts (both residential and commercial) by contracted waste haulers. The collected material as well as household hazardous waste is managed by the county's landfill. The Solid Waste program also oversees recycling service to residential customers.

The Business Operations program is responsible for customer service, billing, collection, administration, fiscal and safety services for the Utilities large customer base and operating divisions.

**Department Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	27,478,412	27,568,231
Operating	83,193,269	86,551,862
Operating Capital	3,108,770	1,746,950
<b>Total Expenditures</b>	113,780,451	115,867,043
<b>Total Personnel</b>	405	406

# Program Summary

## FY18

**Department: 23 / Utilities**

**Program: 2301 / Potable Water System**

The Manatee County Water program provides retail potable (drinking) water service to over 320,000 county and seasonal residents in unincorporated Manatee County and the cities of Bradenton Beach, Holmes Beach and Anna Maria, and wholesale service to the neighboring communities of Palmetto, Longboat Key, Bradenton and Sarasota County. This large and complex program is responsible for the supply, quality, operation and maintenance of the potable system and the treatment of an annual daily average of 38 million gallons of water per day.

Lake Manatee is the primary source of raw water for the system. The lake's drainage basin (watershed) covers 82,240 acres and the reservoir volume is 5.9 billion gallons. In addition, the system receives raw water from two well fields. The largest is located in Duette Park, a 23,000 acre watershed conservation area owned and managed by the county for the protection of the Lake Manatee water supply. Manatee County is a member of the Peace River Manasota Regional Water Supply Authority (PRMRWSA). The purpose of the Authority is to develop and protect future water supplies to serve customers in Charlotte, DeSoto, Manatee and Sarasota counties.

All potable water distributed by the water program is purified at the Lake Manatee Water Treatment Facility. The water quality control laboratory monitors water quality throughout the system, performing over 45,000 chemical analyses annually to ensure the safety of the potable water. This section is also responsible for algae control, chemical treatment quality control and customer complaint response. The water treatment section operates and maintains the plant and the dam, with all of its associated pumps, basins, generators, electrical components, computers and equipment which require around the clock operation, scheduled preventive maintenance and necessary emergency repairs.

Fifteen high-service pumps move finished water to the transmission mains. The distribution system consists of over 1,800 miles of water lines ranging in size from 2 inches to 54 inches in diameter and five booster pump stations. Storage tanks are located at strategic points around the county providing 32 million gallons of storage capacity.

This Program is responsible for reading over 110,000 meters every month to ensure accurate and timely billing. In addition, the field services section installs new meters, replaces aging or malfunctioning meters, disconnects service and investigates service questions. A meter repair and testing facility is maintained on site and all large meters are tested for accuracy on either a semi-annual or annual basis.

The in-house maintenance and distribution crews repair line breaks, replace aging infrastructure (services, lines and valves), locate and test valves, extend lines and work with the Public Works department to assist with infrastructure changes and additions. The Locates and Records section is responsible for marking over 4,800 miles of underground facilities and mapping the digital spatial information about this infrastructure.

The Water Compliance Division oversees compliance with all federal, state, regional and local requirements and permit conditions. This division also includes the Water Conservation program and the Cross Connection Control program. The Water Conservation program increases community awareness of water related issues, educates residents about conservation and responsible irrigation and provides incentives for customers to implement conservation measures. The Cross Connection Control program ensures compliance of over 65,000 backflow prevention devices attached to the county water system.

The Potable Water program includes the protection, quality control, operation and maintenance of the entire system, from the water source to a customers' tap. The drinking water program operates 24 hours a day, 7 days a week. Our goal is to be "always on, always safe, always affordable".

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	8,837,271	8,847,824
Operating	13,526,532	13,738,900
Operating Capital	251,700	137,250
<b>Total Expenditures</b>	<b>22,615,503</b>	<b>22,723,974</b>
<b>Total Personnel</b>	<b>139</b>	<b>139</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2301...Potable Water System

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	11 Excavator and Trailer (Water Distribution)				
Desired	10 Flatbed Truck (Water Distribution )	146,831			
Desired	9 Meter Services Technician Trainees (Meters)	153,518	2		
Desired	8 Ground penetration radar units (Water Distribution)				
Desired	7 Online Laser Turbidimeters (Water Treatment Plant)				
Continuation	6 Replacement Equipment	73,700			
Continuation	5 Peace River Membership & Assessment (WTP)	138,000			
Continuation	4 Toilet & Outdoor Rebates	250,000			
Continuation	3 Back Flow Testing - Cross Connections	89,847	2		
Continuation	2 Utilities Locates Technician	43,953	1		
Base	1.6 Utilities Mapping (Locates & Records)	1,512,126	18		
Base	1.5 Maintenance	1,043,293	7		
Base	1.4 Meter Service	3,832,460	30		
Base	1.3 Drinking Water Compliance	786,895	4		
Base	1.2 Water Distribution	3,877,924	35		
Base	1.1 Water Quality Control Laboratory	903,015	8		
Base	1 Water Treatment Plant	9,763,941	32		
	<b>Desired</b>	<b>300,349</b>	<b>2</b>		
	<b>Continuation</b>	<b>595,500</b>	<b>3</b>		
	<b>Base</b>	<b>21,719,654</b>	<b>134</b>		
	<b>Program Totals:</b>	<b>22,615,503</b>	<b>139</b>		



**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2301...Potable Water System

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	11 Excavator and Trailer (Water Distribution)	87,714			
Desired	10 Flatbed Truck (Water Distribution )	18,736			
Desired	9 Meter Services Technician Trainees (Meters)	104,932	2		
Desired	8 Ground penetration radar units (Water Distribution)	39,750			
Desired	7 Online Laser Turbidimeters (Water Treatment Plant)	56,000			
Continuation	6 Replacement Equipment	25,000			
Continuation	5 Peace River Membership & Assessment (WTP)	150,000			
Continuation	4 Toilet & Outdoor Rebates	250,000			
Continuation	3 Back Flow Testing - Cross Connections	89,847	2		
Continuation	2 Utilities Locates Technician	43,953	1		
Base	1.6 Utilities Mapping (Locates & Records)	1,511,798	18		
Base	1.5 Maintenance	1,049,090	7		
Base	1.4 Meter Service	3,845,593	30		
Base	1.3 Drinking Water Compliance	784,814	4		
Base	1.2 Water Distribution	3,921,186	35		
Base	1.1 Water Quality Control Laboratory	857,050	8		
Base	1 Water Treatment Plant	9,888,511	32		
	<b>Desired</b>	<b>307,132</b>	<b>2</b>		
	<b>Continuation</b>	<b>558,800</b>	<b>3</b>		
	<b>Base</b>	<b>21,858,042</b>	<b>134</b>		
	<b>Program Totals:</b>	<b>22,723,974</b>	<b>139</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System

Service Level Base Budget

Recommendation: Funded

Decision: 1 Water Treatment Plant

**JUSTIFICATION**

The Water Treatment Plant budget funds the supply, treatment, storage and pumping of an annual daily average of 40 million gallons of potable (drinking) water to over 320,000 county and seasonal residents. Areas served include unincorporated Manatee County and the cities of Bradenton Beach, Holmes Beach and Anna Maria, as well as all or part of the neighboring communities of Palmetto, Longboat Key, Bradenton and Sarasota County.

Lake Manatee is the primary source of raw water for the system. This man made reservoir, constructed in 1965-1967, is located on the Manatee River. The lakes drainage basin covers approximately 82,240 acres. The total storage volume of the reservoir is approximately 5.9 billion gallons and covers nearly 1,800 acres.

The system also receives raw water from two wellfields. The largest is located in Duette Park, a 23,000 acre watershed conservation area owned and managed by the county for the protection of the Lake Manatee water supply. The second production and emergency supply is located on land owned by the Mosaic Phosphates Company as a requirement of their operating permit. Both of these wellfields are connected to the water treatment plant by a 36 inch raw water transmission pipeline.

In addition to these sources, the first potable water Aquifer Storage and Recovery system in Florida was built at the Lake Manatee Water Treatment Facility. This system is designed to store treated surface water for use during emergencies. When full, the system will provide 10 million gallons of drinking water each day for 180 days.

All potable water distributed by the water program is purified at the Lake Manatee Water Treatment Facility. The surface water for Lake Manatee and the groundwater from the wellfields are treated separately then blended together. Fifteen high service pumps move finished water to the transmission mains. Five booster pump stations increase flow and pressure throughout the service area. The system includes six elevated storage tanks and seven ground storage tanks, located at strategic points around the county with 32 million gallons of storage capacity.

The treatment plant operates 24 hours per day, 365 days per year. In addition to the operation, monitoring and maintenance of the plant itself, staff is responsible for the lake and dam, wellfield, storage tanks and booster pump stations. All associated pumps, basins, generators, electrical components, computers and other equipment require around the clock operation, scheduled preventive maintenance and necessary emergency repairs.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	2,486,343	2,492,345
OPERATING	7,277,598	7,396,166
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>9,763,941</b>	<b>9,888,511</b>

**SUMMARY OF PERSONNEL**

W/WW PLANT OPR III	1	1
W/WW PLANT SUPT	1	1

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System

Service Level Base Budget

Recommendation: Funded

Decision: 1 Water Treatment Plant

UTIL WTR MTN TCH III	2	2
UTILITIES SUPPORT TECH	1	1
W/WW PLANT OPERATOR III	1	1
UTIL WTR MTN SUPT	1	1
WTR QUAL COMPLIANCE SUPV	1	1
ADMIN SPEC	1	1
UTIL WTR MTN TCH I	1	1
INDUSTRIAL ELECTRICIAN	2	2
BUILDING TRADES WORKER	1	1
WTR DIV MGR	1	1
CHIEF EQUIPMENT OPERATOR	1	1
W/WW OPR IN CHARGE	4	4
SR INDUSTRIAL ELECTRICIAN	1	1
W/WW PLANT OPR TRNEE	3	3
W/WW PLANT OPR I	3	3
UTIL WTR MTN TCH TRNEE	1	1
W/WW PLANT OPR II	2	2
SCADA INST TECH	2	2
W/WW CHF OPR	1	1
<b>TOTAL PERSONNEL</b>	<b>32</b>	<b>32</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Water Quality Control Laboratory

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**JUSTIFICATION**

The Water Quality Control Laboratory monitors water quality throughout the system, performing over 45,000 chemical and microbiological analyses annually to ensure the safety of the potable water. These water samples are collected throughout the watershed, the lake, the treatment process and the distribution system. In addition, this team is responsible for algae control on the lake, chemical treatment quality control and customer complaint response and resolution. The Florida Department of Environmental Protection provides strict guidelines for water quality and requires extensive testing and reporting of results. The Water Quality Control Laboratory ensures that these requirements are met.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	532,447	532,447
OPERATING	370,568	324,603
OPERATING CAPITAL	0	0
	<b>903,015</b>	<b>857,050</b>

**SUMMARY OF PERSONNEL**

SR CHEMIST	1	1
ALGAL CTRL SPEC/LAB ASST	1	1
CHEMIST	1	1
LABORATORY TECH	4	4
LABORATORY SUPV	1	1
	<b>8</b>	<b>8</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Water Distribution

**JUSTIFICATION**

The water distribution system consists of over 1,800 miles of potable water and over 300 miles of reclaimed water lines ranging from two inch service lines to 54 inch transmission mains. These systems are operated and maintained by the Water Distribution section. All water lines must be inspected and disinfected during construction. The distribution crews are also responsible for repairing line breaks and replacing aging lines, locating, exercising, testing and repairing over 34,000 valves, and maintaining over 9,000 fire hydrants.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	2,065,293	2,065,292
OPERATING	1,812,631	1,855,894
OPERATING CAPITAL	0	0
	3,877,924	3,921,186
<b>TOTAL EXPENDITURES</b>	<b>3,877,924</b>	<b>3,921,186</b>

**SUMMARY OF PERSONNEL**

UTIL WTR MTN TCH III	8	8
UTIL WTR MTN SUPT	1	1
UTIL WTR MTN TCH I	6	6
ADMIN SPEC	1	1
UTIL WTR MTN SUPV	4	4
OFFICE SPEC	1	1
UTIL WTR MTN TCH TRNEE	11	11
UTIL SVCS COORD	2	2
UTIL WTR MTN TCH II	1	1
	35	35
<b>TOTAL PERSONNEL</b>	<b>35</b>	<b>35</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Drinking Water Compliance

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**JUSTIFICATION**

The water conservation and cross connection control budget funds programs required to ensure compliance with regulations and conditions set by the Florida Department of Environmental Protection, the Florida Department of Health, the Southwest Florida Water Management District and the U.S. Environmental Protection Agency. The potable water system operates under permits which have extensive monitoring and reporting requirements.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	241,170	240,762
OPERATING	545,725	544,052
OPERATING CAPITAL	0	0
	<b>786,895</b>	<b>784,814</b>
<b>TOTAL EXPENDITURES</b>		

**SUMMARY OF PERSONNEL**

WTR CONSV/RECLM WTR COMPL OFCR	1	1
ADMIN SPEC	1	1
CROSS CONNECTION CONTROL COORD	1	1
SUPT - WATER DIV COMPLIANCE	1	1
	<b>4</b>	<b>4</b>
<b>TOTAL PERSONNEL</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Meter Service

**JUSTIFICATION**

Over 116,000 meters must be read every month to ensure accurate and timely billing for potable water, wastewater and reclaimed water. The Meter Services staff read the meters, and submit the readings and related service comments to the Customer Service system. The Meter Services team also install, repair, replace and maintain the meters, providing critical customer service by investigating service questions, connecting and disconnecting service.

