



# City of Naples

City Council Chamber  
735 Eighth Street South  
Naples, Florida 34102

City Council Workshop Meeting - **March 19, 2012 - 8:29 a.m.**

Mayor Barnett called the meeting to order and presided.

**ROLL CALL.....ITEM 1**

**Present:**

John F. Sorey III, Mayor  
Gary Price, II, Vice Mayor (absent)

**Council Members:**

Bill Barnett  
Douglas Finlay  
Teresa Heitmann  
Samuel Saad, III  
Margaret Sulick

**Also Present:**

William Moss, City Manager  
Robert Pritt, City Attorney  
Tara Norman, City Clerk  
Vicki Smith, Technical Writing Specialist  
Roger Reinke, Assistant City Manager  
Jessica Rosenberg, Deputy City Clerk  
Denise Perez, Human Resources Director  
Robert Middleton, Utilities Director  
Stephen McInerny, Fire Chief  
Roger Jacobsen, Code & Harbor Manager  
Robin Singer, Planning Director  
Adam Benigni, Planner  
Gary McAlpin

Linda Penniman  
Wynn Phillips  
Henry Kennedy  
Chip King  
Erika Hinson  
Sue Smith  
Lou Vlasho  
Michael Fields  
Liliana McGuire

**Media:**

Kristine Gill, Naples Daily News  
Eric Staats, Naples Daily News  
Other interested citizens and visitors.

**SET AGENDA.....ITEM 2**

***MOTION by Barnett to SET THE AGENDA as submitted; seconded by Sulick and unanimously carried 6-0 (Barnett-yes, Finlay-yes, Heitmann-yes, Price-absent, Saad-yes, Sulick-yes, Sorey-yes)***

**PUBLIC COMMENT.....ITEM 3**

(8:30 a.m.) None.

**CORRESPONDENCE / COMMUNICATIONS.....ITEM 4**

(8:31 a.m.) The upcoming joint meeting of the Big Cypress Basin Board, Collier County Board of Commissioners and City Council was noted. It is scheduled in the County Commission Chamber on April 27 at 1:30 p.m. Council Member Finlay received clarification from Mayor Sorey to contact Clarence Tears, Director of the Big Cypress Basin, should he wish to add items to that agenda. Mr. Finlay then referenced the County's 10-year Stormwater Master Plan and Mayor Sorey recommended that he request a presentation by the County. Council Member Heitmann explained that she had recently reviewed the transition plan for the City Clerk's Office and requested that a Council discussion be scheduled; no support was indicated. Mayor Sorey

then requested that the City Manager provide Council with the job description for the position to be vacated in the Mayor's office.

.....**ITEM 5**  
**Interviews with candidates (Alternate for the Code Enforcement Board and City Representative on the Collier County Coastal Advisory Committee).** (8:41 a.m.) Deputy City Clerk Jessica Rosenberg indicated that Wynn Phillips (Code Enforcement Board) and Linda Penniman (Coastal Advisory Board) were present for interview.

**PRESENTATION OF THE PAY AND CLASS STUDY.....ITEM 6**  
**A professional Human Resources consulting firm, the Archer Company, was retained to conduct a Pay and Compensation Study. The firm will present their review and analysis of the City's compensation system.** (9:04 a.m.) Consultant Chip King, Archer Company, reviewed the Pay & Classification Study, the findings and recommendations portion of which is appended hereto as Attachment 1. Following his presentation, Council expressed concern that private sector information was missing from the total compensation comparison and Mr. King explained that privately held companies do not freely divulge the information necessary for such a comparison. Contact had been made for the information from numerous entities but no responses had been forthcoming, he added.

**Public Comment:** (10:32 a.m.) **Sue Smith, 11th Avenue South**, expressed her belief that the lack of Council direction resulted in the aforementioned missing information and that the economic downturn should no longer be used as an excuse for some of Council's decision-making. She also questioned Council's two-month summer hiatus and noted the fact that Council Members are covered under the City employee insurance plans. In conclusion, she expressed concern for the continued efficient operation of the City Clerk's Office. **Henry Kennedy, Naples**, noted his support of Council's position that additional information is needed from the Pay and Classification Study, urging that the private sector comparison be pursued.

The consensus below was forthcoming.

***Consensus that Mayor and City Manager meet with consultant to ascertain scope of additional information needed and its availability, and return to Council with conclusions for further consideration.***

**Recess: 10:44 a.m. to 10:58 a.m.** It is noted for the record that the same Council Members were present when the meeting reconvened.

**ZERO-BASED BUDGET PRESENTATIONS (continued from prior meetings).....ITEM 7**  
This is an approach to planning and decision-making which reverses the working process of traditional budgeting. The approach allows thorough evaluation of functions, activities, and services to determine appropriate levels of services and efficient allocation of resources. The concept was modified to allow evaluation of services and the associated cost before preparation of the Fiscal Year 2012-13 budget next year. Presentations will summarize current and past budgeted expenditures, changes in personnel, the estimated cost of functions, activities, and services, how budgets may be reduced by 10%, what services would be offered if 10% additional funding were available, and what are the future requirements for new facilities. (11:00 a.m.)

**Fire / Rescue Department**

Fire Chief Stephen McInerney utilized an electronic presentation in providing an overview of his department's zero-based budgeting analysis (a printed copy of which is contained in the file for this meeting in the City Clerk's Office and excerpted text of which is appended hereto as Attachment 2). Following the overview, he assured Council Member Saad that cross-training of fire/rescue personnel is a standard practice in the industry and explained that City staff is also trained in fighting wild fires as it is a signatory on the Collier County mutual aid agreement for wild-land urban interface protection; jurisdictional boundaries coverage is also covered under a mutual aid agreement with the Collier County fire districts. In addition, the City has to consider its wild-land within its borders, such as the northern end of Keewaydin Island. Chief McInerney

also explained that the use of a landline telephone decreases response times as the address is displayed at the 911-call center; cell phones and IP-based services are routed to the nearest tower or call center, respectively, and the technology is not advanced enough to address the issue as yet. He then noted that most of the increase in fires City-wide, appears to be electrical in origin and that medical aid calls have increased also. Issues seem to be arising from Florida Power & Light (FPL) power grids causing various incidences involving transformers, some of which are under ground. Mr. Saad recommended that answers be sought from FPL. With regard to staffing levels for fire personnel, Chief McInerny reiterated that 15 minimum per station should be the goal, although the current level is 12. Furthermore, placing a third full station at the municipal airport would allow more efficient movement of additional personnel and equipment, although another location could be considered, he said.

In a brief discussion of meeting the ISO (Insurance Services Office) requirements, Chief McInerny noted that the City would be rated on coverage to its five highest risks. One of these includes structures at the municipal airport, which house multi-million dollar aircraft, with no structural fire protection at or near that location. Also considered will be high-rises with no sprinkler systems, extremely large homes (35,000 square feet was cited) without sprinkler systems and/or low fire flow (*which is the amount of water required for fire fighting purposes at selected locations throughout a community*) in the water lines servicing them, and homes on Keewaydin Island with no fire protection. City Manager Moss added that a preliminary audit by the ISO indicated that should fire-staffing levels not be increased, the City's rating would be affected and insurance rates will increase accordingly; the level of staffing has not increased in at least 20 years, he said.

**Recess: 12:24 p.m. to 1:00 p.m. It is noted for the record that the same Council Members were present when the meeting reconvened and discussion of Item 7 continued.**

It is noted for the record that Mayor Sorey indicated that Items 8, 10, 12 and 14 would be continued as reflected below.

**STORMWATER LAKES STRATEGY (Continued / see above).....ITEM 8**

Lakes are one of the most important means by which pollutants are removed from stormwater prior to discharge. Based on the City's 2011 study, stormwater lakes could improve pollutant removal efficiency if they were reconditioned or improved to more closely meet today's design standards for stormwater lakes. The study concluded that lake maintenance and reconditioning, on the average, could increase pollutant removal efficiency by 12% for total nitrogen, 14% for total phosphorus and 16% in total suspended solids. The discussion will focus on future strategies to improve the quality and effectiveness of the City's stormwater lakes .

**(Continued / see above).....ITEM 10**

**SEAWALL CONSTRUCTION STANDARDS AND DREDGE AND FILL PERMITS.** Proposed for discussion is a comprehensive amendment to the City Code pertain to seawall construction standards

**(Continued / see above.....ITEM 12**

**CREATION OF A NAPLES BAY ADVISORY COMMITTEE.** Discussion pertaining to the creation of a seven-member citizens advisory committee for matters related to the Naples Bay, including dredging, maintenance of aids to navigation, shoreline armoring, water quality efforts, habitat management, and other matters where City Council seeks citizen input.

**VENDOR / BOOTH FEES FOR SPECIAL EVENTS (Continued / see above).....ITEM 14**

The booth fee for certain events utilizing City parks or rights-of-way is \$35 per booth. City Council has lowered the fee to \$10 for the past two years, and booth fees for certain events have been waived. The Community Services Advisory Board has recommended

removal of the booth fee for all events. The recommendation will be considered by City Council.

**ZERO-BASED BUDGET PRESENTATIONS (continued from above).....ITEM 7**

**Fire / Rescue Department (continues)** (1:00 p.m.) Council Member Finlay continued the discussion by questioning the reported incidences of mutual aid between the City and the North Naples Fire District. City Manager William Moss explained that with regard to jurisdictional boundary calls, at times the City responds when it deems it prudent although a formal request from that District may not have been made. Should this occur, then the City's statistics would reflect a mutual aid response and the District's would not reflect a request. Chief McInerney added that in another scenario, the District may have been dispatched by its call center to an area on the border or inside the City's boundaries although no request by the City had been made; this would increase the number of the District's responses also, he added. Mr. Finlay encouraged his fellow Council Members to review the 97 incident reports from 2011, which he said he had and would provide. He then discussed his December 3, 2011, e-mail regarding the cost to taxpayers of Naples and Marco Island fire departments (Attachment 3), noting that his calculation of a 0.59 mil levy did not include capital expenses or administrative costs and is therefore artificially low, although it would most likely be less than 1.0 mil. Mr. Finlay also pointed out that the \$1.1-million allocation for the City's 911-call center is from the Police Department in its entirety, nothing from the Fire Department.

Council Member Sulick expressed concern with the City's liability of knowingly being understaffed and not meeting the industry standards/criteria. She then suggested that the number of mutual aid calls from Golden Gate and East Naples Fire Districts be a topic of discussion with Collier County, questioning whether the City is providing fire coverage into the County more than is fair to its taxpayers. Council Member Heitmann agreed with Mrs. Sulick's concerns, noting the apparent unintended consequences of annexation, namely, increased stress on the Fire/Rescue Department. Chief McInerney stated that Option 1 (see Attachment 2, Page10) would address all personnel requirements, but confirming that two firefighters had been added last year as well as a new fire truck.

