



Memo

Office of the City Manager



City of Naples Fiscal Year 2014 – 2015 Annual Report

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Memo

Office of the City Manager

TO: Honorable Mayor and City Council
FROM: A. William Moss, City Manager
DATE: December 29, 2015
SUBJECT: Fiscal Year 2014 – 2015 Annual Report

I am pleased to present the Annual Report covering the 2015 fiscal year period October 1, 2014 to September 30, 2015, pursuant to the Naples City Charter, Section 3.3 (d).

The City's guiding vision is found in the community vision plan adopted on June 13, 2007 and titled "Preserving Naples: A Vision Plan to Keep the Best of the Past While Building a Better Community for the Future". The goals in the plan are incorporated into the City's work plans and included in the annual budget. The vision plan contains 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 concerning 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 2015-16 budget was adopted in September 2015, and all statutory requirements were met. The millage rate remained at 1.1800 for the seventh consecutive year (since FY2009-10). This is the same millage the City applied in the years 1995-2000. The 2015-16 budget was adopted with a net increase of 7.0 full time equivalent (FTE) employees. The change in employees included an increase of 6.5 FTE employees funded in the Building Permit Fund. This increase is representative of, and consistent with, the increase in building construction activity observed across the City. Employment in the Utility Fund increased by 1.5 FTE employees. There was a reduction of one employee in the General Fund, as a

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reorganization of duties in the City Manager Department resulted in the elimination of a vacant Administrative Specialist position in the Code Enforcement Division.

The Adopted Fiscal Year 2014-15 budget was \$132.44 million for all funds. With the exception of prior commitments or grants, any budget adjustments that increased the total budgeted expenditures of a fund, or transfer of money between funds, required approval by City Council. The approved budget changes totaled \$17.92 million, for a revised 2014-15 fiscal year budget of \$150.36 million.

The budgeted expenditures (as amended) of the General Fund in FY2014-15 were \$33.0 million. Actual expenditures were \$31.61 million, or about 4.3% under budget. The revised budget assumed \$33.06 million in revenue would be received. Actual revenue received was \$33.10. Operationally, the General Fund did not use any fund balance and ended the year with revenues exceeding expenditures by approximately \$1.49 million. The exact amount of expenditures, revenues, and fund balance will be verified by the auditors and released in March 2016 as part of the annual Comprehensive Annual Financial Report.

The City again received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for last year's audit. For the tenth 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.

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

The Naples Pier, originally built in 1888, is one of the most visited attractions in southwest Florida drawing nearly 1.1 million visitors in 2014. The last major renovation of the structure occurred in two phases, first in the mid-1990s and the remainder in 2001. In February 2014, a structural evaluation of the Pier was conducted by the AD Morgan Corporation to assess conditions, identify structural deficiencies, and determine future scheduling and probable costs of required maintenance and desired improvements intended to enhance safety and extend the useful life of the structure. City Council subsequently authorized expenditures from the Naples Beach Fund to renovate the Pier. The project was supported by the Collier County Coastal Advisory Committee, the Collier County Parks and Recreation Advisory Board, the Tourist Development Council, and the Board of County Commissioners. Funding assistance in the amount of \$2,064,414 was authorized by the Tourist Development Council. The total renovation project cost, including design, and project management fees, was \$2,710,907. The Pier was closed on July 6, 2015 to begin the renovations, including the replacement of deck boards and railings with IPE wood, a Brazilian hardwood with a life expectancy exceeding thirty years. The steel angles, bolts, nuts, washers, clips, straps and fasteners used in the renovation were all stainless steel hardware. New lighting was installed and the restrooms were completely rebuilt and expanded to double the capacity. The Pier renovation was designed by TKW Consulting Engineers and constructed by Manhattan Construction Inc. A reopening ceremony of the Pier was held on Friday November 13, 2015. In attendance was Governor Scott, various County Commissioners, other dignitaries, and citizens. Despite the closure period, 894,434 visitors were recorded at the Pier during the fiscal year.

Residents and visitors alike recognize the ambiance created by the tree-lined streets of Naples. For the eighteenth consecutive year, the City of Naples received the Tree City U.S.A.

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designation and, for the eighth consecutive year, the City received a Tree City U.S.A. Growth Award. The City of Naples urban forest consists of 19,874 managed hardwood trees and palms on streets, rights-of-way, parks and other public property within the City. These trees assist in protecting and enriching the environment; maintaining and improving neighborhood character; enhancing the appearance of streets within the City, and; improve the appearance and urban design of commercial corridors while protecting the residential character and charm of the City.

In 2013, City Council approved the purchase of a 15.2 acre parcel on Riverside Drive adjacent to the Gordon River for a new community park. The new park will include a pathway bridge crossing the Gordon River and connecting to the existing pathway at the Naples Airport and the Gordon River Greenway. Over the course of the 2014-15 fiscal year the process of bringing the park to reality continued. At the December 15, 2014 City Council Workshop, CDM Smith presented the preliminary design reports and preliminary cost estimates for 24-park features associated with Alternative Master Park Plan "F" and a pedestrian bridge over the Gordon River. The 30% design cost estimate was \$21,720,000. At the February 4, 2015 City Council meeting, City Council reduced the number of park features and directed staff to develop a scope of work for a risk analysis of the Baker Park site. On March 16, 2015, City Council directed staff to develop a scope of services, solicit a nationally recognized park design and landscape architectural firm, and continue with the bridge design. On August 19, 2015, City Council approved several agreements to advance the development of the park. Agreements approved included: GHD Services, Inc. to assess the documented environmental conditions of the upland portion of the Baker Park site, the potential risks to the public and structures due to site conditions post park development, and report on structural failures at similar sites; Stantec to perform a peer review and the park master plan; and Cardno to design and permit the Gordon River Bridge Pedestrian crossing. In December, 2015 City Council authorized Stantec to proceed with a refinement of their proposed park plans while recognizing the comments and suggestions provided by GHD Services, Inc. The next park plan presentation is scheduled for February, 2016.

City Council provided mid-year direction to develop a Parks Master Plan, encompassing all city parks, recreation facilities, and programs. This included the development and distribution of a formal, random, mailed citywide survey seeking input to determine City resident attitudes, interests, and expectations. The survey was released mid-June 2015 with a completion date of July 31, 2015. A total of 6,000 surveys were mailed and 880 surveys (14.6%) were received, exceeding the targeted number of 600. Survey results were presented to City Council at the October 19, 2015 Workshop. A draft master plan recommendation from Barth Associates is to be presented to City Council in January 2016.

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 critical as determined by the community and adopted by City Council. This goal included three objectives: restore Naples Bay, promote sustainability, and establish more green space. Recognizing the physical, biological, and socio-economic relationships related to societal goals is one of the keys to sustainability. A 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

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natural resources, the ultimate goal of maintaining a healthy ecosystem that provides the services humans want and need can be attained.

As part of the City's efforts to monitor environmental improvements, Cardno-Entrix continued the upland stormwater sampling program that includes gathering water quality data for approximately 20 lakes City-wide. Reports are posted on the Stormwater Division page of the City website (www.naplesgov.com). Cardno-Entrix presented the annual Water Quality Report to City Council at the September Workshop. This presentation included a 'look back' at 10 years of water quality data collected and any effects that the City's numerous water quality projects or programs have had. Several major findings and recommendations were presented to City Council. The major findings of this effort were:

- Naples Bay exhibits a statistically significant decreasing trend in nutrients;
- Increasing trends in copper, chlorophyll a, turbidity, and bacteria were observed;
- Naples Bay water quality is significantly improved relative to data from the late 1970s;
- Freshwater contributions along with nutrient and solids loadings from the Golden Gate Canal significantly affect water quality in Naples Bay;
- Seagrass in southern Naples Bay exhibits a decreasing trend over time;
- Nutrient and solids loading to Naples Bay likely contribute to decreasing trend in seagrass;
- Abundance, richness, and diversity of the fish community in Naples Bay show similarity over time, across zones, and seasons; and
- Fish community structure in Naples Bay is similar to that of other southwest Florida estuaries with less urban development and less impact from flow diversions.

Energy Resources, Inc. was engaged to restore one of the City's most impaired Stormwater lakes, Lake Manor along 6th Avenue North. During FY2013-14, staff secured a \$325,000 grant from the South Florida Water Management District (SFWMD-Big Cypress Basin) to be applied to the Lake Manor Stormwater Improvement Project. The restoration included dredging over 17,000 cubic yards of organic, nutrient-rich muck and sand from the lake and removing thousands of cubic yards of exotic vegetation. In addition, two automobiles were pulled from the lake bottom. The contractor is continuing to work on replanting native vegetation around the lake.

During this reporting period, staff continued its efforts to restore roadside stormwater swales throughout the City. Approximately 1,000 linear feet of swales were restored on River Point Drive, 3rd St North and Crayton Road. Roadside swales are one of the most effective water quality treatments the City can provide. They function by allowing stormwater runoff to naturally percolate into the ground instead of entering a water body through curbing and pipe systems. While most of the swales mentioned above were reclaimed using outsourced contractors, staff continues to address isolated issues where water stands on the edge of the road due to overgrown grass.

The City hired Erickson Consulting Engineers to develop a feasibility study for the treatment, consolidation, and/or removal of the 10 beach outfalls that are currently on the City's beaches. Data has been collected, is being examined, and a report will be drafted.

The ongoing Aquifer Storage and Recovery (ASR) system at the Wastewater Treatment Plant provides underground storage for excess effluent water from the treatment plant and surface water from the Golden Gate Canal. The use of the Golden Gate Canal surface water reduces

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the amount of pollutant laden stormwater runoff discharging into the Gordon River by sending it to ASR system for future treatment and re-use for irrigation. Water stored in the ASR wells is recovered to supplement the reclaimed water irrigation system during the dry season. The storage zone approved by the Florida Department of Environmental Protection (FDEP) is located between 1,080 feet and 1,340 feet below ground. An operational permit for ASR wells 1, 2, and 3 has been received allowing for greater flexibility with recharge and recovery operations and reducing the testing requirements. The City has submitted an application to FDEP for construction, monitoring, and cycle testing of ASR Well 4. Funds are appropriated for construction of ASR Well 4 in FY2016. On November 4, 2015, City Council approved a matching grant for \$400,000 awarded to the City by the South Florida Water Management District to help defray the cost to construct ASR Well 4.

The Reclaimed Water Distribution System Expansion continued through FY 2014-15. The purpose of this project is to utilize reclaimed treated effluent water and reclaimed stormwater for landscape irrigation and reduce the use of water from area aquifers. City Council awarded a contract to Kyle Construction, Inc. to construct Option T-2 of the Reclaimed Water Distribution System Expansion on April 16, 2014 and a notice to proceed for Option T-2 Phase 2 was issued on April 6, 2015. Option T-2 Phase 2 provides service to Harbour Drive from Gulf Shore Boulevard North to Crayton Road, south on Crayton Road to Mooring Line Drive, and east on Mooring Line Drive to complete a looped connection on Alamanda Drive (approximately 6,200 LF of 12" PVC and 16" HDPE piping). Construction was completed in August 2015.

Wastewater Collection crews identified and coordinated repairs to reduce salt-water infiltration into sewer gravity mains. Water from these mains is recycled and used in the City's reclaimed water distribution system. City Council has established a reclaimed water chloride requirement not to exceed 400 mg/l. The program to decrease salt-water infiltration into the wastewater collection system has reduced the chloride concentration in the reclaimed water to an annual average of 159 mg/l for FY 2015. An estimated 91,906 linear feet of sewer gravity mains were cleaned; 57,268 linear feet were televised; approximately 9,016 linear feet were lined; and 52 lateral connections were sealed.

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

The Recreation Division of the Community Services Department 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, Uptown Express, other musical productions, and nationally known comedians, all performing on stage during the winter season. The Norris Center offers a mix of programs for adults and children throughout the year. For adults, programs such as art, foreign language, computer skills, and a sit and stretch program are offered. In the summer months, the building is full of children's specialty camps that focus on cultural arts and science. The Center continued a partnership with the United Arts Council utilizing the Art Gallery that provides monthly art exhibits during season. During off-season, the gallery is reserved by other local artists.

The Norris Center is also used for theater productions by Gulfshore Playhouse. This past season, Gulfshore Playhouse welcomed approximately 20,000 patrons. Based on national averages of money spent on auxiliary services when attending a performing arts event,

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patrons spent nearly \$1,000,000 on related services such as shopping and dining. Gulfshore Playhouse also conducted eight Summer Camps for students ranging from age 3-13 and offered several students scholarships to attend free of charge. Two of these camps culminated in a full-scale production for the public at the Norris Center. Rent paid to the City of Naples by Gulfshore Playhouse for the use of the theatre, classrooms and office spaces, provides a revenue stream to the City to offset costs of operating the Norris Center.

Fleischmann Park was “headquarters” for over 150 summer specialty camps with over 1,000 registered campers. The Afterschool Program, contracted to Gymnastics with Cricket, continues to grow with over 40 students. Sit and stretch yoga, line dancing, and Spanish classes for kids were among this year’s additions.

The River Park Aquatic Center offered 106 swimming and water safety classes, 2 camps, and held 39 rentals over the course of the fiscal year. Included were lifeguard training, lifeguard and water safety instructor training, learn to swim classes, and swim & snorkel camps. The Aquatic Center continued its collaboration with the Safe and Healthy Children’s Coalition through active participation in the Coalition’s Swim Central program. The Swim Central program provides preschool children with important water safety skills to decrease the likelihood of the childhood drowning. River Park Aquatic Center water safety instructors taught 3,846 instructional sessions to 460 preschool children. The Aquatic Center was the home pool for Naples High School for the fourth consecutive season and Seacrest Country Day School held swim practices for their swim teams throughout the 2014/15 season.

The River Park Community Center offered 83 classes, 3 camps, 7 specialty camps, and 116 clubs/rentals that included exercise, art, culinary, and dance classes. The summer elementary camp at River Park served 72 children from grade K to those entering 6th grade. The summer middle school/high school special needs camp served 21 individuals with disabilities. All of the summer camp attendees completed a fitness initiative equating to running a 26.2 mile marathon!

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 include the monitoring of adult gopher tortoises and new hatchlings, and the Edge “Johnny Nocera” Skate Park provides a venue for skateboard enthusiasts. The Naples Pier had almost 900,000 visitors despite being closed for renovations from July 6 to the end of the fiscal year.

The Citizen Police Academy continued to be a popular offering, providing an opportunity for officers to interact with residents, introducing attendees 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. After graduation, citizens are armed with knowledge that they may use to help make our community a better place to live. 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 that brings the Naples Police Department together with our community, local

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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 1.36% in FY 2014-15 when compared to FY 2013-14.

The Police Department operates the Public Safety Answering Point for 911 calls in the City and utilizes a Computer Aided Dispatch (CAD) system to facilitate response. 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% of all 911 calls in 10 seconds or less. The average time from receipt of 911 to Dispatch of top priority calls was 51 seconds.

The Fire-Rescue Department is an all-hazard emergency response organization with 54 personnel assigned to the Operations Division and 9 personnel assigned to the Administrative Division. For the 2014 calendar year, the department responded to 5,217 incidents, 6.4% more than 2013. Of this number, 3,197 were medical rescue related calls and 2,032 were traditional fire department incident responses as per National Fire Incident Reporting System (NFIRS) guidelines. These numbers translate to just over 61% for medical related responses and almost 39% for traditional fire department responses.

Well-maintained streets are important to residents and visitors alike. The City's road maintenance program resurfaced 8.52 lane miles of roadways, reconstructed or resurfaced four alleys, repaired approximately 200 feet of severely damaged curbing, and upgraded 20 curb ramps to comply with ADA requirements.

Staff, along with the engineers of record, completed the 60% design of the proposed Central Avenue streetscape and roadway improvements. Drainage improvements are a major part of this project being undertaken in a collaboration of the Community Redevelopment Agency and the Streets and Stormwater Department. Construction is expected to begin in 2016.

Staff continued the collaboration with Creative Sign Designs on a decorative stop and street sign replacement program. The old wooden signs are being replaced throughout the City with the new decorative signs that include logos from participating Home Owners' Associations. Completion of the project is expected in 2016.

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, and 2013 Update to the Master Plan. Green pavement markings

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designed to enhance bicycle safety have been added at several locations. The pedestrian/bicycle underpass at US41 and the Gordon River has been refurbished with improved lighting, a new coat of paint, new guardrail, better signage, and improved drainage features, to create a more inviting environment.

The George Washington Carver Apartment complex (GWCA) was constructed as a public-private partnership in 1981 to provide affordable housing in the City of Naples. Their on-site water management plan originally included an open retention between the east side of the apartments and the basketball courts at the River Park Community Center. The open retention area required a 5' high chain link fence around the perimeter. The area held about 3 feet of water all summer and was a breeding ground for mosquitoes. The City received a grant in 1996 to install an underground retention system, converting the area into usable green space and eliminated the fence and standing water issues. Over the years, the underground retention system experienced damage allowing infiltration into the system creating sinkholes in numerous areas and causing flooding in the GWCA parking lot. The City received a Grant in May 2013 to do spot repairs to the system. An RFP was advertised and only one proposal was received. It was deemed non-responsive and 400% over the Grant amount. Additional Grant funding was obtained in June 2015 and the Project was re-advertised for full replacement of the system. Construction began in July 2015 and was completed in August 2015.

In December 2012, a fire flow hydraulic analysis was completed to evaluate fire flow for the water distribution system within the City limits. The study determined that the Royal Harbor neighborhood contains significant areas with fire flow below 1,000 GPM (gallons per minute). To increase the fire flows to minimum standards, the 6-inch water mains will be replaced with 8-inch water mains. Staff identified the need to replace approximately 30,000 linear feet of water main within the area to meet current and projected fire flow requirements. Pursuant to City Council direction, a budget amount of \$5 million has been allocated over three years to replace these water mains. On May 21, 2014, City Council awarded a contract to DN Higgins for Phase 1 of this project and it was completed in April 2015. Phase 1 included water main replacements, service line replacements, and installation of additional fire hydrants along Sandpiper Street, Sheepshead Drive, Snook Drive, Tarpon Road, and Kingfish Road. On March 4, 2015, City Council awarded a contract to Kyle Construction, Inc. to complete Phases 2 and 3 of this project. Phases 2 and 3 includes water main replacements, service line replacements, and installation of additional fire hydrants on Marlin Drive, Dolphin Road, Jewel Box Avenue, Chesapeake Avenue, Blue Point Avenue, Pelican Avenue, Osprey Avenue, and Curlew Avenue. Phases 2 and 3 will be completed early 2016.

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

As previously cited, the City's 2015-16 budget was adopted in September 2015, and all statutory requirements were met. The millage rate remained at 1.1800 for the seventh consecutive year (since FY2009-10). This is the same millage the City applied in the years 1995-2000. For FY2014-15, the budgeted expenditures of the City's General Fund (as amended) were \$33.0 million. Actual expenditures were \$31.61 million, or about 4.3% under budget. The revised budget assumed \$33.06 million in revenue would be received. Actual revenue received was \$33.10. Operationally, the fund did not use any fund balance, and ended the year with revenues exceeding expenditures by approximately \$1.49 million. The

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exact amount of expenditures, revenues, and fund balance will be verified by the auditors and released in March 2016 as part of the annual audit.

The City hosted two traditional annual Community Parades (Christmas and July 4th) and Fireworks Presentations (July 4th and New Year's Eve). In addition, staff facilitated the staging of two CityFest events in downtown Naples, May 2 through 10, and October 23 through 31, 2015. 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 the 10th Street Design District. CityFest events are a compilation of various happenings. The Districts offered Concerts, Art Shows, Derby Day, Fundraising Events, Farmers Markets, Blues-Brews-BBQ Festival, Theatre Performances, Heart Walk, Wine Tastings, International Cuisine, and various smaller entertainment venues. CityFest captured an estimated audience of nearly 75,000 resident and tourist spectators, was staged through collaboration with private business, and with no funding from the City.

The Building Department once again experienced an increase in permit related construction activities. Overall permit revenues increased approximately 10% over FY2013-14. The Building Department issued 193 new single-family building permits, up from 184 in FY2013-14 and from 135 in FY2012-13. Permits for additions or alterations to single-family homes increased from 254 in FY2013-14 to 258 in FY2014-15. The number of new Commercial permits increased from 4 in FY2013-14 to 25 in FY2014-15.

In October 2012, staff began implementation and conversion of the General Accounting Ledger from HTE SunGard software to Tyler Munis software. This was the first step in transition to a new Enterprise Resource Planning (ERP) software platform affecting the operation and workflow of the entire organization. Throughout the 2014-15 fiscal year, departments worked with Technology Services to manage the continuing execution of the Tyler Munis ERP suite of applications that includes general ledger, budgeting, project accounting, accounts receivable, accounts payable, payroll, fixed assets, purchasing, inventory, land parcel management, permitting, code enforcement, parking tickets, and work orders. The Technology Services Department assisted in coordination, training, data integration, and mitigation. Staff develops custom reports for the Finance, Utilities, Building, Equipment Services, and Planning Departments, to facilitate management decisions.

The Tyler Munis Central Property module contains information for approximately 60,000 parcels. The module maintains all parcel, address, flood zone, zoning and miscellaneous information for all of the City of Naples properties and is updated on a daily basis. Parcel and address information is also maintained for water and sewer areas located outside of the city and serviced by the Utilities Department. The Central Property module is linked and used by other Munis applications, such as building permits, planning, code enforcement, business tax, utility billing, and GIS. Land Management works closely with the city and county 911 offices to verify and update addresses and maintains the addresses on our GIS maps.

In the Building Department, electronic tablets linked to the Tyler Munis software system have been issued to plan review and inspection staff. This reduces unproductive travel time, increases communication, productivity, efficiency, and effectiveness. An electronic document storage system integrated with the ERP platform has been implemented and all of the Building Department's new digital and old scanned project documents will be stored there.

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

The City has earned the Certificate of Achievement for the Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers Association (GFOA) for last year's audit. 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 4,110 of all government units in the United States have achieved this recognition. For the tenth 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 November of 2013, the Insurance Services Office (ISO) visited the City for the 5-year Community Rating System (CRS) Crosswalk audit. This audit was conducted based on the 2012 CRS manual and consisted of many new activities or minimum credit criteria that the community must accomplish to remain in good standing with the National Flood Insurance Program. Due to the extensive amount of information that was required to be submitted, this audit was finalized in June of 2014. Effective October 1, 2015 the City of Naples has received a new CRS Class Rating of 5. This new rating can afford flood insurance policies up to a 25% discount on their premium. This new rating will require an ISO CRS cycle visit every (3) years, instead of the previous (5) year visits. City staff will continue to work on maintaining this new rating.

City staff processes utility bills, collecting user fees and charges for water, sewer, garbage, and stormwater services. Over the course of the fiscal year, over 120,000 bills were prepared. A review of a focused effort to improve customer service finds that all bills are generated within four days of their reading prior to conversion; all off-cycle bills are managed within seven days; all final bills are processed weekly; and all water refunds are prepared weekly. The amount of 90-day utility account receivables was reduced from \$275,985 in September 2014 to \$230,920 in September 2015.

In FY2014-15, the City's Finance Department printed 4,536 checks, issued 1,720 Electronic Funds Transfer (EFT) payments, and processed 6,034 purchasing card transactions totaling \$46,600,722 in expenditures. Approximately 27% of all vendor payments are now made via EFT. The Utility Billing/Customer Service Division streamlined the general billing functions in March 2015. The changes include allowing for electronic billing and acceptance of EFT payments. Currently 10% of the general billing customers are using EFT for payments. Approximately 32% of all utility customers are using EFT for payments. Information is sent to customers and vendors encouraging the use of EFT for remitting and accepting payments.

The City achieved the Family Friendly Workplace designation by the Naples Alliance for Children for the 17th 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

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of these policies and programs include flexible work schedules, employee benefits, employee assistance programs, disaster plans, and sick leave/personal leave plans.

City employees participate in a self-insured health plan. 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 expected that the actual cost of employee health claims will vary from year-to-year, and 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 and staff has been successful in controlling health insurance expenses. Health insurance premium rates remained the same as FY2013-14.

The Human Resources Department continued the Wellness Incentive Program with wellness based health targets for City employees. A biometric screening process for employees was conducted with a 99% participation rate. Data collected will aid Human Resources in creating wellness programs for employees to target improvement in high-risk areas, such as diabetes, high blood pressure, and high cholesterol; ultimately improving the health of City employees, increases productivity, and reduces taxpayer costs.

City staff provides support and liaison services to thirteen Boards and Committees. These Boards and Committees have an important role in the governance process. They Facilitate an in-depth examination of issues, serve as a communication channel between elected officials and the community, bring a wide range of ideas and expertise to the public decision-making process, assist in resolving conflicts, and provide training for new leaders and engaged citizens. Boards and Committees may be established by Florida Statutes, ordinance, or resolution. The full list, along with the duties and the qualifications of members, may be found on the City's website at www.naplesgov.com.

The Code Enforcement Division processes approximately 4,000 code enforcement issues per year. These range from a simple phone call, to a case going before the Code Enforcement Board. Code Enforcement Board meetings are scheduled monthly. However, due to the diligence put forth by the Code Enforcement Division staff to obtain compliance, only four meetings were held this past year. This translates into cost savings of staff time and attorney fees. The employees in the Code Enforcement Division work hard to ensure properties are maintained, environmental issues are enforced, contractors are licensed, and ordinances are enforced.

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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Office of the City Manager

TO: A. William Moss, City Manager
FROM: Roger Reinke, Assistant City Manager
DATE: December 17, 2015
SUBJECT: 2015 Annual Report – Office of the City Manager

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 three divisions for budgetary purposes - the City Manager Division, the Code Enforcement Division, and the Purchasing Division. The Purchasing Division was transferred from the Finance Department to the City Manager Department with the adoption of Ordinance 14-13416 on February 19, 2014. The Purchasing Division is managed by Purchasing Manager Gerald "Jed" Secory and is responsible for assisting all City departments in the procurement of goods and services in the most efficient and fiscally responsible manner for the City. The Code Enforcement Division is managed by Code and Harbor Manager Roger Jacobsen. The City Dock is operated as an Enterprise Fund and is also managed by Code and Harbor Manager Roger Jacobsen. The number of authorized positions in the City Manager Department was reduced by one full time equivalent employee following a reorganization of duties and responsibilities in the Department resulting in the elimination of a vacant administrative specialist position in the Code Enforcement Division. Reports regarding the activities of the Purchasing Division, Code Enforcement Division, and the City Dock are included with the City Manager Department annual report.

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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 34 meetings and workshops of the City Council.
- Presided over 8 meetings of the Naples Presidents' Council.
- Attended the annual meetings of Homeowners' Associations.
- Attended numerous special events throughout the City.
- Managed the City Operating Budget in a fiscally prudent and responsible manner; finished fiscal year under budget; continued providing quality services; and met the challenges that are part of sustaining the status of a premier city.
- Provided City Council background information about ongoing City issues, programs, and undertakings so they could make well informed decisions. Focused on provision of relevant background information of agenda issues to allow sound policy decisions; promptly responded to Council inquiries and requests for services by citizens.
- Supported City Council's goal to maintain the millage rate at 1.18.
- Supported City Council's goal to maintain the current Stormwater and Solid Waste Fees, other than an annual index adjustment.
- Facilitated City Council's strategy to engage and involve citizens in the public policy process through dialog with the Presidents' Council, Homeowner Associations, community organizations, and individual citizens.
- Initiated all budgeted capital improvement projects unless the project was curtailed for sound reason.
- Advanced the Integrated Water Resources Plan by constructing an expansion of the reclaimed water distribution system along Gulf Shore Boulevard North, north of Park Shore Drive and south of Harbour Drive. Additional expansion includes Harbour Drive east to Crayton Road, south along Crayton Road then east on Mooringline Drive to Alamanda Drive.
- Completed Phase I of fire flow improvement plan in Royal Harbor. Phase 2 and Phase 3 construction began and will be completed in February 2016.
- Completed construction of the sanitary sewer system along Bembury Drive, 13th Avenue North, 14th Avenue North and 15th Street North. Also completed construction of the water main along Bembury Drive.
- Completed construction of Aquifer Storage and Recovery (ASR) well #3 at the City's Wastewater Treatment Plant.
- Managed the process of evaluating City buildings, conducted by the AD Morgan Company of Tampa, FL, through the assessment of various external and internal building components including the roof, foundations, structural frame, building envelope, HVAC, electrical, plumbing, site drainage, pavement, sidewalks, and landscaping. Evaluations this fiscal year included the City Dock, Naples Landings, City Warehouse, Anthony Park and various Utility Department buildings. Previously completed evaluations provided the basis for funding requests included in the 2015/16

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Capital Improvement Plan for scheduling of the replacement of the Fleischmann Community Center HVAC system, replacement of the Community Services Administration Building roof, Fire Station Two renovations, Police and Fire Department Repairs, and Replacement of the Police and Fire Administration roof.

- Implemented HVAC replacement in the Naples Police Administration Building on Riverside Circle.
- Managed a process to implement City Council's mid-year direction to conduct a comprehensive performance and management study of the Naples Fire-Rescue Department. This includes analyzing the Department organization, budget, policies, deployment, equipment, capacity and related variables that support or constrain Department needs into the future. The report was delivered to Council on July 31, 2015 and presented to City Council at the September 14, 2015 Workshop.
- Managed a process to implement City Council's mid-year direction to develop a Parks Master Plan, encompassing all city parks, recreation facilities, and programs. This included the development and distribution of a formal, random, mailed citywide survey seeking input to determine City resident attitudes, interests, and expectations. The survey was released mid-June 2015 with a completion date of July 31, 2015. Survey results were presented to City Council at the October 19, 2015 Workshop.
- Obtained \$2.2 million in Tourist Development Grant funding for the replacement of decking, railings, utilities, lighting, and restrooms at the Naples Pier. Project commenced July 6, 2015 was completed on November 13, 2015.
- Managed the completion of landscape design for the renovation of medians on Gulf Shore Boulevard North (GSBN) between Admiralty Point Condominium and Sea Gate Drive with input from the Gulf Shore Association of Condominium Property Owners and the Moorings Property Owners Association. The project consists of 41 individual medians on GSBN that span the length of the road from the 2400 block through the 4900 block. An additional 11 medians are located on the east side of GSBN starting just north of Horizon Way that separate public parking from the GSBN roadway. Initiated amendments to the median landscape design to better respond to expectations of property owners along GSBN.
- Provided oversight of the Collier County Beach Renourishment project in the City of Naples (Third Avenue South, Lowdermilk Park, and Seventeenth Avenue South beach access points) in conjunction with County staff. Over 78 tons of sand was delivered through truck haul to the Naples beaches with minimal complaint.
- Completed 60% of the design for the proposed Central Avenue streetscape, roadway, and drainage improvement in collaboration with the Streets and Stormwater Department. This included a public engagement process regarding the utilization of "roundabouts" as a safe and efficient alternative to signalized intersections.
- Recommended an accelerated capital improvement program to the Community Redevelopment Agency (CRA). The accelerated program is designed to increase public redevelopment efforts to coincide with private development, improve connectivity, and create a sense of place as envisioned for the Heart of Naples. This program was approved by the CRA and is included in the FY2015-15 budget.

