

City of MARCO ISLAND



2012 Annual Report

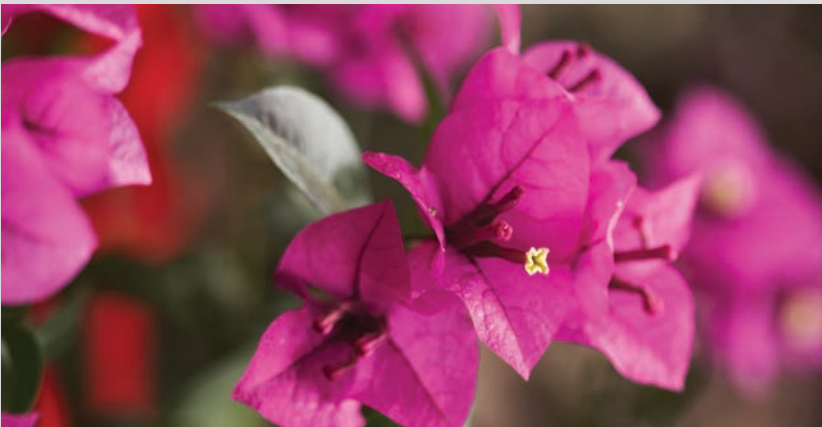


Table of Contents

2. City Manager's Letter
3. City Council Members & Information
4. City of Marco Island Organizational Chart
5. Departmental and Functional Annual Reports
 - Building Services
 - Community Affairs
 - Executive Administration
 - Finance
 - Fire Rescue
 - Parks & Recreation
 - Police
 - Public Works/ Collection & Distribution
 - Utilities
23. Administrators – Department Directors

July 15, 2013

City of MARCO ISLAND



The Honorable Chairman Batte and City Councilors
City of Marco Island, Florida

I am pleased to submit the 2012 Annual Report for the City of Marco Island. We have conservatively continued that emphasis on maintenance, stewardship, planning and improvement, that allows us – always – to be better tomorrow than we are today.

I am pleased to report that the City has maintained and continued to improve City services to its citizens. Our technology and information accessibility has improved in many areas as you will note further on in this report.

City parks and recreation facilities continue to add programs, events, and activities. Streets, roadways, bike lanes and sidewalks have been improved and maintained. Our fire and police departments continue to maintain the highest quality of service to the community, and the water and sewer system continues with upgrades to accommodate the seventeen sewer districts constructed over the last five years.

This year, for the second year, property assessments have increased by a little fewer than 2%. Building permit issuance was level at 5,473.

Police and Fire-Rescue Departments worked jointly on several fronts this year as detailed in their sections of this report. Police achieved full staff after a 3 year effort of recruiting.

Information Technology is the most rapidly growing in breadth of services provided and volume of demands placed by users within the City Government and by members of the community.

The City finally recruited and hired a seasoned professional Director of Finance, Guillermo (Gil) Polanco, a CPA who most recently spearheaded the Finance functions for Edison University.

Financial performance remained strong in all operating units of the City's organization. Both Capital and expenditure budgets are on target.

Sincerely,

James C. Riviere, PhD

The Marco Island City Council meets on the first and third Monday of the month, unless the meeting date falls on a scheduled holiday. Regularly scheduled meetings begin at 5:30 p.m. in the Community Meeting Room, 51 Bald Eagle Drive, Marco Island, Florida. Workshop or Special Called meetings are scheduled as necessary prior to the regularly scheduled meetings.

City of Marco Island City Council



FRONT ROW (L-R) Councilor Larry Magel, Chairman Joe Batte, Councilor Chuck Kiester
BACK ROW (L-R) Councilor Amadeo R. Petricca, Vice-Chairman Kenneth E. Honecker,
Councilor Larry Sacher, Councilor Larry Honig

