



Memo

Office of the City Manager



City of Naples Fiscal Year 2012 – 2013 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, 2013
SUBJECT: Fiscal Year 2012 – 2013 Annual Report

I am pleased to present the Annual Report covering the fiscal year period October 1, 2012 to September 30, 2013, pursuant to the Naples City Charter, Section 3.3 (d).

The City's ten-year vision plan was adopted on June 13, 2007 and is included in the FY2013 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 City's 2013-14 budget was adopted in September 2013, and all statutory requirements were met. The millage rate remained at 1.1800, which was 4.2% more than the rolled back rate of 1.1314. This is the same millage the City applied in the years 1995-2000, and the fifth consecutive year of the 1.1800 millage rate.

The Adopted 2012-13 fiscal year budget was \$118.9 million for all funds. Budget adjustments that increase total expenditures of a fund or transfer money between funds required City Council approval via resolution. The budget changes totaled \$24.8 million, for a revised 2012-13 fiscal year budget of \$143.7 million.

The General Fund, as the primary operating fund of the City, had 2012-13 budgeted expenditures of \$43.66 million (as amended). Actual expenditures were \$40.0 million, or about 2% under budget. The budget assumed the use of \$8.9 million in fund balance and \$34.7

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million in revenue. Actual revenue received was \$35.45 million or about 2% over budget. Due to three major expenditures during the year, the General Fund undesignated fund balance decreased by \$4.5 million. The expenditures included the acquisition and improvements of land owned by the Women's Club in the amount of \$1,602,302, the acquisition of a park along the Gordon River in the amount of \$3,011,814, and the payoff of debt that was backed by a debt millage rate in the amount of \$904,555. 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.

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 sixteenth consecutive year, the City of Naples received the Tree City U.S.A. designation. For the sixth 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 2012 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 2013. During the year, The Parkways Division planted 215 trees and palms along Gulf Shore Blvd South and Gordon Drive as part of the fiscal year Tree Fill-in Program, and a total of 10 Royal Palms were accepted as a part of the City's Tree Donation Program.

In the spring of 2013 City Council approved the purchase of a 15.2 acre parcel off of Riverside Drive adjacent to the Gordon River for a new community park. MHK Architecture & Planning was selected as the park's design firm on a pro bono basis. In addition to the joint meetings with City Council and the Community Services Advisory Board, the Community Services Department and Matthew Kragh, President of MHK Architecture & Planning, held several Public Design Charettes to obtain public input and direction. The Public Design Charettes will continue through the approval process toward a March 2014 deadline. Construction is anticipated to begin during the summer/fall of 2014.

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

In a community visioning process, the goal of making Naples the green jewel of Southwest Florida was a critical element determined by the community and adopted by City Council. This goal included three objectives: restore Naples Bay, promote sustainability, and establish more green space. Of primary importance in reaching this goal is identifying the value of the City's natural resources. Monetary impacts to the ecosystem must be internalized in making economic projections. This basic principle of economics results in accounting for the true worth of the environment and the monetary loss incurred from its degradation. That means recognizing the physical, biological, and socio-economic relationships related to societal goals and reaching sustainable conditions. This balanced approach requires making decisions that avoid ecological deterioration and emphasize sustainable development by determining an economic valuation of natural resources. Thus, by evaluating the worth of natural resources, the ultimate goal of maintaining a healthy ecosystem that provides the services humans want and need can be attained.

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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. Improving and protecting the environment requires working closely with local, regional and even statewide organizations. To this end, Staff continues to work closely with the Rookery Bay National Estuarine Research Reserve by serving on their advisory committee addressing science and social issues related to the diversion of water from the Golden Gate Canal and the Naples Bay watershed into Henderson Creek and the Rookery Bay watershed.

The City's residents and business owners understand that not only is a healthy ecosystem necessary for the continued existence of natural plant and animal species, but the human population also needs a beneficial environment in order to prosper. Staff has increased the role of the City of Naples Green Business Certification Program established in FY 2012, providing City Council recognition of the program, and establishing a network of "Green Businesses". This program is aimed at reducing the consumption of natural resources (energy and water) by businesses in the City, toward the overall goal of creating a sustainable city. In addition, Staff continued to expand the Landscape Certification Program developed by the City of Naples and expected to become Florida State Law in 2014.

In March of 2012, City Council approved the City's first Lake 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. This year, a large amount of exotic vegetation from around Tier I lakes and from City property along Mandarin Lake, Fleishmann Park Lake, Alligator Lake and Lake Manor was removed. The majority of the exotic vegetation removed was Brazilian Pepper, but also removed were cattails, Australian pines, Java Plum and Lead Tree.

Public outreach was a critical component of the Lake Management plan addressed in 2013. Meetings were held with lake stakeholders at Swan Lake, Mandarin Lake, Lake Manor, Alligator Lake, Spring Lake, Half Moon Lake, Lake 16 (26th Avenue N), Lake 12 (15th Avenue S) and Devil's Lake. While each lake has individual issues the importance of the lakes in terms of water quality is discussed at all the meetings. Recommendations are made as to what property owners can do to help improve the function of lakes such as reducing the amount of nutrients (fertilizers) and pollutants that runoff into the lakes.

The Stormwater Division oversaw the design and public bid for improvements to one of the City's largest stormwater pump stations. An important aspect of this project is the connection to the City's existing Aquifer Storage and Recovery (ASR) system at the Wastewater Treatment Plant. The City will soon be able to reduce the amount of pollutant laden stormwater runoff discharging into the Gordon River by sending it to ASR for future treatment and re-use.

The ASR Wells project is providing 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.

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Cycle testing, per FDEP's approval, for ASR Well 1 and 2 is ongoing. 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 continued throughout FY 2012-13 including a large recharge phase. Design of ASR Well 3 and associated monitoring well was completed this year with construction scheduled to begin in December 2013.

The Reclaimed Water Distribution System Expansion continued through FY 2012-13. On June 5, 2013, City Council awarded a contract to construct Option T-7 of the Reclaimed Water Distribution System Expansion and a notice to proceed was issued on August 5, 2013. Approximately 800 feet of 12" reclaimed piping and 1,050 of 6" reclaimed piping was installed by September 30, 2013. Construction is expected to be completed in June 2014.

Wastewater Collection crews identified and coordinated repairs associated with infiltration into the sewer gravity mains. 73,848 linear feet of sewer gravity mains were cleaned, 24,928 linear feet were televised, approximately 9,235 linear feet were lined and 67 lateral connections (top hats) were sealed. 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 180 mg/l as an annual average for this fiscal year.

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

The Community Services Department - Recreation Division provides a wide variety of recreational opportunities for residents of all ages, integrating 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, 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 the Gulfshore Playhouse. Last year this group saw 14,667 patrons, an increase of 12.5% over the previous year. Patrons attending Gulfshore Playhouse productions contributed the value of over 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.

Contracted instructors and rental groups at Fleischmann Park offer a successful afterschool program, recreation classes and numerous summer and school break specialty camps. Pickleball continued to gain popularity resulting in the park adding a fourth court. The sand volleyball courts are full nightly with numerous teams of adults and young adults.

River Park offered 83 classes, 4 camps and 165 clubs/rentals which included exercise classes, art classes, culinary classes, dance classes, holiday camps, day camps, school day out, fitness memberships, computer lab public access and Girl Scouts.

The River Park Aquatic Center offered 89 classes, 2 camps and 24 rentals which included Learn to Swim, Swim Central, Swim & Snorkel, Arthritis Foundation and exercise classes. Naples High School and Village School used the aquatic facility as a home pool. The River

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Park Aquatic Center was the only aquatic facility in Collier County to participate in The World's Largest Swimming Lesson on June 18, 2013.

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; the Edge "Johnny Nocera" Skate Park provides a venue for skate board enthusiasts; and the Naples Pier had nearly one million visitors.

The Citizen Police Academy exposes the citizens of the City of Naples to the world of law enforcement; from how police patrol neighborhoods, to youth programs and everything in between. The Citizen Police Academy is much like the academy used to train police officers. Participants in the academy learn about a variety of law enforcement topics; however, after graduation, citizens are armed with knowledge that they then can use to help make our community a better place to live. Our graduates are encouraged to share their positive experience with others.

The Do The Right Thing program is designed to recognize school aged children within our community who are doing good things. The Do The Right Thing program is a community based initiative which brings the Naples Police Department together with our community, local businesses, local schools, community organizations, city recreational centers, and most importantly, our youth. The goal of this program is to reinforce exemplary behavior while helping to build self-esteem. It is also our intent to build bridges of trust throughout our community and to publicly thank our youth for their positive deeds and contributions to this community.

Crime statistics reporting complies with Federal and State Uniform Crime Reporting (UCR) requirements. The objective of the UCR 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 13.1% in FY 2012-13 when compared to FY 2011-12.

The Police Department handled 68,988 total incidents, 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 97.77% 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 99.62% of all 911 calls in that time frame.

In partnership with Drug Free Collier County, the Police Department collected and disposed of more than 335.8 pounds of unused prescription medication. In addition, the Community Policing Unit participated in training for taxi enforcement conducted by Collier County Code Enforcement. Two taxi enforcement operations took place to monitor taxis on 5th Avenue South.

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For 2012 calendar year, the Fire – Rescue department responded to a total of 4,839 incidents. Of this number, 2,979 were medical rescue related calls and 1,860 were traditional fire department incident responses as per NFIRS guidelines. These numbers translate out to 61.562% for medical related responses and 38.438% for traditional fire department responses.

In conjunction with the Community Redevelopment Agency, the Streets and Stormwater - Streets Division performed several significant safety improvements including intersection improvements, crosswalks and/or illuminated signage at 8th Street South, 22nd Avenue North, Park Street (parking area purchased in FY 2012-13), Broad Avenue South, 5th Avenue South, and 1st Avenue South. Staff completed the first phase of required maintenance at the parking garage at 4th Avenue South and crosswalk and traffic signal improvements at US 41, 3rd Street and 5th Avenue South.

Well-maintained streets are important to residents and visitors alike. The road overlay program consisted of the resurfacing of over 4.83 miles of roadways, five alleys and resurfacing and restriping roadways and parking spaces at four beach end access points: 7th Avenue South, 8th Avenue South, 9th Avenue South and 17th Avenue South.

To ensure that Naples residents and visitors enjoy the benefits of their environment through alternate means of transportation (walking and bicycling), staff continued to inspect and repair damaged sidewalks and install new sidewalks in accordance with the City's 2007 Pedestrian and Bicycle Master Plan, while simultaneously completing a 2013 Update to the Master Plan. The Department hosted three public workshops attended by residents, business owners, neighborhood association leaders, Collier County staff and other stakeholders. Small group sessions were held where participants were encouraged to identify their priority sidewalk/bike path locations. Using the data collected a list of priorities were developed into the 2013 Master Plan Update.

During this reporting period, the City has been involved in three dredging projects. With consensus from the East Naples Bay Advisory Committee, the Stormwater Division proceeded on a Phase II approach to remove approximately 1,400 cubic yards of rock still present above the required -5.0 MLW depth in areas of the East Naples Bay canal system. The Port Royal Dredging and Habitat Island Project design and engineering have been completed and a State permit obtained. A Federal permit has been delayed, but is expected shortly. This is the last regulatory approval needed to proceed with this Project. Staff's diligent efforts enabled a ranking of Habitat Island construction in Naples Bay as the number one project in Collier County for receipt of RESTORE Act grant funding. City staff also provided major support to Collier County in completing the Doctor's Pass dredging. Approximately 30,000 cubic yards of sand was removed and placed on the beach just south of the Pass.

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

The Community Services Department hosted two traditional Community Parades and Fireworks Presentations occurring during the Fourth of July, Christmas and New Year's Eve. In addition, the Department facilitated the staging of two CityFest events in downtown Naples, May 4-12, 2013 and October 19-31, 2013. 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

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Districts offered Concerts, Art Shows, Gala Fundraising Events, Wine Tastings, Fitness Competitions, International Cuisine, and Entertainment. CityFest captured an estimated audience of nearly 65,000 tourist and residential spectators and was staged through private business participation with no funding from the City.

The Community Services Department facilitated discussions with the Community Services Advisory Board at the direction of City Council resulting in support for continuing and enhancing the Urban Forest Program, Special Events policies and procedures, maintaining desired levels of service for open space and community recreation programming, and supporting the design of a new community park located on the Gordon River.

The Building Department once again experienced an increase in permit related construction activities. Overall permit revenues increased 1.1% over FY 2011-12 revenues. The Building Department issued 135 new single-family building permits. Commercial and multi-family permits remained steady and in-line with previous years. While single-family new construction permit revenues surged in 2012 as the economy rebounded, 2013 revenues indicate that overall the market appears to be stabilizing with slight increases in single-family new construction expected in FY 2013-14.

On November 14, 2012 City Council awarded a contract to construct the City of Naples Recycling Transfer Facility and Solid Waste Administrative Office and a notice to proceed was issued on November 27, 2012. Staff, oversaw the construction of the facility at the Naples Airport. Construction is scheduled to be completed in the 2013-14 fiscal year. The current Solid Waste Facility may now be converted to park use as a part of the new Gordon River Park development.

During FY 2012-13, staff secured a \$500,000 grant from the South Florida Water Management District (SWFMD) to be applied to stormwater ASR improvements, stormwater pump station improvements and lake. In April 2013, City Council approved a \$750,000 grant to assist with off-setting the cost of the construction for Phase II of the reclaimed water distribution system located on Gulf Shore Boulevard North.

In September 2013, City Council approved a matching grant in the amount of \$1,000,000 awarded to the City by the SFWMD to help defray the cost to construct the Phase III expansion of the reclaimed water distribution system. Phase III of the reclaimed distribution system has not been defined to this point. City Staff is currently developing a water, sewer and reclaimed water rate study to evaluate the financial impacts by expanding future sections of the reclaimed water distribution system for FY 2014.

A matching grant in the amount of \$600,000 was awarded to the City by the SFWMD to help defray the cost of the construction of ASR Exploratory Well No. 3. Construction of ASR 3 will provide an additional storage capacity of 2 million gallons per day of excess reclaimed water and water from the Golden Gate Canal. This wet season proved the need for the third well as the excessive rainfall reduced the irrigation demand in the system.

Additionally, with a grant received from BP Oil, staff has begun the preliminary work of planning, surveying potential deployment sites, and permitting activities to construct artificial reefs off of the City's shore. These reefs will increase habitat for several marine species and thus increase opportunities for both fishing and diving offshore that are currently lacking.

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The use of technology to improve efficiency and communication remains a primary focus for the City. 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 commenced, staff evaluated and recommended a secure fiber optic communication network provided by Comcast. This alternative, utilizing Comcast communications facilities, provided savings of approximately \$700,000 in the project cost. During FY 2012-13, the final preparations were made to complete the SCADA conversion at the Water Treatment Plant. This project is expected to reach final completion in December of 2013.

Throughout the year, the Technology Services Department - Applications Services Division led the Tyler Technologies Munis rollout with project management, training and data integration and mitigation. Staff developed over 30 custom reports for the Finance, Utilities, Building, and Planning Departments and prepared data from the existing HTE SunGard Public Sector financial system to be converted to the Tyler Munis system.

In October 2012 the Finance Department began implementation and conversion of the General Accounting Ledger from HTE SunGard software to Tyler Munis software. The City began working with the Munis platform in April 2013 for Accounting, Budgeting, Purchasing, and Accounts Payable. Other systems, such as Fixed Assets, Utility Billing, Cash Receipts, Accounts Receivable, Business Tax Receipts and Parking Tickets, are in various stages of conversion. Final conversion of all financial systems is expected by October 2014.

The Human Resources Department completed the Payroll/Personnel set-up and conversion within the new Tyler Munis Enterprise Resource Planning system. Salary tables, bank codes, position control, accruals, pay master, employee master and all deduction tables were set up and audited against the existing system. Simultaneously the Applications Services Division worked with Fire-Rescue and the Police departments to implement the interface between Kronos (new scheduling software) and the Tyler Munis payroll system. The new Payroll/Personnel system is scheduled to go "live" on January 1, 2014.

Other technological enhancements throughout the City included: replacing 100 Personal Computers with Dell 7010 Windows 7 and Office 2013; migration to a fully Windows 7 environment before the "End of Life" for Microsoft Windows XP in April 2014; upgrading speed and reliability of the City's network infrastructure; expanding wireless access to 28 Wi-Fi access points throughout the City; adding CenturyLink Prism to allow viewers to watch meetings, and deployment of 22 Police and 1 Fire T732 Laptops for mobile units integrating with GX440's for 4G LTE connectivity to maximize investigative productivity within the Criminal Investigations Division. This technology allows detectives to integrate investigative information available through internet based applications.

**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. For the eighth

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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. In addition, the City also received 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 3,908 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 15th 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 and personal leave plans.

The Human Resources Department continued the Wellness Incentive Program with wellness based health targets. 156 employees submitted Wellness Target forms and received additional funding in their Health Reimbursement Accounts. Additional wellness activities included Weight Watchers at Work program with weight loss in excess of 500 pounds; flu shots provided to 165 employees/spouses; and a series of wellness/nutrition seminars that were offered throughout the year.

The City's health insurance program effective October 1, 2012, included an alternate stop loss insurance option; increasing the stop loss amount from \$100,000 to \$125,000. Adding this option resulted in a savings of \$110,726 in premium. In FY2011-12 the City expended \$656,841 for the stop loss premium and received \$337,547 in stop loss reimbursements. The net cost was \$319,294. Stop loss insurance protects the City from large claims. The City is responsible for payment of the initial \$125,000 of a single claim. Costs associated with a single large claim over \$125,000 are paid by the plan administrator from the City's health benefit fund and then reimbursed by our stop loss carrier. The reimbursement is then credited to the health benefit fund. When comparing our projected (budgeted) expense for FY2013-14 to the actual expense in FY2008-09, the total increase is 3.51% over the five year period. Even more impressive is that medical inflation ranged from 7.5% to 10.5% annually during this period, an increase of 53% over the same five year period.

It is expected that the actual cost of health claims will vary from year to year. The City's broker has cited the City of Naples health plan to others as an example of a progressive plan that has implemented many "best practices", including healthcare assessments, wellness targets, fitness incentives, and smoking surcharges. It is difficult to project future large claims resulting from catastrophic illnesses and traumatic injuries suffered by employees and dependents covered under the plan. However, revenue to the fund exceeded medical claims for the fiscal year.

Experience modification is a statistical tool used by the State and the insurance industry to determine assessments (premiums) and provide employers with the financial incentive to improve the safety of their workplace. Actual payroll and loss data is analyzed using the most recent three years of data. A modification factor of less than 1.00 means that losses are smaller and less frequent than average; the City's workers' compensation experience

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modification factor reduced from 1.12 in FY2011-12 to .89 in FY2012-13. With 1.00 being the average, the City will pay 11% less on the self-insurer assessment.

