

FY17 DECISION UNIT SUMMARY REPORTS

RECOMMENDED BUDGET





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NOTES:

1. Items highlighted in yellow on the following pages represent new items in the FY17 budget.
2. Decision units with no amount listed either were FY16 funded items with no funding requested in FY17 or have been removed from FY17 consideration by departments.



BUILDING & DEVELOPMENT SERVICES

**MANATEE COUNTY BUDGET
FY2017 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	4 Analyst Positions - Funding split between programs 3501, 3502, 3503	42,694			
Continuation	3 Permitting, Additional 250 inspections Per Day	1,366,014	21		
Continuation	2 Residential Permit 21 days, Permit Apps, Additional 175 Inspections Per Day	939,593	15		
Base	1.5 Flood Plain Management - FEMA (Mandated)	68,592	1		
Base	1.4 Inspections - 125 Per Day	402,699	5		
Base	1.3 Commercial Permits	204,317	3		
Base	1.2 Residential Permits Within 30 days (Mandated)	158,540	2		
Base	1.1 Permitting Technicians, Zoning, and Plans Review	545,672	6		
Base	1 Administrative Function Including Dept Director	3,900,787	13		
	Desired	42,694			
	Continuation	2,305,607	36		
	Base	5,280,607	30		
	Program Totals:	7,628,908	66		

**MANATEE COUNTY BUDGET
FY2017 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
Desired	8 Analyst Positions - Funding split between programs 3501, 3502, 3503	21,347	2		
Desired	7 Development Review Tech	29,120	1		
Continuation	6 How Will We Grow (HWWG)	75,000			
Continuation	5 Land Development Code (LDC) Consultant	75,000			
Continuation	4 Citizens Complaints Response / Increase in Division Efficiency	45,495	1		
Continuation	3 Site Plan Review - Improved Response Time	226,100	4		
Continuation	2 Project Reviews Completed Within Four to Six Months	409,716	6		
Base	1.6 Tree Protection, Landscape Compliance	84,534	1		
Base	1.5 Environmental Reviews, Habitat Protection (Uplands, Wetlands, Waterfront Structures) 4 Week Turnaround	71,416	1		
Base	1.4 Site Plan Review	128,426	2		
Base	1.3 Geographic Information System (GIS) Services	75,983	1		
Base	1.2 Land Development Administration, How Will We Grow (HWWG), Historic Preservation	86,387	1		
Base	1.1 Basic Development Review - 1 to 2 years out	509,941	5		
Base	1 Administrative Function (Agenda, Public Notices, Case Background Research)	1,067,008	7		
	Desired	50,467	3		
	Continuation	831,311	11		
	Base	2,023,695	18		
	Program Totals:	2,905,473	32		

**MANATEE COUNTY BUDGET
FY2017 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 Analyst Positions - Funding split between programs 3501, 3502, 3503	21,347			
Desired	7 Admin Specialist			27,477	1
Desired	6 Code Enforcement Field Supervisor			41,309	1
Desired	5 Code Enforcement Field Supervisor			41,309	1
Continuation	4 Red Light Cameras	656,200			
Continuation	3 Operating Expenses for additional 655/month Code Enforcement Cases	58,300			
Continuation	2 Code Enforcement - Additional 655 cases/month	321,735	5		
Base	1.2 Operating Expenses for Code Enforcement	196,879			
Base	1.1 Code Enforcement - 6 officers 356 cases/ month with 72 hour turn around time	308,459	5		
Base	1 Administrative Function	524,206	4		
	Desired	21,347		110,095	3
	Continuation	1,036,235	5		
	Base	1,029,544	9		
	Program Totals:	2,087,126	14	110,095	3

UTILITIES

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2301...Potable Water System

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	34 Utilities Locates Technician	79,987	1		
Desired	33 Office chairs, filing cabinets, etc for new building (Water Cons.)				0
Desired	32 Outside improvements of 66th Street Complex	0			
Desired	31 Centrifugal trash pump (Maint)				0
Desired	30 Additional fixed gateway at various locations (Meter)(FY17)	0			
Desired	29 Upgrade TM-7 valve retrofit program (Dist.)				0
Desired	28 Additional Fixed Gateway Network for various locations (Meters)FY16				0
Desired	27 Infrastructure assessment (Dist)	1,052,100			
Desired	26 Mini excavator w/trailer (Maint.)	5,867			
Desired	25 Hydraulic impact wrench w/hydrant seat (Dist.)				0
Desired	24 Bore machine w/trailer (Maint.)	9,223			
Desired	23 Security camera repair at various locations (Maint.)	0			
Desired	22 Hydraulic impact wrench for valve insertion (Dist.)				0
Desired	21 R900 belt clips for Radio Frequency receivers (Meters)	0			
Desired	20 Line Locator (Locates)				0
Desired	19 Software at Water Treatment Plant (WTP)	0			
Desired	18 Hydrogen gas generator (WTP Lab)				0
Desired	17 New GPS receiver & training (Locates)	16,700			
Desired	16 Hydraulic drill (Dist.)				0
Desired	15 Ground penetrating radar (Locates)				0
Desired	14 New Data Collector & Lap Top (Meters)				0
Desired	13 Back Flow Testing & Positions (Cross Conn.)	88,808	2		
Continuation	12 Peace River Membership & Assessment (WTP)	134,581			
Continuation	11 Contractual Service for Meter Change-Out Program	200,000			
Continuation	10 Toilet & Outdoor Rebates	378,090			
Continuation	9 Replacement Equipment	139,700			
Continuation	8 Distribution Office Specialist	39,177	1		
Continuation	7 Inventory Control & Procurement	53,690	1		
Continuation	6 Water Conservation Rebates	38,338	1		
Continuation	5 Underground Records Distribution	73,530	1		
Continuation	4 Water Conservation/Compliance Officer	0			
Continuation	3 Directional Bore Crew	135,750	2		

**MANATEE COUNTY BUDGET
 FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2301...Potable Water System

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 In-House Maint & Rehab Crew	152,017	2		
Base	1.6 Utilities Mapping (Locates & Records)	1,568,321	18		
Base	1.5 Maintenance	1,867,657	14		
Base	1.4 Meter Service	3,247,950	30		
Base	1.3 Water Conservation & Cross Connection	870,606	3		
Base	1.2 Water Distribution	3,422,961	30		
Base	1.1 Water Quality Control Laboratory	787,244	8		
Base	1 Water Treatment Plant	9,750,425	32		
	Desired	1,252,685	3	0	
	Continuation	1,344,873	8		
	Base	21,515,164	135		
	Program Totals:	24,112,722	146	0	

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2302...Wastewater System

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	47 SCADA Instrumentation SEWRF	57,453	1		
Desired	46 Education & Travel - combined request	13,121			
Desired	45 Printing of FOG best practices (WW Comp)	1,000			
Desired	44 Various guidance manuals (WW Comp)	400			
Desired	43 Unpublished reference materials (WW Lab)	500			
Desired	42 Smart board (WW Lab)	0			
Desired	41 Copy machine rental for new bldg (SE WWTP)	1,776			
Desired	40 Trailer mounted pressure washer (SE WWTP)	8,500			
Desired	39 Landscape Beautification (Dryer)	0			
Desired	38 4 zebra printers (WW Lab)			0	
Desired	37 4 licenses of LIMS (WW Lab)			0	
Desired	36 Third party audit for NELAC (WW Lab)	0			
Desired	35 Xerox for N Maint office (LS)	1,320			
Desired	34 2 laptop gateway & stands (S Collect)	1,138			
Desired	33 2 truck bed sliders (WW Comp)			0	
Desired	32 Backup 15hp pump (SE WWTP)			0	
Desired	31 BOD luminescence probe (WW Lab)	3,250			
Desired	30 Covered parking (SE WWTP)				
Desired	29 Portable vacuum pump (SW WWTP)			0	
Desired	28 Primary clarifier #2 & #3 clean out (SW WWTP)	0			
Desired	27 Install/repair curbs (SE WWTP)	10,000			
Desired	26 Backup 30hp pump (SE WWTP)			0	
Desired	25 Mini excavator (S Collect)	5,867			
Desired	24 Electronic lab notebooks (WW Lab)			0	
Desired	23 Trench box (S Collect)	0			
Desired	22 Amprobe locator system (SL)			0	
Desired	21 New AC for Admin Bldg (N WWTP)			0	
Desired	20 Advance hoist system (LS)			0	
Desired	19 2 - 7ton trailers (S Collect)	3,476			
Desired	18 Field turbidity meter (WW Comp)	1,200			
Desired	17 4 cut quick saws (S Collect)	0			
Desired	16 Myono pumps (SE WWTP)	0			
Desired	15 Services for new building (SE WWTP)	34,420			
Desired	14 Ammonium sulfates for SW WWTP	126,000			

