



2003

A VISION FOR THE FUTURE

Collier County Government Annual Report





ON OUR WAY TO GREATNESS

In Collier County government's continuous pursuit of excellence, exemplary customer service remains a top priority.

One of the fastest growing counties in the nation, Collier County lays claim to a population of about 300,000 and covers some 2,026 square miles of land. On a daily basis, county government's 2,000 employees in five divisions and 39 departments strive to surpass the expectations of residents and visitors by providing quality services, facilities, programs, events and initiatives.

Aspiring to answer the needs of a dynamic and diverse community, county government constantly addresses the challenge of striking a balance between protection of our coveted

natural resources and abundant wildlife with the demands of growth and prosperity.

Rededicating and reaffirming a strong commitment to community as we vision for the future, Collier County government reflects on 2003 as a year of significant progress and accomplishment. Focusing our efforts and energies on learning from the past and applying those lessons to the present, we strive to plan intelligently and deliberately for the future to ensure that our exceptional quality of life will be preserved for generations which will also choose to live, work and play in Collier County.

Upon review of our 2003 achievements, we hope you share in our optimism as we face 2004 and beyond.



DONNA FIALA
District 1
Vice Chairman



FRANK HALAS
District 2



TOM HENNING
District 3
Chairman



FRED COYLE
District 4



JIM COLETTA
District 5

The Board of County Commissioners (BCC) is comprised of five elected members who serve four-year terms and represent each of Collier County's five districts.

The principal policy-making body of Collier County government, the BCC appoints a County Manager who implements Board-determined policy and manages the overall operation of the County Manager's Agency.

The BCC also appoints the County Attorney and the seven members of the Collier County Airport Authority, which operates the Everglades Airpark, the Immokalee Regional Airport and the Marco Island Executive Airport.

Regular BCC meetings are held the second and fourth Tuesday of the month with exceptions in December and during the summer. Meetings begin at 9 a.m. in the BCC chambers on the third floor of the W. Harmon Turner Building at the Collier County Government Center, 3301 E. Tamiami Trail, Naples. Meetings are broadcast live on government access television and taped for rebroadcast on Channel 11 (Comcast and Marco Island Cable) and Channel 16 (Time Warner).

BOARD OF COUNTY COMMISSIONERS

Board of County Commissioners 2003 Chairman Tom Henning

I indeed it has been a true pleasure serving as Chairman of the Board of County Commissioners (BCC) during 2003. Being Chairman is an honor, and actually a challenge within an already challenging position. It's also one that I welcomed to my routine, faced with dedication, and performed to the best of my ability. I sincerely believe this Board made a positive difference in the community we call home during the past year.

As Commissioners, we strive to make Collier the best county to live, work and play in that Southwest Florida has to offer. During the past year, the Board took major steps to implement initiatives that provide all of those fine elements, and then some. We heard from the community on many important issues and we listened.

The Board, together with the voting members of Collier County, through a referendum, created the Conservation Collier Land Acquisition Committee, which is responsible for the acquisition, protection, restoration and management of environmentally sensitive lands throughout Collier County. Following an ambitious schedule in 2003, the committee in 2004, with approval from the Board, will purchase their first parcels of land.

The Community Development and Environmental Services Division (CDES) was directed to tighten the reins on Planned Unit Developments (PUD). In 2003 the Board shortened the sunset provision; in 2004 we are implementing a policy that ensures developers build to their approved capacity and in a timely manner.

The Board approved amendments to the sign code in the Land Development Code (LDC) this year, which includes the infamous moving barber poles. In addition, the "OPEN/CLOSED" neon signs have been determined acceptable.

The Board also adopted the Rural Fringe and Eastern Lands amendments as well as implemented land development regulations into the LDC. We entered into a three-party agreement with the State of Florida Department of Environmental Protection (FDEP) and the South Florida Water Management District (SFWMD) regarding the southern blocks of Golden

Gate Estates. The FDEP will re-hydrate the area in an attempt to return it to its natural "everglades" state. In return, Collier County is receiving monetary compensation and a contract that will ensure our canals will be maintained by the SFWMD for the next 20 years. This was another crucial environmental achievement.

The Beach and Boat Access Master Plan approved in 2003 brought to light a major issue in Collier County. The Board adopted the initiative to spend \$2 million a year on acquiring beach access points throughout the county.

In the Emergency Management Department, we were able to proceed with window protection and structural retro-fit for a number of schools to be used as hurricane evacuation shelters, the design contract for the proposed new Emergency Services Center and activation of the Emergency Operations Center during the September 2003 flooding event.

The Transportation Division is busy implementing the concurrency management system, a system that provides for real time "checkbox balancing" of available capacity versus existing traffic and prior development approvals. Livingston Road from Immokalee Road to the Lee County line opened in October 2003. When completed in 2004, Livingston Road will be the third north-south corridor connecting Lee and Collier counties, a greatly anticipated corridor.

In a major attempt to keep the aesthetics of Collier County up to par, the Board approved a Landscape Beautification Master Plan that applies to medians, retention ponds, interchanges, arterial and collector roadways.

The Public Utilities Division acquired 200-plus acres of land for a Northeast Regional Operations Center that will include water, wastewater and recycling facilities. Another five (5) acres of land in Naples Production Park, including two (2) industrial/office buildings, were secured for the Public Utilities In-Ground Services and Customer Service Operations Center.

The Integrated Solid Waste Management Plan and Strategy was approved this year, including projects related to commercial source separated organic waste and biosolids processing, grease trap waste processing, municipal solid waste processing and gasification, and landfill gas-to-energy initiatives.

Federal Emergency Management Agency (FEMA) funding came through with more than \$1 million for repair to

Vanderbilt Beach and the immediate vicinity due to damage by Tropical Storm Gabrielle.

Diversity is an issue we are faced with every day in our community. To ensure non-prejudicial behavior by our citizens, the BCC adopted a resolution opposing discrimination against all citizens of Collier County. We must all learn to accept one another and treat everyone equally regardless of skin color or family origin.

Internally, the Board has taken steps to ensure that the citizens of Collier County get exactly what they want and deserve from the employees of Collier County government. Firstly, the change order (BCC agenda items) process has been reviewed and fine-tuned. Each change order now has a review process for the scope of work to include if the design engineer and/or contractor are/is in error in their responsibilities and determinations. Now all change orders must go in front of the Board for review and approval.

Several changes were made to the Ethics Ordinance, which applies to county employees and Commissioners, and has been under immense scrutiny. Now, employees who leave county government to work for companies who petition the Board are not allowed to come before the BCC for a period of two years.