The Community Redevelopment Agency (CRA) continues to provide funding to accomplish desired redevelopment activities in the redevelopment area to eliminate blight. During this fiscal year, the CRA initiated a public process to amend the Redevelopment Plan and extend the sunset date of the CRA.

The Code Enforcement Division processed over 400 code enforcement issues per month. These range from a phone call to the preparation of a case before the Code Enforcement Board. In a recent city by city comparison by the Florida Benchmarking Consortium, the City of Naples Code Enforcement was consistently in the top 10% bracket for efficiency based on number of issues, population and number of code enforcement officers. 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 in cost savings for City Clerk, Attorney fees, and staff case preparation. 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 collected almost \$50,000 in fines.

New parking stations were installed in our public parking areas. The new machines are strictly solar in use, thereby saving on electrical use. They also do not accept dollar bills nor give a receipt. This has eliminated the numerous jams that were received from the previous machines. After some initial issues with the satellite connections, it appears this problem may have been solved. The money collected from parking tickets goes directly into the Beach Fund. Beach Patrol Ticket appeals and actual court time have been significantly reduced.

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 3, 2013
SUBJECT: 2013 Annual Report

The City Manager serves as Chief Executive Officer and head of the administrative branch of City government. In accordance with the City Charter, the City Manager is responsible to City Council for the proper administration of all departments, except the Legal Department and the City Clerk.

The mission of the City Manager's Office is to deliver governmental services to the citizens of Naples in an efficient and professional manner, to remain cognizant of the City's regional context and proactively plan and maintain productive regional relationships, and ensure that Naples' distinctive character and culture is preserved.

The City Manager's duties and responsibilities include the following:

- (a) Enforce all laws, ordinances and contracts of the City.
- (b) Appoint and remove any officers and employees of the City, except those appointed by City Council.
- (c) Prepare the Capital Improvement Program and the annual City Operating Budget for submission to City Council for review and approval and be responsible for the subsequent administration of the approved budgets.
- (d) Prepare a complete report on the finances and administrative activities of the City for the preceding year and submit the report to City Council within ninety (90) days of the fiscal year end.
- (e) Perform such other duties as required by City Council.

The City Manager's Office is divided into two divisions for budgetary purposes, the City Manager Division and the Code Enforcement Division. The Code Enforcement Division is managed by Code and Harbor Manager Roger Jacobsen. A report regarding the activities of that division and the City Dock is included as part of this annual report.

In addition to those activities fulfilling the duties and responsibilities of the City Manager, as highlighted elsewhere in this annual report, the City Manager has:

- Prepared the agenda for 28 meetings and workshops of the City Council;
- Expanded the use of electronic agendas to all city boards and committees through the use of iPads and use of the iLegislate app;
- Presided over 10 meetings of the Naples Presidents' Council;
- Attended the annual meetings of Homeowner's Associations;
- Attended numerous special events throughout the City.

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Memo

Code Enforcement & City Dock

TO: A. William Moss, City Manager
FROM: Roger Jacobsen, Code and Harbor Manager
DATE: November 21, 2013
SUBJECT: 2013 Annual Report

ADMINISTRATION

DOCK – The FY2012-13 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 continued at 100% occupancy. This is unique in that normal capacity is usually only reached during the winter months. There is still a waiting list for recreational vessels and commercial vessels. Cooperative functions are coordinated to attract visitors to the Crayton Cove area with the Crayton Cove Association. The City Dock recently went through 4 major inspections and passed each with high recommendations. These inspections included the 5 year renewal of the Submerged Land Lease, the 5 year recertification as a Clean Marina, the Department of Agriculture Weights & Measures (for pump accuracy) and Collier County Pollution Control. The City Dock is still 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. In a recent city by city comparison by the Florida Benchmarking Consortium, the City of Naples Code Enforcement was consistently in the top 10% bracket for efficiency based on number of issues, population and number of code enforcement officers. 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 in cost savings for City Clerk, Attorney fees, and staff case preparation. 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 collected almost \$50,000 in fines.

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

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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. New parking stations were installed in our public parking areas. The new machines are strictly solar in use, thereby saving on electrical use. They also do not accept dollar bills nor give a receipt. This has eliminated the numerous jams that were received from the previous machines. After some initial issues with the satellite connections, it appears this problem may have been solved. The money collected from 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. A CIP project was completed in October replacing numerous pilings and deck boards. This is a general maintenance program in anticipation of a renovation in up-coming years.

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. Code Enforcement has also been instrumental assisting Finance, Planning, Building Department and City Attorney in rewriting and updating various codes.

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.

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Memo

City Manager Department

TO: A. William Moss, City Manager
FROM: Roger Reinke, Assistant City Manager
DATE: December 16, 2013
SUBJECT: 2013 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. The CRAAB provides public input and technical advice, makes recommendations on issues 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 2013 were: Chair Willie Anthony, Vice-Chair John Nocera, Jeffrey Clapper, Robert DeCastro, Michael Randall, 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, the appropriate notice published in the newspaper, and transmitted to the State, and all taxing authorities, prior to March 31, 2014.

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 attached as the last page of this document) of the CRA.

OPERATIONS SUMMARY FISCAL YEAR 2012-2013

Budgeted Revenues

Budgeted revenues are \$1,900,105, a \$51,985 decrease (3%) under the FY 2011-2012 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 base property tax value (\$183,809,274).

The taxable value of all property in the District is \$600,047,968, for a tax incremental value of \$416,238,694 a decrease of 1.5% from the 2011-2012 budget 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 by the budget and the total budgeted expenditures for the FY 2012-2013 budget were \$2,217,761, which was a \$66,049 decrease from the FY 2011-2012 budget. Preliminary figures for year-end show that the funds ended the year on September 30, 2013 within budget.

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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 2013 was \$325,458, an increase of \$6,533 from the prior year.

The CRA also provided \$151,786 for three Community Services Landscape Technicians. This is a reduction of \$6,629 from the prior year. These positions ensure the CRA district always looks its best. Repairs and maintenance in the District are budgeted at \$169,500, a decrease of \$10,400.

2012-13 Department Accomplishments

- Completed construction of the Four Corners Pedestrian Crosswalk.
- Completed construction of decorative traffic control signals with pedestrian signals at 5th Avenue South and 3rd Street South in conjunction with the Streets Department.
- Completed the first phase of required maintenance at the parking garage at 8th Street South and 4th Avenue South.
- Continued Community Policing throughout the CRA.
- Maintained the landscape in the right-of-way.
- Initiated a public process to amend the Redevelopment Plan and extend the sunset date of the CRA.

BUDGET PREPARATION FISCAL YEAR 2013-2014

During the 2012-2013 fiscal year, the FY 2013-2014 budget was prepared. Highlights include:

Budgeted Revenues

Revenues and property values are projected to continue to increase, reversing the trend of the three previous years.

Budgeted revenues are \$2,139,825; a \$239,720 increase (12.6%) more than the adopted FY 2012-2013 budget. The primary revenue earned by the CRA will continue to be from ad valorem taxes from the Tax Increment.

The taxable value of all property in the District is \$631,026,496, for a tax increment value of \$447,217,222, 7.4% more 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 \$527,720 and \$1,594,105 respectively.

Budgeted Expenditures

The work program for the CRA is represented in the budget. Total budgeted expenditures for FY 2013-2014 are \$2,061,375, a \$156,386 decrease under the FY 2012-2013 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 FY2014 is \$322,967, a decrease of \$4,559 from FY 2012-2013.

The CRA will provide \$165,089, an increase of \$13,303, 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 \$329,500, an increase of \$160,000 from the previous fiscal year. This \$160,000 increase is budgeted to fund required maintenance to the parking garage on 4th Avenue South at 8th Street. This maintenance will include power washing, painting, and sealing of the concrete.

There are no planned changes to staffing in the CRA during FY2014. Two full time positions were eliminated from the FY2012 CRA budget, one position of Landscape Technician and one position of CRA Coordinator.

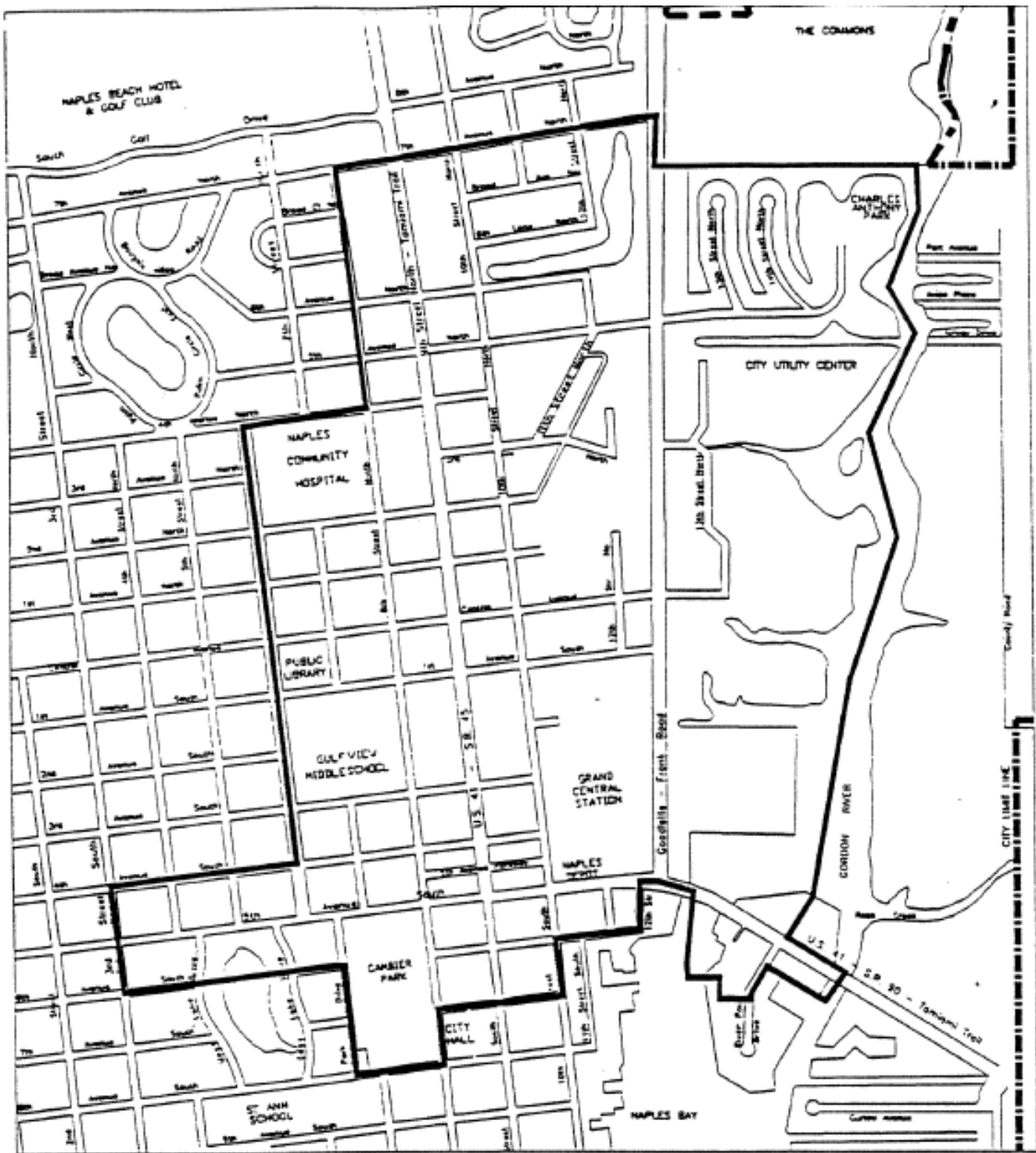
2013-14 Goals and Objectives

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

- Cooperate with the Business Improvement District to stabilize and enhance the business district and ensure that budgets and reports are timely and appropriate.
- Ensure the redevelopment area is maintained to a high standard of aesthetics, code compliance and public safety.
- Update the City's website as related to the CRA to promote activity and recognition.
- Complete phase two of a major maintenance program, including power washing, painting and sealing at the parking garage at 8th Street South and 4th Avenue South.

As part of Vision Goal 4, strengthen the economic health and vitality of the City by promoting redevelopment and enhance collection of tax incremental revenues;

- Approve an amendment to the Redevelopment Plan that includes extension of the sunset date of the CRA and a prioritized implementation plan guiding redevelopment.



REDEVELOPMENT AREA



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Memo

BUILDING DEPARTMENT

TO: A. William Moss, City Manager
FROM: Paul Bollenback, Building Official
DATE: December 3, 2013
SUBJECT: 2013 Annual Report

For Fiscal Year 2012-13, Building Department permit revenues increased 1.1% over FY 2011-12 revenues. Single-family new permits increased from 121 for FY 2011-12 to 135 for FY2012-13, while single-family additions/alterations decreased from 261 for FY 2011-12 to 230 permits for FY2012-13. Commercial and multi-family permits remained steady and in-line with previous years. While single-family new construction permit revenues surged in FY2011-12 as the economy rebounded, FY2012-13 revenues indicate that overall the market appears to be stabilizing with slight increases in single-family new construction expected in FY2013-14.

2012/13 Capital Improvement Projects:

The following capital improvement projects were budgeted and completed for Fiscal Year 2012-13:

- **Lobby Lighting:** The Community Development lobby lighting was significantly improved with the addition of 6 LED pendent lights and LED lay-in-lights above the permit counters.
- **Inspector Furniture Enhancement:** The inspector area was improved this past year with the addition of a ½ wall partition between the inspector desks. The new partitions allow for reduced background noise and interruptions while the inspectors work at their desk; alternatively, the partitions do not alienate or restrict the inspectors from discussing permit issues with each other.
- **Disaster Recovery Software:** The GeoCove ARM360 software program was purchased for the purpose of reporting quick damage assessment to FEMA in the event of man-made or natural disasters.
- **Vehicle Replacement and Addition:** The Building Department purchased 2 Ford Escapes; one as a replacement and another for a newly added inspector position. Our fleet continues to down size from Ford Trucks to Ford Escapes indicating our on-going commitment to increase fuel efficiency and decrease maintenance costs.
- **Access Control System:** The Building Department purchased an Access Control System for the Community Development Building. The system will provide for additional security mechanisms that will further limit unlawful entry to the building.

Floodplain Management/Flood Maps

As a result of the county-wide flood study, the Digital Flood Insurance Rate Map (DFIRM) became effective county-wide on May 16, 2012. Since that time Collier County has been working on a continuation of the restudy and has since submitted a Letter of Map Change application to FEMA for map revisions primarily affecting newly assigned Zone X and VE flood zones. Due to the use of the latest LiDAR technology it is anticipated that the outcome of this restudy will be viewed as more favorable to our residents.

In response to the newly adopted CRS (Community Rating System) Manual, many new training activities are being developed by our Floodplain Coordinator. A major focus of that training will include training on the new FBC (Florida Building Code) flood provisions. Training will be provided "in-house" for our inspectors and plans examiners as well as providing training to local builders, architects and engineers.

Building Department Goals and Objectives:

The Building Department's primary responsibility is to issue building permits in accordance with local, state and federally adopted codes and statutes. Coinciding with this responsibility is our duty to educate our customers (residents) and builders with department policies and procedures, as well as general information that will help to ensure the permit process to be as painless as possible.

In order to assist in this process, the Building Department's web page was updated to include additional information including definitions, permit fee costs and impact fee charges that will assist customers when budgeting for their projects. We also continue to regularly update our lobby with new educational displays but have recently added some historical and interesting photographs and information relevant to Naples building history.

In keeping with the Building Department's commitment to utilize green building practices, department staff researched the viability of electronic plan submittal. Research determined that electronic submittal would provide for a more thorough review process while actually reducing review time due to a reduction in office visits and a reduction in paper files that require storage and longer retention requirements. Funding for the initial implementation was budgeted for fy 2013/14.



Memo *Community Services Department*

Parks and Parkways • Recreation • Facilities Maintenance

TO: A. William Moss, City Manager
FROM: David Lykins, Community Services Director
DATE: December 11, 2013
SUBJECT: 2013 Annual Report

The 2013-14 Community Services Department budget was adopted with expenditures increased by \$319,987 over the previous year. Increases were primarily the result of an increase in Personal Services due to the increased cost of employee wages and benefits.

The City completed the 5th 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 4-12, 2013 and October 19-31, 2013. 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, Farmers Markets, Wine Tastings, Fitness Competitions, International Cuisine and various Entertainment venues. CityFest captured an estimated audience of nearly 65,000 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 2012 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 2013.

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.

In the spring of 2013 City Council approved the purchase of a 15.2 acre parcel off of Riverside Drive adjacent to the Gordon River for a new passive/active community park. Summer 2013 staff began working on a Design RFP and in September MHK Architecture & Planning was selected as the park's design firm on a pro bono basis. A joint meeting with the City Council, the Community Services Advisory Board and Matthew Kragh owner of MHK Architecture & Planning was held on October 14, 2013 which was the official start of the design discussions.

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Public Design Charettes began in November 2013 with design concept plans to continue through the approval process toward a March 2014 deadline followed by anticipated construction during the summer/fall of 2014.

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

Parks and Parkways

The Parkways Division planted 215 trees and palms along Gulf Shore Blvd South and Gordon Drive as part of the fiscal year Tree Fill-in Program.

A total of 10 Royal Palms were accepted as a part of the City's Tree Donation Program.

The City's Memorial Program increased in 2013 with 10 new additions. The program has currently expanded to include 226 benches, 122 wall plaques and 82 memorial trees.

For the sixteenth consecutive year, the City of Naples received the Tree City U.S.A. designation. For the sixth 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 April 26, 2013 at Fleischmann Park with assistance from the principal and students from Lake Park Elementary School.



Arbor Day
Tree Planting
April 26, 2013

Facilities Maintenance

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 4,741 work orders were requested and processed through three operational divisions – Parkways (719), Irrigation (2,127) and Facilities Maintenance (1,895).

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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 at Mayor's office; 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%.



Newly Renovated
Restrooms at
Fleischmann Park's
One Story

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 and interests.

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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. This past season, 2012-2013, Gulfshore Playhouse welcomed 14,667 patrons, an increase of 12.5% over the previous year. Patrons attending Gulfshore Playhouse productions contributed the value of over 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 Playhouse also conducted two successful Summer Camps for students aged 7-12, and 13-18, to which several scholarships were awarded, allowing deserving students to attend free of charge. Both of these camps culminated in a performance at the Norris Center. Based on increased demand, two week-long camps for pre-K aged students were added and complimented the continuing after-school classes. In addition to the auxiliary dollars spent by patrons, rent paid to the City of Naples for use of the theatre, classrooms and office spaces, provided a revenue stream to the City to offset goods and services and personnel costs. Gulfshore Playhouse continues to be integral to the economic impact 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.



