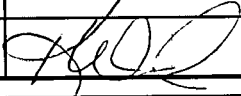


# MANATEE COUNTY GOVERNMENT

## AGENDA MEMORANDUM

<b>SUBJECT</b>	Monthly Dashboard Report	<b>TYPE AGENDA ITEM</b>	Consent
<b>DATE REQUESTED</b>	September 20, 2011	<b>DATE SUBMITTED/REVISED</b>	September 14, 2011
<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>			

**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 August, 2011.

**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-five selected parameters within the county. We continue to adjust these parameters based on input and the value of the data.

New for August is a dashboard in the Property Management Department tracking the electrical usage at the Manatee Convention and Civic Center. Please note that the dashboards are now being reported in a fiscal year format so that we can offer a closer comparison of outcomes to the budget cycle.

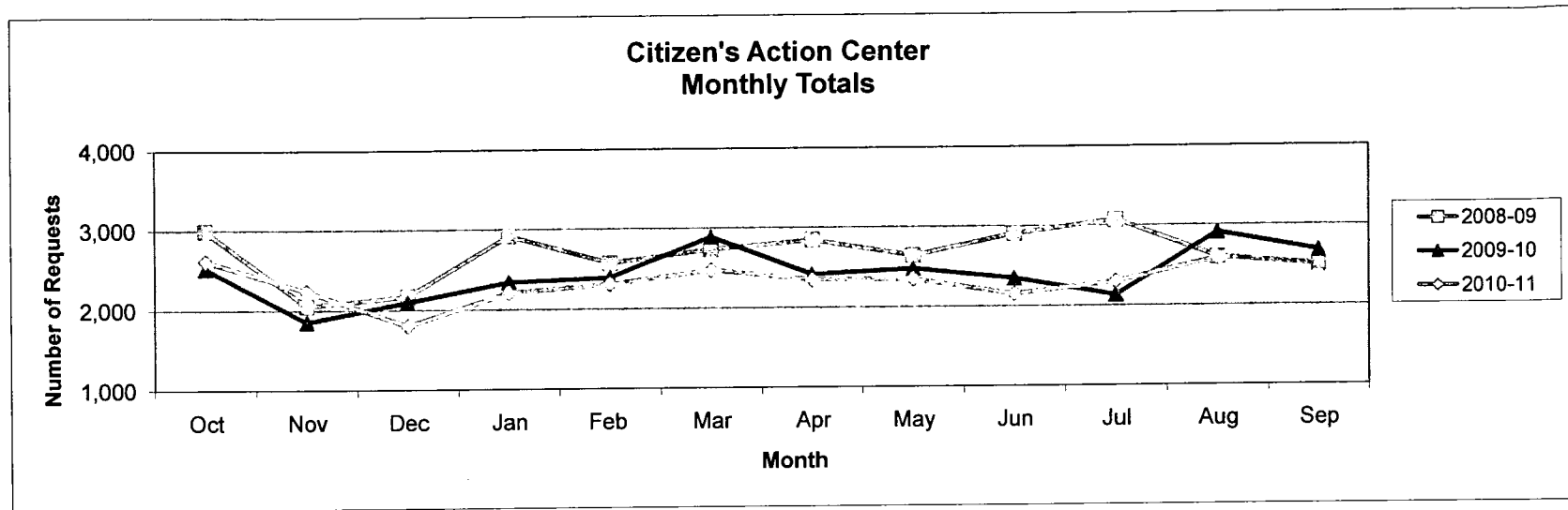
Dashboard reports are also available on the county web site at [www.mymanatee.org](http://www.mymanatee.org) on the County Administrator's webpage under "County Progress Reports." This provides accessibility to all our citizens.

*ACCEPTED IN OPEN SESSION*

COUNTY ATTORNEY REVIEW	
<b>Check appropriate box</b>	SEP 20 2011 BOARD OF COUNTY COMMISSIONERS MANATEE COUNTY, FLORIDA
<input type="checkbox"/>	<b>REVIEWED</b> Written Comments: <input type="checkbox"/> Attached <input type="checkbox"/> Available from Attorney (Attorney's initials: _____)
<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 August, 2011		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

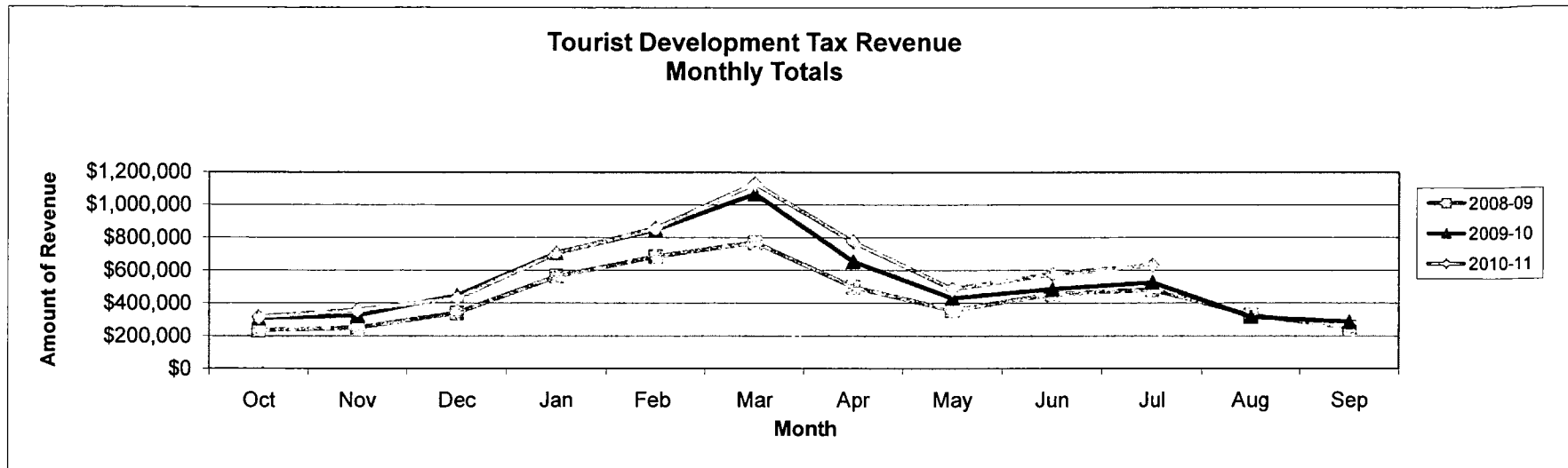


**Monthly and cumulative totals by fiscal year (October-September)**

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	2,994	2,994	2,524	2,524	2,618	2,618
Nov	2,051	5,045	1,850	4,374	2,238	4,856
Dec	2,171	7,216	2,099	6,473	1,800	6,656
Jan	2,918	10,134	2,341	8,814	2,207	8,863
Feb	2,570	12,704	2,391	11,205	2,306	11,169
Mar	2,732	15,436	2,887	14,092	2,472	13,641
Apr	2,843	18,279	2,413	16,505	2,342	15,983
May	2,640	20,919	2,478	18,983	2,342	18,325
Jun	2,906	23,825	2,347	21,330	2,150	20,475
Jul	3,072	26,897	2,132	23,462	2,300	22,775
Aug	2,602	29,499	2,909	26,371	2,587	25,362
Sep	2,502	32,001	2,681	29,052		
<b>Total</b>	<b>32,001</b>	<b>32,001</b>	<b>29,052</b>	<b>29,052</b>	<b>25,362</b>	<b>25,362</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. 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. Since the launch of the new county website in August 2010, citizens now have the ability to find information, ask a question, or request county services via the Internet, reducing the necessity for phone calls to the Citizen's Action Center.

## BRADENTON AREA CONVENTION AND VISITORS BUREAU



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

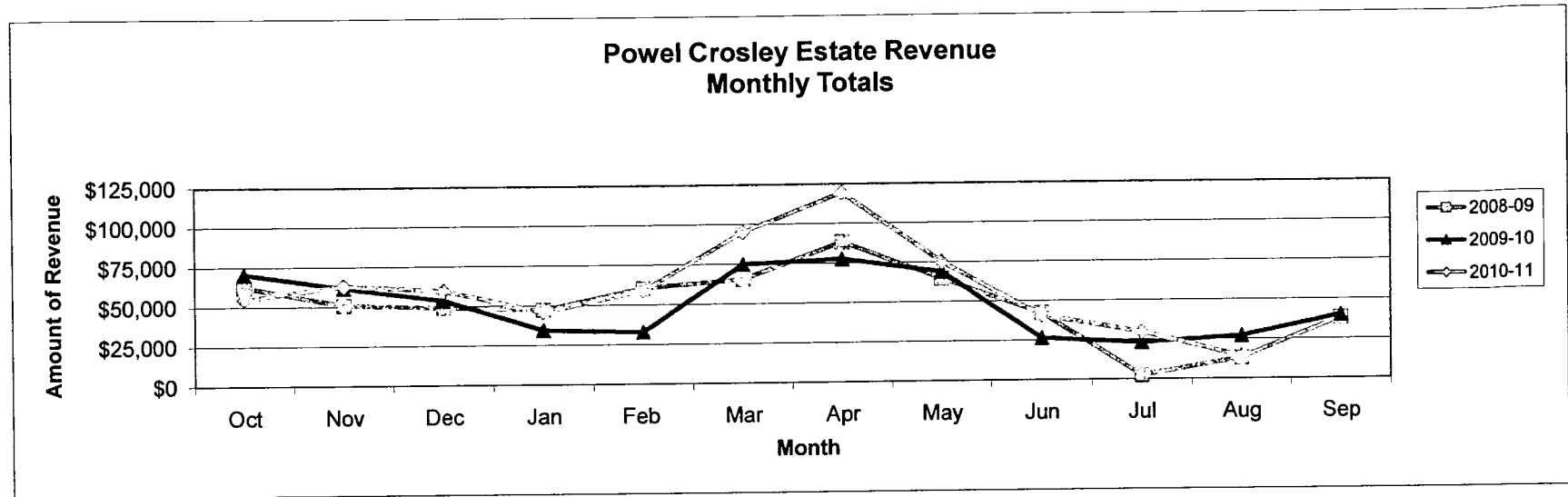
	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	\$ 233,666	\$ 233,666	\$ 307,558	\$ 307,558	\$ 316,018	\$ 316,018
Nov	250,486	484,152	324,699	632,257	357,911	673,929
Dec	340,738	824,890	447,882	1,080,139	428,029	1,101,958
Jan	563,564	1,388,454	706,357	1,786,496	704,378	1,806,336
Feb	684,423	2,072,877	847,600	2,634,096	857,082	2,663,418
Mar	769,533	2,842,410	1,066,944	3,701,040	1,129,944	3,793,362
Apr	498,776	3,341,186	654,803	4,355,843	774,287	4,567,649
May	356,649	3,697,835	430,104	4,785,947	486,927	5,054,576
Jun	454,195	4,152,030	485,933	5,271,880	577,624	5,632,200
Jul	483,264	4,635,294	527,289	5,799,169	632,048	6,264,248
Aug	327,130	4,962,424	316,626	6,115,795		
Sep	252,233	5,214,657	287,379	6,403,174		
<b>Total</b>	<b>\$ 5,214,657</b>	<b>\$ 5,214,657</b>	<b>\$ 6,403,174</b>	<b>\$ 6,403,174</b>	<b>\$ 6,264,248</b>	<b>\$ 6,264,248</b>

SOURCE: Manatee County Tax Collector's Office

JULY, 2011 saw a strong influx (19.8% higher than this month last year) of business for both sides of the county. Both summer leisure travel and sports have contributed to this success. JUNE, 2011: Good sustainable tourism for the month. Drive market and staycations top the list. Cumulative revenues are up 6.8% for the fiscal year-to-date. Our stakeholders are working well with our department in the form of tourism promotions.

