



City of Naples

Fiscal Year 2016 – 2017

Annual Report



Memo

Office of the City Manager

TO: Honorable Mayor and City Council
FROM: A. William Moss, City Manager
DATE: December 28, 2017
SUBJECT: Fiscal Year 2016 – 2017 Annual Report

I am pleased to present the Annual Report covering the 2017 fiscal year period October 1, 2016 to September 30, 2017, 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.

EXECUTIVE SUMMARY

Hurricane Irma

On September 10, 2017, Hurricane Irma impacted Southwest Florida and the Naples area as a Category 3 hurricane and one of the most powerful hurricanes to hit the area since Hurricane Donna, 57 years ago to the day. The City of Naples and its emergency management partners, including Collier County Emergency Management Bureau, worked together to prepare for, respond to, and recover from this natural disaster. The emergency management collaboration and work related to the storm event monopolized the time of the City Manager, Department

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Directors, and most city staff. These efforts required the cooperation of the City of Naples, Collier County, the State of Florida, the Federal Emergency Management Agency (FEMA), and other community public, private, and non-profits partners.

In true Naples form, the response and recovery exceeded expectations. Naples recovered quickly and set an example for other communities faced with similar circumstances. Even as this report is being composed, work continues. In addition, staff has identified improvements that may be undertaken to better prepare for, respond to, and recover from the next storm. Rather than reiterate all the information associated with this major event, attached as an appendix to this annual report is the December 2017 Hurricane Irma After-Action Report.

Finance and Administration

The City's FY2016-17 budget was adopted in September 2016, and all statutory requirements were met. The millage rate remained the same as the prior year at 1.1500. The budget was adopted with a net increase of 8.4 employees.

The Adopted Fiscal Year 2016-17 budget was \$142.018 million for all funds. With the exception of prior commitments or grants, any budget adjustments that increased the total budgeted expenditures of a fund, or transfer of money between funds, required approval by City Council. The approved budget changes totaled \$17.096 million, for a revised 2016-17 fiscal year budget of \$159.11 million.

The budgeted expenditures of the General Fund in FY2016-17 were \$45.43 million. Actual expenditures were \$44.67 million. The revised budget assumed \$35.9 million in revenue would be received. Actual revenue received was \$36.82. The exact amount of expenditures, revenues, and fund balance will be verified by the auditors and released in March 2018 as part of the annual Comprehensive Annual Financial Report.

The final month of FY17 was heavily focused on preparing for and recovering from the impact of Hurricane Irma. During FY 16-17, the City expensed \$2.356 million within the Hurricane Irma line items. This included salaries, professional services, equipment and supplies. Expenses incurred related to the hurricane are tracked in a special group of accounts. Charging an expense to the hurricane line item does not automatically mean that it qualifies for FEMA or insurance reimbursement. Hurricane costs will be ongoing throughout Fiscal Year 2017-18.

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. These trees assist in protecting and enriching the environment; maintaining neighborhood character; enhancing the appearance of streets within the City; and, improving the appearance and urban design of commercial corridors, while protecting the residential character and charm of the City. For the twentieth consecutive year, the City of Naples received the Tree City U.S.A. designation, and, for the tenth consecutive year, the City received a Tree City U.S.A. Growth Award.

The City of Naples urban forest consists of 19,638 managed hardwood trees and palms on streets, rights-of-way, parks and other public property within the City. This is a reduction of 108

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trees from FY16. This change in tree population does not represent the number of trees lost during Hurricane Irma. Staff continues to work on developing accurate tree loss from the hurricane as additional removals are required due to structural issues or failures. A holistic landscaping plan for the City will be considered and developed in the next fiscal year.

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 had an opportunity to participate were held from October 2016 and through February 2017. Since completing the public meetings, the CSAB began discussions for each park facility, affording residents another opportunity for public input. Public discussions for Cambier Park and Fleischmann Park were scheduled to be held in September and October. However, due to Hurricane Irma, the CSAB meetings were cancelled. The CSAB will continue their discussion in FY18 and finalize recommendations to City Council.

The Baker Park project continues to progress. At the May 3, 2017 City Council meeting, Manhattan Construction Company was awarded the contract for Phase 1 (pre-construction) Construction Manager at Risk Services for the project. In September 2017, City Council approved a \$14,550,000 construction budget for Baker Park in the FY17-18 budget. The project is anticipated to cost approximately \$13.97 million, approximately \$580,000 under budget. The project design team, Kimley-Horn and Associates Inc., has made substantial progress engineering and designing Baker Park to the 90% 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. Manhattan Construction is on schedule to substantially complete the Gordon River Greenway/Baker Park Bridge and Boardwalk Connector on February 18, 2018 and an award of contract for construction of the remaining approved park amenities is expected in early 2018.

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. Natural Resources staff continued monthly sampling of Naples Bay/Gordon River and Moorings Bay. More information on water quality sampling is available on the Streets and Stormwater - Natural Resources water quality page of the City website (www.naplesgov.com).

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Erickson Consulting Engineers (ECE) completed the 100% 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.

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. Construction of ASR Well #4-LH at the City's Wastewater Treatment Plant was completed in May of 2017 and cycle testing began in June.

The Reclaimed Water Distribution System Expansion continued through FY 2017. 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 Kyle Construction, Inc. to construct Phase 5 (final phase) of the Reclaimed Water Distribution System Expansion on September 7, 2016. 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. This project was completed on October 17, 2017. The connection to the reclaimed water system is at 62% as of October 2017.

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.

The Norris Center is also used for theater productions by Gulfshore Playhouse. This past season, Gulfshore Playhouse welcomed approximately 23,716 patrons. Gulfshore Playhouse also conducted eight summer theater camps for students ranging from age 6-18. The City's partnership with the Gulfshore Playhouse generates significant funds for the Norris Center which offsets costs of operating the Center. Although the community center has been closed since Hurricane Irma due to water damage and mold, the auditorium and lobby leading into the theatre did not sustain damage. Gulfshore Playhouse was able to open their production on November 4th and will continue with their season. Plans are underway to open most rooms in the Norris Center by January 2018.

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, Naples

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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 55 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 after Hurricane Irma the River Park Aquatic Center provided use of the pool to Seacrest Country Day School, Golden Gate High School and Scuba Outfitters whose facilities were damaged. 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 1,276,959 visitors during the 2017 fiscal year.

The Citizen Police Academy continued to be a popular offering, providing an opportunity for officers to interact with residents, introducing attendees to the world of law enforcement, from how police patrol neighborhoods, to youth programs, and everything in between. The Citizen Police Academy is much like the academy used to train police officers. Participants in the academy learn about a variety of law enforcement topics. After graduation, citizens are armed with knowledge that they may use to help make our community a better place to live. Graduates are encouraged to share their positive experience with others.

The Do The Right Thing Program is designed to recognize school aged children within our community who are doing good things. The Do The Right Thing Program is a community-based initiative that brings the Naples Police Department together with our community, local 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

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and target specific plans are implemented as a response to emerging crime trends. Serious crimes (UCR Part 1 crimes) decreased 21.33% in FY 2016-17 when compared to FY 2015-16.

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, Naples Fire-Rescue worked with the Collier County Fire Chief's Association to complete the Automatic Aid / Mutual Aid / Closest Unit Response Agreement that describes levels of service, appropriate staffing, apparatus for types of incidents and closest unit response. Fire-Rescue worked with Collier County Sheriff's Office and Motorola Solutions to implement and deploy the new computer aided dispatch system to ensure proper dispatch and quickest response times from the closest available unit.

The Fire-Rescue Department successfully deployed the high priority recommendations resulting from the Fire-Rescue Master Plan and continue to work to achieve the secondary recommendations. These initiatives spanned fire-rescue services ranging from all operational capabilities to public relations and fire prevention. Design and development of Fire Station No.1 and Headquarters Building, approved by City Council on September 21, 2016 continued during the fiscal year. Staff relocated from the original facility to quarters at the former vacant Solid Waste headquarters at the site of Baker Park. This structure will be demolished after staff relocates to the new facility.

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 five alleys, repaired approximately 1,500 feet of severely depressed curbing, and upgraded 16 curb ramps to comply with ADA requirements.

The Central Avenue Improvement project was completed during this fiscal year. This project was a collaborative effort to include 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.

Improvements to the 3rd Avenue South corridor, including a roundabout intersection at 3rd Avenue South and 10th Street, a roundabout at the intersection at 8th Street and 3rd Avenue South, enlargement of sidewalks, additional parking, stormwater improvements, utility upgrades, streetscape, lighting, and bicycle and pedestrian enhancements were completed, and the roadway opened to the public, after the end of the fiscal year on November 17, 2017.

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To ensure that Naples residents and visitors enjoy the benefits of their environment through alternate means of transportation (walking and bicycling), staff installed 1,650 linear feet of new sidewalks near Crayton Road and Belair Lane in accordance with the City's 2007 Pedestrian and Bicycle Master Plan, and 2013 Update to the Master Plan.

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

As previously cited, the City's 2017-18 budget was adopted in September 2017, and all statutory requirements were met. The millage rate remained the same as the prior year at 1.1500. For FY2016-17, the budgeted expenditures of the City's General Fund (as amended) were \$45.43 million. Actual expenditures were \$44.67 million, or \$755 thousand under budget. The revised budget assumed \$35.9 million in revenue would be received. Actual revenue received was \$36.82 million, nearly \$1 million more than budgeted. Therefore, the fund balance was reduced by \$7.8 million. The exact amount of expenditures, revenues, and fund balance will be verified by the auditors and released in March 2018 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 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 was staged through collaboration with private business.

The Building Department experienced a decrease in permit related construction activities. Overall permit revenues decreased approximately 22% over FY2016-17. The Building Department issued 99 new single-family building permits, down from 155 in FY2015-16. Permits for additions or alterations to single-family homes increased from 192 in FY2015-16 to 199 in FY2016-17. The number of new Commercial permits decreased 20% in FY2016-17.

After a thorough customer service review the CityView electronic software system was selected and approved by Council for the implementation of electronic permitting. The system has three modules (Permitting & Inspections, Planning, and Code Enforcement). Upgrading and aligning the departments' system and policies as close as possible with the same system as Collier County, while retaining City ordinance differences, will ensure a more stream lined 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. Currently the implementation is in the Data Collection Phase. Full implementation is scheduled for Spring 2018.

New iPad Tablets equipped through Verizon to replace the SurfacePro3 modeld were purchased. These new tablets are cell-equipped to link to CrisisTrack and the new CityView software system for inspection staff. This will allow better access to data in the field eliminating software and cell tower access issues that reduced the effectiveness of the SurfacePro3. The new CityView software system will link to any mobile device. Therefore, there is no need to

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purchase any additional costly SurfacePro3 computers for inspectors. Less costly iPads will be provided in the future as the implementation progresses.

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

For the 36th consecutive year, the City has earned the Certificate of Achievement for Financial Reporting 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 4,231 of all government units in the United States have achieved this recognition. For the thirteenth 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 July 2017, the City of Naples recertified as a StormReady Community through NOAA. The StormReady Community tools assisted staff with pre-storm and post-storm preparedness and damage assessment coordination.

During this reporting period, the Technology Services department was proactive in introducing and applying safeguards to address the increased threats to cyber security. In collaboration with the Human Resources department, employee cyber training was implemented to help educate and drive up awareness of the cyber threats the City faces.

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 116,591 bills were prepared. The amount of 120-day utility accounts receivables were reduced from \$225,902 in September 2016 to \$218,678 in September 2017. The City's Finance Department printed 3,421 checks, issued 2,188 Electronic Funds Transfer (EFT) payments, and processed 7,356 purchasing card transactions totaling \$51,161,739 in expenditures.

Three new parking pay stations were installed on the 100 block of Broad, 5th Avenue S and 13th Ave S. 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 was \$1,559,677, an increase of more than \$191,567 over FY 2015-16.

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

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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 FY2016-17, health claim costs have been below medical inflation; the claim cost per employee per month is well below industry trend; and the City has maintained health rates with no increase for five years. Due in large part to these achievements, the City was recognized with second place honors in the nationwide State and Local Government Benefits Association (SALGBA) 2017 Wellness Challenge and received CIGNA's Well-Being Award.

Consistent with City Council's support for the Blue Zone project, the Human Resources Department developed and implemented numerous wellness and fitness initiatives and incentives including weight loss programs, nutrition classes, exercise classes, 5k walk/run races, yoga, an employee garden at River Park Community Center, and a variety of workshops/seminars on health.

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

Concluding Observations

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

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Memo

Office of the City Manager

TO: A. William Moss, City Manager
FROM: Roger Reinke, Assistant City Manager
DATE: December 14, 2017
SUBJECT: 2017 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, who is also responsible for the City Dock. The City Dock is operated as an Enterprise Fund and is included in this report.

The Purchasing Division is managed by Purchasing and Contracts Manager Gerald "Jed" Secory. This Division 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.

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In FY2015-16 Communications Video Productions Manager David Fralick was reassigned to the City Manager Office from the Technology Services Department.

Summaries of the activities of the Code Enforcement Division, the City Dock, the Purchasing Division, and the Communications and Video Productions area, are included in this City Manager Department annual report.

CITY MANAGER DIVISION

The activities of all city departments detailed in this annual report encompass or are correlated with the duties and responsibilities of the City Manager. The activities of this Division are performed by three staff positions, the City Manager, the Assistant City Manager, and the City Manager Office Manager. In addition to those activities the City Manager has:

- Prepared the agenda for 20 regular meetings, 3 special meetings, and 8 workshops of the City Council.
- Presided over 8 meetings of the Naples Presidents' Council.
- Attended the annual meetings of Homeowners' Associations.
- Attended numerous special events throughout the City.
- Managed the City's FY2016-17 Operating Budget in a fiscally prudent and responsible manner; finished the fiscal year under budget; continued providing quality services; and met the challenges that are part of sustaining the status of a premier city.
- Prepared the City's FY2017-18 budget that was adopted in September 2017. The millage rate remained the same as the prior year at 1.1500.
- Received the Certificate of Achievement for Excellence in Financial Reporting Program from the Government Finance Officers Association (GFOA) for the 36th year in a row.
- Recognized by the Government Finance Officers Association with the Distinguished Budget Presentation Award for the 13th consecutive year.
- Recertified as a StormReady Community through National Oceanic and Atmospheric Administration (NOAA).
- Provided City Council background information about ongoing city issues, programs, and undertakings to facilitate 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. This included a series of public meetings to gather public input for the citywide parks master plan and presentations to property owner associations and advertised public workshops to review recommended changes to each element in the Comprehensive Plan.

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- Initiated all budgeted capital improvement projects unless the project was curtailed for sound reason.
 - Coordinated efforts of multiple City departments (Police, Fire, Technology Services), with the Collier County Sheriff's Office, and with Motorola, to implement and deploy a new computer aided dispatch system to enhance the provision of public safety services through countywide utilization of a single computer aided dispatch platform allowing for closest available Fire-Rescue/EMS unit response. This important and difficult strategic goal was accomplished on August 1, 2017.
 - Coordinated activities to construct a new Fire Station No.1 and Administrative Headquarters Building. Final architectural design and engineering was completed. Construction bids will be received in FY2017-18.
 - Provided oversight of the Naples Police Department as the city experienced a 21.33% decrease in reports of serious crimes in the Uniform Crime Report Part 1 category. Part 1 crimes include homicide, sex offenses, robbery, aggravated assault, burglary, larceny, auto theft, and arson.
 - Advanced the Integrated Water Resources Plan by constructing an expansion of the reclaimed water distribution system along Banyan Boulevard from Gulf Shore Boulevard North to Tamiami Trail (US 41), along Crayton Road from Harbour Drive to Park Shore Drive, and along Harbour Drive from Crayton Road to Tamiami Trail (US 41).
 - Oversaw completion of construction of Aquifer Storage and Recovery (ASR) Well #4-LH at the City's Wastewater Treatment Plant in May of 2017 and began cycle testing in June. The goal of the ASR 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.
 - Provided oversight of the design of transportation corridor improvements along 3rd Avenue South. This project was coordinated and funded through multiple funds including the Community Redevelopment Agency, Streets Fund, Utilities Fund, and Public Service Tax Fund. This project included reconstruction of the roadway on 3rd Avenue South between 9th Street South and 10th Street South, including a roundabout at the intersection of 3rd Avenue South and 10th Street South, enlargement of sidewalks, additional parking, stormwater improvements, utility upgrades, streetscape, lighting, and bicycle & pedestrian enhancements. Construction began in July and was substantially completed with the roadway opened to the public in November.
 - Provided oversight of construction of the Gordon River Pedestrian Bridge and Boardwalk at Baker Park. Construction began in April 2017 and with completion expected in February 2018.
 - Oversaw multiple road resurfacing projects, including along Gulf Shore Boulevard North from Central Avenue to Mooring Line Drive Bridge. The project was completed in two phases: Central Avenue to South Golf Drive completed in August and South Golf Drive to Mooring Line Drive Bridge completed in November. This section was originally scheduled to begin on September 18th; however, it was delayed due to Hurricane Irma.
 - Oversaw efforts to migrate certain technologies to cloud based solutions when appropriate, including:

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- Migrated the City to Microsoft Office365 cloud based e-mail to reduce the amount of hardware for which the City is responsible and improve security.
 - Migrated from in-house hardware based e-mail protection platform to Barracuda based cloud solution.
 - Migrated from in-house hardware based anti-virus protection platform to Trend based cloud solution.
 - 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.
 - Managed the emergency preparation for and the recovery after Hurricane Irma, the most significant storm to strike Naples since Hurricane Donna in 1960.
 - Administered collective bargaining agreements and negotiated voluntary agreement for successor three-year (2017 through 2020) labor contracts with five employee bargaining units.
 - Oversaw management of the City's self-insured health plan and wellness initiatives, successfully controlled health claim costs:
 - Health claim costs have been below medical inflation;
 - The claim cost per employee per month is well below industry trend;
 - The City has maintained health rates with no increase for five years;
 - Second place honors in the nationwide State and Local Government Benefits Association (SALGBA) 2017 Wellness Challenge;
 - Received CIGNA's Well-Being Award.
 - 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.
 - Enhanced the sound system and controls in City Council Chamber making the audio louder and crisper sounding in all our media formats
 - Replaced the original analog audio system (1979) with a digital audio system. The new system includes a Yamaha digital stage box that includes its own WIFI, allowing the Communications and Video Production Manager to control audio in the Chamber remotely.
 - Replaced all the speakers in Council Chamber and "zoned" them to make it possible to increase the sound output in Chamber.
 - Added two condenser microphones over the smart screen to enhance the sound of persons presenting to City Council.
 - Added a Yamaha digital audio board in the TV control room, allowing the Communications Video Productions Manager to separate and control the audio to the TV station (channel 98), the web stream, and Council Chamber individually.
 - Installed additional microphone inputs to accommodate larger meetings, such as joint meetings of Council and advisory boards.

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- Updated the City website to implement best management practices in website design, improve ease of use, improve aesthetics, increase community engagement and facilitate transparency.
- Enhanced the organization's presence on social media (Facebook) to increase community engagement and facilitating transparency. Total page likes increased from approximately 500 in January to over 3500 in October.



CODE ENFORCEMENT DIVISION

During FY2016-17 the Code Enforcement Division had one full-time Code Enforcement Officer and one Code Enforcement Manager (20% of salary funded in the City Manager Department). The administrative responsibilities of the Code Enforcement Division are primarily performed by the Office Manager in the City Manager's Office.

The Naples Code Enforcement Division continues to represent to the residents a friendly staff dedicated to assisting in obtaining compliance with all violations. By doing so, compliance has been obtained without controversy. Code Enforcement has become a contact for citizens and businesses with questions on a multitude of issues. The Code Enforcement Division continues to work with all Departments of the City to assist them when needed.

Code Enforcement is responsible for actions directly related to two of the City Council's Vision Goals: 1) Preserving the Town's distinctive character and culture; and 2) Maintaining an extraordinary quality of life for residents. It is through the work of Code Enforcement that property owners are held accountable for maintenance of their properties, environmental issues are enforced, and ordinances are enforced.

The Code Enforcement Division processes approximately 4,000 code enforcement issues per year. These range from a simple phone call to a hearing before the Code Enforcement Board. Code Enforcement Board meetings are scheduled monthly; however, due to the diligence put forth by the Code Enforcement Division to obtain compliance, only four meetings were held during

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the fiscal year. This translates into a time savings for the City Clerk's office, attorney fees, and staff case preparation time.

The Code Enforcement Division is working with the Building Department in instituting a new software program, CityView. This electronic/online permitting software has three modules (Permitting & inspections, Planning, and Code Enforcement). The software is designed stream line permitting processes and capture additional data to aid Code Enforcement staff and decision makers. The implementation is in the Data Collection Phase. Full implantation is scheduled for Spring 2018.

The City Council approved one additional Code Enforcement Officer for FY2017-18. The main basis for this new position is the increased number of complaints regarding short-term transient lodging. Therefore, in FY2017-18 the Code Enforcement Division will have two full-time Code Enforcement Officers and one Code Enforcement Manager (20% of salary).

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 employees, Purchasing & Contracts Manager, Bids & Grants Coordinator, and Purchasing Coordinator.

The Purchasing Division executed 162 agreements that include renewals and amendments, created 45 formal bids that include formal written quotes, and processed 1,706 purchase orders with a value of over \$55 million.

The City advertised 58 Surplus Sales on GovDeals.com, collecting \$134,000.

Purchasing coordinated two grant applications with an award value of \$238,000. The grants include Community Development Block Grant (CDBG) 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 Seventh Annual Reverse Trade Show(RTS) held on April 28, 2017. The RTS was attended by 254 of 330 city registered vendors and included public procurement representation of thirteen 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

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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.
- 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 internal mail. Purchase orders are now sent electronically to the requesting Department and/or Vendor.

CITY DOCK – The City Dock has always been one of the go-to places for visitors and boaters alike. This was confirmed in a recent usage of City facility reports when the Dock was ranked 3rd behind the Pier and Lowdermilk Park. The 2016-17 City Dock Budget was adopted and continued with no change in staffing, one full-time Assistant Dock Master, one full-time Dock Keeper, and two part-time Dock Keepers. The Harbor Master's salary is budgeted in multiple funds, 60% Dock, 20% General Fund - Code Enforcement, and 20% Beach Fund.

A capital improvement project for a complete rebuild of the City Dock was approved by City Council for \$6,500,000. The new City Dock will combine a fixed dock structure leading to state of the art floating docks with improved amenities. These amenities include an expanded ship store which sells t-shirts, ball caps, as well as fishing equipment and snacks. The resale revenue of these miscellaneous items has increased dramatically over the years.



Bids for the project were obtained and a construction contract was awarded to Kelly Brothers, Inc. Construction began May 1, 2017 and the contract specifies the Charter boats return by January 1, 2018 and recreational tenants to return by March 1, 2018. The new dock structure is visible from the waterway and has generated numerous calls from boat owners wishing to reserve a spot on the waiting list. At the end of the fiscal year it was still being determined if delays due to Hurricane Irma will change the schedule.

The City Dock also supervises the use of Naples Landings. The revenue generated at the Landings continues to exceed budget expectations.

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Memo

Finance Department

TO: A. William Moss, City Manager
FROM: Ann Marie S. Ricardi, Finance Director
DATE: December 1, 2017
SUBJECT: 2017 Annual Report

FINANCIAL SUMMARY

The Adopted Fiscal Year 2016-17 budget was \$142.018 million for all funds. Except for prior commitments or grants, budget adjustments that increase total expenditures of a fund or transfer money between funds require City Council approval via resolution. The budget changes totaled \$17.096 million, for a revised 2016-17 fiscal year budget of \$159.11 million.

The budgeted expenditures (as amended) of the General Fund were \$45.43 million. Actual expenditures were \$44.67 million, or \$755 thousand under budget. Although Hurricane Irma hit the City on September 10, 2017, with significant damage, most of the costly repairs and cleanup occurred (or will occur) after the fiscal year ended.

The revised budget assumed \$35.9 million in revenue would be received. Actual revenue received was \$36.82 nearly \$1 million more than budgeted, using about \$7.8 million of fund balance, consistent with the budget. Expenditures, revenues, and fund balance will be verified by the auditors and released in March as part of the annual audit.

During FY 16-17, the City expensed \$2.356 million within the Hurricane Irma line items. This included salaries, professional services, equipment and supplies. Charging expense to the hurricane line items does not automatically mean that it qualifies for FEMA or insurance reimbursement. For example, fuel that was charged to the hurricane line item is not specifically a reimbursable expense. Instead, hours used by equipment is a reimbursable activity, and the reimbursement rate includes fuel. For governmental purposes however, every expense that was incurred related to the hurricane was tracked in a special group of accounts. Hurricane costs will be ongoing throughout Fiscal Year 2017-18.

The City's 2017-18 budget was adopted in September 2017, and all statutory requirements were met. The millage rate remained the same as the prior year at 1.1500. The aggregate millage rate, which include East Naples Bay and Moorings Bay Taxing Districts, is \$1.1653, or 4.92% higher than the aggregate millage rate of 1.1107. The 2017-18 budget was adopted with a net increase of 8.4 employees over the adopted FY16-17 budget.

Finance Department Operations Fiscal Year 2016-17

The Finance Department provides five regular reports on the governmental finances, and provides additional reports, analyses and recommendations on the fiscal operations of the City as needed. The primary reports include 1) quarterly reports on operating budgets 2) Five

Year General Fund Fiscal Stability Report, 3) Five Year Capital Improvement Program, 4) the budget, which includes a Preliminary Budget and an Adopted Budget and 5) 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 36th 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. Only 2,041 municipalities in the United States have achieved this recognition, and 4,231 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 unmodified opinion on the financial reports. An unmodified Opinion is issued by an auditor when the financial statements presented are free of material misstatements and are in accordance with GAAP, which indicates the company's financial condition, position, and operations are fairly presented in the financial statements. It is the best type of report available to the City.

For the 13th 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. Only 1,612 governments achieve this award.

Billing and Collection/Customer Service

The Billing and Collections Division (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, and Parking Ticket Collections. The Division also assists title agents requesting information related to outstanding debt or assessments from the City (estoppels) through Orange Lien Data, an information processing company.

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 draft for their payments and 70% of the general billing customers are enrolled.

Utility Billing

- Prepared 116,591 bills for water, sewer, garbage, and stormwater.
- Billed \$53,328,277 in account receivables.
- Managed all off-cycle bills within seven days.
- Prepared all water refunds routinely.
- Conducted all meter readings on a 59-61 day schedule and billed within a week of these reads.
- 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.

- Reduced the amount of 120-day utility accounts receivables from \$225,902 in September 2016 to \$218,678 in September 2017.
- Responded to 13,550 requests for services such as meter checks, final reads, initial reads, turn offs, and bees in the box.
- Handled telephone calls, 47,000 emails, and approximately 5,000 walk-in customers.

Business Tax Receipts

- Processed 4,784 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

- Installed three new pay stations on the 100 block of Broad, 5th Ave S and 13th Ave S.
- Collected coins two times a week. Total meter based revenue for the FY17 was \$1,559,677, an increase of \$191,567, primarily a result of credit card availability at all beach ends.

Beach Parking Passes

- Distributed approximately 5,150 City beach parking passes during FY 16-17 and sold 954 non-resident passes.

Parking Citations

- There were 10,100 parking tickets written.
 - **80%** of tickets have been paid.
 - **20%** of the parking tickets remain unpaid. The unpaid ticket by State is as follows:
 - 87% of the tickets are from Florida drivers.
 - 13% of the tickets are from Out of State drivers.

General Billing

- Audited 100% of the general billing customer accounts for accurate billing.
- Completed 4,256 bills for various receivables for the City (i.e. grant funding, retiree premiums, dock tenant rent).
- Billed \$7,065,176 in account receivables.
- The 90-day general billing accounts receivables is \$113,994 of which \$70,620 is Cambier park softball field renovations, and the others are primarily pending grant receipts.

Finance/Accounting

Approximately 39% of all vendor payments made are now via Electronic Funds Transfer (EFT), reducing the number of checks written. Accounts Payable printed 3,421 checks, and issued 2,188 EFT payments totaling \$47,862,651, while also processing 7,356 purchasing card transactions totaling an additional \$3,299,088 in expenditures. Payments were processed to a total of 1,571 vendors. Payroll issued and reported via email 13,094 payroll check advices for the year.

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

- Presented the ninth annual fiscal stability report to City Council to assist in the development of a sustainable budget strategy.

- Updated the Investment Policy which was approved by Council.
- Achieved the Investment Policy Certification from the Association of Public Treasurers.
- Conducted 6th Annual Pension Educational Symposium.
- Conducted the annual “boots on the ground” effort to locate businesses that did not have a business tax receipt during the summer of 2017. Businesses who appeared to not have a receipt were sent a letter, an application and a brochure explaining the process.
- Prepared, presented and executed all rate increases for utility services.
- Timely preparation and submission of the Annual Financial Report (AFR) to the State of Florida Auditor General.
- Enrolled an additional 44 existing vendors in our Electronic Funds Transfer (EFT) payment program.
- Initiated the first of several resolutions related to the Gulfview/Rosemary Heights Special Assessment area.
- Coordinated/manned the IRMA hurricane hotline 213-IRMA.
- Coordinated several meetings with neighborhood associations interested in new special assessment districts.
- One employee become a Certified Business Tax Official (CBTO).



Memo

Human Resources

Benefits • Labor Relations • Recruitment • Risk Management • Training

TO: A. William Moss, City Manager
FROM: Denise K. Matson, Human Resources Director
DATE: December 1, 2017
SUBJECT: 2017 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 2016-17:

The Human Resources Department accomplished the following projects during Fiscal Year 2016-17:

- Achieved second place in the State and Local Government Benefits Association (SALGBA) 2017 Wellness Challenge
- Achieved CIGNA's Well-Being Award
- Achieved the Family Friendly Workplace designation by Collier Child Care Resources (formerly 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 Silver level Fit-Friendly Workplace Award.
- Launched the City of Naples employee garden at River Park Community Center. The garden provides a relaxed, stress free environment where employees can be outdoors, move naturally and downshift.

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- Assisted in the collective bargaining process and reached three-year agreements with all four unions (AFSCME, GSAF, FOP, and IAFF).
- Conducted recruitment for 73 positions and processed 1,947 employment applications.
- Provided employees with on-site retirement planning/consulting services with representatives from the City's 401-A and 457 Plan administrator, ICMA-RC.
- Provided employees with on-site continuing education services with representatives from Barry University and Hodges University.
- Processed thirty (23) Family and Medical Leave requests. Reviewed required documentation, provided notification to employee of approval/denial, and monitored and tracked hours used.
- Conducted orientation with 89 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 (48) 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 turnover data for the past three fiscal years:

	FY 2016-17	FY 2015-16	FY 2014-15
Turnover	5.81%	11.88%	12.83%

- Through the City's wellness initiatives and claim cost reductions, health insurance premium rates remained the same as Fiscal Year 2015-16.
- 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.

Community Services Department Annual Report FY2016-2017

Administration Division

Hurricane Irma

Hurricane Irma significantly altered the course of the department's work for the last month of the fiscal year. The week prior to the storm was spent preparing department facilities for the hurricane. The entire month of September was spent clearing debris from City roadways, assessing City buildings and beginning repairs, assessing the Naples Pier for damage and coordinating debris removal with the County and AshBritt.

Citywide Parks Master Plan

Staff and the Community Services Advisory Board (CSAB) completed a series of public meetings to gather public input for the master plan. The public meetings began in October 2016 continued through February 2017. The meetings were scheduled to ensure seasonal residents have an opportunity to participate.

Upon completion of the public meetings, the CSAB began discussions for each park facility which also afforded residents another opportunity for public input. To again ensure public input included the valuable contributions from seasonal residents, the CSAB planned to hold public discussions for Cambier Park and Fleischmann Park in September and October. However, due to Hurricane Irma, the CSAB meeting was cancelled for both months. The CSAB will continue their discussion in FY18 and finalize recommendations to City Council.

City-County Interlocal Agreement – Recreation and Beach

The City Manager led discussions with City Council and Collier County following a joint workshop between the City Council and Collier County Commission which included discussion on the Interlocal Agreement.

The final negotiated agreement will require:

- Collier County to provide \$1,500,000 annually to the City for beach parking and recreation
- The agreement was extended through September 2022
- The City and County will no longer sell non-resident beach stickers

Boats-On-The-Beach Program

Prior to Hurricane Irma, department staff and members of the Community Services Advisory Board (CSAB) discussed options for revising how residents can participate in the program. Currently, once a resident receives a permit for this program, they can renew the permit annually for as many years as they wish. Staff and CSAB discussed the possibility of creating a lottery system for the program where permits would expire every two or three years. This type of permitting system allows residents who have been on the waiting list for years an opportunity to participate in the program.

The Boats on the Beach program provides 18 racks for kayaks and 28 sand locations. The waiting list for boat has remained constant as represented below. Staff will work with the CSAB in FY18 to review program management options.

During Hurricane Irma, 10 permit holders did not remove their boats from the beach in accordance with Section 56-34 of the City Code of Ordinances. Permits have been revoked for those who did not remove their boats from the beach. Staff has not issued any new permits to allow the CSAB an opportunity to complete their recommendations for program and ordinance revisions.

Boats-On-The-Beach Program				
			Waiting List	
Locations	Available Spaces	Occupied Spaces	FY17	FY16
Kayak Racks	18	10	45	51
Sand Locations	28	21	31	28

Naples Dog Park

The Naples Dog Park issued 206 Dog Park Tags and received Dog Park Donations totaling \$4,711.00 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” event each January. This event accounts for approximately 49.6% of the revenues generated in FY17. There has been a significant reduction in donations FY17 from the dog park fundraising committee.

Naples Dog Park Donations - By Fiscal Year								
Month	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	Total	%
October	1,100.00	60.00	100.00	155.00	0.00	0.00	1,415.00	1.59%
November	0.00	1,700.00	500.00	0.00	0.00	0.00	2,200.00	2.47%
December	1,275.00	900.00	875.00	110.00	830.00	0.00	3,990.00	4.47%
January	2,336.00	4,414.54	7,268.60	6,732.22	6,564.19	8,905.00	36,220.55	40.58%
February	0.00	75.00	0.00	820.00	0.00	2,705.00	3,600.00	4.03%
March	0.00	1,075.00	2,910.00	6,410.00	0.00	1,781.44	12,176.44	13.64%
April	0.00	1,545.00	3,840.00	1,975.00	980.00	2,225.00	10,565.00	11.84%
May	0.00	4,230.00	1,200.00	513.79	6,470.00	1,298.29	13,712.08	15.36%
June	0.00	425.00	225.00	435.00	1,160.00	250.00	2,495.00	2.80%
July	0.00	775.00	250.00	10.00	1,360.00	0.00	2,395.00	2.68%
August	0.00	75.00	25.00	10.00	260.00	0.00	370.00	0.41%
September	0.00	0.00	100.00	10.00	0.00	0.00	110.00	0.12%
Total	4,711.00	15,274.54	17,293.60	17,181.01	17,624.19	17,164.73	89,249.07	

Memorial Program

In FY17, the City's Memorial Program received the following donations:

Naples Memorial Program			
Item Donated	Quantity	Donation Amount	Total
Recycled Plastic Park Bench	4	1,000.00	4,000.00
Pier Memorial Wall Plaque	98	364.00	3,276.00
Picnic Table	1	1,000.00	1,000.00
Total			\$8,276.00

City staff will evaluate opportunities to better promote the Naples Memorial Program with the CSAB in FY18.

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 FY18.

Administrative staff received and processed 298 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.

In FY17, the City appropriated \$300,000 for the Tree Fill-In Program to increase the number of street and median trees planted. Trees planted 181 trees which included 131 coconut palms planted primarily along 3rd Street S.

The City did not receive any private donations for trees again in FY17 except for the \$4,300 provided by the Port Royal Association for the replacement of a ficus tree destroyed in a January 2016 storm. The City and the Port Royal Association shared the cost to replace this tree with another ficus tree.

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
2016-2017	0	4,300.00
Total		42,180.00

For the twentieth consecutive year, the City of Naples received the Tree City U.S.A. designation. For the tenth consecutive year, the City of Naples received a Tree City U.S.A. Growth Award. By achieving the Growth Award for 10 consecutive years, the City is now designated as a Sterling Community.

The City of Naples urban forest consists of 19,638 managed hardwood trees and palms on streets, rights-of-way, parks and other public property within the City. This is a reduction of 108 trees from FY16's report. Please note, the 181 trees planted in FY17 were not accepted by the City prior to Hurricane Irma and will be represented in the FY18 inventory. This change in tree population is through August 30, 2017 and does not represent the number of trees lost during Hurricane Irma. Staff continues to work on developing accurate tree loss from the hurricane as additional removals are ordered due to structural issues or failures.

During FY17, the division completed or oversaw the following projects:

- Naples Preserve – Exotic Removal
- Median
- Cul-De-Sac Improvements at multiple locations
- Right-of-Way tree plantings
- Median Improvements
 - o Goodlette-Frank Road – tree reduction
 - o Funds reserved for the Mooring Line Dr. planting (delayed by Hurricane Irma)
- Redesign of entrance to the 8th Ave. Beach Park
- Redesign of the Landings dock

Facilities Maintenance Division

The City's Facilities Maintenance Division maintains 73 public buildings.

