

ANNUAL UPDATE AND INVENTORY REPORT ON PUBLIC FACILITIES 2014

CATEGORY “B” FACILITIES (Non-Concurrency Regulated)

1. County Jail & Correctional Facilities
2. Law Enforcement Facilities
3. Library
 - Buildings
 - Materials/Collections
4. Emergency Medical Services
5. Government Buildings
6. Isles of Capri Fire Control & Rescue District
7. Ochopee Fire Control & Rescue District

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COUNTY JAIL & CORRECTIONAL FACILITIES

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2014 AUIR SUMMARY
JAILS / CORRECTIONAL FACILITIES

Facility Type: County Jail & Correctional Facilities (Category B)

Level of Service Standard (LOSS): 2.79 beds per 1,000/population*

Unit Cost: \$75,468/floor space required/individual housed**

Using the Countywide Peak Season population, the following is set forth:

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/14	1,304	\$ 98,410,272
Required Inventory 9/30/19***	1,245	\$ 93,957,660
Proposed AUIR FY 2014/15 – FY 2018/19	<u>0****</u>	<u>\$ 0</u>
5-year Surplus or (Deficit)	59*****	\$ 4,452,612

Expenditures

Proposed AUIR FY 2014/15 – FY 2018/19 Expenditures	\$ 0
Debt Service Payments on 2003 Bond	\$ 1,572,192
Debt Service Payments on 2011 Bond (refinanced 2003 bond)	\$ 9,180,711
Total Expenditures	\$ 10,752,903

Revenues

Impact Fees	\$ 5,712,676
Interest	\$ 26,000
Available Cash for Future Projects/Payment of Debt Service	\$ 1,650,200
Loan from Countywide Capital Projects (Gen Fund)	<u>\$ 3,364,027</u>
Total Revenues	\$ 10,752,903

Surplus or (Deficit) Revenues for 5-year Capital Program	\$ 0
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Revenues needed to maintain existing LOSS	\$ 0
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Recommendation:

That the BCC approve the proposed Jails / Correctional Facilities AUIR for FY 2014/15 – FY 2018/19, which contains no new projects over the five-year planning period.

Notes:

* *The previous Level of Service Standard (LOSS) of 3.2 beds per 1,000/population was adjusted to the current 2.79 beds per 1,000/population by the BCC as part of their adoption of the 2009 AUIR.*

** *Unit cost value indexed per 2012 Impact Fee Update from previous value of \$76,000 for the floor space required for each individual housed.*

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

**** *In early 2007, Collier County Sheriff's Office determined that illegally-present immigrant inmates constituted approximately one-quarter of the jail population in Collier County. At the time, this was costing taxpayers in Collier County over \$9 million a year in jail housing costs alone. In October 2007, the Sheriff's Office entered into official agreements and partnership with the Department of Homeland Security Immigration and Customs Enforcement (ICE). The Immigration and Nationality Act (INA) Section 287(g) grants local and state jurisdictions the ability to enforce immigration law with proper training and supervision by federal authorities. Through this authority the Collier County Sheriff's Office has implemented the Criminal Alien Task Force.*

***** *The Immokalee Jail Center (IJC) is a 192-bed local adult detention center and booking facility. Currently, the housing areas of IJC are vacant due to the reduction in jail occupants. In 2009, Collier County Sheriff's Office transferred existing staff members from the Immokalee Jail Center to the Naples Jail Center in an effort to reduce overtime costs. However, the Booking operations in IJC remain active. IJC processes about 15% of all arrests in the County. The facility also processes and registers convicted felons and sex offenders, maintains a video visitation link with Naples Jail Center, and conducts a Working Weekend Program.*

For the Naples Jail Center (NJC) the average number of beds occupied per month from January to July 2014 was 841. In 2013 the average daily jail population was 900. For 2012, the average daily jail population was 988. For 2011, the average daily jail population was 875. For 2010, the average number of beds occupied monthly was 893.

**2014 AUJR
Jail Facilities
(Peak Season)**

LOSS: 2.79 Beds / 1,000 Population*

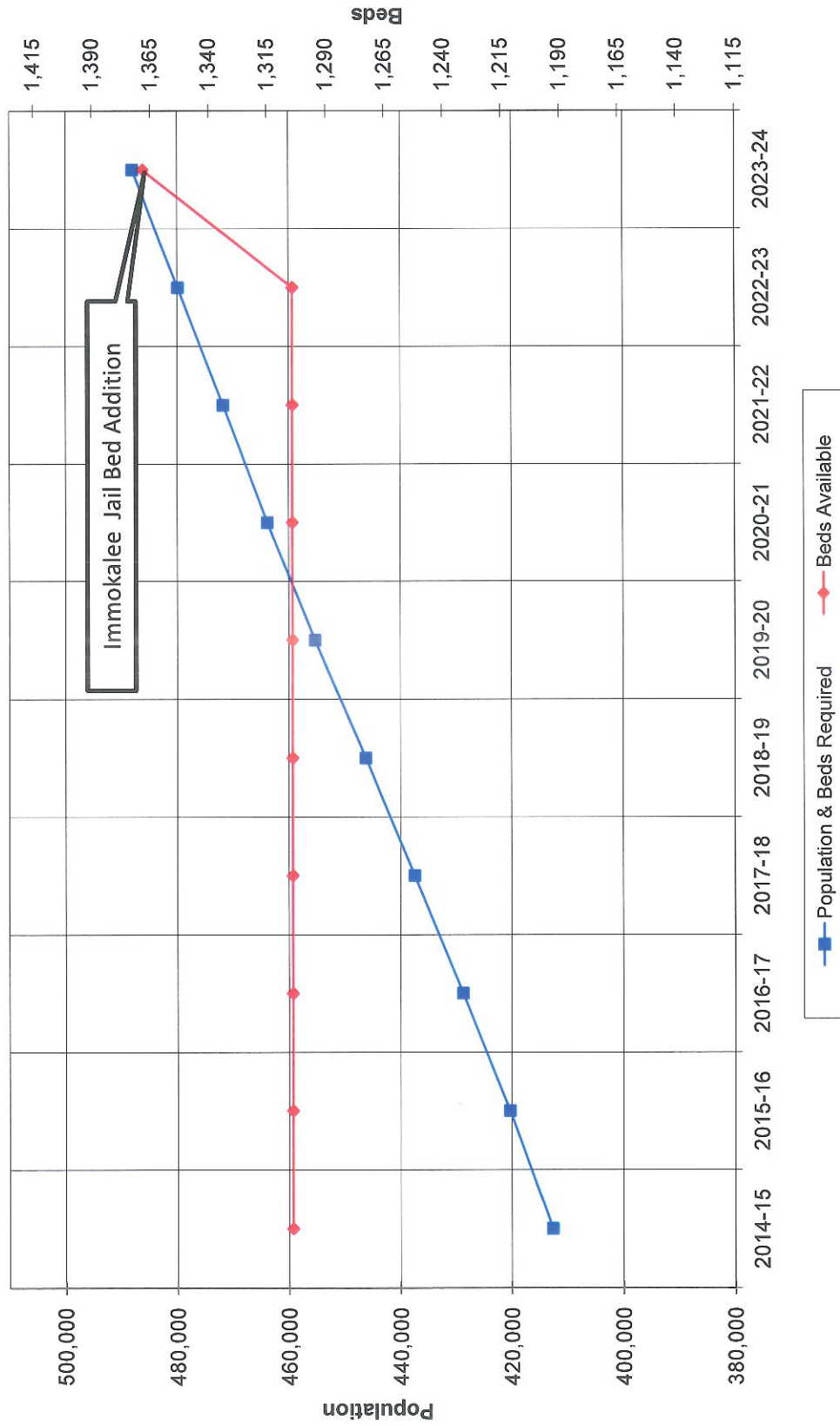
FISCAL YEAR	POPULATION CO-WIDE	BEDS REQUIRED 0.00279	BEDS PLANNED IN AUJR**	BEDS AVAILABLE	SURPLUS/ (DEFICIENCY)	SURPLUS OR (DEFICIENCY) AT ***
2014-15	412,713	1,151	0	1,304	153	\$11,546,604
2015-16	420,355	1,173	0	1,304	131	\$9,886,308
2016-17	428,831	1,196	0	1,304	108	\$8,150,544
2017-18	437,477	1,221	0	1,304	83	\$6,263,844
2018-19	446,297	1,245	0	1,304	59	\$4,452,612
1st 5-Year Growth (2015-2019)	33,584	94	0	0		
2019-20	455,296	1,270	0	1,304	34	\$2,565,912
2020-21	463,782	1,294	0	1,304	10	\$754,680
2021-22	471,735	1,316	0	1,304	(12)	(\$905,616)
2022-23	479,824	1,339	0	1,304	(35)	(\$2,641,380)
2023-24	488,051	1,362	64	1,368	6	\$452,808
2nd 5-Year Growth (2020-2024)	41,754	116	0	64		
Total 10-Year Growth (2015-2024)	75,338	210	0	64		

* During the 2009 AUJR the BCC adjusted the currently level of service standard from 3.2 beds per 1,000 population to 2.79 beds per 1,000 population. The motion passed 5 to 0. It should also be noted that not all available beds can be occupied at any given time, due to restrictions associated with the inability to house specific types of offenders within the general jail population. Please reference the "Jails Population Trends FY 1996-2011" sheet included within the Jails AUJR component.

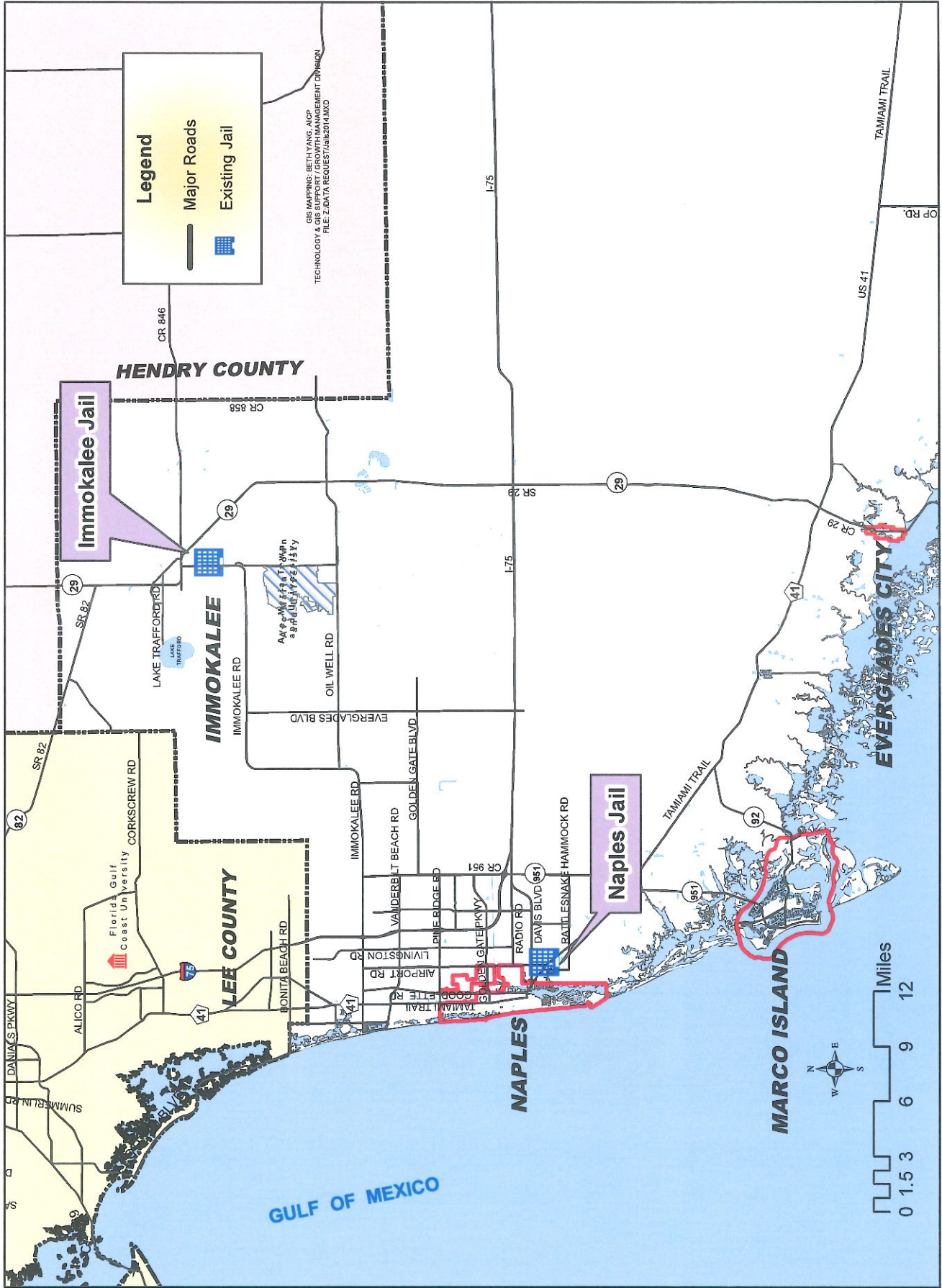
** Due to budgetary constraints only the Immokalee Jail expansion is being proposed within the 10 year planning window. Inmate population will be analyzed on an annual basis to determine actual need prior to any expansion being programmed any earlier than year 10.

*** Unit cost adjusted per approved Impact Fee Indexing Update

**2014 AUJR Jail Facilities, LOSS: 2.79 Beds / 1,000 Population
(Peak Season)
Unit Cost: \$75,468**



2014 JAILS - EXISTING INVENTORY



IR COUNTY SHERIFF'S
JAIL POPULATION TREND
FY 2009-2013

COLLIER COUNTY SHERIFF'S OFFICE
JAIL POPULATION TRENDS
COST PER INMATE PER DAY BY MONTH

MONTH	FY 2009	% CHANGE 08 VS 09	COST PER INMATE PER DAY	FY 2010	% CHANGE 09 VS 10	COST PER INMATE PER DAY	FY 2011	% CHANGE 10 VS 11	COST PER INMATE PER DAY	No. of inmates FY 2012	% CHANGE 11 VS 12	COST PER INMATE PER DAY	No. of inmates FY 2013	% CHANGE 12 VS 13	COST PER INMATE PER DAY	No. of inmates FY 2014	% CHANGE 13 VS 14	COST PER INMATE PER DAY
October	1098	-9.63%	\$100.34	901	-17.94%	\$116.19	859	-4.66%	\$113.33	962	11.99%	\$96.12	971	0.94%	\$92.00	894	-7.93%	\$103.07
November	1074	-10.80%	\$102.58	900	-16.20%	\$116.32	850	-5.56%	\$114.53	947	11.41%	\$96.12	914	-3.48%	\$97.74	888	-2.84%	\$103.77
December	1028	-12.29%	\$107.17	881	-14.30%	\$118.83	848	-3.75%	\$114.80	936	10.38%	\$98.79	878	-6.20%	\$101.75	863	-1.71%	\$106.78
January	1012	-12.68%	\$108.87	873	-13.74%	\$119.92	853	-2.29%	\$114.13	975	14.30%	\$94.84	909	-6.77%	\$98.28	878	-3.41%	\$104.95
February	1015	-13.98%	\$108.55	888	-12.51%	\$117.89	896	0.90%	\$108.65	1001	11.72%	\$92.37	907	-9.39%	\$98.50	902	-0.55%	\$102.16
March	1014	-15.64%	\$108.65	885	-12.72%	\$118.29	879	-0.68%	\$110.75	1014	15.36%	\$91.19	914	-9.86%	\$97.74	885	-3.17%	\$104.12
April	1008	-15.44%	\$109.30	905	-10.22%	\$115.68	898	-0.77%	\$108.41	1001	11.47%	\$92.37	911	-8.99%	\$98.06	881	-3.29%	\$104.59
May	1000	-17.63%	\$110.18	931	-6.90%	\$112.45	887	-4.73%	\$109.75	1014	14.32%	\$91.19	916	-9.66%	\$97.53	873	-4.69%	\$105.55
June	988	-15.56%	\$111.63	919	-6.98%	\$113.91	887	-3.48%	\$109.75	996	12.29%	\$92.84	923	-7.33%	\$96.79	861	-6.72%	\$107.02
July	957	-13.55%	\$115.13	907	-5.22%	\$115.42	880	-2.98%	\$110.63	1000	13.64%	\$92.47	876	-12.40%	\$101.98			
August	935	-14.92%	\$117.83	860	-8.02%	\$121.73	869	1.05%	\$112.03	1000	15.07%	\$92.47	882	-11.80%	\$101.29			
September	918	-18.62%	\$119.89	863	-5.99%	\$121.31	888	4.06%	\$108.41	1008	12.25%	\$91.73	914	-9.33%	\$97.74			
AVERAGE (12 month)	1004	-14.21%	\$109.75	893	-11.07%	\$117.26	875	-1.95%	\$111.22	988	12.85%	\$93.60	910	-7.92%	\$98.22			
			FY 2009			FY 2010			FY 2011			AVG COST PER DAY FY 2012			AVG COST PER DAY FY 2013			

Average Daily population is for both jail facilities-Naples and Immokalee and is given to Finance monthly
The above table outlines the percent of increase or decrease from year to year for the same month and is based on the average daily jail population
by month for both Naples and Immokalee Jails. The cost per day is an inverse relationship to the inmate count-the cost goes up as the population goes down.

Cost per inmate per day is calculated by dividing the FY Corrections budget by the monthly average.

*Corrections FY 2005 budget is \$30,688,200 post budget appeal resolution.

*Corrections FY 2006 budget is \$35,882,800

* Correction FY 2007 budget is \$38,003,900

Corrections FY 2008 budget is \$39,074,000

Corrections FY 2009 budget is \$40,213,900

Corrections FY 2010 budget is \$38,210,800

Corrections FY 2011 budget is \$ 35,533,200

Corrections FY 2012 budget is \$ 33,749,800

Correction FY 2013 budget is \$32,607,900

Corrections FY 2014 budget is \$33,633,900

Cost per inmate per day can be calculated using the bed capacity of 1444 beds through FY 2007. In

2008 bed capacity excluding medical and special holds is 1344 agreed upon by County staff and

CCSO Corrections Capt FY 2008(per email Oct 09,2008).

\$58.23

\$68.08

\$72.11

\$79.65

\$81.98

\$77.89

\$72.43

\$68.80

\$66.47

Reimbursement rate from ICE as of March 2007 is \$71.00 per day.

Same \$71.00 as of Jan 2010, 2011, 2012,2013,2014

US Marshall billable rate is \$44.00 per day

FY 2011-2013

MONTH	FY 2011	COST PER INMATE PER DAY	No. of inmates FY 2012	% CHANGE 11 VS 12	COST PER INMATE PER DAY	No. of inmates FY 2013	% CHANGE 12 VS 13	COST PER INMATE PER DAY	No. of inmates FY 2014	% CHANGE 13 VS 14	COST PER INMATE PER DAY
October	859	\$113.33	962	11.99%	\$96.12	971	0.94%	\$92.00	894	-7.93%	\$103.07
November	850	\$114.53	947	11.41%	\$96.12	914	-3.48%	\$97.74	888	-2.84%	\$103.77
December	848	\$114.80	936	10.38%	\$98.79	878	-6.20%	\$101.75	863	-1.71%	\$106.78
January	853	\$114.13	975	14.30%	\$94.84	909	-6.77%	\$98.28	878	-3.41%	\$104.95
February	896	\$108.65	1001	11.72%	\$92.37	907	-9.39%	\$98.50	902	-0.55%	\$102.16
March	879	\$110.75	1014	15.36%	\$91.19	914	-9.86%	\$97.74	885	-3.17%	\$104.12
April	898	\$108.41	1001	11.47%	\$92.37	911	-8.99%	\$98.06	881	-3.29%	\$104.59
May	887	\$109.75	1014	14.32%	\$91.19	916	-9.66%	\$97.53	873	-4.69%	\$105.55
June	887	\$109.75	996	12.29%	\$92.84	923	-7.33%	\$96.79	861	-6.72%	\$107.02
July	880	\$110.63	1000	13.64%	\$92.47	876	-12.40%	\$101.98			
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AVERAGE (12 month)	875	\$111.22	988	12.85%	\$93.60	910	-7.92%	\$98.22			

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- \$58.23
- \$68.08
- \$72.11
- \$79.65
- \$81.98
- \$77.89
- \$72.43
- \$68.80
- \$66.47

Reimbursement rate from ICE as of March 2007 is \$71.00 per day.
 Same \$71.00 as of Jan 2010, 2011, 2012, 2013, 2014
 US Marshall billable rate is \$44.00 per day

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COUNTY LAW ENFORCEMENT FACILITIES

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2014 AUIR SUMMARY
LAW ENFORCEMENT FACILITIES

Facility Type: Law Enforcement (Category B)

Level of Service Standard (LOSS): 1.84 Officers per 1,000/population

Unit Cost: 401.2 building square footage per Officer @ \$362.00 per sq.ft.*

Using the Unincorporated Area Peak Season and the Everglades City populations, the following is set forth:

	Officers <u>Required</u>	<u>Sq. Ft. Req'd</u>	<u>Value/Cost</u>
Available Inventory 9/30/14	656**	263,187**	\$ 95,273,694
Required Inventory 9/30/19***	743	298,091	\$107,908,942
Proposed AUIR FY 2014/15 – FY 2018/19	<u>17</u>	<u>7,000</u>	<u>\$ 2,534,000*</u>
5-year Surplus or (Deficit)	(70)	(28,084)	(\$ 10,166,408)

Expenditures

Proposed AUIR FY 2014/15 – FY 2018/19 Expenditures	\$ 2,534,000
Debt Service Payments for 2010, 2011 & 2013 Bonds	\$ <u>10,672,023</u>
Total Expenditures	\$ <u>13,206,023</u>

Revenues

Impact Fees anticipated	\$ 4,683,911
Interest	\$ 26,000
Sheriff's contribution: Special Op's Bldg. (pd from 9/30 turn-back)	\$ 1,700,000
Loans from Countywide Capital Projects (Gen Fund)	\$ 5,910,412
Available Cash for Future Projects/Payments of Debt Service	\$ <u>885,700</u>
Total Revenues	\$ <u>13,206,023</u>

(Deficit) Revenues for 5-year Capital Program \$0

Revenues needed to maintain existing LOSS (\$ 10,166,408)****

Recommendation:

That the BCC approve the proposed Law Enforcement AUIR for FY 2014/15 – FY 2018/19, which contains one new project (Orangetree permanent station) over the five-year planning period.

Notes:

- * Unit cost value based upon cost estimate for the Orangetree permanent station scheduled for FY2015-16.
- ** Actual officers & square footage available.
- *** The required inventory does not attempt to predict future possible increases or decreases in land, building and equipment costs.
- **** Based on BCC direction, the 2011 AUIR established a new methodology establishing the Level of Service (LOS) for Law Enforcement, with 2011 established as the baseline year. All population added since the 2011 AUIR is expressed as needed square footage, but increase in officers/square footage is not directly linked to actual number of officers needed operationally, as determined by the Collier County Sheriff's Office.

Identification of Future Need - The Collier County Sheriff's Office is requesting the construction of a Forensic Science Building to consolidate multiple evidence facilities and examination services into one structure. The retention of evidence requires high security, storage involving environmentally correct conditions for the items and unerring tracking for court. With addition of new laws, new methods of scientific examination and major cases that have to be retained until solved we continually increase the number of items being held for investigation and court purposes. Presently we house evidence in four separate structures and process evidence in one location and examine it at another. Our proposed consolidation would improve security and tracking, eliminate transportation in many cases, and expedite forensic examination.

