

April 23, 2013 - Regular Meeting
Agenda Item #8

Subject

Dashboard Report for March 2013

Briefings

None

Contact and/or Presenter Information

Ed Hunzeker, County Administrator

APPROVED in Open Session
April 23, 2013
Manatee County Board of County
Commissioners

Action Requested

Accept into the record the attached dashboard report for the month of March, 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

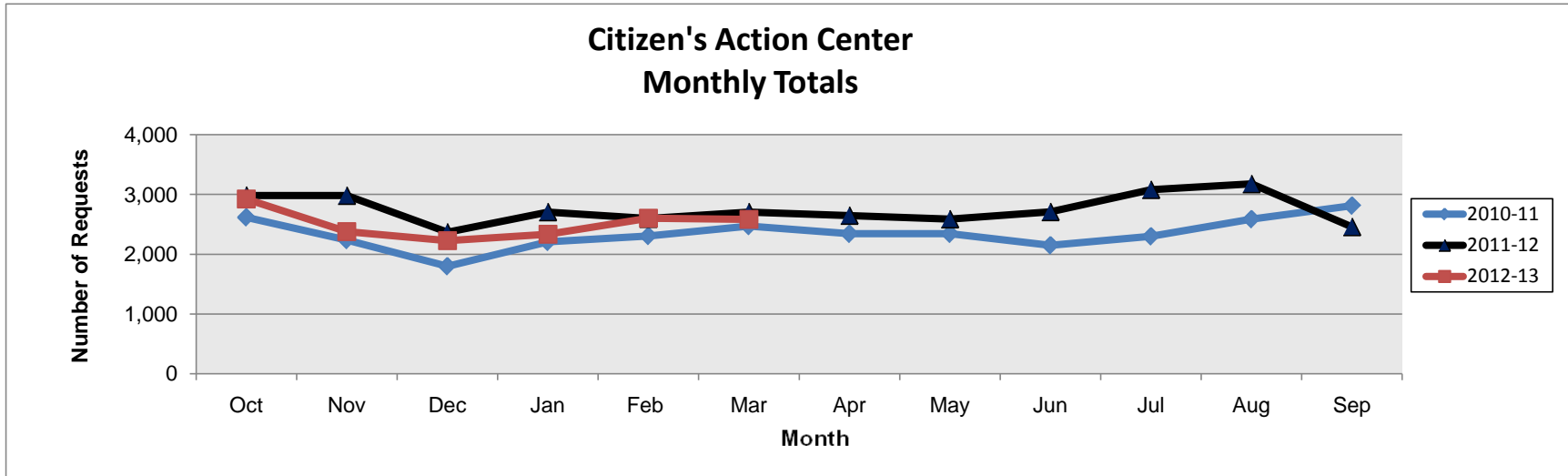
Cost and Funds Source Account Number and Name

N/A

Amount and Frequency of Recurring Costs
N/A

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

MANATEE COUNTY ADMINISTRATOR



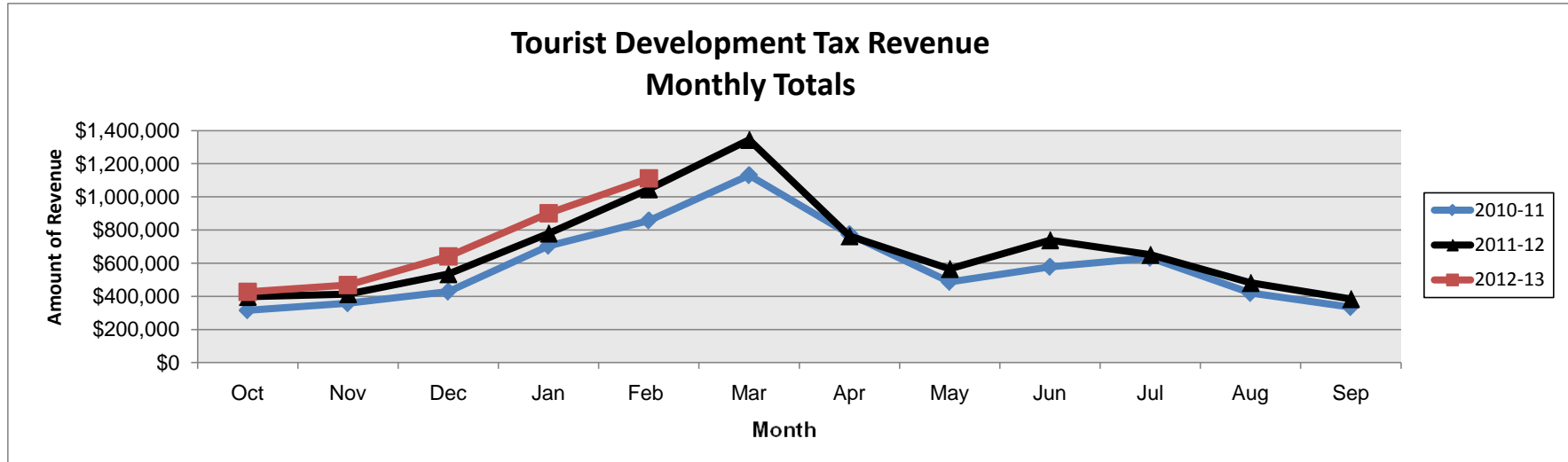
Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 2,601 | 12,465 |
| Mar | 2,472 | 13,641 | 2,707 | 16,343 | 2,582 | 15,047 |
| 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 | 15,047 | 15,047 |

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)

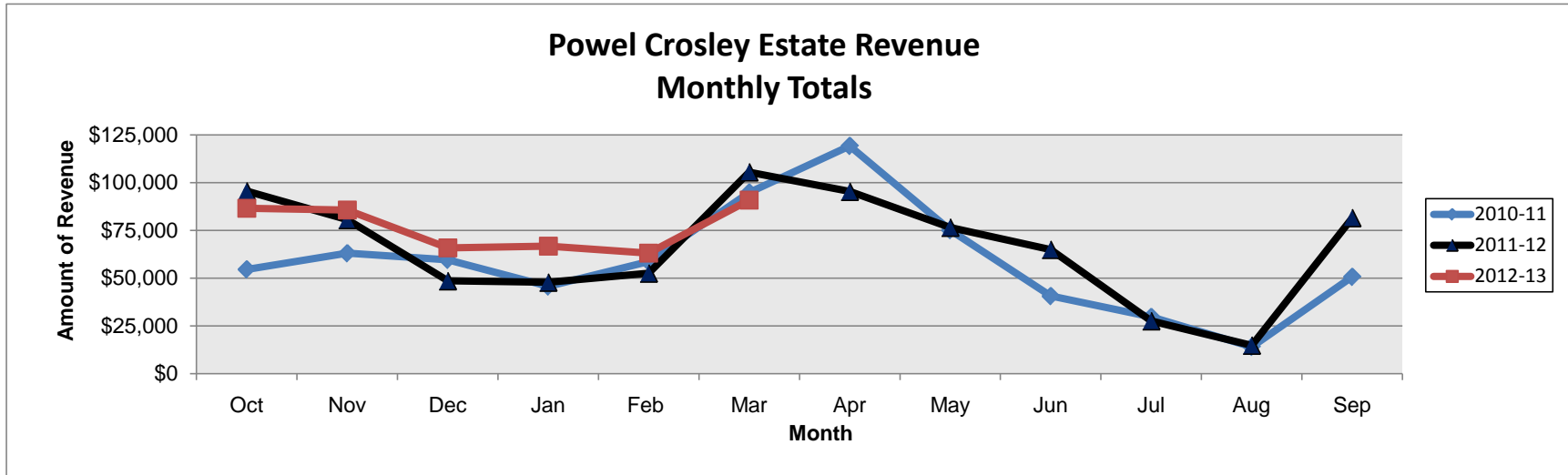
| | Monthly 2010-11 | Cum. 2010-11 | Monthly 2011-12 | Cum. 2011-12 | Monthly 2012-13 | Cum. 2012-13 |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Oct | \$316,018 | \$316,018 | \$397,090 | \$397,090 | \$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 | 900,961 | 2,436,641 |
| Feb | 857,082 | 2,663,418 | 1,046,580 | 3,172,004 | 1,111,529 | 3,548,170 |
| 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 | \$3,548,170 | \$3,548,170 |

SOURCE: Manatee County Tax Collector's Office

FEBRUARY, 2013: Strong leisure visitation and the influx of sports training clientele attributed to the 6.2% increase over last year's figures. Current year-to-date revenues are up 12% from FY11-12 and up 33% from FY10-11.