The division completed or oversaw the following projects:

- City Hall Carpet Replacement
- Fleischmann Park HVAC replacement
- Police Administration Building – Hardening Design and project bidding
 - o Department staff installed roof new tiedowns
- Lowdermilk Park Pavilion structural improvements
- HVAC improvements at the Police/Fire Building
- Dune Walkover renovations

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.

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.

Norris Community Center has been closed since Hurricane Irma came through. The interior of the building had large amounts of water damage and because of the loss of power for over two weeks mold became a larger issue. The Auditorium and lobby leading into the theatre were the only rooms that did not sustain damage. Gulfshore Playhouse was able to open their production of Leading Ladies by November 4th and will continue with their season. The only other activities taking place in the building at this time are rentals in the auditorium. Plans are underway to open most rooms in the Norris Center by January 2018.

The Norris Center also serves as the home of Gulfshore Playhouse. During the 2016-2017 season, the performances attracted 23,716 patrons, an increase of approximately 8% from the previous year. In addition to their performance schedule, Gulfshore Playhouse hosted 104 students aged 6-18 across 8 summer camps. Summer camp performances brought in an additional 1100 audience members.

In fall of 2017, Gulfshore Playhouse closed on a plot of land at the corner of Goodlette-Frank Rd. and First Avenue South to house their future theatre complex.

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.

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	314	59	368
Adult Night Membership	71	10	93
Junior Membership	93	37	122
Total	478	106	584
% - Resident/Non-Resident	81.8%	18.2%	

During FY17, the tennis center offered 13 USTA sanctioned and non-sanctioned tournaments that drew 1,144 participating athletes. Nine events were designed for juniors that attend from around the state and country. The other four tournaments were structured for adult participation.

During FY17, the tennis center offered 13 USTA sanctioned and non-sanctioned tournaments that drew 1,144 participating athletes. Nine events were designed for juniors that attend from around the state and country. The other four tournaments were structured for adult participation.

This year's 48th Annual City of Naples Tennis Championship "Clay In May" hosted another tremendous turn out of local participants with 495 players playing in a total of 821 events. The event's Silent Auction fund-raiser generated just over \$3,000.00 with ALA Services as our presenting sponsor.

The Center's junior program, which consist of players between the ages of 4 – 14, continues to remain steady as the after-school program is offered four days a week. Tennis coaches Mary Mayotte and Kathy Spring hosted a junior program at Anthony Park for the afterschool program. This six-week program was held twice throughout the school year.

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.

With the Tennis Center running as an Enterprise facility, the expenditure budget set for \$611,371.00 and revenues set for \$618,000. This past year's actuals for expenditures was \$549,847.18 and revenues was \$613,616.69. Thus, generating a surplus of \$63,769.51 for the overall Tennis operations.

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.

The athletic areas of Fleischmann Park are filled with activities every evening with programs changing seasonally. Youth activities and leagues include Naples Gators football (2 separate seasons), futsal soccer (year-long), little league baseball (2 separate seasons), 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.

Fall season for all sports had a late start because of Hurricane Irma. Football and Baseball were able to start shortly after the cleanup and boy's lacrosse used the football fields three times per week for practices since the county park they normally used was unavailable.

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.

The Fleischmann Park community 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 287 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 delivered 295 gifts to very excited neighborhood children.

The River Park Aquatic Center offers swimming and water safety classes, 2 camps and 55 rentals during FY17. 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. After IRMA the River Park Aquatic Center provided use of the pool to Seacrest Country Day School, Golden Gate High School and Scuba Outfitters whose facilities were damaged.

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 Pool	2012	2013	2014	2015	2016	2017
January		515	851	305	Closed for Maintenance	Closed for Maintenance
February		657	1,221	Closed for Maintenance	462	911
March		802	1,452	Closed for Maintenance	2,564	1,908
April		1,947	2,080	Closed for Maintenance	2,909	3,893
May		1,436	1,918	1,144	3,002	2,761
June		3,021	2,387	2,871	4,800	4,941
July		3,750	2,571	3,301	5,550	4,588
August	1,030	3,072	2,629	2,528	3,285	3,189
September	2,670	1,530	1,457	2,442	2,391	1,898
October	1,475	1,530	2,508	2,219	2,775	2,840
November	793	961	1,003	980	1,151	
December	548	1,218	884	1057	819	
Totals	6,516	20,439	20,961	16,847	29,708	26,929

Naples Preserve

The Naples Preserve continues making improvements to the Eco Center and Preserve land. Exotic Removals continue as an annual project along with volunteers and staff working on continual maintenance. In January the Naples Preserve was granted an award from the American Forest for recognition of the National Champion Myrtle Oak in the US. Unfortunately, the Myrtle Oak did not survive the 140 mph winds from Hurricane Irma. The trunk remains alongside the sign for reference. Staff continues working on updating informational signs with photos and description of plants and animals seen in the preserve. The parking lot has been re-shelled and parking timbers have been replaced.

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. New this year the Naples Preserve held a special event along with multiple organizations state wide for National Gopher Tortoise Day. The event was FREE, and we offered boardwalk tours, a custom-made Gopher Tortoise Burrow with storytelling inside, arts and crafts and an informative talk inside the Eco-Center.

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	2017
January	776	1,101	801	879	982	705	1393
February	715	1,126	765	991	1,258	1,032	1483
March	721	962	869	1,002	898	920	907
April	702	587	488	612	551	613	850
May	484	200	348	449	372	471	393
June	794	133	500	748	584	324	45
July	1125	627	422	728	671	347	150
August	758	426	450	602	340	207	359
September	276	282	200	322	307	286	81
October	295	157	395	511	380	661	118
November	358	144	531	661	336	596	
December	0	125	698	897	604	1,066	
Totals	7,004	5,870	6,467	8,402	7,283	7,228	5,779

Naples Pier

Naples Pier visitations between October 1, 2016 – September 30, 2017 (FY16) totaled 1,276,959. This represents a slight decrease over FY16, however the pier counter did not work December 2016, June, July 2017 and the count was down 50% September 2017 compared to September 2016 due to Hurricane Irma. Department staff did study the accuracy of counters this year at City Council request and determined there could be 10% overage shown historically in visitation as patrons congregate near the counter location. Staff is working with the Information Technology Department to identify other options for counting patrons.

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

Community Services Department Annual Report FY2016-2017

Naples Pier	2011	2012	2013	2014	2015	2016	2017
January	60,024	86,349	94,747	88,821	106,801	134,856	117,299
February	107,529	104,756	98,971	117,464	103,408	156,797	158,878
March	139,886	137,110	126,702	140,856	149,299	210,812	195,682
April	125,551	118,818	109,981	121,204	122,739	168,169	181,117
May	84,061	82,856	84,928	87,980	90,256	138,543	133,099
June	73,571	78,564	79,557	77,794	80,632	116,347	Counter not working
July	10,962	91,414	94,224	94,652	closed	152,311	Counter not working
August	69,789	74,126	83,166	83,700	closed	121,851	124,658
September	50,793	50,000	57,287	51,198	closed	88,221	44,396
October	61,494	59,866	72,043	73,183	closed	109,799	89,932
November	72,892	70,896	77,199	76,390	Counter not working	123,810	
December	76,247	76,487	91,740	91,711	Counter not working	Counter not working	
Totals	932,799	1,031,242	975,798	1,104,953	653,135	1,521,516	1,045,061
		FY2012	FY2013	F42014	FY2015	FY2016	FY2017
		1,034,626	942,065	1,104,651	894,419	1,287,907	1,276,959



Memo

BUILDING DEPARTMENT

TO: A. William Moss, City Manager
FROM: Craig Mole', Building Official
DATE: November 27, 2017
SUBJECT: 2016/2017 Annual Report

For fiscal year 2016-17, Building Department permit revenues decreased 22% from 2015-16 revenues. The percentage of revenue decrease would have been equal to last year's 11% if not for a contractor delay in issuing a large \$350,000 new Multi-Family permit. Construction permit revenues continued to be below previous years based on a decrease in applications and uncertainties of the market. This reduction is in alignment with regional SWFL building and real estate market analysis. Hurricane



All IRMA related permits are expedited and tracked separately for analysis next year.

Total permit applications decreased 8.5%. Single-family new permits decreased from 155 for fiscal year 2015-16 to 99 for 2016-17. Single-family additions/alterations increased from 192 for 2015-16 to 199 permits for 2016-17. The number of Multi-family additions/alterations permits decreased to a level below 2013-14 indicating that the market has peaked, the expectation is that IRMA damage permitting will maintain Multi-Family permitting levels in the next fiscal year. The size and value of New Multi-family projects slightly reduced in comparison with previous years. We expect this market to remain strong with additional Moorings & Naples Sq. projects anticipated. Market focus is moving to larger mixed-use commercial/multi-family projects ex. 5th on 5th, 560 9thst., and 505 5th Ave. developments. Commercial additions/alterations permits decreased about 20%, but still above 2013-2014 levels. Market strength indicates that overall permits will continue to remain strong but at more realistic pre-2014-15 level.

PERMIT TYPE	2013/14	2014/15	2015/16	2016/17
SF NEW	171	186	155	99
SF ADD/ALT	229	231	192	199
MF NEW	5	7	4	2
MF ADD/ALT	625	741	619	539
COMMERCIAL & MIXED USE RESIDENTIAL NEW	4	24	15	11
COMMERCIAL ADD/ALT	120	141	172	137
SF DEMO	-	139	115	85
TOTAL PERMIT APPLICATIONS	5,394	6,106	5,657	5,175
TOTAL FUND REVENUE:	\$3,991,252	\$4,511,401	\$4,012,135	\$3,151,269

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2016/17 Revenue & Expenditures:

Department Expenditures not including CIP increased 4% from 2015/16 to \$4,209,962 with the addition of one new Fire Inspector. The Building Fund Balance as of September 2017 is estimated to be \$3.5 Million. The Building Department Fee schedule has not been updated since 2008. The current Fee Schedule Revenue emphasis is on new single-family permits. Each Home is approximately \$10-\$15K in permit revenue. The decrease in these permit types directly effects overall revenue. Revenue from Single-Family permits have been used to service all other smaller ADD/ALT permits, which have lower fees not commensurate with the service provided. The Fee structure must be updated to ensure that fees cover the expenses for customer service provided for each permit type. Updates to Fees will maintain the Building Fund at the required balance range of \$2-\$4.3k as established by Finance.



2016/17 Capital Improvement Projects:

The following capital improvement projects were budgeted for fiscal year 2016/17:

- Electronic Permitting: Electronic/Online permitting software conversion was rescheduled for 2016-17 Budget year. After a thorough customer service review the CityView electronic software system was selected and approved by Council. The system has three modules (Permitting & inspections, Planning, and Code Enforcement). Upgrading and aligning the Departments system and policies as close as possible with the same system as Collier Co., 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. Currently the implementation is in the Data Collection Phase. Full implementation is scheduled for Spring 2018.
- Building Renovations and Repairs:
 - Construction Documents for the HVAC Replacement/Geo-Thermal system, Lobby and Site Renovations (Phase B) is complete. A new Geo-Thermal System will be installed to eliminate costly reuse water used for current building HVAC cooling systems. Project is 2017.
 - Construction of the new pervious paver parking area and Geothermal well access behind the Community Development Building has been completed on time and in budget.
 - Installation of both Geothermal supply & discharge wells have been completed on budget. The wells have been tested and approved by the design team for the new HVAC project.



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- **Handheld Tablets:** New IPAD Tablets equipped thru Verizon to replace the surface pro3 models have been purchased. These new tablets are cell equipped to link to CrisisTrack and the new CityView software system for inspection staff. This will allow better access to data in the field eliminating software and cell tower access issues that reduced the effectiveness of the surfacepro3. The new CityView software system will link to any mobile device therefore there is no need to purchase any additional costly surfacepro3 computers for inspectors. Less costly IPAD tablets will be provided in the future as the implementation progresses.
- **Vehicle Replacement and Addition:** The Building Department purchased one Ford Escape for a Fire Inspector replacement vehicle. Our fleet continues to down size from Ford Trucks to Ford Escapes and Explorers indicating our on-going commitment to increase fuel efficiency and decrease maintenance costs.

Floodplain Management

The Floodplain Coordinator continues to review plans for floodplain management regulations and work closely with architects, engineers, contractors and owners to ensure all federal, state and local regulations are met. Recently a notice was sent out to local architects to advise them of the new flood hazard regulations that will become effective on 12/31/17 in the Florida Building Codes. In July 2017, the City of Naples recertified being a StormReady Community through NOAA. Then in early September the city

got a chance to put some of the StormReady Community activities to work when Hurricane Irma hit Naples. The Floodplain Manager assisted the Building Official pre-storm and post-storm preparedness and damage assessment coordination. Assistance included the implementation of the new CrisisTrack software used by staff inspectors to perform storm related damage assessment following IRMA. The 2017 Community Rating System audit has been moved to May 2018, so preparations will begin early next year to prepare for that.



Land Management (Central Property)

Over 60,000 parcels are maintained in our Central Property records in the Tyler Munis database. Land Management updates parcel information, owner names, property addresses, flood zones, zoning and miscellaneous information daily. The Central Property records are directly tied to other departments, such as building permits, utility billing, business tax, code enforcement and planning. Land Management continues to assign addresses for all new projects in the city and updates the new address on our GIS map. Land Management is reviewing and preparing our database records for our future CityView Electronic Permitting software as we move forward in technology.

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Building Department Records:

Building Records process all building department public records requests from property owners, contractors, attorneys, insurance companies, etc. that we receive via the city web site, email, telephone call or in person. Through October of 2017, we have processed 2,497 requests. Our staff continues to scan the daily permits and applications into TCM-Tyler Content Manager. We continue to outsource scanning of our large building plans and uploading them into TCM for future retrieval. Electronic permitting will change the way we retrieve and distribute records, making it easier for our customers to obtain copies of certificates of occupancy and completion on the web portal.

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:

- Completed submittal for ISO analysis for evaluating Building Department Code enforcement effectiveness. The City of Naples has maintained the rating of Class 3 for 1&2 family residential construction and Class 3 for commercial and industry construction. Classification rating system is a number 1 to 10. Class 1 represents exemplary commitment to building code enforcement.
- Obtained Council approval to Implement CityView Electronic Permitting submittal process and review as required to obtain compliance with 2016 HB535 amending FS 553.79. Go Live tentatively scheduled for Spring 2018. Reduce the use of paper, streamline the permitting process, and limit customer waiting times. Educate and provide required training for staff & customers to use new systems.
- Completed IRMA initial disaster assessment of all structures the next day after the storm using the new CrisisTrack software system. Provided all required secondary assessments and follow up inspections. Created after storm permitting policies to expedite repair work and permit processing. City Inspectors assisted Marco Island's inspectors with help to complete their City disaster assessment.
- Maintained focus on Customer Service. Continued review of the permit process and re-organized as needed to become more efficient and speed up permit processing. Implemented changes to enhance customer service and reduce permit processing time.

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- 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.
- Updated the Permit Fee structure for inspection services and revisions. Implemented receiving on-site revisions to expedite and streamline review and inspection services.
- Updated the Building Department web site, and expanded available information on-line. Online permit forms allow residents and customers the ability to fill them out electronically and print them for application. Staff works more efficiently when customers supply needed information on all Building Department documents in a clearer more easily identified format.
- Maintained full time & Saturday construction site inspection and added part time inspection staff to better respond to resident complaints and the enforcement of ordinance 16-291 construction site management.
- Met with outside organizations to review new customer service initiatives and Department Policies. Establish working groups with CBIA, Architects/Engineers, to review implementation of CityView electronic permitting.



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Memo

Planning

TO: A. William Moss, City Manager
FROM: Robin D. Singer, Planning Director
DATE: December 15, 2017
SUBJECT: 2017 Annual Report

The 2016-17 Fiscal Year included a significant petition work-load with approximately 10 new projects under review, most of which have yet to complete their review process. The Design Review Board had unusually heavy petition loads in July and September. Building permit review kept pace with the prior two years.

For this year the Planning Department focused on amendments to the Comprehensive Plan. This began with a review of the elements with the other departments and preparation of draft changes. Staff met with the Presidents Council and offered to meet with the individual property owners' associations. Staff made presentations to five interested groups. The individual elements of the Comprehensive Plan were reviewed at advertised workshops with City Council, the Planning Advisory Board and the Community Services Advisory Board. The Planning Advisory Board in their review indicated that their preference was to approve only those changes required to incorporate changes in the Statutory language regarding growth management legislation. This proved to be a difficult task as, while there have been a large number of changes since the Comprehensive Plan was last updated, most of the changes at the State level reduced local obligations. The departments still feel strongly that recommended changes should be made whether or not there is a specific legislative requirement. Other departments have also been conducting studies such as a park master plan, a mobility study and a stormwater master plan, the results of which could be incorporated in to the Plan. Due to ongoing changes, an unusually heavy summer petition load and the interruption of the hurricane response, getting final drafts to the PAB proved challenging. The PAB will continue to review the plan in 2018 and the amendments are expected to be presented to City Council in March.

Below is the petition list for 2017.

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Petition	Address	Description	Date
15-DRB29	325-365 Banyan Blvd.	Revision from 2015 petition	5/10/2017
16-DRB19	599 River Point Dr.	Revised plans and CDs	1/3/2017
16-DRB48	1863 9th St. N	Revised plans and CDs	2/23/2017
16-DRB48	1863 9th St. N	Revised plans	2/24/2017
16-LE10	651 5th Ave. S	Revised application	1/27/2017
16-LE10	651 5th Ave. S	Revised application and plans	2/15/2017
16-PKAL2	505 5th Ave. S	Revised application and CDs	2/6/2017
16-R7	704 & 708 Goodlette Frank Rd. N	Revised application (via email)	1/24/2017
16-SP18	599 River Point Dr.	Revised plans and CDs	1/30/2017
16-SP18	599 River Point Dr.	Revised plans and CDs	3/20/2017
16-SP20	121 Goodlette Frank Rd. N	Revised plans	1/31/2017
16-SP20	121 Goodlette Frank Rd. N	Revised plans and CDs	2/2/2017
16-SP20	121 Goodlette Frank Rd. N	Revised plans and CDs	2/22/2017
16-SP20	121 Goodlette Frank Rd. N	Revised plans and CDs	3/24/2017
16-SP20	121 Goodlette Frank Rd. N	Revised plans and CDs	3/27/2017
16-SP20	121 Goodlette Frank Rd. N	Revised plans and CDs	3/29/2017
17-AA1	360 12th Ave. S	New AA Petition	2/27/2017
17-AA2	360 12th Ave. S	New AA Petition	2/27/2017
17-AA3	360 12th Ave. S	New AA Petition	3/3/2017
17-AA4	4245 9TH St. N.	Appeal	11/22/2017
17-AA5	550 Port-O-Call Way	Appeal to 17-SP4	11/30/2017
17-AA6		Appeal to 17-SP4	11/30/2017
17-AA7	830 Old Trail Drive	Appeal	12/5/2017
17-AGV01	5138 Starfish Ave.	New AGV Petition (via mail)	1/24/2017
17-AGV01	5138 Starfish Ave.	CD	1/24/2017
17-AGV10	26 2nd Ave. S	New AGV Petition	7/13/2017
17-AGV11	458 Devils Ln.	New AGV Petition	8/22/2017
17-AGV12	5140 Crayton Pl.	New AGV Petition	8/28/2017
17-AGV13	585 Whispering Pine Ln.	New AGV Petition (via mail)	10/12/2017
17-AGV13	585 Whispering Pine Ln.	USBs	10/13/2017
17-AGV14	1400 3RD St. S.	New AGV Petition	11/28/2017
17-	271 Broad Ave S	New AGV Petition	11/28/2017

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AGV15			
17-AGV02	2825 Leeward Ln.	New AGV Petition (via mail)	2/1/2017
17-AGV03	240 15th Ave. S	New AGV Petition	2/3/2017
17-AGV04	636 Wedge Dr.	New AGV Petition	3/21/2017
17-AGV05	2341 Windward Way	New AGV Petition	3/27/2017
17-AGV06	755 High Pines Dr.	New AGV Petition	3/27/2017
17-AGV07	875 18th Ave. S	New AGV Petition	4/10/2017
17-AGV09	626 Banyan Blvd.	New AGV Petition	6/21/2017
17-CU1	958 2nd Ave. N	New CU Petition	2/2/2017
17-CU2	1302 5th Ave. S	New CU Petition	5/8/2017
17-CU3	700 14th Ave. S	New CU Petition	5/15/2017
17-CU3	700 14th Ave. S	Disclosure and CDs	5/22/2017
17-CU3	700 14th Ave. S	Revised plans and CDs	6/9/2017
17-CU3	700 14th Ave. S	Revised plans	8/7/2017
17-CU4	2725-2745 Corporate Flight Dr.	New CU Petition	8/7/25017
17-CU4	2745 Corporate Flight Dr.	Revised plans and CDs	8/22/2017
17-CU5	201 8th St. S	New CU Petition	8/31/2017
17-CU6	866 Neapolitan Way	New CU Petition	8/31/2017
17-CU6	770 Neapolitan Way	Revised application	10/13/2017
17-DA1	936 5th Ave. S	New DA Petition	3/30/2017
17-DA1	936 5th Ave. S	Disclosure	5/22/2017
17-DD1	821 5th Ave. S	New DD Petition	5/26/2017
17-DD2	360 12th Ave. S	New DD Petition	7/10/2017
17-DD3	2614 Tamiami Trail N	New Dog Dining Petition	11/28/2017
17-DRB01	2500 9th St. N	New DRB Petition	1/23/2017
17-DRB02	360 12th Ave. S	New DRB Petition	2/27/2017
17-DRB03	936 5th Ave. S	Disclosure	5/22/2017
17-DRB04	2400 9th St. N	New DRB Petition	2/27/2017
17-DRB05	2500 9th St. N	New DRB Petition	3/1/2017
17-DRB06	1302 5th Ave. S	New DRB Petition	3/27/2017
17-DRB06	1302 5th Ave. S	Disclosure	4/6/2017
17-DRB07	4251 9th St. N	New DRB Petition	3/27/2017

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17-DRB07	4251 9th St. N	Disclosure (via email)	4/20/2017
17-DRB08	4111-4383 9th St. N	New DRB Petition	3/27/2017
17-DRB08	4111-4383 9th St. N	Disclosure (via email)	4/20/2017
17-DRB08	4135 9th St. N	Disclosure	5/12/2017
17-DRB09	700 14th Ave. S	New DRB Petition	4/24/2017
17-DRB09	700 14th Ave. S	Disclosure and CDs	5/22/2017
17-DRB10	1170 3rd St. S	New DRB Petition	4/24/2017
17-DRB10	1170 3rd St. S	Disclosures and CDs	5/23/2017
17-DRB11	1390 9th St. N	New DRB Petition	4/24/2017
17-DRB11	1390 9th St. N	Disclosure and CDs	4/26/2017
17-DRB12	900 Broad Ave. S	New DRB Petition	4/24/2017
17-DRB12	900 Broad Ave. S	Disclosure and CDs	4/26/2017
17-DRB13	301 5th Ave. S	New DRB Petition	4/24/2017
17-DRB13	301 5th Ave. S	Disclosure and CDs	5/1/2017
17-DRB13	301 5th Ave. S	Disclosure and CDs	5/1/2017
17-DRB13	301 5th Ave. S	Revised plans and CDs	5/3/2017
17-DRB14	1302 5th Ave. S	Revision to 15-DRB29	5/11/2017
17-DRB15	352 12th Ave. S	Revision to 16-DRB29	5/25/2017
17-DRB16	944 7th Ave. N	Revision to 16-DRB21	5/26/2017
17-DRB17	121 Goodlette Frank Rd. N	New DRB Petition	5/26/2017
17-DRB18	990 1st Ave. S	Revision to 16-DRB35	5/25/2017
17-DRB19	101 8th St. S	New DRB Petition	5/26/2017
17-DRB20	388 Falcon St.	New DRB Petition	5/26/2017
17-DRB20	388 Falcon St.	Disclosure and check	6/7/2017
17-	878 5th Ave. S	New DRB Petition	6/16/2017

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DRB21			
17-DRB22	1900 9th St. N	New DRB Petition	6/20/2017
17-DRB22	1900 9th St. N	Revision and USBs	9/15/2017
17-DRB23	862 5th Ave. S	New DRB Petition	6/21/2017
17-DRB23	862 5th Ave. S	New page 1 & CDs	6/27/2017
17-DRB23	862 5th Ave. S	Revised plans and CDs	8/17/2017
17-DRB24	1075 Central Ave.	New DRB Petition	6/26/2017
17-DRB24	1075 Central Ave.	Disclosure	6/27/2017
17-DRB25	1075 Central Ave.	New DRB Petition	6/26/2017
17-DRB25	1075 Central Ave.	Disclosure	6/27/2017
17-DRB25	1075 Central Ave.	Revised plans and USBs	8/28/2017
17-DRB26	55 12th St. S	New DRB Petition	6/26/2017
17-DRB27	2900 14th St. N	New DRB Petition	6/26/2017
17-DRB28	852 5th Ave. S	New DRB Petition	6/26/2017
17-DRB29	850 Central Ave.	New DRB Petition	6/26/2017
17-DRB29	850 Central Ave.	Revised plans and USB	7/10/2017
17-DRB3	936 5th Ave. S	New DRB Petition	2/27/2017
17-DRB30	201 8th St. S	New DRB Petition	6/26/2017
17-DRB30	201 8th St. S	Revised plans and USB	7/11/2017
17-DRB30	201 8th St. S	Revised plans and USBs	8/11/2017
17-DRB30	4251 9th St. N	Disclosure	9/6/2017
17-DRB31	2500 9th St. N	New DRB Petition	6/26/2017
17-DRB32	500 5th Ave. S	New DRB Petition	6/26/2017
17-DRB32	500 5th Ave. S	Disclsoure	6/28/2017
17-DRB33	153 10th St. S	New DRB Petition	6/26/2017

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17-DRB34	121 Goodlette Frank Rd. N	New DRB Petition	6/26/2017
17-DRB35	368 5th Ave. S	New DRB Petition	6/26/2017
17-DRB36	1825 North Rd.	New DRB Petition	8/15/2017
17-DRB36	1825 North Rd.	Revised plans	8/18/2017
17-DRB39	800 9th St. N	New DRB Petition (via mail)	8/22/2017
17-DRB40	4251 9th St. N	New DRB Petition (via mail)	8/25/2017
17-DRB41	4251 9th St. N	New DRB Petition (via mail)	8/25/2017
17-DRB42	855 8th St. S	New DRB Petition	8/28/2017
17-DRB43	700 14th Ave. S	New DRB Petition	8/28/2017
17-DRB44	990 1st Ave. S	New DRB Petition	8/28/2017
17-DRB45	697 9th St. N	New DRB Petition	8/28/2017
17-DRB45	967 9th St. N	Disclosure	9/19/2017
17-DRB46	97 9th St. N	New DRB Petition	8/28/2017
17-DRB47	735 8th St. S	New DRB Petition	8/31/2017
17-DRB48	801 12th Ave. S	Revision to 16-DRB5	8/28/2017
17-DRB49	811 7th Ave. S	New DRB Petition	9/25/2017
17-DRB50	2329 9th St. N	New DRB Petition	10/30/2017
17-DRB51	410 9th St. N	New DRB Petition	10/30/2017
17-DRB51	410 9th St. N	Revised plans and CDs	10/31/2017
17-DRB52	301 5th Ave. S	New DRB Petition	10/30/2017
17-DRB52	301 5th Ave. S	Revised plans and CDs	11/28/2017
17-DRB53	900 6th Ave. S	New DRB Petition	10/30/2017
17-DRB54	114 Moornings Park Dr - Bld A	New DRB Petition	11/22/2017
17-DRB55	122 Moornings Park Dr - Bld G	New DRB Petition	11/22/2017
17-	153 10th St. S	New DRB Petition	11/22/2017

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DRB56			
17-DRB56	153 10th St. S	Revised plans and CDs	12/8/2017
17-DRB57	944 7th Ave N	New DRB Petition	11/22/2017
17-DRB58	697 9th St. N	New DRB Petition	11/22/2017
17-DRB59	1205 3rd St. S.	New DRB Petition	11/22/2017
17-DRB60	995 8th Ave. S.	New DRB Petition	11/22/2017
17-DRI1	750-870 Goodlette Frank Rd. N	New DRI Petition	8/7/2017
17-LE1	987 3rd Ave. N	New LE Petition	3/6/2017
17-LE2	651 5th Ave. S	New LE Petition	3/27/2017
17-LE3	360 12th Ave. S	New LE Petition	4/5/2017
17-LE4	4255 9th St. N	New LE Petition	5/15/2017
17-LE5	700 5th Ave. S	New LE Petition	8/7/2017
17-LE6	651 5th Ave S.	Live Entertainment	11/22/2017
17-LE7	1220 3rd St. S.	Live Entertainment	11/29/2017
17-ODPB1	878 5th Ave. S	New ODPB Petition	6/7/2017
17-ODPB1	878 5th Ave. S	Revised plans	7/3/2017
17-ODPB2	700 5th Ave. S	New ODPB Petition	8/7/2017
17-ODPB3	630 5th Ave. S.	New OD Petition	11/20/2017
17-ODPV01	360 12th Ave. S	New OD Petition	1/5/2017
17-ODPV10	90 9th St. N	New ODPV Petition	6/14/2017
17-ODPV11	90 9th St. N	New ODPV Petition	6/29/2017
17-ODPV13	90 9th St. N	New ODPV Petition	10/17/2017
17-ODPV13	90 9th St. N	Revised plans and USBs	10/18/2017
17-ODPV14	474 5th Ave. S	New ODPV Petition	10/30/2017
17-ODPV14	474 5th Ave. S	Revised USBs	11/6/2017
17-ODPV14	474 5th Ave. S	Revised plans	11/9/2017
17-ODPV15	2614 Tamiami Trail N	New ODPV Petition	11/28/2017
17-ODPV16	2085 9th St. N.	Outdoor Dining Private	12/8/2017

17-ODPV2	655 5th Ave. S	New ODPV Petition	2/6/2017
17-ODPV2	655 5th Ave. S	Revised application	3/16/2017
17-ODPV2	655 5th Ave. S	Revised application and pictures	3/27/2017
17-ODPV2	655 5th Ave. S	Disclosure	4/4/2017
17-ODPV2	655 5th Ave. S	Disclosure	4/18/2017
17-ODPV3	987 3rd Ave. N	New ODPV Petition	3/6/2017
17-ODPV4	651 5th Ave. S	New ODPV Petition	4/27/2017
17-ODPV5	492 Bayfront Pl.	New ODPV Petition	4/28/2017
17-ODPV6	898 5th Ave. S	New ODPV Petition	5/1/2017
17-ODPV6	898 5th Ave. S	Check	5/4/2017
17-ODPV7	90 9th St. N	New ODPV Petition	5/8/2017
17-ODPV7	90 9th St. N	Revised plans and CDs	5/8/2017
17-ODPV8	469 Bayfront Pl.	New ODPV Petition	5/17/2017
17-ODPV9	651 5th Ave. S	New ODPV Petition	6/29/2017
17-ODPV9	651 5th Ave. S	Disclosure	6/30/2017
17-PAAC1	1200 Central Ave.	New PAAC Petition	4/18/2017
17-PAAC1	1200 Central Ave.	Disclosure (via email)	5/11/201
17-PDWN1	850 Central Ave.	New PDWN Petition	9/5/2017
17-PDWN2	153 & 183 10th St. S	New PDWN Petition	10/2/2017
17-PDWN2	153 & 183 10th St. S	Revised application	10/6/2017
17-R1	936 5th Ave. S	New R Petition	3/30/2017
17-R1	936 5th Ave. S	Revised plans and CDs	4/6/2017
17-R1	936 5th Ave. S	Disclosure	5/22/2017
17-R2	4135 9th St. N	New R Petition	4/5/2017
17-R2	4135 9th St. N	Disclosures and CDs	4/12/2017
17-R2	4135 9th St. N	Revised plans and CDs	4/27/2017
17-R2	4135 9th St. N	Revised plans and CDs	5/3/2017
17-R2	4135 9th St. N	Revised plans and CDs	5/5/2017

17-R2	4135 9th St. N	Disclosure	5/12/2017
17-R2	4135 9th St. N	Revised plans and CDs	5/22/2017
17-R3	750-870 Goodlette Frank Rd. N	New R Petition	8/7/2017
17-R4	401-499 Bayfront Pl.	New R Petition	10/2/2017
17-R4	401-499 Bayfront Pl.	Revised plans and check	10/4/2017
17-R5	2634 9th St.	Rezone	11/29/2017
17-R6	1010 5th Ave. S.	Rezone	12/7/2017
17-SD1	121 Goodlette Frank Rd. N	New SD Petition	2/10/2017
17-SD2	1375 Spyglass Ln.	New SD Petition	4/3/2017
17-SD2	1375 Spyglass Ln.	Revised CDs	4/4/2017
17-SD2	1375 Spyglass Ln.	Disclosure and CDs	5/2/2017
17-SD2	1375 Spyglass Ln.	Disclosure and CDs	5/22/2017
17-SD3	260 Bay Rd.	New SD Petition	6/14/2017
17-SD3	260 Bay Rd.	Check	6/27/2017
17-SD4	210-240 Bay Rd.	New SD Petition	6/14/2017
17-SD4	210-240 Bay Rd.	Check	6/27/2017
17-SD5	1030 3rd Ave. S	New SD Petition	7/3/2017
17-SD5	1030 3rd Ave. S	Revised plans and CDs	7/27/2017
17-SD7	66 10th Ave. S	New SD Petition	8/17/2017
17-SD8	186 10th Ave. S	New SD Petition	11/6/2017
17-SD8	186 10th Ave. S	Revised plans and CDs	11/27/2017
17-SP01	4135 & 4251 9th St. N	New SP Petition	1/20/2017
17-SP01	4111-4383 9th St. N	Revised plans and CDs	3/6/2017
17-SP01	4135 9th St. N	Revised plans and CD	3/29/2017
17-SP01	4135 9th St. N	Revised plans and CD	4/3/2017
17-SP01	4135 9th St. N	Revised plan and CD	4/5/2017
17-SP01	4135 9th St. N	Revised plans and CDs	5/1/2017
17-SP01	4135 9th St. N	Disclosure	5/12/2017
17-SP10	850 Central Ave.	New SP Petition	7/31/2017
17-SP10	850 Central Ave.	Revised plans and CD	9/1/2017
17-SP11	1600 Solana Rd.	New SP Petition	8/9/2017
17-SP11	1600 Solana Rd.	Revised plans and CDs	10/20/2017
17-SP12	1075 Central Ave.	New SP Petition	8/24/2017
17-SP12	1075 Central Ave.	Revised plans and CD	10/4/2017
17-SP12	1075 Central Ave.	Revised plans	11/8/2017
17-SP13	1160 & 1170 3rd St. S	New SP Petition	8/28/2017
17-SP14	97 9th St. N	New SP Petition	9/1/2017
17-SP14	97 9th St. N	Revised plans and USBs	9/22/2017
17-SP14	97 9th St. N	Plans and CDs	10/17/2017
17-SP15	55 12th St. S	New SP Petition	9/7/2017
17-SP16	990 1st Ave. S	New SP Petition	9/21/2017
17-SP17	811 7th Ave. S	New SP Petition	11/8/2017
17-SP18	1825 North Rd.	Site Plan	11/22/2017
17-SP2	936 5th Ave. S	Revised plans and USBs	3/9/2017
17-SP2	936 5th Ave. S	Revised plans, Disclosure and CDs	5/22/2017

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17-SP2	936 5th Ave. S	Revised plans and CDs	6/8/2017
17-SP3	700 14th Ave. S	New SP Petition	4/21/2017
17-SP3	700 14th Ave. S	Disclosure (via email)	4/24/2017
17-SP3	700 14th Ave. S	Revised plans and CDs	5/15/2017
17-SP3	700 14th Ave. S	Disclosure and CDs	5/22/2017
17-SP3	700 14th Ave. S	Revised plans and CDs	6/8/2017
17-SP3	700 14th Ave. S	Revised plans and CDs	6/14/2017
17-SP4	1302 5th Ave. S	New SP Petition	5/11/2017
17-SP4	1302 5th Ave. S	Revised plans and CDs	7/3/2017
17-SP4	1302 5th Ave. S	Revised plans and CDs	10/6/2017
17-SP5	2705-2745 Corportate Flight Dr.	New SP Petition	6/19/2017
17-SP6	153 & 183 10th St. S	New SP Petition	6/26/2017
17-SP6	153 and 183 10th St. S	Revised application	7/20/2017
17-SP6	153 and 183 10th St. S	Revised plans and CDs	8/8/2017
17-SP6	153 and 183 10th St. S	Revised plans	8/14/2017
17-SP7	201 8th St. S	New SP Petition	6/27/2017
17-SP7	201 8th St. S	Disclosure	6/28/2017
17-SP7	201 8th St. S	Revised plans and USBs	9/26/2017
17-SP7	201 8th St. S	Revised plans and CDs	10/20/2017
17-SP8	101 8th St. S	New SP Petition	7/6/2017
17-SP8	101 8th St. S	Revised USBs	7/10/2017
17-SP8	101 8th St. S	Revised plans and USB	8/4/2017
17-SP8	101 8th St. S	Revised plans and CDs	8/18/2017
17-SP8	101 8th St. S	Revised plans and CDs	10/18/2017
17-SP9	4140-4180 Crayton Rd.	New SP Petition	7/13/2017
17-SP9	4140-4180 Crayton Rd.	Revised plans and CDs	8/17/2017
17-SPD1	835 8th Ave. S	New SPD Petition	1/13/2017
17-SPD2	121 Goodlette Frank Rd. N	New SPD Petition	2/2/2017
17-SPD2	121 Goodlette Frank Rd. N	Revised plans and CDs	2/23/2017
17-SPD2	121 Goodlette Frank Rd. N	Revised plans and CDs	3/24/2017
17-SPD2	121 Goodlette Frank Rd. N	Revised plans and CDs	3/27/2017
17-SPD2	121 Goodlette Frank Rd. N	Revised plans and CDs	3/27/2017
17-SPD2	121 Goodlette Frank Rd. N	Revised plans and CDs	3/28/2017
17-SPD2	121 Goodlette Frank Rd. N	Revised plans and CDs	3/29/2017
17-SPD3	936 5th Ave. S	New SPD Petition	3/30/2017
17-SPD3	936 5th Ave. S	Revised plans and CDs	4/6/2017