Joe Batte, Council Chairman

Kenneth E. Honecker, Council Vice-Chairman

Larry Honig, Councilman

Chuck Kiester, Councilman

Larry Magel, Councilman

Amadeo R. Petricca, Councilman

Larry Sacher, Councilman

James C. Riviere, Ph.D., City Manager

Laura Litzan, City Clerk

Burt L. Saunders, City Attorney

Bryan Milk, Community Affairs, Building,
Parks & Recreation Director

Guillermo Polanco, Finance Director

Mike Murphy, Fire Chief

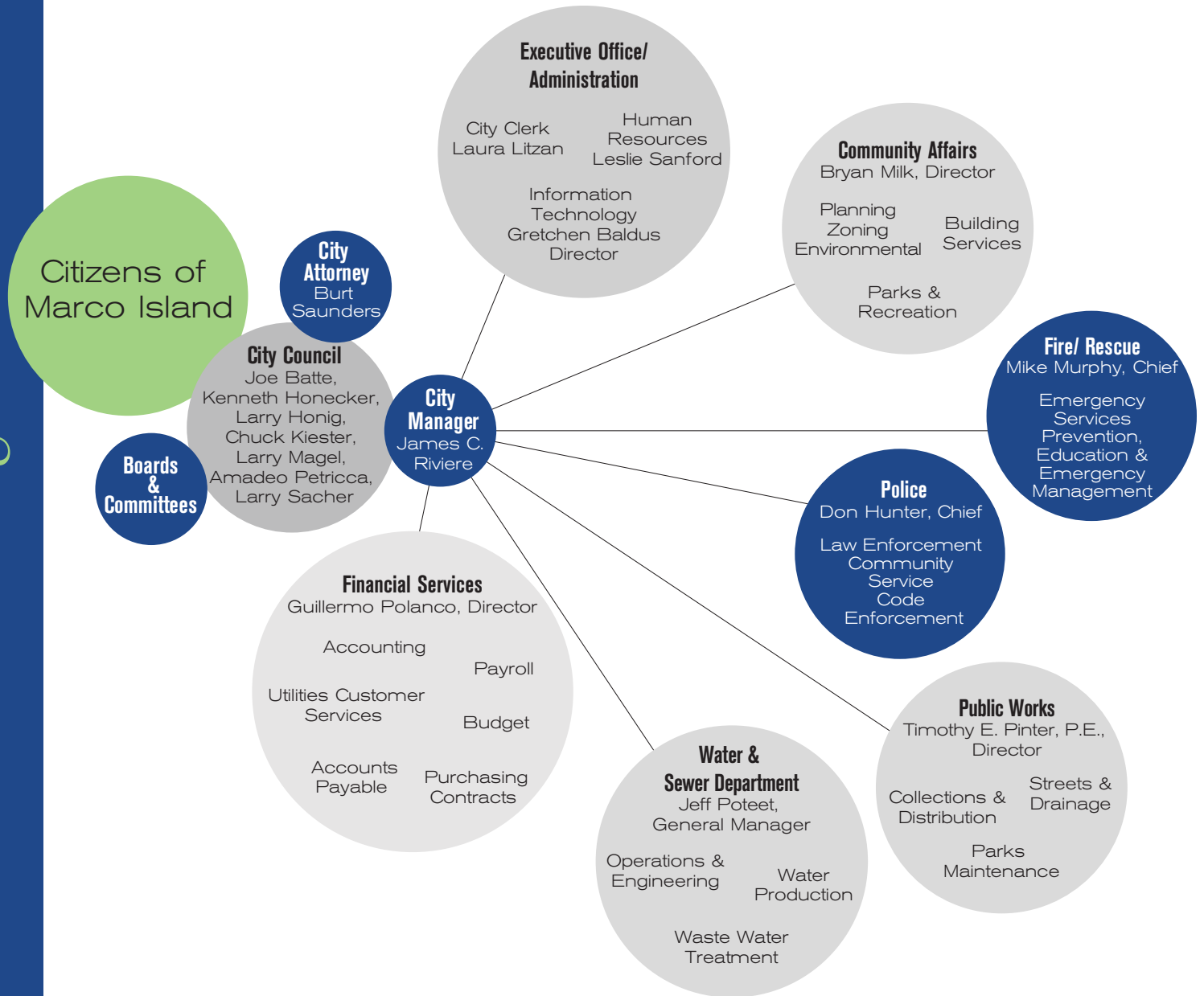
Gretchen Baldus, Information Technology Director

Don Hunter, Police Chief

Timothy E. Pinter, P.E., Public Works Director

Jeff Poteet, General Manager Water & Sewer

City of Marco Island Organizational Chart



Marco Island became Florida's 400th City in August, 1997 and its first City Council was elected in November, 1997. In 16 short years, Marco Island has gone from being a part of Collier County to an independent, thriving, upscale community of over 16,000 residents.

Marco is the largest barrier island within Southwest Florida's Ten Thousand Islands area (which extends from Marco Island to Cape Sable). This area forms the transition between the Everglades and the Gulf of Mexico from Naples to Miami. The community covers 24 square miles and varies from four to seven feet above sea level.

Marco Island has the Council-Manager form of government. City Council is comprised of seven members serving staggered terms, and each year they elect a chairman and vice-chairman.

Progress and improvements are occurring every day in Marco Island. In this annual report you will find information about successes made over the past year, as well as projects that are underway, still in the planning stage, and improvements that will enhance our residents' quality of life.

BUILDING DEPARTMENT

The mission of the Building Department is to provide property owners and contractors a permitting, plan review, and building inspection process that is responsive to the needs of the development community and residents. It also assures that trained professionals adhere to compliance with building codes, generate sufficient revenue, and promote the general health, welfare and appearance of Marco Island.

The Department provides a full range of services to the development community and citizens, and reviews and inspects all projects requiring a permit. The Department also receives staff support from Community Affairs and Public Works staff. This support involves site plan, project

review, and right-of-way permitting.

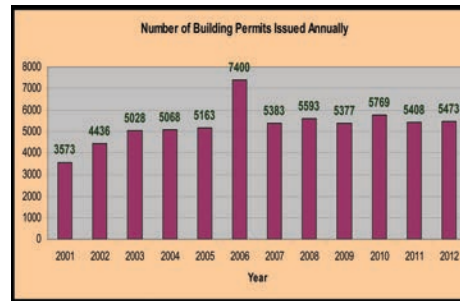
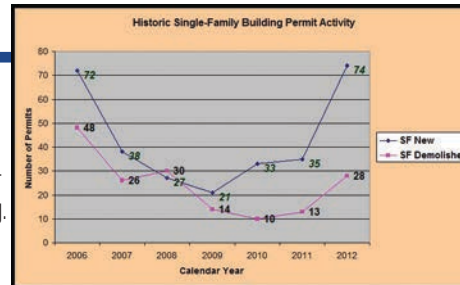
The Building Official is state certified, and all inspectors are certified in their respective disciplines. Each of the inspectors, including the Building Official,

renew their respective licenses, earn necessary CEU's, and maintain membership in associations and local building chapters.

