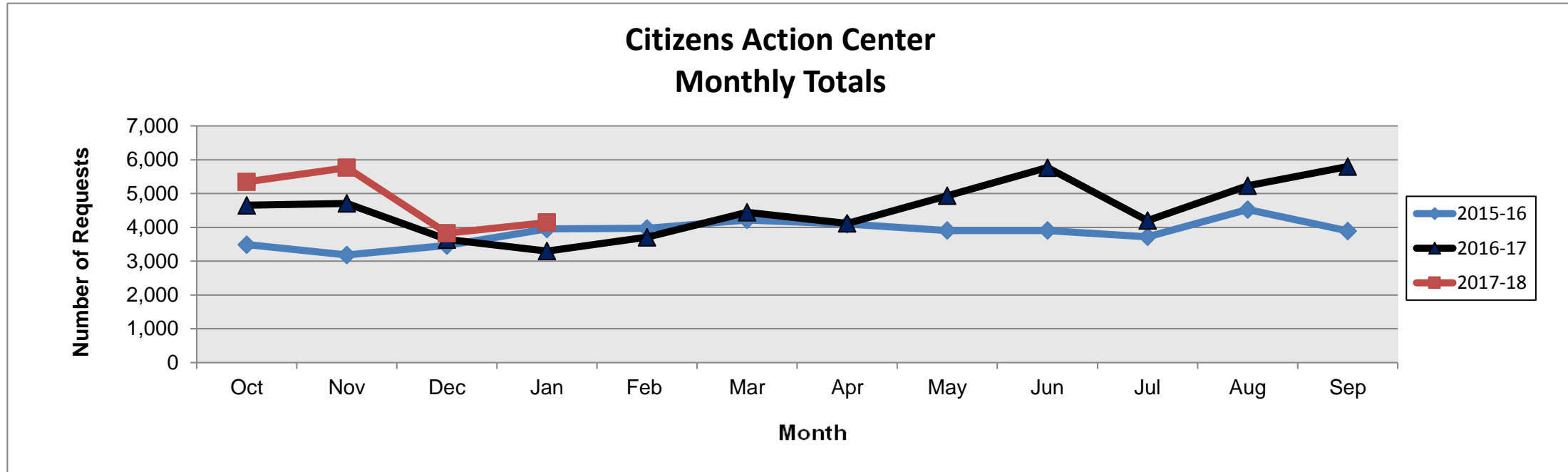


**MANATEE COUNTY  
ADMINISTRATOR'S OFFICE**



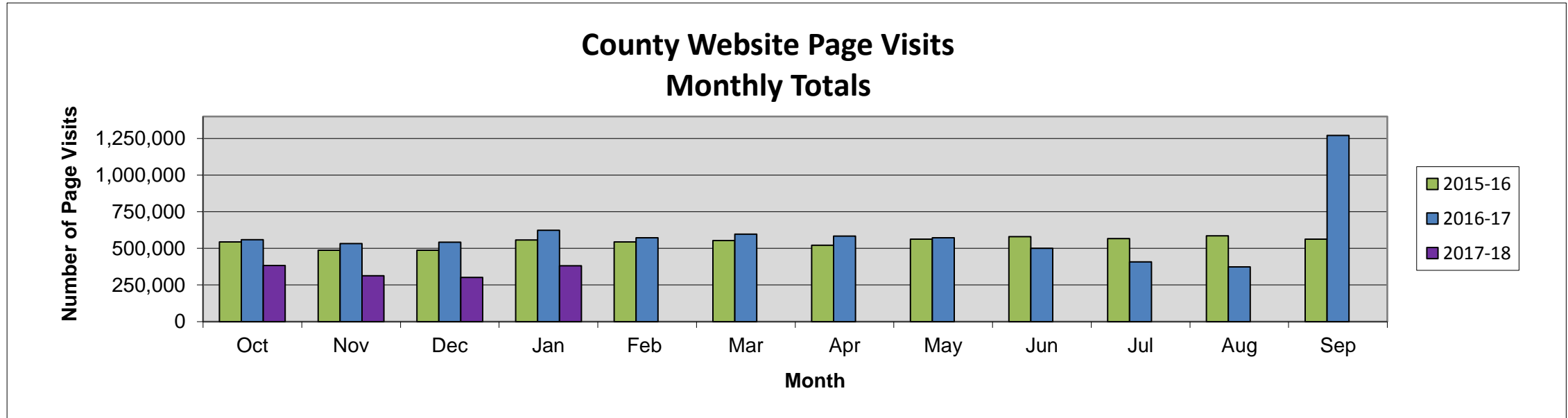
*Monthly and cumulative totals by fiscal year (October-September)*

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

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 January show a 25.7% increase compared to the same period in FY16-17 and a 4.8% increase when compared to FY15-16.

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

**MANATEE COUNTY  
ADMINISTRATOR'S OFFICE**



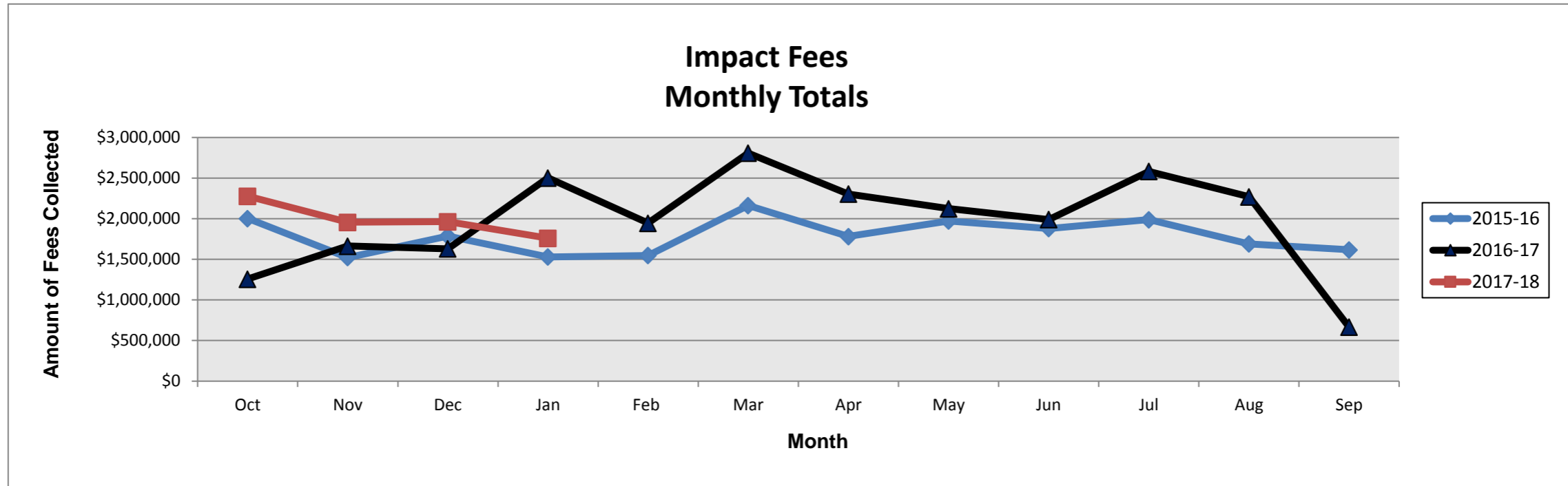
**Monthly and cumulative totals by fiscal year (October-September)**

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

Work continues on the 2,500+ unique webpages of the MyManatee site to improve content, simplify the overall usability, and improve accessibility. January totals show a 38.9% 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 January, 31 users downloaded the MyManatee App to their cell phones for a total of 5,015 downloads since the program began.

**MANATEE COUNTY  
ADMINISTRATOR'S OFFICE**



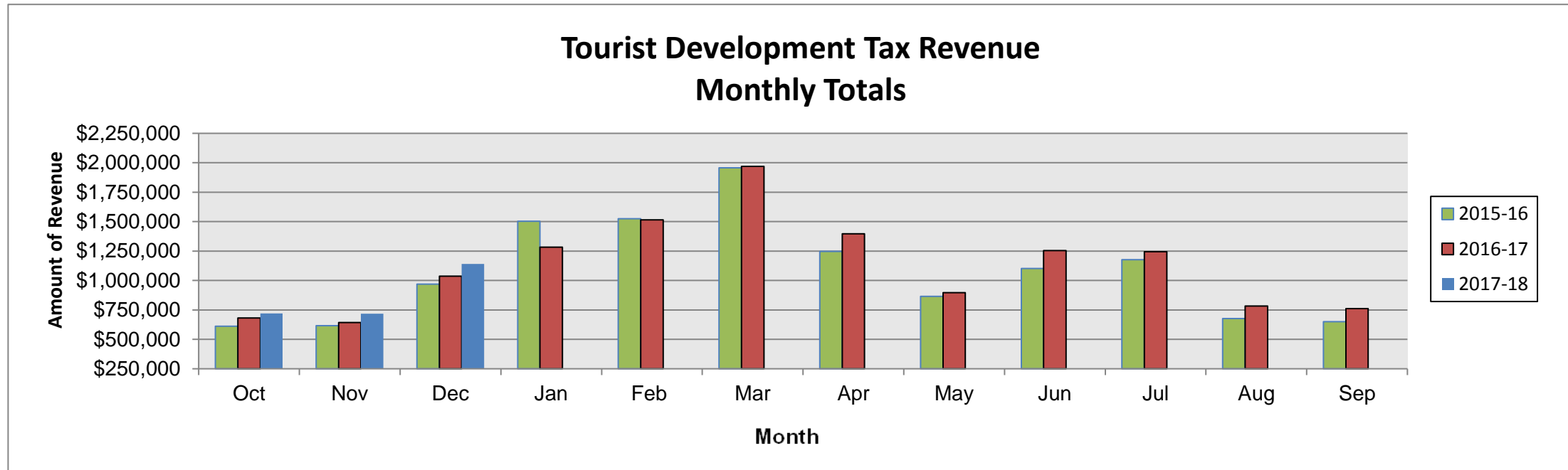
*Monthly and cumulative totals by fiscal year (October-September)*

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

January 2018 impact fees were collected on 210 permits, an increase of 6 permits (2.9%) from December 2017. January's net impact fee revenue was \$1,759,942, a decrease of \$202,928 (10.3%) compared to December. January's net impact fee revenue was lower (\$742,384 or 29.7%) than net revenue collected during the same period in FY 2016/2017. Additionally, fiscal year-to-date totals show revenues are 12.8% higher than during the prior year at this time.