17-SPD3	936 5th Ave. S	Disclosure	5/22/2017
17-SPD4	153 and 183 10th St. S	New SPD Petition	8/7/2017
17-SPD4	153 and 183 10th St. S	Revised plans and CDs	8/14/2017
17-SPD4	153 and 183 10th St. S	Disclosure	8/16/2017
17-SPD4	153 and 183 10th St. S	Revised plans and CDs	8/17/2017
17-SPD4	153 10th St. S	Revised plans and CDs	9/5/2017
17-SPD4	153 & 183 10th St. S	Revised plans and USBs	10/2/2017
17-SPD4	153 & 183 10th St. S	Revised plans and CDs	10/5/2017
17-SPD4	850 Central Ave.	Revised plans	11/2/2017
17-SPD5	1302 5th Ave. S	New SPD Petition	9/5/2017
17-SPD5	1302 5th Ave. S	Revised plans and CDs	11/6/2017
17-SPD6	850 Central Ave.	New SPD Petition	9/5/2017
17-V1	205 11th Ave. S	New V Petition	2/1/2017
17-V10	2825 Leeward Ln.	Variance	11/21/2017
17-V11	410 9th St. N	Variance	12/4/2017
17-V2	898 5th Ave. S	Variance application only	2/23/2017
17-V2	898 5th Ave. S	Plans and USB	3/3/2017
17-V2	898 5th Ave. S	Revised page 1 & 2 of application	3/7/2017
17-V2	898 5th Ave. S	Plans and USBs	6/8/2017
17-V3	500 Yucca Rd.	New V Petition	5/16/2017
17-V4	2390 Kingfish Rd.	New V Petition	6/29/2017
17-V4	2390 Kingfish Rd.	Revised CDs	7/6/2017
17-V5	989 Aqua Cir.	New V Petition	7/3/2017
17-V5	989 Aqua Cir.	Disclosure	7/5/2017
17-V6	221 Aqua Ct.	New V Petition	8/7/2017
17-V7	697 9th St. N	New V Petition	8/31/2017
17-V8	1245 8th Ter. N	New V Petition	10/27/2017
17-V9	186 10th Ave. S	New V Petition	11/6/2017
17-V9	186 10th Ave. S	Revised plans and CDs	11/27/2017
17-Z0L9	3377 Gulf Shore Blvd N	Check (via mail)	2/16/2017
17-ZL01	2745 Corportate Flight Dr.	Zoning Letter	1/9/2017
17-ZL02	4000 Gordon Dr.	Lot Split	1/9/2017
17-ZL03	256 11th Ave. S	Zoning Letter (via mail)	1/17/2017
17-ZL04	244 11th Ave. S	Zoning Letter (via mail)	1/18/2017
17-ZL05	670 Goodlette Frank Rd. N	Zoning Letter (via mail)	1/18/2017

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17-ZL06	205 11th Ave. S	Zoning Letter (via mail)	1/19/2017
17-ZL07	5 12th St. N	Zoning Letter (via email)	1/26/2017
17-ZL08	720 11th Ave. S	Zoning Letter	2/3/2017
17-ZL10	294 14th Ave. S	Zoning Letter (via mail)	2/16/2017
17-ZL11	5023 9th St. N	Zoning Letter (via mail)	2/16/2017
17-ZL12	Naples Bay Resort	Zoning Letter (via mail)	2/16/2017
17-ZL13	537 2nd Ave. S	Zoning Letter (via email)	2/17/2017
17-ZL14	360 12th Ave. S	Zoning Letter (via mail)	2/23/2017
17-ZL15	370 12th Ave. S	Zoning Letter (via mail)	2/23/2017
17-ZL16	382 12th Ave. S	Zoning Letter (via mail)	2/23/2017
17-ZL17	350 12th Ave. S	Zoning Letter (via mail)	2/23/2017
17-ZL18	955 2nd St. S	Zoning Letter (via email)	2/28/2017
17-ZL19	5 12th St. N	Zoning Letter	3/27/2017
17-ZL20	292 14th Ave. S	Zoning Letter	3/29/2017
17-ZL21	626 Gulf Shore Blvd. S	Zoning Letter	4/3/2017
17-ZL22	393 Broad Ave. S	Zoning Letter	4/4/2017
17-ZL23	500 Yucca Rd.	Zoning Letter	4/5/2017
17-ZL24	1919 Gulf Shore Blvd. N #202	Zoning Letter	4/18/2017
17-ZL25	560 9th St. S	Zoning Letter	4/18/2017
17-ZL26	381 13th Ave. S	Zoning Letter	4/20/2017
17-ZL27	661 Galleon Dr.	Zoning Letter	4/24/2017
17-ZL28	375 Kingstown Drive	Lot Split (via email)	4/17/2017
17-ZL29	35 11th Ave. S	Zoning Letter	4/25/2017
17-ZL30	3210 9th St. N	Zoning Letter	4/26/2017
17-ZL31	88-89 Seagate Dr.	Zoning Letter	4/11/2017
17-ZL32	741 9th St. S	Zoning Letter	5/9/2017
17-ZL33	375 13th Ave. S	Zoning Letter	5/18/2017
17-ZL34	80 5th Ave. N	Zoning Letter	5/24/2017
17-ZL35	1900 Galloen Dr.	Lot Split	6/30/2017
17-ZL36	170 9th Ave. S	Minor Subdivision (via email)	5/30/2017
17-ZL37	101 Seagate Dr.	Lot Split	5/31/2017
17-ZL38	2705 Corporate Flight Dr.	Zoning Letter	6/5/2017
17-ZL39	1 10th Ave. S	Zoning Letter	5/26/2017
17-ZL4	244 11th Ave. S	Survey	1/20/2017
17-ZL40	180 9th St. S	Zoning Letter	6/6/2017
17-ZL41	1345 5th Ave. S	Zoning Letter	6/16/2017
17-ZL42	333 Gulf Shore Blvd. S	Zoning Letter	6/26/2017
17-ZL43	333 Gulf Shore Blvd. S	Zoning Letter	6/26/2017
17-ZL44	5111 9th St. N	Zoning Letter	7/3/2017
17-ZL45	4000 Gordon Dr.	Zoning Letter	7/10/2017
17-ZL46	710 Goodlette Frank Rd. N	Zoning Letter	7/19/2017
17-ZL47	388 2nd Ave. N	Zoning Letter	7/12/2017
17-ZL48	Coastland Mall	Zoning Letter	7/27/2017
17-ZL49	1801 Gulf Shore Blvd. N	Zoning Letter	7/25/2017
17-ZL51	2660 Half Moon Walk	Zoning Letter	8/11/2017

17-ZL52	441 and 469 3rd St. N	Lot Split (via email)	8/1/2017
17-ZL54	71 18th Ave. S	Zoning Letter	8/22/2017
17-ZL55	729 10th Ave. S	Zoning Letter	9/1/2017
17-ZL56	1280 Gordon Dr.	Zoning Letter	10/2/2017
17-ZL57	4775 Whispering Pine Way	Zoning Letter	10/4/2017
17-ZL58	95 12th Ave. S	Zoning Letter	10/2/2017
17-ZL59	87 6th Ave. S	Zoning Letter	10/2/2017
17-ZL60	649 5th Ave. S	Zoning Letter	10/9/2017
17-ZL61	2900 Gordon Dr.	Zoning Letter	10/6/2017
17-ZL62	3701 9th St. N	Zoning Letter	10/12/2017
17-ZL63	4765 Whispering Pine Ln.	Lot Combination - no fee	10/12/2017
17-ZL64	2030 Gordon Dr.	Zoning Letter	10/16/2017
17-ZL65	Victoria Square	Zoning Letter	10/16/2017
17-ZL66	35 11th Ave. S	Zoning Letter	11/6/2017
17-ZL67	599 9th St. N	Zoning Letter	11/15/2017
17-ZL68	4100 Gordon Dr.	Zoning Letter	11/15/2017
17-ZL69	230 11TH Ave S.	Zoning Letter	11/28/2017
17-ZL70	695 Broad Ave South	Zoning Letter	11/29/2017
17-ZL71	875 10th Street North	Zoning Letter	11/20/2017
17-ZL72	860 13th St N	Zoning Letter	12/12/2017



Memo

Streets & Stormwater

Streets & Traffic • Stormwater • Natural Resources

TO: A. William Moss, City Manager
FROM: Gregg Strakaluse, Streets & Stormwater Director
DATE: November 27, 2017
SUBJECT: 2017 Annual Report

STREETS AND STORMWATER DEPARTMENT PROJECTS

DATE RANGE: 10/1/2016 through 09/30/2017

STREETS & TRAFFIC DIVISION

2017 ROAD RESURFACING

During this reporting period, the City resurfaced 10 lane miles of roadways at a cost of \$878,000.

Major Pavement Resurfacing		
ROADS RESURFACED	FROM	TO
Gulf Shore Blvd N	Central Avenue	South Golf Drive
Riviera Drive	Regatta Road	Binnacle Drive
Binnacle Drive	Riviera Drive	Belair Lane
Belair Lane	Binnacle Drive	Old Trail Drive
Belair Court	Belair Lane	West End
17 th Avenue South	Gulf Shore Blvd S	Gordon Drive
8 th Avenue North	Gulf Shore Blvd N	West end

Special Paving Notes

1. As part of the resurfacing projects, the Streets Division replaced approximately 1,500 feet of severely depressed curbing to correct major areas of ponding. Cost for the curb replacement was approximately \$30,000.
2. Per ADA requirements, 16 curb ramps were upgraded on the roadways resurfaced this year. Cost for the ADA upgrades was approximately \$15,000.
3. The pavement resurfacing priorities have purposely avoided areas that the Utilities Department has contracts for reclaimed water expansion and water main upgrades for fire flow protection.
4. Additional funding for the resurfacing account was contributed from the General Fund for use on collector roadways in the City.
5. Majority of 17th Avenue South was funded by developers who damaged the roadway during single family new construction.

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17th Avenue South – Full reconstruction due to impacts from single family new development. New roadway elevations were designed and construction lay out done by City staff. Prior to the reconstruction, the Stormwater Division extended the drainage lines and added mid-block basins to improve drainage.



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Belair Lane – Milling, leveling and surface course to correct wheel rutting and potholes.



Gulf Shore Boulevard North – Central Avenue to Mooring Line Drive Bridge. Project done in two phases: Central Avenue to South Golf Drive completed in August and South Golf Drive to Mooring Line Drive Bridge completed in November. This section was originally scheduled to begin on September 18th; however, it was delayed due to Hurricane Irma.



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ALLEY RESURFACING & MAINTENANCE

During this reporting period, staff improved five City alleys.

- H-alleys connecting Central Avenue and 1st Avenue South between US 41 and 10th Street South
- Connecting 10th and 11th Street between 7th and Broad Avenue North
- Connecting 11th and 12th Street between 7th and Broad Avenue North
- Connecting 8th and 10th Avenue between US 41 and 10th Street North

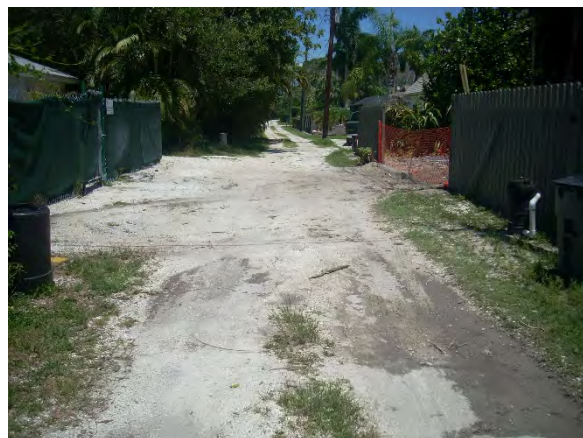
H-alleys connecting Central and 1st Avenue S between US 41 and 10th Street South -
In westerly leg of alley, property owner contracted with City contractor to have angular parking resurfaced in conjunction with 15' wide City alley resurfacing. In easterly leg, alley was cleared of overgrown vegetation and widened during the resurfacing.



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Connecting 10th and 11th Street between 7th and Broad Avenue North and Connecting 11th and 12th Street between 7th and Broad Avenue North - In 2005, existing alleys were unimproved and the majority of the abutting property owners were required to submit a petition for the conversion to a shell alley. Through years of use and impacts from redevelopment, shell surface was covered in dirt along with construction debris. In 2017, property owners petitioned again to have the alley improved to a paved surface. Work began after Labor Day and was delayed due to Irma. Work resumed after Thanksgiving with paving scheduled mid-December.



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Connecting 8th and 10th Avenue between US 41 and 10th Street North – Alley was originally constructed by the developers of the commercial properties. Alley required partial reconstruction due to base failure from ponding water. Survey and design of new pavement elevations along with construction layout for the contractor was all handled by in-house staff. Work was scheduled in September and was delayed due to Hurricane Irma. Work resumed after Thanksgiving with paving scheduled in mid-December.



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ADA RAMP UPGRADES

Gulf Shore Boulevard North



Binnacle and Riviera



Belair and Old Trail



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SIDEWALK REPAIRS

During the reporting period, Streets & Traffic staff made approximately 7,035 square feet of sidewalk repairs/improvements.

Gulf Shore Boulevard North – 200ft of sidewalk



BEACH END RESURFACING

8th Ave North Beach end resurfacing and restriping.



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Repaved 12th Ave South Beach End - added ADA sidewalk ramps with truncated dome on all four corners and brighten up the intersection with thermoplastic brick crosswalks.



GULF SHORE BOULEVARD NORTH TRAFFIC IMPROVEMENTS

Widened the bike lane and right turn lane at the intersection of Park Shore Drive and Gulf Shore Boulevard North.



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Repainted the mast arms and added illuminated street signs on Gulf Shore Boulevard North and Banyan Boulevard



New brick pavers crosswalks on Gulf Shore Boulevard North at Horizon Way, Via Miramar, Harbour Drive and Vedado Way



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Installed new mid-block flashing units at the following locations:

- Horizon Way and Gulf Shore Boulevard North
- 8th Street North between 2nd & 3rd Avenue North
- 1800 block of Gulf Shore Boulevard North
- Two in front of the Naples Beach Club



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STREET LIGHTING/SIGNAL REPAIRS & KNOCKDOWNS

During the reporting period, Streets & Traffic staff made approximately 710 streetlight repairs and 221 traffic signal repairs city-wide.

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



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SIDEWALK PROJECTS:

The City installed 1,650 linear feet of new sidewalk on Old Trail Drive and Park Shore Drive connecting to existing sidewalks near Crayton Road and Belair Lane. This sidewalk was funded from the Streets Division Capital Improvement Program in the Bicycle and Pedestrian Master Plan project. The project cost approximately \$100,000.

Florida Department of Transportation (FDOT) funded and executed contracts for two sidewalk projects. One on Mooring Line Drive from US41 to the Mooring Line Drive Bridge – a length of approximately 3,200 linear feet. The second project was completed on multiple streets around St Ann School in Old Naples. This project installed approximately 3,820 linear feet of sidewalks in the vicinity of the school. The total combined cost for both projects was approximately \$400,000 paid for by FDOT and prioritized through the Collier County Metropolitan Planning Organization.

MOORING LINE DRIVE**OLD TRAIL DRIVE**

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ST ANN SCHOOL**METROPOLITAN PLANNING ORGANIZATION (MPO)**

Several 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 previously granted MPO funding for a Downtown Circulation and Mobility Study and a contract award was awarded to a consulting firm named Vanasse Hangen Brustlin, Inc. (VHB) for \$349,979. VHB and their sub-consultant collected an extensive amount of data including season traffic volumes, current traffic intersection data, parking data and input from residents. The parking report was submitted separately earlier in 2017 from the parking sub-consultant. The draft report has been received to date and the final report is forthcoming with collective input recently received from City Council and staff. The draft report included various recommendations to the City's network that emphasize various modes of mobility and enhance the pedestrian experience. The project is scheduled to be completed the end of December 2017.

FDOT FUNDED PROJECTS		2016-17	2017-18	2018-19	2019-20	2020-21
FDOT	SIDEWALK: St. Ann's School (Multiple Streets)	619,227	0	0	0	0
FDOT	SIDEWALK: Mooring Line Dr. (Bridge - US 41)	378,049	0	0	0	0
FDOT	SIDEWALK: 3rd Street North (Central Ave - 7th Ave N)	100,000	373,361	0	0	0
FDOT	SIDEWALK: 2nd Street S (6th Ave S - 11th Ave S)	100,000	217,324	0	0	0
FDOT	SIDEWALK: Harbour Drive (Binnacle- Crayton)	100,000	246,879	0	0	0
FDOT	Reimbursement for Traffic Signal Operations on US41	65,756	67,728	69,760	71,853	72,500
FDOT	Reimbursement for US41 Street Lighting	130,698	131,000	132,000	133,000	134,000
FDOT	Traffic Operations Center	30,000	0	0	0	0
FDOT	SIDEWALK: Gulf Shore Blvd S (12th Ave S-Gordon D	0	0	0	TBD	0
FDOT	Downtown Circulation/Mobility Study	0	0	0	0	0
FDOT	TOTAL	1,523,730	1,036,292	201,760	204,853	206,500

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3rd AVENUE SOUTH & 10th STREET SOUTH IMPROVEMENTS

On June 14, 2017, the City entered into agreements with Q Grady Minor, Inc. and Wright Construction, Inc. for the 3rd Avenue South Improvement Project. The project consists of reconstruction of the roadway on 3rd Avenue South between 9th Street South and 10th Street South, including a roundabout at the intersection of 3rd Avenue South and 10th Street South, enlargement of sidewalks, additional parking, stormwater improvements, utility upgrades, streetscape, lighting, and bicycle & pedestrian enhancements. Construction began on July 17th and was completed in November 2017. Once complete, motorists, bicyclists, and pedestrians will experience improved traffic flow and safety.

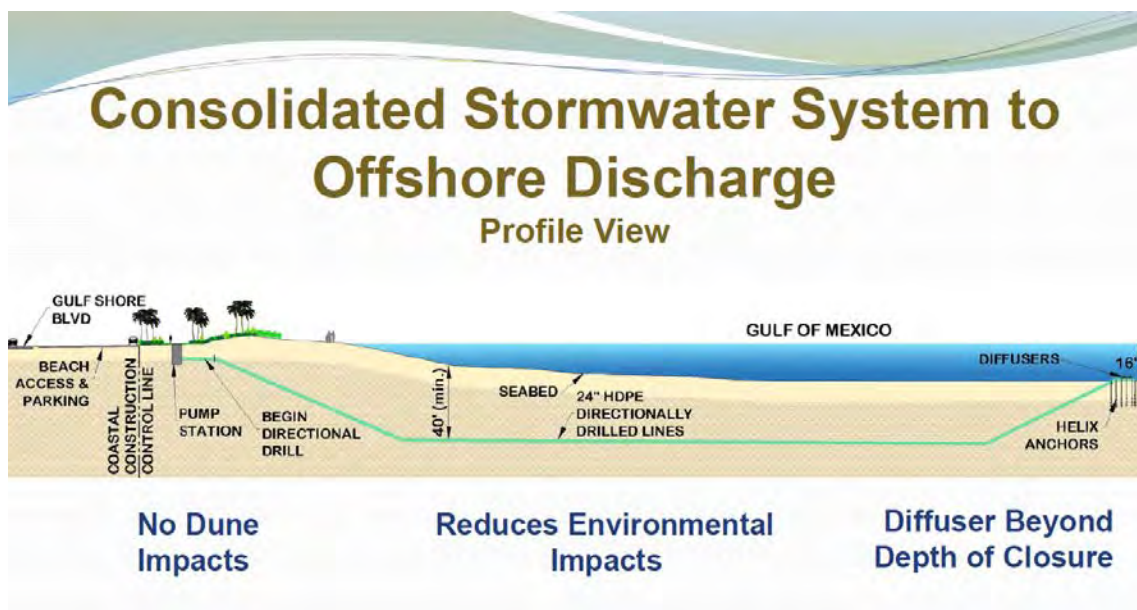
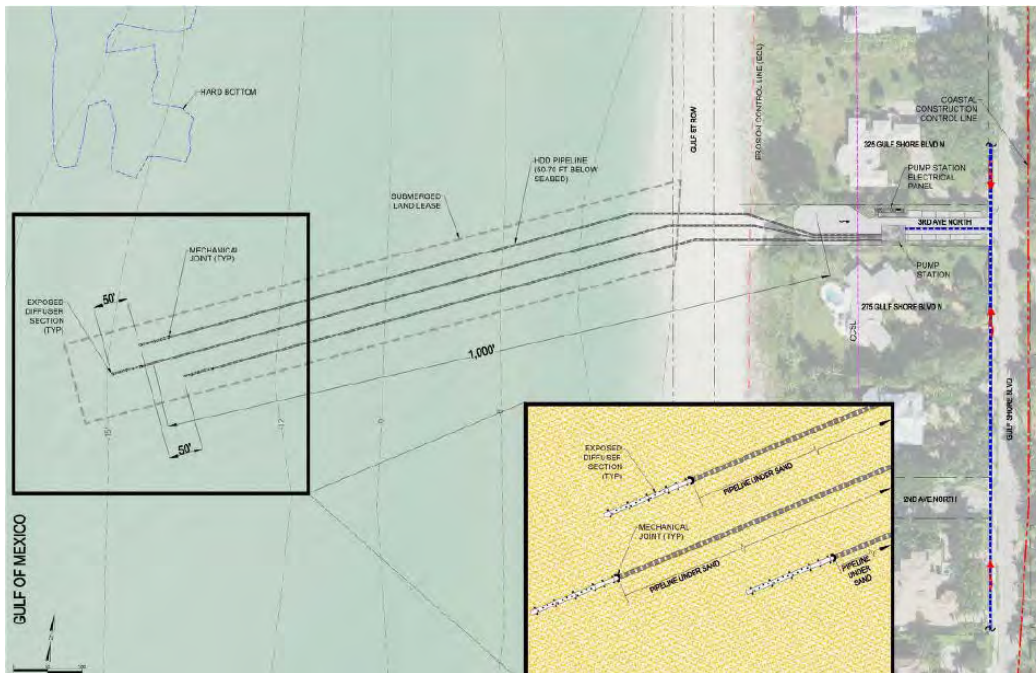


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STORMWATER AND NATURAL RESOURCES DIVISIONS

BEACH OUTFALLS

Erickson Consulting Engineers (ECE) continued moving from a 30% design to a 100% design of the northern pump station for the Beach Outfall consolidation and removal plan (now known as the Naples Beach Restoration and Water Quality Improvement Project). The pump station is anticipated to cost approximately \$10,000,000 and will be designed to pump cleaner storm water through a deep ocean outfall into an area of the Gulf of Mexico that is less environmentally sensitive.



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COVE PUMP STATION

Stantec Consulting moved forward with the design of the Cove Pump Station Outfall Improvements to beyond the 90% level. The project is still awaiting the permit from the Army Corp of Engineers before being bid for construction. The design incorporates a "Living Shoreline" approach which will improve water quality and promote an enhanced aquatic wildlife and aquatic plant habitat.



MANGROVES



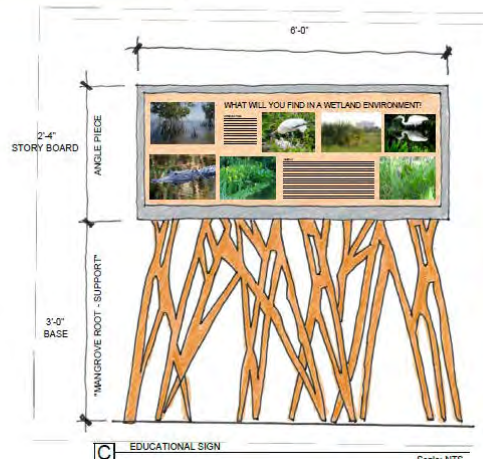
RAILINGS



BENCH



TRASH RECEPTACLE



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GULF SHORE BOULEVARD NORTH DRAINAGE IMPROVEMENTS

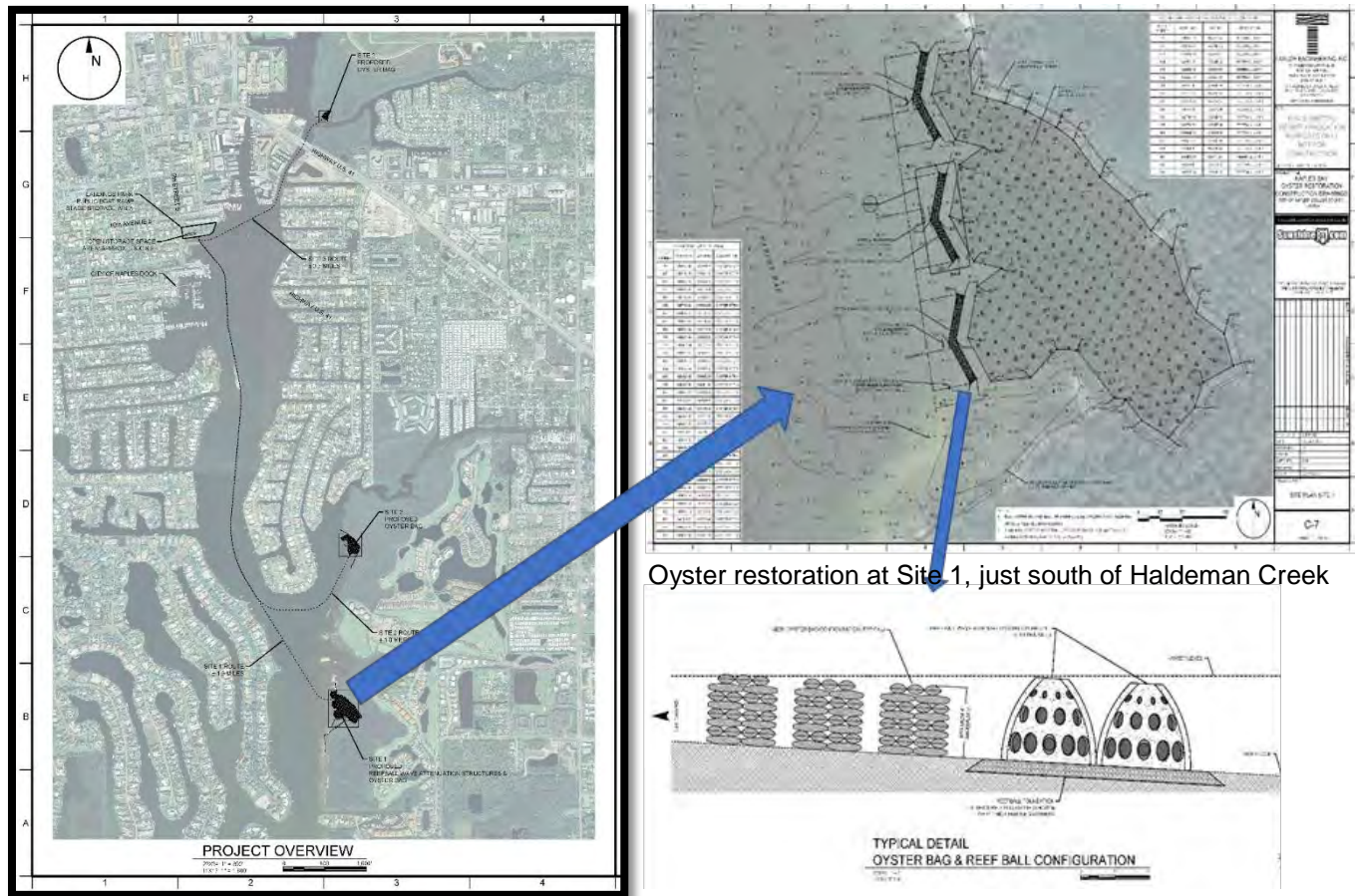
Beginning in April, the City worked with DN Higgins, Inc to replace 12 drainage inlets, approximately 1,000 linear feet of corroded metal pipe, curb and gutter, and installed a new sidewalk on the west side of Gulf Shore Boulevard North where many pedestrians were forced to walk in the roadway.



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OYSTER RESTORATION PROJECT

Both state and federal permits were obtained for this project which will restore oyster reefs at three sites in Naples Bay (Figure 2), with a total restoration area of up to 5 acres. Phase 1 of the project restores oyster reefs at Site 1, which is located on the east side of Naples Bay, along the mangrove fringe south of Haldeman Creek. Site 1 restoration area is 3.4 acres and is adjacent to four successful pilot oyster reef restoration efforts. Phase 2 includes Sites 2 and 3 which are further north in the bay. This project has received \$484,244 in federal funding through the 2017 NOAA Coastal Resilience Grant Program as well as a \$30,000 grant from the Florida Department of Environmental Protection, Florida Coastal Management Program.



The goals of this project are to:

- restore a portion of the oyster reef community
- improve shoreline resiliency through protection from storm and wake surge
- improve water quality through restoration of filter-feeders
- restore other ecological components e.g. fish and invertebrate populations
- increase community awareness of the benefits and ecosystem services provided by living shorelines

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ARTIFICIAL REEF DEPLOYMENTS

The City received \$98,266 in grant funds from the Community Foundation for a reef deployment at the Foote Family Reef site. In June 2017, a total of 34 modules, designed for placement in the shape of a sea turtle, were deployed.



STORMWATER ESTUARIES & UPLAND SAMPLING & ANALYSIS

Cardno-Entrix continued the City's upland stormwater sampling program which includes gathering water quality data for approximately 20 lakes City-wide. Natural Resources staff continued monthly sampling of Naples Bay/Gordon River and Moorings Bay. More information on water quality sampling is available on the Natural Resources water quality page of the City website.

CITYWIDE STORMWATER REPAIRS

Stormwater staff coordinated 52 outsourced utility repairs and 386 work orders were issued to stormwater staff.

The Stormwater Division contracted with Shenandoah Construction to line approximately 4,600 linear feet of stormwater pipe throughout the City of Naples.



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The Stormwater Division contracted with Quality Enterprises to remove the stormwater outfall and stormwater pipe from the beach at 6th Avenue North.



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STORMWATER PERMIT REVIEW & INSPECTION

- **Residential/Commercial Plan Reviews = 536** [Avg 2.1 per work day]
- **Residential/Commercial Construction Inspections = 883**
(DW, SWTR & Site Final combined) [Avg 3.5 per work day]
- **Conducted 536 detailed Residential & Commercial Building plan reviews for Right-Of-Way & Stormwater 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.
- **Conducted over 883 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.
- **Planning Reviews/Meetings = +/- 30**
 - Participated in multiple commercial project planning meetings with staff and developers, and drafted memos to provide guidance on coordination of construction with existing City Right-of-Way and Stormwater ordinances
- **STORMWATER USER FEE CREDIT PROGRAM**
 - **Stormwater Credit Program Renewals = 11**
 - **Stormwater Credit Program New Applications = 0**
Processed Credit renewal applications and issued Memos
[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 308 tons 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.

GORDON RIVER PEDESTRIAN BRIDGE & BOARDWALK CONSTRUCTION

At the February 15, 2017 City Council meeting, the City entered into an agreement with Manhattan Construction Inc. in the amount of \$4,195,418 to provide construction manager at risk services to construct the Gordon River Pedestrian Bridge and Boardwalk from Baker Park to the Gordon River Greenway. Construction began in April 2017 and should be completed by February 2018.



Pile driving – June 21, 2017



Bridge construction on west side of Gordon River – August 27, 2017

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Bridge construction on east side of Gordon River – September 5, 2017

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HURRICANE IRMA:

OUTFALL REPAIRS

Swan Lake: Twin Outfalls – 60" and 54" RCP



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3755/3777 Crayton Road – 36" RCP Outfall



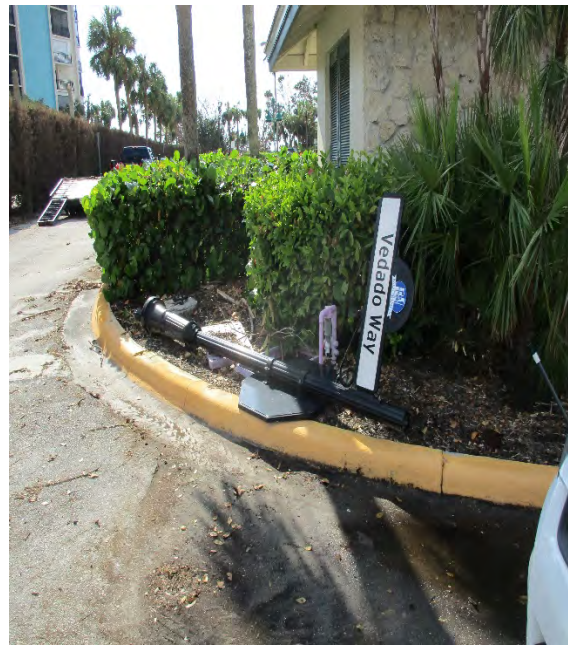
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1950/2020 GSBN – 24" Corrugated Metal Outfall Pipe Failure



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STREETS & TRAFFIC DAMAGES



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Memo

Utilities Department

Utilities • Solid Waste • Equipment Services

TO: A. William Moss, City Manager
FROM: Bob Middleton, Utilities Director
DATE: November 21, 2017
SUBJECT: 2017 Annual Report

The following is a list of accomplishments and projects that were completed during Fiscal Year 2017 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 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-LH – Construction completed in May of 2017. Cycle testing started in June of 2017. Data on cycle testing continues to be collected.
2. Reclaimed Water Distribution System Expansion – The construction contract for the final phase (Phase 5) of the City's three (3) year reclaimed water system expansion was awarded by City Council to Kyle Construction, Inc. on September 7, 2016. The first portion of this project was substantially completed on January 9, 2017 and includes 4,200 LF of reclaimed water main, 38 services, and 5 hydrants along Banyan Boulevard from Gulf Shore Boulevard North to Tamiami Trail (US 41). The second portion of this project was completed on October 17, 2017 and includes 8,300 LF of reclaimed water main, 122 services, and 8 hydrants along Crayton Road from Harbour Drive to Park Shore Drive and along Harbour Drive from Crayton Road to Tamiami Trail (US 41). Residents were notified that connection to the City's reclaimed water system is available on October 30, 2017.

The connection to the reclaimed water system is at 62% as of October 2017.

3. Grants – On September 7, 2016, City Council approved a grant awarded to the City by the South Florida Water Management District (SFWMD) to help defray the cost to construct the Phase 5 expansion of the reclaimed water distribution system. Phase 5 is the final phase of the 3-year plan for the reclaimed water distribution system expansion, and construction was completed in October 2017. The final grant funding awarded was \$430,655, or 25% of the project's construction cost (\$1,722,620).

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4. Hurricane Irma Recovery – Hurricane Irma recovery operations commenced immediately after Hurricane Irma making landfall on September 10, 2017 and continued through the first quarter of FY 2018.

The Utilities Department was faced with multiple challenges post storm. The post storm objectives of the Utilities Department primarily included, but were not limited to, ensuring the Water and Wastewater Treatment Plants were operational and functional, assisting with “cut and push” operations clearing rights-of-way, restoration of the potable water distribution system, providing and maintaining emergency power to the City’s 123 sewer pump stations during wide spread FPL outages, maintaining an adequate supply of fuel for the City’s fleet, and initiating and completing the collection and disposal of construction & demolition (C&D) debris.