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	1,687,117	1,692,077
OPERATING	2,145,343	2,153,516
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>3,832,460</b>	<b>3,845,593</b>

**SUMMARY OF PERSONNEL**

MTR SVC TCH II	9	9
MTR SVCS TCH TRNEE	4	4
MTR SVC SUPT	1	1
CUST SVC REP I	1	1
CUST SVC REP II	1	1
MTR SVC SUPV	3	3
MTR SVC RPR SPEC	4	4
MTR SVCS TCH I	7	7
<b>TOTAL PERSONNEL</b>	<b>30</b>	<b>30</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System

Service Level Base Budget

Recommendation: Funded

Decision: 1.5 Maintenance

---

**JUSTIFICATION**

The Maintenance team is responsible for maintaining field and administrative office facilities and for assisting with underground infrastructure repair and replacement.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	461,095	461,095
OPERATING	582,198	587,995
OPERATING CAPITAL	0	0
	<b>1,043,293</b>	<b>1,049,090</b>

**SUMMARY OF PERSONNEL**

UNDERGROUND MAINT DIV MGR	1	1
SR BUILDING TRADES WORKER	5	5
BLDG SUPV	1	1
	<b>7</b>	<b>7</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System  
 Service Level Base Budget  
 Recommendation: Funded  
 Decision: 1.6 Utilities Mapping (Locates & Records)

---

**JUSTIFICATION**

The Utilities Mapping budget funds the county's centralized locating system, responsible for marking, on request, over 4,800 miles of underground facilities including potable water, sanitary sewer, reclaimed water, the institutional network, traffic interconnects and street lighting. This section is also responsible for the critical tasks of mapping the digital spatial information for these underground facilities. The group maintains all record drawings associated with the underground facilities including field validation and data collection Global Position System (GPS). The Locate teams main purpose is to prevent damage to underground facilities and ensure compliance with the Underground Facility Damage Prevention and Safety Act, Florida Statute 556.

---

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	1,146,930	1,146,930
OPERATING	365,196	364,868
OPERATING CAPITAL	0	0
	<b>1,512,126</b>	<b>1,511,798</b>

**SUMMARY OF PERSONNEL**

UTILITIES LOCATES TECH III	4	4
UTILITIES LOCATES TECH I	1	1
UTILITIES LOCATES TECH II	2	2
UTILITIES MAPPING TECH I	1	1
SR UTILITIES MAPPING TECH	2	2
SUPT-UTILITIES LOCATES	1	1
UTILITIES MAPPING TECH II	4	4
UTILITIES RECORDS DIV MGR	1	1
OFFICE SPEC	1	1
SUPT-UTILITIES MAPPING	1	1
	<b>18</b>	<b>18</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Utilities Locates Technician

---

**JUSTIFICATION**

This position enables the Utilities Department to prevent damages to underground facilities and provide 24/7 Locate Services to ensure full compliance of F.S. 556. Additionally, this position allows the Department to keep up with the locate requests and provide cost savings measures for the county.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	43,953	43,953
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>43,953</b>	<b>43,953</b>

**SUMMARY OF PERSONNEL**

UTILITIES LOCATES TECH I	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Back Flow Testing - Cross Connections

---

**JUSTIFICATION**

Backflow prevention device testing is required by Federal, State and County regulations. The County Code requires the Utilities Department to have staff to enforce the regulations, track the results and manage the program.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	89,847	89,847
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>89,847</b>	<b>89,847</b>

**SUMMARY OF PERSONNEL**

WTR CONSV/RECLM WTR COMPL OFCR	1	1
ADMIN SPEC	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Toilet & Outdoor Rebates

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**JUSTIFICATION**

Toilet rebate funding is in accordance with Resolution R-07-031. These funds are matched, per a grant, from South West Florida Water Management District (SWFWMD).

Outdoor rebate funding is in accordance with Resolution R-05-261. Irrigation system repair, irrigation system replacement, landscape retro-fit, rain sensor, moisture sensor, irrigation well, community well and alternative water source.

Funding required to support Board of County Commissioners (BCC) approved Water Conservation rebate programs (low flow toilet rebates, rain sensors, landscape retrofits, irrigation wells, etc.) that are required as part of Utilities' water use permit from SWFWMD.

---

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	250,000	250,000
OPERATING CAPITAL	0	0
	250,000	250,000
<b>TOTAL EXPENDITURES</b>	<b>250,000</b>	<b>250,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System  
 Service Level Continuation Budget  
 Recommendation: Funded  
 Decision: 5 Peace River Membership & Assessment (WTP)

---

**JUSTIFICATION**

In 1982, Manatee County entered into an Interlocal agreement with Desoto, Charlotte, Sarasota, and Hardee counties, creating the Peace River/Manasota Regional Water Supply Authority (PRMSRWSA). Hardee County withdrew from the Authority in 1984. The purpose of PRMSRWSA (the Authority) is to more effectively develop and protect future water supplies for the four county region. The Authority's primary function is to ensure the region's future water supply and the development, recovery, storage and supply of water resources for county and municipal purposes in such a manner that gives priority to encouraging conservation and reducing adverse environmental effects.

In 2001, the Board of County Commissioners (BCC) adopted Resolution R-01-183 establishing the Water Planning Alliance, and providing for Manatee County's voluntary participation. This Planning Alliance provided an opportunity for the four counties and all the municipalities to collectively and cooperatively consider water supply plans for the region. The Authority was and is, the administrative agency for this Planning Alliance.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	138,000	150,000
OPERATING CAPITAL	0	0
	138,000	150,000
<b>TOTAL EXPENDITURES</b>	<b>138,000</b>	<b>150,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System

Service Level Continuation Budget

Recommendation: Funded

Decision: 6 Replacement Equipment

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**JUSTIFICATION**

Replacement of capital equipment that has reached its end of useful life and must be replaced in order to maintain current level of service.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	73,700	25,000
	73,700	25,000
<b>TOTAL EXPENDITURES</b>	<b>73,700</b>	<b>25,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System  
 Service Level Desired Budget  
 Recommendation: Funded  
 Decision: 7 Online Laser Turbidimeters (Water Treatment Plant)

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**JUSTIFICATION**

Replacement of eight (8) existing on-line analyzers with TU5400 SC Online Laser Turbidimeters.

The Water Treatment Plant (WTP) currently has twenty (20) turbidimeters to monitor/measure the filter effluent. As part of the current filter project at the WTP, twelve (12) surface water media filters will be replaced. The new filters will be equipped with their own turbidimeters. The WTP is requesting the remaining eight (8) turbidimeters used in the system for six groundwater filters, the ground water combined filter effluent, and the surface water combined filter effluent be replaced at the same time as the twelve for the filter project.

The new turbidimeters will be the same as those used for the project and will replace the Filtertrak 660 models currently in use. Additionally, the current vendor has declared the current turbidimeters obsolete. As a result, the vendor will not continue to provide support at a future date.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	56,000
OPERATING CAPITAL	0	0
	0	56,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>56,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System  
 Service Level Desired Budget  
 Recommendation: Funded  
 Decision: 8 Ground penetration radar units (Water Distribution)

---

**JUSTIFICATION**

The Water Distribution section is requesting the replacement of three (3) LMX100 HR / Noggin Plus SmartCart configuration ground penetrating radar units.

The Water Distribution section utilizes ground penetrating radar units to locate waterlines and other underground utilities prior to digging. The ability to accurately locate the underground infrastructure prevents damage and saves on the cost of repairs. The section is requesting to upgrade and replace their current equipment. Specifically, the LMX100HR model has a high resolution touchscreen which allows for more detail in distinguishing between targets, waterlines, services, valves etc. In addition, the enhanced units allow the user to freeze and review the underground signature without multiple repetition. The current equipment does not have these enhanced features.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	0	39,750
	0	39,750
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>39,750</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System  
 Service Level Desired Budget  
 Recommendation: Funded  
 Decision: 9 Meter Services Technician Trainees (Meters)

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**JUSTIFICATION**

The Utilities Meter Services Section is requesting the addition of two (2) Meter Services Technician Trainee positions starting in fiscal year 2018.

In 2006, the number of water meters read per month was approximately 92,000. Currently the meters section is reading approximately 117,000 water meters per month utilizing a crew of 11. The number of meters has grown 25% while the staffing level during this period of time remained level. As a result of the growth in the number of meters and the monthly bill cycle requirements, the meters section has recognized a significant increase in overtime expense to accomplish the monthly meter readings.

The time and resources required to collect the meter readings has been consistently supplemented by Meter Service Technicians, Supervisors and the Superintendent for assistance in order to meet our meter reading deadlines on a monthly basis. Additionally, the current staff have been working Saturdays. The use of the Meter Service Technicians has hindered their ability to keep current on meter repairs and as a result, there are currently approximately 4,700 open repair service orders.

The addition of two personnel beginning in fiscal year 2018 will allow the Meters section to refocus their resources by reallocating the meter readings as well as allowing the Meter Service Technicians to address and complete service orders for meter repairs.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	83,076	83,076
OPERATING	21,442	21,856
OPERATING CAPITAL	49,000	0
	<b>153,518</b>	<b>104,932</b>
<b>TOTAL EXPENDITURES</b>	<b>153,518</b>	<b>104,932</b>

**SUMMARY OF PERSONNEL**

METER SERVICES TECH TRAINEE (NEW)	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System  
 Service Level Desired Budget  
 Recommendation: Funded  
 Decision: 10 Flatbed Truck (Water Distribution )

---

**JUSTIFICATION**

The Water Distribution section is requesting a new flat-bed truck.

The Water Distribution section currently has two flat-bed trucks that are used for various waterline repair activities. Additionally, the trucks are used for transporting: road material such as fill dirt, shell, crushed concrete, etc., repair materials, and machinery/equipment to job sites for repairs and clean-ups.

The County is currently divided into three service areas. Due to the growth in the County, the geographical size of the service areas has also expanded. The third flat-bed truck will allow the section to have one flat-bed truck for each of the three service areas thus allowing the section to be more efficient when repair needs arise, as the response time can be significantly reduced without having to search and obtain an available vehicle from another service area.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	17,831	18,736
OPERATING CAPITAL	129,000	0
	146,831	18,736
<b>TOTAL EXPENDITURES</b>	<b>146,831</b>	<b>18,736</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2301 Potable Water System

Service Level Desired Budget

Recommendation: Funded

Decision: 11 Excavator and Trailer (Water Distribution)

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**JUSTIFICATION**

The Water Distribution section is requesting a new excavator and trailer.

The Water Distribution section currently has one excavator that is used for emergency water main repairs, hydrant repairs, installations, service line installs and replacements. The current excavator is a larger front-end loader and backhoe combination. The larger size of the current unit makes it difficult to repair and excavate in hard to reach confined areas.

