

November 27, 2018 - Regular Meeting
Agenda Item #93

Presented in Open Session 11/27/18
Manatee County
Board of County Commissioners

Subject

Dashboard Report for October 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

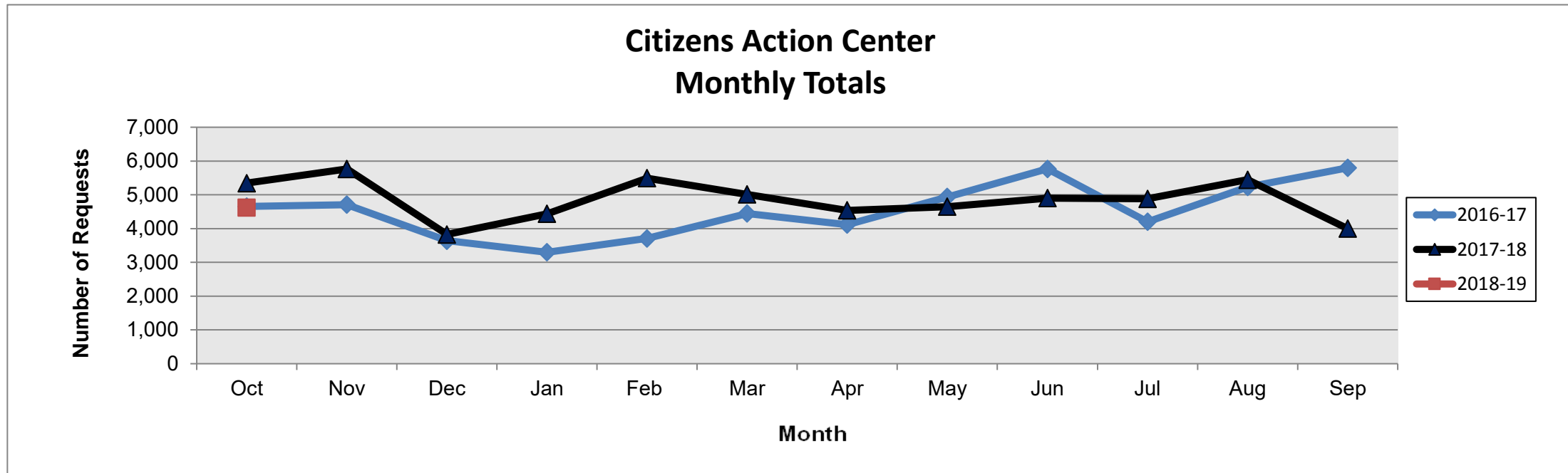
Amount and Frequency of Recurring Costs

N/A

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

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

**MANATEE COUNTY
ADMINISTRATOR'S OFFICE**



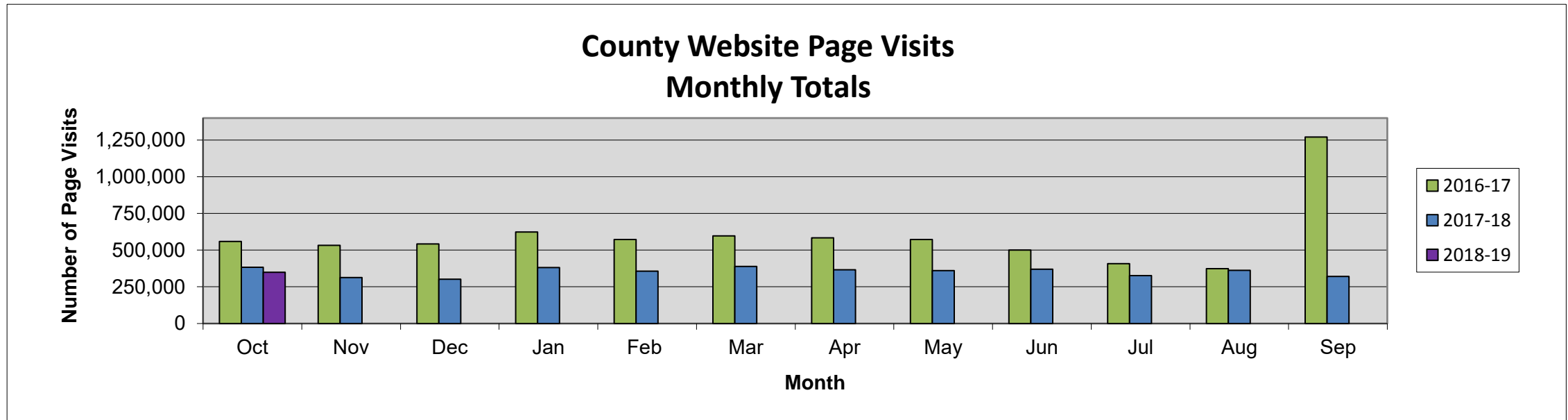
Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Oct | 4,653 | 4,653 | 5,345 | 5,345 | 4,615 | 4,615 |
| Nov | 4,709 | 9,362 | 5,765 | 11,110 | | |
| Dec | 3,643 | 13,005 | 3,828 | 14,938 | | |
| Jan | 3,298 | 16,303 | 4,439 | 19,377 | | |
| Feb | 3,710 | 20,013 | 5,492 | 24,869 | | |
| Mar | 4,446 | 24,459 | 5,011 | 29,880 | | |
| Apr | 4,119 | 28,578 | 4,538 | 34,418 | | |
| May | 4,937 | 33,515 | 4,649 | 39,067 | | |
| Jun | 5,765 | 39,280 | 4,902 | 43,969 | | |
| Jul | 4,202 | 43,482 | 4,881 | 48,850 | | |
| Aug | 5,232 | 48,714 | 5,447 | 54,297 | | |
| Sep | 5,798 | 54,512 | 4,000 | 58,297 | | |
| Total | 54,512 | 54,512 | 58,297 | 58,297 | 4,615 | 4,615 |

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 October 2018 show a 13.7% decrease compared to the same period in FY17-18 and a 1% decrease when compared to FY16-17.

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 85% of the total requests are made by direct email or through the tracking system on the County's website at www.mymanatee.org.

**MANATEE COUNTY
ADMINISTRATOR'S OFFICE**



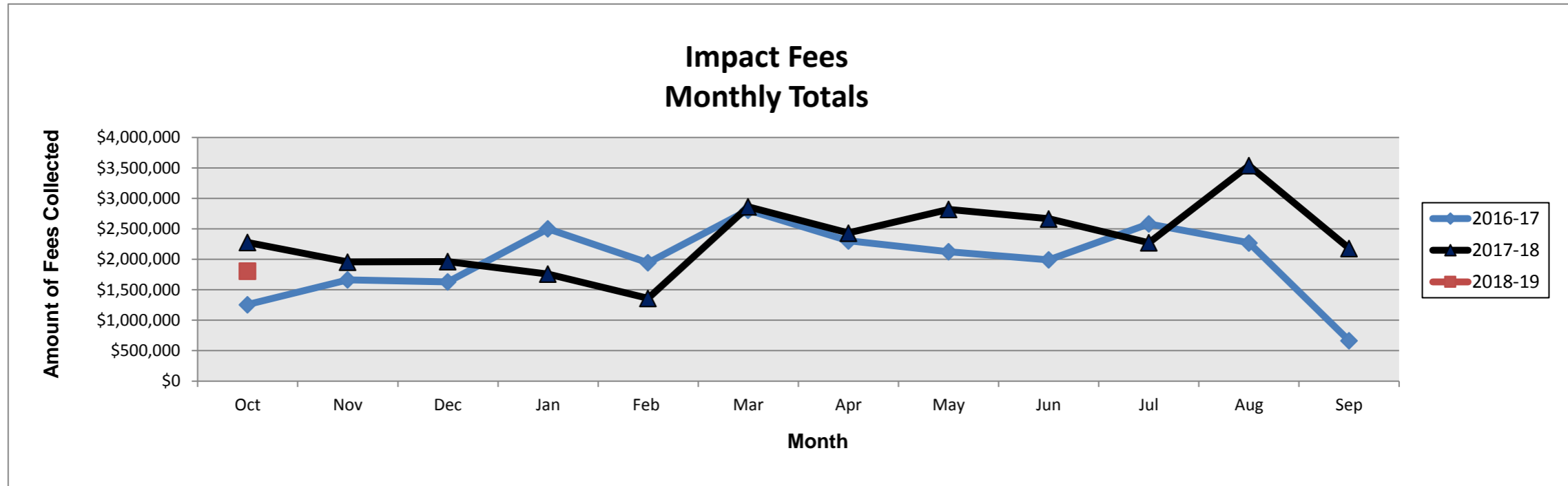
Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|--------------------|------------------|--------------------|------------------|--------------------|-----------------|
| Oct | 558,662 | 558,662 | 383,333 | 383,333 | 348,706 | 348,706 |
| Nov | 533,223 | 1,091,885 | 312,717 | 696,050 | | |
| Dec | 542,770 | 1,634,655 | 301,218 | 997,268 | | |
| Jan | 622,950 | 2,257,605 | 380,787 | 1,378,055 | | |
| Feb | 571,704 | 2,829,309 | 356,172 | 1,734,227 | | |
| Mar | 596,477 | 3,425,786 | 388,276 | 2,122,503 | | |
| Apr | 584,770 | 4,010,556 | 367,097 | 2,489,600 | | |
| May | 573,196 | 4,583,752 | 360,464 | 2,850,064 | | |
| Jun | 499,794 | 5,083,546 | 369,426 | 3,219,490 | | |
| Jul | 408,408 | 5,491,954 | 326,847 | 3,546,337 | | |
| Aug | 374,045 | 5,865,999 | 362,463 | 3,908,800 | | |
| Sep | 1,269,923 | 7,135,922 | 320,787 | 4,229,587 | | |
| Total | 7,135,922 | 7,135,922 | 4,229,587 | 4,229,587 | 348,706 | 348,706 |

Work continues on the 2,500+ unique webpages of the MyManatee site to improve content, simplify the overall usability, and improve accessibility. October totals show a 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 October, 64 users downloaded the MyManatee App to their cell phones for a total of 5,650 downloads since the program began.

**MANATEE COUNTY
ADMINISTRATOR'S OFFICE**



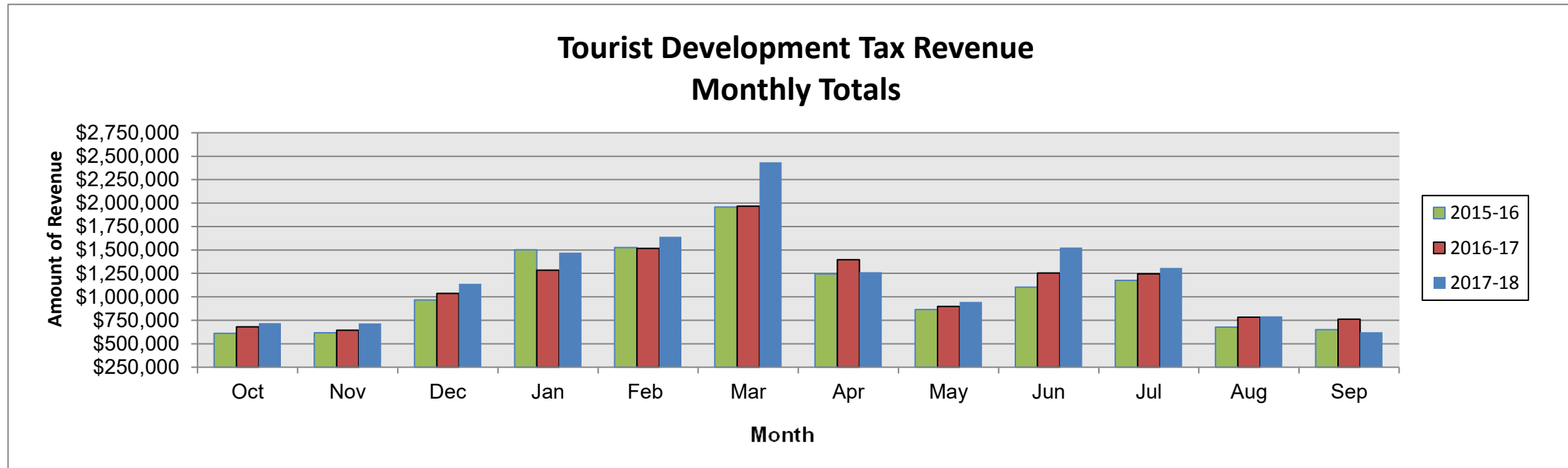
Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| Oct | \$1,256,943 | \$1,256,943 | \$2,277,256 | \$2,277,256 | \$1,808,976 | \$1,808,976 |
| Nov | 1,663,732 | 2,920,675 | 1,955,493 | 4,232,749 | | |
| Dec | 1,629,936 | 4,550,611 | 1,962,870 | 6,195,619 | | |
| Jan | 2,502,326 | 7,052,937 | 1,759,942 | 7,955,561 | | |
| Feb | 1,944,934 | 8,997,871 | 1,359,669 | 9,315,230 | | |
| Mar | 2,807,244 | 11,805,115 | 2,863,683 | 12,178,913 | | |
| Apr | 2,304,088 | 14,109,203 | 2,432,465 | 14,611,378 | | |
| May | 2,124,351 | 16,233,554 | 2,819,866 | 17,431,244 | | |
| Jun | 1,990,956 | 18,224,510 | 2,664,256 | 20,095,500 | | |
| Jul | 2,582,392 | 20,806,902 | 2,271,774 | 22,367,274 | | |
| Aug | 2,269,548 | 23,076,450 | 3,538,709 | 25,905,983 | | |
| Sep | 666,035 | 23,742,485 | 2,179,053 | 28,085,036 | | |
| Total | \$23,742,485 | \$23,742,485 | \$28,085,036 | \$28,085,036 | \$1,808,976 | \$1,808,976 |