2014 AUJR
Law Enforcement
(Peak Season)
0.00184 Officers/Capita

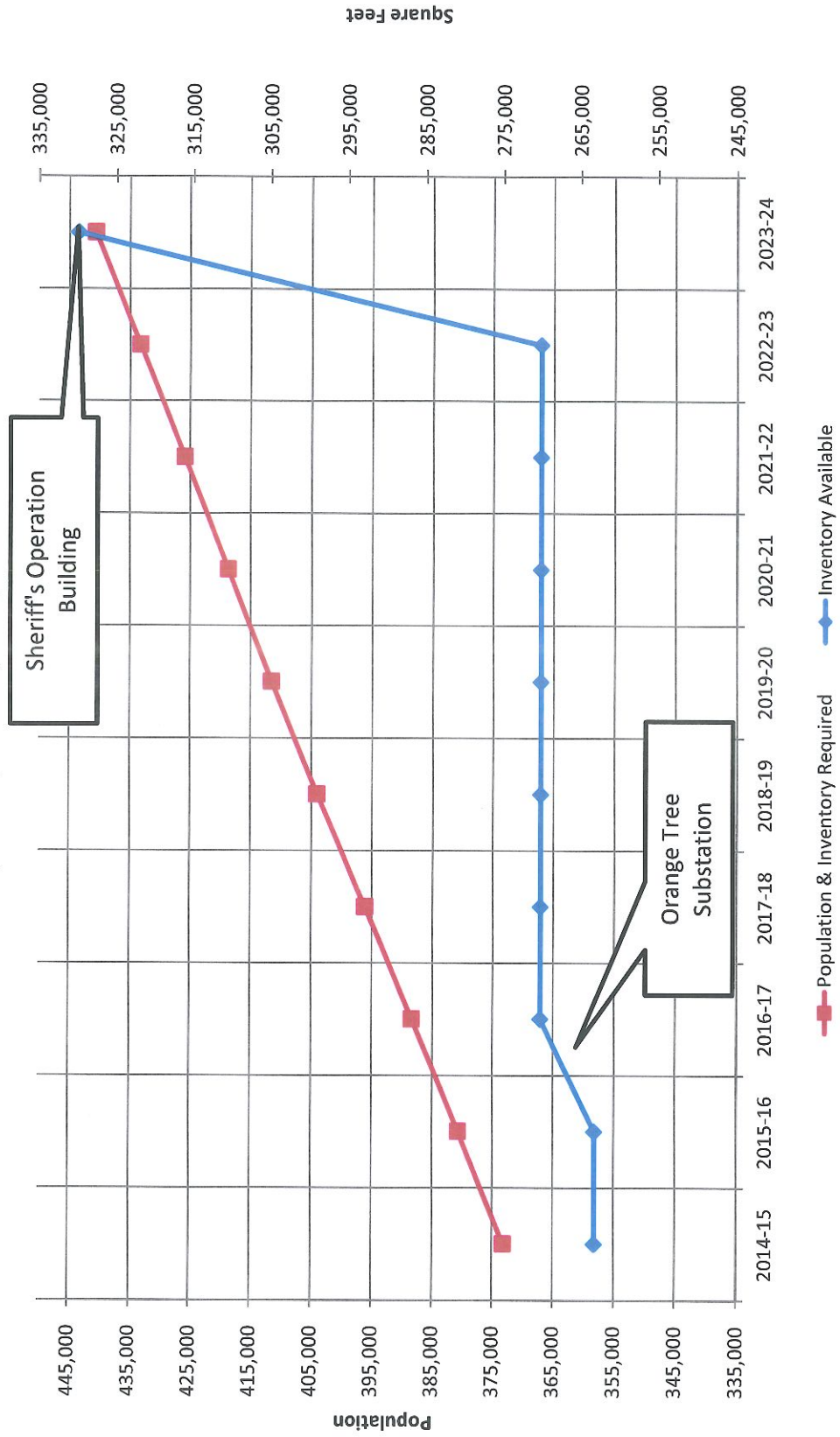
FISCAL YEAR	POPULATION (UNINCORPORATED AREA)	OFFICERS/CAP.	REQUIRED SQUARE FOOTAGE PER OFFICER	SQ FT PLANNED IN AUJR	SQ FT AVAILABLE	SURPLUS/ (DEFICIENCY) SQUARE FOOT	PER SQUARE FOOT* (\$362.00)
2014-15	373,211	687	275,504	0	263,171	(12,333)	(\$4,454,546)
2015-16	380,695	701	281,041	7,000	263,171	(17,870)	(\$6,468,940)
2016-17	388,326	715	286,657	0	270,171	(16,486)	(\$5,967,932)
2017-18	396,105	729	292,395	0	270,171	(22,224)	(\$8,045,088)
2018-19	404,037	743	298,252	0	270,171	(28,081)	(\$10,165,322)
1st 5-Year Growth (2015-2019)	30,826	57	22,748	7,000			
2019-20	411,563	757	303,829	0	270,171	(33,658)	(\$12,184,196)
2020-21	418,668	770	309,044	0	270,171	(38,873)	(\$14,072,026)
2021-22	425,893	784	314,380	0	270,171	(44,209)	(\$16,003,658)
2022-23	433,240	797	319,837	0	270,171	(49,666)	(\$17,979,092)
2023-24	440,711	811	325,333	59,810	329,981	4,648	\$1,882,576
2nd 5-Year Growth (2019-2023)	36,874	82	32,938	59,810			
Total 10-Year Growth (2015-2024)	67,500	139	55,686	66,810			

The construction of the Orange Tree Substation is programmed in the FY2015-16 budget. The Orange Tree Substation is needed to replace the existing temporary unit per the Law Enforcement Master Plan.

2014 AUJR Law Enforcement

(Peak Season)

LOSS: 0.00184 Officers per Capita, Sq. Ft. per Officer: 401.2

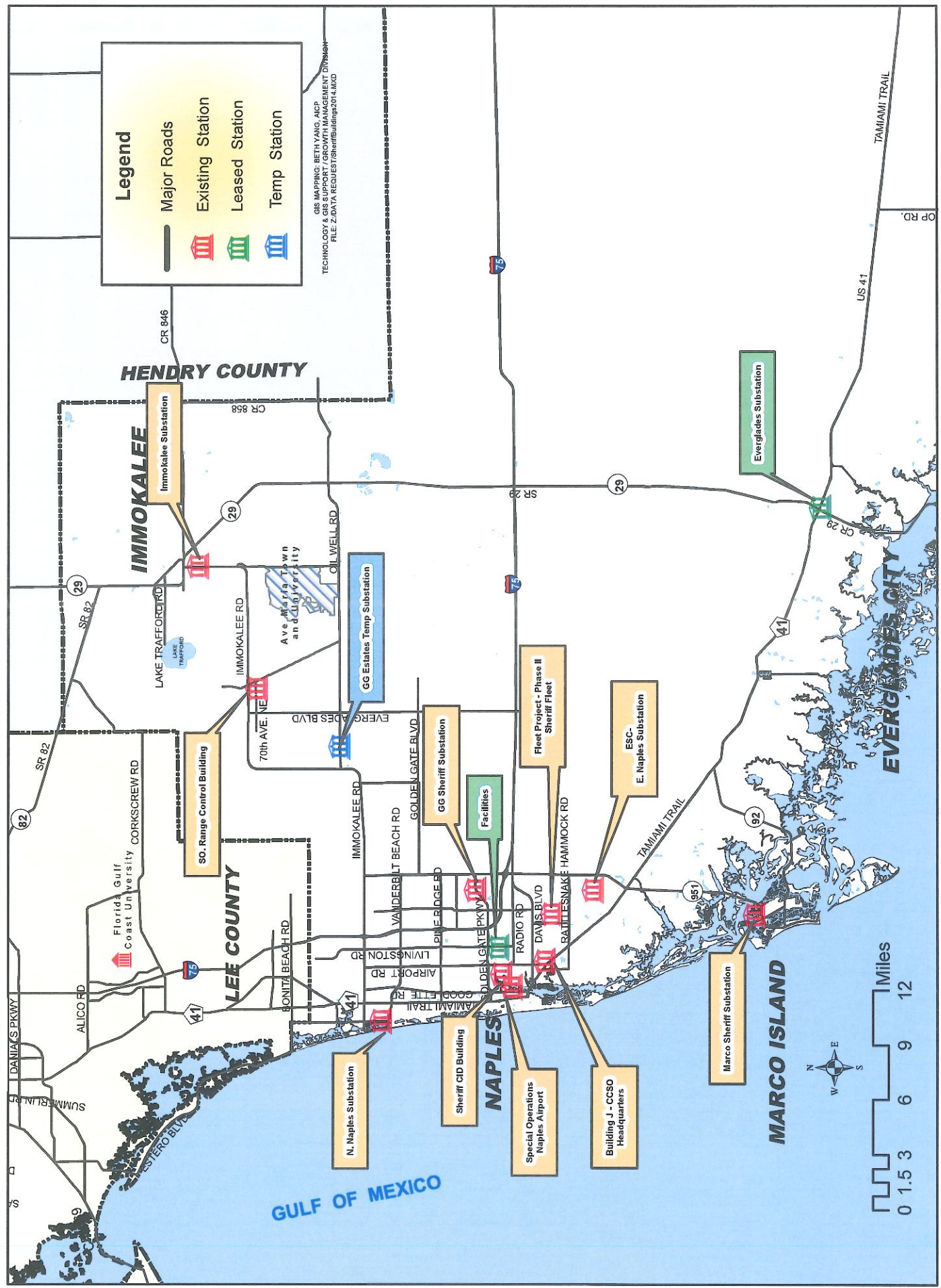


2014 LAW ENFORCEMENT BUILDINGS - EXISTING AND LEASED

NAME	STATUS	ADDRESS	TYPE
Building "J-1" Addition -1st floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
Building "J-1" Addition -2nd floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
Building "J" Sheriff -2nd floor	Owned	3301 E. Tamiami Trail, Naples	Law Enforcement
District 2 - GG Sheriff's Substation	Owned	4741 Golden Gate Parkway, Naples	Law Enforcement
Marco Sheriff's Substation	Owned	990 N. Barfield Drive, Marco	Law Enforcement
SO Trailer	Owned	4441 70th Ave. NE, Naples	Law Enforcement
SO Range Control Bldg. #1 (2nd Fl.)	Owned	4441 70th Ave. NE, Naples	Law Enforcement
SO Range Control Bldg. #1 (2nd Fl.)	Owned	4441 70th Ave. NE, Naples	Law Enforcement
SO Range Trailer	Owned	4441 70th Ave. NE, Naples	Law Enforcement
District 8 - Immokalee SO Substation	Owned	112 S. 1st Street, Naples	Law Enforcement
District 4 - GG Estates Temp.Substation	Owned	1195 C.R. 858	Law Enforcement
Sheriff CID Building	Owned	2373 S. Horseshoe, Naples	Law Enforcement
District 1 - N. Naples Substation	Owned	766 Vanderbilt Beach Dr, Naples	Law Enforcement
District 3 - E. Naples Substation	Owned	8075 Lely Cultural Parkway	Law Enforcement
Fleet and Purchasing	Owned	2885 County Barn Road	Law Enforcement
Facilities	Leased	4373 Mercantile Ave.	Law Enforcement
Special Operations	Owned	250 Patriot Way	Law Enforcement
District 7 - Everglades Substation	Leased	32020 Tamiami Tr E.	Law Enforcement

Source: Collier County Sheriff Office

2014 LAW ENFORCEMENT BUILDINGS



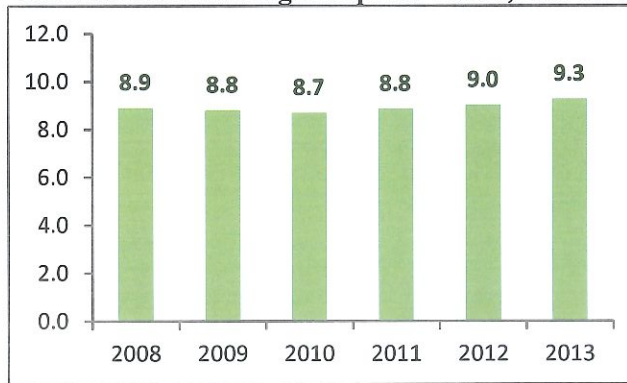
COLLIER COUNTY SHERIFF'S OFFICE - CALLS FOR SERVICE

Call response times represent average time in minutes from dispatch to arrival for citizen-generated calls for service. Call counts include agency- and citizen-generated calls for service.

Calls for Service Average Response Time by District and Year, 2008-2013

	2008	2009	2010	2011	2012	2013
D1 – North Naples	9.0	9.1	9.0	9.0	9.1	9.1
D2 – Golden Gate	9.1	8.5	8.4	8.2	8.7	9.7
D3 – East Naples	9.4	9.2	9.2	9.5	9.7	10.0
D4 – Estates	10.7	10.3	10.9	11.0	10.5	9.9
D7 – Everglades	14.3	14.3	13.5	12.8	13.6	13.8
D8 – Immokalee	5.6	5.7	5.4	6.0	5.9	5.8

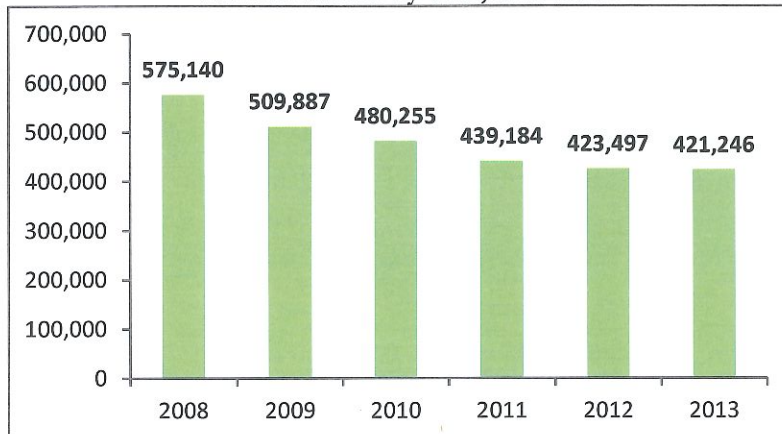
Calls for Service Average Response Times, 2008-2013



Calls for Service by District and Year, 2008-2013

	2008	2009	2010	2011	2012	2013
D1 – North Naples	140,486	119,377	113,124	110,978	109,997	106,369
D2 – Golden Gate	118,081	106,328	101,724	89,750	75,427	76,016
D3 – East Naples	163,013	147,791	130,951	118,075	114,788	110,404
D4 – Estates	41,080	35,586	33,813	30,294	35,227	36,772
D7 – Everglades	44,653	41,030	35,997	34,672	31,104	32,052
D8 – Immokalee	66,893	58,625	63,926	54,896	56,286	58,512
Other	934	1,150	720	519	668	1,121
Total	575,140	509,887	480,255	439,184	423,497	421,246

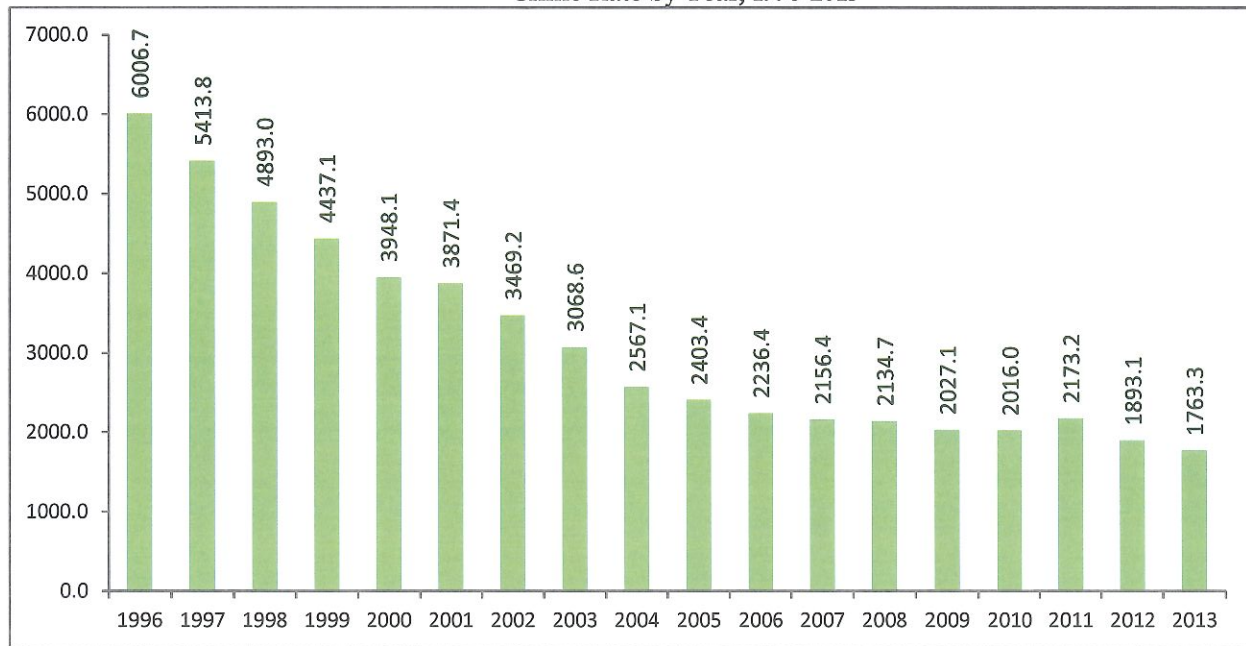
Calls for Service by Year, 2008-2013



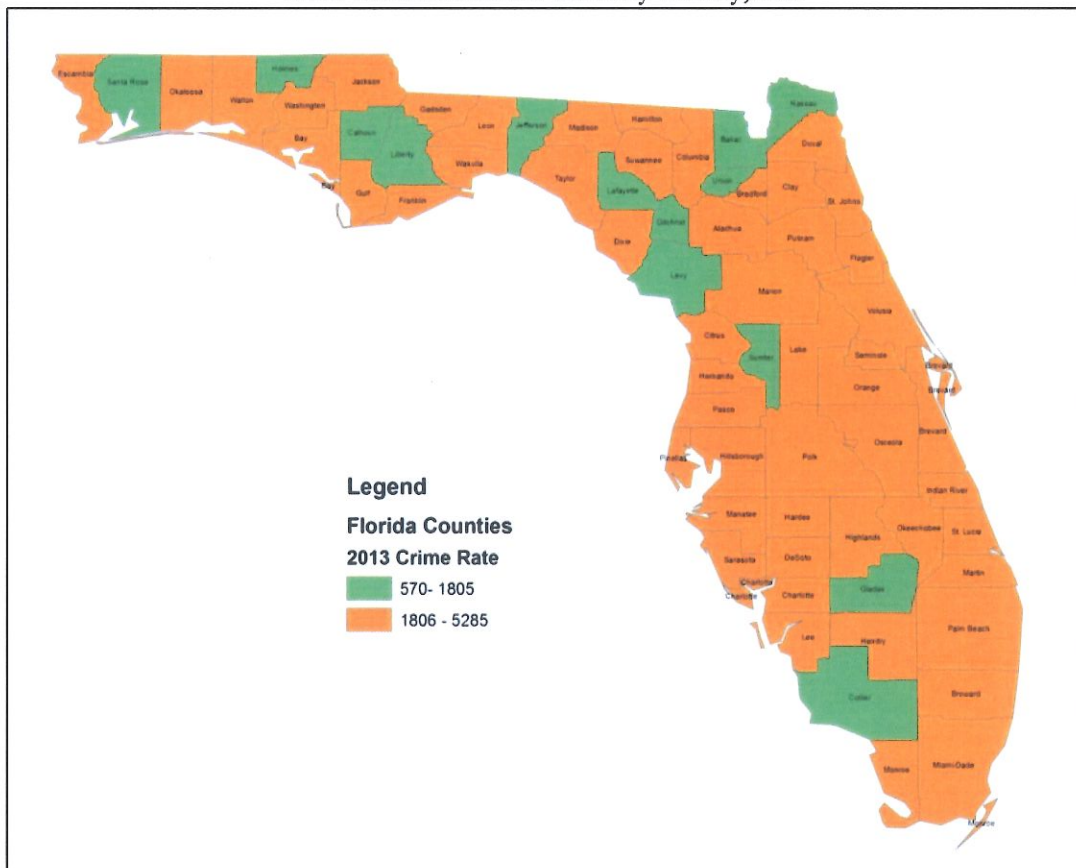
COLLIER COUNTY SHERIFF'S OFFICE CRIME RATE

Crime rate is calculated per 100,000 residents and includes Part I UCR-reported crimes to the Florida Department of Law Enforcement.

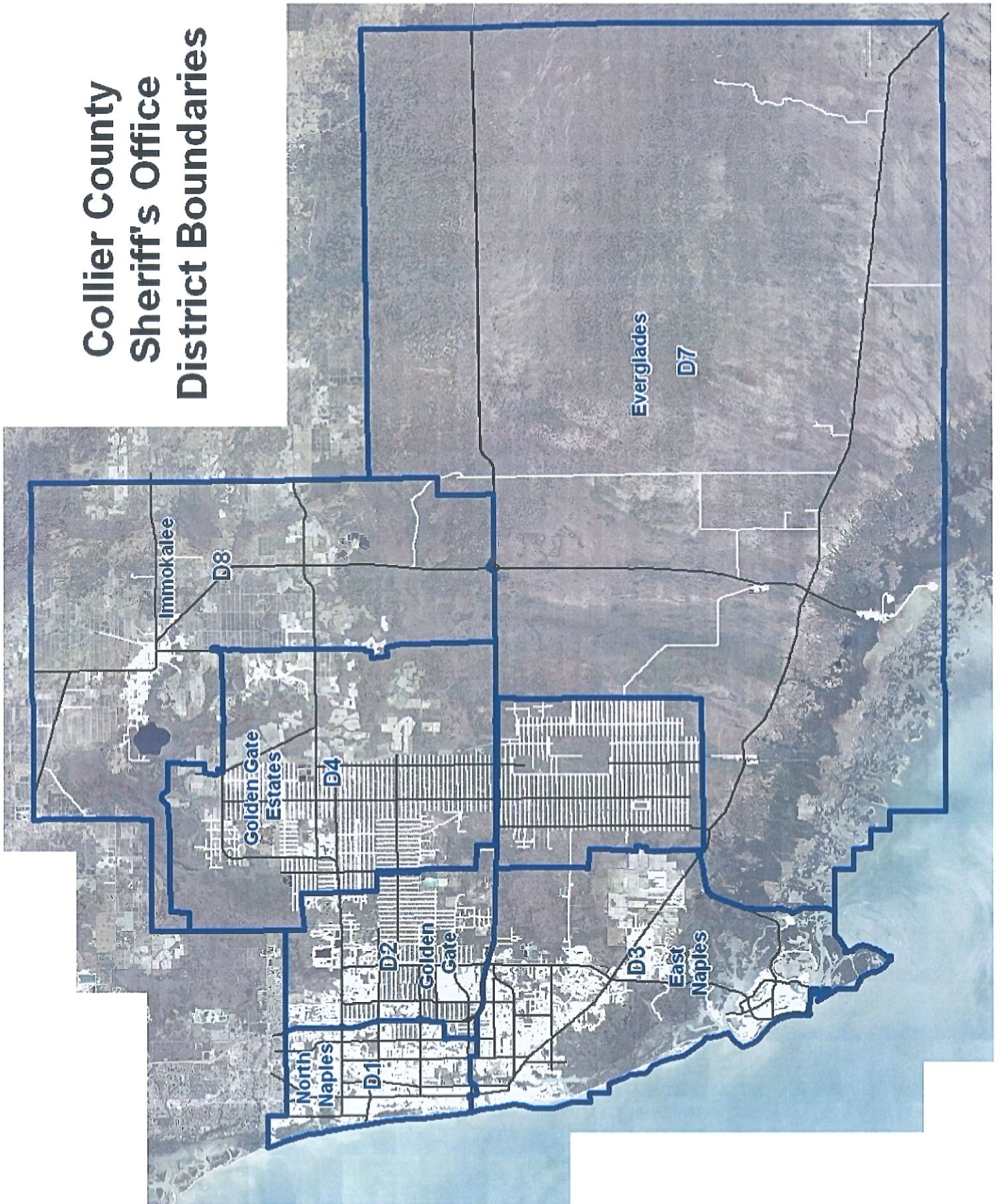
Crime Rate by Year, 1996-2013



State of Florida Crime Rates by County, 2013



Collier County Sheriff's Office District Boundaries



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COUNTY LIBRARY BUILDINGS AND MATERIALS/ COLLECTIONS

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2014 AUIR SUMMARY
LIBRARY BUILDING FACILITIES

Facility Type: Library Buildings (Category B)

Level of Service Standard (LOSS): 0.33 sq.ft./capita

Unit Cost: \$263.41 per sq.ft.