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2302...Wastewater System

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	13 Portable vacuum system (SE WWTP)	0			
Desired	12 Spray asphalt in front of bins (Dryer)	0			
Desired	11 LIMS software upgrade (WW Lab)	0			
Desired	10 Portable composite sampler (WW Comp)	5,000			
Desired	9 Industrial floor drill press (LS)	0			
Desired	8 Remove/Replace plant roads & parking (NWWTP)	0			
Desired	7 Main & Switchgear PM	0			
Desired	6 Field multi-meter w/30' cable (WW Comp)	3,000			
Continuation	5 Replacement Equipment	319,726			
Continuation	4 Industrial Compliance	63,644	1		
Continuation	3 Lift Stations Admin Support	49,772	1		
Continuation	2 Sewer Collection Maintenance Data Coordination	65,307	1		
Base	1.4 BioSolids Dryer	1,291,686	4		
Base	1.3 Lift Stations	8,560,556	35		
Base	1.2 Sewer Collections	4,615,353	27		
Base	1.1 Wastewater Laboratory Compliance	1,341,455	14		
Base	1 Wastewater Treatment Plants	11,925,558	66		
	Desired	277,421	1	0	
	Continuation	498,449	3		
	Base	27,734,608	146		
	Program Totals:	28,510,478	150	0	

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2303...Solid Waste

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	7 CAES System for #54462	92,000			
Continuation	6 Replacement Equipment	18,500			
Continuation	5 Program Development in Support of the State's 75% Recycling Goal	128,469			
Continuation	4 Solid Waste Enforcement Officers (M0879 & M0880)	114,162	2		
Continuation	3 Household Hazardous Waste (HHW) Operator	64,061	1		
Continuation	2 Recycling Program Specialist	50,772	1		
Base	1.3 Recycling & Special Waste Handling	1,090,369	2		
Base	1.2 Solid Waste Enforcement	351,266	4		
Base	1.1 Landfill Closure	1,400,000			
Base	1 Landfill Operations	35,682,606	29	0	
	Desired	92,000			
	Continuation	375,964	4		
	Base	38,524,241	35	0	
	Program Totals:	38,992,205	39	0	

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Utilities

Program: 2304...Utilities Business Operations

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	10 Customer Service Rep I	46,419	1		
Desired	9 Garage doors for current pipe building			0	
Desired	8 Storage Building for Warehouse Yard			0	
Desired	7 Automated External Defibrillators (7)			0	
Continuation	6 Replacement Equipment	6,100			
Continuation	5 Public Affairs Liaison	63,715	1		
Continuation	4 Safety & Security	66,255	1		
Continuation	3 Enhanced Customer Service	41,486	1		
Continuation	2 Employees Services Admin Support	48,110	1		
Base	1.3 Utilities Warehouse	156,577	2		
Base	1.2 Customer Billing, Collections & Accounting	1,916,718	17		
Base	1.1 Customer Service	2,123,180	25		
Base	1 Administrative Function Including Department Director	18,331,588	16		
	Desired	46,419	1	0	
	Continuation	225,666	4		
	Base	22,528,063	60		
	Program Totals:	22,800,148	65	0	



CONVENTION & VISITORS BUREAU

**MANATEE COUNTY BUDGET
FY2017 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
Desired	37 On-Line Sports Grant Sponsorship Software Program	0			
Desired	36 Develop a Request for Proposal (RFP) Sports Template	0			
Desired	35 Other Personnel (OPS) Position for Sports Program	19,020			
Desired	34 Arts and Prosperity Economic Survey	0			
Desired	33 County - Wide Arts Culture Organization	50,000			
Desired	32 Sarasota Bradenton Airline Initiatives	100,000			
Continuation	31 Bradenton Area RiverFest Regatta - Sponsorship	175,000			
Continuation	30 Sarasota Bradenton Airport (SRQ) - Air Canada Campaign	0			
Continuation	29 Museum Exhibition Initiative	50,000			
Continuation	28 Major League Soccer (MLS) IMG Initiative	200,000			
Continuation	27 Premier Sports Campus - Venue Advertising Program	100,000			
Continuation	26 USA Pentathlon World Cup - Sponsorship	0			
Continuation	25 Tampa Bay Lightning Initiative	100,000			
Continuation	24 Marketing Promotions Initiative	18,150			
Continuation	23 Public Relations Initiative - Texas	25,000			
Continuation	22 Film Segment - Incentives/Sponsorship	50,000			
Continuation	21 Special Events Sponsorship Opportunities	71,500			
Continuation	20 South Florida Museum - Manatee, Exhibition Programs	230,000			
Continuation	19 Marketing/Advertising Programs - Film Commission	18,037			
Continuation	18 Tourist Information Centers - Chamber Support Services	168,750			
Continuation	17 Attend Domestic Travel Trade Shows-Research	52,616			
Continuation	16 Attend International Travel Trade Shows - Research	31,787			
Continuation	15 Visitor Guide/Client Requests Fulfillment Services - Contracted	85,000			
Continuation	14 Visitor Research Services	88,845			
Continuation	13 Public Relations Initiative and Marketing Advertising Programs-International	663,144			
Continuation	12 Nathan Benderson Park-Suncoast Aquatic Nature Center Assoc. Agm	315,000			
Continuation	11 Nathan Benderson Park-2017 World Rowing Championship Program	2,000,195			
Continuation	10 Mobile Website Hosting and Applications	18,500			
Continuation	9 Pittsburgh Pirates/City of Bradenton Agreement	400,000			
Continuation	8 Online Booking Engine	25,367			
Continuation	7 Marketing Materials and Collateral	338,686	1		

**MANATEE COUNTY BUDGET
 FY2017 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	6 Sports Segment Marketing and Promotions	398,203	1		
Continuation	5 Advertising Agency - Contracted Services	350,000			
Continuation	4 Enhanced Public Relations Initiative and Marketing/Advertising Program	356,955	3		
Continuation	3 Website and Social Media Management	344,040	1		
Continuation	2 Public Relations Initiative for North America	82,612	1		
Base	1.2 Marketing/Advertising Program - Base Level	835,803			
Base	1.1 Operating Expenses	87,617			
Base	1 Administrative Function Includes Department Director	495,061	3		
	Desired	169,020			
	Continuation	6,757,387	7		
	Base	1,418,481	3		
	Program Totals:	8,344,888	10		

**MANATEE COUNTY BUDGET
FY2017 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	15	Replace Bleacher Seating	40,000		
Desired	14	Bleacher Maintenance	10,000		
Desired	13	Purchase New Floor Scrubber	0		
Desired	12	Center Hall - Operable Wall	0		
Desired	11	Replace Heating, Ventilation, and Air Conditioning (HVAC) Chiller Coils	14,000		
Desired	10	Replace and Upgrade Fire Panel	0		
Continuation	9	Sales and Promotion Programs	25,000		
Continuation	8	Facilities Rental Equipment Upgrades	50,000		
Continuation	7	Crosley Carriage House Rental Program - Weekdays	9,326		
Continuation	6	Crosley Estate Rental Program - Weekdays	158,311	1	
Continuation	5	Main Arena Rental Program - Weekdays	131,716	1	
Continuation	4	Conference Center Rental Program - Weekdays	379,374	2	
Continuation	3	Conference Center Rental Program Friday - Sunday	256,770	2	
Continuation	2	Crosley Carriage House Rental Program Friday - Sunday	22,174		
Base	1.2	Basic Facilities Main Arena/Crosley Estate Thursday - Sunday	444,884		
Base	1.1	Operating Expenses	122,933		
Base	1	Administrative Function includes Department Director	536,614	4	
		Desired	64,000		
		Continuation	1,032,671	6	
		Base	1,104,431	4	
		Program Totals:	2,201,102	10	