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



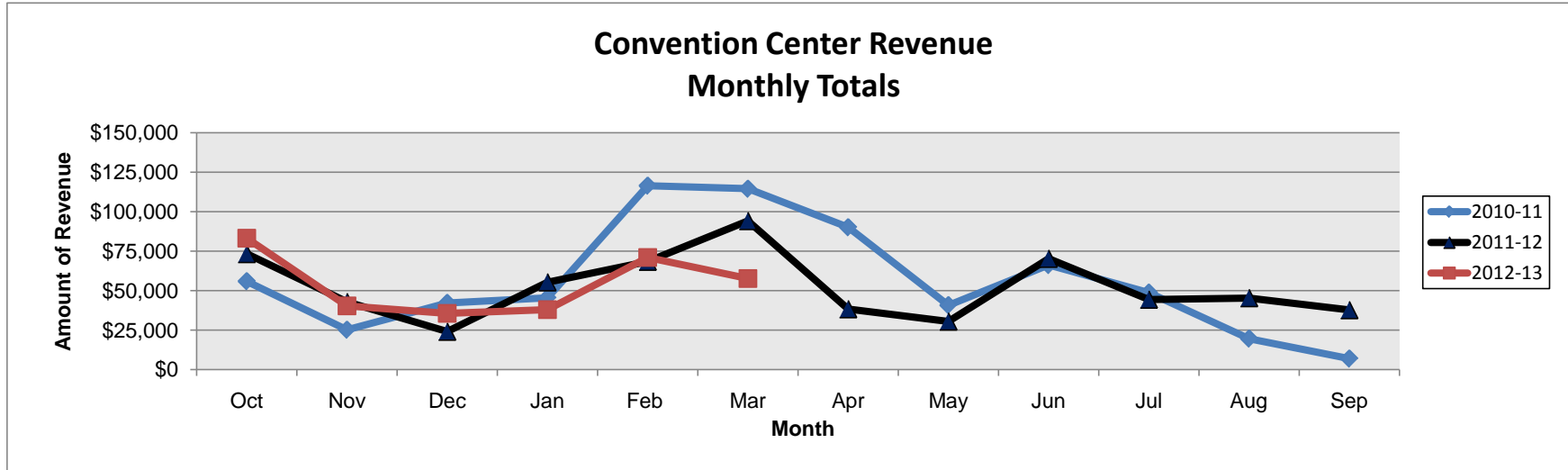
Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 63,148 | 367,919 |
| Mar | 94,836 | 376,400 | 105,517 | 430,548 | 90,853 | 458,772 |
| 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 | \$458,772 | \$458,772 |

Revenues for March 2013 were down 14% as compared to March 2012 due to four less events held this year. Current year-to-date revenues are up by 7% over the prior year and up 22% from FY10-11.

NOTE: These figures are based on gross event revenues.

BRADENTON AREA CONVENTION AND VISITORS BUREAU



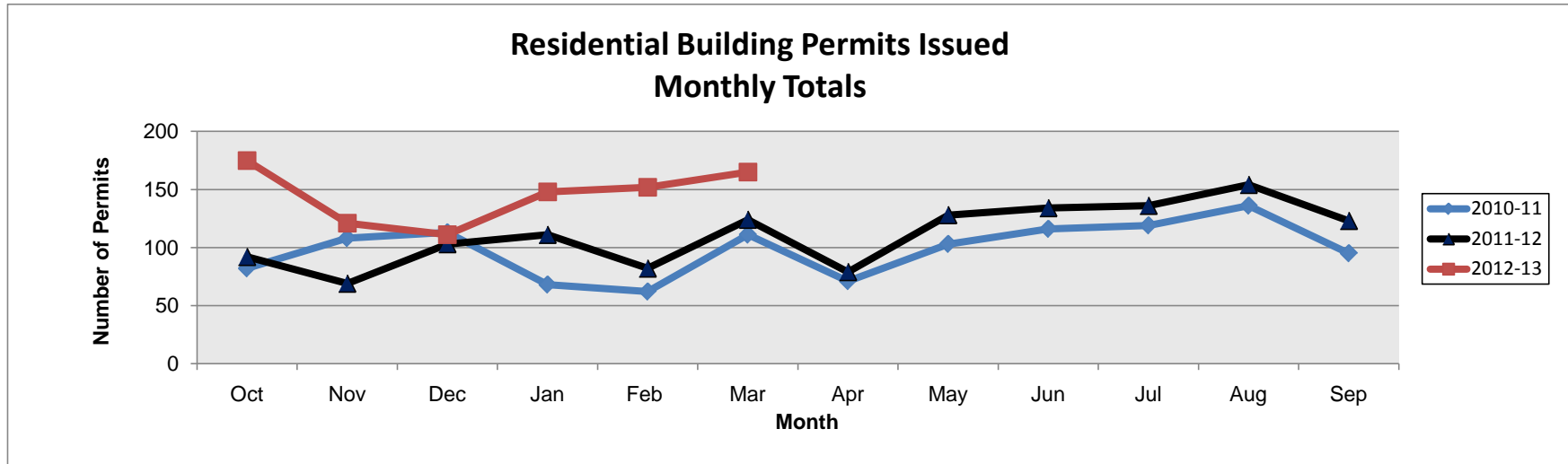
Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 70,965 | 268,229 |
| Mar | 114,536 | 399,757 | 94,233 | 358,325 | 57,662 | 325,891 |
| 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 | \$325,891 | \$325,891 |

MARCH, 2013: Inquiries are solid and conversion of new events vs. inquiries are up 10% over last year. Overall revenues are down to outsourcing food & beverage; however, related expenses are down including labor expense. Our third party food & beverage company is working well and currently expanding menu offerings.

NOTE: These figures are based on gross event revenues.

MANATEE COUNTY BUILDING and DEVELOPMENT SERVICES DEPARTMENT



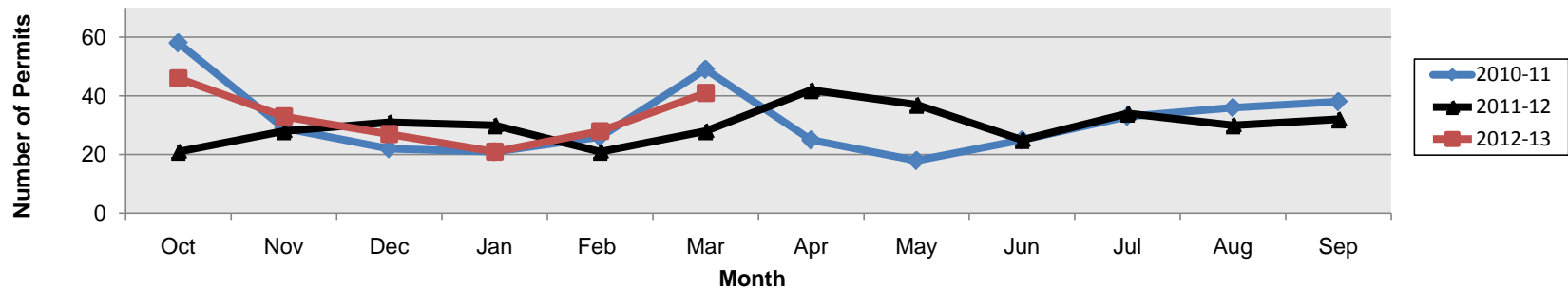
Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 152 | 707 |
| Mar | 111 | 544 | 124 | 581 | 165 | 872 |
| 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 | 872 | 872 |

The total number of residential permits for new construction issued during the current fiscal year show a 50% increase from the prior year and a 60% increase over FY10-11.

**MANATEE COUNTY BUILDING and
DEVELOPMENT SERVICES DEPARTMENT**

**Commercial Building Permits Issued
Monthly Totals**

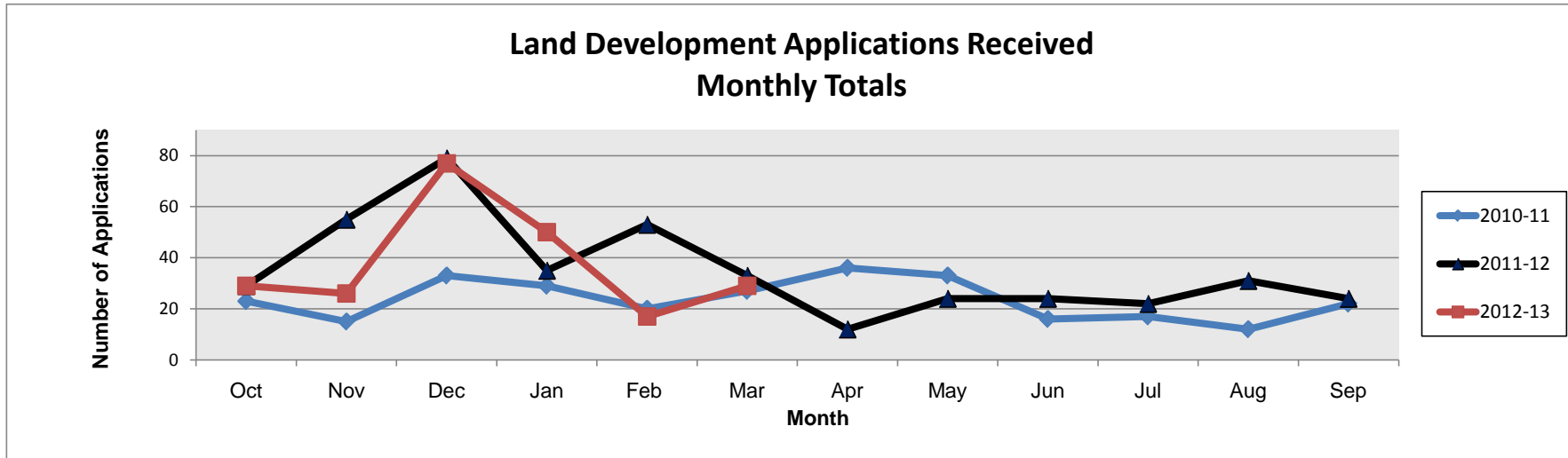


Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 28 | 155 |
| Mar | 49 | 205 | 28 | 159 | 41 | 196 |
| 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 | 196 | 196 |

