



Collier County Parks and Recreation



2010

ANNUAL PERFORMANCE REPORT

Message from the Director



What a wonderful year we've experienced. Achieving re-accreditation with the Commission for Accreditation of Park and Recreation Agencies, not only places us as one of 90 agencies that are accredited, but also in an elite status for having a perfect score. The state of Florida recognized our department with the 2010 Florida Recreation and Park Association's Agency Excellence Award. Freedom Park was chosen in the highly respected Facility Showcase Publication, and North Collier Regional Park was recognized as having the "best softball complex in the United States," by Senior Softball USA. Not bad for a year of reduced resources and increased responsibilities. Where do we go from here?

Change is always a dynamic for us to consider. How do we continue to strive to provide the best possible service to those who enjoy the quality of life they do in Collier County and continue to achieve efficiencies through improved operations? By focusing on the newest technologies to reach constituents about the breadth of our programming, continuing to focus on sustainable strategies in both our operations and future park considerations, and managing existing assets in such a way that they maximize use for the community and its needs. Each of these things is a strategy that we embrace as we look to the future.

Our community partners continue to rely on our efforts to meet their missions. Our department is an important resource in times of crisis and can be relied upon to assist in protecting the communities' assets. We directly impact the well being of our citizens through active participation in sports, nature, and cultural events. Our business models maximize what good public service is about, providing for an expected level of parks and recreation service, but also capturing operating costs through Board approved, thoughtful capture of user fees. Economic impact is greatly enhanced through well kept parks that mirror the image of the community bringing in visitors and capturing future residents' attention to the beauty of the area.

But our job has only begun. As our environment continues to evolve and our community experiences change, we must be poised to continue our good work. Embracing partners in local, state, and federal government; non-profit organizations; community advocates; and most importantly the citizenry to ensure that we continue our relevance in the community is vital to our success.

We are fortunate to have strong support through our senior management team and Board of County Commissioners support of front line services. New business processes have potential to greatly assist us in meeting our objectives. Keeping engaged with our constituents, our partners, and our colleagues is critical to our success. Efforts to develop our employees through succession planning, participation in leadership skills training, and providing on-going training in their interest area continue to assist us to grow during this temporary slowdown in the economy.

The department continues to look forward. We are in the midst of finalizing the "2020 Vision for Collier County Parks and Recreation." This important master plan provides a blueprint for our department in the next decade for prioritizing future projects and developing strategies to address needs. We sought the best minds in the community to assist us with our priorities and look forward to the future to finalize this plan with our Parks and Recreation Advisory Board and Board of County Commissioners.

Finally, it is important that we recognize the wealth of talent that exists in our organization. When I first started as Director, someone told me that this group was incredible, that if you ask of them anything, they will deliver with exceptional speed and determination. Never in my career have I witnessed such a group of professionals, whose pride and commitment are unparalleled. For all of us in Parks and Recreation, that have chosen this profession, I thank you for that commitment. It is an honor to work with each and every one of you and I want to personally thank you for your hard work. Our community is one of the best in the country because of you!

Barry Williams

Barry Williams, CPRP
Director
Collier County Parks and Recreation

Making a Difference

On September 7, 2010 at 4:10 pm a twister developed in Caxambas Bay and landed on the Caxambas boat ramp parking lot and proceeded up the property line between the boat ramp and Waters Edge Condominiums snapping the trees like popsicle sticks and creating a lot of damage. On September 8, 2010 at 9:00



am I spoke with Frank Spina, he was the Marina attendant at the time. I asked him whom I could contact regarding the damages and he informed me that Zeb and his crew from the County were already on the way. At 10:10am Zeb and his men arrived. We surveyed the properties; Zeb asked

for permission to come onto our property to remove debris, I granted him authorization. At the end of the day I stopped back at the property to check things and I was absolutely amazed at the amount of work the men accomplished. You could not even tell there had been any debris on the either one of the properties. I will not let these affirmations fall on deaf ears. In my opinion, Zeb and his crew and Frank are the best employees you have; they deserve raises, promotions, etc. Kudos to Zeb and his crew!

Jeffrey Will

Local resident of Collier County



Vision:

We strive to be the best community in America to live, work, and play

Mission:

Our mission is to benefit the well-being of the people, community and environment of Collier County

Quick Facts

Collier County Population total 2010 - 333,600*

*current BEBR estimates

FY10 Parks and Recreation Net Cost to General Fund - \$12,796,051**

**Includes Fund 001, 111 and 130

Parks and Recreation has maintained an overall cost recovery of 38 percent. That means for every dollar spent on personnel and operating costs, 38 cents was returned in revenue.

