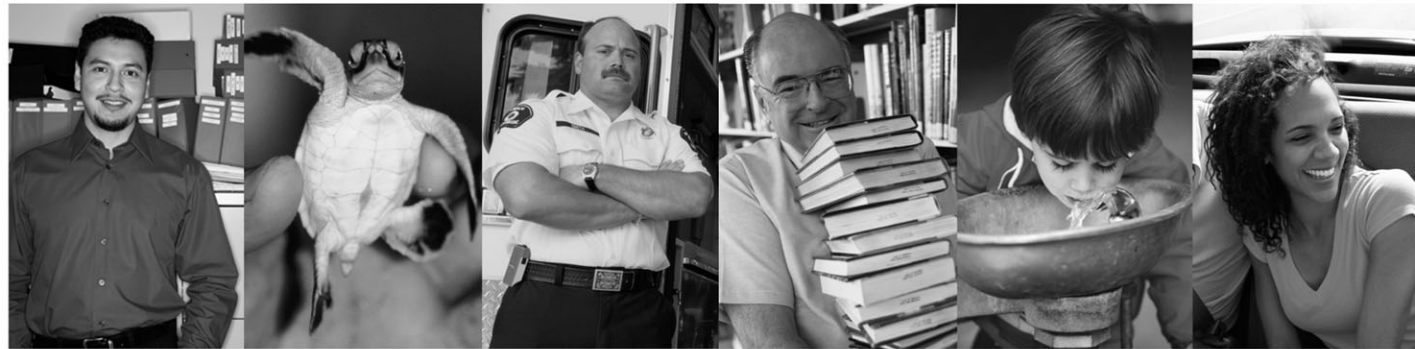




EXCELLENCE

{very great merit, quality or ability}

COLLIER COUNTY GOVERNMENT ANNUAL REPORT 2002



DEFINING MOMENTS

Collier County Government marked 2002 as a year to reaffirm its dedication to our nation and to our community, taking extra steps to ensure that the needs of the more than 265,000 persons who call Southwest Florida home were met, while continuing to protect the abundant wildlife and coveted natural resources that prosper in our paradise.

In the continuing pursuit of excellence, and with the desire to exceed expectations, county government persistently provides residents and visitors with services, facilities, programs and events necessary to maintain the quality lifestyle offered in Collier County.

Please take this opportunity to review the accomplishments of our six divisions and 41 departments for 2002.

We continue to focus our energies on improving the present while efforts are dedicated to planning intelligently and deliberately for the future to ensure that our outstanding quality of life will be preserved for generations to come.

ADMINISTRATIVE SERVICES

The **Facilities Management Department** manages more than 600 county buildings and structures that encompass a total of 1.5 million square feet of space. During the year, construction of the 38,000 square foot regional library and the 5,700 square foot Golden Gate Sheriff's Substation were completed. In addition, the department has implemented greatly enhanced security measures.

The **Fleet Management Department** purchased 112 new vehicles and 163 pieces of equipment, and generated \$220,000 from the sale of 63 county vehicles and equipment items. Approximately one million gallons of fuel were dispensed to both internal and external agencies, and a new propane tank was installed to dispense propane to the new bi-fuel vehicles.

Collier County has launched a new initiative intended to maximize the use of federal, state, and local grants. The result of this endeavor could be the reduction in cost of providing the public with services, facilities, and infrastructure. The program provides research and technical assistance to each department interested in applying for grants to fund specific projects and programs.

The **Human Resources Department** has taken steps to improve the personal growth opportunities and job satisfaction for employees. The department focuses on the value of maintaining a competitive compensation and benefits package, while creating an organizational climate that challenges employees to better levels of performance. An automated Human Resources Information System was introduced, replacing the previously lengthy paper-intensive process. A performance audit was held, and recommendations are being implemented.

