

4/24/18

April 24, 2018 - Regular Meeting
Agenda Item #47

Subject

Dashboard Report for March 2018

Briefings

None

Contact and/or Presenter Information

Ed Hunzeker, County Administrator

Action Requested

This report is provided for information only. No Board action is requested.

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.

Dashboard reports are also available on the Manatee 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

N/A

Cost and Funds Source Account Number and Name

N/A

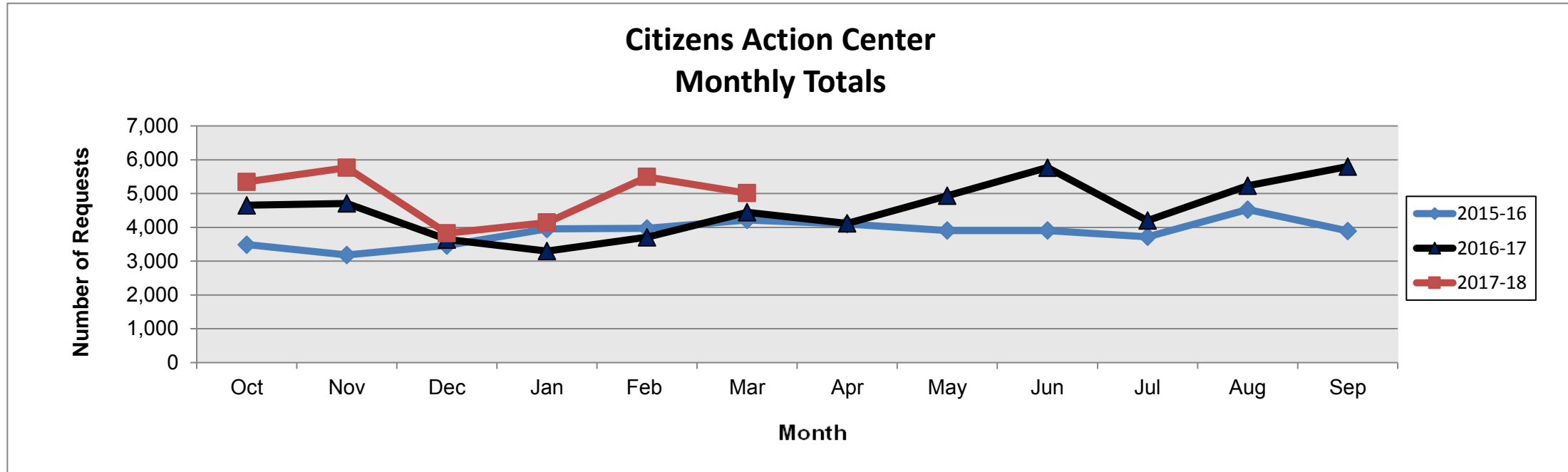
Amount and Frequency of Recurring Costs

N/A

Attachment: [March 2018 Dashboards.pdf](#)

Attachment: [PSCC MAR 18.pdf](#)

**MANATEE COUNTY
ADMINISTRATOR'S OFFICE**



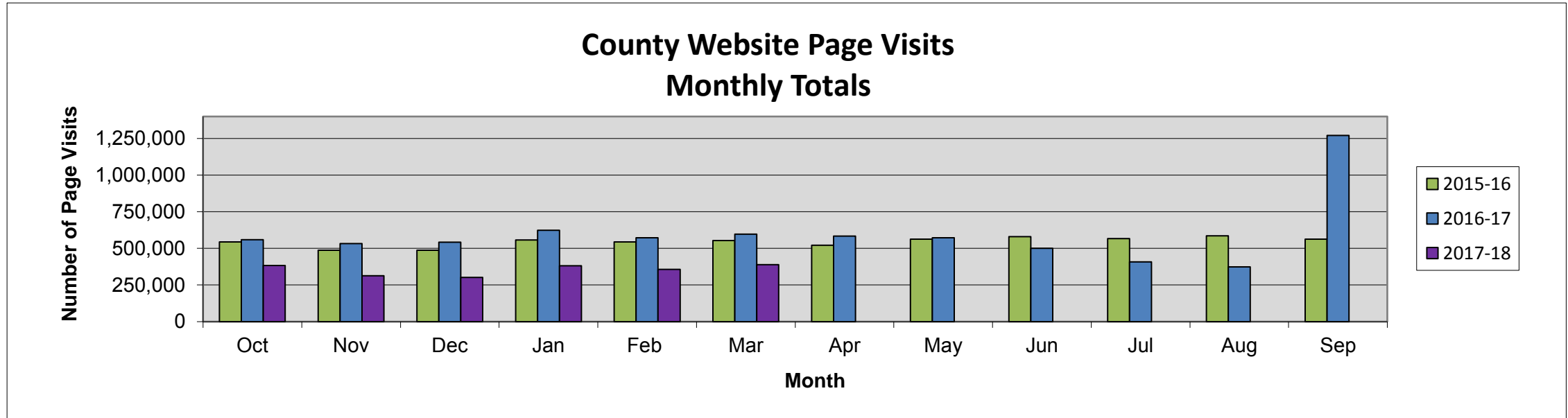
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	3,490	3,490	4,653	4,653	5,345	5,345
Nov	3,184	6,674	4,709	9,362	5,765	11,110
Dec	3,466	10,140	3,643	13,005	3,828	14,938
Jan	3,955	14,095	3,298	16,303	4,144	19,082
Feb	3,970	18,065	3,710	20,013	5,492	24,574
Mar	4,219	22,284	4,446	24,459	5,011	29,585
Apr	4,097	26,381	4,119	28,578		
May	3,907	30,288	4,937	33,515		
Jun	3,909	34,197	5,765	39,280		
Jul	3,722	37,919	4,202	43,482		
Aug	4,528	42,447	5,232	48,714		
Sep	3,895	46,342	5,798	54,512		
Total	46,342	46,342	54,512	54,512	29,585	29,585

The Citizens Action Center receives website, phone, e-mail, and walk-in requests from citizens who have questions, a need for County services, or a referral to another agency. Totals for March show a 12.7% increase compared to the same period in FY16-17 and a 18.8% increase when compared to FY15-16.

Citizens have the ability to request help from the Citizens Action Center via the County's website or the MyManatee App for cell phones. About 55% of the total requests are made by direct email or through the TRAKiT System on the County's website at www.mymanatee.org.

**MANATEE COUNTY
ADMINISTRATOR'S OFFICE**



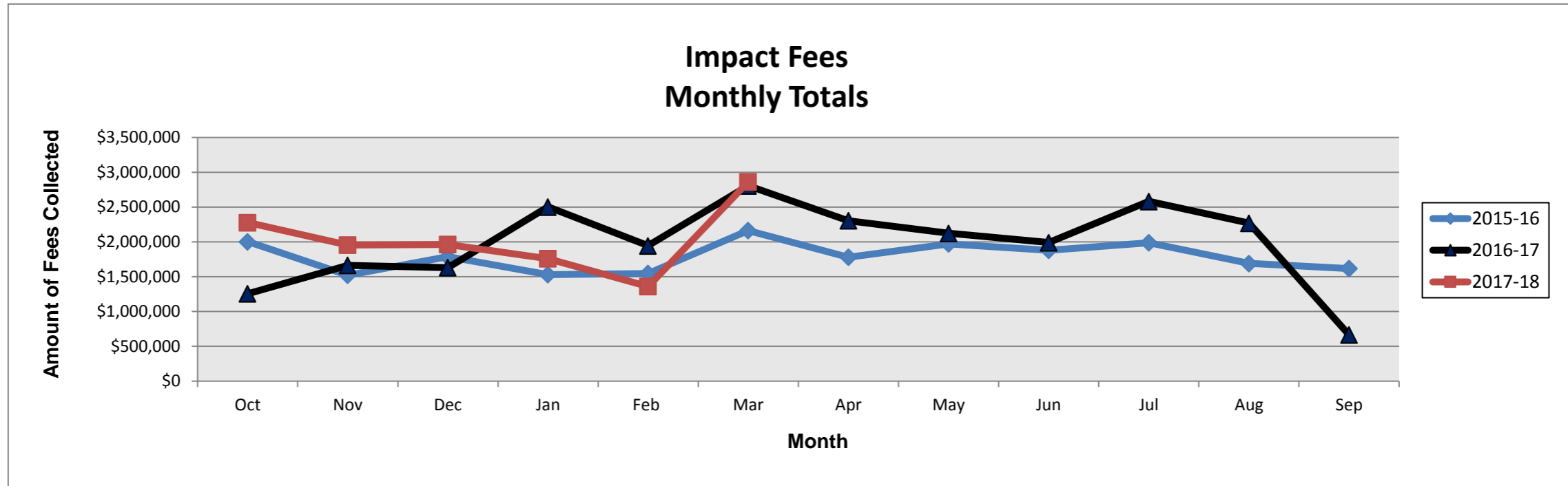
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	543,500	543,500	558,662	558,662	383,333	383,333
Nov	488,248	1,031,748	533,223	1,091,885	312,717	696,050
Dec	488,124	1,519,872	542,770	1,634,655	301,218	997,268
Jan	557,839	2,077,711	622,950	2,257,605	380,787	1,378,055
Feb	543,723	2,621,434	571,704	2,829,309	356,172	1,734,227
Mar	552,675	3,174,109	596,477	3,425,786	388,276	2,122,503
Apr	522,076	3,696,185	584,770	4,010,556		
May	562,835	4,259,020	573,196	4,583,752		
Jun	580,596	4,839,616	499,794	5,083,546		
Jul	566,337	5,405,953	408,408	5,491,954		
Aug	585,038	5,990,991	374,045	5,865,999		
Sep	563,513	6,554,504	1,269,923	7,135,922		
Total	6,554,504	6,554,504	7,135,922	7,135,922	2,122,503	2,122,503

Work continues on the 2,500+ unique webpages of the MyManatee site to improve content, simplify the overall usability, and improve accessibility. March totals show a 34.9% decrease for this month compared to the prior year.

The MyManatee App available in iTunes and Google Play makes it easy for residents to connect to the Citizens Action Center to request service or report a problem. In March, 64 users downloaded the MyManatee App to their cell phones for a total of 5,119 downloads since the program began.

**MANATEE COUNTY
ADMINISTRATOR'S OFFICE**



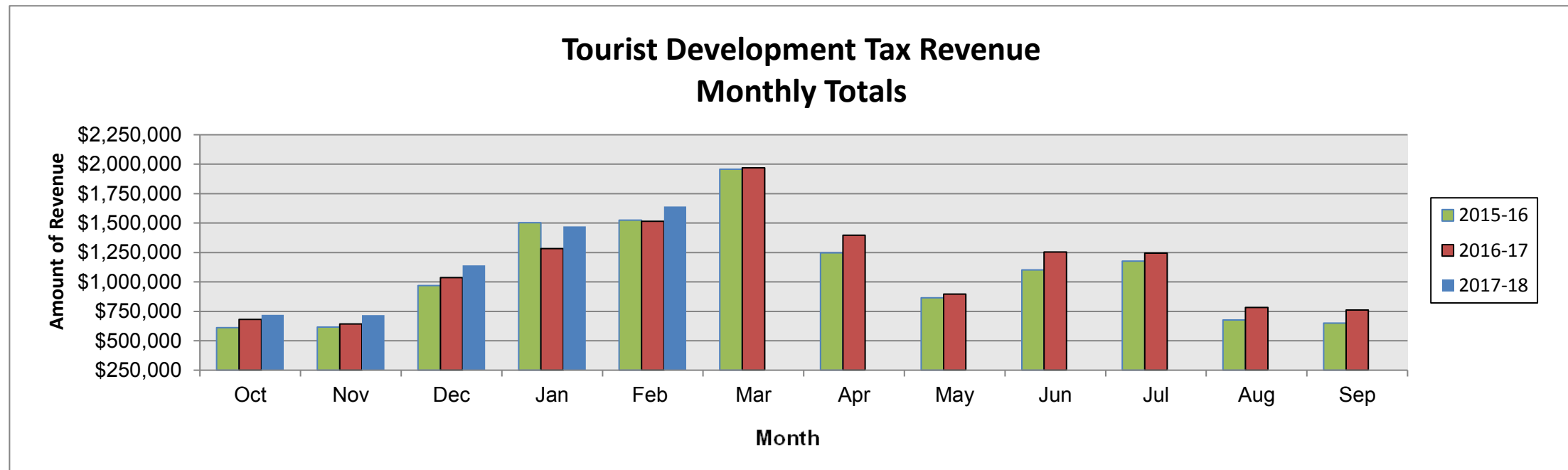
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	\$2,002,639	\$2,002,639	\$1,256,943	\$1,256,943	\$2,277,256	\$2,277,256
Nov	1,521,305	3,523,944	1,663,732	2,920,675	1,955,493	4,232,749
Dec	1,786,807	5,310,751	1,629,936	4,550,611	1,962,870	6,195,619
Jan	1,529,545	6,840,296	2,502,326	7,052,937	1,759,942	7,955,561
Feb	1,547,919	8,388,215	1,944,934	8,997,871	1,359,669	9,315,230
Mar	2,162,475	10,550,690	2,807,244	11,805,115	2,863,683	12,178,913
Apr	1,781,449	12,332,139	2,304,088	14,109,203		
May	1,971,503	14,303,642	2,124,351	16,233,554		
Jun	1,880,109	16,183,751	1,990,956	18,224,510		
Jul	1,987,733	18,171,484	2,582,392	20,806,902		
Aug	1,690,999	19,862,483	2,269,548	23,076,450		
Sep	1,617,534	21,480,017	666,035	23,742,485		
Total	\$21,480,017	\$21,480,017	\$23,742,485	\$23,742,485	\$12,178,913	\$12,178,913

March 2018 impact fees were collected on 313 permits, an increase of 179 permits (133.6%) from February 2018. March's net impact fee revenue was \$2,863,683, an increase of \$1,504,014 (110.6%) compared to February. March's net impact fee revenue was higher (\$56,439 or 2.0.%) than net revenue collected during the same period in FY 2016/2017. Additionally, fiscal year-to-date totals show revenues are 3.2% higher than during the prior year at this time.