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

# BRADENTON AREA CONVENTION AND VISITORS BUREAU



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

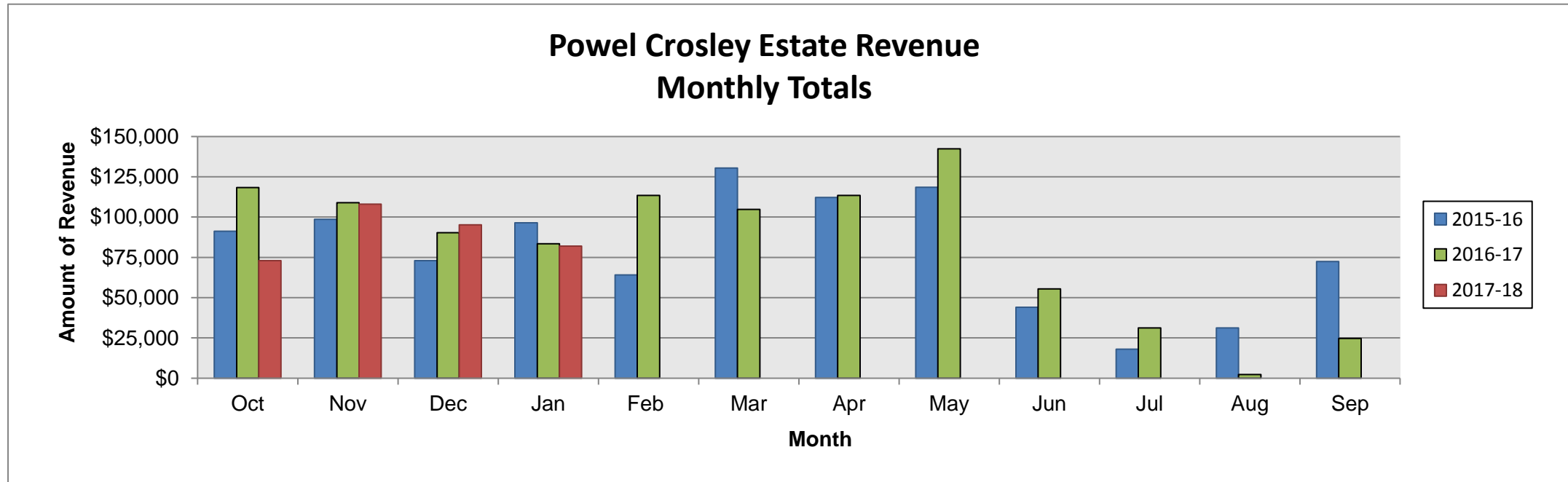
	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
<b>Oct</b>	\$612,452	\$612,452	\$680,995	\$680,995	\$720,607	\$720,607
<b>Nov</b>	616,520	1,228,972	643,497	1,324,492	717,145	1,437,752
<b>Dec</b>	967,909	2,196,881	1,036,775	2,361,267	1,139,445	2,577,197
<b>Jan</b>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

SOURCE: Manatee County Tax Collector's Office

December showed an increase in revenues of 9.9%, or \$102,670, compared to the same period in the prior year and a cumulative increase of 9.1%, or \$215,930. This increase is primarily attributed to a strong diverse market of visitors from leisure as December generally shows heavier travel related to holiday vacations. A strong influx of visitors from the Canada and Florida drive market resulted in a 6.8% rise in the number of visitors when compared to the prior year.

*NOTE:* The tax collection process is the same for both sales and lodging (bed) taxes. The results of collections for each month are reported by the Tax Collector the following month.

# BRADENTON AREA CONVENTION AND VISITORS BUREAU



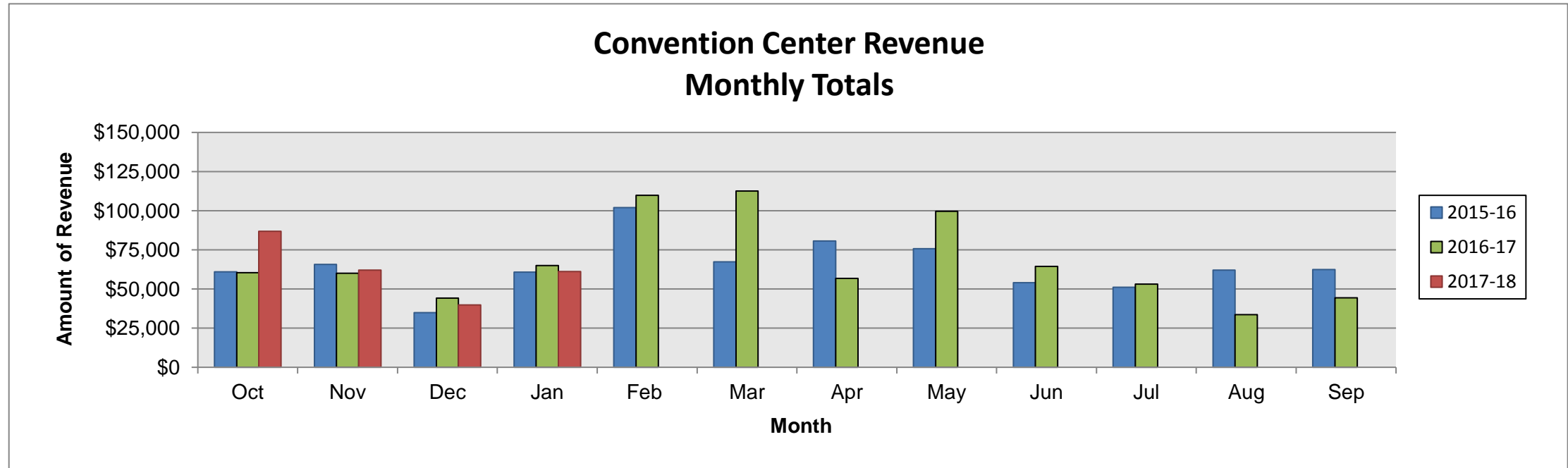
**Monthly and cumulative totals by fiscal year (October-September)**

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

January Crosley revenues reflect a slight decrease of 1.6% or \$1,357 from this month last year, and an overall decrease of 10.7% or \$42,835. The decrease for the month is due to there being no Crosley Theater event in January, which was offset by an increase in the number of events (12 vs 10). The overall decrease is primarily the result of two fewer events (55 vs 57) for the year as compared to the prior year, combined with a decrease in alcohol sales of 7.8% or \$8,845.

NOTE: These figures are based on gross event revenues.

# BRADENTON AREA CONVENTION AND VISITORS BUREAU



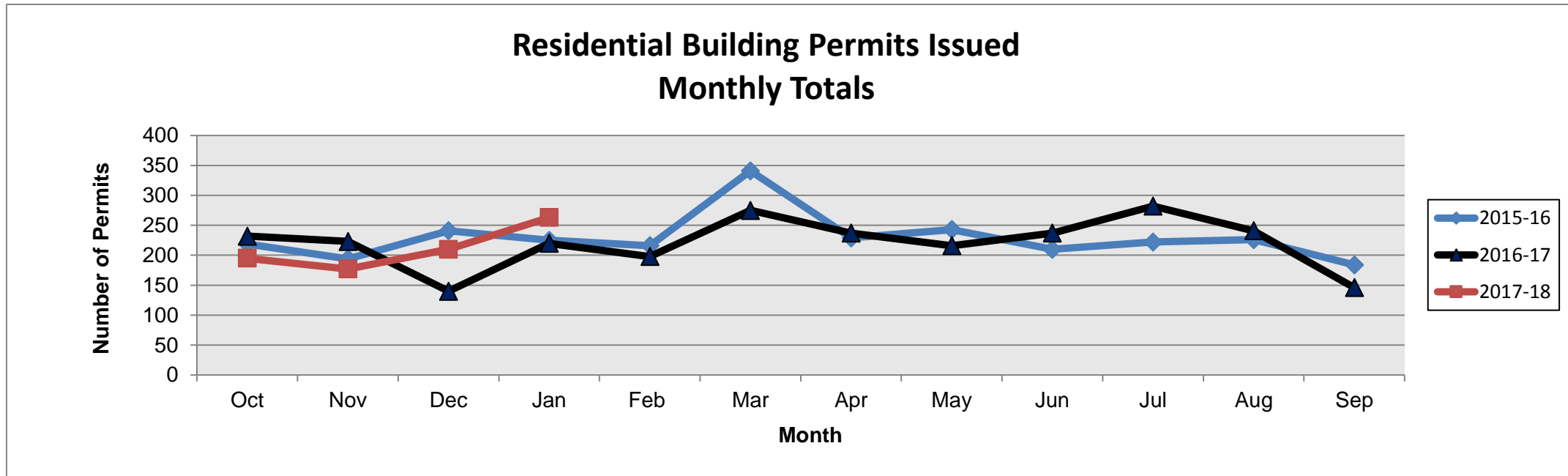
**Monthly and cumulative totals by fiscal year (October-September)**

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

January showed a decrease of \$3,791 or 5.8% when compared to the same month in the previous year, and an overall increase of \$20,035 or 8.7% for the fiscal year to date. January's decrease was primarily due to a decrease in the number of events (9 vs 11). The overall increase was due to a rise in the number of events for the year (44 vs 41), which includes two established clients with new events. There was also an increase in parking revenues due to two large events at the Convention Center -- the Matthew West Concert in October and the Circus event in November.