Mayor Sorey confirmed that additional staffing and equipment would be discussed during the upcoming budgetary cycle. He then questioned the ISO rating process, noting that nothing had changed from prior audits except areas which were annexed and that fire flow had actually been increased; Chief McInerney stated that he did not wish to discuss the circumstances publically. Mayor Sorey then questioned the amount of mutual aid provided by the City and although commending the department for its service, further questioned whether services were being provided which perhaps should not be.

1:31 p.m. It is noted for the record that discussion of Item 7 was suspended to allow Item 11 to proceed (scheduled 1:30 p.m., time certain.)

**.....ITEM 11**

**Beach Renourishment Update presented by Gary McAlpin, Collier County Director of Coastal Zone Management. The preliminary renourishment plan has four alternatives: 1) Replace sand only per funds received from FEMA for losses from Tropical Storm Fay; 2) copy the 2006 renourishment; 3) widen the beach to reach a 10-year design life; or 4) add structural modifications to the 10-year design that capture sand, including a spur to the Doctors Pass South Jetty. The work is scheduled to go out for bid in January 2013 with a projected start date of December 2013.** (1:32 p.m.) Collier County Coastal Zone Management Director Gary McAlpin reviewed the four options reflected above as contained in an executive summary he provided (Attachment 4); his review also utilized an electronic presentation (a printed copy of the presentation is contained in the file for this meeting in the City Clerk's Office). Mayor Sorey then directed Council's attention to his e-mail to Mr. McAlpin addressing the hotel industry's effort to garner additional advertizing funds from the Tourist



Development Council (TDC) renourishment monies (Attachment 5). Mr. Sorey advised Council Members to individually contact the County Commissioners indicating opposition to this transfer of funds. Mr. McAlpin then clarified for Council Member Finlay that the intent is to obtain the County Commission's support of a modified conceptual scope of work for the permitting, and remaining decisions would be made following approval of the permit, such as which option and funding mechanism to follow.

**Public Comment:** (2:18 p.m.) **Michael Fields, President of Gulfview Condominium,** commended the recent emergency renourishment effort just south of Doctors Pass, pointing out that the situation was an example of what can occur if the beach is neglected; some of the cost to rectify the matter could therefore have perhaps been avoided. He questioned whether groin removal was included in the current consideration as well as renourishment to hot spots (*areas prone to extreme loss of sand*) and the installation of artificial reefs outside the passes.

(2:21 p.m.) It is noted for the record that discussion of Item 7 resumed at this time.

Mayor Sorey indicated that public comment for Item 7 / Fire Department would be heard at that time.

**Public Comment:** (2:22 p.m.) **Sue Smith, 11th Avenue South,** commended the Fire Department presentation, but cautioned against further annexation as it creates an additional burden on the City's resources. She also noted that the stress on resources is increased during winter season and special events as well as with the extension of the runway at the municipal airport thereby allowing larger aircraft to utilize the facility.

(2:26 p.m.) It is noted for the record that discussion of Item 7 was suspended at this time and discussion of Item 9 commenced.

**OUTDOOR LIVE ENTERTAINMENT.....ITEM 9**

**Restaurant establishments may provide indoor and outdoor live entertainment upon approval of City Council. The type and location of live entertainment and the permitted hours of operation may vary from one establishment to another. The discussion will focus on current live entertainment policies and proposed revisions to these policies.**

(2:26 p.m.) City Manager William Moss briefly reviewed the agenda memorandum by Planner Adam Benigni containing the background of the issues to be discussed (Attachment 6) which were as follows:

- Modifying the Code of Ordinances to allow administrative approval of indoor live entertainment permits;
- Standardizing the hours of outdoor live entertainment to lessen the hardship of enforcement;
- Permitting only non-amplified outdoor live entertainment; or
- Make no changes.

(It is noted for the record that an electronic presentation contained in document form in the meeting packet was not reviewed, Mr. Benigni touched on its contents in the discussion to follow.)

Council Member Sulick stated that while a balance must be found between commercial and surrounding residential, she would not support outdoor live entertainment, Thursday through Saturday, until 12:00 a.m. as she views the noise as accumulative; residential quality of life must be maintained, she said. Council Member Saad agreed in principle, but proposed that live entertainment be allowed indoors only, with doors and windows open if desired, and the entertainers located at the rear of the establishment. This would address enforcement as the standards regarding hours could be established for each business district providing live entertainment and should lessen accumulative noise levels.

Council Member Finlay reiterated what he characterized as his prior aversion to outdoor live entertainment on Thursdays past 10:00 p.m. He also said that live entertainment on Friday and Saturday should cease at 11:00 p.m. although each commercial district should be reviewed

separately. He further said that he would be willing to consider the above suggestion by Council Member Saad for indoor-only permits. Mr. Finlay added that a change in the genre of the establishment, such as a restaurant converting to a sports bar, should also be a consideration when granting approval of permits abutting residential areas.

Noting that the noise ordinance should be enforced to address the issues under discussion, and taking into consideration the disparities in configuration of establishments, Council Member Barnett agreed that Council Member Saad's proposal might be successful should standards be set on a district-by-district basis. Mr. Saad then clarified for Council Member Heitmann that outdoor speakers would not be permitted whatsoever under his proposal. In a discussion of prior approvals and noise complaints, Mrs. Heitmann stated that she would not support administrative approval of the permits and that the verified complaint process should be reviewed, including the practice of residents and businesses calling police officers on their cell phones rather than the 911-call center. Council Member Sulick also observed that sound does become amplified when transversing water and must be considered when applying restrictions to a permit. Supporting Mrs. Heitmann's comments regarding complaints, she stated that residents do not want to call the police and this responsibility should not be placed upon them to do so.

**Public Comment:** (3:09 p.m.) **Liliana McGuire, 451 Bayfront Place**, explained that she had observed many changes to the live entertainment practices at the Bayfront complex and pointed out that she and fellow residents want only non-amplified music. **Henry Kennedy, Naples**, cautioned against conferring administrative approval of live entertainment permits. He then questioned whether the City had a prohibition to open alcoholic beverage containers, noting that he had observed such activity along Fifth Avenue South with establishments selling alcohol on the sidewalk. He continued by saying that businesses call police officer's cell phones rather than the 911 call center and therefore noise complaint calls may not be logged, whether verified or not. He further reported that Café Luna has had extra tables and chairs placed in the public right-of-way. **Erika Hinson, 347 Central Avenue**, said that she hears the music from Fifth Avenue South at her home, agreeing with the prior speaker that police officer cell phones are also utilized by residents and numbers are actually provided to homeowner associations. She then indicated support of Council Member Saad's above proposal except that Thursdays should allow live entertainment to 10:00 p.m. only as recommended by Council Member Finlay. She observed that many residents have become apathetic due to the lack of response to their comments, noting that calls to the Naples Airport Authority (NAA) regarding aircraft noise also receive no response. Mr. Finlay stated that his community had been instructed to phone the 911-call center first and then the cell number, if needed, and the City Manager added that officers are not on duty 24/7 and the cell phone would not be a reliable means of contact with City law enforcement. **Lou Vlasho, President of the Fifth Avenue South Business Improvement District (FASBID)**, indicated support of Thursday, Friday and Saturday live entertainment until 12:00 a.m. and to 10:00 p.m. the remainder of the week, but determined district-by-district for additional restrictions. **Sue Smith, 11th Avenue South**, asked that a balance be sought between commercial and residential, that excessive noise has become an issue and must be addressed. Council Member Saad added his belief that by clarifying the standards for live entertainment, the City would be maintaining and enhancing the quality of life for residents by improving the ease of enforcement of the law. Mayor Sorey agreed with Mrs. Smith's comment regarding creating a balance and provided direction to staff as reflected below.

***Consensus that staff draft ordinance and provide to Council Members for comment/input, then amending initial draft to reflect same; resulting draft to be brought to Council for consideration.***

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**Recess: 3:29 p.m. to 3:40 p.m. It is noted for the record that the same Council Members were present when the meeting reconvened and discussion of Item 7 resumed.**

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**ZERO-BASED BUDGET PRESENTATIONS (continued from above).....ITEM 7**

**Equipment Services**

Utilities Director Robert Middleton also utilized an electronic presentation in reviewing the Equipment Services Division zero-based budget analysis (a printed copy of the presentation is contained in the file for this meeting in the City Clerk’s Office and excerpted text is appended hereto as Attachment 7). He confirmed for Council Member Finlay that vehicle warranty repairs are tracked although the cost is reflected as zero due to the fact that the City does not incur any expense; he however agreed that staff would research the possibility of in-house vehicle alignments. City Manager William Moss added that contracts for unlimited alignments are available although he was unsure whether they are offered for commercial use. Mr. Middleton also noted that the City’s fuel storage area is being reviewed for security, explaining that the installation of cameras is being considered.

Director Middleton then clarified for Council Member Sulick that the City is realizing the same mileage from recapped tires as it would from new as no highway miles are involved.

It is noted for the record that Mayor Sorey indicated that due to time constraints, the remainder of Item 7 (Utilities Department) would be continued to the April workshop and Item 13 to that week’s regular meeting as reflected below.

**(Continued to April workshop).....ITEM 13**

**NEW CITY OF NAPLES WEBSITE PRESENTATION. The City of Naples has significantly improved its website at [www.naplesgov.com](http://www.naplesgov.com). The presentation will demonstrate features on the new website.**

**REVIEW OF ITEMS ON THE 03/21/2012 REGULAR MEETING AGENDA.....ITEM 15**

(4:20 p.m.) Mayor Sorey requested that consideration of a reconsideration be added to the agenda with regard to Variance Petition 11-V4 Replat Petition 11-SD3. Council Member Heitmann requested that Item 7-g (corrected record plat) be removed from the Consent Agenda for separate discussion.

**PUBLIC COMMENT.....**

(4:22 p.m.) **Sue Smith, 11th Avenue South**, questioned the process of replacing the current legal coordinator, who is to become the next City Clerk, and noted the importance of the archives found in the City Clerk’s Office as well as their maintenance. Mayor Sorey indicated that the personnel issues are being addressed by the Human Resources Department and that recommendations would be coming to Council; a job description for the legal coordinator position would be finalized that day.

**ADJOURN.....**

4:28 p.m.

\_\_\_\_\_  
John F. Sorey III, Mayor

\_\_\_\_\_  
Tara A. Norman, City Clerk

Minutes prepared by:

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Vicki L. Smith, Technical Writing Specialist

Minutes Approved: 05/02/12

*Attachment 1 / Page 1 of 4*



## FINDINGS & RECOMMENDATIONS

The findings and recommendations for the City's pay plan are discussed herein and provided in the exhibits at the end of this report.

