

# MANATEE COUNTY GOVERNMENT

## AGENDA MEMORANDUM

<b>SUBJECT</b>	Monthly Dashboard Report	<b>TYPE AGENDA ITEM</b>	Consent
<b>DATE REQUESTED</b>	July 27, 2010	<b>DATE SUBMITTED/REVISED</b>	July 19, 2010
<b>BRIEFINGS? Who?</b>	No	<b>CONSEQUENCES IF DEFERRED</b>	None
<b>DEPARTMENT/DIVISION</b>	County Administrator's Office	<b>AUTHORIZED BY TITLE</b>	Ed Hunzeker County Administrator
<b>CONTACT PERSON TELEPHONE/EXTENSION</b>	Karen Windon, ext. 3799	<b>PRESENTER/TITLE TELEPHONE/EXTENSION</b>	Ed Hunzeker, Administrator
<b>ADMINISTRATIVE APPROVAL</b>		<i>J. V. S.</i>	

**ACTION DESIRED**  
INDICATE WHETHER 1) REPORT; 2) DISCUSSION; 3) FORM OF MOTION; OR 4) OTHER ACTION REQUIRED

Accept into the record the attached dashboard report for the month of June, 2010.

**ENABLING/REGULATING AUTHORITY**  
Federal/State law(s), administrative ruling(s), Manatee County Comp Plan/Land Development Code, ordinances, resolutions, policy

**BACKGROUND/DISCUSSION**

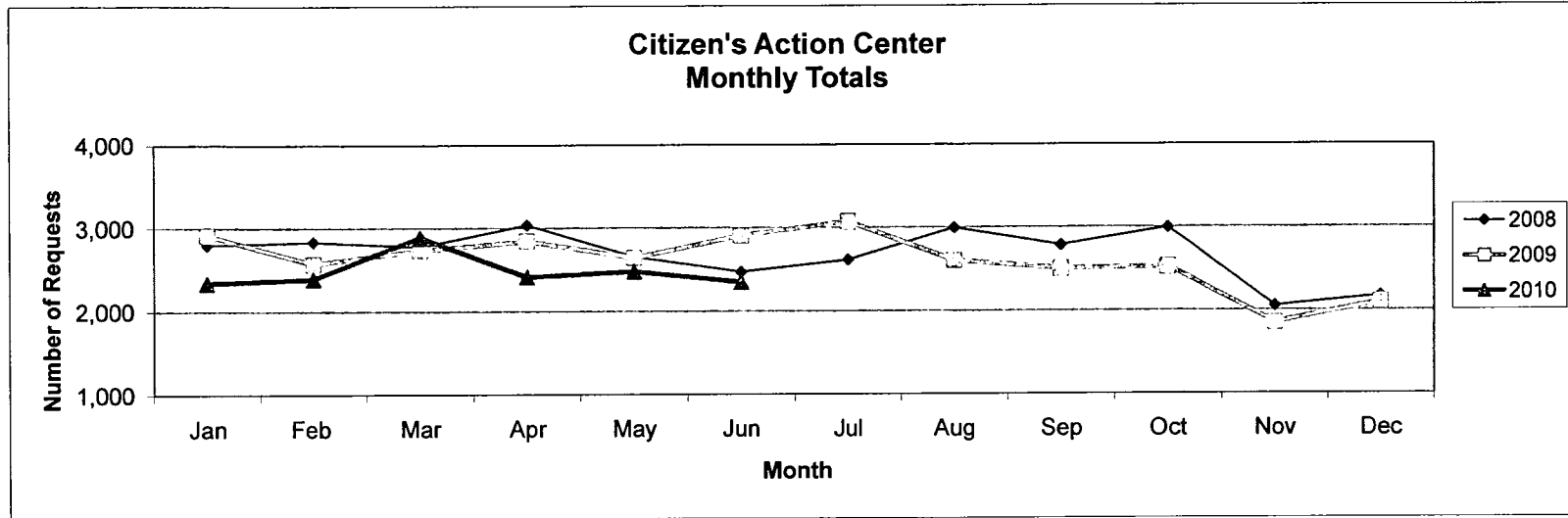
On a monthly basis, a number of departments provide current data for the promulgation of the dashboard report. The dashboard report delineates the activity of select departments and functions and provides a quick overview of the activities and/or revenues for twenty-four selected parameters within the county. We continue to adjust these parameters based on input and the value of the data.

Dashboard reports are also available on the county web site at [www.mymanatee.org](http://www.mymanatee.org) under "County Progress Reports." This provides accessibility to all our citizens.

COUNTY ATTORNEY REVIEW		APPROVED IN OPEN SESSION
<b>Check appropriate box</b>		JUL 27 2010
<input type="checkbox"/>	<b>REVIEWED</b> Written Comments: <input type="checkbox"/> Attached <input type="checkbox"/> Available from Attorney (Attorney's initials: _____)	BOARD OF COUNTY COMMISSIONERS MANATEE COUNTY, FLORIDA
<input checked="" type="checkbox"/>	<b>NOT REVIEWED (No apparent legal issues.)</b>	
<input type="checkbox"/>	<b>NOT REVIEWED (Utilizes exact form or procedure previously approved by CAO.)</b>	
<input type="checkbox"/>	<b>OTHER</b>	

<b>ATTACHMENTS: (List in order as attached)</b>		<b>INSTRUCTIONS TO BOARD RECORDS:</b>	
Dashboard Report for June, 2010		None	
<b>COST:</b>	N/A	<b>SOURCE (ACCT # &amp; NAME):</b>	N/A
<b>COMMENTS:</b>		<b>AMT./FREQ. OF RECURRING COSTS: (ATTACH FISCAL IMPACT STATEMENT)</b>	N/A

# MANATEE COUNTY ADMINISTRATOR

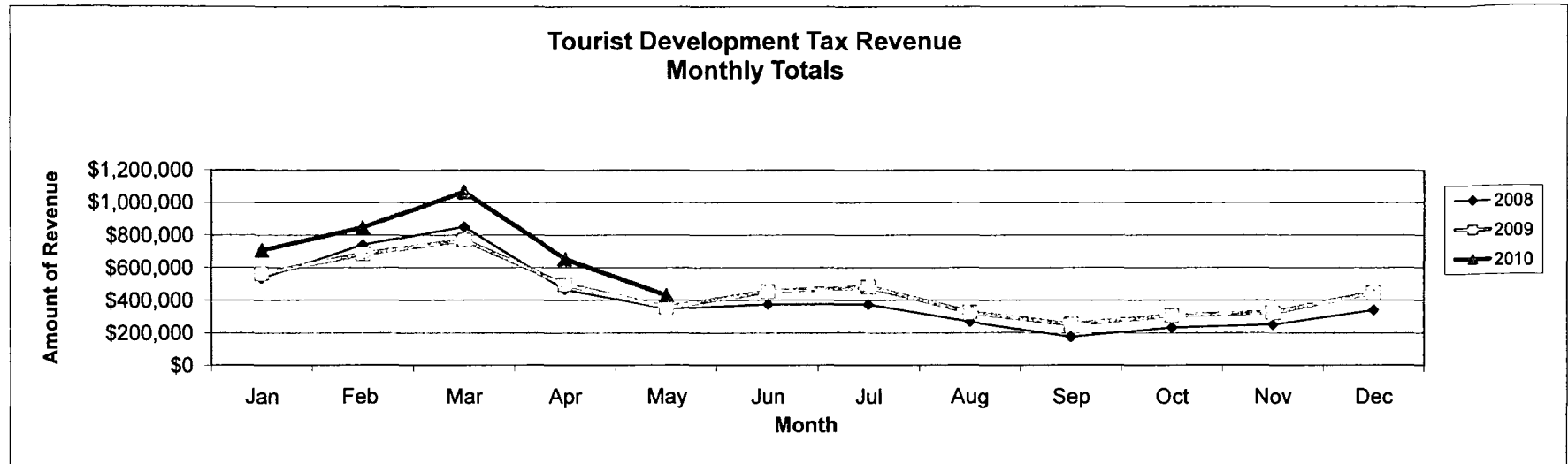


**Monthly and cumulative totals**

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	2,797	2,797	2,918	2,918	2,341	2,341
Feb	2,837	5,634	2,570	5,488	2,391	4,732
Mar	2,776	8,410	2,732	8,220	2,887	7,619
Apr	3,035	11,445	2,843	11,063	2,413	10,032
May	2,652	14,097	2,640	13,703	2,478	12,510
Jun	2,470	16,567	2,906	16,609	2,347	14,857
Jul	2,612	19,179	3,072	19,681		
Aug	2,994	22,173	2,602	22,283		
Sep	2,785	24,958	2,502	24,785		
Oct	2,994	27,952	2,524	27,309		
Nov	2,051	30,003	1,850	29,159		
Dec	2,171	32,174	2,099	31,258		
<b>Total</b>	<b>32,174</b>	<b>32,174</b>	<b>31,258</b>	<b>31,258</b>	<b>14,857</b>	<b>14,857</b>

The Citizen's Action Center receives phone, e-mail and walk-in requests from citizens who have questions, a need for County services or referral to another agency. In 2009 and 2010 fewer calls regarding economic assistance have been received due to routing of those requests to state agencies, 211 of Manasota, and the Manatee Community Action Agency.

## BRADENTON AREA CONVENTION AND VISITORS BUREAU



**Monthly and cumulative totals**

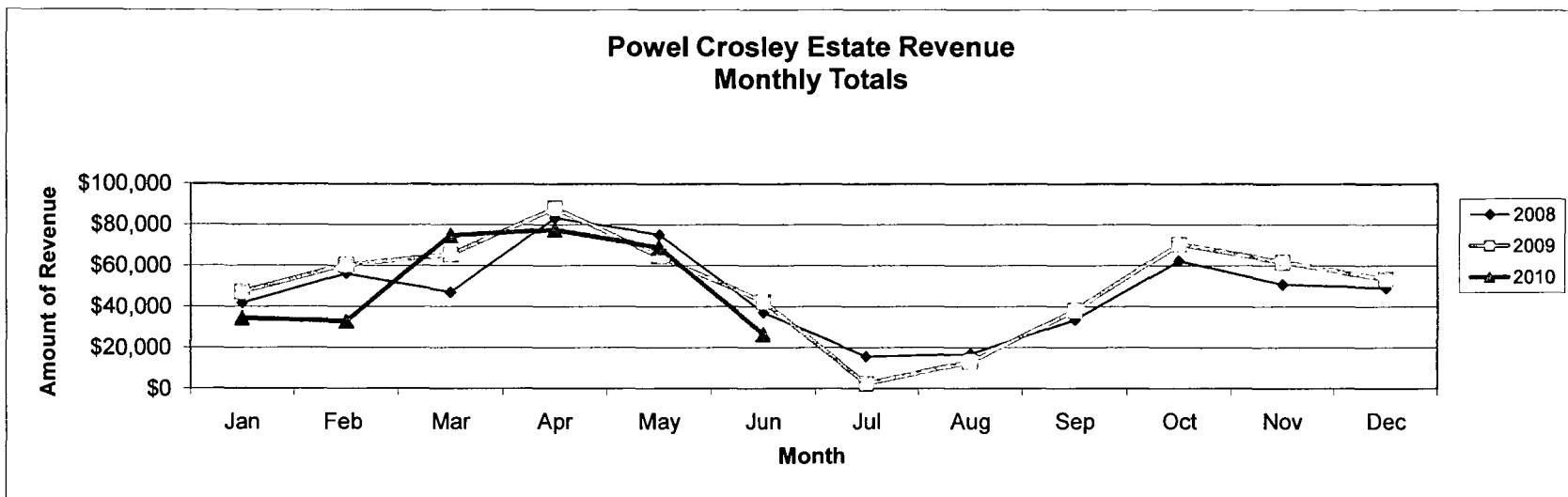
	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	\$ 535,045	\$ 535,045	\$ 563,564	\$ 563,564	\$ 706,357	\$ 706,357
Feb	741,969	1,277,014	684,423	1,247,987	847,600	1,553,957
Mar	852,120	2,129,134	769,533	2,017,520	1,066,944	2,620,901
Apr	466,179	2,595,313	498,776	2,516,296	654,803	3,275,704
May	348,460	2,943,773	356,649	2,872,945	430,104	3,705,808
Jun	375,016	3,318,789	454,195	3,327,140		
Jul	375,755	3,694,544	483,264	3,810,404		
Aug	268,341	3,962,885	327,130	4,137,534		
Sep	175,254	4,138,139	252,233	4,389,767		
Oct	233,666	4,371,805	307,558	4,697,325		
Nov	250,486	4,622,291	324,699	5,022,024		
Dec	340,738	4,963,029	447,882	5,469,906		
<b>Total</b>	<b>\$ 4,963,029</b>	<b>\$ 4,963,029</b>	<b>\$ 5,469,906</b>	<b>\$ 5,469,906</b>	<b>\$ 3,705,808</b>	<b>\$ 3,705,808</b>

SOURCE: Manatee County Tax Collector's Office

On a per cent basis, tax collections for May, 2010 were down 3.5% as compared to May, 2009. However, we are hearing reports from area hoteliers that summer business is looking better.

