




COUNTY LIBRARIES COLLECTION AND FACILITIES

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2007 AUIR SUMMARY FORM

Facility Type: Library Buildings (Category B)
Level of Service Standard (LOSS): .33 sq ft/capita
Unit Cost: \$421/sq ft*

Using the peak season countywide population, the following is set forth:

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/07	130,082	\$54,764,522
Required Inventory as of 9/30/12	161,791	\$68,114,011
Proposed AUIR FY 07/08-11/12	51,000	\$21,471,000**
5-year Surplus or (Deficit)	19,291	\$ 8,121,511

Expenditures

Proposed AUIR FY 07/08-11/12	\$21,471,000***
Debt Service Payments 2002 Bond	\$ 2,361,800
Anticipated Debt Service Payments Commercial Paper	<u>\$ 7,407,300</u>
Total Expenditures	<u>\$31,240,100</u>

Revenues

Impact Fees Anticipated	\$ 7,861,858
Anticipated Commercial Paper Loan Proceeds (Golden Gate)	\$ 4,683,100
Anticipated Commercial Paper Loan Proceeds (South Regional)	\$ 8,514,600
Donations (Marco Island)	\$ 1,684,000
Grants (Golden Gate)	\$ 500,000
Grants (South Regional)	\$ 500,000
Carry Forward (South Regional and Golden Gate)	\$ 864,442
Ad Valorem (Golden Gate)	\$ 1,429,100
Ad Valorem (South Regional)	\$ 2,254,500
Loan from General fund to assist with commercial paper loan	
Debt service payments	<u>\$ 2,948,500</u>
Total Revenues	<u>\$31,240,100</u>

Revenues needed to maintain existing LOSS **\$ 0**

**Square Footage value based upon actual construction estimates divided by the total square footage and is rounded to the nearest cent. \$376/ sq ft is the indexed impact fee unit cost.*

***47,000 square feet (\$19,787,000) to be funded through impact fees; 4,000 square feet (\$1,684,000) to be funded through donations.*

****Golden Gate and South Regional libraries approved by the BCC during the 2006 AUIR. The additional square footage provided by the two projects is beyond the Level of Service Standard required, but in compliance with BCC directive. The additional square*

footage provided by these two projects will satisfy the LOSS for Libraries until the 10th year (FY16-FY17) of the proposed CIP.

Recommended Action:

Staff recommends that the CCPC and PC recommend to the BCC approval of the “Proposed AUIR FY 07/08-11/12” projects.

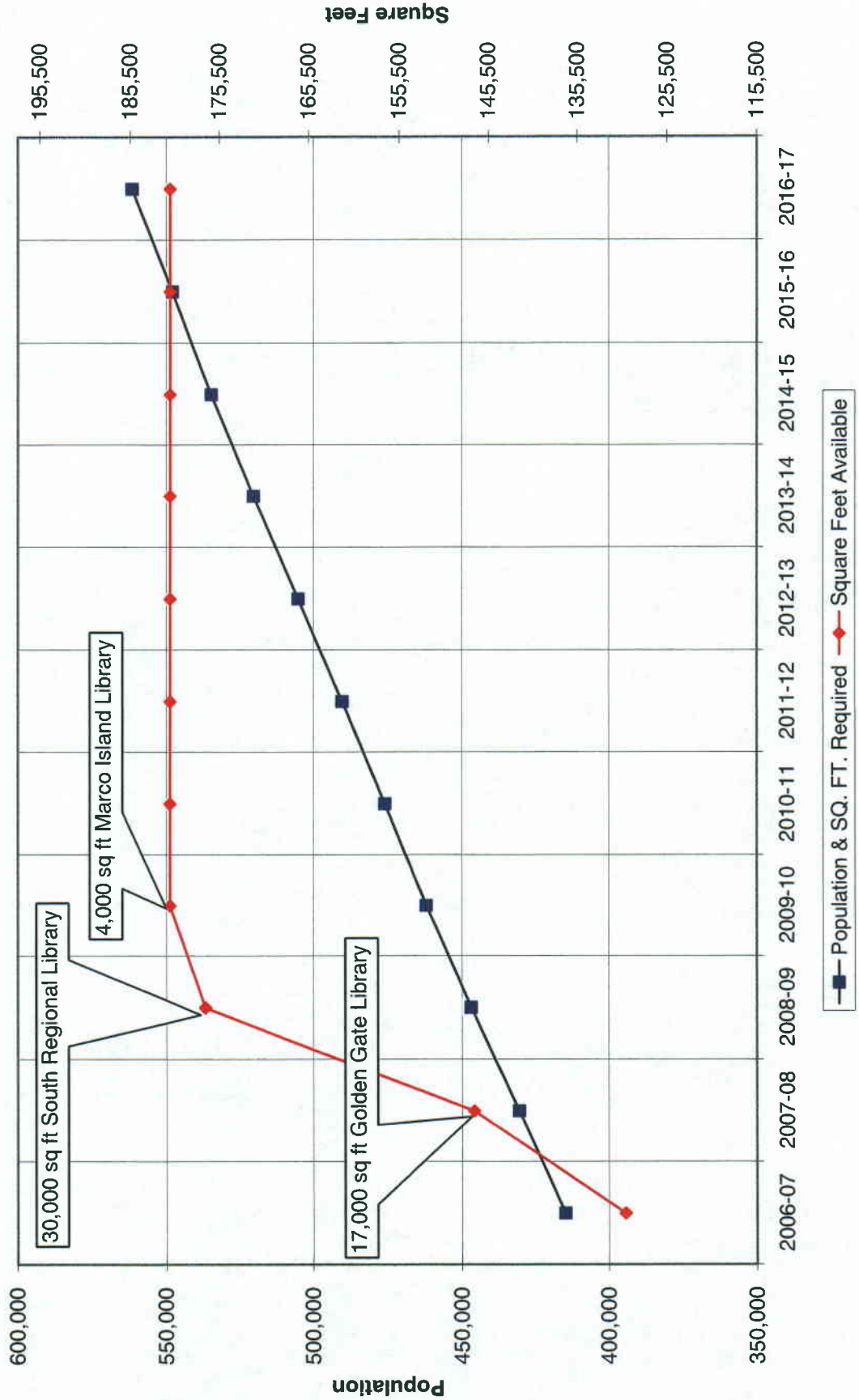
2007 AUIR
Library Buildings

LOSS: .33 sq ft per capita

FISCAL YEAR	POPULATION CO-WIDE	SQ FT REQUIRED 0.33	SQ FT PLANNED IN AUIR	SQ FT AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$421.00
2006-07	414,611	136,822	0	130,082	(6,740)	(\$2,837,540)
2007-08	430,362	142,020	17,000	147,082	5,063	\$2,131,523
2008-09	446,712	147,415	30,000	177,082	29,667	\$96,689,807
2009-10	461,919	152,433	4,000	181,082	28,649	\$12,061,229
2010-11	475,886	157,042	0	181,082	24,040	\$10,120,840
2011-12	490,275	161,791	0	181,082	19,291	\$8,121,511
1st 5-Year Growth (2008-2012)	75,664	24,969	51,000	51,000		
2012-13	505,099	166,683	0	181,082	14,399	\$6,061,979
2013-14	520,371	171,722	0	181,082	9,360	\$3,940,560
2014-15	534,674	176,442	0	181,082	4,640	\$1,953,440
2015-16	547,946	180,822	0	181,082	260	\$109,460
2016-17	561,547	185,311	0	181,082	(4,229)	(\$1,780,409)
2nd 5-Year Growth (2013-2017)	71,272	23,520	0	0		
Total 10-Year Growth (2006-2017)	146,936	48,489	51,000	51,000		

2007-08: Add 17,000 sq ft Golden Gate Library
 2008-09: Add 30,000 sq ft South Regional Library
 2009-10: Add 4,000 sq ft Marco Island Library

2007 AUJR Library Building LOSS: 0.33 SQ. FT. / Capita



2007 AUIR SUMMARY FORM

Facility Type: Library Materials (Category B)

Level of Service Standard (LOSS): 1.87 items/capita*

Unit Cost: \$25/volume

Using the peak season countywide population, the following is set forth:

	<u>Items</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/07	769,717	\$19,242,925
Required Inventory as of 9/30/12	916,814	\$22,920,350
Proposed AUIR FY 07/08-11/12	141,492	\$ 3,537,300
5-year Surplus or (Deficit)	0	\$ 0

Expenditures

Proposed AUIR FY 07/08-11/12	\$ 3,537,300
Proposed additional replacement books	\$ 140,150**
Debt Service Payments (accounted for in Library Buildings)	<u>\$ 0</u>
Total Expenditures	\$ 3,677,450

Revenues

Impact Fees allocated to new books	\$ 3,537,300
Grants and Ad Valorem***	<u>\$ 140,150</u>
Total Revenues	\$ 3,677,450

Revenues needed to maintain existing LOSS **none**

**1.87 items per capita includes the 1.75 books per capita standard adopted for previous year AUIR's*

*** Current deficit in library collections is scheduled to be diminished through acquisition of additional replacement items. Replacement schedule includes 4% annual replacements, plus an additional 4583 items in FY 07/08 and 1,023 items in FY 08/09. Funding source for all replacement items is grants and ad valorem.*

**** Currently library impact fees are used only to purchase books. Other materials, such as audio-visual items, are purchased with grants and ad valorem. With the adoption of a LOSS for items in all formats the library impact fee study may now be updated to include non-book items, and impact fees can be applied to those purchases when such an update is adopted.*

Recommended Action:

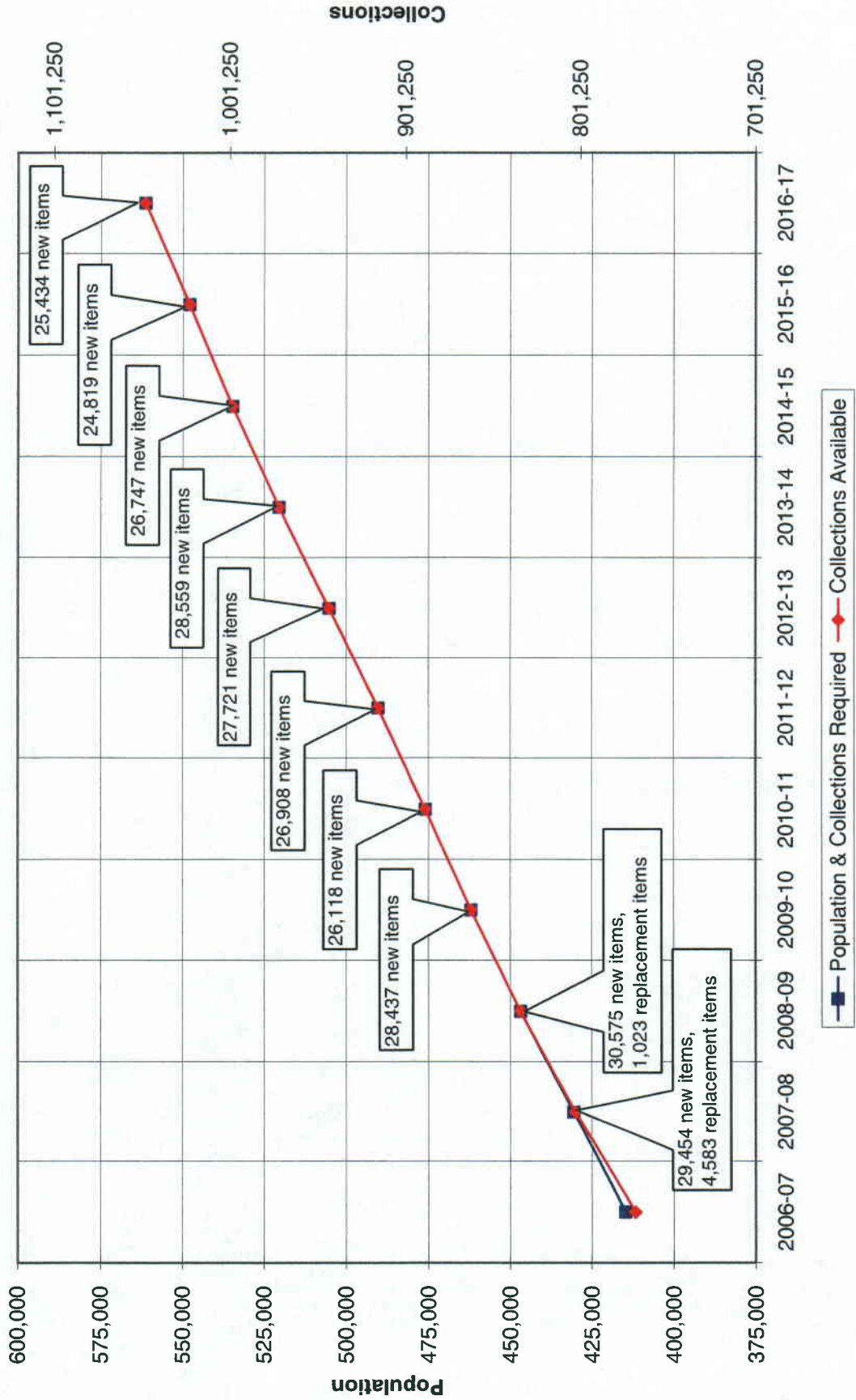
Staff recommends that the CCPC and PC recommend to the BCC approval of the "Proposed AUIR FY07/08-FY11/12" projects.

2007 AUJR
Library Collection
LOSS: 1.87 Items per Capita

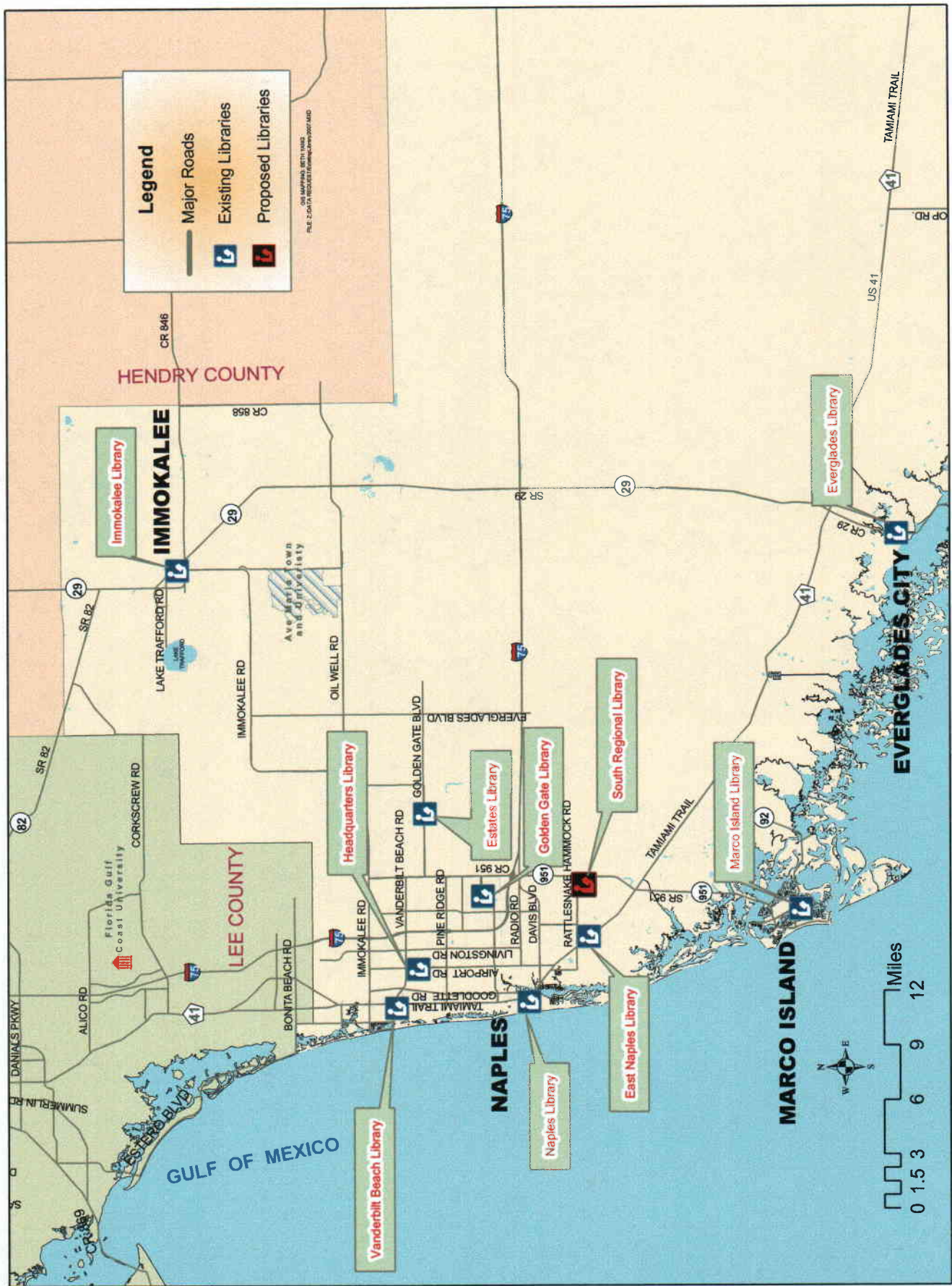
FISCAL YEAR	POPULATION CO-WIDE	COLLECTION REQUIRED 1.87	NEW ITEMS PLANNED IN AUJR	ADD'L REPLACEMENT ITEMS	COLLECTION AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$25
2006-07	414,611	775,323	0	0	769,717	(5,606)	(\$140,150)
2007-08	430,362	804,777	29,454	4,583	803,754	(1,023)	(\$25,575)
2008-09	446,712	835,351	30,575	1,023	835,352	1	\$25
2009-10	461,919	863,789	28,437		863,789	0	\$0
2010-11	475,886	889,907	26,118		889,907	0	\$0
2011-12	490,275	916,814	26,908		916,815	0	\$0
1st 5-Year Growth (2008-2012)	75,664	141,492	141,492	5,606	147,098		
2012-13	505,099	944,535	27,721		944,536	1	\$25
2013-14	520,371	973,094	28,559		973,094	0	\$0
2014-15	534,674	999,840	26,747		999,841	1	\$25
2015-16	547,946	1,024,659	24,819		1,024,659	0	\$0
2016-17	561,547	1,050,093	25,434		1,050,093	0	\$0
2nd 5-Year Growth (2013-2017)	71,272	133,279	133,279		133,279		
Total 10-Year Growth (2008-2017)	146,936	274,770	274,770		280,376		

Current deficit in library collections is scheduled to be diminished through acquisition of additional replacement items. Replacement schedule includes 4% annual replacements, plus an additional 4583 items in FY 07/08 and 1,023 items in FY 08/09. Funding source for all replacement items is grants and ad valorem.

