



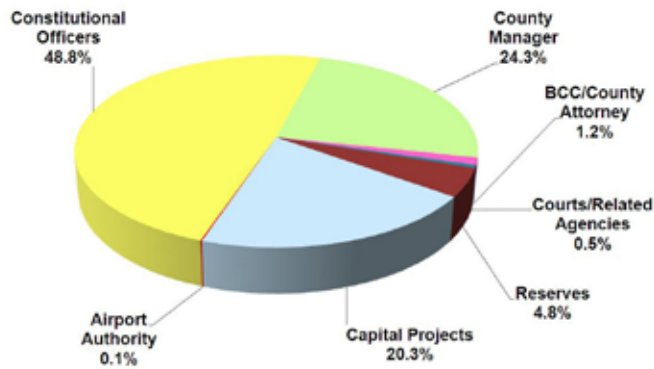
Collier County
Annual Report 2008



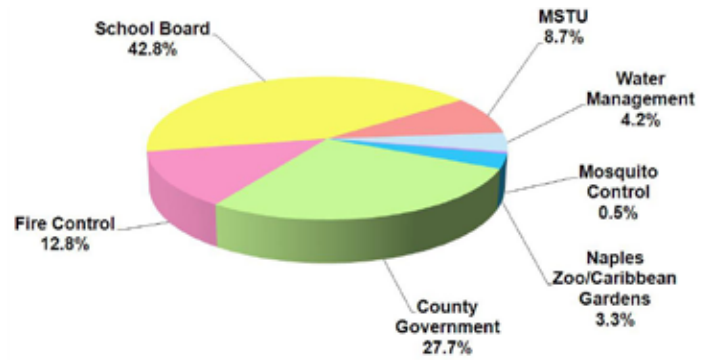


Collier County at a Glance

Uses of General Fund Property Taxes '09



Typical Unincorporated Area Resident Tax Bill '09



Historic Population Numbers

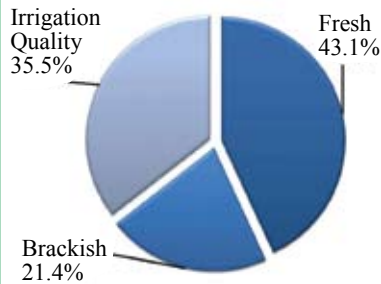
1930	2,883
1940	5,102
1950	6,488
1960	15,753
1970	38,040
1980	85,971
1990	152,099
2000	251,377

SOURCE: U.S. Census Bureau

2008 332,854

SOURCE: University of Florida, Bureau of Economic Business Research

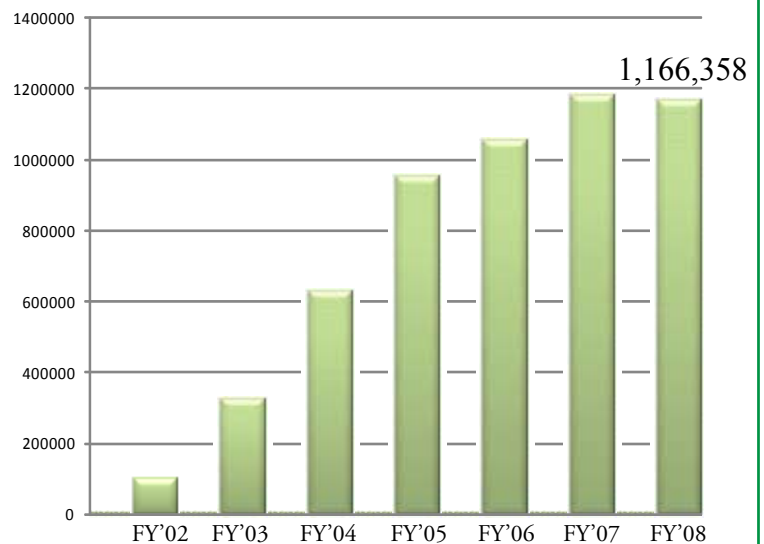
Collier County Water-Sewer District FY '08 Average Day Demand



Voter Registration Statistics as of Jan. 22, 2009 (Active Voters Only)

Republican	102,427
Democrat	53,173
Other	49,415
Total	205,015

Collier Area Transit Ridership





Then and Now

Collier County was one of a dozen new counties created during the Florida land boom of the 1920s.

Vacationers and residents alike are often surprised to discover that this area's rich and colorful past actually stretches back thousands of years. Humans have lived here for centuries, beginning with the first hunters and gatherers who drifted down the Florida peninsula at the close of the last Ice Age in search of bigger game and warmer winters.

Remote and inaccessible, the first permanent settlements did not take root until the 1880s with tiny pioneer communities dotted along the coast at Naples, Marco and Chokoloskee. Further inland at Immokalee and Corkscrew, farming and ranching became the principal means of livelihood.

Modern development began in the 1920s and by the end of the decade, railroads and the Tamiami Trail had pierced the rugged wilderness to begin unlocking the area's enormous agricultural and resort potential. Florida's first commercial oil well was drilled here in 1943, and the county's pine and cypress logging industry flourished well into the 1950s.

Collier County's economy boomed along with its population shortly after World War II. In the short span of thirty years, the number of residents swelled from 6,488 to an astonishing 85,971 by 1980. A vigorous economy and sustained prosperity from agribusiness, tourism and real estate turned Collier County into one of the fastest-growing areas in the country and a pacesetter in defining Southwest Florida's sophisticated new lifestyle. Then and now, during the boom times and during the current economic downturn, we remain committed to the community that we serve. We invite you to read about the achievements of county government as we face the difficult challenges of 2009 and beyond. A special thanks to the Collier County Museum for its help in preparing this annual report.



Tom Henning
District 3, Chairman



Donna Fiala
District 1, Vice Chairman



Frank Halas
District 2



Fred Coyle
District 4



Jim Coletta
District 5



Board of County Commissioners

Despite 2008 being a year of major challenges, I am proud to say that as Chairman of the Board of County Commissioners (BCC), we worked together with county staff on behalf of the community to succeed in a number of areas. Although the accomplishments of the past year are many, I will name several that were especially meaningful to me and my constituents.

Golden Gate Branch Library

The Golden Gate Branch Library celebrated the grand opening of its new \$6.8 million building on July 12, 2008 following five years of planning. The 17,000-square-foot building is next door to the existing 7,000-square-foot library and features a larger book collection area, private study rooms, arts and crafts room, computer lab and outdoor patio.

