

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*

	<u>Officers</u>	<u>Value/Cost</u>
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.

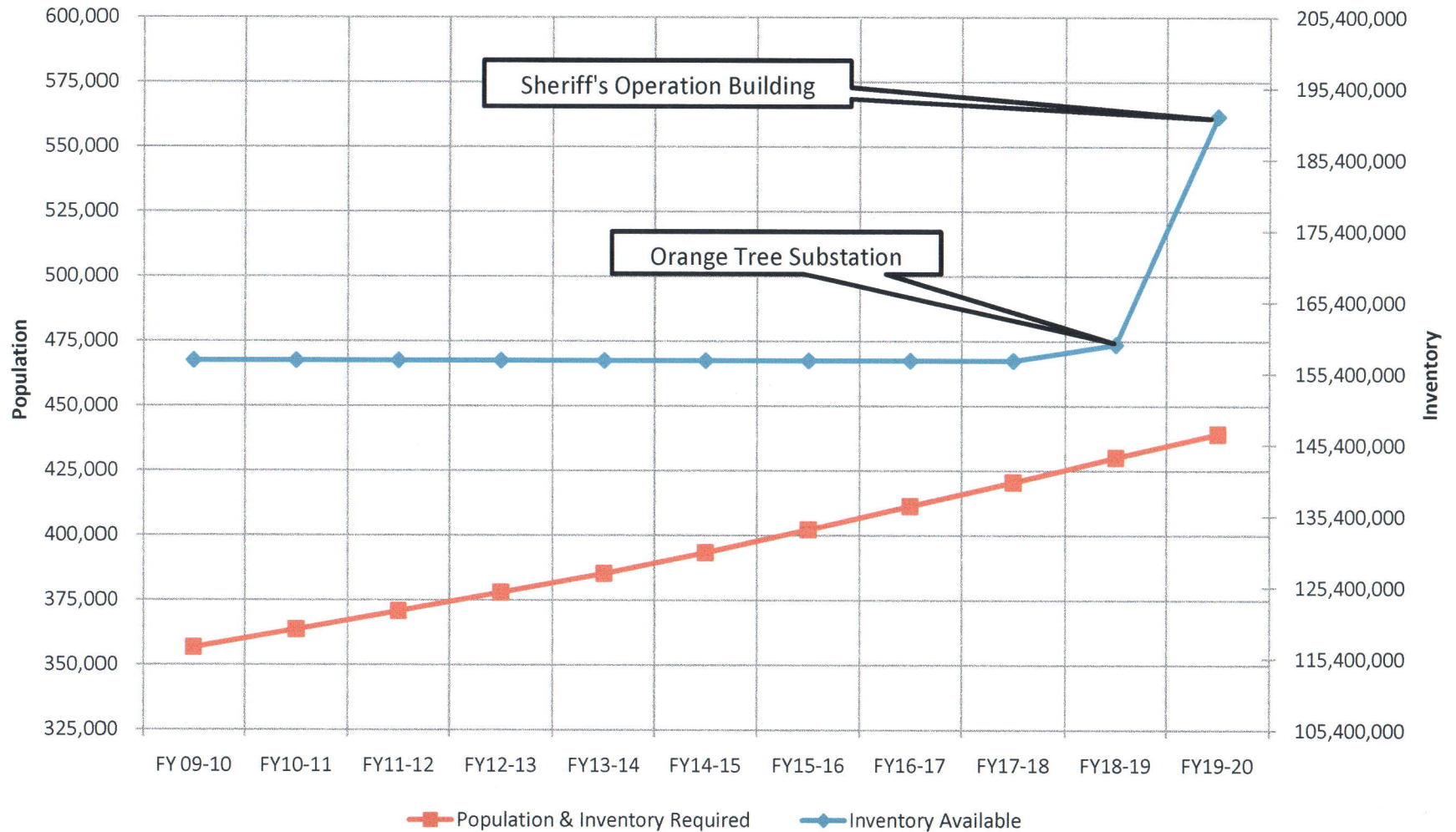
2010 AUIR
Law Enforcement
(Peak Season)
0.00196 Officers/Capita

FISCAL YEAR	POPULATION (UNINCORPORATED AREA)	OFFICERS/CAP. REQUIRED 0.00196	INVENTORY REQUIRED \$165,516	CAP.IMPROV. PLANNED IN AUIR	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	\$133,455,551	\$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 OrangeTree Substation and Sheriff's Operation Building are programed 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 OrangeTree Substation is needed to replace the existing temporary unit.