PUBLIC SAFETY

**MANATEE COUNTY BUDGET
 FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Safety

Program: 2201...Animal Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	4 In-House Veterinary Services	349,659	2		
Continuation	3 Adoptions - 6 Days Per Week & Volunteer Coordination	314,698	4		
Continuation	2 Minimum Adoptions & Investigations of Barking Dog Complaints	449,960	7		
Base	1.1 Animal Control Operations - Basic	966,946	11		
Base	1 Animal Services Administration & Management	230,684	2		
	Continuation	1,114,317	13		
	Base	1,197,630	13		
	Program Totals:	2,311,947	26		

**MANATEE COUNTY BUDGET
FY2017 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	11 ECC Training Coordinator	74,011	1		
Desired	10 Call Takers to Address Busy Hour Call Loads	0			
Desired	9 IT Systems Analyst	0			
Desired	8 Relocation of 911 Backup Center	0			
Desired	7 Dispatchers for Increased Volume Due to Consolidation			189,899	4
Continuation	6 County Switchboard Operations	0			
Continuation	5 911 Administrative Support	43,277	1		
Continuation	4 Mapping and Addressing Operational Support	235,921	3		
Continuation	3 911 Technical Support and CAD Support	183,103	2		
Continuation	2 Quality Assurance for E911 Call Taking	67,459	1		
Base	1.1 Minimum Required Call Takers per Florida Statute	3,182,569	33		
Base	1 ECC Base Administrative Functions	414,349	2		
	Desired	74,011	1	189,899	4
	Continuation	529,760	7		
	Base	3,596,918	35		
	Program Totals:	4,200,689	43	189,899	4

**MANATEE COUNTY BUDGET
FY2017 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	14 Marine Paramedic Rescue	206,207	2		
Desired	13 EMS Station Relocation - Station 16 - Funded FY16	0			
Desired	12 Community Paramedicine	357,119	3		
Desired	11 Admin Reorganization	39,139	1		
Desired	10 EMS Quality Data Analyst/Computer Support			43,262	1
Desired	9 Training and Public Education Coordinator			136,363	1
Desired	8 Myakka Paramedic Engine Staffing			490,298	6
Desired	7 Maintenance and Supply Technician			115,202	1
Desired	6 Ambulance Service - 19 Ambulances - 24/7 Parrish	426,031	7		
Continuation	5 Advanced Life Support (ALS) - Myakka ALS Engine (Current EMS Svc Level)	487,974	7		
Continuation	4 Ambulance Service - 18 Ambulances during Peak Hours 09am-09pm	272,133	4		
Continuation	3 EMS Billing Services	161,193	3		
Continuation	2 Ambulance Service - 17 Ambulances 24/7 (adds East County) Medic 5	489,677	7		
Base	1.3 Base Budget --- Staffing 16 ambulances (24/7)	8,587,010	111		
Base	1.2 Operating Expenses - EMS Ambulance-EMS Stations	1,605,256			
Base	1.1 Administrative Function - EMS	2,614,181	19		
Base	1 Public Safety Administrative Functions with Department Director	570,856	3		
	Desired	1,028,496	13	785,125	9
	Continuation	1,410,977	21		
	Base	13,377,303	133		
	Program Totals:	15,816,776	167	785,125	9

**MANATEE COUNTY BUDGET
 FY2017 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		
Base		0	2		
Program Totals:		0	2		



PUBLIC WORKS

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2501...Field Operations

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	19 Recruitment/ Reallocation Budget			55,000	
Desired	18 Welcome Sign at 8500 North Tamiami Trail	0			
Desired	17 Maintenance of Bicycle Lanes			236,780	2
Desired	16 Tree Trimming Countywide - Contracted	250,000			
Desired	15 Contracted Shell Placement on County Shell Roads	200,000			
Desired	14 Tree Maintenance /Tree Trimming Crew In-house	0			
Continuation	13 Administrative Support - Expanded	39,414	1		
Continuation	12 Customer Service - Field Operations	44,119	1		
Continuation	11 Sidewalk Replacement Maintenance - Contracted	200,000			
Continuation	10 Bridge Maintenance - Preventative	208,073	4		
Continuation	9 West County Service Request/ Complaint Response	92,670	2		
Continuation	8 Shell Roads Rebasing - 6-7 Miles	207,700	2		
Continuation	7 Litter Pickup	72,208	1		
Continuation	6 Asphalt Pavement Maintenance - 330 Tons	177,227	2		
Continuation	5 East County Shoulder Repair - 60,000 LF	149,965	2		
Continuation	4 North County Shoulder Repair - 60,000 LF	168,814	2		
Continuation	3 Work Management Systems Operation	37,529	1		
Continuation	2 Roadside Mowing - Expanded from 2 to 4 Cycles	138,607	2		
Base	1.9 Distribution Center Coordination (Warehouse)	151,313	2		
Base	1.8 Essential Repairs & Service Request Response	589,888	8		
Base	1.7 Roadway Mowing & Brush Clearing/Road Gang	601,111	7		
Base	1.6 Shoulder Repairs and Brush Cutting	354,783	5		
Base	1.5 Sidewalk Replacement/ Maintenance - 8,000 SF	221,949	3		
Base	1.4 Operating Expenses - Field Operations	3,220,238			
Base	1.3 Shell Roads Grading - 82 Roads Per Year	304,376	3		
Base	1.2 Asphalt Pavement Maintenance - 490 Tons	180,284	2		
Base	1.1 Bridge Maintenance - Reactive Heavy Maintenance	327,390	5		
Base	1 Administrative Functions Including Department Director	1,415,648	20	0	
	Desired	450,000		291,780	2
	Continuation	1,536,326	20		
	Base	7,366,980	55	0	
	Program Totals:	9,353,306	75	291,780	2

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2502...Project Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	11 Commercial & Development Inspection - Expanded Service			54,275	1
Desired	10 Right of Way Ordinance Enforcement			55,331	1
Desired	9 Commercial & Development Inspector			54,275	1
Desired	8 Project Management for CIP-Transportation - SWTIF			79,140	1
Desired	7 New Assessment Coordinator Position - SWTIF	0			
Continuation	6 Assessment and Administrative Services	203,968	3		
Continuation	5 Project Management/Inspections for CIP Projects - 20 Additional Projects	162,349	2		
Continuation	4 Project Management/Inspections for CIP Projects - Additional 20 Projects	227,334	3		
Continuation	3 Fiscal Support for CIP & Project Management	127,840	2		
Continuation	2 Project Management/Inspections for CIP Projects - Additional 40 Projects	598,711	8		
Base	1.5 Commercial & Development Inspections	99,364	2		
Base	1.4 Countywide Resurfacing Coordination	154,134	2		
Base	1.3 Project Mgmt/Inspections for CIP Projects-80 Projects	656,468	8		
Base	1.2 Charges Back to Projects	-1,923,377			
Base	1.1 Operating Expenses - Project Management	396,465			
Base	1 Administrative Function	918,490	9		
	Desired	0		243,021	4
	Continuation	1,320,202	18		
	Base	301,544	21		
	Program Totals:	1,621,746	39	243,021	4

