

# Collier Citizens Count

Fiscal Year 2011 Report to Citizens  
on the Performance of County Services



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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. Collier, the largest county in Florida, comprises 2,305 total square miles, with a land area of 2,025.5 square miles, 89% of which 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. The 2011 peak season population is estimated at almost 400,000. 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 rates, 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 County Commissioners (BCC). 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. Through Fiscal Year (FY) 2011, Collier County Government - with the exception of the Constitutional Offices' staff - operated with 1,601 positions authorized by the BCC. The County Manager's Agency comprised 1,543 of those positions, a net decrease of 402 positions from FY 2008.

### COLLIER COUNTY BY THE NUMBERS:

*(Most Recent Available)*

Permanent Population ('11)	323,785
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 encourage public interest and involvement in the development of "citizen centric" performance measures, Collier County applied for and 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 where participants identified their top ten service areas. Those areas are shown in the scorecard to the right. Many other service areas were also deemed important to the participants, such as tourism, CAT transit system, single family structure permits, 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 small portion of those monitored and reported by the County Manager's Agency.




In accordance with the grant agreement an initial, interim report was published in August 2011. This report, published in January 2012, incorporates the FY 2011 Year End data.

Staff will continue seeking citizen input to enhance the report data and format.



COLLIER COUNTY SCORECARD					2009 Actual	2010 Actual	2011 Actual	2011 Target	Target Trend
<b>Quality of Life</b>									
<b>Beaches</b> --- Number of beach parking spaces. Goal is no net loss of beach parking spaces Countywide.	2518	2821	2821	2821					
<b>Libraries</b> --- Circulation per Capita.	8.9%	8.9%	8.9%	= or > 8.4 %					
<b>Parks and Recreation</b> --- Percentage of hours athletic fields are in use.	80.4%	80.4%	81.4%	Within Range 75-100%					
<b>Parks and Recreation</b> --- Percentage of parks operating expenses offset by user fees.	39%	38%	41%	= or > 30 %					
<b>Building Development, Permitting and Inspection</b>									
<b>Building Inspections</b> --- Average number of building inspections per inspector per day.	16	17	18.75	Within Range 15-24					
<b>Building Inspections</b> --- Percentage of building inspections completed within 3 business days of customer request.	100%	100%	100%	100%					
<b>Site Development Plans</b> --- Average number of days to complete project submittal review.	19 days	19 days	18 days	< 30 days					
<b>Site Development Plans</b> --- Average number of times submitted before approval, 75% at or less than 2.5 times.	3.85	3.43	2.33	= or < 2.5 times					
<b>Site Development Plans</b> --- Percentage approved with two submittals or less.	8.2%	18.7%	66.6%	75%					
<b>Utilities</b>									
<b>Reclaimed Water</b> --- Wastewater gallons treated to reclaimed water reused	84%	87%	100%	95%					
<b>Water</b> --- Filled potable water storage capacity. Target within range of 40 to 100%.	63%	60%	56%	Within Range 40+%					
<b>Health, Safety and Welfare</b>									
<b>Domestic Animal Services</b> --- DAS cat and dog outcomes, adoption percentage rates.	28%	26%	28%	>23.9%					
<b>Emergency Medical Services</b> --- 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%	U/E/A= 84/84% R/E/A= 86/86%	90% 90%					
<b>Emergency Medical Services</b> --- Cardiac resuscitation rates.	49%	42%	44%	40+%					
<b>Solid Waste Re-cycling</b> --- 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	77% Jan. 2042	Increase % and date					
<b>Transportation</b>									
<b>Traffic Engineering</b> --- Traffic Volume --- Review and retune 20% of traffic signals annually	NA	New Measure FY 11	28%	20+%					
<b>Traffic Engineering</b> --- Traffic Volume --- Install additional arterial monitoring cameras to 10 intersections	NA	New Measure FY 11	10	10					
<b>Traffic Engineering</b> --- Traffic Volume --- Inspect 100% of signalized intersections and flashers annually (116+ semi-annually, 232 annually)	NA	New Measure FY 11	100+%	100%					