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- Completed the installation of new signage, parking garage counters, and access control systems at the two Downtown parking garages at the direction of the CRA.
 - Coordinated efforts urging the Florida League of Cities to work to maintain the State's interpretation of police and fire pension laws commonly referred to as the Naples Letter. The League agreed to make this position a priority; however, the Florida Legislature approved other legislation. The approved legislation was modified during the legislative session to provide additional premium tax revenue to cities when compared with the original bill.
 - Monitored grant opportunities, distributed relevant information to staff, and assisted with program reporting requirements.
 - Managed the City's work force to attain objectives established by City Council's Vision Plan.
 - Administered collective bargaining agreements with five employee bargaining units. One employee bargaining unit decertified the union in an election conducted by the Public Employees Relations Commission. Two grievances were filed by employees, one was subsequently withdrawn, and the other was not advanced to arbitration and is considered closed.
 - Successfully controlled health claim costs and achieved a 99% participation rate in biometric screenings offered through the Wellness Incentive program. Health claim costs in FY 2014-15 decreased 12.8% compared to FY 2008-09. Medical inflation increased 69% over the same period.
 - Successfully defended the City in a federal lawsuit alleging violation of the Family Medical Leave Act (FMLA). The action was filed in 2013 after the City terminated a former employee for poor performance and multiple work rule violations. The jury returned a verdict finding the City did not violate the FMLA.
 - Collaborating with community partners, as directed by City Council, to support the Blue Zones Project. Currently serving as co-chair of the Blue Zone Community Policy Committee. The goal of the Blue Zones Project is to provide a community based approach to transform the environment to improve the emotional, physical, and social health of the community.
 - Earned the 2015 Achievement of Excellence in Procurement (AEP) certification.
 - Purchasing Manager and Coordinator acquired Certified Purchasing Card Professional certifications.

CODE ENFORCEMENT AND CITY DOCK DIVISION

ADMINISTRATION

CITY DOCK – The 2014-2015 City Dock budget was adopted and continued with two 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 continues at 100% occupancy, with a waiting list for both commercial and recreational vessels. Cooperative functions are coordinated to attract visitors to the Crayton Cove area with the

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Crayton Cove Association and the Marine Industry Association of Collier County. The City Dock is one of the go-to places for visitors and boaters alike; ranked no. 3 after the Pier and Lowdermilk Park in a 2015 Parks and Recreation Assessment Survey. The warm friendly staff has been instrumental in bringing the City Dock to its profitable stage. The City Dock also supervises the use of Naples Landings. The revenue generated at the Landings continues to exceed budget expectations. There is an expanded ship store which now includes t-shirts, ball caps, as well as fishing equipment and snacks. The resale revenue of these miscellaneous items has increased dramatically over the years.

CODE ENFORCEMENT – The Code Enforcement Division has one full-time Code Enforcement Officer and one Code Enforcement Manager (20% of salary). The Administrative Assistant is shared with the City Manager's Office. The Code Enforcement Division processes approximately 4,000 code enforcement issues per year. These range from a simple phone call, to a case going before the Code Enforcement Board. Code Enforcement Board meetings are scheduled monthly. However, due to the diligence put forth by the Code Enforcement Division to obtain compliance, only 4 meetings were held this past year. This translates into cost savings of staff time and attorney's fees. The budget for property maintenance (mowing unattended properties) was reduced this fiscal year. This is strictly in relation to the effort put forth by the Division in obtaining compliance. Code Enforcement is directly responsible for two of the City Managers Vision Goals. 1) Preserve the Town's distinctive character and Culture; and 2) Maintain an extraordinary quality of life for residents. It is through the work of the Code Enforcement Division that properties are maintained, environmental issues are enforced, contractors are licensed, and Ordinances are enforced.

VISION GOALS

CITY DOCK – The City Dock has proven itself over the last several years to be a profitable Enterprise Fund and an attractive tourist destination. During season, foot traffic counts exceed 20,000 per month. The charter fleet has had increasing success in recent years. The goal of staff is to continue to act as ambassadors to visitors to the City Dock, work hand-in-hand with other marinas to promote boating and water activities, and to continue to be self-sufficient.

The City Dock is an aging structure. Following questions and concerns raised in May 2015, during the presentation of the 2015-16 capital improvement plan, City Council approved an agreement with the engineering firm Turrell, Hall & Associates, Inc. on December 2, 2015 to for design, engineering, and construction management services, to replace the City Dock. Anticipated completion of the project is end of 2016/early 2017.

CODE ENFORCEMENT – The Naples Code Enforcement Division continues to represent to the residents a cooperative friendly Division 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 all of our citizens and businesses when they have questions on a multitude of issues. The Code Enforcement Division continues to work with all Departments throughout the City to assist as needed.

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PURCHASING DIVISION

The Purchasing Division was transferred from the Finance Department to the City Manager Department with the adoption of Ordinance 14-13416 on February 19, 2014. The Purchasing Division is managed by Purchasing & Contracts Manager Gerald “Jed” Secory and is responsible for assisting all City departments in the procurement of goods and services in the most efficient and fiscally responsible manner for the City. Additional areas of responsibility include City issued P-Cards and disposal of City Surplus.

The Purchasing Division includes a staff of three, Purchasing & Contracts Manager, Bids & Grants Coordinator, and Purchasing Coordinator.

The Purchasing Division executed 174 agreements that include renewals and amendments, created 68 formal bids that include formal written quotes, and processed 1,322 purchase orders with a value of over \$41 million.

The City advertised 76 Surplus Sales on GovDeals.com and collected \$215,105.51 dollars. Processed sale of surplus is shared by Purchasing to Department requesting sale of surplus item(s), Finance and Risk Management.

Purchasing coordinated seven grant applications with an award value of \$2,017,904.00. The grants include (CDBG) Community Development Block Grant for Intersection Improvements, (DREF) Disaster Recovery Enhancement Fund for George Washing Carver Drainage project, (FRDAP) Florida Department of Economic Opportunity for Baker Park & Gordon River Bridge, and (TDC) Tourist Development Council (Category-A) for Pier Construction and Bathrooms.

Specific accomplishments during the fiscal year include:

- Continuing Vendor Self Services (VSS) registration assistance for existing Vendors and new Vendors. The City’s Vendor Self Services is the portal for notifying Vendors of solicitations being issued by the City of Naples (Bids and Formal Written Quotes).
- Ongoing Formal Vendor Training at Purchasing’s Conference & Training Room. Formal Vendor Training is also performed each year during a (RTS) Reverse Trade Show. March 2015 Fifth Annual RTS was attended by over 250 Vendors with a Public Procurement representation of over sixteen Public Entities.
- Utilization of implemented Munis Bid Management software to notify City of Naples Registered Vendors of Formal Bids and (FWQ) Formal Written Quotes.
- Continued updates of Purchasing’s City webpage that includes documentation for Noticed Bids and Formal Written Quotes, Addendums, Notice of Intent of Award, and Notice of Award. Other documents include a How to do Business with the City of Naples, Vendor Registration Tutorial, NIGP Commodity Codes used in Vendor registration, and an excerpt from the City’s Ethics ordinance, etc.
- Monitored grant opportunities and distributed relevant information to staff and assisted with program applications and reporting requirements.
- Continued Staff training on completed revision to the City Procurement Code and Purchasing Procedures manual including mandatory Purchasing Card Training.

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- Earned 2015 Achievement of Excellence in Procurement (AEP) Award. Second Award for the City of Naples on the Gulf.
 - Purchasing Coordinator and Purchasing & Contracts Manager earned a designation of (CPCP) Certified Purchasing Card Professional that directly relates to the City's Purchasing Card (P-Card) program and is recognized in the (AEP) application.
 - Negotiated a Purchasing Card Agreement with Fifth Third Bank and its associated annual rebate. Completed conversion of P-Cards to new security chipped cards and issuance of all cards with printed uniform hierarchy of Department / Division information.
 - Completed and ongoing updates to Active Vendor's information within Munis including Vendors having necessary commodity codes that are used to notify any registered Vendor on Formal Bids and Formal Written Quotes. City Staff are also able to search for a related commodity and/or service that are sold by a registered Vendor and its associated commodity and services codes.
 - Moved commercial type credit cards, i.e. Home Depot over to the use of a City issued P-Cards. Process allows for multiple rebates with some vendors such as Home Depot and the elimination of a Vendor's statement.
 - Converted three manual forms to PDF fillable forms that can be signed electronically. Forms include (FWQ) Formal Written Quote, P-Card, and Surplus.
 - Purchase Orders are no longer printed and sent by Purchasing by mail internally. Purchase orders are now sent electronically to the effected Department and/or Vendor.



Memo

City Manager Department

TO: A. William Moss, City Manager
FROM: Roger Reinke, Assistant City Manager
DATE: December 15, 2015
SUBJECT: 2015 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 Teresa Heitmann, Bill Barnett, Doug Finlay, Linda Penniman, Mayor John F. Sorey III and Margaret "Dee" Sulick.

An advisory board, Naples Community Redevelopment Agency Advisory Board (CRAAB), assists the Naples City Council in its role as the Community Redevelopment Agency Board. 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 2015 were Chair John Nocera, Vice-Chair Robert DeCastro, Jason Andis, Julie Domenick, Clifford Olson, Alan Ryker, and William Stephens.

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, 2016.

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 City Council created the CRA 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. On January 15, 2014, City Council approved Resolution 14-13401 adopting the Naples Community Redevelopment Plan as amended and modified. The Plan, as amended, is designed to (1) extend the sunset date of the CRA to 2044, (2) provide a workable program for using public resources to fund redevelopment initiatives, and (3) provide a broad vision of redevelopment initiatives. The CRA may decide to complete any activity in the Plan, or decide not to complete any activity in the Plan; however, the CRA may not undertake an activity that is not authorized in the Plan.

OPERATIONS SUMMARY FISCAL YEAR 2014-2015

Budgeted Revenues

Revenues were budgeted at \$2,190,870, which is \$51,045 (or 2.4%) more than the adopted FY 13-14 budget. The primary revenue earned by the CRA is Tax Increment. The Tax Increment is equivalent to the amount of taxes generated from increased property values within the District in excess of the base year. The CRA receives these revenues from the City and the County, based on the increase over the 1993 base property tax value (\$183,809,274). The taxable value of property in the District was \$672,539,587, for a tax incremental value of \$488,730,313. The FY 14-15 increment is an increase of 2.8% from the FY 13-14 increment revenue. The budget was developed using a tax rate of 1.1800 from the City and 3.5645 from the County, to bring in \$547,870 and \$1,634,000 respectively. In addition to the tax increment revenue, the fund was expected to receive approximately \$9,000 in interest income.

Budgeted Expenditures

The work program for the CRA is represented in the annual budget. Total expenditures in the FY 2014-15 budget were \$2,024,062, a \$37,313 decrease from the FY 2013-14 budget.

Operating Costs

One of the goals for the CRA is to provide increased security and community policing in the District. To accomplish this, the CRA provided funding for three Community Police Officers who patrol on bicycles and on foot, as well as in patrol cars. They are responsible for

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enforcing State laws, City ordinances, responding to calls for service, solving problems, and engaging in preventive patrols in the CRA District. CRA Law Enforcement Operating Budget for FY 2015 was \$352,772, an increase of \$29,805 from the prior year.

The CRA budgeted \$333,131, a decrease of \$161,458, for three Community Services Landscape Technicians, repair and maintenance activities, and operating expenses. The decrease was primarily due to an appropriation in the previous budget year of \$160,000 to fund maintenance activities at the parking garage at 8th Street South and 4th Avenue South constructed by the CRA in the late 1990's. These activities make sure the CRA district looks its best.

Non - Operating Costs

There are two bank loans related to infrastructure enhancements to the district. In FY 2010-11 the two debt obligations were refinanced at 2.18% for a savings in interest of almost \$1.4 million over the life of the debt. The annual debt service payment for the loan is budgeted at \$958,105. The CRA has also received several interfund loans related to improvements to infrastructure within the district. At the end of FY 13-14, the outstanding balance for the remaining three loans is \$83,007. The annual payment made was \$42,878.

2014-15 Department Accomplishments

- Engaged a consultant to design a comprehensive wayfinding program as part of a strategy to direct residents and visitors to key locations, support business, increase connectivity within the CRA, and enhance the efficiency of the multi-modal transportation system. The design work is expected to continue into FY2015-16 and be followed by implementation of the program.
- Completed 60% of the design of the proposed Central Avenue streetscape and roadway improvements. Drainage improvements are a major part of this project being undertaken in collaboration with the Streets and Stormwater Department.
- Recommended an accelerated capital improvement program designed to increase public redevelopment efforts to coincide with private development, improve connectivity, and create a sense of place as envisioned for the Heart of Naples. This accelerated program was approved by the CRA and is included in this budget.
- Completed the installation of new signage, parking garage counters, and access control systems at the two Downtown CRA provided parking garages.
- Continued Community Policing throughout the CRA.
- Continued an enhanced level of right-of-way maintenance.

BUDGET PREPARATION FISCAL YEAR 2015-2016

During the 2014-2015 fiscal year, the FY 2015-2016 budget was prepared. Highlights include:

Budgeted Revenues FY 2015-16

Budgeted revenues are \$2,836,152, a \$645,282 increase (29%) over the adopted FY14-15 budget. This revenue includes a transfer of \$305,572 from the City's Parking Trust Fund to pay a portion of the debt service for one of the Downtown parking garages.

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The taxable value of property in the District is \$743,245,359, for a tax increment value of \$559,436,085. This is \$70,705,772 (14.4%) more than the previous year. This budget was developed using a tax rate of 1.1800 from the City and 3.5645 from the County, to bring in \$627,130 and \$1,894,450 respectively, totaling \$2,521,580. In addition to the tax increment revenue, the fund is budgeted to receive approximately \$9,000 in interest income.

Budgeted Expenditures FY 2015-16

The work program for the CRA is represented in the budget. Total expenditures for the FY 2015-16 budget are \$4,415,279, which is a \$2,391,217 increase from the FY 2014-15 budget. This includes a capital improvement program budgeted at \$2,453,000.

Operating Costs FY 2015-16

One of the goals of the CRA is to provide increased security in the redevelopment area. To accomplish this, the CRA will continue to provide funding for three Community Police Officers who patrol on bicycles and 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 FY2016 is \$338,104, a decrease of \$14,668 from FY 2014-2015.

The CRA will provide \$331,472, a decrease of \$1,659, to fund three Community Services Landscape Technicians, undertake repair and maintenance activities, and fund operating expenses. These activities make sure the CRA district looks its best.

There are no planned changes to staffing in the CRA during FY 2016.

Non - Operating Costs FY 2015-16

The annual debt service payment for the fund is budgeted at \$963,389. The CRA has also received several interfund loans related to improvements in the district. At the end of FY 14-15, the outstanding balance for the remaining two loans is \$41,956. The balance is amortized at 2.2% interest. The annual payment of \$41,956 will retire the interfund loans.

2015-16 Goals and Objectives

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

- Complete design and begin construction of Central Avenue streetscape, roadway, and drainage improvements.
- Complete design and begin implementation of a uniform wayfinding signage program.
- Design First Avenue South improvements.
- Design Third Avenue South improvements.
- Ensure the redevelopment area is maintained to a high standard of aesthetics, code compliance, and public safety.
- Continue Community Policing throughout the CRA.

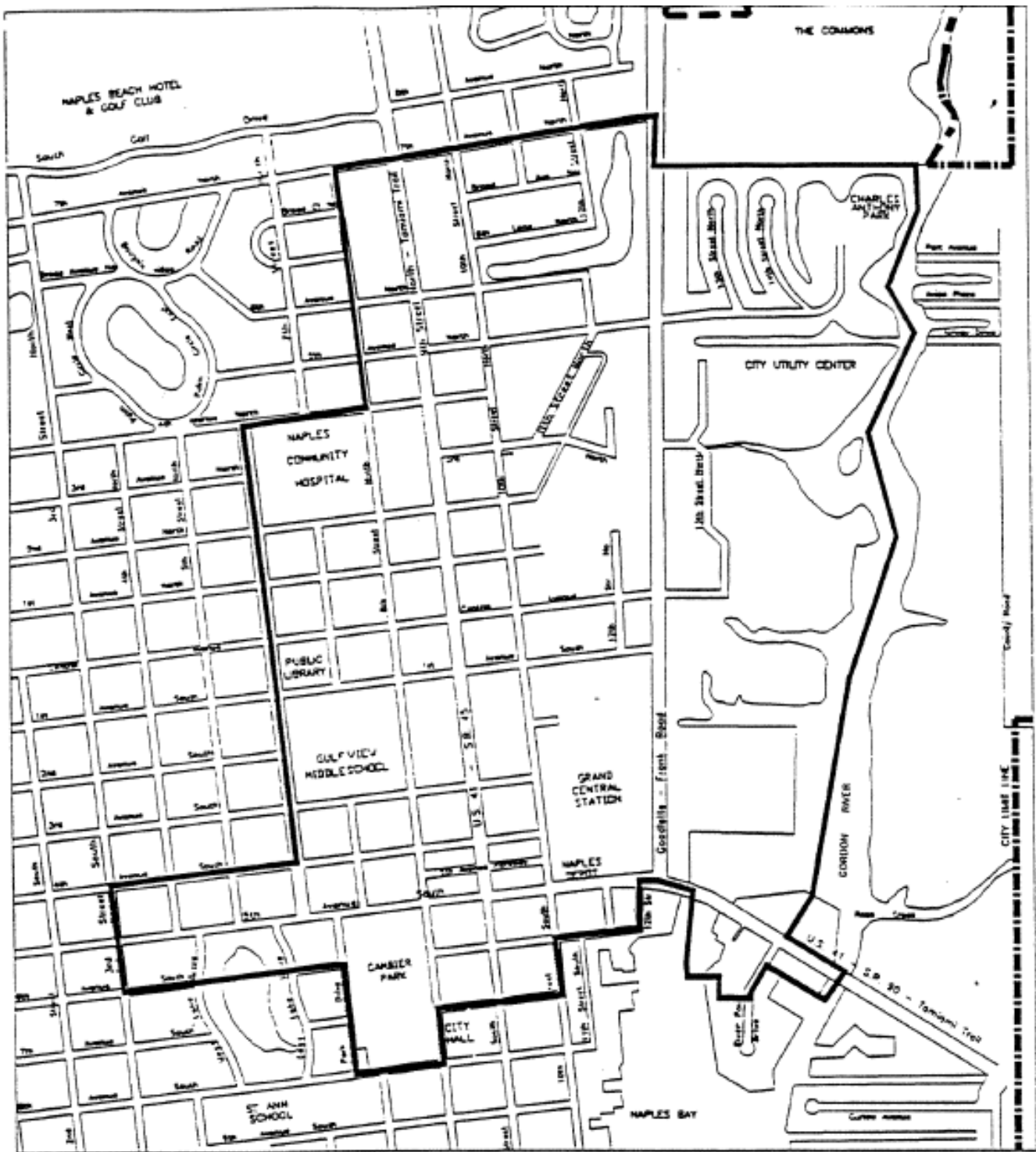
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As part of Vision Goal 4, strengthen the economic health of the City

- Cooperate with the Fifth Avenue South Business Improvement District to stabilize and enhance the business district and ensure that budgets and reports are timely and appropriate.

As part of Vision Goal 5, maintain and enhance governance capacity for public service and leadership

- In conjunction with the City Planning Department, undertake a review of the D-Downtown zoning district regulations and boundaries, identifying specific regulatory changes and staff action required.



REDEVELOPMENT AREA



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Memo

Finance Department

TO: A. William Moss, City Manager
FROM: Ann Marie S. Ricardi, Finance Director
DATE: December 7, 2015
SUBJECT: 2015 Annual Report

FINANCIAL SUMMARY

The Adopted Fiscal Year 2014-15 budget was \$132.44 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 \$17.92 million, for a revised 2014-15 fiscal year budget of \$150.36 million.

The budgeted expenditures (as amended) of the General Fund were \$33.0 million. Actual expenditures were \$31.61 million, or about 4.3% under budget. The revised budget assumed \$33.06 million in revenue would be received. Actual revenue received was \$33.10 million just above 100% of the 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.

Although Fiscal Year 2014-15 is not audited and adjustments are still being made, operationally, the fund did not use any fund balance, and ended the year with revenues exceeding expenditures by approximately \$1.49 million.

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

The City's 2015-16 budget was adopted in September 2015, and all statutory requirements were met. The millage rate remained at 1.1800, which was 5.1% more than the rolled back rate of 1.1209. This is the same millage the City applied in the years 1995-2000, and the seventh consecutive year of the 1.1800 millage rate. The 2015-16 budget was adopted with a net increase of 7 employees.

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Finance Department Operations Fiscal Year 2014-15

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 4,110 of all government units in the United States 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 Mauldin and Jenkins. Mauldin 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 indicates 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.

Utility Billing/Customer Service

The Utility Billing/Customer Service Division streamlined the general billing functions in March 2015. The changes include allow electronic billing (emailed bills) and acceptance of Electronic Funds Transfer (EFT). Currently 10% of the general billing customers are using EFT for payments. Approximately 32% of all utility customers are using EFT for payments. Annually information is sent to customers about the enrolling in EFT for paying their bills.

Utility Billing

- Prepared 120,356 bills for water, sewer, garbage, and stormwater.
- Generated all bills within four days of their reading prior to conversion.
- Managed all off-cycle bills within seven days.
- Prepared all water refunds weekly.
- Responded to 7,858 requests for services such as meter checks, final reads, initial reads, turn offs, and bees in the box.
- Coordinated 4,310 estoppel requests on behalf of the City, including assessments, police false alarm fees, and code enforcement actions. The CS Staff are also now calculating code enforcement payoffs to streamline the process.
- Reduced the amount of 90-day utility accounts receivables from **\$275,985** in September 2014 to **\$230,920** in September 2015
- Audited all reuse customer accounts to ensure proper billing for base fees and availability charges.
- Audited the multifamily/county and independent living water accounts to update number of units to be billed.

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- Conducted all meter readings on a 59-61 day schedule and billed within a week of these reads.
- Conducted transfers of property owners and generated final bills within a week of complete receipt of information.
- Coordinated with utilities to include all of the backflow preventers into Munis, including inspection dates and status of the installation.

Business Tax Receipts

- Issued 3,876 business tax receipts for FY 14-15.

Parking Meter Maintenance/Collection

- Audited parking tickets for over/underpayments and reconciled balances.
- Coordinated five departments to successfully install 30 multi-space pay stations at beach ends, the Pier, Lowdermilk and the Landings.
- Collected coins two times a week. Total meter based revenue for the year was \$841,943 in the Beach Fund.

Beach Parking Passes

- Distributed approximately 5,249 City beach parking passes during FY 14-15.

Parking Citations

In FY14-15 there were 13,178 parking tickets written totaling \$504,104. 83% of these tickets have been paid (\$416,455). In regards to the unpaid tickets which are monitored weekly, ten (10) day reminder notices are sent to the violators followed up with a sixty one (61) day final notice. Beginning January 2016, unpaid violators will be sent to collections following the final notice.

General Billing

- Enrolled 10% dock tenants and retirees for bank draft.
- Audited 100% of the general billing customer accounts for accurate billing.
- Redesigned general billing invoice to include prepayments, past due balances and current amount due.
- Configured the general billing module for emailing of invoices and notified customers that email invoices will be the way they receive their bills in the future.
- Notified all City Dock customers with past due balances of their outstanding balances and collected on six accounts past due.

Finance/Accounting

Approximately 27% of all vendor payments made are now via Electronic Funds Transfer (EFT), reducing the number of checks written. Accounts Payable printed 4,536 checks, issued 1,720 EFT payments, while also processing 6,034 purchasing card transactions totaling \$46,600,722 in expenditures. In February, a new policy was implemented that required all City employees receive payroll checks via direct deposit or debit card, reducing the time and expense of issuing payroll checks. In conjunction with the citywide direct deposit initiative, the City is now emailing all payroll check advices, rather than distributing a paper copy. Before the direct deposit initiative in February 2015, Accounting printed 6,541 payroll advices and issued 238 physical payroll checks for the year.

Some of the other projects or accomplishments for the Finance Department included:

- The seventh annual sustainability report was presented to City Council to assist in the development of a long-term sustainable budget strategy.
- Earned the Certificate of Achievement for Excellence in Financial Reporting Program from the Government Finance Officers Association (GFOA) for the 33rd year in a row.
- GFOA recognized the City's budget with the Distinguished Budget Presentation Award for the 10th consecutive year.
- Conducted Fourth Annual Pension Educational Symposium
- Cost-savings efforts continued by temporarily eliminating ½ of a position by combining duties in meter reading, beach parking and coin collection.
- Continued polices to reduce the greater than 90 day collections to \$230,920
- Coordinated the issuance of the debt for the Bembury Special Assessment.
- Conducted a ghost employee check with no violations found.
- Coordinated the transfer of banking services from Fifth Third to First Florida Integrity Bank
- Coordinated the transfer of lockbox services from Iberia to First Florida Integrity Bank
- Enrolled all employees in direct deposit of their payroll checks.
- Enrolled all employees to receive payroll advices via email.
- Scanned all daily cash receipts for easier and more efficient records retrieval and storage.
- Enrolled an additional 41 existing vendors in our Electronic Funds Transfer (EFT) payment program.
- Accounting staff is now in one office area working together due to logistical improvement within City Hall.



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 2, 2015
SUBJECT: 2015 Annual Report

Mission Statement:

The mission of the Human Resources Department is to provide quality customer-driven human resource services for the City's most valuable assets, its employees, by ensuring that the City recruits, develops, recognizes and retains the best talent possible to deliver quality public services to the citizens and visitors of Naples.

Department Description:

The Human Resources Department handles all employment-related issues for the City of Naples. This includes recruitment and retention, background checks, pay and classification studies, discipline, training, employee and labor relations. The Department is responsible for the management of all union contracts and ensures employees' compliance with the City's Personnel Policies and Procedures. The Human Resources Director is also responsible for Risk Management and Employee Benefits.

Accomplishments for Fiscal Year 2014-15:

The Human Resources Department accomplished the following projects during Fiscal Year 2014-15:

- Conducted recruitment for 147 positions and processed 3,861 employment applications.
- Assisted management and legal counsel in the decertification process of one bargaining unit within the GSAF/OPEIU Union.
- Assisted in negotiation process with GSAF/OPEIU; reached agreement for a two-year contract.
- Customer Service training was conducted for City staff in January 2015.
- Coordinated employee retirement planning service meetings monthly or quarterly with representatives from ICMA, Nationwide, and Valic.
- Processed thirty (30) Family and Medical Leave requests. Reviewed required documentation, provided notification to employee of approval/denial, and monitored and tracked hours used.

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- Conducted orientation with 99 new employees. This included regular full-time staff as well as temporary/seasonal staff and involved review of personnel policies & procedures, payroll forms, eligibility to work forms and benefit enrollment, if eligible.
- Processed fifty-five (55) separations. This involved termination of benefits, if necessary; COBRA processing; calculation of final payouts for payroll; termination from payroll/human resources system; and set-up for retirement benefits, if eligible.
- Achieved the Family Friendly Workplace designation by the Naples Alliance for Children for the 17th consecutive year. This award is given to agencies that have policies and programs in place to assist employees in taking an active part in raising their children. Some of these policies and programs include: flexible work schedules, employee benefits, employee assistance programs, disaster plans, and sick leave/personal leave plans.

The following chart provides a comparison of data for the past three fiscal years:

	FY 2014-15	FY 2013-14	FY 2012-13
Turnover	12.83%	9.95%	6.65%
Number of Positions Recruited	147	114	107
Applications Received/Processed	3861	2944	4629
Number of Grievances	2	3	6

Employee Benefits:

- Implemented a citywide employee wellness initiative, branded Wellness in Naples (WIN).
- Hosted a City Health and Benefit Fair for employees on August 21, 2015. Twenty-three (23) vendors participated and over 140 employees attended.
- Through the City's wellness initiatives and claim cost reductions, health insurance premium rates remained the same as Fiscal Year 2013-14.
- The Wellness Incentive Program achieved a 99% employee participation level. This biometric screening process provided participating employees additional funding in their Health Reimbursement Accounts, based on wellness targets met. Additional wellness activities included flu vaccinations for 173 employees/spouses.
- The annual actuarial analysis of the City's Self-Insured Health Plan (F.S. 112.08 Report) was completed by the Actuary and accepted by the State of Florida in March 2015.
- Promoted utilization of the online resources available to employees through the City's health insurance, www.mycigna.com.

- Provided weekly communications to employees regarding employee benefits and resources on the employee assistance program, health, wellness, nutrition, and numerous other topics.
- Developed and implemented numerous wellness and fitness initiatives and incentives including weight loss programs, nutrition classes, exercise classes, 5k walk/run races, yoga, and other workshops/seminars on health.

Risk Management:

- The annual actuarial analysis was completed in December 2014 indicating the risk management fund is actuarially sound.
- Completed the surveying of fifty-two (52) City buildings for elevation certificates for flood insurance.
- Completed the Request for Proposal process for Occupational Medical Services and finalized award and contract with Advance Medical Center.
- Processed 165 incident reports involving property damage, vehicle damage, civilian injury and employee injury.



Memo *Community Services Department*

Parks and Parkways • Recreation • Facilities Maintenance

TO: A. William Moss, City Manager
FROM: David M. Lykins, Community Services Director
DATE: December 4, 2015
SUBJECT: 2015 Annual Report

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

Administration Division

The FY 2014-15 Community Services Department budget was adopted with expenditures increased by \$120,300 over the previous year. Increases were primarily the result of an increase in Contractual Services and Personal Services due to the increased cost of employee wages and benefits.

Citywide Parks Master Plan

On February 18, 2015, City Council approved a contract with Barth Associates to conduct a citywide parks master plan. A formal survey was randomly sent to City residents to determine attitudes and interests about City parks. If current parks, facilities and programs are not meeting resident needs, it is important to understand why, what residents want, what types of uses they envision, and what they will support. A statistically valid mail out survey concluded on July 31, 2015. A total of 6,000 surveys were mailed and a total of 880 surveys (14.6%) were received, exceeding the targeted number of 600. A master plan recommendation from Barth Associates is to be presented to City Council in January 2016.

Pier Renovation

The Department was actively involved with the renovation of the Naples Pier. A structural evaluation of the Naples Pier was conducted by the AD Morgan Corporation, Tampa, FL, on February 13-14, 2014 to assess current structural conditions, identify structural deficiencies, and determine future scheduling and probable costs for current and future improvements intended to enhance safety and extend the useful life of the structure.

The replacement of deck boards and railings consisted of IPE wood, a Brazilian hardwood with a life expectancy exceeding thirty years. The replacement of the steel angles, bolts, nuts, washers, clips, straps and fasteners included the use of stainless steel hardware. The restrooms were completely rebuilt and expanded to double the capacity of the older structure. The completed project consisted of enhanced project components including hardie board siding on all vertical structures, stainless steel dry fire line, Ipe wood and epoxy flooring on the interior of the restrooms. The project was unanimously supported by the Collier County Coastal Advisory Committee, the Collier County Parks and Recreation Advisory Board, the Tourist Development Council, and the Board of County Commissioners. Tourist Development Council funding was authorized in the amount of \$2,064,414. The total project, including

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design, project management fees and support costs was \$2,710,907. The City of Naples Beach Fund provided the balance of project funding. The pier was designed by TKW Consulting Engineers and was constructed by Manhattan Construction Inc.