The new library design addresses the crowded, space problem with reading areas spread throughout the building and private study rooms for people wanting additional privacy and quiet. Young adults now have their own section of the library and younger children also have a separate area to read and do activities. Another addition is the glass-enclosed computer lab. The library now has 18 public computers, compared with six in the old building. About 1,000 people visit the library each day and with the new building and larger parking lot, I agree with staff that we can expect that number will grow in the future.

Golden Gate Boat Ramp

The Golden Gate Boat Ramp ribbon-cutting ceremony was held in October 2008. Located

in the northeast parking lot of the Golden Gate Community Park, the ramp accommodates motorized boats of small size such as flats or fishing boats and provides access to eight miles of the canal. The width of the ramp is 24 feet.

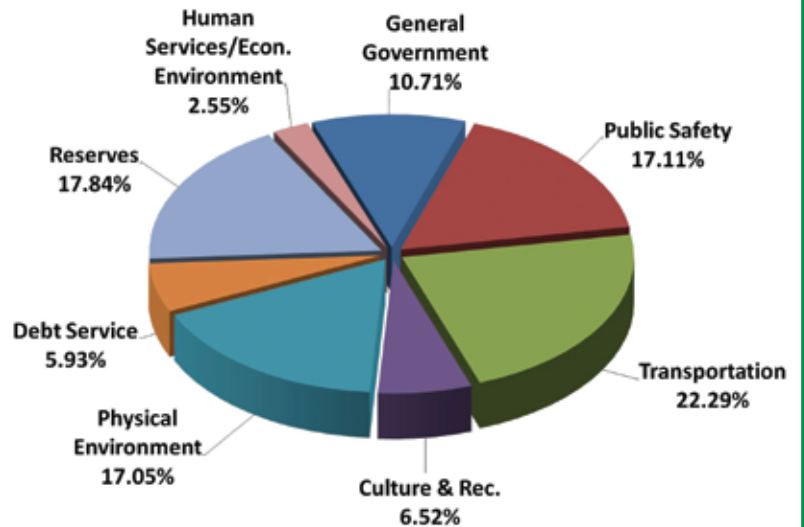


A second phase to begin some time in the future will include a kayak launch on the west side of the park by the tennis courts. The kayak launch will also access the Golden Gate Canal and Sapphire Lakes. Boat launch fees will not apply to this location due to boat size constraints. This was a welcome addition to the community.

Local Vendor Preference Policy

In recognition of difficult, challenging economic times facing businesses and residents, the BCC in June 2008 adopted the Local Vendor Preference Policy for the purpose of helping Collier County businesses compete for county contracts. In November 2008, the BCC entered into a reciprocal agreement with Lee County that enhances opportunities for Collier

Where County Dollars Go FY 2009



Description	Amount	Percent
General Government	\$152,716,300	10.71%
Public Safety	\$244,014,900	17.11%
Transportation	\$317,978,800	22.29%
Culture & Rec.	\$92,928,900	6.52%
Physical Environment	\$243,145,400	17.05%
Debt Service	\$84,645,600	5.93%
Reserves	\$254,428,800	17.84%
Human Services/Econ. Environment	\$36,422,900	2.55%
Net Total	\$1,426,281,600	100.0%

County businesses to compete for contracts in Lee County. I am extremely proud of leading this initiative on behalf of business persons in Collier County and our neighbors in Lee County.

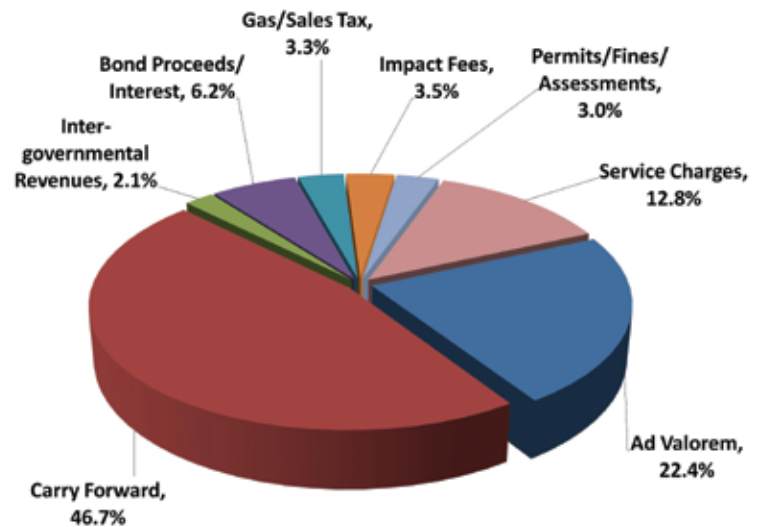
Tourist Development Council

As Chairman of the Tourist Development Council (TDC), I am pleased to say that during 2008 it was recommended to the BCC to market European countries to capture those foreign tourist dollars and bring them to Collier County. The resulting campaign produced immediate results with international visitation up significantly over previous months and years.

Upon reflecting on my past year as Chairman, I would like to thank my fellow Commissioners, the county staff and the citizens.

Tom Henning,
District 3, Chairman

Sources of County Government Dollars FY2009



Description	Budgeted Amount	Percentage
Ad Valorem	\$326,561,400	22.4%
Carry Forward	\$682,716,300	46.7%
Intergovernmental Revenues	\$31,113,700	2.1%
Bond Proceeds/Interest	\$89,835,800	6.2%
Gas/Sales Tax	\$48,062,000	3.3%
Impact Fees	\$50,467,400	3.5%
Permits/Fines/ Assessments	\$44,308,600	3.0%
Service Charges	\$187,597,300	12.8%
Revenue Reserve	(\$34,380,900)	
Net Total County Budget	\$1,426,281,600	100.0%



County Manager

Jim Mudd
County Manager

Leo Ochs Jr.
Deputy County Manager

2008 found Collier County government continuing to confront difficult fiscal challenges brought about by falling property values, actions taken by the state legislature and the impact of Amendment 1 approved by the voters in January 2008. Despite decreasing revenues and rising costs, a shrinking workforce yet rising service demands, county staff persevered and continued to deliver high quality programs, facilities, and services to our residents and visitors.

This agency has continued to execute an ambitious five year capital improvement program as directed by the BCC. Most of those projects have been on schedule and on budget. The contract and project management as well as purchasing and procurement processes have undergone improvement and refinement. I am pleased to note that the county's public infrastructure is, for the most part, concurrent with demand and we have been visioning for the future with both the means and methods in place to avoid being caught off guard by uncontrollable circumstances ahead. However, due to a decline in population growth and decreased program revenues – impact fees, gas taxes, etc. – future capital improvement plans will be significantly cut back as available revenue sources must be applied to long-term capital debt-service requirements.