**Internal Equity (Job Analysis, Classification, & Evaluation):** Every position covered by the City's pay plan was carefully reviewed and analyzed to ensure proper classification and placement in the pay plan. As a result, classifications were added or deleted, some classifications were renamed as appropriate, and some classifications moved up or down the in their relative ranking based on the analysis of their duties and responsibilities. As part of this review, the FLSA status (i.e. exempt or non-exempt) was reviewed and discrepancies were discussed with Human Resources; we have recommended a change in FLSA status for a small number of classifications. **Exhibits 4 and 5** show a list of all proposed classifications and their relative ranking in both grade and alphabetical order; these reports also show the recommended FLSA classification and proposed pay ranges for each class. A spreadsheet showing every position and their proposed classification has been provided to management for review.

*Note: The Archer Company conducted an analysis for the ranked positions in both Police and Fire, and we evaluated these jobs to show their relative placement based on duties and responsibilities. However, as these positions are covered by collective bargaining, these classifications are not included in this report. Information pertaining to these positions has been provided to management under separate cover.*

**Market Analysis: Exhibit 1** provides a comparative analysis of the market rates for benchmark classifications relative to the City's pay ranges and average actual salaries for these benchmarks. This exhibit includes the following reports:

- **Summary Report:** This report shows a compilation of all benchmarks included in the survey; the summary shows the City's current pay ranges and the average of pay ranges in the market for comparable positions.
- **Chart of Average Salaries of City Employees Against Market Ranges:** This chart graphically illustrates how employee salaries (the average of actual salaries for employees in each benchmark class) align with the average market ranges for comparable positions.
- **Survey Detail:** This report provides the detailed data compiled for each benchmark classification included in the survey. This report shows the 25<sup>th</sup>, 50<sup>th</sup> (median), and 75<sup>th</sup> percentiles for each benchmark; a comparative difference between the City's range and the market average; and the City's rank among the survey respondents.

The City of Naples is geographically and economically positioned in the epicenter of a region that typically shows high costs and wages. Due in large part to the historically high cost of living and median home prices, public employers in this area have traditionally had to pay well in order to attract candidates and retain employees, many of whom must commute into the area from surrounding counties with lower housing costs. The City of Naples, along with its peer organizations in Collier County, represents the top-end of a high-cost employment market. The findings of the market analysis affirm this assessment. The City's pay ranges are well positioned within the competitive market for comparable organizations, consistently placing within the top quartile of responses for each benchmark; the City of Naples is the top respondent for many of the benchmarks.

## CITY OF NAPLES, FLORIDA • PAY &amp; CLASSIFICATION STUDY



Likewise, the average salaries of Naples employees are well within the competitive ranges offered in the local market.

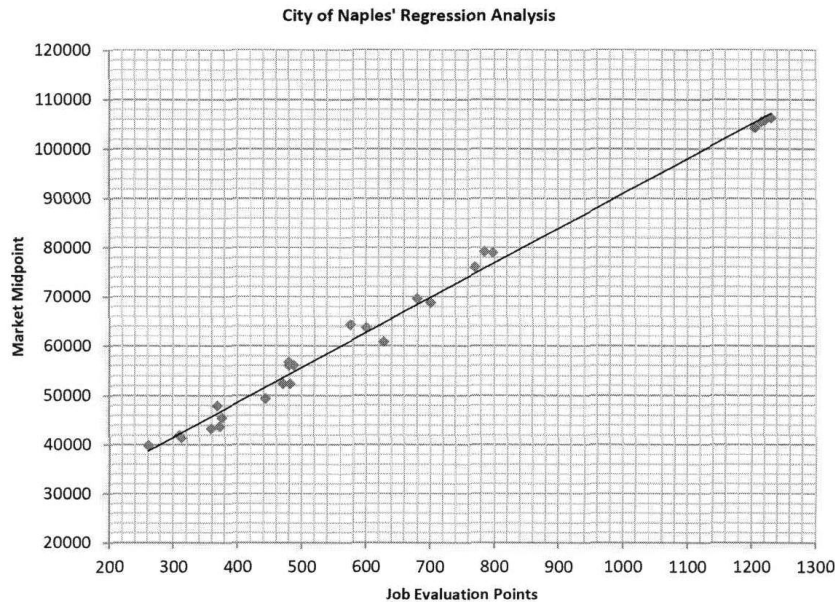
While the ranges did not need to be increased to address market considerations, recalculating the pay ranges using regression analysis serves to shore up the connection between the internal equity of the classification structure and the external equity in the market analysis. As a result, the proposed pay ranges, set at roughly the 75<sup>th</sup> percentile of the market, are actually lower than the existing pay ranges for many of the City's classifications. Most of the resulting costs from the study stem from the need to reposition specific positions due to classification inequities we found as part of our review.

It should be noted that the City of Naples has already taken measures in the past two years to reduce the overall level of compensation for its employees. The City first sought to offset shortfalls in revenues and to mitigate budget deficits by implementing a reduction-in-workforce and furloughing the remaining employees. When it was determined that further reductions were needed, the City renegotiated the collective bargaining agreements to reduce compensation by another 4% to 5.5% (using a combination of pay cuts and changes to health premiums and retirement pension contributions); pay for non-union employees was impacted at a comparable level.

The Archer Company also compiled benefits data from each of the survey respondents and conducted a comparative analysis to identify gaps between the City's benefits package and benefits offered within its competitive market. The survey instrument was designed to yield quality data regarding the wide range of benefits often provided by public sector organizations. The questions were written to solicit the specific information about each benefit needed to make true comparisons between Naples and the competitive market, both in terms of which benefits are offered and the value of those benefits to employees. Respondents were asked to select from standard options and provide explanations for each type of benefit. Space was also provided to address any unusual or non-standard benefits. The benefits survey is divided into four categories of benefits: *Paid Leave Time, Insurance, Retirement, and Other Benefits*. A comparative analysis of the City's benefits to those offered by the survey respondents is provided in **Exhibit 2**. This data is provided in a tabular format to facilitate comparison across organizations and to provide detail about each type of benefit covered in the survey.

**Regression Analysis:** A "line of best fit" is drawn from the regression analysis, and that line becomes the midpoint of the proposed salary ranges for the City. When displayed graphically (see the graph below), the line does not pass through, or touch, all points, but rather minimizes the *overall* distance from the points to the line. The goal is to ensure that the linear regression provides a "good fit" for the benchmark positions. On this point, we obtained very successful results, as our correlation statistic equals .994. This simply means that 99.4% of the change in salary (as measured by the survey results) from one grade to the next can be explained by a corresponding change in the number of evaluation points assigned to those positions. Clearly, not all of this variance may be explained, as is the case in all surveys of this type; therefore some points will be above and below the line. However, it is a statistically valid occurrence to explain over 95% of this variation, representing a high degree of accuracy and confidence in the pay line presented to the City.

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**The Pay Line & Proposed Salary Ranges:** Analysis of the organization’s structure, the competitive market, and other environmental concerns was used to determine the proper pay structure for the City. The proposed pay structure, shown in **Exhibit 3**, has the following characteristics:

- The number of pay grades was expanded from 23 to 29 in order to allow for more flexibility and delineation of jobs, especially at the lower end of the schedule.
- The relative placement of the proposed pay ranges is roughly at the 75<sup>th</sup> percentile of market, using the average of midpoints to anchor the pay line.
- The proposed pay structure is based on a fixed dollar increase from one grade to the next rather than the fixed percentage seen in the City’s existing structure. This provides for more consistency and fairness in the structure because there is a direct correlation between job evaluation and market data.
  - The fixed dollar amount between grades is tiered, with a smaller increment in grades 1-16, an intermediate increment in grades 16-24, and the largest increment in grades 24-29.
  - This is structured to allow for more delineation between levels within job families at the low end of the pay plan; likewise, it is recognized that professional and management positions are expected to assume a wider variety of responsibilities.

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- The width of the proposed ranges overall coincide with the market data and industry standards:
  - The City's current ranges begin with a 56% spread from minimum to maximum in lower grades (1-8), which then decreases to 47% for all subsequent grades up until grade 23; grade 23, which covers all department heads, has a 39% spread from minimum to maximum.
  - The widths of the average market ranges for the benchmarks span between 35-60%, with the majority of benchmarks falling between 50-60%. The widths of ranges for each respondent's pay plans vary widely, spanning from 15% at the lowest to 99% at the highest; the greatest frequency falls between 45-65%.
  - In an effort to mirror the City's existing pay ranges, we have set the width of the City's proposed pay ranges at 55% for grades 1-16, 45% for grades 16-24 (professional and management-level classifications), and 40% for grades 25-29 (senior management classifications). This structure is somewhat unconventional, as pay ranges typically increase in width (or stay the same) for professional and management level classifications in order to recognize the corresponding increase in responsibilities and scope of work. However, given the City's relatively high placement in the market, the combination of the decreasing width and the placement at the 75<sup>th</sup> percentile work together to preserve the City's competitive position while keeping the maximum salaries from eclipsing the rest of the market.

The resulting pay ranges are shown in the exhibits. Please note that the "Midpoint" has been replaced with a "Market" rate. We prefer to preserve a 20% relationship between the minimum of a pay range (entry level) and the market rate for a classification (traditionally represented by the midpoint); when ranges exceed 40% in width, the market is no longer the midpoint of the range.

**Utilizing the Pay Schedule:** Exhibit 2 shows the Pay Schedule, which details the spread of evaluation points in each pay grade and the proposed pay ranges calculated from the regression analysis as explained above. Pay grades for each classification were determined by applying the job evaluation points to the resulting pay schedule—if the job evaluation points for a new classification are known, the recommended pay grade and salary range can be determined using this schedule. Thus, the recommended plan offers unlimited expansion as the organization grows and positions are added. This also allows us to interpolate the appropriate market rates for positions that were not included as benchmarks in the survey and ultimately produce an updated pay schedule (a list of pay grades and their respective salary ranges) for the City.



Excerpted text Item 7 / Fire/Rescue Department Zero-Based Budgeting / 031912 workshop:

**Mission Statement**

The Fire-Rescue Department is committed to the preservation and protection of life, property, and environment from the adverse effects of fire, medical emergencies and hazardous conditions through sustained training, progressive fire prevention and education, and constant diligence to provide the highest level of customer service possible.

**Municipal Services**

Safety & Protection of the Citizens

- Clean water to cook, clean, bathe, shower and most importantly water to flush toilets
- Weekly garbage pick-up, yard clean-up and bulk pick-up of unwanted items and/or trash
- 9-1-1 Fire-Rescue emergency services for medical emergencies, fires, hazardous conditions, technical rescues, etc.
- 9-1-1 emergency services for police protection, enforcement, investigations, etc.