October 2018 impact fees were collected on 189 permits, an increase of 18 permits (10.5%) from September 2018. October's net impact fee revenue was \$1,808,976, a decrease of \$370,077 (17.0%) compared to September. October's net impact fee revenue was lower (\$468,280 or 20.6%) than net revenue collected during the same period in FY 2017/2018. Additionally, fiscal year-to-date totals show revenues are 20.6% lower 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 | 2,434,673 | 8,123,215 |
| Apr | 1,245,768 | 8,427,987 | 1,396,409 | 8,525,743 | 1,264,806 | 9,388,021 |
| May | 865,117 | 9,293,104 | 897,133 | 9,422,876 | 946,224 | 10,334,245 |
| Jun | 1,102,981 | 10,396,085 | 1,254,778 | 10,677,654 | 1,527,732 | 11,861,977 |
| Jul | 1,176,695 | 11,572,780 | 1,245,449 | 11,923,103 | 1,308,818 | 13,170,795 |
| Aug | 677,713 | 12,250,493 | 782,598 | 12,705,701 | 792,685 | 13,963,480 |
| Sep | 650,965 | 12,901,458 | 761,176 | 13,466,877 | 622,059 | 14,585,539 |
| Total | \$12,901,458 | \$12,901,458 | \$13,466,877 | \$13,466,877 | \$14,585,539 | \$14,585,539 |

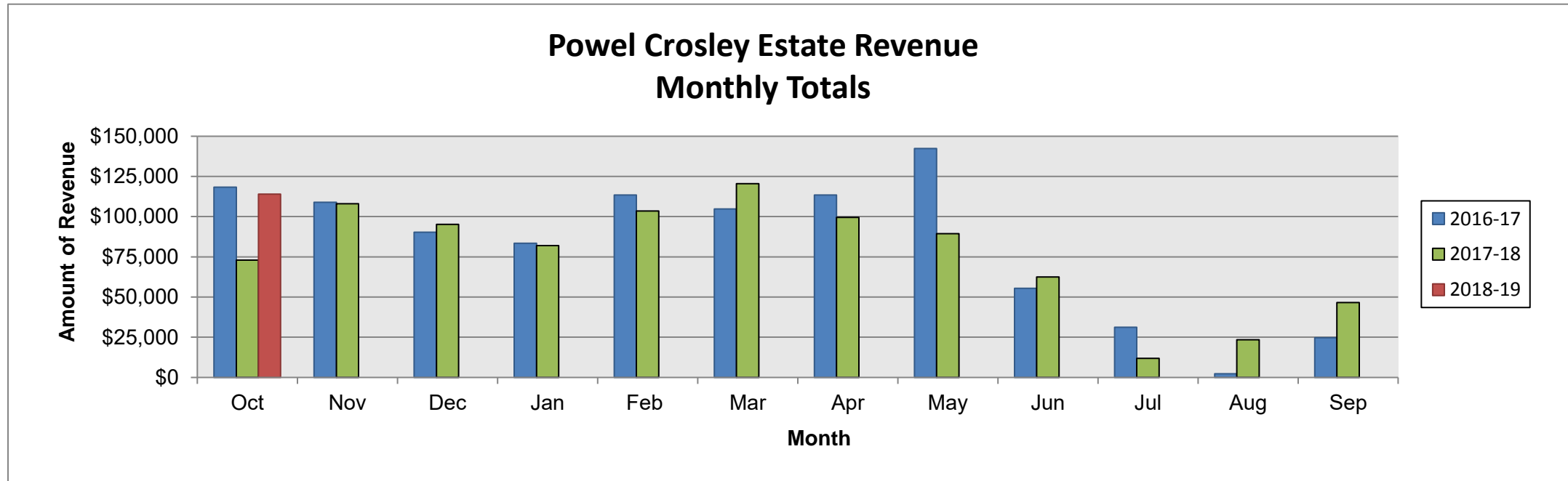
SOURCE: Manatee County Tax Collector's Office

September showed a decrease in revenues of 18.3%, or \$139,117, compared to the same period in the prior year, but a cumulative increase of 8.3%, or \$1,118,662. The cumulative increase is primarily attributed to a 1.6% rise in visitors from leisure and sports, with an influx of visitors from our drive markets, combined with an increase in the number of lodging units in the area -- three hotels opened during this period.

There was a 17.2% decrease in the number of visitors for the month of September, compared to the same time period in the prior year, due to the red tide event in the Gulf of Mexico affecting our area.

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



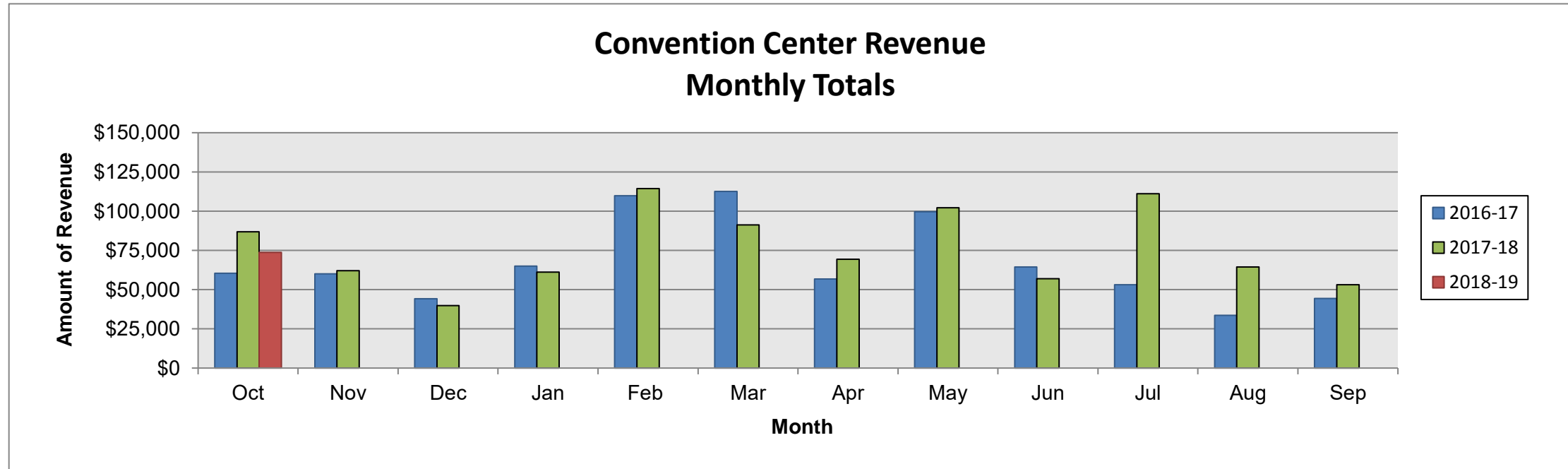
Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|--------------------|------------------|--------------------|------------------|--------------------|------------------|
| Oct | \$118,372 | \$118,372 | \$72,925 | \$72,925 | \$113,912 | \$113,912 |
| Nov | 108,922 | 227,294 | 107,966 | 180,891 | | |
| Dec | 90,355 | 317,649 | 95,280 | 276,171 | | |
| Jan | 83,374 | 401,023 | 82,017 | 358,188 | | |
| Feb | 113,459 | 514,482 | 103,466 | 461,654 | | |
| Mar | 104,867 | 619,349 | 120,591 | 582,245 | | |
| Apr | 113,396 | 732,745 | 99,618 | 681,863 | | |
| May | 142,338 | 875,083 | 89,446 | 771,309 | | |
| Jun | 55,458 | 930,541 | 62,477 | 833,786 | | |
| Jul | 31,256 | 961,797 | 11,922 | 845,708 | | |
| Aug | 2,263 | 964,060 | 23,526 | 869,234 | | |
| Sep | 24,773 | 988,833 | 46,604 | 915,838 | | |
| Total | \$988,833 | \$988,833 | \$915,838 | \$915,838 | \$113,912 | \$113,912 |

October Crosley revenues reflect an increase of \$40,987, or 56%, from this month last year. This increase is due to five additional events (18 vs 13) as compared to the prior year, combined with an increase of \$18,496, or 54%, in alcohol sales. In addition, there were various October catering commissions of \$7,721 that posted in the following month that are not included in the revenues shown.

NOTE: These figures are based on gross event revenues.

BRADENTON AREA CONVENTION AND VISITORS BUREAU



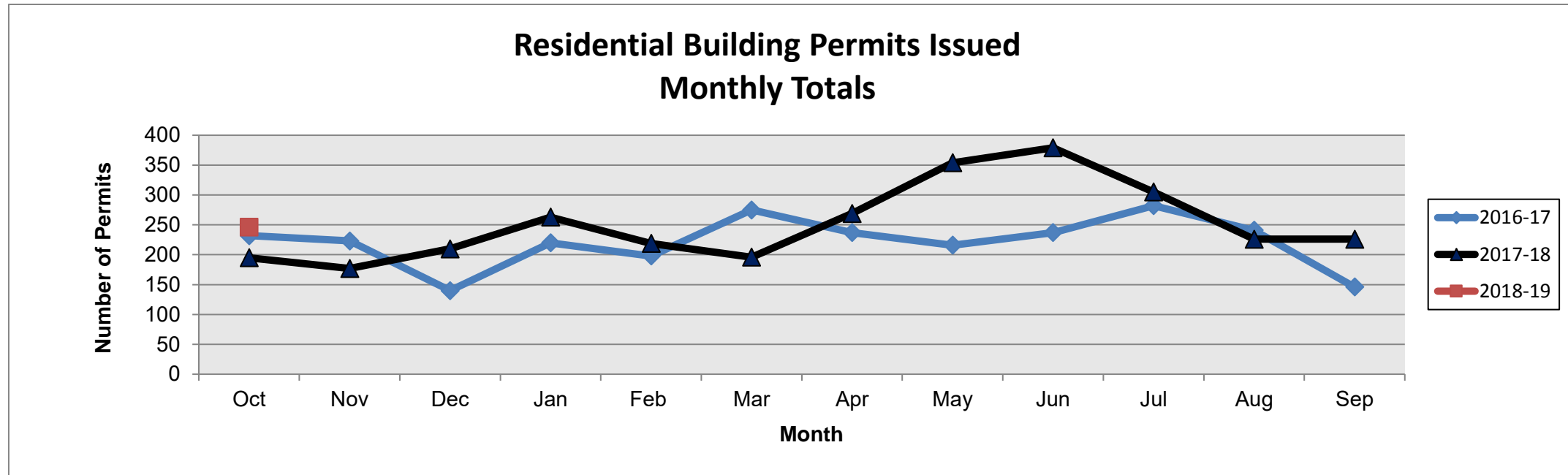
Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|--------------------|------------------|--------------------|------------------|--------------------|-----------------|
| Oct | \$60,435 | \$60,435 | \$86,769 | \$86,769 | \$73,788 | \$73,788 |
| Nov | 60,090 | 120,525 | 61,984 | 148,753 | | |
| Dec | 44,281 | 164,806 | 39,879 | 188,632 | | |
| Jan | 64,936 | 229,742 | 61,145 | 249,777 | | |
| Feb | 109,885 | 339,627 | 114,430 | 364,207 | | |
| Mar | 112,503 | 452,130 | 91,214 | 455,421 | | |
| Apr | 56,728 | 508,858 | 69,353 | 524,774 | | |
| May | 99,580 | 608,438 | 102,265 | 627,039 | | |
| Jun | 64,463 | 672,901 | 57,022 | 684,061 | | |
| Jul | 53,098 | 725,999 | 111,197 | 795,258 | | |
| Aug | 33,615 | 759,614 | 64,354 | 859,612 | | |
| Sep | 44,289 | 803,903 | 53,092 | 912,704 | | |
| Total | \$803,903 | \$803,903 | \$912,704 | \$912,704 | \$73,788 | \$73,788 |

October showed a decrease of \$12,981, or 15%, when compared to the same month in the previous year. This decrease was primarily due to a Matthew West concert from last year, with related parking revenues, that did not have a repeat event this month. The decrease was slightly offset by two additional events (14 vs 12) compared to the prior year. In addition, there were various October catering commissions of \$3,387 that posted in the following month not included in the revenues shown.

NOTE: These figures are based on gross event revenues.

**MANATEE COUNTY BUILDING and
DEVELOPMENT SERVICES DEPARTMENT**

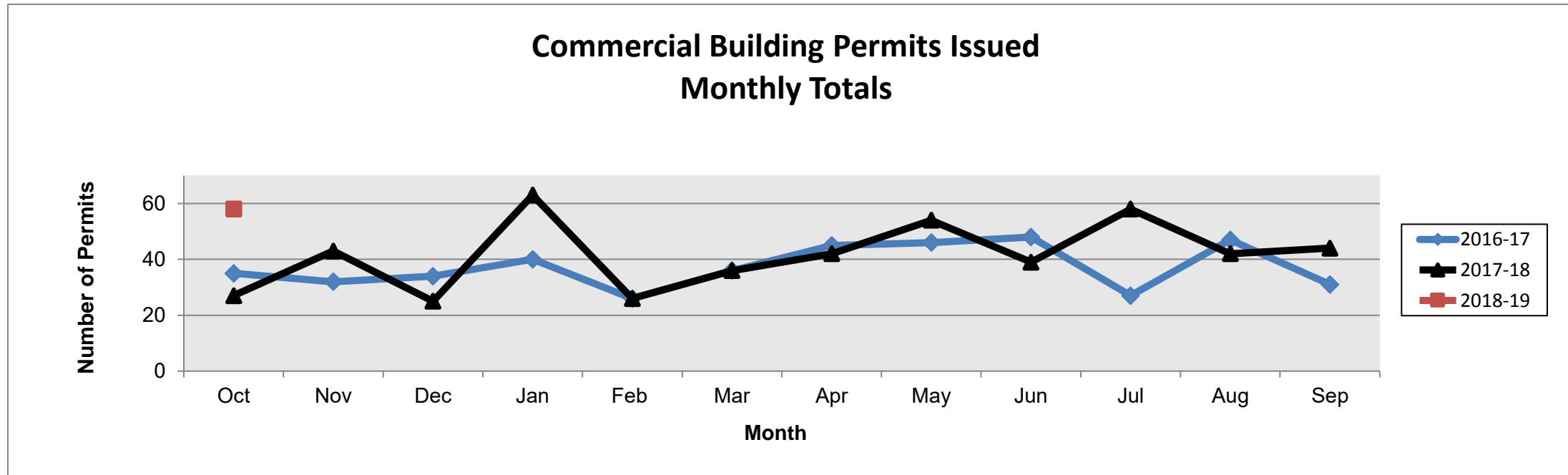


Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Oct | 232 | 232 | 195 | 195 | 246 | 246 |
| Nov | 223 | 455 | 177 | 372 | | |
| Dec | 140 | 595 | 210 | 582 | | |
| Jan | 220 | 815 | 263 | 845 | | |
| Feb | 198 | 1,013 | 219 | 1,064 | | |
| Mar | 275 | 1,288 | 196 | 1,260 | | |
| Apr | 237 | 1,525 | 269 | 1,529 | | |
| May | 216 | 1,741 | 354 | 1,883 | | |
| Jun | 237 | 1,978 | 379 | 2,262 | | |
| Jul | 282 | 2,260 | 305 | 2,567 | | |
| Aug | 241 | 2,501 | 226 | 2,793 | | |
| Sep | 146 | 2,647 | 226 | 3,019 | | |
| Total | 2,647 | 2,647 | 3,019 | 3,019 | 246 | 246 |

The number of residential permits issued during October shows a 26.2% increase from the same period in the prior year, and a 6.0% increase from October 2016.

