



Memo

Office of the City Manager



City of Naples Fiscal Year 2011 – 2012 Annual Report

Ethics above all else... Service to others before self... Quality in all that we do.



Memo

Office of the City Manager

TO: Honorable Mayor and City Council
FROM: A. William Moss, City Manager
DATE: December 27, 2012
SUBJECT: Fiscal Year 2011 – 2012 Annual Report

I am pleased to present the Annual Report covering the fiscal year period October 1, 2011 to September 30, 2012, pursuant to the Naples City Charter, Section 3.3 (d).

The City's ten-year vision plan was adopted on June 13, 2007 and included in the FY2012 budget. This vision contained five major goals, with several strategies to achieve these goals. The five major goals of the vision plan are:

1. Preserve the Town's distinctive character and culture.
2. Make Naples the green jewel of Southwest Florida.
3. Maintain an extraordinary quality of life for residents.
4. Strengthen the economic health and vitality of the City.
5. Maintain and enhance governance capacity for public service and leadership.

This report will provide general financial information and summarize additional information pertaining to actions associated with the vision goals. Many accomplishments and projects serve to achieve multiple vision goals and are based upon strategies appropriate to multiple goals. However, for the purposes of this report, specific projects are highlighted under only one of the five major goals to avoid redundancy. Additional information beyond this executive summary may be found in the departmental reports provided.

Finance and Administration

The Adopted 2011-12 fiscal year budget was \$108.1 million for all funds. Budget adjustments that increase total expenditures of a fund or transfer money between funds required City Council approval through adoption of a resolution. Approved budget changes totaled \$31 million, for a revised 2011-12 fiscal year budget of \$139.1 million. The most significant change to the adopted budget was the refinancing of the Water and Sewer 2007 A and B issues, which had a budgetary impact of nearly \$14 million as the refinancing was recorded. This refinancing will save approximately \$83,000 annually.

The General Fund, as the primary operating fund of the City, had 2011-12 budgeted expenditures of \$35.16 million (as amended), approximately \$800,000 less than FY 2010-11. Actual unadjusted expenditures were \$34.34 million, approximately 2% under budget. Actual revenue received was \$34.7 million, 1% over budgeted revenue and \$250,000 less than FY2010-11. Overall, revenues exceeded expenditures by approximately \$360,000. The

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projected unrestricted General Fund balance is \$15.87 million and represents approximately 47% of the 2011-12 adopted budgeted expenditures. The General Fund also has a 10% emergency reserve of \$3.4 million based on 10% of the previous year's adopted General Fund budget. The unrestricted reserve is higher than the maximum 30% required by the fund balance policy. The excess is considered the Tax Stabilization Fund and is part of a plan to sustain the City's primary operations during this time of decreasing property values and property tax revenue. The amount in the Tax Stabilization Fund was approximately \$5.76 million at the beginning of FY2013. The exact amount of expenditures, revenues, and fund balance will be verified by the auditors and released in March as part of the annual audit.

The planning process for the FY 2012-13 budget started in November 2011, with zero-based budget presentations by each department. This process focused on what could be done with less money, as well as what could be done with more and suggested budget alternatives for consideration. In March 2012, City Council reviewed the annual Five-Year General Fund Sustainability Report. The analysis was useful for a longer-term perspective of the annual budgets based on projected revenues and expenditures.

In response to the continuing fiscal challenges, City Council adopted a FY 2012-13 budget and kept the millage rate at 1.18 for the third consecutive year. This is the same millage rate the City applied in the years 1995-2000. The 2012-13 budget appropriates \$783,279 from the Tax Stabilization Fund to balance the budget.

Vision Goal: Preserve the Town's distinctive character and culture.

Residents and visitors alike recognize the ambiance created by the tree-lined streets of Naples. For the fifteenth consecutive year, the City of Naples received the Tree City U.S.A. designation. For the fifth consecutive year, the City of Naples received a Tree City U.S.A. Growth Award. In addition, the City was selected the winner of the 2011 Friends of our Urban Forest Awards Program in the category of Outstanding Urban Forestry Program – Small Community. The awards selection committee felt that the City of Naples program efforts stood above all other applicants in exemplifying excellence in Urban Forestry throughout the State of Florida. The award was presented in February 2012. During the year, the Parkways Division planted 73 trees and palms as part of the fiscal year Tree Fill-in Program, and a total of 11 Royal Palms were accepted as a part of the City's Tree Donation Program.

The Community Services Department facilitated the staging of two CityFest events in downtown Naples, May 4-13, 2012 and October 20-31, 2012. CityFest is a collaborative effort conceptualized by City Council, encouraging "shop local" incentives promoted throughout the five Naples Downtown City districts: Fifth Avenue South, Third Street South, Crayton Cove, Waterfront and 10th Street Design District. CityFest events are a compilation of various happenings. The Districts offered Concerts, Art Shows, Gala Fundraising Events, Wine Tastings, Fitness Competitions, International Cuisine, and Entertainment. CityFest captured an estimated audience of nearly 50,000 tourist and residential spectators and was staged through private business participation with no funding from the City.

The Community Services Department – Recreation Division continued to provide a wide variety of recreational opportunities for residents of all ages, integrating exercise as well as social and cultural pursuits. The Norris Center at Cambier Park remains known for the variety of cultural programs that are offered such as the Bluewater Bluegrass & Acoustic Series,

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Comedy Series, Paradise Coastmen Barbershop Chorus, Musical Entertainment from the 50's & 60's and other performers from around the country. The Norris Center is also the home of Gulfshore Playhouse. Last year this group saw 13,016 patrons, a 29% increase over the previous year. Patrons attending Gulfshore Playhouse productions accounted for nearly three-quarters of a million dollars being spent in the City on auxiliary services such as shopping and dining, based on national averages. Two of the shows consecutively broke box office records.

The River Park Community Center celebrated its 10-Year Anniversary on December 15, 2012. A handicap ramp was built onto the northwest side of the back patio. This ramp gives Special Needs children easier access to the open play area and west building entry. Many classes and camps were offered, and special events hosted throughout the year.

The New River Park Aquatic Center opened on September 26, 2012. Features include year round hours of operation, six-lane lap pool that connects to a teaching pool and a catch pool for the ten foot high, 360 degree water slide which leads to a beach entry pool with kid's interactive feature. The water temperatures are maintained between 72-78 degrees. The bath house offers two family restrooms, men's and women's restrooms, showers, and a large shaded pavilion with ceiling fans and vending machines. The Center received private donations totaling \$105,000 from the following contributors helping to fund construction costs:

- The Sample Foundation and Joseph Sample
- Mary Watkins, Henry Watkins, Michael Watkins and Ellin Goetz
- Lois and Bruce Selfon
- Bill Barnett
- The Community Foundation of Collier County
- The Martin Foundation

Other City operated facilities provide an abundance of activities to entertain residents and visitors. Cambier Park hosts a variety of outdoor concerts; the Arthur L. Allen Tennis Center sponsors numerous events and camps; the Naples Preserve offers nature talks and "Eco Tours" with activities that included the monitoring of adult gopher tortoises and new hatchlings; Fleischmann Park offers popular adult and afterschool programs; the Edge "Johnny Nocera" Skate Park provides a venue for skate board enthusiasts; and the Naples Pier had nearly one million visitors.

The City's Code Enforcement Division processes over 400 code enforcement issues per month. These range from a simple phone call, to a case going before the Code Enforcement Board. Staff obtains compliance on the majority of the violations, maintaining the quality of life expected by Naples residents.

Vision Goal: Make Naples the green jewel of Southwest Florida.

The goal of the City of Naples Natural Resources Division is to fulfill the City's vision of becoming the green jewel of Southwest Florida. The methodology for accomplishing this is through the protection and restoration of the City's natural life support systems – its waterways and other natural areas. The people of Naples place great value on Naples Bay, the Moorings Bay system, the beaches, and the sea turtles, dolphins, fish, birds, and other creatures that live therein. The City's residents understand that not only is a healthy ecosystem necessary

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for the continued existence of natural plant and animal species, but that the human population also needs a beneficial environment in order to prosper.

In Naples Bay, staff continues to track water quality and estuarine species populations. Work continues for permitting, planning, and engineering in conjunction with the creation of habitat islands in the bay to replace some of the habitat lost over the last 50 years. Of concern is that upper Naples Bay and the Gordon River remain impacted by high bacteria and copper levels, as well as seasonal inundations of freshwater from the Golden Gate Canal that result in extreme salinity swings and stratification of the water column that prevents oxygen and temperature mixing.

Another worthwhile effort is to continue to monitor the water quality of Moorings Bay and trawl to determine the composition of marine and estuarine species living in its waters. While the Bay's benthic habitat is impoverished (essentially devoid), the water quality is relatively good only because it is well-flushed by the daily tides bringing in and taking out water through Doctors Pass. So the pollution that enters the bay in stormwater runoff has a low residence time and is removed and washed out to the Gulf of Mexico. However, the northern and southern extremes of the bay have low dissolved oxygen levels, and the entire bay receives great quantities of pollutant-laden stormwater runoff via the many pipes that enter the bay. The artificial creation of what is essentially a seawall-lined ocean lagoon from what was a natural mangrove estuary has resulted in tremendous ecosystem losses. On the surface, the bay "looks" good to the casual observer who does not know what it once was.

Improving and protecting the environment requires a regional and even statewide approach. To this end, the Natural Resources Division participated in the Florida Sea Grant Collier County Advisory Committee, the Greenscape Alliance, the Water Symposium Board, and the Southwest Florida Land Preservation Trust (Gordon River Greenway Committee). Natural Resources Manager, Dr. Mike Bauer, was appointed by Governor Rick Scott to the State of Florida Environmental Regulation Commission where he has input at the state level on issues affecting the environment. The City of Naples and Dr. Bauer were recognized nationally, receiving the 2012 National Oceanic and Atmospheric Administration (NOAA) Walter B. Jones Excellence in Local Government Award. Environmental Specialist, Katie Laakkonen, received the 2012 NOAA Walter B. Jones Award for Excellence in Coastal and Marine Graduate Study.

Natural Resources play an important role in water quality management to fulfill the City's vision of becoming the green jewel of Southwest Florida. To enhance the goal to improve the quality of stormwater discharged into the bays, and organizational change was initiated by relocating the Natural Resources Division from the City Manager's Department to the Stormwater Fund. This reduces General Fund expenses by nearly \$400,000 while increasing the expenditures in the Stormwater Fund by the same amount. A majority of work by Natural Resources relates to stormwater and water quality improvements.

The City implemented a grant received from the Governor's Energy Office under the auspices of the Florida Energy and Climate Commission for an energy education outreach project. The goal of the project was to provide residents and businesses with knowledge on how to save money by reducing energy consumption. A City of Naples Green Business Certification Program was established, and 26 businesses voluntarily took actions to reduce energy consumption and were certified as "green" businesses.

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City staff monitors stormwater quality in lakes and the stormwater conveyance system. Building upon previous data, the City has engaged the services of an engineering firm to collect samples of stormwater from the City's conveyance system each quarter. In January of 2013, City Council will receive a summary report on pollutants with analysis and recommendations. As the Federal EPA and State DEP move closer to regulating pollutant discharges, stormwater quality monitoring is used to assess the City's impact to receiving water bodies. Also, the information is used to pinpoint pollutant loading and develop programs and projects that reduce pollutants from stormwater.

Efforts to restore stormwater swales, and improve water quality through natural filtration continued throughout the City. Staff has created or restored approximately 2.0 miles of swales throughout the City. In some instances, exfiltration drains were installed within swales to prevent stormwater from standing in swales for extended periods.

Vision Goal: Maintain an extraordinary quality of life for residents.

Crime statistics reporting complies with Federal and State Uniform Crime Reporting (UCR) requirements. The objective of the Uniform Crime Reporting program is to produce reliable crime statistics for law enforcement administration, operation, and management. This information is used to measure the fluctuations in the type and volume of crime, based on the eight most serious offenses. Careful analysis of the data is done monthly throughout the year, with concentrated reviews of semi-annual and annual results. As part of these reviews, operational strategies are evaluated and target specific plans are implemented as a response to emerging crime trends. Serious crimes (UCR Part 1 crimes) decreased 15% in FY 2012 when compared to FY 2011. While the overall clearance rate for Part 1 crimes decreased from 43.0% to 40.3%, the Naples Police Department exceeds the State average (24%) by more than 16%, and the average for all of Collier County (28%), by more than 12%.

The Police Department handled 66,622 total incidents, an increase of 16% from the 57,602 incidents handled in FY 2011, as measured in the Computer Aided Dispatch (CAD) system. The Florida standard for dispatch centers is to answer 90% of all 911 calls in 10 seconds or less. The Naples Communications Division exceeded this standard by answering 97.81% of all 911 calls in 10 seconds or less. The Insurance Services Office (ISO) standard is answering 95% of all 911 calls in 15 seconds or less. The City's dispatch center exceeded that by answering 99.66% of all 911 calls in that time frame.

The Fire Department responded to 4,812 Fire/Rescue calls (Fires, Fire Service, Rescue/EMS, and False Alarm calls) in calendar year 2011, compared to 4,423 in 2010. Through November 30, 2012, the Department responded to 4,415 total calls. Through November 30, 2012, 89 fires were recorded, compared to a total of 97 fires recorded in the twelve months encompassing calendar year 2010.

On January 18, 2012, a new park was added with City Council approval of an application from a City resident requesting consideration for the naming of the ROW along the east side of 755 East Lake Drive, including a small stormwater retention lake of 11,250 square feet. The lake is part of the South Florida Water Management Environmental Resources Permit for stormwater drainage in Basin III. The request created a small Mini-Park named for former Community Services Advisory Board Chair Ms. Lois Selfon.

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To insure that Naples residents and visitors enjoy the benefits of their environment through alternate means of transportation (walking and bicycling), an aggressive maintenance program was undertaken addressing sidewalk repairs throughout the City in accordance with the City's Pedestrian and Bicycle Master Plan. The City received two grants during this reporting period from the Florida Department of Transportation for the construction of new sidewalks around Gulfview Middle School and Lake Park Elementary School. Both projects were completed during this reporting period. Additionally, 350 linear feet of new sidewalks were installed by the City along 8th Street South and 2nd Avenue South. The ongoing sidewalk inspection and maintenance program was performed during the year and addressed the most needed sidewalk repairs throughout the City. During the reporting period, the Department expended \$150,000 for sidewalk repairs. This work effort provides for better pedestrian safety and reduced liability from trip and fall incidents.

Well-maintained streets are important to residents and visitors alike. The road overlay program consisted of resurfacing just over 5.1 miles of City roadways and five public alley ways. Additionally, staff continued the program of resurfacing and restriping of heavily used beach end access points: 33rd Avenue South, 15th Avenue South, Broad Avenue South, 4th Avenue North, and 7th Avenue North.

Streets Department staff repaired and upgraded the street lights in the 41-10 district. Specific areas include 2nd Avenue North, 3rd Avenue North, 4th Avenue North from 9th Street North to 10th Street North, and 5th Avenue North from 9th Street North to Anthony Park. In November 2012, staff received a shipment of 150 new street light globes and completed repairs and upgrades to this decorative lighting system.

Flooding during storm events is a concern in all coastal cities, and improvements are scheduled as part of the long-term capital improvement plan. The details of the specific improvements may be found in the attached report from the Streets and Stormwater Department.

A dredging project in the East Naples Bay canal system was substantially completed. The contractor hired by the City to dredge East Naples Bay, Energy Resources, removed 95% of the sediment and 65% of the rock from the canals that were identified in the plans. A larger quantity of rock was discovered in several canals. Energy Resources has indicated that they cannot remove the additional rock that was discovered under the same terms of the existing agreement; therefore, staff has recommended (and the East Naples Bay Advisory Committee concurred) that another company be hired to finish the project in the summer of 2013. Staff is currently working on closing out the Energy Resources contract and developing a bid package to hire another contractor to remove the additional rock found. It is anticipated that over \$450,000 will be available liquidating the Energy Resources contract. It is recommended that this balance will fund the removal of the remaining rock and the inspection of its removal.

Vision Goal: Strengthen the economic health and vitality of the City.

The Building Department experienced an increase in permit related construction activities. Overall permit revenues increased 27%. The Building Department issued 120 new single-family building permits for FY 2011-12, a significant increase in comparison to 78 for

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FY 2010-11. Increases in multi-family addition/alterations were noted for FY 2011-12, while commercial addition/alterations remained steady. In response to the increased activity, the Building Department added several new positions, including a full-time plans examiner, permit technician and building inspector. The long-term outlook is good within our city and we anticipate the market for single-family construction to remain strong for FY 2012-13 and beyond.

The City of Naples adopted the Digital Flood Insurance Rate Maps (FIRM) on March 7, 2012. The maps became effective for construction purposes on March 8th and effective for insurance purposes on May 16th. Collier County is appealing the FIRMs by basin and will have “rolling” map revisions as each basin is approved. These appeals will have very little impact, if any, on the City.

The Floodplain Coordinator is currently working with the Risk Manager to assess all City buildings for flood insurance purposes and work towards reducing flood insurance premiums based on the new flood maps or possible mitigation efforts. This assessment will be required under the new Community Rating Systems manual due out in the summer of 2013 and could help in achieving additional points to lower the City’s class rating of 6 to 5 which would increase the flood insurance discount to 25% for Naples property owners.

As a result of a five-year audit, the City of Naples (Building Department) retained a Class 3 Insurance Services Office (ISO) rating for both one and two family construction as well as commercial and industrial construction effective January 1, 2011. Due to the Class 3 rating, City residential and commercial property owners will continue to experience a significant savings on their homeowners and commercial property insurance.

The City’s Risk Management Team reduced or eliminated the City’s risk of financial loss by negotiating the settlement of five claims pre-litigation; decreased lost work hours associated with on the job injuries by 64%; processed 52 claims in house saving the City approximately \$31,635 in claims administration fees and recovered \$102,487 from responsible parties.

In September 2011 and October 2012, the City agreed to contract terms with the labor organizations representing most City employees. Employees represented by the American Federation of State, County, and Municipal Employees (AFSCME), the Government Supervisors Association of Florida/Office Professional Employee International Union (GSAF/OPEIU), and the Fraternal Order of Police (FOP), agreed to changes significantly reforming their pension systems and reducing future costs. It is projected that these changes will save the City \$112.5 million in funding costs for the general employee and police pensions over the next 30 years. Additionally, the projected reduction in the unfunded liability of these plans is \$14.2 million.

Negotiations continue to resolve the labor contract and reform the pension of the City’s firefighters. The City declared the negotiations at impasse in January 2012. On August 30, 2012, a hearing before a Special Magistrate was held, with the City and the Union presenting their proposals for settlement. The Special Magistrate will issue a recommendation for settlement. If either party rejects the recommendation, the unresolved issues will be heard at a public hearing and City Council will resolve the impasse.

