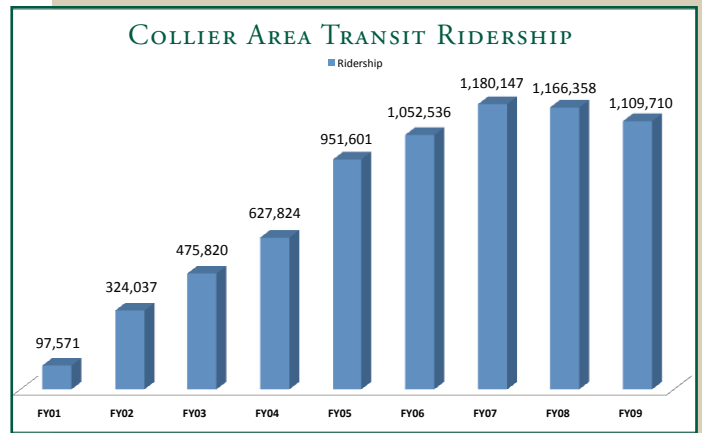
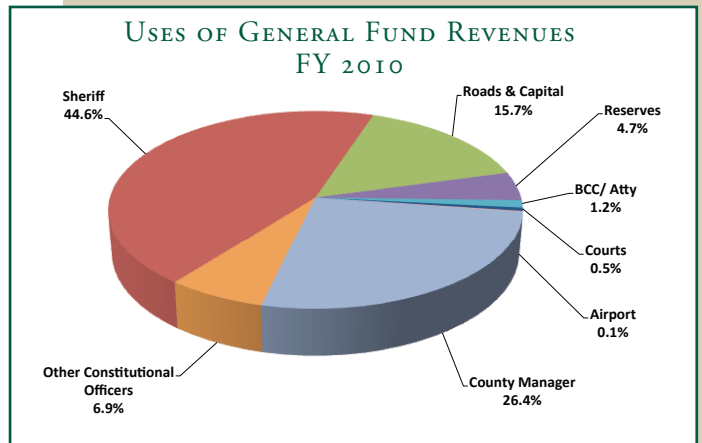
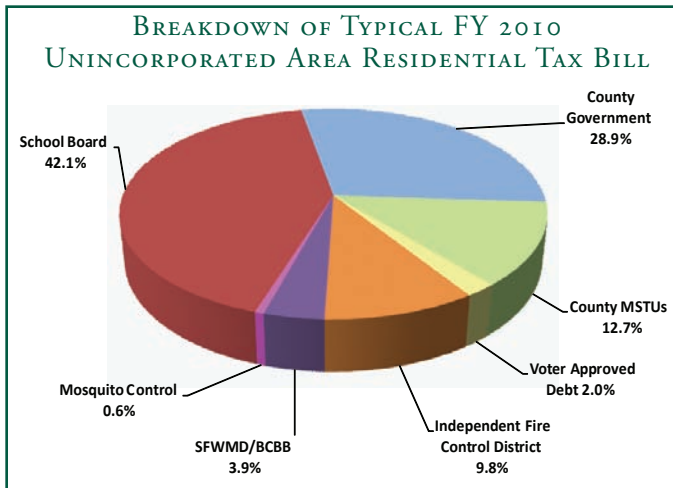


A SUSTAINABLE FUTURE



Collier County Annual Report 2009

COLLIER COUNTY AT A GLANCE



HISTORIC POPULATION NUMBERS

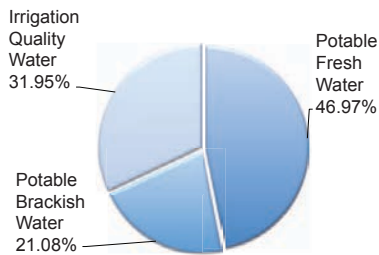
1930	2,883
1940	5,102
1950	6,488
1960	15,753
1970	38,040
1980	85,971
1990	152,099
2000	251,377

SOURCE: U.S. Census Bureau

2009 333,032

SOURCE: University of Florida, Bureau of Economic Business Research

COLLIER COUNTY WATER SEWER DISTRICT FY 09 AVERAGE DAY DEMANDS



VOTER REGISTRATION STATISTICS AS OF 01/26/2010

(Active Voters Only)

Republicans:	89,875
Democrats:	45,420
Others:	40,746
Total	176,041





Stewardship is often described as a sense of personal responsibility for taking care of something that is not one's own. Environmental stewardship is the responsibility for environmental quality shared by all those whose actions affect the environment. Every day, more than 300 million Americans make countless choices that can impact our environment. Collier County government has taken an active role in preserving our natural resources. On an annual average, Collier County reuses 5 billion gallons of irrigation water for beneficial purposes, thus conserving fresh water resources. Participation in the county's recycling program continues to grow and when everyone recycles, less landfill space is used, more resources are saved, and the environment is protected. We have also reduced water consumption at the main government complex by nearly 60 percent over an 18 month period along with reducing power consumption through the largest meter at the complex by 1.2 million kilowatt hours over 12 months. Strengthening the stewardship that each of us assumes as public servants is essential and will be the legacy that we leave for our successors.



Board of County Commissioners



**COMMISSIONER
DONNA FIALA
DISTRICT 1
CHAIRMAN**



**COMMISSIONER
FRANK HALAS
DISTRICT 2**



**COMMISSIONER
TOM HENNING
DISTRICT 3**



**COMMISSIONER
FRED W. COYLE
DISTRICT 4
VICE CHAIRMAN**



**COMMISSIONER
JIM COLETTA
DISTRICT 5**

Reflecting on 2009, I have to say it has been a pleasure and a privilege serving as Chairman of the Board of County Commissioners. Together the Collier County Commission, county staff and community confronted some seemingly impossible fiscal challenges due to the national economic downturn added to the lingering effects caused by legislative mandates imposed in 2007 and Amendment 1 passed in January 2008. In addition, the Board and the county were dealt a difficult blow with the unexpected illness and subsequent resignation of our respected county manager. But I am proud to proclaim that we succeeded despite the adversities and obstacles we faced. Collier County government's greatest resource continues to be its people. And with solid Board direction and strong leadership, dedicated staff continued to deliver to the citizens the quality services, programs and facilities they expect. I would like to spotlight the 2009 accomplishments attributable to this formidable team through cooperation, innovation and diligence.

