

APPROVED in Open Session

Manatee County Board of County
Commissioners

Manatee County Government Administrative Center
Patricia M. Glass Commission Chambers, First Floor
9:00 a.m. - December 18, 2018

December 18, 2018 - Regular Meeting
Agenda Item #61

12/18/18

Subject

Dashboard Report for November 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

Manatee County Government Administrative Center
Patricia M. Glass Commission Chambers, First Floor
9:00 a.m. - December 18, 2018

Cost and Funds Source Account Number and Name

N/A

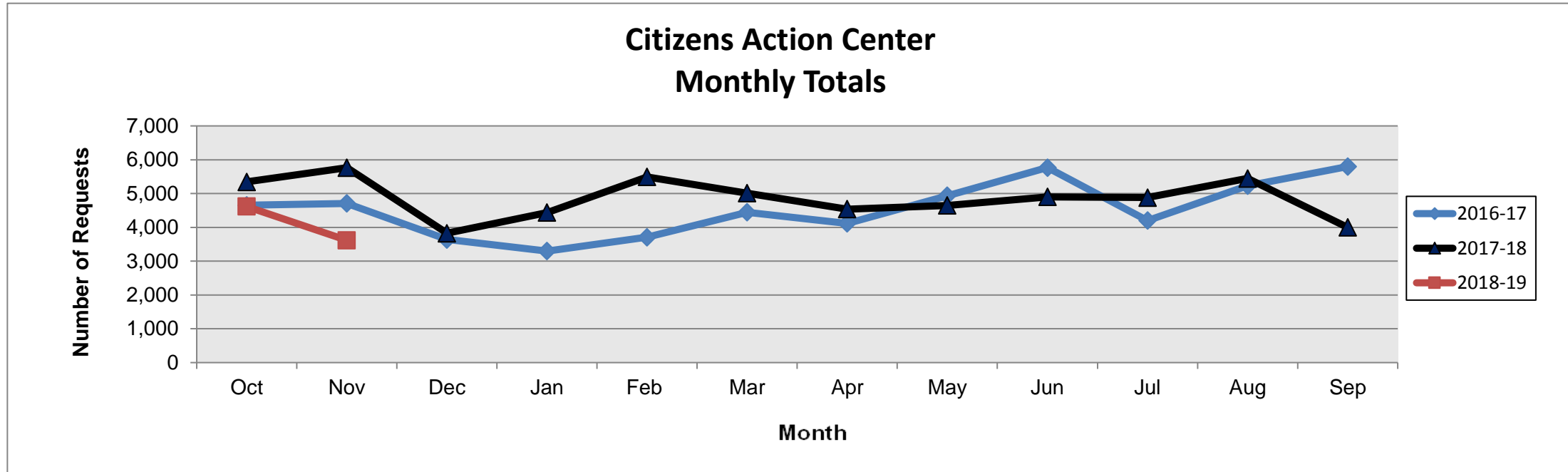
Amount and Frequency of Recurring Costs

N/A

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

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

**MANATEE COUNTY
ADMINISTRATOR'S OFFICE**



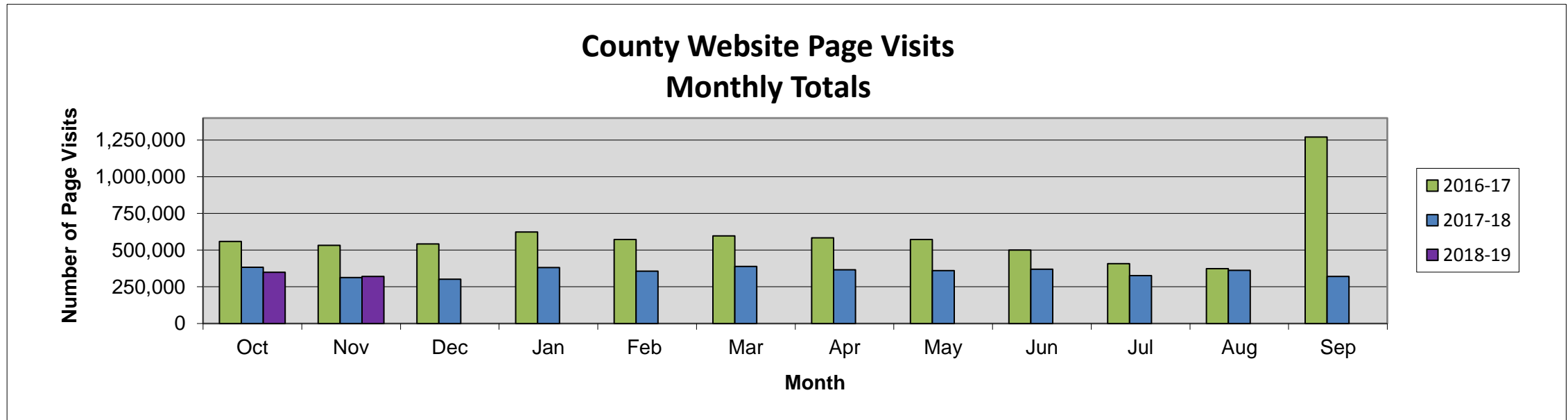
Monthly and cumulative totals by fiscal year (October-September)

	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	3,618	8,233
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	8,233	8,233

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 November 2018 show a 37.2% decrease compared to the same period in FY17-18 and a 23.2% 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**



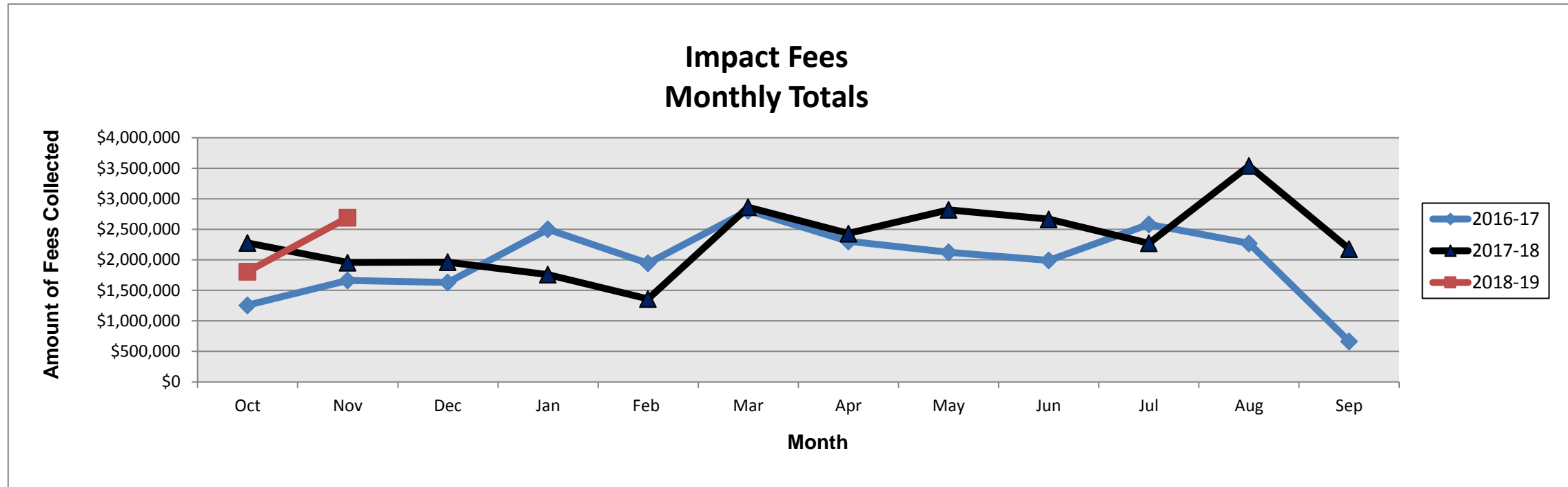
Monthly and cumulative totals by fiscal year (October-September)

	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	321,482	670,188
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	670,188	670,188

Work continues on the 2,500+ unique webpages of the MyManatee site to improve content, simplify the overall usability, and improve accessibility. November totals show a 2.8% increase 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 November, 69 users downloaded the MyManatee App to their cell phones for a total of 5,719 downloads since the program began.

**MANATEE COUNTY
ADMINISTRATOR'S OFFICE**



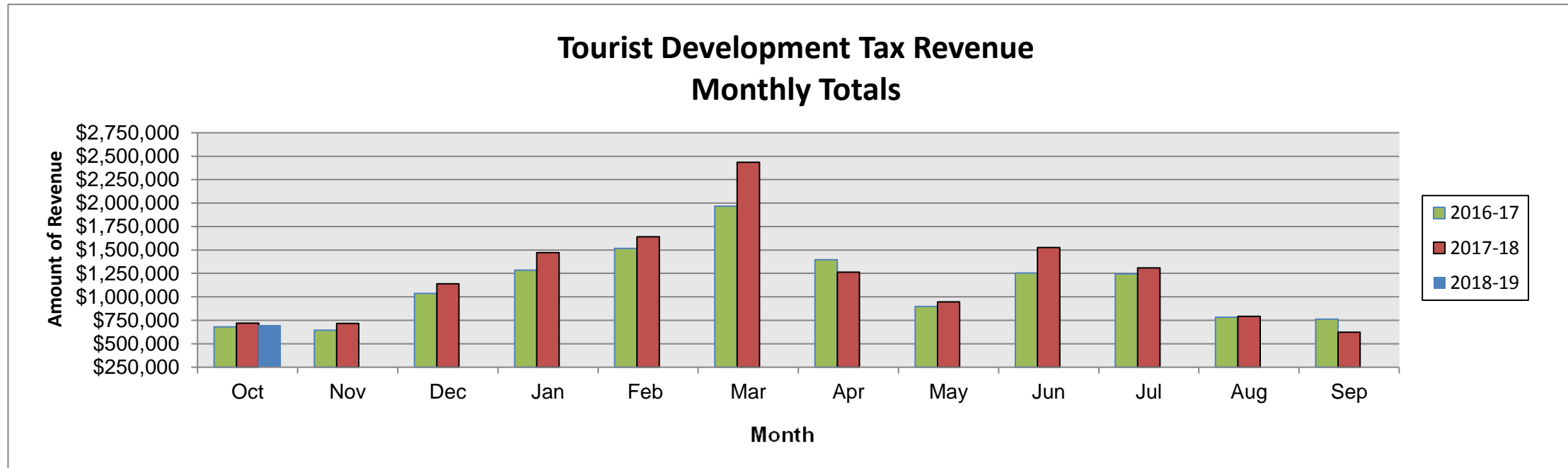
Monthly and cumulative totals by fiscal year (October-September)

	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	2,692,442	4,501,418
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	\$4,501,418	\$4,501,418

November 2018 impact fees were collected on 237 permits, an increase of 48 permits (25.4%) from October 2018. November's net impact fee revenue was \$2,692,442, an increase of \$883,466 (48.8%) compared to October. November's net impact fee revenue was higher (\$736,949 or 37.7%) than net revenue collected during the same period in FY 2017/2018. Additionally, fiscal year-to-date totals show revenues are 6.3% 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)