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The Human Resources Department coordinated a pay and classification study, conducted by a firm that specializes in such studies, and implemented changes in June 2012. The study modified the classifications and pay ranges, revised job descriptions, and analyzed positions to determine exempt/non-exempt status.

An adequate supply of water is essential to the economic health and vitality of the City. To insure a reliable source of drinking water and reduce consumption of valuable potable water, while being sensitive to potential increased costs to utility customers, the Integrated Water Resources Plan was adopted. This plan includes provision for an underground storage area to store surface water from the Golden Gate Canal and treated effluent water to be used for landscape irrigation. Underground storage is accomplished by the construction of Aquifer Storage and Recovery (ASR) wells. Water stored in the ASR wells will be recovered to supplement the use of reclaimed water irrigation system for irrigation during the dry season. The storage zone location, approved by the Florida Department of Environmental Protection (FDEP), is between 1,080 feet and 1,340 feet below the surface.

Construction of ASR Well 1 began in August 2009 and was completed in March 2010. Construction of ASR Well 2 began in August 2010 and was completed in November 2010. Cycle testing is the pumping of set quantities of treated effluent water into the well (recharge), and then carefully monitored withdrawal (recovery) of the water out of the well. The results of the first two cycle tests indicated that the selected storage zone is acceptable to store excess reclaimed water and surface water from the Golden Gate Canal. Cycle test 3 began on November 4, 2011 and will include a large recharge phase.

On September 16, 2009, City Council awarded a Professional Services Agreement to begin the design of the Golden Gate Canal Intake/Transmission main to pump water from the Golden Gate Canal to the Wastewater Treatment Plant. The final design was received in March 2011 and the construction of facilities and pipeline was immediately bid out and subsequently awarded to the lowest responsible bidder. The notice to proceed was issued on July 14th and construction of the pumping station began in September. The transmission main was pressure tested and the pump station was completed by October 30, 2012. The transmission main included approximately 8,000' of the 20" pipe installed by open trench methods and approximately 4,000' of the 20" pipe installed by directional drill methods. The directional drilled crossings were required to cross under the Gordon River from the Wastewater Treatment Plant to Airway Drive and under the Gordon River from Bears Paw Country Club to the N.E. corner of the Airport property.

**Vision Goal: Maintain and enhance governance capacity
for public service and leadership.**

The City again received the "Certificate of Achievement for Excellence in Financial Reporting" from the Government Finance Officer Association (GFOA) for last year's audit and for the seventh consecutive year the City received GFOA's "Budget Award." These awards are considered the highest forms of recognition in public sector financial reporting and few cities receive both of these recognitions. In addition, the City also received the GFOA Certificate of Achievement for the Comprehensive Annual Financial Report (CAFR). This Certificate is designed to encourage state and local governments to go beyond the minimum requirements of generally accepted accounting principles to prepare comprehensive annual financial reports that evidence the spirit of transparency and full disclosure and then to recognize individual

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governments that succeed in achieving that goal. Only 3,751 of all government units in the U.S. have achieved this recognition.

The City achieved the Family Friendly Workplace designation by the Naples Alliance for Children for the 14th consecutive year. This award is given to agencies that have policies and programs in place to assist employees in taking an active part in raising their children. Some of these policies and programs include: flexible work schedules, employee benefits, employee assistance programs, disaster plans, and sick leave/personal leave plans.

The Human Resources Department developed and implemented a Wellness Incentive Program with wellness based health targets and an on-line Health Risk Assessment process. Additional wellness activities included a 24-week Weight Watchers at Work program and a series of wellness/nutrition seminars that were offered throughout the year. These programs are meant to help employees remain fit, reduce absence and injury, and improve the efficiency and effectiveness of staff. Work hours lost due to injury were reduced by 64% over the fiscal year. The ultimate goal is to provide the best service to the residents of the City of Naples.

The Police Department conducted the first Naples Police Department Citizens Police Academy. The initial class consisted of 21 individuals, 20 of whom were City residents. During the 11-week program, the participants were provided with an overview of patrol operations, criminal investigations, SWAT, K-9, crime scene investigation procedures, and other specialty services provided by the Police Department. The students also participated in ride-a-longs with patrol and marine officers, as well as tactical decision making and emergency driving scenarios. The Police Department received highly positive feedback from participants.

During this reporting period, staff secured a \$520,000 grant from the South Florida Water Management District. \$100,000 was used to help the Naples Zoo convert their existing septic disposal system to the City's sanitary sewer system. The remainder shall be used to offset the construction costs of stormwater improvements in Basin V (Lake Park, Eagle Oak Ridge) during the summer of 2013. The Department currently has construction plans and a permit for improvements that include new storm sewer pipe, inlets and manholes, as well as water control structures that improve pollution removal of lakes.

Staff also submitted a grant application for \$500,000 to be applied to stormwater Aquifer Storage and Recovery improvements, stormwater pump station improvements and lake improvements that are planned for Fiscal Year 2012-13.

Staff secured and received additional funding through the Big Cypress Basin for the Aquifer Storage and Recovery Well Program and Golden Gate Canal project in an amount of \$980,000. On November 2, 2011, City Council approved the \$980,000 grant which amended a previous grant agreement from \$1,400,000 to \$2,380,000. These grant funds assisted with offsetting the cost of construction for the Golden Gate Canal Intake Structure and the 20-inch transmission main to the City's Wastewater Treatment plant.

Concluding Observations

The City of Naples provides hundreds of services efficiently and effectively to people on a daily basis. This summary is intended to highlight some examples of those services. Department reports are provided for those desiring additional detail. The collective efforts of the residents and businesses of Naples, City Council, and City employees continue to ensure that our city will work to achieve the vision goals established by the community and meet the challenges that are part of sustaining the status of a premier city.

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Memo

Office of the City Manager

TO: A. William Moss, City Manager
FROM: Roger Reinke, Assistant City Manager
DATE: December 21, 2012
SUBJECT: 2012 Annual Report – City Manager Department

The City Manager Department includes two operating Divisions. Natural Resources Manager Dr. Mike Bauer manages the Natural Resources Division. The Code Enforcement Division is managed by Code and Harbor Master Roger Jacobsen, who is also responsible for management of the City Dock and the City's Beach Specialists. Annual reports from these Divisions are included in this report.

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Memo

Natural Resources

TO: A. William Moss, City Manager
FROM: Mike Bauer, Natural Resources Manager
DATE: November 21, 2012
SUBJECT: 2012 Annual Report

The goal of the City of Naples Natural Resources Division is to fulfill the City's vision of becoming the green jewel of Southwest Florida. The methodology for accomplishing this is through the protection and restoration of the City's natural life support systems – its waterways and other natural areas. The people of Naples place great value on Naples Bay, the Moorings Bay system, the beaches, and the sea turtles, dolphins, fish, birds, and other creatures that live therein. The City's residents understand that not only is a healthy ecosystem necessary for the continued existence of natural plant and animal species, but that the human population also needs a beneficial environment in order to prosper.

In Naples Bay, we continue to track water quality and estuarine species populations. We are also working on permitting, planning, and engineering in conjunction with the creation of habitat islands in the bay to replace some of the habitat lost over the last 50 years. Of concern is that upper Naples Bay and the Gordon River remain impacted by high bacteria and copper levels, as well as seasonal inundations of freshwater from the Golden Gate Canal that result in extreme salinity swings and stratification of the water column that prevents oxygen and temperature mixing.

We continue to monitor the water quality of Moorings Bay and trawl to determine the composition of marine and estuarine species living in its waters. While the Bay's benthic habitat is impoverished (essentially devoid), the water quality is relatively good only because it is well-flushed by the daily tides bringing in and taking out water through Doctors Pass. So the pollution that enters the bay in stormwater runoff has a low residence time and is removed and washed out to the Gulf of Mexico. However, the northern and southern extremes of the bay have low dissolved oxygen levels, and the entire bay receives great quantities of pollutant-laden stormwater runoff via the many pipes that enter the bay. The artificial creation of what is essentially a seawall-lined ocean lagoon from what was a natural mangrove estuary has resulted in tremendous ecosystem losses. On the surface, the bay "looks" good to the casual observer who does not know what it once was.

The beaches remain clean and rarely test high for bacteria. A minor red tide event resulted in a small fish kill in early fall.

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Natural Resources highlights for this fiscal year include:

- Creating another artificial oyster reef in Naples Bay as part of an Eagle Scout project with Naples Troop 165.
- Bringing the Riverside Filter Marsh online.
- Carrying out a study of the health of oysters in Naples Bay.
- Establishing a City of Naples Green Business Certification Program and certifying 26 businesses.
- Ongoing monitoring of the water quality of Naples Bay and Moorings Bay.
- Surveying the estuarine and marine organisms of Naples Bay and Moorings Bay.
- Continuing to work with the community to reduce sea turtle beach lighting violations.
- Installing floating islands and aerators in three more ponds.
- Working closely with Rookery Bay National Estuarine Research Reserve on planning for the diversion of water from the Golden Gate Canal and the Naples Bay watershed to Henderson Creek and the Rookery Bay watershed.
- Planning for the creation of a habitat island in Naples Bay from materials dredged from Port Royal canal mouths.
- Expanding the Bayview Park mangrove restoration project.
- Presenting Naples Bay oyster research results at International Wetlands Conference.
- Participating on the Florida Sea Grant Collier County Advisory Committee, the Greenscape Alliance, the Water Symposium Board, and the Southwest Florida Land Preservation Trust (Gordon River Greenway Committee).
- Meeting with and being appointed by the Governor to the State of Florida Environmental Regulation Commission.
- Receiving the National NOAA Excellence in Local Government Award.

CONCLUSIONS

The Natural Resources Division is working to maintain an environment conducive to the healthy and happy lifestyle residents and visitors have come to expect. The water quality of Naples Bay continues to be a challenge. We have now identified the problems and have planned solutions, with efforts over the last few years beginning to bring about change. However, 50 years of degradation is going to take time and innovation.

While sampling indicates Moorings Bay has relatively low levels of pollution, this once healthy mangrove estuary is now a lagoon with very little estuarine habitat. The bay is flushed twice daily by the effects of strong tides funneling water into the Gulf of Mexico through Doctors Pass, keeping the bay's waters relatively clear and flushed of pollutants. Yet, few mangroves, no oyster reefs, and few seagrasses exist in this seawalled water body.

However, among environmental professionals throughout the State, the City of Naples has a reputation for trying to make a difference, for improving the degradation associated with neglect and overuse, and for changing the City's relationship with the natural world to one of respect and stewardship for its natural resources.

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Memo

Code Enforcement & City Dock

TO: A. William Moss, City Manager
FROM: Roger Jacobsen, Code and Harbor Manager
DATE: November 27, 2012
SUBJECT: 2012 Annual Report

ADMINISTRATION

DOCK – The 2011-2012 City Dock Budget was adopted and continued with four part-time Dock Keepers and one full-time Assistant Dock Keeper. The Harbor Master's salary is paid at a rate of 60% Dock, 20% Code Enforcement and 20% Beach Patrol. The City Dock has been at 100% occupancy since the end of the summer. This is unique in that normal capacity is usually only reached during the winter months. There is, once again, a waiting list for recreational vessels. All commercial slips are rented, with a small waiting list. Cooperative functions are coordinated to attract visitors to the Crayton Cove area with the Crayton Cove Association. The City Dock has once again become one of the go-to places for visitors and boaters alike. The warm friendly City staff has been instrumental in once again bringing the City Dock to its profitable stage. The City Dock also supervises the use of Naples Landings. The revenue generated at the Landings exceeded expectations.

CODE ENFORCEMENT – The Code Enforcement Division has one full-time Code Enforcement Officer, one Administrative Assistant and one Code Enforcement Manager (20% of salary). The Harbor Master and the Administrative Assistant are based out of City Hall. The Administrative Assistant may assist other Departments including Human Resources, the City Manager and Mayor's office, as well as the CRA. The Code Enforcement Officer remains at Community Services. The Code Enforcement Division processes over 400 code enforcement issues per month. These range from a phone call to the preparation of a case before the Code Enforcement Board. Code Enforcement Board meetings are scheduled monthly. However, due to the diligence put forth by the Code Enforcement Division to obtain compliance, only four meetings were held this past year. This results cost savings for City Clerk, Attorney fees, and staff case preparation. Out of the over 4,000 code enforcement incidences, only 230 Notices of Violation were issued. The budget for property maintenance (lot mowing) was \$3,500 of which less than \$1,500 was spent. This is attributed to the effort put forth by the Division, working with banks and their foreclosures, to keep this expense low. Additionally, Code Enforcement issued nine citations at \$115 each, and collected \$19,365 in fines for a total of \$20,400.

BEACH PATROL – The Beach Patrol Division continued to operate with four day time Beach Patrol Specialists and one Pier Guard working the 4:00 pm to midnight shift. The Beach Patrol Manager is partially paid (20%) by the Beach Fund. The Beach Patrol Specialists alternate between patrolling the roads in a small pick-up truck, and the beach on an ATV. This enables the Specialists the opportunity to stop and speak with residents and visitors, establishing the "ambassador" protocol. Although the issuance of parking tickets is not the priority, the reduced

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staff has been able to maintain the level of tickets it used to issue with a daily staff of seven. The money collected from these parking tickets goes directly into the Beach Fund. Beach Patrol Ticket appeals and actual court time have been significantly reduced. This equates to overtime savings in court time for the Officers.

VISION GOALS

NAPLES CITY DOCK – Roger Jacobsen took over the operation of the Dock for FY 2009-2010. At the time, occupancy was about 72%, fuel and miscellaneous sales were on a decline, and the City Dock was involved in various controversies. By the end of FY 2009-2010, occupancy was at the 90% level, fuel sales far surpassed budget projections, and the general atmosphere became much more user-friendly. The goal is to maintain a premium, family-friendly marina, recognized throughout Florida for its attributes. This has been reflected in the number of e-mails and letters received from visiting boaters. Staff is actively marketing the City's marina to transient boaters, which brings with it a high level of potential revenue. On-going repairs are constant for an older wooded dock. However, safety and the visual attraction remain the priority.

CODE ENFORCEMENT – The Naples Code Enforcement Division continues to represent to the residents a cooperative and friendly attitude with staff dedicated to assisting in obtaining compliance with all violations. By doing so, compliance has been obtained without controversy. Code Enforcement has become the "go to" Division for citizens and businesses when they have questions on a multitude of issues. The Code Enforcement Division continues to work with all Departments of the City.

BEACH PATROL – One continuing goal is the concept that the Beach Patrol Specialists should act as AMBASSADORS. Thousands of people visit Naples every year, and the one thing you can always count on is their arrival on the beach. In most cases, the only City employee any of them will ever interface with is a Beach Patrol Specialist. Therefore, through on-going training, these Specialists have become educators, a source of information, emergency responders, etc. Staff will continue to provide this Blue Ribbon service.



Memo

City Manager Department

TO: A. William Moss, City Manager
FROM: Roger Reinke
DATE: December 16, 2012
SUBJECT: 2012 Community Redevelopment Agency (CRA)
Annual Report

The mission of the CRA is to implement the Community Redevelopment Plan as adopted by the Naples City Council pursuant to Chapter 163, Part III of the Florida Statutes, and to use tax increment financing (TIF) as the source of funding for capital improvement projects identified in the plan and to ensure that development within the CRA district meets the quality standards consistent with the community's vision for Naples.

The CRA is governed by a Board consisting of seven commissioners who are the same individuals as those serving as the City Council. The terms of office of the commissioners are concurrent with the terms of the Mayor and the members of the City Council.

The Chair and Vice-Chair are designated by majority vote of the City Council. The current commissioners are: CRA Chair Sam J. Saad III, Vice-Chair Margaret "Dee" Sulick, Bill Barnett, Doug Finlay, Teresa Heitmann, Gary B. Price II, and Mayor John F. Sorey III.

An advisory board, Naples Community Redevelopment Agency Advisory Board (CRAAB), is provided to assist the Naples City Council in its role as the Community Redevelopment Agency by providing public input and technical advice, making recommendations including, but not limited to, land use, economic and cultural vitality and diversity, acquisition/condemnation/demolition of properties, funding alternatives, and manpower needs for the Community Redevelopment Agency.

The members of the CRAAB during FY 2012 were: Chair Willie Anthony, Vice-Chair John Nocera, David Alger, Jeffrey Clapper, Robert DeCastro, and Alan Ryker. One position was vacant.

Requirement for an Annual Report

The Community Redevelopment Agency Board shall file with the City of Naples, and with the Auditor General of the State of Florida, on or before March 31 of each year, a report of its activities for the preceding fiscal year, which report shall include a complete financial statement setting forth the CRA's assets, liabilities, income and operating expenses as of the end of such fiscal year. At the time of filing this report, the CRA shall publish in a newspaper of general circulation in the City a notice to the effect that such report has been filed with the City and that the report is available for inspection during business hours in the office of the Clerk of the City.

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The audited financial statements are not available at this time. This report will be updated with the required information and transmitted to the State prior to March 31, 2013.

CRA Purpose

Florida State Statute Chapter 163 allows a community redevelopment agency to be created for one or more of the following purposes: the elimination and prevention of blight; or the reduction or prevention of crime; or for the provision of affordable housing; or the rehabilitation and revitalization of coastal resort and tourist areas that are deteriorating and economically distressed.

Background

The Naples Community Redevelopment Agency (CRA) is governed by a board comprised of the members of the City Council. The CRA is assisted by input from the Community Redevelopment Agency Advisory Board whose members are primarily property and/or business owners from the District and appointed by City Council. The CRA was created in 1994 by Resolutions 94-7098 and 94-7099. The boundaries of the CRA district were determined at the time and are shown on the map (please see last page of this document) of the CRA.

OPERATIONS SUMMARY FISCAL YEAR 2011-2012

Budgeted Revenues

Budgeted revenues are \$1,952,090, a \$365,643 decrease (16%) under the FY 2010-2011 adopted budget. The primary revenue earned by the CRA is ad valorem taxes from Tax Increment Financing. Tax Increment Financing, or TIF, is the amount of taxes generated from increased property values within the District. The CRA receives TIF money from the City and the County, based on the increase over the 1993 property tax value (\$183,809,274).

The taxable value of all property in the District is \$608,535,705, for a tax incremental value of \$424,726,431. This budget was developed using a tax rate of 1.18 from the City and 3.5645 from the County, to bring in \$476,120 and \$1,438,240 respectively.

Budgeted Expenditures

The work program for the CRA is represented by the budget and the total budgeted expenditures for the FY 2011-2012 budget were \$2,151,712, which was a \$1,301,600 decrease from the FY 2010-2011 budget. Preliminary figures for year-end show that all funds ended the year on September 30, 2012 within budget, and all funds had a positive fund balance.

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Operating Costs

One of the mandates for the CRA is to increase security in the District. To accomplish this, the CRA provided funding for three Community Police Officers who patrol on bicycles, on foot, as well as in patrol cars. They are responsible for enforcing State laws, City ordinances, responding to calls for service and preventive patrols in the CRA District. CRA Law Enforcement Operating Budget for FY 2012 was \$318,925, a decrease of \$7,187 from the prior year.