The South Regional Library at 8065 Lely Cultural Parkway opened to the public in District 1 on May 15, 2009. The 30,000-square-foot, \$13 million facility includes four private study rooms, 21 public computers, children's craft and story rooms, traditional library collections and meeting space.

Neighboring the library is the new state-of-the-art Emergency Services Center (ESC) at 8075 Lely Cultural Parkway where a grand opening was held in June 2009 and a ceremony to name the facility in honor of former County Manager James V. Mudd was held in November. The ESC houses the Sheriff's 911 Center, the Emergency Operation Center, an Emergency Medical Services supply warehouse, and the East Naples Sheriff's substation.

The Collier Boulevard Boat Park, also known as the 951 boat ramp just north of Marco Island, opened during the 2009 holidays. Boaters now have two launch ramps and 58 additional trailer parking spaces for a total of 79, plus handicap slots. The Goodland Boat Ramp includes 75 new trailer parking spots with boat slips and docks, a marina building and a two-lane launch ramp. The project should be completed and open to the public in 2010.

In May 2009, a ground-breaking event was held for Rose Hall marking the start of construction of the 4,000-square-foot addition to the Marco Island Library. The \$1.4 million expansion is being accomplished thanks to funds raised by Friends of the Library and a \$200,000 contribution from the City of Marco Island.

The new Marco Island Historical Museum on Heathwood Drive which was scheduled to open in February 2010 received a commitment of a \$200,000 allocation from the County Commission along with \$100,000 in tourist tax funds to add to the Marco Island City Council's \$350,000 for exhibits for the newly constructed facility.

In 2009 the beautiful Naples Botanical Garden opened following a remarkable transformation that turned acres of invasive species into gardens, lakes and restored natural areas. I encourage residents and visitors to tour the

Botanical Garden, experience the lifelong learning offered and witness the creative water conservation measures in place.

Among completed road construction projects last fiscal year was 6.5 miles of Collier Boulevard from U.S. 41 to Davis Boulevard, a stretch of roadway which was widened from four to six lanes.

Construction is ongoing for the new Santa Barbara Boulevard Extension from Davis Boulevard to Rattlesnake Hammock Road. The six-lane road project is expected to be completed in the summer of 2010.

Design of Davis Boulevard from Radio Road to Collier Boulevard was completed by the Florida Department of Transportation (FDOT) and is planned to be let to construction with Collier Boulevard (Davis Boulevard to Golden Gate Main Canal) and includes building a variable four- to six-lane roadway divided by a median with sidewalk and on-road bike lanes on both sides of the roadway. Construction is expected to begin in the summer of 2010.

A ribbon-cutting ceremony was held for the Santa Barbara Boulevard and Radio Road Expansion Project on Sept 8, 2009. The project included widening Santa Barbara from Davis to Golden Gate Parkway from four to six lanes, and reconstructing the four-lane portion from Golden Gate Parkway north to Copper Leaf Lane in a six-lane footprint to provide for widening from the median in the future. Also, Radio Road from Santa Barbara to Davis was widened from two to four lanes.

The American Recovery and Reinvestment Act has awarded about \$39 million to projects in Collier County, including \$28 million to the Jolley Bridge and S.R. 951 widening leading to Marco Island.

The county's successful federal legislative program received \$1.7 million in federal funding allocations for four projects in FY 2009 and \$2.9 million for four projects in FY 2010.

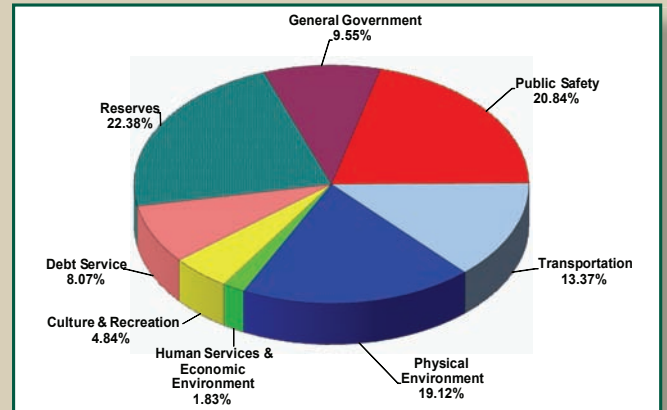
In addition, the Lely Area Stormwater Improvement Project (LASIP) completed construction of the Royal Wood Lake Interconnects, Lely Manor Canal East Outfall, and Lely Main Canal between Rattlesnake Hammock Road and U.S. 41. The results will be improved stormwater drainage in East Naples.

As your Board Chairman through 2009, I believe that even though we had a tough year, and we really had to squeeze our resources, we made it through as a team and accomplished a great deal on behalf of the community. We selected seasoned Deputy County Manager Leo Ochs to succeed Jim Mudd as County Manager where he continues the momentum and vision of the organization. Together we are moving forward progressively, representing the interests of those who want to keep Collier County a great place to live, work and play!

