

# DRIVING

## Collier County Into The Future

**BCC**  
**Strategic Planning Workshop**  
**March 11, 2010**  
**9-11 a.m.**



# Motto, Vision and Mission Statements

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**Vision:** We strive to be the best community in America to live, work, and play.

**Mission:** To deliver high quality, best-value, public services, programs, and facilities to our residents and visitors.

**Motto:** Exceeding expectations, every day!

# BCC and County Employees Guiding Principles

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- Honesty & Integrity
- Service
- Accountability
- Quality
- Respect
- Knowledge
- Stewardship
- Collaboration
- Self-Initiating, Self-Correcting

# The Board's 10-Year Strategic Plan

**COLLIER COUNTY  
BOARD OF COUNTY COMMISSIONERS  
10-YEAR STRATEGIC PLAN  
(Fiscal Years 2007-2016)**

*ADOPTED MAY 9, 2007*

Vision	We strive to be the best community in America to live, work, and play.
Mission	To deliver high quality, best-value public services, programs, and facilities to our residents and visitors.
Guiding Principles (Values)	Honesty, Integrity, Service, Accountability, Quality, Respect, Knowledge, Stewardship, Collaboration (Defining statements attached)
Motto	Exceeding expectations, every day!

<u>Strategic Focus Areas:</u>	<u>I. Neighborhood Preservation &amp; Enhancement</u>	<u>II. Growth Management</u>	<u>III. Community Health and Human Services</u>	<u>IV. Mobility</u>	<u>V. Economic Development</u>	<u>VI. Local Governance</u>
Strategic Goals	To preserve and enhance the safety, quality, and heritage of neighborhoods and...	To responsibly manage comm...				...sustain public trust & ... in County governmen ... policy ...
Community...	<p>... waste collection, litter control programs, services</p> <p>4. Integrated, well maintained storm water drainage &amp; flood protection &amp; control systems</p> <p>5. Safe, convenient &amp; affordable public transportation</p> <p>6. Diverse &amp; abundant recreational, educational &amp; cultural programs &amp; facilities</p> <p><u>a. Promote public access for ATV trails, hunting &amp; fishing</u></p> <p>7. Conservation of natural</p> <p><b><u>I. Neighborhood</u></b></p>	<p>of Development Rights (TDR) Program of the Rural Fringe Mixed Use District and its future land use restrictions</p> <p>b. Continue implementation of the Rural Lands Stewardship Area (RLSA) Stewardship Credit Program and associated Stewardship Sending Area (SSA) and Stewardship Receiving Area (SRA) designations</p> <p>c. Smart Growth (mixed use, urban infill) projects</p> <p><b><u>II. Growth Management Cont.</u></b></p>	<p>... transportation assistance, medical/prescription services and disaster preparedness assistance for medically frail, disabled and elderly populations</p> <p>2. Assist military veterans with benefit claims and transportation services to medical facilities</p> <p>3. Increase access to pre-natal and early childhood medical care for</p> <p><b><u>III. Community Health and</u></b></p>	<p>... system capacity &amp; performance</p> <p>d. Provide roadway improvements that meet the needs of the County</p> <p>2. Reliable, convenient and affordable public transit systems</p> <p>a. Adopt the Transit Development Plan/Transportation Disadvantaged Service Plan</p> <p>b. Expand Collier Area Transit (CAT) service and associated infrastructure</p> <p><b><u>IV. Mobility Cont.</u></b></p>	<p><b>B. Retain existing businesses and attract desirable new business and industry</b></p> <p>1. Provide a fair, efficient and responsive regulatory process (zoning, rezoning, permitting, LDC regulations, plan review, etc.)</p> <p>2. Provide/promote the public infrastructure required to retain &amp; attract business and industry</p> <p><u>a. Promote technology enhancements</u></p> <p><b><u>V. Economic Development</u></b></p>	<p>... professional and ethical standards</p> <p>... Insure that taxpayers and rate payers receive excellent value for their money</p> <p>4. Plan effectively for the long-term prosperity of the County</p> <p>5. Develop effective working relationships with Federal, State, regional and local officials to ensure successful results on projects of mutual concern/benefit</p> <p>6. Solicit public/private partnerships which advance the public's interest [Economic Development Council (EDC), Chambers of Commerce, non-profit agencies]</p> <p><b><u>VI. Local Governance Cont.</u></b></p>

<http://www.Colliergov.net>

# The Plan's 6 Strategic Focus Areas & Strategic Goals

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## ■ I. Neighborhood Preservation & Enhancement

To preserve & enhance the safety, quality, value, character, & heritage of our neighborhoods, communities & region.