The **Public Information Department** coordinated with Florida Gulf Coast University, Naples Studio, and Comcast Studio to produce several original programs including **Collier 2002** and **County Highlights**. The government channel began broadcasting **The Florida Channel**, covering the Florida Legislature, and has added a new portable sound-system for use at meetings and events outside the government complex.

Live coverage of meetings is offered on Channel 11 on Comcast, Marco Island Cable, and Channel 16 on Time Warner. A new original daily program has been added to the line-up called **Good Morning Collier County**. During the year, more than 480 press releases were drafted, and distributed to the media. Additionally, the **Annual Report**, was published and well received. The newspaper insert, **A Year of Progress**, was distributed in the **Naples Daily News**. As of October 1, the department's name changed to the Department of Communication and Customer Relations, and now reports directly to the County Manager's Office.

The **Purchasing Department** established an off-site location for storage and management of surplus property, collecting \$12,150 in the sale of surplus voting machines. The Central Mail Receiving Facility was established to better manage risks as well as to limit interruptions in operations stemming from possible mail tampering threats.

The **Information Technology Department** implemented a Wireless Inspection System that allows county building inspectors to get updated inspection information without having to come into the office. Additionally, the department installed an Electronic Document Management System that will help users respond more quickly to public information requests. The department has been busy helping put the new **Systems Applications and Products (SAP)** in place. This system will greatly improve important government processes, generate timely reports, and make it possible to enhance services to our customers.



DILIGENT

{hard-working, industrious, conscientious}

COMMUNITY DEVELOPMENT AND ENVIRONMENTAL SERVICES

The **Operations Department** has digitally converted all site development plans and permits from 1996 to the present, all master building plans from 1994 to 1997, and variances from 1974 to 1999.

The Circuit Court appointed the **Utility Regulation Department** to interconnect the Copeland Utility System with that of Everglades City, while the **Graphics Department** mapped 45 new subdivision plats, and established a Web site, making 1,200 map files of Collier County accessible to the public by logging onto www.colliergov.net/graphics.

The **Building Review and Permitting Department** issued more than 27,400 permits, and conducted 162,400 inspections.

The **Engineering Services Department** reviewed and approved construction documents and plats for 75 subdivisions, and provided more than 24,000 inspections for residential homes and site development plans.

The **Financial Administration and Housing Department** is primarily responsible for grant administration as well as financial administration including impact fees, cashiering, and budgeting. In partnership with the Collier County Economic Development Council, the expedited permitting program assisted nine firms in creating 98 new jobs, with a direct economic impact of \$27.7 million. Additionally, 18 EDC projects are currently in various stages of review and inspection, while six workforce housing developments are in the planning approval process. Once the housing developments are completed, 1,700 new affordable units are scheduled to become available.

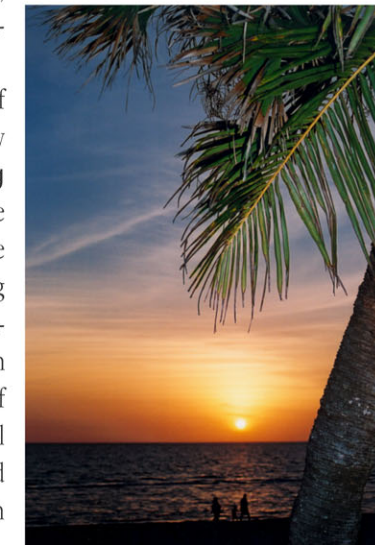
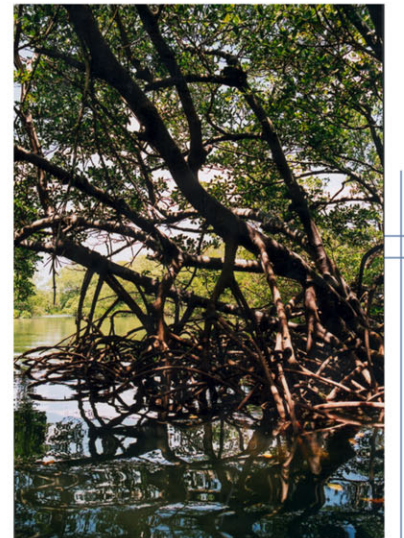
The **Code Enforcement Department** conducted 39,603 site visits to investigate complaints concerning sign violations, abandoned commercial and recreational vehicles, illegal land uses, water use restrictions, and building permit violations.