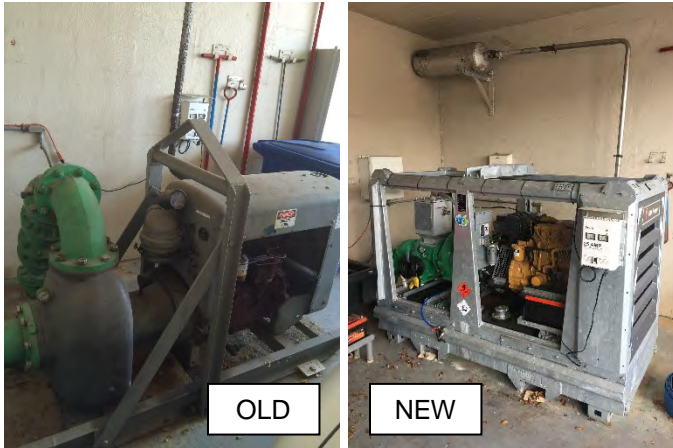


WATER PRODUCTION

1. Water Treatment Plant (WTP) Statistics for FY 2017
 - Raw Water Treated – 5,274.42 MG (million gallons); 14.451 MGD
 - Treated Water to Customers – 5,178.44 MG (million gallons); 14.188 MGD
 - 31 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. Lighting Generator Replacement – The Water Treatment Plant has two 750 KW Standby Generators that provide power to the plant treatment processes in the event of a primary power loss. Although both generators start automatically, the actual transfer of power has to be performed manually by staff by means of a Kirk-Key system. In key areas of the plant, the battery backup light systems provide insufficient lighting for the operators to perform their duties safely during emergency power failures. Therefore, in the mid 80’s, a separate emergency lighting generator was set up to provide sufficient lighting in critical areas of the Water Plant. Due to the age of the generator, parts are no longer available to perform service or repairs and the existing diesel fuel feed system does not meet current codes. This past summer, staff coordinated services to replace the 35-year old diesel lighting generator system with an efficient, clean burning, propane fueled generator with electrical upgrades that meet current codes.

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3. Well 1A Pump/Motor Replacement – Staff coordinated subcontracted services to replace the diesel-driven pump that services raw water Well 1A. This well supplements the potable water system. Its main function is to produce system pressure when there is an absence of electricity at the Plant. The age of the previous unit and inability to secure repair parts necessitated replacement.



4. 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. Though backwashing the filters on a regular basis can aid in extending the life of the filter media, the media was previously replaced approximately 11 years ago. This project included the removal of all existing materials down to the ceramic tiles within Filters No. 9 and 10. 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 five years to complete media replacement within the remaining filters.



5. Accelator 3 Interior Cleaning – The three Accelators located at the Water Plant have been in service since the 1970's. These units' aide in settling solids and chemical mixing regarding the treatment process. Staff provided extensive cleaning efforts to Accelator 3 including the removal of lime buildup from all interior surfaces from the unit. Due to the age and deteriorating condition of this equipment, staff has contracted design services to

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replace the coated steel troughs with fiberglass troughs or alternative materials to extend the life of the accelators and potentially reduce annual maintenance costs. The current City Capital Improvement Plan (CIP) identifies a three-year phased plan for completing these improvements for all three of the accelators.



6. Lime Silo Rehabilitation Project – The Water Plant utilizes two lime silos that store 100 tons of pelletized lime that is used as part of the softening treatment process. Over time these units require maintenance and rehabilitation due to the exposure to the elements. Staff executed maintenance and repair services that included rust proofing, the patching of small holes and deformations, pressure washing, and painting of the silos.



7. Water Plant Painting Improvements – Staff procured and coordinated subcontracted services to paint the front entrance and main exterior surfaces of the Water Treatment Plant. This is an on-going beautification project that will continue over the next few years and include additional painting and resurfacing of the asphalt areas near the entrance of the Plant.

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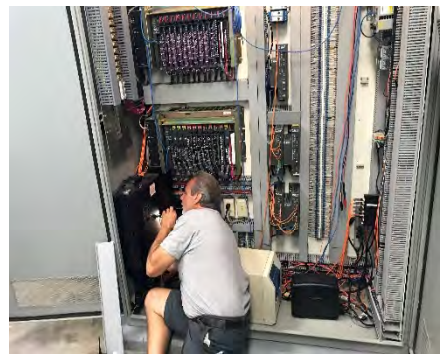
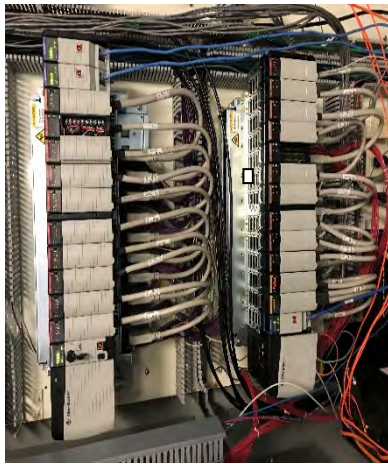


WASTEWATER TREATMENT

1. Wastewater Treatment Plant (WWTP) Statistics for FY 2017

- Treated 1,925 MG (million gallons) of influent; or 5.27 MGD
- ASR recharge volume 385 MG
- ASR recovery volume 35 MG
- Golden Gate Canal withdrawal 424 MG; or 1.2 MGD
- 2,106 MG (million gallons) was distributed as reclaimed water; or 5.77 MGD
- Received new WRF 5-year NPDES operating permit from FDEP

2. **Programmable Logic Controllers (PLC) Replacement** – As part of the FY 2017 Capital Improvement Program, this project consisted of replacement of the existing Allen Bradley PLC-5 Logic Controllers at the Facility. The existing PLC's had been designated as "Silver" by the manufacture and would be phased out in 2018. New updated PLC's were installed and are working as intended. The PLC's play a critical role in providing operational automation and real-time data to operations staff.



3. **Chemical Storage Tank Rehabilitation** – The project was completed with minimal sub-contracting and provided an extended life of the chemical storage tanks. Fiberglass repairs were made to the tanks, then cleaned, sealed and painted. The chemical storage area containment was also cleaned, sealed and painted.



4. Solids Monitoring Project – Phase 2 of this project was initiated during the latter part of 2016 and provided critical clarifier blanket level monitoring devices that send operational data back to the facility's control room allowing for proactive decisions on pump speeds, solids return rates and hydraulic conditions impacting the Facility. Phase 3 (final phase) is being scheduled during FY 2018. Phase 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. Operations Break Room Remodel – With the assistance of subcontracted services, staff remodeled the facilities break room used by all employees. Cabinets, countertops and appliances were installed resulting in a needed upgrade for comfort and convenience of the facilities employees.



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6. Diesel Storage Tank Rehabilitation – The Plant has two 6,000 gallon above ground diesel fuel storage tanks that are used for the emergency generator fuel to keep the facility on-line during power outages. The rehabilitation project was completed using both in house and contracted labor. This project benefit is long term tank protection from the elements.



7. Sand and grit removal from Treatment Train 3 - Facility maintenance in 2017 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. There was 250 cubic yards of material removed from the basins this year. Cleaning of one of the four treatment trains is an annual maintenance activity at the facility.



8. Rehabilitation of the Odor Control Area – The existing area that contains the Plant's odor control unit was in need of cleaning, repairing and sealing to protect the surface areas and extend the life of the asset. This project was completed entirely with in-house labor and management.



Utilities Central Laboratory

The Central Laboratory's primary functions are to collect, analyze and report water quality results for the Water Treatment Plant, the Wastewater Treatment Plant, and their respective water distribution and collections systems. Additional responsibilities include ground water monitoring in various locations including the City's Waste Recycling Transfer Station. The Central Lab is also responsible for potable water microbial sample collection and testing analysis for clearance after water main break repairs. This responsibility was at the forefront after Hurricane Irma in an effort get the potable water system cleared for public use. All Laboratory analysts passed their Proficiency Tests for both drinking water and wastewater. These proficiency tests are just one of many requirements for maintaining NELAC (National Environmental Laboratory Accreditation Conference) certification.

Summary of Laboratory Testing Performed during FY 2017:

Water Treatment, Source Water and Water Distribution = 9,208 samples

Wastewater, ASR and Ground Water = 4,734 samples



Utility Compliance Inspection Program

The City of Naples Grease Management Program continues to make significant progress with improving the City's grease inspection and FOG (fats, oils, and grease) compliance program.

The proactive 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 impacts for both the public and private systems.

There are over 260 food establishments within the city system and that number keeps changing. Our certified inspection technician has met with and inspected 185 City restaurants this year to evaluate the grease management practices at each location. Part of the meeting includes the technician providing relevant literature, best management practice guidance as well as requirements of the City's FOG program. After two years of focused work, this program now has a solid foundation and the positive results are being field verified.

Additional responsibilities include administration of reclaimed water public notification requirements and annual inspections of bulk reclaimed water users. The City is required to

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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 4 (265 Riverside Circle), 11 (Coastland Mall West), 18 (2850 12 Street North), 22 (2901 Crayton Road), 24 (4005 Gulfshore Blvd.), 25 (4551 Gulfshore Blvd.), 30 (2011 Gulfshore Blvd.), 32 (1109 Crayton Road), 34 (598 Central Avenue), 36 (3rd Street North & 18th Avenue South) 37 (481 21st Avenue South), 38 (2455 Lantern Lane), 50 (1100 6th Avenue South), and 7 (890 South Golf Drive). 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 and installed during FY 2017.

Pictures being provided are of LS 34



2. Pump Station Submersible Pump Replacements – Utilities Maintenance staff replaced 20 submersible pumps at multiple City sewer pump stations. This project is an annual on-going preventative maintenance measure to ensure continuous operations for the City's 123 pump stations.
3. Sewer Pump Stations 9 Rehabilitation – In August 2017, Utilities staff completed the rehabilitation of Sewer Pump Station 9 located at 1450 Goodlette Frank Road. The project

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consisted of relining the wet well and included the installation of new standpipes, check valves, rails, pumps, and pipe fittings that enhance safety, maintenance and operational efficiencies. The control panel was also upgraded which included the installation of two Variable Frequency Drives (VFDs) for improved pumping efficiencies.

*** Picture being provide for LS 9 ***



4. Pump Station Alternative Pump Replacement – In September of 2017, Utilities Maintenance staff completed the installation of five diesel-driven pumps at sewer pump station 38 located at 2455 Lantern Lane and station 102 located at 2332 Pine Ridge Road (behind Publix). 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 38



5. Raw Water Well Head Upgrades - Utilities Maintenance staff replaced twelve (12) well heads within the Coastal Ridge wellfield during FY 2016- 2017. Well heads were replaced at the following locations: 311 - Burning Tree Drive, 315 - North Moorings Park, 316 - North Gate Village, 317 - 5100 Goodlette Road, 318 - 5300 Goodlette Road, 319 - 5500 Goodlette Road, 320 - 5700 Goodlette Road, 321 - 6000 Goodlette Road, 322 - 6200 Goodlette Road, 323 - 6500 Goodlette Road, 327 - 7800 Goodlette Road, and 328 - 8000 Goodlette Road. This project serves as a preventative maintenance measure to ensure continuous operations for the City's 54 well sites.

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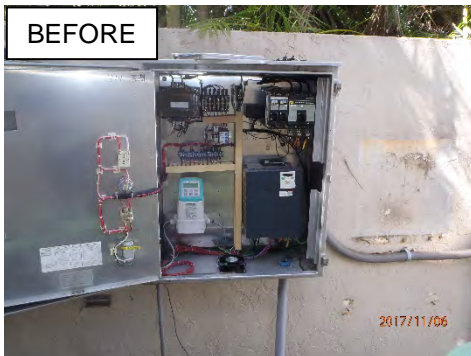


BEFORE



AFTER

6. Coastal Ridge Raw Water Well Electrical Upgrades – Utilities Maintenance staff has completed the replacement of ten (10) control/electrical panels operating within the Coastal Ridge well field at the following locations: 311 - Burning Tree Drive, 312 - Moorings Easement, 313 - Moorings Easement, 314 - Moorings Park, 315 - North Moorings Park, 316 - North Gate Village, 323 - 6500 Goodlette Road, 324 - 6900 Goodlette Road, 327 - 7800 Goodlette Road, and 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.



BEFORE



AFTER

7. Utilities Maintenance Building Replacement - In May 2016, DEC Contracting Group, Inc. (contractor) began construction of the new Utilities Maintenance Building. Construction activities continued through FY 2016-17 and included the construction of a new facility, demolition of the existing structure, paved parking areas and landscaping. The project was completed during FY 2017.



BEFORE



AFTER

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 183 mg/l as an annual average for FY 2017.
 - Cleaned 79,957 linear feet of sewer gravity main
 - Televised 54,957 linear feet of sewer gravity main
 - Lined 8,593 linear feet of sewer gravity main
2. Sewer Main & Lateral Blockages – Wastewater Collections crews cleared 28 obstructions within the sewer collections system.
3. Sewer Force mains/Gravity Lines/Laterals/Reclaimed Main Line Repairs - Wastewater Collections crews conducted 62 repairs during FY 2017.
4. Sewer Clean-out Installations - Wastewater Collections crews installed and coordinated 3 clean-out installations to monitor and repair defective laterals.
5. Reclaimed Water Meter Installs – During FY 2017, Wastewater Collection Crews installed 115 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. 8th St S New Manhole and Gravity Main – A new manhole and gravity sewer main was installed on 8th Street South between Broad Avenue South and 12th Avenue South to re-route a section of failing gravity sewer. Routine inspections showed that the gravity sewer had settled and was causing back-ups in the upstream gravity system. Repairs were executed and completed in January 2017.

7. Sewer Pump Station 1 Manhole Replacement – A manhole replacement located on Riverside Circle to the west of the Utilities Operations facility (next to Sewer Pump Station 1) was required due to system failures. Routine inspections showed that the manhole had settled requiring full replacement of the structure. Repairs were executed and completed in April 2017.
8. Sandpiper 12" Forcemain Repair – On October 28, 2016, a 12" subaqueous sewer forcemain, located just north of 1075 Sandpiper Street, failed requiring an extensive pipe replacement project to restore sewer service to the Royal Harbor neighborhoods. Temporary above-ground repairs were executed and followed up with permanent repairs which included installation of approximately 300 feet of 14" HDPE pipe; installed via a directional bore.

WATER DISTRIBUTION

1. Water Distribution Statistics for FY 2017
 - 198 emergency repairs
 - 411 after hours call outs
 - 999 small meters changed out (< 2")
 - 28 electronic registers installed
 - 122 new meter installations
 - 77 meters upgraded
 - 130 meters turned off
 - 135 meters turned on
 - 623 complaints investigated
 - 33 fire hydrants replaced
 - 11 fire hydrants repaired
 - 23 hydrant jumper meters installed
 - 1,391 customer backflow assemblies tested
 - 7 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 2017, the improvements to the following sections of the City's water system were designed, permitted, bid, and constructed:
 - Davis Boulevard - Improvements consisted of the installation of approximately 285 LF of 8" PVC water main, one new fire hydrant, and the replacement of all service lines. The new 8" water main was installed to replace a 2" galvanized metal water main and to provide a looped connection on Davis Boulevard.
 - Alley east of 12th Street S between 7th and 8th Avenues N – Improvements consisted of the installation of approximately 270 LF of 4" PVC water main, the replacement of all service lines, and the installation of a new blow-off at the terminus of the dead-end main. The 4" water main was installed to replace a 1.5" galvanized metal dead-end water main.

- Dawn Circle – Improvements consisted of the installation of approximately 315 LF of 6" PVC water main, one new fire hydrant, and the replacement of all service lines. The new 6" water main was installed to replace a 2" galvanized metal dead-end water main.
- Mandarin Road – Improvements consisted of the installation of approximately 275 LF of 4" PVC water main, the replacement of all service lines, and the installation of a new blow-off at the terminus of the dead-end main. The 4" water main was installed to replace a 2" galvanized metal dead-end water main. The water main improvements preceded site improvements to the adjacent Moorings Plaza.
- 3rd Avenue South - The water system improvements were completed in conjunction with the CRA's 3rd Avenue South Improvement Project. Improvements consisted of the installation of approximately 500 LF of 4" PVC water main and the replacement of antiquated galvanized metal service lines serving several commercial buildings adjacent to the project. Existing valves and fire hydrants were adjusted or relocated to accommodate for the roadway improvement project.
- Water Service Line Replacements – The older water services in the City of Naples are constructed of galvanized iron, a material that is obsolete and often times in need of replacement. Service line breaks and failures can present significant inconvenience and water service disruption to customers. Improvements consisted of replacing approximately 60 galvanized service lines with new polyethylene water service lines from the water main to the water meter on Regatta Road, Ketch Drive, and Fairway Terrace.

SOLID WASTE

1. Solid Waste Statistics for FY 2017

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

	November 2014	April 2015	November 2015	April 2016	November 2016	April 2017
Secure Shredding	8.36	8.36	4.5	4.17	3.82	8.36
Televisions	45	29	30	58	10	27
Telephones	55	100	40	115	123	135
VCR / DVD	45	21	28	55	59	23
Monitors	20	18	40	49	30	74
Computers	42	93	45	110	121	73
Printers	40	45	41	67	62	31
Miscellaneous	196	135	60	168	175	205
<u>Total items</u>	<u>443</u>	<u>441</u>	<u>284</u>	<u>622</u>	<u>580</u>	<u>568</u>

- 89 dumpsters replaced
 - 18 commercial carts replaced
 - 112 multi-family carts replaced
 - 98 recycling carts exchanged
2. The following are the statistics for the amount of waste disposed of during FY 2017
- Residential – 3,825 Tons
 - Commercial – 13,531 Tons
 - Roll-off Containers – 8,062 Tons
 - Horticulture – 21,594 Cubic Yards
 - Recycling – 5,762 Tons
3. Non-Residential recycling service provided by contracted providers reported they collected 4,263 tons of material.
4. Implementation of Tractor Trailer Recycle Hauling Operations – The City previously utilized two roll-off trucks for the transfer of recycle material to the Lee County Material Recover Facility (MRF). These trucks operated daily to deliver 3 loads per day - averaging 11,000 lbs. per load; 5 days per week. During the latter part of FY 2016-17, staff purchased a tractor trailer equipped with a "walking floor" which has significantly streamlined hauling operations and has produced additional staff time for other operational activities. Hauling operations have reduced the number of hauls to the Lee County MRF to one load per day by using the tractor trailer.



5. Implementation of a Satellite Recycle Cart Tipper – During the latter part of FY 2016-17, Denny Kotala and Oscar Hernandez within our Solid Waste Division, designed, manufactured and installed a tipper system for less than \$1,000 on a residential satellite collection vehicle (comparable manufactured units retail for \$18,000). This satellite truck is now used to empty recycle containers at the beach ends and in areas where it was difficult for the larger recycle trucks to operate safely. The tipper is operated by a hydraulic pump system, similar to the hydraulic pump system that operates the truck dump bodies. Recycle containers located at the beach ends and Lowdermilk Park can now be serviced in two (2) hours as compared to four (4) hours using the larger recycle trucks.

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



EQUIPMENT SERVICES

1. Equipment Services Statistics for FY 2017

- 2,808 work orders for maintenance services performed on fleet vehicles (673 pieces of equipment)
 - PESD: 616 work orders for maintenance services
 - Fire: 255 work orders for maintenance services
 - Solid Waste: 707 work orders for maintenance services
- 102,602 gallons of diesel fuel supplied and billed
- 144,778 gallons of gasoline supplied and billed
- 27 new vehicles/equipment were outfitted and put into service
 - Lighting installations
 - Graphics
- Processed 39 vehicles/equipment for final disposition; via public auction - GovDeals

2. Tires – Equipment Services continued in-house responsibilities of tire service during FY 2017.

- 220 work orders for tire replacements
- 86 work orders for tire repairs

During FY 2017, staff coordinated the replacement of large truck tires utilized on Solid Waste trucks with recapped tires resulting in an estimated cost savings of \$26,550. Staff replaced **118** tires with recapped tires. The unit savings per tire is approximately \$225 each.

During FY 2017, 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 \$5,100. Staff replaced **34** tires with recapped tires. The unit savings per tire is approximately \$150 each.

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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 2017 staff coordinated the improvements and complete rehabs of two large refuse trucks. Staff also executed partial rehab work (hydraulics and suspension) to 1 additional trucks (3 trucks total received some level of rehabilitation during FY 2017).



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

DATE: November 30, 2017
TO: A. William Moss, City Manager
FROM: Pete DiMaria, Fire Chief
SUBJECT: 2016 – 2017 Fire-Rescue Annual Report

I am pleased to present the Annual Report for the Fire-Rescue Department. Fire-Rescue has accomplished many goals and objectives and the members of the Fire-Rescue Department have again succeeded in striving for public safety excellence which is described throughout this 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.



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

2016-17 Accomplishments and Achievements

- Naples Fire-Rescue has worked with Collier County Sheriff's Office and Motorola to implement and deploy the new computer aided dispatch system which will enhance service through closest the available unit response. This important and difficult strategic goal was accomplished on August 1, 2017 and the Fire-Rescue Department had a successful deployment.
- Fire-Rescue staff worked with Locution and Communications International Inc. on the installation of Locution Fire Alerting Systems at all the Fire Stations and Fire-Rescue Headquarters.
- Fire-Rescue staff has completed the provisioning of all Naples Fire-Rescue apparatus into the new CAD system and all Fire-Rescue personnel were trained on the usage of the mobile data terminals (MDTs). Fire-Rescue has consolidated our fire apparatus into the Collier County fire environment and are operating under Control West radio format. Motorola P1 Computer Aided Dispatch and Closest Unit Response protocol have been successfully deployed and are operating with very few issues.
- Fire-Rescue Staff acknowledged the importance of the Public Safety Solutions Inc. (PSSI) Fire Master Plan and has continued to work to achieve the secondary recommendations. These initiatives spanned fire-rescue services ranging from all operational capabilities to public relations, community outreach and fire prevention.
- Fire-Rescue staff continued to work through the Capital Improvement budget process on the Fire Station No.1 & Administrative Headquarters Building. The project was approved, final architectural design and engineering was completed and is now out to bid through the Purchasing Department. Once all bids are submitted, the lowest, qualified bidder will be vetting, and a contract will be brought to City Council for approval.
- Fire-Rescue personnel attended a Data-Analysis Course in an effort to enhance the delivery of pertinent information to City decision makers. The training was insightful, and personnel has worked to improve quarterly and annual reports.
- During the summer of 2017 the Insurance Services Organization (ISO) visited the Naples Fire-Rescue Department for a re-rating and site visit. Improvement of the Public Protection Classification for the City of Naples is one of Fire-Rescue's predetermined strategic goals which was set forth in the 2016-2021 Strategic Plan booklet. The improvement would provide assurance to the City residents and



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

businesses the Naples Fire-Rescue meets the highest National Benchmarks and may potentially reduce homeowner's insurance costs. The rating process went very well, and Fire-Rescue is anticipating the results of the site visit in December.

- Fire-Rescue adopted the 16 Firefighter Life Safety Initiatives. These initiatives address six focus areas: Prevention, Structural Firefighting, Wildland Operations, Health, Wellness & Fitness, Vehicles and Training and speak to six root causes of Line of Duty Deaths: Ineffective Policies & Procedures, Ineffective Decision Making, Lack of Preparedness, Ineffective Leadership, Lack of Personal Responsibility and Extraordinary & Unpredictable Circumstances. All Fire-Rescue personnel must recognize that there is a need to prevent line-of-duty injuries and deaths. Naples Fire-Rescue Department has taken positive steps towards the safety and well-being of our personnel and will ensure we are all doing our best to operate safely.
- Fire-Rescue has worked with Equipment Services and REV, Inc. to refurbish Tower Co. 2 and Engine Co. 1 ensuring the apparatus are both safe and reliable for all fire operations. The fire pumps were replaced or refurbished. Issues with the frame and body of the apparatus and updating the paint and graphics were completed. This refurbishing project will extend the apparatus service life which will be a significant benefit to the community.
- Fire-Rescue investigated and implemented new software to improve the recording and documentation of Fire-Rescue logs, Fire Station maintenance & inventory and apparatus reports. The intention was to find a way to improve the reporting of the maintenance issues from shift to shift. This also allows Fire-Rescue staff to track the reporting to Equipment Services, Technology Services and Facilities Maintenance. The software is PSTraxx and has been in service and working very well since summer 2017.
- Fire-Rescue organized a committee to address the Department's aging and out of date Standard Operating Guidelines. The committee was comprised of motivated Fire-Rescue personnel who worked diligently to review, research and recommend a complete rewrite of the Standard Operating Guidelines. This rewrite will help shape the department to be more progressive while operating safely in the ever-changing fire service environment.
- Fire-Rescue staff worked with Naples Airport Authority to conduct training for a Mass Causality Incident at Naples Airport. This training was extremely beneficial



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

and included personnel not only from Naples Fire-Rescue and Naples Airport, but all the partnering jurisdictions.

- Naples Fire-Rescue worked with Naples Airport Authority toward a successful inspection of Naples Airport by the Federal Aviation Administration. Fire-Rescue activities included timed drills, training records and assistance with site inspection.
- Fire-Rescue Staff has continued to work to renovate Fire Station No. 2 to ensure the facility is both compliant with OSHA and NFPA regulations, plus is a safe workplace for the Fire-Rescue workforce. Previous areas that have been renovated include the kitchen, bathrooms, bunker gear storage, compressor room, oxygen room and equipment storage room. The HVAC and electrical upgrade design and engineering has been completed and the project has been out to bid. Unfortunately, the project has come in over budget on two occasions and has been temporarily postponed.
- 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.
- Working to continue the advancement of Fire-Rescue Outreach Programs, Fire-Rescue personnel deployed a new Residential Safety Program to provide an in the home fire safety walk through with a Certified Fire Safety Inspector. This non-punitive program that can be utilized by any City resident free of charge and provides a professional safety review in the home and makes corrective suggestions to any issues found.
- Fire-Rescue personnel organized a Hurricane Table Top in early August to help the City of Naples personnel prepare for a potential hurricane and review the City's hurricane preparedness measures.
- Fire-Rescue staff assisted in leading the City of Naples through Hurricane Irma. Efforts to prepare the City and maintain continuity of government operations all ran through the Naples Emergency Operation Center (NEOC) and the Unified Incident Command System. NEOC was able to successfully execute the established emergency plans and establish & coordinate the appropriate response and recovery actions.



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

- The Fire-Rescue Department continues to work towards an important strategic goal by attending a Community Risk Assessment Course sponsored by the Center for Public Safety Excellence and the Commission on Fire-Service Accreditation International. Personnel that attended the course have begun work on Standard of Care / Risk Assessment document for the City of Naples.

2016-17 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.

- *Work with Collier County Sheriff's Office to implement and deploy the new computer aided dispatch system which will enhance service through closest available unit response.*

Naples Fire-Rescue, Naples Police and Technology Services have worked with Collier County Sheriff's Office and Motorola to accomplish this goal. August 1st was the "go live" date and was a successful deployment. Fire-Rescue staff has worked with Locution and Communications International Inc. on finalizing a few issues with the fire alerting systems at all the Fire Stations. Fire-Rescue staff has completed the provisioning of the Naples Fire-Rescue apparatus into the new CAD system and all Fire-Rescue personnel were trained on the usage of the mobile data terminals (MDTs). Fire-Rescue personnel continues to work to on the new systems and potential response areas. Fire-Rescue staff prepared for the consolidation of our fire apparatus into the Collier County fire environment and the new Control West radio format. Motorola P1 Computer Aided Dispatch and Closest Unit Response protocol has been successfully deployed and is operating with very few issues.

- *Develop procedures and policy using Automatic Aid or Closest Unit Response that ensures a fire unit with appropriate capabilities and personnel is dispatched on all incidents.*

Fire-Rescue Staff has worked with Collier County Sheriff's Office personnel to provision Naples Fire-Rescue assets to ensure proper dispatch while ensuring the quickest response times from the closest available unit. Naples Fire-Rescue worked with the Collier County Fire Chief's Association to complete the Automatic Aid / Mutual Aid / Closest Unit Response Agreement that describes levels of service, appropriate staffing, apparatus for types of incidents and closest unit response. City Council approved this document which has now



CITY OF NAPLES

FIRE-RESCUE DEPARTMENT

2016-2017 Annual Report

been accepted and signed by all Fire-Rescue Districts / Departments in Collier County and is currently in place.

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.

- *Prepare for Insurance Services Organization's Fire Suppression Rating Schedule by evaluating and analyzing the four primary categories which include our organizations ability to provide fire suppression, emergency communications, water supply system and community risk reduction. Implementing identified enhancements to work towards a new Public Protection Classification Rating and ultimately striving to improve our ISO Classification.*

Fire-Rescue Staff worked on essential items for the re-rating process. Fire-Rescue staff organized a committee to oversee each of the four primary categories and assigned a Chief Officer (BC Bruener) to oversee the entire process. Fire-Rescue staff examined the *Apparatus and Inventory Worksheet* and worked to add the needed equipment to Naples Fire-Rescue apparatus to ultimately achieve the highest amount of possible points. The ISO Committee also worked on the *Water Supply Pre-Survey* documents and completed the paperwork with assistance from Technology Services and their mapping software. The ISO Committee worked with our neighboring Fire-Rescue Departments / Districts to complete fire suppression forms that are required from our Mutual Aid partners. The Pre-Fire Planning Process, Fire Prevention Activities and deployment of the appropriate personnel and type of staffing to each incident was completed. Fire-Rescue staff and the ISO Committee have completed the entire process and await the final re-rating score.

- *Continue to work towards addressing and accomplishing the recommendations and issues raised by the Fire Master Plan.*

City Management Staff 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. Implementation of new policies, procedures and a new Standard Operating Guideline Manual were accomplished by Fire-Rescue personnel. Fire-Rescue staff updated City Council in March 2017 on the moderate (two) recommendations. These recommendations accomplished include Succession and Mentoring, the 16 Firefighter Life Safety Initiatives, identifying Target Hazards plus many more. Fire-Rescue will now continue to work on the remainder of PSSI Master Fire Plan recommendations, analyzing and answering until complete. Fire-Rescue



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

staff will then review progress and recommendations that require additional work or finances ultimately bringing items to City Management for review and approval. The next anticipated update to City Council will be early 2018.

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.

- *Refurbish Tower Co. #2 and Engine Co. #1 ensuring the apparatus are both safe and reliable for all fire operations. The goal is to replace or refurbish the pumps as well as address any issues to the frame and body of the apparatus as well as updating the paint and graphics to match existing apparatus to extend their service to the community significantly.*

Fire-Rescue staff worked with Equipment Services and completed a detailed inspection of both fire apparatus and determined the needs and a list of issues by importance, a timeline to address the highest-level problems and how to work towards proactive repairs of the most important components and systems. Fire-Rescue staff determined that Engine Co. 1 would be the first apparatus sent to be refurbished. Equipment Services repaired all minor issues with the Reserve Engines to ensure we are prepared to have front line apparatus out of service for an extended period of time. City Council approved the expenditure on March 15, 2017 and Engine Co. 1 was sent to Ocala for the refurbishing process. Engine Co. 1 was returned to Naples and placed in-service in mid-September. Engine Co. 1 has been operating very well; both with its new pump and new components. Tower Co. 2 is now being prepared to be sent to Ocala and placed in the queue for refurbishing; once started the estimated timeline for Tower Co. 2 should be 90 to 120 days.

- *Continue the Fire-Rescue portable radios replacement program. This is year six of a seven-year project. This year we will begin to replace the fire department special detail / spare radios. These radios are used to replace frontline radios when inoperable and are used for special events and extra staffing for large events.*

Fire-Rescue Staff has continued to work with Collier County as we approach Phase 2 of the new P25 radios. The portable radios needed for this year's purchase have been obtained and placed in service.



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

Naples Fire-Rescue Capital Improvement Project Summary

FY 2016-2017

Capital Improvement Project Description	Start Date	Status
Fire Station 1 / Administrative Headquarters	Oct. 2014	In Progress
Fire Station No. 2 Renovations	Oct. 2015	In Progress
Locution Software, Supplies and Installation	Apr. 2016	Complete
Battalion One Vehicle	Apr. 2016	Complete
Portable Radio Project	Jan. 2017	Complete
Refurbishing of Engine Co. 1 and Tower Co. 2	Dec. 2016	In Progress
Fiber Optics to Fire Station No. 3	Oct. 2016	Complete



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NAPLES FIRE-RESCUE PREVENTION ANNUAL REPORT

Fire Prevention Quarterly + FY Annual Totals 2016-17					
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Annual Totals 2017
Fire Investigations	5	4	2	3	14
State Called	0	1	1	0	2
Total					16
Fire Prevention Inspections					
Initial	213	464	360	131	1168
Reinspections	672	395	399	243	1709
Special	71	20	17	35	143
Incoming Reports	261	0	0	0	
City Buildings	0	0	0	0	0
Consultations	1	3	0	17	21
Total					3041
New Construction					
Inspection	759	632	631	651	2673
Special	38	39	25	29	131
Total					2804
Plan Review Total	260	310	572	432	1574
Consultation Total	21	48	47	37	153
Fire Operations Inspections					
PrePlan	19	8	15	14	56
Night	0	0	0	0	0
High Hazard	63	65	63	49	240
Misc Prevention Activity	73	42	50	32	197
Total					493
Public Education					
Extinguisher Training	3	6	2	19	30
Attendance	19	45	20	26	110
Station Tour	0	0	0	0	0
Attendance	257	60	405	42	764
Fire Drill	0	0	2	0	2
Attendance	0	0	0	0	0
Apparatus Display	12	0	1	0	13
Attendance	794	134	95	117	1140
Safety House	10	0	0	0	10
Attendance	257	0	0	0	257
Safety Class	2	0	0	10	12
Attendance	506	0	2	800	1308
Crowd Manager Training	2	1	0	0	3
Attendance	30	0	0	0	30
Total Events	29	7	5	29	70
Total Attendance	1863	239	522	185	2809
SERV Events	20	40	10	6	76
SERV Hours	359.25	533.95	124	54	1071.2
SERV Billed	18	27	9	6	60
Total SERV Events	95	118	57	27	297