The Department purchased new EnerGov software in 2011 to provide connectivity to all divisions for more efficient permitting, automated inspection reports, detailed reporting, data base, and automated public permitting. The Building Department continues to provide outreach and training programs, annual review of permit fees, and plan storage in electronic and digital format.

Since fiscal year 2006, the Building Department has been defined as a self-supporting Enterprise Fund. Under Florida Statutes, building permit revenues may only be used to support the operations of the Building Department. Functionally, the Building Department operates as a division of Community Affairs.

The Building Department received \$1,291,306 in building permit fees in FY 2012. New single family building permits issued in FY 2012 totaled



74. During the first quarter of FY 2013, 28 new single family building permits were issued, on pace to exceed last year's permits. The increase in new single family building permit activity is a sign the local economy has started a positive trend for investment back into the community. Commercial building permits remain steady for renovations, however, only one permit was issued in 2012 for new commercial construction and/or development.

COMMUNITY AFFAIRS

The mission of the Community Affairs Department is to offer Marco Island residents and visitors professional staff providing information and services. The staff endeavors to utilize local resources and encourages community participation for developing programs that will enhance the natural, social, and economic environment of the island.

The Community Affairs Department is charged with providing both current and long-range planning, environmental, and zoning services. Planning staff works with the development community on proposed projects, site plan review, staff analysis of public petitions, and amendments to the Land Development Code. Long-range planning efforts focus on implementing policies contained in the adopted Comprehensive Plan, monitoring School Concurrency, and preparing annual Level of Service Report.

Department responsibilities also include:

- Amendments to City's Comprehensive Plan
- Land Development Code amendments
- Coordination and participation with local civic organizations
- Preparation of population projections

- Monitoring and managing environmental resources, protected wildlife, plant species and water quality
- Review of dredge, riprap, fence and dock projects, beach vending operation licensing, vegetation trimming and clearing, professional lawn and landscape registrations, and monitoring protected and/or archaeological sites
- Zoning approvals for new and relocating businesses
- Act as a liaison and technical support for the Beach Advisory Committee, Bike Path ad hoc Committee, Planning Board and Hideaway Beach Special Tax District Board
- Sample surface water in 12 locations in the canal waterway system bi-monthly for analysis of nutrients and bacteria
- Provide public information and outreach on environmental topics to diverse audiences via presentations, newspaper articles, brochures and workshops



- Manage volunteers who participate in wildlife monitoring and public outreach, such as Shorebird Stewards, Beach Stewards and Burrowing Owl Monitors
- Participate, as City representative, with other public entities such as Greenscape Alliance, Shorebird Alliance and Rookery Bay Management Plan Advisory Board.

The Community Rating System (CRS) recognizes and encourages community floodplain management activities that exceed the minimum National Flood Insurance Program (NFIP) standards. Flood insurance premium rates for policyholders on Marco Island are reduced up to 20% through outreach and other CRS activities. In addition, the benefit of reduced insurance rates, CRS flood-plain management activities enhance public safety, reduce damages to property and public infrastructure, avoid economic disruption and losses, reduce human suffering, and protect the environment. As a result, flood insurance premium rates are discounted to reflect the reduced flood risk resulting from the community actions meeting the three goals of the CRS: 1) reduce flood losses; 2) facilitate accurate insurance rating; and 3) promote the awareness of flood insurance.

Staff also participates in the Collier County Local Mitigation Strategy Working Group (LMSWG), a component of Collier County's Citizen Corps. The purpose of the group is to examine the hazards that confront people and property of Collier County and explore means to reduce the vulnerability to each hazard. Essentially, the group prioritizes a project "wish-list" that achieves the goals contained within the County's Local Mitigation Strategy (formerly the CC Hazard Mitigation Plan). Then, when monies become available, typically through a federal grant opportunity resulting from a disaster, the LMSWG submits a prioritized listing that goes with each grant application attesting to the fact that the project supports the community's hazard mitigation priorities.

Community Affairs is pursuing development of a Midtown Master Plan for Marco's core commercial district located near the center of the island. Midtown is developed with commercial land uses and consists of approximately 150 acres. Staff is working with the Planning Board, stakeholders, and the Chamber of Commerce to develop short, mid, and long-term goals for future capital improvements. The district has been divided into sub-districts. The Arts Advisory Committee adopted a logo for banners and signage in Midtown, and those will be put into place before the start of FY 2014.