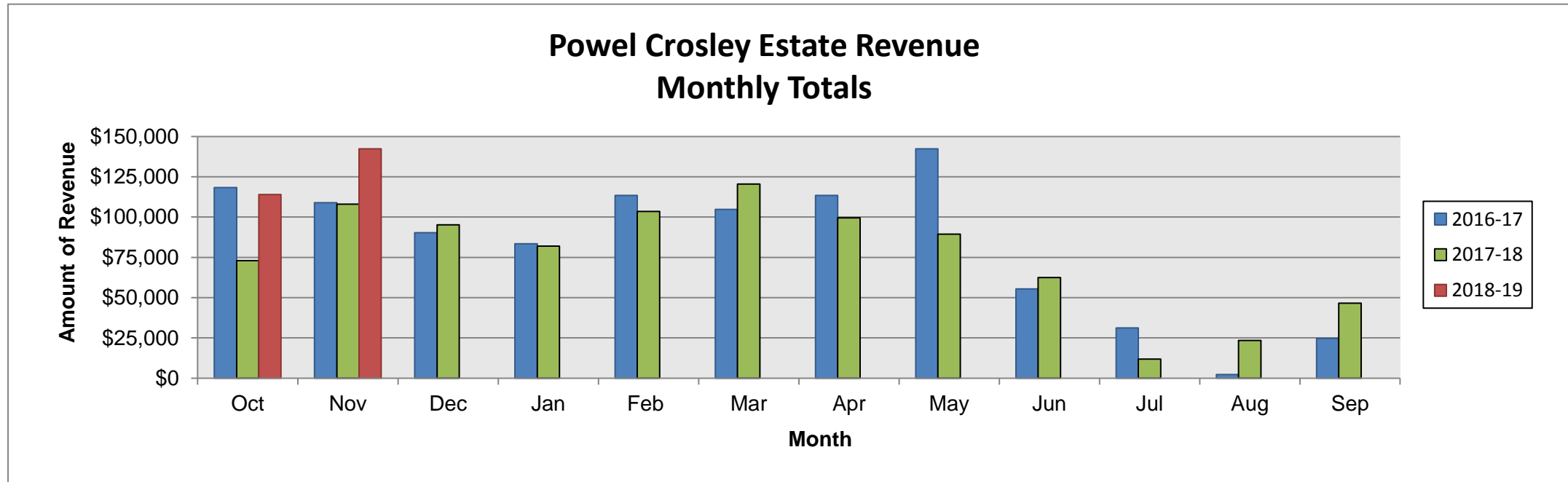
	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18	Monthly 2018-19	Cum. 2018-19
Oct	\$680,995	\$680,995	\$720,607	\$720,607	\$694,774	\$694,774
Nov	643,497	1,324,492	717,145	1,437,752		
Dec	1,036,775	2,361,267	1,139,445	2,577,197		
Jan	1,283,193	3,644,460	1,471,180	4,048,377		
Feb	1,516,176	5,160,636	1,640,165	5,688,542		
Mar	1,968,698	7,129,334	2,434,673	8,123,215		
Apr	1,396,409	8,525,743	1,264,806	9,388,021		
May	897,133	9,422,876	946,224	10,334,245		
Jun	1,254,778	10,677,654	1,527,732	11,861,977		
Jul	1,245,449	11,923,103	1,308,818	13,170,795		
Aug	782,598	12,705,701	792,685	13,963,480		
Sep	761,176	13,466,877	622,059	14,585,539		
Total	\$13,466,877	\$13,466,877	\$14,585,539	\$14,585,539	\$694,774	\$694,774

SOURCE: Manatee County Tax Collector's Office

October showed a decrease in revenues of 3.6%, or \$25,833, compared to the same period in the prior year. The decrease was primarily attributed to a decline of 8.3% in the number of visitors due to red tide in the Gulf of Mexico and the related negative publicity affecting visitation in our area. Our sports business helped to offset the adversity.

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



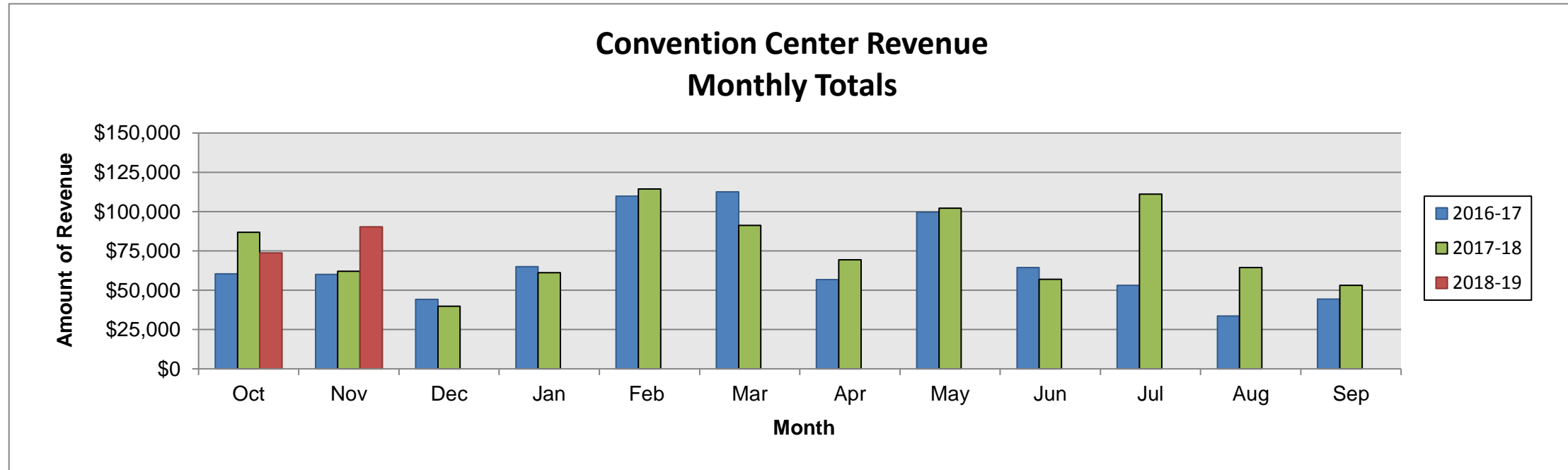
Monthly and cumulative totals by fiscal year (October-September)

	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	142,408	256,320
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	\$256,320	\$256,320

November Crosley revenues reflect an increase of \$34,442, or 32%, from this month last year, and an overall increase of \$75,429, or 42%. The increase for the month is due to four additional events (20 vs 16) as compared to the prior year. The overall increase was due to seven more events for the year, compared to the prior year, combined with an increase of \$38,160, or 35%, in alcohol sales.

NOTE: These figures are based on gross event revenues.

BRADENTON AREA CONVENTION AND VISITORS BUREAU



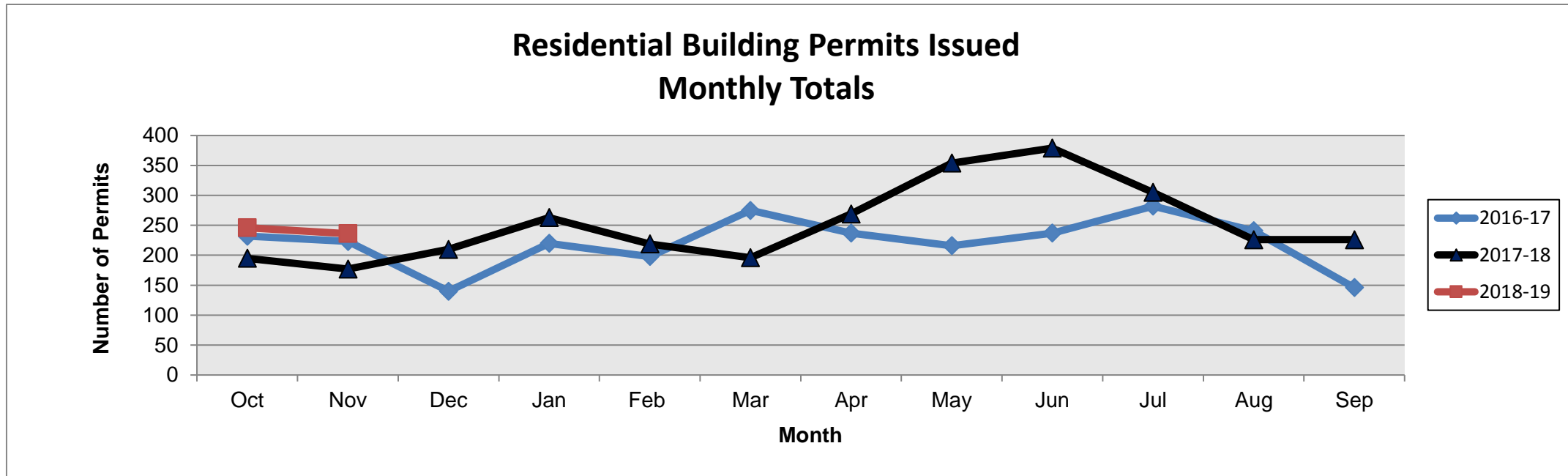
Monthly and cumulative totals by fiscal year (October-September)

	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	90,325	164,113
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	\$164,113	\$164,113

November showed an increase of \$28,341, or 45.7%, when compared to the same month in the previous year, and an overall increase of \$15,360, or 10.3%. The increase for the month was primarily due to two more events (14 vs 12), including one new client with a new event. The overall increase was due to four additional events for the year (28 vs 24), compared to the prior year, with related increases in Convention Center equipment rental.

NOTE: These figures are based on gross event revenues.

MANATEE COUNTY BUILDING and DEVELOPMENT SERVICES DEPARTMENT

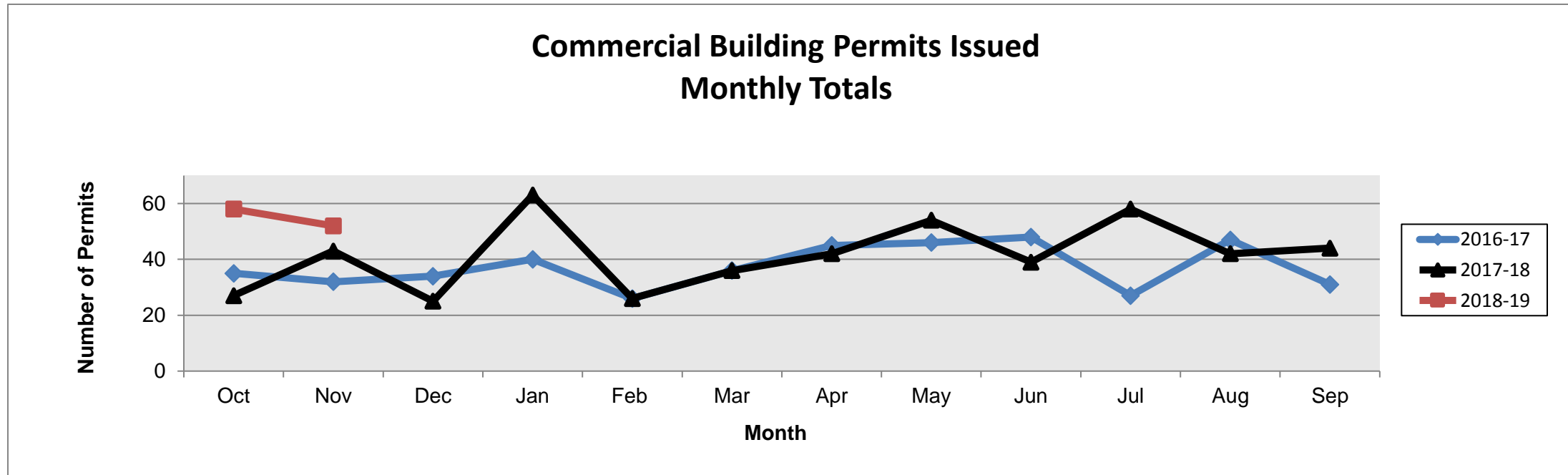


Monthly and cumulative totals by fiscal year (October-September)

	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	236	482
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	482	482

The number of residential permits issued during November shows a 33.3% increase from the same period in the prior year, and a 5.8% increase from November 2016.