A reopening ceremony of the Pier was held on Friday November 13, 2015. Governor Scott, Mayor Sorey, Vice-Mayor Sulick, various County Commissioners, dignitaries and invited guests participated in the opening with a ribbon cutting conducted at 6:00 pm.



**Dignitaries during
ribbon cutting
ceremony at the
Naples Pier
November 13, 2015**

Recreation Fees

The department advanced fee adjustments through the Community Services Advisory Board, approved by City Council in October that amended fees for the use of various facilities throughout the parks. The fees are for programs or services including but not limited to player fees, outdoor or indoor park or facility rental fees, memberships, sound systems, ballfield use, shelter or gazebo rentals and similar uses.

Vietnam Veterans Memorial

The department coordinated a request for the addition of a new memorial in the City. City Council received a request from John Clapper, President, Vietnam Memorial for Collier County, Inc., proposing the placement of a Vietnam Veterans Memorial in Cambier Park. City Council approved the request and dedicated the monument on November 11, 2015. The location of the monument is to the immediate west side of the existing Veterans Memorial facing the interior of Cambier Park. The Memorial includes specific Florida KIA's (Killed in Action) and MIA's (Missing in Action). The memorial and all installation costs were privately funded.

Donation Policy

The department participated in the drafting of a new Donation Policy for the City. The policy approved by City Council established criteria for the solicitation, acceptance, administration and commitment to an individual concerning private donations for public projects.

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Pier Concession

The department solicited proposals for contracting with a new concessionaire for the Naples Pier. A contract, approved by City Council, was executed with E&G Corso, Inc. for a period of 3 years, with two 1-year extensions for the provision of concession services at the Naples Pier. The contract requires a monthly commission payment to the City of 20% of gross proceeds (gross, minus sales tax).



**New Concession
(and concessionaire)
is open and ready for
business!!**

City Fest

The Department facilitated the staging of two CityFest events in downtown Naples, May 2-10, 2015 and October 23-31, 2015. 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, Derby Day, Fundraising Events, Farmers Markets, Blues-Brews-BBQ Festival, Theatre Performances, Heart Walk, Wine Tastings, International Cuisine and various smaller entertainment venues. CityFest captured an estimated audience of nearly 75,000 tourist and residential spectators and was staged through private business participation with no funding from the City.

The City completed the 7th 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 Boats on the Beach program continues to be a successful and popular program

- Waiting List Applications - 31 Sand location, 46 Kayak Racks
- New occupants 3 total – 1 Kayak Rack, 1 Sand
- Renewals - 18 Kayak Rack, 18 Sand Location, 5 Private

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The Naples Dog Park issued 344 Dog Park Tags and received Dog Park Donations totaling \$17,579 to offset routine maintenance needs.

The City's Memorial Program increased with new additions of 1 Bench, 3 Trees, 6 Wall Plaques, 1 plaque in a picnic table and 1 dog park expanding the program to include 228 benches, 128 wall plaques and 85 memorial trees.

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

Administrative staff received and processed over 212 special event permits for annual activities and fundraisers occurring within the City of Naples.

Parks and Parkways Division

The City's Parks & Parkways Division maintains 16 square miles of landscaped parks and public properties, roadway medians and rights of way. A total of **2,490** work orders were requested and processed through parks and irrigation operations.

In fiscal year 2014-15, the City had allocated \$150,000 in Capital Improvement Project funds to continue the Tree Fill-In Program. This funding was redirected to the Gulfshore Boulevard North median restoration project. A total of 9 Royal Palms were accepted as a part of the City's Tree Donation Program.

For the eighteenth consecutive year, the City of Naples received the Tree City U.S.A. designation. For the eighth consecutive year, the City of Naples received a Tree City U.S.A. Growth Award.

The City of Naples urban forest consists of 19,874 managed hardwood trees and palms on streets, rights-of-way, parks and other public property within the City. The plans goals for 2015 were to: 1) Protect and enrich the environment; 2) Maintain and improve neighborhood character; 3) Enhance the appearance of streets within the City; 4) Improve the appearance and urban design of commercial corridors while protecting the residential character and charm of the City.

The City's Annual Arbor Day Ceremony was conducted on June 11, 2015 at River Park with assistance from the River Park Summer Camp.

Facilities Maintenance Division

The City's Facilities Maintenance Division maintains 73 public buildings. A total of **1,934** work orders were requested and processed through this division. The Facility Maintenance Division has retrofitted several lighting fixtures from T-12 to T-8 and from standard incandescent to L.E.D. In addition several HVAC units have been replaced utilizing more efficient units thus contributing to energy savings.

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

The custodial services section is now operating at 75% green; including cleaning products, recycled toilet paper and trash bags.

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. In addition the irrigation for all of the landscape medians along Gulf Shore Blvd. North have been converted to reclaimed water from potable water.

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

Recreation Division

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

Norris Center/Cambier Park

The Norris Center is known for its cultural arts offerings. Programs such as the Bluewater Bluegrass & Acoustic Series, Uptown Express, Nationally known comedians and musical productions all perform on stage during season.

The Norris Center is the exclusive home of Gulfshore Playhouse. This past season, 2014-15, attendance held steady at nearly 20,000 patrons coming to see New York-quality theatre. Based on national averages of money spent on auxiliary services when attending a performing arts event, our patrons spent nearly one million dollars in the City on services such as shopping and dining. Gulfshore Playhouse also conducted eight (8) successful Summer Camps for students ranging from age 3-13, for which several deserving students received scholarships in order to attend camp free of charge. Two of these camps culminated in a full-scale production for the public at the Norris Center. In addition to the auxiliary dollars spent by patrons, rent paid to the City of Naples for the 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 throughout the year offers a mix of programs for adults and children. For adults in season the following programs are offered: art, Italian, computer and a sit and stretch program. In the summer months the building is full of children's specialty camps that focus on cultural arts, technology and science.

The Norris Center continued a partnership with the United Arts Council utilizing the Art Gallery which provides monthly art exhibits during season and off season the gallery is booked by staff with other local artists.

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Cambier Park Outdoor Concerts continue to be popular. FREE concerts are presented on Sunday afternoons and Monday evenings. In 2014 and fall of 2015 Army and Navy bands performed at the bandshell offered free to the public.

A few facility upgrades at the Norris Center include new auditorium chairs, new folding chairs, fresh paint in the auditorium and two new dimmer racks for the lightening system in the theatre.



**Gulfshore
Playhouse
production of
"The Liar"
April 2015**

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. Ten events were designed for juniors that attend from around the state and country. The other four tournaments were structured for adult participation.

This year's 46th Annual City of Naples Tennis Championship "Clay In May" hosted another tremendous turn out of local players with 499 players playing in a total of 876 events. Other successful junior programs that continue to grow are the after school tennis programs that run four days per week. This year's "Clay In May" Silent Auction fund raiser generated just over \$4,000.00 making it our largest Silent Auction to date.

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 30-40 students per week. 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. Additionally, staff is adding a new High School Holiday Tennis Camp to attract high school students getting ready for the high school tennis season.

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 Redball tennis format on Saturday mornings

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verses juniors from the Marco Island tennis program. This program uses lower compression balls and a smaller court to make the game more player friendly for beginner kids. Tennis coach Josiah Hatt hosted a junior program at the tennis court at Anthony Park for the 15th 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 round robin and instructional programming 7 days per week. On Tuesday's, Thursday's & Saturday's, morning social round robins were offered for beginner and intermediate level players. Instructional clinics are now offered seven days per week, Monday – Sunday. These clinics vary from beginner level to the advanced level player. Throughout the seasonal months, 25 separate clinics are available for members and guests to choose from. 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.

The Winter, Spring and Fall league seasons consisted of a total combination of 40+ USTA, CTA, CCWTA, and Collier-Lee League teams participating in inter-club competition throughout Collier and Lee counties.



**"Tennis Plus"
Summer Camp
Program**

Fleischmann Park

Fleischmann Park was "headquarters" for 150 + summer specialty camps (adding a dozen new ones) with over 1000 registered campers. The Afterschool Program, contracted to Gymnastics with Cricket, continues to grow to over 40 students enrolled. Sit and stretch yoga, line dancing and Spanish classes for kids were added this year.

Several maintenance and CIP initiatives were completed including the entire inside of the community center was painted, both bathrooms were remodeled (new tile, ceiling, and fixtures), the floor to the entrance to the lobby was retiled, the ceiling panels in the various rooms were replaced, the 2 wood floors were sanded and polished and drapes were installed in the tech lounge. The layout of the rooms were changed to make them more multi-user friendly. This way more meetings, parties, activities and classes for both youth and adults could be offered to meet the growing needs and requests of the public.

The athletic areas of Fleischmann Park are filled with activities every evening with programs changing seasonally. Youth activities and leagues include youth flag football, Naples Gators

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football. (2 separate seasons), futsal soccer (yearlong), little league baseball (2 separate seasons), martial arts, both boys and girls lacrosse and golf.

Adult sports include co-ed softball (2 separate seasons), pickleball, frisbee football, 6 separate volleyball groups, martial arts, and several boot camps that use the park for general leisure and exercise.



**Tree House Kids
at Fleischmann**

The Edge Johnny Nocera Skatepark

The Edge Johnny Nocera Skate Park currently has over 1,300 active users totaling over 12,000 individual visits to the skate park per year.

The 3rd annual "Go Skateboarding" Day was held at the park on June 21st and was a well-attended family fun event with over 200 participants.

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, 2015
at the Edge/Johnny
Nocera Skatepark**

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River Park Community Center

River Park staff and contracted instructors successfully offered 83 classes, 3 camps, 7 specialty camps and 116 clubs/rentals which included exercise classes, art classes, culinary classes, dance classes, camps- Winter/Spring/Summer and school day out.

Summer Day Camp

The summer elementary camp served 72 kids going into grade K through going into 6th grade. The summer was a huge success with a fitness initiative that had each child 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 waters for our last mile.

Middle School/High School Day Camp

The summer middle school/high school special needs camp served 21 individuals with disabilities and participated in a full schedule camp program that mirrored the Elementary camp...and yes, they completed the 26.2 mile initiative.



**RP
Summer
Camp 2015**

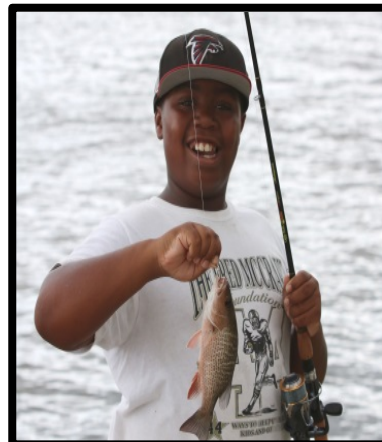
Specialty Camps

The young computer wizards had an amazing time creating 4 of their own one of kind video games. 4 enrolled.

Anthony Park hosted Archery and Fishing camp. 51 enrolled.



**Archery
Camp
2015**



**Fishing
Camp
2015**

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Chef Anne offered 4 different culinary experiences. Breads – soda bread, scones biscuits, dough and pies, Cookies/Sauces – sandwiches, freezer and thumbprints/ 7 mother sauces, Cake Designing - cake decorating – bake, buttercream and fondant, Tea Sandwiches - sandwiches and entertaining. A total of 44 children were enrolled.



**Culinary
Camp
2015**



**“Kids in the Kitchen-
Cup Cake Wars”**

Recreation Sampler

Recreation Sampler - A productive life “It Starts in Parks”. This daily program offers a wide range of recreation opportunities including sports, arts and crafts, swimming, cooking and homework. 32 children participated in the program offered at River Park and 6 children participated in the program offered at Anthony Park.

Winter Break Camp

River Park offered a Winter Break Camp for 9 days during the school holiday with 32 participants. The “Countdown to Noon” party on New Year’s Eve is always the highlight of the winter break camp. Dancing, noise makers and a celebratory lunch helped bring in the New Year.

Spring Break Camp

River Park offered a Spring Break Camp with 27 participants which had the highest participation of previous spring break camps.

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Special Events

River Park Community Center continues to collaborate with organizations, schools and apartment managers to identify children needing services. The Back to School program served 97 children going into K through 12th grade with needed school supplies. Santa's also made an appearance at the Santa's Coming to Town and made a delivery of 179 gifts to very excited children.



**Santa's
Coming
to Town**



**Santa's
Coming
to Town-
18" Filled
Stocking**

Donation for Special Needs Program

River Park Community Center continues to collaborate with the Community Foundation for Special Needs Children to participate in summer programs. This year's donation was \$10,000; which paid for 11 children to attend summer camp and the purchase of a new portable changing table.



**Special
Needs
Campers
2015**

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Facility Improvements

Facility improvements for River Park Community Center this year include, a beautiful new blue with beige interlaid floral pattern carpet installed in the auditorium, all interior rooms freshly painted, and a portable wheelchair ramp for our special need children to have access to stage.

Improvements in Anthony Park include a new Play and Park Structures Swing Set with seating for children with disabilities and a new Heron Climbing Play Feature for age 5 – 12 years old. The wooden planks at the fishing pier were replaced making the park and excellent location to view the river.



**New
Climbing
Play
Feature
2015**



**New
Swing
Set
2015**

River Park Aquatic Facility

River Park Aquatic Center (RPAC) offered the public 106 swimming and water safety classes, 2 camps and 39 rentals during 2014/15. These included lifeguard training, lifeguard and water safety instructor training classes, Red Cross learn to swim classes, swim central classes, basic water safety classes, birthday parties and swim & snorkel camps.

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**Swim
Central
2015**

Collaboration with other community groups

RPAC collaborated with other regional pools, schools, and organizations to increase opportunities for the public to enjoy safe swimming, learn and/or improve their swimming abilities, and promote a healthy and safe lifestyle for people of all ages. These included a Back to School swim party for RPCC campers, a special pool day for 40 children from Fleischmann Park, and training sessions for both the Naples Fire Department and the Cub Scouts.

School Swim Teams

RPAC continued to serve Naples High School (NHS) as its home pool during the 2014/15 school year. NHS began its fourth season at RPAC this August. In addition, Seacrest County Day School once again held daily swim practices in preparation for their 2014/15 school year.

Naples Community Hospital (NCH)

RPAC water safety instructors provided the Red Cross basic water safety classes for 12 NCH physical therapists who required Red Cross certification to perform water therapy with their patients.

The Safe and Healthy Children's Coalition of Collier County

RPAC continued its drowning prevention efforts in collaboration with over 50 coalition partners in The Safe and Healthy Children's Coalition of Collier County. At Snowfest, River Park Aquatic Center WSI (water safety instructors) assisted by other members of the Children's coalition, presented demonstrations and hands on workshops for adults and children on CPR.

At the Baker Park Gala, RPAC water safety instructors collaborated with the fire department to instruct children on the importance of the Red Cross inspired program entitled "Reach, Throw, Don't Go". This hands-on program teaches children not to jump into the water to save a drowning child, but rather to use something to reach or throw to the child.

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In addition, RPAC's staff of Water Safety Instructors provided water safety workshops at schools and other community groups such as the Foundation for the Developmentally Disabled.



**River Park Staff
at SnowFest
CPR 2014**

Swim Central

RPAC continued its close collaboration with Safe and Healthy Children's Coalition with active participation in the coalition's swim central program. The swim central program provides preschool children with 5 important water safety skills to decrease the likelihood of the children drowning. RPAC water safety instructors taught a total of 3846 instructional sessions to 460 preschool children.

Adaptive aquatics instruction is another facet of Swim Central with smaller instructor student ratios. 14 children with varying disabilities participated in Swim Central this 2014/15 year.



**Fun Time Early
Childhood
Academy Swim
Central Summer
2015**

The River Park Racing Roosters

RPAC continued to support its summer recreational swim team, the River Park Racing Roosters. The team continues to add to its numbers and currently boasts 42 swimmers. RPAC hosts the Roosters during an 8 week season. In addition, RPAC hosts 3 swimming meets with other teams.

Special Olympics

RPAC hosted the Special Olympics swimming team of Collier County for weekly practices throughout the summer and served as the venue for the countywide athletic games held at season's end. RPAC continued this involvement for a second year this summer, successfully hosting the games on a rainy Saturday.



Photo credit: Calvin Mattheis

***Special Olympics
County Games
2015***

Facility Improvements

River Park Aquatic Center made a number of improvements to its facilities this past year to improve the quality of its services for its patrons. Facility improvements included a new yellow water slide complete with patron protection fencing around the slide tower. The water play features were serviced and repainted with Scorpion coating in original colors. The entire pool deck was resurfaced and painted in a Bombay color. All interior bathrooms were freshly painted, the doors repaired and painted, shower curtains replaced, and inspirational photos hung in each family rest room. A wind screen was installed on the chain linked fence which surrounds the back and sides of the aquatic center. This has provided additional privacy and reduced the amount of debris in the pool and on the deck.

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**Scorpion Coating
2015**



**New
Water
Slide
2015**

Naples Preserve

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.

Staff and volunteers continued the monitoring of new gopher tortoise hatchlings and adult gopher tortoises which now total over 200 in number.

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**“Eco the Gopher
Tortoise”
One of many
that reside in the
Naples Preserve**

FGCU colloquium students continued to assist with restoration efforts which in turn offered them the opportunity to experience hands on environmental exposure each clean-up day. A Scrub garden path with picnic tables was designed and installed by FGCU students.

A natural butterfly habitat for native butterflies was added to the grounds with an information brochure identifying butterfly species with their larvae and host plants. An outdoor classroom for young children was designed and installed by teams of FGCU students. Six weeks of summer camp were offered at this location with over 130 registered children.

Nature talks and Eco trips were offered January – April and November. Preserving the Holidays expands every year with additional visits from Partner animals including Trouper the blind raccoon, the Shy Wolf Sanctuary and Discovery reptiles. Three new Ambassadors joined the volunteer team and we continue to actively search for more.

Naples Pier

Naples Pier visitations between October 1, 2014 – September 30, 2015 totaled **894,434**. (Reduction in visitors from last year is due to the Pier being closed for renovations the months of July, August and September 2015.)

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 and at the Norris Center volunteers are used as ushers for theater events and assist with special events as needed. Other successful locations that utilize volunteers include Lowdermilk Park and the Naples Dog Park.

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The total Ambassador/Volunteer hours in 2014/15 were 3,142 hours. That equals \$70,852.10 in equivalent salaries for 2014 based on the 2013 national wage equivalency rate of \$22.55/hour.

Florida Gulf Coast University college students provided a total of 926 hours of volunteer service working at the Naples Preserve totaling \$20,881.30. 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 **\$91,733.40** for the 2014/15 Ambassador Program.



**FGCU
Students
volunteer
clean-up of the
Naples
Preserve**

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Memo

BUILDING DEPARTMENT

TO: A. William Moss, City Manager
FROM: Craig Mole', Building Official
DATE: December 4, 2015
SUBJECT: 2015 Annual Report

For fiscal year 2014-15, Building Department permit revenues increased approximately 10% over 2013-14 revenues. Total permit applications increased more than 23%. Single-family new permits increased from 184 for fiscal year 2013-14 to 193 for 2014-15, while single-family additions/alterations increased from 254 for 2013-14 to 258 permits for 2014-15. 2014-15 Single-family new construction permit revenues continued to be strong as the economy rebounds; this indicates that the overall market will continue to remain strong at current levels in FY2015. The number of Multi-family permits remained strong in 2014-15; the size and value were consistent with last years projects, adding to the Department's work load for permitting and inspections (ex. Moorings Park and Naples Square). We expect this market to remain strong with Moorings Phase IV, Naples Square II. Commercial permits increased in 2014-15 over previous years, but we expect these to decrease in 2015-16 based on the market focus moving to larger mixed use commercial/multi-family projects (eg. new 5th on 5th and 560 9th St. developments approved and ready to move forward).

PERMIT TYPE	2013/14	2014/15
SF NEW	184	193
SF ADD/ALT	254	258
MF NEW	011	08
MF ADD/ALT	684	755
COMMERCIAL NEW	004	025
COMMERCIAL ADD/ALT	140	150
TOTAL PERMIT APPLICATIONS OF ALL TYPES	4,581	5,654



2014/15 Capital Improvement Projects:

The following capital improvement projects were budgeted for fiscal year 2014-15:

- **Vehicle Replacement and Addition:** The Building Department purchased 4 Ford Escapes & 1 Ford Explorer: 2 Escapes were Building Department replacement vehicles, 1 Escape was a Fire inspector replacement vehicle, and 1 Escape was a new Fire inspector vehicle. The new Explorer was for the DBO position; the 1 yr. old DBO Explorer was shifted to replace the aged Site Inspector vehicle. Our fleet continues to down size from Ford Trucks to Ford Escapes and Explorers indicating our on-going commitment to increase fuel efficiency and decrease maintenance costs.

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- Handheld Tablets: Electronic Tablets (surface pro3) linked to Tyler Munis software for plan review and inspection staff has been fully implemented.
- Building Renovations: Permit Counter Remodel and Lobby lighting was rescheduled for future budgeting. Budgeted funds were used for new department renovations and future building design, the remaining funds will be rolled over to 2015-16 future lobby and building HVAC design. Second Floor building renovations approved by Council in February 2015 have been completed on time and in budget.
- Electronic Permitting: Tyler Munis permitting software conversion rescheduled for 2015-16 budget year. FY2014-15 budgeted funds were used to purchase Tyler Munis TCM software needed to integrate proposed future electronic permitting with current software. All the Departments new digital and old scanned project documents will be moved into the new TCM document storage system. Fund balance not used will be rolled over to 2015-16 electronic permitting.

Floodplain Management

In November of 2013 the City was visited by ISO for the 5-year Community Rating System (CRS) Crosswalk audit. This audit was conducted based on the 2012 CRS manual and consisted of many new activities or minimum credit criteria that the community must accomplish to remain in good standing with the National Flood Insurance Program. Due to the extensive amount of information that was required to be submitted, this audit was finalized by the City in June of 2014. Effective October 1, 2015 the City of Naples has received a new Community Rating System (CRS) Class Rating of 5. This new rating can afford flood insurance policies up to a 25% discount on their premium. This new rating will require a CRS cycle visit every three years, instead of the previous five year visits. The department will continue to work on securing and maintaining this new rating.

Central Property (Land Management)

The Munis Central Property contains approximately 60,000 parcels. The Central Property maintains all parcel, address, flood zone, zoning and miscellaneous information for all of the City of Naples properties and is updated on a daily basis. Parcel and address information is also maintained by the department for water and sewer areas located outside of the City. The Central Property is linked and used by other Munis applications, such as building permits, planning, code enforcement, business tax, utility billing and GIS. Land Management works closely with the City and County 911 offices to verify and update addresses and maintains the addresses on our GIS maps.

Building Department Records:

Building Records manages all document files for every permit application. Staff has been added to increase the Departments scanning capability and manage the out sourcing of scanning old permit paper files to upload into the new TCM document management system. The goal is to have all document records in a digital format uploaded into TCM. Electronic permitting will eliminate paper records and upload the files directly into TCM thereby eliminating the need to scan new permit application files.

Building Department Goals and Objectives:

The Building Departments 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 takes the least amount of time as possible.

In keeping with the Building Department's commitment to utilize green building practices, hand held tablets were provided for inspectors and plan review staff. Hand held tablets has reduced the need to use paper printed inspection tickets and provide staff and customers with real time inspection results as inspections are completed in the field. Tablets allow construction work to continue or re-inspection scheduling to provide an increased level of customer service.

Building Department completed the following Goals and Objectives:

- Increased the Departments focus on Customer Service. Conducted a full review of the Building Departments permit process and re-organized as needed to become more efficient and speed up permit processing. Implemented changes to enhance customer service and reduce permit processing time. Added additional staff as required to meet increased permit applications and inspection needs.
- Implemented the Departments Customer Service Initiative (CSI projects) for all new commercial and multi-family permit applications. The initiative provides for expedited plan review and special dedicated inspection teams of staff and outside engineering firms to provide enhanced field inspection services.
- Implemented new technologies compatible with Tyler Munis to enhance the Inspection Process; provided hand held Tablet PC's to our Staff allowing for real time inspection results as inspections are completed in the field increasing staff efficiency, and providing better customer service. Provided residents and customers the ability to view the building department permit information online via Munis self-serve web site. Reviewed department functions within Munis and request software upgrades to speed up processing.
- Added online payment capability. Implemented email to accept certain customer service requests with the goal to eliminate the fax machine. Reduce customer waiting times and/or eliminate need to be at our counter for certain permit services.

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- Updated the Building Department web site, and expanded available information online. Updated web site building department forms to meet the new Florida Building Codes, 5th Edition adopted by the State on June 30, 2015. Reduced the number of permit applications to simplify permitting process. Online permit forms allow residents and customers the ability to fill them out electronically and print them for application. Staff works more efficiently when customers supply needed information on all Building Department documents in a clearer more easily identified format.
- Maintained full time and Saturday construction site inspection and added part time inspection staff to better respond to resident complaints and the enforcement of City ordinance 16-291 construction site management.
- Initiated staff research for the implementation of electronic plan submittal process and review. Selected implementation team to review software packages best suited for staff procedures and Munis integration.
- Department's main goal shall be to focus on Customer Service. Created permit team leader positions to implement and lead management of all permit application needs regarding inspection scheduling, revision processing, issuing permits and C/O's.



Memo

Planning

TO: A. William Moss, City Manager
FROM: Robin D. Singer, Planning Director
DATE: December 11, 2015
SUBJECT: 2015 Annual Report

In 2015 the Planning Department saw an increase in activity with permits and petitions. This has been an extremely busy year with the number of Design Review petitions exceeding all previous years. New projects reviewed this year included the Fifth and Fifth project, an expansion of the Inn on Fifth, The George, 560 9th Street North, a redesign of Park Shore Plaza, the Bay Club project in Crayton Cove and a number of commercial façade renovations and zero lot line projects in multifamily districts. Not all projects have completed their review and some have been withdrawn. The Planning Department estimates that approximately 1,600 building permits were reviewed by the department in 2015.

In the coming year the Planning Department anticipates a review of the Land Development Regulations and recodification and a report on required updates to the Comprehensive Plan following the end of the State's legislative session.

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

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Type	No	Date Submitted	Project Name	Description
AGV	1	02/10/15	3860 Gordon Drive	Request for an Administrative Grant of Variance from the City of Naples in order to authorize an existing encroachment of a required setback for the property at 3860 Gordon Drive to allow the existing home to remain at 9.7 feet from the north property line where 10 feet is required and a balcony to remain at 6.8 feet from the north property line where 7 feet is required.. The home was constructed in 1989.
AGV	2	02/27/15	683 Rudder Road	Request for Administrative Grant of Variance from the City of Naples in order to authorize an existing encroachment of a required setback from the property at 683 Rudder Road to allow a portion of the existing structure to remain at 9.73 feet from the north property line (encroachment of 3 inches), where a 10 foot side setback is required in the R1-15, Residence District.
AGV	3	03/12/15	1150 Galleon Drive Project	Request for an Administrative Grant of Variance from the City of Naples in order to authorize an existing encroachment of a required setback for the property at 1150 Galleon Drive to allow a portion of the existing structure to remain at 39.7 feet from the northeast property line, where a 40 foot front setback is required in the R1-15A, Residence District.
AGV	4	03/24/15	1910 4th Street South	Request for an Administrative Grant of Variance from the City of Naples in order to authorize an existing single family home to remain 24.3 feet from the rear property line where 25 feet is required for the property located at 1910 4th Street South in the R1-10, Residence District.
AGV	5	06/10/15	Garden Villon on 3rd	Request for an Administrative Grant of Variance from the City of Naples in order to allow an existing residence to remain 19.7 feet from the rear property line along the alley where 20 feet is required for the property located at 495 3rd Avenue South in the R3-12, Multifamily District.
AGV	6	10/20/15	2225 Beacon Lane	
CPA	1	04/10/15	Public Facilities & Water Resource Element & Water Supply Facilities Work Plan	Consider an Ordinance amending the City of Naples Comprehensive Plan to update the Water Supply Facilities Work Plan to be consistent with the Lower West Coast Water Supply Plan.

CU	1	01/05/15	Riptide Brewing	Consideration of a Resolution determining Conditional Use Petition 15-CU1 requesting approval for a brewery and tap room, a use similar to and no more intense than those allowed in the D-Downtown zoning district, on property located at 987 3rd Avenue North.
CU	2	03/04/15	950 6th Avenue South Project	Consider an application for Conditional Use approval, pursuant to Section 58-593 of the code of Ordinances, to allow transient lodging in the C2, General Commercial District in order to allow the short term rental of eight residential dwelling units on an approximately ±0.36 acre parcel owned by 950 6th Ave S, LLC, located at 950 6th Avenue South.
CU	3	03/24/15	Hazelden Betty Ford Foundation	Consider an application for Conditional Use approval, pursuant to section 58-904 of the Code of Ordinances, to allow a treatment center in the D-Downtown District on an approximately ±0.57 acre parcel owned by Hazelden Betty Ford Foundation, a Minnesota nonprofit corporation, located at 950 6th Avenue North.
CU	4	09/14/15	The George	Consider a resolution determining conditional use petition 15-CU4, pursuant to section 58-904(8) of the Code of Ordinances, to allow a drive-up window at a banking facility in the D-Downtown District on an approximately 1.33 acre parcel owned by George, LLC, a Florida limited liability company, located at 936 and 980 5th Avenue South.
DRB	1	12/16/14	Retina Consultants	Consider an application for Final Design approval for Retina Consultants located at 2400 Goodlette Road North, Unit 4. The project consists of a medical office building containing approximately 5,158 square feet.
DRB	2	12/30/14	434 3rd Ave S	Consider an application for Final Design Review approval of two (2) single family residences with a unified architectural style on property located at 434 3rd Avenue South.
DRB	3	12/30/14	616 10th Ave S	Consider an application for Final Design Review approval of three (3) single family residences with a unified architectural scheme in the R3-12, Multifamily Residence District on property located at 616 10th Avenue South.
DRB	4	12/30/14	999 9th St S	Consider an application for Final Design Review approval of three (3) single family residences with a unified architectural scheme on property located at 999 9th Street South.

DRB	5	12/30/14	Runway Park	Consider an application for Preliminary Design Review approval of the Runway Park development consisting of three (3) one-story, office and warehouse buildings located at 2700 Horseshoe Court South and 2784 Horseshoe Drive South.
DRB	6	12/29/14	Royal Poinciana Golf Club, Inc. (Men's Locker Room)	Consider an application for Final Design Review approval of a renovation and addition to the clubhouse facilities at Royal Poinciana Golf Club located at 1600 Solana Road.
DRB	7	12/29/14	Clean-Machine Car Wash	Consider an application for Preliminary Design Review Board approval for Clean Machine Car Wash on property located at 894 Airport Pulling Road North.
DRB	8	12/23/14	5201 & 5295 Tamiami Trail North	Consider an application for Final Design Review approval of façade renovations for two (2) existing commercial buildings on property located at 5201 and 5295 9th Street North.
DRB	9	12/22/14	Burlington Buildout - Park Shore Plaza	Consider an application for Final Design Review Board approval for façade renovations for a Burlington Coat Factory retail store on property located at 4383 9th Street North.
DRB	10	01/22/15	Warehouse Addition	Consider an application for Final Design Review approval of a proposed addition to an existing warehouse and office building located at 2684 South Horseshoe Drive.
DRB	11	01/23/15	Party City - Park Shore	Consider an application for Final Design Review Board approval for façade renovations for a Party City retail store on property located at 4383 9th Street North.
DRB	12	01/26/15	Another Broken Egg Café (Stuart Ottinger/South Florida Breakfast Co)	Consider an application for Final Design Review approval of an addition and façade renovations for Another Broken Egg Café (formerly The Clock Restaurant) located at 670 9th Street North.
DRB	13	01/26/15	950 6th Avenue South Project	Consider an application for Preliminary Design Review approval of a mixed use project to include 8 residential dwelling units and approximately 2,650 square feet of non-residential space located at 950 6th Avenue South.
DRB	14	01/26/15	NRE Design Park Phase III	Consider an application for Preliminary Design Review approval of the NRE Design Park Phase III to include approximately 3,420 square feet of non-residential space located at 80 9th Street North.