The CRA also provided \$158,415 for three Community Services Landscape Technicians. This is a reduction of one Landscape Technician and \$68,487 from the prior year. These positions ensure the CRA district always looks its best. Repairs and maintenance in the District are budgeted at \$179,900, a decrease of \$19,200.

2011-12 Department Accomplishments

- Design and permitting of the Four Corners Pedestrian Crosswalk
- Opening of the new River Park Pool constructed with partial funding from the CRA
- Continued Community Policing throughout the CRA
- Maintained the landscape in the right-of-way with fewer personnel
- Engaged in a strategic planning process to prepare for the scheduled sunset of the CRA
- Updated the City's CRA website and completed required administrative activities despite the elimination of the CRA Coordinator position.

BUDGET PREPARATION FISCAL YEAR 2012-2013

During the 2011-2012 fiscal year, the FY 2012-2013 budget was prepared. Highlights include:

Budgeted Revenues

Revenues and property values are projected to continue to decline, although less dramatically than the two previous years.

Budgeted revenues are \$1,900,105; a \$51,985 decrease (3%) under the adopted FY 2011-2012 budget. The primary revenue earned by the CRA will continue to be from ad valorem taxes from Tax Increment Financing.

The taxable value of all property in the District is \$600,047,968, for a tax incremental value of \$416,238,694, 1.5% less than the previous year. This budget was developed using a tax rate of 1.18 from the City and 3.5645 from the County, to bring in \$466,605 and \$1,409,500 respectively.

Budgeted Expenditures

The work program for the CRA is represented in the budget. Total budgeted expenditures for FY 2012-2013 are \$2,217,761, a \$66,049 decrease under the FY 2011-2012 budget.

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Operating Costs

One of the mandates for the CRA is to increase the security in its district. To accomplish this, the CRA will continue to provide funding for three Community Police Officers who patrol on bicycles, on foot, as well as in patrol cars. They are responsible for enforcing State laws, City ordinances, responding to calls for service and preventive patrols in the CRA District. The CRA Law Enforcement Budget for FY2013 is \$325,458, an increase of \$6,533 from FY 2011-2012.

The CRA will provide \$151,786, a decrease of \$6,629, for three Community Services Landscape Technicians. These positions make sure the CRA district looks its best. Repairs and maintenance in the District are budgeted at \$169,500, a decrease of \$10,400 from the previous fiscal year.

There are no planned changes to staffing in the CRA during FY2013. Two full time positions were eliminated from the FY2012 CRA budget, one position of Landscape Technician and one position of CRA Coordinator.

2012-13 Goals and Objectives

As part of Citywide Vision Goal 3, maintain an extraordinary quality of life by maintaining and improving amenities for residents:

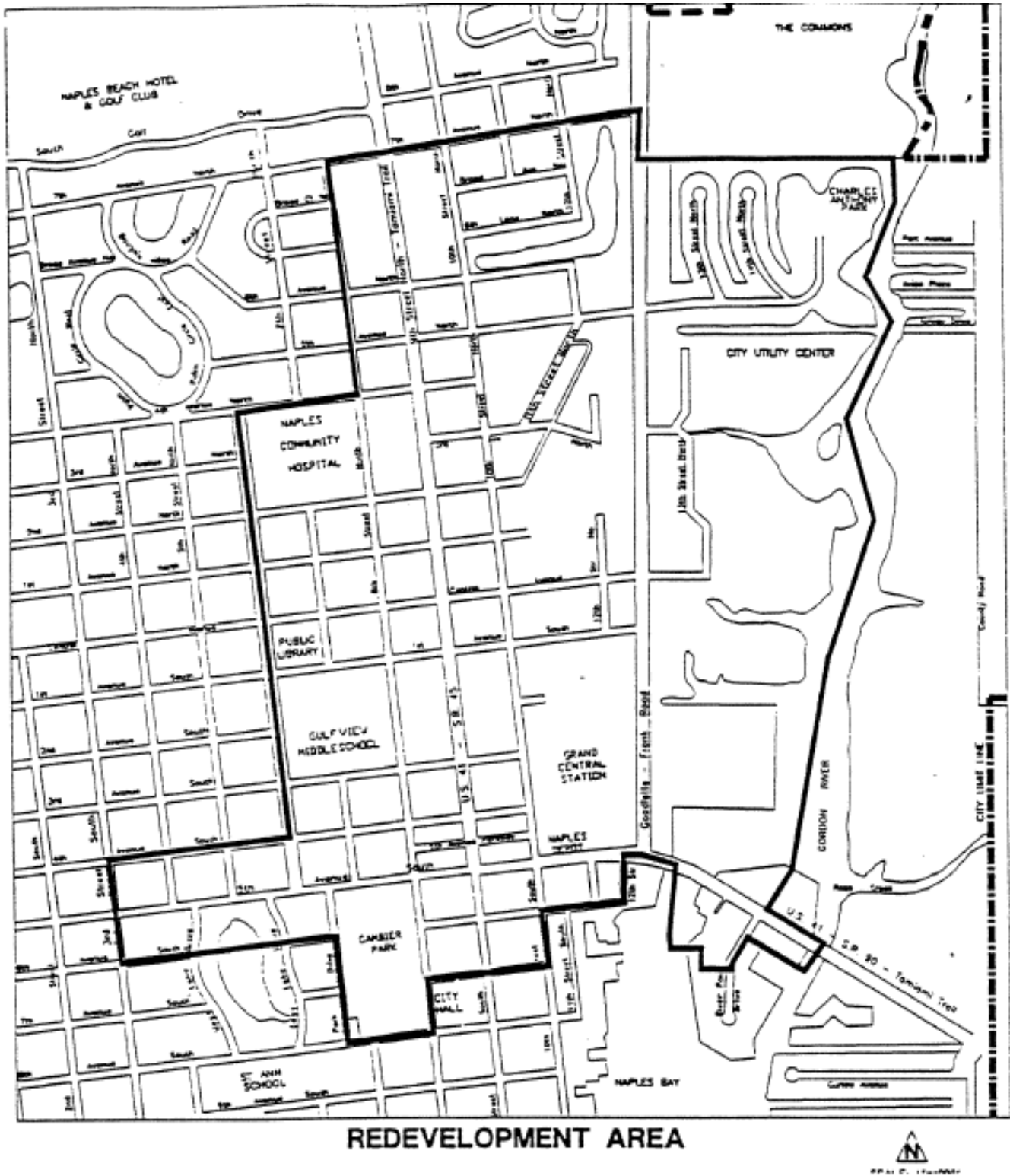
- Work with the Fifth Avenue South Business Improvement District to ensure that budgets and reports are timely and productive and the District remains successful.

As part of Citywide Vision Goal 3, maintain an extraordinary quality of life for residents by enhancing mobility, promoting active lifestyles, and improving amenities for residents:

- Ensure the area is maintained to a high standard of aesthetics, code compliance and public safety, reflecting the character of the Naples community.
- Update the City's website as related to the CRA to promote activity and recognition.
- Create a crosswalk at the Four Corners Intersection to promote pedestrian connectivity.

As part of Citywide Vision Goal 4, strengthen the economic health and vitality of the City:

- Contract an independent planning consultant to work cooperatively with staff and the CRA to engage the community in a strategic planning process to identify future capital projects and project future tax increment funding, to continue to redevelop the area in a manner that is consistent with the Vision Plan and character of the community.



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Memo

BUILDING DEPARTMENT

TO: A. William Moss, City Manager
FROM: Paul Bollenback, Building Official
DATE: December 3, 2012
SUBJECT: 2012 Annual Report

Once again, the Building Department experienced an increase in permit related construction activities. Overall permit revenues increased 27%. The Building Department issued 120 new single-family building permits for FY 2011/12, a significant increase in comparison to 78 for FY 2010/11. Increases in multi-family addition/alterations were noted for 2011/12 while commercial addition/alterations remained steady. In response to the increased activity, the Building Department added several new positions, including a full-time plans examiner, permit technician and building inspector. The long-term outlook is good within our city and we anticipate the market for single-family construction to remain strong for 2012/13 and beyond.

2011/12 Capital Improvement Projects:

The following capital improvement projects were budgeted and completed for fiscal year 2011/12:

- **Electronic Imaging & Retrieval:** This was an update to the City's document imaging and retrieval program originally installed in 1997. Our updated software system Questy's Solutions, not only serves the Building Department, but many other departments within the City.
- **Records Management Filing System:** In order for the building to structurally support our new filing system (approved through an earlier CIP), enhancements to the building were required and performed by an outside building contractor. The new filing system allows for increased efficiency in storing and retrieving files.
- **A new PC based air-conditioning software system** was installed allowing us to monitor and pin-point any potential problems or issues within the buildings 29-unit a/c system.
- **Vehicle Replacements:** For the 2011/12 fiscal year, the Building Department was scheduled to replace two F150s with two Ford Escapes; however, with the increase in staff it was necessary to retain one of the trucks. This truck will be replaced next year with a Ford Escape in ongoing efforts to increase fuel efficiency and decrease maintenance costs.

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Floodplain Management/Flood Maps

The City of Naples adopted the Digital Flood Insurance Rate Maps (FIRM) on March 7, 2012. The maps became effective for construction purposes on March 8th and effective for insurance purposes on May 16th. Collier County is appealing the FIRMs by basin and will have “rolling” map revisions as each basin is approved. These appeals will have very little impact, if any, on the City.

The Floodplain Coordinator is currently working with the Risk Manager to assess all City buildings for flood insurance purposes and work towards reducing flood insurance premiums based on the new flood maps or possible mitigation efforts. This assessment will be required under the new Community Rating Systems manual due out in the summer of 2013 and could help in achieving additional points to lower the City’s class rating of 6 to 5 which would increase the flood insurance discount our residents would receive to 25%.

BUILDING DEPARTMENT GOALS AND OBJECTIVES:

One specific goal and objective for 2011/12 was to educate and inform both our customers (contractors and citizens) and staff of upcoming code changes, permitting procedures and any other matters related to the building permit process.

For contractors and citizens, we regularly used (and continue to provide) educational displays in our lobby that increase customer awareness of Building Department requirements. For fiscal year 2013, our goal is to enhance the Building Department’s web page by adding educational information related to code compliance and permit processing.

Building Department staff members met on several occasions with Collier County staff to discuss code interpretations and permitting procedures in an effort to increase consistency in code application. Additionally our inspectors visited jobsites outside of their disciplines to become more exposed to various states of construction they would otherwise not see. For fiscal year 2013, we plan to increase the level of formal training by Building Department staff with quarterly updates of training to be provided to the City Manager’s office.



Memo

Community Services Department

Parks and Parkways • Recreation • Facilities Maintenance

TO: A. William Moss, City Manager
FROM: David Lykins, Community Services Director
DATE: December 4, 2012
SUBJECT: 2012 Annual Report

The 2012-13 Community Services Department budget was adopted with expenditures increased by \$345,288 over the previous year. Increases were primarily the result of staffing, programming and operations for the new River Park Pool.

The City completed the 4th year of a 10-Year Interlocal Agreement providing \$1,000,000 annually to the City from Collier County to fund expenses related to recreation, park facilities, and beach parking.

The Department facilitated the staging of two CityFest events in downtown Naples, May 4-13, 2012 and October 20-31, 2012. CityFest is a collaborative effort conceptualized by the City Council, encouraging "shop local" incentives promoted throughout the five Naples Downtown City districts: Fifth Avenue South, Third Street South, Crayton Cove, Waterfront and 10th Street Design District. CityFest events are a compilation of various happenings. The Districts offered Concerts, Art Shows, Gala Fundraising Events, Wine Tastings, Fitness Competitions, International Cuisine, and Entertainment. CityFest captured an estimated audience of nearly 50,000 tourist and residential spectators and was staged through private business participation with no funding from the City.

The City was selected the winner of the 2011 Friends of our Urban Forest Awards Program in the category of Outstanding Urban Forestry Program – Small Community. The awards selection committee felt that the City of Naples program efforts stood above all other applicants in exemplifying excellence in Urban Forestry throughout the State of Florida. The award was presented in February 2012.

Administrative staff received and processed over 260 special event permits for annual activities and fundraisers occurring within the City of Naples.

The Department hosted two traditional Community Parades and Fireworks Presentations occurring during the Fourth of July, Christmas and New Year's Eve.

On January 18, 2012, a new park was added with City Council approval of an application from a City resident requesting consideration for the naming of the ROW along the east side of 755 East Lake Drive, including a small stormwater retention lake of 11,250 square feet. The lake is part of the South Florida Water Management Environmental Resources Permit for stormwater drainage in Basin III. The request created a small Mini-Park named for former Community Services Advisory Board Chair Ms. Lois Selfon.

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The Selfon Family is providing all costs for annual maintenance of the site and an additional contribution in the amount of \$10,000 was committed for a bench and sign maintenance.

Vision Goal: Preserve the Town's distinctive character and culture.

The Parkways Division planted 73 trees and palms as part of the fiscal year Tree Fill-in Program.

A total of 11 Royal Palms were accepted as a part of the City's Tree Donation Program.

The City's Memorial Program increased in 2012 with 15 new additions. The program has currently expanded to include 223 benches, 118 wall plaques and 79 memorial trees.

For the 15th consecutive year, the City of Naples received the Tree City U.S.A. designation. For the 5th consecutive year, the City of Naples received a Tree City U.S.A. Growth Award.

The City's Annual Arbor Day Ceremony was conducted on May 25, 2012 at the City of Naples Dog Park.

The City's Parkways and Facilities Maintenance Divisions maintain 16 square miles of landscaped parks and public properties, roadway medians and rights-of-way, and 73 public buildings. A total of 5,668 work orders were requested and processed through three operational divisions – Parkways (1,163), Irrigation (2,710) and Facilities Maintenance (1,795).

Vision Goal: Make Naples the green jewel of southwest Florida.

In order to reduce irrigation dependency, staff removed 1,200 square feet of sod and installed drought tolerant plants where possible during the replanting projects throughout the City.

Facility improvements include a variety of energy saving alternatives intended to reduce the City's carbon footprint and result in reduced operating costs. Examples of efforts during 2012 include:

LED lighting installed in the Mayor's office, and replacing T12 fluorescent lighting with T8 bulbs in Community Services offices, Utility Building, City Hall restrooms, Equipment Services and the Tennis Center. Energy efficient HVAC air conditioning units were installed at Cambier Band Shell, Naples Preserve, Fleischmann Park Field House, River Park, Fire Training Center and Lowdermilk Park. Halogen lighting was replaced with LED lighting at the Sugden Plaza, both City parking garages, River Park and Anthony Park. A tankless water heater was installed in the City Council Chambers. Energy efficient water circulation pumps were installed in fountains at City Hall and Sugden Plaza.

Each improvement demonstrated the City's commitment to energy efficiency and collectively should decrease previous electrical use by 40%.

Vision Goal: Maintain an extraordinary quality of life for residents.

The Recreation Division continues to provide quality programming and an exceptional variety of activities for all ages of residents integrating social, cultural and recreational pursuits.

Norris Center

The Norris Center remains known for the variety of cultural programs that are offered such as the Bluewater Bluegrass & Acoustic Series, Comedy Series, Paradise Coastmen Barbershop Chorus, Musical Entertainment from the 50's & 60's and other performers from around the country.

Norris Center is the home of Gulfshore Playhouse. Last year this group saw 13,016 patrons, an increase of 29% increase over the previous year. Patrons attending Gulfshore Playhouse productions accounted for nearly three-quarters of a million dollars being spent in the City on auxiliary services such as shopping and dining based on national averages. Two of the shows consecutively broke box office records.

Gulfshore also had a very successful Summer Camp that culminated in a performance both at the Norris Center and at the Children's Museum of Naples. Gulfshore Playhouse is an important economic player in the City's Downtown Redevelopment Area.

The Norris Center continued a partnership with the United Arts Council utilizing the Art Gallery which provides monthly art exhibits during season and partnered with well-known local artist Jerry Valez who displays lobby works.

The popularity of the FREE Sunday Outdoor Concerts resulted in expanding concerts to Mondays, Fridays and Saturdays.

Arthur L. Allen Tennis Center

The structured programming at the Arthur L. Allen Tennis Center started up with a total of 13 USTA sanctioned and non-sanctioned events for the 2012 calendar year. Ten of these events were for juniors that attend from around the state and country. The after school junior programs run four days per week. When local youth are not in school, holiday tennis camps and summer tennis camps are offered. The Tennis Plus camp that runs for 10 weeks each summer is averaging 15-25 students per week with an occasional week hitting 40+ youth.

During the months of February and March, the Center offers a Middle School Tennis Team League, with St. Ann's and Gulfview Middle using Cambier as their home facility. This league started with these two teams and has grown to include six different schools. These teams consist of players from each school ranging from 6th to 8th grade. On Saturday afternoons through the season, the Center hosts a junior round robin program where players between the ages of 6-12 are playing others in their age group and skill level in the new USTA Quickstart tennis format. This is using lower compression ball and a smaller court to make the game more player-friendly for beginner youth. For the 12th consecutive year, the Center hosts a junior program at the Anthony Park tennis court. This six week program is held three separate times throughout the course of the school year and fills up with 24 students for each session.

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For the adult programs, the Center continued the practice of offering a minimum of one structured program six days a week at the tennis center.

Monday, Wednesday and Friday morning and evening group clinics for beginner and intermediate level players were offered. On Tuesday, Thursday and Saturday, round robins for the same level of player were offered. These programs lead to keeping the courts filled and lead to new memberships and a way for members and guests to set up games throughout the week. Also, throughout the year, additional social round robins were hosted during the evening to get players out for something new and give them the opportunity to meet new members and players.

The Winter, Spring and Fall league seasons consisted of a total combination of 40 USTA, CTA, CCWTA, and Collier-Lee League teams participating in club competition. This past year, the Men's 5.0 team won the State of Florida title and went on to win the Southeast Sectional title taking them to California for the Nationals where they proceeded to finish second in the nation.

During September, the Tennis Center converted the reservation system from phones to the Chelsea on-line reservation system. Members may now request a court reservation at their leisure up to 14 days in advance and will be notified if their request was filled or not three days in advance. This is a very user friendly system and has had a positive review from the members. During this transition, no phone line crashes have been experienced since implementation.

Naples Preserve

The building roof was replaced during the summer of 2012. Exterior walls were also re-stained to improve the condition and appearance of the building.

Activities included the monitoring of new gopher tortoise hatchlings and adult gopher tortoises which now total over 180 in number. Volunteers captured and recorded footage of hatchlings exiting their eggs and nests.

Nature talks and Eco Tours were offered with various conservation partners speaking on a variety of interpretive topics. Field trips were coordinated to local parks, preserves, museums and conservation byways. The 3rd annual "Preserving the Holiday Spirit" Open House was held December 14-16 with live music and viewing of nature themed artistic trees created by local agencies and volunteer groups.