Note that these numbers represent impact fees collected for law enforcement, libraries, parks, public safety, and transportation.

BRADENTON AREA CONVENTION AND VISITORS BUREAU



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

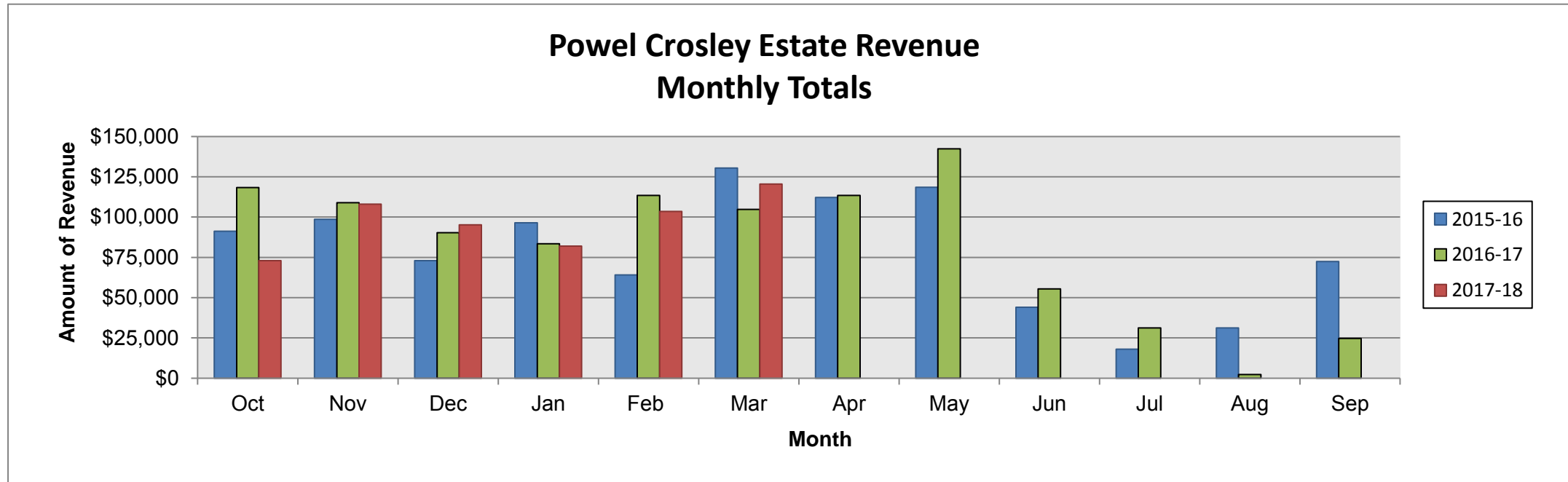
	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	\$612,452	\$612,452	\$680,995	\$680,995	\$720,607	\$720,607
Nov	616,520	1,228,972	643,497	1,324,492	717,145	1,437,752
Dec	967,909	2,196,881	1,036,775	2,361,267	1,139,445	2,577,197
Jan	1,502,502	3,699,383	1,283,193	3,644,460	1,471,180	4,048,377
Feb	1,525,076	5,224,459	1,516,176	5,160,636	1,640,165	5,688,542
Mar	1,957,760	7,182,219	1,968,698	7,129,334		
Apr	1,245,768	8,427,987	1,396,409	8,525,743		
May	865,117	9,293,104	897,133	9,422,876		
Jun	1,102,981	10,396,085	1,254,778	10,677,654		
Jul	1,176,695	11,572,780	1,245,449	11,923,103		
Aug	677,713	12,250,493	782,598	12,705,701		
Sep	650,965	12,901,458	761,176	13,466,877		
Total	\$12,901,458	\$12,901,458	\$13,466,877	\$13,466,877	\$5,688,542	\$5,688,542

SOURCE: Manatee County Tax Collector's Office

February showed an increase in revenues of 8.2%, or \$123,989, compared to the same period in the prior year and a cumulative increase of 10.2%, or \$527,906. This increase is primarily attributed to a strong diverse market of visitors from leisure. A continued strong influx of visitors from Europe and Canada resulted in a 2.3% rise in the number of visitors when compared to 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



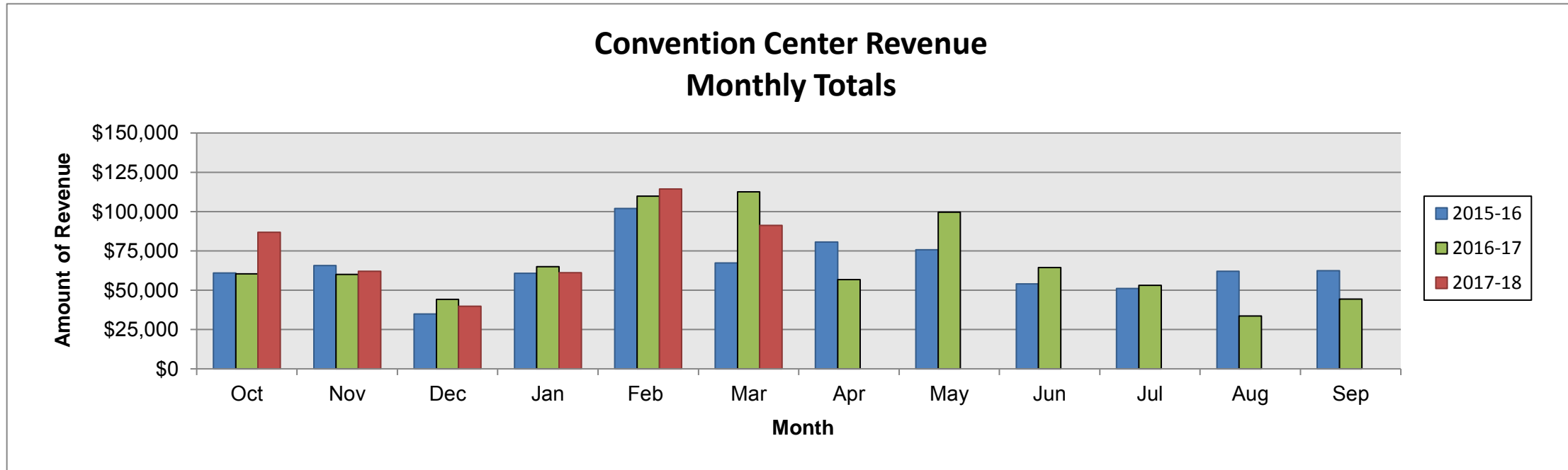
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	\$91,214	\$91,214	\$118,372	\$118,372	\$72,925	\$72,925
Nov	98,636	189,850	108,922	227,294	107,966	180,891
Dec	72,917	262,767	90,355	317,649	95,280	276,171
Jan	96,498	359,265	83,374	401,023	82,017	358,188
Feb	64,205	423,470	113,459	514,482	103,466	461,654
Mar	130,376	553,846	104,867	619,349	120,591	582,245
Apr	112,271	666,117	113,396	732,745		
May	118,492	784,609	142,338	875,083		
Jun	43,995	828,604	55,458	930,541		
Jul	18,037	846,641	31,256	961,797		
Aug	31,288	877,929	2,263	964,060		
Sep	72,428	950,357	24,773	988,833		
Total	\$950,357	\$950,357	\$988,833	\$988,833	\$582,245	\$582,245

March Crosley revenues reflect an increase of 15% or \$15,724 from this month last year, with an overall decrease of 6% or \$37,104. The increase for the month is due to higher generating event revenues, combined with an increase in alcohol sales and the catering commission. The overall decrease is primarily the result of six fewer events (85 vs 91) for the year, as compared to the prior year, combined with an overall decrease in alcohol sales of 5.2% or \$8,984 and no Crosley Theater events, reflecting a decrease of \$36,048.

NOTE: These figures are based on gross event revenues.

BRADENTON AREA CONVENTION AND VISITORS BUREAU



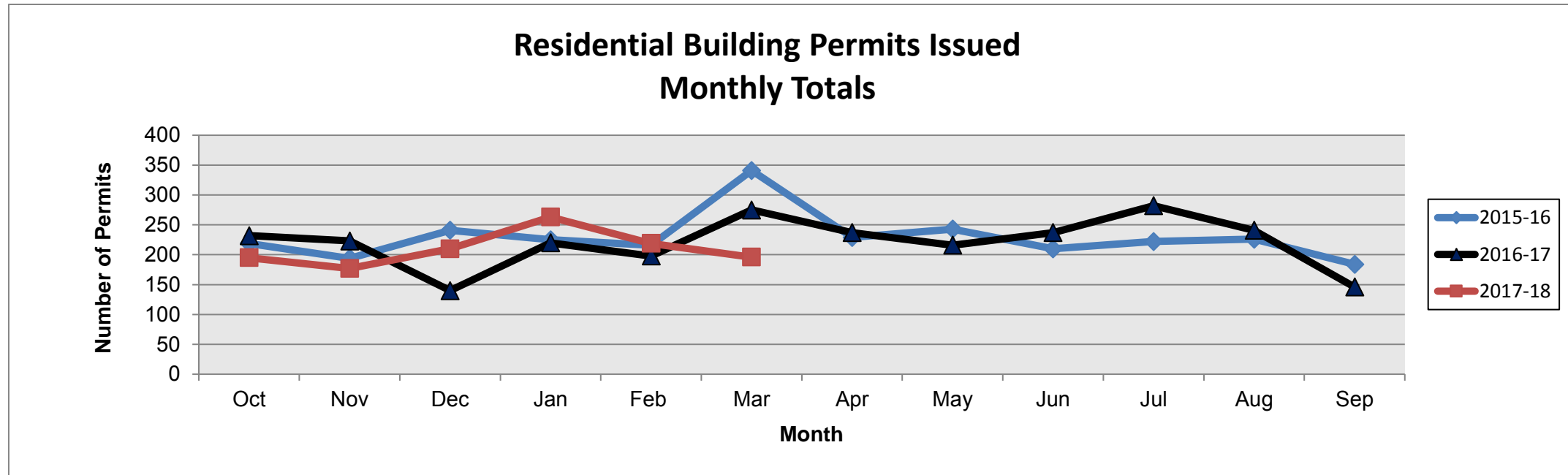
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	\$60,887	\$60,887	\$60,435	\$60,435	\$86,769	\$86,769
Nov	65,675	126,562	60,090	120,525	61,984	148,753
Dec	34,911	161,473	44,281	164,806	39,879	188,632
Jan	60,752	222,225	64,936	229,742	61,145	249,777
Feb	102,080	324,305	109,885	339,627	114,430	364,207
Mar	67,394	391,699	112,503	452,130	91,214	455,421
Apr	80,663	472,362	56,728	508,858		
May	75,737	548,099	99,580	608,438		
Jun	54,091	602,190	64,463	672,901		
Jul	51,031	653,221	53,098	725,999		
Aug	62,102	715,323	33,615	759,614		
Sep	62,392	777,715	44,289	803,903		
Total	\$777,715	\$777,715	\$803,903	\$803,903	\$455,421	\$455,421

March showed a decrease of \$21,289 or 18.9% when compared to the same month in the previous year, and an overall increase of \$3,291 or .73% for the fiscal year to date. March's decrease was primarily due to the large Tattoofest event not returning to the Convention Center, slightly offset by a new client event. The overall increase was due to a 1% rise in the conference center occupancy for the year (30% vs 29%). There was also an increase in parking revenues due to two large events at the Convention Center -- the Matthew West Concert in October and the Circus event in November.

NOTE: These figures are based on gross event revenues.

