

COUNTY LAW ENFORCEMENT

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2011 AUIR SUMMARY FORM
(Peak Season)

Facility Type: *Law Enforcement* (Category B)

Level of Service Standard: 1.84 Police Officers/1,000 Population

Unit Cost: Building Square Foot per Officer 401.2 - \$341.62/Square Foot *

	<u>Officers</u>		
	<u>Required</u>	<u>Sq. Ft. Required</u>	<u>Value/Cost</u>
Available Inventory 9/01/11	647**	259,657***	\$88,704,024
Required Inventory 9/01/16	709	284,290	\$97,119,149****
Proposed AUIR FY 11/12-15/16	0	0	\$0
5-year Surplus or (Deficit)	(61)	(24,633)	\$(8,415,125)

Expenditures

Proposed AUIR FY 11/12-15/16 expenditure dollar amount.....	\$0
2005, 2010 & 2010B Bonds Debt Service Payments.....	\$13,254,479
Total Expenditures.....	\$13,254,479

Revenues:

Impact Fees anticipated.....	\$ 2,275,614
Interest.....	\$ 64,500
Sheriff's contribution for Special Ops Bldg (pd from 9/30 turn-back).....	\$ 6,800,000
Loan from County Wide Capital Projects (Gen Fund).....	\$ 1,818,765
Carryforward (unspent cash as of Sept 30, 2011).....	\$ 2,295,600
Total Revenues.....	\$13,254,479

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

* *Unit costs based upon 2010 Law Enforcement Impact Fee Study*

** *Available inventory of officers is based upon Level of Service of 1.84 Police Officers per 1,000 population against the peak season population of Unincorporated Collier County and Everglades City.*

****Available Building Inventory is 263,171 sq. ft.*

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

Staff Recommendation:

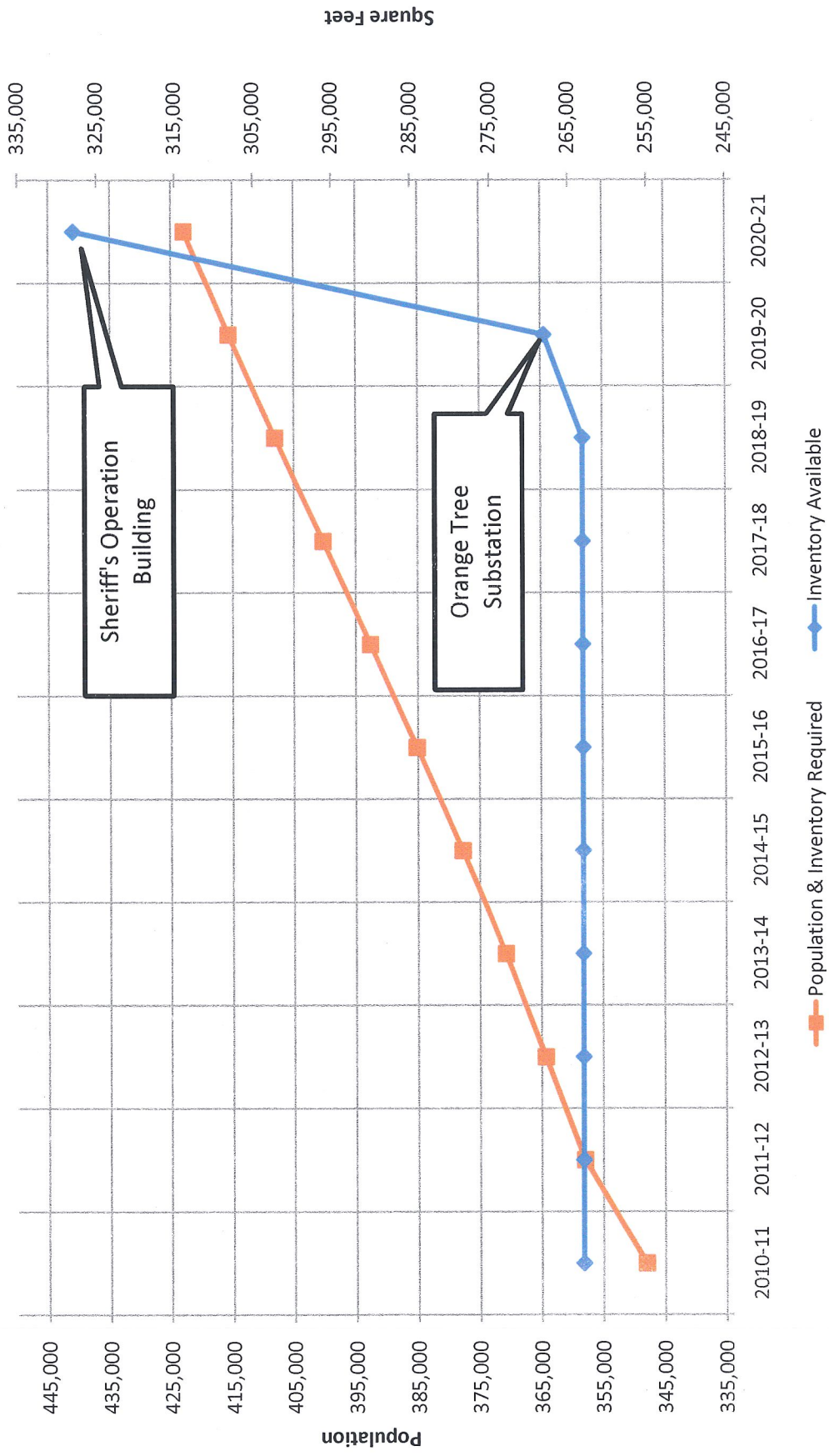
Staff recommends the CCPC forwards a recommendation of approval to the BCC of the "Proposed Law Enforcement AUIR FY 11/12-15/16", which contains no new projects over the five year planning period.

