

FY17 FLAGGED ITEMS REPORT

PROPOSED BUDGET



**FY17 Flagged Item List -
As of June 16, 2016**

Line #	Department	Program	Prog #	DU#	Description	Amount	FTE	Flag	
								1	2
1	Building & Development	Code Enforcement	3503	5	Code Enforcement Field Supervisor	41,309	1	CW	JC
2	Community Services	County Probation	1001	7	Expanded Supervised Release	52,893	1	JC	LB
3	Community Services	Human Services	1002	13	Veterans Services Expanded Service	51,457	1	LB	VB
4	Community Services	Ag & Extension	1005	12	County WiFi at Ag Center	8,000		BB	JC
5	Financial Management	Budget Office	1401	7	Budget Consultant - FMD	50,000		RD	CS
6	Parks & Natural Res	Recreation Programs	3203	12	Expanded Parks Security	285,342	4	CS	VB
7	Public Safety	Emergency Comm	2203	7	Dispatchers for Increased Volume	189,899		JC	CW
8	Public Safety	EMS	2204	15	EMS Float Positions	211,020	3	BB	CW
9	Public Works	Project Management	2502	8	CIP Project Management for SWTIF projects	79,140	1	JC	VB
10	Public Works	Project Management	2502	9	Commercial & Development Inspector	54,275	1	JC	VB
11	Public Works	Project Management	2502	10	Right of Way Ordinance Enforcement	55,331	1	JC	VB
12	Public Works	Project Management	2502	11	Commercial & Development Inspector	54,275	1	JC	VB
13	Public Works	Traffic Management	2503	10	Regional Traffic Management Center Extended Coverage	344,674	4	JC	VB
14	Public Works	Traffic Management	2503	18	Traffic Signal Maintenance	91,338	2	JC	VB
15	Public Works	Transit	2508	15	Expansion of Route 3 Service	122,669	4	JC	CW
16	Public Works	Transit	2508	16	Lakewood Ranch Service Development	534,687	9	JC	CW
17	Public Works	Transit	2508		Paratransit if \$1 fare increase	90,000	2	BB	CW
18	Public Works	Transit	2508		Extra Board - Transit	420,606	10	BB	CW
19	Property Appraiser		PAO		Additional recommended by PAO	33,912		N/A	N/A
20	Sheriff		MSO		4 Corrections, 6 Dispatchers, 2 Analysts, 1 Clerk	796,741	13	RD	CS
21	Sheriff		MSO		SRO's	415,000	*	VB	CS
22	Sheriff		MSO		Sheriff FRS Increase	242,049			
23	CIP	Parks	Proj Record		Washington Park	TBD		VB	CS
						Estimated Total	58		
						4,224,617			
Work Session Requested									
24	Building & Development	Code Enforcement	3503	4	Red Light Cameras			VB	
25	Information Technology	IT			How much money have we invested in technology				
26	County Admin	BCC	0101		Commissioners having their own budgets			CS	VB
27	Parks & Natural Res	Parks			Summary of Trails - MPO/Sun/MCG Priorities				

*Original had 8 FTE. These 8 FTE are included in the MSO FY17 budget

FLAGGED ITEMS – PROPOSED RESOLUTION

**MANATEE COUNTY BOARD OF COUNTY COMMISSIONERS
FLAGGED ITEM LIST**

FLAGGED ITEMS - PROPOSED RESOLUTION

Flag #	Prog #	DU #	Decision Unit Title	Decision Unit Cost	# of Pos	Recommendation	Pg #
1	3503	5	Code Enforcement Field Supervisor <i>Building & Development Services</i>	41,309	1	The July 1 certification brought higher value increases in the unincorporated area. The department's original request for 2 Code Enforcement positions can now be funded at a total cost of \$ 82,618	5
4	1005	12	County WiFi at Ag Center <i>Community Services</i>	8,000	N/A	Availability to fund with the FY16 Budget	6
9	2502	8	CIP Project Management for SWTIF projects-TIF <i>Public Works - CIP</i>	79,140	1	Funding through the Southwest TIF	7
10	2502	9	Commercial & Development Inspector <i>Public Works</i>	54,275	1	Positions will be funded after planned inspection fee revenues are increased	8
11	2502	10	Right of Way Ordinance Enforcement <i>Public Works</i>	55,331	1	Positions will be funded after planned inspection fee revenues are increased	9
12	2502	11	Commercial & Development Inspector <i>Public Works</i>	54,275	1	Positions will be funded after planned inspection fee revenues are increased	10
13	2503	10	Regional Traffic Management Center Extended Coverage <i>Public Works</i>	344,674	4	Public Works anticipates a reimbursement agreement to provide funding for this decision unit	11
14	2503	18	Traffic Signal Maintenance <i>Public Works</i>	91,338	2	Increased funding received from the July Gas Tax estimates from the State of Florida	13
15	2508	15	Expansion of Route 3 Service <i>Public Works - Transit</i>	122,669	4	FTA Grant funding	14
16	2508	16	Lakewood Ranch Service Development <i>Public Works - Transit</i>	534,687	9	FTA Grant funding	16
17	2508	20	Paratransit if \$1 fare increase <i>Public Works - Transit</i>	90,000	2	Increased funding received from the July Gas Tax estimates from the State of Florida	18
19	0301		Additional requested by PAO <i>Property Appraiser</i>	33,912	N/A	Funding from increased general fund revenue estimates	
21	0401		SRO's - Included in FY17 Proposed Budget <i>MSO</i>	415,000	N/A	Amount included in FY17 Proposed Budget	
22	0401		Increase for FRS - Included in FY17 Proposed Budget <i>MSO</i>	242,049	N/A	Amount included in FY17 Proposed Budget	
TOTAL				2,166,659	26		

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Building & Development Services

Program: 3503 Code Enforcement

Service Level Desired Budget

Recommendation: Funded

Decision: 5 Code Enforcement Field Supervisor

JUSTIFICATION

Field supervisor to handle supervisory duties within the code enforcement division.

