



City of Naples

Fiscal Year 2015 – 2016

Annual Report



Memo

Office of the City Manager

TO: Honorable Mayor and City Council
FROM: A. William Moss, City Manager
DATE: December 27, 2016
SUBJECT: Fiscal Year 2015 – 2016 Annual Report

I am pleased to present the Annual Report covering the 2016 fiscal year period October 1, 2015 to September 30, 2016, 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, only specific projects are highlighted under 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 2016-17 budget was adopted in September 2016, and all statutory requirements were met. The millage rate was reduced for the first time in seven consecutive years from 1.1800 to 1.1500, which is 4.9% more than the rolled back rate of 1.1013. The 2016-17 budget was adopted with a net increase of 3 employees.

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

The Adopted Fiscal Year 2015-16 budget was \$125.21 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 \$11.3 million, for a revised 2015-16 fiscal year budget of \$136.51 million.

The budgeted expenditures of the General Fund in FY2015-16 were \$34.9 million. Actual expenditures were \$33.16 million. The revised budget assumed \$34.39 million in revenue would be received. Actual revenue received was \$34.82. The exact amount of expenditures, revenues, and fund balance will be verified by the auditors and released in March 2017 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 eleventh 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 recognitions from GFOA.

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

Residents and visitors alike recognize the ambiance created by the tree-lined streets of Naples. For the nineteenth consecutive year, the City of Naples received the Tree City U.S.A. designation and, for the ninth consecutive year, the City received a Tree City U.S.A. Growth Award. The City of Naples urban forest consists of 19,746 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.

The City of Naples Parks contribute greatly to the distinctive character of the City. In fiscal year 2015, City Council provided direction to develop a Parks Master Plan. In January 2016, the consulting firm, Barth Associates presented draft recommendations to City Council for the Master Plan. The plan was reviewed by the Community Services Advisory Board (CSAB). Public meetings to ensure seasonal residents have an opportunity to participate began in October 2016 and will continue through February 2017. Once staff and the CSAB have received community feedback concerning the consultant's recommendations, a draft plan will be presented to City Council for consideration and adoption.

Development of the Baker Park site continues to progress. In February 2016 Cardno presented the 60% design and engineer's opinion of costs for the Gordon River Pedestrian Bridge. The project is anticipated to cost approximately \$2.65 million with construction anticipated to begin in July 2017. The project design team, Kimley-Horn and Associates Inc., has made substantial progress engineering and designing Baker Park to the 30% level. Matt Kragh of MHK Architecture and Planning continues to provide substantial assistance with the project architecture and ensuring the structures are tied together aesthetically and thematically.

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

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 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).

Energy Resources, Inc. was engaged 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. In addition, two automobiles were pulled from the lake bottom. The Lake Manor Improvement Project was awarded an Outstanding Achievement Award for 2016 Stormwater projects by the Florida Stormwater Association.

During this reporting period, staff continued its efforts to restore roadside stormwater swales throughout the City. Approximately 800 linear feet of swales were restored on 7th Street South, 17th Avenue South and West Lake Drive. 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.

Erickson Consulting Engineers (ECE) completed the 30% design of the Naples Beach Restoration and Water Quality Improvement Project. This plan includes constructing two pump stations at a cost of approximately \$10,000,000 each, to pump the water through a deep ocean outfall after pretreatment and into an area of the Gulf of Mexico that is less environmentally sensitive. Staff is in the process of negotiating a scope and fee with ECE for the final design on the first pump station.

The ongoing Aquifer Storage and Recovery (ASR) system at the Wastewater Treatment Plant provides underground storage for the excess effluent water from the Wastewater 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.

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

On February 22, 2016, Florida Department of Environmental Protection (FDEP) issued the City a permit to construct a test ASR well 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. On May 4, 2016, the City contracted with Youngquist Brothers, Inc. to construct ASR Test Well 4. Construction of ASR Test Well 4 was completed on November 8, 2016. Cycle testing and monitoring will begin in January 2017.

The Reclaimed Water Distribution System Expansion continued through FY 2016. 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. The City contracted with DN Higgins, Inc. to construct Option T-1 Phase 4 of the Reclaimed Water Distribution System Expansion on October 21, 2015. The first phase of Option T-1 was completed at the end of the first quarter and included the installation of reclaimed water main along Mooring Line Drive from Crayton Road to Gulf Shore Boulevard N. Construction for the second phase of Option T-1 began on March 28, 2016 and included the installation of reclaimed water main on Gulf Shore Boulevard N to complete a looped connection from Mooring Line Drive to Central Avenue. Construction was completed in August 2016.

On September 7, 2016, City Council awarded a contract to Kyle Construction, Inc. to construct Option T-4 Phase 5 of the Reclaimed Water Distribution System Expansion. Option T-4 provides service along Banyan Boulevard west to Gulf Shore Boulevard N, Harbour Drive east of Crayton Road to US 41 and on Crayton Road between Harbour Drive and Park Shore Drive. Construction will be completed in 2017.

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 168 mg/l for FY 2016. An estimated 122,884 linear feet of sewer gravity mains were cleaned; 117,384 linear feet were televised; and approximately 8,537 linear feet were lined.

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, cultural, recreational pursuits and interests. The Norris Center at Cambier Park remains known for the variety of cultural programs that are offered including on stage musical, comedic and dance performances. 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, technology 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.

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

The Norris Center is also used for theater productions by Gulfshore Playhouse. This past season, Gulfshore Playhouse welcomed approximately 21,968 patrons. Gulfshore Playhouse also conducted twelve summer theater camps for students ranging from age 4-14 and offered several students scholarships to attend free of charge. The City's partnership with the Gulfshore Playhouse generates significant funds for the Norris Center which offsets costs of operating the Norris Center.

Fleischmann Park provides multiple recreational opportunities and supports several athletic leagues for residents. 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 football, futsal soccer, little league baseball, martial arts and boy's and girl's lacrosse. Adult sports include co-ed softball, pickleball, frisbee football, volleyball leagues, martial arts, and several boot camps that use the park for fitness programs.

The River Park Community and Aquatics Center is an active facility with a computer lab, fitness center, full kitchen, class and meeting rooms and a covered outdoor basketball court. The playground is located across the street from the community center. The River Park Aquatics center is a 155,000-gallon community pool with six 25-yard lap lanes and zero-entry children's aquatic play area with slides and spray features. The Center offers swimming and water safety classes, 2 camps, and 49 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 Aquatics Center continues to serve as an important community asset. The facility is the home pool for the Naples High School swim team and the City's water safety instructors provide Red Cross basic water safety classes for NCH physical therapists who require Red Cross certification to perform water therapy with their patients. Additionally, the Aquatic Center continued collaborating 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 prevent drownings.

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 1,287,907 visitors during the 2016 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.

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

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 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 9.33% in FY 2015-16 when compared to FY 2014-15.

The City of Naples Fire-Rescue Department was established to provide professional fire and rescue services needed to secure, sustain and bolster the quality of life in Naples. Fire-Rescue staff are responsive to residents' needs and provide rapid, compassionate and professional services essential to the health, safety, and well-being of our community. The Department's scope of responsibilities include fire suppression, Advance Life Support (ALS), rescue operations, aircraft firefighting, marine search and rescue, hazardous materials response, environmental mitigation and technical rescue responses. The department also provides fire investigation support and fire prevention, community outreach programs and emergency management operations.

During this reporting period, forty of the high priority recommendations resulting from the Fire-Rescue Master Plan were completed. These initiatives spanned fire-rescue services ranging from all operational capabilities to public relations and fire prevention. Development of Fire Station No.1 and Headquarters Building, approved by City Council on September 21, 2016 is in the conceptual design stages of the building process.

Well-maintained streets are important to residents and visitors alike. The City's road maintenance program resurfaced 10 lane miles of roadways, reconstructed or resurfaced two alleys, repaired approximately 1,600 feet of severely depressed curbing, and upgraded 30 curb ramps to comply with ADA requirements.

The Central Avenue Improvement project began and reached substantial completion. This project was a collaborative effort to complete stormwater improvements, utility upgrades, streetscape and bicycle and pedestrian enhancements. Two roundabouts were installed, one at 8th Street and one at 10th Street which will reduce delay and maintenance costs associated with traffic signals and increase safety. The project addressed a community-wide well-being improvement initiative to help make healthy choices easier, including walking and bicycling. As well as addressing public safety issues along the corridor, maintaining traffic flow, improving stormwater drainage, and incorporating multimodal functions for pedestrians and bicyclist.

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

During this reporting period the final phase of the Decorative Stop Sign Replacement project was completed. Approximately 650 wooden stop signs were replaced with decorative metal stop signs.

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 approximately 1,600 feet of damaged sidewalks and install approximately 5,000 feet of new sidewalks (Gulf Shore Boulevard S, 18th Avenue S, 10th Avenue S, 10th Street S, Old Trail Drive, 6th Avenue N, 6th Avenue S) in accordance with the City's 2007 Pedestrian and Bicycle Master Plan, and 2013 Update to the Master Plan.

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 were completed in June 2016.

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

As previously cited, the City's 2016-17 budget was adopted in September 2016, and all statutory requirements were met. The millage rate was reduced for the first time in seven consecutive years from 1.1800 to 1.1500, which is 4.9% more than the rolled back rate of 1.1013. For FY2015-16, the budgeted expenditures of the City's General Fund (as amended) were \$34.9 million. Actual expenditures were \$33.16 million, or about 5% under budget. The revised budget assumed \$34.39 million in revenue would be received. Actual revenue received was \$34.82 million just above 100% of the budget. Operationally, the fund did not use any fund balance, and ended the year with revenues exceeding expenditures by approximately \$1.67 million. The exact amount of expenditures, revenues, and fund balance will be verified by the auditors and released in March 2017 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. CityFest is a collaborative effort conceptualized by City Council, encouraging "shop local" incentives promoted throughout the five Naples Downtown City districts: 5th Avenue South, 3rd Street South, Crayton Cove, Waterfront, and the 10th Street Design District. CityFest events are a compilation of various happenings. The

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

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, and was staged through collaboration with private business.

The Building Department experienced a decrease in permit related construction activities. Overall permit revenues decreased approximately 11% over FY2014-15. The Building Department issued 155 new single-family building permits, down from 186 in FY2014-15. Permits for additions or alterations to single-family homes decreased from 231 in FY2014-15 to 192 in FY15-16. The number of new Commercial permits increased 22% in FY15-16.

Electronic Permitting: Electronic/Online permitting software conversion was rescheduled for 2016/17 Budget year. The Department provided a thorough review of required elements that would need to be included in the new software upgrade, and solicited bids. During the Bid review process, it was determined that the software requirements should be re-evaluated to include additional customer input to identify customer service objectives. This customer service review is complete and it has been determined that both the City and Customers would benefit the most if the current Collier CityView system was implemented. Upgrading and aligning the Departments system and policies as close as possible with the county, while retaining City ordinance differences, will ensure a more streamline permitting process and add customer service benefits that far exceed current software capabilities. Implementation of an existing highly rated system will minimize needed customer training, helping to ensure a successful implementation.

In the Building Department, electronic tablets (Surface Pro3) linked to Tyler Munis software for plan review and inspection staff has been fully implemented. The additional monies allocated were not expended. The new CityView software system will link to any mobile device therefore there is no need to purchase any additional costly computers for inspectors. Less costly devices/tablets will be provided in the future as the implementation progresses.

**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 4,181 of all government units in the United States have achieved this recognition. For the eleventh 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 April of 2016, the City of Naples received a congratulatory plaque accompanied by a letter from FEMA recognizing the City's success in the Community Rating System (CRS) and the newly secured Class Rating of 5, which can afford flood insurance policy holders up to a 25%

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

discount. The City recently completed its annual recertification visit in October of 2016 and will begin to gather information and secure additional points for the 2017 CRS Crosswalk audit, which is required every 3 years instead of 5 years with a Class 5 rating. As part of the ongoing CRS activities to achieve additional points, flood elevation certificates will be available online within the next year. The department continues to provide floodplain management review for permits and works closely with architects, engineers and contractors to ensure all federal, state and local regulations are met.

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 108,970 bills were prepared. The amount of 90-day utility account receivables was reduced from \$230,920 in September 2015 to \$225,902 in September 2016. In FY2015-16, the City's Finance Department printed 3,633 checks, issued 1,851 Electronic Funds Transfer (EFT) payments, and processed 6,862 purchasing card transactions totaling \$48,998,065 in expenditures.

Parking pay stations were successfully installed at the 12-remaining beach ends in June 2016. Coin collection is two times a week, and as a result of credit card availability at all beach ends and a rate increase, total meter based revenue for FY2015-16 was \$1,368,110, an increase of more than \$500,000 over FY 2014-15.

The City achieved the Family Friendly Workplace designation by the Naples Alliance for Children for the 18th 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.

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 FY2014-15.

Consistent with City Council's support for the Blue Zone project, the Human Resources Department led the effort for the City to achieve the designation of a Blue Zone Project approved worksite, receiving 87 out of 114 total points. A Health and Well-Being Committee comprised of fourteen employees from all levels of the organization was established and workshops were provided for employees on the Blue Zone Project's foundational pillars of Leadership and Purpose.

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,

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

along with the duties and the qualifications of members, may be found on the City's website at www.naplesgov.com.

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.

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



Memo

Office of the City Manager

TO: A. William Moss, City Manager
FROM: Roger Reinke, Assistant City Manager
DATE: December 1, 2016
SUBJECT: 2016 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 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 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 number of authorized positions in the City Manager Department increased by one full time equivalent employee following a reassignment of the Communications Video Productions Manager from the Technology Services Department. Reports regarding the activities of the Code Enforcement Division, the City Dock and the Purchasing Division are included with the City Manager Department annual report.

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

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

-
- Prepared the agenda for 29 meetings and workshops of the City Council.
 - Presided over 6 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 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 Mooring Line Drive and Crayton Road, and south along Gulf Shore Boulevard to Central Avenue.
 - Completed the fire flow improvement plan in Royal Harbor.
 - Completed construction of Aquifer Storage and Recovery (ASR) well #4 at the City's Wastewater Treatment Plant.
 - Following City Council direction, oversaw completion of an environmental risk assessment of the future Baker Park site; completed a peer review of conceptual park design alternatives, and contracted with a professional engineering firm to provide engineering, design and permitting services for the Baker Park Master Plan H2. Finalized design of the Gordon River Bridge Crossing and Boardwalk.
 - Managed the process to implement items identified in the Fire-Rescue Master Plan for the Naples Fire-Rescue Department.
 - Completed major renovation of the Naples Pier and restrooms.
 - Provided alternatives and initiated design for a new City Dock.
 - Collaborated with the Gulf Shore Boulevard Median Landscape Steering Committee and the Community Services Department for the renovation of medians on Gulf Shore Boulevard North (GSBN) between Admiralty Point Condominium and Sea Gate Drive and coordinated installation of a new power and LED streetlight system.

-
- Provided oversight of the Collier County Beach Renourishment project in the City of Naples (Park Shore beach) in conjunction with County staff. 25,000 to 30,000 cubic yards of sand was delivered through truck haul to the Naples beaches with minimal complaint.
 - Completed the Central Avenue streetscape, roadway, and drainage improvement in collaboration with the Streets and Stormwater Department. This included 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.
 - 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.
 - Successfully controlled health claim costs.
 - Collaborate with community partners, as directed by City Council, to support the Blue Zones Project. Continue serving as co-chair of the Blue Zone Community Policy Committee.
 - Earned the 2016 Achievement of Excellence in Procurement (AEP) certification.

CODE ENFORCEMENT AND CITY DOCK DIVISION

ADMINISTRATION

CODE ENFORCEMENT – The Code Enforcement Division has one full-time Code Enforcement Officer and one Code Enforcement Manager (20% of salary). The administrative responsibilities are performed by the Office Manager in 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 3 meetings were held this past year. This also translates into cost savings for City Clerk’s office time, attorney fees, and staff case preparation. 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 Manager’s 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, and Ordinances are enforced.

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

CITY DOCK – The 2015-2016 City Dock budget was adopted with two part-time Dock Keepers, one full-time Dock Keeper and one full-time Assistant Dock Master. The Harbor Master's salary is paid at a rate of 60% Dock, 20% Code Enforcement and 20% Beach Patrol. The administrative responsibilities are performed by the Office Manager in the City Manager's Office. The City Dock continues at a high occupancy rate, with a waiting list for both commercial and recreational vessels. Cooperative functions are coordinated to attract visitors to the Crayton Cove area with the 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. 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.

VISION GOALS

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 citizens and businesses with questions on a multitude of issues. The Code Enforcement Division continues to work with all Departments throughout the City to assist as needed.

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 for design, engineering, and construction management services, to replace the City Dock. Anticipated completion of the project is late 2017/early 2018.

PURCHASING DIVISION

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 consists of three full-time equivalent employees, Purchasing & Contracts Manager, Bids & Grants Coordinator, and Purchasing Coordinator.

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

The Purchasing Division executed 148 agreements that include renewals and amendments, created 54 formal bids that include formal written quotes, and processed 1,162 purchase orders with a value of over \$43 million.

The City advertised 69 Surplus Sales on GovDeals.com and collected \$234,500.68 dollars.

Purchasing coordinated two grant applications with an award value of \$238,000.00. The grants include (CDBG) Community Development Block Grant for FY16-17 River Park sidewalk project and the FEMA FY 2016 Assistance to Firefighters Equipment Grant.

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. April 2016 Six Annual RTS was attended by over 322 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.
- Earned 2016 Achievement of Excellence in Procurement (AEP) Award. Third Award for the City of Naples.
- 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.
- Purchase Orders are no longer printed and sent by Purchasing by mail internally. Purchase orders are now sent electronically to the requesting Department and/or Vendor.



Memo

City Manager Department

TO: A. William Moss, City Manager
FROM: Roger Reinke, Assistant City Manager
DATE: December 15, 2016
SUBJECT: 2016 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 Ellen Seigel, Vice-Chair Sam J. Saad III, Mayor Bill Barnett, Reg Buxton, Doug Finlay, Linda Penniman, and Michelle McLeod.

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 2016 were Chair Robert DeCastro, Vice-Chair John Nocera, Jason Andis, David Bartley, William Frantz, Stephen Swain, 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.

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

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, 2017.

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 2015-2016

Budgeted Revenues

Revenues were budgeted at \$2,836,152, which is \$645,282 (or 29%) more than the adopted FY 14-15 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 \$743,245,359 for a tax incremental value of \$559,436,085. The FY 15-16 increment is an increase of 13.5% from the FY 14-15 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 \$627,130 and \$1,894,450 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 2015-16 budget were \$4,415,279, a \$2.39 million increase from the FY 2014-15 budget. This increase is primarily due to the Central Avenue streetscape, roadway, improvement project in collaboration with the Streets and Stormwater and Utilities Departments. The CRA budgeted \$1,933,000 for this project in FY15-16.

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

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 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 2016 was \$338,104, a decrease of \$14,668 from the prior year.

The CRA budgeted \$331,472, a decrease of \$1,659, for three Community Services Landscape Technicians, repair and maintenance activities, and operating expenses. 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 \$963,389. 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 two loans was \$42,878. Final payment was made in FY 2015-16.

2015-16 Department Accomplishments

- Retired the interfund loan debt used to fund improvements in the district.
- 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. Implementation of the program is budgeted in FY 2016-17.
- Initiated the Central Avenue streetscape, roadway, improvement project in collaboration with the Streets and Stormwater and Utilities Departments.
- Recommended a 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.
- Initiated process to obtain FDOT approval to include a traffic signal at 1st Avenue S and US41; the first step in design of this corridor.
- Initiated design for 3rd Avenue S corridor.
- Commenced a review of the D-Downtown zoning district regulations and boundaries, to identify specific regulatory changes desired and staff action required.
- Continued Community Policing throughout the CRA.
- Continued an enhanced level of right-of-way maintenance.

BUDGET PREPARATION FISCAL YEAR 2016-2017

During the 2015-2016 fiscal year, the FY 2016-2017 budget was prepared. Highlights include:

Budgeted Revenues FY 2016-17

Budgeted revenues are \$3,102,350, a \$266,198 increase (9%) over the adopted FY15-16 budget.

The taxable value of property in the District is \$873,809,714, \$129,403,572 (17%) more than the previous year. The tax increment value is \$690,000,440. This budget was developed using a tax rate of 1.1500 from the City and 3.5645 from the County, to bring in \$753,825 and \$2,336,525 respectively, totaling \$3,090,350. In addition to the tax increment revenue, the fund is budgeted to receive approximately \$12,000 in interest income.

Budgeted Expenditures FY 2016-17

The work program for the CRA is represented in the budget. Total expenditures for the FY 2016-17 budget are \$4,228,236, which is a \$187,043 decrease from the FY 2015-16 budget. The CRA Board adopted an accelerated CIP, which has changed the expenditure outlook for the fund. Several projects are expected to be started and underway in the next two years. In addition, a transfer of \$1,000,000 was approved for the construction of Baker Park.

Debt Considerations

The five-year capital plan for the CRA shows a deficit of funds in future years. The CRA Advisory Board is recommending that this deficit be funded on an as needed basis via an interfund loan.

The following chart shows one spending plan that potentially creates a deficit until FY 2020. The CRA would need less than \$2 million at the peak of this deficit to remain fiscally viable, but with a short-term loan could be fully repaid within the five-year planning period. For this budget, no repayment schedule is included because it is possible that the project timing (or payment of expenditures) could be adjusted to coincide with available funds.

	FY16/17 2016-17	FY17/18 2017-18	FY18/19 2018-19	FY19/20 2019-20	FY20/21 2020-21
FUNDS AVAILABLE					
Fund Balance/Funds Available		\$ 104,419	\$ (1,408,785)	\$ (1,823,491)	\$ 82,703
Additional Projected (Revenues Minus Capital Expenditures)	\$ 1,093,779	\$ 1,256,792	\$ 1,585,298	\$ 1,906,194	\$ 2,295,516
Available Total	\$ 2,304,419	\$ 1,361,211	\$ 176,509	\$ 82,703	\$ 2,378,219
<hr/>					
PROJECT DESCRIPTION	FY16/17 2016-17	FY17/18 2017-18	FY18/19 2018-19	FY19/20 2019-20	FY20/21 2020-21
Wayfinding Design and Implementation	\$ 150,000				
1st Avenue South Improvements		\$ 370,000	\$ 2,000,000		
6th Avenue Garage Maintenance		\$ 100,000			
3rd Avenue South Improvements	\$ 650,000				
5th/4th Avenue North Interconnect		\$ 300,000			
8th Street Improvements	\$ 250,000	\$ 2,000,000			
River Park Improvements	\$ 150,000				
Baker Park	\$ 1,000,000				
TOTAL CAPITAL	\$ 2,200,000	\$ 2,770,000	\$ 2,000,000	\$ -	\$ -

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

Operating Costs FY 2016-17

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 FY2017 is \$358,937, an increase of \$20,833 from FY 2015-2016.

The CRA will provide \$347,334, an increase of \$15,862, 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.

Non - Operating Costs FY 2016-17

There is one bank loan outstanding for the CRA. In FY 2013 the debt obligation was refinanced at 1.42% reduced from the prior interest rate of 2.18%. The annual debt service payment for the fund is budgeted at \$990,461. The CRA has also received several interfund loans related to improvements in the district. The interfund loans were retired in FY 2016.

2016-17 Goals and Objectives

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

- Complete construction of Central Avenue streetscape, roadway, and drainage improvements.
- Begin implementation of a uniform wayfinding signage program.
- Complete design of 8th Street improvements.
- Design 3rd Avenue South improvements and construct improvements to section between US41 and 10th Street.
- Identify and complete desired improvements in the River Park neighborhood.
- Ensure the redevelopment area is maintained to a high standard of aesthetics, code compliance, and public safety.
- Continue Community Policing throughout the CRA.

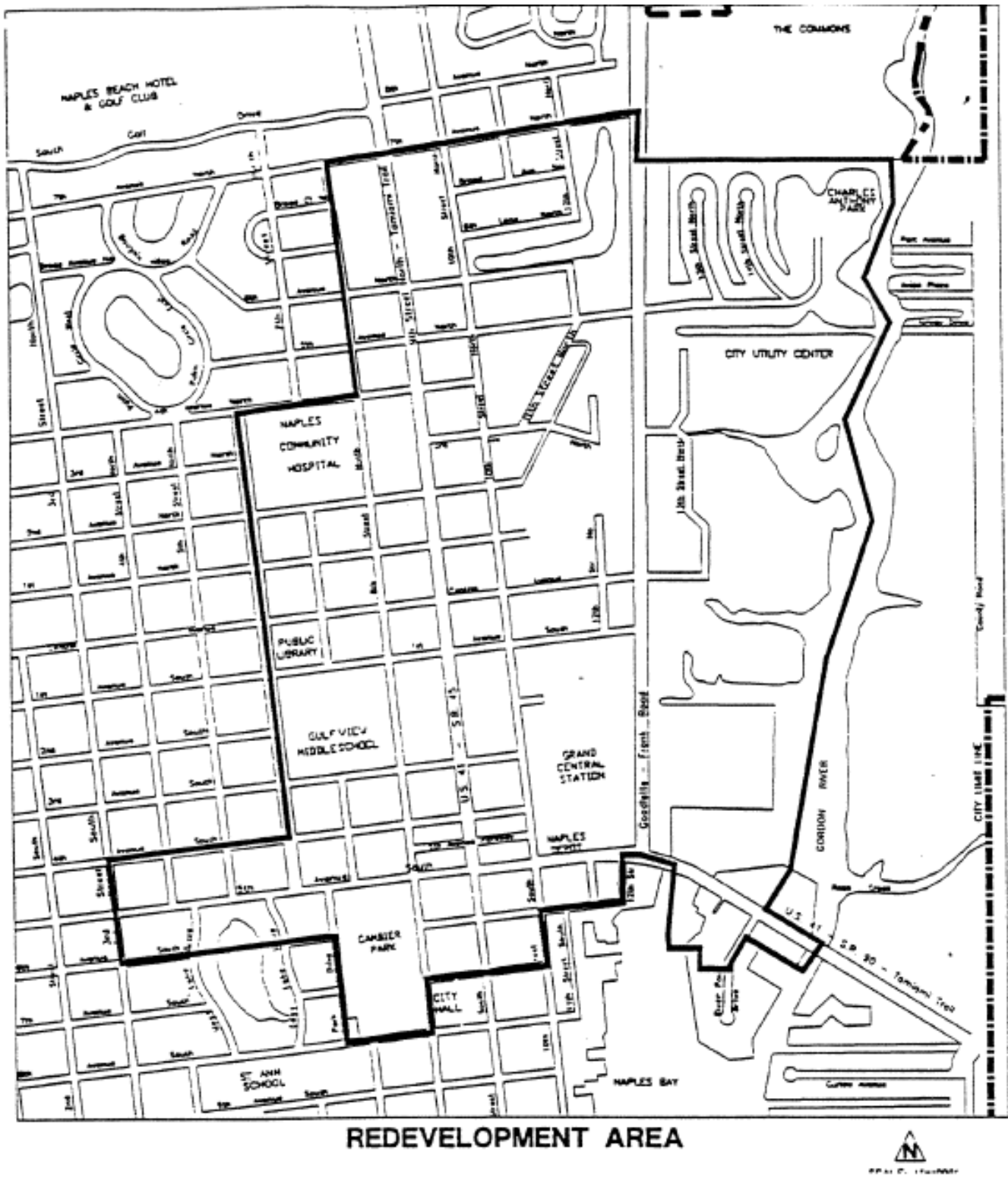
As part of Vision Goal 4, strengthen the economic health of the City

- 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.

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



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



Memo

Finance Department

TO: A. William Moss, City Manager
FROM: Ann Marie S. Ricardi, Finance Director
DATE: December 1, 2016
SUBJECT: 2016 Annual Report

FINANCIAL SUMMARY

The Adopted Fiscal Year 2015-16 budget was \$125.21 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 \$11.3 million, for a revised 2015-16 fiscal year budget of \$136.51 million.

The budgeted expenditures (as amended) of the General Fund were \$34.9 million. Actual expenditures were \$33.16 million, or about 5% under budget. The revised budget assumed \$34.39 million in revenue would be received. Actual revenue received was \$34.82 million just above 100% of the budget. Expenditures, revenues, and fund balance will be verified by the auditors and released in March as part of the annual audit.

Although Fiscal Year 2015-16 is not audited and adjustments are still being made, operationally, the General fund did not use any fund balance, and ended the year with revenues exceeding expenditures by approximately \$1.67 million.

The City's 2016-17 budget was adopted in September 2016, and all statutory requirements were met. The millage rate was reduced for the first time in seven consecutive years from 1.1800 to 1.1500, which is 4.9% more than the rolled back rate of 1.1013. The 2016-17 budget was adopted with a net increase of 3 employees.

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

Finance Department Operations Fiscal Year 2015-16

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 City again received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for last year's Comprehensive Annual Financial Report (CAFR), for the 34th consecutive year. The Certificate is designed to encourage and assist governmental entities 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 2,023 municipalities in the United States have achieved this recognition, and 4,181 total organizations (such as cities, counties and school districts).

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 generally accepted accounting principles, 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.

For the eleventh year in a row, the City also received GFOA's Budget Award. The budget and CAFR awards are considered the highest forms of recognition in public sector financial reporting and few cities receive both recognitions from GFOA.

Billing and Collection/Customer Service

The Billing and Collections Division (formerly called the Customer Service Division) performs billing and collection efforts for all City functions. These efforts include Water/Sewer Billing & Collection, General Billing, Business Tax Receipts, Beach Parking, Parking Ticket Collections. The Division assists title agents requesting information related to outstanding debt or assessments from the City (estoppels).

Staff continues to work with customers to encourage participation in auto drafting account balances for all billing in the City. Currently 35% of all utility customers are using auto drafting for their payments and 70% of the general billing customers are enrolled.

Utility Billing

- Prepared 108,970 bills for water, sewer, garbage, and stormwater.
- Billed \$47,702,078 in account receivables.
- Managed all off-cycle bills within seven days.
- Prepared all water refunds weekly.
- Conducted all meter readings on a 59-61 day schedule and billed within a week of these reads.

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

- Conducted transfers of property to new owners and generated final bills within a week of receipt of complete information.
- Audited all reuse customer accounts to ensure proper billing for base fees and availability charges for the reuse collection system.
- Audited the multifamily/county and independent living water accounts to update number of units to be billed.
- Reduced the amount of 90-day utility accounts receivables from \$230,920 in September 2015 to \$225,902 in September 2016.
- Responded to 11,191 requests for services such as meter checks, final reads, initial reads, turn offs, and bees in the box.
- Handled 23,660 telephone calls, 71,748 emails, approximately 4,500 walk in customer and 3,927 estoppel requests.

Business Tax Receipts

- Processed 4,330 business tax renewals.
- Sent second notices to delinquent businesses that had not renewed their business tax receipts and sent the delinquent list to code enforcement.

