



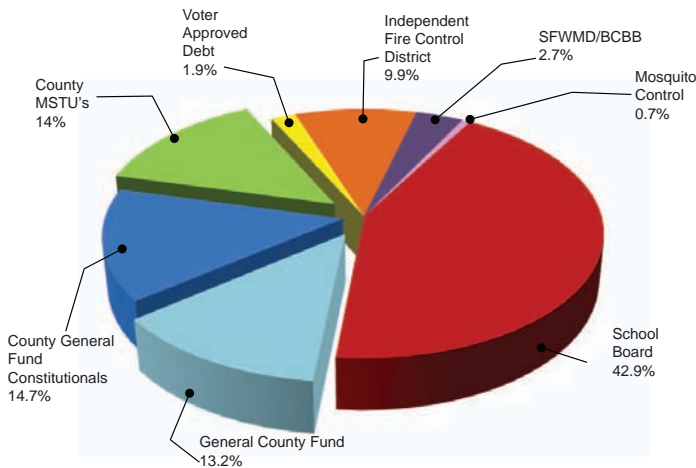
# COLLIER COUNTY 2011 ANNUAL REPORT

Opportunities start here



# Collier County at a glance

## Breakdown of Typical FY 2012 Unincorporated Area Residential Tax Bill

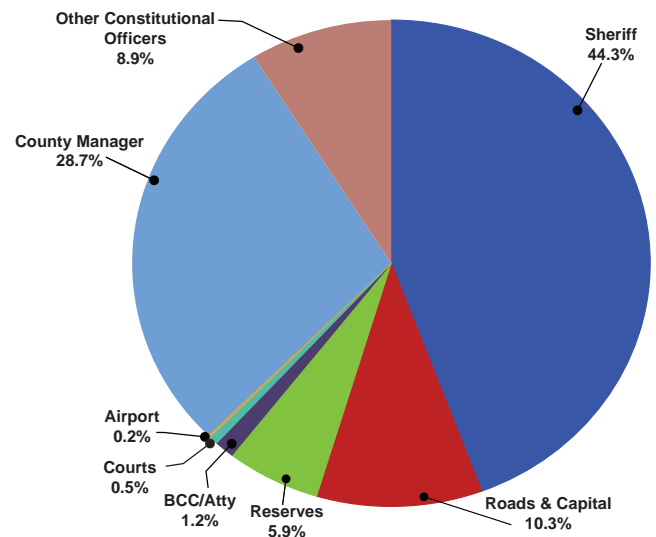


## Historic Population Numbers

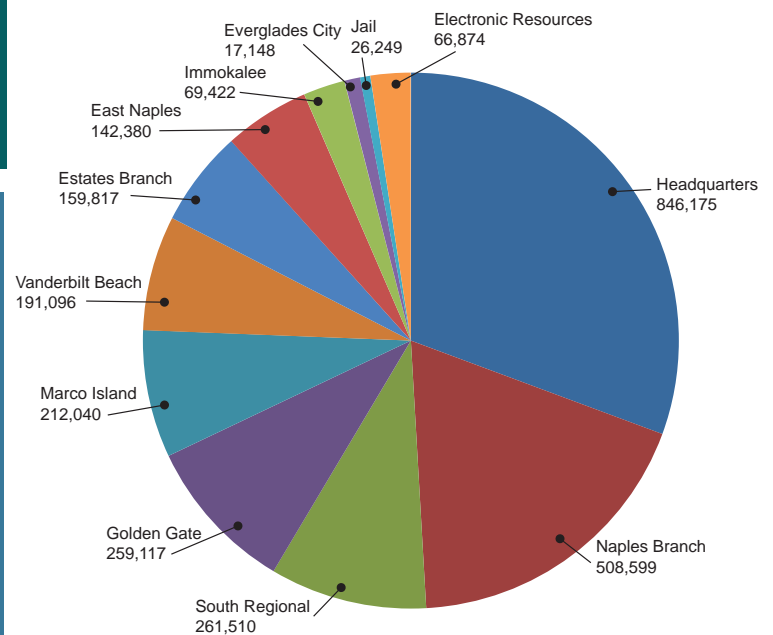
1930	2,883
1940	5,102
1950	6,488
1960	15,753
1970	38,040
1980	85,971
1990	152,099
2000	251,377
2010	321,520

SOURCE: U.S. Census Bureau

## FY 2012 General Fund (001) Budget \$309,467,600



## Library Circulation



## Top 10 Most Visited Web pages Oct. 1, 2010 – Sept. 30, 2011 [www.colliergov.net](http://www.colliergov.net)

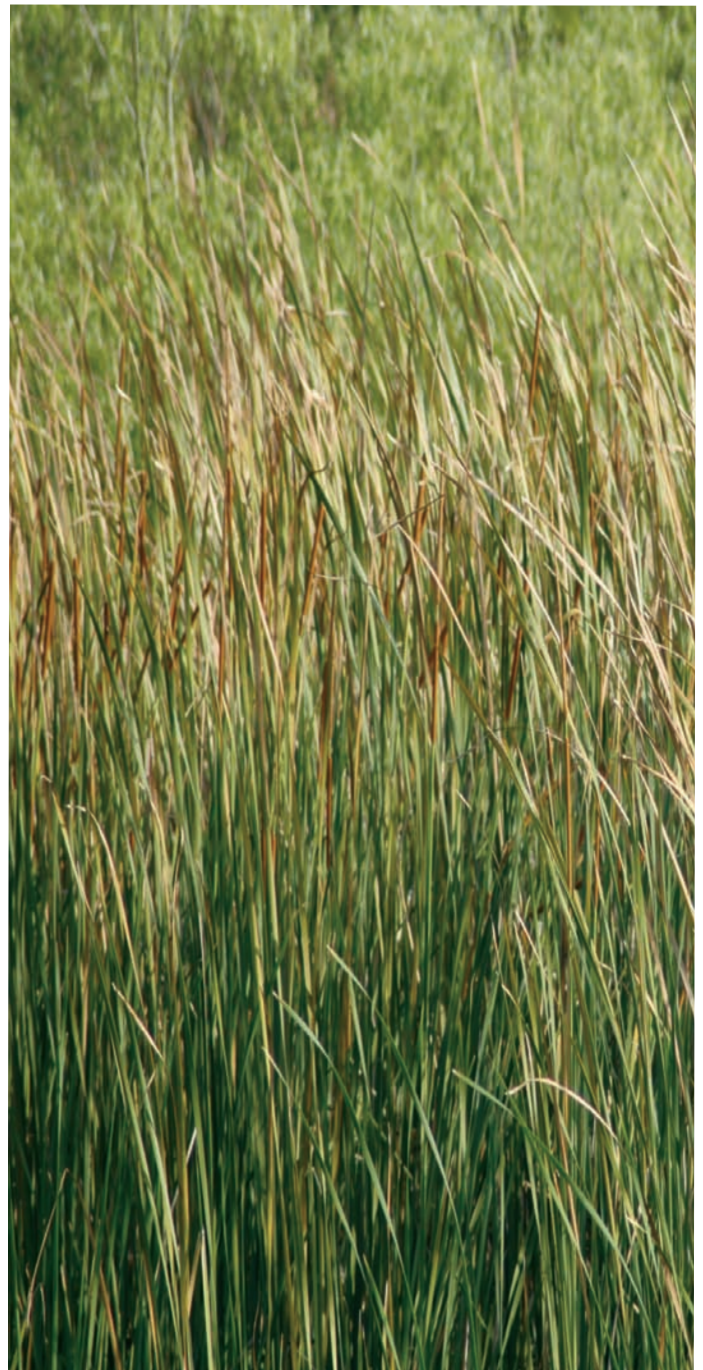
Home Page	501,250
Library	324,723
Building Review	109,075
County Manager	79,852
Parks & Recreation	71,828
Sun-N-Fun	69,594
Permit Tracking	68,577
DAS Pets of the Week	49,941
DAS Adopt	49,441
DAS Home	44,416