This year the Systems Application Project (SAP) was integrated into the county's computer system. The goal of the SAP system is to support a fully integrated, automated financial management system that meets or exceeds technical and business standards/objectives. The system is anticipated to eliminate redundant copies and paper documents, improve workflow, and increase security.

I am proud of the Board's 2003 accomplishments and look forward to continuous progress in 2004. I want to thank the citizens of Collier County, their Commissioners and all the Collier County government staff for making my time as Chairman of the BCC a very productive and rewarding experience.





JIM MUDD
County Manager



LEO OCHS, JR.
Deputy County
Manager

“I WOULD PROUDLY
CONSIDER 2003 TO BE
ONE OF THE MOST
PROGRESSIVE YEARS IN
COLLIER COUNTY
GOVERNMENT’S
HISTORY.”

COUNTY MANAGER'S OFFICE

Collier County Manager Jim Mudd

The Collier County government organization at the close of 2003 was very different from the one that began the new year. Not so much in structure but in improvements to business processes and in the professionalism and pride in community service that our employees demonstrate daily.

Fiscal Year (FY) 2003 was an exceptionally challenging and successful year. Speaking on behalf of Collier County government, I can say we pushed this organization as hard as the resources would allow and sometimes even surpassed what we believed were our limits.

In 2003 we deployed a new electronic Agency Issue Management System (AIMS) to better track correspondence throughout the County Manager's Agency. We have insisted upon a five-day turnaround time for staff to address and ideally resolve issues brought to our attention from the Commissioners or directly from residents.

To assist the Board of County Commissioners (BCC) in setting proactive policy direction on key community issues, a series of 31 workshops and district town hall meetings was scheduled to provide an opportunity for in-depth discussions about the major issues confronting us. A strategic planning session was included in the workshop series. Each of these provided the BCC with significantly improved opportunities to provide policy direction.

During 2003, both our Human Resources manual of policies and procedures, and our Ethics Ordinance were reviewed and updated. In addition, our internal training programs increased to include diversity and ethics classes. We had more than 5,150 participants in our wellness activities, which resulted in savings to the county of about \$295,000 in preventable medical costs. At 8.61 percent, our employee turnover rate is the lowest it's been in three years. We also revised the pay plan in 2003, which will save the county about \$370,000 in reoccurring personnel costs in the next budget year and more than \$1 million by 2006.

Supporting the strategic goal of revising the Growth Management Plan (GMP) and Land Development Code (LDC) to improve the county's ability to manage and control the rate and quality of future development, we conducted four

(4) LDC "fix" workshops with the BCC in 2003, which have predicated three (3) LDC amendment cycles in 2004.

We continued to direct staff to focus efforts on getting the Rural Fringe and Eastern Lands GMP amendments approved by the State Department of Community Affairs (DCA), along with the road checkbook concurrency GMP amendments. The results? All were approved.

In addition, staff was fully engaged in a number of community planning initiatives, including the Bayshore Community Redevelopment Authority (CRA), the Immokalee CRA, the Vanderbilt Beach Overlay Study, the Naples Park Character Study, the U.S.41 Overlay Study, the Golden Gate Area Master Plan Restudy and the Vanderbilt Drive Area Corridor Study.

Budgets provided for FY 2003 and 2004 included specific capital sections that explained the capital projects in greater detail and clearly indicated by fund the source of monies for each project. Also, a standardized tracking system enables staff, the BCC and the public to know project status at any given time. Quarterly Capital Projects Review meetings were held to focus our efforts on making sure all projects stay on schedule and within budget.

The Annual Update and Inventory Report (AUIR) workshop, however, is much more focused on staying concurrent in every county category, and includes a detailed discussion of current and projected county capital projects.

We have also worked diligently to modify contract management procedures with staff and the Clerk of Courts to put cost controls in place.

Many financing programs were reviewed by the Finance Committee and submitted to the BCC for approval during 2003, including Gas Tax Revenue Bonds (\$102 million) for road projects, water/sewer refinancing of 1994 bonds (\$47 million) which saved the county \$5 million, and numerous State Revolving Fund (SRF) loans for water/sewer projects (\$56 million). Tracking Transportation Division and Public Utilities Division construction projects, we can proudly say we executed numerous and extremely needed construction contracts for major arterial roadways and for water/sewer utility system expansion.

In March 2003 we proposed a budget guidance policy that was detailed, exacting and demanding by design. In presenting the policy to the BCC, we gave the Commissioners the opportunity to discuss key issues prior to staff's development of the

annual budgets. The budget for FY 2004 was presented functionally instead of by fund type, which resulted in a much more comprehensive format that was understandable by all. I consider these budget policy improvements a phenomenal accomplishment.

To ensure that our budgets are maintained according to Florida Statute, Budget staff and the Clerk of Courts Finance Department have worked cooperatively together. All amendments have been processed in accordance with both statutory requirements and the requirements of the budget amendment policies of the BCC. This area has been much improved compared to previous years.

With regards to impact fees, I believe we are in the best shape we've ever been in Collier County. All fees have been updated per study or Consumer Price Index-adjusted.

Our government television Channel 11/16 broadcasts and scheduling have been totally revamped to focus on getting government news to the public.

Undoubtedly, I have not been able to mention all the triumphs of 2003, therefore, I encourage readers to take the time to look through this Annual Report and see the accomplishments of Collier County government.

As we review 2003, I sincerely hope you can see a change in how county government conducts its day-to-day business of serving you, our customers — the public. Staff has been encouraged by the desire of the Commissioners to make good decisions on behalf of the entire community. While there are always things in retrospect that could have been done better, hindsight can only prove productive if it's projected onto the future. We've learned and we continue to carry those lessons forward as we proceed on a progressive path.

We thank you for your continued support. We firmly believe that we are on a productive path to improve our organization in order to provide you the best service possible. We will continue to take specific steps to create a local government you will be proud of, and encourage you to join us as we develop plans and make decisions that will shape the future of Collier County.

I would proudly consider 2003 to be one of the most progressive years in Collier County government's history.