The housing crisis has impacted each and every community across the nation and Marco Island is no exception. In 2010 at the direction of the City Manager, City staff began compiling a database of foreclosed properties in order to prevent blight at an early stage and preserve property values in the neighborhoods. There is no county, state, or national database where information pertaining to Marco Island could be simply pulled out. Compiling this type of database has been a concerted effort among several City departments as well as outside sources. The foreclosure database is regularly checked for "sold" properties that are then deleted from the foreclosure database. To illustrate, in December of

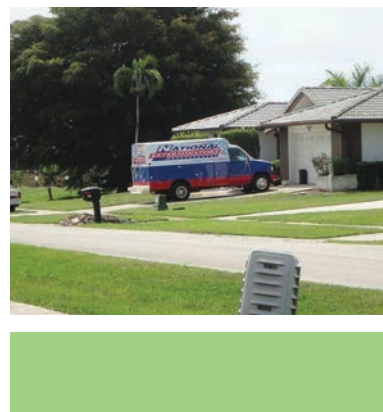
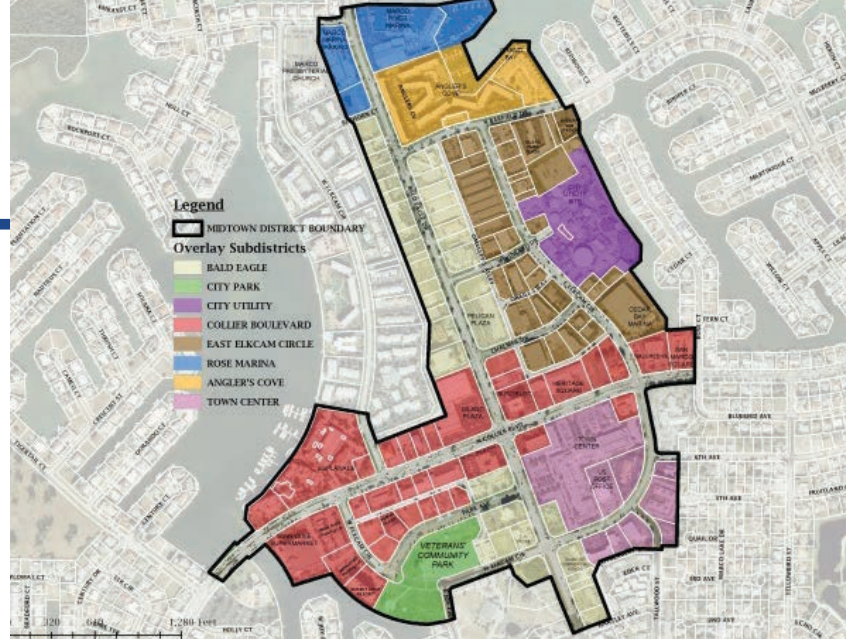
2010 there were 366 properties in the foreclosure database, in December of 2011 there were 233. In 2010, 25 foreclosed properties were sold, in 2011, 248 were sold, and in 2012, 310. As numbers suggest, there has been a significant shift to the better. It is important to note, that the entire foreclosure process, its speed, efficiency as well as outcomes and impact on the market are beyond Marco Island government's control. Marco's prompt reaction to the foreclosure crisis and its ability to stay on top of the issue has proven to be very effective in maintaining up to date records and a current picture of this issue on the Island.

CODE COMPLIANCE

Our mission is to provide residents and visitors of Marco Island with a safe and clean environment based on systematic management of city codes to protect its integrity and unique character.

Code Compliance consists of three positions, a Code Compliance Supervisor, and two Code Compliance Officers. A primary component of personnel development is training and certification from the Florida Association of Code Enforcement, and continuing education from the Southwest Association of Code Enforcement and the annual Florida Association of Code Enforcement conference.

Complaints for code violations come in various forms. In 2012, 2,844 phone calls were received; 122 walk-in complaints logged; 3,864 emails were recorded, and 2,469 cases were opened and 2,361 cases were closed.



ENVIRONMENTAL SERVICES

BEACH PROJECTS & PROGRAMS

Renourishment & Erosion Control. Collier County Government renourished the South Beach area and restored the two Cape Marco jetties and three erosion control structures offshore of this area. Hideaway Beach Special Tax District renourished the Hideaway North Beach and constructed three erosion control structures (T-groins) in front of Hideaway Buildings 5000 and 6000.

Volunteer Beach Steward Program. Since May 2012, the newly created Volunteer Beach Steward Program has had 27 volunteers on the beach conducting public outreach. Four training sessions were conducted for volunteers. Every weekend for the past year had volunteers on the beach.

Beach Clean-Ups. Monthly beach clean-ups were conducted with local businesses sponsoring and participating collecting hundreds of bags of trash over the year.

Plastic on the Beach. A successful campaign for the hotels to clean up the plastic straws on the beach was completed. Thousands of plastic straws are now cleaned up weekly on the beach by hotel employees.

Vegetation Permits, Professional Lawn & Landscape Registration, Landscape and Lake Management. 30 permits to trim and/or remove vegetation on undeveloped properties or in the dune areas on the beach were issued to licensed contractors. 189 lawn and landscape contractors registered successfully to operate with the City. One hundred cul-de-sacs were managed – trees removed, nuisance vegetation removed and vegetation trimmed. Mackle Park Lake had an additional fountain installed. Littoral vegetation and fish stocking will occur in late July 2013. These three factors will improve the water quality of the lake. The City was granted for the fourth year a "Tree City USA" stigma.

Artificial Reef Program. The City was awarded \$500,000 in private grant donations from the BP Seafood and Tourism Grant Program. Six artificial reefs will be deployed off the Coast of Marco Island as part of a 36 reef program in Collier County to promote tourism and a healthy ecosystem. Permitting from the US Corp of Engineers will be complete in October 2013 with deployment of material in Spring of 2014.