# Opportunities start here



As our economy slowly begins to recover from the sharp economic decline of the past several years, we are reminded each and every day how blessed we are to live in such a wonderful community. From our world-renowned beaches to the beauty of our parks system, the **opportunity** still exists for residents and visitors alike to rest and relax, or be active; to connect and discover ways to balance work and play through a variety of recreational activities. County government is striving and succeeding in redefining how we deliver services in a way that provides businesses the **opportunity** to relocate here, or existing businesses the **opportunity** to grow. At the same time, we recognize our responsibility to preserve our natural resources allowing future generations the **opportunity** to live, work and play in this beautiful place we call home. County government remains committed to being responsive, open and community focused as we face our current challenges. We invite you to read about our achievements from this past year and share our optimism as we face 2012 and beyond.





## Board of County Commissioners



Commissioner Fred W. Coyle  
District 4 • Chairman



Commissioner Donna Fiala  
District 1



Commissioner Georgia A. Hiller  
District 2

The past year has been one of great challenges, significant accomplishments and missed opportunities amid promising indications that we are finally beginning to emerge from the economic recession.

**DEBT.** Despite huge declines in revenues during the recession, the **total debt** of Collier County, which has never been excessive, has continued to fall for the fourth consecutive year. It has **fallen a total of \$166 million** since 2008 and we expect it to decline steadily over the next 20 years. To place the **total debt** in perspective, it **represents less than 10 months of net operating revenues**. In addition, the **annual payments** on the debt represent **less than 8 percent of annual net revenues**.

**TAXES.** By postponing capital projects, reducing staff, consolidating departments and improving efficiency, we were successful once again in keeping the property tax rate unchanged despite lower revenues. In 2011, we experienced a 4.9 percent decline in property values and a \$12,270,400 reduction of tax revenue, but still maintained the levels of service our citizens demand.

For homes of similarly assessed value, a **Collier County homeowner pays lower property taxes than homeowners in almost every other county in Florida. In 2011, Florida Tax Watch ranked Collier County government property tax rates as the 60th lowest out of 67 counties in the State.**

**STATE/FEDERAL FUNDING.** For decades, Collier County has been a donor county to the state and federal government. This means that we have not been receiving our fair share of State and Federal funding. Through intensive lobbying over the past four years, we have been successful in getting more of our tax money returned to us in the form of federal authorizations, appropriations and other assistance in the amount of \$32 million. This means we have built needed capital projects and provided jobs in Collier County with money that otherwise would have been lost to other counties and states.

**BOND RATINGS.** Our conservative fiscal management policies have been validated by the financial markets. All three ratings agencies (Moody, Standard and Poor and Fitch) have labeled Collier County's Financial Outlook as stable. In fact, Fitch commented that Collier County's above average credit profile **"is reflected in its history of sound financial management, demonstrated by generally consistent surplus results yielding a healthy reserved fund balance."** Also, the County's independent auditor, Ernst and Young, noted "positive financial and debt trends" in their 2010 Financial Report.

**NEW BUSINESS LICENSES.** After four successive years of declining new business licenses, we "turned the corner" in 2011 with a **34 percent increase**.

**BUILDING PERMITS.** New residential building permits increased **21 percent** from the previous year.

**PROPERTY VALUATIONS.** After four years of steadily declining property values, sometimes in the double-digits, **we appear to be nearing a point of recovery**. Valuations in 2011 fell 4.9 percent. The State of Florida Ad Valorem Estimating Conference Report predicts a 3.6 percent decline for 2012. We hope for property stabilization or increases over the next two years.

**TOURISM.** Following substantial declines in 2010 due to the worldwide economic recession and misinformation concerning the Gulf oil spill, visitation in 2011 showed dramatic increases. Hotel occupancy rose 5percent and **visitor spending increased 8.5 percent to \$1.2 billion.**

**ECONOMIC DEVELOPMENT.** The recovery and diversification of our economy remains our highest priority. We hope to forge a new partnership with the private sector following their dissolution of the Economic Development Council in 2011. However, it is important to recognize that economic development is a multi-faceted effort involving the private sector and the State, Federal, County and City governments. Until a



Commissioner Tom Henning  
District 3



Commissioner Jim Coletta  
District 5 • Vice Chairman

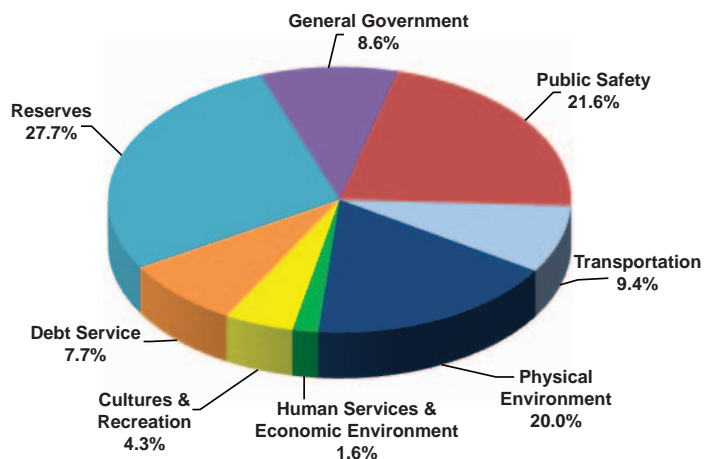
comprehensive alliance is formed, Collier County government will continue to build upon the remarkable successes of the County's Community Redevelopment Agencies (CRA), Airport Authority and Economic Development Zone. Working closely with the residents and businesses in our communities, these **County agencies have helped create hundreds of new businesses and over a thousand jobs** during the worst recession in our history.