WHERE COUNTY DOLLARS GO -FY 2004



- Human Services/Econ. Environment 1.0%
- Reserves 11.4%
- Debt Service 3.6%
- Physical Environment 18.0%
- Culture & Rec. 2.8%
- Transfers/Internal Operations 31.4%
- Transportation 10.7%
- Public Safety 12.3%
- General Government 8.8%

Description	Amount	Percentage
General Government	\$114,394,200	8.8%
Public Safety	\$159,566,100	12.3%
Transportation	\$139,201,400	10.7%
Transfers/Internal Operations	\$409,563,200	31.4%
Culture & Recreation	\$36,940,100	2.8%
Physical Environment	\$233,784,800	18.0%
Debt Service	\$46,613,500	3.6%
Reserves	\$148,460,900	11.4%
Human Services/Economics Environment	\$12,987,700	1.0%
Total	\$1,301,511,900	100.0%
Less:		
Internal Reimbursements	\$(46,908,100)	
Interfund Transfers	\$(366,707,600)	
Net Total	\$887,896,200	

SOURCES OF COUNTY GOVERNMENT DOLLARS - FY 2004



- Bond Proceeds/Interest 30.4%
- Intergovt. Revenues 1.1%
- Internals 27.3%
- Carry Forward 9.6%
- Ad Valorem 14.6%
- Service Charges 8.2%
- Permits/Assessments/TDC 2.9%
- Impact Fees 3.1%
- Gas/Sales 2.8%

Description	Amount	Percentage
Ad Valorem	\$221,337,800	14.6%
Carry Forward	\$145,732,000	9.6%
Internals	\$413,615,700	27.3%
Intergovt. Revenues	\$16,925,000	1.1%
Bond Proceeds/Interest	\$461,603,200	30.4%
Gas/Sales Tax	\$42,103,800	2.8%
Impact Fees	\$47,791,900	3.1%
Permits/Assessments/TDC	\$43,826,700	2.9%
Service Charges	\$124,304,600	8.2%
Carry Forward - Capital Funds	(\$190,880,800)	
Revenue Reserve	(\$24,848,000)	
Total	\$1,301,511,900	100.0%
Less:		
Internal Reimbursements	\$(46,908,100)	
Interfund Transfers	\$(366,707,600)	
Net Total	\$887,896,200	



COUNTY MANAGER'S OFFICE

The **Communication and Customer Relations Department** (CCR) began in 2003 production of a new monthly television show entitled *Q & A — Questions and Answers* — featuring County Manager Jim Mudd as host. The show, an in-house production, was developed as a vehicle for residents to pose their questions of community concern directly to the county manager.

In addition, broadcast production and program scheduling on Channel 11/16 have been totally revamped to focus on getting county government news and information to the public.

Additionally, CCR staff was instrumental — along with the Information Technology, Facilities and Purchasing departments — in the 2003 Boardroom Enhancement Project, which included technological upgrades to the television, visual and computer equipment in the Board of County Commissioners

The Ochopee Fire Control District responded to more than 600 calls, including 75 fires, 333 vehicle accidents and 193 medical emergencies. The Medical Examiner's Office investigated a total of 2,116 deaths and provided 60 hours of scene investigations, 56 hours of testimony and 241 hours of instruction.

Emergency Management staff worked in collaboration with CCR staff to produce an emergency preparedness brochure, public service announcements (PSA) on TV about hurricane stickers and the *All Hazards Guide*, and a TV program featuring the Citizen Corps.

Through matching grants, Emergency Management was able to proceed with window protection and structural retro-fit for a number of schools to be used as hurricane evacuation shelters, window protection and structural retro-fit for a number of

construction program. As a result, the Five-Cent, Six-Cent and Ninth-Cent Local Option Gas Taxes were extended through August 2025. The department also coordinated the refunding of Collier County Water/Sewer District revenue bonds based on current interest rates to reduce future debt service expenses. Staff also updated analyses that identified the potential cost impacts to residents living within the boundaries of proposed annexation areas.

RESPONSIBILITY BRINGS REWARD

(BCC) chambers. The purpose of the new equipment was to enhance the “viewability” by all of boardroom presentations.

Upon direction of the BCC, the CCR Department established the Community Relations Information and Referral Service (CRIRS) to assist residents with discrimination complaints. Working in coordination with the Florida Commission on Human Relations, a CRIRS coordinator serves as a liaison between Collier County residents and agencies that address discrimination issues, and provides education through a variety of outreach initiatives and public information endeavors.

The **Emergency Management Department** in 2003 moved to a direct reporting position under the County Manager's Office. Retaining emergency preparedness, response, recovery and mitigation responsibilities, the department added management oversight of the dependent fire services — Isles of Capri and Ochopee — and the contract with the Medical Examiner's Office.

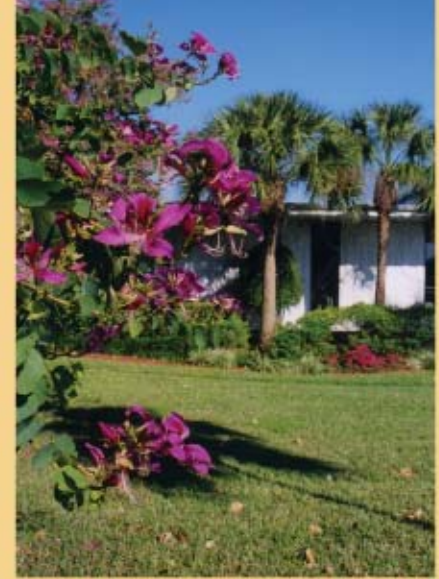
The Isles of Capri Fire Control District responded to more than 400 calls, including 40 fires and 27 vehicle accidents.

fire stations and other public safety facilities, the design contract for the proposed new Emergency Services Center building and activation of the Emergency Operations Center during the September 2003 flooding.

The **Office of Management and Budget** (OMB) received the 2003 Government Finance Officers Association Distinguished Budget Presentation Award for the 15th consecutive year.

A new comprehensive budget format was introduced in 2003 for development of the Fiscal Year (FY) 2004 budget. To combat the complex budget process, staff simplified the budget format, presented the budget by a more understandable functional area rather than by fund type, and segregated the operating and capital budgets. To further simplify the process and more accurately reflect the county budget, staff identified 14 funds of a total of 134 that are being consolidated or eliminated.

The OMB completed a number of special projects, including an analysis of the need to extend local option gas taxes to provide the bonding capacity necessary to implement the road



ADMINISTRATIVE SERVICES DIVISION

As custodian and manager of 660 buildings and structures that total 2.5 million square feet, the **Facilities Management Department** also completed a number of construction projects, including the Immokalee Jail, the Immokalee Library expansion, and the Community Development and Environmental Services (CDES) Division parking garage and building addition on North Horseshoe Drive. Construction of a five-story parking garage at the Collier County Government Center began in 2003. Also, the design was completed for the 9,000-square-foot Grey Oaks Safety Facility, which will be used by Collier County Emergency Medical Services (EMS) as well as the North Naples and East Naples fire departments.

