

Collier Citizens Count

Interim Report to Our Citizens on the Performance of County Services
August 2011



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Strategic Focus Areas:

- Quality of Place
- Growth Management
- Community Health, Wellness and Human Services
- Infrastructure and Capital Asset Management
- Economic Development
- Governance

About Collier County, Florida

CHARACTERISTICS

Situated on the southwest coast of Florida on the Gulf of Mexico, Collier County is home to miles of white-sand beaches on the Gulf of Mexico. The largest county in the State of Florida is Collier, with a total area of 2,305 square miles, and a land area of 2,025.5 square miles, of which 89% is designated as local, state or federal preserve lands. In the short span of 30 years, the number of county residents swelled from 6,488 in 1950 to 85,000 by 1980. Collier County includes the incorporated cities of Naples, Marco Island and Everglades City. Collier County Government has been proactive in planning for the economic downturn through numerous efforts to decrease government spending, increase capacity and efficiency, and still maintain quality in levels of service. Year round warmth, beautiful sunshine, low crime rate, and numerous amenities will continue to attract visitors and residents for many years to come. Collier County is well positioned for economic recovery when market fundamentals improve.

GOVERNMENT ORGANIZATION

Collier County Government is comprised of six primary branches that are headed by elected officials, including the Board of five County

Commissioners. For Fiscal Year (FY) 2011, excluding other Constitutional Offices' staff, the Board of County Commissioners (BCC) consisted of 1,601 authorized positions, of which 1,543 represent the County Manager's Agency, a net decrease of 402 positions from FY 2008. The BCC provides policy guidance and appoints the County Manager as the chief executive officer of the County. The BCC and County Manager's Agency provide a wide variety of traditional governmental services and amenities, such as emergency services, water and wastewater (sewer), libraries, parks, museums, beaches, solid waste, transportation infrastructure and operations, public transit, building permits and inspections, and tourism.

COLLIER COUNTY BY THE NUMBERS:

(Most Recent Available)

Permanent Population ('11)	329,880
Peak Season Population ('11)	395,856
Peak Season Population Proj. ('25)	520,286
Per Capita Income ('09)	\$33,373
Median Household Income ('09)	\$52,988
Number of Households ('09)	136,725
State Sales Tax Rate ('11)	6.00%
Taxable Prop. Value in Billions ('11)	\$61.44
Square Miles Land Area ('11)	2025.5
Persons Per Square Mile ('11)	163



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

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

Developing the Collier Citizens Count Report:
















Performance measurement has been an integral part of Collier County Government's management process for many years. Prior to 2011 established performance measures were primarily for the County Manager's internal use as a management planning tool. The measures were not generally disseminated to the BCC or externally to citizens.

To further instill public interest and involvement in the development of "citizen centric" performance measures, Collier County was awarded a Government Trailblazer Grant by the National Center on Civic Innovation. The Center recognized the County's efforts to engage the public.




Five focus groups were conducted in April 2011 and participants identified their top ten service areas. These areas are represented in the scorecard table to the right. Many other service areas were also deemed important to the participants, such as tourism, CAT transit system, single family permitting, etc. However, for the purposes of this document, it was necessary to limit the number of service areas being reported. The measures in this report are only a portion of those monitored and reported by Collier County. Data is not currently available for FY 2011, as the year end close does not occur until September 30th. The targets and target trends are indicative of actual FY 2010 Year End data.

Staff will continue seeking citizen input to enhance the report data and format. A report with the FY 2011 Year End data will be provided when available.



COLLIER COUNTY SCORECARD	2009 Actual	2010 Actual	2011 Actual	2011 Target	Target Trend
Quality of Life					
Beaches --- Number of beach parking spaces. Goal is no net loss of beach parking spaces Countywide.	2518	2821	NA	2821	
Libraries --- Circulation per Capita.	8.9%	8.9%	NA	= or > 8.4 %	
Parks and Recreation --- Percentage of hours athletic fields are in use.	80.4%	80.4%	NA	Within Range 75-100%	
Parks and Recreation --- Percentage of parks operating expenses offset by user fees.	39%	38%	NA	= or > 30 %	
Building Development, Permitting and Inspection					
Building Inspections --- Average number of building inspections per inspector per day.	16	19	NA	Within Range 15-24	
Building Inspections --- Percentage of building inspections completed within 3 business days.	100%	100%	NA	100%	
Site Development Plans --- Average number of days to complete project submittal review.	19 days	19 days	NA	< 30days	
Site Development Plans --- Average number of times submitted before approval.	3.85	3	NA	2 times	
Site Development Plans --- Percentage approved with two submittals or less.	8.2%	30%	NA	75%	
Utilities					
Reclaimed Water --- Under Development.	NA	NA	NA	NA	NA
Wastewater --- Sustainable wastewater capacity versus permitted and promised demand. Target within range North and South Plants (MGD – million gallons per day.)	N. 16-24 S. 12 -16	N. 13 -24 S. 9-16	NA	Within Range	
Water --- Filled potable water storage capacity. Target within range of 40 to 100%.	63%	60%	NA	Within Range 40+%	
Health, Safety and Welfare					
Domestic Animal Services --- DAS cat and dog outcomes, adoption percentage rates.	28%	26%	NA	>23.9%	
Emergency Medical Services --- Travel time is the time the truck is en route until arrival on scene. Target 8 minutes 90% of time urban (U) and 12 minutes 90% of time rural (R) for both EMS (E) and EMS-ALS (A.)	U/E/A= 84/85% R/E/A= 87/87%	U/E/A= 82/82% R/E/A= 87/87	NA	90%	
Emergency Medical Services --- Cardiac resuscitation rates.	49%	42%	NA	40+%	
Solid Waste Recycling --- Landfill life extension due to recycling and other efforts. Percentage diverted from the landfill and date landfill is projected to be full.	71 % Jan. 2036	76% Jan. 2037	NA	Increase % and date	
Transportation					
Traffic Engineering --- Under Development.	NA	NA	NA	NA	NA

