

February 26, 2013, Regular Meeting
Agenda Item #7

Subject

Dashboard Report for January 2013

Briefings

None

ACCEPTED in Open Session
Manatee County Board of County Commissioners

Contact and/or Presenter Information

Ed Hunzeker, County Administrator

Action Requested

Accept into the record the attached dashboard report for the month of January 2013.

Enabling/Regulating Authority

N/A

Background Discussion

On a monthly basis, a number of departments provide current data for the promulgation of the dashboard report. The dashboard report delineates the activity of certain departments and functions and provides a quick overview of the activities and/or revenues for selected parameters within the county. We continue to adjust these parameters based on input and the value of the data.

Please note that the dashboards are now being reported in a fiscal year format so that we can offer a closer comparison of outcomes to the budget cycle.

Dashboard reports are also available on the county web site at www.mymanatee.org on the County Administrator's webpage under "County Progress Reports."

County Attorney Review

Not Reviewed (No apparent legal issues)

Explanation of Other

Reviewing Attorney

N/A

Instructions to Board Records

None

Manatee County Government Administrative Center
Commission Chambers, First Floor
9:00 a.m. - February 26, 2013

Cost and Funds Source Account Number and Name

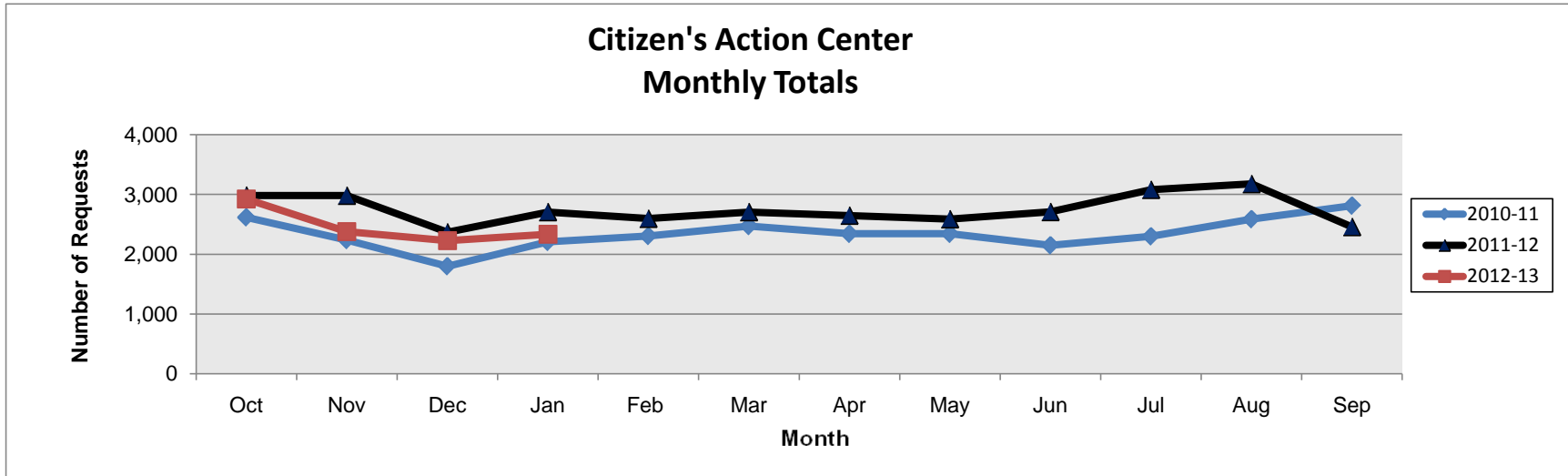
None

Amount and Frequency of Recurring Costs

None

Attachment: [Jan 2013 dashboards.pdf](#)

MANATEE COUNTY ADMINISTRATOR



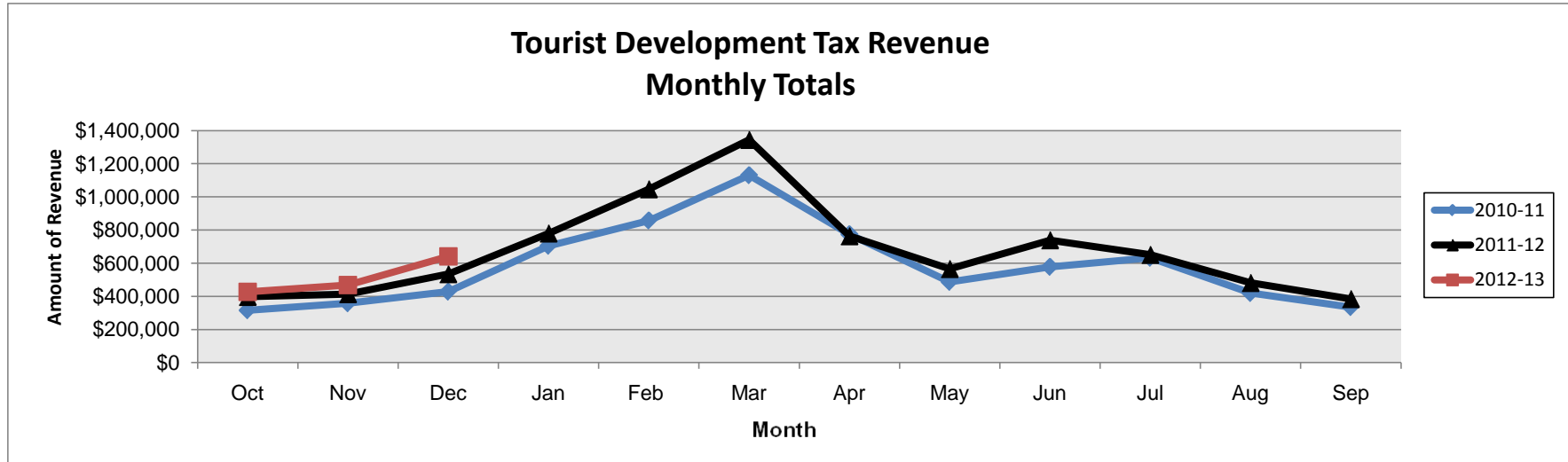
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	2,618	2,618	2,984	2,984	2,925	2,925
Nov	2,238	4,856	2,981	5,965	2,376	5,301
Dec	1,800	6,656	2,368	8,333	2,227	7,528
Jan	2,207	8,863	2,707	11,040	2,336	9,864
Feb	2,306	11,169	2,596	13,636		
Mar	2,472	13,641	2,707	16,343		
Apr	2,342	15,983	2,648	18,991		
May	2,342	18,325	2,588	21,579		
Jun	2,150	20,475	2,709	24,288		
Jul	2,300	22,775	3,080	27,368		
Aug	2,587	25,362	3,176	30,544		
Sep	2,813	28,175	2,458	33,002		
Total	28,175	28,175	33,002	33,002	9,864	9,864

The Citizen's Action Center receives phone, e-mail and walk-in requests from citizens who have questions, a need for County services or referral to another agency.

Since the launch of the new county website in August 2010, citizens now have the ability to request help from the Citizen's Action Center via the County's website. About 6% of the total requests are made by direct email or through the TRAKiT System.

BRADENTON AREA CONVENTION AND VISITORS BUREAU



Monthly and cumulative totals by fiscal year (October-September)

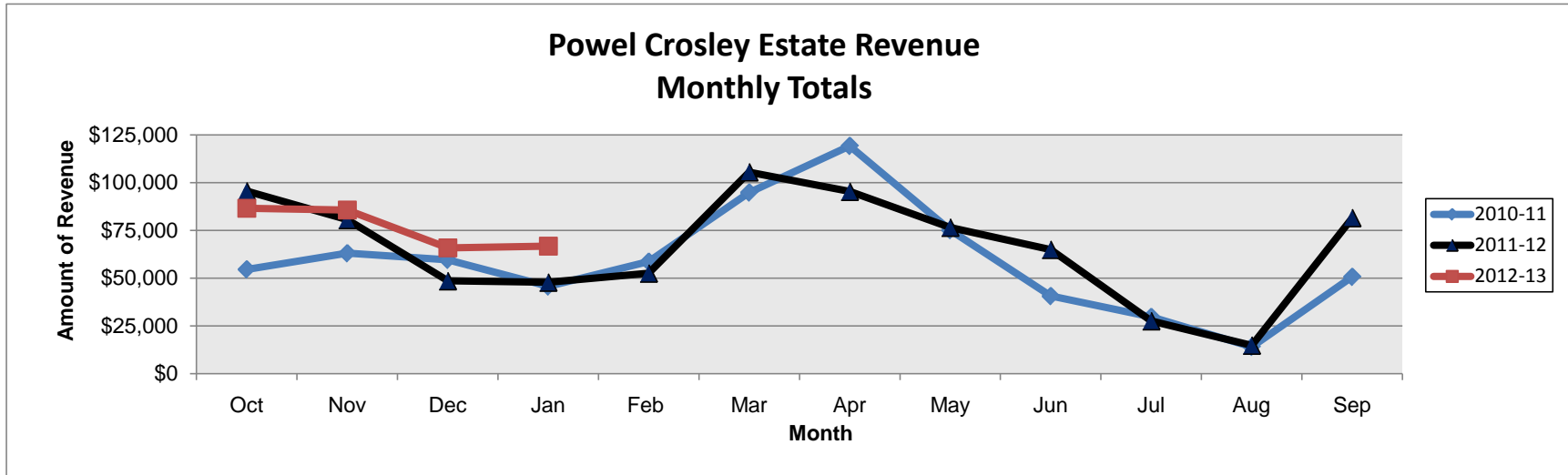
	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	\$316,018	\$316,018	\$397,090	\$397,090	\$426,290	\$426,290
Nov	357,911	673,929	413,918	811,008	467,789	894,079
Dec	428,029	1,101,958	534,490	1,345,498	641,601	1,535,680
Jan	704,378	1,806,336	779,926	2,125,424		
Feb	857,082	2,663,418	1,046,580	3,172,004		
Mar	1,129,944	3,793,362	1,344,609	4,516,613		
Apr	774,287	4,567,649	763,423	5,280,036		
May	486,927	5,054,576	565,601	5,845,637		
Jun	577,624	5,632,200	739,150	6,584,787		
Jul	632,048	6,264,248	650,819	7,235,606		
Aug	419,609	6,683,857	481,240	7,716,846		
Sep	335,037	7,018,894	384,028	8,100,874		
Total	\$7,018,894	\$7,018,894	\$8,100,874	\$8,100,874	\$1,535,680	\$1,535,680

SOURCE: Manatee County Tax Collector's Office

DECEMBER, 2012: All feeder markets, including Europe, were up for the month resulting in an outstanding increase in visitation to our area. Totals for the fiscal year-to-date are up 14% from the prior year.

NOTE: The tax collection process is the same for both sales and lodging (bed) taxes. The results of collections for each month are reported by the Tax Collector the following month.