Based on the net cost to the general fund it only costs Collier County Residents \$38 per year for the use and enjoyment of 1,659 acres of park land and 59 parks. That's less than one cent per park!

Accomplishments



Florida's FUTURE...

With that kind of relentless population growth this area has seen, people need a place to connect and form new relationships, to learn about Collier County's heritage and its natural treasures — a place to become Floridians. Collier County's parks are the place where it all comes together — a sense of community, an appreciation of history and place, respect for nature. How do you weave strangers into citizens? It Starts in Parks.

- The citizens of Goodland, both old and new, were a driving force in the planning and development of the Goodland Boat Park which opened to the public in August 2010.
- The Friends of Barefoot Beach launched an unprecedented campaign, the likes of which the state of Florida had not seen, and were instrumental in preserving Barefoot Beach Preserve.
- Parks fit prominently in the milestones of people's lives. Birthdays, weddings, and family reunions happen in parks.



ACHIEVEMENT...

Big achievements in life start with small successes. Like learning how to be part of a team. Or figuring out that excellence comes from a daily commitment of time and hard work. Collier County's parks give children a chance to learn those life lessons, to experience success early, and to dream big. Parks build future leaders by giving youth the opportunity to lead. Personal achievement. It Starts in Parks.

- Voluntary Pre Kindergarten is now offered at East Naples Community Park, Golden Gate Community Center, Max Hasse Community Park and Immokalee Community Park.
- In 2010 Collier County Park Ranger Staff and Sea Turtle Biologists presented 355 programs to 9,627 individuals.
- Over 200 young teens have received leadership training and hands on experience working with children through our Junior Leadership Training program.



ECONOMIC DEVELOPMENT...

Parks offer the perfect venue for community and regional events -- tournaments, concerts, exhibitions, food festivals -- that draw visitors and new dollars into our backyard. A vibrant, growing community. It Starts in Parks.

- 4,181 rooms were rented as a direct result of sports events held at North Collier Regional Park.
- In 2010, North Collier Regional Park hosted 34 athletic events that generated approximately \$4.1 million in direct economic impact for the County - an approximate \$1M increase over 2009.
- 31,486 out-of-county residents participated at Sun-N-Fun Lagoon for a total of \$381,924.
- The quality of park facilities in communities is a significant factor in bringing residents to our community. According to Portfolio.com (Dec. 2010), Naples is the 5th most popular place for retirement.
- The Rivers, Trails and Greenways study states that 77.7 percent of home buyers and shoppers rated natural open space as either "essential" or "very important" in planned communities.

Values:

honesty, integrity, public service, accountability, quality, fairness, knowledge, stewardship, creativity, exceptional customer service, clean facilities, teamwork, positive attitude, responsiveness to customers, open communication, affordable programs, and collaboration.





CONSERVATION of our natural treasures...

Air. Water. Land. These are our greatest natural treasures. Yet, a growing population threatens the quantity and quality of these vital resources. Conserving green spaces and waterways for the generations to come is crucial for our very survival. Collier County's parks hold a key. Preserving what's precious. It Starts in Parks.

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- The adoption of Musco environmental field lighting system for our athletic fields; once completed, the Department will have reduced energy use by over one million kWh which equates to an annual savings of \$466,482.
- Installation of solar powered master parking meters at several beach and boating parks.
- Installation of two Clivus Multrum composting toilets at Barefoot Beach Preserve.
- Use of pine straw as a cost effective mulching material.
- "Pack it in Pack it out" trash policy at Freedom Park.
- Department wide recycling plan.
- Hand-dryers in restroom facilities.
- Water-less urinals.
- Clean marina designation by DEP at county operated marinas.
- Clean beach designation by DEP at county operated beaches.
- Monofilament recycling stations at all the boat ramps.



Ties to our HERITAGE...

One step brings you back in time to the days of European exploration (Spanish conquistadors) and the Seminole Indians. Tour a reconstructed Seminole chickee, or a fort that has seen two wars and still stands today. Whether you were born and raised in Collier County, or just moved in yesterday, our rich heritage shapes who we are as Floridians and makes us proud to call Collier County our home. Finding our shared heritage. It Starts in Parks.