"The Importance of Being Earnest" presented by Gulfshore Playhouse in February 2013

Arthur L. Allen Tennis Center

The structured programming at the Arthur L. Allen Tennis Center began with a total of 14 USTA sanctioned and non-sanctioned events for the calendar year. Eleven events were designed for juniors that attend from around the state and country. One new junior event was

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added this past year called the USTA's ROGY (Red, Orange, Green, Yellow) program that was created to introduce players under the age of 10 to tournament level tennis. Other successful junior programs that continue to grow are the after school tennis programs that run four days per week. Staff offered holiday and summer tennis camps when local kids were not in school. Tennis Plus camp runs for 10 weeks each summer and solidly averages 20-30 students per week with an occasional week hitting 40+ kids. For the months of February and March, staff offered a Middle School Tennis Team League, with St. Ann's and Gulfview Middle using Cambier as their home facility. These teams consist of players from each school ranging from 6th to 8th grade. Staff hosted a junior round robin program where players between the ages of 6-12 play others in their age group and skill level in the USTA Quickstart tennis format on Friday's after school through the season. This program uses lower compression balls and a smaller court to make the game more player friendly for beginner kids. Staff hosted a junior program at the tennis court at Anthony Park for the 13th consecutive year. 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.

For the adult programs, staff continued the practice of offering a minimum of one structured program 6 days a week at the tennis center. On Monday, Wednesday and Friday morning and evening group clinics for beginner and intermediate level players were offered. On Tuesday, Thursday & Saturday round robins were offered for the same level of player. These programs lead to keeping the courts filled and to new memberships and a way for members and guests to set up games throughout the week. Throughout the year social round robins were offered in the evening encouraging players to try something new, providing 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.

In December of 2013, 6 tennis courts will be re-leveled and re-lined leading to safer and faster drying courts.



Spectators for the
"Clay In May 2013
Tennis Tournament"

Naples Preserve

Staff and volunteers continued the monitoring of new gopher tortoise hatchlings and adult gopher tortoises which now total over 200 in number. Volunteers captured and created some short movies for local presentations on the fox family that resides in the Preserve as well as some raccoons, rabbits, opossums and birds.

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 4th annual "Preserving the Holiday Spirit" Open House was held December 13 - 15 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 continued partnership with FGCU offered the opportunity for students to receive direct onsite environmental experience during the clean-up days.



Specialty Summer Camp 2013
program held at the Hedges
Family Eco-Center

Fleischmann Park

Contracted instructors and rental groups continue to offer a successful afterschool program (with 25 - 30 enrolled), recreation classes (dance, martial arts, writing etc.) and numerous summer and school break specialty camps. Pickleball continued to gain popularity resulting in the park adding a fourth court. The sand volleyball courts are full nightly with numerous teams of young adults as well as adults playing under the lights.

The racquetball and basketball/pickleball courts were resurfaced and repainted. The restrooms near the playground were completely refurbished and are now brighter and more easily monitored. New shade structures replaced damaged ones in the playground.

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.

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Pickleball Team at
Fleischmann Park

The Edge Johnny Nocera Skatepark

The 2nd annual "Go Skateboarding" Day was held at the park on June 21st. It was a well-attended and fun family event. A new granite ramp was added, the 10 step was modified and the entire park was closed for a week in September to power wash and replace screws, paint and other minor repairs. Skate Boarders, In-Line Skaters and BMX Bikers from all areas of Florida and beyond continue to enjoy the Skatepark that is open 7 days a week.

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



"Go Skateboarding Day"
June 21, 2013 at the
Edge/Johnny Nocera
Skatepark

River Park

River Park offered 83 classes, 4 camps and 165 clubs/rentals which included exercise classes, art classes, culinary classes, dance classes, holiday camps, day camps, school day out, fitness memberships, computer lab public access and Girl Scouts.

The summer elementary camp served 75 kids going into grade Kindergarten through 5th grade. The summer was a huge success with a fitness initiative that had each kid run the equivalent of a Marathon (26.2 miles) one mile at a time. The last mile was a color run. Whole Foods in conjunction with the Safe and Healthy Children's Coalition of Collier County donated apples and water for the last mile.

The summer middle school/high school special needs camp served 18 individuals with disabilities and participated in a full schedule that mirrored the Elementary camp with participants completing the 26.2 mile initiative. Animation Computer Camp was considered a huge success with lots of positive feedback from the participants.

Winter Break camp enrolled 20 students for 6 days while they were out of school. The highlight of the winter camp is the "Countdown to Noon" party on New Year's Eve with dancing, noise makers and a celebratory lunch to bring in the New Year.

Spring Break camp enrolled 30 participants demonstrating continuing demand for quality programs at the River Park Community Center.

River Park Special Events included Naples Cultural Heritage Celebration, Back to School and Santa's Coming to Town hosting a total of 855 participants.

Donations of \$13,000 have been received from the Community Foundation for Special Needs Children to participate in summer programs, for sports equipment, and for 2 IPads.



River Park
Summer Camp 2013
"Kids Fitness Initiative
26.2 mile Walk/Run"

River Park Aquatic Center

The River Park Aquatic Center offered 89 classes, 2 camps and 24 rentals which included Learn to Swim, Swim Central, Swim & Snorkel, Arthritis Foundation and exercise classes. Naples High School and Village School used the aquatic facility as a home pool.

Swim Central offered 1,223 sessions, 148 preschool participants in total. Adaptive aquatics instruction is another facet of Swim Central with smaller instructor/student ratios. In October, 22 children with varying disabilities (including Autism, ADHD, Cerebral Palsy, and visual impairments and blind) participated in Swim Central. The River Park Aquatic Center teamed up with Lighthouse of Collier County, Easter Seals, Able Academy and Safe and Healthy Children's Coalition of Collier County for programs designed to teach and strengthen swim skills. Annual visitations between January and November 2013 totaled 19,221.

Partnership with T2 Aquatics provided shared recruitment efforts, some ready-made team members and coaching staff. The team consisted of the River Park Aquatic Center Water Safety Instructors and T2 Olympic-qualifier coaches. This allowed for a well-rounded series of youth stroke clinics last spring, followed by an 8 week long swim team season this summer. Paradise Coast Swim Conference held weekly meets. The River Park Aquatic Center Roosters competed against the Norris Pool, Ave Maria and Immokalee Sports Complex teams, with two of six meets hosted at the River Park Aquatic Center.

The River Park Aquatic Center was the only aquatic facility in Collier County to participate in The World's Largest Swimming Lesson on June 18, 2013. In cooperation with The Safe & Healthy Children's Coalition, staff participated in Mock Drowning events at the Boys & Girls Club of Naples and the Collier Sheriff's Hot Summer Nights-Making A Splash event at Sun-N-Fun Lagoon. Staff also conducted drowning prevention programs at Snowfest and the YMCA's Back to School Safety Fair. Special Olympics team of Collier County had summer practice at the pool.

5 masters swimmers, two of whom are world record holders, claimed the River Park Aquatic Center as their home pool in preparation for the June, 2013 Pan-American Masters Championship and held training sessions here 3 days a week. The River Park Aquatic Center hosted two Aquatic Facility Operator's (AFO) courses this year at which more than 20 area AFO's were certified, with nationally recognized status.



The River Park Aquatic Center's
"Racing Roosters" Swim Team

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Naples Pier

Naples Pier visitations between January and November 2013 totaled 978,805.

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

Ambassador Program

Volunteers continue to keep the Naples Preserve restored and the Hedges Eco Center open as many days as possible assisting with the Annual Bay Days and Coastal Clean-up and special events throughout the City of Naples. Volunteers assist at the Tennis Center with tournaments and River Park with the afterschool program and special events. The total Ambassador/Volunteer hours in 2013 was 2,230 hours. That equals \$49,373 in equivalent salaries for 2013 based on the 2012 wage equivalency rate of \$22.14/hour.

Florida Gulf Coast University college students provided a total of 921 hours of volunteer service working at the Naples Preserve totaling \$20,391. This is a part of the Colloquium Class at FGCU which includes 10 or more service learning hours in an environmental setting.

This totals a payroll savings equivalent of \$69,764 for the 2013 Ambassador Program.



FGCU Students
volunteer clean-up of the
Naples Preserve

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, Special Events policies and procedures, maintaining desired levels of service for open space and community recreation programming, and supporting the design of a new community park located on the Gordon River.

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Memo

Finance Department

TO: A. William Moss, City Manager
FROM: Ann Marie S. Ricardi, Finance Director
DATE: December 7, 2013
SUBJECT: 2013 Annual Report

FINANCIAL SUMMARY

The City's FY2013-14 budget was adopted in September 2013, and all statutory requirements were met. The millage rate remained at 1.1800, which was 4.2% more than the rolled back rate of 1.1314. This is the same millage the City applied in the years 1995-2000, and the fifth consecutive year of the 1.1800 millage rate.

The Adopted Fiscal Year 2012-13 budget was \$118.9 million for all funds. Except for prior commitments or grants, budget adjustments that increase total expenditures of a fund or transfer money between funds required City Council approval via resolution. The budget changes totaled \$24.8 million, for a revised 2012-13 fiscal year budget of \$143.7 million.

The budgeted expenditures (as amended) of the General Fund were \$43.66 million. Actual expenditures were \$40.0 million, or about 2 % under budget. The budget assumed the use of \$8.9 million in fund balance and \$34.7 million in revenue. Actual revenue received was \$35.45 million or about 2% over budget. 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.

Due to three major expenditures during the year, the General Fund undesignated fund balance decreased by \$4.5 million. These expenditures included the acquisition and improvements of land owned by the Women's' Club in the amount of \$1,602,302, the acquisition of a park along the Gordon River in the amount of \$3,011,814, and the payoff of debt that was backed by a debt millage rate in the amount of \$904,555.

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 eighth 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.

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Finance Department Operations Fiscal Year 2012-13

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. The department prepares a Five Year General Fund Sustainability Report, a Five Year Capital Improvement Program, a Preliminary Budget, an Adopted Budget and a Comprehensive Annual Financial Report.

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 3,908 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. 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.

The Finance Department's challenge since October 2012 has been the implementation and conversion of the General Ledger from HTE SunGard software to Tyler Munis software. The City's General Ledger consists of over 30 funds and 6,900 line items within the balance sheet and income statements. The City began working with the Munis platform in April 2013 for Accounting, Budgeting, Purchasing, and Accounts Payable. Other systems, such as Fixed Assets, Utility Billing, Cash Receipts, Accounts Receivable, Business Tax Receipts and Parking Tickets, are in various stages of conversion. Final conversion of all financial systems is expected by October 2014.

Utility Billing/Customer Service

Late last year, the City deployed an Interactive Voice Recognition (IVR) payment option for utility bills. Now, a year later 7,986 customers have used the feature and the City collected almost \$1.5 million using the Utility Billing IVR, which is a 24 hours a day function to pay utility bills. Other electronic successes include 27% of the customers who signed up to pay their utility bill automatically through auto draft, 27% who have online access, and 10% who receive bills via email.

In addition, Customer Service:

- Prepared 137,541 bills for water, sewer, garbage, and stormwater.
- All bills were generated within four days of their reading.
- All final bills were generated weekly.
- Any off-cycle bills were handled within seven days.
- Responded to 11,727 requests for services such as meter checks, final reads, initial reads, turn offs, and bees in the box.

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- Coordinated 4,155 estoppel requests on behalf of the City, including assessments, police false alarm fees, and code enforcement actions.
- Reduced the amount of 90-day utility accounts receivables from **\$513,735** in September 2012 to **\$296,708** in September 2013.
- Changed online application forms to PDF fill-in forms to enhance delivery

Business Tax Receipts

In FY12-13 the customer service staff processed 3,336 business tax renewals, 478 new applications, and completed 117 change of ownership or change of address applications.

Parking Citations

Collections for parking citations were reorganized in September 2013 to be part of the Customer Service Division, allowing for use of the Interactive Voice Response and to centrally organize the conversion to the new computer system. There were 13,033 parking tickets written in FY12-13, and the status of each is as follows, with the remainder still in current stages of collections or unknown violators.

- 9,702 tickets were paid in full
- 435 tickets were appealed
- 2,012 tickets sent to collections for processing
- 91 to Court

A beach parking brochure was created and posted to the website to assist citizens in understanding the parking regulations and how to pay a parking citation.

Purchasing

The Purchasing Division executed 113 agreements that include renewals and amendments, issued 60 formal bids, and processed 2,010 purchase orders with a value of just over \$39 million. The City collected \$43,358 from the sale of 248 surplus items at GovDeals.com. Purchasing was involved in a total of 13 grants with 12 being awarded and having an awarded value of \$591,185. Type of grants included CDBG, FDLE, FEMA, and TDC.

Finance/Accounting

The department maintained between \$75 and \$86 million in investment portfolio, with investments in Treasury notes, other Government Sponsored notes, corporate notes, CDs and banks, staying within investment policy, but earning on average less than half a percentage point.

Approximately 22% of all vendor payments made are now made via Electronic Funds Transfer, reducing the number of checks written. Other projects or accomplishments for the Finance Department included:

- Coordinated the refinancing of the City's Capital Improvement Revenue Note Series 2010 for a net present value savings of refinancing of approximately \$470,000, or \$57,000 in annual savings to the Debt Service Fund and CRA Fund until the debt is paid off in 2021.
- Coordinated the refinancing of the City's SRF loans totaling \$12.2 million for a net present value savings is \$540,000, reducing total annual cost by \$81,833 until 2019.

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City of Naples Fire-Rescue Department



MEMORANDUM NO.: 13-028

DATE: December 10, 2013

TO: A. William Moss, City Manager

FROM: Stephen R. McInerny II, Fire Chief

SUBJECT: Fire-Rescue 2013 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.





Whether saving a dog rescued from a burning house or safely removing an intruder from a residential chimney, the Fire-Rescue Department is an all-hazard response organization with 54 personnel assigned to the Operations Division and 9 personnel assigned to the Administrative Division. For 2012 calendar year, the department responded to a total of 4,839 incidents.

Of this number, 2,979 were medical rescue related calls and 1,860 were traditional fire department incident responses as per NFIRS guidelines. These numbers translate out to **61.562%** for medical related responses and **38.438%** for traditional fire department responses.

- **Fire 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** provides technical and inspection work in the areas of fire investigation and fire prevention. This bureau ensures codes, ordinances, regulations and life safety compliance through inspection of new and existing structures along with providing public education activities.

City of Naples Fire-Rescue						
2008-2013 Fire Operations Report	2008	2009	2010	2011	2012	2013*
Fires						
Structural Fires	10	9	26	34	42	28
Vehicle Fires	10	6	5	14	16	8
Outside Equipment Fires	1	2	5	7	14	3
Vegetation Fires	8	10	12	33	18	15
Refuse/Rubbish Fires	8	8	9	7	4	6
Other Fires	5	3	4	2	2	0
Total Fires	42	38	61	97	96	60
Contents Lost Total Fire	\$236,733	\$154,601	\$1,108,200	\$378,975	\$29,205	1,034,055.00
Property Lost Total Fire	\$488,201	\$462,002	\$417,150	\$979,000	\$717,640	189,075.00
Contents Lost Total Non-Fire	\$0	\$2,000	\$45,275	\$1,000	\$200,000	0.00
Property Lost Total Non-Fire	\$2,000	\$0	\$60,000	\$92,300	\$100,000	155,000.00
Total Lost	\$726,934	\$618,603	\$1,630,625	\$1,451,275	\$1,046,845	1,378,130.00
Hazardous Conditions	148	146	130	142	154	141
Service Calls	288	347	323	361	277	337
Good Intent Calls	346	294	247	231	231	224
Total Service Calls	782	787	700	734	662	702
Dropped Incident Report	39	3	56	62	84	80
Alert 3 Airport Drill	19	16	11	13	9	11
Severe Weather / Lighting Strike	4	1	2	0	3	2
Malicious False Alarm	13	12	9	6	4	10
Other False Alarm	807	755	685	672	766	668
Total False Alarms	820	767	694	678	770	678
Rescues	84	246	336	197	203	201
Medical Assist	865	840	812	572	725	651
EMS Call excluding Vehicle Accident	1573	1506	1511	2216	2041	1898
Vehicle Accidents	204	184	214	219	224	226
Extrications (Vehicle/Elevator)	78	44	64	60	72	57
Water Rescue	3	5	10	14	23	24
Electrical Rescues/High Angle	1	1	0	0	0	0
Rescue or EMS Standby	2	6	8	12	10	8
Total Medical Rescues	2810	2832	2955	3290	3299	3065
Patient Contacts	1755	1788	1868	2688	2656	2594
Mutual Aid Given	21	20	23	46	42	44
Mutual Aid Received	3	3	5	6	8	11
Total Mutual Aid Calls	24	23	28	52	50	52
Total Calls	4477	4441	4423	4812	4839	4518
*Through 11/30/13						

Fire Prevention Bureau	2008	2009	2010	2011	2012	2013*
Fire Investigations	11	16	21	16	11	13
Fire Prevention Inspections	5101	5912	5109	3550	2978	2603
Fire Operations Inspections	1047	730	685	740	911	622
New Construction Inspections	1862	1429	1626	2334	2344	2217
New Construction Plan Reviews	793	546	794	1352	1536	1567
New Construction Consultations	412	150	109	150	113	129
Public Education Events	143	102	137	94	158	183
Total Public Attendance	7811	6885	7750	6335	8872	9240
SERV Events	55	47	42	50	59	48
SERV Hours	767	630	594	674	1061	918

FY13-14 Significant Budgetary Issues

The budget of the Fire-Rescue Department is \$8,573,566, an increase of \$278,160 over the FY 2012-13 adopted budget. A new item included in this budget is the State Insurance Premium Tax at \$834,617. This item has been part of the budget in the past, but never included in the adopted budget.

In prior years, this item would be brought back upon receipt (near September) and appropriated at that time. This year, it is being noted at the beginning of the budget year. Excluding that extraordinary item, the budget decreased by \$556,457.

The largest expenditure of the Fire-Rescue Department is Personal Services, making up 93% of the budget. Personal Services, at \$7,998,601, increased \$256,360. However, excluding the extraordinary item, personal services decreased \$578,257 due to a decrease in retirement contributions as the required contribution decreased from 52.9% (budgeted last year) to 36.78%

Capital Improvement Projects

Rescue Co. 2 at Fire Station No. 2 is scheduled for replacement in 2014. This state-of-the-art "Quick Response Vehicle" (QRV) apparatus will greatly increase the effectiveness, efficiency and reliability for the Fire-Rescue Department.

A new Fire Marshal and Fire Inspector vehicle will be purchased and placed into service in 2014 as per the fleet plan to improve efficiency and reliability for the Fire-Rescue Department.

