

RECOMMENDED
FLAGGED ITEMS
FISCAL YEAR 2019





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NOTES:

- 1. Flagged items are grouped together by Department/Constitutional, each flagged item is highlighted yellow in each Department/Constitutional summary page.*



Summary Flag List

| Flag # | Department | Program Number | DU # | Decision Unit Name | Non-Recurring | # of FTE | Recurring | # of FTE |
|--|--------------------------------------|----------------|------|---|---------------|----------|--------------|----------|
| General Fund | | | | | | | | |
| 1 | Public Safety | 2203 | 6 | ECC Dispatchers for Animal Services | \$ - | 0 | \$ 98,222 | 2 |
| 2 | Property Management | 3301 | 11 | Sustainable Camera Funding Model | \$ 489,048 | 0 | \$ - | 0 |
| 3 | Court Administration | 6100 | 12 | Guardianship Monitor | \$ - | 0 | \$ 41,000 | 1 |
| 4 | State Attorney | 6100 | 13 | Full Time MSO Deputy | \$ - | 0 | \$ 80,073 | 1 |
| 5 | State Attorney | 6100 | 13 | Drug Court (1 State Atty FTE - Reimb) | \$ - | 0 | \$ 42,267 | 0 |
| 6 | Guardian Ad Litem | 6100 | 15 | Increase to maintain levels of State Employees Compensation | \$ - | 0 | \$ 6,263 | 0 |
| 7 | Clerk of Circuit Court | 0201 | | Part Time - Palmetto Hist Libr and Ag Museum | \$ - | 0 | \$ 45,678 | 2 |
| 8 | Sheriff | 0401 | | Sheriff Budget (Salaries, Operating, Capital) | \$ - | 0 | \$ 1,250,076 | 11 |
| Total General Fund | | | | | \$ 489,048 | 0 | \$ 1,563,579 | 17 |
| Law Enforcement Impact Fee Fund | | | | | | | | |
| 9 | Sheriff | 0401 | | Sheriff Budget (Capital Expenses) | \$ 322,416 | 0 | \$ - | 0 |
| Total Law Enforcement Impact Fee Fund | | | | | \$ 322,416 | 0 | \$ - | 0 |
| Library Fund | | | | | | | | |
| 10 | Neighborhood Services | 3404 | 13 | Library System Staff Expansion | \$ - | 0 | \$ 121,942 | 2 |
| Total Library Fund | | | | | \$ - | 0 | \$ 121,942 | 2 |
| Park Fund | | | | | | | | |
| 11 | Parks and Natural Resources | 3203 | 32 | Special Interest Contracted Instructors | \$ - | 0 | \$ 20,000 | 0 |
| 12 | Parks and Natural Resources | 3203 | 24 | East Bradenton Community Programming | \$ - | 0 | \$ 62,293 | 1 |
| 13 | Parks and Natural Resources | 3203 | 18 | Holiday & Specialty Camps Support Staff | \$ - | 0 | \$ 27,768 | 2 |
| 14 | Parks and Natural Resources | 3203 | 29 | Portable Netting System - GT Bray Softball | \$ 30,000 | 0 | \$ - | 0 |
| Total Park Fund | | | | | \$ 30,000 | 0 | \$ 110,061 | 3 |
| Transportation Fund | | | | | | | | |
| 15 | Public Works | 2501 | 21 | County Gateway (US 19 & SR 64) Beautification Landscape | \$ 50,000 | 0 | \$ - | 0 |
| 16 | Public Works | 2501 | 15 | Contracted Shell Placement on County Shell Roads | \$ 1,000,000 | 0 | \$ - | 0 |
| Total Transportation Fund | | | | | \$ 1,050,000 | 0 | \$ - | 0 |
| Court Technology Fund | | | | | | | | |
| 18 | State Attorney | 6100 | 13 | IT Director - Manatee Share 47.5% (Reimb.) | \$ - | | \$ 48,288 | 0 |
| Total Court Technology Fund | | | | | \$ - | 0 | \$ 48,288 | 0 |
| SW TIF Fund | | | | | | | | |
| 17 | Redevelopment & Economic Opportunity | 3601 | 7 | Economic Development Marketing and Outreach Materials | \$ - | 0 | \$ 11,000 | 0 |
| Total SW TIF Fund | | | | | \$ - | 0 | \$ 11,000 | 0 |
| | | | | | \$ 1,891,464 | 0 | \$ 1,854,870 | 22 |
| Total General Fund | | | | | \$ 489,048 | 0 | \$ 1,563,579 | 17 |
| Total Law Enforcement Impact Fee Fund | | | | | \$ - | 0 | \$ - | 0 |
| Total Library Fund | | | | | \$ - | 0 | \$ 121,942 | 2 |
| Total Park Fund | | | | | \$ 30,000 | 0 | \$ 110,061 | 3 |
| Total Transportation Fund | | | | | \$ 1,050,000 | 0 | \$ - | 0 |
| Total SW TIF Fund | | | | | \$ - | 0 | \$ 11,000 | 0 |
| Total Court Technology Fund | | | | | \$ 322,416 | 0 | \$ 48,288 | 0 |
| | | | | | \$ 1,891,464 | 0 | \$ 1,854,870 | 22 |



PUBLIC SAFETY

Flag Item 1



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

Department: Public Safety

Program: 2203...Emergency Communications Center

| Service Level | DU#...Title | Funded | | Unfunded | |
|---------------|--|------------------|-----------|----------------|----------|
| | | Amount | #Pos | Amount | #Pos |
| Desired | 7 ECC QA Coordinator | | | 65,398 | 1 |
| Desired | 6 ECC Dispatchers for Animal Services | | | 98,222 | 2 |
| Continuation | 5 911 Administrative Support | 140,510 | 2 | | |
| Continuation | 4 IT CAD Systems Support | 156,778 | 2 | | |
| Continuation | 3 Quality Assurance Coordinator | 74,468 | 1 | | |
| Continuation | 2 ECC Telecommunicator Administrative Support Functions | 278,307 | 3 | | |
| Base | 1.2 Backup Center | 16,314 | | | |
| Base | 1.1 Minimum Required Telecommunicators per Florida Statute | 3,431,819 | 37 | | |
| Base | 1 ECC Base Administrative Functions | 848,488 | 2 | | |
| | Desired | | | 163,620 | 3 |
| | Continuation | 650,063 | 8 | | |
| | Base | 4,296,621 | 39 | | |
| | Program Totals: | 4,946,684 | 47 | 163,620 | 3 |

Report Summary

| | | | | | |
|--|-----------------------|------------------|-----------|----------------|----------|
| | Desired | | | 163,620 | 3 |
| | Continuation | 650,063 | 8 | | |
| | Base | 4,296,621 | 39 | | |
| | Report Totals: | 4,946,684 | 47 | 163,620 | 3 |

| |
|--|
| MANATEE COUNTY FY19 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: RC |
|--|

Public Safety

Program: 2203 Emergency Communications Center

Service Level Desired Budget

Recommendation: Not Funded

Decision: 6 ECC Dispatchers for Animal Services

JUSTIFICATION

Funding for this desired decision unit will provide two additional dispatchers to the Emergency Communications Center (ECC) in order to take over dispatch services for Animal Services. Currently, an Animal Control Officer provides dispatch services. As recommended by the Matrix Consulting Group, this should be a separate position and the evaluation expected to see a reduction in salary expense. Additionally, ECC is equipped with software that would be able to help track our field operations efficiencies. This would provide more efficient field operations services to the public, reduce response time and allow for more licensing compliance. There would also be a reduction in overtime at Animal Services as it will provide more efficient field operations help.

SUMMARY OF EXPENDITURES

| | <u>FY2019</u> | <u>FY2020</u> |
|---------------------------|---------------|---------------|
| PERSONNEL | 0 | 0 |
| OPERATING | 0 | 0 |
| OPERATING CAPITAL | 0 | 0 |
| | 0 | 0 |
| TOTAL EXPENDITURES | 0 | 0 |

SUMMARY OF PERSONNEL

| | | |
|------------------------|----------|----------|
| TOTAL PERSONNEL | 0 | 0 |
|------------------------|----------|----------|



PROPERTY MANAGEMENT

Flag Item 2



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

Department: Property Management
Program: 3301...Building Management

| Service Level | DU#...Title | Funded | | Unfunded | |
|---------------|--|------------------|-----------|----------------|----------|
| | | Amount | #Pos | Amount | #Pos |
| Desired | 17 Energy Software and Apps | | | 11,564 | |
| Continuation | 16 Unmanned Aerial Vehicle Drones (FY18) | | | | |
| Desired | 15 Energy Cap | | | 11,829 | |
| Desired | 14 Addition of Building Trades Worker | 48,880 | 1 | | |
| Continuation | 13 Fiscal Specialist - Infrastructure Sales Tax (FY18) | | | | |
| Continuation | 12 Professional Services In-Door Air Quality and Asbestos Testing and Remediation (FY18) | 40,000 | | | |
| Desired | 11 Sustainable Camera Funding Model | | | 489,048 | |
| Desired | 10 Addition of Fiscal Analyst Position | | | 55,792 | 1 |
| Continuation | 9 Air Conditioning and Work Order Support | 158,259 | 1 | | |
| Continuation | 8 Custodial Services - Day Shift | 203,409 | 3 | | |
| Continuation | 7 Custodial Deep Cleaning - Night Shift | 492,184 | 9 | | |
| Continuation | 6 Countywide Maintenance Services - Expanded | 638,310 | 9 | | |
| Continuation | 5 Custodial Services for Building Common Areas | 803,316 | 14 | | |
| Continuation | 4 Preventive Services and Additional Custodial Services Countywide | 871,750 | 12 | | |
| Continuation | 3 Building Security Systems Contract Agreements | 244,406 | 1 | | |
| Continuation | 2 Support of Data Centers and Security Systems | 431,258 | 3 | | |
| Base | 1.4 Utilities - Electric, Water, Garbage and Other | 907,192 | | | |
| Base | 1.3 Contracted Cleaning and Mechanical Services | 1,396,546 | | | |
| Base | 1.2 Financial Administrative Support | 328,650 | 5 | | |
| Base | 1.1 Building Mgmt/Public Areas/Constitutional Offices/Mandated Svcs | 834,307 | 9 | | |
| Base | 1 Administrative Function Includes Department Director | 583,119 | 2 | | |
| | Desired | 48,880 | 1 | 568,233 | 1 |
| | Continuation | 3,882,892 | 52 | | |
| | Base | 4,049,814 | 16 | | |
| | Program Totals: | 7,981,586 | 69 | 568,233 | 1 |