BRADENTON AREA CONVENTION AND VISITORS BUREAU



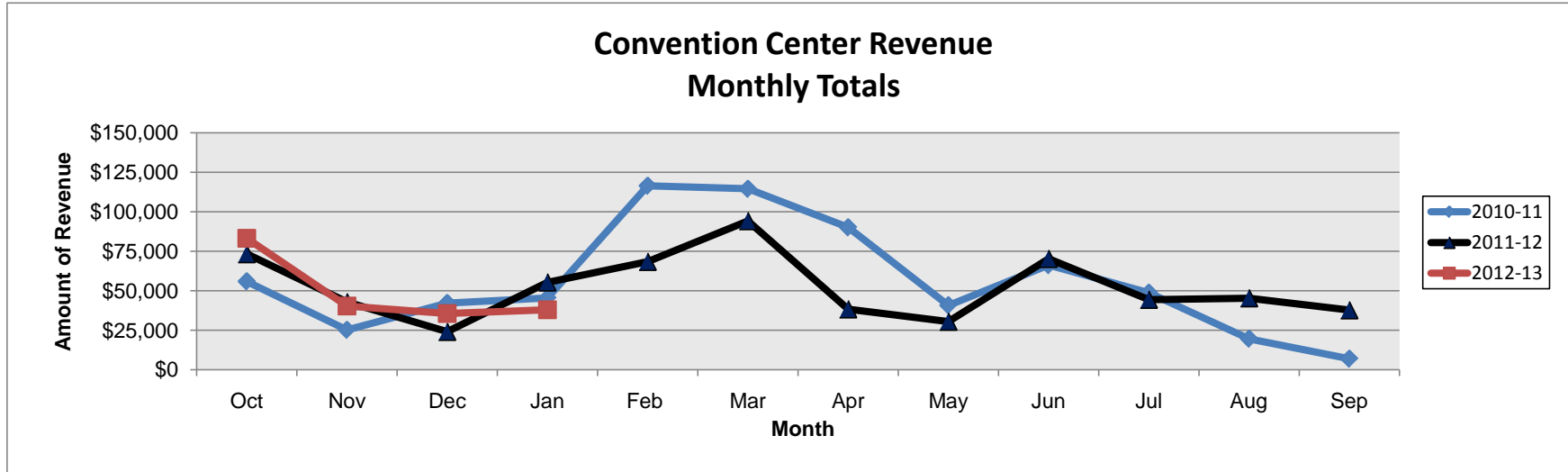
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	\$54,618	\$54,618	\$95,538	\$95,538	\$86,617	\$86,617
Nov	63,036	117,654	80,587	176,125	85,648	172,265
Dec	59,601	177,255	48,548	224,673	65,755	238,020
Jan	45,680	222,935	47,806	272,479	66,751	304,771
Feb	58,629	281,564	52,552	325,031		
Mar	94,836	376,400	105,517	430,548		
Apr	119,234	495,634	95,349	525,897		
May	75,171	570,805	76,551	602,448		
Jun	40,637	611,442	64,974	667,422		
Jul	29,706	641,148	27,599	695,021		
Aug	14,082	655,230	14,848	709,869		
Sep	50,694	705,924	81,570	791,439		
Total	\$705,924	\$705,924	\$791,439	\$791,439	\$304,771	\$304,771

JANUARY, 2013: Revenues were up by 40% as compared to January 2012 revenues due to four additional events and higher revenues per event.

NOTE: These figures are based on gross event revenues.

BRADENTON AREA CONVENTION AND VISITORS BUREAU



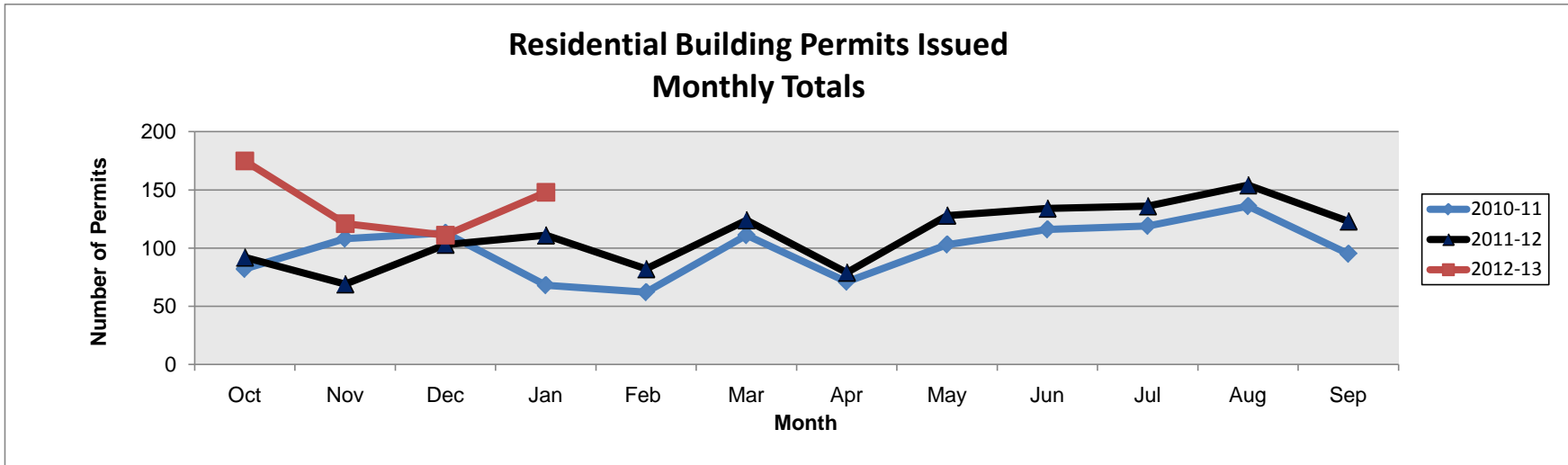
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	\$55,946	\$55,946	\$73,317	\$73,317	\$83,313	\$83,313
Nov	25,183	81,129	42,872	116,189	40,370	123,683
Dec	42,208	123,337	24,090	140,279	35,620	159,303
Jan	45,401	168,738	55,376	195,655	37,961	197,264
Feb	116,483	285,221	68,437	264,092		
Mar	114,536	399,757	94,233	358,325		
Apr	90,130	489,887	38,345	396,670		
May	40,781	530,668	30,526	427,196		
Jun	66,180	596,848	70,316	497,512		
Jul	48,743	645,591	44,415	541,927		
Aug	19,577	665,168	45,372	587,299		
Sep	6,905	672,073	37,754	625,053		
Total	\$672,073	\$672,073	\$625,053	\$625,053	\$197,264	\$197,264

January revenues were down by 31% compared to last year during this time. The decrease is primarily due to the shift in food service to our third party vendor resulting in the change of food/concession operation. Likewise, food/concession operating expenses have gone down approximately \$17,185 (61%) as compare to last year and overall \$65,853 (44%) including personal services. The actual number of events for the month were up by two as compared to January 2012. One event began in January but will be recorded in February when the event concluded.

NOTE: These figures are based on gross event revenues.

MANATEE COUNTY BUILDING and DEVELOPMENT SERVICES DEPARTMENT

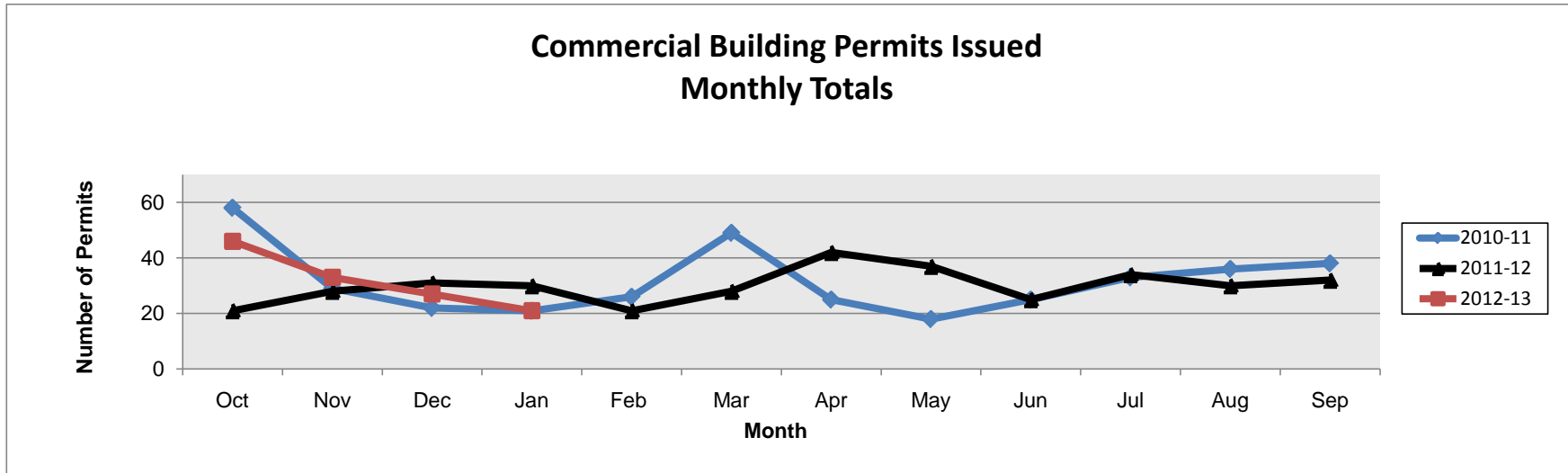


Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	82	82	92	92	175	175
Nov	108	190	69	161	121	296
Dec	113	303	103	264	111	407
Jan	68	371	111	375	148	555
Feb	62	433	82	457		
Mar	111	544	124	581		
Apr	71	615	79	660		
May	103	718	128	788		
Jun	116	834	134	922		
Jul	119	953	136	1,058		
Aug	136	1,089	154	1,212		
Sep	95	1,184	123	1,335		
Total	1,184	1,184	1,335	1,335	555	555

The total number of residential permits issued for the current fiscal year show a 48% increase from the prior year and a 50% increase over FY10-11.