Donna Fiala, Chairman
Commissioner, District 1

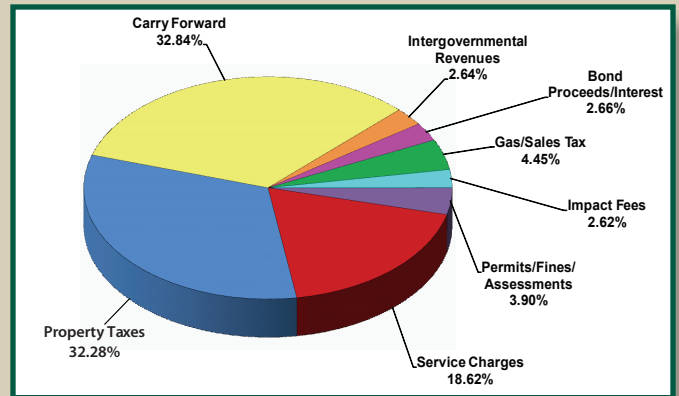


WHERE COUNTY DOLLARS GO - FY 2010



Description	Amount	Percent
General Government	\$89,360,000	9.55%
Public Safety	\$194,937,700	20.84%
Transportation	\$125,067,600	13.37%
Physical Environment	\$178,864,300	19.12%
Human Services & Economic Environment	\$17,073,600	1.83%
Culture & Recreation	\$45,299,600	4.84%
Debt Service	\$75,442,700	8.07%
Reserves	\$209,306,400	22.38%
Net Total	\$935,351,900	100.0%

SOURCES OF COUNTY GOVERNMENT DOLLARS - FY 2010



Description	Budgeted Amount	Percent
Ad Valorem	\$311,721,400	32.3%
Carry Forward	\$317,137,100	32.8%
Intergovernmental Revenues	\$25,448,800	2.6%
Bond Proceeds/Interest	\$25,715,700	2.7%
Gas/Sales Tax	\$42,951,600	4.4%
Impact Fees	\$25,290,000	2.6%
Permits/Fines/ Assessments	\$37,686,300	3.9%
Service Charges	\$179,802,500	18.6%
Revenue Reserve	(\$30,401,500)	
Net Total County Budget	\$935,351,900	100.0%



County Manager



JIM MUDD
COUNTY MANAGER



LEO OCHS, JR.
DEPUTY COUNTY
MANAGER



Collier County remains committed to providing the best services available and we are constantly striving to find innovative ways to do more for less. This has once again been an exceptionally challenging year for county government. Despite declining revenues, increasing costs, a reduced workforce and increasing service demands, county staff has continued to deliver high quality, best-value services and facilities to our residents and visitors. I have been honored to lead a first-rate team of professionals who are focused on serving the customer, controlling costs and improving operations. Our focus on the present, coupled with our strong commitment to long range planning is the key to achieving our agency's vision to be the best community in America to live, work and visit.

Operating revenues derived from property, sales and gas taxes have all declined due to a combination of legislative reforms and the economic recession. The County Manager's Agency has taken a number of proactive steps to minimize the impact through a series of measures including a hiring freeze that took effect in June 2007, an early retirement program and, unfortunately, layoffs when no other options were available, with most of the layoffs occurring at Community Development and Environmental Services (CDES) which is funded almost exclusively by the fees it collects for permits and development reviews. The county also offered an early retirement program to reduce personnel costs and along with normal attrition, the County Manager's Agency now has approximately 450 vacant positions – a workforce reduction of nearly 22 percent.

The North Collier Government Services Center continues to be well received by full- and part-time residents and visitors who need to obtain or renew a driver's license, a vehicle registration, or a beach sticker. A total of 110,315 customers were served at the center in FY 09 – a 19.6 percent increase over FY 2008.

The county continues to work diligently to expand beach and water access. We added 76 parking spaces at Conner Park for a total of 155. The county also acquired the Port of the Islands Marina for \$4.75 million which includes a single, oversized boat launch ramp, a 7,400 square foot marina building and 2.4 acres of commercially zoned waterfront land.

The county acquired the Elks Lodge on Radio Road for \$3.5 million. Once converted, the facility will offer 28,000 square feet of office space for the Property Appraiser and others – part of the overall plan to extricate the county from expensive leases and rental agreements.

The county worked with South Florida Water Management District and the Florida Department of Environmental Protection to reach an agreement regarding the Picayune Strand Restoration Project and the county's water use permit application. The negotiations saved the county more than \$100 million over the next 20 years in capital and operational costs and kept \$65 million in federal funds earmarked for Everglades Restoration.

The Board adopted the Impact Fee Program for Existing Commercial Redevelopment that waives impact fees for change of use in existing commercial buildings that have been occupied for at least five years. The Board also voted to reduce the Transportation Impact Fee – an average decrease of 10 percent for residential construction and 18 percent for commercial construction.

The Board passed a resolution to oppose offshore drilling within 25 miles of the coastline. This was done in response to the Florida House voting to allow offshore drilling as close as three miles offshore. The 2009 legislative session was a challenging year for local governments but legislation was approved clarifying that interest generated off of investments belongs to Boards of County Commission all across Florida.

The county's aggressive federal legislative agenda resulted in Collier County receiving federal funds for four projects: I-75/Collier Blvd/SR84 Improvements - \$570,000; Emergency Services Center technology - \$350,000; Gordon Pass dredging - \$597,000; Health Care Access for low income individuals - \$143,000. The county also pursued funding opportunities through the American Recovery and Reinvestment Act and, thus far, has received approximately \$39 million in funding commitments for the following projects:

Jolley Bridge	\$5.5 million
SR 951 widening at the Jolley Bridge	\$22.8 million
Bald Eagle Pathway (Marco)	\$637,000
Mass Transit	\$3.4 million
Community Development Block Grant	\$581,000
Emergency Shelter Grants	\$888,000
Meals for Seniors	\$68,000
Gordon River Pass Dredging	\$2 million

The county continues to actively work to increase the county's road capacity. Several projects were completed during this past year including the widening of Vanderbilt Beach Road to six lanes from Airport-Pulling Road to Collier Boulevard; the widening of Collier Boulevard to six lanes from US 41 to Davis Boulevard; the widening of Santa Barbara Boulevard from Davis Boulevard to Golden Gate Parkway from four lanes to six lanes; and the widening of Radio Road from Santa Barbara Boulevard to Davis Boulevard from two lanes to four lanes. Construction is also underway on the six lane Santa Barbara Boulevard extension from Davis Boulevard to Rattlesnake Hammock Road.