2010 AUJR
 Law Enforcement
 (Peak Season)
 0.00184 Officers/Capita

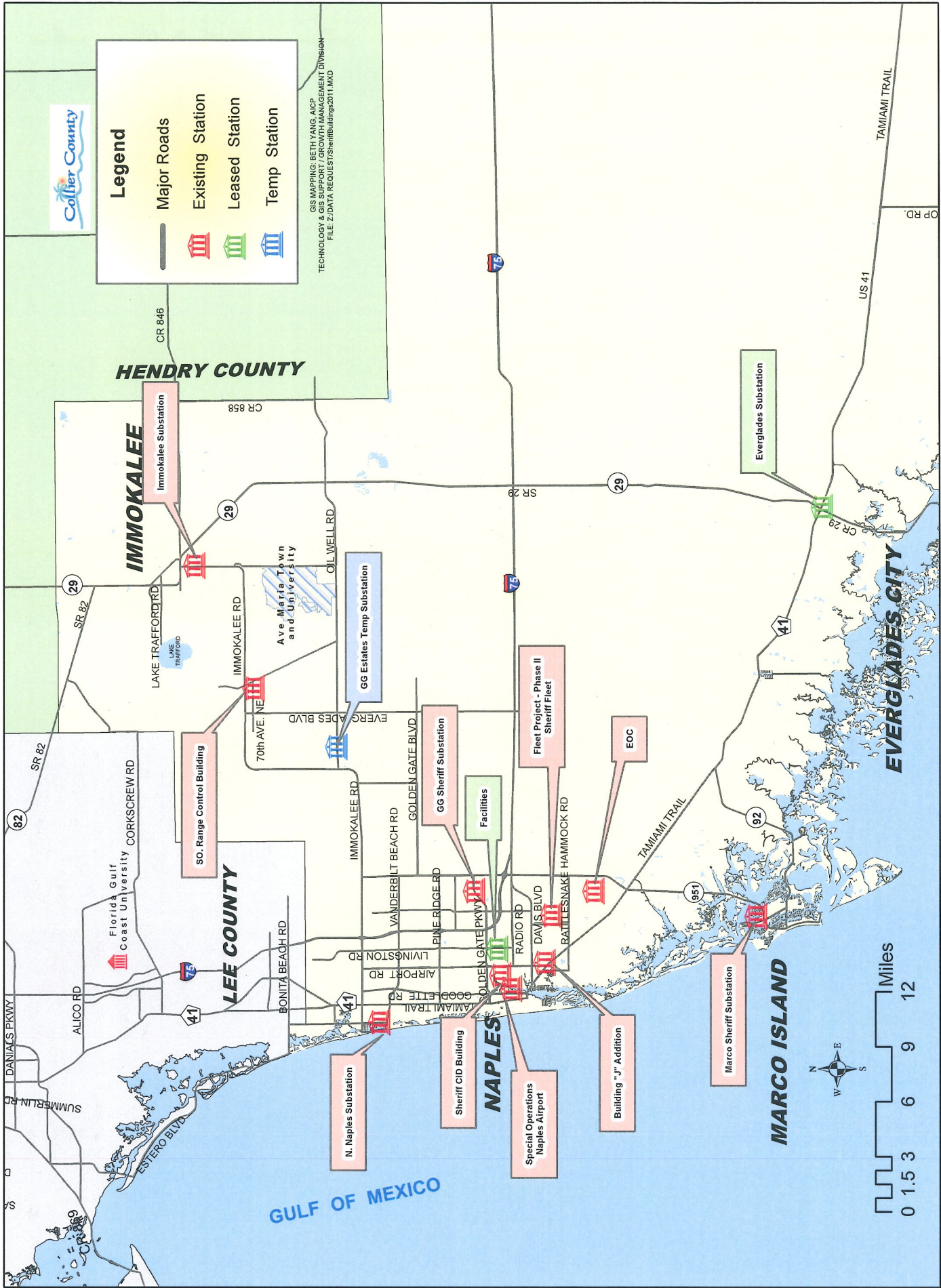
FISCAL YEAR	POPULATION (UNINCORPORATED AREA)	OFFICERS/CAP.	REQUIRED PER OFFICER	SQ FT PLANNED IN AUJR	SQ FT AVAILABLE	SURPLUS/ (DEFICIENCY) SQUARE FOOT	SURPLUS OR PER SQUARE FOOT
2010-11	351,761	647	401.2	0	263,171	3,514	\$1,200,453
2011-12	357,996	659	401.2	0	263,171	-1,099	(\$375,440)
2012-13	364,345	670	401.2	0	263,171	-5,793	(\$1,979,005)
2013-14	370,811	682	401.2	0	263,171	-10,568	(\$3,610,240)
2014-15	377,713	695	401.2	0	263,171	-15,663	(\$5,350,794)
2015-16	385,095	709	401.2	0	263,171	-21,119	(\$7,214,673)
1st 5-Year Growth (2012-2016)	33,334	61	401.2	0			
2016-17	392,614	722	401.2	0	263,171	-26,656	(\$9,106,223)
2017-18	400,282	737	401.2	0	263,171	-32,313	(\$11,038,767)
2018-19	408,102	751	401.2	0	263,171	-38,090	(\$13,012,306)
2019-20	415,642	765	401.2	4,912	268,083	-38,755	(\$13,239,483)
2020-21	422,888	778	401.2	59,810	327,893	15,719	\$5,369,925
2nd 5-Year Growth (2017-2021)	37,793	70	401.2	64,722			
Total 10-Year Growth (2011-2021)	71,127	131	401.2	64,722			

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.

**2011 AUIR Law Enforcement
(Peak Season)**
LOSS: 0.00184 Officers per Capita, Sq. Ft. per Officer: 401.2



2011 LAW ENFORCEMENT BUILDINGS



2011 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
District 3 - E. Naples Substation	Owned	8075 Lely Cultural Parkway	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 1990-2010
BASED ON CALENDAR YEAR

