

MEMORANDUM
Office of the County Administrator

TO: Board of County Commissioners

FROM: Debbie Frederick
Deputy County Administrator

DATE: January 3, 2012

SUBJECT: County Divisions' Monthly Activity Report for December 2011

MONTHLY ACTIVITY REPORT – DECEMBER, 2011

KEY WEST AIRPORT

- In December, passenger figures for November were compiled. During that month, the six airlines serving Key West International Airport carried a total of 56,062 passengers. This is a 9.9% increase over November of 2010. The year to date passenger totals are 613,953, up 19.24% over the same eleven month period of 2010.
- Preliminary plans were developed for the improvements to our passenger arrival area at Key West International Airport. The upgrades will include an additional bag belt, relocation the airline bag claim counter and expansion of the rest room facilities. These improvements are scheduled to be completed in October of this year.
- The Silver Liners (retired Eastern Airlines flight attendants) held their annual Flight to the North Pole in the new terminal again this year. More than 600 children (mostly of pre-school age) had a great time visiting with Mr. and Mrs. Claus, opening presents and having lunch at the Conch Flyer.

MARATHON AIRPORT

- Proposed Customs & Border Protection Facility Project: Follow-up report to BOCC planned for February meeting.
- Updates to the Airport Certification Manual have been approved by FAA and are pending distribution.
- New Airport Emergency Plan document has been approved by FAA and copies are being printed for distribution.
- City of Marathon's Little Venice Waste Water Treatment Plant expansion project located on the southeast end of the airport is proceeding.
- Wildlife Hazard Assessment: periodic seasonal observations are on-going.
- The Environmental Assessment Project associated with the runway relocation proposal: still awaiting receipt of FAA review comments.
- General Aviation (GA) Security Plan is being updated for current conditions.
- Special Events/Operations:
- United States Air Force, 39th Rescue Squadron, and Canadian Air Force C-130 Aircraft conducted annual performance operations at the airport during the month.

EMPLOYEE SERVICES

I. Website Updates (other than normal position vacancy updates, etc.):

Benefits:

- Monthly newsletter – Wellness
- Relevant changes regarding new providers BCBS/Envision

Human Resources:

- Revised 3 job descriptions
- Personnel Policy Manual
- Working with Tech Services in ‘Fill-In’ application

II. TURNOVER NUMBERS TO DATE:

Dec 2011 Turnover: .79% Turnover 2011: 11.86%

Resignations: 2	Terminations: 1	Retired: 1	Deceased: 0	Layoffs: 0
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III.

Human Resources

- 301.47 cubic feet of County-wide records disposed.
- Surveying Counties on Sick/Annual/Holiday leave policies
- Completed two unemployment claims

Applications:

- New applications – 96
- Re-submittals - 74
- In-House submittals – 8
- Total – 178

Referral information:

- Newspaper – 13
- Employment Agency – 2
- Friend – 9
- Relative – 6
- Walk-in – 6
- Channel 76 – 0
- Internet – 142
- Total - 178

Risk

- Continuing of EMASS damage
- Continuing reconciliation of appraisals with coverages

Benefits (Group/Workers Comp)

- Drafting of new enrollment form for opting out – Being reviewed by Consultant
- Annual Actuarial (FS 112.08) submitted to State
- Imputed Income rates received for 2012 – Domestic Partner – distributed to payroll offices, etc.
- State approved Safety Program for discounted 2% on Wkrs comp program
- Distributed Mental Health Parity notifications
- Processed 152 enrollment forms received during open enrollment

Safety

Safety Officer Position vacant – Applicant chosen declined position – re advertising

BUDGET & FINANCE

Budget Analysts:

- Signed PAF's: 16
- Reviewed and signed Contract summaries: 3
- Updated and completed Capital Project History report of all projects funds with 304 funds
- Contracts Reviewed - 20
- Reviewed and Posted Budget transfers -106
- Prepared and Posted Resolutions – 56
- Incoming mail - 26
- Outgoing mail – 47
- Prepared and compiled December 2011 agenda packet.
- Processed and submitted to Finance Dept., MCSO's 911 Wireless/Wireline Jul11, and 911 State Grants reimbursement request.
- Processed and submitted to Finance Key Largo EMS & Ambulance Nov11 salary reimbursement.
- True-up Court Technology revenue & expenditure history, and prepare necessary resolution to adjust FY12 budget.
- Processed and submitted to Finance Dept, the 2011 Tax Increment payable to the City of Key West.
- Compiled/bound the FY12 Adopted Budget books for distribution and website publication.
- Finished budget book reports. Assembled FY12 Adopted operating and Capital project budget book.
- Answered GFOA budget questions about the FY12 book and sent the book to GFOA for distinguished budget award.
- Starting to update FY13 revenue schedules.
- Checking to make sure that our final FY11 fund balance estimates are in line.

Grants:

- 2012 HSAB and BOCC line items contracts: Regular monitoring, collecting required documents, processing certifications; processed agenda item for sub-contract; addressed compliance requirements with several entities.
- 2012 State FDLE JAG grants: Regular monitoring
- 2012 RSAT: Regular monitoring
- 2011 Federal JAG grants: Regular monitoring
- 2011 State JAG and RSAT: Finished closing out all 2011 contracts
- Legislative affairs: Monitoring pending legislation. Ongoing discussions with FAC staff; attend FAC's weekly County lobbyist conference calls. Emails/phone calls to lobbyists on various issues.
- UASI: Processed agenda item resolution supporting efforts to change our Tier designation and preserve federal funding.

- Trust for Public Land: Proposal pending.
- FHWA/TCSP Discretionary Grant Program: Prepared and submitted grant application; prepared agenda item.
- Strategic Plan: Discussed draft SP and Action Plan template with Personnel Division. Working with them to coordinate SP with performance plans/evaluations.
- Criminal Justice Mental Health Substance Abuse Implementation Grant: Continued monitoring of grant and match expenditures; review match spreadsheets from partners; reviewed/approved invoices; attended monthly council meeting; have been assigned to financial sustainability sub-committee; attend conference calls with DCF.
- Climate Leadership Summit: assisted on variety of tasks, prepared talking points, worked the summit.
- HSAB internal audit: Collected and provided all types of information and documents to Clerk's office.
- HSAB website information: Commenced with developing website with links to applications, submissions, funding amounts, etc.
- eCivis Grants Management Software: consideration of purchase, discussion with firm regarding purchase of software, various options and pricing, on-line tour, reference checks; preparation of agenda item.
- FEMA/Wilma: Processed invoice for Wilma.
- FEMA: Completed and submitted quarterly reports.
- Baker Act funding: Continued correspondence with LKMC seeking invoices and backup.
- 2011-2012 Sheriff's Office JAG grants: monitored activity; reviewed invoices; completed drawdown requests.

Purchasing Department:

Totals for the month of December 2011 are as follows:

Total purchase orders processed	210
Total orders placed for departments	91
Total orders entered for departments	90
Office Depot orders processed	85
Staples Orders processed	2

We opened 2 bids and processed another 4 which was average from the previous months. Addendums entered 2, contracts reviewed 24, and bills paid 4, and voided 11 purchase orders. We also processed 986 pieces of mail which was average from previous months.

COMMUNITY SUPPORT SERVICES

In-Home And Nutrition Services (IHNS)

OAA, Older Americans Act Programs:

Nutrition (Information in this section is for the period 11/21/11–12/20/11):

- As the contract year comes to a close the C-1 Congregate Mealsites are busier than ever, producing 1423 units, 248 units over the monthly goal. C-2 Home Delivered Meals totaled 2734, an increase of 146 units over last month, and

falling just short of the monthly goal of 2782 units/month. Both programs are within the target achievement range.

In-Home Services (Information in this section is for the period 10/21/11–11/20/11):

- III-E In-Home Respite: 211.5 units this period, 1129.25 units year-to-date, 135.53% year-to-date-achieved, 43.85% overachieved. One client has been moved to another program, and attrition should further reduce the overachievement.
- III-E Facility Respite: 328.25 units this period, 2846.5 units year to date, 77% year-to-date achieved, 14.68% underachieved, including a \$10,000 de-obligation of funds under this contract. Outreach efforts are ongoing.

Non-OAA Programs:

CCDA (Community Care for Disabled Adults) for November 2011:

- Case Management: 16.5 units for the month were produced; 59 units year-to-date.
- Homemaking: 141.75 units for the month were produced; 714 units year-to date.
- Home-Delivered Meals: 115 meals for the month were provided; 545 meals year-to-date.
- Personal Care: 60.5 units for the monthly were produced; 212 units year-to-date.

Overall Program Achievement was 32.82%, 8.85% underachieved year-to-date.

CCE (Community Care for the Elderly) for the period 10/21/11–11/20/11 (reflecting the contract extension to 6/30/12 and the additional funding):

- Case Management: 27.25 units for the period and 174.75 units year-to-date. 24% achieved year-to-date. There are 180 clients on the waiting list.
- Intake: No units achieved and 14 units year-to-date. 39% achieved year-to-date.
- Chore: 0 units achieved and 0 units year-to-date.
- Homemaking: 465.75 units for the period and 2360.5 units year-to-date. 48% achieved year-to-date. There are 148 clients on the waiting list.
- Personal Care: 348.25 units for the period and 1700.5 units year-to-date. 57.77% achieved year-to-date. There are 65 clients on the waiting list.
- Respite: 48 units for the period and 150 units year-to-date. 37.1% achieved year to date. There are 25 clients on the waiting list.

CCE overall is at 47.75% achievement, 6.08% over the target achievement level, due to the addition of six new clients. Service adjustments may be necessary in the future to reduce spending.

ADI (Alzheimer's Disease Initiative) for the period 10/21/11 –11/20/11: 172.5 units were produced in the period and 1008.25 units year to date. 42.7% year-to-date achieved, 1.03 % overachieved for the contract year. One client has been moved to another program to eliminate the overachievement. There are two clients on the waiting list.

HCE (Home Care for the Elderly Program) for the period 11/15/11 –12/15/11: 13 billable units this period, 60 billable units year-to-date. 45.24% year-to-date achieved, 54.76% underachieved. We have enrolled new clients who will be generating more case management hours to report next month.