DRB	15	01/26/15	NRE Banyan Corners	Consider an application for Preliminary Design Review approval of a five (5) unit condominium building on property located at 325-365 Banyan Boulevard.
DRB	16	01/26/15	McCabe Hanger	Consider an application for Preliminary Design Review approval for a 24,300 sq. ft. airport hangar on property located on Freedom Way at the Naples Municipal Airport.
DRB	17	01/26/15	Moorings Park at Grey Oaks (Phase IV)	Consider an application for Preliminary Design Review approval of Phase 4 of the Moorings Park at Grey Oaks development, consisting of one structure containing assisted living units, assisted dementia living units, guest units and independent living units, as well as associated support, care and social amenities, and one structure containing health and rehabilitative services, on approximately 5.73 acres of property in the Grey Oaks Planned Development, located at the Northwest corner of the intersection of Golden Gate Parkway and Airport Pulling Road.
DRB	18	02/20/15	Park Shore Plaza Shopping Center	Consider an application for Preliminary Design Review Board approval for façade and site renovations for the Park Shore Plaza on property located at 4111-4383 9th Street North.
DRB	19	02/23/15	Shane's Cabana Bar	Consider an application for preliminary design approval for Shane's Cabana Bar located at 495 Bayfront Place. The project consists of the replacement of the existing Cabana Bar with a one-story open air restaurant and bar.
DRB	20	02/23/15	855 8th Street Cottages	Consider an application for Final Design Review approval of two (2) single family residences with a unified architectural scheme on property located at 855 8th Street South.
DRB	21	02/23/15	219 7th Avenue South Project	Consider an application for Final Design Review approval of two (2) single family residences with a unified architectural style on property located at 219 7th Ave S.
DRB	22	02/23/15	Naples Women's Club Façade Renovation (Update) RECONSIDERATION	An application for Final Design Review of a minor façade change to the Naples Women's Club on property located at 570 Park Street.

DRB	23	02/23/15	Runway Park	Consider an application for Final Design Review approval of the Runway Park Business Center consisting of three (3) one-story office and warehouse buildings located at 2700 South Horseshoe Court and 2784 South Horseshoe Drive.
DRB	24	03/05/15	Moorings Park at Grey Oaks (Phase IV)	Consider an application for Final Design Review approval of Phase 4 of the Moorings Park at Grey Oaks development, consisting of one structure containing assisted living units, assisted dementia living units, guest units and independent living units, as well as associated support, care and social amenities, and one structure containing health and rehabilitative services, on approximately 5.73 acres of property in the Grey Oaks Planned Development, located at the Northwest corner of the intersection of Golden Gate Parkway and Airport Pulling Road.
DRB	25	03/23/15	Admiralty Point East Clubhouse	Consider an application for Final Design Review approval of a new 1,244 sq ft addition to and renovation of accessory structures at the Admiralty Pointe Condominiums on property located at 2300 Gulf Shore Boulevard North.
DRB	26	03/23/15	NRE Design Park Phase III	Consider an application for Final Design Review approval of the NRE Design Park Phase III to include approximately 4,524 square feet of non-residential space located at 80 and 90 9th Street North.
DRB	27	03/23/15	Residences at the Inn on Fifth	Consider an application for Preliminary Design Review Board approval for Residences at the Inn on Fifth, an expansion of the existing Inn on Fifth, to include transient lodging units, multi-family residential units, a restaurant and other hotel amenities on property located at 300 8th Street South, 760 3rd Avenue South, 744 3rd Avenue South, 710 3rd Avenue South, 351 7th Street South, 719 4th Avenue South, 735, 741, 745, 751 755 4th Avenue South, 757, 759, 761, 765 4th Avenue South, 675 4th Avenue South, 633, 635, 637, 639 4th Avenue South.
DRB	28	04/06/15	Park Shore Plaza Shopping Center	Consider an application for Final Design Review Board approval for façade and site renovations for the Park Shore Plaza on property located at 4111-4383 9th Street North.

DRB	29	04/27/15	NRE Banyan Corners	Consider an application for Final Design Review approval of a five (5) unit condominium building on property located at 325-365 Banyan Boulevard.
DRB	30	04/28/15	Hampton Inn Naples Central	Consider an application for Final Design Review Board approval for façade renovations for the Hampton Inn on property located at 3210 9th Street North.
DRB	31	04/29/15	Bay Club of Naples	Consider an application for Preliminary Design Review Board approval for the development of two residential buildings and associated amenities within the C2-A, Waterfront Commercial district, on property located at 801 12th Avenue South and 1165-1189 8th Street South.
DRB	32	04/29/15	Naples Municipal Airport - McCabe Hangar Phase 2	Consider an application for Final Design Review approval for a 31,432 square foot airport hangar on property located on Freedom Way at the Naples Municipal Airport.
DRB	33	05/11/15	Del Frisco Grill (Façade Renovations for 365 5th Avenue South)	Consider an application for Final Design Review approval of a façade renovation and outdoor dining for a conversion from retail to restaurant on property located at 365 5th Avenue South.
DRB	34	05/25/15	625 Fairway Ventures	Consider an application for Preliminary Design Review for a duplex in the R3-12 Zoning District on property located at 625 Fairway Terrace.
DRB	35	06/02/15	L'Angolo Fifth Avenue	Per Robin Singer on 6/10/15, this petition will not be going forward at this time.
DRB	36	06/04/15	875 9th Street South	Consider an application for Final Design Review approval of a façade change to a previously approved multiple family structure on property located at 875 9th Street South.
DRB	37	06/22/15	242 2nd Ave S project	Consider an application for Preliminary Design Review approval of two (2) single family residences with a unified architectural scheme in the R3T-12, Multifamily Residence District on property located at 242 2nd Avenue South.
DRB	38	07/27/15	560 9th St S	Consider an application for Preliminary Design Review approval for a mixed use building with commercial space and residential units on property located at 560 9th Street South.
DRB	39	07/27/15	Cambier Court Single Family	
DRB	40	07/27/15	Naples Jet Center Hangar	Consider an application for Final Design Review approval for an approximate 25,200 sq ft airport hangar on property located on Citation Point at the Naples Municipal Airport.

DRB	41	07/27/15	5th & 5th (Inn of Naples}	Consider an application for Preliminary Design Review Board approval for the development of a new mixed use building containing commercial space, residential units and associated amenities within the C1-A, Commercial Core district and within the Fifth Avenue South Special Overlay district, on property located at 465 5th Avenue South.
DRB	42	07/27/15	880 10th Avenue South Project	Consider an application for Preliminary Design Review Board approval for the development of three (3) single family residences with a unified architectural scheme in the R3T-12, Multifamily Residence District, on property located at 880 10th Avenue South.
DRB	43	07/27/15	Shane's Cabana Bar	Consider an application for final design approval for The Cabana located at 495 Bayfront Place. The project consists of the replacement of the existing Cabana Bar with a one-story open air restaurant and bar.
DRB	44	07/27/15	Charles Schwab	Consider an application for Final Design Review approval of façade renovations for a commercial building on property located at 5295 9th Street North.
DRB	45	07/29/15	NRE Design Park Phase III	Consider an application for Final Design Review approval of the NRE Design Park Phase III to include approximately 5,376 square feet of non-residential space located at 80 and 90 Ninth Street North.
DRB	46	08/24/15	Chesapeake Townhouses	An application for Preliminary Design Review approval for a five unit multifamily building in the R3-12 Zoning District on property located at 1551 Chesapeake Avenue.
DRB	47	08/24/15	584 1st Avenue South Project	Consider an application for Preliminary Design Review approval of three (3), zero lot line, single family residences with a unified architectural scheme in the R3-12, Multifamily District on property located at 584 1st Avenue South.
DRB	48	08/24/15	The George Development	Consider an application for preliminary design approval for the 936 5th Avenue South Development consisting of approximately 17,035 square feet of commercial space, approximately 3,700 square feet of outdoor dining space, and 16 residential dwelling units with associated amenities, on property located at 936 and 980 5th Avenue South, and 935 6th Avenue South.

DRB	49	08/24/15	Tide and Starbucks' Building	Consider an application for Preliminary Design Review approval for a new 5,157 square foot commercial building in the Highway Commercial zoning district on property located at 4099 9th Street North.
DRB	50	08/24/15	930 9th Street South Condo Façade Renovation	An application for Final Design Review approval for façade renovations and landscape improvements to an existing two unit multifamily building in the R3T-12 zoning district on property located at 930 9th Street South.
DRB	51	08/24/15	625 Fairway Terrace	An application for Final Design Review approval for a duplex in the R3-12 Zoning District on property located at 625 Fairway Terrace.
DRB	52	09/28/15	Le Petite Trianon, 745 12th Avenue South	Consideration of a request for Preliminary design approval of a new three story mixed use building containing commercial space and three residential units within the C1, Retail Shopping District, on property located at 745 12th Avenue South.
DRB	53	09/23/15	Retail Development - Park Shore Plaza Shopping Center	Consideration of a request for Final approval of a revision to the existing design approval for the facade and site renovations to the Park Shore Plaza, on property located at 4111-4383 9th Street North.
DRB	54	09/25/15	Allen Hangar Facility At Naples Municipal Airport	Consider an application for Final Design Review approval for two airplane hangars at the Naples Municipal Airport totaling approximately 35,315 sq ft on property located on Patriot Way and Freedom Drive.
DRB	55	09/28/15	242 2nd Avenue South	Consider an application for Final Design Review approval of two (s) single family residences with a unified architectural scheme in the R3T-12, Multifamily Residence District on property located at 242 2nd Avenue South.
DRB	56	10/01/15	1551 Chesapeake Ave Project	An application for Final Design Review approval for a five unit multifamily building in the R3-12 Zoning District on property located at 1551 Chesapeake Avenue.
DRB	57	10/23/15	880 10th Avenue South Project	Consider an application for Final Design Review Board approval for the development of three (3) single family residences with a unified architectural scheme in the R3T-12, Multifamily Residence District, on property located at 880 10th Avenue South.
DRB	58	10/28/15	Midtown Food & Drink	

DRB	59	11/18/15	584 1st Ave S	Consider an application for Final Design Review approval of three (3) , zero lot line, single family residences with a unified architectural theme in the R3-12 multifamily district on property located at 584 1st Ave S
DRB	60	11/18/15	Thai Udon Café	Consider an application for Final Design Review approval of façade renovations for Thai Udon Café located at 405 5th Ave S
DD	1	12/22/14	D'Amico's The Continental	
DD	2	08/27/15	Another Broken Egg Café	
DD	3	09/01/15	Old Naples Pub	Approval for four tables, 16 chairs, Sunday, 12noon to 9:00 pm and Monday through Saturday, 11:00 am to 10:00 pm.
DD	4	09/01/15	Barbatella	Approval for 21 tables and 66 chairs Sunday through Thursday, 11:30 am to 10:00 pm and Friday and Saturday 11:30 am to 11:00 pm.
DD	5	09/01/15	Sea Salt	Approval for 10 tables , 40 chairs and 8 bar stools Sunday through Thursday 11:30 am to 10:00 pm and Friday and Saturday 11:30 am to 11:00 pm.
DD	6	10/02/15	M Waterfront Grille	Approval for 20 tables, 68 chairs Sunday 10am to 9pm and Monday through Saturday 11:30 am to 10pm.
DD	7	10/13/15	All American Shake Shack	Approval for three tables and 12 chairs, Sunday through Saturday, 11:00 am - 10:30 pm
DD	8	11/04/15	Aqua Seafood & Steaks	
DD	9	11/05/15	Ridgway Bar & Grill and Tony's Off Third	
EV	1	03/31/15	Banyan Blvd	Resolution determining Alley Vacation Petition 15-EV1 to vacate the platted alley located between Lot #1 and Lot #2, Block G, Plat of Coquina Sands Unit Two, measuring approximately 3070 square feet and being adjacent to 1430 Crayton Road and 335 Banyan Boulevard.
EV	2	04/06/15	1325 Murex Drive	A Resolution determining Alley Vacation Petition 15-EV2 to vacate a portion of a north-south platted alley located between and adjacent to 1332 Crayton Road (Lot 60) and 1325 Murex Drive (Lot 63) with a length of 120 feet, width of 20 feet and an area of 2400 square feet located between Lot #60 and Lot #63, Plat of Coquina Sands Unit No. 1 as recorded in Plat Bood 3, Pages 21 and 22 and

				being adjacent to 1332 Crayton Road and 1325 Murex Drive.
EV	3	07/10/15	Residences at the Inn on Fifth	
EV	4	08/28/15	620 Sandpiper Street	
EV	5	09/14/15	The George	Consider a Resolution determining alley vacation petition 15-EV5 to vacate an east-west alley, approximately 20 feet by 263 feet, all of which is located in Block 15, Tier 10, Replat of Naples Seaboard and Gulf Railway Company, per Plat Book 1, Page 59, Public Records of Collier County, Florida.
FWW	1	03/20/15	912 9th Ave S	Consider a Fence/Wall Waiver request from Section 56-37(b)(1) to allow a 6' tall wall outside the building envelope in the front yard for the property located at 912 9th Avenue South.
FWW	2	07/21/15	3960 Gordon Drive	A Resolution determining Fence and Wall Waiver Petition 15-FWW2 to allow a fence, 36 inches in height, with an additional 18 inches of decorative metalwork, measured from existing adjacent grade, where Code requires that the fence be measured from the lower of the natural grade or crown of road, for property owned by Alan and Mary Atterbury and located at 3960 Gordon Drive. Total height as measured from the crown of road is 74.8 inches.
LE	1	01/30/15	Yabba Island Grill	Consider a Resolution determining Live Entertainment Petition 15-LE1 to allow: Outdoor Live Entertainment consisting of up to 5 performers with doors and windows open from 5:00 pm to 11:30 pm Sunday through Wednesday and from 5:00 pm to 12:00 am Thursday through Saturday at Yabba Island Grill, on property owned by Wynn Properties, located at 711 5th Avenue South.
LE	2	02/05/15	7th Avenue Social Restaurant	Consider a Resolution determining Live Entertainment Petition 15-LE2 to allow: Indoor Live Entertainment with doors and windows closed from 3:00 p.m. to 10:00 p.m. on Sunday through Wednesday and from 3:00 p.m. to 12:00 a.m. on Thursday through Saturday; and for Outdoor Live Entertainments with doors and windows open from 5:00 p.m. to 12:00 a.m. on Thursday through Saturday for Seventh Avenue Social Restaurant, on property owned by Naples Community Church, Inc., and located at 849 7th Avenue South.

LE	3	06/17/15	Old Naples All American Sports Bar & Grill	Consider a Resolution determining Live Entertainment Petition 15-LE3 to allow Indoor Live Entertainment with doors and windows closed from 5:00 p.m. to 11:30 p.m. on Sunday through Wednesday and from 5:00 p.m. to 12:00 a.m. on Thursday through Saturday, for Old Naples All American Sports Bar and Grill, on property located at 590 9th Street North.
LE	4	10/01/15	Avenue 5 Restaurant	
LE	5	10/27/15	Café Luna	
N	1	05/11/15	Detached Garage at 244 11th Avenue South	Request for an Expansion of a Nonconformity for property located at 244 11th Avenue South in the R1-10 district, in order to allow for the horizontal and vertical expansion of a detached garage along the existing nonconforming setback approximately 2 feet 2.625 inches from the west property line where a 7 foot 6 inch side setback is required.
ODPV	1	02/05/15	7th Avenue Social Restaurant	Request for 14 tables with 56 seats.
ODPV	2	02/17/15	Captain & Krewe	
ODPV	3	08/21/15	Another Broken Egg Café	Request for 11 tables and 44 seats
ODPV	4	11/18/15	Thai Udon Café	Consider an application for outdoor dininig on private property to allow 8 tables and 32 chairs for Thai Udon Café located at 409 5th Ave S
ODPB	1	09/09/15	Caffe Milano	Consideration Final Design Review for Outdoor Dining Petition 15-ODPB1 for approval of outdoor dining on public property in the Fifth Avenue South Special Overlay District for Caffe Milano on property located at 800 5th Avenue South.
ODPB	2	09/24/15	1 9th Street South	
PKAL	1	09/14/15	The George	Consider a resolution to approve Petition 15-PKAL1 for the allocation of on-street parking in the D-Downtown District for property located at 936 and 980 5th Avenue South and 935 6th Avenue South, owned by George, LLC, a Florida limited liability company.
PKAL	2	09/15/15	560 9th Street South Project	Consider a resolution for 24.75 parking spaces to be allocated from the 8th Street Parking Garage to the project located at 560 9th Street South.
PKAL	3	09/24/15	945 Central Avenue	
PKAL	4	09/24/15	949 Central Avenue	

PKAL	5	09/24/15	1 9th Street South	
R	1	03/10/15	Bayfront Place Cabana Bar PD Amendment	Consider an Ordinance rezoning petition 15-R1 for an approximately 11.5 acre parcel from PD Planned Development to Planned Development to modify the development standards applicable to the Cabana Bar, for property located at 401-499 Bayfront Place, owned by Bayfront, Inc.
R	2	03/26/15	The George	WITHDRAWN BY PETITION ON 4/10/15.
R	3	07/08/15	Residences at the Inn on Fifth	Consideration of an Ordinance determining Rezone to Planned Development Petition 15-R3 to rezone approximately 5.08 acres of property currently zoned C1-A, Commercial Core District and R3-12, Multifamily District, partially within the Fifth Avenue South Special Overlay District, to PD, Planned Development in order to allow for the development of the Inn on Fifth and Residences at the Inn on Fifth Planned Development, to include transient lodging units, residential units, commercial space, a restaurant, underground parking and other hotel amenities.
R	4	08/06/15	560 9th Street South Project	Consideration of an ordinance rezoning approximately .34 acres to extend the Fifth Avenue Special Overlay District frontage line to include the subject property located at 560 9th Street South.
R	5	09/09/15	Naples Sailing & Yacht Club, Inc.	Consider a request to Rezone an approximately 1.692 acre parcel from PD Planned Development to PD Planned Development to modify the development standards applicable to the Naples Sailing and Yacht Club mooring facilities to add 13 pilings as a permitted use and to delete a dock containing 20 slips as a permitted use, for property located at 896 River Point Drive.
R	6	09/14/15	The George	Consider an ordinance rezoning petition 15-R6 for an approximately 1.33 acre parcel from C-2 General Commercial District to D-Downtown District to allow for the redevelopment of the property as a mixed use project, for property located at 936 and 980 5th Avenue South and 935 6th Avenue South, owned by George, LLC, a Florida limited liability company.

SP	1	01/23/15	Park Shore Plaza	The proposed project consists of a renovation to the existing shopping center, including updating the façade of the buildings, reconfiguring the parking spaces to add landscape islands and additional parking in the rear of the center, as well as the addition of a 5,000 square foot retail space with the necessary infrastructure. The renovation will result in the addition of parking spaces, revising the original parking ration from 4.79 spaces per 1,000 square feet to 4.88 spaces per 1,000 square feet of commercial area.
SP	2	02/16/15	434 3rd Avenue South	
SP	3	03/05/15	950 6th Avenue South Project	Consider site plan approval of a 3-story building with approximately 2,650 square feet of non-residential space on the first floor and 8 transient lodging units on the second and third floors for property zoned C2, General Commercial District and located at 950 6th Avenue South.
SP	4	03/05/15	2684 South Horseshoe Drive Project	Consider site plan approval of an approximately 2,911 addition to an existing warehouse building in the BP-Business Park District, located at 2684 South Horseshoe Drive.
SP	5	03/31/15	Shane's Cabana Bar	Consider site plan approval for Shane's Cabana Bar in the Bayfront PD to replace the approved 2-story, 3,619 square foot cabana bar with a new one-story, approximately 5,261 square foot cabana bar with a sidewalk serving area of approximately 1,820 square feet, for property located at 495 Bayfront Place, owned by Bayfront, Inc.
SP	6	04/02/15	Runway Park	Consider site plan approval for Runway Business Center for approximately 60,699 square feet of leasable space for general storage with accessory offices, for property located at 2705, 2725 & 2745 Corporate Flight Drive, owned by Naples ReDevelopment, LLC.
SP	7	04/15/15	Banyan Blvd	Consider site plan approval for a five unit condominium in the R3-12 Multifamily zoning district.
SP	8	04/17/15	Residences at the Inn on Fifth	Consider an application for Site Plan review for the development of the Residences at the Inn on Fifth, to include transient lodging units, residential units, commercial space, a restaurant, underground parking and other hotel amenities.

SP	9	05/25/15	625 Fairway Ventures	Consider an application for Site Plan Review for the construction of one duplex building containing a total of approximately 6090 square feet.
SP	10	05/26/15	NRE Design Park Phase III	Consider site plan approval for a Master Drainage Plan prepared by Davidson Engineering (dated 8/1/13) which includes building labeled as Phase III. All drainage work shall comply with the previously approved Master Drainage Plan and any changes will require a revision and City review and approval.
SP	11	06/26/15	Moorings Park - Garden Apartments	Consider site plan approval for site upgrades, including the addition of visitor parking and covered parking structures and pedestrian pathways with related landscape updates.
SP	12	07/14/15	The Bay Club Of Naples	
SP	13	07/27/15	560 9th St S	
SP	14	07/27/15	Cambier Court Single Family	
SP	15	07/27/15	242 2nd Ave S project	Consider site plan approval for two single family residences with a unified architectural scheme in the R3T-12 Multifamily Residence District, for property located at 242 2nd Avenue South, owned by Thomas B. Gordon.
SP	16	07/28/15	531 5th Avenue South (Inn of Naples)	
SP	17	08/04/15	NRE Design Park Phase III	
SP	18	08/24/15	Chesapeake Townhouses	Consider approval for the construction of one five (5) unit multifamily building with a building footprint of approximately 7440 square feet.
SP	19	08/24/15	The George Development	Consider site plan approval for the 936 5th Avenue South Development consisting of approximately 17,035 square feet of commercial space, approximately 3,700 square feet of outdoor dining space, and 16 residential dwelling units with associated amenities, on property located at 936 and 980 5th Avenue South, and 935 6th Avenue South.
SP	20	08/24/15	Tide and Starbucks' Building	
SP	21	08/24/15	584 1st Avenue South Project	Consider site plan approval for three (3), zero lot line, single family residences with a unified architectural scheme in the R3-12 Multifamily District, for property located at 584 1st Avenue South, owned by Estate Homes By Stock, LLC.

SP	22	10/27/15	4377 9th Street North	
SPD	1	12/11/14	855 8th Street South Cottages	Consideration of a Resolution determining Site Plan with Deviations Petition 15-SPD1 for deviations from the minimum subdivision and site development standards for a zero lot line development on the property located at 855 8th Street South.
SPD	2	01/20/15	219 7th Avenue South	Consideration of a Resolution determining Site Plan with Deviations Petition 15-SPD2 for a deviation from Section 58-296 to allow a 10 foot rear setback where a 20 foot rear setback is required for the property line adjustment to the alley on the property located at 219 7th Avenue South.
SPD	3	07/31/15	382 12th Avenue South Project	A Resolution determining a request for approval of a Site Plan with Deviations Petition 15-SPD3 to amend a previously approved site plan with deviations in order to accept an updated parking needs analysis to allow the expansion of the indoor area for the proposed restaurant for the project on property located at 382 12th Avenue South.
SPD	4	08/03/15	465 5th Avenue South Project	Consider a request for approval of a Site Plan with Deviations for a new mixed use development containing commercial space, residential units and associated amenities with deviations from Section 58-1134(b)(1), building placement regulations, and from Section 58-568 to allow for functional rooftop amenities to extend above the maximum height limitation and conditional use approval for an underground parking garage, for property located at 465 5th Avenue South within the C1-A, Commercial Core district and within the Fifth Avenue South Special Overlay district.
SPD	5	08/06/15	560 9th Street South Project	Consideration of a resolution determining Site Plan with Deviations petition 15-SPD5 for a deviation from Section 58-1134(b)(1) to allow third story balconies to extend beyond the required 10' setback, and from Section 58-598 to allow functional rooftop amenities above the maximum height of 42' measured from the 1st floor FEMA elevation.

SPD	6	08/07/15	The Bay Club Of Naples	Consider a request for approval of a Site Plan with Deviations for the construction of two new buildings containing transient lodging and residential units with deviations from Section 58-628, Maximum Height, to allow for rooftop amenities exceeding the allowable maximum height and for conditional use approval of an amendment to an existing parking nonconformity to increase the amount of net parking spaces available for use on the property and to allow for transient lodging, within the C2-A, Waterfront Commercial District, for property located at 801 12th Avenue South and 1165-1189 8th Street South.
SPD	7	10/12/15	4099 9th Street North	Consideration of a resolution determining Site Plan with Deviations petition 15-SPD7 for a deviation from Section 50-35(a)(1) to allow two wall signs on property where one sign is permitted; consideration of a conditional use approval for drive up windows accessory to a permitted use under Section 58-503(7); consideration of conditional use approval for a parking needs analysis under Section 50-107; and consideration of a conditional use approval for on-site laundry and dry cleaning under proposed amendments to Section 58-503 and Article IV Chapter 56 for the property located at 4099 9th Street North.
SD	1	12/11/14	855 8th Street South Cottages	Consideration of a Resolution determining Subdivision/Replat Petition 15-SD1 for preliminary and final plat approval of the Coquina Row Replat, a zero lot line subdivision, including approximately .17 acres for the property located at 855 8th Street South.
SD	2	12/12/14	434 3rd Avenue South	Consideration of a Resolution determining Subdivision/Replat Petition 15-SD2 for preliminary and final plat approval of the Cottage at 434 3rd Replat, creating two single family lots on approximately .34 acres on property located at 434 3rd Avenue South.
SD	3	12/17/14	219 7th Avenue South	Consideration of a Resolution determining Subdivision/Replat Petition 15-SD3 for preliminary and final plat approval of the Larson Replat, a zero lot line subdivision, including approximately .34 acres on property located at 219 7th Avenue South.

SD	4	05/08/15	Naples Square	Consider a resolution determining Subdivision/Replat Petition 15-SD4 for final plat approval of the residential portion of the Naples Square Plat, containing a portion of approximately 21.1 acre Naples Square Planned Development at 1030, 1031, 1130 and 1131 3rd Avenue South.
SD	5	7/6/2015	625 Fairway Terrace	Consideration of a Resolution determining Subdivision/Replat Petition 15-SD5 for Preliminary and Final Plat approval of the 625 & 627 Fairway Venture Subdivision, a zero lot line subdivision, approximately .33 acres on property located at 625 & 627 Fairway Terrace.
SD	6	7/10/2015	242 2nd Avenue South	Consider a resolution determining Subdivision/Replat 15-SD6 for preliminary and final plat approval to replat Lots 7, 8, and 9, Block 18, Tier 3, Plan of Naples, to create a two lot, zero lot line development known as Belmar I & II on property containing approximately 0.34 acres located at 242 2nd Avenue South.
SD	7	7/14/2015	Residences at the Inn on Fifth	Consider a Subdivision/Replat request to replat 3.10 acres of property identified as portions of Block 17, Tier 7 and portions of Block 17, Tier 8 of the Seaboard Replat, as recorded in Plat Book 1, Page 59 of the Public Records of Collier County, Florida, to allow for the development of a mixed use Planned Development and to vacate the westernmost North-South alley in Block 17, Tier 8, of the Seaboard Replat, as recorded in Plat Book 1, Page 59 of the Public Records of Collier County, Florida.
SD	8	8/7/2015	880 10th Avenue South Project	Consideration of a Resolution determining Subdivision/Replat Petition 15-SD8 for preliminary and final plat approval of Seascape, a zero lot line subdivision, approximately .45 acres on property located at 880 10th Avenue South.
SD	9	9/9/2015	584 1st Avenue South Project	Consider a resolution determining Subdivision/Replat 15-SD9 for preliminary and final plat approval to replat Lots 7, 8, 9, and 10, and the north 22 feet of Lot 11, Block 19, Tier 6, Plan of Naples, to create a three lot, zero lot line development known as Stock Estates on property containing approximately 0.52 acres located at 584 First Avenue South.

T	6		Fifth Avenue South Special Overlay District	An Ordinance amending Chapter 58, Division 6, Fifth Avenue South Special Overlay District to provide for residential use as a permitted use on the second floor and above; providing a severability clause, a repealer provision and an effective date.
T	7		Gates in R1-10A	Consider and Ordinance amending Section 58, Division 7 R1-10A Residence District and Section 56-37 - Fences and Walls to prohibit gates and gate posts in the front yard in the R1-10A district.
T	1	12/16/2014	Bicycle Parking	Consider an Ordinance adopting Text Amendment 15-T1 amending Chapter 50, Article IV providing a parking credit for bicycle racks and other multimodal options.
T	2	5/26/2015	Notice Requirements for Lake Fill Permits	AN ORDINANCE RELATING TO NOTICE REQUIREMENTS FOR LAKE FILL PETITIONS; AMENDING SECTION 52-92(e), FILLING LAKES; ERECTING BUILDINGS OVER LAKE, OF THE CODE OF ORDINANCES, CITY OF NAPLES, TO PROVIDE A 14 DAY NOTICE REQUIREMENT; PROVIDING A SEVERABILITY CLAUSE, A REPEALER PROVISION AND AN EFFECTIVE DATE.
T	3	10/21/2015	On-Site Laundry and dry cleaning	An Ordinance amending Chapter 56, Supplemental Standards, to create new standards for on-site laundry and dry cleaning and amending Chapter 58, Zoning, Section 58-503 Conditional uses, Section 58-533 Conditional uses, Section 58-563 Conditional uses, Section 58-593 Conditional uses, Section 58-623 Conditional uses, Sections 58-652 Permitted uses and 58-653 Conditional uses in order to allow for on-site laundry and dry cleaning as a conditional use in the commercial districts in the City.
V	1	12/16/2014	Mason Classical Academy	A Resolution determining Variance Petition 15-V1 pursuant to Section 58-1076(d) to allow a school within the School Impact Area and Airport Noise Impact Zone of the Airport Overlay District for property located at 3073 Horseshoe Drive South, Suite 104.
V	2	1/16/2015	1455 Curlew Avenue, Unit #4	Request for approval of a Variance from Section 58-296(3) to allow a screened in porch to be constructed and located approximately 13 feet from the rear property line, where a 20-foot rear setback is required in the R3-12 Multifamily District, on property located at 1455 Curlew

				Avenue, Unit #4.
V	3	4/10/2015	LaMaison Club Inc.	Consider a request for a Variance from Section 58-446, Minimum Required Yards, of the Land Development Code in order to allow for the addition of two enclosed parking structures to be located approximately 7.92 feet from the South property line and two enclosed parking structures to be located approximately 8.75 feet from the North property line, where 15 foot side setbacks are required in the R3-18, Multifamily District, for La Maison Club on property located at 3450 Gulf Shore Boulevard North.
V	4	5/12/2015	Private Residence at 350 Springline Drive	Consideration of a Resolution determining Variance Petition 15-V4 requesting a variance from Section 56-54(a) to allow retaining walls, planters and hardscape to encroach into the required front and side yards exceeding the allowable height for the property located at 350 Springline Drive.
V	5	6/10/2015	Michael McCormick Residence	
V	6	7/13/2015	Aqua Circle Dock	A resolution determining Variance Petition 15-V6 to allow a pier and boat lift to extend 74 feet into the waterway, where a maximum shore normal dimension for a combined pier and boat lift is required to be the smaller of 25 feet or 25 percent of the waterway width in the R1-10 Residence District on property located at 970 Aqua Circle.
V	7	8/3/2015	59 9th Ave S Project	A Resolution determining Variance Petition 15-V7 to allow the development of a property that is approximately 66.67 feet wide where a minimum lot width of 75 feet is required in the R1-10 Single Family zoning district for property located at 59 9th Avenue South.
WD	1	1/5/2015	Riptide Brewing, LLC	Consideration of a Resolution determining Waiver of Distance petition 15-WD1 for Riptide Brewing, located at 987 3rd Avenue North, in order to obtain an alcoholic beverage license within 400 feet of an established church.