**MANATEE COUNTY BUILDING and
DEVELOPMENT SERVICES DEPARTMENT**



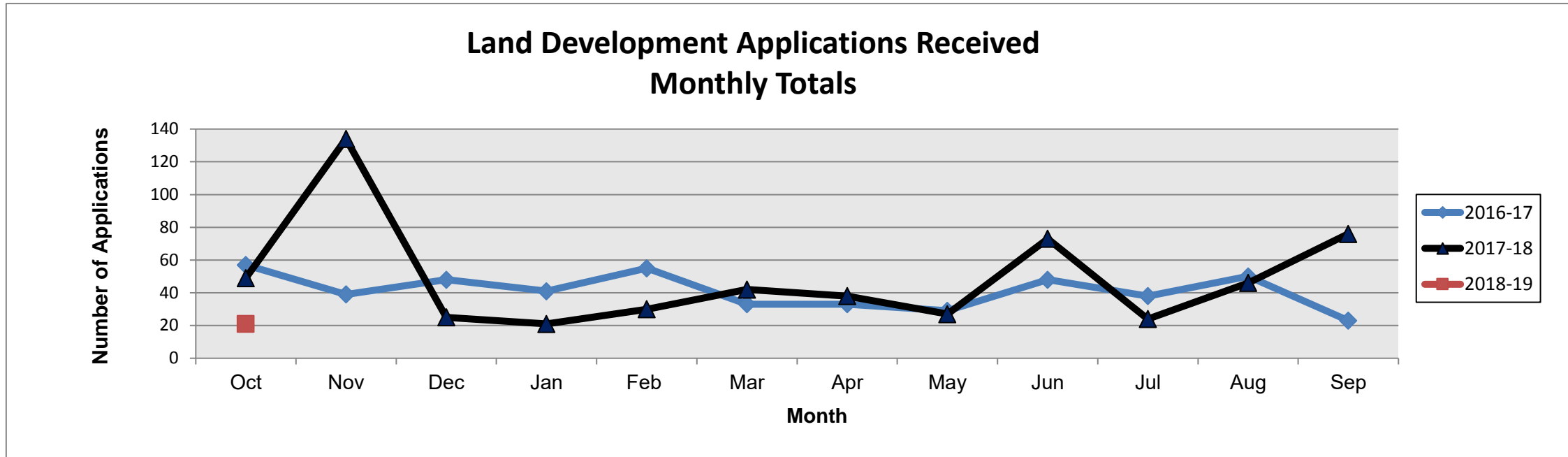
Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Oct | 35 | 35 | 27 | 27 | 58 | 58 |
| Nov | 32 | 67 | 43 | 70 | | |
| Dec | 34 | 101 | 25 | 95 | | |
| Jan | 40 | 141 | 63 | 158 | | |
| Feb | 26 | 167 | 26 | 184 | | |
| Mar | 36 | 203 | 36 | 220 | | |
| Apr | 45 | 248 | 42 | 262 | | |
| May | 46 | 294 | 54 | 316 | | |
| Jun | 48 | 342 | 39 | 355 | | |
| Jul | 27 | 369 | 58 | 413 | | |
| Aug | 47 | 416 | 42 | 455 | | |
| Sep | 31 | 447 | 44 | 499 | | |
| Total | 447 | 447 | 499 | 499 | 58 | 58 |

The number of commercial permits issued in October 2018 shows a 114.8% increase from the same period in the prior year, and a 65.7% increase from October 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**



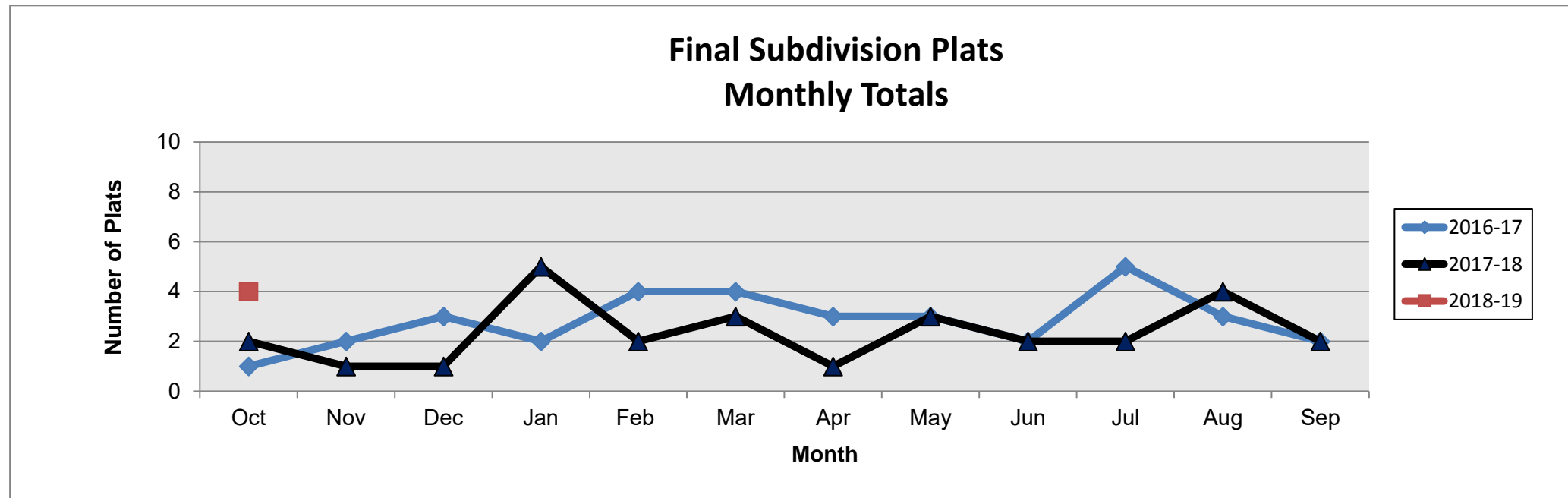
Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Oct | 57 | 57 | 49 | 49 | 21 | 21 |
| Nov | 39 | 96 | 134 | 183 | | |
| Dec | 48 | 144 | 25 | 208 | | |
| Jan | 41 | 185 | 21 | 229 | | |
| Feb | 55 | 240 | 30 | 259 | | |
| Mar | 33 | 273 | 42 | 301 | | |
| Apr | 33 | 306 | 38 | 339 | | |
| May | 29 | 335 | 27 | 366 | | |
| Jun | 48 | 383 | 73 | 439 | | |
| Jul | 38 | 421 | 24 | 463 | | |
| Aug | 50 | 471 | 46 | 509 | | |
| Sep | 23 | 494 | 76 | 585 | | |
| Total | 494 | 494 | 585 | 585 | 21 | 21 |

In October 2018, 21 new land development applications were submitted to staff for review, compared to 49 in the same period during 2017. In addition to these new applications, 47 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 68. These figures are based on the weekly Reviewing Agency Meetings (RAM).

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, 30 Administrative Determinations, Beverage Licenses, and Zoning Verifications were reviewed in October, as well as 2 Site Plan and CLOS (Certificates of Level of Service) Extensions.

MANATEE COUNTY BUILDING and DEVELOPMENT SERVICES DEPARTMENT

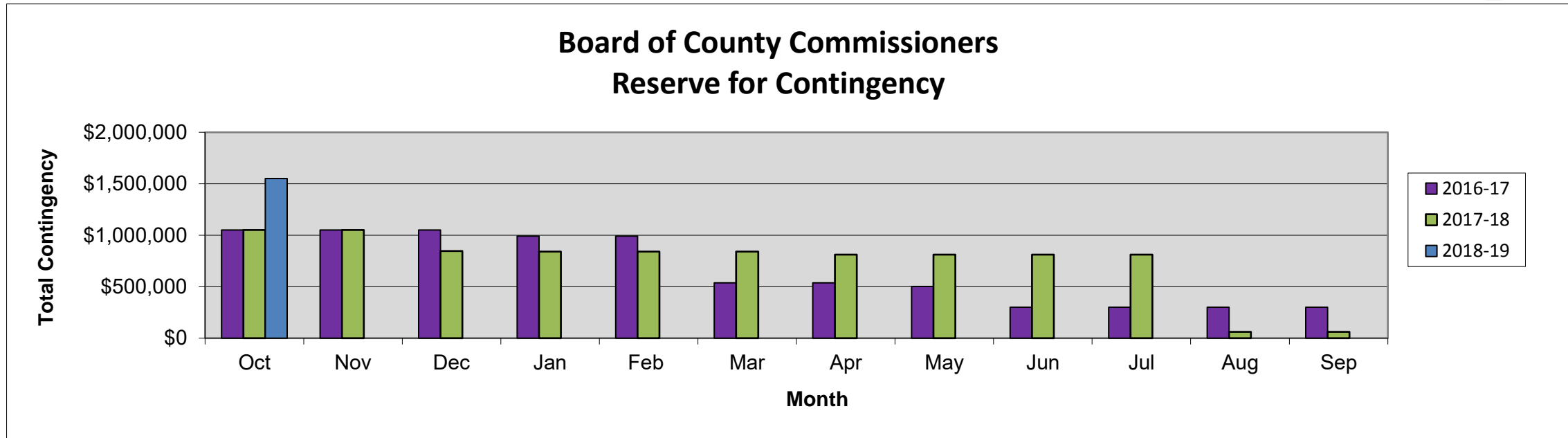


Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Oct | 1 | 1 | 2 | 2 | 4 | 4 |
| Nov | 2 | 3 | 1 | 3 | | |
| Dec | 3 | 6 | 1 | 4 | | |
| Jan | 2 | 8 | 5 | 9 | | |
| Feb | 4 | 12 | 2 | 11 | | |
| Mar | 4 | 16 | 3 | 14 | | |
| Apr | 3 | 19 | 1 | 15 | | |
| May | 3 | 22 | 3 | 18 | | |
| Jun | 2 | 24 | 2 | 20 | | |
| Jul | 5 | 29 | 2 | 22 | | |
| Aug | 3 | 32 | 4 | 26 | | |
| Sep | 2 | 34 | 2 | 28 | | |
| Total | 34 | 34 | 28 | 28 | 4 | 4 |

There were four new final subdivision plats routed during the month of October 2018, compared to two routed in October 2017. This report is a subset of the Land Development Applications spreadsheet consisting of just the Final Subdivision Plats. The figures are based on the weekly Reviewing Agency Meetings (RAM). Final subdivision plats include major and minor subdivisions.

**MANATEE COUNTY
FINANCIAL MANAGEMENT DEPARTMENT**



Total funds available (by fiscal year)

Combined

| | Monthly 2016-17 | Monthly 2017-18 | Monthly 2018-19 |
|-----|-----------------|-----------------|-----------------|
| Oct | \$1,050,000 | \$1,050,000 | \$1,550,000 |
| Nov | 1,050,000 | 1,050,000 | |
| Dec | 1,050,000 | 846,610 | |
| Jan | 990,812 | 842,202 | |
| Feb | 990,812 | 842,202 | |
| Mar | 536,729 | 842,202 | |
| Apr | 536,729 | 812,202 | |
| May | 501,729 | 812,202 | |
| Jun | 301,729 | 812,202 | |
| Jul | 301,729 | 812,202 | |
| Aug | 301,729 | 62,202 | |
| Sep | 301,729 | 62,202 | |

BREAKDOWN BY FUND

GENERAL FUND

For FY2018-19, the Board's contingency was adopted at \$1,050,000.

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. In April, the Board approved \$30,000 for an Interlocal Agreement with Longboat Key for law enforcement at Greer Island for the remaining six months of fiscal year 2018. In August, the Board approved \$750,000 for the Red Tide clean up efforts in the Manatee County waterways.

UNINCORPORATED SERVICES FUND

For FY2018-19, as the initial year, the Board's contingency was adopted to include an additional \$500,000 for the purpose of funding initiatives within the Unincorporated Manatee County Area.