Monroe County Transit

Department Activity for December 2011

- One-way trips provided: 1809
Unduplicated clients served: 246

Special Needs Clients registered: 499

- Awarded the 5310 FDOT Grant for the funding of a new Paratransit bus and the 5316 FDOT Grant for funding the Mobile Data Terminals/software for the Trapeze Dispatching and Reservation System. The awards and agreements will be brought to the board in the fall BOCC meetings.

Deposited Revenue: \$2024.25

Expenditures: \$201,703.96

Percentage Spent Fiscal YTD: 34.9 %

Community Support Services

Incoming calls, provision of information and referrals		1,441
Unduplicated Welfare client households that received service		39
New Welfare cases receiving service		14
Low Income Home Energy Assistance Grant Program cases-	21	\$5,050.00
Low Income Crisis Assistance cases –	45	\$8,582.84
Home and field visits	51	
Office visits	312	

Interesting Community Support Services Updates:

- 3 staff members attended the National Weatherization Training/Conference in New Orleans in December 2011.

Bayshore Manor (BSM)

Bayshore Manor's current census is 16 residents. The current census is six private pay and 10 subsidized . BSM provided 403 hrs of OA3E respite care and 0 hours of Medicaid Waiver this month. Bayshore Manor has five OA3E clients.

There is one pending application for residency.

Revenue for December 2011	\$39,533.88
Expenditures for the same period	\$87,298.60
Percentage of the budget spent year to date	24.22%

LIBRARY

- Library usage figures are reflecting the increase in traffic and visitors throughout the Keys:
- November circulation reached 33,260 items, an increase of 14% over last year
- 30,174 Library customers made use of our onsite services, 9% more than the previous month
- E-visits to the Library's website, catalog and archives continue to be a major focus of our patrons, strongly demonstrating the importance of our online presence
- 8,444 reference questions during the month were handled by Library staff, with an increasing number of those questions being received and answered via blog posts, e-mail and chat, the last two of which especially still continue to gain in popularity with patrons; the total reference figure showed an increase of 18% over the previous month
- 396 new Library cards were issued in the month, a 67% rise over last month
- 6,295 PC and Wi-Fi sessions were provided to the public in November
- The Library annual Food for Fines campaign, which ran from the day after Thanksgiving through Christmas Eve, was a great success as it has been since its

inception a number of years ago. In lieu of paying fines for overdue materials, patrons contributed non-perishable food items to be distributed to local food banks. Compared to the fines that were waived during this time, the return in donations to the project of food and cash was estimated to be at least three times that figure, and the results added up to a better Christmas for a number of our local families and an easing (albeit temporary) of the strain on the food banks.

- Our new fiscal year has begun, and Library spending is on pace with the year.

EXTENSION SERVICES

- Number of services provided: 430 phone calls, 49 office visits, 17 visits to clients, 16 group teachings with 462 participants, 7 media submissions, and 658 publications distributed. Total Budget for FY 11/12: \$189,306.00; Year to Date Expenditures and Encumbrances: \$126,339.99; Remaining Balance: \$62,966.01; Percentage of budget spent and/or encumbered year-to-date: 66%.

The Extension Director accomplished the following activities:

- Participated in the NOAA Southeast & Caribbean Climate Change Extension and Outreach Community of Practice conference call to organize the 2012 workshop. This project has two main goals: 1) To facilitate exchanging information on hazard and climate vulnerability and resilience between state and local decision-makers and the scientific community; and 2) To develop guidance for an optimized decision support tool for local resiliency, based on existing assessment tools, that will help state and local decision-makers include climate change in hazards planning.
- Helped with preparations and attended the 3rd Annual Southeast Florida Regional Climate Change Compact Leadership Summit that was held at the Murray E. Nelson Government & Cultural Center in Key Largo on December 8 & 9.
- Attended Extension's Family & Community Development Advisory Committee meeting in Marathon.
- Attended the Florida Keys National Marine Sanctuary Advisory Council meeting in Key West.

The Environmental Horticulture Agent accomplished the following activities:

- Held three regional Rugose Spiraling Whitefly workshops. A total of 70 people attended.
- Spoke about the Rugose Spiraling Whitefly at the City of Layton's monthly meeting. Twenty-five people were in attendance.
- Spoke about the Rugose Spiraling Whitefly at the Florida Keys Mosquito Control office, with 35 employees present.
- Held 27 individual interviews for the upcoming Master Gardener training class.
- Held six regional plant clinics with 15 Master Gardeners assisting 22 clientele.
- Made four site visits: two in Key West regarding the Rugose Spiraling Whitefly and St. Augustine turf decline; one on Sugarloaf Key regarding St. Augustine thatch build-up; and one on Big Pine Key regarding Mango tree decline.
- Administered six pesticide exams: three CORE, two Natural Areas, and one Public Health.

The Family & Community Development Agent accomplished the following activities:

- Finalized the Energy Efficiency and Conservation Strategy (EECS) for county operations.
- Helped to coordinate and attended the 3rd Annual Southeast Florida Regional Climate Change Compact Leadership Summit that was held at the Murray E. Nelson Government & Cultural Center in Key Largo on December 8 & 9.
- Held a Family & Community Development Advisory Committee meeting. The purpose of this meeting was to set direction for 2012 programming, which included setting program goals for next year and a discussion of community needs. The Agent gave current program updates and an analysis of where each program is to date. New members and elected board positions were appointed.

EMERGENCY SERVICES

Fire Rescue

- Updated additional Monroe County Fire Rescue Standard Operating Procedures (SOPs) and Forms. December's revisions included "Org Chart", "Structure Fire – Single Family Dwelling", "Structure Fire – Commercial", "Standards of Conduct", "Code of Ethics", and "Definitions".

Fire Marshal

- Attended a Development Review Committee meeting for development in the Upper Keys
- Reviewed numerous commercial plans for adherence to building and fire codes.
- Ongoing inspections at an 80-unit housing project in Key Largo

Training

- Conducted a 40-hr State Certified Hydraulics Class
- Conducted Live Fire Training for Ocean Reef
- Conducted in-service training for the Ladder Truck at Station 9
- Firefighters completed on-line continuing education for medical and fire

Emergency Management

- Re-submitted revised Memorandum Of Agreement (MOA) to Florida International University (FIU) for their consideration regarding Monroe County sheltering
- Prepared and submitted Radiological Emergency Preparedness information for the 2012 Turkey Point Nuclear Power Plant Annual Letter of Certification to the State of Florida Department of Emergency Management
- Prepared Request for Proposal (RFP) to select a vendor to design and develop interoperable web-based emergency notification system
- Began revision of the Monroe County Mass Migration Plan (in conjunction with all municipal and other applicable entities)
- Attended training for State Phase 5 – EM Constellation (State Mission Tracking System) that will be mandated for 2012 Hurricane Season.

Trauma Star/EMS

- Implemented (Pilot) Wireless Tele-Medicine project with Ryder Trauma Center and Trauma Star.

- Distributed Trauma Star Aerial Landing Zones Manuals to all Fire Stations and Apparatus.
- Implemented (Pilot) remote vital signs monitoring project with Ryder Trauma Center and Trauma Star.

PUBLIC WORKS

- Pollution Control removed 30.87 tons of debris illegally dumped in County rights of way and 12.40 tons for other departments: (2,440 lbs. of brush from the Marathon Airport; 5,760 lbs. of debris from Marathon Public Works; 540 lbs. in the Upper Keys for the Road Department; 15,200 lbs. from the Key West Garage; and 860 lbs. from Blimp Road for the Sheriff's Office)
- Also removed/disposed of the old generator shed at the Key Largo Transfer Station which totaled 4,000 lbs.
- Household Hazardous Waste collected 25 car batteries, 20 S-SLA batteries, 14 power tool batteries, two gallons of alkaline batteries, 14 lithium-ions, 66 nickel-Cadmiums, three silver-oxide and 54 button batteries; also collected 15½ gallons of latex and crushed 207 fluorescent bulbs from various departments and homeowners
- Four events at the Nelson GC required a total of 99.5 hours of employee overtime
- Several staff members assisted w/the Climate Summit held at the Nelson GC
- Extensive electrical work performed for the Climate Summit at the Nelson GC including the addition of 10 outlets, additional outdoor lights and circuits.
- Installed push button gate lock for Judge Garcia
- Installed surveillance cameras at PK Garage for Fleet Management
- Under contract with 3rd Generation Plumbing, the Key Largo Park Concession Stand and Bathrooms have been connected to the KLWTD sewer utility
- Under purchase order with All Southern, the Key Largo Park Duplex has been connected to the KLWTD sewer utility
- Installed shower at KL Park Volleyball court per request of Parks & Rec. Board
- Made repairs required by Park Safety Inspection
- Under a contract with JVA Engineering, the renovation of a portion of Card Sound Road at Tubby Creek was completed
- Patched the Tom's Harbor Cut Bridge deck at the entrance to Duck Key
- Transported 12 loads of free lime rock from Duck Key to the Crawl Key Fire Training site (for entrance road repair) and installed 2,000 lf of barrier screen
- Water main leak repaired at Big Pine Fire Station
- Fire Pump repairs completed at Key West Courthouse
- Restoration of artwork completed at Freeman Justice Center
- Maintenance, cleaning, and application of sealer to artwork on concrete surfaces, as well as staff training on applying sealer, completed at the African Cemetery Memorial at Higgs Beach
- Commenced implementation of energy conservation measures for the Jackson Square - Energy Retrofit Project
- Painted exterior of the Marathon Senior Citizen's Center

- Stock Island Detention Center Roof Project is 60% complete
- For the month of November, 88.1% out of 101 Corrections requested work orders were completed within three days
- Montessori School continues voluntary painting at Higgs Beach Dog Park
- Upcoming special electronic (E-waste) recycling and household hazardous waste (HHW) disposal events will be held January 7th at the County Public Works Yard, 10600 Aviation Boulevard, Marathon; January 21st at the Key Largo Recycling Center, 300 Magnolia St., MM 100.3; and January 28th at the Cudjoe Key Transfer Station, Blimp Road, MM 21.5 (free to unincorporated Monroe County, Key West, Marathon, Key Colony Beach, Layton, and Key Largo residents)

ENGINEERING

- Upper Keys Bus Shelters – Bus shelters installed on US 1 at Duck Key and Tavernier.
- Tom’s Harbor Channel – Construction documents finalized and advertised for bids. Bid opening scheduled for January 11th. Negotiated construction engineering and inspection (CEI) scope and cost with AMEC Environment & Infrastructure (formerly MACTEC); task order on January agenda.
- US 1 Bayside Trail – Reviewed proposed scope and cost estimate for addition of pedestrian bridge for Marvin Adams waterway and provided comments to Metric Engineering. Metric will revise and resubmit proposal.
- Watson Bridge – Staff coordinating with CH2MHILL on design; provided traffic data and load rating calculations to consultant.
- No Name Key Bridge Emergency Repairs – Staff prepared construction documents and forwarded to contractors to obtain construction cost proposals. Proposals expected January 9th. Staff prepared scope and obtained cost proposal from KCA for inspection services during construction; prepared amendment to Kisinger Campo contract.
- Pigeon Key – Staff obtained cost proposal from Metric Engineering for Engineering Study/Preliminary Design for repairs to Pigeon Key Ramp. Task Order approved at December BOCC meeting.
- Doctors Arm Culverts – EAC provided revised 100% drawings based on staff comments; Engineering staff preparing environmental permit application for submission to DEP. Staff preparing front end contract documents for County Attorney review and approval.
- Truman Bridge Widening – Metric Engineering finalizing preliminary report; expect delivery to County by January 13th.
- Debris Monitoring – Staff prepared Request for Proposals for Debris Monitoring services and received approval to advertise for responses at the December Bocc Meeting. Response opening date is January 25th.