The **Natural Resources Department**, as of October 1, has assumed the environmental review responsibilities and mission from the **Planning Services Department**, and is now known as the **Environmental Services Department**. The department conducted underwater monitoring dives at 12 artificial reef sites, and trained 14 volunteer divers for the Collier County Reef Research Team to assist in monitoring the reefs. Staff removed 18 derelict vessels, replaced navigational lights on the Goodland Bridge, and installed navigational signs to mark a new channel in

Addison Bay. The department obtained a Fish and Wildlife Conservation Commission grant in the amount of \$5,000. The staff used the grant to help monitor 3,500 miles of beaches, and rescue six live and stranded sea turtles. Following rehabilitation, four sea turtles were released back into the wild. The department also conducted six sea turtle public awareness presentations at various schools in the county.

The **Planning Services Department** participated in various community projects in an effort to create a guide for growth, as well as to help enhance the quality and character of neighborhoods. The Comprehensive Planning Section analyzed and reviewed petitions for the creation of two community development districts. The department prepared, assembled, and coordinated the transmittal and final adoption of the Rural Fringe and Rural Eastern Land Assessments Area amendments.

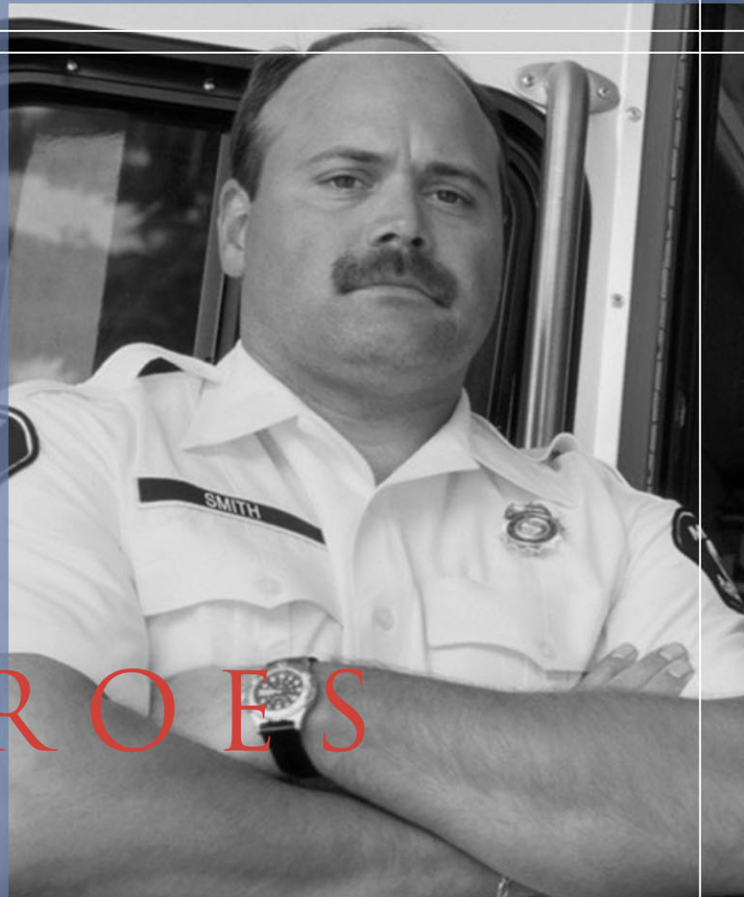
Additionally, the department coordinated with the Board of County Commissioners to make more than 100 amendments to the Land Development Code regarding architectural standards, landscaping, planned unit development, and the community character plan.