Parking Meter Maintenance/Collection

- Coordinated five departments to successfully install 12 remaining pay stations at the beach ends in June 2016. All City beach access locations have pay stations now.
- Coordinated the removal of 130 mechanical parking meters and the disposal of surplus equipment.
- Collected coins two times a week. Total meter based revenue for the FY16 was \$1,368,110, an increase of more than \$500,000, a result of credit card availability at all beach ends and a rate increase.

Beach Parking Passes

- Distributed approximately 5,802 City beach parking passes during FY 15-16, an increase of 9% from last year.

Parking Citations

- There were 9,937 parking tickets written totaling \$380,354.
 - **82%** of tickets have been paid (\$312,484)
 - **18%** of the parking tickets remain unpaid (\$67,870). The unpaid ticket by State is as follows:
 - 86% of the tickets are from Florida drivers, \$57,961.
 - 14% of the tickets are from Out of State drivers, \$9,909.

General Billing

- Audited 100% of the general billing customer accounts for accurate billing.
- Completed 3,628 bills for various receivables for the City (i.e. grant funding, retiree premiums, dock tenant rent).
- Billed \$5,208,112 in account receivables.
- Reduced the amount of 90-day general billing accounts receivables from \$383,633 to \$108,224, of which \$70,620 is Cambier park softball field renovations. This reduction was accomplished through bill corrections and collection efforts.

Finance/Accounting

Approximately 34% of all vendor payments made are now via Electronic Funds Transfer (EFT), reducing the number of checks written. Accounts Payable printed 3,633 checks, and issued 1,851 EFT payments, while also processing 6,862 purchasing card transactions totaling \$48,998,065 in expenditures. Payments were processed to a total of 1,492 vendors. Issuing no payroll checks, the department issued and reported via email 12,991 payroll check advices for the year.

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

- The eighth 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 34th year in a row.
- GFOA recognized the City's budget with the Distinguished Budget Presentation Award for the 11th consecutive year.
- Conducted Fifth Annual Pension Educational Symposium
- Audited beach parking spaces against 2009 data, 1300 beach parking spaces are available, five less than 2009 due to construction activities.
- Initiated contact with FRS Data, LLC to respond to third-party organizations relating to outstanding debts due to the City and process estoppel requests on behalf of the City. An agreement was executed in October 2016.
- Continued billing related policies to reduce the greater than 90-day utility collections to \$225,902
- Attended the first year of the required two years for the Florida Association of Business Tax Officials, Certified Business Tax Official (CBTO).
- Prepared a new business tax receipt brochure to assist business owners in understanding what is required and the process to obtain a business tax receipt.
- Conducted a "boots on the ground" effort to locate businesses that did not have a business tax receipt during the summer of 2016. One hundred and forty-six businesses were sent a letter, application, and provided a brochure explaining the process.
- Contracted with PRA Government Services, LLC. Dba MuniServices to perform Business Tax Discovery and Recovery services for three years.
- Prepared, presented and executed all rate increases for utility services, dock tenants and retiree premiums.
- Registered all pension retirees with premium deduction coming from their pension check to have auto drafting. Pension premiums deducted from retirees checks are being deposited into a City account. The auto draft account information is for the same bank account where this money is deposited. By adding this as a bank draft to the invoices for the retirees the process is streamlined, saving eight to ten man hours a month of manually process hundreds of payments. Now 70% of the dock tenants and retirees are on bank draft.
- Implemented GASB 68 Accounting and Reporting for Pension in conjunction with the preparation of the City's Comprehensive Annual Financial Report (CAFR). GASB 68 requires recognition of funded and unfunded pension obligations.
- Timely preparation and submission of the Annual Financial Report (AFR) to the State of Florida Auditor General.

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

- Completed scanning all daily cash receipts for easier and more efficient records retrieval and storage and incorporated into daily workflow.
- Enrolled an additional 32 existing vendors in our Electronic Funds Transfer (EFT) payment program.
- Added all Travel Reports to City Website.



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 1, 2016
SUBJECT: 2016 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 2015-16:

The Human Resources Department accomplished the following projects during Fiscal Year 2015-16:

- Designated a Blue Zone Project approved worksite, receiving 87 out of 114 total points.
- Achieved the Family Friendly Workplace designation by the Naples Alliance for Children for the 18th 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.
- Achieved the American Heart Association's Platinum Fit-Friendly Workplace Award.
- Awarded 3rd Place/Honorable Mention in CIGNA's Well-Being Award.
- Conducted recruitment for 134 positions and processed 3,463 employment applications.

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

- Provided workshops for employees on the Blue Zone Project's foundational pillars of Leadership and Purpose.
- Offered Myers-Briggs personality assessment workshops to Utilities Department Supervisors/Managers; City Clerk staff; and Human Resources staff.
- Assisted in the selection process for a Retirement Plan Administrator and Retirement Plan Services for the City's deferred contribution (401-A) and deferred contribution (457) plans.
- Provided employees with on-site retirement planning/consulting services with representatives from the City's 401-A and 457 Plan administrators.
- Provided employees with on-site continuing education services with representatives from Barry University and Hodges University.
- Processed thirty (32) Family and Medical Leave requests. Reviewed required documentation, provided notification to employee of approval/denial, and monitored and tracked hours used.
- Conducted orientation with 111 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 (58) separations. This involved termination of benefits, if necessary; COBRA processing; calculation of final payouts for payroll; termination form payroll/human resources system; and set-up for retirement benefits, if eligible.

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

	FY 2015-16	FY 2014-15	FY 2013-14
Turnover	11.88%	12.83%	9.95%
Number of Positions Recruited	134	147	114
Applications Received/Processed	3463	3861	2944
Number of Grievances	2	2	3

Employee Benefits:

- Implemented a tracking program for measurement of hours worked and year end healthcare coverage reporting to IRS (Form 1095) for compliance with the Affordable Care Act.
- Established a Health and Well-Being Committee comprised of fourteen employees from all levels of the organization.
- Through the City's wellness initiatives and claim cost reductions, health insurance premium rates remained the same as Fiscal Year 2014-15.

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

- 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.
- 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 2015 indicating the risk management fund is actuarially sound.
- Completed audit of all City owned properties located in high risk flood zones resulting in the purchase of 28 additional National Flood Insurance Policies on essential buildings and consolidated all NFIP policies to a common effective date for ease of administration.
- Processed 214 incident reports involving property damage, vehicle damage, civilian injury and employee injury.

Community Services Department Annual Report FY2015-2016

Administration Division

FY2015-2016 was a year of transition for the Community Services Department with a change in Director and Superintendent positions.

Citywide Parks Master Plan

In January 2016, Barth Associates presented draft recommendations to City Council for the Parks Master Plan. The plan was referred to the Community Services Advisory Board (CSAB) where Barth Associates recommendations have been reviewed. Department staff and CSAB have initiated a series of public meetings to vet the consultant's recommendations with residents and facility users. The public meetings began in October 2016 and will continue through February 2017. The meetings have been scheduled to ensure seasonal residents have an opportunity to participate. Once staff and the CSAB have received community feedback concerning the consultant's recommendations, a draft plan will be presented to City Council for consideration and adoption. Completing the Parks Master Plan is a department goal for FY16-17 and will be completed in collaboration with the CSAB.

Gulf Shore Boulevard North

In collaboration with the City Manager's Office and the Gulf Shore Boulevard Landscaping Committee, led by Malcolm Chancey, the department completed the landscape renovations along the Gulf Shore Blvd. North Center Medians and East Parking Bays on schedule and within budget.

City-County Interlocal Agreement – Recreation and Beach

The City completed the 8th 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. Collier County also awarded the City a \$100,000 grant for improvements to the Lowdermilk Park beach pavilion. Those funds will be spent to upgrade strapping and tie-downs in FY17.

Boats-On-The-Beach Program

The Boats on the Beach program continues to be a popular program; offering 18 racks for kayaks and 22 sand locations. The waiting list for boat has remained constant as represented below. Staff will work with the CSAB in FY17 to review program management options.

Boats-On-The-Beach Program				
			Waiting List	
Locations	Available Spaces	Occupied Spaces	FY16	FY15
Kayak Racks	18	18	51	46
Sand Locations	22	22	28	31

Naples Dog Park

The Naples Dog Park issued 225 Dog Park Tags and received Dog Park Donations totaling \$17,579 to offset routine maintenance needs. During this fiscal year, the department replaced worn sod at the perimeters of the dog park, graded the large dog off-leash area to improve storm drainage and installed gutters on the pavilion; also, to improve storm water management.

The following chart shows the donations received for the dog park by fiscal year. Note: The supporters of the dog park host the “Pets on Third” even each January. This event accounts for approximately 40% of the revenues generated each year.

Naples Dog Park Donations - By Fiscal Year							
Month	FY2016	FY2015	FY2014	FY2013	FY2012	Total	%
October	60.00	100.00	155.00	0.00	0.00	315.00	0.37%
November	1,700.00	500.00	0.00	0.00	0.00	2,200.00	2.60%
December	900.00	875.00	110.00	830.00	0.00	2,715.00	3.21%
January	4,414.54	7,268.60	6,732.22	6,564.19	8,905.00	33,884.55	40.08%
February	75.00	0.00	820.00	0.00	2,705.00	3,600.00	4.26%
March	1,075.00	2,910.00	6,410.00	0.00	1,781.44	12,176.44	14.40%
April	1,545.00	3,840.00	1,975.00	980.00	2,225.00	10,565.00	12.50%
May	4,230.00	1,200.00	513.79	6,470.00	1,298.29	13,712.08	16.22%
June	425.00	225.00	435.00	1,160.00	250.00	2,495.00	2.95%
July	775.00	250.00	10.00	1,360.00	0.00	2,395.00	2.83%
August	75.00	25.00	10.00	260.00	0.00	370.00	0.44%
September	0.00	100.00	10.00	0.00	0.00	110.00	0.13%
Total	15,274.54	17,293.60	17,181.01	17,624.19	17,164.73	84,538.07	

Memorial Program

In FY16, the City’s Memorial Program received the following donations:

Naples Memorial Program			
Item Donated	Quantity	Donation Amount	Total
Recycled Plastic Park Bench	3	1,000.00	3,000.00
Metal Park Bench	2	1,800.00	3,600.00
Pier Memorial Wall Plaque	8	364.00	2,912.00
Lowdermilk Park Memorial Wall Plaque	1	364.00	364.00
Picnic Table	1	1,000.00	1,000.00
Total			\$10,876.00

City staff will evaluate opportunities to better promote the Naples Memorial Program with the CSAB in FY17.

Special Events

The Department hosted two traditional annual Community Parades (Fourth of July and Christmas) and Fireworks Presentations (Fourth of July and New Year's Eve). Staff will be reviewing Special Event management options with City Council during FY17.

Administrative staff received and processed 310 special event permits for events, running races, concerts 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 2,850 work orders were requested and processed through parks and irrigation operations. This represents an increase of 14.6% over the previous year. During FY17, the department will be altering its methodology for entering and tracking work orders. This may result in a decrease in the total number of work orders processed by the department; however, the effort will work to ensure that preventative maintenance inspections are properly conducted and recorded and there is a qualitative measurement to reporting.

In FY's 2015 and 2016, the City did not appropriate any funding for the Tree Fill-In Program as the typical funding level of \$150,000/year was redirected to the Gulfshore Boulevard North median restoration project. In FY17, City Council has appropriated \$300,000 for the Tree Fill-In Program to increase the number of street and median trees planted.

It is worth noting that the City did not receive any private donations for trees in FY16. As mentioned in the Naples Memorial Program section of this report, City staff will evaluate opportunities to better promote the Naples Memorial Program with the CSAB in FY17. The chart below illustrates the annual donations the City has received over the past 4-years.

Naples Tree Donation Program		
Year	Number of Trees Donated	Donation Amount
2012-2013	10	10,780.00
2013-2014	7	9,900.00
2014-2015	9	17,200.00
2015-2016	0	0.00
Total		37,880.00

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

The City of Naples urban forest consists of 19,746 managed hardwood trees and palms on streets, rights-of-way, parks and other public property within the City. This is a reduction of 128 trees from FY15's report. 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.

During FY16, the division completed or oversaw the following projects:

- Naples Preserve – Exotic Removal
- Dog Park Drainage Improvements
- Cul-De-Sac Improvements at multiple locations

- Irrigation installation at the Gulf Shore Blvd. North project to reduce project expenses by utilizing department staff to complete the work.



The City's Annual Arbor Day Ceremony was conducted on June 27, 2016 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 1,693 work orders were requested and processed through this division. This represents an increase of 14.6% over the previous year. During FY17, the department will be altering its methodology for entering and tracking work orders. This may result in a decrease in the total number of work orders processed by the department; however, the effort will work to ensure that preventative maintenance inspections are properly conducted and recorded and there is a qualitative measurement to reporting.

This is a busy division managing both small and large projects at City buildings and at various park, beach and recreational facilities. During this fiscal year, the division completed a Component Renewal Study to gain an understating of life cycle expectancies for renewable components of various City facilities.

The division has also spent considerable time assessing options to improve the operations and reliability of the Police/Fire Administration Building HVAC system and the Fleischmann Park Community Center HVAC system. Other projects managed by the department include:

- Police/Fire Administration Roof Replacement
- Community Services Department Roof Replacement and Interior Renovations
- Fleischmann Park Field House Stairway Assessment
- Norris Center Plaza – Stormwater Management

- Tax Collector Office Relocation
- Landings Park – new playground installation
- Finance Department Auditing Division Relocation
- Anthony Park Basketball Court Renovation
- Community Development Building – Heat Pump Replacement at the IT server room
- Parking Garage Gate Control and Counter System – Monitoring and Systems Repair

In FY17, the department will hire a Facilities Superintendent to oversee the management and operations of City facility assets.

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. This year's report provides statistical information on program revenue/expenses for each community center, facility use information and resident/non-resident participation in programs. The tennis center has similar statistics; however, the court use study will not be finalized until 2017.

Norris Center/Cambier Park

The Norris Center throughout the year offer 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 center also provides cultural arts offerings including on stage musical, comedic and dance performances.

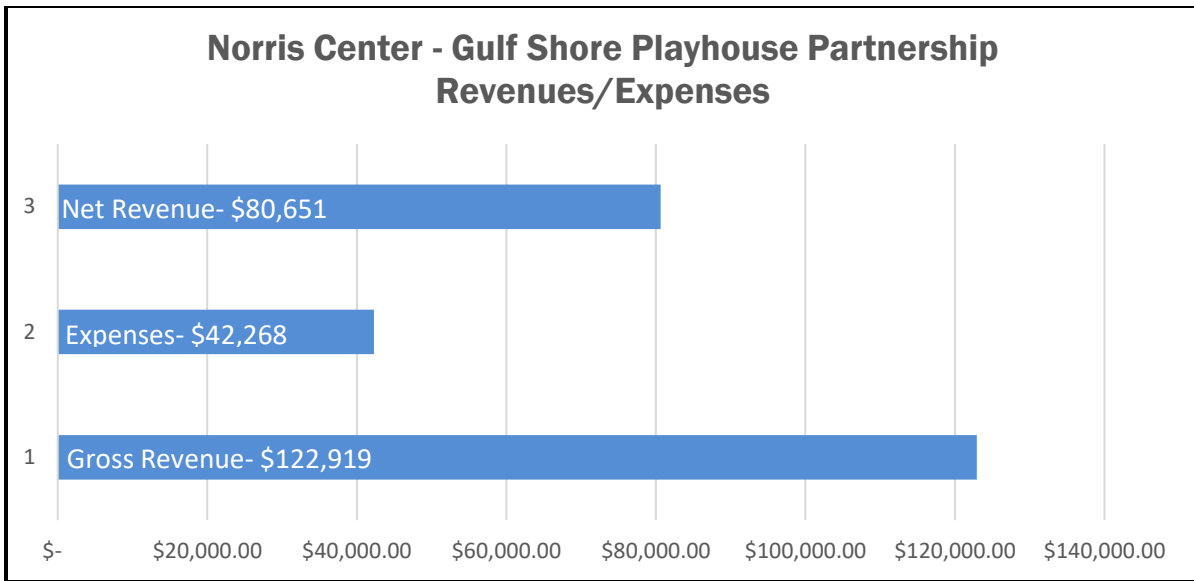
The Norris Center also serves as the home of the Gulfshore Playhouse. During the 2015-2016 season, the theatre performances attracted 21,968 patrons, an increase of approximately 10% from the previous year. Attendance is limited to 200 patrons per performance and evening performances are generally sold out. In addition to their performance schedule, Gulfshore Playhouse also conducted eight 12 summer theatre camps attracting 179 participants between the ages of 4 and 14 years old.

During the past fiscal year, the Gulfshore Playhouse announced the organization received a significant donation and would be searching for suitable parcel where it would construct a theatre with programming and administrative space capable of supporting larger audiences and their growing needs. While the organization continues its search for a suitable tract of land, City staff will begin evaluating options for use of the auditorium/theatre space should the Gulfshore Playhouse relocate in the future (3-5 years).

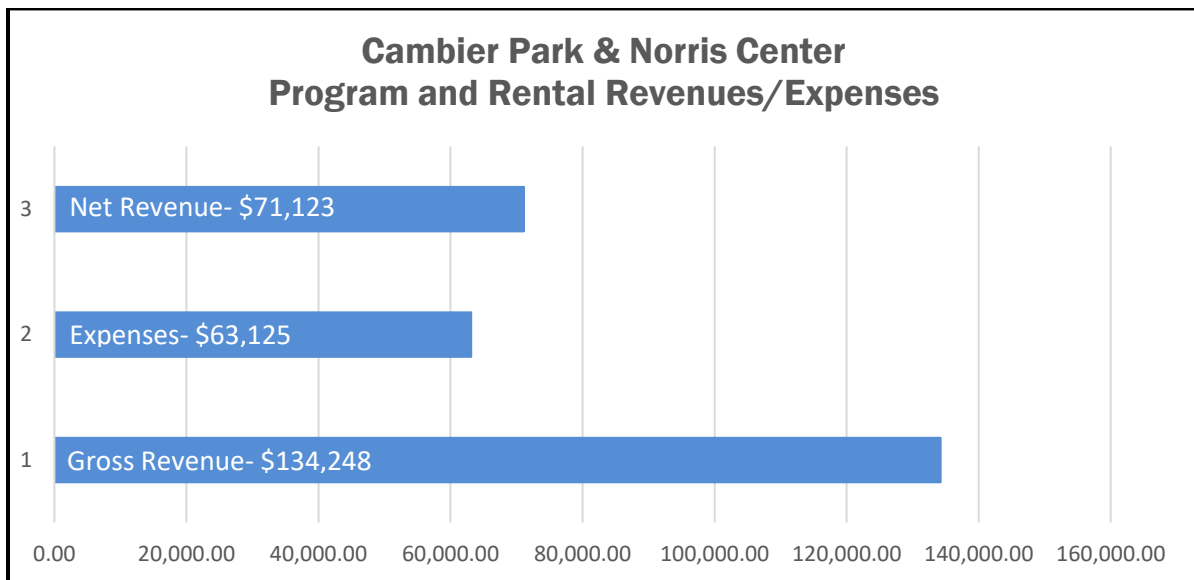
The City's partnership with the Gulfshore Playhouse also generates significant funds for the Norris Center. The following chart illustrates revenues and expenditures related to the Gulf Shore Playhouse's use of the Norris Center.

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.

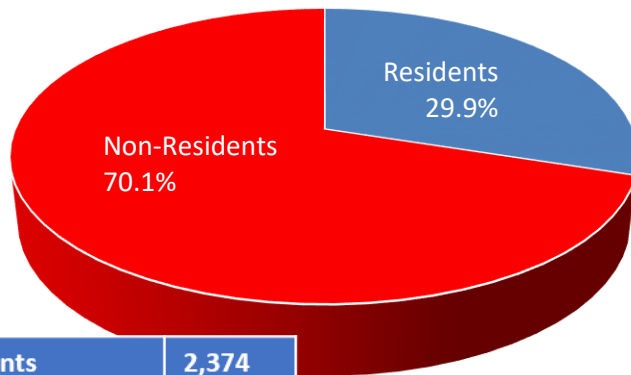
Cambier Park Outdoor Concerts continue to be popular. FREE concerts are presented on Sunday afternoons and Monday evenings.



The following charts illustrate revenues generated from programs and rentals, excluding revenues generated through the Gulfshore Playhouse (which are reported above) and resident/non-resident participation in Cambier Park/Norris Center programs. The resident participation chart includes Gulf Shore Playhouse theatre camp statistics (23.5% resident and 76.5% non-resident respectively). A facility use chart is also provided.

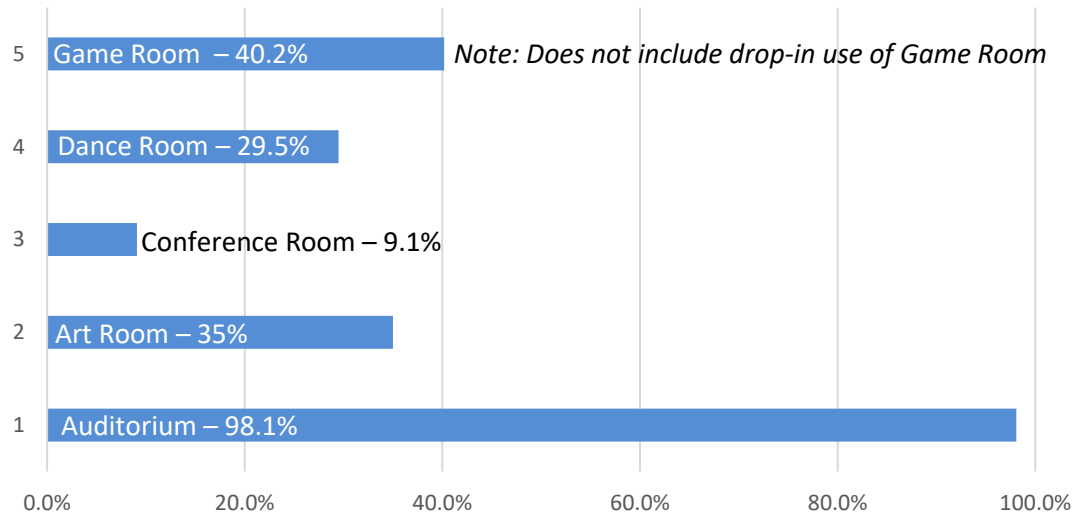


Cambier Park Recreation Programs Resident-v-Non-Resident Participation



Total Participants	2,374
Resident Participants	711
Non-Resident Participants	1663

Norris Center - Annual Facility Use % of Time Facility/Room is in Use



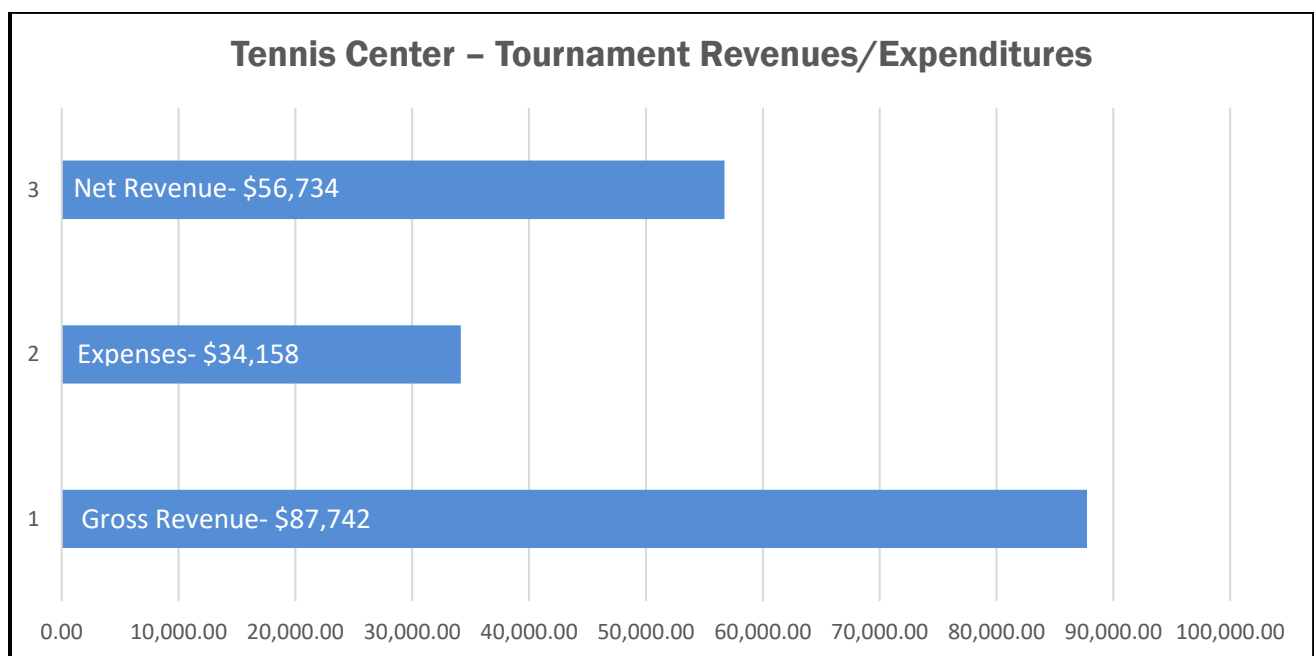
Arthur L. Allen Tennis Center

The Arthur L. Allen Tennis Center offers the community twelve lighted, Har-Tru (clay) surface tennis courts and provides many programs and services including: tournaments, professional lessons, youth programs, pro-shop services and an on-line court reservation system.

The following chart illustrates the membership levels available at the tennis center and provides a breakout of resident/non-resident members.

Arthur L. Allen Tennis Center Membership			
Membership Type	Resident	Non-Resident	Total
Adult Full Membership	309	59	368
Adult Night Membership	82	11	93
Junior Membership	98	24	122
Total	489	94	583
% - Resident/Non-Resident	83.9%	16.1%	

During FY16, the tennis center once again offered fourteen USTA sanctioned and non-sanctioned tournaments that drew 1,339 participating athletes. Ten events were designed for juniors that attend from around the state and country. The other four tournaments were structured for adult participation. The following chart illustrates the revenues generated by these tournaments.



This year's 47th Annual City of Naples Tennis Championship "Clay In May" hosted another tremendous turn out of local participants with 503 players playing in a total of 855 events. The event's Silent Auction fundraiser generated just over \$3,500.00 with ALA Services as our presenting sponsor.

The center's junior program, which consist of players between the ages of 4 – 14, continues to grow as the after-school program offered four days a week. Tennis coach Josiah Hatt hosted a junior program at Anthony Park for the 16th consecutive year. This six-week program is held three separate times throughout the school year and fills up with 24 students for each session.

For the adult programs, round robins and instructional programming are offered 7 days per week. Round Robins are offered three mornings and are developed primarily for beginner and intermediate players. Group instructional clinics are available daily. There are 25 different clinics for members and

guests to participate targeted for all skill levels. These programs serve to develop new memberships for the center and provide opportunities for members and guests to meet other players.

A court use report is being developed and will be included in future annual reports.

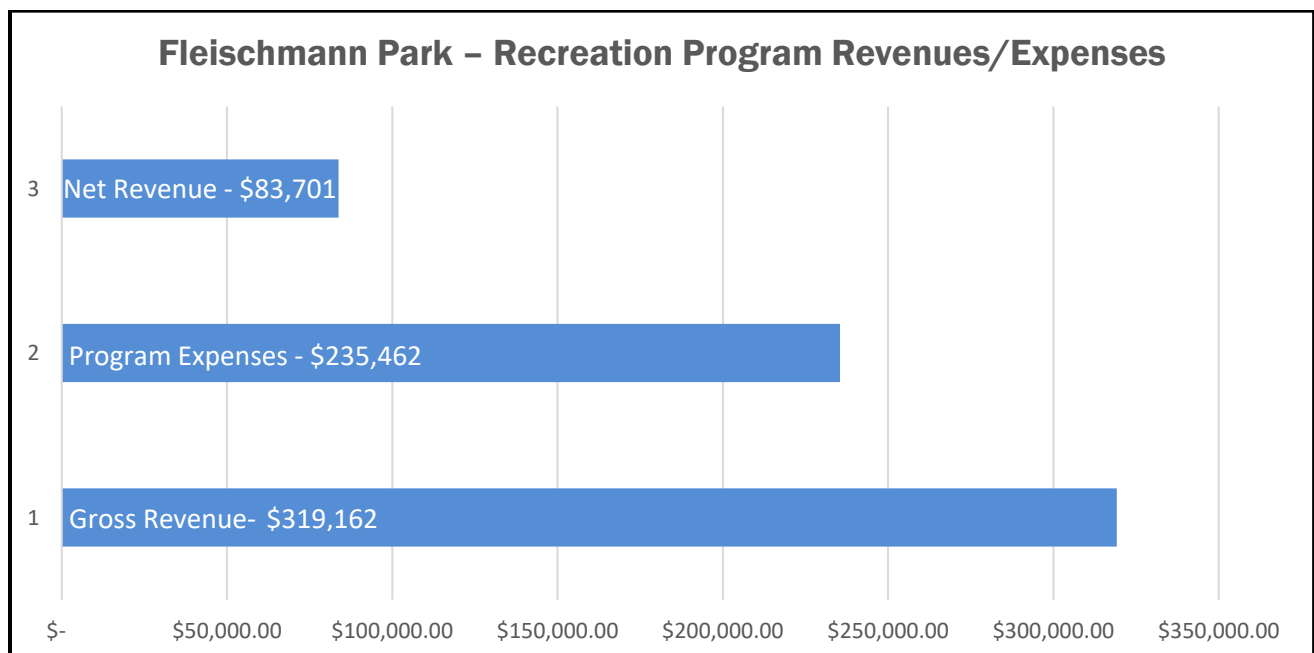
Fleischmann Park

Fleischmann Park provides multiple recreational opportunities and supports several athletic leagues for City and County residents. It also serves as the primary locations for multiple recreational and educational camps offered by the City.

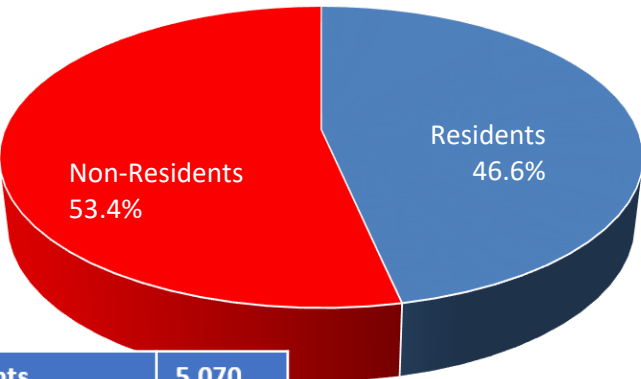
During this reporting period, a small fire developed at the Fleischmann Park Community Center on April 9th when a ceiling light malfunctioned and the plastic lens melted onto gymnastics mats below, igniting the fire. The Naples Fire Department responded quickly to the alarm and extinguished the fire quickly. Damage was limited to gymnastics equipment valued at approximately \$10,000. All equipment has been replaced.