**MANATEE COUNTY BUILDING and
DEVELOPMENT SERVICES DEPARTMENT**

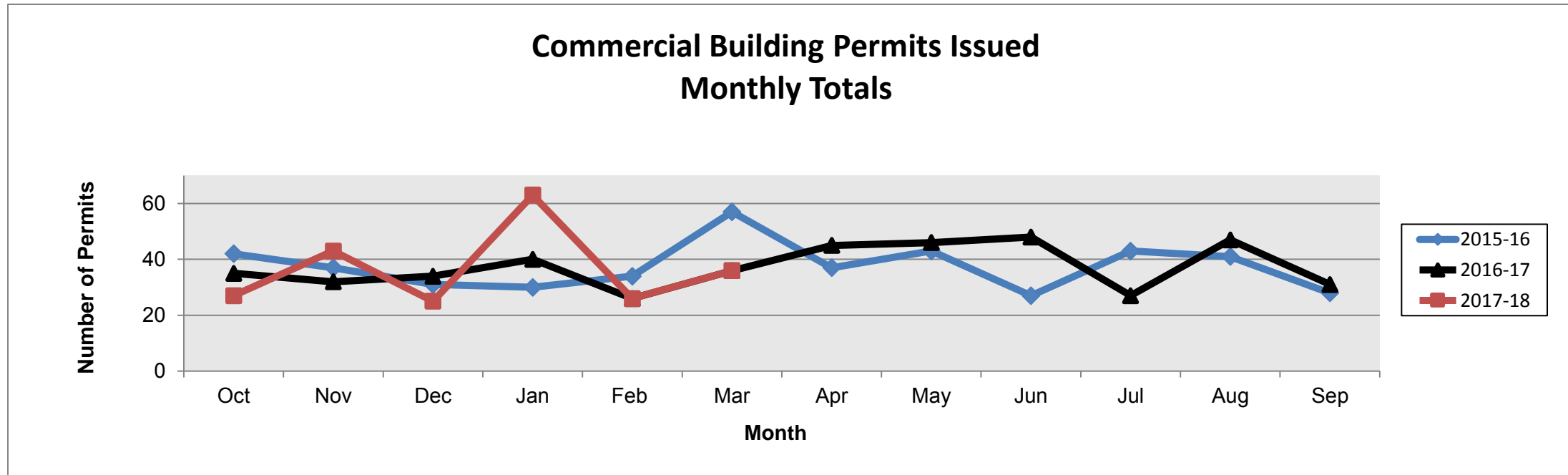


Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	219	219	232	232	195	195
Nov	194	413	223	455	177	372
Dec	241	654	140	595	210	582
Jan	225	879	220	815	263	845
Feb	216	1,095	198	1,013	219	1,064
Mar	341	1,436	275	1,288	196	1,260
Apr	229	1,665	237	1,525		
May	243	1,908	216	1,741		
Jun	210	2,118	237	1,978		
Jul	222	2,340	282	2,260		
Aug	226	2,566	241	2,501		
Sep	184	2,750	146	2,647		
Total	2,750	2,750	2,647	2,647	1,260	1,260

The number of residential permits issued during March shows a 28.7% decrease from the same period in the prior year, and a 42.5% decrease from March 2016.

**MANATEE COUNTY BUILDING and
DEVELOPMENT SERVICES DEPARTMENT**



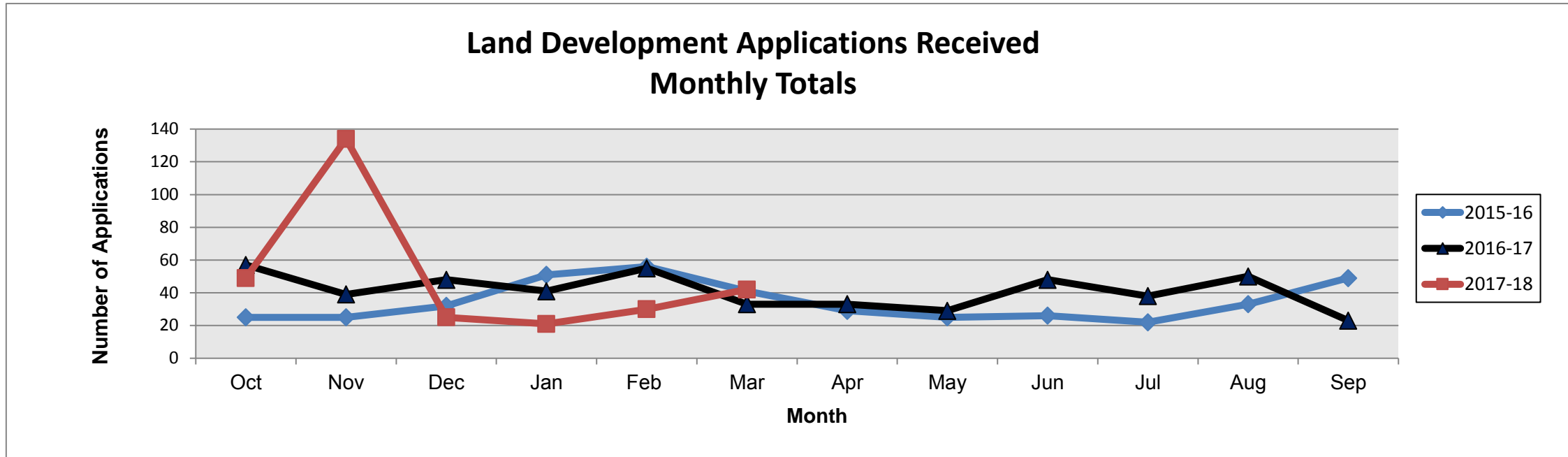
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	42	42	35	35	27	27
Nov	37	79	32	67	43	70
Dec	31	110	34	101	25	95
Jan	30	140	40	141	63	158
Feb	34	174	26	167	26	184
Mar	57	231	36	203	36	220
Apr	37	268	45	248		
May	43	311	46	294		
Jun	27	338	48	342		
Jul	43	381	27	369		
Aug	41	422	47	416		
Sep	28	450	31	447		
Total	450	450	447	447	220	220

The total number of commercial permits issued in March equals the number of permits from the same period in the prior year, but reflects a 36.8% decrease from March 2016.

These figures represent the number of permits for new commercial 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**



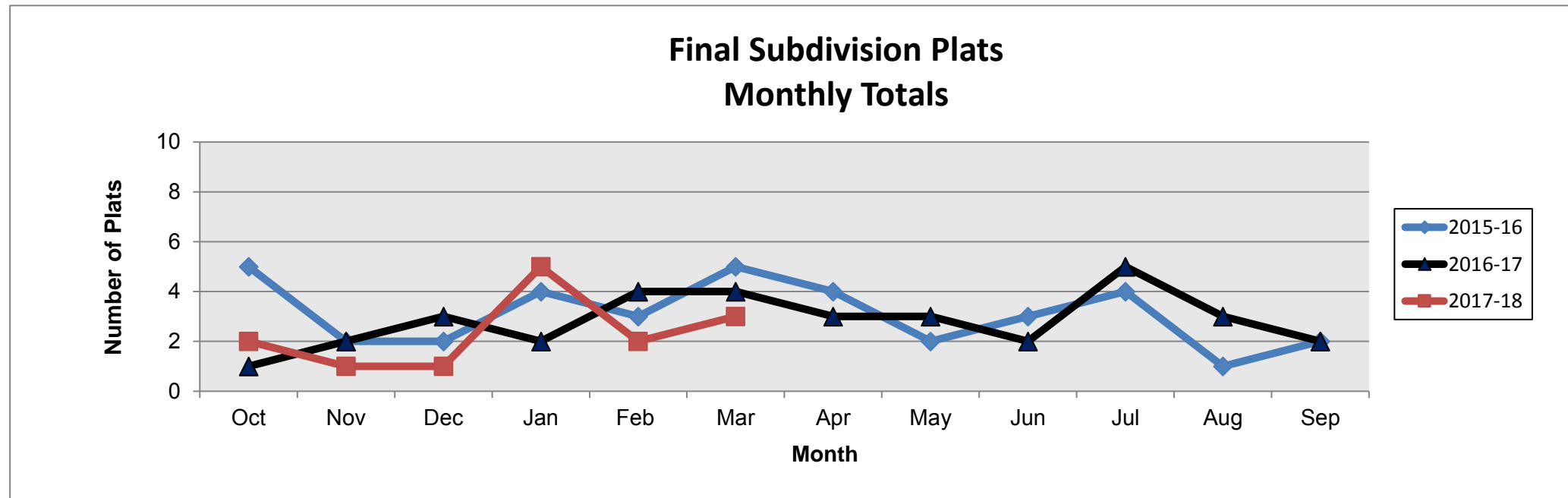
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	25	25	57	57	49	49
Nov	25	50	39	96	134	183
Dec	32	82	48	144	25	208
Jan	51	133	41	185	21	229
Feb	56	189	55	240	30	259
Mar	41	230	33	273	42	301
Apr	29	259	33	306		
May	25	284	29	335		
Jun	26	310	48	383		
Jul	22	332	38	421		
Aug	33	365	50	471		
Sep	49	414	23	494		
Total	414	414	494	494	301	301

In March, 42 new land development applications were submitted to staff for review, compared to 33 in the same period during 2017. In addition to these new applications, 21 resubmittals were made where an applicant was responding to issues and concerns raised by staff during previous submittals. This brings the total submissions for the month to 63. These figures are based on the weekly Current Case List (CCL).

Land development applications include Administrative Permits, Administrative Adjustments, Special Permits, General Development Plans, Preliminary Site Plans, Final Site Plans, Off Street Parking Plans, Tree Removal Permits, Rezones, Certified Lots, Extension Requests, Amendments to Approved Plans, and "One Stop Reviews." Additionally, 32 Administrative Determinations, Beverage Licenses, and Zoning Verifications were reviewed in March. Note: A software upgrade to Accela also occurred during this timeframe.

**MANATEE COUNTY BUILDING and
DEVELOPMENT SERVICES DEPARTMENT**

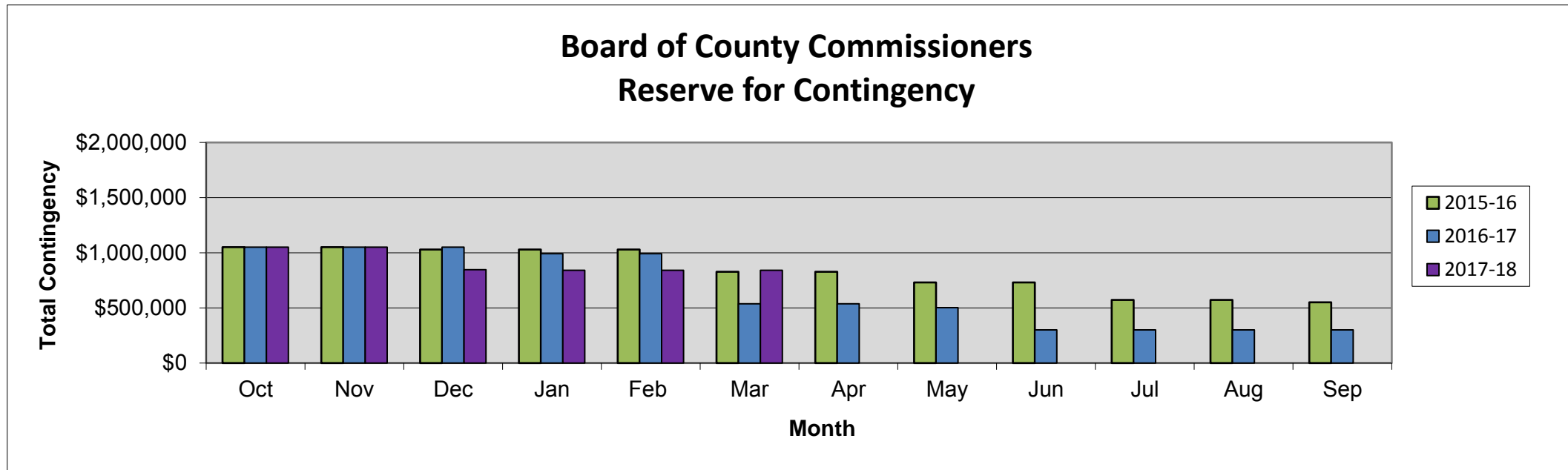


Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	5	5	1	1	2	2
Nov	2	7	2	3	1	3
Dec	2	9	3	6	1	4
Jan	4	13	2	8	5	9
Feb	3	16	4	12	2	11
Mar	5	21	4	16	3	14
Apr	4	25	3	19		
May	2	27	3	22		
Jun	3	30	2	24		
Jul	4	34	5	29		
Aug	1	35	3	32		
Sep	2	37	2	34		
Total	37	37	34	34	14	14

There were three new final subdivision plats routed during the month of March 2018, compared to four routed in March 2017. 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)

