

# **ANNUAL UPDATE AND INVENTORY REPORT ON PUBLIC FACILITIES 2010**

## **CATEGORY “B” FACILITIES (Non-Concurrency Regulated)**

- 1. County Jail**
- 2. Law Enforcement**
- 3. Library**
- 4. Emergency Medical Services**
- 5. Government Buildings**
- 6. Isles of Capri Fire District**
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# COUNTY JAIL

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**2010 AUIR SUMMARY FORM**  
**(Peak Season)**

**Facility Type:** *County Jail* (Category B)

**Level of Service Standard (LOSS):** 2.79\* Beds/1000 Population

**Unit Cost:** \$76,036\*\*

**2.79 Beds/1000 Population**

Available Inventory 9/30/10	1,344	\$ 102,192,384
Required Inventory 9/30/15	1,237	\$ 94,056,532***
Proposed AUIR FY 10/11-14/15	0****	\$ 0
5-year Surplus or (Deficit)	107*****	\$ 8,135,852

**Expenditures**

Proposed AUIR FY 10/11-14/15 expenditure dollar amount.....	\$0
2003 Bond Debt Service Payments.....	\$11,137,800
Total Expenditures.....	\$11,137,800

**Revenues**

Impact Fees anticipated.....	\$ 788,900
Interest.....	\$ 9,000
Carryforward (unspent cash as of Sept 30, 2010).....	\$ 1,373,300
Loan from County Wide Capital Projects (Gen Fund).....	\$ 8,966,600
Total Revenues.....	\$11,137,800

Revenues needed to maintain existing Level of Service Standard..... \$0

\* During the 2009 AUIR the BCC adjusted the currently level of service standard from 3.2 beds per 1,000 population to 2.79 beds per 1,000 population.

\*\* Unit Cost is based on the Correctional Facility Impact Fee Update Study adopted by the BCC on 5/12/2009. The costs used for the impact fee study were verified by several outside sources in order to ensure the accuracy of the cost figures.

\*\*\* The required inventory does not attempt to predict future possible increases or decreases in land, building and equipment costs.

\*\*\*\* In early 2007, Collier County Sheriff's Office determined that illegally-present immigrant inmates constituted approximately one-quarter of the jail population in Collier County. At the time, this was costing taxpayers in Collier County over \$9 million a year in jail housing costs alone. In October 2007, the Sheriff's Office entered into official agreements and partnership with the Department of Homeland Security Immigration and Customs Enforcement (ICE). The Immigration and Nationality Act (INA) Section 287(g) grants local and state jurisdictions the ability to enforce immigration law with proper training and supervision by federal authorities. Through this authority the Collier County Sheriff's Office has implemented the Criminal Alien Task Force. As of July 2010, more than 2,700 criminal aliens have had detainers for removal placed, and approximately 2,000 criminal aliens have been removed from Collier County.

*The Immokalee Jail Center (IJC) is a 232-bed local adult detention center and Booking facility. Currently, the housing areas of IJC are vacant due to the reduction in jail occupants. Collier County Sheriff's Office has transferred existing staff members from the Immokalee Jail Center to the Naples Jail Center in an effort to reduce overtime costs. However, the Booking operations in IJC remain active. IJC processes roughly 20% of all arrests in the county of which 14% are Marchman Acts (detained in protective custody). The facility also processes and registers convicted felons and sex offenders, maintains a video visitation link with Naples Jail Center (roughly 90 visits are processed monthly), and conducts a Working Weekend Program.*

*\*\*\*\*\* The average number of beds occupied per month from January to June 2010 was 900. For 2009 the average daily jail population was 960. For 2008 the average number of beds occupied monthly was 1,170 and for 2007 the average number of beds occupied was 1,221. This decrease in the average daily population (a 26 percent drop over two years) can be mostly explained by the CATF program. Jail populations have decreased in Florida overall the past two years, a combined drop of 9 percent, so there may be other explanations for some of the decreases including an out migration of residents whose unemployment within the construction and agricultural economies has occurred.*

*\*\*\*\*\*Total amount comprised of loans from fund 001, 301 and interest/miscellaneous, please see Impact Fee and Debt Service spreadsheet for specifics*

**Recommended Action:**

**Staff recommends that the CCPC recommend to the BCC approval of the "Proposed AUIR FY 10/11-14/15", which contains no new projects over the five planning period.**

**2010 AUJR  
Jail Facilities  
(Peak Season)**

**LOSS: 2.79 Beds / 1,000 Population\***

FISCAL YEAR	POPULATION CO-WIDE	BEDS REQUIRED 0.00279	BEDS PLANNED IN AUJR**	BEDS AVAILABLE	SURPLUS/ (DEFICIENCY)	SURPLUS OR (DEFICIENCY) AT 76,036
2009-10	404,032	1,127	0	1,344	217	\$16,499,812
2010-11	411,524	1,148	0	1,344	196	\$14,903,056
2011-12	419,155	1,169	0	1,344	175	\$13,306,300
2012-13	426,928	1,191	0	1,344	153	\$11,633,508
2013-14	434,845	1,213	0	1,344	131	\$9,960,716
2014-15	443,531	1,237	0	1,344	107	\$8,135,852
<b>1st 5-Year Growth (2009-2014)</b>	<b>39,499</b>	<b>89</b>	<b>0</b>	<b>0</b>		
2015-16	453,013	1,264	0	1,344	80	\$6,082,880
2016-17	462,698	1,291	0	1,344	53	\$4,029,908
2017-18	472,590	1,319	0	1,344	25	\$1,900,900
2018-19	482,694	1,347	0	1,344	(3)	(\$228,108)
2019-20	492,410	1,374	64	1,408	34	\$2,585,224
<b>2nd 5-Year Growth (2014-2019)</b>	<b>48,879</b>	<b>161</b>	<b>0</b>	<b>64</b>		
<b>Total 10-Year Growth (2009-2019)</b>	<b>88,378</b>	<b>250</b>	<b>0</b>	<b>64</b>		

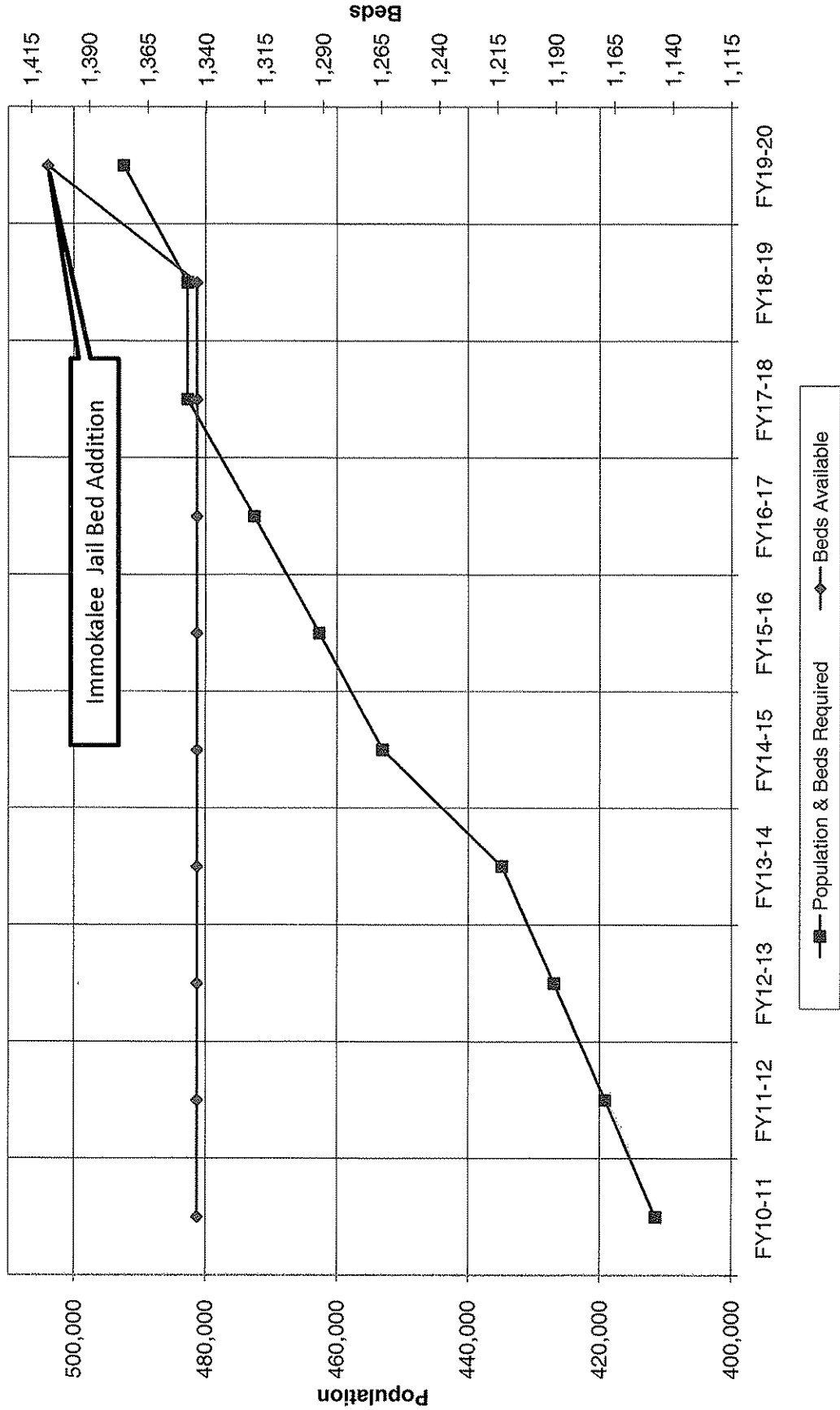
\* During the 2009 AUJR the BCC adjusted the currently level of service standard from 3.2 beds per 1,000 population to 2.79 beds per 1,000 population. The motion passed 5 to 0. It should also be noted that not all available beds can be occupied at any given time, due to restrictions associated with the inability to house specific types of offenders within the general jail population. Please reference the "Jails Population Trends FY 1996-2009" sheet included within the Jails AUJR component.

\*\* Due to budgetary constraints only the Immokalee Jail expansion is being proposed within the 10 year planning window. Inmate population will be analyzed on an annual basis to determine actual need prior to any expansion being programmed any earlier than year 10.

**2010 AUIR Jail Facilities, LOSS: 2.79 Beds / 1,000 Population**

(Peak Season)

Unit Cost: \$76,036







**COLLIER COUNTY JAIL BEDS SUMMARY**

2A	24
2B	28
2C	52
3A	12
3B	12
3C	28
3D	52
4A	52
4B	52
5A	Confinement (48 Not Rated)
5B	24
5C	24
6A	52
6B	52
7A	20
7B	28
7C	52
21A	72
21B	52
22A	72
22B	72
30A	Confinement (20 Not Rated)
31A	72
31B	64
32A	72
32B	72
MHU	Medical Infirmary (26 Not Rated)

<u>NJC Total</u>	<u>1206 Total Beds</u>
<u>NJC Rated</u>	<u>1112 Rated Beds</u>

IJC	
A-Dorm	64
B-Dorm	64
C-Dorm	64
Sprung Units	40
Segregation 1	Confinement (8 Not Rated)
Segregation 2	Confinement (8 Not Rated)
<u>IJC Total</u>	<u>248 Total Beds</u>
<u>IJC Rated</u>	<u>232 Rated Beds</u>

<u>System Total Beds</u>	<u>1454</u>
<u>System Rated</u>	<u>1344</u>

# FLORIDA MODEL JAIL STANDARDS

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(5.08) The following housing standards apply to all facilities:

(a) Specified Unit of Floor Space:

(1) Single cells shall contain a minimum of 63 square feet of floor space.

(2) Multiple occupancy cells shall contain a minimum of 40 square feet of floor space per inmate in the sleeping area.

(3) Dormitory housing units shall contain a minimum of 75 square feet of floor space per inmate, including both sleeping and day room areas. However, inmates who are allowed out of their unit for a minimum of 8 hours per day (e.g., work programs, treatment programs, educational programs, etc.) may be housed in areas designated with a minimum of 70 square feet of floor space per inmate (sleeping and day room areas included).

(4) Day rooms shall contain a minimum of 35 square feet per inmate for all cell areas, except disciplinary and administrative confinement.

(5) Any facilities constructed prior to October 1, 1996, may also use the applicable factoring procedures as set forth in Appendix A or B.

(b) Each single cell will contain at least:

(1) A sink with cold and either hot or tempered running water;

(2) Flushable toilets;

(3) Bunk;

(4) Artificial lighting which is of at least 20 foot-candles at 30 inches above the floor for reading purposes;

(5) Ventilation, which circulates, at least 10 cubic feet of fresh air or purified air per minute per person;

(6) Acoustics that ensure noise levels that do not interfere with normal human activities;

(7) Temperatures shall be maintained within a normal comfort range.

(c) All other housing areas shall provide a minimum of:

(1) Artificial lighting which is of at least 20 foot-candles at 30 inches above the floor;

(2) Ventilation, which circulates, at least 10 cubic feet of fresh or purified air per minute per person;

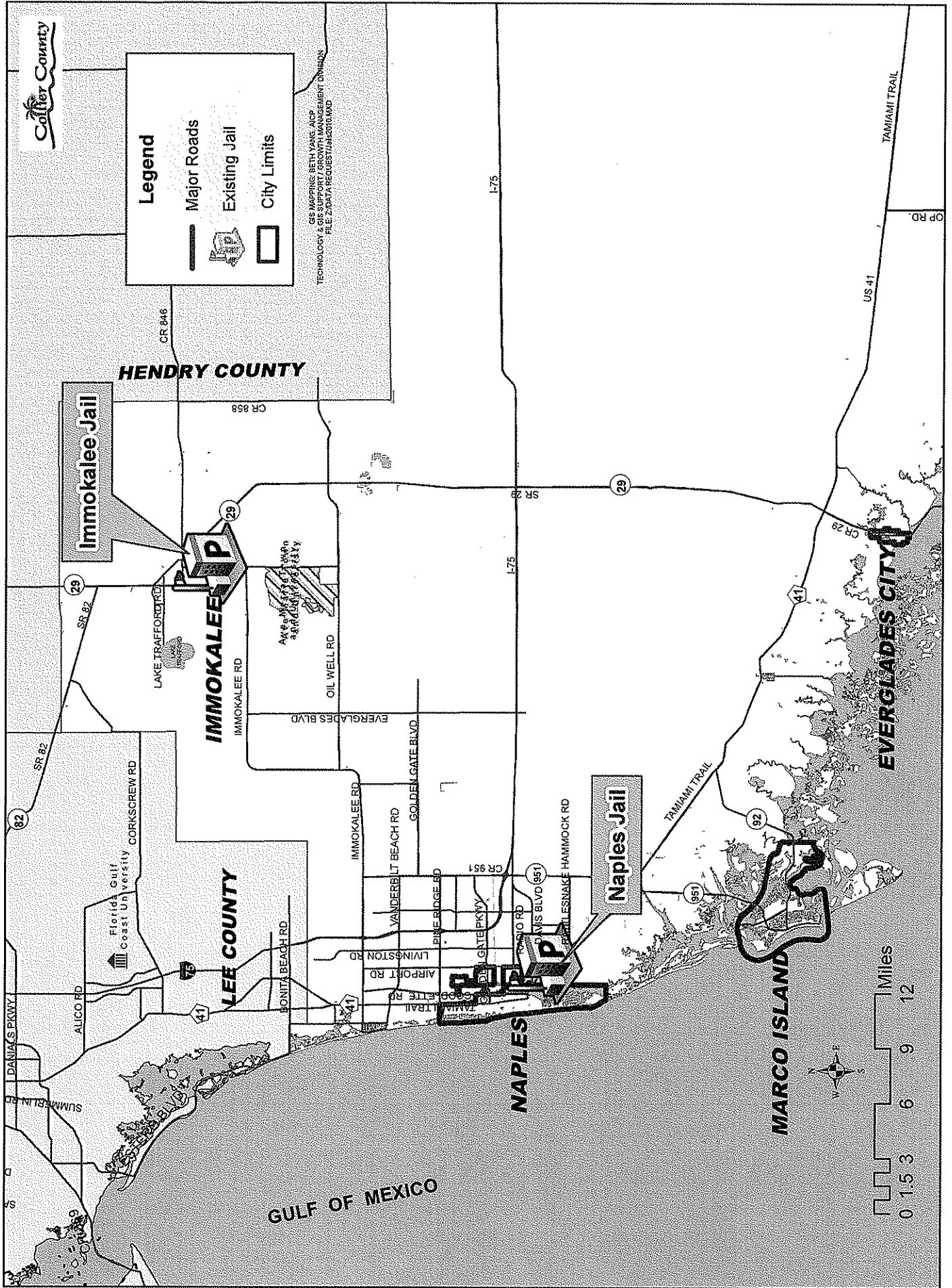
(3) Toilets and sinks in the ratio of a minimum of 1 to 8 inmates. Urinals may be substituted for up to one-half of the toilets in male housing units;