REWARDING

{giving personal satisfaction, a rewarding occupation}

HEROES



{people of exceptional quality who win admiration by noble deeds, esp. deeds of courage}

EMERGENCY SERVICES

In the wake of September 11, 2001, the **Emergency Management Department** staff primarily focused on planning and training to combat domestic terrorism. In addition, the department continued to develop and disseminate brushfire brochures, annual **All Hazard**, and **Home Protection** guides to county residents and guests, while participating in 119 disaster preparedness programs, and training 10 Community Emergency Response Teams.

The **Emergency Medical Services Department** Automated External Defibrillator Program continues to expand. More than 300 Automated External Defibrillators were distributed to 176 locations. EMS is currently testing a new AED prototype, and is working with the Sheriff's Office to train deputies to effectively use the devices, as well as ensure the adequate distribution in response vehicles. To date, 4,200 citizens have been trained to properly use the device in emergency situations.

The **Helicopter Operations Department** was awarded the coveted **Helicopter Association International Flying Safety Award** for the second consecutive year. In addition, the department responded to 850 medical service calls. All flight crewmembers have participated in Night Vision Goggles Training and are scheduled to receive Federal Aviation Administration approval for operation use in early 2003.

The **Medical Examiner's Office** investigated a total of 1,940 deaths, while continuing to provide training to law-enforcement officials, nursing, pastoral agencies, and to area high school students interested in medicine. The office entered into a contract with Florida Gulf Coast University to provide classroom and on-site death investigation instruction. Additionally, the department developed a statewide Web site to assist Florida Medical Examiner offices in providing information to families searching for loved ones.

The **Ochopee Fire Control District** responded to more than 600 calls for assistance consisting of 466 vehicle accidents, 71 brushfires, and more than 60 medical emergencies. Two new full-time firefighters were hired in compliance with a Occupational Safety and Health Administration mandate.

The **Isles of Capri Fire Rescue Department** responded to more than 400 calls, with approximately half of those either being emergency medical related, or pertaining to marine rescues. A primary response engine was purchased, making this the second **Class A** engine available to the residents of Marco Island.





COMMUNITY

{a body of people with a faith, profession or way of life in common}

Domestic Animal Services celebrated its first anniversary since opening the new shelter on Davis Boulevard. The shelter provides a modern facility for thousands of homeless animals. This year, the shelter found suitable homes for 1,607 animals, responded to 12,214 calls, sheltered 8,223 animals, and distributed and maintained the pet-licensing program, registering approximately 25,000 dogs and cats. DAS developed several programs to include dog obedience training classes, **Be Kind to Animals** pet shows, and a **Pets Against Violence Walk**.

The Museum Department welcomed more than 54,000 visitors to take part in exhibitions and events ranging from Florida cattle ranching to learning about early pioneer life in the Everglades. Special family-centered programs honored World War II Veterans with a living history salute to commemorate the 57th anniversary of Victory In Europe Day, explored black history, and discussed the building of the Tamiami Trail. The department received an award of \$92,000 towards the restoration of Robert's Ranch in Immokalee. In addition, the staff continues to visit schools, and provide tours to more than 15,000 students. Volunteers assisted in all aspects of museum operations, contributing more than 9,400 hours of service.

The Social Services Department provided a range of high quality case management services to Collier County citizens, supporting community members in restoring self-sufficiency, providing rehabilitation, and returning them to their previously levels of productivity. There were 29,415 contacts, which resulted in assistance or referrals to appropriate organizations.

The University Extension Services dedicated the **Color Garden**, in honor of Parker Collin's parents, who were both master gardeners, as well as the **4H Children's Garden**. The Homebuyer's Program formed a partnership with the Empower Alliance of Southwest Florida and with the **Financial Administration Housing Department** to provide both pre-qualification homeownership opportunities, as well as post-purchase education classes to clients receiving county down-payments and closing cost assistance.