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



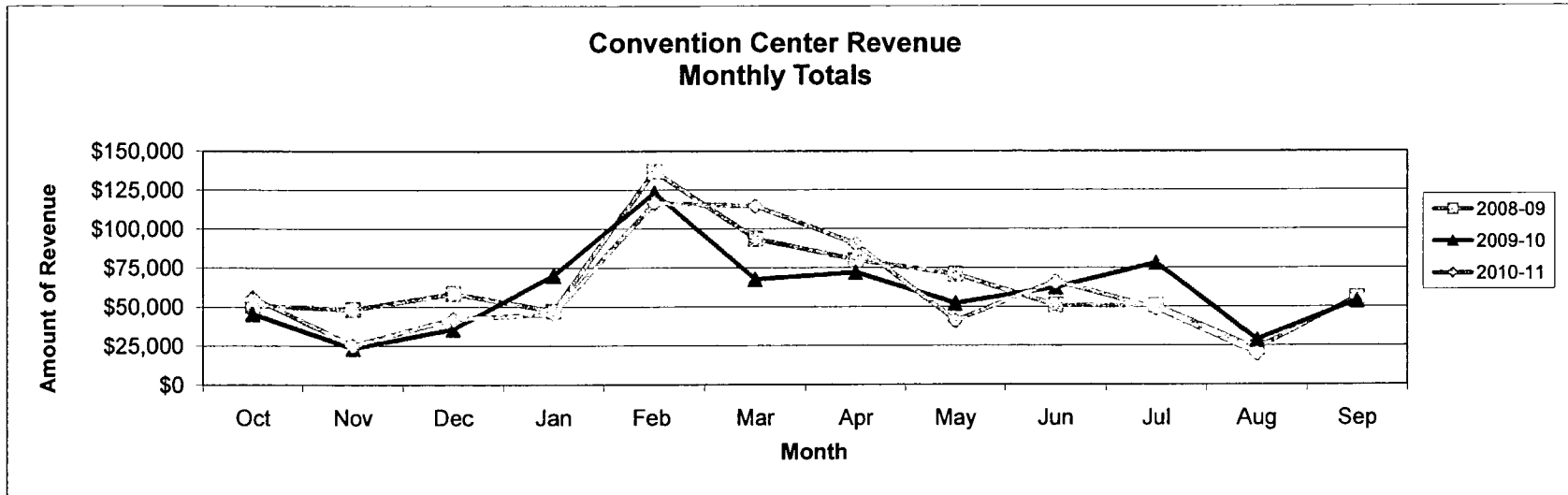
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	62,320	62,320	70,412	70,412	54,618	54,618
Nov	50,810	113,130	61,693	132,105	63,036	117,654
Dec	49,058	162,188	53,469	185,574	59,601	177,255
Jan	47,184	209,372	34,378	219,952	45,680	222,935
Feb	60,304	269,676	32,820	252,772	58,629	281,564
Mar	65,351	335,027	74,801	327,573	94,836	376,400
Apr	88,111	423,138	77,467	405,040	119,234	495,634
May	64,423	487,561	68,878	473,918	75,171	570,805
Jun	42,440	530,001	26,518	500,436	40,637	611,442
Jul	2,313	532,314	23,206	523,642	29,706	641,148
Aug	13,089	545,403	26,951	550,593	14,082	655,230
Sep	38,141	583,544	39,908	590,501		
<b>Total</b>	<b>\$583,544</b>	<b>\$583,544</b>	<b>\$590,501</b>	<b>\$590,501</b>	<b>\$655,230</b>	<b>\$655,230</b>

AUGUST, 2011: Revenues for the month are down by 48% as compared to August, 2010 figures. The same number of events were held with more event days but those events generated less revenues. However, cumulative revenues for the fiscal year are up by 19%.

NOTE: These figures are based on gross event revenues.

## BRADENTON AREA CONVENTION AND VISITORS BUREAU



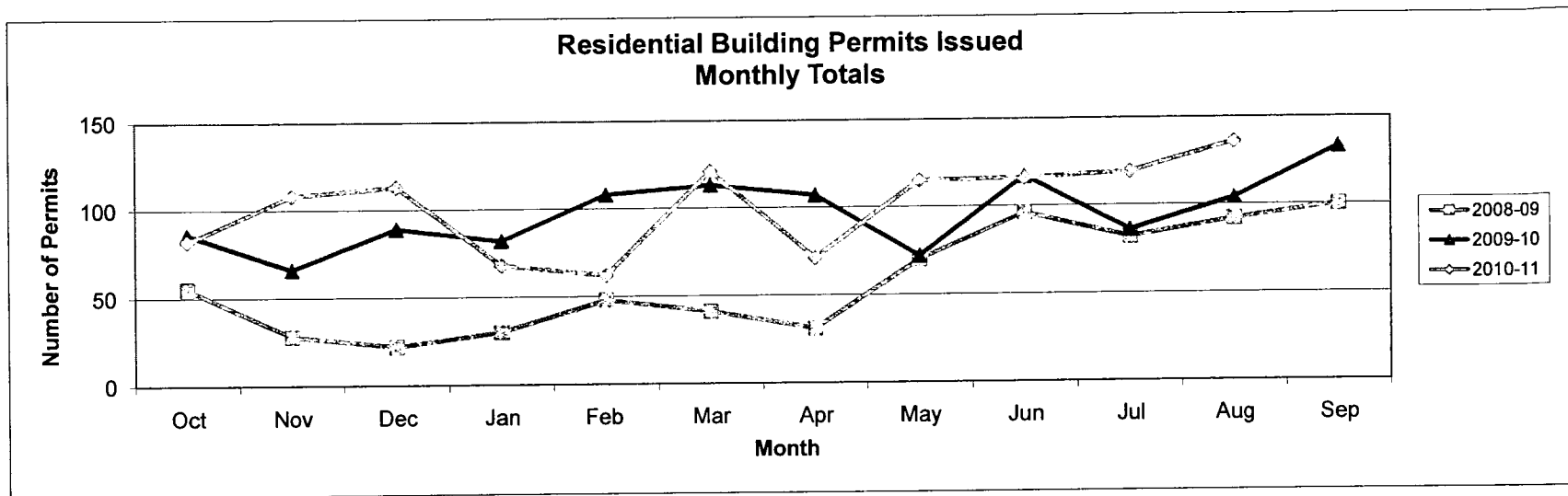
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	\$50,929	\$50,929	\$45,453	\$45,453	\$55,946	\$55,946
Nov	48,273	99,202	23,260	68,713	25,183	81,129
Dec	58,559	157,761	35,681	104,394	42,208	123,337
Jan	47,380	205,141	70,107	174,501	45,401	168,738
Feb	137,015	342,156	123,093	297,594	116,483	285,221
Mar	93,547	435,703	67,618	365,212	114,536	399,757
Apr	79,975	515,678	72,075	437,287	90,130	489,887
May	70,823	586,501	52,214	489,501	40,781	530,668
Jun	50,932	637,433	62,393	551,894	66,180	596,848
Jul	50,771	688,204	78,033	629,927	48,743	645,591
Aug	23,121	711,325	28,711	658,638	19,577	665,168
Sep	56,101	767,426	53,826	712,464		
<b>Total</b>	<b>\$767,426</b>	<b>\$767,426</b>	<b>\$712,464</b>	<b>\$712,464</b>	<b>\$665,168</b>	<b>\$665,168</b>

AUGUST, 2011: Revenues continue to be down as compared to previous years due to facility renovations taking place. However, fiscal year cumulative totals are up 1% as compared to the previous year. JULY, 2011: Fiscal year-to-date totals are up 2% although monthly revenues were down by 38% as compared to July, 2010 due to the conference center being closed for renovations.

NOTE: These figures are based on gross event revenues.

## MANATEE COUNTY BUILDING and DEVELOPMENT SERVICES DEPARTMENT

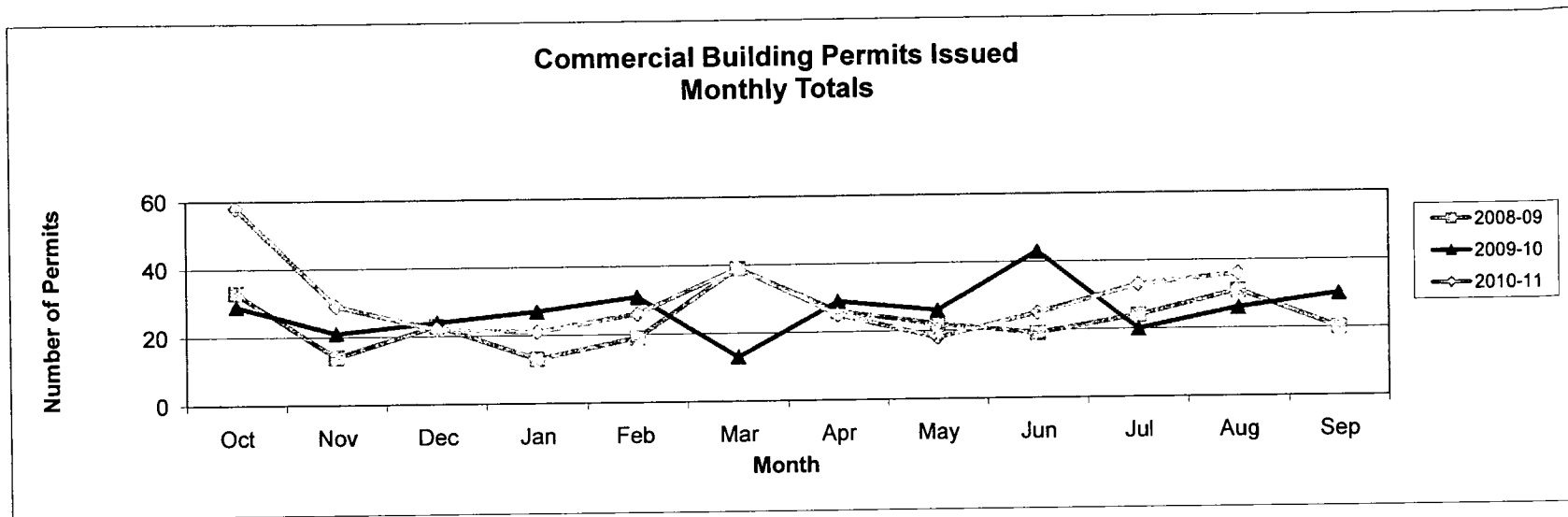


*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
<b>Oct</b>	55	55	86	86	82	82
<b>Nov</b>	28	83	66	152	108	190
<b>Dec</b>	22	105	89	241	113	303
<b>Jan</b>	30	135	82	323	68	371
<b>Feb</b>	48	183	108	431	62	433
<b>Mar</b>	41	224	113	544	121	554
<b>Apr</b>	31	255	107	651	71	625
<b>May</b>	70	325	72	723	115	740
<b>Jun</b>	96	421	117	840	116	856
<b>Jul</b>	82	503	86	926	119	975
<b>Aug</b>	92	595	104	1,030	136	1,111
<b>Sep</b>	100	695	133	1,163		
<b>Total</b>	<b>695</b>	<b>695</b>	<b>1,163</b>	<b>1,163</b>	<b>1,111</b>	<b>1,111</b>

Permits issued year-to-date for the current fiscal year reflect an 8% increase from the same period in FY 2010, and have nearly doubled as compared to this same period in FY 2009. This increase may have been due to the reduction in the road impact fees approved in 2009 by the Board of County Commissioners.