These successes demonstrate that progress can be made even when national and global market fundamentals continue to complicate our economic recovery.

There are many business men and women with initiative, good ideas and sound business plans who are deterred by the fear and uncertainty which pervades our business and political climate. As a community, we must be unwavering in our efforts to dispel the fear and provide consistency and predictability for those who want to create jobs in Collier County. We must speak with clarity and unanimity that "Collier County is Open for Business."

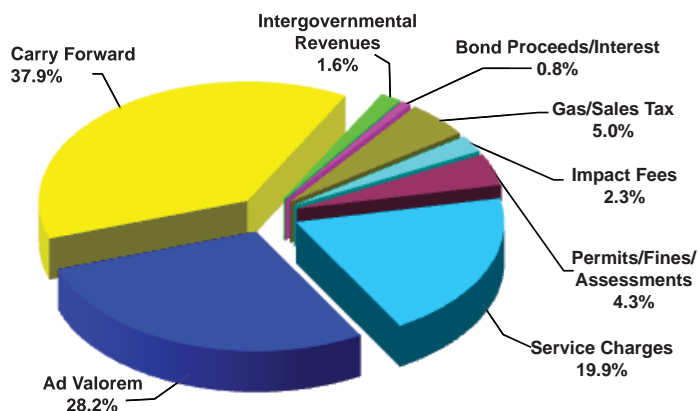
**Fred W. Coyle, Chairman  
Collier County Commission**

### Where County Dollars Go (FY 2012)



Description	Amount	Percentage
General Government	\$76,232,800	8.60%
Public Safety	\$184,283,400	20.79%
Transportation	\$82,980,300	9.36%
Physical Environment	\$176,883,100	19.96%
Human Services & Economic Environment	\$13,961,300	1.58%
Culture & Recreation	\$37,780,300	4.26%
Debt Service	\$68,482,500	7.73%
Reserves	\$245,639,500	27.72%
<b>Net Total</b>	<b>\$886,243,200</b>	<b>100.00%</b>

### Sources of County Government Revenues (FY 2012)



Description	Budgeted Amount	Percentage
Ad Valorem	\$257,985,800	28.2%
Carry Forward	\$346,716,100	37.9%
Intergovernmental Revenues	\$14,868,300	1.6%
Bond Proceeds/Interest	\$7,159,300	0.8%
Gas/Sales Tax	\$45,300,000	5.0%
Impact Fees	\$20,764,500	2.3%
Permits/Fines/Assessments	\$39,637,400	4.3%
Service Charges	\$181,557,400	19.9%
Revenue Reserve	(\$27,745,600)	
<b>Net Total County Budget</b>	<b>\$886,243,200</b>	<b>100.0%</b>



County Manager



Leo Ochs, Jr. • County Manager

I'm pleased to present to you the accomplishments achieved during the past year in county government. Despite declining revenues, increasing costs, a reduced workforce, and demanding customer expectations, county staff continued to deliver high-quality, best-value services, programs and facilities to our residents and visitors, as detailed in this annual report. I lead a first-rate team of highly qualified professionals who are focused on serving the customer, controlling costs, improving their operations, and developing a highly competent and motivated team of associates to carry on the work of this organization into the future. Our focus on the present is coupled with our strong commitment to long range strategic planning as the key to achieving our agency's vision of becoming the best community in America to live, work and visit.

The following important issues received my highest attention and priority this past year.

**Budget and Financial Management**

The Board of County Commissioners (BCC) once again set rigorous budget guidance for FY 2012 requiring no increase in property tax rates, despite a 5 percent average reduction in taxable property values countywide. Staff presented 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 compli-

ant debt management program and maximized opportunities to stabilize and lower debt service costs. Despite additional reductions in ad valorem general fund revenues in FY 2012, staff was able to increase the fund's reserve position by approximately \$4 million and achieve the 2.5 percent contingency reserve policy objective established in budget guidance. The BCC received a favorable year ending FY 2010 Consolidated Annual Financial Report with fewer findings than the previous audit period.

**Economic Recovery and Business Development**

With BCC support and endorsement, staff continued efforts begun last year to establish a more customer focused business and regulatory environment, and to reach out to the business community in a more collaborative and inclusive way. Significant progress has been made in processing building permit applications and land use reviews, streamlining regulations, and managing costs.

Staff also worked closely with the Chamber of Commerce and community business leaders to evaluate and develop an effective way to promote business and economic development.

**Organizational Effectiveness and Accountability**

I continue to place a strong emphasis on management practices and business systems that help our organization improve service, control costs and satisfy our customers' reasonable expectations. We have integrated performance measurement



New residential building permits increased 21 percent from the previous year.



Hotel occupancy rose 5 percent and visitor spending increased 8.5 percent to \$1.2 billion.



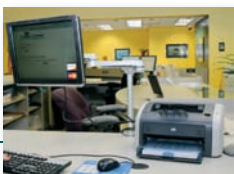
BCC set budget guidance for FY 2012 requiring no increase in property tax rates.



and benchmarking into our strategic, operational and budget planning efforts. We continue to implement business process improvement initiatives to eliminate waste and improve the quality of our services. We continue to conduct formal assessments of our business risks and make efforts to improve our financial and operational accountability. We strive to be a self-initiating, self-correcting organization that takes proactive measures to avoid mistakes. When mistakes occur, we move decisively to implement corrective measures and procedures to avoid similar problems in the future.

I am grateful for the support and encouragement shown by the BCC and the community for the efforts of our dedicated staff in these very challenging times. I encourage you to read this report to learn in detail the successes of your county government and of the employees who proudly serve our residents, businesses and visitors.