*NOTE:* These figures are based on gross event revenues.

**MANATEE COUNTY BUILDING and  
DEVELOPMENT SERVICES DEPARTMENT**



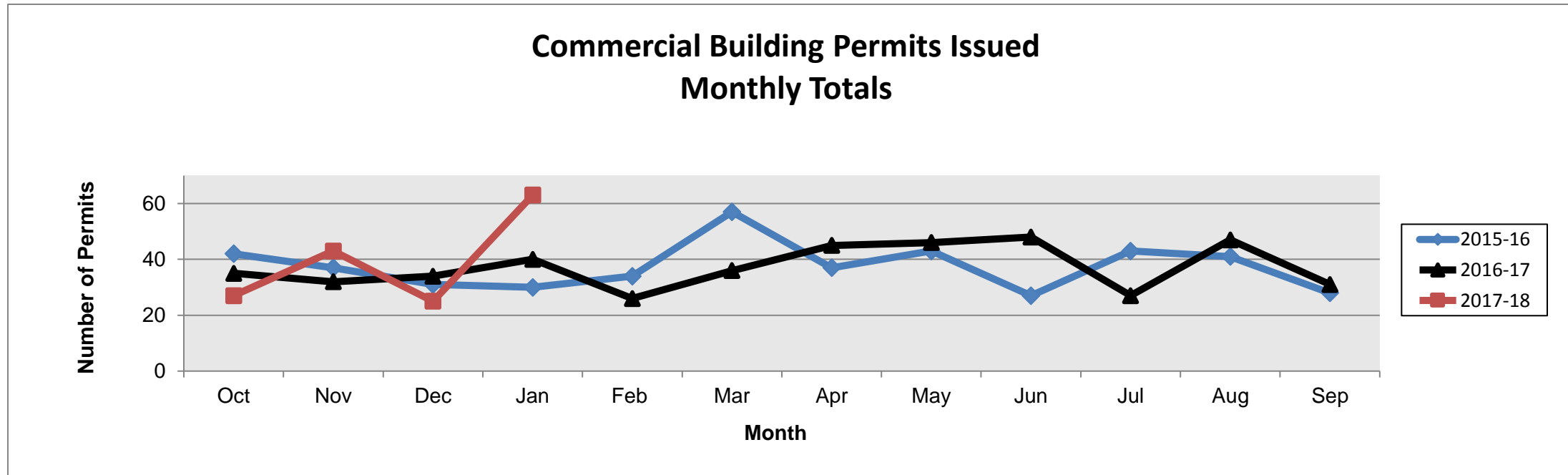
*Monthly and cumulative totals by fiscal year (October-September)*

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

The number of residential permits issued during January shows a 19.5% increase from the same period in the prior year, and a 16.9% increase from December 2015.



**MANATEE COUNTY BUILDING and  
DEVELOPMENT SERVICES DEPARTMENT**



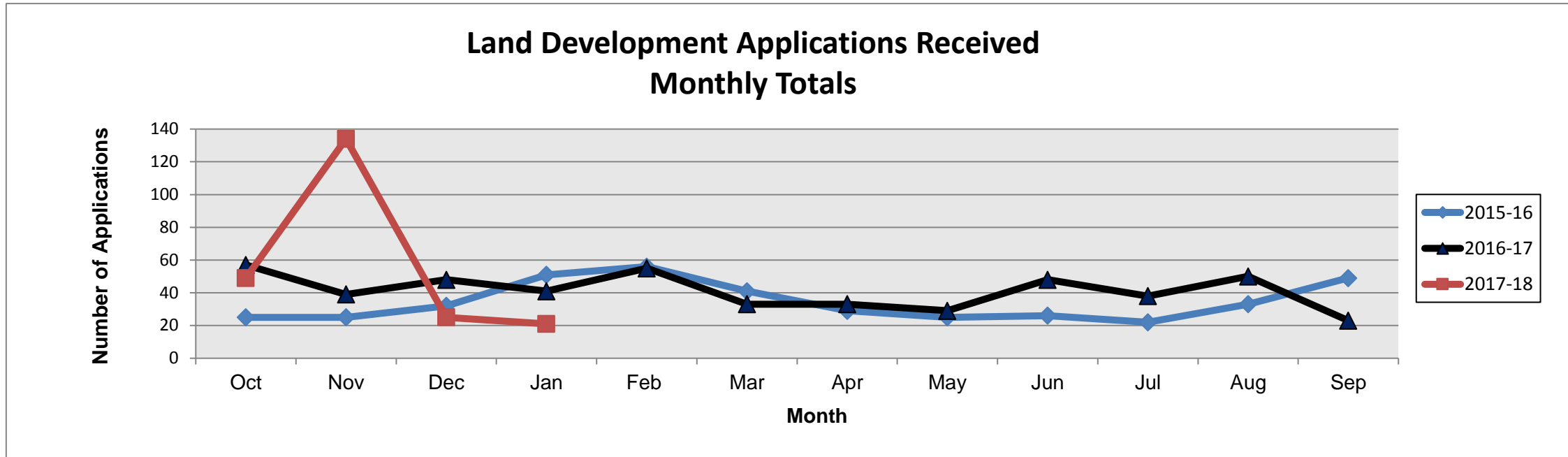
*Monthly and cumulative totals by fiscal year (October-September)*

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

The total number of commercial permits issued in January reflects a 57.5% increase from the same period in the prior year and a 110% increase from January 2015. These figures represent the number of permits for new commercial and commercial alterations and additions. Commercial permits require fire, electrical, plumbing, mechanical, and building reviews. The complexity of the reviews are in relation to the size of the structure and the occupancy designation.



**MANATEE COUNTY BUILDING and  
DEVELOPMENT SERVICES DEPARTMENT**



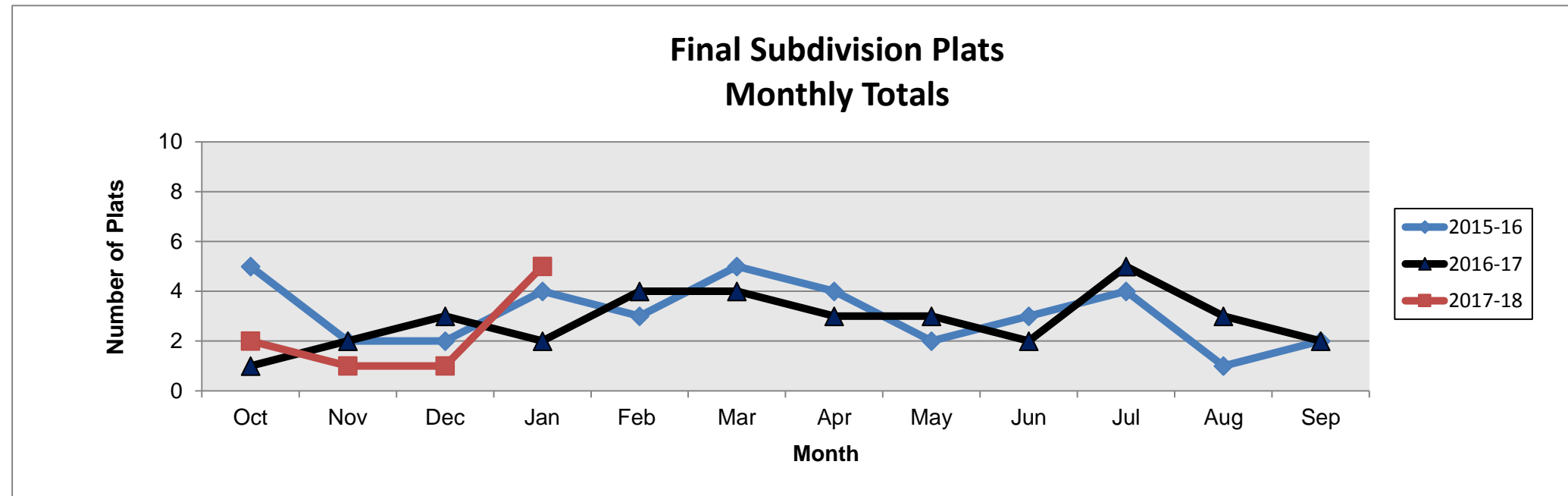
*Monthly and cumulative totals by fiscal year (October-September)*

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

In January, 21 new land development applications were submitted to staff for review, compared to 41 in the same period during 2017. In addition to these new applications, 22 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 43. These figures are based on the weekly Current Case List (CCL).