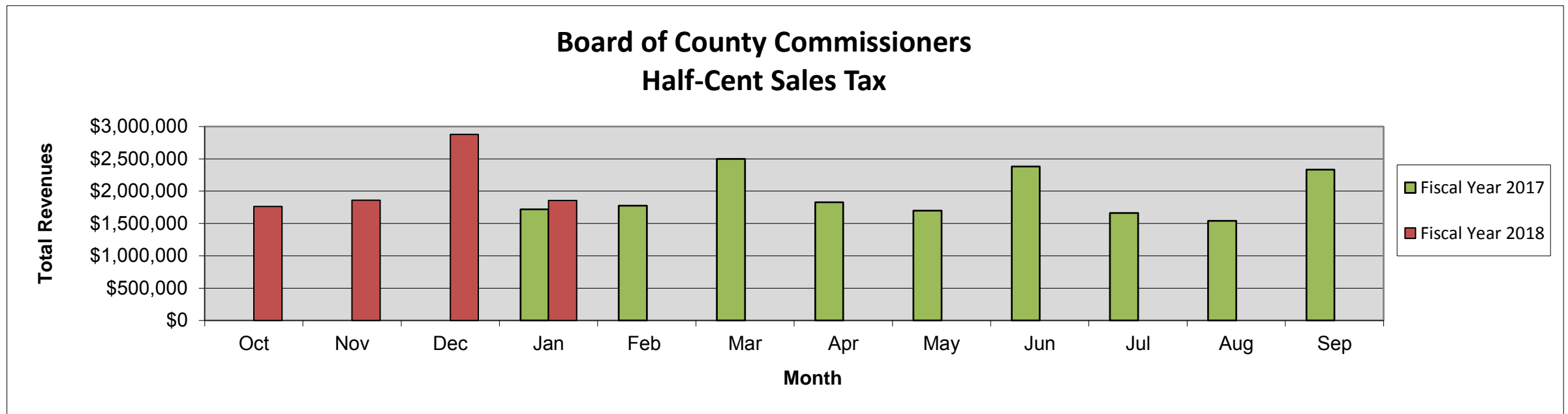
	Monthly 2015-16	Monthly 2016-17	Monthly 2017-18
Oct	\$1,050,000	\$1,050,000	\$1,050,000
Nov	1,050,000	1,050,000	1,050,000
Dec	1,028,500	1,050,000	846,610
Jan	1,028,500	990,812	842,202
Feb	1,028,500	990,812	842,202
Mar	828,500	536,729	842,202
Apr	828,500	536,729	
May	731,196	501,729	
Jun	731,196	301,729	
Jul	571,710	301,729	
Aug	571,710	301,729	
Sep	551,710	301,729	

For FY2017-18, the Board's contingency was adopted at \$1,050,000. In December, the Board approved using \$203,390 for operation, maintenance, and event management of the Premier Sports Campus. In January the Board approved using \$4,408 for purchase and installation of a dedication plaque for Judge Gilbert A. Smith for the jury Assembly Room at the Manatee County Judicial Center.

For FY2016-17, the Board's contingency was adopted at \$1,050,000. In January, the Board approved using \$59,188 for reimbursement of Hurricane Matthew protective measure activity. In March, the Board approved using \$225,000 to repair the MSO DeSoto Center Roof, and \$229,083 for the Medical Examiner. In May, the Board approved using \$25,000 for County Administrator Executive Search services. In June, the Board approved using \$200,000 for Meals on Wheels emergency funding.

For FY2015-16, the Board's contingency was adopted at \$1,050,000. In December, the Board approved using \$21,500 for a Rubonia Neighborhood Action Plan Study. In March, the Board approved using \$200,000 towards the purchase of cardiac monitors for the EMS Division. In May, the Board approved using \$97,304 for the Rubonia Community Center - for renovations and funding of summer programs. In July, the Board approved using \$159,486 for additional Jail Medical expenditures. In September, the Board approved using \$20,000 for infrastructure sales tax referendum educational efforts.

MANATEE COUNTY FINANCIAL MANAGEMENT DEPARTMENT



Total Current Revenues

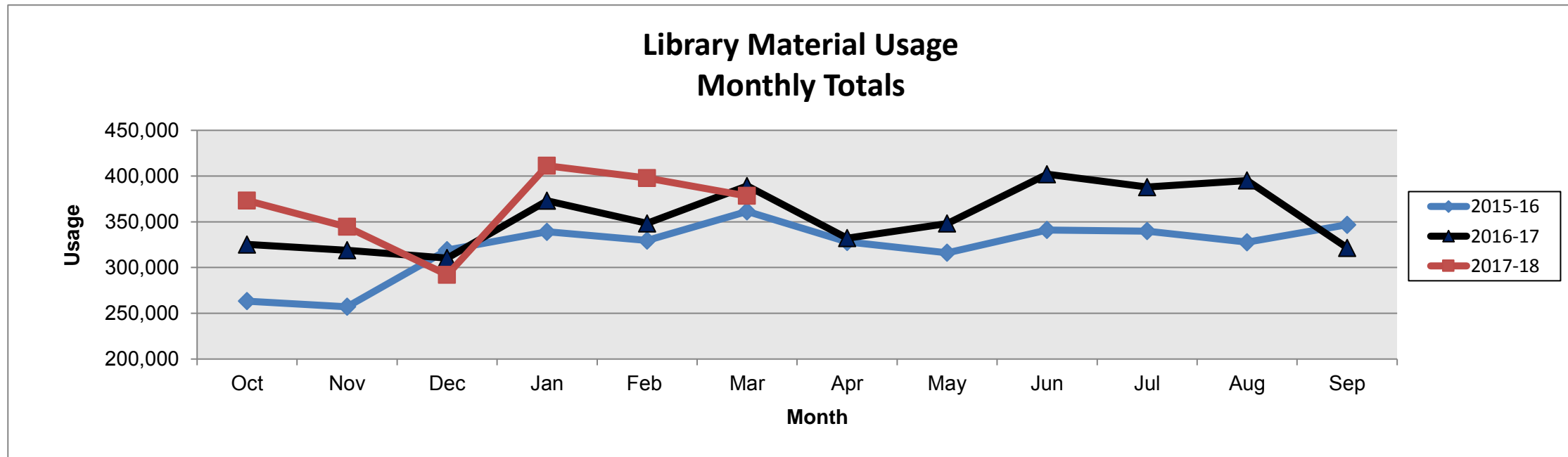
	Fiscal Year 2017				Cumulative Total
	Transportation	Public Safety	Parks & Comm	Total	
Oct					
Nov					
Dec					
Jan	\$ 1,215,533	\$ 261,331	\$ 242,419	\$ 1,719,283	\$ 1,719,283
Feb	1,256,098	270,052	250,509	1,776,659	3,495,942
Mar	1,767,227	379,941	352,446	2,499,614	5,995,556
Apr	1,292,970	277,980	257,863	1,828,813	7,824,369
May	1,199,843	257,958	239,290	1,697,091	9,521,460
Jun	1,682,924	361,817	335,633	2,380,374	11,901,834
Jul	1,174,606	252,532	234,257	1,661,395	13,563,229
Aug	1,090,763	234,506	217,535	1,542,804	15,106,033
Sep	1,649,008	354,525	328,867	2,332,400	17,438,433
Total	\$12,328,972	\$ 2,650,642	\$ 2,458,819	\$17,438,433	\$17,438,433

Total Current Revenues

	Fiscal Year 2018				Cumulative Total
	Transportation	Public Safety	Parks & Comm	Total	
Oct	\$ 1,245,641	\$ 267,804	\$ 248,423	\$ 1,761,868	\$ 1,761,868
Nov	1,314,094	282,521	262,075	1,858,690	3,620,558
Dec	2,034,344	437,370	405,718	2,877,432	6,497,990
Jan	1,312,429	282,163	261,743	1,856,335	8,354,325
Feb					
Mar					
Apr					
May					
Jun					
Jul					
Aug					
Sep					
Total	\$ 5,906,508	\$ 1,269,858	\$ 1,177,959	\$ 8,354,325	\$ 8,354,325

This dashboard depicts monthly Half-Cent Sales Tax revenues for Transportation, Public Safety, and Parks & Community Facilities for Fiscal Years 2017 and 2018. This discretionary revenue lags two months in receipt. February and March revenue is not expected until the end of April 2018. FY17 has been adjusted to reflect all accruals and state quarterly adjustments to reflect the FY17 CAFR.

**MANATEE COUNTY
NEIGHBORHOOD SERVICES DEPARTMENT**



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

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	263,268	263,268	325,278	325,278	373,194	373,194
Nov	257,108	520,376	319,000	644,278	344,413	717,607
Dec	319,043	839,419	310,328	954,606	292,020	1,009,627
Jan	339,158	1,178,577	373,012	1,327,618	411,240	1,420,867
Feb	329,526	1,508,103	348,361	1,675,979	397,786	1,818,653
Mar	361,327	1,869,430	389,217	2,065,196	378,264	2,196,917
Apr	327,950	2,197,380	332,196	2,397,392		
May	316,210	2,513,590	348,169	2,745,561		
Jun	341,015	2,854,605	402,026	3,147,587		
Jul	339,893	3,194,498	387,946	3,535,533		
Aug	327,730	3,522,228	395,182	3,930,715		
Sep	346,717	3,868,945	321,592	4,252,307		
Total	3,868,945	3,868,945	4,252,307	4,252,307	2,196,917	2,196,917

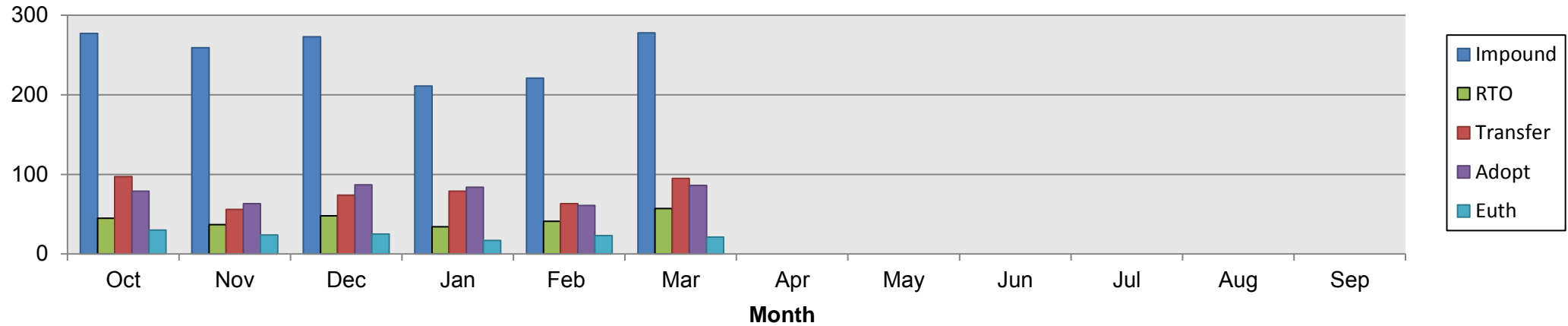
The total for library usage is combined from the following sub-categories: circulation, computer usage, on-line resource usage, catalog log-ins, and in-house usage.

Material usage for the month of March 2018 was down 3% when compared to March 2017. Although there was a slight downturn in circulation, Internet usage is up 13% from the same time last year and In-house usage is up 20%.

**MANATEE COUNTY
PUBLIC SAFETY DEPARTMENT**



Manatee County Animal Report



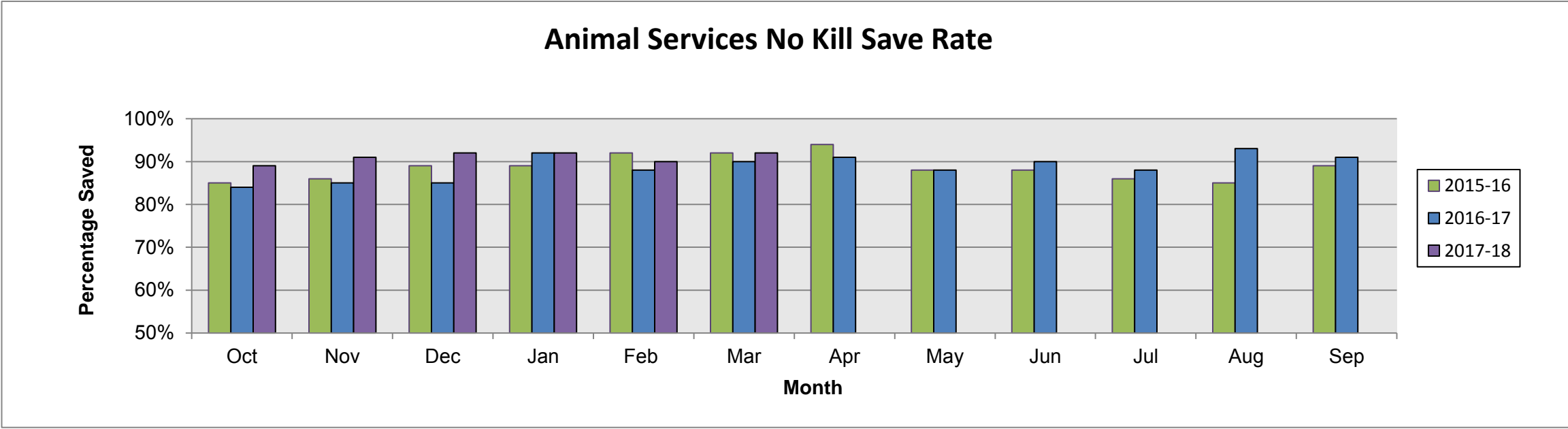
Animal Report for Fiscal Year 2017-2018

	Impound	RTO	Transfer	Adopt	Euth
Oct	277	45	97	79	30
Nov	259	37	56	63	24
Dec	273	48	74	87	25
Jan	211	34	79	84	17
Feb	221	41	63	61	23
Mar	278	57	95	86	21
Apr					
May					
Jun					
Jul					
Aug					
Sep					
Total	1519	262	464	460	140

This new dashboard (which replaces the Average Response Time dashboard) provides a more accurate breakdown of the service calls made by Animal Services Officers. Thus far in FY 2018, 78.1% of the dogs and cats impounded were returned to their owners, transferred to an animal rescue organization, or adopted.