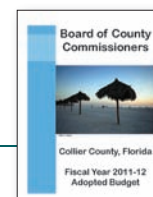
**Leo Ochs, Jr.**  
**County Manager**



Permitting has been streamlined to help businesses grow and prosper.



The General Fund has been reduced \$86 million since FY 2007.



The FY 2012 budget includes a fully funded debt management program.



## Public Utilities

The **Water** Department completed several high priority projects to improve water quality and service. Projects included the replacement of the degasification water treatment process and modifications to odor control at the North County Regional Water Treatment Plant, the distribution system replacement on the Isles of Capri, and the installation of cross connection control devices in several neighborhoods. Systemwide, water quality met all compliance standards. The department received two significant awards in FY 2011: Florida Department of Environmental Protection's Plant Operations Excellence Award and the Florida Section of the American Water Works Association's Large System Water Distribution System Award. Receipt of both of awards in the same year is unprecedented, and clearly demonstrates the department's commitment to operational excellence, regulatory compliance, and a high standard of service.

The **Wastewater** Department began construction at the North Water Reclamation Facility to modernize and upgrade the treatment processes, including adding capacity to the reclaimed water storage ponds. Inflow and infiltration concerns were addressed in the low lying Bayshore Triangle area, reducing the amount of storm water entering the wastewater

system. The department returned 97 percent of collected effluent back to the community for beneficial reuse as irrigation quality water.



The **Solid Waste Management** Department (SWMD) completed several successful capital improvement projects, including the Landfill Gas-to-Energy Facility and the North Naples Recycling Drop-off Center. SWMD maintained compliance in all operational areas including the Collier County Landfill, the closed Eustis Landfill, the Immokalee Transfer Site and the county's recycling and hazardous materials collection centers. Increases in participation in the recycling program resulted in the amount of municipal solid waste being buried in the county's landfill decreasing by over 6,000 tons from FY 2010, extending the life of the landfill to 2042. SWMD's cost-contained management of operations and contracts with the landfill operator resulted in airspace savings that made it possible to keep tipping fees consistent with FY 2010.

The **Planning and Project Management** Department delivered capital projects that met requirements on-time and at best-value to the satisfaction of its water, wastewater and solid waste customers. The main focus is sustaining



System wide, water quality met all compliance standards.



The Solid Waste collection agreements were extended an additional seven years.



A new recycling center opened in North Naples.



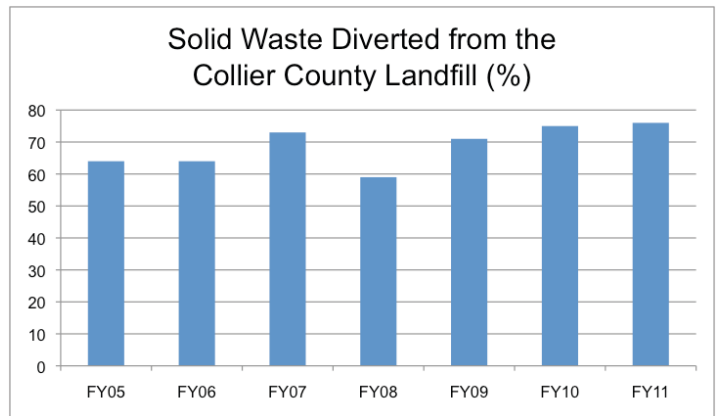


regulatory compliance and mechanical integrity. Three work teams provided project and program management services for over 100 active capital projects. The department also provided technical support, master planning, and asset management/preservation functions for all the division's infrastructure, including two regional water treatment plants, 102 raw water production wells, two water reclamation facilities, 763 wastewater lift stations, and a Class I landfill.

The **Operations Support** Department successfully gained the Board of County Commissioners' approval of five fee studies. Staff responded to the quickly changing financial environment by enhancing tools for the evaluation of operating, capital and reserve budgets. Staff developed benchmarking tools to evaluate the Water-Sewer District's performance with respect to best practice and external rating agency benchmarks. Staff facilitated a rating-agency surveillance with Fitch Ratings, resulting in a reaffirmation of the utility's AA+ bond rating. Staff gained Board approval to renew the solid waste collections franchise agreements.

The **Pollution Control & Prevention** Department (PCD) serves the community by protecting the county's drinking water resources from all sources of pollution. PCD complied

with all applicable county ordinances, Growth Management Plan requirements, and agreements and contracts all having a nexus to the county's ten-year strategic plan. PCD conducted pollutant storage tank inspections at private facilities and provided compliance assistance at county owned facilities; inspected package sewage treatment plants; ensured vehicles transporting domestic sludge were in compliance; and inspected small businesses and county facilities using hazardous products and/or generating hazardous wastes for compliance with state statutes. PCD investigated reported pollution complaints; modeled wellfield risk management protection zones; monitored surface water and ground water quality for pollution; and tracked pollutant release cleanup to ensure protection of the county's drinking water resources.



The percentage includes all materials generated in Collier County from both the commercial and residential markets that are diverted from the county landfill or that are handled by other processing facilities within the county. FY11 showed a 1 percent increase over FY10 in materials diverted from the landfill. The recycling rate continues to exceed the diversion target percentage as the overall tonnages generated in Collier County declined from FY10 to FY11 by 44,060 tons. (Note the decline in FY08 was due to the reduction of construction and demolition materials as the housing market dropped.)



## Public Services

In FY 2011, the **Library** noted a 93 percent increase in the use of downloadable audio and e-books by public library patrons over those borrowed in FY 2010. New e-readers on the market and the ability of the Amazon Kindle to download library materials are contributing to the increase in popularity of the library's electronic materials. Library users borrowed nearly 2.8 million items from public libraries in Collier County. Approximately 209,000 Collier residents hold library cards. More than 5,500 people visited a library each day, attending programs, checking out materials, reading magazines, or merely finding a quiet place to study. A total of 324,000 people visited the library "virtually" using a wide variety of information resources. The Friends of the Library of Collier County, Inc., generously donated \$100,000 for library books.

The Collier County **Health Department** (CCHD) is funded by federal and state dollars, as well as clinic and permit fees. The county funds approximately 13 percent of the CCHD budget. CCHD offers a variety of services including disease investigation and control of infectious diseases; immunizations; testing and counseling for sexually transmitted diseases, hepatitis and tuberculosis; dental clinic; WIC (Women, Infant & Children) supplemental nutrition program; school health screenings; health education and outreach; beach water quality monitoring; septic inspections and permitting; and food and safety inspections. For the second year in a row, Collier County

was ranked the healthiest county of the 67 counties in Florida, as determined by the County Health Rankings Report ([www.CountyHealthRankings.org](http://www.CountyHealthRankings.org)).