**MANATEE COUNTY BUILDING and
DEVELOPMENT SERVICES DEPARTMENT**



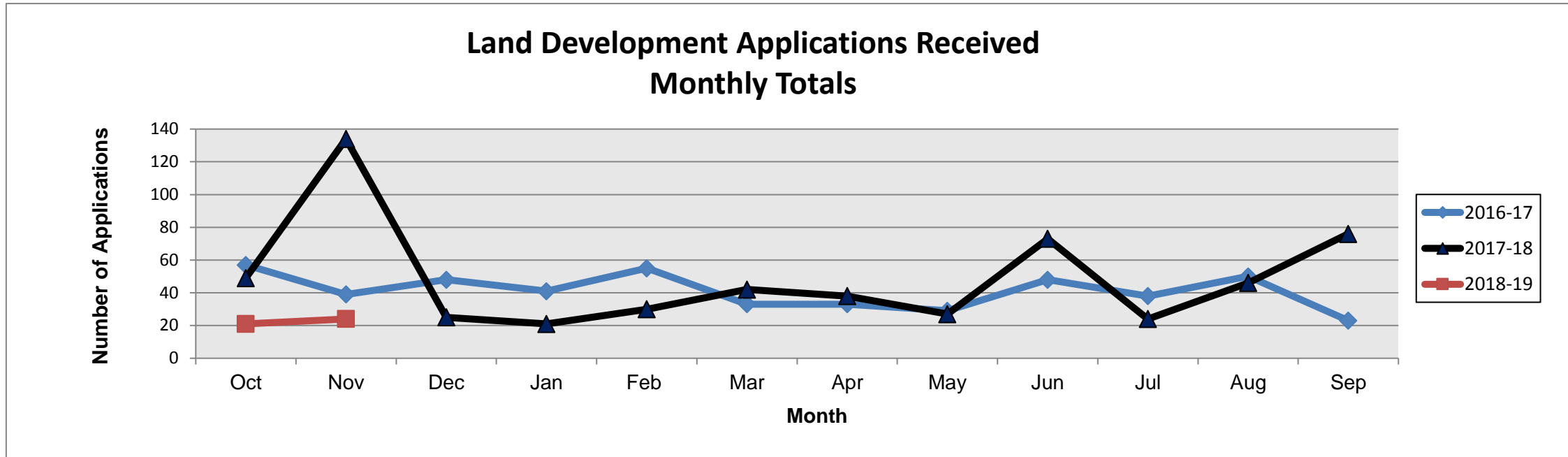
Monthly and cumulative totals by fiscal year (October-September)

	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	52	110
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	110	110

The number of commercial permits issued in November 2018 shows a 20.9% increase from the same period in the prior year, and a 62.5% increase from November 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**



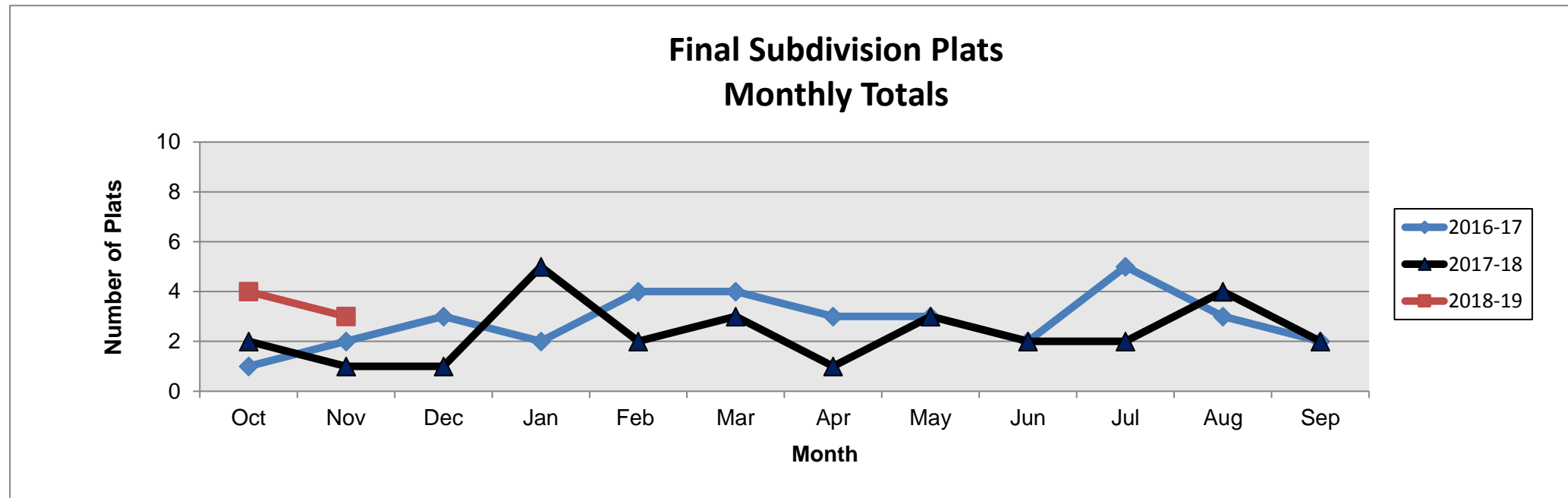
Monthly and cumulative totals by fiscal year (October-September)

	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	24	45
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	45	45

In November 2018, 24 new land development applications were submitted to staff for review, compared to 134 in the same period during 2017. (The high 2017 monthly number was due to dozens of Extension requests.) In addition to these new applications, 24 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 48. 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, 15 Administrative Determinations, Beverage Licenses, and Zoning Verifications were reviewed in November; however, there were no Site Plan or CLOS (Certificates of Level of Service) Extensions to review.

**MANATEE COUNTY BUILDING and
DEVELOPMENT SERVICES DEPARTMENT**

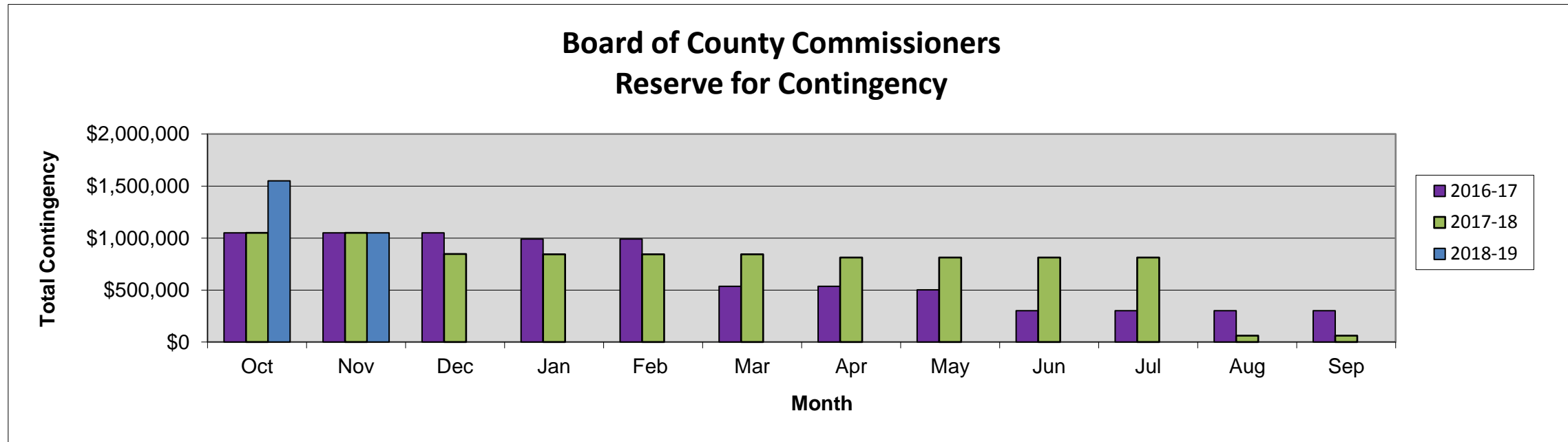


Monthly and cumulative totals by fiscal year (October-September)

	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	3	7
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	7	7

There were three new final subdivision plats routed during the month of November 2018, compared to one routed in November 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	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. In November 2018, the Board approved using \$500,000 for the installation of a span wire support traffic signal located at the intersection of Florida Boulevard and 26th Street West.

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.

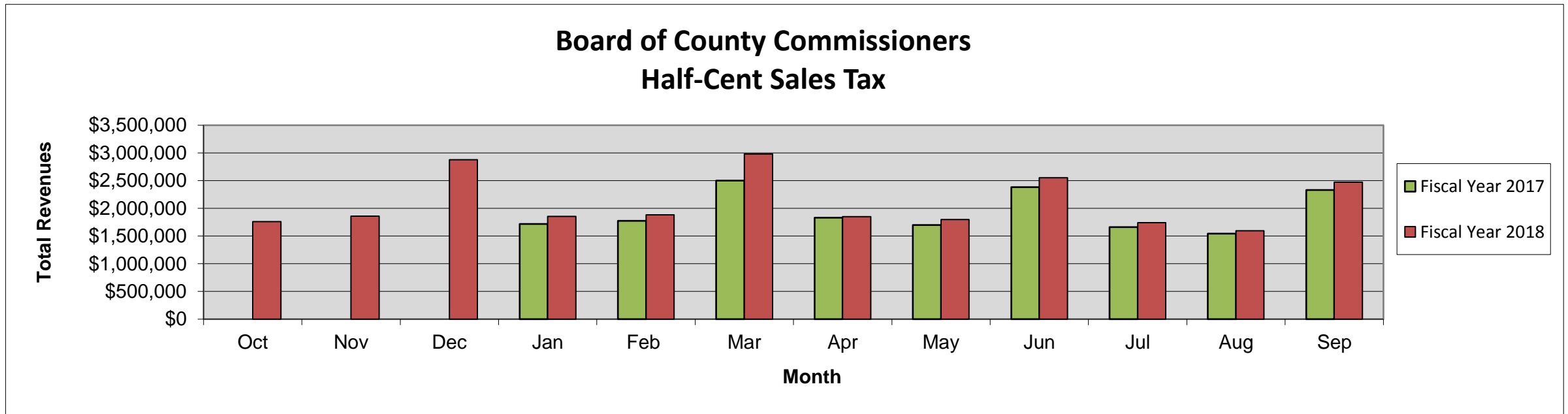
General Fund

	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	550,000
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	500,000
Dec	
Jan	
Feb	
Mar	
Apr	
May	
Jun	
Jul	
Aug	
Sep	