(4) Shower facilities in the ratio of a minimum of 1 to 16 inmates;

(5) Cold and either hot or tempered running water in the sinks;

- (6) Showers shall have tempered running water;
- (7) Ready access during non-sleeping hours to tables and chairs or areas designed for reading or writing;
- (8) Temperatures shall be maintained within a normal comfort range.
- (d) Upon admission and thereafter if indigent, inmates shall be provided reasonable access to toothpaste, toothbrush, shaving equipment, a comb, soap, and a clean towel. Dangerous shaving implements shall be restricted or issued for use only under observation when it is determined that issuance of such equipment would pose a threat to the safety of the inmate, staff or other inmates.
- (e) Female inmates shall be provided necessary hygiene items.
- (f) Hair grooming will be made available.
- (g) Inmates shall be required to bathe at least twice weekly.
- (h) Drinking cups shall be provided unless the living area is provided with drinking bubblers or fountains.
- (i) Each inmate in general population will be allowed to shower daily.
- (j) Sinks, toilets, water fountains, and floor drains will be kept in good repair.
- (k) Utility closets, pipe chases, and corridors will be kept clean and free of clutter at all times.
- (l) The Officer-in-Charge or designee shall determine what personal items may be kept in the cell or stored with the inmate; however, an inmate shall be allowed to retain a reasonable amount of personal property including but not limited to his or her legal material, personal hygiene items, writing paper and writing instrument, and authorized reading material, in reasonable quantities, as approved by the Officer-in-Charge or designee. Personal items will be kept in an orderly manner. Fire potential is reduced by limiting the amount of personal property in the cells.
- (m) The Officer-in-Charge or designee shall inspect all areas daily or cause them to be inspected. Appropriate disciplinary action should be taken against inmates who fail to have their area, the common areas, and their persons clean and orderly.
- (n) An inmate confined in an isolation cell used for medical purposes shall be examined by a physician or designee within 48 hours following his/her confinement in such area or cell. A physician or designee shall determine when the inmate will be returned to the general population. The inmate shall remain in isolation if the physician or designee:
  - (1) Finds that the inmate presents a serious risk to himself or others, and,
  - (2) Continues to provide the inmate with follow-up medical care and treatment during the entire time that the inmate remains confined in such area or cell as deemed necessary.

# 2010 JAILS - EXISTING INVENTORY





# COUNTY LAW ENFORCEMENT

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**2010 AUIR SUMMARY FORM**  
**(Peak Season)**

**Facility Type:** *Law Enforcement* (Category B)

**Level of Service Standard:** Building Square Footage to Support 1.96 Police Officers/1000 Population

**Unit Cost:** \$165,516 Capital Cost/Police Officer\*

	<b><u>Officers</u></b>	<b><u>Value/Cost</u></b>
Available Inventory 9/01/10	949.9**	\$157,217,759
Required Inventory 9/01/15	771	\$127,612,839***
Proposed AUIR FY 10/11-14/15	0	\$0
5-year Surplus or (Deficit)	178.9****	\$29,610,812

**Expenditures**

Proposed AUIR FY 10/11-14/15 expenditure dollar amount.....	\$0
2005 & 2010 Bond Debt Service Payments.....	\$14,257,300
Total Expenditures.....	\$14,257,300

**Revenues:**

Impact Fees anticipated.....	\$ 910,000
Interest.....	\$ 9,000
Loan from General Fund (001) (Sheriff's piece for Special Ops Bldg).....	\$ 8,500,000
Loan from County Wide Capital Projects (Gen Fund).....	\$ 2,757,700
Carryforward (unspent cash as of Sept 30, 2010).....	\$ 2,080,600
Total Revenues.....	\$14,257,300

Additional Revenues Required or Level of Service Standard Reduction..... \$0

*\* Unit cost will be adjusted based upon the Law Enforcement Impact Fee Study Update in progress; staff will discuss the status of the update at the AUIR/CIE meeting.*

*\*\* Available inventory of officers is based upon the total capital improvements value divided by unit cost.*

*\*\*\* The required inventory does not attempt to predict future possible increases or decreases in land, building and equipment costs.*

*\*\*\*\* The surplus within Law Enforcement can be attributed to the time lines associated with the planning, design and construction phases of capital improvement programs. The Fleet Facility and Emergency Services Center, programmed in the 2006 AUIR, was based on BEBR's (Bureau of Economic Business Research) projected population of 451,578 for FY08-09. The change in population projection is a direct result of the economic downturn, resulting in a loss of population as development stalled and foreclosures and unemployment contributed to outmigration from the County. The current estimate for FY08-09 is 352,983, a difference of 98,595 or a reduction in officers required of 193.*

**Staff Recommendation:**

**Staff recommends that the CCPC recommend to the BCC approval of the “Proposed AUIR FY 10/11-14/15”, which contains no new projects over the five planning period.**

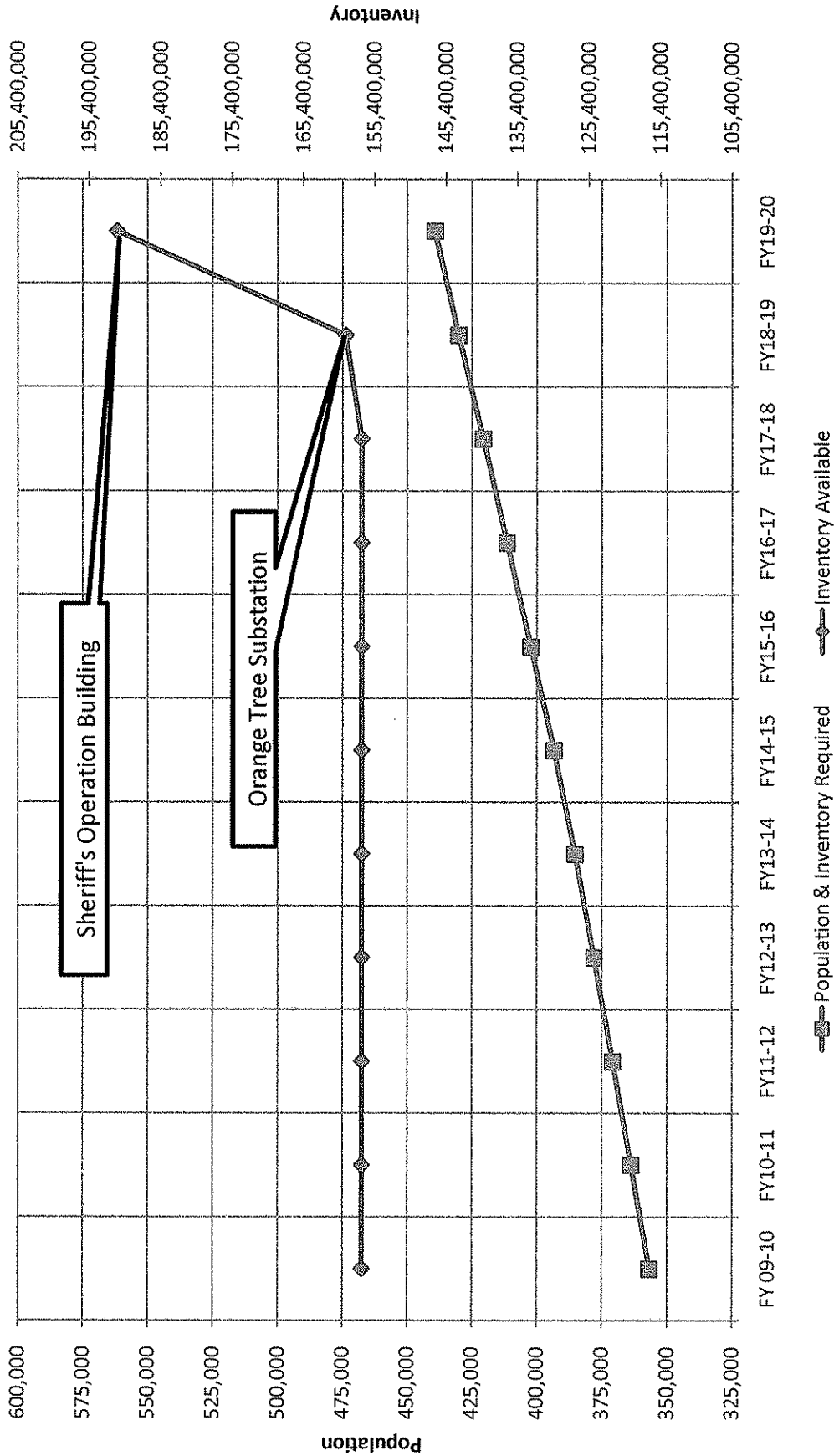
2010 AUJR  
Law Enforcement  
(Peak Season)  
0.00196 Officers/Capita

FISCAL YEAR	POPULATION (UNINCORPORATED AREA)	OFFICERS/CAP REQUIRED 0.00196	INVENTORY REQUIRED \$165,516	CAP IMPROV PLANNED IN AUJR	INVENTORY AVAILABLE \$165,516	OFFICERS/CAP AVAILABLE 0.00196	SURPLUS OR DEFICIENCY) AT \$165,516
2009-10	356,719	699.2	\$115,728,787	\$0	\$157,217,759	949.9	\$41,488,972
2010-11	363,674	712.8	\$117,979,805	\$0	\$157,217,759	949.9	\$39,237,954
2011-12	370,764	726.7	\$120,280,477	\$0	\$157,217,759	949.9	\$36,937,282
2012-13	377,993	740.9	\$122,630,804	\$0	\$157,217,759	949.9	\$34,586,955
2013-14	385,361	755.3	\$125,014,235	\$0	\$157,217,759	949.9	\$32,203,524
2014-15	393,361	771.0	\$127,612,836	\$0	\$157,217,759	949.9	\$29,610,812
1st 5-Year Growth (2010-2015)	36,642	71.8	9,633,031	\$0	0	0.0	
2015-16	402,326	788.6	\$130,525,918	\$0	\$157,217,759	949.9	\$26,691,841
2016-17	411,388	806.3	\$133,455,651	\$0	\$157,217,759	949.9	\$23,762,208
2017-18	420,653	824.5	\$136,467,942	\$0	\$157,217,759	949.9	\$20,749,817
2018-19	430,126	843.0	\$139,529,988	\$2,250,000	\$159,467,759	963.5	\$19,937,771
2019-20	439,209	860.8	\$142,476,173	\$32,000,000	\$191,467,759	1156.8	\$48,991,586
2nd 5-Year Growth (2016-2020)	45,848	89.8	\$14,863,337	\$0	34,250,000	206.9	
Total 10-Year Growth (2010-2020)	82,490	161.6	\$24,496,368	\$0	34,250,000	206.9	

The construction of the Orange Tree Substation and Sheriff's Operation Building are programmed within these years per the Law Enforcement Master Plan, but construction is tentative at best. The need for these improvements will be evaluated on an annual basis based upon demands on the system and available resources. It should be noted that the Orange Tree Substation is needed to replace the existing temporary unit.

## 2010 AUJR Law Enforcement (Peak Season)

**LOSS: 0.00196 Officers per Capita, Unit Cost per Officer: \$165,516**



## 2010 LAW ENFORCEMENT BUILDINGS - EXISTING AND LEASED

NAME	STATUS	ADDRESS	TYPE
Building "J-1" Addition -1st floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
Building "J-1" Addition -2nd floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
Building "J" Sheriff -2nd floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
District 2 - GG Sheriff's Substation	Owned	4741 Golden Gate Parkway, Naples	Law Enforcement
Marco Sheriff's Substation	Owned	990 N. Barfield Drive, Marco	Law Enforcement
SO Trailer	Owned	4441 70th Ave. NE, Naples	Law Enforcement
SO Range Control Bldg. #1 (2nd Fl.)	Owned	4441 70th Ave. NE, Naples	Law Enforcement
SO Range Control Bldg. #1 (2nd Fl.)	Owned	4441 70th Ave. NE, Naples	Law Enforcement
SO Range Trailer	Owned	4441 70th Ave. NE, Naples	Law Enforcement
District 8 - Immokalee SO Substation	Owned	112 S. 1st Street, Naples	Law Enforcement
District 4 - GG Estates Temp. Substation	Owned	1195 C.R. 858	Law Enforcement
Sheriff CID Building	Owned	2373 S. Horseshoe, Naples	Law Enforcement
District 1 - N. Naples Substation	Owned	766 Vanderbilt Beach Dr, Naples	Law Enforcement
Fleet and Purchasing	Owned	2885 County Barn Road	Law Enforcement
Facilities	Leased	4373 Mercantile Ave.	Law Enforcement
Special Operations	Owned	250 Patriot Way	Law Enforcement
District 7 -Everglades Substation	Leased	32020 Tamiami Tr E.	Law Enforcement

Source: Collier County Sheriff Office



**COLLIER COUNTY SHERIFF'S OFFICE  
CALLS FOR SERVICE 1990-2009  
BASED ON CALENDAR YEAR**

YEAR	CFS	% INCREASE	NUMBER INCREASE
1990	183,747	12.40%	20,269
1991	204,072	11.06%	20,325
1992	225,423	10.46%	21,351
1993	221,730	-1.64%	(3,693)
1994	229,485	3.50%	7,755
1995	243,827	6.25%	14,342
1996	270,046	10.75%	26,219
1997	270,591	0.20%	545
1998	292,309	8.03%	21,718
1999	279,039	-4.54%	(13,270)
2000	245,310	-12.09%	(33,729)
2001	281,984	14.95%	36,674
2002	419,309	48.70%	137,325
2003	532,580	27.01%	113,271
2004	581,912	9.26%	49,332
2005	648,489	11.44%	66,577
2006	589,511	-9.09%	(58,978)
2007	633,426	7.45%	43,915
2008	574,206	-9.35%	(59,220)
2009	508,737	-11.40%	(65,469)

YEAR	NN	GG	EN	EST	EG	IMM	TOTAL
1992	47,900	39,893	65,654	-	7,220	48,554	225,423
1993	45,745	41,354	67,114	-	7,799	44,124	221,730
1994	51,002	42,751	68,725	-	6,751	44,101	229,485
1995	55,542	45,192	75,684	-	7,010	43,404	243,827
1996	58,875	49,504	88,971	-	6,264	47,910	270,046
1997	60,734	52,804	84,075	-	8,608	45,878	270,591
1998	70,864	56,041	83,391	-	13,232	44,291	292,309
1999	67,673	52,232	77,781	-	11,203	47,059	279,039
2000	63,293	53,254	68,031	-	7,031	44,857	245,310
2001	67,250	66,741	78,795	-	9,551	52,328	281,984
2002	91,639	91,141	116,242	-	29,127	77,124	419,309
2003	118,593	122,481	153,468	-	51,559	86,479	532,580
2004	130,283	133,753	168,169	-	68,571	81,136	581,912
2005	151,873	131,152	191,667	20,785	66,272	86,740	648,489
2006	147,621	111,240	152,489	42,434	62,256	73,471	589,511
2007	154,015	121,587	183,289	45,637	53,203	75,695	633,426
2008	140,486	118,081	163,013	41,080	44,653	66,893	574,206
2009	119,377	106,328	147,791	35,586	41,030	58,625	508,737
# chg	(21,109)	(11,753)	(15,222)	(5,494)	(3,623)	(8,268)	(65,469)
%chg	-15.03%	-9.95%	-9.34%	-13.37%	-8.11%	-12.36%	-11.40%

Note: Critical site checks included in the total calls for service number were 123,034 for CY 2002 or 29.3% , 167,460 for CY 2003 or 31.4%, 187,706 for CY 2004 or 32.3%, and 70,710 for CY 2005 or 10.9%.