2007 AUIR Library Collections, LOSS: 1.87 Items / Capita



2007 LIBRARIES - EXISTING AND PROPOSED



Library Building Inventory as of 9/30/07

Location	Square feet
East Naples Branch	6,600
Estates Branch	11,182
Everglades City Branch	900
Golden Gate Branch	7,000
Headquarters Branch	42,000
Immokalee Branch	8,000
Marco Island Branch	11,600
Naples Branch	35,800
Vanderbilt Branch	7,000
Acquisitions in progress	
TOTAL	130,082

Source: Collier County Library

Library Materials Inventory as of 9/30/07

Location	Items
Inventory Reported to State Library December 2006	712,863
Acquisitions in Progress	56,854
TOTAL	769,717

Source: Collier County Library

PUBLIC SERVICES DIVISION

Library Department Levels of Service Standards Used in the Annual Update and Inventory Report

Current Standards

The AUIR outlines two levels of service standards for Libraries: facilities square footage per capita and books per capita. Standards are as follows:

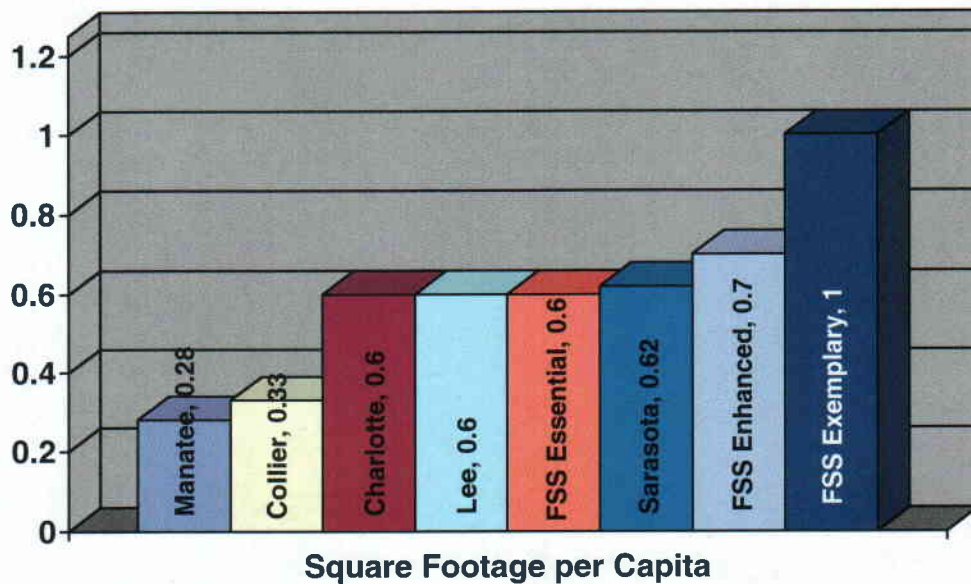
- .33 square feet per capita
- 1.87 items per capita, which includes 1.75 books per capita

Evaluation of the Existing Level of Service Standards

The original standards for library buildings and book stock were adopted with the Growth Management Plan in 1989. The facility size LOSS has always been .33 square feet per capita. The original adopted LOSS for books per capita was 1.0, which was low in comparison to other Florida jurisdictions. The LOSS has been adjusted upward incrementally over the years with the goal of achieving a LOSS that matched the Florida State Average. The average, as reported by the State Library of Florida, fluctuates on an annual basis. In recent years the average has been as high as 2.0; the 2006 State Library Statistics reports a FY 2004-2005 average of 1.85. The current adopted LOSS for books per capita for Collier County is 1.75, with the BCC providing the policy directive to provide 1.87 items per capita during the 6-26-07 public hearing.

Consistently, population is the basis on which Florida counties base their level of service standard methodologies in their Growth Management Plans. Population is also the basis for many of the resource and facility guidelines in nation-wide planning documents.

Staff has researched the level of service standards used by neighboring and comparable Florida counties as well as the Florida State Standards (FSS) put forth by the Florida Library Association. The chart below illustrates a comparative analysis of the LOSS for square footage per capita adopted and/or realized (whichever is lower) by Collier and these comparative entities.



In comparison with neighboring and comparable counties and Florida State Standards, Collier County's square footage per capita requirement for library buildings is relatively low. It should be noted that the Collier County LOSS is derived from weighted population, which in the past has been calculated as a 12 percent increase above the permanent population. The compared counties and the Florida State Standards account for permanent populations to determine LOSS. The Collier LOSS adjusted for this discrepancy results in a LOSS of 0.396.

The changes in technology that are often cited as a justification for revisiting library square footage LOSS have had, in reality, a greater effect on the way library space is used than in the amount of space needed. While it is true that access to electronic databases has relieved libraries of the burden of stocking bulky and expensive reference books, their space requirements have been replaced by the demand for an increased number of computer access terminals for public use. Similarly, the ability for the public to access library resources from home or work electronically is offset by a heightened expectation of the number and type of amenities a library should offer. For these reasons the .33 square foot per capita LOSS remains a serviceable standard.

Identification and Evaluation of Alternatives

The Florida Library Association no longer recommends a standard for book stock only. With respect to the LOSS for library books, the observation that books are becoming less representative of the total media available in libraries is accurate. Instead standards are put forth as "all items per capita," to better reflect changes in library services that include providing the public with media in many formats. Many Florida Counties and State Library Associations are likewise revising their standards. Table 1 illustrates a comparative analysis of library materials LOSS put forth by a variety of entities.

Table 1.		
Entity	Books per Capita	All Items per Capita
Collier County Public Library	1.75	1.87
Charlotte County, FL	none	2
Lee County, FL	n/a	2.8
Manatee County, FL (standard)	n/a	2
Manatee County, FL (actual)	n/a	1.17
Sarasota County, FL (actual)	n/a	2.02
Florida Library Association		
Essential	n/a	2
Enhanced	n/a	3
Exemplary	n/a	4
Lake County, Florida	n/a	2
Indian River County, Florida	n/a	3.2
Citrus County, FL	n/a	1.1
Wisconsin, State Standard		
Basic	2.6	2.9
Moderate	2.7	3
Enhanced	2.9	3.2
Excellent	3.7	4.1
Texas State Standard		
Basic	1.5	n/a
Enhanced	3	n/a
Comprehensive	4	n/a
Kentucky State Standard		
Essential	2.5	AV = 4% of collection
Enhanced	3	AV = 6% of collection
Exemplary	4	AV = 8% of collection
Kansas State Standard	3	n/a
Moderate	2.7	3
Moderate	2.7	3

The current available LOSS in the Collier County Library system for all items per capita is 1.87. For additional information related to other Florida counties LOSS for Libraries please see LOSS Comparison Spreadsheet at the front of the Category "B" section of this AUIR workbook.

**Collier County Public Library
FY 05 Statistical Comparison
to Similar Florida Counties
from the 2006 Florida Library Directory with Statistics**

	Collier County Public Library	Charlotte-Glades Library System	Lee County Library System	Manatee County Public Library System	Marion County Public Library System	Martin County Public Library	Sarasota County Public Libraries
Population	317,788	164,759	549,442	304,364	304,926	141,059	367,867
SERVICE							
Square Feet	130,082	55,204	231,485	98,265	84,700	95,226	229,280
Square Feet per Capita	0.41	0.34	0.42	0.32	0.28	0.68	0.62
Circulation	2,725,479	542,039	3,171,575	1,491,403	1,183,159	1,464,653	2,905,809
Circulation per Capita	8.58	3.29	5.77	4.90	3.88	10.38	7.90
Circulation per Employee	25,870	11,562	12,586	19,182	11,602	19,529	18,567
Collection Turnover	3.82	2.96	2.66	3.38	2.47	4.32	3.21
Juvenile Circulation	545,096	86,384	821,352	354,529	397,950	365,362	789,271
Juvenile Circulation per Capita	1.72	0.52	1.49	1.16	1.31	2.59	2.15
Total Borrowers	169,459	97,846	243,917	106,143	106,143	86,859	279,155
Percent of Population with Library Cards	53%	59%	44%	35%	35%	62%	76%
Reference Questions	196,567	53,470	549,442	342,654	682,378	151,860	673,463
Reference Questions per Capita	0.62	0.32	1.00	1.13	2.24	1.08	1.83
Library Visits	1,761,491	503,989	2,124,597	897,832	946,721	1,099,770	2,377,526
Library Visits per Capita	5.54	3.06	3.87	2.95	3.10	7.80	6.46
State Income	\$416,029	\$219,679	\$1,372,543	\$335,913	\$292,371	\$274,354	\$501,888
State Income per Capita	\$1.31	\$1.33	\$2.50	\$1.10	\$0.96	\$1.94	\$1.36
Total Operating Expenditures	\$7,918,341	\$2,986,739	\$26,939,756	\$6,050,435	\$5,688,899	\$3,940,413	\$10,192,300
Total Operating Expenditures per Capita	\$24.92	\$18.13	\$49.03	\$19.88	\$18.66	\$27.93	\$27.71
Total Materials Expenditures	\$1,462,829	\$424,802	\$5,119,307	\$673,429	\$1,000,420	\$911,700	\$1,870,331
Total Materials Expenditures per Capita	\$4.60	\$2.58	\$9.32	\$2.21	\$3.28	\$6.46	\$5.08
Juvenile Program Attendance	80,460	8,508	82,177	29,979	28,979	40,595	66,836
Juvenile Program Attendance per Capita	0.25	0.05	0.15	0.10	0.10	0.29	0.18
Adult Program Attendance	10,466	1,859	13,311	9,619	2,856	28,291	38,729
Adult Program Attendance per Capita	0.03	0.01	0.02	0.03	0.01	0.20	0.11
Items in All Formats	712,921	216,581	1,261,807	405,091	479,904	347,797	931,686
Items in All Formats per Capita	2.24	1.31	2.30	1.33	1.57	2.47	2.53
Total FTEs	109.00	46.88	252.00	77.75	101.98	75.00	156.50
Total FTEs per 1000	0.34	0.28	0.46	0.26	0.33	0.53	0.43
Total MLS Staff	28.00	11.00	74.50	32.00	23.50	6.00	54.00
Total MLS Staff per 1000	0.09	0.07	0.14	0.11	0.08	0.04	0.15
Total Public Use Terminals	140	39	330	50	117	129	190
Total Public Use Terminals 1000	0.44	0.24	0.60	0.16	0.38	0.91	0.52

Total borrowers statistics for Manatee and Marion Counties reported as published, but may be a typographical error.

**Collier County Public Library
FY 06 Statistical Comparison
to State of Florida Totals and National Averages**

	Collier County Public Library	State of Florida	National Average
Population	414,611	18,042,666	
SERVICE			
Square Feet	130,082	8,262,534	
Square Feet per Capita	0.31	0.46	
Circulation	2,725,479	98,804,427	
Circulation per Capita	6.57	5.48	7.09
Circulation per Employee	25,870	13,684	
Collection Turnover	3.82	2.62	3.93
Juvenile Circulation	545,096	26,048,556	
Juvenile Circulation per Capita	1.31	1.44	
Total Borrowers	169,459	8,936,421	
Percent of Population with Library Cards	41%	50%	
Reference Questions	196,567	24,401,465	
Reference Questions per Capita	0.47	1.35	1.07
Library Visits	1,761,491	72,760,556	
Library Visits per Capita	4.25	4.03	4.67
Total Operating Expenditures	\$7,918,341	\$475,354,804	
Total Operating Expenditures per Capita	\$19.10	\$26.35	\$30.49
Total Materials Expenditures	\$1,462,829	\$70,301,914	
Total Materials Expenditures per Capita	\$3.53	\$3.90	\$4.04
Juvenile Program Attendance	80,460	2,719,683	
Juvenile Program Attendance per Capita	0.19	0.15	
Adult Program Attendance	10,466	1,000,814	
Adult Program Attendance per Capita	0.03	0.06	
Items in All Formats	712,921	37,689,671	
Items in All Formats per Capita	1.72	2.09	
Total FTEs	109.00	7,220.44	
Total FTEs per 1000	0.26	0.40	0.48
Total MLS Staff	28.00	1,821.47	
Total MLS Staff per 1000	0.07	0.10	0.11
Total Public Use Terminals	140	9,557	
Total Public Use Terminals 1000	0.34	0.53	0.60

Per Capita calculations use FY 2006 Library Statistics, prepared in December 2006 against FY 2007

**Collier County Public Library
Statistical Summaries
FY 00 to FY 06**

DATABASE USAGE								
	FY00	FY01	FY02	FY03	FY04	FY05	FY06	
Library Website		15,455	166,873	242,773	255,869	184,883	248,413	Visits
		28,317	223,010	415,665	512,208	1,197,843	2,730,584	Page Views
		4,954	39,027	49,987	49,320	47,942	56,196	Unique Visitors
					62,561	62,695	72,923	Visitors came from these distinct internet addresses
					11,934	11,490	10,949	Unique documents delivered
					1,110	1,352	3,064	# of websites that linked to www.collier.gov.net/library
Ancestry.com				2,082			2,353	Sessions
							115,286	Connect Time
							30,569	Total Page Views
Ebsco Host			1,344	4,095			4,045	Sessions
							17,030	Searches
							9,324	Total Full Text
							1,621	PDF Full Text
							7,635	HTML Full Text
							68	Image/video
							15	Smart Link
							38	Custom Link
							16,785	Abstract
eLibrary			729	1,900			697	Searchs
							741	Documents retrieved
Facts.com				1,182			531	Visits
							463	Searches
							3,088	Documents retrieved
First Search				2540			12,207	Session
							17,701	Citation Searches
Gale InfoTrac				560			3,161	Sessions
							32,291	Connect time (minutes)
							47,992	Total Searches
							2,719	Total Full Text
							3,936	Total Retrievals
							47,992	Total Searches
							6	Total Turnaways
Gale Learning & Testing Center							346	Sessions
							147	Retrievals

**Collier County Public Library
Statistical Summaries
FY 00 to FY 06**

									135	Full Text
									18	Turnaways
Heritage Quest					6752				28,382	Searches
									53,439	Databass
									216	Cite/Abstract
									728	Any FT Format
NetLibrary									289	Total Titles Checked out
Novelist					6646				1,314	Session
									7,734	Searches
									2,383	Total Full Text
RefUSA									7,751	Logons
					4052				23,503	Searches
									48,692	Records previewed or printed

Database usage statistics are provided by the service vendor. There is no recognized standard format for reporting.

Collier County Public Library
Statistical Summaries
FY 00 to FY 06

CIRCULATION & DOOR COUNTS		
	Circulation	Door Counts
FY 2000	2,102,388	1,338,098
FY 2001	2,281,400	1,464,160
FY 2002	2,485,314	1,669,483
FY 2003	2,788,262	1,788,085
FY 2004	2,877,230	1,863,134
FY 2005	2,853,926	1,954,924
FY 2006	2,722,539	1,761,491
ESTIMATED FY 2007	2,934,138	not available

CIRCULATION										
	FY00	FY01	FY02	FY03	FY04	FY05	FY06***	FY07†		
Headquarters*	-	-	433,055	787,452	845,755	866,187	885,107	911,632		
Naples Branch	710,785	783,654	667,264	607,586	591,382	572,816	570,747	573,174		
Outreach**	1,994	1,396	1,714	-	-	-	-	-		
Marco Island	241,794	261,329	256,401	266,757	274,340	279,928	275,040	274,040		
Golden Gate	271,710	289,603	272,879	285,656	291,086	270,608	246,822	245,258		
Immokalee	68,606	72,659	69,941	70,085	72,485	86,342	95,503	101,825		
Vanderbilt Beach	353,216	395,265	318,705	265,022	268,402	261,532	252,232	273,408		
East Naples	226,764	231,515	234,494	238,613	267,987	270,807	264,957	291,624		
Estates Branch	173,647	195,763	181,231	213,825	216,937	196,819	185,959	204,765		
Everglades City**	18,289	20,619	17,525	18,339	21,028	20,948	7,909	18,873		
Jail**	35,584	29,597	32,105	38,303	27,828	27,939	33,570	39,539		
Total	2,102,388	2,281,400	2,485,314	2,791,638	2,877,230	2,853,926	2,817,846	2,934,138		
Circ per Employee	26,445	23,412	24,414	26,638	26,579	26,425	25,617	28,766		

* Headquarters opened February 25, 2002

** Starting in FY 03 Outreach circulation stats are included in Naples Branch statistics.

*** Lower FY 06 circulation statistics are attributed to diminished library usage associated with Hurricane Wilma in October 2005.

† FY 07 circulation statistics are estimates.

Collier County Public Library
Statistical Summaries
FY 00 to FY 06

DOOR COUNTS							
	FY00	FY01	FY02	FY03	FY04	FY05	FY06
HQ		-	229,189	393,896	396,543	410,097	373,280
Naples Branch	433,062	446,371	429,874	392,492	380,362	349,778	326,181
Marco Island	148,548	176,583	173,829	168,871	205,273	180,197	190,943
Golden Gate	191,202	217,260	212,216	231,616	241,471	237,105	217,577
Immokalee	78,753	85,372	96,163	107,163	108,366	245,123	150,350
Vanderbilt Beach	229,671	244,268	209,197	176,742	184,149	190,064	185,915
East Naples	153,203	175,759	199,866	190,753	202,578	206,041	192,178
Estates Branch	103,659	118,547	119,149	126,552	144,392	136,519	125,067
Everglades City	-	-	-	-	-	-	-
Jail	-	-	-	-	-	-	-
TOTALS	1,338,098	1,464,160	1,669,483	1,788,085	1,863,134	1,954,924	1,761,491

REGISTERED BORROWERS (CARD HOLDERS)							
	FY00	FY01	FY02	FY03	FY04	FY05	FY06
HQ	-	-	9,401	17,798	18,649	29,661	37,005
Naples Branch	not available	60,842	66,134	49,058	38,930	43,778	36,870
Marco Island		18,138	20,464	19,497	12,872	16,260	17,231
Golden Gate		21,033	23,597	23,039	18,048	21,130	19,693
Immokalee		9,572	10,886	10,878	8,949	10,719	19,818
Vanderbilt Beach		27,439	30,225	27,760	18,182	20,563	17,242
East Naples		17,339	19,738	18,871	13,576	16,602	10,823
Estates Branch		8,606	10,004	10,779	8,787	10,708	9,517
Everglades City		1,342	1,507	1,549	1,092	1,332	1,253
Jail		-	-	-	-	-	-
TOTALS	143,870	164,311	191,956	179,229	139,085	170,753	169,452

**Collier County Public Library
Statistical Summaries
FY 00 to FY 06**

REFERENCE QUESTIONS	FY00	FY01	FY02	FY03	FY04	FY05	FY06
HQ	-	-	12,578	16,825	25,221	34,509	30,414
Naples Branch	18,511	28,132	18,666	23,989	20,704	27,937	36,239
Marco Island	3,510	22,652	15,650	14,263	21,811	41,990	22,104
Golden Gate	11,236	23,365	10,235	18,157	24,131	23,022	22,289
Immokalee	6,560	12,942	13,144	4,851	4,028	5,586	8,642
Vanderbilt Beach	52,705	39,547	61,468	40,721	34,613	31,490	37,893
East Naples	6,681	4,810	4,255	5,940	3,630	8,961	26,410
Estates Branch	1,790	1,971	2,287	3,534	6,741	6,687	11,832
Everglades City	-	-	-	-	-	-	-
Jail	-	-	-	-	-	-	-
TOTALS	100,993	133,419	138,283	128,080	140,879	180,182	195,823

CHILDRENS PROGRAMS ATTENDANCE	FY00	FY01	FY02	FY03	FY04	FY05	FY06
HQ	-	-	16,196	23,387	19,930	18,232	19,675
Naples Branch	16,356	12,528	12,345	9,452	11,308	7,896	8,743
Marco Island	4,660	4,707	6,755	6,784	5,755	5,608	5,730
Golden Gate	7,929	9,792	10,634	8,518	12,586	11,918	12,064
Immokalee	4,947	5,193	7,066	7,072	9,193	11,011	9,654
Vanderbilt Beach	8,664	11,490	9,150	10,507	10,089	9,832	8,218
East Naples	4,620	5,808	3,572	3,145	5,947	5,137	4,820
Estates Branch	6,994	10,904	6,408	6,532	9,157	7,467	7,304
Everglades City	1,045	1,346	1,169	1,304	1,330	991	1,240
Jail	-	-	-	-	-	-	-
TOTALS	55,215	61,768	73,295	76,701	85,295	78,092	77,448

**Collier County Public Library
Statistical Summaries
FY 00 to FY 06**

ADULT PROGRAMS ATTENDANCE							
	FY00	FY01	FY02	FY03	FY04	FY05	FY06
HQ	-		3,067	6,932	6,924	6,635	6,727
Naples Branch*	4,257	986	8,291	4,919	4,850	2,544	9,686
Marco Island	2,880	752	1,293	4,635	3,348	4,598	1,074
Golden Gate	32	2,289	161	843	2,225	1,759	170
Immokalee	433	78	707	221	447	219	700
Vanderbilt Beach	909	224	384	556	581	729	715
East Naples	438	762	320	389	596	746	1,608
Estates Branch	1,228	95	186	289	832	863	248
Everglades City	-	180	-	342	229	194	-
Jail	-	-	-	-	-	-	-
TOTALS	10,177	5,366	14,409	19,126	20,032	18,287	20,928

* Naples Branch program statistics include Outreach programs, such as services to retirement home facilities, starting in FY 2006.