MANATEE COUNTY FINANCIAL MANAGEMENT DEPARTMENT



Total Current Revenues

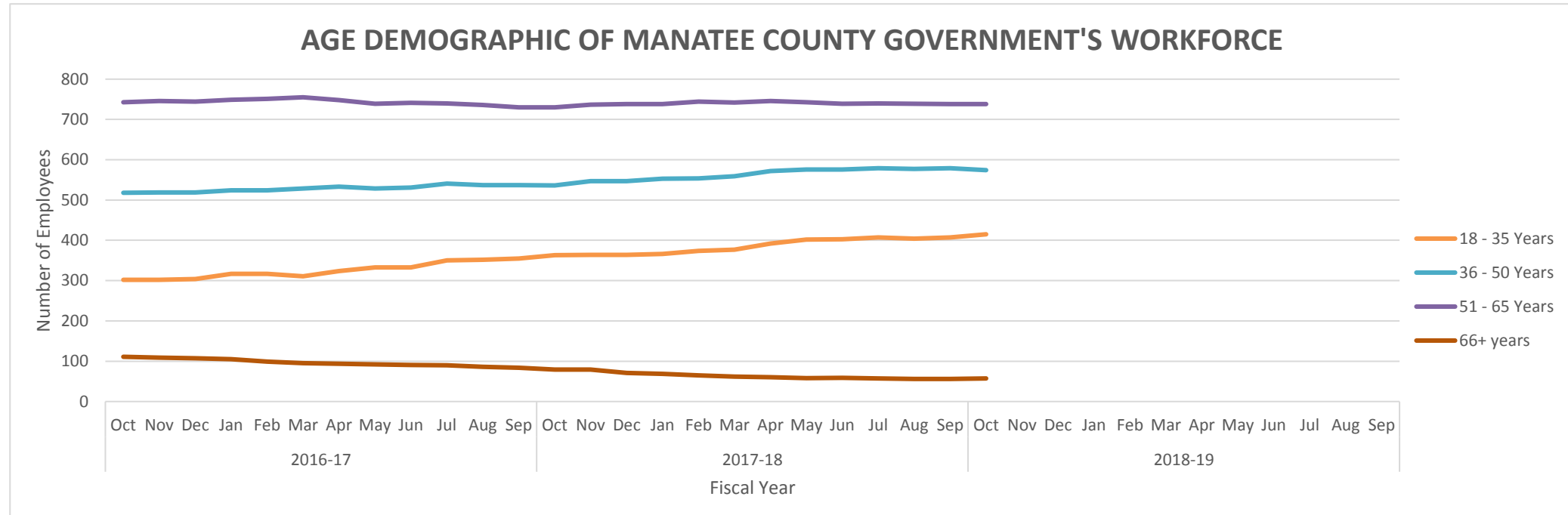
	Fiscal Year 2017				Cumulative Total
	Transportation	Public Safety	Parks & Comm	Total	
Oct					
Nov					
Dec					
Jan	\$ 1,215,533	\$ 261,331	\$ 242,419	\$ 1,719,283	\$ 1,719,283
Feb	1,256,098	270,052	250,509	1,776,659	3,495,942
Mar	1,767,227	379,941	352,446	2,499,614	5,995,556
Apr	1,292,970	277,980	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	\$19,200,301
Nov	1,314,094	282,521	262,075	1,858,690	21,058,991
Dec	2,034,344	437,370	405,718	2,877,432	23,936,423
Jan	1,312,429	282,163	261,743	1,856,335	25,792,758
Feb	1,329,691	285,874	265,186	1,880,751	27,673,509
Mar	2,107,759	453,153	420,359	2,981,271	30,654,780
Apr	1,309,276	281,485	261,115	1,851,876	32,506,656
May	1,269,861	273,011	253,254	1,796,126	34,302,782
Jun	1,804,873	388,035	359,953	2,552,861	36,855,643
Jul	1,230,237	264,492	245,351	1,740,080	38,595,723
Aug	1,129,080	242,744	225,177	1,597,001	40,192,724
Sep	1,746,885	375,568	348,389	2,470,842	42,663,566
Total	\$ 17,834,170	\$ 3,834,220	\$ 3,556,743	\$25,225,133	\$42,663,566

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. FY17 has been adjusted to reflect all accruals and state quarterly adjustments to reflect the FY17 CAFR.

MANATEE COUNTY HUMAN RESOURCES DEPARTMENT

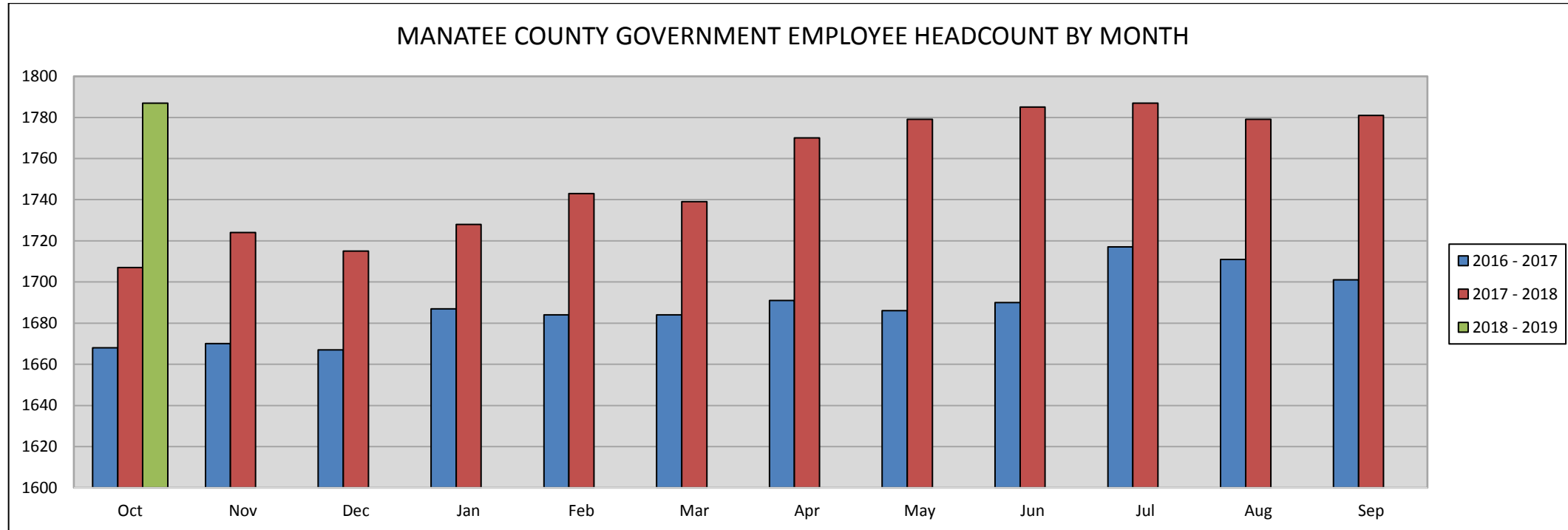


Data pulled on the last day of each month.
Includes only BOCC Employees, Excludes OPS workers

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		
	2016-2017	2017-2018	2018-2019	2016-2017	2017-2018	2018-2019	2016-2017	2017-2018	2018-2019	2016-2017	2017-2018	2018-2019
Oct	302	363	415	518	536	574	743	730	738	111	79	57
Nov	302	364		519	547		746	737		109	79	
Dec	304	364		519	547		744	738		107	71	
Jan	317	366		524	553		749	738		105	69	
Feb	317	374		524	554		751	744		99	65	
Mar	311	377		529	559		755	742		95	62	
Apr	324	392		533	572		748	746		94	60	
May	333	402		529	576		739	743		92	58	
Jun	333	403		531	576		741	739		91	59	
Jul	350	407		541	579		740	740		90	57	
Aug	352	404		537	577		736	739		86	56	
Sep	355	407		537	579		730	738		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 October 2018, we had 795 employees ages 51-65+ and 989 employees ages 18-50 compared to 809 employees ages 51-65+ and 899 employees ages 18-50 in October 2017 and 854 employees ages 51-65+ and 820 employees ages 18-50 in October 2016.

MANATEE COUNTY HUMAN RESOURCES DEPARTMENT

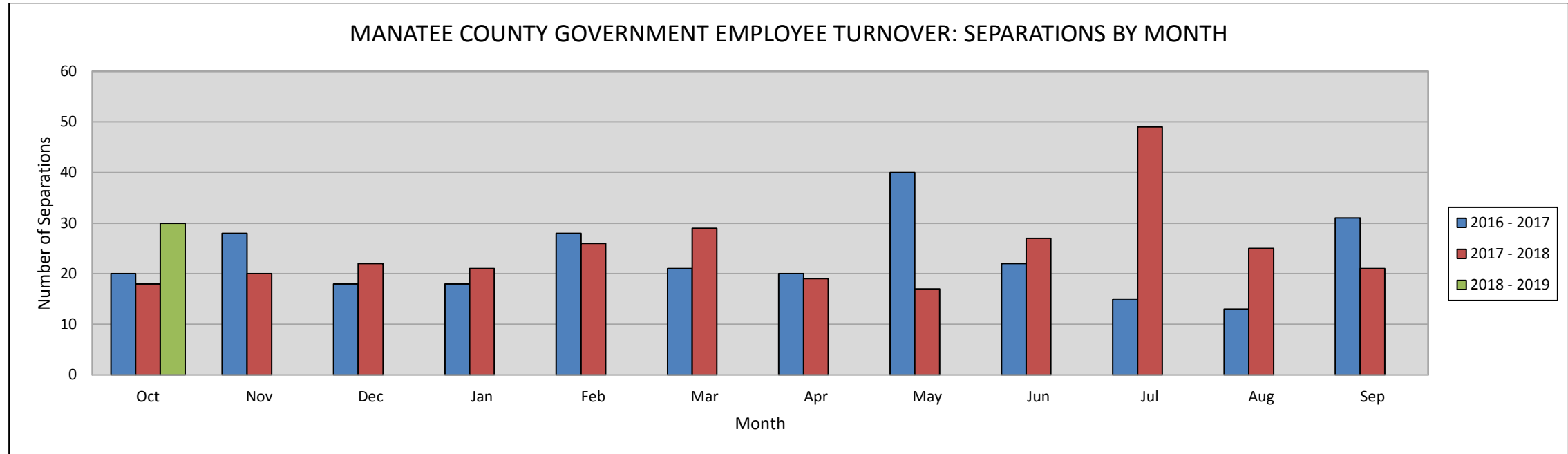


Staffing level summary pulled for the last day of each month.
 Reflects permanent full-time and part-time employees
 Does not include temporary, OPS, or seasonal employees

MONTHLY HEADCOUNT			
	2016 - 2017	2017 - 2018	2018 - 2019
Oct	1668	1707	1787
Nov	1670	1724	
Dec	1667	1715	
Jan	1687	1728	
Feb	1684	1743	
Mar	1684	1739	
Apr	1691	1770	
May	1686	1779	
Jun	1690	1785	
Jul	1717	1787	
Aug	1711	1779	
Sep	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 October 2018, we had a total employee headcount of 1787 employees compared to 1707 in October 2017 and 1668 in October 2016.