**MANATEE COUNTY BUILDING and
DEVELOPMENT SERVICES DEPARTMENT**

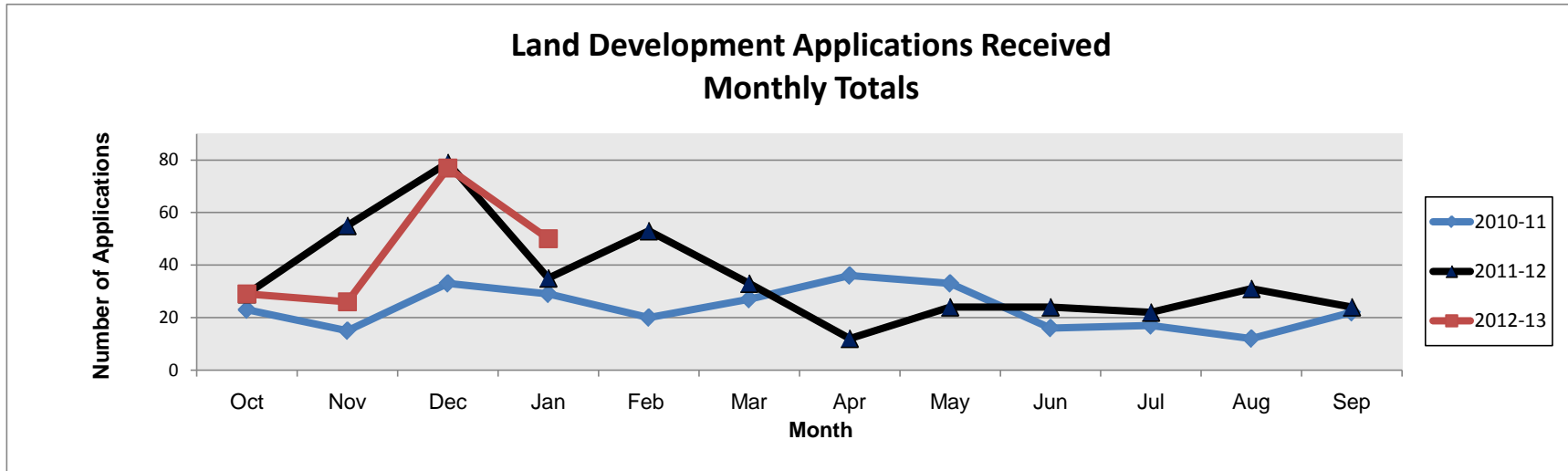


Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	58	58	21	21	46	46
Nov	29	87	28	49	33	79
Dec	22	109	31	80	27	106
Jan	21	130	30	110	21	127
Feb	26	156	21	131		
Mar	49	205	28	159		
Apr	25	230	42	201		
May	18	248	37	238		
Jun	25	273	25	263		
Jul	33	306	34	297		
Aug	36	342	30	327		
Sep	38	380	32	359		
Total	380	380	359	359	127	127

The total number of commercial permits issued for the current fiscal year reflect a 15% increase from the prior fiscal year and a 2% decrease from FY 2011. These figures represent the number of new commercial buildings and commercial alterations and additions. Commercial permits require fire, electrical, plumbing, mechanical and building reviews. The complexity of the reviews are in relation to the size of the structure and the occupancy designation.

MANATEE COUNTY BUILDING and DEVELOPMENT SERVICES DEPARTMENT



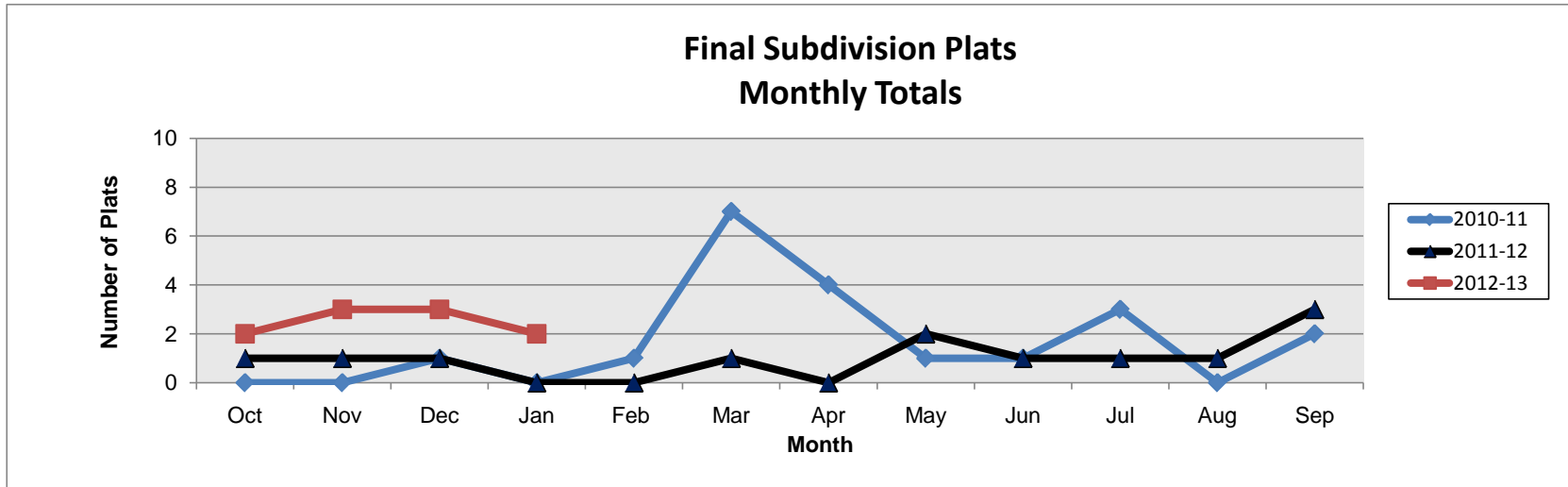
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	23	23	29	29	29	29
Nov	15	38	55	84	26	55
Dec	33	71	79	163	77	132
Jan	29	100	35	198	50	182
Feb	20	120	53	251		
Mar	27	147	33	284		
Apr	36	183	12	296		
May	33	216	24	320		
Jun	16	232	24	344		
Jul	17	249	22	366		
Aug	12	261	31	397		
Sep	22	283	24	421		
Total	283	283	421	421	182	182

In January 2013, 50 (which includes three One Stop Review cases that are not on the Current Case List but are listed in the Log Book) new land development applications were submitted to staff for review. This is comparable to the 35 new applications for review in January 2012. In addition to these new applications, 15 resubmittals were made where an applicant was responding to the issues and concerns raised by staff during previous submittals. This brings the total of submissions for the month to 65. The figures are based on the weekly Current Case List (CCL).

Included in this category are: Administrative Permits, Special Permits, General Development Plans, Preliminary Site Plans, Final Site Plans, Off Street Parking Plans, Tree Removal Permits, Rezones, and Amendments to Approved Plans and "One Stop Review".

MANATEE COUNTY BUILDING and DEVELOPMENT SERVICES DEPARTMENT

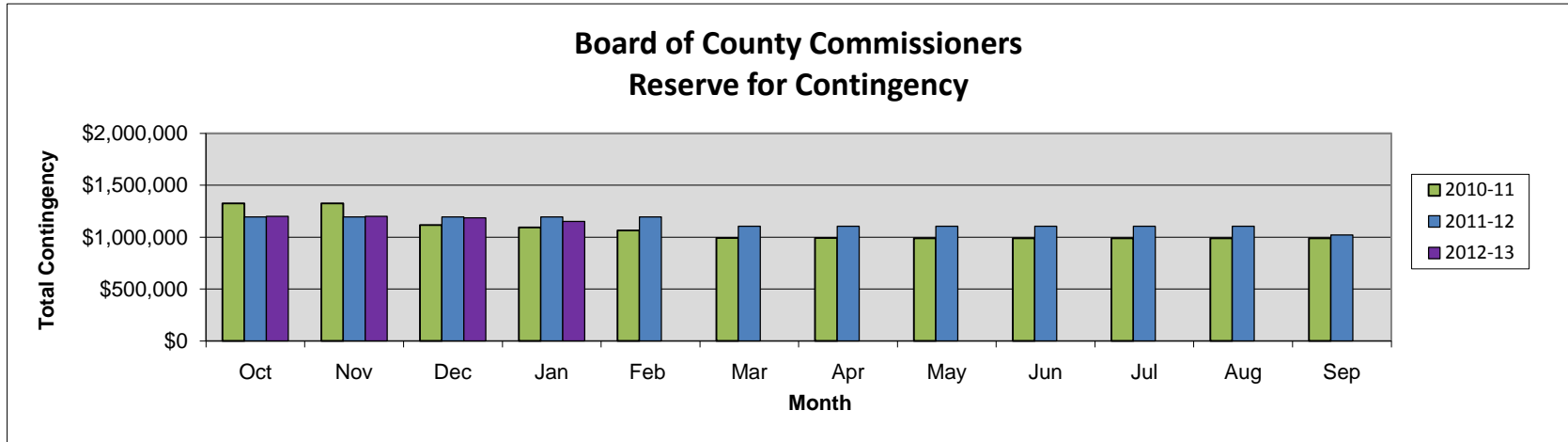


Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	0	0	1	1	2	2
Nov	0	0	1	2	3	5
Dec	1	1	1	3	3	8
Jan	0	1	0	3	2	10
Feb	1	2	0	3		
Mar	7	9	1	4		
Apr	4	13	0	4		
May	1	14	2	6		
Jun	1	15	1	7		
Jul	3	18	1	8		
Aug	0	18	1	9		
Sep	2	20	3	12		
Total	20	20	12	12	10	10

There were two new final subdivision plats routed during the month of January which is compared to none in 2011-12 during this same period. This is a subset of the Land Development Applications spreadsheet consisting of just the Final Subdivision Plats. The figures are based on the weekly Current Case List (CCL). Final subdivision plats include major and minor subdivisions.

MANATEE COUNTY FINANCIAL MANAGEMENT DEPARTMENT



Total funds available (by fiscal year)

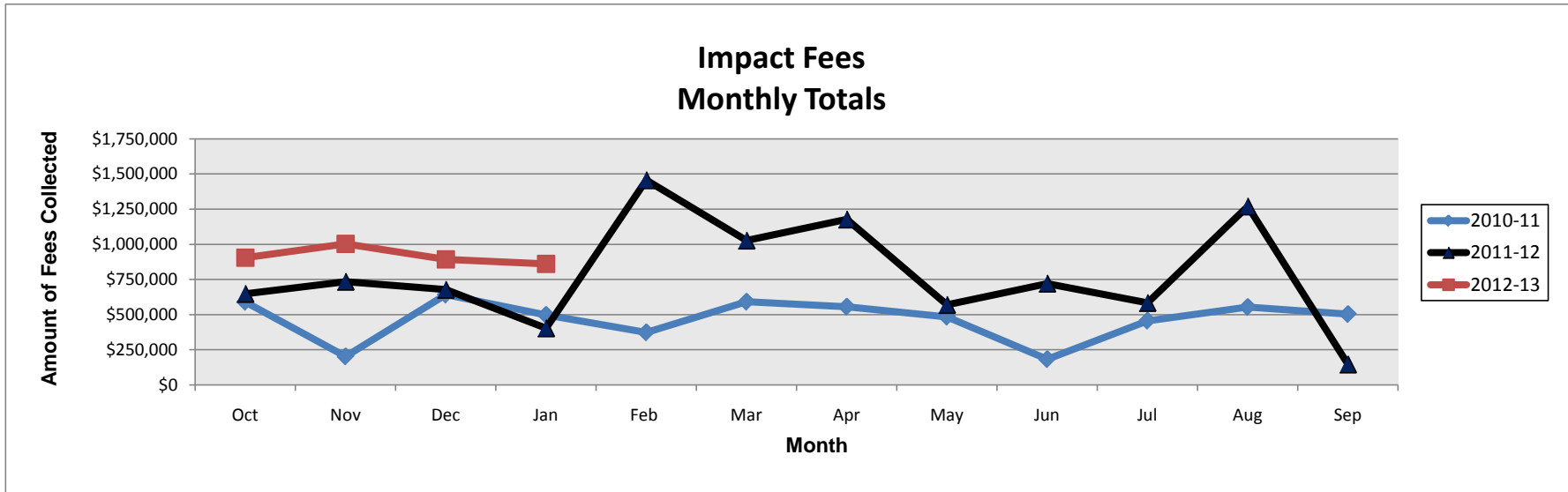
	Monthly 2010-11	Monthly 2011-12	Monthly 2012-13
Oct	\$1,325,000	\$1,195,000	\$1,200,000
Nov	1,325,000	1,195,000	1,200,000
Dec	1,117,284	1,195,000	1,185,000
Jan	1,092,284	1,195,000	1,150,000
Feb	1,062,942	1,195,000	
Mar	992,942	1,103,962	
Apr	992,942	1,103,962	
May	990,164	1,103,962	
Jun	990,164	1,103,962	
Jul	990,164	1,103,962	
Aug	990,164	1,103,962	
Sep	990,164	1,021,962	