SUMMARY OF EXPENDITURES

	FY2017	FY2018
PERSONNEL	41,309	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	41,309	0
TOTAL EXPENDITURES	41,309	0

SUMMARY OF PERSONNEL

CODE ENFORCEMENT FIELD SUPERVISOR	1	0
	1	0
TOTAL PERSONNEL	1	0

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Community Services

Program: 1005 Agriculture & Extension Service

Service Level Desired Budget

Recommendation: Funded

Decision: 12 County WIFI

JUSTIFICATION

The installation of the County WiFi infrastructure at the Ag Center, specifically the main administration building, the Harlee Building (including the Haley Room and Rogers Auditorium), and the Ayers Room, will provide wireless Internet access to the Manatee County network, allowing groups within Manatee County Government to hold meetings and other events where access to the network is necessary. Having County WiFi capabilities will allow for a broader use of the Ag Center facilities by a wider internal clientele base, thereby improving overall customer service and accessibility.

SUMMARY OF EXPENDITURES

	<u>FY2017</u>	<u>FY2018</u>
PERSONNEL	0	0
OPERATING	0	0
OPERATING CAPITAL	8,000	0
	8,000	0
TOTAL EXPENDITURES	8,000	0

SUMMARY OF PERSONNEL

TOTAL PERSONNEL	0	0
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MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Public Works

Program: 2502 Project Management

Service Level Desired Budget

Recommendation: Funded

Decision: 8 Project Management for CIP-Transportation - SWTIF

JUSTIFICATION

This desired decision unit for Project Management would restore project management and support for Transportation projects in the Capital Improvement Program (CIP) projects to the level of service needed for FY16 and FY17. The Project Engineer II position would support project management and infrastructure inspections for additional major transportation, bridges, and resurfacing projects located throughout Manatee County. This decision unit would ensure focused project management services are provided for projects which will be in the construction phase during FY16 and FY17.

Five Year Outlook:

This decision unit is needed to provide an appropriate level of project management and support for projects associated with infrastructure and neighborhood improvement initiatives throughout the county such as the Southwest Tax Increment (SWTIF) District. This decision unit will remain constant in terms of staffing levels and function. Budget increases will be based on increased personnel costs associated with pay increases.

SUMMARY OF EXPENDITURES

	<u>FY2017</u>	<u>FY2018</u>
PERSONNEL	77,253	0
OPERATING	1,887	0
OPERATING CAPITAL	0	0
TOTAL EXPENDITURES	79,140	0

SUMMARY OF PERSONNEL

PROJECT MGMT FOR CIP-TRANSPORTATION	1	0
TOTAL PERSONNEL	1	0

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Public Works

Program: 2502 Project Management

Service Level Desired Budget

Recommendation: Funded

Decision: 9 Commercial & Development Inspector

JUSTIFICATION

This desired decision unit for Infrastructure Inspection will add additional support for inspections on major transportation Capital Improvement Program (CIP) projects. Projects serviced include improvements to existing roadway expansions, potable water and wastewater rehabilitation and expansion, stormwater and landfill related services.

The Infrastructure Inspections division provides field services to all growth related development projects in Manatee County to ensure compliance with approved plans and specifications, to include development bond release inspections. The construction is checked for compliance with development orders approved by the Board of County Commissioners, Manatee County transportation standards, approved construction plans and the Land Development Code (LDC).

Five Year Outlook:

This decision unit remains a critical need over the next five years to deliver the required growing number of commercial and development projects. The increasing number of developments that are be constructed will make this decision unit vital to keep up with the ongoing testing requirements. If development of commercial and residential developments continue on the present course, a fee study will need to be performed to ensure that the Infrastructure Inspections Division is capturing all cost associated with inspections. This decision unit will remain constant in terms of staffing levels and function. Budget increases will be based on increased personnel costs associated with pay increases.

SUMMARY OF EXPENDITURES

	<u>FY2017</u>	<u>FY2018</u>
PERSONNEL	44,665	0
OPERATING	9,610	0
OPERATING CAPITAL	0	0
TOTAL EXPENDITURES	54,275	0

SUMMARY OF PERSONNEL

COMMERCIAL & DEVELOPMENT INSPECTOR	1	0
TOTAL PERSONNEL	1	0

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Public Works

Program: 2502 Project Management

Service Level Desired Budget

Recommendation: Funded

Decision: 10 Right of Way Ordinance Enforcement

JUSTIFICATION

This desired decision unit for Infrastructure Inspections will provide funding for additional major Capital Improvement Program (CIP) potable water and wastewater utility projects for FY16 and FY17, and would allow enforcement of the Manatee County Code of Ordinance Section 2-28-22 to 2-35-11(e).