New Portable Radios, Self-Contained Breathing Apparatus (SCBA), Heart Monitors and Station Alerting are scheduled to be purchased in 2014. These items will enhance the delivery of fire and rescue capabilities, safety and reliability.



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 10, 2013
SUBJECT: 2013 Annual Report

The Human Resources Department accomplished the following projects during Fiscal Year 2012-13:

- Supervisors and managers were provided an overview on employment laws and best practices and procedures in December 2012, Federal Privacy Laws in May 2013, and the Americans with Disabilities Act webinar in June 2013.
- Staff participated in Tyler-Munis training for the financial module (requisitions, accounts payable, purchase orders, budget). Staff also participated in training for Kronos/Telestaff time entry system for police and fire.
- Recruitment for 107 positions and the processing of 4,629 employment applications.
- Completed the Payroll/Personnel set-up and conversion of the new Enterprise Resource Planning system, Tyler-Munis. Salary tables, bank codes, position control, accruals, pay master, employee master and all deduction tables were set up and audited against existing system. System "live" date is January 1, 2014.
- Assisted in collective bargaining with IAFF involving the impasse process and related hearings. Process is still pending.
- Achieved the Family Friendly Workplace designation by the Naples Alliance for Children for the 15th 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.
- Renewal of the City's property, liability and workers' compensation insurance program effective October 1, 2012 with a minimal premium increase of 1.22%
- Completed two RFP processes: Third Party Claims Administration Services and Brokerage Services for property, liability and workers' compensation insurance program in June 2013.

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- Reduced the City's workers' compensation experience modification factor from 1.12 to .89 through claims management.
- Processed 189 incident reports involving property damage, vehicle damage, civilian injury and employee injury. Processed 45 claims in-house saving \$26,775 in claim administration fees and recovered \$60,783 in subrogation.
- Completed Hepatitis B training and clinical in-service series for Police Officers to ensure immunity to the Hepatitis B virus in September 2013.
- Renewal of the City's health insurance program effective October 1, 2012, that included an alternate stop loss insurance option saving \$110,726 in premium.
- Continued the Wellness Incentive Program with wellness based health targets. 156 employees submitted Wellness Target forms and received additional funding in their Health Reimbursement Accounts. Additional wellness activities included Weight Watchers at Work program with weigh loss in excess of 500 pounds; flu shots provided to 165 employees/spouses; and a series of wellness/nutrition seminars that were offered throughout the year.
- The following chart provides a comparison of data for the past three fiscal years:

	FY 2012-13	FY 2011-12	FY 2010-11
Turnover	6.65%	10.12%	9.15%
Number of Positions Recruited	107	156	95
Applications Received/Processed	4629	5482	2093
Number of Grievances	6	4	1



Memo

Planning

TO: A. William Moss, City Manager
FROM: Robin D. Singer, Planning Director
DATE: December 19, 2013
SUBJECT: 2013 Annual Report

In 2013 the Planning Department saw an increase in activity with permits and petitions and more projects under construction. New projects reviewed this year included Mangrove Bay Naples Square, Moorings Park at Gordon River, and Moorings Park at Grey Oaks. With the exception of the Moorings Park at Gordon River, all projects should be in for permitting within the year. The Planning Department has reviewed over 1,300 building permits in 2013.

Text amendments in 2013 have included an amendment to Transient Lodging in commercial districts to eliminate the density limitations where parking and building volume will control and an amendment to the ordinances governing seawalls providing for the replacement and repair of failing seawalls. Text amendments in process include amending the regulations for outdoor dining to better define the limitations on enclosure and parking requirements, and an allowance for paid parking during special events.

In the coming year the Planning Department anticipates a review of concurrency, improving online access to Planning information, continued involvement in achieving the goals of the CRA, and additional text amendments to improve the code. Additionally, the Public Art Advisory Committee has been working towards an outdoor sculpture exhibit.

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

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2013 Petition List

Project Name	DRB Date	DRB Decision	PAB Date	PAB Recommend	Council Dates	Council Decision
2013 CRA	NA	NA	12/11/13	Approval 6-0	1/15/2014	
13-AGV1 Residential House 524 Turtle Hatch Road	NA	NA	NA	NA	NA	NA
13-AGV2 Mark J. Leonardi 387 Bow Line Drive	NA	NA	NA	NA	NA	NA
13-AGV3 Juergen Mross Single Family Home 3900 Rum Row	NA	NA	NA	NA	NA	NA
13-AGV4 690 Banyan Circle	NA	NA	NA	NA	NA	NA
13-AGV5 920 13th Street North	NA	NA	NA	NA	NA	NA
13-AGV6 758 9th Street South	NA	NA	NA	NA	NA	NA
13-AGV7 235 Bahia Point	NA	NA	NA	NA	NA	NA
13-AL1 AT&T Cell Tower 2665 Lantern Lane	NA	NA	6/19/2013	Approval 6-0	8/21/2013	Approved 6-1
13-CU1 House & Garden Outlet 772 9th Street North	NA	NA	1/9/2013	Approval 5-0	2/20/2013	Approved 7-0
13-CU2 Colon Residence 2370 Kingfish Road	NA	NA	11/13/2013	Approval with conditions 6-0	12/18/2013	
13-CU5 800 Seagate Drive	NA	NA	11/13/2013	Approval with conditions 6-0	12/18/2013	
13-CU4 Ingram Building Company, LLC 720 5th Avenue South	NA	NA	11/13/2013	Approval with conditions 6-0	12/18/2013	
13-CU5 PAWS Assistance Dogs, Inc. 3173 Horseshoe Drive, South	NA	NA	1/8/2014		2/19/2014	
13-DRB1 Bayfront-Commercial West Parking Garage 498 Bayfront Place (parking garage) and 401-499 Bayfront Place	1/23/2013	Approved 4-0 with conditions	NA	NA	NA	NA

2013 Petition List

Project Name	DRB Date	DRB Decision	PAB Date	PAB Recommend	Council Dates	Council Decision
13-DRB2 RaceTrac 1150 Airport Road (southwest corner of North Horseshoe Drive & Airport Road)	1/23/2013	Approved 4-0 with conditions	NA	NA	NA	NA
13-DRB3 Chabad of Naples, Classroom Addition 1789 Mandarin Road	1/23/2013; continued to 3/27/13 meeting	Approved with Conditions 4-0	NA	NA	NA	NA
13-DRB4 Summerhill Residences 355 4th Avenue South	1/23/2013	Approved 4-0 with conditions	NA	NA	NA	NA
13-DRB5 Awnings on 898 5th Ave S Building	3/17/2013	Approved 4-0	NA	NA	NA	NA
13-DRB6 NRE Design Park-Phase 1980 1st Avenue North	3/27/2013	Approved 4-0	NA	NA	NA	NA
13-DRB7 NRE Design Park-Phase II 980 1st Avenue North	3/27/2013	Approved 4-0	NA	NA	NA	NA
13-DRB8 Inn on Fifth Awnings 699 5th Avenue South	4/24/2013	Approved 5-0	NA	NA	NA	NA
13-DRB9 NRE Design Park - Phase I and II 980 1st Avenue North	4/24/2013	Approved 5-0	NA	NA	NA	NA
13-DRB10 Jumby Bay 954 9th Avenue South and 920 10th Street South	5/22/2013	Approved 3-0	NA	NA	NA	NA
13-DRB11 Moorings Park at Grey Oaks, Phases 1-2 601 Airport Road N	5/22/2013	Approved 3-0	NA	NA	NA	NA
313-DRB12 70 Thirteenth Ave South Building 370 13th Ave South	6/26/2013	Approved 4-0-1	NA	NA	NA	NA
13-DRB13 570 Park Street	6/26/2013	Approved with Conditions 4-0-1	NA	NA	NA	NA
13-DRB14 St. John's Episcopal Church of Naples 500 Park Shore Drive	6/26/2013	Approved 4-0-1	NA	NA	NA	NA

2013 Petition List

Project Name	DRB Date	DRB Decision	PAB Date	PAB Recommend	Council Dates	Council Decision
13-DRB15 Beu Mer Condos Façade Renovations 805 River Point Drive	6/26/2013	Approved 4-0-1	NA	NA	NA	NA
13-DRB16 Garden Bleu Designs, LLC 848 Myrtle Terrace	6/26/2013	Approved 4-0-1	NA	NA	NA	NA
13-DRB17 Red Lobster #444 2355 9th Street North	6/26/2013	Approved with conditions 4-0-1	NA	NA	NA	NA
13-DRB18 Moorings Park at Grey Oaks, Phases 1-3 2601 Airport Road N	7/24/2013	Approved 3-0-2	NA	NA	NA	NA
13-DRB19 Ingram Building 720 5th Avenue South	7/24/2013	Approved with conditions 3-0-2	NA	NA	NA	NA
13-DRB20 Alberto's on Fifth Awnings 868 5th Avenue South	7/24/2013	Approved side awnings only with conditions 3-0; CONTINUE final design review of the front awnings 3-0-2. This was approved 8/28/13 3-0	NA	NA	NA	NA
13-DRB21 NAA Facilities Maintenance Building 2662 Fuel Farm Road	7/24/2013	Approved 3-0	NA	NA	NA	NA
13-DRB22 Mangrove Bay (formerly Lighthouse Point) 101 Goodlette Road South and 201 Goodlette Road South	8/28/2013	Approved 3-0	NA	NA	NA	NA
13-DRB23 Naples Square (formerly Renaissance Village) 300 Goodlette Road South	8/28/2013	Approved 3-0	NA	NA	NA	NA

2013 Petition List

Project Name	DRB Date	DRB Decision	PAB Date	PAB Recommend	Council Dates	Council Decision
13-DRB24 Smoked 950 6th Avenue South	8/28/2013; continued to 9/25/13 meeting	Approved with conditions 3-0-1	NA	NA	NA	NA
13-DRB25 Porto Recanti Condominium 1551 Chesapeake Avenue	8/28/2013; continued to 9/25/13 meeting	Approved with conditions 3-0	NA	NA	NA	NA
13-DRB26 Flo's Olde New England Clamshack 675 9th Street North	8/28/2013; continued to 9/25/13; continued to 10/23/13 meeting	Approved 5-0	NA	NA	NA	NA
13-DRB27 aVenue 699 5th Avenue South	8/28/2013	Approved 3-0	NA	NA	NA	NA
13-DRB28 Naples Bay Resort 1500 5th Avenue South	9/25/2013; continued to 10/23/13 meeting due to lack of quorum	WITHDRAWN	NA	NA	NA	NA
13-DRB29 La Bazenne USA Restaurant 474-476 5th Avenue South	9/25/2013	Approved 2-1	NA	NA	NA	NA
13-DRB30 APF Development III, LLC (APF III) 500-800 Citation Point	9/25/2013	Approved 3-0	NA	NA	NA	NA
13-DRB31 Ingram Building 720 5th Avenue South	10/23/2013	Approved 5-0	NA	NA	NA	NA
13-DRB32 Chase Bank 2201 9th Street North	10/23/2013	Approved with Conditions 5-0	NA	NA	NA	NA
13-DRB33 Altin's Café & Grill Patio 368 5th Avenue South	10/23/2013	Approved with conditions 4-0	NA	NA	NA	NA
13-DRB34 1075 Central Avenue Project	11/22/2013		NA	NA	NA	NA
13-DRB35 Bayfront-Commercial West Parking Garage 401-499 Bayfront Place and 498 Bayfront Place	12/20/2013		NA	NA	NA	NA

2013 Petition List

Project Name	DRB Date	DRB Decision	PAB Date	PAB Recommend	Council Dates	Council Decision
13-DRB36 Camargo House Trellis 1207 Third Street South	12/20/2013		NA	NA	NA	NA
13-DRB37 Barbatella - New Awnings 1290 3rd Street South	12/20/2013		NA	NA	NA	NA
13-DRB38 Tony's Off Third Awnings 1300 3rd Street South, Unit #102	12/20/2013		NA	NA	NA	NA
13-DA1 Naples Square (formerly Renaissance Village 300 Goodlette Road South)	NA	NA	9/11/2013	Approval 6-0	11/6/2013 1st reading approved 6-1; 2nd reading on 11/20/13	Approved at 1st reading 6-1 on 11/6/13; 2nd reading on 11/20/13- approved 7-0
13-DA2 The Moorings At Gordon River Golden Gate Parkway and Goodlette Frank Road	NA	NA	9/11/2013	Approval 5-0-1	10/16/2013; Continued to 11/6/13 for 1st reading (approved 6-1); 2nd reading 11/20/13	
13-DRI1 Grey Oaks DRI Airport Road and Golden Gate Parkway	NA	NA	5/8/2013	Approval 6-0-1	6/5/2013	Approved 7-0
13-EV1 Gordon Drive Easement Vacations 3888 Gordon Drive; 3860 Gordon Drive; 3850 Gordon Drive	NA	NA	2/13/2013	Approval 7-0	3/20/2013	Approved 7-0
13-EV2 20 1st Ave South Alley Vacation 20 1st Avenue South	NA	NA	4/10/2013	Approval 7-0-1	5/15/2013	Approved 7-0
13-EV3 3150 Leeward Lane	NA	NA	NA	NA	8/21/2013	Approved 7-0
13-EV4 Sugden Plaza & Sugden Theater - Vacate portion of 7th Street South	NA	NA	NA	NA	10/16/2013; Continued to 11/20/13; Continued to 12/4/13	

2013 Petition List

Project Name	DRB Date	DRB Decision	PAB Date	PAB Recommend	Council Dates	Council Decision
13-EV5 Mooring Park At Grey Oaks 2601 Airport Road N	NA	NA	NA	NA	12/18/2013	
13-FWW1 Fence 1195 8th Avenue North	NA	NA	NA	NA	9/4/2013	Approved 7-0
13-N1 741 2nd Street South, Unit 6	NA	NA	1/8/2014		2/19/2013	
13-ODPB1 The Brick 531 5th Avenue South	3/27/2013	Denied 4-0	NA	NA	NA	NA
13-ODPB2 Delicious Raw 821 Fifth Avenue South	4/24/2013	Approved 5-0	NA	NA	NA	NA
13-ODPB3 Bha! Bha! Persian Bistro 865 5th Avenue South	6/26/2013	Approved with conditions 4-0-1	NA	NA	8/21/2013	Approved as amended 6-1
13-ODPB4 aVenue 699 5th Avenue South	8/28/2013		NA	NA		
12-ODPV1 Maria D'anna Café 933 3rd Avenue North	NA	NA	NA	NA	NA	NA
12-ODPV2 RaceTrac 1150 Airport Road North	NA	NA	NA	NA	NA	NA
12-ODPV3 Café Chic 635 8th Street South	NA	NA	NA	NA	NA	NA
12-ODPV4 T-Michaels Steak & Lobster 4050 GSBN	NA	NA	NA	NA	NA	NA
12-ODPV5 Altin's Café & Grill Patio 368 5th Avenue South	10/23/2013	Approved with Conditions 4-0	NA	NA	NA	NA
12-ODPV6 Captain Kirk's Stone Crabs 629 8th Street South	NA	NA	NA	NA	NA	NA
12-ODPV7 FUSE Restaurant 2500 9th Street North	NA	NA	NA	NA	NA	NA

2013 Petition List

Project Name	DRB Date	DRB Decision	PAB Date	PAB Recommend	Council Dates	Council Decision
12-PAAC1 River Park Pool 451 11th Street North	NA	NA	NA	NA	NA	NA
13-PAAC2 Village on Venetian Bay 4200 GSBN	NA	NA	NA	NA	NA	NA
13-R1 Village of the Bay 4200-4280 GSBN & 4300-4380 GSBN	NA	NA	7/10/2013 - Board continued to 8/14/13 mtg	Approval 5-1	8/21/2013; continued to 9/18/13 mtg for 1st reading; 10/2/13 for 2nd reading	2nd reading approved with conditions 4-3
13-R2 Bayfront, Inc. 401-499 Bayfront Place and 498 Bayfront Place	NA	NA	8/14/2013	Approval 6-0	9/18/13 after 5pm for 1st reading; 10/2/13 for 2nd reading	Approved 1st reading 9/18/13 5-1; Approved 2nd reading 10/2/13 6-1
13-R3 Moorings Park at Gordon River Golden Gate Parkway and Goodlette Frank Road	NA	NA	8/14/2013	Approval 5-0-1	9/18/2013 after 5:00 pm for 1st reading; 10/2/13 for 2nd reading	Approved 1st reading 9/18/13 6-0
13-R4 Naples Square 300 Goodlette Road South	NA	NA	9/11/2013	Approval with 11 conditions 6-0	10/16/2013 for 1st reading; continued to 11/6/13 for 1st reading and approved 6-1; 2nd reading 11/20/13	Approved at 1st reading 6-1 on 11/6/13; Approved as amended 6-1 at 2nd reading 11/20/13
13-SP1 Moorings Park at Grey Oaks 2601 Airport Road North	NA	NA	NA	NA	NA	NA
13-SP2 Naples Airport Utilization Plan 160 Aviation Drive North	NA	NA	3/13/2013	Approval 6-0	4/3/2013	Approved 4-3
13-SP3 NRE Design Park - Phase I 980 1st Avenue North	NA	NA	NA	NA	NA	NA
13-SP4 Bayfront - Commercial West Parking Garage	NA	NA	8/14/2013	Approval 6-0	10/2/2013	Approved 6-1

2013 Petition List

Project Name	DRB Date	DRB Decision	PAB Date	PAB Recommend	Council Dates	Council Decision
498 Bayfront Plat and 401-499 Bayfront Place						
13-SP5 Jumby Bay 954 9th Avenue South & 920 10th Street South	NA	NA	NA	NA	NA	NA
13-SP6 Mangrove Bay 101 Goodlette Road South and 201 Goodlette Road South	NA	NA	NA	NA	NA	NA
13-SP7 Naples Square 300 Goodlette Road South	NA	NA	9/11/2013	Approval with Conditions 6-0	11/6/2013 approved 1st reading 6-1; 2nd reading 11/20/13 where action to be taken	Approved 11/6/13 at 1st reading 6-1 ; Approved as amended 11/20/13 at 2nd reading 6-1
13-SP8 Porto Recanti Condominium 1551 Chesapeake Avenue	NA	NA	NA	NA	NA	NA
13-SP9 Flo's Olde New England Clamshack 675 9th Street North	NA	NA	NA	NA	NA	NA
13-SP10 Village of the Bay 4200-4280 GSBN 4300-4380 GSBN	NA	NA	8/14/2013	Approval 5-1	10/2/2013	Approved with Conditions 4-3
13-SP11 Chase Bank 2201 9th Street North	NA	NA	NA	NA	NA	NA
13-SP12 1075 Central Avenue	NA	NA	NA	NA	NA	NA
13-SP13 Mariner's Cove Garages 305 Goodlette Road South	NA	NA	NA	NA	NA	NA
13-SPD1 Mangrove Bay (formerly Lighthouse Point) 101 Goodlette Road South and 201 Goodlette Road South	NA	NA	10/9/2013	Approval 7-0	11/6/2013	Approved 6-0
13-SPD2 Chase Bank 2201 9th Street North	NA	NA	11/13/2013	Approval with Conditions 6-0	12/18/2013	