Using the Countywide Peak Season population, the following is set forth:

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/14	181,082	\$ 47,698,810
Required Inventory as of 9/30/19	148,726	\$ 39,175,915
Proposed AUIR FY 2014/15 – FY 2018/19	<u>0</u>	<u>\$ 0</u>
5-year Surplus or (Deficit)	32,356	\$ 8,522,895

Expenditures

Proposed AUIR FY 2014/15 – FY 2018/19	\$ 0
2010 & 2010B Bonds Debt Service Payments	\$ <u>6,231,428</u>
Total Expenditures	\$ 6,231,428

Revenues

Impact Fees	\$ 432,050
Misc. Income	\$ 20,000
Available Cash for Future Projects/Payment of Debt Service	\$ 486,800
Loan from Countywide Capital Projects (General Fund) to assist with debt service payments	<u>\$ 5,292,578</u>
Total Revenues	\$ 6,231,428

Surplus or (Deficit) Revenues For Library Materials/Collections	\$ 0
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Revenues needed to maintain existing LOSS	none
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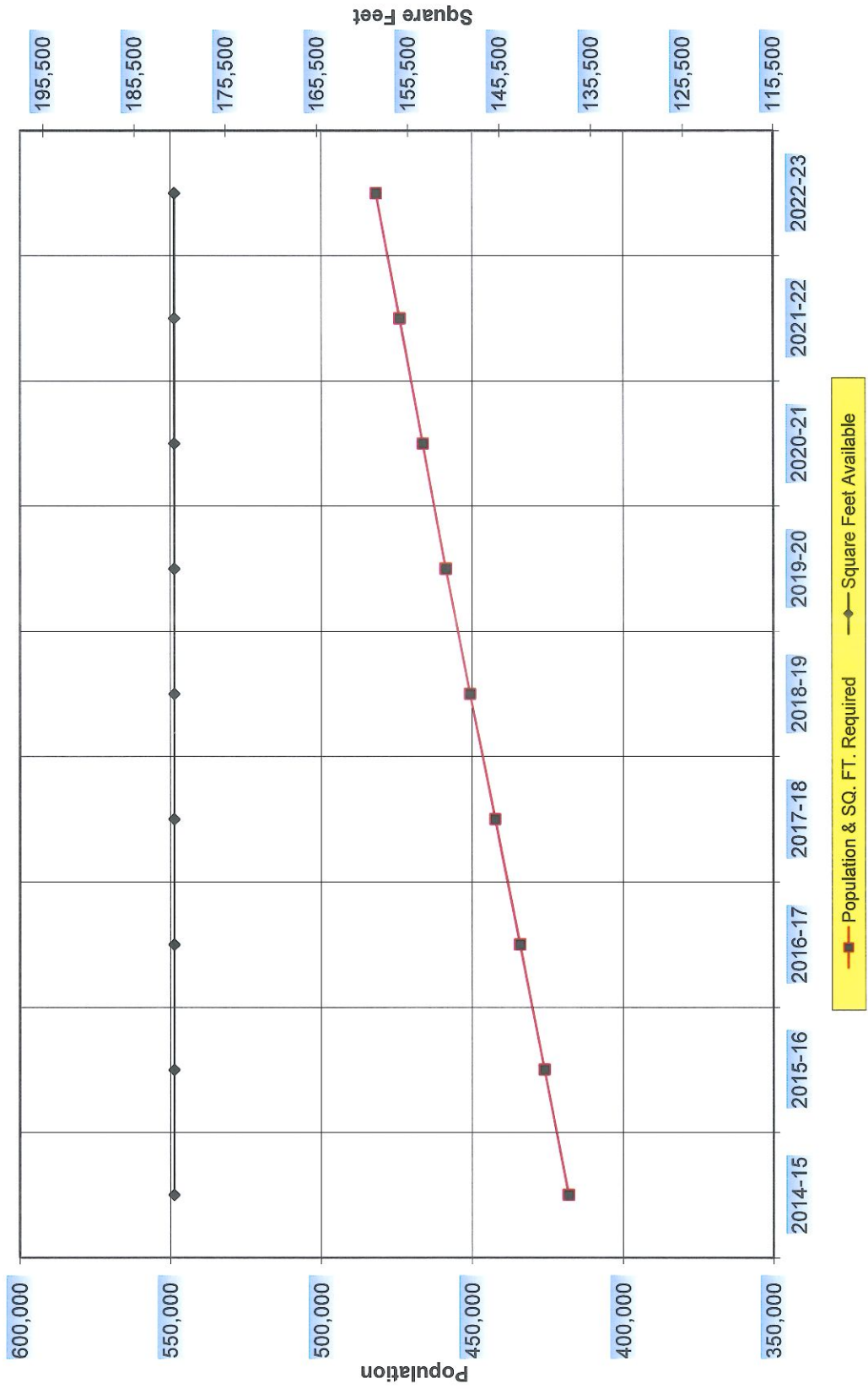
Recommendation:

That the BCC approve the proposed Library Buildings AUIR for FY 2014/15 – FY 2018/19.

2014 AUJR
Library Buildings
LOSS: .33 sq ft per capita

FISCAL YEAR	POPULATION CO-WIDE	SQ FT REQUIRED 0.33	SQ FT PLANNED IN AUJR	SQ FT AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$263.41
2014-15	418,048	137,956	0	181,082	43,126	\$11,359,872
2015-16	425,979	140,573	0	181,082	40,509	\$10,670,449
2016-17	434,060	143,240	0	181,082	37,842	\$9,968,014
2017-18	442,295	145,957	0	181,082	35,125	\$9,252,171
2018-2019	450,685	148,726	0	181,082	32,356	\$8,522,868
1st 5-Year Growth (2015-2019)	32,637	10,770				
2019-20	458,670	151,361	0	181,082	29,721	\$7,828,782
2020-21	466,233	153,857	0	181,082	27,225	\$7,171,364
2021-22	473,920	156,394	0	181,082	24,688	\$6,503,171
2022-23	481,734	158,972	0	181,082	22,110	\$5,823,942
2023-2024	489,677	161,593	0	181,082	19,489	\$5,133,492
2nd 5-Year Growth (2020-2024)	31,007	10,232				
Total 10-Year Growth (2015-2024)	63,644	21,003				

2014 AUJR Library Building Loss: 0.33 SQ. FT. / Capita



Library Building Inventory as of 9/30/13

Location	Square feet
East Naples Branch	6,600
Estates Branch	11,182
Everglades City Branch	900
Golden Gate Branch	24,000
Headquarters Branch	42,000
Immokalee Branch	8,000
Marco Island Branch	15,600
Naples Branch	35,800
Vanderbilt Branch	7,000
South Regional	30,000
TOTAL	181,082

Source: Collier County Library

Library Materials Inventory as of 9/30/13

Location	Items
Inventory Reported to State Library December 2013	693,000

Source: Collier County Library

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2014 AUIR SUMMARY
LIBRARY COLLECTIONS

Facility Type: Library Materials/Collections (Category B)

Level of Service Standard (LOSS): 1.87 items/capita

Unit Cost: \$25.84 per volume

Using the Countywide Peak Season population, the following is set forth:

	<u>Items</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/14	668,000	\$17,261,120
Required Inventory as of 9/30/19	842,781	\$21,777,461
Proposed AUIR FY 2014/15 – FY 2018/19	<u>174,781</u>	<u>\$ 4,516,341</u>
5-year Surplus or (Deficit)	0	\$ 0

Expenditures

Proposed AUIR FY 2014/15 – FY 2018/19	<u>\$ 4,516,341</u>
Total Expenditures	\$ 4,516,341

Revenues

Impact Fees allocated to new materials	\$ 2,891,688
Grants and Ad Valorem	<u>\$ 1,624,653</u>
Total Revenues	\$ 4,516,341

Additional Revenues needed to maintain existing LOSS none

Recommendation:

That the BCC approve the proposed Library Collections AUIR for FY 2014/15 – FY 2018/19.

Notes:

In order to maintain the LOSS of 1.87 items per capita, Library needs to purchase approximately 24,800 'growth books' annually, at a cost of approximately \$640,832.

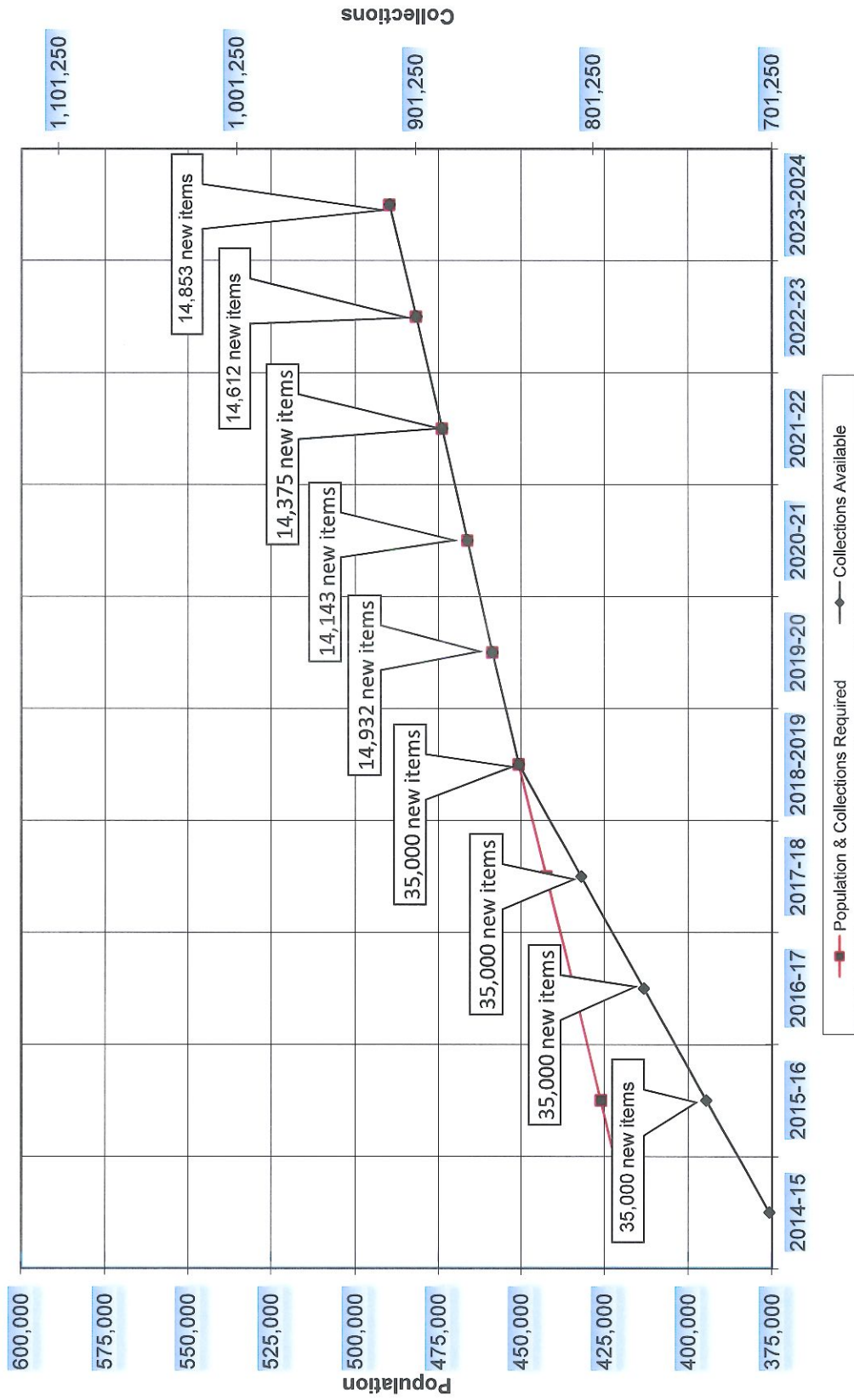
Approximately 4% – 5% of the library collection is no longer usable – due to age, condition, format, relevance, etc. – and must be replaced. In order to keep up with replacement of 4% of the collection annually, Library needs to replace 34,000 annually, at a cost of \$878,560. The average cost per item is currently \$25.84. Cost of ebooks, audio books and downloadable audio books has increased – from some producers, by 2 to 3 times the cost of hard-bound print books.

2014 AUJR
Library Collections
LOSS: 1.87 Items per Capita

FISCAL YEAR	POPULATION CO-WIDE	COLLECTION REQUIRED 1.87	NEW ITEMS PLANNED IN AUJR	COLLECTION AVAILABLE	SURPLUS/ DEFICIENCY	VALUE OR (COST) AT \$25.84
current	410,297	767,255		668,000	(99,255)	(\$2,564,749)
2014-15	418,048	781,750	34,781	702,781	(78,969)	(\$2,040,554)
2015-16	425,979	796,581	35,000	737,781	(58,800)	(\$1,519,384)
2016-17	434,060	811,692	35,000	772,781	(38,911)	(\$1,005,465)
2017-18	442,295	827,092	35,000	807,781	(19,311)	(\$498,988)
2018-2019	450,685	842,781	35,000	842,781	0	\$0
1st 5-Yr. Growth (2015-2019)	32,637	61,031	174,781			
2019-20	458,670	857,713	14,932	857,713	0	\$0
2020-21	466,233	871,856	14,143	871,856	0	\$0
2021-22	473,920	886,230	14,375	886,230	0	\$0
2022-23	481,734	900,843	14,612	900,843	0	\$0
2023-2024	489,677	915,696	14,853	915,696	0	\$0
2nd 5-Yr. Growth (2020-2024)	39,439	57,983	72,915			
Ttl. 10-Yr. Growth (2015-2024)	72,076	119,014	247,696			

To keep up with replacement of 4% of collection annually, Library needs to replace 34,000 items annually, at a cost of \$878,560 annually.
Average cost is currently \$25.84. Cost of ebooks, audio books and downloadable audio books has increased from some producers, by 2 -3 tir
To keep up with 1.87 items per capita, Library needs to purchase approximately 24,800 'growth books' annually, at a cost of \$640,832 annuall

2014 AUJR Library Collections, LOSS: 1.87 Items / Capita



Library Operating Statistics - Through FY2013

CIRCULATION & DOOR COUNTS		
	Circulation	Door Counts
FY2009	3,034,439	1,740,561
FY2010	2,969,238	1,626,774
FY2011	2,760,427	1,497,821
FY2012	2,768,648	1,447,385
FY2013	2,578,327	1,447,385

Book & DVD Circulation Comparison			
	Book Circulation Percentage	DVD Circulation Percentage	Music CDs Percentage
FY09	58%	42%	n/a
FY10	59%	37%	4%
FY11	60%	36%	4%
FY12	62%	35%	3%
FY13	62%	35%	3%

CIRCULATION					
	FY09	FY10	FY11	FY12	FY13
Headquarters	915,131	909,303	846,175	824,102	775,836
Naples Branch	590,992	555,814	508,599	479,762	429,520
South Regional*	73,334	271,168	261,510	268,375	255,965
Marco Island	254,519	225,517	212,040	198,521	184,629
Vanderbilt Beach	252,074	218,147	191,096	195,734	174,622
Golden Gate	297,936	283,371	259,117	254,829	217,392
East Naples	271,478	164,927	142,380	133,934	113,396
Estates Branch	213,037	181,126	159,817	158,758	146,621
Immokalee	88,217	78,368	69,422	77,685	71,091
Everglades City	19,629	19,351	17,148	17,503	15,016
Jail	30,970	26,958	26,249	26,723	20,202
Electronic Counts**	27,122	35,188	66,874	137,119	174,299
Total	3,034,439	2,969,238	2,760,427	2,773,045	2,578,589
Circ per Employee	35,284	34,728	32,668	32,817	30,516

* South Regional Library opened May 15, 2009.
 ** electronic Counts include: downloadable audio books; e-books; InterLibrary Loans; and Mango language downloads, Chilton's.

DOOR COUNTS					
	FY09	FY10	FY11	FY12	FY13
HQ	417,540	405,372	384,341	372,802	370,887
Naples Branch	334,702	323,397	311,884	283,720	282,096
South Regional	31,984	111,279	95,460	150,089	134,287
Marco Island	191,284	152,781	152,766	122,844	113,942
Vanderbilt Beach	158,387	132,141	107,731	105,499	98,918
Golden Gate	194,879	181,300	162,654	146,399	161,153
East Naples	181,996	124,228	100,759	96,198	76,890
Estates Branch	97,791	77,462	68,952	66,232	59,631
Immokalee	131,998	118,814	113,274	103,602	99,691
Everglades City	-	-	-	-	-
TOTALS	1,740,561	1,626,774	1,497,821	1,447,385	1,397,495

** Marco Island closed September 2009 for construction; Estates, East Naples & Vanderbilt Beach closed on Fridays and Saturdays; Marco closed on Saturdays.

REGISTERED BORROWERS (CARD HOLDERS)					
	FY09	FY10	FY11	FY12	FY13
HQ					
Naples Branch					
Marco Island					
Golden Gate					
Immokalee					
Vanderbilt Beach					
East Naples					
Estates Branch					
Everglades City					

Jail					
TOTALS	195,620	215,585	208,994	210,101	200,651
Library cards expire every 3 years unless renewed by patron.					

REFERENCE QUESTIONS					
	FY09	FY10	FY11	FY12	FY13
HQ	28,865	33,349	40,654	30,033	31,367
Naples Branch	73,850	53,238	81,217	39,162	32,881
South Regional	1,409	12,303	19,417	17,965	15,249
Marco Island	19,900	17,909	22,659	5,765	5,819
Vanderbilt Beach	26,549	24,442	42,724	21,288	21,844
Golden Gate	18,328	19,844	48,790	20,486	23,199
East Naples	26,486	20,296	14,866	18,907	24,015
Estates Branch	6,240	7,590	8,840	5,160	6,515
Immokalee	8,316	8,117	14,401	6,136	3,264
email reference		474	970	1,557	1,077
TOTALS	209,943	197,562	294,538	166,459	165,230
22% of Reference Librarians have left, with jobs frozen.					

CHILDRENS PROGRAMS ATTENDANCE					
	FY09	FY10	FY11	FY12	FY13
HQ	20,173	17,437	18,717	17,332	15,714
Naples Branch	5,390	4,241	3,966	3,255	3,032
South Regional	1,485	6,686	5,760	5,894	5,475
Marco Island	4,281	2,040	1,820	1,714	2,038
Vanderbilt Beach	5,520	3,656	1,100	1,527	2,374
Golden Gate	4,930	4,476	5,163	4,148	3,569
East Naples	1,484	721	538	1,198	1,528
Estates Branch	5,153	5,209	4,266	4,767	4,739
Immokalee	5,755	2,888	2,020	1,746	2,319
Everglades City*	*	185	68	76	15
Comm Outreach		1,361	492	602	3,677
TOTALS	54,171	48,900	43,910	42,259	44,480
Schools have fewer field trips to libraries. Staff provides fewer visits to schools. Children's librarians are now also working at circulation and reference to fill-in as needed. * Everglades program attendance in FY09 is included with other Branch count that provided the EV programs. Community Outreach Statistics were included with individual branch libraries prior to FY10.					

ADULT PROGRAMS ATTENDANCE					
	fy09	FY10	FY11	FY12	FY13
HQ	4,682	4,437	3,900	4,809	4,584
Naples Branch*	6,249	3,807	4,655	5,589	5,386
South Regional	773	5,260	8,233	14,184	17,339
Marco Island	2,045	1,998	2,639	1,582	1,014
Vanderbilt Beach	706	150	165	127	169
Golden Gate	553	398	333	389	261
East Naples	1,239	153	-	115	-
Estates Branch	57	-	70	75	147
Immokalee	746	264	305	308	200
Everglades City	-	-	-	-	-
TOTALS	17,050	16,467	20,300	27,178	29,100

* Naples Branch counts also includes Outreach programs.

VOLUNTEER HOURS					
	FY09	FY10	FY11	FY12	FY13
HQ	3,726	4,969	3,609	3,777	3,144
Naples Branch	7,925	6,959	6,268	6,596	5,990
South Regional	513	1,309	1,726	1,851	1,825

Marco Island	2,754	3,257	2,719	1,974	1,467
Vanderbilt Beach	2,106	1,321	1,127	1,171	956
Golden Gate	4,402	3,988	3,378	3,161	2,795
East Naples	2,911	2,213	2,071	1,423	1,438
Estates Branch	784	907	968	908	960
Immokalee	661	277	261	644	564
Everglades City	186	56	36	146	174
Literacy	918	-	-	-	-
* Experience Works	-	-	968	1,075	972
Genealogy	1,080	1,069	1,012	1,310	1,131
TOTALS	27,966	26,323	24,140	24,035	21,416
Full-time equivalents:	13.45	12.66	11.61	11.56	10.30
Total number of Volunteers				2,519	2,428
* No longer have an Experience Works volunteer.					

PUBLIC INTERNET USAGE					
	FY09	FY10	FY11	FY12	FY13
HQ	62,103	55,587	60,938	55,316	51,408
Naples Branch	53,465	54,117	45,767	28,715	45,421
South Regional	5,082	25,772	26,903	26,444	25,559
Marco Island	36,031	23,181	18,815	14,885	13,263
Vanderbilt Beach	22,665	16,483	12,197	11,093	10,865
Golden Gate	59,819	58,712	48,331	40,700	38,493
East Naples	21,482	14,062	11,172	15,435	14,764
Estates Branch	22,480	17,441	12,225	11,387	10,630
Immokalee	22,196	19,178	20,390	14,766	14,292
TOTALS	305,323	284,533	256,738	218,741	224,695
Statistics reflect the number of people using library computers to access the Internet.					

Public Use of Library WiFi

FY14	
HQ	16,480
Naples Branch	7,477
South Regional	4,299
Marco Island	2,726
Vanderbilt Beach	1,890
Golden Gate	7,108
East Naples	182
Estates Branch	1,269
Immokalee	3,483
Everglades City*	-
	44,914

* Everglades City provides WiFi, but does not report usage as other WiFi routers do. Library is just starting to collect and report this information. At this point we average about 300 WiFi users daily.

COUNTY EMERGENCY MEDICAL SERVICES

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- COLLIER EMS COST PER OWNED AND SHARED STATION
- COLLIER EMS EQUIPMENT REPLACEMENT COSTS – TABLE
- ADVANCED LIFE SUPPORT (ALS) AGREEMENT – MAP
- EMS TRAVEL TIMES – CHARTS
- EXISTING EMS ZONES – MAP

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2014 AUIR SUMMARY
EMERGENCY MEDICAL SERVICES
FACILITIES

Facility Type: Emergency Medical Services (Category B)

Level of Service Standard (LOSS): Approximately 1 unit (vehicle, equipment, station space) per 16,400/population, or 0.000061/capita ⁽¹⁾

The Advanced Life Support (ALS) response time goal is 8 minutes travel time 90% of the time (urban) and 12 minutes travel time 90% of the time (rural).

Unit Cost (Blended): \$2,156,806 per new station, vehicle & equipment, and \$1,269,306 per new co-located station, vehicle & equipment ⁽²⁾

Using the Countywide Peak Season population, the following is set forth:

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/13	25.5	\$21,282,008 ⁽³⁾
Required Inventory 9/30/18	27.2	\$25,325,892
Proposed AUIR FY 2013/14 – FY 2017/18	<u>2.0</u>	<u>\$ 2,744,256</u> ⁽⁴⁾
5-Year Surplus or (Deficit)	0.0	\$ 0

	<u>Station</u> <u>Construction</u>
Expenditures	
2010 & 2011 Bonds Debt Service Payments	\$ 600,230
2013 Bond Debt Service Payments	\$ 1,859,130
Proposed AUIR FY 2014/15 – FY 2018/19 Acquisitions	<u>\$ 3,318,850</u>
Total Expenditures	\$ 5,778,210

Revenues	
Impact Fees	\$ 1,350,266
Interest	\$ 7,000
Available Cash for Future Projects/Payment of Debt Service	\$ 281,200
Loan from Countywide Capital Projects (General Fund)	<u>\$ 2,500,894</u>
Total Revenues	\$ 4,139,360

Surplus or (Deficit) Revenues (\$ 1,638,850)

Revenues needed to maintain existing LOSS \$ 1,638,850 ⁽⁵⁾

Recommendation:

That the BCC approve the proposed Emergency Medical Services Facilities AUIR for FY 2013/14 – FY 2018/19.