In addition, operating expenses are under increasing inflationary pressures due to legislative mandates from the state, rapidly escalating costs of energy-related commodities, increasing costs of property insurance and health benefits, and the overall economic downturn. In response to overwhelming voter approval of Amendment 1 in January 2008, the BCC adopted a millage neutral budget for Fiscal Year 2009. County staff has managed to do more with less by

initiating several proactive measures to deliver services better, cheaper and faster. We have continued the hiring freeze, offered an early retirement incentive to further reduce the workforce, cut overtime expenditures, eliminated employee merit pay and, unfortunately, needed to reduce the number of employees in the Community Development and Environmental Services (CDES) Division when user fees no longer supported operating costs.

The BCC was presented in September the "Collier County East of County Road 951 Infrastructure and Services Horizon Study," which also included recommendations on the Bridge Study prepared by the Transportation Division and the Interactive Growth Model. The study was a multi-year, multi-agency collaborative examination of the potential future outlays for roads and public utilities and services including emergency medical, fire and police, based upon the currently adopted levels of service standards. Each of these potential cost outlays, through a two-year series of public meetings, was discussed with the use of the county's population forecasts to assist in determining priorities and preferences for future funding, as well as identifying the issues and obstacles associated with funding.

Additionally, CDES staff effectively administered the county's Growth Management Plan (GMP) and Land Development Code (LDC) consistent with state requirements mandated by the Growth Management Law of 2005 and provided the Florida Department of Community Affairs with amendments consistent with BCC direction. Additionally, CDES prepared an evolving Annual Update and Inventory Report (AUIR) which provides direction with respect to the timing and financing of capital facilities and infrastructure, and was complimented on

the quality of that end product by the Planning Commission, the Productivity Committee and the BCC.

The Communication and Customer Relations Department launched "Video on Demand" on the county Web site in October 2007. Because Video on Demand also provides an archive for replay within 12 hours, it has proven a valuable resource in reviewing BCC and all other recorded boardroom meetings when information is needed more expeditiously before written minutes become available. The archive also allows users to view individual items from the BCC and other committee agendas. Meetings are still streamed live at www.colliergov.net/tv.

The BCC continues to play a very active role in state legislative affairs through participation and interaction with the Florida Association of Counties (FAC), a successful relationship with the county's state lobbying firm, J. Keith Arnold & Associates, and participation in the six-county Southwest Florida Legislative Consortium, which includes Collier, Lee, Charlotte, Sarasota, Glades and Hendry counties.

The County Manager's Office continues to execute a successful federal legislative program in collaboration with our federal lobbyist firm, The Ferguson Group. The Collier County Fiscal Year 2009 Federal Legislative Agenda, which was approved by the BCC on February 12, 2008 and presented in Washington, D.C. to our congressional delegation includes:

- 1) Interstate 75/Everglades Boulevard Project Development and Environment Study
- 2) Lely Area Stormwater Improvement Project
- 3) Interstate 75/Collier Boulevard SR 84 Interchange
- 4) Technology for Emergency Services Center

- 5) Gordon Pass Dredging
- 6) Naples Bay Restoration
- 7) Health Care Access for the Uninsured
- 8) Water Interconnects
- 9) Vanderbilt Lagoon

The BCC and Collier community received great news about the Fiscal Year 2008 Federal Agenda projects when President Bush signed the 2008 Omnibus Appropriations Bill at the end of December 2007 and six of the nine local projects were funded a total of about \$3 million. Those projects and the funding they received in 2008 include:

- 1) Big Marco Pass/Gordon Pass Dredging
\$1,379,568
- 2) Healthcare access for under- and uninsured
\$323,911
- 3) I-75/Everglades Project Development and Environment (PD&E) Study
\$245,000
- 4) I-75/Collier Blvd. SR 84 Interchange
\$490,000
- 5) Technology for Emergency Services Center
\$352,500
- 6) South Immokalee Park Community Center
\$147,000

In addition, when Congress passed the 2007 Water Resources Development Act (WRDA), Collier County received authorization to get \$5 million for water infrastructure to improve water quality of the Gordon River, and \$20 million for water interconnectivity infrastructure in Collier, Lee and Charlotte counties. Funding was also authorized for studies for Collier County beaches and the Vanderbilt Lagoon. In addition, the county has added 2008 WRDA requests for Clam Bay estuary improvements, 10 Aquifer and Storage Recovery (ASR) wells along Golden Gate Canal, and Hideaway Beach erosion control and beach renourishment.

Significant progress was made in our road building program in 2008. A ribbon-cutting ceremony was held in July to celebrate all three Immokalee Road widening projects that extend for about 15 miles from U.S. 41 to Shady Hollow Boulevard, just east of the county fairgrounds. A ribbon-cutting ceremony was held in September to mark the completion of the 6-laning of Rattlesnake Hammock Road from Polly Avenue to Collier Boulevard. Six lanes of traffic are now open along Vanderbilt Beach Road between Airport-Pulling Road and Collier Boulevard, although punch list items will continue to be addressed. The Everglades Boulevard/I-75 Interchange Justification Report traffic analysis was submitted to the Federal Highway Administration and Florida Department of Transportation (FDOT) in October 2008. A federal earmark provides \$245,000 along with FDOT funding to begin the PD&E study in the second half of 2009.

Transportation staff also paved a total of 13.39 centerline miles of limerock roads.

The county also succeeded in completing some critical utility improvement projects: The South County Regional Water Treatment Plant 20-MGD Wellfield Expansion directional drills and piping have been completed and 19 wells are drilled; 17 vaults are also complete. The design of the North East County Regional Water Treatment Plant and Wastewater Reclamation Project has been completed along with the improvements at the North County Water Reclamation Facility.

The successful reclamation of cells 1 and 2 at the landfill (90 percent complete) is one year and four months ahead of schedule with projected savings of more than \$700,000. The Solid Waste Department completed the Marco Island Recycling Center under budget and on schedule and the facility is now open.

County staff also made significant progress with important public safety initiatives: The new Emergency Services Center project is on schedule and on budget with construction to be completed in 2009, followed by a four-month commissioning process, which will include the coordination of voice, data, furniture, and electronics. The building will be ready to be occupied in time for the 2009 hurricane season.

The Sheriff's Special Operations Center project was delayed due to material delivery but there were no budget overruns and the building was occupied in June. The Orangetree Sheriff's Substation remains on hold as there is currently a lack of fire suppression water. In the interim, the Sheriff and school district have worked out a temporary alternative site solution.

Construction of the Collier Boulevard Boat Park, which received permitting from the Florida Department of Environmental Protection (FDEP) and the U.S. Army Corps of Engineers, is set to begin in early 2009. The Courthouse Annex is on time and on budget with construction scheduled for completion by March 2009 and commissioning expected to take two to three months.