General Fund

| | Monthly 2016-17 | Monthly 2017-18 | Monthly 2018-19 |
|-----|-----------------|-----------------|-----------------|
| Oct | \$1,050,000 | \$1,050,000 | \$1,050,000 |
| Nov | 1,050,000 | 1,050,000 | |
| Dec | 1,050,000 | 846,610 | |
| Jan | 990,812 | 842,202 | |
| Feb | 990,812 | 842,202 | |
| Mar | 536,729 | 842,202 | |
| Apr | 536,729 | 812,202 | |
| May | 501,729 | 812,202 | |
| Jun | 301,729 | 812,202 | |
| Jul | 301,729 | 812,202 | |
| Aug | 301,729 | 62,202 | |
| Sep | 301,729 | 62,202 | |

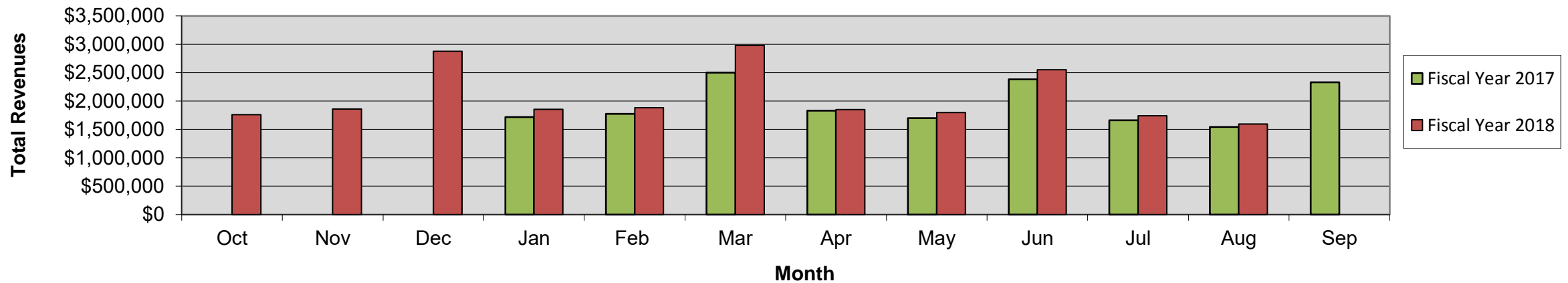
Unincorporated Services Fund

| | Monthly 2018-19 |
|-----|-----------------|
| Oct | \$500,000 |
| Nov | |
| Dec | |
| Jan | |
| Feb | |
| Mar | |
| Apr | |
| May | |
| Jun | |
| Jul | |
| Aug | |
| Sep | |

MANATEE COUNTY FINANCIAL MANAGEMENT DEPARTMENT



Board of County Commissioners Half-Cent Sales Tax



Total Current Revenues

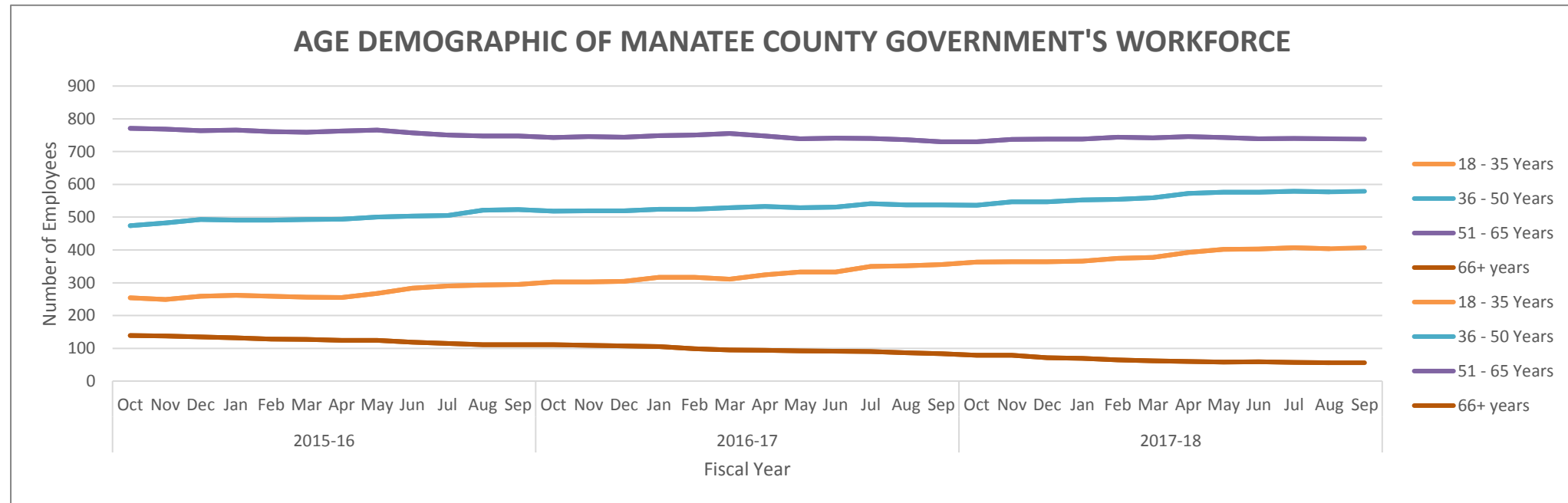
| | Fiscal Year 2017 | | | | Cumulative Total |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Transportation | Public Safety | Parks & Comm | Total | |
| Oct | | | | | |
| Nov | | | | | |
| Dec | | | | | |
| Jan | \$ 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 | 1,329,691 | 285,874 | 265,186 | 1,880,751 | 10,235,076 |
| Mar | 2,107,759 | 453,153 | 420,359 | 2,981,271 | 13,216,347 |
| Apr | 1,309,276 | 281,485 | 261,115 | 1,851,876 | 15,068,223 |
| May | 1,269,861 | 273,011 | 253,254 | 1,796,126 | 16,864,349 |
| Jun | 1,804,873 | 388,035 | 359,953 | 2,552,861 | 19,417,210 |
| Jul | 1,230,237 | 264,492 | 245,351 | 1,740,080 | 21,157,290 |
| Aug | 1,129,080 | 242,744 | 225,177 | 1,597,001 | 22,754,291 |
| Sep | | | | | |
| Total | \$ 16,087,285 | \$ 3,458,652 | \$ 3,208,354 | \$22,754,291 | \$22,754,291 |

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. September 2018 revenue collection is expected at the end of November. FY17 has been adjusted to reflect all accruals and state quarterly adjustments to reflect the FY17 CAFR.

MANATEE COUNTY HUMAN RESOURCES DEPARTMENT

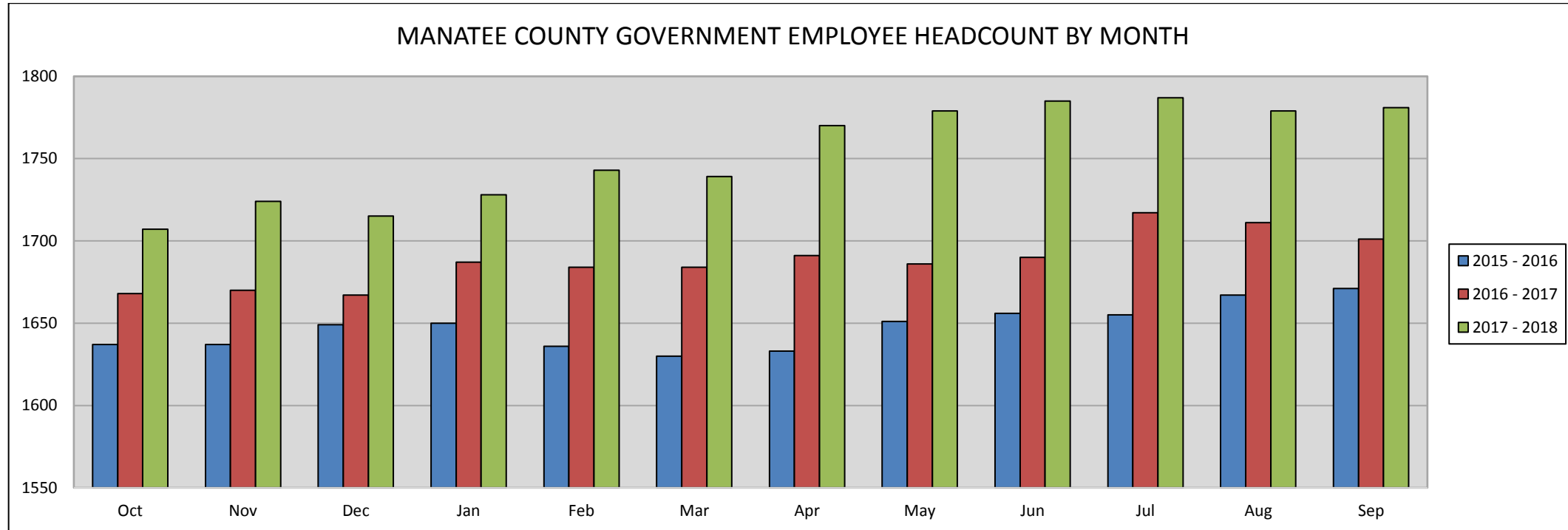


Data pulled on the last day of each month.
Includes only BOCC Employees, Excludes OPS workers

| NUMBER OF EMPLOYEES BY AGE GROUP | | | | | | | | | | | | |
|----------------------------------|----------------------|-----------|-----------|----------------------|-----------|-----------|----------------------|-----------|-----------|------------------|-----------|-----------|
| | 18 - 35 Years of Age | | | 36 - 50 Years of Age | | | 51 - 65 Years of Age | | | 65+ Years of Age | | |
| | 2015-2016 | 2016-2017 | 2017-2018 | 2015-2016 | 2016-2017 | 2017-2018 | 2015-2016 | 2016-2017 | 2017-2018 | 2015-2016 | 2016-2017 | 2017-2018 |
| Oct | 254 | 302 | 363 | 474 | 518 | 536 | 771 | 743 | 730 | 139 | 111 | 79 |
| Nov | 249 | 302 | 364 | 482 | 519 | 547 | 769 | 746 | 737 | 138 | 109 | 79 |
| Dec | 259 | 304 | 364 | 493 | 519 | 547 | 764 | 744 | 738 | 135 | 107 | 71 |
| Jan | 262 | 317 | 366 | 491 | 524 | 553 | 766 | 749 | 738 | 132 | 105 | 69 |
| Feb | 259 | 317 | 374 | 491 | 524 | 554 | 761 | 751 | 744 | 128 | 99 | 65 |
| Mar | 256 | 311 | 377 | 493 | 529 | 559 | 759 | 755 | 742 | 127 | 95 | 62 |
| Apr | 255 | 324 | 392 | 494 | 533 | 572 | 763 | 748 | 746 | 124 | 94 | 60 |
| May | 267 | 333 | 402 | 500 | 529 | 576 | 766 | 739 | 743 | 124 | 92 | 58 |
| Jun | 283 | 333 | 403 | 503 | 531 | 576 | 757 | 741 | 739 | 119 | 91 | 59 |
| Jul | 290 | 350 | 407 | 505 | 541 | 579 | 751 | 740 | 740 | 115 | 90 | 57 |
| Aug | 293 | 352 | 404 | 521 | 537 | 577 | 748 | 736 | 739 | 111 | 86 | 56 |
| Sep | 295 | 355 | 407 | 523 | 537 | 579 | 748 | 730 | 738 | 111 | 84 | 56 |

The face of Manatee County Government's workforce is changing. Not unlike most organizations, our older workforce numbers continue to decline while our younger workforce numbers increase. In September 2018, we had 794 employees ages 51-65+ and 986 employees ages 18-50 compared to 814 employees ages 51-65+ and 892 employees ages 18-50 in September 2017 and 859 employees ages 51-65+ and 818 employees ages 18-50 in September 2016.

MANATEE COUNTY HUMAN RESOURCES DEPARTMENT

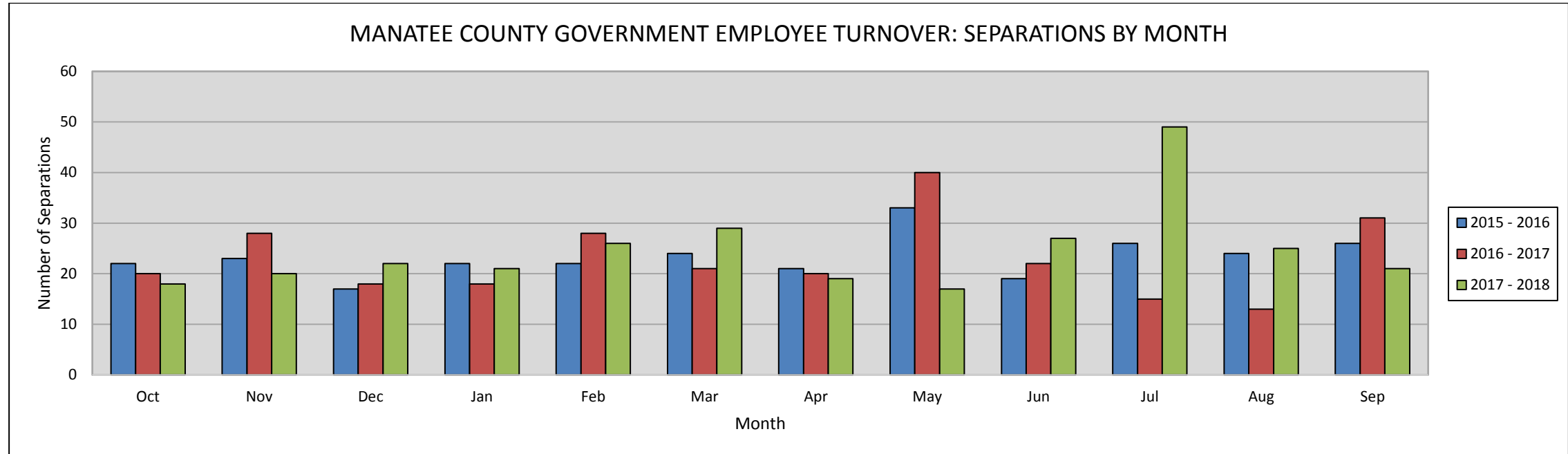


Staffing level summary pulled for the last day of each month.
Reflects permanent full-time and part-time employees
Does not include temporary, OPS, or seasonal employees

| MONTHLY HEADCOUNT | | | |
|--------------------------|--------------------|--------------------|--------------------|
| | 2015 - 2016 | 2016 - 2017 | 2017 - 2018 |
| Oct | 1637 | 1668 | 1707 |
| Nov | 1637 | 1670 | 1724 |
| Dec | 1649 | 1667 | 1715 |
| Jan | 1650 | 1687 | 1728 |
| Feb | 1636 | 1684 | 1743 |
| Mar | 1630 | 1684 | 1739 |
| Apr | 1633 | 1691 | 1770 |
| May | 1651 | 1686 | 1779 |
| Jun | 1656 | 1690 | 1785 |
| Jul | 1655 | 1717 | 1787 |
| Aug | 1667 | 1711 | 1779 |
| Sep | 1671 | 1701 | 1781 |

Except for minor month-to-month fluctuations, Manatee County Government's (MCG) total employee headcount of permanent full-time and part-time employees has steadily increased each year. In September 2018, we had a total employee headcount of 1781 employees compared to 1701 in September 2017 and 1671 in September 2016.