Notes:

⁽¹⁾ The LOSS was changed from 1/15,000 population to 1/16,400 population along with the ALS response time goal of 8 minutes travel time countywide to 8 minutes travel time 90% of the time urban and 12 minutes travel time 89% of the time rural. These changes were approved by the BCC on 11/5/07 at the 2007 AUIR. The FY 12/13 response time data reflected that this goal was accomplished 89% of the time urban and 89% of the time rural.

The on-scene time goal for med flight is 15 minutes 85% of the time. FY 12/13 data indicates this objective was achieved 89% of the time and the goal of 100% of completed flights without a safety issue (mechanical or operational) was met 98% of the time. These statistics, of course, are applicable to those times when med flight is in service.

A LOSS of .000029 unit per capita or 1 unit/34,652 population is the Impact Fee Study level of service and the basis for the collection of impact fees, which is based on only the EMS stations owned by the County.

⁽²⁾ Emergency Medical Services Department Unit Values

(1.0) Unit = 24 hour advance life support emergency ground transport apparatus with station/building.

(0.5) Unit = 12 hour advanced life support emergency ground transport apparatus using existing ambulance, staffed with overtime personnel.

⁽³⁾ Calculated based 7 owned stations, 4 co-located stations and on 14.5 units equipment only.

⁽⁴⁾ Calculated based on construction and equipment costs only for station at Vanderbilt/Logan and station in Hacienda Lakes - East Naples. Land has already been purchased or has been committed by developer. Please note: Since the construction of these two locations have been determined based on current estimates and will not be co-located, the proposed acquisition costs will not coincide with the blended costs reflected above or on the LOS worksheet.

⁽⁵⁾ Sources of funding for revenue deficit could include a loan from the General Fund, additional user fee categories, reduction of service level, or other sources not yet identified.

ALS Engine agreements and programs were instituted this year (2014) in the City of Naples and Big Corkscrew Island. Also, ALS Engine agreements have been approved for East Naples and Golden Gate and are expected to be operational in August (East Naples) and November (Golden Gate) of 2014.

There are numerous circumstances which may affect response times. For example:

- Call location
- Travel times to and from rural/remote locations
- On-scene times
- Call volume
- Concurrent calls
- Treatment times
- Hospital "off load" times
- Road construction
- Traffic
- Weather
- Restocking supplies

2014 AUJR
(Peak Season)

EMS UNITS

LOSS: 1 Unit / 16,400 Population (0.000061)

LOSS of 1 Unit/16,400 Population reflects an 8 minute response time for Urban and 12 minute for Rural and factors in ALS Engine response.

FISCAL YEAR	POPULATION CO-WIDE	EMS UNITS REQUIRED 0.000061	EMS UNITS PLANNED AUJR	EMS UNITS AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) SURPLUS(DEFICIENCY)*
2013-14	410,297	25.5	0	25.5 (1)	0.0	\$1,860,973
2014-15	418,048	26.0	1	26.5	0.5	\$930,487
2015-16	425,979	26.0	0	26.5	0.5	\$0
2016-17	434,060	26.5	0	26.5	0.0	\$0
2017-18	442,295	27.0	1 (2)	27.5	0.5	\$930,487
2018-19	450,685	27.5	0	27.5	0.0	\$0
1st 5-Year Growth (2015-2019)	40,388	2.0	2			
2019-20	458,670	28.0	0	27.5	(0.5)	(\$930,487)
2020-21	466,233	28.4	1	28.5	0.1	\$186,097
2021-22	473,920	28.9	0	28.5	(0.4)	(\$744,389)
2022-23	481,734	29.4	1	29.5	0.1	\$186,097
2023-24	489,677	29.9	1	30.5	0.6	\$1,116,584
2nd 5-Year Growth (2020-2024)	38,992	2.4	3			
Total 10-Year Growth (2015-2024)	79,380	4.4	5			

*It has not yet been determined which units will be owned and which will be co-located. Therefore, the values above represent a blended cost of owned and co-located units at a rate of two-thirds owned (\$2,156,806) and one-third co-located (\$1,269,306), which equals \$1,860,973.

Deficiencies are based on peak season population and do not reflect actual response time deficiencies.

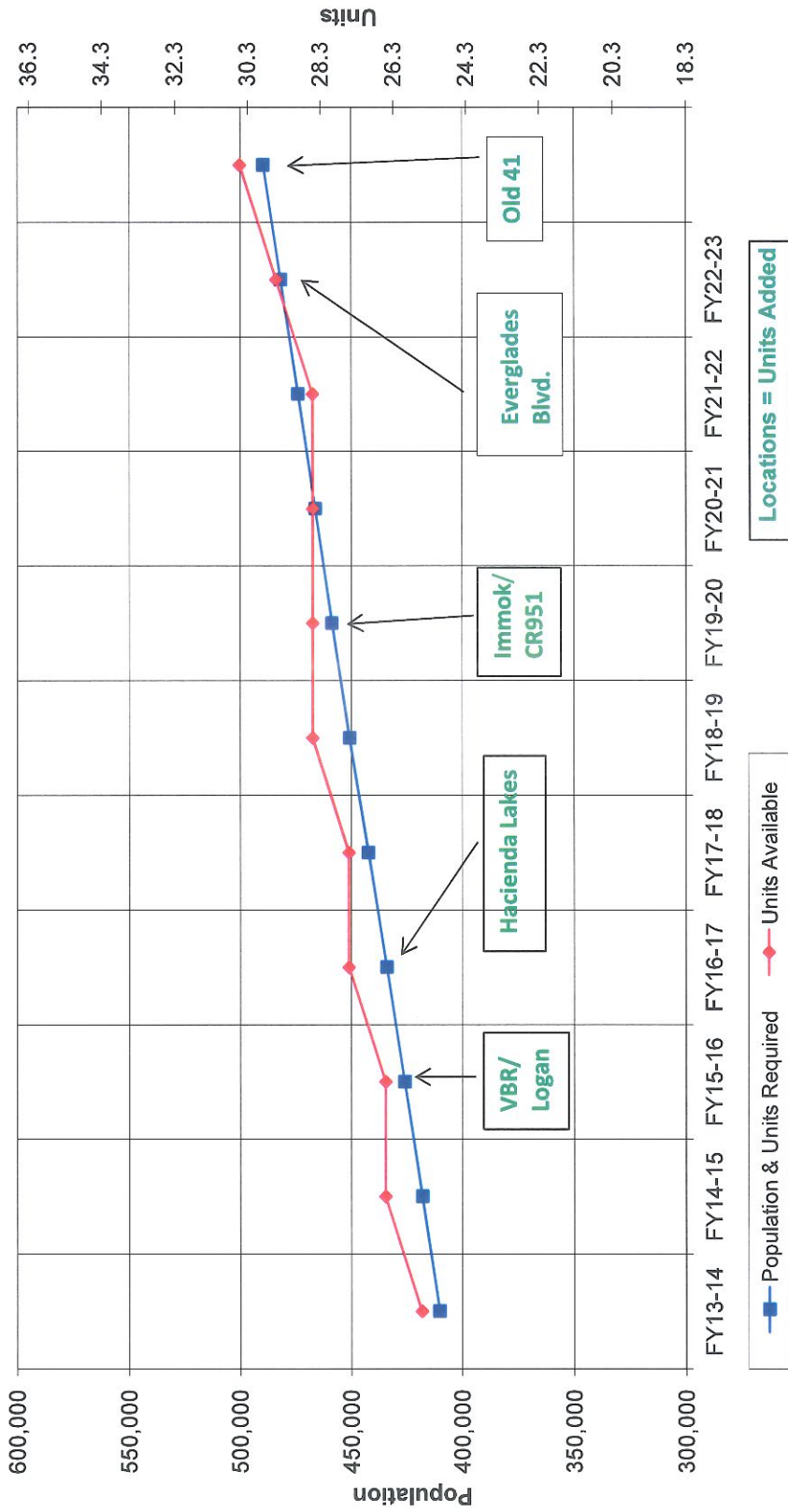
(1) Added one unit to improve response time deficiency in Zone 42 in April 2014 per January 2014 BCC direction. This unit (currently housed in Zone 44) will be moved after construction of Vanderbilt/Logan Station scheduled for FY14-15. One unit will be added in October 2014 to improve response times in the rural zone. This unit will be housed in Zone 71 until an Everglades Blvd. location is identified and constructed in FY 22-23.

(2) As a stop gap measure, a crew was moved from Station 75 to PRMC in 2014 to improve response times in the East/South Naples area. This resource will be reallocated to address demand where needed once construction at Hacienda Lakes is complete and the medic unit for that station has been put into place.

2013-2014 AUJR Emergency Medical Services

(Peak Season)

LOSS: 0.000061 Units / Capita



Proposed timing of new units based on Peak Population and do not necessarily reflect existing response time deficiencies.

2014 EXISTING EMS STATIONS

NAME	STATION NO.	ADDRESS	TYPE
MEDIC 1	1	801 8th Ave South, Naples 34102	Leased EMS
MEDIC 2	2	977 26th Ave North, Naples 34103	Leased EMS
HOC Medflight	3	2375 Tower Drive, Naples 34104	Owned EMS
MEDIC 10	10	14756 Immokalee Rd, Naples 34120	Owned EMS
MEDIC 20	20	4798 Davis Blvd, Naples 34104	Leased* EMS
MEDIC 21	21	11121 Tamiami Trail East, Naples 34113	Owned EMS
MEDIC 22	22	4375 Bayshore Dr, Naples 34112	Owned EMS
MEDIC 23	23	6055 Collier Blvd, Naples 34114	Leased* EMS
MEDIC 24	24	2795 Airport Road North, Naples 34105	Owned EMS
MEDIC 25	25	8320 Collier Blvd (PRMC), Naples 34114	Leased EMS
MEDIC 30	30	112 South 1st St., Immokalee 34142	Owned EMS
MEDIC 31	31	11067 Carson Road, Immokalee 34142	Leased* EMS
MEDIC 32 (Temporary Facility)	32	4819 Ave Maria Blvd, Ave Maria 34142	Owned EMS
MEDIC 40	40	1441 Pine Ridge Rd, Naples 34109	Leased* EMS
MEDIC 42	42	7010 Immokalee Rd, Naples 34119	Owned EMS
MEDIC 43	43	16325 Vanderbilt Dr, Naples 34134	Leased* EMS
MEDIC 44/MEDIC 82	44	766 Vanderbilt Beach Rd, Naples 34108	Owned EMS
MEDIC 46	46	3410 Pine Ridge Rd, Naples 34105	Leased EMS
MEDIC RESCUE 50	50	1280 San Marco Rd, Marco Island 34145	Leased* EMS
MEDIC RESCUE 60	60	201 Buckner Ave, Everglades City 34139	Leased* EMS
MEDIC 70	70	4741 Golden Gate Parkway, Naples 34116	Owned EMS
MEDIC 71	71	95 13th St SW, Naples 34117	Owned EMS
MEDIC 75	75	4590 Santa Barbara Blvd 34104	Owned EMS
MEDIC RESCUE 90	90	175 Isle of Capri Blvd, Naples 34113	Leased* EMS

PROPOSED THRU FY18-19	STATION NO.	ADDRESS	TYPE
MEDIC 76	76	Vanderbilt Beach Road/Logan Blvd.	EMS
MEDIC 25	25	Hacienda Lakes/Fiddlers Creek	EMS

PROPOSED THRU FY 20-24	STATION NO.	ADDRESS	TYPE
MEDIC 49	49	Immokalee Road/CR951 - Heritage Bay	EMS
MEDIC TBD	TBD	Everglades Blvd.	EMS
MEDIC 411	411	Old 41	EMS

* For these stations, no rent is paid but rather a shared monthly utility charge.

Source: EMS

Collier County EMS Cost Per Owned Station

Description	Cost	Percent of Total
Building Replacement Cost per Station *	\$1,525,000	71%
Land Replacement Cost per Station **	\$250,000	11%
Equipment & Vehicle Replacement Cost per Unit ***	\$381,806	18%
Total Cost per Station	\$2,156,806	100%

Collier County EMS Cost Per Shared Station

Description	Cost	Percent of Total
Building Replacement Cost per Station *	\$762,500	60%
Land Replacement Cost per Station **	\$125,000	10%
Equipment & Vehicle Replacement Cost per Unit ***	\$381,806	30%
Total Cost per Station	\$1,269,306	100%

* Source: Facilities Management

** Source: Impact Fee Study

*** Source: EMS

EMS Equipment Replacement Costs

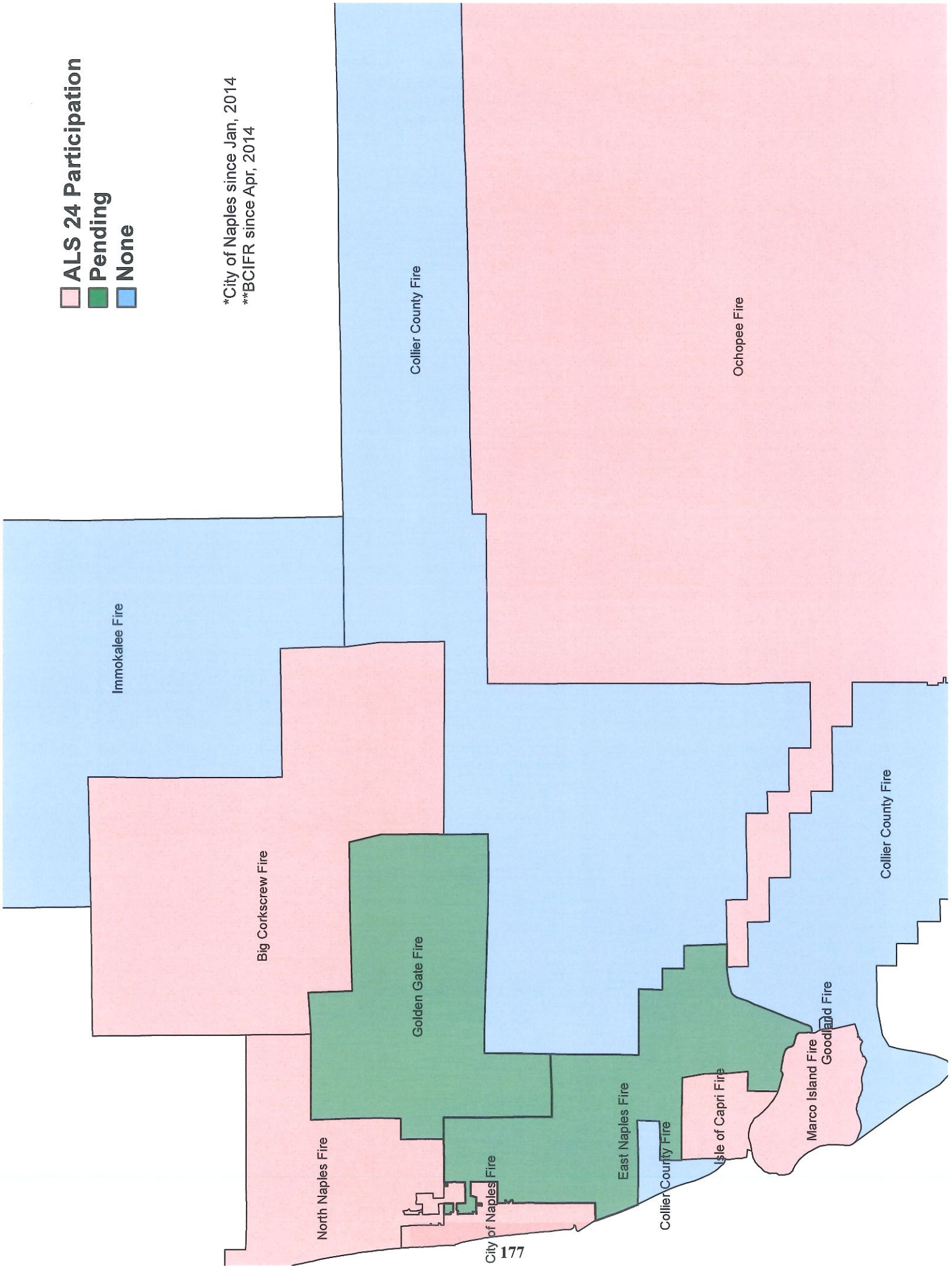
Description	Useful Life (Years)	Units	Unit Cost	Total Replacement Cost
EMS Equipment				
Portable Radios	7	78	\$2,500	\$195,000
Laptops, accessories and peripherals	3	29	\$3,500	\$101,500
Mobile Radios	7	101	\$4,500	\$454,500
UHF Radio Ambulance	7	40	\$2,800	\$112,000
Pager with accessories	7	83	\$550	\$45,650
Cascade System		3	\$2,623	\$7,869
Total Equipment Cost				\$916,519
Vehicles				
ALS Ambulance ⁽¹⁾	8	33	\$248,000	\$8,184,000
Expedition	4	1	\$39,000	\$39,000
Explorers	4	5	\$37,200	\$186,000
Crown Victoria	4	5	\$32,000	\$160,000
Econo Van	4	1	\$26,000	\$26,000
Hazmat Trailer	7	1	\$29,534	\$29,534
Boat and Boat Trailer	5	1	\$84,000	\$84,000
Chevrolet C4500	4	1	\$63,500	\$63,500
Ford F-350	4	1	\$42,000	\$42,000
Haulmark	7	1	\$5,500	\$5,500
Total Vehicle Cost				\$8,819,534
Total Vehicle and Equipment Cost				\$9,736,053
Number of Units				25.5
Average Equipment Replacement Cost per Unit				\$381,806

(1) Cost includes the vehicle cost of \$194,000 in addition to the equipment used, including Stretchers, Monitor, Auto Pulse etc. valued at \$54,000 per ambulance.

Source: EMS

- ALS 24 Participation
- Pending
- None

*City of Naples since Jan, 2014
 **BCIFR since Apr, 2014



Period 07/01/12 to 06/30/13

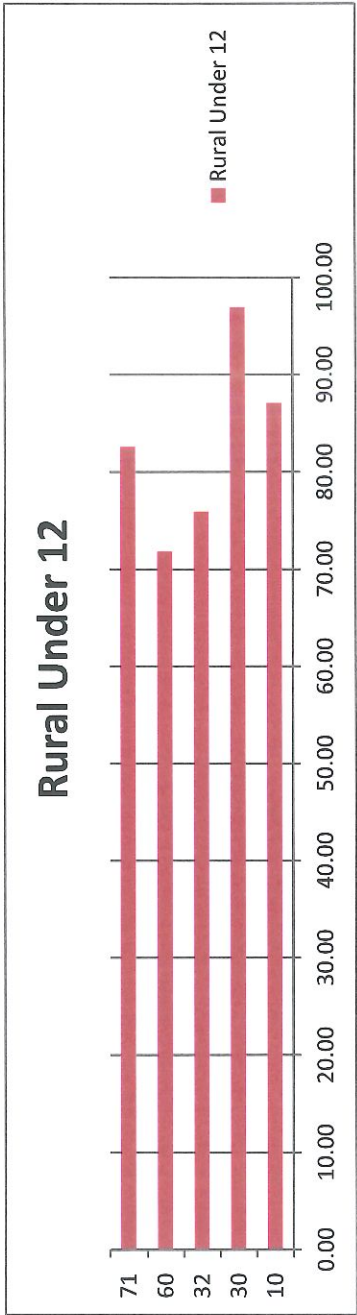
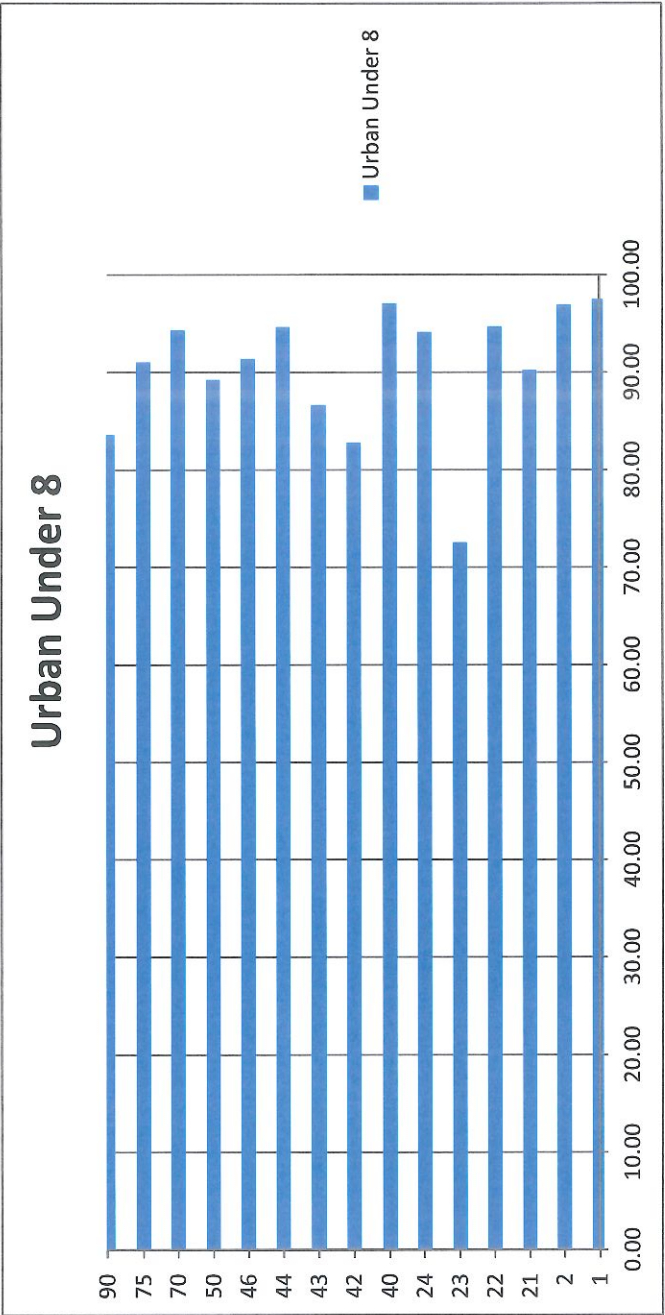
Emergency Medical Services

Travel Time- Time Enroute to Time Arrive on Scene

Zone	Under 4	Under 5	Under 6	Under 7	Under 8	Under 9	Under 10	Under 11	Under 12	Over 12
1	70.08	87.06	92.72	96.05	97.48	98.20	98.65	98.83	99.01	0.99
2	57.71	80.56	90.78	95.36	96.93	97.99	98.38	98.60	98.72	1.28
21	36.81	49.31	63.56	79.89	90.21	94.57	96.97	97.82	98.40	1.60
22	33.48	56.74	75.81	87.41	94.69	97.05	98.48	99.07	99.07	0.93
23	18.87	32.41	46.95	59.09	72.54	81.90	88.24	92.65	94.74	5.26
24	37.77	62.23	79.26	90.39	94.10	95.78	97.47	98.48	98.99	1.01
40	46.52	67.04	83.65	93.81	97.06	98.25	98.87	99.07	99.23	0.77
42	27.43	42.42	60.48	74.10	82.79	89.49	93.90	96.20	97.86	2.14
43	21.30	42.42	62.21	76.77	86.62	92.68	95.54	96.89	97.98	2.02
44	43.74	61.64	77.43	88.96	94.67	97.77	98.68	99.26	99.50	0.50
46	39.01	58.66	73.54	83.27	91.34	95.72	96.98	97.86	98.15	1.85
50	51.83	65.77	76.84	84.08	89.23	92.76	95.27	96.71	97.25	2.75
70	49.11	71.39	84.10	91.02	94.32	96.43	97.51	98.38	98.49	1.51
75	29.76	50.69	71.05	84.19	91.05	94.79	96.53	97.82	98.40	1.60
90	43.44	53.28	57.38	76.23	83.61	87.70	90.16	91.80	92.62	7.38
10	8.71	17.90	27.42	36.94	49.52	62.26	71.77	79.35	87.10	12.90
30	36.66	52.49	66.34	76.75	84.52	91.05	94.57	95.99	96.91	3.09
32	20.48	30.12	36.14	46.99	53.01	61.45	66.27	73.49	75.90	24.10
60	21.21	28.57	41.99	51.08	57.58	62.77	65.80	69.26	71.86	28.14
71	17.39	29.07	38.11	48.54	57.44	64.67	73.30	79.28	82.61	17.39

Criteria -

- Emergency Calls Only. As defined and adopted from the consultant study.
- Fastest Arriving Unit Only. Responses from other arriving units are not considered.
- Must have an Enroute and Arrival Timestamp.
- Interval is the difference of Enroute to Arrival times by the second.
- Includes ALS Engines.