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2503...Traffic Management

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	18 Traffic Signal Maintenance			91,338	2
Desired	17 Intelligent Transportation System (ITS) Professional Services Contract	0			
Desired	16 Florida Highway Administration Grant Match for Proposed Adaptive Signal Control Project	0			
Desired	15 Bicycle - Pedestrian Liaison			58,902	1
Desired	14 Concurrency Management and Compliance Coordination	51,010	1		
Desired	13 Thermoplastic Pavement Marking Maintenance			250,000	
Desired	12 New Infrastructure Energy Costs Support	0			
Desired	11 Emergency Vehicle Priority System Support	0			
Desired	10 Regional Traffic Management Center (RTMC) Extended Coverage			344,674	4
Desired	9 School Flasher Communication System Replacement	20,000			
Desired	8 Automated Traffic Data Collection Devices	10,000			
Desired	7 Regional Traffic Management Center (RTMC) Traveler info Website	0			
Desired	6 Transportation Planning Technical Support	68,743	1		
Continuation	5 Aging Technology Infrastructure Replacement	125,000			
Continuation	4 Advanced Traffic Management System (ATMS) Infrastructure Maintenance/ Support Funding	100,000			
Continuation	3 Expanded Traffic Sign & Pavement Marking Maintenance	230,286	5		
Continuation	2 Traffic Signal, Lighting, and Intelligent Transportaion System (ITS) Maintenance	85,922	2		
Base	1.7 Traffic Sign & Marking Maintenance - Mandated	349,920	5		
Base	1.6 Traffic Signal Maintenance - Mandated	552,508	9		
Base	1.5 Regional Traffic Management Center (RTMC) Operations	362,484	6		
Base	1.4 Traffic Systems Engineering & Management	311,639	4		
Base	1.3 Traffic Studies & Information Management	342,088	6		
Base	1.2 Transportation Planning Development & Level of Service Compliance Review	372,519	5		
Base	1.1 Operating Expenses - Traffic Management	2,284,208			
Base	1 Administrative Function	293,004	7		
	Desired	149,753	2	744,914	7
	Continuation	541,208	7		
	Base	4,868,370	42		
	Program Totals:	5,559,331	51	744,914	7

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2504...Infrastructure Engineering

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	4 Highway Engineering Design and Review	128,692	2		
Continuation	3 Utility Engineering Design, Review, and Master Plans	152,308	2		
Continuation	2 Bridge Engineering Design and Review	94,179	1		
Base	1.6 Operating Expenses - Infrastructure Engineering	146,700			
Base	1.5 Development Review	95,835	1		
Base	1.4 Right of Way Inspections	61,008	1		
Base	1.3 Utility Review of Development - 386 Reviews	273,237	4		
Base	1.2 Utility Engineering Design	321,902	4		
Base	1.1 Highway Engineering Design - 48 Standard Projects	364,267	5		
Base	1 Administrative Function	235,836	2		
	Continuation	375,179	5		
	Base	1,498,785	17		
	Program Totals:	1,873,964	22		

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2505...Fleet Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	18 2017 Reconfigure 26th Avenue Shop POST Transit move.(move lifts, etc.)	90,000			
Desired	17 2017 Additional Equipment - Forklift for 301 Fleet/Transit Facility. Maintenance & Recovery	0			
Desired	16 2016 Fleet Service Technician - Transit	0			
Desired	15 2016 Upgrade Wireless Connectivity to Generator Fuel Inventories at "13" Locations at "19" Tanks	53,940			
Desired	14 2016 Fuel Services Coordination - (Assistant)	52,038	1		
Desired	13 Expansion - Transit Maintenance Operations	173,193	3		
Continuation	12 Small Engine/Turf Equipment Maint Operations	123,198	2		
Continuation	11 26th Avenue Vehicle & Equipment Maint Operations, 115 Units	201,835	1		
Continuation	10 26th Avenue Facility Transit Bus/Light Auto Maint Ops (114 units)	603,259	3		
Continuation	9 Landfill Facility Medium & Heavy Truck Maint Operations, 70 Units	553,666	2		
Continuation	8 Fleet Administrative Management Operations	51,247	1		
Continuation	7 26th Avenue Facility Medium/Heavy Truck Maint Operations, 70 Units	170,601	1		
Continuation	6 26th Avenue Facility Ambulance Maint Operations	169,996	1		
Continuation	5 26th Avenue Facility Construction/Ag Maint Operations, 84 Units	169,529	1		
Continuation	4 66th Street Facility Vehicle/Equipment Maint Operations, 97 Units	265,557	2		
Continuation	3 26th Avenue Facility Transit Bus Maint Operations/2nd Shift ,16 Units	423,047	2		
Continuation	2 26th Avenue Facility Transit Bus Maint Operations, 24 Units	611,302	3		
Base	1.6 Road Equipment-Fleet Replacement Program	6,152,595	1		
Base	1.5 Fuel Services Coordination-Purchase for Resale Operations	4,796,410	1		
Base	1.4 Small Engine/Turf Maint Operations, 75 Units	330,857	1		
Base	1.3 Landfill Facility Fleet Maint Operations, 51 Units	233,294	1		
Base	1.2 66th Street Facility Fleet Maint Operations, 256 Units	672,702	3		
Base	1.1 26th Avenue Fleet Facility Maintenance Operations, 324 Units	978,077	7		
Base	1 Administrative Function Fleet Services	310,057	4		
	Desired	369,171	4		
	Continuation	3,343,237	19		
	Base	13,473,992	18		

Department: Public Works

Program: 2505...Fleet Services

Program Totals: 17,186,400 41

**MANATEE COUNTY BUDGET
FY2017 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	12	Desired Contracted Street Sweeping of Thoroughfares	275,000		
Desired	11	Stormwater Discharge Maintenance Program	250,000		
Desired	10	Contracted Stormwater Pipe Rehabilitation(CIPP) Increase	0		
Desired	9	Watershed Stream/Rain Gauge Network	0		
Continuation	8	Street Sweeping Services - Additional 2,350 Miles/3 Cycles	72,167	1	
Continuation	7	Roadside Vegetation Spraying	78,456	1	
Continuation	6	Work Order Management System	38,684	1	
Continuation	5	Public Works Geographic Information Systems (GIS) Team	146,742	2	
Continuation	4	Canals/Pond Spraying - Additional 1,000 Acres Sprayed	143,741	2	
Continuation	3	Pipe/Inlet Pipe Cleaning - Additional 55,000 LF/700 Inlets Cleaned	149,644	2	
Continuation	2	Roadside Ditch Cleaning - Additional 55,000 LF	197,672	3	
Base	1.9	Operating Expenses - Stormwater	2,672,975		
Base	1.8	Essential Repairs & Service Request Response	193,522	3	
Base	1.7	Review and Design Team	265,753	3	
Base	1.6	Canals/Pond Spraying - 1,980 Acres	291,494	4	
Base	1.5	Street Sweeping Services - Additional 5,900 Miles/4-5 Cycles	92,935	2	
Base	1.4	Pipe/Inlet Pipe Cleaning - Reactionary - 100,000 LF and 900 Inlets Cleaned	177,236	4	
Base	1.3	Drainage Canal and Off-Road Ditch Cleaning - 19 Miles Cleaned	391,262	9	
Base	1.2	Roadside Ditch Cleaning - Reactionary - 28.4 Miles Cleaned	452,778	8	
Base	1.1	Brush Clearing Road Gang	46,824	1	
Base	1	Administrative Function	570,865	9	
		Desired	525,000		
		Continuation	827,106	12	
		Base	5,155,644	43	
		Program Totals:	6,507,750	55	