2013 Petition List

Project Name	DRB Date	DRB Decision	PAB Date	PAB Recommend	Council Dates	Council Decision
13-SD1 Lund/CPOC Development 1150 Airport Road North and 3106 North Horseshoe Drive	NA	NA	NA	NA	2/20/2013	Approved 7-0
13-SD2 Jeffrey Karp 525/529 Fairway Terrace	NA	NA	5/8/2013	Approval 7-0	6/5/2013	Approved 5-2
13-SD3 Jumby Bay 954 9th Avenue South & 920 10th Street South	NA	NA	5/8/2013	Approval 7-0	6/5/2013	Approved 7-0
13-SD4 Jerry Cicolani, Jr. 510 10th Avenue South and 1015 5th Street South	NA	NA	6/19/2013	Approval 6-0	8/21/2013	Approved 6-1
13-SD5 Jumby Bay 954 9th Avenue South, 920 10th Street South and 902 9th Avenue South	NA	NA	8/14/2013	Approval 6-0	10/2/2013	Approved 6-0
13-SD6 Moorings Park at Grey Oaks 2601 Airport Road North Golden Gate and Airport Pulling Road	NA	NA	11/13/2013	Approval 5-0-1	12/18/2013	
13-SD7 3455 Gordon Drive	NA	NA	12/11/2013	Approval with conditions 6-0	1/15/2014	
13-T1 Transient Lodging C1 Retail, C1-A Commercial Core, C2 General Commercial, C2-A Waterfront Commercial and PD, Planned Development zoning district	NA	NA	2/13/2013	Approval 7-0	3/20/2013; 2nd reading 4/3/13	1st Reading declared 3/20/13; Approved at 2nd Reading 5-2
13-T2 Vacation of street, alley & easement	NA	NA	4/10/2013	Denial 7-0-1	5/15/2013; 2nd reading 6/5/13	1st Reading declared 5/15/13; On 6/5/13, adopted 5-2
13-T3 Parking on Private Property during special events	NA	NA	9/11/13; Continued to 10/9/13; Continued to 11/13/13	Approval with Conditions 4-2	11/20/13 1st rdg	

2013 Petition List

Project Name	DRB Date	DRB Decision	PAB Date	PAB Recommend	Council Dates	Council Decision
13-T4 Live Entertainment Permit	NA	NA	9/11/13; Continued to 10/9/13; Continued to 11/13/13		11/20/13 1st rdg	
13-T5 Outdoor Dining Amending Chapter 56-126	NA	NA	11/13/2013; Tabled until 12/11/13 (6-0); Per Robin Singer on 12/2/13, this will go to the 1/8/14 PAB meeting		2/19/2014	
13-T6 Seawalls	NA	NA	12/11/2013	Approval as amended 6-0	1/15/2014	
13-V1 Kapler Residence Pool Deck 40 4th Avenue	NA	NA	1/9/2013	Approval 5-0	2/20/2013; continued to 3/6/13; Continued to 4/3/13 meeting	Approved 4/3/13 meeting 7-0
13-V2 Swimming Pool & Deck 941 5th Street South	NA	NA	1/9/2013	Approval 5-0	2/20/2013	Approved 6-1
13-V3 Rooftop Spa at Inn on Fifth 690 5th Avenue South	NA	NA	2/13/2013	Approval 7-0	3/20/2013	Approved 7-0
13-V4 1007 Galleon Drive	NA	NA	3/13/2013	Approval 6-0	4/17/2013	Approved 7-0
13-V5 2900 Ft. Charles Drive	NA	NA	4/10/2013	Approval 7-0-1	5/15/2013	Approved 7-0
13-V6 75 Broad Avenue South	NA	NA	5/8/2013	Approval 7-0	6/5/2013	Approved 7-0
13-V7 Hertz Rental Office 850 Seagate Drive	NA	NA	5/8/2013 Reconsider on 7/10/13	Denial 6-1; Reconsider: Approval as submitted 4-1	6/12/2013; Back to council 9/4/13; continued to 9/18/13	Going back to 7/10/13 PAB and 9/4/13 City Council; Approved with conditions 9/18/13 5-1
13-V8 Kate Kraska Revocable Trust 1065 4th Street South	NA	NA	8/14/2013	Denial 4-2	9/18/2013	Approved with Conditions

2013 Petition List

Project Name	DRB Date	DRB Decision	PAB Date	PAB Recommend	Council Dates	Council Decision
13-V9 5081 Starfish Avenue	NA	NA	8/14/2013	Approval 6-0	8/21/2013	Approved 7-0
13-V10 720 5th Avenue South	NA	NA	10/9/2013	Approval 7-0	11/20/2013	Denied 7-0
13-V11 207 Broad Avenue South	NA	NA	10/9/2013	Approval 7-0	11/6/2013	Approved 6-0
13-V12 741 2nd Street South, Unit 6	NA	NA	1/8/2014		2/19/2014	



Memo

Naples Police Department

Police • Administrative Services

TO: A. William Moss, City Manager
DATE: December 6, 2013
FROM: Thomas Weschler, Chief of Police
SUBJECT: Annual Report / FY 2012-13

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, 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 UCR 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 updated target specific plans are implemented as a response to emerging crime trends. The overall part 1 crime rate for fiscal year 2012-13 declined by 13.1%, when compared to the 2011-12 fiscal year.

UNIFORM CRIME REPORT COMPARISON			
OCTOBER 2011-SEPTEMBER 2012 / OCTOBER 2012-SEPTEMBER 2013			
Crime Type	FY 2011-12	FY 2012-13	% Change
Homicide	1	0	-100%
Sex Offense	1	2	100%
Robbery	7	4	-42.8%
Agg. Assault	42	19	-54.7%
Burglary	99	82	-17.1%
Larceny	453	417	-7.9%
Auto Theft	12	10	-16.6%
Arson	0	0	0
Total Part 1 Crimes	616	534	-13.1%
Clearance Rate	37%	33.5%	-3.5%

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Annual Performance Measures					
	1st Quarter FY 2012-2013	2nd^t Quarter FY 2012-13	3rd Quarter FY 2012-13	4th Quarter FY2012-13	Totals FY2102-13
Total Police Incidents Handled	16,897	16,937	17,427	17,727	68,988
Directed Patrols	6784	5707	6522	6799	25,812
Traffic Citations Issued	2101	1809	1498	1353	6,761
Traffic Stops	3886	3179	3329	3673	14,067
Traffic Warnings Issued	1334	1079	1377	1846	5,636
Marine Citations Issued	32	59	21	25	137
Arrests Made	163	178	205	158	704
Incoming Phone Calls Answered (911 and non-emergency)	15,665	19,837	16,149	15,142	66,793
Average Priority Call Response time	4.78 minutes	4.96 minutes	4.92 minutes	5.02 minutes	4.92 minutes
Percentage of 911 Calls answered within 10 seconds	98.05%	96.88%	97.97%	98.18%	97.77%
Percentage of 911 Calls answered within 15 seconds	99.80%	99.51%	99.57%	99.58%	99.62%
Average time from receipt of 911 to Dispatch of priority 1 call	37 Seconds	38 Seconds	34 Seconds	36 Seconds	36.25 seconds
Law enforcement training hours provided per an officer	36 Hours	36 Hours	12 Hours	24 Hours	108 Hours

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FY 2012-13 Accomplishments

- Purchased and implemented tablet technology to maximize investigative productivity the Criminal Investigations Division. This technology allows detectives to integrate investigative information available through internet based applications.
- Purchased and implemented a cellular mobile forensic unit to enhance criminal investigations involving the use of cellular telephones and tablets during the commission of a crime.
- Completed a furniture renovation of the Criminal Investigations Division, Patrol Administration, report room, and roll call room.
- Worked in collaboration with the Collier County Sheriff's Office to develop new electronic booking software.
- Distributed public awareness/crime prevention brochures related to frauds, scams, and identity theft.
- The Crime Suppression Team conducted special operations aimed at reducing auto burglaries and residential burglary suspects.
- A Criminal Investigations Division Detective serves as a representative on the Collier County Domestic Violence Task Force.
- The Police Department provides public fingerprinting and provided this service to 1433 people.
- Partnered with Drug Free Collier County and collected and disposed of more than 335.8 pounds of unused prescription medication.
- The Criminal Investigations Division assigned 781 cases for further investigation. 41% were cleared.
- Master Officer Davis organized and obtained a grant for Operation Life Savior program. M/O Davis obtained the needed equipment and training of COP personnel to assist in locating elderly individuals who are part of the Operation Life Savior program.
- Community Policing Unit started providing security for city council meetings.
- Master Officer Casciano became a member of Operation Medicine Cabinet.
- Community Policing Unit assisted with several schools' Code Red drills.
- Community Policing Unit assisted with high visibility uniformed presence for the first week of school.
- Numerous Crime prevention letters were sent out to homeowner associations to be distributed to homeowners reference crime trends occurring within the city
- Master Officer Steve Walden received the Florida Retail Federation runner-up award, 2nd time he has won this runner-up award
- Master Officer Gonsalves was re-elected as Vice-President of the Florida Crime Prevention Association
- Operation Green Clipper, Master Officer Bonollo made contact with 85 landscape companies servicing the Port Royal area. M/O Bonollo prepared an educational guideline for the landscape companies so they could be in compliance with the city ordinance that governs their operations.

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- Community Policing Unit participated in training for taxi enforcement conducted by Collier County Code Enforcement. Two taxi enforcement operations have taken place monitoring taxi's on 5th Av S
- Held Celebrate Safer Communities at Fleischman Park, annual crime prevention night that previously was National night Out
- Community Policing Unit spear headed illegal parking by landscapers that was taking place in Port Royal, Crayton Road and throughout the city with parking against the flow of traffic
- Community Policing Unit assisted with Adamski fundraiser events
- Participated in several Operation Medicine Cabinet functions
- Community Policing Unit assisted with the new Noise Ordinance drafting
- Assisted with the Annual Bike Brunch Fundraiser at Lowdermilk Park
- Community Policing Unit started Lunch with the Munchkins, COP officers go to city schools and have lunch with the children, speaking and answering their questions
- Community Policing Unit participated in the River Park Heritage Celebration
- Community Policing Unit organized and taught the 2013, Citizens Police Academy
- Community Policing Unit participated in the 2013, Florida Police Chief's conference
- Community policing Unit organized and taught the 2013, Police and Fire Youth Academy
- Community Policing Unit participated in the MDA Lockup fundraiser
- The traffic unit conducted enhanced traffic enforcement in the area of Naples High School before and after session.
- SOD assisted COP in a fundraiser for Kids who are battling cancer at the Garden of Hope and Courage /Sunshine Kids
- Sergeant Sheridan and Officer Emerson met with Mr. Martinez to enhance officer safety by improving the marine marker system in CAD. This enhancement is now complete and gives dispatchers the closest landside landmark when a marine officer calls out at a marine marker.
- The traffic unit participated in the Florida Motor Unit challenge. This is a FDOT program in which like size department motorcycle units compete against each other in traffic safety initiatives. This challenge period ran from November to the end of December. The traffic unit was awarded 2nd Place Statewide and was given a grant for \$15,000 worth of traffic safety items. The Unit acquired new on-board motorcycle video systems and new emergency lighting for the new marine vessel.
- The traffic unit participated in 3 waves of the Click it or Ticket Program
- The traffic unit participated in 3 waves of the Get Sober or get Pulled Over Program

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**Capital Improvement Project Summary
FY 2012-2013**

Capital Improvement Project Description	Start Date	Estimate Complete	Status
Police 800 MHz 17 Radio's	Nov 2012	Feb 2013	Completed February 2013
Police Patrol Cars 5	Oct 2012	Jun 2013	Completed in Service, September 2013
Criminal Invest. Cars 2	Oct 2012	Apr 2013	Cars are in use –Completed 20130
Patrol Boat	Oct 2012	May 2013	Capital Project is Complete in Spring 2013
Police Notebooks	Nov 2012	Feb 2013	Completed-January 2013
Mobile Forensics	Oct 2012	Dec 2012	Completed- December 2012
False Alarm Software	Oct 2012	Jan 2013	Completed-January 2012
HQ Carpet Replacement	Nov 2012	Jul 2013	Completed- September 2013
Repainting West Wing	Jan 2013	Jul 2013	Completed-September 2013
Police Work Stations	Oct 2012	Jul 2013	Completed- September 2013
Thermal Night Vision	Jan 2013	Apr 2013	American Technologies Network Corp – Completed June 2013

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Naples Police Department Department Goals and Objectives

As part of Vision Goal 3 (Maintain an extraordinary quality of life for residents) reduce criminal victimization and Part 1 crimes through the development of planned responses to emerging crime trends.

- Monitor the occurrence of Part 1 Crimes.
- Prepare targeted area response plans utilizing citizen tips, identifying crime trends, utilizing predictive policing strategies, and criminal intelligence data.
- Coordinated response through the use of Community Police Officers, Crime Suppression Team, Traffic Enforcement Officers and Patrol Officers.
- Enhance education efforts to assist citizens in identifying suspicious behavior, and reporting it to the police, as well as providing them information on how to safeguard their personal property.
- Increase citizen participation by attending community meetings.
- Continuous assessment of tactics and results.

As part of Vision Goal 5 (Maintain and enhance governance capacity for public service and leadership) create and deliver internal police training initiatives that prepare officers to reduce crime, deliver services in a professional and ethical manner and enhance safety practices.

- Meet all state mandatory training requirements for human diversity, emergency driving, firearms, ethical behavior, investigative techniques, and community policing.
- Review and update all general orders, policies and procedures in accordance with law enforcement accreditation standards.

As part of Vision Goal 3 (Maintain an extraordinary quality of life for residents) maintain safe thoroughfares for vehicles, cyclists and pedestrians.

- Identify locations with high instances of motor vehicle crashes and pedestrian accidents.
- Conduct targeted traffic enforcement in high incident locations.
- Monitor and control traffic in school zones.

As part of Vision Goal 3 (Maintain an extraordinary quality of life for residents) ensure effective response to high priority calls for service

- Monitor percentage of code three calls with a response time under 5 minutes.
- Monitor percentage of incoming calls received and dispatched under 50 seconds.

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**Naples Police Department
Department Goals and Objectives**

As part of Vision Goal 3 (Maintain an extraordinary quality of life for residents) maintain a case clearance rate for UCR Part 1 Crimes that meets or exceeds the average for law enforcement agencies in Collier County.

- Track the number of criminal cases assigned to Criminal Investigations for follow-up.
- Track the number of cases presented and accepted for prosecution by the State Attorney's Office. Review reasons for non-acceptance.
- Track the number of Part 1 Crimes cleared.
- Ensure officers and detectives receive relevant training to enhance investigative knowledge, skills and abilities.

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Memo

Streets & Stormwater

Streets & Traffic • Stormwater • Natural Resources

TO: A. William Moss, City Manager
FROM: Gregg Strakaluse, Streets & Stormwater Director
DATE: December 11, 2013
SUBJECT: 2013 Annual Report

**STREETS AND STORMWATER PROJECTS
OCTOBER 1, 2012 THROUGH SEPTEMBER 30, 2013**

STREETS DIVISION

2013 ROAD RESURFACING

During this reporting period, the City resurfaced just over 4.83 miles of roadways (9.65 lane miles).

Major Pavement Resurfacing		
STREETS IDENTIFIED FOR RESURFACING	FROM	TO
Spyglass Ln	Galleon Dr	End
Short Lane	Lantern Ln	Treasure Ln
Dead End Lane	Short Ln	End
17th Ave S	Gordon Drive	GSBS
5th St S	9th Ave S	14th Ave S
8th Ave S	3rd St S	7th St S
7th Ave S	8th St S	9th St S
8th St S	Central Ave	3rd Ave S
Central Ave	US41	6th St S
2nd St S	Broad Ave	5th Ave S
1st Ave S	6th St S	4th St S
4th St S	1st Ave S	Central Avenue
3rd Ave N	GSBN	6th St N
1st Ave N	GSBN	6th St N

Special Notes

1. 2nd Avenue North was identified on the resurfacing list but removed after the road was designated as a beach renourishment truck haul route.
2. As part of the resurfacing projects, the Streets Division repaired approximately 610-feet of severely damaged valley gutter.
3. The pavement resurfacing priorities have purposely avoided areas that the Utilities are studying for reclaimed water expansion. As such, neighborhoods such as Old Naples, Aqualane Shores and Port Royal have had a higher percentage of roads resurfaced over the past several years. As reclaimed

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water projects are completed in areas such as The Moorings and Park Shore, the roads in those areas that qualify for resurfacing will be prioritized.

Spyglass Lane before and after (swale work and pavement resurfacing)



BEACH END RESURFACING & RESTRIPING

During this reporting period, staff resurfaced and restriped the roadway and parking spaces at four beach ends at a cost of \$54,724. The beach ends include:

- 7th Avenue South
- 8th Avenue South
- 9th Avenue South
- 17th Avenue South

ALLEY RESURFACING & MAINTENANCE

During this reporting period, staff resurfaced five alleys at a cost of \$28,810.21. The alleys include:

- Connecting 9th St N and 10th St N between 1st Ave N and 2nd Ave N
- Connecting 9th St N and 10th St N between 2nd Ave N and 3rd Ave N
- Connecting 9th St N and 10th St N between 4th Ave N and 5th Ave N
- Connecting 5th Ave N and 6th Ave N between 10th St N and 11th St N
- “L” Shaped alley connecting 8th Ave N and 10th St N in the SW corner of 8th Ave N & 10th St N

Additionally, staff graded and installed additional gravel in one alley connecting 7th St S and 8th St S between 8th Ave S and 9th Ave S.

ALLEY PHOTOS

Between 2nd & 3rd Ave N



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Between 4th & 5th Ave NBetween 5th & 6th Ave N“L” shaped Alley between 7th & 8th Ave N

SIDEWALK REPAIRS & NEW CONSTRUCTION

During this reporting period, staff continued its efforts to inspect and repair damaged sidewalks and install new sidewalks in accordance with the City's 2007 Pedestrian and Bicycle Master Plan while simultaneously completing a 2013 Update to the Master Plan. The City received two grants during this reporting period from the Florida Department of Transportation. One for the construction of a new sidewalk on Crayton Road from Oleander Rd to Banyan Blvd and one for pedestrian improvements at 9th St S & 5th Ave S (Four Corners). Both projects were completed during this reporting period. 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 approximately \$50,000 worth of sidewalk repairs and approximately \$140,000 worth of sidewalk improvements. This work effort provides for better pedestrian safety and reduced liability from trip and fall incidents.