**City Demographics**

19,537 - 22,189 – Population\*  
 16.466 – Square Miles Protected  
 11.98 – Square Miles Land  
 04.486 – Square Miles Water  
 1,630 - 1,852 – Residents Per Square Mile  
 37 – High-Rise Buildings  
 10,426 – Buildings (Commercial & Residential)

The Fire-Rescue Department is the 24-7 can-do emergency services for the City of Naples no matter the day, weather and/or conditions. We get the job done each and every day for you! The department is organized around two primary functions:

- Fire-Rescue Administration
- Fire-Rescue Operations

**Department Overview 5-Year Budget Actual Total Expenses**

	07-08	08-09	09-10	10-11	11-12
Personal Services	\$7,855,455	8,663,418	\$8,398,168	\$7,208,017	\$7,398,609
Operating Expenses	\$360,130	543,612.00	\$568,861	\$549,730	\$559,031
Non-Operating Expenses	\$8,075	0.00	\$14,989	\$2,495	\$15,000
Total Expenses	\$8,223,660	\$9,207,030	\$8,982,018	\$7,760,242	7,972,640

Please note that 11-12 adopted budget is 3.1485% lower than the 07-08 actual budget of 5-years ago

**Department Overview 5-Year History Personnel Staffing**

JOB TITLE	07-08 Adopted	08-09 Adopted	09-10 Adopted	10-11 Adopted	11-12 Adopted
Fire Chief	1	1	1	1	1
Battalion Chief	5	3	3	4	4
Fire Marshall	0	1	1	1	1
Training Officer	0	1	1	0	0
Fire Lieutenants	12	12	12	12	12
Firefighters	37	37	37	39	39
Fire Inspectors	4	4	4	4	4
Fire Prevention Specialist	1	1	1	1	1
Administrative Specialist II	1	1	1	1	1
<b>TOTAL POSITIONS</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>63</b>	<b>63</b>

**Personal Services \$7,398,609 / 92.799% of Budget**

- 01 – Fire Chief
- 04 – Battalion Chiefs
- 01 – Fire Marshal
- 12 – Fire Lieutenants
- 39 – Firefighters
- 04 – Fire Inspectors – 2 Existing Bldg, 2 New Construction
- 01 – Fire Prevention Specialist
- 01 – Administrative Specialist II

63 – Total Personnel

Note – Fire had 63 personnel as of August 19, 1991 or 20 years ago

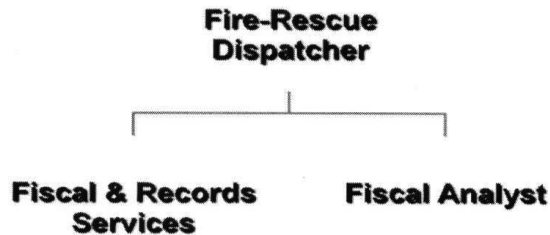
**Personal Services Costs**

63 Total Personnel

• <b>Fire Chief – 1</b>	<b>\$146,484</b>
• <b>Fire Marshal – 1</b>	<b>90,169</b>
• <b>Battalion Chief Training – 1</b>	<b>164,479</b>
• <b>Battalion Chief Operations – 3</b>	<b>490,598</b>
• <b>Fire Lieutenant – 12</b>	<b>1,750,801</b>
• <b>Driver Engineer – 15</b>	<b>1,752,934</b>
• <b>Firefighter – 24</b>	<b>2,077,988</b>
• <b>Fire Inspector – 4</b>	<b>289,900</b>
• <b>Fire Prevention Specialist – 1</b>	<b>71,604</b>
• <b>Administrative Specialist – 1</b>	<b>68,020</b>

**Shared Resources w/Police Department**

The Fire-Rescue Department currently shares three resource positions with the Police Department that equate to approximately 1.5 FTE's.



**Naples Fire-Rescue Department**

- A Shift – 18
- B Shift – 18
- C Shift – 18
- Operations Total – 54
- Administration Total - 9

**Naples Fire-Rescue Department -14**

- Battalion Chief – 1 Personnel
- Engine Co. 1 – 2 Personnel\*
- Engine Co. 9 – 3 Personnel
- Engine Co. 2 – 3 Personnel
- Tower Co. 2 – 1-2 Personnel\*
- Rescue Co. 2 – 2 Personnel
- \*Crash Fire 3 – 1 Personnel
- \*Crash Rescue 3 – 1 Personnel

**Fire-Rescue Certifications**

- 28 – Emergency Medical Technicians
- 29 – Paramedics
- 15 – Aircraft Rescue & Firefighting
- 14 – Hazardous Materials Team Members
- 08 – Technical Rescue Team Members
- 06 – Rescue Divers
- 06 – Fire Inspectors
- 04 – SWAT Medics
- 03 – Peer Fitness Trainers
- 03 – CAD Records Management Members
- 03 – Fire Investigators

**Fire-Rescue Department Services**

We provide the City of Naples with at least 14 defined emergency and non-emergency functions for our taxpayers, residents and guests. You call we roll!

**Fire-Rescue Department Services – 14 Functions**

- Firefighting & Suppression
  - Structural, Marine & Wildland
- Emergency Medical Response
  - Advanced Life support (ALS)
  - Basic Life Support (BLS)
- Aircraft Rescue & Firefighting (ARFF) – Naples Airport
- Animal Rescue
  - Domesticated
  - Wildlife
- Hazardous Conditions
  - Water Leaks
  - Electrical Emergencies
  - Fuel Spills
  - Explosions
- Technical Rescue
  - Confined Space
  - Trench
  - Elevated Victim
  - Dive Rescue & Police Department Forensics Recovery
  - Collapse
  - Vehicle & Machinery Extrication
- Search & Rescue Operations
  - Land Based
  - Marine Based
- Hazardous Materials Team Responses
  - Gas Leaks
    - » Liquefied Natural Gas (LNG)
    - » Natural Gas
    - » Liquid Propane (LP)
  - Chemical Spills & Releases
- Hazardous Materials Team Responses (Continued)
  - Unknown Chemicals, Liquids & Gases
  - Poisons & Toxins
  - Radiological
  - Hydrocarbon Based Fuel Spills
  - Corrosives
  - Explosives
- Environmental Hazard Protection & Mitigation
- Fire Training & Safety Officer Response
- Emergency Management

- Hurricanes
- Floods
- Droughts
- Wildfires
- Extreme Weather
- Pre-Fire Plan Tactical Surveys
- Fire Prevention Inspections
  - Plans Review
  - New Construction
  - Existing Properties
  - Night Inspections
- Fire Prevention Education
  - CPR
  - Fire Extinguishers
  - CERT
  - Youth Academy

**Public Safety Communications**

Naples

43 Second Call Processing Average  
28% Quicker

CCSO

120 Second Call Processing Average  
100% Slower

**Statistics**

- There has been a 8.79% increase in overall incident responses from 2010 to 2011. This is the busiest year in the last 10-years.
- The Fire-Rescue Department responded to 97 fires in 2011 and this is a 59.01% increase over 2010 fires. This is the busiest year for fires in the last 10-years with 2010 being the second highest.
- There has been a 11.336% increase in medical rescues in 2011 as compared to 2010. This is the busiest year of medical rescues in a 6-year period.
- Service calls were up 11.764% from 2010 to 2011 and at the highest level in a 6-year period.
- There has been a 40% increase in the number of water rescues from 2010 to 2011. This is the busiest year for water rescues in a 6-year period.
- Mutual Aid requests were up 100% from 2010 to 2011 and at the second highest level in a 6-year period.

**Fire-Rescue Information**

Ochopee Fire Control District – 4.0 mil – 1 Station

Immokalee Fire Control District – 3.0 mils (3.75) - 3 Stations

Big Corkscrew Island Fire Control District – 2.0 mil (3.75) - 2 Stations

Isle of Capri Fire Control District – 1.9 mil – 1 Station

East Naples Fire Control District – 1.5 mil (2.00) – 5 Stations

Golden Gate Fire Control District – 1.5 mil (2.75) – 4 Stations

North Naples Fire Control District – 1.0 mil – 7 Stations

City of Marco Island Fire-Rescue – .62 mil - 2 Stations

City of Naples Fire-Rescue – .59 mil - 3 Stations

Immokalee Fire Control District – 3.0 mils (3.75) - 3 Stations

\$250,000 = \$750.00 or (\$937.50)

East Naples Fire Control District – 1.5 mil (2.00) – 5 Stations

\$500,000 = \$750.00 or (\$1,000.00)

Golden Gate Fire Control District – 1.5 mil (2.75) – 4 Stations

\$750,000 = \$1,125.00 or (\$2,062.50)

North Naples Fire Control District – 1.0 mil – 7 Stations

\$1,000,000 = \$1,000.00

City of Marco Island Fire-Rescue – .62 mil - 2 Stations  
\$1,000,000 = \$620.00

City of Naples Fire-Rescue – .59 mil - 3 Stations  
\$1,000,000 = \$590.00

**ISO AREA DEPARTMENT RANKINGS**

ISO	DEPARTMENT
2	City of Naples Fire-Rescue
3	North Naples Fire Control District
3	Bonita Springs Fire Control District
3/8	Estero Fire Control District
4	City of Marco Island Fire-Rescue
4	Fort Myers Beach Fire Control District
4	Isle of Capri Fire Control District
4	Fort Myers Shores Fire Control District
4/9	East Naples Fire Control District
4/9	Golden Gate Fire Control District
5/9	Big Corkscrew Island Fire Control District
5/9	Immokalee Fire Control District
6/9	Ochopee Fire Control District

**ISO**

Pre-Inspection Survey Conducted March 1, 2012  
 Inspection Scheduled November 12, 2012

50% Engine Companies – Firefighting equipment, staffing, training

40% Water Supply – Consumption storage, pumps, flows

10% Fire Alarms – Receipt, handling & dispatch of fire-rescue resources

**ISO Coverage Requirements**

ISO establishes "standard response districts" around each existing fire station. The standard response district for an engine company is a polygon defined by streets leading from the fire station out to a distance of 1.5 road miles. For a ladder-service company, the standard response district is a polygon defined by streets out to a distance of 2.5 road miles.

The following GIS map\* outlines the 1.5 mile (green) requirements for an engine company response unit from our two existing structural firefighting equipped fire stations and 2.5 mile (tan) requirements for a ladder company response unit. In looking at these two maps, you will see that we are deficient on the north, south and east sides of the City of Naples.

\*Map is contained in the file for this meeting in the City Clerk's Office.