A second smaller excavator will be used for water line excavation and repairs in smaller areas on easements, between buildings, etc. The new excavator will include a hydraulic thumb. Additionally, a new 8,000 pound capacity trailer will be needed for transporting the new excavator, materials, and other equipment that is needed for water line repair field work.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	0	15,214
OPERATING CAPITAL	0	72,500
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>87,714</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary FY18

**Department: 23 / Utilities**

**Program: 2302 / Wastewater System**

The Manatee County Wastewater program encompasses all stages of wastewater operations. This includes maintenance of over 2,000 miles of collection lines, including 1,200 miles of gravity mains and 460 miles of force mains, and 25,000 manholes. These lines are served by over 650 pumping (lift) stations that convey raw sewage to three water reclamation facilities for treatment. On a daily basis, the three plants treat approximately 25 million gallons of the county's wastewater every day to reuse standards. Solid residuals are treated in a state of the art biosolids dryer and the final product is sold as fertilizer.

The Master Reuse System delivers approximately 15 million gallons a day of highly treated wastewater through an interconnected pipeline, to a variety of customers including agricultural, residential and recreational. These customers use the reclaimed water for irrigation thereby offsetting the use of potable water for that purpose. The system consists of nearly 200 miles of reclaimed water mains, three pumping stations and four large storage tanks with a total capacity of 33 million gallons.

Wastewater operations are highly regulated by the Florida Administrative Code (FAC), and the Department of Environmental Protection. FAC sections include requirements for pretreatment monitoring of industrial customers, wastewater sampling, testing and reporting, minimum staffing levels and training, operation of collection systems, laboratory methodology, and treatment levels, among others. Analytical testing is performed by the Central Wastewater Laboratory to ensure water quality requirements are met per the Florida Department of Environmental Protection (FDEP) operating permits.

Maintenance of the wastewater system is an ongoing and complex task. The nature of the wastewater process is corrosive and harsh. Pipes, pumps, valves and plant components are affected and their useful life reflects the environment in which they operate. Preventive maintenance programs for the plants, lift stations and collection lines are critical and allow staff to anticipate issues and reduce emergency repairs. Replacement and rehabilitation of the system components is an ongoing process. The Wastewater program operates 24 hours a day, seven days a week, and includes all of the functions necessary to ensure the safety of the community, the staff, and the environment.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	10,238,469	10,306,050
Operating	19,868,904	20,564,359
Operating Capital	871,570	242,700
<b>Total Expenditures</b>	<b>30,978,943</b>	<b>31,113,109</b>
<b>Total Personnel</b>	<b>161</b>	<b>162</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2302...Wastewater System

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	15 Golf Cart (WW Compliance)	9,892			
Desired	14 Two Golf Carts (SWWRF)	9,892			
Desired	13 Energy Management Hardware and Software	35,000			
Desired	12 Automated BOD Analyzer (WW Lab)	45,000			
Desired	11 Microwave Digestion System (WW Lab)	18,000			
Desired	10 Ramp for Grit Dewatering Dumpster (SWWRF)	190,000			
Desired	9 Telescoping Forklift (NRWRF)	93,155			
Desired	8 Additional SCADA Software Licenses (MRS)	71,600			
Desired	7 Utilities Maintenance Tech Trainee (NRWRF) FY19	0			
Desired	6 Valve Maintenance Crew (Sewer Collections)	316,884	2		
Continuation	5 Replacement Equipment	343,570			
Continuation	4 Lift Stations Administrative Support	52,147	1		
Continuation	3 SCADA Instrumentation Technician	45,408	1		
Continuation	2 Wastewater Laboratory Chemist	62,692	1		
Base	1.5 BioSolids Dryer	992,944	4		
Base	1.4 Master Reuse System	1,240,523	9		
Base	1.3 Lift Stations	8,832,870	35		
Base	1.2 Sewer Collections	4,908,952	37		
Base	1.1 Wastewater Laboratory Compliance	1,842,075	14		
Base	1 Wastewater Treatment Plants	11,868,339	57		
	<b>Desired</b>	<b>789,423</b>	<b>2</b>		
	<b>Continuation</b>	<b>503,817</b>	<b>3</b>		
	<b>Base</b>	<b>29,685,703</b>	<b>156</b>		
	<b>Program Totals:</b>	<b>30,978,943</b>	<b>161</b>		

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2302...Wastewater System

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	15 Golf Cart (WW Compliance)	2,495			
Desired	14 Two Golf Carts (SWWRF)	12,490			
Desired	13 Energy Management Hardware and Software				
Desired	12 Automated BOD Analyzer (WW Lab)	4,000			
Desired	11 Microwave Digestion System (WW Lab)	3,500			
Desired	10 Ramp for Grit Dewatering Dumpster (SWWRF)				
Desired	9 Telescoping Forklift (NRWRF)	8,657			
Desired	8 Additional SCADA Software Licenses (MRS)				
Desired	7 Utilities Maintenance Tech Trainee (NRWRF) FY19	43,155	1		
Desired	6 Valve Maintenance Crew (Sewer Collections)	137,884	2		
Continuation	5 Replacement Equipment	235,200			
Continuation	4 Lift Stations Administrative Support	52,147	1		
Continuation	3 SCADA Instrumentation Technician	45,408	1		
Continuation	2 Wastewater Laboratory Chemist	62,692	1		
Base	1.5 BioSolids Dryer	1,005,183	4		
Base	1.4 Master Reuse System	1,558,623	9		
Base	1.3 Lift Stations	9,168,178	35		
Base	1.2 Sewer Collections	4,961,066	37		
Base	1.1 Wastewater Laboratory Compliance	1,971,409	14		
Base	1 Wastewater Treatment Plants	11,841,022	57		
	<b>Desired</b>	<b>212,181</b>	<b>3</b>		
	<b>Continuation</b>	<b>395,447</b>	<b>3</b>		
	<b>Base</b>	<b>30,505,481</b>	<b>156</b>		
	<b>Program Totals:</b>	<b>31,113,109</b>	<b>162</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Base Budget

Recommendation: Funded

Decision: 1 Wastewater Treatment Plants

**JUSTIFICATION**

The Wastewater Treatment Plant budget funds three treatment facilities in the North, Southeast and Southwest service areas. These three plants treat approximately 25 million gallons of the county's wastewater every day, serving the residents and visitors in unincorporated Manatee County including the cities of Bradenton Beach, Holmes Beach and Anna Maria. Wastewater treatment is also provided for the Town of Longboat Key. In addition, the operation and maintenance of the reclaimed water transmission system (MRS - Master Reuse System) is also the responsibility of the wastewater plants. This transmission system connects the three plants, allowing for the distribution of reclaimed water throughout the system.

The treatment plants operate 24 hours per day, 365 days per year. The corrosive wastewater environment requires comprehensive, scheduled preventive maintenance as well as emergency repairs when needed. In addition to the monitoring and maintenance of the plant itself, this staff is responsible for all associated pumps, storage tanks, generators, electrical components, computers and other equipment.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	3,861,770	3,868,043
OPERATING	8,006,569	7,972,979
OPERATING CAPITAL	0	0
	11,868,339	11,841,022
<b>TOTAL EXPENDITURES</b>	<b>11,868,339</b>	<b>11,841,022</b>

**SUMMARY OF PERSONNEL**

UTIL MTN TCH II	1	1
UTILITIES MAINT TECH TRAINEE	2	2
FISCAL SPEC	1	1
UTIL MTN TCH III	5	5
W/WW PLANT OPERATOR III	1	1
W/WW LEAD OPERATOR	3	3
ADMIN SPEC	3	3
INDUSTRIAL ELECTRICIAN	4	4
UT PLNT MTN SUPV	3	3
W/WW OPR IN CHARGE	12	12
W/WW PLANT OPR I	9	9
W/WW PLANT OPR TRNEE	5	5
UTIL MTN TCH I	3	3
W/WW CHF OPR	3	3
W/WW PLANT OPR II	2	2
	57	57
<b>TOTAL PERSONNEL</b>	<b>57</b>	<b>57</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Wastewater Laboratory Compliance

**JUSTIFICATION**

Wastewater Operations are highly regulated by the Florida Department of Environmental Protection and the US Environmental Protection Agency. The Wastewater Laboratory provides analytical services in support of the three water reclamation facilities, the biosolids dryer, the sanitary sewer system, and the industrial pretreatment program. Services include laboratory testing, data reporting and consulting and are related to both the compliance monitoring required by the facility permits and process control monitoring to assist plant staff in day to day operations.

The Wastewater Compliance section is responsible for over seeing all permit and regulatory related activities as they relate to the Wastewater Utility System. In addition the section implements and manages the county's Industrial Pretreatment Program as required by the Florida Department of Environmental Protection and the US Environmental Protection Agency. The program ensures that industrial facilities discharging to the county's sanitary sewer system are in compliance with the County Sewer User Ordinance and are not negatively impacting the water reclamation facilities. This section also oversees the Fats, Oil and Grease (FOG) monitoring program ensuring that food service establishments do not discharge excessive amounts of FOG to the sewer system. Additionally this section provides sampling and field testing services to the Wastewater division. The industrial compliance section employs three compliance specialist positions, one supervisor and one superintendent.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	909,520	909,747
OPERATING	932,555	1,061,662
OPERATING CAPITAL	0	0
	<b>1,842,075</b>	<b>1,971,409</b>

**SUMMARY OF PERSONNEL**

SR CHEMIST	1	1
COMPLIANCE SPEC	3	3
SUPT WASTEWATER DIV COMPLIANCE	1	1
WTR QUAL COMPLIANCE SUPV	1	1
CHEMIST	1	1
FISCAL TECH	1	1
LAB APPL ANLYST	1	1
LAB QA/QC OFCR	1	1
LABORATORY TECH	3	3
LABORATORY SUPV	1	1
	<b>14</b>	<b>14</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Sewer Collections

**JUSTIFICATION**

The Sewer Collections System includes over 2,000 miles of force main and gravity lines, over 25,000 manholes and 85,000 service lateral connections. These systems are operated and maintained by the Sewer Collections Crews.

This section maintains a comprehensive preventative maintenance program includes inspection of the lines and infrastructure using TV equipment, making necessary point repairs including Cured in Place Pipe (CIPP) lining, lining repairs to manholes and replacing aging pipe as needed. The in-house pipe crew works on both water and wastewater projects including waterline and force main extensions, emergency repairs, and system enhancement as needed.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	1,991,446	1,991,446
OPERATING	2,917,506	2,969,620
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>4,908,952</b>	<b>4,961,066</b>

**SUMMARY OF PERSONNEL**

UTIL SUPT	1	1
UTIL WTR MTN TCH III	4	4
UTILITIES MAINT TECH TRAINEE	12	12
UTIL MTN TCH III	7	7
UTIL WTR MTN SUPT	1	1
UTIL MTN SUPV	3	3
ADMIN SPEC	2	2
MAINTENANCE DATA COORD	1	1
UTIL WTR MTN SUPV	1	1
UTIL MTN TCH I	3	3
UTIL WTR MTN TCH TRNEE	2	2
<b>TOTAL PERSONNEL</b>	<b>37</b>	<b>37</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Lift Stations

**JUSTIFICATION**

Throughout the county, over 2,000 miles of wastewater collection lines are served by over 650 pumping stations. These are referred to as lift stations. Lift stations move the wastewater stream from the smallest collection pipes, through the system to one of three wastewater treatment plants. There are fifteen master lift stations that collect the flows from smaller satellite lift stations and large wastewater collection lines.