Report Summary

| | | | | |
|-----------------------|------------------|-----------|----------------|----------|
| Desired | 48,880 | 1 | 568,233 | 1 |
| Continuation | 3,882,892 | 52 | | |
| Base | 4,049,814 | 16 | | |
| Report Totals: | 7,981,586 | 69 | 568,233 | 1 |

| |
|--|
| MANATEE COUNTY FY19 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: RC |
|--|

Property Management

Program: 3301 Building Management

Service Level Desired Budget

Recommendation: Not Funded

Decision: 11 Sustainable Camera Funding Model

JUSTIFICATION

This desired unit is a joint desired unit between Property Management and Information Technology.

Property Management's Building Management and Information Technology Service's Network division has worked together to develop the funding model that reflects the true and total cost of camera ownership on a sustainable basis. This model includes all components needed for technology refresh every 5 years, camera replacement and maintenance every 5-6 years, camera licensing and software, labor support, and additional video storage as needed.

Manatee County Building Services presently has over 850 cameras installed (not including the Utilities Dept) throughout the Detention Center, Various BCC facilities, DeSoto Center, Pride Park, Judicial Center, Historic Court House, and the Transit Fleet Facility. In order to maintain these camera systems on a sustainable annual basis, Building Services and Network Services has agreed the cost is \$574 annually per camera. It is intended that any additional approved camera installations would be pro-rated for the \$574 annual cost until the next budget cycle. This pro-rated cost would be in addition to the initial total camera installation cost so this sustainable funding model stays current with the present camera installed base.

Present Cameras Installed in our Base Decision Unit:

| | |
|------------------------------|-----|
| MSO Detention Center | 382 |
| DeSoto Center | 60 |
| Various BCC Facilities | 201 |
| Pride Park | 13 |
| Historic and Judicial Center | 160 |
| New Transit Fleet | 36 |

SUMMARY OF EXPENDITURES

| | <u>FY2019</u> | <u>FY2020</u> |
|---------------------------|---------------|---------------|
| PERSONNEL | 0 | 0 |
| OPERATING | 0 | 0 |
| OPERATING CAPITAL | 0 | 0 |
| | 0 | 0 |
| TOTAL EXPENDITURES | 0 | 0 |

SUMMARY OF PERSONNEL

| | | |
|------------------------|----------|----------|
| TOTAL PERSONNEL | 0 | 0 |
|------------------------|----------|----------|



COURT ADMINISTRATION

Flag Item 3



Court Administration

**Summary
Budget FY19**

| Chf Jdg | Admin Ltr | Crt | Base Budget FY18 | | Requested Budget FY19 | | Recommended Budget FY19 | |
|------------|--------------|-----|--|--|--------------------------|------------------|----------------------------|----------------|
| | | | FTE | Amount | FTE | Amount | FTE | Amount |
| | A | | <u>Court Administration</u> | | | | | |
| | | | | Base 001 0017901 | 131,651 | 131,651 | 131,651 | |
| | | | | Reduction in Insurance cost for FY19 | | | (7,495) | |
| 3 | I | | | Guardianship Monitor | | 1 41,000 FL | | |
| | | | | Sub Total | 131,651 | 1 172,651 | | 124,156 |
| | C | | <u>Drug Court - Counseling</u> | | | | | |
| | | | | Base 001 0017905 | 101,140 | 101,140 | 101,140 | |
| | | | | FY18 Manatee commitment for grant shortfall | 53,860 | 53,808 | 53,860 | |
| 1 | | | | County reduces reliance on all grants | | 155,000 | | |
| | | | | Sub Total | 155,000 | 309,948 | | 155,000 |
| | B | | <u>Drug Court - Probation (Substance Abuse)</u> | | | | | |
| | | | 4 | Base 001 0014701 | 350,020 | 4 350,020 | 4 350,020 | |
| | | | | Health Insurance Increase | | 18,880 | 18,880 | |
| | | | | Increase Drug Testing | | 11,700 | | |
| | | | | Drug Testing Equipment | | 288 | | |
| | | | | Sub Total | 350,020 | 380,888 | | 368,900 |
| | A | | <u>Truancy Hearing Officer</u> | | | | | |
| | | | | Base 001 0018415 | 6,000 | 6,000 | 6,000 | |
| | | | | Reduction after depletion of School Brd Contrib. | | (3,922) | (3,922) | |
| | | | | Sub Total | 6,000 | 2,078 | | 2,078 |
| | A | | <u>Citizen Dispute Program</u> | | | | | |
| | | | 1 | Base 001 0018716 | 55,500 | 1 55,500 | | 55,500 |
| | | | | Sub Total | 55,500 | 55,500 | | 55,500 |
| | | | <u>Court Technology</u> | | | | | |
| | | | | <u>Recurring</u> | | | | |
| | | | 2 | Personnel 194 0018001 | 195,631 | 2 195,631 | 2 195,631 | |
| | | | | Operating | 90,100 | 90,100 | 90,100 | |
| D | | | | Office Supplies (to get to \$50,000) | | 30,000 | | |
| | | | | | 285,731 | 315,731 | | 285,731 |
| | | | | <u>Non-Recurring</u> | | | | |
| | | | | Operating Capital | 4,900 | | | |
| E | | | | BiAmp Mixer & Amplifier Replacements | 190,000 | 155,000 | | |
| F | | | | Microsoft Enterprise Agreement (2nd of 3 year agm) | 25,000 | 20,000 | | |
| | | | | Tandberg Units/Video Connection to Jail | 46,500 | | | |
| | | | | Reprogramming for Panels that communicate w/Jail | 10,000 | | | |
| | | | | Tandberg MXP6000 Annual Maintenance | 3,000 | | | |
| | | | | Replace 26 Dell PC's | 30,000 | | | |
| G | | | | Replace 20 Dell PC's | | 25,000 | | |
| | | | | Crown Amp Repairs | 3,000 | | | |
| H | | | | AMX Controller Repairs | 3,600 | 16,000 | | |
| | | | | Replace 5 Presentation Cart Document Cameras | 5,000 | | | |
| | | | | Replace 5 Presentation Cart Switchers | 10,000 | | | |
| | | | | | 331,000 | 216,000 | | - |
| | | | | Sub Total | 616,731 | 531,731 | | 285,731 |
| | | | | TOTAL BUDGET - COURT ADMINISTRATION | 1,314,902 | 1,452,796 | | 991,365 |

POSITIONS LISTING:

| | | |
|------------------------------|-------------------------------------|----------------|
| Systems Analyst III | Court Technology | 93,414 |
| Sr Systems Administration | Court Technology | 101,931 |
| | Total Court Technology Salaries | <u>195,345</u> |
| Substance Abuse Evaluator I | Drug Court Probation | 36,491 |
| Substance Abuse Evaluator I | Drug Court Probation | 45,972 |
| Substance Abuse Evaluator II | Drug Court Probation | 74,861 |
| Drug Court Case Manager | Drug Court Probation | 50,521 |
| | Total Drug Court Probation Salaries | <u>207,845</u> |
| | TOTAL | 403,190 |



Charles E. Williams
CHIEF JUDGE
TWELFTH JUDICIAL CIRCUIT OF FLORIDA
2002 RINGLING BLVD.
SARASOTA, FLORIDA 34237
TELEPHONE: (941) 861-7942
FACSIMILE: (941) 861-7913
LFudge@jud12.flcourts.org

March 2, 2018

Ms. Priscilla Whisenant Trace, Chairman
Manatee County Board of County Commissioners
1112 Manatee Ave. West
Bradenton, Florida 34205

Dear Chairman Trace:

Pursuant to Florida Statute §29.008(2)(c)(2) and Manatee County Resolution R-13-31, I am certifying the local requirements for Manatee County for the fiscal year that begins October 1, 2018. In accordance with the above, I have contacted the 12th Circuit State Attorney, the 12th Circuit Public Defender, the Executive Director of the Second District Office of Criminal Conflict and Civil Regional Counsel and the Trial Court Administrator, or their representatives. According to Florida Statute §29.008(2):

“(2) Counties shall pay reasonable and necessary salaries, costs, and expenses of the state courts system, including associated staff and expenses, to meet local requirements.