For FY2012-13, the Board's contingency was adopted at \$1,200,000. In December, the Board approved using \$15,000 for the Meals On Wheels Adult Day Care building site maintenance project. In January, the Board approved using \$35,000 for the Rubonia Community Center.

For FY2011-12, the Board's contingency was adopted at \$1,200,000. In October, the Board approved using \$5,000 for the Veteran's Memorial flag pole project. In March, the Board approved using \$30,000 to fund law enforcement and marine patrol on Longboat Key and Manatee County waterways, and the Board also approved \$61,038 for painting and stucco repairs at the County Detention Center. In September, the Board approved using \$82,000 to fund Department of Juvenile Justice FY12 additional state mandated juvenile detention costs.

For FY2010-11, the Board's contingency was adopted at \$1,400,000. In October the Board approved using \$75,000 to continue operations of the Longboat Key Trolley. In December the Board approved \$7,716 to support additional cost increases and need for additional services for the Coalition on Homelessness and \$200,000 was approved to continue Trolley service on Longboat Key to September, 2011. In January the Board used \$25,000 to assist Sarasota County with funding of the Courts Assisting Veterans Program. The Board's Reserve was reduced by \$29,342 in February for various expenses incurred at the Ft. Hamer Rowing Facility. In March the Board appropriated \$70,000 to meet funding needs for the Community Care for the Elderly program. In May \$2,778 in additional funding was approved for the Community Care for the Elderly.

MANATEE COUNTY FINANCIAL MANAGEMENT DEPARTMENT



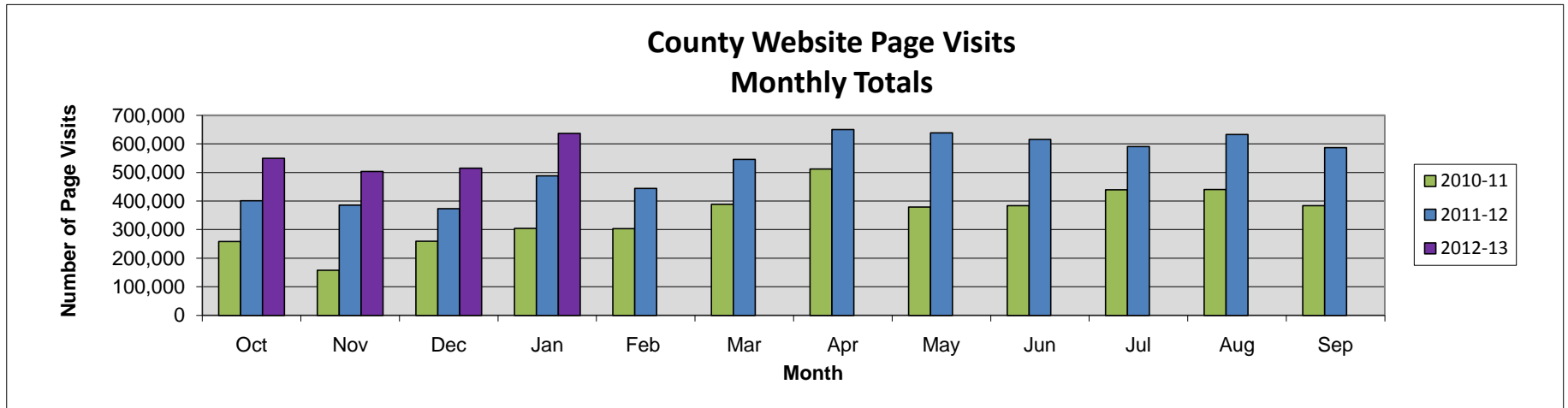
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	\$590,254	\$590,254	\$647,799	\$647,799	\$904,709	\$904,709
Nov	201,709	791,963	734,252	1,382,051	1,002,782	1,907,491
Dec	641,730	1,433,693	677,197	2,059,248	893,675	2,801,166
Jan	497,268	1,930,961	402,967	2,462,215	860,041	3,661,207
Feb	372,977	2,303,938	1,456,322	3,918,537		
Mar	590,901	2,894,839	1,027,187	4,945,724		
Apr	555,554	3,450,393	1,177,006	6,122,730		
May	484,088	3,934,481	569,037	6,691,767		
Jun	181,825	4,116,306	720,978	7,412,745		
Jul	455,856	4,572,162	583,128	7,995,873		
Aug	553,205	5,125,367	1,269,782	9,265,655		
Sep	502,622	5,627,989	145,637	9,411,292		
Total	\$5,627,989	\$5,627,989	\$9,411,292	\$9,411,292	\$3,661,207	\$3,661,207

Note that these figures represent impact fees collected for law enforcement, parks, public safety, and roads.

January 2013 impact fees were collected on 145 permits, an increase of 15 permits (11.5%) from December 2012. However, January's net impact fee revenue was \$860,041, a decrease of \$33,634 (3.8%) from December. Nonetheless, January 2013 revenues were \$457,074 higher (113.4%) than for the same period in 2012.

MANATEE COUNTY INFORMATION SERVICES DEPARTMENT



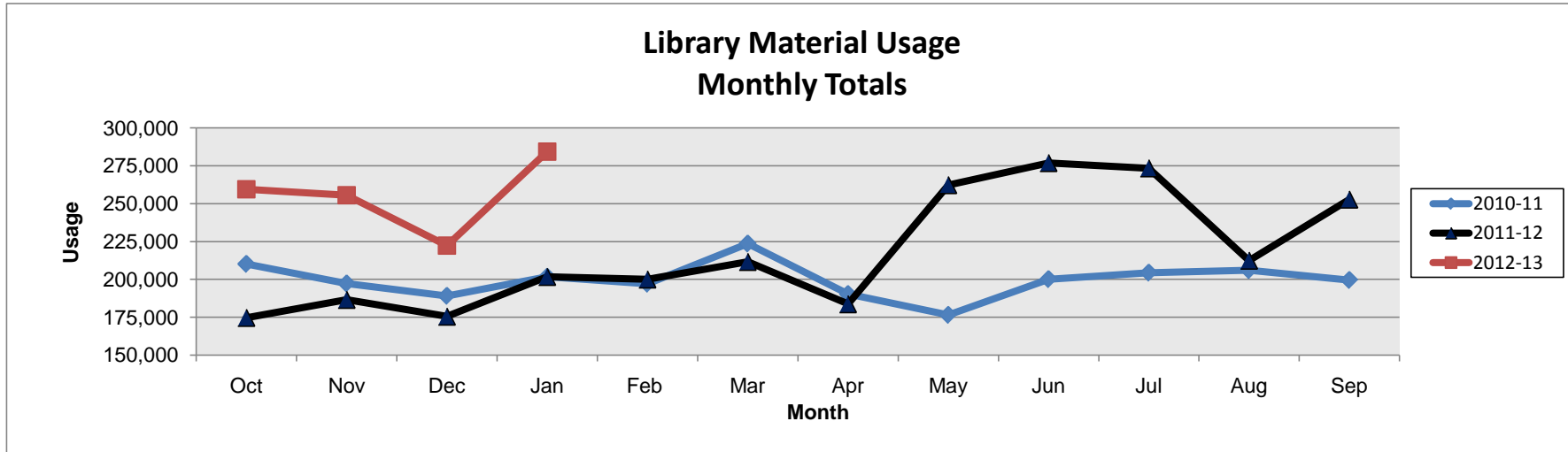
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum 2010-11	Monthly 2011-12	Cum 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	258,646	258,646	400,692	400,692	549,370	549,370
Nov	157,496	416,142	386,058	786,750	503,363	1,052,733
Dec	259,356	675,498	372,818	1,159,568	514,535	1,567,268
Jan	304,416	979,914	488,157	1,647,725	636,732	2,204,000
Feb	303,369	1,283,283	443,640	2,091,365		
Mar	388,134	1,671,417	546,019	2,637,384		
Apr	512,143	2,183,560	649,831	3,287,215		
May	378,937	2,562,497	638,375	3,925,590		
Jun	383,784	2,946,281	615,776	4,541,366		
Jul	438,925	3,385,206	591,014	5,132,380		
Aug	440,307	3,825,513	632,885	5,765,265		
Sep	383,290	4,208,803	586,692	6,351,957		
Total	4,208,803	4,208,803	6,351,957	6,351,957	549,370	2,204,000

Use of the County's website has increased 34% comparing current fiscal year totals to the same period last year. Residents may use the county's website for a variety of services including Building Permitting and Utilities payments. The website continues to improve and expand to provide information to residents. To view Manatee County's website homepage, go to: www.mymanatee.org

The current MyManatee 2.0 website was launched on August 11, 2010.