Protected Species Monitoring/Management. The Island has a diversity and high numbers of federal and state protected species. City staff monitors and manages the populations to ensure conservation and protection.

Gopher Tortoises. This past year, due to the STRP project in the Estates area of the island, over 300 properties were surveyed for Gopher Tortoises, a listed "threatened species", resulting in the relocation of 70 tortoises out of the right-of-way for the construction. Florida Fish & Wildlife Conservation Commission (FWC) issued to permit to remove the burrows and relocate the tortoises onsite for this linear project. No tortoises or habitat was lost due to the relocation.



Burrowing Owls. A listed "species of special concern", were higher in numbers, with 119 burrow sites throughout the island. 78 pairs produced an average of 3 chicks. The population was up by approximately 20% from the year before.

Loggerhead Sea Turtles. Last summer produced only 19 Loggerhead sea turtle nests successfully hatched. This current summer, to date, there are 68 nests on the beaches ready to hatch. Lighting compliance is very good.

Shorebirds. Marco Island is fortunate to have one the top 5 fly-ways for migratory birds on the planet. Least Terns, Black Skimmers and Wilson Plovers are successfully nesting in the hundreds at the Big Marco Pass Critical Wildlife Area (CWA).

Miscellaneous Wildlife. 31 Green Iguanas were trapped and removed from the island. One Burmese Python was caught and removed from City property. Over 50 injured and/or sick native animals and birds were taken to the Conservancy Wildlife Rehab Hospital. Staff assisted the Marco Eagle Sanctuary Foundation in fencing and installing benches on their leased site for Bald Eagle protection. Monitoring of the Bald Eagles at this and the Island Golf Course site was conducted. The annual National Christmas Bird Count was participated in for the City of Marco Island. Press releases regarding the presence of coyote, black bear, and other wildlife were submitted monthly.

Water Quality Monitoring. Six times a year, at twelve locations in the canals, water samples are taken for analysis of Total Nitrogen, Fecal Coliform and Enterococcus, sp. For the year all samples were within State standards per Florida Department of Environmental Protection (FDEP) except in the month of August 2012 for bacterial counts. The numbers were elevated most likely due to the rainfall amount after a

period of no rain for many months. Also of note, the Hollyhock and Hummingbird Court canal locations were relatively higher in bacterial counts compared to the other sample locations.

Public Outreach. Four Burrowing Owl field trips were conducted by staff for the Rookery Bay Wildlife Festival. Presentations on local wildlife and City ordinances were given to: Women's Club, Men's Club, Home Owner's Association, Tommie Barfield Elementary, Island Montessori Academy, Camp Mackle, Sunrise Rotary, Friends of Tigertail, Naples Preserve, Marco Island Area Association of Realtors, Leadership Marco and the Madeira Condo Association. Public information workshops were conducted on Green Iguanas and Whitefly. A beach information workshop was conducted for beachfront owners, managers and businesses.

Staff Liaison for Advisory Boards and Committees. Coordinated and managed the City Council reappointment of resident volunteers for all City volunteer advisory boards and committees. Created advertisements, communicated with applicants, councilors, City staff and managed applications. Staff communicated all pertinent information to board and committee members, councilors and City staff liaisons regarding boards and committees.

EXECUTIVE ADMINISTRATION

The City Manager is responsible to City Council for the administration of all City affairs by providing sound policy recommendations, leadership and management of all departmental activities, and to strive for excellence in the provision of City services at a reasonable cost with an organization committed to good customer service for the citizens we serve.

The Executive Department includes the City Clerk, and provides recording, transcribing, and clerical services for boards and committees, reception at

City Hall, general clerical support, property and records management, and Human Resources.

ADVISORY BOARDS AND COMMITTEES

Following the passage of Ordinance 13-04, the terms for all advisory board and committee members were synchronized with the terms of the appointing city council members. New appointees were selected for the City's seven advisory boards and committees.

INFORMATION TECHNOLOGY

The Information Technology Department is responsible for the management and administration of the technological infrastructure for voice and data communication for all departments, distributed among 12 different physical locations throughout the City and Marco Shores. It also provides leadership and guidance to City staff on technology initiatives and data management best practices. IT Services is subdivided into the following support roles:

- Application Services
- Network Operations
- Asset Tracking & Software Licensing
- Help Desk Support
- GIS Services & Database Management
- Television Production & Broadcast Services
- Website Administration
- Organizational Development

With the deployment of iPads the department also began researching other mobile-based solutions including agenda and document access

solutions for Council members, with the ultimate goal of implementing a solution by FY14.

ACCOMPLISHMENTS/TECHNOLOGY APPLICATIONS

- Continued expansion of the EnerGov enterprise application by deploying iPads with the iG Inspect software to the building inspectors and fire inspectors.
- Inspectors can receive their daily inspection request while in the field, enter and update information, and mark approved.
- Field tablets to be deployed to Code Compliance staff in calendar year 2013.
- Fire Department personnel issued iPads for use with software application that collects data for pre-hospital patient care reports while on scene or in a mobile environment.
- EnerGov e-Review module added to allow permit staff to accept and review building plans in a PDF format, including storage and retrieval of all markups and notes for interdepartmental collaboration.
- The Citizen Access Portal enhanced with a feature that automatically emails inspection results to the inspection contract.
- Enhanced GIS services with the launch of the ArcGIS Online site, adding "layers" of GIS data to the basemaps, creating a custom site tailored for a specific need or user group.
- Currently deployed maps include:
 - Sewer Assessment Map shows weekly updates of the status of sewer assessment information for all parcels within the City.
 - Boil Water Notice map is updated daily.