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 football (2 separate seasons), futsal soccer (year-long), little league baseball (2 separate seasons), martial arts and boy's and girl's lacrosse. Adult sports include co-ed softball (2 separate seasons), pickleball, frisbee football, volleyball leagues, martial arts, and several boot camps that use the park for fitness programs.

The Edge Johnny Nocera Skate Park is also located at Fleischmann Park. The skate park is very popular with both skateboarding and BMX enthusiasts. Approximately 1,500 passes (individual, family and day passes) were sold during the fiscal year with annual visits exceeding 10,000 individual visits to the skate park per year. The following charts illustrate revenues generated from programs and rentals, resident/non-resident program participation and facility/room use.

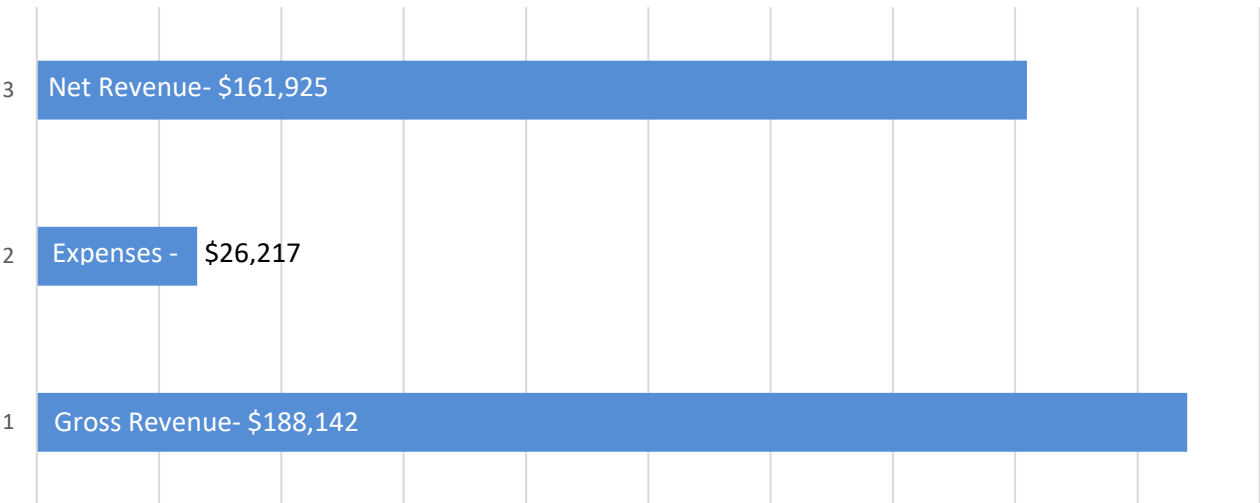


**Fleischmann Park Recreation Programs
Resident-v-Non-Resident Participation**

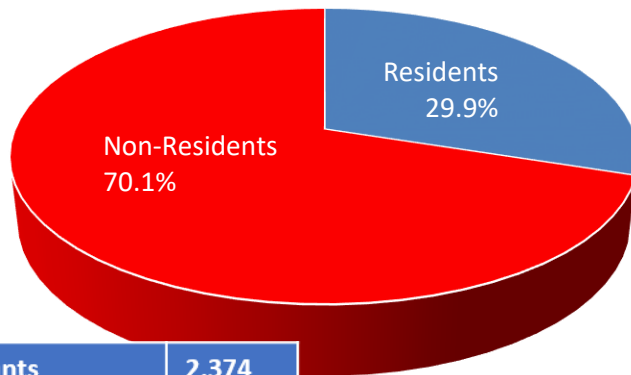


Total Participants	5,070
Resident Participants	2,365
Non-Resident Participants	2,705

**Fleischmann Park
League, Rental and Other Revenues/Expenses**

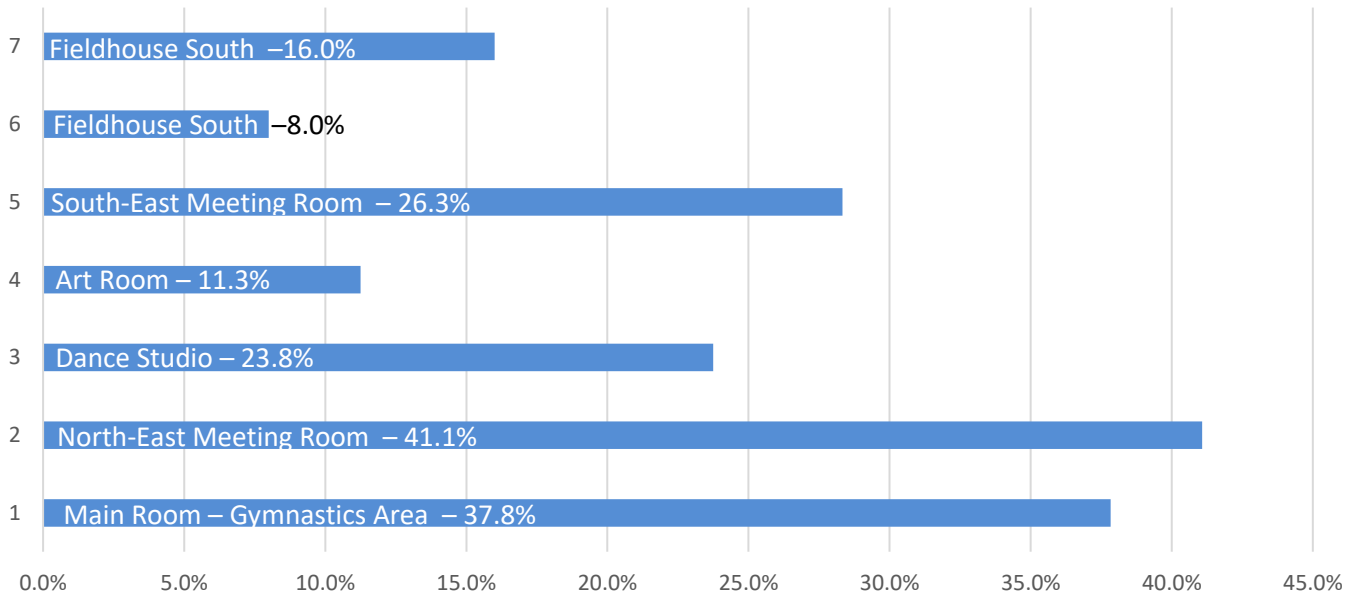


Fleischmann Park Leagues and Rental Programs Resident-v-Non-Resident Participation



Total Participants	2,374
Resident Participants	711
Non-Resident Participants	1663

Fleischmann Community Center - Average Annual Facility Use % of Time Facility/Room is in Use



Note: Does not include drop-in use of Game Room

It is important to note, while the Fleischmann Community Center use statistics show there is a low% of use of various center rooms, the center serves as a hub for many off-site summer camps offered by the City. Children are dropped off at Fleischmann Park where staff organizes them before transporting them to and from their camp site. At the end of each day, parents pick up their children from Fleischmann Park.

River Park Community and Aquatics Center

The River Park Community and Aquatics Center is an active facility with a computer lab, fitness center, full kitchen, classrooms/meeting rooms and a covered outdoor basketball court. The playground is located across the street from the community center. The River Park Aquatics center is a 155,000-gallon community pool with six 25-yard lap lanes and zero-entry children's aquatic play area with slides and spray features.

River Park staff and contracted instructors successfully multiple programs and specialty camps. This includes the fully integrated Recreation Sampler program which provides drop-in after school services for able bodied children and special needs children. It is a unique program that under the direction of a Therapeutic Recreation professional. This program is free of charge.

River Park Community Center continues to collaborate with organizations, schools and apartment managers to identify children needing services. The Back to School program served 208 children going into K through 12th grade with needed school supplies. Santa also make an annual appearance at the Santa's Coming to Town and delivers gifts to very excited neighborhood children.



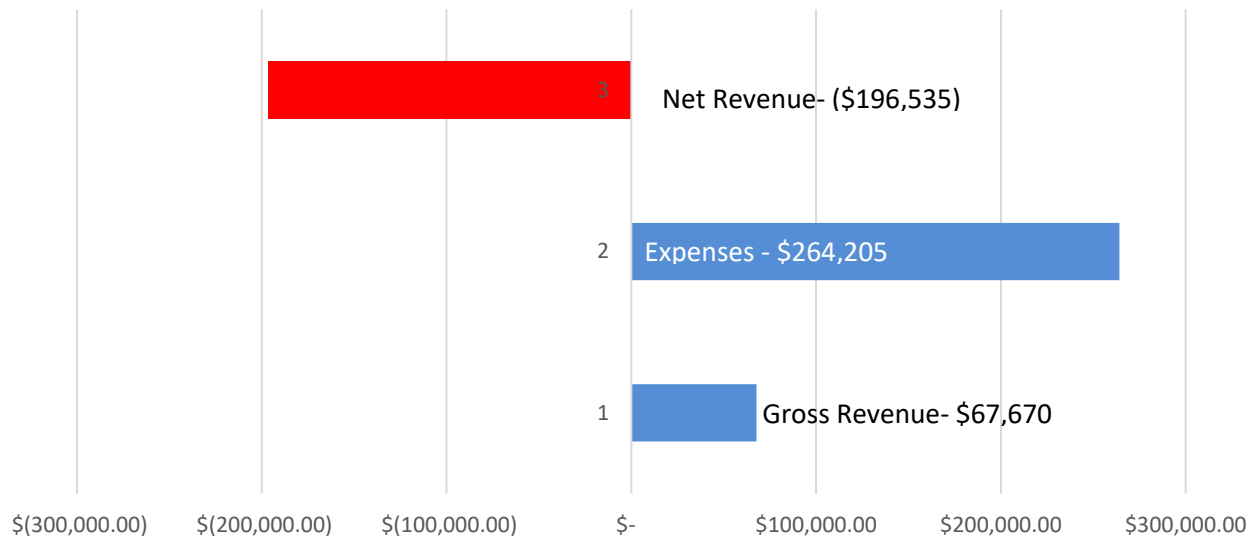
The River Park Aquatic Center offers swimming and water safety classes, 2 camps and 49 rentals during FY2015-2016. These included lifeguard training, lifeguard and water safety instructor training classes, Red Cross learn to swim classes, swim central classes, basic water safety classes, birthday parties and swim & snorkel camps.

The aquatics center continues to serve as an important community asset. The facility is the home pool for the Naples High School swim team and the City's water safety instructors provide Red Cross basic water safety classes for NCH physical therapists who require Red Cross certification to perform water therapy with their patients.

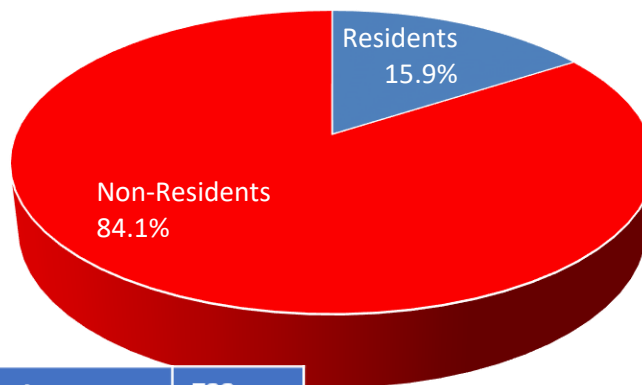
The aquatics center staff continues their collaboration with Safe and Healthy Children's Coalition with active participation in the coalition's swim central program. The swim central program provides preschool children with 5 important water safety skills to prevent drownings.

The following charts illustrate revenues generated from programs and rentals, resident/non-resident program participation and facility/room use.

River Park – Recreation Program Revenues/Expenses



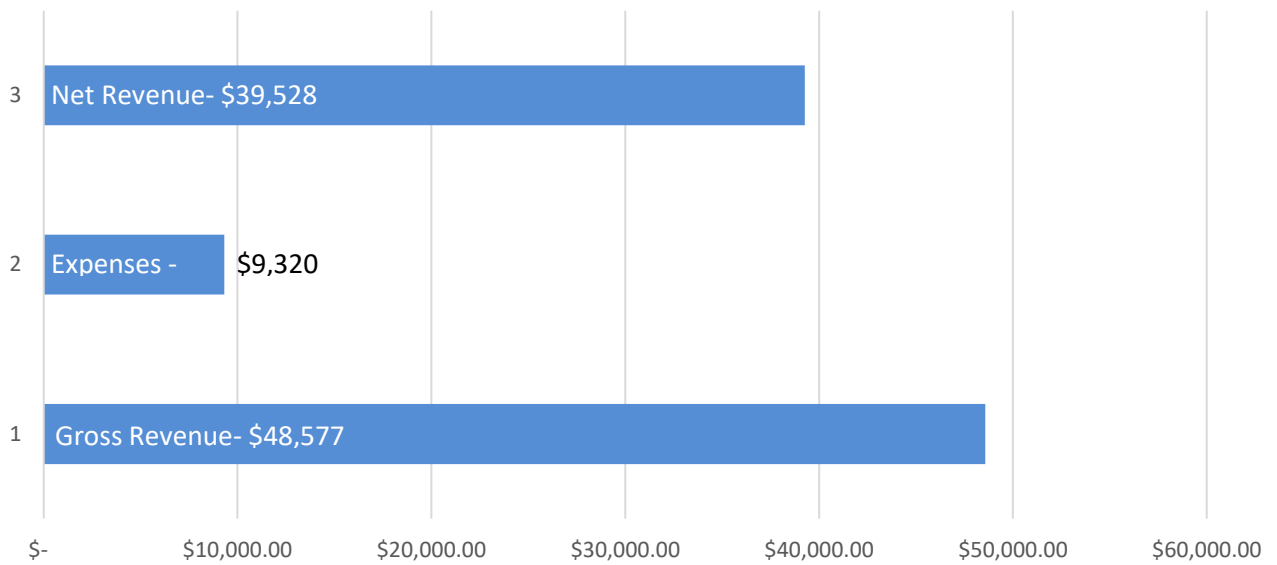
River Park Recreation Programs Resident-v-Non-Resident Participation



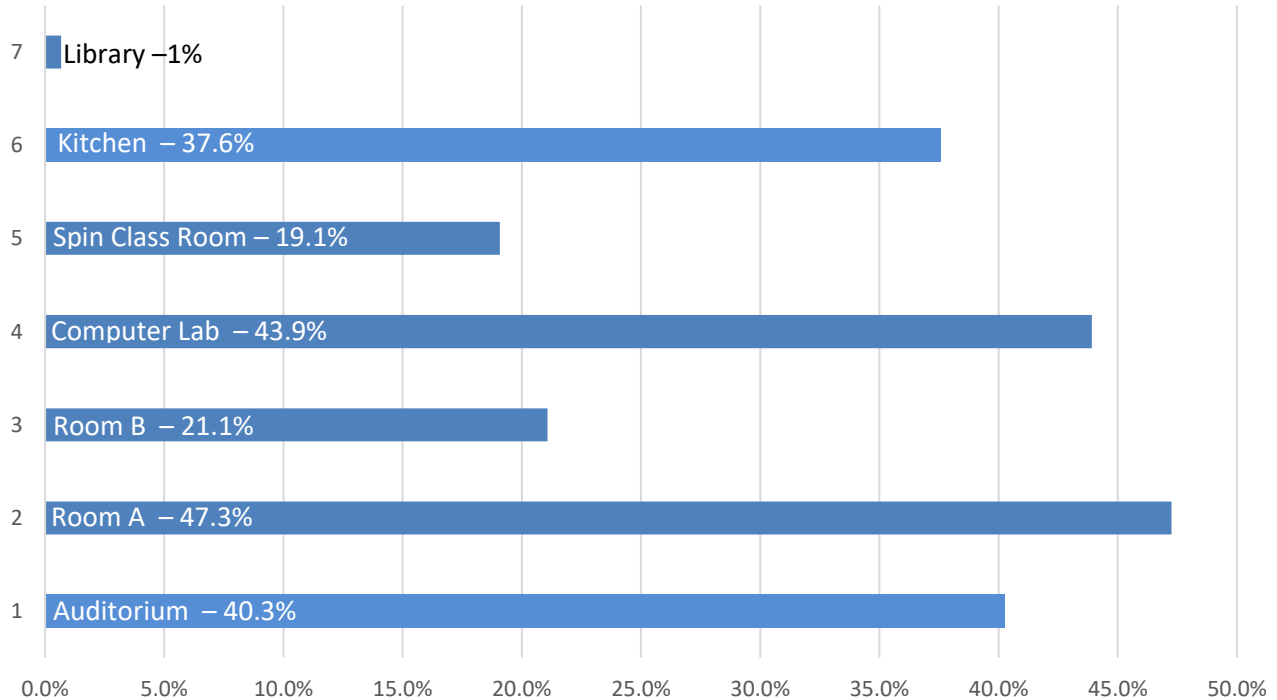
Total Participants	723
Resident Participants	115
Non-Resident Participants	608

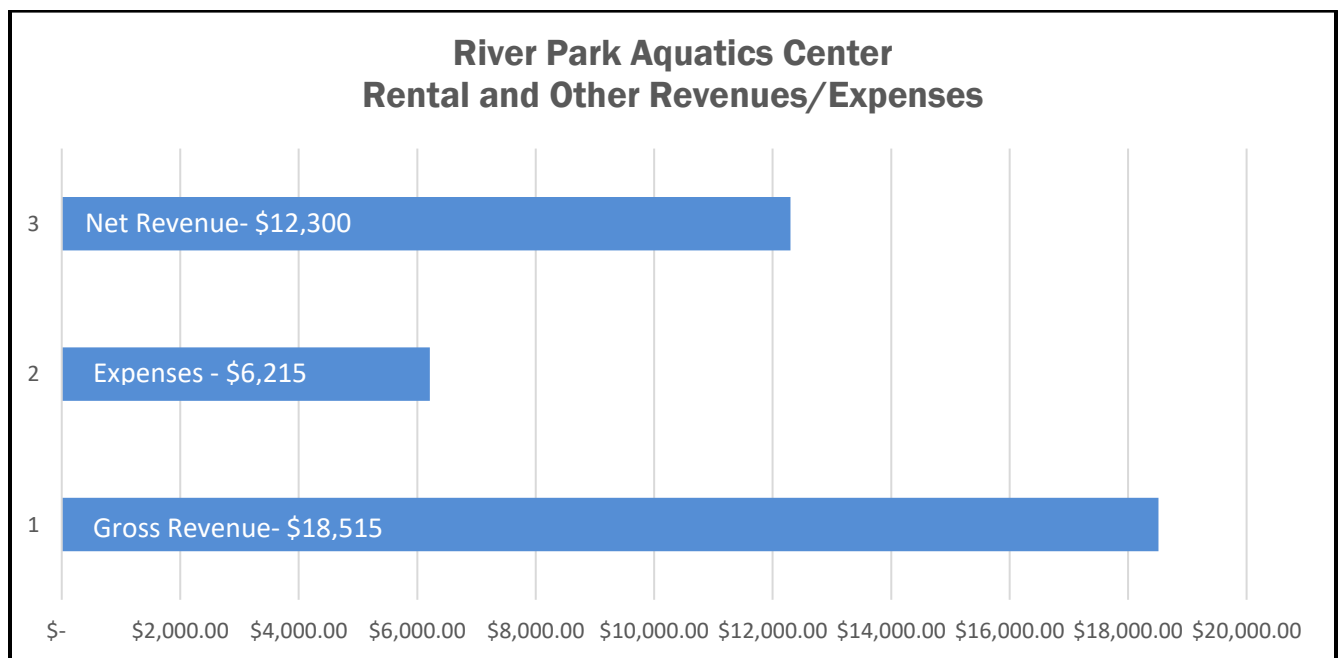
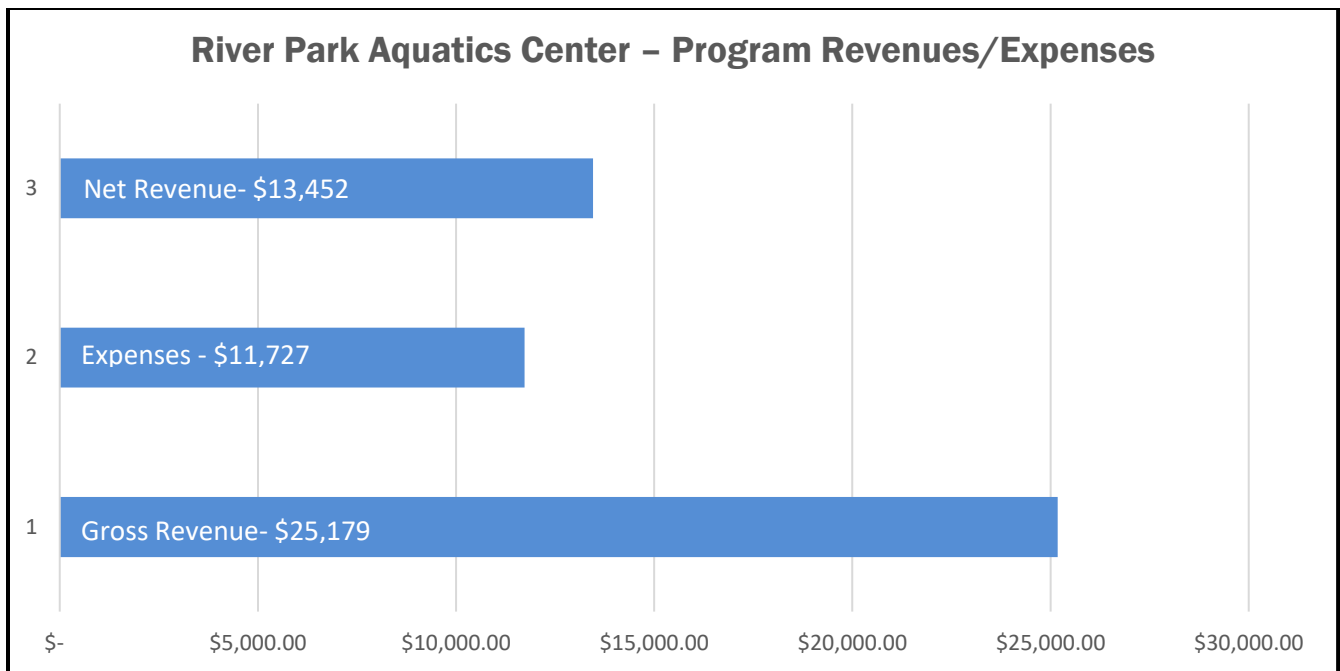
River Park Fitness Center Membership			
Membership Type	Resident	Non-Resident	Total
Monthly Pass	149	86	235
Day Pass	13	51	64
Total	162	137	299
% - Resident/Non-Resident	54.2%	45.8%	

River Park – Rental and Other Revenues/Expenses

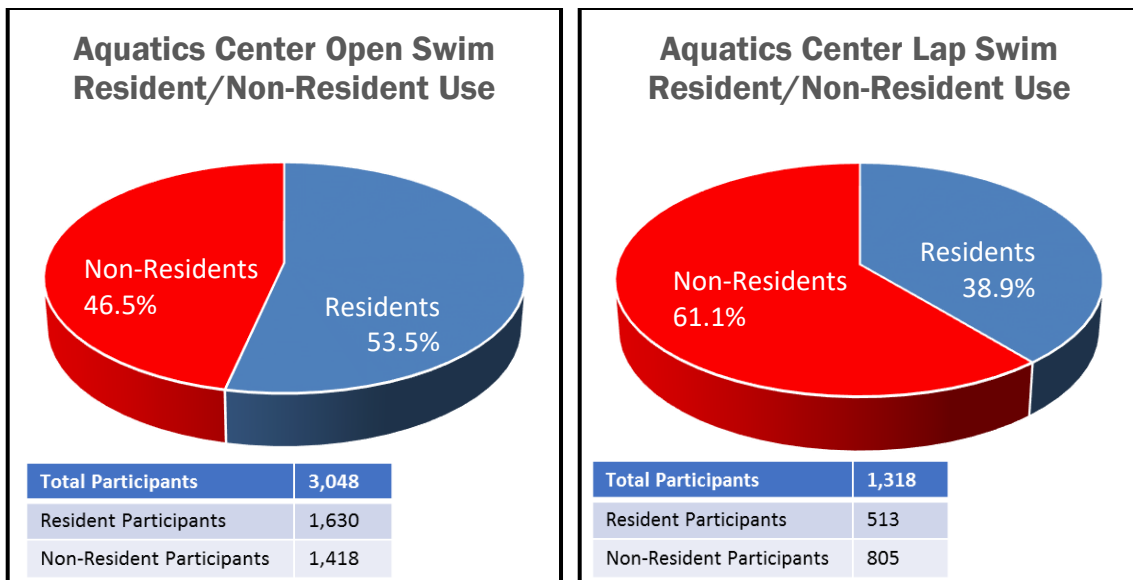


River Park Community Center - Average Annual Facility Use % of Time Facility/Room is in Use





The following charts illustrate the number of resident and non-resident patrons who used the pool for open swimming and lap swimming. These statistics were maintained only for 3-months (August-October) using a zip code study. Upon entering the facility, staff asked patrons who were at the pool for either open swim or lap swim, for their zip code. Staff will continue to seek this information from patrons to provide more accurate statistics concerning users and user patterns of the aquatics facility.



Naples Preserve

The Naples Preserve received several improvements this year including:

- Exotics removal project to reduce weedy vines, remove exotic vegetation, and thin tree canopy.
- Create the “Pollinator Garden” (former butterfly garden) with a new promise globe and a more user friendly pathway with benches and additional seating.
- The outdoor classroom was expanded to include picnic benches and access from the Route 41 sidewalk.

Nature talks and Eco Tours were offered regularly with the Preserve’s conservation partners speaking on a variety of interesting topics.

The Gopher Tortoise habitat now supports over 200 tortoises and is continually monitored by staff and volunteers. Preserving the Holidays expands every year with additional visits from conservation partner animals including Trouper the blind raccoon, the Shy Wolf Sanctuary and Discovery reptiles.



**Naples Preserve
boardwalk and tortoise
habitat**

The following chart illustrates the number of visitors the Preserve has received over the past several years.

Naples Preserve	2011	2012	2013	2014	2015	2016
January	776	1,101	801	879	982	705
February	715	1,126	765	991	1,258	1,032
March	721	962	869	1,002	898	920
April	702	587	488	612	551	613
May	484	200	348	449	372	471
June	794	133	500	748	584	324
July	1125	627	422	728	671	347
August	758	426	450	602	340	207
September	276	282	200	322	307	286
October	295	157	395	511	380	661
November	358	144	531	661	336	
December	0	125	698	897	604	
Totals	7,004	5,870	6,467	8,402	7,283	5,566

Naples Pier

Naples Pier visitations between October 1, 2015 – September 30, 2016 (FY16) totaled 1,287,907. This represents a 30% increase over FY15, however the pier was closed due to construction for 3-months in FY15 for construction.

The following chart illustrates patron visits at the Pier for multiple years (by calendar year and fiscal year).



Community Services Department Annual Report FY2015-2016

Naples Pier	2011	2012	2013	2014	2015	2016
January	60,024	86,349	94,747	88,821	106,801	134,856
February	107,529	104,756	98,971	117,464	103,408	156,797
March	139,886	137,110	126,702	140,856	149,299	210,812
April	125,551	118,818	109,981	121,204	122,739	168,169
May	84,061	82,856	84,928	87,980	90,256	138,543
June	73,571	78,564	79,557	77,794	80,632	116,347
July	10,962	91,414	94,224	94,652	closed	152,311
August	69,789	74,126	83,166	83,700	closed	121,851
September	50,793	50,000	57,287	51,198	closed	88,221
October	61,494	59,866	72,043	73,183	closed	109,799
November	72,892	70,896	77,199	76,390	n/a	
December	76,247	76,487	91,740	91,711	n/a	
Totals	932,799	1,031,242	975,798	1,104,953	653,135	1,397,706
		FY2012	FY2013	FY2014	FY2015	FY2016
		1,034,626	942,065	1,104,651	894,419	1,287,907

Notes Concerning Statistical Information

FY16 is the first year the Community Services Department has tracked programmatic revenue and participation statistics at the level provided within this report. Staff will modify data collection and reporting methodologies until there is satisfaction that the information collected is relevant to program development and management, the development of operations and business models that serve to best deliver services for residents and, for the development of fiscal policies and fee schedules for City Council consideration.

2015-2016 Department Goals and Objectives

The following information relates to the department's goals and objectives listed in the Fiscal Year 2016-2016 Adopted Budget Book.

<u>Administration/Recreation</u> Goals and Objectives	Estimated Start	Estimated Completion	Status
As part of Vision Goal #5 maintain and enhance governance capacity for public service and leadership – administer divisions within department and provide a full range of recreation facilities and services for residents and visitors.			
Coordinate and schedule a seasonally adjusted annual plan of cultural, athletic and general recreational programs and services inclusive of youth, adults and senior adults.	October 2015	September 2016	Programs developed seasonally; promoted through City web site, program brochures and word of mouth. Programs change to meet the needs of residents (i.e., summer camps, seasonal pickleball, etc.). Statistical information gathered during this and future FY's will be used to ensure the department has a well-planned and seasonally adjusted plan to meet the needs of full-time and seasonal resident and to ensure proficient use of facility space.
Recreation Staff to review program services availability, efficiency, eliminate redundant programs, low attendance programs and cost recovery with targeted reviews in December 2015, March 2016, June 2016 and September 2016.	December 2015	September 2016	Independent agency brochures seasonally monitored to avoid duplicated services; programs evaluated for cost recovery potential – adjusted as necessary to achieve revenue projections; individual programs at Fleischmann and Norris to recover 100% of expense. Statistical information gathered during this and future FY's will be used to ensure proficient use of facility space.
Coordinate scheduling and completion of capital improvement projects prior to August 30, 2016.	October 2015	August 2016	Capital Improvement Projects completed during this quarter are: Landscape Improvements on Gulf Shore Blvd. North, NPD Admin Roof Replacement and building repairs, CSD Admin Roof Replacement and interior ceiling tiles, carpet replacement and painting; and the purchase of a Beach Cart. Some capital projects were delayed due to staff transitions in the department. Staff will seek appropriation of funds for some projects.