The Department of Health's Community Intervention Program, **Generation Excellence**, in Immokalee, was recognized by the National Association of County and City Health Officials as the most outstanding and innovative program in the nation for confronting health disparities. In addition, the department now serves as the lead agency for the health and medical component of the Regional Task Force for Homeland Security.

The Library Department received the prestigious **National Association of Counties Award** for its countywide adult literacy program, established to provide education and training to non-English speaking county residents. In addition, the library opened its headquarters in North Naples, registered 25,000 new library cardholders, and hosted 2,600 special programs. Nearly 2.5 million items were in circulation, and 71,000 people attended one or more of the special events.

The Parks and Recreation Department purchased property within the Barefoot Beach Preserve, as well as neighborhood park properties for the Isles of Capri and Naples Park.

The Veteran Services Department assisted local veterans and their family members in securing entitlements through the U.S. Department of Veterans Affairs. Volunteer transportation drivers contributed 2,200 hours transporting 669 veterans to and from appointments at VA medical facilities throughout South Florida. The department provided services to approximately 2,400 veterans and their family members.



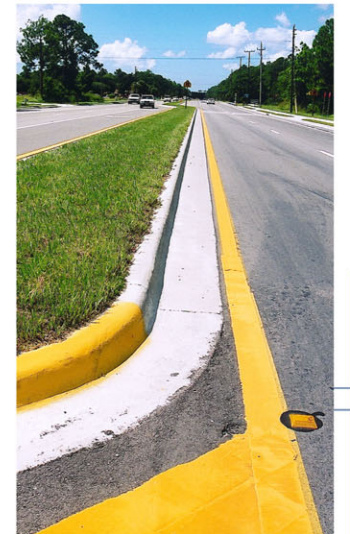
TRANSPORTATION

The **Engineering and Construction Management Department** began construction of Livingston Road Phase II in the summer of 2001. The stretch of road spanning from Golden Gate Parkway to Pine Ridge Road was completed in early December, with the remainder of the 12-mile extension of the north-south section projected to open in 2005. The department undertook numerous capital improvement projects including Pine Ridge Road to Vanderbilt Beach Road, Collier Boulevard to Wilson Boulevard, I-75 to Collier Boulevard, Radio Road and Davis Boulevard intersection realignment, construction of the 13th Street S.W. Bridge across the Golden Gate Main Canal, and the Gordon River Channel. Other projects currently underway include Livingston Road Phase IV (Immokalee Road to the Lee County line), ramp-widening improvements to the Immokalee Road and I-75, as well as drainage improvements to areas at Wiggins Pass.

The **Transportation Operations Department** is responsible for maintaining 1,208 miles of roadway. This year, the department paved more than 60 miles of roadways and pathways, and converted six miles of lime rock road into asphalt roads. The Board of County Commissioners approved plans for the Road Maintenance Department to maintain roadways in Collier County, adding another 145 miles of road maintenance, roadway drainage maintenance, landscaping, and permitting on state roads, under the supervision of the county. Additionally, a 50-year lease agreement was signed with the state for the use of Florida's Department of Transportation maintenance facilities located on Davis Boulevard.

It is imperative that the **Planning Department** continues to accurately project future transportation requirements in order to successfully meet the demands of the growing transportation needs throughout the county. The department secured a \$7.45 million grant from the Transportation Outreach Program for the Golden Gate Parkway overpass

at Airport-Pulling Road. Furthermore, the Collier Area Transit System moved into the former Road and Bridge facilities on County Barn Road in late summer, while continuing to increase its patron participation, and exceeding the initial five-year projections. Four bus shelters were erected in Immokalee, and additional shelter locations are currently under review.