VOLUNTEER HOURS							
	FY00	FY01	FY02	FY03	FY04	FY05	FY06
HQ	-	-	2,240	4,457	3,948	2,772	2,591
Naples Branch	9,366	8,454	5,594	5,556	4,455	5,353	4,713
Marco Island	5,896	5,191	4,424	4,509	4,231	3,909	3,376
Golden Gate	1,680	1,556	2,236	2,870	2,428	2,246	2,245
Immokalee	588	634	542	289	212	295	235
Vanderbilt Beach	2,865	3,145	2,411	2,107	1,894	1,712	1,677
East Naples	1,915	2,011	2,001	1,864	1,943	2,130	1,860
Estates Branch	4	532	484	515	312	328	258
Everglades City	-	-	-	-	-	-	-
Literacy	-	2,649	2,729	2,681	966	765	876
Genealogy	-	-	1,466	1,205	1,300	1,004	1,089
TOTALS	22,314	24,172	24,127	26,053	21,689	20,514	18,920
FTE	10.73	11.62	11.60	12.53	10.43	9.86	9.10

**Collier County Public Library
Statistical Summaries
FY 00 to FY 06**

PUBLIC INTERNET USAGE							
	FY00	FY01	FY02	FY03	FY04	FY05	FY06
HQ			18,266	39,692	52,923	41,792	39,131
Naples Branch			54,798	40,052	40,105	40,551	46,834
Marco Island			27,707	28,731	35,723	34,579	38,911
Golden Gate			12,137	17,937	28,044	27,128	31,918
Immokalee			12,153	14,208	19,602	25,254	30,756
Vanderbilt Beach			20,058	18,274	23,601	29,780	28,432
East Naples			12,574	11,980	17,874	22,053	29,658
Estates Branch			9,841	12,072	12,381	12,779	14,853
Everglades City			-	-	-	-	-
Literacy			-	-	-	-	-
Genealogy			-	-	-	-	-
TOTALS			167,534	182,946	230,253	233,916	260,493

Statistics reflect the number of people using library computers to access the Internet. Does not include Library website hits from outside personal computers or Library local catalog use.

**Collier County Public Library Comparisons
FY 05 Statistical Comparison
to Similar Florida Counties
from the 2006 Florida Library Directory with Statistics**

Library	Service Area Population	Square Feet	Square Feet Per Capita	Circulation Total	Circulation Per Capita	Rank	Circulation Juvenile	Circulation Juvenile Per Capita	Rank	Circulation Per Employee	Rank	Collection Turnover	Rank
Service Population 750,000 - 100,001													
Marlin County Public Library	141,059	95,226	0.68	1,464,653	10.38	1	365,382	2.59	1	19,529	2	4.32	1
Sarasota County Public Libraries	367,867	229,280	0.62	2,905,809	7.90	3	789,271	2.15	2	18,567	4	3.21	4
Lee County Library System	549,442	231,485	0.42	3,171,575	5.77	4	821,352	1.49	5	12,586	5	2.66	6
Collier County Public Library	317,788	130,082	0.41	2,858,658	9.00	2	656,320	2.07	3	25,870	1	3.82	2
Charlotte-Glades Library System	164,759	95,204	0.34	542,039	2.89	7	86,384	0.52	4	11,662	7	2.96	5
Manatee County Public Library System	304,364	98,265	0.32	1,491,403	4.90	5	354,529	1.16	7	19,182	3	3.38	3
Manion County Public Library System	304,926	84,700	0.28	1,183,159	3.88	6	397,950	1.31	6	11,602	6	2.47	7
Florida Average	18,042,666	8,262,534	0.46	98,804,427	5.48		26,048,556	1.54		13,684		2.62	
National Average					7.08							3.93	

*Calculated using data provided by the National Center for Education Statistics.

Library	Service Area Population	Reference Questions	Reference Questions Per Capita	Library Visits	Library Visits Per Capita	Rank	Borrowers Total	Percent Population With Library Cards	Rank	State Income	State Income Per Capita	Rank
Service Population 750,000 - 100,001												
Marlin County Public Library	141,059	151,880	0.65	1,099,770	7.80	1	86,859	62%	2	\$274,354	\$1.94	2
Sarasota County Public Libraries	367,867	673,463	1.83	2,377,526	6.46	2	279,155	76%	1	\$501,888	\$1.36	3
Lee County Library System	549,442	967,884	1.76	2,124,597	3.87	4	243,917	44%	5	\$1,372,543	\$2.50	1
Collier County Public Library	317,788	180,571	0.57	1,422,827	4.48	6	170,945	54%	4	\$416,029	\$1.31	5
Charlotte-Glades Library System	164,759	53,470	0.32	503,989	3.06	7	97,846	59%	3	\$219,679	\$1.33	4
Manatee County Public Library System	304,364	342,654	1.13	897,932	2.95	7	108,143**	35%	6	\$335,913	\$1.10	6
Manion County Public Library System	304,926	682,378	2.24	946,721	3.10	5	108,143**	35%	6	\$292,371	\$0.96	7
Florida Average	18,042,666	24,407,465	1.36	72,769,556	4.04		8,836,421	50%		\$32,407,881	\$1.80	
National Average			1.07		4.67					Not Available		\$3.21

** Stats as listed in 2006 FLIB. Dir. w/Statistics. Probably an error.

Library	Service Area Population	Total Operating Expenditures	Total Operating Expenditures Per Capita	Total Materials Expenditures	Materials Expenditure Per Capita	Rank	Program Attendance Juvenile	Juvenile Attendance Per Capita	Rank	Program Attendance Adult	Adult Attendance Per Capita	Rank
Service Population 750,000 - 100,001												
Marlin County Public Library	141,059	\$3,940,413	\$27.93	\$911,700	\$6.46	2	40,595	0.288	1	28,291	0.201	1
Sarasota County Public Libraries	367,867	\$10,192,300	\$27.71	\$1,870,331	\$5.08	3	66,836	0.182	3	38,729	0.105	2
Lee County Library System	549,442	\$26,839,756	\$49.03	\$5,119,307	\$9.32	1	82,177	0.150	4	13,311	0.051	4
Collier County Public Library	317,788	\$7,687,090	\$24.13	\$1,393,527	\$4.39	4	89,860	0.283	2	18,287	0.058	3
Charlotte-Glades Library System	164,759	\$2,986,739	\$18.13	\$424,802	\$2.58	6	8,508	0.052	7	1,859	0.011	6
Manatee County Public Library System	304,364	\$6,050,435	\$19.88	\$673,429	\$2.21	7	29,879	0.098	5	9,619	0.032	5
Manion County Public Library System	304,926	\$5,898,989	\$18.66	\$1,000,420	\$3.28	5	28,979	0.095	6	2,856	0.009	7
Florida Average	18,042,666	\$475,354,804	\$26.35	\$70,301,914	\$3.90		2,719,683	0.151		1,000,814	0.055	
National Average			\$30.49		\$4.04							

Library	Service Area		Volumes All Formats	Volumes All Formats Per Capita	Rank	Total FTE		Rank	Total MLS		Rank	Total Public Use Internet Terminals		Rank	Terminals Per 1,000
	Population	Population				Paid Staff	Staff Per 1,000		Paid Staff	Staff Per 1,000		Internet Terminals	Terminals Per 1,000		
Service Population 750,000 - 100,001															
Martin County Public Library	141,050	347,797	2.47	2	75.00	0.53	1	6.00	0.04	7	129	0.91	1		
Sarasota County Public Libraries	387,887	931,686	2.53	1	156.50	0.43	3	54.00	0.15	1	190	0.52	3		
Lee County Library System	549,442	1,261,807	2.30	4	252.00	0.46	2	74.50	0.14	2	330	0.60	2		
Collier County Public Library	317,788	760,384	2.39	3	110.50	0.35	4	27.50	0.09	4	140	0.44	4		
Charlotte-Glades Library System	164,759	216,581	1.31	6	46.88	0.28	6	11.00	0.07	5	39	0.24	6		
Manatee County Public Library System	304,364	405,091	1.33	7	77.75	0.26	7	32.00	0.11	3	50	0.16	7		
Manatee County Public Library System	304,326	479,904	1.57	5	101.98	0.33	5	23.50	0.08	6	117	0.38	5		
Florida Average	18,042,666	37,689,671	2.09		7,220.44	0.40		1,827.47	0.10		9,557	0.53			
National Average		462,693,368			Not Available	*0.48		Not Available	*0.11		Not Available	*0.60			

*Calculated using data provided by the National Center for Education Statistics.

COUNTY EMERGENCY MEDICAL SERVICES

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2007 AUIR FACILITY SUMMARY FORM
(Peak Season)

Facility Type: *Emergency Medical Services* (Category B)

Level of Service Standard: (Approx. 1 unit/15,000 population or 0.000068/capita)*

Unit Cost: \$3,526,109 per new unit and \$1,954,291 per co-located unit **

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/07	26.5	\$38,428,259 ***
Required Inventory 9/30/12	33.3	\$69,433,023 ****
Proposed AUIR FY 07/08-11/12	0	\$ 0 *****
5-Year Surplus or (Deficit)	(6.8)	(\$20,414,756)*****

Using the Peak Season Population method, the following is set forth:

Expenditures

AUIR FY 07/08-11/12 Deficit under current LOS	\$20,414,756
4 Units brought on line in FY06/07 but not yet constructed	\$12,119,900 *****
Debt Service Payments (existing bonds).....	\$ 1,893,400
Debt Service Payments (loan for \$11,092,900).....	\$ 7,884,000
Total Expenditures.....	\$42,312,056

Revenues

Impact Fees anticipated.....	\$ 4,927,600
Commercial Paper Loan.....	\$11,092,900
General Fund (Loan) to make Commercial Paper D.S. Payments.....	\$ 5,876,800
Total Revenues.....	\$21,897,300

Additional Revenues Required or Level of Service Standard Reduction...\$(20,414,756)

**The Countywide ALS response time goal is 8 minutes travel time 90% of the time. Through the first 10 months of FY 06/07 response time data reflected that this goal was accomplished 84% of the time.*

The on scene time goal for med flight is 15 minutes 85% of the time. Through the 3rd quarter FY 06/07 data indicates this objective was achieved 88.7% of the time and the goal of 100% of completed flights without a safety issue (mechanical or operational) was met 100% of the time.

- The LOSS of 1 unit/15,000 population is in the 2007 AUIR and has been employed during the past several years. However, the three units adopted in last year's AUIR for FY-07-08, as well as all future units, have been postponed until the preliminary report of the EMS Master Plan/Level of Service Study is received (expected mid-September 2007), with final completion by the end of October 2007.*

A LOSS of .000029 units per capita or 1 unit/34,652 population is the Impact Fee Study level of service and the basis for the collection of impact fees, which is based on only the EMS stations owned by the County.

**** Emergency Medical Services Department Unit Values**

*(1.0) Unit = 24 hour advance life support emergency ground transport unit with station/building.
(0.5) Unit = 12 hour advanced life support emergency ground transport unit using existing apparatus, staffed with overtime personnel.*

******* *Calculated based 7 owned stations, 4 co-located stations and on 15.5 units equipment only (4 stations not yet constructed are included as equipment only).*

******** *26.5 units valued at \$49,018,267 (includes 4 new stations based on completed construction) and 6.8 units use blended cost of owned and co-located units at a ratio of 2/3 owned units and 1/3 co-located units (\$3,002,170). Required inventory based on use of 1/15,000 population. Upon completion of EMS Master Plan/LOS Study, required units will be adjusted to reflect adopted LOSS.*

**********No new units are proposed for FY 07/08 – 11/12 AUIR awaiting recommendations of EMS LOSS/Master Plan Study.*

**********Informational only. Based on current LOSS of 1/15000 population.*

**********Four units in varying stages of development are based on budgeted costs for land, design and construction. The per station cost includes \$900,000 for property. In reality, two of the four may have no land cost; one station had a land cost of \$250,000; and the fourth station has a land cost under \$700,000.*

Recommended Action:

There are no proposed projects recommended for the FY 07/08 AUIR. All future projects have been postponed in anticipation of the EMS Master Plan/LOS Study and the adoption of a recommended LOSS for Emergency Medical Services.

2007AUIR NARRATIVE – EMS

- ALS Engines Program
 - Collier EMS currently has 26.5 ALS/Transports vehicles positioned to respond to 911 emergency calls 24/7. Each unit is staffed with a minimum of one Medical Director certified licensed paramedic and a state certified EMT. CCEMS is the sole licensed pre-hospital ALS transport agency in Collier County.
 - The 911 ALS pre-hospital, Non Transport ALS augments medical response licensed Fire apparatus. Currently there are 19 state licensed units, 14 of which are guaranteed 24/7. The license for these units is held and managed by Collier County EMS.
 - Five of the 14 guaranteed 24/7 licensed fire apparatus are staffed by Collier County employed, cross-trained Paramedic/Firefighters. The fire departments provide an EMT/Firefighter in return to staff an ALS transport unit, creating a one for one FTE exchange. These units are staffed 24/7.
 - The remaining ALS licensed fire apparatus are staffed with state licensed paramedics acknowledged by the medical director to work in an ALS capacity, although not at the same medical protocol level as the aforementioned staffing.
 - The 19 ALS non-transport apparatus supplement the initial 911 response and in areas where stationed have the ability to put an ALS response on scene to initiate patient assessment and treatment prior to ALS transport arrival.

EMS UNITS
LOSS: 1 Unit / 15,000 Population (0.000068)

FISCAL YEAR	POPULATION CO-WIDE	EMS UNITS REQUIRED 0.000068	EMS UNITS PLANNED AJUR***	EMS UNITS AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) *
2006-07	414,611	28.2	4**	26.5	(1.7)	\$3,002,170
2007-08	430,362	29.3	0	26.5	(2.8)	(\$5,103,689)
2008-09	446,712	30.4	0	26.5	(3.9)	(\$8,406,076)
2009-10	461,919	31.4	0	26.5	(4.9)	(\$11,708,463)
2010-11	475,886	32.4	0	26.5	(5.9)	(\$14,710,633)
2011-12	490,275	33.3	0	26.5	(6.8)	(\$17,712,803)
1st 5-Year Growth (2008-2012)	75,664	5.1	0	26.5	(6.8)	(\$20,414,756)
2012-13	505,099	34.3	0	26.5	(7.8)	(\$23,416,926)
2013-14	520,371	35.4	0	26.5	(8.9)	(\$26,719,313)
2014-15	534,674	36.4	0	26.5	(9.9)	(\$29,721,483)
2015-16	547,946	37.3	0	26.5	(10.8)	(\$32,423,436)
2016-17	561,547	38.2	0	26.5	(11.7)	(\$35,125,389)
2nd 5-Year Growth (2013-2017)	71,272	4.9	0	26.5	(11.7)	(\$35,125,389)
Total 10-Year Growth (2008-2017)	146,936	10.0	0	26.5	(11.7)	(\$35,125,389)

* Discussions are underway with the various fire districts, however it has not yet been determined which units will be owned and which will be co-located. Therefore, the values above represent a blended cost of owned and co-located units at a rate of two-thirds owned (\$3,526,109) and one-third co-located (\$1,954,291), which equals \$3,002,170.

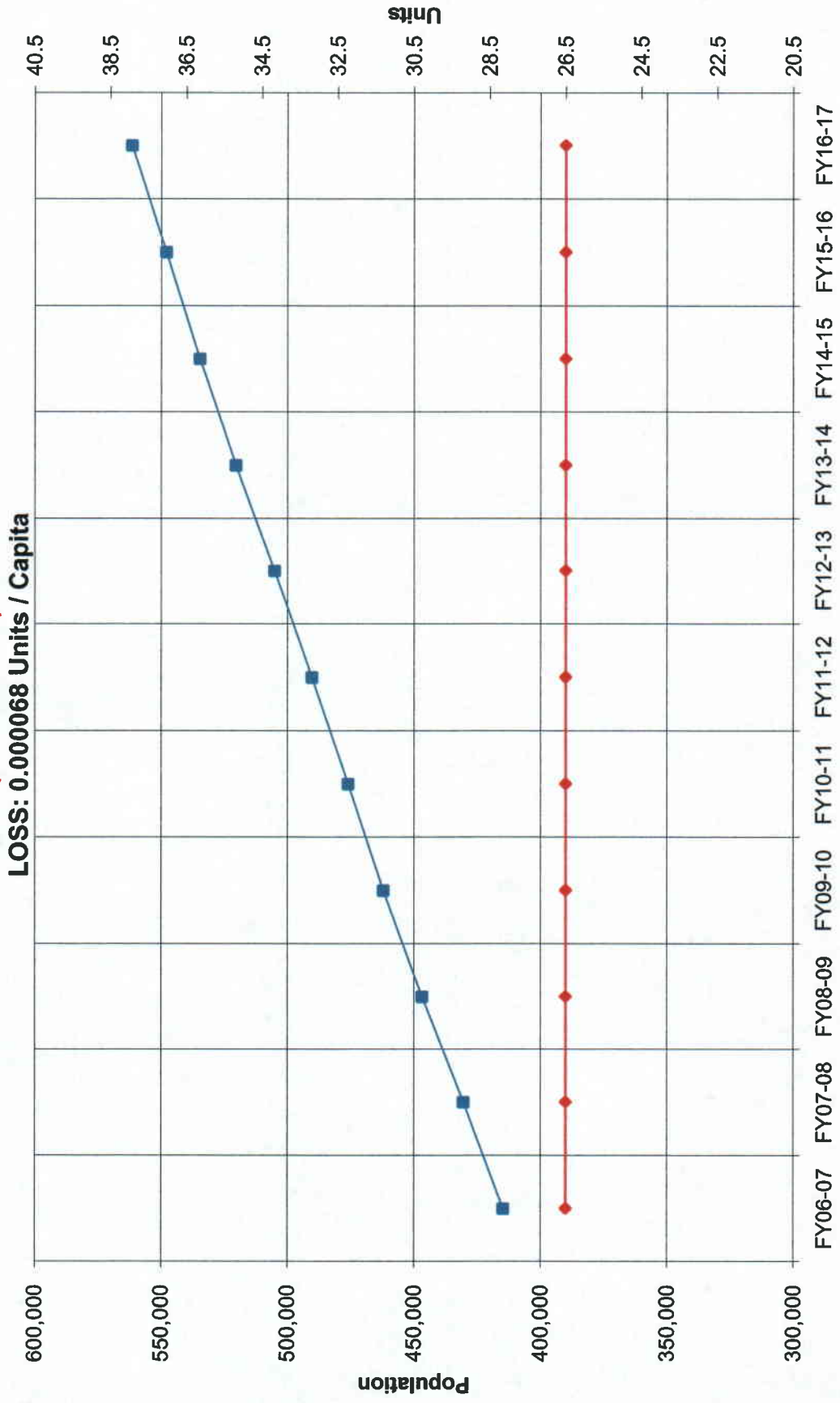
** These four units will be on line at the following locations during fiscal year 2006/07. Locations are planned at #1 at Heritage Bay, #2 at VBR/Logan, #3 at Old 41 & US 41 and #4 in the Goodlette/Immokalee Road (NCWRF shared facility). Future determination of which units will be owned and which units will be co-located will result in the adjustment of the cost figures in subsequent years. Funds allocated in the FY 06/07 budget for land acquisition and construction of units that has not occurred during FY 06/07 will have to be carried forward to house the 4 units that are presently in a temporary location. The timing of these four units are projected as follows:

- Heritage Bay - Estimated construction completion - 02/09;
- VBR Logan - Estimated construction completion - 06/09;
- Old 41/US 41 - Estimated construction completion - 01/10; and
- NCWRF - Estimated construction completion - 11-09