MANATEE COUNTY HUMAN RESOURCES DEPARTMENT



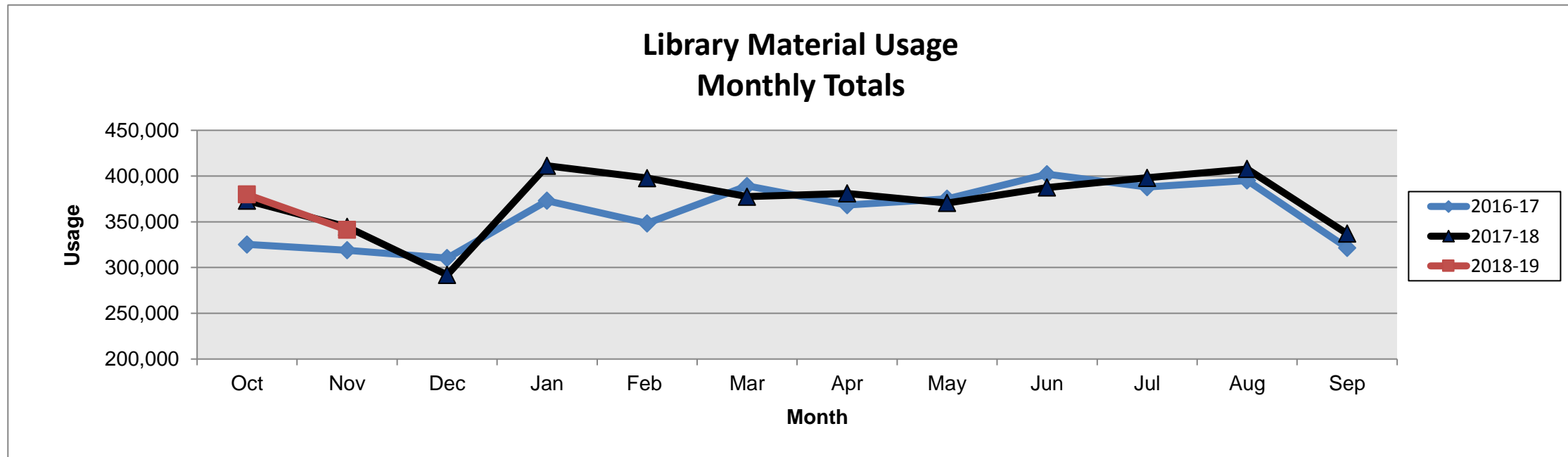
Data excludes OPS separations

	Separations 2016 - 2017	Cumulative 2016 - 2017	Separations 2017 - 2018	Cumulative 2017 - 2018	Separations 2018 - 2019	Cumulative 2018 - 2019
Oct	20	20	18	18	30	30
Nov	28	48	20	38		
Dec	18	66	22	60		
Jan	18	84	21	81		
Feb	28	112	26	107		
Mar	21	133	29	136		
Apr	20	153	19	155		
May	40	193	17	172		
Jun	22	215	27	199		
Jul	15	230	49	248		
Aug	13	243	25	273		
Sep	31	274	21	294		
Total	274	274	294	294	30	30
Annual Turnover Rates:		16.1%		16.5%		

Manatee County Government's Employee Turnover Rate for the period 10/1/2017 through 9/30/2018 : 17.1%

Manatee County Government's (MCG) annual employee turnover rate has remained consistent each year, hovering around 16% of total employees. In October 2018, we saw 30 employees (30 cumulative) separate from MCG compared to 18 in October 2017 (18 cumulative) and 20 in October 2016 (20 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	341,079	720,815
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	720,815	720,815

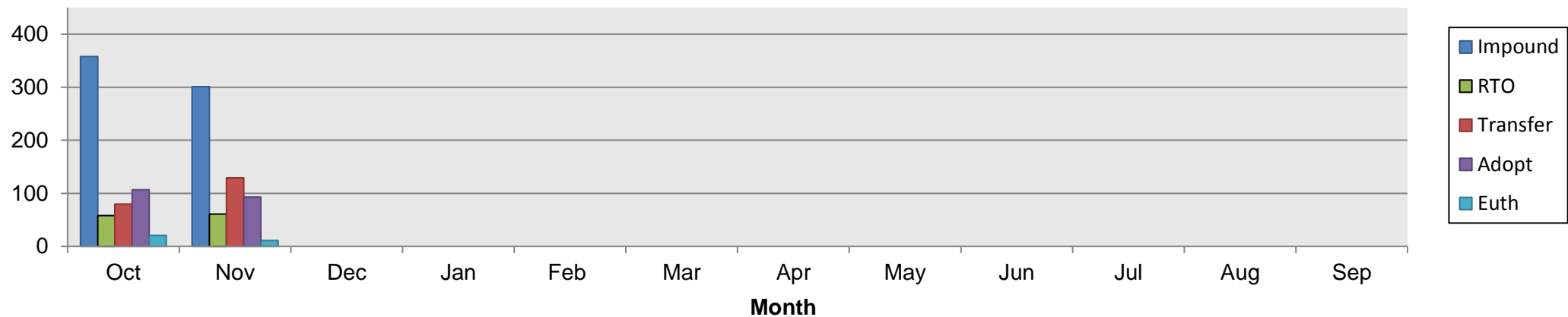
The total for library usage is combined from the following sub-categories: circulation, computer usage, on-line resource usage, catalog log-ins, and in-house usage.

Material usage for the month of November 2018 was down 1% when compared to November 2017, possibly due to the holiday season. However circulation was up 2% from this time last year.

**MANATEE COUNTY
PUBLIC SAFETY DEPARTMENT**



Manatee County Animal Report



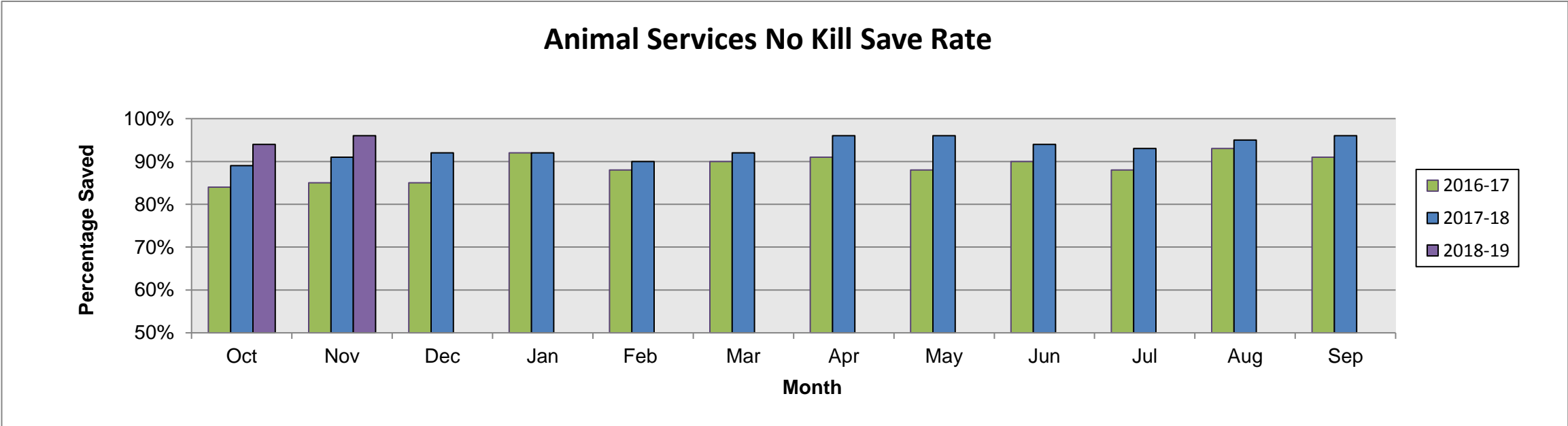
Animal Report for Fiscal Year 2018-2019

	Impound	RTO	Transfer	Adopt	Euth
Oct	358	58	80	107	21
Nov	301	61	129	93	11
Dec					
Jan					
Feb					
Mar					
Apr					
May					
Jun					
Jul					
Aug					
Sep					
Total	659	119	209	200	32

This dashboard provides a breakdown of the service calls made by Animal Services Officers in FY 2018-19. Thus far in FY 2019, 80.1% 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**



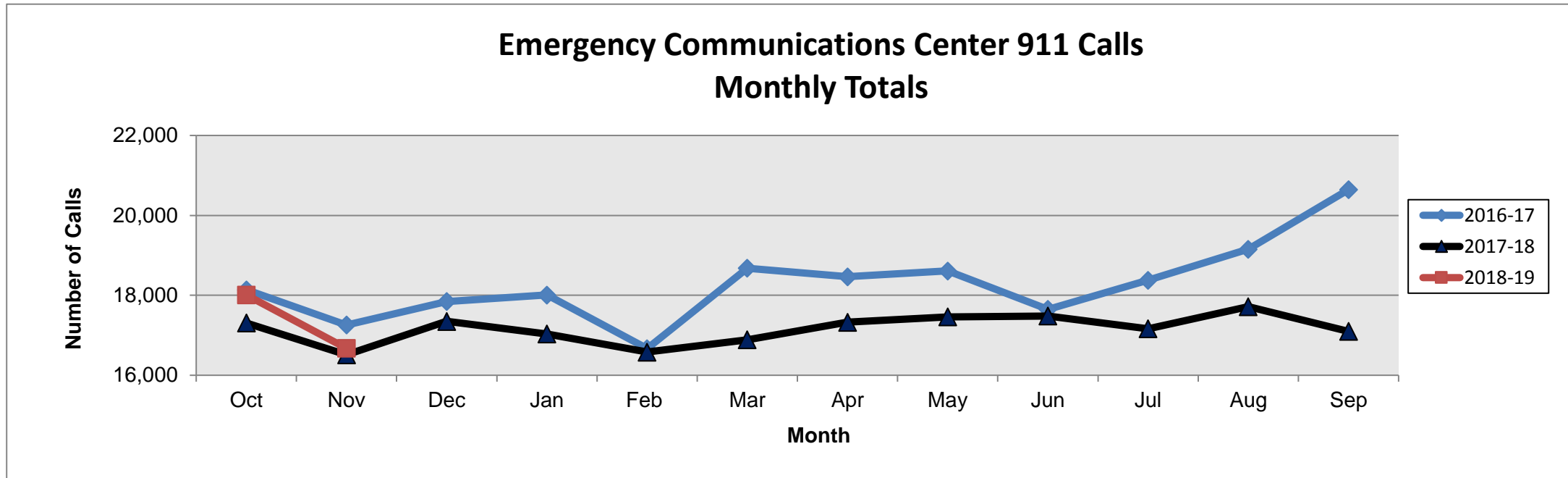
Monthly Save Rate by fiscal year (October-September)

	Monthly 2016-17	Monthly 2017-18	Monthly 2018-19
Oct	84%	89%	94%
Nov	85%	91%	96%
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%	95%

November 2018 shows a save rate of 96 percent. When compared to the previous month, November showed a decrease in total intakes, adoptions, and euthanasia. It also showed an increase in returns to owners and transfers. 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**