The Right of Way (ROW) enforcement position will perform site visits and corresponding inspections to monitor and observe that construction in the ROW is in compliance with the Land Development Code (LDC) and Ordinance 2-28-22 to 2-35-11(e). This decision unit will also ensure that Chapter 556 will be monitored for compliance and enforcement throughout Manatee County.

Five Year Outlook:

This decision unit remains a critical need over the next five years to deliver the required growing number of commercial and development projects. The increasing number of developments that are being constructed will make this decision unit vital to keep up with the ongoing testing requirements and enforcement of the county rights of way. This decision unit will help facilitate the new Manatee County Code of Ordinance Section 15-15 that was put into place regarding the enforcement of licensed contractors. This decision unit will remain constant in terms of staffing levels and function. Budget increases will be based on increased personnel costs associated with pay increases.

SUMMARY OF EXPENDITURES

	<u>FY2017</u>	<u>FY2018</u>
PERSONNEL	46,721	0
OPERATING	8,610	0
OPERATING CAPITAL	0	0
TOTAL EXPENDITURES	55,331	0

SUMMARY OF PERSONNEL

RIGHT-OF-WAY ORDINANCE ENFORCEMENT	1	0
TOTAL PERSONNEL	1	0

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Public Works

Program: 2502 Project Management

Service Level Desired Budget

Recommendation: Funded

Decision: 11 Commercial & Development Inspection - Expanded Service

JUSTIFICATION

This desired decision unit for Infrastructure Inspections would restore inspections to the level of service needed for FY16 and FY17 for commercial and/or developer projects, and project securities. On-site inspection services will provide and monitor new development activities to ensure compliance with development orders approved by the Board of County Commissioners, Manatee County transportation standards, approved construction plans and the Land Development Code (LDC). Commercial and development inspection services will provide support of developer security inspections, support of the commercial and developer projects with Manatee County Standards, certification to state and Health Department agencies, and certification of as-built.

Five Year Outlook:

This decision unit remains a critical need over the next five years to deliver the required growing number of commercial and development projects. The increasing number of developments that are to be constructed will make this decision unit vital to keep up with the ongoing testing requirements. With the amount of new construction inspectors will be doing less testing and more monitoring of on-going projects. This decision unit will remain constant in terms of staffing levels and function. Budget increases will be based on increased personnel costs associated with pay increases.

SUMMARY OF EXPENDITURES

	<u>FY2017</u>	<u>FY2018</u>
PERSONNEL	44,665	0
OPERATING	9,610	0
OPERATING CAPITAL	0	0
TOTAL EXPENDITURES	54,275	0

SUMMARY OF PERSONNEL

COMMERCIAL & DEVELOPMENT INSP. EXPANDED	1	0
TOTAL PERSONNEL	1	0

**MANATEE COUNTY FY17 BUDGET
DECISION UNIT DETAIL DESCRIPTION Version: PR**

Public Works

Program: 2503 Traffic Management

Service Level Desired Budget

Recommendation: Funded

Decision: 10 Regional Traffic Management Center (RTMC) Extended Coverage

JUSTIFICATION

This decision unit will provide funding for additional positions to support the expanding role of the RTMC. The positions will help provide traffic management services throughout the Manatee and Sarasota Counties Region in response to traffic incidents, congestion and planned events.

The cost for these positions will be shared by the RTMC stakeholders. Currently, there is partial funding of \$430,000 in the FDOT's Tentative Work Program to support RTMC operations for Fiscal Year 16 and Fiscal Year 17. Manatee County's portion for funding these positions will be reimbursed by FDOT.

If the FDOT's funding is not renewed beyond Fiscal Year 17 and the desire is to continue this program then all the stakeholders will need to fund the positions within this decision unit.

Traffic Signal Systems Coordinator and Project Engineer II in 101-0020701 and TMC Shift Supervisor in 101-0020708.

This decision unit also includes funding for an additional position (Traffic Signal Timing Engineer - Project Engineer II in 101-0020701) to support the expanding role of Manatee County with the tools available within the RTMC. The approximate funding for this position is \$90,000 - expected to be shared between Manatee County and Cities of Bradenton and Palmetto.

This position will help provide traffic management services throughout the Manatee County (including the Cities of Bradenton and Palmetto) in response to traffic incidents, congestion and planned events.

This position will add to the current level of service which the existing engineering staff is providing by working extra hours periodically. The addition of this position will provide the engineering staff coverage during the RTMC operation hours (6:00 am - 7:00 pm) and ability to make timing changes in response to traffic incident and congestion within the Manatee County (including the Cities of Bradenton and Palmetto)

In addition to the increased level of service during traffic incidents and congestion management, this position will also assist with the "Active Arterial Management Program" by leveraging data and information from the traffic monitoring devices to monitor, measure and improve the system-wide performance as well create a countywide dashboard report for the traffic operations performance along major roadways.

The cost for this position may be shared by Cities of Bradenton and Palmetto.

Five Year Outlook:

This decision unit will experience growth in future years. This decision unit primarily accounts for the supervisory and support staff for the RTMC and Traffic Systems Section. Some of the growth will be in the form of salary increases from Pay For Performance and the increased costs of providing benefits such as health insurance.

With the number of signals and Intelligent Transportation System (ITS) devices (CCTV cameras, vehicle detection devices (microwave and Bluetooth based, adaptive signal control, etc.) being added to the Regional system as well as the desire to support the extended Regional Traffic Management Center (RTMC) coverage for incidents, congestion and special events, this base unit is expected to add two positions in the fifth year.