MANATEE COUNTY NEIGHBORHOOD SERVICES DEPARTMENT



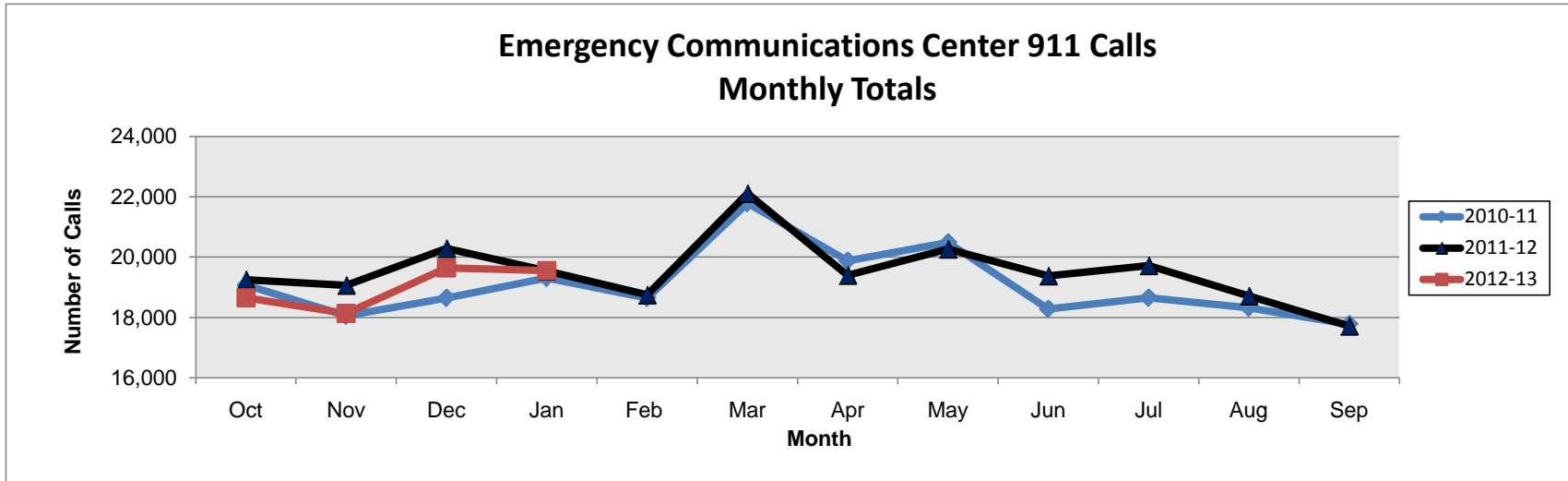
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	210,180	210,180	174,751	174,751	259,464	259,464
Nov	197,269	407,449	186,628	361,379	255,660	515,124
Dec	189,086	596,535	175,547	536,926	222,329	737,453
Jan	201,696	798,231	201,754	738,680	284,374	1,021,827
Feb	197,095	995,326	200,049	938,729		
Mar	223,567	1,218,893	211,648	1,150,377		
Apr	190,306	1,409,199	183,739	1,334,116		
May	176,534	1,585,733	262,291	1,596,407		
Jun	200,115	1,785,848	276,847	1,873,254		
Jul	204,392	1,990,240	273,383	2,146,637		
Aug	205,998	2,196,238	212,470	2,359,107		
Sep	199,543	2,395,781	252,762	2,611,869		
Total	2,395,781	2,395,781	2,611,869	2,611,869	1,021,827	1,021,827

The total for library usage is combined from the following sub-categories: circulation, computer usage, on-line database usage, catalog log-ins, and in-house usage.

Material usage continues to increase in new ways. The popularity and growth of eBooks and other electronic resources has increased our January service totals by 40% as compared to previous years. Library staff members regularly train the public on downloading our eBooks and eAudios. Patrons enjoy Wi-Fi for their electronic devices, public access computers, and companion programs on computer instruction, resume writing, and job search assistance. The Central Library and five branch libraries continue to attract visitors with traditional book collections, reading areas, and recreational and educational programs for children and adults. The library system experiences more than 80 patrons per hour and checks out over 100 books per hour systemwide.

MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



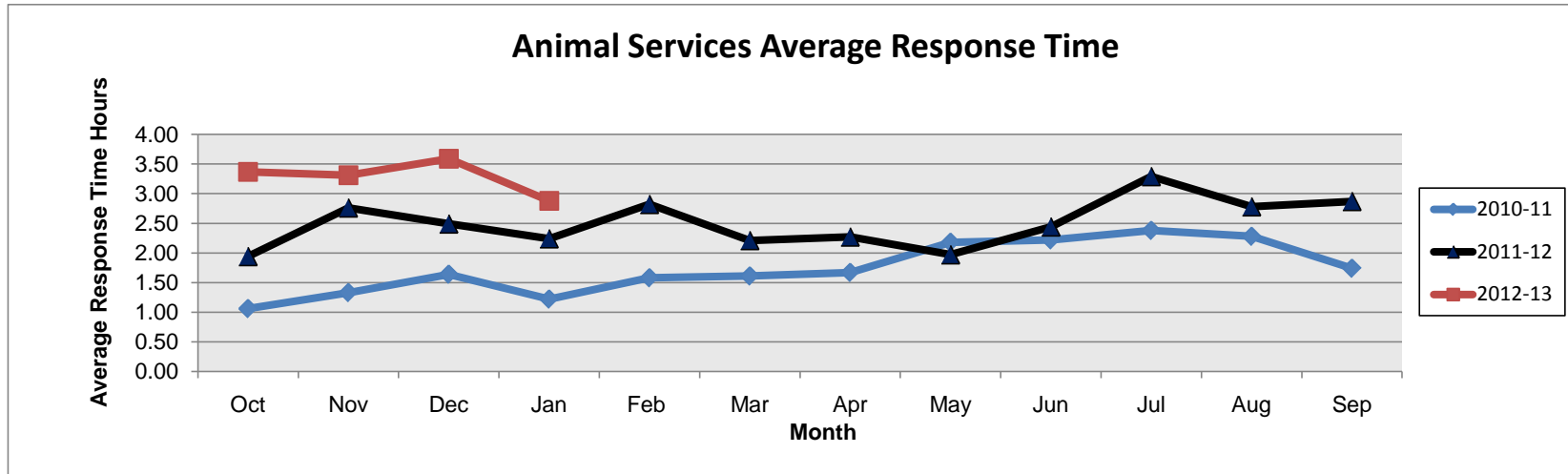
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	19,074	19,074	19,253	19,253	18,650	18,650
Nov	18,056	37,130	19,069	38,322	18,133	36,783
Dec	18,648	55,778	20,286	58,608	19,638	56,421
Jan	19,310	75,088	19,540	78,148	19,557	75,978
Feb	18,648	93,736	18,749	96,897		
Mar	21,786	115,522	22,111	119,008		
Apr	19,875	135,397	19,398	138,406		
May	20,480	155,877	20,267	158,673		
Jun	18,280	174,157	19,380	178,053		
Jul	18,652	192,809	19,720	197,773		
Aug	18,325	211,134	18,717	216,490		
Sep	17,773	228,907	17,716	234,206		
Total	228,907	228,907	234,206	234,206	75,978	75,978

In January 2013, call volume to the 911 Center increased by 17 calls in comparison to January 2012 which is an increase of 0.1 percent. We received 13,871 calls from cell phones (71% of calls) and 5,686 land line calls (29% of calls).

The State of Florida requires all Public Safety Answering Points to answer all 911 calls within 10 seconds 95% of the time. Manatee County's percentage for calls answered within 10 seconds during January 2013 was 98%.

MANATEE COUNTY PUBLIC SAFETY DEPARTMENT

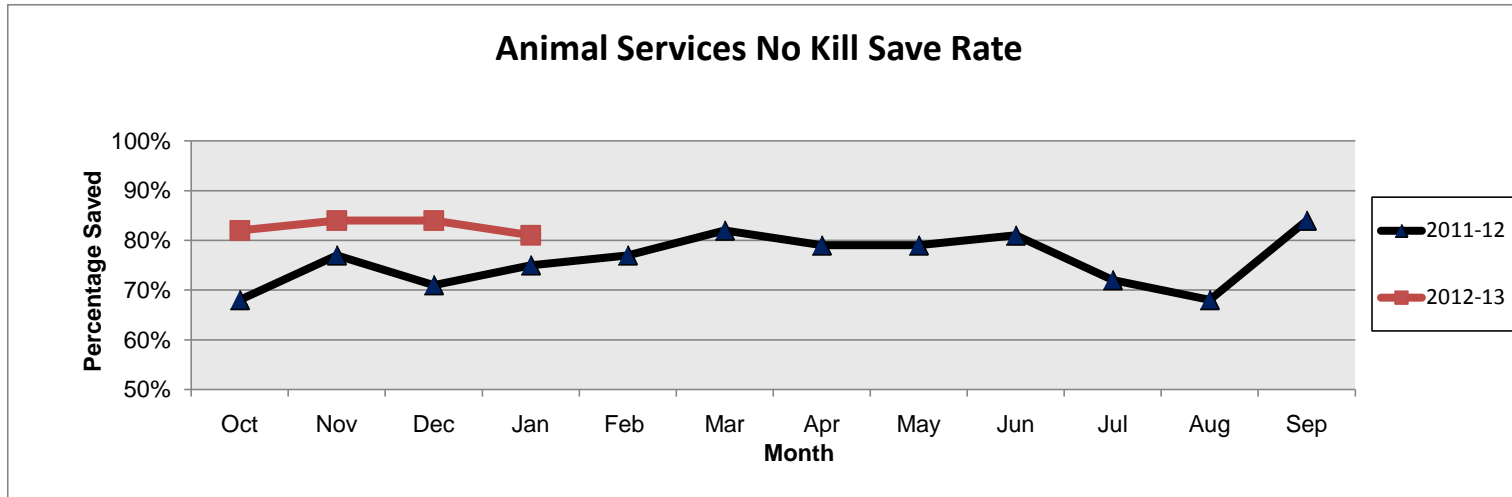


Monthly average response time (hours) by fiscal year (October-September)

	Monthly 2010-11	Monthly 2011-12	Monthly 2012-13
Oct	1.06	1.94	3.37
Nov	1.33	2.76	3.31
Dec	1.64	2.49	3.59
Jan	1.22	2.24	2.88
Feb	1.58	2.82	
Mar	1.61	2.21	
Apr	1.67	2.27	
May	2.18	1.97	
Jun	2.22	2.44	
Jul	2.38	3.29	
Aug	2.28	2.78	
Sep	1.74	2.87	
Avg.	1.74	2.51	3.29

January 2013 shows a decrease in response time compared to the previous month. Officers responded to 639 calls for service this month, an increase from 565 calls for service last month. We currently have a vacant officer position, accounting for an increased average response time. Complaints are assigned different levels of priority with priority 1 calls being the most urgent. This average response time is based upon the 4 levels of priority. As we work diligently toward becoming a no-kill community, each officer spends time with citizens, being responsive to their needs and promoting a positive public image. Customer service is of utmost importance. Officers respond to a variety of animal complaints such as dogs running loose, animal bites, cruelty and neglect cases and to assist law enforcement with various animal related requests. It is instilled in the officers to complete each call knowing they were able to provide every available option or detail to ensure the complainant is satisfied. Response times vary per month depending upon call volume, the level of call priority, the officer's availability due to follow up with supplement complaints and the geographic area of the complaint. Officers respond to complaints within the incorporated and unincorporated areas within the county.

MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



Monthly Save Rate by fiscal year (October-September)

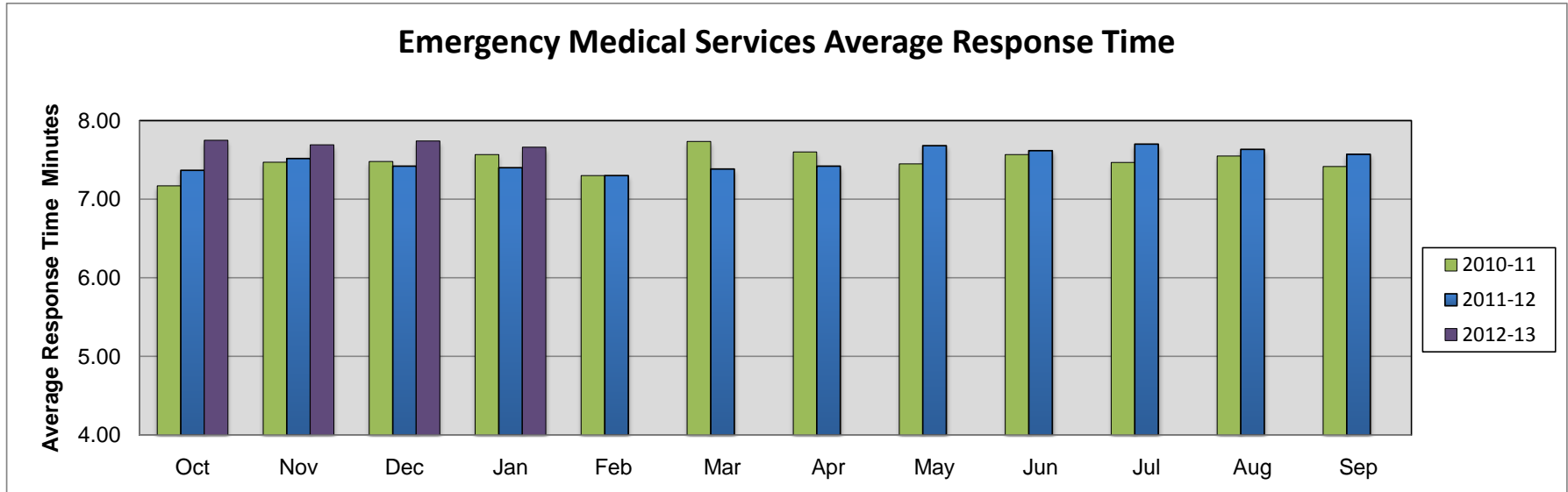
	Monthly 2011-12	Monthly 2012-13
Oct	68%	82%
Nov	77%	84%
Dec	71%	84%
Jan	75%	81%
Feb	77%	
Mar	82%	
Apr	79%	
May	79%	
Jun	81%	
Jul	72%	
Aug	68%	
Sep	84%	
Avg.	76%	83%

This new dashboard shows the percentage of dogs and cats saved each month. Manatee County is the first community in Florida to adopt a No Kill program for animals brought to Animal Services. Other counties in the state have joined us with similar actions. Manatee County's plan to stop killing healthy dogs and cats was implemented on October 11, 2011, when the Board of County Commissioners unanimously approved the resolution to become a No Kill community.

The mission of Animal Services is to save as many animals as possible by achieving a 90% save rate. Saving animals is accomplished in cooperation with animal rescue organizations, the media and the public through methods such as enhanced owner retention, returns to owners, increased fostering, free and low cost spay and neutering, TNR (trap/neuter/return) and aggressive adoption programs. The Save % is calculated as the total number of dogs and cats impounded that were not euthanized.

MANATEE COUNTY PUBLIC SAFETY DEPARTMENT

Emergency Medical Services Average Response Time



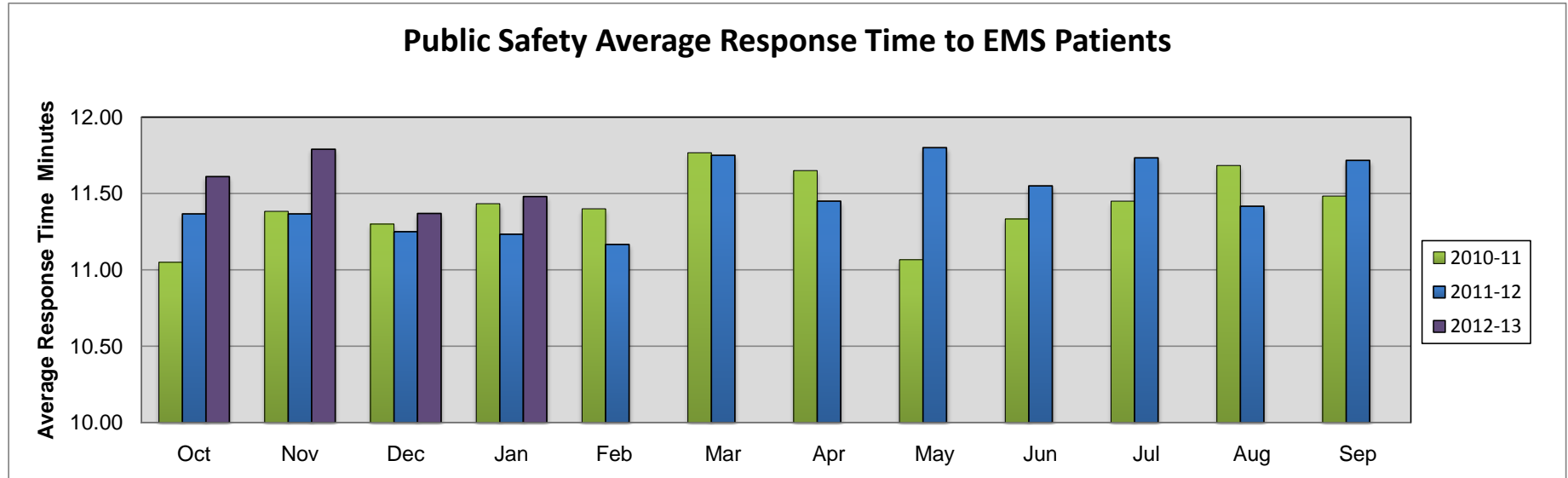
Monthly average times (minutes) by fiscal year (October - September)

	Monthly 2010-11	Monthly 2011-12	Monthly 2012-13
Oct	7.17	7.37	7.75
Nov	7.47	7.52	7.69
Dec	7.48	7.42	7.74
Jan	7.57	7.40	7.66
Feb	7.30	7.30	
Mar	7.73	7.38	
Apr	7.60	7.42	
May	7.45	7.68	
Jun	7.57	7.62	
Jul	7.47	7.70	
Aug	7.55	7.63	
Sep	7.42	7.57	
Avg.	7.48	7.50	7.71

This chart reflects the average response time for 17 ambulances county-wide. The measurement begins when the ambulance is notified of the call and ends when they arrive on-scene. EMS responds to approximately 37,000 calls per year and covers 760 square miles (including both urban and rural areas). Each ambulance is staffed with an EMT and paramedic. Total events for January 2013 equal 3,685 (compared to 3,447 in January 2012). We also report overall Public Safety Response times to EMS calls in a separate dashboard. The Public Safety Response Time dashboard reflects call processing time and arrival to patient contact times.

Please note: EMS response time calculations reflect the system average. "Urban" areas represent higher call volumes and lower ART (average response time.) "Rural" areas typically represent lower call volumes and higher ART.

MANATEE COUNTY PUBLIC SAFETY DEPARTMENT

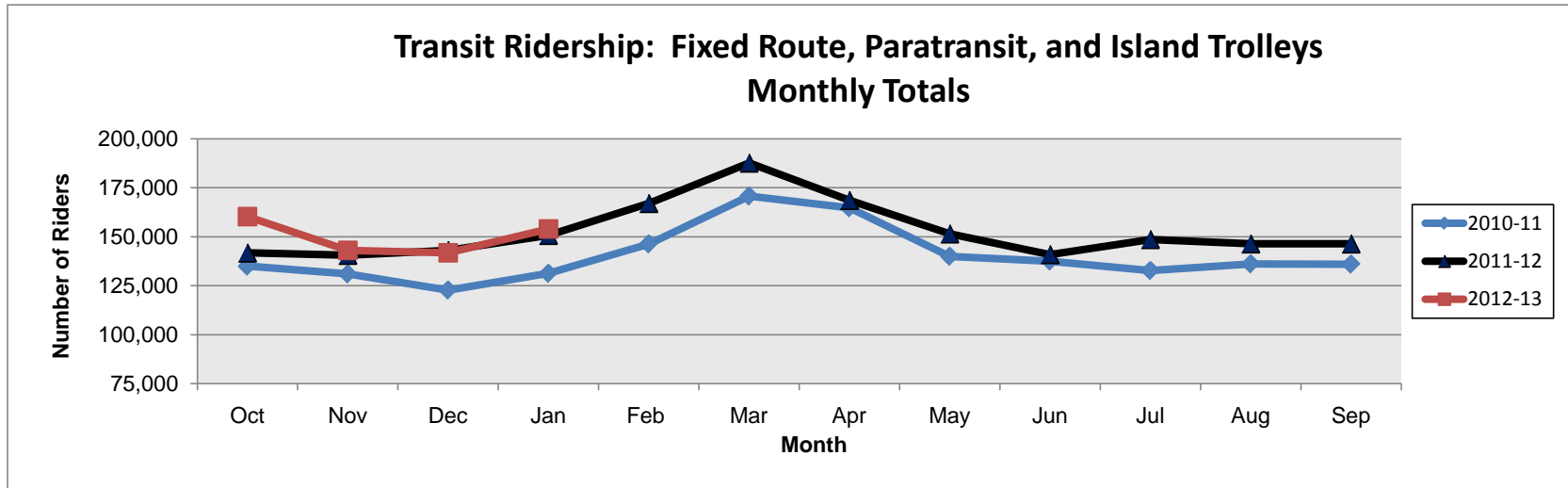


Monthly average times (minutes) by fiscal year (October - September)

	Monthly 2010-11	Monthly 2011-12	Monthly 2012-13
Oct	11.05	11.37	11.61
Nov	11.38	11.37	11.79
Dec	11.30	11.25	11.37
Jan	11.43	11.23	11.48
Feb	11.40	11.17	
Mar	11.77	11.75	
Apr	11.65	11.45	
May	11.07	11.80	
Jun	11.33	11.55	
Jul	11.45	11.73	
Aug	11.68	11.42	
Sep	11.48	11.72	
Avg.	11.42	11.48	11.56

This chart reflects the average amount of time for the Public Safety Department to process a 911 call and have paramedics at the side of an EMS patient. The measurement begins when a 911 call registers at the 911 switch (ALI spill) and ends when the paramedic says "hello" to the patient (WP.) 911 calls are processed by the Emergency Communication Center and relayed to different response agencies including EMS, fire, and law enforcement. 911 call-takers are trained to use three different Nationally Recognized 911 protocols depending upon a caller's need. EMS response time is measured from time of dispatch to arrival (reported in another dashboard.) Recently we began to report the overall Public Safety Response Time (for EMS calls) dashboard to demonstrate a more comprehensive spectrum of time.