The department's **Building Management** staff was recognized by the industry with articles both in *Archibus Case Study* and at

The division's **Grants Coordination** staff managed nearly \$20 million in multi-year grant funds and closed out Fiscal Year (FY) 2003 with an additional \$3.5 million. Also, grants totaling \$10.5 million were received by various departments and another \$3.6 million was pending approval by the grant-providing agencies.

The **Human Resources Department** led a comprehensive compensation study that resulted in the establishment of three distinct pay plans. All of them are designed to monitor the position of county pay ranges and wages/salaries in the Florida market. The employee turnover rate is 8.61 percent, the lowest in three years.

The pay plan was revised in 2003, resulting in savings to the county of about \$370,000 in reoccurring personnel costs in FY 2004 and more than \$1 million by 2006.

In coordination with the Clerk of Courts, the department's process now includes systematic reporting of all contract changes to the Board of County Commissioners.

During 2003, Purchasing staff also introduced a new financial management solution that has processed more than 14,000 purchase orders for the acquisition of more than \$300 million in goods and services.

About 800 surplus property assets, including 71 vehicles, were sold at public auction, generating \$232,870 in revenue for the county.

The **Risk Management Department** implemented the benefits portion of the Systems Application Project (SAP) to greatly enhance the ability of staff to manage census data and billing information, streamline the actuarial compliance process, improve reporting and offer online benefits enrollment.

GREAT PEOPLE DO GREAT THINGS

Buildings.com about a maintenance work order system that improves efficiencies. The articles focused on improved response times for work order completion, increased productivity, increased preventive maintenance and overall customer satisfaction.

The department's **Real Estate Services** database of county-owned land and land rights was developed to permit quick access to county-owned land information, which greatly reduces staff research time and expedites project engineering.

Also, a state-of-the-art X-ray system was installed at the Collier County Courthouse to enhance security.

Fleet Management Department staff in 2003 completed 7,000 maintenance and repair work orders, and performed 5,000 preventive maintenance services on more than 1,200 vehicles and pieces of equipment. County fuel systems were maintained with 99 percent availability and 1 million gallons of fuel were distributed with no reportable spills. In an annual Department of Environmental Protection inspection of fuel sites, no discrepancies were reported.

During 2003, both the county's manual of policies and procedures, and the Ethics Ordinance, were reviewed and updated. In addition, diversity and ethics classes were added to the department's slate of internal training programs.

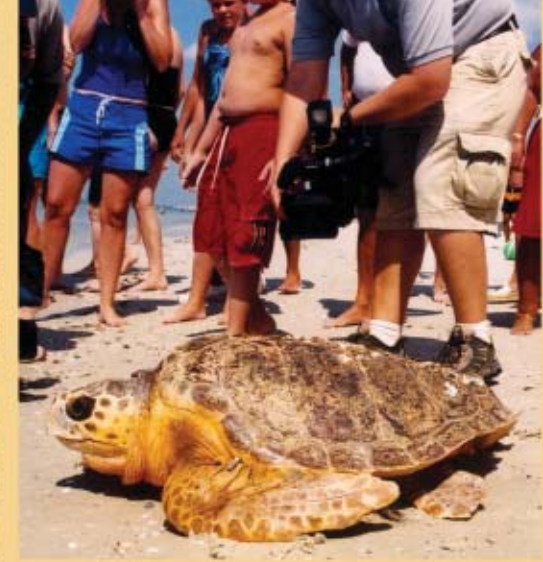
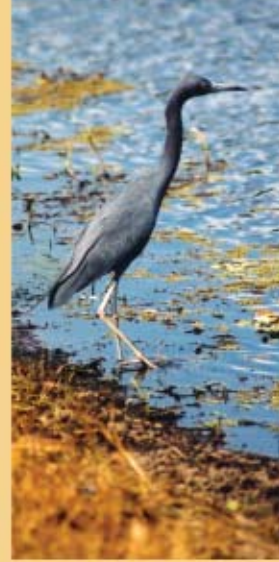
More than 5,150 persons participated in wellness activities, which will result in savings to the county of about \$295,000 in preventable medical costs.

The **Information Technology Department** has expanded many services to better accommodate the changing needs of county residents and employees. Among these expansions were extended coverage of the 800 MHz public safety radio system to growing sections of the county and the data network systems that now have 38 sites. The department also helped field a wireless system for building inspectors that results in more efficient and expedient service.

The **Purchasing Department** implemented many changes to more effectively process vendor contracts. The contract modification process was adjusted to better evaluate the need for, and value derived from, proposed changes to existing contracts.

In 2003, occupational safety staff provided training for 1,994 employees. Also, the occupational health nurse completed 410 pre-employment physicals and drug tests. About 66 percent of work-related injuries were treated in house initially with 32 percent of all injuries treated to completion in house. Treatment in house saves the county in physician and emergency room costs.

The county's Subrogation Recovery Program in 2003 recovered \$175,000 in funds owed to the county as a result of damage to county assets with another \$190,000 in the process of collection.



COMMUNITY DEVELOPMENT AND ENVIRONMENTAL SERVICES DIVISION

To improve services to the public, the **Building Review and Permitting Department** completed construction of a 22,000-square-foot addition to the Community Development and Environmental Services (CDES) Division that is housing in one building five departments and 76 employees. In addition, there's a new three-story parking garage with 280 parking spaces.

Staff issued 27,500 building permits and building inspectors conducted an average of 662 inspections a work day, totaling 162,400 for the department in 2003.

Code Enforcement increased the number of daytime investigators, added nighttime investigative staff and imposed minimal fee increases in the Rental Registration Program.

Although effective in January 2000, the Sign Ordinance provided a deadline for businesses to bring their signs to current

which was authorized by voters in a November 2002 referendum. Site visits to 500 acres of property resulted in identification of potential acquisitions for public green space.

Staff monitored 23.7 miles of beaches for sea turtle nesting, logging about 3,500 total miles. During the 2003 season, 1,133 sea turtle nests were recorded as compared to 761 nests in 2002. By mid-September 2003, staff recorded 737 hatched nests compared to 312 hatched nests in the year previous. Department staff also secured a \$6,000 Caribbean Conservation Corporation Marine Turtle Grant.