Emergency Medical Services

Travel Time- Time Enroute to Time Arrive on Scene

Zone	Under 4	Under 5	Under 6	Under 7	Under 8	Under 9	Under 10	Under 11	Under 12	Over 12
1	70.39	84.30	90.51	95.21	97.27	98.03	98.59	98.87	98.97	1.03
2	54.07	77.01	89.52	94.70	97.09	98.02	98.43	98.60	99.07	0.93
21	30.71	43.01	59.01	75.91	88.15	93.77	96.80	97.87	98.76	1.24
22	28.59	52.06	74.92	87.04	93.12	96.13	97.39	97.94	98.14	1.86
23	15.99	27.76	42.08	57.20	69.45	79.00	87.59	92.12	94.35	5.65
24	33.71	52.72	72.20	83.39	90.42	94.25	96.17	96.81	97.28	2.72
40	41.12	61.23	79.52	91.87	95.99	97.50	98.33	98.80	99.17	0.83
42	28.43	43.42	60.53	73.37	82.74	88.52	93.06	95.97	97.49	2.51
43	20.77	37.50	59.90	76.64	86.95	92.42	95.08	96.58	97.88	2.12
44	41.74	59.77	76.71	88.12	93.85	96.87	98.07	98.68	99.23	0.77
46	33.53	49.34	66.97	79.55	87.91	94.12	97.10	98.43	98.68	1.32
50	52.77	69.30	79.68	86.66	91.10	93.68	95.55	96.71	97.64	2.36
70	50.26	70.57	83.95	89.98	93.91	96.17	97.48	97.95	98.27	1.73
75	28.47	49.42	68.82	82.15	90.16	94.18	95.88	97.04	97.53	2.47
90	41.38	48.28	60.00	75.86	84.83	88.97	93.10	94.48	95.17	4.83
10	11.06	22.73	33.79	42.73	58.03	68.03	77.27	85.15	89.09	10.91
30	35.26	51.03	66.43	78.15	85.84	91.02	94.16	95.49	96.69	3.31
32	18.64	35.59	44.07	55.08	63.56	66.95	70.34	77.97	83.05	16.95
60	29.37	36.36	42.31	46.50	52.10	57.34	66.08	70.28	75.87	24.13
71	16.71	27.36	39.35	52.83	61.99	70.08	76.15	80.46	85.18	14.82

Criteria -

Within Date Range. Period 07/01/13 to 06/30/14

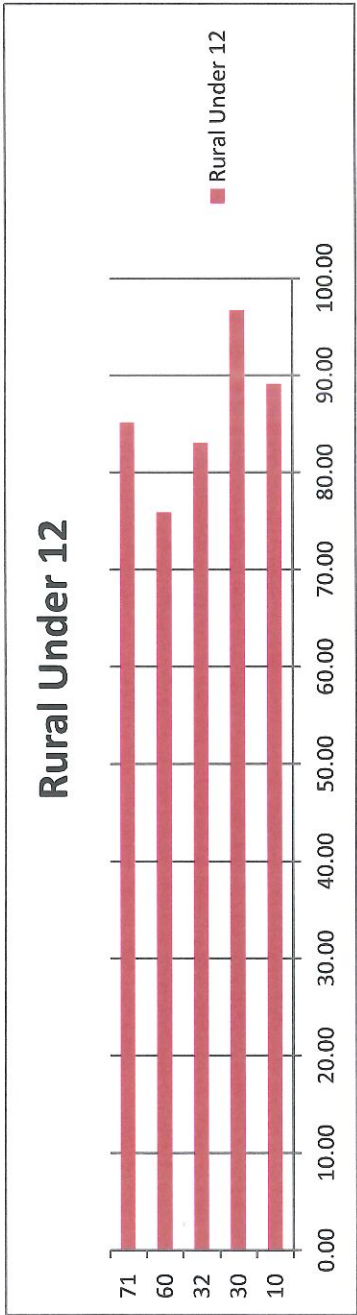
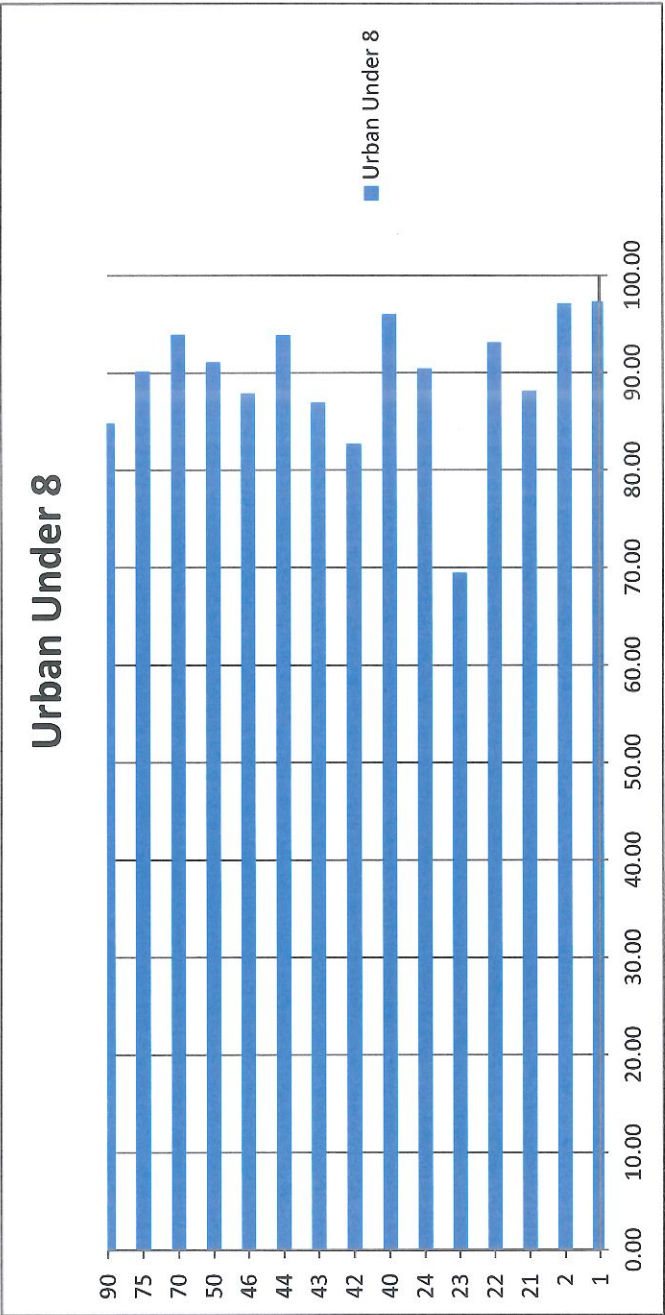
Emergency Calls Only. As defined and adopted from the consultant study.

Fastest Arriving Unit Only. Responses from other arriving units are not considered.

Must have an Enroute and Arrival Timestamp.

Interval is the difference of Enroute to Arrival times by the second.

Includes ALS Engines.



Summary

Marco Island **15.31%** improvemet in response times
February 1 - April 30
With a 2.4% increase in responses

Big Corkscrew **13.65%** improvement in response times
April 1 - June 15
With a 18% increase in responses

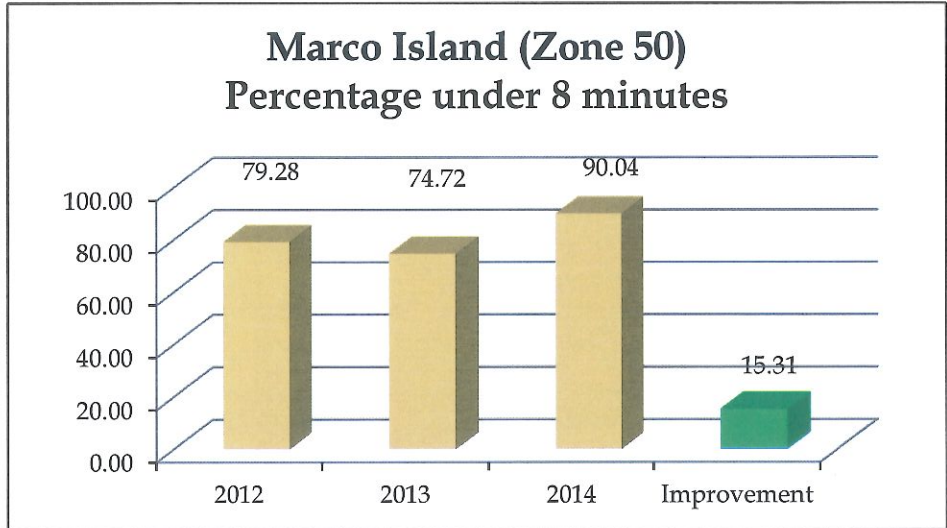
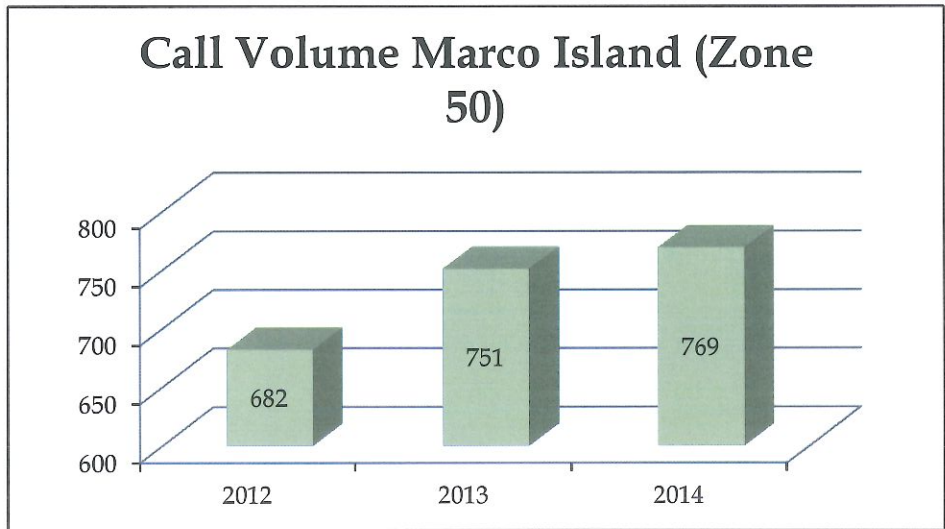
Golden Gate Estates **6.34%** improvement in response times
April 1 - June 15
With a less than 1% increase in responses

North Naples - Zone 42 **1.64%** improvement in response times
April 1- June 15
With a 8% decrease in responses

North Naples - Zone 43 **5.97%** improvement in response times
April 1 - June 15
With a 15% increase in responses

North Naples - Zone 44 **4.14%** improvement in response times
April 1 - June 15
With a 10% increase in responses

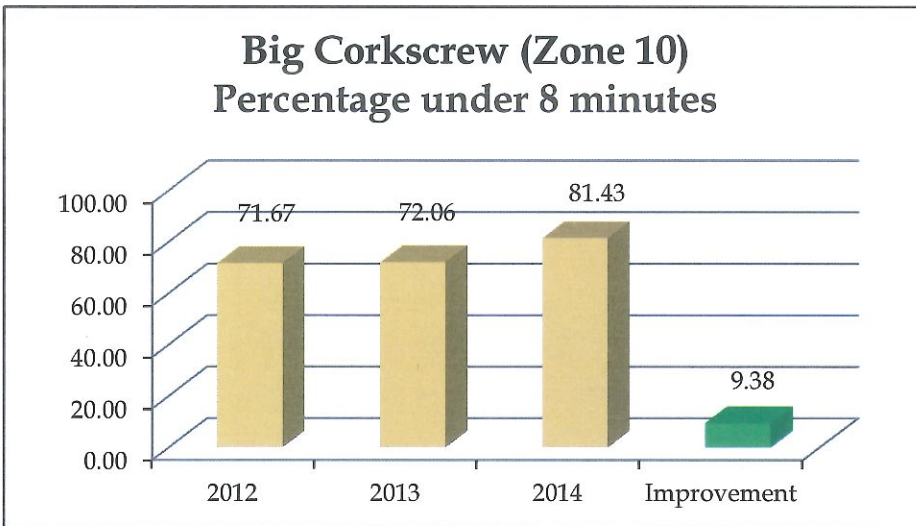
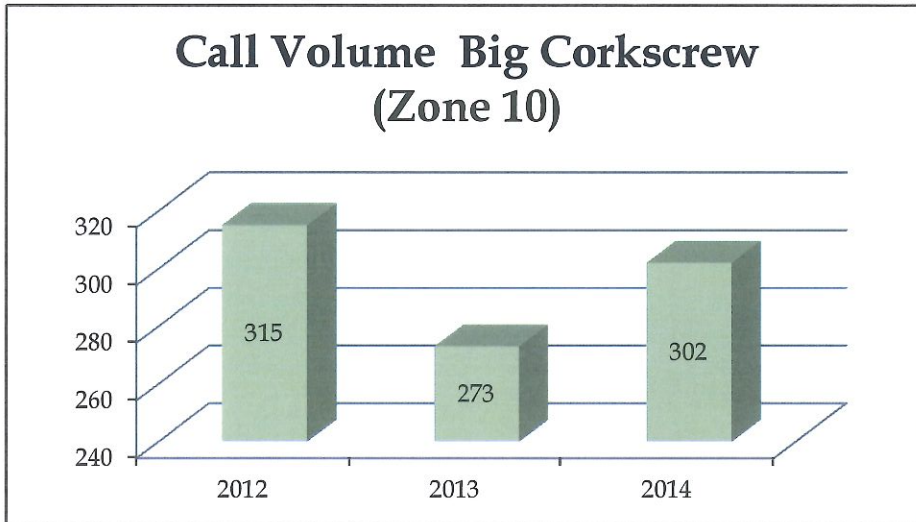
EMS Expansions
Comparison of call volume and travel time performance
 Units in which EMS Personnel Staff



For period year over year, 02/01 to 04/30
 Travel time using first arriving unit only. Emergency Calls only.
 Source Imagetrend Database, CCSO CAD Database
 Travel Time defined as Responding to Arrival

EMS Expansions

Comparison of call volume and travel time performance
Units in which EMS Personnel Staff



For period year over year, 04/01 to 08/01

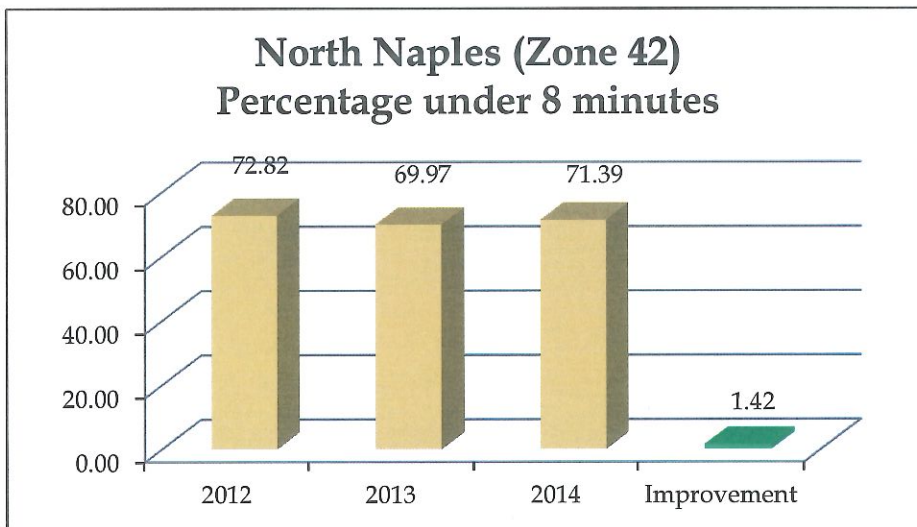
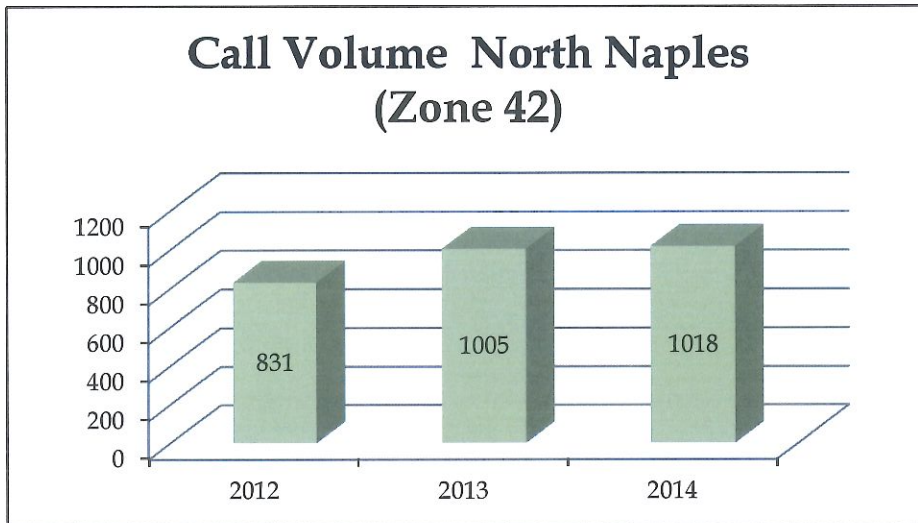
Travel time using first arriving unit only. Emergency Calls only.

Source Imagetrend Database, CCSO CAD Database

Travel Time defined as Responding to Arrival

EMS Expansions

Comparison of call volume and travel time performance
Units in which EMS Personnel Staff



For period year over year, 04/01 to 08/01

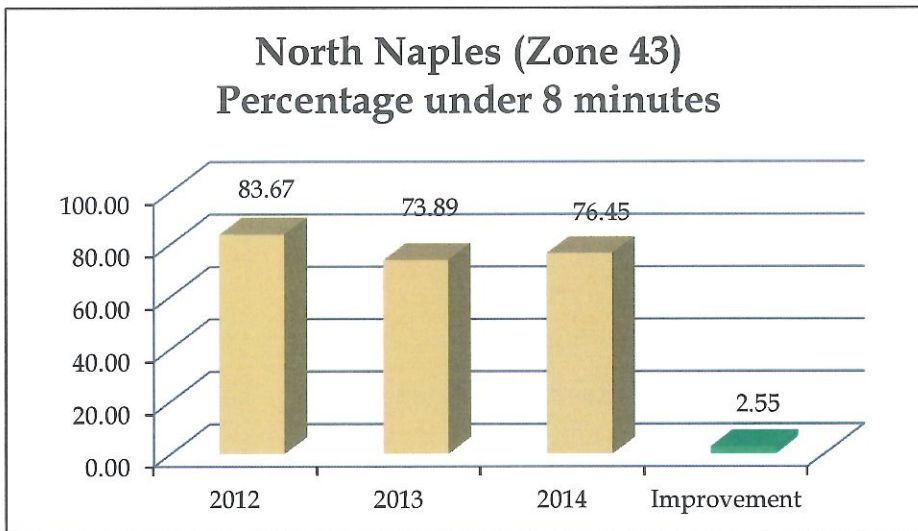
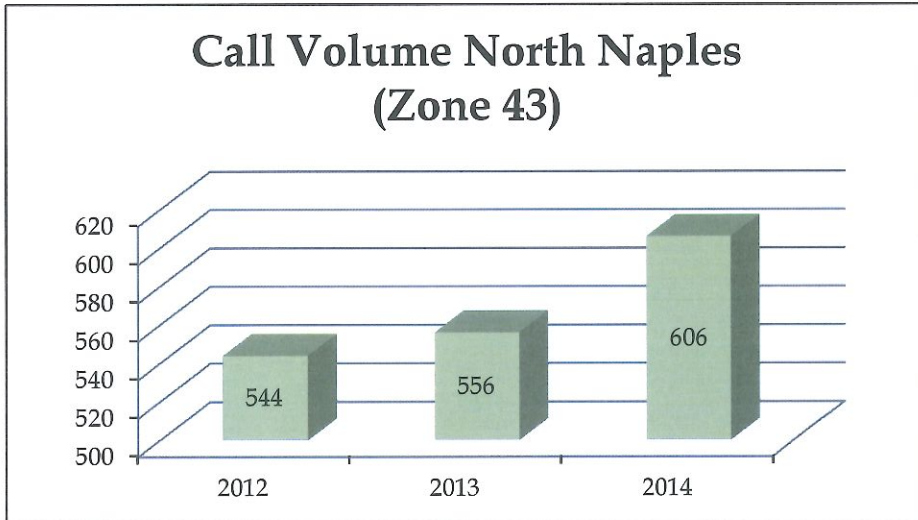
Travel time using first arriving unit only. Emergency Calls only.

Source Imagetrend Database, CCSO CAD Database

Travel Time defined as Responding to Arrival

EMS Expansions

Comparison of call volume and travel time performance
Units in which EMS Personnel Staff



For period year over year, 04/01 to 08/01

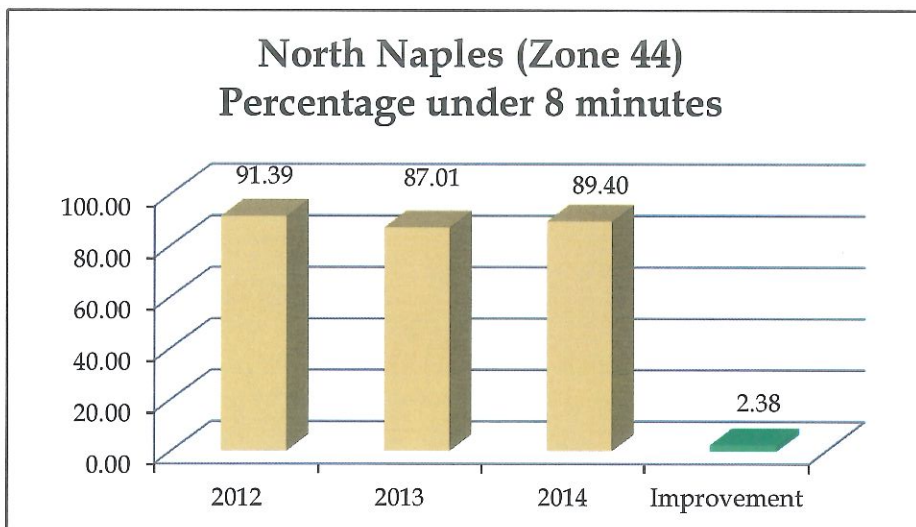
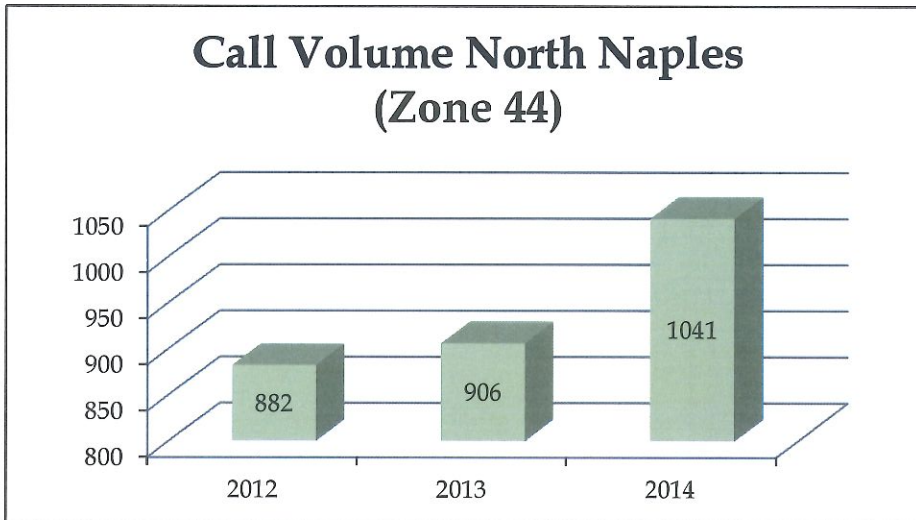
Travel time using first arriving unit only. Emergency Calls only.

