

December 17, 2013 - Regular Meeting  
Agenda Item #9

Subject

Dashboard Report for November 2013

Accepted in Open Session  
Manatee County Board of County Commissioners

Briefings

None

Contact and/or Presenter Information

Ed Hunzeker, County Administrator

Action Requested

Accept into the record the Dashboard Report for November 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.

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

A report on the planned use of budget stabilization funds is also attached for your review. The Manatee Sheriff's Office monthly jail report was not available by the agenda deadline.

Dashboard reports are also available on the county web site at [www.mymanatee.org](http://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

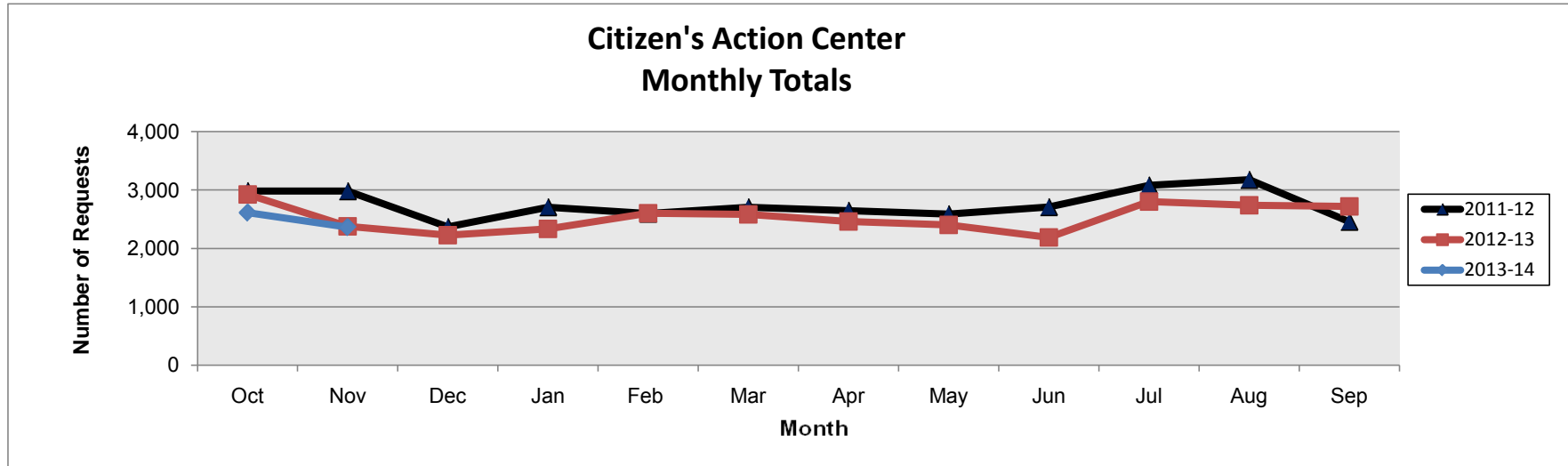
N/A

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

Attachment: [Stabiliz Plan FY14 Sep 30.pdf](#)

Attachment: [PSCC\\_Nov 2013.pdf](#)

## MANATEE COUNTY ADMINISTRATOR



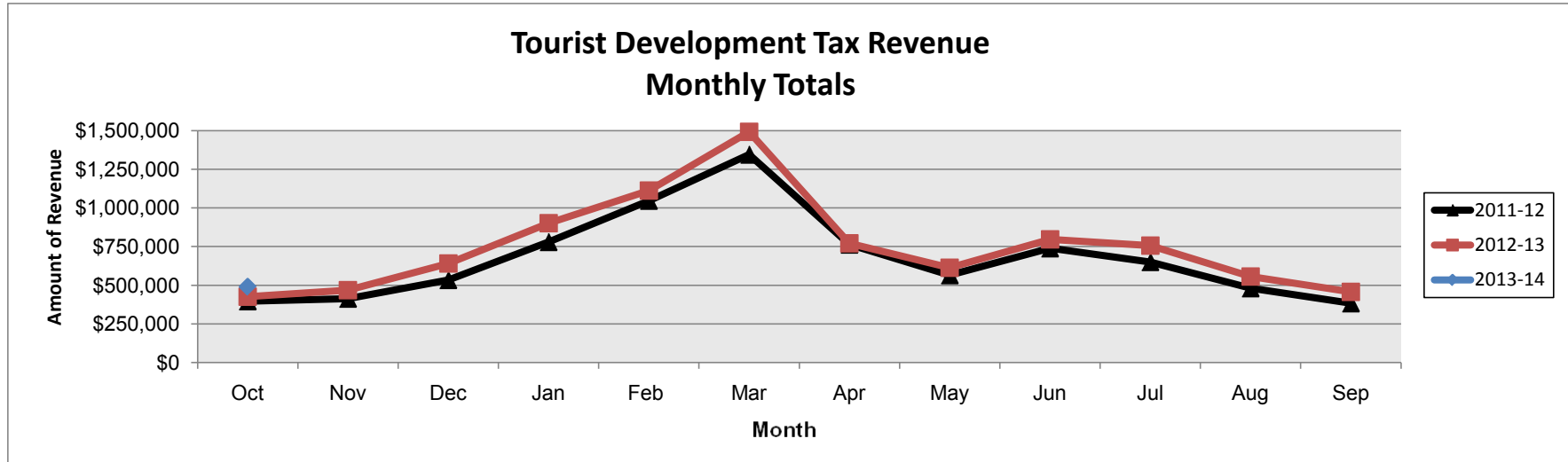
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	2,984	2,984	2,925	2,925	2,611	2,611
<b>Nov</b>	2,981	5,965	2,376	5,301	2,362	4,973
<b>Dec</b>	2,368	8,333	2,227	7,528		
<b>Jan</b>	2,707	11,040	2,336	9,864		
<b>Feb</b>	2,596	13,636	2,601	12,465		
<b>Mar</b>	2,707	16,343	2,582	15,047		
<b>Apr</b>	2,648	18,991	2,460	17,507		
<b>May</b>	2,588	21,579	2,404	19,911		
<b>Jun</b>	2,709	24,288	2,188	22,099		
<b>Jul</b>	3,080	27,368	2,802	24,901		
<b>Aug</b>	3,176	30,544	2,740	27,641		
<b>Sep</b>	2,458	33,002	2,719	30,360		
<b>Total</b>	<b>33,002</b>	<b>33,002</b>	<b>30,360</b>	<b>30,360</b>	<b>4,973</b>	<b>4,973</b>

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. Call volume in November was level with the number of calls received in November 2012 but was lower than the previous month due to fewer calls for assistance for stormwater drainage and mowing issues.

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 at [www.mymanatee.org](http://www.mymanatee.org).

## BRADENTON AREA CONVENTION AND VISITORS BUREAU



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

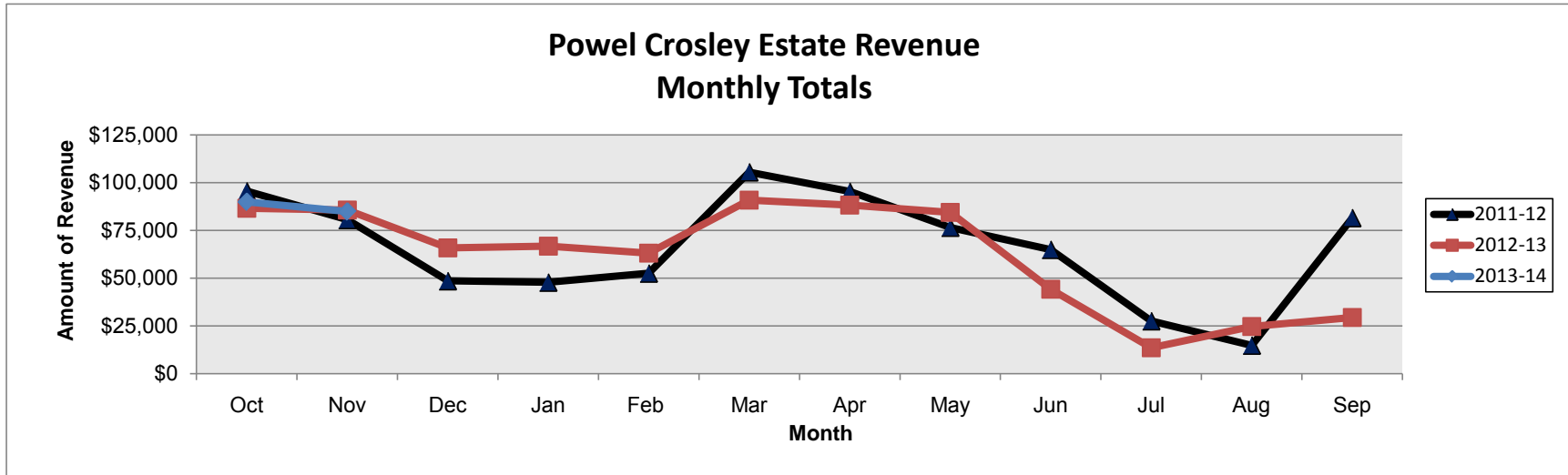
	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	\$397,090	\$397,090	\$426,290	\$426,290	\$489,766	\$489,766
<b>Nov</b>	413,918	811,008	467,789	894,079		
<b>Dec</b>	534,490	1,345,498	641,601	1,535,680		
<b>Jan</b>	779,926	2,125,424	900,961	2,436,641		
<b>Feb</b>	1,046,580	3,172,004	1,111,529	3,548,170		
<b>Mar</b>	1,344,609	4,516,613	1,492,217	5,040,387		
<b>Apr</b>	763,423	5,280,036	771,368	5,811,755		
<b>May</b>	565,601	5,845,637	612,529	6,424,284		
<b>Jun</b>	739,150	6,584,787	797,117	7,221,401		
<b>Jul</b>	650,819	7,235,606	756,920	7,978,321		
<b>Aug</b>	481,240	7,716,846	555,930	8,534,251		
<b>Sep</b>	384,028	8,100,874	457,918	8,992,169		
<b>Total</b>	<b>\$8,100,874</b>	<b>\$8,100,874</b>	<b>\$8,992,169</b>	<b>\$8,992,169</b>	<b>\$489,766</b>	<b>\$489,766</b>

SOURCE: Manatee County Tax Collector's Office

OCTOBER, 2013: Tourism continues to increase due to strong local and state-wide marketing campaigns. Both leisure and sports segments play a big part in the increase in revenues.

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



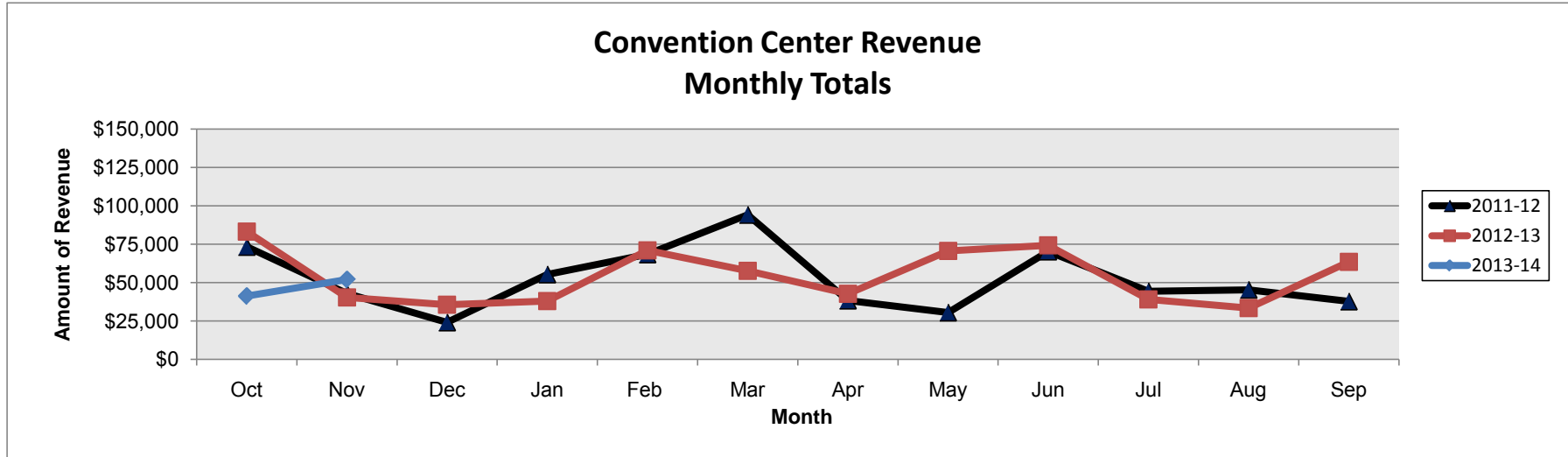
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	\$95,538	\$95,538	\$86,617	\$86,617	\$89,951	\$89,951
<b>Nov</b>	80,587	176,125	85,648	172,265	84,898	174,849
<b>Dec</b>	48,548	224,673	65,755	238,020		
<b>Jan</b>	47,806	272,479	66,751	304,771		
<b>Feb</b>	52,552	325,031	63,148	367,919		
<b>Mar</b>	105,517	430,548	90,853	458,772		
<b>Apr</b>	95,349	525,897	88,278	547,050		
<b>May</b>	76,551	602,448	84,358	631,408		
<b>Jun</b>	64,974	667,422	44,136	675,544		
<b>Jul</b>	27,599	695,021	13,495	689,039		
<b>Aug</b>	14,848	709,869	24,698	713,737		
<b>Sep</b>	81,570	791,439	29,361	743,098		
<b>Total</b>	<b>\$791,439</b>	<b>\$791,439</b>	<b>\$743,098</b>	<b>\$743,098</b>	<b>\$174,849</b>	<b>\$174,849</b>

NOVEMBER, 2013: Revenues were down 1% as compared to November, 2012; however, revenues year-to-date are up 2% overall. The number of events for the month of November 2013 as compared to November 2012 were the same.