*** Projects/Units:

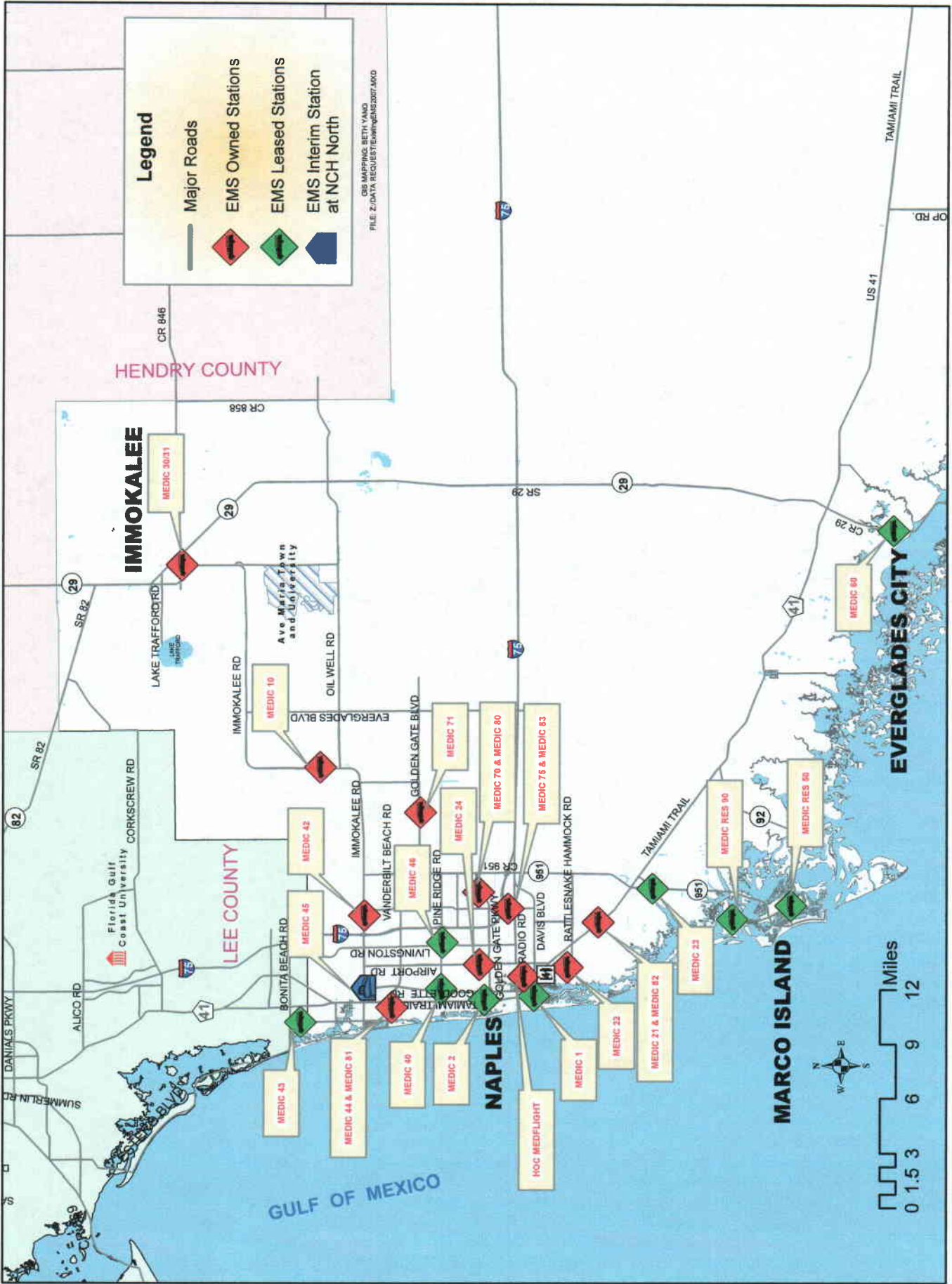
The number of units and their locations will be determined upon completion of the LOS/Master Plan Study - Preliminary report anticipated at end-September with final completion scheduled for end-October 2007.

2007-2008 AUIR Emergency Medical Services
 (Peak Season)



Population & Units Required Units Available

2007 EMS STATIONS - EXISTING INVENTORY



2007 EXISTING EMS STATIONS (OWNED AND CO-LOCATED)

NAME	STATION NO.	ADDRESS	TYPE
MEDIC 10	10	14756 Immokalee Rd	EMS
MEDIC 23	23	6055 Collier Blvd	EMS
MEDIC 21	21	11121 Tamiami Trail East, Naples 34113	EMS
MEDIC 70	70	4741 Golden Gate Parkway	EMS
MEDIC 71	71	95 13th St SW, Naples 34117	EMS
MEDIC 30/31	30	112 South 1st St.	EMS
Medic Res 90	90	175 Isle of Capri Blvd, Naples 34113	EMS
Medic Res 50	50	1280 San Marco Rd	EMS
MEDIC 1	1	801 8th Ave South, Naples 34102	EMS
MEDIC 2	2	977 26th Ave North, Naples 34103	EMS
MEDIC 3/HOC Medflight	3	2375 Tower Drive	EMS
MEDIC 46	46	3410 Pine Ridge Rd, Naples 34105	EMS
MEDIC 40	40	1441 Pine Ridge Rd, Naples 34109	EMS
MEDIC 42	42	7010 Immokalee Rd, Naples 34119	EMS
MEDIC 43	43	16325 Vanderbilt Dr, Naples 34134	EMS
MEDIC 44	44	766 Vanderbilt Beach Rd	EMS
MEDIC 61	61	201 Buckner Ave, Everglades	EMS
MEDIC 24	24	2795 Airport Road North	EMS
MEDIC 22	22	4375 Bayshore Dr	EMS
MEDIC 75	75	4590 Santa Barbara Blvd 34104	EMS

Source: EMS

Collier County EMS Cost Per Owned Station

Description	Cost	Percent of Total
Building Replacement Cost per Station *	\$2,236,000	63%
Land Replacement Cost per Station **	\$907,636	26%
Equipment & Vehicle Replacement Cost per Unit ***	\$382,473	11%
Total Cost per Station	\$3,526,109	100%

Collier County EMS Cost Per Shared Station

Description	Cost	Percent of Total
Building Replacement Cost per Station *	\$1,118,000	57%
Land Replacement Cost per Station **	\$453,818	23%
Equipment & Vehicle Replacement Cost per Unit ***	\$382,473	20%
Total Cost per Station	\$1,954,291	100%

- * Based on Impact Fee Indexing Study approved by BCC
Source: Facilities Management
- ** Land cost based on most recent Impact Fee Study
Source: Impact Fee Study
- *** Source: EMS

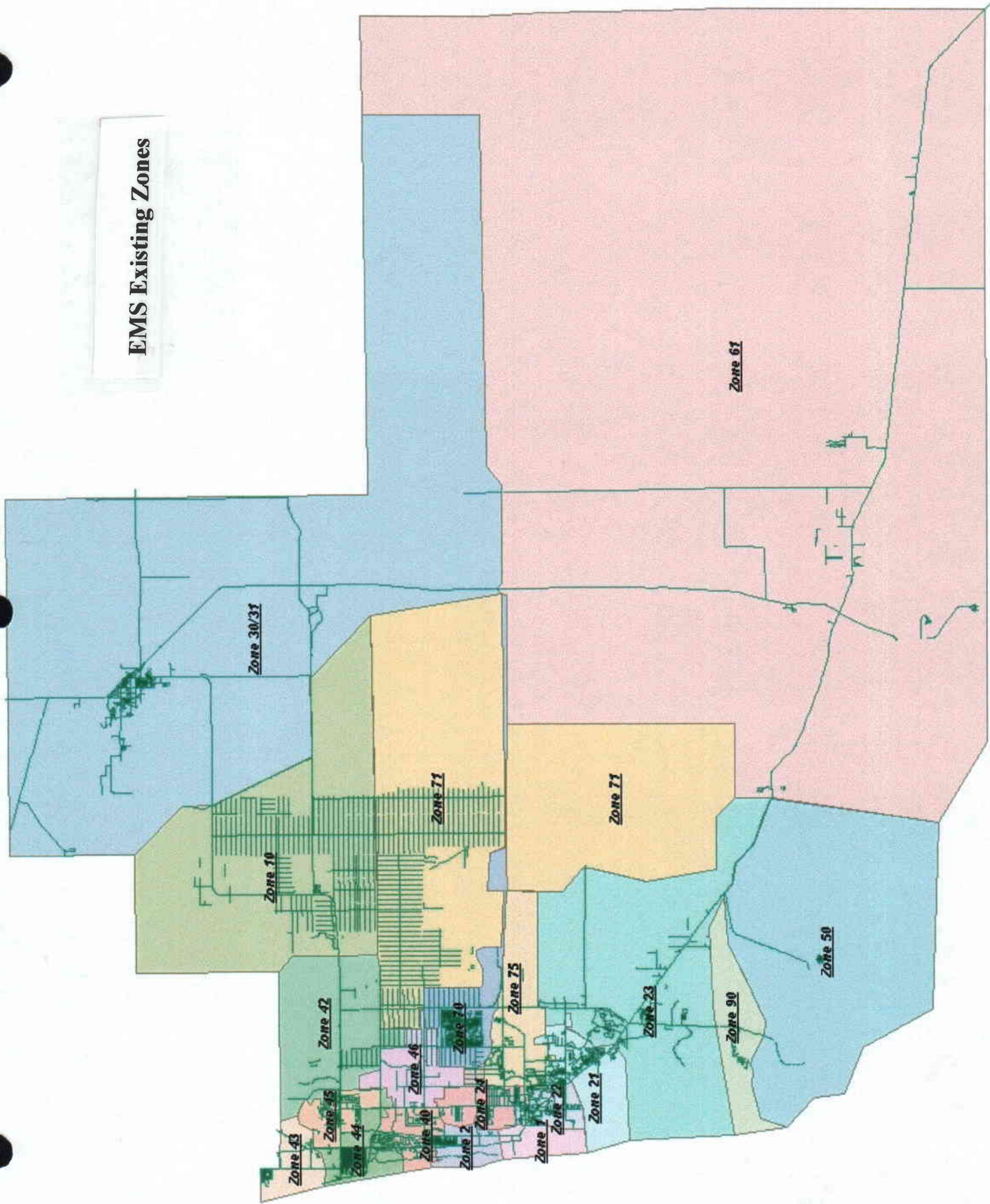
EMS Equipment Replacement Costs

Description	Useful Life	Units	Unit Cost	Total Replacement Cost
EMS Equipment				
Portable Radios	7	69	\$3,600	\$248,400
Laptops	3	24	\$5,000	\$120,000
Mobile Radios	7	98	\$4,500	\$441,000
UHF Radio Ambulance	7	40	\$2,800	\$112,000
Pager with accessories	7	72	\$550	\$39,600
Total Equipment Cost				\$961,000
Vehicles				
ALS Ambulance ⁽¹⁾	8	35	\$247,800	\$8,673,000
Expedition	4	3	\$31,000	\$93,000
Explorers	4	3	\$29,000	\$87,000
Crown Victoria	4	5	\$24,000	\$120,000
Econo Van	4	1	\$19,000	\$19,000
Hazmat Trailer	7	1	\$29,534	\$29,534
Boat and Boat Trailer	5	1	\$84,000	\$84,000
Chevrolet C4500	4	1	\$63,500	\$63,500
Haulmark	7	1	\$5,500	\$5,500
Total Vehicle Cost				\$9,174,534
Total Vehicle and Equipment Cost				\$10,135,534
Number of Units				26.5
Average Equipment Replacement Cost per Unit				\$382,473

(1) Cost includes the vehicle cost of \$185,000 in addition to the equipment used, including Stretchers, LP12, Auto Pulse etc. valued at \$62,800 per ambulance.

Source: EMS

EMS Existing Zones



Response Times by Zone
For Period 10/1/05 - 9/30/06

District	Under 4	%<4	Under 5	%<5	Under 6	%<6	Under 7	%<7	Under 8	%<8	Under 9	%<9	Under 10	%<10	Over 10	%>10	Total
Other	39	52	50	66.6666	53	70.6666	57	76	60	80	65	86.6666	68	90.6666	7	9.3333	75
Zone 1	468	64.3741	549	75.5158	608	83.6313	635	87.3452	663	91.1966	682	93.8101	694	95.4607	33	4.5392	727
Zone 10 (o)	66	18.5393	98	27.528	129	36.2359	173	48.5955	206	57.8651	244	68.5393	269	75.5617	87	24.4382	356
Zone 2 (o)k	591	59.1591	774	77.4774	845	84.5845	903	90.3903	932	93.2932	947	94.7947	959	95.9959	40	4.004	999
Zone 21 (o)	453	33.8312	614	45.8551	846	63.1814	1063	79.3876	1183	88.3495	1242	92.7557	1271	94.9215	68	5.0784	1339
Zone 22	484	42.6807	761	67.1075	927	81.746	1007	88.8007	1065	93.9153	1079	95.1499	1093	96.3844	41	3.6155	1134
Zone 23 (o)	151	21.9476	250	36.3372	365	53.0523	458	66.5697	516	75	574	83.4302	607	88.2267	81	11.7732	688
Zone 24 (o)	119	41.3194	173	60.0694	217	75.3472	240	83.3333	258	89.5833	267	92.7083	273	94.7916	15	5.2083	288
Zone 3 (o)k	189	15.5683	325	26.771	548	45.14	772	63.5914	942	77.5947	1039	85.5848	1107	91.1861	107	8.8138	1214
Zone 30 (o)	516	46.4446	714	64.2664	841	75.6975	928	83.5283	978	88.0288	1007	90.639	1019	91.7191	92	8.2808	1111
Zone 31 (o)	165	45.8333	209	58.0555	259	71.9444	290	80.5555	309	85.8333	324	90	327	90.8333	33	9.1666	360
Zone 40 (o)	429	39.1423	640	58.3941	820	74.8175	922	84.124	982	89.5985	1015	92.6094	1034	94.343	62	5.6569	1096
Zone 42 (o)	157	12.2083	271	21.073	435	33.8258	639	49.6889	809	62.9082	937	72.8615	1044	81.1819	242	18.818	1286
Zone 43 (o)	180	17.5781	349	34.082	568	55.4687	714	69.7265	803	78.4179	877	85.6445	911	88.9648	173	11.0351	1024
Zone 44 (o)	411	30.8327	617	46.2865	866	64.9682	1031	77.3443	1140	85.5213	1201	90.0975	1245	93.3983	88	6.6016	1333
Zone 46 (o)	158	27.6707	230	40.2802	308	53.9404	382	66.9001	446	78.1085	488	85.464	511	89.4921	60	10.5078	571
Zone 50 (o)	369	44.086	480	57.3476	572	68.3393	622	74.313	653	78.0167	694	82.9151	731	87.3357	106	12.6642	837
Zone 61 (o)	22	14.6666	29	19.3333	35	23.3333	40	26.6666	46	30.6666	57	38	64	42.6666	86	57.3333	150
Zone 70 (o)	483	31.2217	702	45.3781	890	57.5307	1051	67.9379	1187	76.7291	1297	83.8396	1376	88.9463	171	11.0536	1547
Zone 71 (o)	79	21.0106	115	30.5851	158	42.0212	202	53.7234	224	59.5744	256	68.0851	283	75.2659	93	24.734	376
Zone 90 (o)	39	39.7959	43	43.8775	53	54.0816	65	66.3265	74	75.5102	82	83.6734	84	85.7142	14	14.2857	98

81.14%

Responses for emergency calls only, first unit arrival and first patient only. Does not include Medflight.
Comparable data not available for FY05 because of zone and database changes.

Source: EMS

Response Times by Zone
For Period 10/1/06 - 7/31/07

District	Under 4	%<4	Under 5	%<5	Under 6	%<6	Under 7	%<7	Under 8	%<8	Under 9	%<9	Under 10	%<10	Over 10	%>10	Total
Other	22	33.8461	30	46.1538	40	61.5384	47	72.3076	52	80	55	84.6153	57	87.6923	8	12.3076	65
Zone 1	511	64.035	604	75.6892	663	83.0827	708	88.7218	728	91.228	746	93.4837	759	95.1127	39	4.8872	798
Zone 10 (old 12)	60	15.1515	91	22.9797	119	30.0505	174	43.9393	209	52.7777	252	63.6363	293	73.9898	103	26.0101	396
Zone 2 (old 15)	746	58.6477	993	78.0866	1101	86.5566	1158	91.0377	1186	93.2389	1210	95.1257	1228	96.5408	44	3.4591	1272
Zone 21 (old 9)	551	38.5314	713	49.8601	965	67.4825	1151	80.4895	1271	88.8811	1335	93.3566	1361	95.1748	69	4.8251	1430
Zone 22	521	43.2365	814	67.5518	966	80.1659	1066	88.4647	1111	92.1991	1139	94.5228	1154	95.7676	51	4.2323	1205
Zone 23 (old 14)	239	29.9123	342	42.8035	461	57.6971	554	69.3366	623	77.9724	671	83.9799	716	89.612	83	10.3879	799
Zone 24 (old 21)	146	43.7125	205	61.3772	264	79.0419	285	85.3293	295	88.3233	304	91.0179	313	93.7125	21	6.2874	334
Zone 3 (old 2)	137	26.3461	220	42.3076	309	59.423	375	72.1153	437	84.0384	476	91.5384	492	94.6153	28	5.3846	520
Zone 30 (old 6)	488	44.0433	635	57.3104	777	70.1263	861	77.7075	931	84.0252	968	87.3646	1000	90.2527	108	9.7472	1108
Zone 31 (old 7)	186	41.2416	272	60.3104	333	73.8359	370	82.0399	393	87.1396	400	88.6917	412	91.3525	39	8.6474	451
Zone 40 (old 8)	489	40.716	737	61.3655	931	77.5187	1030	85.7618	1098	91.4238	1128	93.9217	1146	95.4204	55	4.5795	1201
Zone 42 (old 10)	185	13.8784	363	27.2318	560	42.0105	747	56.039	912	68.4171	1023	76.7441	1104	82.8207	229	17.1792	1333
Zone 43 (old 16)	211	20.5653	409	39.8635	588	57.3099	735	71.6374	816	79.5321	873	85.0877	911	88.7914	115	11.2085	1026
Zone 44 (old 3)	490	34.7025	733	51.9121	1006	71.2464	1141	80.8073	1237	87.6062	1279	90.5807	1311	92.847	101	7.1529	1412
Zone 45	146	32.6621	218	48.7695	290	64.8769	355	79.4183	382	85.4586	400	89.4854	408	91.2751	39	8.7248	447
Zone 46 (old 20)	158	27.1012	234	40.1372	333	57.1183	400	68.6106	459	78.7307	502	86.1063	536	91.9382	47	8.0617	583
Zone 50 (old 4)	389	45.7647	504	59.2941	597	70.2352	650	76.4705	688	80.9411	721	84.8235	751	88.3529	99	11.647	850
Zone 61 (old 11)	23	18.5483	33	26.6129	47	37.9032	51	41.129	55	44.3548	59	47.5806	65	52.4193	59	47.5806	124
Zone 70 (old 5)	558	45.8881	739	60.773	878	72.2039	979	80.5098	1043	85.773	1093	89.8848	1127	92.6809	89	7.319	1216
Zone 71 (old 17)	93	22.3557	137	32.9326	189	45.4326	236	56.7307	269	64.6634	305	73.3173	324	77.8846	92	22.1153	416
Zone 75	284	29.4911	443	46.002	624	64.7975	744	77.2585	830	86.1889	880	91.3811	911	94.6002	52	5.3997	963
Zone 90 (old 18)	39	48.75	45	56.25	50	62.5	57	71.25	65	81.25	74	92.5	75	93.75	5	6.25	80