MANATEE COUNTY HUMAN RESOURCES DEPARTMENT



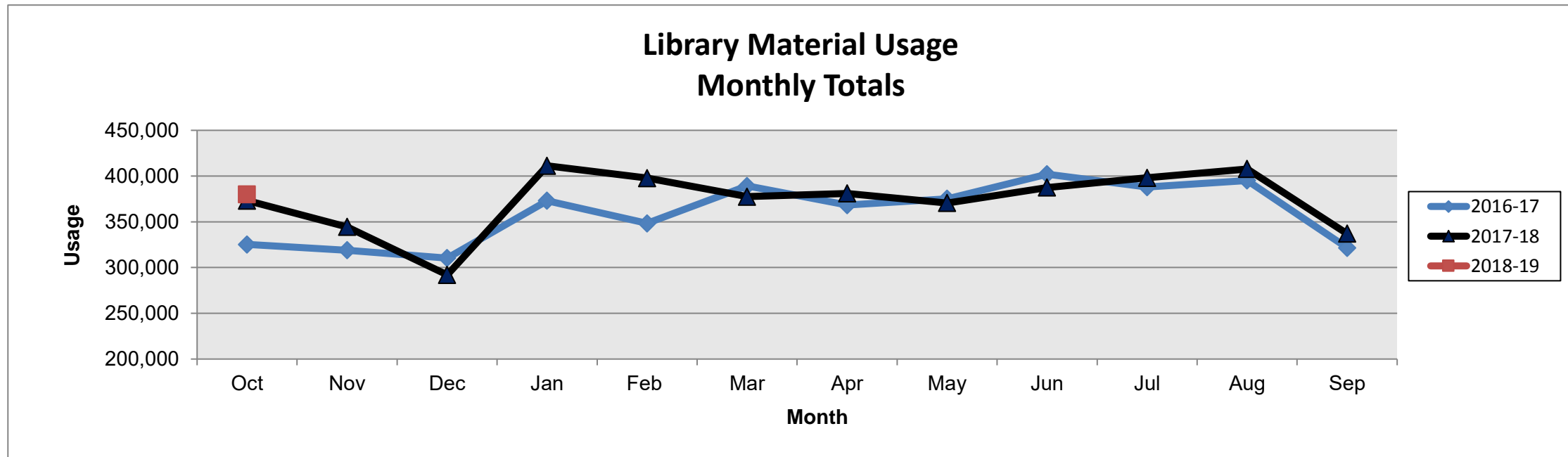
Data excludes OPS separations

| | Separations 2015 - 2016 | Cumulative 2015 - 2016 | Separations 2016 - 2017 | Cumulative 2016 - 2017 | Separations 2017 - 2018 | Cumulative 2017 - 2018 |
|-------------------------------|----------------------------|---------------------------|----------------------------|---------------------------|----------------------------|---------------------------|
| Oct | 22 | 22 | 20 | 20 | 18 | 18 |
| Nov | 23 | 45 | 28 | 48 | 20 | 38 |
| Dec | 17 | 62 | 18 | 66 | 22 | 60 |
| Jan | 22 | 84 | 18 | 84 | 21 | 81 |
| Feb | 22 | 106 | 28 | 112 | 26 | 107 |
| Mar | 24 | 130 | 21 | 133 | 29 | 136 |
| Apr | 21 | 151 | 20 | 153 | 19 | 155 |
| May | 33 | 184 | 40 | 193 | 17 | 172 |
| Jun | 19 | 203 | 22 | 215 | 27 | 199 |
| Jul | 26 | 229 | 15 | 230 | 49 | 248 |
| Aug | 24 | 253 | 13 | 243 | 25 | 273 |
| Sep | 26 | 279 | 31 | 274 | 21 | 294 |
| Total | 279 | 279 | 274 | 274 | 294 | 294 |
| Annual Turnover Rates: | | 16.7% | | 16.1% | | 16.5% |

Manatee County Government's Employee Turnover Rate for the period 9/1/2017 through 8/31/2018: 16.5%

Manatee County Government's (MCG) annual employee turnover rate has remained consistent each year, hovering around 16% of total employees. In September 2018, we saw 21 employees (294 cumulative) separate from MCG compared to 31 in September 2017 (274 cumulative) and 26 in September 2016 (279 cumulative). While the organization's aggregate total turnover rate has historically hovered at around 16%, the employee turnover rate for employees in jobs that are in high demand in the surrounding marketplace can be as high as 40% of total employees in those jobs. We continue to work with department managers and supervisors to develop and implement recruitment and retention strategies for employees, especially for employees who are in jobs that are in high demand.

**MANATEE COUNTY
NEIGHBORHOOD SERVICES DEPARTMENT**



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

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|--------------------|------------------|--------------------|------------------|--------------------|-----------------|
| Oct | 325,278 | 325,278 | 373,194 | 373,194 | 379,736 | 379,736 |
| Nov | 319,000 | 644,278 | 344,413 | 717,607 | | |
| Dec | 310,328 | 954,606 | 292,020 | 1,009,627 | | |
| Jan | 373,012 | 1,327,618 | 411,240 | 1,420,867 | | |
| Feb | 348,361 | 1,675,979 | 397,786 | 1,818,653 | | |
| Mar | 389,217 | 2,065,196 | 377,435 | 2,196,088 | | |
| Apr | 368,299 | 2,433,495 | 380,996 | 2,577,084 | | |
| May | 375,223 | 2,808,718 | 370,630 | 2,947,714 | | |
| Jun | 402,026 | 3,210,744 | 387,422 | 3,335,136 | | |
| Jul | 387,946 | 3,598,690 | 398,113 | 3,733,249 | | |
| Aug | 395,182 | 3,993,872 | 407,753 | 4,141,002 | | |
| Sep | 321,592 | 4,315,464 | 337,093 | 4,478,095 | | |
| Total | 4,315,464 | 4,315,464 | 4,478,095 | 4,478,095 | 379,736 | 379,736 |

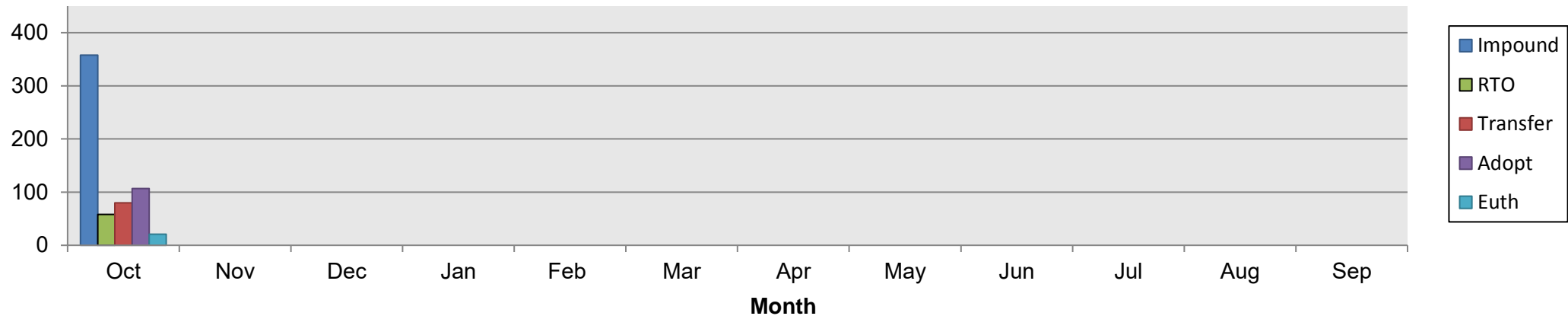
The total for library usage is combined from the following sub-categories: circulation, computer usage, on-line resource usage, catalog log-ins, and in-house usage.

Material usage for the month of October 2018 was up 2% when compared to October 2017 due to an increase in internet usage and an 11% surge in catalog log-ins. In addition, circulation was up 1.3%.

**MANATEE COUNTY
PUBLIC SAFETY DEPARTMENT**



Manatee County Animal Report



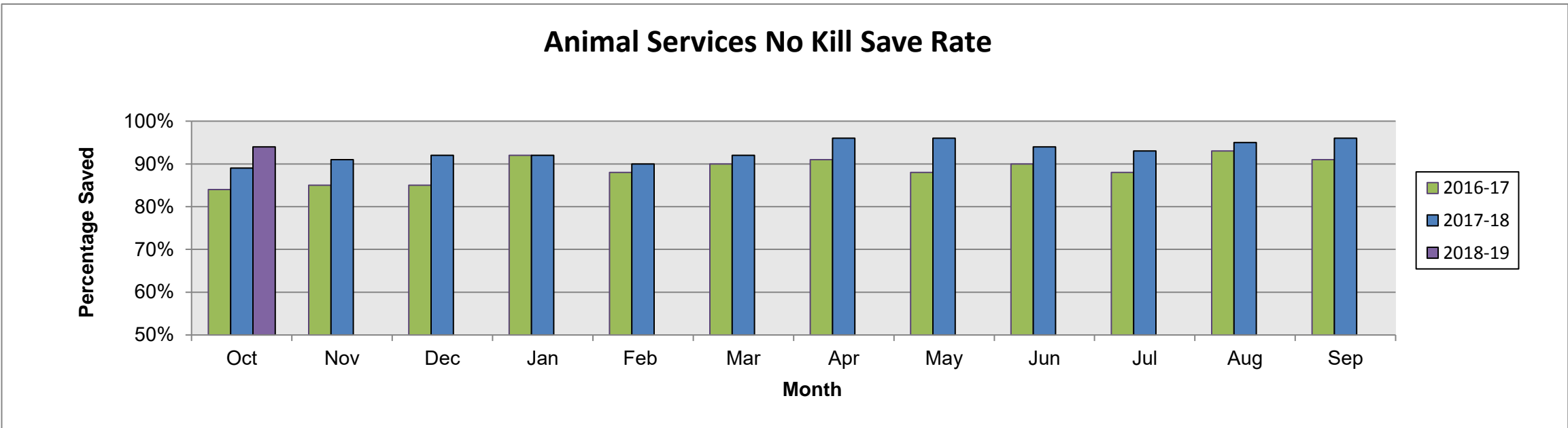
Animal Report for Fiscal Year 2018-2019

| | Impound | RTO | Transfer | Adopt | Euth |
|--------------|----------------|------------|-----------------|--------------|-------------|
| Oct | 358 | 58 | 80 | 107 | 21 |
| Nov | | | | | |
| Dec | | | | | |
| Jan | | | | | |
| Feb | | | | | |
| Mar | | | | | |
| Apr | | | | | |
| May | | | | | |
| Jun | | | | | |
| Jul | | | | | |
| Aug | | | | | |
| Sep | | | | | |
| Total | 358 | 58 | 80 | 107 | 21 |

This dashboard provides a breakdown of the service calls made by Animal Services Officers in FY 2018-19. In October 2018, 68% 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**



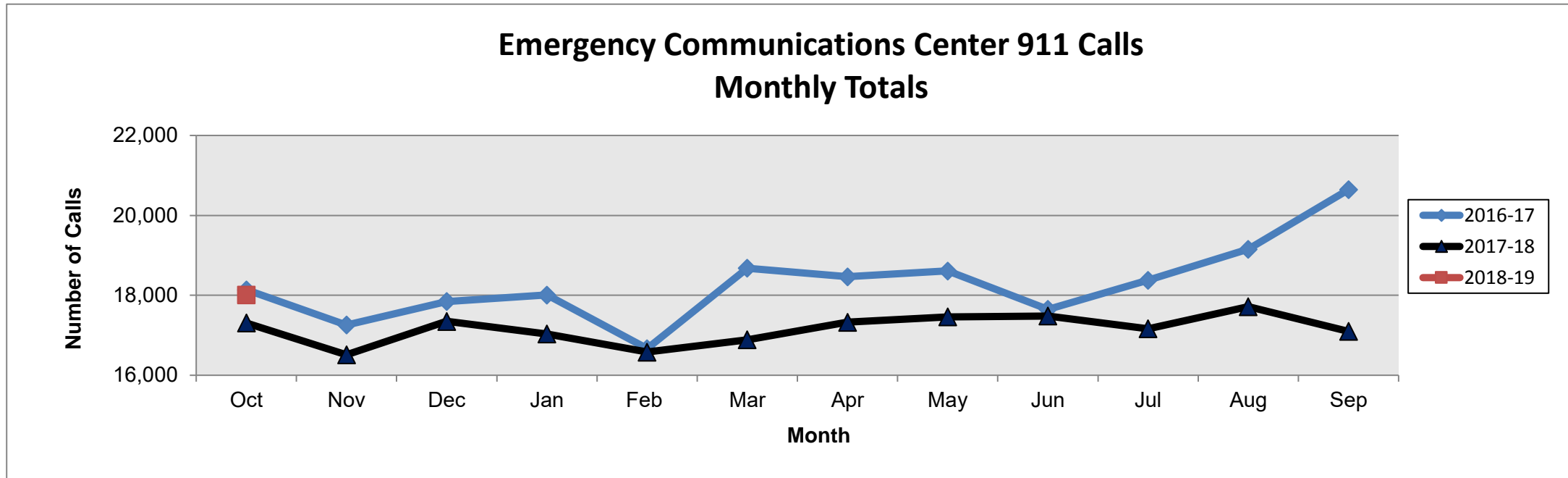
Monthly Save Rate by fiscal year (October-September)

| | Monthly 2016-17 | Monthly 2017-18 | Monthly 2018-19 |
|-------------|-----------------|-----------------|-----------------|
| Oct | 84% | 89% | 94% |
| Nov | 85% | 91% | |
| Dec | 85% | 92% | |
| Jan | 92% | 92% | |
| Feb | 88% | 90% | |
| Mar | 90% | 92% | |
| Apr | 91% | 96% | |
| May | 88% | 96% | |
| Jun | 90% | 94% | |
| Jul | 88% | 93% | |
| Aug | 93% | 95% | |
| Sep | 91% | 96% | |
| Avg. | 89% | 93% | 94% |

October 2018 shows a save rate of 94 percent. When compared to the previous month, October showed a decrease in total intakes and returns to owners. It also showed an increase in transfers, adoptions, and 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**