<u>Administration/Recreation</u> Goals and Objectives	Estimated Start	Estimated Completion	Status
As part of Vision Goal #5 provide quality recreation, cultural and athletic programs, activities and events.			
Continue to expand and update program services information on the City's Web site on a weekly basis throughout the fiscal year.	October 2015	September 2016	Staff continues to review and update the website as needed. Staff intends to utilize social media proactively to disseminate information in FY17.
Continue to maintain a computerized data base for online and onsite program registration at actively programmed parks; to identify programs and users; update quarterly with reviews in March 2016, June 2016 and September 2016.	November 2015	September 2016	Staff continues to promote and monitor the on-line recreation registration services with ActiveNet implemented in January 2016. Activenet went live for on-line registration as a soft-launch in FY16 and staff will continue to monitor use and effectiveness of on-line registration. Staff may consider a different vendor in FY17 if software proves to be more user friendly and efficient for staff time.
Conduct a monthly review of external funding opportunities such as grants and sponsorships to supplement City funding for program services and the urban forest program.	October 2015	September 2016	CSD staff continued to coordinate requests for two (2) TDC Grants through Collier County during this quarter.
Finalize the City-wide master planning process for all City parks.	October 2015	September 2016	During this quarter staff continued to meet with stakeholder groups, leagues and organizations. Further discussions and public meetings will continue with the CSAB and the public during the next quarter. Public meetings will be complete in February 2017 and staff and the CSAB will finalize recommendations for City Council consideration in FY17.

<u>Parks & Parkways</u> Goals and Objectives	Estimated Start	Estimated Completion	Status
As part of Vision Goal #1 and #3C preserve the town's distinctive character and culture; establish more open and green space), maintain healthy, mature plantings.			
Monitor, maintain and expand the City-wide Urban Tree Forest through internal staff and contracted services including tree trimming, removal and replacement programs.	October 2015	September 2016	Staff continues to monitor, including trimming, removal and replacement of the City's Urban Tree Forest. City Council approved staff's request for addition funds in FY17 to better maintain the city's tree population through increased pruning frequency and deep root fertilization for ficus trees and fox tail palms.
Monitor and act on 100% of tree ordinance violations within 30 days of observation or reporting.	October 2015	September 2016	All observed or reported tree ordinance violations resolved within 30 days or less.
As part of Vision Goal #3A maintain and improve public amenities for residents – Provide project management for landscape beautification needs.			
Coordinate, monitor and adjust appropriate seasonal planting schedules regarding City-wide plant maintenance and restoration for City parks, medians and rights-of-way on a monthly basis.	October 2015	September 2016	Provided as stated in objective on monthly basis; Seasonal plantings changed and installed as needed upon visual inspection but no less than monthly.

<u>Facilities Maintenance Goals and Objectives</u>	Estimated Start	Estimated Completion	Status
As part of Vision Goal #3 provide safe and functional public facilities, beach access locations and playgrounds throughout the City.			
Staff responds to all work order requests for all public facility building repairs and maintenance.	October 2015	September 2016	Provided as stated in objective daily; work requests are logged and problem areas are addressed within a 5-working day period.
Monitor and maintain all City playgrounds according to national playground safety program standards every week.	October 2015	September 2016	Playgrounds routinely inspected on a weekly basis. Repairs/replacements occur on as needed basis. Consultant completed annual safety audit of City playgrounds in December 2015. Staff is working to implement consultant recommendations.
As part of Vision Goal #3 provide management and oversight of capital improvements assigned within the Facilities Maintenance Division as outlined within FY 2015/16 CIP			
Monitor and schedule a routine and sustainable preventative maintenance program addressing replacement and maintenance of HVAC components, interior and exterior structural and equipment needs, lighting components, painting, etc. within all citywide public facilities as needed, responding to repairs within 48 hours of observation or notification and within funded resources.	October 2015	September 2016	Various CIP projects and operating budget provide funding for HVAC equipment purchases; Facilities have been prioritized and purchase orders issued; repairs are logged and prioritized; safety repairs are scheduled within 24-48 hours of observation and reporting. A Component Renewal Study was completed this year and will be used to assist in the development of a more comprehensive asset management plan in FY17.
Assemble, install and maintain exterior replacement site amenities such as picnic tables, trash containers, drinking fountains, outdoor showers, benches and bike racks at City parks and public facilities within funded resources on a monthly basis.	January 2016	September 2016	Site amenities are funded annually; Orders are placed on an as needed basis and available funding. Several new beach showers and drinking fountains were purchased and will be installed in FY17.
Provide a routine maintenance program to be monitored monthly for the replacement of exterior informational and directional signage throughout all public parks and public facilities.	March 2016	September 2016	Staff is currently evaluating all public park/facility signs and will implement repair or replacement strategies over the next quarter. Several monument signs were replaced during the FY and new no smoking signs were developed to be consistent with state law.

<u>Facilities Maintenance</u> Goals and Objectives	Estimated Start	Estimated Completion	Status
Continue the physical assessment of several public facilities identifying long-term structural needs and replacements, estimating useful life of individual buildings and identifying a funding strategy and timeline to address deficiencies; to be completed by June 30, 2016.	January 2016	September 2016	Funding authorized for the structural audit of public buildings; Project results will determine short-term and long-range vertical building needs to be incorporated in 5-year CIP funding requests with building Assessments to be provided by September 30, 2016. A Component Renewal Study was completed this year and will be used to assist in the development of a more comprehensive asset management plan in FY17.
Coordinate scheduling and completion of capital improvement projects prior to August 30, 2016.	October 2015	August 2016	The status of department wide Capital Improvement projects during this quarter is included in the Administration section above.

<u>Tennis Fund</u> Goals and Objectives	Estimated Start	Estimated Completion	Status
As part of Vision Goal #5 provide quality recreation, cultural and athletic programs, activities and events.			
Conduct quarterly surveys of local tennis facilities to identify market competitiveness and assist in establishing facility membership fees.	October 2015	September 2016	Informal surveys are routinely conducted to identify services of financial benefit to the facility.
Identify feasibility of a "premium" membership level, or an expanded sponsor program and assess potential revenue increase such a program may generate by January 2016.	October 2015	January 2016	Staff assessment continuing; local market and member needs dictates threshold of future increases.
Identify new member incentive programs on a quarterly basis that may increase annual program level of lessons, clinics and tournaments to supplement membership revenue.	December 2015	September 2016	14 tournaments were held in FY16 beginning in October; additional programs were scheduled based on court availability seasonally determined.
Research local market, national program trends and perform informal survey of members on a quarterly basis to determine options for increasing non-peak time court use.	October 2015	September 2016	Program trends evaluated seasonally for local interest, facility and member compatibility and scheduled based on cost and court availability.

Beach Fund Goals and Objectives	Estimated Start	Estimated Completion	Status
As part of Vision Goal #1 preserve the town's distinctive character and culture through beach maintenance.			
Provide maintenance services through the daily collection and removal of trash or debris from Gulf beaches to sustain a pristine appearance along the coast within the City.	October 2015	September 2016	Services provided daily; high use areas serviced a minimum of twice daily; holiday occurrences addressed based on user impact.
Provide two beachfront concession facilities for public use, one at the Naples Pier and the other at Lowdermilk Park offering a variety of affordable food and soft drinks on a daily basis.	October 2015	September 2016	Facilities and services are provided daily. Concessionaires work with City staff to address quality assurance needs. A new concessionaire began operation on Naples Pier in November 2015. The new concessionaire offers a popular variety of food and services at reasonable prices resulting in increased revenues this quarter. Concession services for Lowdermilk Park will be re-solicited in FY17.
As part of Vision Goal #3A provide clean, safe and aesthetically pleasing public beach access facilities, responsive to resident and visitor needs.			
Monitor and ensure beach and waterway amenities are accessible, clean and provide a positive experience and image for residents and visitors on a daily basis.	October 2015	September 2016	Beach and waterway conditions monitored daily; unsafe or unsightly reported observations addressed immediately upon receipt. A red tide fish kill in FY16 was cleaned up quickly by city staff. In FY16 the City received a grant to replace strapping and tie-downs at the Lowdermilk Park pavilion.
Coordinate and schedule a standardized preventative maintenance program at all beach access locations conducted by a weekly physical inspection with safety repairs completed within 24 hours of observation and reporting.	October 2015	September 2016	Facility conditions inspected weekly; unsafe or unsightly conditions addressed immediately and within 24 hours of reporting.
Coordinate the replacement of the Pier Decking and expansion of the Pier restrooms by September 15, 2015.	July 2015	November 2015	Pier Project is completed.
As part of Vision Goal #3 provide beachfront concession facilities for public use at Lowdermilk Park and the Naples Pier.			
Ensure contracted concession services provide quality products, reasonable, competitive pricing and exceptional customer service that meets or exceeds anticipated customer expectations on a daily basis.	October 2015	September 2016	The Pier and Lowdermilk concessionaires both offer a variety of products and services and have shown creative thinking to increase customer base, resulting in exceeding customer expectations and an increase in revenues.



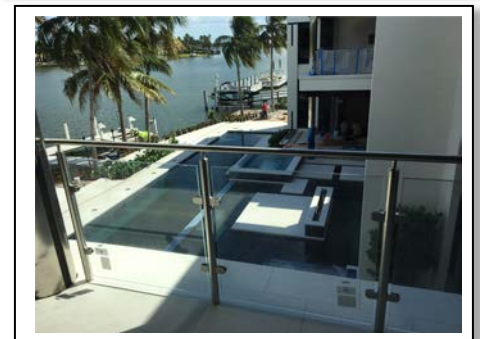
Memo

BUILDING DEPARTMENT

TO: A. William Moss, City Manager
FROM: Craig Mole', Building Official
DATE: November 29, 2016
SUBJECT: 2015/2016 Annual Report

For fiscal year 2015/16, Building Department permit revenues decreased 11.23% from 2014/15 revenues. Construction permit revenues continued to be strong even with the decrease in applications and uncertainties of an election year. Total permit applications decreased 7.35%. Single-family new permits decreased from 186 for fiscal year 2014/15 to 155 for 2015/16. Single-family additions/alterations decreased from 231 for 2014/15 to 192 permits for 2015/16. The number of Multi-family ADD/ALT permits decreased back to 2013/14 levels indicating that the market has peaked but will continue to be strong in 2016/17. The size and value of New Multi-family projects were consistent with previous years, maintaining the Department's existing level of work load for permitting and inspections (ex. Moorings Park Phases I-IV & Naples Square). We expect this market to remain strong with additional Moorings & Naples Sq. projects anticipated. Commercial ALT/ADD permits increased 22% in 2015/16 we expect these to remain strong in 2016/17. Market focus is moving to larger mixed use commercial/multi-family projects ex. 5th on 5th, 560 9thst., and 505 5th ave. developments. Market strength indicates that overall permits will continue to remain strong but at more realistic 2013/14 levels. Department Revenues/Expenditures were relatively equal maintaining the Building Fund Balance at approx. \$5.3 Million.

PERMIT TYPE	2013/14	2014/15	2015/16
SF NEW	171	186	155
SF ADD/ALT	229	231	192
MF NEW	5	7	4
MF ADD/ALT	625	741	619
COMMERCIAL NEW	4	24	15
COMMERCIAL ADD/ALT	120	141	172
TOTAL PERMIT APPLICATIONS	5,394	6,106	5,657
TOTAL FUND REVENUE:	\$3,991,252	\$4,511,401	\$4,004,618



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

2014/15 Capital Improvement Projects:

The following capital improvement projects were budgeted for fiscal year 2015/16:

- **Electronic Permitting:** Electronic/Online permitting software conversion was rescheduled for 2016/17 Budget year. The Department provided a thorough review of required elements that would need to be included in the new software upgrade, and solicited bids. During the Bid review process, it was determined that the software requirements should be re-evaluated to include additional customer input to identify customer service objectives. This customer service review is complete and it has been determined that both the City and Customers would benefit the most if the current Collier CityView system was implemented. Upgrading and aligning the Departments system and policies as close as possible with the county, while retaining City ordinance differences, will ensure a more stream line permitting process and add customer service benefits that far exceed current software capabilities. Implementation of an existing highly rated system will minimize needed customer training, helping to ensure a successful implementation.
- **Building Renovations and Repairs:** Inspector/Plan review work area was renovated to provide one large work area. New larger work station desks were installed allowing for room to accommodate new larger computer monitors required by electronic permitting. New Lobby area customer computer desks were installed in preparation for electronic permitting. A customer waiting area TV has been installed. Design Development for next fiscal year HVAC Replacement, Lobby and Site Renovations is complete. A new Geo-Thermal System will be installed to eliminate costly reuse water used for current building HVAC cooling systems.
- **Handheld Tablets:** Electronic Tablets (surface pro3) linked to Tyler Munis software for plan review and inspection staff has been fully implemented. The additional monies allocated were not expended. The new CityView software system will link to any mobile device therefore there is no need to purchase any additional costly computers for inspectors. Less costly devices/tablets will be provided in the future as the implementation progresses.
- **Vehicle Replacement and Addition:** The Building Department purchased 2 Ford Escapes for Building Inspector replacement vehicles. 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.

Floodplain Management

In April of 2016, the City of Naples received a congratulatory plaque accompanied by a letter from FEMA recognizing the city's success in the Community Rating System (CRS) and the newly secured Class Rating of 5, which can afford flood insurance policy holders up to a 25% discount. The city recently completed their annual recertification visit in October of 2016 and will begin to gather information and secure additional points for the 2017 CRS Crosswalk audit, which is required every 3 years instead of 5 years with a Class 5 rating. As part of the ongoing CRS activities to achieve additional points, flood elevation certificates will be available online within the next year. The department continues to provide floodplain management review for permits and works closely with architects, engineers and contractors to ensure all federal, state and local regulations are met.

Central Property (Land Management)

Land Management continues to update over 60,000 parcels in our Munis Central Property data base. The owner names, addresses, zoning, flood zone and miscellaneous data for City of Naples properties are updated each day. Address and parcel information for water and sewer service areas outside of the city are also maintained. Parcel and address records are used by other Munis applications including GIS, utility billing, business tax, code enforcement, planning and building permits. Land Management assigns addresses for new projects in the city. Land Management adds and updates addresses on the GIS map which is used by our 911 office and various maps on the city web site.

Building Department Records:

Building Records process all building department records requests from property owners, contractors, attorneys, insurance companies, etc. that we receive via the web site, email, telephone call or in person. Through the third quarter of 2016 we have processed 2,367 requests. Our staff continues to scan the daily permits and applications into TCM-Tyler Content Manager. We are out sourcing our large building plans and then uploading them into TCM for future retrieval. We are moving forward with the planning stages of electronic permitting which will store all electronic plans and documents and will eliminate the need for paper records.

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.

Building Department completed the following Goals and Objectives:

- Implemented the Departments Customer Service Initiative (CSI projects) for all new Single Family project applications of approx. 5,000 sf under A/C. The initiative provides for expedited plan review and special dedicated inspection teams of staff and outside engineering firms to provide enhanced field inspection services. Currently the City has 29 active CSI project permit applications.
- Implemented a library of engineering permit service providers to continue providing a high level of service to customers. Temporary services are needed to assist existing staff resulting from the expansion of Customer Service Initiatives.
- Updated the Permit Fee structure for inspection services and revisions. Implemented receiving onsite revisions to expedite and streamline review and inspection services.
- Maintained full time & Saturday construction site inspection along with part time inspection staff to better respond to resident complaints and the enforcement of City ordinance 16-291 construction site management.
- Completed staff research for the implementation of electronic/online plan submittal process and review. Selected implementation team and new software provider for increased staff efficiency and enhanced customer service.



Memo

Planning

TO: A. William Moss, City Manager
FROM: Robin D. Singer, Planning Director
DATE: December 5, 2016
SUBJECT: 2016 Annual Report

This year matched the pace of last year with a high number of petitions and permits. There was some carry over of petitions started last year that will either be completed in 2017 or abandoned. There were fewer zero lot line developments and a greater interest in multiple family projects and renovations to commercial and office space. New projects reviewed this year included the Warwick Building on Fifth Avenue South, two Tide dry cleaning establishments and a new restaurant building on 5th Avenue South.

In the coming year, the Planning Department anticipates an involved public input process to update the Comprehensive Plan and a recodification of the Land Development Regulations.

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

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

Planning Item Tracker

Petition	Address	Description	Date
15-DRB28	4111-4383 9th St. N	Revised landscape plans and CD	8/12/2016
15-SP11	120 Moorings Park Dr.	Revision to SP Petition	9/8/2016
15-SP11	120 Moorings Park Dr.	Revised plans and CD	9/16/2016
15-SPD7	820 Old Trail Dr.	Revised plans and CDs	9/22/2016
15-SPD7	820 & 830 Old Trail Dr.	Revised plans and CDs	10/21/2016
16-AA1	868 5th Ave. S	New DRB Appeal	4/27/2016
16-AA2	555 & 565 Fairway Ter.	New AA Petition	5/10/2016
16-AGV1	600 Fountainhead Ln.	New AGV Petition	4/13/2016
16-AGV1	600 Fountainhead Ln.	Revision to AGV Petition	4/15/2016
16-AGV3	2170 Sheepshead Dr.	New AGV Petition	8/22/2016
16-AGV4	1952 Crayton Rd	New AGV Petition	8/25/2016
16-AGV5	650 Bow line Dr.	New AGV Petition	9/26/2016
16-AGV6	2040 Gordon Dr.	New AGV Petition	11/16/2016
16-CU1	745 12th Ave. S	New CU Petition	1/13/2016
16-CU2	4751 9th St. N	New CU Petition	1/26/2016
16-CU3	550 Port O Call Way	Parking needs analysis	5/2/2016
16-CU3	550 Port O Call Way	Letter for continuence	5/10/2016
16-CU5	944 7th Ave. N	New CU Petition	4/5/2016
16-CU6	1074 5th Ave. S	New CU Petition	4/5/2016
16-CU7	123 8th St. S	New CU Petition	4/6/2016
16-CU8	4501 9th St. N	New CU Petition (via mail)	8/5/2016
16-CU8	4501 9th St. N	Revised plans and CDs	11/10/2016
16-CU9	990 1st Ave. N	New CU Petition	8/8/2016
16-CU9	990 1st Ave. N	Revised plans and CDs	8/10/2016
16-CU10	4135 & 4251 9th St. N	New CU Petition	11/7/2016
16-CU11	967 4th Ave. N	New CU Petition	11/8/2016
16-DD1	720 5th Ave. S	New DD Petition	12/15/2015
16-DD2	780 Seagate Dr.	New DD Petition	2/1/2016
16-DD3	1220 3rd St. S	New DD Petition	3/28/2016
16-DD4	210 9th St. N	New DD Petition (via email)	5/20/2016
16-DD5	336 13th Ave. S	New DD Petition	5/25/2016
16-DD6	405 5th Ave. S	New DD Petition	6/14/2016
16-DD7	909 10th St. S	New DD Petition	6/9/2016
16-DD8	4077 9th St. N #D101	New DD Petition (via mail)	11/28/2016
16-DRB1	820-830 Old Trail Dr.	Revised plans and USBs	9/26/2016
16-DRB1	820 & 830 Old Trail Dr.	Revised DRB plans and USB	10/19/2016
16-DRB1	820 & 830 Old Trail Dr.	Revised plans and USB	10/21/2016
16-DRB2	801 12th Ave. S	New DRB Petition	1/6/2016
16-DRB3	5295 9th St. N	New DRB Petition	1/25/2016
16-DRB4	365 5th Ave. S	New DRB Petition	1/26/2016
16-DRB5	1165-1189 8th St. S 801 12th Ave. S	New DRB Petition	1/26/2016
16-DRB6	680 9th St. N	Revised plans for DRB Petition	5/16/2016
16-DRB7	North Rd. & Tower Dr.	New DRB Petition	2/22/2016
16-DRB8	555-565 Fairway Terr.	New DRB Petition	3/25/2016
16-DRB9	944 7th Ave. N	New USB	4/5/2016
16-DRB10	990 1st Ave. S	New USB	4/5/2016
16-DRB11	1074 5th Ave. S	New USB	4/5/2016
16-DRB15	334 & 336 13th Ave. S	New DRB Petition	4/13/2016
16-DRB15	334 13th Ave. S	Revision to DRB Petition	5/9/2016
16-DRB16	120 Moorings Park Drive	New DRB Petition for Building R	4/25/2016

Planning Item Tracker

16-DRB17	120 Moorings Park Drive	New DRB Petition for Clubhouse	4/25/2016
16-DRB18	388 Falcon Lane	New DRB Petition	4/25/2016
16-DRB19	505 5th Ave. S	New DRB Petition	4/25/2016
16-DRB19	505 5th Ave. S	Rebuttal letter for DRB Petition	5/23/2016
16-DRB20	560 9th St. S	New DRB Petition	4/25/2016
16-DRB20	560 9th St. S	Revision to DRB Petition	5/3/2016
16-DRB20	560 9th St. S	Revision to DRB Petition	5/10/2016
16-DRB21	944 7th Ave. N	New DRB Petition	5/23/2016
16-DRB21	944 7th Ave. N	Revised plans and USB for DRB Petition	6/15/2016
16-DRB21	944 7th Ave. N	New Plans for DRB Petition	6/20/2016
16-DRB22	2400 9th St. N	New DRB Petition	5/25/2016
16-DRB22	2400 9th St. N	New Plans and USBs	6/16/2016
16-DRB23	1900 9th St. N	New Plans for DRB Petition (via email)	6/9/2016
16-DRB24	610 Fairway Ter.	New DRB Petition	7/11/2016
16-DRB24	610 Fairway Ter.	Revised plans and USB	7/20/2016
16-DRB25	670 9th St. N	New DRB Petition	7/25/2016
16-DRB26	1074 5th Ave. S	New DRB Petition	7/25/2016
16-DRB27	499 Goodlette Frank Rd.	New DRB Petition	7/25/2016
16-DRB27	499 Goodlette Frank Rd.	Revised DRB plans (via email)	10/11/2016
16-DRB28	1200 Central Ave.	New DRB Petition	7/25/2016
16-DRB28	1200 Central Ave.	New USBs	7/27/2016
16-DRB28	1200 Central Ave.	Revised plans and USBs	7/28/2016
16-DRB29	352 12th Ave. S	New DRB Petition	7/25/2016
16-DRB29	352 12th Ave. S	New USBs	8/12/2016
16-DRB29	325 12th Ave. S	New plans	8/15/2016
16-DRB29	360 12th Ave. S	Revised plans, USBs, and check	11/23/2016
16-DRB30	990 1st Ave. S	New DRB Petition	7/25/2016
16-DRB31	852 1st Ave. S	New DRB Petition	7/25/2016
16-DRB31	852 1st Ave. S	Revised DRB plans and CDs	9/7/2016
16-DRB32	680 9th St. N	New DRB Petition	7/29/2016
16-DRB33	365 5th Ave. S	New DRB Petition	8/29/2016
16-DRB34	1200 Central Ave.	New DRB Petition	8/29/2016
16-DRB34	1200 Central Ave.	Revised plans and USBs	9/20/2016
16-DRB35	990 1st Ave. S	New DRB Petition	8/29/2016
16-DRB36	600-658 7th Ave. S	New DRB Petition	8/29/2016
16-DRB37	2500 Goodlette Frank Rd.	New DRB Petition	8/29/2016
16-DRB38	465 5th Ave. S	New DRB Petition	8/29/2016
16-DRB39	599 River Point Dr.	New DRB Petition	8/29/2016
16-DRB39	599 River Point Dr.	Revised plans and CD	9/15/2016
16-DRB40	2085 9th St. N	New DRB Petition	9/19/2016
16-DRB41	505 5th Ave. S	New DRB Petition	9/23/2016
16-DRB41	505 5th Ave. S	Revised plans and CD	10/4/2016
16-DRB42	1301 & 1320 3rd Ave. S	New DRB Petition	9/26/2016
16-DRB43	880 12th Ave. S	New DRB Petition	10/19/2016
16-DRB43	880 12th Ave. S	Revised plans and CDs	10/21/2016
16-DRB44	990 1st Ave. N	New DRB Petition	10/19/2016
16-DRB45	360 12th Ave. S	New DRB Petition	11/15/2016
16-DRB46	735 8th St. S	New DRB Petition	11/15/2016
16-DRI1	870 Goodlette Frank Rd.	New DRI Petition	6/30/2016
16-DRI1	870 Goodlette Frank Rd.	Revised DRI plans	10/14/2016
16-DRI1	870 Goodlette Frank Rd.	Revised plans and CDs	11/7/2016
16-FWW1	1500 Gulf Shore Blvd. S	New FWW Petition	1/27/2016

Planning Item Tracker

16-FWW2	240 Bay Road	New FWW Petition	4/21/2016
16-FWW2	240 Bay Road	New FWW Petition	5/2/2016
16-FWW3	260 Bay Road	New FWW Petition	4/21/2016
16-FWW3	260 Bay Road	New FWW Petition	5/2/2016
16-LE1	466 5th Ave. S	New LE Petition	12/30/2015
16-LE2	720 5th Ave. S	New LE Petition	12/15/2015
16-LE3	489 Bayfront Pl.	New LE Petition	1/21/2016
16-LE4	720 5th Ave. S	New LE Petition	4/7/2016
16-LE5	365 5th Ave. S	New LE Petition	4/13/2016
16-LE5	365 5th Ave. S	Extra Copies	4/18/2016
16-LE5	365 5th Ave. S	Rebuttal letter for LE Petition	5/16/2016
16-LE6	780 5th Ave. S	New LE Petition	4/13/2016
16-LE6	780 5th Ave. S	Extra Copies	4/18/2016
16-LE7	699 5th Ave. S	New LE Petition	9/29/2016
16-N1	75 Broad Ave. S	New N Petition	3/7/2016
16-N2	207 Broad Ave. S	New N Petition	3/8/2016
16-N2	207 Broad Ave. S	Revision to NC Petition	4/5/2016
16-N3	1074 5th Ave. S	New N Petition	4/5/2016
16-N4	801 12th Ave. S	New N Petition	4/6/2016
16-N4	801 12th Ave. S	Revised SP for Petition	5/25/2016
16-N5	154 2nd Ave. S	New N Petition	8/8/2016
16-N5	152 2nd Ave. S	Revised plans	9/29/2016
16-N6	35 11th Ave. S	New N Petition	10/3/2016
16-N6	35 11th Ave. S	Revised plans and USBs	10/5/2016
16-ODPV1	720 5th Ave. S	New OD Petition	1/8/2016
16-ODPV2	651 5th Ave. S	New OD Petition	1/13/2016
16-ODPV3	1500 5th Ave. S	New OD Petition	1/27/2016
16-ODPV4	365 5th Ave. S	New OD Petition	1/29/2016
16-ODPV5	780 Seagate Dr.	New OD Petition	2/1/2016
16-ODPV6	336 13th Ave. S	New OD Petition	5/25/2016
16-ODPV7	909 10th St. S Unit 106	New OD Petition	7/22/2016
16-ODPV8	651 5th Ave. S	Check	9/7/2016
16-ODPV9	403 Bayfront Pl.	New OD Petition	10/24/2016
16-ODPV9	403 Bayfront Pl.	Revised plans and USB	10/25/2016
16-PAAC1	160 Aviation Dr.	New PA Petition	6/1/2016
16-PC2A1	901 12th Ave. S	New Parking Petition	5/25/2016
16-PDWN1	990 1st Ave. S	New PDWN Petition	6/20/2016
16-PDWN2	990 1st Ave. N	New PDWN Petition	8/8/2016
16-PDWN2	990 1st Ave. N	Revised plans and CDs	8/10/2016
16-PKAL1	560 9th St. S	New PKAL Petition	4/18/2016
16-PKAL1	560 9th St. S	Revision to PKLA Petition	5/3/2016
16-PKAL2	505 5th Ave. S	New PKAL Petition	7/5/2016
16-PKAL2	505 5th Ave. S	Revised plans and CDs	9/21/2016
16-R1	1900 9th St. N	New R Petition	5/2/2016
16-R1	1900 9th St. N	Revision to R Petition	5/9/2016
16-R1	1900 9th St. N	Check	6/9/2016
16-R1	1900 9th St. N	New Plans and USBs	6/9/2016
16-R2	609 8th St. S	New R Petition	5/26/2016
16-R3	936 5th Ave. S	New R Petition	6/8/2016
16-R4	1030 3rd Ave. S	New R Petition	6/26/2016
16-R4	1030 3rd Ave. S	Revised plans and USB for R Petition	7/5/2016
16-R5	870 Goodlette Frank Rd.	New R Petition	6/30/2016

Planning Item Tracker

16-R6	1333 3rd Ave. S	New R Petition	11/7/2016
16-R6	1333 3rd Ave. S	Revised plans and USBs	11/16/2016
16-R7	740 & 780 Goodlette Frank Rd.	New R Petition	11/7/2016
16-SD1	610 Fairway Ter.	New SD Petition	5/2/2016
16-SD2	2370 Gordon Dr.	New SD Petition	8/5/2016
16-SD2	2370 Gordon Dr.	Revised plans and CDs	9/8/2016
16-SD3	600-658 7th Ave. S	New SD Petition	9/6/2016
16-SD3	600-658 7th Ave. S	Revised plans and CDs	10/26/2016
16-SD3	600-658 7th Ave. S	Revised plans	11/4/2016
16-SP1	5200 Crayton Rd.	New SP Petition	1/19/2016
16-SP2	851 Gulf Shore Blvd. N	New SP Petition	5/12/2016
16-SP3	499 Goodlette Frank Rd.	New SP Petition	2/22/2016
16-SP4	221 9th St. S	New SP Petition	3/28/2016
16-SP5	610 Fairway Ter.	New SP Petition	3/31/2016
16-SP6	1074 5th Ave. S	New SP Petition	4/7/2016
16-SP7	990 1st Ave. S	New SP Petition	4/12/2016
16-SP7	990 1st Ave. S	New SP Petition	6/22/2016
16-SP8	944 7th Ave. N	New SP Petition	4/15/2016
16-SP8	944 7th Ave. N	New plans and CD	7/13/2016
16-SP8	994 7th Ave. N	Revised plans and CD	9/22/2016
16-SP9	505 5th Ave. S	New SP Petition	4/25/2016
16-SP9	505 5th Ave. S	New Application and CDs	5/2/2016
16-SP10	160 Aviation Dr.	Revised Plans (via mail)	8/1/2016
16-SP11	370 Airport Rd.	New SP Petition	5/23/2016
16-SP11	370 Airport Rd.	New CD for SP Petition	5/25/2016
16-SP12	1825 North Rd.	New SP Petition	5/24/2016
16-SP12	1825 North Rd.	New CD and Check	5/26/2016
16-SP13	120 Moorings Park Dr.	New SP Petition	7/19/2016
16-SP13	120 Moorings Park Dr.	Revised plans and CD	10/4/2016
16-SP14	1200 Central Ave.	New SP Petition	10/6/2016
16-SP14	1200 Central Ave.	Revised applications	10/7/2016
16-SP14	1200 Central Ave.	Revised plans and CD	11/28/2016
16-SP15	600-658 7th Ave. S	New SP Petition	9/26/2016
16-SP16	1165-1189 8th St. S	New SP Petition	10/18/2016
16-SP16	1165-1189 8th St. S	Revised applications and CDs	10/21/2016
16-SP18	599 River Point Dr.	New SP Petition	11/18/2016
16-SPD1	499 Goodlette Frank Rd.	New SPD Petition	4/4/2016
16-SPD2	990 1st Ave. S	New SPD Petition	6/20/2016
16-SPD3	505 5th Ave. S	New SPD Petition	7/5/2016
16-SPD3	505 5th Ave. S	New plans and CDs	7/13/2016
16-SPD3	505 5th Ave. S	Revised plans and CDs	8/15/2016
16-SPD4	735 8th St. S	New SPD Petition	11/15/2016
16-V1	720 5th Ave. S	New V Petition	12/15/2015
16-V2	696 15th Ave. S	New V Petition	1/15/2016
16-V3	250 North Lake Dr.	New V Petition	3/7/2016
16-V4	59 9th Ave. S	Request for Coninuanace	4/8/2016
16-V5	4383 9th Street North	New V Petition	3/21/2016
16-V6	3045 Fort Charles Dr.	New V Petition	4/18/2016
16-V7	499 Bayfron Place	New V Petition	5/3/2016
16-V8	525 13th Ave. S	New V Petition	7/5/2016
16-V8	525 13th Ave. S	Revised application and CDs	7/12/2016
16-V9	4135 9th St. N	New V Petition	7/5/2016