COLLIER COUNTY SHERIFF'S OFFICE  
 POPULATION, CERTIFIED LAW ENFORCEMENT DEPUTIES PER 1000 POPULATION  
 1984-2010  
 UPDATED 07/10/09

YEAR	TOTAL COUNTY POPULATION		POPULATION INCREASE		CERTIFIED LAW ENF	CERTIFIED LEO/1000 POPULATION		CERTIFIED LEO/1000 POPULATION INCREASE	CCSO MEMBERS/ 1000 POP	CCSO MEMBERS/ 1000 POP INCREASE	NATIONAL SWORN OFFICERS PER 1,000
	POPULATION	INCREASE	POPULATION	INCREASE		POPULATION	INCREASE				
1984	109,400		188	1.718				397	3.629	N/A	
1985	118,900	8.68%	197	1.657			-3.59%	428	3.600	-0.81%	
1986	126,000	5.97%	229	1.817			9.69%	485	3.849	6.93%	
1987	130,600	3.65%	256	1.960			7.85%	551	4.219	9.61%	
1988	138,950	6.39%	292	2.101			7.21%	606	4.361	3.37%	
1989	148,050	6.55%	316	2.134			1.57%	651	4.397	0.82%	
1990	154,199	4.15%	342	2.218			3.91%	704	4.566	3.83%	
1991	161,600	4.80%	346	2.141			-3.46%	715	4.425	-3.09%	
1992	168,500	4.27%	342	2.030			-5.20%	712	4.226	-4.50%	
1993	174,700	3.68%	361	2.066			1.81%	735	4.207	-0.43%	
1994	180,540	3.34%	358	1.983			-4.04%	737	4.082	-2.97%	
1995	186,504	3.30%	366	1.962			-1.03%	756	4.054	-0.70%	
1996	193,036	3.50%	396	2.051			4.54%	837	4.336	6.97%	
1997	200,024	3.62%	410	2.050			-0.08%	876	4.379	1.00%	
1998	210,095	5.03%	476	2.266			10.53%	912	4.341	-0.88%	
1999	219,685	4.56%	516	2.349			3.67%	960	4.370	0.67%	
2000	251,377	14.43%	576	2.289			-2.53%	1074	4.272	-2.23%	
2001	264,475	5.21%	583	2.202			-3.80%	1077	4.072	-4.69%	
2002	277,457	4.91%	588	2.117			-3.86%	1108	3.993	-1.94%	
2003	292,466	5.41%	607	2.075			-1.98%	1157	3.956	-0.94%	
2004	306,186	4.69%	629	2.053			-1.10%	1178.5	3.849	-2.71%	
2005	317,788	3.79%	665	2.093			1.94%	1303.5	4.102	6.57%	
2006	326,658	2.79%	672.5	2.059			-1.62%	1392.5	4.263	3.93%	
2007	333,858	2.20%	648.0	1.941			-5.72%	1366.25	4.092	-4.00%	
2008	332,854	-0.30%	648.0	1.947			0.30%	1369.25	4.114	0.52%	
2009*	333,032	0.05%	649.0	1.949			0.10%	1376.25	3.965	-3.61%	
2010*	333,600	0.17%	656.0	1.966			0.91%	1386	3.920	-1.14%	

YEAR	Unincorp. Pop.	Road Patrol Deputies/1000	
		Road Patrol	Deputies/1000
2005	279,651	249	0.890
2006	287,969	261	0.906
2007	294,932	261	0.885
2008	294,310	263	0.894
2009*	293,909	263	0.895
2010*	294,395	268.5	0.912

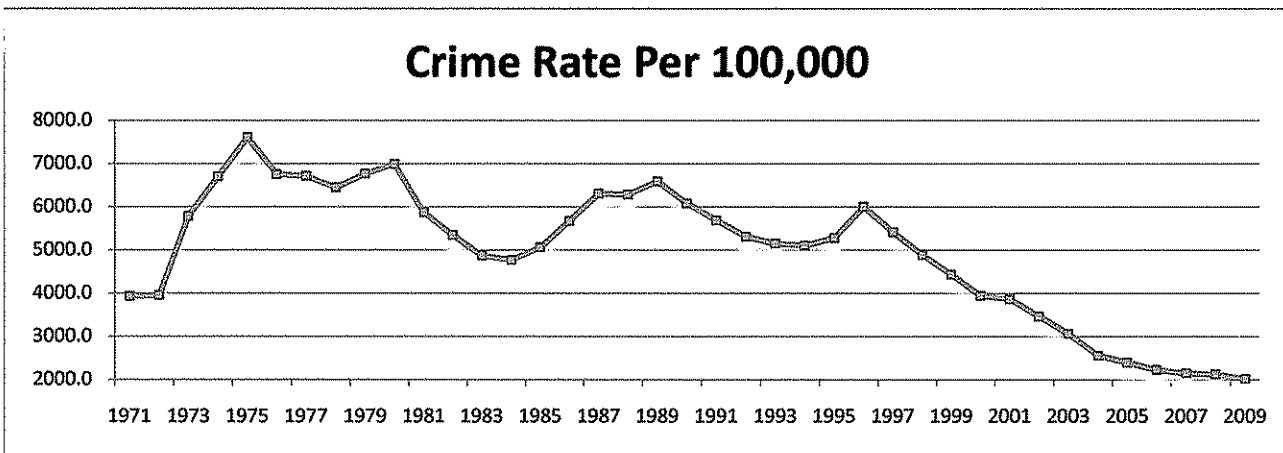
Productivity Committee recommends  
 1 Road Patrol Deputy per 1,000 population

Population 1984-2008 per BEBR  
 \*Population figures are from Collier County Comprehensive Planning Dept. projections dated 06/1/10  
 \*\* Certified LEO reduced from previous year with DRILL closure. 24 DRILL positions and 5 Pelican Bay from MSTU were absorbed.  
 Sworn Officers per 1,000 from US Dept. of Justice, FBI; Publication: Crime in the United States.  
 Road Patrol Deputies include road Sgt and below 2006 and 2007 positions equal the 249 from 2005 plus 12 LEO Sgt and below added for D4



Collier County Sheriff's Office  
 Populations, Part 1 Crimes, and Crime Rate 1971-2009

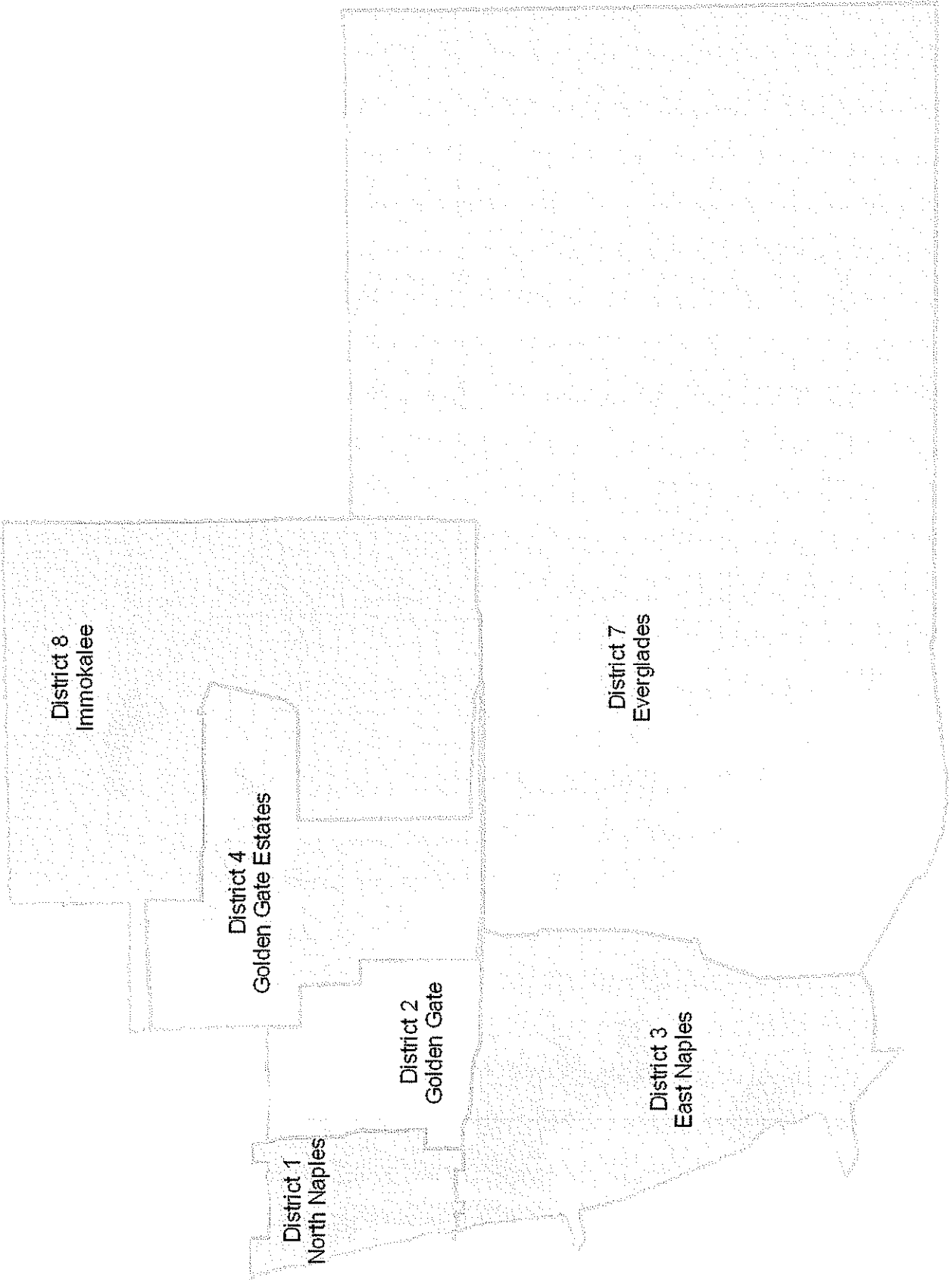
Year	Population	Part 1 Crimes	Crime Rate
1971	27877	1098	3938.7
1972	31753	1256	3955.5
1973	37433	2167	5789.0
1974	43885	2942	6703.9
1975	45510	3466	7615.9
1976	47336	3200	6760.2
1977	51463	3457	6717.4
1978	57110	3684	6450.7
1979	64116	4340	6769.0
1980	66789	4673	6996.7
1981	73118	4295	5874.1
1982	79991	4279	5349.4
1983	84105	4099	4873.7
1984	90663	4327	4772.6
1985	96543	4892	5067.2
1986	101721	5777	5679.3
1987	107563	6788	6310.7
1988	115277	7254	6292.7
1989	123729	8161	6595.9
1990	132649	8071	6084.5
1991	141819	8074	5693.2
1992	148646	7902	5316.0
1993	154783	7983	5157.5
1994	160115	8177	5107.0
1995	165899	8766	5283.9
1996	171909	10326	6006.7
1997	178822	9681	5413.8
1998	188862	9241	4893.0
1999	198598	8812	4437.1
2000	215522	8509	3948.1
2001	227722	8816	3871.4
2002	240601	8347	3469.2
2003	254777	7818	3068.6
2004	268167	6884	2567.1
2005	279651	6721	2403.4
2006	287969	6440	2236.4
2007	294932	6360	2156.4
2008	293442	6264	2134.7
2009	294565	5971	2027.1



<b>CCSO Dispatched Calls For Service, Average Response Time</b>					
<b>District</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
District 1 - North Naples	9.9	9.82	9.22	9.00	9.12
District 2 - Golden Gate	10.49	9.53	9.19	9.06	8.47
District 3 - East Naples	9.43	9.7	9.07	9.36	9.22
District 4 - Golden Gate Estates	9.84	10.44	10.57	10.66	10.31
District 7 - Everglades	13.91	13.87	13.86	14.27	14.33
District 8 - Immokalee	5.28	5.4	5.31	5.64	5.69
<b>Yearly Average</b>	<b>9.32</b>	<b>9.21</b>	<b>8.81</b>	<b>8.89</b>	<b>8.78</b>

Includes average response time for dispatched calls for service by district.

# Collier County Sheriff's Office - District Boundaries





# **COUNTY LIBRARIES COLLECTION AND FACILITIES**

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- **COUNTY LIBRARY BUILDINGS SUMMARY FORM  
TABLE  
CHART**
- **COUNTY LIBRARY COLLECTIONS SUMMARY FORM  
TABLE  
CHART**
- **2010 LIBRARIES MAP**
- **2010 LIBRARIES COLLECTION AND FACILITIES INVENTORY**
- **LIBRARY OPERATIONAL DATA**



**2010 AUIR SUMMARY FORM**

**Facility Type:** Library Buildings (Category B)  
**Level of Service Standard (LOSS):** .33 sq ft/capita  
**Unit Cost:** \$433/sq ft\*

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

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/10	181,082	\$78,408,506
Required Inventory as of 9/30/15	146,365	\$63,376,045
Proposed AUIR FY 10/11-14/15	0	0
5-year Surplus or (Deficit)	34,717	\$15,032,361

**Expenditures**

Proposed AUIR FY 10/11 to 14/15 expenditure dollar amount.....	\$ 0
2002 & 2010 Bond Debt Service Payments.....	\$ <u>6,537,600</u>
<b>Total Expenditures.....</b>	<b>\$ <u>6,537,600</u></b>

**Revenues**

Impact Fees anticipated.....	\$ 852,700
Interest.....	\$ 9,000
Carryforward (unspent cash as of Sept 30, 2010).....	\$ 2,220,300
Loan from County Wide Capital Projects (Gen Fund).....	\$ <u>3,455,600</u>
<b>Total Revenues</b>	<b>\$ <u>6,537,600</u></b>

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

*\*Unit Cost will be adjusted, as appropriate, based upon Board adoption of the Library Impact Fee Study update in progress.*

**Staff Recommendation:**

Staff recommends that the CCPC recommend to the BCC approval of the "Proposed AUIR FY 10/11-14/15".