## MANATEE COUNTY BUILDING and DEVELOPMENT SERVICES DEPARTMENT

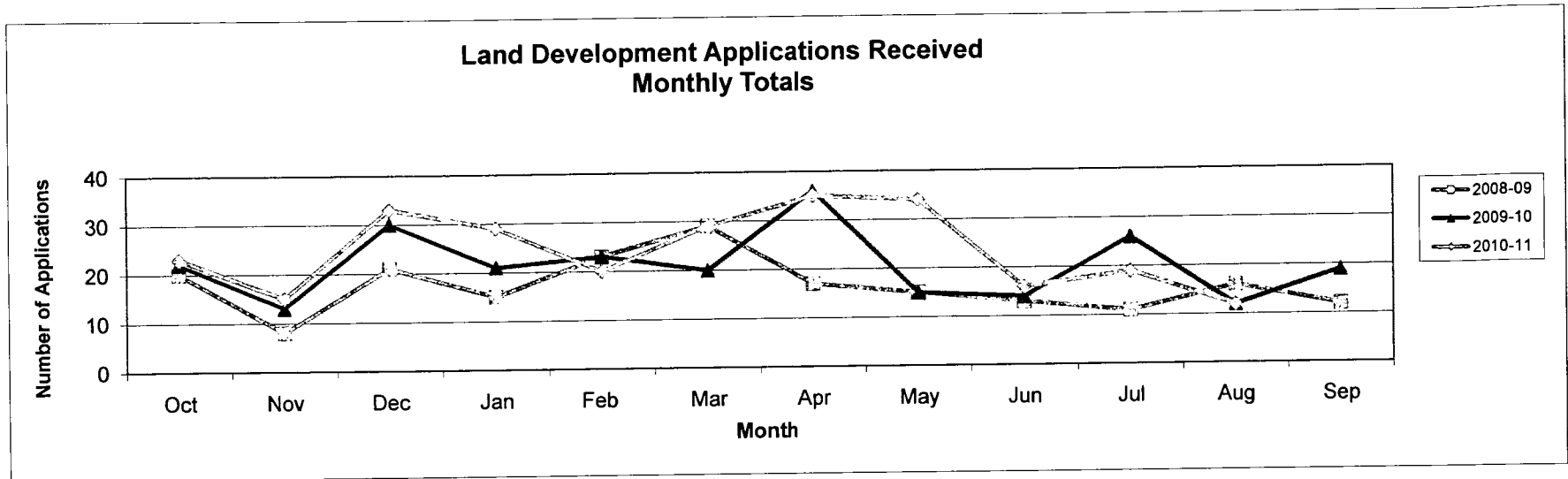


*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	33	33	29	29	58	58
Nov	14	47	21	50	29	87
Dec	23	70	24	74	22	109
Jan	13	83	27	101	21	130
Feb	19	102	31	132	26	156
Mar	39	141	13	145	39	195
Apr	26	167	29	174	25	220
May	22	189	26	200	18	238
Jun	19	208	43	243	25	263
Jul	24	232	20	263	33	296
Aug	31	263	26	289	36	332
Sep	20	283	30	319		
<b>Total</b>	<b>283</b>	<b>283</b>	<b>319</b>	<b>319</b>	<b>332</b>	<b>332</b>

Commercial permits issued year-to-date for the current fiscal year reflect a 15% increase from the same period in FY 2010. 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 BUILDING and DEVELOPMENT SERVICES DEPARTMENT



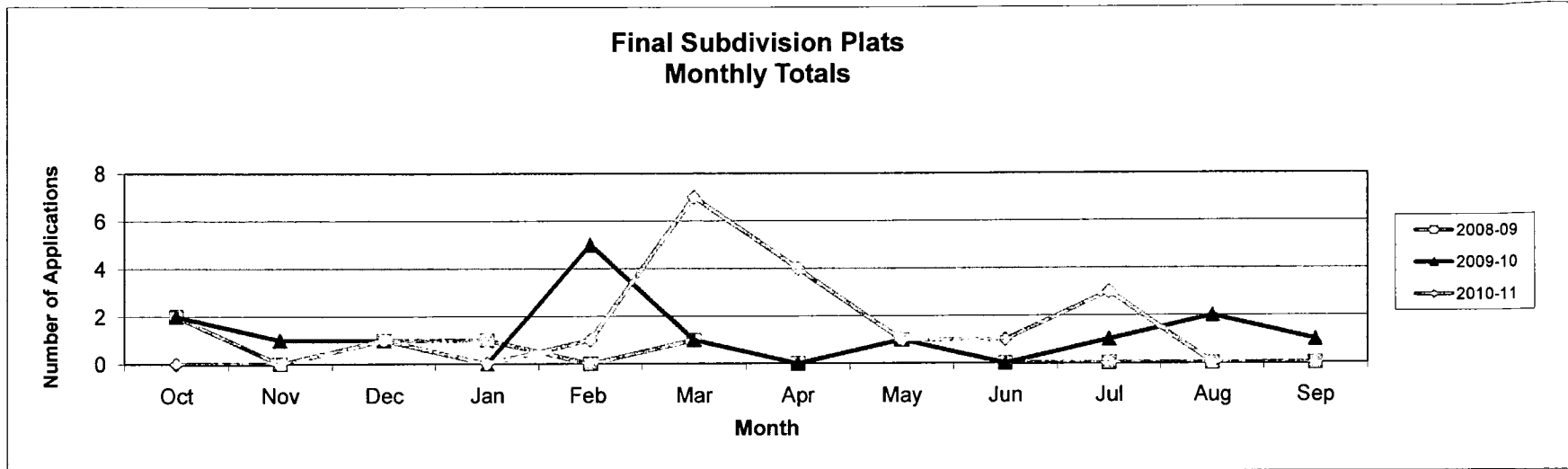
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	20	20	22	22	23	23
Nov	8	28	13	35	15	38
Dec	21	49	30	65	33	71
Jan	15	64	21	86	29	100
Feb	23	87	23	109	20	120
Mar	29	116	20	129	29	149
Apr	17	133	36	165	35	184
May	15	148	15	180	34	218
Jun	13	161	14	194	16	234
Jul	11	172	26	220	19	253
Aug	16	188	12	232	12	265
Sep	12	200	19	251		
<b>Total</b>	<b>200</b>	<b>200</b>	<b>251</b>	<b>251</b>	<b>265</b>	<b>265</b>

In August, 2011, 12 new land development applications were submitted to staff for review. This is comparable to the 12 new applications for review in August, 2010. In addition to these new applications, 14 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 26. The figures are based on the weekly Current Case List (CCL). The land development applications include Administrative Permits, Special Permits, General Development Plans, Preliminary Site Plans, Final Site Plans, Off Street Parking Plans, Tree Removal Permits, Rezones, and Amendments to Approved Plans etc. This also includes a new category called "One Stop Review".



## MANATEE COUNTY BUILDING and DEVELOPMENT SERVICES DEPARTMENT

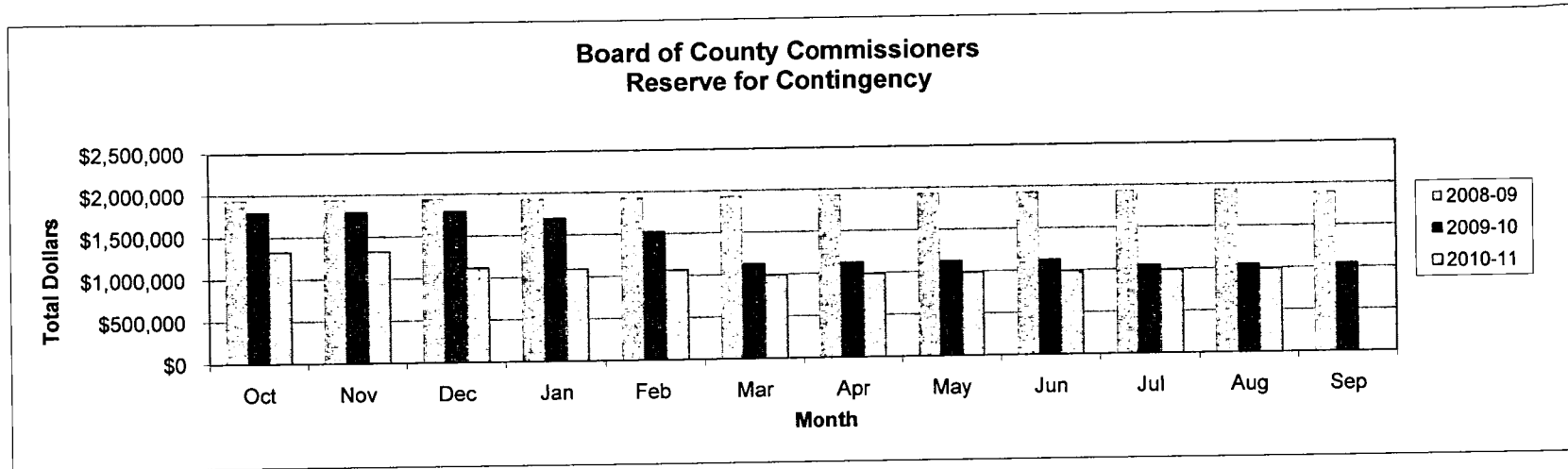


*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	2	2	2	2	0	0
Nov	0	2	1	3	0	0
Dec	1	3	1	4	1	1
Jan	1	4	0	4	0	1
Feb	0	4	5	9	1	2
Mar	1	5	1	10	7	9
Apr	0	5	0	10	4	13
May	1	6	1	11	1	14
Jun	0	6	0	11	1	15
Jul	0	6	1	12	3	18
Aug	0	6	2	14	0	18
Sep	0	6	1	15		
<b>Total</b>	<b>6</b>	<b>6</b>	<b>15</b>	<b>15</b>	<b>18</b>	<b>18</b>

There were no new final subdivision plats routed during the month of August, 2011 which compares to two in 2010 and none in 2009 during this same period. This is a subset of the Land Development Applications spreadsheet consisting of the Final Subdivision Plats. The figures are based on the weekly Current Case List (CCL). Final subdivision plats include major and minor subdivisions.

## MANATEE COUNTY FINANCIAL MANAGEMENT DEPARTMENT



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

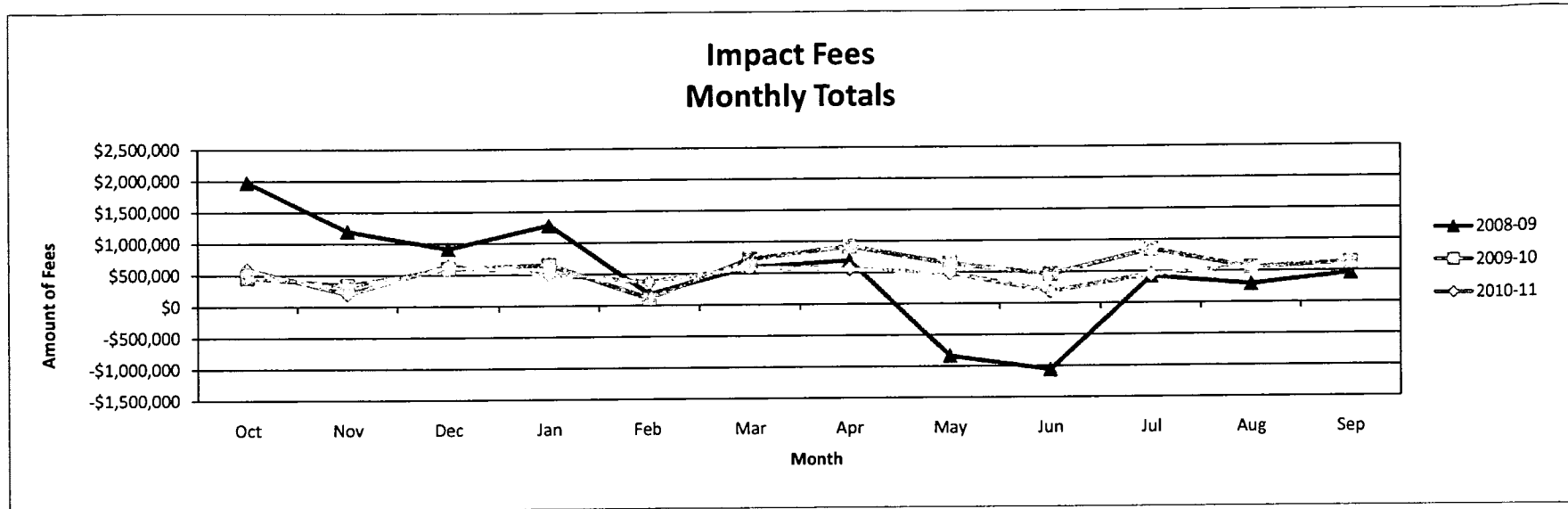
	Monthly 2008-09	Monthly 2009-10	Monthly 2010-11
Oct	\$1,944,009	\$1,800,000	\$1,325,000
Nov	1,944,009	1,800,000	1,325,000
Dec	1,944,009	1,800,000	1,117,284
Jan	1,934,009	1,700,000	1,092,284
Feb	1,934,009	1,527,942	1,062,942
Mar	1,934,009	1,127,942	992,942
Apr	1,934,009	1,127,942	992,942
May	1,934,009	1,127,942	990,164
Jun	1,934,009	1,127,942	990,164
Jul	1,934,009	1,052,942	990,164
Aug	1,934,009	1,052,942	990,164
Sep	1,896,009	1,052,942	990,164

For FY2010-11, the Board's contingency was adopted at \$1,400,000. In October the Board approved using \$75,000 to continue operations of the Longboat Key Trolley. In December the Board approved \$7,716 to support additional cost increases and need for additional services for the Coalition on Homelessness and \$200,000 was approved to continue Trolley service on Longboat Key to September, 2011. In January the Board used \$25,000 to assist Sarasota County with funding of the Courts Assisting Veterans Program. The Board's Reserve was reduced by \$29,342 in February for various expenses incurred at the Ft. Hamer Rowing Facility. In March the Board appropriated \$70,000 to meet funding needs for the Community Care for the Elderly program. In May \$2,778 in additional funding was approved for the Community Care for the Elderly.