The total number of commercial permits issued for the current fiscal year reflect a 23% increase from the prior fiscal year and a 4% 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



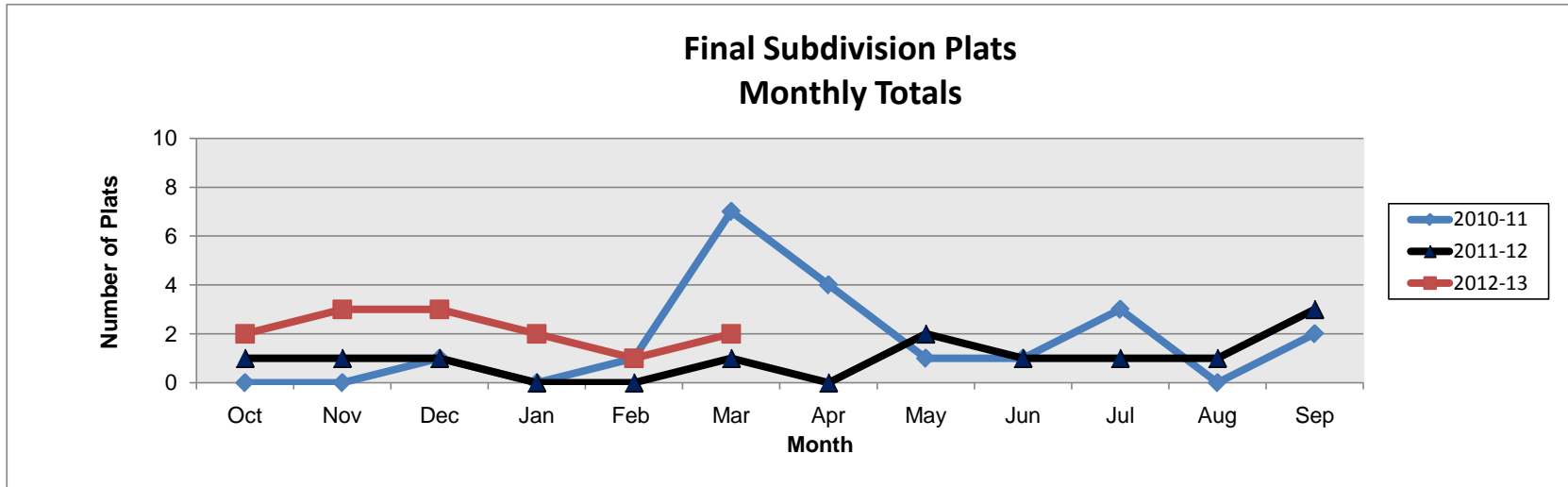
Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 17 | 199 |
| Mar | 27 | 147 | 33 | 284 | 29 | 228 |
| 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 | 228 | 228 |

In March 2013, 29 (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 33 new applications for review in March 2012. In addition to these new applications, 22 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 51. 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**

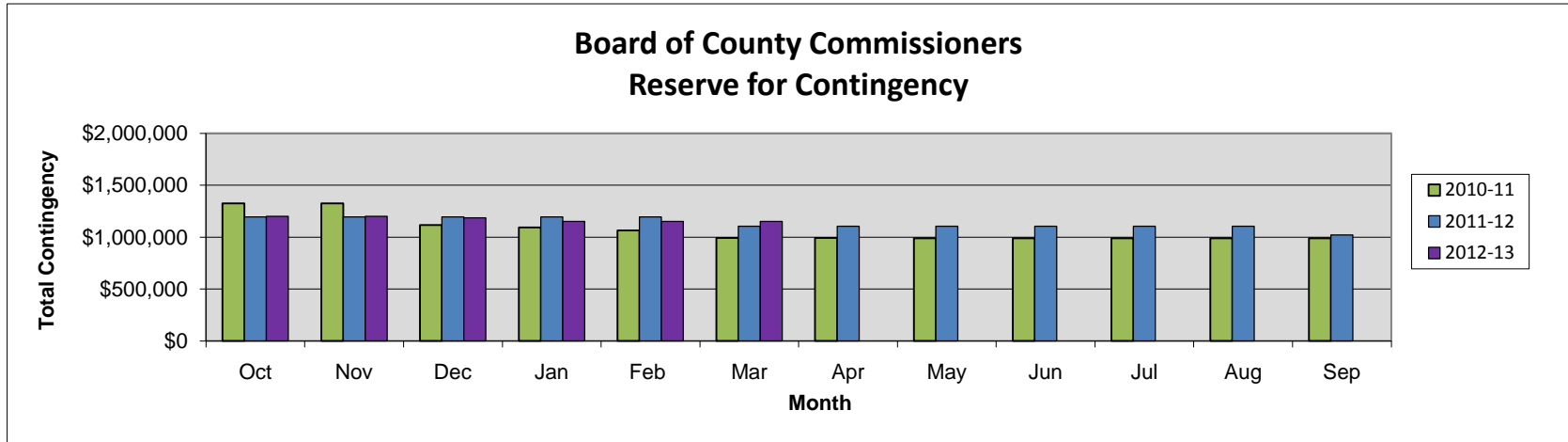


Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 1 | 11 |
| Mar | 7 | 9 | 1 | 4 | 2 | 13 |
| 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 | 13 | 13 |

There were two new final subdivision plats routed during the month of March which is compared to one 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)

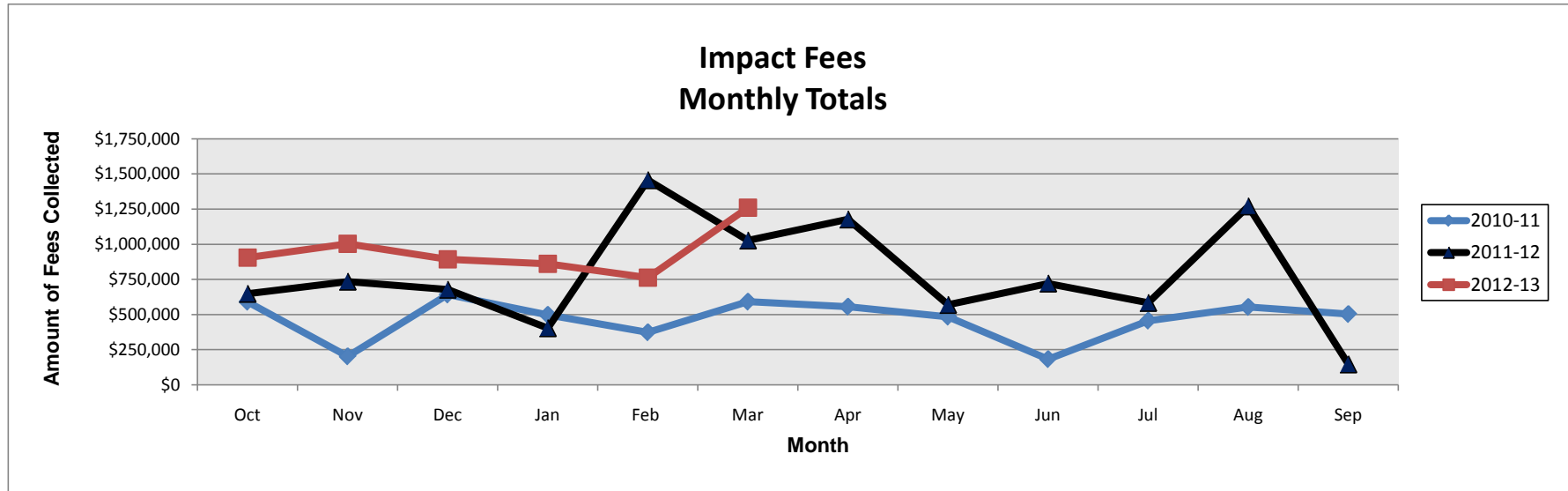
| | Monthly 2010-11 | Monthly 2011-12 | Monthly 2012-13 |
|------------|-----------------|-----------------|-----------------|
| Oct | \$1,325,000 | \$1,195,000 | \$1,200,000 |
| Nov | 1,325,000 | 1,195,000 | 1,200,000 |
| Dec | 1,117,284 | 1,195,000 | 1,185,000 |
| Jan | 1,092,284 | 1,195,000 | 1,150,000 |
| Feb | 1,062,942 | 1,195,000 | 1,150,000 |
| Mar | 992,942 | 1,103,962 | 1,150,000 |
| 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)