□

Mar-Good Park is a 2.9 acre passive recreation park containing historic structures. Acquisition and development of this passive park site has preserved the character of Goodland as a working fishing village. Several historic cottages from the early settlement of Goodland exist on site. One or more of these will be restored and used to create an interpretive "Cracker homestead."



Good HEALTH...

Physical activity is the key to maintaining a healthy body weight, preventing disease and feeling better. A growing body of research shows that physically active adults and children are less prone to obesity, diabetes, heart disease — even depression. Collier County's parks offer a wide range of free and low-cost opportunities to get out and play. Physical activity and good health. It Starts in Parks.

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- The federally funded Summer Food Program continues to provide the free nutritional lunch program offered during the school year to children throughout the summer.
- In 2010 the program served 129,000 breakfasts and 172,000 lunches at 49 sites throughout Collier County.
- 1,918 citizens worked out in one of our fitness facilities 117,857 times in FY10.



Vision:

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Mission:

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Respect for NATURE...

Whether it's feeling the sun on your face, learning how things grow or enjoying the awe-inspiring beauty of a summer's day, nature's innovation sustains us from the inside out. Spending time outside reminds us of our unique place in the world. A connection to nature. It Starts in Parks.

- The Department has written a policy to encourage good stewardship of natural resources. Land management plans for the protection and preservation of the most sensitive natural areas have also been written. These include Barefoot Beach Preserve, the Barefoot Beach Outparcel, and Sugden Regional Park.
- The Department is involved in three multi-departmental projects which must adhere to DEP permit requirements for the preservation of these areas. They include Eagle Lakes Park, Freedom Park, and Gordon River Greenway Park.
- Collier County employs fourteen Park Rangers who patrol County beaches and parks in an effort to promote education of natural resources and safety. This ranger-to-go program offers free interpretive programs to the children within the Collier County school system. Over 1,000 children monthly are educated by our Rangers.
- The Collier County Sea Turtle Protection Program is dedicated to the recovery of marine turtle populations and their habitats, through conservation, research, and education of the local community and visitors on sea turtle issues.

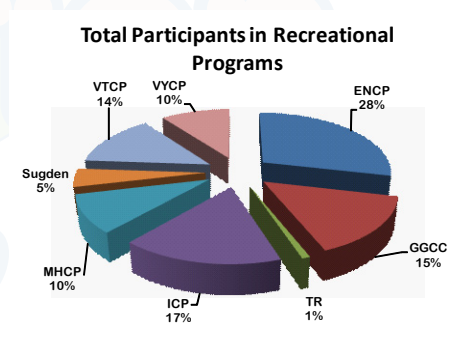
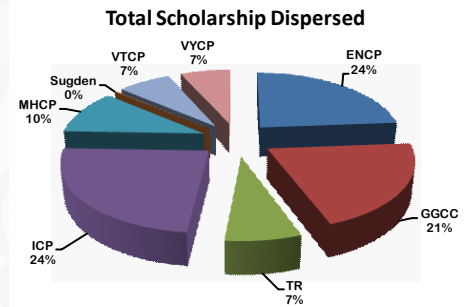
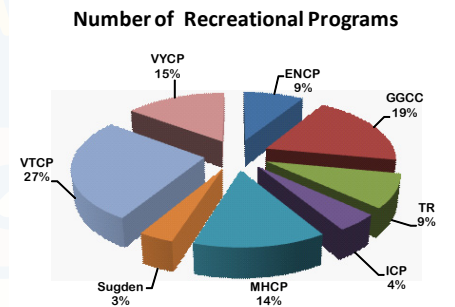


ENCP - East Naples Community Park
 GGCC - Golden Gate Community Center
 ICP - Immokalee Community Park
 MHCP - Max Hasse Community Park
 SRP - Sugden Regional Park
 TR - Therapeutic Recreation at GGCC
 VTCP - Veterans Community Park
 VYCP - Vineyards Community Park

A sense of COMMUNITY...

Parks build communities. A chance for people to connect. Parks provide that chance. Collier County's parks are where lifetime friendships are formed, where the gap between generations is bridged, where people discover what they have in common. How do you grow a hometown with a sense of community? It Starts in Parks.

- The Department used 721 active unpaid volunteers which amounted to a fiscal impact of \$765,067 in FY10.
- In order to increase access to our programs, \$95,000 in scholarships was given to 1,072 children.
- Combined, our community centers offer over 300 unique programs for all ages and abilities.
- Over 40,000 people participated in recreational programming in FY10.
- Over 284 teams played league games at North Collier Regional Park.