VISION

{a picture formed in the mind, visions of future greatness}

LEADERSHIP

{the position of a leader; the quality displayed by a leader; the act of leading}



Donna Fiala
District 1



Frank Halas
District 2



Tom Henning
District 3



Fred Coyle
District 4



Jim Coletta
District 5

BOARD OF COUNTY COMMISSIONERS

The Board of County Commissioners is comprised of five elected members who serve four-year terms and represent each of Collier County's five districts.

The BOCC, principal policy-making body of Collier County Government, is responsible for providing more than 265,000 residents with services that promote health, safety, and welfare, while also preserving the county's signature quality lifestyle and coveted natural resources.

The BOCC approves the annual operating budget and capital improvement plan for county government. Projecting the needs of the new year, Collier County Commissioners approved a \$978 million budget for Fiscal Year 2003.

The Board appoints a County Manager to implement its policies, manage the overall operations of Collier County Government, and to oversee more than 1,600 employees. Commissioners also appoint the County Attorney.

Regular meetings are scheduled every second and fourth Tuesday of the month with exceptions in the month of December and in the summer months. The meetings begin at 9 a.m. in the Board of County Commissioners' chambers on the third floor of the W. Harmon Turner Building at the Collier County Government Center, 3301 E. Tamiami Trail, Naples. Meetings are broadcast live on government access television and taped for rebroadcast on Channel 11 on Comcast, Marco Island Cable and Channel 16 on Time Warner.

COLLIER COUNTY MANAGER'S MESSAGE

The Collier County Government organization is very different from the one that began the New Year. Significant steps to improve operational efficiency have been implemented, and the groundwork for a very encouraging 2003 has been established. During 2002, two county commissioners were elected (representing Districts 2 & 4), I am serving as the new County Manager, and three of the five major divisions have new administrators serving at their helms. We began 2002 with six divisions, but decided that the Emergency Services Division could be merged into other divisions and departments of the county without losing functionality of service, while dually gaining fiscal efficiencies. While change can sometimes be disconcerting, it is often the catalyst needed to propel thoughts and ideas into great achievements.

One of the many great achievements in 2002 came in the form of an award. The Florida Animal Control Association presented Domestic Animals Services with the prestigious **Outstanding Agency of the Year** award. Earning this award was quite a feat considering that two years ago the department was housed in a decrepit facility. Now the department is located in a state-of-the-art facility, provides veterinary services on-site, and has one of the highest adoption rates in the state.

Another impressive accomplishment transpired when the National Association of County and City Health Officials recognized the Health Department for the community intervention program **Generation Excellence**, as being the most outstanding and innovative program in the nation for confronting health disparities.

Numerous other remarkable successes included the Facilities Management Department's completion of the Immokalee Jail. The Information Technology Department in conjunction with Community Development & Environmental Services, implemented a Wireless Inspections System that provides county building inspectors with their routes, and enables them to update inspection information without traveling to the office. This upgrade will save taxpayers thousands of dollars in the years to come. Additionally, the Purchasing Department implemented and coordinated staff training for the new Systems Application Project; a much anticipated system

that is expected to revolutionize the way financial business is conducted. In addition to the impressive list, the Public Utilities and Transportation Divisions kept busy planning new facilities, and constructing new roads in the county in an effort to stay ahead of the rapid growth in the county.

Undoubtedly, I have not been able to mention all of the triumphs of 2002, therefore, I encourage readers to take time to look through the balance of the **Annual Report** and see the accomplishments of Collier County Government.

We thank you for your continued support and patience while we adapted, and continue to adapt to our changes. Again, we firmly believe that we are endlessly building and improving our organization in order to provide the best service possible. In the coming year, expect to see a government body that listens better, responds quicker, and provides the highest quality local government that you demand. We will continue to take specific steps to create a local government that you will be proud of, and encourage you to join us as we develop plans and make decisions that will shape Collier County's future.