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Public Works

Program: 2508...Transit & Paratransit

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	18 Additional Transit Attendants in FY17			115,404	3
Desired	17 New Uniforms to Further System "Branding"			65,000	
Desired	16 Lakewood Ranch (LWR) Service Development in FY17			534,687	9
Desired	15 Expansion of Service on Route 3 (30 Minute Frequency)			122,669	4
Continuation	14 Special Events Support	52,500			
Continuation	13 North County ConneXion	238,848	5		
Continuation	12 Longboat Key Trolley (Mon-Sun) (60 Minute Frequency)	280,078	5		
Continuation	11 Route 13 - Palmetto (60 Minute Frequency)	117,991	2		
Continuation	10 Route 1 - Palmetto/Ellenton (60 Minute Frequency)	165,108	3		
Continuation	9 Training Requirements for Vehicle Operators/Supervisors	31,789			
Continuation	8 Fiscal & Administrative Support for Increased Service	157,861	3		
Continuation	7 Route 16 - 15th Street East/Tallevast (60 Minute Frequency)	184,998	3		
Continuation	6 Route 9 - 26th Street West (60 Minute Frequency)	234,532	4		
Continuation	5 Transit and Paratransit Fixed Route Supervisory Staffing	163,198	3		
Continuation	4 Route 8 - Oneco/Bayshore (60 Minute Frequency)	322,669	5		
Continuation	3 Desoto Station Service	32,470	1		
Continuation	2 Route 2 - East Bradenton (60 Minute Frequency)	141,812	2		
Base	1.9 Anna Maria Island Trolley (7 Days a Week w/ADA)	778,366	13		
Base	1.8 Safety Training Programs and Procedures	62,494	1		
Base	1.7 Professional Transit Planning/Scheduling Services	63,972	1		
Base	1.6 Information Technology Support - Dedicated	82,041	1		
Base	1.5 Downtown Transit Station Customer Service (7:00 AM to 6:00 PM)	27,086	1		
Base	1.4 Routes 3,4,6 (60 min) & 99 w/ADA Support (30 min)	1,937,555	36		
Base	1.3 Paratransit Veteran & Sponsored Agency Services	272,488	6		
Base	1.2 Operating Cost Centers/Accounts -Transit	967,421			
Base	1.1 Transportation Disadvantage/Paratransit Services	895,990	15		
Base	1 Administrative Function	1,726,486	10		
		Desired		837,760	16
		Continuation	2,123,854	36	
		Base	6,813,899	84	
	Program Totals:	8,937,753	120	837,760	16



PARKS & NATURAL RESOURCES

**MANATEE COUNTY BUDGET
FY2017 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	17 Rye Preserve Pole Barn	30,000			
Desired	16 Robinson Preserve Shop Building Addition			0	
Desired	15 Expanded Environmental Services for New Preserves/Parks - Robinson Expansion	0			
Desired	14 Expanded Environmental Services at all Preserves via Additional Unit at Duette	38,051	1		
Desired	13 Expanded Marine Resources - Abandoned Vessels/Aids to Navigation/Artificial Reef	0			
Desired	12 Education/Volunteer Specialist	49,210	1		
Continuation	11 Weekly Environmental Services in Preserves/Parks Plus Weekly Camping at Rye and Duette	55,025	1		
Continuation	10 Weekly Environmental, Visitor & Maintenance Services in Preserves/Parks	51,293	1		
Continuation	9 Volunteer Coordination - Expanded	36,828	1		
Continuation	8 Monthly Environmental, Visitor & Maintenance Services in Preserve/Parks	49,582	1		
Continuation	7 Bi-monthly Environmental, Visitor & Maintenance Services in Preserves/Parks	37,977	1		
Continuation	6 Educational Programs - Expanded	41,938	1		
Continuation	5 Quarterly Environmental, Visitor & Maintenance Services in Preserves/Parks	44,087	1		
Continuation	4 Grants Coordination	114,122	2		
Continuation	3 Bi-Annual Environmental, Visitor & Maintenance Services in Preserves/Parks	59,877	1		
Continuation	2 Minimal Environmental, Visitor & Maintenance Services in Preserves/Parks	66,258	1		
Base	1.3 Volunteer/Education Services	274,674	3		
Base	1.2 Waterway & Navigation Services/Abandoned Vessel Program	253,843	1		
Base	1.1 Natural Resources Preserve/Parks Grant Required Mgmt, Beach Maintenance	1,916,392	7		
Base	1 Administrative function includes Department Director	589,881	5		
	Desired	117,261	2	0	
	Continuation	556,987	11		
	Base	3,034,790	16		
	Program Totals:	3,709,038	29	0	

**MANATEE COUNTY BUDGET
FY2017 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	12 Environmental Protection Complaint Tracking			5,000	
Desired	11 Simulation Model Hosting	8,700			
Desired	10 GT Bray Air Station Storage Replacement	0			
Desired	9 Urban Watershed Master Planning-Bowlees Creek	25,000			
Desired	8 Stream Gauging	12,734			
Continuation	7 Pollutant Storage Tank Contract with Hillsborough County	67,378	1		
Continuation	6 Air Quality Monitoring	54,646	1		
Continuation	5 Groundwater Well Permitting	71,356	1		
Continuation	4 Water Monitoring/Inspections	156,310	2		
Continuation	3 Water Atlas Contracted Maintenance	25,000			
Continuation	2 NPDES Permit Compliance for Stormwater	163,886	1		
Base	1.3 Replacement Equipment	25,046			
Base	1.2 Water Protection - State Mandated	416,242	3		
Base	1.1 Mining Monitoring	198,269	2		
Base	1 Administrative Function	204,642	1		
	Desired	46,434		5,000	
	Continuation	538,576	6		
	Base	844,199	6		
	Program Totals:	1,429,209	12	5,000	

**MANATEE COUNTY BUDGET
FY2017 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	45 St. Peter & Paul Church Gymnasium Usage			150,084	2
Desired	44 Contract Management System			40,800	
Desired	43 Lease of American Red Cross Building			235,449	
Desired	42 Golf Course Capital Equipment	0			
Desired	41 Curtain to Cover Mirrored Wall in Multi-Purpose Room	0			
Desired	40 Expand GT Bray Splash Park Amenities			150,000	
Desired	39 Mo-Hole X-Bike Park at GT Bray			40,000	
Desired	38 Grant/Partnership Opportunities with Affiliated Leagues			126,000	
Desired	37 Starting Blocks for GT Bray Aquatics	0			
Desired	36 Convert Two Gym Locker Rooms to Programming Rooms	0			
Desired	35 Floor Cover GT Bray Gym	0			
Desired	34 Construction of Full-Court Outdoor Basketball Court			150,000	
Desired	33 Dog Park Amenities	20,880			
Desired	32 Outdoor Rock Wall at GT Bray			30,000	
Desired	31 Fitness Center Expansion	0			
Desired	30 Marquee Sign at East Bradenton Pool	6,000			
Desired	29 Large Multi-Purpose Room Courtyard	8,000			
Desired	28 Enclose & Air Condition Two Racquet Ball Courts			46,300	
Desired	27 Baseball Netting at Palma Sola Park	0			
Desired	26 18-Hole Disc Golf Courses	20,000			
Desired	25 GT Bray Aquatics Concession Stand	6,976			
Desired	24 Tables, Table Cart, Chairs & Linens	0			
Desired	23 WiFi at Aquatics & Racquet Centers			18,000	
Desired	22 Additional Pool Patio Furniture	10,000			
Desired	21 Pool Heaters & Gas Line for GT Bray Dive Well	8,000			
Desired	20 Trips and Excursions	0			
Desired	19 Security Lights GT Bray Softball Complex			52,000	
Desired	18 Additional Athletic Programming for Youth	7,000			
Desired	17 Additional Special Interest Instructors	15,000			
Desired	16 Holiday Camps and Additional Specialty Camps	40,000			
Desired	15 Kiddie Pools Safety Fence	0			
Desired	14 GT Bray Aquatics Locker Rooms Ventilation Fans	0			
Desired	13 Expand Child Watch to Year Round Coverage			21,284	2
Desired	12 Expanded Parks Security			285,342	

**MANATEE COUNTY BUDGET
FY2017 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	11 Expand John H Marble Pool to Year Round Operation	151,105	1		
Continuation	10 Senior Games	13,000			
Continuation	9 John H Marble Pool - Seasonal Operations	38,000			
Continuation	8 GT Bray Recreation Center Child Watch	12,500			
Continuation	7 GT Bray Aquatic Programs - Extended Hours	106,795	2		
Continuation	6 Aquatic Splash Parks	30,000			
Continuation	5 Youth Camps	187,140	1		
Continuation	4 GT Bray Expanded Hours	183,924	4		
Continuation	3 East Bradenton Pool - Seasonal Operations	87,670	1		
Continuation	2 Athletic Leagues - County Programmed	82,730	2		
Base	1.4 GT Bray Recreation Center	418,345	5		
Base	1.3 Athletic Leagues	147,217	1		
Base	1.2 Aquatics	330,140	2		
Base	1.1 Administrative Function	903,287	2		
	Desired	292,961	1	1,345,259	4
	Continuation	741,759	10		
	Base	1,798,989	10		
	Program Totals:	2,833,709	21	1,345,259	4