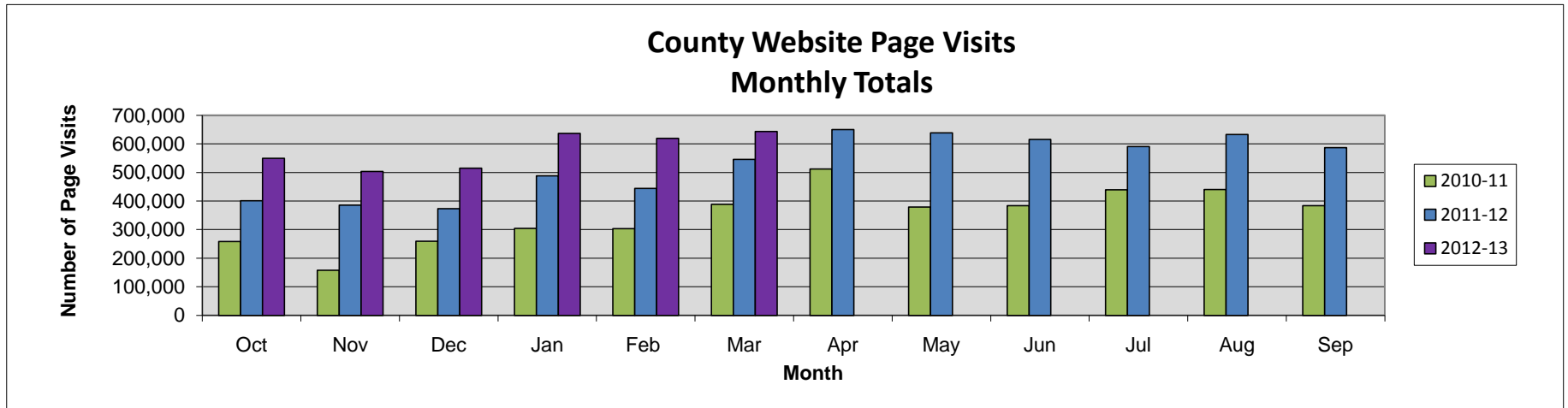
| | Monthly 2010-11 | Cum. 2010-11 | Monthly 2011-12 | Cum. 2011-12 | Monthly 2012-13 | Cum. 2012-13 |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Oct | \$590,254 | \$590,254 | \$647,799 | \$647,799 | \$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 | 762,769 | 4,423,976 |
| Mar | 590,901 | 2,894,839 | 1,027,187 | 4,945,724 | 1,259,615 | 5,683,591 |
| 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 | \$5,683,591 | \$5,683,591 |

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

March 2013 impact fees were collected on 190 permits, an increase of 69 permits (57%) from February 2013. March's net impact fee revenue was \$1,259,615, an increase of \$496,846 (65.1%) from February 2013, and \$232,428 (22.6%) higher than revenue collected during the same period in 2012.

Cumulative year totals for FY12-13 show an increase of 15% over FY11-12.

MANATEE COUNTY INFORMATION SERVICES DEPARTMENT



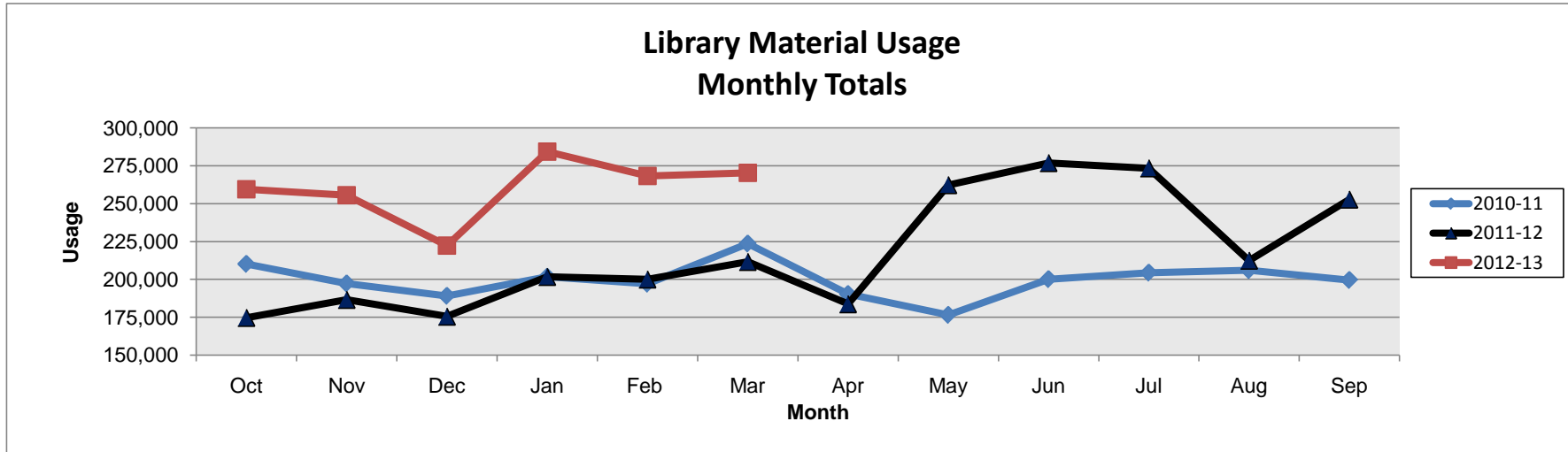
Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 619,155 | 2,823,155 |
| Mar | 388,134 | 1,671,417 | 546,019 | 2,637,384 | 643,310 | 3,466,465 |
| 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 | 3,466,465 | 3,466,465 |

Use of the County's website has increased 31% 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



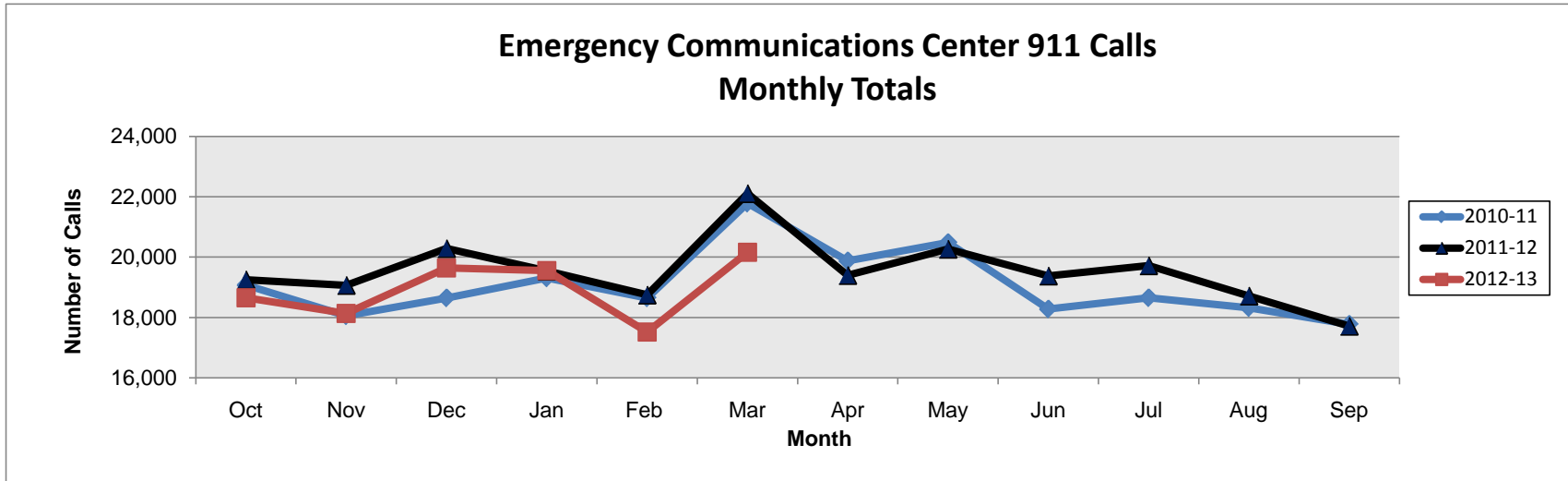
Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 268,364 | 1,290,191 |
| Mar | 223,567 | 1,218,893 | 211,648 | 1,150,377 | 270,439 | 1,560,630 |
| 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 | 1,560,630 | 1,560,630 |

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.