The **Impound** number is the total number of dogs and cats picked up in the field and taken in by citizens at the shelter. **RTO** shows the total number of dogs and cats returned to their families in the field and redeemed at the shelter. **Transfer** refers to the total number of dogs and cats Animal Services transferred from the shelter to animal rescue organizations. The **Adopt** number is the total combined number of dogs and cats adopted from both the Palmetto shelter and the Downtown Bradenton Adoption Center. The **Euth** number is the total number of dogs and cats euthanized. This number includes those dogs and cats that were too sick, injured, and suffering, or dogs that were too aggressive and potentially dangerous.

**MANATEE COUNTY
PUBLIC SAFETY DEPARTMENT**



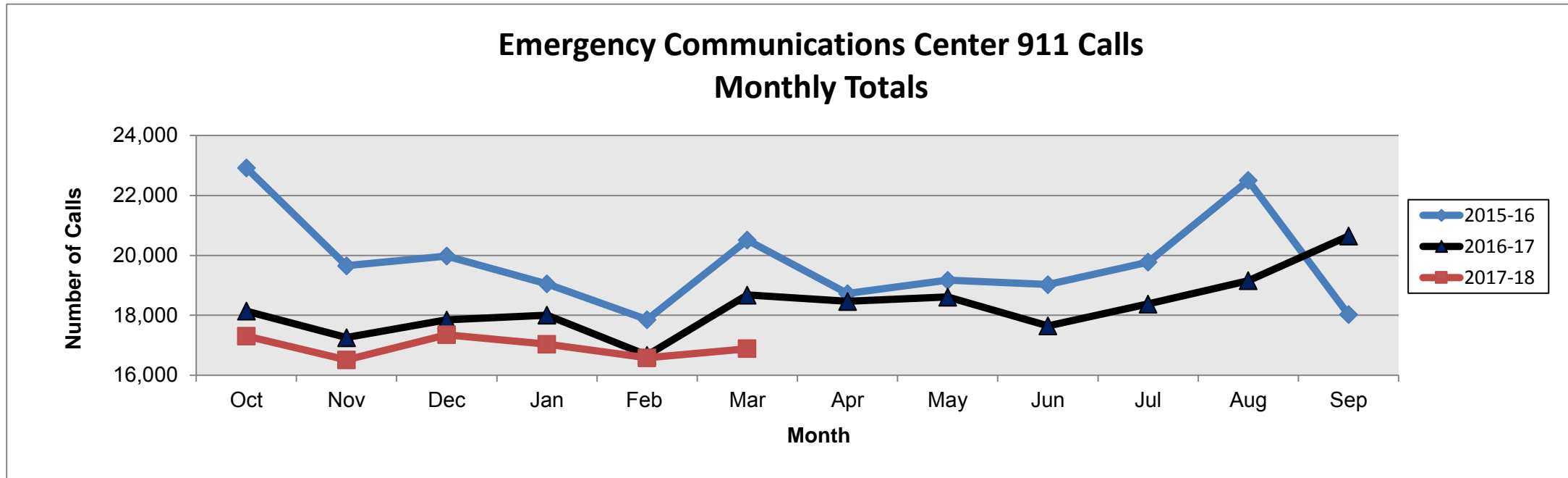
Monthly Save Rate by fiscal year (October-September)

	Monthly 2015-16	Monthly 2016-17	Monthly 2017-18
Oct	85%	84%	89%
Nov	86%	85%	91%
Dec	89%	85%	92%
Jan	89%	92%	92%
Feb	92%	88%	90%
Mar	92%	90%	92%
Apr	94%	91%	
May	88%	88%	
Jun	88%	90%	
Jul	86%	88%	
Aug	85%	93%	
Sep	89%	91%	
Avg.	89%	89%	91%

March shows a save rate of 92 percent. When compared to the previous month, March showed an increase in total intakes, returns to owners, and transfers and adoptions, and a slight decrease in euthanasia. Total euthanasia is a cumulative count of all dogs and cats humanely euthanized by Manatee County Animal Services and its contracted veterinarians.

Note: The calculated save rate includes those animals euthanized by the contracted veterinarian during after hours emergency calls and those animals euthanized during regular business hours that were taken directly to the contracted veterinarian by the animal services officers.

**MANATEE COUNTY
PUBLIC SAFETY DEPARTMENT**



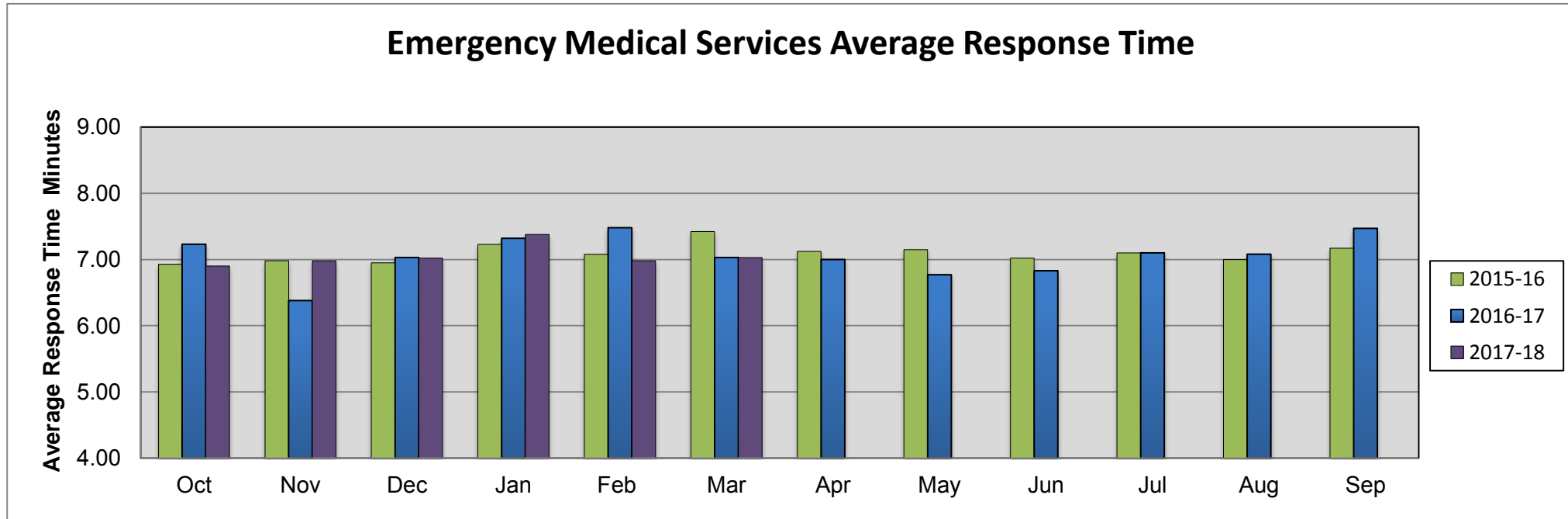
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	22,922	22,922	18,140	18,140	17,308	17,308
Nov	19,655	42,577	17,257	35,397	16,512	33,820
Dec	19,980	62,557	17,846	53,243	17,350	51,170
Jan	19,052	81,609	18,009	71,252	17,035	68,205
Feb	17,857	99,466	16,669	87,921	16,581	84,786
Mar	20,510	119,976	18,679	106,600	16,888	101,674
Apr	18,726	138,702	18,466	125,066		
May	19,172	157,874	18,609	143,675		
Jun	19,027	176,901	17,649	161,324		
Jul	19,775	196,676	18,380	179,704		
Aug	22,499	219,175	19,155	198,859		
Sep	18,025	237,200	20,644	219,503		
Total	237,200	237,200	219,503	219,503	101,674	101,674

The March 2018 call volume to the 9-1-1 Center was 16,888 calls.

The implementation of our Next Generation 9-1-1 Project has enabled a more accurate and efficient tracking of 9-1-1 call data. This includes the ability to distinguish between 'true' 9-1-1 calls and calls for assistance received from outside organizations such as the Florida Highway Patrol and private alarm monitoring companies. This ability to pinpoint true 9-1-1 calls has allowed the Manatee County Emergency Communications Division to more accurately report on actual monthly call volume starting with our December 2015 reporting.

MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



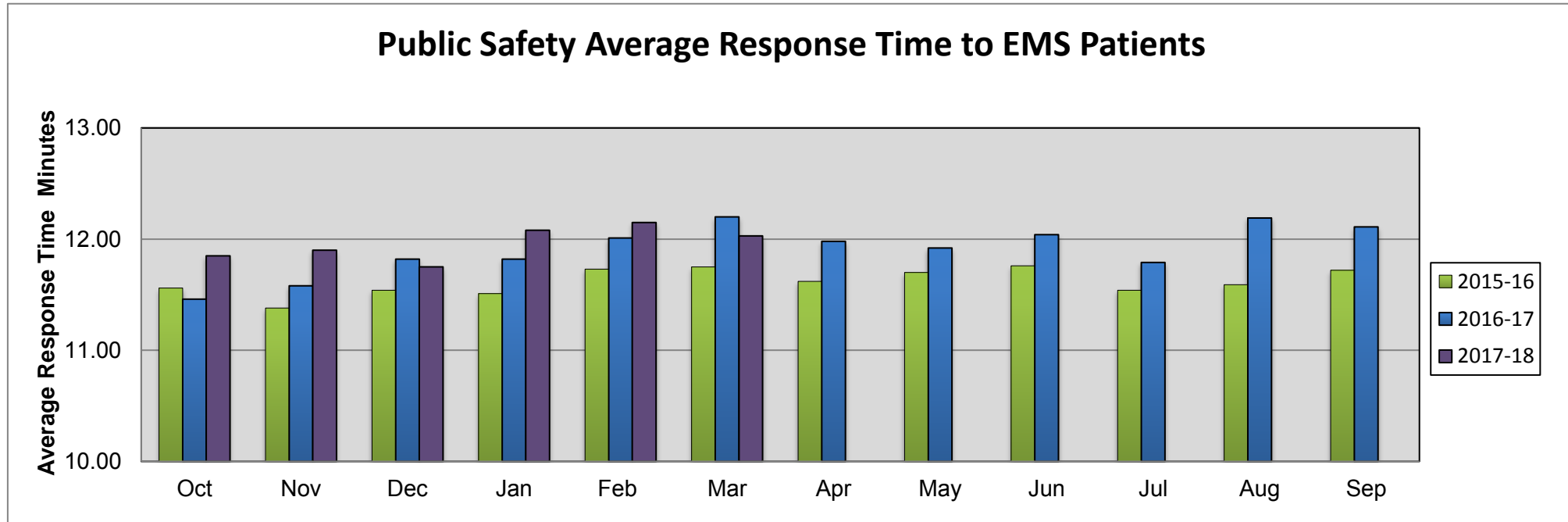
Monthly average times (minutes) by fiscal year (October - September)

	Monthly 2015-16	Monthly 2016-17	Monthly 2017-18
Oct	6.93	7.23	6.90
Nov	6.98	6.38	6.98
Dec	6.95	7.03	7.02
Jan	7.23	7.32	7.38
Feb	7.08	7.48	6.98
Mar	7.42	7.03	7.03
Apr	7.12	7.00	
May	7.15	6.77	
Jun	7.02	6.83	
Jul	7.10	7.10	
Aug	7.00	7.08	
Sep	7.17	7.47	
Avg.	7.10	7.06	7.05

This chart reflects the average response time for 18 ambulances county-wide and one 12-hour peak ambulance county-wide. The measurement begins when the ambulance is notified of the call and ends when they arrive on-scene. EMS responds to approximately 50,000 calls per year and covers 760 square miles (including both urban and rural areas). Each ambulance is staffed with an EMT and a paramedic. Total events for March 2018 equal 4,290 (compared to 3,983 in March 2017). 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. Overall Public Safety Response times to EMS calls are also reported in a separate dashboard.