PROJECT MANAGEMENT

- ADA – *Pre-Proposal* conference held 12-12-2011. Five (5) contractors attended. Bids opened 1-4-2012.

- Conch Key Fire Station – Columns poured (49). Building demolished. Laying out grade beams.
- Marathon Courthouse – All work stopped due to discovery of hazardous material. Waiting for BOCC’s direction 1-19-12 meeting.
- Stock Island Fire Station – Proceeding with road abandonment.
- Crawl Key Fire Training Facility – Currently drafting the RFP. Expected to be complete in January.
- Senior Project Manager Position – Application period closed. Interviewing candidates.
- Customs/Border Patrol at Marathon AP – Presentation to BOCC in February.
- Solar Water Heater Project – Under contract. Construction to start in January.

TDC PROJECTS

- W. Martello Fence – NTP 12-15-11. Footers have been formed up. Concrete pour after K.W. City inspection. Some old fencing removed. Number of cacti removed.
- E. and W. Martello Brick and Mortar Restoration – NTP issued 11-14-11. Mobilizing 1-16-12.

TECHNICAL SERVICES

We completed 209 work orders, rolled out new computers, continued to improve the content of our website, relocated our network services along with the Sherriff, Property Appraiser and Judicial Administration to the new internet connection in Miami, connected the Courthouse and Library in Marathon to the new fiber link to the EOC, installed a new SharePoint development server, updated library computers, finalized the 64 bit VPN solution, installed new domain controllers and DNS servers in Miami, and pushed out Microsoft updates.

VETERANS AFFAIRS

Clients assisted:

VA phone calls:	1051
Office visits:	326
New clients:	47
Field visits:	12
Benefits Delivery at Discharge:	8

Transportation program:

Transportation calls:	655
Veterans transported:	198

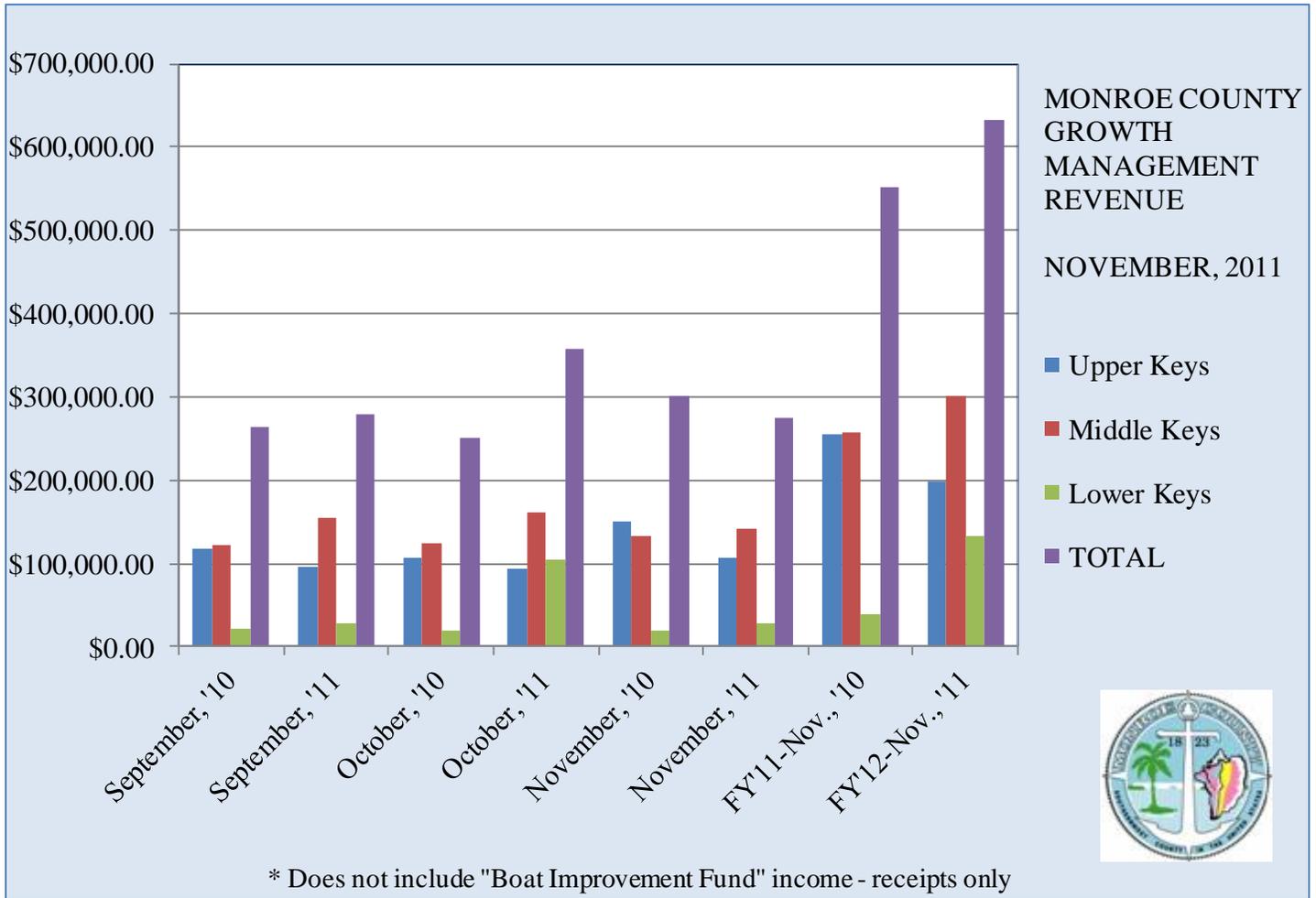
Financial data:

The financial data for the month of December totals \$166,210.35 and indicates the amount of new revenue brought into Monroe County derived from claims filed by the entire department.

The financial data captured monthly will vary due to the Veterans Administration’s variable time frame in adjudicating awards.

GROWTH MANAGEMENT

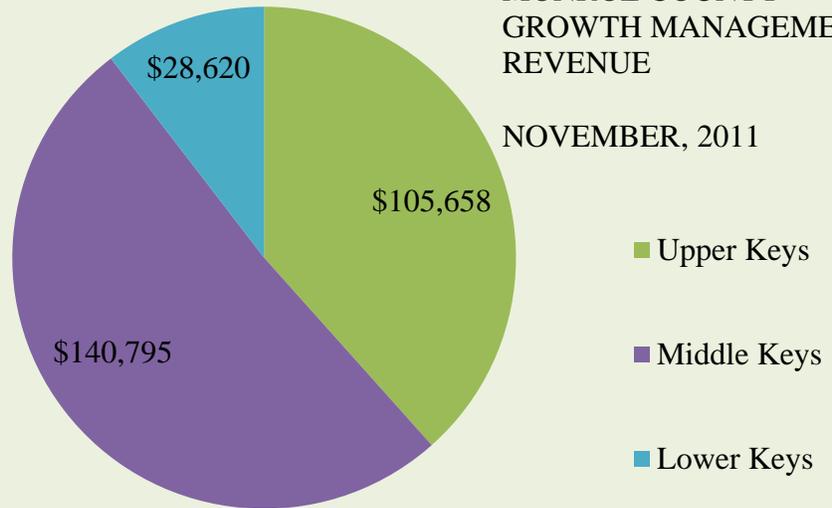
2009, 2010, 2011 & 2012 GROWTH MANAGEMENT REVENUE vs. EXPENSE						
REVENUE ENDING NOVEMBER						
	Total Revenue FY'09	Total Revenue FY'10	Total Revenue FY'11	Total BUDGETED Revenue FY'12	Total Revenue YTD as of November, 2010	Total Revenue YTD as of November, 2011
Administrative Engineering	\$44,814	\$2,052	\$19,866	\$0	\$5,792	\$1,125
Boat Improvement Fund	\$683,175	\$668,103	\$699,750	\$600,000	\$29,804	\$29,177
Building Book/Copy/etc.	\$10,050	\$8,867	\$10,836	\$10,000	\$1,702	\$1,214
Building-Income from Permits/Appl	\$2,537,198	\$2,134,998	\$2,180,439	\$2,000,000	\$335,341	\$294,238
Certificate of Competency/Contract	\$29,782	\$160,815	\$18,817	\$155,000	\$4,863	\$118,480
Code Compliance	\$344,640	\$348,442	\$532,445	\$395,000	\$76,946	\$92,199
Education Fees - Building	\$30,228	\$32,420	\$24,677	\$0	\$4,028	\$3,719
Education Fees - Environmental	\$0	\$2,120	\$14,254	\$0	\$2,360	\$2,390
Environmental Mitigation	\$100,231	\$133,368	\$155,042	\$100,000	\$14,941	\$4,038
Fire Marshal	\$80,804	\$45,571	\$15,240	\$18,000	\$3,952	\$2,621
Flood Review (sub-account of Build	-	-	-	-	\$11,240	\$8,300
Flood Variance	\$0	\$50	\$0	\$0	\$0	\$0
Historic Preservation	\$400	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$329,596	\$176,996	\$163,363	\$127,510	\$10,422	\$29,461
Land Acquisition (Deposits-Dev. Re	\$0	\$0	\$0	-	-	-
Marine Resources	\$0	-	\$3,079	\$3,000	\$580	\$0
Planning Admin/Research/Copy/etc	\$4,078	\$1,629	\$295	\$1,500	\$80	\$100
Radon/DCA	\$2,923	\$2,459	\$26,526	\$24,500	\$4,200	\$3,700
Recovery/DBPR	\$2,894	\$2,459	\$26,551	\$24,500	\$4,200	\$3,700
Zoning/ROGO/Environmental	\$521,583	\$443,278	\$471,401	\$400,000	\$70,209	\$66,671
Total	\$4,722,396	\$4,163,627	\$4,362,581	\$3,859,010	\$580,659	\$661,132
EXPENSES ENDING NOVEMBER						
	Total Actual Expense FY09	Total Actual Expense FY10	Total Actual Expense FY11	Total BUDGETED Expense FY12	Total Expense YTD as of November, 2010	Total Expense YTD as of November, 2011
Boating Improvement - County \$	\$7,651	\$13,784	\$106,379	\$502,881	\$6,653	\$25
Boating Improvement - State \$	\$313,085	\$292,524	\$364,167	\$250,000	\$9,588	\$32,166
Building Dept.	\$2,243,312	\$2,524,979	\$2,350,993	\$2,340,029	\$265,553	\$253,426
Code Compliance	\$1,049,348	\$1,157,050	\$995,330	\$1,292,751	\$130,737	\$115,270
Comprehensive Plan	\$46,045	\$380,765	\$240,249	\$252,000	\$0	\$0
Environmental Resources	\$269,072	\$280,108	\$295,142	\$368,729	\$36,346	\$35,294
Environmental Restoration	\$128,739	\$153,611	\$158,229	\$171,162	\$13,141	\$10,145
Geographic Info. (GIS)	\$232,759	\$209,676	\$168,827	\$196,657	\$33,234	\$17,288
Growth Mgmt. Admin.	\$458,496	\$464,890	\$909,891	\$762,593	\$68,953	\$38,794
Planning	\$899,234	\$990,168	\$1,052,377	\$1,189,798	\$142,753	\$118,914
Planning Commission	\$84,698	\$80,563	\$81,844	\$84,191	\$10,086	\$9,077
Total	\$5,732,439	\$6,548,118	\$6,723,428	\$7,410,791	\$717,044	\$630,399
Difference (Revenue vs. Expense)	-\$1,010,043	-\$2,384,491	-\$2,360,847	-\$3,551,781	-\$136,385	\$30,733
NOTE: FY '09, '10, '11 Revenue, Total Budgeted Revenue FY'12 & Expenses (all) from Finance; Revenue YTD FY'11, FY'12 from CommPlus. Account No. & Fee ID for Flood Review. Formatting decimal place "0".						