(a) Local requirements are those specialized programs, nonjudicial staff, and other expenses associated with specialized court programs, specialized prosecution needs, specialized defense needs, or resources required of a local jurisdiction as a result of special factors or circumstances. Local requirements exist:

1. When imposed pursuant to an express statutory directive, based on such factors as provided in paragraph (b); or

2. When:

a. The county has enacted an ordinance, adopted a local program, or funded activities with a financial or operational impact on the circuit or a county within the circuit; or

b. Circumstances in a given circuit or county result in or necessitate implementation of specialized programs, the provision of nonjudicial staff and expenses to specialized court programs, special prosecution needs, specialized defense needs, or the commitment of resources to the court’s jurisdiction.”

I am certifying that all programs and services currently funded by Manatee County under the provisions of Florida Statute §29.008 are necessary local requirements that need to continue to be funded at the same levels by Manatee County.

1. I am again requesting that the counseling services for Drug Court be completely funded from general revenue, not a hybrid of general revenue and grant funding awarded by the Manatee County Public Safety Coordinating Council. This request is endorsed by the Manatee County Public Safety Coordinating Council, as it would allow the grant funds that it awards each year to be distributed to new and innovative public safety programs and services in the community. Transitioning all of the drug court counseling services to general revenue funding will cost only \$155,000.

2. In addition, the State Attorney's Office has separately made a budget request to Manatee County to fully fund its Drug Court Coordinator staff position. Due to the growth of the Drug Court program, this once part-time position funded by the County at 50% now requires the dedication of a full-time coordinator. This position is essential in carrying out the needs of this program as well as the needs of Veterans Court and TYLA Court, all local, specialized programs; therefore, their request includes the budget necessary to fully fund the position at 100%. The increase needed to support the full-time staff person is \$42,267

3. I am also renewing my request for Manatee County to fund a guardianship monitor. If you recall, last year we presented information to you during a work session that demonstrated the benefits incurred to Sarasota County residents because of the guardianship monitor working for the Court in Sarasota County. The guardianship monitor reviews every new guardianship case to make sure the ward is being well taken care of and reviews older guardianship cases to make sure that there are no unaddressed issues and that the ward is in the least restrictive situation possible. If you recall, in conjunction with the Clerk of the Circuit Court, we created a toll-free "hotline" that the public can use to anonymously report guardian abuse or concerns in Sarasota County that the guardianship monitor will investigate. The program has demonstrated such enormous benefits to the citizens that the Court is again requesting that Manatee County fund a similar position for the wards who reside here in Manatee County. The cost would be approximately \$40,000 for salary, plus benefits, plus \$1,000 in expense dollars to cover travel within the county.

In summary, our request is to fully fund the Drug Court counseling program with general revenue funds, fund the State Attorney's office for its Drug Court position, and fund a local guardianship monitor position. I am certifying that these requests are necessary local requirements to be funded by Manatee County.

I know I speak for all the agencies noted above that we are very grateful for the funding that we receive from Manatee County and trust that you and your fellow commissioners see the value of these programs to the citizens of our community.

Again, we thank you for your continued support.

Sincerely,

A handwritten signature in blue ink, appearing to read "Charles E. Williams".

Charles E. Williams
Chief Judge

cc: Mr. Ed Hunzeker, Manatee County Administrator
Manatee County Commissioners
Hon. Ed Brodsky, 12th Circuit State Attorney
Hon. Larry Eger, 12th Circuit Public Defender
Hon. Angel Colonnese, Manatee County Clerk of Circuit Court and Comptroller
Hon. Ita Neymotin, Executive Director, Second District Office of Criminal Conflict and
Civil Regional Counsel
Mr. Walt Smith, Trial Court Administrator



STATE OF FLORIDA
TWELFTH JUDICIAL CIRCUIT
WALT SMITH, COURT ADMINISTRATOR

TO: Candi Cruz, Manatee County Senior Budget Analyst
FROM: Kimberly L. Miller, Chief Deputy Court Administrator *KLM*
DATE: April 3, 2018
RE: Court Administration Budget Request FY 2018-19

Court Administration's budget process is uniquely different than all other departments because Manatee County Resolution R-13-31 and Florida Statute 29.008(2)(c)(2) require that the chief judge certify the local requirements necessary for the court's funding. Furthermore, the Resolution requires that this certification be submitted to the Board of County Commissioners Chair by March 1, 2018, which is earlier than our budget request is due to Manatee County. A copy of Judge Williams' 2018 local requirements letter is enclosed for your review.

- I. Even though this is the second year of Manatee County's biennial budget, Court Administration again requests that one new FTE position, a Guardianship Monitor, be funded by Manatee County. The cost of the position would be \$40,000 for salary, plus benefits, plus \$1,000 in expenses to cover travel within the county. The explanation of the position is included in the 2018 local requirements letter.

Court Administration is requesting that the budgets in the following three account keys be funded at the same levels as last year:

- A. 001-0017901 – Court Administration
001-0018716 – Citizen Dispute Program
001-0018415 – Truancy Hearing Officer (Please rollover any unused funds. The School Board funds this program.)

As for our other budgetary needs, please see below, broken down by account key:

DRUG COURT

- B. 001-0014701 – Probation/Drug Court – no change needed; fund at current level.



STATE ATTORNEY

Flag Items 4, 5 and 17



State Attorney

Summary

Budget FY19

State

Chf Atty

Jdg Ltr

| | | Base Budget FY18 | | Requested Budget FY19 | | Recommended Budget FY19 | |
|----------------------|--|------------------|---------------|-----------------------|---------------|-------------------------|---------------|
| | | <u>FTE</u> | <u>Amount</u> | <u>FTE</u> | <u>Amount</u> | <u>FTE</u> | <u>Amount</u> |
| Recurring | | | | | | | |
| | State Attorney Base Budget | | 576,162 | - | 576,162 | - | 576,162 |
| | Reduction in Insurance cost for FY19 | | | | (10,684) | | (10,684) |
| | Increase in Admin Rent (sq.footage Admin Bldg) | | | | 17,799 | | 17,799 |
| A | IT Director - Manatee Share 47.5% (Reimb.) | | | | 48,288 FL | | |
| 2 B | Dedicated Full Time Coordinator for Manatee Cty | | | 1 | 42,267 FL | | |
| C | Full Time MSO Deputy | | | 1 | 80,073 FL | | |
| Non-Recurring | | | | | | | |
| | Training/Conference Room Audio/Visual | | 41,584 | | | | |
| | Professional Services for Audio/Visual Equipment | | 18,662 | | | | |
| D | Remote access cost for prosecutors- Court Technology | | | | 3,042 | | 3042 |
| | Training/Conference Room Audio/Visual Equipment | | | | | | |
| | | <hr/> | | <hr/> | | <hr/> | |
| | | 636,408 | | - | 714,680 | - | 586,319 |



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Manatee County Board of County Commissioners
1112 Manatee Ave. West
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Dear Chairman Trace:

Pursuant to Florida Statute §29.008(2)(c)(2) and Manatee County Resolution R-13-31, I am certifying the local requirements for Manatee County for the fiscal year that begins October 1, 2018. In accordance with the above, I have contacted the 12th Circuit State Attorney, the 12th Circuit Public Defender, the Executive Director of the Second District Office of Criminal Conflict and Civil Regional Counsel and the Trial Court Administrator, or their representatives. According to Florida Statute §29.008(2):

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1. When imposed pursuant to an express statutory directive, based on such factors as provided in paragraph (b); or

2. When:

a. The county has enacted an ordinance, adopted a local program, or funded activities with a financial or operational impact on the circuit or a county within the circuit; or

b. Circumstances in a given circuit or county result in or necessitate implementation of specialized programs, the provision of nonjudicial staff and expenses to specialized court programs, special prosecution needs, specialized defense needs, or the commitment of resources to the court’s jurisdiction.”

I am certifying that all programs and services currently funded by Manatee County under the provisions of Florida Statute §29.008 are necessary local requirements that need to continue to be funded at the same levels by Manatee County.

1. I am again requesting that the counseling services for Drug Court be completely funded from general revenue, not a hybrid of general revenue and grant funding awarded by the Manatee County Public Safety Coordinating Council. This request is endorsed by the Manatee County Public Safety Coordinating Council, as it would allow the grant funds that it awards each year to be distributed to new and innovative public safety programs and services in the community. Transitioning all of the drug court counseling services to general revenue funding will cost only \$155,000.

2. In addition, the State Attorney's Office has separately made a budget request to Manatee County to fully fund its Drug Court Coordinator staff position. Due to the growth of the Drug Court program, this once part-time position funded by the County at 50% now requires the dedication of a full-time coordinator. This position is essential in carrying out the needs of this program as well as the needs of Veterans Court and TYLA Court, all local, specialized programs; therefore, their request includes the budget necessary to fully fund the position at 100%. The increase needed to support the full-time staff person is \$42,267

3. I am also renewing my request for Manatee County to fund a guardianship monitor. If you recall, last year we presented information to you during a work session that demonstrated the benefits incurred to Sarasota County residents because of the guardianship monitor working for the Court in Sarasota County. The guardianship monitor reviews every new guardianship case to make sure the ward is being well taken care of and reviews older guardianship cases to make sure that there are no unaddressed issues and that the ward is in the least restrictive situation possible. If you recall, in conjunction with the Clerk of the Circuit Court, we created a toll-free "hotline" that the public can use to anonymously report guardian abuse or concerns in Sarasota County that the guardianship monitor will investigate. The program has demonstrated such enormous benefits to the citizens that the Court is again requesting that Manatee County fund a similar position for the wards who reside here in Manatee County. The cost would be approximately \$40,000 for salary, plus benefits, plus \$1,000 in expense dollars to cover travel within the county.