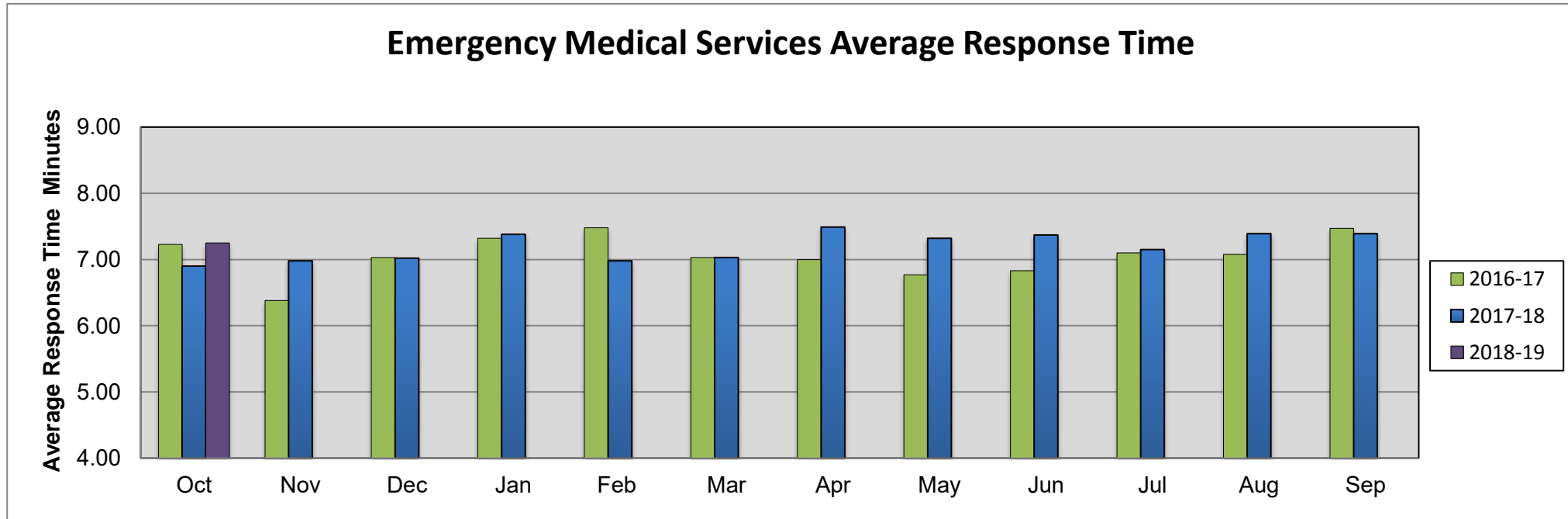
Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Oct | 18,140 | 18,140 | 17,308 | 17,308 | 18,010 | 18,010 |
| Nov | 17,257 | 35,397 | 16,512 | 33,820 | | |
| Dec | 17,846 | 53,243 | 17,350 | 51,170 | | |
| Jan | 18,009 | 71,252 | 17,035 | 68,205 | | |
| Feb | 16,669 | 87,921 | 16,581 | 84,786 | | |
| Mar | 18,679 | 106,600 | 16,888 | 101,674 | | |
| Apr | 18,466 | 125,066 | 17,326 | 119,000 | | |
| May | 18,609 | 143,675 | 17,463 | 136,463 | | |
| Jun | 17,649 | 161,324 | 17,483 | 153,946 | | |
| Jul | 18,380 | 179,704 | 17,164 | 171,110 | | |
| Aug | 19,155 | 198,859 | 17,717 | 188,827 | | |
| Sep | 20,644 | 219,503 | 17,098 | 205,925 | | |
| Total | 219,503 | 219,503 | 205,925 | 205,925 | 18,010 | 18,010 |

The October 2018 call volume to the 9-1-1 Center was 18,010 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.

MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



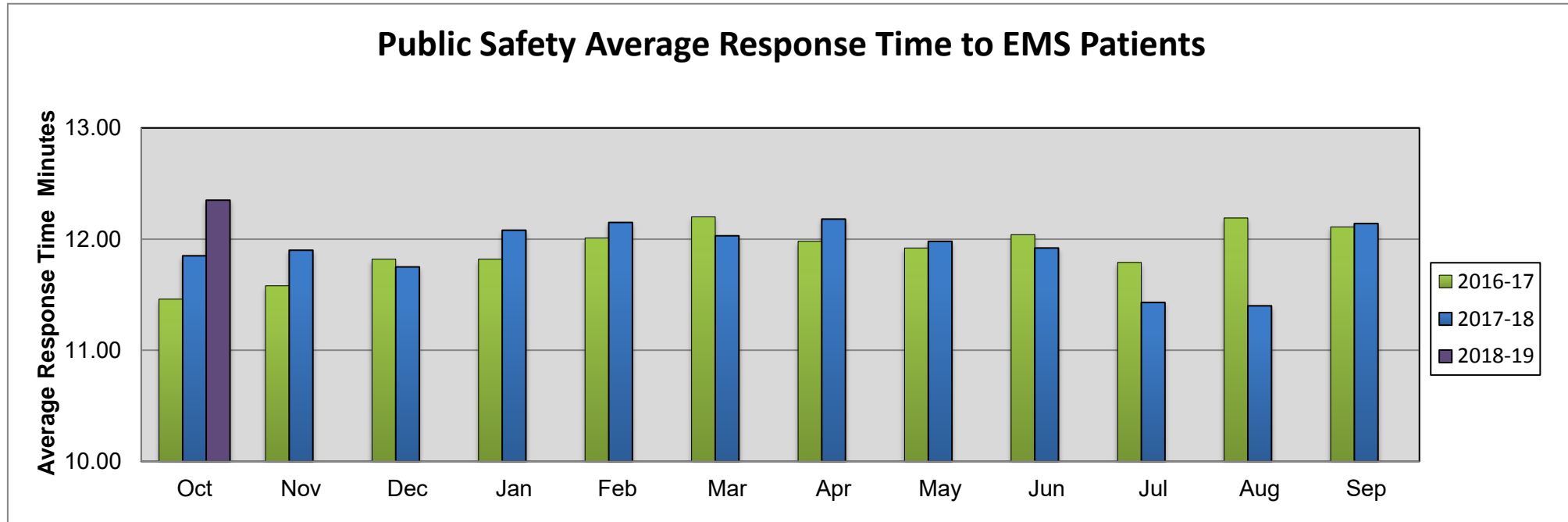
Monthly average times (minutes) by fiscal year (October - September)

| | Monthly 2016-17 | Monthly 2017-18 | Monthly 2018-19 |
|-------------|-----------------|-----------------|-----------------|
| Oct | 7.23 | 6.90 | 7.25 |
| Nov | 6.38 | 6.98 | |
| Dec | 7.03 | 7.02 | |
| Jan | 7.32 | 7.38 | |
| Feb | 7.48 | 6.98 | |
| Mar | 7.03 | 7.03 | |
| Apr | 7.00 | 7.49 | |
| May | 6.77 | 7.32 | |
| Jun | 6.83 | 7.37 | |
| Jul | 7.10 | 7.15 | |
| Aug | 7.08 | 7.39 | |
| Sep | 7.47 | 7.39 | |
| Avg. | 7.06 | 7.20 | 7.25 |

This chart reflects the average response time for twelve 24-hour ambulances and six 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 October 2018 equal 4,168 (compared to 3,950 in October 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 2016-17 | Monthly 2017-18 | Monthly 2018-19 |
|-------------|--------------------|--------------------|--------------------|
| Oct | 11.46 | 11.85 | 12.35 |
| Nov | 11.58 | 11.90 | |
| Dec | 11.82 | 11.75 | |
| Jan | 11.82 | 12.08 | |
| Feb | 12.01 | 12.15 | |
| Mar | 12.20 | 12.03 | |
| Apr | 11.98 | 12.18 | |
| May | 11.92 | 11.98 | |
| Jun | 12.04 | 11.92 | |
| Jul | 11.79 | 11.43 | |
| Aug | 12.19 | 11.40 | |
| Sep | 12.11 | 12.14 | |
| Avg. | 11.91 | 11.90 | 12.35 |

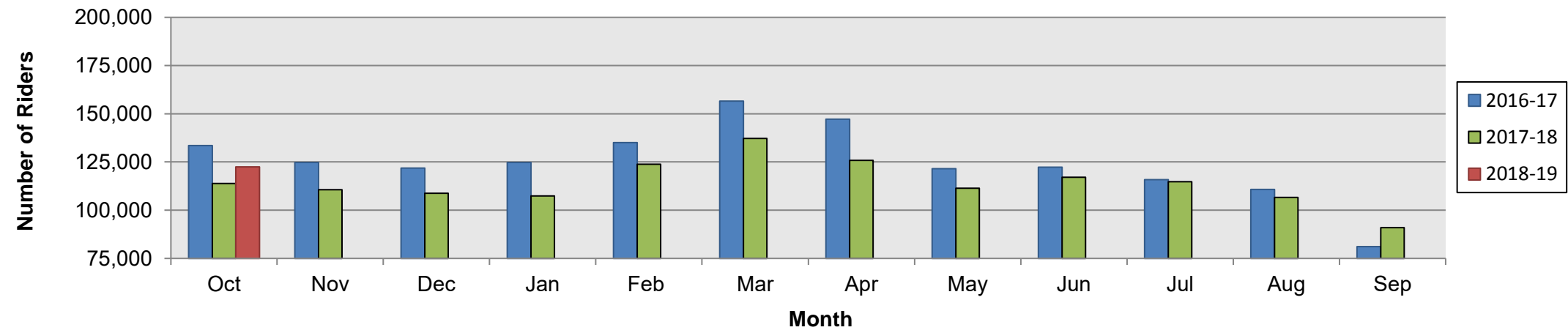
This chart reflects the average amount of time for the Public Safety Department to process a 911 call and have paramedics at the side of an EMS patient. The measurement begins when a 911 call registers at the 911 switch (ALI spill) and ends when the paramedic says "hello" to the patient. 911 calls are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



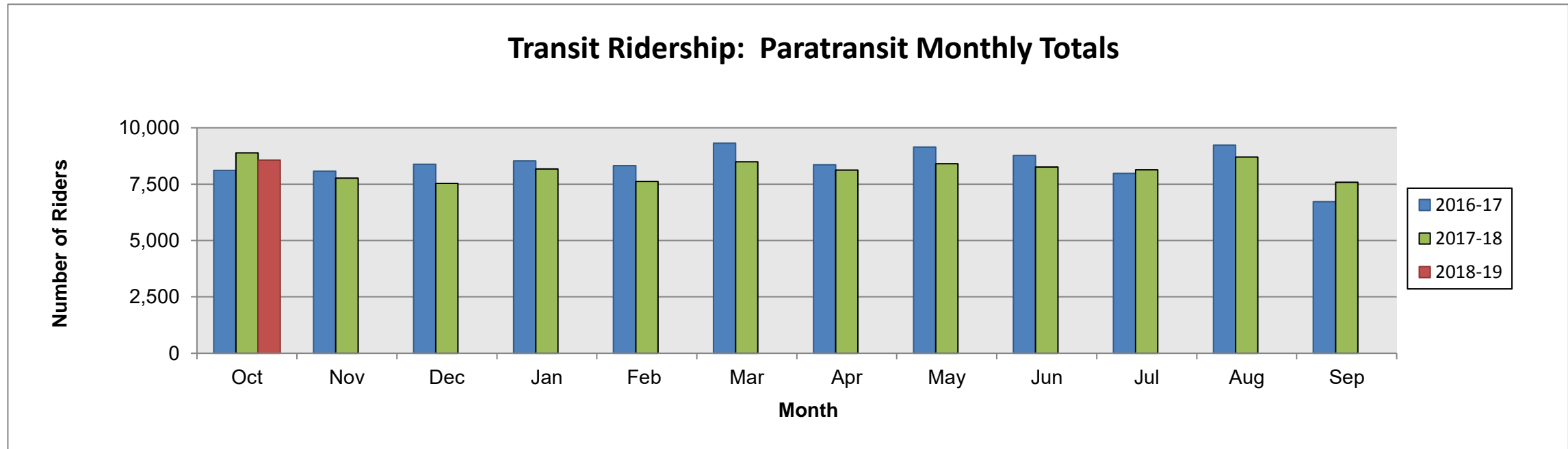
Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|--------------------|------------------|--------------------|------------------|--------------------|-----------------|
| Oct | 133,596 | 133,596 | 113,864 | 113,864 | 122,429 | 122,429 |
| Nov | 124,726 | 258,322 | 110,655 | 224,518 | | |
| Dec | 121,863 | 380,184 | 108,837 | 333,355 | | |
| Jan | 124,778 | 504,962 | 107,408 | 440,763 | | |
| Feb | 135,014 | 639,976 | 123,905 | 564,668 | | |
| Mar | 156,573 | 796,549 | 137,270 | 701,938 | | |
| Apr | 147,152 | 943,701 | 125,771 | 827,709 | | |
| May | 121,461 | 1,065,162 | 111,437 | 939,146 | | |
| Jun | 122,325 | 1,187,486 | 117,075 | 1,056,221 | | |
| Jul | 115,897 | 1,303,383 | 114,741 | 1,170,962 | | |
| Aug | 110,735 | 1,414,118 | 106,671 | 1,277,633 | | |
| Sep | 81,151 | 1,495,269 | 90,951 | 1,368,584 | | |
| Total | 1,495,269 | 1,495,269 | 1,368,584 | 1,368,584 | 122,429 | 122,429 |

This chart measures monthly and cumulative Fiscal Year (FY) 2018-19 system ridership for Manatee County Fixed Route and Trolley 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. Ridership levels on the fixed route system increased significantly in October 2018, and are 7.5% higher when compared with October 2017.