**MONROE COUNTY
GROWTH MANAGEMENT
REVENUE**

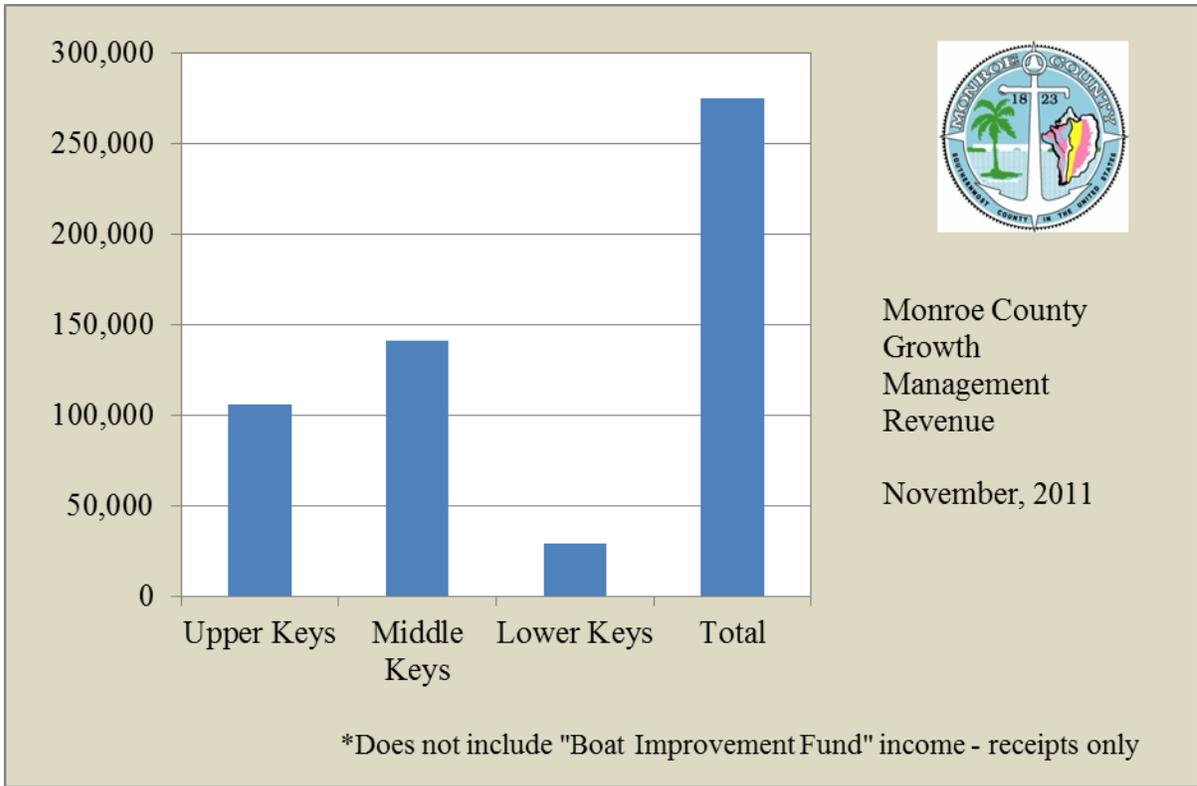
NOVEMBER, 2011



* Does not include "Boat Improvement Fund" income-receipts only

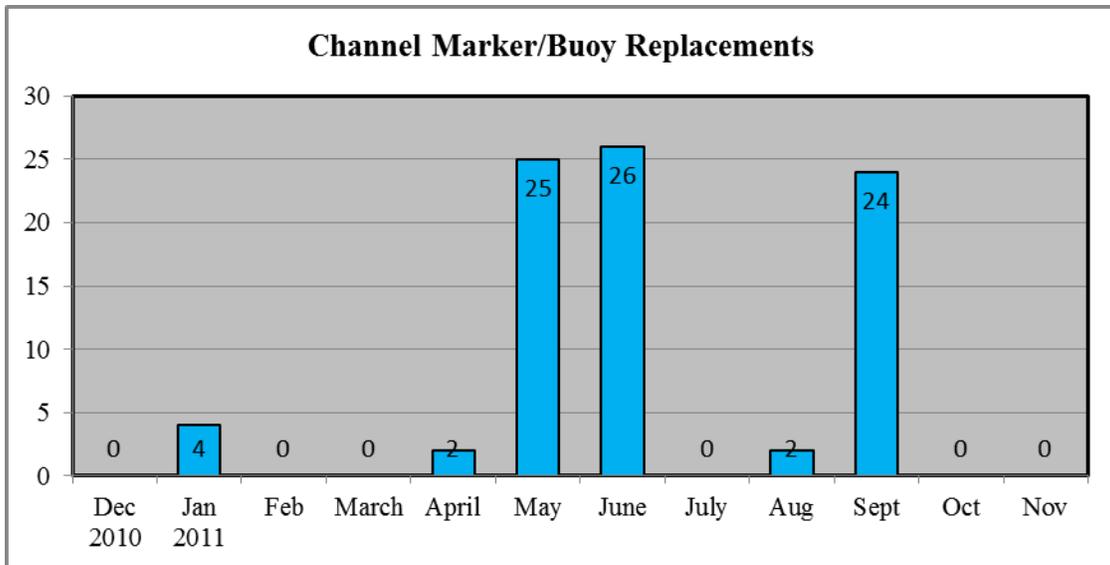
Revenue 2012 vs. 2011								
Office	September, '10	September, '11	October, '10	October, '11	November, '10	November, '11	FY'11-Nov., '10	FY'12-Nov., '11
Upper Keys	\$118,519.88	\$96,733.39	\$106,766.95	\$92,490.70	\$149,289.00	\$105,657.74	\$256,055.95	\$198,148.44
Middle Keys	\$122,436.22	\$154,088.19	\$124,456.60	\$160,932.19	\$132,402.39	\$140,795.23	\$256,858.99	\$301,727.42
Lower Keys	\$22,429.03	\$27,168.82	\$19,313.60	\$103,458.88	\$18,626.60	\$28,620.12	\$37,940.20	\$132,079.00
TOTAL	\$263,385.13	\$277,990.40	\$250,537.15	\$356,881.77	\$300,317.99	\$275,073.09	\$550,855.14	\$631,954.86

* Does not include "Boat Improvement Fund" income - revenue from receipts only.