MANATEE COUNTY PUBLIC WORKS DEPARTMENT

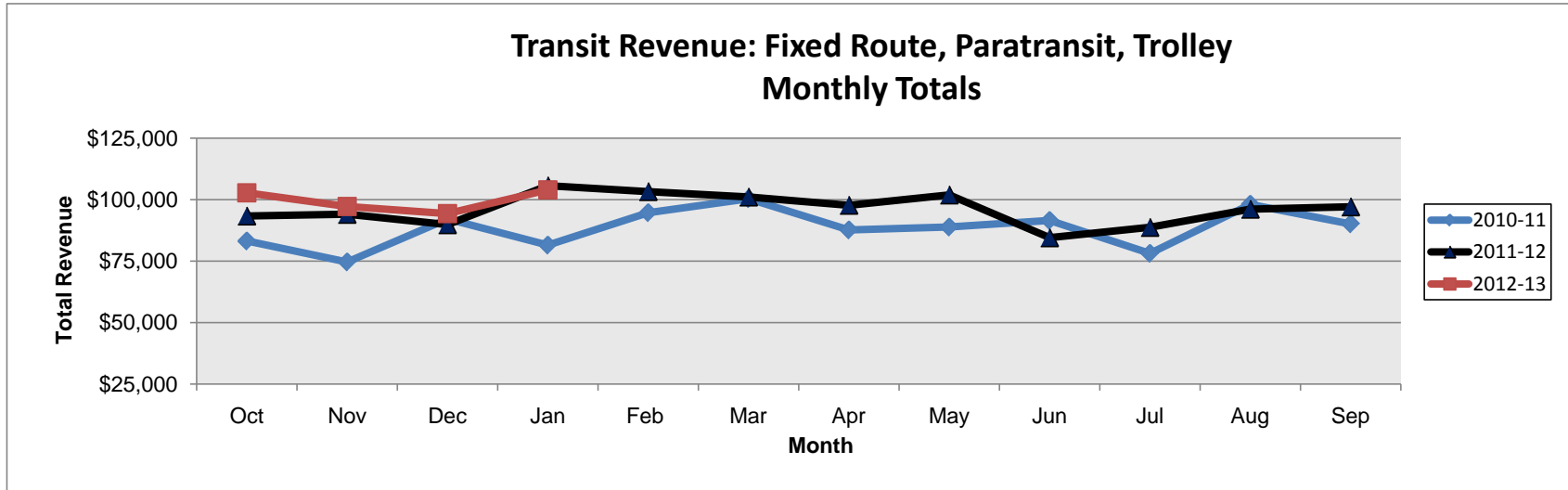


Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	134,961	134,961	141,773	141,773	160,255	160,255
Nov	130,998	265,959	140,585	282,358	142,991	303,246
Dec	122,736	388,695	143,060	425,418	141,851	445,097
Jan	131,284	519,979	150,765	576,183	153,916	599,013
Feb	146,325	666,304	167,051	743,234		
Mar	170,749	837,053	187,658	930,892		
Apr	164,743	1,001,796	168,632	1,099,524		
May	139,980	1,141,776	151,518	1,251,042		
Jun	137,575	1,279,351	140,957	1,391,999		
Jul	132,715	1,412,066	148,650	1,540,649		
Aug	136,144	1,548,210	146,425	1,687,074		
Sep	135,980	1,684,190	146,401	1,833,475		
Total	1,684,190	1,684,190	1,833,475	1,833,475	599,013	599,013

Ridership in January shows a 2% increase from the prior year during this period and fiscal year-to-date totals reflect a 4% increase. Ridership on MCAT fixed routes, trolleys and paratransit continues a trend of increased ridership from FY 11-12. This dashboard reflects the total combined ridership of fixed routes, both Anna Maria Island and Longboat Key trolley services and paratransit routes, but does not include the SCAT Route 99 or SCAT LBK trolley.

MANATEE COUNTY PUBLIC WORKS DEPARTMENT



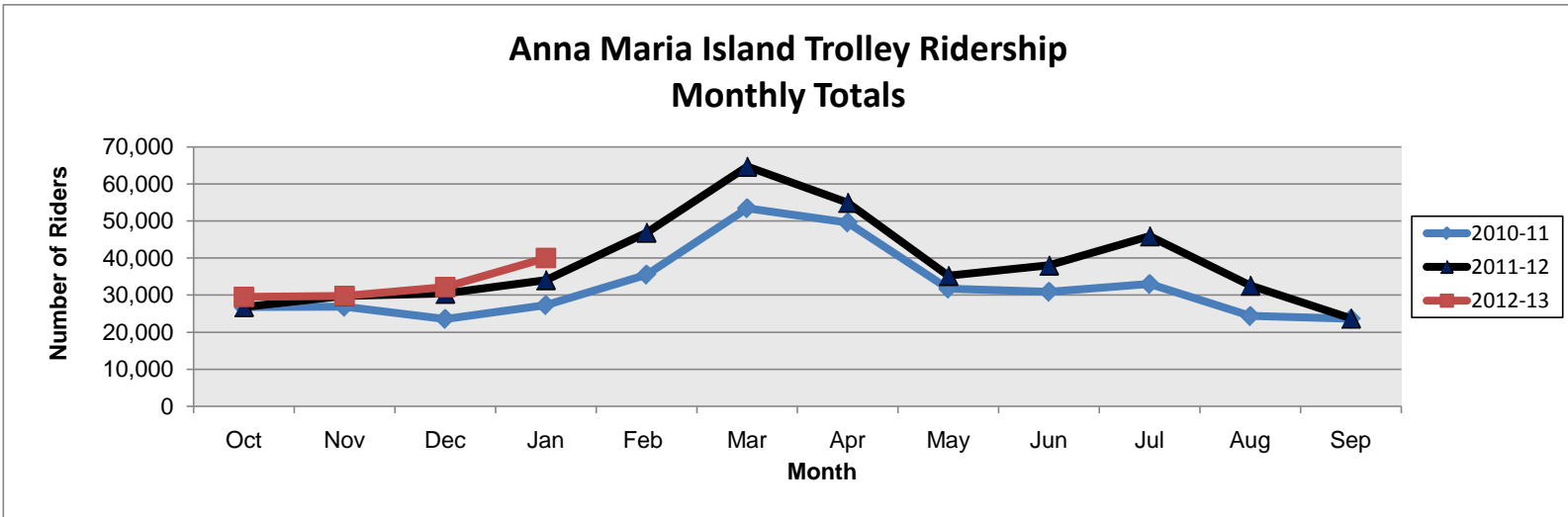
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	\$83,188	\$83,188	\$93,346	\$93,346	\$102,830	\$102,830
Nov	74,672	157,860	94,028	187,374	97,231	200,061
Dec	92,095	249,955	89,803	277,177	94,363	294,424
Jan	81,507	331,462	105,649	382,826	104,050	398,474
Feb	94,688	426,150	103,295	486,121		
Mar	100,353	526,503	101,087	587,208		
Apr	87,685	614,188	97,726	684,934		
May	88,843	703,031	101,923	786,857		
Jun	91,527	794,558	84,488	871,345		
Jul	78,160	872,718	88,715	960,060		
Aug	98,108	970,826	96,126	1,056,186		
Sep	90,155	1,060,981	97,083	1,153,269		
Total	\$1,060,981	\$1,060,981	\$1,153,269	\$1,153,269	\$398,474	\$398,474

Revenues in January 2013 decreased slightly from this same period in 2012 although totals for the fiscal year-to-date continue an increasing trend from FY 11-12.

Revenues reflect a combined total of fare box receipts, ticket sales, and contracted fares billed during each monthly period.

MANATEE COUNTY PUBLIC WORKS DEPARTMENT

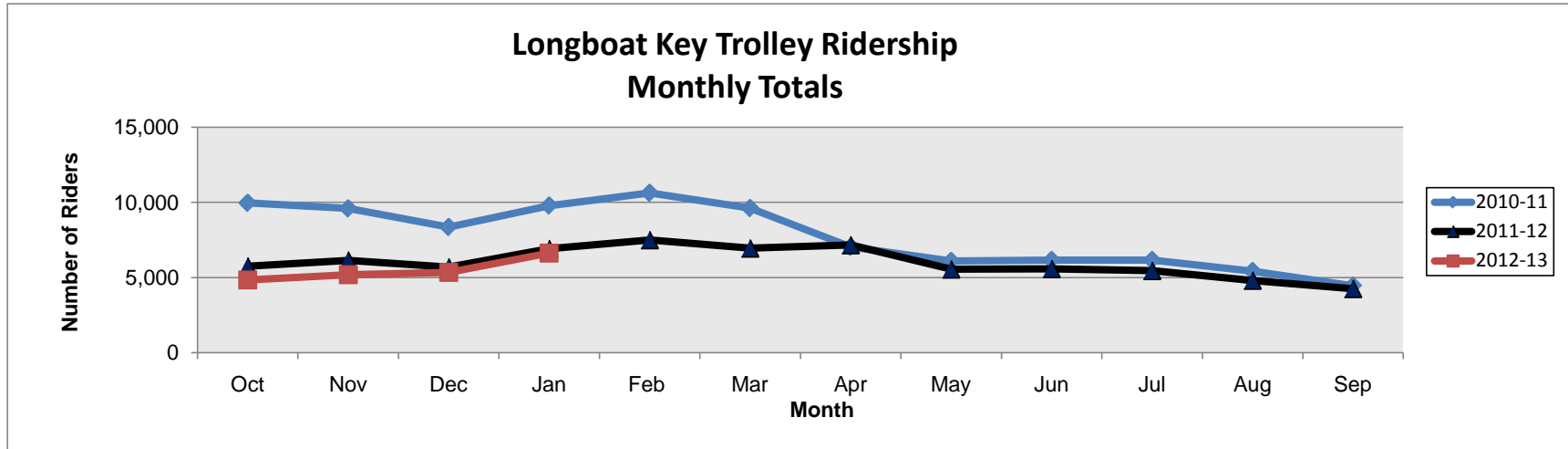


Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	26,773	26,773	26,835	26,835	29,505	29,505
Nov	26,857	53,630	29,741	56,576	29,764	59,269
Dec	23,590	77,220	30,433	87,009	32,191	91,460
Jan	27,310	104,530	34,088	121,097	40,061	131,521
Feb	35,524	140,054	46,883	167,980		
Mar	53,418	193,472	64,663	232,643		
Apr	49,582	243,054	54,942	287,585		
May	31,751	274,805	35,227	322,812		
Jun	30,902	305,707	38,034	360,846		
Jul	32,982	338,689	45,923	406,769		
Aug	24,364	363,053	32,610	439,379		
Sep	23,607	386,660	23,756	463,135		
Total	386,660	386,660	463,135	463,135	131,521	131,521

Ridership in January 2013 shows a 17% increase over this period in the prior year and is up 46% from January 2011. This dashboard tracks the volume of customers on the Anna Maria Island trolley, including Sunday Beach Express, but does not include customers traveling on the Longboat Key trolley.