Overall material usage continues to show an increase over past years due to expanded virtual services. The March circulation count shows the library system is serving close to 100 patrons per hour county-wide. Over 5,000 attended meetings and programs at the libraries and nearly 105,000 of our residents now own library cards. Over 500 residents received income tax assistance at the Central Library thanks to a partnership with the American Association for Retired People (AARP).

MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



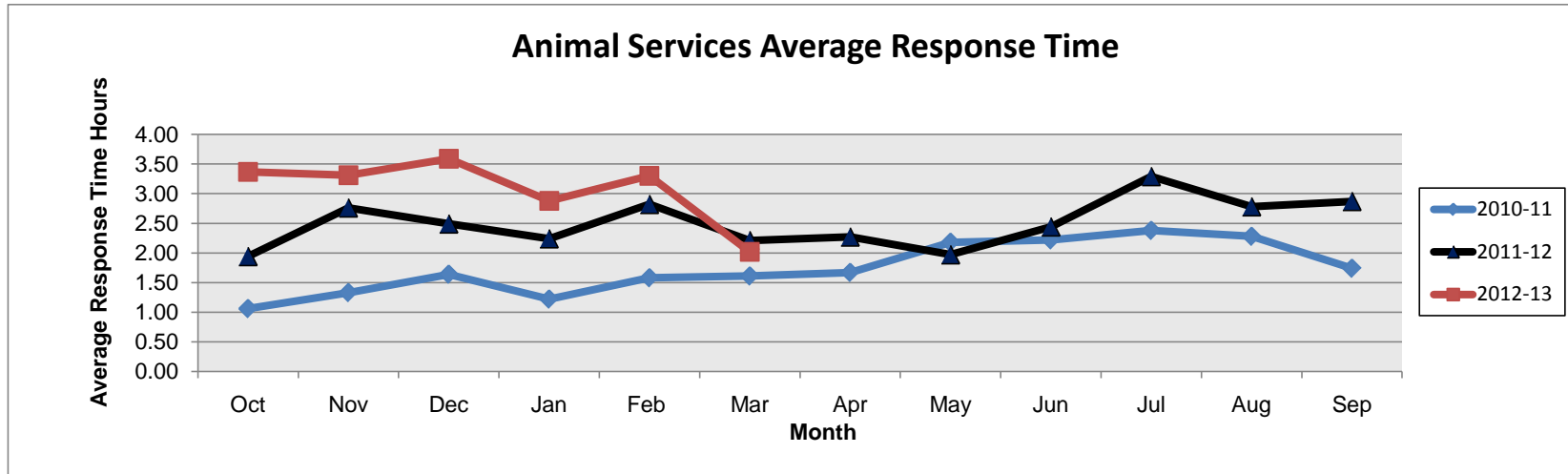
Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 17,515 | 93,493 |
| Mar | 21,786 | 115,522 | 22,111 | 119,008 | 20,164 | 113,657 |
| 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 | 113,657 | 113,657 |

In March 2013, call volume to the 911 Center decreased by 1,947 calls in comparison to March 2012 which is a decrease of 8.8 percent. We received 14,577 calls from cell phones (72% of calls) and 5,587 land line calls (28% of the 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 March 2013 was 97%.

MANATEE COUNTY PUBLIC SAFETY DEPARTMENT

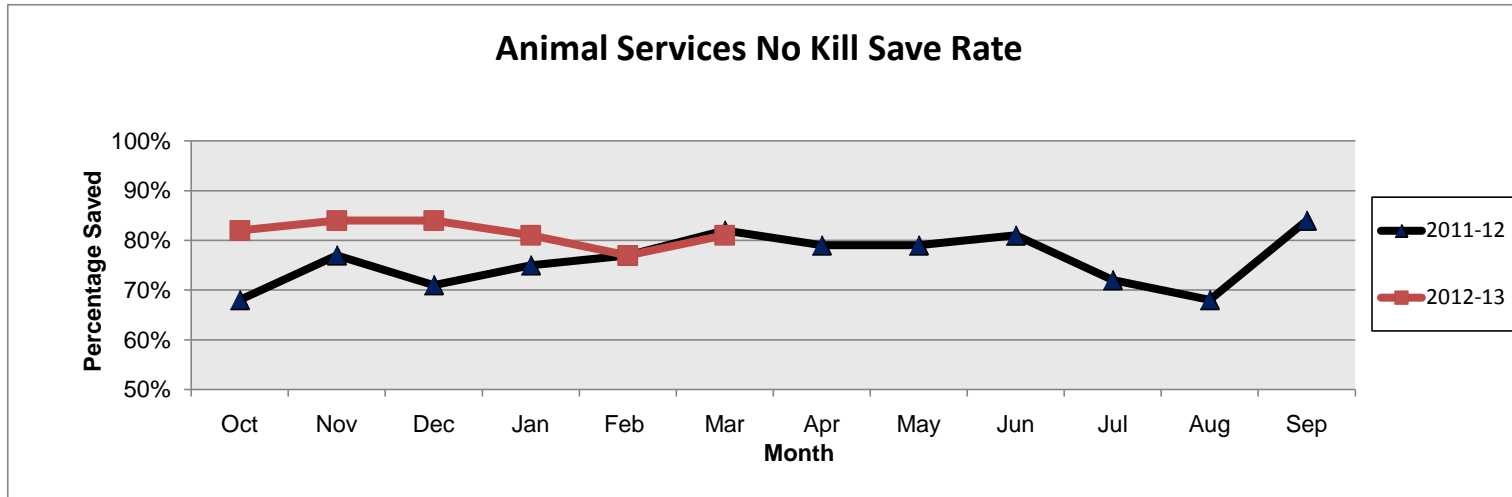


Monthly average response time (hours) by fiscal year (October-September)

| | 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 | 3.30 |
| Mar | 1.61 | 2.21 | 2.02 |
| Apr | 1.67 | 2.27 | |
| May | 2.18 | 1.97 | |
| Jun | 2.22 | 2.44 | |
| Jul | 2.28 | 3.29 | |
| Aug | 2.28 | 2.78 | |
| Sep | 1.74 | 2.87 | |
| Avg. | 1.74 | 2.51 | 3.08 |

March 2013 shows a decrease in response time compared to the previous month. Officers responded to 645 calls for service this month, an increase from 587 calls for service last month. 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)

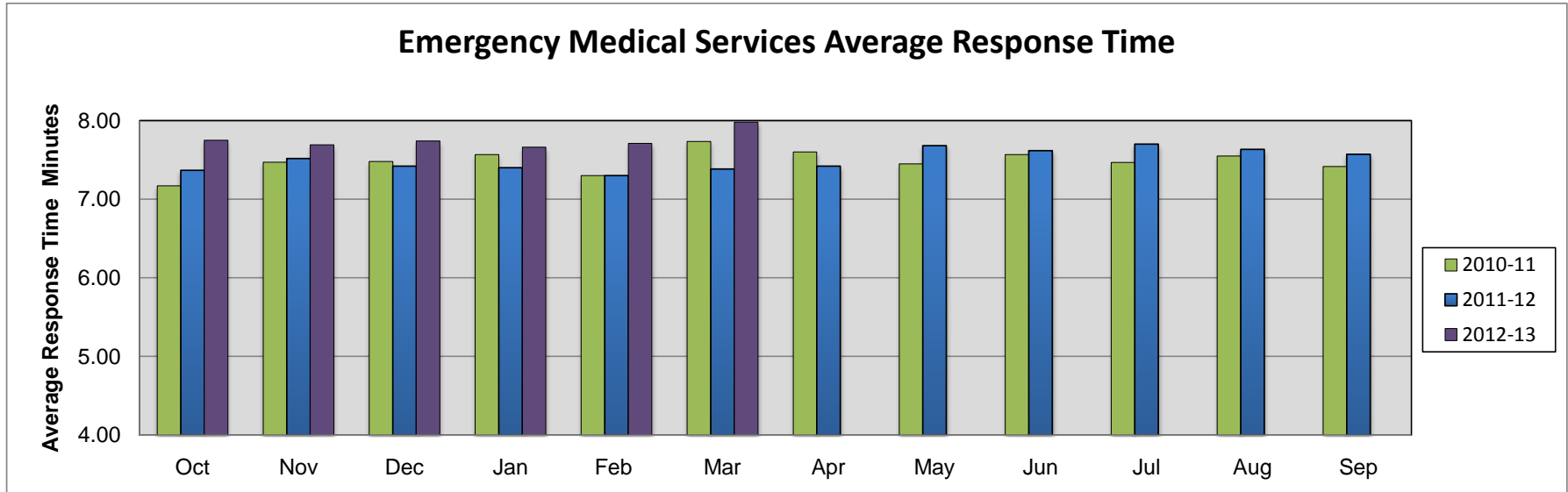
| | Monthly 2011-12 | Monthly 2012-13 |
|-------------|-----------------|-----------------|
| Oct | 68% | 82% |
| Nov | 77% | 84% |
| Dec | 71% | 84% |
| Jan | 75% | 81% |
| Feb | 77% | 77% |
| Mar | 82% | 81% |
| Apr | 79% | |
| May | 79% | |
| Jun | 81% | |
| Jul | 72% | |
| Aug | 68% | |
| Sep | 84%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

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. Note that it is common to have slight fluctuations in the save rate each month based upon our intake, the health, temperament and adoptability of the dogs and cats. The overall success of no kill is based upon a cumulative percentage of at least 90% over a 12 month period of time.