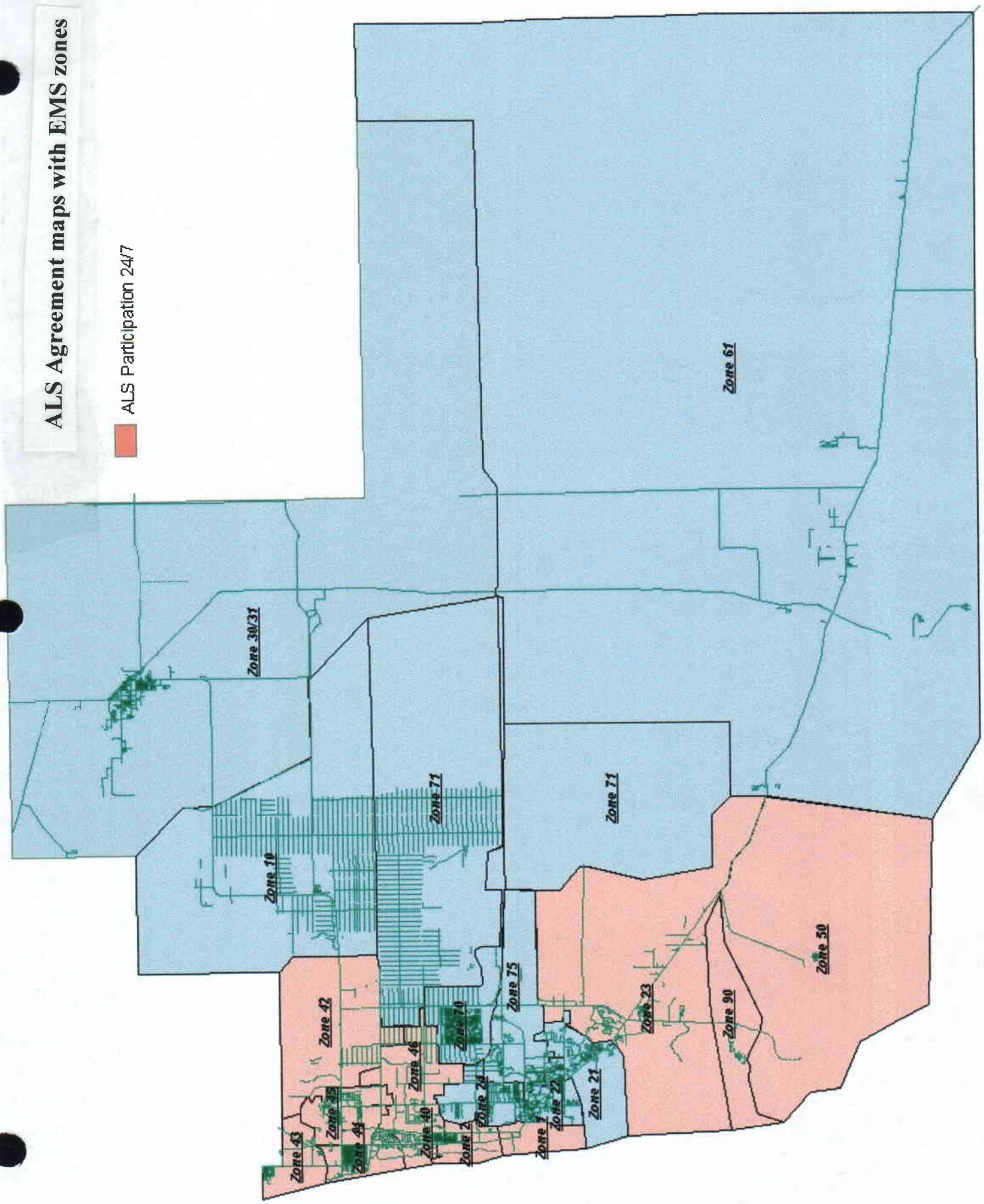
84.00%

Responses for emergency calls only, first unit arrival and first patient only. Does not include Medflight.
Comparable data not available for FY05 because of zone and database changes.

Source: EMS

ALS Agreement maps with EMS zones

ALS Participation 24/7



Notes and analysis:

The attached data is for the period of 10/06 to 09/07. This report is similar to the ones provided in the past as far as format. The "Under 8 minute percentage" is still the most important column as it relates to our 90% countywide goal. We simply break it out by Zone to identify where the problem areas.

There is one difference to the method that was used to compile this data. In the past we have always used what is known as Call Disposition to identify Emergency Calls. The problem with this is that the Call Disposition is what the paramedic finds once they actually arrive on scene. Most of the time there is little difference between the call description from dispatch and what the medic finds on scene. However, as you might imagine, it is not perfect.

During discussions with a consult it was identified that using the priority codes from dispatch was a more relevant method since that is the expectation of conditions before and during the travel time period rather than after arrival. This method also disqualified far fewer calls than the old method. For example, using the old method the number of emergency calls included would have been less than 19,000 and a countywide performance of 84%. The newer method returns an 83.79% but now includes 25,389 calls.

EMS Only

Rounding to the nearest whole percentage, we made or exceeded the 90% goal in zones 1, 2, 22 and 40. Each is of heavier than average call volume zones. When considering we have one more off-season month left in the fiscal year, it is reasonable to think we would also make the goal in zones 21, 24 and 44.

Both Agencies

When all 24/7 ALS apparatus are included, both EMS and Fire, there is an improvement of just over 4% countywide. This clearly emphasizes the benefit of an interagency effort such as the ALS engine program. There are some pertinent items to note however.

In some of the most challenged zones for EMS significant effects are being made by the ALS program. Zones 42, 46 and 50 improved by 13%, 8% and 15% respectively. However, because all fire departments do not participate, other high volume challenged zones are completely unaffected. In addition, some zones which needed no improvement in order to make the 90% enjoyed improvements beyond the goal. For these zones, while still a positive for the residents of these areas, when combined with the unaffected areas, skew the "Countywide" performance in a way that makes it appear as though the 90% goal was nearly being met. While technically true, the caveat is that it is not countywide and it is not appropriate to use the combined performance in a countywide performance report or growth plan.

Both Agencies

10/01/06 to 09/01/07

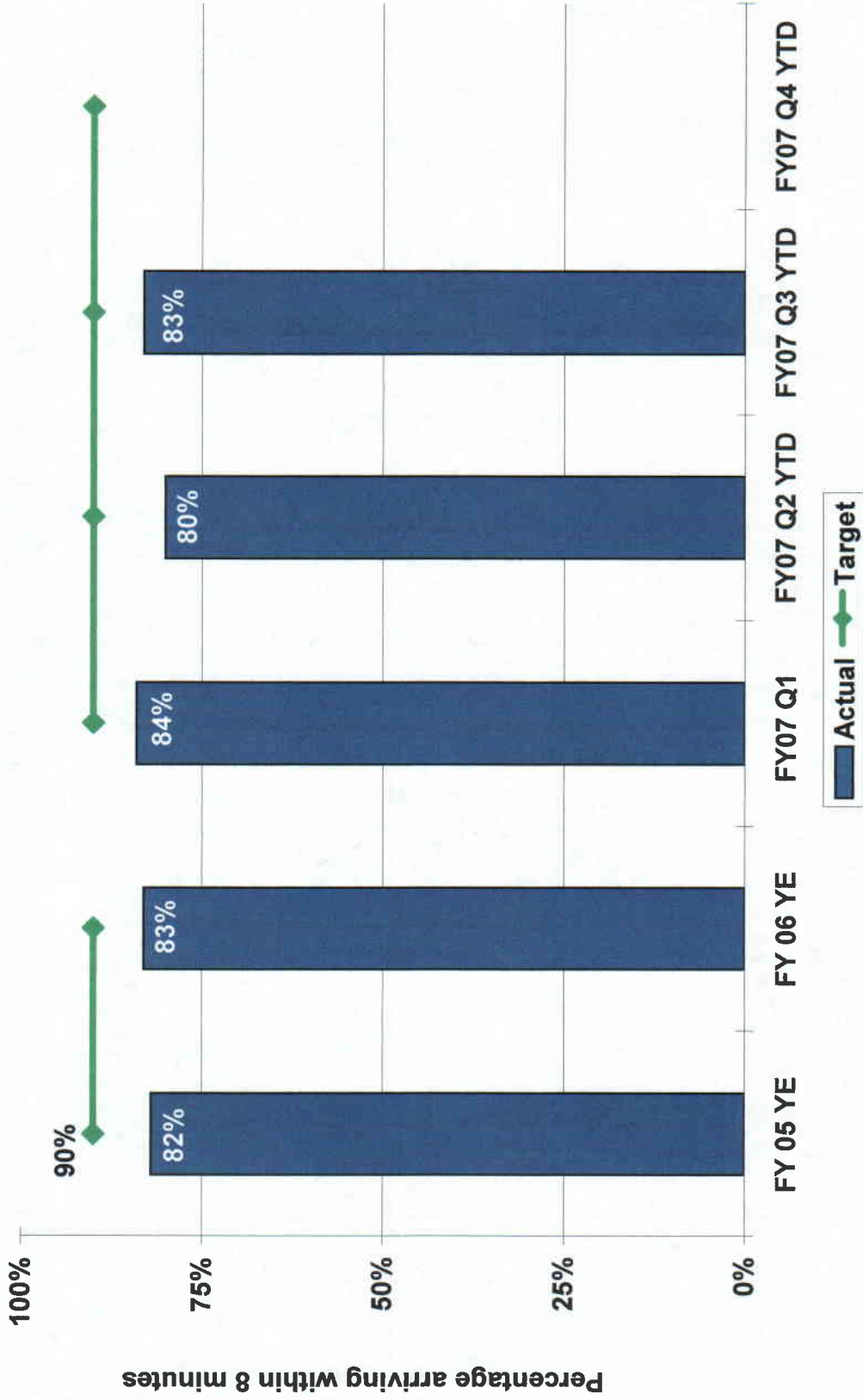
Travel Time- Time Enroute to Time Arrive on Scene

District	Under 4	%<4	Under 5	%<5	Under 6	%<6	Under 7	%<7	Under 8	%<8	Under 9	%<9	Under 10	%<10	Over 10	%>10	Total
Other	36	36.3636	54	54.5454	70	70.707	77	77.7777	84	84.8484	84	84.8484	87	87.8787	12	12.1212	99
Zone 1	787	61.1024	959	74.4565	1070	83.0745	1145	88.8975	1175	91.2267	1205	93.5559	1229	95.4192	59	4.5807	1288
Zone 10 (old 12)	95	15.5482	154	25.2045	207	33.8788	294	48.1178	350	57.2831	413	67.5941	473	77.414	138	22.5859	611
Zone 2 (old 15)	1254	69.2052	1550	85.5408	1663	91.777	1729	95.4194	1746	96.3576	1764	97.3509	1775	97.958	37	2.0419	1812
Zone 21 (old 9)	771	42.1081	1017	55.5434	1308	71.4363	1513	82.6324	1646	89.8962	1714	93.61	1748	95.4669	83	4.533	1831
Zone 22	966	53.1061	1408	77.4051	1594	87.6305	1692	93.0181	1736	95.437	1761	96.8114	1774	97.5261	45	2.4738	1819
Zone 23 (old 14)	445	36.2377	591	48.127	771	62.785	892	72.6384	983	80.0488	1049	85.4234	1108	90.228	120	9.7719	1228
Zone 24 (old 21)	252	47.8178	350	66.4136	428	81.2144	459	87.0967	480	91.0815	489	92.7893	504	95.6356	23	4.3643	527
Zone 3 (old 2)	463	53.2183	605	69.5402	716	82.2988	777	89.3103	814	93.5632	839	96.4367	849	97.5862	21	2.4137	870
Zone 30 (old 6)	912	44.6839	1174	57.5208	1411	69.1327	1585	77.668	1702	83.3904	1784	87.4081	1844	90.3478	197	9.6521	2041
Zone 31 (old 7)	346	45.1108	468	61.0169	559	72.8813	616	80.3129	682	85.0065	670	87.3533	691	90.0912	76	9.9087	767
Zone 40 (old 8)	856	52.8721	1180	72.8844	1389	85.7936	1489	91.9703	1543	95.3057	1563	96.541	1576	97.344	43	2.6559	1619
Zone 42 (old 10)	623	32.9107	951	50.2377	1214	64.131	1425	75.2773	1557	82.2503	1664	87.9027	1730	91.3893	163	8.6106	1893
Zone 43 (old 16)	353	27.3643	631	48.9147	860	66.6666	1028	79.6899	1118	86.6666	1176	91.1627	1206	93.4883	84	6.5116	1290
Zone 44 (old 3)	1302	50.1734	1756	67.6685	2150	82.8516	2340	90.1734	2463	94.9132	2496	96.1849	2514	96.8786	81	3.1213	2595
Zone 45	311	47.9938	427	65.895	518	79.9382	567	87.5	596	91.9753	610	94.1358	618	95.3703	30	4.6296	648
Zone 46 (old 20)	417	40.5247	563	54.7133	718	69.7764	822	79.8833	903	87.7551	947	92.031	974	94.655	55	5.3449	1029
Zone 50 (old 4)	749	54.912	987	72.3607	1150	84.3108	1226	89.8826	1273	93.3284	1296	95.0146	1313	96.2609	51	3.739	1364
Zone 60	2	12.5	3	18.75	3	18.75	3	18.75	3	18.75	3	18.75	6	37.5	10	62.5	16
Zone 61 (old 11)	58	16.959	75	21.9298	101	29.5321	113	33.0409	130	38.0116	143	41.8128	160	46.7836	182	53.2163	342
Zone 70 (old 5)	971	50.3892	1251	64.9195	1444	74.9351	1568	81.37	1653	85.781	1719	89.206	1760	91.3336	167	8.6663	1927
Zone 71 (old 17)	177	25.2136	245	34.9002	337	48.0056	421	59.9715	480	68.376	534	76.0683	565	80.4843	137	19.5156	702
Zone 75	587	42.7219	832	60.5531	1029	74.8908	1167	84.9344	1249	90.9024	1300	94.6142	1322	96.2154	52	3.7845	1374
Zone 90 (old 18)	102	57.9545	117	66.4772	132	75	150	85.2272	162	92.0454	163	92.6136	166	94.3181	10	5.6818	176
									24498								27769
																	88.2207