NOTE: On September 1, 2016, a change was made to the EMS response matrix. All EMS calls are assigned an acuity level by utilizing a Medical Priority Dispatching System. Calls for service are assigned the following priority (Omega - lowest and Echo - highest acuity): Omega, Alpha, Bravo, Charlie, Delta, and Echo. EMS now responds to Omega and Alpha calls non-emergency (no lights and sirens). Given this fact, response times reported in this dashboard may show a slight increase.

MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



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

	Monthly 2015-16	Monthly 2016-17	Monthly 2017-18
Oct	11.56	11.46	11.85
Nov	11.38	11.58	11.90
Dec	11.54	11.82	11.75
Jan	11.51	11.82	12.08
Feb	11.73	12.01	12.15
Mar	11.75	12.20	12.03
Apr	11.62	11.98	
May	11.70	11.92	
Jun	11.76	12.04	
Jul	11.54	11.79	
Aug	11.59	12.19	
Sep	11.72	12.11	
Avg.	11.62	11.91	11.96

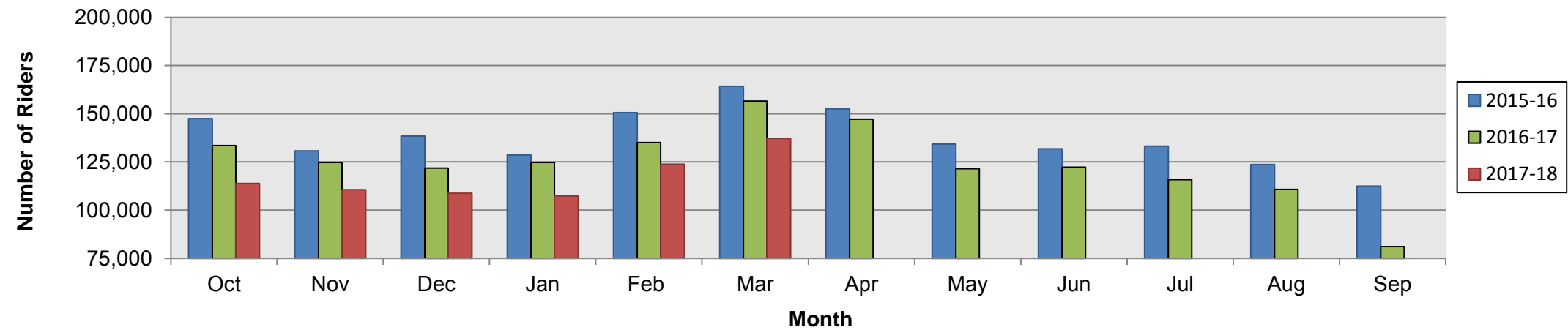
This chart reflects the average amount of time for the Public Safety Department to process a 911 call and have paramedics at the side of an EMS patient. The measurement begins when a 911 call registers at the 911 switch (ALI spill) and ends when the paramedic says "hello" to the patient. 911 calls are 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.

NOTE: On September 1, 2016, a change was made to the EMS response matrix. All EMS calls are assigned an acuity level by utilizing a Medical Priority Dispatching System. Calls for service are assigned the following priority (Omega - lowest and Echo - highest acuity): Omega, Alpha, Bravo, Charlie, Delta, and Echo. EMS now responds to Omega and Alpha calls non-emergency (no lights and sirens). Given this fact, response times reported in this dashboard may show a slight increase.

**MANATEE COUNTY
PUBLIC WORKS DEPARTMENT**



Transit Ridership: Fixed Route Monthly Totals



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

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	147,501	147,501	133,596	133,596	113,864	113,864
Nov	130,792	278,293	124,726	258,322	110,655	224,518
Dec	138,424	416,717	121,863	380,184	108,837	333,355
Jan	128,611	545,328	124,778	504,962	107,408	440,763
Feb	150,557	695,886	135,014	639,976	123,905	564,668
Mar	164,282	860,168	156,573	796,549	137,270	701,938
Apr	152,528	1,012,696	147,152	943,701		
May	134,252	1,146,947	121,461	1,065,162		
Jun	131,887	1,278,835	122,325	1,187,486		
Jul	133,162	1,411,997	115,897	1,303,383		
Aug	123,672	1,535,669	110,735	1,414,118		
Sep	112,451	1,648,120	81,151	1,495,269		
Total	1,648,120	1,648,120	1,495,269	1,495,269	701,938	701,938

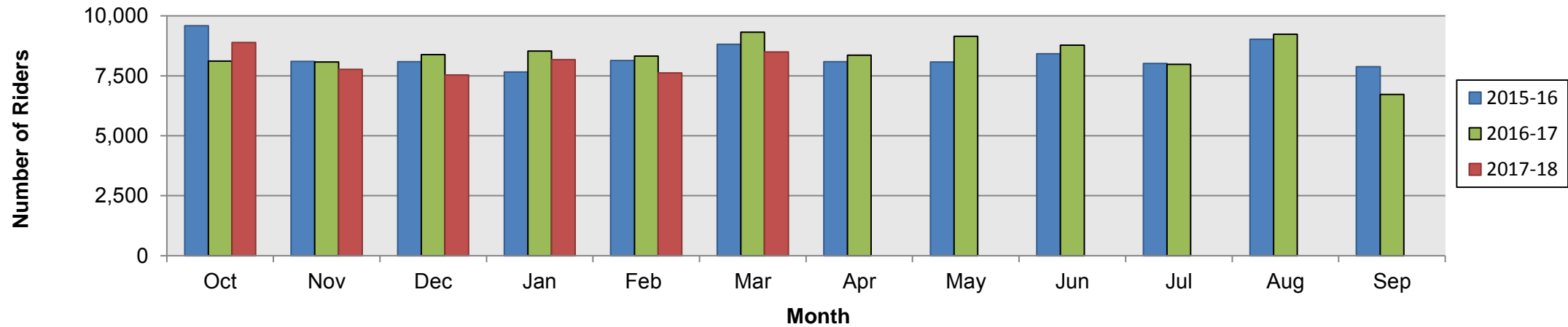
This chart measures monthly and cumulative Fiscal Year (FY) 2017-18 system ridership for Manatee County Fixed Route public transportation services. Current fiscal year ridership is presented along with monthly and cumulative totals for the prior two (2) fiscal years in order to evaluate the overall ridership trend for the combined system. As shown, cumulative ridership levels in FY 2018 are lower than in FY 2017. Overall cumulative ridership decreased 11.9% when compared to the same period in FY 2017.

It is important to note that regional and national trends point towards declining bus ridership levels and there is some speculation that the trend is due to the impact of low energy prices and improvements in the overall national and local economy. Other local factors contributing to the decline include reductions in service from implementation of the service optimization plan including discontinuation of the Longboat Key Trolley, residual impacts from Hurricane Irma on Anna Maria Island Trolley ridership, and the return to 60-minute service frequency on Route 3/Manatee Avenue. The overall reduction in service hours between FY 2016 and FY 2017 was approximately 3,000 hours. Staff re-established 30-minute frequency on Route 3/Manatee Avenue in February 2018 and that change is expected to bolster the core network of fixed routes over time and boost ridership levels on fixed-route services.

**MANATEE COUNTY
PUBLIC WORKS DEPARTMENT**



Transit Ridership: Paratransit Monthly Totals



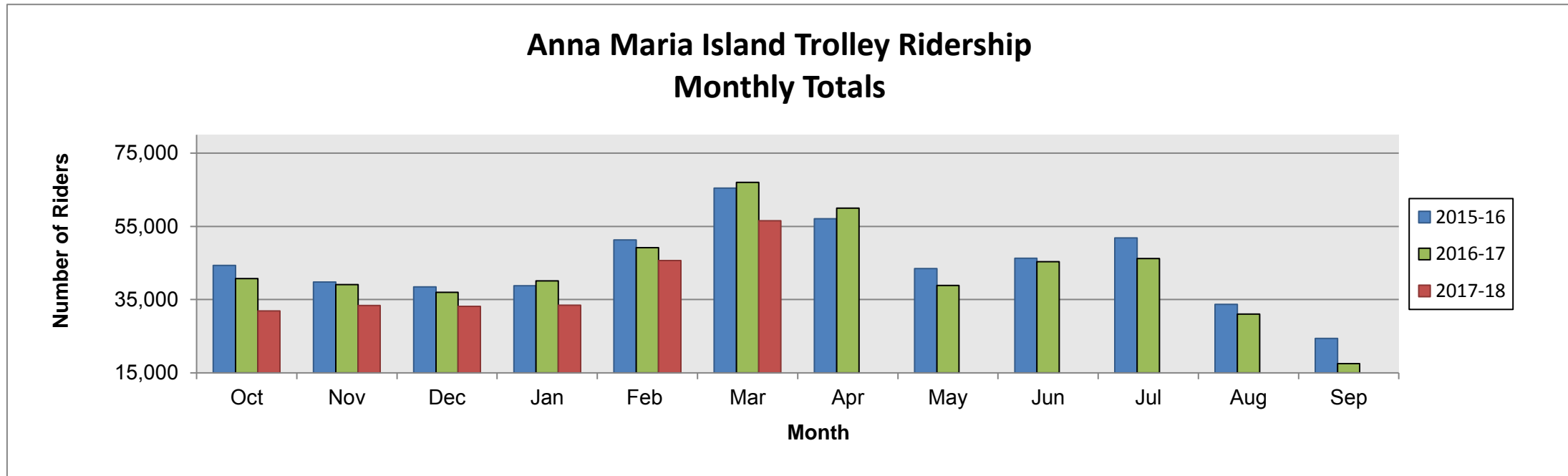
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	9,583	9,583	8,109	8,109	8,883	8,883
Nov	8,098	17,681	8,073	16,182	7,764	16,647
Dec	8,085	25,766	8,388	24,570	7,533	24,180
Jan	7,660	33,426	8,531	33,101	8,172	32,352
Feb	8,135	41,561	8,318	41,419	7,619	39,971
Mar	8,818	50,379	9,319	50,738	8,489	48,460
Apr	8,093	58,472	8,352	59,090		
May	8,077	66,549	9,142	68,232		
Jun	8,421	74,970	8,780	77,012		
Jul	8,014	82,984	7,971	84,983		
Aug	9,017	92,001	9,225	94,208		
Sep	7,881	99,882	6,717	100,925		
Total	99,882	99,882	100,925	100,925	48,460	48,460

This chart measures monthly and cumulative fiscal year system ridership for MCAT Paratransit (i.e. Handy Bus) services, including ridership for the Longboat Key Shuttle service. Current fiscal year ridership is presented along with monthly and cumulative totals for the prior two (2) fiscal years in order to evaluate the overall ridership trend. As shown, cumulative ridership levels thus far in FY 2018 are slightly lower than in FY 2017.

Handy Bus service consistently experiences moderate fluctuations in ridership levels since December 2015. At that time, Transit Division staff determined that operational resources (buses and bus operators) were at a sustainable capacity limit of approximately 350 trips per weekday and, consequently, implemented an effort to limit Handy Bus reservations to that level. In July 2016, the Board approved a plan to increase staffing resources to maintain the operational level of service at 350 trips per weekday.