MANATEE COUNTY PUBLIC SAFETY DEPARTMENT

Emergency Medical Services Average Response Time



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

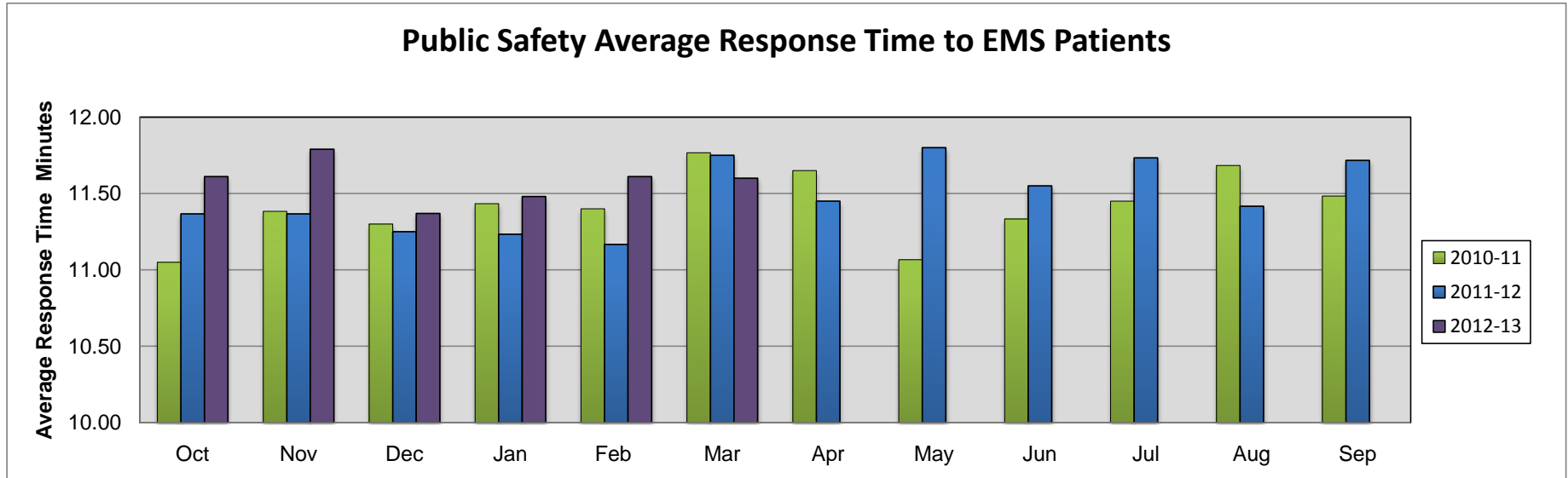
| | Monthly 2010-11 | Monthly 2011-12 | Monthly 2012-13 |
|------|-----------------|-----------------|-----------------|
| Oct | 7.17 | 7.37 | 7.75 |
| Nov | 7.47 | 7.52 | 7.69 |
| Dec | 7.48 | 7.42 | 7.74 |
| Jan | 7.57 | 7.40 | 7.66 |
| Feb | 7.30 | 7.30 | 7.71 |
| Mar | 7.73 | 7.38 | 7.98 |
| Apr | 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 | 7.76 |

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 March 2013 equal 3,645 (compared to 3,777 in March 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

Public Safety Average Response Time to EMS Patients

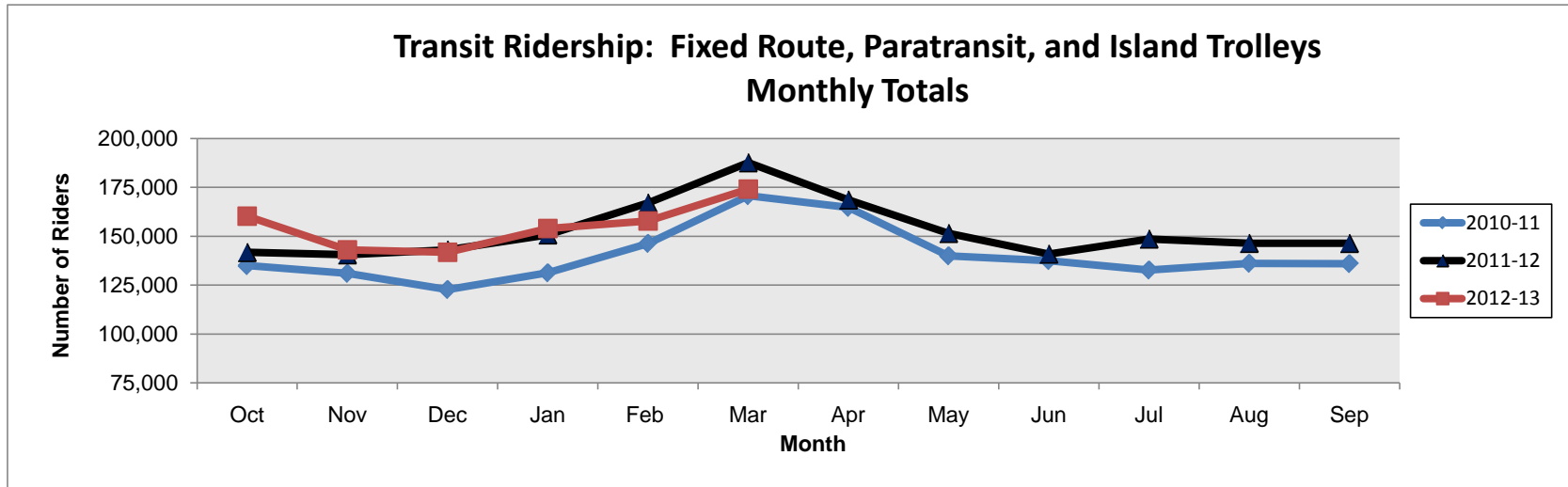


Monthly average times (minutes) by fiscal year (October - September)

| | 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 | 11.61 |
| Mar | 11.77 | 11.75 | 11.60 |
| 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 | 11.58 |

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

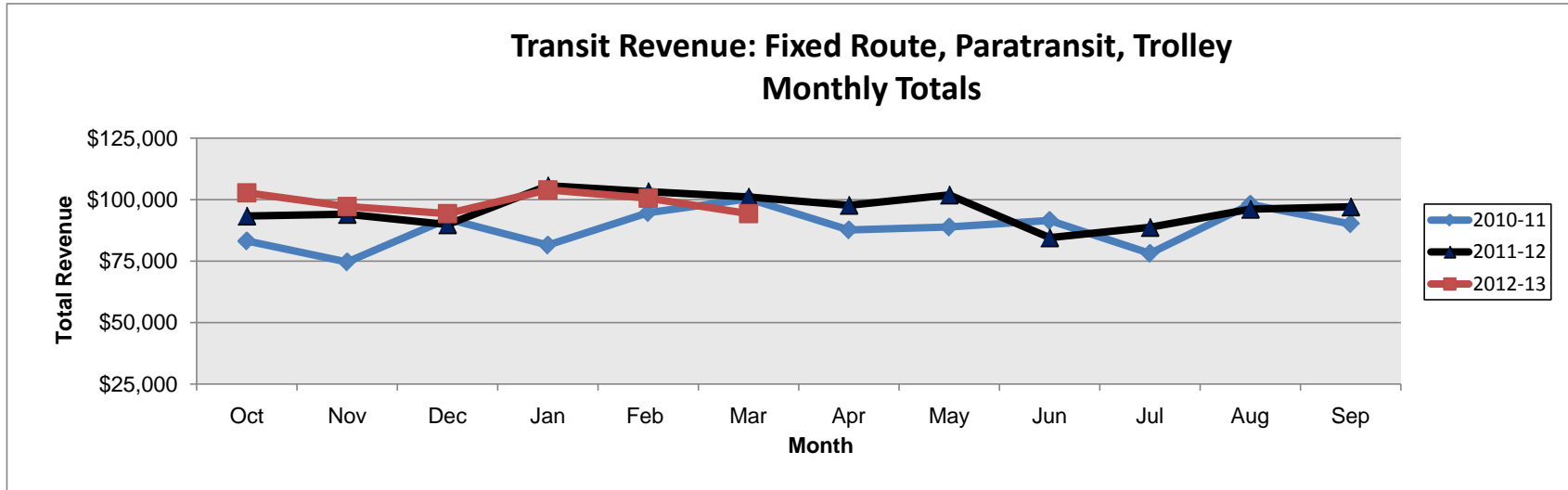


Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 157,884 | 756,897 |
| Mar | 170,749 | 837,053 | 187,658 | 930,892 | 174,085 | 930,982 |
| 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 | 930,982 | 930,982 |