Fixed-route services have experienced small ridership gains over the last several months and the month of October 2018 reflects the largest month-to-month ridership increase in several years. Some of the increase in ridership can be attributed to the return to 30-minute frequency on Route 3/Manatee Avenue corridor and continuing growth in the use of mobile ticketing. 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**



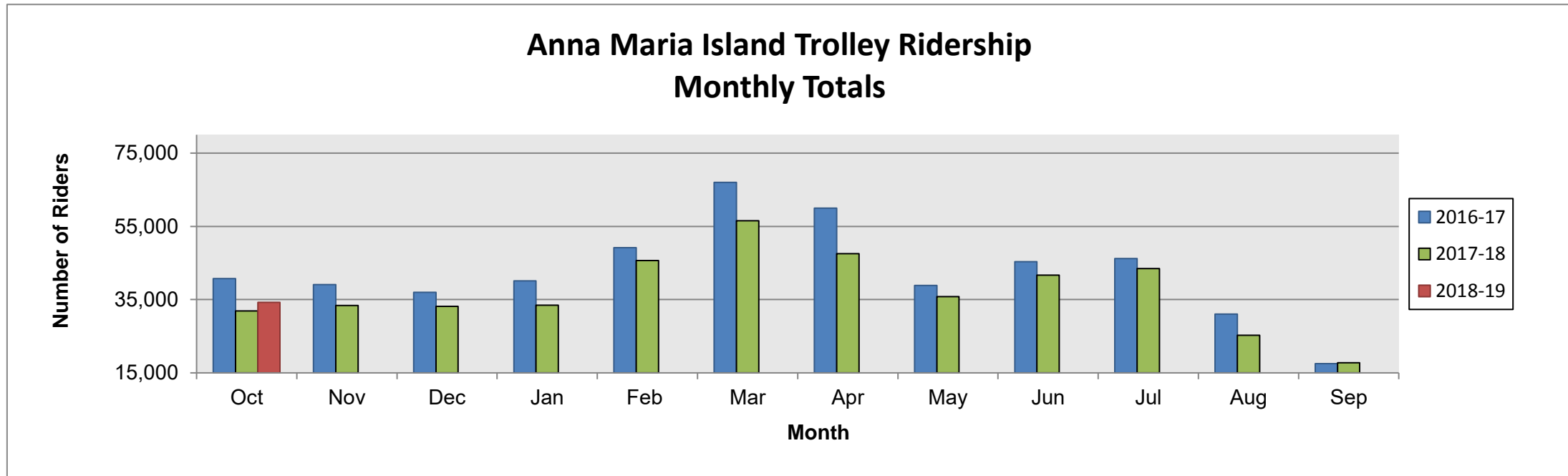
Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|----------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-------------------------|
| Oct | 8,109 | 8,109 | 8,883 | 8,883 | 8,568 | 8,568 |
| Nov | 8,073 | 16,182 | 7,764 | 16,647 | | |
| Dec | 8,388 | 24,570 | 7,533 | 24,180 | | |
| Jan | 8,531 | 33,101 | 8,172 | 32,352 | | |
| Feb | 8,318 | 41,419 | 7,619 | 39,971 | | |
| Mar | 9,319 | 50,738 | 8,489 | 48,460 | | |
| Apr | 8,352 | 59,090 | 8,129 | 56,589 | | |
| May | 9,142 | 68,232 | 8,413 | 65,002 | | |
| Jun | 8,780 | 77,012 | 8,257 | 73,259 | | |
| Jul | 7,971 | 84,983 | 8,142 | 81,401 | | |
| Aug | 9,225 | 94,208 | 8,697 | 90,098 | | |
| Sep | 6,717 | 100,925 | 7,582 | 97,680 | | |
| Total | 100,925 | 100,925 | 97,680 | 97,680 | 8,568 | 8,568 |

This chart measures monthly and cumulative fiscal year system ridership for Transit Division Paratransit (i.e. Handy Bus) services, including ridership for the Longboat Key Shuttle/microtransit 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. Cumulative paratransit ridership levels in October 2018 are 3.5% lower when compared with October 2017.

Handy Bus service has consistently experienced 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 trip reservations to that level. The average number of weekday and Saturday paratransit service trips in October 2018 were 342 and 174, respectively. The 2018 Transit Development Plan Major Update includes the systematic programming of additional Handy Bus operating resources. As funding becomes available, those additional operating resources will be added to increase the Handy Bus Level of Service (LOS) and address unmet transportation needs in the community.

**MANATEE COUNTY
PUBLIC WORKS DEPARTMENT**



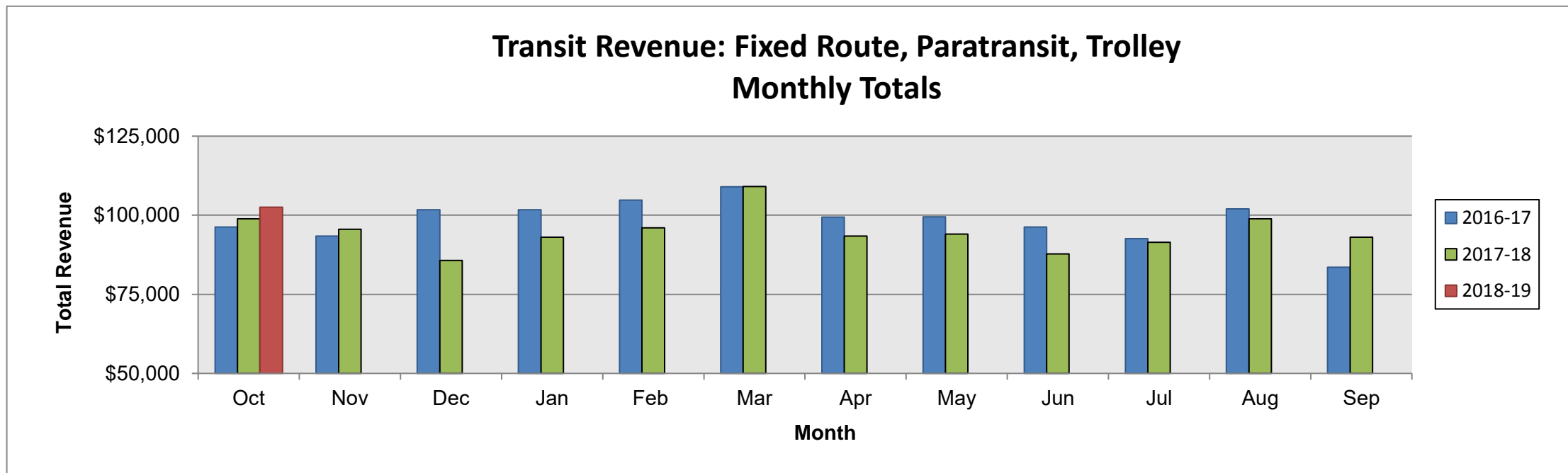
Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|----------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-------------------------|
| Oct | 40,779 | 40,779 | 31,900 | 31,900 | 34,251 | 34,251 |
| Nov | 39,122 | 79,901 | 33,411 | 65,311 | | |
| Dec | 37,003 | 116,904 | 33,155 | 98,466 | | |
| Jan | 40,126 | 157,030 | 33,476 | 131,942 | | |
| Feb | 49,226 | 206,256 | 45,709 | 177,651 | | |
| Mar | 66,980 | 273,236 | 56,571 | 234,222 | | |
| Apr | 59,982 | 333,218 | 47,575 | 281,797 | | |
| May | 38,867 | 372,085 | 35,796 | 317,593 | | |
| Jun | 45,358 | 417,443 | 41,680 | 359,273 | | |
| Jul | 46,185 | 463,628 | 43,471 | 402,744 | | |
| Aug | 31,047 | 494,675 | 25,294 | 428,038 | | |
| Sep | 17,520 | 512,195 | 17,795 | 445,833 | | |
| Total | 512,195 | 512,195 | 445,833 | 445,833 | 34,251 | 34,251 |

This chart depicts monthly and cumulative ridership on the Anna Maria Island (AMI) Trolley for three fiscal years, including 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 in FY 2015, FY 2016, and FY 2017.

Despite decreases in ridership levels over the last two fiscal years, the AMI Trolley and Beach Express continue to experience strong ridership levels. Ridership is 7.4% higher in October 2018 when compared with October 2017.

**MANATEE COUNTY
PUBLIC WORKS DEPARTMENT**



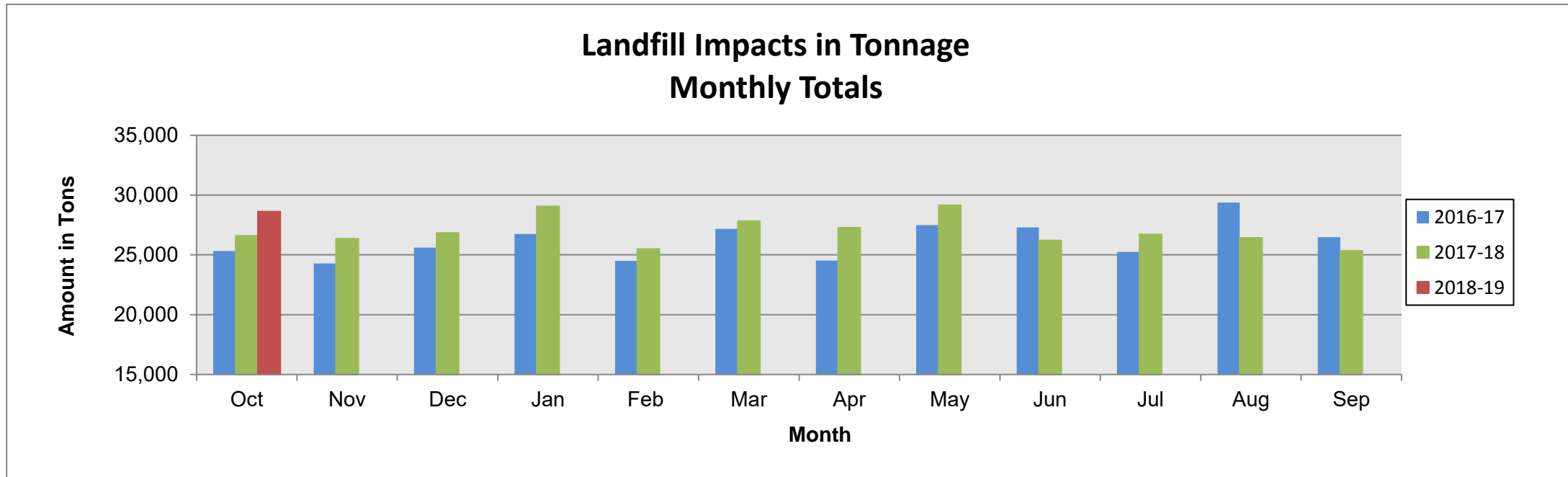
Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Oct | \$96,243 | \$96,243 | \$98,829 | \$98,829 | \$102,563 | \$102,563 |
| Nov | 93,382 | 189,625 | 95,516 | 194,345 | | |
| Dec | 101,774 | 291,399 | 85,729 | 280,074 | | |
| Jan | 101,715 | 393,114 | 93,041 | 373,115 | | |
| Feb | 104,761 | 497,875 | 96,018 | 469,133 | | |
| Mar | 108,977 | 606,852 | 109,087 | 578,220 | | |
| Apr | 99,387 | 706,239 | 93,408 | 671,628 | | |
| May | 99,480 | 805,719 | 94,043 | 765,671 | | |
| Jun | 96,296 | 902,015 | 87,759 | 853,430 | | |
| Jul | 92,573 | 994,588 | 91,486 | 944,916 | | |
| Aug | 101,988 | 1,096,576 | 98,866 | 1,043,782 | | |
| Sep | 83,563 | 1,180,139 | 93,012 | 1,136,794 | | |
| Total | \$1,180,139 | \$1,180,139 | \$1,136,794 | \$1,136,794 | \$102,563 | \$102,563 |

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 compared with the previous two (2) fiscal years. The full 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 3.8% higher in October 2018 than October 2017, as ridership is rebounding. 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 bus passes. The mobile ticket program is well received by Transit Division Operations staff and by passengers, and mobile ticket sales have increased in each month since the program's implementation, totaling over \$4,100 in gross sales for the month of October.

**MANATEE COUNTY
UTILITIES DEPARTMENT**



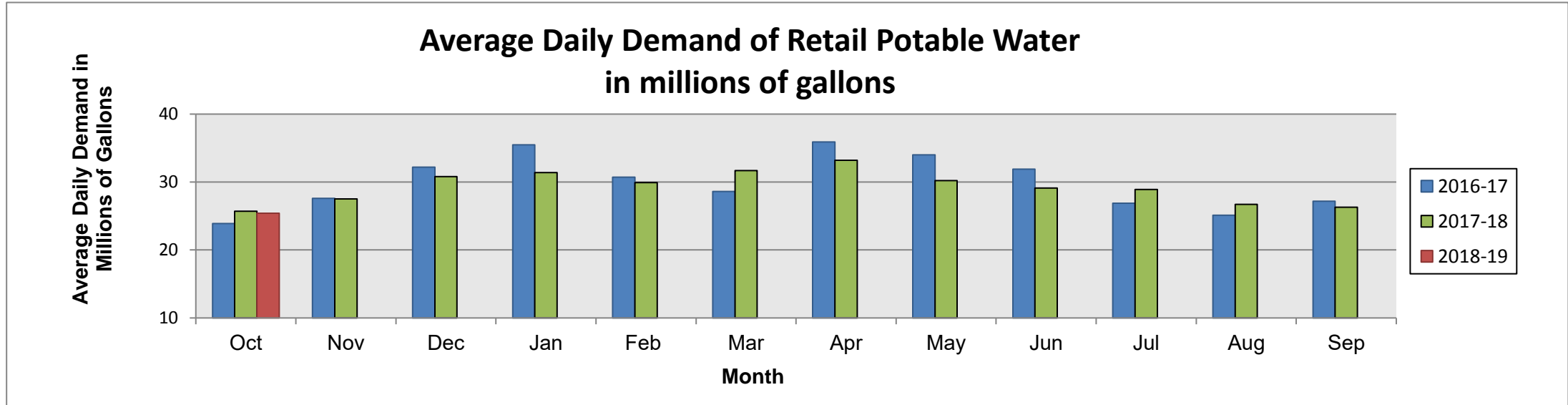
Monthly and cumulative totals by fiscal year (October-September)

| | Monthly 2016-17 | Cum. 2016-17 | Monthly 2017-18 | Cum. 2017-18 | Monthly 2018-19 | Cum. 2018-19 |
|--------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Oct | 25,336 | 25,336 | 26,606 | 26,606 | 28,623 | 28,623 |
| Nov | 24,284 | 49,620 | 26,359 | 52,965 | | |
| Dec | 25,618 | 75,238 | 26,840 | 79,805 | | |
| Jan | 26,757 | 101,995 | 29,059 | 108,864 | | |
| Feb | 24,509 | 126,504 | 25,503 | 134,367 | | |
| Mar | 27,192 | 153,696 | 27,838 | 162,205 | | |
| Apr | 24,527 | 178,223 | 27,275 | 189,480 | | |
| May | 27,491 | 205,714 | 29,148 | 218,628 | | |
| Jun | 27,299 | 233,013 | 26,206 | 244,834 | | |
| Jul | 25,258 | 258,271 | 26,725 | 271,559 | | |
| Aug | 29,369 | 287,640 | 26,436 | 297,995 | | |
| Sep | 26,473 | 314,113 | 25,348 | 323,343 | | |
| Total | 314,113 | 314,113 | 323,343 | 323,343 | 28,623 | 28,623 |

Solid waste received at the Landfill in October shows a 7.6% increase over the same period in FY17-18 and a 13% increase over the same period in FY16-17.