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**

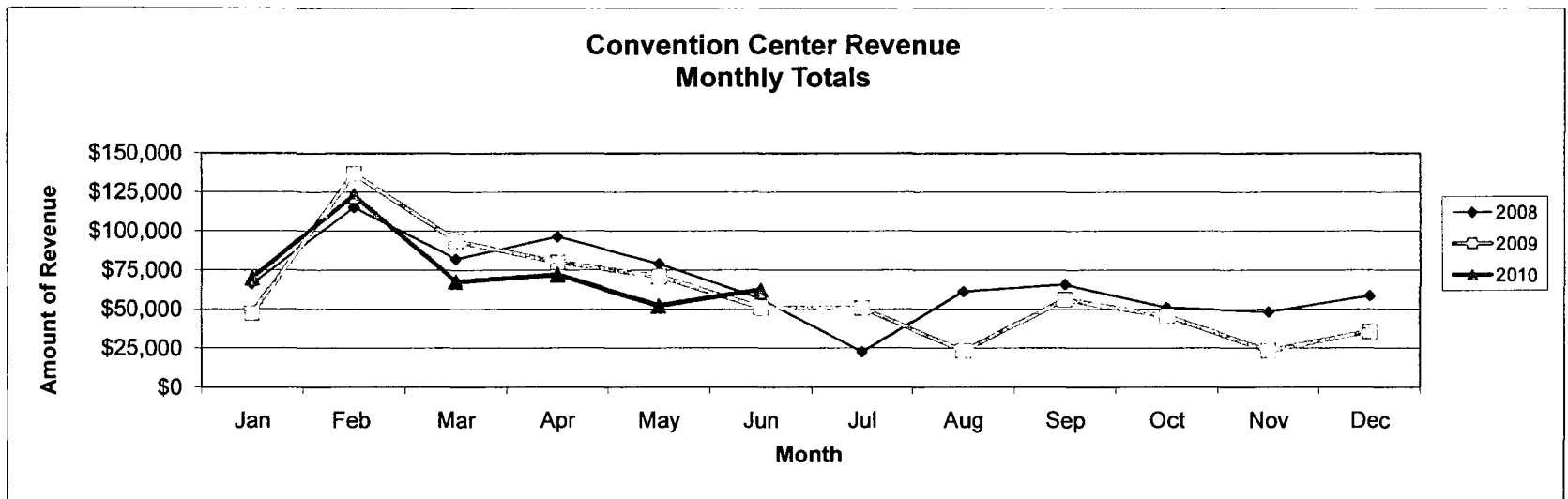
	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	\$41,695	\$41,695	\$47,184	\$47,184	\$34,378	\$34,378
Feb	56,082	97,777	60,304	107,488	32,820	67,198
Mar	46,976	144,753	65,351	172,839	74,801	141,999
Apr	83,308	228,061	88,111	260,950	77,467	219,466
May	75,111	303,172	64,423	325,373	68,878	288,344
Jun	37,151	340,323	42,440	367,813	26,518	314,862
Jul	15,570	355,893	2,313	370,126		
Aug	16,822	372,715	13,089	383,215		
Sep	33,546	406,261	38,141	421,356		
Oct	62,320	468,581	70,412	491,768		
Nov	50,810	519,391	61,693	553,461		
Dec	49,058	568,449	53,469	606,930		
<b>Total</b>	<b>\$568,449</b>	<b>\$568,449</b>	<b>\$606,930</b>	<b>\$606,930</b>	<b>\$314,862</b>	<b>\$314,862</b>

Revenues were down for June, 2010 as compared to June, 2009. Overall figures reflect a decrease of 4% year to date. However, July, 2010 is forecasted to be ahead of July, 2009.

For more information on the Powel Crosley Estate go to: [www.crosleyestate.com](http://www.crosleyestate.com)

NOTE: These figures are based on gross event revenues.

## BRADENTON AREA CONVENTION AND VISITORS BUREAU



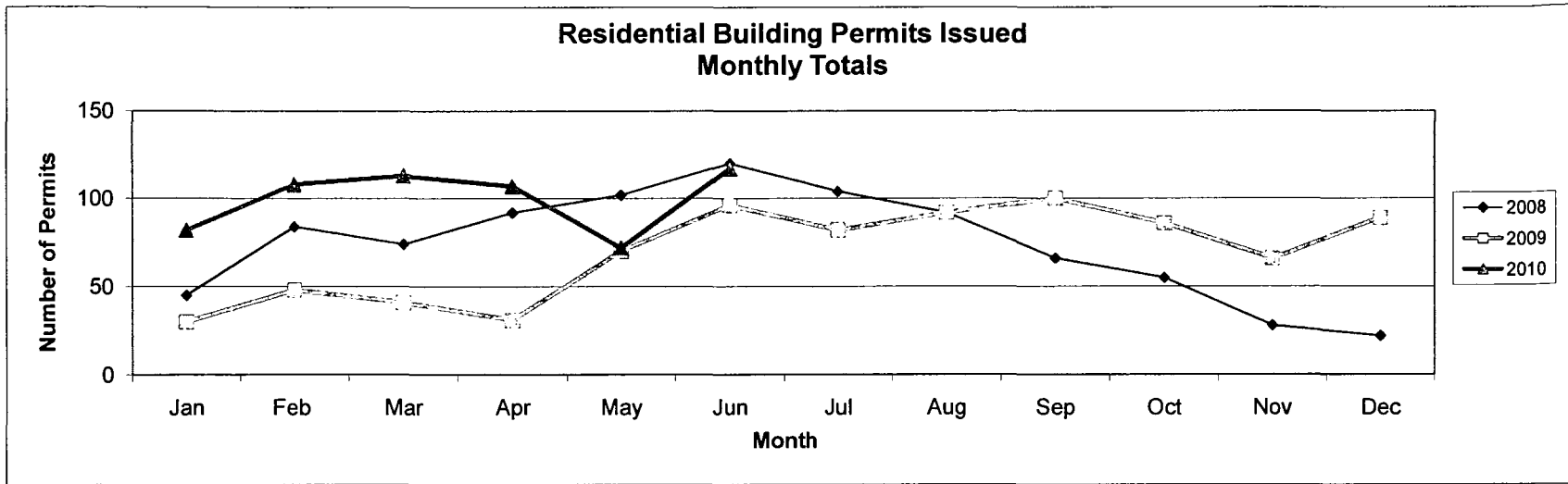
**Monthly and cumulative totals**

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	\$66,297	\$66,297	\$47,380	\$47,380	\$70,107	\$70,107
Feb	115,319	181,616	137,015	184,395	123,093	193,200
Mar	82,026	263,642	93,547	277,942	67,618	260,818
Apr	96,341	359,983	79,975	357,917	72,075	332,893
May	78,916	438,899	70,823	428,740	52,214	385,107
Jun	56,577	495,476	50,932	479,672	62,393	447,500
Jul	22,536	518,012	50,771	530,443		
Aug	61,220	579,232	23,121	553,564		
Sep	65,828	645,060	56,101	609,665		
Oct	50,929	695,989	45,453	655,118		
Nov	48,273	744,262	23,260	678,378		
Dec	58,559	802,821	35,681	714,059		
<b>Total</b>	<b>\$802,821</b>	<b>\$802,821</b>	<b>\$714,059</b>	<b>\$714,059</b>	<b>\$447,500</b>	<b>\$447,500</b>

Revenues showed an increase June 2010 as compared to June 2009; however, year-to-date figures show a decrease of 2% overall. Non-returning events were replaced and Manatee County school graduations were also moved to June 2010.

NOTE: These figures are based on gross event revenues.

# MANATEE COUNTY BUILDING DEPARTMENT

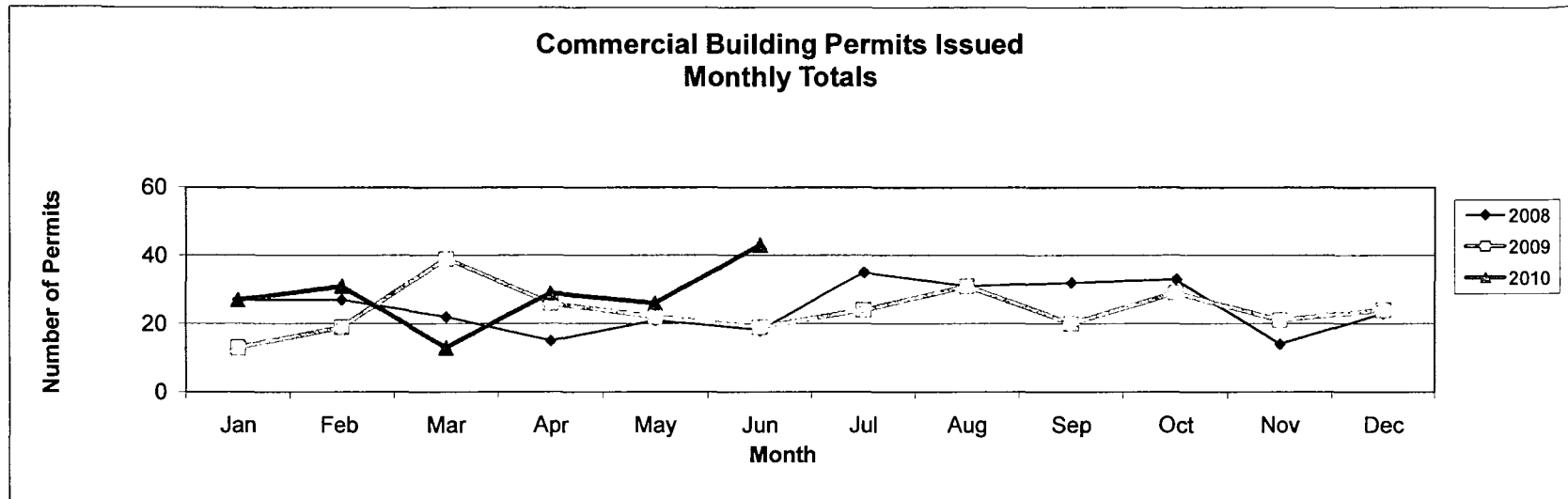


**Monthly and cumulative totals**

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	45	45	30	30	82	82
Feb	84	129	48	78	108	190
Mar	74	203	41	119	113	303
Apr	92	295	31	150	107	410
May	102	397	70	220	72	482
Jun	120	517	96	316	117	599
Jul	104	621	82	398		
Aug	92	713	92	490		
Sep	66	779	100	590		
Oct	55	834	86	676		
Nov	28	862	66	742		
Dec	22	884	89	831		
<b>Total</b>	<b>884</b>	<b>884</b>	<b>831</b>	<b>831</b>	<b>599</b>	<b>599</b>

The number of residential permits issued continues to increase which may be an indicator of local economic recovery. The total number of permits issued in 2010 reflects a 190% increase over the same period in 2009. This increase may also be due to the reduction in the road impact fees approved in 2009 by the Board of County Commissioners.