Fiscal year-to-date totals are very close to the prior year at this time. 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



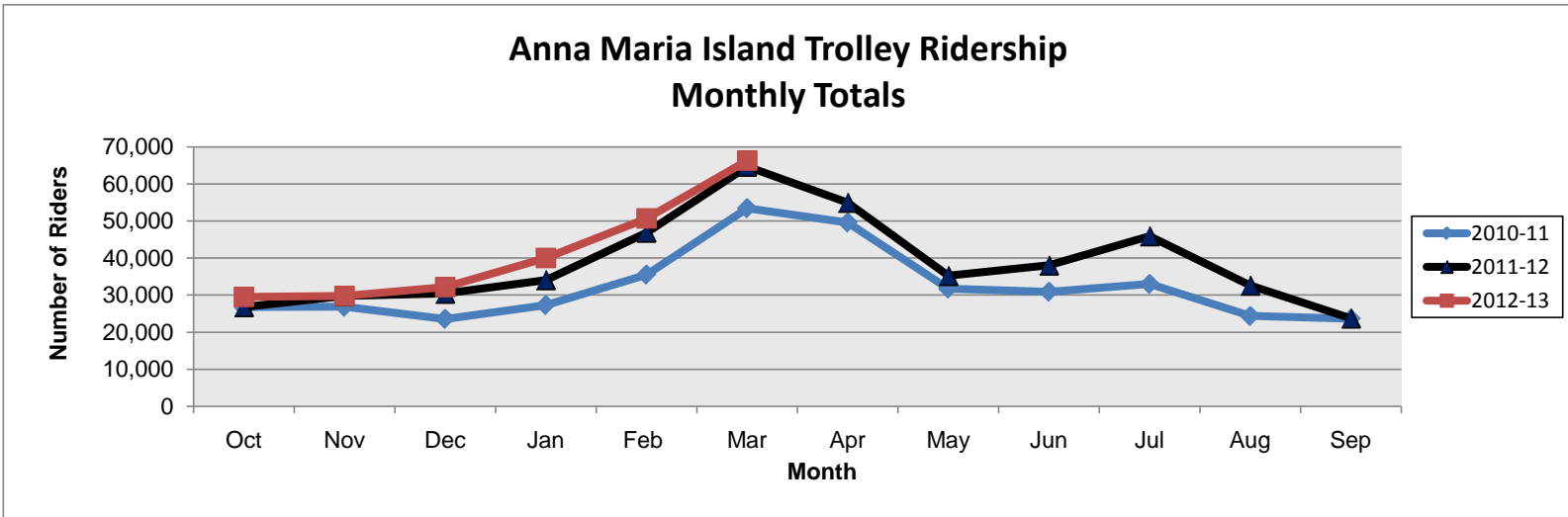
Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 100,629 | 499,103 |
| Mar | 100,353 | 526,503 | 101,087 | 587,208 | 94,288 | 593,391 |
| 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 | \$593,391 | \$593,391 |

While revenue for March decreased slightly, the overall revenue for FY 12-13 is higher than it was in 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

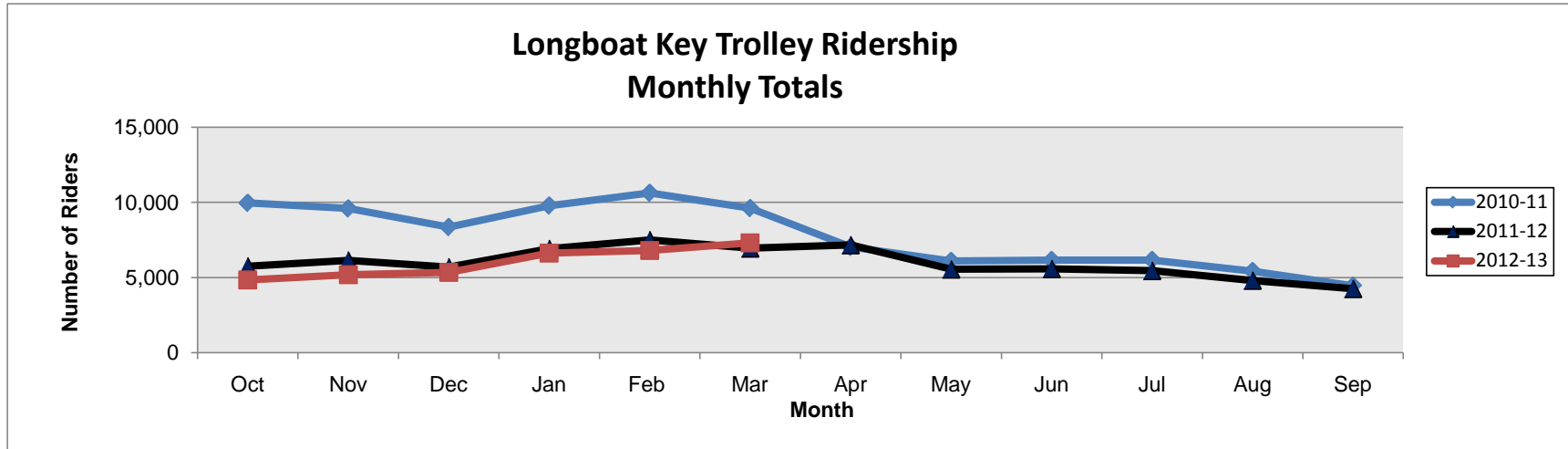


Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 50,713 | 182,234 |
| Mar | 53,418 | 193,472 | 64,663 | 232,643 | 66,324 | 248,558 |
| 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 | 248,558 | 248,558 |

Ridership in March 2013 shows a slight increase over this period in the prior year and is up 24% from March 2011. This dashboard tracks the volume of customers on the Anna Maria Island trolley, including the Sunday Beach Express, but does not include customers traveling on the Longboat Key trolley.

MANATEE COUNTY PUBLIC WORKS DEPARTMENT

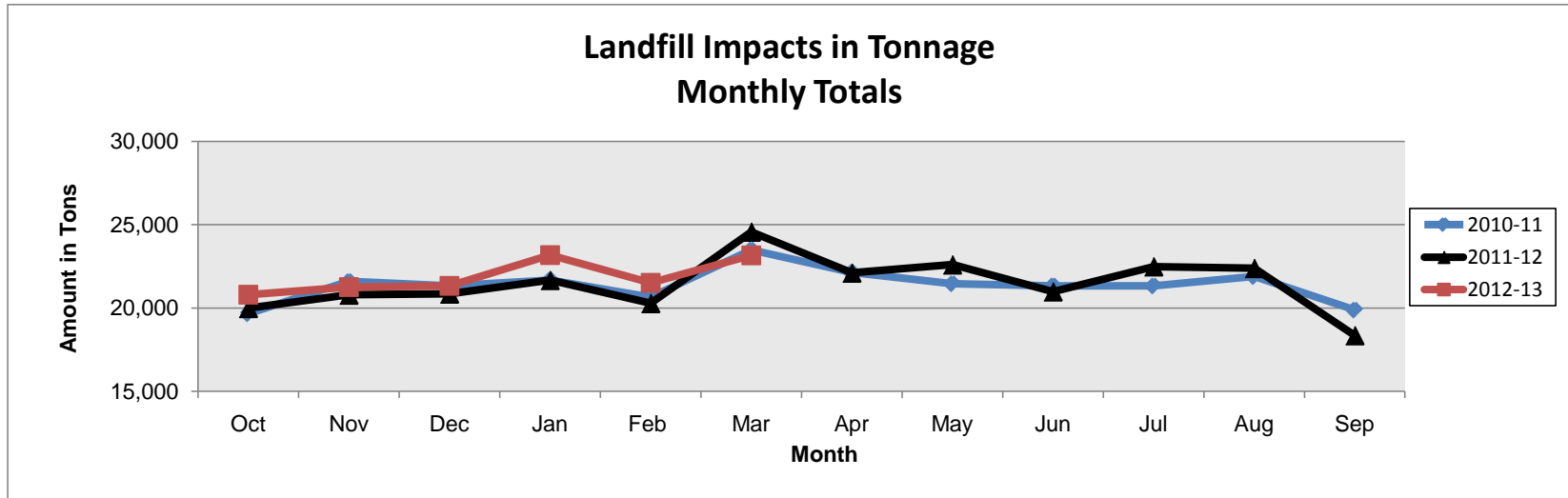


Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 6,796 | 28,784 |
| Mar | 9,610 | 57,913 | 6,948 | 38,958 | 7,296 | 36,080 |
| 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 | 36,080 | 36,080 |

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. While March 2013 ridership showed an increase from FY 11-12, the cumulative ridership is down compared to FY 11-12.