Performance Legend:

-  = Meeting target, moving in desired direction or have achieved target
-  = Change is not statistically significant, but warrants monitoring
-  = Results not achieving desired change

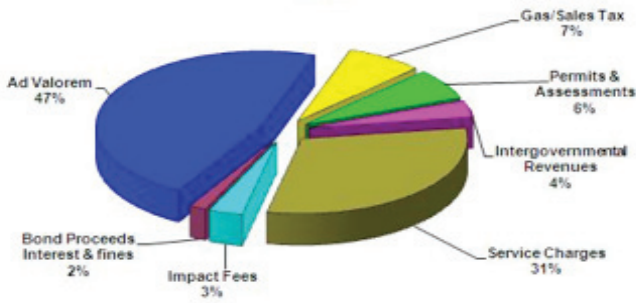
Primary Sources of Revenue

Where does the money come from?

Revenue by Source (In Millions)

Source	FY 2010	FY 2011	Percent Change FY 10 – FY 11
Ad Valorem	449.8	404.9	-7.41
Gas/Sales Tax	62.0	64.3	+3.71
Permits & Assessments	54.4	56.5	+3.86
Intergovernmental	36.7	31.1	-15.26
Service Charges	257.1	264.8	+2.99
Impact Fees	36.5	28.7	-21.37
Bond Proceeds	37.5	14.5	-61.33
Total	934.0	864.8	-7.40

Sources of Current County Government Dollars (FY 11)



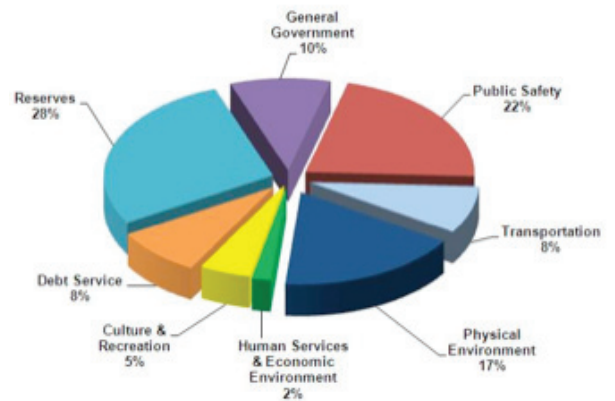
Primary Functional Expenditures

Where does the money go?

Expenditures by Functional Area (In Millions)

Source	FY 2010	FY 2011	Percent Change FY 10 – FY 11
General Government	93.0	83.2	-10.52
Public Safety	194.9	187.3	-3.9
Transportation	125.1	71.5	-42.82
Physical Environment	178.8	151.2	-15.46
Human Services & Economic Environment	17.1	15.5	-9.36
Culture & Recreation	45.3	41.8	-7.65
Debt Service	75.4	72.4	-4.01
Reserves	204.3	241.9	18.38
Total	934.0	864.8	-7.40%

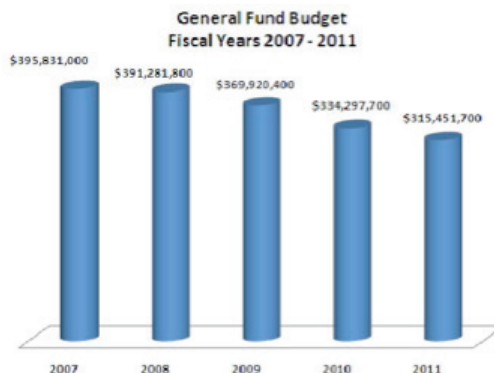
Where County Dollars Go - FY 2011



General Fund

The total Collier County Net Adopted Budget in Fiscal Year 2011 is \$864,843,500, a decrease of \$69,139,800 from last year. The General Fund portion of this is \$315,451,700.

How does this compare with prior years?



The General Fund pays for or supports services that benefit all County residents, regardless of where they live. This includes services such as:

- Libraries
- Regional Parks/ Recreation
- Sheriff's Operations
- University Extension
- Public Defenders
- States Attorneys
- Medical Examiner
- General Government
- Health Department
- Emergency Management
- Stormwater



FUTURE PRIORITIES:

Priorities for FY 2012 are pending budget adoption and have not been finalized at the time this interim report was released. Some continuing or anticipated key initiatives and issues include: development of a Master Mobility Plan, economic diversification challenges, redistricting based on 2010 Census population data, and declining taxable property values, among others.

ECONOMIC OUTLOOK:

Continued economic sluggishness and slowing population growth have led to substantial revenue reductions over the last several years, which is anticipated to continue until at least the fourth quarter of 2012, particularly in reference to home values. However, a strong financial condition as exhibited by an AA credit quality investment grade rating, a strong infrastructure base, proximity to world-class ports, and low taxes continue to make Collier County an attractive place to live and work. The population is expected to continue to grow, although at a much slower rate than in the previous decade. While the economy is showing signs of recovery, unemployment remains high, new construction stays slow and consumer spending is sluggish. In

light of these conditions, the Board of County Commissioners and County Manager continue taking proactive steps to balance expenditures with the decreases in revenue so that Collier County will be in a better position to take advantage of an anticipated recovery in future fiscal years.



Collier County residents named this report: Collier Citizens Count.

WE WANT TO HEAR FROM YOU

Do you like this report? Is there any other information you would like to see included in the next report? Please let us know by contacting Winona Stone at 239-252-8736 or winonastone@colliergov.net

For more information on Collier County services, budget and strategic plan visit: www.colliergov.net

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