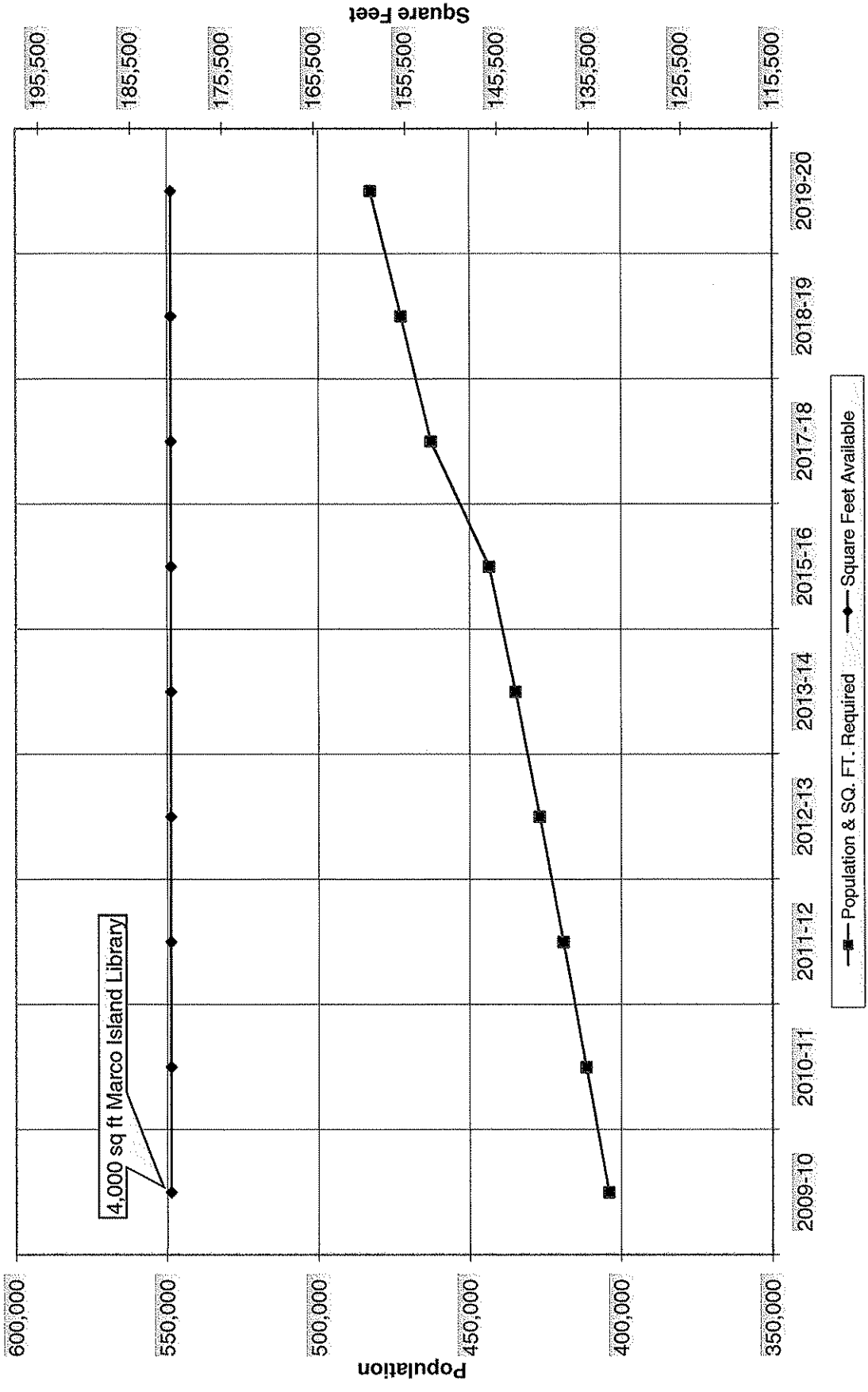
**2010 AUJR  
Library Buildings  
LOSS: .33 sq ft per capita**

FISCAL YEAR	POPULATION CO-WIDE	SQ FT REQUIRED 0.33	SQ FT PLANNED IN AUJR	SQ FT AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$433,00
2009-10	404,032	133,331	4,000	181,082	47,751	\$20,676,356
2010-11	411,524	135,803	0	181,082	45,279	\$19,605,850
2011-12	419,155	138,321	0	181,082	42,761	\$18,515,426
2012-13	426,928	140,886	0	181,082	40,196	\$17,404,781
2013-14	434,845	143,499	0	181,082	37,583	\$16,273,482
2014-15	443,531	146,365	0	181,082	34,717	\$15,032,361
<b>1st 5-Year Growth (2010-2015)</b>	<b>39,499</b>	<b>13,035</b>	<b>0</b>		<b>34,717</b>	<b>\$15,032,361</b>
2015-16	453,013	149,494	0	181,082	31,588	\$13,677,474
2016-17	462,698	152,690	0	181,082	28,392	\$12,293,606
2017-18	472,590	155,955	0	181,082	25,127	\$10,880,121
2018-19	482,694	159,289	0	181,082	21,793	\$9,436,369
2019-20	492,410	162,495	0	181,082	18,587	\$8,048,041
<b>2nd 5-Year Growth (2016-2020)</b>	<b>48,879</b>	<b>13,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 10-Year Growth (2010-2020)</b>	<b>88,378</b>	<b>26,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	

2009-10: Added 4,000 sq ft Marco Island Library



2010 AUJR Library Building LOSS: 0.33 SQ. FT. / Capita



**2010 AUIR SUMMARY FORM**

**Facility Type:** Library Materials (Category B)  
**Level of Service Standard (LOSS):** 1.87 items/capita  
**Unit Cost:** \$25/volume

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

	<u>Items</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/10	797,073	\$19,926,825
Required Inventory as of 9/30/15	829,403	\$20,735,075
Proposed AUIR FY 10/11-14/15	32,330	<u>\$ 808,250</u>
5-year Surplus or (Deficit)	0	\$ 0

**Expenditures**

Proposed AUIR FY 10/11-14/15	<u>\$ 808,250</u>
<b>Total Expenditures</b>	<b><u>\$ 808,250</u></b>

**Revenues**

Impact Fees allocated to new books	\$ 808,250
Grants and Ad Valorem	<u>\$ 0</u>
<b>Total Revenues</b>	<b><u>\$ 808,250</u></b>

**Revenues needed to maintain existing LOSS** **none**

Library materials included printed books, electronic books, audio books, video materials, and music on CDs.

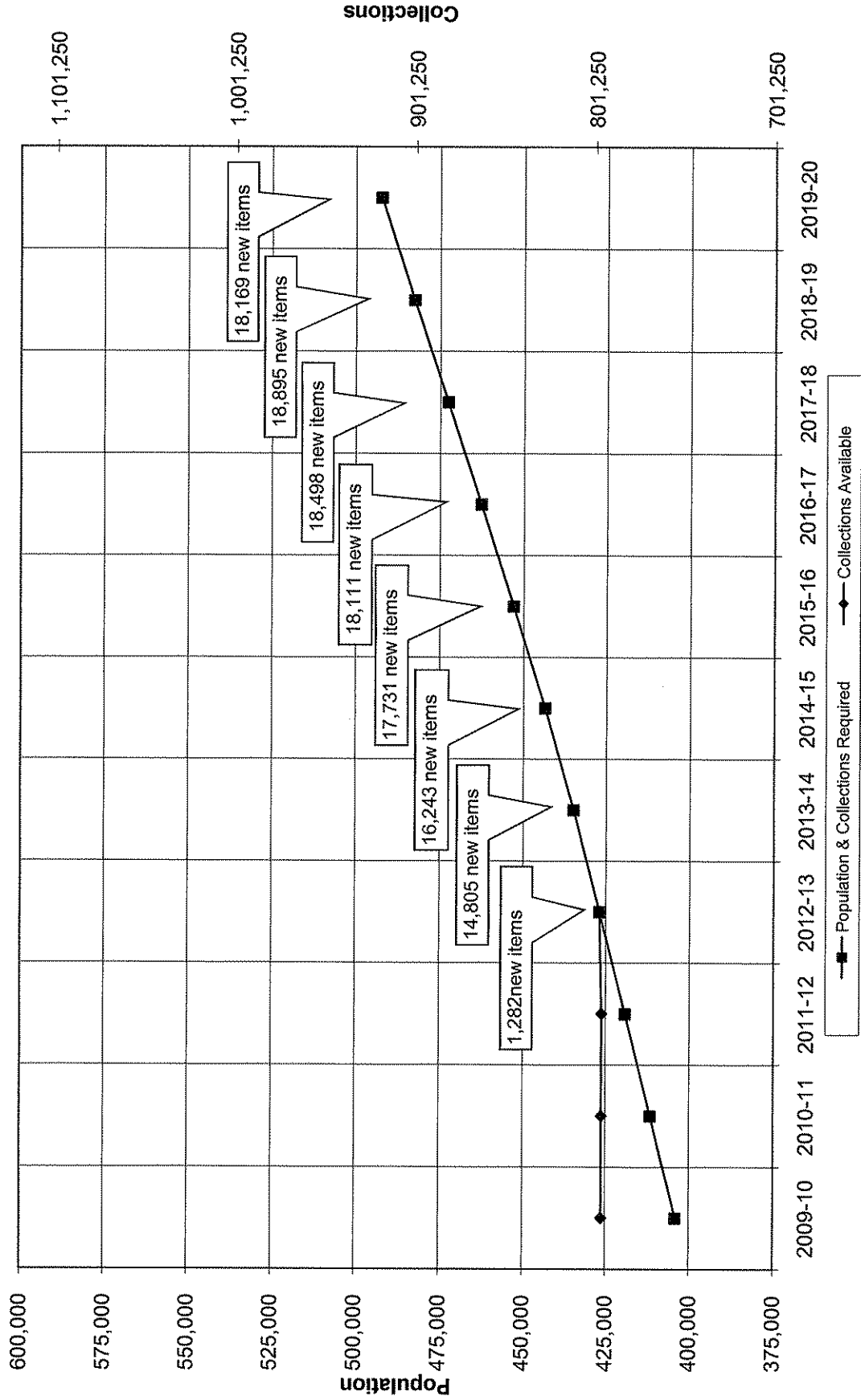
**Staff Recommendation:**

Staff recommends approval of the Library Collections "Proposed AUIR FY 10/11 - 14/15" capital improvements projects.

2010 AUJR  
Library Collection  
LOSS: 1.87 Items per Capita

FISCAL YEAR	POPULATION CO-WIDE	COLLECTION REQUIRED 1.87	NEW ITEMS PLANNED IN AUJR	COLLECTION AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$25
2009-10	404,032	755,540	0	797,073	41,533	\$1,038,330
2010-11	411,524	769,550	0	797,073	27,523	\$688,077
2011-12	419,155	783,820	0	797,073	13,253	\$331,327
2012-13	426,928	798,355	1,282	798,355	0	\$0
2013-14	434,845	813,160	14,805	813,160	0	\$0
2014-15	443,531	829,403	16,243	829,403	0	\$0
1st 5-Year Growth (2010-2015)	39,499	73,863	32,330	0		\$0
2015-16	453,013	847,134	17,731	847,134	0	\$0
2016-17	462,698	865,245	18,111	865,245	0	\$0
2017-18	472,590	883,743	18,498	883,743	0	\$0
2018-19	482,694	902,638	18,895	902,638	0	\$0
2019-20	492,410	920,807	18,169	920,807	0	\$0
2nd 5-Year Growth (2016-2020)	48,879	91,404	91,404	0		0
Total 10-Year Growth (2010-2020)	88,378	165,267	123,734	0		0

### 2010 AUJR Library Collections, LOSS: 1.87 Items / Capita





**Library Building Inventory as of 9/30/10**

<b>Location</b>	<b>Square feet</b>
East Naples Branch	6,600
Estates Branch	11,182
Everglades City Branch	900
Golden Gate Branch	24,000
Headquarters Branch	42,000
Immokalee Branch	8,000
Marco Island Branch	15,600
Naples Branch	35,800
Vanderbilt Branch	7,000
South Regional	30,000
<b>TOTAL</b>	<b>181,082</b>

Source: Collier County Library

**Library Materials Inventory as of 9/30/09**

<b>Location</b>	<b>Items</b>
Inventory Reported to State Library December 2009	797,073

Source: Collier County Library

# **LIBRARY OPERATIONAL DATA**

- **Circulation and Door Counts**
- **Registered Borrowers**
- **Reference Questions**
- **Children's Programs Attendance**
- **Adult programs Attendance**
- **Volunteer Hours**

**Library Operating Statistics - Through FY2009**

<b>CIRCULATION &amp; DOOR COUNTS</b>		
	<b>Circulation</b>	<b>Door Counts</b>
<b>FY 2004</b>	2,877,230	1,863,134
<b>FY 2005</b>	2,853,926	1,954,924
<b>FY 2006</b>	2,817,846	1,761,491
<b>FY 2007</b>	2,916,523	1,802,960
<b>FY 2008</b>	3,000,394	1,810,097
<b>FY2009</b>	3,034,439	1,740,561

<b>Book &amp; DVD Circulation Comparison</b>			
	<b>Book Circulation Percentage</b>	<b>DVD Circulation Percentage</b>	
<b>FY07</b>	59%		41%
<b>FY08</b>	57%		43%
<b>FY09</b>	58%		42%

<b>CIRCULATION</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06***</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
<b>Headquarters</b>	845,755	866,187	885,107	915,826	931,298	915,131
<b>Naples Branch</b>	591,382	572,816	570,747	567,479	588,929	590,992
<b>South Regional*</b>	-	-	-	-	-	73,334
<b>Marco Island</b>	274,340	279,928	275,040	267,419	277,902	254,519
<b>Vanderbilt Beach</b>	268,402	261,532	252,232	266,412	278,895	252,074
<b>Golden Gate</b>	291,086	270,608	246,822	241,568	260,253	297,936
<b>East Naples</b>	267,987	270,807	264,957	289,017	306,048	271,478
<b>Estates Branch</b>	216,937	196,819	185,959	208,004	214,264	213,037
<b>Immokalee</b>	72,485	86,342	95,503	102,774	80,243	88,217
<b>Everglades City</b>	21,028	20,948	7,909	18,765	19,139	19,629
<b>Jail</b>	27,828	27,939	33,570	39,259	35,014	30,970
<b>Electronic Counts**</b>	-	-	-	-	8,409	27,122
<b>Total</b>	<b>2,877,230</b>	<b>2,853,926</b>	<b>2,817,846</b>	<b>2,916,523</b>	<b>3,000,394</b>	<b>3,034,439</b>
<b>Circ per Employee</b>	26,579	26,425	25,617	28,593	33,712	35,284

\* South Regional Library opened May 15, 2009.

\*\* electronic Counts include: downloadable audio books; e-books; InterLibrary Loans; and Mango language downloads.