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

NAPLES FIRE-RESCUE OPERATIONS ANNUAL REPORT 2016/2017

Incident Type		Count	% of Incidents	Est. Property Loss	Est. Content Loss	Total Est. Loss	% of Losses
1 Fire							
Fire, other (100)		2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
Building fire (111)		21	0.35%	\$1,906,850.00	\$1,143,850.00	\$3,050,500.00	88.61%
Cooking fire, confined to container (113)		6	0.10%	\$500.00	\$5,805.00	\$6,305.00	0.17%
Mobile property (vehicle) fire, other (130)		1	0.02%	\$2,000.00	\$0.00	\$2,000.00	0.06%
Passenger vehicle fire (131)		5	0.08%	\$9,000.00	\$100.00	\$9,100.00	0.26%
Road freight or transport vehicle fire (132)		1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Water vehicle fire (134)		3	0.05%	\$380,300.00	\$11,050.00	\$391,350.00	10.79%
Natural vegetation fire, other (140)		12	0.20%	\$1.00	\$1.00	\$2.00	0.00%
Forest, woods or wildland fire (141)		4	0.07%	\$0.00	\$0.00	\$0.00	0.00%
Brush or brush-and-grass mixture fire (142)		14	0.23%	\$1,010.00	\$10.00	\$1,020.00	0.03%
Grass fire (143)		2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
Outside rubbish, trash or waste fire (151)		3	0.05%	\$0.00	\$0.00	\$0.00	0.00%
Dumpster or other outside trash receptacle fire (154)		4	0.07%	\$0.00	\$0.00	\$0.00	0.00%
Special outside fire, other (160)		2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
Outside equipment fire (162)		5	0.08%	\$0.00	\$1,050.00	\$1,050.00	0.03%
Outside gas or vapor combustion explosion (163)		1	0.02%	\$500.00	\$500.00	\$1,000.00	0.03%
Cultivated trees or nursery stock fire (173)		1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
		87	1.45%	\$2,280,161.00	\$1,161,568.00	\$3,441,729.00	99.38%
2 Overpressure Rupture, Explosion, Overheat (no fire)							
Overpressure rupture from steam, other (210)		1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Excessive heat, scorch burns with no ignition (251)		8	0.13%	\$0.00	\$0.00	\$0.00	0.00%
		9	0.15%	\$0.00	\$0.00	\$0.00	0.00%
3 Rescue & Emergency Medical Service Incident							
Rescue, EMS incident, other (300)		229	3.81%	\$0.00	\$0.00	\$0.00	0.00%
Medical assist, assist EMS crew (311)		644	10.70%	\$0.00	\$0.00	\$0.00	0.00%
Emergency medical service, other (320)		6	0.10%	\$0.00	\$0.00	\$0.00	0.00%
EMS call, excluding vehicle accident with injury (321)		2530	42.05%	\$0.00	\$0.00	\$0.00	0.00%
Motor vehicle accident with injuries (322)		113	1.88%	\$0.00	\$0.00	\$0.00	0.00%
Motor vehicle/pedestrian accident (MV Ped) (323)		25	0.43%	\$0.00	\$0.00	\$0.00	0.00%
Motor vehicle accident with no injuries (324)		95	1.58%	\$0.00	\$0.00	\$0.00	0.00%
Lock-in (if lock out, use 511) (331)		3	0.05%	\$0.00	\$0.00	\$0.00	0.00%
Search for person on land (341)		3	0.05%	\$0.00	\$0.00	\$0.00	0.00%
Search for person in water (342)		3	0.05%	\$0.00	\$0.00	\$0.00	0.00%
Extrication, rescue, other (350)		2	0.03%	\$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)		61	1.01%	\$0.00	\$0.00	\$0.00	0.00%
Water & ice-related rescue, other (360)		1	0.02%	\$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%
Surf rescue (364)		3	0.05%	\$0.00	\$0.00	\$0.00	0.00%
Watercraft rescue (365)		25	0.42%	\$0.00	\$0.00	\$0.00	0.00%
Rescue or EMS standby (361)		3	0.05%	\$0.00	\$0.00	\$0.00	0.00%
		3750	62.34%	\$0.00	\$0.00	\$0.00	0.00%
4 Hazardous Condition (No Fire)							
Hazardous condition, other (400)		1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Combustible/flammable gas/liquid condition, other (410)		1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Gasoline or other flammable liquid spill (411)		7	0.12%	\$0.00	\$0.00	\$0.00	0.00%
Gas leak (natural gas or LPG) (412)		30	0.50%	\$0.00	\$0.00	\$0.00	0.00%
Oil or other combustible liquid spill (413)		1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Chemical hazard (no spill or leak) (421)		3	0.05%	\$0.00	\$0.00	\$0.00	0.00%
Carbon monoxide incident (424)		2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
Electrical wiring/equipment problem, other (440)		29	0.48%	\$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)		13	0.22%	\$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)		31	0.52%	\$0.00	\$0.00	\$0.00	0.00%
Arcing, shorted electrical equipment (445)		39	0.65%	\$0.00	\$0.00	\$0.00	0.00%
Accident, potential accident, other (460)		6	0.10%	\$0.00	\$0.00	\$0.00	0.00%
Building or structure weakened or collapsed (461)		1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Aircraft standby (462)		35	0.58%	\$0.00	\$0.00	\$0.00	0.00%
Vehicle accident, general cleanup (463)		17	0.28%	\$0.00	\$0.00	\$0.00	0.00%
		219	3.69%	\$0.00	\$0.00	\$0.00	0.00%
5 Service Call							
Service Call, other (500)		54	0.90%	\$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)		24	0.40%	\$0.00	\$0.00	\$0.00	0.00%
Water problem, other (520)		7	0.12%	\$0.00	\$0.00	\$0.00	0.00%
Water evacuation (521)		8	0.10%	\$0.00	\$0.00	\$0.00	0.00%
Water or steam leak (522)		24	0.40%	\$0.00	\$0.00	\$0.00	0.00%
Smoke or odor removal (531)		5	0.08%	\$0.00	\$0.00	\$0.00	0.00%
Animal problem (541)		2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
Animal rescue (542)		10	0.17%	\$0.00	\$0.00	\$0.00	0.00%
Public service assistance, other (550)		20	0.35%	\$0.00	\$0.00	\$0.00	0.00%
Assist police or other governmental agency (551)		35	0.58%	\$0.00	\$0.00	\$0.00	0.00%
Police matter (552)		32	0.53%	\$0.00	\$0.00	\$0.00	0.00%
Public service (553)		56	0.93%	\$1,000.00	\$0.00	\$1,000.00	0.03%
Assist invalid (554)		188	3.12%	\$0.00	\$0.00	\$0.00	0.00%
Defective elevator, no occupants (555)		9	0.15%	\$0.00	\$0.00	\$0.00	0.00%
Unauthorized burning (561)		4	0.07%	\$0.00	\$0.00	\$0.00	0.00%
Cover assignment, standby, moveup (571)		66	1.48%	\$0.00	\$0.00	\$0.00	0.00%
		565	9.39%	\$1,000.00	\$0.00	\$1,000.00	0.03%
6 Good Intent Call							
Good intent call, other (600)		46	0.80%	\$0.00	\$0.00	\$0.00	0.00%
Dispatched and cancelled en route (611)		193	3.21%	\$0.00	\$0.00	\$0.00	0.00%
Wrong location (621)		8	0.13%	\$0.00	\$0.00	\$0.00	0.00%
No incident found on arrival at dispatch address (622)		52	0.86%	\$0.00	\$0.00	\$0.00	0.00%
Smoke scare, odor of smoke (651)		17	0.28%	\$0.00	\$0.00	\$0.00	0.00%



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

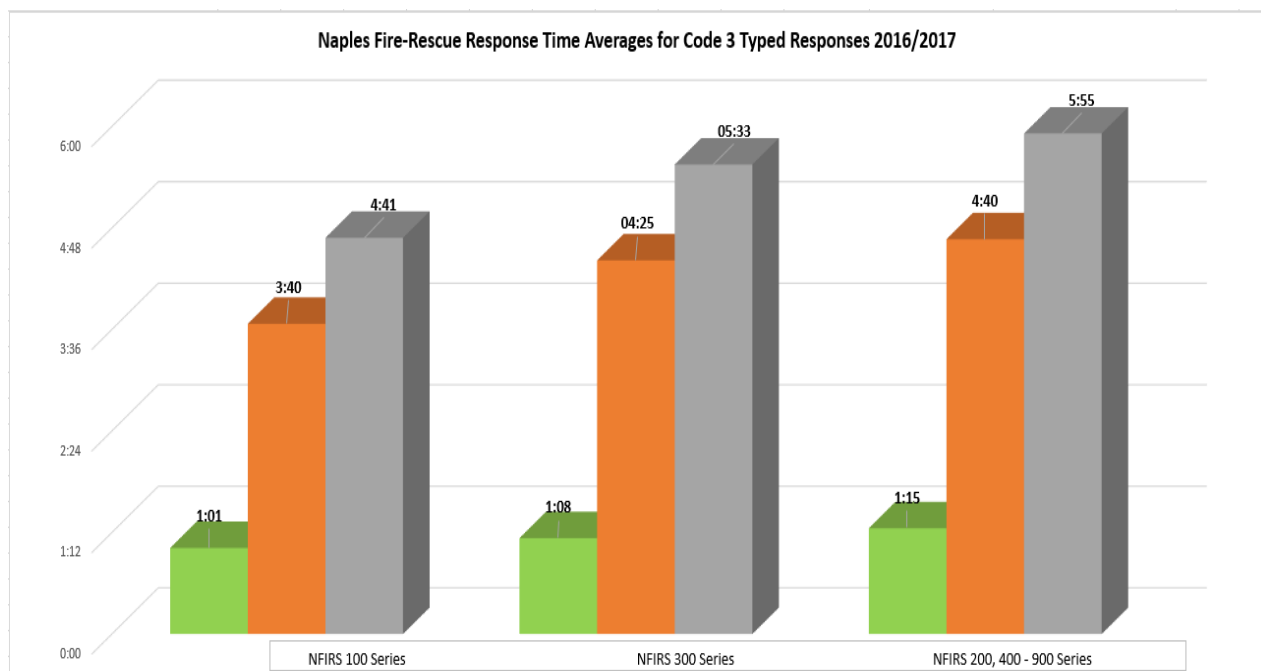
Steam, vapor, fog or dust thought to be smoke (652)	4	0.07%	\$0.00	\$0.00	\$0.00	0.00%
Smoke from barbecue, tar kettle (653)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
EMS call, party transported by non-fire agency (661)	10	0.17%	\$0.00	\$0.00	\$0.00	0.00%
HazMat release investigation w/no HazMat (671)	17	0.28%	\$0.00	\$0.00	\$0.00	0.00%
	350	5.82%	\$0.00	\$0.00	\$0.00	0.00%
7 False Alarm & False Call						
False alarm or false call, other (700)	12	0.20%	\$0.00	\$0.00	\$0.00	0.00%
Malicious, mischievous false call, other (710)	6	0.10%	\$0.00	\$0.00	\$0.00	0.00%
Municipal alarm system, malicious false alarm (711)	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)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
System malfunction, other (730)	25	0.42%	\$0.00	\$0.00	\$0.00	0.00%
Sprinkler activation due to malfunction (731)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Extinguishing system activation due to malfunction (732)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Smoke detector activation due to malfunction (733)	42	0.70%	\$0.00	\$0.00	\$0.00	0.00%
Heat detector activation due to malfunction (734)	8	0.13%	\$0.00	\$0.00	\$0.00	0.00%
Alarm system sounded due to malfunction (735)	321	5.33%	\$0.00	\$0.00	\$0.00	0.00%
CO detector activation due to malfunction (736)	4	0.07%	\$0.00	\$0.00	\$0.00	0.00%
Unintentional transmission of alarm, other (740)	20	0.33%	\$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)	98	1.63%	\$0.00	\$0.00	\$0.00	0.00%
Detector activation, no fire - unintentional (744)	29	0.43%	\$0.00	\$0.00	\$0.00	0.00%
Alarm system activation, no fire - unintentional (745)	361	6.00%	\$0.00	\$0.00	\$0.00	0.00%
Carbon monoxide detector activation, no CO (746)	3	0.05%	\$0.00	\$0.00	\$0.00	0.00%
	938	15.60%	\$0.00	\$0.00	\$0.00	0.00%
8 Severe Weather & Natural Disaster						
Severe weather or natural disaster, other (800)	2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
Wind storm, tornado/hurricane assessment (813)	1	0.02%	\$0.00	\$0.00	\$0.00	0.00%
Lightning strike (no fire) (814)	2	0.03%	\$0.00	\$0.00	\$0.00	0.00%
Severe weather or natural disaster standby (815)	10	0.17%	\$0.00	\$0.00	\$0.00	0.00%
	15	0.25%	\$0.00	\$0.00	\$0.00	0.00%
9 Special Incident Type						
Special type of incident, other (900)	84	1.40%	\$0.00	\$0.00	\$0.00	0.00%
	84	1.40%	\$0.00	\$0.00	\$0.00	0.00%
Total Incident Count:	6017			Total Est. Loss:	\$3,442,727.00	



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

NAPLES FIRE-RESCUE RESPONSE TIME AVERAGE FOR CODE 3 RESPONSE YEAR TO DATE 2016/2017

Response Time Averages for Code 3 Type Responses 2016/2017			
	Fire NFIRS 100 Series	Medical / EMS NFIRS 300 Series	Fire Alarms, Hazardous Conditions, Explosions, NFIRS 200, 400-900 Series
Turnout	1:01	1:08	1:15
Response	3:40	04:25	4:40
Total	4:41	05:33	5:55



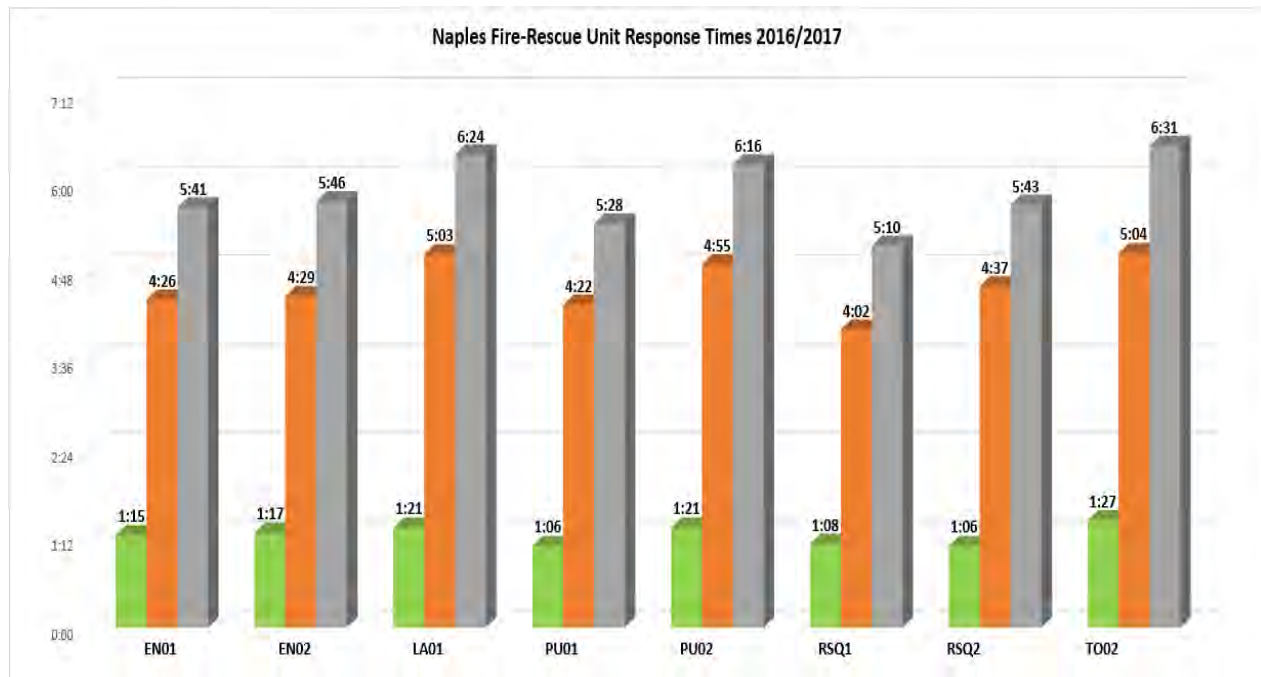
Data for the above chart is compiled from Image Trend RMS - Filtered for Code 3 Responses



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

NAPLES FIRE-RESCUE UNIT RESPONSE TIMES

Naples Fire-Rescue Unit Response Times 2016/2017			
Unit	Turnout	Response	Total
EN01	1:15	4:26	5:41
EN02	1:17	4:29	5:46
LA01	1:21	5:03	6:24
PU01	1:06	4:22	5:28
PU02	1:21	4:55	6:16
RSQ1	1:08	4:02	5:10
RSQ2	1:06	4:37	5:43
TO02	1:27	5:04	6:31
Data compiled from Vision & P1 CAD (Includes Code 2 responses)			



*Information contained in this chart is based on data from Vision and P1 CAD. Code 2 responses included in this chart should not be used to measure performance to accepted NFPA guidelines.

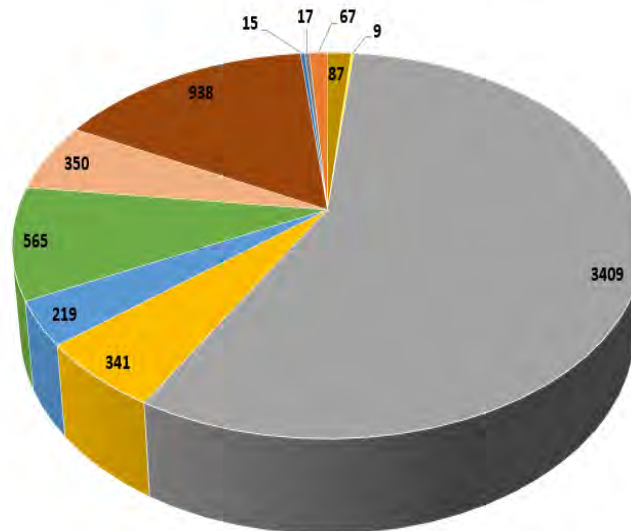


CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

NAPLES FIRE-RESCUE INCIDENT TYPE SUMMARY

NFRIS Incident Types	#
100 Series Fires	87
200 Series Explosions	9
300-321 Series EMS	3409
322-365 Series FD Rescues	341
400 Series Hazardous	219
500 Series Public Assist	565
600 Series Good Intent	350
700 Series Alarms	938
800 Series Weather	15
900 Series Special	17
900 Series Dropped Report	67

Naples Fire-Rescue Incident Type Summary 2016/2017



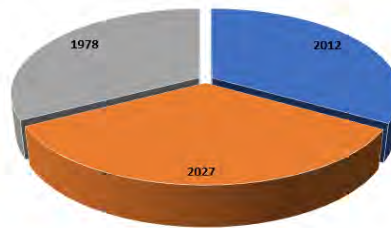


CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

NAPLES FIRE-RESCUE INCIDENT PER STATION SUMMARY

Shift	Incidents
A Battalion	2012
B Battalion	2027
C Battalion	1978

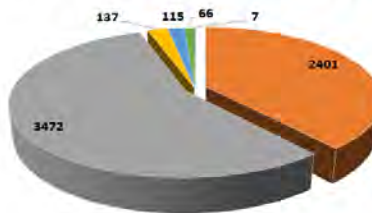
Naples Fire-Rescue Incidents per Station Summary 2016/2017



NAPLES FIRE-RESCUE INCIDENTS PER STATION / AID GIVEN AND RECEIVED

Incidents by Station and Aid Numbers	
Administration	7
Fire Station 1	2401
Fire Station 2	3472
Fire Station 3	137
Aid Given	115
Aid Received	66

Incidents per Station / Aid Given & Received Summary 2016/2017



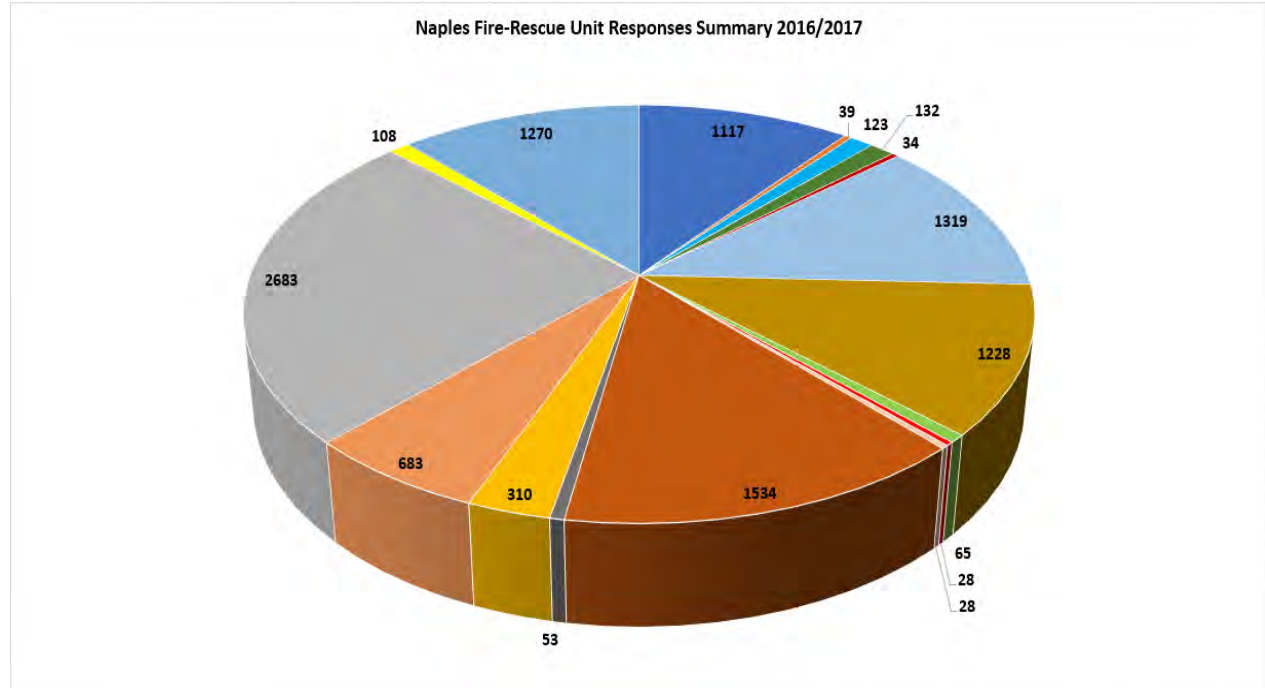
Single resource into the City of Naples (Aid Received) is not recorded in this data.



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

NAPLES FIRE-RESCUE UNIT RESPONSE SUMMARY

Unit Responses 2016/2017	
Battalion 1	1117
Battalion 2 thru 5	39
Crash Fire 3	123
Crash Rescue 3	132
Deputy Chief	34
Engine Company # 1	1319
Engine Company # 2	1228
Fire Boat 1	65
Fire Chief	28
Fire Marshal	28
Ladder Company # 1	1534
Pumper 1	53
Pumper 2	310
Rescue 1	683
Rescue 2	2683
SERV	108
Tower 2	1270



Unit response chart reflects the numbers of times a unit was dispatched or responded in the fiscal year. Multiple Units may respond to a single incident.

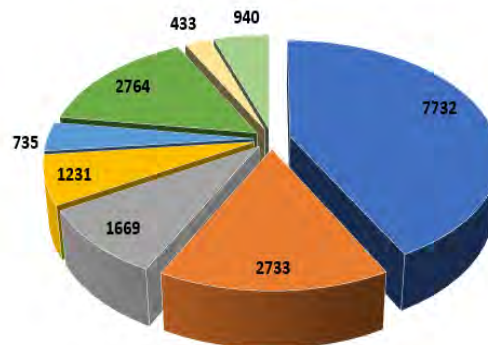


CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

NAPLES FIRE-RESCUE TRAINING HOURS

Training Hours 2016/2017	
Company Training	7732
Driver/Operator	2733
EMS Training	1669
Facility Training	1231
Hazardous Materials	735
Officer Training	2764
Probationary Training	433
Specialty Training	940

Naples Fire-Rescue Training Hours 2016/2017





CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report



February 2017 –
Structure Fire on North
Lake Drive. The 2-
Alarm Fire required
assistance from our
jurisdictional partners.



October 2017 – Fire
Prevention Week at
Coastland Mall



March 2017 – Engine Co. 2 at Periwinkle Brush Fire



April 2017 – 30th Avenue Brush Fire



May 2017 – Naples Fire at Lee Williams Brush Fire



2017 proved to be a difficult Brush Fire Season



CITY OF NAPLES FIRE-RESCUE DEPARTMENT 2016-2017 Annual Report

Hurricane Irma





CITY OF NAPLES POLICE DEPARTMENT

MEMORANDUM NO.: 17-036

DATE: November 15, 2017

TO: A. William Moss, City Manager

FROM: Tom Weschler, Chief of Police 

SUBJECT: Annual Report / FY 2016-17

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 2016-17 decreased 21.33%, when compared to the fiscal year 2015-16.

UNIFORM CRIME REPORT COMPARISON			
OCTOBER 2015-SEPTEMBER 2016 / OCTOBER 2016-SEPTEMBER 2017			
Crime Type	FY 2015-16	FY 2016-17	% Change
Homicide	2	1	-50%
Sex Offense	4	2	-50%
Robbery	2	5	+150%
Agg. Assault	12	11	-8.33%
Burglary	70	51	-27.14%
Larceny	420	329	-21.67%
Auto Theft	14	14	0%
Arson	1	0	-100%
Total Part 1 Crimes	525	413	-21.33%
Clearance Rate	29%	32.5%	+3.5%



CITY OF NAPLES POLICE DEPARTMENT

Annual Comparative Measures							
	1 st Quarter FY 2016-17	2 nd Quarter FY 2016-17	3 rd Quarter FY 2016-17	4 th Quarter FY 2016-17	Totals FY 2015-16	Totals FY 2016-17	% Change from FY 2015-16 to FY 2016-17
Total Police Incidents Handled	20,177	20,712	19,130	19,768	83,774	79,787	-4.76%
Directed Patrols	7,956	7,179	7,349	7,976	31,060	30,460	-1.93%
Traffic Stops	3,126	3,343	2,804	2,829	14,241	12,102	-15.02%
Traffic Warnings Issued	1,764	1,149	1,632	1,954	6,997	6,499	-7.12%
Traffic Citations Issued	1,178	1,604	1,167	985	6,133	4,934	-19.55%
Parking Citations Issued	2,403	2,628	2,834	2,293	8,181	10,158	+24.17%
Marine Vessel Stops	74	143	129	116	569	462	-18.80%
Marine Warnings Issued	85	43	113	92	589	333	-43.46%
Marine Vessel Inspections	49	80	46	37	373	212	-43.16%
Marine Citations Issued	13	29	17	19	57	78	+36.84%
Arrests Made	110	95	102	66	579	373	-35.58%
Incoming Phone Calls Answered (911 and non-emergency)	17,869	19,920	17,738	20,336	72,753	75,863	+4.27%
Average Priority Call Response time	5.18 minutes	5.25 minutes	5.25 minutes	0.7 minutes (0:42) 2.06 minutes (2:04)	5.03 minutes	See Notes 1 & 2 below	
Percentage of 911 Calls answered within 10 seconds	89.69%	91.35%	93.64%	90.92% (see Note 3)	90.99%	91.4%	-0.41%
Average time from receipt of 911 to Dispatch of priority 1 call	40 seconds	42 seconds	43 seconds	5.05 minutes (5:03) 5.92 minutes (5:55)	42.25 seconds	See Notes 1 & 2 below	
Law enforcement training hours provided per an officer	16 hours	24 hours	16 hours	24 hours	80 hours	80 hours	0%

Note 1: VisionCAD data for July only. We switched to P1 CAD on 1 August.

Note 2: P1 data for August-September. Times are based on parameters set in an experimental report created by Motorola with our input/requirements. The most glaring deficiency with this experimental report is that it provides an "Average Priority Call Response Time" that far exceeds the norm. Significant modifications of this report are required.

Note 3: Division still managed to exceed minimum standard of 90% despite high 9-1-1 call volume & line problems during Hurricane Irma & aftermath.



CITY OF NAPLES POLICE DEPARTMENT

FY 2016-17 Accomplishments

As part of the City's Vision Goal Number 3: *Maintain an extraordinary quality of life for resident, reduce criminal victimization and Part 1 crimes through the development of planned responses to emerging crime trends.*

❖ Monitor the occurrence of Part 1 Crimes, Traffic, and Safety:

- Coordinated "Do the Right Thing" presentations that recognized 21 youths from the community in FY16/17.
- Coordinated annual Citizen's Police Academy, with 21 graduates at the end of the 12-week program.
- COP coordinated "Shop with a Cop" in which approximately 10 children received a gift card and was escorted by a police officer while shopping.
- COP took part in seven homeowner association meetings and 47 other crime-reduction meetings with local businesses and citizens.
- COP officers completed D.A.R.E. 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 coordinated eight "Coffee with a Cop" community outreach initiatives where approximately 100 people attended each event.
- COP officers helped coordinate the 1st annual Anthony Park Community Celebration BBQ. An estimated 250 people were in attendance throughout the event.
- C.O.P. coordinated and attended "Scoops and Hoops" event in June with the sponsorship of Rita's Ices at River Park Recreation Center where 150 kids attended.
- C.O.P. coordinated and attended "ID a Kid" event at the Naples Zoo in August where approximately 200 children participated.
- Implemented the High Visibility Enforcement for Bicycle/Pedestrian Safety Grant: The 8 COP officers received approximately 32 hours total of advanced bicycle/pedestrian safety training resulting in 20 enforcement operations, 58 total hours worked, 61 total stops, 42 written warnings issued, 7 verbal warnings, 7 citations, and 94 educational/safety pamphlets distributed.
- Action Plan #16-015 "Right of Way Parking Enforcement" in 4th Avenue North and 10th Street North: The purpose for the Action Plan is to educate the community about violations that include 2-hour parking limits and repairing/washing vehicles in the right of way and continue patrols by officers to ensure ongoing compliance of City ordinances. Throughout the fiscal year, Officers have done 418 directed patrols, issued 12 citations, 2 written warnings and chalked 92 tires.



CITY OF NAPLES POLICE DEPARTMENT

- Action Plan #16-018 "Youths Consuming/Possessing Alcohol and Persons Sleeping on Seagate Beach" in Seagate Beach: The purpose for the Action Plan is to identify and eliminate illegal behavior by underage youths and enforce City of Naples ordinances of vagabonds sleeping on Seagate Beach on a weekly basis. Officers have completed a total of 58 directed patrols, issued 8 parking citations, and no further illegal activity has been observed at this location.
- Action Plan # 16-020 "Obstruction of Roadway" in the Dunkin Donuts location: The purpose of the Action Plan is to inform the business owner of the contingency in the permit and to educate violators that they cannot block the roadway and assist them back into traffic to alleviate the traffic back up. Also, to continue patrols to ensure compliance during business operating hours with special attention between the 7am and 10am hours. A total of 180 directed patrols were completed, 4 verbal warnings, and 69 written warnings, and 10 citations were given.
- Action Plan # 16-023 "Nuisances in the River Park Neighborhood": The purpose of the Action Plan is to provide a highly visible law enforcement presence in the area to conduct strict enforcement of parking regulations, traffic statutes, and criminal statutes in order to reduce the loitering/parking violations described by area residents. Officers issued 10 Uniform Traffic Citations, 9 Parking Citations, 58 written warnings, issued 39 verbal warnings, conducted a total of 66 stops, 141 directed patrols and made 6 arrests in relation to this action plan since its implementation on 11/23/2016.
- Action Plan #16-024 "Pedestrian/ Cyclist Safety Enforcement" in City Wide streets, along Gulf shore Blvd Corridors: The purpose of the Action Plan is to educate pedestrians/cyclists and motorists by issuing warnings and informing encountered parties that this will be an ongoing plan. A total of 65 traffic stops, 66 written warnings were issued, 20 verbal warnings, 6 citations, and 230 education pamphlets were distributed.
- Action Plan # 16-025 "Illegal U-Turns" in the intersection of Central Avenue and U.S. 41: The purpose of the Action Plan is to have traffic enforcement to address illegal U-turns and officers will stop violators and educate them, as well as cite or warn as appropriate. Since the implementation of the plan on 12/21/2016, no violations have been observed and a total of 22 directed patrols have been completed.
- Action Plan #17-001 "Auto Thefts" in Port Royal and Aqualane Shores neighborhoods: The purpose of the Action Plan is to reduce the occurrence of auto thefts and educate the public of the importance in securing their property. A total of 176 directed patrols were completed, 15 traffic stops were conducted, 6 written warnings, 1 verbal warning, and 2 citations were issued.



CITY OF NAPLES POLICE DEPARTMENT

- Action Plan #17-002 "Parking and Unloading of Vehicles in Prohibited Areas" in 2300-4951 Gulf Shore Blvd. N: The purpose of the Action Plan is to address the complaints of car carriers parking and unloading in bicycle paths. A total of 102 directed patrols were completed, 4 parking citations were issued, and 19 verbal warnings were given.
- Action Plan #17-003 "Youths Consuming Alcohol-Spring Break" in Naples Cay and Seagate Drive. The purpose of the Action Plan is to address the complaints regarding under-age consumption and possession of alcohol on the beach. A total of 80 directed patrols were completed and 1 verbal warning was issued.
- Action Plan #17-004 "Noise Complaints at Bayfront" at Bayfront Place, specifically Tavern on the Bay and Shane's Cabana Bar: The purpose of the Action Plan is to address the noise complaints of loud music from residents. A total of 132 directed patrols were completed, over 23 work hours spent. This action plan resulted in 100% decrease of noise complaints.
- Action Plan #17-005 "Bicycle Thefts in the Lake Park Community" from 6th Avenue N to 15th Avenue N and from CR 851 to 9th Street N. The purpose of the Action Plan is to address the thefts of numerous unsecured bicycles in residential areas. During the fourth quarter 17 security notices were issued, 1 verbal warning, and a total of 43 directed patrols were conducted. This action plan resulted in 100% decrease of the bicycle thefts in the Lake Park Community.
- Following Hurricane Irma on September 10th through September 17th, Naples Police officers assisted with the monitoring and management of major intersections throughout the city by placing stop signs, generators and directing traffic as citizens returned to their homes and businesses following the storm.
- During the curfew issued through the Office of the Governor, Naples Police officers monitored the entry points and major thoroughfares between September 10th and 17th. Ten people were arrested during that time frame for curfew violations or other minor offenses.



CITY OF NAPLES POLICE DEPARTMENT

Capital Improvement Project Summary

FY 2016-17

Capital Improvement Project Description	Start Date	Status
Portable Radio Replacement	Nov. 2016	Completed
Hard Body Armor	Nov. 2016	Completed
Marked Patrol Car Replacement	Oct. 2016	Completed
Unmarked Vehicle Replacement	Oct. 2016	Completed
Marine Outboard Motor Replacement	Oct. 2016	Completed
Armored Rescue Vehicle Replacement	Nov. 2016	Completed
Property/Inventory Van Replacement	Oct. 2016	Completed
Property/Evidence Locker/Storage Replacement	Nov. 2016	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.

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.



CITY OF NAPLES POLICE DEPARTMENT

Department Goals and Objectives

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

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



Memo

Technology Services Department

TO: A. William Moss, City Manager
FROM: Mark Jackson, Technology Services Director
DATE: November 28, 2017
SUBJECT: 2017 Annual Report

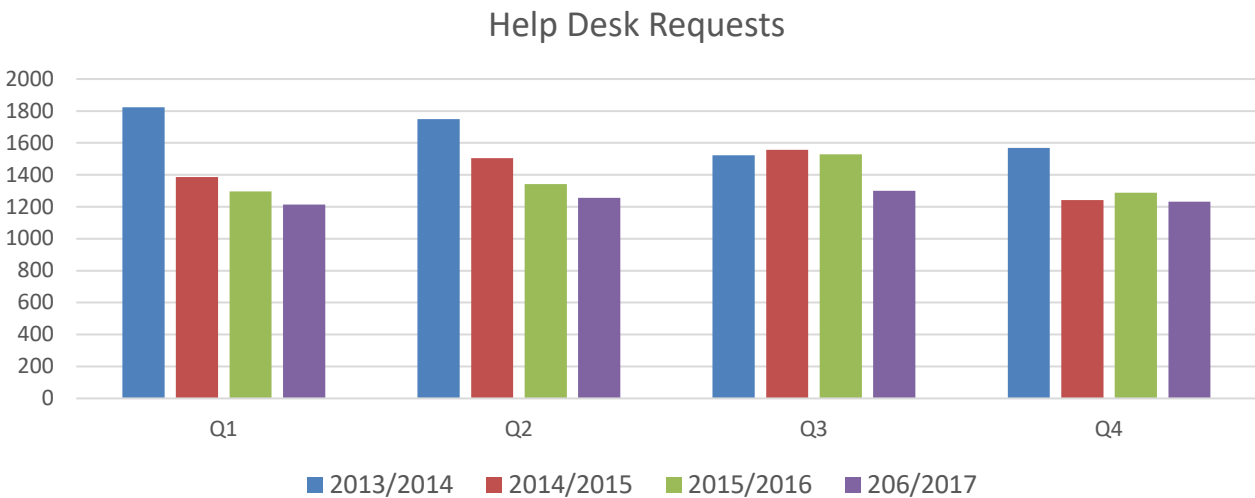
The Technology Services Department's projects, goals and objectives for the 2016-2017 fiscal year were once again challenging but very rewarding. In addition to providing on-going support to City users, the department managed to accomplish the following:

Department Goals, Objectives and Achievements

- Developed multiple custom reports for departments using Microsoft SSRS. (SQL Server Reporting Services) SSRS is now being used also for Motorola PremierOne.
- Worked extensively with the Police Department and Collier County Sheriff's Office migrating Naples Police and Fire to Motorola PremierOne Computer Aided Dispatch (CAD).
- Migrated the City to Microsoft Office365 cloud based e-mail and collaboration to continue the goal to reduce the amount of hardware the City is responsible for.
- Migrated from in-house hardware based e-mail protection platform to Barracuda based cloud solution.
- Migrated from in-house hardware based Anti-Virus protection platform to Trend based cloud solution.
- Designed and implemented City ALPR (automated license-plate recognition) to bring total reads currently at over 50,000 per day. (18 million a year). The project is not complete due to the County, but the department is ready when final approval is received.
- Re-implementation of City AVL (Automatic Vehicle Location) to a cloud based white box solution to allow for the reduction in City needed infrastructure.
- Implemented employee cyber training to help educate and drive up awareness of the cyber threats the City faces.

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

- Technology Services logged 5,003 helpdesk requests which was a reduction over previous years.



- Continued to update portions of the City's network infrastructure, upgrading speed of the network as well as reliability.
- Further enhanced the multi-node Hyper-V virtualization of both City data centers.

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 City AVL. (Automatic Vehicle Location) solution.

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City of Naples Community Redevelopment Agency

FY 2016 - 17

Annual Report

(October 1, 2016 - September 30, 2017)



Cover Photo: A view of Central Avenue looking east from 8th Street. Central Avenue is a recently completed project funded in part by the Naples CRA.

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City of Naples
Community Redevelopment Agency

OFFICE OF THE CHAIR
TELEPHONE (239) 213-1030 • FACSIMILE (239) 213-1033
735 EIGHTH STREET SOUTH • NAPLES, FLORIDA 34102-6796

December 21, 2017

The Honorable Mayor and City Council
City of Naples
735 8th St. S.
Naples, FL 34102

Dear Mayor Barnett and City Council:

Public and private initiatives are the hallmark of successful Community Redevelopment Agencies and the City of Naples was fortunate to witness several such developments in its redevelopment area during FY 2016-17.

The year began with the opening of a redesigned Central Avenue with two new roundabouts at 10th Street and 8th Street. Central Avenue is now an official "Complete Street" which is able to safely accommodate cars, bikers and pedestrians. When Baker Park is completed, Central Avenue will become an important east-west corridor from the Gordon River/Baker Park to the Gulf.

Naples Square, a private initiative, completed its second phase of 75 condominium units and its third phase is underway. Third Avenue South now goes directly through Naples Square connecting Goodlette-Frank Road with 10th Street South and beyond to the Gulf. In this fiscal year, the CRA funded the "Complete Street" re-design of 3rd Avenue South from 10th Street west to 6th Street and the actual reconstruction of 3rd Avenue South from 10th Street South to US 41 including a roundabout at 10th Street South. Most of the construction was completed prior to the end of the fiscal year and the road reopened for traffic in November 2017 providing another east-west corridor from Goodlette-Frank Road to the Gulf.