Preserve Site Restoration continued with volunteer groups participating in specific "Preserve Clean Up" days. A new partnership with FGCU offered the opportunity for students to receive direct onsite environmental experience during the clean up days.



Naples Preserve
New Roof Replacement 2012

Naples Pier

Naples Pier visitations between January and November 2012 totaled 954,755.

Fleischmann Park

Contracted instructors continue to offer a successful afterschool program (with 25 to 30 enrolled) and numerous summer and school break specialty camps. Picleball has gained popularity resulting in the park adding one additional court this fall (total of 3). Popular adult programs include line dance, folk dance, writing groups and health workshops.

The Athletic areas of the park are filled with activity most evenings with programs changing seasonally. Activities and leagues include youth and adult flag football leagues (fall and spring) and the Naples Gators Youth Football (summer and fall), Futsal soccer, little league baseball and adult softball along with several boot camps and drop in groups that use the park for general leisure.

The Edge Johnny Nocera Skatepark

A 30 x 30 shade structure was added to The Edge Skate Park to provide a covered area for members and spectators to relax when not skating. The 1st annual "Go Skateboarding" Day was held at the park on June 21st. A new "wall ride" and an "A ramp" was added in the spring to provide new skate challenges for facility users.

Through an annual 20-year funding commitment that commenced in 2008, the City receives an annual contribution from former Council Member John Nocera in the amount of \$5,000 for the operations of the Skatepark in Fleischmann Park.



Fleischmann Park
The Edge/Johnny Nocera
Skatepark
New Shade Structure 2012

River Park

River Park offered 115 classes, 7 camps and 151 clubs/rentals which included exercise classes, art classes, culinary classes, computer classes, dance classes, specialty camps, holiday camps, day camps, school day out, fitness memberships, computer lab public access and aquatic classes.

River Park Special Events, Naples Cultural Heritage Celebration, Back to School, New River Park Aquatic Center Grand Opening and Santa's Coming to Town engaged 1,233 total participants.

A \$5,000 grant was received from the Community Foundation for Special Needs Children to participate in summer programs.

The River Park Community Center celebrated its 10 Year Anniversary December 15, 2012. A handicap ramp was built onto the northwest side of the back patio. This ramp gives Special Needs children easier access to the open play area and west building entry.

The New River Park Aquatic Center opened on September 26, 2012. Features include year round hours of operation, six-lane lap pool that connects to a teaching pool and a catch pool for the ten foot high, 360 degree water slide which leads to a beach entry pool with kid's interactive feature. The water temperatures are maintained between 72-78 degrees. The bath house offers two family restrooms, men's and women's restrooms, showers, and a large shaded pavilion with ceiling fans and vending machines.

The New River Park Aquatic Center received donations totaling \$105,000 from the following contributors:

The Sample Foundation and Joseph Sample
Mary Watkins, Henry Watkins, Michael Watkins and Ellin Goetz
Lois and Bruce Selfon
Bill Barnett
The Community Foundation of Collier County
The Martin Foundation

The Anthony Park Junior Tennis Program continues to grow with 25 registered participants.



River
Park
Pool

Grand
Opening
9/26/12

Vision Goal: Strengthen the economic health and vitality of the City.

The CDBG Program is a federally funded grant program designed to help communities with their greatest community development needs. All projects must be designed to principally benefit low and moderate-income families. The program was established by the Federal Housing and Community Development Act of 1974 (42 USC 5301) and is administered nationally by the U.S. Department of Housing and Urban Development (US HUD).

The Entitlement program provides annual grants on a formula basis to entitled communities to carry out a wide range of community development activities directed toward neighborhood revitalization, economic development, and improved community facilities and services. The allocated funding provided additional parking along the south side of 5th Avenue North between 10th Street North and Goodlette Frank Road.

Funding has been budgeted in the FY 2012/13 CDBG Program for the potential acquisition of a vacant parcel of land on 5th Avenue North adjacent to the FPL substation near the River Park Pool. It is anticipated the parcel, if acquired, will provide supplemental parking for programming and events at the River Park Pool.

Vision Goal: Maintain and enhance governance capacity for public service and leadership.

The Community Services Department facilitated discussions with the Community Services Advisory Board (CSAB) at the direction of City Council resulting in support for continuing and enhancing the Urban Forest Program, maintaining desired levels of service for open space and community recreation programming, and supporting the construction of a new municipal swimming pool located in the River Park neighborhood.



Memo

Finance Department

TO: A. William Moss, City Manager
FROM: Ann Marie S. Ricardi
DATE: December 7, 2012
SUBJECT: 2012 Annual Report

FINANCIAL SUMMARY

The Adopted 2011-12 fiscal year budget was \$108.1 million for all funds. Budget adjustments that increase total expenditures of a fund or transfer money between funds required City Council approval via resolution. Approved budget changes totaled \$31 million, for a revised 2011-12 fiscal year budget of \$139.1 million. The most significant change to the adopted budget was the refinancing of the Water and Sewer 2007 A and B issues, which had a budgetary impact of nearly \$14 million as the refinancing was recorded. This refinancing will save approximately \$83,000 annually.

The budgeted expenditures (as amended) of the General Fund were \$35.16 million. Actual expenditures were \$34.34 million, or about 2 percent under budget. Actual revenue received was \$34.7 million or 1% over budgeted revenue. Overall, revenue exceeded expenditures by slightly less than \$400,000. The projected unrestricted General Fund balance remaining is \$15.87 million and represents approximately 47% of the 2011-12 adopted budgeted expenditures. The exact amount of expenditures, revenues, and fund balance will be verified by the auditors and released in March as part of the annual audit.

The General Fund undesignated fund balance, at approximately 43% of the 2011-12 budget, is higher than the 30% required by the fund balance policy. This excess is considered the Tax Stabilization fund, and is part of a plan to sustain the City's primary operations until property values regain their former strength.

The City again received the "Certificate of Achievement for Excellence in Financial Reporting" from the Government Finance Officer Association (GFOA) for last year's audit. For the seventh year in a row, the City also received GFOA's "Budget Award." These awards are considered the highest forms of recognition in public sector financial reporting and few cities receive both of these recognitions from GFOA.

The City's 2012-13 budget was adopted in September 2012. The budget represents a continuation of the fiscal restraint of prior years. The millage rate remained at 1.1800, which was 2% more than the rolled back rate of 1.1539. This is the same millage the City applied in the years 1995-2000, and the fourth consecutive year of the 1.1800 millage rate. The 2012-13 budget was adopted with the net increase of 10.25 employees, primarily in the Building Fund to reflect the increased building and permitting activity.

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**Finance Department
Operations
Fiscal Year 2011-12**

The Finance Department continually provides reports, analyses and recommendations on the fiscal operations of the City. The department provided quarterly reports on variances to budgeted revenues and expenses. Special reports during the year included long-term sustainability reports for the CRA Fund and the General Fund, and data reports related to the City-wide Zero Based Budgeting project.

The Accounting Division has earned the GFOA Certificate of Achievement for the Comprehensive Annual Financial Report (CAFR). The Certificate is designed to encourage and assist state and local governments to go beyond the minimum requirements of generally accepted accounting principles to prepare comprehensive annual financial reports that evidence the spirit of transparency and full disclosure and then to recognize individual governments that succeed in achieving that goal. Only 3,751 of all government units in the U.S. have achieved this recognition.

To prepare for the CAFR, extensive staff reports and schedules were prepared. The Independent Certified Accounting firm that is contracted by City Council is Maudlin and Jenkins (formerly CPA Associates). Maudlin and Jenkins issued an unqualified opinion on the financial reports. An Unqualified Opinion is issued by an auditor when the financial statements presented are free of material misstatements and are in accordance with GAAP, which in other words means that the company's financial condition, position, and operations are fairly presented in the financial statements. It is the best type of report available to the City.

All vendor payments by the City are made through the Accounting Division. There were 5,794 checks prepared by accounts payable for the year, about 25% less than in prior years. This is the result of vendors given the option to receive payments by electronic funds transfer. So far, 264 vendors have registered for this, and the website has been updated to provide the information to all interested vendors. An employee verification for payroll checks (i.e. random ghost employee audit) was conducted on June 10th, for several divisions of the City.

There were 51 pension-based requests this year, with 20 refunds/rollovers, two Fire share plan calculations, three Police DROP retirees, 25 new retirees, and 1 deferred retirement.

Beach Parking meter collections totaled \$683,967 with the pay stations totaling \$312,088 and the coin meters \$371,880. Of the pay stations' revenue, \$95,840 is credit cards, \$170,220 is currency and \$46,028 is coin. There were 163 Naples Landing permits processed.

The Accounting Division audited departments' petty cash and conducted training for Accounts Payable, Fixed Assets, and end of fiscal year procedures and policies in September.

Customer Service is responsible primarily for issuing Utility bills. During 2011-12, an increased effort called the "internet blitz" was initiated to encourage customers to enroll in automatic bank-drafts, online accounts and payments through the online account. As a result, the City now has 25 percent of the customers using bank draft as a payment method. On August 27, 2012 the City deployed an Interactive Voice Recognition (IVR) payment option for utility bills.

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Functioning 24 hours a day, it provides an additional form of payment acceptance. There were 540 customers using IVR in the first month, and the City collected \$106,337 in payments.

Customer Service read 113,784 meters for the 17,537 customers' accounts. Customer Service staff responded to 12,827 requests for services such as meter checks, final reads, initial reads, turn offs, and bees in the box.

Other Customer Service projects included:

- Coordinating all estoppels requests on behalf of the City, including assessments, police false alarm fees, and code enforcement actions.
- Providing estimates of the final account bills during the estoppels process to ensure final bills are paid in advance.
- Combining 20 smaller billing cycles together to create five larger cycles to improve meter reading efficiency.
- Writing off accounts with balances greater than four years and bankruptcies

Improvements in the economy (where old balances have been paid off due to sale of property), a new utility ordinance (making owners responsible for utility bills), and enhanced staff efforts have helped reduce the amount of Utility Accounts Receivable by more than \$150,000 to \$515,500.

The Purchasing Division executed 94 agreements, 60 formal bids and prepared 8,480 purchase orders with a value just under \$27 million dollars. The City collected \$46,090 from sales of 89 surplus items on GovDeals.com. Purchasing worked on 17 grants totaling more than \$935,000 including awards under CDBG, TDC, and BP for construction projects.

Other projects or accomplishments for the Finance Department included:

- Refinanced Water and Sewer Debt resulting in a savings of \$83,000 per year for 15 years
- Eliminated one position and downgraded another to reduce costs of the City
- Initiated the replacement of beach parking meters
- Selected new enterprise software, Tyler Munis



City of Naples Fire-Rescue Department



MEMORANDUM NO.: 12-034

TO: A. William Moss, City Manager

FROM: Stephen R. McNerny II, Fire Chief

DATE: December 7, 2012

SUBJECT: 2012 Annual Report

Mission Statement

The City of Naples 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 education, and constant diligence to provide the highest level of customer service possible. Ethical values will remain the core of every decision made by each member of the Department.

Department Description

The Fire-Rescue Department provides a wide array of life-saving, life-safety and property protection responsibilities. The Department provides fire suppression; response and treatment of medical emergencies; technical rescue incidents such as elevated victim, trench, collapse, vehicle and machinery extrication; marine search and rescue and dive rescue operations; hazardous materials response and environmental mitigation; fire prevention and investigation activities and emergency management operations.

- **Administration** is responsible for the management of the Department, including recruitment, emergency management, budget and personnel.
- **Fire-Rescue Operations** is responsible for fire suppression, response to medical emergencies, and fire prevention.
- **Special Operations Teams** are highly trained personnel that provide a specialized response to incidents involving technical rescue operations, hazardous material incidents, and dive rescue incidents.

- **Prevention and Investigations** provide technical and inspection work in the areas of fire investigation and fire prevention. This bureau ensures codes, ordinance, regulations and life safety compliance through inspection of new and existing structures.

2007-2012 Fire Operations Report	2007	2008	2009	2010	2011	2012*
Fires						
Structural Fires	5	10	9	26	34	41
Vehicle Fires	10	10	6	5	14	13
Outside Equipment Fires	0	1	2	5	7	10
Vegetation Fires	16	8	10	12	33	15
Refuse/Rubbish Fires	9	8	8	9	7	4
Other Fires	9	5	3	4	2	6
Total Fires	49	42	38	61	97	89
Contents Lost Total Fire	\$112,000	\$236,733	\$154,601	\$1,108,200	\$378,975	\$29,205
Property Lost Total Fire	\$605,200	\$488,201	\$462,002	\$417,150	\$979,000	\$652,140
Contents Lost Total Non-Fire	\$120	\$0	\$2,000	\$45,275	\$1,000	\$200,000
Property Lost Total Non-Fire	\$0	\$2,000	\$0	\$60,000	\$92,300	\$100,000
Total Lost	\$717,320	\$726,934	\$618,603	\$1,630,625	\$1,451,275	\$981,345
Hazardous Conditions	144	148	146	130	142	141
Service Calls	258	288	347	323	361	253
Good Intent Calls	302	346	294	247	231	208
Total Service Calls	704	782	787	700	734	602
Dropped Incident Report	65	39	3	56	62	75
Alert 3 Airport Drill	9	19	16	11	13	9
Severe Weather / Lighting Strike	1	4	1	2	0	3
Malicious False Alarm	18	13	12	9	6	4
Other False Alarm	769	807	755	685	672	706
Total False Alarms	787	820	767	694	678	710
Rescues	137	84	246	336	197	190
Medical Assist	571	865	840	812	572	668
EMS Call excluding Vehicle Accident	1869	1573	1506	1511	2216	1846
Vehicle Accidents	254	204	184	214	219	201
Extrications (Vehicle/Elevator)	70	78	44	64	60	67
Water Rescue	6	3	5	10	14	22
Electrical Rescues/High Angle	0	1	1	0	0	0
Rescue or EMS Standby	10	2	6	8	12	8

Total Medical Rescues	2917	2810	2832	2955	3290	3002
Patient Contacts	2069	1755	1788	1868	2688	2410
Mutual Aid Given	33	21	20	23	46	43
Mutual Aid Received	3	3	3	5	6	6
Total Mutual Aid Calls	36	24	23	28	52	49
Total Calls	4467	4477	4441	4423	4812	4415

*Through 11/30/12

Capital Improvement Projects

1500 GPM Pumper for Fire Station No. 2 - Engine Co. 2 is scheduled for delivery from Rosenbauer America in late 2012 or early 2013. This state-of-the-art apparatus will greatly increase the effectiveness, efficiency and reliability for the Fire-Rescue Department. This addition will also increase the reserve apparatus capability.

SERV (Special Event Rescue Vehicle) will be replaced this fiscal year. The current unit is approaching 25 years old and is in poor condition with minimal capabilities. The new SERV unit will improve our response capabilities and provide more flexibility in handling rescues for the many special events downtown.

New Portable Radios, Self-Contained Breathing Apparatus (SCBA), Heart Monitors and Station Alerting are scheduled to be purchased. These items will enhance the delivery of fire and rescue capabilities, safety and reliability.

Fire Prevention and Inspections Report

Fire Prevention Bureau	2007	2008	2009	2010	2011	2012*
Fire Investigations	6	11	16	21	16	9
Fire Prevention Inspections	5319	5101	5912	5109	3550	2755
Fire Operations Inspections	1108	1047	730	685	740	767
New Construction Inspections	833	1862	1429	1626	2334	1854
New Construction Plan Reviews	344	793	546	794	1352	1428
New Construction Consultations	166	412	150	109	150	103
Public Education Events	107	143	102	137	94	156
Total Public Attendance	6923	7811	6885	7750	6335	8572
SERV Events	52	55	47	42	50	55
SERV Hours	716	767	630	594	674	991



Memo

Human Resources

Benefits • Labor Relations • Recruitment • Risk Management • Training

TO: A. William Moss, City Manager
FROM: Denise K. Perez, Human Resources Director
DATE: December 7, 2012
SUBJECT: 2012 Annual Report

The Human Resources Department accomplished the following projects during Fiscal Year 2011-12:

- Supervisory staff participated in a mandatory webinar on the City's Employee Assistance Program in March 2012; Training on recruitment, interviewing tips and techniques, and the selection process was provided to all supervisors and managers in September. Employment law training was scheduled for December 2012.
- The Archer Company conducted a pay and classification study which was implemented in June 2012. The study modified the City's existing classifications and pay ranges, job descriptions were revised, and positions were analyzed to determine exempt/non-exempt status.
- Successfully negotiated and implemented 3-year collective bargaining agreements with considerable changes to pension and insurance for AFSCME, GSAF/OPEIU, and FOP. Wage articles were reopened and agreements reached with AFSCME and GSAF/OPEIU to provide an increase to employees in October 2012.
- Assisted in collective bargaining with IAFF involving the impasse process. Process is still pending.
- Achieved the Family Friendly Workplace designation by the Naples Alliance for Children for the 14th consecutive year. This award is given to agencies that have policies and programs in place to assist employees in taking an active part in raising their children. Some of these policies and programs include: flexible work schedules, employee benefits, employee assistance programs, disaster plans, and sick leave/personal leave plans.
- Implemented the BenTek Benefit Administration Program to reduce manual data entry and duplicate entry of benefit eligibility information for all City benefits.
- Developed and implemented a Wellness Incentive Program with wellness-based health targets. 213 employees submitted Wellness Target forms and received \$78,800 additional funding in their Health Reimbursement Accounts. In addition, 133 employees completed an on-line Health Risk Assessment. Additional wellness

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activities included a 24-week Weight Watchers at Work program and a series of wellness/nutrition seminars that were offered throughout the year.

- Reduced and/or eliminated the City's risk of financial loss by negotiating the settlement of five claims pre-litigation; decreased lost work hours associated with on the job injuries by 64%; processed 52 claims in house saving the City approximately \$31,635 in claims administration fees and recovered \$102,487 from responsible parties.
- The following chart provides a comparison of data for the past three fiscal years:

	FY 2011-12	FY 2010-11	FY 2009-10
Turnover	10.12%	9.15%	4.63%
Number of Positions Recruited	156	95	65
Applications Received/Processed	5482	2093	1785
Number of Grievances	4	1	6

Turnover has increased approximately 1% this past year due to an increase in retirements. The increase in retirements contributed to an increase in number of positions recruited for and applications received.