**MANATEE COUNTY
PUBLIC WORKS DEPARTMENT**

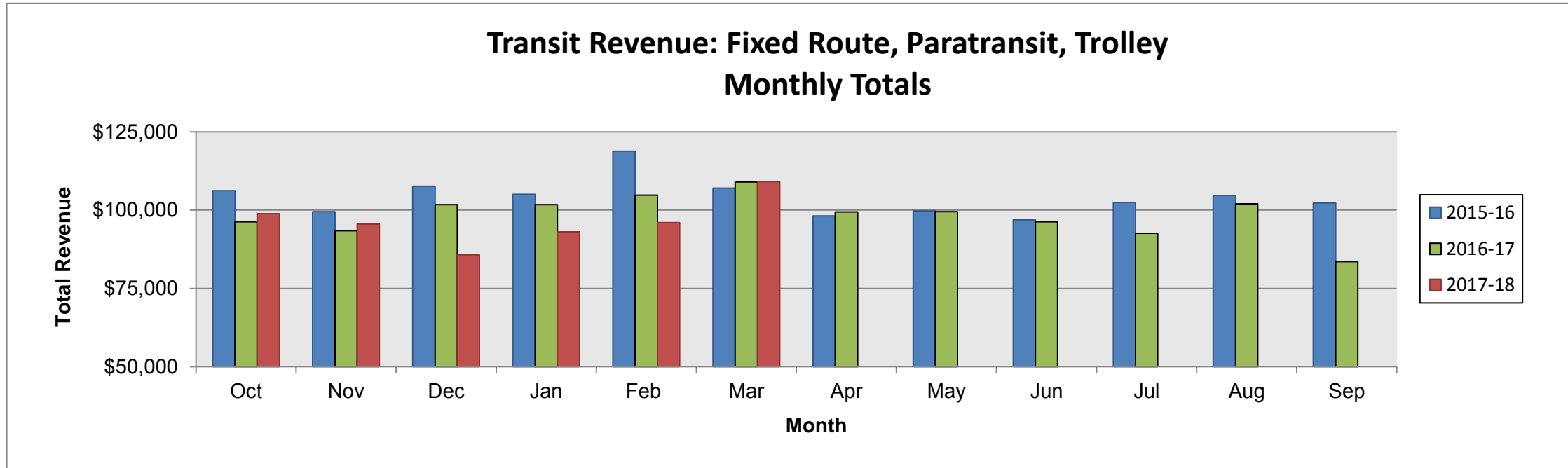


Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	44,319	44,319	40,779	40,779	31,900	31,900
Nov	39,785	84,104	39,122	79,901	33,411	65,311
Dec	38,470	122,574	37,003	116,904	33,155	98,466
Jan	38,752	161,326	40,126	157,030	33,476	131,942
Feb	51,280	212,606	49,226	206,256	45,709	177,651
Mar	65,421	278,027	66,980	273,236	56,571	234,222
Apr	57,061	335,088	59,982	333,218		
May	43,490	378,578	38,867	372,085		
Jun	46,266	424,844	45,358	417,443		
Jul	51,807	476,651	46,185	463,628		
Aug	33,684	510,335	31,047	494,675		
Sep	24,429	534,764	17,520	512,195		
Total	534,764	534,764	512,195	512,195	234,222	234,222

This chart depicts monthly and cumulative ridership on the Anna Maria Island (AMI) Trolley in Fiscal Year (FY) 2017-2018 and this ridership total includes the Sunday Beach Express. The AMI Trolley is the most productive route in terms of total ridership operated by Manatee County, and ridership exceeded 500,000 annually since FY 2015. Overall, the AMI Trolley and Beach Express continue to experience strong ridership levels. However, overall cumulative ridership is 14.3% lower in FY 2018 than in FY 2017. Staff continues to monitor month-to-month ridership levels and compare those ridership levels to regional and national bus ridership trends. That effort allows staff to determine if productivity levels are satisfactory and/or if modifications are needed in service levels.

**MANATEE COUNTY
PUBLIC WORKS DEPARTMENT**



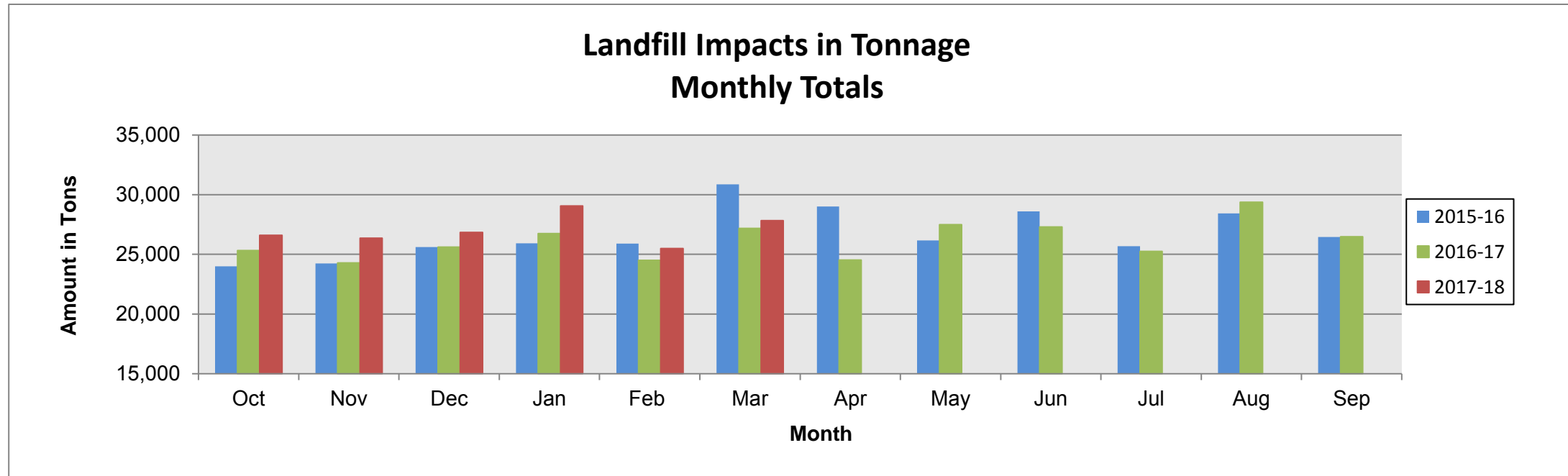
Monthly and cumulative totals by fiscal year (October-September)

	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	\$106,239	\$106,239	\$96,243	\$96,243	\$98,829	\$98,829
Nov	99,505	205,744	93,382	189,625	95,516	194,345
Dec	107,672	313,416	101,774	291,399	85,729	280,074
Jan	105,071	418,487	101,715	393,114	93,041	373,115
Feb	118,873	537,360	104,761	497,875	96,018	469,133
Mar	107,011	644,371	108,977	606,852	109,087	578,220
Apr	98,134	742,505	99,387	706,239		
May	99,778	842,283	99,480	805,719		
Jun	96,929	939,212	96,296	902,015		
Jul	102,460	1,041,672	92,573	994,588		
Aug	104,705	1,146,377	101,988	1,096,576		
Sep	102,273	1,248,650	83,563	1,180,139		
Total	\$1,248,650	\$1,248,650	\$1,180,139	\$1,180,139	\$578,220	\$578,220

This chart depicts all fare box revenue, ticket sales, and collected fares from all modes of Transit and Paratransit offered by Manatee County for three fiscal years. These modes include the regular fixed routes, paratransit (Handy Bus), and Anna Maria Island and Longboat Key services. The current fiscal year is then compared with the previous two (2) fiscal years. The cash fare for fixed route service is \$1.50. The Anna Maria Island Trolley and Beach Express offer free fares, with an opportunity for passenger donations. Paratransit fares include fares for the general public (ADA and TD program), as well as purchase of service reimbursement for sponsoring organizations in the community.

Cumulative transit revenues are 4.7% lower in FY 2018 than in FY 2017. Staff continues to closely monitor revenue by fare category and service type in order to identify changes in system-wide revenues. In FY 2016, staff engaged with Sarasota County and local colleges and universities on pre-paid, lump sum fares through Universal Access, or U-Pass, agreements to bolster fare revenue and promote ridership growth, and these efforts continue. On April 2, 2018, staff implemented a mobile ticketing pilot program, whereby passengers utilize their smartphone to purchase single ride fares and bus passes. Mobile ticketing reduces boarding times and cash handling, facilitates the purchase of bus passes by system users, and can be deployed together on a shared mobile platform with trip planning and real-time bus arrival information for passengers.

MANATEE COUNTY UTILITIES DEPARTMENT



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

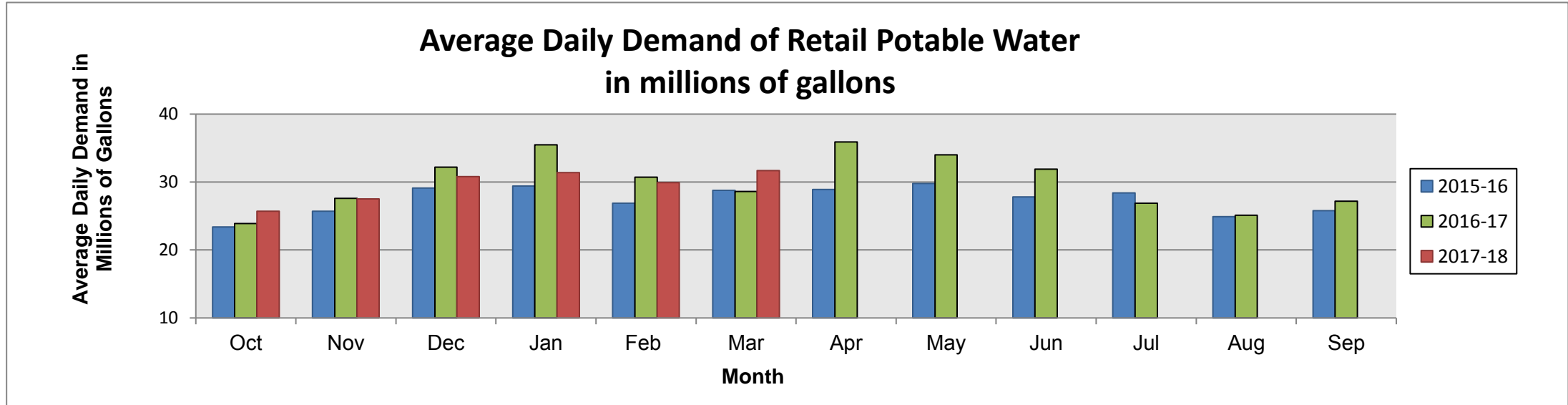
	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
Oct	24,007	24,007	25,336	25,336	26,606	26,606
Nov	24,228	48,235	24,284	49,620	26,359	52,965
Dec	25,611	73,846	25,618	75,238	26,840	79,805
Jan	25,921	99,767	26,757	101,995	29,059	108,864
Feb	25,900	125,667	24,509	126,504	25,503	134,367
Mar	30,856	156,523	27,192	153,696	27,838	162,205
Apr	29,007	185,530	24,527	178,223		
May	26,165	211,695	27,491	205,714		
Jun	28,602	240,297	27,299	233,013		
Jul	25,674	265,971	25,258	258,271		
Aug	28,429	294,400	29,369	287,640		
Sep	26,451	320,851	26,473	314,113		
Total	320,851	320,851	314,113	314,113	162,205	162,205

Solid waste received at the Landfill in March shows an increase of 2.4% over the same period in FY16-17 and a 9.8% decrease from FY15-16.

The overall decrease in tonnage last year is attributable, in part, to the increase in the recycling rate. The transition to single stream recycling was completed in October 2016, which resulted in an almost 50% increase in recycling.

Currently Manatee County recycles at the rate of 54%. The Florida Legislature has set a goal of a 75% recycling rate to be achieved by the year 2020.

MANATEE COUNTY UTILITIES DEPARTMENT

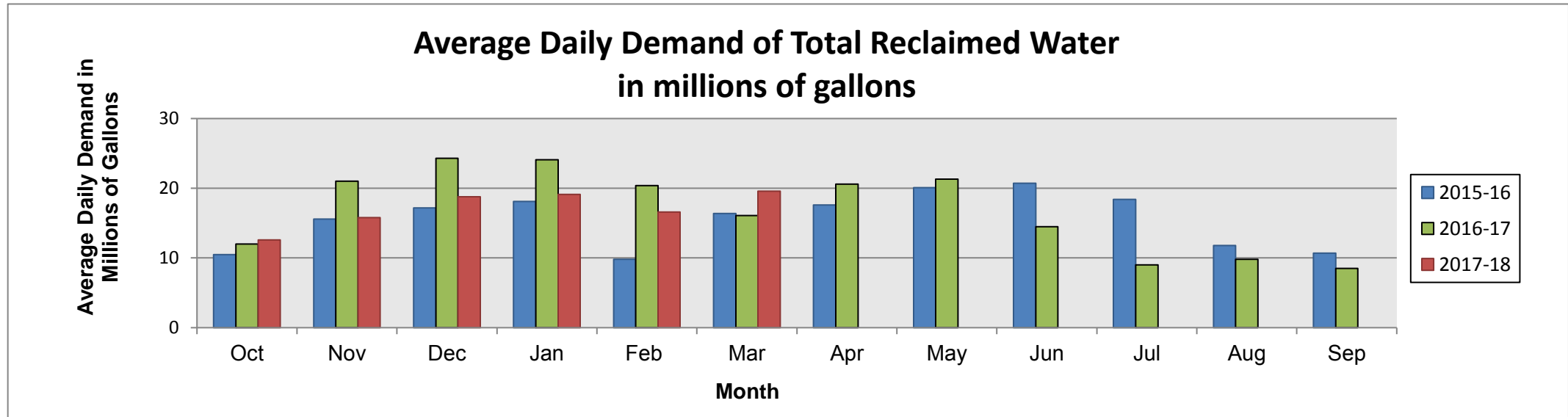


Daily average water demand in millions of gallons by fiscal year (October-September)

	Monthly 2015-16	Monthly 2016-17	Monthly 2017-18
Oct	23.4	23.9	25.7
Nov	25.7	27.6	27.5
Dec	29.1	32.2	30.8
Jan	29.4	35.5	31.4
Feb	26.9	30.7	29.9
Mar	28.8	28.6	31.7
Apr	28.9	35.9	
May	29.8	34.0	
Jun	27.8	31.9	
Jul	28.4	26.9	
Aug	24.9	25.1	
Sep	25.8	27.2	
Avg.	27.4	30.0	29.5

Potable water use varies from month to month depending on seasonal population changes and rainfall. Water use is higher during the winter months when the population increases and lowest during the rainy season, July - September. Average daily retail potable water demand consists of total residential and commercial account use but excludes wholesale customers.