Planning Item Tracker

16-V9	4135 9th St. N	New plans and CD	7/15/2016
16-V10	386 S. Golf Dr.	New V Petition	8/8/2016
16-V11	38 Broad Ave. S	New V Petition	8/30/2016
16-V12	375 Kings Town Dr.	New V Petition	8/30/2016
16-V12	375 Kings' Town Dr.	Check	9/8/2016
16-V13	399 9th St. N	New V Petition (via email)	9/6/2016
16-V13	399 9th St. N	Copies of plans, USBs, and check	9/14/2016
16-V14	203 Bahia Pt.	New V Petition	11/7/2016
16-V15	365 5th Ave. S	New V Petition	11/7/2016
16-WD1	2100-2184 9th St. N	New WD Petition	5/17/2016
16-WD2	562 11th St. N	New WD Petition	5/27/2016
16-ZL1	2900-3050 South Horseshoe Dr.	Request for Zoning Letter	1/5/2016
16-ZL2	852 1st Ave. S	Request for Zoning Letter	1/8/2016
16-ZL3	501 2nd Ave. N	Request for Zoning Letter	2/1/2016
16-ZL4	180 9th St. S	Request for Zoning Letter	2/5/2016
16-ZL5	2400 9th St. N	Request for Zoning Letter	1/28/2016
16-ZL6	691 15th Ave. S	Request for Zoning Letter	2/3/2016
16-ZL7	455 Gulf Shore Blvd. N	Request for Zoning Letter	2/4/2016
16-ZL8	3250 9th St. N	Request for Zoning Letter	2/24/2016
16-ZL9	159 15th Ave. S	Request for Zoning Letter	2/24/2016
16-ZL10	900 6th Ave. S	Request for Zoning Letter	3/7/2016
16-ZL11	2606 South Horseshoe Dr.	Request for Zoning Letter	3/11/2016
16-ZL12	2654 South Horseshoe Dr.	Request for Zoning Letter	3/11/2016
16-ZL13	100 Jasmine Circle	Request for Zoning Letter	3/17/2016
16-ZL14	2390 Snook Dr.	Request for Zoning Letter	3/2/2016
16-ZL15	639 Gulf Shore Blvd. N	Request for Zoning Letter	3/4/2016
16-ZL16	1345 5th Ave. S	Request for Zoning Letter	3/22/2016
16-ZL17	1340 Gulf Shore Blvd. S	Request for Zoning Letter	4/1/2016
16-ZL18	501 Goodlette-Frank Rd.	Request for Zoning Letter	
16-ZL19	462 11th Ave. S	Request for Zoning Letter	4/8/2016
16-ZL20	577 Park Shore Dr.	Request for Zoning Letter	4/14/2016
16-ZL22	501 Goodlette-Frank Rd.	Request for Zoning Letter	4/14/2016
16-ZL23	801 12th Ave. S	Request for Zoning Letter	4/18/2016
16-ZL24	1577 Marsh Wren Lane	Request for Zoning Letter	4/20/2016
16-ZL25	600 5th Ave. S	Request for Zoning Letter	4/20/2016
16-ZL26	464 S. Golf Dr.	Request for Zoning Letter	5/3/2016
16-ZL27	3770 9th St. S	Request for Zoning Letter	5/9/2016
16-ZL28	670 9th St. N	Request for Zoning Letter	5/20/2016
16-ZL29	850 Park Shore Dr.	Request for Zoning Letter	5/23/2016
16-ZL30	3777 9th St. N	Request for Zoning Letter	5/23/2016
16-ZL31	580 2nd Ave. S	Request for Zoning Letter	5/26/2016
16-ZL32	1385 5th St. S	Request for Zoning Letter	5/31/2016
16-ZL33	201 8th St. S	Request for Zoning Letter	6/1/2016
16-ZL34	4200 Gordon Dr.	Request for Zoning Letter	6/1/2016
16-ZL35	3939 Gordon Dr.	Request for Zoning Letter	6/1/2016
16-ZL36	63 13th Ave. S	Request for Zoning Letter	6/3/2016
16-ZL37	599 River Point Dr.	Request for Zoning Letter	4/18/2016
16-ZL38	373 Cuddy Ct.	Request for Zoning Letter	6/15/2016
16-ZL39	4056 Crayton Rd.	Request for Zoning Letter	7/8/2016
16-ZL40	2900 12th St. N	Request for Zoning Letter	7/13/2016
16-ZL41	375 Kings Town Dr.	Request for Zoning Letter	7/13/2016
16-ZL42	1015 2nd Ave. N	Request for Zoning Letter (via email)	8/3/2016

Planning Item Tracker

16-ZL43	330 11th St. N	Request for Zoning Letter (via email)	8/3/2016
16-ZL44	330 11th St. N	Request for Zoning Letter (via email)	8/5/2016
16-ZL45	1015 2nd Ave. N	Request for Zoning Letter (via email)	8/5/2016
16-ZL45	1015 2nd Ave. N	Check (via mail)	8/10/2016
16-ZL46	846-848 Anchor Rode Dr.	Request for Zoning Letter	8/10/2016
16-ZL47	1375 Spyglass Ln.	Request for Zoning Letter	8/22/2016
16-ZL48	4851 9th St. N	Request for Zoning Letter	8/24/2016
16-ZL49	575 13th Ave. S	Request for Zoning Letter (via email)	8/25/2016
16-ZL50	35 11th Ave. S	Request for Zoning Letter (via email)	9/12/2016
16-ZL51	995 8th Ave. S	Request for Zoning Letter	8/26/2016
16-ZL52	330-340 11th St. N	Request for Zoning Letter	9/23/2016
16-ZL53	97-99 9th St. N	Request for Zoning Letter	9/26/2016
16-ZL54	31 9th St. N	Request for Zoning Letter	10/13/2016
16-ZL55	501 Goodlette-Frank Rd.	Request for Zoning Letter	10/26/2016
16-ZL56	3045 Ft. Charles Dr.	Request for Zoning Letter	10/27/2016
16-ZL57	4251 Gulf Shore Blvd. N	Request for Zoning Letter (via email)	10/27/2016
16-ZL58	875 10th St. N	Request for Zoning Letter (via mail)	11/15/2016
16-ZL59	2275 Gordon Dr.	Request for Zoning Letter	11/15/2016
16-ZL60	4351 Gulf Shore Blvd. N	Request for Zoning Letter (via email)	11/21/2016
16-ZL60	4351 Gulf Shore Blvd. N	Check (via mail)	11/28/2016
16-ZL61	1900 9th St. N	Request for Zoning Letter (via email)	11/21/2016
16-ZL61	1900 9th St. N	Check	11/28/2016
16-ZL62	2500 9th St. N	Request for Zoning Letter (via email)	11/28/2016
16-ZL64	215 10th Ave. S	Request for Zoning Letter (via mail)	12/1/2016
ABL	562 11th St. N	ABL for Haiti Discount Market	4/12/2016
ABL	495 Bayfront Pl.	ABL for Shane's Cabana Bar	5/3/2016
ABL	2110 9th St. N	ABL for Midtown Kitchen and Bar	5/12/2016
ABL	1600 Solana Rd.	ABL for Royal Poinciana Gulf Club	5/19/2016
ABL	4949 9th St. N	ABL for Old Naples Whlesale Wines	6/17/2016
ABL	896 River Point Dr.	(2) ABL for Naples Sailing and Yacht Club	7/12/2016
ABL	495 Bayfront Pl.	ABL for Shane's Cabana Bar	7/27/2016
ABL	Fifth Ave. S	ABL for The Rotary Club of Naples	7/28/2016
ABL	880 12th St. S	ABL for Marine Industries Association	8/5/2016
ABL	2355 Rue De Jardin	ABL for Moorings Park	8/19/2016
ABL	526 Terminal Dr.	ABL for Naples Boat show	10/6/2016
ABL	524 Terminal Dr.	ABL for Bacon fest Naples	10/12/2016
ABL	699 5th Ave. S	ABL for Ocean Prime	10/21/2016
ABL	651 5th Ave. S	ABL for Crispy Seafood	11/3/2016
ABL	101 Clubhouse Dr.	ABL for Wilderness Country Club	11/14/2016
ABL	365 5th Ave. S	ABL for The French	11/22/2016
Temp Use	860 Banyan Blvd.	Temp Use Permit for Grace Lutheran	4/14/2016
Temp Use	1515 Golden Gate Pkwy.	Temp Use Permit for Rotary Club	4/15/2016
Temp Use	1100 9th St. N	Temp Use Permit for Jimmy's Bait-N-Tackle	5/3/2016
Temp Use	1165-1189 8th St. S	Temp Use Permit for Pinnacle Project	5/4/2016
Temp Use	900 Neapolitian Way	Temp Use Permit for Ooh La La	5/27/2016
Temp Use	4951 9th St. S	Temp Use for Green Apple Foundation	6/16/2016
Temp Use	777 9th St. N	Temp Use for Hertiage Healthcare & Rehab	6/20/2016
Temp Use	800 Seagate Dr.	Temp Use for Willaim Raveis Real Estate	7/5/2016
Temp Use	599 River Point Dr.	Temp Use for Pinnable Project Management	7/19/2016
Temp Use	661 9th St. N	Temp Use for MH2G	8/16/2016
Temp Use	599 River Point Dr.	Revised plan	9/2/2016
Temp Use	570 Park St.	Temp Use for Naples Womens Club	9/7/2016

Planning Item Tracker

[illegible]



Memo

Streets & Stormwater

Streets & Traffic • Stormwater • Natural Resources

TO: A. William Moss, City Manager
FROM: Gregg Strakaluse, Streets & Stormwater Director
DATE: November 18, 2016
SUBJECT: 2016 Annual Report

STREETS AND STORMWATER PROJECTS
DATE RANGE: 10/1/2015 through 09/30/2016

STREETS DIVISION

2016 ROAD RESURFACING

During this reporting period, the City resurfaced 10 lane miles of roadways at a cost of \$811,000.

Major Pavement Resurfacing		
ROADS RESURFACED	FROM	TO
4 th St South	15 th Avenue South	South end
16 th Ave South	4 th Street South	East end
10 th Street North	7 th Avenue North	Fleischmann Blvd.
Nelson's Walk	Rum Row	East end
Admiralty Parade	Rum Row	East and West end
Orchid Drive	Mandarin Road	Crayton Road
14 th Avenue South	4 th Street South	Gordon Drive
3 rd Street South	14 th Avenue South	5 th Avenue South
5 th Avenue South	US 41	Gulf Shore Blvd. South

Special Paving Notes

1. As part of the resurfacing projects, the Streets Division replaced approximately 1,600 feet of severely depressed curbing to correct major areas of ponding. Cost for the curb replacement was approximately \$30,000.
2. Per ADA requirements, 30 curb ramps were upgraded on the roadways resurfaced this year. Cost for the ADA upgrades was approximately \$75,000.
3. 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.
4. 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.
5. Additional funding for the resurfacing account was contributed from the General Fund for use on collector roadways in the City.

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



Orchid Drive – Resurfacing along with leveling coat to correct wheel rutting and add structural strenght to the roadway



10th Street North – Resurfacing along with swale installation and leveling coat to correct areas of roadway ponding



Nelson's Walk – Curb replacement to correct major areas of ponding and coordination during resurfacing with four Single Family New Homes under construction

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



5th Avenue South – Curb replacement to correct major areas of ponding and repair damage from tree root upheaval. Biobarrier was installed to prevent future root damage

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

ALLEY RESURFACING & MAINTENANCE

During this reporting period, staff reconstructed two alleys at a total cost of \$27,000.

- Connecting 2nd Street and GSBS between Central and 1th Avenue S
- Connecting 2nd Street and GSBS between 4th and 5th Avenue S

Connecting 2nd Street and GSBS between Central and 1th Avenue S -

Existing alley was unimproved and the majority of the abutting Property Owners were required to submit a petition for the conversion to a paved alley. This policy was established since some residents have the perception that a paved alley increases volume and speed. Survey and design of new pavement elevations along with construction layout for the contractor was all handled by in-house Staff



Connecting 2nd Street and GSBS between 4th and 5th Avenue S – Alley required full reconstruction due to base failure from excessive loading by Single Family New Home Construction. Multiple patches had been done in the alley over the years which dammed up drainage. Survey and design of new pavement elevations along with construction layout for the contractor was all handled by in-house Staff



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

SIDEWALK REPAIRS & ADA UPGRADES



5th Avenue South and 2nd Street South ADA Ramps



3rd Street South and 14th Avenue South ADA Ramps



New sidewalk on Gulf Shore Blvd N at intersection with Oleander Dr

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

STOP SIGN REPLACEMENT

During this reporting period the final phase of the Decorative Stop Sign Replacement project was completed. This phase replaced approximately 650 wooden stop signs with decorative metal stop signs.



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

CENTRAL AVENUE

During this reporting period the Central Avenue Improvement construction project began and reached substantial completion. This project was a collaborative effort to complete Stormwater improvements, utility upgrades, streetscape and bicycle & pedestrian enhancements. Two roundabouts were installed, one at 8th St and one at 10th St which will reduce delay and maintenance costs associated with traffic signals and increase safety.



8th Street roundabout during and after construction

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



10th Street roundabout during and after construction

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

STREET LIGHTING/SIGNAL REPAIRS & KNOCKDOWNS

During the reporting period, Streets & Traffic staff made approximately 650 street light repairs and 300 traffic signal repairs city-wide

For the third year in a row, staff responded to a 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.



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

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.

The City of Naples was granted MPO funding for a Downtown Circulation and Mobility Study and a contract award was awarded to a consulting firm named VHB for \$349,000. The data collection phase of the project was completed during this reporting period. The firm is continuing with the analysis of the data and is expected to provide reports and recommendations to the City for improved Circulation and Mobility in 2017.

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.								

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

STORMWATER DIVISION

LAKE MANOR

Construction completion and Grand Opening – Gold bucket test on porous asphalt trail



Litter Control – Skimmer device installed in Lake Manor at US 41 outfall pipe. Additional dog waste station and garbage receptacle installed along the pervious pathway.

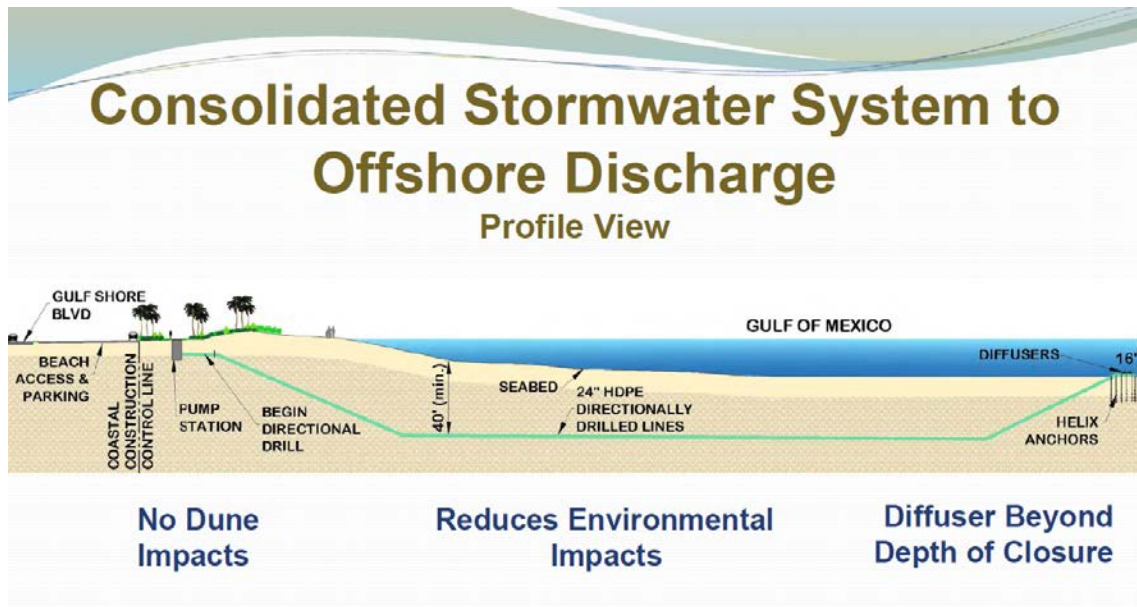
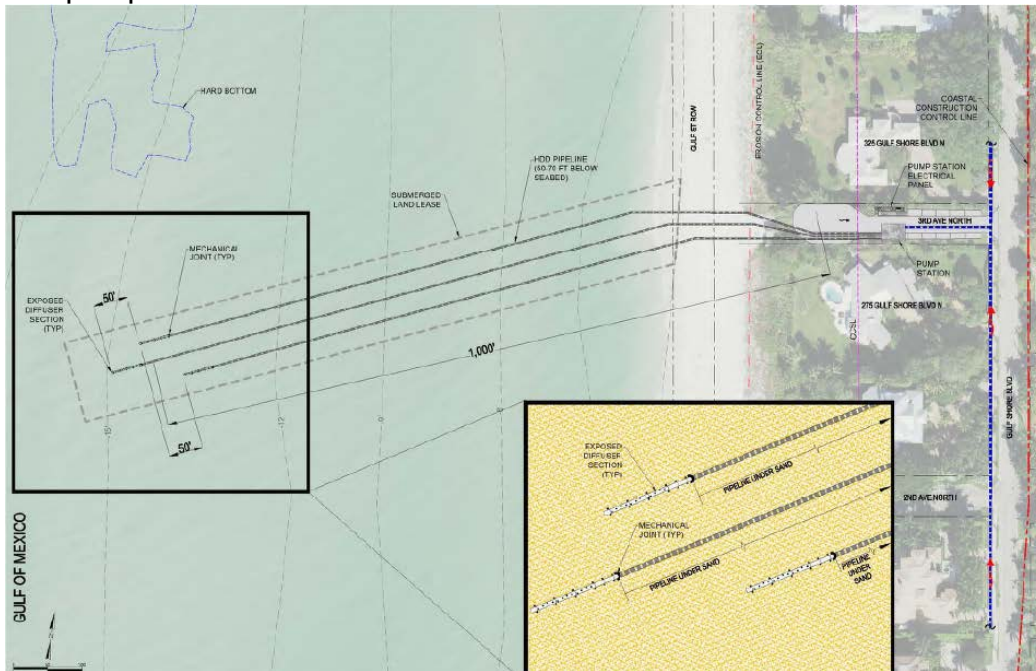


Florida Stormwater Association awarded the Lake Manor Improvement Project an Outstanding Achievement Award for 2016 Stormwater projects. The Award was presented at the June 17th, 2016 conference & luncheon in Sanibel, FL.

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

BEACH OUTFALLS

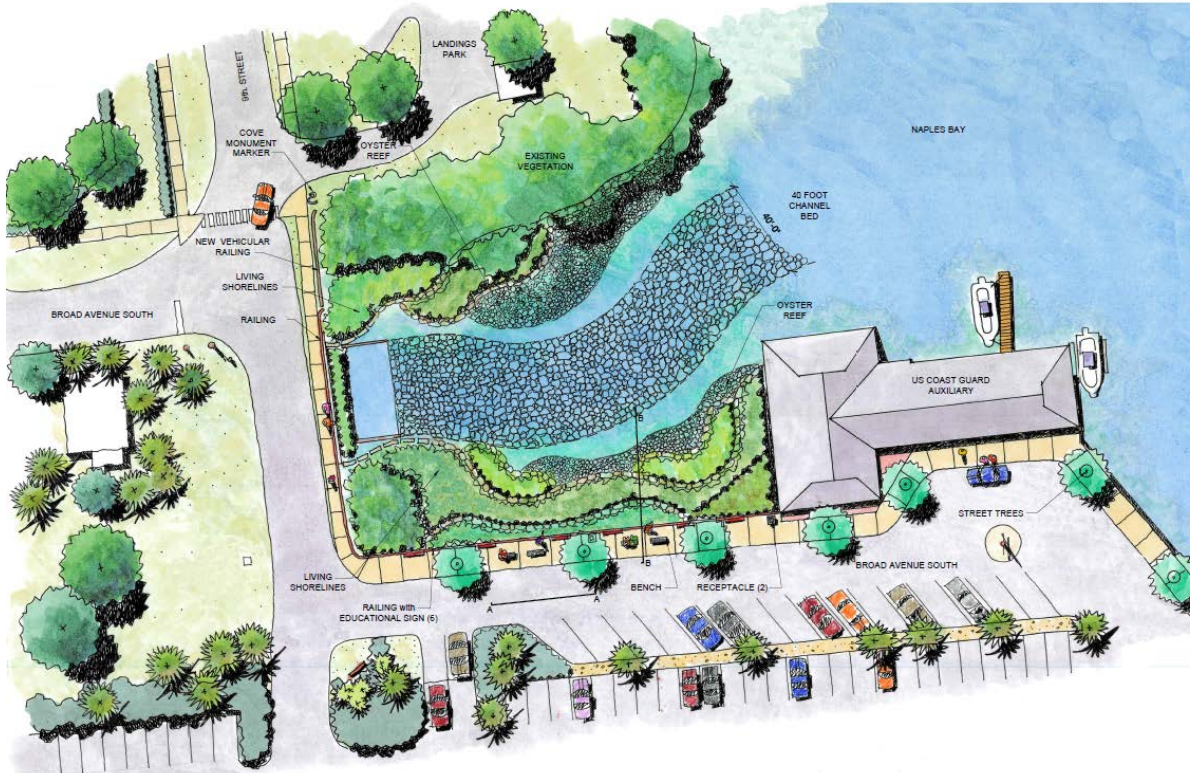
Erickson Consulting Engineers (ECE) completed the 30% design of the Beach Outfall consolidation and removal plan (now known as the Naples Beach Restoration and Water Quality Improvement Project). Their 30% plan includes constructing 2 pump stations at a cost of approximately \$10,000,000 each to pump the water through a deep ocean outfall after pretreatment and into an area of the Gulf of Mexico that is less environmentally sensitive. Staff also began negotiating a scope and fee with ECE to move forward with the final design on the first pump station.



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

COVE PUMP STATION

Stantec Consulting moved forward with the design of the Cove Pump Station Outfall Improvements to the 60% level. The design incorporates a "Living Shoreline" approach which will improve water quality and promote an enhanced aquatic wildlife and aquatic plant habitat.



MANGROVES



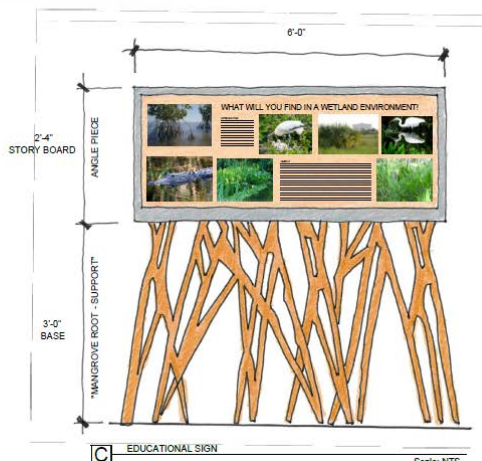
RAILINGS



BENCH



TRASH RECEPTACLE



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

ROADSIDE STORMWATER SWALES

During this reporting period, staff continued its efforts to restore stormwater road-side stormwater swales throughout the City. Staff restored approximately 800 linear feet of swales on 7th Street South, 17th Avenue South and West Lake Drive. 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.

CITYWIDE STORMWATER REPAIRS

Stormwater staff coordinated 66 outsourced utility repairs and 559 work orders were issued to stormwater staff.



Stormwater inlet & pipe repair 7th Ave S & 3rd St South prior to Streets Division resurfacing

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

STORMWATER SAMPLING & ANALYSIS

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

STORMWATER PERMIT REVIEW & INSPECTION

- **Residential/Commercial Plan Reviews = 644** [Avg 2.6 per work day]
- **Residential/Commercial Construction Inspections = 1097** (DW, SWTR & Site Final combined) [Avg 4.4 per work day]
- **Planning Reviews = +/- 24**
- **Planning Meetings= +/- 20**
- Conducted 644 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 to happen 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 1097 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 = 9**
- **Stormwater Credit Program New Applications = 2** [Currently a total of 46 properties are actively receiving SWTR Credits]

STORMWATER USER FEE – MULTIFAMILY IMPERVIOUS CONVERSION

- **Conversion requests = 0** new requests to convert from multifamily units to impervious area were received.

STREET SWEEPING

During the reporting period, the Department swept close to 2,000 curb-miles of City streets and removed over 800 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.

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

EAST NAPLES BAY

American Underwater Contractors, Inc was hired in this fiscal year to install warning bouys warning boaters of the submerged rock. A total of 12 bouys were installed and an extra bouy was provided to the City as a spare. The cost of this project was \$18,781 and the work was completed in October 2016.



BAKER PARK

At the June 1, 2016 City Council meeting staff recommended, and Council approved, an agreement with Manhattan Construction, Inc. to provide Phase 1 Construction Management at Risk services for the Gordon River Bridge and Boardwalk Project. This bridge and boardwalk will connect the Gordon River Greenway to the future Baker Park.

The project design team has made substantial progress engineering and designing Baker Park to the 30% level. At the September 19, 2016 City Council workshop, Kimley Horn presented progress of the project with assistance from Mr. Kevin Mangan (Stantec). Matt Kragh of MHK Architecture and Planning continues to provide substantial assistance with the project architecture and ensuring the structures are tied together aesthetically and thematically.

GORDON RIVER PEDESTRIAN BRIDGE & BOARDWALK DESIGN

February 16th, 2016 City Council Workshop, Cardno presented the 60% Design & Engineer's opinion of Costs for the Gordon River Pedestrian Bridge where the design, costs and schedule were all discussed. The project is anticipated to cost approximately \$2.65 million with construction anticipated to begin in July 2017. At the June 1st Regular meeting, City Council awarded a \$28,401 contract to Manhattan Construction, Inc. to provide Phase 1 Construction Management at Risk services for the construction of the bridge.



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

COORDINATION WITH PRIVATE DEVELOPMENT

The Streets & Stormwater Department coordinated the installation of several public amenities as part of Development and Re-Development projects including:

- Naples Square – Dedication of 3rd Avenue South from 10th St to Goodlette Frank Rd.
- Chase Bank – Rain Garden along US41 near Mooringline Drive
- Park Shore Plaza – Rain Garden & new sidewalk along Old Trail Dr



Park Shore Plaza rain garden & new sidewalk (Old Trail Dr)



Chase Bank rain garden

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



Jumby Bay new sidewalk (10th St S)



Jumby Bay public parking & sidewalk (9th Avenue S)

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

Natural Resources Division

*City of Naples
Florida*



Natural Resources Division Annual Report

FY 2015-2016

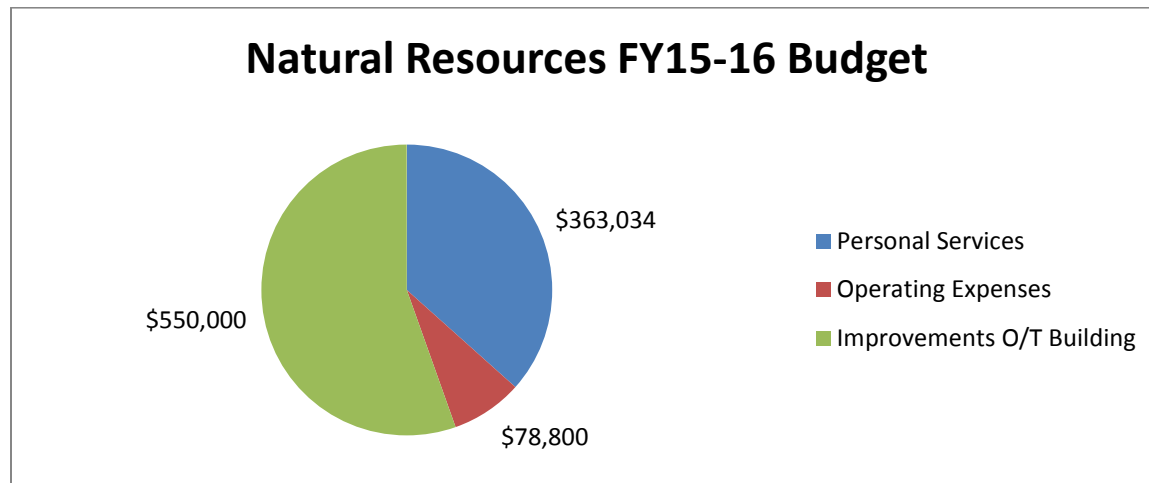
The Mission of the Natural Resources Division is:

To protect people and property against flood by maintaining and improving the public stormwater management system, while protecting and restoring ecological systems that work naturally to improve water quality, the environment, and the quality of life for residents and visitors.

The Natural Resources Division provides environmental permitting services and manages projects to achieve goals such as protecting and restoring natural habitat within the city.

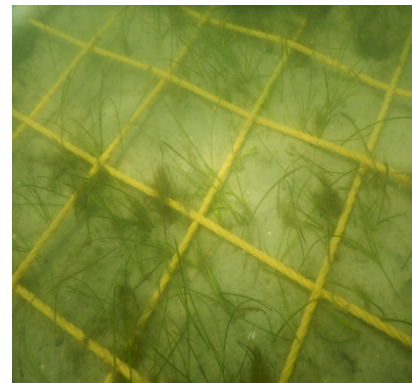
The Natural Resources Division coordinates with other city divisions and departments to protect and conserve land, water and energy resources through policy and regulation development, education, and grant-seeking. This work is guided by the City's 10-year Vision Plan (2007) and the Twenty Year Plan for the Restoration of Naples Bay (2010).