# MANATEE COUNTY BUILDING DEPARTMENT

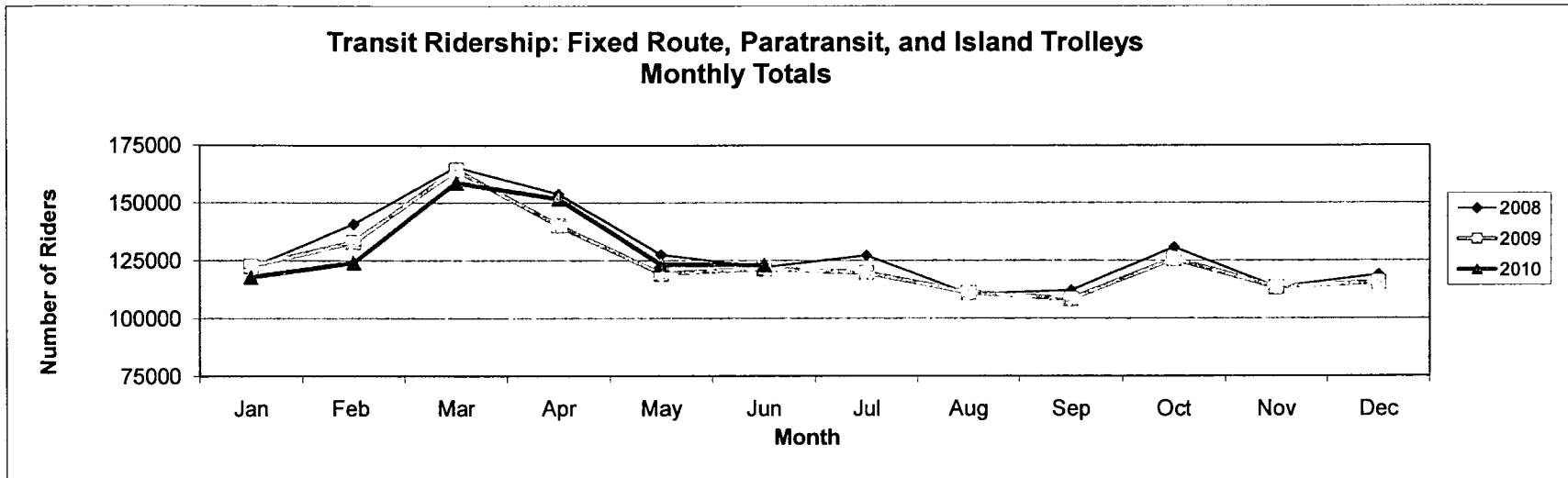


*Monthly and cumulative totals*

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	27	27	13	13	27	27
Feb	27	54	19	32	31	58
Mar	22	76	39	71	13	71
Apr	15	91	26	97	29	100
May	21	112	22	119	26	126
Jun	18	130	19	138	43	169
Jul	35	165	24	162		
Aug	31	196	31	193		
Sep	32	228	20	213		
Oct	33	261	29	242		
Nov	14	275	21	263		
Dec	23	298	24	287		
<b>Total</b>	<b>298</b>	<b>298</b>	<b>287</b>	<b>287</b>	<b>169</b>	<b>169</b>

The total of commercial permits for 2010 to-date are showing a 23% increase compared to 2009. These figures represent the number of 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 COMMUNITY SERVICES DEPARTMENT



**Monthly and cumulative totals**

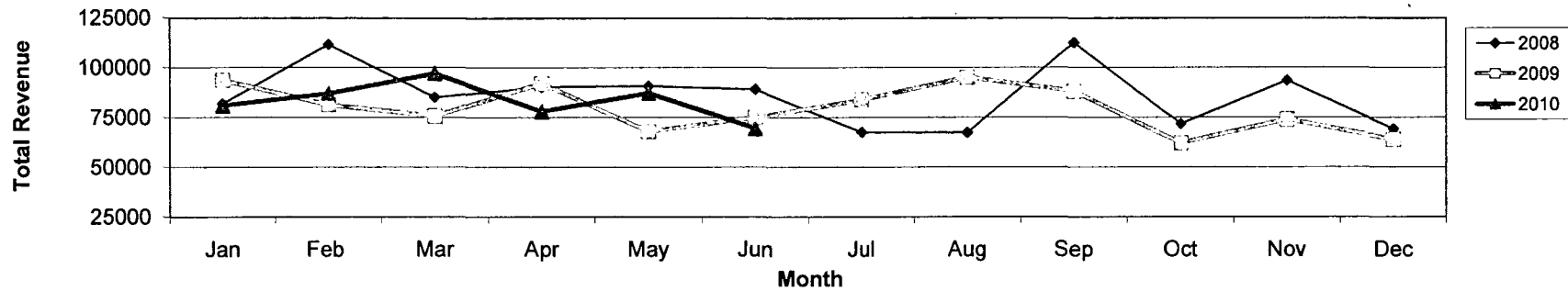
	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	122,075	122,075	122,697	122,697	117,892	117,892
Feb	140,834	262,909	133,009	255,706	124,151	242,043
Mar	165,593	428,502	164,420	420,126	158,712	400,755
Apr	153,841	582,343	140,150	560,276	151,709	552,464
May	127,531	709,874	119,342	679,618	123,359	675,823
Jun	122,207	832,081	121,514	801,132	123,184	799,007
Jul	127,275	959,356	119,811	920,943		
Aug	110,627	1,069,983	111,203	1,032,146		
Sep	112,223	1,182,206	108,370	1,140,516		
Oct	130,779	1,312,985	125,741	1,266,257		
Nov	113,508	1,426,493	113,507	1,379,764		
Dec	118,940	1,545,433	115,666	1,495,430		
<b>Total</b>	<b>1,545,433</b>	<b>1,545,433</b>	<b>1,495,430</b>	<b>1,495,430</b>	<b>799,007</b>	<b>799,007</b>

June reflects a normal trend in ridership, and reflects a slight incline in ridership from May 2010. This data does not include the (SCAT) LBK Trolleys.



## MANATEE COUNTY COMMUNITY SERVICES DEPARTMENT

### Transit Revenue: Fixed Route, Paratransit, Trolley Monthly Totals

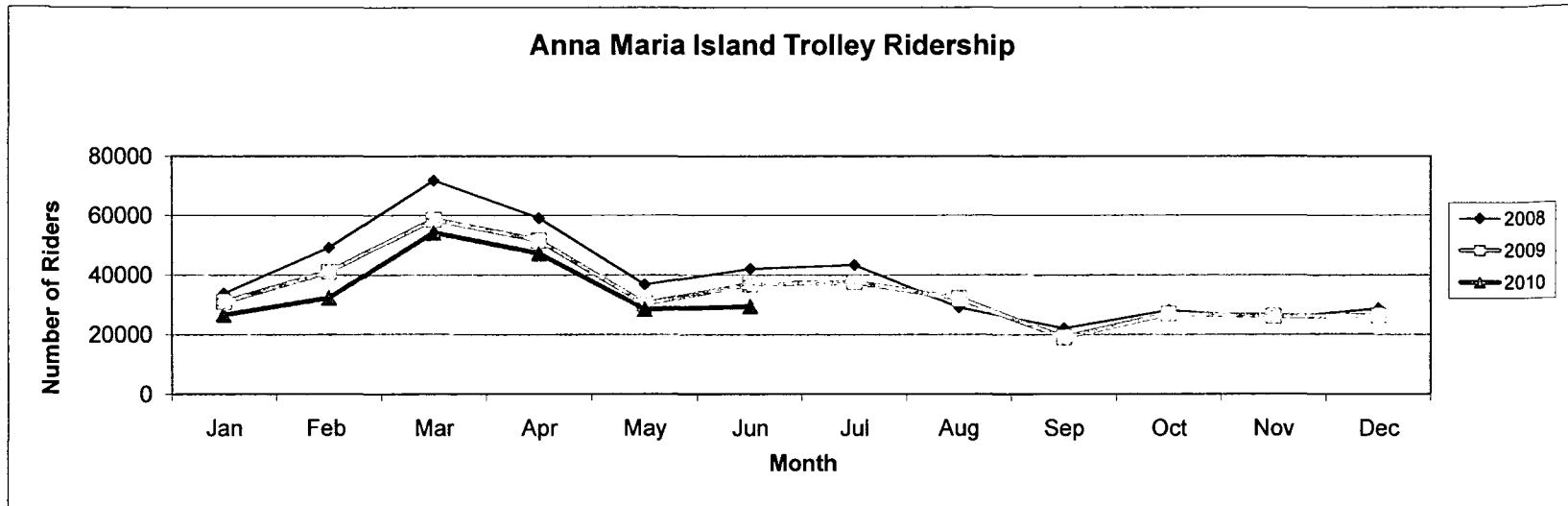


**Monthly and cumulative totals**

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	\$81,877	\$81,877	\$93,682	\$93,682	\$80,952	\$80,952
Feb	111,574	193,451	81,307	174,989	86,994	167,946
Mar	85,161	278,612	75,688	250,677	97,138	265,084
Apr	90,249	368,861	92,156	342,833	78,002	343,086
May	90,776	459,637	67,968	410,801	87,311	430,397
Jun	89,104	548,741	74,995	485,796	69,499	499,897
Jul	67,534	616,275	83,811	569,607		
Aug	67,370	683,645	95,094	664,701		
Sep	112,560	796,205	88,108	752,809		
Oct	71,749	867,954	62,044	814,853		
Nov	93,630	961,584	73,934	888,787		
Dec	69,211	1,030,795	63,868	952,655		
<b>Total</b>	<b>\$1,030,795</b>	<b>\$1,030,795</b>	<b>\$952,655</b>	<b>\$952,655</b>	<b>\$499,897</b>	<b>\$499,897</b>

Revenue figures in June are low due to a lag in reporting of deposits and outstanding invoices of paratransit subscription services.