In September, the Board approved trash collection fees for FY 2010. The annual bill for twice weekly trash collection countywide (except the Immokalee area) actually decreased slightly thanks to an increase in recycling participation.

The county's new Emergency Services Center (ESC) opened in time for the hurricane season. The ESC contains the sheriff's 911 center, a new emergency operations center where the county can manage disaster preparation and response, a supply warehouse for Emergency Medical Services and the East Naples Sheriff's substation.

The county's new Courthouse Annex was completed on time and under budget. The Honorable Hugh D. Hayes Courthouse Annex provides 138,000 square feet of office space that allows for the consolidation of all court related functions including the state attorney, public defender and clerk of court operations.

Three landscape projects were substantially completed at a cost of \$1.8 million including Immokalee Road from I-75 to Collier Boulevard; Rattlesnake Hammock Road from Polly Avenue to Collier Boulevard; and Vanderbilt Beach Road from Airport Road to Collier Boulevard.

Under the voter-approved Conservation Collier program, the Board approved the purchase of the 2,500 acre Pepper Ranch near Immokalee. Conservation Collier has spent more than \$100 million to acquire and preserve nearly 4,000 acres of environmentally sensitive land all over the county. Four preserves are now open to the public: Otter Mound on Marco Island; Cocohatchee Creek Preserve on Immokalee Road; Logan Woods at the corner of Pine Ridge Road and Logan Boulevard; and Freedom Park at Golden Gate Parkway and Goodlette-Frank Road.

The 50 acre Freedom Park provides flooding relief and treatment of stormwater runoff from the Gordon River Basin. The park provides a number

of recreational and education uses. The park is also the site for the Collier County Freedom Memorial. Construction of the memorial is underway following a groundbreaking ceremony held in March. Visit www.collierremembers.org for more information.



Under the federal Neighborhood Stabilization Program, the county received \$7.3 million to acquire, renovate and resell foreclosed properties. The county acquired its first property in September. The properties cannot be sold by the county at a profit – only for the cost of the sale plus the rehab costs.

The county's Intersection Safety Program – red light cameras – became operational with 12 unmanned cameras installed at various intersection approaches. The Board adopted the traffic safety program at the request of the Sheriff's office.

The Code Enforcement Department's "Blight Prevention Program" works with banks and lenders to voluntarily abate code violations in foreclosed properties. The program has received national recognition with abatement costs paid by lenders now in excess of \$1 million.

Although we are experiencing the most severe economic slowdown in recent memory, 2009 was another impressive year for county government. I encourage you to read this report to learn in detail the accomplishments I have outlined here. Under the direction and leadership of the Board of County Commissioners, we accomplished many great things for this county during my tenure as county manager. Roads were built; our water and sewer plants operate efficiently and in full compliance with state and federal laws; we experienced the first hurricane to make landfall in Collier County in 45 years and we were recognized by state and federal officials as a model for the rest of the country when it comes to hurricane preparedness and response. We have provided beautiful new parks and libraries for our residents. Collier Area Transit has grown to the point where we now serve more than one million riders annually. We were "green" before green became the latest buzzword in government with our highly successful recycling program and our ability to convert billions of gallons of wastewater to high quality irrigation or reclaimed water. We renourished our beaches and began to address many of our stormwater issues. We've established a solid presence in Tallahassee and Washington D.C. and we accomplished all of this while keeping the tax burden on our residents as low as we possibly could. It has been an honor for me to lead an organization in which each and every employee takes pride in the work they do. Ill health compelled me to step aside as your county manager at the end of September, but I am most grateful to the Board for having the confidence to give me this wonderful opportunity to be your county manager for the past seven years. It has been a privilege to serve the people of Collier County.

Jim Mudd, County Manager

CONSTITUTIONALS



DWIGHT E. BROCK, CLERK OF THE CIRCUIT COURT
Office of the Clerk of Courts
Courthouse Annex, Building L, 2nd 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



KEVIN J. RAMBOSK, 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, Building C-2 • Naples, FL 34112
Phone: (239) 252-8450 • Fax: (239) 252-9468
Monday – Friday • 8 a.m. – 5 p.m. • www.colliervotes.com



LARRY RAY, TAX COLLECTOR
Collier County Tax Collector's Office
3301 E. Tamiami Trail, Building C-1 • 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 Offices in Collier County

Everglades City Hall
102 N. Copeland Avenue
Golden Gate
4715 Golden Gate Parkway
Immokalee
106 South First Street
Naples
Self Service Kiosk Only:
2348 Immokalee Road
50 S. Wilson Blvd.

Property Appraiser

Golden Gate
4715 Golden Gate Parkway

Sheriff

Emergency Services Center
8075 Lely Cultural Parkway
Everglades City
32020 E. Tamiami Trail
Golden Gate
4707 Golden Gate Parkway
Golden Gate Estates
1195 County Road 858
Immokalee
112 S. First Street
North Naples
776 Vanderbilt Beach Road

Tax Collector

Everglades City
102 E. Broadway Ave.
Golden Gate
4715 Golden Gate Parkway
Immokalee
106 S. First Street
Marco Island
1040 Winterberry Drive
Naples
725 S. Airport Road
735 S. 8th Street
2348 Immokalee Road
8771 N. Tamiami Trail
12668 E. Tamiami Trail
2800 N. Horseshoe Drive
50 S. Wilson Blvd.

ADMINISTRATIVE SERVICES



With budgets and resources tight and getting tighter, the focus for the Administrative Services Division was to provide value-added services and reduce costs for the agency. Records Management spearheaded a campaign entitled "Paper to Pixels" to educate staff on reducing paper consumption. The volume of records dispositioned increased substantially in 2009, which resulted in a reduction of on-site and off-site storage costs.