During the past year, the Collier County **Museum** welcomed a record 106,698 visitors from all 50 states and over 20 foreign countries. Special programs and activities featured family-friendly events such as the 22nd Old Florida Festival, Night at the Naples Depot, the annual Veterans Day U.S.O. Show, and the Marjory Stoneman Douglas Festival in Everglades City.



Educational activities continued to be a high priority at all museum locations, with regularly scheduled school tours and classroom visits that involved over 7,200 students. Two major goals were achieved this year with the restoration of the landmark Naples Depot as a transportation museum, and

the opening of the Marco Island Historical Museum as the fifth and newest branch of the county's museum system.

In FY 2011, **Domestic Animal Services** (DAS) lowered overall animal intake by 7 percent; intake is now at a six-year low. DAS also increased the number of animals adopted from the shelter by 2 percent over the previous year. Through a partnership with the Collier Community Cat Coalition, DAS lowered cat intake by 14 percent. DAS also began hosting monthly low-cost microchipping and vaccination clinics. DAS



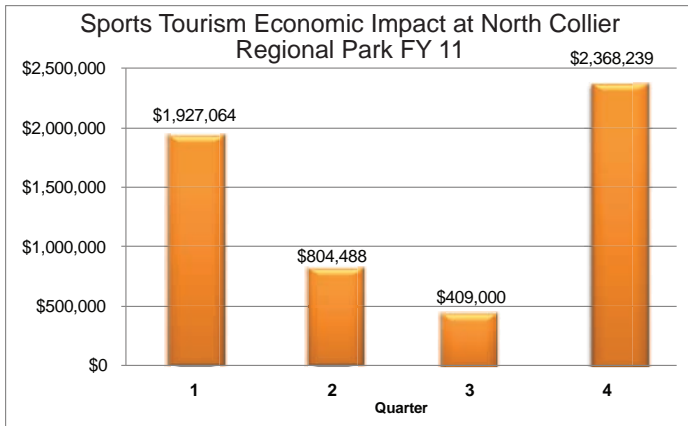
Domestic Animal Services lowered overall animal intake by 7 percent. Intake is now at a six-year low.



Restoration of the Naples Depot as a Transportation Museum.



The Library noted a 93 percent increase in the use of downloadable audio and e-books.



staff and volunteers attended 87 off-site community events.

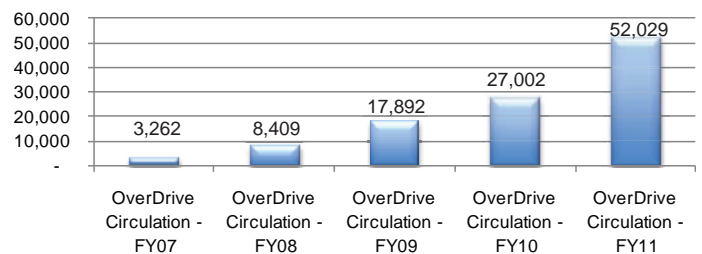
For **Coastal Zone Management**, 2011 has been a planning and permitting year. The conceptual design and modeling reports have been completed for the next major beach renourishments for both Marco Island and the main Collier County beaches. Permitting is also underway for straightening the Wiggins Pass Channel. When completed, this project will improve boater safety, while repairing and protecting Barefoot Beach in a cost effective and environmentally-friendly manner. The Bluebill turnaround and drop-off facility provides another public beach access point. A new Vanderbilt Beach facility is currently being permitted and designed with construction scheduled to begin in 2012. Our private-public partnership with the Pelican Bay Foundation has progressed with the development of site-specific water quality criteria for Clam Bay.

The **Parks and Recreation** Department provided local sports teams with the opportunity to hone their competitive skills with other teams throughout the country through the emerging trend of sports tourism. North Collier Regional Park is hosting these groups who wish to enjoy the beauty of the area, dine at local restaurants, and stay in local hotels, while playing soccer, softball, little league baseball, and lacrosse. Working with the Collier County Sports Council, a non-profit organization that promotes sports tourism, over \$5 million in direct economic impact was realized last year alone.

The beauty of our beaches was enjoyed by residents and non-residents alike. The department distributed 97,803 resident beach parking stickers, and sold 6,958 stickers to non-residents.

The **Housing, Human and Veterans Services** De-

### Collier County Public Library Increase in use of Downloadable Library Materials FY 2007- FY 2011



partment continued to oversee a variety of programs providing much needed services to the citizens of Collier County. We have a strong volunteer base of over 700 retirees that contributed 55,000 hours of service in the last year. Volunteers transported 965 veterans to their medical appointments. Our service officers assisted 3,409 veterans with their VA claims. Seniors received over 45,000 meals during the year at four satellite facilities and by home delivery. Case managers provided 4,000 hours of service assistance to seniors.

The **University Extension** Department's horticultural, 4-H youth, and family nutrition programs highlight volunteer outreach contributions. On-site clinics included plant identification and pest diagnostics, school and community gardens stressing sustainable life skills, and proper nutrition curriculum designed for kindergarten, first and second grade classrooms. Workshops that targeted the commercial landscape industry provided continuing education credits in Best Management Practices for fertilizer calibration, fruit and landscape tree pruning, and pest management.



97,803 resident beach parking stickers distributed, and 6,958 stickers sold to non-residents.



Collier is ranked the healthiest county in Florida.



209,000 Collier residents hold library cards.



## Growth Management

The **Growth Management Division (GMD)** continued to streamline services and provide quality products for the betterment of the community. The GMD is a merger of the Transportation Services and Community Development and Environmental Services divisions.

### The Operations & Regulatory Management

Department's expanded customer focus led to advancements, including removing redundant business processes; combining similar land use and building permit functions; adding new services, such as electronic plan submittal and review, plus the feature of credit card payments as an option. Working with the Naples Area Board of Realtors, staff educated real estate agents about permitting requirements - on both the state and local level - that will assist their clients in efforts to buy and sell their property.

The **Land Development Services** Department continues to plan for and ensure that the county's natural and built environments adhere to the community's vision as expressed in the Land Development Code. The Zoning Services Section completed and brought to final hearing over 40 land use petitions. In addition, staff prepared and submitted the annual Community Rating System recertification which saves county residents who purchase flood insurance approximately \$5 million annually.