COMMUNITY SERVICES

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Community Services

Program: 1001...County Probation

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	7 Expanded Supervised Release - 5,200 screenings per year			52,893	1
Continuation	6 Offender Work Program - Expanded Basic Service	199,453	3		
Continuation	5 Offender Work Program & Admin Support - Basic Level of Service	124,288	1		
Continuation	4 General Probation & Admin Support - Current Level of Service	289,686	5		
Continuation	3 General Probation & Admin Support - Enhanced Level of Service	276,546	5		
Continuation	2 Supervised Release & Admin Support - 26,000 Cases	408,752	7		
Base	1.1 General Probation - Basic Level of Service	196,598	3		
Base	1 Administration Function	180,695	2		
	Desired			52,893	1
	Continuation	1,298,725	21		
	Base	377,293	5		
	Program Totals:	1,676,018	26	52,893	1

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Community Services

Program: 1002...Human Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	13 Veteran's Services Program - Expanded Service			51,457	1
Desired	12 Children Services Programs - 17 Contracts	43,216	1		
Desired	11 Additional Vehicle for Base Services			25,148	
Desired	10 Health Care Consultant	0			
Continuation	9 Children Services Programs - Whole Child Program	69,424	1		
Continuation	8 Children's Services Programs - Current Level of Service	48,993	1		
Continuation	7 Veteran's Services Programs - Current Level of Service	54,493	1		
Continuation	6 Criminal Justice Liaison	73,363	1		
Continuation	5 Children Services Programs - Enhanced Level of Service	107,588	2		
Continuation	4 Veteran's Services Programs - Expanded Service	50,132	1		
Continuation	3 Children's Services Programs & Fiscal Support - Expanded Service	130,808	2		
Continuation	2 Agency Contract Coordination, Admin & Fiscal Support - Expanded Services	217,137	4		
Base	1.4 Aging Services Programs & Grants	22,254			
Base	1.3 Veteran's Services Programs - Basic Service	80,196	1		
Base	1.2 Agency Contract Coordination - Basic Service	143,032	2		
Base	1.1 Children Services Programs - Basic Service	136,307	2		
Base	1 Administrative Function Including Department Director	629,877	7	14,144	
	Desired	43,216	1	76,605	1
	Continuation	751,938	13		
	Base	1,011,666	12	14,144	
	Program Totals:	1,806,820	26	90,749	1

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Community Services

Program: 1005...Agriculture & Extension Service

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	14 Switchboard Operator			35,595	1
Continuation	13 Vegetable Program - Additional Support	14,773	1		
Desired	12 County WIFI			8,000	
Continuation	11 Mobile Irrigation Lab Programs and Water Conservation/Administrative Support	49,865	1		
Continuation	10 Commercial Horticulture and Pesticide License Training/Administrative Support	48,849	1		
Continuation	9 4-H/Administrative Support	36,674	1		
Continuation	8 Florida Friendly Landscape Program	48,102	1		
Continuation	7 Florida Friendly Landscaping & Urban Horticulture Program Administrative Support	59,379	1		
Continuation	6 Soil Conservation Program	58,797	1		
Continuation	5 Mobile Irrigation Lab	84,369	2		
Continuation	4 Urban Horticulture Program - Additional Support	41,755	1		
Continuation	3 Commercial Horticulture Program	44,833	1		
Continuation	2 Urban Horticulture Program	80,896	1		
Base	1.2 Other Operating Expenses	92,732			
Base	1.1 Training, Education and Outreach to Community	346,729	7		
Base	1 Administrative Function	181,543	3		
	Desired			43,595	1
	Continuation	568,292	12		
	Base	621,004	10		
	Program Totals:	1,189,296	22	43,595	1

**MANATEE COUNTY BUDGET
 FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Community Services

Program: 9510...Grants - Community 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		
	Continuation	0	2		
	Base	0	5		
	Program Totals:	0	7		

**MANATEE COUNTY BUDGET
 FY2017 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	40,000			
Continuation	4 Children's Services Tax	9,547,788			
Continuation	3 Forensic Medical Exams - Children	69,000			
Continuation		9,656,788			
Program Totals:		9,656,788			

**MANATEE COUNTY BUDGET
FY2017 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	18 Turning Points Clinic	0			
Continuation	17 Blake Medical Benefit Services			670,000	
Continuation	16 Health Care Responsibility Act	150,000			
Continuation	15 Hospital Admin Audits	100,000			
Continuation	14 Manatee Memorial Hospital Benefit Services	1,300,000			
Continuation	13 Manatee Memorial Hospital Indigent Services			3,400,000	
Continuation	12 Manatee Mental Health Center	808,605			
Continuation	11 Medicaid Match	4,911,908			
Continuation	10 Mental Health & Marchman Act			1,219,809	
Continuation	9 Mental Health In/Out County Transport	93,970			
Continuation	8 Physician Billings			1,000,000	
Continuation	7 Physician Billing Solutions Software & Processing			100,000	
Continuation	6 Prescription Assistance	200,000			
Continuation	5 Public Health Unit	1,037,962			
Continuation	4 Rural Health Services			363,670	
Continuation	3 Rural Health Services - Clinics	430,500			
Continuation	2 We Care Manatee	74,975			
Base	1 Base	44,499			
	Continuation	9,107,920		6,753,479	
	Base	44,499			
	Program Totals:	9,152,419		6,753,479	

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Judicial Programs

Program: 6100...Courts/Judicial

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	11 Substance Abuse Treatment	5,000			
Continuation	10 Bar Association Legal Aid	70,208			
Continuation	9 Citizens Dispute Settlement Coordinator	50,360	1		
Continuation	8 Court Administration & Tech Systems	1,619,491	2		
Continuation	7 Disabled Access Interpreter	1,500			
Continuation	6 Drug Court	412,685	4		
Continuation	5 Guardian Ad Litem Administration & Tech Systems	50,920	1		
Continuation	4 Public Defender Administration & Tech Systems	286,993			
Continuation	3 State Attorney Administration & Tech Systems	745,057			
Continuation	2 Truancy Court	91,692			
Continuation		3,333,906	8		
Program Totals:		3,333,906	8		

**MANATEE COUNTY BUDGET
FY2017 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	15 Rubonia Community Center	150,000			
Continuation	14 Hardship Assessment Assistance	1,000			
Continuation	13 Combat Duty Grant Program	13,000			
Continuation	12 Manatee School of Drivers Ed	0			
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	1,330,300			
Continuation	5 Disabled Access - Moved to Prop Mgmt in FY17	0			
Continuation	4 Fee Assistance - Ambulance Hardship	10,000			
Continuation	3 Eligible Cemeteries	105,000			
Continuation	2 Eligible Burials	80,500			
Continuation		2,081,045			
Program Totals:		2,081,045			

NEIGHBORHOOD SERVICES

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3401...Neighborhood Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 Neighborhood Services Specialist	46,805	1		
Base	1.2 Affordable Housing Subsidies	273,200			
Base	1.1 Affordable Housing and Community Development Admin	151,307	3		
Base	1 Administrative Function Including Department Director	346,023	4		
	Continuation	46,805	1		
	Base	770,530	7		
	Program Totals:	817,335	8		