# MANATEE COUNTY COMMUNITY SERVICES DEPARTMENT

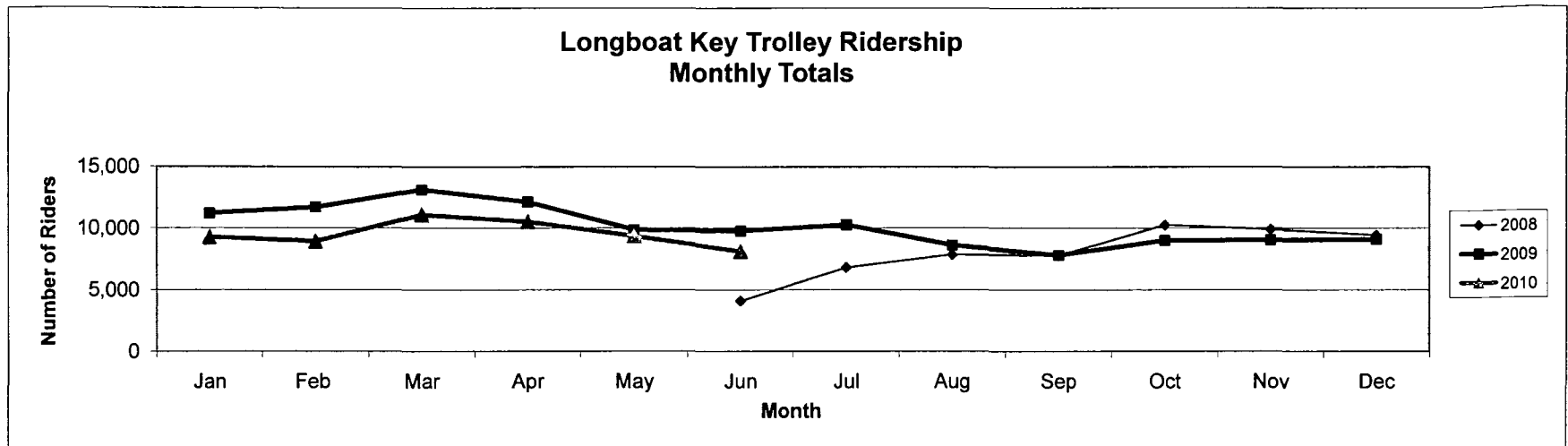


*Monthly and cumulative totals*

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	33,851	33,851	31,027	31,027	26,688	26,688
Feb	49,184	83,035	41,097	72,124	32,363	59,051
Mar	71,812	154,847	58,623	130,747	54,306	113,357
Apr	59,094	213,941	51,566	182,313	47,224	160,581
May	36,800	250,741	30,408	212,721	28,534	189,115
Jun	42,115	292,856	36,907	249,628	29,452	218,567
Jul	43,379	336,235	37,558	287,186		
Aug	29,254	365,489	32,203	319,389		
Sep	22,083	387,572	19,084	338,473		
Oct	28,160	415,732	26,951	365,424		
Nov	25,535	441,267	26,180	391,604		
Dec	28,739	470,006	26,378	417,982		
<b>Total</b>	<b>470,006</b>	<b>470,006</b>	<b>417,982</b>	<b>417,982</b>	<b>218,567</b>	<b>218,567</b>

The June data reflects a normal trend. There is a decrease from 2009 totals due to the economy and decrease of tourism. This dashboard tracks the volume of passengers on the Anna Maria Island Trolley and do not include riders traveling to Longboat Key.

## MANATEE COUNTY COMMUNITY SERVICES DEPARTMENT

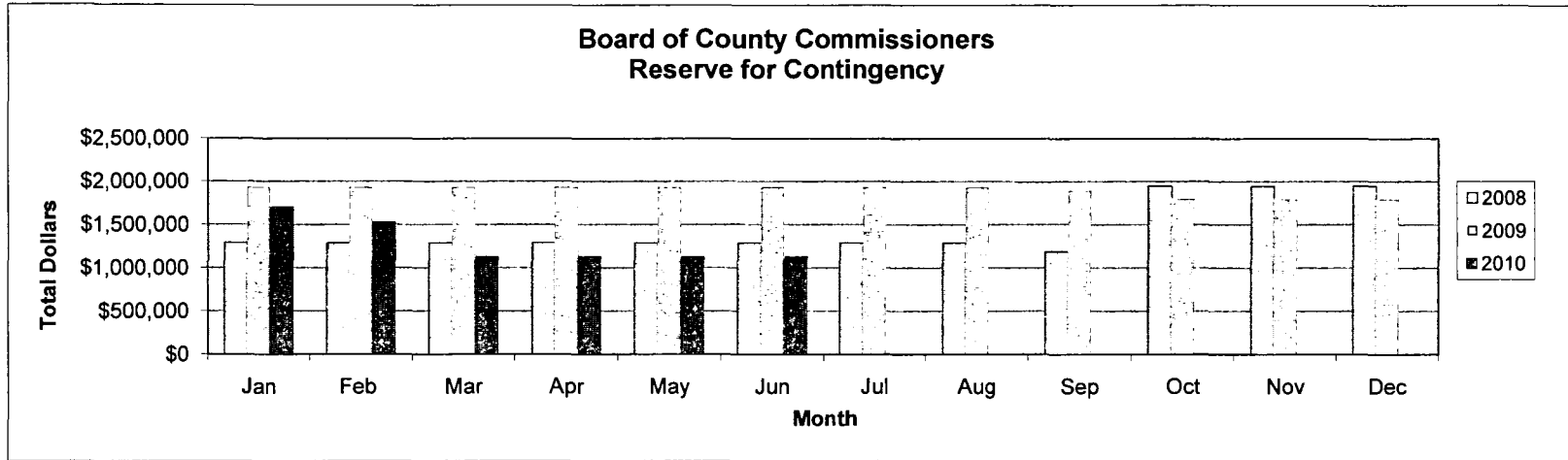


**Monthly and cumulative totals**

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan			11,199	11,199	9,276	9,276
Feb			11,707	22,906	8,925	18,201
Mar			13,123	36,029	11,099	29,300
Apr			12,121	48,150	10,525	39,825
May			9,861	58,011	9,364	49,189
Jun	4,093	4,093	9,765	67,776	8,122	57,311
Jul	6,817	10,910	10,266	78,042		
Aug	7,859	18,769	8,620	86,662		
Sep	7,763	26,532	7,797	94,459		
Oct	10,255	36,787	9,011	103,470		
Nov	9,902	46,689	9,033	112,503		
Dec	9,434	56,123	9,099	121,602		
<b>Total</b>	<b>56,123</b>	<b>56,123</b>	<b>121,602</b>	<b>121,602</b>	<b>57,311</b>	<b>57,311</b>

This dashboard reflects the volume of passengers riding the Longboat Key Trolley service that began on 6/14/08. This new service allows riders to travel from Coquina Beach southward through Longboat Key to the downtown Sarasota SCAT station and return. This data reflects SCAT LBK and MCAT LBK combined totals. The 15% decrease in ridership YTD in 2010 as compared to 2009 is believed to be a reflection of the declining economy and reduced tourism to the region.

## MANATEE COUNTY FINANCIAL MANAGEMENT DEPARTMENT



**Total funds available**

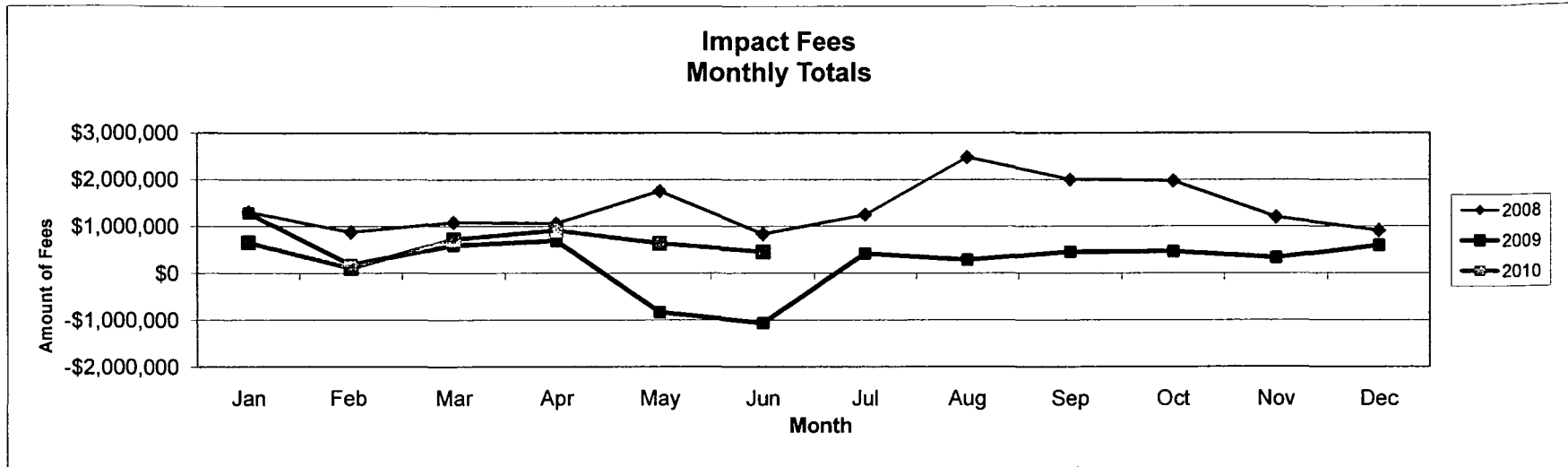
	Monthly 2008	Monthly 2009	Monthly 2010
Jan	\$1,290,000	\$1,934,009	\$1,700,000
Feb	1,290,000	1,934,009	1,527,942
Mar	1,290,000	1,934,009	1,127,942
Apr	1,290,000	1,934,009	1,127,942
May	1,290,000	1,934,009	1,127,942
Jun	1,290,000	1,934,009	1,127,942
Jul	1,290,000	1,934,009	1,127,942
Aug	1,290,000	1,934,009	1,127,942
Sep	1,185,358	1,896,009	1,127,942
Oct	1,944,009	1,800,000	1,127,942
Nov	1,944,009	1,800,000	1,127,942
Dec	1,944,009	1,800,000	1,127,942

For FY2009-10, the Board's contingency was adopted at \$1,800,000. In December the Board approved using \$100,000 as a settlement in a litigation case. In February the Board approved \$152,058 as a transfer to the Sheriff's Budget for three additional bailiffs for increased juvenile restraint costs in response to the Court's demands, and \$20,000 was approved to establish a Spay & Neuter program for dogs and cats transferred from Manatee County Animal Services to Animal Welfare Organizations. In March the Board voted to appropriate \$400,000 for the Economic Development Council's Outreach program.

For FY2008-09, the Board's contingency was adopted at \$1,944,009. In January the Board approved using \$10,000 of the Board's contingency for appraisal services to consider acquisition of Walker Crew Preserve. In Sept. 2009, \$38,000 was used for the Parrish School House renovations.

For FY2007-2008, the Board's contingency was adopted at \$1,300,000. During this fiscal year, \$10,000 was budgeted from that amount for the Arts Council of Manatee for a countywide cultural assessment, \$21,743 was used for Tropical Storm Fay expenditures, and \$82,899 to cover the cost of the primary and special elections held in March and April 2008 for House District 55.