\*\*\* Lower FY 06 circulation statistics are attributed to diminished library usage associated with Hurricane Wilma in October 2005. 1.1%



<b>DOOR COUNTS</b>						
	FY04	FY05	FY06	FY07	FY08	FY09
HQ	396,543	410,097	373,280	368,396	402,000	417,540
Naples Branch	380,362	349,778	326,181	331,318	334,009	334,702
South Regional	-	-	-	-	-	31,984
Marco Island	205,273	180,197	190,943	198,896	199,662	191,284
Vanderbilt Beach	184,149	190,064	185,915	193,304	197,665	158,387
Golden Gate	241,471	237,105	217,577	215,083	205,506	194,879
East Naples	202,578	206,041	192,178	202,679	207,017	181,996
Estates Branch	144,392	136,519	125,067	126,545	115,510	97,791
Immokalee	108,366	245,123	150,350	166,739	148,728	131,998
Everglades City	-	-	-	-	-	-
<b>TOTALS</b>	<b>1,863,134</b>	<b>1,954,924</b>	<b>1,761,491</b>	<b>1,802,960</b>	<b>1,810,097</b>	<b>1,740,561</b>
						<b>-4%</b>

\*\* Marco Island closed September 2009 for construction; Estates, East Naples & Vanderbilt Beach closed on Fridays and Saturdays; Marco closed on Saturdays.

<b>REGISTERED BORROWERS (CARD HOLDERS)</b>						
	FY04	FY05	FY06	FY07*	FY08	FY09
HQ	18,649	29,661	37,005			
Naples Branch	38,930	43,778	36,870			
Marco Island	12,872	16,260	17,231			
Golden Gate	18,048	21,130	19,693			
Immokalee	8,949	10,719	19,818			
Vanderbilt Beach	18,182	20,563	17,242			
East Naples	13,576	16,602	10,823			
Estates Branch	8,787	10,708	9,517			
Everglades City	1,092	1,332	1,253			
Jail	-	-	-			
<b>TOTALS</b>	<b>139,085</b>	<b>170,753</b>	<b>169,452</b>	<b>170,770</b>	<b>189,000</b>	<b>195,620</b>
						<b>4%</b>

\* Breakdown by branch is no longer available.

REFERENCE QUESTIONS							
	FY04	FY05	FY06	FY07	FY08	FY09	
HQ	25,221	34,509	30,414	21,443	21,791	28,865	
Naples Branch	20,704	27,937	36,239	44,798	48,152	73,850	
South Regional	-	-	-	-	-	1,409	
Marco Island	21,811	41,990	22,104	20,253	19,502	19,900	
Vanderbilt Beach	34,613	31,490	37,893	34,775	31,420	26,549	
Golden Gate	24,131	23,022	22,289	15,634	14,702	18,328	
East Naples	3,630	8,961	26,410	27,020	30,120	26,486	
Estates Branch	6,741	6,687	11,832	7,219	3,516	6,240	
Immokalee	4,028	5,586	8,642	6,749	6,389	8,316	
<b>TOTALS</b>	<b>140,879</b>	<b>180,182</b>	<b>195,823</b>	<b>177,891</b>	<b>175,592</b>	<b>209,943</b>	<b>20%</b>

22% of Reference Librarians have left, with jobs frozen.

CHILDRENS PROGRAMS ATTENDANCE							
	FY04	FY05	FY06	FY07	FY08	FY09	
HQ	19,930	18,232	19,675	18,194	20,225	20,173	
Naples Branch	11,308	7,896	8,743	8,555	5,946	5,390	
South Regional	-	-	-	-	-	1,485	
Marco Island	5,755	5,608	5,730	5,355	6,670	4,281	
Vanderbilt Beach	10,089	9,832	8,218	7,168	6,854	5,520	
Golden Gate	12,586	11,918	12,064	10,460	8,296	4,930	
East Naples	5,947	5,137	4,820	5,073	5,653	1,484	
Estates Branch	9,157	7,467	7,304	9,817	7,512	5,153	
Immokalee	9,193	11,011	9,654	5,293	5,206	5,755	
Everglades City*	1,330	991	1,240	1,715	400	*	
<b>TOTALS</b>	<b>85,295</b>	<b>78,092</b>	<b>77,448</b>	<b>71,630</b>	<b>66,762</b>	<b>54,171</b>	<b>-19%</b>

Schools have fewer field trips to libraries. Staff provides fewer visits to schools. Children's librarians are now also working at circulation and reference to fill-in as needed. Programs at summer camps were eliminated in FY07.

\* Everglades program attendance in FY09 is included with other Branch count that provided the EV programs.

ADULT PROGRAMS ATTENDANCE							
	FY04	FY05	FY06	FY07	FY08	FY09	
HQ	6,924	6,635	6,727	6,834	3,928	4,682	
Naples Branch*	4,850	2,544	9,686	9,854	7,683	6,249	
South Regional	-	-	-	-	-	773	
Marco Island	3,348	4,598	1,074	2,532	2,617	2,045	
Vanderbilt Beach	581	729	715	1,374	829	706	
Golden Gate	2,225	1,759	170	419	280	553	
East Naples	596	746	1,608	1,568	1,845	1,239	
Estates Branch	832	863	248	90	21	57	
Immokalee	447	219	700	982	506	746	
Everglades City	229	194	-	-	-	-	
<b>TOTALS</b>	<b>20,032</b>	<b>18,287</b>	<b>20,928</b>	<b>23,653</b>	<b>17,709</b>	<b>17,050</b>	<b>-4%</b>

\* Naples Branch counts also includes Outreach programs. In FY09, Outreach equaled 2,496.  
Fewer adult programs are offered due to the time needed for planning.

VOLUNTEER HOURS							
	FY04	FY05	FY06	FY07	FY08	FY09	
HQ	3,948	2,772	2,591	2,651	3,344	3,726	
Naples Branch	4,455	5,353	4,713	4,390	5,087	7,925	
South Regional	-	-	-	-	-	513	
Marco Island	4,231	3,909	3,376	2,850	2,621	2,754	
Vanderbilt Beach	1,894	1,712	1,677	1,862	2,170	2,106	
Golden Gate	2,428	2,246	2,245	2,262	2,696	4,402	
East Naples	1,943	2,130	1,860	2,777	2,929	2,911	
Estates Branch	312	328	258	270	528	784	
Immokalee	212	295	235	249	870	661	
Everglades City	-	-	-	-	7	186	
Literacy	966	765	876	903	1,001	918	
Genealogy	1,300	1,004	1,089	1,348	1,126	1,080	
<b>TOTALS</b>	<b>21,689</b>	<b>20,514</b>	<b>18,920</b>	<b>19,561</b>	<b>22,381</b>	<b>27,966</b>	
Full-time equivalents:	10.43	9.86	9.10	9.40	10.76	13.45	25%

<b>PUBLIC INTERNET USAGE</b>								
	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>		
HQ	52,923	41,792	39,131	49,988	59,623	62,103		
Naples Branch	40,105	40,551	46,834	47,673	55,037	53,465		
South Regional	-	-	-	-	-	5,082		
Marco Island	35,723	34,579	38,911	38,862	43,042	36,031		
Vanderbilt Beach	23,601	29,780	28,432	29,893	27,067	22,665		
Golden Gate	28,044	27,128	31,918	34,090	38,421	59,819		
East Naples	17,874	22,053	29,658	25,485	26,775	21,482		
Estates Branch	12,381	12,779	14,853	20,809	26,470	22,480		
Immokalee	19,602	25,254	30,756	31,557	28,309	22,196		
<b>TOTALS</b>	<b>230,253</b>	<b>233,916</b>	<b>260,493</b>	<b>278,357</b>	<b>304,744</b>	<b>305,323</b>		
Statistics reflect the number of people using <b>library computers</b> to access the Internet.								0.2%
No count is available for people using their own computers and the Library's wireless network.								

# COUNTY EMERGENCY MEDICAL SERVICES

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- COUNTY EMS SUMMARY FORM USING PEAK SEASON POPULATION PROJECTIONS  
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- ALS AGREEMENT MAPS WITH EMS ZONES
- CHART - EMS TRAVEL TIMES
- CHART - EMS CARDIAC RESUSCITATION RATES
- CHART - EMS PERCENTAGE OF CARDIAC ARREST POST HOSPITAL SURVIVALS
- CHART - EMS PERCENTAGE OF TRANSPORTED VS. NOT TRANSPORTED CALLS
- CHART- EMS NUMBER OF OUT OF ZONE RESPONSES



**2010 AUIR FACILITY SUMMARY FORM**  
**(Peak Season)**

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

**Level of Service Standard:** (Approx. 1 unit/16,400 population or 0.000061/capita)\*

*The ALS response time goal is 8 minutes travel time 90% of the time urban and 12 minutes travel time 90% of the time rural.*

**Unit Cost:** \$3,203,593 per new unit and \$1,816,093 per co-located unit \*\*

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/10	24.5	\$35,475,529 ***
Required Inventory 9/30/14	27.1	\$42,602,370
Proposed AUIR FY 10/11-14/15	2	\$ 3,750,000 ****
5-Year Surplus or (Deficit)	( 0.6)	\$( 1,644,654)

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

Expenditures

AUIR FY 10/11-14/15 Deficit under current LOS .....	\$ 3,750,000
2002, 2005, & 2010 Bond Debt Service Payments.....	<u>\$ 3,066,300</u>
Total Expenditures.....	\$ 6,816,300

Revenues

Impact Fees anticipated.....	\$ 415,236
Interest.....	\$ 8,100
Carryforward (unspent cash as of September 20, 2010).....	\$ 954,000
General Fund (Loan) from County Wide Capital Projects.....	<u>\$ 1,688,964</u>
Total Revenues.....	\$ 3,066,300

Additional Revenues Required or Level of Service Standard Reduction...\$(3,750,000) \*\*\*\*\*

*\*The LOSS was changed from 1/15,000 population to 1/16,400 population along with the ALS response time goal of 8 minutes travel time countywide to 8 minutes travel time 90% of the time urban and 12 minutes travel time 90% of the time rural to take into consideration the contribution of the ALS Engine Program. These changes were approved by the BCC on 11/5/07 at the 2007 AUIR. Through the third quarter of FY 08/09 response time data reflected that this goal was accomplished 87% of the time urban and 88% of the time rural.*

*The on-scene time goal for med flight is 15 minutes 85% of the time. Through the 3<sup>rd</sup> quarter FY 09/10 data indicates this objective was achieved 87.5% of the time and the goal of 100% of completed flights without a safety issue (mechanical or operational) was met 100% of the time.*

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

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

*(1.0) Unit = 24 hour advance life support emergency ground transport unit with station/building.*

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

*Unit Cost will be adjusted, as appropriate, based upon Board adoption of the EMS Impact Fee Study update in progress.*

*\*\*\* Calculated based 7 owned stations, 4 co-located stations and on 13.5 units equipment only (2 stations not yet constructed are included as equipment only).*

*\*\*\*\* Calculated based on construction costs only for stations at Vanderbilt/Logan and US 41 and Old 41. Land and equipment have already been purchased.*

*\*\*\*\*\* Sources of funding for revenue deficit could include a loan from the General Fund, additional user fee categories, reduction of service level, or other sources not yet identified.*

EMS currently has 35 ambulances available for service. Two trucks scheduled for replacement in 2009 were not funded. Two more scheduled for replacement in 2010 were not funded. Two ambulances were replaced in 2010 utilizing carry forward from revenues exceeding budget in 2009. Another was replaced through a five year lease purchase. This leaves a deficiency of seven ambulances for FY11.



## **2010 AUIR – Emergency Medical Services**

EMS has traditionally defined level of service standard as 1 unit/ 15,000 population countywide. This LOSS has evolved from a seasonal population, to permanent and then back again to seasonal. During the 2005 AUIR, the shift from permanent to weighted resulted in a deficit of available EMS units. The Board directed EMS to add four units to alleviate the deficit. During the latter part of FY06, those four units were staffed and brought on line. However, the facilities to house these units have not been constructed. Two properties have been purchased and two others have been identified for joint projects with no land cost.

During the 2007 AUIR presentation to the CCPC and Productivity Committee, there was considerable discussion to include the ALS Engines in determining level of service for EMS. EMS noted that if the response time goals were changed from 8 minutes countywide (which could never realistically be achieved because of the cost to provide sufficient coverage in the rural areas), to 8 minutes urban and 12 minutes rural, and counting ALS Engine response, the Department was very close to where it needed to be. Based on the 26.5 units then in service, the LOSS was at 1 unit/16,240 population. The outcome of this joint meeting was a recommendation that the BCC adopt the 8 minute urban/12 minute rural response time standard, in conjunction with a 1/16,400 population level of service standard. The Board subsequently adopted the 8/12 minute, 1/16,400 population LOSS at the November 2007 AUIR meeting.

During the FY09 Budget Hearing, the BCC approved the elimination of two EMS units, for a net of 24.5 units in service. The adopted LOSS of 1/16,400 is illustrated at 24.5 units available. As indicated in the chart based on the current population projection, a slight deficit begins in FY10 and increases over the next few years. The three year deficit for FY11 through FY13 may be acceptable to weather the current economic crisis. As indicated on the Summary Form, a proposed station at Vanderbilt/Logan and US 41 and Old 41 would be two of the stations proposed through FY14-15.

2010 AUJR  
( Peak Season)

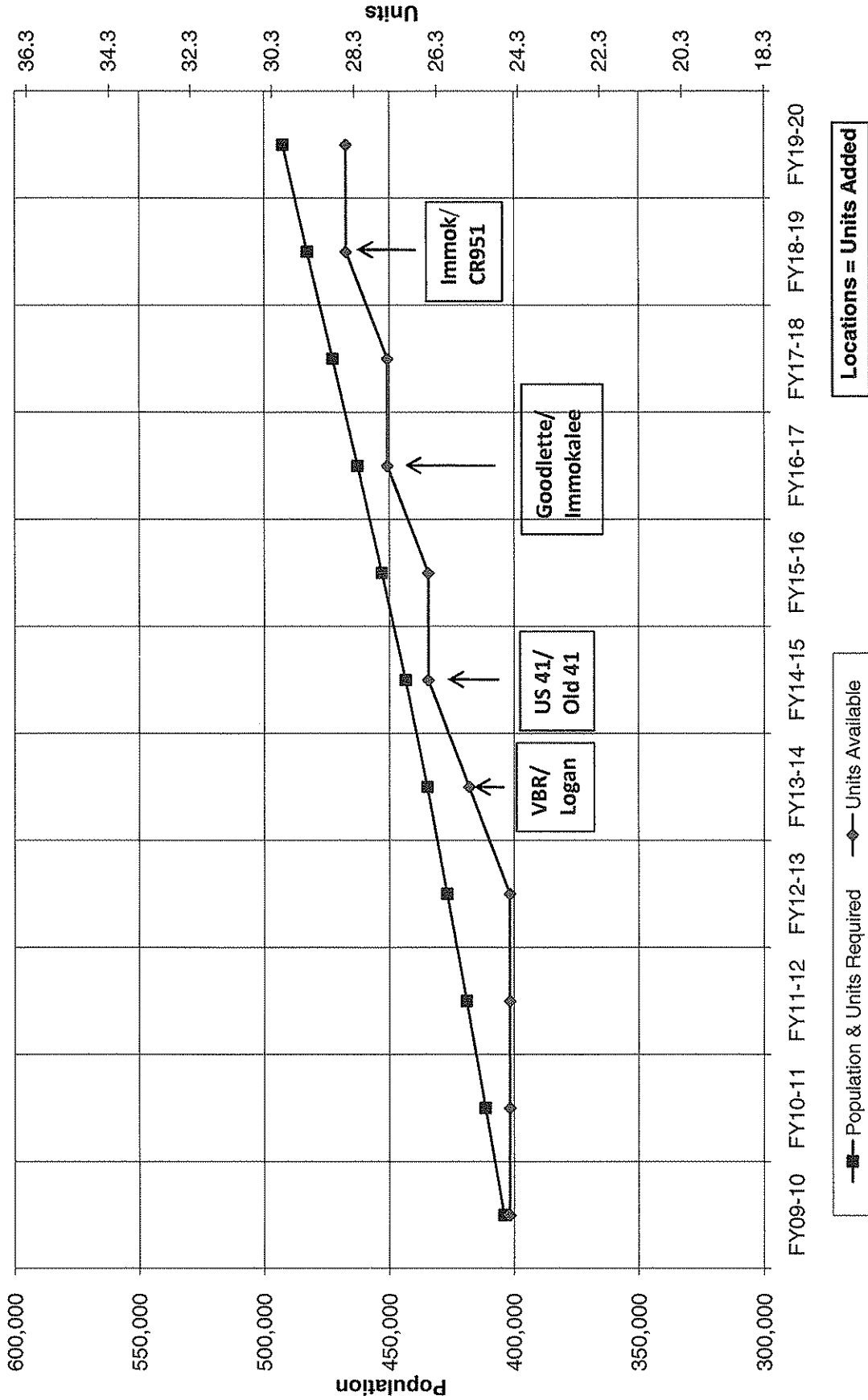
EMS UNITS

LOSS of 1 Unit/16,400 Population reflects an 8 minute response time for Urban and 12 minute for Rural and factors in ALS Engine response.  
LOSS: 1 Unit / 16,400 Population (0.000061)