Source Imagetrend Database, CCSO CAD Database

Travel Time defined as Responding to Arrival

EMS Expansions

Comparison of call volume and travel time performance
Units in which EMS Personnel Staff



For period year over year, 04/01 to 08/01

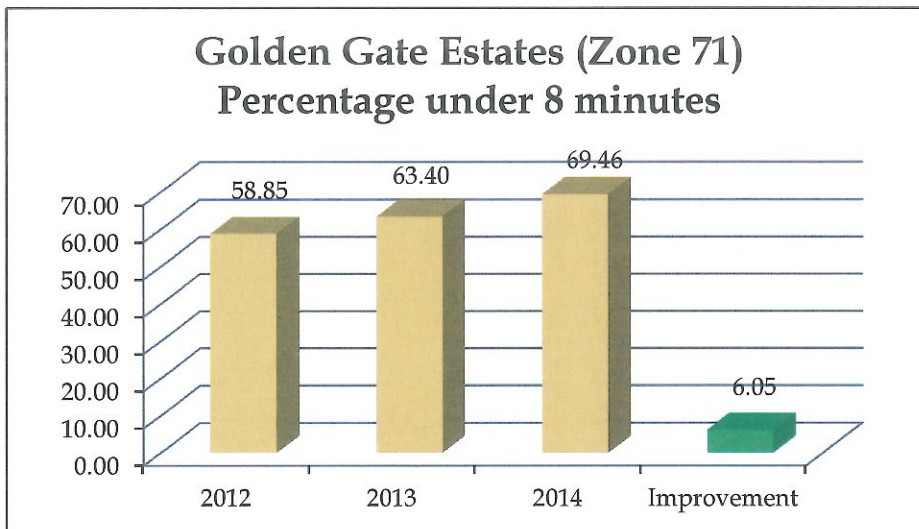
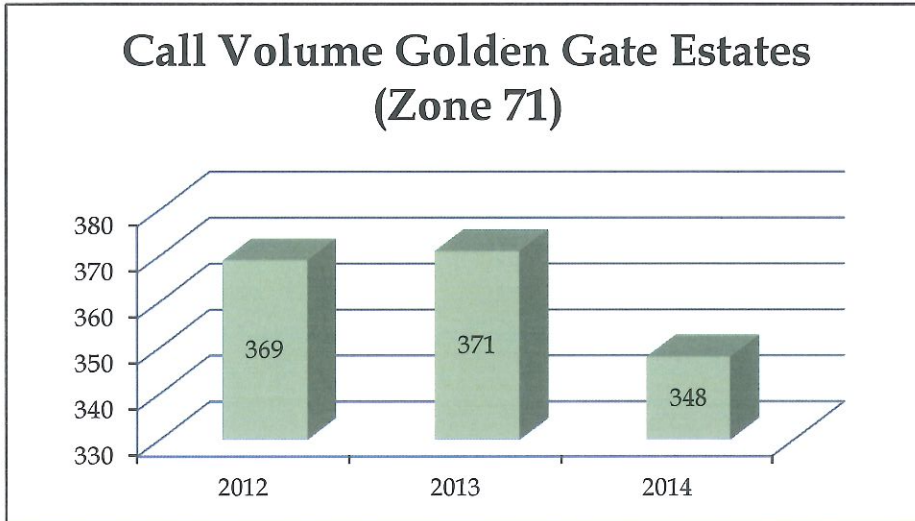
Travel time using first arriving unit only. Emergency Calls only.

Source Imagetrend Database, CCSO CAD Database

Travel Time defined as Responding to Arrival

EMS Expansions

Comparison of call volume and travel time performance
Units in which EMS Personnel Staff



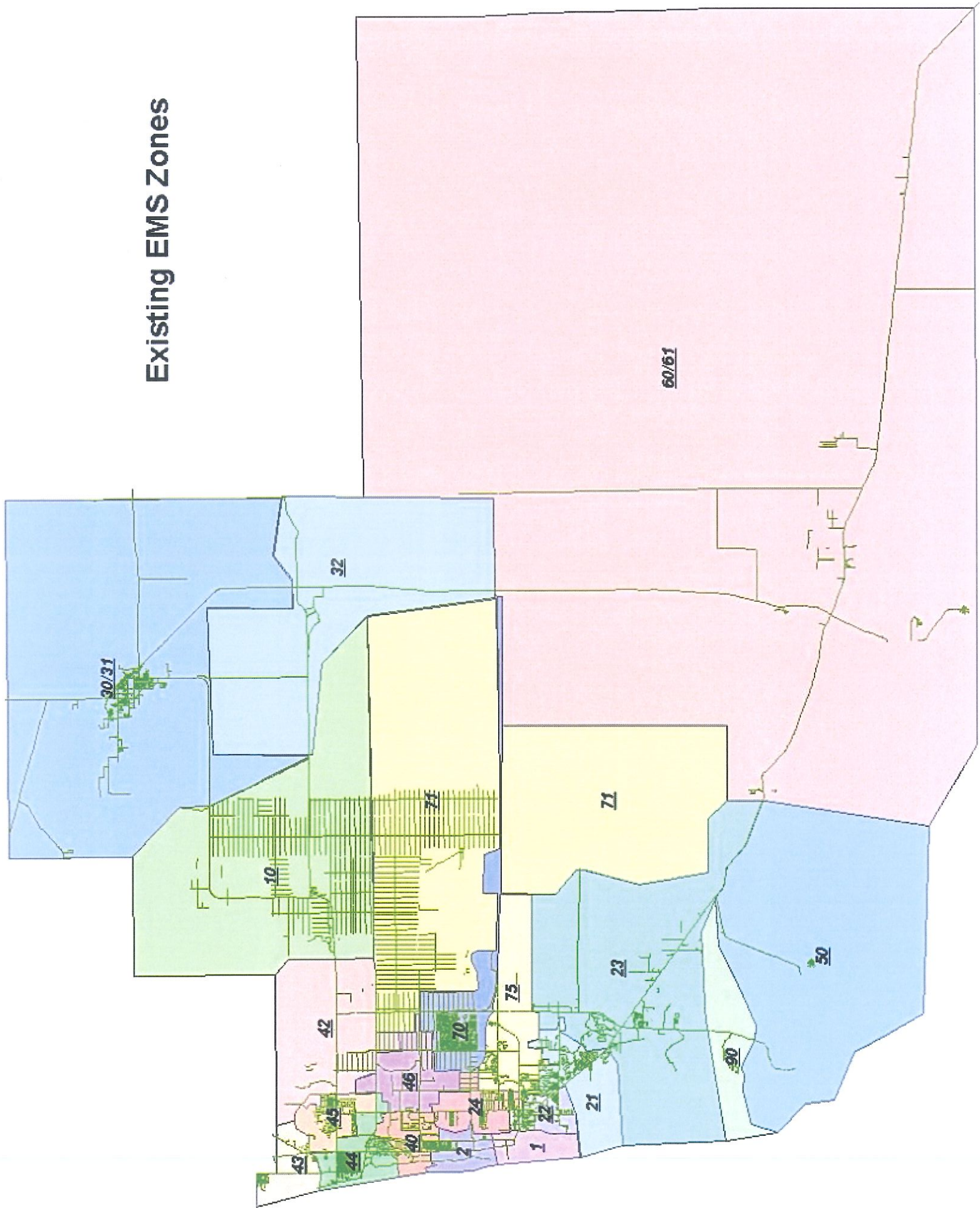
For period year over year, 04/01 to 08/01

Travel time using first arriving unit only. Emergency Calls only.

Source Imagetrend Database, CCSO CAD Database

Travel Time defined as Responding to Arrival

Existing EMS Zones



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COUNTY GOVERNMENT BUILDINGS

CONTENTS

- GOVERNMENT BUILDINGS – SUMMARY
 - TABLE
 - CHARTS
- GOVERNMENT BUILDINGS CAPITAL IMPROVEMENT PLAN
- GOVERNMENT BUILDINGS EXISTING INVENTORY – MAP
- GOVERNMENT BUILDINGS INVENTORY
- GOVERNMENT BUILDINGS LEASED SPACE INVENTORY – MAP
- GOVERNMENT BUILDINGS LEASED SPACE INVENTORY

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2014 AUIR SUMMARY
GOVERNMENT BUILDING FACILITIES

Facility Type: General Government Buildings (Category B)

Level of Service Standard (LOSS): 1.7 sq.ft./capita*

Unit Cost: \$345.58 per sq.ft.**

Using the Countywide Peak Season population, the following is set forth:

	<u>Square Feet</u>	<u>Value/Cost</u>
Available Inventory as of 9/30/14	894,889	\$309,255,741
Required Inventory as of 9/30/19	766,165	\$264,771,301
Proposed AUIR FY 2014/15 – FY 2018/19	<u>0</u>	<u>0</u>
5-year Surplus or (Deficit)	128,724***	\$ 44,484,440

Expenditures

Proposed AUIR FY 2014/15 – FY 2018/19	\$ 0
Debt Service Payments for 2010, 2010B, 2011 & 2013 Bonds	<u>\$ 31,298,310</u>
Total Expenditures	\$ 31,298,310

Revenues

Impact Fees	\$ 8,828,686
Interest	\$ 52,000
Available Cash for Future Projects/Payment of Debt Service	\$ 3,331,400
Loan from General Fund (for Property Appraiser's Bldg)	\$ 2,240,000
Loan from Countywide Capital Projects (General Fund)	<u>\$ 16,846,224</u>
Total Revenues	\$ 31,298,310

Surplus or (Deficit) Revenues	\$ 0
-------------------------------	------

Revenues needed to maintain existing LOSS	none
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Recommendation:

That the BCC approve the proposed Government Buildings AUIR for FY 2014/15 – FY 2018/19.

Notes:

* BCC adopted Level of Service Standard is 1.7 sq. ft. per capita. LOSS identified within BCC-approved December 20, 2011 Impact Fee Study is 1.52 sq. ft. per capita. The 1.7 sq. ft. per capita only covers owned facilities and does not cover leased facilities which currently meet approximately 4% of the space required.

** The unit cost utilized is based upon actual project costs for representative projects divided by the total square footage and is rounded to the nearest cent. The calculated average unit cost on the Capital Improvement Plan (CIP) is skewed higher due to the cost of the Emergency Services Center (ESC). The CIP future costs are based on preliminary individual estimates, not on past costs. Although there are no representative projects since the economic downturn, the utilized sq.ft. cost represents a 5% reduction from the comparable (Courthouse Annex) project for the proposed future buildings.

*** The 5-year surplus in available square footage does not represent a limitation on adding capacity/expansion of space. There is no requirement that all existing capacity be consumed before expanding as the use of impact fees allow jurisdictions to stay ahead of the demands created by growth.

2014 AUJR

Government Buildings

LOSS: 1.7 sf / capita (Peak Season Population)

FISCAL YEAR	POPULATION CO-WIDE (Peak)	SQUARE FEET REQUIRED 1.7	SQUARE FEET PLANNED IN AUJR CIP*	SQUARE FEET AVAILABLE	SURPLUS/ (DEFICIENCY)	VALUE OR (COST) AT \$345.58
2012	398,107	676,782	0	894,889	218,107	75,373,417
2013	403,435	685,839	0	894,889	209,050	72,243,499
2014	410,297	697,505	0	894,889	197,384	68,211,963
**	418,048	710,682	31,500	926,389	215,707	74,544,025
2016	425,979	724,164	0	926,389	202,225	69,884,916
2017	434,060	737,902	6,500	932,889	194,987	67,383,607
2018	442,295	751,901	0	932,889	180,988	62,545,833
2019	450,685	766,165	0	932,889	166,724	57,616,480
1st 5-Year Growth (2015-2019)	40,389	68,660	38,000	38,000		
2020	458,670	779,740	0	932,889	153,149	52,925,231
2021	466,233	792,596	0	932,889	140,293	48,482,455
2022	473,920	805,664	0	932,889	127,225	43,966,416
2023	481,734	818,948	104,841	1,037,730	218,782	75,606,684
2024	489,677	832,450	0	1,037,730	205,280	70,940,662
2nd 5-Year Growth (2020-2024)	38,991	66,285	104,841	104,841		
Total 10-Year Growth (2015-2024)	79,380	134,945	142,841	142,841		
2025	497,236	845,301	0	1,037,730	192,429	66,499,614
2026	504,399	857,479	0	1,037,730	180,251	62,291,141
2027	511,666	869,831	0	1,037,730	167,899	58,022,536
2028	519,037	882,362	137,800	1,175,530	293,168	101,312,997
2029	526,514	895,074	0	1,175,530	280,456	96,919,984
3rd 5-Year Growth (2025-2029)	37,302	63,414	385,482	137,800		
Total 15-Year Growth (2015-2029)	116,682	198,359	528,323	280,641		

* Based on projected service space needs developed from population projections in the Master Space Plan. Population trends are volatile and planned completions may vary in future AUJRS.

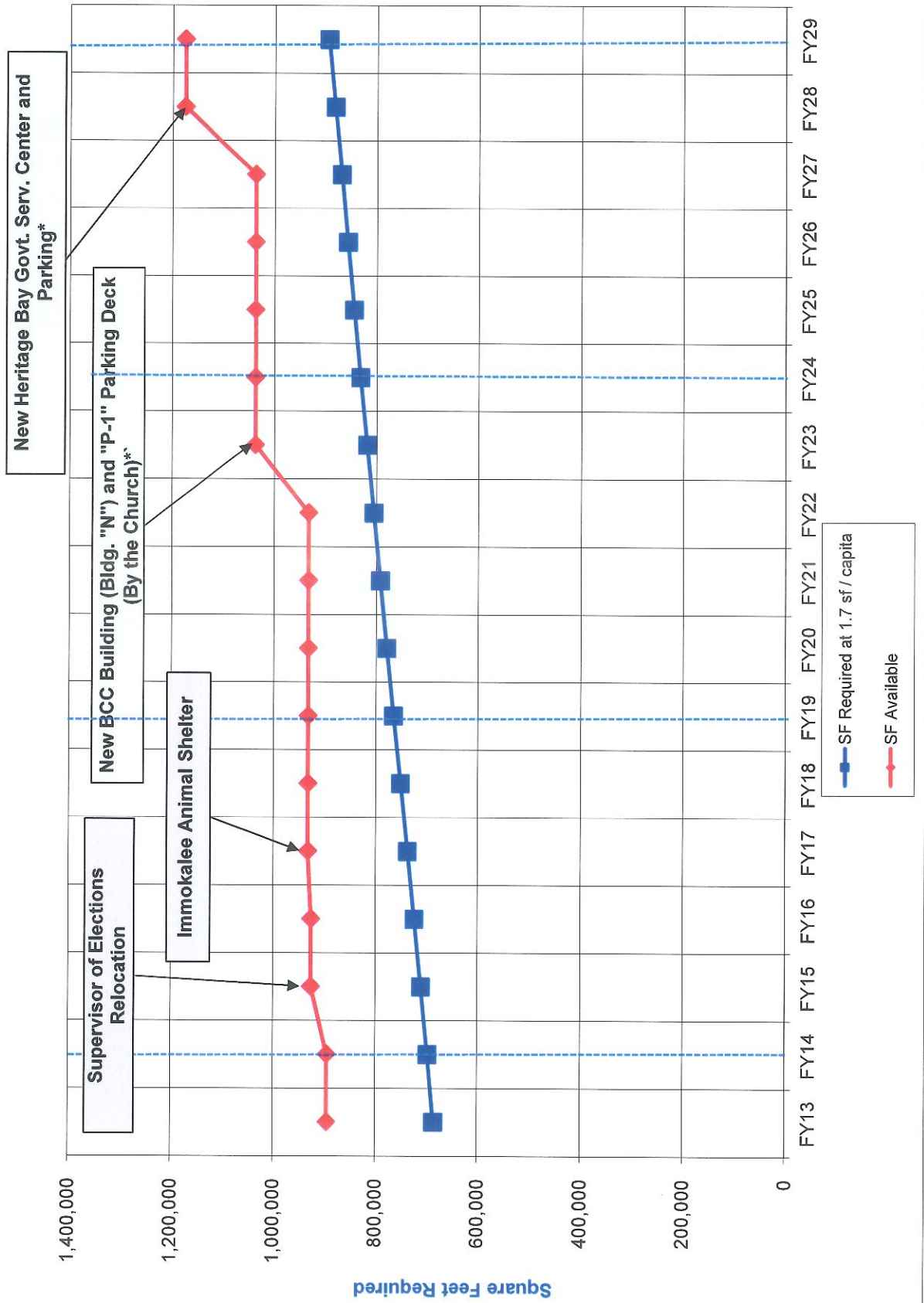
** Projected Additional Area Shown on AUJR CIP for New Supervisor of Elections Building

*** Projected Additional Area Shown on AUJR CIP for New Immokalee Animal Shelter

**** Projected Additional Area Shown on AUJR CIP for New BCC Building Based on Master Space Plan

***** Projected Additional Area Shown on AUJR CIP for New Heritage Bay GSC Building Based on Master Space Plan

2014 AUIR Government Buildings (Peak Season Population)



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Government Buildings Capital Improvement Plan (CIP) for 2014 AUIR

(Note: Master Plan updated in Fall of 2008)

Fund Source	Project	Sq. Feet	\$/Sq. Ft.	Cost Total	Design		Construction		Prepared: July 2014 Complete FY
					FY	Actual	FY	Actual	

Projects Recently Completed

GG	BCC Fleet Facility*	18,075	284.06	11,736,021	2003	900,212	2006	10,835,809	2008
GG	Emergency Services Complex**	57,274	412.00	23,596,888	2003	1,504,510	2007	23,641,652	2009
GG	Courthouse Annex	137,984	364.00	50,226,176	2000	3,038,750	2006	47,187,426	2009
SUBTOTAL		213,333	361.66	85,559,085		5,443,472		81,664,887	

345.58 without ESC skew

Projects Under Construction

	NONE	0	0	0					
SUBTOTAL		0	0	0		0		0	

Projects Approved for Construction

SUBTOTAL		0	0	0		0		0	
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Proposed AUIR CIP FY15-19

	Relocation of Supervisor of Elections	31,500	176	5,530,870	2015	221,800	2015	1,478,600	2015
	Immokalee Animal Shelter	6,500	308	2,000,000	2016	150,000	2017	1,850,000	2017
SUBTOTAL		38,000	0	7,530,870		371,800		3,328,600	

Total AUIR CIP FY15-19 38,000 7,530,870

Planned Projects Beyond FY2020

GG	Building "N" (BCC Building)***	104,841	564.00	63,200,000	2020	4,000,000	2021	59,200,000	2023
GG	Parking Deck (By the Church)	1,000 spaces	NA	23,400,000	2020	2,000,000	2021	21,400,000	2023
GG	Heritage Bay GSC 7.7 Acres****	137,800	655.00	90,200,000	2025	6,000,000	2026	84,200,000	2028
GG	Heritage Bay Parking Garage	320 spaces	NA	8,700,000	2025	800,000	2026	7,900,000	2028
GG	Ave Maria Public Safety and Gov. Svcs.	TBD	TBD	TBD	*****	TBD	*****	TBD	*****
SUBTOTAL		242,641	632.21	185,500,000		12,800,000		172,700,000	

TOTAL 493,974 278,589,955 **NOTE: Highlighted projects are not funded with Impact Fees**

* BCC Fleet Facility includes constructing 41,316 sf when replacing 23,241 sf of existing facilities per 2007 AUIR CIP

** Emergency Management sq. ft. only - not CCSO, 911, or EMS

*** BCC Building includes demolition of Building "B", 7,159 sf; the 2008 Master Plan shows this project in 2015

**** Heritage Bay GSC. The 2008 Master Plan shows this project in 2020.

***** The timing & funding for construction of a permanent Public Safety Facility and a Gov. Svcs. Facility at Ave Maria is To Be Determined (TBD) in the future

Unit Cost represents 3%/yr inflation 2007 to 2027

Unit Cost represents 3%/yr inflation 2007 to 2023

**GENERAL GOVERNMENT BUILDINGS
2014 AUIR Inventory**

Owned Facilities - Space & Value included in 2010 Impact Fee Study		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
CAT Operations (ex-Morande Dealership)	8300 Radio Road	32,144
Transportation Department (Arthrex)	2885 Horseshoe Drive South	34,693
Golden Gate Government Service Center	4829 Golden Gate Parkway	7,276
Marco Tax Collector	1040 Winterberry	2,699
Immokalee Courthouse & Gov't Center	106 S. 1st Street	10,495
Immokalee Health Department (CHSI)	419 N. 1st Street	14,778
Immokalee Barn (First Floor)	425 Sgt. Joe Jones Road	7,265
Immokalee Barn (Second Floor)	425 Sgt. Joe Jones Road	7,265
Immokalee Transportation Bldg.	550 Stockade Road	3,358
Immokalee Code Enforcement Bldg.	310 Alachua Street	1,994
Medical Examiners Office	3838 Domestic Avenue	13,238
Building "B" Human Resources	3301 E. Tamiami Trail	7,160
Building "C-1" Tax Collector	3301 E. Tamiami Trail	14,745
Building "C-1 Addition" Tax Collector	3301 E. Tamiami Trail	3,407
Building "C-2" Supervisor of Elections	3301 E. Tamiami Trail	10,190
Building "C-2 Addition" Supv. of Elections	3301 E. Tamiami Trail	2,411
Building "D" Risk / Jail Visit / AS Admin	3301 E. Tamiami Trail	8,388
Building "F" Admin. 1st Floor Security Lobby	3301 E. Tamiami Trail	2,138
Building "F" Administration 1st Floor	3301 E. Tamiami Trail	10,898
Building "F" Administration 2nd Floor	3301 E. Tamiami Trail	10,990
Building "F" Administration 3rd Floor	3301 E. Tamiami Trail	10,990
Building "F" Administration 4th Floor	3301 E. Tamiami Trail	10,990
Building "F" Administration 5th Floor	3301 E. Tamiami Trail	10,990
Building "F" Administration 6th Floor	3301 E. Tamiami Trail	10,990
Building "F" Administration 7th Floor	3301 E. Tamiami Trail	10,990
Building "F" Administration 8th Floor	3301 E. Tamiami Trail	10,990
Building "G" Purchasing	3301 E. Tamiami Trail	5,569
Building "H" Health 1st Floor	3301 E. Tamiami Trail	24,385
Building "H" Health 2nd Floor	3301 E. Tamiami Trail	29,775
Building "L" Courthouse 1st Floor	3301 E. Tamiami Trail	24,761
Building "L" Courthouse 2nd Floor	3301 E. Tamiami Trail	22,024
Building "L" Courthouse 3rd Floor	3301 E. Tamiami Trail	22,024
Building "L" Courthouse 4th Floor	3301 E. Tamiami Trail	22,211
Building "L" Courthouse 5th Floor	3301 E. Tamiami Trail	22,041
Building "L" Courthouse 6th Floor	3301 E. Tamiami Trail	22,041
Building "L" Courthouse Roof Penthouse	3301 E. Tamiami Trail	7,099
Building "L" Courthouse Mezz.	3301 E. Tamiami Trail	6,332
Building "W" General Services - 1st Floor	3301 E. Tamiami Trail	21,782
Building "W" General Services - 2nd Floor	3301 E. Tamiami Trail	9,272
New BCC Fleet Management	2901 County Barn Road	41,316
Animal Control Admin.	7610 Davis Boulevard	8,933

Owned Facilities - Space & Value included in 2010 Impact Fee Study - continued		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Animal Ctr'l Sally Port	7610 Davis Boulevard	6,727
Golden Gate Supv of Elections Bldg.	3300 Santa Barbara Boulevard	7,000
Agriculture Building	14700 Immokalee Road	13,361
Emergency Services Center	8075 Lely Cultural Parkway	57,274
Building "L-1" Courthouse Annex	3301 E. Tamiami Trail	137,984
Property Appraiser (former Elks Club)	3950 Radio Road	27,556
North Collier Government Services Center	2335 Orange Blossom Dr.	14,000
SubTotal Owned Facilities - Space & Value included in 2010 Impact Fee Study		824,939

Owned Facilities - Not included in 2011 Impact Fee Study		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Building "E" Snack Bar *	3301 E. Tamiami Trail	713
CDES Extension *	2800 N. Horseshoe Dr	21,935
CDES Main Building *	2800 N. Horseshoe Dr	41,095
Airport Place - Tax Collector *	725 Airport Rd. S	6,208
SubTotal Owned Facilities - Not included in 2010 Impact Fee Study		69,950