WD	2	2/5/2015	7th Avenue Social Restaurant	Consider a Resolution determining Waiver of Distance Petition 15-WD2 for Seventh Avenue Social Restaurant in order to obtain an alcoholic beverage license within 400 feet of an established church on property owned by Naples Community Church, Inc. and located at 849 7th Avenue South.
WD	3	11/12/2015	Bill's Café	Consider a Resolution determining Waiver of Distance petition 15-WD3 for Bill's Café, located at 947 3rd Avenue North, in order to obtain an alcoholic beverage license within 400 feet of an established church.



Memo

Streets & Stormwater

Streets & Traffic • Stormwater • Natural Resources

TO: A. William Moss, City Manager
FROM: Gregg Strakaluse, Streets and Stormwater Director
DATE: December 4, 2015
SUBJECT: 2015 Annual Report

STREETS AND STORMWATER PROJECTS
DATE RANGE: 10/1/2014 through 09/30/2015

STREETS DIVISION

2015 ROAD RESURFACING

During this reporting period, the City resurfaced 8.52 lane miles of roadways at a cost of \$439,038.54. This amount does not include pavement striping, signage and other incidentals.

Major Pavement Resurfacing		
ROADS RESURFACED	FROM	TO
4 th St S	15 th Ave S	South end
16 th Ave S	4 th St S	East end
13 th Ave S	3 rd St S	Gordon Dr
6 th Ave N	US 41	7 th St N
1 st Ave N	8 th St N	6 th St N
10 th Ave N	10 th St N	11 th St N
12 th Ave N	10 th St N	13 th St N
13 th St N	10 th Ave N	14 th Ave N
Murex Lane	Orchid Dr	Murex Dr
Rudder Road	Crayton Rd	Alamanda Dr
10 th St N	22nd Ave N	26 th Ave N
Diana Ave	10 th St N	11 th St N
11th St N	22 nd Ave N	North end
14 th St N	22 nd Ave N	Diana Ave
Royal Palm Dr	10 th St N	14 th St N
12th St N	26th Ave N	28 th Ave N
Gulf Shore Blvd N	Harbour Dr	South end

Special Paving Notes

1. As part of the resurfacing projects, the Streets Division repaired approximately 200 feet of severely damaged curbing and upgraded 20 curb ramps to meet ADA requirements. Costs for the ADA upgrades were just under \$44,000.
2. The pavement resurfacing priorities have purposely avoided areas that the Utilities Department is studying for reclaimed water expansion and water main upgrades for fire flow protection.

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3. Staff worked extensively with General Contractors of Single Family New Homes prior to and after the resurfacing to avoid damage to the roads and alleys that were paved. Resurfacing was delayed on the two roadways in Aqualane Shores due to three homes under construction. The resurfacing will be scheduled after the homes are completed.

4. Additional funding from the resurfacing account was contributed to the Gulf Shore Blvd. S (GSBS) Sewer Replacement Project to extend the resurfacing to 6th Avenue South. Resurfacing limits included in the Replacement Project ended midblock between 4th and 5th Avenue South.



13th Avenue South – Milling and Resurfacing to Correct Drainage Issues. This required survey, design of new pavement elevations and construction layout for the contractor, which was all handled by in-house Staff.



6th Avenue North – Resurfacing of Potholed Roadways

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ALLEY RESURFACING & MAINTENANCE

During this reporting period, staff reconstructed two alleys at a total cost of \$58,365.47. Funds have been encumbered (\$23,032.10) for two other alleys which are currently being surveyed and designed by in-house Staff. The alleys include:

- West of GSBS between 6th and 7th Avenue S (Public/Private Partnership)
- Connecting 4th and 5th Street N between 2nd Ave N and 3rd Ave N
- Connecting 2nd Street and GSBS between Central and 1th Avenue S
- L- alley between US 41 and 8th Street S and Central and 1st Avenue S



Through a public/private partnership, the public alley west of GSBS between 6th Ave S and 7th Ave S was resurfaced - Alley required survey, design of new drainage system, design of new pavement elevations and construction layout for the contractors, which was all handled by in-house Staff. Adjacent Property Owners funded one-half of the drainage installation cost and brick paved a portion of the alley through the ROW Permitting process.



Connecting 4th and 5th Street N between 2nd and 3rd Avenue N – Alley required partial reconstruction due to base failure from excessive loading by Single Family New Home Construction.

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PEDESTRIAN IMPROVEMENTS

During this reporting period, staff continued its efforts to install new sidewalks in accordance with the City's 2013 Bicycle & Pedestrian Master Plan Update.

Additionally, several other major safety improvements were completed including:

- Broad Ave S, 6th Ave S, Gulf Shore Blvd South Sidewalk (12th Ave S to 18th Ave S – FDOT), Old Trail Drive



239 & 245 Broad Avenue South sidewalk



18th Avenue South sidewalk



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GULF SHORE BLVD S SIDEWALK – MPO/FDOT FUNDED



Gulf Shore Blvd S – 1300 block



Gulf Shore Blvd S – 1400 block



Old Trail Drive & US41



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Gordon river underpass improvements – New guardrail, paint, lighting, replacement of ramps to meet ADA standards, under mounted gutter for drainage, signage and new cameras added by the City for safety



Intersections improvements –

5th Ave N & Goodlette Rd (Enhanced safety including signage for school zone, lights, audible pedestrian signals and relocated pushbutton pedestals)

Central Ave & Goodlette Frank Rd (Enhanced safety including updated signage, lighting, audible pedestrian signals and relocated pushbutton pedestals, added high gloss black finish to mast arms, added backplates to traffic lights and added traffic monitoring camera)



Gulf Shore Blvd North & Harbour Drive - Crosswalk improvements including ADA compliance and the new 6" buffered bike lane line for safety.

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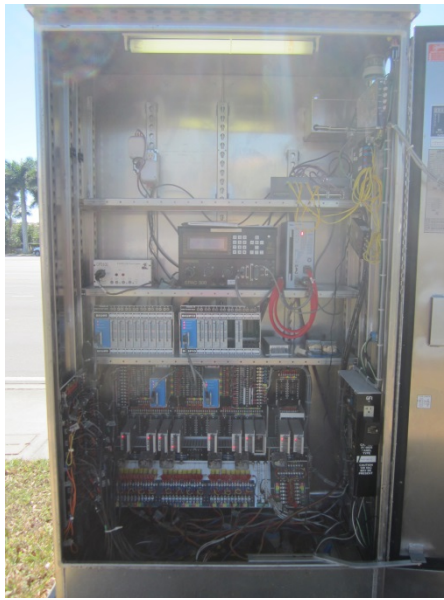


New 20' green bike panels and 2'- 4' green skips have been added to continue towards a more bike friendly city adding safety and visibility for vehicular traffic.



Continued sign replacement throughout the City – Existing wooden signs have continued to be replaced primarily from the north section of the City to the south. New decorative signs with applicable HOA logos have been applied.

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FDOT provided the city with 20 new traffic signal cabinets and battery backups for intersections on US41.

METROPOLITAN PLANNING ORGANIZATION (MPO)

Multiple staff members hold various voting and non-voting positions on several committees of the Collier County MPO including PAC (Pathways Advisory Committee), CMS/ITS (Congestion Management Systems/Intelligent Transportation Systems) and TAC (Technical Advisory Committee) and stays informed with the remainder of the committees including the CAC (Citizens Advisory Committee). The MPO is responsible for distributing state and federal for a multitude of transportation related planning and construction projects.

FDOT FUNDED PROJECTS		FPID	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020
Sidewalks									
	2nd Street S (6th Ave S - 11th Ave S)	4331861			\$ 51,602.00	\$ 100,000.00	\$ 217,324.00		
	3rd Street North (Central Ave - 7th Ave N)	4331881			\$ 70,000.00	\$ 100,000.00	\$ 373,361.00		
	Harbour Drive (Binnacle - Crayton)	4331851			\$ 50,000.00	\$ 100,000.00	\$ 246,879.00		
	Gulf Shore Blvd N - Mooringline to Banyan	4298421	\$ 284,682.00						
	Mooring Line Dr. (Bridge - US 41)	4331901		\$ 40,000.00	\$ 100,000.00	\$ 378,049.00			
	St. Ann's School (Multiple Streets)	4331811			\$ 300,000.00	\$ 619,227.00			
	Gulf Shore Blvd S (12th Ave S - Gordon Dr)	4308771	\$ 99,807.00	\$ 309,538.00					
	City of Naples Beach Access (various streets)	4371851					\$ 379,975.00		
	Gordon Drive (Kingstown - Cutlass)				DELETED FROM WORK PROGRAM				
Other									
	LANDSCAPE US 41 (7th Ave N - Orchid)		\$ 487,021.00						
	PED SAFETY & ART Gordon River Bridge Underpass	4308691	\$ 75,000.00	\$ 476,230.00					
	INTERSECTIONS (Golden Gate Pkwy @ US41)		\$ 1,683,709.00						
	TMC OPS Fund	4371041			\$ 30,000.00	\$ 30,000.00			
	Naples Traffic Signal Reimbursement	4136271			\$ 63,840.00	\$ 65,756.00	\$ 67,728.00	\$ 69,760.00	\$ 71,853.00
	Naples Downtown CRA Circulation and Mobility Study	4369731					\$ 250,000.00		
			\$ 2,630,219.00	\$ 825,768.00	\$ 665,442.00	\$ 1,393,032.00	\$ 1,535,267.00	\$ 69,760.00	\$ 71,853.00
Information above obtained from FDOT adopted work plan of 7/2014 and tentative work plan of 11/2014									
2013-14 projects are undergoing design phase or construction is completed.									

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SIDEWALK REPAIRS & ADA UPGRADES

Streets & Traffic staff continued efforts to inspect and repair damaged sidewalks. 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 ADA upgrades and approximately \$150,000 worth of sidewalk repairs/improvements. This work effort provides for better pedestrian safety and reduced liability from trip and fall incidents.



WEST LAKE DR



Gulf Shore Blvd – Central to 5th Avenue South- curb ramp repairs



3rd St S & 13th Ave S

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STREET LIGHTING/SIGNAL REPAIRS & KNOCKDOWNS

During the reporting period, Streets & Traffic staff made a total of 655 street light repairs and 290 traffic signal repairs citywide.

For the second year in a row, staff responded to a slightly higher number of traffic streetlight and signal knockdowns. City Traffic technicians work diligently to make the situation safe and prepare for a more permanent repair.



SIGNALIZED INTERSECTIONS

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

- ✓ In FY 14-15, the Department replaced 6-traffic video monitoring cameras and installed 5 new cameras.
- ✓ The Department worked with Technology Services to provide video feed to Police Department dispatch to improve security citywide.

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- ✓ The Department repaired three intersections due to lightning.
- ✓ The Department secured \$280,000 worth of traffic cabinet equipment from FDOT and is upgrading the City's system.

STORMWATER DIVISION

GEORGE WASHINGTON CARVER APARTMENTS DRAINAGE REPAIR

The George Washington Carver Apartments complex (GWCA) was constructed in 1981 to provide affordable housing in the City of Naples. Their on-site water management plan included an open retention between the east side of the apartments and the basketball courts at the River Park Community Center. A 5' high chain link fence was installed around the perimeter of the open retention which held 3 feet of water all summer and was a breeding ground for mosquitoes. The City received a grant in 1996 to install an underground retention system which turned the area into usable green space and eliminated the standing water issues.

Over the years the underground retention system experienced some unknown damage allowing infiltration into the system creating sinkholes in numerous areas and causing flooding in the GWCA parking lot. The City received a Grant in May 2013 to do spot repairs to the system. An RFP was advertised and only one proposal was received. It was deemed non-responsive and 400% over the Grant amount. Additional Grant funding was obtained in June 2015 and the Project was re-advertised as an Invitation to Bid (ITB) for a full replacement. Construction began in July 2015 and was completed in August 2015.



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ROADSIDE STORMWATER SWALES

During this reporting period, staff continued its efforts to restore road-side stormwater swales throughout the City. Staff restored approximately 1,000 linear feet of swales on River Point Drive, 3rd St N and Crayton Road. Roadside swales are one of the most effective water quality treatments the City can provide. They function by allowing stormwater runoff to naturally percolate into the ground instead of entering a water body through curbing and pipe systems. While most of the swales mentioned above were reclaimed using outsourced contractors, staff continues to address isolated issues where water stands on the edge of the road due to overgrown grass.

LAKE MANOR

Energy Resources, Inc. was hired by the City to restore one of the City's most impaired Stormwater lakes, Lake Manor along 6th Avenue North. The restoration included dredging over 17,000 cubic yards of organic, nutrient-rich muck and sand from the lake and removing thousands of cubic yards of exotic vegetation. Two automobiles were pulled from the lake bottom. The contractor is continuing to work on replanting native vegetation.



BEACH OUTFALLS

The City hired Erickson Consulting Engineers to develop a feasibility study for the treatment, consolidation and/or removal of the 10 beach outfalls that are currently on the City's beaches. Much data has been collected and will be examined over the next several weeks/months while the study is developed.

COVE PUMP STATION

Stantec Consulting was retained to design a 30% plan for the Cove stormwater pump station outfall area improvements. The current conceptual design incorporates a "Living Shoreline" approach which will improve water quality and promote an enhanced aquatic wildlife and aquatic plant habitat. Staff is working on sharing the plan with the public and is also preparing for a City Council workshop.

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CITYWIDE STORMWATER REPAIRS

Stormwater staff coordinated 249 outsourced utility repairs and 198 work orders were issued to stormwater staff.



Stormwater pipe repair 4th Ave S & Parking Garage alley



3rd St N swale reclamation



Swan Lake Control structure repair

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3rd Ave South stormwater pipe repair



STORMWATER SAMPLING & ANALYSIS

Cardno-Entrix continued the City's upland stormwater sampling program which includes gathering water quality data for approximately 20 lakes citywide. The reports are posted on the Stormwater division portion of the City website.

Cardno-Entrix also presented the annual Water Quality Report to City Council at the September Workshop. This presentation included a 'look back' at 10 years of water quality data collected and any effects that the City's numerous water quality projects or programs have had. Additionally, several major findings and recommendations were presented to City Council.

The major findings of this effort are:

- Naples Bay exhibits a statistically significant decreasing trend in nutrients;
- Increasing trends in copper, chlorophyll a, turbidity, and bacteria were observed;
- Naples Bay water quality is significantly improved relative to data from the late 1970s;
- Freshwater contributions along with nutrient and solids loadings from the Golden Gate Canal significantly affect water quality in Naples Bay;
- Seagrass in southern Naples Bay exhibits a decreasing trend over time;
- Nutrient and solids loading to Naples Bay likely contribute to decreasing trend in seagrass;
- Abundance, richness, and diversity of the fish community in Naples Bay show similarity over time, across zones, and seasons; and
- Fish community structure in Naples Bay is similar to that of other southwest Florida estuaries with less urban development and less impact from flow diversions.

STREET SWEEPING

During the reporting period, the Department swept close to 2,000 curb-miles of City streets and removed approximately 1,000 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.

PORT ROYAL DREDGING

Quality Enterprises fully completed dredging Port Royal canals and private dock dredges in FY 14/15. Over 23,000 cubic yards of dredge material was removed at a cost of \$2,000,000.

BAKER PARK, BRIDGE & BOARDWALK DESIGN

At the December 15, 2014 City Council Workshop, CDM Smith presented the Preliminary Design Reports for a basic Baker Park, Bridge & Boardwalks, and preliminary cost estimates for 24-park features associated with Alternative Master Park Plan "F" and a Gordon River pedestrian bridge. The 30% design cost estimate was \$21,720,000.

City Council previously agreed to allocate \$7,500,000 in City funds for development of the park and bridge and boardwalk crossing. In addition, private pledges and donations received prior to a March 7, 2015 gala, totaled approximately \$5.8 million.

At the February 4, 2015 City Council meeting, City Council reduced the number of park features and directed staff to develop a scope of work for a risk analysis of the Baker Park site and the amended park plan. Matt Kragh of MKH Architects continued his voluntary service by developing a revised rendition of the master plan with the park features supported by City Council. The revised rendition, referred to as Site Plan G was presented to City Council in the workshop meeting of March 16, 2015. At the conclusion of this meeting, City Council directed staff to develop a scope of services and solicit a nationally recognized park design and landscape architectural firm. City Council also directed staff to continue with the bridge design at the previously approved (Plan F) location. On August 19, 2015, City Council approved an agreement with GHD Services, Inc. for an amount of \$43,900 to assess the documented environmental conditions of the upland portion of the Baker Park site, the potential risks to the public and structures due to site conditions post park development, and report on structural failures at similar sites. Also, City Council approved an agreement with Stantec to perform a peer review and the park master plan. Also City Council approved an agreement with Cardno to design and permit the Gordon River Bridge Pedestrian crossing.

STORMWATER PERMIT REVIEW & INSPECTION

- **Residential/Commercial Plan Reviews = 859** (303 DW, 436 SWTR, 120 Misc) [Avg 3.4 per work day]
- **Residential/Commercial Construction Inspections = 859** (DW, SWTR & Site Final combined) [Avg 4.2 per work day]
- **Planning Reviews = +/- 24**
- **Planning Meetings= +/- 20**
- Conducted 711 detailed Residential & Commercial Building plan reviews for R-O-W & SWTR compliance.
 - Identified several locations where the improvement of City stormwater facilities could be coordinated with residential construction projects and helped coordinate these activities for mutual benefit.
 - 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.
- **Conducted over 1072 field construction inspections.**
 - Identified several residential stormwater systems being improperly constructed and coordinated modifications to meet the code.
 - 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.
 - 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.

STORMWATER USER FEE CREDIT

- **Stormwater Credit Program Renewals = 8**
- **Stormwater Credit Program New Applications = 3** [Currently a total of 44 properties are actively receiving SWTR Credits]

STORMWATER USER FEE – MULTIFAMILY IMPERVIOUS CONVERSION

- **Conversion requests = 1 new request to convert from multifamily units to impervious area were reviewed and processed.**



Memo

Utilities Department

Utilities • Solid Waste • Equipment Services

TO: A. William Moss, City Manager
FROM: Bob Middleton, Utilities Director
DATE: December 3, 2015
SUBJECT: 2015 Annual Report

Robert Middleton

The following is a list of accomplishments and projects that were completed during Fiscal Year 2015 within the Utilities Department. These projects and accomplishments have been identified on this report due to either significant staff time being involved to accomplish these items, and/or significant funds were required 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.
 - ASR Operation Permit – The operational Permit for the ASR wells was received in April 2015. The new permit reduces the required testing and allows for greater flexibility with recharge and recovery operations.
 - ASR Well #4 – The City has submitted an application to FDEP for cycle testing and monitoring of the overlying aquifer (Lower Hawthorne) to determine if the aquifer is suitable for storage of reclaimed water. It is believed that the overlying aquifer will result in great recover efficiencies for the entire ASR system. Such considerations will provide direction in regards to the installation of ASR Well 4 during FY 2016.
2. Reclaimed Water Distribution System Expansion – City Council awarded a contract to Kyle Construction, Inc. to construct Option T-2 of the Reclaimed Water Distribution System Expansion on April 16, 2014 and a notice to proceed for Option T-2 Phase 2 was issued on April 6, 2015. Option T-2 Phase 2 provides service to Harbour Drive from Gulf Shore Boulevard North to Crayton Road, south on Crayton Road to Mooring Line Drive, and east on Mooring Line Drive to complete a looped connection on Alamanda Drive (approximately 6,200 LF of 12" PVC and 16" HDPE piping). Construction was completed in August 2015.
3. Royal Harbor Water Main Replacement Project - In December 2012, a fire flow hydraulic analysis was completed to evaluate fire flow for the water distribution system within the City limits. The study determined that Royal Harbor contains significant areas with fire flow below 1,000 GPM. To increase the fire flows to minimum standards, the 6-inch water mains are required to be replaced with 8-inch water mains. Staff identified

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the need to replace approximately 30,000 linear feet of water main within the Royal Harbor area in order to meet current and projected fire flow requirements. Pursuant to City Council direction, a budget amount of \$5 million was allocated over three years in order to replace these water mains.

On May 21, 2014, City Council awarded a contract to DN Higgins for Phase 1 of this project and it was completed in April 2015. Phase 1 included water main replacements, service line replacements, and installation of additional fire hydrants along Sandpiper Street, Sheepshead Drive, Snook Drive, Tarpon Road, and Kingfish Road.

On March 4, 2015, City Council awarded a contract to Kyle Construction, Inc. to complete Phases 2 and 3 of this project. Phases 2 and 3 includes water main replacements, service line replacements, and installation of additional fire hydrants on Marlin Drive, Dolphin Road, Jewel Box Avenue, Chesapeake Avenue, Blue Point Avenue, Pelican Avenue, Osprey Avenue, and Curlew Avenue. Phases 2 and 3 will be completed early 2016.

4. Grants – On September 16, 2015, City Council approved a matching grant in the amount of \$680,000 awarded to the City by the South Florida Water Management District (SFWMD) to help defray the cost to construct the Phase 4 expansion of the reclaimed water distribution system. Phase 4 includes installation of a 12-inch reclaimed water main along Mooring Line Drive west to Gulf Shore Boulevard terminating at Central Avenue.

On November 4, 2015, City Council approved a matching grant in the amount of \$400,000 awarded to the City by the SFWMD to help defray the cost to construct ASR well 4.

5. Utilities Operation Facility Roof Replacement – As a result of the facilities audit (A.D. Morgan Report) coordinated by the Community Services Department during Fiscal Year 2012-13, staff pursued and coordinated the subcontracted services required to reroof the Utilities Operations facility during the spring months of 2015.



WATER PRODUCTION

1. Water Plant Statistics for FY 2015

- a. Raw Water Treated – 5,114.48 MG (million gallons); 14.012 MGD
- b. Treated Water to Customers – 5,047.28 MG (million gallons); 13.828 MGD

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- c. 68 documented Customer Complaints resolved
 - d. Plant operated with two, non-acute Maximum Contaminant Limit (MCL) violations
 - e. Issued Annual Consumer Confidence Report (CCR)
 - f. All FDEP Monthly Operational Reports (MOR) and SFWMD Reports submitted as required
2. Walkway Railing Replacements - The walkway railings located on the perimeter of the filter deck at the Water Plant were badly corroded and did not meet current building codes. The railings are located on passage ways that connect the filters and the three accelerators within the Water Plant. The first phase of this project was completed in FY 2014 with the remaining sections completed in FY 2015.



3. 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 ensure reliability, the two water plant generators and two high service pump diesel motors are being equipped with radiators. During FY 2012, engineering services were contracted to assist staff with design, specifications, and a cost benefit analysis. Construction commenced during FY 2015 and is currently underway. Exterior concrete pads have been poured and remaining construction activities are scheduled to be complete by January of 2016.
4. Delroyd Gearbox Rebuild - Each of the 3 softening units at the water plant are driven by a large gearbox that requires routine replacement of the internal gears, shafts, and bearings. Due to their constant use, each unit is rebuilt approximately every seven years or 60,000 hours in order to ensure reliability and uninterrupted service. Currently, it is more cost effective to rebuild the gearboxes than purchase new. In FY 2013 and 2014 one unit was rebuilt per year. A third unit was completed during FY 2015 which completed the 3-year rebuild cycle.

5. Thickener Tank Rehab - The thickener tank system was originally installed in 1979. This system transfers sludge from the accelators and backwash recovery to a "thickener tank" where gravity and the motion of a rake assembly concentrate the sludge to 30-40% solids. The thickened sludge is then pumped to the vacuum filter presses for final processing. The current system has met its useful life and is in need of replacement. Design and public bidding were completed in FY 2014. In addition, City Council awarded a construction contract on February 19, 2014. Due to delays with the manufacturing of equipment, delivery, and installation the project was completed in November of 2015.



6. Washwater Transfer Sludge Pump Replacement – Transfer pumps are replaced on a regular basis (every other year) due to the harsh materials that are conveyed by these pumps. It is essential to replace these units on a rotating basis in an effort to eliminate loss of service and production capacity. During this FY 2015, staff coordinated the purchase and replacement of one transfer sludge pump located at the Water Plant.



7. Filter Sweeps Replacement – The Water Plant contains eight-four (84) filter sweeps that are required for backwashing the filters. During FY 2015 staff rebuilt a total of six (6) filter sweeps within filter 14 that included the replacement of all bearings, nozzles, and caps. This project is intended to maintain efficiencies within the filter by overall reducing the operating cost.



8. Painting Projects – Due to the age and deterioration of several of the surfaces within the Water Plant, routine painting is necessary in order to maintain an aesthetically pleasing appearance and protect the integrity of structures and equipment. In-house staff completed painting projects within the High Service Pump Room, the Press Building and the Ammonia Tanks during FY 2015.



WASTEWATER TREATMENT

1. Wastewater Treatment Plant (WWTP) Statistics for FY 2015
 - Treated 1,752 MG (million gallons) of influent; or 4.8 MGD
 - ASR recharge volume 549 MG; or 1.5 MGD
 - Golden Gate Canal withdrawal 599 MG; or 1.64 MGD
 - 1,865 MG (million gallons) was distributed as reclaimed water; or 5.0 MGD
 - All regulatory reports submitted on time resulting in full permit compliance
2. Barscreen Replacement – As part of our FY 2015 Capital Improvement Program, two existing barscreens were beyond their useful life and scheduled for replacement. The

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barscreens capture plastic and other foreign materials that adversely impact downstream pumps and equipment. The old screens were replaced with Huber screens that utilize a rake technology that has improved our influent material removal capability.



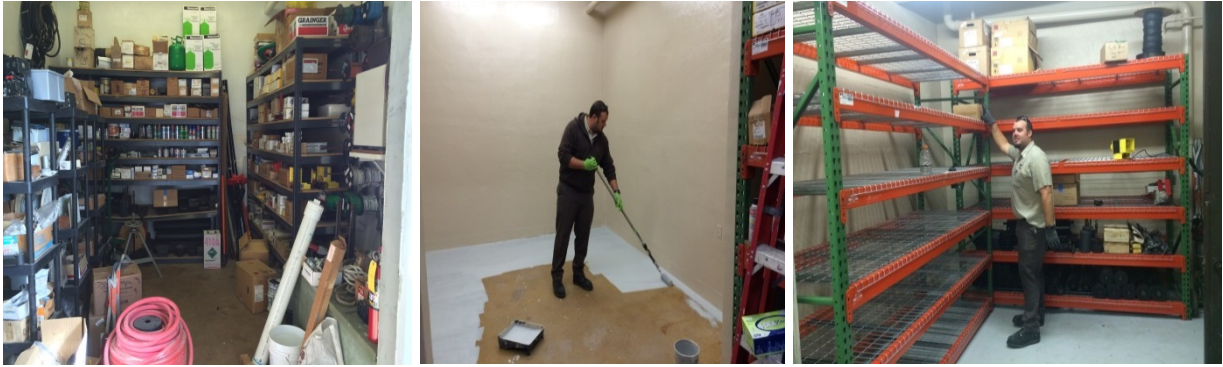
3. Auxiliary Generator Radiator Replacement– The Facilities onsite auxiliary generator radiator began leaking coolant. City staff made a temporary repair to allow the generator to function properly while permanent fix parts were ordered. The radiator and associated cooling apparatuses were replaced or rehabilitated. The project was completed with in-house staff.



9. Chlorine Chemical Scrubber Exhaust Fan Refurbishment– The chemical scrubber fans were in need of rehabilitation to assure proper operation in the event of a chlorine leak. The project was completed with In-house staff.



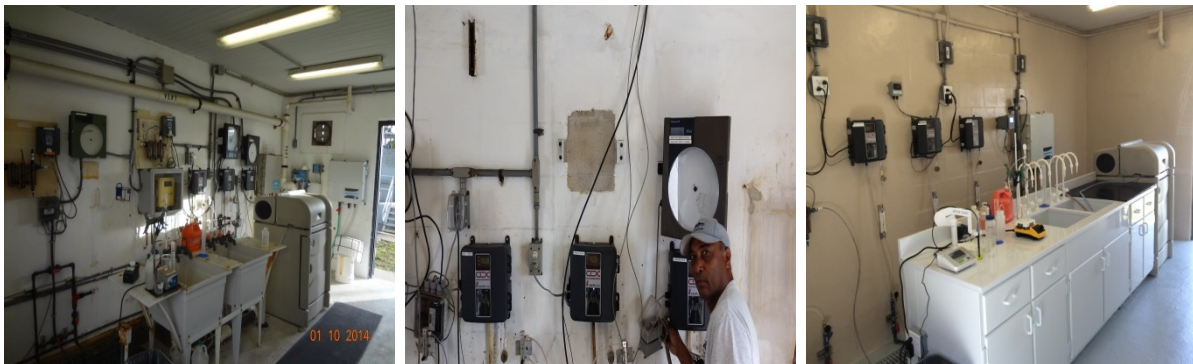
10. Parts Storage Room Rehabilitation – The Facility parts storage room was in need of a face lift and some additional organization. The storage area was cleaned and painted, new shelving was purchased and the parts were better organized for maintenance staff. The project was completed by in-house staff.



11. Exotic Tree Removal – There were significant amounts of exotic vegetation impacting the Wastewater Plant's perimeter fencing; primarily on the South side of the Facility. The concern was that the trees would damage the fencing in the event of a strong storm. The trees were trimmed by a contractor under the supervision of plant staff.



12. Instrumentation and Sample Room Upgrades and Improvements – This room houses critical on-line instrumentation that is crucial to the compliance of the Wastewater Plant. Constant monitoring of the treated water is done here and allows us to collect process data for use in decision making. It is also where we sample the water to assure it meets all regulatory requirements. The room upgrades were completed by in-house staff.



BEFORE

BEFORE

AFTER

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13. Control Building Planter – As an additional aesthetic improvement, the planter outside the Facilities main control building was planted with flowering and other compatible vegetation. The improvement was completed with in-house staff.