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Public Works

Program: 2503 Traffic Management

Service Level Desired Budget

Recommendation: Funded

Decision: 10 Regional Traffic Management Center (RTMC) Extended Coverage

SUMMARY OF EXPENDITURES

	<u>FY2017</u>	<u>FY2018</u>
PERSONNEL	260,035	0
OPERATING	84,639	0
OPERATING CAPITAL	0	0
	344,674	0
TOTAL EXPENDITURES	344,674	0

SUMMARY OF PERSONNEL

PROJECT ENGINEER II	1	0
RTMC EXTENDED COVERAGE	1	0
TRAFFIC SIGNAL COORDINATOR	1	0
TRAFFIC SIGNAL TIMING ENGINEER	1	0
	4	0
TOTAL PERSONNEL	4	0

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Public Works

Program: 2503 Traffic Management

Service Level Desired Budget

Recommendation: Funded

Decision: 18 Traffic Signal Maintenance

JUSTIFICATION

Fund two positions in the Traffic Operations Division Signal Section. These positions would provide required mandated services based on contractual obligation, interlocal agreements and statutory requirements of school zones, traffic signals, electric cable, street lighting load centers, school flashers, emergency signal supplement power stations, permanent count stations and dynamic message signs.

SUMMARY OF EXPENDITURES

	<u>FY2017</u>	<u>FY2018</u>
PERSONNEL	86,338	0
OPERATING	5,000	0
OPERATING CAPITAL	0	0
	91,338	0
TOTAL EXPENDITURES	91,338	0

SUMMARY OF PERSONNEL

TRAFFIC SIGNAL MAINTENANCE	2	0
	2	0
TOTAL PERSONNEL	2	0

**MANATEE COUNTY FY17 BUDGET
DECISION UNIT DETAIL DESCRIPTION Version: PR**

Public Works

Program: 2508 Transit & Paratransit

Service Level Desired Budget

Recommendation: Funded

Decision: 15 Expansion of Service on Route 3 (30 Minute Frequency)

JUSTIFICATION

This desired decision unit provides two additional buses for the enhancement of service on Route 3 (Manatee Avenue) from 60 minute frequency to 30 minute frequency in FY 2016. Funding is programmed in the FDOT Work Program to fund enhanced service frequency in both peak and off-peak periods; this funding requires a 50 percent local match and is available for a three-year period.

There are several measures by which a routes productivity is measured, in addition to the number of riders. One measure is the number of passengers per revenue hour, or the number of riders on the bus divided by the time in which the bus is on the road available to pick up passengers. The higher this number is, the more people the route is serving at one time. This measure is often used in the transit industry to judge when service on a route is sufficiently productive for enhancement.

Staff projects that once Route 3 ridership productivity approaches 25 passengers per revenue hour, additional service is required during both peak and off- peak periods. The five additional operators requested would allow MCAT to offer 30 minute service during all service periods; one additional paratransit operator is required to accommodate paratransit ridership growth. An additional part-time Sales & Information/Survey Clerk would allow MCAT to staff the DeSoto Station ticket booth all day thus providing better customer service to a growing number of bus riders. Currently, the DeSoto Station ticket booth is open only in the afternoons. The sales and information clerk position would also function as a planning field data collection technician, providing additional support to the Planning Manager and Transit Planner/Scheduler.

Route 3 currently runs on 60 minute service along primarily SR 64/Manatee Avenue from just west of I-75 to Anna Maria Island. In FY14, Route 3 had 21.44 passengers per revenue hour. The only routes with higher numbers of passengers per revenue hour were Route 99 and the Anna Maria Island Trolley, both of which already run on greater service frequencies.

The expansion of this service is included in the adopted 2013 Major Transportation Development Plan (TDP) update which is requisite for FDOT service development funding. In addition, adoption of this decision unit will necessitate an added fleet technician included under program number 2505 (Fleet Division). This funding is used to help get a new or expanded route off the ground and allow it to continue in the future, as productivity and ridership improve.

Five Year Outlook:

In 2013, staff completed a major Transit Development Plan (TDP) Update which was adopted by the Board of County Commissioners (BCC). The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements; Phase 1 of the TDP includes 30-minute service frequency on Route 3 in 2016. This service enhancement is really needed (now), and when implemented ridership growth will be instantaneous; and this ridership growth will be evident from 2016 through 2020, assuming the economy remains in recovery/growth mode. No additional service expansion is anticipated through 2020.

SUMMARY OF EXPENDITURES

	FY2017	FY2018
PERSONNEL	152,405	0
OPERATING	-29,736	0
OPERATING CAPITAL	0	0
	_____	_____

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Public Works

Program: 2508 Transit & Paratransit

Service Level Desired Budget

Recommendation: Funded

Decision: 15 Expansion of Service on Route 3 (30 Minute Frequency)

SUMMARY OF PERSONNEL	TOTAL EXPENDITURES	0	0
		122,669	
	SALES & INFO CLERK	1	0
	TRANSIT OPERATOR	3	0
	TOTAL PERSONNEL	4	0

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Public Works

Program: 2508 Transit & Paratransit

Service Level Desired Budget

Recommendation: Funded

Decision: 16 Lakewood Ranch (LWR) Service Development in FY17

JUSTIFICATION

The desired decision unit will provide funding for service development in the Lakewood Ranch (LWR) development area.