NOTE: These figures are based on gross event revenues.

## BRADENTON AREA CONVENTION AND VISITORS BUREAU



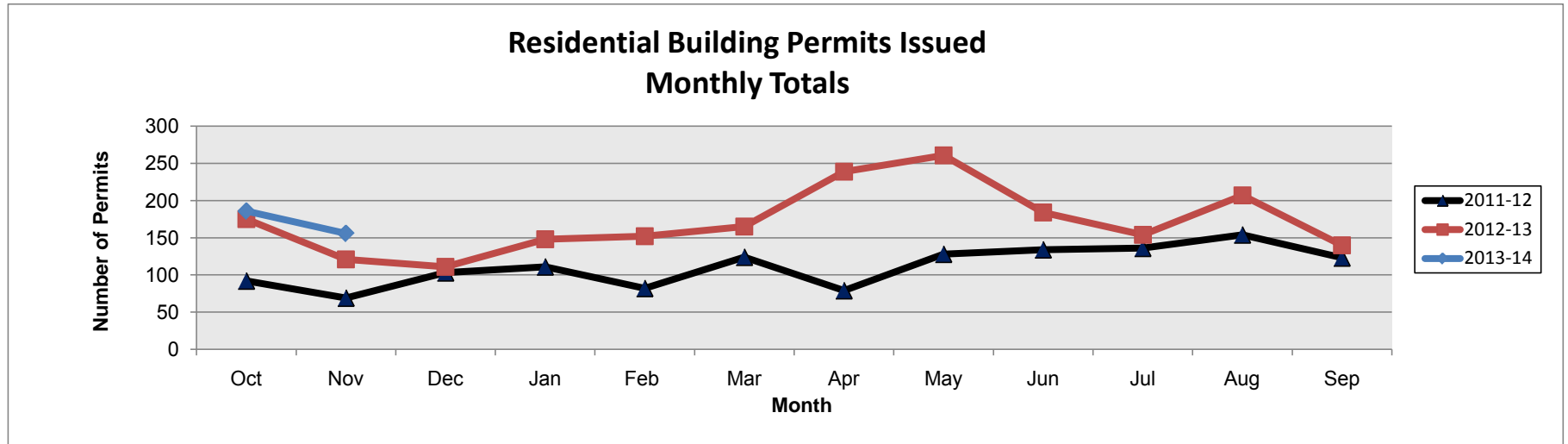
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	\$73,317	\$73,317	\$83,313	\$83,313	\$41,249	\$41,249
<b>Nov</b>	42,872	116,189	40,370	123,683	52,034	93,283
<b>Dec</b>	24,090	140,279	35,620	159,303		
<b>Jan</b>	55,376	195,655	37,961	197,264		
<b>Feb</b>	68,437	264,092	70,965	268,229		
<b>Mar</b>	94,233	358,325	57,662	325,891		
<b>Apr</b>	38,345	396,670	42,714	368,605		
<b>May</b>	30,526	427,196	70,689	439,294		
<b>Jun</b>	70,316	497,512	74,358	513,652		
<b>Jul</b>	44,415	541,927	39,173	552,825		
<b>Aug</b>	45,372	587,299	33,463	586,288		
<b>Sep</b>	37,754	625,053	63,453	649,741		
<b>Total</b>	<b>\$625,053</b>	<b>\$625,053</b>	<b>\$649,741</b>	<b>\$649,741</b>	<b>\$93,283</b>	<b>\$93,283</b>

NOVEMBER, 2013: Revenues for the month were up 29% as compared to November 2012 figures due to the addition of several new events including a large regional home show and a Christian conference.

NOTE: These figures are based on gross event revenues.

**MANATEE COUNTY BUILDING and  
DEVELOPMENT SERVICES DEPARTMENT**



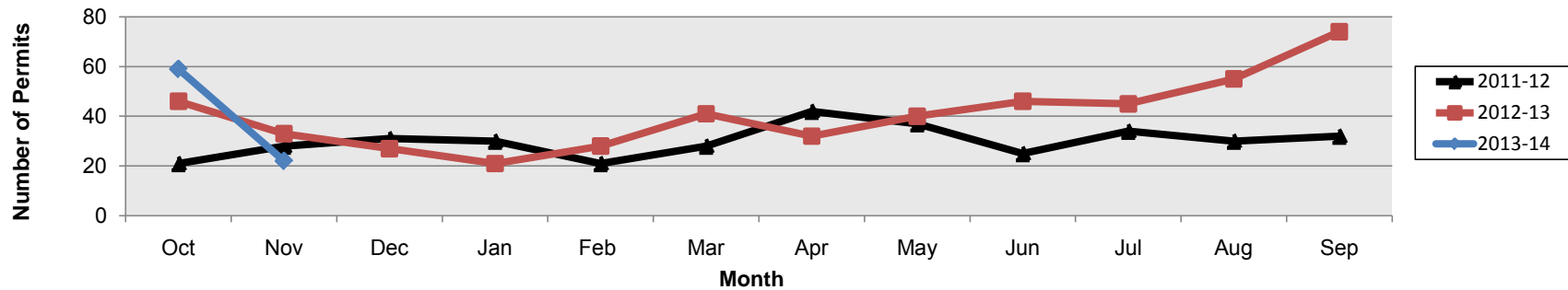
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	92	92	175	175	186	186
<b>Nov</b>	69	161	121	296	156	342
<b>Dec</b>	103	264	111	407		
<b>Jan</b>	111	375	148	555		
<b>Feb</b>	82	457	152	707		
<b>Mar</b>	124	581	165	872		
<b>Apr</b>	79	660	239	1,111		
<b>May</b>	128	788	261	1,372		
<b>Jun</b>	134	922	184	1,556		
<b>Jul</b>	136	1,058	154	1,710		
<b>Aug</b>	154	1,212	207	1,917		
<b>Sep</b>	123	1,335	140	2,057		
<b>Total</b>	<b>1,335</b>	<b>1,335</b>	<b>2,057</b>	<b>2,057</b>	<b>342</b>	<b>342</b>

The number of new residential permits issued in November show a 29% increase from the prior year and a 126% increase over the same month in 2011. Due to the increase in activity for the last six months, we have added additional staff to meet our customers' demand. We have brought on board a new plans examiner, 2 new inspectors and 2 new permitting technicians.

**MANATEE COUNTY BUILDING and  
DEVELOPMENT SERVICES DEPARTMENT**

**Commercial Building Permits Issued  
Monthly Totals**



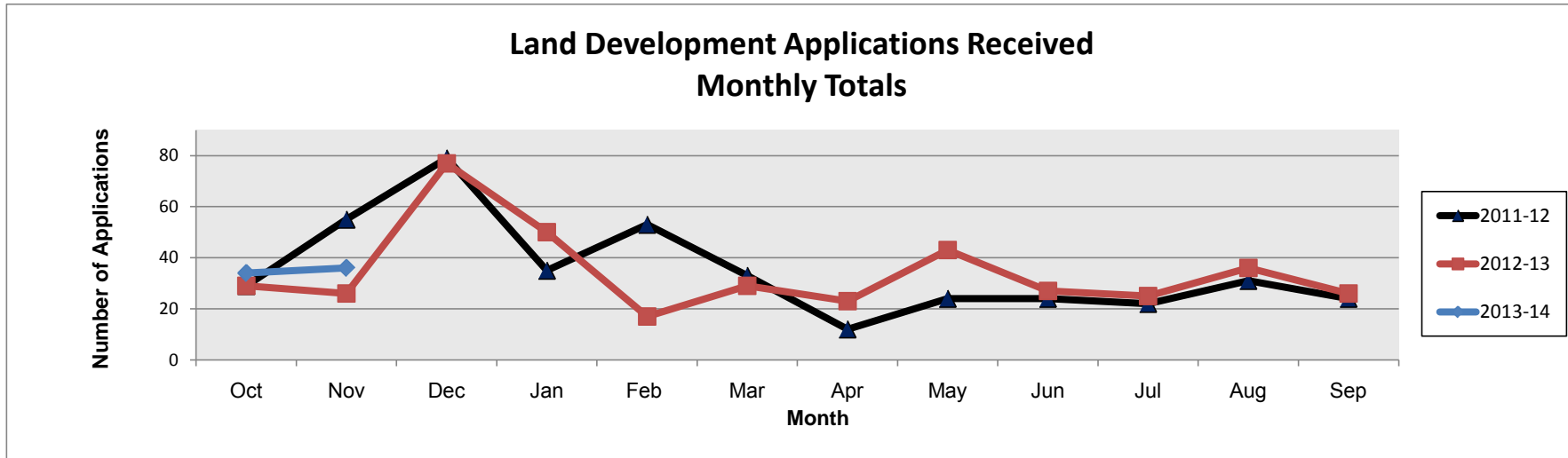
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2011-12	Cum 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	21	21	46	46	59	59
<b>Nov</b>	28	49	33	79	22	81
<b>Dec</b>	31	80	27	106		
<b>Jan</b>	30	110	21	127		
<b>Feb</b>	21	131	28	155		
<b>Mar</b>	28	159	41	196		
<b>Apr</b>	42	201	32	228		
<b>May</b>	37	238	40	268		
<b>Jun</b>	25	263	46	314		
<b>Jul</b>	34	297	45	359		
<b>Aug</b>	30	327	55	414		
<b>Sep</b>	32	359	74	488		
<b>Total</b>	<b>359</b>	<b>359</b>	<b>488</b>	<b>488</b>	<b>81</b>	<b>81</b>

The number of commercial permits issued in November reflects a 33% decrease from the prior fiscal year and a 21% decrease from the same month in 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