In summary, our request is to fully fund the Drug Court counseling program with general revenue funds, fund the State Attorney's office for its Drug Court position, and fund a local guardianship monitor position. I am certifying that these requests are necessary local requirements to be funded by Manatee County.

I know I speak for all the agencies noted above that we are very grateful for the funding that we receive from Manatee County and trust that you and your fellow commissioners see the value of these programs to the citizens of our community.

Again, we thank you for your continued support.

Sincerely,

A handwritten signature in blue ink, appearing to read "Charles E. Williams". The signature is fluid and cursive, with the first name being the most prominent.

Charles E. Williams
Chief Judge

cc: Mr. Ed Hunzeker, Manatee County Administrator
Manatee County Commissioners
Hon. Ed Brodsky, 12th Circuit State Attorney
Hon. Larry Eger, 12th Circuit Public Defender
Hon. Angel Colonnese, Manatee County Clerk of Circuit Court and Comptroller
Hon. Ita Neymotin, Executive Director, Second District Office of Criminal Conflict and
Civil Regional Counsel
Mr. Walt Smith, Trial Court Administrator



GUARDIAN
AD LITEM
Flag Item 6



Guardian Ad Litem

**Summary
Budget FY19**

Chf Grdn
Jdg Ltr

| | Base Budget FY18 | | Requested Budget FY19 | | Recommended Budget FY19 | |
|---|------------------|---------------|-----------------------|---------------|-------------------------|---------------|
| | <u>FTE</u> | <u>Amount</u> | <u>FTE</u> | <u>Amount</u> | <u>FTE</u> | <u>Amount</u> |
| Recurring | | | | | | |
| Base Budget | 1 | 68,042 | 1 | 68,042 | 1 | 68,042 |
| Increase fo FY18 Personnel | | | | (478) | | (478) |
| Increase health insurance | | | | 5,598 | | 5,598 |
| Increase to maintain levels of State Employees compensation | | | | 6,263 FL | | |
| | 1 | 68,042 | 1 | 79,425 | 1 | 73,162 |
| Non-Recurring | | | | | | |
| | 1 | 68,042 | 1 | 79,425 | 1 | 73,162 |

| | | | | |
|---|--------------------------------|---------------|----------------------|----------------|
| Key: 0010018418 | | | | FMD |
| Major Object: 510000 | | | | Changes |
| | | | | 4.3.18 |
| 512000 | Regular Salaries | 38,076 | Increase from 33,210 | 38,076 |
| 514000 | Overtime | 0 | | 0 |
| 521000 | FICA Taxes | 2,541 | | 2,913 |
| 522000 | Retirement Contribution | 2,497 | | 3,016 |
| 523001 | Health Insurance | 6,717 | | 12,264 |
| 523002 | Life Insurance | 100 | | 114 |
| 523003 | Long-term Disability | 100 | | 114 |
| 523004 | Flex Benefits | 350 | | 350 |
| Major Object: 530000 | | | | |
| 540005 | In County Travel | 0 | | |
| 541001 | Telephone | 300 | | 300 |
| 541002 | Postage | 675 | | 675 |
| 541003 | In House Communications | 4,862 | | |
| 544003 | Data System Recovery | 5,230 | | |
| 546003 | Automated Systems | 7,260 | | |
| 547000 | Printing & Binding | 350 | | 350 |
| 551000 | Office Supplies | 3,000 | | 3,000 |
| 552000 | Operating Supplies | 850 | | 850 |
| Total for 001.0018418 | | 72,908 | | 62,022 |
| Key: 1940018419 | | | | |
| Major Object: 530000 | | | | |
| 541003 | In House Communication Charges | | | 4,862 |
| 544003 | Data System Recovery Charge | | | 5,230 |
| 546003 | Automated Systems Maintenance | | | 7,260 |
| Total for 194.0018419 | | 0 | | 17,352 |
| Guardian Ad Litem Total Budget Request | | 72,908 | | 79,374 |



CLERK OF CIRCUIT COURT

Flag Item 7



**Manatee County Clerk of Circuit Court
 Summary
 Budget FY19**

| | Base Budget FY18 | | Requested Budget FY19 | | Recommended Budget FY19 | |
|---------------------------------------|-------------------------|-------------------------|------------------------------|-------------------------|--------------------------------|-------------------------|
| | FTE | Amount | FTE | Amount | FTE | Amount |
| FY18 Base Budget | | 7,323,234 | | 7,323,057 | | 7,323,057 |
| Requested Budget Changes | | | | | | |
| Part-Time Position Palmetto Hist Libr | 1PT | | | 45,678 FL | | |
| Part-Time Position Ag Museum | 1PT | | | | | |
| | | <u>7,323,234</u> | | <u>7,368,735</u> | | <u>7,323,057</u> |
| BCC Adjustments | | | | | | |
| Personnel 4% | | | | 176,334 | | 176,334 |
| FRS | | | | 21,385 | | 21,385 |
| Health Insurance 4% | | | | 32,927 | | 32,927 |
| Total BCC Adjustments | | <u>-</u> | | <u>230,646</u> | | <u>230,646</u> |
| | | <u>7,323,234</u> | | <u>7,599,381</u> | | <u>7,553,703</u> |



Angelina M. Colonnese

CLERK OF THE CIRCUIT COURT AND COMPTROLLER OF MANATEE COUNTY

1115 Manatee Avenue West, Bradenton, Florida 34205 - Phone (941) 749-1800 - Fax (941) 741-4082
P.O. Box 25400, Bradenton, Florida 34206 - www.manateeclerk.com

Memorandum

Date: April 24, 2018
To: Jan Brewer, Director, Financial Management Department
From: Angelina "Angel" Colonnese, Clerk of the Circuit Court and Comptroller *AMC*
RE: 2018-2019 Budget Request

Attached is the tentative budget request of the Clerk of the Circuit Court and Comptroller to the Board of County Commissioners for fiscal year 2018-19. This request includes Teen Court and the Law Library, which qualify as local requirements under Article V.

Our base budget request is \$7,323,057, which is slightly (\$178) less than our prior fiscal year's adopted budget. This budget amount is based on the actual operating costs of my office at the current level of service and staffing.

Additionally, we are including the amounts required to provide funds for a 4% salary increase to our staff, should the Board grant such request for their employees, an increase required for the statutory increase in FRS funding and the amount for an increase in the employer share of the health premiums, should the Board adopt them. These amounts are \$176,334, \$21,385 and \$32,927, respectively.

I have been extremely pleased with the continued support of our Historical operations by the Board. We have seen continued growth in our various programs and exhibits. So much so, that I am asking for additional part-time positions in both the Palmetto Historical Library for a Curator and Manatee County Agricultural Museum as a Special Events Coordinator. These positions will help with public outreach programs; build a social media presence in the community, as well as scanning, cataloging and exhibit development. We are requesting \$45,678 to fund these additional staff.

In summary, the Clerk's total request is \$7,599,381:

- Base \$7,323,057
- 4% Salary increase \$176,334
- FRS increase \$21,385
- 4% Employer Health Premium \$32,927
- 2 Part-time positions \$45,678

Please let us know if you have any questions regarding this request or need any additional details.

AMC/drw

cc: Dan Wolfson
Sheila Ballesteros

"Pride in Service with a Vision to the Future"

Clerk of the Circuit Court - Clerk of Board of County Commissioners - County Comptroller - Auditor and Recorder



Angelina "Angel" Colonnese

CLERK OF THE CIRCUIT COURT AND COMPTROLLER OF MANATEE COUNTY

1115 Manatee Avenue West, Bradenton, Florida 34205 - Phone (941) 749-1800 - Fax (941) 741-4082
 P.O. Box 25400, Bradenton, Florida 34206 - www.manateeclerk.com

Requested Adopted Budget

Fiscal Year 2018/19

| | Total Approved FY18 | Base Budget FY19 | \$ Change | 4% COLA | 4% Insurance | FRS | Additional Part-time Positions | Total Requested FY 19 |
|------------------------|---------------------------|---------------------|--------------|----------------|-----------------|---------------|--------------------------------------|-----------------------------|
| Admin | 382,799 | 390,904 | 8,105 | 4,217 | 934 | 2,620 | - | 398,675 |
| HR | 157,925 | 157,926 | 1 | 2,151 | 465 | 685 | - | 161,227 |
| Finance | 2,865,115 | 2,842,388 | (22,727) | 84,835 | 14,682 | 8,191 | - | 2,950,096 |
| BCC Cash | 91,395 | 90,849 | (546) | 2,514 | 269 | 198 | - | 93,830 |
| Board Records | 325,655 | 327,827 | 2,172 | 9,665 | 2,683 | 735 | - | 340,910 |
| BCC Records Management | 67,630 | 62,635 | (4,995) | 2,054 | 269 | 157 | - | 65,115 |
| Clerk's Accounting | 92,833 | 93,138 | 305 | 3,028 | 267 | 230 | - | 96,663 |
| Switchboard | 35,945 | 38,544 | 2,599 | 1,291 | 208 | 97 | - | 40,140 |
| Internal Audit | 709,559 | 713,838 | 4,279 | 22,814 | 2,903 | 4,008 | - | 743,563 |
| Data Mgmt | 1,294,380 | 1,294,444 | 64 | 11,993 | 3,639 | 1,748 | - | 1,311,824 |
| Historical Commission | 382,711 | 397,100 | 14,389 | 10,116 | 2,537 | 787 | - | 410,540 |
| Palmetto Library | 155,319 | 151,430 | (3,889) | 4,142 | 1,204 | 332 | 22,841 | 179,949 |
| Ag Museum | 154,754 | 154,522 | (232) | 4,381 | 984 | 352 | 22,837 | 183,076 |
| Cortez | 249,718 | 249,939 | 221 | 6,870 | 1,076 | 542 | - | 258,427 |
| Teen Court | 148,521 | 148,607 | 86 | 4,620 | 538 | 578 | - | 154,343 |
| Law Library | 208,976 | 208,966 | (10) | 1,643 | 269 | 125 | - | 211,003 |
| | 7,323,235 | 7,323,057 | (178) | 176,334 | 32,927 | 21,385 | 45,678 | 7,599,381 |
| General Fund | 7,185,065 | 7,184,887 | (178) | 176,334 | 32,927 | 21,385 | 45,678 | 7,461,211 |
| Technology Fund | 138,170 | 138,170 | - | - | - | - | - | 138,170 |