## MANATEE COUNTY FINANCIAL MANAGEMENT DEPARTMENT



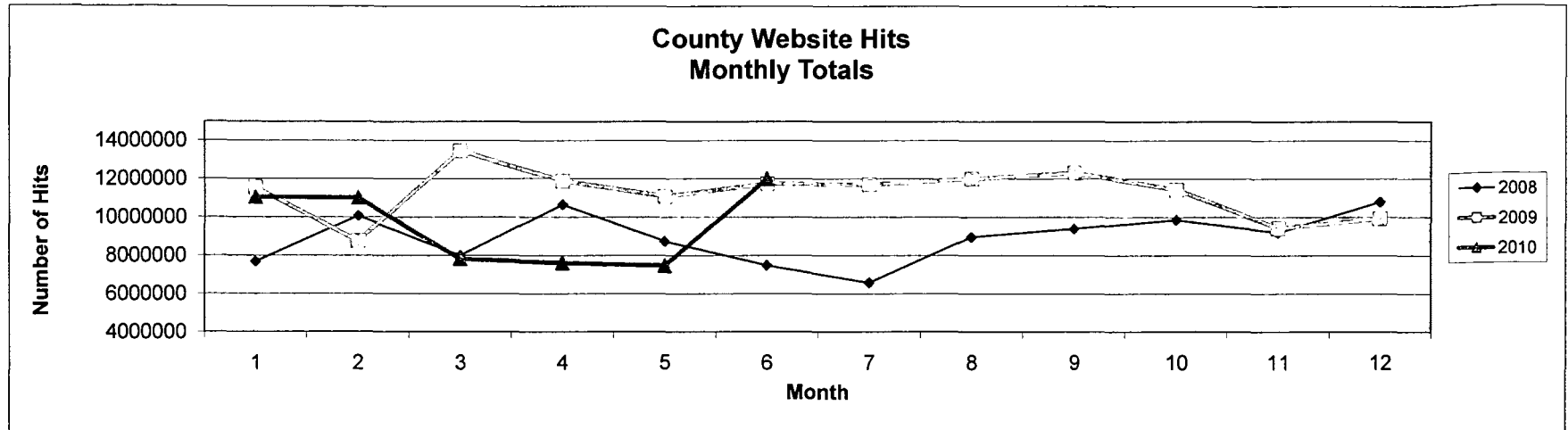
**Monthly and cumulative totals**

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	\$1,309,230	\$1,309,230	\$1,281,931	\$1,281,931	\$652,000	\$652,000
Feb	876,131	2,185,361	178,819	1,460,749	109,903	761,903
Mar	1,083,157	3,268,518	596,144	2,056,894	723,866	1,485,769
Apr	1,062,795	4,331,313	691,019	2,747,913	916,904	2,402,673
May	1,751,693	6,083,006	-834,237	1,913,677	638,430	3,041,103
Jun	836,306	6,919,312	-1,059,532	854,145	459,558	3,500,661
Jul	1,249,630	8,168,942	423,393	1,277,538		
Aug	2,485,231	10,654,173	287,912	1,565,450		
Sep	2,003,817	12,657,990	460,491	2,025,940		
Oct	1,975,934	14,633,924	464,961	2,490,901		
Nov	1,197,083	15,831,008	334,398	2,825,299		
Dec	913,258	16,744,266	597,544	3,422,843		
<b>Total</b>	<b>\$16,744,266</b>	<b>\$16,744,266</b>	<b>\$3,422,843</b>	<b>\$3,422,843</b>	<b>\$3,500,661</b>	<b>\$3,500,661</b>

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

June 2010 impact fees were collected on 98 building permits, up slightly from 97 permits in May. June's net impact fee revenue was \$459,558, a decrease of \$178,872 from May revenues (a 28% decrease). Nonetheless, cumulative net revenues for calendar year 2010 are \$2,646,516 ahead of cumulative net revenues for the same period in calendar year 2009. In fact, cumulative net revenues for mid-2010 now exceed net revenues collected during the entire year of 2009.

## MANATEE COUNTY INFORMATION SERVICES DEPARTMENT



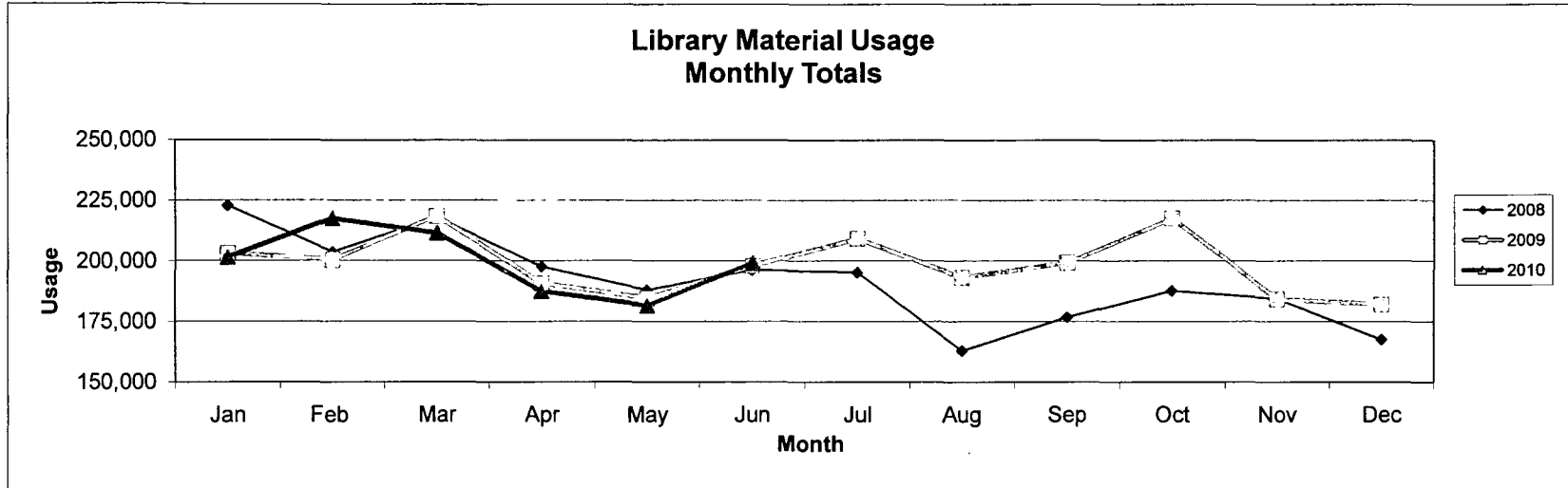
**Monthly and cumulative totals**

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	7,677,723	7,677,723	11,542,959	11,542,959	11,058,309	11,058,309
Feb	10,065,259	17,742,982	8,751,766	20,294,725	11,011,296	22,069,605
Mar	7,994,320	25,737,302	13,456,761	33,751,486	7,821,757	29,891,362
Apr	10,659,184	36,396,486	11,888,993	45,640,479	7,612,405	37,503,767
May	8,735,466	45,131,952	11,085,775	56,726,254	7,473,816	44,977,583
Jun	7,484,796	52,616,748	11,744,786	68,471,040	12,021,826	56,999,409
Jul	6,575,408	59,192,156	11,705,261	80,176,301		
Aug	8,962,822	68,154,978	12,006,096	92,182,397		
Sep	9,398,958	77,553,936	12,321,781	104,504,178		
Oct	9,857,206	87,411,142	11,443,569	115,947,747		
Nov	9,201,506	96,612,648	9,422,272	125,370,019		
Dec	10,801,661	107,414,309	9,927,965	135,297,984		
<b>Total</b>	<b>107,414,309</b>	<b>107,414,309</b>	<b>135,297,984</b>	<b>135,297,984</b>	<b>56,999,409</b>	<b>56,999,409</b>

Hits are the number of times a page is viewed on Manatee County's website. The ability to make utility payments and apply for building permits on-line has contributed to an increase in website usage since October 1, 2008. There are over 60,000 pages in the Board of County Commissioners' website and links are provided to many other government websites. To view Manatee County's homepage, go to: [www.mymanatee.org](http://www.mymanatee.org)

Note: The website hits counted for March, April, and May 2010, did not include hits to internal applications due to failure of the software/server used for reporting. The problem was corrected in June 2010 and the total is back in par with previous months.

## MANATEE COUNTY NEIGHBORHOOD SERVICES DEPARTMENT

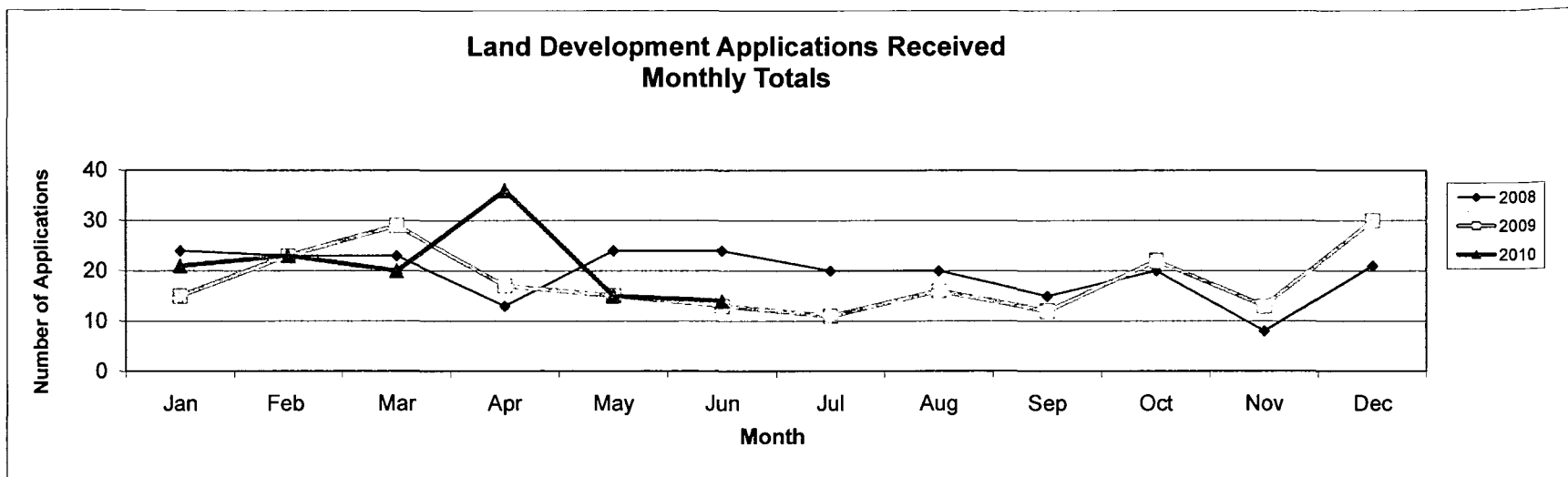


#### Monthly and cumulative totals

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	222,804	222,804	203,210	203,210	201,570	201,570
Feb	203,619	426,423	200,401	403,611	217,523	419,093
Mar	217,967	644,390	218,498	622,109	211,456	630,549
Apr	197,610	842,000	190,815	812,924	187,484	818,033
May	187,948	1,029,948	184,453	997,377	181,656	999,689
Jun	196,305	1,226,253	198,035	1,195,412	199,166	1,198,855
Jul	195,258	1,421,511	209,196	1,404,608		
Aug	162,914	1,584,425	193,142	1,597,750		
Sep	176,710	1,761,135	199,275	1,797,025		
Oct	187,789	1,948,924	217,552	2,014,577		
Nov	184,492	2,133,416	184,282	2,198,859		
Dec	167,530	2,300,946	182,089	2,380,948		
<b>Total</b>	<b>2,300,946</b>	<b>2,300,946</b>	<b>2,380,948</b>	<b>2,380,948</b>	<b>1,198,855</b>	<b>1,198,855</b>

The total for library material usage is combined from the following sub-categories: circulation, internet usage, online database usage, catalog log-ins, and in-house usage. Although the hours of operation were reduced at all library locations in 2009, the number of visitors to the libraries remained strong. Service totals for 2010 year-to-date show a slight increase over usage in 2009.