14. Utilities Central Laboratory- The City's Central Laboratory continued with improvements and enhancements to lab processes, lab equipment/space, standard operating procedures, and the quality assurance manual. Analysts passed their semiannual Proficiency Tests for both drinking water and wastewater. These tests are required to maintain NELAC (National Environmental Laboratory Accreditation Conference) certification and to demonstrate competency of the lab. NELAC certification was successfully renewed for another year.

The Central Lab provided field sampling and lab testing services for the Wastewater Plant and the Water Treatment Plant. The lab completed daily wastewater sampling, monthly ASR system sampling (2,500 field/lab tests processed), quarterly reuse wells sampling, and annual effluent sampling according to the Wastewater Plant's permits or sampling by request. The lab also completed sampling according to schedule for the Public Water System Contaminant Monitoring program, Consumptive Water Use Permit, or by request (main breaks/clearances) for the Water Treatment Plant. A total of 15,878 field/lab parameters were collected, processed, and reported over the fiscal year.

Central Lab Field Sampling Services Performed during FY 2015:

Type	Project	Number of Sampling Events
Drinking Water	Microbiological sampling	300
	Corrosion control sampling	26
	Process/operation control sampling	12
	Consumptive Water Use permit sampling	12
	Contaminant Monitoring sampling	3
Wastewater	WRF Permit-required sampling	365
	Process/operation control	132

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	sampling	
	ASR sampling	32
	Reuse monitoring wells sampling	4
	Recycle transfer station wells sampling	2

Summary of Laboratory Testing Services Performed during FY 2015:

Type	Test	Number of Samples
Drinking Water	Total coliforms/ <i>E. coli</i>	2,467
	Alkalinity	64
	Calcium	64
	Conductivity	64
	Total Dissolved Solids	36
Wastewater	CBOD	517
	Fecal coliforms	502
	Total coliforms	169
	Total Suspended Solids	634
	Turbidity	365
	Conductivity	313
	Chloride	357

UTILITIES MAINTENANCE

1. **Pump Station Panel Upgrades** – Utilities Maintenance staff coordinated the repairs and installed replacement control/electrical panels at pump stations 64 (Naples Airport), 80 (1300 South Forest Lakes Blvd), 81 (1036 Forest Lakes Drive), 87 (1830 Bald Eagle Drive), 88 (1600 Bald Eagle Drive), 89 (Bald Eagle & Orile), 90 (530 Bald Eagle Drive), 91 (2401 Pinewoods Circle), 107 (3200 Baily Lane), 108 (CC of Naples-Burning Tree Drive) 110 (Wildwood Lane), 111 (161 Bears Paw) and 115 (100 Hawks Ridge). 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 thirteen (13) panels were purchased during FY 2015. The installation of the thirteen control panels are scheduled for FY 2016.

This project also contributed to a grant project that was awarded through the Hazard Mitigation Grant Program (HMGP) DR-1785-73-F, as approved by the Federal Emergency Management Agency (FEMA). The scope of the grant was intended to upgrade control panels so that sewer pump stations could remain functional during adverse weather conditions. Utilities maintenance staff began the project in September 2008 and completed it in January 2015. Staff replaced 23 control panels at various locations for total cost of \$ 379,605 (over a six (6) year period). As a result of the project, FEMA provided a cost share of 75% (\$284,704) and 25% (\$94,901) from the City.

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Pictures being provided are of LS 108



OLD



NEW

2. Pump Station Submersible Pump Replacements – Utilities Maintenance staff replaced 22 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 119 pump stations.
3. Sewer Pump Stations 16 Rehabilitation – In September 2015, Utilities staff completed the rehabilitation of Sewer Pump Station 16 located in the west median of US 41 and Mooring Line Drive. The project consisted of demolishing the station's facility and installing a new wet well within the old station. The project also included the installation of new standpipes, check valves, rails, pumps, and pipe fittings that enhances safety, maintenance and operational efficiencies. The control panel was also upgraded which included the installation of two Variable Frequency Drives for improved pumping efficiencies.



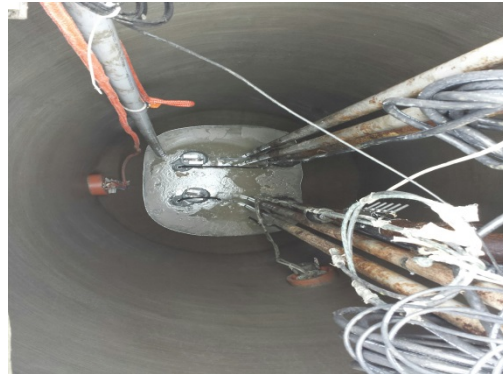
4. Sewer Pump Stations Relining Improvements – In December of 2014, Pump Station 83 located at 2966 Ponce De Leon Drive, Pump Station 84 located at 2444 Poinciana Drive, Pump Station 86 located at Bobolink & Club Drive, Pump Station 87 located at 1830 Bald Eagle Drive, Pump Station 88 located at 1600 Bald Eagle Drive, Pump Station 91 located at 2401 Pine Woods Circle, Pump Station 98 located at 420 Quail Forest, Pump Station 107 located at 3200 Baily Lane, Pump Station 109 located at Seagate Drive, Pump Station 114 located at 5037 Seashell, and Pump Station 122

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located at Hawks ridge Drive were “relined.” These preventative maintenance projects are intended to reduce and eliminate infiltration to the sewer collections system.



BEFORE



AFTER

5. Facility Roof Replacements – Utilities Maintenance staff coordinated the installation of new roofs for facilities located at Vedado and Via Miramar Beach access areas (2601 and 3425 Gulf Shore Blvd). These buildings house FPL transformers which provide power to a Sewer pump station and City street lighting. As a result of leaks, missing tiles, and age (+20 years old), the roofs required replacement. Staff coordinated subcontracted services for the roof replacements during FY 2014 and the project was completed in January 2015.

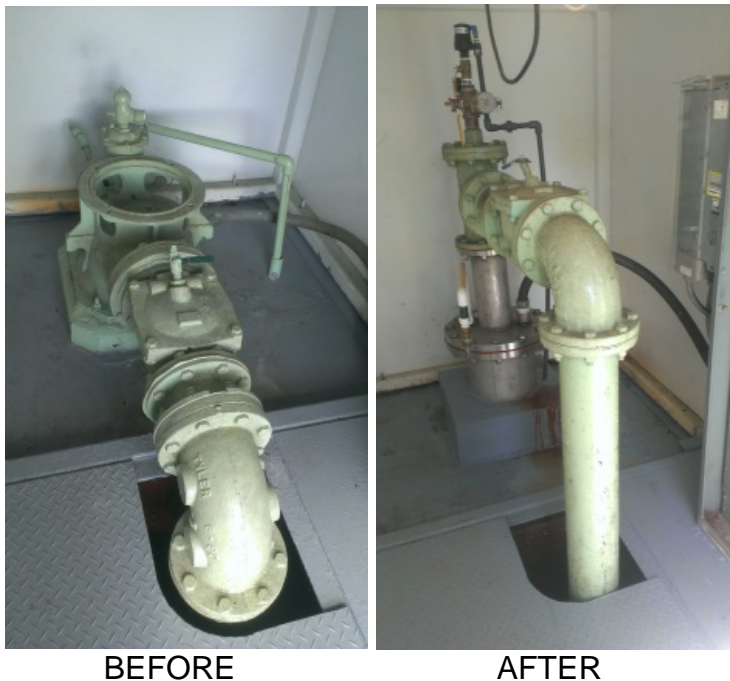


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6. Raw Water Well Electrical Upgrades – Utilities Maintenance staff executed the replacement of five (5) control/electrical panels in the Golden Gate well field – the locations included: well pump 403 – 4th Ave NE, 405 – GG Blvd, 412 - 14th Ave SE, 420 - 20th Ave NE, and 423 – 2nd 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 five (5) panels were purchased during FY 2015. These installations completed an on-going three year project comprising of twenty (20) raw water electrical panel upgrades.



7. Raw Water Well Head Upgrades - Utilities Maintenance staff replaced and upgraded five (5) well heads in the Golden Gate well field at the following locations: well pump 405 – GG Blvd., 403 - 4th Ave NE, 412 - 14th Ave SE, 420 – 20th Ave NE, and 423 – 2nd Ave & Everglades Blvd. This project serves as a preventative maintenance measure in order to insure continuous operations for the City's 54 well sites. This has completed a three (3) year project resulting in the completion of twenty-one (21) well head upgrades.



8. Golden Gate Well Buildings – Door Hinge Replacements - Utilities Maintenance staff coordinated the subcontracted services required to repair and replace the heavy duty door hinges outfitted on the steel metal buildings located within the Golden Gate well field. The buildings provide protection and secure each well head, including applicable controls, for each well site. The doors weigh over 400 pounds per set, in which the hinges have started to fail making it unsafe to enter and access the facilities. Locations that had hinge replacements include 404- 2nd Ave NE, 409- 8th Ave SE, 410- 10th Ave SE, 413-16th Ave SE and 421-22nd Ave NE. The installations of the remaining hinges are scheduled to be completed in FY 2016.



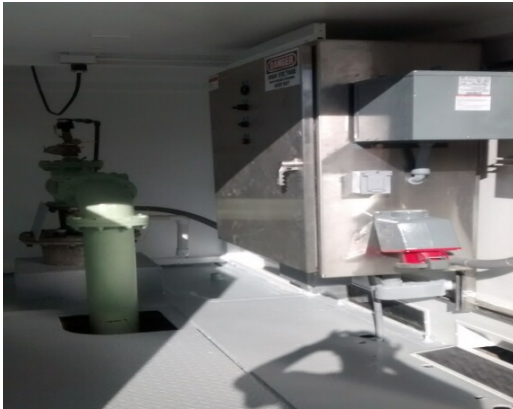
9. Golden Gate Well Building Sandblasting and Painting - Utilities maintenance staff coordinated the subcontracted services required for the sandblasting and painting of the buildings and floors of eight (8) Golden Gate wells. Locations included: GG well 406 – 2nd Ave SE, 407 - 4th Ave SE, 408 – 6th Ave SE, 409 – 8th Ave SE, 410 – 10th Ave SE, 411 – 12th Ave SE, 413 – 16th Ave SE, and 414 – 18th Ave SE. This process is a preventative maintenance measure to ensure the buildings' integrity and extend their useful life.



BEFORE



SANDBLASTING



FLOOR COMPLETED



BUILDING COMPLETED

WASTEWATER COLLECTIONS

1. Sewer Mains Cleaned/Televised/Lined - Wastewater Collections crews identified and coordinated the repairs associated with infiltration into the sewer gravity mains. These operations are considered a preventative maintenance measure in order to identify specific locations for repairs. City Council established a reclaimed water chloride requirement not to exceed 400 mg/l. The reduction of salt water infiltration into the wastewater collection system has reduced the chloride concentration in the reclaimed water to 159 mg/l as an annual average for FY 2015.
 - Cleaned 91,906 linear feet of sewer gravity main
 - Televised 57,268 linear feet of sewer gravity main
 - Lined 9,016 linear feet of sewer gravity main
 - Sealed 52 lateral connections (top hats)
2. Sewer Main & Lateral Blockages – Wastewater Collections crews cleared 18 obstructions within the sewer collections system.
3. Sewer Forcemains/Gravity Lines/Laterals/Reclaimed Main Line Repairs - Wastewater Collections crews conducted 56 repairs during FY 2015.
4. Sewer Clean-out Installations - Wastewater Collections crews installed and coordinated 44 clean-out installations in an effort to monitor and repair defective laterals.
5. Reclaimed Water Meter Installs – During FY 2015, Wastewater Collection Crews installed thirty-three (33) 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.
6. Gulf Shore Boulevard Sanitary Sewer Replacement – City Council awarded a contract to Quality Enterprises USA, Inc. for the replacement of a segment of the sanitary sewer collections system located on Gulf Shore Boulevard on May 6, 2015 and a notice to proceed was issued on June 16, 2015. Over the past decade, the section of gravity sewer main under Gulf Shore Boulevard south of Central Avenue to 4th Avenue South had several repairs including lining the main in an attempt to preserve the main. The liner in this section of gravity sewer was failing and required replacement. This sewer

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replacement project included approximately 1,970 LF of 10" PVC sanitary sewer gravity main, 4 new sanitary manholes, and sanitary laterals to the individual properties. The project also included the associated improvements to the existing potable water and storm water infrastructure, and complete roadway restoration including crosswalks and pavement markings. Construction was completed in October 2015.

7. Sanitary Sewer System on 13th and 14th Ave N, 15th St N, and Bembury Drive – On November 19, 2014, City Council awarded a contract to Mitchell & Stark Construction Co., Inc. to construct a sanitary sewer system on 13th and 14th Ave N, 15th St N, and Bembury Drive to replace the septic systems, and also construct a water distribution main on Bembury Drive. A notice to proceed was issued on January 9, 2015. The new sanitary sewer system included approximately 3,300 LF of 8" PVC sanitary gravity sewer, 13 sanitary manholes, sanitary laterals to the individual properties, one lift station, and approximately 40 LF of 6" PVC force main. The project also included 700 LF of 8" PVC water main, potable water services to the individual properties, and 2 fire hydrants on Bembury Drive. Construction was completed in August 2015.

WATER DISTRIBUTION

1. Water Distribution Statistics for FY 2015

- 290 emergency repairs
- 431 after hours call outs
- 216 small meters changed out (< 2")
- 5 large meters changed out (> 2")
- 71 electronic registers installed
- 201 new meter installations
- 117 meters upgraded
- 84 meters turned off
- 99 meters turned on
- 133 complaints investigated
- 8 fire hydrants replaced
- 27 fire hydrants repaired
- 12 new fire hydrants installed
- 22 hydrant jumper meters installed
- 1,858 customer backflow assemblies tested
- 12 large meters tested

2. Water System Improvements – Staff continually evaluates the distribution system to identify and prioritize areas that need replacement and/or upgrading. During FY 2015, the improvements to the following sections of the City's water system were designed, permitted, bid, and constructed:

- 21st Avenue South - Improvements consisted of the installation of approximately 650' of 8" PVC water main, along the south side of 21st Avenue South (481 21st to Forest

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Lane); with a 6" stub out for future upgrade at Southwinds Drive and a 6" connection to the new water main at Forrest Lane.

- Alley between 6th Avenue South & 7th Avenue South west of Gulf Shore Boulevard South – Due to required drainage improvements in the Alley, the old existing galvanized water line was replaced with a new 250' poly line eliminating conflicts with drainage lines. Two services were replaced and one new service was installed.
- Neapolitan Way - Improvements consisted of the installation of approximately 1,400 LF of 8" PVC water main, replacement of one fire hydrant, installation of three new fire hydrants, and the replacement of all service lines.
- Southwinds Drive - Improvements consisted of the installation of approximately 740' of 6" PVC water main (replacing the existing 4" & 2" water lines), replacement of one fire hydrant, installation of two new fire hydrants, and the replacement of all service lines.
- Dale Avenue - Improvements consisted of the installation of approximately 140' of 6" HDPE water main from a new connection at the 6" water main along Outer drive and connecting to the water main on Dale Avenue. These watermain improvements were intended to eliminate a dead end line and provide a looped system.
- Cindy Avenue - Improvements consisted of the installation of approximately 130' of 6" HDPE water main from a new connection at the 6" water main along Outer drive and connecting to the water main on Cindy Avenue. These watermain improvements were intended to eliminate a dead end line and provide a looped system. A new fire hydrant was also installed on Outer Drive to provide protection for the commercial properties.
- Putter Point Place - Improvements consisted of the installation of approximately 650' of 8" PVC water main (replacing the existing 4" & 2" water lines), replacement of one fire hydrant, installation of two new fire hydrants, and the replacement of all service lines.

SOLID WASTE

1. Solid Waste Statistics for FY 2015

- Semi-annual electronics recycling and secure document shredding events occurred. The following items were diverted from the Collier County Landfill as a result of these events:

	April 2013	November 2013	April 2014	November 2014	April 2015	November 2015
Secure Shredding	2.16	2.74	2.32	8.36	8.36	4.5 tons
Televisions	20	61	11	45	29	30
Telephones	25	25	58	55	100	40
VCR / DVD	22	40	19	45	21	28
Monitors	18	10	4	20	18	40

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

Computers	44	82	32	42	93	45
Printers	39	54	28	40	45	41
Miscellaneous	85	113	127	196	135	60
Total items	253	385	279	443	441	284

- 95 dumpsters replaced
- 38 commercial carts replaced
- 80 multi-family carts replaced
- 220 recycling carts exchanged

2. The following are the statistics for the amount of waste disposed of during FY 2015

- Residential – 3,883 Tons
- Commercial – 12,989 Tons
- Roll-off Containers – 7,781 Tons
- Horticulture – 19,179 Cubic Yards
- Recycling – 5,805 Tons

3. Non-Residential recycling service provided by contracted providers reported they collected 2,964 tons of material.

EQUIPMENT SERVICES

1. Equipment Services Statistics for FY 2015

- 4,575 work orders for maintenance services performed on fleet vehicles (671 pieces of equipment)
 - PESD: 958 work orders for maintenance services
 - Fire: 409 work orders for maintenance services
 - Solid Waste: 1,280 work orders for maintenance services
- 99,134 gallons of diesel fuel supplied and billed
- 134,858 gallons of gasoline supplied and billed
- 33 new vehicles/equipment were outfitted and put into service
 - Lighting installations
 - Graphics
- Processed 70 vehicles/equipment for final disposition; via public auction - GovDeals

2. Tires – Equipment Services continued in-house responsibilities of tire service during FY 2015.

FY 2015 Tire repairs:

- 278 light duty tire replacements
- 220 heavy duty tire replacements

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

During FY 2015, staff coordinated the replacement of large truck tires utilized on Solid Waste trucks with recapped tires resulting in an estimated cost savings of \$36,900. Staff replaced **164** tires with recapped tires. The unit savings per tire is approximately \$225 each.

During FY 2015, staff coordinated the replacement of large truck tires utilized on super duty trucks (F350-550) with recapped tires resulting in an estimated cost savings of \$6,900. Staff replaced **46** tires with recapped tires. The unit savings per tire is approximately \$150 each.

3. Truck Rehabs – Equipment Services staff coordinates with Solid Waste on an annual basis in an effort to rehab trucks in an effort to defer replacement costs. Complete rehabs include hydraulic hose replacements, body improvements, paint, suspension improvements, and cylinder rebuilds. During FY 2015 staff coordinated the improvements and complete rehabs of 2 large refuse trucks. Staff also executed partial rehab work (hydraulics and suspension) to 2 additional trucks (4 trucks total received some level of rehabilitation during FY 2015).





City of Naples Fire-Rescue Department



MEMORANDUM NO.: 15-047

DATE: December 9, 2015

TO: A. William Moss, City Manager

FROM: Stephen R. McInerny II, Fire Chief

SUBJECT: Fire-Rescue 2015 Annual Report

Mission Statement

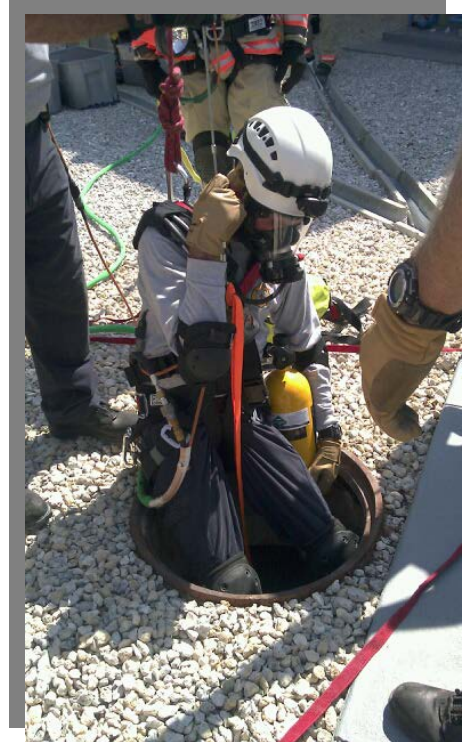
The City of Naples Fire-Rescue Department is committed to the preservation and protection of life, property, and environment from the adverse effects of fire, medical emergencies, and hazardous conditions through sustained training, progressive education, and constant diligence to provide the highest level of customer service possible. Ethical values will remain the core of every decision made by each member of the Department.



City of Naples Ladder Co. 1 and Rescue Co, 2 Firefighters

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.





Firefighters struggle to stretch a 1-3/4" attack hose line to the rear of a large two-story residential home at 2220 Snook Drive for a boat that was fully involved on May 6, 2015. The fire was reported at 10:46:40 hours and Ladder Co. 1 was the first arriving unit with heavy black smoke and flames showing.





Heavy fire was showing upon the arrival of Ladder Co. 1 as the first unit on the scene at 06:07:23 hours on the morning of Friday, February 20, 2015 at 1074 – 1082 5th Avenue South. The fire claimed the life of a 32-year old resident living in a second floor apartment. The fire was deemed to be the result of an electrical malfunction. This building was built in 1927 and first operated as Frank's Garage.





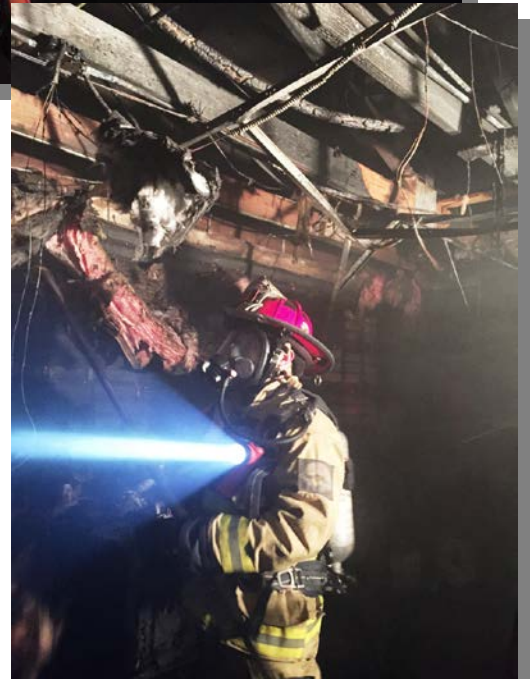
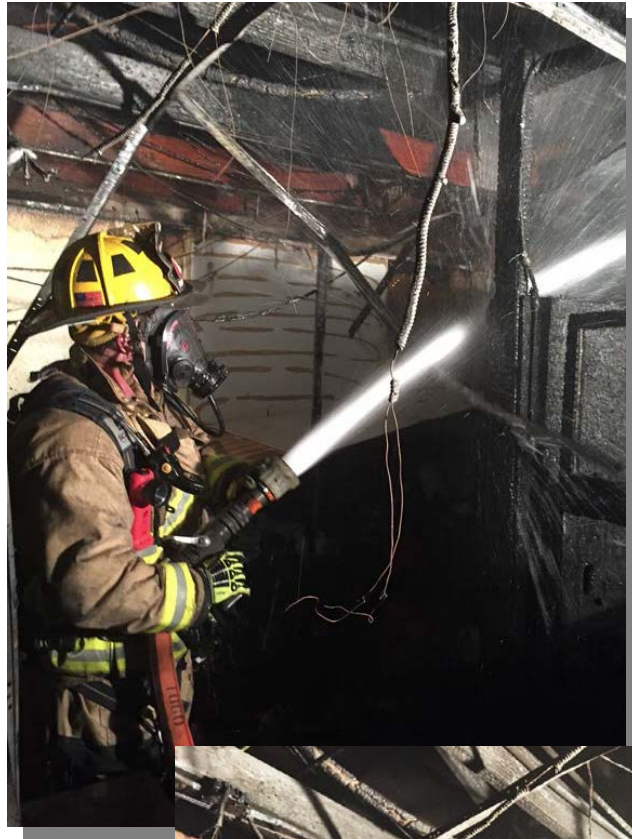
Runner Greg Wolpert age 59 collapsed in cardiac and respiratory arrest at approximately 08:49:36 hours on January 18, 2015. He was running in the January 18, 2015 City of Naples Half Marathon Race when stricken. He was shocked back to life by City of Naples Firefighter/Paramedics using a new ALS Heart Monitor/Defibrillator and was talking to doctors at arrival at NCH Downtown at approximately 09:17:12 hours. He was released from the hospital after several days of treatment and attended a City Hall Regular Meeting months later to thank those who saved his life.





Whether devising a plan to rescue an American Bald Eagle hanging from a tree with fishing line, rescuing a construction worker from the job site, diving on submerged vehicles in zero visibility canals or securing a threatening envelope filled with unknown powder, the Fire-Rescue Department is an all-hazard emergency response organization with **54** personnel assigned to the Operations Division and **9** personnel assigned to the Administrative Division for a total of **63** personnel.





On Sunday, May 3, 2015, CCSO received a 9-1-1 call at some point prior to 01:40:21 hours call reporting a fire at the Kwik Pik Store located at 499 Goodlette Frank Road North. Battalion No. 1 was the first arriving unit at 01:45:28 hours reporting smoke showing from all of the roof eaves of a single story concrete block strip store complex and transmitted a "Working Fire" designation. Ladder Co. 1 arrived on the scene at 01:47:19 hours and reported to the front of the building and began stretching a preconnected attack hose line and forcing entry into the fire occupancy. The fire was the result of an electrical malfunction.



Firefighters work to extricate the critically injured driver of a vehicle that plowed into a stopped City of Naples Police car on Goodlette-Frank Road on Tuesday morning, April 21, 2015 at approximately 01:58:13 hours.

- **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.

For the 2014 calendar year, the department responded to a total of 5,217 incidents. This is a 6.447% increase over the 2013 incident response totals. In the last five years, the incident responses have increased from 4,423 in 2010 to 5,217 in 2014 or a 17.952% increase.

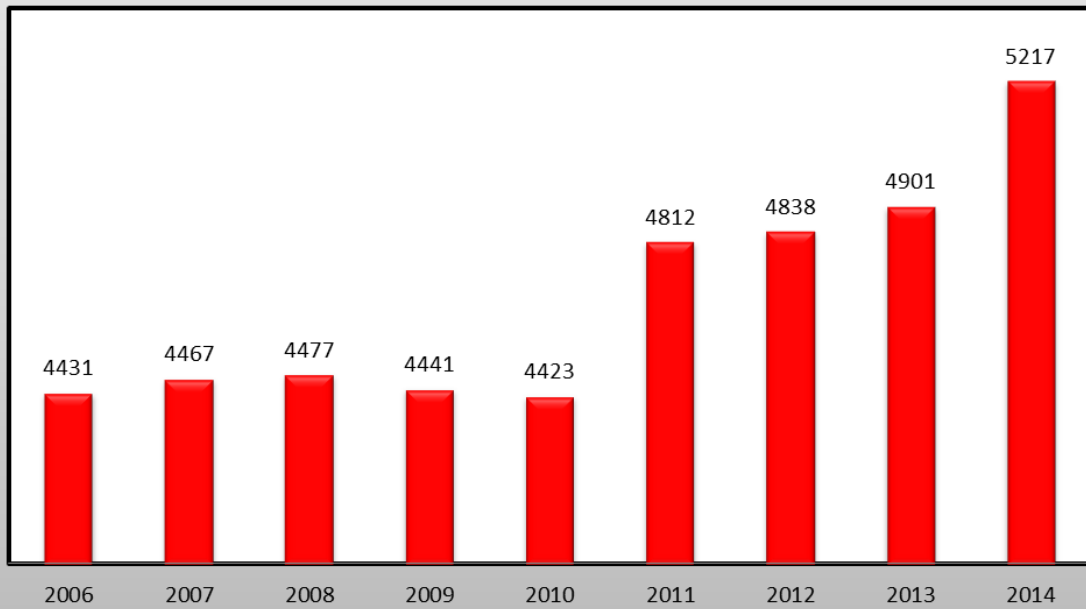
The Fire-Rescue Department responded to 3,197 medical rescue related calls along with 2,032 calls that were traditional fire department incident responses as per National Fire Incident Reporting System (NFIRS) guidelines. These numbers translate out to 61.280% for medical related responses and 38.949% for traditional fire department responses.

The following is a 10-year overview of the Fire-Rescue Department incident responses and dollar losses covering the period of 2006 through 2015. The 2015 statistics cover the first three quarters of the year up through September 30, 2015.

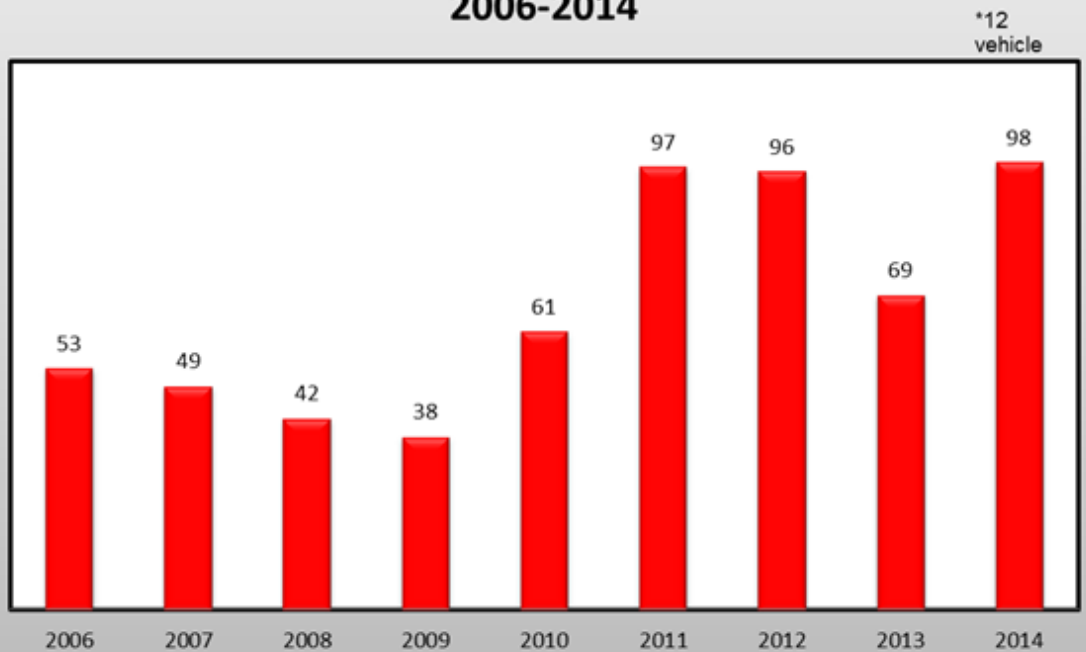
City of Naples Fire-Rescue										
2006-2014 Fire Operations Report										
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015*
Structural Fires	12	5	10	9	26	34	42	32	37	26
Vehicle Fires	8	10	10	6	5	14	15	9	21	8
Outside Equipment Fires	0	0	1	2	5	7	14	5	2	4
Brush	16	16	8	10	12	33	19	16	30	31
Refuse/Rubbish Fires	11	9	8	8	9	7	4	7	5	8
Other Fires	6	9	5	3	4	2	2	0	3	3
Total Fires	53	49	42	38	61	97	96	69	98	80
Contents Loss Total Fire	\$112,550	\$112,000	\$236,733	\$154,601	\$1,108,200	\$378,975	\$29,205	\$4,064,055.00	\$686,500	\$2,475,302
Property Loss Total Fire	\$432,400	\$605,200	\$488,201	\$462,002	\$417,150	\$979,000	\$717,640	\$661,075.00	\$1,474,750	\$4,798,851
Contents Loss Total Non-Fire	\$0	\$120	\$0	\$2,000	\$45,275	\$1,000	\$200,000	\$0.00	\$16,000	\$0
Property Loss Total Non-Fire	\$700	\$0	\$2,000	\$0	\$60,000	\$92,300	\$100,000	\$155,000.00	\$20,000	\$1,000
Total Loss	\$545,650	\$717,320	\$726,934	\$618,603	\$1,630,625	\$1,451,275	\$1,046,845	\$4,880,130.00	\$2,197,250	\$7,275,153
Hazardous Conditions	181	144	148	146	130	142	154	153	159	133
Service Calls	197	258	288	347	323	361	277	358	378	257
Good Intent Calls	286	302	346	294	247	231	231	238	282	199
Total Service Calls	664	704	782	787	700	734	662	749	819	589
Dropped Incident Report	56	65	39	3	56	62	84	86	81	47
Alert 3 Airport Drill	4	9	19	16	11	13	9	11	9	7
Severe Weather / Lighting Strike	1	1	4	1	2	0	3	2	1	1
Malicious False Alarm	16	18	13	12	9	6	4	10	6	6
Other False Alarm	818	769	807	755	685	672	766	712	752	626
Total False Alarms	834	787	820	767	694	678	770	722	758	632
Medical Incident Responses	2503	2587	2524	2598	2667	2997	2979	3007	3197	2624
Vehicle Accidents	291	254	204	184	214	219	224	253	255	182
Extrications (Vehicle/Elevator)	74	70	78	44	64	60	72	63	62	51
Water Rescue	7	6	3	5	10	14	23	25	30	20
Electrical Rescues/High Angle	0	0	1	1	0	0	0	0	0	0
Total Medical Rescues	2875	2917	2810	2832	2955	3290	3298	3348	3544	2877
Patient Contacts	2174	2069	1755	1788	1868	2688	2656	2819	3194	2651
Mutual Aid Given	50	33	21	20	23	46	42	45	54	47
Mutual Aid Received	11	3	3	3	5	6	8	11	15	17
Total Mutual Aid Calls	61	36	24	23	28	52	50	56	69	64
Total Calls	4431	4467	4477	4441	4423	4812	4838	4901	5217	4180
Non-Medical Responses	1928	1880	1953	1843	1756	1815	1859	1894	2020	
% Medical Response	56%	58%	56%	59%	60%	62%	62%	61%	61%	100%
**12 vehicle fires (exposures) in 2014										
2015 - As of September 30, 2015										

The following graphs illustrate some of the key statistical data contained from the above spreadsheet and cover the period of 2006 through 2014 or a nine year period. Please note that overall the Fire-Rescue Department has seen a 17.952% increase in overall incidents since 2010.