Memo

Planning

TO: A. William Moss, City Manager
FROM: Robin D. Singer, Planning Director
DATE: December 4, 2011
SUBJECT: 2012 Annual Report

In 2012 the Planning Department saw an increase in activity with permits and petitions and more projects under construction. The Publix at Naples Plaza, the Inn on Fifth and the new Robb and Stucky building are scheduled for completion prior to the end of the year. Planning has continued to pursue text amendments to streamline the code and clear up any inconsistencies or problems. Text amendments have included the following:

- **Density** – The limitations on density, formerly found in the supplemental regulations, were moved to the individual districts to make it easier to find. The density limits on transient lodging in the D Downtown district were removed. As a result, the number of transient units in that district is limited by parking and building envelope. Staff is continuing research to determine if it is in the City's best interest to apply the same limitations on transient lodging in commercial districts citywide.
- **Outdoor Dining** – A minor amendment was made to the outdoor dining regulations to clarify when City Council review is required, and that penalties and limits apply equally to dining on public and private property.
- **Funeral Homes** – Recognizing that advances in the funeral home and cremation industry have made these uses less objectionable, the City added these uses to the Highway Commercial district as conditional uses.
- **Port Royal** – The Port Royal Property Owner's Association has requested changes to the R1-15A district consistent with their enforcement of architectural and zoning standards in the district. Staff has worked with the association over several months to draft language to address roof mounted mechanical equipment and docks.
- **Temporary Uses and Special Events** – The Planning Department has been working with the Community Services Department to amend the code relative to temporary uses and special events to reflect common practices and previous discussions with City Council. The intent has been to maintain community standards while reducing review times and processes for commonly approved requests.
- **Row Houses** – The Planning Department has been processing an increasing number of petitions for site plans with deviation to allow the development of single family row

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houses in multiple family neighborhoods. This text amendment will be heard by the Planning Advisory Board in December and moved forward to City Council in January.

- Zero Lot Line – Pursuant to discussion with the PAB and City Council, staff has been working with the City Attorney to draft language to allow for zero lot line splits within perimeter plats in multiple family districts. This item will be heard at the December PAB and advanced to City Council in January.
- Seawalls – The issues involving the approval of seawalls were presented in a workshop with City Council. Staff has been working on an amendment to clarify when seawalls can be replaced and to encourage the use of rip rap. The text amendment will be heard by the PAB in December and City Council in January.

Staff anticipates further amendments in 2013 to address transient lodging densities citywide, uniformly address uses, improve the landscaping code, and apply one parking program throughout the CRA and follow through on agreed upon changes to the Comprehensive Plan and Concurrency.

The attached list summarizes the petitions processed this year and the recommendations of the Planning Advisory Board and decisions of the City Council.

Project Name	DRB Date	DRB Decision	PAB Date	PAB Decision	Council Dates	Council Decision
12-CPASS 1 Lighthouse Point at Naples SE corner of Central Ave. & Goodlette-Frank Rd.	NA	NA	12/12/2012		1/16/2013	
12-CU1 Goodwill Industries 1795 9th Street North	NA	NA	2/8/2012	Approved	3/21/2012	Approved as amended 6-0
12-CU2 The Posh Plum 2840 9th Street North	NA	NA	5/9/2012	Approved	6/6/2012	Approved 7-0
12-CU3 Tennis Court Accessory 167 3rd Avenue North	NA	NA	6/4/2012	Denied	08/22/2012 Withdrawn 6/6/12 by petitioner	NA
12-CU4 Dance Studio 3337-3339 9th Street North	NA	NA	7/11/2012	Approved 7-0	8/22/2012	Approved 6-0
12-DRB1 Robb & Stucky International 950 3rd Avenue South; 935, 937, 947, 957 and 963 4th Avenue South; 309 9th Street South; 330 10th Street South	1/12/2012	Approved with conditions 4-0-1	NA	NA	NA	NA
12-DRB2 Lusso 4882 West Boulevard Court	1/12/2012	Approved 4-0-1	NA	NA	NA	NA
12-DRB3 Fish Restaurant 4200 GSBN, Units 300 & 600	1/12/2012	Approved with conditions 4-0-1	NA	NA	NA	NA

Project Name	DRB Date	DRB Decision	PAB Date	PAB Decision	Council Dates	Council Decision
12-DRB4 River Park Pool 451 11th Street North	1/12/2012	Approved with conditions 4-0-1	NA	NA	NA	NA
12-DRB5 Aqua Restaurant 862 5th Avenue South	1/12/2012	Approved with conditions 4-0-1	NA	NA	NA	NA
12-DRB6 Dairy Queen 694 9th Street North	1/25/2012	Approved 4-0-1	NA	NA	NA	NA
12-DRB7 Blue Point Condos 1493 Blue Point Avenue	2/22/2012	Approved with conditions 3-0-2	NA	NA	NA	NA
12-DRB8 Robb & Stucky International 957 4th Avenue S; 963 4th Avenue S; 309 9th Street S; 330 10th Street S; 950 3rd Avenue S; 935 4th Avenue S; 937 4th Avenue S; 947 4th Avenue S.	2/22/2012	Approved with conditions 3-0-2	NA	NA	NA	NA
12-DRB9 Bha Bha Persian Bistro 865 5th Avenue South	4/25/2012	Approved with conditions 5-0	NA	NA	NA	NA
12-DRB10 Engle Building 1390 9th Street North	3/28/2012	Approved with conditions 3-0-2	NA	NA	NA	NA
12-DRB11 City of Naples Recycle Transfer Facility 2640 Enterprise Avenue	3/28/2012	Approved 3-0-2	NA	NA	NA	NA
12-DRB12 Façade Renovations at 460-466 5th Avenue South	4/25/2012	Approved with conditions 3-2	NA	NA	NA	NA
12-DRB13 Blue Point Condos 1493 Blue Point Avenue	4/25/2012	Approved with conditions 5-0	NA	NA	NA	NA
12-DRB14 Andrea Clark Brown Office/Gallery 340 8th Street South	4/25/2012	Approved 4-0-0	NA	NA	NA	NA
12-DRB15 RaceTrac 1150 Airport Road	05/23/2012; Continued to 7/25/12 mtg; Continued to 8/29/12 mtg; Continued to 9/26/12		NA	NA	NA	NA

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Project Name	DRB Date	DRB Decision	PAB Date	PAB Decision	Council Dates	Council Decision
12-DRB16 Mustique of Naples 501 4th Avenue South, 515 4th Avenue South, 555 4th Avenue South and 361 5th Street South	5/23/2012	Approved with conditions 4-0-1	NA	NA	NA	NA
12-DRB17 Inn on Fifth Exterior Renovation 699 5th Avenue South	05/23/2012; continued to 7/25/12 mtg.	Approved with conditions 4-0	NA	NA	NA	NA
12-DRB18 Lusso 4882 West Boulevard Court, Building 1 and 4886 West Boulevard Court	7/25/2012	Approved	NA	NA	NA	NA
12-DRB19 Horizon Business Services Headquarters NE corner of Mandarin Road and Orchid Drive	7/25/2012	Approved with conditions 3-0-1	NA	NA	NA	NA
12-DRB20 Hertz Façade Renovations 850 Seagate Drive	7/25/2012	Approved	NA	NA	NA	NA
12-DRB21 Guanabanas Island Restaurant 1345 5th Avenue South	7/25/2012	Approved	NA	NA	NA	NA
12-DRB22 The 390 Building 350-382 12th Ave. South, 390 12th Ave. South	7/25/2012	Approved with conditions 3-0-1	NA	NA	NA	NA
12-DRB23 Paradise Furnishings 661 9th Street North	07/25/2012; 11/28/12	Partial Approval on 7/25/12 (4-0); On 11/28/12, Denied (4- 0)	NA	NA	NA	NA
12-DRB24 Lighthouse Point at Naples SE corner of Central Avenue and Goodlette-Frank Road	7/25/2012	Approved with conditions 3-0-1	NA	NA	NA	Na
12-DRB25 Mustique of Naples 501 4th Avenue South, 515 4th Avenue South, 555 4th Avenue South, 361 5th Street South	8/29/2012	Approved 3-0-1	NA	NA	NA	NA
12-DRB26 Jeff Parkhill Project 630 & 664 3rd Ave. S	8/29/2012	Approved 3-0-1	NA	NA	NA	NA
12-DRB 2nd Avenue South Project 430 & 448 2nd Ave S	8/29/2012	Approved 3-0-1	NA	NA	NA	NA

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Project Name	DRB Date	DRB Decision	PAB Date	PAB Decision	Council Dates	Council Decision
12-DRB28 Cottage Corner on Fourth 391 4th Avenue South	9/26/2012		NA	NA	NA	NA
12-DRB29 2nd Avenue South Project 430 & 448 2nd Avenue South	9/26/2012		NA	NA	NA	NA
12-DRB30 670 Goodlette Road North	9/26/2012		NA	NA	NA	NA
12-DRB31 Horizon Business Services Headquarters NE corner of Mandarin Road and Orchid Drive	10/24/2012	Approved 3-0-1	NA	NA	NA	NA
12-DRB32 101 Building 101 8th Street South	10/24/2012	Approved 3-0-1	NA	NA	NA	NA
12-DRB33 Jeff Parkhill Project 630 & 664 3rd Ave S	10/24/2012	Approved 3-0-1	NA	NA	NA	NA
12-DRB34 Summerhill Residences 355 4th Avenue South	10/24/2012	Approved 3-0-1	NA	NA	NA	NA
12-DRB35 Cottage Corner on Fourth 391 4th Avenue South	11/28/2012	Approved 4-0	NA	NA	NA	N
12-DRB36 Summerhill Residences 355 4th Avenue South	1/23/2013		NA	NA	NA	NA
12-DRB37 Lighthouse Point at Naples SE corner of Central Avenue and Goodlette-Frank Road	11/28/2012	Approved	NA	NA	NA	NA
12-EV1 Oasis on the Gulf Oasis on the Gulf Subdivision	NA	NA	4/11/2012	Approved 7-0-1	05/16/2012; 6/13/12	Approved at 6/13/12 mtg 7-0
12-EV2 Oasis on the Gulf Oasis on the Gulf Subdivision	NA	NA	5/9/2012	Approved	6/13/2012	Approved and amended to reflect legal 7-0
12-EV3 4125 Belair Lane	NA	NA	12/12/2012		1/16/2013	
12-EV4 CPOC Development 1150 Airport Road North	NA	NA	12/12/2012		1/16/2013	
12-FWW1 St. Ann's School 525 9th Avenue South	NA	NA	NA	NA	11/14/2012; continued to 12/5/12 mtg	
12-LE Tavern on the Bay 489 Bayfront Place	NA	NA	NA	NA	01/18/2012 Withdrawn	Withdrawn
12-LE2 Barbatella 1290 3rd Street South	NA	NA	NA	NA	1/18/2012	Approved 6- 1

Project Name	DRB Date	DRB Decision	PAB Date	PAB Decision	Council Dates	Council Decision
12-LE3 Osetra Caviar & Champagne 469 5th Avenue South	NA	NA	NA	NA	2/15/2012	Approved as amended 7-0
12-LE4 Bellini on Fifth 445/447 5th Avenue South	NA	NA	NA	NA	2/15/2012	Approved as amended 4-3
12-LE5 Café Luna 467 5th Avenue South	NA	NA	NA	NA	2/15/2012	Approved as amended 5-2
12-LE6 Chapel Grill 811 7th Avenue South	NA	NA	NA	NA	11/14/2012; continued to 12/5/12 mtg	
12-NC1 Additions to SF and guest house 391 11th Avenue South	NA	NA	7/11/2012	Approved 6-1-0	8/22/2012	Approved 7-0
12-NC2 Additions to SF and guest house 207 Broad Avenue South	NA	NA	7/11/2012	Approved 7-0	8/22/2012	Approved as amended 7-0
12-ODPB1 The Café 821 5th Avenue South , Suite #102	1/12/2012	Approved 4-0-1	NA	NA	2/15/2012	Approved as amended 6-1
12-ODPB2 Aqua Restaurant 862 5th Avenue South	1/12/2012	Approved with conditions 4-0-1	NA	NA	1/18/2012	Approved as amended 5-2
12-ODPB3 BICE Ristorante and Dolce & Salato 330 5th Avenue South, #115	01/12/2012; Continued to 1/25/12 mtg; Continued to 2/22/12 mtg	Approved 3-0-2	NA	NA	3/7/2012	Denied 7-0
12-ODPB4 Brick Coffee & Bar 531 5th Avenue South	11/28/2012	Denied however they will be appealing to Council	NA	NA	12/19/2012	
12-ODPV1 Roma Italian Bistro & Pizzeria 655 5th Avenue South	1/12/2012	Approved with conditions 4-0-1	NA	NA	NA	NA
12-ODPV2 Bha Bha Persian Bistro 865 5th Avenue South	4/25/2012	Approved with conditions 5-0	NA	NA	NA	NA
12-ODPV3 Pizza on Fifth 474 5th Avenue South	4/25/2012	Approved 5-0	NA	NA	NA	NA
12-ODPV Façade Renovations 460-466 5th Avenue South	4/25/2012	Approved 3-2	NA	NA	NA	NA

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Project Name	DRB Date	DRB Decision	PAB Date	PAB Decision	Council Dates	Council Decision
12-ODPV5 Brooks Burgers 330 9th Street South	NA	NA	NA	NA	NA	NA
12-ODPV6 Gallo Fino Café 318 9th Street North	NA	NA	NA	NA	NA	NA
12-ODPV7 Cibao Restaurant 814 Neapolitan Way	NA	NA	NA	NA	NA	NA
12-ODPV8 Aurelio's Restaurant 1900 9th Street North, Unit A39	NA	NA	NA	NA	NA	NA
12-ODPV9 Just A Nibble 635 8th Street South	NA	NA	NA	NA	NA	NA
12-ODPV10 Royal Café Vinoteca 180 9th Street South	NA	NA	NA	NA	NA	Na
12-ODPV11 Larry's Lunchbox Deli 870 Neapolitan Way	NA	NA	NA	NA	NA	NA
12-ODPV12 Chapel Grill 811 7th Avenue South	NA	NA	NA	NA	NA	NA
12-ODPV13 Tulia Osetera 460-466 5th Avenue South	NA	NA	NA	Na	NA	NA
12-ODPV14 Grace & Shelly's Cupcakes 537 5th Avenue South	Approved with 11-DRB32	Approved at 10/26/11 meeting	NA	NA	NA	NA
12-PAAC1 Robb & Stucky International 355 9th Street South	NA	NA	NA	NA	NA	NA
12-R1 Gordon Pointe Docks & Basin 210, 220, 230, 240 Bay Road	NA	NA	8/8/2012	Approved	09/19/2012 First Reading declared; 10/3/12 Second Reading	Approved @ 2nd reading 10/3/12 6-0
12-R2 Gordon Pointe Docks & Basin 210, 220, 230, 240 Bay Road	NA	NA	8/8/2012	Approved	09/19/2012 First Reading declared; 10/3/12 Second Reading	Approved @ 2nd reading 10/3/12 6-0
12-R3 Lighthouse Point at Naples SE corner of Central Ave and Goodlette Frank Road	NA	NA	12/12/2012		1/16/2013	
12-SP1 Blue Point Condos 1493 Blue Point Avenue	NA	NA	NA	NA	NA	NA

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Project Name	DRB Date	DRB Decision	PAB Date	PAB Decision	Council Dates	Council Decision
12-SP2 NCH Parking Lot 773 4th Avenue North	NA	NA	NA	NA	NA	NA
12-SP3 Engle Building 1390 9th Street North	NA	NA	NA	NA	NA	NA
12-SP4 Access points on Mandarin Road and Orchid Drive	NA	NA	NA	NA	04/18/2012; 8/22/12	Approved as amended 7-0; Approved as amended 7-0 at 8/22/12 council mtg
12-SP5 Office/Art Gallery 340 8th Street South	NA	NA	NA	NA	NA	NA
12-SP6 RaceTrac 1150 Airport Road North and 3106 North Horseshoe Drive	NA	NA	NA	NA	NA	NA
12-SP7 Mustique of Naples 501 4th Ave S, 515 4th Ave S, 555 4th Ave S, 361 5th St S	NA	NA	NA	NA	NA	NA
12-SP8 Gordon Pointe Docks & Basin 240 Bay Road	NA	NA	NA	NA	NA	NA
12-SP9 Guanabanas Island Restaurant 1345 5th Avenue South	NA	NA	NA	NA	NA	NA
12-SP10 City of Naples Recycle Transfer Facility 2650 Enterprise Avenue	NA	NA	NA	NA	NA	NA
12-SP11 Jeff Parkhill Project 630 & 664 3rd Avenue South	NA	NA	NA	NA	NA	NA
12-SP12 2nd Avenue South Project 430 & 448 2nd Avenue South	NA	NA	NA	NA	NA	NA
12-SP13 Cottage Corner on Fourth 391 4th Avenue South	NA	NA	NA	NA	NA	NA
12-SP14 Summerhill Residences 355 4th Avenue South	NA	NA	NA	NA	NA	NA
12-SP15 Lighthouse Point at Naples SE corner of Central Avenue and Goodlette-Frank Road	NA	NA	NA	NA	NA	NA
12-SPD1 Robb & Stucky International 950 3rd Avenue South; 935, 937, 947, 957 and 963 4th	NA	NA	1/11/2012	Approved 6-0	2/15/2012	Approved 7- 0

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Project Name	DRB Date	DRB Decision	PAB Date	PAB Decision	Council Dates	Council Decision
Avenue South; 309 9th Street South; 330 10th Street South						
12-SPD Lusso 4882 West Boulevard Court-Buildings 1 & 2; 4882-4886 West Boulevard Court	NA	NA	2/8/2012	Continued to 3/14/12 mtg; approved 3/14/12 7-0-1	4/18/2012	Approved 7-0
12-SPD Residential unit above office/gallery 340 8th Street South	NA	NA	5/9/2012	Denied	06/20/2012; continued to 8/22/12; Continued to 9/19/12 mtg (6-0 Res. #12-13154); Continued to 10/3/12 mtg (7-0)	Approved 10/3/12 6-0
12-SPD4 Mustique of Olde Naples 501 4th Avenue South, 515 4th Avenue South, 555 4th Avenue South, 361 5th Street South	NA	NA	6/4/2012	Approved	8/22/2012	Approved 6-1
12-SPD5 Jeff Parkhill Project 630 & 664 3rd Avenue South	NA	NA	9/12/2012	Approved 6-0-1	10/17/2012	Approved as amended 7-0
12-SPD6 RaceTrac 1150 Airport Road North and 3106 North Horseshoe Drive	NA	NA	10/10/2012	Approved with conditions 4-0-4	11/14/2012	
12-SPD7 Cottage Corner on Fourth 391 4th Avenue South	NA	NA	10/10/2012	Approved 5-0-3	11/14/2012	Approved 7-0
12-SPD8 Summerhill Residences 355 4th Avenue South	NA	NA	11/07/2012; Continued to 12/12/12		12/19/2012; 1/16/13	
12-SD1 Robb & Stucky International 950 3rd Avenue South; 935, 937, 947, 957 and 963 4th Avenue South; 309 9th Street South; 330 10th Street South	NA	NA	1/11/2012	Approved 6-0	2/15/2012	Approved 7-0
12-SD2 Lusso 4882 West Boulevard Court-Buildings 1 & 2; 4882-4886 West Boulevard Court	NA	NA	2/8/2012	Continued to 3/14/12 mtg; approved 3/14/12 7-0-1	4/18/2012	Approved 7-0
12-SD3 Fairway Terrace 697 & 698 Fairway Terrace	NA	NA	3/14/2012	Approved 6-1	4/18/2012	Approved 7-0
12-SD4 RaceTrac 1150 Airport Road North and 3106 North Horseshoe Drive	NA	NA	5/9/2012	Continued to 6/4/12 mtg; Approved	8/22/2012	Approved 4-2