*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

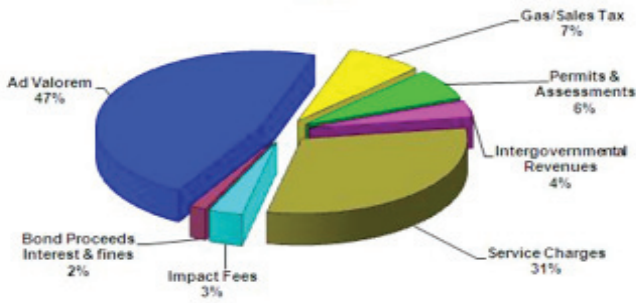
## Primary Sources of Revenue

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
<b>Total</b>	<b>934.0</b>	<b>864.8</b>	<b>-7.40</b>

Sources of Current County Government Dollars (FY 11)



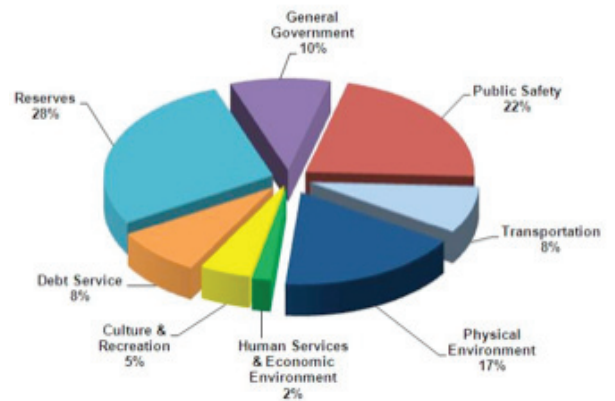
## Primary Functional Expenditures

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
<b>Total</b>	<b>934.0</b>	<b>864.8</b>	<b>-7.40%</b>

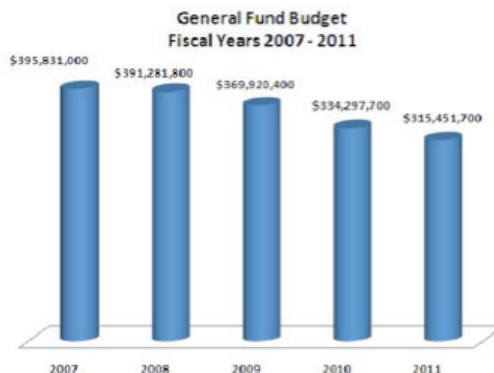
Where County Dollars Go - FY 2011



## General Fund

The total Collier County Net Adopted Budget in FY 2011 was \$864,843,500, a decrease of \$69,139,800 from the previous year. The General Fund portion of the Adopted Budget was \$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**

The County Manager’s Significant Operational Initiatives for FY 2012 (condensed) -

1. Economic Development Program – Promote a better business climate.
2. Emergency Medical Services – Evaluate the dynamic pre-hospital emergency medical services delivery system.
3. Asset Management – Build an asset management system to protect and preserve critical assets.
4. Grant Program Management - Implement structural and functional changes to improve accountability, compliance and internal controls.

**ECONOMIC OUTLOOK**

Despite declining revenues, increasing costs, a reduced workforce and demanding customer expectations, Collier County government has continued to deliver high-quality, best-value services, programs and facilities to our residents and visitors.

The BCC once again set rigorous budget guidance for FY 2012 requiring no increase in property tax rates, despite a five percent average reduction in taxable property values countywide. Staff was able to present a budget that met that guidance with no reduction in front line services, no additional user fees, no facility closures or reductions in operating hours and no planned layoffs or furloughs in FY 2012. In addition,

staff maintained a fully funded

and policy compliant debt management program.

The County Manager has continued to place a strong emphasis on management practices and business systems that help our organization improve service and control costs. We have integrated performance measurement and benchmarking into our strategic, operational and budget planning efforts and we continue to implement business process improvement initiatives in an effort to eliminate waste and improve the quality of our services.

**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](mailto:winonastone@colliergov.net)

For more information on Collier County’s services, budget and strategic plan visit [www.colliergov.net](http://www.colliergov.net).

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**Collier County residents named this report: Collier Citizens Count.**

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