Jim Mudd
County Manager



Leo Ochs Jr.
Deputy
County Manager

The Collier County budget for Fiscal Year 2002 received the Government Finance Officers Association Distinguished Budget Presentation Award for the 14th consecutive year.

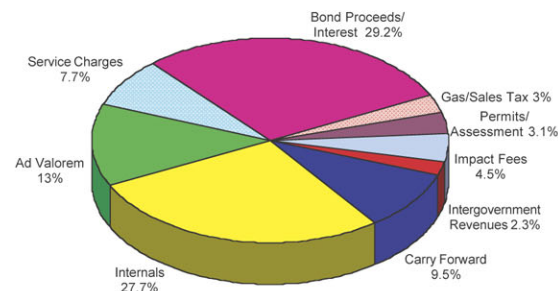
The Office focused efforts on management studies to improve the internal Collier County Government operations. Special projects completed included the identification of potential impacts to the county budget following the September 11, 2001 terrorist attacks, and the coordinated county manager budget reduction plan approved by the

BOCC. The office also developed the Board approved road financing plan.

Staff participated in the updating of the community development nexus analysis to determine the appropriate allocation of tax-supported county services to be funded by the building industry. In addition, the office coordinated the effort to refinance variable rate commercial paper loan debt with a fixed rate long-term bond issue.

EXCELLENCE

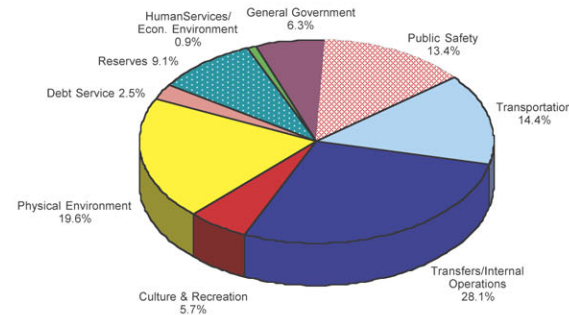
Sources of County Government Dollars (FY 2003)



Description	Amount	Percentage
Carry Forward	\$131,904,300	9.5%
Internals	\$382,530,900	27.7%
Ad Valorem	\$181,244,900	13.1%
Service charges	\$105,869,100	7.7%
Bond Proceeds/Interest	\$404,445,500	29.2%
Gas/Sales Tax	\$40,458,500	2.9%
Permits/Assessments/TDC	\$42,474,000	3.1%
Impact Fees	\$61,699,500	4.5%
Intergovernment Revenues	\$32,351,800	2.3%
Revenue Reserve	(\$22,812,000)	
Total	\$1,360,166,500	100.0%
Less:		
Internal Reimbursements	\$ (38,042,900)	
Interfund Transfers	\$ (344,488,000)	
Net Total	\$977,635,600	

The following graph represents the major functional areas of spending (operating and capital) within the Collier County budget:

Where County Dollars Go (FY 2003)



Description	Amount	Percentage
General Government	\$85,399,300	6.3%
Public Safety	\$182,678,800	13.4%
Transportation	\$195,908,500	14.4%
Transfers/Internal Operations	\$382,694,500	28.1%
Culture & Recreation	\$76,998,900	5.7%
Physical Environment	\$266,830,100	19.6%
Debt Service	\$33,525,000	2.5%
Reserves	\$123,348,400	9.1%
Human Services/Econ. Env.	\$12,783,000	0.9%
Total	\$1,360,166,500	100.0%
Less:		
Internal Reimbursements	\$ (38,042,900)	
Interfund Transfers	\$ (344,488,000)	
Net Total	\$977,635,600	



Produced by
Communication & Customer Relations Department
W. Harmon Turner Building
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Naples, FL 34112
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PUBLIC UTILITIES

The Wastewater Department converted 5.7 billion gallons of wastewater to drinking water standards, distributed 4.2 billion gallons of reclaimed water, and processed over 27,000 tons of wastewater bio-solids. The reclaimed water system continues to be rated first in the State of Florida with an annual average of 11.5 million-gallons-per-day (MGD) of reclaimed water delivered to 27 reuse sites. The South County Water Reclamation Facility is currently under expansion from its current capacity of 9.2 MGD to 16 MGD, while the recently completed North County Water Reclamation Facility expansion project bears a maximum monthly capacity of 17.55 MGD. The wastewater collection system has 662 pumping stations, and 751 miles of mains.