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

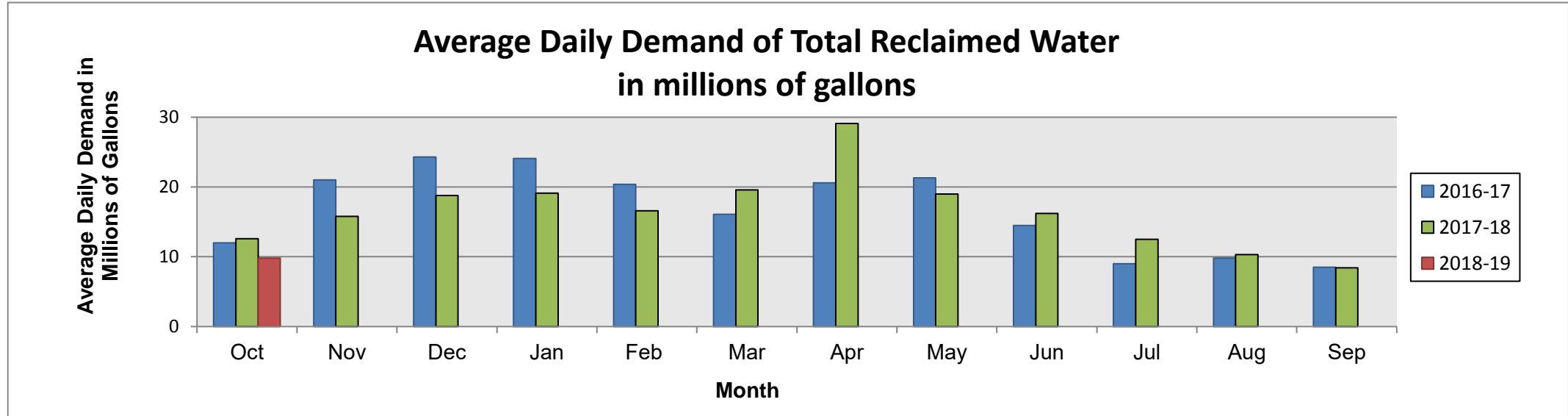


Daily average water demand in millions of gallons by fiscal year (October-September)

| | Monthly 2016-17 | Monthly 2017-18 | Monthly 2018-19 |
|-------------|--------------------|--------------------|--------------------|
| Oct | 23.9 | 25.7 | 25.4 |
| Nov | 27.6 | 27.5 | |
| Dec | 32.2 | 30.8 | |
| Jan | 35.5 | 31.4 | |
| Feb | 30.7 | 29.9 | |
| Mar | 28.6 | 31.7 | |
| Apr | 35.9 | 33.2 | |
| May | 34.0 | 30.2 | |
| Jun | 31.9 | 29.1 | |
| Jul | 26.9 | 28.9 | |
| Aug | 25.1 | 26.7 | |
| Sep | 27.2 | 26.3 | |
| Avg. | 30.0 | 29.3 | 25.4 |

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**

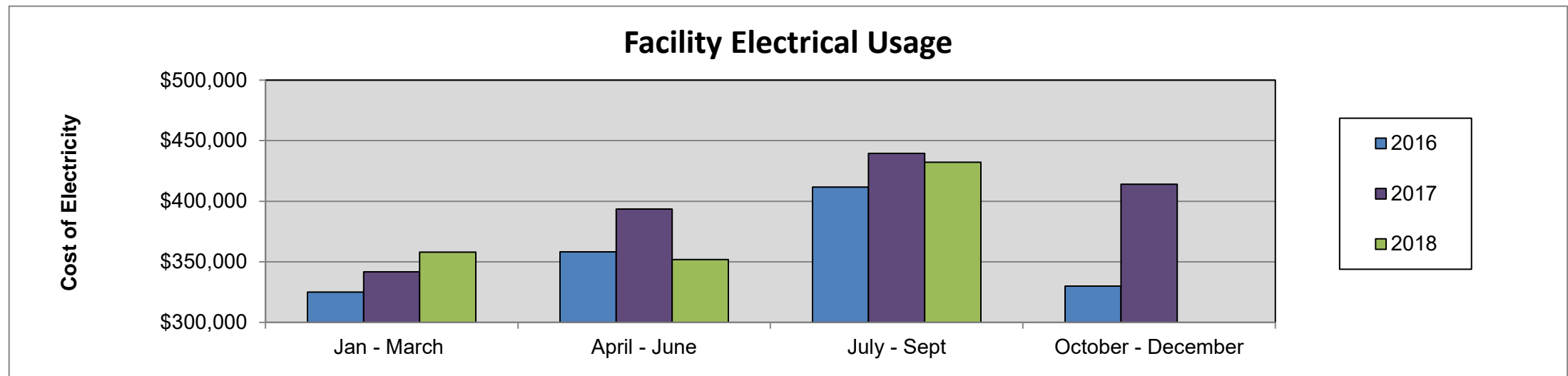


Daily average water demand in millions of gallons by fiscal year (October-September)

| | Monthly 2016-17 | Monthly 2017-18 | Monthly 2018-19 |
|-------------|--------------------|--------------------|--------------------|
| Oct | 12.0 | 12.6 | 9.8 |
| Nov | 21.0 | 15.8 | |
| Dec | 24.3 | 18.8 | |
| Jan | 24.1 | 19.1 | |
| Feb | 20.4 | 16.6 | |
| Mar | 16.1 | 19.6 | |
| Apr | 20.6 | 29.1 | |
| May | 21.3 | 19.0 | |
| Jun | 14.5 | 16.2 | |
| Jul | 9.0 | 12.5 | |
| Aug | 9.8 | 10.3 | |
| Sep | 8.5 | 8.4 | |
| Avg. | 16.8 | 16.5 | 9.8 |

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. September 2018 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 | \$ 351,925 |
| July - Sept | \$ 411,751 | \$ 439,484 | \$ 432,223 |
| 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 increase over the second quarter reflects an increase of \$80,298 due to the third quarter containing the hottest months of the year: July, August, and September. However, compared to the same period a year ago, energy consumption decreased by \$7,261.00.



Manatee County Sheriff's Office - Monthly Jail Report

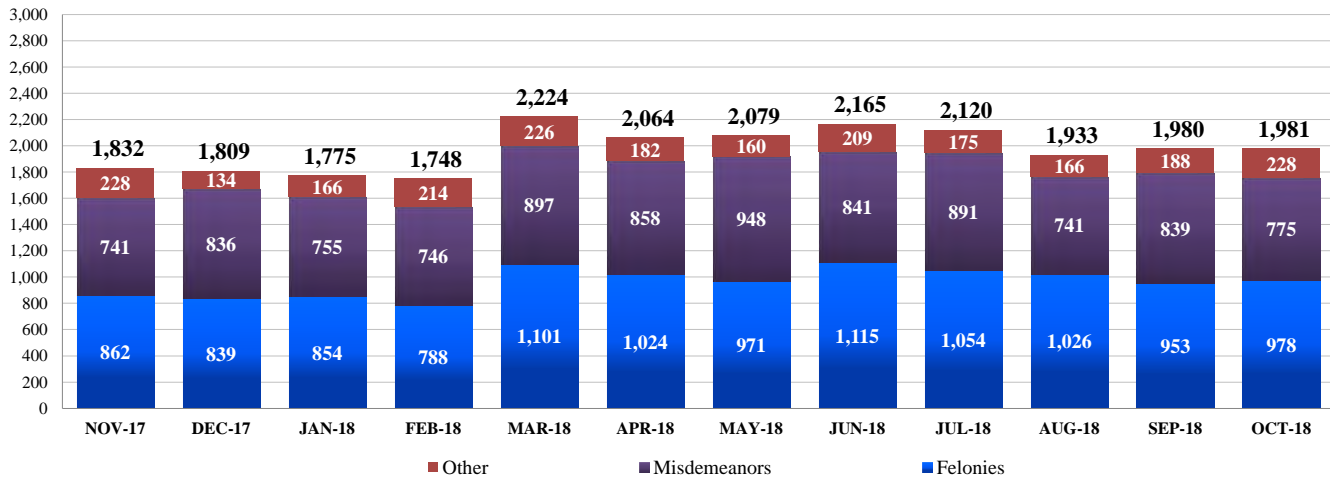


JAIL POPULATION

Custody Status -OCT

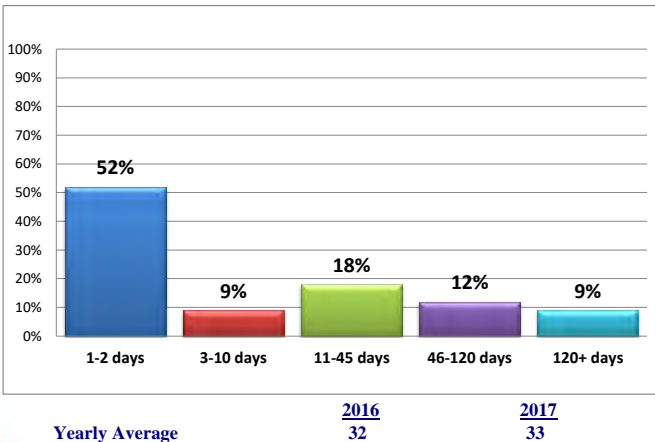
| | <u>Daily Average</u> <u>OCT-17</u> | <u>Daily Average</u> <u>OCT-18</u> | <u>% Change</u> |
|---------------------------|---------------------------------------|---------------------------------------|-----------------|
| Total Sentenced (Fel) | 244 | 270 | 10.7% |
| Total Sentenced (Misd) | 11 | 17 | 54.5% |
| Probation Violators | 101 | 81 | -19.8% |
| Total Pre-Trial | 685 | 667 | -2.6% |
| Total Awaiting Sentencing | 20 | 21 | 5.0% |
| All Others | 19 | 20 | 5.3% |
| TOTAL | 1,080 | 1,076 | -0.4% |

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 - OCT 2018

| | MALE | FEMALE | JUV | W/E |
|--------|------|--------|-----|-----|
| 18-Oct | 628 | 239 | 76 | 7 |
| 18-Sep | 612 | 224 | 70 | 7 |
| 18-Aug | 614 | 232 | 65 | 7 |
| 18-Jul | 694 | 256 | 54 | 12 |
| 18-Jun | 675 | 268 | 61 | 0 |
| 18-May | 671 | 265 | 82 | 0 |
| 18-Apr | 706 | 236 | 64 | 1 |
| 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 |

- *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

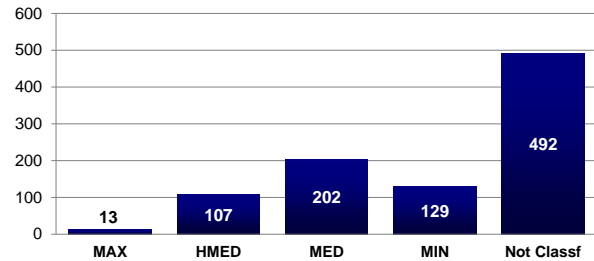
Bookings

Monthly Bookings Oct-17 Oct-18 % Change
 939 943 0.4%

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

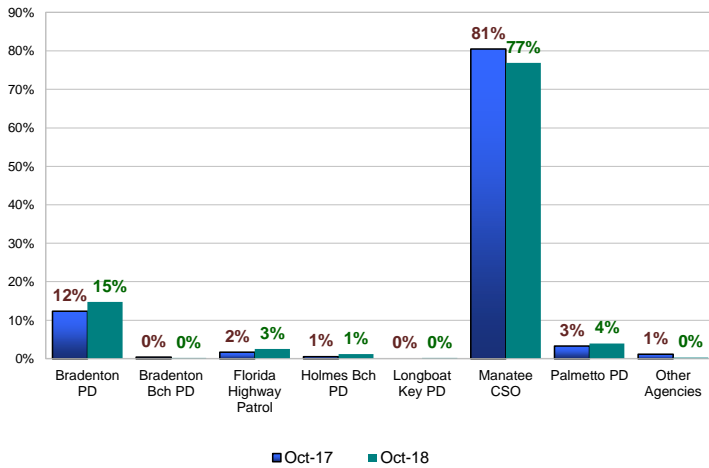
* Includes only new bookings (no re-bookings or criminal registrants)

OCT 2018 Inmate Security Level Classification

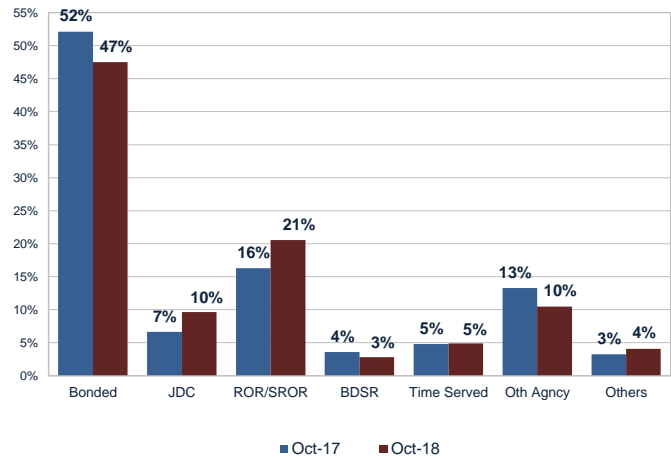


* Not Classified includes Juveniles, short stays (in-outs)

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



% of Total Releases OCT 2017 vs. OCT 2018 Comparison



* Others include weekenders, registrants, purges, etc.

Monthly Intakes - New Bookings by Agency

| | <u>OCT 2017</u> | <u>OCT 2018</u> |
|------------------------|-----------------|-----------------|
| Bradenton PD | 116 | 139 |
| Bradenton Bch PD | 4 | 2 |
| Florida Highway Patrol | 16 | 24 |
| Holmes Bch PD | 5 | 11 |
| Longboat Key PD | 0 | 2 |
| Manatee CSO | 756 | 725 |
| Palmetto PD | 31 | 37 |
| Other Agencies | 11 | 3 |
| Total | 939 | 943 |

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

* New charges added while in jail were NOT considered

Monthly Releases - By Charges

| | <u>OCT 2017</u> | <u>OCT 2018</u> |
|-----------------------------|-----------------|-----------------|
| Bonded | 627 | 522 |
| Registrants | 51 | 74 |
| Release on Own Recognizance | 47 | 48 |
| Supervised ROR | 149 | 178 |
| Bond and SROR | 43 | 31 |
| DJJ or Parent Custody | 80 | 106 |
| Other Agencies | 160 | 115 |
| NFO / Nolle | 12 | 16 |
| Other | 27 | 29 |
| Time Served | 58 | 54 |
| Total | 1,254 | 1,173 |

* Other includes weekenders, non support, etc.