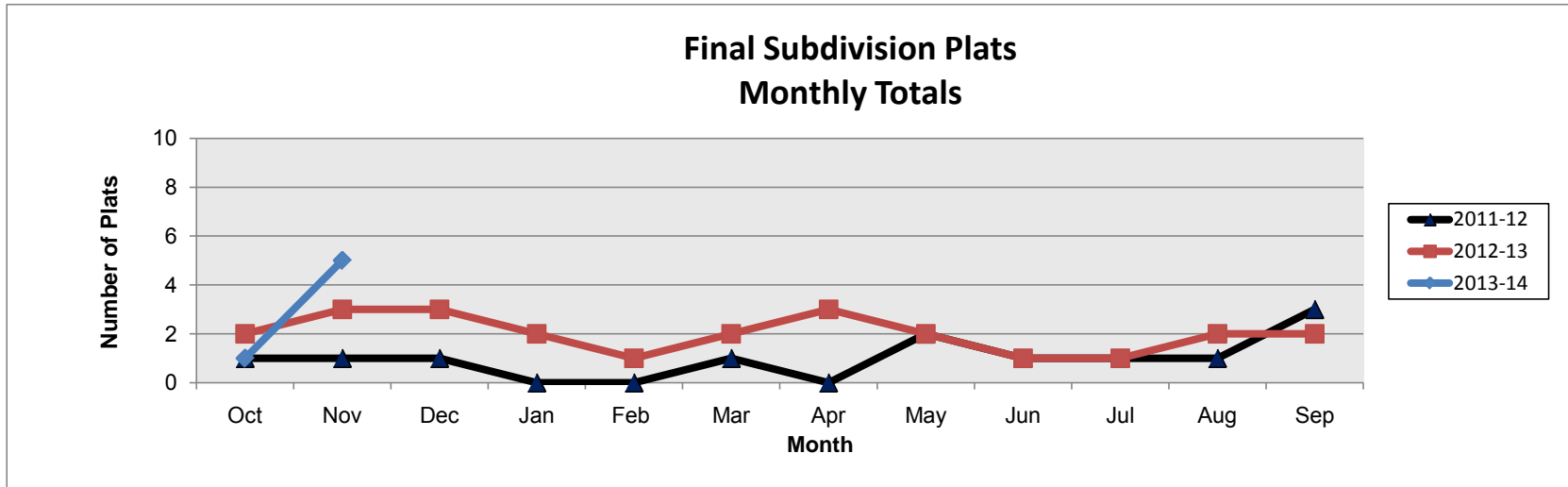
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	29	29	29	29	34	34
<b>Nov</b>	55	84	26	55	36	70
<b>Dec</b>	79	163	77	132		
<b>Jan</b>	35	198	50	182		
<b>Feb</b>	53	251	17	199		
<b>Mar</b>	33	284	29	228		
<b>Apr</b>	12	296	23	251		
<b>May</b>	24	320	43	294		
<b>Jun</b>	24	344	27	321		
<b>Jul</b>	22	366	25	346		
<b>Aug</b>	31	397	36	382		
<b>Sep</b>	24	421	26	408		
<b>Total</b>	<b>421</b>	<b>421</b>	<b>408</b>	<b>408</b>	<b>70</b>	<b>70</b>

In November 2013, 36 new land development applications (which includes one One Stop Review case that was not on the Current Case List but is listed in the Log Book) were submitted to staff for review. This is comparable to the 26 new applications for review in November 2012. In addition to these new applications, 14 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 50. 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**

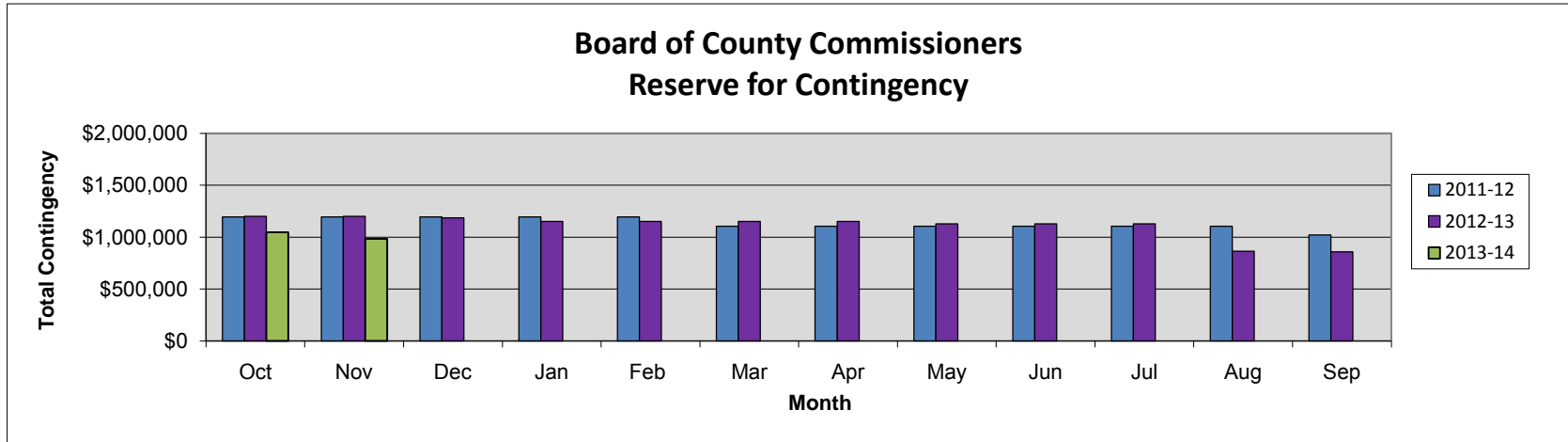


*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
Oct	1	1	2	2	1	1
Nov	1	2	3	5	5	6
Dec	1	3	3	8		
Jan	0	3	2	10		
Feb	0	3	1	11		
Mar	1	4	2	13		
Apr	0	4	3	16		
May	2	6	2	18		
Jun	1	7	1	19		
Jul	1	8	1	20		
Aug	1	9	2	22		
Sep	3	12	2	24		
<b>Total</b>	<b>12</b>	<b>12</b>	<b>24</b>	<b>24</b>	<b>6</b>	<b>6</b>

There were five new final subdivision plats routed during the month of November, 2013 compared to three in 2012 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)**

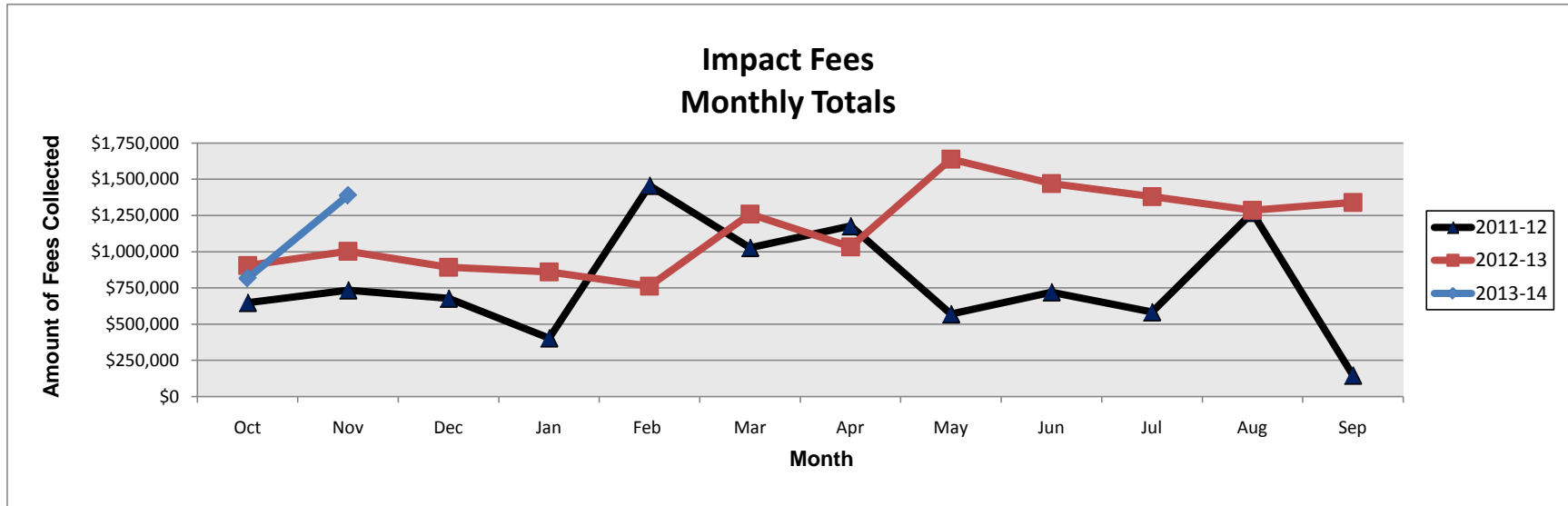
	Monthly 2011-12	Monthly 2012-13	Monthly 2013-14
<b>Oct</b>	\$1,195,000	\$1,200,000	\$1,047,089
<b>Nov</b>	1,195,000	1,200,000	982,778
<b>Dec</b>	1,195,000	1,185,000	
<b>Jan</b>	1,195,000	1,150,000	
<b>Feb</b>	1,195,000	1,150,000	
<b>Mar</b>	1,103,962	1,150,000	
<b>Apr</b>	1,103,962	1,150,000	
<b>May</b>	1,103,962	1,129,188	
<b>Jun</b>	1,103,962	1,129,188	
<b>Jul</b>	1,103,962	1,129,188	
<b>Aug</b>	1,103,962	864,188	
<b>Sep</b>	1,021,962	859,188	

For FY2013-14, the Board's contingency was adopted at \$1,047,089. In November the Board approved using \$45,743 for continuing operations of the John Marble Pool for FY14; \$7,082 for analysis of 88 acres in the Memphis Park area; and \$11,486 for Commissioner Bustle's attorney fees in defense of charges with the Elections Commission.

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. In May, the Board approved using \$812 for the Guardian Angel street waiver application fee, and \$20,000 for the Rubonia Community Center. In August, the Board approved using \$265,000 for the Supervisor of Elections for supplemental funding for the June 18, 2013 Special Referendum Election. In September, the Board approved using \$5,000 for the move of the historic Monroe Cottage from Bradenton Beach to Cortez.

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.

## MANATEE COUNTY FINANCIAL MANAGEMENT DEPARTMENT



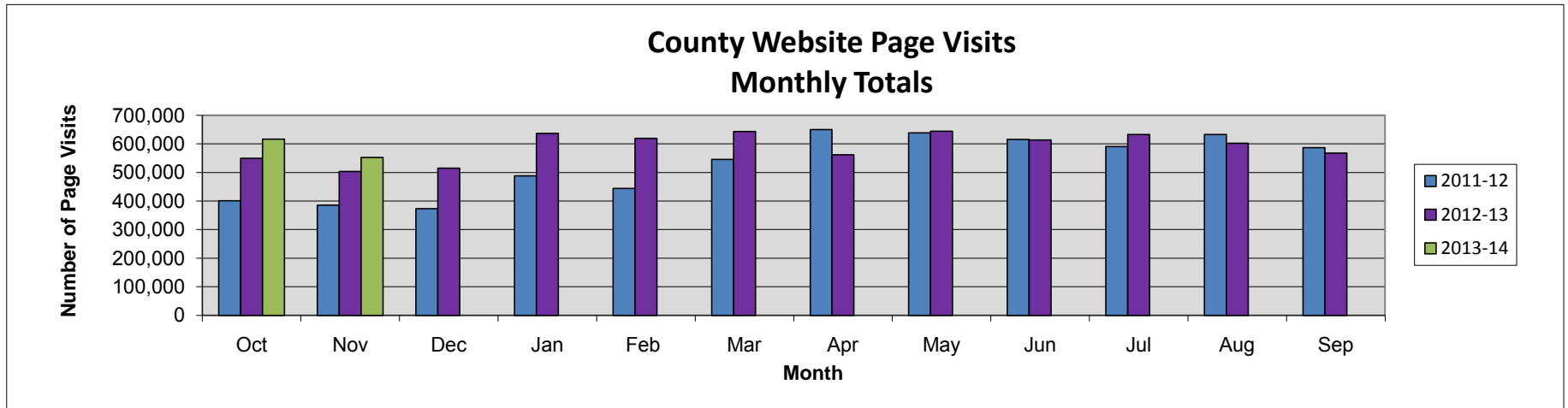
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	\$647,799	\$647,799	\$904,709	\$904,709	\$816,843	\$816,843
<b>Nov</b>	734,252	1,382,051	1,002,782	1,907,491	1,388,680	2,205,523
<b>Dec</b>	677,197	2,059,248	893,675	2,801,166		
<b>Jan</b>	402,967	2,462,215	860,041	3,661,207		
<b>Feb</b>	1,456,322	3,918,537	762,769	4,423,976		
<b>Mar</b>	1,027,187	4,945,724	1,259,615	5,683,591		
<b>Apr</b>	1,177,006	6,122,730	1,032,527	6,716,118		
<b>May</b>	569,037	6,691,767	1,638,680	8,354,798		
<b>Jun</b>	720,978	7,412,745	1,471,847	9,826,645		
<b>Jul</b>	583,128	7,995,873	1,380,412	11,207,057		
<b>Aug</b>	1,269,782	9,265,655	1,286,851	12,493,908		
<b>Sep</b>	145,637	9,411,292	1,340,557	13,834,465		
<b>Total</b>	<b>\$9,411,292</b>	<b>\$9,411,292</b>	<b>\$13,834,465</b>	<b>\$13,834,465</b>	<b>\$2,205,523</b>	<b>\$2,205,523</b>

November 2013 impact fees were collected on 166 permits, a decrease of 1 permit (-0.6%) from October 2013. However, November's net impact fee revenue was \$1,388,680, an increase of \$571,837 (70%) over October. November's net revenue was also higher (\$385,898, or 38.5%) than revenue collected during the same period in 2012.