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Project Name	DRB Date	DRB Decision	PAB Date	PAB Decision	Council Dates	Council Decision
12-SD5 Mustique of Olde Naples 501 4th Avenue South, 515 4th Avenue South, 555 4th Avenue South, 361 5th Street South	NA	NA	6/4/2012	Approved	8/22/2012	Approved 6-1
12-SD6 Lusso 4882 West Blvd Ct. Bldg #1 and 4886 West Blvd. Ct.	NA	NA	NA	NA	6/13/2012	Approved as amended 7-0
12-SD7 Gordon Pointe Docks & Basin 210, 220, 230, 240 Bay Road	NA	NA	8/8/2012	Approved	09/19/2012 No Action; 10/3/12	Approved 6-0 on 10/3/12
12-SD8 Cottage Corner on Fourth 391 4th Avenue South	NA	NA	10/10/2012	Approved 5-0-3	11/14/2012	Approved 7-0
12-SD9 Summerhill Residences 355 4th Avenue South	NA	NA	12/12/2012		1/16/2013	
12-SD10 Lighthouse Point at Naples Southeast corner of Central Avenue and Goodlette-Frank Road	NA	NA	12/12/2012		1/16/2013	
12-T1 Density in D Downtown	NA	NA	1/11/2012	Continued to 2/8/12 mtg; Approved at 2/8/12 mtg	03/21/2012; 4/4/12	Approved 6-0 at 1st reading on 3/21/12; Approved 6-0 at 2nd reading on 4/4/12
12-T2 CCSL	NA	NA	01/11/2012; 2/8/12	Tabled @ 1/11/12 mtg; Approved with conditions at 2/8/12 mtg	4/4/12 Title read/no action taken/2nd reading 4/18/12	
12-T3 Outdoor Dining	NA	NA	4/11/2012	Approved 6-0-1	1st reading 5/16/12-title read/2nd reading 6/6/12	Approved at 1st rdg 5/16/12; Approved 6-1 at 2nd rdg 6/6/12
12-T4 Funeral Homes	NA	NA	4/11/2012	Approved 7-0-1	1st reading 5/2/12; 2nd reading 5/16/12	Approved at 1st rdg 4-3; Approved 2nd rdg 4-3
12-T5 Floodplain Management	NA	NA	6/4/2012	Approved	1st rdg declared 6/6/12; 2nd rdg to occur 6/13/12	

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Project Name	DRB Date	DRB Decision	PAB Date	PAB Decision	Council Dates	Council Decision
12-T6 Zero Lot Line Subdivisions	NA	NA	11/07/2012; Continued to 12/12/12		12/19/2012; 1/16/13	
12-T7 Row Houses	NA	NA	11/07/2012; Continued to 12/12/12		12/19/2012; 1/16/13	
12-T8 Temporary Uses	NA	NA	12/12/2012		1/16/2013	
12-T9 Seawalls	NA	NA	12/12/2012		1/16/2013	
12-T10 R1-15A Code Changes	NA	NA	12/12/2012		1/16/2013	
12-V1 The Baker Center 201 8th Street South	NA	NA	1/11/2012	Approved 6-1	2/15/2012	Approved as amended 7-0
12-V2 138 19th Avenue South	NA	NA	01/11/2012 Withdrawn	Withdrawn	NA	NA
12-V3 700 5th Avenue South	NA	NA	3/14/2012	Approved 5-2	4/18/2012	Denied 7-0 due to failure to meet specific variance criteria
12-V4 1575 GSBS	NA	NA	3/14/2012	Approved 7-0	4/4/2012	Approved 7-0
12-V5 Publix Super Market, Inc. 1901-2175 9th Street North 1981 9th Street North	NA	NA	6/4/2012	Failed - Tabled to 7/11/12 mtg; Denied at 7/11/12 mtg	8/22/2012	Approved 4-3
12-V6 Pool in front yard 130 Shell Alley	NA	NA	7/11/2012	Approved 7-0	8/22/2012	Approved 5-2
12-V7 PGA Tour Superstore 2135 9th Street North	NA	NA	9/12/2012	Denied 5-2	10/17/2012	Denied 5-2
12-V8 Villas Avenida 969-985 8th Avenue South	NA	NA	11/7/2012	Approved 6-0-2	12/19/2012	
12-V9 Hertz Rent a Car 850 Seagate Drive	NA	NA	12/12/2012		1/16/2013	
12-WD1 Olde Church 811 811 7th Avenue South	NA	NA	NA	NA	1/18/2012	Approved 7-0
12-WD2 Flava Restaurant 849 7th Avenue South, Suite 101	NA	NA	NA	NA	1/18/2012	Approved 7-0
12-WD3 Aurelio's Restaurant Coastland Mall	NA	NA	NA	NA	9/19/2012	Approved 7-0

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Memo

Naples Police Department

• Patrol • CID • Administrative Services

TO: A. William Moss, City Manager
FROM: Thomas Weschler, Chief of Police
DATE: November 22, 2012
SUBJECT: 2012 Annual Report

Naples Police Department

Mission:

To ensure a safe, secure and orderly quality of life environment within the City of Naples, through highly disciplined public servants collectively trained for and committed to the prevention and control of unlawful conduct, safety hazards, and the provision of emergency and human services, accomplished with dignity and respect for all people.

Department Description:

The Police Department is responsible for safeguarding the lives of individuals and their property, reducing criminal victimization, and the fear of crime, while enhancing public safety and the overall quality of life in the community.

The Department is led by the Chief of Police who establishes the goals for the organization, provides vision, and direction, as well as managing and overseeing all essential functions. The Police Department is divided into two bureaus, each of which is under the command of a captain.

The Operations Bureau is comprised of two divisions. The Patrol Division provides uniformed police services, responds to calls for service, conducts officer-initiated investigations, maintains public order, engages in crime reduction strategies and conducts traffic enforcement. The Criminal Investigations Division is responsible for conducting detailed follow-up investigations, collecting evidence, identifying crime trends, and suspects in criminal cases, which enhances clearance rates and convictions. There are several specialty units within the Operations Bureau, which include the Community Policing Unit, the Crime Suppression Team, Marine Patrol, Traffic Safety, and the School Crossing Guards.

The Administrative Services Bureau is responsible for managing the department's budget and fiscal matters, the recruitment, hiring, and training of personnel, conducting internal investigations, processing records, maintaining the police facility, and meeting law enforcement accreditation standards, as well as receiving and dispatching all calls for police and fire services.

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Uniform Crime Reports (UCR)

The objective of the Uniform Crime Reporting program is to produce reliable crime statistics for law enforcement administration, operation, and management. This information is used to measure the fluctuations in the type and volume of crime, based on the eight most serious common law offenses. Careful analysis of the data is done monthly throughout the year, with concentrated reviews of semi-annual and annual results. As part of these reviews, operational strategies are evaluated and target specific plans are implemented as a response to emerging crime trends.

The chart below compares the UCR data for FY 2010/2011 to FY 2011/2012, and shows that there was a 15% decrease in Part 1 crimes. While the overall clearance rate for Part 1 crimes decreased from 43.0% to 40.3%, we exceed the State average (24%) by more than 16%, and the average for all of Collier County (28%), by more than 12%.

UNIFORM CRIME REPORT COMPARISON			
OCTOBER 2010-SEPTEMBER 2011 / OCTOBER 2011-SEPTEMBER 2012			
Crime Type	FY 2010-11	FY 2011-12	% Change
HOMICIDE	0	1	
SEX OFFENSE	2	2	0
ROBBERY	6	6	0
AGG ASSAULT	35	40	14%
BURGLARY	92	95	3%
LARCENY	549	444	-19%
AUTO THEFT	17	10	-41%
ARSON	0	0	0
Total Part 1 Crimes	701	598	-15%
Cases Cleared	302	241	-20%
Clearance Rate	43.0%	40.3%	-2.7%

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Basic Comparative Workload Measurements

Basic Comparative Measures			
OCTOBER 2010-SEPTEMBER 2011 / OCTOBER 2011-SEPTEMBER 2012			
	FY 2010-11	FY 2011-12	% Change
Total Police Incidents Handled	57,602	66,622	16%
Directed Patrols	19, 482	23,385	20%
Traffic Citations Issued	7,291	8,168	12%
Traffic Warnings Issued	5,090	6,155	21%
Marine Citations Issued	297	223	-25%
Arrests Made	946	1,111	17%
Incoming Phone Calls Answered (911 and non-emergency)	74,888	69,795	-7%
* Percentage of 911 calls answered within 10 seconds	94%	97.81%	
+ Percentage of 911 calls answered within 15 seconds	97.77%	99.66%	
Average time from receipt of 911 calls to dispatch for priority 1 call types	38 seconds	38 seconds	0

* State dispatch standard is that 90% all 911 calls answered in 10 seconds or less.

+ ISO dispatch standard is that 95% all 911 calls answered in 15 seconds or less.

Highlights of Accomplishments for FY 2011/2012

- Developed and distributed public awareness/crime prevention brochures related to frauds, scams, and identity theft.
- The Crime Suppression Team conducted five special operations aimed at reducing auto burglaries and four special operations targeting residential burglary suspects. One suspect was arrested for auto burglary and resulted in the clearance of 24 cases.
- The Crime Scene Investigation Unit processed 462 latent fingerprints from crime scenes and identified 24 suspects who were responsible for various criminal acts throughout the City.
- Conducted special operations on “Black Friday” and throughout the holiday season targeted at reducing criminal activity in the City’s retail shopping areas.
- Developed a Civil Citation Program to allow a non-judicial alternative for first time juvenile offenders who commit a misdemeanor crime.

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- Naples Police Detectives participated in a multi-jurisdictional task force led by the Florida Department of Law Enforcement targeting individuals who committed crimes throughout South Florida, which resulted in numerous arrests.
- Conducted training in Domestic Violence for all police officers, developed educational and informational packets to explain procedures and victim's rights.
- Naples Detective serves as a representative on the Collier County Domestic Violence Task Force.
- The Police Department provides public fingerprinting and provided this service to 756 people.
- Partnered with Drug Free Collier County and collected and disposed of more than 450 pounds of unused prescription medication.
- Coordinated and participated in the "National Night Out Against Crime", which was attended by more than 300 people.
- Coordinated with the Fire Department and held a Police and Fire Youth Academy.
- Presented the Drug Abuse Resistance Education Program (DARE) to 144 students in the City's elementary schools.
- Community Policing Officers conducted a "Shop with a Cop" event, partnering with the Lake Park Elementary School. Five needy families were identified and provided with holiday gifts, purchased with donated funds from an anonymous donor.
- Naples police officers attended more than 80 homeowner's association meetings to hear concerns, provide advice, and develop solutions for their concerns.
- Participated in the review of 47 site plans and variance requests.
- Reviewed 16 applications for live entertainment permits.
- Conducted 5 commercial security surveys, and made recommendations to reduce the potential for criminal activity.
- Conducted Special Traffic Operations in the City's school zones to enhance the safety of students.
- Initiated the first Naples Police Department Citizens Police Academy, 21 citizens participated in the program.



Memo

Streets & Stormwater

Streets & Traffic • Stormwater

TO: A. William Moss, City Manager
FROM: Gregg Strakaluse, Streets & Stormwater Director
DATE: December 3, 2012
SUBJECT: 2012 Annual Report

STREETS AND STORMWATER PROJECTS OCTOBER 1, 2011 THROUGH SEPTEMBER 30, 2012

2012 ROAD RESURFACING

During this reporting period, the City resurfaced just over 5.1 miles of roadways.

Major Pavement Resurfacing	
STREETS IDENTIFIED FOR RESURFACING	FROM ... TO
Sand Dollar Lane	Seagate Dr to end
Starfish Avenue	Seagate Dr to end
10 th Avenue N	12 th St to 13 th St N
11 th Street N	3 rd Ave to 5 th Ave N
5 th Avenue Parkway	9 th St to 10 th St N
1 st Avenue S	8 th St to 10 th St S
Gulf Shore Blvd S	6 th Ave to 12 th Ave S
4 th Street S	9 th Ave to 14 th Ave S
7 th Street S	9 th Ave to 14 th Ave S
9 th Avenue S	3 rd St to 8 th St S
7 th Street N	Central Ave to 2 nd Ave N
21 st Avenue S	Gordon Dr to Forrest Ln
Forrest Lane	21 st Ave S to end
4 th Street S	Both sides of 18 th Ave S
5 th Street S	18 th Ave S to end
6 th Street S	18 th Ave S to end
7 th Street S	18 th Ave S to end
8 th Street S	18 th Ave S to end
Fort Charles Drive	Southern Half
Cobia Court	Kingfish to end
Wahoo Court	Kingfish to end
Tuna Court	Kingfish to end
Shad Court	Kingfish to end
Trout Court	Kingfish to end
Starboard Drive*	Regatta Rd to Binnacle Dr

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Special Notes

1. Some streets designated for resurfacing with FY 11-12 funding have been rolled over into FY 12-13 and have been physically completed after the September 30, 2012 date.
2. As part of the Ft. Charles resurfacing project, the Stormwater Division repaired approximately 1673-feet of severely damaged valley gutter.
3. The paved parking area formerly used by the United States Postal Service was removed because the mail boxes have been removed by USPS. This area has been converted to additional green space.
4. Starboard Drive has a purchase order requisitioned from the 2011/2012 budget but the work is awaiting the results of the Utilities Department's plan for reclaimed water system expansion.

Ft. Charles Drive (Southern portion) before & after:



BEACH END RESURFACING & RESTRIPIING

During this reporting period, staff resurfaced and restriped parking spaces at four beach ends at a cost of \$115,000. The beach ends include:

- 33rd Avenue South
- 15th Avenue South
- Broad Avenue South
- 4th Avenue North
- 7th Avenue North

ALLEY RESURFACING & MAINTENANCE

During this reporting period, staff resurfaced five alleys at a cost of \$78,194.83. The alleys include:

- North of 6th Avenue North between 9th Street North and 10th Street North
- West of Gulf Shore Blvd South between 9th Avenue South and 10th Avenue South (photos below)
- Connecting 3rd Street South and 2nd Street South between 1st Avenue South and 2nd Avenue South

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The following two alleys are awaiting building construction completion but the contracts have been committed from the 2011/2012 budget:

- Connecting 7th Street South and 8th Street South between 10th Avenue South and 11th Avenue South
- Connecting 8th Street South and 9th Street South between 10th Avenue South and 11th Avenue South

SIDEWALK REPAIRS & NEW CONSTRUCTION

During this reporting period, staff continued its efforts to repair damaged sidewalks and install new sidewalks in accordance with the City's Pedestrian and Bicycle Master Plan. The City received two grants during this reporting period from the Florida Department of Transportation for the construction of new sidewalks around Gulfview Middle School and Lake Park Elementary School. Both projects were completed during this reporting period. Additionally, 350 linear feet of new sidewalks were installed by the City along 8th Street South and 2nd Avenue South.

The sidewalk inspection and maintenance program was performed during the year addressing the most needed sidewalk repairs throughout the City. During the reporting period, the Department made \$150,000 worth of sidewalk repairs. This work effort provides for better pedestrian safety and reduced liability from trip and fall incidents

PEDESTRIAN & BICYCLE MASTER PLAN UPDATE

During the reporting period, Department staff started preparing for a series of public workshops to be held in January, February and March of 2013. The workshops are intended to update the residents, businesses and visitors about progress made during the last 5 years since the original Master Plan was adopted. Also, staff is seeking input regarding programs and projects that can be submitted to City Council for the next 5-10 years. A complete summary of progress over the past 5 years was submitted to City County during the May 2012 Workshop.

STREET LIGHTING

During the reporting period, Department staff started upgrading the street lights in the 41-10 district. Specific areas include 2nd Avenue North, 3rd Avenue North, 4th Avenue North from 9th Street North to 10th Street North, and 5th Avenue North from 9th Street North to Anthony Park. In November 2012, staff will receive a shipment of 150 new street light globes and immediately complete repairs and upgrades to this decorative lighting system.

PARK SHORE DRIVE & HARBOUR DRIVE BRIDGES

During the reporting period, the Department pressure washed both the Park Shore Drive Bridge and the Harbour Drive Bridge to remove road grime and mold.

GALLEON DRIVE BRIDGE

During the reporting period, the Galleon Drive Bridge was pressured-cleaned and painted.

SIGNALIZED INTERSECTIONS

The following projects at signalized intersections were accomplished:

- ✓ Design and acquired a permit for a signalized pedestrian crossing at the 4-Corners intersection. Construction is slated for Spring 2013.
- ✓ Florida DOT supplied the City of Naples with new Pedestrian Push Buttons. Department staff installed 148 new push buttons at US 41 intersections.
- ✓ The Department continued to participate with the FDOT in a project to improve signal timing along US 41. The project refines the existing timing patterns along US 41 and is expected to provide some level of improved coordination between signalized intersections. In other words, the focus of the project is to reduce travel delay along the corridor by allowing more green time for specific platoons of traffic.
- ✓ The Department implemented new signal timing software in the Traffic Operations Center to improve signal timing efficiency.
- ✓ Staff erected a temporary signal support at the intersection of 5th Avenue North and Goodlette-Frank Rd after the mast-arm on the northwest corner was knocked down during a motor vehicle accident. A permanent replacement will be installed in December 2012.

SIGNAGE

The Department repainted most Port Royal and Old Naples wooden stop sign frames and posts. This work was done in an effort to prolong the life of the wooden structures as well as enhance appearance.

Also during the reporting period, decorative directional signs were purchased and erected in specific locations throughout the Community Redevelopment Area to aide visitors.

PAVEMENT MARKINGS

The City's Streets and Traffic crew installed new "thermoplastic" crosswalks on 22nd Avenue North by the Naples High School. This work was done to increase motorist visibility of pedestrians in high pedestrian traffic areas. Additionally, eight share-the-road arrows (Sharrows) were installed on Gulf Shore Blvd North and Gulf Shore Blvd South to alert motorists there is no bike lane and bikes may be in the travel lane. The white edge line has been eliminated from the resurfaced portion of Gulf Shore Blvd South to avoid confusion.

CENTRAL AVENUE & US 41 ELECTRICAL SYSTEM UPGRADE

Staff replaced a traffic control box that was damaged due to a lightning strike.

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GAS TAX DISCUSSIONS WITH COLLIER COUNTY

Staff worked with Collier County staff to process information that would assist all parties with updating the ratios for gas tax distribution. The County verbally indicated that they would maintain the current ratio for the next fiscal year (FY12-13) and then propose a change that would reduce the City's allocation from 10.28% to 8.21%, to take effect January 2014. Previously, the County was proposing a reduction to 4.8%.