## ■ II. Growth Management

To responsibly manage community growth, development & redevelopment, while enhancing the natural environment.

## ■ III. Community Health & Human Services

To improve the quality of life & promote personal self-reliance & independence through improved access to community health care & human services for those most in need.

## ■ IV. Mobility

To provide for the various mobility needs of the community & the region while respecting & enhancing the character of our diverse neighborhoods.

## ■ V. Economic Development

To help create a business climate that promotes a diversified, growing economy consistent with established growth management plans and community desires.

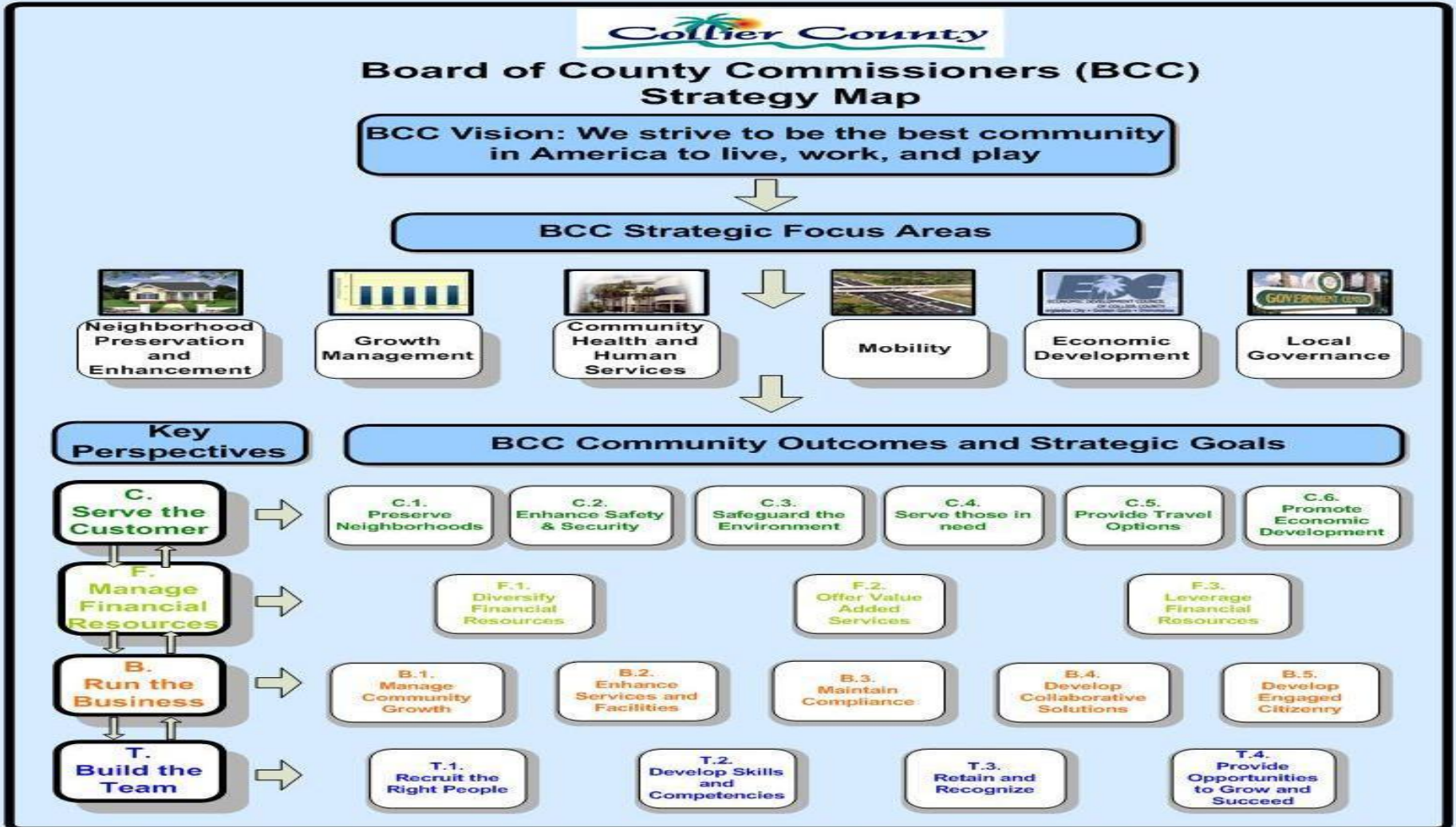
## ■ VI. Local Governance

To sustain public trust & confidence in County government through sound public policy decisions, expert professional management and active citizen participation.