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

## MANATEE COUNTY INFORMATION SERVICES DEPARTMENT

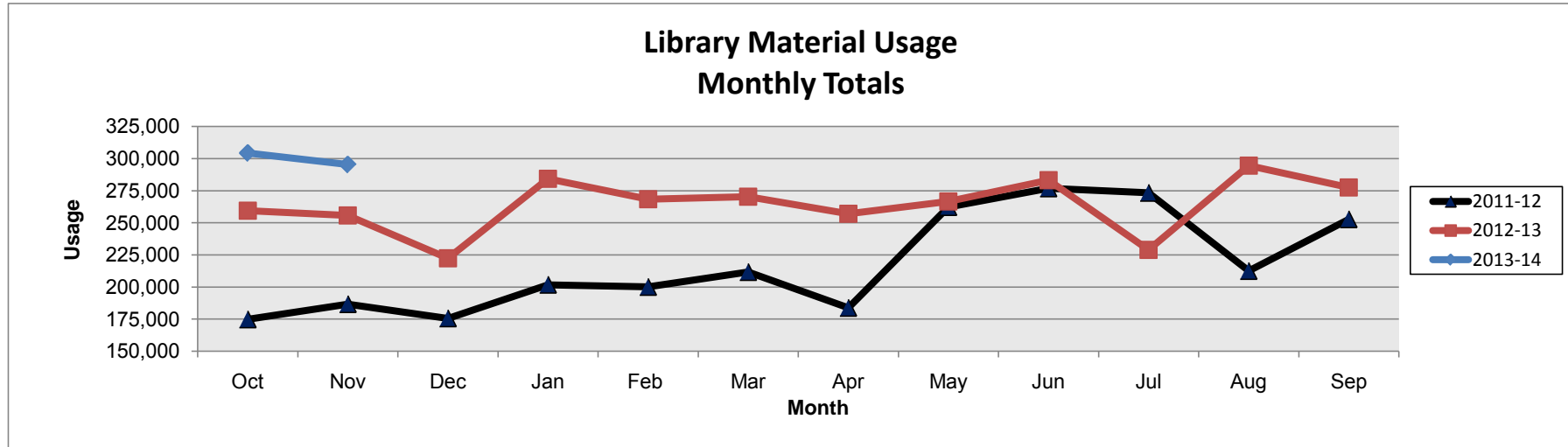


*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2011-12	Cum 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	400,692	400,692	549,370	549,370	616,607	616,607
<b>Nov</b>	386,058	786,750	503,363	1,052,733	552,397	1,169,004
<b>Dec</b>	372,818	1,159,568	514,535	1,567,268		
<b>Jan</b>	488,157	1,647,725	636,732	2,204,000		
<b>Feb</b>	443,640	2,091,365	619,155	2,823,155		
<b>Mar</b>	546,019	2,637,384	643,310	3,466,465		
<b>Apr</b>	649,831	3,287,215	561,866	4,028,331		
<b>May</b>	638,375	3,925,590	644,159	4,672,490		
<b>Jun</b>	615,776	4,541,366	613,401	5,285,891		
<b>Jul</b>	591,014	5,132,380	632,705	5,918,596		
<b>Aug</b>	632,885	5,765,265	602,385	6,520,981		
<b>Sep</b>	586,692	6,351,957	567,770	7,088,751		
<b>Total</b>	<b>6,351,957</b>	<b>6,351,957</b>	<b>7,088,751</b>	<b>7,088,751</b>	<b>1,169,004</b>	<b>1,169,004</b>

Manatee County redesigned its website in 2010 and has seen web traffic grow exponentially as demand for online services and bill payment options have increased over time. In the fall of 2013 County staff began a thorough content audit of the site to ensure the accuracy of our 2,500+ unique webpages. County staff will continue to work on the website into 2014 to to improve content, to simplify the overall usability and to improve accessibility. We'll also be making some "back door" changes to the site to improve how users find terms within the site and to optimize our site for better external web search results.

## MANATEE COUNTY NEIGHBORHOOD SERVICES DEPARTMENT



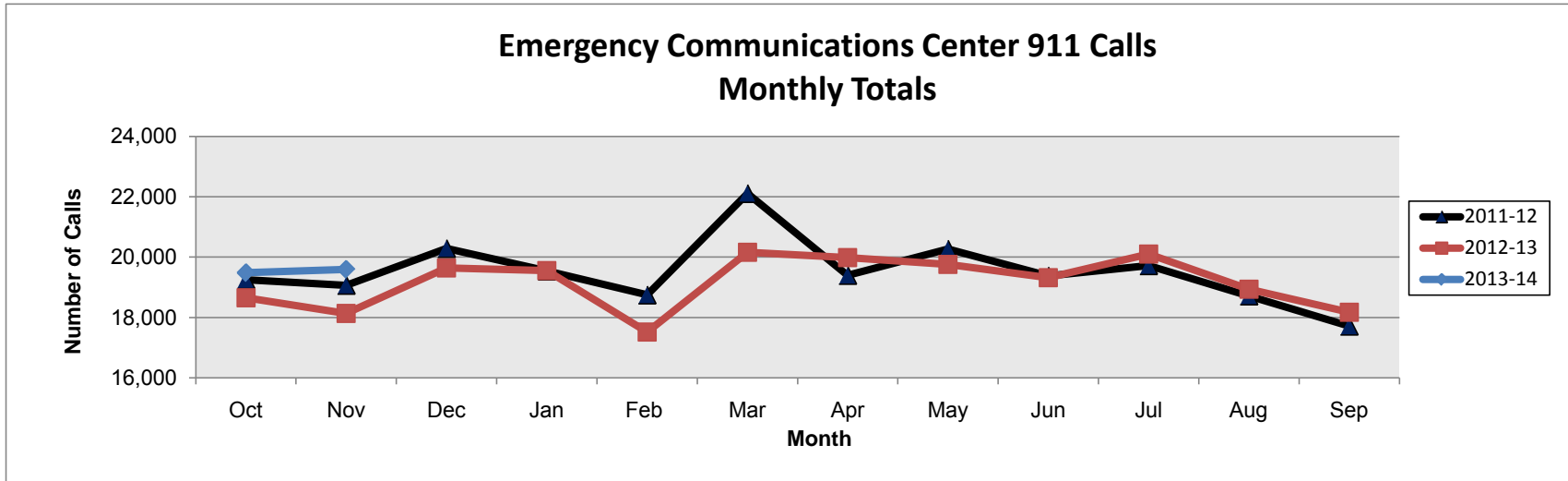
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	174,751	174,751	259,464	259,464	304,450	304,450
<b>Nov</b>	186,628	361,379	255,660	515,124	295,406	599,856
<b>Dec</b>	175,547	536,926	222,329	737,453		
<b>Jan</b>	201,754	738,680	284,374	1,021,827		
<b>Feb</b>	200,049	938,729	268,364	1,290,191		
<b>Mar</b>	211,648	1,150,377	270,439	1,560,630		
<b>Apr</b>	183,739	1,334,116	257,086	1,817,716		
<b>May</b>	262,291	1,596,407	266,553	2,084,269		
<b>Jun</b>	276,847	1,873,254	283,167	2,367,436		
<b>Jul</b>	273,383	2,146,637	228,843	2,596,279		
<b>Aug</b>	212,470	2,359,107	294,657	2,890,936		
<b>Sep</b>	252,762	2,611,869	277,581	3,168,517		
<b>Total</b>	<b>2,611,869</b>	<b>2,611,869</b>	<b>3,168,517</b>	<b>3,168,517</b>	<b>599,856</b>	<b>599,856</b>

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.

Use of the Library's virtual services (internet and Wi-fi use) in November were almost 97% higher than last year. Ebook circulation continued to rise 43% over last year. The circulation count showed we are serving both virtual and physical patrons at a rate of 320 uses per hour open. Over 1200 residents registered for new library cards in November. There were over 52,000 searches on the library's catalog this month. Sixty students and parents attended a special program on "Getting into College and Paying For It."

## MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



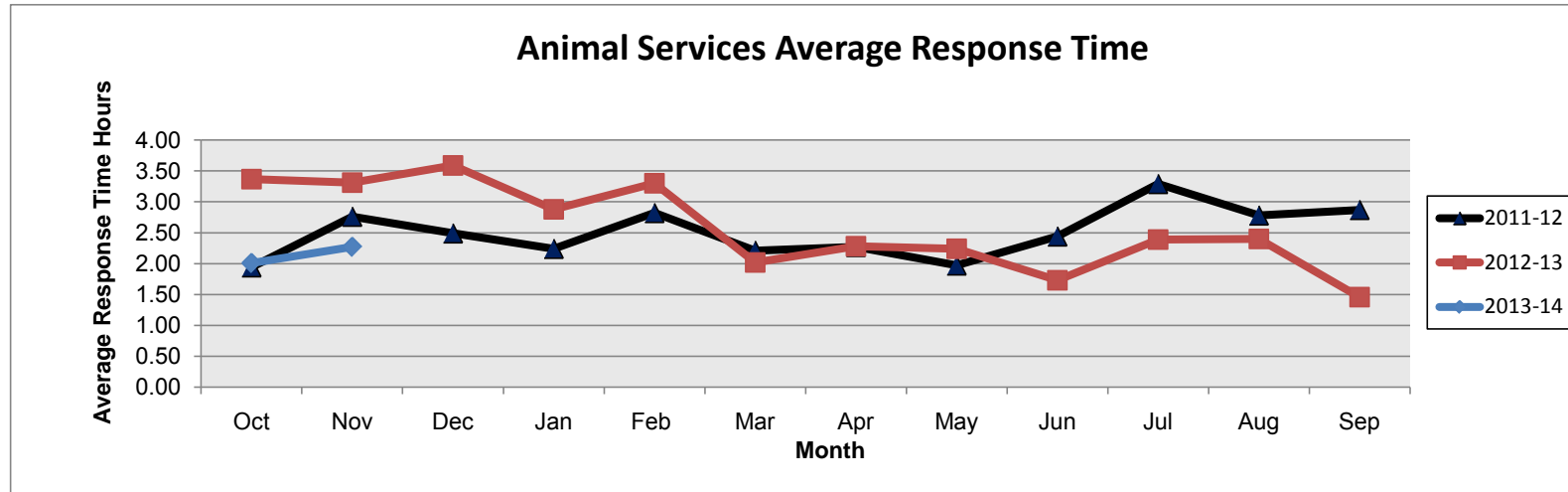
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	19,253	19,253	18,650	18,650	19,482	19,482
<b>Nov</b>	19,069	38,322	18,133	36,783	19,592	39,074
<b>Dec</b>	20,286	58,608	19,638	56,421		
<b>Jan</b>	19,540	78,148	19,557	75,978		
<b>Feb</b>	18,749	96,897	17,515	93,493		
<b>Mar</b>	22,111	119,008	20,164	113,657		
<b>Apr</b>	19,398	138,406	19,985	133,642		
<b>May</b>	20,267	158,673	19,763	153,405		
<b>Jun</b>	19,380	178,053	19,323	172,728		
<b>Jul</b>	19,720	197,773	20,106	192,834		
<b>Aug</b>	18,717	216,490	18,942	211,776		
<b>Sep</b>	17,716	234,206	18,173	229,949		
<b>Total</b>	<b>234,206</b>	<b>234,206</b>	<b>229,949</b>	<b>229,949</b>	<b>39,074</b>	<b>39,074</b>

In November 2013 call volume to the 911 Center increased by 1,479 calls in comparison to November 2012 which is an increase of 8 percent. We received 14,679 calls from cell phones (75% of the calls) and 4,913 land line calls (25% 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 November 2013 was 97%.

## MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



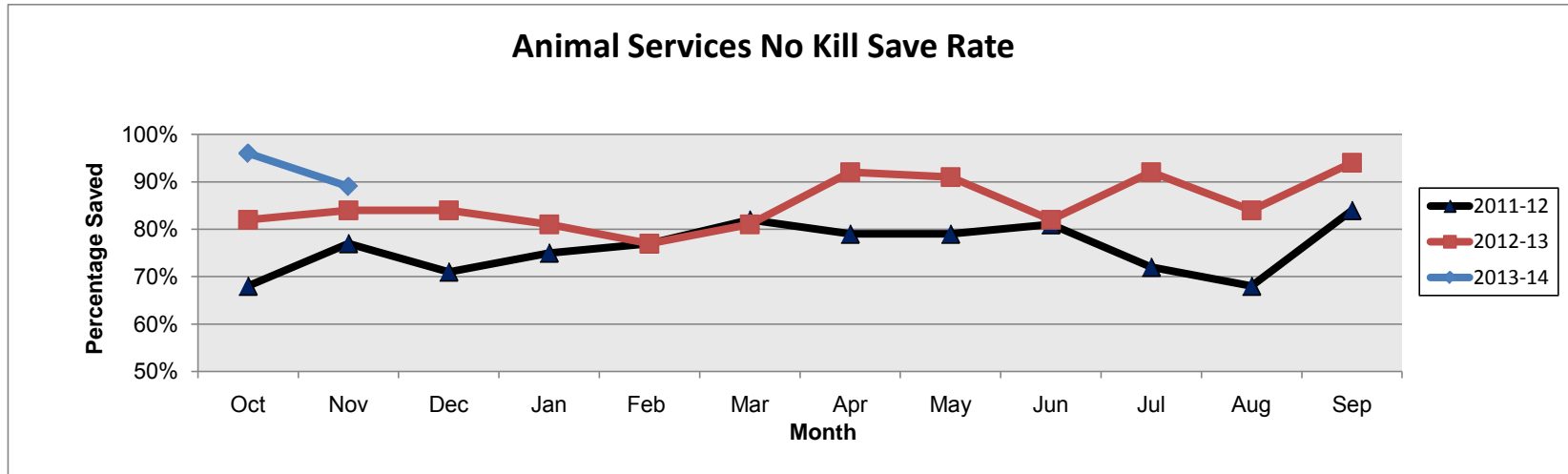
*Monthly average response time (hours) by fiscal year (October-September)*

	Monthly 2011-12	Monthly 2012-13	Monthly 2013-14
Oct	1.94	3.37	2.01
Nov	2.76	3.31	2.27
Dec	2.49	3.59	
Jan	2.24	2.88	
Feb	2.82	3.30	
Mar	2.21	2.02	
Apr	2.27	2.28	
May	1.97	2.24	
Jun	2.44	1.73	
Jul	3.29	2.39	
Aug	2.78	2.40	
Sep	2.87	1.46	
<b>Avg.</b>	<b>2.51</b>	<b>2.58</b>	<b>2.14</b>

November 2013 shows an increase in response time compared to the previous month. Officers responded to 527 calls for service this month, a decrease from 648 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. Officers do their best to reunite lost pets with their families in the field by scanning for microchips and checking license tags. 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 of the county.



## MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



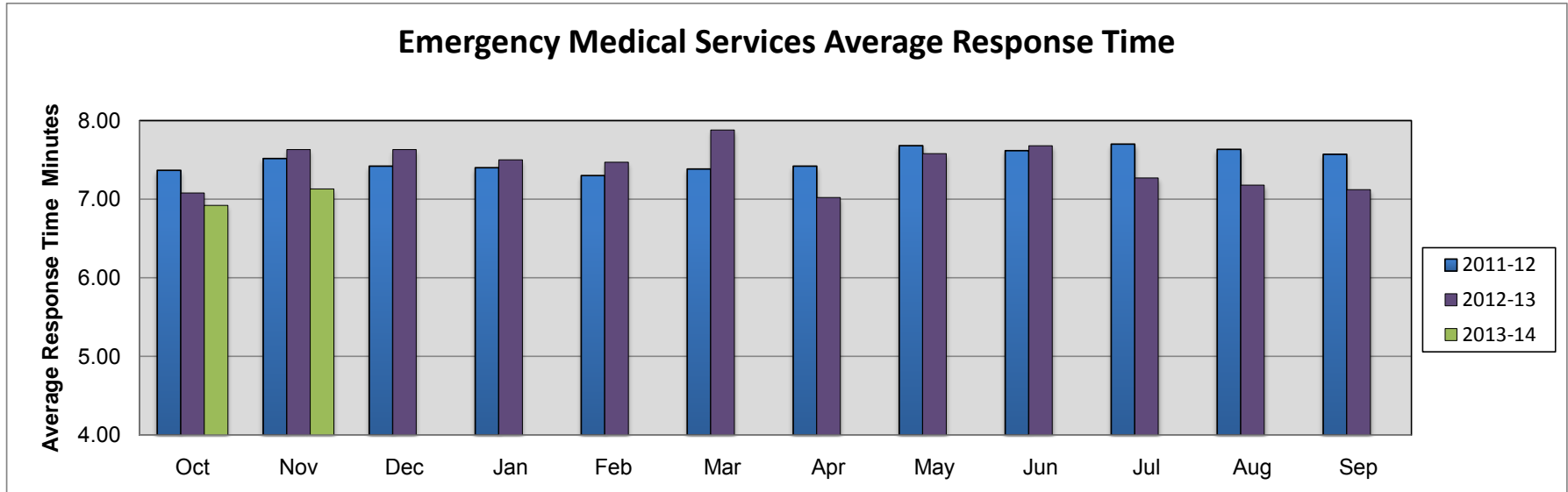
**Monthly Save Rate by fiscal year (October-September)**

	Monthly 2011-12	Monthly 2012-13	Monthly 2013-14
<b>Oct</b>	68%	82%	96%
<b>Nov</b>	77%	84%	89%
<b>Dec</b>	71%	84%	
<b>Jan</b>	75%	81%	
<b>Feb</b>	77%	77%	
<b>Mar</b>	82%	81%	
<b>Apr</b>	79%	92%	
<b>May</b>	79%	91%	
<b>Jun</b>	81%	82%	
<b>Jul</b>	72%	92%	
<b>Aug</b>	68%	84%	
<b>Sep</b>	84%	94%	
<b>Avg.</b>	<b>76%</b>	<b>85%</b>	<b>93%</b>

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)**

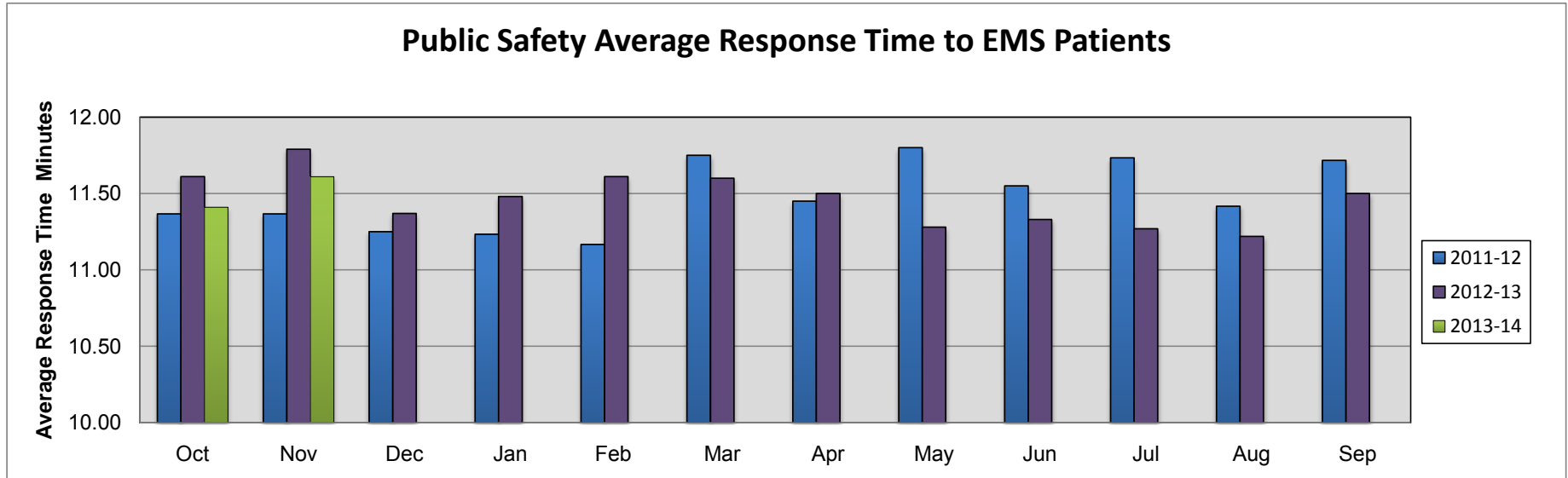
	Monthly 2011-12	Monthly 2012-13	Monthly 2013-14
<b>Oct</b>	7.37	7.08	6.92
<b>Nov</b>	7.52	7.63	7.13
<b>Dec</b>	7.42	7.63	
<b>Jan</b>	7.40	7.50	
<b>Feb</b>	7.30	7.47	
<b>Mar</b>	7.38	7.88	
<b>Apr</b>	7.42	7.02	
<b>May</b>	7.68	7.58	
<b>Jun</b>	7.62	7.68	
<b>Jul</b>	7.70	7.27	
<b>Aug</b>	7.63	7.18	
<b>Sep</b>	7.57	7.12	
<b>Avg.</b>	<b>7.50</b>	<b>7.42</b>	<b>7.03</b>

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 November 2013 equal 3,376 (compared to 3,430 in November 2012.) 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. 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.

Note: beginning in fiscal year 2012-2013, the data source for reporting EMS response times changed as the division migrated to new ePCR software which reflects a more accurate depiction of performance.

## MANATEE COUNTY PUBLIC SAFETY DEPARTMENT

### Public Safety Average Response Time to EMS Patients

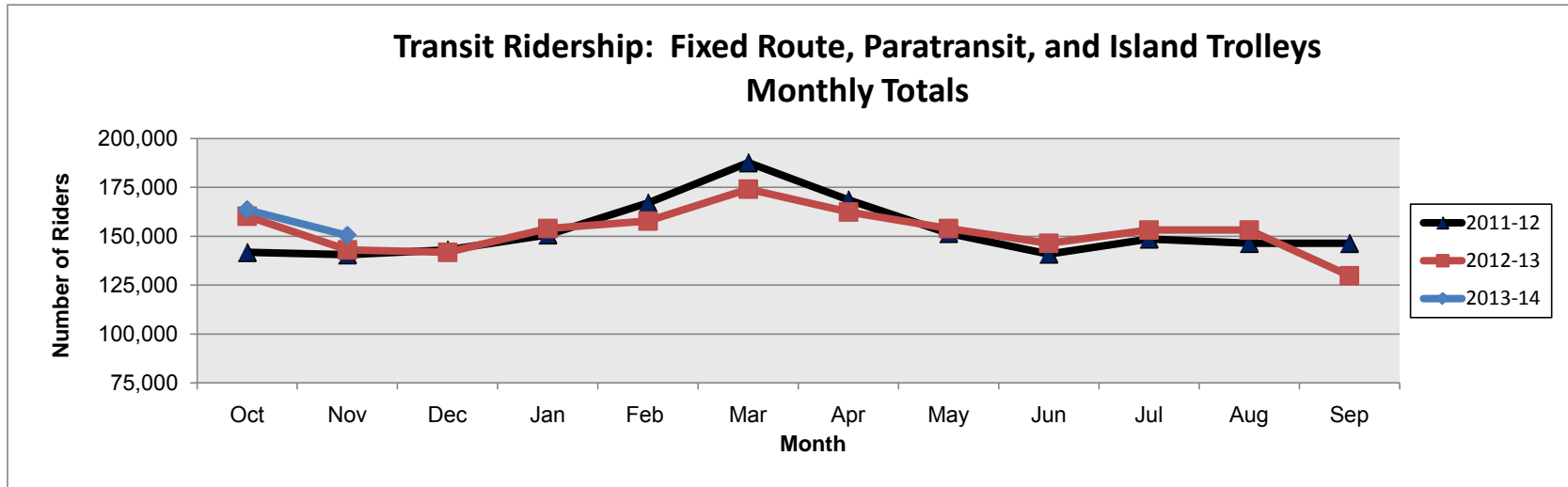


*Monthly average times (minutes) by fiscal year (October - September)*

	Monthly 2011-12	Monthly 2012-13	Monthly 2013-14
<b>Oct</b>	11.37	11.61	11.41
<b>Nov</b>	11.37	11.79	11.61
<b>Dec</b>	11.25	11.37	
<b>Jan</b>	11.23	11.48	
<b>Feb</b>	11.17	11.61	
<b>Mar</b>	11.75	11.60	
<b>Apr</b>	11.45	11.50	
<b>May</b>	11.80	11.28	
<b>Jun</b>	11.55	11.33	
<b>Jul</b>	11.73	11.27	
<b>Aug</b>	11.42	11.22	
<b>Sep</b>	11.72	11.50	
<b>Avg.</b>	<b>11.48</b>	<b>11.46</b>	<b>11.51</b>

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.) The overall Public Safety Response Time (for EMS calls) dashboard demonstrates a more comprehensive spectrum of time.