Land development applications include Administrative Permits, Administrative Adjustments, Special Permits, General Development Plans, Preliminary Site Plans, Final Site Plans, Off Street Parking Plans, Tree Removal Permits, Rezones, Certified Lots, Extension Requests, Amendments to Approved Plans, and "One Stop Reviews." Additionally, 36 Administrative Determinations, Beverage Licenses, and Zoning Verifications were reviewed in January.

**MANATEE COUNTY BUILDING and  
DEVELOPMENT SERVICES DEPARTMENT**

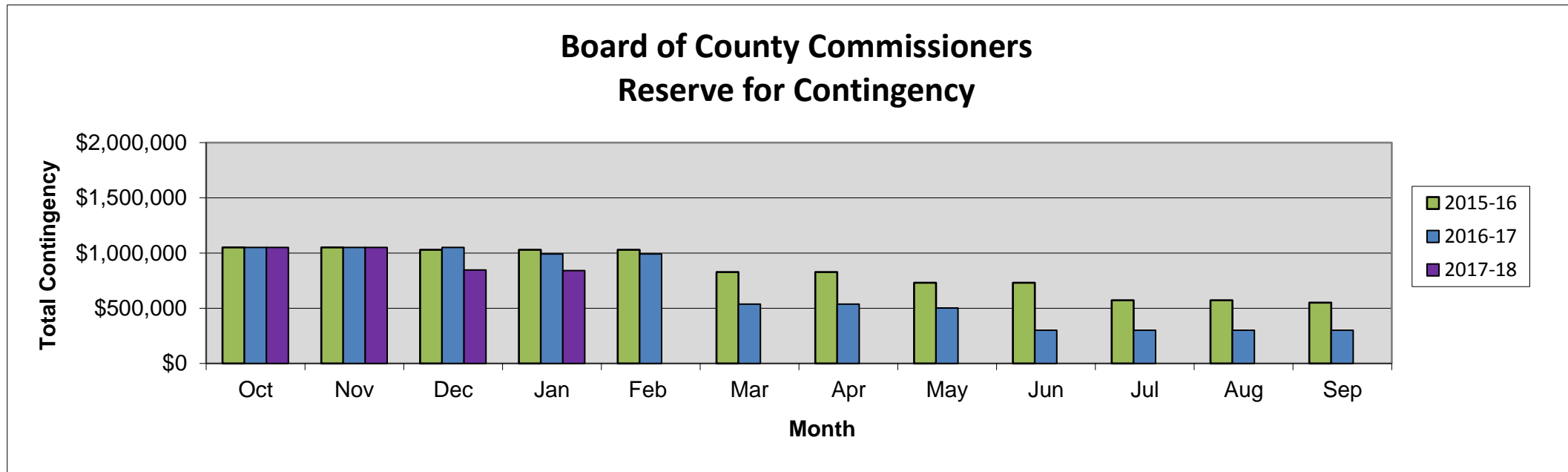


*Monthly and cumulative totals by fiscal year (October-September)*

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

There were five new final subdivision plat routed during the month of January 2018, compared to two routed in January 2017. This is a subset of the Land Development Applications spreadsheet consisting of just the Final Subdivision Plats. The figures are based on the weekly Current Case List (CCL). Final subdivision plats include major and minor subdivisions.

**MANATEE COUNTY  
FINANCIAL MANAGEMENT DEPARTMENT**



**Total funds available (by fiscal year)**

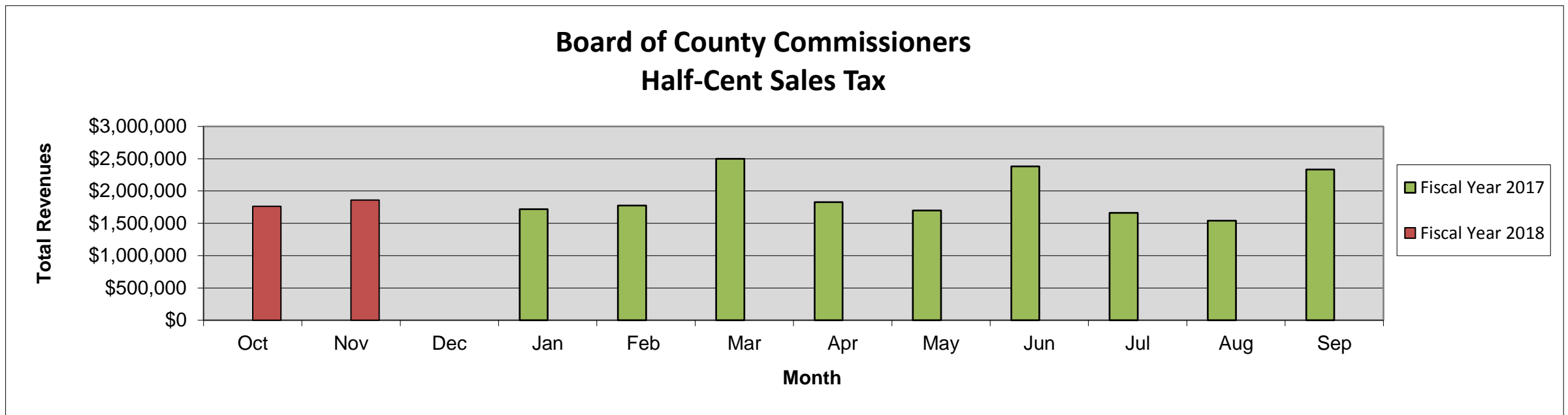
	<b>Monthly 2015-16</b>	<b>Monthly 2016-17</b>	<b>Monthly 2017-18</b>
<b>Oct</b>	\$1,050,000	\$1,050,000	\$1,050,000
<b>Nov</b>	1,050,000	1,050,000	1,050,000
<b>Dec</b>	1,028,500	1,050,000	846,610
<b>Jan</b>	1,028,500	990,812	842,202
<b>Feb</b>	1,028,500	990,812	
<b>Mar</b>	828,500	536,729	
<b>Apr</b>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

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

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

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

**MANATEE COUNTY  
FINANCIAL MANAGEMENT DEPARTMENT**



**Total Current Revenues**

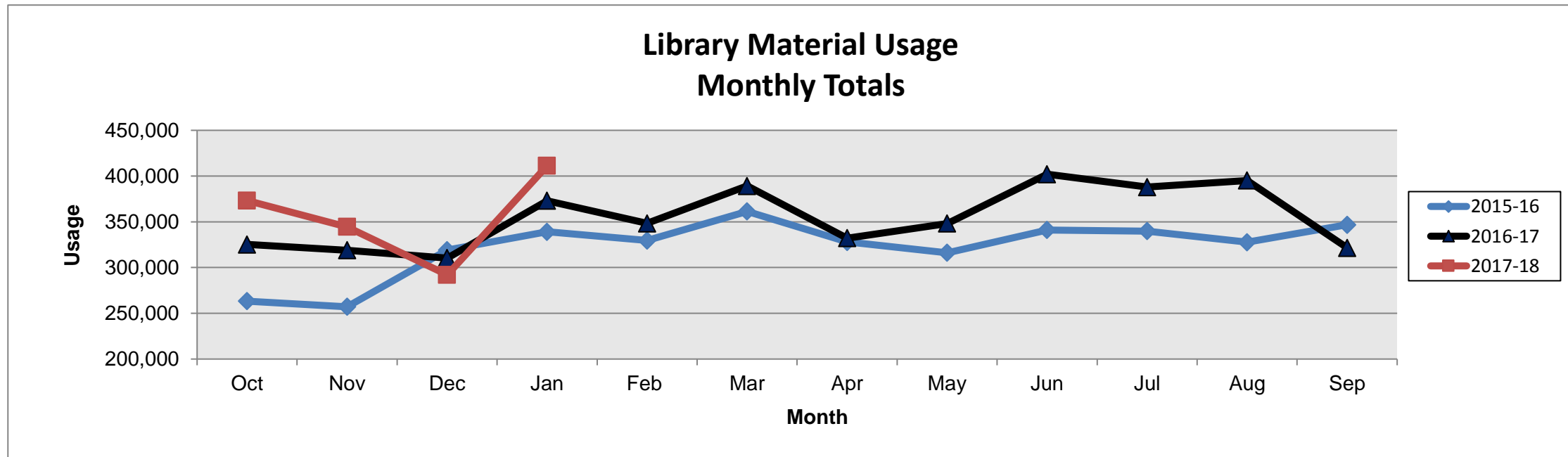
	Fiscal Year 2017				Cumulative Total
	Transportation	Public Safety	Parks & Comm	Total	
Oct					
Nov					
Dec					
Jan	\$ 1,215,533	\$ 261,331	\$ 242,419	\$ 1,719,283	\$ 1,719,283
Feb	1,256,098	270,052	250,509	1,776,659	3,495,942
Mar	1,767,227	379,941	352,446	2,499,614	5,995,556
Apr	1,292,970	277,980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

**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					
Jan					
Feb					
Mar					
Apr					
May					
Jun					
Jul					
Aug					
Sep					
<b>Total</b>	<b>\$ 2,559,735</b>	<b>\$ 550,325</b>	<b>\$ 510,498</b>	<b>\$ 3,620,558</b>	<b>\$ 3,620,558</b>

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. December and January revenue is not expected until the end of February 2018. FY17 has been adjusted to reflect all accruals and state quarterly adjustments to reflect the FY17 CAFR.