**2010 AUIR 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

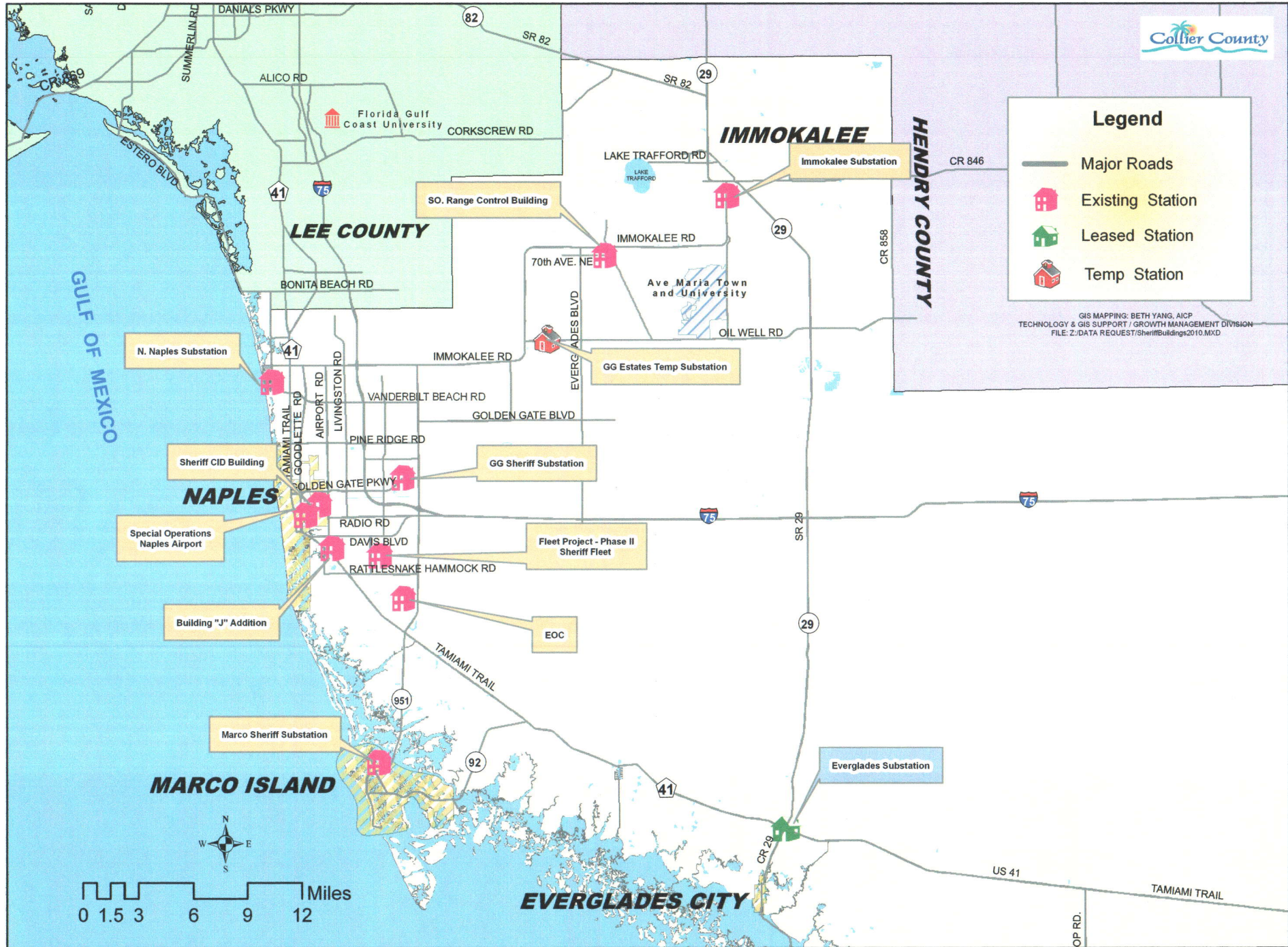
2010 LAW ENFORCEMENT BUILDINGS



Legend

- Major Roads
- Existing Station
- Leased Station
- Temp Station

GIS MAPPING: BETH YANG, AICP
 TECHNOLOGY & GIS SUPPORT / GROWTH MANAGEMENT DIVISION
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**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	CCSO MEMBERS/ 1000 POP	CCSO MEMBERS/ 1000 POP Increase	NATIONAL SWORN OFFICERS PER 1,000
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%	2.0
1986	126,000	5.97%	229	1.817	9.69%	485	3.849	6.93%	2.0
1987	130,600	3.65%	256	1.960	7.85%	551	4.219	9.61%	2.1
1988	138,950	6.39%	292	2.101	7.21%	606	4.361	3.37%	2.1
1989	148,050	6.55%	316	2.134	1.57%	651	4.397	0.82%	2.1
1990	154,199	4.15%	342	2.218	3.91%	704	4.566	3.83%	2.2
1991	161,600	4.80%	346	2.141	-3.46%	715	4.425	-3.09%	2.2
1992	168,500	4.27%	342	2.030	-5.20%	712	4.226	-4.50%	2.2
1993	174,700	3.68%	361	2.066	1.81%	735	4.207	-0.43%	2.2
1994	180,540	3.34%	358	1.983	-4.04%	737	4.082	-2.97%	2.2
1995	186,504	3.30%	366	1.962	-1.03%	756	4.054	-0.70%	2.3
1996	193,036	3.50%	396	2.051	4.54%	837	4.336	6.97%	2.3
1997	200,024	3.62%	410	2.050	-0.08%	876	4.379	1.00%	2.4
1998	210,095	5.03%	476	2.266	10.53%	912	4.341	-0.88%	2.4