FISCAL YEAR	POPULATION CO-WIDE	EMS UNITS REQUIRED 0.000061	EMS UNITS PLANNED AUJR	EMS UNITS AVAILABLE**	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) SURPLUS/(DEFICIENCY)* \$2,741,093
2009-10	404,032	24.6	0	24.5	(0.1)	(\$274,109)
2010-11	411,524	25.1	0	24.5	(0.6)	(\$1,644,656)
2011-12	419,155	25.6	0	24.5	(1.1)	(\$3,015,202)
2012-13	426,928	26.0	0	24.5	(1.5)	(\$4,111,640)
2013-14	434,845	26.5	1	25.5	(1.0)	(\$2,741,093)
2014-15	443,531	27.1	1	26.5	(0.6)	(\$1,644,656)
1st 5-Year Growth (2010-2014)	39,499	2.5	2			
2015-16	453,013	27.6	0	26.5	(1.1)	(\$3,015,202)
2016-17	462,698	28.2	1	27.5	(0.7)	(\$1,918,765)
2017-18	472,590	28.8	0	27.5	(1.3)	(\$3,563,421)
2018-19	482,694	29.4	1	28.5	(0.9)	(\$2,466,984)
2019-20	492,410	30.0	0	28.5	(1.5)	(\$4,111,640)
2nd 5-Year Growth (2015-2019)	48,879	2.9	2			
Total 10-Year Growth (2010-2019)	88,378	5.4	4			

\*it has not yet been determined which units will be owned and which will be co-located. Therefore, the values above represent a blended cost of owned and co-located units at a rate of two-thirds owned (\$3,203,593) and one-third co-located (\$1,816,093), which equals \$2,741,093.

2010 AUIR Emergency Medical Services  
 (Peak Season)  
 LOSS: 0.000061 Units / Capita





## 2010 EXISTING EMS STATIONS

NAME	STATION NO.	ADDRESS	TYPE
MEDIC 1	1	801 8th Ave South, Naples 34102	Leased EMS
MEDIC 2	2	977 26th Ave North, Naples 34103	Leased EMS
HOC Medflight	3	2375 Tower Drive	Owned EMS
MEDIC 10	10	14756 Immokalee Rd	Owned EMS
MEDIC 21	21	11121 Tamiami Trail East, Naples 34113	Owned EMS
MEDIC 22	22	4375 Bayshore Dr	Owned EMS
MEDIC 23	23	6055 Collier Blvd	Leased * EMS
MEDIC 24	24	2795 Airport Road North	Owned EMS
MEDIC 30/31	30	112 South 1st St.	Owned EMS
MEDIC 32 (Temporary Facility)	32	4819 Ave Maria Blvd, Ave Maria 34142	Owned EMS
MEDIC 40	40	1441 Pine Ridge Rd, Naples 34109	Leased * EMS
MEDIC 42	42	7010 Immokalee Rd, Naples 34119	Owned EMS
MEDIC 43	43	16325 Vanderbilt Dr, Naples 34134	Leased * EMS
MEDIC 44	44	766 Vanderbilt Beach Rd	Owned EMS
MEDIC 46	46	3410 Pine Ridge Rd, Naples 34105	Leased EMS
Medic Res 50	50	1280 San Marco Rd	Leased * EMS
MEDIC 61	61	201 Buckner Ave, Everglades	Leased * EMS
MEDIC 70	70	4741 Golden Gate Parkway	Owned EMS
MEDIC 71	71	95 13th St SW, Naples 34117	Owned EMS
MEDIC 75	75	4590 Santa Barbara Blvd 34104	Owned EMS
Medic Res 90	90	175 Isle of Capri Blvd, Naples 34113	Leased * EMS

PROPOSED THRU FY13-14	STATION NO.	ADDRESS	TYPE
MEDIC 73	73	Vanderbilt Beach Road/Logan Blvd.	EMS
MEDIC 411	411	US 41/Old 41	EMS

PLANNED THRU FY13-18	STATION NO.	ADDRESS	TYPE
MEDIC 45	45	Goodlette/Immokalee Road	EMS
MEDIC 49	49	Immokalee Road/CR951 - Heritage Bay	EMS

\* For these stations, no rent is paid but rather a fixed monthly utility charge.

**Collier County EMS Cost Per Owned Station**

Description	Cost	Percent of Total
Building Replacement Cost per Station *	\$1,875,000	59%
Land Replacement Cost per Station **	\$900,000	29%
Equipment & Vehicle Replacement Cost per Unit ***	\$428,593	13%
<b>Total Cost per Station</b>	<b>\$3,203,593</b>	<b>101%</b>

**Collier County EMS Cost Per Shared Station**

Description	Cost	Percent of Total
Building Replacement Cost per Station *	\$937,500	52%
Land Replacement Cost per Station **	\$450,000	25%
Equipment & Vehicle Replacement Cost per Unit ***	\$428,593	20%
<b>Total Cost per Station</b>	<b>\$1,816,093</b>	<b>100%</b>

\* Source: Facilities Management

\*\* Land cost based on most recent Impact Fee Study

Source: Impact Fee Study

\*\*\* Source: EMS

## EMS Equipment Replacement Costs

Description	Useful Life (Years)	Units	Unit Cost	Total Replacement Cost
<b>EMS Equipment</b>				
Portable Radios	7	69	\$3,600	\$248,400
Laptops	3	24	\$5,000	\$120,000
Mobile Radios	7	98	\$4,500	\$441,000
UHF Radio Ambulance	7	40	\$2,800	\$112,000
Pager with accessories	7	72	\$550	\$39,600
<b>Total Equipment Cost</b>				<b>\$961,000</b>
<b>Vehicles</b>				
ALS Ambulance <sup>(1)</sup>	8	35	\$256,200	\$8,967,000
Expedition	4	3	\$31,000	\$93,000
Explorers	4	4	\$29,000	\$116,000
Crown Victoria	4	5	\$24,000	\$120,000
Econo Van	4	1	\$19,000	\$19,000
Hazmat Trailer	7	1	\$29,534	\$29,534
Boat and Boat Trailer	5	1	\$84,000	\$84,000
Chevrolet C4500	4	1	\$63,500	\$63,500
Ford F-350	4	1	\$42,000	\$42,000
Haulmark	7	1	\$5,500	\$5,500
<b>Total Vehicle Cost</b>				<b>\$9,539,534</b>
<b>Total Vehicle and Equipment Cost</b>				<b>\$10,500,534</b>
<b>Number of Units</b>				<b>24.5</b>
<b>Average Equipment Replacement Cost per Unit</b>				<b>\$428,593</b>

(1) Cost includes the vehicle cost of \$197,000 in addition to the equipment used, including Stretchers, Monitor, Auto Pulse etc. valued at \$59,200 per ambulance.

Source: EMS





# Emergency Medical Services

## Travel Time- Time Enroute to Time Arrive on Scene

10/01/08 to 09/30/09

District	%<4	%<5	%<6	%<7	%<8	%<9	%<10	%<11	%<12	%>12	Total
Other	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	2
Zone 1	57.32	71.05	81.00	87.20	92.13	94.73	96.40	97.82	98.33	1.67	1195
Zone 10	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	1
Zone 10 (old 12)	8.60	18.83	26.79	35.71	47.56	57.47	66.07	78.25	84.58	15.42	616
Zone 2 (old 15)	52.91	71.12	82.77	89.32	92.54	94.60	95.69	96.60	97.15	2.85	1648
Zone 21 (old 9)	34.76	44.86	59.36	74.74	86.17	92.12	95.00	96.22	97.67	2.33	1801
Zone 22	30.51	52.07	69.96	82.11	88.98	93.07	95.26	96.62	97.27	2.73	1688
Zone 23 (old 14)	19.98	30.29	40.59	53.32	64.25	72.52	80.48	86.42	90.16	9.84	1281
Zone 24 (old 21)	29.87	48.90	67.45	81.76	87.42	92.61	95.13	96.23	97.01	2.99	636
Zone 3 (old 2)	40.00	44.00	60.00	72.00	76.00	80.00	84.00	88.00	92.00	8.00	25
Zone 30 (old 6)	36.30	50.86	63.29	74.22	81.42	86.66	90.53	92.04	94.16	5.84	1986
Zone 31 (old 7)	37.25	50.38	61.69	73.45	80.84	87.48	93.06	95.78	96.68	3.32	663
Zone 32	24.00	37.33	46.67	50.67	54.67	57.33	64.00	65.33	68.00	32.00	75
Zone 40 (old 8)	35.07	51.49	69.79	84.21	91.30	94.22	95.65	96.74	97.25	2.75	1748
Zone 42 (old 10)	15.26	24.44	39.65	57.02	70.55	80.43	86.80	90.45	93.59	6.41	2136
Zone 43 (old 16)	13.82	30.25	47.24	64.06	74.64	83.49	88.15	91.07	92.97	7.03	1266
Zone 44 (old 3)	29.67	46.06	64.51	77.70	86.48	90.89	93.85	95.31	96.24	3.76	2130
Zone 45	18.75	21.88	37.50	56.25	75.00	84.38	90.63	93.75	93.75	6.25	32
Zone 46 (old 20)	28.36	42.76	58.43	70.95	81.09	88.07	92.42	94.55	96.17	3.83	1174
Zone 50 (old 4)	41.04	54.89	67.92	75.90	81.35	84.69	88.52	92.10	94.06	5.94	1228
Zone 60	15.05	18.01	21.24	25.81	28.76	32.26	37.63	39.52	43.01	56.99	372
Zone 61 (old 11)	12.50	12.50	12.50	25.00	25.00	32.50	35.00	40.00	40.00	60.00	40
Zone 70 (old 5)	43.57	62.06	75.09	85.21	90.84	93.97	95.68	96.42	96.87	3.13	1758
Zone 71 (old 17)	20.11	28.69	40.51	51.34	61.74	68.35	74.82	81.15	86.22	13.78	711
Zone 75	28.39	47.60	64.55	78.52	87.59	92.44	95.16	96.62	97.78	2.22	1983
Zone 90 (old 18)	45.22	55.65	66.96	78.26	86.96	89.57	91.30	93.04	93.91	6.09	115

**ALS Engines (24/7)**  
**Travel Time- Time Enroute to Time Arrive on Scene**

10/01/08 to 09/30/09

District	%<4	%<5	%<6	%<7	%<8	%<9	%<10	%<11	%<12	%>12	Total
Zone 1	66.67	84.44	88.89	91.11	95.56	95.56	95.56	100.00	100.00	0.00	45
Zone 2 (old 15)	76.88	89.45	93.97	95.48	95.98	96.48	96.48	97.49	97.99	2.01	199
Zone 50 (old 4)	55.72	72.74	85.11	91.62	95.48	96.81	98.01	98.54	98.67	1.33	752
Zone 60	27.40	30.14	32.88	39.73	45.21	52.05	56.16	58.90	61.64	38.36	73
Zone 61 (old 11)	0.00	0.00	0.00	14.29	42.86	57.14	71.43	71.43	71.43	28.57	7
Zone 90 (old 18)	43.18	47.73	68.18	86.36	95.45	97.73	97.73	97.73	97.73	2.27	44

### Both Agencies

10/01/08 to 09/30/09

### Travel Time- Time Enroute to Time Arrive on Scene

District	%≤4	%≤5	%≤6	%≤7	%≤8	%≤9	%≤10	%≤11	%≤12	%>12	Total
Other	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	2
Zone 1	58.33	72.38	82.09	87.95	92.64	95.23	96.65	97.91	98.33	1.67	1195
Zone 10 (old 12)	8.60	18.83	26.79	35.71	47.56	57.47	66.07	78.25	84.58	15.42	616
Zone 2 (old 15)	58.13	76.70	87.20	92.54	94.78	95.93	96.78	97.33	97.63	2.37	1648
Zone 21 (old 9)	34.76	44.86	59.36	74.74	86.17	92.12	95.00	96.22	97.67	2.33	1801
Zone 22	30.51	52.13	70.02	82.11	88.98	93.07	95.26	96.62	97.27	2.73	1688
Zone 23 (old 14)	20.06	30.37	40.67	53.32	64.25	72.52	80.48	86.42	90.16	9.84	1281
Zone 24 (old 21)	30.03	49.21	67.77	81.92	87.42	92.61	95.13	96.23	97.01	2.99	636
Zone 3 (old 2)	40.00	44.00	60.00	72.00	76.00	80.00	84.00	88.00	92.00	8.00	25
Zone 30 (old 6)	36.35	50.91	63.34	74.27	81.42	86.66	90.53	92.04	94.16	5.84	1986
Zone 31 (old 7)	37.25	50.38	61.69	73.45	80.84	87.48	93.06	95.78	96.68	3.32	663
Zone 32	24.00	37.33	46.67	50.67	54.67	57.33	64.00	65.33	68.00	32.00	75
Zone 40 (old 8)	35.87	52.00	70.31	84.61	91.53	94.28	95.71	96.80	97.25	2.75	1748
Zone 42 (old 10)	15.26	24.44	39.65	57.02	70.55	80.43	86.80	90.45	93.59	6.41	2136
Zone 43 (old 16)	13.82	30.33	47.31	64.14	74.64	83.49	88.15	91.07	92.97	7.03	1266
Zone 44 (old 3)	29.67	46.06	64.51	77.70	86.48	90.89	93.85	95.31	96.24	3.76	2130
Zone 45	21.88	25.00	37.50	56.25	75.00	84.38	90.63	93.75	93.75	6.25	32
Zone 46 (old 20)	28.36	42.76	58.43	70.95	81.09	88.07	92.42	94.55	96.17	3.83	1174
Zone 50 (old 4)	51.75	67.05	79.09	86.49	91.38	93.33	95.77	96.99	97.56	2.44	1229
Zone 60	16.13	18.55	21.77	27.15	30.65	34.14	39.25	41.13	44.35	55.65	372
Zone 61 (old 11)	12.50	12.50	12.50	25.00	25.00	32.50	37.50	42.50	42.50	57.50	40
Zone 70 (old 5)	43.57	62.06	75.09	85.21	90.84	93.97	95.68	96.42	96.87	3.13	1758
Zone 71 (old 17)	20.11	28.69	40.51	51.34	61.74	68.35	74.82	81.15	86.22	13.78	711
Zone 75	28.39	47.60	64.55	78.52	87.59	92.44	95.16	96.62	97.78	2.22	1983
Zone 90 (old 18)	49.5652	60	68.6956	80	88.6956	91.3043	92.1739	93.913	94.7826	5.2173	115