Values: honesty, integrity, public service, accountability, quality, fairness, knowledge, stewardship, creativity, exceptional customer service, clean facilities, teamwork, positive attitude, responsiveness to customers, open communication, affordable programs, and collaboration.



Department Awards

2010

- The Department was awarded the 2010 Florida Recreation and Park Association's Agency Excellence Award. This award recognizes and honors the state's most outstanding Recreation agency for excellence in Parks and Recreation management.
- Freedom Park was chosen to be featured in the FRPA Summer 2011 Edition of their Facility Showcase Publication.
- North Collier Regional Park Softball Complex was named "Best Softball Complex" in the United States by Senior Softball USA.

2009

- The Department achieved re-accreditation by the Commission for Accreditation of Park and Recreation Agencies (CAPRA). Parks and Recreation passed all 144 standards with a perfect score making them one of only 90 park and recreation agencies in the country to currently hold national accreditation.
- North Collier Regional Park Softball Complex won "Best Softball Complex" in the state from the National Softball Association.



Employees of the Month

October 2009	Sidney Kittila
November 2009	Shari Ferguson, Shannon Peters, Tona Nelson, Peg Ruby, Mary Toro, Sidney Kittila and Nancy Olson
December 2009	Greg Torres
January 2010	Tona Nelson
February 2010	Cynthia Piper
March 2010	Cheyenne Houp
April 2010	Dawn Hickey
May 2010	Julie Allen and Yvette Spiker
June 2010	Derek Renauld
July 2010	Joseph Boney
August 2010	Peg Ruby
September 2010	Ray Coriano
October 2010	Jean Benoit

Staff Accomplishments

Employee Certifications / Education

The Department has a very wide range of certified employees. This expertise is used both as a cost saving measure as well as a value to the County. Some of these certifications include:

- Twelve staff members are certified as Parks and Recreation Professionals. This is a nationally recognized certification from the National Recreation and Parks Association.
- Two Certified Playground Safety Inspectors conduct annual audits on existing playgrounds as well as monitor new playground installation providing the Department with significant savings.
- Three biologists who, in addition to holding the FWCC Marine Turtle Permit, are responsible for the Department's exotic flora and fauna monitoring, land management plan development and annual reporting ensuring that clean marina standards are met, performing baseline monitoring and reporting of FDEP permit sites, grant preparation, and overseeing pre- and post- beach construction activities saving the Department thousands of dollars that would be spent hiring outside consultants for biological opinions.
- Nine staff members have obtained their Pesticide License allowing inhouse application of pesticides to the athletic fields.
- Our Beach and Water Maintenance Supervisor is a State Certified Arborist who assists in the evaluation and recommendation of proper tree trimming standards throughout our park system.

Capital Projects

The Department saw the completion of several important capital improvements including the addition of a soccer field at East Naples Community Park, completion of the water ski and sailing centers at Sudgen Regional Park, expansion of Collier Boulevard Boat Ramp, expansion of parking at Conner Park, and the opening of Goodland Boating Park.



Vision:

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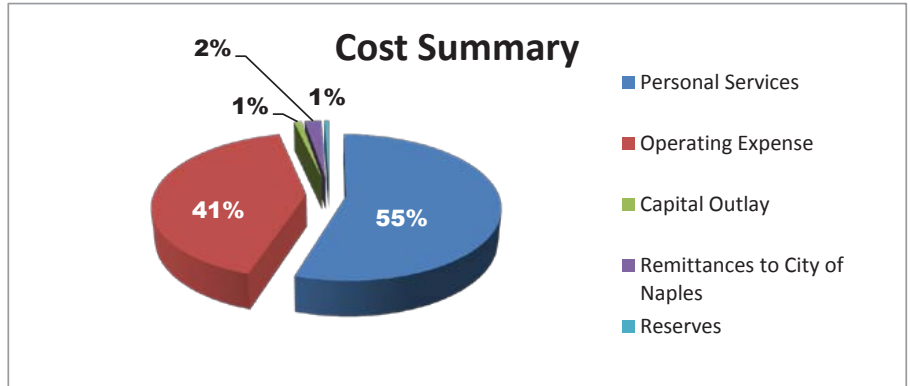
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Parks and Recreation