Maps can be created on the site by choosing from the available basemaps, then adding the desired layer overlays. [Http://marco.maps.arcgis.com/](http://marco.maps.arcgis.com/)

All the mapping sites are also available on mobile devices via the free ArcGIS application, downloadable from iTunes or the Android Play Store. This provides a means of accessing mapping information in the field and has proved useful for a variety of departments that must reference water and sewer or stormwater information, as well as for the Fire Department to view hydrant information and floor plan data. If access to the sites needs to be restricted due to sensitivity of data, user accounts can be assigned forcing users to provide login credentials before accessing the site.

ADDITIONAL AUDIO/VISUAL EQUIPMENT UPGRADES INCLUDE:

- Replacement of all the video cameras with new high definition pan/tilt/zoom cameras, to allow more flexibility in viewing angles and zoom levels.
- New digital switching equipment provides smoother transitions without picture roll.
- Control panel at the Chair's location on the dais was enhanced with additional features for easier management of speaker requests.
- Overall programming on the Marco Island TV station expanded to include broadcast of all board and committee meetings in addition to City Council meetings.
- Broadcasts of informational workshops, including how to manage whitefly infestations and Florida friendly landscaping techniques.
- Re-broadcasts available for wide variety of programming.

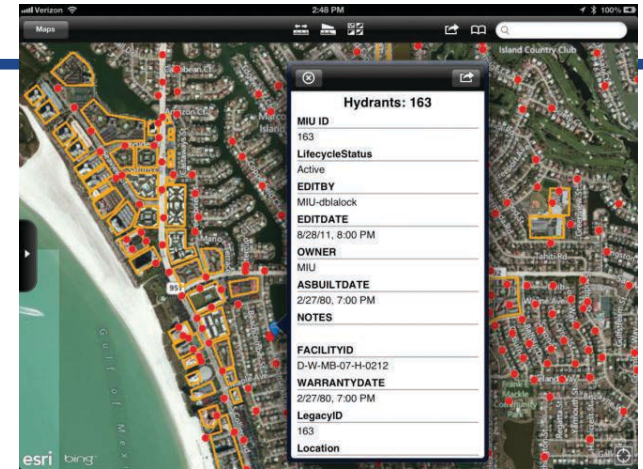
- Weekly programming schedules posted on the Marco Island TV page of the website.

IT STATISTICS FOR CY2012

- 240 desktop/laptops supported
- 190 end users stayed
- 1,980 help desk tickets resolved
- 122 GIS maps requested and printed

ENHANCEMENTS/MIGRATION STRATEGIES TO IT INFRASTRUCTURE INCLUDED:

- Upgraded CityWorks to CityWorks Server providing a "private cloud" (web-based) architecture
- Upgraded Exchange to version 2010
- Upgraded the primary and secondary domain controllers
- Deployed new WiFi VLANs and associated equipment for main City campus facilities
- Upgraded workstations for 29 users as part of desktop lifecycle management
- Upgraded GIS to version 10.1
- Assisted Finance with deployment of Paychex and time clock implementation
- Began tallying and reporting Council voting records on website



PERSONNEL DEVELOPMENT

- Training and career development included:
- Web-based courses and local seminars
- Southeast Regional Users Group conference
- GSI Symposium at Rookery Bay



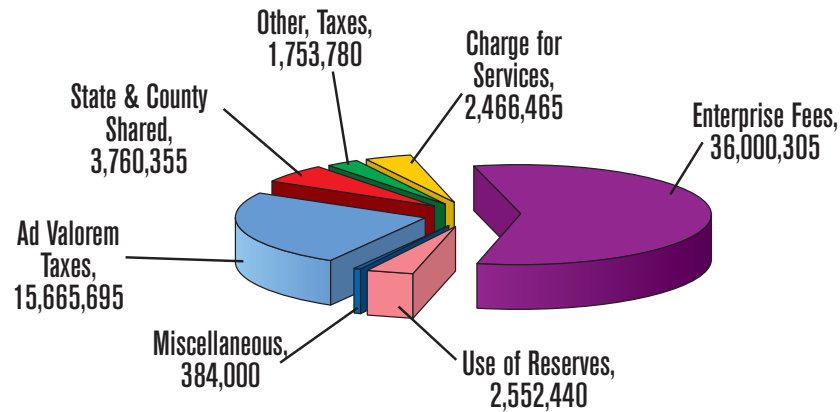
FINANCE

In addition to providing financial advisory role to City Council and the City Manager, Finance provides support to all departments for accounting, budgeting, purchasing and payroll needs. It also maintains the official citywide accounting records, financial reports and legal financial compliance for the City and its operations.