More than five miles of roadways and streets were landscaped in Fiscal Year 2008 under the Arterial Landscape program. Moreover, 100 percent of the projects came in within 10 percent of budget and 20 percent of schedule.

The Golden Gate Branch Library construction was completed and there was an official ribbon-cutting ceremony celebrating this welcome expansion on July 12, 2008. The Marco Library's Rose Hall addition is happening through private donations with fund-raising conducted by the Marco Island Friends of the

Library. The Marco Island Museum is being built by the Marco Island Historical Society which will turn it over to the county upon completion. The new South Regional Library, situated on Lely Cultural Parkway adjacent to the new Emergency Services Center, is on time and on budget with a grand opening anticipated in the spring of 2009.

Freedom Park, located at the corner of Goodlette-Frank Road and Golden Gate Parkway, is currently under construction and includes a 50-acre site with walkways, lakes, and a small, interactive building. Construction is expected to be completed by June 2009. The park will also be the home of the Collier County Freedom Memorial. As the memorial's fundraising campaign continues, construction of the memorial is scheduled to begin in 2009.

The Lely Area Stormwater Improvement Project (LASIP) Phase 2 is currently under construction. LASIP, \$56 million in its entirety, is scheduled to be completed in 2014, and is intended to improve drainage in a 17-square mile area of East Naples.

Collier Area Transit (CAT) moved into its new Morande facility at Davis Boulevard and Radio Road in February 2008. CAT ridership in 2008 exceeded 1.1 million passengers.

Coastal Zone Management (CZM) is actively working with FDEP and Delnor Wiggins State Park to expand parking and carrying capacity. CZM is updating its master plan for beach park facilities and beach access. Additionally an aggressive water/boat access plan has been developed with planned developments being engineered/permitted at Caxambas Pass, the 951 boat ramp, the Goodland Boat Park and the Golden Gate boat ramp. The BCC voted not to proceed with the proposed Vanderbilt Pier and directed staff to seek community input into revitalizing the current restroom facilities at Vanderbilt Beach.

This has been an extraordinarily challenging year and I believe the end results prove that county staff has turned in a very productive and progressive performance. We continue to raise the bar of this organization even when resources are cut back. The team has responded superbly on behalf of the citizens each and every one of us serves. I encourage you to read this report to learn in greater detail the accomplishments I have outlined here. It continues to be a privilege to lead a group of top-notch professionals who strive to remain focused on performing their jobs with the utmost efficiency and effectiveness on behalf of the people of Collier County.

James V. Mudd
County Manager



Dwight E. Brock
Clerk of Courts

Office of Clerk of Courts
Courthouse, Building L, Fifth Floor • 3301 E. Tamiami Trail
Naples, FL 34112
Phone: (239) 252-2745 • Fax: (239) 252-2755
Monday – Friday • 8 a.m. – 5 p.m. • www.collierclerk.com



Abe Skinner
Property Appraiser

Collier County Property Appraiser's Office
3285 E. Tamiami Trail • Naples, FL 34112
Phone: (239) 252-8141 • Fax: (239) 252-2071
Monday – Friday • 8 a.m. – 5 p.m. • www.collierappraiser.com



Don Hunter
Sheriff

Collier County Sheriff's Office
3301 E. Tamiami Trail, Building J • Naples, FL 34112
Phone: (239) 774-4434
Monday – Friday • 8 a.m. – 5 p.m. • www.colliersheriff.org



Jennifer Edwards
Supervisor of Elections

Collier County Supervisor of Elections Office
3301 E. Tamiami Trail • Naples, FL 34112
Phone: (239) 252-8450 • Fax: (239) 252-9468
Monday – Friday • 8 a.m. – 5 p.m. • www.colliervotes.com



Guy L. Carlton
Tax Collector

Collier County Tax Collector's Office
3301 E. Tamiami Trail • Naples, FL 34112
Phone: (239) 252-8172
Monday – Friday • 8 a.m. – 5 p.m. • www.colliertax.com

Satellite Offices
All Constitutional Offices
2335 Orange Blossom Drive

Clerk of Courts
Everglades City
102 N. Copeland Avenue
Golden Gate
4715 Golden Gate Parkway
Immokalee
106 South First Street
Naples
12668 E. Tamiami Trail
2348 Immokalee Road
725 S. Airport-Pulling Road
735 S. 8th Street

Property Appraiser
Golden Gate
4715 Golden Gate Parkway

Sheriff
East Naples
11121 E. Tamiami Trail
Everglades City
32020 E. Tamiami Trail
Golden Gate
4707 Golden Gate Parkway
Golden Gate Estates
1195 County Road 858
Immokalee
112 S. First Street
Marco Island
990 N. Barfield Drive
North Naples
776 Vanderbilt Beach Road

Tax Collector
Everglades City
102 Broadway Ave. East
Golden Gate
50 Wilson Blvd. South
Immokalee
106 S. First Street
Marco Island
1040 Winterberry Drive

725 S. Airport Road
735 S. 8th Street
2348 Immokalee Road
4715 Golden Gate Parkway
8771 N. Tamiami Trail
12668 E. Tamiami Trail
2800 N. Horseshoe Drive



Administrative Services

Facilities Management staff is responsible for managing more than 640 buildings and structures that total over 3.2 million square feet of space. Staff is currently in the design phase of the County's first LEED (green) certified interior renovation project at the Main Government Center Courthouse. In concert with new construction and renovations, Facilities Management has begun implementing a number of "green" initiatives and standards to help reduce both potable water and energy consumption throughout the county's facilities. During fiscal year 2008, the department opened the Sheriff's Special Operations facility, the new Fleet Management facility, the Golden Gate Library addition and the fully renovated Collier Area Transit facility.

The Fleet Management Department maintained over 800 on-road vehicles including the transit bus system and EMS ambulances, plus 2100 other motorized equipment items, with over 7000 work orders completed to achieve an overall operational availability rate exceeding 96%.

During Fiscal Year 2008, the Department of Human Resources worked with departments throughout the organization to assess structure and provide assistance in meeting their goals and objectives in spite of a hiring freeze for General Fund positions. While the department continues to serve internal and external customers through improvements and enhancements to application and hire processes, the efforts of the staff have been primarily redirected to focus on the needs of our internal customers in support of the county's mission to deliver high-quality, best-value public services, programs and facilities to our residents and visitors. This is done through programs to enhance the skills of individual team members as well as programs to build the team, including employee recognition and motivation, training and development. Additionally, the department communicated and implemented the County Manager's Voluntary Separation Incentive Program, resulting in 34% of eligible employees electing to participate.