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Additionally, several other major safety improvements were completed including:

- 8th St S & Cambier Park Way (intersection improvements & crosswalks)
- 22nd Ave N & 13th St N (intersection improvements, crosswalks & illuminated signage)
- Park Street (City parking area purchased in 2013) (sidewalks & crosswalks)
- Broad Ave S & 2nd St (intersection improvements & crosswalks)
- 5th Ave S and 3rd St (intersection improvements & crosswalks)
- 1st Ave S (sidewalks & crosswalks)
- 2nd Ave S (missing link sidewalk)

9 St S & 5th Ave S



Crayton Road Sidewalk



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Broad Ave S & 2nd St/Gordon Drive



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8th St S & Cambier Park Way



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22nd Ave N & 13th St N



5th Ave S & Third St S



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Park Street & 6th Ave S Parking Lot



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PEDESTRIAN & BICYCLE MASTER PLAN UPDATE

During the reporting period, Department hosted three public workshops at City Hall in January, February and March. The workshops were attended by residents, business owners, neighborhood association leaders, Collier County staff and other stakeholders. A brief presentation on the progress made since 2007 (adoption of Naples' first Bike/Pedestrian Master Plan) was given and then the meeting was opened to discussion about sidewalks and bike paths at various locations Citywide. After that, small group sessions were held where participants were encouraged to identify their priority sidewalk/bike path locations. Additionally, attendees were asked to complete various public input forms regarding the City's progress and their requests. Using the data collected at that meeting a list of policies, programs, sidewalk and bike path priorities was developed into the 2013 Master Plan Update. The Master Plan Update is available on the City's website under Streets & Stormwater Department.

STREET LIGHTING

During the reporting period, Department staff upgraded nearly 150 street lights globes in the 41-10 district. Specific areas include 2nd Avenue N, 3rd Avenue N, 4th Avenue N from 9th St N to 10th St N and 5th Avenue N from 9th St N to Anthony Park. Staff also completed 521 street light repairs throughout the City including bulb, ballast, photocell or pole replacement.

GALLEON DRIVE, MOORING LINE DRIVE, PARK SHORE DRIVE & HARBOUR DRIVE BRIDGES

During the reporting period, the Department received the FDOT bridge reports.

SIGNALIZED INTERSECTIONS

During this reporting period, staff accomplished the following projects at signalized intersections:

- ✓ Staff coordinated the completion of the mast arm and pedestrian improvements project at 9th St S & 5th Ave S (Four Corners).
- ✓ Staff coordinated the completion of the mast arm and pedestrian improvements project at 5th Ave S & 3rd St S.
- ✓ A permanent mast arm replacement was installed at Goodlette-Frank Rd & 5th Ave N after a motor vehicle accident knocked down the existing mast-arm. A temporary strain pole and span wire was installed until the materials could be ordered.
- ✓ The Department began participating with the Collier County on updating signal timing along US 41.
- ✓ The Department began testing new signal controllers provided for free by "Peek". In FY2014 another brand will be tested at no charge at the same intersections. Collier County Traffic Operations is simultaneously testing the same controllers.

SIGNAGE

In an effort to prolong the life and enhance the appearance of the wooden traffic signage throughout the City the Streets Division made the following progress on the repainting efforts.

Port Royal	Substantially complete
Aqualane Shores	Complete
Old Naples	Substantially complete
Avion Park	Complete
Anthony Park	Complete
Lake Park	Complete
Coquina Sands	Substantially complete
Eagle Oak Ridge	Complete

PAVEMENT MARKINGS

Several parking areas were restriped including Cambier Park Way, Park Street Parking lot, Lowdermilk Park and Pier parking lot numbering and others. In order to increase bicycle safety and because the roadway did not have to be widened, bike lanes were added to Central Avenue from 6th Street to 8th Street after resurfacing in June. Also, upon completion of the resurfacing of 8th St, the on-street parking line and the yellow centerline were placed in order to accommodate a 4-foot wide bike lane in the future should there be a road to continue the bike lane such as 3rd Ave S east of 8th St. Bike lanes were also added to 7th Street from Central to 2nd Ave N. Several other significant pavement marking projects were also completed and discussed in the sidewalk section above.

GRANTS

The Streets Division continually works with FDOT on securing available grant funding for various transportation related projects. Below is a list of upcoming projects that are currently slated for FDOT funding.

		2013	2014	2015	2016	2017	2018
2nd Street South from 6th Avenue South to 11th Avenue South	Sidewalk				\$ 39,245.00		\$ 227,682.00
3rd Street North from Central Avenue to 7th Avenue North	Sidewalk				\$ 62,946.00	\$ 396,914.00	
City of Naples Sidewalks at Various Locations	Sidewalk		\$ 114,807.00	\$ 351,962.00			
Gulfshore Blvd from banyan Blvd to Mooringline Drive	Sidewalk	\$ 284,682.00					
Harbour Drive from Binnacle Drive to Crayton Road	Sidewalk				\$ 44,584.00	\$ 259,346.00	
Mooringline Drive from US41 to Bridge #030125	Sidewalk				\$ 67,000.00	\$ 412,853.00	
St. Ann's School sidewalks at various locations	Sidewalk				\$ 133,000.00	\$ 688,704.00	
US41 at CR886 (GG Pkwy)	Widening/Resurface existing lanes	\$ 143,977.00					
US41 from Orchid Dr to 7th Ave N	Landscaping	\$ 487,021.00					
US41 at Gordon River Bridge #03001	Pedestrian Safety Improvements		\$ 75,000.00	\$ 516,598.00			

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STORMWATER DIVISION

ROADSIDE STORMWATER SWALES

During this reporting period, staff continued its efforts to restore stormwater road-side stormwater swales throughout the City. Staff restored approximately 7,250 feet of swales. Roads that received swale improvements included 17th Ave S., Wedge Dr., Spyglass Ln., River Point, 1st Ave S. and 10th Ave S. While most of these swales were reclaimed by contractors, several small sections were reclaimed by hand by the stormwater crew.

CITYWIDE STORMWATER REPAIRS

39 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 \$400,000. One of the more significant repairs made was at Broad Ave S and 6th St where a broken stormwater pipe was causing sediment to enter the stormwater system and create a depression in Broad Avenue South. The repair was made in a few short days.



STORMWATER LAKES

In March of 2012, City Council approved the City's first Lake 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. 2013 work included removing a large amount of exotic vegetation from around Tier I lakes as well as from City property along other lakes (Mandarin Lake, Fleishmann Park Lake, Alligator Lake and Lake Manor). The majority of the exotic vegetation removed was Brazilian Pepper but also removed were cattails, Australian pines, Java Plum and Lead Tree.

Public outreach was also a critical component of the Lake Management plan addressed in 2013. Meetings were held with lake stakeholders at the following lakes:

Swan Lake
Alligator Lake
Lake 16 (26th Ave N)

Mandarin Lake
Spring Lake
Lake 12 (15th Ave S)

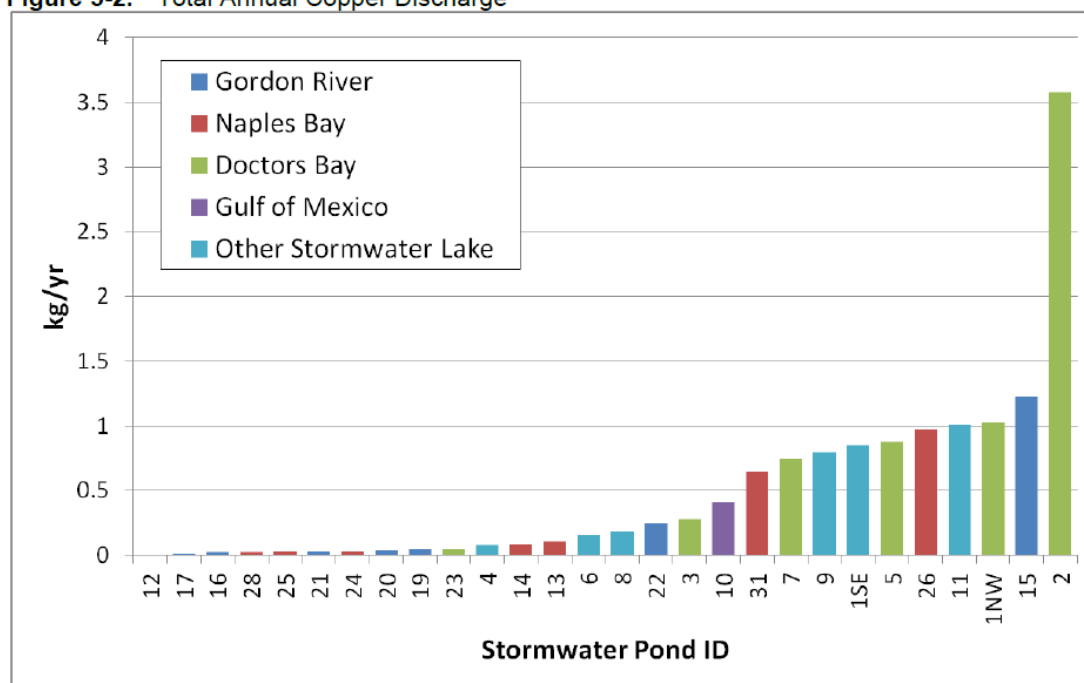
Lake Manor
Half Moon Lake
Devil's Lake

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While all lakes have their own individual issues, at every lake meeting the importance of the lake in terms of water quality removal efficiency is discussed. Also, recommendations are made as to what property owners can do to help improve the function of lakes such as reducing the amount of nutrients (fertilizers) and pollutants that runoff into the lakes. Other recommendations include shoreline plantings to help filter runoff prior to discharge into the lakes were made and several property owners have taken the initiative to install their own lake bank plantings.

Stormwater staff worked with property owners at Swan Lake to collect a petition from a large majority of residents in exchange for the installation of an aeration unit and floating islands in the lake. In terms of the amount of copper discharged to Moorings Bay, Swan Lake was much higher than any other lake in the City (see figure 5-2 below – taken from the 2012 Water Quality Report which is available on the City's website).

Figure 5-2. Total Annual Copper Discharge



Partnering with the lake owners who were treating algae with Copper Sulfate resulted in an average copper concentration in the lake of 15ug/L (and a maximum concentration of 63 ug/L) in 2012 to the most recent sample of 7 ug/L.

Large amounts of exotic vegetation was removed from the perimeter of Lake Manor, Mandarin Lake, Fleischman Lake, Alligator Lake and the Filter Marsh on Riverside Circle. Removing exotic vegetation is important for several reasons, it drowns out native vegetation and many exotic plants such as Brazilian pepper create excess leaf litter which accelerates the amount of debris that ends up in the lakes.

Mandarin Lake before and after Brazilian Pepper hedge removal



STORMWATER PUMP STATION DESIGN PUBLIC WORKS PUMP STATION.

The Stormwater Division in conjunction with AECOM Technical Services worked together to design and publicly bid improvements to one of the City's largest stormwater pump stations. Proposed improvements include replacement of pumps motors and bar screens. An important aspect of this project is the connection to the City's existing ASR system at the Wastewater Treatment Plant. The City will soon be able to reduce the amount of pollutant laden stormwater runoff discharging into the Gordon River by sending it to ASR for future treatment and re-use.

The original bar screen separator installed at Public Works Pump Station was relatively inefficient compared to recent bar screen technology. Wear and tear over the years and several mechanical malfunctions has made this existing bar screen a maintenance problem resulting in increased costs and inefficient debris removal.



The proposed improvements will include measures to decrease the flooding that commonly occurs on Riverside Circle after a heavy rain storm.

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PORT ROYAL PUMP STATION

In addition to the design of the improvements to Public Works Pump Station, staff also embarked on designing improvements to The Port Royal Stormwater Station on Lantern Lane. This small but critical pump station is in major need of retrofit in order to avoid roadway flooding in Port Royal. As of the end of the fiscal year the design was 90% complete and staff was preparing to go to public bid in December.

Photos of old pumps at Port Royal Stormwater Station



STORMWATER SAMPLING & ANALYSIS

In FY 2013, 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. On February 20, 2013, City Council received 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.

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NPDES

In 2013, the Stormwater Division compiled two years' worth of data from November 2011 through October 2012 to submit its Year 4 bi-annual NPDES Report to the Florida Department of Environmental Protection in May. The report contains detailed information regarding each permit condition the City is required to meet to improve stormwater quality in order to be in compliance with the City's Municipal Separate Storm Sewer System (MS4) permit. Such efforts include public education, inspections, code violations, and best management practices. The report was deemed complete and accepted by the Department of Environmental Protection (DEP). In addition, the City was required to renew their 5 year permit allowing discharge of stormwater and in July, a Notice of Intent (NOI) to use the Generic Permit for Discharge of Stormwater from Phase II MS4s was submitted to the DEP. This required significant revisions to the Best Management Practices and Measurable Goals the City's Stormwater Division must implement and document for future reporting requirements. The Notice of Intent was accepted by the DEP and on October 8, 2013, the renewal of the 5-year permit was completed. In 2013, this major effort required over 185 hours of staff time but is a major requirement for each MS4 Permit holder.

BEACH OUTFALLS

In FY 2013, staff worked on the City stormwater system's 10 beach outfalls on several fronts. AECOM Technical Services was contracted with to develop alternatives to the current beach outfalls. In the April 2013 City Council Workshop over 10 alternatives were presented for consideration. Alternatives included pumping water deeper and farther out into the Gulf of Mexico, pumping water to ASR and others. Staff was asked to look into the feasibility and the Permitability. In a September 2013 memo, it was determined that while technically challenging and relatively expensive, deep ocean outfalls are permit-able and feasible. The memo references recent projects that Sarasota County and the City of Venice designed and permitted (Sarasota's project was under construction at the time of the memo). Additionally, stormwater staff made several repairs to the beach outfalls. Every year, the City spends approximately \$50,000 making repairs to the beach outfalls which are subjected to a very harsh environment. No beach outfalls were needed to be extended to accommodate Collier County's beach renourishment project after the County decided to re-nourish to a 6-year template instead of the proposed 10-year template.

STREET SWEEPING

During the reporting period, the Department acquired a new street sweeper to replace a 6-year old sweeper. The Department swept 3,336 curb-miles of City streets and removed over 1057 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

After consensus from the ENB Advisory Committee, staff proceeded on a Phase II approach to remove approximately 1,400 cubic yards of rock still present above the required -5.0 MLW depth in areas of the ENB canal system. Due to the complexity and degree of difficulty in removing cap-rock and outcrops, the Department worked with its engineering consultant and the Purchasing Division to pre-qualify only those companies that have a proven record of successful completion for similar projects. Once a list of prequalified companies is identified, then only those companies will be allowed to submit a sealed bid to complete the project. If a qualified bidder is identified at a cost within budget, then staff anticipates a review of the company and project specifics with the ENB Advisory Committee in February 2014 and then award of contract by City Council in March 2014. Work would subsequently begin in April or May of 2014 and last throughout the summer.

PORT ROYAL DREDGING & HABITAT ISLAND

As of the submittal date of this report, the US Army Corps of Engineers is expected to issue a permit for the project. This is the last regulatory approval needed to proceed with the Project. To this date, the City has awarded a contract to Quality Enterprises USA, Inc. for an amount of \$1,308,973. Erickson Consulting Engineers will perform construction inspection services for a cost of \$214,300. A Notice to Proceed is expected to be issued for January 6, 2014 and completion would occur within 180-days.

MOORINGS BAY SPOT DREDGING

During this reporting period, this Department provided major support to Collier County in completing Doctor's Pass dredging. Approximately 30,000 cubic yards of sand was removed and placed on the beach just south of the pass.

BEACH RENOURISHMENT ACTIVITIES

During this reporting period, this Department (along with the Police Department, Code Enforcement Office, City Manager's Office and Mayor's office) provided major support to Collier County in coordinating \$15 million of beach renourishment activities by way of a major truck haul operation. Approximately 155,000 cubic yards of sand was placed on beaches within the City limits by way of 14,000 dump truck loads.

STORMWATER PERMIT REVIEW & INSPECTION

Since moving the stormwater engineer's review process from the Building Department to the Streets & Stormwater Department, staff has accomplished the following:

- Conducted over 200 detailed Residential & Commercial Building plan reviews for R-O-W & SWTR compliance.
- Conducted over 250 field construction inspections.

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- Identified several locations where City stormwater facilities could be potentially impacted by construction projects and coordinated with contractors to protect and/or repair City facilities.
- Identified several locations where the improvement of City stormwater facilities could be coordinated with residential construction projects and helped coordinate these activities to happen for mutual benefit.
- Identified several residential stormwater systems being improperly constructed and coordinated modifications to meet the code.
- Investigated multiple complaints from residents regarding improper construction site maintenance and activities impacting the City's right-of-way and stormwater system. Successfully had contractors address these issues.
- Participated in multiple commercial project planning reviews with staff and developers to provide guidance on coordination of construction with existing City Right-of-Way and Stormwater ordinances.

GRANTS

During this reporting period, staff secured a \$500,000 grant from the South Florida Water Management District to be applied to stormwater ASR improvements, stormwater pump station improvements and lake. \$250,000 has already been invoiced and received. An additional \$250,000 is expected to be invoiced by January 31, 2014.

Natural Resources

In FY 2012-13, the Natural Resources Division underwent several significant changes.

- The Division moved to the Streets and Stormwater Department.
- Staff were relocated to the Community Development Building.
- Sea turtle lighting inspections were turned over to Code Enforcement.
- Water quality monitoring in Naples Bay was outsourced.
- The Natural Resources Coordinator was reassigned.

Natural Resources Highlights for This Fiscal Year Include:

- Increasing the role of the City of Naples Green Business Certification Program, providing City Council recognition of the program, and establishing a network of green businesses. Luncheons and gatherings by certified businesses are occurring monthly. This program is aimed at reducing the consumption of natural resources (energy and water) by businesses in the city as we move towards creating a sustainable city.
- Working closely with Rookery Bay National Estuarine Research Reserve by serving on their advisory committee addressing science and social issues related to the diversion of water from the Golden Gate Canal and the Naples Bay watershed into Henderson Creek and the Rookery Bay watershed.
- Planning for the construction of artificial reefs as a result of receiving a grant from BP Oil to construct reefs offshore of the City. Preliminary work that includes planning, surveying potential deployment sites, and permitting activities has begun. These reefs will increase habitat for several marine species and thus increase opportunities for both fishing and diving offshore of Naples that are currently lacking.
- Continuing the Landscape Certification Program. In 2014, the program the City established and developed will become state law.
- Ranking of habitat island construction in Naples Bay as the number one project in Collier County for receipt of RESTORE Act grant funding. This project is almost “shovel ready.” Design and engineering have been completed and a state permit obtained. A federal permit is expected shortly.