# Business Planning Framework

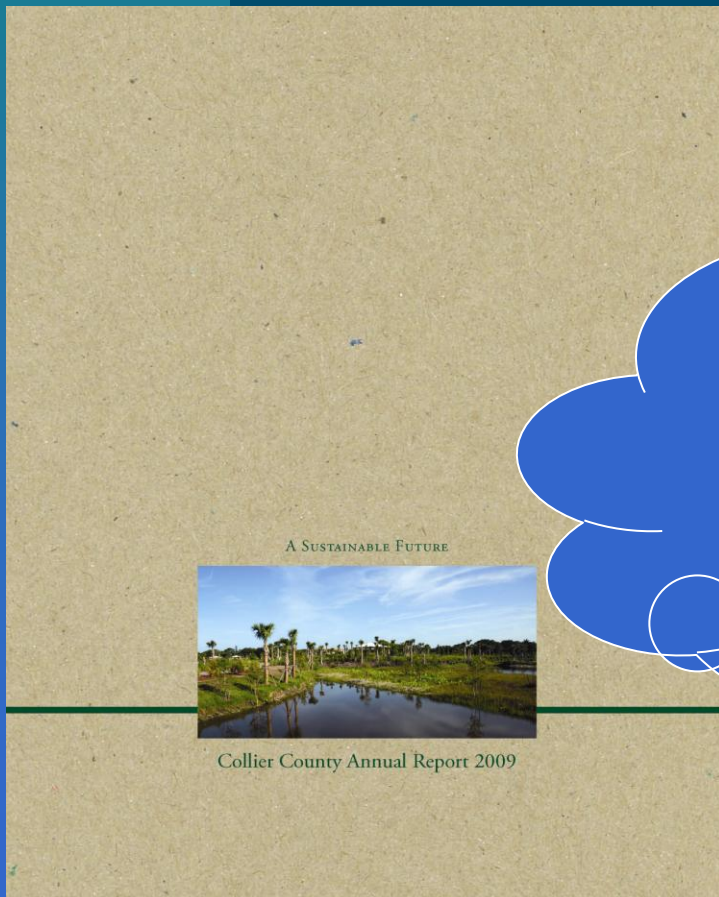


# BCC Strategy Map



# 2009 Major Accomplishments

## Collier County Annual Report 2009



Available online:

<http://www.Colliergov.net>

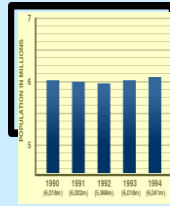


# Key Staff Actions during 2010 in Preparation for 2011 by Strategic Focus Area

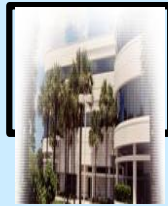
## BCC Strategic Focus Areas



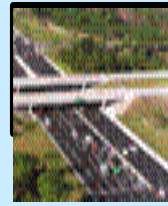
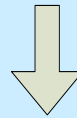
**Neighborhood  
Preservation  
and  
Enhancement**



**Growth  
Management**



**Community  
Health and  
Human  
Services**



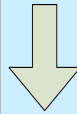
**Mobility**



**Economic  
Development**



**Local  
Governance**



# I. Neighborhood Preservation & Enhancement

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To preserve & enhance the safety, quality, value, character, & heritage of our neighborhoods, communities & region.