All vertical construction projects were brought in under budget and all with energy savings technologies. "Be Green When Green Makes Cents" has been adopted by the Facilities Department and the results are ongoing, but the department has been able to reduce the electrical power consumption on the main government campus saving \$134,000 and potable water use was reduced from 220,000 to 98,000 gallons per day.

With the purchase of the Pepper Ranch in February, Conservation Collier is turning its focus from acquisition to land management and providing public access. Two public events were held at Pepper Ranch and both the Logan Woods Preserve and Freedom Park have been opened to the public. This year Conservation Collier received more than \$85,000 in grants offsetting the cost of land management.

Real Property Management closed on 20 foreclosed homes for the Neighborhood Stabilization Program and purchased Port of the Islands Marina giving residents of Collier County additional water access. In a continuing effort to reduce the use of leased space, the Elks Club was purchased to house the Property Appraiser and in early 2010 the Clerk's finance office will relocate resulting in a savings of \$730,000.

Staff reviewed the structure of its property and casualty risk financing programs and identified the best value for a savings of \$519,088. In partnership with Community Health Partners and Quest Diagnostics, Risk Management implemented an incentive based wellness program. By using the Healthcare Consortium pharmacy bid, a savings of over \$2.5 million was realized on pharmacy costs. The STARS Enterprise Risk Management System was implemented, which allows us to perform the majority of our business on line, with a reduction of paper files and storage.

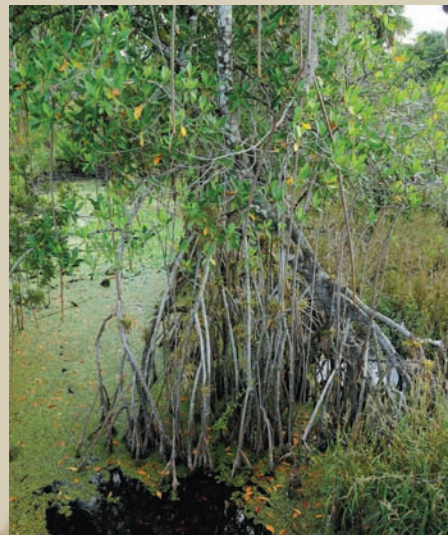
Approximately \$9 million has been awarded in ARRA funding and another \$92 million was submitted. The \$3 million Energy Efficiency and Conservation Block Grant is funding a mixture of lighting, electrical and mechanical improvements.

Fleet Management maintained over 2,800 vehicle/equipment items including 781 on road vehicles and maintained the county fuel system distributing over 1,376 million gallons of fuel while constructing a new main refueling system that added 24,000 gallons of storage. We have provisions to stage for future use of ethanol when it becomes available and are coordinating processes to convert to bio-diesel and compressed natural gas when it becomes available.

The Human Resources (HR) Department provided support for two Voluntary Separation Incentive Program offerings, rewrote and issued CMAs electronically, and implemented HR Outreach Days. Continuing our commitment to recognizing the valued contributions of our employees, HR sponsored Service Award Breakfasts and Employee of the Month programs; coordinated the third annual Employee Art Contest and provided expanded training opportunities.

The Purchasing Department saved more than \$3.6 million through various competitive solicitation processes. Purchasing also became the first county department to utilize the Kaizen process review tool to identify and implement methods to streamline and enhance the development of formally competed contracts.

Automation continues to be a resource for improving productivity. This year the Information Technology Department assisted with the implementation of electronic document management, SAP miscellaneous billing and Pro Tools (project management). AIMS version 3.2 was released and the employee phone directory was upgraded. The public safety radio system was upgraded to include locating services. The county's telephone system was upgraded as part of the agency's conversion to VoIP technology. The countywide migration to Office 2007 was completed and Sharepoint 2007 was brought on line. The county's first purpose built data center was commissioned in the new Emergency Services Center.



COMMUNITY DEVELOPMENT & ENVIRONMENTAL SERVICES



The Community Development and Environmental Services (CDES) Division is responsible for providing services associated with building permits, inspections, investigations, development plans, land use petitions, and regulatory oversight throughout Collier County. Services are provided in accordance with the Collier County Growth Management Plan, the Land Development Code, the Code of Laws and Ordinances, the Florida Building Code, and Florida state laws.

The Building Review and Permitting Department issued 18,219 building permits and issued permits for 722,583 square feet of commercial space, which is significantly lower than previous years. The Contractor Licensing section issues professional licenses to contractors as well as investigates complaints about contractors. During the past year, nearly 4,000 licenses were issued to contractors and over 7,800 complaints were handled; resulting in over \$195,000 recovered for county residents and \$191,255 collected in fines from contractors. Additionally, the Building Review and Permitting Department recovered more than \$400,000 in outstanding fees owed from permits issued from previous calendar years.

As a result of the rising number of property foreclosure actions in Collier County, the Code Enforcement Department, which protects the public health, safety and welfare in all new and existing structures, residential and nonresidential, and on all existing premises by enforcing applicable ordinances and codes enacted by the Board of County Commissioners (BCC), created the Blight Prevention Program. This program was designed to team community members, county staff, members of the banking industry and law enforcement with the mission of contending with properties that have been abandoned, unkempt, or fallen into disrepair. The program utilizes a three pronged action plan to (1) develop community task force teams and conduct regular monthly meetings, (2) have financial institutions abate all code violations at their expense, prior to obtaining title to a foreclosed property, and (3) coordinate with agencies and community groups to provide neighborhood clean-ups along with information assistance for those community members facing foreclosure. Under the program, hundreds of foreclosed properties throughout Collier County have been brought up to code and are continuing to be maintained by the financial institutions that hold title to these properties.