The Information Technology Department supports over 200 business applications that run most of the county's businesses. Almost all staff

members connect to these applications via the county's data network which now covers more than 80 locations utilizing over 150 miles of underground fiber. The IT Department's primary data center on the main campus has just been expanded and modernized and will occupy a new off-site data center in the Emergency Services Center during the next year. The IT Department also operates the county's 800Mhz Public Safety Radio System and the county's telephone system, both of which are undergoing major upgrades.

The Purchasing Department negotiated more than \$8 million in cost reductions to contracts and changes to contracts. This included soliciting, negotiating and implementing a new cellular telephone contract that is expected to save the agency more than \$300,000 annually. The department led the successful implementation of a new purchasing-card software solution, which has resulted in more efficient and timely processing of purchasing card transactions. The department has also implemented on line "Go To Meeting" and "Go To Webinar" solutions that enable staff and vendors to more actively participate in meetings and training sessions remotely while reducing travel time and cost. Purchasing staff conducted 52 training sessions with 568 people attending.

Records Management is implementing an Enterprise Content Management (ECM) system to bring structure to all of our unstructured documents and records. The project will be phased in over the next few years.

The Risk Management staff proceeded with the implementation of a behavior-based wellness incentive health program designed to assist employees to identify and improve their health risk factors and ultimately result in reduced health insurance costs. This program has become a model for other large employers in the community who are also pursuing the implementation of a similar program.

- Collier County's Fleet Management Department was recognized in a national survey as one of the best 100 public fleet operations in the country.

- The Grants Coordination Office assisted with obtaining federal, state, local and foundation grant funding countywide. Staff acquired \$28 million in grant funding and had an additional \$16 million pending award in FY 09.

- The county's on line bidding system, managed by the Purchasing Department, continues to grow with 4,700 vendors now able to receive Invitation To Bid (ITB) and Request For Proposal (RFP) solicitations electronically, saving vendors and staff time while also reducing paper and postage costs.

- Since inception, Risk Management staff has recovered \$1,869,089 through a Subrogation Recovery Program that was implemented in 2002 to recover funds owed to the county as a result of damage to county assets.

- Occupational Safety staff trained 9,429 employees to reduce the likelihood of work-related injuries and third-party liability claims. The number of occupational accidents per 100 employees dropped 22% in FY 08.



Community Development & Environmental Services

Community Development and Environmental Services (CDES) reacted to the downturn in the building industry which effectively began in mid-2007. In doing so, the division prepared and presented a \$40.6 million budget for FY08 with an authorized staff of 297 but funded only 261 positions by freezing funding on 36 positions in response to a 28% reduction in building permit activities and a 38% reduction in land use activities. Similarly, for FY09 CDES presented a budget decreased by an additional 21% to \$31.9 million and staffing was further reduced to 211 funded positions.

The Contractor's Licensing section issued 3,721 licenses resulting in \$326,068 in revenue. The Contractor's Licensing section investigation staff handled 7,592 complaints, citations and investigation contacts resulting in revenue of \$328,922.

The Code Enforcement department adopted a new mission statement, "To protect the health, safety, and welfare of Collier County residents and visitors through education, cooperation, and compliance." The Department also instituted the Neighborhood Enhancement Action Team (NEAT), a sweep team concept comprised of code investigators who target problem areas in the community and take a proactive approach in neighborhoods to assure quality of living standards are kept at a high level.

The Comprehensive Planning department facilitated the adoption of the Public Schools Facility Element within the Growth Management Plan (GMP). School concurrency review will soon be a requirement of all rezoning requests and the public school facilities element and capital construction program will now be part of the county's annual update of the 5 year schedule of capital improvement projects. The BCC was presented the "Collier County East of County Road Infrastructure and Services Horizon Study." The Horizon Study was a multi-year, multi-agency examination of the potential future outlays of infrastructure and services based upon the currently adopted levels of service standards for each. The department completed the Annual Update and Inventory Report (AUIR) and staff adopted the 2006 GMP amendment cycle and

initiated the sufficiency review for the 2007-08 GMP amendment cycle. The department provided oversight and management of the Transfer of Development Rights program and created an avenue for property owners to convey sending lands to the state Department of Environmental Protection.

The Engineering and Environmental Services department continued to gather data to evaluate revisions to the Manatee Protection Plan. Staff attended 24 Rural Land Stewardship Area (RLSA) review meetings since November 2007 and coordinated the department comments. Fifteen Planned Unit Developments (PUD) received an authorized close-out. Staff prioritized the watersheds and released the RFP for development of the Watershed Management Plans. Updates to the county's flood damage prevention ordinance and a stormwater management system inspection/certification program ordinance were initiated.

The Zoning and Land Development Review intake staff continued to assist the development community with submitting accurate application packages by conducting two workshops in 2008. As a result of the downturn in the economy, staff reductions have led to a new intake submittal protocol that allows customers to drop off minor applications without the formal sufficiency one-on-one meetings. The Principal Planner section revised and updated all staff report and executive summary templates in order to improve consistency of the information presented to the Planning Commission and BCC. Also implemented was a new PUD format that eliminated all redundant provisions that are already contained in the Land Development Code (LDC). Under this contract, the "nonconformities section" of the LDC was restructured and collected in one place. Staff has been working with the consultant to draft an Administrative Code as a companion to the LDC which, when completed, should greatly lessen the burden of the LDC amendment process. Since May of 2008, LDC staff has been working with the County Attorney's Office and outside legal consultants to revise the Collier County Sign Code (in the LDC) since portions of it were declared unconstitutional.

- The Building Review and Permitting department issued a total of 20,580 permits this past fiscal year effectively permitting the construction of 2,050,793 square feet of commercial construction and 1,151 new dwelling units.

- Code Enforcement staff developed four community task force teams modeled after the Golden Gate City Task Force Team to serve Immokalee, East Naples, North Naples, and Golden Gate Estates. Property foreclosures are one of the primary issues being addressed by the task force teams.

- Code Enforcement managed 16,560 cases in FY08, issued 450 citations, and presented 219 cases to the special magistrate and 135 cases to the Code Enforcement Board.

- One LDC amendment cycle containing over 60 amendments was completed in 2008. LDC staff continued working throughout the year with consultant White & Smith, LLC on the re-write of the LDC to review, reorganize and simplify some of the regulatory language.



Management Offices

Emergency Management (EM) responded to three emergency activations; Tropical Storm Fay, Hurricane Ike and a major brush fire. Fay caused an estimated \$21 million in damages that included power outages, flooding and severe beach erosion. Two EM Coordinators were honored with awards at the Governor's 2008 Hurricane Conference, and the Florida Emergency Preparedness Association recognized an EM volunteer with its 2008 Volunteer Award. EM staff also oversaw the substantial completion of the new Emergency Services Center on Lely Cultural Parkway.