- Capacity to maintain capital investments & current levels of service
- Foreclosures & related property maintenance challenges
- Public beach access & amenities
- Code Enforcement
- EMS/FIRE Pre-hospital medical services

# II. Growth Management

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To responsibly manage community growth, development & redevelopment, while enhancing the natural environment.

- Growth Management legislation
- Hometown Democracy
- 2010 Census & related Commission redistricting
- Maintain long range planning initiatives (Comp plan amendments, EAR, AUIR, CIE, Utility Master Plans)
- Streamlined LDC with associated administrative code
- Continue to retool and refocus our planning & permitting operations
- Surface Water Management Plans (DFIRM, Watershed Management, Flood Plain Ordinance)

# III. Community Health & Human Services

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To improve the quality of life & promote personal self-reliance & independence through improved access to community health care & human services for those most in need.

- Increased Number of Citizens Needing Services
- Decreased Funding Sources and Contributions
- Neighborhood Stabilization Program (NSP)
- Physician Led Access Network (PLAN)
- Grant Programs
- Potential Senior Service Center in Golden Gate

# IV. Mobility

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To provide for the various mobility needs of the community & the region while respecting & enhancing the character of our diverse neighborhoods.

- Transition from capital improvements orientation to operations & maintenance focus
- Collier Area Transit (CAT)
- Optimize traffic management system investments
- County Airports

# VI. Local Governance

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To sustain public trust & confidence in County government through sound public policy decisions, expert professional management and active citizen participation.

- **Transparent & Inclusive Budget Process**
- **Evaluate Organizational Structure & Existing Business Processes for Future Relevance**
- **Maintain our Legislative Program**
- **Retain key talent & expand retraining efforts**

# V. Economic Development

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To help create a business climate that promotes a diversified, growing economy consistent with established growth management plans and community desires.

## Effects of national recession on Collier County have been severe:

- High unemployment and permanent job losses
- Record number of foreclosures
- Local bank failures
- Declining property values
- Increased number of business failures

# Economic Impact on County Revenues

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- Three primary General Fund funding sources (prop. tax, gas tax, sales tax) declining due to recession & legislative actions
- Impact Fee revenue insufficient to meet capital improvement program debt service---backfilled with General Fund loans
- State Legislature proposing changes to Impact Fees
- Further decline in taxable value threatens the County's ability to maintain service levels



# Economic Impact on County Revenues

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- Significant capital investment required to meet established Level of Service (LOS) Standards in County's Comprehensive Plan
- Funds for infrastructure and capital improvements earmarked and obligated in bond issues for next 20-30 years
- Each capital project will require ongoing operations and maintenance expenses that cannot be funded with dedicated capital improvement dollars
- Fluctuation in non-discretionary operating expenses (utilities, insurance, gasoline, cost of land and construction costs)

# Strategic Issues to Fix

(1-10 Years)

- Lack of strategically located commercial and industrial lands
- Lack of sustainable & diversified funding for future needs
- Lack of diversified economy & revenue streams
- Hesitancy to maintain needed revenue streams and make needed investments

## Truly Strategic Issues 1-10+ Years to Fix

- Continuous implementation and updating of the 10-Year Strategic Plan
- **Lack of strategically located commercial and industrial lands**
- E. of CR 951 lack of infrastructure & urban sprawl
- Lack of Watershed Management & Long-Range Stormwater Management Plans
- Lack of beach parking and boat access sites
- Projected shortage of healthcare and medical facilities and increasing costs

## Truly Strategic Issues 1-10+ Years to Fix, Cont.

- **Lack of sustainable funding for future needs**
- Challenges to impact fees
- **Lack of diversified economy & revenue streams**
- **Hesitancy to maintain needed revenue streams and make needed investments**
- Unfunded mandates & reduced federal & state funding
- Legislative initiatives to decrease local property tax revenues

# Operational & Tactical Issues to Fix

(1-5 & 1-2 Years)

- **Inflexible, restrictive LDC & GMP**
- **Scarcity of skilled labor force**
- **Lengthy land use and permitting reviews**