### Emergency Medical Services Travel Time- Time Enroute to Time Arrive on Scene

10/01/09 to 06/30/10

District	%<4	%<5	%<6	%<7	%<8	%<9	%<10	%<11	%<12	%>12	Total
Other	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00	1
Zone 1	53.85	68.52	78.59	85.55	91.11	94.54	95.82	96.68	97.43	2.57	934
Zone 10 (old 12)	11.11	19.75	30.04	36.42	46.50	55.14	67.70	74.69	79.63	20.37	486
Zone 2 (old 15)	49.43	66.67	78.95	86.19	90.47	92.83	94.13	95.50	96.34	3.66	1311
Zone 21 (old 9)	29.39	42.32	56.85	70.74	82.46	88.92	93.15	94.88	96.35	3.65	1562
Zone 22	24.02	44.13	64.95	78.79	87.73	92.89	94.65	95.95	96.67	3.33	1532
Zone 23 (old 14)	18.85	28.60	42.17	54.37	64.12	74.13	80.24	85.70	90.07	9.93	1098
Zone 24 (old 21)	25.69	41.83	60.92	76.33	84.59	90.09	93.39	96.15	96.70	3.30	545
Zone 3 (old 2)	35.71	57.14	64.29	78.57	85.71	85.71	85.71	85.71	85.71	14.29	14
Zone 30 (old 6)	37.70	53.76	65.06	73.81	81.39	87.46	91.04	92.97	94.35	5.65	1451
Zone 31 (old 7)	41.15	53.48	66.20	76.34	83.90	88.07	91.65	94.23	95.03	4.97	503
Zone 32	30.99	39.44	49.30	54.93	57.75	61.97	67.61	70.42	81.69	18.31	71
Zone 40 (old 8)	31.85	48.01	65.30	81.66	89.34	92.32	95.03	95.89	97.22	2.78	1510
Zone 42 (old 10)	16.06	25.32	39.49	53.88	66.37	75.46	82.10	88.34	91.41	8.59	1793
Zone 43 (old 16)	13.64	25.79	46.07	62.62	73.18	83.27	87.48	91.12	93.18	6.82	1070
Zone 44 (old 3)	27.13	43.85	61.64	74.21	83.08	88.92	92.31	94.21	95.44	4.56	1950
Zone 46 (old 20)	27.26	39.94	53.20	66.64	77.07	85.24	90.60	93.61	95.39	4.61	1064
Zone 50 (old 4)	39.82	55.05	65.05	73.60	79.73	83.60	86.94	90.72	93.15	6.85	1110
Zone 60	20.74	24.07	31.85	37.78	41.85	46.67	50.00	52.22	53.70	46.30	270
Zone 70 (old 5)	37.88	54.83	71.72	81.46	86.09	90.00	92.12	93.44	94.83	5.17	1510
Zone 71 (old 17)	16.48	27.41	36.11	46.11	53.70	60.74	70.56	77.78	82.78	17.22	540
Zone 75	26.71	44.94	62.94	76.18	84.29	89.18	92.88	94.88	96.53	3.47	1700
Zone 90 (old 18)	39.81	43.69	50.49	66.99	72.82	76.70	80.58	82.52	84.47	15.53	103

**ALS Engines (24/7)**

10/01/09 to 06/30/10

**Travel Time- Time Enroute to Time Arrive on Scene**

District	%≤4	%≤5	%≤6	%≤7	%≤8	%≤9	%≤10	%≤11	%≤12	%>12	Total
Zone 1	68.70	75.76	90.91	90.91	90.91	93.94	93.94	93.94	93.94	6.06	33
Zone 2 (old 15)	70.10	81.96	92.27	93.81	95.36	95.36	95.36	95.88	96.91	3.09	194
Zone 40 (old 8)	31.25	50.00	87.50	87.50	93.75	93.75	93.75	93.75	93.75	6.25	16
Zone 50 (old 4)	54.88	72.71	84.34	90.85	95.19	96.74	97.83	98.29	98.45	1.55	645
Zone 60	31.82	47.73	54.55	61.36	63.64	63.64	70.45	72.73	72.73	27.27	44
Zone 90 (old 18)	60.47	62.79	72.09	81.40	90.70	90.70	90.70	90.70	93.02	6.98	43

**Both Agencies**

10/01/09 to 06/30/10

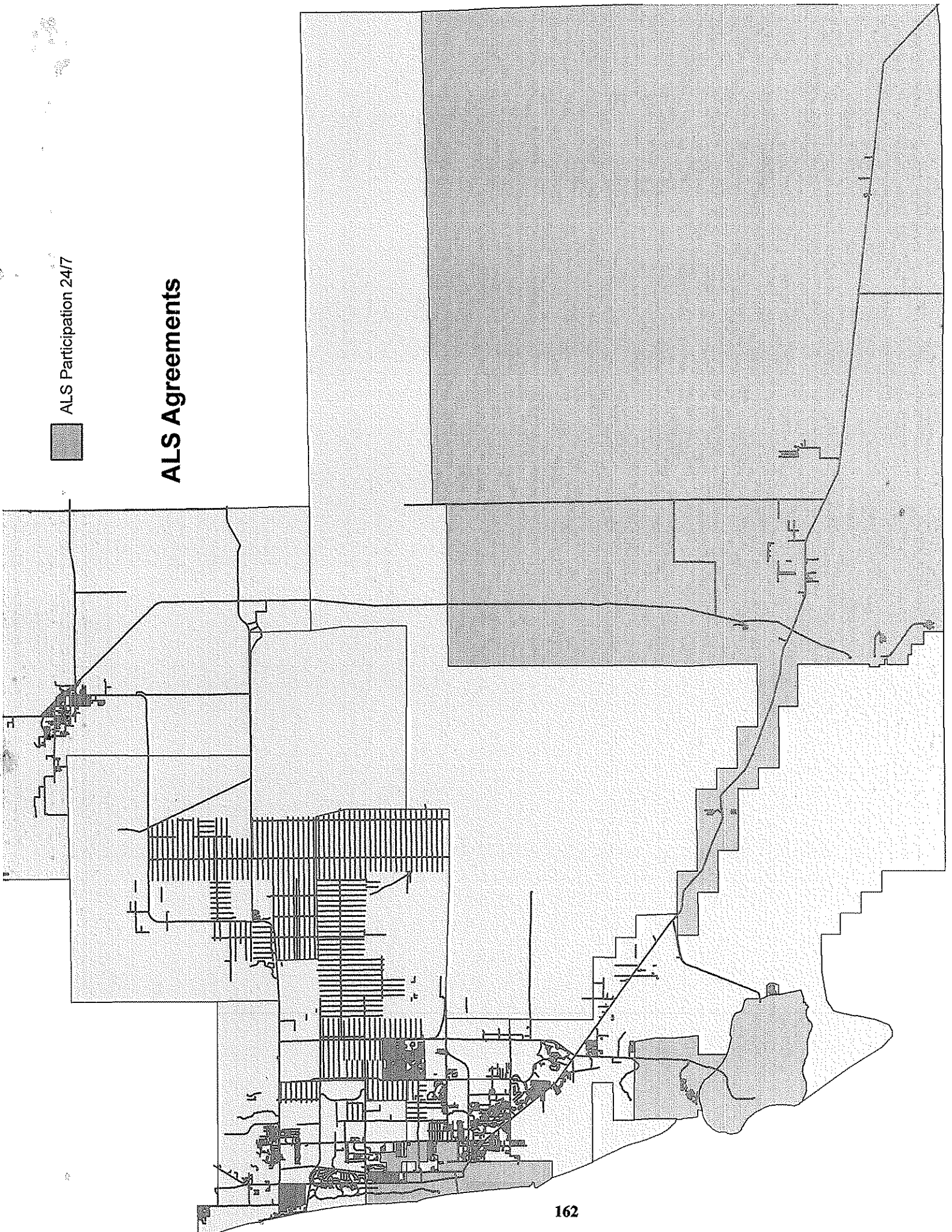
**Travel Time- Time Enroute to Time Arrive on Scene**

District	%<4	%<5	%<6	%<7	%<8	%<9	%<10	%<11	%<12	%>12	Total
Other	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00	1
Zone 1	55.14	69.27	79.12	85.87	91.43	94.75	95.93	96.79	97.54	2.46	934
Zone 10 (old 12)	11.11	19.96	30.25	36.63	46.50	55.14	67.70	74.69	79.63	20.37	486
Zone 2 (old 15)	54.23	71.55	83.75	89.70	93.21	94.66	95.73	96.64	97.33	2.67	1311
Zone 21 (old 9)	29.39	42.32	56.85	70.74	82.46	88.92	93.15	94.88	96.35	3.65	1562
Zone 22	24.02	44.13	64.95	78.79	87.73	92.89	94.65	95.95	96.67	3.33	1532
Zone 23 (old 14)	18.85	28.69	42.26	54.55	64.30	74.32	80.42	85.88	90.16	9.84	1098
Zone 24 (old 21)	25.69	41.83	60.92	76.33	84.59	90.09	93.39	96.15	96.70	3.30	545
Zone 3 (old 2)	35.71	57.14	64.29	78.57	85.71	85.71	85.71	85.71	85.71	14.29	14
Zone 30 (old 6)	37.70	53.76	65.06	73.81	81.39	87.46	91.04	92.97	94.35	5.65	1451
Zone 31 (old 7)	41.15	53.48	66.20	76.34	83.90	88.07	91.65	94.23	95.03	4.97	503
Zone 32	30.99	39.44	49.30	54.93	57.75	61.97	67.61	70.42	81.69	18.31	71
Zone 40 (old 8)	31.99	48.08	65.50	81.85	89.47	92.38	95.10	95.89	97.22	2.78	1510
Zone 42 (old 10)	16.06	25.32	39.49	53.88	66.37	75.46	82.10	88.34	91.41	8.59	1793
Zone 43 (old 16)	13.64	25.79	46.07	62.62	73.18	83.27	87.48	91.12	93.18	6.82	1070
Zone 44 (old 3)	27.13	43.85	61.64	74.21	83.08	88.92	92.31	94.21	95.44	4.56	1950
Zone 46 (old 20)	27.26	40.04	53.29	66.64	77.07	85.24	90.60	93.61	95.39	4.61	1064
Zone 50 (old 4)	51.71	68.38	79.19	86.67	91.35	94.05	95.05	96.76	97.39	2.61	1110
Zone 60	23.33	29.26	37.04	43.33	47.78	52.59	56.67	58.52	60.00	40.00	270
Zone 70 (old 5)	37.88	54.83	71.72	81.46	86.09	90.00	92.12	93.44	94.83	5.17	1510
Zone 71 (old 17)	16.48	27.41	36.11	46.11	53.70	60.74	70.56	77.78	82.78	17.22	540
Zone 75	26.71	44.94	62.94	76.18	84.29	89.18	92.88	94.88	96.53	3.47	1700
Zone 90 (old 18)	53.40	55.34	62.14	78.64	83.50	85.44	86.41	88.35	90.29	9.71	103

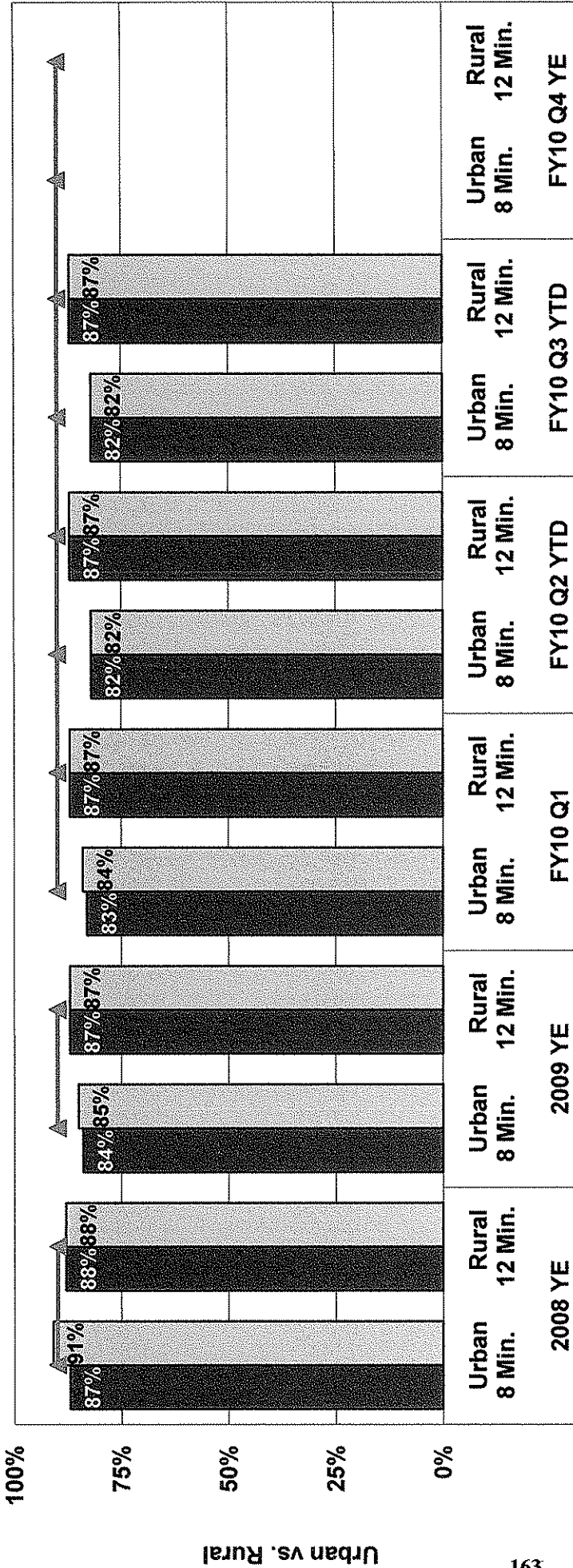
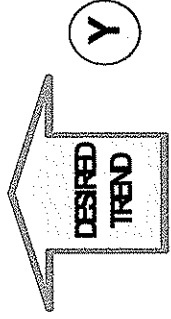
ALS Participation 24/7