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3403...Economic Development

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	12 SWTIF Lead Generation			14,420	
Desired	11 Targeted Outreach & Industry Lead Generation	28,720			
Desired	10 SWTIF - Acquisitions	200,000			
Desired	9 SWTIF - Infill Reserve	173,612			
Desired	8 SWTIF - Business Improvement Program	100,000			
Desired	7 SWTIF - Neighborhood Improvement Program	835,445			
Desired	6 SWTIF - Consulting Studies	125,000			
Desired	5 Economic Development Incentive Pgm-Addtl Admin Support	0			
Desired	4 Neighborhood Improvement Program	229,396	4		
Continuation	3 Americorp Vista/Ambassador Coordinator	51,801	1		
Continuation	2 Business Development	61,864	1		
Base	1.4 Neighborhood Enhancement Grants/Adopt-a-Lot	65,000			
Base	1.3 Redevelopment Programs	392,000			
Base	1.2 SWTIF Program	186,840	1		
Base	1.1 Economic Development Incentives	1,782,457	2		
Base	1 Administrative Function	182,603	2		
	Desired	1,692,173	4	14,420	
	Continuation	113,665	2		
	Base	2,608,900	5		
	Program Totals:	4,414,738	11	14,420	

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 3404...Library Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	14 Purchase of Addtl Hard Copy, E-Resources & Other Program Materials	75,000			
Desired	13 Interactive Customer Service Software Adaptive/Equipment	0			
Desired	12 Implement Self Check-Out-Braden River	0			
Desired	11 Upgrade Library Aide Positions (Pay Grade G5 to G8) and Library Assistant (G8 to G10)	0			
Continuation	10 Central Location Services Expand Services by 8 Hours (48)	64,040	2		
Continuation	9 Palmetto Location Security - 12 Hours Contracted	21,840			
Continuation	8 Palmetto Location Services - 40 Hours	345,660	5		
Continuation	7 Rocky Bluff Location Services - 40 Hours	364,742	6		
Continuation	6 Island Location Services - 40 hours	281,750	4		
Continuation	5 South Manatee Location Security - 15 hours Contracted	32,760			
Continuation	4 Braden River Location Security - 10 hours Contracted	18,720			
Continuation	3 South Manatee Location Services - 40 hours	378,240	7		
Continuation	2 Braden River Location Services - 40 Hours	507,206	9		
Base	1.3 Operating Expenses	1,336,245	1		
Base	1.2 Central Library Location Support & Security Staff - Contracted	87,360			
Base	1.1 Central Library Location Services - 40 Hours	1,325,881	26		
Base	1 Administrative Function	1,963,438	4		
	Desired	75,000			
	Continuation	2,014,958	33		
	Base	4,712,924	31		
	Program Totals:	6,802,882	64		

**MANATEE COUNTY BUDGET
 FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Neighborhood Services

Program: 9534...Grants - Neighborhood Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Base	1.2 HOME Admin	0			
Base	1.1 CDBG Admin	0	3		
Base	1 SHIP Grant	0	4		
Base		0	7		
Program Totals:		0	7		

**MANATEE COUNTY BUDGET
FY2017 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
Continuation	6 14th Street Community Redevelopment Agency	182,766			
Continuation	4 Bradenton Beach Downtown Development Authority	291,987			
Continuation	3 Bradenton Central Community Redevelopment Agency	1,652,473			
Continuation	2 Palmetto Downtown Development Agency	1,613,006			
Continuation		3,740,232			
Program Totals:		3,740,232			

COUNTY ADMINISTRATION

**MANATEE COUNTY BUDGET
 FY2017 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	84,205	1		
Continuation	3 Deputy County Administrator - Growth and Finance	167,506	1		
Continuation	2 Deputy County Administrator - Operations	178,191	1		
Base	1.1 Administration Function including County Administrator	411,201	3		
Base	1 Elected Officials and Support Staff	1,135,627	9		
	Continuation	429,902	3		
	Base	1,546,828	12		
	Program Totals:	1,976,730	15		

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: County Administration

Program: 0103...Information Outreach

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	4 Video Journalist	56,941	1		
Continuation	3 MGA-TV Operations	231,012			
Continuation	2 Citizens Action Center - Additional Support	137,381	3		
Base	1.1 Citizens Action Center	82,433	1		
Base	1 Information Outreach Manager	173,860	1		
	Continuation	425,334	4		
	Base	256,293	2		
	Program Totals:	681,627	6		



COUNTY ATTORNEY

**MANATEE COUNTY BUDGET
 FY2017 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	9,500			
Continuation	2 Outside Counsel/Lobbyist Costs	200,000			
Base	1 Administrative Function Includes Department Director	2,161,918	19		
	Continuation	209,500			
	Base	2,161,918	19		
	Program Totals:	2,371,418	19		

**MANATEE COUNTY BUDGET
 FY2017 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
Base	1.3 General Liability	4,561,900			
Base	1.2 Auto Liability	1,100,100			
Base	1.1 Workers Compensation	3,676,950			
Base	1 Administrative Function	513,019	5		
Base		9,851,969	5		
Program Totals:		9,851,969	5		



INFORMATION TECHNOLOGY

**MANATEE COUNTY BUDGET
FY2017 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
Continuation	3 FTE Resource to manage Mobile Devices	79,755	1		
Continuation	2 FTE's for Training & Change Management	76,640	1		
Base	1.5 Administrative, Training, Vehicles & Operating Costs	204,520			
Base	1.4 Extended Warranty Costs for Computer Devices	81,556			
Base	1.2 Equipment Replacement Costs for Computers in ASM Program	644,100			
Base	1.1 Annual software m/c & licensing fees for PC rel equip	543,445			
Base	1 Administrative Function	1,246,183	15		
	Continuation	156,395	2		
	Base	2,719,804	15		
	Program Totals:	2,876,199	17		

**MANATEE COUNTY BUDGET
 FY2017 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 Web Platform Services	100,000			
Continuation	5 FTE to support County Website Applications	77,834	1		
Continuation	4 FTE for Enterprise Application Support	154,778	2		
Continuation	3 Project Management Division	519,988	5		
Continuation	2 Resources to support Public Works&Utilities	194,370	2		
Base	1.2 Administrative Training & Other Operating Expenses	37,301			
Base	1.1 Annual Software Maintenance Contracts & Licensing	820,910			
Base	1 Administrative & Management of Major County IT Projects	1,162,344	11		
	Desired	100,000			
	Continuation	946,970	10		
	Base	2,020,555	11		
	Program Totals:	3,067,525	21		

**MANATEE COUNTY BUDGET
 FY2017 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
Continuation	2 FTE supporting County Application Databases	0			
Base	1.2 Administrative, Training & Other Operating Expenses	78,704			
Base	1.1 Annual s/w Support for GIS Applications/Licensing	131,840			
Base	1 Administrative Function	448,858	5		
	Continuation	0			
	Base	659,402	5		
	Program Totals:	659,402	5		

**MANATEE COUNTY BUDGET
FY2017 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
Continuation	2 FTE to support Telecom Infrastructure	0			
Base	1.5 Training, Vehicles, Travel & Other Operating Expenses	65,380			
Base	1.4 Telephone Accessory Purchases	133,900			
Base	1.3 Professional Services, Software & Hardware Support	220,000			
Base	1.2 Fiber Network & Telecom System Maintenance	165,750			
Base	1.1 Countywide Telephone & Network Line Billings	365,000			
Base	1 Administrative Function	408,847	4		
	Continuation	0			
	Base	1,358,877	4		
	Program Totals:	1,358,877	4		

**MANATEE COUNTY BUDGET
 FY2017 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	48,981	1		
Base	1.1 Infrastructure Maint & Services	1,385,395	3		
Base	1 Administrative/Engineering Function	390,002	4		
	Continuation	48,981	1		
	Base	1,775,397	7		
	Program Totals:	1,824,378	8		



FINANCIAL MANAGEMENT

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Financial Management

Program: 1401...Management & Budget

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	8 Cognos Training	15,000			
Desired	7 Budget Consultant			50,000	
Desired	6 Budget Software System	200,000			
Desired	5 Fiscal Transparency Web Platform			50,000	
Continuation	4 Financial Coordination/Administrative Support	89,216	2		
Continuation	3 CIP Coordination/Financial Management	164,439	2		
Continuation	2 Operating Budget/FEMA Financial Management	189,904	2		
Base	1 Administrative Function Includes Department Director	290,903	2		
	Desired	215,000		100,000	
	Continuation	443,559	6		
	Base	290,903	2		
	Program Totals:	949,462	8	100,000	