## Operational Issues 1-5 Years

- Strategic issues from previous slide
- **Inflexible, restrictive Land Development Code [LDC] & Growth Management Plan [GMP]**
- Limited ability to attract & retain qualified staff
- **Scarcity of skilled labor force**
- Lack of clear definition of organizational success (Operations Management Tracking System [OPS track], Florida Benchmarking Consortium [FBC], Best Practices)
- NIMBYism & "no growth" sentiment

## Tactical Issues 1-2 Years to Fix

- Strategic & Operational issues from previous slides
- **Lengthy land use and permitting reviews** (continued improvement in CDES business processes, Municipal)
- Escalating cost of capital projects & project overruns
- 2007 Legislative proposals may undermine concurrency & proportionate fair share
- Lack of system to precisely monitor development impacts

# Still Good to Go?

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- In light of the dramatic changes in the national, state and local economies, is the BCC's current Economic Development Strategy viable and relevant?
- Any adjustments required?

# Strategic Plan Definition of Economic Development

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- To help create a business climate that promotes a diversified, growing economy consistent with established growth management plans and community desires.
- Three Community Outcomes
  1. Diversified tax base
  2. Attract/retain businesses
  3. Additional jobs

# Economic Development Key Community Outcomes

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1. Develop a **diversified tax base** that equitably distributes property tax burden throughout the County
  - Balance of commercial, industrial, agricultural and residential uses
  - Tax and revenue policies promoting diversified economic development

# Economic Development Key Community Outcomes

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## 2. Retain and attract **desirable businesses**

- Fair, efficient and responsive regulatory process
- Provide necessary infrastructure, including technology enhancements
- Appropriate economic incentives
- Operate an efficient government with reasonable taxes, fees
- Attract skilled work force
- Possess desirable community amenities

# Economic Development

## Key Community Outcomes

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### 3. Create additional jobs at or above national average wage

- Target high wage businesses for expansion or relocation
- Partner with community entities to provide workforce training and development
- Promote/construct affordable housing
- Support/develop Florida Tradeport
- Create a life/science research park



# The New Normal

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- Unprecedented challenges create opportunities for new thinking
  - Past decade, organizational focus has been placed on growth management & infrastructure needs
  - Today, that focus has shifted to cost containment in a period of declining revenues and limited resources

# The New Normal, Cont.

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- Current focus must also be directed at stabilizing, then increasing revenue streams, through the growth and expansion of the local economy

# What Role Will the County Play ?

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- **Lead:** Proactive approach to local business growth and economic recovery & development featuring an engaged and properly resourced presence?
- **Follow:** Passive approach providing discretionary funding to public/private partners and occasional collaboration with stakeholders ?
- **Get out of the way:** Let the private sector handle the job?

# Lead the Way

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- County government should take a leadership role in addressing the pressing economic & business issues currently facing our community.
  - Lead the effort to develop, in conjunction with all community stakeholders, a comprehensive strategy to focus all economic & business development actions into a concentrated community effort.
  - Develop an executable economic development plan with measurable objectives, that when executed, will benefit the entire Collier County population, not simply a targeted segment or region.
  - Use the stature of the BCC to create coalitions & teams to overcome historical barriers and identify fresh ideas and creative solutions that will help our economy recover, grow and ultimately flourish.

# Executing the Strategy

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- Executive Director for Business & Economic Development
  - Direct report to the County Manager providing direction and oversight to the daily operation of CC economic and business development programs.
  - Serves as liaison with all county agencies & divisions in the planning, organization and direction of economic development initiatives.

# Executing the Strategy

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- Represents the CM working with other private, public & Not for Profit (NFP) agencies involved in economic development
  - ❖ EDC
  - ❖ Chambers of Commerce
  - ❖ CRA's
  - ❖ Airports
  - ❖ Tourism/CVB
  - ❖ Regional & Local governments
  - ❖ Educational Institutions
  - ❖ Workforce Development Board

# BCC

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- Questions
- Public Comment
- Directives



“ We can't change the direction of the wind. But we can adjust our sails.”

- Anonymous with minor text changes with emphasis added