Additionally, the department built 10 artificial reefs using a total of 4,000 tons of construction debris that would normally have been placed in the county landfill.

Prioritizing affordable housing, the **Financial Administration and Housing Department** administered more than \$3 million in

Planning Services Department staff processed more than 3,000 planning requests and 121 Land Development Code (LDC) amendments, and is also spearheading a Planned Unit Development (PUD) monitoring process. Staff accumulated data for 325 projects and coordinated inspections with other departments for presentation to the BCC.

Staff conducted four (4) LDC "fix" workshops with the BCC in 2003, which have predated three (3) amendment cycles in 2004.

Staff continued to focus efforts on getting the Rural Fringe and Eastern Lands Growth Management Plan (GMP) amendments approved by the State Department of Community Affairs (DCA), along with the road checkbook concurrency GMP amendments, all of which have been approved.

Staff handled more than 1,300 pre-application meeting

WHERE COMMUNITY MATTERS MOST

standards on Feb. 1, 2003. Most businesses complied while 95 percent of the businesses identified in sign cases have either complied or are in the process of complying with the new code.

Engineering Department staff has taken the lead in monitoring the Federal Emergency Management Agency's (FEMA) proposal to implement revised flood insurance rate maps which would in effect force thousands of property owners to purchase unnecessary flood insurance or pay for costly administrative reviews to be considered exempt. Staff plans to convince FEMA that their data is invalid, thus saving Collier County residents \$7.5 million in unneeded flood insurance.

Department staff reviewed and approved construction documents and plats for 68 subdivisions, reviewed site development/improvement plans for 200 projects, provided more than 23,400 inspections for residential homes and site development plans, and provided inspection services for more than 1,000 potable well installations.

Environmental Services Department staff implemented in 2003 the Conservation Collier Land Acquisition Program

loans to assist low-income homeowners with housing needs. Staff also assisted in the planning, zoning or construction of about 2,500 new affordable housing units and assisted 238 low-income, first-time homebuyers with down payment assistance.

Also, Community Development Block Grant (CDBG) monies were used to build 145 homes and funding also provided down payment assistance for 19 households and rehabilitation assistance to 10 households.

The Board of County Commissioners (BCC) authorized \$98,000 to be used toward creating the first countywide, non-profit Housing Development Corporation.

Operations Department staff coordinated with the Emergency Medical Services Department, law enforcement, and fire and postal agencies to develop a plan to ensure all residential structures in Immokalee have addresses displayed correctly. Residences not displaying the required four-inch, reflective address numbers adversely impact response times of emergency agencies and mail delivery. Staff is continuing to work with more than 750 residents to have their addresses displayed correctly.

requests and the front planning desk assisted an average of 81 customers each workday.

The **Tourism Department** was established to promote Collier County as a year-round destination to domestic and international travelers. In 2003, the department was instrumental in having Naples beaches designated as the nation's 10th best. In December 2003, the Tourism Department was moved from CDES to a direct reporting relationship with the County Manager's Office.



PUBLIC SERVICES DIVISION

Domestic Animal Services (DAS) began 2003 with selection by the Florida Animal Control Association as “Florida’s Outstanding Agency of the Year for 2002.” In coordination with local organizations, DAS established Spay Neuter, Inc., a coalition dedicated to providing low-cost and no-cost spaying and neutering in an overall effort to reduce the volume of animals at shelters. Also, DAS sheltered more than 8,000 animals and responded to more than 14,000 complaints.

The **Emergency Medical Services Department** (EMS) achieved an unprecedented 12 percent rise in resuscitation rates, which can be partially attributed to the opening of the Collier County EMS Training Center. The jump to 38 percent represents the highest out-of-hospital cardiac survival rate in the county’s EMS history. Additionally, EMS paramedic

Through a public/private partnership, Human Services was involved in opening the Horizons Primary Care Center at 5262 Golden Gate Parkway.

The department’s Retired Senior Volunteer Program (RSVP) was awarded the National Association of Counties (NACo) 2003 *Acts of Caring Award*.

Library Department facilities were visited by more than 1.4 million persons, which represented a 16 percent increase from 2002. Circulation exceeded 2.8 million, 87,000 persons attended library programs and staff responded to more than 278,000 reference inquiries.

The department began construction of the 4,100-square-foot Immokalee Library expansion which will be added to the existing 4,000-square-foot facility and allow for significant increases in services to the Immokalee community.

The department also completed neighborhood parks at Willoughby Acres and on the Isles of Capri. Additionally, the department started the Collier County Sailing Center at Sugden Regional Park and more than 200 children and adults with special needs have participated in the sailing program.

The department received the Florida Recreation and Parks Association’s 2003 *Agency Excellence Award*, which recognizes and honors the state’s most outstanding community parks, recreation and leisure services agencies.

The **University Extension Service** provided safe food-handling training to 187 food service personnel and best management practices training in landscaping to 198 professionals. The department’s homebuyer education classes were attended by 165 persons. In addition, 16 youths represented Collier County at 4-H Congress at the University of Florida.

SERVICE LEADS TO SUCCESS

staffing levels reached 100 percent in 2003.

The EMS Department introduced the Paramedic Intermediate Program in which five fire engines manned by firefighter/paramedics from East Naples and Marco Island will be licensed by EMS to perform advanced life saving procedures that are reserved only for paramedics in a pre-hospital environment.

Also, the department created a Special Operations Response Team (SORT) to address domestic preparedness and incidents involving weapons of mass destruction in Southwest Florida. The SORT includes more than 20 paramedics who have received advanced training to prepare them to respond to terrorist events and operate within a specialized set of medical protocols.

The **Human Services Department** provided assistance to 28,243 clients with 56 percent receiving county-funded services and 44 percent referred to other programs. The Services for Seniors program provided assistance to about 1,000 elderly persons.

The Library Department received the NACo 2003 *Achievement Award* for development of the River Park Community and Library Technology Access Program which established a computer lab at the River Park Community Center.

The **Museum Department** was visited by more than 55,000 persons and its most popular event, the Old Florida Festival, attracted more than 12,500 visitors, including 4,000 students from Collier, Lee and Sarasota counties. Hours of operation at the main Collier County Museum facility at the Collier County Government Center were expanded to include Saturdays.

The department also completed the historic restoration phase of Roberts Ranch in Immokalee two years ahead of schedule. The turn-of-the-century cattle ranch has also been nominated for listing on the National Register of Historic Places.

The **Parks and Recreation Department** in 2003 presented to the Board of County Commissioners (BCC) the Beach and Boat Access Master Plan.