Manatee County has a three-year state discretionary service development grant which begins in FY 2017. It requires a local 50 percent match.

The LWR area is a major activity center and serves a major portion of the county's total population with continuous future development being planned. New educational facilities exist in the LWR area and require transit service for minority and low-income residents to receive training for future employment. Transit will also provide an alternative to the single occupant vehicle (SOV) and promote efficient multi-modal travel options. By expanding service into the LWR area, infrastructure for transit can be provided for by the developer as plans are designed and implemented. This coincides with the "How Will We Grow" planning document/initiative.

The five additional operators requested would allow MCAT to provide the LWR service six days a week and one additional paratransit operator and is required to accommodate paratransit ridership growth. Given the size of the service area and the number of new operators, one additional operator supervisor will be needed. This desired decision unit also provides for additional staff to help support the satisfactory maintenance of the fleet, technology, and service equipment resulting from the higher service levels from implementation of new services, including the LWR service and the Route 3 service frequency enhancement. As service grows, so do some of the functional elements that need to be performed by the Transit Division to maintain service levels. To that end, this decision unit includes the addition of a Farebox Technician and an additional transit attendant.

The Farebox Technician provides a key maintenance component to transit operations and works to ensure all farebox systems are working properly and, as needed, services those that are not, which can include road calls. The technician works with hardware providers to ensure all needed components are working properly. This allows for smooth operations and the ability to maintain operations when technical issues arise with fareboxes and other such hardware on the bus. This position and its functions are key to having smooth road operations, particularly fare collection and ridership accounting. Currently, the farebox technician is only able to provide support during one shift. The first vehicles begin to prepare to leave MCAT beginning at 5 a.m. and some do not return until around 11 p.m. Adding another technician can provide second shift and weekend support for operations.

Five Year Outlook:

In 2013, staff completed a major Transit Development Plan (TDP) Update which was adopted by the Board of County Commissioners (BCC). The adopted 2013 TDP Update includes a phased ten-year implementation plan for route/corridor service improvements; Phase 1 of the TDP includes service along the Lakewood Ranch (LWR) Boulevard in 2017. This service enhancement is really needed (now), since the LWR community is already an established activity center that continues to grow and develop. The problem with LWR now is the way it develops, and the amount of higher end residential demographic; however, LECOM and MTC will continue to be key stops. Emerging commercial growth between SR 70 and SR 64 will serve this route well; however, LWR alone, will not be a higher performing route; it will do well to meet minimum performance standards over the next five years.

SUMMARY OF EXPENDITURES

	<u>FY2017</u>	<u>FY2018</u>
PERSONNEL	373,655	0
OPERATING	161,032	0

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Public Works

Program: 2508 Transit & Paratransit

Service Level Desired Budget

Recommendation: Funded

Decision: 16 Lakewood Ranch (LWR) Service Development in FY17

SUMMARY OF PERSONNEL	OPERATING CAPITAL	0	0
		-----	-----
	TOTAL EXPENDITURES	534,687	0
	FARE BOX TECH	1	0
	TRANSIT ATTENDANT	1	0
	TRANSIT OPERATOR	6	0
	TRANSIT OPERATOR SUPV	1	0
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	TOTAL PERSONNEL	9	0

**MANATEE COUNTY FY17 BUDGET
DECISION UNIT DETAIL DESCRIPTION Version: PR**

Public Works

Program: 2508 Transit & Paratransit

Service Level Desired Budget

Recommendation: Funded

Decision: 20 Additional Full Time Paratransit Operator Staffing

JUSTIFICATION

During a Work Session on April 19th, 2016, the Manatee County Board of County Commissioners (BCC) reviewed the status of Paratransit (i.e., Handy Bus) including operations, funding and staffing. Public Works/Transit Division staff reviewed the current staffing levels for the Transit Division with a specific focus on Handy Bus operations. Staff noted a number of full time and part-time Operator vacancies which result in extra shift work, operators working on their off-days, increased overtime expense, and staff burn-out. Additionally, Transit Operations Supervisors must drive bus routes on a regular basis.

Handy Bus is an origin/destination service for Americans with Disabilities Act (ADA), Transportation Disadvantaged (TD), and Purchased Transportation clients. Those persons that receive Handy Bus paratransit are those that cannot utilize fixed route/fixed schedule public transit service, due to their disability. Seventy nine percent (79%) of Handy Bus ridership is for ADA and TD certified clients, and the remaining twenty one percent (21%) of ridership is for service purchased by local agencies through the auspices of Manatee County as the Community Transportation Coordinator (CTC), pursuant to Chapter 427 F.S. and Rule Chapter 41-2 F.A.C.

Ridership on Handy Bus has grown approximately 26% over the last four fiscal years, and this growth is impacting operational staffing and service delivery. Many transit agencies in the region are experiencing similar growth trends in paratransit demand, as aging baby boomers encounter serious disabling conditions that impact their ability to travel and live independently in the community. At the same time, Handy Bus Operations was steady at 22 Operators until a staff request for additional Operators for FY 2015; and the overall full time Handy Bus operator staffing complement then increased to 25; however, the Other Personal Services (OPS) operator staffing actually decreased by five, due to the requirements of the Affordable Care Act. This was caused by the limitation of hours to less than 29 hours a week for these positions, which in the past they were utilized at 40 hour work weeks. The employment workforce then did not desire to fill such positions as workers were in search of full time work. In effect, staff maintained the same (and even a higher) level of service, even with the loss of two Handy Bus Operators. We also did not realize a decrease in overtime expense as expected due to the increased service demand and trips provided.