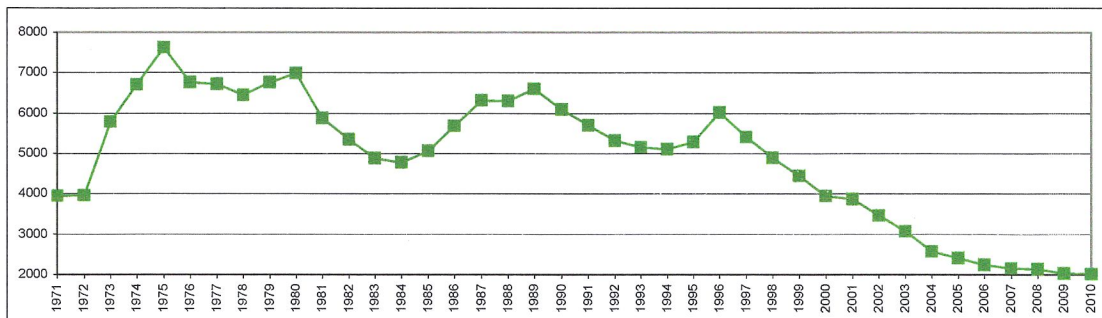
YEAR	CFS	% INCREASE	NUMBER INCREASE
1990	183,747	12.40%	20,269
1991	204,072	11.06%	20,325
1992	225,423	10.46%	21,351
1993	221,730	-1.64%	(3,693)
1994	229,485	3.50%	7,755
1995	243,827	6.25%	14,342
1996	270,046	10.75%	26,219
1997	270,591	0.20%	545
1998	292,309	8.03%	21,718
1999	279,039	-4.54%	(13,270)
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	651,269	11.92%	69,357
2006	594,686	-8.69%	(56,583)
2007	636,545	7.04%	41,859
2008	575,140	-9.65%	(61,405)
2009	509,887	-11.35%	(65,253)
2010	480,255	-5.81%	(29,632)

YEAR	NN	GG	EN	EST	EG	IMM	OTHER*	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	2,780	651,269
2006	147,621	111,240	152,489	42,434	62,256	73,471	5,175	594,686
2007	154,015	121,587	183,289	45,637	53,203	75,695	3,119	636,545
2008	140,486	118,081	163,013	41,080	44,653	66,893	934	575,140
2009	119,377	106,328	147,791	35,586	41,030	58,625	1,150	509,887
2010	113,124	101,724	130,951	33,813	35,997	63,926	720	480,255
# chg	(6,253)	(4,604)	(16,840)	(1,773)	(5,033)	5,301	(430)	(29,632)
%chg	-5.24%	-4.33%	-11.39%	-4.98%	-12.27%	9.04%	-37.39%	-5.81%

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%.
* Other category includes calls not captured within the districts by source or non-district groups.

Collier County Sheriff's Office
Populations, Part I Crimes, and Crime Rates
1971 - 2010

Year	Population	Part 1 Crimes	Crime Rate
1971	27,877	1,098	3,938.7
1972	31,753	1,256	3,955.5
1973	37,433	2,167	5,789.0
1974	43,885	2,942	6,703.9
1975	45,510	3,466	7,615.9
1976	47,336	3,200	6,760.2
1977	51,463	3,457	6,717.4
1978	57,110	3,684	6,450.7
1979	64,116	4,340	6,769.0
1980	66,789	4,673	6,996.7
1981	73,118	4,295	5,874.1
1982	79,991	4,279	5,349.4
1983	84,105	4,099	4,873.7
1984	90,663	4,327	4,772.6
1985	96,543	4,892	5,067.2
1986	101,721	5,777	5,679.3
1987	107,563	6,788	6,310.7
1988	115,277	7,254	6,292.7
1989	123,729	8,161	6,595.9
1990	132,649	8,071	6,084.5
1991	141,819	8,074	5,693.2
1992	148,646	7,902	5,316.0
1993	154,783	7,983	5,157.5
1994	160,115	8,177	5,107.0
1995	165,899	8,766	5,283.9
1996	171,909	10,326	6,006.7
1997	178,822	9,681	5,413.8
1998	188,862	9,241	4,893.0
1999	198,598	8,812	4,437.1
2000	215,522	8,509	3,948.1
2001	227,722	8,816	3,871.4
2002	240,601	8,347	3,469.2
2003	254,777	7,818	3,068.6
2004	268,167	6,884	2,567.1
2005	279,651	6,721	2,403.4
2006	287,969	6,440	2,236.4
2007	294,932	6,360	2,156.4
2008	293,442	6,264	2,134.7
2009	294,565	5,971	2,027.1
2010	293,842	5,924	2,016.0



Note:

Crime numbers 1971 - 1987 from FDLE.

Crime numbers 1989 - 2008 from FDLE.

Crime numbers 1988 Not Available from FDLE. Crime numbers are counted founded incidents per Agency records.