**MANATEE COUNTY  
NEIGHBORHOOD SERVICES DEPARTMENT**



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

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

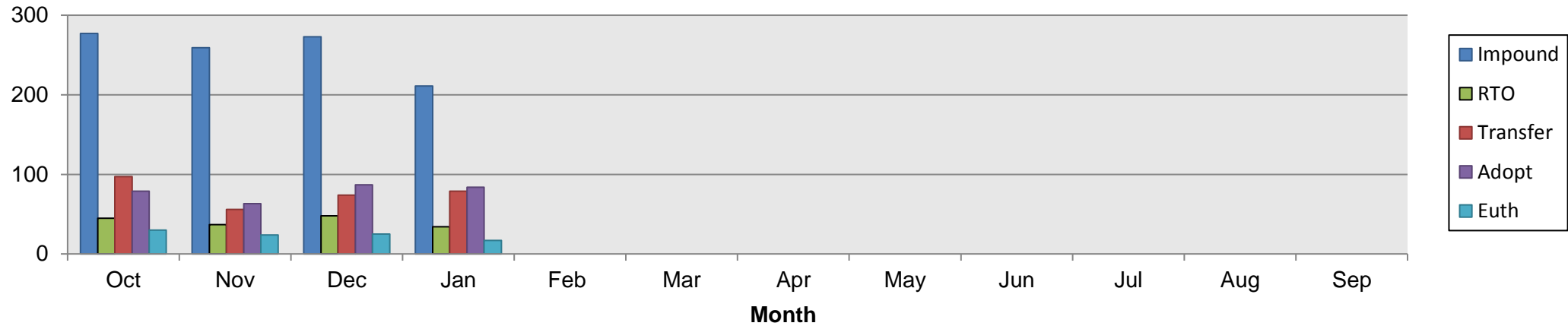
The total for library usage is combined from the following sub-categories: circulation, computer usage, on-line resource usage, catalog log-ins, and in-house usage.

Material usage for the month of January 2018 was up 10.2% compared to January 2017. This can be attributed to steady increases in internet use, online resource use, and catalog logins. Notably, internet usage is up 32% from the same time last year. Also, materials usage is up 40% from last month due to a spike in internet usage at the Central Library, as well as a spike in online database searches and Facebook usage.

**MANATEE COUNTY  
PUBLIC SAFETY DEPARTMENT**



**Manatee County Animal Report**



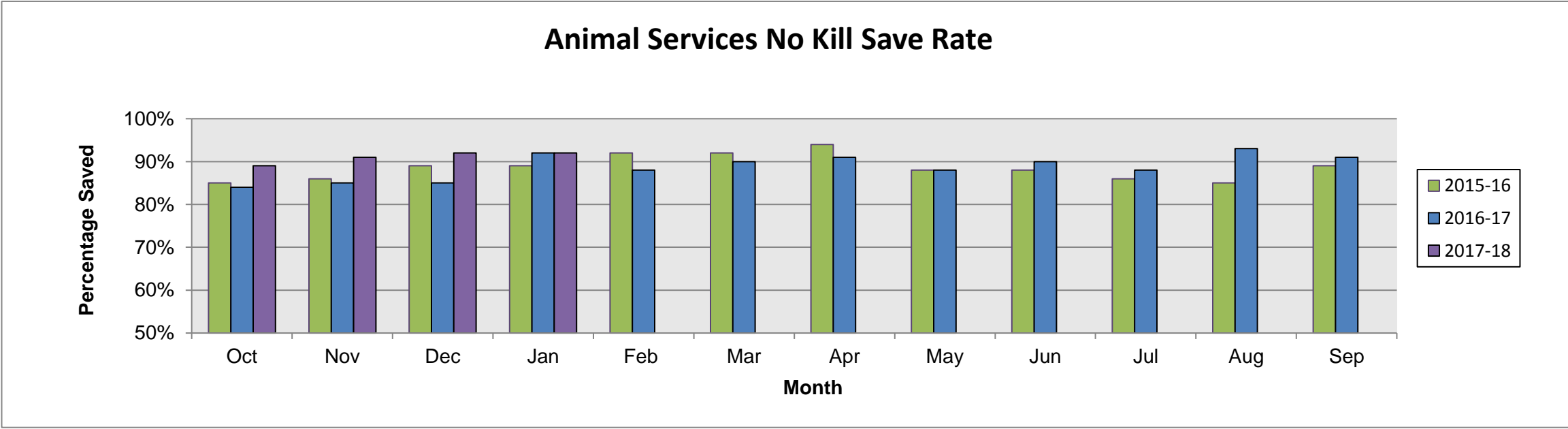
**Animal Report for Fiscal Year 2017-2018**

	<b>Impound</b>	<b>RTO</b>	<b>Transfer</b>	<b>Adopt</b>	<b>Euth</b>
<b>Oct</b>	277	45	97	79	30
<b>Nov</b>	259	37	56	63	24
<b>Dec</b>	273	48	74	87	25
<b>Jan</b>	211	34	79	84	17
<b>Feb</b>					
<b>Mar</b>					
<b>Apr</b>					
<b>May</b>					
<b>Jun</b>					
<b>Jul</b>					
<b>Aug</b>					
<b>Sep</b>					
<b>Total</b>	<b>1020</b>	<b>164</b>	<b>306</b>	<b>313</b>	<b>96</b>

This new dashboard (which replaces the Average Response Time dashboard) provides a more accurate breakdown of the service calls made by Animal Services Officers thus far in FY 2018. During the month of January, 93.4% of the dogs and cats impounded were returned to their owners, transferred to an animal rescue organization, or adopted.

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

**MANATEE COUNTY  
PUBLIC SAFETY DEPARTMENT**



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

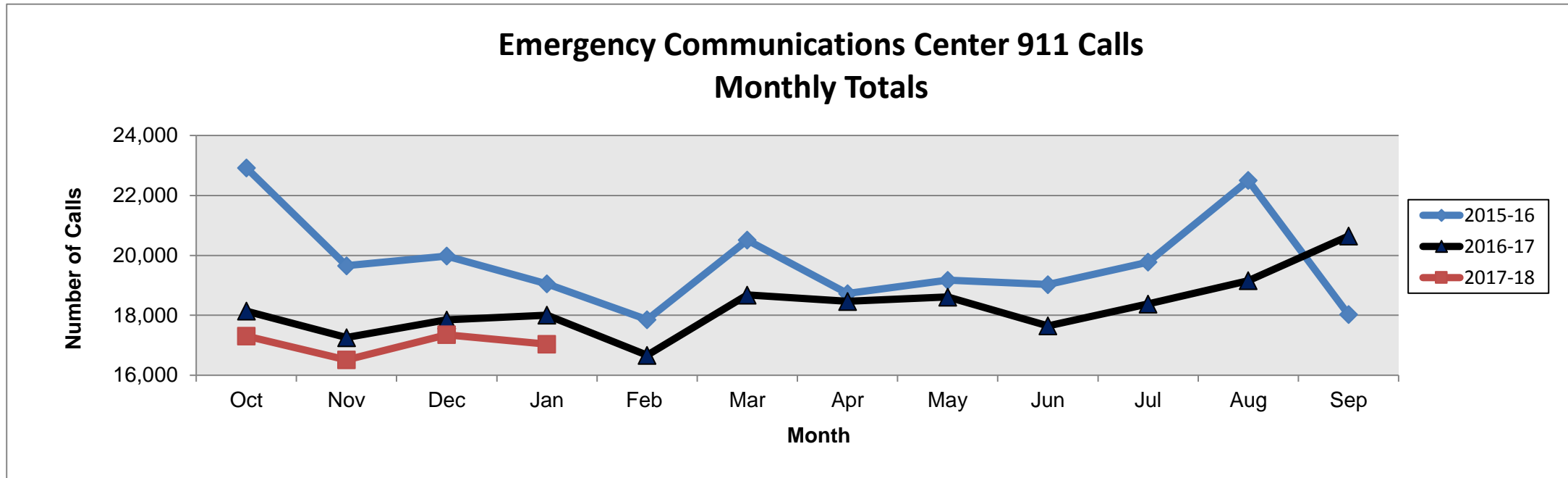
	Monthly 2015-16	Monthly 2016-17	Monthly 2017-18
<b>Oct</b>	85%	84%	89%
<b>Nov</b>	86%	85%	91%
<b>Dec</b>	89%	85%	92%
<b>Jan</b>	89%	92%	92%
<b>Feb</b>	92%	88%	
<b>Mar</b>	92%	90%	
<b>Apr</b>	94%	91%	
<b>May</b>	88%	88%	
<b>Jun</b>	88%	90%	
<b>Jul</b>	86%	88%	
<b>Aug</b>	85%	93%	
<b>Sep</b>	89%	91%	
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

January shows a save rate of 92 percent, with a decrease in total intakes compared to the previous month and a decrease in adoptions. January also showed a decrease in euthanasia. Total euthanasia is a cumulative count of all dogs and cats humanely euthanized by Manatee County Animal Services and its contracted veterinarians.