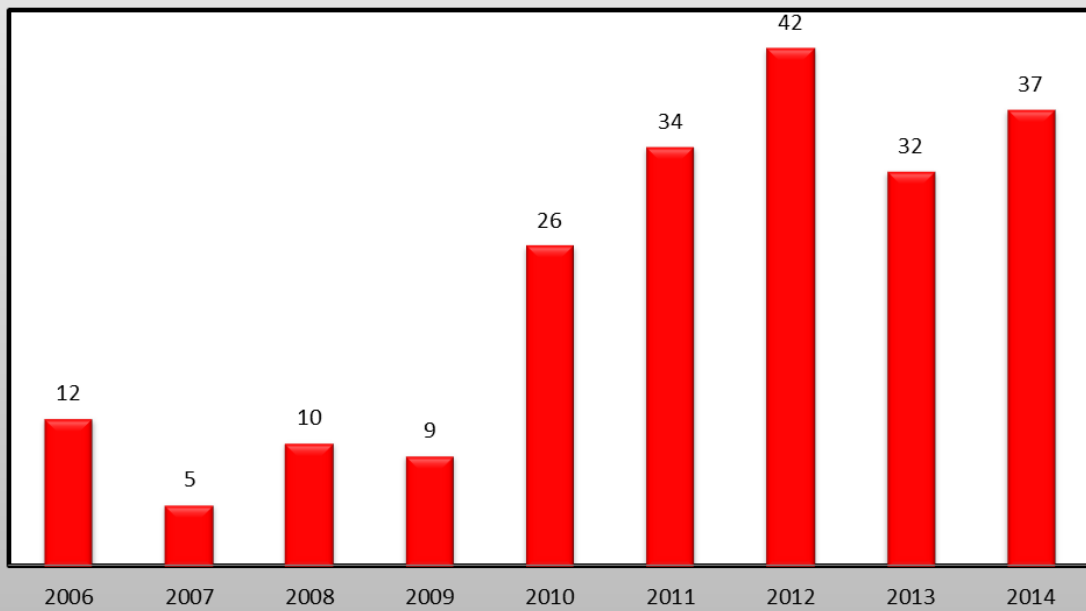
**City of Naples Fire-Rescue Department
Total Incident Responses
2006-2014**



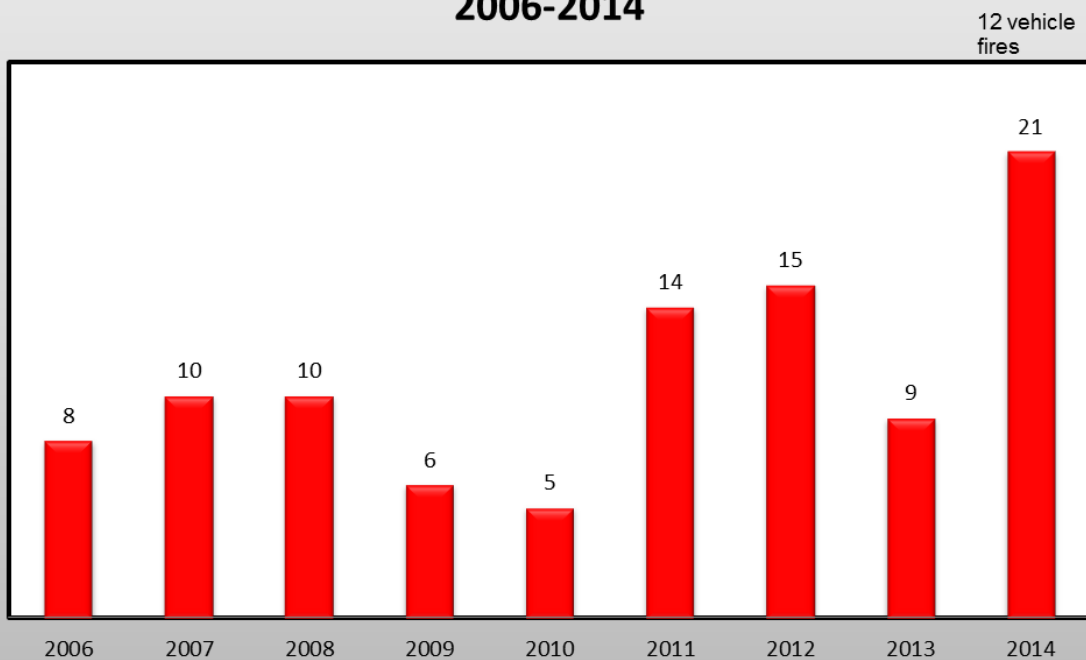
**City of Naples Fire-Rescue Department
Total Fires
2006-2014**



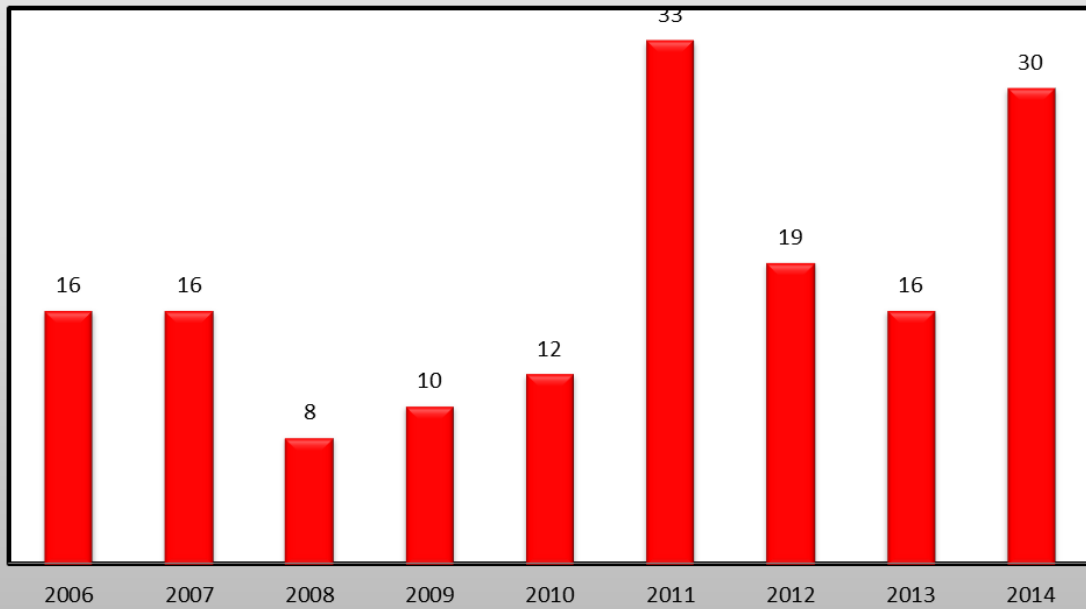
**City of Naples Fire-Rescue Department
Structural Fires
2006-2014**



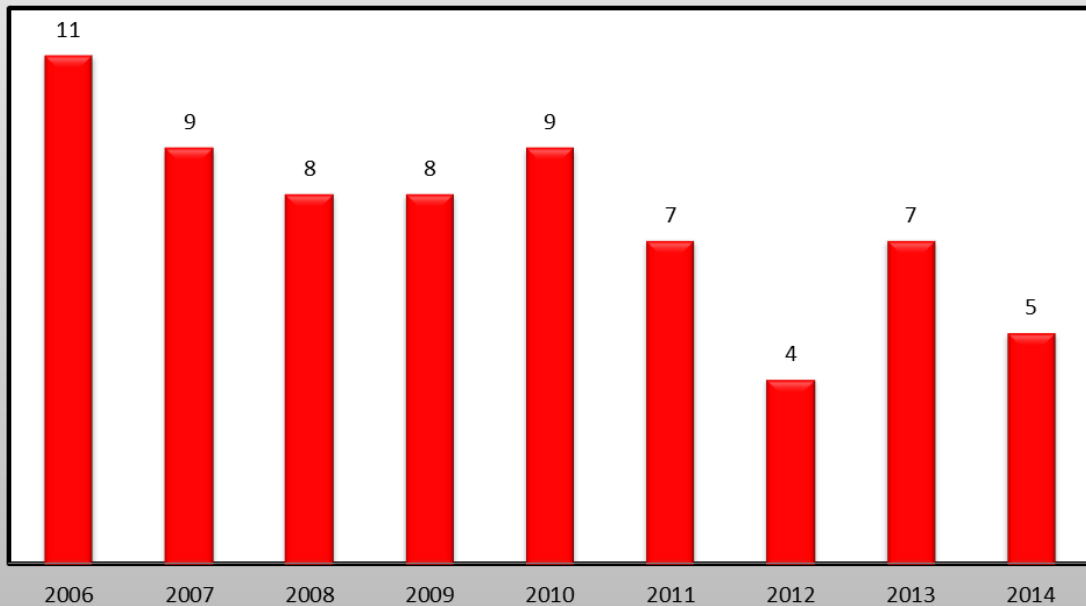
**City of Naples Fire-Rescue Department
Vehicle Fires
2006-2014**



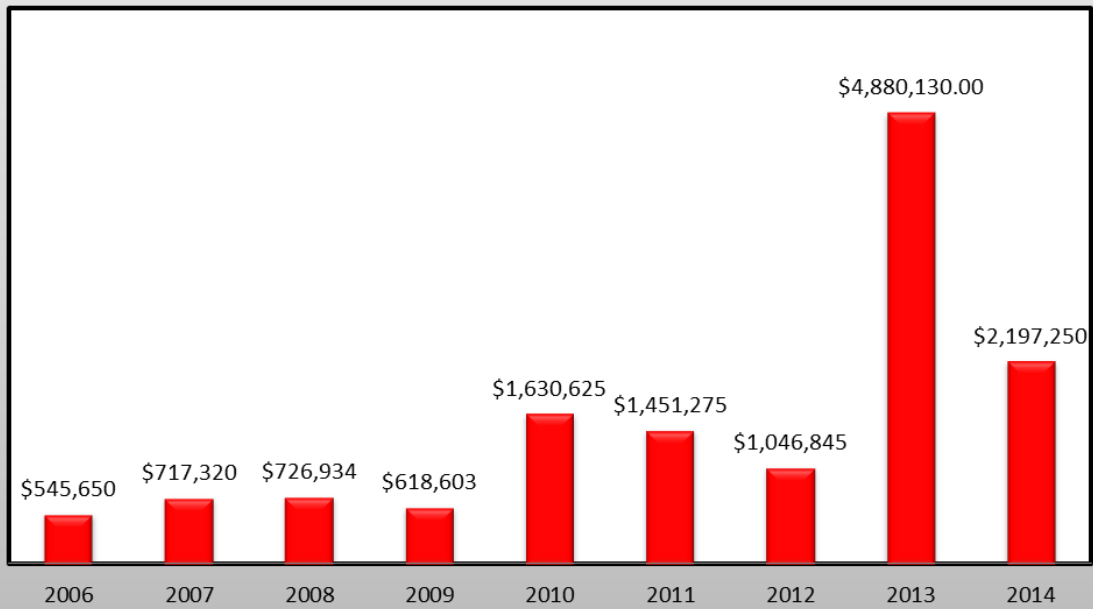
**City of Naples Fire-Rescue Department
Brush Fires
2006-2014**



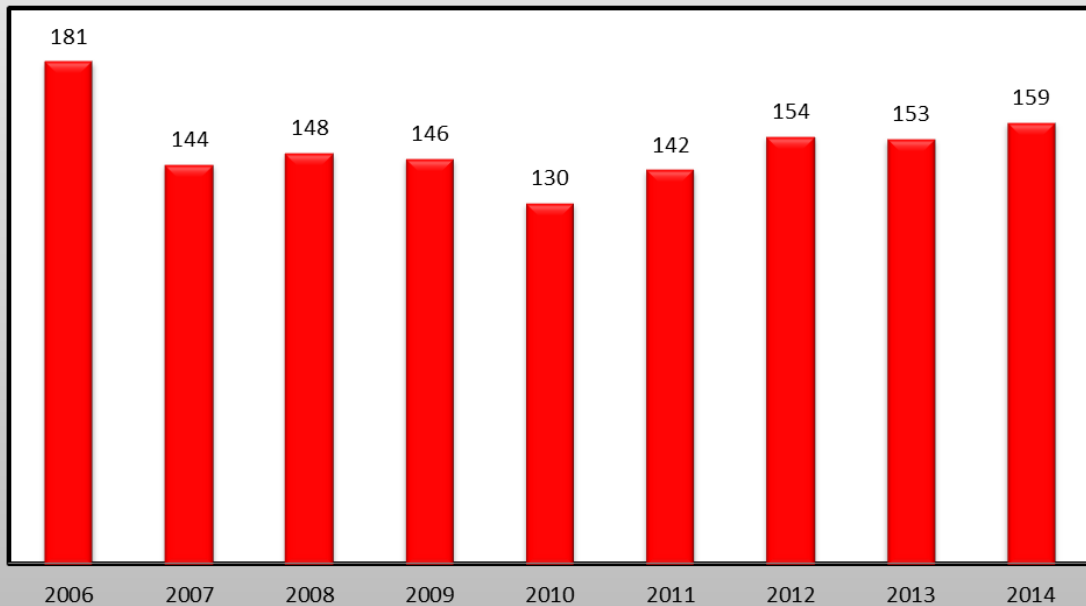
**City of Naples Fire-Rescue Department
Refuse/Rubbish Fires
2006-2014**



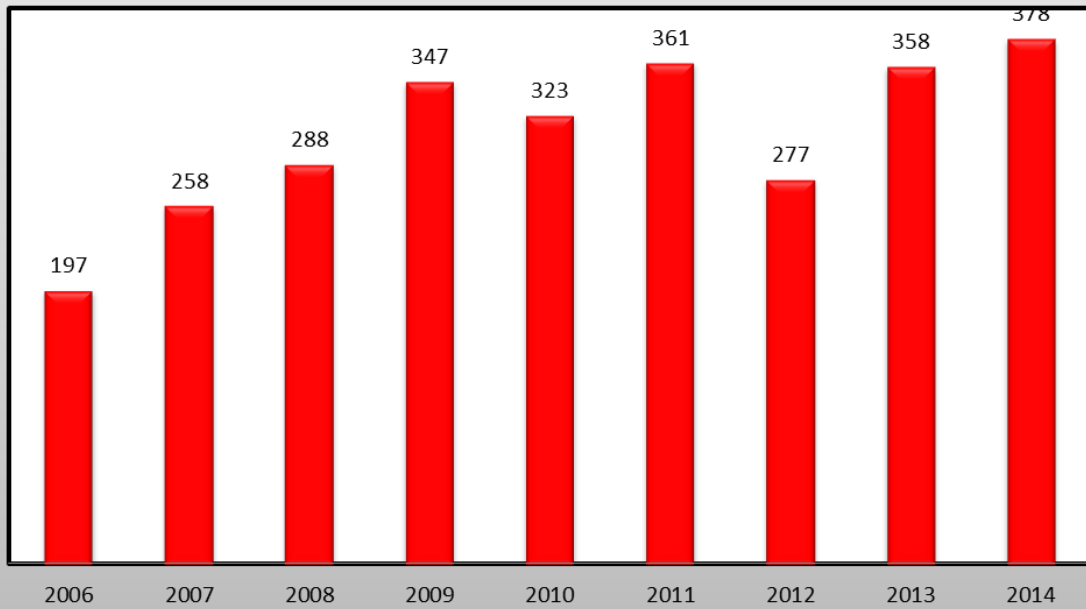
**City of Naples Fire-Rescue Department
Total Property & Contents Loss
2006-2014**



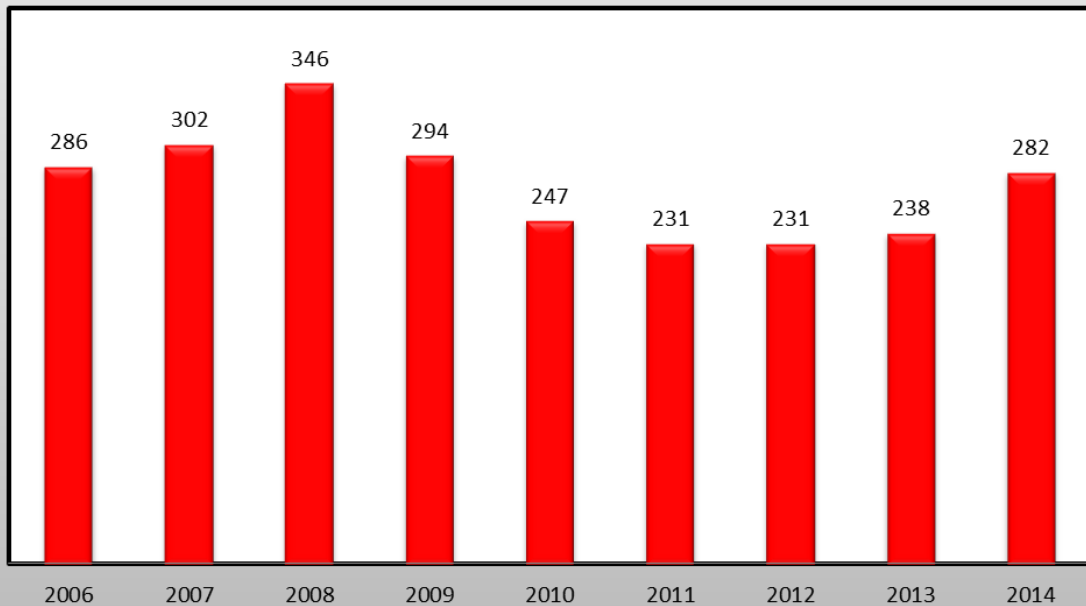
**City of Naples Fire-Rescue Department
Hazardous Conditions
2006-2014**



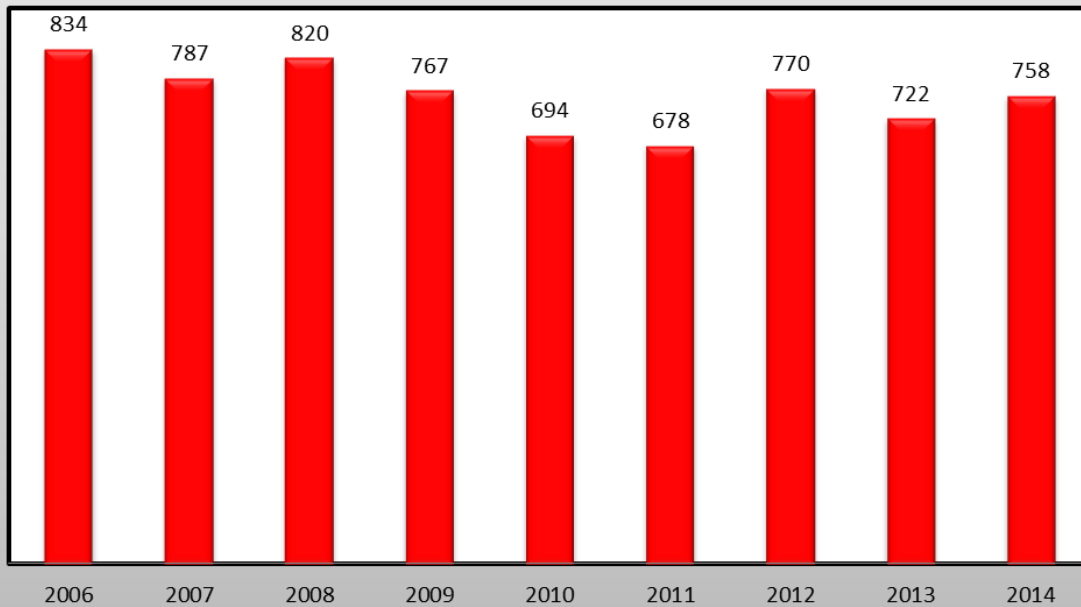
**City of Naples Fire-Rescue Department
Service Calls
2006-2014**



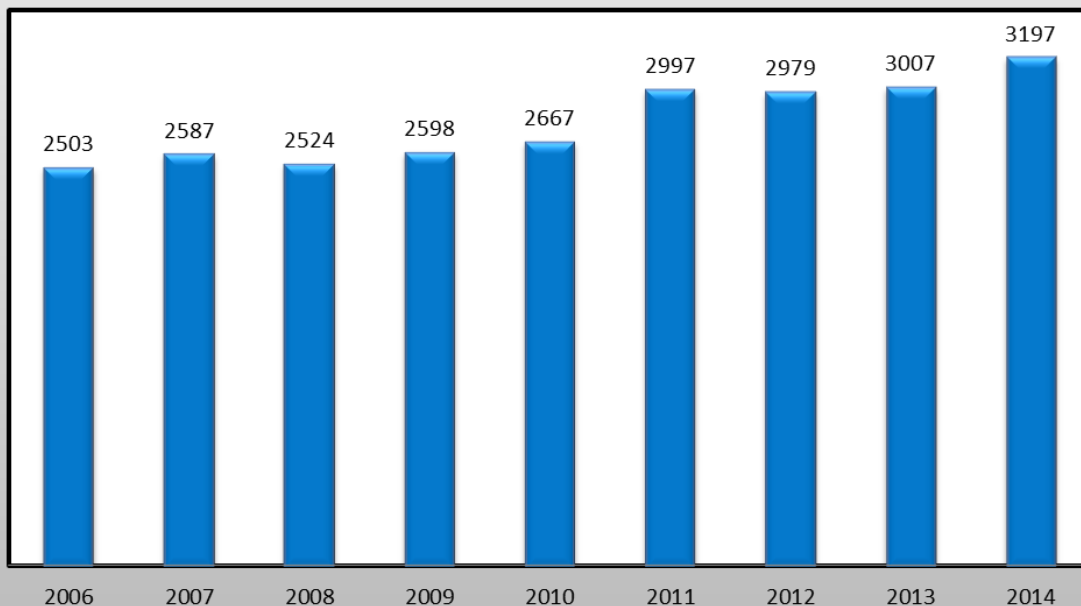
**City of Naples Fire-Rescue Department
Good Intent Calls
2006-2014**



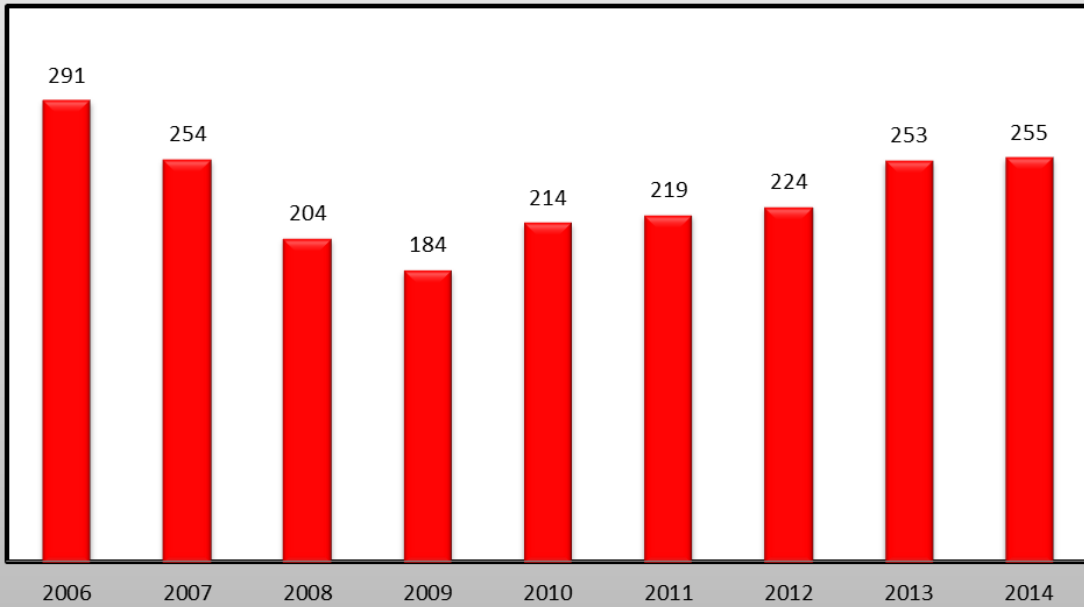
**City of Naples Fire-Rescue Department
Total False Alarms
2006-2014**



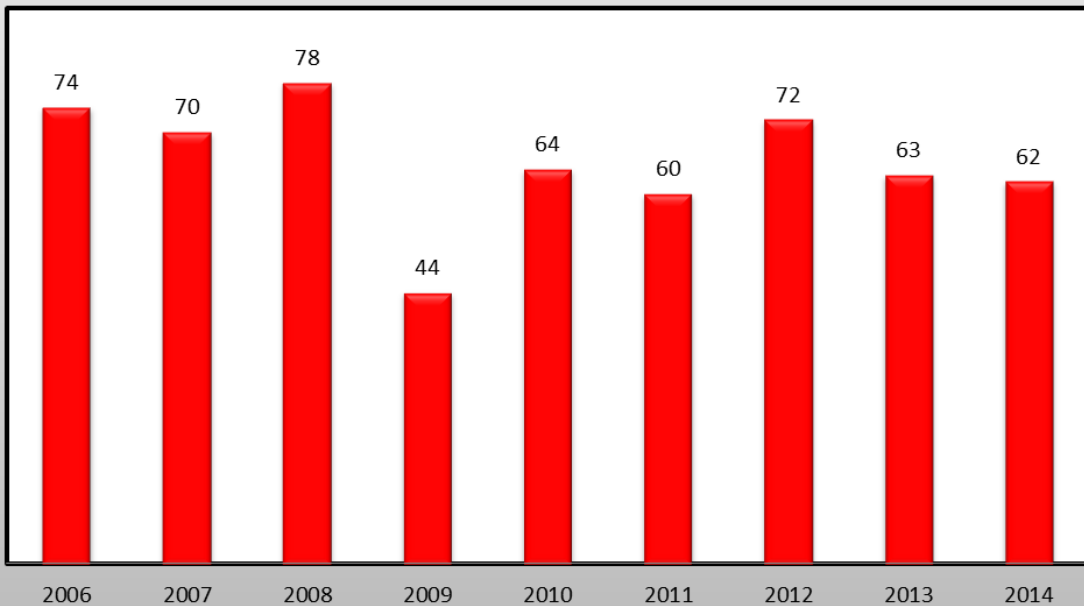
**City of Naples Fire-Rescue Department
Medical Incident Responses
2006-2014**



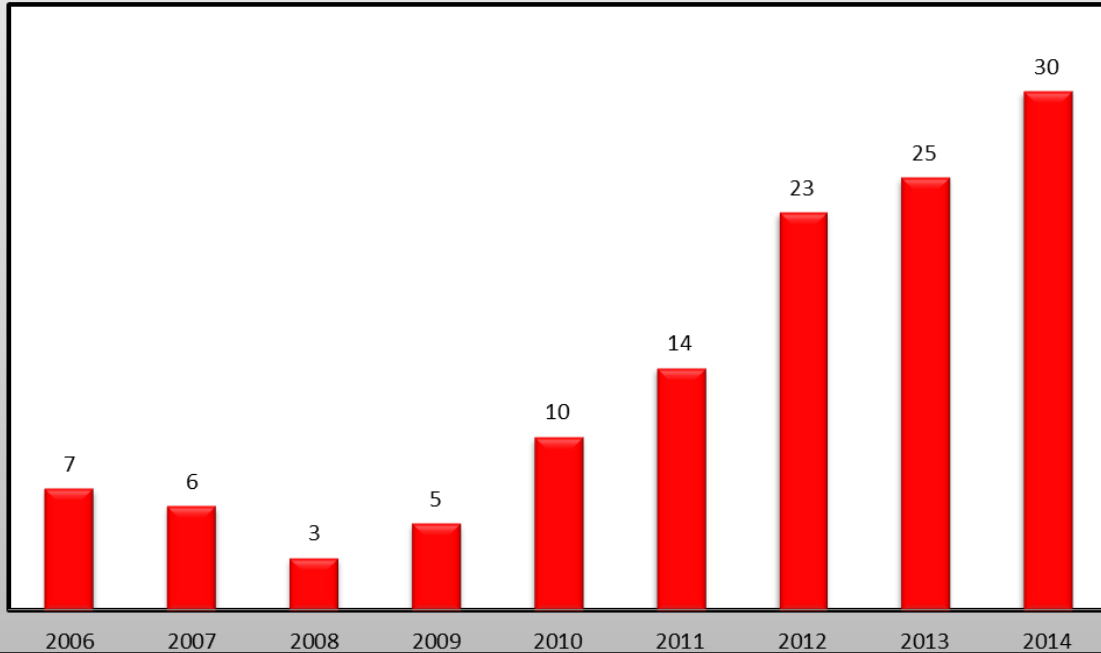
**City of Naples Fire-Rescue Department
Vehicle Accident Responses
2006-2014**