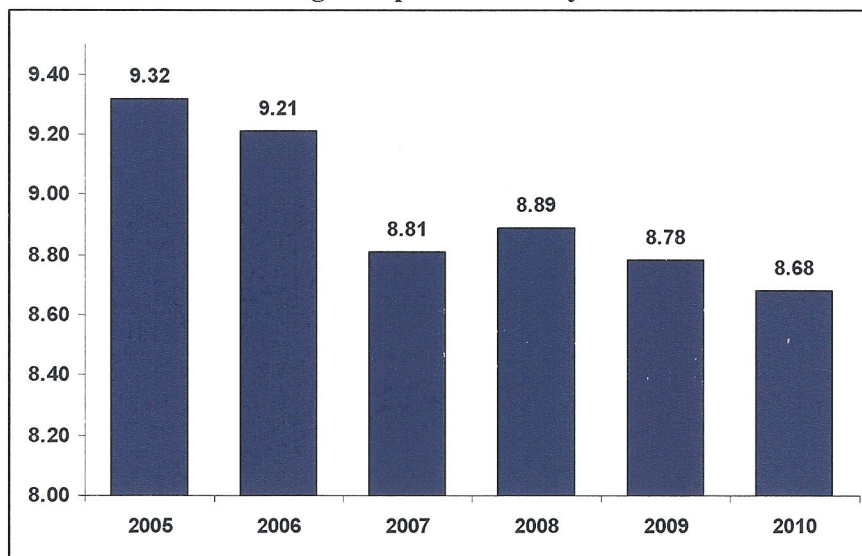
County population figures from BEBR and FDLE differ in 1983 and 1986, FDLE population numbers used.

Collier County Sheriff's Office Calls for Service

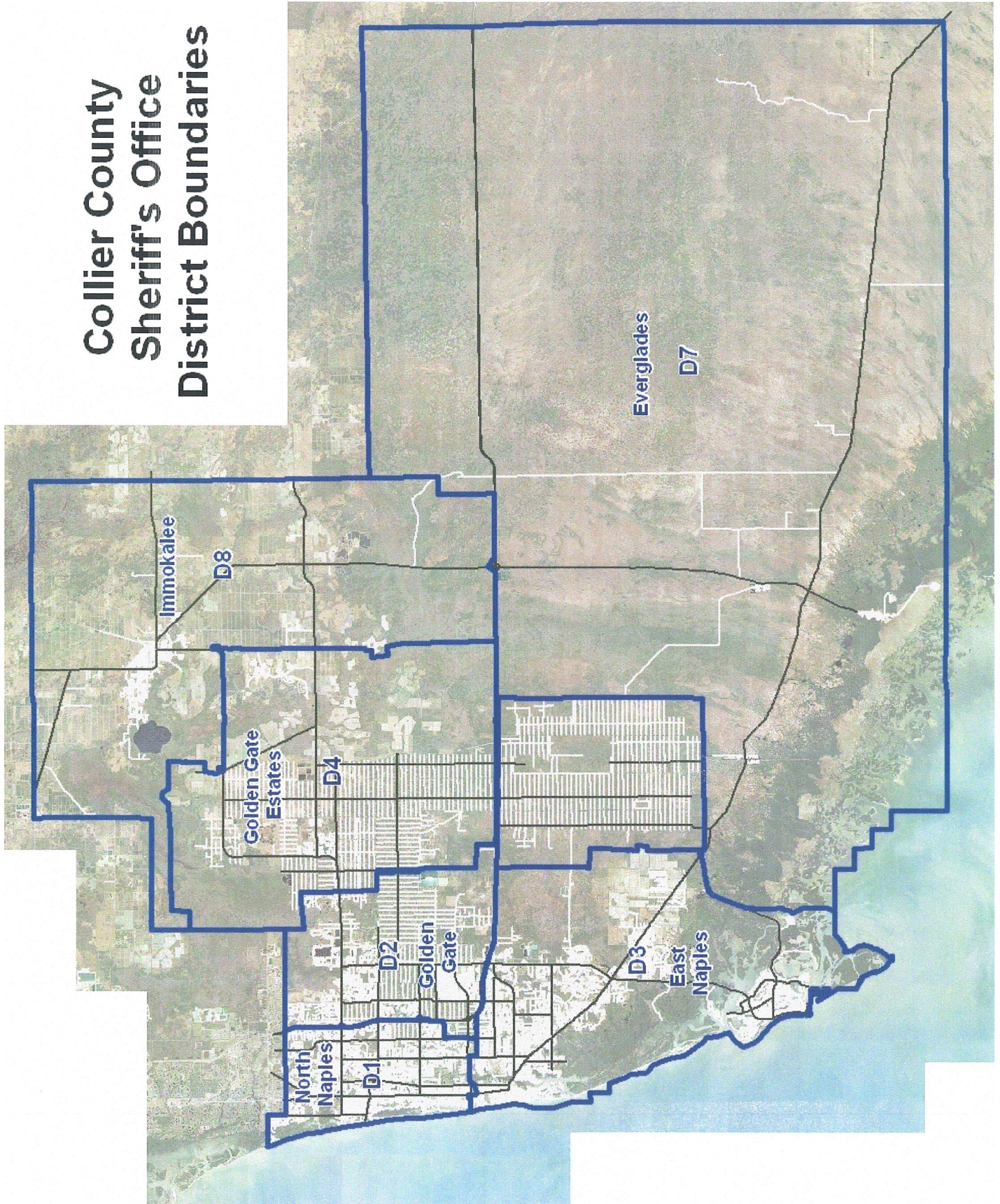
Average Response Time by Year and District						
District	2005	2006	2007	2008	2009	2010
District 1 - North Naples	9.90	9.82	9.22	9.00	9.12	8.95
District 2 - Golden Gate	10.49	9.53	9.19	9.06	8.48	8.36
District 3 - East Naples	9.43	9.70	9.07	9.36	9.23	9.21
District 4 - Golden Gate Estates	9.84	10.44	10.57	10.66	10.31	10.85
District 7 - Everglades	13.91	13.87	13.86	14.27	14.33	13.49
District 8 - Immokalee	5.28	5.40	5.31	5.64	5.69	5.44
Yearly Average	9.32	9.21	8.81	8.89	8.78	8.68