The Zoning and Land Development Review Department continues to focus efforts on improving the intake process in order to expedite application processing. The department processed more than 2,500 zoning certificates, 300 temporary use permits, 250

site development plans, 40 land use petitions, and 120 administrative applications.

The Comprehensive Planning Department prepared its second financially feasible Capital Improvements Element (CIE) accepted by the State of Florida's Department of Community Affairs. This major project required the coordination and detailed assistance from all divisions and departments in the county. The Annual Update and Inventory Report (AUIR) was modified to include the Collier County School Board's capital projects as set forth in the Board's CIE. The Department has begun its third Evaluation and Appraisal Report of the County Growth Management Plan. The Collier Interactive Growth Model was used for the first time in its application to the 2007/2008 Growth Management Plan Amendment Cycle. The third iteration of the Immokalee Area Master Plan is currently under review.

The Engineering Review Section conducted over 1,000 land use petitions and land development plan reviews for FY 09; the Environmental Review section completed over 700 environmental reviews. Environmental is completing a boating study designed to provide information for a revision of the county's Manatee Protection Plan. The Planned Unit Development (PUD) Monitoring Section was able to assess 64 PUDs and recommended to the BCC that 35 PUDs be "closed out." Work also continued on the Watershed Management Plans with a consultant developing a computer model that will be used to assess the impact of alternative land uses and regulations on key watershed management parameters. Working with the Federal Emergency Management Agency, the county's consultant has made considerable progress in modeling flood zones with the anticipation that new draft maps will be available in 2010.



MANAGEMENT OFFICES



TOURISM

Collier County welcomed over 1.4 million short-term visitors to the area in calendar year 2008, an increase of 1.4% over the previous year. The economic downturn led many companies to cancel corporate meetings and incentive trips and, in response, the Naples, Marco Island, Everglades Convention and Visitors Bureau (Collier County's official tourism department) initiated the destination's first-ever peak season promotional campaign in February 2009 to attract more leisure visitors to offset the drop in group business. As a result, total visitation at the end of Q1 2009 was down by a total of 4% even though group meeting business was down by over 30%. At the end of FY 09, the total economic impact from tourism was down 11% largely due to a drop in the average daily rate on hotel rooms and economic pressures impacting visitor choices. The tourism department was honored with four awards from the prestigious Hospitality Sales & Marketing Association International.

FINANCIAL SERVICES

The Office of Management and Budget (OMB) received the Government Finance Officers Association's Distinguished Budget Presentation Award for the 23rd consecutive year. Staff updated multi-year forecasts to facilitate understanding of policy and funding issues associated with budget decisions. Staff also prepared the FY 10 budget in keeping with the Board's desire to maintain a "tax neutral" General Fund budget. OMB efforts also focused on management studies to improve internal operations within the Collier County government structure. OMB staff closed out nearly all large projects for Hurricanes Charley and Wilma; rolled out a risk assessment program to provide for internal control self evaluations, and led several process improvement initiatives.

AIRPORTS

The Collier County Airport Authority secured nearly \$2.3 million in grant funding from the Federal Aviation Administration (FAA), United States Agriculture Department, and Florida Department of Transportation. The Florida Army National Guard entered into a lease agreement to construct the Collier County Readiness Center on approximately twenty-six acres at the Immokalee Airport. Airport Master Plans were completed and accepted by the FAA and the BCC for both the Immokalee Regional Airport and the Marco Island Executive Airport. The Marco Island Executive Airport utilized in-house staff to complete vegetation management activities at almost one-quarter of the cost of outsourcing the program.

BUREAU OF EMERGENCY SERVICES

Emergency Medical Services (EMS) Medical Director, Dr. Robert Tober, was awarded the Roy M. Baker Award by the Florida Medical Association in recognition of outstanding leadership in the provision of emergency medical services. Dr. Tober also received the EMS Medical Director of the Year Award from the Florida Department of Health. The EMS MedCom program utilizes the department's most qualified, experienced and competent paramedics. The program goals are to enhance the EMS system with a Quick Response Unit to cover zones that are open during periods of high call volume; to have an experienced paramedic on the most demanding and critical calls; and to oversee all aspects of patient care to ensure protocol integrity. MedFlight completed 347 flights transporting 245 patients which equates to nearly 300 flight hours. MedFlight also received the Helicopter Association International's Platinum Safety award.

The Ochopee Fire Control and Rescue District responded to 634 calls in FY 09. The district established a temporary station at Port of the Islands Marina. A dive/recovery team was also established and all personnel were certified in Public Safety Diver and Diver Rescue. The Isles of Capri Fire and Rescue District responded to 510 calls including 135 medical calls and 25 fires. The district completed the shoreline stabilization project at the Isles of Capri Fire Station. The entire department was certified to Dive Rescue I level, three employees obtained Master Diver certification and one fire inspector obtained arson investigation certification.

The Emergency Management Department completed the move to the new James V. Mudd Emergency Services Center (ESC) in East Naples. The new facility greatly improves the county's ability to provide emergency response and recovery to the community. The department had great success in securing federal and state grant funding for various Emergency Management initiatives and programs in 2009, totaling over \$5 million dollars in direct grants including \$4 million which was utilized to offset the cost of the new ESC. Additionally, in a joint effort with the Coastal Zone Management Department, approximately \$10 million in mitigation grant funding was secured from the Federal Emergency Management Agency (FEMA) toward re-nourishing Collier's beaches damaged by several past tropical storms and hurricanes.

COMMUNICATION AND CUSTOMER RELATIONS

The Communication and Customer Relations Department manages the county's Web site which registered 1,443,173 unique visitor sessions in FY 09 that translated into 4,077,592 page views. The department also began to extensively use social media sites to communicate information to residents and visitors. The department is also responsible for managing day to day operations at the North Collier Government Services Center which handled 110,315 customers in FY 09 – nearly a 20 percent increase over the previous year. Collier Television (CTV) was relocated from Channel 11 to Channel 97 on the Comcast system and CTV staff established broadcast capabilities from the county's new emergency services center.