**Why Response Times Matter**

EMS – Brain death & permanent death start to occur in 4-6 minutes after the heart stops beating. Chances of survival are reduced by 7%-10% each minute that passes without defibrillation & ALS Intervention.

Flashover (full involvement of fire) conditions will occur in 3-7 minutes depending on ignition source and temperatures produced. Fires double in size every 30 seconds depending on available fuels.

FIRE STATION	ADDRESS	PROPERTY TYPE	TRAVEL DISTANCE	TRAVEL TIME	PROCESSING & TURNOUT
No. 1	266 Bears Paw Trail	RES	4.3	11	13
No. 2	266 Bears Paw Trail	RES	2.3	6	8
No. 1	1505 Marsh Wren Lane	RES	5.4	14	16
No. 2	1505 Marsh Wren Lane	RES	3.3	9	11
No. 1	2660 Horseshoe Drive North	COMM	4.3	12	14
No. 2	2660 Horseshoe Drive North	COMM	3.5	8	10
No. 1	2374 Horseshoe Drive South	COMM	4.2	11	13
No. 2	2374 Horseshoe Drive South	COMM	3.7	8	10
No. 1	2727 Horseshoe Drive South	COMM	4.2	11	13
No. 2	2727 Horseshoe Drive South	COMM	3.7	8	10
No. 1	475 North Road	RES	4.1	12	14
No. 2	475 North Road	RES	5.8	14	16
No. 1	600 North Road	RES	4.4	14	16
No. 2	600 North Road	RES	5.4	13	15
No. 1	1500 Avion Place	RES	4.4	13	15
No. 2	1500 Avion Place	RES	6.1	15	17
No. 1	1542 Port Avenue	RES	4.5	13	15
No. 2	1542 Port Avenue	RES	6.2	15	17
No. 1	996 Admiralty Parade	RES	4.1	11	13
No. 2	996 Admiralty Parade	RES	6.8	18	20
No. 1	4600 Bay Road	RES	3.6	9	12
No. 2	4600 Bay Road	RES	6.3	15	17
No. 1	2964 Nelsons Walk	RES	3.9	11	13
No. 2	2964 Nelsons Walk	RES	6.6	17	19
No. 1	1976 Galleon Drive	RES	3.6	10	12
No. 2	1976 Galleon Drive	RES	6.4	16	18
No. 1	2629 Tarpon Road	RES	2.7	7	9
No. 2	2629 Tarpon Road	RES	5.2	13	15
No. 1	2323 Kingfish Raod	RES	2.7	8	10
No. 2	2323 Kingfish Raod	RES	5.1	13	15
No. 1	4999 Gulf Shore Boulevard North	RES	2.7	8	10
No. 2	4999 Gulf Shore Boulevard North	RES	5.4	14	16
No. 1	5239 Starfish Avenue	RES	6.1	14	16
No. 2	5239 Starfish Avenue	RES	3.4	8	10
No. 1	81 Seagate Drive	COMM	6.4	15	17
No. 2	81 Seagate Drive	COMM	3.7	9	11
No. 1	120 Moorings Park Drive	COMM	5.3	12	14
No. 2	120 Moorings Park Drive	COMM	2.5	5	7

If we were to add structural firefighting capabilities at Fire Station No. 3 as outlined in the Urban Services Report of October 17, 2006, we would greatly enhance the coverage on the east end of the City and have many more emergency service coverage options for both the north and south ends of the City.\*

The following two GIS maps indicate the 1.5 and 2.5 road mile coverage for both engine and ladder companies along with the 2.26 square miles of annexed properties since 1989 shaded in purple. As you

will note, these properties are concentrated from the central part of the City (Golden Gate Parkway) and northward to the City limits.\*

\*Maps reflecting amended coverage contained in the file for this meeting in the City Clerk's Office.

**Fire-Rescue Department Staffing**

No community can afford to staff for every possibility. However, the goal is to deploy a minimum requirement of 15-17 firefighters and apparatus to deliver quick, safe and effective Emergency services in the most efficient and effective way possible that protects both our Residents, guests and personnel.

**Staffing Issues**

- We currently have two issues. The first being that we have a lack of coverage issue on the east end of the City.
- We have no structural fire protection for the Naples Airport and the Collier Park of Commerce as well as other annexed areas on the eastern boundaries.
- Our current overall staffing of 63 personnel is the same as it was on August 19, 1991 or 20 Years ago.
- The NFPA requires that we deploy single company responses within 6.33 minutes 90% of the time and a full response to a structural fire in 10.33 minutes.

**NFPA 1710 Fire-Rescue Staffing**

Initial full alarm assignment capability is based on typical low-hazard, 2000 Square foot, two story single-family dwelling without basement and with no exposures.

- 01 Personnel – Incident Commander
- 01 Personnel – Pump Operator w/400 gpm supply for 30 minutes
- 04 Personnel – Two attack hoselines, 300 gpm total
- 02 Personnel – Support for attack, hydrant hookup, utility control, forcible entry
- 02 Personnel – One search and rescue team
- 02 Personnel – One ventilation team
- 01 Personnel – Aerial operator w/control at all times
- 02 Personnel – One rapid intervention crew (RIC)

15 Personnel – Required for a low-hazard structural fire

**Single Family Home Permits**

2010/2011 – 52 Permits Issued – Average Square Footage is 7,132 Square Feet Each  
Example 16,807 – 13,694 – 13,548 – 12,267

2011/2012 – 23 Permits Issued – Average Square Footage is 7,498 Square Feet Each  
Example 24,809 – 11,630 – 10,510 – 8,647

6.33 Minutes and 10.33 Minutes 90% of the Time

Total Response Time = A + B + C

- 60 seconds or one (1) minute call processing time for at least 90% of the Alarms (A)
- 80 seconds or one (1.33) minute and 20 seconds turnout time for fire and special operations response (B)
- 240 seconds or four (4) minutes or less travel time for arrival of first arriving engine company 90% of the time (C)
- 480 seconds or eight (8) minutes or less travel time for the deployment of an initial full alarm assignment 90% of the time (C)

**Fire-Rescue Staffing / Currently - 14 Minimum 24-7 & 365 Days**

- Must Remain at Station No. 3 (Naples Airport)
- Only 12 Personnel Available

IAFC Accreditation

\*Worst Risk Properties – 25 Firefighters

High Risk Properties – 17 Firefighters

Moderate Risk Properties – 15 Firefighters

**Available GPM Flows** (map contained in the file for this meeting in the City Clerk's Office)

Naples Airport Authority

- Ranked 30th busiest GA airport in 2009
- 84,339 landings & take-offs per year – 231 per day
- 69% of traffic is transient general aviation
- 398 aircraft based at the airport
- 130,000 gal. of low-lead & Jet A fuel storage
- 732 acres - 2 paved runways & 1 grass runway

**Density and Annexations / 23 Annexations Since 1989**

**Annexation Areas Represent Approximately 18.74% of the City**

1989 – Estuary At Grey Oaks

1989 – East of Solana and US 41

1989 – E of Goodlette & S of Post Office

1989 – Golden Gate and Airport (SW)

1989 – Hampton Inn

1989 – East of Goodlette and 14th North

1989 – The Commons

1990 – Collier Athletic Club

1993 – Bear's Paw

1999 – Grand Inn

1999 – Rosemary Heights

1999 – Royal Poinciana Country Club

1995 – West Boulevard

1995 – Castle Bank

2000 – City Water Tank Facility

2001 – North Naples Methodist

2002 – Grey Oaks Maintenance

2005 – Moorings Park (August 2010 approved for additional 100 new single and multifamily units and 40 new assisted living/nursing card units)

2005 – Eagle View

2005 – Ruffina

2007 – Hole in the Wall Golf Club

2007 – Collier Park of Commerce

2009 – Bridges of Gordon River

Date	Annexation Property	Estimated 2010 Taxable Value	Taxes & 1.18 Millage Rate
3/1/1989	Estuary at Grey Oaks	\$350,737,789	\$413,871
7/22/1993	Bears Paw	\$67,468,092	\$79,612
9/15/1999	Royal Poinciana Golf Club	\$10,911,014	\$12,875
9/29/2004	Ruffina - Cottages at Naples Bay Resort	\$40,522,502	\$47,816
7/15/2005	Moorings Park	\$64,919,717	\$76,605
12/7/2005	Eagle View Office Complex	\$7,144,110	\$8,430
12/19/2007	Hole in the Wall Golf Club	\$4,571,751	\$5,394
12/19/2007	Collier Park of Commerce (CPOC)	\$46,355,777	\$54,699
9/16/2009	Bridges of Gordon River	\$8,708,744	\$10,276
		<b>\$601,339,496</b>	<b>\$709,578</b>



**Annexation Properties**

\*Collier Park of Commerce (CPOC) – 44 Buildings

Moorings Park – 19 Buildings (Plus 140 new units)

Naples Bay Resort & Cottages – 18 Buildings

Eagles View – 2 Buildings

**Insurance Rates**

- Six residential properties were evaluated ranging in value from \$215,000 to \$1,000,000 based on property appraiser figures & square footage from 3,421 to 8,550
- The larger homes and values would have the more expensive hazard quotes per protection class with the biggest jump occurring from a Class 2 to a Class 3 at 1.88%
- A move to a Class 4 results in a .93% increase and a move to Class 5 results in a .97% increase
- If the City's rating were reduced from Class 2 to Class 3, residents would potentially experience an average 1.88% increase (\$122.56) in their annual homeowners premium.
- If the City's rating were reduced from Class 2 to Class 4, residents would potentially experience an average 2.81% increase (\$183.84) in their annual homeowners premium or \$61.28 above a Class 3.
- If the City's rating were reduced from Class 2 to Class 5, residents would potentially experience an average 3.78% increase (\$247.53) in their annual homeowners premium or \$63.69 above a Class 4.

**Outsourcing/Consolidation**

- Contract out and/or consolidate fire-rescue emergency services (firefighting, EMS, hazardous materials, technical rescue, dive rescue with a Fire Control District.
  - Loss of customer service
  - Delays in emergency response
  - Loss of consistency in application of City policies & procedures
  - Increase in liability
  - Loss of local control on issues of firefighting, EMS, hazardous materials, technical rescue and dive rescue
- Contract out and/or consolidate fire-rescue non-emergency (fire administration, fire prevention, public education, emergency management and training) services with a Fire Control District.
  - Loss of customer service
  - Loss of consistency in application of City policies & procedures
  - Increase in liability
  - Loss of local control on issues of fire code plans review, inspection, enforcement, emergency management and public education

**10% Reduction of Expenditures \$797,264**

A 10% reduction in the overall budget would result in a cut of \$797,264. Since 92.799% of the Fire-Rescue Department is in "Personal Services" it would require taking Ladder Co. 1 out of service. This would result in only having one suppression unit assigned to Fire Station No. 1. Such a reduction in personnel will surely reduce the level of coverage and services provided to our residents and certainly jeopardize the lives of those that we are sworn to protect as well as the lives of our men and women providing emergency fire-rescue services. This budget reduction would have a negative affect on our upcoming ISO inspection and subsequent rating.