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. The Board used \$75,000 of their Reserve in July to fund the Longboat Key Trolley until the end of the fiscal year, September 30, 2010.

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

# MANATEE COUNTY FINANCIAL MANAGEMENT DEPARTMENT



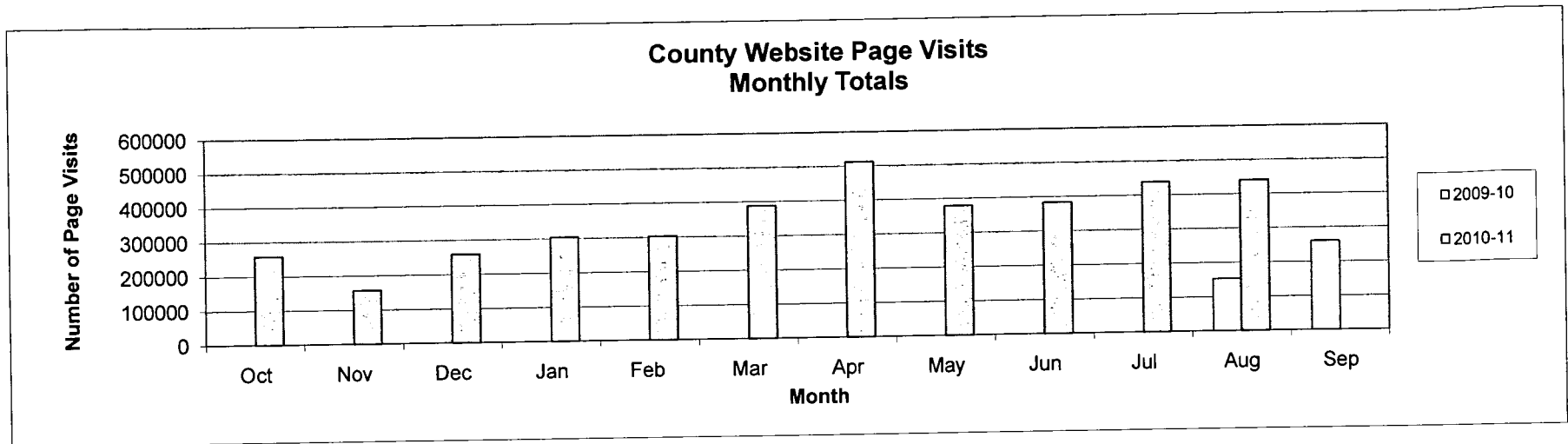
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
<b>Oct</b>	1,975,934	1,975,934	464,961	464,961	590,254	590,254
<b>Nov</b>	1,197,083	3,173,017	334,398	799,359	201,709	791,963
<b>Dec</b>	913,258	4,086,275	597,544	1,396,903	641,730	1,433,693
<b>Jan</b>	1,281,931	5,368,206	652,000	2,048,903	497,268	1,930,961
<b>Feb</b>	178,819	5,547,024	109,903	2,158,806	372,977	2,303,938
<b>Mar</b>	596,144	6,143,169	723,866	2,882,672	590,901	2,894,839
<b>Apr</b>	691,019	6,834,188	916,904	3,799,576	555,554	3,450,393
<b>May</b>	-834,237	5,999,952	638,430	4,438,006	484,088	3,934,481
<b>Jun</b>	-1,059,532	4,940,420	459,558	4,897,564	181,825	4,116,306
<b>Jul</b>	423,393	5,363,813	847,847	5,745,411	455,856	4,572,162
<b>Aug</b>	287,912	5,651,725	551,613	6,297,024	553,205	5,125,367
<b>Sep</b>	460,491	6,112,215	632,833	6,929,857		
<b>Total</b>	<b>\$6,112,215</b>	<b>\$6,112,215</b>	<b>\$6,929,857</b>	<b>\$6,929,857</b>	<b>\$5,125,367</b>	<b>\$5,125,367</b>

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

August 2011 impact fees were collected on 105 permits, an increase of 25 permits (31.3%) compared to July 2011. August's net impact fee revenue was \$553,205, an increase of \$97,349 (21.4%) from July. August 2011 net revenue is also slightly higher (\$1,592, or 0.3%) than for the same period in fiscal year 2010.

# MANATEE COUNTY INFORMATION SERVICES DEPARTMENT

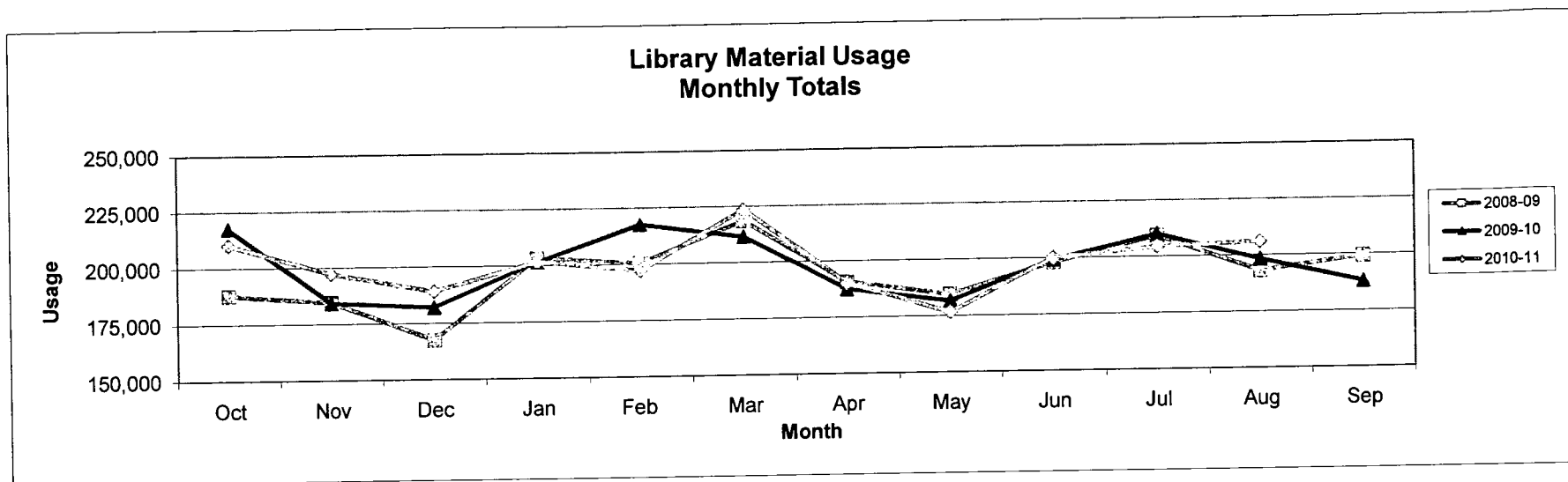


**Monthly and cumulative totals by fiscal year (October-September)**

	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum 2010-11
Oct			258,646	258,646
Nov			157,496	416,142
Dec			259,356	675,498
Jan			304,416	979,914
Feb			303,369	1,283,283
Mar			388,134	1,671,417
Apr			512,143	2,183,560
May			378,937	2,562,497
Jun			383,784	2,946,281
Jul			438,925	3,385,206
Aug	153,358	153,358	440,307	3,825,513
Sep	260,341	413,699		
<b>Total</b>	<b>413,699</b>	<b>413,699</b>	<b>3,825,513</b>	<b>3,825,513</b>

August marks the one-year anniversary of the launch of the new MyManatee 2.0 website! As you can see by the numbers and graph, use of the website continues to grow and more pages have been added to provide information to residents. The method of collecting and analyzing the traffic to our website changed from the old method of counting raw hits. The types of information tracked each month have are narrowed to page visits so we can more accurately target the trends, problem areas and popular pages of our website. This gives us a much more focused look at which areas of the website people are visiting. For that reason there is a discontinuity between the data collected before and after the launch of the MyManatee 2.0 site on August 11, 2010. In order to reduce confusion we've removed the old traffic data from this dashboard although historical data is available upon request. To view Manatee County's website homepage, go to: [www.mymanatee.org](http://www.mymanatee.org)

# MANATEE COUNTY NEIGHBORHOOD SERVICES DEPARTMENT

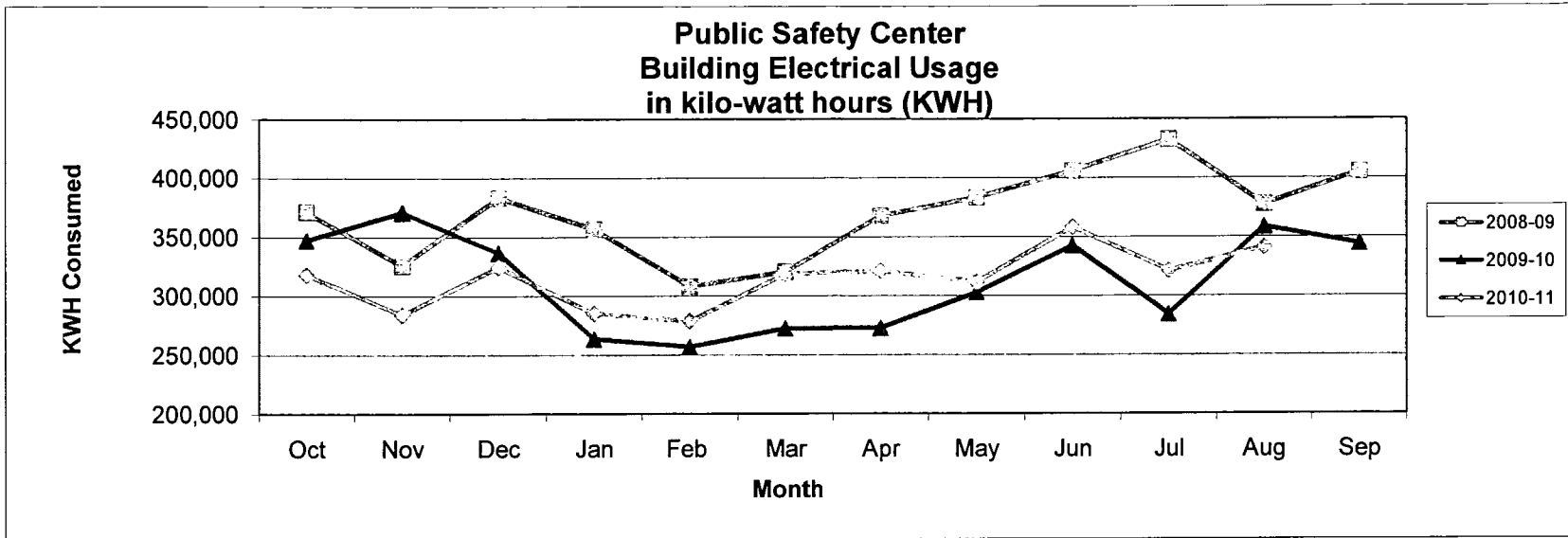


**Monthly and cumulative totals by fiscal year (October-September)**

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	187,789	187,789	217,552	217,552	210,180	210,180
Nov	184,492	372,281	184,282	372,071	197,269	407,449
Dec	167,530	539,811	182,089	554,160	189,086	596,535
Jan	203,210	743,021	201,570	755,730	201,696	798,231
Feb	200,401	943,422	217,523	973,253	197,095	995,326
Mar	218,498	1,161,920	211,456	1,184,709	223,567	1,218,893
Apr	190,815	1,352,735	187,484	1,372,193	190,306	1,409,199
May	184,453	1,537,188	181,656	1,553,849	176,534	1,585,733
Jun	198,035	1,735,223	199,166	1,753,015	200,115	1,785,848
Jul	209,196	1,944,419	209,979	1,962,994	204,392	1,990,240
Aug	193,142	2,137,561	198,348	2,161,342	205,998	2,196,238
Sep	199,275	2,336,836	188,013	2,349,355		
<b>Total</b>	<b>2,336,836</b>	<b>2,336,836</b>	<b>2,379,118</b>	<b>2,349,355</b>	<b>2,196,238</b>	<b>2,196,238</b>

The total for library material usage is combined from the following sub-categories: circulation, internet usage, on-line database usage, catalog log-ins, and in-house usage. With reductions in the library system's hours of operation, circulation check-outs have decreased. In addition, more residents are now accessing the library catalog and on-line databases via the internet, the number of which are harder to track and therefore not included in material usage numbers. The increasing popularity of the new e-readers is being addressed with the new Overdrive service activated July 19, 2011. Unfortunately, we only have a small initial collection and no compatibility with Kindles at this time, so this will not meet all the demand. Computer use continues to grow with an increase in computer usage of 18.14% for August 2011 over August 2010.