A preventive maintenance program is in place to ensure every lift station receives the necessary attention throughout the year. The nature of the wastewater system is corrosive and harsh. Pipes, pumps and valves are affected and require ongoing, aggressive maintenance programs to ensure uninterrupted operation. A radio telemetry system, attached to all lift stations, alerts staff to any equipment failure immediately and dispatches a crew (on call 24 hours a day, 7 days a week). Backup generators at all major lift stations ensure that a power interruption does not result in a wastewater spill, protecting citizens and the environment.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	2,276,275	2,295,101
OPERATING	6,556,595	6,873,077
OPERATING CAPITAL	0	0
	<b>8,832,870</b>	<b>9,168,178</b>

**SUMMARY OF PERSONNEL**

UTIL SUPT	1	1
UTIL MTN TCH III	18	18
UTILITIES SUPPORT TECH	1	1
ADMIN SPEC	1	1
INDUSTRIAL ELECTRICIAN	6	6
UTIL MTN SUPV	3	3
SR INDUSTRIAL ELECTRICIAN	1	1
UTIL MTN TCH I	1	1
SCADA INST TECH	3	3
	<b>35</b>	<b>35</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Master Reuse System

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**JUSTIFICATION**

The Master Reuse System delivers approximately 15 million gallons a day of highly treated wastewater through an interconnected pipeline, to a variety of customers including agricultural, residential and recreational. These customers use the reclaimed water for irrigation thereby offsetting the use of potable water for that purpose. The system consists of nearly 200 miles of reclaimed water mains, three pumping stations and four large storage tanks with a total capacity of 33 million gallons.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	611,568	611,568
OPERATING	628,955	947,055
OPERATING CAPITAL	0	0
	1,240,523	1,558,623
<b>TOTAL EXPENDITURES</b>	<b>1,240,523</b>	<b>1,558,623</b>

**SUMMARY OF PERSONNEL**

W/WW PLANT SUPT	1	1
WASTEWTR DIV MGR	1	1
ADMIN SPEC	1	1
SR INDUSTRIAL ELECTRICIAN	1	1
UT WW MAINT SUPERINTENDENT	1	1
INSTRUMENT TECH	1	1
SCADA INST TECH	3	3
	9	9
<b>TOTAL PERSONNEL</b>	<b>9</b>	<b>9</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Base Budget

Recommendation: Funded

Decision: 1.5 BioSolids Dryer

**JUSTIFICATION**

The BioSolids Dryer treats the solid residuals generated from the wastewater treatment processes to a level that allows it to be marketed as plant fertilizer that can be sold commercially. The dryer provides an environmental benefit by eliminating the need for land spreading these residuals. Efficiencies are realized by utilizing landfill methane gas to augment natural gas as a fuel source for the dryer.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	323,947	323,947
OPERATING	668,997	681,236
OPERATING CAPITAL	0	0
	<b>992,944</b>	<b>1,005,183</b>

**SUMMARY OF PERSONNEL**

WWW LEAD OPERATOR	1	1
UTIL MTN TCH III	1	1
WWW OPR IN CHARGE	1	1
WWW PLANT OPR TRNEE	1	1
	<b>4</b>	<b>4</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Wastewater Laboratory Chemist

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**JUSTIFICATION**

Chemist for the Wastewater Laboratory performs professional laboratory work in the performance of chemical and biochemical tests and analyses. Services include laboratory testing, data reporting and consulting and are related to both the compliance monitoring required by the facility permits and process control monitoring to assist plant staff in day to day operations.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	62,692	62,692
OPERATING	0	0
OPERATING CAPITAL	0	0
	62,692	62,692
<b>TOTAL EXPENDITURES</b>	<b>62,692</b>	<b>62,692</b>

**SUMMARY OF PERSONNEL**

CHEMIST	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 SCADA Instrumentation Technician

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**JUSTIFICATION**

This position supports the Supervisory Control And Data Acquisition (SCADA) system for the water reclamation facilities and the master reuse system. The position assists in ensuring remote and real time monitoring of the various treatment processes through the integrated instrumentation at strategic monitoring locations.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	45,408	45,408
OPERATING	0	0
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>45,408</b>	<b>45,408</b>

**SUMMARY OF PERSONNEL**

SCADA INST TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Lift Stations Administrative Support

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**JUSTIFICATION**

The Office Specialist in the Lift Station section provides office and administrative support to the Superintendent, Supervisors and staff members. The Office Specialist dispatches the field crews to emergency repairs, meetings with contractors and various projects in the field. This position also enters work order information into the Work Order Management System. This is an important tool for work force management including productivity reporting and maintaining updated infrastructure data for over 650 lift stations. The administrative duties of this position also include purchasing functions, and generating tort claims to bill for damage to the Utility system. The Office Specialist also assists with Time and Attendance, insurance and other employee needs.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	52,147	52,147
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>52,147</b>	<b>52,147</b>
<b>TOTAL EXPENDITURES</b>	<b>52,147</b>	<b>52,147</b>

**SUMMARY OF PERSONNEL**

ADMIN SPEC	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Replacement Equipment

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**JUSTIFICATION**

Replacement of capital equipment that has reached its end of useful life and must be replaced in order to maintain current level of service.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	343,570	235,200
	343,570	235,200
<b>TOTAL EXPENDITURES</b>	<b>343,570</b>	<b>235,200</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Desired Budget

Recommendation: Funded

Decision: 6 Valve Maintenance Crew (Sewer Collections)

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**JUSTIFICATION**

The Utilities Department is requesting the implementation of a maintenance program to routinely exercise the Force Main (FM) valves of its Sanitary Sewer System. There are approximately 2,400 valves currently in the system. The maintenance program is designed with a 10-year implementation plan leading to the exercising of all valves in the system annually. The initial efforts will concentrate on large, critical risk areas and high flow rate valves.

It is essential to the Department's continued success and limiting liability that we establish a FM valve maintenance program. While this is currently not a State (FDEP) or Federal (EPA) Mandate, there is a potential for this to become a regulated activity. It is currently mandated for all water valves in our system to be operated once per year.

The adoption of this program will require the addition of two positions, a Utilities Maintenance Tech I and a Utilities Maintenance Tech III. The role of these positions will be dedicated solely to the responsibilities of a valve maintenance crew and responsible for finding, locating, exercising, evaluating and documenting the valves entered into the program. As previously stated, emphasis will be placed on the larger valves with high flow rates as a priority followed by the smaller valves that are not as critical to the systems liability. The addition of the new personnel, will require a utility truck and valve operation equipment.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	103,696	103,696
OPERATING	38,188	34,188
OPERATING CAPITAL	175,000	0
<b>TOTAL EXPENDITURES</b>	<b>316,884</b>	<b>137,884</b>

**SUMMARY OF PERSONNEL**

UTILITIES MAINT TECH I (NEW)	1	1
UTILITIES MAINT TECH III (NEW)	1	1
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Desired Budget

Recommendation: Funded

Decision: 7 Utilities Maintenance Tech Trainee (NRWRF) FY19

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**JUSTIFICATION**

The North Regional Water Reclamation Facility (NRWRF) is requesting a new Utilities Maintenance Tech Trainee position beginning in fiscal year 2019.

The position is needed ensure maintenance of the facility due to additions of equipment/infrastructure in the current treatment process including the following: a second bar screen and grit pump, one sludge storage tank, blowers, four (4) sludge pumps, valves and bypasses needed for the new sludge feed configurations, three (3) gravity lake filters to include new backwash drain station, and chemical injection pumps, valves, air release valves. Additionally, there has been an increase in the inflow to the facility thus increasing the wear and tear on equipment/infrastructure due to the corrosive environment.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	42,255
OPERATING	0	900
OPERATING CAPITAL	0	0
	<b>0</b>	<b>43,155</b>

**SUMMARY OF PERSONNEL**

UTILITIES MAINT TECH (NEW)	0	1
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Desired Budget

Recommendation: Funded

Decision: 8 Additional SCADA Software Licenses (MRS)

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**JUSTIFICATION**

The Wastewater Division is requesting the addition of software licenses.

Obtain thirteen (13) new Citect HMI Supervisory Control And Data Acquisition (SCADA) licenses and seven new licenses for PLC programming to be installed on five SCADA Tech laptops to complement existing software. These changes will enhance the SCADA Techs efficiency in fulfilling their responsibilities and in keeping with Industry Standards for SCADA Programmers. With purchase of HMI (Citect) and PLC (Allen Bradly) programming licenses changes can be made from SCADA offices greatly enhancing SCADA Tech efficiency.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	71,600	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>71,600</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Desired Budget

Recommendation: Funded

Decision: 9 Telescoping Forklift (NRWRF)

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**JUSTIFICATION**

The North Regional Water Reclamation Facility (NRWRF) is requesting a new forklift. The forklift will be used for all loading and unloading activities, moving pallets around site, equipment lifting necessary during maintenance and all other associated work requiring heavy lifting. The NRWRF facility does not currently have a means to perform these activities. Plant staff must rely on other departments help/availability when lifting work is needed at the North Plant.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	8,155	8,657
OPERATING CAPITAL	85,000	0
	93,155	8,657
<b>TOTAL EXPENDITURES</b>	<b>93,155</b>	<b>8,657</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Desired Budget

Recommendation: Funded

Decision: 10 Ramp for Grit Dewatering Dumpster (SWWRF)

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**JUSTIFICATION**

The Southwest Water Reclamation Facility is requesting the addition of a ramp located on-site for collection services.

Vacuum trucks for the Lift Stations and Sewer Collections sections perform work in the Southwest service area including the barrier islands. Currently, when full, the vacuum trucks have to transport the loads to the Southeast Water Reclamation Facility (SEWRF) to dump at the septage receiving station. The Southwest Water Reclamation Facility (SWWRF) is located in the service area that services the barrier islands and is in closer proximity. The SWWRF plant has the available space to build a ramp for use with a roll-off container alleviating the need for the vacuum trucks to travel to the SEWRF which ties up resources.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	190,000	0
	190,000	0
<b>TOTAL EXPENDITURES</b>	<b>190,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Desired Budget

Recommendation: Funded

Decision: 11 Microwave Digestion System (WW Lab)

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**JUSTIFICATION**

The Wastewater Central Laboratory (Lab) is requesting the purchase of a microwave digestion system.

The Wastewater Central Laboratory (Lab) is a National Environmental Laboratory Accreditation Conference (NELAC) certified laboratory. The Lab performs analytical services in support of the three water reclamation facilities, the biosolids dryer, the sanitary sewer system, and the industrial pretreatment program. The Lab is requesting a microwave digestion system. The benefits achieved as a result of the Microwave Digestion System for Metals Analysis is two-fold. First, it allows the Lab to become more efficient. Second, it would aid in overcoming sample matrix interferences seen in wastewater and industrial user samples.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	3,500
OPERATING CAPITAL	18,000	0
	18,000	3,500
<b>TOTAL EXPENDITURES</b>	<b>18,000</b>	<b>3,500</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Desired Budget

Recommendation: Funded

Decision: 12 Automated BOD Analyzer (WW Lab)

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**JUSTIFICATION**

The Wastewater Central Laboratory (Lab) is requesting the purchase of an automated BOD analyzer.

The Wastewater Central Laboratory (Lab) is a National Environmental Laboratory Accreditation Conference (NELAC) certified laboratory. The Lab performs analytical services in support of the three water reclamation facilities, the biosolids dryer, the sanitary sewer system, and the industrial pretreatment program. The Lab is requesting an Automated Biochemical Oxygen Demand (BOD) Analyzer. The benefits achieved as a result of the acquisition of an Automated BOD Analyzer is two-fold. First, it allows the Lab to become more efficient by automating certain processes that are currently labor-intensive. Second, it would aid in ensuring quality data production.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	4,000
OPERATING CAPITAL	45,000	0
	45,000	4,000
<b>TOTAL EXPENDITURES</b>	<b>45,000</b>	<b>4,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System  
 Service Level Desired Budget  
 Recommendation: Funded  
 Decision: 13 Energy Management Hardware and Software

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**JUSTIFICATION**

The Wastewater Division is requesting the funding for professional services to evaluate the implementation of energy management software and related hardware for use in the master reuse system.

Currently reclaimed water is supplied by the Water Reclamation Facilities (WRF) based on customer demand and lake inventory without regard to energy use. Due to improvements in inventory control, energy use should be evaluated as it relates to providing and maintaining the current levels of service. The implementation of energy management software at the WRF's has the potential to provide energy cost savings by minimizing the power demand charges. Additionally, there is the potential for saving energy by lowering system pressure.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	35,000	0
OPERATING CAPITAL	0	0
	0	0
<b>TOTAL EXPENDITURES</b>	<b>35,000</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Desired Budget

Recommendation: Funded

Decision: 14 Two Golf Carts (SWWRF)

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**JUSTIFICATION**

The Southwest Water Reclamation Facility is requesting the purchase of two golf carts for use at the facility.