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



**MANATEE COUNTY  
PUBLIC SAFETY DEPARTMENT**



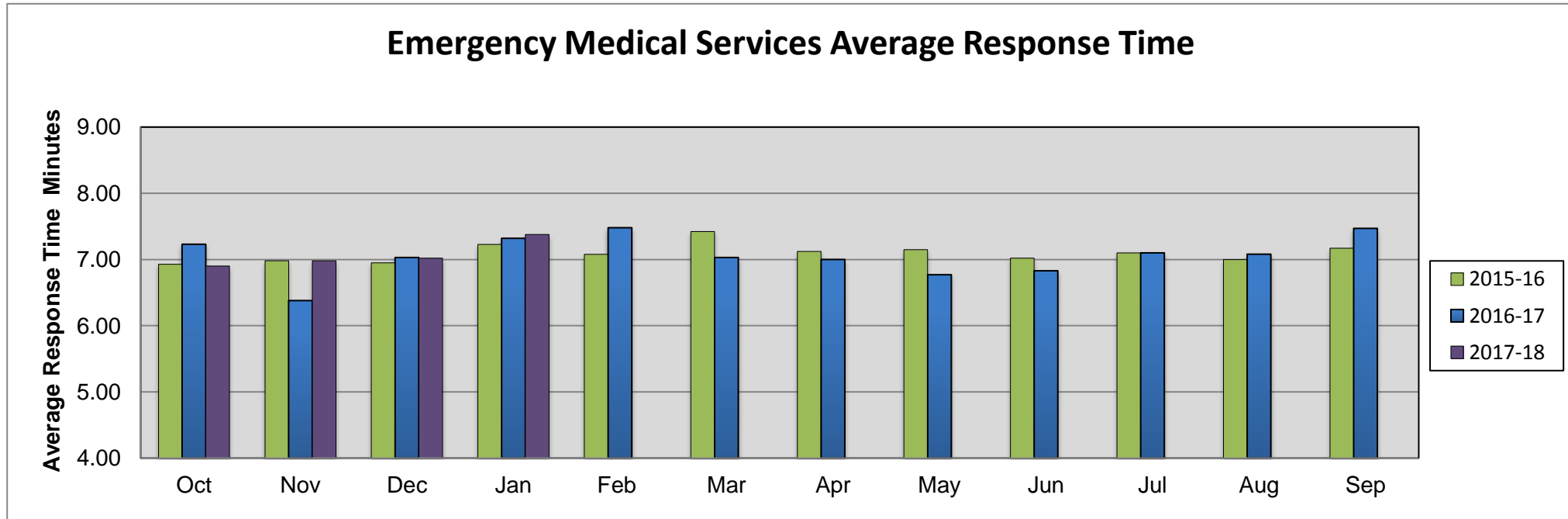
*Monthly and cumulative totals by fiscal year (October-September)*

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

The January 2018 call volume to the 9-1-1 Center was 17,035 calls.

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

# MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



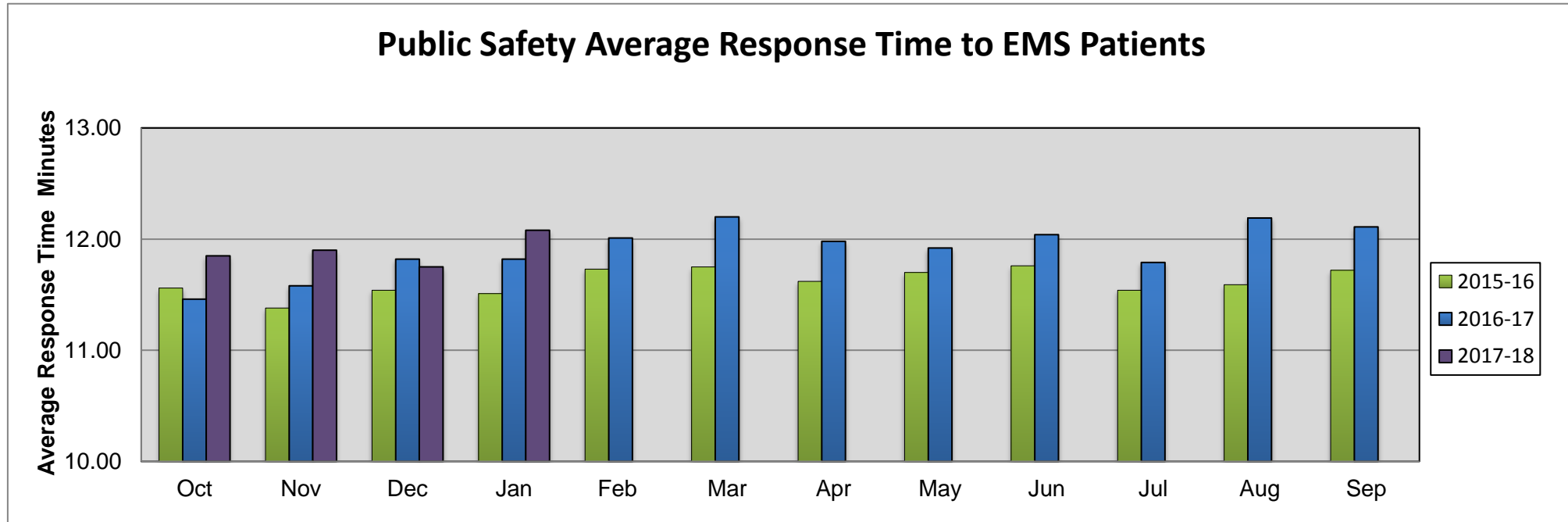
**Monthly average times (minutes) by fiscal year (October - September)**

	Monthly 2015-16	Monthly 2016-17	Monthly 2017-18
<b>Oct</b>	6.93	7.23	6.90
<b>Nov</b>	6.98	6.38	6.98
<b>Dec</b>	6.95	7.03	7.02
<b>Jan</b>	7.23	7.32	7.38
<b>Feb</b>	7.08	7.48	
<b>Mar</b>	7.42	7.03	
<b>Apr</b>	7.12	7.00	
<b>May</b>	7.15	6.77	
<b>Jun</b>	7.02	6.83	
<b>Jul</b>	7.10	7.10	
<b>Aug</b>	7.00	7.08	
<b>Sep</b>	7.17	7.47	
<b>Avg.</b>	<b>7.10</b>	<b>7.06</b>	<b>7.07</b>

This chart reflects the average response time for 18 ambulances county-wide and one 12-hour peak ambulance county-wide. The measurement begins when the ambulance is notified of the call and ends when they arrive on-scene. EMS responds to approximately 50,000 calls per year and covers 760 square miles (including both urban and rural areas). Each ambulance is staffed with an EMT and a paramedic. Total events for January 2018 equal 4,231 (compared to 3,705 in January 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. We also report overall Public Safety Response times to EMS calls 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)**

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

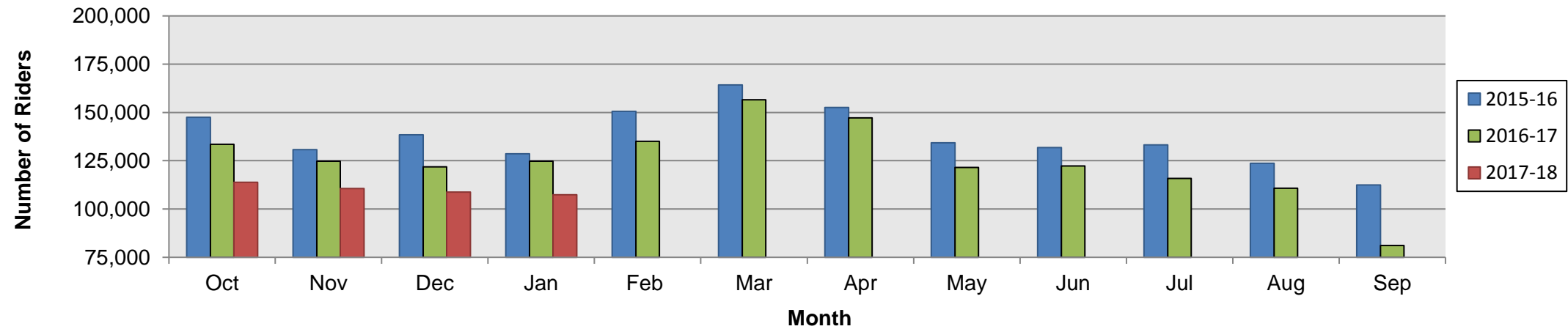
This chart reflects the average amount of time for the Public Safety Department to process a 911 call and have paramedics at the side of an EMS patient. The measurement begins when a 911 call registers at the 911 switch (ALI spill) and ends when the paramedic says "hello" to the patient. 911 calls are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

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

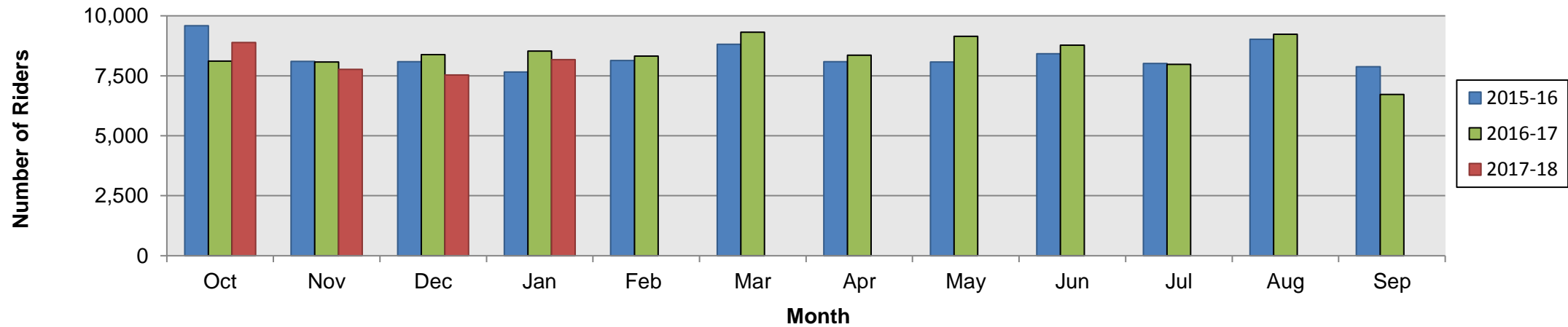
This chart measures monthly and cumulative Fiscal Year (FY) 2017-18 system ridership for Manatee County Fixed Route public transportation services. Current fiscal year ridership is presented along with monthly and cumulative totals for the prior two (2) fiscal years in order to evaluate the overall ridership trend for the combined system. As shown, cumulative ridership levels in FY 2018 are lower than in FY 2017. Overall cumulative ridership decreased 12.7% when compared to the same period in FY 2017.