The Twenty Year Plan to Restore Naples Bay: Where Are We?

In early 2010, the Natural Resources Division presented a twenty year plan to restore Naples Bay to the Naples City Council. The plan was two-tiered: the first level consisted of identifying the major restoration efforts, addressing: water quantity, water quality, oysters, mangroves, and seagrasses. The second was temporal with an extrapolation of the results expected from then current actions to five, ten, and twenty years into the future. We are now a little over half way to the first five year period, and we are on schedule.

1. Water Quantity. The plan expected the first diversion of freshwater from the Golden Gate Canal and the Naples Bay watershed to have occurred within five years (2015)

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and that the City would have built an Aquifer Storage and Recovery (ASR) well to capture water from the canal.

Currently the diversion is the top construction project of the Big Cypress Basin and is expected to be completed in two years. The City has already constructed the ASR well.

2. Water Quality. Floating islands and aerators were expected to be in 10 of the City's lakes. Residents would be voluntarily planting shorelines with native wetland plants. A staff outreach coordinator would be working with residents to build rain gardens, and several gardens would have been built in public spaces. There would be a decline in fertilizer based nutrients reaching the bay. Several filter marshes would have been created around Naples Bay.

We already have floating islands and aerators in 7 lakes. Residents have begun planting shorelines with native emergent wetland plants. We are now doing public outreach to lake residents and 4 rain gardens have been built in public spaces. With the construction of the Lighthouse Pointe development, there will be 4 filter marshes in place, plus the Broad Avenue swale. The landscape certification program has been a big success and, in fact, our program has been adopted by the state and will become state law in 2014.

3. Oysters. Oyster growth, mortality rates, and parasites were expected to be improving in direct relation to improvements in the bay's water quality, and oyster reefs would be expanding to the north. Five new artificial reefs would be in place.

In fact, we have completed a study on the health of oysters in the bay that can be replicated after the five year period. We have now created 4 new oyster reefs resulting in over 2,000 square feet of increased oyster habitat and have applied for grants to create a multi-acre oyster reef area in the bay.

4. Mangroves. An outreach program was expected to be established that was educating homeowners on the value of mangroves and teaching them how to plant the trees along their riprapped shorelines. The shoreline of Bayview Park would be lined with mangroves, and a sand island in the Gordon River restored to mangrove habitat. Riprap would be replacing seawalls on the bay.

While Bayview Park was successfully growing mangroves, they were removed by the County when they refurbished the park; the state is requiring them to replant. The island is not yet planted, but we continue to educate homeowners and others on the value of mangroves. One shoreline planting in riprap was completed, and the City has changed its seawall ordinance to require new seawalls to have riprap placed in front of them.

5. Seagrasses. Due to declines in freshwater entering the bay from the Golden Gate Canal, seagrasses were expected to have increased.

That is still an expected result, plus we have begun to see some expansion of seagrasses in the southeastern portion of Naples Bay already.

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One final expectation of the plan was that, by five years (2015), the habitat island would have been created, adding to the oysters, seagrasses, and mangroves in the bay. Currently, the island has been designed, engineered, and permitted by the state. It was chosen as the number one project by the County out of 35 submitted for funding from the RESTORE Act oil spill money.

Major FY 2013-14 Projects

- Collier County, Marco Island, and the City of Naples have received BP grants totaling \$1.3 million and are partnering in the construction of offshore artificial reefs. These reefs will enhance fish and other marine organism populations, leading to increased economic benefits by augmenting opportunities for fishing and diving. These three entities are also partnering with the Collier County Economic Recovery Task Force in a private effort that is expected to raise \$30 million towards the construction and maintenance of more artificial reefs.
- Rookery Bay has received a grant for \$800,000 to study the effects of diverting as much as 30% of the freshwater entering Naples Bay from the Golden Gate Canal into Henderson Creek. The City is represented on Rookery Bay's advisory committee for this study that addresses the South Florida Water Management District/Collier County diversion project.
- The Natural Resources Division has submitted grant applications for the large scale construction of oyster reefs in Naples Bay. Having proven that oyster reefs can be created and sustained in the bay through four small successful projects over the last few years and a year-long study of the health of oysters in Naples Bay, the Natural Resources Division is ready to reduce the 80% loss of oysters in the bay to a 50% level.
- There is the potential that one of the grants we have out for the construction of the habitat island will be awarded to the City, and the Division will be able to start restoring the amount of mangroves, seagrasses, and estuarine habitat in the bay.
- With respect to the Green Business Program, the City certified 26 green businesses last year. For next year, the Natural Resources Division included funding in its budget to keep the program running and to certify several more businesses. Recently, the mayor signed a proclamation declaring June the Green Business Recognition month. The program was recognized at a City Council Meeting, and the City is now highlighting one Certified Green Business per month on its website.
- Dr. Bill Mitsch, a world renowned wetlands scientist, was convinced by Florida Gulf Coast University to take a position as an Eminent Scholar and Director of the Everglades Wetland Research Park (EWRP). The City is partnering with the EWRP to restore a tidal creek that enters Naples Bay on City-owned property and links the bay to the Naples Botanical Garden, where the Wetlands Research Park is located.
- The Natural Resources Division is working with Rookery Bay National Estuarine Research Reserve, our neighbor on the south boundary of the City, to expand their Team OCEAN (Ocean Conservation Education Action Network) program into Naples

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Bay. This program is a boat-based volunteer effort supported through a partnership between Rookery Bay Reserve, Florida Sea Grant, and the National Fish and Wildlife Foundation. Volunteers visit high-use areas and provide recreational fishers and boaters with information that helps to ensure responsible practices. They share information on “Leave-No-Trace” practices, boating safety, fisheries conservation and marine recreation. Team OCEAN also helps protect wildlife by posting and maintaining trails and wildlife habitat. It also reaches out to the community by participating in and providing information and education at local boating shows and nature festivals.

- Continue to advocate for the creation of rain gardens throughout the City. Provide residents with information on their value and how to construct them. Create demonstration gardens as service projects with Boy Scouts and others. Rain gardens not only lessen the amount of stormwater runoff reaching our natural water bodies but also clean that water of pollutants.
- The Natural Resources Division will also continue our public outreach programs. We currently make over 20 presentations a year to service organizations, homeowners associations, and other groups. We provide information in the form of brochures to the public on subjects that include wetlands, sea turtles, mangroves, and rain gardens; and we respond to daily inquiries on the condition of the various plants, animals, lands, and waters that make up our environment. We will continue to maintain our excellent relationships in the region with federal, state, and local agencies, providing a bond and liaison with them for the City.



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NEW DIRECTIONS

Over a period of eight years, the Natural Resources Division evolved from a permitting office to a Division of the city that carried out environmental management, research, restoration, and education activities. As a result, 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. The Division is now broadening its focus to enhance its partnerships with the goal of maintaining healthy, productive, and resilient environmental conditions that provide for human needs in a sustainable manner.

In order to do this, the Division will be working to identify both the ecological and economic constraints limiting its projects and programs in order to reach goals with sustainable outcomes. The Division will seek to improve city-wide environmental decision-making through better science and greater education. This will require an assessment of a broader suite of management options with more elements that are capable of being implemented at the local ecosystem level. This new paradigm will require the Division to work from a perspective of ecosystem-based management as opposed to individual species or habitats without considering human influence. Thus, desirable ecological outcomes must be based on a specifically identified level of environmental and economic sustainability and health.

In a community visioning process, the goal of making Naples the green jewel of Southwest Florida was one of the critical elements/goals determined by the community and adopted by City Council. This goal included three objectives: restore Naples Bay, promote sustainability, and establish more green space. Of primary importance in reaching this goal is identifying the value of the City's natural resources. In order to do this, the market distortions that have lessened the value of the environment must be corrected. Monetary impacts to the ecosystem must be internalized in making economic projections. This basic principle of economics results in accounting for the true worth of the environment and the monetary loss incurred from its degradation. That means recognizing the physical, biological, and socio-economic relationships related to societal goals and reaching sustainable conditions. This balanced approach requires making decisions that avoid ecological deterioration and emphasize sustainable development by determining an economic valuation of natural resources. Thus, by evaluating the worth of natural resources, the ultimate goal of maintaining a healthy ecosystem that provides the services humans want and need can be attained.

Loss of ecosystem services such as food and water; essential processes such as water purification and coastal protection; and benefits such as recreation opportunities are typically not accounted for in monetary terms. Those values need to be included in project balance sheets. Thus, the Division will address the problems that occur when the environment's net worth is not included in the balance sheet. This accounting recognizes humanity's reliance on nature for its existence.

For example, in considering the value of restoring Naples Bay, the major question raised is the project's cost. The value of preservation, conservation, and restoration are not given a dollar value. One way to respond to this is to make a determination as to what the bay is worth, and then compare that to what it would cost to restore it.

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There are methods of calculating the economic value of the environment. For Naples Bay, its health is inextricably linked to the health of the local economy, an economy that is driven by the services provided to residents and visitors alike. People choose to come to Naples, either to live or to visit, as opposed to going somewhere else, because of a combination of the attractions of beaches, water, climate, and diverse activities. Looking at the Naples Bay environs, there are restaurants, marinas, shops, fishing guides, boat rides, and homes lining the bay. Naples Bay is attractive; that is why people live along its shores. If the bay were less attractive, less people would use its services and less economic inputs would be available to the community; and less people would come here. Thus, in order to keep this economic situation from declining, the bay must remain attractive, healthy, and ecologically well-balanced.

Economists have studied natural ecosystems and come up with dollar values for them:

- In California, estuarine waters have been valued at \$50,000 per acre. With Naples Bay consisting of approximately 1,184 acres of estuary, that would put its value at \$59,000,000.
- The Florida Department of Environmental Protection has put a value on seagrass of \$20,000 per acre. The existing 4 acres of seagrass in the bay would be valued at \$80,000. If the meadows could reach pre-development levels, they would be worth \$1,360,000.
- Mangroves have a value of somewhere between \$5,000 to \$20,000 per acre, depending on the study. That makes the 533 acres of Naples Bay's mangrove fringe worth between \$2,000,000 and \$10,000,000.
- Calculations of the net worth of oyster reefs vary tremendously due to the difficulty in trying to quantify all of their benefits, but they seem to be somewhere around \$10,000 per acre per year. That gives Naples Bay's 38 acres of oyster reefs a value of \$380,000 -- a year.

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So, the value of Naples Bay is at least in excess of \$60,000,000. Yet, the value in protecting and restoring its water quality, seagrasses, oysters, and mangroves over the next generation, or over the next 50 years, or over a lifetime is obviously priceless.

With over 25,000 people employed in the tourism sector in Collier County and a total positive impact on the County of almost \$1,000,000,000 (one billion dollars!) annually, the health of the environment should be of paramount concern to all who live, work, and play in the Naples area.

In simplistic terms, Naples Bay can be restored in three steps:

1. Shut off the flow from the Golden Gate Canal (a political decision to be made by the State of Florida). Local pressure should, and can, be applied to the state.
2. Build more filter marshes, swales, and rain gardens to treat every drop of stormwater that flows into the bay from the lands of the City.
3. Create a major public education campaign (TV, newspapers, magazines, talks, editorials) centering on what actions individuals can take to reduce pollution entering the bay via stormwater runoff.

To carry these three steps out, the cost to the City is, roughly:

1. \$ 0 to shut off the flow from the Golden Gate Canal.
2. \$10,000,000 to build filter marshes, swales, and rain gardens.
3. \$ 1,000,000 to create a public education campaign. .

Thus, when the value of Naples Bay is compared to the cost to restore it, the balance sheet reveals a price tag of \$11,000,000 to preserve something worth in excess of \$60,000,000.

CONCLUSION

As we move into the future, the Division's projects and programs must reflect that:

- Interactions between the environment and human activities are inseparable.
- Humans are the major driving force behind most ecological change.
- The needs of current and future generations must be incorporated into planning.
- A long-term perspective must be utilized that is anticipatory, preventative, and sustainable.

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Escalating demands on natural resources negatively impact not only the City's environment, but also the quality of life of its residents, businesses, and visitors. Sustainability requires balancing the conservation of local resources with human health and welfare, thus benefitting the social and economic well-being of the entire community. Sustainability involves an integrated management of energy, water, transportation, and waste. Greater public transit use, pathways and bikeways, and their increased connectivity are integral to reducing the high energy expenditures associated with transportation that due primarily to heavy dependence on the automobile. Programs to lower waste generation and increase recycling/reuse are also a necessary component of sustainability.

Many cities both large and small throughout the country have embraced sustainability. Over the past few years, the City of Naples has taken great strides towards becoming an economically, ecologically, and socially-balanced city. The Natural Resources Division is positioned to champion the City's progress towards becoming sustainable.

In the end, the most important concept the Natural Resources Division can impart to the people and government of Naples is that the economy is a subset of the environment – not the other way around. If we do not have a healthy environment, we will not have a healthy economy.

Respectfully Submitted by:

A handwritten signature in dark ink that reads "Michael R. Bauer". The signature is written in a cursive style with a clear, legible font.

Michael R. Bauer, Ph.D.
Natural Resources Manager
City of Naples

Dated: October 1, 2013



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 10, 2013
SUBJECT: 2013 Annual Report

The Technology Services Department's projects, goals and objectives for the 2012-2013 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

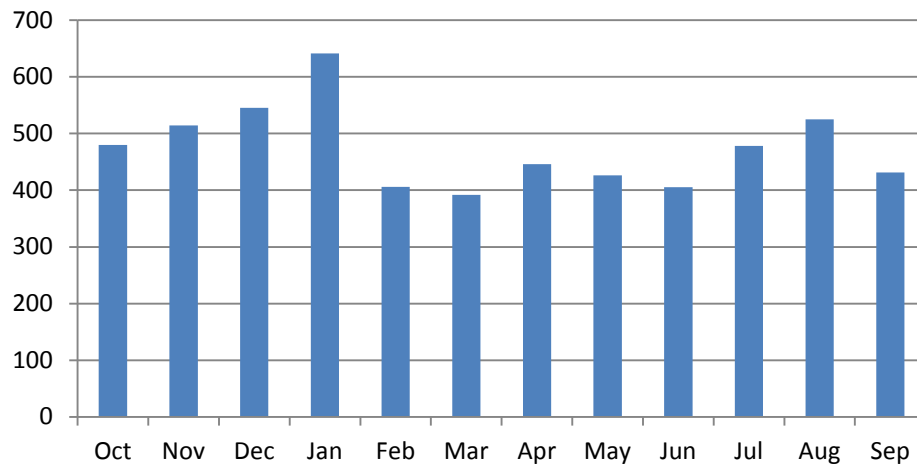
- Throughout the year, Applications Services has been leading the Tyler Munis project with project management, training and data integration/migration.
 - April 2013 General Ledger, Budget, Payable, Purchasing, Go-Live
 - May 2013 Payroll HR-Kickoff
 - August 2013 Inventory Go-Live
- Developed over 30 custom reports for Finance, Utilities Department, Building Department, and the Planning Department.
- Preparing data from the existing SunGard Public Sector financial system to be converted to the Tyler Munis.
- Worked with the Fire and Police departments implementing the interface between Kronos, the new scheduling software, and Tyler Munis payroll system.
- In addition, Application Services helped Network Services with the 5,689 help desk tickets.

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Network Services Division Goals and Objectives

- Technology Services Help Desk logged 5,689 help desk tickets using SpiceWorks a free IT management support tool.

Help Desk Requests by Month



- Replaced 100 Personal Computers with Dell 7010 Windows 7 and Office 2013.
- Completed migration to a fully Windows 7 environment before the EOL (End of Life) for Microsoft Windows XP in April 2014.
- Continued to update portions of the City's network infrastructure, upgrading speed of the network as well as reliability.
- Completed a multi-node Hyper-V virtualization of both City data centers that will deliver more uptime and reduce the energy requirements.
- Deployed Lync 2013 to key members of staff before general rollout with Office 2013.
- Expanded wireless access to 28 WiFi access points throughout the City.
- Deployed 22 Police and 1 Fire T732 Laptops for mobile units integrating with GX440's for 4G LTE connectivity.
- TV Production added CenturyLink Prism to allow viewers to watch meetings.
- TV Production continues to be kept busy with Council and board live broadcasts and the scheduling of re-broadcasts.
- TV Production did a total overhaul of its operation to reduce hardware required to run live broadcasts and re-broadcasts.
- 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.
- Continued development of ArcGIS Online for Organizations account and organizational structure in this cloud based GIS environment.
- Ongoing database prep work for disaster recovery software implementation.
- Continued 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.
- 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 third 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 9, 2013

SUBJECT: 2013 Annual Report

The following is a list of accomplishments and projects that were completed during Fiscal Year (FY) 2013 within the Utilities Department. These projects and accomplishments have been noted 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.
 - Cycle Testing - Cycle testing, per FDEP's approval, for ASR Well 1 and 2 is ongoing. 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 continued throughout FY 2013 including a large recharge phase.
 - ASR Well 3 - Design of ASR Well 3 and associated monitoring well was completed in FY 2013 and construction scheduled to begin in December 2013.
2. Reclaimed Water Distribution System Expansion – City Council awarded a contract to Danella Utility Construction, Inc. to construct Option T-7 of the Reclaimed Water Distribution System Expansion on June 5, 2013 and a notice to proceed was issued on August 5, 2013. Approximately 800 feet of 12" reclaimed piping and 1,050 of 6" reclaimed piping was installed by September 30, 2013. Construction is expected to be complete in June 2014.
3. Grants – During FY 2013, staff secured and received several grants through the South Florida Water Management District for the expansion of the reclaimed water

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distribution system. On April 17, 2013, City Council approved a \$750,000 grant. These grant funds assisted with off-setting the cost of the construction for Phase II of the reclaimed water distribution system located on Gulfshore Boulevard North.

On September 18, 2013, City Council approved a matching grant in the amount of \$1,000,000 awarded to the City by the SFWMD to help defray the cost to construct the Phase III expansion of the reclaimed water distribution system. Phase III of the reclaimed distribution system has not been defined to this point. City Staff is currently developing a water, sewer and reclaimed water rate study to evaluate the financial impacts by expanding future sections of the reclaimed water distribution system for FY 2014.

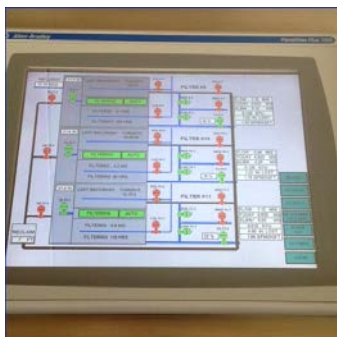
In addition, City Council also approved a matching grant in the amount of \$600,000 awarded to the City by the SFWMD to help defray the cost of the construction of ASR Exploratory Well No. 3. Construction of ASR 3 will provide an additional storage capacity of 2 million gallons per day of excess reclaimed water and water from the Golden Gate Canal. This wet season proved the need for the third well as the excessive rainfall reduced the irrigation demand in the system.