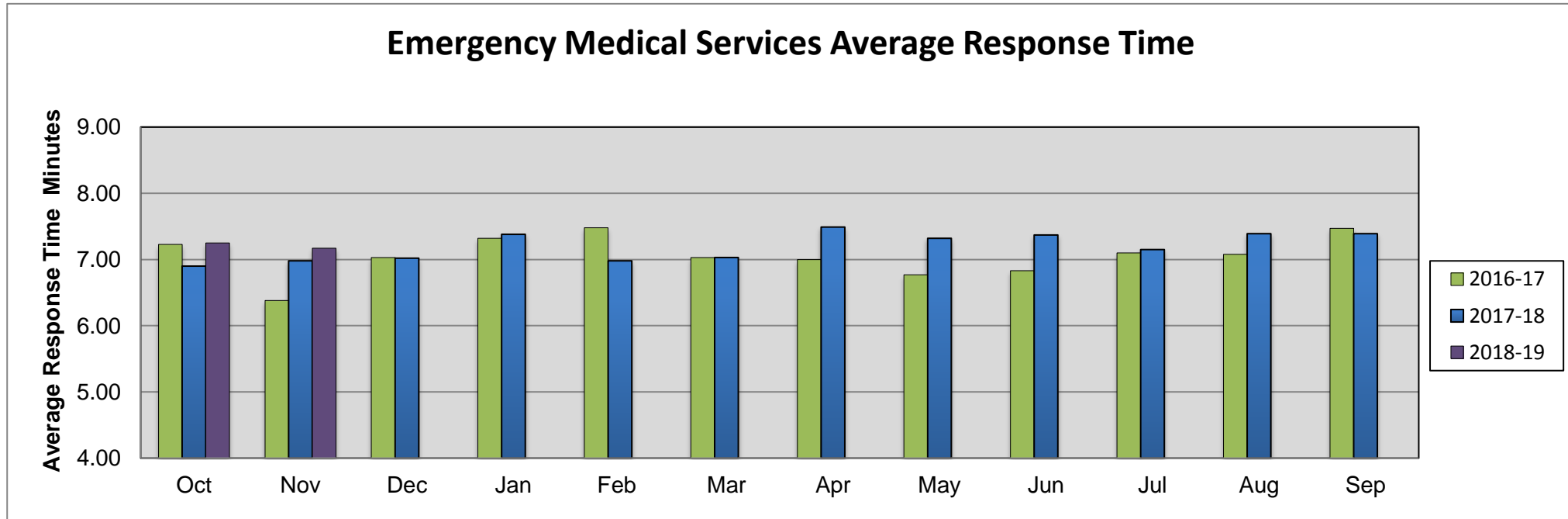
Monthly and cumulative totals by fiscal year (October-September)

	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	16,674	34,684
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	34,684	34,684

The November 2018 call volume to the 9-1-1 Center was 16,674 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



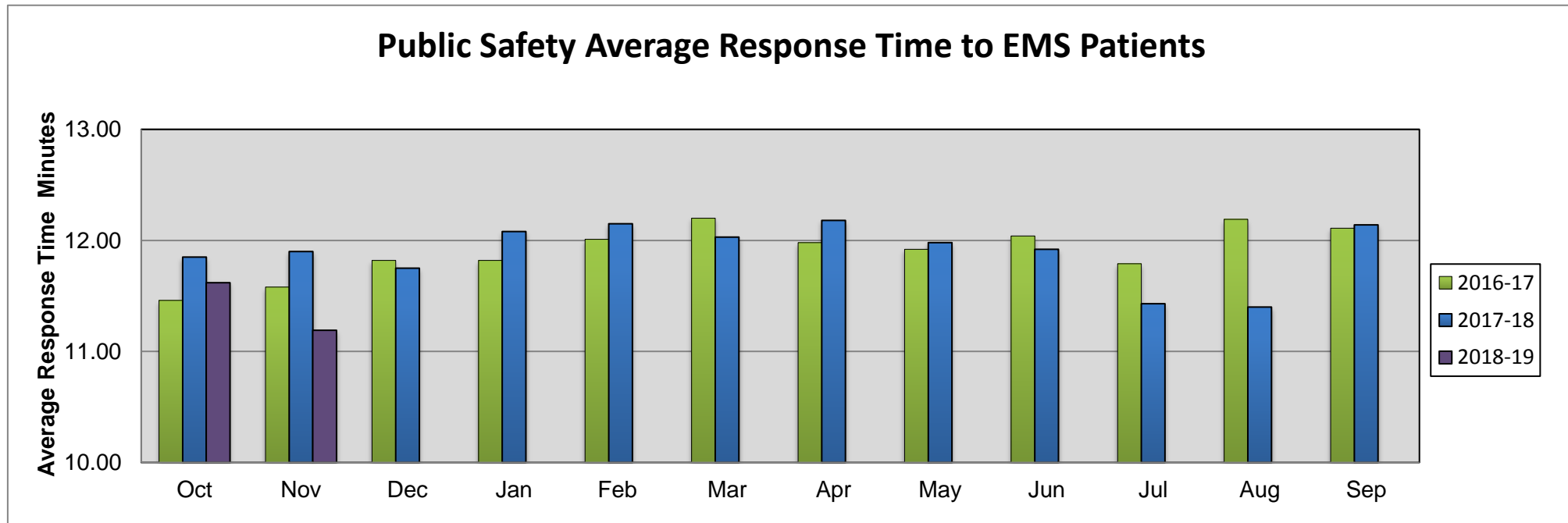
Monthly average times (minutes) by fiscal year (October - September)

	Monthly 2016-17	Monthly 2017-18	Monthly 2018-19
Oct	7.23	6.90	7.25
Nov	6.38	6.98	7.17
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	7.21

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 November 2018 equal 4,222 (compared to 4,156 in November 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	11.62
Nov	11.58	11.90	11.19
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	11.41

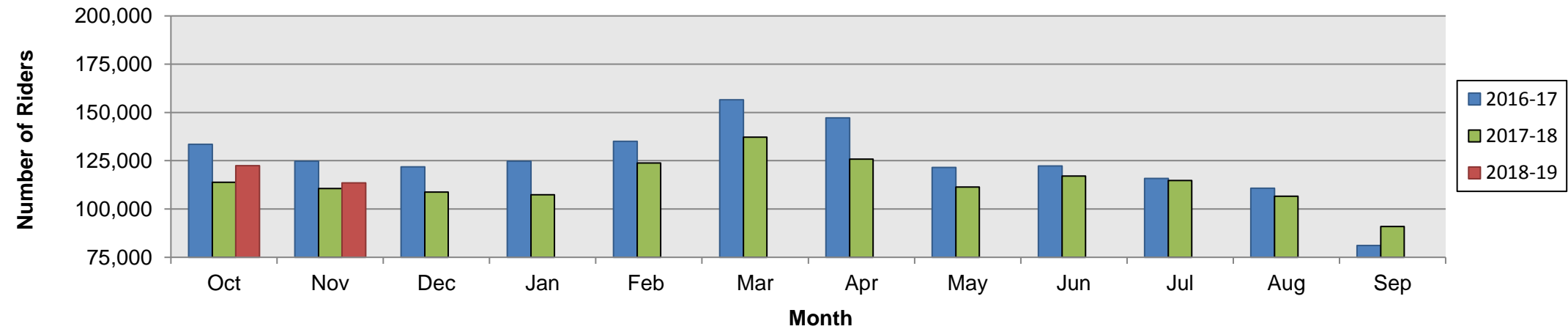
This chart reflects the average amount of time for the Public Safety Department to process a 911 call and have paramedics at the side of an EMS patient. The measurement begins when a 911 call registers at the 911 switch (ALI spill) and ends when the paramedic says "hello" to the patient. 911 calls are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



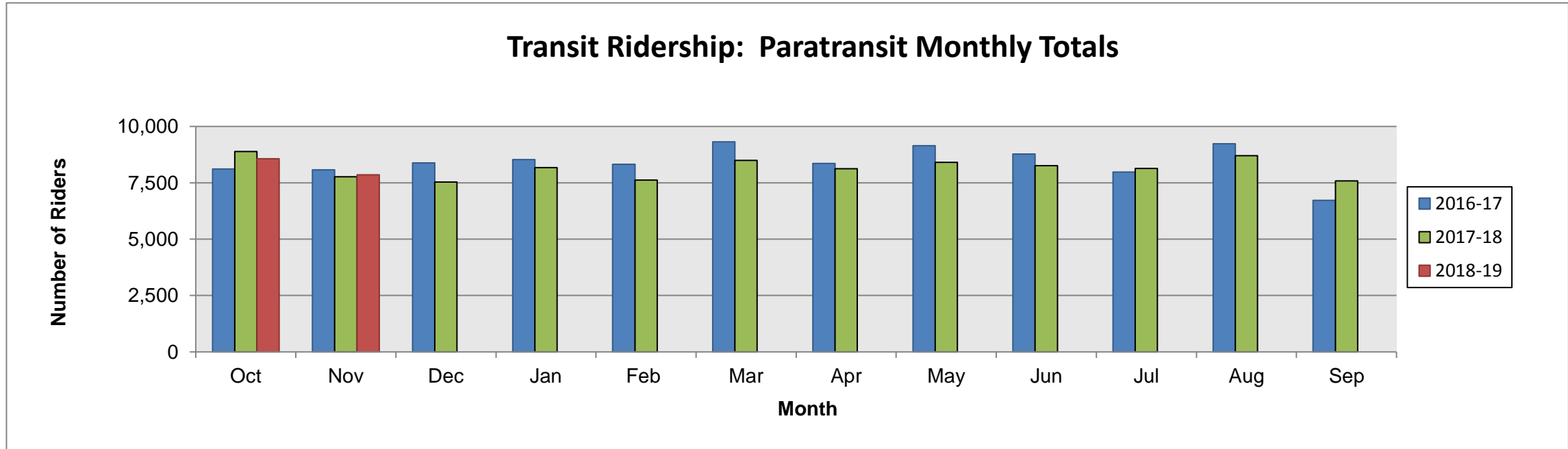
Monthly and cumulative totals by fiscal year (October-September)

	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	113,594	236,023
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	236,023	236,023

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. As shown, cumulative ridership levels thus far in FY 2019 are 5.1% higher than in FY 2018.

Fixed-route services are experiencing ridership gains over the last several months and October and November 2018 reflect the largest month-to-month ridership increases in several years. Some of the increase in ridership is attributed to the return to 30-minute frequency on Route 3/Manatee Avenue and growth in the use of mobile ticketing. Staff continues to monitor month-to-month ridership levels, compare those ridership levels to regional and national bus ridership trends, and examine the productivity of specific bus stops using automated passenger counters. These efforts allow staff to determine if productivity levels are satisfactory and/or if modifications are needed in service levels.