The **Code Enforcement** Department assisted 2,500 homeowners with free public outreach events, workshops, and legal clinics offered in coordination with the Foreclosure Task Force. The department has seen a 57 percent increase in inspections since 2008 and a 42 percent decrease in citations as they increase their community education programs and task force clean-up efforts. In addition, the department saved the county over \$2 million through a cooperative approach with lending institutions that was recognized by the national Lender Processing Services. This has abated more than 1,700 code violations with an average weekly cost savings for the county of \$15,000.

**Transportation Engineering** won another award for Freedom Park this year. Freedom Park received the 2011 Excellence Award from the Florida Stormwater Association in recognition of outstanding commitment to stormwater management practices that provide benefits to the environment and local citizenry. This is the third award for the innovative park since it opened in 2009.

Transportation Engineering completed construction of several segments of the Lely Area Stormwater Improvement Project (LASIP). Additional segments of LASIP, which is a stormwater facilities improvement project addressing a multitude of stormwater issues within an 11,000 acre area, are in design



CAT implemented several route modifications.



Road Maintenance resurfaced 114 lane miles.

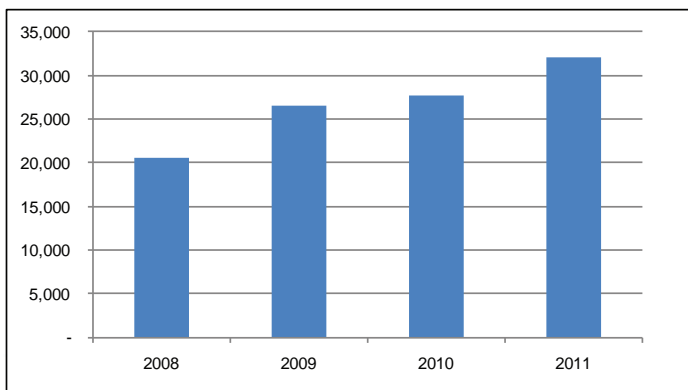


Code Enforcement assisted 2,500 homeowners with free public outreach events,

with construction planned over the next several years. The goal of the project is to improve flood control and the quality of the stormwater runoff.

The Rich King Memorial Greenway, a 12-foot wide asphalt pathway on a Florida Power & Light easement extending for three miles from Rattlesnake Hammock Road to Radio Road was completed in January. Construction began in late 2011 on the widening of Collier Boulevard from Davis Boulevard to Golden Gate Main Canal. That project was combined with the widening of Davis Boulevard from Collier Boulevard to just west of Radio Road. A Florida Department of Transportation reimbursement of \$20 million is scheduled for this approximately \$28.2 million project.

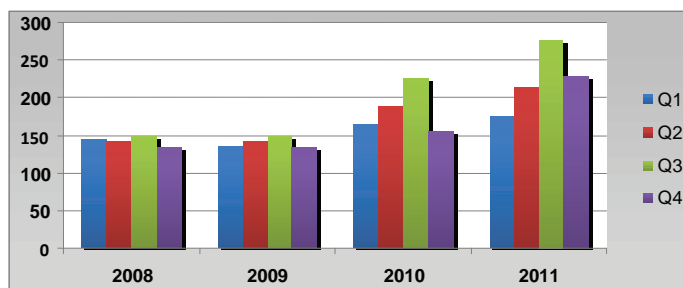
### Code Enforcement Inspections



As more new projects are completed, there is more for the **Road Maintenance** Department to maintain. This past year the department resurfaced 114 roadway lane miles, 7,672

### New Residential Permits

A 21% increase in activity in FY 11 from the previous year.



linear feet of asphalt sidewalk, and renewed pavement markings (also known as restriping) to 177 roadway lane miles. Over 150 sidewalk intersections were upgraded to current Americans with Disabilities Act standards. The department mowed 3,536 acres per month, cleaned and reshaped 114,059 square yards of roadside drainage ditches, and cleaned 80,000 linear feet of stormwater pipe.

The **Alternative Transportation Modes (ATM)** Department manages nine municipal service taxing units. These areas tax themselves to provide needed funds to provide desired services such as landscape and beautification. ATM also handles landscape services within the county's road rights-of-ways, and manages **Collier Area Transit (CAT)**. CAT successfully implemented several route modifications to enhance system efficiency; opened an interim transfer facility at the operations center at 8300 Radio Road; and pursued, secured and managed millions of dollars in grant funds for both operations and capital projects.



The Rich King Memorial Greenway was completed in January.



Transportation Engineering received an award for Freedom Park.



Intersection improvements are underway at Collier and Davis Boulevards.



## Administrative Services

The **Administrative Services Division** continues its mission to provide and maintain high quality resources and services that meet our customers' needs.

The county's records manager led a cross functional process improvement group to examine the current process for managing and tracking insurance certificates associated with contract work. The team recommended an improved process that took advantage of available business process automation tools. The team developed the solution in house and was able to avoid spending tens of thousands of dollars on a commercially available product. In addition, the process is saving an estimated \$40,000 in staff time that can be redeployed to other functions.

**Risk Management** negotiated savings totalling \$935,154 resulting from favorable renewals of the property, casualty and health reinsurance programs, as well as vendor contract bidding. Due to effective claims management, the outstanding incurred liabilities under the county's Property, Casualty and Workers' Compensation programs fell \$1,102,000 or 34 percent.

Following the Board of County Commissioners' direction, the **Facilities** Department assisted in providing an office for U.S. Senator Marco Rubio at the main government center. The department continued its energy conservation efforts by

upgrading the central air conditioning plant; utilizing solar energy to power utility carts (through a federal grant); and saved over \$300,000 in utility costs over the previous year. Additionally, the department secured a Florida Fish and Wildlife Conservation Commission permit for the Caracara Prairie Preserve Gopher Tortoise Relocation Site, and incorporated public and youth deer hunting into the existing hunt program at Pepper Ranch Preserve.

The **Grants Management** Office assumed new responsibilities to ensure compliance with grant requirements. The county successfully received over \$17 million in grant funding with an 86 percent rate of award. Continued implementation of the SAP Grants Module successfully highlighted the importance of better communication between fiscal and program staff in departments, and permitted easier reporting to grantors and auditors each year.

In 2011, the **Information Technology** department deployed new software to support the agency's Growth Management Division, and upgraded agency collaboration tools. The department continues to focus on cost reduction. This effort has supported increased demand with minimal cost increases.