## MANATEE COUNTY PROPERTY MANAGEMENT DEPARTMENT

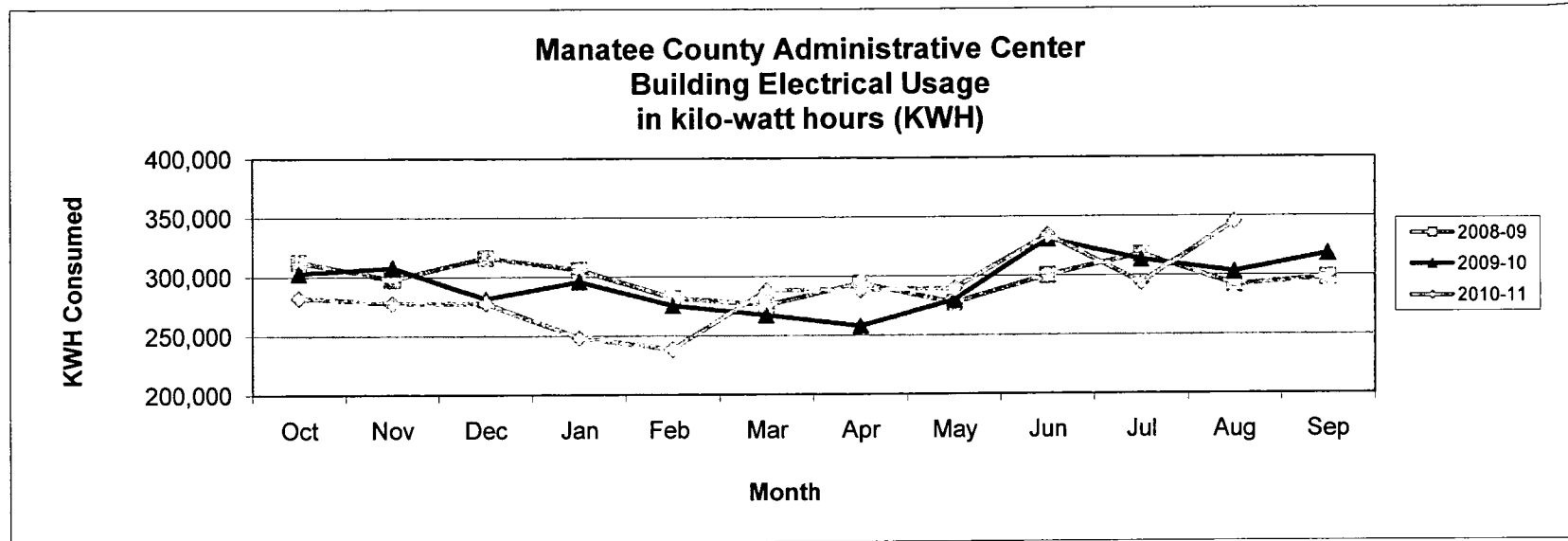


*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	371,280	371,280	347,280	347,280	318,240	318,240
Nov	325,680	696,960	370,800	718,080	284,160	602,400
Dec	383,280	1,080,240	336,720	1,054,800	324,480	926,880
Jan	356,640	1,436,880	263,760	1,318,560	285,120	1,212,000
Feb	308,160	1,745,040	257,040	1,575,600	278,880	1,490,880
Mar	320,640	2,065,680	272,640	1,848,240	318,720	1,809,600
Apr	367,920	2,433,600	272,880	2,121,120	321,120	2,130,720
May	383,280	2,816,880	302,880	2,424,000	311,760	2,442,480
Jun	405,840	3,222,720	342,720	2,766,720	358,320	2,800,800
Jul	432,720	3,655,440	284,400	3,051,120	321,360	3,122,160
Aug	377,520	4,032,960	358,560	3,409,680	341,040	3,463,200
Sep	405,120	4,438,080	344,160	3,753,840		
<b>Total</b>	<b>4,438,080</b>	<b>4,438,080</b>	<b>3,753,840</b>	<b>3,753,840</b>	<b>3,463,200</b>	<b>3,463,200</b>

As a result of the County's efforts to "go green," we are tracking energy consumption, particularly focusing on our larger buildings. The Public Safety Center is establishing a new trend line from increased usage and new lighting equipment. Data shows we are using 1.6% more (FY year-to-date) electricity at this site than we used last year, but still down from where we were in 2008-09.

## MANATEE COUNTY PROPERTY MANAGEMENT DEPARTMENT

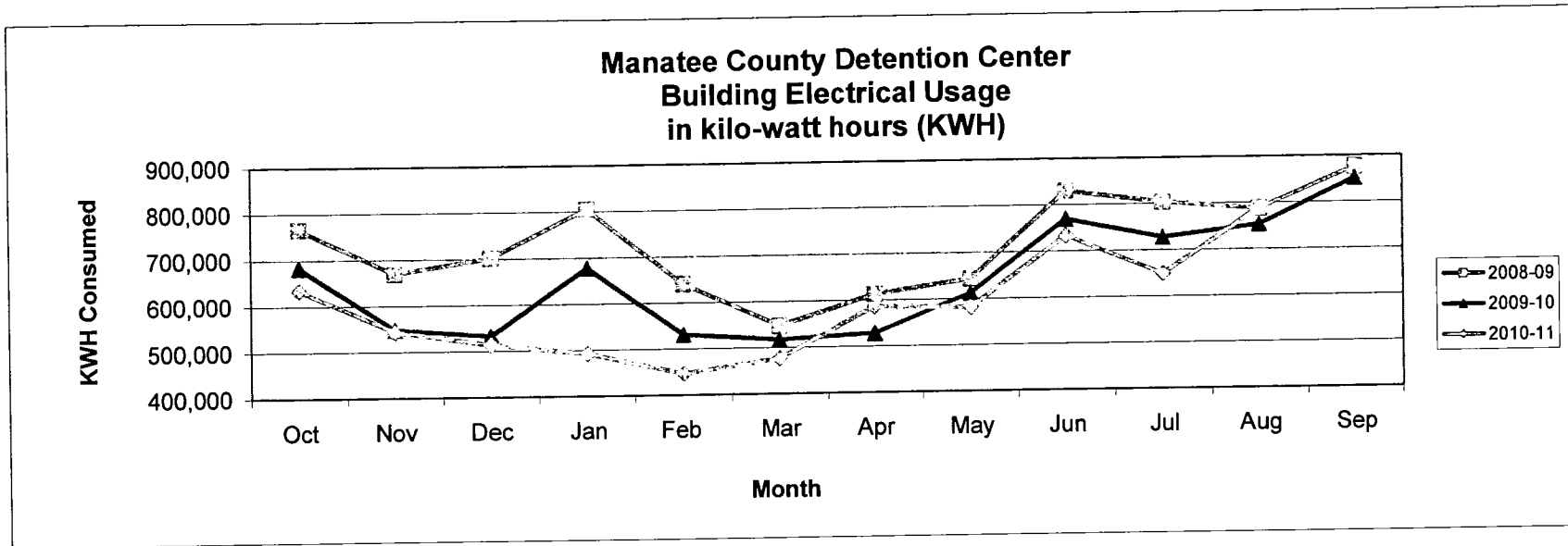


*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	312,720	312,720	303,120	303,120	282,240	282,240
Nov	297,840	610,560	307,887	611,007	277,680	559,920
Dec	316,320	926,880	281,520	892,527	277,680	837,600
Jan	306,000	1,232,880	295,920	1,188,447	248,400	1,086,000
Feb	282,000	1,514,880	275,520	1,463,967	238,560	1,324,560
Mar	275,760	1,790,640	267,360	1,731,327	288,240	1,612,800
Apr	294,000	2,084,640	258,000	1,989,327	288,240	1,901,040
May	277,440	2,362,080	279,840	2,269,167	289,680	2,190,720
Jun	300,240	2,662,320	331,200	2,600,367	334,320	2,525,040
Jul	318,000	2,980,320	313,440	2,913,807	293,760	2,818,800
Aug	291,840	3,272,160	303,120	3,216,927	345,360	3,164,160
Sep	297,840	3,570,000	318,240	3,535,167		
<b>Total</b>	<b>3,570,000</b>	<b>3,570,000</b>	<b>3,535,167</b>	<b>3,535,167</b>	<b>3,164,160</b>	<b>2,818,800</b>

As a result of the County's efforts to "go green," we are working to reduce energy consumption throughout the Administration Building. Automated lighting and air conditioning controls have been installed and are helping to reduce energy consumption. Energy usage is leveling out from the effects of a warmer spring. Year-to-date totals for FY2011 reflect a 1.6% decrease in electrical usage (in kwh) as compared to the same period in 2010.

# MANATEE COUNTY PROPERTY MANAGEMENT DEPARTMENT



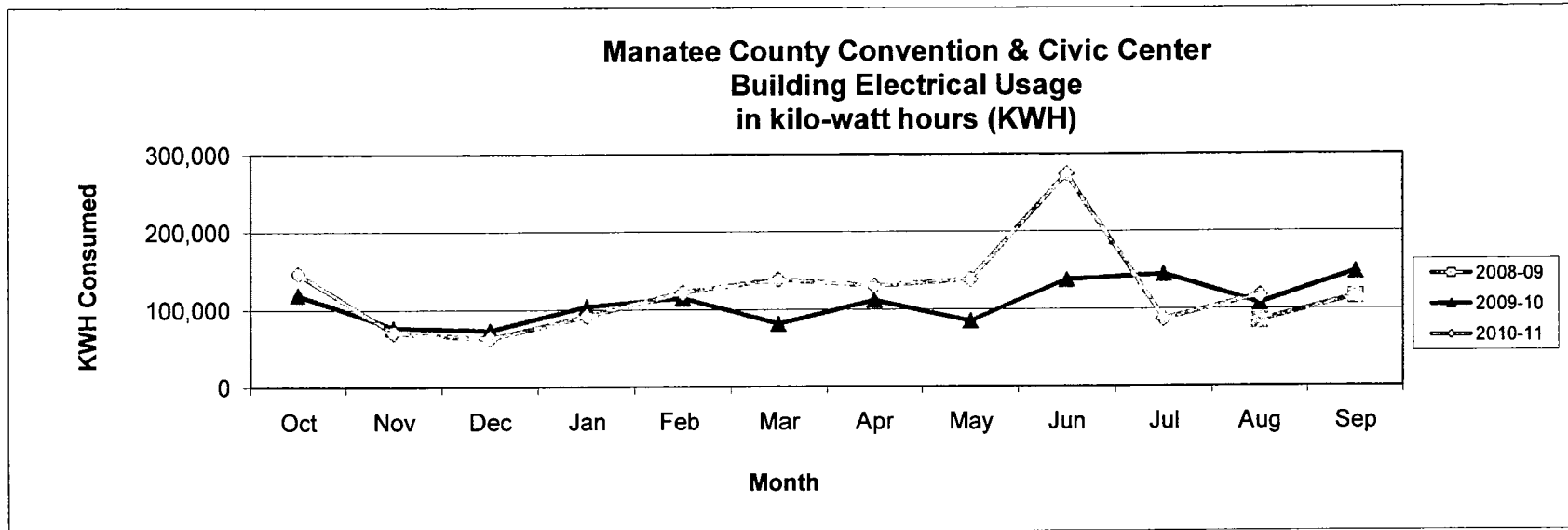
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	766,560	766,560	683,280	683,280	634,080	634,080
Nov	669,120	1,435,680	548,160	1,231,440	543,360	1,177,440
Dec	701,764	2,137,444	533,280	1,764,720	513,840	1,691,280
Jan	805,680	2,943,124	677,760	2,442,480	492,480	2,183,760
Feb	640,800	3,583,924	531,360	2,973,840	446,640	2,630,400
Mar	547,680	4,131,604	517,920	3,491,760	477,120	3,107,520
Apr	613,200	4,744,804	528,480	4,020,240	586,320	3,693,840
May	643,200	5,388,004	612,960	4,633,200	581,760	4,275,600
Jun	830,160	6,218,164	769,440	5,402,640	733,440	5,009,040
Jul	803,280	7,021,444	727,680	6,130,320	648,720	5,657,760
Aug	788,160	7,809,604	753,600	6,883,920	790,080	6,447,840
Sep	876,000	8,685,604	851,760	7,735,680		
<b>Total</b>	<b>8,685,604</b>	<b>8,685,604</b>	<b>7,735,680</b>	<b>7,735,680</b>	<b>6,447,840</b>	<b>6,447,840</b>

As a result of the County's efforts to "go green" we are tracking energy consumption, particularly focusing on our larger buildings. Energy consumption at the Manatee County Detention Center shows a reduction due to changes to lighting systems and improved air conditioning automation programming. Year-to-date totals for FY2011 reflect a 6% decrease in electrical usage (in kwh) as compared to the same period in 2010.