PUBLIC SERVICES



The Public Services Division is a multifaceted division of county government with services ranging from pet investigations to providing greenways and parks. The division includes Coastal Zone Management, Domestic Animal Services, Department of Health, Housing and Human Services, Libraries, Museums, Parks and Recreation, University Extension Service and Veteran Services.

The Coastal Zone Management and Parks and Recreation Departments work closely to plan and improve beach and boat access. Coastal Zone Management began working on the expansion of the 951 Boat Park, which will open early 2010. Work began at the Goodland Boat Park which is also expected to open in 2010. This new facility will add 75 new trailer parking spots with boat slips, a two lane boat launch ramp, a boat dock with viewing and fishing decks and a marina building. The Caxambas Boat Dock was expanded to include a fishing pier and a boat lift to house the city of Marco's fire rescue vessel.

Parks assumed operational control of the new Freedom Park, a 50-acre natural water quality treatment facility. The park boasts lakes, boardwalks, an education center and abundant wildlife. After receiving perfect scores from an audit team with the Commission of Accreditation of Park and Recreation Agencies, Collier County anticipates receiving a renewal of its national accreditation during FY 10.

Domestic Animal Services (DAS) focused heavily on educating the public about spaying and neutering their pets. The department implemented mandatory spay/neuter upon return to owner, resulting in 281 cats and dogs being sterilized at the owner's expense. DAS also coordinated Spay Day USA with local veterinarians, resulting in another 139 voluntary surgeries at a reduced cost to owners. Finally, the department donated a decommissioned animal control van to the new nonprofit Collier Spay Neuter Clinic, which will use the vehicle to transport animals from disadvantaged neighborhoods to its low-cost, high-volume spay/neuter facility.

The University Extension Service's Florida Yards and Neighborhoods (FYN) Program embarked on an aggressive approach to increase awareness and provide Florida friendly landscaping concepts to homeowners and associations. In many cases, homeowners adopted one or more FYN principles such as reducing water usage. In FY 09, the department saw an increased interest in community-based gardens. Staff increased its hands-on program attendance for urban gardening and fruit and vegetable production workshops. As a result of these efforts, the Collier community is becoming more sustainable, with gardens sprouting new growth for mind, body and the environment.

Housing and Human Services received \$1,960,700 in grants to assist seniors in need and \$12,742,300 in housing funding for disaster recovery, home purchasing and affordable housing programs. Under the federal Neighborhood Stabilization Program (NSP), the county received \$7.3 million to acquire, renovate and resell foreclosed properties. During FY 09, the department purchased and rehabilitated 14 foreclosed homes, and home sales began in December 2009. Under NSP, the properties cannot be sold by the county at a profit – only for the cost of the sale plus the rehabilitation costs. With state and federal grant support, Housing and Human Services incorporated green components with its housing projects. For example, local not-for-profit providers of affordable housing have completed construction of one green home in Immokalee and additional green homes are under construction.

The Library again set a record for the number of items borrowed, surpassing the three million item mark for the second year, with Collier residents enjoying 3,034,439 library items. Nearly 6,000 people visited a library each day. Over 350 Library volunteers donated 28,000 work hours to Collier libraries, for an increase of 25% over FY 08. This is the equivalent of 13.5 full-time employees. The Library's popular website remains the most visited departmental web site for Collier County, and enables library customers to borrow materials on-line and to manage their library accounts. The new South Regional Library opened in May, providing additional book and computer resources. The 30,000 square foot facility is now the third largest in the system. A groundbreaking ceremony was held for the Rose Hall addition at the Marco Library with construction expected to be completed in early 2010.

The Collier County Museum welcomed more than 85,500 visitors from all 50 states and 22 foreign countries. Programs included a week-long celebration of Everglades pioneer Marjory Stoneman Douglas as well as exhibits including the 65th anniversary of the D-Day landing during World War II and a traveling exhibit on black pioneers in the U.S. space program from Atlanta's APEX Museum. The Collier County Museum was featured in a nine-part Collier County video documentary by WGCU. The American Heritage Magazine's Guide to Historic Sites in Florida made note of the Collier County Museum. Collier County's namesake earned the Museum an award when Barron Gift Collier was inducted into the Florida Tourism Hall of Fame.

Veteran Services assisted 2,972 veterans, their dependents or survivors in FY 09. The department's free medical transportation program transported veterans to 872 appointments throughout Southwest Florida. Volunteers donated 2,672 hours.



PUBLIC UTILITIES



The Public Utilities Division produces and distributes potable (drinking) water; collects and treats domestic wastewater, reclaiming that resource and returning it to the community for beneficial reuse as irrigation water; and provides solid waste and recycling collection and landfill management services. 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 8.463 billion gallons of high quality potable (drinking) water to customers within a 240-square mile service area. The department maintains approximately 886 miles of pipeline – enough, if laid end-to-end, to reach between Naples and Richmond, Virginia.

The Wastewater Department treated approximately 5.041 billion gallons of domestic wastewater, reclaiming and returning over 90 percent – some 5 billion gallons – to the community for beneficial reuse as irrigation quality water. The department maintains over 750 county-owned lift stations and approximately 1,081 miles of pipeline.

The Solid Waste Management Department managed the processing of approximately 750,938 tons of municipal solid waste generated countywide, keeping over 535 tons of that from landfill burial through diversion, reuse, or recycling. The department successfully completed the reclamation of the two original disposal cells at the Collier County Landfill, and embarked on a landfill gas-to-energy project designed to capture the methane gas produced by the landfill and turn it into electricity.