By late fall of 2015, staff had determined that the increase in ridership over the summer was a new system status quo. With the impending winter season upcoming, which usually results in increased demand, staff initiated an overall trip limitation to approximately 350 passenger trips/weekday in December 2015. This number was established as the largest daily trip volume considered as possibly sustainable by an Operator staff complement of 25; and minimized the impact on passengers. Since the ADA implementing regulations do not allow staff to limit ADA trip capacity, staff is focused on limiting the availability of TD trips each weekday. Prior to the institution of this daily trip limitation, staff was accommodating approximately 400 trips per weekday, and this is not sustainable at the current staffing level.

SUMMARY OF EXPENDITURES

	<u>FY2017</u>	<u>FY2018</u>
PERSONNEL	90,000	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	90,000	0
TOTAL EXPENDITURES	90,000	0

SUMMARY OF PERSONNEL

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Public Works

Program: 2508 Transit & Paratransit

Service Level Desired Budget

Recommendation: Funded

Decision: 20 Additional Full Time Paratransit Operator Staffing

PARATRANSIT OPERATOR	2	0
TOTAL PERSONNEL	2	0

FLAGGED ITEMS FOR DISCUSSION

**MANATEE COUNTY BOARD OF COUNTY COMMISSIONERS
FLAGGED ITEM LIST**

FLAGGED ITEMS FOR DISCUSSION

Flag #	DU Prog #	DU #	Decision Unit Title	Decision Unit Cost	# of Pos	Recommendation	Pg #
Public Safety							
7	2203	7	Dispatchers for Increased Volume <i>Public Safety</i>	189,899	4	Re-evaluate in 1st quarter of FY17	22
8	2204	15	EMS Float Positions <i>Public Safety</i>	211,020	3	Re-evaluate in 1st quarter of FY17	23
20	0401		MSO Additional Staffing	796,741	13	Re-evaluate in 1st quarter of FY17	24
			4 Corrections Deputies	\$337,337			
			6 Dispatchers	300,939			
			2 Computer Forensic Analysts	117,978			
			1 Public Records Clerk	40,487			
			Total MSO Additional Staffing	\$796,741			
TOTAL PUBLIC SAFETY				1,197,660	20		
Other Items							
2	1001	7	Expanded Supervised Release <i>Community Services - Probation</i>	52,893	1	Re-evaluate in 1st quarter of FY17	25
3	1002	13	Veterans Services Expanded Service <i>Community Services - Veterans</i>	51,457	1	Re-evaluate in 1st quarter of FY17	26
5	1401	7	Budget Consultant <i>Financial Management</i>	50,000	N/A	Re-evaluate in 1st quarter of FY17	27
6	3203	12	Expanded Parks Security <i>Parks & Natural Resources</i>	285,342	N/A	Re-evaluate in 1st quarter of FY17	28
18	2508	19	Extra Board - Transit <i>Public Works - Transit</i>	420,606	10	Re-evaluate in 1st quarter of FY17	29
23	CIP		Washington Park - Phase I <i>Capital Improvement Program</i>	TBD	N/A	Project included in the Projects of Record section of the FY17-21 CIP	30
TOTAL OTHER ITEMS				860,298	12		
TOTAL				2,057,958	32		

WORKSESSIONS TO BE SCHEDULED

Flag #	DU Prog #	DU #	Decision Unit Title	Decision Unit Cost	# of Pos	Recommendation	Pg #
24	3503	4	Red Light Cameras <i>Building & Development Services</i>	Work Session	N/A		
25	IT		How much money have we invested in technology <i>Information Technology</i>	Work Session	N/A		
26	County Admin		Commissioners having their own budgets <i>County Administration</i>	Work Session	N/A		
27	Parks & Natural Res		Summary of Trails- MPO/Sun/MCG Priorities <i>Parks and Natural Resources</i>	Work Session	N/A		

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Public Safety

Program: 2203 Emergency Communications Center

Service Level Desired Budget

Recommendation: Funded

Decision: 7 Dispatchers for Increased Volume Due to Consolidation

JUSTIFICATION

As the Public Safety Answering Points consolidate into the County Emergency Communications Center the incoming 911 call loads will increase by approximately 15,000 calls per year. This will increase the call processing time and the need for more personnel during the busy peak hours to prevent 911 calls from being placed in the 911 queue system.

Between FY13 and FY14 there was a 19% increase in call volume. A comparison of the first 5 months of FY14 and FY 15 shows an increase of approximately 30%.

The addition of four positions would enable Emergency Communications to provide an additional call-taker on each shift, decrease call holding time and abandoned call rates, and improve the speed of dispatching times, thus enabling the ECC to maintain national standards and the Department Nationally Accreditations. Less overtime will be needed to meet staffing requirements, potentially saving the County overtime and standby costs. These positions will assist with reducing call-taker fatigue, increasing morale and quality of life and improving the perception of the Consolidated Call Center which are all immediate goals of PSC management.