SubTotal Owned Facilities - Space included in AUIR 894,889

Owned Ancillary Facilities - Value included in 2010 Impact Fee Study		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
800 MGHZ Generator Bldg.	312 Stockade Road	238
Imm. Animal Control Kennel	402 Stockade Road	1,572
Animal Ctr'l Kennel 1	7610 Davis Boulevard	3,949
Animal Ctr'l Kennel 2	7610 Davis Boulevard	3,949
Animal Ctr'l Kennel 3	7610 Davis Boulevard	3,949
Animal Ctr'l Stable	7610 Davis Boulevard	3,159
Immokalee Radio Tower Shed	312 Stockade Road	16
Road & Bridge Shed	402 Stockade Road	102
Road & Bridge Fuel Island	402 Stockade Road	818
Building "K" Chiller Building	3301 E. Tamiami Trail	5,520
Electric Substation "A"	3301 E. Tamiami Trail	824
Electric Substation "B"	3301 E. Tamiami Trail	1,088
CDES Parking Garage *	2800 N. Horseshoe Dr	101,956
Courthouse Annex Parking Deck	3301 E. Tamiami Trail	410,302
800 MGHZ Generator	2901 County Barn Road	368
800 MGHZ Repeater Building	2901 County Barn Road	64
Vehicle Wash Rack	2901 County Barn Road	1,950
Fuel Island/Canopy	2897 County Barn Road	3,600
Fuel Tanks & Slab	2897 County Barn Road	1,557
Generator / Fuel Tank	2897 County Barn Road	127
SubTotal Owned Ancillary Facilities - Value included in 2010 Impact Fee Study		545,108

AUIR & Impact Fee Study - TOTAL Owned Facilities 1,439,998

LEASED FACILITIES (Subject to AUIR)		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Tax Collector's Office - Greentree	2348 Immokalee Rd.	2,013
FDOT - Davis Boulevard Maintenance Facility	Davis Blvd.	19,609
GG City WIC Office	4945 Golden Gate Parkway	2,235
Tax Collector's Office - Eagle Creek	12668 E. Tamiami Trail	3,087
<u>Sub Total Leased Facilities</u>		26,944

TOTAL Owned & Leased Facilities **1,466,942**

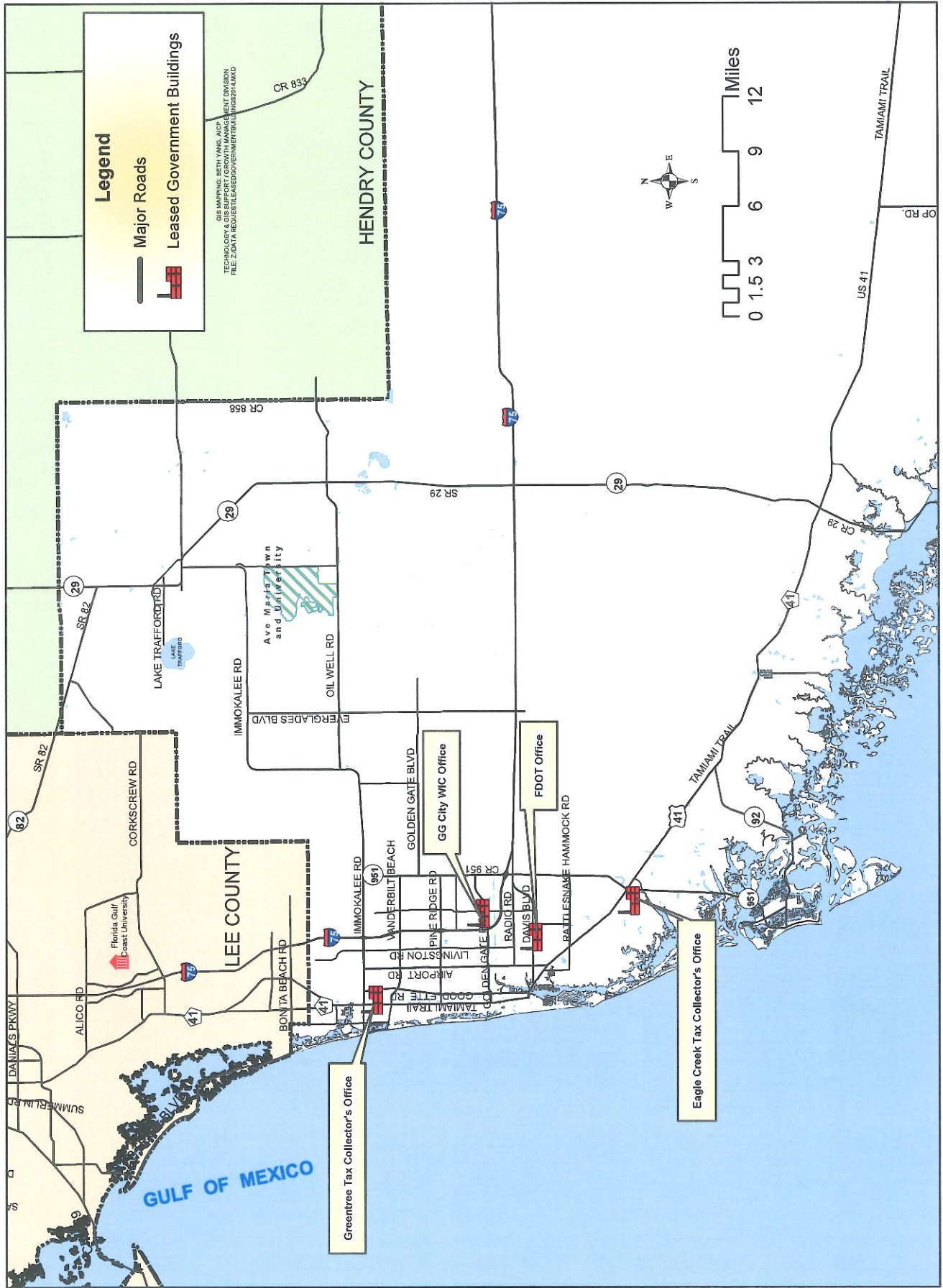
The General Government Buildings Inventory includes those facilities not otherwise covered by an impact or user fee.

* Removed from inventory per Impact Fee consultant's recommendation

1,463,437

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2014 GOVERNMENT BUILDINGS - LEASED SPACE INVENTORY



LEASED FACILITIES (Subject to AUIR)		
<u>Name of Structure</u>	<u>Address</u>	<u>Square Feet</u>
Tax Collector's Office - Greentree	2348 Immokalee Rd.	2,013
FDOT - Davis Boulevard Maintenance Facility	Davis Blvd.	19,609
GG City WIC Office	4945 Golden Gate Parkway	2,235
Tax Collector's Office - Eagle Creek	12668 E. Tamiami Trail	3,087
<u>Sub Total Leased Facilities</u>		26,944

TOTAL Owned & Leased Facilities **1,466,942**

The General Government Buildings Inventory includes those facilities not otherwise covered by an impact or user fee.

* Removed from inventory per Impact Fee consultant's recommendation

1,463,437

ISLES OF CAPRI FIRE CONTROL AND RESCUE DISTRICT

CONTENTS

- **COUNTYWIDE FIRE DISTRICTS – MAP**
- **COUNTYWIDE FIRE DISTRICT SERVICE AREAS –
BOUNDARY MAP**
- **ISLES OF CAPRI FIRE DISTRICT – SUMMARY**
- **ISLES OF CAPRI FIRE DISTRICT – EXISTING AND
PROPOSED STATIONS – MAP**
- **ISLES OF CAPRI FIRE DISTRICT – EXISTING STATION
LEVEL OF SERVICE – MAP**
- **COST PER OWNED STATION FOR ISLES OF CAPRI FIRE
DISTRICT – TABLES**
- **ISLES OF CAPRI FIRE DISTRICT CALL STATISTICS**

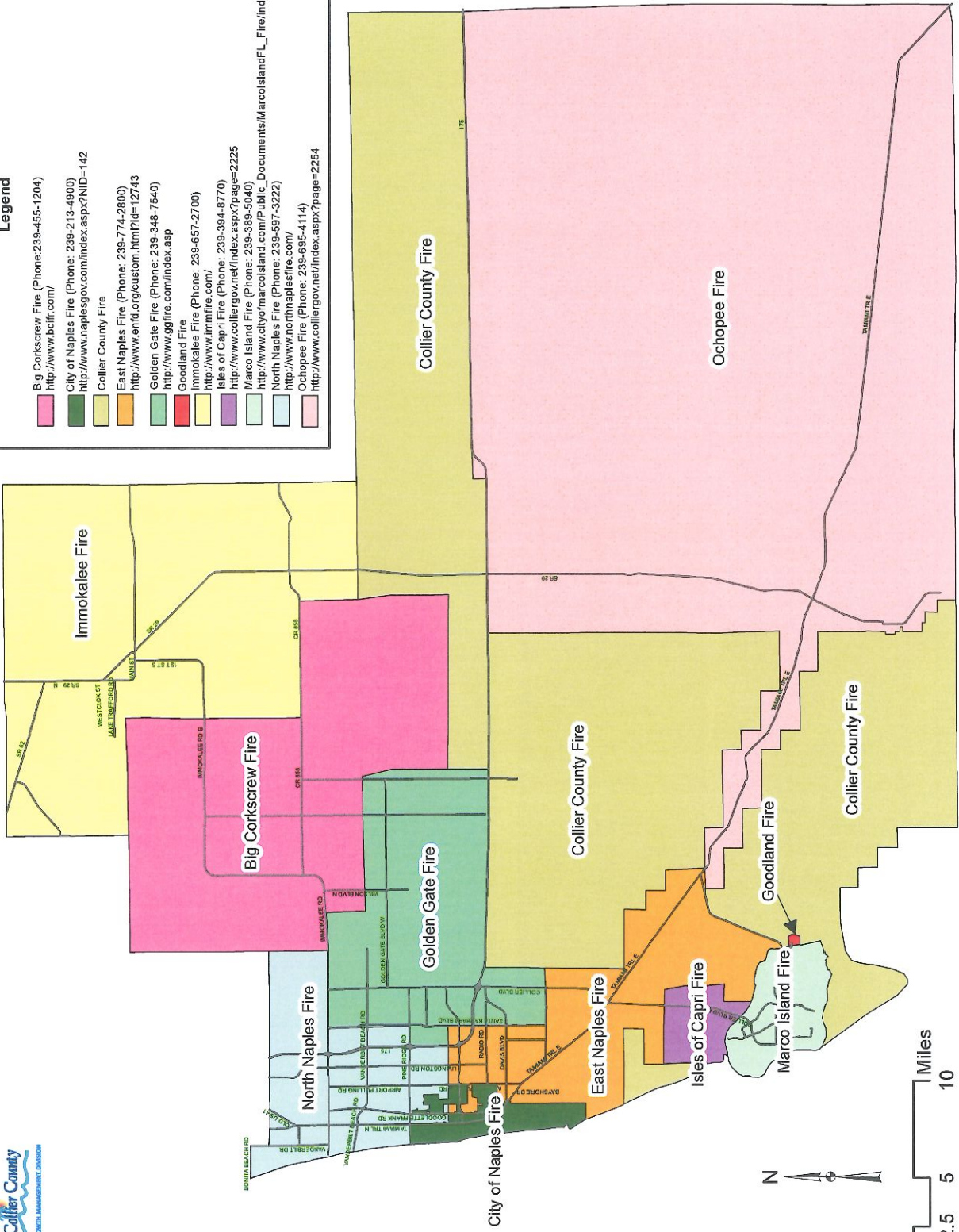
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COLLIER COUNTY FIRE DISTRICT MAP



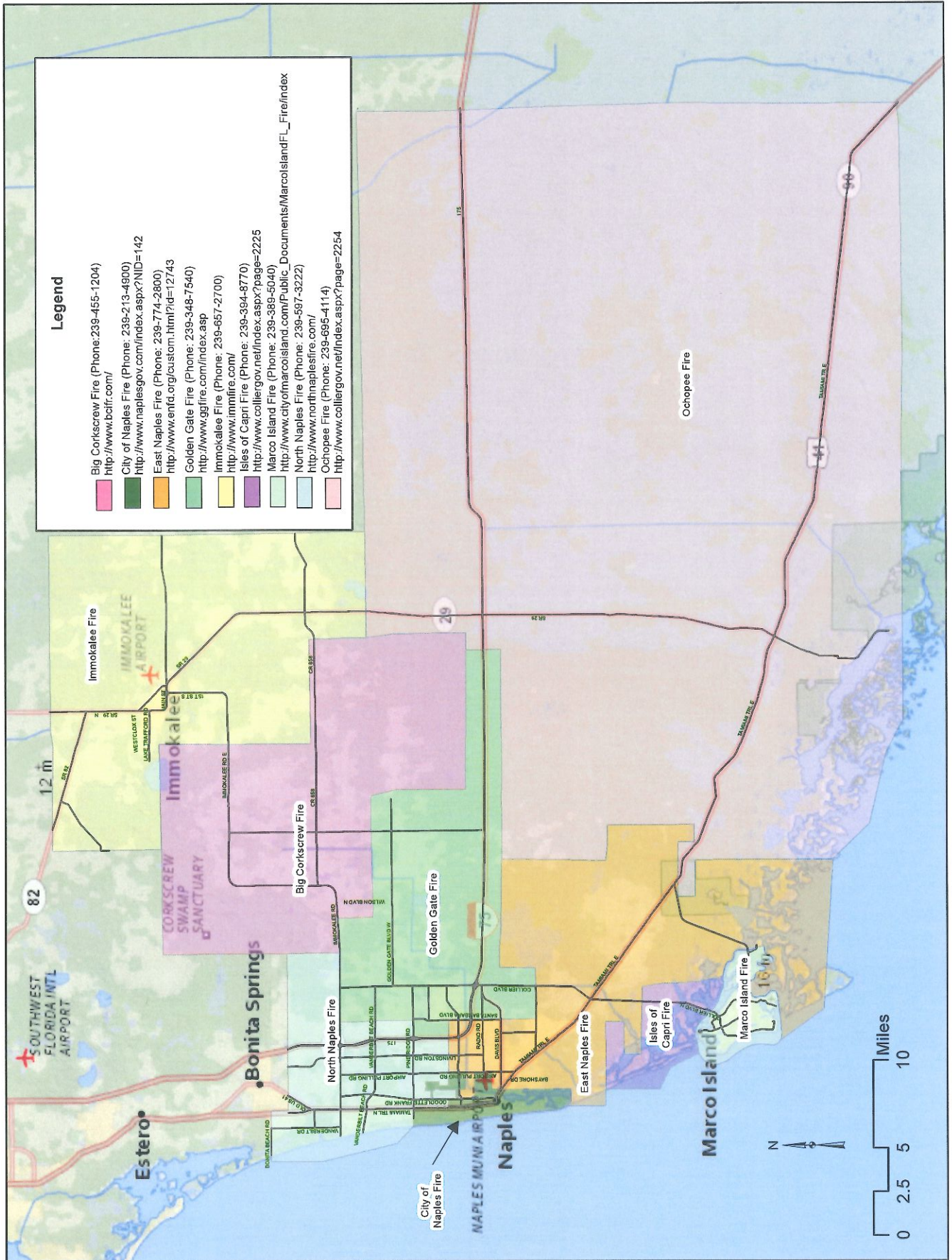
Legend

	Big Corkscrew Fire (Phone: 239-455-1204) http://www.bcifc.com/
	City of Naples Fire (Phone: 239-213-4900) http://www.naplesgov.com/index.asp?NID=142
	Collier County Fire
	East Naples Fire (Phone: 239-774-2800) http://www.enfd.org/custom.html?Id=12743
	Golden Gate Fire (Phone: 239-348-7540) http://www.ggfire.com/index.asp
	Goodland Fire Immokalee Fire (Phone: 239-657-2700) http://www.immifire.com/
	Isles of Capri Fire (Phone: 239-394-8770) http://www.colliergov.net/index.aspx?page=2225
	Marco Island Fire (Phone: 239-389-5040) http://www.cityofmarcoisland.com/Public_Documents/MarcoIslandF_Fire/index
	North Naples Fire (Phone: 239-597-3222) http://www.northnaplesfire.com/
	Ochopee Fire (Phone: 239-695-4114) http://www.colliergov.net/index.aspx?page=2254



GIS MAPPING CENTER
LOCAL MANAGEMENT DIVISION

Collier County COLLIER COUNTY FIRE DISTRICT SERVICE AREA MAP



2014 AUIR SUMMARY
ISLES OF CAPRI FIRE CONTROL & RESCUE
DISTRICT FACILITIES

Facility Type: Dependent Fire Districts (Category B)

Level of Service Standard (LOSS): Approximately 1 unit/4 minute response time/1.5 mile radius from station.

Unit Cost: \$3,368,758 per owned station.*

Using the District Peak Season population, the following is set forth:

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/14	1	\$3,368,758
Required Inventory 9/30/19	1	\$3,368,758
Proposed AUIR FY 2014/15 – FY 2018/19	<u>0</u>	<u>\$ 0</u>
5-Year Surplus or (Deficit)	0	\$ 0

Expenditures

Proposed AUIR FY 2014/15 – FY 2018/19 Expenditures	\$ 0
Debt Service Payments	<u>\$ 0</u>
Total Expenditures	\$ 0

Revenues

Impact Fees	\$ 5,025
Interest	\$ 500
Available Cash for Future projects/Payment of Debt Service	<u>\$ 0</u>
Total Revenues	\$ 5,525

Surplus or (Deficit) Revenues \$ 5,525

Revenues needed to maintain existing LOSS none

Recommendation:

That the BCC approve the proposed Isles of Capri Fire District AUIR for FY 2014/15 – FY 2018/19.

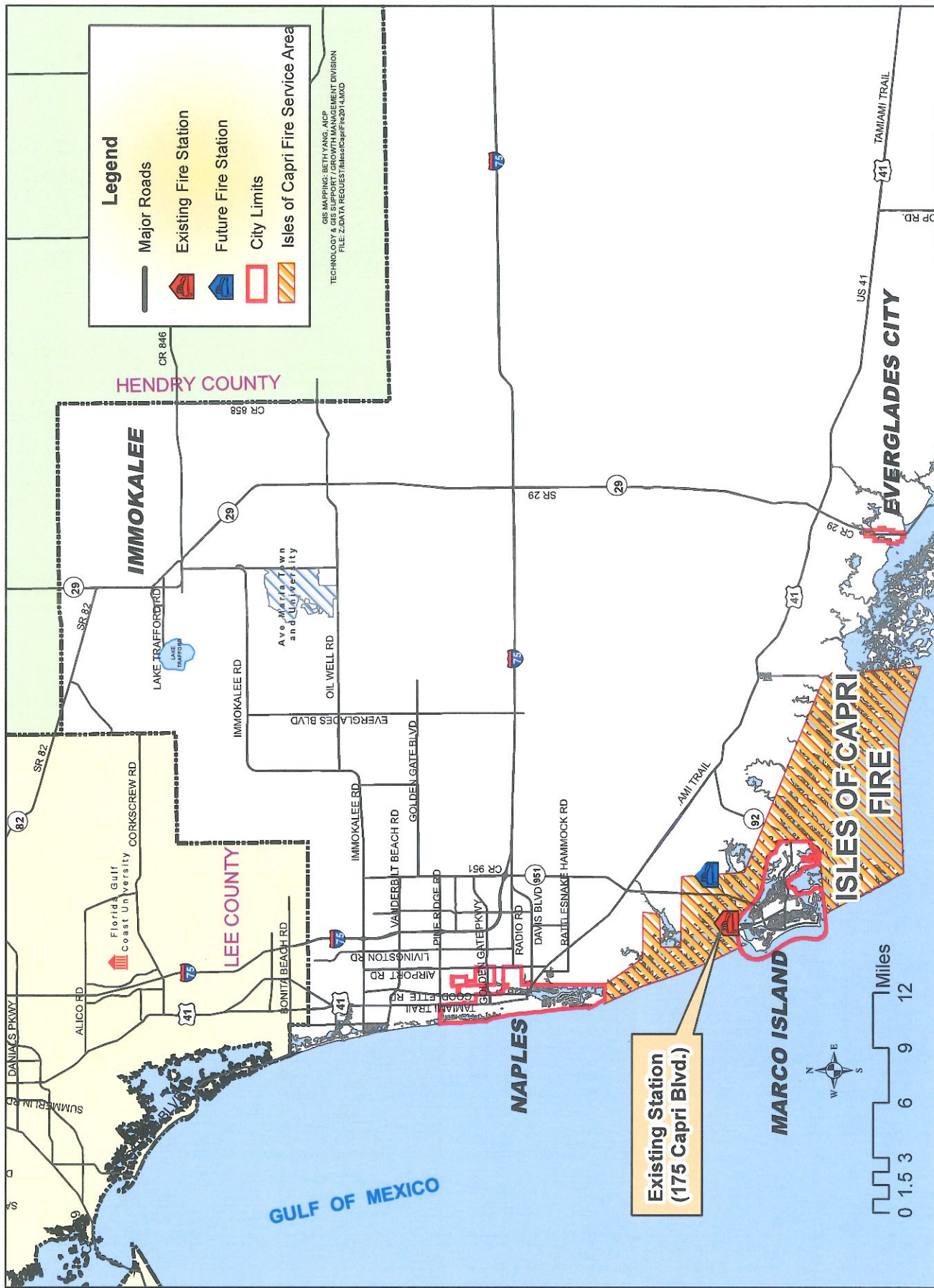
Notes:

* *Cost of station with donated land; for cost estimate without donated land please see Cost per Owned Station insert within this AUIR section. For the existing Isles of Capri station, the land is on donation with covenants to revert back to the owner if not used as a fire station. The Isles of Capri District only owns the building and its contents.*

** *The inventory required based upon National Fire Protection Association (NFPA) & Insurance Service Organization (ISO) response time standards (see response time maps) is two (2) stations. The ISO standard is a 5 mile road travel radius, and the NFPA standard is a 4 minute response time for the first-due fire suppression equipment within a 1.5 miles radius from stations.*

The Isles of Capri Fire Control & Rescue District Millage Rate is currently at 2.00, by Ordinance capped at 2 Mills.

2014 ISLES OF CAPRI FIRE STATIONS - EXISTING AND PROPOSED



**2014 ISLES OF CAPRI EXISTING FIRE STATION
LOS:4 MINUTE RESPONSE TIME / 1.5 MILE RADIUS NFPA
5 MILE ISO ROAD TRAVEL RADIUS**



Collier County Isles of Capri Fire District Cost Per Owned Station with Land Donation

Description	Cost	Percent of Total
Building Replacement Cost per Station	\$2,145,534	63.7%
Land Replacement Cost per Station *	\$0	0.0%
Equipment & Vehicle Replacement Cost per Station	\$1,182,700	35.1%
Office furniture & full live in facility	\$40,520	1.2%
Total Cost per Station**	\$3,368,754	100%

Collier County Isles of Capri Fire District Cost Per Owned Station without Land Donation

Description	Cost	Percent of Total
Building Replacement Cost per Station	\$2,145,534	50.0%
Land Replacement Cost per Station	\$919,435	21.4%
Equipment & Vehicle Replacement Cost per Station	\$1,182,700	27.6%
Office furniture & full live in facility	\$40,520	1.0%
Total Cost per Station**	\$4,288,189	100.0%

* Based on donated land. The land is on donation with covenants to revert back to the owner if they do not use it as a fire station. Isles of Capri will only own the building and what is in it.