**MANATEE COUNTY
PUBLIC WORKS DEPARTMENT**



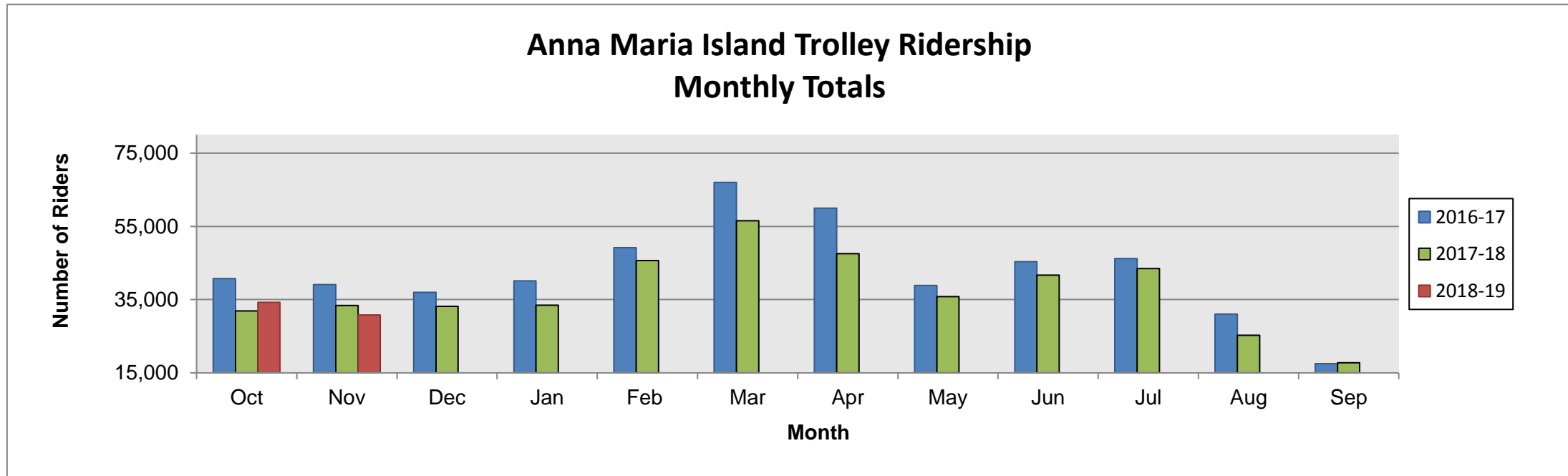
Monthly and cumulative totals by fiscal year (October-September)

	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	7,849	16,417
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	16,417	16,417

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. As shown, cumulative ridership levels in FY 2019 are 1.4% lower than FY 2018.

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) could adequately sustain approximately 350 passenger trips per weekday and implemented procedures to limit Handy Bus trip reservations to that level. The average number of weekday and Saturday paratransit service trips in November 2018 was 339 and 178, 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**



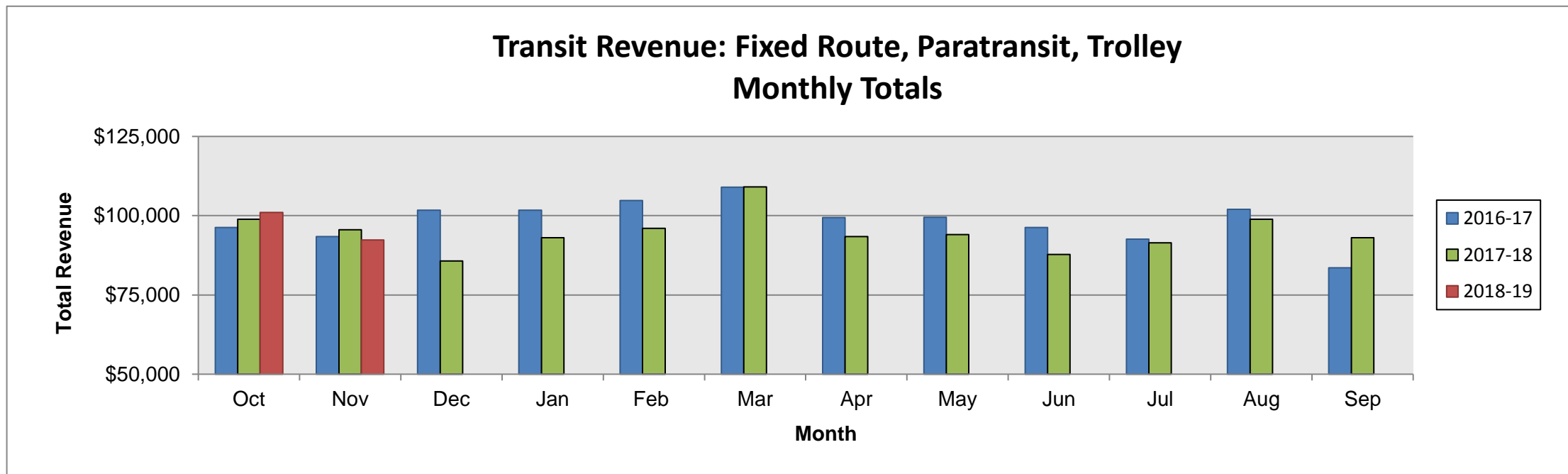
Monthly and cumulative totals by fiscal year (October-September)

	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	30,815	65,066
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	65,066	65,066

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. Cumulative ridership levels in FY 2019 are slightly lower, 0.4%, than in FY 2018.

**MANATEE COUNTY
PUBLIC WORKS DEPARTMENT**



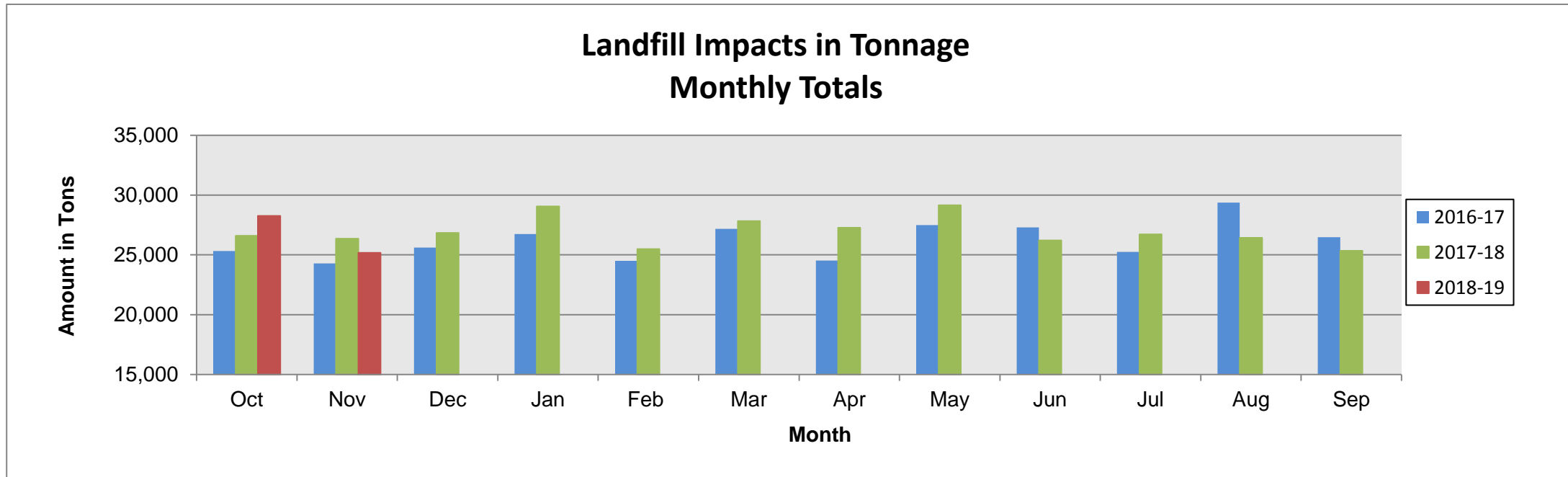
Monthly and cumulative totals by fiscal year (October-September)

	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	\$100,998	\$100,998
Nov	93,382	189,625	95,516	194,345	92,335	193,335
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	\$193,333	\$193,333

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 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 0.5% lower in FY 2019 than FY 2018. 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 and single ride fares. The mobile ticket program is well received by Transit Division Operations staff and by passengers, and mobile ticket sales totaled over \$3,700 in gross sales for the month of November 2018.

MANATEE COUNTY UTILITIES DEPARTMENT



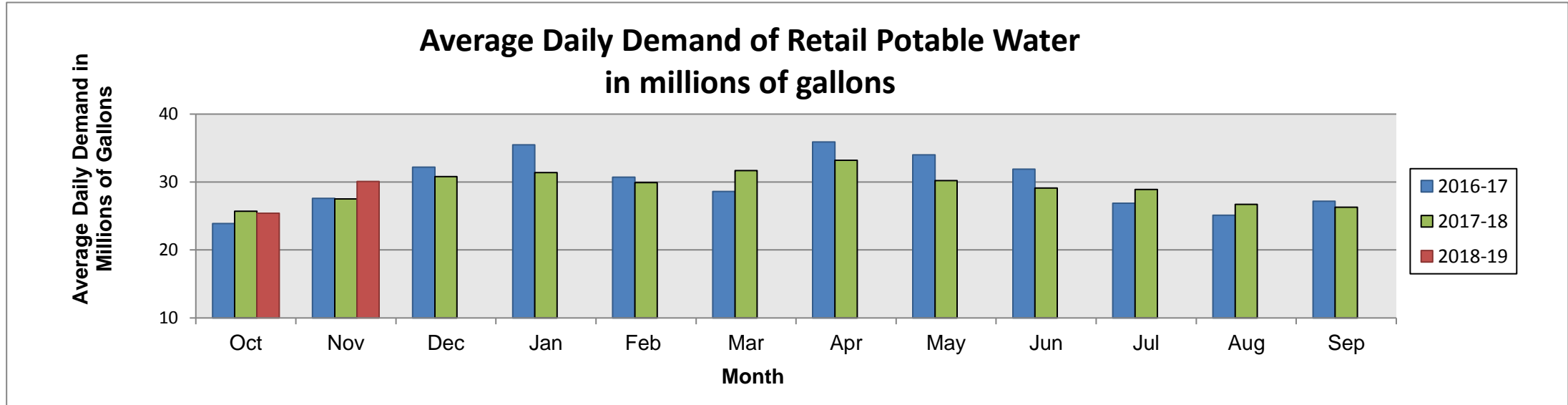
Monthly and cumulative totals by fiscal year (October-September)

	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	28,270	28,270
Nov	24,284	49,620	26,359	52,965	25,169	53,439
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	53,439	53,439

Solid waste received at the Landfill in November shows a 4.5% decrease over the same period in FY17-18, but a 3.6% 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**