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

**MANATEE COUNTY  
PUBLIC WORKS DEPARTMENT**



**Transit Ridership: Paratransit Monthly Totals**



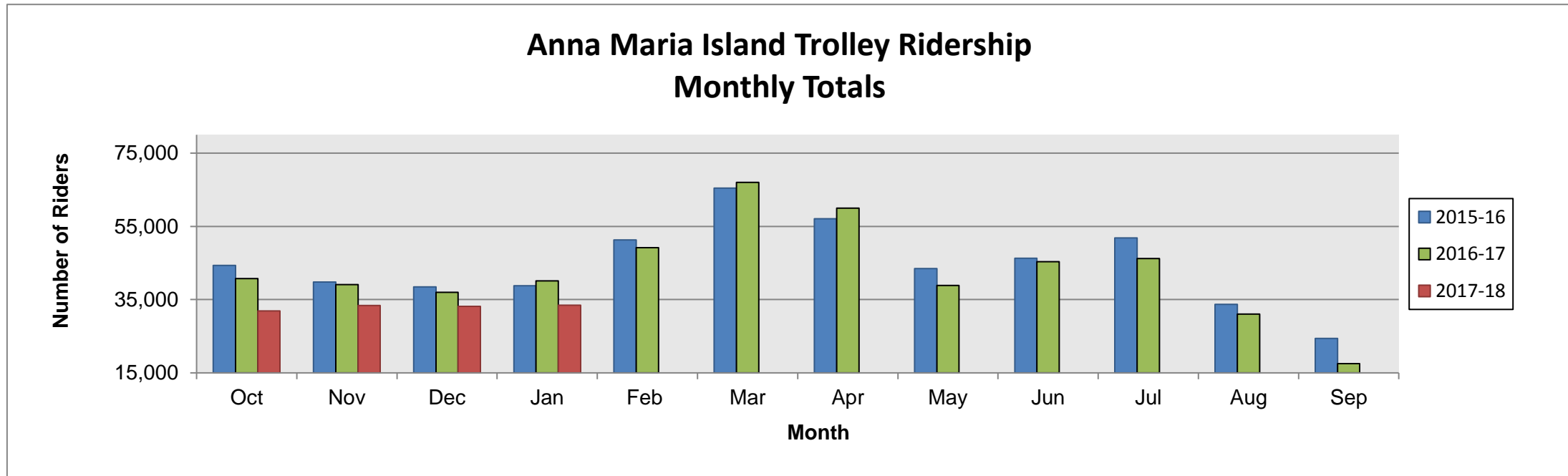
*Monthly and cumulative totals by fiscal year (October-September)*

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

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

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

**MANATEE COUNTY  
PUBLIC WORKS DEPARTMENT**



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

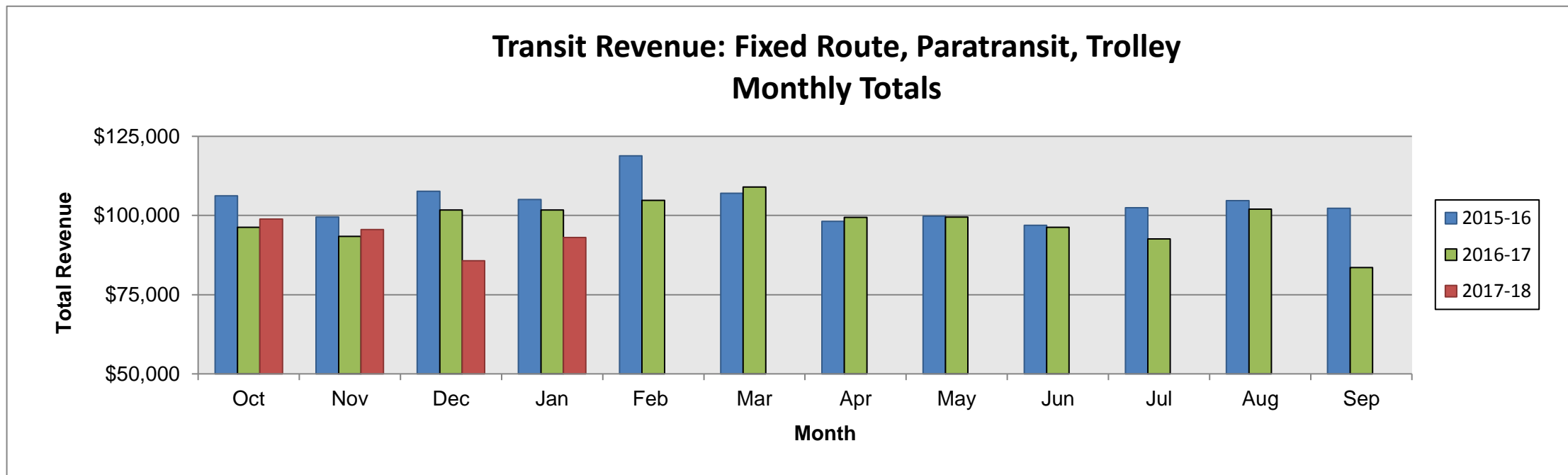
	<b>Monthly 2015-16</b>	<b>Cum. 2015-16</b>	<b>Monthly 2016-17</b>	<b>Cum. 2016-17</b>	<b>Monthly 2017-18</b>	<b>Cum. 2017-18</b>
<b>Oct</b>	44,319	44,319	40,779	40,779	31,900	31,900
<b>Nov</b>	39,785	84,104	39,122	79,901	33,411	65,311
<b>Dec</b>	38,470	122,574	37,003	116,904	33,155	98,466
<b>Jan</b>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

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

Overall, the AMI Trolley and Beach Express continue to experience strong ridership levels. However, cumulative ridership is 16% lower thus far in FY 2018 than in FY 2017. Staff continues to monitor month-to-month ridership levels and compare those levels to regional and national bus ridership trends. That effort allows staff to determine if productivity levels are satisfactory and/or if modifications are needed in service levels.



**MANATEE COUNTY  
PUBLIC WORKS DEPARTMENT**



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

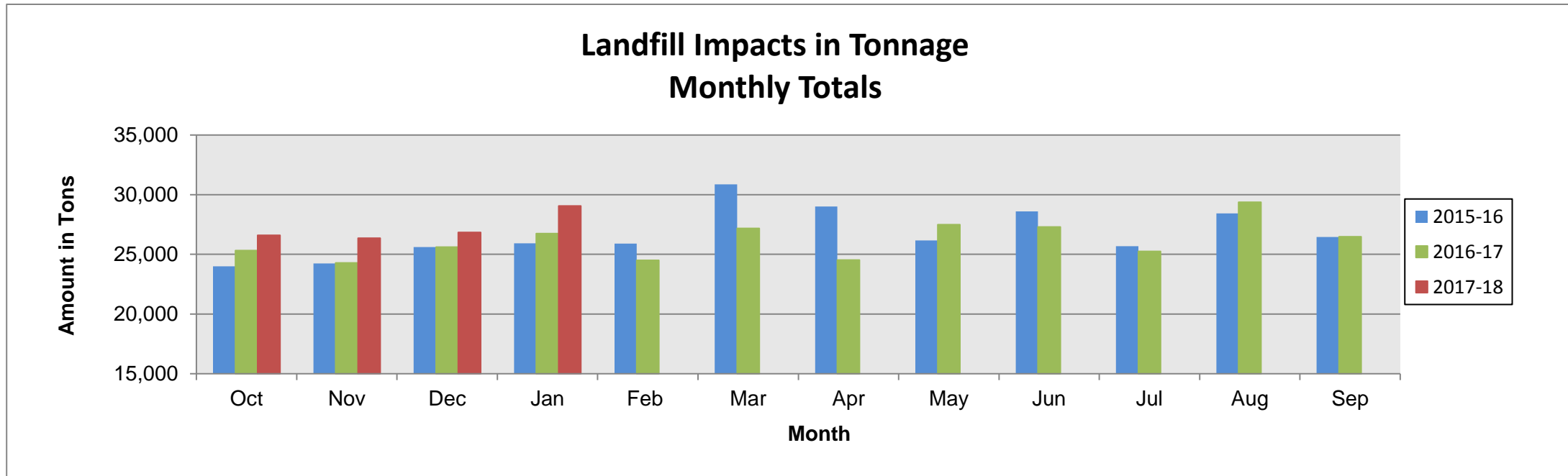
	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
<b>Oct</b>	\$106,239	\$106,239	\$96,243	\$96,243	\$98,829	\$98,829
<b>Nov</b>	99,505	205,744	93,382	189,625	95,516	194,345
<b>Dec</b>	107,672	313,416	101,774	291,399	85,729	280,074
<b>Jan</b>	105,071	418,487	101,715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

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

Cumulative transit revenues are 5.1% lower thus far in FY 2018 than in FY 2017. Staff continues to closely monitor the 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. Staff is also pursuing a mobile ticketing pilot program in 2018, whereby passengers utilize their smartphone to purchase bus passes and use their mobile device as fare media. Mobile ticketing will reduce boarding times and cash handling, facilitate the purchase of bus passes by system users, and can be deployed on a shared mobile platform with trip planning and real-time bus arrival information for passengers.