In Year 2015-16 Natural Resources expenditures totaled \$991,834. The 2015-2016 Natural Resources full-time equivalent staffing level, funded from the Stormwater Fund, was three. CIP Stormwater Enterprise Funds were expended for artificial reef construction, oyster reef restoration and habitat island projects (Improvements O/T Building).



ENVIRONMENTAL QUALITY MONITORING

The Natural Resources Division conducted monthly water quality monitoring at nine sites in Naples Bay and at four sites in Moorings Bay throughout FY 2015-2016. Estuarine fauna monitoring was performed by bi-monthly trawling in Naples Bay and quarterly in Moorings Bay. Staff also continues to monitor the two Naples Bay seagrass beds twice a year.



Seagrass monitoring in Naples Bay.

As a follow-up to the Naples Bay Water Quality and Biological Analysis Project, conducted in FY2014-2015, Cardno was commissioned to assess Naples Bay water clarity and effects on seagrass communities. The final report was received July 2015 (Status of Naples Bay Water Clarity: 2005-2014); with \$14,920 being expended on this study. The Division also commissioned a study of the current status of water quality and biological resources in Moorings Bay; \$36,915 was expended for this study. This study allowed us to gain an understanding of the Moorings Bay system in order to develop and prioritize management options (Moorings Bay Water Quality and Biological Data Analysis, October 2016, Cardno).

Moorings Bay Water Quality and Biological Data Analysis

October 2016



OYSTER REEF RESTORATION

The Natural Resources Division commissioned Scheda Ecological Associates, Incorporated for engineering design and permitting for oyster reef restoration in Naples Bay, at a cost of \$171,597.04. Final design plans were received for three oyster bed sites totaling over 5 acres. The required permits for oyster reef construction were obtained from Florida Department of Environmental Protection and the U.S. Army Corps of Engineers. Efforts are now focused on securing funding for construction of the oyster reefs.

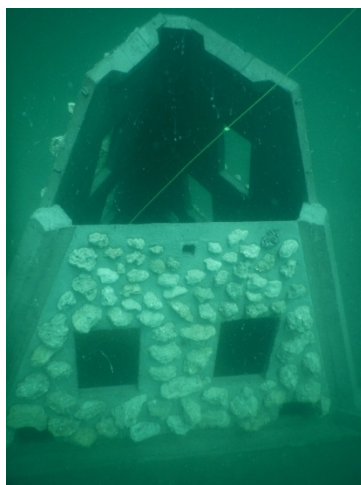


ARTIFICIAL REEF CREATION

To enhance recreational fishing and SCUBA diving opportunities in the Naples area, the Natural Resources Department continues working with Collier County in the creation of an artificial reef system. In October 2015, seventeen concrete modules (9 on Wasmer Reef, 8 on Foote Family Reef) and 26.4 tons of concrete park benches were deployed at a cost of \$50,725.65. Two of the concrete modules were donated by Naples residents (\$5,760). In April 2016, a further 13 concrete modules were deployed (3 on Wasmer Reef and 10 on Foote Family Reef). This second deployment cost \$37,515.25; with \$24,500 being donated and 3 modules purchased (equivalent to a donation of \$8390).



**Artificial Reef module deployment
(April 2016)**



Artificial reef module.



**Goliath Grouper inside an artificial
reef module.**

PIER CLEANUP

The Natural Resources Division partnered with the community, including Keep Collier Beautiful, and organized the annual Naples Pier cleanup, which took place in July 2016. This event not only maintains a clean and safe environment for residents, visitors and aquatic wildlife, it also engages the community in environmental awareness. Forty one volunteers took part (23 were SCUBA divers); 11 derelict crab traps and 5 large bins of garbage were removed from the underwater habitat around the pier.



SPECIAL TAXING DISTRICTS

The Natural Resources Division administers the East Naples Bay Taxing District (Fund 150) and the Moorings Bay Taxing District (Fund 151). The mission of the Taxing Districts is to accomplish dredging and canal maintenance as established by referendum.

The East Naples Bay Taxing District budget is \$379,000, with revenue from a tax rate of 0.5000 mills. The primary expenses for this fiscal year were for repayment of an interfund loan for maintenance dredging and placement of canal markers. The East Naples Bay canals were dredged in 2013, removing approximately 24,000 cubic yards of sediment and rock. Some isolated areas of rock were unable to be removed at that time; these high spots of rock were marked with 12 buoys to make vessel operators aware of the rock above the design dredge template. Design, engineering and permitting was completed by Atkins (\$21,821.95); buoy purchase and installation was performed by American Underwater Contractors Inc. (\$18,781). The project was completed in October 2016.

The Moorings Bay Taxing District budget is \$24,250, with revenue from a tax rate of 0.0252 mills. Activities that involve expenditures include the state required fee, continued water quality analysis, and purchase and maintenance of signs and navigational aids.

LANDSCAPE CERTIFICATION PROGRAM

The Natural Resources Division administers the Landscape Certification program for the city. Article VII. Lawn and Landscape Maintenance and Content of Fertilizer (Ord. No. 08-11972, § 1, 3-5-2008) regulates applicators of fertilizer in the City, whereby commercial fertilizer applicators must be certified by the city. Required continuing education classes are offered through an agreement with Rookery Bay (see Table below for attendance).

Landscape Certification class attendance at Rookery Bay Reserve Education Center (2014-2016).

	2014	2015	2016
GI-BMP class attendance	236	162	186
Refresher class attendance	280	289	232
Total attendance	516	451	418

The following table shows the expenses (column 1 are expenses related to administration costs; column 2 are expenses for Rookery Bay education services), and revenue (city certification fees) for the Landscape Program for 2014-2016.

	Expenses		Revenue
2014	\$586	\$10,000	\$11,425
2015	\$1,000	\$10,000	\$6,105
2016	\$104	\$10,000	\$6,750
2017 (proj.)		\$15,000	



Memo

Utilities Department

Utilities • Solid Waste • Equipment Services

TO: A. William Moss, City Manager

FROM: Bob Middleton, Utilities Director *Robert Middleton*

DATE: November 22, 2016

SUBJECT: 2016 Annual Report

The following is a list of accomplishments and projects that were completed during Fiscal Year 2016 within the Utilities Department. These projects and accomplishments have been notated on this report due to either significant staff time being involved to accomplish these items, and/or significant funds were required in order to complete.

UTILITIES

1. Aquifer Storage & Recovery (ASR) Wells – The goal of this project is to provide underground storage for the excess effluent water from the Wastewater 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 Well 4 – On February 22, 2016, FDEP issued the City a permit to construct a test ASR well 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. On March 7, 2016, a Request for Proposal (RFP) was publicly advertised for services to construct ASR Test Well 4 and on May 4, 2016, City Council awarded a contract to Youngquist Brothers, Inc. Construction for the ASR Test Well 4 was completed on November 8, 2016. Cycle testing and monitoring will begin in January 2017.
2. Reclaimed Water Distribution System Expansion – City Council awarded a contract to DN Higgins, Inc. to construct Option T-1 (Phase 4) of the Reclaimed Water Distribution System Expansion on October 21, 2015. The first phase of Option T-1 was completed at the end of the first quarter and included the installation of reclaimed water main along Mooring Line Drive from Crayton Road to Gulf Shore Boulevard North, including a directional bore under the Mooring Line Drive bridge. Construction for the second phase of Option T-1 began on March 28, 2016 and included the installation of reclaimed water main on Gulf Shore Boulevard North to complete a looped connection from Mooring Line Drive to Central Avenue. Construction was completed in August 2016.

On September 7, 2016, City Council awarded a contract to Kyle Construction, Inc. to construct Option T-4 (Phase 5) of the Reclaimed Water Distribution System Expansion. Option T-4 provides service along Banyan Boulevard west to Gulf Shore Boulevard North, Harbour Drive east of Crayton Road to US 41 and on Crayton Road between Harbour

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

Drive and Park Shore Drive (approximately 11,600 LF of 8" PVC; 156 reclaimed water services and 13 reclaimed fire hydrants). Construction will be completed in 2017.

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 the need to replace approximately 30,000 linear feet of water main within the Royal Harbor area to meet current and projected fire flow requirements. Pursuant to City Council direction, a budget amount of \$5 million was 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 were completed in June 2016.

4. Grants – On September 7, 2016, City Council approved a matching grant in the amount of \$738,600 awarded to the City by the SFWMD to help defray the cost to construct the Phase 5 expansion of the reclaimed water distribution system. Phase 5 includes installation of 11,600 feet of 12-inch reclaimed water main along Banyan Boulevard west to Gulf Shore Boulevard North, Harbour Drive east of Crayton Road to US 41 and on Crayton Road between Harbour Drive and Park Shore Drive. Phase 5 is the final phase of the 3-year plan for the reclaimed water distribution system expansion, and construction will be completed in 2017.

WATER PRODUCTION

1. Water Treatment Plant (WTP) Statistics for FY 2016
 - Raw Water Treated – 5,061.558 MG (million gallons); 13.867 MGD
 - Treated Water to Customers – 4,948.44 MG (million gallons); 13.56 MGD
 - 55 documented Customer Complaints resolved
 - Plant operated with no Maximum Contaminant Limit (MCL) violations
 - Issued Annual Consumer Confidence Report (CCR)
 - All FDEP Monthly Operational Reports (MOR) and SFWMD Reports submitted as required
2. Filters 1-11 Effluent Valve Actuators – The Water Plant has fourteen (14) filters that utilize a system of effluent valves that operate and manage the filtration system for the plant (1 valve per filter). Eleven of the fourteen valves contained actuators that did not include

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

hand-wheels for manual operation and would default to a “fully open” position if air or electrical service was interrupted. Eight 10" valve actuators and three 12" valve actuators (11 total) were replaced in FY 2016, and now staff can utilize manual or automated operation capabilities on all fourteen valves. All new valves were specified to be the same manufacturer/model as other valves within the filter process to streamline maintenance activities and reduce the need for spare parts.



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. To ensure reliability, the two water plant generators and two high service pump diesel motors were equipped with radiators. Engineering and design services, including a cost benefit analysis, were completed during FY 2012. Construction commenced during FY 2015 and was completed in FY 2016.
4. Chemical Storage Improvements – Cationic polymer is a chemical required for part of the Plant's treatment process. To alleviate chemical degradation to the cationic polymer, which is stored outside in large tanks, this project provided design and construction of a roof canopy structure to cover the tanks to protect them from direct sunlight exposure and high SW Florida temperatures.



5. Filter Bed Replacement - The 14 filter beds at the Plant utilize layers of gravel, sand, and anthracite to remove particulate from the water prior to sending to the distribution system.

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

Though backwashing the filters on a regular basis can aid in extending the life of the filter media, the media was previously replaced approximately 10 years ago. This project included the removal of all existing materials down to the ceramic tiles within Filter No. 11. Upon the material being moved, all filter media was replaced in layers that consisted of gravel, sand and anthracite per manufacturer's specifications. Two filters will be completed each year over the course of the next 6 years to complete media replacement within the remaining filters.



6. Mixers for Potable Water Storage Tanks – Tank mixers were purchased and installed at the East Naples and Solana potable water storage tank sites to enhance and maintain water quality. These units are designed to reduce thermal stratification and residual loss by more effectively mixing the water within the ground storage tanks.



7. Water Plant Lab Improvements – The Water Plant's laboratory contained cabinetry that was originally installed over 25 years ago. The storage cabinets, sinks and counter tops were showing extensive signs of rust, dry-rot and delamination. During FY 2016, the laboratory was remodeled to include new cabinets and counter tops.



8. Accelator 2 Rehabilitation – The Water Treatment Plant operates and maintains three

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

large mixing/clarifier tanks, known as accelators, which are used for the water treatment process. The accelators are the mixing units in the water softening process and assist with coagulation and sedimentation. These processes utilize both lime and polymer that generate a by-product containing a very high adhesion factor that promotes the development of lime build-up on all exposed surfaces inside the tanks. The lime build-up requires the accelators to be taken off-line for inspection, cleaning, and repairs every three years to ensure proper operation. During FY 2016, rehabilitation efforts to Accelator 2 included, but were not limited to, cleaning, removing scale deposits, and rust-proofing and repainting the structure's weirs.



WASTEWATER TREATMENT

1. Wastewater Treatment Plant (WWTP) Statistics for FY 2016

- Treated 1,866 MG (million gallons) of influent; or 5.1 MGD
- ASR recharge volume 460 MG; or 1.3 MGD
- Golden Gate Canal withdrawal 445 MG; or 1.2 MGD
- 1,847 MG (million gallons) was distributed as reclaimed water; or 5.0 MGD
- All regulatory reports submitted on time resulting in full permit compliance

2. **Pump Improvements** – As part of our FY 2016 Capital Improvement Program, two existing 350 HP reclaimed pumps were replaced with 600 HP pumps, resulting in increased pumping capacity for the reclaimed water distribution system. Four variable frequency drives that control the pumps were also added to improve operational efficiency.



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

3. West Chlorine Contact Chamber Coating – Staff assisted subcontracted services in preparation, sealing and painting of the West chlorine contact chamber. The contact chamber is the location where the reclaimed water is disinfected prior to storage or distribution to reclaimed water customers.



4. Solids Monitoring Project – Phase 1 of this project was initiated during the latter part of FY 2016, and will provide critical plant solids operational data that helps decision making with process control. Plant operators will be able to make proactive decisions when using the data provided by the online monitoring equipment. Phase 1 included additional input points on the controllers, system programming and integration into the Plant's SCADA system. Phase 2 is intended to be executed during FY 2017, and Phase 3 (final phase) is being programmed for FY 2018. Both Phase 2 and 3 will provide additional hardware to monitor sludge blanket levels in the facility's clarifiers, electrical wiring, system programming and integration into the Plant's SCADA system.



5. Office Remodeling – With the assistance of subcontracted services, staff remodeled several operational and administrative offices at the Wastewater Treatment Plant. The upgrades provide a more professional working environment for the employees and better utilization of space by converting an underused office to a much-needed conference room.



6. Lift Station Rehabilitation – The existing two lift stations within the Plant have been in service for a long period and were scheduled for rehabilitation during FY 2016. The project was successfully completed without any disruption to operational activities and included the installation of new standpipes, check valves, rails, pumps, and pipe fittings.

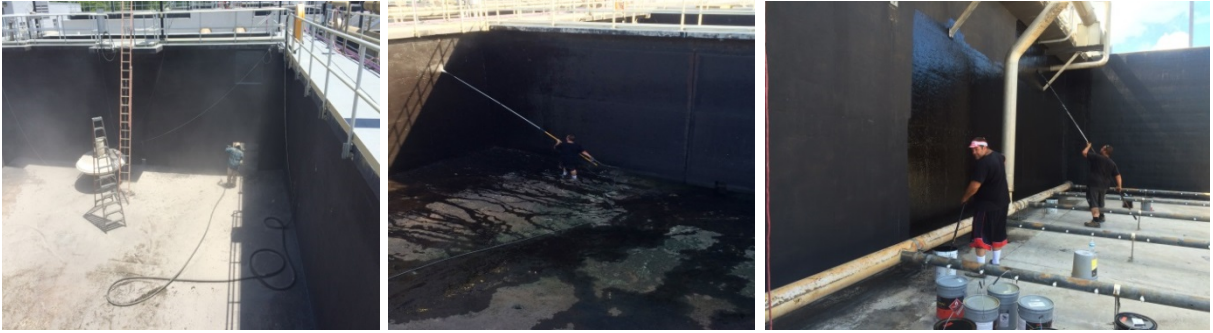


7. Sand and grit removal from Treatment Train 2 - Facility maintenance in 2016 included the removal of grit and sand from the Plant's treatment basins. The removal of the debris allows the facility to maintain the basin volumes and designed treatment capacity. Cleaning of one of the four treatment trains is an annual maintenance activity at the facility. There was 218 tons of material removed from treatment train 2 during FY 2016.



8. Treatment Train Sealing – After debris removal and necessary cleaning of the basins, the walls were prepared and then resealed to protect the concrete from deterioration. This will maintain the useful life of the facility by protecting the basin walls from a harsh environment. The heavy-duty sealer used to protect the walls is designed to last 7-10 years.

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



9. Aeration System Diffuser Maintenance - The aeration basin diffusers are inspected and repaired or replaced on an annual basis. Balancing and equal distribution of air feed to the treatment plant process is critical to maintain consistent and reliable operation. The annual diffuser maintenance was completed by City staff for aeration basin 2.



10. Preliminary Building Duct Work and Sealing – The preliminary building was in need of air duct repairs and improved sealing of openings to increase the efficiency of the odor control unit. The project included fiberglass repairs, welding and painting for protection. The project was completed by City staff during FY 2016.



Utilities Central Laboratory

The City's Central Laboratory successfully passed an on-site audit in 2016 that ensured certification for another 2 years. Analysts passed their semiannual Proficiency Tests for both drinking water and wastewater. These tests are required to maintain NELAC (National

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

Environmental Laboratory Accreditation Conference) certification and to demonstrate competency of lab staff.

The Central Lab provided field sampling and lab testing services for the Wastewater Treatment Plant and the Water Treatment Plant. The lab completed daily wastewater sampling, monthly ASR system sampling, quarterly reuse wells sampling, and annual effluent sampling per the Wastewater Treatment Plant's permits or sampling by request. The lab also completed sampling in accordance with 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 12,215 field/lab parameters were collected, processed, and reported over the fiscal year.

Summary of Laboratory Testing Performed during FY 2016:

Water Treatment, Source Water and Water Distribution = 8,594 samples

Wastewater, ASR and Ground Water = 3,621 samples



Utility Compliance Inspection Program

The City of Naples Grease Management Program has made significant strides in the last six months starting with the hiring of an Industrial Waste Technician. The program objective is to eliminate grease from being introduced into the City's Sanitary Sewer system. Elimination of grease flowing into our system will reduce the number and severity of sanitary sewer overflows for both the public and private systems. The identification and locations of over 260 food establishments within the city system were recorded and an Access Database was established to store and track the information. Also, an inventory of food establishment grease interceptors were identified and recorded on the city's GIS map for ease of access and updating. The technician became certified to conduct compliance inspections after successful completion of the FOG I (Fats, Oil, and Grease) course that is administered by the Florida Industrial Pretreatment Association. The City program is now working toward making recommendations for updating relevant sections of the City's Sewer Ordinance, modifications to Utility Standard Operating Procedures, inspection forms, and other tools necessary for conducting effective inspections.

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

Ongoing responsibilities of the Section include administration of reclaimed water public notification requirements and annual inspections of bulk reclaimed water users. The City is required to inform the public of reuse activities. Public notifications may include signage, City website and or notifications in user publications. Reclaimed water signs have been inventoried and the location and need of the signs are evaluated prior to placement. All bulk user sites have been inspected this year and all are in compliance with reclaimed water rules and regulations.



UTILITIES MAINTENANCE

1. Pump Station Panel Upgrades – Utilities Maintenance staff coordinated the repairs and installed replacement control/electrical panels at pump stations 79 (1706 West Forrest Lakes Drive), 83 (2966 East Ponce De Leon), 84 (2444 Poinciana Drive), 86 (Bobbo Link & Club Drive), 95 (2980 Baily Lane), 96 (3255 9th Street North), 99 (720 Goodlette Road), 101 (1546 North Gate), 102 (2332 Pine Ridge Road), 103 (1400 Pompei Lane) 113 (2100 9th Street North), 118 (600 Neapolitan Way), 119 (1 Burning Tree Drive) and 33 (198 Gulfshore North). This project is intended to serve as a preventative maintenance measure to prevent service interruptions related to antiquated electrical control components. Specifications were devised and fourteen (14) panels were purchased during and installed FY 2016.

Pictures being provided are of LS 96



OLD



NEW

2. Pump Station Submersible Pump Replacements – Utilities Maintenance staff replaced 24 submersible pumps at multiple City sewer pump stations. This project is an annual on-

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

going preventative maintenance measure to ensure continuous operations for the City's 121 pump stations.

3. Sewer Pump Stations 33 Rehabilitation – In August 2016, Utilities staff completed the rehabilitation of Sewer Pump Station 33 located at 198 Gulf Shore Boulevard North. 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. Pump Station Alternative Pump Replacement – In September of 2016, Utilities Maintenance staff completed the installation of five diesel driven pumps at sewer pump station 24 located at 4005 Gulf Shore Boulevard North, station 34 located at 6th Street & Central Avenue, station 49 located at 8th Street South & Broad Avenue, station 56 located at 1503 Marlin Drive, and station 76 located at 4000 14th Street North. These alternative diesel driven pumps replaced backup generators to provide a greater level of redundancy for emergency pumping capabilities. These pumps will also provide by-pass pumping capabilities when any one of the “regular duty” pumps within the station requires maintenance or fail unexpectedly.

Pictures being provided are of LS 49



5. Upgrade Communications Raw Water Wells – Utilities Maintenance staff executed the implementation and transition of 51 raw water well communication systems from Comcast

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

(hardwire) to Verizon wireless systems. This project entailed installing new antennas and software to communicate with the current Water Treatment Plant SCADA system. The new system has significantly reduced communication losses due to City staff having the ability to monitor and make immediate repairs rather than waiting on the service provider to schedule repairs. Actual cost savings associated with this change equate to approximately \$1,400 per month.



6. Coastal Ridge Raw Water Well Electrical Upgrades – Utilities Maintenance staff coordinated the electrical upgrade of twenty-five (25) disconnect switches and electrical services from City owned control panels to FPL handholds in accordance with NEC and City of Naples electrical codes. Locations within the Coastal Ridge Wellfield included: Well 301 – 2100 Goodlette Road, Well 302 – South Wilderness Easement, Well 303 – South Wilderness Easement, Well 304 - 2650 Goodlette Road, Well 305 - 2800 Goodlette Road, Well 306 – 2950 Goodlette Road, Well 306A – 3252 Goodlette Road, Well 307 – 3100 Goodlette Road, Well 309A – 3900 Goodlette Road, Well 311 – Burning Tree Drive, Well 312 – Moorings Park (south), Well 313 – Moorings Easement, Well 314 – Moorings Park, Well 315 – Moorings Park (north), Well 316 – Northgate Village, Well 317 – 5100 Goodlette Road, Well 318 – 5300 Goodlette Road, Well 319 – 5500 Goodlette Road, Well 320 – 5700 Goodlette Road, Well 321 – 6000 Goodlette Road, Well 322 – 6200 Goodlette Road, Well 323 – 6500 Goodlette Road, Well 324 – 6900 Goodlette Road, Well 327 – 7800 Goodlette Road, and Well 328 – 8000 Goodlette Road. This project is intended to serve as a preventative maintenance measure to prevent service interruptions related to antiquated electrical control components.



7. Utilities Maintenance Building Replacement - In May 2016, DEC Contracting Group, Inc. (contractor) began construction of the new Utilities Maintenance Building. Activities will include the construction of a new facility, demolition of the existing structure, paved parking areas and landscaping. To date, pilings have been installed and foundation work

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

has been completed in preparation of the structure to be erected. The project will be completed during FY 2017.



8. 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 nine (9) Golden Gate wells. Locations included: Well 403 – 4th Avenue Northeast, Well 405 – Golden Gate Boulevard, Well 408 – 6th Avenue Southeast, Well 412 – 14th Avenue Southeast, Well 416 – 12th Avenue Northeast, Well 417 – 14th Avenue Northeast, Well 418 – 16th Avenue Northeast, Well 419 – 18th Avenue Northeast, and Well 421 – 22nd Avenue Northeast. This process is a preventative maintenance measure to insure the buildings' integrity and extend their useful life.

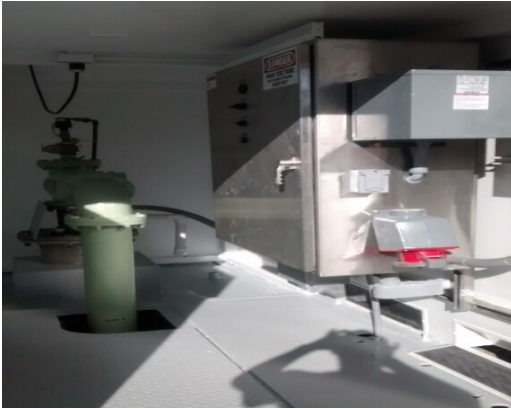


BEFORE



SANDBLASTING

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



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 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 168 mg/l as an annual average for FY 2016.
 - Cleaned 122,884 linear feet of sewer gravity main
 - Televised 117,384 linear feet of sewer gravity main
 - Lined 8,537 linear feet of sewer gravity main
2. Sewer Main & Lateral Blockages – Wastewater Collections crews cleared 25 obstructions within the sewer collections system.
3. Sewer Forcemains/Gravity Lines/Laterals/Reclaimed Main Line Repairs - Wastewater Collections crews conducted 54 repairs during FY 2016.
4. Sewer Clean-out Installations - Wastewater Collections crews installed and coordinated 9 clean-out installations to monitor and repair defective laterals.
5. Reclaimed Water Meter Installs – During FY 2016, Wastewater Collection Crews installed 168 meters on the reclaimed water system. These installs included the installation of meters on previously installed service lines in addition to newly installed service lines.
6. Orchid Drive Sanitary Sewer Replacement – Approximately 160 feet of sewer gravity main on Orchid Drive between Murex Lane and Crayton Road was replaced in FY 2016. This sewer line segment was lined several years ago, with a product called U-liner to extend the lifespan of a gravity main. Over time, the U-liner failed and the gravity sewer main began to leak, causing sinkholes to form in the roadway. Repairs were executed and completed in April 2016.

WATER DISTRIBUTION

1. Water Distribution Statistics for FY 2016

- 261 emergency repairs
- 402 after hours call outs
- 474 small meters changed out (< 2")
- 3 large meters changed out (> 2")
- 39 electronic registers installed
- 169 new meter installations
- 108 meters upgraded
- 150 meters turned off
- 78 meters turned on
- 372 complaints investigated
- 40 fire hydrants replaced
- 46 fire hydrants repaired
- 29 new fire hydrants installed
- 23 hydrant jumper meters installed
- 1,587 customer backflow assemblies tested
- 25 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 2016, the improvements to the following sections of the City's water system were designed, permitted, bid, and constructed:

- Lombardy Lane - Improvements consisted of the installation of approximately 740 LF of 6" PVC water main, replacement/installation of three new fire hydrants, and the replacement of all service lines.
- Orchard Lane – Improvements consisted of the installation of approximately 640 LF of 6" PVC water main, replacement/installation of three new fire hydrants, and the replacement of all service lines.
- Orchid Run Apartments to Naples Industrial Park - To provide a looped water distribution system and to increase the fire flows to minimum standards in the Naples Industrial Park, approximately 1,100 LF of 10" PVC water main was installed from the Orchid Run Apartments located at Livingston Road and Golden Gate Parkway, under the Golden Gate Canal, to connect to the City's existing water main located within the Naples Industrial Park. Improvements also included the installation of one new fire hydrant.
- Central Avenue - Improvements consisted of the installation of approximately 2,500 LF of 8" PVC water main, replacement/installation of five fire hydrants, and the replacement of all service lines. The water main was replaced in conjunction with the Streets and Stormwater Department's Central Avenue Improvement Project. The new 8" PVC water main replaced the existing 2", 4", and 6" mains and also provided a continuous looped water main connection from 8th Street east to Goodlette Frank Road.

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

SOLID WASTE

1. Solid Waste Statistics for FY 2016

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

	April 2014	November 2014	April 2015	November 2015	April 2016	November 2016
Secure Shredding	2.32	8.36	8.36	4.5	4.17	3.82 tons
Televisions	11	45	29	30	58	10
Telephones	58	55	100	40	115	123
VCR / DVD	19	45	21	28	55	59
Monitors	4	20	18	40	49	30
Computers	32	42	93	45	110	121
Printers	28	40	45	41	67	62
Miscellaneous	127	196	135	60	168	175
<u>Total items</u>	<u>279</u>	<u>443</u>	<u>441</u>	<u>284</u>	<u>622</u>	<u>580</u>

- 86 dumpsters replaced
- 21 commercial carts replaced
- 100 multi-family carts replaced
- 172 recycling carts exchanged

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

- Residential – 3,742 Tons
- Commercial – 13,499 Tons
- Roll-off Containers – 6,946 Tons
- Horticulture – 35,000 Cubic Yards
- Recycling – 5,982 Tons

3. Non-Residential recycling service provided by contracted providers reported they collected 4,154 tons of material.

EQUIPMENT SERVICES

1. Equipment Services Statistics for FY 2016

- 2,788 work orders for maintenance services performed on fleet vehicles (673 pieces of equipment)
 - PESD: 540 work orders for maintenance services
 - Fire: 278 work orders for maintenance services
 - Solid Waste: 872 work orders for maintenance services

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

- 99,246 gallons of diesel fuel supplied and billed
 - 140,595 gallons of gasoline supplied and billed
 - 31 new vehicles/equipment were outfitted and put into service
 - Lighting installations
 - Graphics
 - Processed 45 vehicles/equipment for final disposition; via public auction - GovDeals
2. Tires – Equipment Services continued in-house responsibilities of tire service during FY 2016.
- 138 work orders for tire replacements
 - 56 work orders for tire repairs

During FY 2016, staff coordinated the replacement of large truck tires utilized on Solid Waste trucks with recapped tires resulting in an estimated cost savings of \$37,575. Staff replaced **167** tires with recapped tires. The unit savings per tire is approximately \$225 each.

During FY 2016, 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 \$3,000. Staff replaced **20** 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 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 2016 staff coordinated the improvements and complete rehabs of one large refuse truck. Staff also executed partial rehab work (hydraulics and suspension) to 2 additional trucks (3 trucks total received some level of rehabilitation during FY 2016).



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2015-2016 Annual Report

Mission Statement

The City of Naples Fire-Rescue Department was established to provide professional fire and rescue services needed to secure, sustain and bolster the quality of life in Naples. We are responsive to the needs of our citizens and provide rapid, compassionate and professional services essential to the health, safety, and well-being of our community. Personnel shall demonstrate exceptional ethics and work seamlessly to achieve public safety excellence.

Department Description

The City of Naples Fire-Rescue Department serves a total area of 14.4 square miles and a permanent population of 20,900 residents, which increases significantly during the peak winter months. The Fire-Rescue Department fulfills its commitment to the community with three Fire Stations which are strategically located within the City to provide prompt fire rescue service.

Fire-Rescue Department's scope of responsibilities includes fire suppression, Advance Life Support, rescue operations, aircraft firefighting, marine search and rescue, hazardous materials response, environmental mitigation and technical rescue responses. The department also provides fire investigation support and fire prevention, community outreach programs and emergency management operations. All of these functions are all handled by the Naples Fire Rescue Department which is recognized as an ISO 2 Department.