The **Fleet Management** Department supported county operations by maintaining the operational readiness of county vehicles and equipment at an overall 96.51 percent availability rate. Numerous efficiency measures were imple-



Utility costs were lowered over \$300,000 through energy conservation efforts.



Incorporated public and youth deer hunting into the existing hunt program at Pepper Ranch Preserve.



Fleet Management was recognized as one of the Best 100 Fleets in America.



mented, including improved diagnostics; extended vehicle replacement cycles, saving approximately \$300,000 annually, and implementation of retread tires on transit buses, saving an estimated \$50,000 annually. Fleet Management was recognized as one of the Best 100 Fleets in America for 2011 by Government Fleet Magazine, and was also awarded the coveted Blue Seal of Excellence by the National Institute of Automotive Service Excellence.

The **Human Resources** Department continued to provide support to employees through traditional avenues, as well as several areas of enhanced service. The department provided regular communications on the legislative changes implemented under the Florida Retirement System. Additional class titles were added to the on-site course offerings. The department coordinated Employee Service Award events; Employee of the Month and Supervisor of the Year selections; hosted a Health and Savings Expo in January; held the 5th Annual Creative Collier Art Celebration; and implemented a provi-

sion under both 457 plans to allow employees to take loans against their accounts.

The **Purchasing** Department delivered a number of significant innovations and initiatives including savings of nearly \$3 million through formal competition. User staff time, and the number of invoices processed were reduced by more than 10,500 through the use of purchasing cards. A new online countywide vendor insurance coverage tracking system was activated. A “best value” pre-scoring process to more objectively evaluate proposals was implemented, and the county’s online bidding system was updated to identify Disadvantaged Business Enterprises and Section 3 vendors.





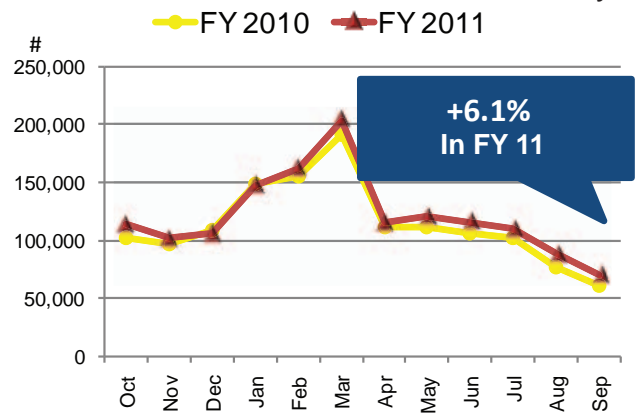
## Management Offices

Fiscal Year 2011 was definitely a comeback year for Collier County **Tourism**. During the summer of 2010 our area experienced one of the biggest environmental challenges on record—the Deep Water Horizon oil spill. Despite a major downturn, the tourism industry was able to bounce back. At the end of the fiscal year, tourist tax revenue was ahead 3.6 percent over FY 2010, and the number visitors increased 6.1 percent.

The recession also negatively affected the area in many ways. Visitors that traveled here tended to trade down in their accommodations and meals. Despite these challenges, tourism remained a bright spot: FY 2011 showed increases in hotel occupancy of 5 percent and hotel room nights of 5.4 percent while visitor spending rose 8.5 percent.

The \$7 million Marco Island Executive **Airport** taxiway project was completed in February 2012 and was funded primarily by a grant from the FAA, along with Florida Department of Transportation (FDOT) funding and a local match. The project included the construction of a parallel taxiway and the expansion of the south aircraft ramp area. The project will significantly increase capacity and provide a safer operating environment at the airport. The Collier County Airport Authority approved a 60 month concession agreement with Enterprise Rent-A-Car to provide car rental services at the three county-owned airports. Enterprise had been providing rental car service at the Marco Executive Airport and, under the new agreement, expanded the service to both the Immokalee Regional Airport and Everglades Airpark, becoming the first rental car option in those two communities. The runway lighting project is underway at the Immokalee Regional Airport – a project funded by FDOT for \$262,500.

## Number of Visitors to Collier County



The **Office of Management and Budget** received the Government Finance Officers Association Distinguished Budget Presentation Award for the 25th consecutive year. The Fiscal Year 2012 budget was approved by the Board of County Commissioners under millage neutral budget policy guidance. The overall General Fund budget, where many direct public services and programs are funded, was reduced 1.9 percent or \$5,984,100. Since Fiscal Year 2007, the General Fund budget has been reduced by more than \$86 million or 21.8 percent. The majority of expenditure cuts were to General Fund capital transfers: no front line services were affected. In addition, a fully funded and policy compliant debt management program was maintained, and the County continues its aggressive debt restructuring program. Over the past two fiscal years, the County has refinanced \$166 million of the \$421 million in outstanding general governmental revenue bond debt, which achieved a level of budget certainty by eliminating all variable rate commercial paper, reduced the cost of borrowing by \$6.3 million,



The Marco Island Executive Airport taxiway project was completed.



The Budget Office received the Government Finance Officers Association Distinguished Budget Presentation Award for the 25th consecutive year.



The Medical Examiner partnered with Drug Free Collier to confront the increasing prescription drug abuse problem.





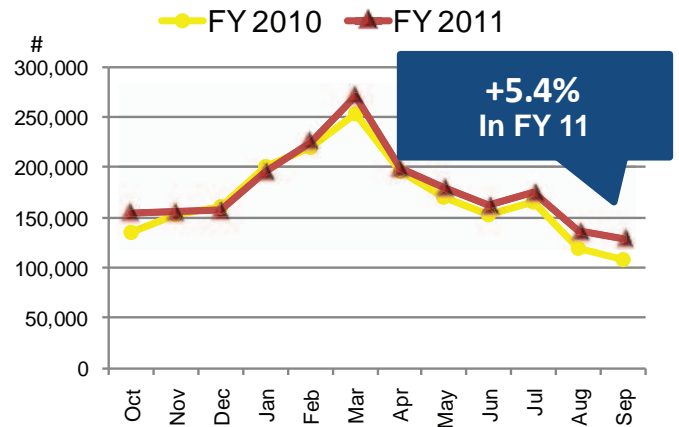
eliminated onerous bond covenants, and freed up over \$10 million in encumbered utility funds used to fund the required debt service reserve fund necessitated by the collapse of the bond insurance market.