The Electrical staff is responsible for maintaining and repairing equipment/meters/analyzers around the Southwest Water Reclamation Facility (SWWRF). A considerable number of the maintenance/repair locations are in areas that are difficult to access with a full size vehicle. Additionally, some locations require the full-size vehicle to remain some distance from the actual work site to avoid damage to the vehicle or to the surrounding site.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	2,392	4,990
OPERATING CAPITAL	7,500	7,500
	9,892	12,490
<b>TOTAL EXPENDITURES</b>	<b>9,892</b>	<b>12,490</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2302 Wastewater System

Service Level Desired Budget

Recommendation: Funded

Decision: 15 Golf Cart (WW Compliance)

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**JUSTIFICATION**

The Wastewater Compliance section is requesting the purchase of one golf cart for use at the Southeast Water Reclamation Facility.

The Wastewater Compliance staff is responsible for sample collection around Manatee County in support of the Wastewater Division. A considerable number of those sampling projects are conducted at the Southeast Water Reclamation Facility (SEWRF) facility including: landfill leachate; septic haulers; BTF scrubber; MCMRS groundwater; and pretreatment / annual effluent. Currently all samples are collected utilizing a vehicle to haul the required sampling equipment and monitoring instruments to the immediate vicinity of each sampling location; due to the vehicle's size, some sample locations require the vehicle to remain some distance from the actual sampling site to avoid damage to the vehicle or to the surrounding site.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	2,392	2,495
OPERATING CAPITAL	7,500	0
	9,892	2,495
<b>TOTAL EXPENDITURES</b>	<b>9,892</b>	<b>2,495</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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# Program Summary

## FY18

**Department: 23 / Utilities**

**Program: 2303 / Solid Waste**

The Solid Waste program encompasses all aspects of solid waste disposal as well as collection within the unincorporated parts of the county. This begins with management of the waste hauler franchise agreements for garbage collection. Residential customers receive solid waste, yard waste and recycling collection. Commercial customers are offered many options for the service that best meets their needs. Additionally, the program handles the disposal of solid waste from municipalities located within Manatee County.

The Solid Waste Enforcement section serves as liaisons between the waste haulers, customers and other county staff on all field related matters. They ensure haulers are delivering services as specified in their agreements and related county ordinances. The section is also responsible for management of disaster debris contractors retained by the county. This includes coordinating efforts with the Emergency Operations Center for reestablishing routes to the county's critical care facilities, debris collection and management as well as assuring franchise haulers have access to residents after a disaster event.

The Solid Waste program includes operation of the Lena Road Landfill. The landfill is a Class I Solid Waste Management Facility. It is located in east Manatee County, on 1,200 acres, at 3333 Lena Road. The landfill operates six days a week, managing 360,000 tons of material, delivered annually by contracted waste haulers, other municipalities within the county and residents. The days and hours of operation are Monday through Saturday, 8:00 am - 5:00 pm. The Lena Road Landfill is the only Class I solid waste disposal facility currently in the county.

The operation of the county landfill is governed by permits, issued by the Florida Department of Environmental Protection (FDEP). These permits regulate much of the operation including the type of waste accepted, maintenance of the leachate, stormwater and gas collection systems, the type and amount of cover material used, the dollars reserved annually for eventual closure of the landfill, security, the level of training and certification of management staff and operators, and the litter control required across the entire facility.

All vehicles entering the landfill must weigh in at the Scalehouse. This highly automated facility performs several critical functions. They determine the origin of the waste, the type of material and the incoming and outgoing weight of each vehicle. This information provides the basis for billing and tonnage received and reporting that information to FDEP. In addition, the Scalehouse attendants direct the non-franchise vehicle traffic.

The Recycling section is a critical element in the management of solid waste in the county. This section is responsible for all special waste received at the landfill inclusive of educating and promoting good recycling habits to the residents of Manatee County. The Household Hazardous Waste and Electronic Scrap Collection Programs currently operate from the main facility at the Lena Road Landfill on the third Saturday of each month from 9:00 am - 3:00 pm. The program also reaches out to the community with mobile, off-site collection days serving the island cities, north river, and the south/west areas of the county. These programs are critical to protecting the environment and the landfill from disposal of potentially harmful waste. Their success is a tribute to the citizens of Manatee County who have participated and chosen to support sound environmental practices and to the foresight of the county in developing the facilities and program.

The Solid Waste program provides the highest level of solid waste management service in a cost effective manner while adhering to all regulatory requirements and protecting the health and safety of the environment and citizens of Manatee County.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	3,201,200	3,202,858
Operating	31,864,993	33,664,212
Operating Capital	1,985,500	1,367,000
<b>Total Expenditures</b>	<b>37,051,693</b>	<b>38,234,070</b>
<b>Total Personnel</b>	<b>40</b>	<b>40</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2303...Solid Waste

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	6 Solid Waste Enforcement Technician (SW Enforcement)	51,047	1		
Continuation	5 Equipment Replacement	1,982,500			
Continuation	4 Program Development in Support of the State's 75% Recycling Goal	132,500			
Continuation	3 Household Hazardous Waste Technician	37,949	1		
Continuation	2 Recycling Program Coordinator	42,255	1		
Base	1.3 Recycling & Special Waste Handling	1,014,546	2		
Base	1.2 Solid Waste Enforcement	468,103	6		
Base	1.1 Landfill Closure	1,400,000			
Base	1 Landfill Operations	31,922,793	29		
	<b>Desired</b>	<b>51,047</b>	<b>1</b>		
	<b>Continuation</b>	<b>2,195,204</b>	<b>2</b>		
	<b>Base</b>	<b>34,805,442</b>	<b>37</b>		
	<b>Program Totals:</b>	<b>37,051,693</b>	<b>40</b>		

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2303...Solid Waste

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	6 Solid Waste Enforcement Technician (SW Enforcement)	48,047	1		
Continuation	5 Equipment Replacement	1,367,000			
Continuation	4 Program Development in Support of the State's 75% Recycling Goal	132,500			
Continuation	3 Household Hazardous Waste Technician	37,949	1		
Continuation	2 Recycling Program Coordinator	42,255	1		
Base	1.3 Recycling & Special Waste Handling	1,015,128	2		
Base	1.2 Solid Waste Enforcement	497,881	6		
Base	1.1 Landfill Closure	1,400,000			
Base	1 Landfill Operations	33,693,310	29		
	<b>Desired</b>	<b>48,047</b>	<b>1</b>		
	<b>Continuation</b>	<b>1,579,704</b>	<b>2</b>		
	<b>Base</b>	<b>36,606,319</b>	<b>37</b>		
	<b>Program Totals:</b>	<b>38,234,070</b>	<b>40</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2303 Solid Waste

Service Level Base Budget

Recommendation: Funded

Decision: 1 Landfill Operations

**JUSTIFICATION**

All vehicles entering the landfill must weigh in at the scale house which ultimately provides the basis for billing. The scalehouse is a highly automated operation with computerized scales that provide data directly to a customer database. The computer system includes the appropriate tipping fee rates for each type of product and calculates the billing accordingly. Tonnage information recorded at the scalehouse is used for landfill reporting requirements to the Florida Department of Environmental Protection (FDEP) and as verification of billing from on-site vendors.

The operation of the county landfill is highly regulated and governed by permits issued by the Florida Department of Environmental Protection (FDEP). Specialized equipment and trained operations staff ensure that permit requirements are met. A typical day at the landfill includes receiving, inspection and covering almost 1045 tons of waste with compactors and bulldozers. Maintenance of the site requires mowing, general repairs, erosion control, building maintenance and equipment repair. Maintenance and improvement of landfill systems include storm water, gas collection and leachate.

The cost structure at the landfill includes personnel, cover and haul road building materials, equipment, and general maintenance needs. All of these components are managed to maintain the lowest possible cost to customers. For example, warranties have been extended or equipment is scheduled into a rebuild program, thereby offsetting full replacement costs. High quality equipment with Global Positioning System (GPS) capability has allowed the landfill to achieve more efficient compaction and to accurately control dirt usage and build cells to plan. In landfill operations, space is very valuable. The better the compaction, the more efficient the use of space and the longer the landfill will last for the county. At this time, the remaining useful life is estimated to be 29 years.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	2,598,847	2,600,505
OPERATING	29,323,946	31,092,805
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>31,922,793</b>	<b>33,693,310</b>

**SUMMARY OF PERSONNEL**

FISCAL SPEC	1	1
SR LANDFILL SCALE OPR	2	2
SOLID WASTE COLL SUPV	1	1
SOLID WASTE DISP CHIEF	2	2
LANDFILL ATTENDANT	1	1
LANDFILL OPNS SUPV	2	2
SOLID WASTE MAINT CHIEF	1	1
LANDFILL OPERATOR	14	14
LANDFILL SCALE OPR	3	3

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2303    Solid Waste

Service Level    Base Budget

Recommendation: Funded

Decision: 1    Landfill Operations

ADMIN ASST	1		1
LANDFILL SUPT	1		1
<b>TOTAL PERSONNEL</b>	<b>29</b>		<b>29</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2303    Solid Waste  
 Service Level    Base Budget  
 Recommendation: Funded  
 Decision: 1.1    Landfill Closure

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**JUSTIFICATION**

Florida Administrative Code Chapter 62-701, requires every public jurisdiction operating a landfill to create a closure escrow account. Every year, the solid waste utility recognizes an expense related to the eventual closure of the Lena Road landfill. This fulfills the state requirement and creates a reserve of funding. The basic elements of the calculation are provided by the Solid Waste Engineer of Record and approved by the State Department of Environmental Protection (DEP). Closure reserves are intended to pay for two activities - the physical closure of the landfill including capital expenditures for gas collections, leachate, ground and stormwater monitoring, and cover material; and the post-closure maintenance of the entire landfill for thirty years after closure. This includes operating expenses for maintenance of systems, permit administration, and other costs.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	1,400,000	1,400,000
OPERATING CAPITAL	0	0
	1,400,000	1,400,000
<b>TOTAL EXPENDITURES</b>	<b>1,400,000</b>	<b>1,400,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2303    Solid Waste  
 Service Level    Base Budget  
 Recommendation: Funded  
 Decision: 1.2    Solid Waste Enforcement

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**JUSTIFICATION**

The Solid Waste Enforcement section employs 6 full time positions, who serve as liaisons between the two franchised waste haulers and the residents and businesses of Manatee County. This includes handling customer concerns received by phone calls, the Citizens' Action Center, or other county and state departments. They resolve customer concerns, ensure there is proper follow through with all parties involved, and maintain the best interest of the county by knowing and enforcing solid waste ordinances, resolutions and development codes as set forth by the county. Enforcement staff also represent all regulations for the landfill. They are the eyes and ears for a large part of the waste stream that is received at the county's landfill.

The Solid Waste Enforcement team takes a proactive approach to solid waste and recycling by being educators to the community. As part of the Solid Waste Outreach Program, they attend homeowner association meetings, community events and maintain contact with community leaders. They also set up and coordinate numerous community cleanups throughout the county and work with Keep Manatee Beautiful in their cleanup efforts. They have the ability to educate customers on what is allowed at the landfill concerning garbage, recycling, special waste items and household hazardous waste.