**10% Increase of Expenditures \$797,264**

A 10% increase in the overall budget would result in the addition of nine firefighter/paramedics that would allow us to properly staff all eight fire-rescue units in the City according to national standards and benchmarks. Such an increase would surely translate to better coverage capabilities and service provisions to our residents and provide the required safety requirements for our personnel on a 24-7 basis. This increase would have a positive affect on our upcoming ISO inspection and subsequent rating.

**Recommendations**

**11.29% Budget Increase = \$900,111**

Option 1 – Hire 12 personnel to staff new Engine Co. 3 at Fire Station No. 3 in October of 2013. Cost is \$900,00 or \$75,000 per Firefighter with protective clothing and uniforms. Hire four personnel per year for three budget cycles.

A millage increase of .0622 would generate \$900,746. Home valued at \$1,000,000 would pay \$62.20 more in taxes. Annexed areas are covered and collectively we meet the NFPA 1710 Standard.

**8.47% Budget Increase = \$675,283**

Option 2 – Hire 9 personnel to properly staff existing apparatus of Engine Co. 1 and Tower Ladder Co. 2 by October of 2013. Cost is \$675,000 or \$75,000 per firefighter with protective clothing and uniforms.

Hire three personnel per year for three budget cycles. A millage increase of .0467 would generate \$676,276. Home valued at \$1,000,000 would pay \$46.70 more in taxes.

All apparatus would meet minimum of three personnel and collectively we would meet the NFPA 1710. We would cover annexed areas with west side units and try to minimize response delays.

Subj: Premium Cost of Naples and Marco Island Fire  
 Date: 12/03/2011 9:27:35 A.M. Eastern Standard Time  
 From: [Djfinlay@aol.com](mailto:Djfinlay@aol.com)  
 To: [Djfinlay@aol.com](mailto:Djfinlay@aol.com)

**Premium Cost of Naples Fire sent 11/22/11**

Steve,

In responding to your request, I am not sure if you ever read my below e-mail, which addressed the premium cost of the Naples Police to taxpayers. Basically, without the NPD, the city mill levy could drop to .37 and we could still be able to fund all other departments, *including fire*. However, that doesn't mean all fire operating costs are covered by a .37 mill levy. Also, fire is a different animal than police. If we no longer had an NPD, the city would still be serviced by the CCSO. But if we didn't have the NFD, we'd have no fire protection and have to buy it from somewhere. Therefore, NFD cannot just be eliminated to achieve a savings, like the NPD could. Understand, I clearly do not in favor of eliminating the NPD, but the premium cost of the NPD should be known by all, including the NPD, in an effort to make it efficient and accountable.

The easiest way to approximate the average tax a property owner pays to the support the NFD is to take the roughly 19,800 taxable city properties (commercial and residential) and divide into the NFD operating budget of \$8,000,000, which equals just over \$400 per property. Some properties will pay a lot more and others less. Oddly, the number of taxable properties in Naples approximates the 2010 census population. It should be noted, capital costs are excluded, partly because they vary so much each year, though an average could be computed and added in. I didn't.

The other way is to estimate the cost of the NFD is by mill levy premium, which is what I did with the NPD in the bottom e-mail. However, as I mentioned above, this method is somewhat less useful because unlike a police department, practically speaking, residents can NOT HAVE a fire department. This method works like:

Total Ad Valorem General Fund	\$16,000,000	1.18
Fire Operating Budget	-\$ 8,000,000	.59
Remaining Ad Valorem to GF	\$ 8,000,000	.59

Note: Read my below explanation for more detail on this method.

Therefore, the NFD adds about .59 to the GF mill levy (a 100% increase) because if we had no NFD, we could cut the city mill levy in half (-50%). Yes, +100% or -50%, it depends on how you use the numbers. However, with no NFD, Naples would still need to fund fire protection from somewhere as there is no Collier County, General Fund, county-wide fire service like there is with law enforcement—the CCSO. We could sub contract fire to a private company or perhaps contract with NNFD to take over NFD duties, but would we get the same service and would it save us anything? Also, would we have less control?

Either way, whether you use the .59 mill levy, the \$400+ average per-property tax for fire, or both, the numbers come out pretty good. But they should because Naples packs a lot of high value and density into a small 14 square miles and that should make us more efficient than the fire districts—at least in some things we are more efficient. Not all, but some. Whether the NFD (or NPD) is as efficient as it can be, is another matter.

Doug

**Premium Cost of Marco Island Fire sent 11/26/11.**

Steve,

I would compute the Marco Island fire mill levy as follows, rounded numbers, for 2011-12 proposed budget.

SUPPLEMENT  
 # 7-1 FLOWAY

Saturday, December 03, 2011 AOL: Djfinlay

Total ad valorem to General fund	\$14,000,000	1.96 mills
Fire operating budget	\$ 4,500,000	.62 mills
Remaining ad valorem to GF	\$ 9,500,000	1.34 mills

Fire for Marco should be .62 mills. Like Naples, it is far less than the fire districts due to density and high taxable values. In other words, if Marco Island ceased to have a fire department, but all other departments, including police, stayed the same, Marco *could reduce their mill levy by .62 mills*. However, unlike police, Marco would need to fund fire from somewhere, since there is no county-wide, general fund, fire service, as there is with the Sheriff. This means, although the Marco fire budget (and police), is substantially less than Naples, the mill levy needed to support Marco fire is actually slightly higher than Naples (.59). Of course Naples also has slightly higher taxable values than Marco and our total General Fund Mill Levy is quite a bit less than Marco. Also, the Naples fire mill levy is much bigger percentage of the total General Fund mill levy than Marco. Example: Naples .59 fire into 1.18 GF is 50%. Marco .62 fire into 1.96 GF is 32%. Numbers. They can make your head spin.

Doug

Saturday, December 03, 2011 AOL: Djfinlay

**EXECUTIVE SUMMARY**

**Recommendation to approve the Conceptual Plan for the FY2013/14 beach renourishment of Barefoot, Vanderbilt, Clam Pass, Park Shore and Naples beaches and make a finding that this item promotes tourism.**

**OBJECTIVE:** A conceptual plan has been developed that addresses various options and costs for the next major beach renourishment in Collier County. The renourishment is currently scheduled for FY 2013/14. Staff is requesting direction and approval from the BCC on how to proceed.

**CONSIDERATIONS:** The BCC directed staff in the 2011 joint Collier County and City of Naples workshop to maximize the interval between major beach renourishments. To accomplish this, past beach performance was analyzed, the coast was modeled, hot spots identified and options developed that incrementally increase the scope and cost to maximize beach renourishment. The Conceptual Plan and the Conceptual Design Report are attached.

The four options developed are:

- **Option 1 – Execute the TS Fay FEMA design**  
This would place 175,000 CY's of fill sand at a cost of approximately \$10M on the beach. This sand placement would only restore the damage from TS Fay and not extend the life of this project whatsoever. It would not address any hot spot locations and would not include any Jetty work to stabilize the beach. Only a minor permit modification for the extra nourishment would be required.
- **Option 2 – Execute the 2005/2006 design**  
This would place 482,000 CY's of fill sand on the beach at an estimated cost of \$19M. This would continue with the six year design project life that most likely can be extended. This project would not maximize the renourishment cycle and does not address the Clam Pass or Barefoot Beach renourishment needs. Additionally, it does not address the beach hot spots, the groins at Park Shore or the need for a jetty spur south of Doctors Pass.
- **Option 3 – Execute the 2005/2006 design with beach and hot spot enhancements**  
This would place 612,000 CY's of fill sand at a cost of approximately \$24M on the beach. It would also include: The removal of the groins at Park Shore (\$400K); the renourishment of Clam Pass Park Beach (30K CY's at \$950K); and the repair/rebuild of Barefoot Beach (100K CY's at \$2.8M) which has lost 200 Linear width of beach over the last 15-20 years. This approach does not maximize the renourishment cycle and continues with a six plus year design that has the potential to be stretched to a longer life. It does however begin to address significant hot spots that have been identified through beach monitoring and modeling.
- **Option 4 – Execute a ten-year project that maximizes the renourishment cycle**  
This option would maximize the time between renourishment events with a 787K CY renourishment with an estimated cost of \$31M. This plan will increase the beach height (5 feet NAVD or 6.3 feet NGVD) as well as the construction width in sections as required to increase critical mass to resist erosion and produce a true ten year beach renourishment. A jetty spur on Doctors Pass is included to minimize erosion on the down drift beaches. In addition to renourishment of the Vanderbilt, Park Shore and Naples beach, this option includes renourishment for Clam Pass Park beach, the rebuild/repair of Barefoot beach, removal of groins in Park Shore beach, the jetty spur to Doctors

SUPPLEMENT  
#11 *Staff*

Pass and addressing the additional hot spots with additional critical mass through increased sand placement. A FDEP permit modification is required for this item.

As a subset of this item, the CAC directed staff on 2/9/2012 to prepare Option 4a which investigated the possibility of stockpiling sand on the beach in strategic locations during non-sea turtle nesting season. The investigation would include sites, square footage requirements and permitting restrictions.

Savings on the project cost could be expected if it was possible to achieve the following items:

- Approximately \$5M- \$7M could be achieved if the TS Fay PW was extended.
- \$1M could be saved if this project is combined with similar projects from the Captiva Erosion Control District and/or the City of Longboat Key to share mobilization costs and take advantage of economies of scale. The economies of scale are significant as well as early bidding before contractors have committed their production capacity to other projects.
- \$1M - \$2M savings can be expected if schedule flexibility is enhanced to allow year round renourishment. Examples of schedule flexibility that would result in a price reduction are: stockpiling sand off shore in the non-peak renourishment timeframe; early contracting that would allow maximum planning and minimizing equipment mobilization costs; schedule that permits renourishment during off season and/or low equipment utilization periods; ability for the contractor to pursue "projects of opportunity" with clear and specific guidelines/restraints and schedules that identify start and completion dates and with approval, allow the contractor the flexibility to manage the schedule.
- Maximizing FDEP's cost share contribution to this project.
- If the schedule cost savings are to be pursued, a FDEP permit modification must be applied for that will permit year round renourishment or renourishment during a portion of turtle nesting season.