MANATEE COUNTY UTILITIES DEPARTMENT



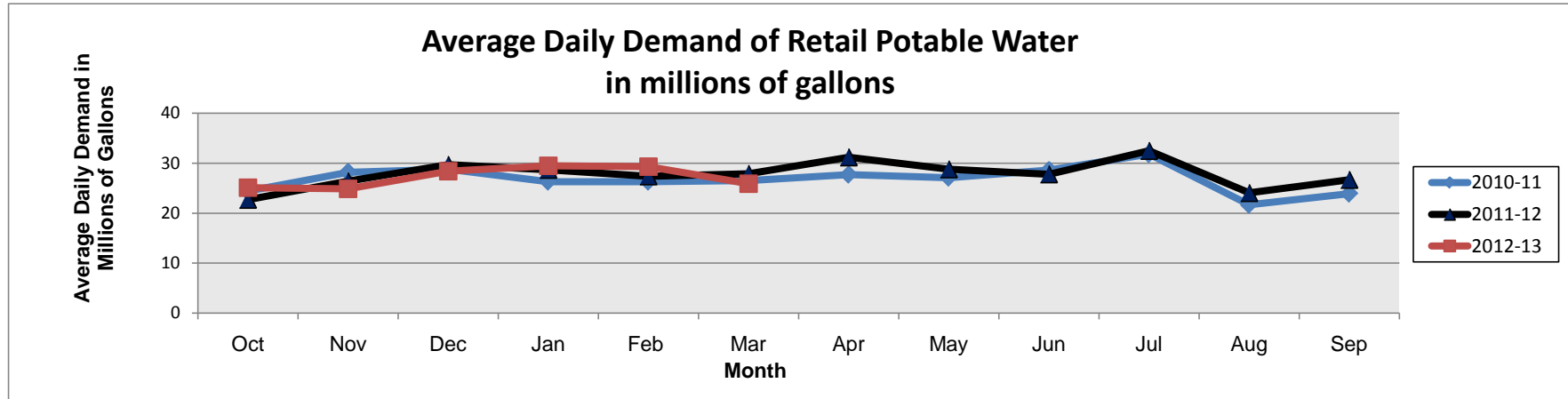
Monthly and cumulative totals by fiscal year (October-September)

| | 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 | 21,509 | 108,068 |
| Mar | 23,491 | 128,416 | 24,568 | 128,164 | 23,160 | 131,228 |
| 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 | 131,228 | 131,228 |

Tonnage received year-to-date at the Lena Road Landfill shows an increase of 2% compared to this same period a year ago. In an effort to prolong the life of the Lena Road Landfill and maintain regulatory requirements, the following are being done:

- Increased recycling efforts by the County, local municipalities and the private sector to assist in reaching the 75% recycling goal.
- Economic flow control measures to discourage out-of-county waste.
- Increased private recycling of construction & demolition debris

MANATEE COUNTY UTILITIES DEPARTMENT

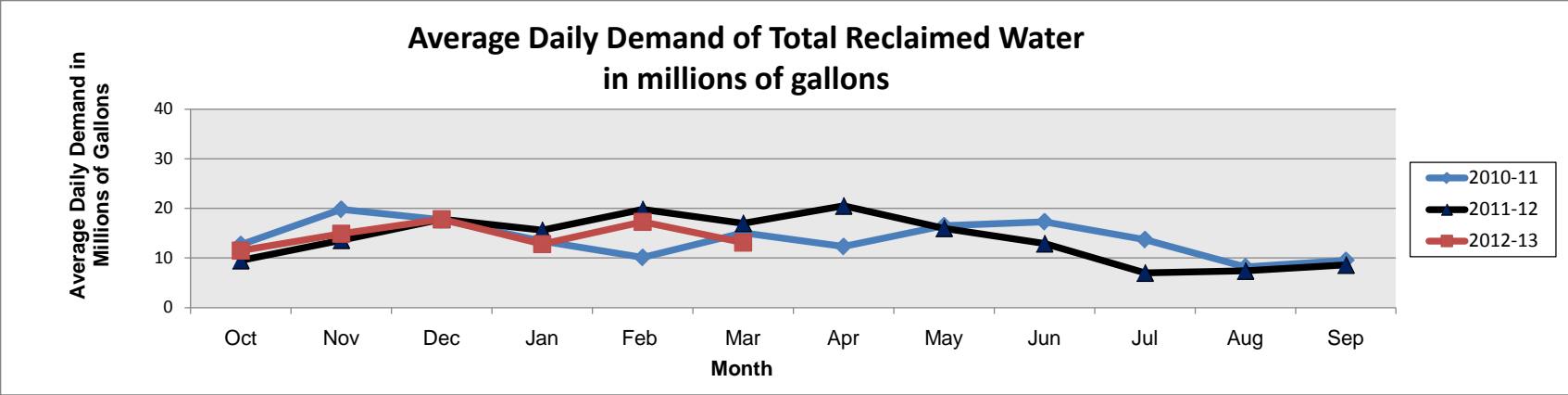


Daily average water demand in millions of gallons by fiscal year (October-September)

| | 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 | 29.3 |
| Mar | 26.5 | 27.9 | 25.9 |
| 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 | 27.2 |

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

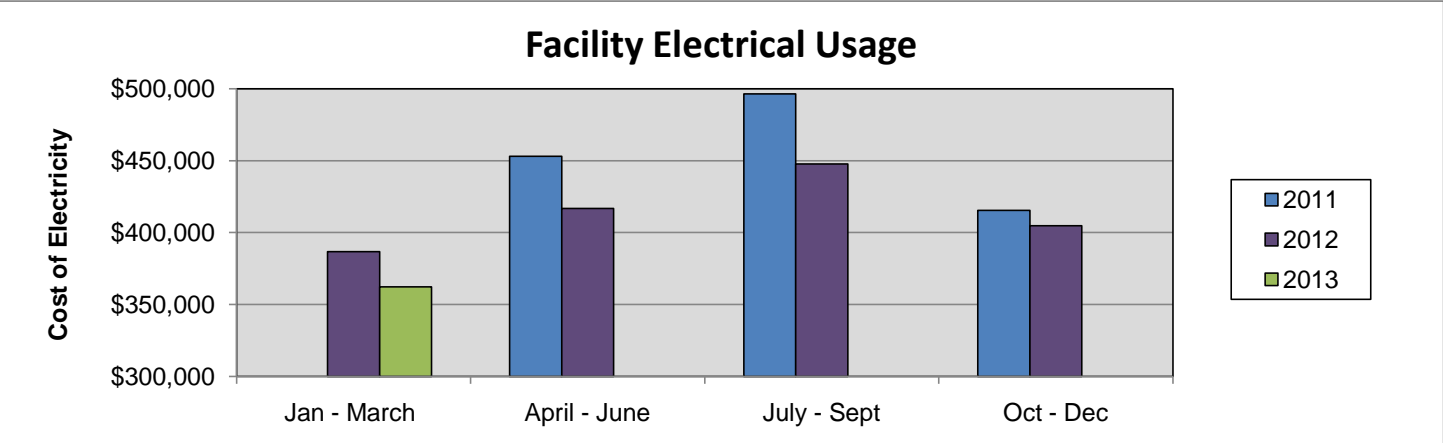


Daily average water demand in millions of gallons by fiscal year (October-September)

| | 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 | 17.3 |
| Mar | 15.1 | 17.0 | 13.1 |
| 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 | 14.6 |

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.

MANATEE COUNTY PROPERTY MANAGEMENT DEPARTMENT



| Reporting Period (Quarter) | 2011 | 2012 | 2013 |
|----------------------------|------------|------------|------------|
| Jan - March | | \$ 386,669 | \$ 362,152 |
| April - June | \$ 453,174 | \$ 416,881 | |
| July - Sept | \$ 496,396 | \$ 447,627 | |
| Oct - Dec | \$ 415,520 | \$ 404,755 | |

This new dashboard compares the electrical usage totals for 12 county-owned properties. These properties include six libraries, the Judicial Center, Bradenton Area Convention Center, Public Safety Center, Desoto Center, Historic Courthouse and Administration Building. Most of these properties have had some recent energy conservation measures applied and are being monitored for the purpose of energy conservation. By comparing the use of electric over a three-month period from year to year the usages should reflect these conservation efforts. Comparing January thru March in 2012 to the same time in 2013, \$24,500 in electrical savings is being reported for this time period.