The Solid Waste Enforcement section is also responsible for assisting in the county's debris cleanup efforts. They serve as liaisons to the Emergency Operations Center (EOC) and other county municipalities to help coordinate cleanup efforts in the event of a disaster. This includes the oversight and handling of debris contractor and monitoring agreements, the Debris Management Plan and the county's Web-EOC program.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	354,923	354,923
OPERATING	113,180	142,958
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>468,103</b>	<b>497,881</b>

**SUMMARY OF PERSONNEL**

SOLID WASTE ENFORCEMENT OFCR	4	4
SOLID WASTE COLL SUPV	1	1
SUPT - SOLID WASTE ENFORCEMENT	1	1
<b>TOTAL PERSONNEL</b>	<b>6</b>	<b>6</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2303 Solid Waste

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Recycling & Special Waste Handling

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**JUSTIFICATION**

The Recycling budget funds the management of the recycling center at the Lena Road landfill facility including Household Hazardous Waste (HHW). This division is responsible for appropriate handling of all special waste received at the landfill as well as development of educational programs and appropriate regulatory reporting. Over 120 tons of special waste are received and managed daily. Diversion and recycling activities related to this special waste include the separation, staging and loading of tires, major household appliances, processed yard waste and E-scrap.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	120,129	120,129
OPERATING	894,417	894,999
OPERATING CAPITAL	0	0
	1,014,546	1,015,128
<b>TOTAL EXPENDITURES</b>	<b>1,014,546</b>	<b>1,015,128</b>

**SUMMARY OF PERSONNEL**

HOUSEHOLD HAZ WASTE TECH	1	1
RECYCLING & SP WASTE COLL SUPV	1	1
	2	2
<b>TOTAL PERSONNEL</b>	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2303 Solid Waste

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Recycling Program Coordinator

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**JUSTIFICATION**

In 1988, the Florida Legislature passed the Solid Waste Management Act. The Act required each county to initiate a recycling program. In 2008, House Bill 7243 was passed, requiring that the state reach a 75% recycling goal by 2020 with incremental steps along the way. The Solid Waste Programs Recycling division is responsible for implementing and monitoring the recycling efforts and education that ensure the county's compliance with the Act.

Manatee County is now a leader in recycling and the Recycling Program Coordinator continues to reach out to the community and promote recycling efforts not only through education, but also through innovative partnerships. This position is responsible for developing and distributing printed materials and video presentations. In addition, the Recycling Program Coordinator researches recycling efforts and participates as a member in area-wide recycling groups to obtain and share information.

These efforts are critical in our continuing effort to improve recycling levels and meet our legal obligations.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	42,255	42,255
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>42,255</b>	<b>42,255</b>

**SUMMARY OF PERSONNEL**

RECYCLING PROGRAM COORD	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2303 Solid Waste

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Household Hazardous Waste Technician

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**JUSTIFICATION**

As an extension of the Solid Waste Management Act of 1988, the state made grant funds available to encourage counties in the construction, initiation and operation of a household hazardous waste collection facility and program. Manatee County applied for and received the grant and has been operating a Household Hazardous Waste (HHW) collection program since 1992. In 2002, an electronic scrap (E-scrap) program was also added, and in 2008 with the implementation of the new waste hauler contracts, e-scrap is now collected curbside.

The HHW program and the E-scrap program both operate from the community drop-off facility at the Lena Road Landfill on the third Saturday of each month from 9:00 - 3:00. These programs also reach out to the community with mobile collection days serving the Islands, North River and the South West areas of the county. The E-Scrap program operates from the Community Drop-off facility Monday through Saturday during regular landfill hours as well.

The Recycling and Special Waste Supervisor utilizes various county staff, the HHW contractor, and the E-Scrap contractor to receive, inspect, sort, and properly package the collected material for recycling and/or proper disposal. The programs popularity continues to grow, and with the outstanding participation from the citizens of Manatee County during the 2016 fiscal year, 8,801 residents participated in the HHW collection program, diverting over 231 tons from being disposed of in the county landfill. In addition, 6,821 residents participated in the E-Scrap collection program diverting an additional 410 tons of this material from the Lena Road Landfill.

In addition to other duties, the HHW Technician handles all scrap metal and tires delivered to the drop-off facility, loads tires diverted to the tire contractor and maintains the community drop-off facility.

These programs are critical to protecting the environment and the landfill from disposal of potentially harmful waste. Their success is a tribute to the citizens of Manatee County who have participated and chosen to support sound environmental practices, and to the foresight of the county in developing the facilities and program.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	37,949	37,949
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>37,949</b>	<b>37,949</b>

**SUMMARY OF PERSONNEL**

HOUSEHOLD HAZ WASTE TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2303 Solid Waste

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Program Development in Support of the State's 75% Recycling Goal

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**JUSTIFICATION**

In 2008, House Bill 7243 was passed, requiring that the state reach a 75% recycling goal by 2020 with incremental steps along the way. The Solid Waste Programs Recycling division is charged with implementing and monitoring the recycling efforts and education that ensure the county's compliance with the Act. A specialized consulting firm will be engaged in assisting the county in developing an approach to meet this requirement.

The effort to achieve this level of recycling includes the production and distribution of educational materials including the How To Guide for both residential and commercial customers, recycling information flyers and brochures, and other promotional materials. Advertising is also anticipated as a means of educating and promoting the need to recycle beyond current levels.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	0	0
OPERATING	132,500	132,500
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>132,500</b>	<b>132,500</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2303 Solid Waste

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Equipment Replacement

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**JUSTIFICATION**

Replacement of Asset items in Solid Waste

FY18: Landfill Replacing: CAT 345 Excavator - \$490,000; CAT 740 Ejector Truck - \$650,000; 613 Water Wagon - \$540,000; CAT 950 Loader with four (4) blanks - \$295,000. Recycling Replacing: Three (3) two-yard self-dumping hoppers - \$7,500

FY19: Replace: Landfill: -CAT 345 Excavator - \$505,000.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	1,982,500	1,367,000
<b>TOTAL EXPENDITURES</b>	<b>1,982,500</b>	<b>1,367,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2303    Solid Waste  
 Service Level    Desired Budget  
 Recommendation: Funded  
 Decision: 6    Solid Waste Enforcement Technician (SW Enforcement)

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**JUSTIFICATION**

The Solid Waste Enforcement section is requesting the addition of one Solid Waste Enforcement Technician position starting in fiscal year 2018.

An increase in the solid waste outreach and customer demand necessitates the need for a full time position to provide timely response to customer concerns and Franchised Hauler needs. The solid waste customer needs are time sensitive and warrant immediate attention. Additionally, the commercial customer needs have become more complex demanding special attention be given for sporting events, winter circus headquarters and social events. Solid Waste Enforcement is currently relying on scale house staff to assist the Solid Waste Collections Supervisor.

Since 2014, there has been an increase in the residential and commercial customers. The current residential and commercial customers being serviced is approximately 133,000 and 5,800, respectively.

The new position would be responsible for: processing customer complaints and performing follow up customer service to assure customers issues are resolved; assisting with audits in exemptions (yard waste, solid waste and medical back door); providing support and informal training to team members of the Solid Waste Enforcement section; assisting with the section's budgets; coordinating with other local departments to resolve solid waste issues; participating in the development and implementation of special events or programs (outside of the normal garbage collection service) to manage solid waste and recycling efforts; providing education and public outreach to the general public regarding solid waste management and recycling programs; performing detailed research; collecting data and preparing detailed reports; may be involved in any aspect of the procurement procedure and processing of payments, and; assists in the County's debris cleanup efforts in the event of a disaster.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	47,097	47,097
OPERATING	950	950
OPERATING CAPITAL	3,000	0
	<b>51,047</b>	<b>48,047</b>

**SUMMARY OF PERSONNEL**

NEW-SOLID WASTE ENFORCEMENT TECH	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>



# Program Summary FY18

**Department: 23 / Utilities**

**Program: 2304 / Utilities Business Operations**

The Utilities Department Business Operations program is responsible for the administration of the Utilities programs (potable water, wastewater and solid waste), all customer service functions and support services to the operation including the Utilities warehouse. Additional Business Operation responsibilities include safety, security, radio communications and emergency services for the Utilities Department.

Annually, the Utilities Customer Service section answers over 176,000 phone inquiries and handles over 22,000 e-mail contacts with customers through the county website. Customer Service processes requests from new and existing customers for connections and disconnections, payment arrangements, special service needs, investigation and complaint resolution. In addition to the call center and website, Utilities customers visit the office and may call after business hours to an answering service available 24/7.

Approximately 1,400,000 bills are mailed/e-mailed annually and payments are received electronically in addition to cash and checks. The Business Operations division is responsible for the billing and collection services, payment processing and financial control and reporting of revenue. In addition, the Systems Support section acts as a liaison with the Information Technology department in the maintenance of the customer information system as well as other hardware and software needs. They also provide training and reporting assistance.

The Utilities warehouse maintains inventory of frequently used materials for the Water Distribution, Sewer Collection, Lift Station, In-House Maintenance and other crews. This consolidation provides for better inventory control and a streamlined process for the field crews.

Administration of the operating division includes budget preparation and management. This is the responsibility of the fiscal division which also processes purchases, vendor payments, travel requests and reimbursements, billing for infrastructure damage and monitors work assignments.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	5,201,472	5,211,499
Operating	17,932,840	18,584,391
Operating Capital	0	0
<b>Total Expenditures</b>	<b>23,134,312</b>	<b>23,795,890</b>
<b>Total Personnel</b>	<b>65</b>	<b>65</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2304...Utilities Business Operations

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	8 Security Camera Maintenance FY19				
Desired	7 Professional Services (Communications and Safety)	20,000			
Desired	6 Automated External Defibrillators (4)	7,200			
Continuation	5 Public Affairs Liaison	65,858	1		
Continuation	4 Safety & Security	134,474	2		
Continuation	3 Enhanced Customer Service	25,159	1		
Continuation	2 Employees Services Administrative Support	50,899	1		
Base	1.4 Business System Support	763,078	6		
Base	1.3 Utilities Warehouse	76,372	1		
Base	1.2 Customer Billing, Collections & Accounting	2,161,602	17		
Base	1.1 Customer Service	1,633,095	26		
Base	1 Administrative Function Including Department Director	18,196,575	10		
		<b>Desired</b>	<b>27,200</b>		
		<b>Continuation</b>	<b>276,390</b>	<b>5</b>	
		<b>Base</b>	<b>22,830,722</b>	<b>60</b>	
		<b>Program Totals:</b>	<b>23,134,312</b>	<b>65</b>	

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2304...Utilities Business Operations

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	8 Security Camera Maintenance FY19	36,250			
Desired	7 Professional Services (Communications and Safety)	20,000			
Desired	6 Automated External Defibrillators (4)				
Continuation	5 Public Affairs Liaison	65,858	1		
Continuation	4 Safety & Security	134,657	2		
Continuation	3 Enhanced Customer Service	25,159	1		
Continuation	2 Employees Services Administrative Support	50,898	1		
Base	1.4 Business System Support	1,052,956	6		
Base	1.3 Utilities Warehouse	76,991	1		
Base	1.2 Customer Billing, Collections & Accounting	2,259,917	17		
Base	1.1 Customer Service	1,635,122	26		
Base	1 Administrative Function Including Department Director	18,438,082	10		
	<b>Desired</b>	<b>56,250</b>			
	<b>Continuation</b>	<b>276,572</b>	<b>5</b>		
	<b>Base</b>	<b>23,463,068</b>	<b>60</b>		
	<b>Program Totals:</b>	<b>23,795,890</b>	<b>65</b>		

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2304 Utilities Business Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1 Administrative Function Including Department Director

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**JUSTIFICATION**

The Administration, Fiscal and System Support budget funds management and support activities for the customer service divisions of business operations, as well as the operating divisions, potable water, wastewater and solid waste. This includes budget development, fiscal reporting and control, records and information management, agreements and contracts, human resource functions, general management, and includes the Department director.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	2,790,884	2,790,886
OPERATING	15,405,691	15,647,196
OPERATING CAPITAL	0	0
	<b>18,196,575</b>	<b>18,438,082</b>

**SUMMARY OF PERSONNEL**

DIR - UTILITIES	1	1
FINANCIAL ANALYST - UTILITIES	1	1
FISCAL SPEC	1	1
DEPUTY DIR - UTILITIES	1	1
SR FISCAL SVCS MGR	1	1
SR FISCAL ANALYST	1	1
UTIL FIN SVCS MGR	1	1
ADMIN SVCS MGR	1	1
SR ADMIN SPEC	2	2
	<b>10</b>	<b>10</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2304 Utilities Business Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.1 Customer Service

**JUSTIFICATION**

The Customer Service representatives answer over 150,000 telephone inquiries each year. They also serve Manatee County Utilities customers who wish to speak to a representative directly at the Administration office, or through mail correspondence, faxes and emails. These requests consist of service connections, disconnections and other types of service orders for water, sewer and solid waste. Payments are received and processed from walk in customers, through our night drop, over the telephone, via incoming mail and from the tax collector's office. Customer Service is responsible for researching payments, balancing each cashiers register and preparing the bank deposit at the end of every business day. Customer Service researches and responds to lien requests for short sales and homes in foreclosure. To better serve Manatee County, staff attend Customer Service Seminars and Customer Suite Conferences to keep on track with latest developments in Customer Service.