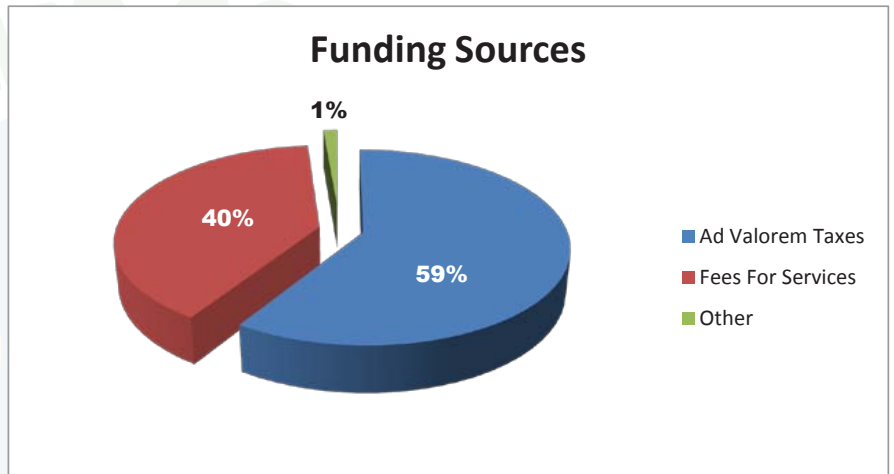
Department Budgetary Cost Summary

Personal Services	13,009,700
Operating Expense	9,741,600
Indirect Cost Reimburs	77,400
Capital Outlay	226,100
Remittances	500,000
Trans to Property Appraiser	3,000
Trans to Tax Collector	9,200
Reserves For Contingencies	61,000
Reserves For Capital	72,400
Total Budget	23,700,400



Department Funding Sources

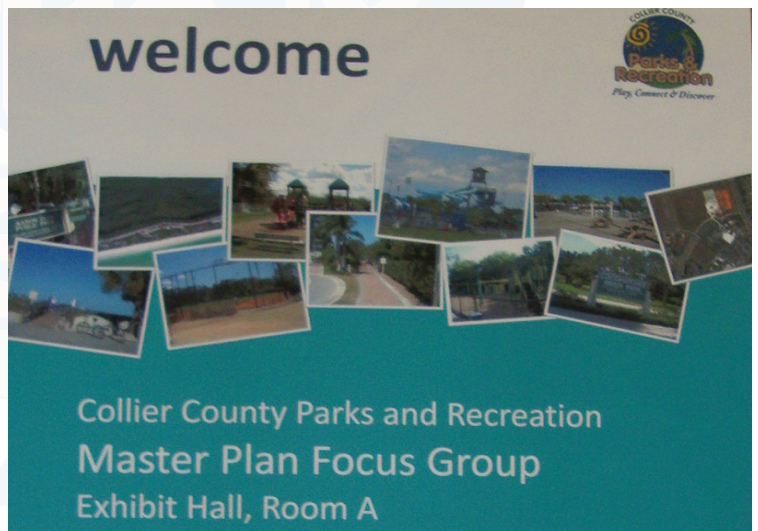
Ad Valorem Taxes	369,800
Charges For Services	9,185,700
Fines & Forfeitures	55,000
Miscellaneous Revenues	100,400
Interest/Misc	8,000
Reimb From Other Depts	42,900
Net Cost General Fund	3,710,200
Net Cost MSTD General Fund	9,362,700
Trans fm 111 MSTD Gen Fd	392,700
Trans fm 195 TDC Cap Fd	163,000
Carry Forward	338,300
Negative 5% Revenue Reserve	(28,300)
Total Funding	23,700,400



2020 Vision for Parks and Recreation

The Collier County Parks and Recreation Department is currently working on the development of a Parks and Recreation Master Plan. The “2020 Vision” will review the existing Parks and Recreation inventory and planned capital improvements over the next 10 years. The Department compiled a list of specific and diverse community leaders to attend a focus group meeting. These individuals were from different demographic and geographic areas and each brought a specific area of interest and/or expertise to the table.

The Focus Group meeting attendees were divided into four groups / tables with a group leader at each of the four tables. The groups were all asked for their input on the existing and future park land and/or recreation facility needs. Then, after establishing a set of what they felt the needs of the community were, they were asked to rank and prioritize them. Lastly participants were asked to rank park improvements based on cost and community need.



Values:

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North Collier Regional Park



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