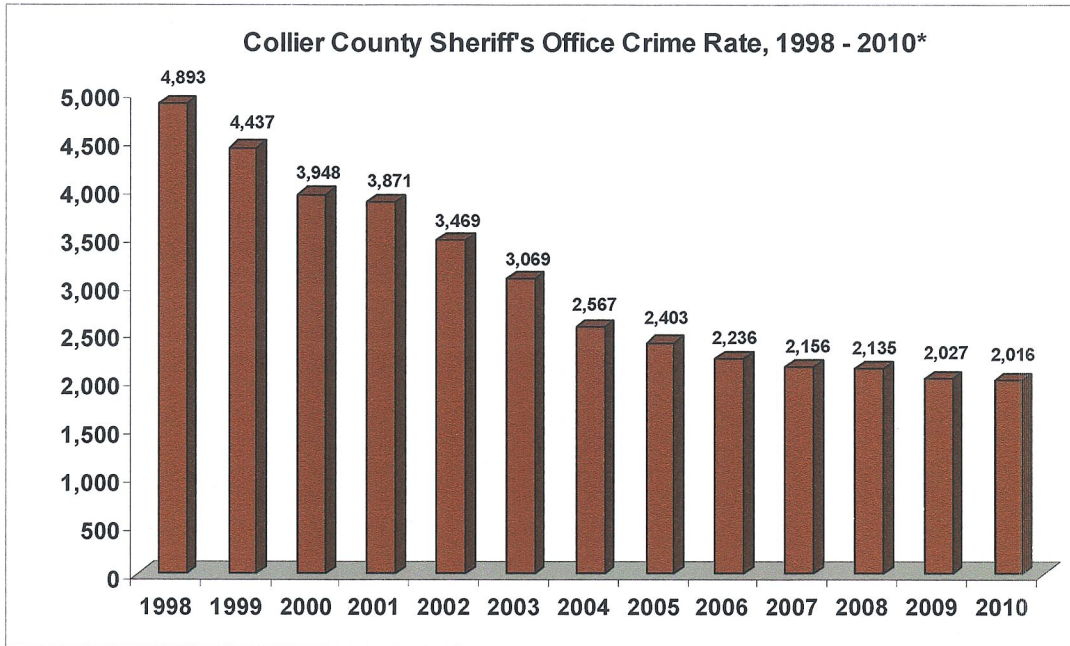
Includes average response time for citizen-generated calls for service by district

Average Response Time by Year



Collier County Sheriff's Office District Boundaries





*Based on Uniform Crime Reporting to Florida Department of Law Enforcement, calculated per 100,000