## MANATEE COUNTY PROPERTY MANAGEMENT DEPARTMENT

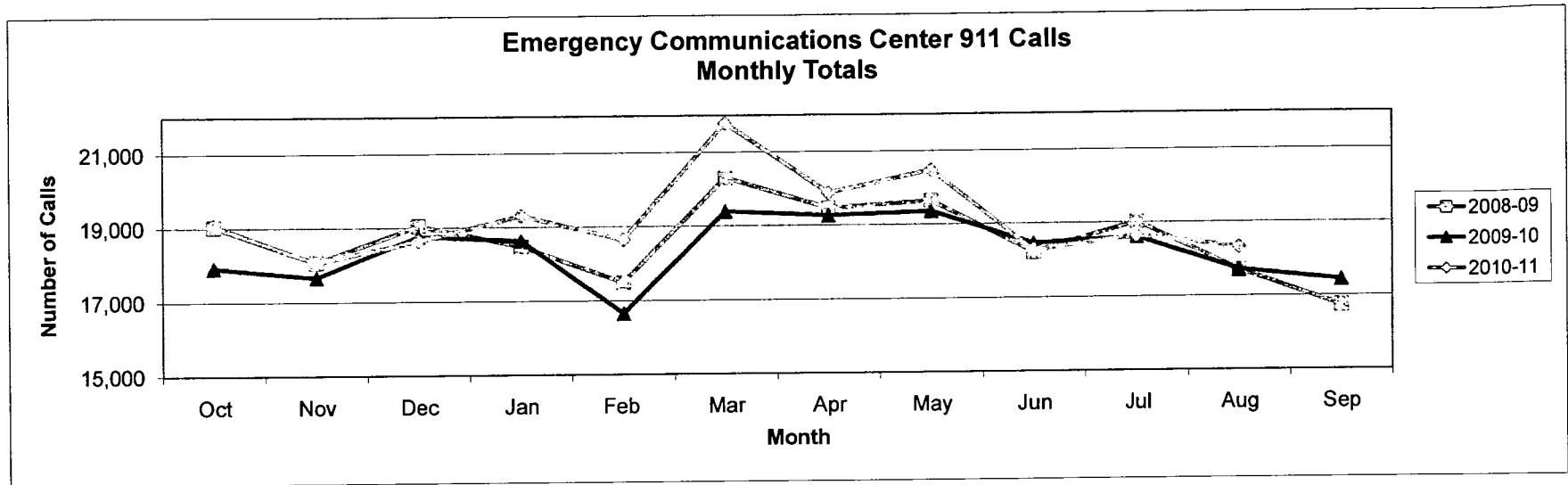


*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct		0	119,040	119,040	146,880	146,880
Nov		0	76,800	195,840	70,080	216,960
Dec		0	73,200	269,040	62,880	279,840
Jan		0	103,920	372,960	91,440	371,280
Feb		0	114,960	487,920	122,400	493,680
Mar		0	81,360	569,280	138,720	632,400
Apr		0	111,600	680,880	130,080	762,480
May		0	84,720	765,600	138,240	900,720
Jun		0	138,000	903,600	274,560	1,175,280
Jul		0	144,720	1,048,320	86,880	1,262,160
Aug	84,480	84,480	107,040	1,155,360	117,120	1,379,280
Sep	115,920	200,400	147,840	1,303,200		
<b>Total</b>	<b>200,400</b>	<b>200,400</b>	<b>1,303,200</b>	<b>1,303,200</b>	<b>1,379,280</b>	<b>1,379,280</b>

The Civic Center is the latest county building to undergo renovations of the air conditioning systems and controls. As part of the new system testing and acceptance, the air conditioning operated at 100% capacity for a period of time escalating the monthly electric consumption far above the normal operating range for June. We are expecting much lower KWH usage in the future. *Please note:* Electrical usage for the Civic Center is directly linked to the number and type of events scheduled in the building for a given month as well as typical seasonal temperatures variations.

# MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



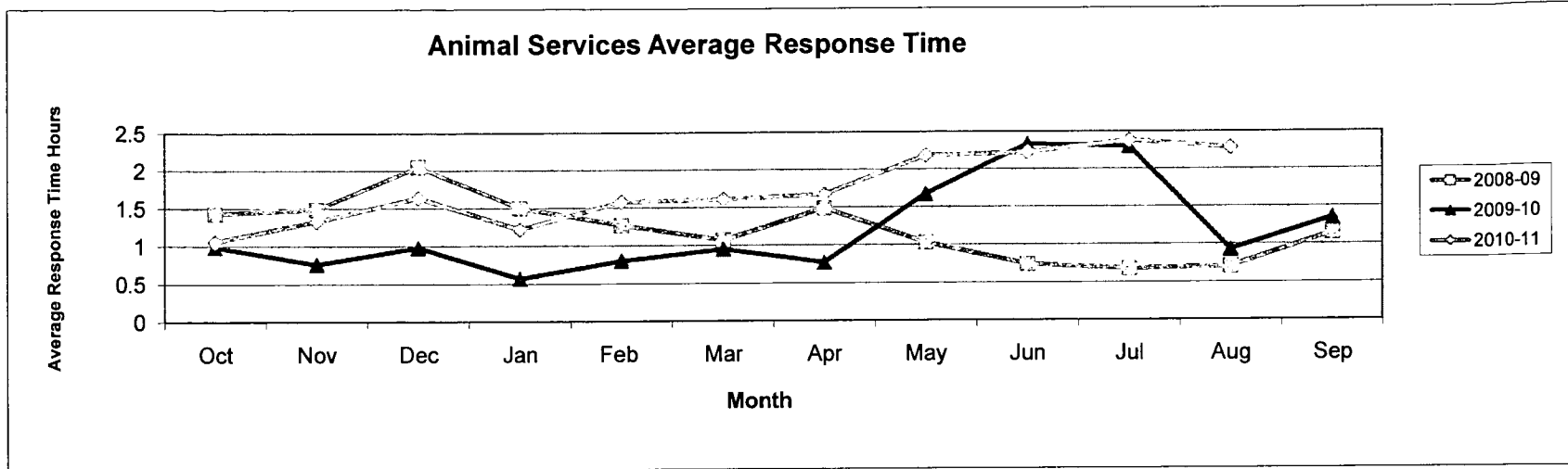
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	19,031	19,031	17,920	17,920	19,074	19,074
Nov	18,070	37,101	17,658	35,578	18,056	37,130
Dec	19,053	56,154	18,760	54,338	18,648	55,778
Jan	18,482	74,636	18,636	72,974	19,310	75,088
Feb	17,489	92,125	16,653	89,627	18,648	93,736
Mar	20,303	112,428	19,390	109,017	21,786	115,522
Apr	19,465	131,893	19,267	128,284	19,875	135,397
May	19,642	151,535	19,359	147,643	20,480	155,877
Jun	18,220	169,755	18,462	166,105	18,280	174,157
Jul	19,026	188,781	18,616	184,721	18,652	192,809
Aug	17,697	206,478	17,716	202,437	18,325	211,134
Sep	16,735	223,213	17,432	219,869		
<b>Total</b>	<b>223,213</b>	<b>223,213</b>	<b>219,869</b>	<b>219,869</b>	<b>211,134</b>	<b>211,134</b>

August 2011: Call volume to the 911 Center increased by 609 calls over August 2010 which is an increase of 3 percent. However, calls received to-date for FY 2011 have increased 4 percent compared to 2010. Note that this is the total of 911 calls 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 August 2011 was 98%.

# MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



**Monthly average response time (hours) by fiscal year (October-September)**

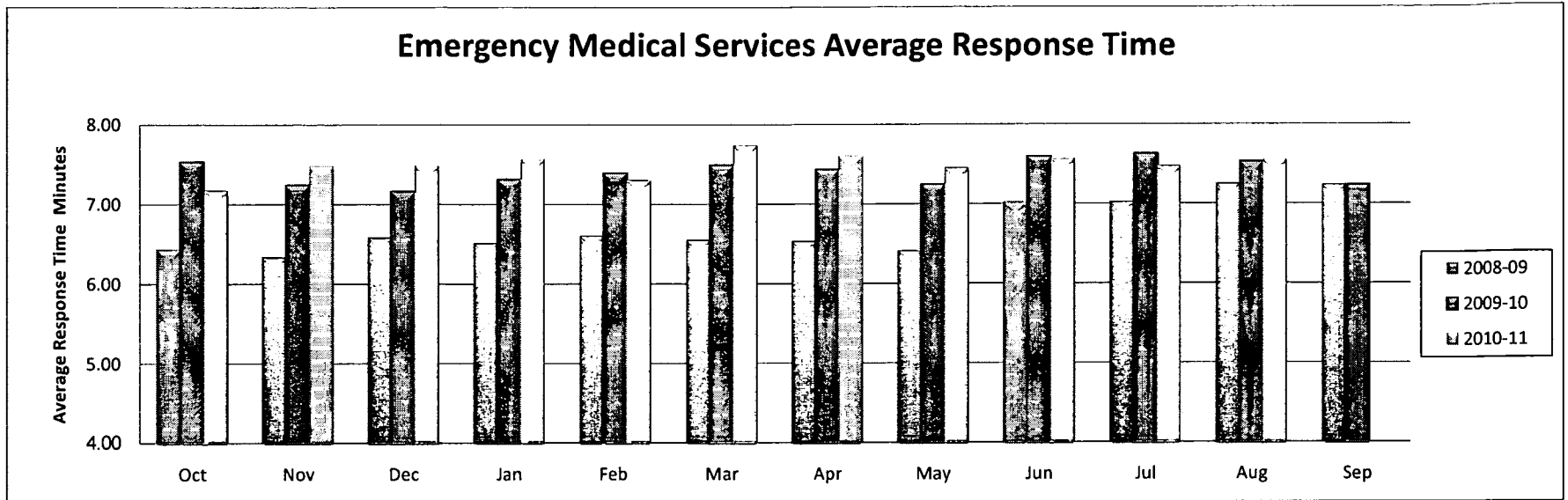
	Monthly 2008-09	Monthly 2009-10	Monthly 2010-11
<b>Oct</b>	1.43	0.99	1.06
<b>Nov</b>	1.49	0.76	1.33
<b>Dec</b>	2.05	0.98	1.64
<b>Jan</b>	1.50	0.57	1.22
<b>Feb</b>	1.27	0.80	1.58
<b>Mar</b>	1.07	0.95	1.61
<b>Apr</b>	1.49	0.77	1.67
<b>May</b>	1.03	1.67	2.18
<b>Jun</b>	0.74	2.33	2.22
<b>Jul</b>	0.68	2.30	2.38
<b>Aug</b>	0.71	0.93	2.28
<b>Sep</b>	1.15	1.35	1.74
<b>Avg.</b>	<b>1.22</b>	<b>1.20</b>	<b>1.74</b>

August 2011 shows a slight decrease in response time compared to the previous month. Officers responded to 684 calls for service this month, an increase from 670 calls for service last month. We filled the two officer positions, however the new officers just started their field training and not on their own yet. One of the newly selected officers will have to complete officer certification training in October. Officers respond to a variety of complaints involving animals from dogs running loose, animal bites, cruelty and neglect cases and to assist law enforcement with various animal related requests. It is instilled in the officers to complete each call knowing they were able to provide every available option or detail to ensure the complainant is satisfied. Customer service is of utmost importance. 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. Officers respond to complaints within the incorporated and unincorporated areas within the county.