The **Veteran Services Department** provided assistance to more than 2,500 veterans, their dependents and survivors. Staff and volunteers coordinated transportation for more than 600 veterans to appointments at Veterans Administration medical facilities throughout South Florida.



PUBLIC UTILITIES DIVISION

Responding to growth, the division in 2003 acquired more than 200 acres of land for a Northeast Regional Operations Center that will include water and wastewater facilities and a recycling center. Also secured were five (5) acres of land in Naples Production Park, including two (2) buildings, for the Public Utilities In-Ground Services and Customer Service Operations Center, which is expected to open in late 2004.

The **Engineering Department** continued working on projects identified in the division's 20-year Water and Wastewater Master Plans. The North County Water Reclamation Facility's (NCWRF) expansion to a capacity of 24.1 million gallons per day (MGD) began with construction in March 2003 of Phase I, the liquid stream portion of the project. Construction of Phase II, the solids stream portion, began in November 2003.

revenue bonds by taking advantage of interest rate levels, resulting in present value savings of more than \$5 million.

In addition, Operations staff worked with the Florida Department of Environmental Protection (FDEP) to secure low-interest State Revolving Fund loans totaling \$55,580,029 for wastewater capital projects.

The **Pollution Control and Prevention Department** conducted 695 hazardous waste compliance inspections, investigated 163 pollution complaints and licensed 106 sludge transport vehicles.

Also, the **Petroleum Storage Section** completed 338 tank compliance inspections, 26 re-inspections, 31 petroleum tank installations, 16 hazardous material discharge inspections and 30 petroleum tank closure inspections.

wastewater to high-quality reclaimed water and distributed 4.2 billion gallons for irrigation reuse. Collier County's reclaimed water system continues to be rated first in the State of Florida based on the number of gallons of reuse water per day per capita, with an annual average of 11.5 MGD reused for irrigation needs by 4,000 residential customers, 23 golf courses, four county parks and miles of roadway medians throughout Collier County.

Construction is continuing on the South County Water Reclamation Facility (SCWRF) expansion to 16 MGD.

The **Water Department** distributed about 8.3 billion gallons of potable water to more than 150,000 customers, averaging about 22.7 MGD. A new maximum month average day demand (MMADD) record for the high season was set in February 2003 at 26.744 MGD.

COMMITMENT BREEDS CONFIDENCE

The department also worked with the Transportation Division to replace the water and sewer systems, improve stormwater drainage, pave roadways and build sidewalks for residents in the Port au Prince subdivision.

Engineering's **Special Projects Section**, which works mainly on coastal projects, finished dredging Wiggins Pass and completed a sand search for the next major renourishment of county beaches, tentatively scheduled to begin in the winter of 2004/2005.

The **Operations Department** completed several user rate studies, including a two-year program for both the Collier County Water-Sewer District and the Goodland Water District of an inverted block rate structure to encourage water conservation.

In addition, the department worked with the Clerk's Finance Department to develop a \$70 million commercial loan program to assist in funding about \$500 million in capital projects construction costs during the next five years. Also accomplished was a project to refinance about \$47 million of 1994 series

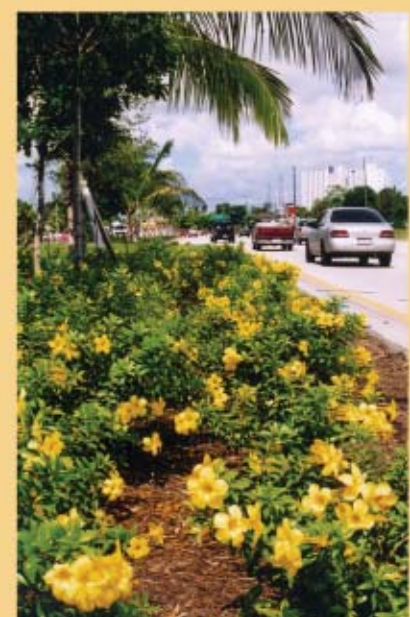
The **Solid Waste Management Department** received approval of the Integrated Solid Waste Management Plan and Strategy that includes projects related to commercial source separated organic waste and biosolids processing, grease trap waste processing, municipal solid waste processing and gasification, and landfill gas-to-energy initiatives.

Working collaboratively with the Environmental Services Department, staff used 1,236 tons of construction and demolition debris from the Naples Landfill to construct the county's largest artificial reef about three miles west of Keewaydin Island.

The **Utility Billing and Customer Services Department** replaced a water, wastewater and effluent billing system with a state-of-the-art Customer Relationship Management (CRM) system that significantly enhances customer service by automating processes. When implementation is complete, customers will be able to access account information and pay their utility bills by telephone and on the Internet.

The **Wastewater Department** converted 5.8 billion gallons of

Construction was completed on 11 reliability wells and a 6-million-gallon ground storage tank at the South County Regional Water Treatment Plant which increases system storage capacity by 18 percent.



TRANSPORTATION SERVICES DIVISION

The **Traffic Operations and Alternative Transportation Modes Department** completed phase one of the computerized traffic signal system and finished 90 percent of the control center to monitor the new system. The **Landscape Operations Section** received approval in April 2003 of the Collier County Landscape Beautification Master Plan.

In addition, Collier Area Transit (CAT) transported more than 433,000 passengers. Bus shelters were installed along the purple route and are being installed along the orange and green routes.

The **Transportation Engineering and Construction Management (TECM) Department** in coordination with the Florida Department of Transportation (FDOT) designed the Davis Boulevard improvement project at Collier Boulevard. Also, the department completed in 2003 two major roadway

to 66th Street SW and 60th Street SW to Santa Barbara Boulevard, Golden Gate Parkway/Airport Road intersection improvements, Immokalee Road from U.S. 41 to I-75, Rattlesnake Hammock Road from Polly Avenue to Collier Boulevard, and Vanderbilt Beach Road from Airport Road to Collier Boulevard.

Transportation Operations, Development Review and Right-of-Way Permitting staff reviewed 644 site development plans and attended 370 pre-application meetings. The **Right-of-Way Permitting and Inspection Section** issued more than 2,100 permits for use of county rights of way and followed up with about 3,400 site visits and inspections. Staff also issued 114 permits for use of the FDOT rights of way followed by 1,600 site visits and inspections.

Naples which is projected to cost about \$500,000 and the Florida Specialties Ditch Enclosure Project in Immokalee at a projected cost of \$800,000.