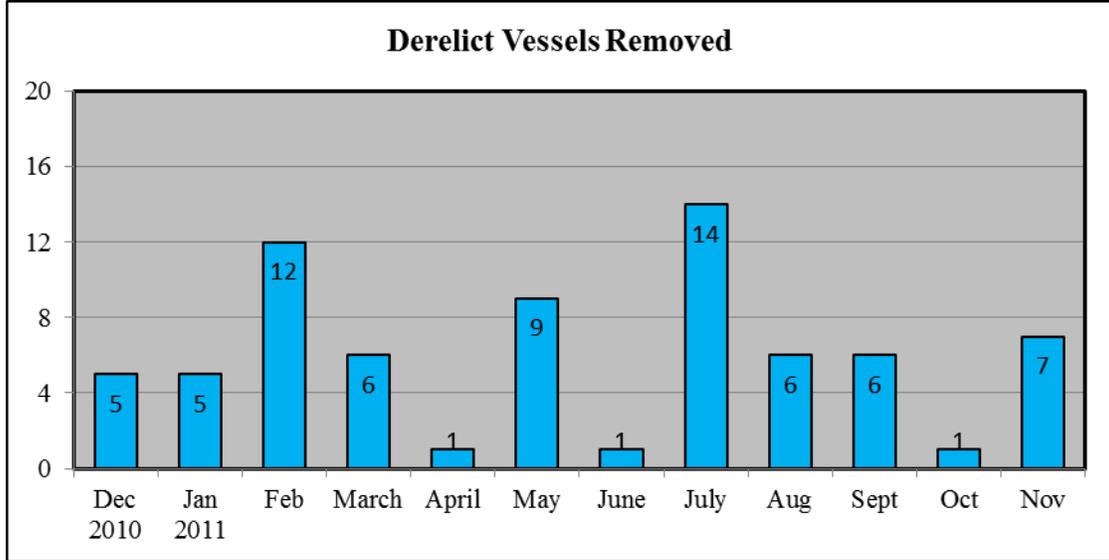
Marine Resources Office

Channel Marker Program:



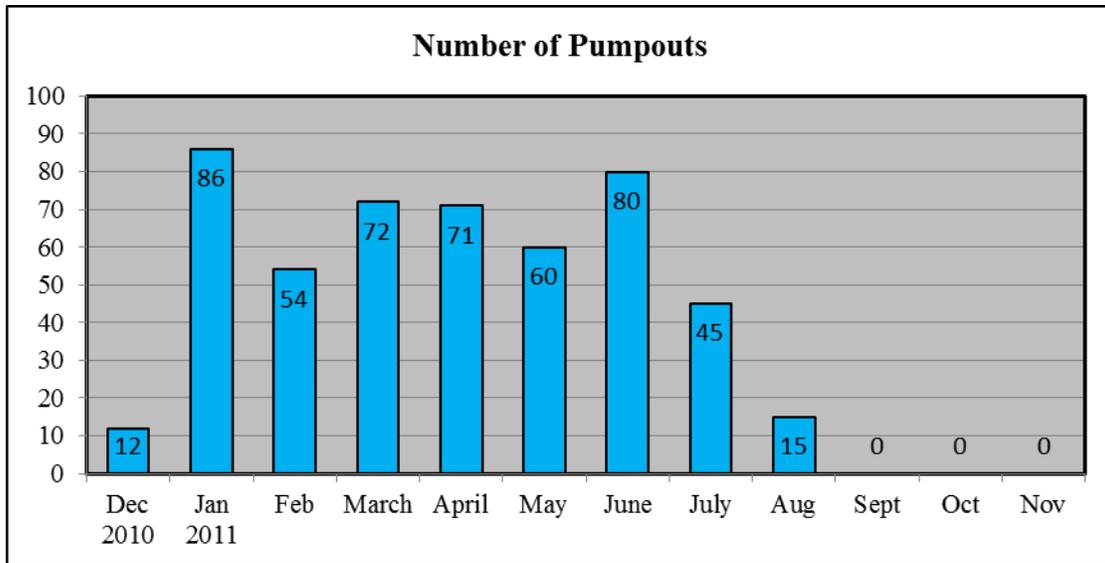
Month	Channel Marker/Buoy Replacement Costs
December 2010	\$0.00
January 2011	\$700.00
February	\$0.00
March	\$0.00
April	\$848.00
May	\$22,186.75
June	\$15,121.70
July	\$0.00
August	\$4,978.00
September	\$15,082.00
October	\$0.00
November	\$0.00
Total	\$58,916.45

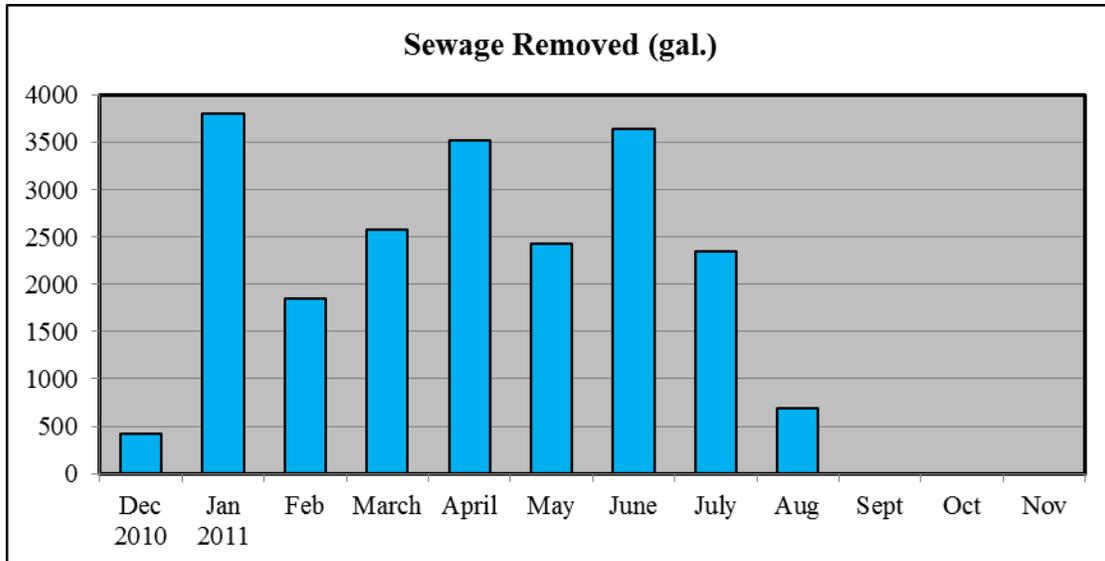
Derelict Vessel Program:



Month	Derelict Vessel Removal Costs
December 2010	\$10,015.00
January 2011	\$15,437.00
February	\$9,175.98
March	\$11,781.00
April	\$3,000.00
May	\$67,303.00
June	\$500.00
July	\$45,728.00
August	\$19,422.22
September	\$10,945.00
October	\$300.00
November	\$12,700.00
Total	\$206,307.20

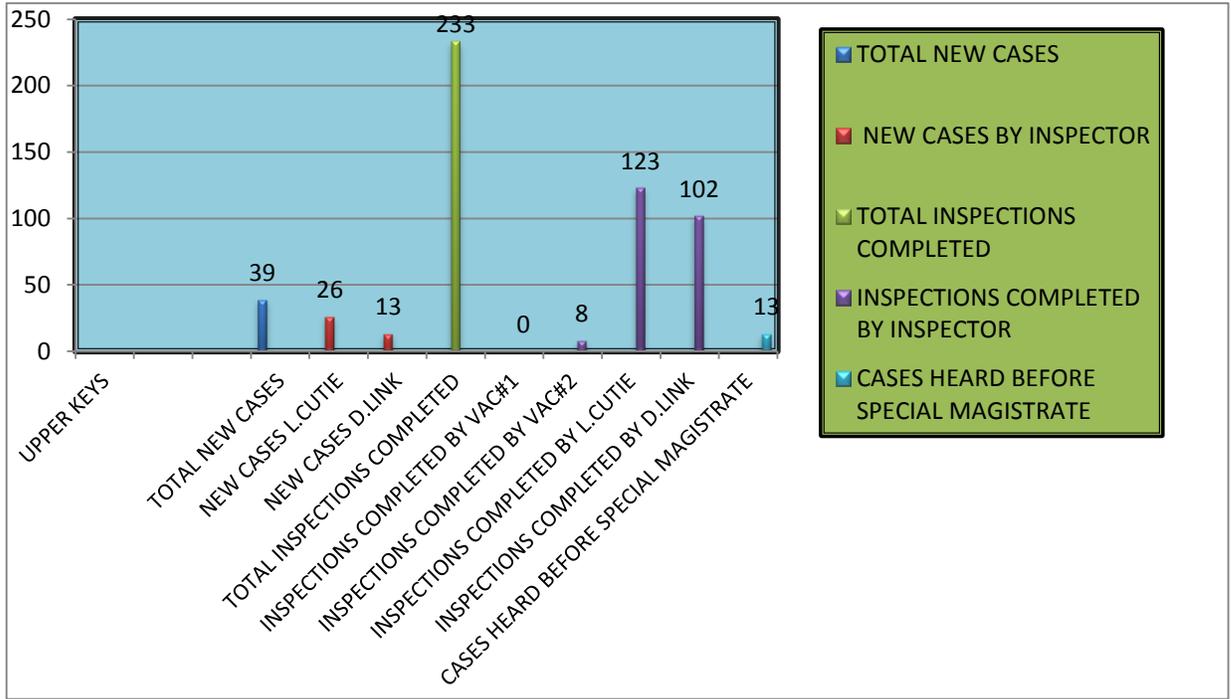
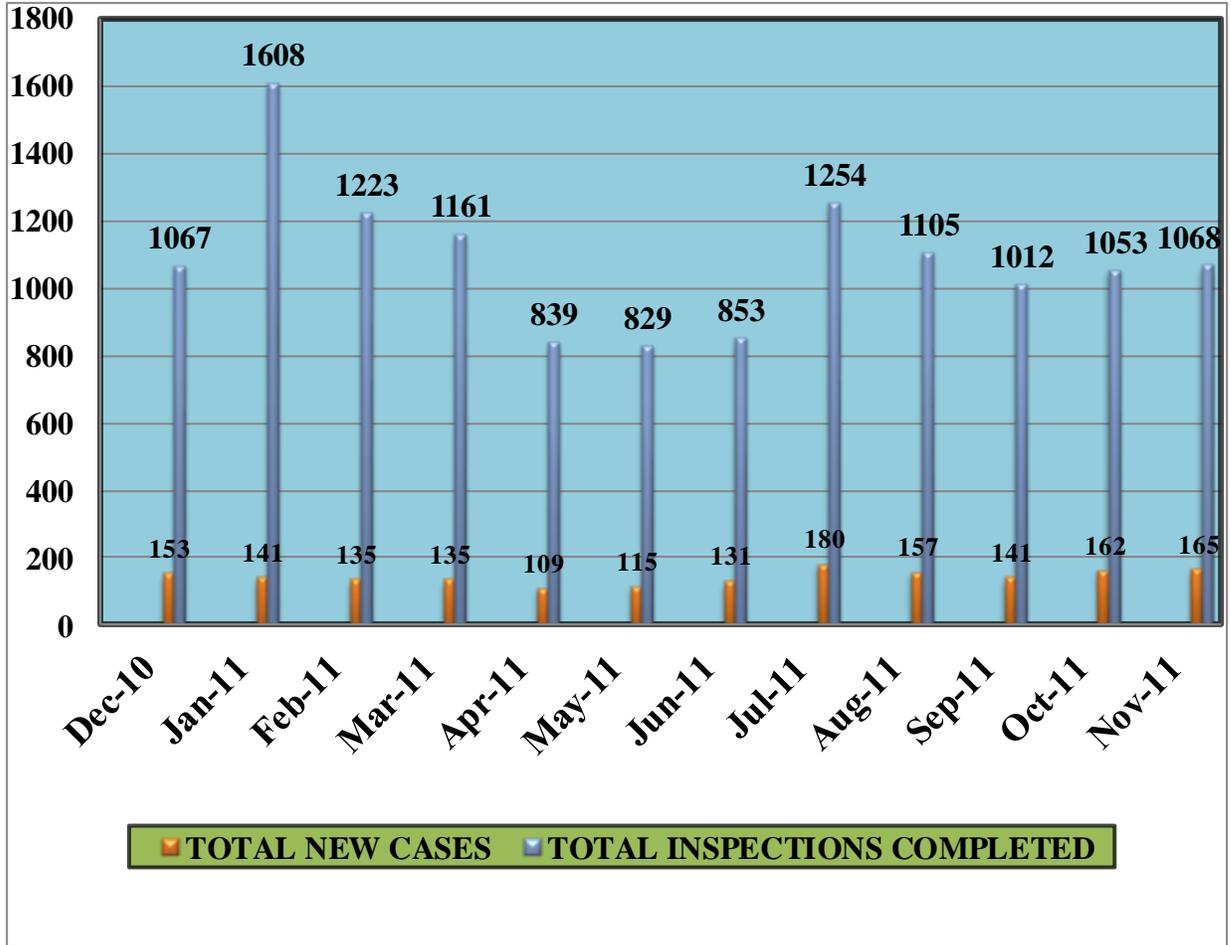
Vessel Pumpout Program:



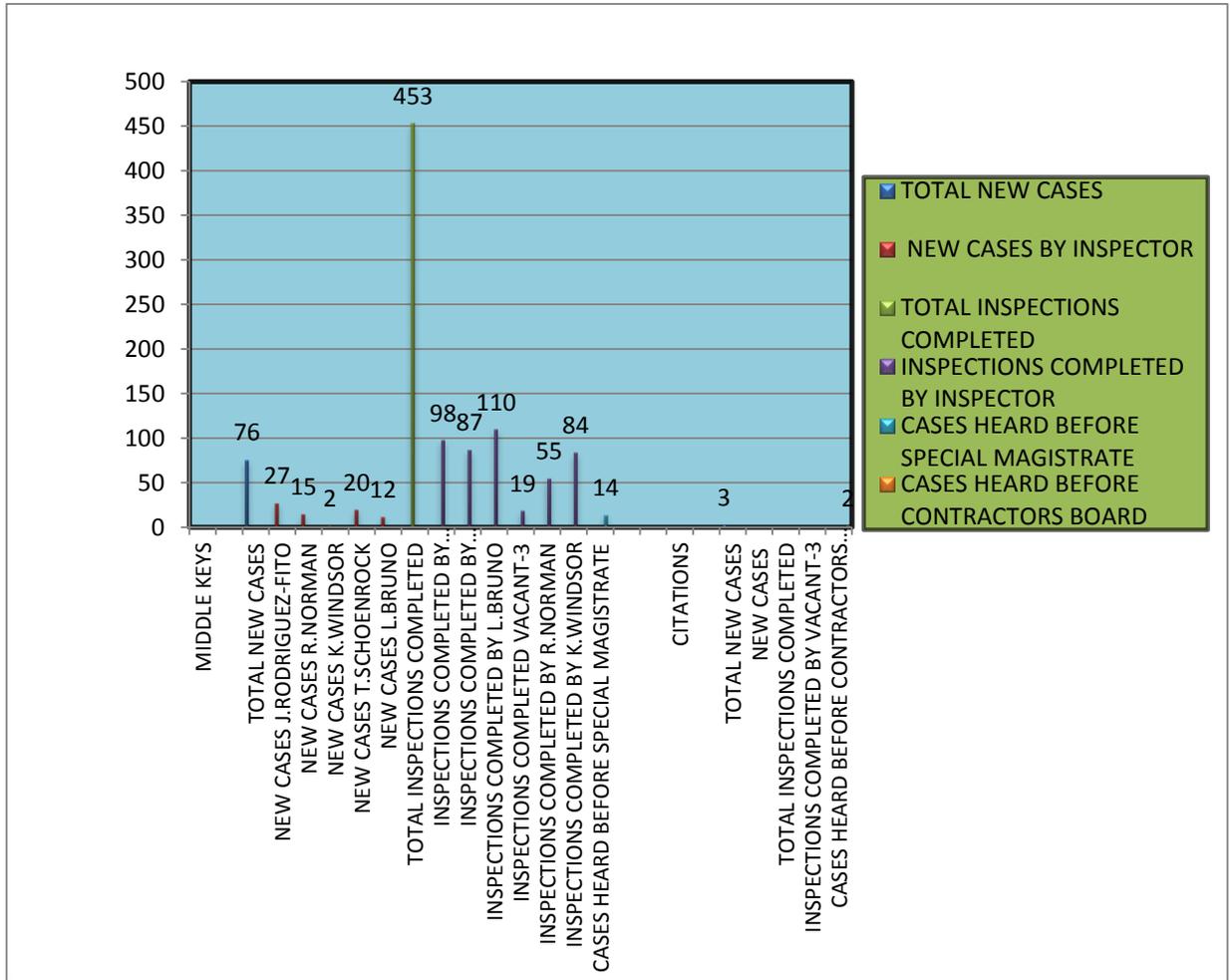


Month	Pumpout Revenue	Clean Vessel Act Reimbursement
Dec 2010	\$60	
Jan 2011	\$430	
Feb	\$270	
March	\$360	\$4,255
April	\$355	
May	\$300	
June	\$400	
July	\$225	
Aug	\$75	\$3,459
Sept	\$0	
Oct	\$0	
Nov	\$0	\$1,267
Total:	\$2,475	\$8,981