In the River Park and Anthony Park neighborhoods, the CRA funded improvements to restrooms, the circular path at Anthony Park and neighborhood street lighting. Community Policing and landscape maintenance continued to enhance the safety and appearance of the entire redevelopment area.

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For FY 2017-18, the CRA has allocated \$50,000 to a partnership with Habitat for Humanity Collier County to rehabilitate, protect, and preserve owner occupied single family housing for eligible residents in the redevelopment area. In the next year or so, the CRA expects to complete the reconstruction of 3rd Avenue South from US 41 to 8th Street with a roundabout at 3rd Avenue South and 8th Street. Also anticipated are the design option recommendations of the firm hired to redesign the 8th Street corridor from 7th Avenue North to 5th Avenue South. Finally, we will be reviewing the CRA's CIP (five-year Capital Improvement Plan) during the spring of 2018 with plans for broad community outreach and participation.

CRA tax increment revenues increased 22.5% between FY 2015-16 and FY 2016-17. For FY 2017-18, revenues are budgeted to increase 16% reflecting the continuing appreciation of tax incremental funding in the redevelopment area which provides the predominant source of revenue for our past and future projects.

We hope that you will enjoy reviewing our Annual Report and the pictures of our various projects. Please do not hesitate to contact me if you have any questions or suggestions.

Ellen Seigel
CRA Chair
eseigel@naplesgov.com
239-207-0806

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Summary of Major Activities FY 2016 – 17

- Continued Community Policing throughout the redevelopment area.
- Continued enhanced level of right-of-way maintenance.
- Completed the Central Avenue streetscape, roadway, and drainage improvement project in collaboration with the Streets and Stormwater and Utilities Departments.
- Engaged in discussions with FDOT to obtain approval to include a traffic signal at 1st Avenue South and US41. Further discussion to continue in the next fiscal year (FY2017-18) following publication of the Downtown Naples Mobility Study report.
- Completed conceptual design of the 3rd Avenue South corridor, including a roundabout intersection at 3rd Avenue South and 10th Street, and a roundabout at the intersection at 8th Street and 3rd Avenue South. Construction of improvements on 3rd Avenue South between 9th Street and 10th Street, including a roundabout intersection at 3rd Avenue South and 10th Street, began in the summer of 2017. The improvements were substantially completed, and the roadway opened to the public, after the end of the fiscal year on November 17, 2017.
- In conjunction with the City Planning Department, continued public outreach and review of the D-Downtown zoning district regulations and boundaries, to identify specific regulatory changes desired and staff action required.
- Allocated funds for improvements to restroom and recreational facilities, bicycle and walking trails, and street lighting in the Anthony Park and River Park neighborhood.
- Engaged a firm to begin the design process for the 8th Street corridor from 7th Avenue North to 5th Avenue South and to include final design of 3rd Avenue South from 8th Street to US 41.

Mission of the Naples Community Redevelopment Agency

To guide private and public initiatives in the Redevelopment Area to facilitate economic development, improve physical characteristics, and encourage investment, thus improving the quality of life for residents of the Redevelopment Area and the City of Naples.



This mixed-used building under construction at 465 5th Avenue South is one example of redevelopment by private enterprise currently underway in the Naples Redevelopment Area.

This mixed-use building under construction at 560 9th Street South is another example of redevelopment activity by private enterprise in the Naples Redevelopment Area.



Naples Community Redevelopment Agency

FY 2016 – 2017 Community Redevelopment Agency Board

The CRA Board consists of seven commissioners who are the same individuals as those serving as the Naples 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 Chairman and Vice-Chairman are designated by majority vote of the City Council.



Ellen Seigel
Chair



Sam J. Saad III
Vice Chair



Mayor Bill Barnett



Reg Buxton



Doug Finlay



Michelle McLeod



Linda Penniman

FY 2016 – 2017

Community Redevelopment Agency Advisory Board

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

Regular meetings are held at 9:00 a.m. on the fourth Monday of the month in the City Council Chambers unless otherwise designated in advance.



The FY 2016 – 2017 Advisory Board members, and their current terms:

Jason Andis - 5/20/17 – 5/19/19

David Bartley – 1/20/16 – 1/19/18

Robert DeCastro (Chair) – 1/20/16 – 1/19/18

William Frantz – 1/20/16 – 1/19/18

John Nocera – 1/20/16 – 1/19/18

William Stephens (Vice Chair) – 2/6/16 – 2/5/18

Stephen Swain – 1/20/16 – 1/19/18

Contact the Community Redevelopment Agency

Information regarding the Naples Community Redevelopment Agency is available from:

Roger Reinke
Naples Assistant City Manager
735 8th Street South
Naples, FL 34102
239.213.1030
rreinke@naplesgov.com

Karla Gibbs
Office Manager
City of Naples -City Manager
735 8th Street South
Naples, FL 34102
239.213.1030
kgibbs@naplesgov.com

Requirement for Annual Report

It is required by law that the Community Redevelopment Agency Board file an annual report with the City of Naples, and with the Auditor General of the State of Florida, on or before March 31 of each year. The report is to provide a summary of activities for the preceding fiscal year and 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 is also required to 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.

*Audited financial information will be attached as Appendix B when available and before March 31, 2018.

FY 2016 – 2017 Community Redevelopment Agency Staff

Employee salaries funded from the CRA Trust Fund are:

Administration

Assistant City Manager* \$40,784 - The Assistant City Manager is designated as the CRA Manager and thirty percent (30%) of his salary is paid from the CRA Trust Fund. This position is responsible for the Administrative duties of the CRA.

*70% of the Assistant City Manager funding is in the City of Naples General Fund/City Manager Department.

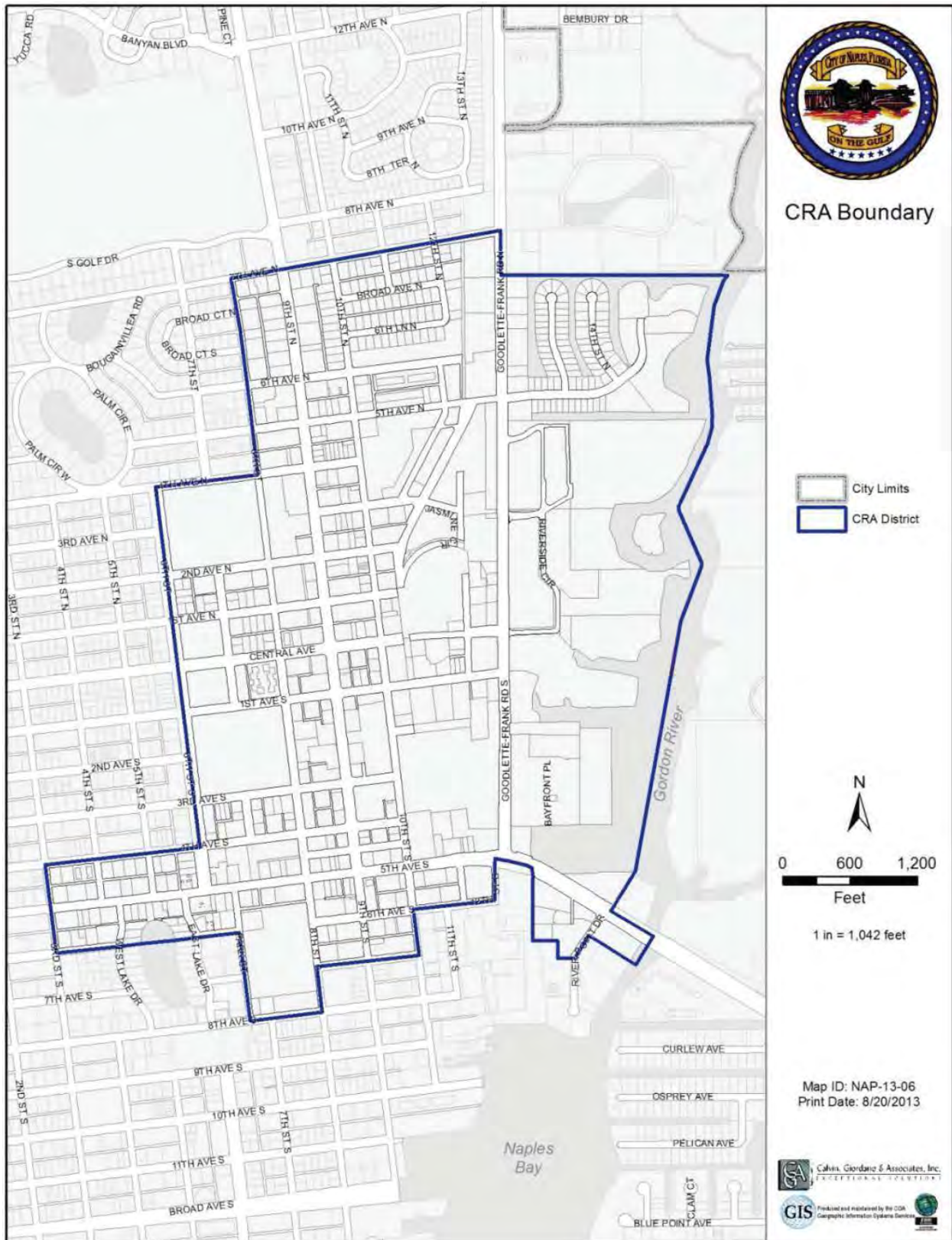
Maintaining and Beautifying

3 Landscape Technicians \$121,124 - The CRA funds the salary of three Community Services Landscape Technician positions, with responsibility for providing an enhanced level of landscape maintenance to the public space within the Redevelopment Area.

Protecting

3 Community Police Officers \$194,375 - One of the goals of the CRA is to provide increased security in the redevelopment area. To accomplish this, the CRA provides funding for the salary of three Community Police Officer positions 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 Redevelopment Area. This is an enhanced level of service, for the purpose of improving public safety, beyond that funded from the City's General Fund budget.

Map of the Naples Redevelopment Area



Third Avenue South Improvement Project

As part of the recently completed Naples Square improvements funded by private development in the redevelopment area, 3rd Avenue South now connects Goodlette-Frank Road to 10th Street South. It is anticipated that 3rd Avenue South will become a well-traveled corridor for vehicles, cyclists, pedestrians, and electric carts from the Gordon River to the Gulf of Mexico. The corridor includes a mix of signalized and non-signalized intersections, roadway with and without bike lanes, on street parking, and various landscape designs. The 3rd Avenue South corridor did not have a street image consistent with the Naples brand, and did not meet the City's "complete streets" policy.

Improvements along 3rd Avenue South are included in the 2014 Redevelopment Plan, recommended for action within the first 10 years of the plan and have been identified in the five-year capital improvement plan since FY 2015-16. On September 2, 2015, the CRA Board recommended approval of the FY 2015-16 budget including \$65,000 in funding to design improvements to the 3rd Avenue South corridor.



Above: Conceptual design of Third Avenue South from US41 to 10th Street.

On May 16, 2016, Q. Grady Minor & Associates, Inc. was authorized to provide professional design, engineering, permitting and public outreach services to include conceptual design throughout the 3rd Avenue South corridor and final design of the block between US41 and 10th Street, with construction of the improvements of that block anticipated in summer 2017. The corridor design cost was \$79,985, with the Streets Fund contributing a portion of the funding.

On August 17, 2016, the CRA Board considered the FY2016-17 budget of the CRA and appropriated \$650,000 for construction of anticipated improvements to 3rd Avenue South between US41 and 10th Street. Funding for utility improvements in the Utility Fund, stormwater improvements in the Stormwater Fund, and a contribution from the Streets Fund were also available in the budget for this project.

On November 28, 2016, engineers from Grady Minor presented conceptual corridor design options to the public and members of the CRA Advisory Board. The Advisory

Board unanimously recommended approval of the design concept for the block between 9th Street and 10th Street, including a roundabout intersection at 10 Street.

On December 21, 2016, the CRA approved the design for reconstruction of the roadway on 3rd Avenue South between 9th Street and 10th Street, including the roundabout intersection at 3rd Avenue South and 10th Street. As this project did not originally contemplate construction of a roundabout in the intersection at 10th Street, neither the design or construction budget included that cost. During the final design phase, the construction estimate increased to \$956,000.

On February 1, 2017, after approval of the conceptual corridor design including the roundabout intersection, an amendment in the amount of \$38,975 to the design contract was approved to add final design and engineering services for the roundabout.

Following completion of the design, an Invitation to Bid (17-023) was developed and eighty-four (84) city registered vendors were sent information. The Invitation to Bid was advertised in the Naples Daily News on May 2, 2017 and posted on the City's web site. A public notice was also posted with the City Clerk's Office. DemandStar notified 349 potential vendors and nineteen (19) plan holders. Sealed bids were received and opened on May 26, 2017 with six (6) vendors submitting proposals. The bids received averaged \$1,220,519. The City's Purchasing Division indicated Wright Construction Group, Inc. as the low responsive bidder based on project total price of \$1,059,656.

Roadway construction projects typically require construction engineering and inspection (CEI) services. These services were contracted to be performed by the design engineer, Q. Grady Minor & Associates, Inc. at the anticipated cost of \$93,595.

The construction project was started in the summer of 2017 and was substantially complete with the roadway opened to the public Friday, November 17, 2017.

The total cost to complete this project will be available late in the first quarter of FY2017-18 following final close out and final acceptance. The total cost to complete the project is anticipated to be approximately:

- Design services: \$79,985 (corridor design)
\$38,975 (roundabout design)
- CEI services: \$93,595
- Construction: \$1,059,656
- Total: \$ 1,272,211

The approximate funding sources for this project included:

- The CRA Fund: \$731,000
- Funds remaining from Central Avenue improvement project \$255,000
- Utility Fund – Water Sewer Repair Account -for utility improvements in the construction area - \$57,000
- Public Service Tax Fund – Funds remaining from a parking lot sealing project - \$140,000
- Streets Fund – Various Accounts \$50,000
- Stormwater Fund – Various Accounts - \$45,000
- Total - \$1,278,000



Reconstruction of the roadway on 3rd Avenue South between 9th Street and 10th Street, including the roundabout intersection at 3rd Avenue South and 10th Street.



3rd Avenue South construction in progress.



View of the 900 block of 3rd Avenue South (looking west) as the project nears completion of construction.



View of the 3rd Avenue South, looking south from the roundabout on Tenth Street, as the project nears completion of construction.

Eighth Street Improvement Project

Improvements along 8th Street, and construction of additional improvements along 3rd Avenue South, are included in the 2014 Redevelopment Plan, recommended for action within the first 10 years of the plan, and have been identified in the CRA's five-year capital improvement plan since FY2015-16.

The 8th Street corridor includes a north - south collector road connecting from the north at 7th Avenue North, extending through the Downtown area and south of 5th Avenue South to the Crayton Cove area at 12th Avenue South where a roundabout intersection exists. The southern limit of the Eight Street improvement project area is 5th Avenue South and the northern limit is 7th Avenue North, all within the redevelopment area. The project limits also include 3rd Avenue South between US41 and 8th Street. A conceptual design for the 3rd Avenue South corridor, including the intersection at 8th Street and 3rd Avenue South was approved on December 21, 2016. Improvements to the segment of 3rd Avenue South from US41 to 10th Street were recently constructed.



Above: The Eight Street corridor looking south from Second Avenue North.

In accord with City of Naples procurement policies, and state law, the Purchasing Division published a request for qualifications on June 30th, 2017 for design, engineering, permitting and construction engineering inspection services for the Eighth Street

Improvement Project. Proposals were submitted on July 12th and seven were received. On July 17th, a selection committee ranked the firms. Vendor presentations were held on August 8th for the top two ranked firms. The final selection tally ranked Q. Grady Minor & Associates, P.A. as the highest ranked firm.

Following negotiations of project price and scope, on September 20, 2017 an agreement with Q. Grady Minor & Associates, P.A. was approved for a lump sum fee of \$349,875. The professional services agreement includes the scope of services, fee and project schedule. The scope of services includes up to twenty stakeholder meetings, two community meetings, public meetings with the Community Redevelopment Agency Advisory Board and the Community Redevelopment Agency, developing 30%, 60% and 100% detailed plans and specifications that consider streetscape, provide engineering reports, studies and analysis regarding future multi-modal traffic needs that would dictate lane-call, turn-lanes and lengths, signal timing, and pedestrian/bicycle facilities. Stormwater and water main improvements are being integrated into this project and funded from their respective enterprise funds. The design and permitting work is currently scheduled for 24 months, although it may be completed sooner.

The funding sources for these design services include:

- \$250,000 is budgeted in the Community Redevelopment Agency Fund Capital Improvement Project 17C14 (8th Street Improvements).
- \$50,000 is budgeted in the Stormwater Enterprise Fund Capital Improvement Project 17V02 (City Stormwater Improvements).
- \$49,875 is budgeted in the Utilities Water & Sewer Enterprise Fund Capital Improvement Project 17L02 (Water Distribution – Water Transmission Lines).
- Total: \$349,875

Construction of the improvements are in the CRA's five-year capital improvement plan, with \$1,500,000 allocated in FY2017-18 and \$1,500,000 allocated in FY2018-19. Additional funding for construction may be available from the City's Stormwater and Utility Funds. During the design process it is anticipated that a schedule of construction improvements will be discussed and determined.

River Park Improvements

On August 17, 2016, the CRA Board allocated \$150,000 in the proposed FY2016-17 CRA budget for unspecified improvements in the River Park neighborhood within the Redevelopment Area and directed staff to obtain input from neighborhood residents regarding priorities of desired projects. On September 21, 2016, City Council adopted Resolution 16-13853 approving and adopting the FY 2016-17 budget, including the FY2016-17 budget of the CRA and the aforementioned \$150,000.

On October 10, 2016, a public meeting was held to discuss priorities for Anthony Park and River Park. To encourage attendance and participation at the meeting, 1,800 letters were mailed, about 200 emails were sent, and signs were posted throughout the River Park community providing notice. Forty residents actively participated in the Anthony Park/River Park Public meeting.

Based upon input from the community, and need identified by staff, several projects were presented to the CRA Board for funding consideration. On April 5, 2017 the CRA Board approved the use of these funds for the following improvements:

- \$25,000 to design an open access restroom facility for Anthony Park;
- \$40,000 to repair the asphalt bike/walking trail in Anthony Park;
- \$25,000 to repair and reopen restroom facilities at the Airnasium in River Park;
- \$5,000 to replace the fence around the basketball court at the Airnasium in River Park;
- \$25,000 to upgrade street lights in the River Park area (East and West).

In Anthony Park, the restroom facilities are only available in the structure housing the park office. When the park office is closed, the restrooms are not available. The top priority identified at the meeting was construction of an open access restroom in Anthony Park for use at times when the park office is closed. On February 15, 2017, Naples City Council adopted Resolution 2017-13919 authorizing the Mayor to apply to Collier County to capture the City's FY2017-18 Community Development Block Grant Federal allocation for support in constructing restrooms at Anthony Park. The CDBG grant application did not include funding for design of the restroom facilities. The approved \$25,000 will be used to fund design of the restrooms and it is anticipated the CDBG funds will be used to construct the facility. Stantec was contracted to complete the design for the restrooms. A public meeting was originally scheduled for September 6th to discuss the restroom site plan and facility options. The meeting was cancelled as staff was preparing for Hurricane Irma. The community meeting will be rescheduled and held in FY2017-18.

In Anthony Park, a circular asphalt path is used by bicyclists and pedestrians. The path needed repair and was included on the list prioritized by community residents. Repair of the path furthers the City's public policy of supporting the Blue Zones Project (Resolution 14-13549), designing the built environment to make the healthy choice the easy choice, and providing a community based approach to transform the built environment to improve

the emotional, physical, and social health of the community. While \$40,000 was approved to fund repair, the path improvements were completed at the end of May at a cost of \$23,650.



Anthony Park Walkway – January 2017



Anthony Park Walkway – May 2017

In River Park, the restrooms associated with the Airnasium and basketball court were closed and in need of repair. The required plumbing repairs were estimated at \$25,000. Repair and reopening of these restrooms was the top priority identified for improvements to River Park. The restroom improvements have been completed except for the installation of the toilet partitions. The company supplying the partitions have had them on backorder since September. Staff expects the partitions to be shipped on or before December 15, 2017. Once the partitions are installed the restrooms can be opened for public use.

In River Park, the barrier/fence that assists in preventing basketballs from leaving the basketball court area and potentially entering 11th Street needs repair. Staff will use the approved \$5,000 to reestablish this barrier and the work will be completed in conjunction with the FY2017-18 CIP improvements to the basketball court funded in the Capital Projects Fund and managed by the Community Services Department.

In the River Park neighborhood (East and West) streetlights are provided along many streets and avenues. The existing streetlights utilize 175-watt metal halide lamps requiring a separate ballast. Complaints of outages are relatively frequent and maintenance demands are high. Staff recommended replacing the metal halide bulb and existing ballast with an 18-watt LED bulb (3000 Kelvin) that does not require a separate ballast. In addition to the longer life expectancy of an LED bulb, the cost for each unit is reduced (\$55 vs. \$100 per unit), and there is an expected 75% reduction in energy costs. Although \$25,000 was authorized for this purpose, the LED bulbs were purchased for \$7,235 and were installed by City Streets Department staff.

Any unexpended or unencumbered funds from the original \$150,000 allocation are returned to the CRA Trust Fund and available for allocation to other projects.

Project	Allocated	Spent/Encumbered
Anthony Park		
• Restroom Design	\$25,000	\$25,000
• Bicycle/Pedestrian Pathway	\$40,000	\$23,650
River Park		
• Restroom Repair	\$25,000	\$25,000
• Basketball Court Fence	\$5,000	\$5,000
River Park East and West		
• Street Light LED Retrofit	\$25,000	\$7,235
• Total	\$120,000	\$85,885

The \$30,000 not appropriated, and the \$34,115 unexpended or unencumbered is returned to the CRA Trust Fund for future appropriation.

Operations

Protecting

One of the objectives for the CRA is to provide a safe and comfortable environment in the redevelopment area. To accomplish this, the CRA provides funding for three Community Police Officer positions who are assigned and managed by the Naples Police Department. They patrol the redevelopment area on bicycles, on foot, as well as in patrol cars. They are responsible for problem solving, community policing, and enforcing State laws, City ordinances, responding to calls for service, and performing preventive patrols in the redevelopment area. This staffing is supplemental to the police services provided by the City of Naples and funded in the City's General Fund Budget. The total CRA Operating Budget for law enforcement in fiscal 2016-2017 was \$358,937.



Maintaining

The CRA funds three Community Services Landscape Technician positions who strive to keep public property in the redevelopment area looking its best and functioning properly. It is the policy of the CRA to enhance the visual attractiveness of the redevelopment area through landscape features, pedestrian-scale lighting, and street furnishings. Repairs and maintenance to the public ways and public property in the redevelopment area are ongoing especially in the more heavily used commercial districts. Tropical landscaping in Naples presents unique challenges with torrential rainfall during the rainy season and near drought conditions during the winter months. The total CRA Operating Budget for maintenance activities in fiscal 2016-2017 was \$347,334.



Above: Landscape features in the public right of way of the recently improved Central Avenue corridor in the redevelopment area.

History and Background

In 1969 the Florida Legislature recognized the need for older communities across the state to have a tool to revitalize local areas by adopting the Community Redevelopment Act of 1969. The Community Redevelopment Act provides a flexible and important tool for preservation, restoration, enhancement, and development of certain areas.

The Town of Naples was originally platted in 1888 and was incorporated in 1923. In 1949 the original town charter was abolished and the City of Naples was incorporated by the Florida Legislature. Adoption of zoning regulations began in 1948 under the direction of urban planner Harland Bartholomew and concluded in 1953. Throughout the 1950s, 60s, and 70s Naples continued to grow as did many coastal communities in Florida.

In 1992 the Naples City Council commissioned a “Redevelopment Task Force” made up of community leaders and business and property owners in the Downtown area and charged with the responsibility for preparing a comprehensive report dealing with conditions along the US41 corridor and in Downtown Naples. The Task Force held 17 public meetings totaling 39 hours and recognized that redevelopment was required. They concentrated on finding a funding source that would produce sufficient annual revenue to offset the cost of the public improvements necessary to make the redevelopment effort successful. The Task Force considered an increase in property tax and considered the funding available through the state approved Community Redevelopment Act. The Task Force found that the tax increment financing authorized by the Act was preferred because it did not result in an increase in taxes paid by property owners yet had the potential to produce sufficient annual revenues to offset the expense of capital improvements.

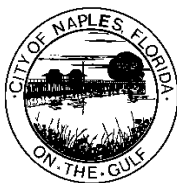
The Task Force advised City Council to complete and analyze a Finding of Necessity Report and consider creating a Community Redevelopment Agency. The Finding of Necessity established that Downtown Naples had obsolete and deteriorated buildings, vacant lots, conditions which endangered the property by fire, faulty lot layout, and diversity of ownership of small lots which makes reassembly difficult or impossible without public incentives.

In 1994 the Naples City Council adopted Resolutions 94-7098 and 94-7099, creating the CRA. On May 18, 1994, City Council adopted Resolution 94-7202 approving the original Community Redevelopment Plan. 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 provide a workable program for using public resources to fund redevelopment initiatives and provide a broad vision of those 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.

The primary revenue earned by the CRA is an amount equal to the ad valorem taxes collected on the value of the “Tax Increment”. The “Tax Increment” is the amount of taxes generated from increased property values within the redevelopment area in excess of the base year. The CRA receives these revenues from the City and the County, based on the

increase over the 1993 property tax value (\$183,809,274). The taxable value of property in the Redevelopment Area for FY2016-17 is \$873,809,714, for a tax incremental value of \$690,000,440. The tax increment revenue received from the City was \$753,825. The tax increment revenue received from Collier County was \$2,336,531, for a combined total of \$3,090,356. These figures are unaudited. (Audited financial information will be attached as Appendix B when available.)

Appendix A



COMMUNITY REDEVELOPMENT AGENCY FINANCIAL SUMMARY Fiscal Year 2016-17

Fund Balance as of September 30, 2015	\$2,484,775
Projected Revenues FY 2015-16	3,116,499
Projected Expenditures FY 2015-16	4,390,634
Net Increase/(Decrease) in Net Unrestricted Assets	(1,274,135)

Expected Fund Balance as of September 30, 2016 **\$1,210,640**

Add Fiscal Year 2016-17 Budgeted Revenues

Tax Increment Financing City 1.1800	753,825	
Tax Increment Financing County 3.5645	2,336,525	
<i>Taxable Value of \$873,809,714 - \$183,809,274 = Tax Increment of \$690,000,440</i>		
Interest Income/Parking Transfer	12,000	
		<u>3,102,350</u>

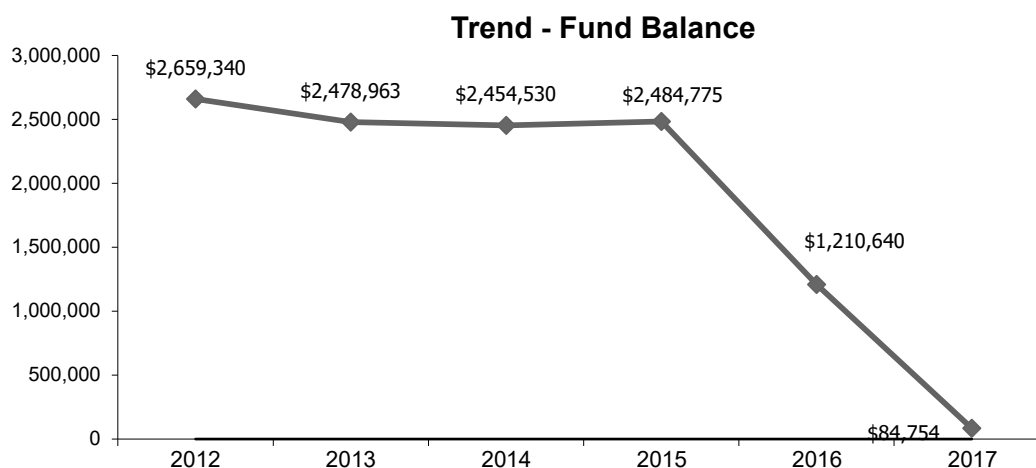
TOTAL AVAILABLE RESOURCES: **\$4,312,990**

Less Fiscal Year 2016-17 Expenditures

Personal Services	592,001	
Operating Expenses	595,774	
Transfer to Baker Park Fund	1,000,000	
Capital Improvements	1,050,000	
Transfer out for Bonded Debt	990,461	
		<u>4,228,236</u>

BUDGETED CASH FLOW **(1,125,886)**

Projected Fund Balance as of September 30, 2017 **\$84,754**





Community Redevelopment Agency

Community Redevelopment Agency (Fund 180)

Mission Statement:

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. The CRA will use Tax Increment Financing (TIF) as a source of funding for capital improvement projects identified in the plan and will ensure that development within the CRA district meets the quality standards consistent with the community's vision for Naples.

Fund Description

The Community Redevelopment Agency (CRA) is governed by a Board comprised of the members of City Council, with assistance from the Community Redevelopment Agency Advisory Board (CRAAB), consisting primarily of property and/or business owners from the redevelopment area appointed by City Council. The CRA was originally established in 1994 by Resolutions 94-7098 and 94-7099. The CRA District is in the area south of 7th Avenue North, west of the Gordon River, north of 8th Avenue South, and east of 3rd Street South. The actual boundaries are defined within the enabling legislation. On January 15, 2014, Resolution 14-13401 was approved, amending and modifying the Redevelopment Plan. The plan amendment extends the sunset date to September 30, 2044.

The purpose of a CRA is to eliminate or prevent slum and blight through the redevelopment of the district, guided by the adopted Redevelopment Plan. The law prescribes the use of Tax Increment Financing (TIF) as a means of funding redevelopment projects specified in the plan.

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 FY16-17.
- Initiated the Central Avenue streetscape, roadway, and drainage improvement project in collaboration with the Streets and Stormwater and Utilities Departments. Completion of the segment between 8th Street and Goodlette-Frank Road is expected in the fourth quarter of 2016. Completion of the segment between Goodlette-Frank Road and points east is expected in December 2016.
- 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 South and US41. This is the first step in design of this corridor.
- Initiated design for 3rd Avenue South 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.

Community Redevelopment Agency

Community Redevelopment Agency (continued)

2016-17 Departmental 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.
- Complete design of Third Avenue South improvements and construct improvements to section between US41 and 10th Street.
- Identify and complete desired improvements in 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, complete a review of the D-Downtown zoning district regulations and boundaries, identifying specific regulatory changes and staff action required.

2016-17 Significant Budgetary Issues

This budget was prepared by the City Manager's Office, with the cooperation of the Police and Community Services departments. The accounts of the CRA are divided into the following three Divisions to improve accountability:

- CRA Administration (Division 1501)
- CRA Maintenance (Division 1517)
- CRA Law Enforcement (Division 1520)

Revenues

Revenues are \$3,102,350, \$266,198 more than the adopted FY 15-16 budget. The primary revenue earned by the CRA is an amount equal to the ad valorem taxes collected on the value of the Tax Increment. The Tax Increment is 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 property tax value (\$183,809,274).

The taxable value of property in the District is \$873,809,714, (compared to FY 15-16 value of \$744,406,142) for a tax incremental value of \$690,000,440. Taxable value increased 17%. The 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. State law requires that the tax increment revenues be distributed to CRAs by January 1.

In addition to the tax increment revenue, the fund should receive approximately \$12,000 in interest income.

Community Redevelopment Agency

Community Redevelopment Agency (continued)

Several high value private developments in the redevelopment area have been approved and have been constructed, or are in various stages of development and are expected to favorably impact tax increment revenue in the future. These developments include:

- Naples Square (300 unit residential development – under construction)
- Naples Square (commercial development – start date pending)
- Mangrove Bay (52 single family home subdivision – under construction)
- Hyatt House Hotel (180+ rooms – constructed)
- 1075 Central (212 unit residential development – approved)
- 41-10 Design Park (multiple commercial buildings constructed and under construction)
- 465 5th Avenue South (site work underway)
- 560 9th Street South (mixed use development – approved)

In FY 15-16, the City transferred \$305,572 from the City's Parking Funds (funds from payments in lieu of parking spaces) which was used to fund a portion of the debt service on the garage. This was a one-time revenue source to the CRA Fund. For FY 15-16, there was a one-time revenue source recorded in the amount of \$32,500 which was from the Bellasera Hotel Parking Compliance Fee. Received in FY15-16, it is being appropriated in FY 16-17 towards capital improvements.

Expenditures

The work program for the CRA is represented in this budget. Total expenditures for the FY 16-17 are \$4,228,236, which is \$187,043 less than the budget of FY 15-16.

The Board of the CRA has 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.

Personal Services

There is no change in the number of employees from the previous budget. The 6.3 employees funded by the CRA are budgeted to cost \$592,001, a \$24,288 increase over the FY 15-16 budget. These positions consist of 3 community police officers, 3 landscape technicians, and thirty percent (30%) of the assistant city manager position.

Administration Division

Budgeted at \$3,521,965, the Administration division's budget expenses are \$223,738 less than the FY 15-16 adopted budget. Administration includes capital, debt, and transfers.

There is one bank loan outstanding for the CRA. In FY 2013 the debt obligations was refinanced at 1.42%, reduced from the prior interest rate of 2.18%. The annual debt service payment for the CRA is budgeted at \$990,461.

The Administrative division is responsible for the implementation of the major capital projects. The FY 16-17 projects \$250,000 for include 8th Street S improvements, \$650,000 for construction of 3rd Ave S Improvements, which was under design in FY 15-16 and \$150,000 dedicated to River Park.

Also included is a \$1,000,000 transfer to the Baker Park Fund to aid in the construction of the Park consistent with the goals and objectives of the Redevelopment Plan.

Community Redevelopment Agency

Community Redevelopment Agency (continued)

Maintenance Division

The Maintenance division's budget of \$347,334 is a \$15,862 increase over the FY 15-16 budget. The increases reflect the current year's costs of maintenance in the CRA.

Law Enforcement Division

The Law Enforcement division's budget consists primarily of the salary and benefits of the three police officers assigned to the CRA. The budget of \$358,937 is a \$20,833 increase over the FY15-16 adopted budget of \$338,104 and the increase is reflective of the costs of employees assigned to this function.

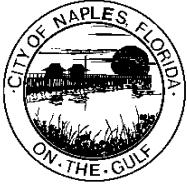
Debt Considerations

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.

FUNDS AVAILABLE	FY16/17 2016-17	FY17/18 2017-18	FY18/19 2018-19	FY19/20 2019-20	FY20/21 2020-21
Fund Balance/Funds Available		\$ 104,419	\$ (1,408,789)	\$ (1,823,491)	\$ 82,703
Additional Projected (Revenues Minus Op)	\$ 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

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	\$ -	\$ -



**CITY OF NAPLES
COMMUNITY REDEVELOPMENT AGENCY FUND
REVENUE SUMMARY**

	ACTUAL 2013-14	ACTUAL 2014-15	ADOPTED 2015-16	PROJECTED 2015-16	ADOPTED 2016-17
City Tax Increment	501,332	547,870	627,130	628,600	753,825
Transfer from Parking Funds	0	0	305,572	305,572	0
<i>Parking Fund 185 was used for debt service related to parking garages</i>					
County Tax Increment	1,541,400	1,654,975	1,894,450	1,898,827	2,336,525
Interest Income	13,944	22,333	9,000	16,000	12,000
Miscellaneous Revenue	0	0	0	267,500	0
<i>Funds from Bellasara Parking Compliance & Transfer from General Fund</i>					
TOTAL REVENUES	<u>\$2,056,676</u>	<u>\$2,225,178</u>	<u>\$2,836,152</u>	<u>\$3,116,499</u>	<u>\$3,102,350</u>

FUND 180: COMMUNITY REDEVELOPMENT FUND

FISCAL YEAR 2016-17

2015 Adopted	2016 Adopted	2017 Adopted	JOB TITLE	FY 2017 Adopted
Administration (0501)				
0.3	0.3	0.3	Assistant City Manager*	40,784
0.3	0.3	0.3		\$40,784
Parks & Parkways Maintenance (1517)				
3	3	3	Landscape Technician	121,124
3	3	3		\$121,124
Law Enforcement (1520)				
3	3	3	Community Police Officer	194,375
3	3	3		\$194,375
6.3	6.3	6.3	Regular Salaries	356,284
			State Incentive Pay	2,400
			Overtime	3,500
			Holiday Pay	7,476
			Other Payroll Expenses	222,341
			Total Personal Services	\$592,001

* 70% of the Assistant City Manager is in General Fund/City Manager Department.