Emergency Medical Services' Medflight is on call 24 hours a day, 365 days a year. In FY 08, Medflight had 321 total flight hours and transported 315 patients.

Ochopee Fire Control and Rescue District responded to 667 calls in FY 08 including 272 emergency medical calls, 265 motor vehicle accidents and 46 brush fires. The district received a \$323,000 Assistance to Firefighters Grant through the Federal Emergency Management Agency for the purchase of a new pumper tanker. All district employees obtained state EMT recertification. The Isles of Capri Fire and Rescue District obtained a Hazard Mitigation Grant of \$44,063 for the helipad retention wall project.

The Office of Management and Budget (OMB) staff updated multi-year forecasts to facilitate Board understanding of policy and funding issues associated with FY 2008-2009 budget decisions. Staff also prepared the FY 2008-2009 budget in keeping with the Board's desire to maintain a "millage neutral" General Fund budget. OMB efforts also focused on management studies to improve the internal operations within the Collier County government structure.

OMB staff participated in Finance Committee review and recommendations regarding acquisition of the Pepper Ranch Preserve through the Conservation Collier Program; Capital Improvement Master Planning; review of special assessment funds for the Pine Ridge and Naples Production Industrial Park MSTUs, resulting in the elimination of two annual ad valorem tax levies; response to bond insurance concerns following the downgrading of surety contractors for two Collier County bond issues; impact analysis of Florida Supreme Court rulings regarding Community

Redevelopment Agencies; and development of a recommendation to avoid arbitrage rebate payments on Utility Bonds.

The Naples, Marco Island, Everglades Convention and Visitors Bureau reports that for calendar year 2008 a total of 1.4 million short term visitors stayed in hotels, vacation rentals and campgrounds and supported 31,300 jobs in Collier County's tourism and hospitality industry. Visitation during 2008 was up every month except September and November over the previous year, thanks primarily to the department's effective use of research and creativity in implementing its annual marketing campaign. As a result of the economic downturn, the Tourist Development Council and Board of County Commissioners declared a state of emergency in the summer of 2008 in order to access reserve tourist tax funding to expand the department's marketing outreach to international markets in the United Kingdom, Germany and Canada.

The Communication and Customer Relations Department (CCR) received the "Best Web Site" award in the medium population category from the National Association of Government Webmasters. The CCR department shared with Emergency Management the Governor's Hurricane Conference award for "Best Public Information Campaign." CCR launched "Video on Demand" through the county Web site. The technology creates a video library of BCC and other county meetings broadcast on Collier Television that is archived and available for viewing on demand at www.colliergov.net. The county Web site registered 1,630,155 unique visitor sessions in FY 08, a 41 percent increase over the number of web visitors in FY 07.

The Collier County Airport Authority secured approximately \$ 1.1 million in grant funding from the Federal Aviation Administration, United States Agriculture Department, and Florida Department of Transportation. The Immokalee Regional Airport saw the completion of a \$1 million water management lake, built to accommodate future economic development. A ramp expansion was funded and permitted, progress was made toward the extension of a runway and negotiations began with the Florida National Guard on the Collier County Readiness Center.

- The FY 2008 Collier County budget received the Government Finance Officers Association Distinguished Budget Presentation Award for the 21st consecutive year. To receive this award, a budget document is rated by budget practitioners and must meet program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

- The Senior Operations/Management Analyst oversaw the creation of the Center for Business Process Excellence (CBPE). The CBPE is an opportunity for staff to collaborate on potential performance and efficiency improvements in county operations. In 2008, the team made recommendations that could save the county as much as \$450,000 annually.

- The Marco Island Executive Airport completed a federally funded design for an apron expansion and parking lot relocation, and began a taxiway design after completing over \$700,000 of mitigation in Rookery Bay for the development permit of the taxiway.

- Visitors spent over \$791 million in 2007 in Collier County, for a total economic impact from visitors of \$1.18 billion. Tax revenue from visitors saved county taxpayers \$649 per household.

- The District 20 Medical Examiner continues to operate the Florida UnIdentified Decedents DataBase (www.FLUIDDB.com) used by families, national organizations, and law enforcement in searches for missing persons. Staff conducted 208 autopsies, 190 external examinations, and 1,989 cremation authorizations.



Public Services

The Public Services Division is one of the largest divisions in Collier County Government with an everyday interface with the public. The Division includes Coastal Zone Management, Domestic Animal Services, Department of Health, Housing and Human Services, Libraries, Museums, Parks and Recreation, University Extension Services and Veteran Services.

The Coastal Zone Management and Parks and Recreation Departments work closely together to provide beach and boat access. Coastal Zone Management during FY 08 successfully built and opened a new boat ramp at the Golden Gate Community Park, which provides access to eight miles of the canal. During FY08, Parks and Recreation constructed Oakes Neighborhood Park in Golden Gate Estates, hosted 149,724 people at its Sun-N-Fun Lagoon water park and 1,600 children in afterschool and summer camps.

Domestic Animal Services (DAS) proposed and the Board of County Commissioners approved tougher spaying and neutering and dangerous dog regulations to curb the pet overpopulation and improve community safety. DAS took in 7,466 homeless and stray animals during FY 08, and found homes for 2,882 animals. Volunteers provided 4,500 hours of service to homeless animals at the DAS shelter. More than 5,500 animal enthusiasts turned out for DAS's annual Howl-A-Day Jubilee pet festival that raised more than \$10,000 for the DAS Donation Trust Fund.

The University Extension Service reached 8,643 students between the ages of five and 18 through the 4-H Youth Development Program and continued to educate anglers about safe fishing practices. The department's Florida Yards & Neighborhoods Program helped reduce water use, encouraged environmentally friendly yards and 63 percent of participants modified yards as a result of the program.

The Housing and Human Services Department provides social services to those in need, helps residents achieve the dream of owning an affordable home and also provides nutritious meals to Collier County's most vulnerable citizens, the elder population. Staff served 23,555 meals at

participating locations and home delivered more than 28,000 meals, supported by funds provided under the Older Americans Act grant by the Florida Department of Elder Affairs and the Area Agency on Aging of Southwest Florida.

Collier County Public Libraries circulated more than three million items for the first time in its 50 year history. Nearly two million people visited county libraries during FY 08 and library card holders grew by 11 percent. Public computers were used nine percent more during FY 08 than FY 07. The department also completed the construction of the new South Regional Library with the opening scheduled for Spring 2009.