STORMWATER DIVISION

ROADSIDE STORMWATER SWALES

Staff continued its efforts to restore stormwater road-side stormwater swales throughout the City. Staff restored approximately 2.0 miles of swales, throughout the City. In some instances, exfiltration drains were installed within swales to prevent stormwater from standing in swales for extended periods of time.

CITYWIDE STORMWATER REPAIRS

53 separate repairs were made through the City's prequalified utility contractors. The repairs addressed, among other things, beach outfalls, broken drain inlets, old and collapsed pipe, broken gutters, manhole adjustments, standing water and inadequate drainage. Expenditures totaled approximately \$525,000.

STORMWATER LAKES

In March of this reporting period, staff presented a management plan for stormwater lakes that segregates lakes into tiers of prioritization. Tier I focuses on City-owned and maintained lakes and improving their health and ability to remove pollutants. Also, a public outreach component was created that reaches out to all residents and businesses (but particularly those close to or adjacent to lakes) in an effort to educate and inform. In the reporting period, the following specific actions were taken:

1. Meetings were held with representatives of Devils Lake, NCH lakes, Lantern Lake, and Lake #25.
2. New aerators were installed in Lantern Lake.
3. New floating islands were installed at Lantern Lake.
4. Extensive exotic and obstructive vegetation was removed from Lake Manor.

STORMWATER SAMPLING & ANALYSIS

In 2012, staff continued to monitor stormwater quality in lakes, pump stations, and the stormwater conveyance system. In building upon previous data, the Department engaged the services of an engineering firm that collected samples each quarter. In January of 2013, City Council will receive a summary report on pollutants with analysis and recommendations. As the Federal EPA and State DEP move closer to regulating pollutant discharges, stormwater quality monitoring is used to assess the City's impact to receiving water bodies (versus the County or BCB). Also, the information is used to pinpoint pollutant loading and develop programs and projects that reduce pollutants from stormwater.

NPDES

In 2012, the Department compiled two years' worth of data and anticipates submitting its bi-annual NPDES Report to the Florida Department of Environmental Protection prior to the May, 2013 deadline. The report contains detailed information regarding each permit condition the City is required to meet to improve stormwater quality. Such efforts include public education,

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inspections, code violations, and best management practices. In 2011, this major effort required over 185 hours of staff time but is a major requirement for each MS4 Permit holder.

BASIN V DRAINAGE IMPROVEMENTS

Basin V is the watershed area having the following boundaries: South of Creech Road, North of 6th Avenue North, West of Goodlette-Frank Road and East of US 41. In May 2012, City Council approved a contract with Kyle Construction in the amount of \$361,063.02 for drainage improvements in area #5b which was identified in Gulfshore Engineering's report as the drainage facilities from the lake north of Diana Avenue and east of 10th Street North to the outfall at the Goodlette-Frank Road ditch.

In addition to the planned improvements in this area, City staff recognized an undersized stormwater pipe at the intersection of Royal Palm Drive and 10th Street North. While the contractor was completing the work in his Basin V CIP contract, quotes were received from three contractors and a purchase order was requested to connect 172 feet of 24" concrete pipe and three stormwater catch basins to the main drainage line on Royal Palm Drive. 120 feet of roadside stormwater swale was also added as part of that work.

Crossing 13th Street North with 29" x 45" elliptical reinforced concrete pipe:



BASIN III DRAINAGE IMPROVEMENTS

Basin III is the watershed area having the following boundaries: South of 2nd Avenue South, north of 14th Avenue South, West of 10th Street South and east of the Gulf of Mexico. In June 2012, City Council approved a contract with Mitchell and Stark Construction in the amount of \$1,028,637.17 for drainage improvements on 8th Street South from Broad Avenue South to 5th Avenue South and on 8th Avenue South from 8th Street South to 7th Street South. The Utilities Department requested to piggyback on the contract with water main improvements along 8th Avenue South from 3rd Street South to 10th Street South. Sharing the contractor to complete these two projects saved the City money by reducing mobilization costs and contract overhead costs. Substantial completion of this project occurred in November 2012 and final completion is still pending several restoration items.

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Setting a junction box on the 72" concrete trunk line on Broad Avenue South:



STREET SWEEPING

During the reporting period, the Department acquired a new street sweeper to replace a 6-year old sweeper. The Department swept over 4,005 curb-miles of City streets and removed over 1,500 cubic yards of debris that includes sand, leaves, paper, plastic, and other wastes that do NOT make it to Naples Bay or the Gulf of Mexico. A street sweeping operation prevents these pollutants from adding to the levels of total suspended solids, nutrients, heavy metals and other trash in our waterways. The City's National Pollution Discharge Elimination (NPDES) MS4 Permit identifies street sweeping as a required management program to reduce stormwater pollution.

DREDGING PROJECTS

East Naples Bay

During the reporting period, the contractor hired by the City to dredge East Naples Bay, Energy Resources removed 95% of the sediment and 65% of the rock from the canals that were identified in the plans. A larger quantity of rock was discovered in several canals. Energy Resources has indicated that they cannot remove the additional rock that was discovered under the same terms of the existing agreement; therefore, staff has recommended (and the ENB Advisory Committee concurred) that another company be hired to finish the project in the summer of 2013. Staff is currently working on closing out the Energy Resources contract and developing a bid package to hire another contractor to remove the additional rock found. It is anticipated that over \$450,000 will be available from liquidating the Energy Resources contract. It is recommended that this balance will fund the removal of the remaining rock and the inspection of its removal.

Port Royal Dredging & Habitat Island

As of the submittal date of this report, FDEP is expected to issue a permit for the project in January. Federal agencies are expected to issue their permits shortly thereafter. The design plans are 90% complete. The estimated volume to be removed from canals is 5% greater than

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anticipated. The engineer's cost estimate is \$1.6 million with a 15% contingency. The project is on schedule for a Spring 2013 start.

Moorings Bay Spot Dredging

Plans have reached 90% completion during Fiscal Year 2011-2012. Most recently, Collier County has asked staff to suspend moving forward with construction until the City receives notice back from the County whether funding is available for dredging (construction).

GRANTS

During this reporting period, staff secured a \$520,000 grant from the South Florida Water Management District. \$100,000 was used to help the Naples Zoo convert their existing septic disposal system to the City's sanitary sewer system. The remainder shall be used to offset construction costs in Basin V (Lake Park, Eagle Oak Ridge) during the summer of 2013. The Department currently has construction plans and a permit for improvements that include new storm sewer pipe, inlets and manholes, as well as water control structures that improve pollution removal of lakes.

Staff also submitted a grant application for \$500,000 to be applied to stormwater ASR improvements, stormwater pump station improvements and lake improvements that are planned for Fiscal Year 12/13.

The City of Naples is committed to improving transportation infrastructure. The City of Naples submitted several projects to the MPO for acquisition of transportation grants. Funding was approved and allocated for the following projects for the following fiscal years:

FY 2010-2011	14th Ave. N (completed)	\$ 228,700
FY 2011-2012	Central Ave. (completed) (FDOT Proj # 427946-1)	\$ 125,395
	12 th St. N. (completed) (FDOT Proj # 425343-1)	\$ 105,099
	GSB (Banyan-Moorline) (design completed) (FDOT Proj # 429842-1)	\$ 116,959
	Crayton Rd. (design completed) (FDOT Proj # 427947-1)	\$ 40,000
FY 2012-2013	Crayton Rd. (FDOT Proj # 427947-1)	\$ 166,998
	GSB (Banyan-Moorline) (FDOT Proj # 429842-1)	\$ 264,055
	Airport Road/Horseshoe Dr Intersection (FDOT Proj # 429908-1)	\$ 77,548
	US 41 Lighting and Landscape Improvements (FDOT Proj # 429844-1)	\$ 128,490
FY 2013-2014	Airport Road/Horseshoe Dr Intersection (FDOT Proj # 429908-1)	\$ 225,992
FY 2015-2016	US 41 Lighting and Landscape Improvements (FDOT Proj # 429844-1)	\$ 506,409



Memo

Technology Services Department

Networking • Applications • Help Desk • GIS • TV Production

TO: A. William Moss, City Manager
FROM: Mark Jackson, Technology Services Director
DATE: December 7, 2012
SUBJECT: 2012 Annual Report

The Technology Services Department's projects, goals and objectives for the 2011-2012 fiscal year were challenging but very rewarding. In addition to providing on-going support to City users, the department managed to accomplish the following:

Applications Services Division Goals and Objectives

- Throughout the year, Applications Services provided both new and refresher training on SungardPS software modules to multiple departments ranging from financials, utility billing, inventory management, GMBA, purchasing, parcel management and receivables
- Developed over 30 custom reports for Finance, Utilities Department, Building Department, and the Planning Department.
- Installed, configured and trained the Building Department and Planning Department on the new document imaging system Questys.
- Developed a new browser based Public Records Request Tracking System for the City Clerk's office to help ensure every request is honored in a timely and thorough fashion.
- Developed a new "Records Inventory System" for the City Clerk's office used to expedite access to historic records.
- Spent several weeks researching the available products and making recommendations to the acquisition committee, for the purchase of the City's new Enterprise Resource Planning (ERP) software suite.
- Prepared the data from the existing Sungard Public Sector financial system to be converted to the Tyler Munis (ERP) product.
- Worked with the Fire and Police departments implementing the interface between Kronos, the new scheduling software, and Sungard payroll system.
- In addition, Application Services helped Network Services with the 4,000+ help desk tickets.

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Network Services Division Goals and Objectives

- The Help Desk logged approximately 4,000+ help desk tickets. An unknown number of additional phone calls and problems were handled without generating a ticket.
- Replaced 60 Personal Computers and three laptops in all departments including Police and Fire and added eight new desktop systems and six laptops as well as four printers.
- Began the process of upgrading the Windows XP operating system and rolling out Windows 7 to all new systems.
- Updated portions of the City's network infrastructure, upgrading speed of the network as well as reliability. These upgrades included City Hall, the fire stations and connections to the City's water plant. Repairs were also made to network connections between buildings that had been damaged by rodents.
- Upgraded five servers and removed four from service with the goal of consolidating servers to reduce power consumption and maintain better use of hardware resources. This is part of a multi-year process to virtualize operations and reduce the energy requirements of our installations.
- Updated the City's email system to current versions as part of the preparation for upgrading workstation operating systems and desktop office software.
- Expanded wireless access in City Hall, Community Development and the Police Department buildings as well as added access in Utilities and Wastewater Collections, as part of an ongoing program of expanding wireless access to citizens and employees.
- Participated in testing options to upgrade and replace the current mobile networking technology and systems. This is part of an ongoing process to keep mobile technology current for police and fire communications as well as increasing mobility for City employees.
- Participated in reconfiguring the new 911 communications center as well as expanding network connections to the Collier County Sheriff's dispatch center.
- Extended fiber network to support the River Park Aquatic Center's computers, printers, phones, time clocks, pool monitoring and security cameras.
- Updated the City Clerk's minute's process, upgraded the Granicus software suite for use by the City Clerk's office and updated the web site process for publishing agendas and meeting minutes.
- TV Production (Channel 98 – Comcast) has also been kept busy with Council and board live broadcasts and the scheduling of re-broadcasts.
- TV Production helped produce videos demos, PSA's, and training for various departments in the City including NPD, NFD, Natural Resources and Technical Services.
- TV Production worked with Leightronix to upgrade the Ultra Nexus system.
- TV Production helped move all recordings of City Meetings held in Council Chamber to the TV Production room.
- TV Production continued to work with Council on the use of Mac and iLegislate.

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GIS Division Goals and Objectives

- Maintain and add individual datasets and interactive maps to the GIS portal (internal and external).
- Updated the utilities online mapping to include access to GIS utility assets via smart phones and tablets.
- Established ArcGIS Online for Organizations account and organizational structure in this cloud based GIS environment.
- Started database prep work for disaster recovery software implementation.
- Enhanced flex based applications to expand the functionality.
- Coordinated with the City Clerk's office, Utilities Department, and contracted Stantec to generate digital plats and easements for the Port Royal, Aqualane Shores, and Royal Harbor geographical areas.
- Contracted with Stantec to assist in above ground utility asset collection utilizing high quality GPS equipment for the southeastern portion of the water service area.
- Worked with Utilities to define workflow and internally collect above ground features for Potable, Reuse, and Sewer systems using Trimble VRSnow virtual RTK station for decimeter data collection.
- Expanded the City GIS database GIS temporal dataset thus allowing users to switch between time periods when viewing a dataset.
- Provided support and training on Mobile GIS devices and applications.
- Incorporate all mobile GIS data collection devices into the GIS department to streamline management and use of devices.
- Prepared two servers for ArcGIS 10.1 and started upgrading our existing GIS technology to the new version.
- Worked with Rookery Bay as a GIS Symposium committee member to facilitate the second Southwest Florida GIS Symposium.



Memo

Utilities Department

Utilities • Solid Waste • Equipment Services

TO: A. William Moss, City Manager

FROM: Bob Middleton, Utilities Director *Robert Middleton*

DATE: December 5, 2012

SUBJECT: 2012 Annual Report

The following is a list of accomplishments and projects that were completed during Fiscal Year 2011-12 by the Utilities Department. These projects and accomplishments have been notated on this report due to either significant staff time being involved to accomplish these items, and/or significant funds were required in order to complete.

UTILITIES

1. Aquifer Storage & Recovery (ASR) Wells – The goal of this project is to provide underground storage for the excess effluent water from the treatment plant and surface water from the Golden Gate Canal. Water stored in the ASR wells will be recovered to supplement the reclaimed water irrigation system during the dry season. The storage zone location was approved by the Florida Department of Environmental Protection (FDEP) between 1,080 feet and 1,340 feet. Casing was installed to 1,080 feet and grouted in place. The design for the pumping, yard piping, valves, and controls (electrical) is complete and approved by FDEP.
 - ASR Well 1 - Construction of ASR Well 1 began in August 2009, and was completed in March 2010.
 - ASR Well 2 - Construction of ASR Well 2 began in August 2010 and was completed in November 2010. Construction included the conversion of the original exploratory well to a storage zone monitoring well at 1,080 feet deep and installation of an intermediate monitoring well above the 10,000 TDS level at 780 feet deep. Monitoring wells are a requirement by FDEP to monitor water quality during the cycle testing process and operation of the ASR wells.
 - Cycle Testing - Cycle testing, per FDEP's approval, for ASR Well 1 and 2 has begun and cycle tests 1 and 2 are complete. Cycle testing is the pumping of set quantities of treated effluent water into the well (recharge), and then carefully monitored withdrawal (recover) of the water out of the well. The results of the first two cycle tests indicated that the selected storage zone is acceptable to store excess reclaimed water and surface water from the Golden Gate Canal. Cycle test 3 began on November 4, 2011 and will include a large recharge phase.
2. Golden Gate Supplemental Water Supply – On September 16, 2009, City Council awarded a Professional Services Agreement to Camp, Dresser & McKee, Inc.

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(CDM) to begin the design of the Golden Gate Canal Intake/Transmission main to pump water from the Golden Gate Canal to the Wastewater Treatment Plant. The final design was received in March 2011 and the construction of facilities and pipeline was immediately bid out. Stevens & Layton, Inc. was the lowest responsive and responsible bidder and the construction contract for Stevens & Layton, Inc., including the construction engineering services contract amendment for CDM, was approved by City Council on May 18, 2011. The notice to proceed was issued to Stevens & Layton, Inc. on July 14, 2011 and construction of the pumping station began in September 2011. The transmission main was pressure tested and the pump station was completed by October 30, 2012. The transmission main included approximately 8,000' of the 20" pipe installed by open trench methods and approximately 4,000' of the 20" pipe installed by directional drill methods. The directional drilled crossings were required to cross under the Gordon River from the Wastewater Treatment Plant to Airway Drive and under the Gordon River from Bears Paw Country Club to the N.E. corner of the Airport property.



3. Grants – During FY 2012, staff secured and received additional funding through the Big Cypress Basin for the ASR Well Program and Golden Gate Canal project in an amount of \$980,000. On November 2, 2011, City Council approved the \$980,000 grant which amended a previous grant agreement from \$1,400,000 to \$2,380,000. These grant funds assisted with off-setting the cost of construction for the Golden Gate Canal Intake Structure and the 20-inch transmission main to the City's Wastewater Treatment plant.

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WATER PRODUCTION

4. Water Plant Statistics for FY 2012

- Raw Water Treated – 5,086.39 MG (million gallons); 13.897 MGD
- Treated Water to Customers – 5,077.53 MG (million gallons); 13.873 MGD
- 56 documented Customer Complaints resolved
- Plant operated with zero Maximum Contaminant Limit (MCL) violations
- Issued Annual Consumer Confidence Report (CCR)
- All FDEP Monthly Operational Reports (MOR) and SFWMD Reports submitted as required

5. **Filter Control Rehabilitation Project** – The Water Treatment Plant contains 14 filters that were built between 1959 and 1979. Their control systems contain several variations of parts and equipment, most of which are original to their installation dates. Due to the age of the equipment, many of the components are obsolete in which replacement parts are not readily available. This project commenced in FY 2012 and includes the replacement of valves, consoles, and console controls with integration to new SCADA software. This project is scheduled for completion in FY 2013.



6. **Ground Storage Tank Painting Project** – During FY 2012, the City's three remote tank sites, which include East Naples, Solana, and Port Royal, were cleaned, sealed and painted. These exterior coatings are intended to extend the useful life of the tanks, reduce future maintenance costs, and provide for an aesthetically pleasing appearance to the surrounding neighbors.

Port Royal Ground Storage Tanks (2 - 0.5 MG Tanks) and Booster Pump Facility



Solana Road Ground Storage Tank (1 – 5 MG Tank) and Booster Pump Facility



Prep Before



Prime/Painted



Prep Before



Prime/Painted

East Naples Ground Storage Tanks (1 – 5 MG and 2 -1 MG Tanks) and Booster Pump Facility



Prep Before



Prime/Painted



Prep Before



Prime/Painted

7. Radiators for Plant Generators/HSP's – The Water Plant contains two 750 KW generators and two high service pumps (HSP's 8 and 12) that are powered by diesel motors that solely rely on an isolated cooling system that is supported by water pressure provided by the Water Plant. In the event there is no water available, the generators and motors will overheat and shut down as experienced during Hurricane Wilma. In order to insure reliability, the two water plant generators and two high service pump diesel motors will be equipped with radiators. During FY 2012, engineering services were contracted to assist staff with design, specifications, and a cost benefit analysis. FY 2014 includes funding for the installation of the radiators.
8. Vacuum Press Replacement - The Water Plant contains two vacuum presses that were installed in 1978 and 1979. These units are responsible for dewatering lime sludge that is generated from the treatment process in order to reduce volume and weight so that it can be more economically transported off-site. Though replacement parts are becoming increasingly difficult to procure and many times require modification due to the age of the equipment, heavy corrosion to the drum and frame of each press are the driving factors for replacement of the units. During FY 2012, engineering services were contracted and executed in order to develop specifications for the proper selection of the replacement presses. The actual vacuum press replacements are scheduled to commence in FY 2013.
9. Accelator #4 Cleaning and Rehabilitation – During FY 2012, the interior surface of Accelator #4, located at the Water Plant, was washed and cleaned. The scale and debris that accumulates within this tank was removed and disposed of as an on-going maintenance activity.