County-Wide Percentage under 8 minutes

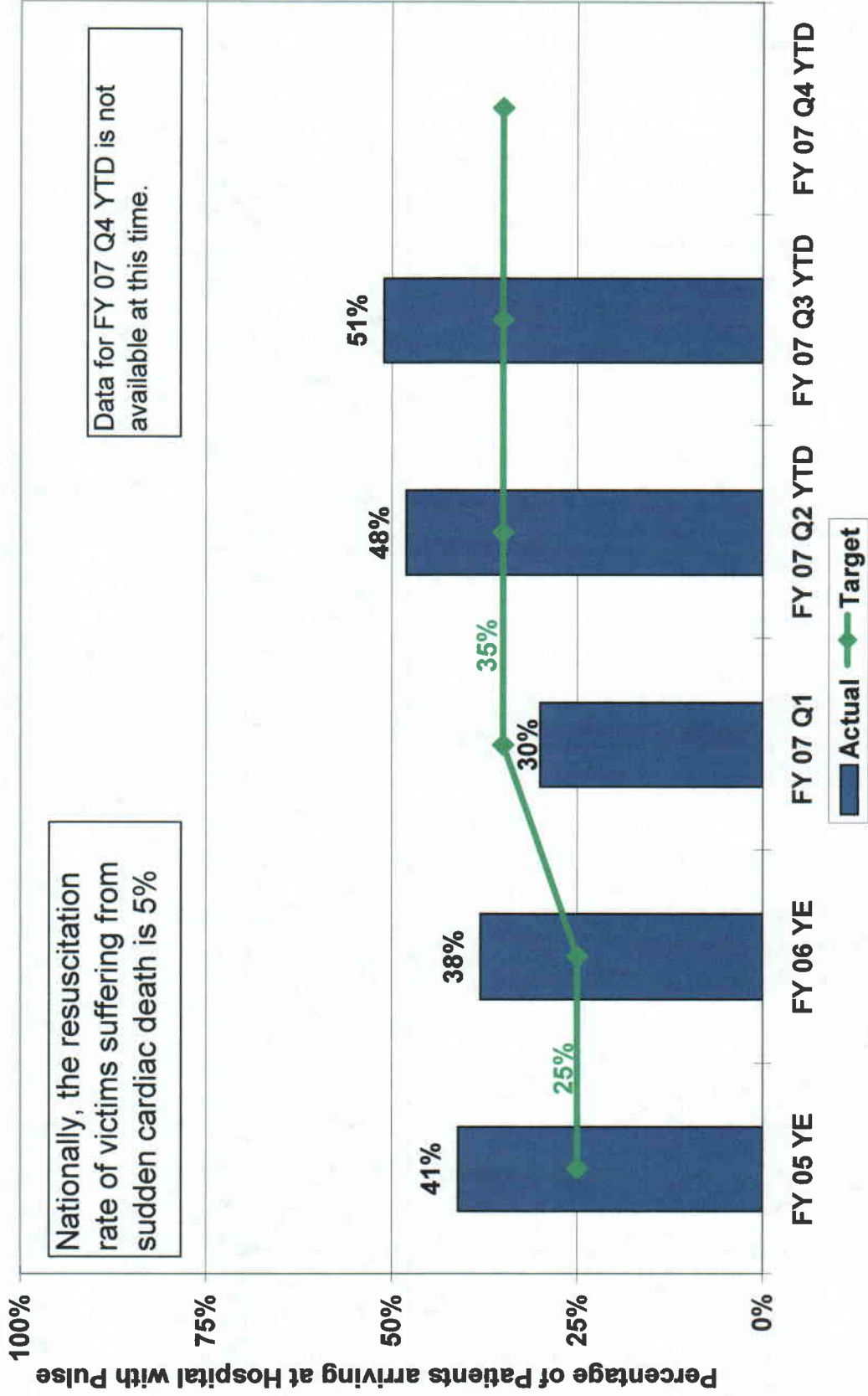
Goal is 90% under 8 minutes

III.G.1 BES
 Percentage of Dispatched Ambulance Calls
 Arriving Within 8 Minutes



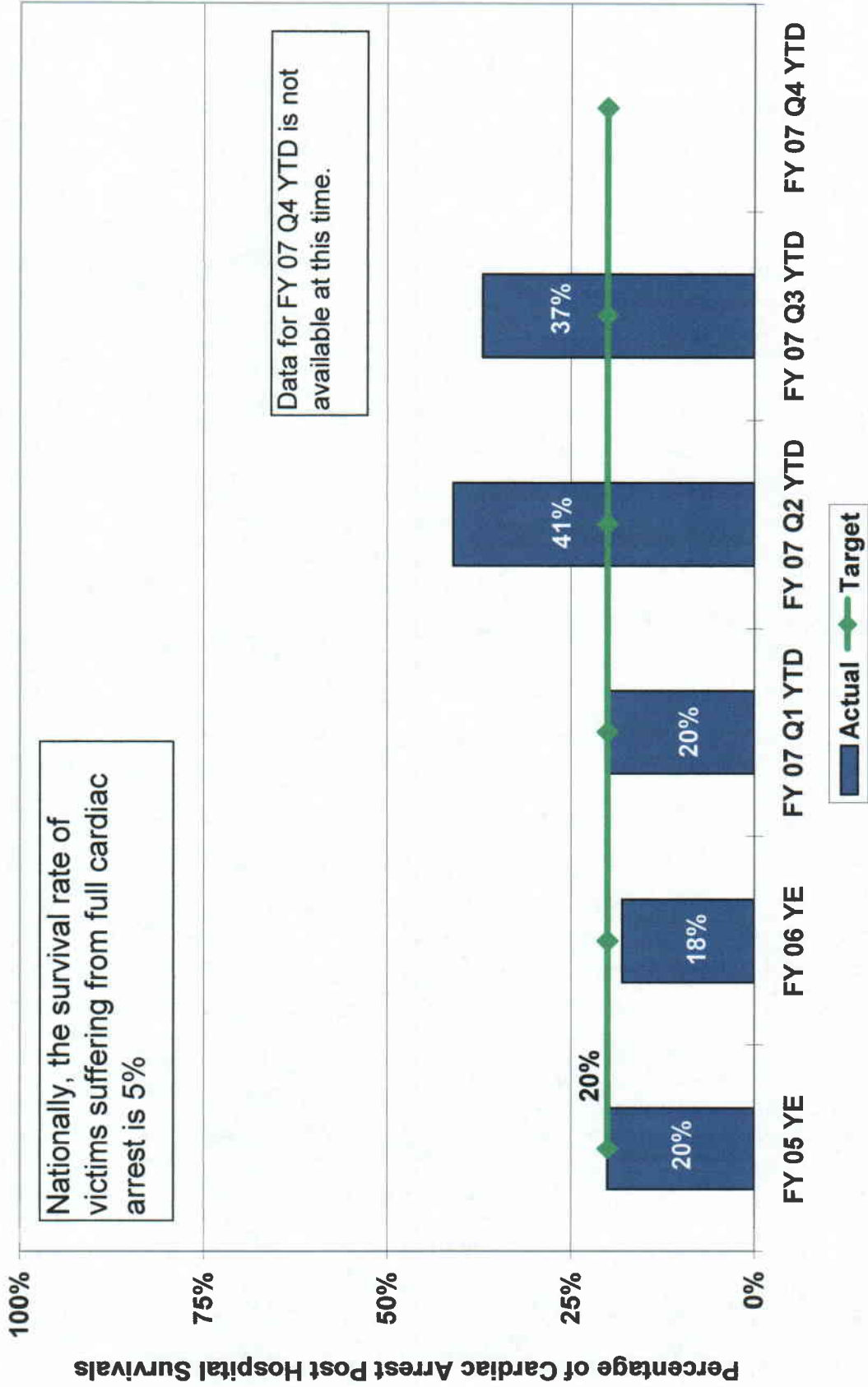
III.G.2 BES

Cardiac Resuscitation Rates

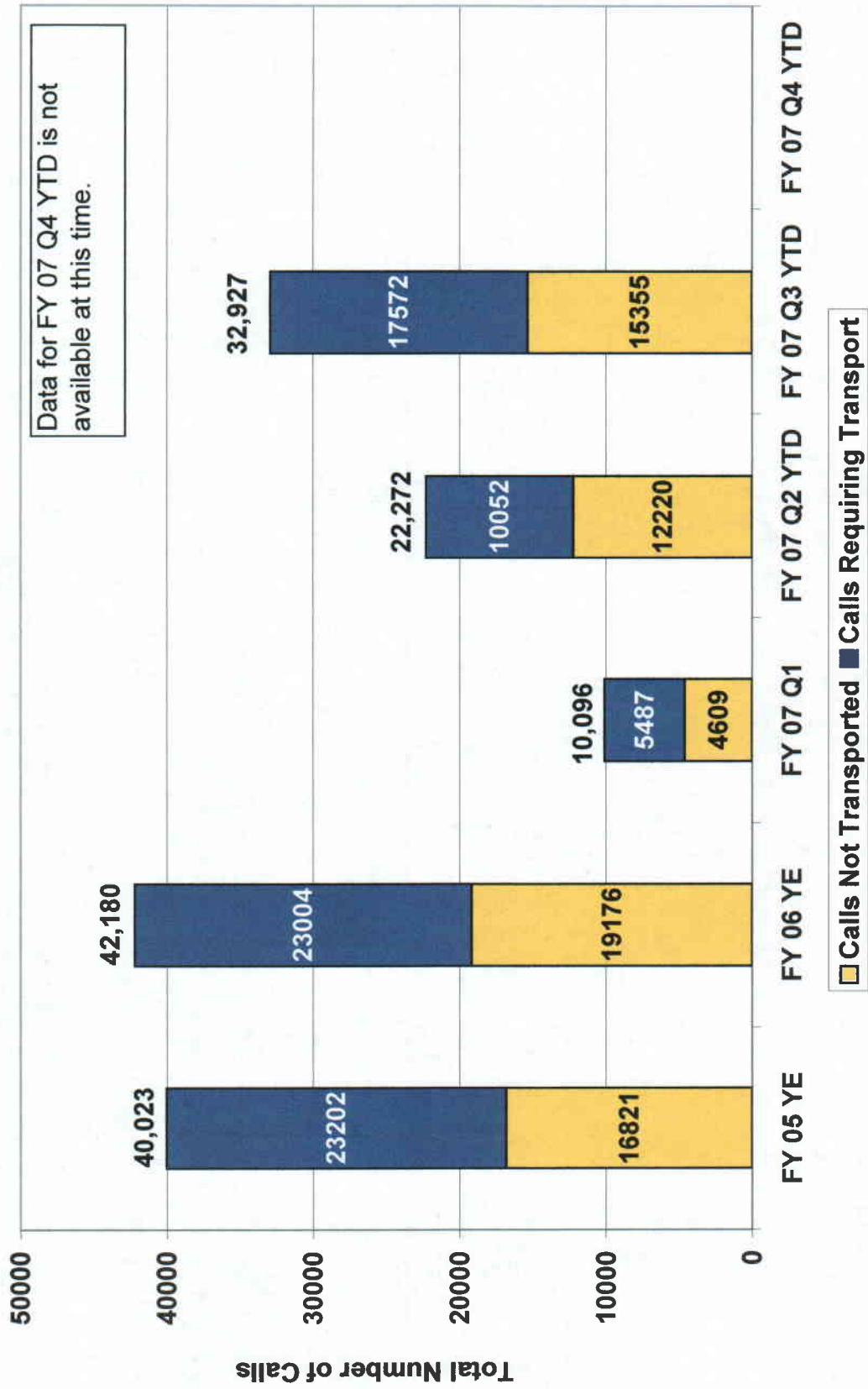


III.G.3 BES

Percentage of Cardiac Arrest Post Hospital Survivals



III.G.5 BES
 Transported vs. Not Transported Calls
 (scale is 0 - 50,000)



Emergency Medical Services

2006 AUIR BCC Action:

The BCC approved the 2006 AUIR Emergency Services Management capital improvement projects with the following guidance to staff. That the County Manager continue his study of all the emergency medical assets that are available in Collier County to determine how best to coordinate their use to achieve the best response time and level of service standard, considering peak season, the road network and coordination between the fire districts ALS engines.

Facility Type: Emergency Medical Services (Category B)

Level of Service Standard: 1/15,000 Weighted Population 2005-06

1/15,000 Permanent Population 2003-04

1/15,000 Weighted Population 1989-2002

From the above listed Level of Service Standards for Emergency Management Services over the past eighteen years, the reader can view a consistent benchmark for which Capital improvement plans have been gauged. In 2005, the County moved from the use of permanent population to weighted population to plan the need for capital improvements within EMS. The difference between weighted population and permanent population averages 11.5 percent, and therefore with the decision to move from a permanent population to a weighted population method, an additional 11.5 percent demand for capital improvements has been levied upon Emergency Management Services. The change in population methodology resulted in the need for additional available units for EMS within this time frame. To satisfy this need, which resulted from the move from weighted population to permanent population and back again to weighted population, general revenue funds must be loaned by the BCC to pay debt service on commercial paper to construct the necessary stations due to the unavailability of impact fee generated dollars. It should be noted that impact fee generated revenue is not expected to cover the total cost of EMS capital improvements, and therefore an alternative revenue source will be needed to bridge the funding gap.

As noted, the LOSS currently adopted by the BCC is 1/15,000 weighted population. The LOSS identified in the EMS Impact Fee Study is 1/34,652 weighted population. It should be pointed out that this is for owned stations (11) and does not include the leased (9) stations currently utilized by EMS. When both leased and owned stations are included in the calculation, the LOSS is 1/19,058 weighted population. As indicated, the County's current LOSS is below the adopted LOSS standard even when leased stations are included. The adopted LOSS is the goal the County is working toward achieving.

The 1/15,000 LOSS, regardless of weighted or permanent population has been the established LOSS for EMS since 1989 and the first AUIR. From discussions with EMS, the LOSS stems from a standard that was established in 1986 for the city of Naples. At the time, the number of units servicing Naples was calculated to be 1.19 units with a population of 18,343. This established a ratio of 1/15,414. In 1986, the City of Naples had a response time of approximately 6 minutes. The County accepted this bench mark

as the standard and have utilized it for the past 18 years, with a modification to 1/15,000 in 2000. While effective at the time of establishment, it is staff's perspective that the issue is ripe and that the standard needs be revisited through a comprehensive Master Planning effort. For additional information related to other Florida counties LOSS for EMS please see the LOSS Comparison Spreadsheet at the front of the Category "B" section of this AUIR workbook.

General Discussion

The BCC in making decisions upon LOS for Emergency Medical Services, as a Category "B" facility has a great degree of latitude. As long as the LOSS does not fall below the LOSS established in the current impact fee study, the BCC can make modifications to the LOSS as viewed appropriate. The LOSS identified in the Impact Fee for EMS is less than half the AUIR adopted LOSS, which adds to the flexibility the BCC has in regards to LOSS options. Additional evidence of this flexibility is revealed by the change in LOSS for EMS over the past 5 years. This flexibility will provide the Productivity Committee and Collier County Planning Commission a high degree in latitude in recommendations to the BCC on LOSS for EMS.

The goal for EMS is for the Master Plan Report to be completed by October, 2007 and prior to consideration of the 2007 AUIR by the CCPC and PC. In addition, the County through the direction of the County Manager has completed the negotiations with the independent fire districts to resolve the outstanding issues associated with the Advanced Life Support (ALS) engines and the Inter-Local Agreements which govern their provision. With this resolution to the issue, the availability of the ALS engines can be reflected with the EMS inventory.

EMS has designed their capital improvements in the past to satisfy population demands, but the goal of these expansions were to maintain, or if possible, improve response times. The EMS goal for response times is to respond to 90 percent of all calls within 8 minutes. For the purpose of the AUIR, and the requirement that population be the demand factor to gauge capital expansion against, response times have served as the under pinning for where and when new stations were to come on-line, but it has been population growth which has triggered the expansion. EMS is a service that is best measured by effective response times and the intent of the future Master Plan is to identify the appropriate station per population ratio that most effectively delivers the desired response time.

ALS Engines

With regard to the ALS Engine program, the County and the Fire Districts finalized negotiations to modify the existing inter-local agreements between the County and the respective independent fire districts. The agreements, as previously written, did not provide EMS the level of predictability for these engines' availability to incorporate within their daily deployment planning. It was determined that new agreements were needed to address ambiguities and bring predictability and accountability into the ALS program. The new agreements have been executed by the County and the Independent


Fire Districts, and will deliver the type of predictability required by EMS not only for their daily deployment planning, but also for the contributions of the ALS engines to be incorporated within the equation to satisfy demand.

At the time of the mailing of the 2007 AUIR workbook, the EMS Draft Master Plan had not been received. A copy of the EMS Draft Master Plan will be provided within a separate mailing distribution.



COUNTY GOVERNMENT BUILDINGS

CONTENTS

- **GOVERNMENT BUILDINGS SUMMARY FORM**
 - **TABLE**
 - **CHART**
 - **GOVERNMENT BUILDINGS CAPITAL IMPROVEMENT PLAN FOR 2007 AUIR**
 - **GENERAL GOVERNMENT BUILDINGS 2007 AUIR INVENTORY**
 - **2007 EXISTING GOVERNMENT BUILDINGS MAP**
 - **COMPARABLE COUNTY DATA – EMPLOYEES PER 1,000 POPULATION (UNINCORPORATED)**
 - **LEVEL OF SERVICE STANDARDS ANALYSIS**
- 

2007 AUIR FACILITY SUMMARY FORM

Facility Type: *Government Buildings* (Category B)

Level of Service Standard: 1.7 sq. ft. per capita*

Unit Cost: \$451.45 **

Using the peak season countywide population, the following is set forth:

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory 9/30/07:	637,650	\$287,867,093
Required Inventory 9/30/12	833,468	\$376,269,129
Proposed CIE FY08-12	205,232	\$92,652,631 **
5-year Surplus or (Deficit)	9,414	\$4,249,950
 <u>Expenditures</u>		
Proposed CIE FY 08-12 expenditure dollar amount		\$92,652,631
Debt Service Payments for the 2003 & 2005 Bond		\$20,331,600
Anticipated Debt Service Payments for commercial paper loans		\$11,572,000
Total Expenditures		<u>\$124,556,231</u>
 <u>Revenues</u>		
Impact Fees anticipated		\$19,726,926
2005 Bond Proceeds (Annex, Fleet, & EOC)		\$53,422,500
Anticipated commercial paper loans (Annex, Fleet, & EOC)		\$25,473,000
Grants (EOC)		\$3,149,319
General Fund (replacement)		\$2,815,000
General Fund (furniture & equipment)		\$10,782,210
Residual Motor Pool Capital Recovery money		\$600,000
Loan from General Fund to make debt service payments		\$8,587,276
		<u>\$124,556,231</u>
 Additional Revenues Required		 <u>(\$0)</u>
	TOTAL	<u>\$124,556,231</u>

*BCC adopted Level of Service Standard is 1.7sq. ft. per capita, LOSS identified within BCC approved May 2006 Impact Fee Study is 1.52 sq. ft. per capita. The 1.7sf per capita only covers owned facilities and does not cover leased facilities which currently meet approximately 20% of the space required. The LOSS to meet the current space utilized (both owned and leased) is approximately 1.94 sf per capita.

** \$306 per sq. ft. unit cost identified in the most recent Impact Fee Study, with indexing adjustment. The \$451.45 per sq.ft. unit cost utilized is based upon actual construction cost estimate total for all projects divided by the total square footage and is rounded to the nearest cent. The 2006 Government Buildings summary form had indicated a \$514.96 sq. ft. unit price, which was based upon actual construction cost estimates. The square footage times the unit cost does not equal the proposed CIE. The unit cost is skewed much higher due to the costs of the Courthouse Annex, the construction of which was authorized by BCC policy directive.

Recommended Action:

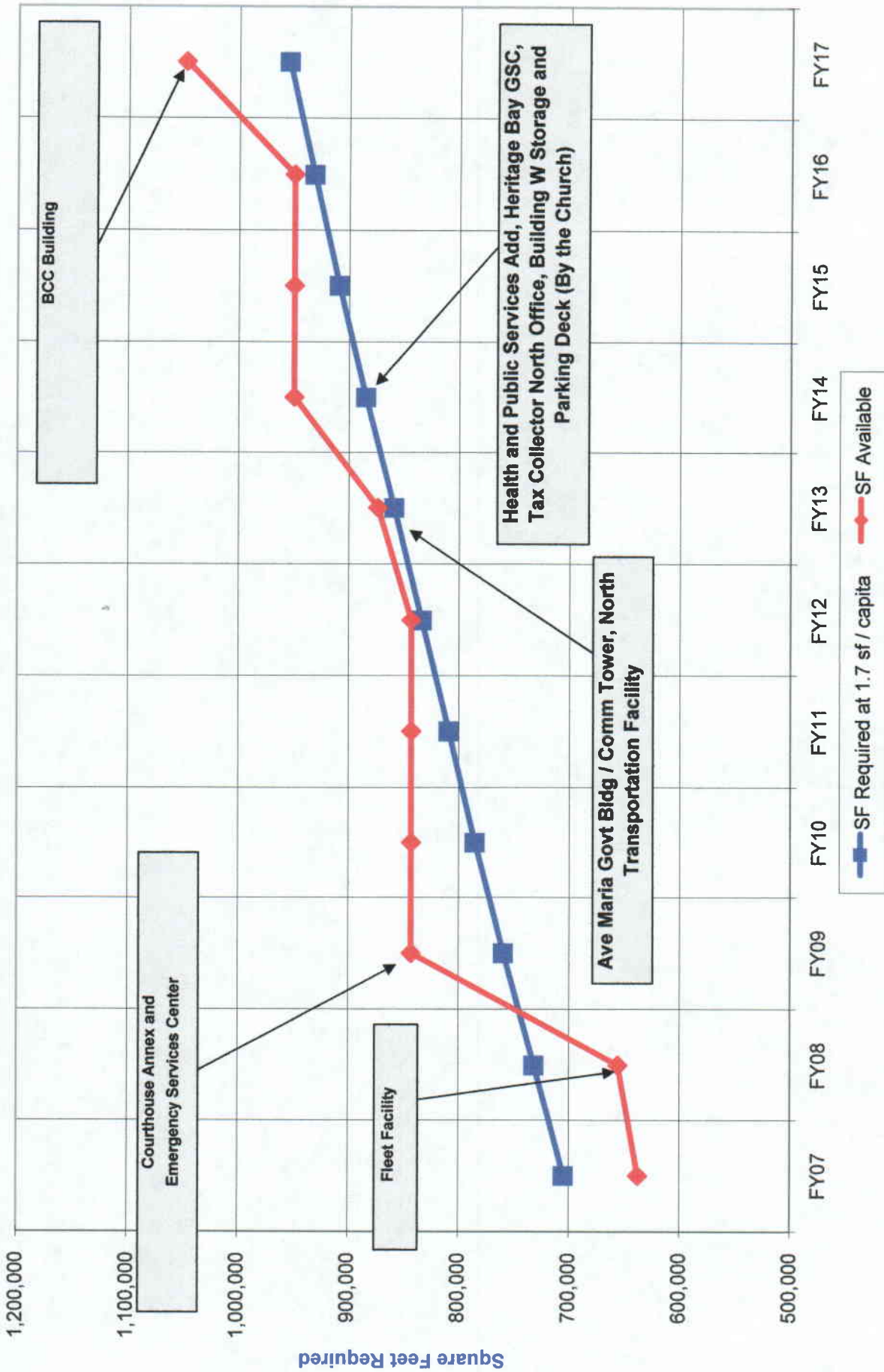
Staff recommends that the CCPC and PC recommend to the BCC approval of the "Proposed AUIR FY 07/08-11/12".