The **Road Maintenance Section** overlaid more than 70 center lane miles of asphalt roads and more than 1,514 linear feet of asphalt sidewalk. Staff also converted seven (7) miles of lime-rock roads to asphalt and 2.6 center lane miles of old paved roads to asphalt. In addition, staff continued to maintain 1,353 miles of roadway.

Crews chemically treated more than 4,250 acres for noxious weeds and plants as part of aquatic vegetation control, mechanically cleaned 113 acres of ditches/canals, and installed 240 linear feet of drainage pipes.

ON THE ROAD TO PROGRESS

projects: Livingston Road from Immokalee Road to the Lee County line and the Immokalee Road/Interstate 75 interchange which included widening the existing I-75 ramps and underpass, and making improvements to the Northbrooke Drive/Immokalee Road intersection.

Livingston Road construction from Pine Ridge Road to Immokalee Road was also under way in 2003 with the entire Livingston corridor from Radio Road to the Lee County line expected to be completed by the end of 2004. Work also proceeded on construction of Immokalee Road from Collier Boulevard to 43rd Avenue NE, Goodlette-Frank Road from Pine Ridge to Vanderbilt Beach Road, the Lakeland Avenue Bridge between Immokalee and Piper Boulevard, and Transfer Road connections to South Horseshoe Drive. The cost of road construction projects in Collier County in 2003 was about \$70 million.

Design Engineering Section staff has eight other projects in various stages of design and expects to move to construction six of them, including Golden Gate Parkway from Livingston

The **Transportation Planning Department** continued work on Project Development and Environment (PD&E) studies, development of the transportation concurrency system, and updating of impact fees based on Consumer Price Index (CPI) and land value increases.

Staff also reviewed more than 500 site development plans, plats, vacations, variances, Planned Unit Developments (PUD), Developments of Regional Impact (DRI), comprehensive planning amendments and conditional uses. The Metropolitan Planning Organization (MPO) was moved in 2003 to this department.

The **Transportation Road Maintenance Department** now includes the **Stormwater Management Section** to better coordinate the operation, maintenance, and capital project design of both the secondary and tertiary stormwater drainage systems. The section completed the Lake Kelly Outfall Ditch Project prior to the rainy season and within budget at a cost of \$270,600.

Plans progressed for the Palm Street Outfall Project in East



CONSTITUTIONAL OFFICERS

CLERK OF COURTS

The mission of the Office of the Clerk of Courts is *to provide the most efficient service at the least possible cost.*

The Office of the Clerk of Courts was established to function as a public trustee representing the interests of the citizens of the county. Clerk of Courts Dwight Brock continues to serve as the clerk, auditor and accountant to the Board of County Commissioners (BCC), as the repository for official public records, and as the ministerial arm of county and state courts.

For the 17th consecutive year, the Clerk of Courts received the Excellence in Financial Reporting Award from the Government Finance Officers Association of the United States of America and Canada. Additionally, the office was one of two offices in Florida to have received the Distinguished Budget Presentation Award.

During Fiscal Year (FY) 2003, the office disbursed \$9,795,873 of interest income to the Board's General Fund, implemented an online system to provide citizens access to images of documents in public records, and collected more than 80 percent of county court fines within a three-year span, which represents one of the highest collection rates in Florida. The Collier County Clerk of Courts Office also earned recognition from the National Center for State Courts as one of the most effective programs in the nation.

COLLIER COUNTY SHERIFF

The mission of the Collier County Sheriff's Office is *to preserve and protect the lives, property and Constitutional guarantees of all persons.*

Collier County Sheriff Don Hunter is tasked with fulfilling duties as the chief law enforcement officer, the chief bailiff of the court and the chief corrections officer of the county. Within two years after being elected to office, the Sheriff is required to become a qualified voter as well as a certified law enforcement officer. The Sheriff's Office is involved in providing new crime fighting strategies, directing patrols, and focusing on enforcement efforts as well as developing community partnerships, educational programs and award winning model programs.

Following the terrorist attacks of Sept. 11, 2001, new laws were developed to curtail the widespread falsification of drivers licensing. In response, the office developed a unique partnership with the Collier County Tax Collector, which resulted in the increased enforcement of drivers license laws and the apprehension of illegal drivers. The assignment was the first of its kind in the country and will be used as a statewide model for sheriff's offices and tax collectors.

A Commercial Motor Vehicle Enforcement Unit established to enforce new laws for large trucks is providing truck inspections, educating drivers about driving in the right-lane law and rejuvenating the dump truck registration program to combat commercial motor vehicle thefts.

The Naples Jail Center was awarded the distinction of re-accreditation through the Florida Corrections Accreditation Commission. Accreditation provides a potential reduction in liability through

adopting sound operating practices, increases accountability, management and credibility, and establishes measurable criteria for upgrading programs.

The Collier County Sheriff's Office DRILL Academy (Discipline, Respect, Integrity, Learning, Leadership) received "deemed" status for exemplary performance in meeting and exceeding the Department of Juvenile Justice Quality Assurance Standards. The inspection, which required the academy to excel in more than 160 quality assurance standards on a daily basis, focused on management, living environment, case management, food services, mental health and substance abuse, medical services and program security.

Florida Attorney General Charlie Crist recognized Collier County Corporal Dennis Huff as Crime Prevention Practitioner of the Year.

In addition, the Collier County Sheriff's Office sought and was awarded more than \$13.4 million.

PROPERTY APPRAISER

The mission of the Property Appraiser's Office is *to serve the people of Collier County with outstanding customer service and provide the most honest and equitable property valuations possible.*

Collier County Property Appraiser Abe Skinner assesses all property of businesses in Collier County, including real estate and tangible personal property such as equipment, machinery and fixtures, and administers exemptions. In addition, staff is required to maintain the assessment roll by adding and deleting parcels, administering agricultural classifications, updating and maintaining property maps and information concerning property ownership records and deed transfers, and processing personal property returns. The Property Appraiser prepares the tax roll, however, does not determine tax rates or collect taxes.

In early FY 2003, the Property Appraiser's Office moved from the Collier County Government Center to a new building located at 3285 E. Tamiami Trail. In addition to the move, the office completed a new appraisal system for the Land Department during the 2003 reappraisal. Using previous sales activity, the system efficiently reduced the amount of time required to determine appraisal values for land, and provided quicker preparation of sales maps during the mailing of the proposed notice of property values and the Value Adjustment Board hearings.