WATER PRODUCTION

4. Water Plant Statistics for FY 2013

- Raw Water Treated – 4,944.42 MG (million gallons); 13.546 MGD
- Treated Water to Customers – 4,922.5 MG (million gallons); 13.486 MGD
- 44 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 Rehab 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 was completed in FY 2013.



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6. Reclaim Tank Supply Water Piping Project – The reclaim tank and piping that is located at the Water Plant was constructed in 1977. The 4" Reclaim Water Supply Line provides water to four 2" outlets that convey sludge from the reclaim tank to the sludge vacuum filter presses. This water is also used for the weekly cleanings and maintenance to the reclaim tank. Due to age and the elements within the reclaimed tank, the pipes had corroded causing multiple leaks which required the 4" piping to be replaced. This project was completed in FY 2013.



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. These design efforts continued into FY 2013 and funding has been allocated in FY 2014 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

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the replacement presses. Considering minor delays associated with the delivery of the equipment, the first press was installed at the later part of FY 2013. The second press is scheduled for replacement and is anticipated to be completed by February 2014.



9. 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 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. During FY 2013, the final preparations were made to complete the SCADA conversion at the Water Treatment Plant. This project is expected to reach final completion in December of 2013.

WATER RECLAMATION

10. Water Reclamation Facility Statistics for FY 2013

- Treated 2,072 MG (million gallons) of influent; or 5.68 MGD
- ASR recharge volume 957.95 MG; or 2.62 MGD
- Golden Gate Canal withdrawal 512.126 MG; or 1.40 MGD
- 1,700 MG (million gallons) was distributed as reclaimed water; or 4.65 MGD
- All regulatory reports submitted on time resulting in full permit compliance



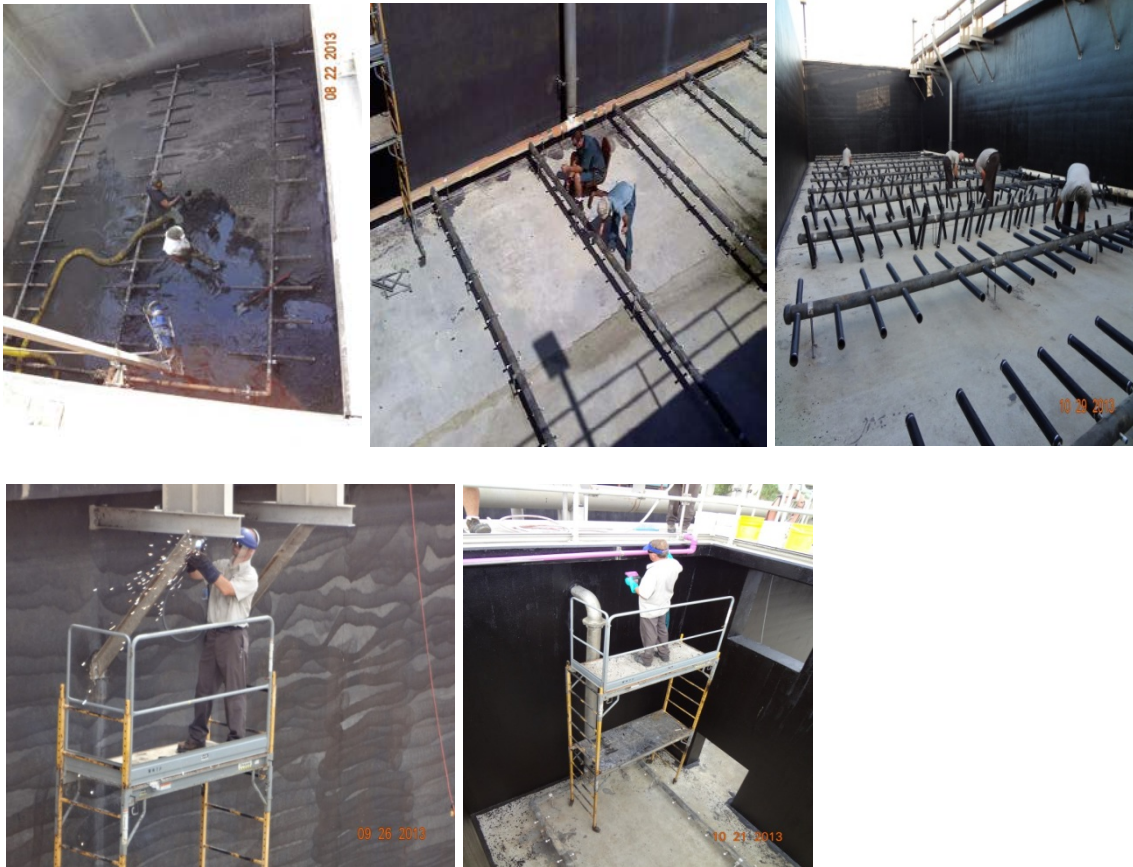
11. Automatic Filter 1 & 2 Rehabilitation – As part of our FY 2013 Capital Improvement program, filters 1 & 2 beds were completely rehabilitated by subcontracted services. The bottom porous plates, backwash shoe, anthracite and sand media were all replaced. The cell dividers, carriage rails and containment walls were repaired in order to insure continued uninterrupted service.



12. Aeration Basin 4 Project – As part of a routine scheduled maintenance plan, the WRF's four aeration basins are cleaned and rehabilitated every 4-5 years. During FY 2013, staff coordinated subcontracted services to remove 150 cubic yards of grit (fine sand) from aeration basin 4 located at the WRF. In addition, staff replaced 792 fine air diffusers with new sleeves and clamps to improve bacteria growth and nitrification (nutrient removal). The tanks were pressure washed and coal tar epoxy was applied 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

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will continue to maximize efficiencies within the WRF operations.



13. Clarifier #5 Project – As part of a routine scheduled maintenance plan, the WRF's six clarifier tanks are cleaned, inspected and repaired every 3-4 years. Staff drained, removed debris, and cleaned clarifier 5, which is 80' in diameter, during FY 2013. 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.



14. Chlorine Scrubber Rehabilitation – As part of a routine scheduled maintenance plan, the WRF's gas chlorine scrubber was rehabilitated. The internal components, external motors and electrical control panel were replaced. All sensing units and alarm notification systems were repaired with critical parts being replaced.

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15. Water Reclamation Sludge Gate Replacement –The WRF has numerous sludge gates located throughout the facility. The gates are designed to primarily allow for isolation of specific parts of the facility to complete maintenance related tasks. The existing gates had deteriorated and did not completely isolate the intended basins. This year, 16 gates have been replaced, some of which required an after-hours, system-wide, collection system shutdown thus necessitating close planning and coordination with multiple utilities departments.



16. Facility Lighting Replacement – The WRF embarked on a lighting replacement program in FY 2013. This was a project that reduced the Facilities electrical consumption used for lighting. Over 60 T-12 lighting fixtures were replaced by staff with the more efficient T-8 fixtures. The project has been completed in which electrical savings should be recognized in FY 2014.



17. Plant Lift Station #2 Re-piping – The Water Reclamation's on-site Lift Station # 2 piping was replaced. The original piping had deteriorated to the point it was an operational concern. Lift Station #2 receives all the flow from the sludge press building and is therefore critical to the overall operation of the facility.



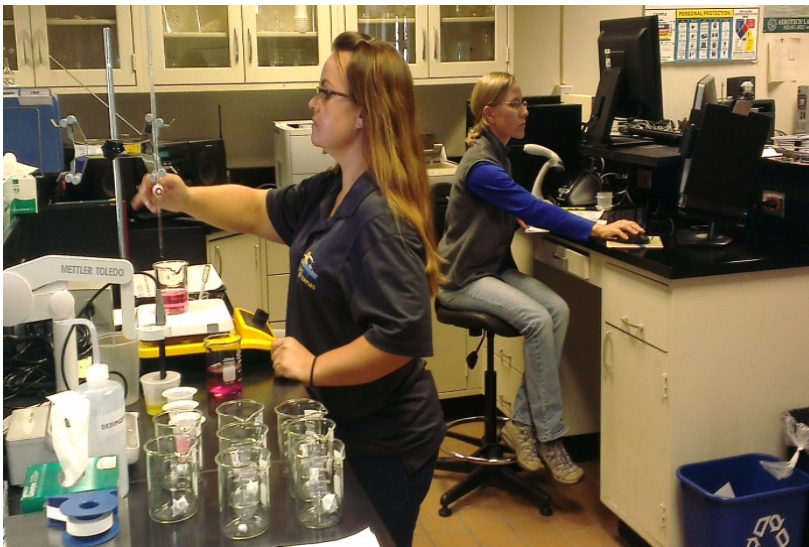
18. Bio-Solids Reuse - The City uses 3 Belt Filter Presses to dewater the bio-solids produced by the WRF. The presses produce a bio-solid which has a 13-15 % solids concentration, suitable for composting with horticulture material. The dewatered bio-solids are transferred to Lee County for composting thus creating an environmentally friendly, reusable material. The City processed and delivered over 800 dry metric tons of dewatered bio-solids over the report period.



19. Utilities Central Laboratory- The City's Central Laboratory has successfully maintained its 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. Services provided by the Central Lab include processing of all water, wastewater, reclaimed water and ASR samples. The Lab also analyzes samples for clients outside the Utilities Department as needed.

Central Laboratory Services Performed:

- 12,830 samples processed in FY 2013
- 9,100 analysis completed in-house
- 71% of all analysis completed in-house



UTILITIES MAINTENANCE

20. Pump Station Panel Upgrades – Utilities Maintenance staff coordinated the repairs and installed replacement control/electrical panels at pump stations 53 (1500 Curlew), 54 (1490 Osprey), 55 (1480 Pelican), 56 (1503 Marlin), 58 (2423 Tarpon), 59 (2140 Snook Dr.), 60 (2060 Sheepshead), 61(2215 Sandpiper Dr.), 62 (Sandpiper & Osprey) and 106 (Davis Blvd. & US 41). 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 2013. The installation of ten control panels is scheduled for FY 2014.

Pictures being provided are of LS 60

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OLD



NEW

21. Pump Station Submersible Pump Replacements – Utilities Maintenance staff replaced 32 submersible pumps at multiple City sewer pump stations. This project is an annual on-going preventative maintenance measure in order to ensure continuous operations for the City's 117 pump stations.
22. Sewer Pump Stations 17 Rehabilitation – In July 2013, Utilities staff completed the rehabilitation of Sewer Pump Station 17 located at 13 Street North and Diana Avenue. 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 fence, 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.



BEFORE



AFTER



AFTER



AFTER

23. Staff also completed the rehabilitation of Sewer Pump Station 23 located at 3377 Gulfshore 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 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.



BEFORE

AFTER

Staff also contracted engineering services that completed the redesign of Sewer Pump Station 6, located at 10th Street and 1st Avenue South. Due to cost and planning considerations, this station is scheduled for improvements in FY 2013.

24. Sewer Pump Stations Relining Improvements – In August and September of 2013, Pump Station 37 located at 481 21st Ave South, Pump Station 39 located at 4225 Gordon Drive, Pump Station 42 located at 3525 Ft Charles Drive, Pump Station 43 located at 3274 Gin Lane, Pump Station 48 located at 1550 Galleon Drive, Pump Station 51 located at 801 River Point Drive, Pump Station 57 located at 2160 Kingfish Road, Pump Station 59 located at 2140 Snook Drive, and Pump Station 106 located at Davis & US 41 were “relined.” These preventative maintenance projects are intended to reduce and eliminate infiltration to the sewer collections system.



BEFORE

AFTER

25. 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

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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 were completed during FY 2013.

26. Raw Water Well Electrical Upgrades – Utilities Maintenance staff has commenced the repairs and replacement of ten (10) control/electrical panels in the Golden Gate well field following locations, well pump 401, 8th Ave NE, 402, 6th Ave NE, 404, 2nd Ave NE, 413, 16th Ave SE, 414, 18th Ave SE, 416, 12th Ave NE, 417, 14th Ave NE, 418, 16th Ave NE, 419, 18th Ave NE, and 421, 22nd Ave NE. 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 2013. The installation of ten control panels is scheduled for FY 2014.
27. Raw Water Well Head Upgrades - Utilities Maintenance staff replaced and upgraded ten (10) well heads within the Golden Gate wellfield in FY 2013 at the following locations: well 401 - 8th Ave NE, well 402 - 6th Ave NE, well 404 - 2nd Ave NE, well 413 - 16th Ave SE, well 414 - 18th Ave SE, well 416 - 12th Ave NE, well 417 - 14th Ave NE, well 418 - 16th Ave NE, well 419 - 18th Ave NE, and well 421 - 22nd Ave NE. This project serves as a preventative maintenance measure in order to insure continuous operations for the City's 54 well sites.



BEFORE



AFTER

WASTEWATER COLLECTIONS

28. Sewer Mains Cleaned/Televised/Lined - Wastewater Collections crews identified and coordinated the repairs associated with infiltration into the sewer gravity mains. These

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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 180 mg/l as an annual average for FY 2013.

- Cleaned 73,848 linear feet of sewer gravity main
 - Televised 24,928 linear feet of sewer gravity main
 - Lined approximately 9,235 linear feet of sewer gravity main
 - Sealed 67 lateral connections (top hats)
29. Sewer Main & Lateral Blockages – Wastewater Collections crews cleared 24 obstructions within the sewer collections system.
30. Sewer Forcemains/Gravity Lines/Laterals/Reclaimed Main Line Repairs - Wastewater Collections crews conducted 101 repairs during FY 2013.
31. Sewer Clean-out Installations - Wastewater Collections crews installed and coordinated 72 clean-out installations in an effort to monitor and repair defective laterals.



32. Sectional Liner Installations - Wastewater Collections crews installed 9 sectional liners in order to internally repair damaged sewer mains and prevent infiltration into the sewer collections system.
33. Reclaimed Water Fire Hydrant Installations – Wastewater Collection crews, with the assistance of subcontracted services, installed 4 reclaimed water fire hydrants on 10th Street North (North of 8th Avenue). These hydrants are intended to provide additional resources for fire fighting activities and improve the ISO rating.
34. Reclaimed Water Meter Installs – During FY 2013, Wastewater Collection Crews installed thirty (30) 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

35. Water Distribution Statistics for FY 2013

- 223 Emergency repairs
- 508 After hours call outs
- 318 Small meter change outs
- 171 New meter installations
- 1,704 Electronic registers installed
- 12 Fire hydrants replaced
- 13 Fire hydrants repaired
- 23 Hydrant jumper meters installed
- 1,458 Customer backflow assemblies tested
- 123 large meters tested

36. Water System Improvements – Staff continually evaluates the distribution system to identify and prioritize areas that need replacement and/or upgrading. During FY 2013, the improvements to the following sections of the City's water system were designed, permitted, bid, and constructed:

- 14th Avenue South - Improvements consisted of the installation of approximately 450 LF of 8" PVC water main piping and a new fire hydrant between Gordon Drive and Gulf Shore Boulevard.
- 16th Avenue South - Improvements consisted of the installation of approximately 450 LF of 8" PVC water main piping and a new fire hydrant between Gordon Drive and Gulf Shore Boulevard.
- 17th Avenue South - Improvements consisted of the installation of approximately 450 LF of 8" PVC water main piping and a new fire hydrant between Gordon Drive and Gulf Shore Boulevard.
- 18th Avenue South - Improvements consisted of the installation of approximately 325 LF of 8" PVC water main piping and a new fire hydrant between Gordon Drive and Gulf Shore Boulevard.
- Gulf Shore Boulevard North – In conjunction with the reclaimed expansion project along Gulf Shore Boulevard North, 2,800 feet of 12-inch water main piping will be replaced from Park Shore Boulevard south to Horizon Way by the Contractor installing the reclaimed water main. Approximately 450 feet of 12-inch water main piping was replaced by September 30, 2013. Installation of the new water main is anticipated to be complete by January 2014.
- Little Harbour – Improvements consisted of the installation of approximately 120 LF of 10" HDPE (installed via directional bore) water main piping to improve the Little Harbour and Aqualane Shores water systems.
- Seagate - Improvements consisted of the installation of approximately 80 LF of 8" PVC

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water main piping to improve the Seagate and Pirates Bight water systems. Two new fire hydrants were installed as part of this project.

SOLID WASTE

1. Solid Waste Statistics for FY 2013

- | <u>Complaints</u> | <u>FY 2012</u> | <u>versus</u> | <u>FY 2013</u> |
|-------------------|----------------|---------------|----------------|
| Residential..... | 12 | to | 5 |
| Commercial..... | 10 | to | 9 |
| Horticulture..... | 10 | to | 3 |
| Recycling..... | 4 | to | 3 |
- 125 dumpsters replaced
- 45 commercial carts replaced
- 50 multi-family carts replaced
- 100 recycling carts exchanged

2. The following are the statistics for the amount of waste disposed of during FY 2013

- Residential – 3,969 Tons
- Commercial – 12,564 Tons
- Roll-off Containers – 7,658 Tons
- Horticulture – 10,554 Tons (converted from yards)
- Recycling – 3,805Tons

3. Non-Residential recycling service provided by contracted providers reported they collected 836 tons of material.

4. Permanent Recycle Transfer Facility – City Council awarded a contract to Brooks & Freund LLC to construct the City of Naples Recycling Transfer Facility and Solid Waste Administrative Office on November 14, 2012 and a notice to proceed was issued on November 27, 2012. During FY 2013, Wilson Miller, in coordination with City staff, oversaw the construction of the facility at the Naples Airport. Construction is scheduled to be complete in FY 2014.



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EQUIPMENT SERVICES

1. Equipment Services statistics for FY 2013

- 538 Preventative Maintenance services performed (240 pieces of equipment)
 - The increase in equipment and number of services performed as compared to the previous year was in direct relation to Equipment Services receiving maintenance responsibilities for the City's standby generators.
- 109,343 gallons of diesel fuel supplied and billed
- 148,917 gallons of gasoline supplied and billed
- FY 2013 Fleet Availability = 97.86%
- 14 new vehicles/equipment were outfitted and put into service
 - Lighting installations
 - Graphics
- 83.29% of repairs completed within 1 day
- 9.12% of repairs completed within 1-2 days
- 7.60% of repairs took more than 2 days

2. Tires – Equipment Services continued in-house responsibilities of light duty tire service during FY 2013.

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FY 2013 Tire repairs:

- 52 light duty tire repairs
- 322 light duty tire replacements
- 18 heavy duty tire repairs
- 201 heavy duty tire replacements

During FY 2013, 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 \$29,700. Staff replaced **132** tires with recapped tires. The unit savings per tire is approximately \$225 each.