**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	920,880	920,869
OPERATING	712,215	714,253
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,633,095</b>	<b>1,635,122</b>

**SUMMARY OF PERSONNEL**

CUST SVC TEAM SUPV	3	3
BUS SVCS MGR	1	1
CUST SVC REP I	18	18
CUST SVC CTR ASST MGR	1	1
CUST SVC REP II	3	3
<b>TOTAL PERSONNEL</b>	<b>26</b>	<b>26</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2304 Utilities Business Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.2 Customer Billing, Collections & Accounting

---

**JUSTIFICATION**

The Customer Billing, Collections and Accounting sections are responsible for processing over 1.25 million customer bills annually, applying payments to customer accounts, and collecting unpaid account balances. The accounting team reconciles receivables, incoming cash and other customer related accounts.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	788,115	788,100
OPERATING	1,373,487	1,471,817
OPERATING CAPITAL	0	0
<b>TOTAL EXPENDITURES</b>	<b>2,161,602</b>	<b>2,259,917</b>

**SUMMARY OF PERSONNEL**

CUST SVC TEAM SUPV	1	1
CUST SVC REP I	3	3
ACCOUNTING SPEC	3	3
CUST SVC REP II	9	9
SUPV-ACCTS CONTROL	1	1
<b>TOTAL PERSONNEL</b>	<b>17</b>	<b>17</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2304 Utilities Business Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.3 Utilities Warehouse

---

**JUSTIFICATION**

The Utilities warehouse maintains an inventory of over 2,000 frequently used repair parts and materials, with an average value of \$500,000. Readily available parts are critical to the efficient operation of the field crews. Trucks are stocked daily with the necessary materials, and the warehouse is accessible for after hour emergencies. The warehouse also supplies the water and wastewater plants and solid waste division as needed. The warehouse ensures utility specifications are met for all parts while at the same time attaining the lowest cost and ensuring that purchasing policies and procedures are followed.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	55,413	55,413
OPERATING	20,959	21,578
OPERATING CAPITAL	0	0
	76,372	76,991
<b>TOTAL EXPENDITURES</b>	<b>76,372</b>	<b>76,991</b>

**SUMMARY OF PERSONNEL**

UTIL WAREHOUSE MATERIALS SPEC	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2304 Utilities Business Operations

Service Level Base Budget

Recommendation: Funded

Decision: 1.4 Business System Support

---

**JUSTIFICATION**

The Business System Support budget funds the system support activities for the customer administration division of business operations, as well as the operating divisions, potable water, wastewater and solid waste. This includes information technology support for customer related systems, field work order systems and office and field computer equipment.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	400,475	410,528
OPERATING	362,603	642,428
OPERATING CAPITAL	0	0
	763,078	1,052,956
<b>TOTAL EXPENDITURES</b>	<b>763,078</b>	<b>1,052,956</b>

**SUMMARY OF PERSONNEL**

BUS SYS SPPT ANALYST III	3	3
BUS SYS SPPT ANALYST I	1	1
BUSINESS SYS SUPPORT MANAGER	1	1
BUS SYS SPPT ANALYST II	1	1
	6	6
<b>TOTAL PERSONNEL</b>	<b>6</b>	<b>6</b>



<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2304 Utilities Business Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 2 Employees Services Administrative Support

---

**JUSTIFICATION**

The Senior Administrative Specialist is assigned to the Employee Services section. This position assists the Utilities Employee Services Manager with human resources functions such as time and attendance, insurance coordination, employee assistance, recruiting activities, and other employee related matters. This position represents one third of that team and is critical to ensuring support for department staff.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	50,899	50,898
OPERATING	0	0
OPERATING CAPITAL	0	0
	50,899	50,898
<b>TOTAL EXPENDITURES</b>	<b>50,899</b>	<b>50,898</b>

**SUMMARY OF PERSONNEL**

SR ADMIN SPEC	1	1
	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2304 Utilities Business Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 3 Enhanced Customer Service

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**JUSTIFICATION**

This decision unit represents one customer service representative in the Customer Service section to increase collection efforts and keep up with current level of service.

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**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	25,159	25,159
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>25,159</b>	<b>25,159</b>

**SUMMARY OF PERSONNEL**

CUST SVC REP I	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2304 Utilities Business Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 4 Safety & Security

---

**JUSTIFICATION**

The Safety Manager in this decision unit is responsible for the safety, security, radio communications and emergency services for the Utilities Department. This includes planning, coordinating and administering comprehensive department-wide safety and security programs with training classes pertaining to job and community health and safety. Specific examples include: Confined Space, Blood Pathogens, Infection Exposure, Air Borne and Water Borne Pathogens, Hazardous Substances, Industrial Safety, and Cardiac Pulmonary Resuscitation (CPR). This position evaluates and assures Departmental compliance with county, state and federal rules and regulations.

Emergency services duties include review and updating of emergency plans and acting as Incident Manager for departmental emergency operations with the County Emergency Operations Center (EOC). In this capacity, this manager also coordinates departmental radio communication and security access control system requirements.

---

**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	103,789	103,788
OPERATING	30,685	30,869
OPERATING CAPITAL	0	0
	<b>134,474</b>	<b>134,657</b>

**SUMMARY OF PERSONNEL**

ADMIN SPEC	1	1
UTIL COMM/SAFETY MGR	1	1
	<b>2</b>	<b>2</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2304 Utilities Business Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 5 Public Affairs Liaison

**JUSTIFICATION**

The Public Affairs Liaison directs a comprehensive public affairs program for the county's Utilities department, developing and maintaining departmental communication policies, purpose and scope. The public affairs program encompasses both internal and external communications.

The departments external relations are focused on customer service, public affairs, and community and educational programs. The liaison directs the content, planning, design, production and dissemination of publications, including commercials, brochures, press releases and newsletters, and website content. The liaison also manages all media relations and represents the department serving as a resource for committees, government bodies, stakeholder groups and the various customer groups served by the department. A particular focus of the program is to enhance staffs promotion of the two most prominent public education initiatives; water conservation and recycling. The liaison is also responsible for the departments legislative and intergovernmental communication strategies.

Special projects often require that the liaison participate to ensure the projects objectives and related policies and procedures are communicated effectively throughout the department, and when appropriate, the county. The liaison integrates divisional plans and programs with other county departments in order to achieve departmental objectives. The public affairs office serves as the point of contact for the county's information outreach office. With this position, would alleviate each section of the Utilities department from having to coordinate their own public outreach programs without departmental oversight or consistency.

**SUMMARY OF EXPENDITURES**

	<b>FY2018</b>	<b>FY2019</b>
PERSONNEL	65,858	65,858
OPERATING	0	0
OPERATING CAPITAL	0	0
	<b>65,858</b>	<b>65,858</b>
<b>TOTAL EXPENDITURES</b>	<b>65,858</b>	<b>65,858</b>

**SUMMARY OF PERSONNEL**

PUBLIC AFFAIRS LIAISON	1	1
<b>TOTAL PERSONNEL</b>	<b>1</b>	<b>1</b>

<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2304 Utilities Business Operations

Service Level Desired Budget

Recommendation: Funded

Decision: 6 Automated External Defibrillators (4)

---

**JUSTIFICATION**

The Communications and Safety section is requesting the purchase of four Automated External Defibrillators.

The Utilities Department's Automated External Defibrillators (AED) program was established in coordination with Emergency Medical Services (EMS) and the EMS Medical Director in 2014. The Department's current AEDs are installed in locations where staff have been trained and are American Heart Association (AHA) certified.

Four new AED's are requested for purchase to deploy at additional Utilities' locations as part of the expansion of the Department's CPR/AED program to all manned sites for life saving intervention.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	7,200	0
OPERATING CAPITAL	0	0
	7,200	0
<b>TOTAL EXPENDITURES</b>	<b>7,200</b>	<b>0</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2304 Utilities Business Operations

Service Level Desired Budget

Recommendation: Funded

Decision: 7 Professional Services (Communications and Safety)

---

**JUSTIFICATION**

The Communications and Safety section is requesting funding for professional services for needed security plans.

Federal, State, and local governments have established planning and program requirements through legislation, regulations, policies, and procedures for Emergency Preparedness, Response and Management; Homeland Security and Critical Infrastructure Protection, and Occupational Health and Safety topics.

The Communications and Safety section is requesting funding for Professional Services to complete required emergency management, safety, and homeland security plans. The section will define a specific scope of work, provide assistance with completing initial planning documents and maintain the required regulatory plans.

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**SUMMARY OF EXPENDITURES**

	<u><b>FY2018</b></u>	<u><b>FY2019</b></u>
PERSONNEL	0	0
OPERATING	20,000	20,000
OPERATING CAPITAL	0	0
	20,000	20,000
<b>TOTAL EXPENDITURES</b>	<b>20,000</b>	<b>20,000</b>

**SUMMARY OF PERSONNEL**

<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>
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<b>MANATEE COUNTY FY18 BUDGET</b> <b>DECISION UNIT DETAIL DESCRIPTION Version: RC</b>
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Utilities

Program: 2304 Utilities Business Operations

Service Level Desired Budget

Recommendation: Funded

Decision: 8 Security Camera Maintenance FY19

---

**JUSTIFICATION**

The Communications and Safety section is requesting funding for security systems at the various Department locations. The security system, inclusive of physical access control (badge swipes) and security cameras, requirements were established for the Utilities department by Federal and State legislative requirements for drinking water and wastewater systems safety and security.

Equipment repair and maintenance of currently installed systems costs, as well as equipment upgrades as part of end of service life actions, are centralized for accountability and are overseen by the Communications and Safety section in the Utilities department.

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**SUMMARY OF EXPENDITURES**

	<u>FY2018</u>	<u>FY2019</u>
PERSONNEL	0	0
OPERATING	0	36,250
OPERATING CAPITAL	0	0
	0	36,250
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>36,250</b>

**SUMMARY OF PERSONNEL**

	0	0
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>





## **Other County Funded Programs & Agencies**

Other County Funded Programs & Agencies contains items that are not budgeted in a specific department but are still funded by Manatee County.

The programs include:

Economic Development

Judicial Programs

Other Community Services

General Government

Human Services Programs; Non Profit – Adults, Non Profit – Youth, and Health Care

Miscellaneous Programs

# Program Summary

## FY18

**Department: 60 / Economic Development Programs**

**Program: 6000 / Economic Development Programs**

Economic Development Programs include Community Redevelopment Agencies (CRAs) and Downtown Development Authorities (DDAs) for 14th Street, Bradenton Downtown, Bradenton Beach, Bradenton Central, and Palmetto.

### Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	0	0
Operating	4,410,188	4,410,188
Operating Capital	0	0
<b>Total Expenditures</b>	<b>4,410,188</b>	<b>4,410,188</b>
<b>Total Personnel</b>	<b>0</b>	<b>0</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Economic Development Programs

Program: 6000...Economic Development Programs

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1 BASE	4,410,188			
		<b>Base</b>	<b>4,410,188</b>		
		<b>Program Totals:</b>	<b>4,410,188</b>		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Economic Development Programs

Program: 6000...Economic Development Programs

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1 BASE	4,410,188			
		<b>Base</b>	<b>4,410,188</b>		
		<b>Program Totals:</b>	<b>4,410,188</b>		

# Program Summary FY18

**Department: 61 / Judicial Programs**

**Program: 6100 / Courts/Judicial**

These programs include only the county funded portion of court requirements including Drug Court, Court Administration, State Attorney, Public Defender, Judicial Center, Guardian Ad Litem, Legal Aid, and court related technology.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	471,980	471,980
Operating	2,600,051	2,594,285
Operating Capital	6,650	6,782
<b>Total Expenditures</b>	<b>3,078,681</b>	<b>3,073,047</b>
<b>Total Personnel</b>	<b>9</b>	<b>9</b>





# Program Summary

## FY18

**Department: 62 / Other Community Services**

**Program: 6200 / Other Community Services**

Other Community Services consists of programs not associated with specific departments within the county. These programs assist various facets within the community and include non-profit organizations.

### Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	0	0
Operating	2,263,621	2,272,978
Operating Capital	20,000	20,000
<b>Total Expenditures</b>	<b>2,283,621</b>	<b>2,292,978</b>
<b>Total Personnel</b>	<b>0</b>	<b>0</b>



**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Other Community Services

Program: 6200...Other Community Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	16 Manatee Community Foundation	25,000			
Continuation	15 Rubonia Community Center	125,000			
Continuation	14 Hardship Assessment Assistance	1,000			
Continuation	13 Combat Duty Grant Program	5,000			
Continuation	11 Solutions to Avoid Red Tide (START)	9,500			
Continuation	10 Mote Marine	18,015			
Continuation	9 METV	135,616			
Continuation	8 Keep Manatee Beautiful	53,114			
Continuation	7 Medical Examiner - Transport	175,000			
Continuation	6 Medical Examiner	1,628,821			
Continuation	4 Fee Assistance - Ambulance Hardship	10,000			
Continuation	3 Eligible Cemeteries	5,000			
Continuation	2 Eligible Burials	92,555			
		<b>Continuation</b>	<b>2,283,621</b>		
		<b>Program Totals:</b>	<b>2,283,621</b>		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Other Community Services

Program: 6200...Other Community Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	16 Manatee Community Foundation	25,000			
Continuation	15 Rubonia Community Center	125,000			
Continuation	14 Hardship Assessment Assistance	1,000			
Continuation	13 Combat Duty Grant Program	5,000			
Continuation	11 Solutions to Avoid Red Tide (START)	9,500			
Continuation	10 Mote Marine	18,015			
Continuation	9 METV	135,616			
Continuation	8 Keep Manatee Beautiful	53,114			
Continuation	7 Medical Examiner - Transport	175,000			
Continuation	6 Medical Examiner	1,638,178			
Continuation	4 Fee Assistance - Ambulance Hardship	10,000			
Continuation	3 Eligible Cemeteries	5,000			
Continuation	2 Eligible Burials	92,555			
		<b>Continuation</b>	<b>2,292,978</b>		
		<b>Program Totals:</b>	<b>2,292,978</b>		

# Program Summary FY18

**Department: 63 / General Governmental**

**Program: 6301 / General Government**

These programs are not affiliated with specific county departments but rather are general governmental expenditures.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	0	0
Operating	3,500,091	3,503,029
Operating Capital	32,000	32,000
<b>Total Expenditures</b>	<b>3,532,091</b>	<b>3,535,029</b>
<b>Total Personnel</b>	<b>0</b>	<b>0</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: General Governmental

Program: 6301...General Government

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 Non Departmental Expenses	3,532,091			
	<b>Continuation</b>	<b>3,532,091</b>			
	<b>Program Totals:</b>	<b>3,532,091</b>			

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: General Governmental

Program: 6301...General Government

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 Non Departmental Expenses	3,535,029			
	<b>Continuation</b>	<b>3,535,029</b>			
	<b>Program Totals:</b>	<b>3,535,029</b>			

# Program Summary FY18

**Department: 64 / Human Services Programs**

**Program: 6401 / Non-Profit Agencies - Adults**

This program is administered by the Community Services department, Human Services division, to provide funding to community-based non-profit agencies to meet a variety of human service needs.

Some human services for adults, such as those provided for physically impaired, developmentally challenged, alcoholism, mental illness, homelessness and spouse abuse may be more effectively addressed by qualified local agencies outside of the county government. These community agencies often have expertise and resources which cannot be duplicated by the county.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	0	0
Operating	1,064,351	1,064,351
Operating Capital	0	0
<b>Total Expenditures</b>	<b>1,064,351</b>	<b>1,064,351</b>
<b>Total Personnel</b>	<b>0</b>	<b>0</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Services Programs

Program: 6401...Non-Profit Agencies - Adults

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	17 Suncoast Community Capital	10,418			
Continuation	16 Catholic Charities Reunification Assistance	30,471			
Continuation	15 Suncoast Partnership to End Homelessness	75,000			
Continuation	14 United Cerebral Palsy	32,203			
Continuation	13 United Way 211 Manasota	35,765			
Continuation	12 Myakka Community Center - Adults	13,301			
Continuation	11 Salvation Army	17,361			
Continuation	10 Women's Resource Center	24,034			
Continuation	9 Suncoast Center for Independent Living	28,855			
Continuation	8 Community Coalition on Homelessness	591,617			
Continuation	7 Our Daily Bread	15,000			
Continuation	6 Meals On Wheels	91,704			
Continuation	5 Manasota Lighthouse	16,250			
Continuation	3 Easter Seals of Southwest Florida	26,328			
Continuation	2 HOPE of Manatee	56,044			
<b>Continuation</b>		<b>1,064,351</b>			
<b>Program Totals:</b>		<b>1,064,351</b>			

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Services Programs

Program: 6401...Non-Profit Agencies - Adults

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	17 Suncoast Community Capital	10,418			
Continuation	16 Catholic Charities Reunification Assistance	30,471			
Continuation	15 Suncoast Partnership to End Homelessness	75,000			
Continuation	14 United Cerebral Palsy	32,203			
Continuation	13 United Way 211 Manasota	35,765			
Continuation	12 Myakka Community Center - Adults	13,301			
Continuation	11 Salvation Army	17,361			
Continuation	10 Women's Resource Center	24,034			
Continuation	9 Suncoast Center for Independent Living	28,855			
Continuation	8 Community Coalition on Homelessness	591,617			
Continuation	7 Our Daily Bread	15,000			
Continuation	6 Meals On Wheels	91,704			
Continuation	5 Manasota Lighthouse	16,250			
Continuation	3 Easter Seals of Southwest Florida	26,328			
Continuation	2 HOPE of Manatee	56,044			
<b>Continuation</b>		<b>1,064,351</b>			
<b>Program Totals:</b>		<b>1,064,351</b>			



# Program Summary FY18

**Department: 64 / Human Services Programs**

**Program: 6402 / Non-Profit Agencies - Youth**

This program is administered by the Community Services department, Human Services division, to provide funding for programs pursuant to the Children's Services Ordinance, and from other sources to community-based non-profit agencies which meet a variety of youth services needs.

Funds are provided for some human services such as those provided for child abuse, developmental challenges, mental illnesses and child day care which may be more effectively addressed by qualified local agencies outside the county government. Funds are also provided to non-profit community agencies that have the ability to reach those youth most affected by substance abuse with prevention programs as well as residential and outpatient treatment. These community agencies often have expertise and resources which cannot be duplicated by the county.

Recommendations for funding of specific programs and amounts are made by the Children's Services Advisory Board following an extensive application and review process.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	0	0
Operating	11,312,675	11,314,875
Operating Capital	0	0
<b>Total Expenditures</b>	<b>11,312,675</b>	<b>11,314,875</b>
<b>Total Personnel</b>	<b>0</b>	<b>0</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Services Programs

Program: 6402...Non-Profit Agencies - Youth

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5 Children's Advocate	42,000			
Continuation	4 Children's Services Tax	11,198,175			
Continuation	3 Forensic Medical Exams - Children	72,500			
		<b>Continuation</b>	<b>11,312,675</b>		
		<b>Program Totals:</b>	<b>11,312,675</b>		

**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Services Programs

Program: 6402...Non-Profit Agencies - Youth

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5 Children's Advocate	44,200			
Continuation	4 Children's Services Tax	11,198,175			
Continuation	3 Forensic Medical Exams - Children	72,500			
		<b>Continuation</b>	<b>11,314,875</b>		
		<b>Program Totals:</b>	<b>11,314,875</b>		

# Program Summary FY18

**Department: 64 / Human Services Programs**

**Program: 6403 / Health Care Programs**

This program is administered by the Community Services department, Human Services division, to provide funding to non-profit agencies and private medical providers to meet a variety of health-related needs of eligible citizens of Manatee County.

Funding is provided for health-related services, such as mental health, public health, hospital, physician, maternal and acute care to indigent residents of Manatee County in accordance with Ordinance 08-26 and the Indigent Care Agreement. Funding to non-profit agencies is recommended after the needs of the community are evaluated and it is determined that the agency, with the assistance of the county, can address the identified need.

## **Program Budget Information**

	<b>FY18</b>	<b>FY19</b>
Personnel	0	0
Operating	8,236,747	8,236,564
Operating Capital	0	0
<b>Total Expenditures</b>	<b>8,236,747</b>	<b>8,236,564</b>
<b>Total Personnel</b>	<b>0</b>	<b>0</b>

**MANATEE COUNTY BUDGET  
FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Services Programs

Program: 6403...Health Care Programs

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	16 Health Care Responsibility Act	150,000			
Continuation	15 Hospital Admin Audits	100,000			
Continuation	14 Manatee Memorial Hospital Benefit Services	0			
Continuation	12 Manatee Mental Health Center	2,028,423			
Continuation	11 Medicaid Match	4,466,495			
Continuation	9 Mental Health In/Out County Transport	93,970			
Continuation	6 Prescription Assistance	200,000			
Continuation	5 Public Health Unit	1,037,962			
Continuation	3 Rural Health Services - Clinics	41,532			
Continuation	2 We Care Manatee	74,975			
Base	1 Base	43,390			
		<b>Continuation</b>	<b>8,193,357</b>		
		<b>Base</b>	<b>43,390</b>		
		<b>Program Totals:</b>	<b>8,236,747</b>		

**MANATEE COUNTY BUDGET  
FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Services Programs

Program: 6403...Health Care Programs

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	16 Health Care Responsibility Act	150,000			
Continuation	15 Hospital Admin Audits	100,000			
Continuation	14 Manatee Memorial Hospital Benefit Services	0			
Continuation	12 Manatee Mental Health Center	2,028,423			
Continuation	11 Medicaid Match	4,466,495			
Continuation	9 Mental Health In/Out County Transport	93,970			
Continuation	6 Prescription Assistance	200,000			
Continuation	5 Public Health Unit	1,037,962			
Continuation	3 Rural Health Services - Clinics	41,532			
Continuation	2 We Care Manatee	74,975			
Base	1 Base	43,207			
		<b>Continuation</b>	<b>8,193,357</b>		
		<b>Base</b>	<b>43,207</b>		
		<b>Program Totals:</b>	<b>8,236,564</b>		

# Program Summary FY18

**Department: 65 / Miscellaneous Programs**

**Program: 6500 / Miscellaneous Programs**

These programs are not affiliated with specific county departments but include assessment districts, countywide programs and agencies associated with the Board of County Commissioners.

## Program Budget Information

	<b>FY18</b>	<b>FY19</b>
Personnel	841,625	841,625
Operating	1,861,076	1,889,008
Operating Capital	20,000	20,000
<b>Total Expenditures</b>	<b>2,722,701</b>	<b>2,750,633</b>
<b>Total Personnel</b>	<b>0</b>	<b>0</b>

**MANATEE COUNTY BUDGET  
 FY2018 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Miscellaneous Programs

Program: 6500...Miscellaneous Programs

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	6 Juvenile Detention Cost Share	665,835			
Continuation	5 Longboat Key Grant - Beach Erosion	300,000			
Continuation	4 Metropolitan Planning Organization (MPO)	1,520,064			
Continuation	3 Palm Aire Landscape	131,810			
Continuation	2 Street Lighting Districts	104,992			
<b>Continuation</b>		<b>2,722,701</b>			
<b>Program Totals:</b>		<b>2,722,701</b>			



**MANATEE COUNTY BUDGET  
 FY2019 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Miscellaneous Programs

Program: 6500...Miscellaneous Programs

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	6 Juvenile Detention Cost Share	685,810			
Continuation	5 Longboat Key Grant - Beach Erosion	300,000			
Continuation	4 Metropolitan Planning Organization (MPO)	1,520,064			
Continuation	3 Palm Aire Landscape	138,715			
Continuation	2 Street Lighting Districts	106,044			
<b>Continuation</b>		<b>2,750,633</b>			
<b>Program Totals:</b>		<b>2,750,633</b>			