## MANATEE COUNTY PUBLIC WORKS DEPARTMENT

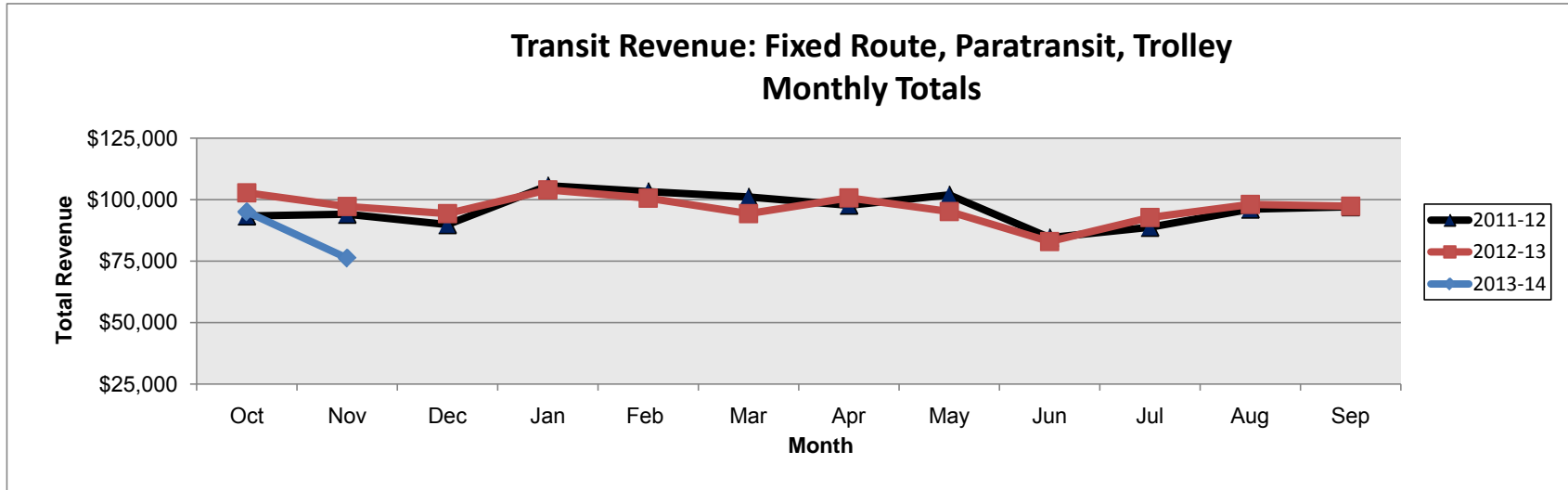


*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	141,773	141,773	160,255	160,255	163,574	163,574
<b>Nov</b>	140,585	282,358	142,991	303,246	150,361	313,935
<b>Dec</b>	143,060	425,418	141,851	445,097		
<b>Jan</b>	150,765	576,183	153,916	599,013		
<b>Feb</b>	167,051	743,234	157,884	756,897		
<b>Mar</b>	187,658	930,892	174,085	930,982		
<b>Apr</b>	168,632	1,099,524	162,493	1,093,475		
<b>May</b>	151,518	1,251,042	153,965	1,247,440		
<b>Jun</b>	140,957	1,391,999	146,429	1,393,869		
<b>Jul</b>	148,650	1,540,649	153,132	1,547,001		
<b>Aug</b>	146,425	1,687,074	153,241	1,700,242		
<b>Sep</b>	146,401	1,833,475	129,841	1,830,083		
<b>Total</b>	<b>1,833,475</b>	<b>1,833,475</b>	<b>1,830,083</b>	<b>1,830,083</b>	<b>313,935</b>	<b>313,935</b>

November ridership totals increased 5% from the prior year during this month and was up 7% from 2011. 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

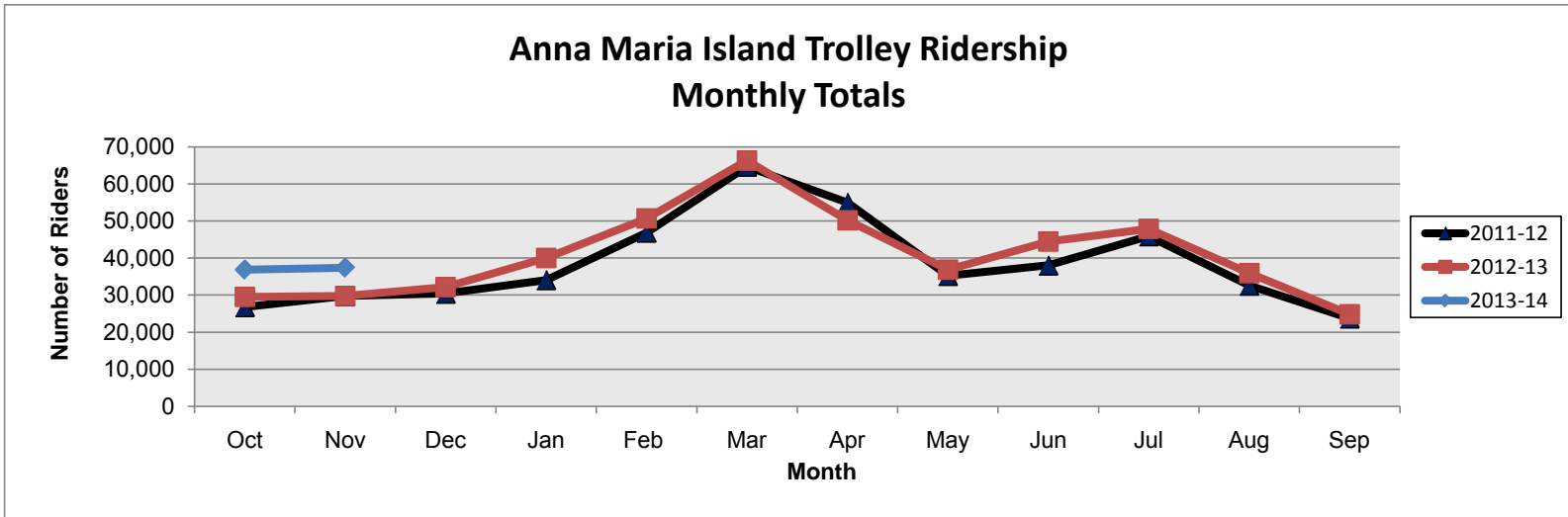


*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	\$93,346	\$93,346	\$102,830	\$102,830	\$95,043	\$95,043
<b>Nov</b>	94,028	187,374	97,231	200,061	76,226	171,269
<b>Dec</b>	89,803	277,177	94,363	294,424		
<b>Jan</b>	105,649	382,826	104,050	398,474		
<b>Feb</b>	103,295	486,121	100,629	499,103		
<b>Mar</b>	101,087	587,208	94,288	593,391		
<b>Apr</b>	97,726	684,934	100,750	694,141		
<b>May</b>	101,923	786,857	95,116	789,257		
<b>Jun</b>	84,488	871,345	82,939	872,196		
<b>Jul</b>	88,715	960,060	92,804	965,000		
<b>Aug</b>	96,126	1,056,186	98,063	1,063,063		
<b>Sep</b>	97,083	1,153,269	97,356	1,160,419		
<b>Total</b>	<b>\$1,153,269</b>	<b>\$1,153,269</b>	<b>\$1,160,419</b>	<b>\$1,160,419</b>	<b>\$171,269</b>	<b>\$171,269</b>

November revenues were down 22% compared to the previous year during this time due to decreased Paratransit fares. Revenues reflect a combined total of fare box receipts, ticket sales, and contracted fares billed during each monthly period.

## MANATEE COUNTY PUBLIC WORKS DEPARTMENT

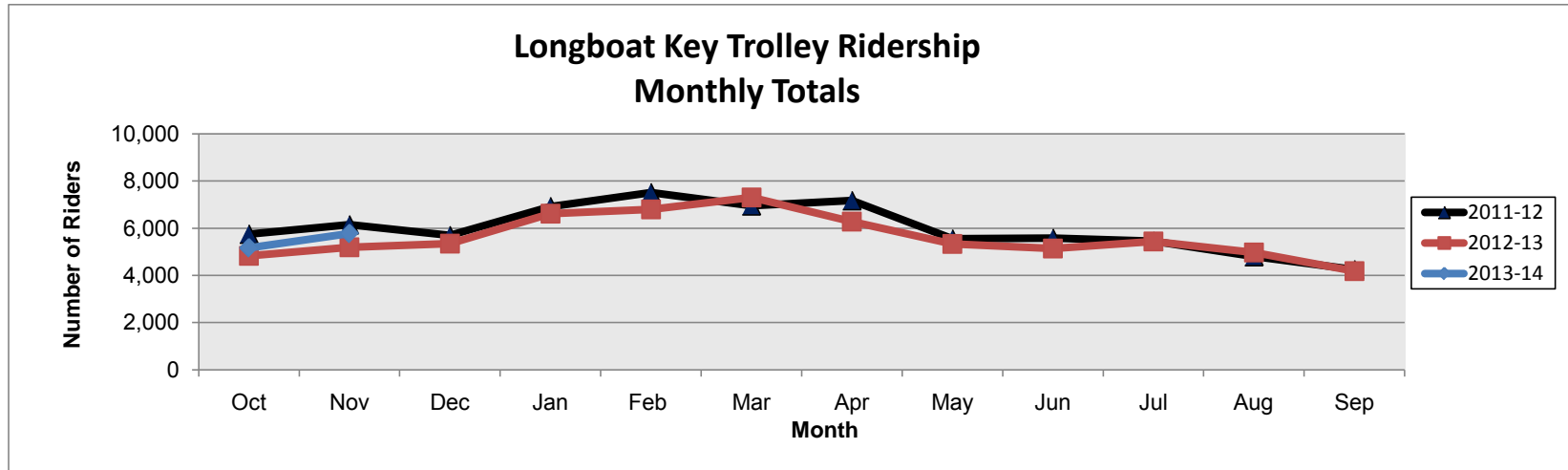


*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	26,835	26,835	29,505	29,505	36,832	36,832
<b>Nov</b>	29,741	56,576	29,764	59,269	37,341	74,173
<b>Dec</b>	30,433	87,009	32,191	91,460		
<b>Jan</b>	34,088	121,097	40,061	131,521		
<b>Feb</b>	46,883	167,980	50,713	182,234		
<b>Mar</b>	64,663	232,643	66,324	248,558		
<b>Apr</b>	54,942	287,585	50,164	298,722		
<b>May</b>	35,227	322,812	36,871	335,593		
<b>Jun</b>	38,034	360,846	44,479	380,072		
<b>Jul</b>	45,923	406,769	47,863	427,935		
<b>Aug</b>	32,610	439,379	35,925	463,860		
<b>Sep</b>	23,756	463,135	24,863	488,723		
<b>Total</b>	<b>463,135</b>	<b>463,135</b>	<b>488,723</b>	<b>488,723</b>	<b>74,173</b>	<b>74,173</b>

November ridership on the Anna Maria Island Trolley increased by 25% compared to this month last year and 26% compared to 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