## MANATEE COUNTY PLANNING DEPARTMENT



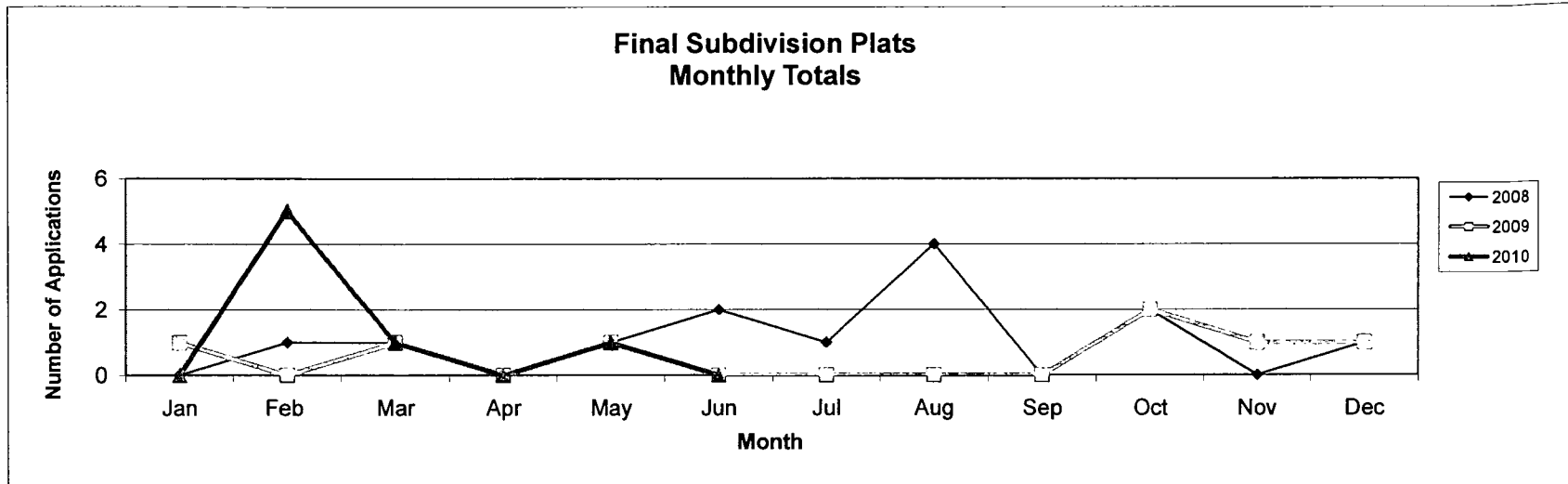
*Monthly and cumulative totals*

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	24	24	15	15	21	21
Feb	23	47	23	38	23	44
Mar	23	70	29	67	20	64
Apr	13	83	17	84	36	100
May	24	107	15	99	15	115
Jun	24	131	13	112	14	129
Jul	20	151	11	123		
Aug	20	171	16	139		
Sep	15	186	12	151		
Oct	20	206	22	173		
Nov	8	214	13	186		
Dec	21	235	30	216		
<b>Total</b>	<b>235</b>	<b>235</b>	<b>216</b>	<b>216</b>	<b>129</b>	<b>129</b>

In June, 2010, 14 new land development applications were submitted to staff for review. This is comparable to the 13 new applications for review in June, 2009. In addition to these new applications, 16 re-submittals were made where an applicant was responding to the issues and concerns raised by staff during previous submittals. This brings the total of submissions for the month to 30. The figures are based on the weekly Current Case List (CCL). The land development applications include Administrative Permits, General Development Plans, Preliminary Site Plans, Final Site Plans, Plats, Off Street Parking, Rezones, Preliminary Plats, Final Subdivision Plats and Amendments to Approved Plans. Note: January-February 2010 show corrected numbers.



# MANATEE COUNTY PLANNING DEPARTMENT

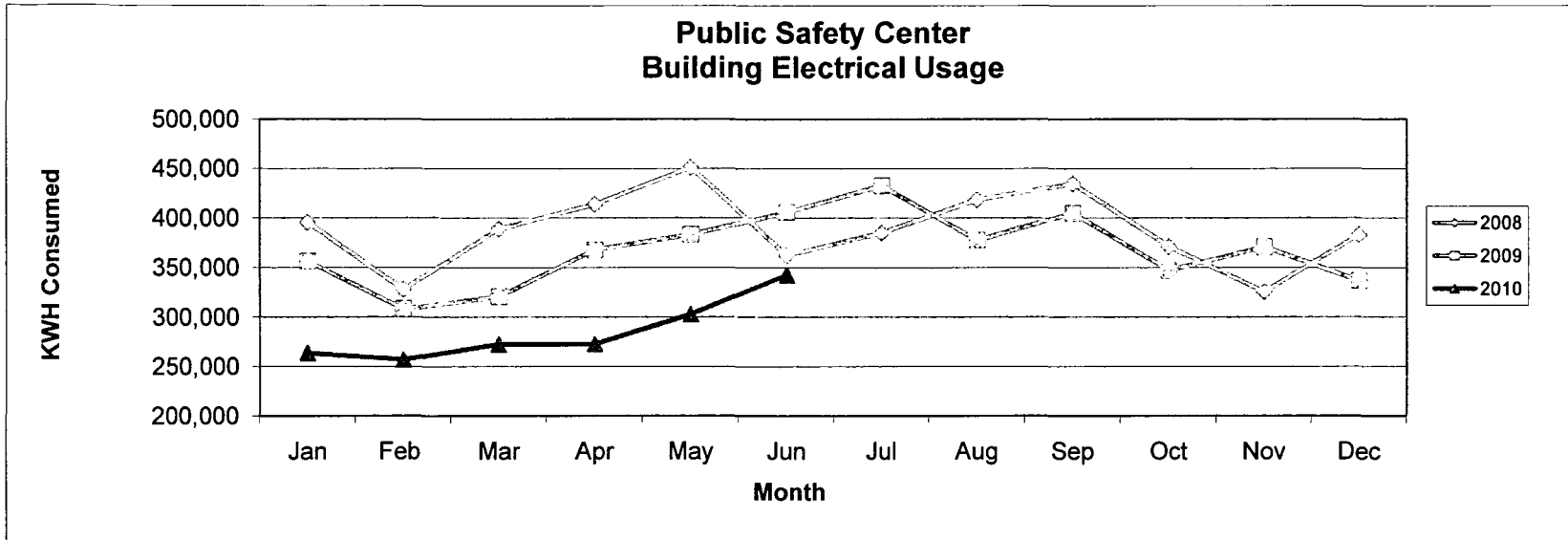


**Monthly and cumulative totals**

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	0	0	1	1	0	0
Feb	1	1	0	1	5	5
Mar	1	2	1	2	1	6
Apr	0	2	0	2	0	6
May	1	3	1	3	1	7
Jun	2	5	0	3	0	7
Jul	1	6	0	3		
Aug	4	10	0	3		
Sep	0	10	0	3		
Oct	2	12	2	5		
Nov	0	12	1	6		
Dec	1	13	1	7		
<b>Total</b>	<b>13</b>	<b>13</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

There were no new final subdivision plats routed during the month of June, 2010 which compares to none for 2009 and two for 2008 during this same period. This is a subset of the Land Development Applications spreadsheet consisting of just the Final Subdivision Plats. The figures are based on the weekly Current Case List (CCL). Final subdivision plats include major and minor subdivisions.

## MANATEE COUNTY PROPERTY MANAGEMENT DEPARTMENT

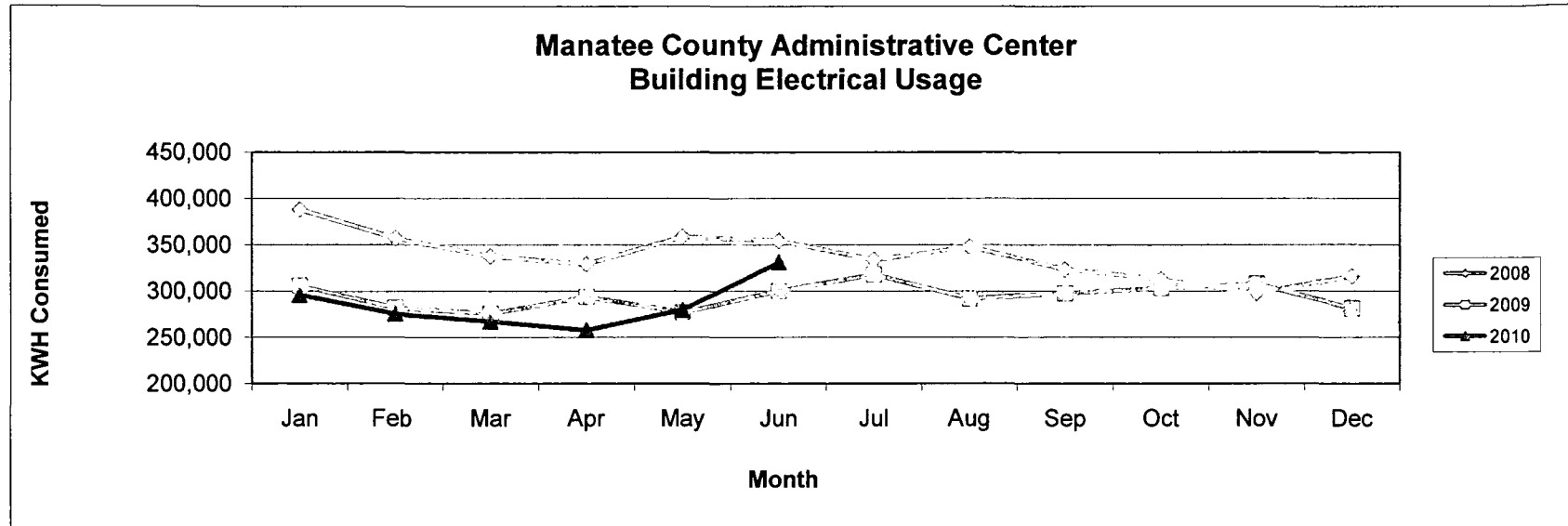


**Monthly and cumulative totals**

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	395,760	395,760	356,640	356,640	263,760	263,760
Feb	327,840	723,600	308,160	664,800	257,040	520,800
Mar	389,040	1,112,640	320,640	985,440	272,640	793,440
Apr	413,760	1,526,400	367,920	1,353,360	272,880	1,066,320
May	451,200	1,977,600	383,280	1,736,640	302,880	1,369,200
Jun	362,400	2,340,000	405,840	2,142,480	342,720	1,711,920
Jul	385,200	2,725,200	432,720	2,575,200		
Aug	418,560	3,143,760	377,520	2,952,720		
Sep	434,640	3,578,400	405,120	3,357,840		
Oct	371,280	3,949,680	347,280	3,705,120		
Nov	325,680	4,275,360	370,800	4,075,920		
Dec	383,280	4,658,640	336,720	4,412,640		
<b>Total</b>	<b>4,658,640</b>	<b>4,658,640</b>	<b>4,412,640</b>	<b>4,412,640</b>	<b>1,711,920</b>	<b>1,711,920</b>

As a result of the County's efforts to "go green," we have reduced energy consumption at the Public Safety Center. This reduction was a result of changes to lighting controls and improved air conditioning automation programming. Year-to-date totals for 2010 reflect a 20% decrease in electrical usage as compared to the same period in 2009.