**FISCAL YEAR 2016-17
BUDGET DETAIL
COMMUNITY REDEVELOPMENT AGENCY FUND
FUND SUMMARY**

FUND 180

ACCOUNT DESCRIPTION	14-15 ACTUALS	15-16 ADOPTED BUDGET	15-16 CURRENT PROJECTION	16-17 ADOPTED BUDGET	CHANGE
<u>PERSONAL SERVICES</u>					
10-20 REGULAR SALARIES & WAGES	347,733	344,010	353,005	356,284	12,274
10-30 OTHER SALARIES	4,000	4,500	3,000	4,500	0
10-32 STATE INCENTIVE PAY	3,453	3,480	2,064	2,400	(1,080)
10-40 OVERTIME	1,370	3,500	3,500	3,500	0
10-42 HOLIDAY PAY	5,050	5,050	5,050	7,476	2,426
25-10 FICA	25,726	26,460	26,460	25,638	(822)
25-03 RETIREMENT CONTRIBUTIONS	103,046	96,162	96,162	107,569	11,407
25-04 LIFE/HEALTH INSURANCE	78,091	82,967	82,967	84,634	1,667
25-07 EMPLOYEE ALLOWANCES	0	1,584	1,584	0	(1,584)
TOTAL PERSONAL SERVICES	\$568,470	\$567,713	\$573,792	\$592,001	\$24,288
<u>OPERATING EXPENSES</u>					
30-00 OPERATING EXPENSE	500	20,000	20,000	20,000	0
30-01 CITY ADMINISTRATION	91,050	91,050	91,050	108,690	17,640
31-01 PROFESSIONAL SERVICES	0	50,000	50,000	10,000	(40,000)
32-04 OTHER CONTRACTUAL SERVICES	47,385	60,000	63,759	63,759	3,759
40-00 TRAVEL AND PER DIEM	137	1,500	1,500	1,500	0
41-00 COMMUNICATIONS	1,219	1,500	1,500	1,500	0
43-01 ELECTRICITY	28,720	33,000	33,000	35,000	2,000
45-22 SELF INSURANCE CHARGE	68,354	71,040	71,040	65,450	(5,590)
46-00 REPAIR & MAINTENANCE	40,905	194,000	94,017	275,825	81,825
47-02 ADVERTISING-NON LEGAL	109	500	500	500	0
49-02 TECHNOLOGY SVC CHARGE	16,810	11,084	11,084	9,300	(1,784)
51-00 OFFICE SUPPLIES	95	500	500	500	0
52-00 OPERATING SUPPLIES/MINOR EQUIP	1,350	1,850	1,850	1,850	0
52-07 UNIFORMS	0	900	900	900	0
52-09 OTHER CLOTHING	150	375	375	0	(375)
52-52 MINOR OPERATING EQUIPMENT	0	0	0	0	0
54-01 MEMBERSHIPS	175	1,000	1,000	1,000	0
TOTAL OPERATING EXPENSES	\$296,959	\$538,299	\$442,075	\$595,774	\$57,475
<u>NON-OPERATING EXPENSES</u>					
60-30 IMPROVEMENTS O/T BUILDING	307,914	2,303,000	2,368,500	1,050,000	(1,253,000)
60-40 MACHINERY & EQUIPMENT	68,800	0	0	0	0
70-12 DEBT SERVICE/INTEREST	1,827	0	0	0	0
91-01 INTERFUND LOAN GENERAL FUND	0	28,401	28,401	0	(28,401)
91-21 BOND SINKING FUND	958,105	963,389	963,389	990,461	27,072
91-25 TRANSFER/ BAKER PARK	0	0	0	1,000,000	1,000,000
91-39 INTERFUND LOAN STREETS FUND	0	14,477	14,477	0	(14,477)
TOTAL NON-OPERATING EXPENSES	\$1,336,646	\$3,309,267	\$3,374,767	\$3,040,461	(\$268,806)
TOTAL EXPENSES	\$2,202,075	\$4,415,279	\$4,390,634	\$4,228,236	(\$187,043)

**FISCAL YEAR 2016-17
BUDGET DETAIL
COMMUNITY REDEVELOPMENT AGENCY FUND
ADMINISTRATION**

180-1501-552

ACCOUNT DESCRIPTION	14-15 ACTUALS	15-16 ADOPTED BUDGET	15-16 CURRENT PROJECTION	16-17 ADOPTED BUDGET	CHANGE
<u>PERSONAL SERVICES</u>					
10-20 REGULAR SALARIES & WAGES	38,591	39,599	39,599	40,784	1,185
25-01 FICA	2,655	3,029	3,029	3,119	90
25-03 RETIREMENT CONTRIBUTIONS	3,443	3,560	3,560	3,671	111
25-04 LIFE/HEALTH INSURANCE	476	490	490	490	0
25-07 EMPLOYEE ALLOWANCES	0	1,584	1,584	0	(1,584)
TOTAL PERSONAL SERVICES	\$45,165	\$48,262	\$48,262	\$48,064	(\$198)
<u>OPERATING EXPENSES</u>					
30-00 OPERATING EXPENDITURES	500	5,000	5,000	5,000	0
<i>Signs and other needs as appropriate</i>					
30-01 CITY ADMINISTRATION	91,050	91,050	91,050	108,690	17,640
31-01 PROFESSIONAL SERVICES	0	50,000	50,000	10,000	(40,000)
<i>The update of zoning codes</i>					
31-04 OTHER CONTRACTUAL SERVICES	1,046	5,000	5,000	5,000	0
40-00 TRAVEL AND PER DIEM	137	1,500	1,500	1,500	0
41-00 COMMUNICATIONS	1,219	1,500	1,500	1,500	0
45-22 SELF INS PROPERTY DAMAGE	68,354	71,040	71,040	65,450	(5,590)
46-00 REPAIR AND MAINTENANCE	6,808	150,000	43,192	225,000	75,000
<i>Includes \$150,000 for wayfinding and the balance is for other maintenance items, like painting, streetlights, etc</i>					
47-02 ADVERTISING (NON LEGAL)	109	500	500	500	0
<i>Annual Report as required</i>					
49-02 TECHNOLOGY SERVICE CHARGE	16,810	11,084	11,084	9,300	(1,784)
51-00 OFFICE SUPPLIES	95	500	500	500	0
54-01 MEMBERSHIPS	175	1,000	1,000	1,000	0
<i>FRA Dues, State fees, etc</i>					
TOTAL OPERATING EXPENSES	\$186,302	\$388,174	\$281,366	\$433,440	\$45,266
<u>NON-OPERATING EXPENSES</u>					
60-40 MACHINERY & EQUIPMENT	68,800	0	0	0	0
60-30 IMPROVEMENTS O/T BUILDING	307,914	2,303,000	2,368,500	1,050,000	(1,253,000)
91-01 INTERFUND LOAN GENERAL FUND	0	28,401	28,401	0	(28,401)
91-25 TRANSFER/ BAKER PARK	0	0	0	1,000,000	1,000,000
91-21 BOND SINKING FUND	958,105	963,389	963,389	990,461	27,072
<i>Transfer to the Debt Service Fund for principal and interest on fund's debt</i>					
70-12 DEBT SERVICE/INTEREST	1,827	0	0	0	0
91-39 INTERFUND LOAN STREETS FUND	0	14,477	14,477	0	-14,477
TOTAL NON-OPERATING EXPENSES	\$1,336,646	\$3,309,267	\$3,374,767	\$3,040,461	(\$268,806)
TOTAL EXPENSES	\$1,568,113	\$3,745,703	\$3,704,395	\$3,521,965	(\$223,738)

**FISCAL YEAR 2016-17
BUDGET DETAIL
COMMUNITY REDEVELOPMENT AGENCY FUND
COMMUNITY SERVICES MAINTENANCE**

180.1517.552

		14-15	15-16	15-16	16-17	
		ACTUALS	ADOPTED BUDGET	CURRENT PROJECTION	ADOPTED BUDGET	CHANGE
ACCOUNT DESCRIPTION						
<u>PERSONAL SERVICES</u>						
10-20	REGULAR SALARIES & WAGES	104,732	114,171	114,171	121,124	6,953
10-40	OVERTIME	220	1,500	1,500	1,500	0
25-01	FICA	7,099	7,727	7,727	8,395	668
25-03	RETIREMENT CONTRIBUTIONS	13,998	15,589	15,589	16,535	946
25-04	LIFE/HEALTH INSURANCE	42,026	45,110	45,110	40,196	(4,914)
TOTAL PERSONAL SERVICES		168,075	184,097	184,097	187,750	3,653
<u>OPERATING EXPENSES</u>						
30-00	OPERATING EXPENSES <i>Plants, flowers, trees, etc.</i>	0	15,000	15,000	15,000	0
31-04	OTHER CONTRACTUAL SERVICES <i>Contracts for landscape maintenance, elevator maintenance, alarms</i>	46,339	55,000	58,759	58,759	3,759
43-01	ELECTRICITY <i>Two Parking Garages</i>	28,720	33,000	33,000	35,000	2,000
46-00	REPAIR & MAINTENANCE <i>Holiday lights, paver repair, lighting repairs.</i>	34,097	44,000	50,825	50,825	6,825
52-09	OTHER CLOTHING/WORKBOOTS	150	375	375	0	(375)
TOTAL OPERATING EXPENSES		109,307	147,375	157,959	159,584	12,209
<u>NON-OPERATING EXPENSES</u>						
60-30	IMPROVEMENTS O/T BUILDING	0	0	0	0	0
TOTAL NON-OPERATING EXPENSES		\$0	\$0	\$0	\$0	\$0
TOTAL EXPENSES		277,382	331,472	342,056	347,334	15,862

**FISCAL YEAR 2016-17
BUDGET DETAIL
COMMUNITY REDEVELOPMENT AGENCY FUND
LAW ENFORCEMENT**

180.1520.552

ACCOUNT DESCRIPTION	14-15 ACTUALS	15-16 ADOPTED BUDGET	15-16 CURRENT PROJECTION	16-17 ADOPTED BUDGET	CHANGE
<u>PERSONAL SERVICES</u>					
10-20 REGULAR SALARIES & WAGES	204,410	190,240	199,235	194,376	4,136
10-30 OTHER SALARIES	4,000	4,500	3,000	4,500	0
<i>Longevity</i>					
10-32 STATE INCENTIVE PAY	3,453	3,480	2,064	2,400	(1,080)
10-40 OVERTIME	1,149	2,000	2,000	2,000	0
10-42 HOLIDAY PAY	5,050	5,050	5,050	7,476	2,426
25-01 FICA	15,972	15,704	15,704	14,124	(1,580)
25-03 RETIREMENT CONTRIBUTIONS	85,605	77,013	77,013	87,363	10,350
25-04 LIFE/HEALTH INSURANCE	35,590	37,367	37,367	43,948	6,581
TOTAL PERSONAL SERVICES	\$355,230	\$335,354	\$341,433	\$356,187	\$20,833
<u>OPERATING EXPENSES</u>					
52-00 OPERATING SUPPLIES	1,350	1,850	1,850	1,850	0
52-07 UNIFORMS	0	900	900	900	0
TOTAL OPERATING EXPENSES	\$1,350	\$2,750	\$2,750	\$2,750	\$0
TOTAL EXPENSES	\$356,580	\$338,104	\$344,183	\$358,937	\$20,833

**CAPITAL IMPROVEMENT PROJECTS
COMMUNITY REDEVELOPMENT AGENCY - FUND 180**

		Dept Request				
CIP NUMBER	PROJECT DESCRIPTION	2016-17	2017-18	2018-19	2019-20	2020-21
17C13	River Park Improvements	150,000	0	0	0	0
17C14	8th Street S Improvements	250,000	2,000,000	0	0	0
16C12	3rd Ave S Improvements	650,000	0	0	0	0
16C11	1st Ave S Improvements	0	370,000	2,000,000	0	0
	5th Avenue N Interconnect	0	300,000	0	0	0
	6th Ave Garage (Waterproof, Paint etc.)	0	100,000	0	0	0
TOTAL CRA FUND		1,050,000	2,770,000	2,000,000	0	0

CITY OF NAPLES
PUBLIC SERVICE TAX REVENUE NOTE, SERIES 2013

Authorized and Issued: \$14,000,000
Dated: February 27, 2013
Final Maturity: December 1, 2021
Principal and Interest Payment: Monthly
Interest Rate: 1.42%
Revenue Pledged: Non-Ad Valorem Revenues

Public Service Tax Portion			Total	Balance
	Principal	Interest	Payment	Remaining
FY 2016-17	641,305	45,551	\$ 686,856	2,860,894
FY 2017-18	651,134	36,380	\$ 687,514	2,209,760
FY 2018-19	653,181	27,131	\$ 680,312	1,556,578
FY 2019-20	665,467	17,767	\$ 683,234	891,111
FY 2020-21	708,466	8,118	\$ 716,585	182,645
FY 2021-22	182,645	439	\$ 183,084	(0)
CRA Portion				
FY 2016-17	924,695	65,766	\$ 990,461	4,125,107
FY 2017-18	938,866	52,545	\$ 991,411	3,186,240
FY 2018-19	941,819	39,174	\$ 980,993	2,244,422
FY 2019-20	959,533	25,651	\$ 985,184	1,284,889
FY 2020-21	1,021,534	11,736	\$ 1,033,270	263,355
FY 2021-22	263,355	633	\$ 263,988	0
	8,552,000	330,891	8,882,891	

Total Balance Remaining at 9/30/2017 **\$ 6,986,000**

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For information about City recreational opportunities,
visit the City's website at www.naplesgov.com.

Appendix B

FY 2016-17 Financial Statement of The Naples CRA

The complete financial statement setting forth the CRA's assets, liabilities, income and operating expenses as of the end of the FY2016-17 fiscal year will be attached as Appendix B when available and before March 31, 2018.

December 2017

HURRICANE IRMA

AFTER ACTION REPORT

City of Naples
Report, Response & Recommendations



CITY OF NAPLES FIRE-RESCUE DEPARTMENT

Fire-Rescue Headquarters
355 Riverside Circle - Naples, FL. 34102
Phone: 239-213-4900
Pete DiMaria, Fire Chief



December 18, 2017

Honorable Mayor and City Council,

The After-Action Report is a process used by emergency responders to capture the lessons learned from past successes and failures, with the goal of improving future performances. This is an opportunity for reflection on the event so that the success or failure, and ultimate improvements can be made. The After-Action Report has been compiled based upon feedback from City of Naples employees, emergency operations staff, department directors and some community leaders who played key roles during the response and recovery efforts of Hurricane Irma.

On September 10, 2017, the City of Naples experienced the effects of a major hurricane in our area. The high winds and heavy rain of a hurricane wreaked havoc and for the first time in nearly a decade, the City of Naples faced the threat of a major hurricane making a direct impact to our community. The City of Naples community, personnel and partnering agencies prepared for the storm and the challenging response and recovery to come. In true Naples form, the response and recovery exceeded expectations; the assistance provided was invaluable to our community, residents and visitors. Naples has recovered quickly and set an example for other communities faced with similar circumstances.

Naples Fire-Rescue is privileged to present the following After-Action Report and would like to thank City Council, City Manager Moss, Assistant City Manager Reinke, the Department Directors, City of Naples employees and all the Fire-Rescue personnel that contributed key roles in the incident and producing this report.

All the Best,

Pete DiMaria, Fire Chief



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EXECUTIVE SUMMARY

The National Incident Management System, developed by the U.S. Department of Homeland Security and regarded as the most comprehensive national approach to incident management states that “Preparedness is essential for effective incident and emergency management and involves engaging in a continuous cycle of planning, organizing, training, equipping, exercising, evaluating, and taking corrective action to achieve and maintain readiness to respond to emergencies”. The complexity and magnitude of Hurricane Irma have provided the City of Naples an opportunity to analyze the performance of the City’s emergency services in a manner that is difficult to simulate in even the most realistic training environment. The most common factor of every emergency requires the responding agencies to learn and gain knowledge from the event to be more prepared for the next occurrence.

This After-Action Report will help all stakeholders understand the continuous effort to build upon the strengths within the City’s organization and identify needed areas for improvement. This report reflects an all-inclusive and comprehensive strategy which compiled and analyzed information that was gathered from employee feedback, multiple debriefing meetings, a survey sent to key personnel and direct comments about response and recovery efforts in each field of expertise. Staff also reviewed the City’s Comprehensive Emergency Management Plan, numerous event planning documents, ICS forms, training logs, and other records for consistency with the actions taken during this emergency event.

The analysis, findings, and recommendations presented in this After-Action Report are intended to improve the organization’s ability to

respond and recover from future disasters. The recommended solutions focus on enhancing the City’s emergency plans and overall strategies for emergency management, while addressing strategic, operational, procedural and technological components of response and recovery efforts. Conducting the review of a major incident provides the opportunity to identify and reinforce effective approaches taken and identifies those areas where improvements will achieve optimal performance during any future events.



The City’s management staff and City Council acknowledges and offers sincere appreciation to City stakeholders, Collier County, Bureau of Emergency Management, all partnering agencies and their staff, the restaurateurs and citizens who volunteered and donated their assistance to the recovery effort and the Naples Mayor and members of City for their assistance and support. Staff also hopes that the recollection of the hurricane event and potential devastation and destruction from a hurricane inspires everyone in the City of Naples to maintain a commitment to preparedness and a dedication to involvement in the response which is critical to the success of the community in facing future disasters.

THE HURRICANE

Hurricane Irma developed on August 30, 2017 near the Cape Verde Islands, from a tropical wave that moved off the west African coast three days prior. Under favorable conditions, Hurricane Irma rapidly intensified shortly after formation, becoming a Category 2 hurricane on the Saffir–Simpson scale within a mere 24 hours. The storm became a Category 3 a few days later, but then fluctuated between a Category 3 and Category 2 as the eyewall went through a series of replacement cycles. On September 4, 2017 Hurricane Irma rapidly intensified and became a Category 5 in the early morning of September 6th. Later that day, Hurricane Irma reached its peak strength with sustained winds of 185 mph and is the first storm on record to maintain its Category 5 rating for such an extended period. Hurricane Irma weakened to a Category 4 after another eyewall replacement cycle but attained a Category 5 for a second time before making landfall in Cuba. The storm again weakened due to land interaction, but then re-intensified to a Category 4 as it crossed warm waters of the Straits of Florida, before making landfall in the Florida Keys with sustained winds of 130 mph.



On September 10, 2017, Hurricane Irma impacted Southwest Florida and the Naples

area as a Category 3 hurricane and one of the most powerful hurricanes to hit the area since Hurricane Donna, 57 years ago to the day. The City of Naples and its partnering agencies, including Collier County Emergency Management Bureau, worked together to prepare for, respond to, and recover from the hurricane event. The emergency management collaboration and work related to the storm event, which occurred over an extended period of time, required the cooperation of the City of Naples, Collier County, the State of Florida and the Federal Emergency Management Agency (FEMA), and other community public, private, and non-profits partners.

PREPAREDNESS



In the week leading up to the hurricane, the staff monitor the hurricane's path and prepared for a potential impact in Southwest Florida. Fire-Rescue updated Department Directors and City Management at least twice daily by evaluating multiple, well-regarded reports, including National Oceanic and Atmospheric Administration (NOAA), Weather Underground, The Weather Channel website, and the Naval Research



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Laboratory – Tropical Cyclone website. The emailed updates began on September 3, 2017 and included the hurricane advisory, tracking reports (forecast cone), hurricane intensity and estimated arrival forecasts. As the hurricane approached, the Activation Levels described in the City's Emergency Management Plan were in updated.

On September 5th, management staff participated in a conference call with Collier County Emergency Management and then proceeded to formalize a plan for the potential landfall of a major hurricane event. The intension of the preparedness was to plan and prepare for the worst and hope for safety for all citizens, businesses and visitors.



Like all departments, Fire-Rescue conducted their own meeting with command staff to formulate the staffing, sheltering, equipment, and needed logistics for the hurricane event. The Fire Chief appointed four liaisons and Naples Police appointed two liaisons to work in the Collier County Emergency Operation Center. The six-member team was assigned for the duration of the storm. Naples staff, now aware of the potential catastrophic event and the ability of city buildings to withstand winds and storm surge, formulated a plan a plan to establish a backup emergency

operations center away from the EOC at the Police-Fire Building on Riverside Circle. Fire-Rescue, Police and Technology Services worked together to locate and determine an appropriate and hurricane safe structure to establish a back-up emergency operations center. The new Hyatt House was selected as an acceptable sight.

A meeting room was reserved and equipped with fiber optic cable, computer work stations, telephones, television, charging stations, a portable generator, and other required supplies.

Hurricane Irma became a strong Category 4 hurricane on September 4, 2017, later that day, Governor Rick Scott declared a State of Emergency for Florida and placed 100 National Guardsmen on-duty to assist with preparations. Throughout Florida the tolls were suspended to encourage evacuations on September 5th.



Hurricane Irma was a powerful Category 5 storm with a forecast cone leading directly towards Southwest Florida on September 7th. The Naples Emergency Operations Center (NEOC) was activated and staffed. The first operation period activities included directives such as, personnel ensuring that their respective City building, and vehicles remain in a state of readiness ahead of the storm. All City Departments analyzed their needs ahead of the storm and made requests for goods or services through the Incident Command System (ICS). Departments were reminded as to the importance of familiarity and use of appropriate ICS forms for storm related activities. Directors directed preparation for employee sheltering at designated facilities. Each operational period created by the incident command team directed the City to ensure that their perspective

departments, personnel, equipment and emergency plan was set in place and ready as the storm approached.

Communications, both internally and externally, provided the necessary information for the workforce and the public. Externally, CodeRed, the system used to send voice messages telephonically and through text, was activated to provide information about preparedness, landfall, evacuations, and return to the city. Information was also provided through phone, email, text, social media, and interviews with news media. Email blasts citizens and organizations was well-received as an effective means of communications before, during, and after the storm. The City Manager began the email communications pre-storm and continued to update the community via this platform throughout the event and post-storm recovery. Four days before landfall, the City established a dedicated telephone number,



213-IRMA, to respond to hurricane based questions, manning it from 8:00 am to 8:00 pm., seven days per week. Because of the Finance's department's pre-established phone queue, primary

responsibility of the line was located there and shared throughout City Hall. After hours, the incoming calls were transferred to the NEOC. Written FAQs were developed from these phone calls regularly and distributed by the Incident Command to designated employees.

On September 7, 2017, Collier County Emergency Management and County Government released

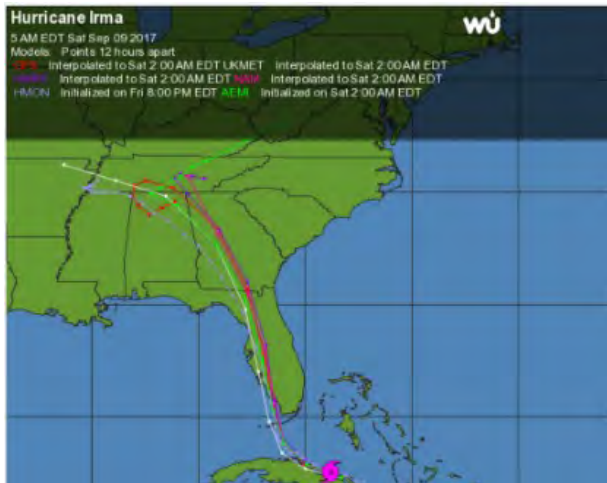
mandatory evacuations to all areas west and south of US 41 including Goodland, Everglades City, Chokoloskee. Six general population shelters opened, and one special needs shelter opened to house



the displaced evacuees. On September 9, 2017 the Collier EOC expanded the evacuation zones east to Airport-Pulling Road, north to Radio Road from Airport to Santa Barbara to Rattlesnake Road. The expanded evacuation caused for the need to expand the shelters and five more general population shelters were opened. Each time Collier EOC issued a press release, the Naples EOC shared the information. Multiple Fire Stations were evacuated due to either the location or ability to withstand the intensity of the hurricane. Personnel from the City of Naples Fire Station 1, North Collier Fire Stations 10, 42, 43 and 44. Greater Naples Fire Stations 22, 23, 60, 61 and 90 were all moved to a safer location to ride-out the hurricane. Naples units remained within the city limits. Declarations of a State of Emergency from the State of Florida, Collier County and the City of Naples were disseminated appropriately to ensure cost recovery efforts for post-storm actions were in place.



HURRICANE IRMA



By September 9, 2017, all hurricane forecast tracks were agreed that the likely landfall would be SW Florida. Final preparations were being taken by all personnel. Some last-minute decisions had to be made as the storm surge forecast changed drastically in the waning hours before impact of the storm. Command Staff at the Naples EOC initiated morning and evening phone conferences to keep all personnel advised of the impending situation. Personnel at the Naples EOC moved to a 24-hour activation starting 0800, September 9, 2017. Staffing at the Naples EOC was fully activated for next 168 hours. This extended



emergency activation required the prolonged cooperation of City staff and the execution of emergency plans, procedures, and protocols to meet the

needs of the community before, during and after the storm.

During the late afternoon of September 10, 2017, squalls from Hurricane Irma impacted the city.

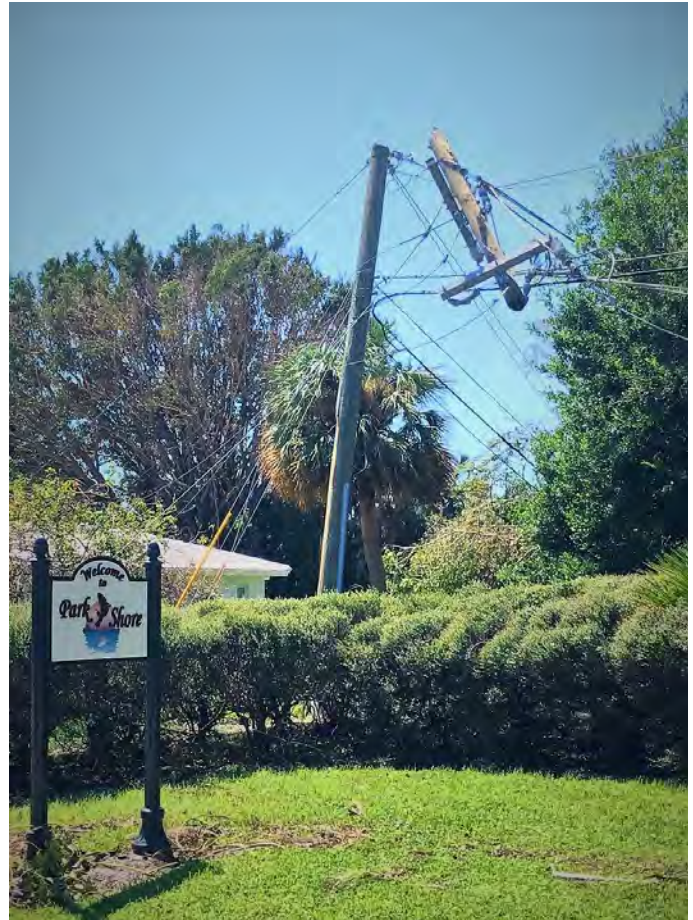
Hurricane Irma made a second landfall in Collier County as a strong Category 3 storm with the eyewall heading for the Naples. Sustained winds approached

100 mph and Naples Airport reported a wind gusts of 142 mph. The sustained hurricane-force winds lasted for over 6 hours and battered the community. High winds from the storm resulted in thousands of downed trees and power poles and the fallen trees and limbs blocked major roadways,



blocked emergency access points, impaired electrical infrastructure. The nearly 12 inches of rain that fell in those six hours caused flooding throughout the area.

Eerily, water in the Naples Bay and canals were pulled toward the Gulf, leaving only small amounts of water and muck for miles. While the initial forecast predicted storm surge of 5 to 15 feet, the city experienced about 4 ½ foot surge. The hurricane produced unprecedented storm tides and that together with wind produced extremely strong waves in the Gulf of Mexico. These waves damaged Naples Pier and the coastline. The powerful tides flooded areas of Naples including historic landmarks such as Tin City and Kelly's Fish House. The rain, tides and storm surge caused lakes, ponds and canals



to overflow into the streets, which damaged and destroyed seawalls and infrastructure. The hurricane caused widespread power outages affecting thousands of Florida Power & Light customers. Nearly 90% of electric customers within the City of Naples lost power immediately following Hurricane Irma, many of whom experienced extended outages for seven days or more following the storm.



HURRICANE IRMA

Gordon Drive



Before



After

One of thousands of
downed trees



Dock damage at Tin City



Boat house coll



Palm falls from wind, damages roof

Erosion caused seawall & dock damage



Roof tiles blown off from high winds

Carriage Club roof damage



Collapse & damage



Damaged & partially sunk vessel



THE NAPLES EMERGENCY OPERATIONS CENTER (NEOC)

The Naples Emergency Operations Center (NEOC) served as central command and control for the effective coordination of disaster management functions. NEOC is located at 355 Riverside Circle at the Naples Police and Fire Headquarters Building. All essential personnel for Incident Command were notified and operating with ICS system' functioning 24 hours a day starting 0800, September 9, 2017. NEOC was staffed throughout the event and through the storm recovery operational periods. NEOC implemented the Incident Command System structure and designated a Unified Command to oversee the operation. This extended emergency activation required the prolonged cooperation of the City's Department Directors and the orderly, timely execution of the City's emergency plans, procedures, and protocols to meet the needs of the Naples community before, during and after the storm. Hurricane Irma served as the first incident that involved this level of full integration of City personnel and governance of the city over multiple operation periods. This integration allowed for much greater coordination and efficient information flow during throughout the emergency. The emphasis was placed on the core functions of the emergency management system including: the collection, gathering and analyzing of data; decision making that protected life and property; maintaining continuity of government operations; and communicating critical operational information with Collier Emergency Operation Center and all concerned agencies and individuals. NEOC facilitated coordination of the information, personnel, supplies, equipment, and other required resources and was able to successfully execute the established emergency plans and protocols.

The Incident Management Team included City Manager Bill Moss, Assistant City Manager Roger Reinke, Police Chief Thomas Weschler, Fire Chief Pete DiMaria, Deputy Fire Chief Mike Nichols, Utilities Director Bob Middleton, Community Services Director Dana Souza, Streets and Stormwater Director

Gregg Strakaluse, Building Director Craig Mole', Technology Services Director Mark Jackson, Human Resources Director Denise Matson, Dock Master/ Code Enforcement Director Roger Jacobsen, Finance Director Ann Marie Ricardi and David Fralick, Communication Manager. The Incident Command Team included many Naples employees functioning in a multitude of positions, often outside of their normal duties with in the incident command structure.

The Naples Emergency Operations Center became operational with assistance of Technology Services and Fire-Rescue personnel. The Incident Command structure was established in the first operational period and indicated on each Organization Assignment List



(ICS 203) throughout each operational period. Clear leadership in the Naples Emergency Operations Center was recognized very early in the incident with the Unified Command implementation during the first operational period. This established proper authorization and assumption of command in the City of Naples. All determinations were made under the Unified Command structure which enabled the City to carefully maneuver through emergency and political decisions.

COMMUNICATIONS

The Unified Command was able to deliver situational briefings to all City personnel on a daily schedule. The briefings reviewed updates to the operation, daily operational strategies, goals, objectives and situational safety awareness. The 12-hour daily operational period was identified as a successful approach during the initial response period with emergency responders working the 24-hour work periods. The operational work periods were discussed and altered as needed throughout the incident. Public information personnel worked diligently in NEOC to disseminate critical information to the public about the status of the emergency, the measures taken by response personnel, management of the emergency, conditions within the City and in Collier County, and the progress of response and recovery efforts. This consistent and unified information about the evacuation and the progress of response efforts to the public and media partners proved to be very positive and needed for the community. In addition to the above-mentioned communications, the hurricane hotline (239-213-IRMA) was very successful and validated need for supplying the community with public information. One of the identified issues that will be discussed further, is the need for the dissemination of information when there is no power, cell towers, internet or television.

assigned to the EOC enabled City of Naples requests to receive immediate attention.

Furthermore, the liaison provided beneficial information as NEOC worked constantly to ascertain percentage of FPL restoration numbers, as the incident commander needed to monitor the progression. Additionally, they were effective in working with NEOC and FPL on missions to clear the way for restoration. NEOC had multiple missions to remove large downed trees either entangled or on wires. The City Liaisons were able to physically go to the FPL desk and inform them of the mission, determine if



COLLIER EMERGENCY OPERATIONS CENTER

The City's Emergency Plan identifies the need for a City of Naples liaison at the Collier County Emergency Operations Center. City personnel assigned to the Collier County Emergency Operations Center (EOC) proved to be a vital resource. These employees from Police and Fire-Rescue functioned as liaisons and operated with full authority of the NEOC Incident Command. Having access to vital information on WebEOC and the ability to forge relationships with the other County and private industry personnel

there were live wires or when the power was being turned back on, and communicate the information with NEOC to coordinate the operation. These missions allowed access for FPL and other power restoration assets.

The City's liaison made further contributions to NEOC by fulfilling requests that were made to the Irma hotline for welfare checks; for additional generators for lift stations; working with the County Parks and Parkways to obtain information on Vacuum Trucks and additional equipment; the delivery of water, supplies and tarps; and to facilitate the communication of information to residents that were relocated to the shelters.



LOGISTICS

While in the hurricane recovery mode, provisions for city employees was required. Meals were provided to City employees at a central location to ensure that the workforce was fed and prepared to concentrate on the overall mission from NEOC. In the absence of a contracted vendor, these meals were provided from various local vendors that donated their service and the food from their restaurants. The meal plans and organization of food service was untaken by several different departments including Community Services, Human Resources, Fire-Rescue and Building Services. A different team of employees were setting up and serving each day, followed by the cleanup of the River Park Community Center. This plan to have and serve food for City employees worked well during the weekdays but became more challenging



during the weekend. The logistics section of the incident command structure was an area that needs improvement. Logistics requirement, at times, were accomplished by Incident Command. Although handled efficiently, this could have reduced overall effectiveness.

OVERALL

Naples Emergency Operations Center was a very successful operation. There were a few minor exceptions that are identified in the “Issues and Solutions” section, but these items ultimately had little effect on the operation. Department Directors or Deputy Directors staffed NEOC and a strong

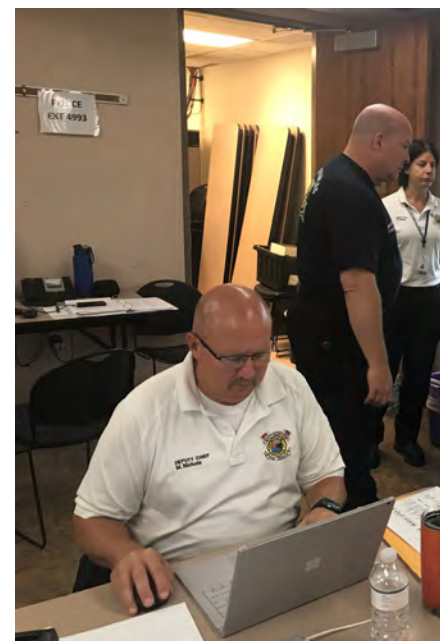
presence and ability to make quick decisions from the correct personnel allowed the NEOC staff to be proficient in their tasks. The Unified Command and the Operations Sector were prominent throughout the incident and often handled all areas and issues. The continuity of leadership and decisive actions proved to be an overall asset to the operation.

RESPONSE & RECOVERY

Following the passing of Hurricane Irma, post storm operations included response plans with three distinct phases. The first phase is the Immediate Emergency Phase. During this phase operational plans are set in place to address the immediate needs as it relates to life safety and incident stabilization. The second operational phase is the Short-Range Restoration Phase, which includes restoration of critical services, accessibility, recovery resources, surveys, damage assessment and debris removal. The third phase is long term recovery and includes mitigation projects and disaster reconstruction.

IMMEDIATE EMERGENCY PHASE

Naples Incident Command obtained information from the National Weather Service and considered options to initiate the Immediate Emergency Phase. Due to safety concerns, it was determined that operations would begin at 0700, Monday September 11, 2017, after first light and with diminishing winds. The initial goal of this operational phase was to provide access to all areas of the City as soon as possible for the emergency response of Fire-Rescue, Police and EMS. It is critical to life safety that search and rescue personnel have quick access to potential





victims that may be missing, stranded, entrapped or injured during or after the storm. To meet this objective,

Cut and Push teams were organized with resources from Naples Fire-Rescue and with personnel and equipment from the Utilities Department, Community Services and the Streets and Stormwater Department. Fire-Rescue's emergency plan sectors were developed for events like Hurricane Irma. These emergency plan sectors were used to plan and carry out strategic road clearing efforts. Predetermined routes within these sectors were programmed into the newly implemented Crisis Tracks software. This software allowed Incident Command to monitor progress of the crews in opening the primary and secondary routes. As the Cut and Push teams forced their way through the debris, they opened the major roadways first, which ensured access to and from Naples Community Hospital and provided access to personnel responsible

for restoration of critical services.

Incident stabilization is the major concern in the Immediate Emergency Phase. Simply stated, the incident stabilization phase is the prevention of injuries, beginning restoration of critical services, environmental protection and property conservation. Stabilization of the incident is essential prior to moving into the Short-Range Restoration Phase of recovery and is achieved by early

identification of existing or potential hazards. As these hazards are identified, corrective measures are taken

to mitigate each issue. These hazards included arching power lines, waste water leaks, trees falling on houses and law enforcement /security issues.

