

FY18 & FY19 DECISION UNIT REPORT  
SUMMARY

RECOMMENDED BUDGET



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## 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

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
Desired	5 Accela Civic Insight Performance	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>		

# 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>		

# 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>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>		

# 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

	FY18	FY19
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>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>		

# 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>		

# 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>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>		

# 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
Desired	2 Certificate of Insurance Tracking Program	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>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**

	<b>FY18</b>	<b>FY19</b>
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>		

# 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>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>	

# 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>	



## 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>

# 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>Desired</b>		<b>86,658</b>	<b>1</b>
		<b>Continuation</b>	<b>253,710</b>	<b>3</b>	
		<b>Base</b>	<b>2,688,824</b>	<b>13</b>	
		<b>Program Totals:</b>	<b>2,942,534</b>	<b>16</b>	<b>86,658 1</b>



# 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>

# 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>		

# 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>	

# 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>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>



# 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>

# 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>

# 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>	

# 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>		

## Department Description FY18

### 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

	FY18	FY19
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>



# 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>

# 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>



# 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>

# 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>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>

# 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>

# 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>		



# 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  
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>Desired</b>			<b>26,390</b>	<b>2</b>
	<b>Continuation</b>	<b>293,442</b>	<b>4</b>		
	<b>Base</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>

# 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>	

# 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>

# 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

	<b>FY18</b>	<b>FY19</b>
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>

## 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>



# 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>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>

# 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>

# 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>	

# 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>Desired</b>			<b>65,656</b>	<b>1</b>
	<b>Continuation</b>	<b>671,382</b>	<b>9</b>		
	<b>Base</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>

# 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>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

	FY18	FY19
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>

# 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**

	<b>FY18</b>	<b>FY19</b>
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>



# 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>

# 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>		

# 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>	

# 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>

# 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			71,646	1
Desired	16			722,877	17
Continuation	15	165,036	2		
Continuation	14	52,500			
Continuation	13	202,630	3		
Continuation	12	160,063	2		
Continuation	11	176,203	3		
Continuation	10	261,633	3		
Continuation	9	32,000			
Continuation	8	164,795	3		
Continuation	7	266,143	4		
Continuation	6	269,809	4		
Continuation	5	117,592	2		
Continuation	4	365,984	6		
Continuation	3	43,664	1		
Continuation	2	236,699	3		
Base	1.9	890,318	13		
Base	1.8	66,467	1		
Base	1.7	111,149	1		
Base	1.6	96,476	1		
Base	1.5	56,704	2		
Base	1.4	2,837,833	40		
Base	1.3	276,526	6		
Base	1.2	551,964			
Base	1.1	1,150,503	19		
Base	1	534,446	7		
				<b>794,523</b>	<b>18</b>
		<b>2,514,751</b>	<b>36</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>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

	FY18	FY19
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		
Base	1.2 Redevelopment Programs	392,000			
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>



# 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>		

# 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>	

# 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>Base</b>		<b>0</b>	<b>7</b>		
<b>Program Totals:</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>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>		

# 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>		

# 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  
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>		

# 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>		

## **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>			