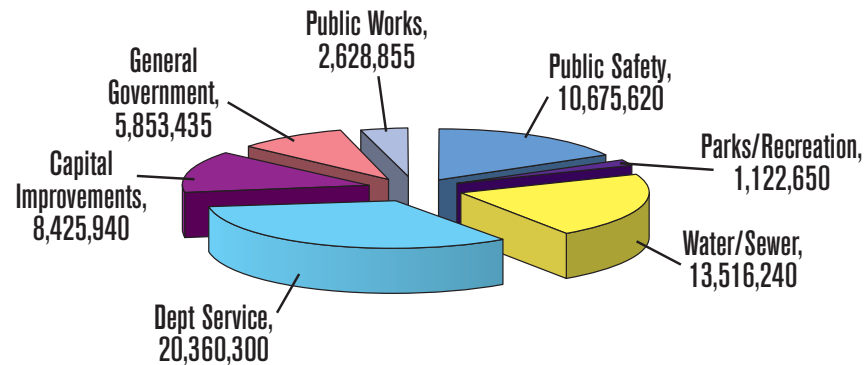
The Customer Service Division is an operating department with both external and internal customers as the utility billing system is used by various City departments for water consumption, meter tracking, service main and line breaks, unaccountable water loss reports, calculates impact fees and processes work orders.

- The Finance Department was awarded a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the both the FY09 and FY10 audit reports. This program allows for GFOA professional staff and peer review of the CAFR and indicates that the City's report is issued beyond the minimum requirements of generally accepted accounting principles with a view on transparency and a full disclosure tone.

WHERE MONEY COMES FROM



WHERE MONEY GOES



FIRE-RESCUE

The mission of the Marco Island Fire-Rescue Department is to exceed expectations of fire and life safety services; to augment and provide emergency medical services; and to deliver safe and quality emergency and prevention services to all residents and visitors of Marco Island. As a Team We Have, We Currently Are and We Will Continue to dedicate ourselves to the preservation of your: Life, Health, Safety, and Property.

MESSAGE FROM THE CHIEF

City Council continues to emphasize the "Nice to Have-Need to Have" philosophy. The Fire Rescue Department's mission of saving lives and property is based on "a need to have" service. The Department and personnel continue to do more with less, operate a lean organization, and attempt to offer options and innovative programs. In 2012, personnel responded to more than 2897 emergency calls, involving over 6724 apparatus responses. The Department also offered many educational programs to organizations, schools and staff.

In the upcoming year, the Department will offer a program for adding personnel to keep up with the demands of emergencies. The Department has scrubbed some financial and service options with a continuation of Customer Service as a priority. A Customer Service Survey is sent out following each call for service. We request comments regarding 11 areas

Inspection / Prevention Statistics 2011-2012

Fire Plan / SDP Reviews - 1,129
Fire Inspections - 4,235
Hydrant Flow Tests - 14
Occupational Licenses - 68
Fireworks Permits - 3
Special Event Inspections - 52
Fire Investigations - 12
Public Education - Classes / Drills
Crowd Manager - 5
Individual Contractor - 10
Fire Safety Presentations - 13 (Pub. Ed., Fire Drills)
Consults / Meetings - 193
Technology Applications

of services provided. Responses show a 99.9% excellent rating overall. Ratings of fair or poor were generally attributed to a prolonged response time or the care received while hospitalized.

The Department relies heavily upon other departments to respond to the Island, sometimes resulting in a delay of service. Personnel take great pride in accomplishments this, as evidenced in this report.

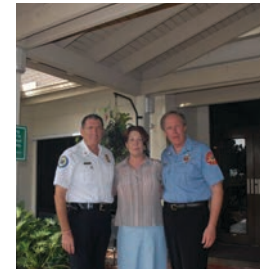
FINANCIAL PERFORMANCE

The Fire Rescue Department operated within its allocated FY12 budget and undertook a number of major projects, including hiring an engineering firm to redesign and address the health issues at the main Fire Station that were scheduled for the FY 2013 budget; development of specifications and purchase documents for a new EMS/Fire-Rescue vessel; and unplanned major apparatus repairs. Also received was the 2011 State Homeland Security Grant Program Hazardous Materials Grant of \$38,245 providing technician training and sustainment of technical equipment. In addition, the State of Florida replaced the Team's Mass Decontamination Unit and one chemical detector.

COMMUNITY SERVICE

The 2012 response to 2897 emergency calls for service involving 6724 apparatus responses represents a 5% increase in call volume over 2011.

Fire Rescue staff participated in special event planning as members of the City's Special Event Team. The collaboration of City staff has been well received by event coordinators and has resulted in well-coordinated public events.



The Department received a 99.99% excellent rating from the users of our emergency service

- Helpfulness of Employees
- Speed of Service
- Handling of Problems
- Knowledge of Personnel
- Appearance of Personnel
- Sensitivity of Personnel
- Communications Skills of Personnel
- Medical Care given by Personnel
- Putting out of Fire
- 911 Call Taker
- Emergency Room Care

The Department spent over two weeks participating in Marco Island YMCA Water Wise Program instructing 3rd graders from Tommie Barfield & Manatee Elementary schools in basic first aid awareness, water safety & pool safety.

Through the efforts of City Council, led by Former Council Chairman Larry Magel, the Fire Rescue Department received approval from the Office of the Medical Director, to add 22 lifesaving medications to the Department's advanced life support fire units.