1999	219,685	4.56%	516	2.349	3.67%	960	4.370	0.67%	2.5
2000	251,377	14.43%	576	2.289	-2.53%	1074	4.272	-2.23%	2.4
2001	264,475	5.21%	583	2.202	-3.80%	1077	4.072	-4.69%	2.4
2002	277,457	4.91%	588	2.117	-3.86%	1108	3.993	-1.94%	2.3
2003	292,466	5.41%	607	2.075	-1.98%	1157	3.956	-0.94%	2.3
2004	306,186	4.69%	629	2.053	-1.10%	1178.5	3.849	-2.71%	2.3
2005	317,788	3.79%	665	2.093	1.94%	1303.5	4.102	6.57%	2.4
2006	326,658	2.79%	672.5	2.059	-1.62%	1392.5	4.263	3.93%	N/A
2007	333,858	2.20%	648.0	1.941	-5.72%	1366.25	4.092	-4.00%	N/A
2008	332,854	-0.30%	648.0	1.947	0.30%	1369.25	4.114	0.52%	N/A
2009*	333,032	0.05%	649.0	1.949	0.10%	1376.25	3.965	-3.61%	N/A
2010*	333,600	0.17%	656.0	1.966	0.91%	1386	3.920	-1.14%	N/A

	Unincorp. Pop.	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 06/11/10

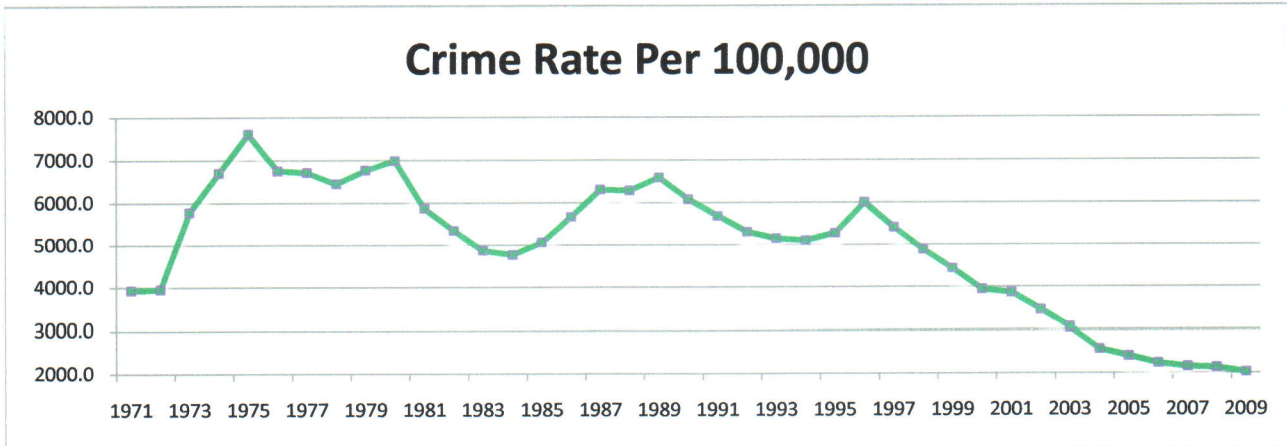
** Certified LEO reduced from previous year with DRILL closure. 24 DRILL positions and 5 Pelican Bay from MSTU were absorbed.

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



CCSO Dispatched Calls For Service, Average Response Time					
District	2005	2006	2007	2008	2009
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
Yearly Average	9.32	9.21	8.81	8.89	8.78

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

Collier County Sheriff's Office - District Boundaries