SHERIFF

Flag Items 8 and 9





RICK WELLS, Sheriff
 MANATEE COUNTY, FLORIDA



600 301 Blvd. West
 Suite 202
 Bradenton, FL 34205
 Telephone (941) 747-3011

Fax Number
 Fiscal Department (941) 744-3776
 www.manateesheriff.com

June 11, 2018

Mr. Ed Hunzeker, County Administrator
 Ms. Jan Brewer, Director, Financial Management Division

RE: Budget 2018-2019

Mr. Hunzeker and Ms. Brewer:

After our presentation on Wednesday June 6, 2018, the County Commission flagged the unfunded portion of the budget and indicated that we (the Sheriff's office and yourselves) should get together to determine a number for the budget.

We reviewed our budget and prioritized the needs of our office and respectfully submit to you the following:

Additional personnel requested (that was not recommended)

| | |
|--------------------------|---------------------|
| 5 Road Deputies | \$ 795,108.00 |
| 4 Corrections Deputies | 365,593.40 |
| 1 Chemist | 87,540.39 |
| 1 Crime Scene Technician | <u>65,889.21</u> |
| | <u>1,314,131.00</u> |

Additional operating expenses – 2% 258,360.80

Total requested for our needs \$1,572,491.80

If there are any additional questions regarding our additional request from your recommended budget, please let us know.


 Rick Wells, Sheriff

cc: Neil Unruh, Comptroller

Manatee County Sheriff's Office
 New Positions Requested
 Budget Year 2018-2019

| | (Current +4%) Salary | Incentive | Overtime | FICA | (using new rates) Retirement | (Current +4%) Average MSO Health | Total Salary & Benefits | Car | CF31/Radars/ Printer/ Radio | Tasers |
|--------------------------------------|-------------------------|------------------|-------------------|-------------------|---------------------------------|--|----------------------------|---------------------|-----------------------------------|------------------|
| Executive | | | | | | | | | | |
| Fleet Mechanic | 41,035.90 | - | - | 3,139.25 | 3,389.57 | 12,839.84 | 60,404.56 | - | - | - |
| Recruiter | 58,298.78 | 1,200.00 | - | 4,551.66 | 14,577.20 | 12,839.84 | 91,467.48 | - | - | - |
| | 99,334.68 | 1,200.00 | - | 7,690.90 | 17,966.77 | 25,679.68 | 151,872.04 | - | - | - |
| Investigative | | | | | | | | | | |
| SID - Strategic Detective | 48,578.44 | 1,200.00 | 6,200.00 | 4,282.35 | 13,714.72 | 12,839.84 | 86,815.35 | 45,586.25 | 15,837.00 | 1,500.00 |
| SOU - Sexual Predator Unit Deputy | 48,578.44 | 1,200.00 | 6,200.00 | 4,282.35 | 13,714.72 | 12,839.84 | 86,815.35 | 45,586.25 | 15,837.00 | 1,500.00 |
| Cold Case Detective | 24,289.22 | - | - | 1,858.13 | 5,950.86 | - | 32,098.21 | - | - | - |
| Crime Scene Technician | 39,110.66 | - | 3,100.00 | 3,229.12 | 3,486.60 | 12,839.84 | 61,766.21 | - | - | - |
| Entry Level Chemist | 49,883.39 | - | 3,100.00 | 4,053.23 | 12,980.93 | 12,839.84 | 82,857.39 | - | - | - |
| | 210,440.15 | 2,400.00 | 18,600.00 | 17,705.17 | 49,847.83 | 51,359.36 | 350,352.51 | 91,172.50 | 31,674.00 | 3,000.00 |
| Corrections | | | | | | | | | | |
| Deputies - 4 | 194,313.77 | 4,800.00 | 24,800.00 | 17,129.40 | 54,858.87 | 51,359.36 | 347,261.40 | - | - | 6,000.00 |
| | 194,313.77 | 4,800.00 | 24,800.00 | 17,129.40 | 54,858.87 | 51,359.36 | 347,261.40 | - | - | 6,000.00 |
| Enforcement | | | | | | | | | | |
| SRO's - 2 Sgt | 143,340.12 | 2,400.00 | 12,400.00 | 12,097.72 | 38,744.33 | 25,679.68 | 234,661.85 | 91,172.50 | 31,674.00 | 3,000.00 |
| SRO's - 27 (23 Elem, 4 HS) | 1,311,617.92 | 32,400.00 | 167,400.00 | 115,623.47 | 370,297.39 | 346,675.68 | 2,344,014.47 | 1,230,828.75 | 427,599.00 | 40,500.00 |
| Deputies - 10 | 485,784.42 | 12,000.00 | 62,000.00 | 42,823.51 | 137,147.18 | 128,398.40 | 868,153.51 | 455,862.50 | 158,370.00 | 15,000.00 |
| Deputies - 5 | 242,892.21 | 6,000.00 | 31,000.00 | 21,411.75 | 68,573.59 | 64,199.20 | 434,076.75 | 227,931.25 | 79,185.00 | 7,500.00 |
| Deputies - 3 | 145,735.32 | 3,600.00 | 18,600.00 | 12,847.05 | 41,144.15 | 38,519.52 | 260,446.05 | 136,758.75 | 47,511.00 | 4,500.00 |
| Deputies - 2 - Anna Maria eff 3/1/18 | 97,156.88 | 2,400.00 | - | 7,616.10 | 24,391.44 | 25,679.68 | 157,244.10 | 91,172.50 | 31,674.00 | 3,000.00 |
| CSO's - 2 | 61,261.82 | - | 12,400.00 | 5,635.13 | 6,084.47 | 25,679.68 | 111,061.10 | 91,172.50 | 31,674.00 | 3,000.00 |
| Deputies - Traffic - 4 | 194,313.77 | 4,800.00 | 24,800.00 | 17,129.40 | 54,858.87 | 51,359.36 | 347,261.40 | 182,345.00 | 70,148.00 | 6,000.00 |
| | 2,682,102.47 | 63,600.00 | 328,600.00 | 235,184.14 | 741,241.42 | 706,191.20 | 4,756,919.23 | 2,507,243.75 | 877,835.00 | 82,500.00 |
| | 3,186,191.07 | 72,000.00 | 372,000.00 | 277,709.62 | 863,914.89 | 834,589.60 | 5,606,405.18 | 2,598,416.25 | 909,509.00 | 91,500.00 |

Manatee County Sheriff's Office
 New Positions Requested
 Budget Year 2018-2019

| | Uniforms | Furniture | K-9 | Training | Desktop Computer Equipment | Gas | Maintenance | 223/civilian 783/deputy Insurance | Ammo | Total |
|--------------------------------------|-----------|-----------|-----|-----------|----------------------------------|------------|-------------|---|-----------|--------------|
| Executive | | | | | | | | | | |
| Fleet Mechanic | 750.00 | - | - | 1,000.00 | - | - | - | 223.00 | - | 62,377.56 |
| Recruiter | 1,300.00 | - | - | 1,000.00 | - | - | - | 783.00 | - | 94,550.48 |
| | 2,050.00 | - | - | 2,000.00 | - | - | - | 1,006.00 | - | 156,928.04 |
| Investigative | | | | | | | | | | |
| SID - Strategic Detective | 1,300.00 | 1,500.00 | - | 1,000.00 | 900.00 | 5,500.00 | 500.00 | 783.00 | 200.00 | 161,421.60 |
| SOU - Sexual Predator Unit Deputy | 1,300.00 | 1,500.00 | - | 1,000.00 | 900.00 | 5,500.00 | 500.00 | 783.00 | 200.00 | 161,421.60 |
| Cold Case Detective | 500.00 | 1,500.00 | - | 1,000.00 | - | - | - | 783.00 | 200.00 | 36,081.21 |
| Crime Scene Technician | 500.00 | 1,500.00 | - | 1,000.00 | 900.00 | - | - | 223.00 | - | 65,889.21 |
| Entry Level Chemist | 500.00 | 1,500.00 | - | 1,000.00 | 900.00 | - | - | 783.00 | - | 87,540.39 |
| | 4,100.00 | 7,500.00 | - | 5,000.00 | 3,600.00 | 11,000.00 | 1,000.00 | 3,355.00 | 600.00 | 512,354.01 |
| Corrections | | | | | | | | | | |
| Deputies - 4 | 5,200.00 | - | - | 4,000.00 | - | - | - | 3,132.00 | - | 365,593.40 |
| | 5,200.00 | - | - | 4,000.00 | - | - | - | 3,132.00 | - | 365,593.40 |
| Enforcement | | | | | | | | | | |
| SRO's - 2 Sgt | 2,600.00 | - | - | 2,000.00 | 1,800.00 | 11,000.00 | 1,000.00 | 1,566.00 | 400.00 | 380,874.35 |
| SRO's - 27 (23 Elem, 4 HS) | 35,100.00 | - | - | 27,000.00 | 24,300.00 | 149,500.00 | 13,500.00 | 21,141.00 | 5,400.00 | 4,317,883.22 |
| Deputies - 10 | 13,000.00 | - | - | 10,000.00 | - | 55,000.00 | 5,000.00 | 7,830.00 | 2,000.00 | 1,590,216.01 |
| Deputies - 5 | 6,500.00 | - | - | 5,000.00 | - | 27,500.00 | 2,500.00 | 3,915.00 | 1,000.00 | 795,103.00 |
| Deputies - 3 | 3,900.00 | - | - | 3,000.00 | - | 16,500.00 | 1,500.00 | 2,349.00 | 600.00 | 477,064.80 |
| Deputies - 2 - Anna Maria eff 3/1/18 | 400.00 | - | - | 1,000.00 | - | 11,000.00 | 1,000.00 | 1,566.00 | 400.00 | 298,456.60 |
| CSO's - 2 | 2,600.00 | - | - | 2,000.00 | - | 11,000.00 | 1,000.00 | 446.00 | - | 253,953.60 |
| Deputies - Traffic - 4 | 5,200.00 | - | - | 4,000.00 | - | 22,000.00 | 2,000.00 | 3,132.00 | 800.00 | 642,886.40 |
| | 69,300.00 | - | - | 54,000.00 | 26,100.00 | 302,500.00 | 27,500.00 | 41,945.00 | 10,600.00 | 8,756,442.98 |
| | 80,650.00 | 7,500.00 | - | 65,000.00 | 29,700.00 | 313,500.00 | 28,500.00 | 49,438.00 | 11,200.00 | 9,791,318.43 |