# ALS Agreements



III.G.1  
 EMS Travel Times



Travel Times EMS    Travel Times EMS-ALS Eng    Travel Times Goal

ND	Not Defined
G	90% - above
Y	80% - 89.9%
R	Below 80%

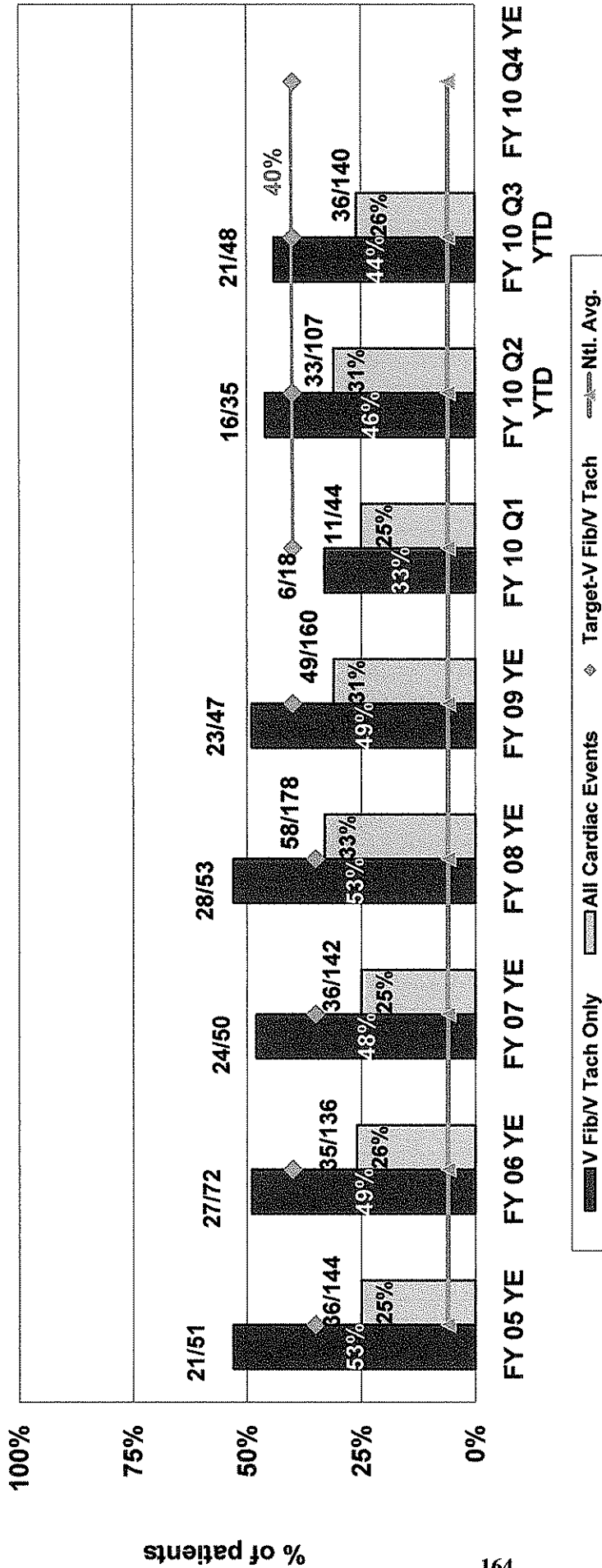
During the FY07 AUJR, the travel time goal was changed from 8 minutes 90% of the time countywide to 8 minutes 90% of the time urban and 12 minutes 90% of the time rural.

353 of the 3,759 Rural Calls were at remote locations on I-75 in FY 08  
 347 of the 3,421 Rural Calls were at remote locations on I-75 in FY 09  
 103 of the 2,766 Rural Calls were at remote locations on I-75 through 2nd Qtr FY10

Travel time is defined as time truck is enroute until arrival on scene.



### III.G.2 EMS Cardiac Resuscitation Rates



The first bar represents outcomes for only shockable cardiac arrests (V Fib/V Tach). The second bar indicates outcomes for all cardiac events.

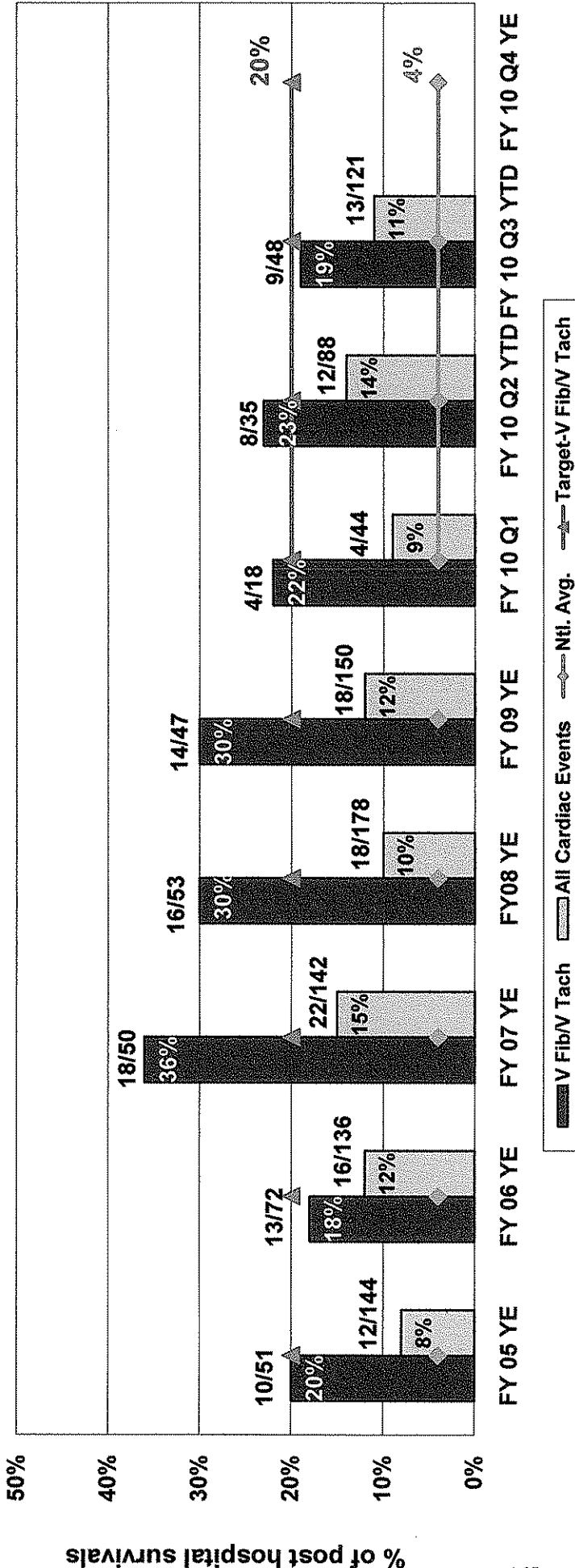
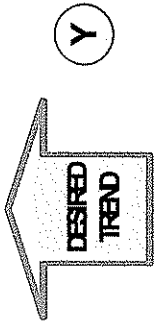
Target is based on V Fib/V Tach resuscitations only, utilizing the Utstein Template recommended by the American Heart Association as a method to standardize data collection/reporting for cardiac survival rates.

Somewhere between 65-85% of prehospitalized patients with cardiac arrest have VF identified as the initial rhythm by emergency rescue personnel.

Nationally, the resuscitation rate of victims suffering from sudden cardiac death is 5-10% in major metropolitan areas. The American Heart Association does not define types of arrests the average represents.

ND	Not Defined
G	40% - above
Y	35% - 39.9%
R	Below 35%

**III.G.3  
 EMS Percentage of Cardiac Arrest  
 Post Hospital Survivals  
 (Scale is 0% to 50%)**



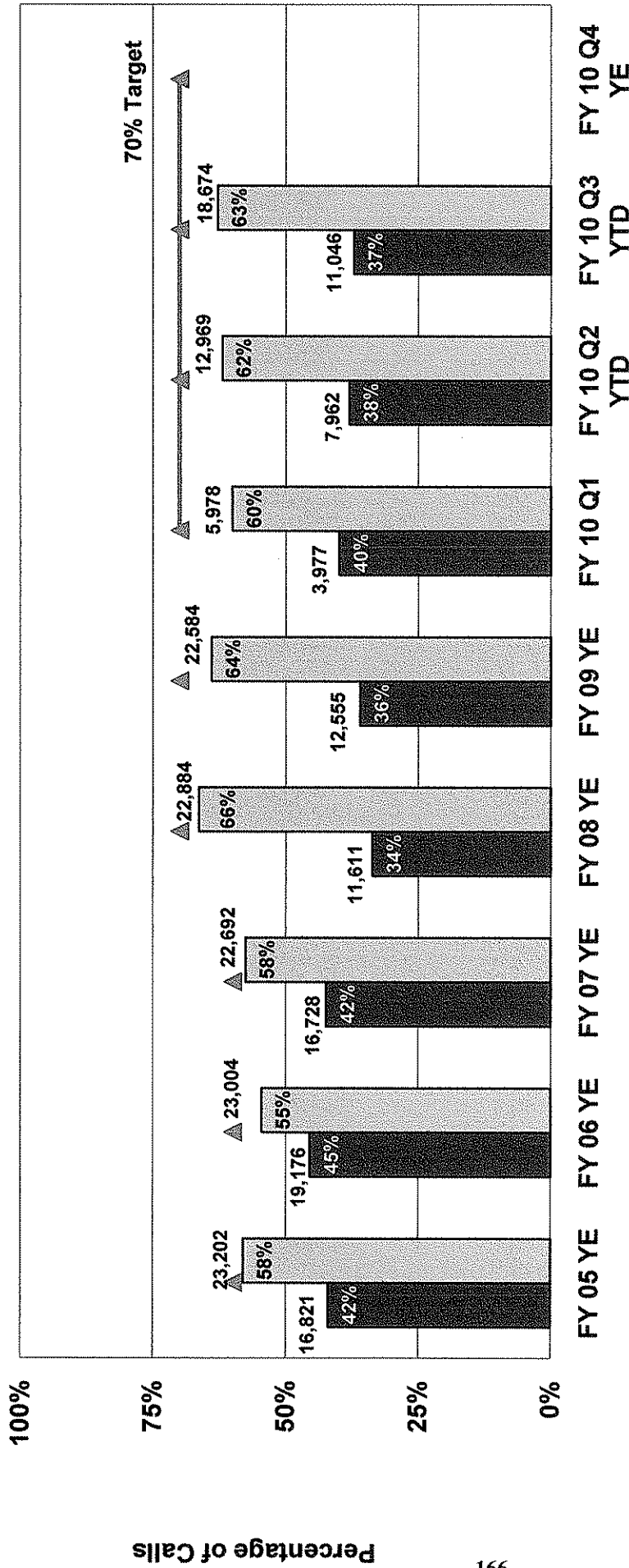
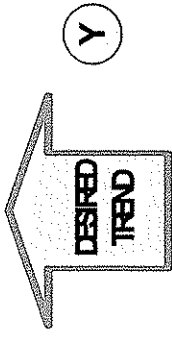
ND	Not Defined
C	20% - above
Y	15% - 19.9%
R	Below 15%

The first bar represents outcomes for only shockable cardiac arrests (V Fib/V Tach). The second bar indicates outcomes for all cardiac events. Measurement is based on the patient leaving the hospital alive and neurologically intact.

Target is based on V Fib/V Tach resuscitations only, utilizing the Utstein Template recommended by the American Heart Association as a method to standardize data collection/reporting for cardiac survival rates.

Nationally, the post hospital survival rate of victims suffering from full cardiac arrest is approximately 4%.

### III.G.5 EMS Percentage of Transported vs. Not Transported Calls

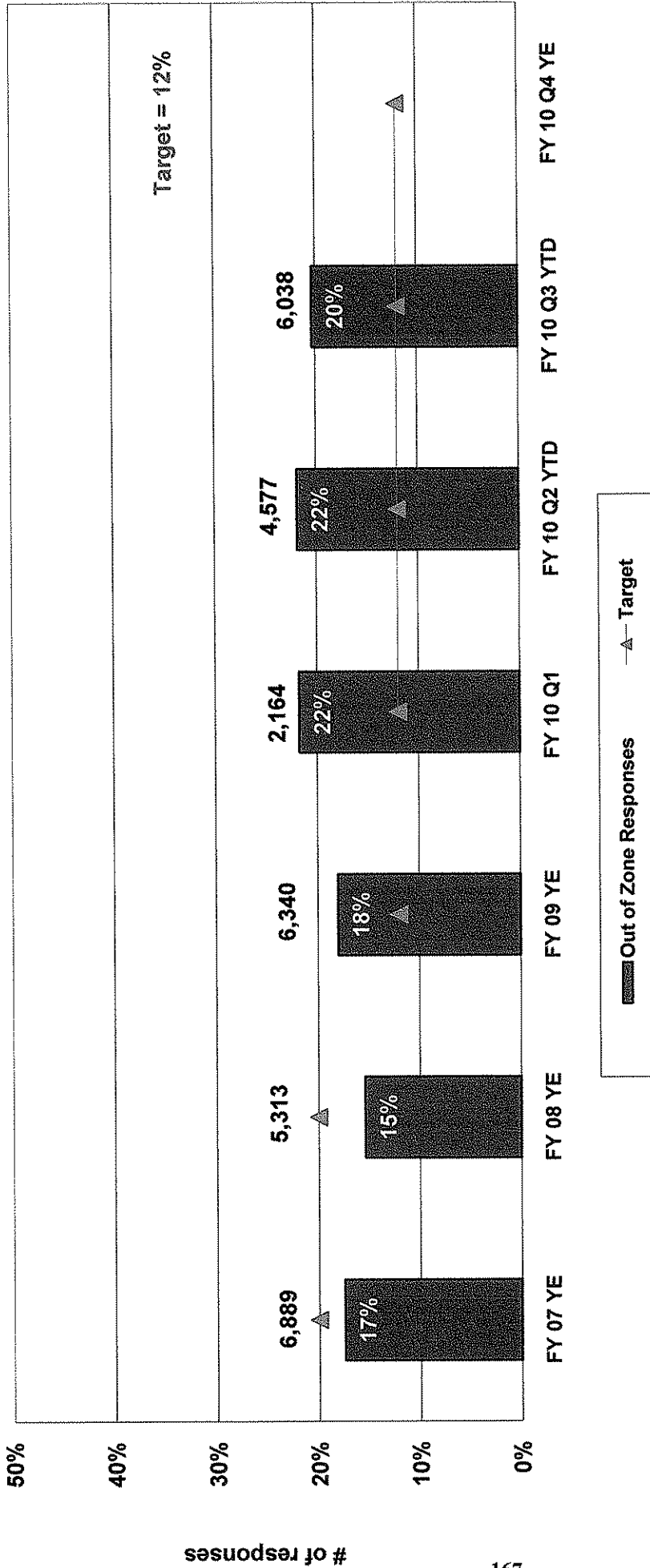
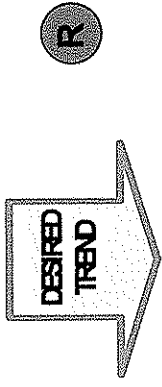


FY 07 YE includes 368 Air Transports  
 FY 08 YE includes 303 Air Transports  
 FY 09 YE includes 214 Air Transports  
 FY 10 YTD includes 191 Air Transports

ND	Not Defined
G	70% - above
Y	50% - 69.9%
R	Below 50%

Change in protocol during FY08 - Pre-screening to determine who should be sent to scene; sign out forms changed, making it more difficult for a patient to leave against medical advice, thus decreasing our liability.

**III.G.7  
 EMS Number of out of zone responses**



Out of zone responses are primarily zone coverage for units out of service or busy. Less frequently, out of zone responses are attributable to a unit returning to zone and responding because it is closer or for multiple unit calls. Because zones change as additional growth units come on-line, accurate historical data is not available prior to FY 07.

ND	Not Defined
G	Below 12%
Y	12% - 19%
R	Over 19%