2007 AUJR
Government Buildings
LOSS: 1.7 sf / capita (Peak Season Population)

FISCAL YEAR	POPULATION CO-WIDE (Peak)	SQUARE FEET REQUIRED 1.7	SQUARE FEET PLANNED IN CIE	SQUARE FEET AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$451.45
06-07	414,611	704,839	29,735	637,650	(67,189)	(30,332,474)
07-08	430,362	731,615	18,075	655,725	(75,890)	(34,260,541)
08-09*	446,712	759,410	187,157	842,882	83,472	37,683,434
09-10	461,919	785,262	0	842,882	57,620	26,012,549
10-11	475,886	809,006	0	842,882	33,876	15,293,320
11-12	490,275	833,468	0	842,882	9,414	4,249,950
1st 5-Year Growth (2008-2012)	75,664	128,629	205,232	205,232	76,603	
12-13	505,099	858,668	30,600	873,482	14,814	6,687,780
13-14	520,371	884,631	76,000	949,482	64,851	29,276,984
14-15	534,674	908,946	0	949,482	40,536	18,299,977
15-16	547,946	931,508	0	949,482	17,974	8,114,362
16-17	561,547	954,630	98,268	1,047,750	93,120	42,039,024
2nd 5-Year Growth (2013-2017)	71,272	121,162	204,868	204,868	83,706	
Total 10-Year Growth (2008-2017)	146,936	249,791	410,100	410,100	160,309	

*Courthouse Annex construction authorized by BCC policy directive

2007 AUJR Government Buildings (Peak Season Population)



Utilization rate w/ Leased Space is approximately 1.94 sf/ capita

Government Buildings Capital Improvement Plan for 2007 AUIR

(Note: Master Plan to be updated in 2008)

Fund Source	Project	Sq. Feet	\$/ Sq. Ft.	Cost Total	FY	Design Budget	Construction		Prepared: July 12, 2007
							FY	Budget	

Projects Under Construction

GG	Fleet Facility**	18,075	309.96	12,806,131	2003	450,000	2005	12,356,131	2008
GG	Emergency Services Complex	55,822	507.80	28,346,500	2003	1,300,000	2005	27,046,500	2009
GG	Courthouse Annex	131,335	392.13	51,500,000	2000	2,400,000	2005	49,100,000	2009
SUBTOTAL		205,232	451.45	92,652,631		4,150,000		88,502,631	

Projects Approved for Construction

SUBTOTAL		0		0				0	
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Proposed CIE FY08-12

SUBTOTAL		0		0				0	
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Total CIE FY08-12

205,232

92,652,631

Planned Projects Beyond FY2012

TBD	North Transportation Facility	21,600	314.81	6,800,000	2011	600,000	2013	6,200,000	2013
GG	Ave Maria Govt Bldg / Comm Tower	9,000	483.33	4,350,000	2012	350,000	2012	4,000,000	2013
GG	Tax Collector North Office	6,000	375.00	2,250,000	2012	250,000	2013	2,000,000	2014
GG	Health & Public Services Add	50,000	350.00	17,500,000	2012	1,500,000	2013	16,000,000	2014
GG	Heritage Bay GSC 7.7 Acres	20,000	350.00	7,000,000	2012	750,000	2013	6,250,000	2014
GG	Building W Storage		225.00	1,800,000	2012	200,000	2013	1,600,000	2014
GG	Parking Deck (By the Church), 840 spaces		48.98	14,400,000	2012	1,400,000	2013	13,000,000	2014
GG	BCC Building***	112,840	350.00	42,000,000	2013	4,000,000	2014	38,000,000	2017
301	Building F Renovations****	-14,572	250.00	24,000,000	2016	2,000,000	2017	22,000,000	2017
SUBTOTAL		204,868	586.23	120,100,000		11,050,000		109,050,000	

TOTAL

615,332

305,405,262

NOTE: Highlighted projects are not funded with Impact Fees

** Fleet Facility includes constructing 41,316 sf when replacing 23,241 sf of existing facilities

*** BCC Building includes demolition of Building "B", 7,160 sf; the Master Plan shows this project in 2007

**** Building F Renovations includes the addition of 16,000 sf for elevator corridor and the demolition of buildings C-1 and C-2 at 30,572 sf

**GENERAL GOVERNMENT BUILDINGS
2007 AUIR Inventory**

<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
CAT Operations (ex-Morande Dealership)		28,735
Arthrex (Transportation)	2885 Horseshoe Drive South	32,905
GG Service Center	4715 Golden Gate Parkway	7,236
Marco Tax Collector	1040 Winterberry	2,699
Immokalee Courthouse	106 S. 1st Street	10,495
Immokalee Health Department (CHSI)	419 N. 1st Street	14,778
Immokalee Barn (First Floor)	402 Stockade Road	7,265
Immokalee Barn (Second Floor)	402 Stockade Road	7,265
Imm. Transportation Bldg.	550 Stockade Road	3,358
Medical Examiners Office	3838 Domestic Avenue	13,238
Building "B" Human Resources	3301 E. Tamiami Trail	7,160
Building "C-1" Tax Collector	3301 E. Tamiami Trail	14,719
Building "C-1 Addition" Tax Collector	3301 E. Tamiami Trail	3,307
Building "C-2" Supervisor of Elections	3301 E. Tamiami Trail	10,142
Building "C-2 Addition" Supv. of Elections	3301 E. Tamiami Trail	2,404
Building "D" Risk / Jail Visit / AS Admin	3301 E. Tamiami Trail	8,388
Building "F" Administration 1st Floor	3301 E. Tamiami Trail	10,771
Building "F" Administration 2nd Floor	3301 E. Tamiami Trail	10,848
Building "F" Administration 3rd Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 4th Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 5th Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 6th Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 7th Floor	3301 E. Tamiami Trail	10,858
Building "F" Administration 8th Floor	3301 E. Tamiami Trail	10,858
Building "G" Transportation	3301 E. Tamiami Trail	5,569
Building "H" Health 1st Floor	3301 E. Tamiami Trail	24,385
Building "H" Health 2nd Floor	3301 E. Tamiami Trail	29,775
Building "H" Health 3rd Floor	3301 E. Tamiami Trail	30,080
Building "L" Courthouse 1st Floor	3301 E. Tamiami Trail	22,951
Building "L" Courthouse 2nd Floor	3301 E. Tamiami Trail	23,497
Building "L" Courthouse 3rd Floor	3301 E. Tamiami Trail	22,021
Building "L" Courthouse 4th Floor	3301 E. Tamiami Trail	22,211
Building "L" Courthouse 5th Floor	3301 E. Tamiami Trail	22,041
Building "L" Courthouse 6th Floor	3301 E. Tamiami Trail	22,041
Building "L" Courthouse Mezz.	3301 E. Tamiami Trail	22,949
Building "W" General Services - 1st Floor	3301 E. Tamiami Trail	21,782
Building "W" General Services - 2nd Floor	3301 E. Tamiami Trail	11,134
County Barn (1st Fl.)	2901 County Barn Road	16,419
County Barn (2nd Fl.)	2901 County Barn Road	6,822
Animal Control Admin.	7610 Davis Boulevard	8,933
Animal Crt'l Sally Port	7610 Davis Boulevard	6,727
Animal Crt'l Kennel 1	7610 Davis Boulevard	3,949

**GENERAL GOVERNMENT BUILDINGS
2007 AUIR Inventory**

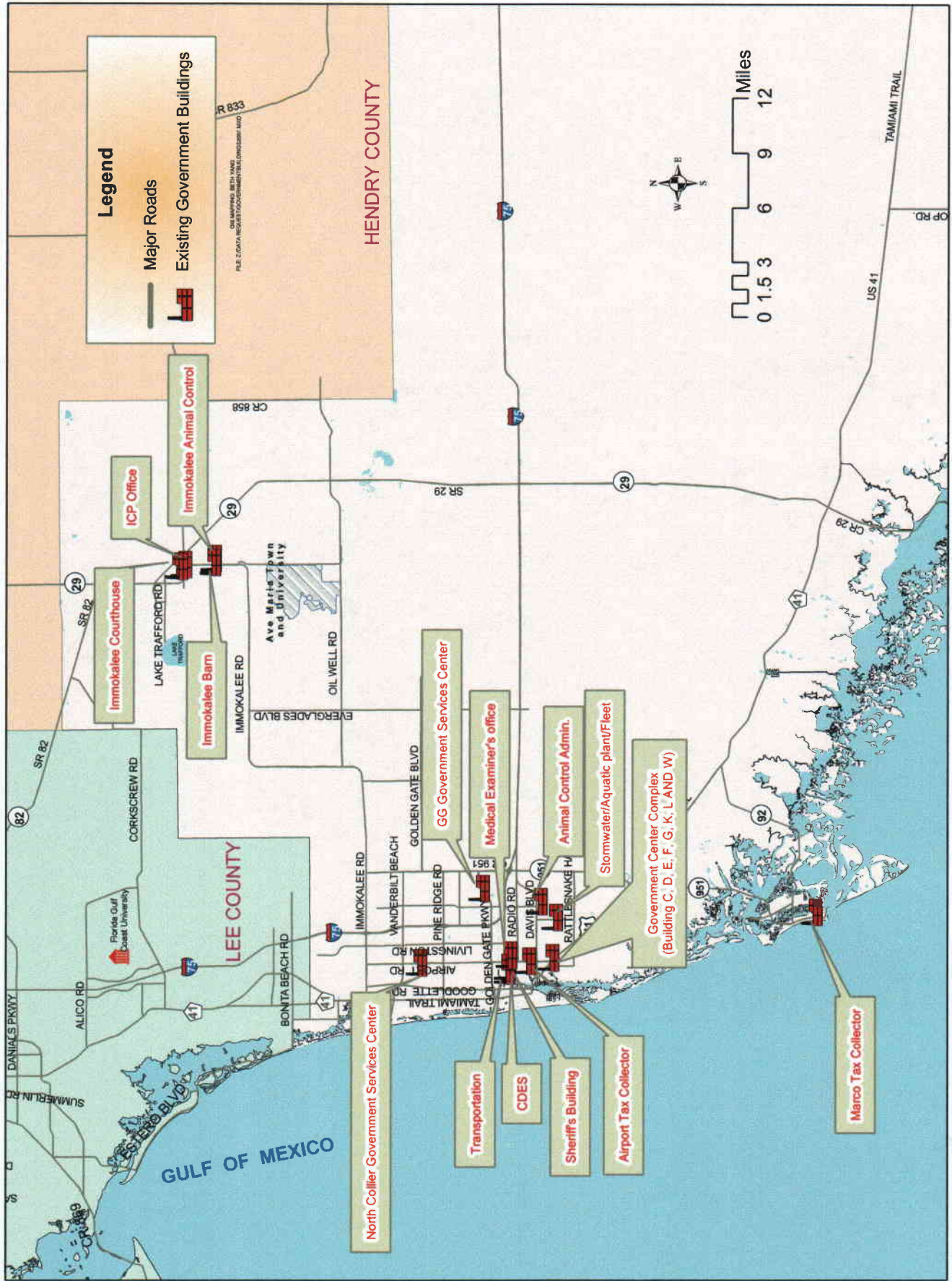
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Animal Ctr'l Kennel 2	7610 Davis Boulevard	3,949
Animal Ctr'l Kennel 3	7610 Davis Boulevard	3,949
Animal Ctr'l Stable	7610 Davis Boulevard	3,159
Golden Gate P&R Admin. Bldg.	3300 Santa Barbara Boulevard	6,020
North Collier Government Services Center	2335 Orange Blossom Dr.	13,921
SubTotal Owned Facilities - Space & Value included in Impact Fee Study		615,145
ICP Restroom/Office *	321 N. 1st Street	848
Agriculture Building *	14700 Immokalee Road	13,361
Building "E" Snack Bar *	3301 E. Tamiami Trail	713
Stormwater/Aquatic Plant *	2901 County Barn Road	1,375
Airport Place - Tax Collector *	721 Airport Rd. S	6,208
SubTotal Owned Facilities - Not included in Impact Fee Study		22,505
SubTotal Owned Facilities - Space included in AUIR		637,650
800 MGHZ Generator Bldg.	312 Stockade Road	238
Imm. Animal Control Kennel	402 Stockade Road	1,408
Imm. Animal Control Stable	402 Stockade Road	1,492
Immokalee Radio Tower Shed	312 Stockade Road	16
Road & Bridge Shed	402 Stockade Road	102
Road & Bridge Fuel Island	402 Stockade Road	818
Building "K" Chiller Building	3301 E. Tamiami Trail	5,520
Courthouse Annex Parking Deck	3301 E. Tamiami Trail	410,302
800 MGHZ Generator	2901 County Barn Road	368
Fuel Island/Canopy	2901 County Barn Road	1,012
Fuel Tank Containment	2901 County Barn Road	694
Road & Bridge Shed	2901 County Barn Road	190
Information Tech. Shed	2901 County Barn Road	410
Natural Resources Shed #1	2901 County Barn Road	122
Natural Resources Shed #2	2901 County Barn Road	122
Fleet Shed #1	2901 County Barn Road	132
Fleet Shed #2	2901 County Barn Road	132
Fleet Shed #3	2901 County Barn Road	132
Fleet Shed #4	2901 County Barn Road	132
Fleet Shed #5	2901 County Barn Road	237
Generator Fuel Containment	2901 County Barn Road	58
SubTotal Owned Ancillary Facilities - Value included in Impact Fee Study		423,637
SUBTOTAL Owned Facilities		1,061,287

**GENERAL GOVERNMENT BUILDINGS
2007 AUIR LEASED SPACE INVENTORY**

<u>Name of Leased Structure</u>	<u>Address</u>	<u>Square feet</u>	<u>Annual Cost</u>
Court Plaza III - Units 201-206	2671 Airport Road	5,100	\$80,347
Tax Collector's Office	Greentree & Golden Gate	7,600	\$157,700
Eagle Creek Tax Collector Office	Tamiami Trail, East	2,947	\$64,834
Court Plaza III - Unit 102	2671 Airport Road	1,180	\$19,097
Court Plaza III - Unit 104	2671 Airport Road	1,280	\$20,630
Tourism	3050 Horseshoe Drive	3,440	\$72,063
Property Appraiser's Office	3285 East Tamiami Trail	19,450	\$600,033
Court Plaza III # 301	2671 Airport Road	2,800	\$62,978
FDOT Davis Blvd.	Davis Boulevard	14,076	\$10
GG City WIC Office	4945 Golden Gate Parkway	2,100	\$38,178
Information Technology	2685 Horseshoe Drive South	7,278	\$134,734
State Attorney's Economic Crime Unit	2685 Horseshoe Drive South	4,175	\$77,285
Public Defender	2660 & 2666 Airport Road	10,158	\$202,912
Guardian Ad Litem	2671 Airport Road	900	\$13,667
EMS	2705 Horseshoe Drive	9,568	\$134,734
	SUBTOTAL Leased Facilities	92,052	\$1,679,202 *
*Includes Lease and CAM			

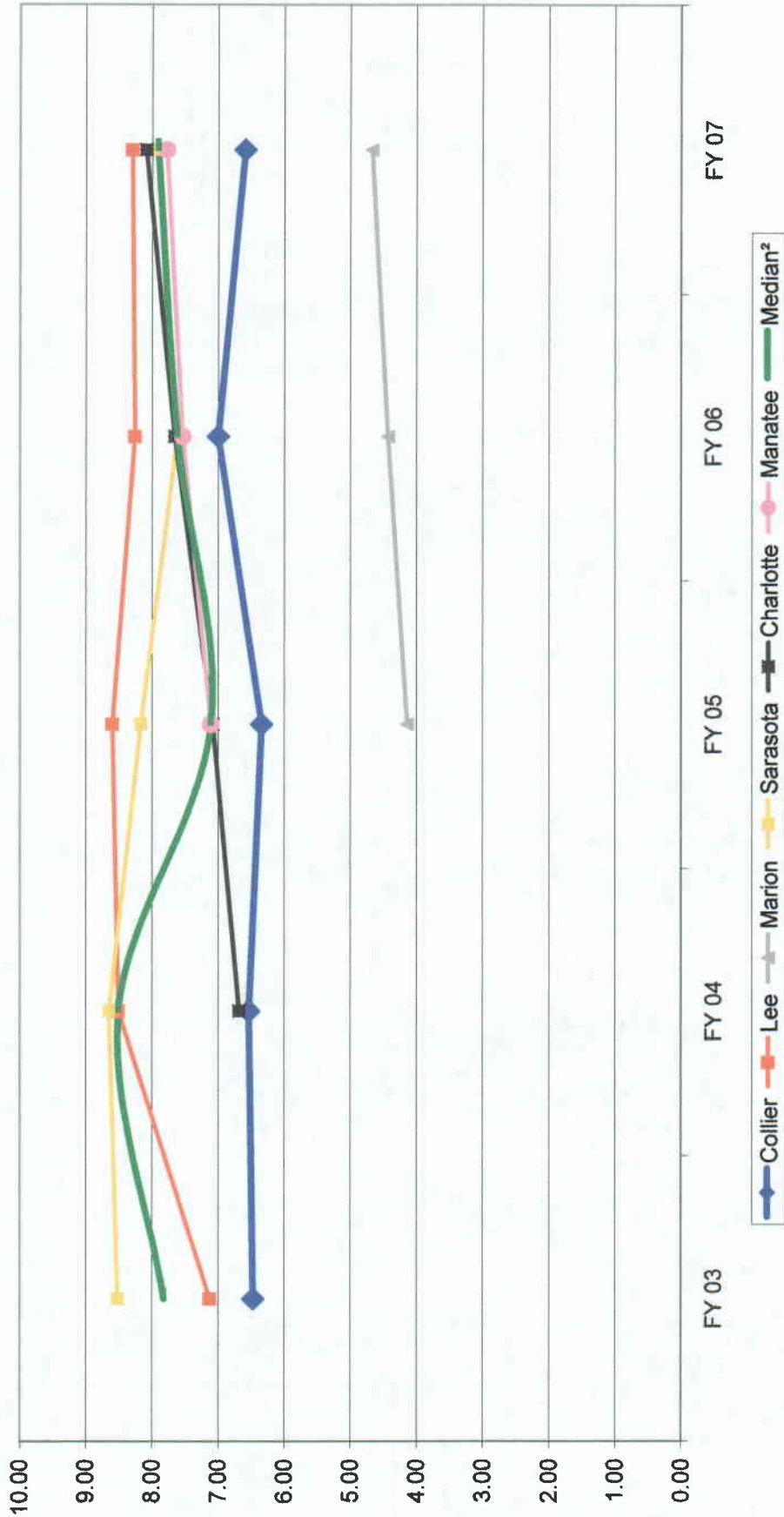
The General Government Building Inventory includes those facilities not otherwise covered by an impact or user fee.

2007 GOVERNMENT BUILDINGS - EXISTING INVENTORY



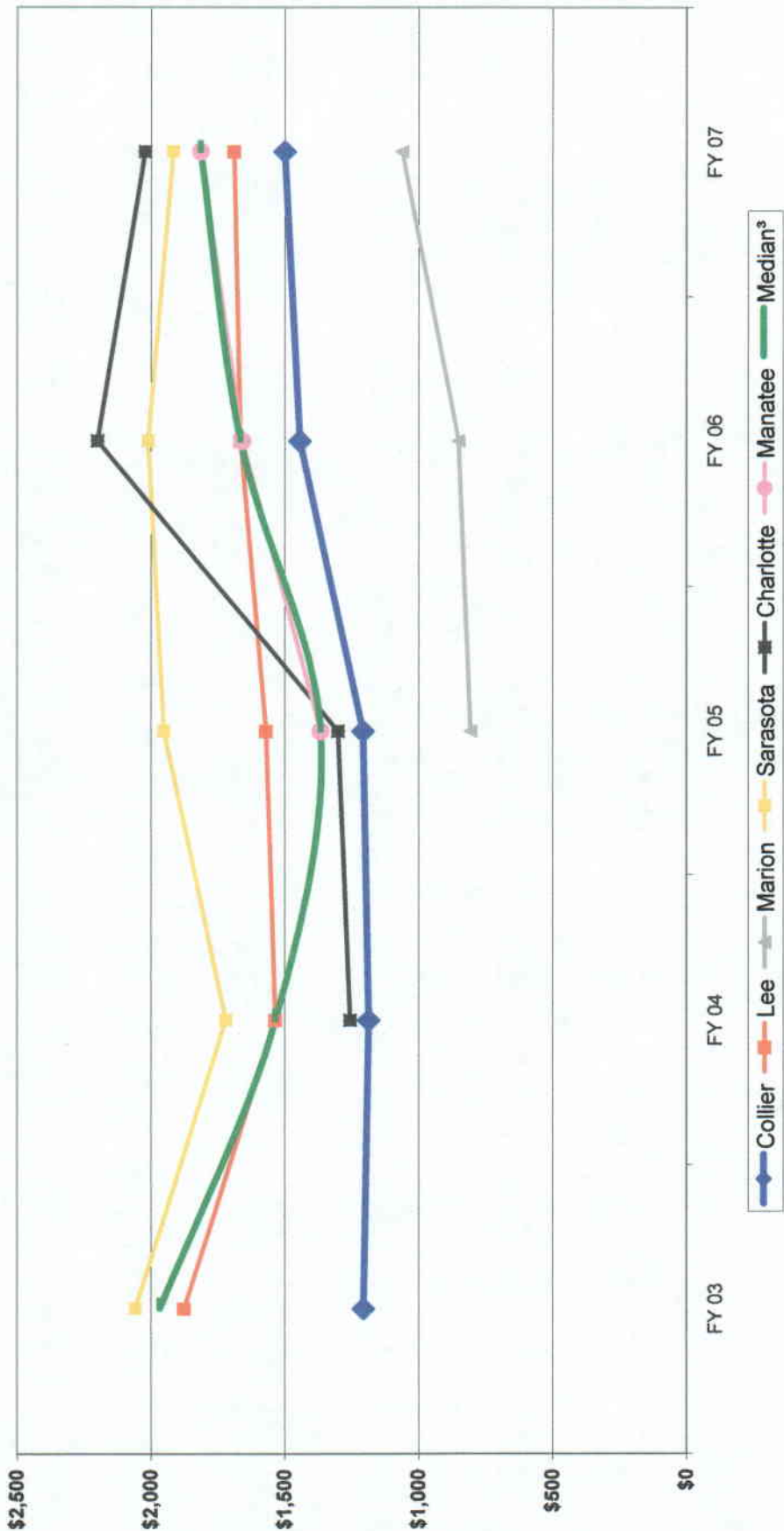


Comparable County Data¹ Employees per 1,000 population (Unincorporated)



¹Comparable Counties determined based upon direction from the Governor's Office during the Sheriff's FY 2005 budget appeal.
²Median excludes Collier County data.