Turtle nesting season begins on May 1<sup>st</sup> and ends on October 31<sup>st</sup> of each year. The FDEP, USACE, FWS and FWC will allow year round renourishment and FWC and FDEP have indicated they have "No Objections" to granting a permit for year round renourishment. No Collier County Ordinance prohibits renourishment during turtle nesting season. However, Collier County has always strived to be excellent environmental stewards and avoid any negative impacts to nesting by renourishment during turtle nesting season. Additionally, the Conservancy of SW Florida recognizes the importance of healthy, cost effective beaches to our local economy and both organizations agree and support without objection the following renourishment schedule.

1. Renourishment to begin on September 15, 2013 on the Naples beach segment which has the lowest nesting density of all beaches within Collier County. This will require any nest laid after 7/7/13 on a Naples beach segment to be relocated to a designated relocation area. Offshore mobilization can proceed prior to 9/15/13 and the landing of the offshore pipeline on the beach prior to 9/15/13 is permitted. Pipe and equipment staging on the beach will not be allowed before 9/15/13.
2. Renourishment will proceed from south to north renourishing the Naples, Park Shore, Clam Pass, Vanderbilt and Barefoot beaches. All renourishment activities will be complete by 6/1/14. This equates to an 8.5 month renourishment cycle.
3. A permit modification will be supported by the Conservancy of SW Florida to begin renourishment on 9/15 and complete all renourishment activities by 6/1 the following year.

**Recommendations:**

1. Seek a permit modification to allow beach renourishment from 9/15 to 6/1 of the following year.
2. Options will be developed and presented to the BCC for their decision making as funding; schedule coordination and scope definition is resolved.
3. Scope manage this project based on direction from the BCC to match available funding with sand placement quantities at the time of renourishment.
4. Assure appropriate staffing, training and permitting of turtle monitors and relocation specialists. Work with State and Federal agencies in the development of this plan.
5. Aggressively pursue partnership with the City of Longboat Key and Captiva Erosion Control District to reduce mobilization costs and take advantage of economies of scale. Additionally, pursue early bidding before contractors have committed production capacity to other projects.
6. Maximize leverage with FEMA and FDEP to secure project funding.

**FISCAL IMPACT:** Funding for this project will be from Tourist Development Tax, Fund 195.

It is estimated that the construction costs for Barefoot, Vanderbilt, Clam Pass, Park Shore and Naples Beaches will be between \$20,000,000 - \$30,000,000 depending on the project approach, scope and funds available. It is also estimated that the permit design, plans and specifications for this project will cost \$400,000 to \$600,000. Pre-construction, during construction and post-construction activities are estimated to cost an additional \$800,000 and \$1,000,000.

No additional carrying costs, operating or maintenance costs are expected with approval of this Conceptual Plan.

No additional carrying costs, operating or maintenance costs are currently anticipated as a result of the Beach Renourishment project itself. As the design and permitting process advances, the maintenance and lifecycle costs will continue to be evaluated.

Using today's dollars, the total cost to replace the asset is \$20,000,000 to \$30,000,000. The project has an expected life expectancy of 10 years generating a hypothetical annual depreciation cost of \$2 to \$3 million.

**GROWTH MANAGEMENT IMPACT:** There is no impact to the Growth Management Plan related to this action.

**ADVISORY COMMITTEE RECOMMENDATION:** At the CAC February 9, 2012 meeting this item was unanimously recommended for approval by an 8 to 0 vote.

At the TDC February 27, 2012 meeting this item was unanimously recommended for approval by a 7 to 0 vote.

**LEGAL CONSIDERATIONS:** This item has been reviewed by the County Attorney's Office, requires majority vote, and is legally sufficient for Board action. – CMG

**RECOMMENDATION:** To approve the Conceptual Plan for the FY2013/14 beach renourishment of Barefoot, Vanderbilt, Clam Pass, Park Shore and Naples beaches and make a finding that this project promotes tourism.

**PREPARED BY:** J. Gary McAlpin, P.E., Director, Coastal Zone Management Department



**Ann Lynch**

**From:** Mayor John Sorey III  
**Sent:** Friday, March 02, 2012 3:19 PM  
**To:** Gary McAlpin  
**Cc:** Bill Moss  
**Subject:** Funding Beach Renourishment

Gary:  
 I have had an opportunity to reflect on some of the comments from the last TDC meeting and would like your review and comments on the following. Once completed, please add to my comments and share with the CAC and TDC. , and Mr Ochs. The comments must be done quickly, as I would like this to be an agenda item on the March 8th 2012 CAC agenda.

As we have communicated multiple times, the scope of the next beach renourishment is unknown and will depend on the funds available. We should permit a true ten year design which is anticipated to cost approximately \$30,000,000. This will provide the most flexibility and is consistent with the direction from the BCC and the Naples City Council which was to maximize the time between beach renourishments while maximizing the economics of the project.

At the last TDC meeting, Mr. Hill appropriately questioned the reserves available for the next beach renourishment. He cited an availability of \$25,000,000 based on the financial information provided by you in the TDC packet. I know based on our various discussions in the past, that this is "carry forward" which represents unspent monies from existing projects and set aside reserves. We must do a better job of communicating these numbers in the future. My understanding is the reserves are \$23,951,950 and consist of the following:

- Catastrophe Reserve---\$5,000,000 as required by the BCC
- Major Renourishment reserve \$12,000,000
- Pier Reserve \$79,000 which is inadequate and should be addressed.
- Reserve for FDEP reimbursement \$3,400,000
- Currently earmarked for FY 2013 Projects \$3,026,950

As indicated, of the \$23,951,950 reserves identified, the only current source of funds available for beach renourishment is \$12,000,000.

If only the \$12,000,000 was available, we would have funding in FY13/14 to duplicate the 2005/06 project. This is not acceptable and is inconsistent with our guidance. As you indicated, you expect the basic renourishment project cost after anticipated savings to be approximately \$16,000,000. In FY13/14, I understand you expect reserves and unspent project funds to be \$16,500,000. This funding is without any state or federal monies and does not accomplish BCC or City Council direction to maximize the time between renourishments.

In addition to the \$16,500,000 identified for the basic beach renourishment project, funds have been budgeted for the Wiggins Pass Channel Straightening project, (\$1,700,000), the Marco South Beach renourishment (\$ ), and the Doctor's Pass Jetty and spur project, (\$3,000,000), which is essential to the beach south of Doctor's Pass.

Additional renourishment, hot spots, groin removal, and the jetty spur at Doctor's Pass will require additional funding. These funds could come from: the FDEP State Cost Share program; FEMA Tropical Storm Fay (\$5,000,000 to 7,000,000); Fund 183--Beach Park Facilities (\$10,000,000+ -) and or the Catastrophe Reserve (\$5,000,000).

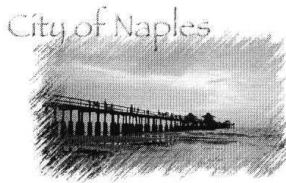
# 11

SUPPLEMENT # STAFF
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The Beach Fund does not have enough money to accomplish the scope of work directed by the City Council and the County Commission. Some of the issues that need to be addressed are the life of the renourishment plan, and the funding thereof. Funds are accrued on a ten year funding cycle, however the amount accrued is not sufficient to fund a ten year or maybe even a six year cycle. When we renourish in FY13/14, eight years will have elapsed since the last cycle, and already a number of beach sections are inadequate for our residents and tourists. Visit the area just south of the Naples Beach Hotel for instance.

As we discuss allocation of TDC funds, the beaches must receive more resources to protect one of our most valuable assets.



**NAPLES CITY COUNCIL AGENDA MEMORANDUM**

**Workshop Meeting Date: March 19, 2012**

Agenda Item: 9	Prepared By: Adam A. Benigni, AICP Department: Planning
<b>SUBJECT:</b> Discussion regarding Outdoor Live Entertainment.	
<b>BACKGROUND:</b> Three establishments within the 400 block of 5 <sup>th</sup> Avenue South recently applied for outdoor live entertainment permits. City Council had some concerns regarding the propagation of outdoor live entertainment within the City limits and requested a discussion on the issue at a Workshop.  Outdoor live entertainment as defined by the Code means <i>“live entertainment that is provided outside a fully enclosed building or inside the building but intentionally audible outside of the building.”</i> This includes live entertainment that is located within an establishment with doors and/or windows open during performances.  There are currently 49 establishments within the City that have live entertainment permits. Twenty-four of these establishments have outdoor live entertainment. Out of the 24 with outdoor entertainment permits, 17 are located on 5 <sup>th</sup> Avenue South or 3 <sup>rd</sup> Street South. Citywide, 16 of the 24 outdoor live entertainment permits have performers located outdoors. There were 36 establishments that were slated for permit renewal in September 2011. Of the 36 establishments, 16 have outdoor live entertainment permits. There was only one licensee that had a verified complaint recorded in the fiscal year within the renewal period out of the 36 establishments. All of the licensees where granted permit renewals in accordance with Section 56-125(g).  Staff is suggesting that City Council discuss the possibility of allowing administrative approval of indoor live entertainment requests. Administrative approval of indoor live entertainment requests would allow a much shorter approval period than what is currently in place. The shortened approval period may be an incentive for establishments to provide only indoor entertainment. Staff is also suggesting that City Council discuss standardizing the approval days/hours of outdoor live entertainment for each establishment. The Code states “hours of outdoor live entertainment shall be determined by city council and shall not extend beyond 10:00 p.m. Sunday through Wednesday and 12:00 midnight on Thursday through Saturday,” however; the approved day/hours of outdoor live entertainment vary from establishment to establishment. Finally, staff is suggesting that City Council discuss the option of only permitting non-amplified outdoor entertainment.	
<b>RECOMMENDATION:</b> Discussion and direction from City Council regarding the following issues: <ol style="list-style-type: none"> <li>1. Modifying the Code to allow administrative approval of indoor live entertainment permits.</li> <li>2. Standardizing the hours of outdoor live entertainment to lessen the hardship of enforcement.</li> </ol> Consider permitting only non-amplified outdoor live entertainment.	
Reviewed by Department Director Robin D. Singer	Reviewed by Finance N/A
Reviewed by City Manager Bill Moss	
City Council Action:	

Excerpted text Item 7 / Equipment Services / 031912 workshop:

**Outline & Background**

- Zero base budget of the Equipment Services
- Provide a 6-month status update on the potential cost savings initiatives previously presented to City Council on June 13, 2011
  - January 18, 2011 Staff provided Equipment Services overview to City Council
  - City Council directed staff to request an informal quote from First Vehicle Services
  - April 18, 2011 presented City Council informal quote prepared by First Vehicle Services
  - City Council directed staff to proceed with formal RFP
  - June 13, 2011 presented RFP specifications to outsource fleet maintenance
  - City Council granted staff's request to delay the RFP and Implement potential cost savings initiatives
  - City Council directed staff to provide status updates at 6 months and again at 1 year