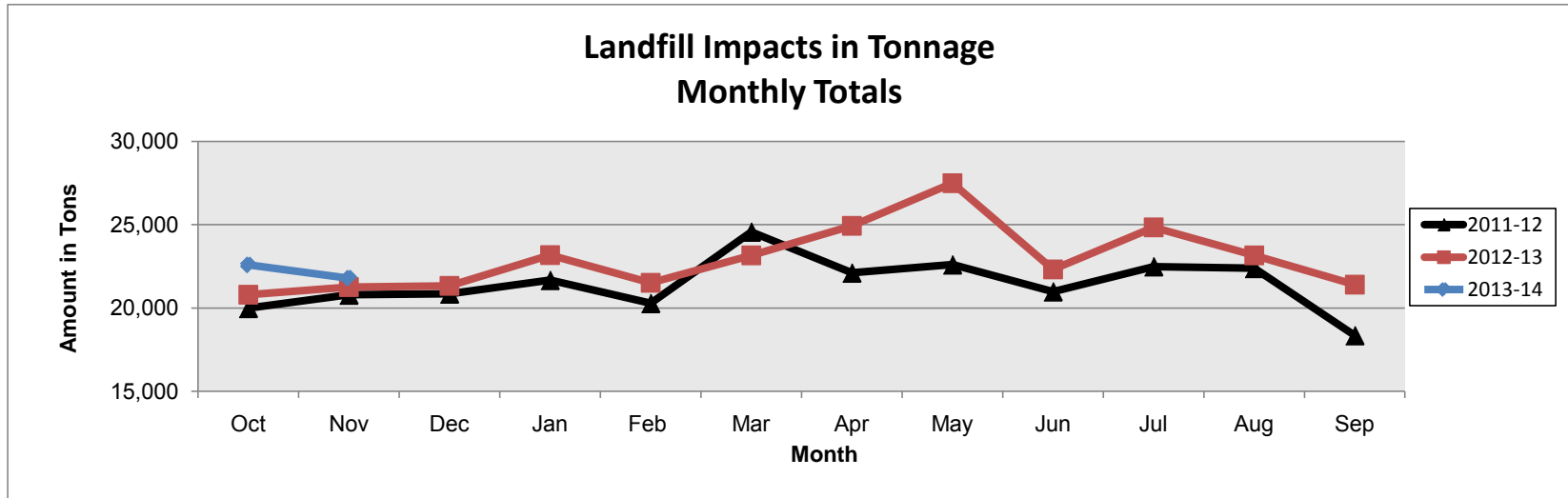


**Monthly and cumulative totals by fiscal year (October-September)**

	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
Oct	5,751	5,751	4,828	4,828	5,165	5,165
Nov	6,145	11,896	5,193	10,021	5,768	10,933
Dec	5,691	17,587	5,347	15,368		
Jan	6,917	24,504	6,620	21,988		
Feb	7,506	32,010	6,796	28,784		
Mar	6,948	38,958	7,296	36,080		
Apr	7,169	46,127	6,274	42,354		
May	5,548	51,675	5,329	47,683		
Jun	5,577	57,252	5,141	52,824		
Jul	5,449	62,701	5,442	58,266		
Aug	4,800	67,501	4,973	63,239		
Sep	4,247	71,748	4,177	67,416		
<b>Total</b>	<b>71,748</b>	<b>71,748</b>	<b>67,416</b>	<b>67,416</b>	<b>10,933</b>	<b>10,933</b>

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. November ridership totals increased 11% from this month last year but decreased 6% from 2011 during this period.

## MANATEE COUNTY UTILITIES DEPARTMENT



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

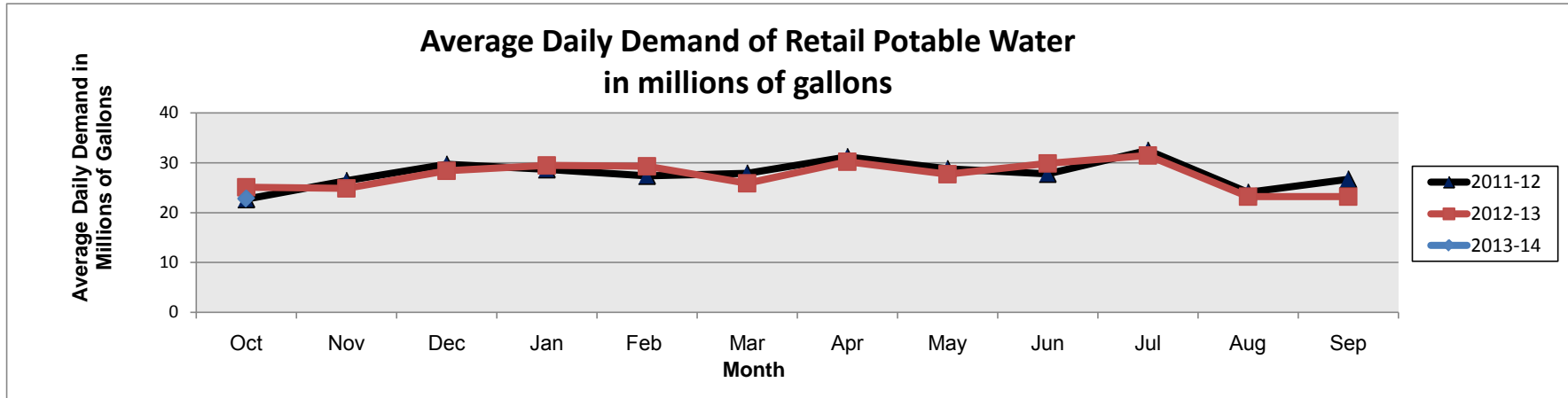
	Monthly 2011-12	Cum. 2011-12	Monthly 2012-13	Cum. 2012-13	Monthly 2013-14	Cum. 2013-14
<b>Oct</b>	19,991	19,991	20,806	20,806	22,587	22,587
<b>Nov</b>	20,791	40,783	21,249	42,055	21,795	44,382
<b>Dec</b>	20,857	61,640	21,323	63,378		
<b>Jan</b>	21,671	83,311	23,181	86,559		
<b>Feb</b>	20,285	103,596	21,509	108,068		
<b>Mar</b>	24,568	128,164	23,160	131,228		
<b>Apr</b>	22,112	150,276	24,933	156,161		
<b>May</b>	22,602	172,878	27,496	183,657		
<b>Jun</b>	20,986	193,865	22,319	205,976		
<b>Jul</b>	22,490	216,355	24,847	230,823		
<b>Aug</b>	22,389	238,744	23,158	253,981		
<b>Sep</b>	18,358	257,102	21,406	275,387		
<b>Total</b>	<b>257,102</b>	<b>257,102</b>	<b>275,387</b>	<b>275,387</b>	<b>44,382</b>	<b>44,382</b>

Tonnage received at the Lena Road Landfill shows a slight increase during November compared to last year. In an effort to prolong the life of the Lena Road Landfill and maintain regulatory requirements, the following efforts are being made:

- Increased recycling outreach 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.



## MANATEE COUNTY UTILITIES DEPARTMENT



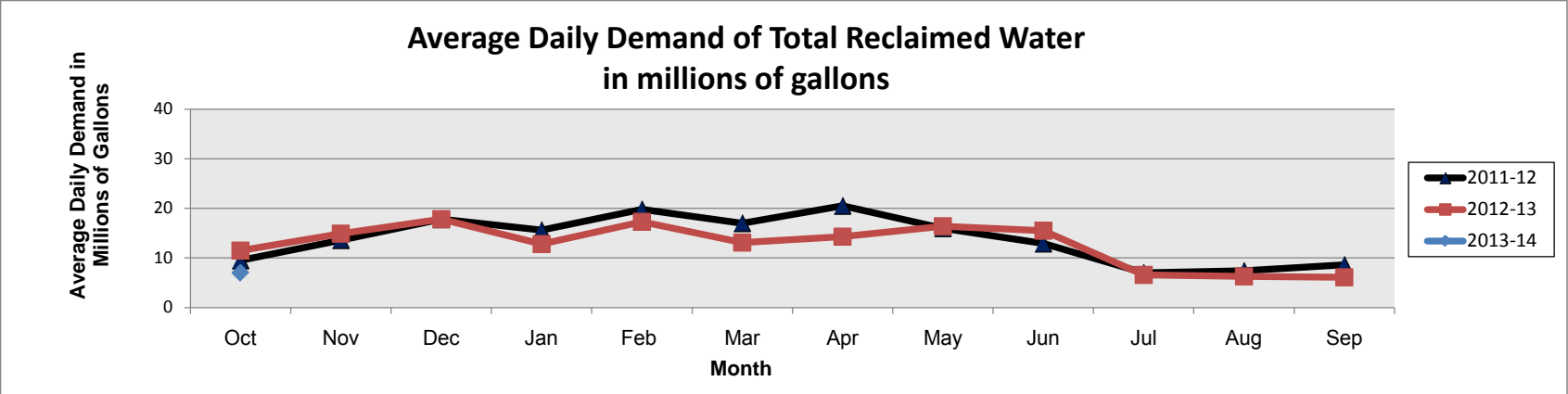
*Daily average water demand in millions of gallons by fiscal year (October-September)*

	Monthly 2011-12	Monthly 2012-13	Monthly 2013-14
<b>Oct</b>	22.7	25.1	22.8
<b>Nov</b>	26.4	24.9	
<b>Dec</b>	29.7	28.4	
<b>Jan</b>	28.7	29.5	
<b>Feb</b>	27.4	29.3	
<b>Mar</b>	27.9	25.9	
<b>Apr</b>	31.2	30.2	
<b>May</b>	28.8	27.7	
<b>Jun</b>	27.8	29.9	
<b>Jul</b>	32.5	31.5	
<b>Aug</b>	24.1	23.2	
<b>Sep</b>	26.7	23.2	
<b>Avg.</b>	<b>27.8</b>	<b>27.4</b>	<b>22.8</b>

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.

The total for November 2013 was not available by the agenda deadline and will be reported the following month.

# MANATEE COUNTY UTILITIES DEPARTMENT



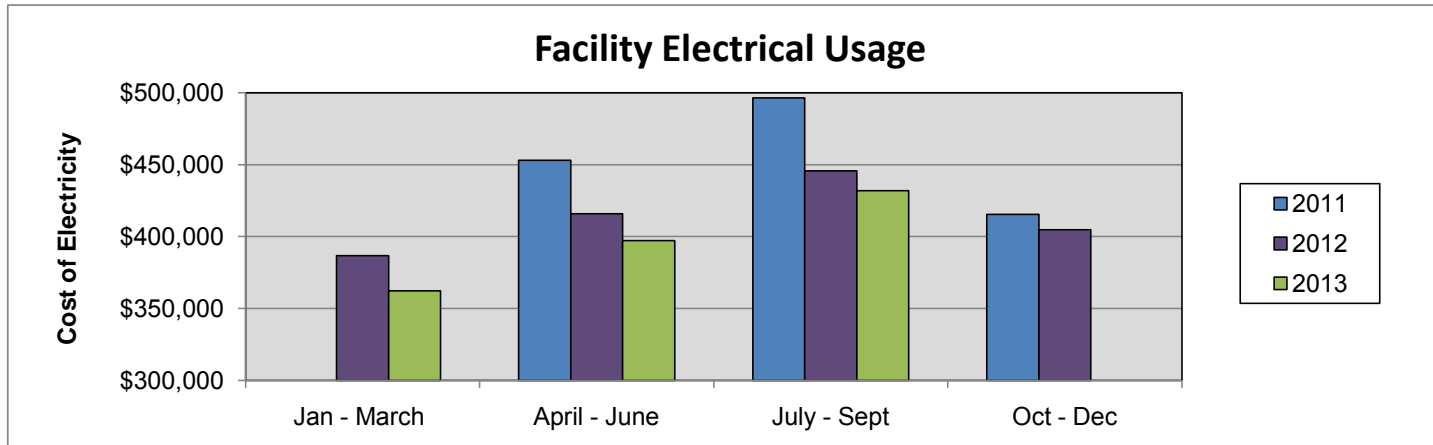
*Daily average water demand in millions of gallons by fiscal year (October-September)*

	Monthly 2011-12	Monthly 2012-13	Monthly 2013-14
<b>Oct</b>	9.5	11.5	7.0
<b>Nov</b>	13.6	14.9	
<b>Dec</b>	17.8	17.8	
<b>Jan</b>	15.6	12.8	
<b>Feb</b>	19.8	17.3	
<b>Mar</b>	17.0	13.1	
<b>Apr</b>	20.5	14.3	
<b>May</b>	16.0	16.4	
<b>Jun</b>	12.9	15.5	
<b>Jul</b>	7.0	6.6	
<b>Aug</b>	7.4	6.3	
<b>Sep</b>	8.6	6.1	
<b>Avg.</b>	<b>13.8</b>	<b>12.7</b>	<b>7.0</b>

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.