**August 2011 Dog and Cat Adoptions**

At our Downtown Adoption Center, 5 dogs and 9 cats have new homes.  
 At our Palmetto Shelter, 52 dogs and 19 cats have new homes.

# MANATEE COUNTY PUBLIC SAFETY DEPARTMENT



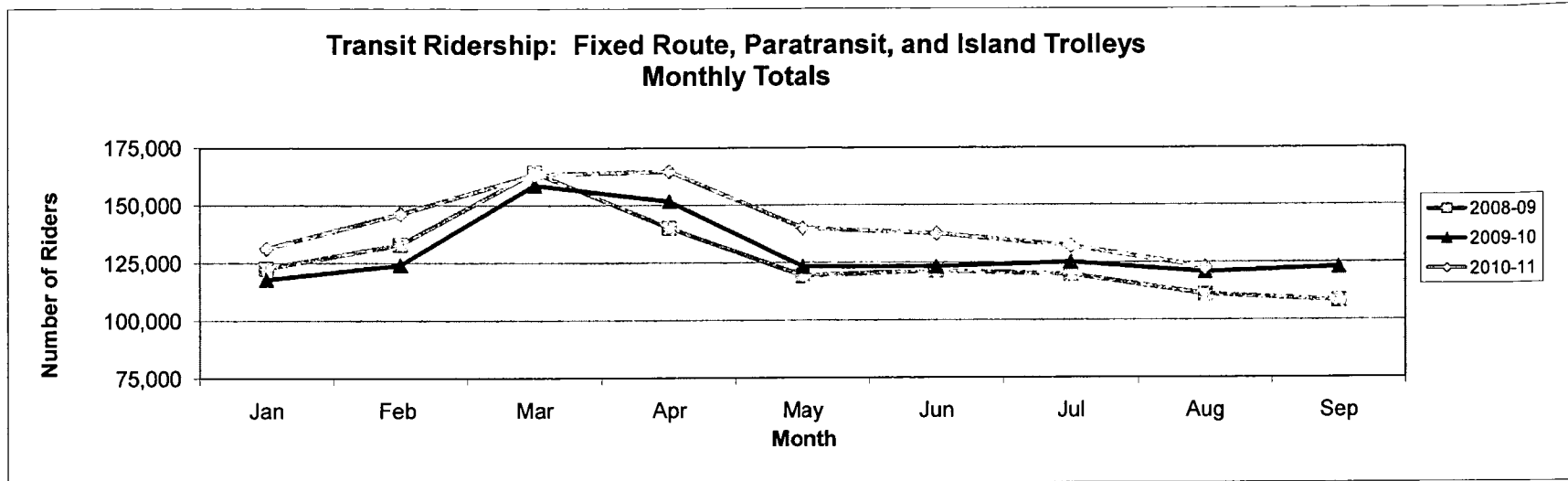
**Monthly average times (minutes) by fiscal year (October - September)**

	Monthly 2008-09	Monthly 2009-10	Monthly 2010-11
Oct	6.43	7.52	7.17
Nov	6.33	7.23	7.47
Dec	6.58	7.15	7.48
Jan	6.52	7.30	7.57
Feb	6.60	7.38	7.30
Mar	6.55	7.48	7.73
Apr	6.53	7.42	7.60
May	6.42	7.23	7.45
Jun	7.02	7.58	7.57
Jul	7.02	7.62	7.47
Aug	7.25	7.52	7.55
Sep	7.23	7.22	7.49
<b>Avg.</b>	<b>6.71</b>	<b>7.39</b>	<b>7.49</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 August 2011 equal 3,119 (compared to 2,939 in July 2011.) This month, we also began to report this dashboard based on fiscal year instead of calendar year.

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.

## MANATEE COUNTY PUBLIC WORKS DEPARTMENT



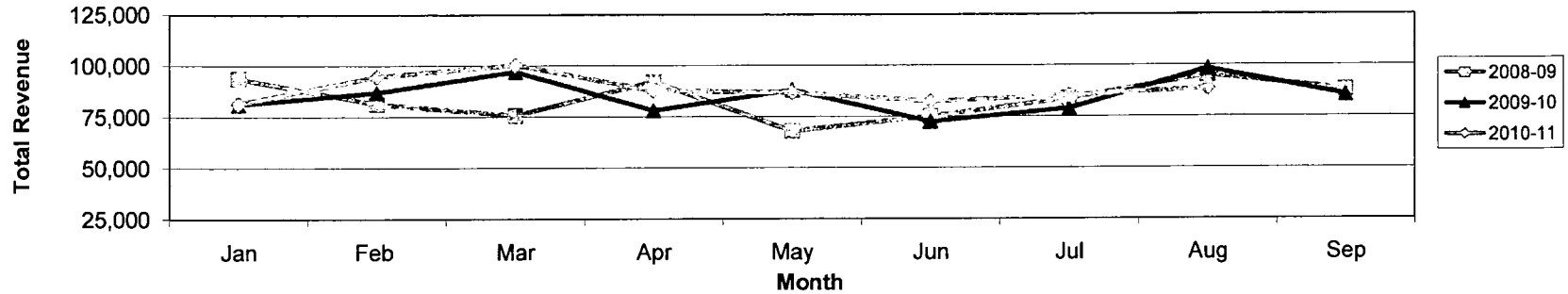
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	130,779	130,779	125,741	125,741	134,961	134,961
Nov	113,508	244,287	113,507	239,248	130,998	265,959
Dec	118,940	363,227	115,666	354,914	122,736	388,695
Jan	122,697	485,924	117,892	472,806	131,284	519,979
Feb	133,009	618,933	124,151	596,957	146,325	666,304
Mar	164,420	783,353	158,712	755,669	163,400	829,704
Apr	140,150	923,503	151,709	907,378	164,743	994,447
May	119,342	1,042,845	123,359	1,030,737	139,980	1,134,427
Jun	121,514	1,164,359	123,243	1,153,980	137,575	1,272,002
Jul	119,811	1,284,170	125,116	1,279,096	132,103	1,404,105
Aug	111,203	1,395,373	120,858	1,399,954	122,918	1,527,023
Sep	108,370	1,503,743	122,974	1,522,928		
<b>Total</b>	<b>1,503,743</b>	<b>1,503,743</b>	<b>1,522,928</b>	<b>1,522,928</b>	<b>1,527,023</b>	<b>1,527,023</b>

August reflects a higher trend in ridership system-wide due to higher fuel prices. The year-to-date fiscal year total is up 9% from the prior fiscal year. This data reflects the total combined ridership of fixed routes, Anna Maria Trolley routes and paratransit routes, but does not include the SCAT LBK Trolleys. The Transit Division seeks to offer a high level of customer service and makes every effort to give the highest level of safety and security possible to the public.

# MANATEE COUNTY PUBLIC WORKS DEPARTMENT

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

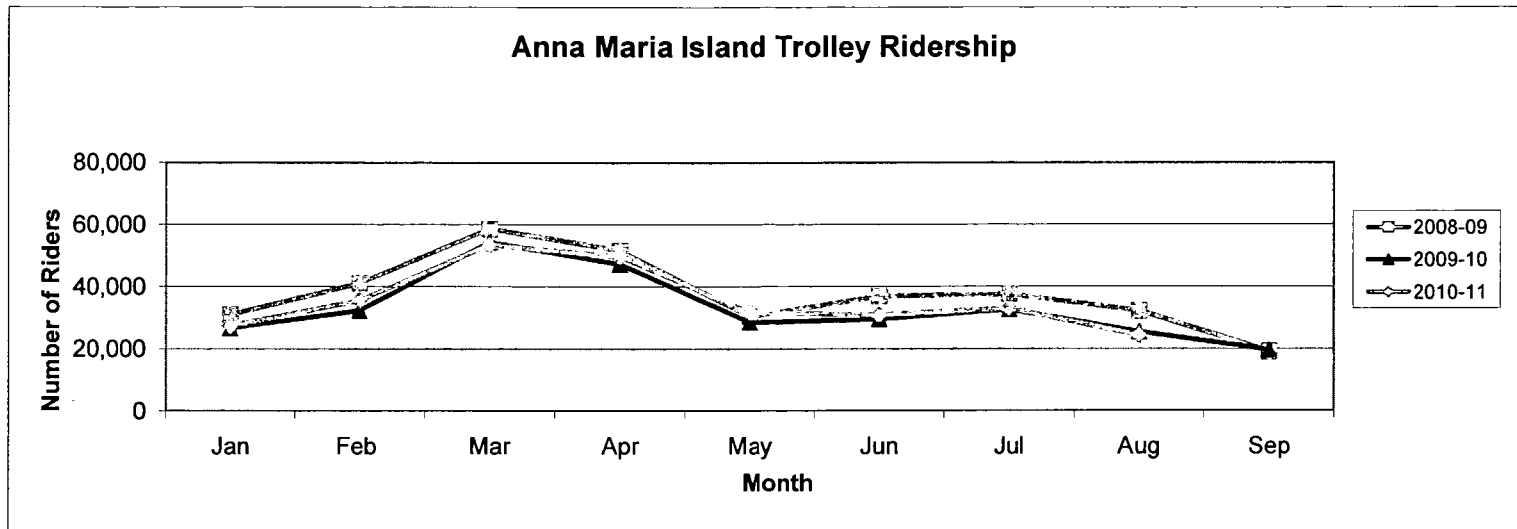


*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
<b>Oct</b>	\$ 71,749	\$ 71,749	\$ 62,044	\$ 62,044	\$ 83,188	\$ 83,188
<b>Nov</b>	93,630	165,379	73,934	135,978	74,672	157,860
<b>Dec</b>	69,211	234,590	63,868	199,846	92,095	249,955
<b>Jan</b>	93,682	328,272	80,952	280,798	81,507	331,462
<b>Feb</b>	81,307	409,579	86,994	367,792	94,688	426,150
<b>Mar</b>	75,688	485,267	97,138	464,930	100,353	526,503
<b>Apr</b>	92,156	577,423	78,002	542,932	87,685	614,188
<b>May</b>	67,968	645,391	88,066	630,998	86,743	700,931
<b>Jun</b>	74,995	720,386	72,504	703,502	82,276	783,207
<b>Jul</b>	83,811	804,197	78,973	782,475	85,325	868,532
<b>Aug</b>	95,094	899,291	98,253	880,728	88,602	957,134
<b>Sep</b>	88,108	987,399	85,529	966,258		
<b>Total</b>	<b>\$987,399</b>	<b>\$987,399</b>	<b>\$966,258</b>	<b>\$966,258</b>	<b>\$957,134</b>	<b>\$957,134</b>

In 2011, MCAT installed ticket vending machines at the Desoto and Palmetto Stations that provide convenient purchase of bus passes. Revenues for the current fiscal year are up 9% year-to-date as compared to last fiscal year and reflect an increase of ridership in all areas of the MCAT system. In addition, MCAT is seeing an increase of applicants in the area of ADA (American Disabilities Act) and TD (Transportation Disadvantage) which increases the demand on our Para-Transit system.