This decision unit will ensure the Florida Emergency Communications Number E911 State Plan Technical and Operations Rule 60FF-6.005. All primary PSAPs shall be staffed with an adequate number of answering positions to ensure that a minimum of 90 percent of voice calls shall be answered within 10 seconds of call arrival at the PSAP and 20 seconds for Teletypewriter (TTY) calls.

Considerations if not funded:

Without this unit, call hold times during peak busy periods will continue to increase, overtime will be required for staffing shortages and employee burn-out will be accelerated. NPFA performance recommendations will continue to be to be longer than recommended.

SUMMARY OF EXPENDITURES

	FY2017	FY2018
PERSONNEL	183,699	0
OPERATING	6,200	0
OPERATING CAPITAL	0	0
	189,899	0

SUMMARY OF PERSONNEL

CALL TAKER FOR CONSOLIDATION	1	0
CALL TAKERS FOR CONSOLIDATION	3	0
	4	0

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Public Safety

Program: 2204 Emergency Medical Services (EMS)

Service Level Desired Budget

Recommendation: Funded

Decision: 15 EMS Float

JUSTIFICATION

The Emergency Medical Services Division maintains a staffing strategy that utilizes Charge Float Paramedics outside of normal station assignments. These Charge Paramedics are classified as a "float" employee, and are utilized to fill staffing vacancies created by vacation, sick, and other forms of leave. Currently, division policy dictates that three employees are allowed time off for vacation, compensatory time, or personal holiday. Given that our staffing numbers have grown we are continually not able to honor time off requests for personnel with appropriately accrued balances and maintain minimum staffing requirements. Currently, division policy dictates that three employees are allowed time off for vacation, compensatory time, or personal holiday. Given that our staffing numbers have grown we are continually not able to honor time off requests for personnel with appropriately accrued balances and maintain minimum staffing requirements.

SUMMARY OF EXPENDITURES

	<u>FY2017</u>	<u>FY2018</u>
PERSONNEL	203,248	0
OPERATING	7,772	0
OPERATING CAPITAL	0	0
	211,020	0
TOTAL EXPENDITURES	211,020	0

SUMMARY OF PERSONNEL

EMS FLOAT	3	0
	3	0
TOTAL PERSONNEL	3	0



Manatee County Sheriff's Office



2016 - 2017 BCC Proposed Budget

2016/ 2017 BCC Proposed Bgt. \$113,075,045

Additional Staffing Requested

4 Corrections Deputies	\$337,337
6 Dispatchers	300,939
2 Computer Forensic Analysts	117,978
1 Public Records Clerk	40,487
Total Additional Requests	\$796,741

2016/ 2017 MCSO Requested Bgt. \$113,871,786

Increase = 5.6%

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Community Services

Program: 1001 County Probation

Service Level Desired Budget

Recommendation: Funded

Decision: 7 Expanded Supervised Release - 5,200 screenings per year

JUSTIFICATION

100 Screenings per week; 5,200 per year additional screenings plus follow up.

This decision unit would have one Probation Officer screener at the jail who would prepare more of the paperwork prior to first appearances and provide paperwork for clients placed on Supervised Release to booking after being ordered at first appearances by the Judge. Examples of these types of cases would be cases where bench warrants were issued for failure to appear. There are several sufficient reasons for not appearing in court (had the wrong court date, in custody in another county, in the hospital or some other emergency). The underlying charge that the client was arrested for could be one that could be accepted into the supervised release program, with the proper verification. The probation officer would also have the ability to follow up on cases that were not able to be verified in the short time prior to first appearances. Staff has an approximate 4 hour window on weekdays to verify all the clients and their information prior to the deadline for the first appearance hearings. With the additional staff, essential verifications could be further completed and thus allowing program eligible clients to be released into the program. The supervised release of additional clients help control jail population to those who threaten public safety. Estimated cost per detainee per day in jail is \$74.04. This Probation Officer would follow up on cases that have bond plus supervised release. This position would be a backup for the two federally funded grant positions, funding for which has decreased annually.

SUMMARY OF EXPENDITURES

	FY2017	FY2018
PERSONNEL	48,985	0
OPERATING	3,908	0
OPERATING CAPITAL	0	0
	52,893	0

SUMMARY OF PERSONNEL

PROBATION OFFICER DESIRED	1	0
TOTAL PERSONNEL	1	0

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Community Services

Program: 1002 Human Services

Service Level Desired Budget

Recommendation: Funded

Decision: 13 Veteran's Services Program - Expanded Service

JUSTIFICATION

This decision unit allows an additional 1,200 Veterans to be counseled individually, receiving assistance in obtaining their entitled benefits and provides additional public outreach and education for small groups throughout the county.

SUMMARY OF EXPENDITURES

	<u>FY2017</u>	<u>FY2018</u>
PERSONNEL	44,666	0
OPERATING	6,791	0
OPERATING CAPITAL	0	0
	51,457	0
TOTAL EXPENDITURES	51,457	0

SUMMARY OF PERSONNEL

VETERANS SERVICES COUNSELOR (NEW)	1	0
	1	0
TOTAL PERSONNEL	1	0

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Financial Management

Program: 1401 Management & Budget

Service Level Desired Budget

Recommendation: Funded

Decision: 7 Budget Consultant

JUSTIFICATION

Consulting services used to advise management on the the available technology and efficiencies in the selection of a new software that enables the production of a zero based budget.