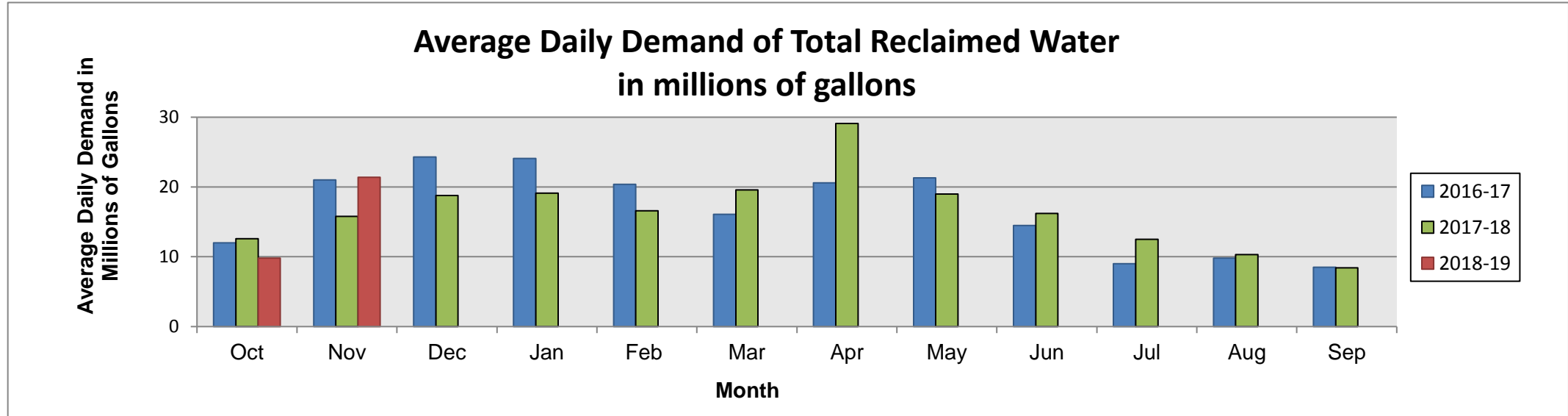


Daily average water demand in millions of gallons by fiscal year (October-September)

	Monthly 2016-17	Monthly 2017-18	Monthly 2018-19
Oct	23.9	25.7	25.4
Nov	27.6	27.5	30.1
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	27.8

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**

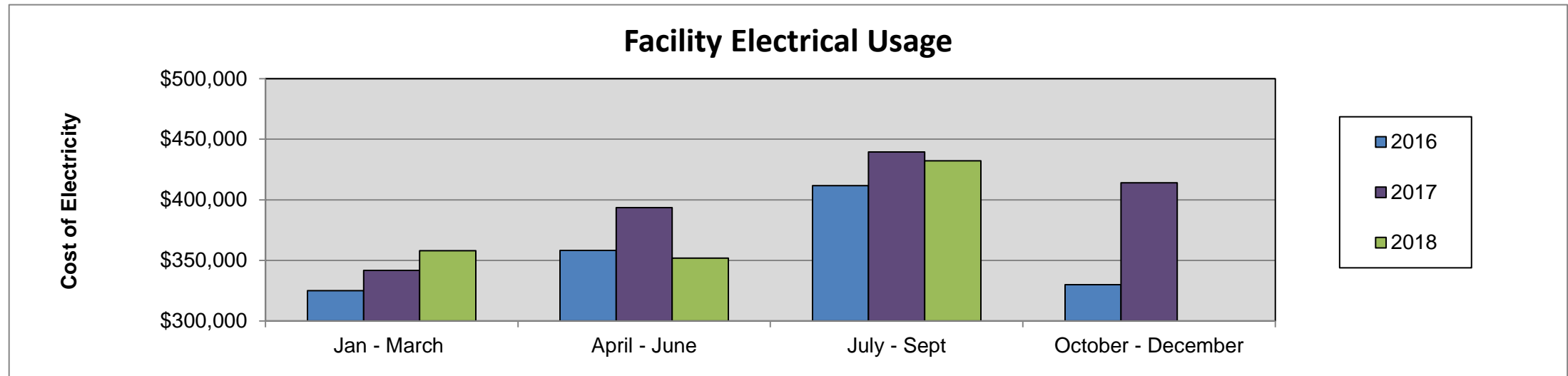


Daily average water demand in millions of gallons by fiscal year (October-September)

	Monthly 2016-17	Monthly 2017-18	Monthly 2018-19
Oct	12.0	12.6	9.8
Nov	21.0	15.8	21.4
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	15.6

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

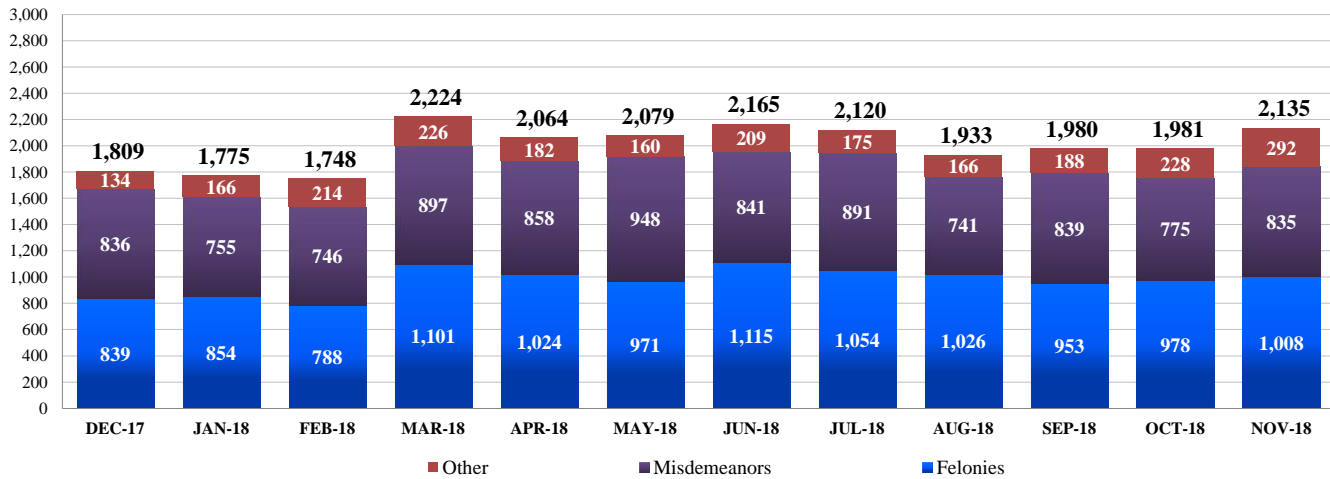


JAIL POPULATION

Custody Status -NOV

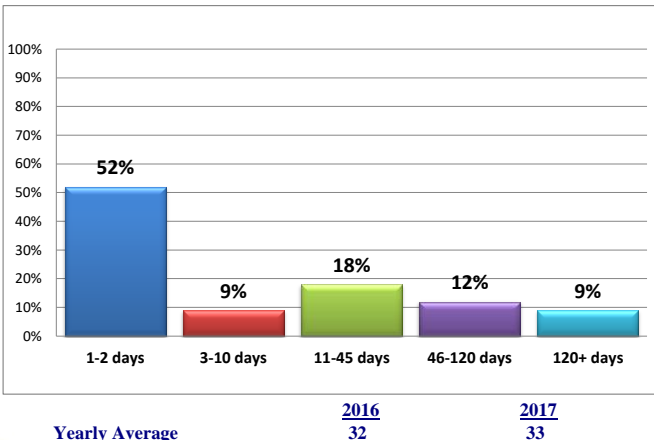
	<u>Daily Average</u> NOV-17	<u>Daily Average</u> NOV-18	<u>% Change</u>
Total Sentenced (Fel)	264	258	-2.3%
Total Sentenced (Misd)	9	18	100.0%
Probation Violators	103	62	-39.8%
Total Pre-Trial	635	677	6.6%
Total Awaiting Sentencing	26	21	-19.2%
All Others	18	22	22.2%
TOTAL	1,055	1,058	0.3%

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 - NOV 2018

	MALE	FEMALE	JUV	W/E
18-Nov	613	236	67	2
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

- *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

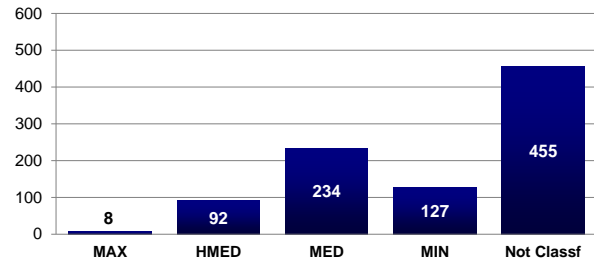
Bookings

Monthly Bookings Nov-17 Nov-18 % Change
 903 916 1.4%

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

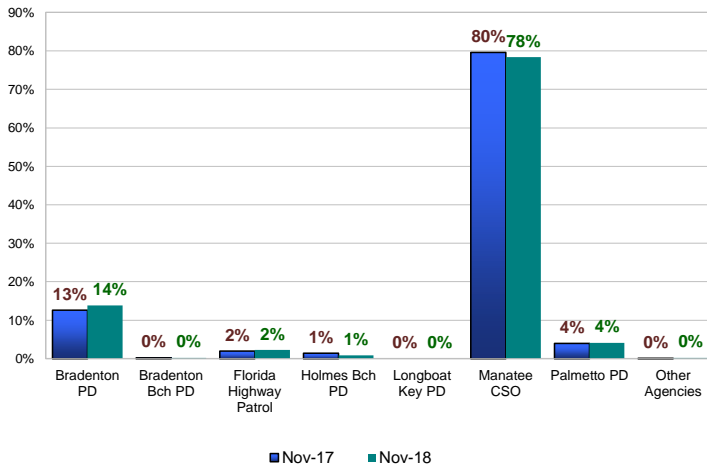
* Includes only new bookings (no re-bookings or criminal registrants)

NOV 2018 Inmate Security Level Classification

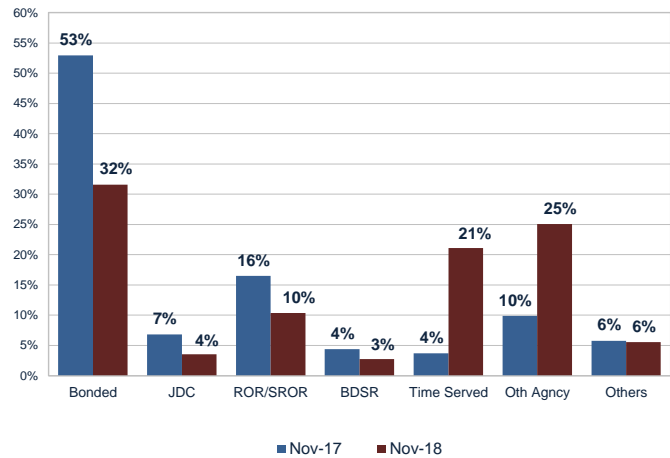


* Not Classified includes Juveniles, short stays (in-outs)

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



% of Total Releases NOV 2017 vs. NOV 2018 Comparison



* Others include weekenders, registrants, purges, etc.

Monthly Intakes - New Bookings by Agency

	<u>NOV 2017</u>	<u>NOV 2018</u>
Bradenton PD	114	127
Bradenton Bch PD	2	2
Florida Highway Patrol	18	21
Holmes Bch PD	13	8
Longboat Key PD	0	0
Manatee CSO	719	718
Palmetto PD	36	38
Other Agencies	1	2
Total	903	916

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

* New charges added while in jail were NOT considered

Monthly Releases - By Charges

	<u>NOV 2017</u>	<u>NOV 2018</u>
Bonded	568	662
Registrants	46	69
Release on Own Recognizance	33	104
Supervised ROR	144	113
Bond and SROR	47	58
DJJ or Parent Custody	73	74
Other Agencies	106	526
NFO / Nolle	2	60
Other	60	57
Time Served	40	443
Total	1,119	2,166

* Other includes weekenders, non support, etc.