**Emergency Management** developed a training exercise that was designed to establish a learning environment for participants to exercise emergency response plans, policies, and procedures as they pertain to a Mass Casualty/Hazardous Materials incident. The exercise was evidence of the growing public safety partnership between state, regional and local jurisdictions, and private industry regarding the response to the security threats that our nation, communities, and school systems face. More than 300 individuals participated in the exercise.

**Emergency Medical Services (EMS)** and its 23 full-time ambulances and one air ambulance helicopter – Med-flight - responded to over 36,000 requests for service, transporting nearly 24,000 patients to hospitals in FY 2011. Two part-time ambulances were added to respond to peak /seasonal demands. The Tiered Response Group, which consists of EMS, the Sheriff's office and fire department professionals, developed a policy to soon be implemented. The policy will allow approved facilities to contact EMS for non-emergency transports, thus eliminating the need for a fire department response and allowing other emergency vehicles to remain available for concurrent emergency requests. During FY 2011, EMS resuscitated 26 percent of patients that were found pulseless, not breathing, and in a "shockable" heart pattern. A total of 27 EMS emergency medical technicians and paramedics received life saving awards in 2011.

**Isles of Capri Fire and Rescue** completed construction of a new marine rescue boat dock to help enhance marine response. The project was 100 percent funded by the district's impact fees. The department was able to obtain a for-

## Tourist Hotel Room Nights



estry grant for personal protective equipment for wildland fires, and two employees obtained their Florida state paramedic certification and license. **Ochopee Fire Control and Rescue** logged more than 5,000 training hours and increased its volunteer staff to nine personnel. The district successfully completed the process for the replacement of a 21-year-old water tanker, and successfully received state funding approval for a fire station at mile marker 63 on I-75. The department continues the process with FDOT to bring this project to reality.

The District Twenty **Medical Examiner (ME)** is charged with determining the cause and the manner of death in cases of known or suspected homicide, suicide, accidental deaths and certain natural deaths. The office also provides on-site forensic anthropology to assist law enforcement investigations. The ME partnered with Drug Free Collier to confront the increasing prescription drug abuse problem. The number of drug-related deaths in Collier County increased from approximately 10 per year in 1998, to one per week in 2011.



Dwight E. Brock, Clerk of the Circuit Court  
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Courthouse Annex, 2nd Floor  
3315 Tamiami Trail East, Suite 102  
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Phone: (239) 252-2646 • Fax: (239) 252-2755  
Monday – Friday • 8 a.m. – 5 p.m.  
[www.collierclerk.com](http://www.collierclerk.com)



Abe Skinner, Property Appraiser  
Collier County Property Appraiser's Office  
3950 Radio Road • Naples, FL 34104-3750  
Phone: (239) 252-8141 • Fax: (239) 252-2071  
Monday – Friday • 8 a.m. – 5 p.m.  
[www.collierappraiser.com](http://www.collierappraiser.com)



Kevin J. Rambosk, Sheriff  
Collier County Sheriff's Office  
3319 Tamiami Trail East • Naples, FL 34112-4901  
Phone: (239) 774-4434  
Monday – Friday • 8 a.m. – 5 p.m.  
[www.colliersheriff.org](http://www.colliersheriff.org)



Jennifer Edwards, Supervisor of Elections  
Collier County Supervisor of Elections Office  
3295 Tamiami Trail East • Naples, FL 34112-5758  
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Monday – Friday • 8 a.m. – 5 p.m.  
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Larry Ray, Tax Collector  
Collier County Tax Collector's Office  
3291 Tamiami Trail East • Naples, FL 34112-5758  
Phone: (239) 252-8171 • Fax: 239-252-8852  
Monday – Friday • 8 a.m. – 5 p.m.  
[www.colliertax.com](http://www.colliertax.com)

# Satellite Offices

All Constitutional Offices  
2335 Orange Blossom Drive

Clerk of Courts Offices  
Everglades City Hall  
102 N. Copeland Avenue  
Golden Gate  
4715 Golden Gate Parkway  
Immokalee  
106 South First Street

Self Service Kiosk Only:  
Greentree Plaza  
2348 Immokalee Road  
Wilson Boulevard  
50 S. Wilson Blvd.

Property Appraiser  
Golden Gate  
4715 Golden Gate Parkway

Sheriff  
Emergency Services Center  
8075 Lely Cultural Parkway  
Everglades City  
32020 E. Tamiami Trail  
Golden Gate  
4707 Golden Gate Parkway  
Golden Gate Estates  
1195 County Road 858  
Immokalee  
112 S. First Street  
North Naples  
776 Vanderbilt Beach Road

Tax Collector  
Everglades City  
102 E. Broadway Ave.  
Golden Gate  
4715 Golden Gate Parkway  
Immokalee  
106 S. First Street  
Marco Island  
1040 Winterberry Drive  
Naples  
725 S. Airport Road  
735 S. 8th Street  
2348 Immokalee Road  
8771 N. Tamiami Trail  
12668 E. Tamiami Trail  
2800 N. Horseshoe Drive  
50 S. Wilson Blvd.  
2335 Orange Blossom Drive

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[www.colliergov.net/airportauthority](http://www.colliergov.net/airportauthority)  
County Attorney's Office • 252-8400  
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County Manager's Office • 252-8383  
[www.colliergov.net/countymanager](http://www.colliergov.net/countymanager)  
Pelican Bay Services • 597-1749  
[www.pelicanbayservicesdivision.net](http://www.pelicanbayservicesdivision.net)

## Administrative Services 252-8721

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## Management Offices 252-8999

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District 20 Medical Examiner's Office  
434-5020  
Emergency Management • 252-3600  
Emergency Medical Services • 252-3740  
Isles of Capri Fire Control and Rescue  
District • 394-8770  
Ochopee Fire Control and Rescue District  
695-4114  
Collier Information Center • 252-8444  
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[www.colliergov.net/communication](http://www.colliergov.net/communication)  
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[www.paradisecoast.com](http://www.paradisecoast.com)

## Public Services 252-8468

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[www.colliergov.net/pets](http://www.colliergov.net/pets)  
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[www.colliergov.net/parks](http://www.colliergov.net/parks)  
University Extension • 353-4244  
[www.colliergov.net/extension](http://www.colliergov.net/extension)  
Veteran Services • 252-8387  
[www.colliergov.net/humanservices](http://www.colliergov.net/humanservices)

## Public Utilities 252-2540

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Solid Waste Management • 252-2508  
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[www.colliergov.net/utilitybilling](http://www.colliergov.net/utilitybilling)  
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