## MANATEE COUNTY PROPERTY MANAGEMENT DEPARTMENT

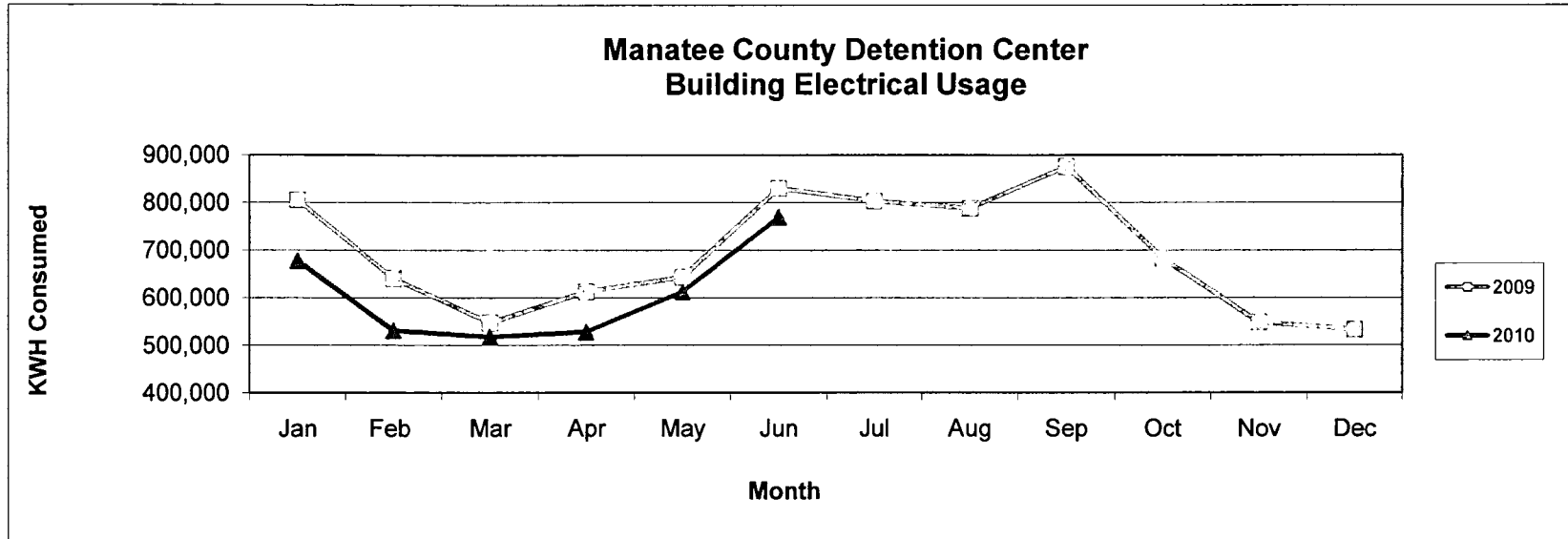


**Monthly and cumulative totals**

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	388,080	388,080	306,000	306,000	295,920	295,920
Feb	357,120	745,200	282,000	588,000	275,520	571,440
Mar	337,680	1,082,880	275,760	863,760	267,360	838,800
Apr	329,280	1,412,160	294,000	1,157,760	258,000	1,096,800
May	358,800	1,770,960	277,440	1,435,200	279,840	1,376,640
Jun	354,480	2,125,440	300,240	1,735,440	331,200	1,707,840
Jul	333,840	2,459,280	318,000	2,053,440		
Aug	347,760	2,807,040	291,840	2,345,280		
Sep	323,520	3,130,560	297,840	2,643,120		
Oct	312,720	3,443,280	303,120	2,946,240		
Nov	297,840	3,741,120	307,887	3,254,127		
Dec	316,320	4,057,440	281,520	3,535,647		
<b>Total</b>	<b>4,057,440</b>	<b>4,057,440</b>	<b>3,535,647</b>	<b>3,535,647</b>	<b>1,707,840</b>	<b>1,707,840</b>

As a result of the County's efforts to "go green," we have reduced our energy consumption throughout the Administration Building. Automated lighting and air conditioning controls have been installed and are reducing energy consumption. The hot summer weather has contributed to increased usage, but year-to-date totals for 2010 reflect a 1.5% decrease in electrical usage as compared to the same period in 2009.

# MANATEE COUNTY PROPERTY MANAGEMENT DEPARTMENT

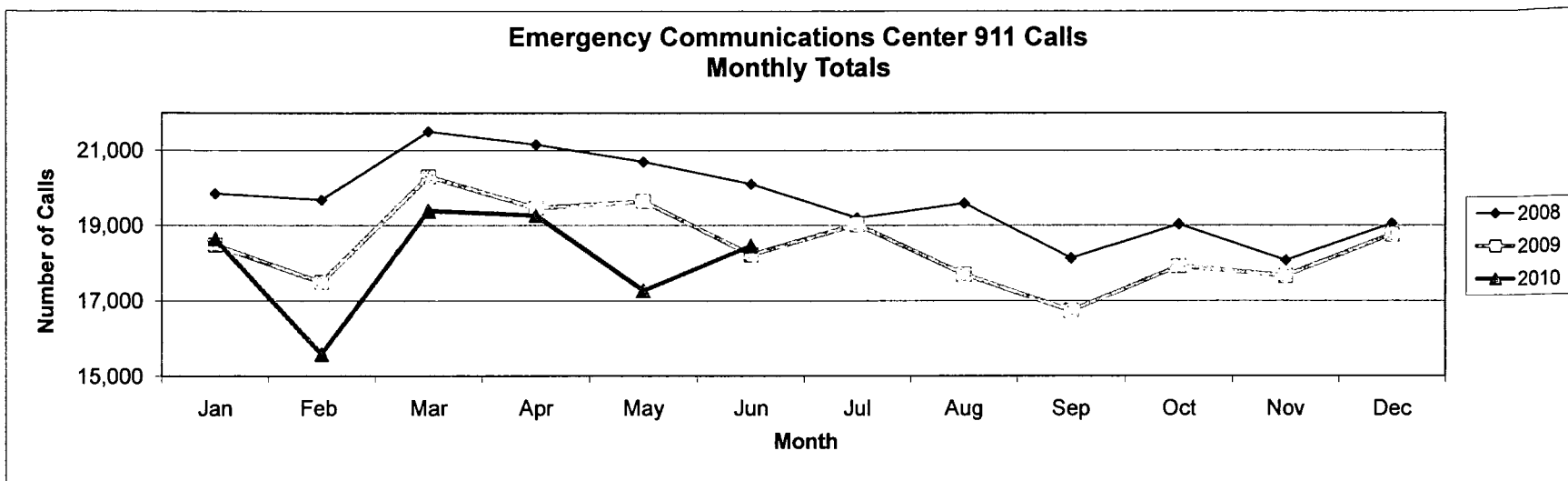


*Monthly and cumulative totals*

	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	805,680	805,680	677,760	677,760
Feb	640,800	1,446,480	531,360	1,209,120
Mar	547,680	1,994,160	517,920	1,727,040
Apr	613,200	2,607,360	528,480	2,255,520
May	643,200	3,250,560	612,960	2,868,480
Jun	830,160	4,080,720	769,440	3,637,920
Jul	803,280	4,884,000		
Aug	788,160	5,672,160		
Sep	876,000	6,548,160		
Oct	683,280	7,231,440		
Nov	548,160	7,779,600		
Dec	533,280	8,312,880		
<b>Total</b>	<b>8,312,880</b>	<b>8,312,880</b>	<b>3,637,920</b>	<b>3,637,920</b>

As a result of the County's efforts to "go green," we have reduced energy consumption at the Manatee County Detention Center. This reduction was a result of changes to lighting systems and improved air conditioning automation programming. Year-to-date totals for 2010 reflect an 11% decrease in electrical usage as compared to the same period in 2009.

# MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



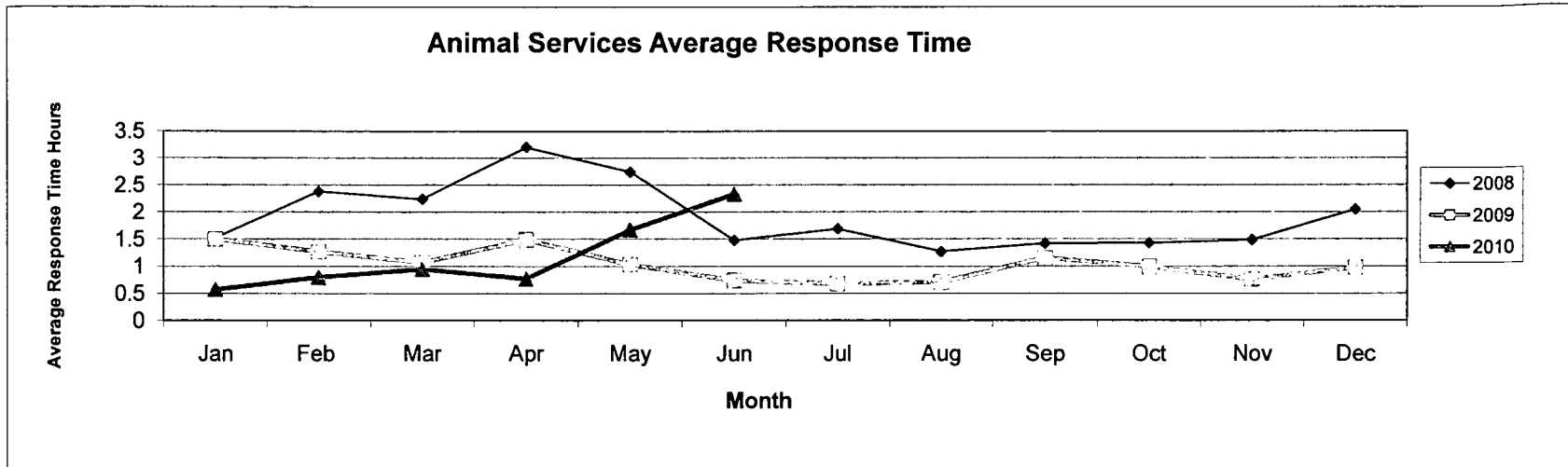
**Monthly and cumulative totals**

	Monthly 2008	Cum. 2008	Month 2009	Cum. 2009	Month 2010	Cum. 2010
Jan	19,848	19,848	18,482	18,482	18,636	18,636
Feb	19,684	39,532	17,489	35,971	15,580	34,216
Mar	21,514	61,046	20,303	56,274	19,390	53,606
Apr	21,162	82,208	19,465	75,739	19,267	72,873
May	20,700	102,908	19,642	95,381	17,271	90,144
Jun	20,105	123,013	18,220	113,601	18,462	108,606
Jul	19,204	142,217	19,026	132,627		
Aug	19,592	161,809	17,697	150,324		
Sep	18,130	179,939	16,735	167,059		
Oct	19,031	198,970	17,920	184,979		
Nov	18,070	217,040	17,658	202,637		
Dec	19,053	236,093	18,760	221,397		
<b>Total</b>	<b>236,093</b>	<b>236,093</b>	<b>221,397</b>	<b>221,397</b>	<b>108,606</b>	<b>108,606</b>

Call volume historically trends downward going into the summer months, however calls increased by 1% from June of 2009. However, overall call volume year to date in 2010 has decreased by 4% from the same period in 2009. Note that this is the total of 911 calls received, regardless of source.

The State of Florida requires all Public Safety Answering Points to answer all 911 calls within 10 seconds 95% of the time. Manatee County's percentage for calls answered within 10 seconds during June of 2010 was 99%.

## MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



*Monthly average times (hours)*

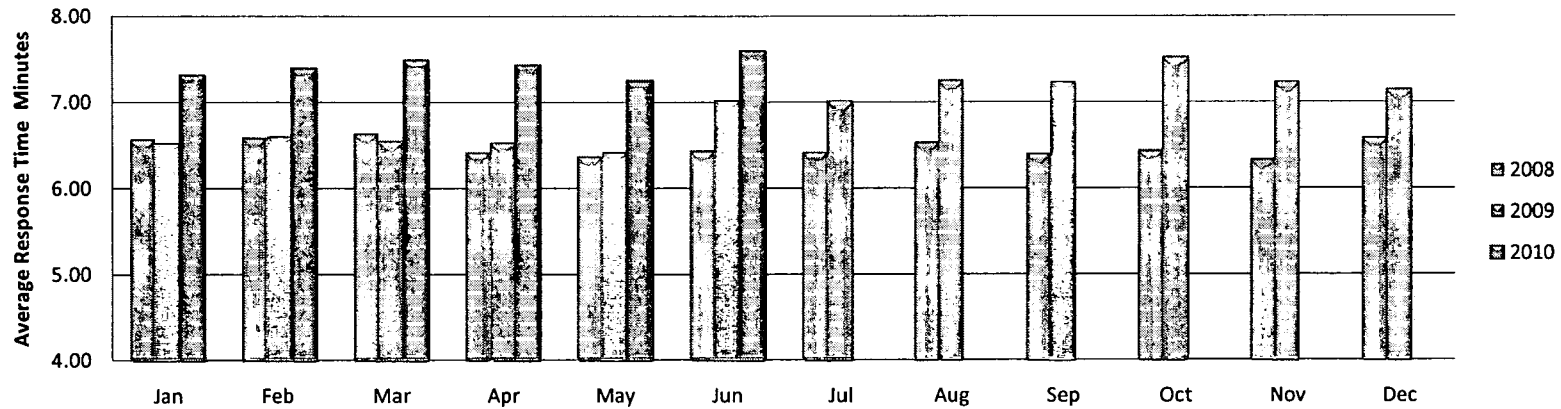
	Monthly 2008	Monthly 2009	Monthly 2010
Jan	1.52	1.50	0.57
Feb	2.38	1.27	0.80
Mar	2.24	1.07	0.95
Apr	3.2	1.49	0.77
May	2.74	1.03	1.67
Jun	1.48	0.74	2.33
Jul	1.69	0.68	
Aug	1.27	0.71	
Sep	1.42	1.15	
Oct	1.43	0.99	
Nov	1.49	0.76	
Dec	2.05	0.98	
<b>Total</b>	<b>22.91</b>	<b>12.36</b>	<b>7.09</b>
<b>Avg.</b>	<b>1.91</b>	<b>1.03</b>	<b>1.18</b>

June 2010 shows an increase in response time from the previous month. Officers responded to 827 calls for service, a decrease from 874 calls last month. With the loss of an officer position due to budget reductions, our response time is expected to increase. InMotion GPS tracker software enables more efficient dispatching of officers. This system shows the location of each vehicle in service enabling dispatch to give a complaint to the closest available unit.

The officers continue, as time permits, to be proactive with complaints. If an officer generates a complaint, response time is automatically reduced because the officer is already on scene. The response time to a self generated complaint would be zero, thus reducing the overall average response time. Response times vary per month depending upon call volume, the level of call priority, the officer's availability due to follow up with supplement complaints and the geographic area of the complaint. Customer service is of utmost importance, internally and externally. Officers respond to complaints within the incorporated and unincorporated areas within the county.

# MANATEE COUNTY PUBLIC SAFETY DEPARTMENT

## Emergency Medical Services Average Response Time

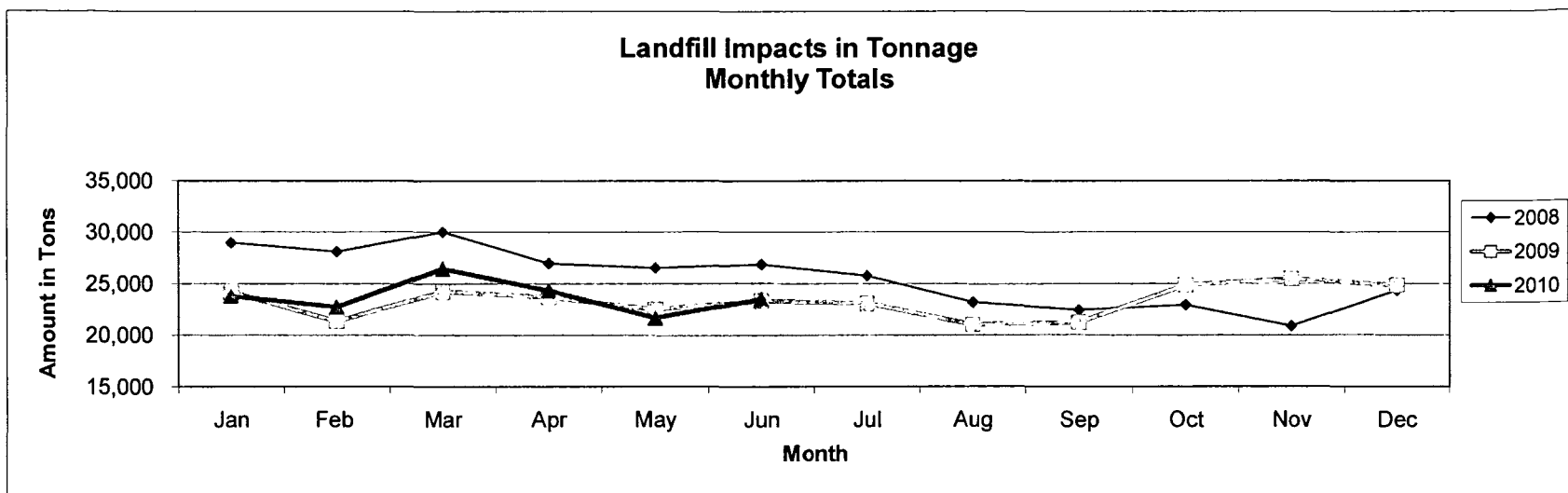


### Monthly average times (minutes)

	Monthly 2008	Monthly 2009	Monthly 2010
Jan	6.57	6.52	7.30
Feb	6.58	6.60	7.38
Mar	6.63	6.55	7.48
Apr	6.42	6.53	7.42
May	6.37	6.42	7.23
Jun	6.43	7.02	7.58
Jul	6.42	7.02	7.58
Aug	6.53	7.25	7.58
Sep	6.40	7.23	7.58
Oct	6.43	7.52	7.58
Nov	6.33	7.23	7.58
Dec	6.58	7.15	7.58
<b>Total</b>	<b>77.70</b>	<b>83.03</b>	<b>44.40</b>
<b>Avg.</b>	<b>6.48</b>	<b>6.92</b>	<b>7.40</b>

This chart reflects the average response time for 17 ambulances county-wide. The measurement begins when the ambulance is notified of the call and ends when they arrive on-scene. EMS responds to approximately 35,000 calls per year and covers 760 square miles (including both urban and rural areas). Each ambulance is staffed with an EMT and paramedic. Total events for June 2010 equal 2,637 (compared to 2,660 in May 2010). *Please note: EMS did not previously include Medics 5 and 17 in our response time calculations as they were considered "rural" vehicles. Beginning in June 2009, we began including ALL transport units in the calculation of average system times to provide more accurate data.*

# MANATEE COUNTY UTILITIES DEPARTMENT



*Monthly and cumulative totals*

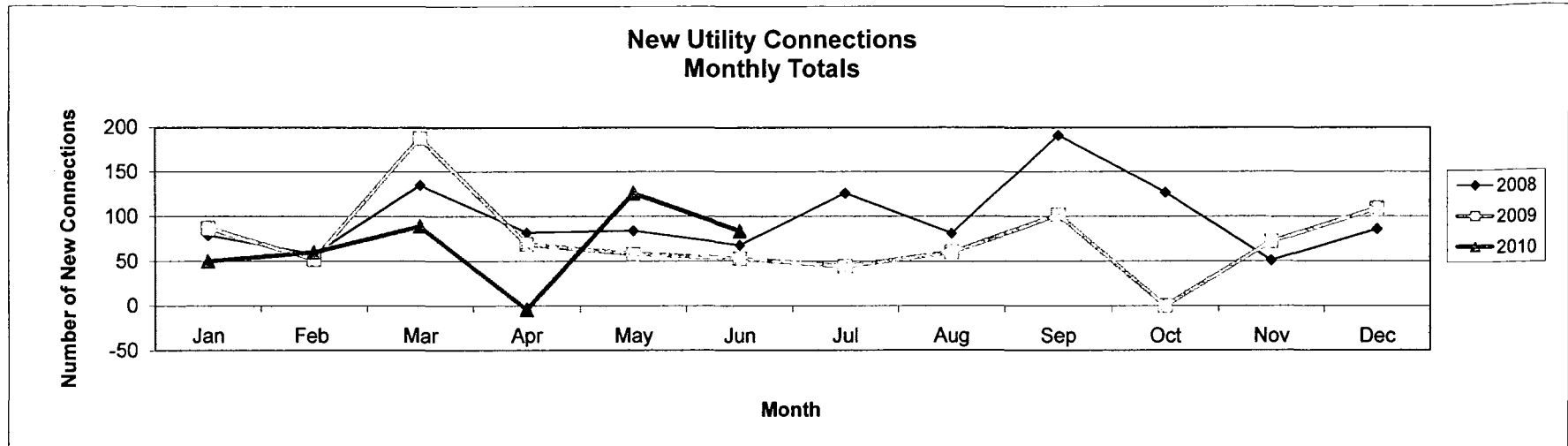
	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum 2010
Jan	28,959	28,959	24,163	24,163	23,802	23,802
Feb	28,104	57,063	21,352	45,515	22,750	46,552
Mar	30,012	87,075	24,220	69,735	26,446	72,998
Apr	26,967	114,042	23,689	93,424	24,308	97,306
May	26,519	140,561	22,500	115,924	21,682	118,988
Jun	26,870	167,431	23,333	139,257	23,509	142,497
Jul	25,762	193,193	23,080	162,337		
Aug	23,185	216,378	21,016	183,353		
Sep	22,453	238,831	21,252	204,605		
Oct	22,944	261,775	24,877	229,482		
Nov	20,893	282,668	25,463	254,945		
Dec	24,347	307,015	24,842	279,786		
<b>Total</b>	<b>307,015</b>	<b>307,015</b>	<b>279,786</b>	<b>279,786</b>	<b>142,497</b>	<b>142,497</b>

Tonnage received at the Lena Road Landfill shows a slight increase in 2010 compared to 2009 yet much lower than in 2008. This can be attributed to the slowdown in growth and fewer residential move-ins, among other factors such as:

- Recycling efforts by the County, local municipalities and the private sector
- Economic flow control measures to discourage out-of-County waste
- Reduction in construction & demolition debris due to the slow down in the building industry
- Increased private recycling of construction & demolition debris



## MANATEE COUNTY UTILITIES DEPARTMENT



**Monthly and cumulative totals**

	Monthly 2008	Cum. 2008	Monthly 2009	Cum. 2009	Monthly 2010	Cum. 2010
Jan	79	79	87	87	50	50
Feb	58	137	52	139	60	110
Mar	135	272	188	327	89	199
Apr	82	354	69	396	-4	195
May	84	438	58	454	126	321
Jun	68	506	53	507	84	405
Jul	126	632	44	551		
Aug	81	713	60	611		
Sep	191	904	102	713		
Oct	127	1,031	0*			
Nov	51	1,082	72	785		
Dec	86	1,168	109	894		
<b>Total</b>	<b>1,168</b>	<b>1,168</b>	<b>894</b>	<b>894</b>	<b>405</b>	<b>405</b>

The negative number for April 2010 reflects the closure of more accounts than the establishment of new ones. This was due to the temporary deactivation of several accounts. These accounts have subsequently been reactivated and are reflected in the May number. The number of new utility connections indicates varying numbers from month to month. This is due, in part, to the fact that some builders are still completing homes that were stalled in various stages of construction. The installation of reclaimed water meters continues to account for a substantial portion of the increases. With an increase in uncollectible utility payments, there is a decreased need in resources for new meter installations but an increased need in field collections. Manatee County Utilities reallocates all available resources as needed.

\*NOTE: The number of new utility connections for Oct. 2009 was found to be an anomaly. Unfortunately, all efforts failed to identify the generating factors. A true value for this month is unattainable.