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

Source: Isles of Capri Fire Control & Rescue District



Incident Type Report (Summary)
 From 01/01/14 To 07/30/14
 Report Printed On: 07/30/2014

Incident Type	Count	% of Incidents	Est. Property Loss	Est. Content Loss	Total Est. Loss	% of Losses
1 Fire						
Building fire (111)	1	0.32%	\$0.00	\$0.00	\$0.00	0.00%
Passenger vehicle fire (131)	2	0.65%	\$0.00	\$0.00	\$0.00	0.00%
Natural vegetation fire, other (140)	1	0.32%	\$0.00	\$0.00	\$0.00	0.00%
Forest, woods or wildland fire (141)	1	0.32%	\$0.00	\$0.00	\$0.00	0.00%
Brush or brush-and-grass mixture fire (142)	1	0.32%	\$0.00	\$0.00	\$0.00	0.00%
Grass fire (143)	1	0.32%	\$0.00	\$0.00	\$0.00	0.00%
	7	2.25%	\$0.00	\$0.00	\$0.00	0.00%
3 Rescue & Emergency Medical Service Incident						
EMS call, excluding vehicle accident with injury (321)	132	42.72%	\$0.00	\$0.00	\$0.00	0.00%
Motor vehicle accident with injuries (322)	5	1.62%	\$0.00	\$0.00	\$0.00	0.00%
Motor vehicle accident with no injuries (324)	9	2.91%	\$0.00	\$0.00	\$0.00	0.00%
Removal of victim(s) from stalled elevator (353)	1	0.32%	\$0.00	\$0.00	\$0.00	0.00%
Watercraft rescue (365)	1	0.32%	\$0.00	\$0.00	\$0.00	0.00%
	148	47.89%	\$0.00	\$0.00	\$0.00	0.00%
4 Hazardous Condition (No Fire)						
Hazardous condition, other (400)	1	0.32%	\$0.00	\$0.00	\$0.00	0.00%
	1	0.32%	\$0.00	\$0.00	\$0.00	0.00%
5 Service Call						
Smoke or odor removal (531)	1	0.32%	\$0.00	\$0.00	\$0.00	0.00%
Public service assistance, other (550)	9	2.91%	\$0.00	\$0.00	\$0.00	0.00%
Public service (553)	2	0.65%	\$0.00	\$0.00	\$0.00	0.00%
Assist invalid (554)	7	2.27%	\$0.00	\$0.00	\$0.00	0.00%
Cover assignment, standby, moveup (571)	9	2.91%	\$0.00	\$0.00	\$0.00	0.00%
	28	9.06%	\$0.00	\$0.00	\$0.00	0.00%
6 Good Intent Call						
Good intent call, other (600)	2	0.65%	\$0.00	\$0.00	\$0.00	0.00%
Dispatched and cancelled en route (611)	99	31.72%	\$0.00	\$0.00	\$0.00	0.00%
Sleam, other gas mistaken for smoke, other (650)	1	0.32%	\$0.00	\$0.00	\$0.00	0.00%
Smoke scare, odor of smoke (651)	1	0.32%	\$0.00	\$0.00	\$0.00	0.00%
	102	33.01%	\$0.00	\$0.00	\$0.00	0.00%
7 False Alarm & False Call						
False alarm or false call, other (700)	6	1.94%	\$0.00	\$0.00	\$0.00	0.00%
Sprinkler activation, no fire - unintentional (741)	3	0.97%	\$0.00	\$0.00	\$0.00	0.00%
Alarm system activation, no fire - unintentional (745)	11	3.56%	\$0.00	\$0.00	\$0.00	0.00%
	20	6.47%	\$0.00	\$0.00	\$0.00	0.00%
8 Severe Weather & Natural Disaster						
Lightning strike (no fire) (814)	1	0.32%	\$0.00	\$0.00	\$0.00	0.00%
	1	0.32%	\$0.00	\$0.00	\$0.00	0.00%
9 Special Incident Type						
Citizen complaint (911)	2	0.65%	\$0.00	\$0.00	\$0.00	0.00%
	2	0.65%	\$0.00	\$0.00	\$0.00	0.00%
Total Incident Count:	309			Total Est. Loss:	\$0.00	

Search Criteria	
Dates	From 01/01/2014 To 07/30/2014 (mm/dd/yyyy)
Service	Isle Of Capri FD
Staff	All
Apparatus	All
Station	All
Alarm Type	All
Zone/District	All

Report Description

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OCHOPEE FIRE CONTROL AND RESCUE DISTRICT

CONTENTS

- **OCHOPEE FIRE DISTRICT – SUMMARY**
- **OCHOPEE FIRE DISTRICT STATIONS INVENTORY – MAP**
- **OCHOPEE FIRE DISTRICT EVERGLADES CITY STATION
LEVEL OF SERVICE – MAP**
- **OCHOPEE FIRE DISTRICT PORT OF THE ISLANDS FIRE
STATION LEVEL OF SERVICE – MAP**
- **COST PER STATION FOR OCHOPEE FIRE DISTRICT –
TABLES**
- **OCHOPEE FIRE DISTRICT CALL STATISTICS**

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2014 AUIR SUMMARY
OCHOPEE FIRE CONTROL & RESCUE
DISTRICT FACILITIES

Facility Type: Dependent Fire Districts (Category B)

Level of Service Standard (LOSS): Approximately 1 unit/4 minute response time/1.5 mile radius from station [for fire suppression]; and, 4 minute response time [for Basic Life Support (BLS)].

Unit Cost: \$3,275,000 per owned station, with land donation.

Using the District Peak Season population, the following is set forth:

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/14	2 *	\$ 5,289,750***
Required Inventory 9/30/19	3 **	\$ 5,289,750***
Proposed AUIR FY 2014/15 – FY 2018/19	<u>1 ****</u>	<u>\$ 0</u>
5-Year Surplus or (Deficit)	0	\$ 0

Expenditures

Proposed AUIR FY 2014/15 – FY 2018/19	\$ 0
Debt Service Payments	<u>\$ 0</u>
Total Expenditures	\$ 0

Revenues

Impact Fees	\$ 5,115
Interest	\$ 500
Available Cash for Future projects/Payment of Debt Service	<u>\$ 0</u>
Total Revenues	\$ 5,615

Surplus or (Deficit) Revenues \$ 5,615

Revenues needed to maintain existing LOSS none

Recommendation:

That the BCC approve the proposed Ochopee Fire District AUIR for FY 2014/15 – FY 2018/19.

Notes:

* *The Ochopee Fire Control and Rescue District operates a station on land owned by the Everglades City, and owns one station at 40808 East Tamiami Trail – which is utilized for storage and as back-up location for emergency events. The second unit allocated within the inventory is a permanent location at Port of the Islands. Construction of the permanent station was directed by a budget allocation of the BCC during 2012, with construction completed in 2014.*

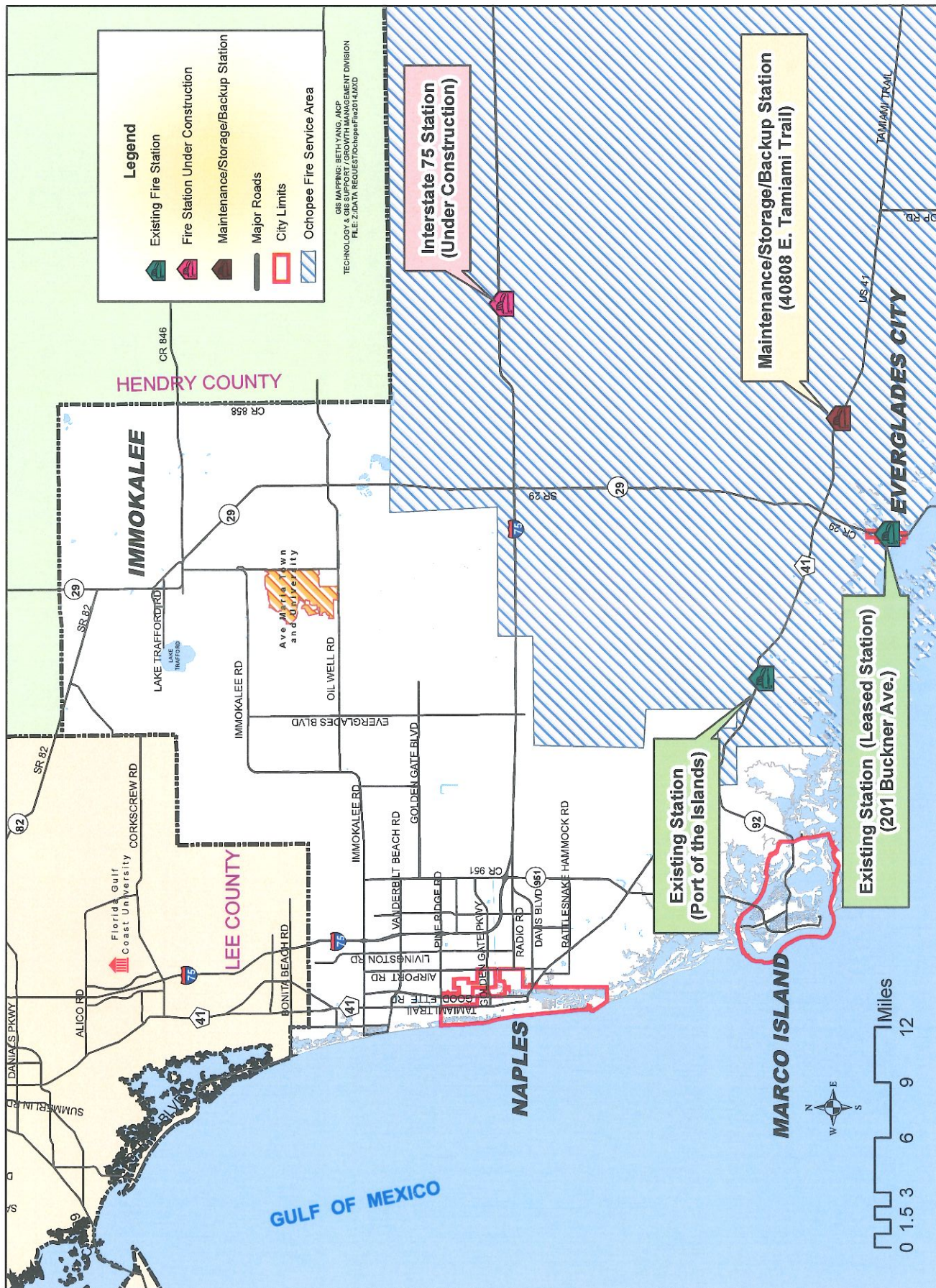
****** This is the inventory required based upon National Fire Protection Association (NFPA) & Insurance Service Organization (ISO) response time standards (see response time maps). The ISO standard is a 5 mile road travel radius, and the NFPA standard is a 4 minute response time for the first-due fire suppression equipment within a 1.5 miles radius from stations and a 4 minute response time for BLS.

******* Equals the cost of one owned station located in Everglades City (\$3,320,850), and at Port of the Islands (\$2,014,750), for total of \$5,289,750.

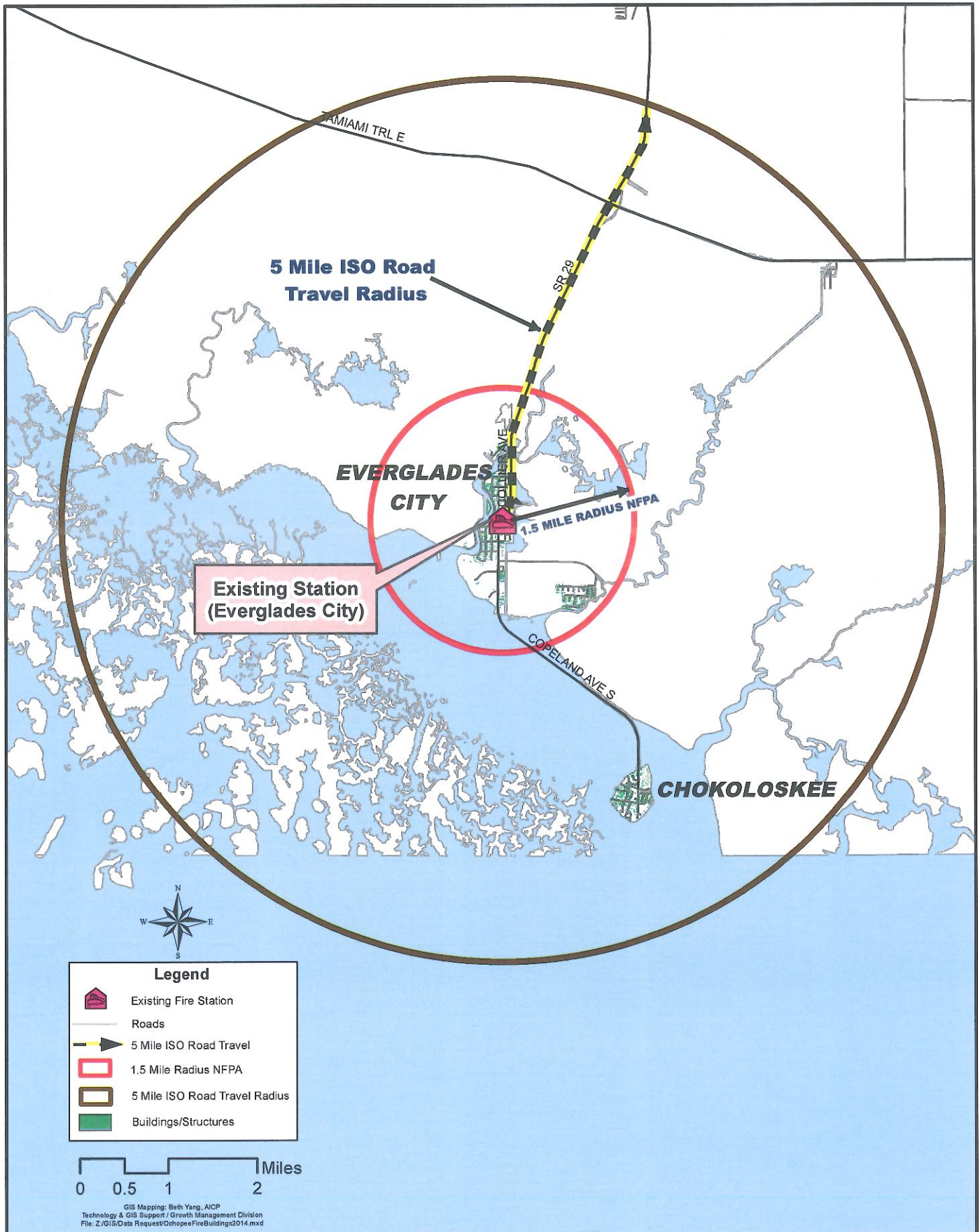
******** Given the vast size of Ochopee Fire District, the district needs stations located in varied parts of the district to reduce the response times currently experienced. **Forty percent (40%) of call volume** currently originates greater than twenty miles from the station. Ninety eight percent (98%) of those calls fall in the "golden hour" of trauma response. The need for the I-75 location is based upon response time to all incidents contained in the ISO and NFPA standards. Time factors in these standards include being on the scene in four minutes within one and a half miles of the station for fire suppression calls and 4 minute response time for BLS. Construction of a station on I-75 near mile marker 63 is currently on-going with the expected completion of construction expected in FY-14/15. Cost to the District will only include staffing, with a combination of grants and the State DOT funding providing for the land acquisition and building cost.

The Ochopee Fire Control & Rescue District Millage Rate is currently at 4.00, by Ordinance capped at 4 Mills.

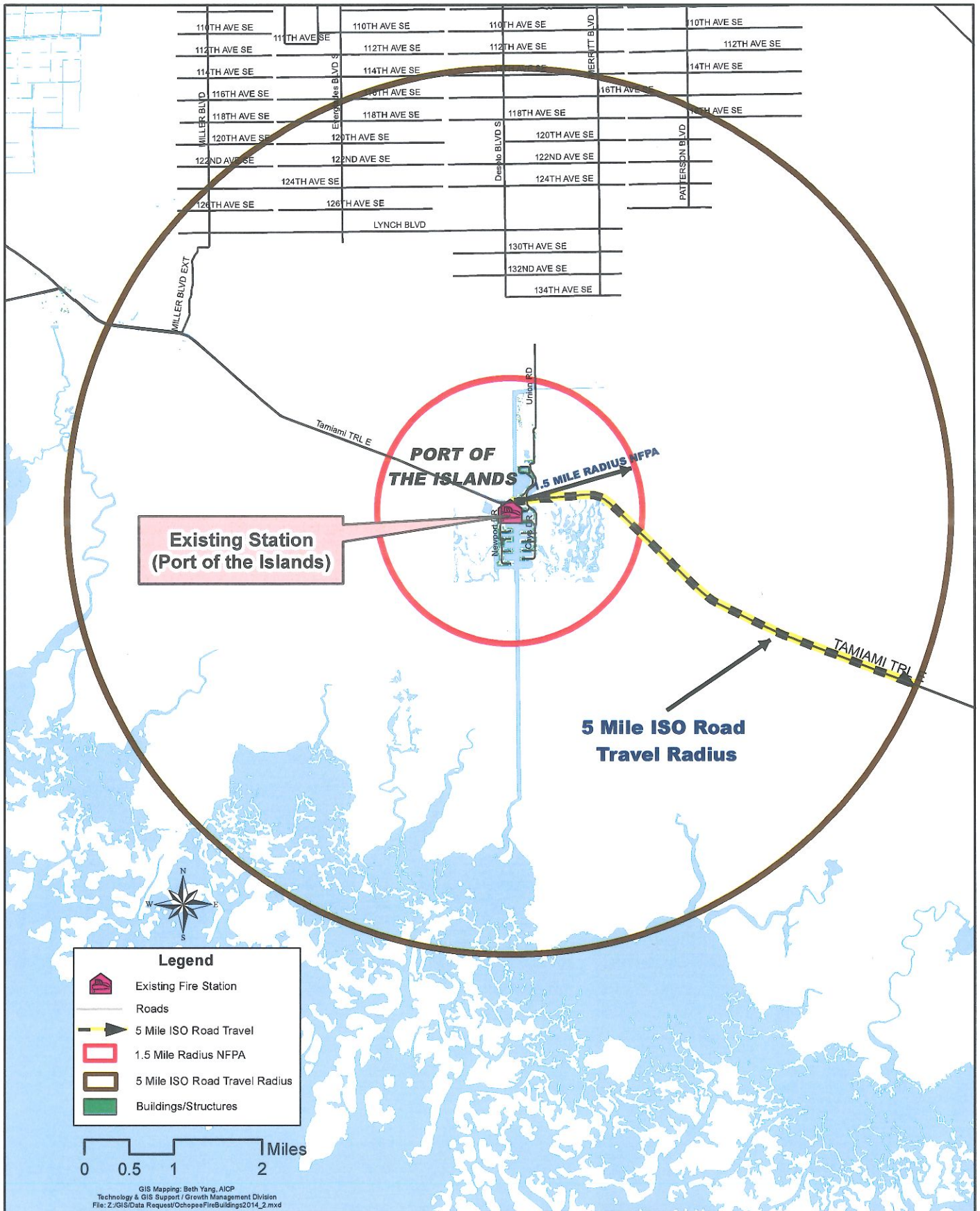
2014 OCHOPEE FIRE STATIONS INVENTORY



**2014 OCHOPEE EXISTING FIRE STATION
LOS:4 MINUTE RESPONSE TIME / 1.5 MILE RADIUS NFPA
5 MILE ISO ROAD TRAVEL RADIUS**



**2014 OCHOPEE EXISTING FIRE STATION
LOS: 4 MINUTE RESPONSE TIME / 1.5 MILE RADIUS NFPA
5 MILE ISO ROAD TRAVEL RADIUS**



**Collier County Ochopee Fire Control & Rescue
District Cost Per Owned Station with Land
Donation (Station 66) Ochopee**

Description	Cost	Percent of Total
Building Replacement Cost per Station	\$1,300,000	94.68%
Land Replacement Cost per Station *	\$0	0.00%
Equipment & Vehicle Replacement Cost per Station	\$65,000	4.73%
Office furniture & full live in facility	\$8,000	0.58%
Total Cost per Station**	\$1,373,000	100%

**Collier County Ochopee Fire Control & Rescue
District Cost Per Owned Station with Land
Donation (Station 60) Everglades City**

Description	Cost	Percent of Total
Building Replacement Cost per Station	\$2,400,000	73.28%
Land Replacement Cost per Station	\$0	0.00%
Equipment & Vehicle Replacement Cost per Station	\$840,000	25.65%
Office furniture & full live in facility	\$35,000	1.07%
Total Cost per Station**	\$3,275,000	100%

**Collier County Ochopee Fire Control & Rescue
District Cost Per Owned Station without Land
Donation (Station 61) Port of the Islands**

Description	Cost	Percent of Total
Building Replacement Cost per Station	\$554,000	27.50%
Land Replacement Cost per Station	\$950,750	47.19%
Equipment & Vehicle Replacement Cost per Station	\$480,000	23.82%
Office furniture & full live in facility	\$30,000	1.49%
Total Cost per Station**	\$2,014,750	100%

* Based on donated land. The land is on donation with covenants to revert back to the owner if they do not use it as a fire station.

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

*** One time occurring cost - Source: Ochopee Fire Control & Rescue District



Incident Type Report (Summary)
From 01/01/14 To 07/30/14
Report Printed On: 07/30/2014

Incident Type	Count	% of Incidents	Est. Property Loss	Est. Content Loss	Total Est. Loss	% of Losses
1 Fire						
Mobile property (vehicle) fire, other (130)	2	0.51%	\$8,000.00	\$0.00	\$8,000.00	3.52%
Passenger vehicle fire (131)	3	0.76%	\$2,000.00	\$180.00	\$2,180.00	0.98%
Road freight or transport vehicle fire (132)	1	0.25%	\$210,000.00	\$0.00	\$210,000.00	92.44%
Camper or recreational vehicle (RV) fire (137)	1	0.25%	\$5,000.00	\$2,000.00	\$7,000.00	3.08%
Natural vegetation fire, other (140)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
Forest, woods or wildland fire (141)	2	0.51%	\$0.00	\$0.00	\$0.00	0.00%
Brush or brush-and-grass mixture fire (142)	4	1.02%	\$0.00	\$0.00	\$0.00	0.00%
Grass fire (143)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
Outside rubbish fire, other (150)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
Special outside fire, other (160)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
3 Rescue & Emergency Medical Service Incident	17	4.30%	\$225,000.00	\$2,180.00	\$227,180.00	100.00%
Rescue, EMS incident, other (300)	3	0.76%	\$0.00	\$0.00	\$0.00	0.00%
Medical assist, assist EMS crew (311)	76	19.29%	\$0.00	\$0.00	\$0.00	0.00%
EMS call, excluding vehicle accident with injury (321)	109	27.41%	\$0.00	\$0.00	\$0.00	0.00%
Motor vehicle accident with injuries (322)	34	8.63%	\$0.00	\$0.00	\$0.00	0.00%
Motor vehicle accident with no injuries (324)	5	1.52%	\$0.00	\$0.00	\$0.00	0.00%
Watercraft rescue (365)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
4 Hazardous Condition (No Fire)	228	57.86%	\$0.00	\$0.00	\$0.00	0.00%
Combustible/flammable gas/liquid condition, other (410)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
Power line down (444)	3	0.76%	\$0.00	\$0.00	\$0.00	0.00%
Accident, potential accident, other (460)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
5 Service Call	5	1.25%	\$0.00	\$0.00	\$0.00	0.00%
Service Call, other (500)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
Smoke or odor removal (531)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
Public service assistance, other (550)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
Public service (553)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
Cover assignment, standby, moveup (571)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
6 Good Intent Call	5	1.25%	\$0.00	\$0.00	\$0.00	0.00%
Good intent call, other (600)	2	0.51%	\$0.00	\$0.00	\$0.00	0.00%
Dispatched and cancelled en route (611)	120	30.46%	\$0.00	\$0.00	\$0.00	0.00%
Prescribed fire (632)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
Vicinity alarm (incident in other location) (641)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
HazMat release investigation w/no HazMat (671)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
Biological hazard investigation, none found (672)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
7 False Alarm & False Call	126	31.97%	\$0.00	\$0.00	\$0.00	0.00%
False alarm or false call, other (700)	10	2.54%	\$0.00	\$0.00	\$0.00	0.00%
Smoke detector activation due to malfunction (733)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
Detector activation, no fire - unintentional (744)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
8 Severe Weather & Natural Disaster	12	3.04%	\$0.00	\$0.00	\$0.00	0.00%
Lightning strike (no fire) (814)	1	0.25%	\$0.00	\$0.00	\$0.00	0.00%
Total Incident Count:	394			Total Est. Loss:	\$227,180.00	

Search Criteria	
Dates	From 01/01/2014 To 07/30/2014 (mm/dd/yyyy)
Service	Ochopee Fire Department
Staff	All
Apparatus	All
Station	All
Alarm Type	All
Zone/District	All

Report Description

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