2015-16 Accomplishments and Achievements

- Fire-Rescue Staff acknowledged the importance of the Public Safety Solutions Inc. (PSSI) Fire Master Plan and began working to achieve the priority recommendations. Fire-Rescue personnel coined this goal "40 for 40"; desiring to achieve 40 goals in 40 days. These initiatives spanned fire-rescue services ranging from all operational capabilities to public relations and fire prevention.
- Fire-Rescue Staff attended an Insurance Services Organization (ISO) course to gather information on the possibility of achieving an ISO Class 1 for the Naples Fire-Rescue Department. Fire-Rescue intends on contacted ISO in the Summer of 2017.



CITY OF NAPLES

FIRE-RESCUE DEPARTMENT

2015-2016 Annual Report

- Fire-Rescue developed a process to deliver free Cardiopulmonary Resuscitation (CPR) to the City of Naples community. Fire-Rescue has training over 150 community members.
- Working to become a community oriented Fire-Rescue Department, our personnel joined Paws Assistance Dogs, a Collier County non-profit organization, to participate in a benefit to provide services to our wounded military warriors.
- Fire-Rescue Staff worked through the Capital Improvement budget and developed a plan to present to City Council for consideration a new Fire Station No.1 & Headquarters Building which was approved and is now in the conceptual stages of the building process.
- Fire-Rescue worked to reintroduce a popular life-saving program called File of Life. The File of Life program gives the community the ability to record pertinent medical information and store it for Fire-Rescue and medical personnel to retrieve should a patient be unable to communicate with Fire-Rescue personnel.
- Fire-Rescue worked with City Management Staff and City Council to establish the position of Deputy Chief. This position oversees the Operations Division, provides oversight for National Fire Incident Reporting and assists the Fire Chief in the overall direction of the Fire-Rescue Department.
- Successful negotiation with the Collier County Fire Chiefs of the Collier Countywide Automatic Aid/Closest Unit Response and Mutual Aid for Fire and Rescue Services Agreement.
- Fire-Rescue Staff has worked to renovate Fire Station No. 2 to ensure the facility is both compliant with OSHA and NFPA regulations, plus in safe workplace for the Fire-Rescue workforce. Areas that have been renovated include the kitchen, bathrooms, bunker gear storage, compressor room, oxygen room, equipment storage room, plus design of a new HVAC system and electrical upgrades.
- Fire-Rescue and Naples Police conducted another very successful Youth Academy. This academy continues to train our youth to become professional, contributing members of the community.



CITY OF NAPLES

FIRE-RESCUE DEPARTMENT

2015-2016 Annual Report

- Specified, bid and purchased Locution Alerting Systems for the Fire Stations allowing personnel to move the Closest Unit Response Protocol in a seamless and proficient manner.
- Fire Staff has worked with Public Safety Training & Development, LLC to deliver the Fire Inspector I series. These five classes were held at the City of Naples Fire Training Facility and were free to City of Naples Fire-Rescue participants. The courses were eligible for college credits and will qualified Fire-Rescue personnel to become Certified Fire Inspectors.
- Fire-Rescue Staff utilized existing Capital Funds for the purchase of two new staff vehicles to purchase the two staff vehicles and refurbish two existing vehicles to include upgrading the command and control module, expanding our preventive maintenance schedule and painting & graphics.
- To address appropriate coding and ensure accuracy on all fire reports using the Nation Fire Incident Reporting System (NFIRS), Fire-Rescue Staff contacted the Division of State Fire Marshal to conduct a three-day program at the City of Naples Fire Training Center. The training was very successful and provided Fire-Rescue employees with a solid foundation and understanding the NFIRS reporting.
- The Fire-Rescue Boat was retrofitted with a 500 gallon per minute pump. Fire-Rescue staff also worked to purchase the needed hose and hose appliances to effectively work on fire incidents on the waterways.
- Fire-Rescue organized a committee to address a strategic plan for the department. The committee was comprised of Fire-Rescue personnel, this group worked diligently and completed a 5-year Fire-Rescue Strategic Plan. The plan affords Fire-Rescue to manage day to day operations with one eye on the future. This will shape our department into a progressive, community oriented organization that addresses the needs of the community and reacts appropriately to the changing service demands.



CITY OF NAPLES

FIRE-RESCUE DEPARTMENT

2015-2016 Annual Report

2015-16 Departmental Goals and Objectives

As part of Vision Goal #3 (Maintain and enhance public safety) ensure the Naples community the most effective response to calls for service.

- *Continue to develop the Location Alerting System for the Fire Stations including software, hardware, procedures and actions of personnel. Once all aspects are installed; Fire-Rescue will analyze the Alerting System to ensure quicker response times by all fire units.*

Fire-Rescue Staff has worked with Locution and finalized equipment needed for all Fire Stations. This includes hardware and software that is necessary for operations. We have a complete system for Fire Station No. 2 including the EZ-Zone alternative which provides a higher level of station alerting in the individual bunk areas. Fire-Rescue has worked to procure only the basic equipment needed at Fire Station No. 1 and Fire Station No. 3 as we anticipate construction or renovations at both Stations. Fire-Rescue Staff has submitted documents for approval of sole source purchase due to technology and contracts in place with Collier County. The bid was finalized and contract signed to begin installation. Locution assigned Project Manager and the hardware is currently being shipped to Naples. On Friday, November 11th a meeting is scheduled with Communications International Inc. to review the project and Fire-Rescue's expectations. We anticipated project completion in late November or early December.

- *Analyze current Standard Operating Guidelines (SOGs) and update guidelines as needed. Vet the process thoroughly to ensure all SOGs are addressed and proper.*

Fire-Rescue Staff has organized a committee that has been evaluating the existing Standard Operating Guidelines (SOG) and determining need for updates, deletions or additions. Fire-Rescue Staff has also created 18 new SOGs that are being vetted and added to the SOG manual. The SOG Committee has been meeting regularly and working to complete the assignment. They are on schedule for completion December 2016.

As part of Vision Goal #5 (Maintain and enhance governance capacity for public service and leadership) provide the Naples community, its residents, workers, and visitors high quality fire protection, medical rescue, and emergency preparedness services.



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2015-2016 Annual Report

- *To purchase a new Battalion Chief's Vehicle (B01) to be put in service at Fire Headquarters. Achieving this goal will provide better command and control at fires and large incidents.*

Fire-Rescue Staff altered the previous plan to replace Battalion 1 and has initiated an alternative plan, using the same allotted funds. One phase is to refurbish the Battalion Chief's vehicle (only 72k miles), by upgrading the command and control module, expanding our preventive maintenance schedule and painting & graphics upgrades. The next phase was to purchase a new F150 to be placed in service as a staff vehicle. This plan would minimize future costs, relative to new vehicles and would also provide a backup command vehicle to Battalion 1. Fire-Rescue Staff has been working with Equipment Services from implementation through completion of this plan. We have designed a new command cabinet to enhance our command and control capabilities, it has been custom built and installed. Battalion 1 is scheduled to have a new emergency warning package installed and the graphics and painting accomplished in December.

The new F150 staff vehicle was painted, has graphics installed and is currently getting having an emergency warning package installed. This F150 staff vehicle should be ready to be put in service in November which will provide time for the Battalion Chief vehicle to be upgraded. Scheduled completion is late December 2016.

- *The Master Plan of the Fire-Rescue Department will be delivered and our goal to begin implementation of recommendations that will provide adequate personnel, staffing, stations and locations, apparatus and future strategic plans.*

City Management Staff had presented City Council with the prioritized recommendations from the PSSI Master Fire Report. Fire-Rescue Staff and personnel worked to accomplish the priority "one" recommendations which was discussed with City Council in May 2016. Fire-Rescue Staff has been working to implement new policies, procedures and SOGs that addressed the priority "one" recommendations; these changes should be in effect in July 2016. Fire-Rescue Staff has now produced a plan to achieve the "secondary" recommendations and then continue to work on the remainder of PSSI Master Fire Plan recommendations until complete.

As part of Vision Goal #4 (Strengthen the economic health and vitality of the City) administer and deploy human and material resources within authorized budgets, operations plans and programs to enhance the service provided by the Fire-Rescue Department.



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2015-2016 Annual Report

- *The Fire-Rescue Boat will be placed into service and will be a valued apparatus for search and rescue, emergency medical services and environmental mitigation operations. To enhance and increase its operational value, to include fire extinguishment, our goal is to add, a 500-750 GPM fire pump.*

The Fire-Rescue Boat was retrofitted with a 500 gallon per minute pump. Fire-Rescue staff also worked to purchase the needed hose and hose appliances to effectively work on fire incidents on the waterways, the Gulf of Mexico and incidents involving brush fire on Keywadin Island. Personnel have been training with the Fire-Rescue Boat and it is functioning very well with the new pump. This goal has been successfully completed.

- *Continue five-year plan (year five) to purchase and place into service new Self-Contained Breathing Apparatus (SCBA) to increase and enhance City firefighting capabilities, safety, effectiveness and efficiency.*

Fire-Rescue Staff and Self Contained Breathing Apparatus (SCBA) Officer discussed options and the chose to proceed with this year's purchase of SCBA with a slight change in the air pack standard. The Fire-Rescue Department should able to move ahead with existing SCBA program having only expenses on maintenance and repair issues, while minimizing large SCBA purchase costs for the next 5 - 7 years. All Self Contained Breathing Apparatus have been purchased and placed into service. This goal has been successfully completed.

- *Continue the Fire-Rescue portable radios replacement program. This is year five of a five-year project.*

Fire-Rescue Staff has worked with Collier County as we approach Phase 2 of the new P25 radios. The portable radios needed for this year's purchase have been completed, but after a careful analysis of need, we have determined that our program will need to be extended. This goal has been successfully completed.



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2015-2016 Annual Report

Naples Fire-Rescue Capital Improvement Project Summary

FY 2015-2016

Capital Improvement Project Description	Start Date	Status
Fire Station No. 1 Design	Oct. 2014	In Progress
Fire Station No. 2 Renovations	Oct. 2015	In Progress
Fire Pump for Fire Boat 1	Oct. 2015	Complete
Self-Contained Breathing Apparatus	Jan. 2016	Complete
Portable Radios (5)	Mar. 2016	Complete
Base and Mobile Radio Replacements	Mar. 2016	Complete
Locution Software and supplies	Apr. 2016	In Progress
Battalion One Vehicle	Apr. 2016	In Progress
Chief One Vehicle	Apr. 2016	Complete
Command and Control Module for Battalion Vehicle	Apr. 2016	Complete
Command and Control Module for Chief Vehicle	Apr. 2016	Complete
Image Trend upgrades	Feb. 2016	Complete



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2015-2016 Annual Report

NAPLES FIRE-RESCUE PREVENTION ANNUAL REPORT 2015/2016

Fire Prevention Quarterly + FY Annual Totals 2015-16					
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Totals 2015-16
Fire Investigations	0	4	6	4	14
State Called	0	1	3	0	4
Total					18
Fire Prevention Inspections					
Initial	276	480	478	206	1440
Reinspections	391	716	561	507	2175
Special	43	105	59	32	239
Incoming Reports (Misc Mail)	366	374	278	345	1363
City Buildings	0	0	0	0	0
Schools	0	0	0	0	0
Total					5217
New Construction					
Inspections	677	551	707	805	2740
Special	32	31	24	22	109
Total					2849
Plan Review Total	335	593	507	407	1842
Consultation Total	40	42	43	43	168
Fire Operations Inspections					
PrePlan	15	7	2	13	37
Night	0	0	0	0	0
High Hazard	65	62	63	59	249
Misc Prevention Activity	43	60	45	53	201
Total					487
Public Education					
Extinguisher Training	1	1	4	6	12
Attendance	5	7	47	51	110
Station Tour	0	1	0	12	13
Attendance	62	159	176	179	576
Fire Drill	1	0	0	1	2
Attendance	5	0	0	6	11
Apparatus Display	0	0	0	24	24
Attendance	71	861	199	608	1739
Safety House	0	0	0	0	0
Attendance	0	0	0	0	0
Safety Class	1	4	7	3	15
Attendance	8	62	4	118	192
Crowd Manager Training	12	2	1	2	17
Attendance	10	23	11	35	79
Total Events	15	8	12	48	83
Total Attendance	161	1112	437	997	2707
SERV Events	25	6	5	22	58
SERV Hours	428	123	72.5	292	915.5
SERV Billed	19	6	4	16	45
Total SERV Events	116	63	36	108	323



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2015-2016 Annual Report

NAPLES FIRE-RESCUE OPERATIONS ANNUAL REPORT 2015/2016



Incident Type Report (Summary)
From 10/01/15 To 09/30/16
Report Printed On: 11/29/2016

Incident Type	Count	% of Incidents	Est. Property Loss	Est. Content Loss	Total Est. Loss	% of Losses
1 Fire						
Building fire (111)	11	0.19%	\$119,000.00	\$64,636.00	\$183,636.00	52.13%
Cooking fire, confined to container (113)	9	0.16%	\$400.00	\$10.00	\$410.00	0.12%
Commercial Compactor fire, confined to rubbish (117)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Passenger vehicle fire (131)	9	0.16%	\$65,000.00	\$100.00	\$65,100.00	18.48%
Road freight or transport vehicle fire (132)	1	0.02%	\$500.00	\$0.00	\$500.00	0.14%
Water vehicle fire (134)	2	0.03%	\$21,000.00	\$2,000.00	\$23,000.00	6.53%
Natural vegetation fire, other (140)	10	0.17%	\$0.00	\$0.00	\$0.00	0.00%
Brush or brush-and-grass mixture fire (142)	13	0.22%	\$100.00	\$0.00	\$100.00	0.03%
Grass fire (143)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Outside rubbish, trash or waste fire (151)	2	0.03%	\$2,500.00	\$0.00	\$2,500.00	0.71%
Garbage dump or sanitary landfill fire (152)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Dumpster or other outside trash receptacle fire (154)	7	0.12%	\$500.00	\$0.00	\$500.00	0.14%
Outside equipment fire (162)	3	0.05%	\$14,000.00	\$50.00	\$14,050.00	3.99%
2 Overpressure Rupture, Explosion, Overheat(no fire)	70	1.21%	\$223,000.00	\$66,798.00	\$289,798.00	82.27%
Explosion (no fire), other (240)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Excessive heat, scorch burns with no ignition (251)	6	0.10%	\$0.00	\$0.00	\$0.00	0.00%
3 Rescue & Emergency Medical Service Incident	7	0.12%	\$0.00	\$0.00	\$0.00	0.00%
Rescue, EMS incident, other (300)	151	2.60%	\$0.00	\$0.00	\$0.00	0.00%
Medical assist, assist EMS crew (311)	409	7.05%	\$0.00	\$0.00	\$0.00	0.00%
Emergency medical service, other (320)	3	0.05%	\$0.00	\$0.00	\$0.00	0.00%
EMS call, excluding vehicle accident with injury (321)	2816	48.52%	\$0.00	\$0.00	\$0.00	0.00%
Motor vehicle accident with injuries (322)	117	2.02%	\$5,000.00	\$0.00	\$5,000.00	1.42%
Motor vehicle/pedestrian accident (MV Ped) (323)	23	0.40%	\$0.00	\$0.00	\$0.00	0.00%
Motor vehicle accident with no injuries (324)	120	2.07%	\$0.00	\$0.00	\$0.00	0.00%
Lock-in (if lock out, use 511) (331)	5	0.09%	\$0.00	\$0.00	\$0.00	0.00%
Search for person on land (341)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Search for person in water (342)	4	0.07%	\$0.00	\$0.00	\$0.00	0.00%
Extrication, rescue, other (350)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Extrication of victim(s) from building/structure (351)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Extrication of victim(s) from vehicle (352)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Removal of victim(s) from stalled elevator (353)	44	0.76%	\$0.00	\$0.00	\$0.00	0.00%
Swimming/recreational water areas rescue (361)	2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
Watercraft rescue (365)	27	0.47%	\$0.00	\$0.00	\$0.00	0.00%
Electrocution or potential electrocution (371)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Rescue or EMS standby (381)	5	0.09%	\$0.00	\$0.00	\$0.00	0.00%
4 Hazardous Condition (No Fire)	3791	64.32%	\$6,000.00	\$0.00	\$6,000.00	1.42%
Hazardous condition, other (400)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Combustible/flammable gas/liquid condition, other (410)	2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
Gasoline or other flammable liquid spill (411)	16	0.28%	\$50,000.00	\$0.00	\$50,000.00	14.19%
Gas leak (natural gas or LPG) (412)	19	0.33%	\$0.00	\$0.00	\$0.00	0.00%
Oil or other combustible liquid spill (413)	2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
Chemical hazard (no spill or leak) (421)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Chemical spill or leak (422)	4	0.07%	\$0.00	\$0.00	\$0.00	0.00%
Carbon monoxide incident (424)	6	0.10%	\$0.00	\$0.00	\$0.00	0.00%
Electrical wiring/equipment problem, other (440)	21	0.36%	\$0.00	\$0.00	\$0.00	0.00%
Heat from short circuit (wiring), defective/worn (441)	2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
Overheated motor (442)	12	0.21%	\$0.00	\$0.00	\$0.00	0.00%
Breakdown of light ballast (443)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Power line down (444)	40	0.69%	\$0.00	\$0.00	\$0.00	0.00%
Arcing, shorted electrical equipment (445)	41	0.71%	\$0.00	\$0.00	\$0.00	0.00%
Accident, potential accident, other (460)	7	0.12%	\$0.00	\$0.00	\$0.00	0.00%
Aircraft standby (462)	24	0.41%	\$0.00	\$0.00	\$0.00	0.00%
Vehicle accident, general cleanup (463)	23	0.40%	\$0.00	\$0.00	\$0.00	0.00%
5 Service Call	222	3.83%	\$50,000.00	\$0.00	\$50,000.00	14.19%
Service Call, other (500)	47	0.81%	\$0.00	\$0.00	\$0.00	0.00%
Person in distress, other (510)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Lock-out (511)	20	0.34%	\$0.00	\$0.00	\$0.00	0.00%
Ring or jewelry removal (512)	2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
Water problem, other (520)	5	0.09%	\$0.00	\$0.00	\$0.00	0.00%
Water evacuation (521)	4	0.07%	\$0.00	\$0.00	\$0.00	0.00%
Water or steam leak (522)	28	0.48%	\$5,000.00	\$2,500.00	\$7,500.00	2.13%
Smoke or odor removal (531)	3	0.05%	\$0.00	\$0.00	\$0.00	0.00%
Animal problem, other (540)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Animal problem (541)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Public service assistance, other (550)	35	0.60%	\$0.00	\$0.00	\$0.00	0.00%
Assist police or other governmental agency (551)	41	0.71%	\$0.00	\$0.00	\$0.00	0.00%
Police matter (552)	19	0.33%	\$0.00	\$0.00	\$0.00	0.00%
Public service (553)	42	0.72%	\$0.00	\$0.00	\$0.00	0.00%
Assist invalid (554)	180	3.10%	\$0.00	\$0.00	\$0.00	0.00%
Defective elevator, no occupants (555)	13	0.22%	\$0.00	\$0.00	\$0.00	0.00%
Unauthorized burning (561)	5	0.09%	\$0.00	\$0.00	\$0.00	0.00%
Cover assignment, standby, moveup (571)	81	1.40%	\$0.00	\$0.00	\$0.00	0.00%
6 Good Intent Call	628	10.6%	\$6,000.00	\$2,600.00	\$7,600.00	2.13%
Good intent call, other (600)	41	0.71%	\$0.00	\$0.00	\$0.00	0.00%
Dispatched and cancelled en route (611)	91	1.57%	\$0.00	\$0.00	\$0.00	0.00%
Wrong location (621)	10	0.17%	\$0.00	\$0.00	\$0.00	0.00%
No incident found on arrival at dispatch address (622)	57	0.98%	\$0.00	\$0.00	\$0.00	0.00%
Authorized controlled burning (631)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Steam, other gas mistaken for smoke, other (650)	3	0.05%	\$0.00	\$0.00	\$0.00	0.00%
Smoke scare, odor of smoke (651)	18	0.31%	\$0.00	\$0.00	\$0.00	0.00%
Steam, vapor, fog or dust thought to be smoke (652)	2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
Smoke from barbecue, tar kettle (653)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2015-2016 Annual Report

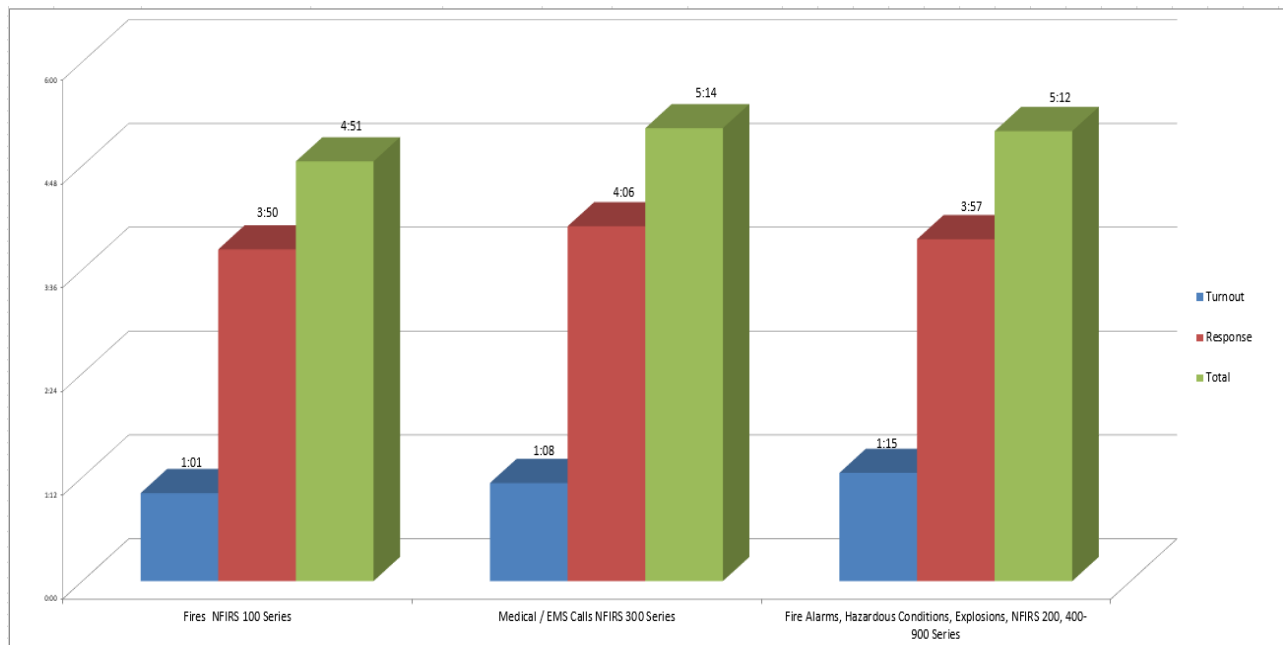
EMS call, party transported by non-fire agency (661)	9	0.16%	\$0.00	\$0.00	\$0.00	0.00%
HazMat release investigation w/no HazMat (671)	13	0.22%	\$0.00	\$0.00	\$0.00	0.00%
	248	4.24%	\$0.00	\$0.00	\$0.00	0.00%
7 False Alarm & False Call						
False alarm or false call, other (700)	20	0.34%	\$0.00	\$0.00	\$0.00	0.00%
Malicious, mischievous false call, other (710)	10	0.17%	\$0.00	\$0.00	\$0.00	0.00%
Municipal alarm system, malicious false alarm (711)	7	0.12%	\$0.00	\$0.00	\$0.00	0.00%
Central station, malicious false alarm (714)	2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
Local alarm system, malicious false alarm (715)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Bomb scare - no bomb (721)	5	0.09%	\$0.00	\$0.00	\$0.00	0.00%
System malfunction, other (730)	24	0.41%	\$0.00	\$0.00	\$0.00	0.00%
Smoke detector activation due to malfunction (733)	50	0.86%	\$0.00	\$0.00	\$0.00	0.00%
Heat detector activation due to malfunction (734)	8	0.14%	\$0.00	\$0.00	\$0.00	0.00%
Alarm system sounded due to malfunction (735)	259	4.46%	\$0.00	\$0.00	\$0.00	0.00%
CO detector activation due to malfunction (736)	5	0.09%	\$0.00	\$0.00	\$0.00	0.00%
Unintentional transmission of alarm, other (740)	40	0.69%	\$0.00	\$0.00	\$0.00	0.00%
Sprinkler activation, no fire - unintentional (741)	6	0.10%	\$0.00	\$0.00	\$0.00	0.00%
Smoke detector activation, no fire - unintentional (743)	107	1.84%	\$0.00	\$0.00	\$0.00	0.00%
Detector activation, no fire - unintentional (744)	36	0.62%	\$0.00	\$0.00	\$0.00	0.00%
Alarm system activation, no fire - unintentional (745)	286	4.93%	\$0.00	\$0.00	\$0.00	0.00%
Carbon monoxide detector activation, no CO (746)	4	0.07%	\$0.00	\$0.00	\$0.00	0.00%
	870	14.98%	\$0.00	\$0.00	\$0.00	0.00%
8 Severe Weather & Natural Disaster						
Severe weather or natural disaster, other (800)	31	0.53%	\$0.00	\$0.00	\$0.00	0.00%
Wind storm, tornado/hurricane assessment (813)	16	0.28%	\$0.00	\$0.00	\$0.00	0.00%
Lightning strike (no fire) (814)	2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
	49	0.84%	\$0.00	\$0.00	\$0.00	0.00%
9 Special Incident Type						
Special type of incident, other (900)	81	1.40%	\$0.00	\$0.00	\$0.00	0.00%
	81	1.40%	\$0.00	\$0.00	\$0.00	0.00%
Total Incident Count:	6804			Total Est. Loss:	\$362,298.00	



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2015-2016 Annual Report

NAPLES FIRE-RESCUE RESPONSE TIME AVERAGE FOR CODE 3 RESPONSE YEAR TO DATE 2015/2016

	Fires NFIRS 100 Series	Medical / EMS Calls NFIRS 300 Series	Fire Alarms, Hazardous Conditions, Explosions, NFIRS 200, 400-900 Series
Turnout	1:01	1:08	1:15
Response	3:50	4:06	3:57
Total	4:51	5:14	5:12



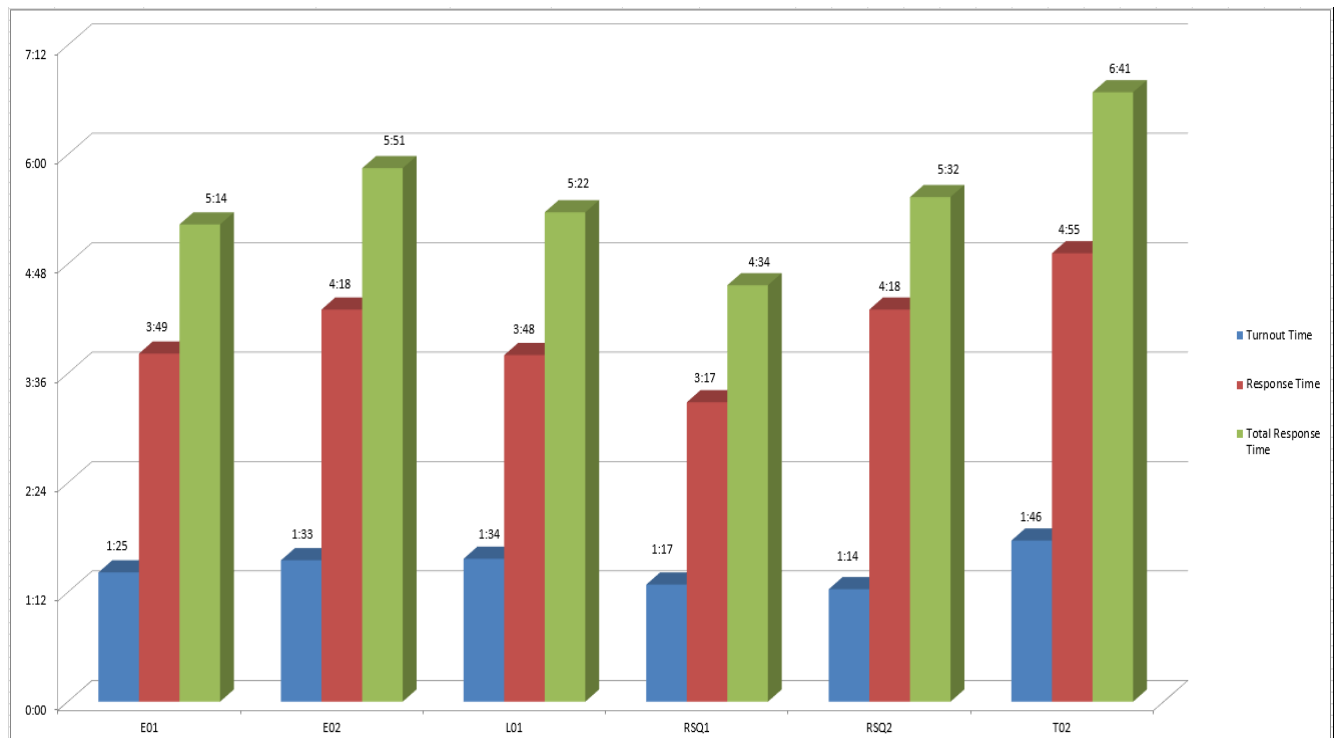
Data from Image Trend RMS - Filtered for Code 3 Responses



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2015-2016 Annual Report

NAPLES FIRE-RESCUE UNIT RESPONSE TIMES 2015/2016

Unit	Turnout Time	Response Time	Total Response Time
E01	1:25	3:49	5:14
E02	1:33	4:18	5:51
L01	1:34	3:48	5:22
RSQ1	1:17	3:17	4:34
RSQ2	1:14	4:18	5:32
T02	1:46	4:55	6:41
Times for all calls from Vision CAD			



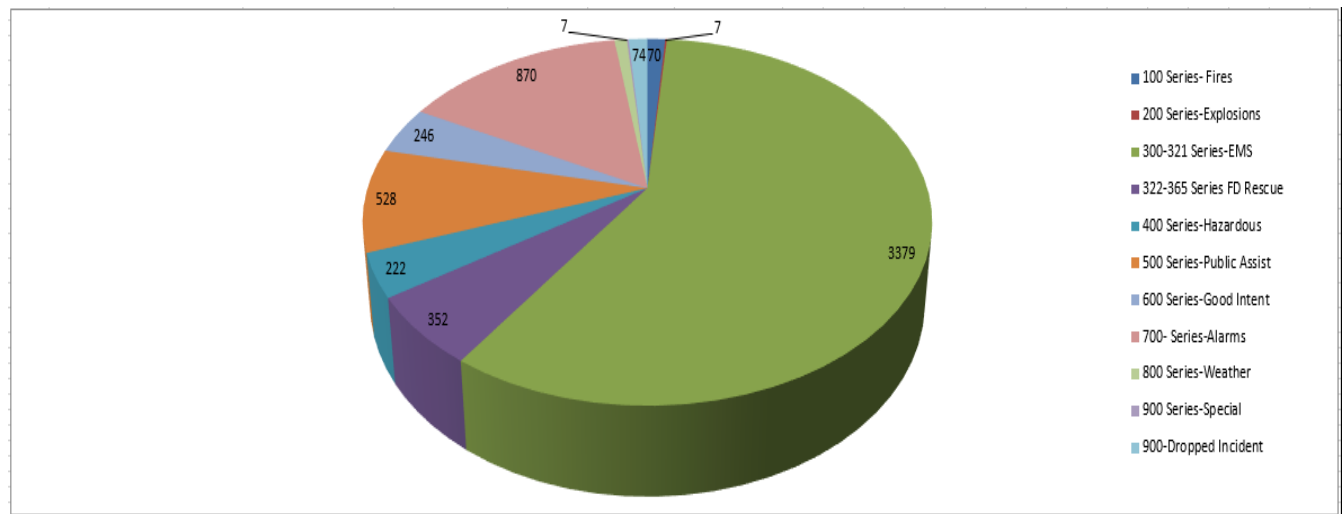
*Information contained in this chart is based on data from Vision CAD. Averages contain data from every incident regardless of response type. Code 2 responses included in this chart should not be used to measure performance to accepted NFPA guidelines.