MANATEE COUNTY UTILITIES DEPARTMENT

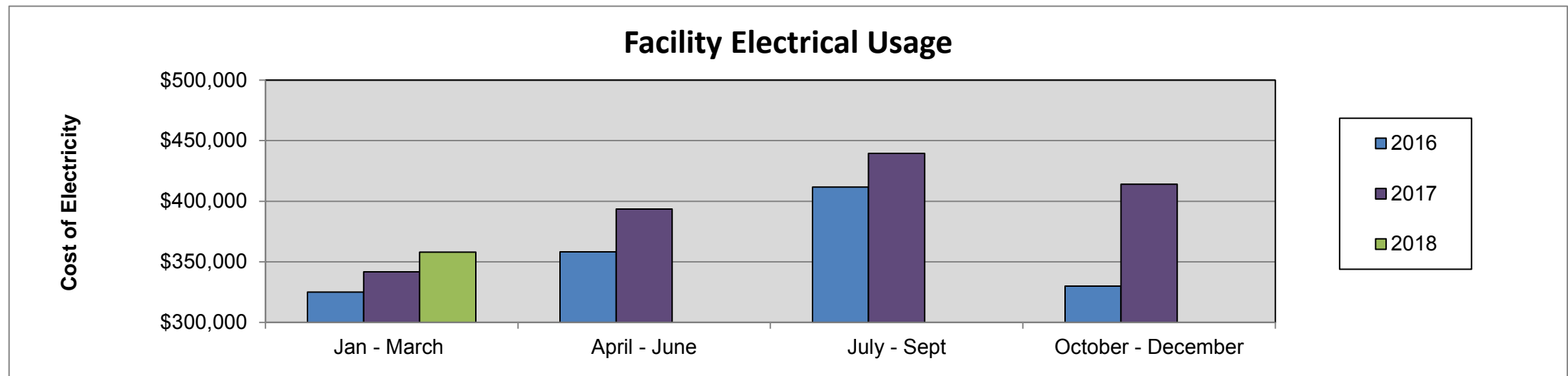


Daily average water demand in millions of gallons by fiscal year (October-September)

	Monthly 2015-16	Monthly 2016-17	Monthly 2017-18
Oct	10.5	12.0	12.6
Nov	15.6	21.0	15.8
Dec	17.2	24.3	18.8
Jan	18.1	24.1	19.1
Feb	9.8	20.4	16.6
Mar	16.4	16.1	19.6
Apr	17.6	20.6	
May	20.1	21.3	
Jun	20.7	14.5	
Jul	18.4	9.0	
Aug	11.8	9.8	
Sep	10.7	8.5	
Avg.	15.6	16.8	17.1

Reclaimed water is a resource used throughout Florida as a way to conserve potable water. As residents use reclaimed water for irrigation, less potable water is used, extending the life of our water resources. In wetter times of the year, less reclaimed water is used as the need for irrigation decreases. February 2016 is an example of a month with higher rainfall resulting in less use of reclaimed water. 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



Quarterly totals by calendar year

Reporting Period	2016	2017	2018
Jan - March	\$ 325,096	\$ 341,670	\$ 357,940
April - June	\$ 358,274	\$ 393,667	
July - Sept	\$ 411,751	\$ 439,484	
October - December	\$ 330,065	\$ 414,186	
Total for year	\$ 1,425,186	\$ 1,589,007	

This dashboard compares the quarterly electrical usage costs for 16 county-owned properties. These properties include six libraries, the Judicial Center, Bradenton Area Convention Center, Public Safety Center, Desoto Center, Historic Courthouse, and the 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. Since monitoring began in 2012, quarterly reporting has seen a trend downward in electrical use.

There are many variables that may affect electrical usage: weather patterns, increases or decreases within facilities experiencing periodic events, changes in facility workforce occupancy, or price escalation with the utility provider. The savings gained over the previous fourth quarter were attributed to cooler winter time temperatures and significant decreases in facility usage for events.



Manatee County Sheriff's Office - Monthly Jail Report

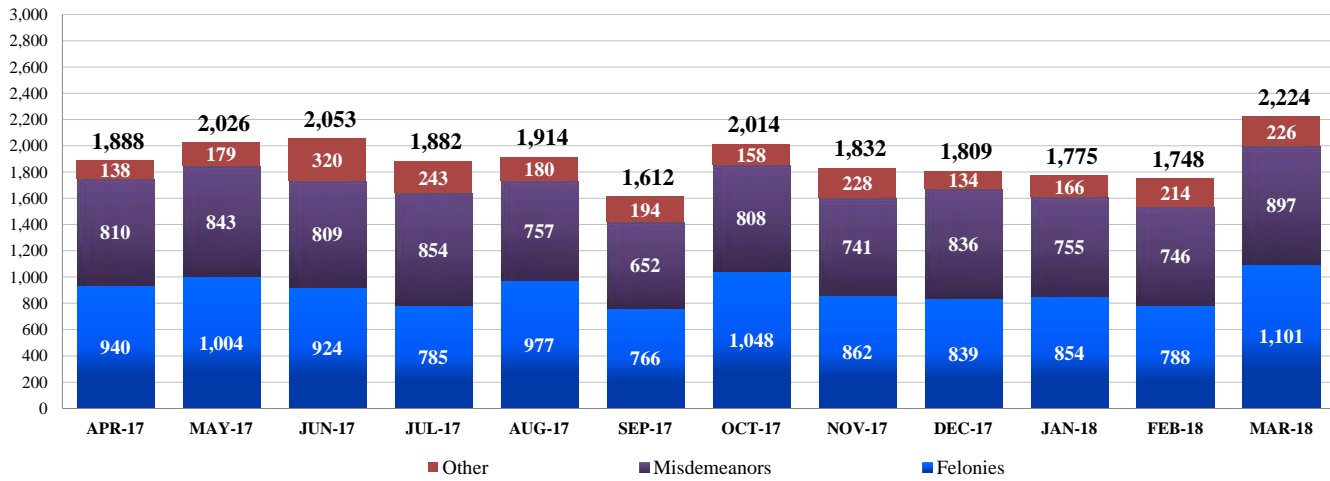


JAIL POPULATION

Custody Status -MAR

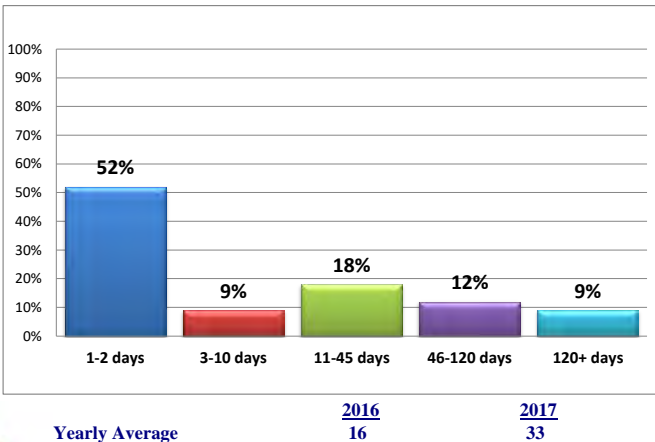
	<u>Daily Average</u> <u>MAR-17</u>	<u>Daily Average</u> <u>MAR-18</u>	<u>% Change</u>
Total Sentenced (Fel)	264	256	-3.0%
Total Sentenced (Misd)	8	16	100.0%
Probation Violators	91	78	-14.3%
Total Pre-Trial	707	609	-13.9%
Total Awaiting Sentencing	30	36	20.0%
All Others	25	18	-28.0%
TOTAL	1,125	1,013	-10.0%

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 2017



Bookings Breakdown - MAR 2018

	MALE	FEMALE	JUV	W/E
18-Mar	733	248	85	1
18-Feb	589	216	69	1
18-Jan	635	274	79	1
17-Dec	614	237	62	1
17-Nov	591	252	60	0
17-Oct	642	219	78	1
17-Sep	576	224	51	1
17-Aug	602	214	59	1
17-Jul	620	238	73	1
17-Jun	663	198	64	2
17-May	732	271	99	1
17-Apr	636	219	84	0

- *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

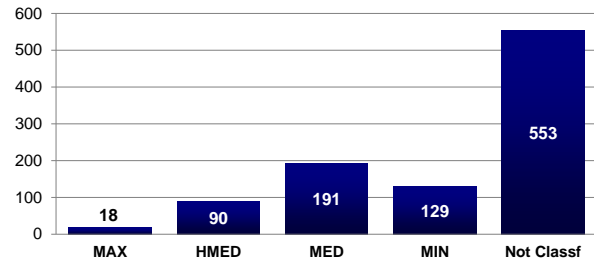
Bookings

Monthly Bookings Mar-17 Mar-18 % Change
 904 981 8.5%

Annual Average Year 2016 Year 2017 % Change
 990 915 -7.6%

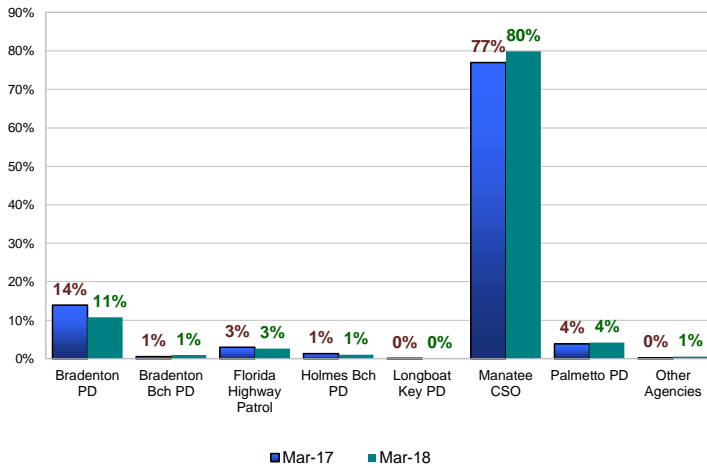
* Includes only new bookings (no re-bookings or criminal registrants)

MAR 2017 Inmate Security Level Classification

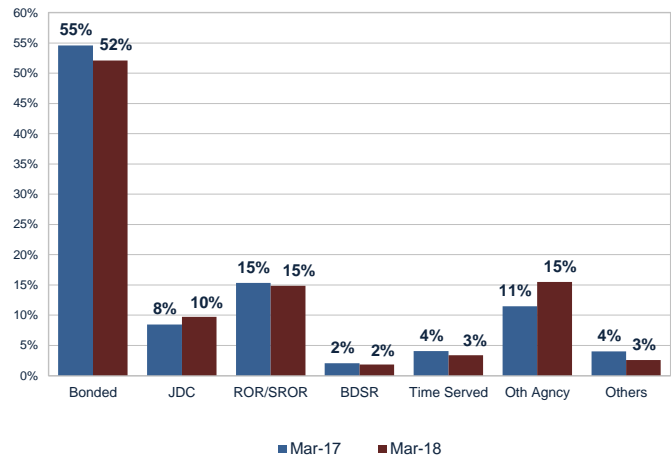


* Not Classified includes Juveniles, short stays (in-outs)

% of Total Intakes by Agency MAR 2017 vs. MAR 2018 Comparison



% of Total Releases MAR 2017 vs. MAR 2018 Comparison



* Others include weekenders, registrants, purges, etc.

Monthly Intakes - New Bookings by Agency

	<u>MAR 2017</u>	<u>MAR 2018</u>
Bradenton PD	126	106
Bradenton Bch PD	5	9
Florida Highway Patrol	27	26
Holmes Bch PD	12	10
Longboat Key PD	1	0
Manatee CSO	696	784
Palmetto PD	35	41
Other Agencies	2	5
Total	904	981

* New bookings only (no re-bookings or criminal registrants)

* New charges added while in jail were NOT considered

Monthly Releases - By Charges

	<u>MAR 2017</u>	<u>MAR 2018</u>
Bonded	652	723
Registrants	61	63
Release on Own Recognizance	74	101
Supervised ROR	109	105
Bond and SROR	25	26
DJJ or Parent Custody	101	135
Other Agencies	137	215
NFO / Nolle	10	6
Other	38	30
Time Served	49	47
Total	1,256	1,451

* Other includes weekenders, non support, etc.