10. Concrete Surface Restoration – Due to the age and deterioration of several of the concrete surfaces within the Water Plant's filter galleys, repairs were necessary and completed during FY 2012 by operations personnel using several concrete-specific repair products. The repairs have recreated safe walking surfaces and have restored the structural integrity of the walls.



11. Filter Sweeps Replacement – The Water Plant contains eight-four (84) filter sweeps that are required for backwashing the filters. During FY 2012 staff rebuilt a total of forty-eight (48) filter sweeps within eight filters that included the replacement of all bearings, nozzles, and caps. This project is intended to maintain efficiencies within the filters by overall reducing the operating cost.



12. Wellfield SCADA Upgrades - The City owns and operates 51 wells and four remote booster stations that previously functioned with two different telemetry systems. The existing telemetry systems have become obsolete, with very limited operational capabilities, and were not secure. These systems were scheduled for replacement with a new radio based telemetry system. Before the radio based replacement project

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commenced, staff evaluated and recommended a secure fiber optic communication network provided by Comcast. This alternative, utilizing Comcast communications facilities, provided a significant savings in the project cost. During FY 2012, the final two remote pumping stations (Broad Avenue and Port Royal Sites) and one well (#314) were completed.

WASTEWATER TREATMENT

13. Wastewater Plant Statistics for FY 2012

- Treated 2,142 MG (million gallons) of raw sewage; 5.85 MGD
- 1,762 MG (million gallons) was distributed as reclaimed water; 4.81 MGD
- All FDEP Monthly Operational Reports (MOR) Reports submitted as required

14. Activated Sludge Thickening Tank Project – As part of a routine scheduled maintenance plan, the Wastewater Plant's two 78' diameter Activated Sludge Thickening Tanks were drained, cleaned, inspected, and repaired during FY 2012. These tanks are maintained every 2-3 years based on the amount of debris accumulated within the tanks. In addition, staff cleaned and repaired 124 coarse air diffusers to improve oxygen transfer and blower efficiencies.



15. Aeration Basin 3 Project – As part of a routine scheduled maintenance plan, the Wastewater Plant's four aeration basins are cleaned and rehabilitated every 4-5 years. During FY 2012, staff coordinated subcontracted services to remove 150 cubic yards of grit (fine sand) from aeration basin 3 located at the Wastewater Treatment Plant. In addition, staff replaced 792 fine air diffusers with new sleeves and clamps to improve bacteria growth and nitrification (nutrient removal). Staff pressure washed and applied coal tar epoxy to the walls of the tank in order to eliminate leaks and extend the useful life of the tank. As a preventative maintenance measure, staff also replaced eight aluminum support gussets with fabricated new stainless steel units within the tank. These improvements will continue to maximize efficiencies within the wastewater treatment operations. Aeration basin 4 is scheduled to be cleaned and rehabbed during FY 2013.



16. Clarifier #6 Project – As part of a routine scheduled maintenance plan, the Wastewater Plant's six clarifier tanks are cleaned, inspected and repaired every 3-4 years. Staff drained, removed debris, and cleaned clarifier 6, which is 80' in diameter, during FY 2012. In addition, staff replaced key components which included gaskets and hardware within the return activated sludge (RAS) rotating collection box. The repairs will improve efficiencies in the RAS returns and improve turbidity within the clarifier effluent.



17. Grit Chamber – As part of a routine scheduled maintenance plan, the Wastewater Plant's two grit chambers are cleaned, inspected and repaired every 2-3 years. Staff drained and removed approximately 15 yards of debris by manual labor from the east and west grit chambers during FY 2012. In addition, staff cleaned and repaired 108 coarse air diffusers to improve oxygen transfer and blower efficiencies in order to maximize treatment operations.
18. Wastewater Treatment Plant Painting of Buildings – The exterior walls of the four aeration basins that consist of a total of 12,880 square feet were cleaned, primed, and

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painted in FY 2012. These facilities were suffering from paint “chalking” and numerous “spider cracks” located on the exterior walls of the facilities. This painting project is intended to protect and extend the life of the exterior walls, reduce future maintenance costs, and provide for an aesthetically pleasing appearance.



19. Generator Muffler Replacement – The Wastewater Plant’s main generator muffler was replaced in FY 2012. Staff coordinated subcontracted services to remove the existing muffler and replace it due to the deterioration of the interior baffles of the unit.



20. North Grit Channel Rehab – During FY 2012, staff drained and cleaned the north grit channel and coordinated subcontracted services to prep, repair, prime, and paint the interior walls of the channel. The grit channel is the first place the wastewater enters the plant. In the grit channel, the wastewater passes through the bar screens where the debris in the influent stream is removed. Due to the corrosive nature of the incoming raw water, the channel showed signs of erosion at the waterline of the tank. After repairs were made to the structure, a high performance coating was applied to minimize future damage to the channel. This project is intended to reduce future maintenance costs and extend the useful life of the north grit chamber.



21. Software Upgrade to Plant SCADA – During FY 2012, the Wastewater Treatment Plant's SCADA system (I-Fix) was evaluated by Utilities and Technology Services, and replaced due to new technology and the age of the system. The Wastewater Plant purchased a new Trihedral SCADA system and started the implementation of the system at the end of FY 2012. Staff is currently attending training and coordinating with the hired consultant to develop operational control screens. Installation is planned to be completed by December 2012.
22. Effluent Reuse Pump and Motor Replacement – Bid specifications were developed and executed for the purchase of one 600HP pump and motor combination for the Wastewater Plant in FY 2012. Currently the plant contains two 600 HP units that are 15 years old and provide pressure and pumping requirements for the reclaimed water distribution system. The unit that was purchased will serve as a backup unit for this operation. Upon completion of the hydraulic model in FY 2013, staff will reevaluate and redesign (upgrade) pumping requirements for the anticipated expansion of the reclaimed water system.
23. Software Upgrade to Lab Data System – During FY 2012, the Central Laboratories software was evaluated by Utilities and Technology Services, and replaced due to new technology and the age of the system. The central laboratory was using an antiquated software application for data entry, storage, and report applications since 1994. The previous software was a DOS based system and was not compatible with new software systems. A new software interface system (Tribal) was purchased and implemented in FY 2012. This upgraded system allows for internet capability, increased productivity, and an improvement in report generation.
24. Lead and Copper Testing –Laboratory staff successfully completed Lead and Copper testing requirements for FY 2012. Lead and copper testing is required every three years. Testing requirements included:
 - Staff's ability to identify and secure 31 locations that meet the requirements to be tested based on location, construction age, and the customer's consent to participate.
 - On-going efforts to communicate with participants in order to obtain necessary data and samples.
 - Continually educating the participants (customers) on the process and procedures for such testing requirements.

25. Department of Health Laboratory Certification The City's Laboratory staff successfully completed the Department of Health Laboratory Certification requirements for FY 2012. This is an annual requirement in order to maintain NELAP (National Environmental Laboratory Accreditation Program) certifications. The certifications allow the Laboratory to execute and test 76 different parameters with in-house personnel in lieu of outsourcing these services. This achievement continues to contribute to a reduction of time and cost for specific Water and Wastewater tests required by regulatory agencies.
26. Department of Health Lab On-Site Assessment - The Laboratory staff successfully completed their Department of Health Laboratory Certification On-Site Assessment requirements for FY 2012. This is a Bi-annual requirement in order to maintain their NELAP (National Environmental Laboratory Accreditation Program) certifications. There were no major deficiencies identified within the two-day inspection.

UTILITIES MAINTENANCE

27. Pump Station Panel Upgrades – Utilities Maintenance staff coordinated the repairs and installed replacement control/electrical panels at pump stations 31 (1578 Gulf Shore Boulevard), 48 (717 Galleon Drive), and 74 (3508 Goodlette Road). This project is intended to serve as a preventative maintenance measure in order to prevent service interruptions related to antiquated electrical control components. Specifications were devised and ten (10) panels were purchased during FY 2012. Panel installs are currently being delayed in an effort to work with F.E.M.A. to secure additional grant funds for control panel installations equipped with alternative power connections. The installation of ten control panels is scheduled for FY 2013.

Pictures being provided as an example of what was installed – actual pictures not available*



OLD



NEW

28. Well Equipment Upgrades - Utilities Maintenance staff replaced and upgraded eighteen (18) pumps and motors within the Golden Gate and Coastal Ridge wellfields in FY 2012. This project serves as a preventative maintenance measure in order to ensure continuous operations for the City's 54 well sites.
29. Pump Station Submersible Pump Replacements – Utilities Maintenance staff replaced 16 submersible pumps at multiple City sewer pump stations. This project is an annual

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on-going preventative maintenance measure in order to ensure continuous operations for the City's 117 pump stations.

30. Sewer Pump Stations 35 Rehabilitation – In September 2012, Utilities staff completed the rehabilitation of Sewer Pump Station 35 located at 1150 Gulf Shore Boulevard. This project converted a “can” style pump station to an above ground system that enhances safety, maintenance, and operational efficiencies. This project also included the placement of new shrubbery, the reconstruction of manhole into wet well, and the installation of new standpipes, check valves, rails, pumps, and pipe fittings. The control panel was also upgraded which included the installation of two Variable Frequency Drives for improved pumping efficiencies.



Staff also contracted engineering services that completed the redesign of Sewer Pump Station 17, located 2396 Diana Drive and Sewer Pump Station 6, located at 10th Street and 1st Avenue South. Due to cost and planning considerations, these stations are scheduled for improvements in FY 2013 and FY 2014.

31. Sewer Pump Stations 18, 24, 44, 45, 61, and 99 Relining Improvements – In July and August of 2012, Pump Station 18 located at 2850 12th Street North, Pump Station 24 located at 4005 Gulf Shore Boulevard, Pump Station 44 located at 3975 Rum Row, Pump Station 45 located at 3155 Rum Row, Pump Station 61 located at 2215 Sandpiper Street, and Pump Station 99 located at 730 Goodlette Road (The Commons) were “relined.” This preventative maintenance project will reduce and eliminate infiltration to the sewer collections system.



32. Irrigation Control Valves Replacements – During FY 2012, Utilities Maintenance staff replaced four control valves located at several of the golf courses that are provided with reclaimed water for irrigation purposes. Specifically, the four valves were installed at the Wilderness Country Club, Hole-in-the-Wall Country Club, and Bears Paw Country Club. The control valves allow plant staff to monitor and regulate water pressures and service for these bulk customers. These valves were installed in 1999/2000. The units that were replaced had reached their useful life and could no longer be rebuilt. The average life span of a control valve is approximately 5 to 7 years. This project spanned over a three-year period and is completed.



OLD



NEW

33. Magnetic Flow Meter Change-outs – During FY 2012, Utilities Maintenance staff commenced the replacement of twelve (12) magnetic flow meters that record flows at each of the golf courses that are serviced with reclaimed water. Two (2) flow meters that were located at Hole-in-the-Wall Country Club and Royal Poinciana Country Club were changed out and pilot tested in order to insure increased efficiencies with remote meter reading capabilities during FY 2012. The meter replacements are now compatible with the Badger Meter Orion Meter reading system that is used by Customer Service to obtain remote readings for billing purposes. The remaining ten (10) meters are expected to be changed out and completed by January 2013.
34. Raw Water Well Electrical Upgrades – Utilities Maintenance staff coordinated contracted electrical services to relocate Florida Power & Light (FPL) meter cans to newly installed pedestals located outside each of the well houses in the Golden Gate wellfield. These improvements will allow immediate access to FPL meters without gaining access into the City's well houses. In addition, these service upgrades included the installation of "disconnect breakers" inside each of the well houses that will allow City staff to disconnect power during maintenance activities without requiring FPL to be on site. This project is intended to enhance maintenance activities and provide a level of work safety while technicians execute repairs on electrical equipment.



WASTEWATER COLLECTIONS

35. Sewer Mains Cleaned/Televised/Lined - Wastewater Collections crews identified and coordinated the repairs associated with infiltration into the sewer gravity mains. These operations are considered a preventative maintenance measure in order to identify specific locations for repairs. City Council established a reclaimed water chloride requirement not to exceed 400 mg/l. The reduction of salt water infiltration into the wastewater collection system has reduced the chloride concentration in the reclaimed water to 223 mg/l as an annual average for FY 2012.
- Cleaned 52,461 linear feet of sewer gravity main
 - Televised 36,045 linear feet of sewer gravity main
 - Lined approximately 4,081 linear feet of sewer gravity main
 - Sealed 80 lateral connections (top hats)
36. Sewer Main & Lateral Blockages – Wastewater Collections crews cleared 50 obstructions within the sewer collections system.
37. Sewer Forcemains/Gravity Lines/Laterals/Reclaimed Main Line Repairs - Wastewater Collections crews conducted 34 repairs during FY 2012.



38. Sewer Clean-out Installations - Wastewater Collections crews installed and coordinated 35 clean-out installations in an effort to monitor and repair defective laterals.
39. Sectional Liner Installations - Wastewater Collections crews installed 31 sectional liners in order to internally repair damaged sewer mains and prevent infiltration into the sewer collections system.
40. Gravity Sewer Main Replacement Gulf Shore Boulevard North - Replaced 400' of 10" clay pipe, U-Lined gravity sewer main between 2nd Avenue North and Central Avenue on Gulf Shore Boulevard North. This line is 10'+ deep and had numerous failures which required total replacement with PVC pipe.



41. Reclaimed Water Fire Hydrant Installations – Wastewater Collection crews, with the assistance of subcontracted services, installed 12 reclaimed water fire hydrants within areas that include Wedge Drive, 10th Streets North and South, South Golf Drive, and 6th Street. These hydrants are intended to provide additional resources for firefighting activities and improve the ISO rating.



42. Reclaimed Water Meter Installs – During FY 2012, Wastewater Collection Crews installed seventy-two (72) meters on the reclaimed water system. These installs included both the installation of meters on previously installed service lines in addition to newly installed service lines.



WATER DISTRIBUTION

43. Water Distribution Statistics for FY 2012

- 177 Emergency repairs
- 601 After hours call outs
- 114 Small meter change outs
- 152 New meter installations
- 3,156 Electronic registers installed
- 15 Fire hydrants replaced
- 20 Fire hydrants repaired
- 580 Fire hydrants flow tested
- 27 Hydrant jumper meters installed
- 1,797 Customer backflow assemblies tested
- 121 large meters tested

44. Water System Improvements – Staff continually evaluates the distribution system to identify and prioritize areas that need replacement and/or upgrading. During FY 2012, the improvements to the following sections of the City's water system were designed, permitted, bid, and constructed:

- 14th Avenue North – Improvements included the installation of 980' of 8" C-900 PVC water main between Trail Terrace Drive and Cypress Woods Drive in order to provide a looped system. The installation replaced segments of 6" AC, 4" AC, and 2" galvanized water mains that were insufficient for required capacities. The installation included the addition of two new fire hydrants and all new 2" service lines.



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- Forrest Lane - Installed 1,020' of 6" PVC water main which replaced the existing 4" AC piping to provide adequate capacity to the surrounding area. Installation included the addition of three new fire hydrants and replacement of the water service lines.



- 8th Avenue South - Improvements consisted of the installation of 2,400' of a new 6" C-900 PVC water main on 8th Avenue South between 3rd Street South and 9th Street South in order to replace a segmented 4" AC water main. Installation included the addition of three fire hydrants and replacement of the water service lines. The installation of 190' of new 8" C-900 PVC water main was also installed on 8th Avenue South between 9th Street South and 10th Street South in order to provide adequate capacity to development within this block. This construction was scheduled and coordinated in conjunction with Storm Water Improvements in the area to limit disruptions to the public.



- Rosemary Lane – Staff contracted underground utility services to install 600' of 6" C-900 PVC water main piping on Rosemary Lane between Ridge Street and Rosemary Court in order to provide a looped system intended to enhance the level of service to the residents that reside in this area. This new line replaced a 2" galvanized water main. Installation included three new fire hydrants for increased fire protection and new service lines to each of the affected customers.



SOLID WASTE

1. Solid Waste Statistics for FY 2012

- | <u>Complaints</u> | <u>FY 2011</u> | <u>versus</u> | <u>FY 2012</u> |
|-------------------|----------------|---------------|----------------|
| Residential..... | 15 | to | 12 |
| Commercial..... | 10 | to | 10 |
| Horticulture..... | 6 | to | 10 |
| Recycling..... | 6 | to | 4 |
- 140 dumpsters replaced
 - 100 commercial carts replaced
 - 100 multi-family carts replaced
 - 50 recycling carts exchanged

2. The following are the statistics for the amount of waste disposed of during FY 2012

- Residential – 4,026 Tons
- Commercial – 12,133 Tons
- Roll-off Containers – 6,643 Tons
- Horticulture – 12,591 Tons (converted from yards)
- Recycling – 3,564Tons

3. Permanent Recycle Transfer Station – During FY 2012, Wilson Miller, in coordination with City staff, provided a conceptual plan and design for the Solid Waste facilities that will accommodate future operations at the Naples Airport. Public bidding for the construction of the facilities was executed and City Council later approved construction contracts in November 2012.

EQUIPMENT SERVICES

1. Equipment Services statistics for FY 2012

- 347 Preventative Maintenance services performed (177 pieces of equipment)
 - Continued extended oil drain intervals (6,000 to 9,000 miles) to capture cost savings over the life of the vehicle (Reduced from 481 from previous year)
- 102,009 gallons of diesel fuel supplied and billed (reduced 7,596 gallons from previous year)
- 142,194 gallons of gasoline supplied and billed (reduced 7,776 gallons from previous year)
- FY 2012 Fleet Availability = 97%
- 8 new vehicles/equipment were outfitted and put into service
 - Lighting installations
 - Graphics
 - Recycled electronics including radar, camera systems, prisoner restraints,

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and computer equipment – estimated cost savings of \$11,235 per police car.

- 82% of repairs completed within 1 day
- 9% of repairs completed within 1-2 days
- 8% of repairs took more than 2 days

2. Tires – Equipment Services continued in-house responsibilities of light duty tire service during FY 2012. An additional \$30,000 is estimated to be saved during FY 2013 in tire service by providing these in-house services.

FY 2012 Tire repairs:

- 47 light duty tire repairs
- 372 light duty tire replacements
- 13 heavy duty tire repairs
- 212 heavy duty tire replacements

During FY 2012, staff coordinated the replacement of large truck tires utilized on Solid Waste trucks and commercial vehicles with recapped tires resulting in an estimated cost savings of \$31,600. Staff replaced **158** tires with recapped tires. The unit savings per tire is approximately \$200 each.