The Pollution Control Department protects seven raw water supply wellfields that draw fresh water from the surficial aquifer system. The department performs 646 storage tank compliance inspections along with over 1,000 inspections of businesses in Collier County that generate hazardous waste. Annually, 160 sludge transportation vehicles are inspected and licensed; 80 wastewater treatment plant compliance inspections are performed; and an estimated 200 pollution complaints related to pollutant releases, fish kills, red tide, general water quality, and offensive odors are investigated.

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 58,000 water-wastewater accounts, and 108,000 solid waste accounts. The Utility Billing and

Customer Service Department began outsourcing the printing and mailing of monthly utility bills, estimated to return an annual cost savings in the first year of approximately \$65,000. This project incorporated a new bill design that provides new features and enhancements to help customers understand and, therefore, better manage their monthly usage and service cost.

The Planning and Project Management Department manages 162 Capital Project Initiatives and a \$76.5 million combined capital fund. The department provides technical support to two water treatment plants, two water reclamation facilities, approximately 1,900 miles of distribution and collections lines, and a Class I landfill. The department is responsible for managing five of the division's critical cost reduction initiatives that account for approximately half of the division's operating expenses, excluding personnel and capital accounts.

✿ The Solid Waste Association of North America awarded the Collier County Solid Waste Management Department its 2009 Special Waste Gold Excellence Award in recognition of the facilities, operations, and programs committed to the environmentally and economically sound management of municipal solid waste and household hazardous wastes.

✿ The WaterReuse Association presented Collier County's South County Regional Water Treatment Plant an Award of Merit in recognition of achieving the goal of having a mixture of fresh water, brackish water, and reclaimed water to meet Collier County's water demand.

"We wanted to take the time to thank Collier County Public Utilities for their support over the past year in protecting the environment and achieving environment regulatory compliance....In particular, your Pollution Control group has been the model for the counties in our district. While other program areas have seen recent declines in work activity, this arena has had an increase in workload....We have the utmost confidence in their actions and enjoy a fine working relationship with these professionals....We appreciate your efforts in this regard and as a direct result, our ability to rely on Collier County Pollution Control in protecting your citizens and the environment."

Sincerely,

Jon M. Iglehart

Florida Dept. of Environmental Protection

TRANSPORTATION SERVICES



This fiscal year the Transportation Services Division completed four 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: Collier Boulevard, widened from two lanes to six lanes from Golden Gate Boulevard to Immokalee Road; Collier Boulevard widened from four lanes to six lanes from U.S. 41 to Davis Boulevard; Santa Barbara Boulevard widened from four lanes to six lanes from Davis Boulevard to Copper Leaf Lane along with Radio Road widened from two lanes to four lanes from Santa Barbara Boulevard to Robin Hood Circle; and Vanderbilt Beach Road widened from two lanes to six lanes from Airport-Pulling Road to Collier Boulevard. In addition, the Santa Barbara Boulevard Extension kicked off construction in December 2008. When completed in summer 2010, there will be a six lane roadway from Davis Boulevard to Rattlesnake Hammock Road that will add 12 lane miles to the county's roadway network.

A ribbon cutting ceremony was held Oct. 6, 2009 for Freedom Park, formerly known as the Gordon River Water Quality Park. This major stormwater improvement project at 1515 Golden Gate Parkway is a 50-acre natural water quality treatment facility, providing flooding relief and tertiary treatment of stormwater runoff from the Gordon River Extension Basin. Residents and visitors delight in the nearly two miles of hiking paths where a variety of wildlife can be discovered including a family of otters, great blue herons, little blue herons, snowy egrets, red-shouldered hawks, white ibis, anhingas, and pileated woodpeckers. In building the park, exotic species were removed and many indigenous plants were added including 8,000 golden canna, 600 bald cypress, 1,300 water lilies and more than 600 leather ferns. Park hours are 8 a.m. to sunset daily. Several entities provided the needed funding of \$31.5 million to make the concept of Freedom Park a reality that is providing an invaluable benefit to Southwest Florida. South Florida Water Management District/Big Cypress Basin provided \$12.3 million that went toward the purchase of the vacant land, design and construction and Florida Communities Trust provided \$6 million for the construction of the park. The remainder of the funds needed for the real estate, design and construction was allocated from Collier County ad valorem taxes.

Segments of the Lely Area Stormwater Improvement Project were completed at a cost of approximately \$3.6 million. The on-going

project is a long-term effort to improve drainage and decrease flooding in East Naples.

Maintaining existing roadways, bridges and roadside drainage swales is handled by the Road Maintenance Department. Crews resurfaced approximately 97 lane miles of roadways and converted about nine lane miles of limerock roads to asphalt. In addition the department refurbished more than 212 lane miles of pavement markings.

Ridership for Collier Area Transit (CAT), the county's eight-year-old transit system was approximately 1.1 million, a slight decline from the previous year. CAT has been awarded \$1.3 million in state funding for a new transfer facility at the main Government Complex at US 41 and Airport-Pulling Road and \$2.96 million in American Recovery and Reinvestment Act funds for two hybrid buses and intelligent transportation system improvements which will include automated passenger counters and electronic fare boxes.

In addition, the Transportation Planning Department was instrumental in working with the state to obtain \$6 million in grant funds that were awarded to the widening of Oil Well Road. That project is expected to start in early 2010 and the first two segments scheduled to be widened will add 25 lane miles to the county's road network. The department also assembled an \$8.25 million developer contribution agreement through a public-private partnership for capacity improvements to the US 41/Collier Boulevard intersection. The design of the project is scheduled to begin next year.

Finally, to continue to assist traffic flow, the Traffic Operations Department has developed new timings for 50 intersections utilizing a state grant. The department also changed 18 roadway lighting circuits to lower costs. In addition, in coordination with the Collier County Sheriff's Office, photo enforcement equipment for red light running cameras was installed at 12 intersection approaches.



PHONE AND WEB DIRECTORY



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General Information/Switchboard • 252-8999

Office of Management and Budget • 252-8973

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