The total for November 2013 was not available by the agenda deadline and will be reported the following month.

## MANATEE COUNTY PROPERTY MANAGEMENT DEPARTMENT



Reporting Period (Quarter)	2011	2012	2013
Jan - March		\$ 386,669	\$ 362,152
April - June	\$ 453,174	\$ 415,780	\$ 397,190
July - Sept	\$ 496,396	\$ 445,627	\$ 431,844
Oct - Dec	\$ 415,520	\$ 404,755	

This 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 in the last few years 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 reflect these conservation efforts. Comparing July thru September in 2012 to the same time in 2013, \$13,782 in electrical savings is being reported for this time period. Compared to energy usage in 2009, our current reduced level of electrical usage has generated annual savings to the county of \$1.3 million.

## PLANNED USE OF BUDGET STABILIZATION FUNDS (Adopted FY14-FY18)

Tax Supported Funds - Operating Revenues & Expenses

(includes General Fund, Transportation Trust Fund, Unincorporated Municipal Services Fund, and Library Fund; excludes Children's Services Tax Fund)

REVENUE ASSUMPTIONS	FY14	FY15	FY16	FY17	FY18
Property Tax Growth		3.0%	3.0%	3.0%	3.0%
Other General Revenue Growth		3.0%	3.0%	3.0%	3.0%

BUDGET	FY14	FY15	FY16	FY17	FY18	Total
Property Taxes (@95%)	\$146.9	\$151.3	\$155.8	\$160.5	\$165.3	
Other Revenues	\$110.5	\$113.8	\$117.2	\$120.7	\$124.4	
<b>Annual Sources</b>	<b>\$257.4</b>	<b>\$265.1</b>	<b>\$273.1</b>	<b>\$281.3</b>	<b>\$289.7</b>	
<b>Annual Uses</b>	<b>\$276.3</b>	<b>\$280.8</b>	<b>\$285.3</b>	<b>\$289.8</b>	<b>\$294.3</b>	
Stabilization funds needed to balance budget	(\$18.9)	(\$15.7)	(\$12.2)	(\$8.5)	(\$4.6)	(\$59.9)

STABILIZATION RESERVE	FY14	FY15	FY16	FY17	FY18	Total 14-18
Beginning Stabilization Balance	\$ 47.0	\$ 17.1	\$ 9.4	\$ 6.2	\$ (0.3)	\$ 47.0
Balances carried forward	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 10.0
Interfund Loan (temporary project funding)	\$ (13.0)	\$ 6.0	\$ 7.0		\$ -	\$ -
Stabilization Reserves used to balance budget	\$ (18.9)	\$ (15.7)	\$ (12.2)	\$ (8.5)	\$ (4.6)	\$ (59.9)
Ending Stabilization Balance	\$ 17.1	\$ 9.4	\$ 6.2	\$ (0.3)	\$ (2.9)	\$ (2.9)



# Manatee County Sheriff's Office - Monthly Jail Report

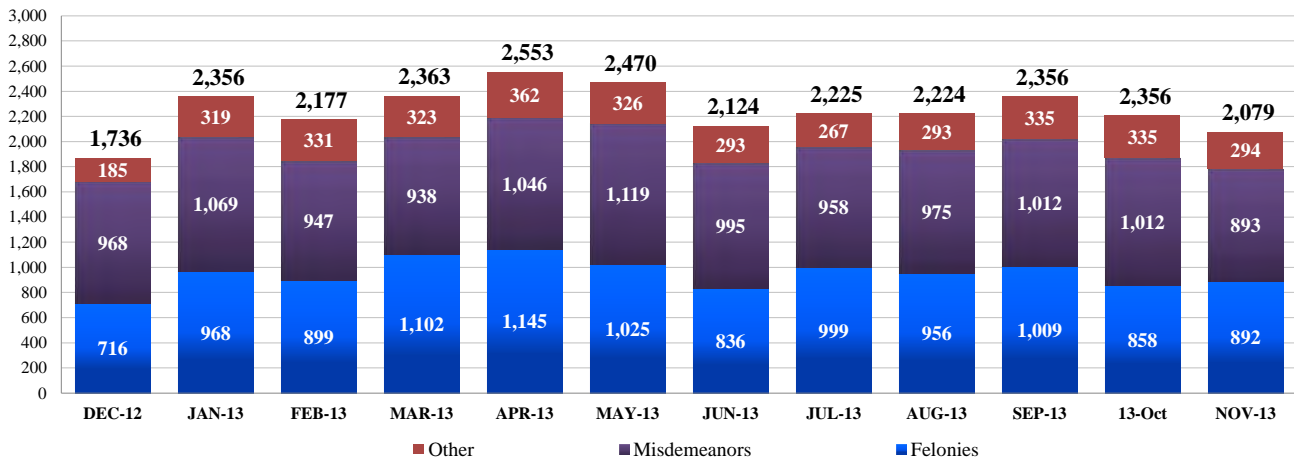


## JAIL POPULATION

### Custody Status - NOVEMBER

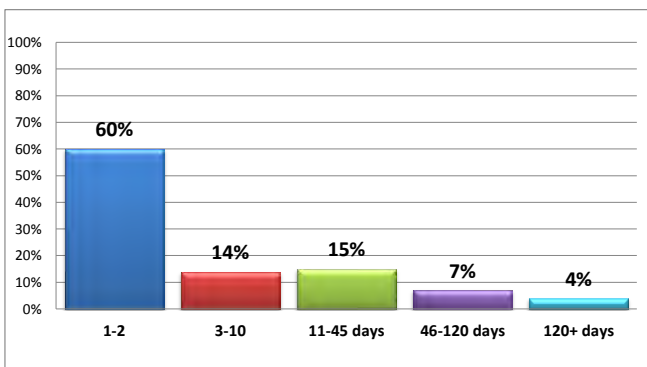
	<u>Daily Average</u> NOV-12	<u>Daily Average</u> NOV-13	<u>% Change</u>
Total Sentenced (Fel)	276	201	-27.2%
Total Sentenced (Misd)	34	21	-38.2%
Probation Violators	63	70	11.1%
Total Pre-Trial	583	575	-1.4%
Total Awaiting Sentencing	24	24	0.0%
All Others	23	15	-34.8%
<b>TOTAL</b>	<b>1,003</b>	<b>906</b>	<b>-9.7%</b>

### Number of Charges by Month - 12-Month Period \*



- \* "Other" category includes charges such as Municipal or Civil violations, Child support
- \* Includes all charges (Fel/Misd/Other), not body count
- \* Includes only NEW bookings (no re-bookings such as Weekenders or returning inmates on hold)
- \* Does NOT include Criminal Registrants, Court Order Pickups, or Courtesy Holds for Other Agencies

### Length of Stay - Year 2012



Yearly Average      2011      2012  
15 Days      16 Days

### Bookings Breakdown - November 2013

	MALE	FEMALE	JUV	W/E
13-Nov	817	285	77	8
13-Oct	683	273	86	7
13-Sep	779	292	98	7
13-Aug	775	318	85	7
13-Jul	756	330	91	6
13-Jun	746	335	81	8
13-May	831	360	119	9
13-Apr	804	309	104	6
13-Mar	782	300	79	11
13-Feb	725	301	86	13
13-Jan	789	314	120	8
12-Dec	589	242	79	6

- \* Does not include re-bookings, criminal registrants, court pickups
- \* Shows total number of individuals booked per month





# Manatee County Sheriff's Office - Monthly Jail Report



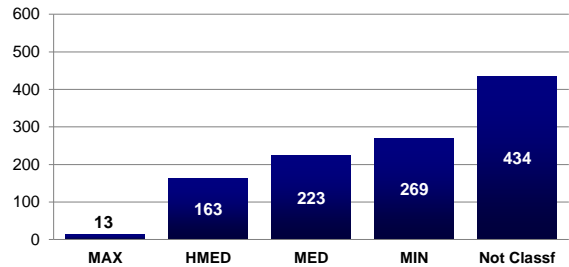
## JAIL ACTIVITY & MONTHLY STATISTICS

### Bookings

Monthly Bookings	<u>Nov-12</u> 1,025	<u>Nov-13</u> 1,102	<u>% Change</u> 7.5%
Annual Average	<u>Year 2011</u> 1,315	<u>Year 2012</u> 1,194	<u>% Change</u> -9.2%

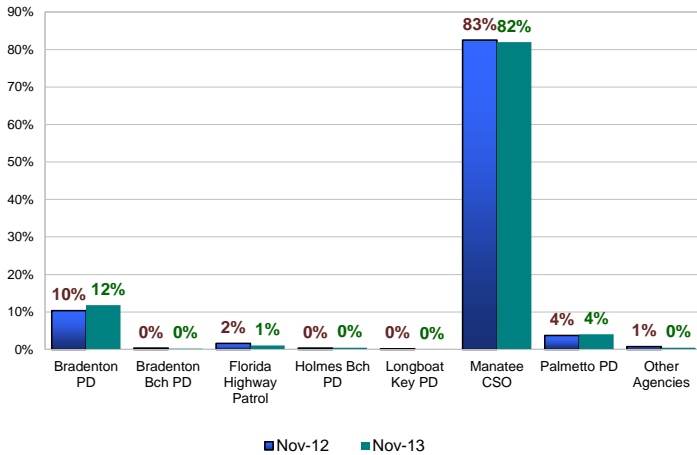
\* Includes only new bookings (no re-bookings)

### November 2013 Inmate Security Level Classification

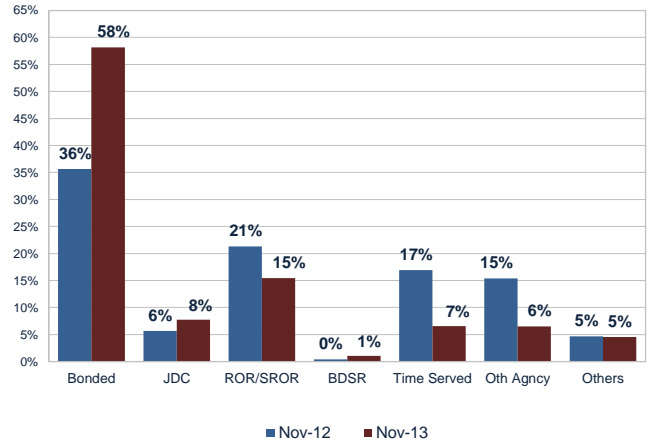


\* Not Classified includes Juveniles, Medical Pod, short stays (in-outs)

### % of Total Intakes by Agency Nov 2012 vs. Nov 2013 Comparison



### % of Total Releases Nov 2012 vs. Nov 2013 Comparison



\* Others include weekenders, registrants, purges, etc.

### Monthly Intakes - New Bookings by Agency

	<u>Nov 2012</u>	<u>Nov 2013</u>
<b>New Bookings:</b>		
Bradenton PD	111	130
Bradenton Bch PD	0	2
Florida Highway Patrol	14	12
Holmes Bch PD	1	5
Longboat Key PD	1	0
Manatee CSO	914	903
Palmetto PD	38	45
Other Agencies	15	5
<b>Total</b>	<b>1,094</b>	<b>1,102</b>

\* New bookings only (no re-bookings)

\* New charges added while in jail were NOT considered

### Monthly Releases - By Charges

	<u>Nov 2012</u>	<u>Nov 2013</u>
Bonded	859	788
Registrants	82	59
Release on Own Recognizance	150	78
Supervised ROR	364	131
Bond and SROR	9	14
DJJ or Parent Custody	137	105
Other Agencies	371	88
NFO / Nolle	63	5
Other	48	57
Time Served	408	89
<b>Total</b>	<b>2,491</b>	<b>1,414</b>

\* Other includes weekenders, registrants, purges, etc.