**Organizational Structure\***

\*Chart is contained in the file for this meeting in the City Clerk's Office

**Overview**

- 8.5 budgeted positions
- 7 Mechanics (ASE & EVT Certified)
- Maintain **608** vehicles & ancillary equipment
  - Service trucks
  - Emergency response vehicles
  - Garbage trucks
  - Dump trucks
  - Vac Trucks
  - Boats
  - Motorcycles
  - Trailers
  - Tractors
  - Generators
  - Ball field equipment
  - Mowers
- Operate 24,000 gallon fuel dispensing site
- Maintain and operate a "wash rack" facility
- FY 2012 TOTAL Budget = \$2,479,041

**Equipment Services**

- Functions of Equipment Services:
  - **Maintaining City's Fleet : \$2,479,041**
- Total Operating Expenses: \$1,818,997
- Total Personnel Budget: \$660,044
- Total Positions: 8.5

**EQUIPMENT SERVICES DEPARTMENT - 5 year budgeted history**

	ADOPTED BUDGET 07-08	ADOPTED BUDGET 08-09	ADOPTED BUDGET 09-10	ADOPTED BUDGET 10-11	ADOPTED BUDGET 11-12
<i>PERSONNEL SERVICES</i>	761,241	791,386	634,244	\$630,022	\$660,044
<i>OPERATING EXPENSES</i>	1,882,405	2,299,789	1,551,438	\$1,741,443	\$1,818,997
<b>TOTAL EXPENSES</b>	2,643,646	3,091,175	2,185,682	2,371,465	2,479,041

-6.2% decrease since 07-08

**Equipment Services Five Year Comparison  
Equipment Services Staffing - 5 Year History**

JOB TITLE	07-08 Adopted	08-09 Adopted	09-10 Adopted	10-11 Adopted	11-12 Adopted
<b>EQUIPMENT SERVICES</b>					
Equipment Services Superintendent	1	1	1	1	1
Service Coordinator	1	1	1	1	1
Lead Mechanic	2	2	2	2	2
Mechanic II	4	4	3	3	3
Auto Parts Controller	1	1	1	1	1
Administrative Specialist II	1	1	0	0	0
Service Worker III	1	0	0.5	0.5	0.5
TOTALS:	<b>11</b>	<b>10</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>

**Equipment Services Five Year Staffing Changes**

**FY 08/09 Service Worker III**

- Eliminated this position as a result of the first set of layoffs.

**FY 09/10 Administrative Specialist II**

- Eliminated this position as a result of the second set of layoffs.

**FY 09/10 Mechanic II**

- Eliminated this position as a result of the second set of layoffs.

**FY 09/10 Service Worker III**

- Created a part time position to assist with duties previously performed by positions eliminated during the layoffs.

**Equipment Services Function: Maintaining the City's Fleet**

8.5 personnel - \$660,044

- Sublet Repairs/Subcontracted Services - \$150,000
  - 1 Personnel
- Preventative Maintenance ("In-House Services") - \$230,000
  - 5.5 Personnel
  - Tire repairs for light duty vehicles
  - Chassis and driveline repairs
  - Hydraulic repairs
  - Oil changes
  - Transmission flushes
  - Brakes
  - Tune-ups Heavy equipment repairs
    - Backhoes
    - Fire trucks
    - Garbage trucks
  - Small equipment repairs
    - pumps
    - gas engines
- Tire Inventory & Maintenance - \$130,000
  - Purchasing Tires
  - Coordinating contracted repairs (Large Truck Tires)
  - Maintaining Inventory
- Vehicle Procurement
  - 0.5 Personnel
  - Bid Design & Specifications
  - RFQ/P Reviews

- Contract Administration
- Fuel Depot - \$1,060,979
  - 0.5 Personnel
- Parts Ordering and Inventory - \$50,000
  - 1 Personnel

**Equipment Services Impacts of a 10% Reduction**

Function: **Maintenance** \$240,000

- Reduced availability of vehicles
- Improper or lack of repair and maintenance
- Vehicle safety
- Reduced vehicle life expectancy

**Equipment Services Impacts of a 10% Increase**

- Added mechanic for increased response time
- Further reduce vehicle down time

**Equipment Services Potential Outsourcing & Consolidation**

- Outsourcing
  - Parts & Inventory
  - Maintenance
- Consolidation
  - Consolidate Emergency Generator Maintenance Management
  - Collier County Fleet Maintenance

**Consolidation of Emergency Generators Maintenance Management**

- 45 Large Generators City-wide
  - 33 Units - Utilities
  - 12 Units - Other City Departments
- Currently maintained by each Department (owner)
- Annual cost: \$46,726
- Equipment Services will be taking over the maintenance management of all units
  - Assist Departments
  - Streamline purchasing
  - Enhanced tracking
  - Services billed monthly

**Equipment Services Existing Outsourcing**

- Tire services and repairs for heavy duty vehicles and equipment
- Body work
- Exhaust work
- Air Conditioning
- Transmission rebuilds
  - *not many due to the use of synthetics*
- Fabrication and welding

**Six Month Cost Savings Update**

- June 13, 2011 staff indicated an update would be provided at 6 months and 1 year for the following criteria:
  - Outsourcing Parts Inventory & Purchasing Improvements
  - Implementation of extended oil change intervals from 6000 to 9000 miles
  - Tire Services – cost savings by providing light duty tire repairs and service by “in-house” staff
  - Assistance and implementation of a fleet GPS tracking system
  - Benchmarking billable hours related to specific tasks performed in the City shop against National flat rate through Mitchell-on-demand
  - Recycling police squad car accessories and equipment
  - Assistance and implementation of alternative fueled fleet vehicles

Cost Savings

**Equipment Services Department 5-year Budget History**

	ADOPTED BUDGET 07-08	ADOPTED BUDGET 08-09	ADOPTED BUDGET 09-10	ADOPTED BUDGET 10-11	ADOPTED BUDGET 11-12
PERSONNEL SERVICES	761,241	791,386	634,244	\$630,022	\$660,044
OPERATING EXPENSES	1,882,405	2,299,789	1,551,438	\$1,741,443	\$1,818,997
<b>TOTAL BUDGETED EXPENSES</b>	2,643,646	3,091,175	2,185,682	2,371,465	2,479,041
<b>TOTAL FUEL BUDGET</b>	936,169	1,322,643	704,290	824,457	1,060,979
<b>OPERATING EXPENSES LESS FUEL</b>	946,236	977,146	847,148	916,986	758,018

Parts Inventory & Management

Staff has met with IBS Solutions (NAPA) for the outsourcing of parts management – National Joint Powers Alliance

Benefits of IBS Solutions

- Reduce administrative procedures and cost
- Increase parts availability
- Increase employee performance
- Reduce vehicle downtime
- Reduce obsolete parts and shrinkage costs through efficient parts room management
  - IBS declined providing services for Equipment Services due to parts volume and current efficiencies maintained within the shop
  - Staff currently working with IBS to determine cost benefit for Utilities Warehouse and Equipment Services Parts (potentially an expanded program)
  - Florida League of Mayors recently promoted this program; City of Lakeland, City of Miramar, City of Deerfield Beach, Hillsborough County, Sarasota County, St. Johns County, Polk County, and the City of Cape Coral

Parts Purchasing

- The City has joined the National Joint Powers Alliance (NJPA)
- NJPA provides members the ability to purchase nationally leveraged goods and services
- NAPA Auto Parts has a contract through NJPA
- City's new Purchasing Manager currently evaluating NJPA purchasing procedures

EXAMPLE of Cost Saving Initiatives / Extended Oil Change intervals by 3,000 miles due to use of synthetics (Analysis based on 1 Police Car with 100,000 mile life expectancy)

- Cost per Oil Change: \$67.87
- # of Oil Changes eliminated: 6
  - \$407.22 over life of the vehicle
- # of gallons of oil reduced: 9 gallons per car
- Total savings (\$407.22) applied to all 41 police vehicles (including patrol cars): **\$16,696.02 estimated savings**
- Fleet vehicles within Utilities & Community Services will see greater savings
  - Vehicles contain motors with more oil capacity

Tire Maintenance & Repairs

- Maintain an inventory of \$25,000 of tires
- Budget: \$130,000 (reduced \$50K from FY 2011)
- Cost savings developed by providing "in-house" light duty tire services

Actual tire service cost: FY 2009: \$60,447  
 (does not include tire cost) FY 2010: \$88,764  
 FY 2011: **\$15,508**

**Recapped (Recycled) Tires** (*Example of on-going cost saving initiatives*)

- Utilize recapped tires for Solid Waste trucks and large commercial vehicles
- Cost:
  - New: \$372.75
  - Recapped: \$180.09
- Savings per tire: \$192.66
- FY 2010-11: **129** tires replaced with recapped tires
- Savings: **\$24,853.14**

**Fleet GPS Tracking System**

- Solid Waste is currently utilizing a GPS program that has enhanced routing and accountability
  - Reduced customer concerns
  - Validates and confirms scheduled collections
- Staff is currently evaluating program alternatives for the entire City fleet

**Flat Rate Implementation**

- Specific maintenance activities have been reclassified to be billed at a flat rate
  - Diagnostics/Troubleshooting
  - Front Brake Repairs
  - Light Tire Services/Repairs
  - Exterior Lighting Repairs
  - Specific Preventative Maintenance Activities
- Reduces excessive billable hours for minor repairs
- Flat Rates have been devised based on National flat rates through Mitchell On-Demand (Nationally recognized automotive maintenance software)
- Enhances Tracking of specific repairs and diagnostics

**Recycling Police Equipment & Electronics**

- Each patrol car contains \$19,000 of electronics (purchased new)
  - Radios
  - Radar
  - Video Equipment
  - Emergency Lighting
  - Computers
  - Prisoner Restraint Systems
- 5 Patrol Cars (equipment) were “recycled” at the end of FY 2011 and produced a cost savings of \$11,235 per vehicle (total = \$56,175)
- Recycled equipment and electronics were installed in the new cars

**Alternative Fueled Vehicles**

- Solid Waste utilizes “satellite” collection vehicles for back door garbage service
- Current Ford Rangers are candidates for alternative fueled vehicles (electric)
- Equipment Services staff is currently evaluating potential units for purchase
  - Weight capacities
  - Custom dump bed requirements
  - Fuel efficiencies (*batteries providing LOS required by these operations*)
- The evaluation of the electric vehicle did not meet expectations. Pay back exceeded 11 years. *Staff has been meeting Collier County, School Board, and Sheriff's Department to seek development of a fueling site for natural gas.*