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2015-2016 Annual Report

NAPLES FIRE-RESCUE INCIDENT TYPE SUMMARY 2015/2016

100 Series- Fires	70
200 Series-Explosions	7
300-321 Series-EMS	3379
322-365 Series FD Rescue	352
400 Series-Hazardous	222
500 Series-Public Assist	528
600 Series-Good Intent	246
700- Series-Alarms	870
800 Series-Weather	49
900 Series-Special	7
900-Dropped Incident	74
Total Incident Reports	5804

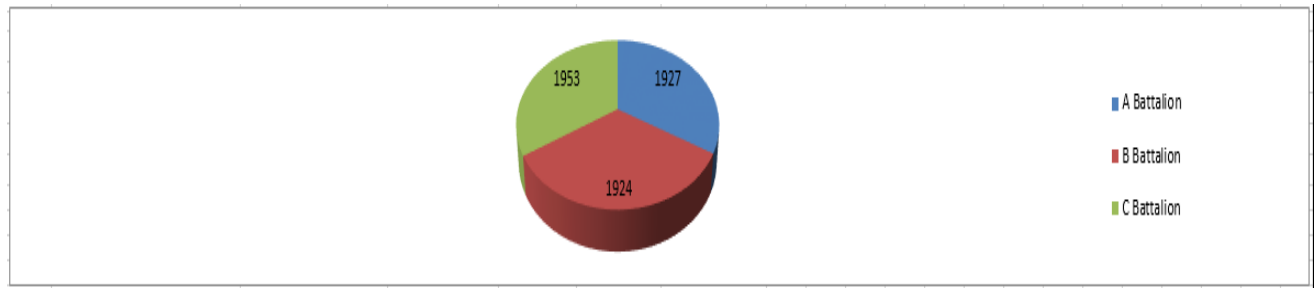




CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2015-2016 Annual Report

NAPLES FIRE-RESCUE INCIDENT PER SHIFT SUMMARY 2015/2016

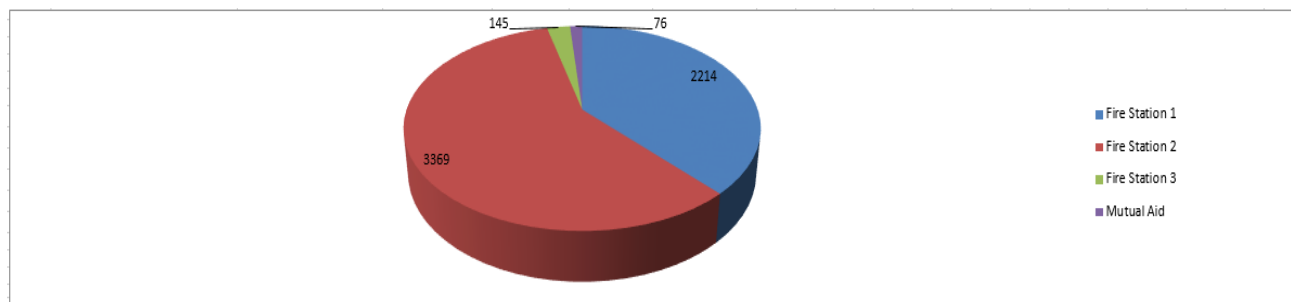
Shifts 2015-2016	
A Battalion	1927
B Battalion	1924
C Battalion	1953
Incidents	5804



NAPLES FIRE-RESCUE INCIDENT PER STATION SUMMARY 2015/2016

Stations 2015-2016	
Fire Station 1	2214
Fire Station 2	3369
Fire Station 3	145
Mutual Aid	76
Incidents	5804

Dropped IR's not counted



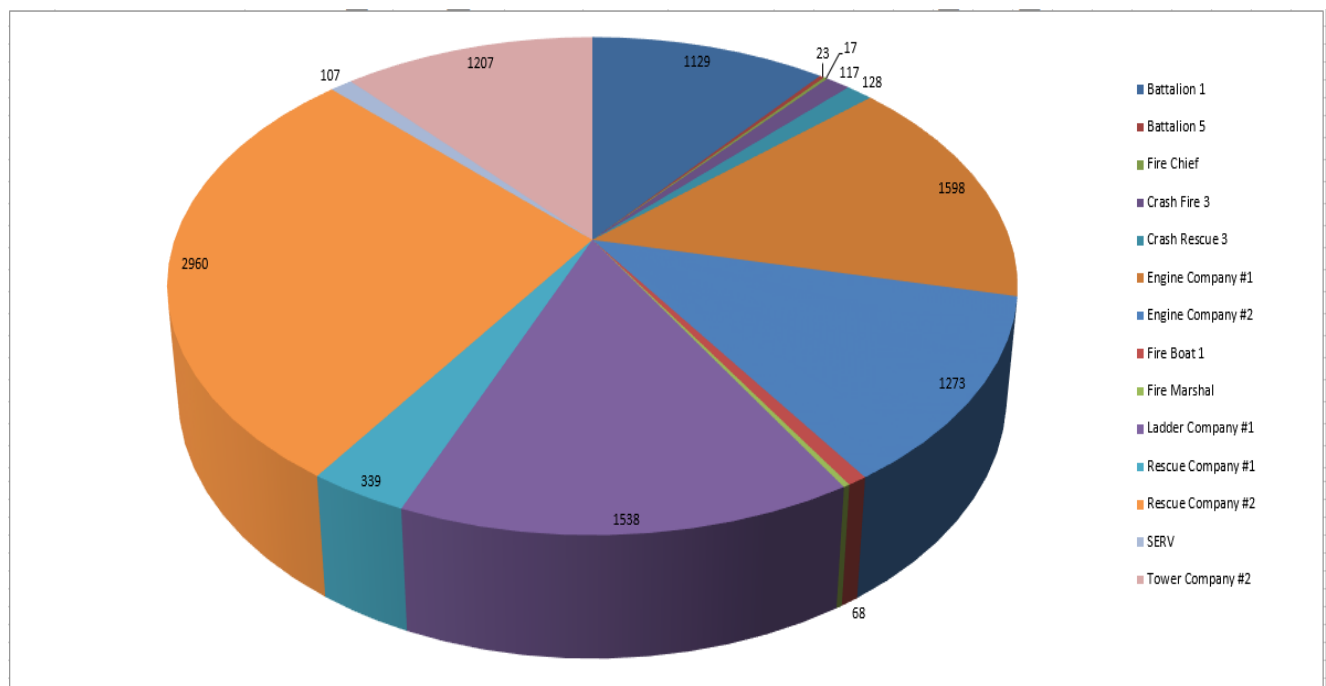
Incident break down by Station for 2015-2016 indicates Fire Station 2 was the busiest. Mutual Aid= outside City Limits



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2015-2016 Annual Report

NAPLES FIRE-RESCUE UNIT RESPONSE SUMMARY 2015/2016

Apparatus	
Battalion 1	1129
Battalion 5	23
Fire Chief	17
Crash Fire 3	117
Crash Rescue 3	128
Engine Company #1	1598
Engine Company #2	1273
Fire Boat 1	68
Fire Marshal	23
Ladder Company #1	1538
Rescue Company #1	339
Rescue Company #2	2960
SERV	107
Tower Company #2	1207
Number of responses	10527



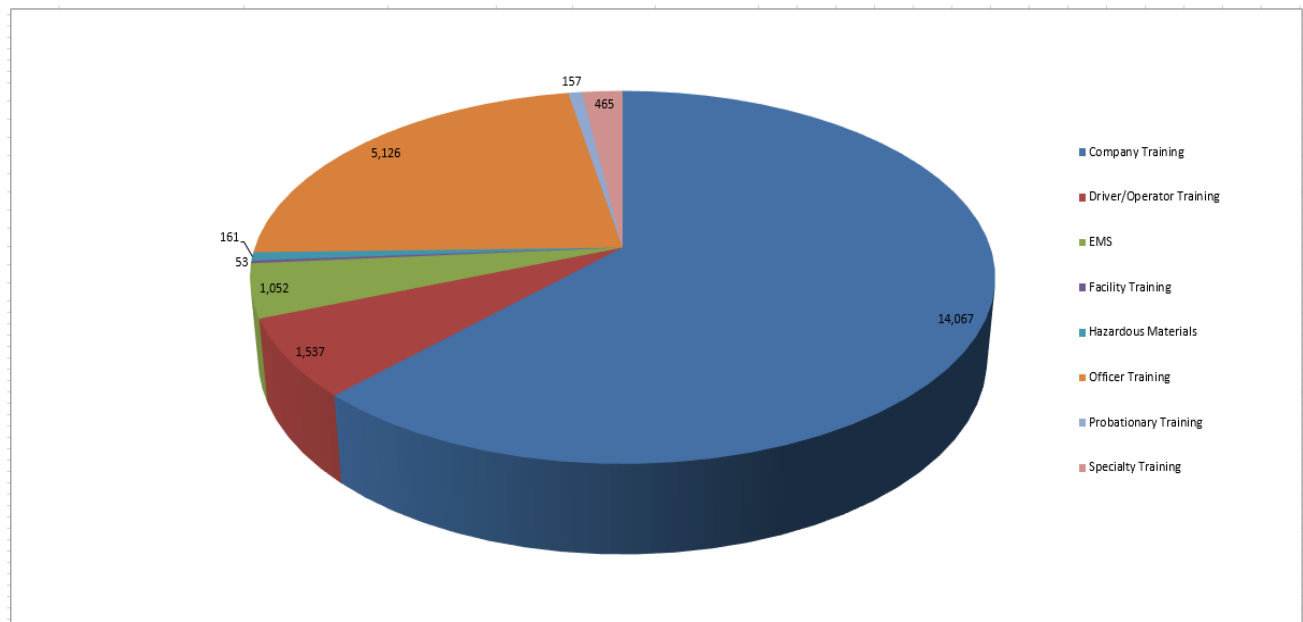
Apparatus response numbers include incidents in which multiple units respond to the same incident.



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2015-2016 Annual Report

NAPLES FIRE-RESCUE TRAINING HOURS 2015/2016

Training Hours 2015-2016				
Shift	Grand Total	A	B	C
Company Training	14,067	4,965	4,290	4,628
Driver/Operator Training	1,537	420	539	562
EMS	1,052	354	283	313
Facility Training	53	29	10	12
Hazardous Materials	161	66	43	48
Officer Training	5,126	1,616	1,645	1,774
Probationary Training	157	75	68	12
Specialty Training	465	15	132	146
Grand Totals / Shift Totals	22,618	7,679	7,010	7,495





CITY OF NAPLES POLICE DEPARTMENT

MEMORANDUM NO.: 16-036

DATE: December 2, 2016

TO: A. William Moss, City Manager

FROM: Tom Weschler, Chief of Police

SUBJECT: Annual Report / FY 2015-16

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 2015-16 decreased 9.33%, when compared to the fiscal year 2014-15.

UNIFORM CRIME REPORT COMPARISON			
OCTOBER 2014-SEPTEMBER 2015 / OCTOBER 2015-SEPTEMBER 2016			
Crime Type	FY 2014-15	FY 2015-16	% Change
Homicide	0	2	+200%
Sex Offense	4	4	N/A
Robbery	4	2	-50%
Agg. Assault	19	12	-36.84%
Burglary	83	70	-15.66%
Larceny	458	420	-8.30%
Auto Theft	10	14	+40%
Arson	1	1	N/A
Total Part 1 Crimes	579	525	-9.33%
Clearance Rate	32%	29%	-3%



CITY OF NAPLES POLICE DEPARTMENT

Annual Comparative Measures							
	1 st Quarter FY 2015-16	2 nd Quarter FY 2015-16	3 rd Quarter FY 2015-16	4 th Quarter FY 2015-16	Totals FY 2014-15	Totals FY 2015-16	% Change from FY 2014-15 to FY 2015-16
Total Police Incidents Handled	21,052	21,200	21,447	20,075	70,928	83,774	+18.11%
Directed Patrols	7,860	7,410	8,239	7,551	24,119	31,060	+28.78%
Traffic Stops	3,502	3,268	3,677	3,794	13,361	14,241	+6.59%
Traffic Warnings Issued	1,600	1,556	1,834	2,007	6,183	6,997	+13.17%
Traffic Citations Issued	1,359	1,565	1,657	1,552	5,994	6,133	+2.32%
Parking Citations Issued	2,236	1,945**	2,859	3,086	11,273	8,181	-27.43%
Marine Vessel Stops	188	110	157	114	762	569	-25.33%
Marine Warnings Issued	213	140	131	105	780	589	-24.48%
Marine Vessel Inspections	160	54	72	87	548	373	-31.93%
Marine Citations Issued	18	17	4	18	53	57	+7.55%
Arrests Made	114	116	226	123	580	579	-0.17%
Incoming Phone Calls Answered (911 and non-emergency)	18,106	20,242	17,647	16,758	unable to calculate	72,753	unable to calculate
Average Priority Call Response time	5.06 minutes	5.11 minutes	5 minutes	4.92 minutes	5.27 minutes	5.03 minutes	-4.55%
Percentage of 911 Calls answered within 10 seconds	93.9%	87.19%**	91.67%	91.2%	97%*	90.99%	*
Average time from receipt of 911 to Dispatch of priority 1 call	42 seconds	42 seconds	43 seconds	42 seconds	51 seconds	42.25 seconds	-17.16%
Law enforcement training hours provided per an officer	16 hours	24 hours	24 hours	16 hours	72 hours	80 hours	+11.11%

*Due to the new E9-1-1 system installed on August 6, 2015, complete stats not available.

New database is not fully operational yet.

** The number of parking citations has decreased due to the more efficient parking meter pay stations in place, of which the use of has generated a revenue increase of 22% over that received for the same time-frame last year.



CITY OF NAPLES POLICE DEPARTMENT

FY 2015-16 Accomplishments

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:**

- Detectives received Computerized Voice Stress Analysis certifications.
- Conducted "Active Shooter" training for the Marco Island Police Department.
- Alpha and Bravo squad officers participated in an active shooter drill in conjunction with elementary school staff.
- Patrol staffing schedules were modified to improve SWAT coverage for the efficient utilization of tactical training and equipment.
- Lt. O'Reilly worked with the CCSO to update jurisdictional maps to improve Police Department and Fire response efficiency.
- The NPD Crime Analyst completed the FDLE Law Enforcement Analyst training certification.
- CSI attended underwater crime scene and evidence recovery training at CCSO.
- Provided a coordinated active shooter / lockdown training at the Chabad Jewish Center.
- Detectives were awarded the Certified Fraud Examiner certification from the Association of Certified Fraud Examiners. These detectives met stringent requirements including character, experience, and education demonstrating vast knowledge in the area of fraud.
- Attended MCI (Mass Casualty Incident) training at Collier Emergency Services Center.
- Participated in the Motorola Records Management System project kick-off and assigned a project manager.
- Night Shift and Day Shift Officers participated in various Shift Trainings which included: contact and cover techniques when responding to calls, room clearing and handcuffing techniques, DUI PowerPoint lecture and practical, DUI/SFST Training, Felony Traffic Stops, and firearm familiarization and threat/target identification.
- SWAT Officers attended SWAT Training days covering a gambit of topics, which included: Dignitary Protection, Movement procedures/drills, Shooting and Movement procedures/drills, Warrant scenarios and Close Quarters Battle (CQB) drills, Waterborne drills, and Training at Altair Gun Range.
- SWAT Officers handled a Barricaded subject callout during night shift.
- 3 COP Officers attended Police and Community Partnerships training, which updated Officers' knowledge for community policing initiatives.
- 2 COP Officers attended CPTED Update Training, including Lighting as Crime Prevention to maintain their certifications in Crime Prevention through Environmental Design and gained additional knowledge in lighting for conducting more thorough safety surveys.



CITY OF NAPLES POLICE DEPARTMENT

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:

- Worked with area businesses loss prevention associates on measures to reduce grand larcenies, regarding identified Organized Retail Crime (ORC) groups who target chain retail stores. Businesses included Dillard's, Sunglass Hut, Victoria Secret, Pink, Old Navy, Abercrombie & Fitch, and West Marine.
- Conducted random alcohol compliance checks on City of Naples businesses that are licensed to sell alcoholic beverages in conjunction with efforts of the Collier County Sheriff's Office and Marco Island Police Department to promote education of employees in the identification of minors.
- CST Detectives targeted Organized Retail Theft suspects and arrested two individuals who were completing multiple store grand thefts at the Coastland Mall.
- CID identified and arrested one suspect for 5 landscape trailer conveyance burglaries. An action plan was implemented to target this crime.
- Identified and arrested 1 suspect who was responsible for commission of 5 conveyance burglaries.
- Identified and arrested 1 suspect who was responsible for the commission of 10 commercial burglaries throughout the city. This subject was responsible for 23% of the reported Part 1 crimes in July 2016.

❖ Prepared targeted area response plans by utilizing citizen tips, identifying crime trends, utilizing criminal intelligence data and predictive policing strategy:

- Successfully implemented and completed an Action Plan to protect the City Pier during its renovation over the last five months, culminating in the Pier's grand opening on November 13th. This plan was utilized to reduce trespassing at the construction site, prevent thefts and damage to equipment, materials, and the pier itself, and prevent accidental injury from unauthorized access to the area. Through officers' efforts, the success of the plan helped in ensuring the Pier opened to the public with-out delay, restoring to Naples one of its premier landmarks.
- Charlie Shift recognized a neighborhood issue and completed a targeted response (action plan) for "Lucky Lane."
- Adjusted patrol schedules and patterns to ensure consistent coverage of Moorings Bay waterways to evaluate any changes resulting from the removal of speed zone signage.
- Developed action plan targeting alcohol and drug crimes at Seagate Beach area.
- Provided extra patrols and information bulletin to residents regarding increased boat burglaries in the Royal Harbor area.
- Initiated an action plan regarding commercial burglaries of construction sites. This was in response to numerous reported construction site burglaries targeting construction products



CITY OF NAPLES POLICE DEPARTMENT

and tools. Since implementation, construction sites have been visited and provided information regarding the prevention of thefts.

- Telephone scam “STOP” sign initiative: Officers posted signs in local stores to warn consumers of frauds that are being utilized through the use of gift cards.

❖ **Increase citizen participation by attending community meetings:**

- Members attended the quarterly Drug Free Collier Coalition meeting to develop strategies to prevent underage drinking and drug use in teens in Collier County.
- Members participated in the Sexual Assault Interagency Council coordinated through Project Help.
- Members participated in the Purple Ribbon domestic violence awareness partnering with the Shelter for Abused Women.
- Collaborated with other law enforcement agencies and professional health organizations regarding opiate trends in Southwest Florida.
- Met with representatives of Southwest Florida law enforcement agencies to participate in the Region Six Florida Fusion Center’s strategic planning meeting.
- Provided a Marine Security and Boating Laws presentation to the Naples Sailing and Yacht Club.
- Participated in the “Walk to School Day” event at Sea Gate Elementary School.
- Assisted Lake Park Elementary School with their annual Walker/Rider Breakfast.
- Received recognition from Marine Industries of Collier County for efforts in educating boaters.
- Participated in the “Shop with a COP” annual Christmas program.
- Hosted the Annual Citizen’s Police Academy.
- Continued efforts with the Collier County Heroin Task Force collaboration with other law enforcement agencies and professional health organizations regarding opiate trends in Southwest Florida.
- The department presented the Do the Right Thing awards recognizing local children for commendable actions and good citizenship.
- Hosted a meeting with the State Attorney’s Office Economic Crimes Unit to discuss investigative strategy of Economic Crimes including Identity Theft and Fraud.
- Hosted the Property and Evidence Association of Florida regional meeting.
- Completed a department form for release to citizens with tips for active shooter situations – Run, Fight, and Hide.
- Met with NCH directors and supervisors to discuss the prioritization of emergencies and associated plans. Presented an Active Shooter presentation, “Run, Fight, Hide” to management team, physicians, and board of directors at Naples Community Hospital.
- Attended the NAACP Town Hall Meeting/Drug Court of Collier County.
- Worked with Naples Velo riders to obtain the C3FT bicycle mounted electronic system for the purpose of detecting, capturing, and displaying the proximity of passing vehicles. Utilizing device as educational tool for vehicles violating 3ft law.
- Completed Boaters Safety Presentation to members of the public at USCG Auxiliary.



CITY OF NAPLES POLICE DEPARTMENT

- Provided crime trend information to the Gulf Shore Association of Condominiums, Park Shore Home Owners Association, Seagate Home Owners Association and the Moorings Property Owners Association.
- Responded to a Child Abduction Response Team regional call-out in Lee County regarding child abduction.
- COP Officers conducted DARE training in local elementary schools, with the attendance of 230 students to inform local school children of the dangers of drugs, violence, and bullying.
- COP Officers participated with CID Detectives in multiple "Coffee with a Cop" community outreach initiatives.

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

❖ Conduct targeted traffic enforcement in high incident locations:

- Developed a coordinated plan for response to the Annual New Year's Eve Fireworks Event.
- Conducted a 5-year Traffic Crash Analysis for Old Naples.
- Increased marine patrols in Moorings Bay to maintain safe waterways and deter reckless operation of vessels.
- Increased efforts in reducing the speed in the school zone at 5th Ave. N. and Goodlette R. N. by adding a second set of flashing lights on the overhead traffic arm.
- Continued traffic survey for 5th Avenue South / 8th Street South in reference to traffic congestion.
- Initiated study to add in-ground stanchions to the traffic lanes alerting vehicles of the school zone speed.
- Conducted 90-day study of call volume and activity at the City Pier to assess the effectiveness of increased patrols. Recommendations were made based on statistical data for the period.
- Met with Port Royal Board of Directors reference speeding on Gordon Dr. & Rum Row; coordinated efforts for traffic unit and road patrol to monitor and enforcement action if necessary. At a recent HOA meeting, members expressed their appreciation and stated a noticeable improvement.



CITY OF NAPLES POLICE DEPARTMENT

Capital Improvement Project Summary

FY 2015-16

Capital Improvement Project Description	Start Date	Status
Portable Radio Replacement	Nov. 2015	Completed
Mobile Radio Replacement	Nov. 2015	Completed
Marked Patrol Car Replacement	Oct. 2015	Completed
Unmarked Vehicle Replacement	Oct. 2015	Completed
Marine Outboard Replacement	Oct. 2016	Completed
Taser Replacement	Oct. 2015	Completed
Records Management System	Oct. 2015	In progress
Speed Trailer/LPR	Oct. 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

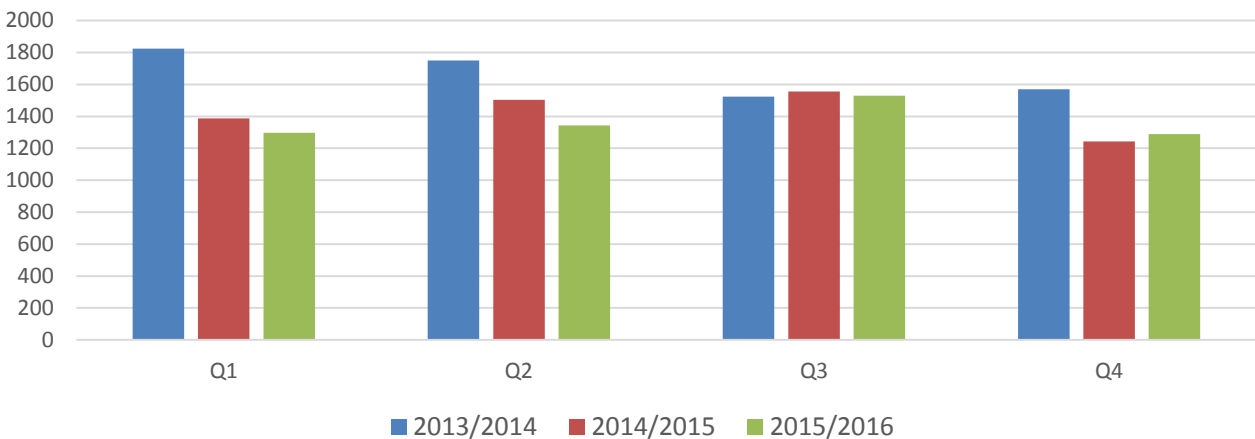
TO: A. William Moss, City Manager
FROM: Mark Jackson, Technology Services Director
DATE: November 29, 2016
SUBJECT: 2016 Annual Report

The Technology Services Department's projects, goals and objectives for the 2015-2016 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

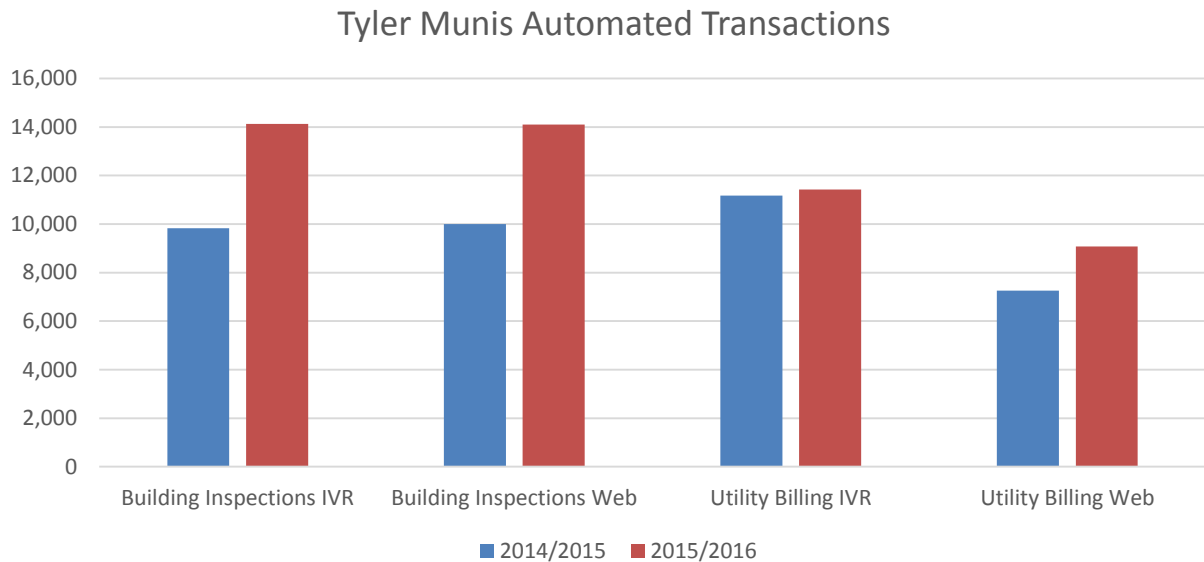
- Developed multiple custom reports for departments using Microsoft SSRS. (SQL Server Reporting Services)
- Worked with the Police Department integrating Brazos Ticket Writing Solution with Collier County Clerk of Courts.
- Technology Services logged 5,689 helpdesk requests which was a reduction of 234 over the previous year.

Help Desk Requests

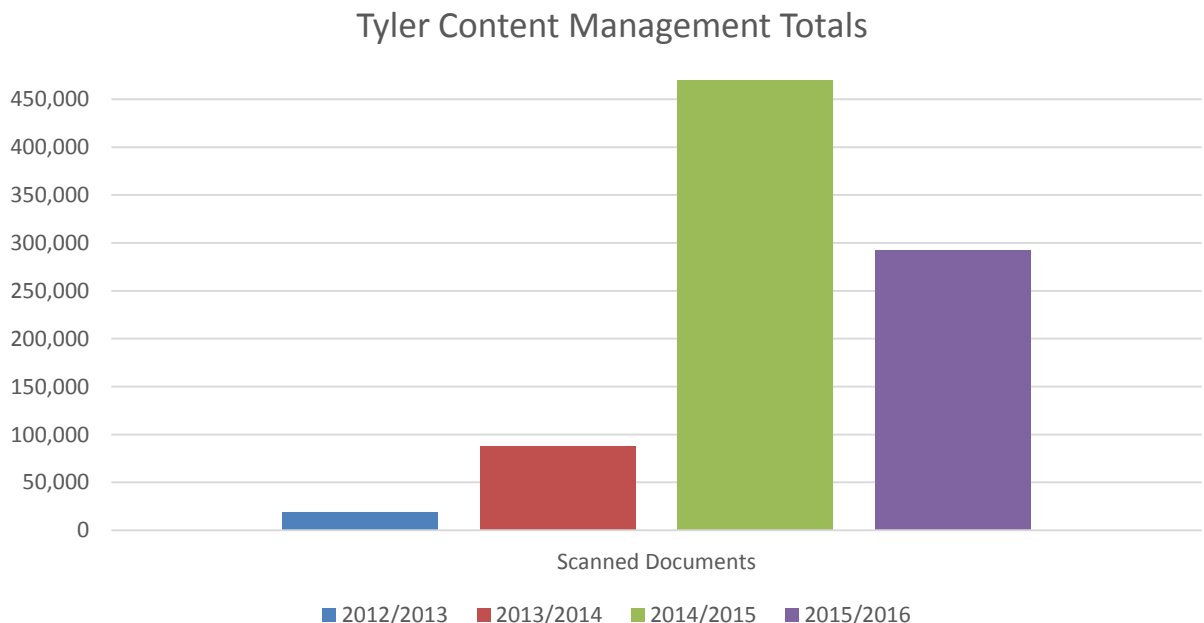


Ethics above all else... Service to others before self... Quality in all that we do.

- 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 and house Motorola PremierOne Records for Police.
- 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 EE (Document Management / Scanned Documents) which now totals just under a million documents.



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

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.
- Continue to enhance the self-developed City AVL. (Automatic Vehicle Location) solution.