NEIGHBORHOOD SERVICES

Flag Item 10



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

Department: Neighborhood Services

Program: 3404...Library Services

| Service Level | DU#...Title | Funded | | Unfunded | |
|---------------|---|------------------|-----------|------------------|-----------|
| | | Amount | #Pos | Amount | #Pos |
| Desired | 17 Innovation Labs for Palmetto, Braden River and Rocky Bluff Libraries | 15,000 | | | |
| Desired | 16 Innovation Labs for Central, South Manatee and Island Libraries | 20,000 | | | |
| Desired | 15 Increase Funding for OPS positions (13) | 93,612 | | | |
| Desired | 14 Interactive Customer Service Software | 26,706 | | | |
| Desired | 13 Library System Staff Expansion | 121,942 | 2 | 446,943 | 7 |
| Desired | 12 Central Library - Extended Operating Hours | | | 608,728 | 6 |
| Continuation | 11 Library Annex - Children's Programs (FY18) | 118,250 | | | |
| Continuation | 10 Purchase of Addtl Hard Copy, E-Resources & Other Program Materials | 75,000 | | | |
| Continuation | 9 Central Location Services Expand Services by 8 Hours (48) | 94,519 | 2 | | |
| Continuation | 8 Palmetto Location Security - 12 Hours Contracted | 24,960 | | | |
| Continuation | 7 Palmetto Location Services - 40 Hours | 388,603 | 5 | | |
| Continuation | 6 Rocky Bluff Location Services - 40 Hours | 437,796 | 6 | | |
| Continuation | 5 Island Location Services - 40 hours | 303,698 | 4 | | |
| Continuation | 4 South Manatee Location Security - 15 hours Contracted | 37,440 | | | |
| Continuation | 3 South Manatee Location Services - 40 hours | 453,454 | 7 | | |
| Continuation | 2 Braden River Location Services - 40 Hours | 584,631 | 9 | | |
| Base | 1.3 Operating Expenses | 1,417,468 | | | |
| Base | 1.2 Central Library Location Support & Security Staff - Contracted | 92,040 | | | |
| Base | 1.1 Central Library Location Services - 40 Hours | 1,648,665 | 28 | | |
| Base | 1 Administrative Function | 2,137,942 | 4 | | |
| | Desired | 277,260 | 2 | 1,055,671 | 13 |
| | Continuation | 2,518,351 | 33 | | |
| | Base | 5,296,115 | 32 | | |
| | Program Totals: | 8,091,726 | 67 | 1,055,671 | 13 |

Report Summary

| | | | | |
|-----------------------|------------------|-----------|------------------|-----------|
| Desired | 277,260 | 2 | 1,055,671 | 13 |
| Continuation | 2,518,351 | 33 | | |
| Base | 5,296,115 | 32 | | |
| Report Totals: | 8,091,726 | 67 | 1,055,671 | 13 |

| |
|--|
| MANATEE COUNTY FY19 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: RC |
|--|

Neighborhood Services

Program: 3404 Library Services

Service Level Desired Budget

Recommendation: Funded

Decision: 13 Library System Staff Expansion

JUSTIFICATION

The award winning Manatee County Public Library System has continued to grow in the past five years. Library card holders have greatly increased in 2017. It is true that EResources are part of the reason for the expansion, however, the demand for new and expanded programming to seniors and young children has led the push for the request for additional staff.

In the past we have used a method of seasonal employment to attempt to assist with staffing requirements. However, the growth in the population using the library has shifted in those years to permanent usage instead of seasonal, thus creating difficult circumstances for branches who have a set amount of hours (40) and a set amount of staff. If an employee goes on FMLA, is ill or on vacation then staff from the Central library must be deployed to cover the need. Each library employee has a regular function so when they are deployed away from their everyday role a gap or delay in service completion exists in the primary function.

The expansion of technology is very challenging and the library has become the place where families go to explore and learn about new forms of education and skill sets. Librarians with a focus on technology skill sets have not previously existed in the libraries but have evolved from the hiring of persons who while having their degrees in Library Science also have a skill set for technology.

A review each day of staffing levels and branch volumes occurs and the administration must determine where to deploy staff to meet the needs. Library staff are vulnerable when branches become short staffed. In today's world the need to ultimately be aware of all who are in the library is even more important than before. Based on statistics from the State Department of Libraries, Manatee County continues to fall well below the state average recommended for the population within a county.

Taking a systems approach to adding staff will allow administration the ability to deploy the appropriate level of staffing and function where it is needed. In this regard we are requesting the seven new staff positions for 2018 and an additional two new positions in 2019. Positions would be home based at the Central Library and assigned to their permanent location based on volume and need.

Reconsideration Granted for funding in fy19 rec

SUMMARY OF EXPENDITURES

| | FY2019 | FY2020 |
|---------------------------|----------------|---------------|
| PERSONNEL | 121,942 | 0 |
| OPERATING | 0 | 0 |
| OPERATING CAPITAL | 0 | 0 |
| TOTAL EXPENDITURES | 121,942 | 0 |

SUMMARY OF PERSONNEL

| | | |
|------------------------|----------|----------|
| LIBRARIAN I | 2 | 0 |
| TOTAL PERSONNEL | 2 | 0 |



PARKS AND NATURAL RESOURCES

Flag Items 11, 12, 13 and 14



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

Department: Parks & Natural Resources

Program: 3203...Recreation Programs

| Service Level | DU#...Title | Funded | | Unfunded | |
|---------------|--|---------|------|----------|------|
| | | Amount | #Pos | Amount | #Pos |
| Desired | 32 Special Interest Contracted Instructors | | | 20,000 | |
| Desired | 31 Convert 2 Temporary/OPS Positions to Permanent Part-time Positions | 35,256 | 2 | | |
| Continuation | 30 GT Bray Fitness Center Regular Cleaning Moved to Base 1.4 (FY18) | 0 | | | |
| Desired | 29 Portable Netting System - GT Bray Softball | | | 30,000 | |
| Desired | 28 Clemons Pool Patio Furniture | 20,000 | | | |
| Continuation | 27 18-Hole Disc Golf Course (FY18) | | | 0 | |
| Continuation | 26 Manatee Beach Fitness Equipment (FY18) | | | 0 | |
| Continuation | 25 Additional Youth Camp Programming Space w/2 OPS (FY18) | 9,138 | | | |
| Desired | 24 East Bradenton Community Programming | | | 62,293 | 1 |
| Continuation | 23 GT Bray Rec Center Additional Security Cameras (FY18) | 0 | | | |
| Continuation | 22 Increased Lighting at Racquet Center (FY18) | 0 | | | |
| Desired | 21 North County Lincoln Pool Operations & Staffing | | | 473,549 | 5 |
| Desired | 20 John H Marble Fitness Center | | | 69,991 | 2 |
| Desired | 19 John H Marble Afterschool & Recreation Programming | | | 315,711 | 6 |
| Desired | 18 Holiday & Specialty Camps Support Staff | | | 27,768 | 2 |
| Continuation | 17 Convert Temporary Child Watch Positions to Permanent Positions (FY18) | 0 | | | |
| Desired | 16 Convert Temp GT Bray Positions to Permanent Positions | 11,327 | 2 | | |
| Desired | 15 Expanded Parks Security | 225,342 | | 0 | |
| Continuation | 14 Recreation Coordinators | 137,331 | 2 | | |
| Continuation | 13 Additional Special Interest Instructors | 12,000 | | | |
| Continuation | 12 Holiday Camps and Additional Specialty Camps | 40,000 | | | |
| Continuation | 11 Expand John H Marble Pool to Year Round Operation | 116,314 | 1 | | |
| Continuation | 10 Senior Games | 5,000 | | | |
| Continuation | 9 John H Marble Pool - Seasonal Operations | 35,500 | | | |
| Continuation | 8 GT Bray Recreation Center Child Watch | 15,500 | | | |
| Continuation | 7 GT Bray Aquatic Programs - Extended Hours | 113,207 | 2 | | |
| Continuation | 6 Aquatic Splash Parks | 27,500 | | | |
| Continuation | 5 Youth Camps | 208,939 | 1 | | |
| Continuation | 4 GT Bray Expanded Hours | 163,202 | 3 | | |
| Continuation | 3 East Bradenton Pool - Seasonal Operations | 91,739 | 1 | | |
| Continuation | 2 Athletic Leagues - County Programmed | 54,562 | 1 | | |
| Base | 1.4 GT Bray Recreation Center | 517,462 | 5 | | |