The county's four museums welcomed a record 85,961 guests this year, including nearly 10,000 school children. Over 3,000 visitors attended a two-day event at the Museum of the Everglades to commemorate the 80th anniversary of the completion of the Tamiami Trail and the 85th anniversary of the creation of Collier County. Working in partnership with WGCU Public Broadcasting, the Museum completed a three-year project to produce a nine-part video documentary series on the history of Collier County. Volunteers contributed 4,954 hours of service to assist with Museum programs and activities.

- The Museum received the Flagler Award at the 40th Annual Governor's Conference on Tourism for the Old Florida Festival radio advertising campaign.
- The Veteran Services Department transported 773 Veterans to VA Clinic appointments and assisted 2,796 veterans or families of veterans seeking benefits and assistance.
- 277 homes were purchased or rehabilitated through the Housing and Human Services' affordable housing program.
- Parks and Recreation hosted many special events including Snowfest, Christmas Around the World and Child Safety Fair with more than 35,000 attendees.
- During FY 08, volunteers assisted Parks and Recreation staff in monitoring 446 sea turtle nests.
- The Museum introduced a highly successful, new living history program on Florida Archaeology and Ancient Cultures which drew over 2,000 school children and teachers.



Public Utilities

The Public Utilities Division produces and distributes potable (drinking) water; collects and treats wastewater, reclaiming that resource and distributing it as irrigation quality water; and provides solid waste and recycling collection and landfill management services. The Division also provides long term planning, engineering and project management, pollution control services, and financial operations and utility billing and customer service. The Division focuses heavily on public information and educational outreach to facilitate utility ordinance enforcement and compliance, natural resource demand management, and the sustainment of a conservation ethic among Collier County residents and visitors.

The Water Department produced and distributed approximately 8.8 billion gallons of high quality potable water to over 180,000 customers within a 240-square mile service area. The Department maintained approximately 680 miles of pipeline –approximately the driving distance between Naples and Rome, GA.

The Wastewater Department treated approximately 7.3 billion gallons of wastewater, reclaiming and returning over 90 percent – some 6 billion gallons – to the community for beneficial reuse as irrigation quality water. The Department maintains over 750 county-owned lift stations, and enough pipeline to reach between Naples and Nashville, TN – approximately 865 miles.

The Solid Waste Management Department managed the processing of approximately 590,000 tons of municipal solid waste generated county-wide, and successfully administered the collection of approximately 20,000 cubic yards of horticultural debris created by Tropical Storm Fay. The Department embarked on the reclamation of two original disposal cells at the Collier County Landfill, and initiated several other environmental stewardship projects, including opening a new recycling center on Marco Island, the potential vertical expansion of the landfill, and the development of a Solid Waste Park.

The Engineering, Planning and Project Management Department managed water,

wastewater and solid waste capital projects with a targeted Capital Projects budget of approximately \$89 million. The department supports the division's two water treatment plants, two water reclamation facilities, two landfills, three recycling centers, and all associated infrastructure. Department staff instituted a Master Agreement with Florida Power & Light for a guaranteed energy performance savings program. This agreement was approved by the Board of County Commissioners in May 2008. The guaranteed savings are realized through an identified and installed package of energy conservation options that result in a targeted payback period of 10 years or less through annual energy savings.

The Operations Support Department provides overall business and financial management of the division's operations and capital expenditure programs, and provides billing, collection and customer service for approximately 55,000 water-wastewater accounts and 108,000 solid waste accounts. The department successfully guided the division through water and wastewater impact fee and user fee studies, adopted by the Board of County Commissioners in June 2008. The Utility Billing and Customer Service Department rolled out an Interactive Voice Response telephone system that provides customers with 24/7/365 payment capability and access to real-time account information.

The Pollution Control Department protects the county's groundwater, freshwater, surface water and other non-tidal water resources from all sources of pollution. The Department conducted 646 petroleum storage tank compliance inspections, inspected 100 hazardous material storage tank installations/closures, conducted 1,042 small business hazardous waste verification inspections, responded to 231 pollution complaints, and remodeled municipal potable water supply wellfield protection zones for adoption into the County's Land Development Code. The Department also sampled 70 groundwater stations semi-annually and sampled 69 surface water stations monthly to identify pollutant sources. In total, 58,610 water quality analyses were conducted and evaluated.

- Collier County generated 590,270 tons of municipal solid waste in 2008; 241,816 tons of residential and commercial solid waste was buried in the Collier County Landfill, and 348,719 tons of solid waste was either diverted or recycled.

- Integrated solid waste management programs have extended the lifespan of the landfill to roughly 33 years.

- Collier County's Utility Billing and Customer Service Department offers service through an Interactive Voice Response system providing customers access to their account information, 24-hours a day, seven days a week. Bill payment is quick and easy. Charges to your credit/debit card or bank draft are authorized immediately.

- Many of the customers that receive their drinking water from the Collier County Water Department are not aware that since 1999, some of the water that they drink daily is produced using reverse osmosis, a process that produces very high quality water from brackish (salty) groundwater. The Collier County Water Department has the constructed capacity to produce 52 million gallons of water per day (MGD), with 28 MGD, or 54 percent, of the finished water coming from brackish water sources.



Transportation Services

In fiscal year 2008 the Transportation Services Division completed five major road construction projects that added 55 lane miles to the county's roadway network along with sidewalks and bike lanes for pedestrians and bicyclists. The projects were Logan Boulevard Extension (a new two-lane alignment from Vanderbilt Beach Road to Immokalee Road), the widening of Rattlesnake Hammock Road from two lanes to six lanes from Polly Avenue to Collier Boulevard and three projects on Immokalee Road: the section from U.S. 41 to I-75 was widened from four lanes to six lanes; the section from I-75 to Collier Boulevard was widened from four lanes to six lanes and an eight-mile section from Collier Boulevard to Shady Hollow Boulevard was widened from two lanes to six lanes for 6.5 miles to Oil Well Road then from two lanes to four lanes from that point for an additional mile and-a-half to the end of the project. The cost of the five projects was approximately \$118 million. In addition, one new road widening improvement project began – the 6.5 mile six-laning of Collier Boulevard from U.S. 41 to Davis Boulevard will add an additional 13 lane miles to the county's road network when completed in fall 2009, at a cost of approximately \$25 million. Other projects that were nearing completion at the end of the year were Vanderbilt Beach Road that is being widened from two lanes to six lanes from Airport-Pulling Road to Collier Boulevard, and Collier Boulevard that is being widened from two lanes to six lanes from Golden Gate Boulevard to Immokalee Road. These two projects will add another 32 lane miles to the county's roadway network. Another major roadway project was awarded a contract to begin construction. The Santa Barbara Boulevard Extension which will be a six lane roadway from Davis Boulevard to Rattlesnake Hammock Road was awarded to Astaldi Construction for \$19 million and will add 12 lane miles when completed in the fall 2009. Astaldi is also the contractor for the current widening of Santa Barbara Boulevard from four lanes to six lanes from Davis Boulevard to Copper Leaf Lane, a \$62 million project that will add nearly 9 lane miles.