SUMMARY OF EXPENDITURES

	<u>FY2017</u>	<u>FY2018</u>
PERSONNEL	0	0
OPERATING	50,000	0
OPERATING CAPITAL	0	0
	_____	_____
TOTAL EXPENDITURES	50,000	0

SUMMARY OF PERSONNEL

TOTAL PERSONNEL	_____	_____
	0	0

MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Funded

Decision: 12 Expanded Parks Security

JUSTIFICATION

The department currently provides a minimal security service level with both off-duty Sheriff Officers at the beaches during busy holidays and contracted security services alternating at 7 parks. Expanded services will provide greater levels of security during evenings and weekends at the most heavily used parks when affiliated leagues, county programs, School Board events and tournaments are being held. Utilizing private security officers is a third of the cost of off-duty Sheriff's Officers or police officers. Only sworn officers take such assignments voluntarily. They are under no obligation to take such assignments, whereas private security would be under contract. This added coverage is needed due to an increase of complaints concerning violence and drinking during competitive youth and adult games, generally by spectators (although there have been complaints about adult league participants drinking in parking lots after a game). (See decision unit 2 for a list of parks)

SUMMARY OF EXPENDITURES

	<u>FY2017</u>	<u>FY2018</u>
PERSONNEL	0	0
OPERATING	285,342	0
OPERATING CAPITAL	0	0
	285,342	0
TOTAL EXPENDITURES	285,342	0

SUMMARY OF PERSONNEL

TOTAL PERSONNEL	0	0
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MANATEE COUNTY FY17 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: PR

Public Works

Program: 2508 Transit & Paratransit

Service Level Desired Budget

Recommendation: Funded

Decision: 19 Extra Board - Transit

JUSTIFICATION

This decision unit would hire two (2) Supervisors to provide oversight for CDL skills development; and hire an additional eight (8) Transit Operators to serve as the "extra board" for the Transit Division in FY 2017.

These additions are only to establish proper staffing levels to meet the existing revenue hour demands of the exiting system and are not an expansion of service. These positions provide the additional staffing to assure operator availability during times of leave, vacancy and long term injury/illness. Our past history for the last 12 months shows typical daily vacancy rate of 2 FTEs and 2 FTEs on long term FMLA plus the 7 normal daily sick and vacation scheduled leave.

SUMMARY OF EXPENDITURES

	<u>FY2017</u>	<u>FY2018</u>
PERSONNEL	420,606	0
OPERATING	0	0
OPERATING CAPITAL	0	0
	420,606	0
TOTAL EXPENDITURES	420,606	0

SUMMARY OF PERSONNEL

TRANSIT OPERATOR	10	0
	10	0
TOTAL PERSONNEL	10	0

Manatee County General Government Projects of Record

Line Number	Project Name	Project Description	Estimated Project Cost
63	Marble Gymnasium Replacement	Replace gymnasium and renovate community center.	2,580,000
64	Marble Pool Renovation & Upgrade - Phase II	Construct splash pad, bathing area, deck, shade structures, pavilions and expand restrooms and office.	1,100,000
65	Myakka Park Restroom	Replace restroom and drinking water supply well.	200,000
66	Perico Preserve Trailhead	Construct restroom, water fountain, kiosk, bike racks, signage and fencing at the trail head.	400,000
67	Pride Park Trail Expansion	Installation of 500 linear feet of concrete trail.	60,000
68	Robinson Preserve Boardwalk	Reconstruct boardwalk decking.	500,000
69	Robinson Preserve Playgrounds & Tree Canopy	Construct three age specific playgrounds & tree canopy walk.	900,000
70	Sand/Clay Storage Bins	Construct concrete block storage bins for sand and clay at parks with athletic fields.	210,000
71	SR 64 Boat Ramp Restroom	Construct ADA compliant restrooms.	125,000
72	Ungarelli Preserve Recreational Improvements	Construct boardwalk and trail system. Includes kayak launch, parking areas, signage and a pavilion.	500,000
73	Washington Park Phase I	Site restoration, including dewatering, transportation and placement of dredged material from Port Manatee for filling of approximately 50 - 60 acres of marsh land.	250,000
74	Washington Park Phase II	Parking lot, restroom, pavilion, playground, walk trail and observation decks.	615,000
General Government / Property Management			
1	Admin Building Parking Garage Addition	Eight floor expansion of the existing Administration Building parking garage.	4,000,000
2	Adult Care Facility	Construct facility to include commercial kitchen, dining area, therapy rooms, offices, conference areas, multi-purpose rooms, group exercise rooms, living spaces, parking, lighting, utilities and stormwater facilities.	2,100,000
3	Animal Adoption Center	Construct animal adoption facility to include holding areas, offices, care areas, ventilation, storage, cages, public areas, parking, lighting and stormwater.	1,500,000
4	Braden River Library Expansion	Construct addition to Braden River Library. Includes study/tutor rooms, business center/lab, additional shelving, and fencing.	500,000
5	Bradenton Area Convention Center - Land Improvements/Acquisition	Purchase adjacent property for development of hotel/retail space. Includes parking lot and stormwater system.	4,000,000
6	Central County Warehouse	Construct warehouse for general centralized storage. Includes offices and restrooms.	3,000,000
7	Chilled Water Pipe Connection Across Manatee Avenue	Extend chilled water connection from Admin Center parking garage under Manatee Avenue to the Judicial Center.	970,000