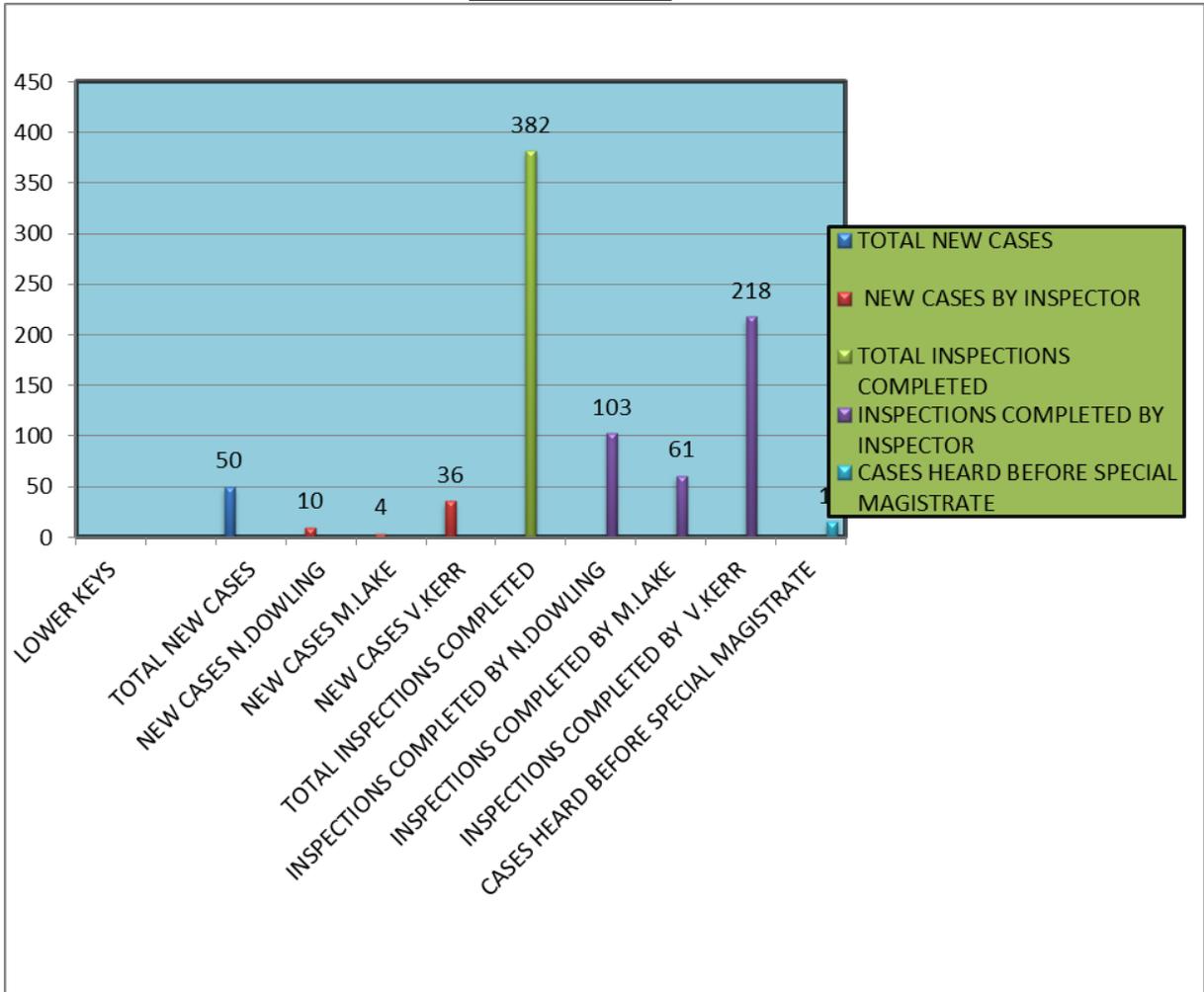
CODE COMPLIANCE



MIDDLE KEYS



LOWER KEYS



GIS OFFICE

GIS Projects - Data/Map Requests/Technical/Programming

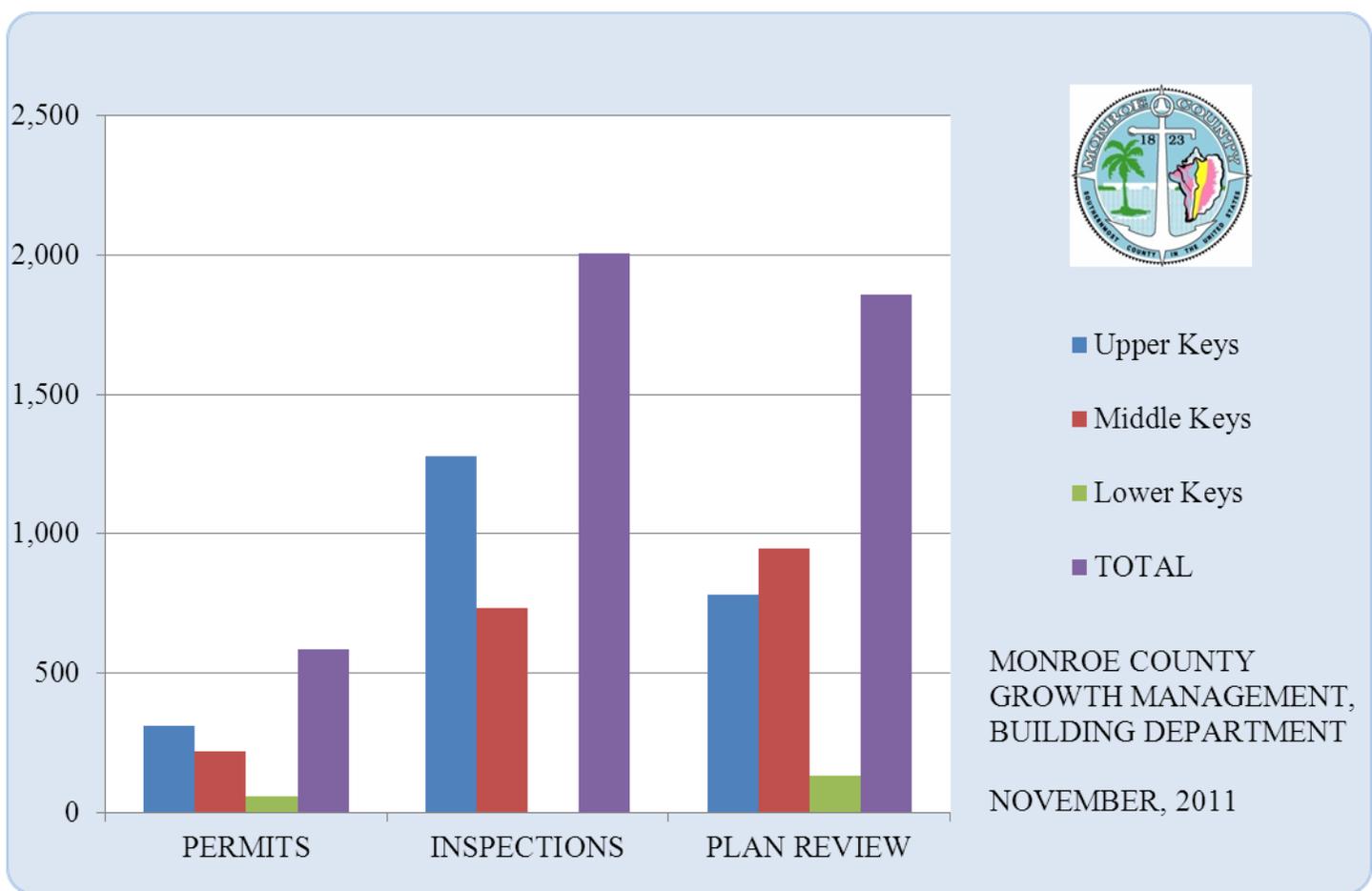
- Habitat Map Scanning – Environmental Services
- City of Key West Redistricting
- 2012 Aerial Photo Project – MCPA/Kucera (meetings)
- Aerial photo request – SFRPC data entry
- Tier Overlay data updates (TDRC)
- Flex Viewer (GIS) development
- Fire Rescue data layers and map book – Timmy Leonard
- Zoning/Tier data request – The Nature Conservancy
- MIAI/AICUZ mapping
- Safety Harbor DPH mapping/analysis
- Seacamp mapping
- Paradise Pit (Key Largo) mapping

GIS Addressing

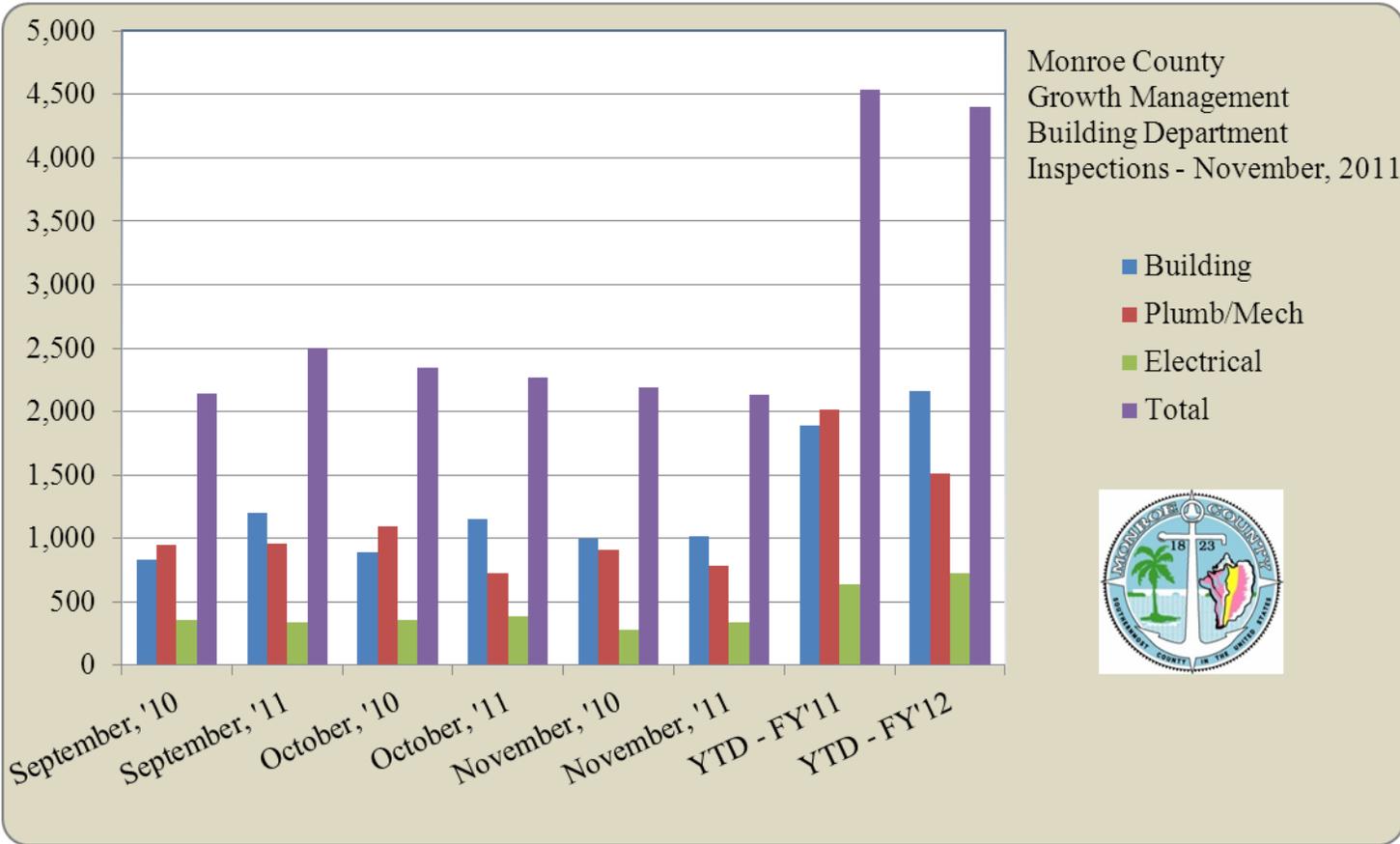
12 Address Assignments

BUILDING DEPARTMENT

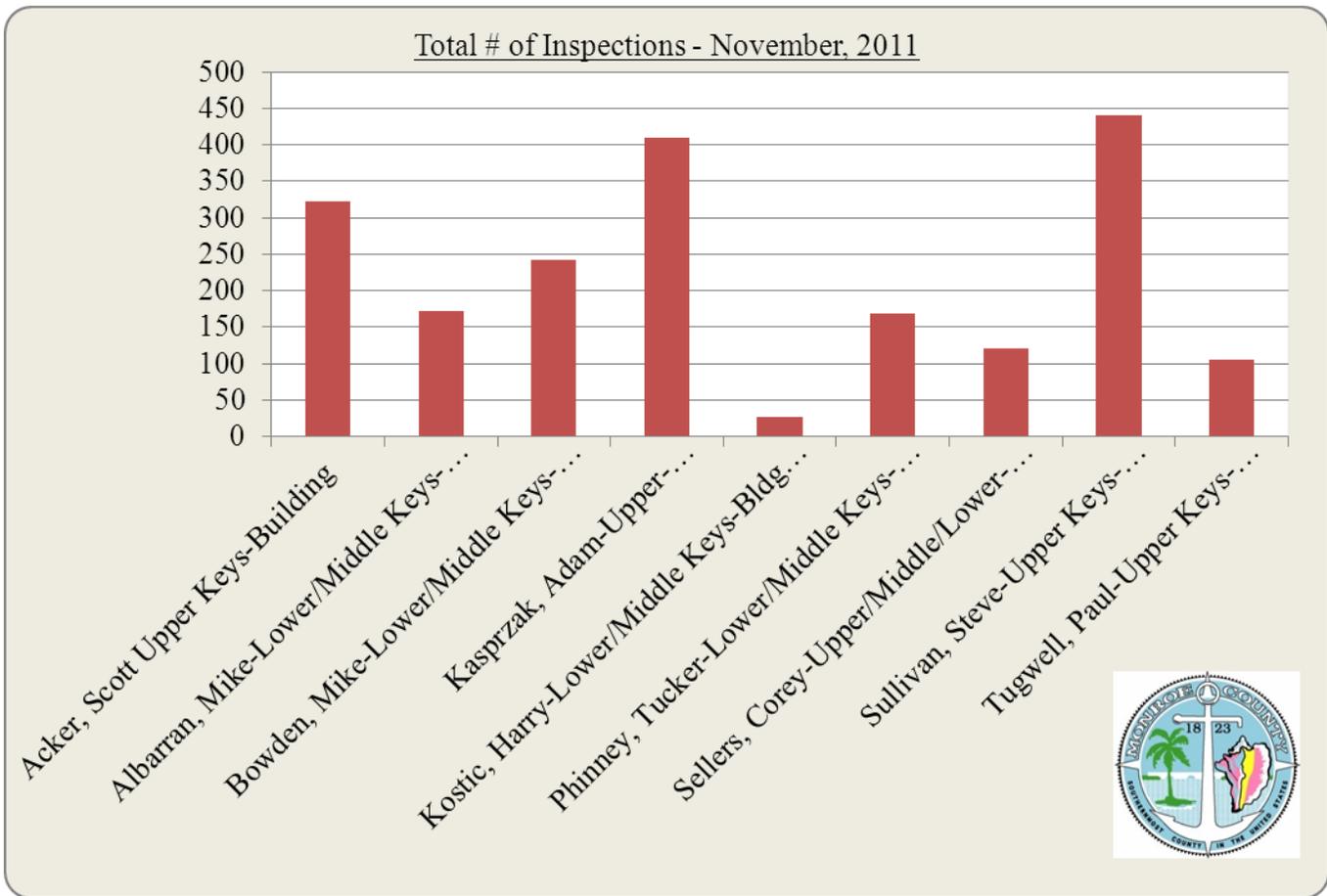
	PERMITS	INSPECTIONS	PLAN REVIEW
Upper Keys	308	1,277	782
Middle Keys	218	731	946
Lower Keys	57	-	131
TOTAL	583	2,008	1,859