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

Department: Parks & Natural Resources

Program: 3203...Recreation Programs

| Service Level | DU#...Title | Funded | | Unfunded | |
|---------------|-----------------------------|------------------|-----------|----------------|-----------|
| | | Amount | #Pos | Amount | #Pos |
| Base | 1.3 Athletic Leagues | 272,126 | 2 | | |
| Base | 1.2 Aquatics | 245,438 | 2 | | |
| Base | 1.1 Administrative Function | 1,057,694 | 4 | | |
| | Desired | 291,925 | 4 | 999,312 | 16 |
| | Continuation | 1,029,932 | 11 | 0 | |
| | Base | 2,092,720 | 13 | | |
| | Program Totals: | 3,414,577 | 28 | 999,312 | 16 |

Report Summary

| | | | | |
|-----------------------|------------------|-----------|----------------|-----------|
| Desired | 291,925 | 4 | 999,312 | 16 |
| Continuation | 1,029,932 | 11 | 0 | |
| Base | 2,092,720 | 13 | | |
| Report Totals: | 3,414,577 | 28 | 999,312 | 16 |

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|--|
| MANATEE COUNTY FY19 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: RC |
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 18 Holiday & Specialty Camps Support Staff

JUSTIFICATION

In addition to the general camps over the summer break and with the assistance of temps, camp staff have been able to offer holiday camps during winter vacations and spring break with great customer response. Camps has also coordinator specialty camps over the summer, allowing parent to sign their child up for fun and interest specific programs such as fishing, basketball, archery, volleyball and more. As the programs both in youth athletics and youth camps grows and industry standards change it is necessary for continuity and safety reasons to have two dedicated Permanent Part Time Staff assigned to these two programs.

Projected yearly revenues if funded:
 Additional Revenues with associated staff support
 Thanksgiving week camp \$1,000
 Christmas week camp \$1,000
 New Years week camp \$1,000
 Spring Break week camp \$1,000
 Specialty Camps \$2,000
 Projected Total Revenues \$6,000

No reconsideration for funding in fy19

SUMMARY OF EXPENDITURES

| | <u>FY2019</u> | <u>FY2020</u> |
|---------------------------|---------------|---------------|
| PERSONNEL | 0 | 0 |
| OPERATING | 0 | 0 |
| OPERATING CAPITAL | 0 | 0 |
| TOTAL EXPENDITURES | 0 | 0 |

SUMMARY OF PERSONNEL

| | | |
|------------------------|----------|----------|
| TOTAL PERSONNEL | 0 | 0 |
|------------------------|----------|----------|

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|--|
| MANATEE COUNTY FY19 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: RC |
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 24 East Bradenton Community Programming

JUSTIFICATION

Manatee County has been approached by a number of local residents at East Bradenton Park asking for more community involvement and engagement with the residents, specifically the youth and younger adults. The Parks and Natural Resources department feels with an additional staff person and budget support, we can meet the needs of the community.

The programs to be designed will be fun, interactive, and for all ages. From weekend crafts, to community softball games, to a day of model rockets, the ideas and opportunities are endless.

No reconsideration for FY19

SUMMARY OF EXPENDITURES

| | <u>FY2019</u> | <u>FY2020</u> |
|---------------------------|---------------|---------------|
| PERSONNEL | 0 | 0 |
| OPERATING | 0 | 0 |
| OPERATING CAPITAL | 0 | 0 |
| TOTAL EXPENDITURES | 0 | 0 |

SUMMARY OF PERSONNEL

| | | |
|------------------------|----------|----------|
| TOTAL PERSONNEL | 0 | 0 |
|------------------------|----------|----------|

| |
|--|
| MANATEE COUNTY FY19 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: RC |
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 29 Portable Netting System - GT Bray Softball

JUSTIFICATION

Quality temporary fencing is needed for several reasons. In order to continue to cultivate our relationship with Manatee County School Board and meet the obligations as it relates to Public Education Capital Outlay facilities, the fencing is needed to provide a quality High School Softball facilities. Other benefits are this added fencing will make the softball complex more competitive in attracting state, regional and national girls softball tournaments to Manatee County.

An initial investment of \$30,000 (or one field) will provide the MHS Softball team a quality field and the CVB the ability to begin recruiting youth girls softball tournaments to Manatee County that may have otherwise left for Sarasota County. If the CVB is successful in recruiting girls softball tournaments to Manatee County, we request approval to use additional funds in 2019 to purchase three additional, matching, and portable netting systems.

Not reconsideration for funding in FY19

SUMMARY OF EXPENDITURES

| | <u>FY2019</u> | <u>FY2020</u> |
|---------------------------|---------------|---------------|
| PERSONNEL | 0 | 0 |
| OPERATING | 0 | 0 |
| OPERATING CAPITAL | 0 | 0 |
| TOTAL EXPENDITURES | 0 | 0 |

SUMMARY OF PERSONNEL

| | | |
|------------------------|----------|----------|
| TOTAL PERSONNEL | 0 | 0 |
|------------------------|----------|----------|

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| MANATEE COUNTY FY19 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: RC |
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Parks & Natural Resources

Program: 3203 Recreation Programs

Service Level Desired Budget

Recommendation: Not Funded

Decision: 32 Special Interest Contracted Instructors

JUSTIFICATION

With this decision unit, additional special interest and group fitness classes can be offered, along with offering pay increases for the current contracted instructors. The department would be able to increase participation in group exercise programs with more and diverse offerings, and this would, in turn, increase the revenue generated by memberships to the recreation center. With programs being membership-based, the department encourages the sale of membership which can then increase participation in other group programs. Increasing the amount of funding for these programs would also allow the department to give a pay raise to the instructors that have been teaching for the department for a number of years that help attract more members. Retaining the talented instructors that we have is very important to the success of the program, and it would be appreciated to increase their pay.

NEW DU

SUMMARY OF EXPENDITURES

| | <u>FY2019</u> | <u>FY2020</u> |
|---------------------------|---------------|---------------|
| PERSONNEL | 0 | 0 |
| OPERATING | 0 | 0 |
| OPERATING CAPITAL | 0 | 0 |
| TOTAL EXPENDITURES | 0 | 0 |

SUMMARY OF PERSONNEL

| | | |
|------------------------|----------|----------|
| TOTAL PERSONNEL | 0 | 0 |
|------------------------|----------|----------|



PUBLIC WORKS

Flag Items 15 and 16



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

Department: Public Works

Program: 2501...Field Operations

| Service Level | DU#...Title | Funded | | Unfunded | |
|---------------|--|-----------|------|----------|------|
| | | Amount | #Pos | Amount | #Pos |
| Desired | 21 County Gateway (US 19 & SR 64) Beautification Landscape | | | 50,000 | |
| Continuation | 20 Storage Shed Replacement @ 26th Avenue (FY18) | | | | |
| Continuation | 19 Maintenance of Bicycle Lanes (FY18) | | | | 0 |
| Continuation | 18 Additional Staff for Improved Response Time to Work Requests (FY18) | | | | 0 |
| Continuation | 17 Contracted Shell Placement on County Shell Roads (FY18) | | | | |
| Continuation | 16 Sidewalk Replacement / Repair - Contracted (FY18) | | | | 0 |
| Continuation | 15 Contracted Shell Placement on County Shell Roads | 400,000 | | | |
| Continuation | 14 Tree Trimming Countywide - Contracted | 250,000 | | | |
| Continuation | 13 Administrative Support - Expanded | 37,515 | 1 | | |
| Continuation | 12 Customer Service - Field Operations | 44,074 | 1 | | |
| Continuation | 11 Sidewalk Replacement / Repair - Contracted | 250,000 | | | |
| Continuation | 10 Bridge Maintenance - Preventative | 219,336 | 4 | | |
| Continuation | 9 West County Service Request/Complaint Response | 107,371 | 2 | | |
| Continuation | 8 Shell Roads Rebasing - Approximately 6 to 7 Miles | 232,716 | 2 | | |
| Continuation | 7 Litter Pickup | 79,774 | 1 | | |
| Continuation | 6 Asphalt Pavement Maintenance - Approximately 490 Tons | 168,445 | 2 | | |
| Continuation | 5 East County Shoulder Repair - Approximately 62,000 LF | 155,842 | 2 | | |
| Continuation | 4 North County Shoulder Repair - Approximately 21,000 LF | 175,587 | 2 | | |
| Continuation | 3 Work Management Systems Operation | 30,211 | 1 | | |
| Continuation | 2 Roadside Mowing - Expanded from 2 to 4 Cycles | 158,873 | 2 | | |
| Base | 1.9 Distribution Center Coordination (Warehouse) | 159,920 | 2 | | |
| Base | 1.8 Essential Repairs & Service Request Response | 632,034 | 8 | | |
| Base | 1.7 Roadway Mowing & Brush Clearing/Road Gang | 672,345 | 7 | | |
| Base | 1.6 Shoulder Repairs and Brush Cutting | 350,596 | 5 | | |
| Base | 1.5 Sidewalk Replacement/ Maintenance - Aproximately 8,300 SF | 243,327 | 3 | | |
| Base | 1.4 Operating Expenses | 2,983,700 | | | |
| Base | 1.3 Shell Roads Grading - Approximately 80 Roads Per Year | 341,203 | 3 | | |
| Base | 1.2 Asphalt Pavement Maintenance - Approximately 500 Tons | 185,883 | 2 | | |
| Base | 1.1 Bridge Maintenance - Reactive Heavy Maintenance | 332,617 | 5 | | |
| Base | 1 Administrative Functions Including Department Director | 1,868,203 | 20 | | |