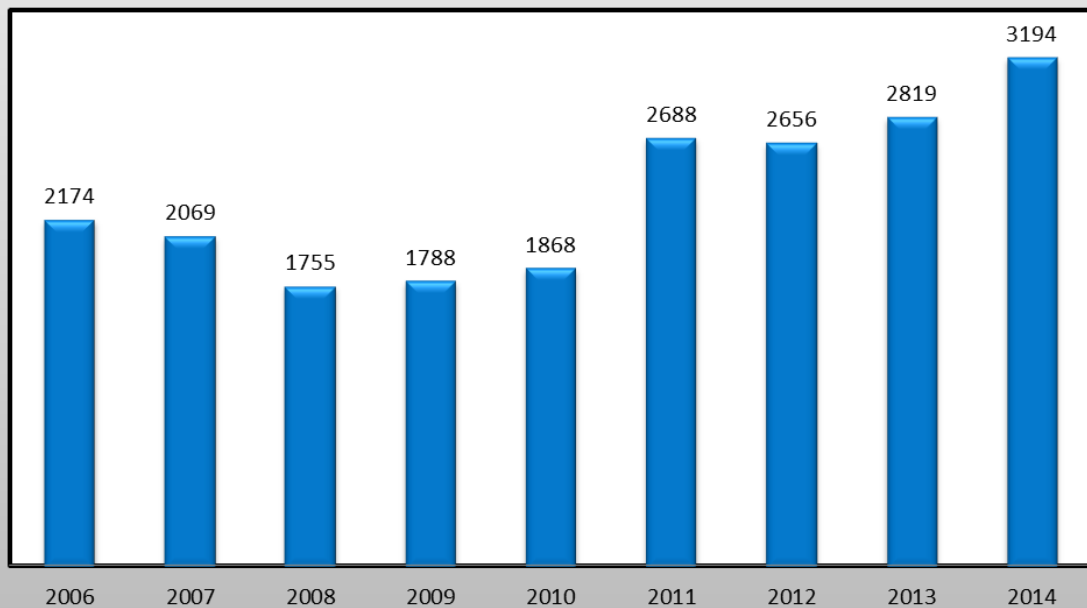
**City of Naples Fire-Rescue Department
Extrications (Vehicle & Elevator)
2006-2014**



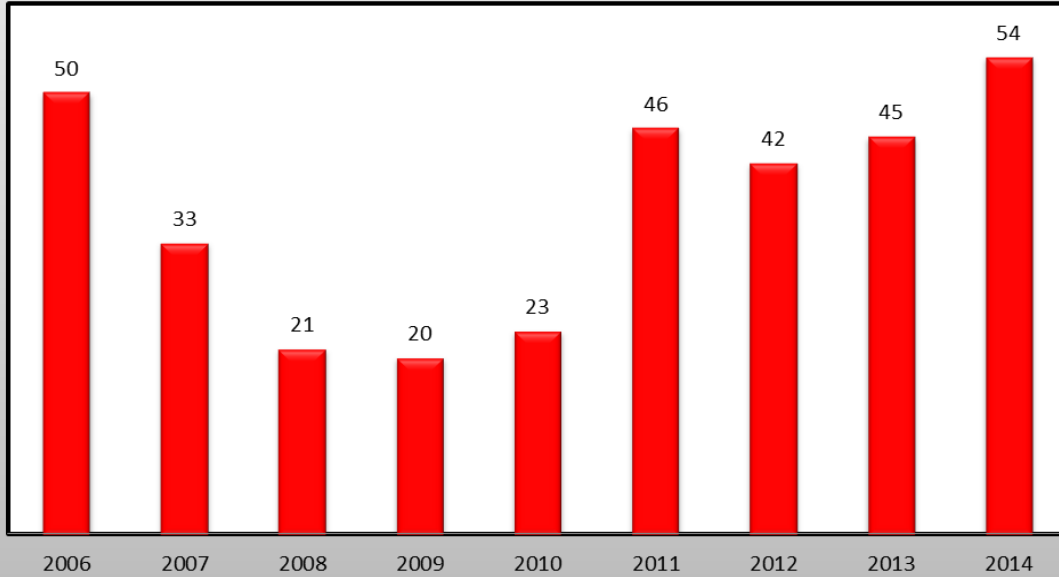
**City of Naples Fire-Rescue Department
Water Rescue
2006-2014**



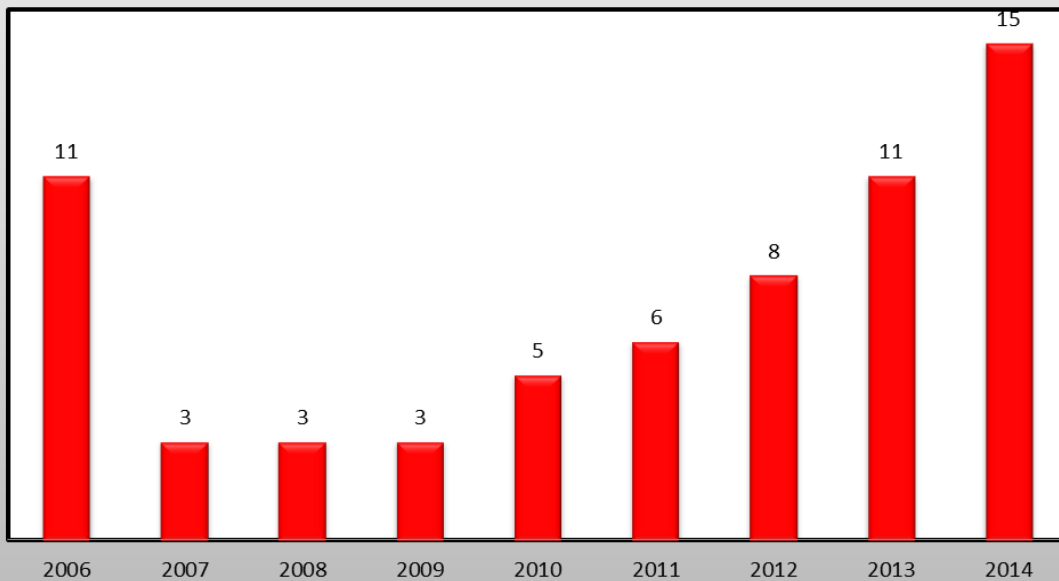
**City of Naples Fire-Rescue Department
Patient Contacts
2006-2014**



**City of Naples Fire-Rescue Department
Mutual Aid Given
2006-2014**



**City of Naples Fire-Rescue Department
Mutual Aid Received
2006-2014**



The following is a nine (9) year overview of the Fire-Rescue Department incident responses by unit. There are currently eight (8) response units staffed each 24-period throughout the year. SERV is staffed with overtime for special events and the Fireboat is cross-staffed generally with the crew of Ladder Co. 1 located at Fire Station No. 1. These units did 563 more incident responses in 2014 over 2013 or 5.971% more runs.

2006 - 2014 UNIT RESPONSES									
UNIT	2006	2007	2008	2009	2010	2011	2012	2013	2014
B-01	809	723	811	841	943	892	1024	1008	1048
E-01	1651	1528	1627	1653	1649	1619	1738	1767	1841
E-02	1048	996	988	1114	1178	1207	1226	1227	1340
L-01	1165	1091	1127	1198	1225	1206	1376	1354	1431
RSQ-2	2389	2488	2511	2612	2646	2997	2958	2922	2993
T-02	863	811	880	844	803	815	930	874	960
CR-3	60	75	87	84	85	81	71	79	126
CF-3	53	75	82	78	78	79	65	75	113
SERV	8	11	19	19	24	40	16	83	86
FB-1	5	3	3	5	14	13	38	39	53

The following is a seven (7) year overview of the Fire Prevention Bureau benchmark statistics. The 2015 statistics cover the first three quarters of the year up through September 30, 2015. The Fire Prevention Bureau is now at full operating strength after replacing four (4) personnel in the last year and inspection numbers are improving.

Fire Prevention Bureau	2009	2010	2011	2012	2013	2014	2015*
Fire Investigations	16	21	16	11	14	10	23
Fire Prevention Inspections	5912	5109	3550	2978	2738	2546	3178
Fire Operations Inspections	730	685	740	911	824	745	356
New Construction Inspections	1429	1626	2334	2344	2398	2223	2032
New Construction Plans Reviews	546	794	1352	1536	1660	1614	1534
New Construction Consultations	150	109	150	113	135	109	123
Public Education Events	102	137	94	158	190	99	90
Total Public Attendance	6885	7750	6335	8872	9415	5342	889
SERV Events	47	42	50	59	52	39	200*
SERV Hours	630	594	674	1061	993	718	751.5
2015 - As of September 30, 2015							
*SERV Events now include Fire Prevention Bureau Reviews							

The Fire-Rescue Department has conducted 870 Public Education Events since 2009 with an attendance of 45,488 participants. These educational events include apparatus displays, station tours, HOA events, fire extinguisher classes, crowd manager classes, puppet shows, life-safety trailer demos, live fire sprinkler demo and the annual summer Youth Academy.



The annual Fire Prevention Week activities for Collier County have been hosted by the City of Naples Fire-Rescue Department since 2009 and have been held either at Fleischmann Park or at the Coastland Center Mall. This event brings together a majority of the fire-rescue agencies within Collier County including Collier County EMS and the Division of Forestry.



City of Naples Fire-Rescue Department 355 Riverside Circle, Naples, Florida 34102 – Tel. 239-213-4900

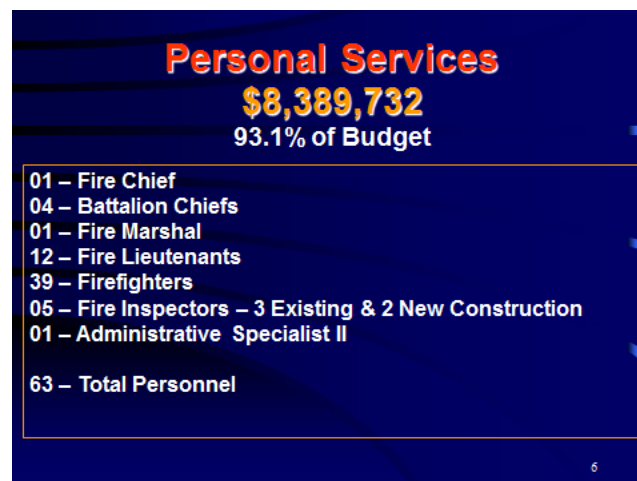
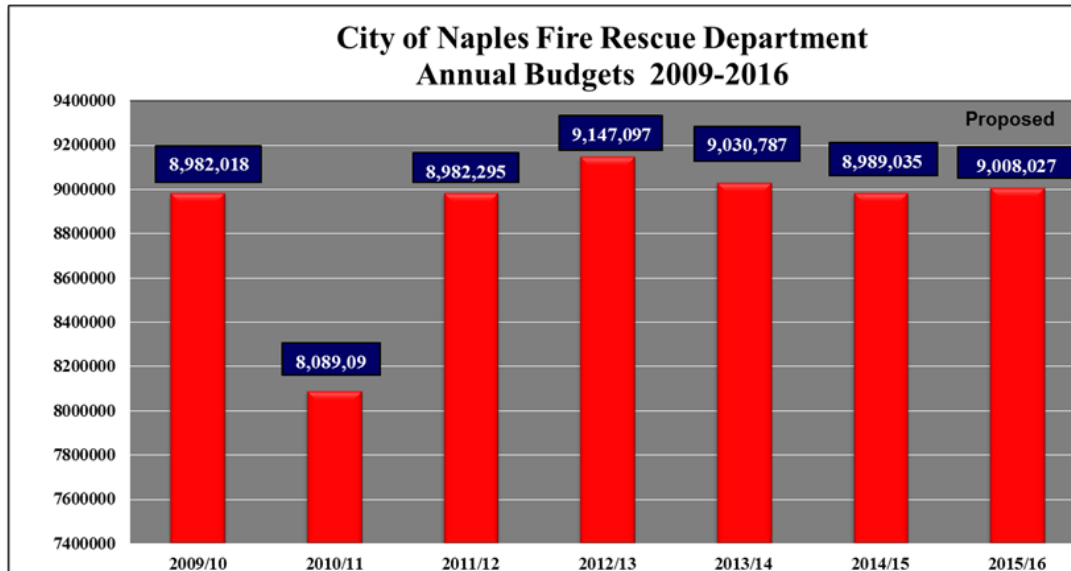


Whether responding to a medical rescue call, dealing with an airplane crash, fire or runway event or perhaps an elevated victim rescue from high atop a City high-rise building, the Fire-Rescue Department Operations Division personnel are well trained and prepared to get the job done and done right each and every time!

City of Naples Fire-Rescue Department 355 Riverside Circle, Naples, Florida 34102 – Tel. 239-213-4900

FY15-16 Significant Budgetary Issues

The budget of the Fire-Rescue Department is \$9,008,027, an increase of \$23,992 over the FY 2014-15 adopted budget. The largest expenditure of the Fire-Rescue Department is Personal Services, making up 93.1% of the budget.



Capital Improvement Projects

Projects for FY15-16 include replacement of command vehicles, Location software and hardware to enhanced dispatch notifications, a pump for the new fire-rescue boat, continued replacement of Self Contained Breathing Apparatus (SCBA) and continued upgrades of base station, mobile and portable radios that meet the new P-25 standards. Additionally, new ImageTrend modules have been acquired to enhance statistical reporting and the Fire Prevention Bureau inspection process.



CITY OF NAPLES POLICE DEPARTMENT

MEMORANDUM NO.: 15-034

DATE: December 4, 2015

TO: A. William Moss, City Manager

FROM: Tom Weschler, Chief of Police

SUBJECT: Annual Report / FY 2014-15

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.



CITY OF NAPLES POLICE DEPARTMENT

Uniform Crime Reports (UCR)

The objective of the Uniform Crime Reporting program is to produce reliable crime statistics for law enforcement administration, operation, and management. This information is used to measure the fluctuations in the type and volume of crime, based on the eight most serious common law offenses. Careful analysis of the data is done monthly throughout the year, with concentrated reviews of semi-annual and annual results. As part of these reviews, operational strategies are evaluated and updated target specific plans are implemented as a response to emerging crime trends. The overall part 1 crime rate for fiscal year 2014-15 decreased 1.36%, when compared to the fiscal year 2013-14.

UNIFORM CRIME REPORT COMPARISON			
OCTOBER 2013-SEPTEMBER 2014 / OCTOBER 2014-SEPTEMBER 2015			
Crime Type	FY 2013-14	FY 2014-15	% Change
Homicide	0	0	N/A
Sex Offense	3	4	+33.33%
Robbery	11	4	-63.63%
Agg. Assault	14	19	+35.71%
Burglary	104	83	-20.19%
Larceny	436	458	+5.05%
Auto Theft	16	10	-37.5%
Arson	0	1	+100%
Total Part 1 Crimes	587	579	-1.36%
Clearance Rate	32%	32%	N/A



CITY OF NAPLES POLICE DEPARTMENT

Annual Comparative Measures							
	1 st Quarter FY 2014-15	2 nd Quarter FY 2014-15	3 rd Quarter FY 2014-15	4 th Quarter FY 2014-15	Totals FY 2013-14	Totals FY 2014-15	% Change from FY 2013-14 to FY 2014-15
Total Police Incidents Handled	17,737	16,642	17,417	19,132	65,968	70,928	+7.52%
Directed Patrols	6,116	5,378	5,802	6,823	23,793	24,119	+1.37%
Traffic Stops	3,228	3,540	3,007	3,586	12,675	13,361	+5.41%
Traffic Warnings Issued	1,625	1525	1,272	1,761	5,953	6,183	+3.86%
Traffic Citations Issued	1,388	1696	1,470	1,440	5,491	5,994	+9.16%
Parking Citations Issued	2,670	3545	2,780	2,278	12,760	11,273	-11.65%
Marine Vessel Stops	200	204	215	143	726	762	+4.96%
Marine Warnings Issued	150	219	234	177	634	780	+23.03%
Marine Vessel Inspections	96	156	205	91	525	548	+4.38%
Marine Citations Issued	6	15	22	10	83	53	-36.14%
Arrests Made	134	138	147	161	675	580	-14.07%
Incoming Phone Calls Answered (911 and non-emergency)	16,458	18,825	17,218	*	63,821	unable to calculate	unable to calculate
Average Priority Call Response time	6.37 minutes	5.02 minutes	4.98 minutes	4.7 minutes	4.95 minutes	5.27 minutes	+6.46%
Percentage of 911 Calls answered within 10 seconds	97.19%	96.53%	96.69%	97.64%*	97.89%	97%*	-0.89%*
Average time from receipt of 911 to Dispatch of priority 1 call	77 seconds	44 seconds	40 seconds	43 seconds	38.25 seconds	51 seconds	+33.33%
Law enforcement training hours provided per an officer	16 hours	24 hours	24 hours	8 hours	98 hours	72	-26.53%

*Due to the new E9-1-1 system installed on August 6, 2015, complete stats not available.
New database is not fully operational yet.



CITY OF NAPLES POLICE DEPARTMENT

FY 2014-15 Accomplishments

- Department members have been trained and set up with Signal Four Analytics accounts. Signal Four Analytics is an interactive, web-based system designed to support the crash mapping and analysis needs of law enforcement.
- A rescue phone has been purchased, using Confiscation Funds, for the Crisis Negotiation Team. This phone system allows for contact with subjects in crisis through cellular based services. It allows for multiple team members and command staff to monitor the call.
- The Marine Unit started pre-production work on a future Marine Safety/Security video for educational purposes. This educational video will be used for HOAs, businesses, and for the general public boaters.
- COP officers successfully completed the 2015 Youth Academy. Twenty-four students, ages 9-13, attended the week-long academy - which taught them Police and Fire hands-on skills.
- Following an analysis of traffic crashes and complaints, the Traffic Unit conducted weekly Selective Traffic Enforcement Program (STEP) traffic details at four different areas. 102 citations were written in those areas.
- COP officers participated in Operation Medicine Cabinet. Over 44 pounds of medication was turned in to be destroyed.
- TIF officers assisted Collier County Code Enforcement with Taxi/Vehicle for Hire violations on 5th Ave. South. A total of \$2,010.00 in fines was issued.
- Det. Razilou attended a 2-week Mobile Forensics Examiner Training. This fully grant-funded training was held at the United States Secret Service National Computer Forensics Institute in Hoover, AL. During this training, Det. Razilou was shown advanced methods on how to forensically image a variety of cellular phones, handheld GPS units and in-car entertainment/GPS units. This training was crucial to help stay on top of the ever-changing technology in the field of mobile device forensics. Upon completion of the course, our agency was given \$32,000 in computer equipment to examine cellular phones & GPS units.
- Det. McGinn attended the quarterly meeting of the Domestic Violence Task Force of Collier County and the Linguistic & Cultural Leadership quarterly meeting. The Domestic Violence Task Force goals are to ensure our community is safe and free from violence; to provide services that meet the needs of women and their children experiencing violence; to assist in providing Justice responses that are effective and hold perpetrators accountable while supporting the resiliency of victims. The Linguistic and Cultural Leadership meeting goals to increase communication between The



CITY OF NAPLES POLICE DEPARTMENT

Shelter for Abused Women and Children and community agencies to improve service provision and ease challenges in serving victims of domestic violence who have open DCF cases.

- Det. Joe Craig received the U.S. Attorney's Office Narcotics Officer of the Year for his investigation into the unlawful drug distribution and money laundering occurring at the Gulf Coast Medical Pharmacy located in Lee County.
- The department participated in the National Memorial Day Wave of the Click it or Ticket Program.
- The Marine Patrol Assisted in the Naples Pier/Lowdermilk Park clean-up.
- The Marine Patrol assisted the US Coast Guard Aux in the National Boater Safety day by providing materials and education to the attendees.
- Sgt. Sheridan and Officer Bonollo participated in a Naples Police career orientation at Naples High School.
- COP officers assisted DARE instructors with their DARE graduations and pizza parties. 270 students graduated from 12 different classes of 5th graders.
- COP officers distributed over 200 Crime Prevention flyers to businesses in the 41-10 area, and along 9th St, in reference to Channel Lock burglaries.
- Community Policing Officers participated in the 9th Annual Bike Brunch. Over 400 bicyclists took part in the Annual Naples Pathways Coalition Bike Brunch at Lowdermilk Park. The event is to promote bicycle awareness and safety for bicyclists and pedestrians.
- Master Officer Bonollo and Master Officer Davis both had DARE graduations from Lake Park and Seagate Elementary schools. Approximately 230 5th graders from both schools were educated during the 12 weeks of DARE instruction.
- The 2015 Citizen's Police Academy took place during this quarter.
- Beach Specialists attended the formal bird handling training course at the Conservancy of Southwest Florida and Fisheries class hosted by the Florida Wildlife and Conservation Commission.
- The Beach Patrol, Marine Unit, Traffic Unit, and COP Unit participated in the National Night Out event at Fleischmann Park. Static displays of Police and Fire equipment were on display, along with officers cooking hamburgers and hot dogs for those who attended from the communities.
- Officer Perry conducted a boater safety course for the US Coast Guard Auxiliary.
- Officer Perry conducted a safety class for children at the Adventurer's Club.
- The Marine Unit attended a homeowners' meeting (Save the Bays) concerning marine issues on Moorings Bay and Venetian Bay.



CITY OF NAPLES POLICE DEPARTMENT

- Master Officer Steve Walden participated in the National Safety Event at Sears. Fingerprinting of children, gun locks, and child ID kits were given out to attendees.
- Master Officer Bill Gonsalves was awarded the Florida Crime Prevention Association "Life Time Achievement Award" for his years of dedication in Crime Prevention. M/O Gonsalves started career in Crime Prevention in 1995 when assigned to the new Community Oriented Policing Unit. 2005, he was elected to FCPA Board of Directors as Region 9 Director where he held this position until 2010. M/O Gonsalves was then appointed to fill the Vice-President position, which he still holds.
- The COP Unit participated in the 2014 Spooktacular event held on 5th Ave. S. Officers and fire personnel put together a haunted house utilizing the fire prevention trailer. The haunted house was a huge success.
- COP officers participated in the Annual "Shop with a Cop" event. Children were selected to go Christmas shopping with COP officers; children were given \$200.00 dollars each to buy Christmas presents for themselves and family members.
- TIF officers participated in taxi enforcement detail with Collier County Code Enforcement officials. The detail was to do compliance checks on taxi drivers working within the city on 5th Ave. S.



CITY OF NAPLES POLICE DEPARTMENT

Capital Improvement Project Summary

FY 2014-15

Capital Improvement Project Description	Start Date	Status
Portable Radio Replacement	Nov. 2014	Completed
Marked Patrol Car Replacement	Oct. 2014	Completed
Unmarked Vehicle Replacement	Oct. 2014	Completed
Taser Replacement	Oct. 2014	Completed
Patrol Ops Furniture/Floor Replacement	Nov. 2014	Completed
AED Replacements	Oct. 2014	Completed
Livescan Fingerprint System	Mar. 2015	Completed
Speed Trailer/LPR	Oct. 2014	Completed
Ceramic Tile Replacement	Jan. 2015	Completed



CITY OF 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.



CITY OF NAPLES POLICE DEPARTMENT

Department Goals and Objectives

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.

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.



Memo

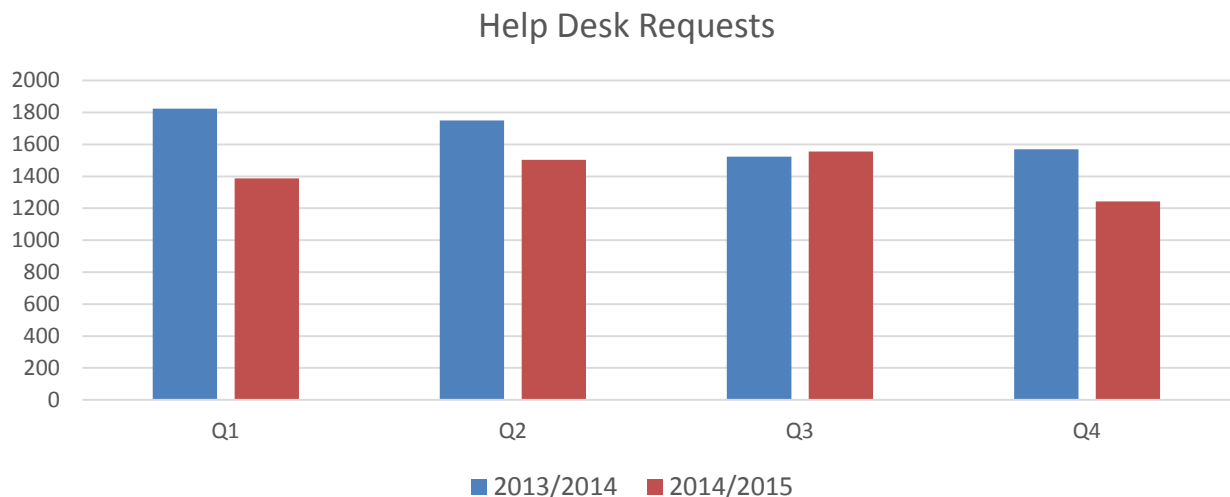
Technology Services Department

TO: A. William Moss, City Manager
FROM: Mark Jackson, Technology Services Director
DATE: December 3, 2015
SUBJECT: 2015 Annual Report

The Technology Services Department's projects, goals and objectives for the 2014-2015 fiscal year were once again challenging but very rewarding. In addition to providing on-going support to City users, the department managed to accomplish the following:

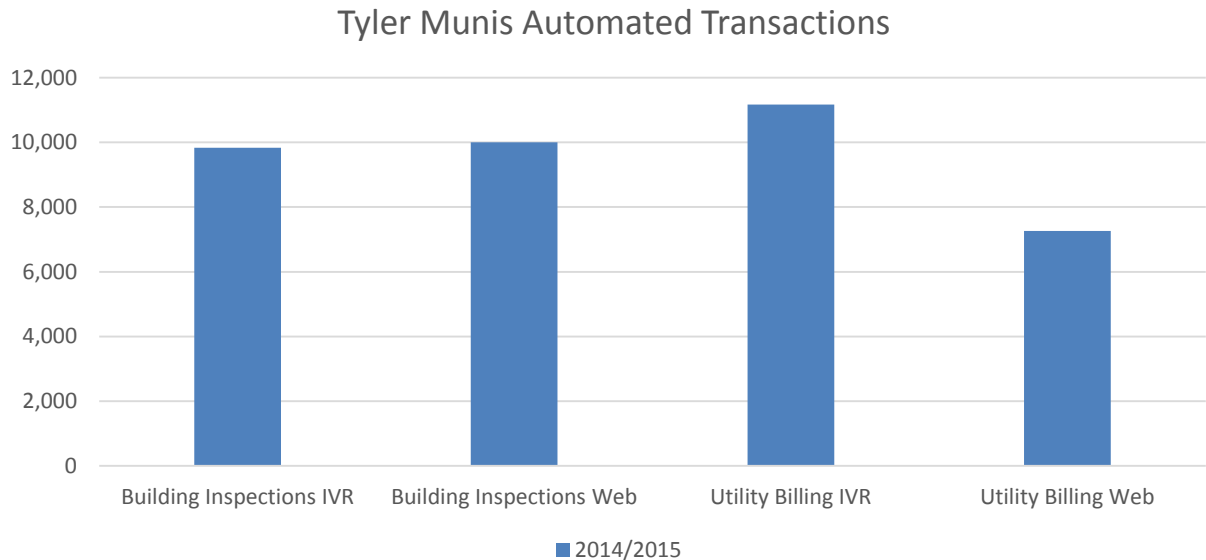
Department Goals, Objectives and Achievements

- Developed over 22 custom reports for Finance, Utilities Department, Building Department, Equipment Services and the Planning Department using Microsoft SSRS. (SQL Server Reporting Services)
- Worked with the Police Department integrating Brazos Ticket Writing Solution with Collier County Clerk of Courts.
- Technology Services logged 5,689 helpdesk requests which was a reduction of 975 over the previous year.

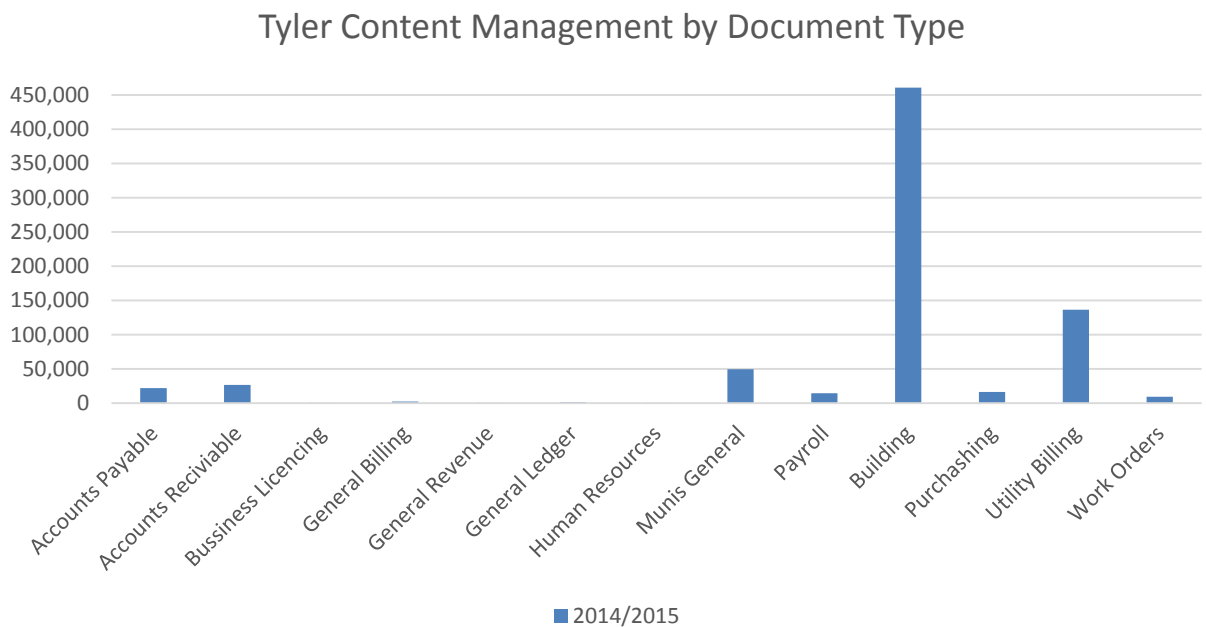


Ethics above all else... Service to others before self... Quality in all that we do.

- Continued to update portions of the City's network infrastructure, upgrading speed of the network as well as reliability.
- Enhanced the multi-node Hyper-V virtualization of both City data centers that will deliver more uptime.
- Worked with staff to enhance the deployment of Tyler Munis Automated Transactions using IVR (Interactive Voice Response) and Web.



- Worked with staff to enhance the deployment of Tyler Munis Content Management (Document Management / Scanned Documents) which now totals over 720,000 documents.



GIS

- 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.
- 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.
- Enhanced the self-developed City AVL. (Automatic Vehicle Location) solution to become a "dashboard" for Public Safety information. City AVL now has Security Camera, 9-1-1 Calls and CAD integrated into a single dashboard solution.