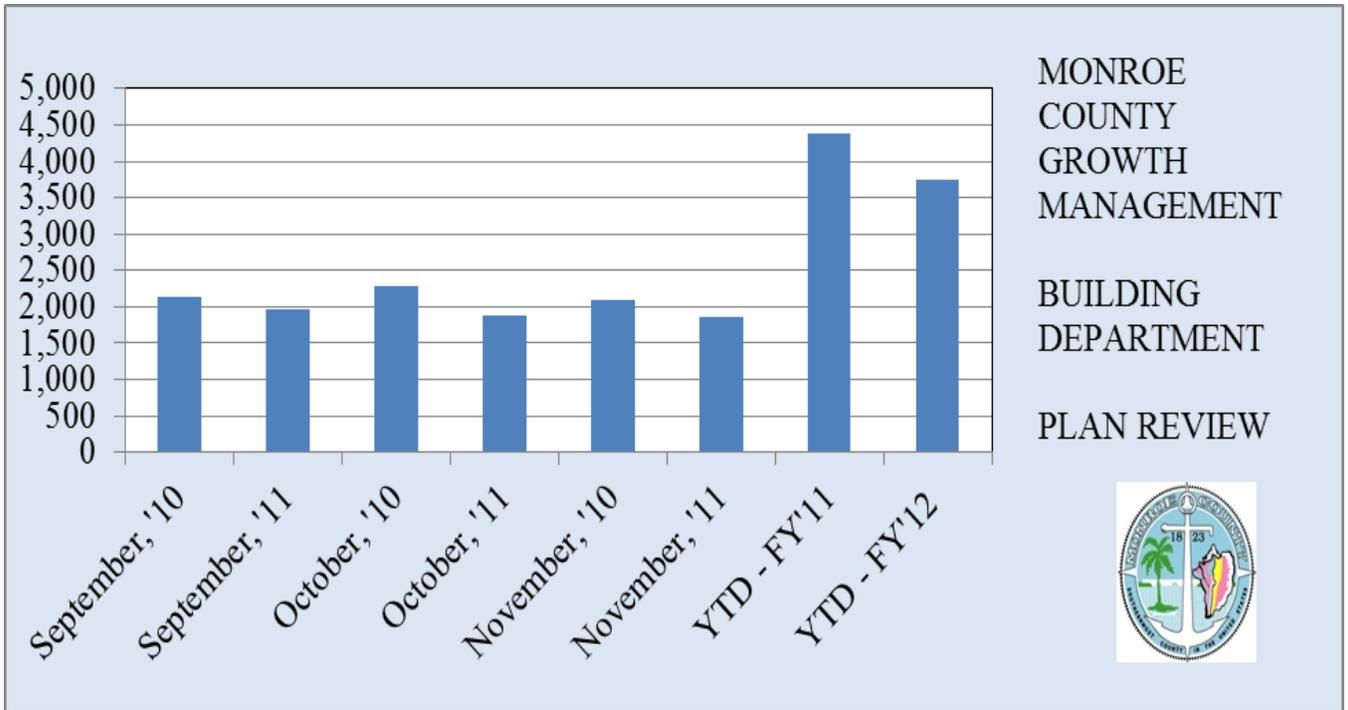
Inspections, FY 2012 vs. 2011								
	September, '10	September, '11	October, '10	October, '11	November, '10	November, '11	YTD - FY'11	YTD - FY'12
Building	830	1,198	894	1,152	995	1,013	1,889	2,165
Plumb/Mech	947	961	1,098	730	915	782	2,013	1,512
Electrical	362	342	355	387	281	341	636	728
Total	2,139	2,501	2,347	2,269	2,191	2,136	4,538	4,405



Inspectors		
	Total #	Average-19 days
Acker, Scott Upper Keys-Building	323	17.00
Albarran, Mike-Lower/Middle Keys-Electrical	173	9.11
Bowden, Mike-Lower/Middle Keys-Building	242	12.74
Kasprzak, Adam-Upper-Elec/Plumb/Mech/Bldg	409	21.53
Kostic, Harry-Lower/Middle Keys-Bldg & Plans Examine	27	1.42
Phinney, Tucker-Lower/Middle Keys-Building	168	8.84
Sellers, Corey-Upper/Middle/Lower-Plumb/Mech	121	6.37
Sullivan, Steve-Upper Keys-Building/Elec/Plumb/Mech	440	23.16
Tugwell, Paul-Upper Keys-Plumbing/Mechanical	105	5.53



September, '10	September, '11	October, '10	October, '11	November, '10	November, '11	YTD - FY'11	YTD - FY'12
2,143	1,957	2,279	1,890	2,096	1,859	4,375	3,749



PLANNING & ENVIRONMENTAL RESOURCES

CURRENT PLANNING CATEGORY

Appeal to Planning Commission, In Progress	2
Appeal to DOAH, In Progress	2
Alcoholic Beverage Permit, Applied	1
Alcoholic Beverage Permit, In Progress	1
Conditional Use, Major, Permit, In Progress	3
Conditional Use, Minor, Permit, Issued.....	2
Conditional Use, Major Deviation In Progress.....	1
Development Agreement, Completed.....	1
Development Agreement, In Progress	1
Public Assembly Permits, Applied	2
Public Assembly Permits, Issued	2
Road Abandonment, In Progress	5
Setback Waiver, Administrative, Applied	1
Setback Waiver, Administrative, In Progress	1
Variance, Administrative, Applied	1
Variance, Administrative, In Progress	1
Variance, Planning Commission, In Progress.....	2
Permit Reviews	84
Pre-Application Conferences	1
Historic Preservation Committee Applications	1

Mixed Use Category

LUD Map Amendment, In progress 1
MCC Text Amendment, In progress..... 11
MCC Text Amendment, Completed..... 7

ROGO related applications

ROGO Exemptions, Applied 3
ROGO Exemptions/Denials, Issued..... 3

Administrative Meetings

Development Review Committee – 2 meetings, 3 items
Planning Commission Meeting – 2 meetings, 4 items

COMPREHENSIVE PLANNING CATEGORY

Kathy Grasser, Comprehensive Planner

COMPREHENSIVE PLAN AMENDMENTS

Projects:

Military Installation Area of Impact Overlay Meeting Notice Merge Project (12,000 ltrs)..1

Attended:

Resident’s Meeting on Comp Plan Amendment Process 1

COMPREHENSIVE PLAN UPDATE

Meeting Attendance:

In-house / Keith and Schnars Staff 2

BOCC Presentation 1

Document Tracking:

Technical Document

Draft Evaluation and Appraisal Report Document

Deliverables to Staff, PC, BOCC..... 20

Contract Management:

Budget Review 2

Invoice Review 6

Meeting Management 2

TRAINING

Staff

Excel 3

Personal

Excel 3

Project Management Classes 8

COMPREHENSIVE PLANNING - MITCH HARVEY 11/11

Development Review Committee Meetings 2

Planning Commission Meeting 1

Planning Commission EAR Review 1

BOCC EAR Review 1

Comp Plan Update teleconference with Keith & Schnars 2

Review of Keith & Schnars Invoices 2

Prepared AIS for Transient Unit Moratorium Amendment 1

Prepared AIS for Subarea Policy Amendment 1

Lower Keys LCP for Community Meeting 1

Maritime Harbor Island staff review.....	2
Comprehensive Planning staff meetings.....	2
Responded to E-mails and phone calls	10

ENVIRONMENTAL RESOURCES PERFORMANCE REVIEW
November 1 – November 30, 2011

CATEGORY:

Site Visits:

Code Enforcement Referral	9
Land Authority Referral.....	4
Letter of Current Site Conditions Applications	1
Permit Inspections/Final Bio Inspections	70

Written Correspondence/Biological Assessments:

Code Enforcement Assessment Memo	4
Conditional Use Staff Report.....	2
GIS Map Assorted	26
GOCEA Recording	1
Interagency Coordination ACOE/SFWMD Mitigation	2
Letter of Understanding	2

Other:

Permit Application Review/Assessment-Plan Reviews Completed by Bio	152
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Meetings:

Contractors Summit	1
Plan Review Process	4
Climate Compact	2
EcoWeek Summit Key West	1
MOCO Climate Change Advisory Comm.....	1
Planning Commission	1
Pre-Application – Assorted.....	4
Code Enforcement	1

Other:

Phone Calls [Estimated].....	400
Front Counter Walk Ins [Estimated].....	200
Electronic Logging of Files [ELF].....	Digital Map