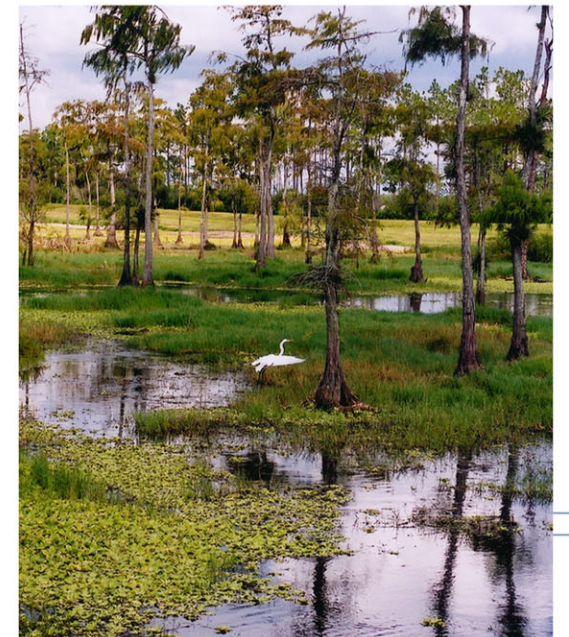
The Water Department provided over 8.3 billion gallons of drinking water to more than 43,000 customers, averaging nearly 22.8 million gallons of water produced daily. The department added more than 20 miles of new water mains, installed 2,923 new service connections, and maintained more than 1,600 backflow devices. Staff responded to 73 water main breaks, and 172 water service leaks. Approximately 28,000 chemical and bacteriological analyses were processed to ensure that every drinking water standard was met.

The Solid Waste Management Department provides numerous services including the collection and disposal of garbage, the collection of recyclables for reuse, and the collection and composting of most yard waste for beneficial agricultural use. The Naples and Marco Island Recycling Centers have expanded to increase services to approximately 30,000 customers per year. The expanded curbside program, which recently added household paint and electronic products, has generated an increase in participation in the county's recycling program from 22% to 28%.

The Pollution Control and Prevention Department monitored 2,200 public pools and 300 private wells annually, as well as 14 beaches weekly, while additionally performing 450 routine compliances, closure, and installation inspections on all regulated storage tank facilities in the county. In an effort to clean up contaminated sites, the staff conducted physical inspections of monitoring wells, fuel pumps, and dispensers for signs of leaks, while administering and reviewing 50 site assessments, remedial actions plans, and engineering construction designs. Team members inspected 700 businesses, that were considered potential generators of hazardous waste, and provided assistance to businesses in an effort to achieve and maintain compliance with all federal and state rules and regulations.

The Engineering Department is completing 20-year master plans for the county's water supply, wastewater, and reclaimed water infrastructure systems. The expansion of the South County Water Reclamation Facility, from 16 MGD to 20 MGD, has an estimated completion date of spring 2003.

The Utility Billing and Customer Service Department collected approximately \$70 million in user fees and charges for water and trash collection services. The trash collection service gained 4,000 new customers in Collier County and the Marco Island area for a total of 80,000 customers. The department received approximately 101,000 calls concerning both the assessments and the mandatory trash collection service programs, with approximately 97% of issues being resolved within 24 hours. Additionally, more than 11,000 mechanical water meters were retrofitted with electronic reading devices.



P R E S E R V E

{to keep up, maintain and protect, prevent from ruin}