**I.A1.b Comparable County Data¹
 Adjusted Budget per Capita²
 (Unincorporated)**

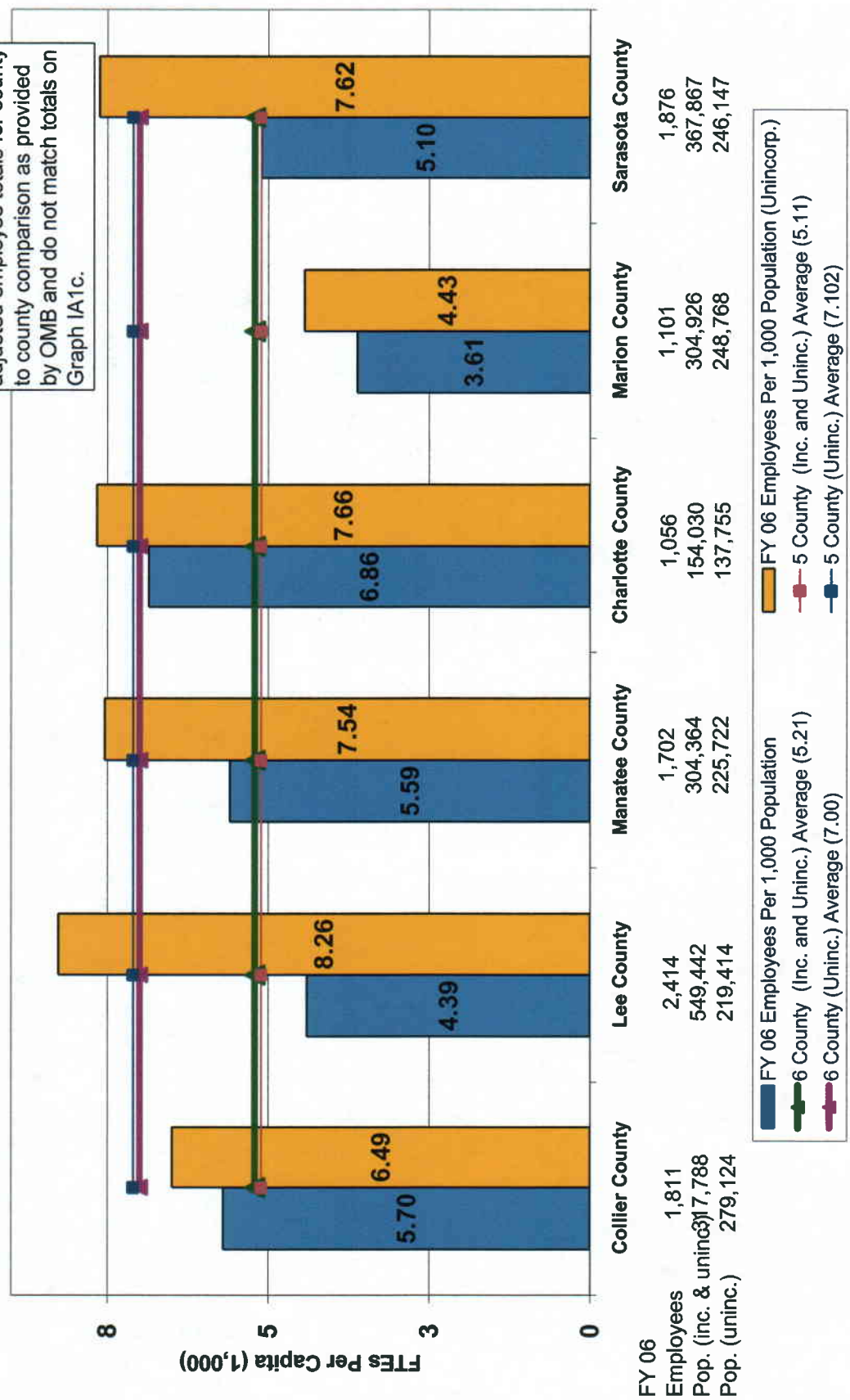


¹Comparable Counties determined based upon direction from the Governor's Office during the Sheriff's FY 2005 budget appeal. ²OMB reviews all comparable counties and adjusts each budget to create a similar basis of comparison. ³Median excludes Collier County data.

**IA1.a Full Time Equivalent Positions (FTEs)
FY 06 Employees per 1,000 Population
(Unincorporated & Incorporated)**



Note: Figures are based on adjusted employee totals for county to county comparison as provided by OMB and do not match totals on Graph IA1c.



Government Buildings Level of Service Standard

Facility Type: General Government Buildings (Category B)

Level of Service Standard: 1.7 sq. ft. per capita 2006
(1.95 sq. ft. per capita actual utilization rate)
1.7 sq. ft. per capita 2005
1.9 sq. ft. per capita 2004
Not included in AUIR 2002-03
2.58 sq. ft. per capita 1989-2001

Government Buildings appeared in the first AUIR in 1989 with an adopted LOSS of 2.58 square feet per capita. Subsequently, Government Buildings appeared in every AUIR until the 2001 AUIR, where the BCC directed staff to eliminate the Government Buildings component of the 2002 AUIR. The reason stated for the elimination was, “*the experience of the County since the original adoption of the Government Buildings LOSS in 1989 has been that it is not an accurate prediction of need or a valid standard for government facilities planning.*” In 2004, with the adoption of the General Government Building Impact Fee, Government Buildings was added back as a component of the AUIR, with a LOSS established at 1.9 square feet. Had the LOSS been based upon total space utilized, which would have included leased space, a LOSS of approximately 2 square feet per capita would have been established. It has been suggested that the LOSS be reduced, based upon the updated impact fee study, with the most recent figure being 1.57 square feet per capita. However, the impact fee study only includes owned facilities and excludes leased space. Therefore, the impact fee calculation portrays an inaccurate utilization rate for space consumption. Collier County’s 2006 level of service (LOSS) was 1.7 square feet of primary government buildings per weighted resident. This is 9 percent higher than the established LOSS of 1.57 identified within the Government Buildings Impact Fee Study. The current utilization rate (owned and leased square footage) is close to 1.95 square feet per capita.

Inventory

The government buildings inventory includes facilities that are primarily for the provision of essential court and county services and do not include any buildings included in the calculation of other impact fees or buildings that were funded with user fees. For example, Emergency Management Services, which collects separate impact fees related to those services is excluded from the Governmental Buildings category for the AUIR purposes due to the stated reason. The inventory and space planning projects for Government Buildings has recently changed with the establishment of an Impact Fee for Law Enforcement in 2005. With the establishment of impact fees for Law Enforcement, Government Buildings could no longer include space allocated to Law Enforcement to establish its LOSS. Furthermore, Law Enforcement needed to show it was maintaining the established LOSS when it was segmented out of General Government Buildings space calculations.

General Discussion

As noted, the BCC is responsible for providing and maintaining space for the five Constitutional Officers (Tax Collector, Property Appraiser, Clerk of Courts, Supervisor of Elections and Sheriff), the Health Department and the Court system including the Public Defender and State's Attorney's Office. The responsibility includes providing a range in types of space including, but not limited to; office space, warehouse space, correctional (jail) space, court related space and vehicle maintenance space. An important consideration related to this responsibility of space provision is that the Board does not have control of the requirements for space demanded. For example, when and if the Florida Legislature assigns additional judges to Collier County, the Board must supply the additional space. If the Tax Collector should assume services previously supplied by the State of Florida (Driver Licenses), the Board needs to supply the facilities for the new operation.

The Board adopted a Master Space Plan in 1998 for the Main Government complex including all Constitutional Officers, Courts system and the Public Health Department. The Plan was the result of hours of individual interviews, review of historic data and analysis of benchmarking efforts with other organizations. The below list are the areas the Master Plan provided analysis upon:

1. Analysis of all existing facilities and space, including the Constitutional Officers, Judicial, Federal and State offices, the Main Complex and Development Services.
2. Construction of space plan for current needs.
3. Construction of space plan for future years – 5, 10 and 15.
4. Redistribution of space for economy
5. Best use of current vacant space
6. Review of County space standards
7. Review established costs per square foot for new construction and renovations and recommendations
8. Potential development of additional floors on existing structures and/or development of new structures.

It should be noted that the Plan has served the County well, but should be updated soon. For example, the findings provided in the new Jail Master Plan reflect possible changes to LOSS. A number of facilities have been built based upon need documented by the Plan, but some Plan programmed facilities have been deferred. 160,000 sq. ft. of space called for in the Master Plan has been deferred to date. Because of the deferment, the County has leased approximately 144,000 square feet of office space of which, 92,052 sq. ft. is related to General Government Buildings. Leasing on a short term basis is currently a necessary method of securing office space, but the long term goal of the County is to secure owned office space for the long term. The annual cost to lease these facilities is \$1,679,202. Currently, the County not only leases office space, but leases other types of spaces required by the different occupants. These types of leases may include office space, warehouse space, storage space and vehicle maintenance space.

It is important to note that because the County is responsible for providing different types of space, it is possible to have a large deficit in one type of space and a surplus in another. Additionally, space is often required to be located in a specific building (even floor) or geographic area. As an example, the Tax Collector may request office space, but the need is for a specific portion of the County, such as North Naples. The need for space is based upon the individual requirements of the programs provided by the BCC, the Courts and the Constitutional Officers. These requirements are always changing along with the manner in which the services are provided.

The Master Space Plan provided for the following conclusions:

1. There are significant immediate space needs in the Judicial, Constitutional Officers and General Government category.
2. Judicial Systems and Sheriff's Department components have the most compelling immediate space needs.
3. There are substantial reasons to maintain the cohesiveness and adjacency of Judicial system components. Branch facilities (other than Immokalee) are not required until sometime after 2012.
4. The one main campus concept is working well. Future satellite development should be limited to high volume, high public convenience services only – like those provided by the Tax Collector.
5. There is no compelling reason to return the permitting agencies to the Government Center campus. Development Services is working well where it is and returning them would invite serious traffic congestion, unnecessary site crowding and loss of future expansion area for the existing agencies.
6. Meeting the projected needs of the studied components will require a significant commitment to long term, facility renovation and a strong program of new construction.

From the above areas of analysis and conclusions, the Master Plan determined and established the space requirements for future operations of all Board Offices and Departments, all constitutional Officers and all Court and court related offices and departments including support space, system Plants, parking garages and other related types of space and facilities. The Master Plan provided for a three tiered phasing schedule within five-year increments for all government buildings, projecting out till 2017. The population projects for the last 9 years have been gauged against the schedule of space needs identified in the Master Plan and has resulted in the projects identified within the AUIR. It should be noted that Facilities Management does not use the LOSS established in the AUIR as a planning tool, rather their capital improvements are based upon the phasing schedule provided for in the Government Space Master Plan. This is due to the fact that there are too many functions with each area facilities provides space for that have their own growth rate and space requirements. This fact relates to the opening paragraph of this report and the reason stated for the elimination of the government Buildings component after the 2001 AUIR, *“the experience of the County since the original adoption of the Government Buildings LOSS in 1989 has been that it is not an accurate prediction of need or a valid standard for government facilities planning.”*

As noted, the projects identified in the AUIR for the Government Buildings are programmed to satisfy the adopted LOSS of 1.7 square feet per capita and the LOSS identified within the Impact Fee Study of 1.57 square feet per capita. The Government Buildings LOSS only contains capital infrastructure that is not addressed within a specific impact fee or buildings that were funded with user fees. This is an important clarification, which relates to the expressed purpose of the AUIR within the Collier County Land Development Code – management of current Level of Service Standards (LOSS). The AUIR is utilized as a legal safeguard to ensure that the LOSS established for all categories impact fees are collected are maintained at the level identified within the impact fee study. The LOSS identified in the impact fee study is not always the same LOSS established within the AUIR, but acts as the floor for which LOSS can not fall below. Due to this nature, the capital improvements for government buildings in the AUIR only accounts for those facilities owned by the County and not covered by an individual impact fee. This factor is directly related to the Productivity Committee's question raised during the 2006 AUIR of, "should current government buildings be expanded to include all government buildings rather than just those covered by impact fees?" Based upon the explanation highlighted above, and due to the nature of the AUIR process, these two groupings can not be combined and still be effective for the purpose of the AUIR. It should be noted that the Master Plan, currently utilized as the basis for all government building growth, has analyzed the issue as a whole and projects space needs for buildings financed through impact fees, general revenue, and user fees. It is only for the purpose of the AUIR that the noted segmentation occurs and this related to LOSS and the collection of impact fees.

The Master Plan recognized that population growth was the primary factor for the increase in demand for service and requests for additional staff resources, and as a result, pressure for additional space from which to provide the services. With this recognition, the Master Plan was based primarily on population projections, looking at a 2012 horizon. It should be noted that the population projected for the Master Plan for 2012 was 325,026 people, a number based upon the April 1, 2006 BERB bulletin, the County has already surpassed. While the population has been realized, the projects identified to satisfy that population has not fully materialized and as noted within this summary, the County is behind the schedule of improvements contained in the Master Plan.

In addition to population projections, a secondary consideration in the Master Plan is space standards. The County, through the Master Plan, has adopted formal space standards as a useful means of translating departmental staffing requirements into space needs. The standards are guidelines for the assignment of private offices and workstations for each staff position where permanent space is needed. Each position has been separately evaluated on the basis of the functions that must be performed within the work space and provide guidelines for similar positions on a County-wide basis.

This general discussion has been provided to grant a general understanding of how government facilities are determined to grow within the County and how that schedule of development contained within the Master Plan relates to the AUIR and the capital

improvements provided for within. The population projections for the last 9 years have been gauged against the schedule of space needs identified in the Master Plan and has resulted in the projects identified within the AUIR. Within the Master Plan and the Impact Fee study, individual units of population growth are converted to demands for services and related space to provided theses services from the respective governmental divisions/departments. Population growth is a directly corollary to governmental square footage growth and based upon this direct relationship, population growth is the basis for the capital improvements contained with governmental buildings.

Comparative Analysis

Information concerning other county government's and municipality's level of service for government buildings is relatively hard to obtain, due to government buildings being classified as a Category "B" facility type. Chapter 163.3180, F.S. "Concurrency," does not require government buildings to be included in a CIE, as is the case with Collier County. Government Facilities appear within the Collier County AUIR, to ensure the locally determined LOSS is being met and due to the collection of impact fees for the category and the AUIR standing as the safeguard to make sure the LOS for each category "B" facility does not fall below the legal limit expressed with the individual impact fee study. The research conducted by Comprehensive Planning found that Sarasota County was the only identified county which identifies a LOSS for government buildings. Additionally, staff research found that while, a specific level of service standard has not been imposed for a majority of the counties researched, the standard utilized for the implementation of capital improvements related to government buildings for a number of counties is based upon comprehensive space master plans.

Sarasota County

Based upon the Sarasota County Phase II Impact Fee Study, the existing LOSS for general government facilities is 2.20 square feet per capita. This allotment per capita is higher than the adopted Collier LOS of 1.7 square feet per capita, as well as the actual LOS of 1.95 square feet per capita, which includes leased and owned space. The Sarasota Impact Fee Study states that it is Sarasota's goal to decrease the need for administrative space per capita as the population grows. Sarasota, like Collier, basis its government buildings expansion based upon a Facilities Development Master Plan. The Master Plan projects a growth rate in space needs for general government business centers of .8 percent annually, which is approximately one-half the growth rate in governmental employment.

Alachua County

Based upon the Alachua County Capital Improvements Element of the Growth Management Plan, government buildings and facilities LOS guidelines are based on the Alachua County Master Space plan adopted in 1995 and subsequent amendments. Alachua County has not imposed an impact fee for governmental buildings and staff's has been unable to locate the actual LOSS prescribed by that guiding document. For

additional information related to other Florida counties LOSS for Government Buildings please see the LOSS Comparison Spreadsheet at the front of the Category “B” section of this AUIR workbook.

For additional related to other Florida counties LOSS for General government Buildings please see LOSS Comparison Spreadsheet at the front of the Category “B” section of this AUIR workbook.

Collier County Board of County Commissioners
THE DEPARTMENT OF FACILITIES MANAGEMENT

GENERAL SPACE REQUIREMENTS

The Board of County Commissioners is responsible for providing and maintaining space for the five Constitutional Officers (Tax Collector, Property Appraiser, Clerk of the Courts, Supervisor of Elections and Sheriff), the Health Department and the Court system including the Public Defender and State Attorney's Office (1). This responsibility includes providing different types of space including but not limited to office space, warehouse space, correctional (jail) space, court related spaces and vehicle maintenance space.

It is important to remember that the Board often does not have control of the requirements for space. If the Florida Legislators assign more judges to Collier County, the Board must supply the space. If the Tax Collector should assume services previously supplied by the State of Florida (Drivers Licenses), the Board needs to supply the facility for the new operation.

Planning Tool. The Board adopted a Master Space Plan in 1997 for the Main Government Complex (including all Constitutional Officers, Courts system and the Public Health Department) and has subsequently reviewed the Plan in their workshops and other public noticed environments (2). The Plan is the result of hours of individual interviews, review of historical data and analysis of benchmarking efforts with other organizations. The Plan has served the organization well but should be updated soon, especially in light of the findings provided in the new Jail Master Plan.

Although a number of facilities have been built based on the need documented by the Plan, some Plan facilities have been deferred. Because of the deferment, the County has leased approximately 75,000 square feet of office space for functions they, along with the Constitutional Officers and State functions, are responsible for. Leasing on a short term basis is an acceptable method of securing office space.

The County not only leases office space but also leases other types of spaces as required by the different occupants. These types of leases may include office space, warehouse space, storage space and vehicle maintenance space.

It is important to note that because the County is responsible for providing different types of space, it is possible to have a large deficit in one type of space and a surplus in another. Additionally, space is often required to be located in a specific building (even floor) or geographical area. You may have a request from the Tax Collector for office space but he may need it in North Naples.

The need for space is based on the individual requirements of the programs provided by the Board, the Courts and the Constitutional Officers. These requirements are always changing along with the approach on how the services are provided. An example of this is when a new Constitutional Officer takes office and decides that his / her offices could be located away from the County Seat (the Main Government Complex). In this case, the Board has more options as it relates to providing the space.

Measuring Tool – AUIR. The Annual Update and Inventory Report (AUIR) provides the opportunity to review the accumulation of the various space requirements. The rate of space growth for both owned and leased space is compared to the rate of population growth to provide a general gauge to assess whether or not the proposed projects are at approximately the same rate of growth as the general growth in the area.

The AUIR Level Of Service Standard (LOSS) was initially established at 1.9sf per capita when the General Government Building Impact Fee was approved. It has since been suggested that the LOSS be reduced based on updated impact fee studies with the most recent figure being 1.57sf per capita. However, impact fee studies focus only on owned facilities and exclude leased space. Had the LOSS been based on total space, and given the general direction to reduce or eliminate leased space, a LOSS of approximately 2sf per capita would be more appropriate.

Unlike some categories included in the AUIR process, the general government building category does not use the LOSS as a planning tool as there are too many functions that each have their own growth rate and space requirements.

(1) County Attorney's "Request for Legal Services", BCC Responsibilities, August 13, 1991