## MANATEE COUNTY PUBLIC WORKS DEPARTMENT

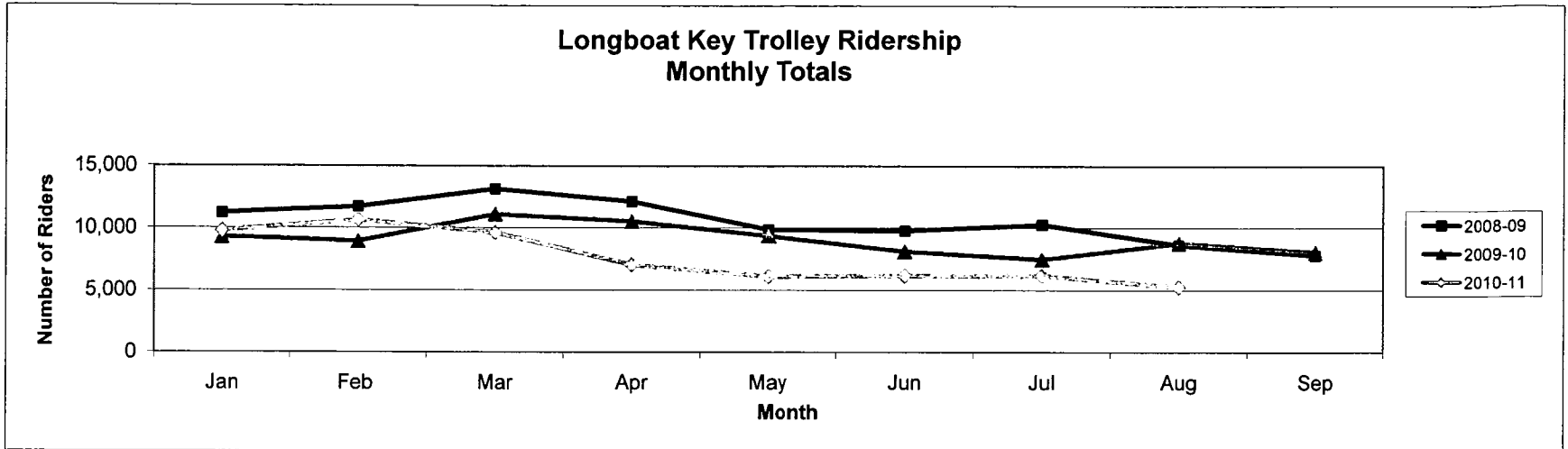


*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	28,160	28,160	26,951	26,951	25,996	25,996
Nov	25,535	53,695	26,180	53,131	26,431	52,427
Dec	28,739	82,434	26,378	79,509	23,590	76,017
Jan	31,027	113,461	26,688	106,197	27,310	103,327
Feb	41,097	154,558	32,363	138,560	35,524	138,851
Mar	58,623	213,181	54,306	192,866	53,418	192,269
Apr	51,566	264,747	47,224	240,090	49,582	241,851
May	30,408	295,155	28,534	268,624	31,751	273,602
Jun	36,907	332,062	29,509	298,133	30,902	304,504
Jul	37,558	369,620	32,667	330,800	32,982	337,486
Aug	32,203	401,823	25,493	356,293	24,364	361,850
Sep	19,084	420,907	19,677	375,970		
<b>Total</b>	<b>420,907</b>	<b>420,907</b>	<b>375,970</b>	<b>375,970</b>	<b>361,850</b>	<b>361,850</b>

New trolleys are being integrated this month into our Anna Maria and Longboat Key Trolley services. The August data reflects a normal trend. During the summer months it is common to see decreased ridership due to seasonal impact. This dashboard tracks the volume of passengers on the Anna Maria Island Trolley and does not include passengers traveling on the Longboat Key Trolley. By offering this free service, the Anna Maria Island Trolley reduces traffic congestion in the main island corridor and offers a positive impact to

## MANATEE COUNTY PUBLIC WORKS DEPARTMENT



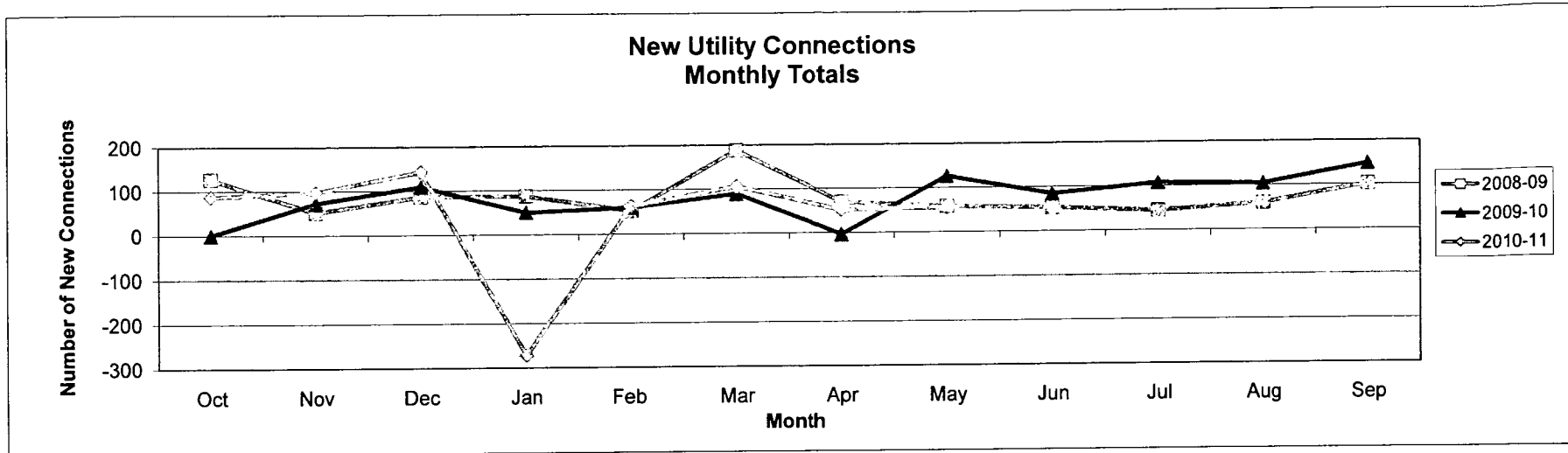
*Monthly and cumulative totals by fiscal year (October-September)*

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	10,255	10,255	9,011	9,011	9,958	9,958
Nov	9,902	20,157	9,033	18,044	9,588	19,546
Dec	9,434	29,591	9,099	27,143	8,351	27,897
Jan	11,199	40,790	9,276	36,419	9,781	37,678
Feb	11,707	52,497	8,925	45,344	10,625	48,303
Mar	13,123	65,620	11,099	56,443	9,610	57,913
Apr	12,121	77,741	10,525	66,968	7,028	64,941
May	9,861	87,602	9,364	76,332	6,091	71,032
Jun	9,765	97,367	8,122	84,454	6,154	77,186
Jul	10,266	107,633	7,468	91,922	6,157	83,343
Aug	8,620	116,253	8,788	100,710	5,258	88,601
Sep	7,797	124,050	8,062	108,772		
<b>Total</b>	<b>124,050</b>	<b>124,050</b>	<b>108,772</b>	<b>108,772</b>	<b>88,601</b>	<b>88,601</b>

This dashboard reflects the volume of passengers riding the Longboat Key Trolley service that began on 6/14/08. This service allows riders to travel from Coquina Beach southward through Longboat Key to the downtown Sarasota SCAT station and return. This data reflects a combined total for SCAT and MCAT LBK service. *Please note: 4/12/2011 was the day reduced service took effect. The decrease in ridership is due to the reduction in service.*



## MANATEE COUNTY UTILITIES DEPARTMENT



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

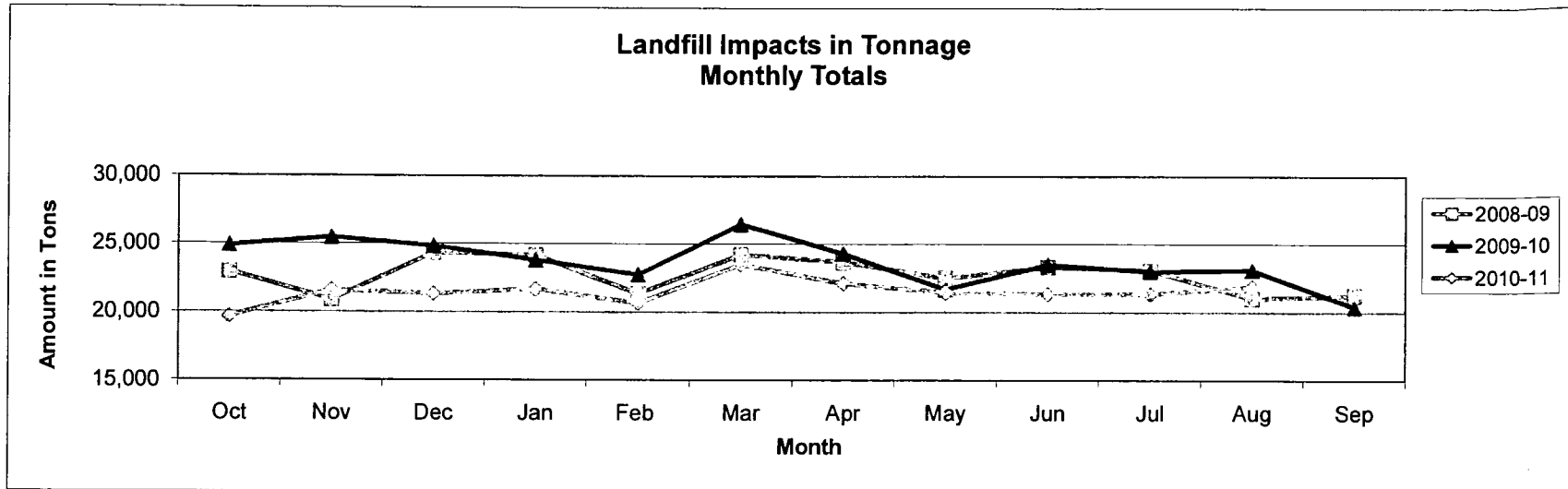
	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	127	127	0*	0*	87	87
Nov	51	178	72	72	97	184
Dec	86	264	109	181	143	327
Jan	87	351	50	231	-272	55
Feb	52	403	60	291	63	118
Mar	188	591	89	380	106	224
Apr	69	660	-4	376	51	275
May	58	718	126	502	55	330
Jun	53	771	84	586		
Jul	44	815	107	693		
Aug	60	875	104	797		
Sep	102	977	148	945		
<b>Total</b>	<b>977</b>	<b>977</b>	<b>945</b>	<b>945</b>	<b>330</b>	<b>330</b>

\*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.

Due to system upgrades, data for this dashboard will be unavailable beginning in June 2011 for several months. For additional information contact Amy Merrill, Public Affairs Liaison, at 798-6745.

The "New Utility Connections" dashboard shows a snapshot of the activity for the month with regard to utility water accounts. At various times there may be more accounts closed (creating a negative number) due to customers who have left the area or as the result of operational/policy changes. In January 2011 the billing for 373 private fire hydrant services was discontinued due to changes in policy, yet there was still a positive increase in activity of 101 new accounts. It appears that 2011 is on par to reflect 2010 activity rather than 2009 although it may change on factors that cannot be predicted.

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

	Monthly 2008-09	Cum. 2008-09	Monthly 2009-10	Cum. 2009-10	Monthly 2010-11	Cum. 2010-11
Oct	22,944	22,944	24,877	24,877	19,658	19,658
Nov	20,893	43,837	25,463	50,340	21,596	41,254
Dec	24,347	68,184	24,842	75,182	21,334	62,588
Jan	24,163	92,347	23,802	98,984	21,677	84,265
Feb	21,352	113,699	22,750	121,734	20,660	104,925
Mar	24,220	137,919	26,446	148,180	23,491	128,416
Apr	23,689	161,608	24,308	172,488	22,126	150,542
May	22,500	184,108	21,682	194,170	21,459	172,001
Jun	23,333	207,441	23,509	217,679	21,336	193,337
Jul	23,080	230,521	22,990	240,668	21,329	214,666
Aug	21,016	251,537	23,109	263,777	21,891	236,557
Sep	21,252	272,789	20,401	284,177		
<b>Total</b>	<b>272,789</b>	<b>272,789</b>	<b>284,177</b>	<b>284,177</b>	<b>236,557</b>	<b>236,557</b>

Tonnage received at the Lena Road Landfill year-to-date for FY2011 reflects a 10% decrease as compared to 2010. 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 □