Department: Public Works

Program: 2501...Field Operations

| | | | | |
|--|------------------------|-------------------|-----------|---------------|
| | Desired | | | 50,000 |
| | Continuation | 2,309,744 | 20 | 0 |
| | Base | 7,769,828 | 55 | |
| | Program Totals: | 10,079,572 | 75 | 50,000 |

Report Summary

| | | | | |
|--|-----------------------|-------------------|-----------|---------------|
| | Desired | | | 50,000 |
| | Continuation | 2,309,744 | 20 | 0 |
| | Base | 7,769,828 | 55 | |
| | Report Totals: | 10,079,572 | 75 | 50,000 |

| |
|--|
| MANATEE COUNTY FY19 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: RC |
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Public Works

Program: 2501 Field Operations

Service Level Continuation Budget

Recommendation: Funded

Decision: 15 Contracted Shell Placement on County Shell Roads

JUSTIFICATION

This decision unit provides for the contracted placement of needed road material (shell) on shell roads which Manatee County maintains. This does not include private roads or other roads which receive partial maintenance for emergency vehicle access.

The Field Maintenance Division currently maintains approximately 65 miles of unpaved shell roads in the county. The driving surface of shell roads degrades quickly under traffic or rain. Shell roads are graded on a weekly to bi-weekly basis depending on traffic volume and weather conditions. While shell roads are graded regularly by resources in the base unit, they do not get additional material applied to preserve their quality. In order to maintain the integrity of the shell surface, it is necessary to apply a thickness of four to five inches of shell to be graded and compacted in place. This is a needed action that has not occurred since 2008, essentially leaving shell roads in a very primitive and difficult condition.

Over time shell degrades and will turn to dust or sand. When this occurs the roadway is lower than the shoulders of the road and lacks proper drainage. Lack of drainage causes water to pond on the road, causing spots to splash out and deeper depressions that eventually render the road impassable. The results of grading a degraded roadway only last a fraction of the time of a quality shell road. The fine material left on the road ruts and turns into a washboard condition in a matter of days. The current re-shell cycle is 14 years. While the optimal re-shell cycle is 8-10 years, when roads go beyond this time frame, they become nearly unmaintainable and require the re-applying of shell. If a segment of road includes significant base repairs in addition to the application of shell, it can add approximately 30% to the cost for material and labor, in addition to the dissatisfaction from users. This unit allows for the full rehabilitation of all shell roads with new shell. This service will be contracted, allowing staff to continue to work on scheduled tasks and not requiring staff to neglect current workloads. Re-shelling now will result in the ability to grade roads more effectively; develop a strategy and precise budget for future needs, and provide for safe driving surfaces on our unpaved roads. In FY16 and FY17, two miles of re-shell (four total miles) was completed at \$100,000 per mile, for a total of \$400,000. The desired approach for this decision unit is to complete four miles annually at a cost of \$100,000 per mile. The FY18 request is for \$400,000 and \$400,000 for FY19.

Five Year Outlook

The current cost for a contractor to provide material and re-shell one mile of road is \$100,000. The proposed rate will provide re-shelling of roads every 13 years. In reality, the work needs to be completed every 8-10 years. We anticipate continued requests for funding thru 2020.

SUMMARY OF EXPENDITURES

| | <u>FY2019</u> | <u>FY2020</u> |
|---------------------------|----------------------|----------------------|
| PERSONNEL | 0 | 0 |
| OPERATING | 400,000 | 0 |
| OPERATING CAPITAL | 0 | 0 |
| TOTAL EXPENDITURES | 400,000 | 0 |

SUMMARY OF PERSONNEL

| |
|--|
| MANATEE COUNTY FY19 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: RC |
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Public Works

Program: 2501 Field Operations

Service Level Desired Budget

Recommendation: Not Funded

Decision: 21 County Gateway (US 19 & SR 64) Beautification Landscape

JUSTIFICATION

Funding of this desired decision unit would provide funding for the acquisition of property, installation of a welcome sign, and landscaping on the US 19 corridor in FY18 and SR 64 in FY19, providing an attractive and updated sign welcoming visitors to Manatee County.

This beautification improvement is important to first time visitors of the region, as we wish to provide a great first impression to new visitors that have only seen Manatee County in an advertisement. The specific design will be presented to the BoCC for approval prior to construction.

Five Year Outlook

This decision unit will continue to be of importance and the request for funding will continue to occur annually for three more to be constructed on SR 62, US 301, and SR 70 gateways.

SUMMARY OF EXPENDITURES

| | <u>FY2019</u> | <u>FY2020</u> |
|---------------------------|---------------|---------------|
| PERSONNEL | 0 | 0 |
| OPERATING | 0 | 0 |
| OPERATING CAPITAL | 0 | 0 |
| | 0 | 0 |
| TOTAL EXPENDITURES | 0 | 0 |

SUMMARY OF PERSONNEL

| | | |
|------------------------|----------|----------|
| TOTAL PERSONNEL | 0 | 0 |
|------------------------|----------|----------|



REDEVELOPMENT & ECONOMIC OPPORTUNITY

Flag Items 17



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

Department: Redevelopment & Economic Opportunity

Program: 3601...Redevelopment

| Service Level | DU#...Title | Funded | | Unfunded | |
|---------------|---|------------------|----------|---------------|------|
| | | Amount | #Pos | Amount | #Pos |
| Desired | 7 Economic Development Marketing and Outreach Materials | | | 11,000 | |
| Continuation | 6 SW District - Economic Development | 150,000 | | | |
| Continuation | 5 SW District - District and Business Improvement Program | 200,000 | | | |
| Continuation | 4 SW District Consulting Studies | 150,000 | | | |
| Continuation | 3 SW District Additional Implementation | 74,251 | 1 | | |
| Continuation | 2 SW District Expansion | 82,603 | 1 | | |
| Base | 1.2 Redevelopment Programs | 399,056 | | | |
| Base | 1.1 SW District Program | 223,903 | 2 | | |
| Base | 1 Administrative Function Including Department Director | 234,528 | 2 | | |
| | Desired | | | 11,000 | |
| | Continuation | 656,854 | 2 | | |
| | Base | 857,487 | 4 | | |
| | Program Totals: | 1,514,341 | 6 | 11,000 | |

Report Summary

| | | | | |
|--|-----------------------|------------------|----------|---------------|
| | Desired | | | 11,000 |
| | Continuation | 656,854 | 2 | |
| | Base | 857,487 | 4 | |
| | Report Totals: | 1,514,341 | 6 | 11,000 |

| |
|--|
| MANATEE COUNTY FY19 BUDGET DECISION UNIT DETAIL DESCRIPTION Version: RC |
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Redevelopment & Economic Opportunity

Program: 3601 Redevelopment

Service Level Desired Budget

Recommendation: Not Funded

Decision: 7 Economic Development Marketing and Outreach Materials

JUSTIFICATION

This desired decision unit includes developing a strategic marketing plan and collateral materials to promote county assets including business-friendly government, partnerships, workforce initiatives, incentives and quality of life. The marketing plan will ensure limited resources are used efficiently, develop a singular clear message, communicate the community's message succinctly, formulate a consistent and distinctive image of the community and set out clear and attainable goals. The marketing plan will help the county reach targeted markets, network and link the community to the rest of the world, create jobs, recruit a trained workforce, and promote the maintenance and expansion of a diversified tax base.

The role of the economic development team is to develop and deliver a marketing message that can be used by potential prospects, especially small and medium-sized businesses who are dependent on marketing and outreach materials to make decisions regarding expansions and locations. A well developed marketing plan is required to ensure that Manatee County rises to the top by providing relevant information to increase business location and expansion and create jobs. There are several new initiatives to be introduced to the business community including implementation of the brownfield grant from the Environmental Protection Agency, the Business Recovery Directory, informational sessions and expos. The plan will incorporate a focus on small business development, including increased focus on business retention and expansion by providing connections to community resources. Enhanced marketing materials will serve to promote these services locally, regionally, nationally and internationally.

SUMMARY OF EXPENDITURES

| | <u>FY2019</u> | <u>FY2020</u> |
|---------------------------|---------------|---------------|
| PERSONNEL | 0 | 0 |
| OPERATING | 0 | 0 |
| OPERATING CAPITAL | 0 | 0 |
| | 0 | 0 |
| TOTAL EXPENDITURES | 0 | 0 |

SUMMARY OF PERSONNEL

| | | |
|------------------------|----------|----------|
| TOTAL PERSONNEL | 0 | 0 |
|------------------------|----------|----------|