# MANATEE COUNTY UTILITIES DEPARTMENT



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

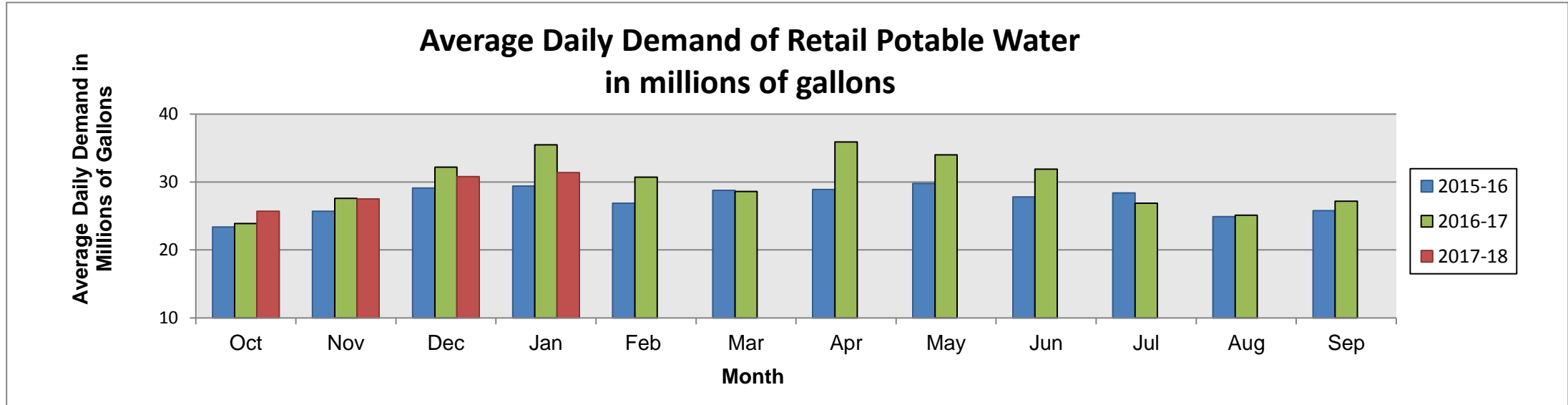
	Monthly 2015-16	Cum. 2015-16	Monthly 2016-17	Cum. 2016-17	Monthly 2017-18	Cum. 2017-18
<b>Oct</b>	24,007	24,007	25,336	25,336	26,606	26,606
<b>Nov</b>	24,228	48,235	24,284	49,620	26,359	52,965
<b>Dec</b>	25,611	73,846	25,618	75,238	26,840	79,805
<b>Jan</b>	25,921	99,767	26,757	101,995	29,059	108,864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

Solid waste received at the Landfill in January shows an increase of 8.6% over the same period in FY16-17 and 12.1% over FY15-16.

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

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

**MANATEE COUNTY  
UTILITIES DEPARTMENT**

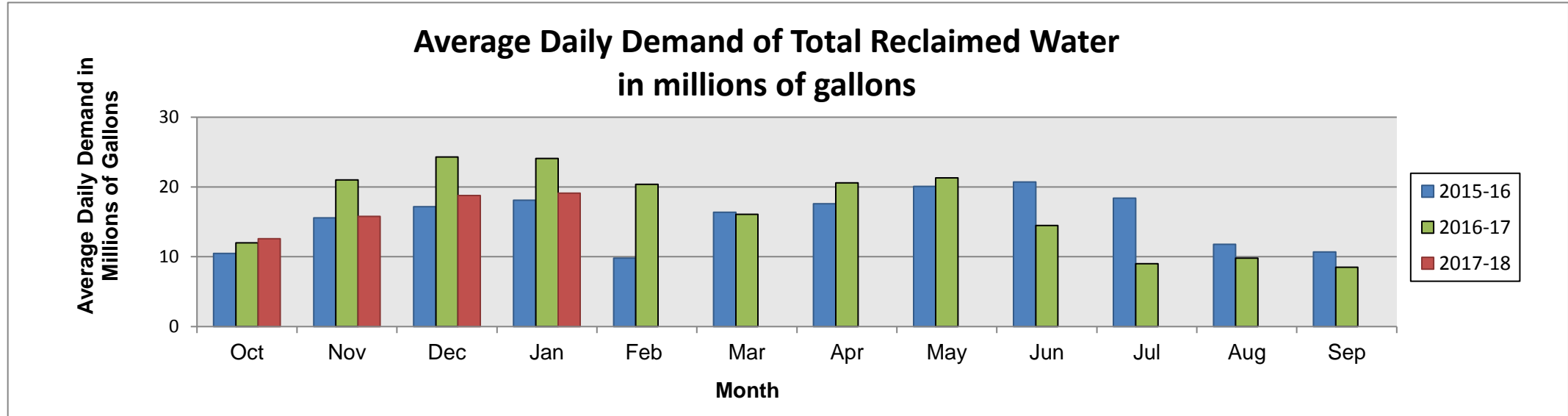


*Daily average water demand in millions of gallons by fiscal year (October-September)*

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

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

# MANATEE COUNTY UTILITIES DEPARTMENT

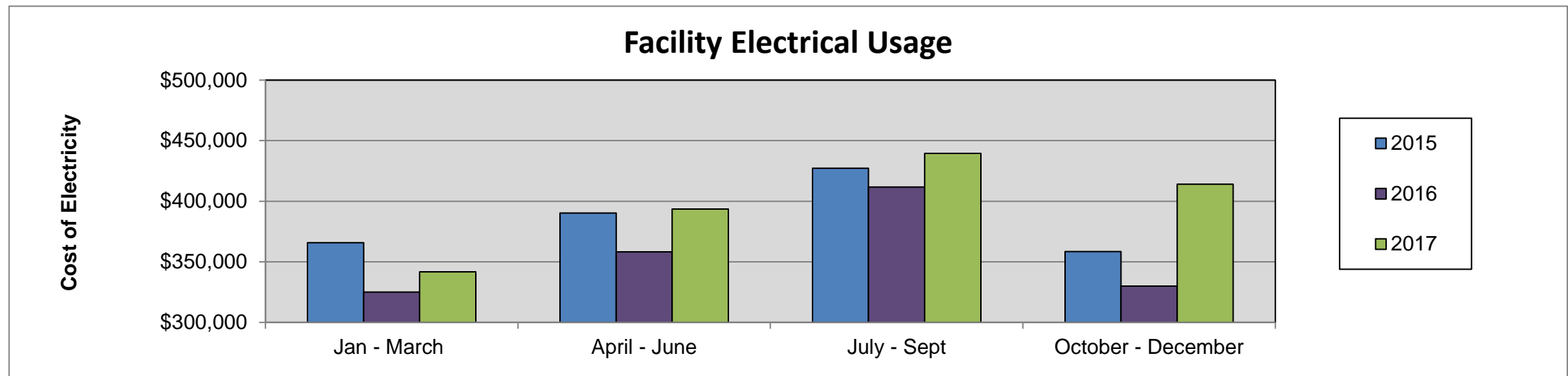


*Daily average water demand in millions of gallons by fiscal year (October-September)*

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

Reclaimed water is a resource used throughout Florida as a way to conserve potable water. As residents use reclaimed water for irrigation, less potable water is used, extending the life of our water resources. In wetter times of the year, less reclaimed water is used as the need for irrigation decreases. February 2016 is an example of a month with higher rainfall resulting in less use of reclaimed water. Average daily demand of total reclaimed water includes residential, recreational, and agricultural uses. Month to month variation is linked to rainfall and agricultural crop seasons.

# MANATEE COUNTY PROPERTY MANAGEMENT DEPARTMENT



*Quarterly totals by calendar year*

Reporting Period	2015	2016	2017
Jan - March	\$ 365,889	\$ 325,096	\$ 341,670
April - June	\$ 390,283	\$ 358,274	\$ 393,667
July - Sept	\$ 427,197	\$ 411,751	\$ 439,484
October - December	\$ 358,409	\$ 330,065	\$ 414,186
<b>Total for year</b>	<b>\$ 1,541,778</b>	<b>\$ 1,425,186</b>	<b>\$ 1,589,007</b>

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 primary contributor to the savings received over the third quarter were the significant changes in lower temperatures.