MANATEE COUNTY PUBLIC WORKS DEPARTMENT

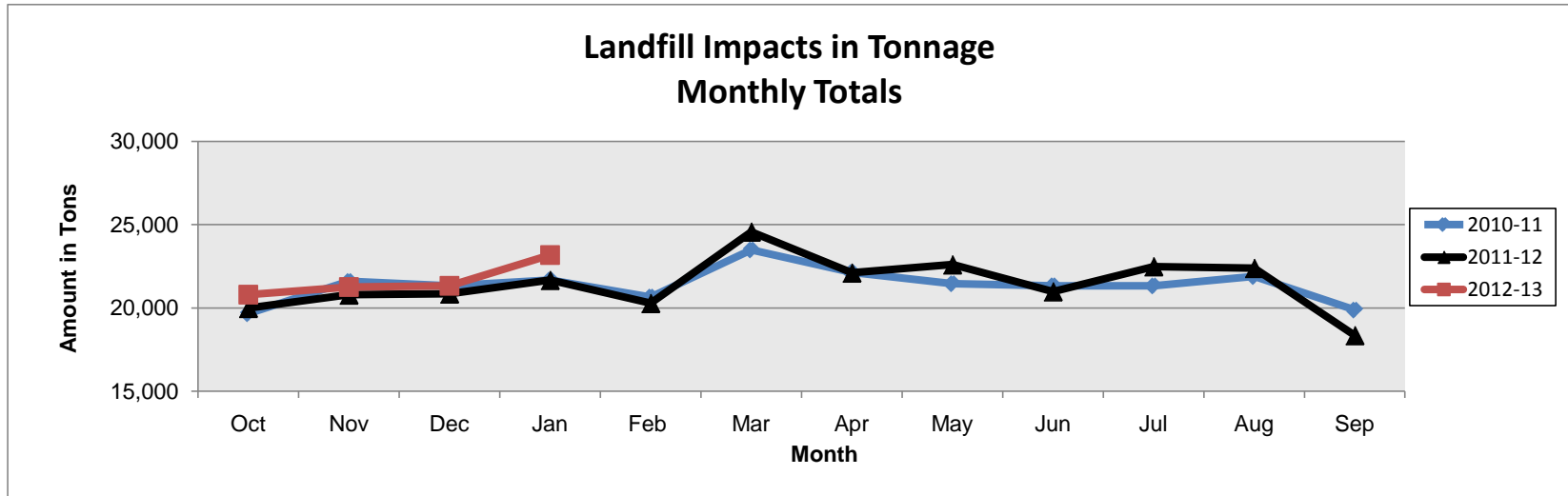


Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	9,958	9,958	5,751	5,751	4,828	4,828
Nov	9,588	19,546	6,145	11,896	5,193	10,021
Dec	8,351	27,897	5,691	17,587	5,347	15,368
Jan	9,781	37,678	6,917	24,504	6,620	21,988
Feb	10,625	48,303	7,506	32,010		
Mar	9,610	57,913	6,948	38,958		
Apr	7,028	64,941	7,169	46,127		
May	6,091	71,032	5,548	51,675		
Jun	6,154	77,186	5,577	57,252		
Jul	6,157	83,343	5,449	62,701		
Aug	5,421	88,764	4,800	67,501		
Sep	4,444	93,208	4,247	71,748		
Total	93,208	93,208	71,748	71,748	21,988	21,988

This dashboard reflects the volume of passengers riding the Longboat Key Trolley service that began on 6/14/08. This service allows riders to travel from Coquina Beach southward through Longboat Key to the downtown Sarasota SCAT station and return. This data reflects a combined total for SCAT and MCAT LBK service. *Note:* On 4/12/2011 service was reduced from 30-minute to 60-minute frequencies due to funding issues. Overall ridership in FY 2011-12 on the Longboat Key trolley was down 23% from FY2010-11 and has continued to follow a decreasing trend.

MANATEE COUNTY UTILITIES DEPARTMENT

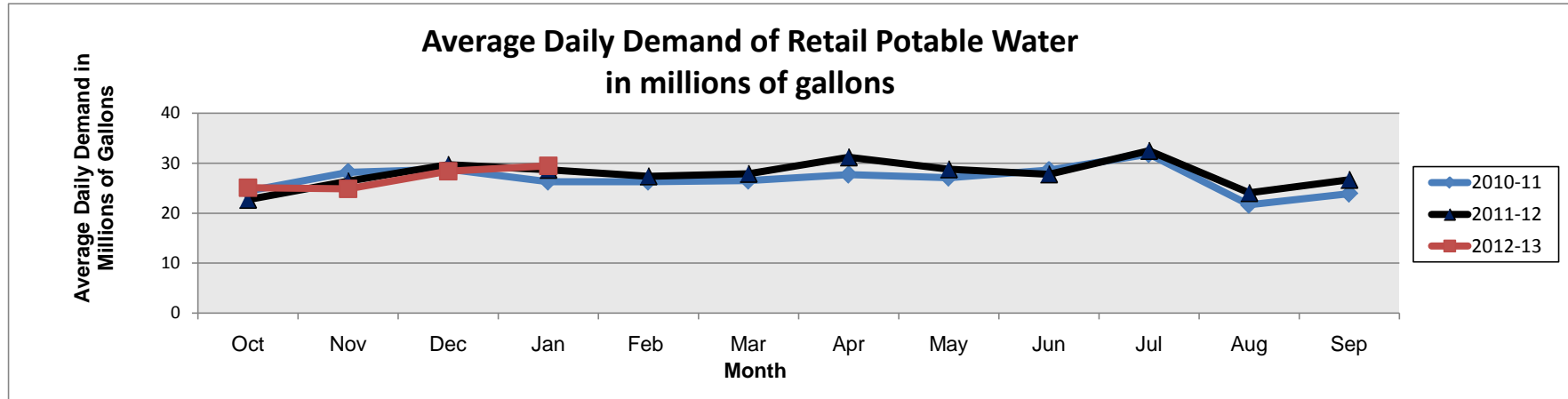


Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2010-11	Cum. 2010-11	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13
Oct	19,658	19,658	19,991	19,991	20,806	20,806
Nov	21,596	41,254	20,791	40,783	21,249	42,055
Dec	21,334	62,588	20,857	61,640	21,323	63,378
Jan	21,677	84,265	21,671	83,311	23,181	86,559
Feb	20,660	104,925	20,285	103,596		
Mar	23,491	128,416	24,568	128,164		
Apr	22,126	150,542	22,112	150,276		
May	21,459	172,001	22,602	172,878		
Jun	21,336	193,337	20,986	193,865		
Jul	21,329	214,666	22,490	216,355		
Aug	21,891	236,557	22,389	238,744		
Sep	19,878	256,434	18,358	257,102		
Total	256,434	256,434	257,102	257,102	86,559	86,559

Tonnage received in January at the Lena Road Landfill shows an increase of 7% compared to this same period a year ago.

MANATEE COUNTY UTILITIES DEPARTMENT

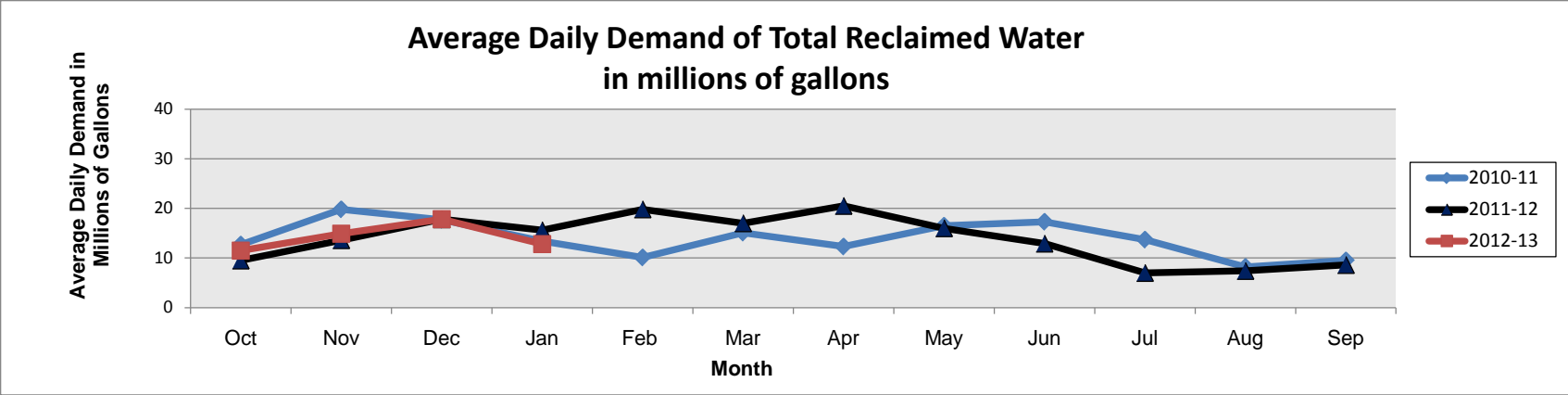


Daily average water demand in millions of gallons by fiscal year (October-September)

	Monthly 2010-11	Monthly 2011-12	Monthly 2012-13
Oct	24.4	22.7	25.1
Nov	28.2	26.4	24.9
Dec	28.8	29.7	28.4
Jan	26.3	28.7	29.5
Feb	26.3	27.4	
Mar	26.5	27.9	
Apr	27.7	31.2	
May	27.1	28.8	
Jun	28.6	27.8	
Jul	31.8	32.5	
Aug	21.7	24.1	
Sep	23.9	26.7	
Avg.	26.8	27.8	27.0

Average daily retail potable water demand consists of total residential and commercial account use but excludes wholesale customers. Month to month variation is typically a factor of seasonal population and rainfall. Water use is higher during the winter months when the population increases and lowest during July - September. The demand for water is typically lower in the summer during the rainy season.

MANATEE COUNTY UTILITIES DEPARTMENT



Daily average water demand in millions of gallons by fiscal year (October-September)

	Monthly 2010-11	Monthly 2011-12	Monthly 2012-13
Oct	12.7	9.5	11.5
Nov	19.8	13.6	14.9
Dec	17.7	17.8	17.8
Jan	13.4	15.6	12.8
Feb	10.1	19.8	
Mar	15.1	17.0	
Apr	12.3	20.5	
May	16.5	16.0	
Jun	17.3	12.9	
Jul	13.7	7.0	
Aug	8.2	7.4	
Sep	9.5	8.6	
Avg.	13.9	13.8	14.3

Average daily demand of total reclaimed water includes residential, recreational and agricultural uses. Month to month variation is linked to rainfall and agricultural crop seasons.