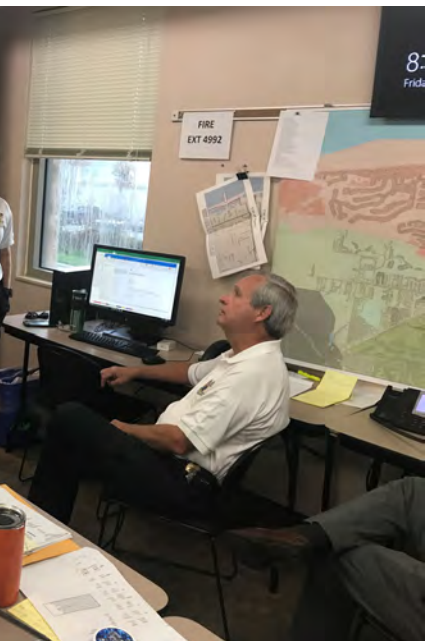
Law enforcement plays a key role in ensuring post storm recovery begins safely by helping to facilitate road closures for hazards, curfew enforcement and increased neighborhood patrols. This effort reduces the risk of injury for personnel and the public, by eliminating access to high hazard areas and directing



safer alternate routes. Nighttime curfews were put in place to assist law enforcement in the protection of property and remove potential safety issues created by the public traveling in areas that have not been cleared of hazards.

SHORT RANGE RESTORATION PHASE

With incident stabilization established, the focus of Unified Incident Command turned toward restoration of public safety (full 911), completion of preliminary damage assessments and the identification of issues that would inhibit restoration of critical services. Paramount to this was the effort to restore power and other public utilities, road clearing and the use of public facilities. NEOC personnel utilized data received from teams working in the field to prioritize the issues and focus on response in the most critical areas. With personnel from the City Manager, Utilities, Streets and Stormwater, Community Services and Building Departments staffing in the NEOC, the ability to direct issues to the proper departments for





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mitigation efforts were seamless.

The routing of issues included contacting Collier County EOC and the City's staff liaison. Naples

personnel staffing the City desk communicated powerline issues to the FPL liaison who was embedded in the Collier EOC. Potable water, reclaim water and waste water issues that were reported to the NEOC were directed to the Utilities Department for recognition and prioritization. Streets and Stormwater responded to sign and signal issues while Community Services and Fire-Rescue worked with expanded Cut and Push teams to allow access to secondary roads. Resources were diverted to focus on identified areas to assist whenever needed to speed the recovery of public utilities.

Throughout the incident, many called Naples and Collier County EOC seeking information about members of their family who sheltered in place, many of whom were elderly. Naples Fire-Rescue and Police responded to these requests. Welfare checks were also conducted in the nursing homes within the City.

Short-range concerns for both horticultural and construction and demolition debris were focused on keeping the debris piles from impeding normal traffic patterns and to keep storm drains open and working. Naples CodeRED alerts and emails also advised residents and their contractors to place these debris piles on the right of way, not in the road nor blocking storm drains.

Crews working in Cut and Push teams were advised to keep this in mind as they pushed through the City. Additionally, they were instructed to look for tree "hangers and leaners". The broken branches still connected to trees were dangerous and could fall easily. The removal of these "hangers and leaners"

was completed to remove potential injuries or damage should they fall.

The Utilities Department was faced with multiple challenges post-storm. The post-storm objectives of the Utilities Department were to: ensure the Water and Wastewater Treatment Plants were operational and functional; to assist with "cut and push" operations; to restore the potable water distribution system; to provide emergency power to the City's 123 sewer pump stations during wide spread FPL outages, to maintain City vehicle fuel supply; and collection and disposal of the construction & demolition (C&D) debris.

Shortly after the eye of the storm passed on September 10th, the Water Treatment Plant observed a reduction of system water

pressure, which is indicative of water main and water service breaks caused by uprooted tree roots. The Utilities Department issued a precautionary boil water notice to all residents within the City's water service area. The boil water advisory was issued as an abundance of caution, not because known pollution of the water supply. The objective was to restore water pressure to the critical use facilities (hospitals, health care centers, nursing homes, etc.) and undamaged sections of the system by isolating the areas of the distribution system that were damaged. The cut and push teams were fundamental to clear the areas of town to determine the extent of the damaged water system. Water Distribution crews were able to restore normal water pressure to Naples Community Hospital (NCH) by noon on September 11th, the first day of the recovery phase. The Utilities Department staff contacted five local underground contractors pursuant to their respective repair and maintenance contract to assist with repairs to the water system. By Friday September 15th, the water distribution system was fully restored





except for a small section of water main in a rear-yard easement on Harbor Drive. Approximately 15 water customers were without water due to an FPL power pole that fell during the storm, breaking the water main. On September 20th, FPL moved their pole allowing the City to repair the water main.

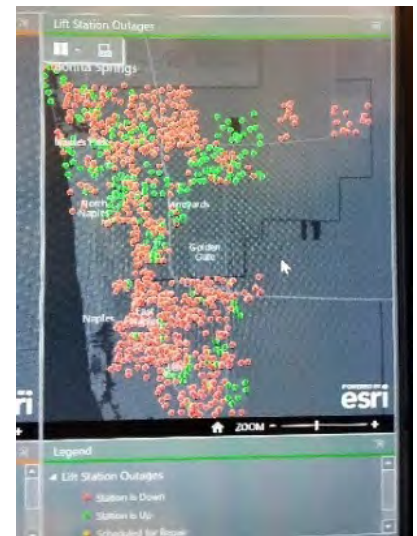
On Saturday, September 16th, Water Distribution crews began flushing the water distribution system to begin the process of rescinding the precautionary boil water notice. Collecting the required 80 water samples became a challenge due to the number of damaged sample collection stations. By Friday, September 22nd the precautionary boil water notice was rescinded for the City's water distribution system. The City's water distribution system extends beyond City limits, serving County residents as well. Collier County rescinded the precautionary boil water notice for the County water system a few days prior to the City's rescission notice. This created confusion among the County residents on the City's water system resulting in numerous phone calls to the City requesting clarification.

In total, the City's Water Distribution staff and the underground contractors responded to and repaired 40 City-side leaks (service lines, water main and valves, etc.) and notified approximately 130 customers of leaks on their side of the water meter.

Another post storm objective was created by the widespread FPL outage. All the City's 123 sewer

lift stations lost power during the storm and were operating on emergency generator power post-storm. Fortunately, the volume of sewer was reduced by the evacuation of the City's population and lack of open businesses. Utilities personnel developed a schedule to rotate or "daisy chain" portable generators from station to station to maintain station levels. Vacuum trucks were also used to supplement the daisy chain efforts. Additionally, all 51 of the City's raw water wells lost power during the storm. Utilities Maintenance staff stationed portable generators at several of the wells to provide emergency power to ensure water supply to the Water Treatment Plant. The Utilities

Department purchased an additional 17 portable generators after the storm. This provided a total of 10 fixed generators and 26 portable generators. By September 25th, FPL power was restored to all 123 lift stations. Utilities



Maintenance staff are evaluating the need for additional fixed and portable generators at the lift stations and in the wellfields.

The main objective of Equipment Services was to maintain vehicle repairs and provide an adequate fuel supply to City vehicle fleet. Despite the closure of the Tampa fuel port, a FEMA fuel contractor was dispatched to the City of Naples. This contractor was able to maintain fuel inventory in the Equipment Service 12,000-gallon gas tank and 12,000-gallon diesel tank. This contractor also delivered fuel to the water and wastewater plants and remote sites operating on emergency generators.

The objective of the Solid Waste Department was to assist with collecting the storm debris piles and



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transferring that material to the Baker Park temporary staging site. Progressive, the City's horticulture collection contractor, provided up to three crane trucks to collect storm debris. By September 25th, Solid Waste staff began collecting the Construction & Demolition (C&D) material throughout the City. This material was disposed at the County landfill.

The Streets and Stormwater Department was confronted by many issues following Hurricane Irma. These issues include all signalized intersections that were inoperable, 40% of stop signs were knocked down, concrete sidewalks and asphalt pavements damaged, street lights damaged or down and not operating, stormwater pumps not working or blocked by debris, erosion of seawalls, collapse of stormwater outfalls and a concern to inspect all bridges for erosion of sand and material that support pilings.



Streets and Stormwater's priority, as winds fell and daylight broke, was to get the stormwater pumps operating again and removed debris from the bar screens. This action was essential to eliminate localized flooding. By noon on the first day of recovery, the pump stations returned to full operation and began to draw down standing water from more than 11 inches of rainfall to the streets of Naples.

As the streets were cleared by the cut and push teams, the second order of business was to restore traffic signals on the major intersections. Staff installed portable generators starting on US 41, moving to Goodlette-Frank



Road and then the remaining City intersections. At the end of the first operational period, 50% of the

City's 40 traffic signals were operating again. After the second operational period 80% functioning and by the end of the week, 38 of the City's 40 signals were operating on generator power.

Streets and Stormwater personnel assessed damages to concrete sidewalks, curbing and asphalt pavement. There was damage to these areas because of tree uprooting and heavy equipment clearing during response. As cut and push crews cut away landscaping debris, staff painted orange warning paint as a precautionary measure for trip-and-falls, and to more easily identify areas needing repair. During bridge inspections, staff noticed isolated areas of seawall collapse. Staff also began to receive reports from NEOC regarding collapsed seawalls and significant erosion. Inspections followed and warranted an immediate assessment of all stormwater outfalls to



Moorings Bay. A water-side and aerial assessment was conducted and revealed that seawall collapse was not isolated to stormwater outfalls, but rather in a variety of areas in the bay. The assessment identified 39 damaged seawalls with eight being associated with public stormwater outfalls. As one of the priorities and during the first few operational periods, Streets and Stormwater personnel and NEOC worked to shore up and temporarily repair damages at two locations. Fire-Rescue was instrumental in clearing vegetation within public easements so that the contractor could gain access to the damage. Streets and Stormwater staff has continued to assess and prioritize emergency



shoring and repairs. Some repairs will need to be addressed in the Long-Term Reconstruction Phase and as mitigation projects.

Prior to the storms impact, the Building Department covered and elevated equipment and secured all vehicles. Staff prepared Crisis Track software for deployment post storm. Crisis Track is a new software that categorizes and lists all initial building damage in the assessment process. Building Department personnel started preliminary assessments in the Immediate Emergency Phase. In the Short-Range Phase, Building Department Officials worked to



complete the preliminary damage assessments and then begin work on secondary damage assessments to determine the monetary loss incurred within the City. Damage Assessment Teams were organized and deployed as soon as the streets were opened by the Cut and Push teams

in the five City Assessment Zones. By 1000 hours, Monday September 11th the initial assessment was completed in each zone. The following days were used as the 2nd Phase Assessment. In this phase, personnel

verified damage to affected structures including photographing damage and the re-evaluation of actual damage. All structures identified were revisited and the process of a more accurate assessment was conducted. By the second day of recovery, the Building Department was partially opened for regular business, including permit applications and permit processing. The operation within the Building was successful, which then allowed for Inspectors to be sent to Marco Island to assist their operation. This was a mutual prearranged operation to assist each municipality. By the end of the week, the Building Department had completed their mission and was fully reopened and ready to provide building inspection



services. Members of the Building Department served each operational period in the Naples Emergency Operation Center facilitating the needs of the incident requests of the Unified Command.

Community Services participated in many facets of the recovery effort, but one of the main objectives was to oversee the debris removal project. The City of Naples has an Interlocal Agreement with Collier County addressing a Debris Hauling Contract for post hurricane debris. The County agrees to assume responsibility for debris removal following a large storm event. Collier County can activate up to three contractors to remove debris from the City and unincorporated areas of Collier County. Once a contract is activated by Collier County, the contractor begins to mobilize sub-contractors to begin debris collection. For Hurricane Irma, Collier County activated its contract with AshBritt Environmental.



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The storm made landfall on September 10, 2017, but debris collection did not begin until September 22, 2017 due to the time required to mobilize of appropriate staffing and equipment and to set up temporary horticulture debris storage sites throughout the county. A consistent and meaningful daily quantity of debris removal did not begin until October 5, 2017. City staff recognized the time required for operators to obtain FEMA-required truck certification and to be paired with a monitor before undertaking collection efforts. The need for a better mobilization process is recognized.

Temporary debris storage locations were used by the City and is permitted by FDEP. The Baker Park site is approved for the storage of horticulture debris following a storm event and therefore was used as an



effective transfer site. Force-account equipment and contractors deposited debris at this site and AshBritt Environmental subcontractors removed the debris from the Baker Park site later when they were fully mobilized. Consideration should be given to secure a permanent transfer site within or closer to the City, potentially near the Solid Waste Facility. This would expedite debris removal from public ROW and facilitate a viable collection area for rapid removal. For Hurricane Irma, AshBritt contractors were required to dump debris loads at a Wiggins Pass Rd. site or to the County Landfill east of 951. These locations were at least 15-25 mile round-trip, depending upon the collection location. This travel time makes collection within the City limits somewhat inefficient, particularly in the early days of the Recovery/Response Period when few trucks are available.

The City should increase the fleet of clam trucks and cross-train operators to respond to another potential event. The City currently has three clam trucks. Doubling the fleet would improve the City's ability to respond to minor events that are not declared as a Federal emergency and to major events. These trucks could be rotated in day-to-day operational



use to keep them active and maintained. The use of front end loaders with a grapple attachment could be another addition to the City's heavy equipment. The City does not have any front-end loaders equipped with a grapple attachment. This heavy equipment attachment is highly efficient in removing debris when working with roll-off trucks or any container. The City should consider purchasing one large front-end loader with a grapple and bucket attachment. Also consider purchasing grapple attachments for all existing front-end loaders and tractors.

The overall debris removal efforts, although delayed in starting, seemed to get accomplished efficiently and quickly. Other than the debris removal, Community Services personnel assisted with staffing the Naples Emergency Operation Center, cut and push teams, clearing and cleaning the parks, operating heavy



equipment, and providing meals to operational personnel. The River Park Community Center was a Point of Distribution for water and providing day care for City employees, so personnel throughout the City could accomplish the goals of recovery.

The Harbor Master initiated inspections of all marinas pre-storm and focused on educating the dock keepers and boat owners on proper securing techniques. This was imperative to not only protect the vessel that was



being secured, but other vessels, should they break free. Once Hurricane Irma passed, City-owned vessels were launched to inspect waterways for debris, spills, sunken vessels, loose floating vessels, shoal creations, sea wall failures and missing channel markers. Staff located 29 sunken vessels, either partially or fully submerged. There were numerous trees and pilings in the waterway. Additionally, staff marked 42 seawalls with structural damage, 75 docks in need of repair and 8 channel markers damaged or missing.

The Finance Department played a key role in the event by staffing the Irma Hotline throughout the event. Personnel, operating in 12-hour shifts, seven days per week, answered calls and responded to questions and concerns, or they directed the caller to other resources beyond the City's organization. Immediately after the storm passed, many of the callers were from other areas and inquired about members of their family who reside in the Naples area. These calls were re-directed to NEOC and Naples Police and Fire-Rescue were dispatched to conduct welfare checks. Once the status

was determined, a call back to the inquiring family member was made. NEOC and the Unified Command worked diligently to ensure proper documentation was processed during the incident. Employees diligently tracked hours and personnel assignments on the required ICS forms. Finance and Fire-Rescue staff ensured the documentation was correctly filled-out and ready for submission to FEMA. Immediate attention to these forms, including ICS 214s for the first two weeks, made the FEMA form completion somewhat less cumbersome.

On October 6th, Naples staff determined that a consulting firm could assist the City with efforts to be reimbursed disaster costs by FEMA. CDR Maguire was hired by the City to provide technical assistance with financial recovery efforts for emergency response, damage and loss, plus potential mitigation expenses. CDR Maguire had been awarded the contract with Collier County, and the City could piggyback that contract, which provide a certain amount of continuity of services in the county. The cost of this consulting service is eligible for FEMA reimbursement.

The City Manager, Communications Manager, and other Naples' staff coordinated communications with residents through multiple sources. Messages were prepared for the Mayor's review and edit, were taped, and then sent out through CodeRED as telephonic and text messages. The first message was issued on September 8th and continued through September 21st. Messages sent through the CodeRed system included mandatory evacuations, boil water notices, assessment of City roads, advisement of safe conditions and when residents could return to their homes. Prior to, during, and after the storm event, the Mayor, City Manager and other staff provided a total of 66 interviews with local, state and national news agencies including CNN, FOX News, Weather Channel, MSNBC and others. All local news outlets were issued updates that were consistent in our CodeRed messages.

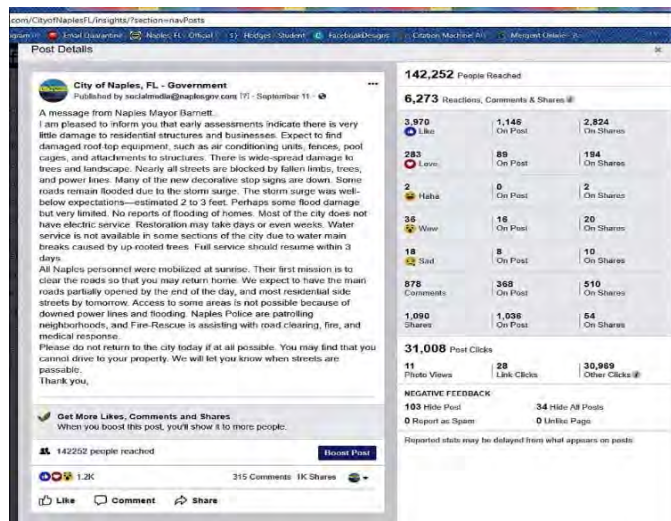
The use of social media took place between September 4, 2017 through September 26 with 55 postings during this period. Prior to the Hurricane Irma the City had 1,876 likes and by the end of September, it



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had increased to 3,945 likes. Social media peaked on September 11th when 142,252 people saw the City's posts from the Mayor discussing early assessments and damage in the City of Naples.

A special "Hurricane Irma Alert / Information" page was created on the City's webpage for residents and visitors to find the latest information about the storm. The web page was updated each day with information



to assist the Naples community, and occasionally the webpage was updated multiple times daily. The webpage also provided phone numbers and links to the Hurricane IRMA Hotline, Collier County, FPL, Comcast and to Collier and Naples Emergency Operation Centers. To help residents find the latest information, a special red banner across the top of the home page was created. A total of 21,274 text messages, 293,135 phone calls and 22,588 emails were sent.

The City Manager initiated email blasts, initially to the Presidents' Council and other groups, and then to nearly all addresses listed in a data-base. Recipients were asked to forward the message to their members, colleagues, and acquaintances. The messages were intended to provide accurate, reliable, and relevant information prior to, during, and after the storm with the intent to offer advice for pre-storm preparation, current information as the hurricane passed through the city, and post-storm information as to the condition of the city, logistical issues, such as power

and fuel, safety issues, re-entry to the city, sources for food and water, curfew, and debris management. It was apparent that recipients did, in fact, forward messages to many others and eventually were received by people across the county and in Europe. Most messages were drafted in the Naples Emergency Operation Center to insure conveyance of relevant and factual information.

The City Manager and staff within the department were engaged with the Incident Command Team prior to, during, and after the hurricane event. Staff organized phone banks to relieve the NEOC of calls that could be handled by others. Information was shared among call-takers and most city employees to insure accurate information was understood and shared with the public. The City Manager initially located at the secondary NEOC at the Hyatt Place with other administrative staff, and then re-located to the primary NEOC on Riverside Circle after the storm passed through Naples.

The City Manager coordinated pre-and post-storm management, established criteria for employee assignments, established Human Resource policies specific to the hurricane event, and maintained communications with Collier County management, consistent with the principles of shared unified command. Success can be measured by the degree of consistent communications and information across governmental jurisdictional boundaries.

The significance of city management as an active member of the Incident Management Team became clear. Despite a very good Emergency Operations Plan and exceptionally good preparation by all departments, prompt decisions, based on information from other members of the team, were essential. Rare was the opportunity to consider all options; hence, decisions were made based upon the best available information.

It is a fact that among the greatest of challenges is communications, both internal within the organization and external to other governmental agencies, organizations, and citizens. The Unified Incident Command System, along with reliable fiber-

optic cable, telephonic communication, including the primary cellular system used by most employees, portable radios, internet, and social media all insured communication reliability not experienced by the city in previous catastrophic events.

The Mayor and City Council declared a State of Emergency on September 6, 2017 when it appeared probable that Hurricane Irma would impact Naples. Members of Council offered to assist as may be necessary. The Mayor committed to remain within the City and, at the insistence of the City Manager, located at a local hotel that would likely withstand hurricane force winds and storm surge. The Mayor and City Manager agreed that the Mayor would be the first point of contact by local and national news media with coordination by the Communications Manager, while the City Manager would interview when conflicts developed or where locations of reporters was more convenient. The Mayor and City Manager agreed on the general tone of the interviews and coordinated information that should be shared with the public.

One member of City Council had operational responsibilities at the Collier County EOC and shared information with the Naples Incident Command Team. Members of Council observed NEOC operations, visited with employees at centralized locations where meals were served, assisted with communications with citizens, and shared information throughout the recovery effort.

LONG-RANGE RECONSTRUCTION PHASE

The short-range restoration phase is followed by the long-term recovery phase which includes mitigation projects and disaster reconstruction. This phase can take a substantial amount of time. Although the restoration of power to all residents and City facilities is an essential part of the short-range recovery, power restoration that ensures that water pumps, lift stations and traffic signals are all permanently functioning with a plan to keep these operating is an essential portion of the long-range reconstruction phase. All

emergency repairs used to stabilize problems in the early recovery phases must be restored with permanent repairs. Funding for these repairs and reimbursement for storm-related costs to the City through FEMA will be an important part of the phase. Mitigation projects are identified and analyzed for potential FEMA mitigation plan projects.

The initial mitigation projects identified for the City include the hardening of the Naples Police Headquarters building to establish a hurricane category rating for the building. Additionally, the River Park Community Center has been used each hurricane event as a center point of water distribution, assistance with child care for City employees and feeding City employees, and office space for supporting agencies. It is also a place of refuge for neighborhood residents seeking a power supply, water, personal computers, recreation, etc.

The long-term loss of power to the community center required NEOC to generate a mission to find generators to operate kitchen appliances. The mitigation project suggested is to look to harden the facility and provide full generator power. Any facility that has been damaged in multiple storms should be considered for mitigation.

Long-term reconstruction phase may also include the underground power lines and the strengthening of stormwater outfalls. All projects can be submitted to FEMA, but the funding can be difficult. Regardless, the analysis of these issues is important for the City of Naples and the ability to reconstruct the community appropriately.

At this time, the City of Naples estimated cost for Hurricane Irma is approximately 20 million dollars. The City is prepared to submit much of this to FEMA to be captured for reimbursement.



ISSUES AND RECOMMENDED SOLUTIONS

In reviewing all aspects of the City of Naples plans, preparations, response, and recovery efforts from Hurricane Irma, staff has identified the following issues and recommended solutions. All City of Naples staff recognize the importance of these issues and have already begun to address many the recommended solutions for improvement, some may be included in the FEMA mitigation program. The level of cooperation and teamwork, the dedication of the City of Naples employees and the caring for the community was tremendous and unmatched. However, having said that everything generally went well in a disaster does not mean everything was perfect or went as planned. The City staff would be remiss not to openly seek ways to improve the response and be better prepared for our residents in future responses. To develop these issues and recommended solutions, management staff sought out constructive criticism from the department directors and others through the use of a survey and candid conversations with participants of the NEOC team. The issues and recommended solutions were paraphrased and, if repetitive, combined in more manageable groupings. The issues and solutions presented should in no way be deemed as the only solutions to address these issues and the overall answers to the issues may require additional brainstorming. Moreover, it is not anticipated that every solution listed will be financially or functionally practicable, nor that it can be achieved in a short timeframe. The following issues and recommended solutions are the City of Naples' self-assessment:

Issue: Positions in the NEOC were not staffed at times. This overloaded incident command and operations, ultimately reducing the effectiveness of the NEOC.

Solutions:

- ▶ Make every effort to ensure staff is competently trained in the Incident Command System; Planning and Logistics were not staffed, personnel will need to be trained in these areas.
- ▶ Clearly identify personnel to work in positions they have trained in and are most comfortable.
- ▶ Consider additional staffing depth in key positions.
- ▶ Mandate staffing of assigned positions for all operational periods.
- ▶ Prioritize as to field or NEOC assignments and rotate as may be required.

Issue: Florida Power and Light was delayed or slow to respond. Restoration of power took a very long time. Communications were difficult between NEOC and FPL.

Solutions:

- ▶ Begin communications with FPL early in the preparedness stage.
- ▶ Ensure FPL has mobilized personnel and equipment prior to the storm.
- ▶ Develop an agreement with FPL that addresses mobilization and require that work trucks be staged just outside evacuation zone and not be relocated to a different area.
- ▶ Request that a representative from FPL is assigned to NEOC.
- ▶ Recognize that pre-designated FPL contacts may be re-assigned by FPL and not available to the city.

- ▶ Have FPL provide GIS map showing outage areas or a list of affected properties so that Fire-Rescue can proactively ensure that generators in these areas are a safe distance from homes thus reducing the risk of carbon monoxide poisoning. If support can be gained from the CCSO, they may be able to use the FLIR equipped helicopter to identify homes with generators, shortening the list of homes that need to be visited.

Issue: Not all City Facilities are structurally built to withstand all hurricane force winds and most do not have complete backup generators to provide power.

Solutions:

- ▶ The City has already approved the construction of a Fire Station / Administrative Headquarters Building rated for a Category 5 hurricane with a new Emergency Operations Center.
- ▶ Create a list of all City Facilities that need to be staffed during a storm.
- ▶ Designate City facilities as primary and secondary to house staff with each facility rated for specific hurricane categories.
- ▶ River Park Community Center was used extensively as a post storm facility for meals, water distribution and rehab. Work towards a mitigation project that hardens this facility with the addition of full back up generator.
- ▶ Complete an assessment of the building's structural components and invest in hardening per the assessment and install a permanent generator for the River Park Community Center.
- ▶ Prior to the next storm or event, generate agreements with private hotels to provide temporary accommodations to personnel during the storm event.

Issue: Many of the subdivisions had large trees down at the entrances, although on private property. Access to these areas in some cases were completely blocked and hindered accurate post storm evaluation and emergency responses.

Solutions:

- ▶ Communicate with HOA's to learn if they have existing contracts for post storm debris removal.
- ▶ Sub-divisions without prior arrangements offer an option to contract with the City for limited removal on private property for access only immediately following storms

Issue: City Employees are tasked with many responsibilities that are within their job duties and requirements. However, they have family responsibilities as well. Some employees that resided in evacuation zones were being asked to evacuate but also required to be at work.

Solutions:

- ▶ All employees need to be aware of the City's policies that require the need to be at work. A plan for



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evacuation of City employee families need be accomplished in blue skies. Consider pets as well.

- ▶ Although every city employee is essential for everyday operations they are all not necessarily essential to ride out the storm in a City Facility.
 - ▶ A thorough review of essential / non-essential employees should be conducted, if the employee is deemed essential, provisions for adequate accommodations based on the severity of the storm should be made.
 - ▶ Explore potential areas for City of Naples families to jointly evacuate to; this will allow the families to interact and count on each so the employee can focus on recovery and restoration efforts.
-

Issue: The dissemination of information when there is no power, cell towers, internet or television is difficult.

Solutions:

- ▶ City Hall was functional the day after the storm passed. It may be advisable to have residents check City Hall, Police Station and Fire Stations for informational updates.
 - ▶ Create information stations with backup power that provides residents the opportunity to charge devices, check emails, contact relatives and receive information. This could be accomplished at the River Park or Norris Community Centers and other City of Naples buildings.
 - ▶ Identify or establish a radio station or radio broadcast channel to work with the City of Naples to disseminate information.
 - ▶ Consider support from Ham radio operators
-

Issue: Providing meals for all employees was not established prior to the storm; acquiring, preparing and feeding of personnel became challenging.

Solutions:

- ▶ Develop contracts with outside vendors prior to the event.
- ▶ Outside contracts for post-storm feeding periods, should be accomplished with vendors preferably with generators and possibly outside of evacuation zones.
- ▶ Develop pre-set menus and pre-set order quantities for the emergency operation period and plan meals to be served.
- ▶ Assign a full-service meal team within the Planning Division to ensure the distribution of meals internally and externally.
- ▶ Appoint a food service coordinator pre-storm. A designated employee to lead and delegate the meal providing team is valuable
- ▶ Purchase pallets of water pre-hurricane season.
- ▶ Make a list of vendors not requiring electricity to provide services.
- ▶ Create a shared spreadsheet with who, what, when and where for breakfast, lunch and dinner each day of the week.

Issue: Additional contracts were needed to effectively respond to the rapidly changing incident; this slightly slowed efforts and required NEOC to request assistance from outside sources.

Solutions:

- Evaluate the potential of developing a more extensive list of contracts that meet federal standards prior to any event for the following needs / areas:
 - Meal and food contracts for feeding personnel
 - Cut and Push teams – front end loaders, tractors, etc.
 - Tree Service and Landscape Service Contracts
 - Hauling debris – horticultural and C&D
 - Equipment – generators, chain saws, pumps (possible rental agreements)
 - Emergency roof repairs for City facilities
 - TECO Gas Company to deliver stand-by tanks to ensure Fire Station generators can operate even if gas lines have been damaged
- Each year review the contract list as part of an annual Hurricane Preparation and ensure contracts are up to date and ready to be utilized.
- Make contact all vendors and confirm that contracts are valid, and vendor is prepared every year prior to event.
- Ensure the responsible parties will oversee the implementation of the contract.
- Review existing and future vendor contracts to insure compliance with FEMA regulations.

Issue: Traffic signals and lift stations were inoperable due to power failures throughout the area and the necessary generators were not always readily available.

Solutions:

- Determine the most important / high impact intersections and lift stations that need generators.
- Develop a comprehensive list of generators that are required to operate major intersections and lift stations within the City.
- Consider purchasing the most commonly needed generators and have them on hand with a developed maintenance plan.
- Develop a contract with a rental company and procure the needed generators before the storm hits.
- Have and use portable four-way stop signs at secondary intersections to reduce the number of needed generators.

Issue: Streets, Stormwater & Natural Resources should become more resilient.

Solutions:



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- ▶ Traffic signals hanging on span wires should be considered for upgrade to either mast arm or roundabout.
 - ▶ Decorative metal mountings for traffic signs require an alternative base support to withstand Cat-4 hurricane winds.
 - ▶ A professional firm should be hired to collect GIS asset inventory of City traffic control devices (signs, signals, pavement striping/markings, etc.)
 - ▶ Routine inspections of outfalls should be done to ensure that adjacent private property owners are not illegally tapping into outfall pipes or in any way adversely affecting the outfall or public's easement area.
-

Issue: The information number and call center were extremely helpful to the community, improvements and changes can make this more valuable.

Solutions:

- ▶ Create additional space / lines and have the call center located adjacent to NEOC.
 - ▶ Develop training for personnel staffing the call center and create a roster of personnel that can be assigned to the call lines.
 - ▶ Improve information flow and recording of intake data by equipping call center staff with computers to record and disseminate information to appropriate NEOC personnel. Consider developing a real-time data base system allowing for assignment and call prioritization.
 - ▶ Streamline and organize the information flow from the call center to the action areas of NEOC.
 - ▶ Use the GIS Current Conditions map to help disseminate pre-storm and post-storm information. The storm tracks are automatically updated. Evacuation areas can be added as well as active gas stations.
-

Issue: Improve pre-storm preparedness.

Solutions:

- ▶ Ensure table top and practice activities occur annually prior to the hurricane season.
- ▶ Review, add, edit and utilize Emergency Plan preparedness checklists.
- ▶ Create assignments for personnel within the incident command system pre-storm and guarantee personnel are properly trained.
- ▶ Review Emergency Plan periodically to confirm that all departments and personnel are ready for an emergency.
- ▶ Train all essential ICS staff / personnel appropriately.
- ▶ Reliable and functional communications during the response and response operational periods is essential.
- ▶ Consider evaluation and replacement of radios in Community Services, Streets and Stormwater, Utilities and Building Departments.
- ▶ The City should consider identifying priority areas for damage assessments and deploy drones to identify damage & hazards, allowing follow-up teams to be better utilized. Data from the drones can be

“live” streamed back to the NEOC to allow immediate analysis. Drones could also be used post storm to look for areas where there is evidence of running water, indicating that there may be water main breaks.

- ▶ All Departments should consider utilization of the City’s selected Initial Damage Assessment (IDA) software. This would require each Department to define assessment and debris clearing operations, loading asset information into the City’s GIS and maintaining it. The City’s IDA should be capable of operating without internet connectivity if it is lost.
-

Issue: Needed information and requested assistance from Collier EOC did not materialize for days and in some instances not at all.

Solutions:

- ▶ Naples should be self-sufficient and prepared to operate as a stand-alone entity for at least 72 hours post-storm.
 - ▶ Plans and preparations need to be made prior to any large-scale event so the City can manage independently.
 - ▶ Consider increasing the fleet of clam trucks and trained operators to respond to a future event.
 - ▶ The City does not have any front-end loaders equipped with grapple attachments, which are highly efficient in removing debris when working with roll-off trucks or any container. Consider purchasing one large front-end loader with a grapple and bucket attachment.
 - ▶ Explore the purchase of grapple attachments for all existing front-end loaders and tractors.
 - ▶ Consider purchasing skid steerers with grapple attachments for use in parks and areas where there are overhead hazards (power lines, trees, etc.) that prevent a large front-end loader or clam truck from removing debris.
-

Issue: Code Enforcement worked with landscapers to allow them the opportunity to leave all debris along the ROW. This contrasts with the code, but logical after such a large event. Code violations and issues could be discussed, and a solution considered.

Solutions:

- ▶ Many absentee homeowners did not clean up their properties until after FEMA debris trucks made their final passes. Investigate means to contact part-time residents.
- ▶ Many unlicensed contractors flooded the area. Code violations were issued, but a consideration to have additional personnel trained or cross train personnel to handle the influx of violations.
- ▶ Collier County instituted a special licensing process. If you were a licensed tree/stump/landscaper from outside our area, they would issue a special 60-day license, the City should consider this type of rapid approval.
- ▶ Issues arose where construction and demolition (C&D) debris was mixed with landscape debris and neither would be picked up. While blast messages encouraged separation, additional education of



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proper disposal piles should be considered and communicated. Consider communicating with residents.

- Once the landscapers were instructed to begin removing debris, many did not. Consequences for improper or lack of removal should be instituted.

Issue: The City lacks needed debris removal equipment for use post storm.

Solutions:

- Consider purchasing:
 - Clam trucks
 - Front-end Loader with grapple attachment and bucket
 - Skid Steerers with grapple attachment
 - Grapple attachments for existing front-end loaders and tractors

Issue: ICS Daily Forms 214 and 218, although completed by nearly all personnel and most employees put forth a great effort to be concise, the forms were not completed in a consistent manner, and some were missing data.

Solutions:

- The City should consider developing its own internal “Emergency Daily Activity Worksheet” for users. This form will have information from the FEMA 214 Personnel Activity form and the FEMA 218 Equipment Activity form incorporated on to one form. This worksheet should consider the inclusion of information in payroll system, fixed asset system, and FEMA’s project classifications. Developing a user-friendly worksheet prior to any subsequent incident and including its use in the City’s annual incident preparedness drill will assure familiarity with the form and serve to further vet its content.
- Any activity worksheet must be filled out with required detail in real time (daily), signed by the employee and signed by their supervisor at the close of each day. Taking the extra time to properly document incident related activity, relevant to the FEMA required request for reimbursement, will significantly increase the likelihood of actual reimbursement from FEMA.

Issue: The primary and back up data centers for Technology Services are located in buildings that are rated only for Category three storms, making the City’s IT mission critical infrastructure vulnerable to damage.

Solutions:

- Make provisions to move the primary data center into the new Fire Station. Technology Services should also continue investing in cloud services that provide offsite security of the City’s data.

Issue: It was identified that some of the City’s fiberoptic network was above ground and had not been

buried, creating a communications vulnerability between buildings.

Solutions:

- Prior to a storm, consider burying any communications lines that are above ground and plans should be made to ensure that communications lines are buried during the time of installation.

CONCLUSIONS

Hurricane Irma tested the City of Naples ability to manage a strong direct impact hurricane. The City demonstrated it was able to respond to this disaster from sheltering employees, to the removal of tons of horticultural debris, to providing water, and supplies to affected residents. The storm caused damage that left 90% of the City's residents without electricity for days, some neighborhoods flooded and severe damage to the infrastructure. Hurricane Irma's challenges presented a substantial test of the City of Naples' plans, training, resources, partnerships and response abilities. The overall assessment of the City of Naples to coordinate, response and recover from the storm seemed to be positive and meet the needs of the citizens of Naples.

The City of Naples recognizes that it must continue to enhance its plans, strategies, capabilities and communication processes to prepare for another potentially larger, more severe disaster. The issues and recommended solutions section contained in this After-Action Report will help to further enhance the City of Naples preparedness and continuous improvement for future emergency events. The commitment to learning lessons from every emergency event, developing solutions to identified issues, and following through with implementation of ideas will allow the City of Naples to better serve the residents, visitors and the community.