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Financial Management

Program: 1402...Purchasing

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	9 Vendor Registry			25,000	
Desired	8 Task Management System Replacement	40,000			
Continuation	7 General Skilled Buying	56,781	1		
Continuation	6 Compliance & Quality Assurance	66,974	1		
Continuation	5 General Skilled Buying	60,158	1		
Continuation	4 Advanced Procurement	79,041	2		
Continuation	3 Intermediate Buying & Administrative	117,936	2		
Continuation	2 Complex & Intermediate Procurement	160,400	3		
Base	1 Administrative Function	554,942	7		
	Desired	40,000		25,000	
	Continuation	541,290	10		
	Base	554,942	7		
	Program Totals:	1,136,232	17	25,000	

**MANATEE COUNTY BUDGET
 FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Financial Management

Program: 1403...Impact Fee Administration

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	2 Impact Fee Support	63,308	1		
Base	1 Administrative Function	285,828	1		
	Continuation	63,308	1		
	Base	285,828	1		
	Program Totals:	349,136	2		

**MANATEE COUNTY BUDGET
 FY2017 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	2,859,580			
	Continuation	2,859,580			
	Program Totals:	2,859,580			

**MANATEE COUNTY BUDGET
 FY2017 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	876,456			
Continuation	5 Longboat Key Grant - Beach Erosion	300,000			
Continuation	4 Metropolitan Planning Organization (MPO)	1,242,042			
Continuation	3 Palm Aire Landscape	130,136			
Continuation	2 Street Lighting Districts	74,320			
Continuation		2,622,954			
Program Totals:		2,622,954			

PROPERTY MANAGEMENT

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3302...Property Acquisition

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	3 Utility Easement Acquisition	57,713	1		
Continuation	2 Land Vacation Procession and Development Right of Way Acquisitions	64,255	1		
Base	1.1 State Mandated - Right of Way Arbitrator	77,947	1		
Base	1 Administrative Function and Capital Improvement Right of Way Acquisition	164,660	2		
	Continuation	121,968	2		
	Base	242,607	3		
	Program Totals:	364,575	5		

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3303...Construction Services

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	7 Additional Renovation/Remodel Projects - 20 Projects	168,658	3		
Continuation	6 Additional Renovation/Remodel Projects - 30 Projects	170,329	3		
Continuation	5 Major Renovation/Remodel Projects (Rough-in Carpenters)	189,716	3		
Continuation	4 Renovation Project Management	78,954	1		
Continuation	3 Remodel Projects (Finish Carpenters)	267,670	4		
Continuation	2 Vertical Construction Project Management	228,803	3		
Base	1.2 Other Operating Expenses	91,300			
Base	1.1 Oversight of Contracted Services	395,309	4		
Base	1 Administrative Function	144,961	1		
	Continuation	1,104,130	17		
	Base	631,570	5		
	Program Totals:	1,735,700	22		

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3304...Survey

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	7 Funding to Prepare Road Plats of Maintained Rights-of-Way	75,000			
Desired	6 Reassignment of One Senior Survey Specialist to a Registered Surveyor or Mapper			17,196	
Continuation	5 Computer Aided Drafting (CAD) Support	61,102	1		
Continuation	4 Expand Survey Crew - 10 Projects	57,758	1		
Continuation	3 Establish Survey Crew - 11 Projects	96,481	1		
Continuation	2 Surveyor and Computer Aided Drafting (CAD) - 14 Projects	62,487	1		
Base	1.2 Other Operating Expenses	92,887			
Base	1.1 Legal and Sketch Reviewer	52,418	1		
Base	1 Administration Function	114,171	1		
	Desired	75,000		17,196	
	Continuation	277,828	4		
	Base	259,476	2		
	Program Totals:	612,304	6	17,196	

**MANATEE COUNTY BUDGET
 FY2017 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	3 Preserves R&R	134,000			
Desired	2 Parks, Preserves & Natural Resources R&R	450,000			
Base	1.2 Parks, Preserves and Natural Resources R&R	300,000			
Base	1.1 Property Management Grounds Maintenance R&R	231,700			
Base	1 Property Management Facility Replacement/Renewal Projects	1,200,000			
		Desired	584,000		
		Base	1,731,700		
		Program Totals:	2,315,700		

**MANATEE COUNTY BUDGET
 FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3308...Records

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	7 Enterprise Information Assessment of OnBase	5,000			
Continuation	6 Scanning, Printing and Copying Services	63,384	1		
Continuation	5 Countywide Mail Delivery	37,032	1		
Continuation	4 Records Maintenance Support - Expanded	52,264	1		
Continuation	3 Mail Delivery - Core Areas	48,907	1		
Continuation	2 Records Maintenance Support	146,150	3		
Base	1.3 Other Operating Expenses	112,700			
Base	1.2 Mail Processing - No Delivery	93,502	1		
Base	1.1 State Mandated Public Records Management	71,553	1		
Base	1 Administrative Function	128,151	1		
	Desired	5,000			
	Continuation	347,737	7		
	Base	405,906	3		
	Program Totals:	758,643	10		

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Property Management

Program: 3309...Grounds Maintenance

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	6 GT Bray Custodian and Building Trades Worker			97,244	1
Continuation	5 Athletic Fields Maintenance - Current Level of Service	337,975	5		
Continuation	4 Beach Maintenance - Current Level of Service	182,751	4		
Continuation	3 BCC & Non-Park Facilities Grounds Maintenance - Current Level of Service	170,384	3		
Continuation	2 Parks Grounds Maintenance - Current Level of Service	1,023,790	17		
Base	1.4 Other Operating Expenses	331,972			
Base	1.3 Athletic Fields Maintenance - Minimal Service	703,095	8		
Base	1.2 Beach Maintenance - Minimal Service	478,611	6		
Base	1.1 BOCC & Non-Park Facilities Grounds Maintenance - Minimal Service	137,503	1		
Base	1 Parks Grounds Maintenance - Minimal Service	2,050,326	23		
				97,244	1
		1,714,900	29		
		3,701,507	38		
	Program Totals:	5,416,407	67	97,244	1

HUMAN RESOURCES

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Resources

Program: 1501...Human Resources

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Desired	9 Volunteer Management Software	10,000			
Desired	8 Talent Acquisition Software	19,000			
Desired	7 Performance Management Software	24,000			
Desired	6 Onboard Software	16,000			
Desired	5 HR Data Analyst			72,684	1
Continuation	4 Technical Support for Compensation and Employment	186,146	3		
Continuation	3 Labor Relations Monitoring and Reporting	79,407	1		
Continuation	2 Compliance and Training for Organization	234,735	3		
Base	1 Minimum Service Levels(Personnel/Op)	549,813	3		
	Desired	69,000		72,684	1
	Continuation	500,288	7		
	Base	549,813	3		
	Program Totals:	1,119,101	10	72,684	1

**MANATEE COUNTY BUDGET
FY2017 DECISION UNIT FUNDING SUMMARY VERSION: RC**

Department: Human Resources

Program: 1503...Employee Health Benefits

Service Level	DU#...Title	Funded		Unfunded	
		Amount	#Pos	Amount	#Pos
Continuation	5 Insurance/Fees Affordable Care Act	447,398			
Continuation	4 Enhanced Wellness and Disease Management (Contracted)	620,850			
Continuation	3 Core Life and Disability Programs	3,000			
Continuation	2 Enrollment and Retiree Staffing	43,260	1		
Base	1.7 Prescription Claims	6,920,350			
Base	1.6 Dental Claims	1,255,077			
Base	1.5 Medical Claims	29,058,505			
Base	1.4 Retiree Insurance Program (Bankers/Transamerica/Coventry/Extend Health	1,164,633			
Base	1.3 Pharmacy Insurance Administration (Optum Contract)	158,000			
Base	1.2 Medical Insurance Administration (Aetna Contract)	1,659,798			
Base	1.1 Empliant - Contracted Program Management	100,000			
Base	1 Administrative Function	3,937,927	4		
	Continuation	1,114,508	1		
	Base	44,254,290	4		
	Program Totals:	45,368,798	5		