A major stormwater improvement project kicked off this year. Freedom Park, formerly known as the Gordon River Water Quality Park, began construction in January and completion is expected in 2009. It will be an approximately

50-acre natural water quality treatment facility, which will provide flooding relief and tertiary treatment of stormwater runoff from the Gordon River Extension Basin. The \$10 million project received \$6 million from Florida Communities Trust and \$1.2 million was granted by South Florida Water Management District. The remainder of the funding was allocated from ad valorem taxes. Also, several segments of the Lely Area Stormwater Improvement Project along with phases of the Gateway Triangle Project were completed, creating better stormwater flow at costs totaling approximately \$23 million. To help all the stormwater projects along, Resolution 2008-80 for the Stormwater Funding Policy was approved by the Board of County Commissioners.

Collier Area Transit (CAT) has also seen positive changes. Ridership grew on the seven-year-old transit system to over 1 million, six new bus shelters were constructed, and the CAT Operations Center opened at 8300 Radio Road in February. The facility houses 23 CAT trolley-wrapped buses, 20 paratransit vehicles, McDonald Transit staff (the county's contractor for the fixed route and paratransit services), along with two Fleet Maintenance workers that complete repairs on the vehicles, as well as Alternative Transportation Modes Department landscaping crews and equipment.

Maintaining existing roadways, bridges and roadside drainage swales is handled by the Road Maintenance Department. Crews resurfaced nearly 38 lane miles of roadways and converted 14 miles of limerock roads to asphalt.

In addition, the Transportation Planning Department continues to make strides with corridor management; a corridor study is in process to see if an alignment can be determined for extending Wilson Boulevard/Benfield Road east of Collier Boulevard and an Interchange Justification Report is progressing for the area off I-75 near Everglades Boulevard.

Finally, to continue to assist traffic flow, the Traffic Operations Department has new timings for 50 intersections and a state grant has been secured for retiming another 50 intersections in fiscal year 2008/09.

- Public involvement is a big part of the transportation planning process and many opportunities will be presented for citizens to get involved in the coming years. The Board of County Commissioners (BCC) approved the contract for the 2035 Long Range Transportation Plan (LRTP) Major Update in 2008. Numerous public information meetings will be held to gather public input over the next two years. The new LRTP is expected to be presented to the BCC by the end of 2010.
- The Traffic Management Center (TMC) now can view 47 intersections through arterial monitoring cameras (15 added this past year) and 62 percent of the signals can be controlled from the TMC, saving staff time and taxpayer dollars.
- Since its formation in 2000, the Transportation Services Division has added more than 230 lane miles to the county's roadway network.



Phone and Web Directory

Board of County Commissioners

252-8097

- www.colliergov.net/bcc
- Airport Authority • 642-7878
- www.colliergov.net/airportauthority
- County Attorney's Office • 252-8400
- www.colliergov.net/countyattorney
- County Manager's Office • 252-8383
- www.colliergov.net/countymanager
- Pelican Bay Services • 597-1749

Administrative Services

252-8721

- Facilities Management • 252-8380
- www.colliergov.net/facilities
- Fleet Management • 252-2277
- Human Resources • 252-8460
- www.colliergov.net/HR
- Information Technology • 252-8794
- Purchasing • 252-8407
- www.colliergov.net/purchasing
- Risk Management • 252-8461

Community Development and Environmental Services

252-2400

- www.colliergov.net/cdes
- Building Review and Permitting • 252-2400
- www.colliergov.net/permitting
- CDES Operations • 252-2400
- Code Enforcement • 252-2440
- www.colliergov.net/code
- Comprehensive Planning • 252-2400
- www.colliergov.net/planning
- Engineering • 252-2400
- www.colliergov.net/engineering
- Environmental Services • 252-2400
- www.colliergov.net/environmental
- Zoning & Land Development Review • 252-2476
- www.colliergov.net/zoning

Management Offices

252-8999

- Bureau of Emergency Services • 252-8000
- www.colliergov.net/bes
- District 20 Medical Examiner's Office • 434-5020
- Emergency Management • 252-8000
- Emergency Medical Services • 252-8459
- Isles of Capri Fire Control and Rescue District • 394-8770
- Ochopee Fire Control and Rescue District • 695-4114
- Collier Information Center • 252-8444
- Communication and Customer Relations • 252-8848
- www.colliergov.net/communication
- General Information/Switchboard • 252-8999
- Office of Management and Budget • 252-8973
- www.colliergov.net/omb
- Tourism • 252-2384
- www.colliergov.net/tourism
- www.paradisecoast.com

Public Services

252-8468

- www.colliergov.net/publicservices
- Coastal Zone Management • 252-5342
- www.colliergov.net/coastal
- Domestic Animal Services • 252-7387
- www.colliergov.net/pets
- Health • 252-8200
- www.colliergov.net/health
- Housing and Human Services • 252-8154
- www.colliergov.net/humanservices
- Library • 593-3511
- www.colliergov.net/library
- Museum • 252-8476
- www.colliergov.net/museum
- Parks and Recreation • 252-4000
- www.colliergov.net/parks
- University Extension • 353-4244
- www.colliergov.net/extension
- Veteran Services • 252-8448
- www.colliergov.net/veterans

Public Utilities

252-2540

- www.colliergov.net/publicutilities
- Planning & Project Management • 252-4285
- www.colliergov.net/ppmd
- Pollution Control • 252-2502
- www.colliergov.net/pollutioncontrol
- Solid Waste Management • 252-2508
- www.colliergov.net/recycle
- Utility Billing and Customer Service • 252-2380
- www.colliergov.net/utilitybilling
- Wastewater Department • 591-0186
- www.colliergov.net/wastewater
- Water Department • 252-6245
- www.colliergov.net/water

Transportation Services

252-8192

- www.colliergov.net/transportation
- Alternative Transportation Modes • 252-8192
- www.colliergov.net/ATM
- Metropolitan Planning Organization • 252-8192
- www.colliermplanning.org
- Road Maintenance • 252-8924
- www.colliergov.net/roadmaintenance
- Stormwater Management • 252-8924
- www.colliergov.net/stormwater
- Traffic Operations • 252-8260
- www.colliergov.net/trafficoperations
- Transportation Engineering & Construction Management • 252-8192
- www.colliergov.net/transportationengineering
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