SUPERVISOR OF ELECTIONS

The mission of the Supervisor of Elections Office is *to ensure the integrity of the electoral process.*

As the Supervisor of Elections, Jennifer J. Edwards is responsible for numerous aspects of the voting process, including administering all elections in Collier County, providing information and statistics on voter registration, voting and elections, and promoting voter education. The staff remained busy throughout 2003 issuing voter information cards, conducting voter registration, providing absentee voting, qualifying candidates for office, receiving campaign finance reports,

maintaining election equipment, hiring and training poll workers, and renting and equipping polling locations.

The Supervisor of Elections Office in 2003 moved into a new building located in the Collier County Government Center. The focal point of the facility is the glass-enclosed ballot tabulation room that is legally required for public viewing of the tabulation of election results. Additionally, the enhanced site contains a warehouse that has increased the efficiency of the office by eliminating the need for an off-site facility and enabling employees to obtain archived information more readily.

The office became involved with the Adopt-A-Precinct program, a public/private partnership that is being expanded across Florida with the encouragement and support of Florida Secretary of State Glenda Hood. Twenty-five precincts were adopted by volunteer organizations in FY 2003 in Collier County, including several Rotary and Kiwanis clubs, the Conservancy of Southwest Florida and the Philanthropic Education Organization of Marco Island. Each participating organization that adopted a precinct for the election cycle was responsible for providing poll workers in that precinct.

Additionally, staff re-numbered all precincts and distributed new voter registration cards. Precinct numbers now begin with County Commission and School Board District numbers.

The Elections Office has developed a partnership with Adams & O'Reilly Inc., owners of all McDonalds restaurants in Collier County, to disseminate informative tray liners detailing voting requirements that educate, encourage and remind the community to register and vote.

TAX COLLECTOR

The mission of the Tax Collector's Office is *to serve the public in a courteous, efficient manner.*

Collier County Tax Collector Guy L. Carlton has been accountable for collection of the single largest tax collected in the State of Florida, the ad valorem tax, and additional local taxes, including occupational license taxes and those taxes imposed by state agencies for the last 22 years. Throughout the years he has remained in charge of budgeting, organizing, coordinating, planning and implementing policies. Additionally, staff is involved with matters regarding the Florida Game and Fresh Water Fish Commission, Department of Revenue, Department of Environmental Protection, and the Department of Highway Safety and Motor Vehicles.

In 2003, the Collier County Tax Collector and his staff were tasked with the responsibility of the administration of drivers licenses formerly held by the State of Florida. The new drivers license facility located on Airport Road has incorporated state-of-the-art technology and joined efforts of the Collier County Tax Collector, Clerk of Courts, and the Collier County Sheriff's Office to maintain a high level of security and professionalism for administering examinations and issuing drivers licenses.



PHONE & WEB DIRECTORY

Collier County Board of County Commissioners 774-8097
www.colliergov.net/bcc/index.htm

Collier County Airport Authority 642-7878
www.collierairports.com/

Collier County Attorney's Office 774-8400

Collier County Manager's Agency
www.colliergov.net/countymgr/index.htm

Communication and Customer Relations 774-8848

General Information/Switchboard 774-8999
www.colliergov.net/communication/

County Manager's Office 774-8383
www.colliergov.net/countymgr/

Emergency Management 774-8444
www.collierem.org/

Office of Management and Budget 774-8973
www.colliergov.net/budget/fy03budgetbook.htm

Pelican Bay Services 597-1749

Tourism Department 403-2384
www.paradisecoast.com

Administrative Services Division 732-2700

Facilities Management Department 774-8380
www.colliergov.net/facmgmt/

Fleet Management Department 793-5655

Human Resources Department 774-8460

Information Technology Department 774-8794

Purchasing Department 774-8425
www.colliergov.net/purchasing/Default.htm

Risk Management Department 774-8461

Community Development and Environmental Services
Division 403-2385
www.colliergov.net/commdev/default.cfm

Building Review and Permitting Department 403-2400
www.colliergov.net/bldgrev/

CDES Operations Department 403-2400

Engineering Department 403-2400
www.colliergov.net/engineeringservices/

Environmental Services Department 403-2400
www.colliergov.net/natresources/Default.htm

Financial Administration and
Housing Department 403-2400
www.colliergov.net/fah/

Planning Services Department 403-2400
colliergov.net/zoning/

Public Services Division 774-8468

Domestic Animal Services Department 530-7387
www.colliergov.net/animalcontrol/Default.htm

Emergency Medical Services Department 774-8459
65.172.55.20/portalvbvs/desktopdefault.aspx

Health Department 774-8200
www.doh.state.fl.us/chdcollier/

Human Services Department 774-8154
www.colliergov.net/humanservices/

Library Department 593-0334
www.collier-lib.org/

Museum Department 774-8476
www.colliergov.net/museum/index.htm

Parks and Recreation Department 353-0404
www.colliergov.net/parks/colliercounty/Default.htm

University Extension Service Department 353-4244
collier.ifas.ufl.edu/

Veteran Services Department 774-8448

Public Utilities Division 732-2575
www.colliergov.net/publicworks/

Engineering Department 530-5335
www.colliergov.net/engineeringservices/

Pollution Control Department 732-2502
www.colliergov.net/pollutioncontrol/

Solid Waste Department 732-2508
www.colliergov.net/solidwaste/

Wastewater Department 594-1731
www.colliergov.net/wastewater/

Water Department 352-7063
www.colliergov.net/CollierWater/default.htm

Utility Finance Operations Department 732-2575
www.colliergov.net/utilfran/default.htm

Transportation Services Division 774-8192
www.colliergov.net/transadmin/

Traffic Operations and Alternative Transportation Modes
Department 774-8192
www.colliergov.net/transadmin/atm/index.htm

Transportation Engineering and Construction Management
Department 774-8192
www.colliergov.net/transadmin/tecm/index.htm

Transportation Operations, Development Review, and
Right-of-Way Permitting Department 774-8192
www.colliergov.net/transadmin/transoperations/index.htm

Transportation Planning Department 774-8192
www.colliergov.net/transadmin/planning/index.htm

Transportation Road Maintenance Department 774-8924
www.colliergov.net/transadmin/roadbridge/index.htm

Constitutional Officers – Collier County

Clerk of Courts 732-2642
www.clerk.collier.fl.us/

Sheriff's Office 774-4434
www.colliersheriff.org/

Property Appraiser 774-8141
www.collierappraiser.com/

Supervisor of Elections 774-8450
www.colliervotes.com/

Tax Collector 774-8172
www.colliertax.com/site/default.asp

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