ORGANIZATION & PERSONNEL DEVELOPMENT

CERT: The Fire-Rescue Department joined in celebrating the retirement of Engineer Steve Fickling after 28 years of service. Steve was a longtime coordinator of the Department's Community Emergency

Response Team (CERT) and was personally responsible for the training of over 200 community members to serve as CERT volunteers. His CERT Team was pressed into service during Hurricane Wilma in 2005.

The Fire Rescue Department, in conjunction with the Police Department provided a Police Fire Youth Academy as a summer program through the Parks & Recreation Department.

The Fire-Rescue Department provided staff for the planning and implementation of a Natural Gas pipeline serving Marco Island's beachfront condominiums. The Department coordinated the conversion with TECO Gas.

The Fire-Rescue Department has undergone many technology improvements this year. The Department acquired iPads for the purpose of mobile incident reporting and incident information data and mapping. The iPads are also equipped with several apps that provide immediate reference for hazardous materials, medical protocol, extrication guides and photo and video capability.

The Fire Prevention Bureau transitioned to EnerGov in conjunction with the Building Department to improve customer service and efficiency and also is using iPads in the field for mobile reporting.

The Department completed additional facility improvements to Fire Station 51 for the extraction of diesel exhaust / particulates.



PARKS & RECREATION

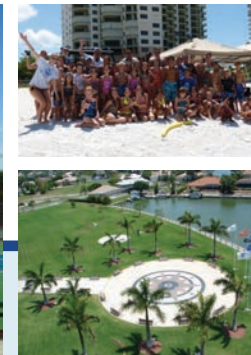
The mission of the Parks and Recreation Department is to enhance the quality of life for Marco Island residents and visitors by providing high quality recreation programs and facilities for athletics, arts, education, socialization, and lifelong learning experiences.

The Department manages City parks, baseball and soccer fields, community center, racquet center, recreation programs, special events, linear paths and open spaces. It organizes and delivers comprehensive recreation programs for adults and children, summer camps, premier farmer's market, festivals, concerts, benefits, and special events.

Since incorporation in August 1997, the City has successfully acquired title to all lands currently used for neighborhood and community parks from Collier County. Four community parks, two neighborhood parks, six open space parks, and two beach access easements totaling 60 acres are maintained and managed by the City.

MACKLE PARK

Mackle Park is 28 acres in size and is the largest community park boasting a community center with meeting rooms, game room, teen center, and administrative offices. The park campus provides a Kid's Cove playground, water spray park, tot-lot basketball court, covered basketball, bocce courts, shuffleboard, sand volleyball, soccer field, multi-purpose fields, off-leash dog parks, walking trail around an eight-acre lake, fishing, model sailing, sheltered picnic facilities, and vehicular parking. The park is also host to special events including movies in the park, big band concerts, festivals, Easter egg hunt, Halloween event, Christmas event, and various summer camps. The park athletic fields, walking



paths, landscaping and lighting were renovated in 2009 and 2010 with assistance from Florida Recreation Development Assistance Program Grants totaling \$400,000.

RACQUET CENTER

The City Racquet Center located on three acres provides a separate campus for tennis, racquetball, and pickleball enthusiasts. The venue hosts six classic clay courts, two hard courts, two racquetball courts and three pickleball courts. Open play is available to Marco Island residents and visitors. The pro shop provides retail sales, racquet stringing, and beverage sales. Tennis professionals provide tournaments and lessons for all ages.

VETERANS' COMMUNITY PARK

Veterans' Community Park is a passive seven-acre community park located in Midtown. The park provides expansive grass fields and parking facilities and is host to large community events and festivals. These festivals draw an attendance from 2,500 to 5,000 people. The park is also host to a premier Farmer's Market occurring every Wednesday from November to April. The Farmer's Market provides 113 vendor booths and average weekly attendance is 2,000 to 3,000 people. The market specializes in fresh produce, local seafood, homemade bakery goods, pastas, sauces, dips, flowers, locally crafted artwork, lunch specials, and entertainment.

A new Veterans' Memorial was recently completed at the park and unveiled during the Veterans' Day Ceremony on November 11, 2011.

A citizen committee is presently working on new plans to develop a flag plaza and memorial fountain. The memorial fountain is planned at the entry of the Veterans' Memorial, and the flag plaza is planned around the existing United States, State of Florida, and City of Marco Island flags. The committee expects the new flag plaza to be completed by Veterans

Day. These two projects are being developed entirely with donations.

WINTERBERRY PARK

Winterberry Park is a five-acre community park providing a softball sports complex with concessions, restrooms, bleachers and ball field lights. The park also provides a multi-use field in the outfield for soccer and football. Winterberry Park is the island's premier "game" field. It is continuously utilized by the senior softball league; men's and co-ed softball leagues; Optimist Youth Sports Football and Soccer Leagues; and Charter Middle School and Charter High School sports teams.

Winterberry Park is also host to the annual softball game between the Fire Department and the Police Department. Showcasing their third season, both teams are crowd favorites and always provide a trick or two on the field and with the referees.

The City is also fortunate to have an array of neighborhood parks located throughout the island. These parks include Founders Park, Leigh Plummer Park, Calusa Park, and Jane Hittler Park. Many of these parks provide walking paths, mature landscaping, and the opportunity to reflect in landscaped open spaces on park benches with a covered trellis overhead. Two of the passive parks, Marriott Crystal Shores and Madeira, provide public access to the gulf.

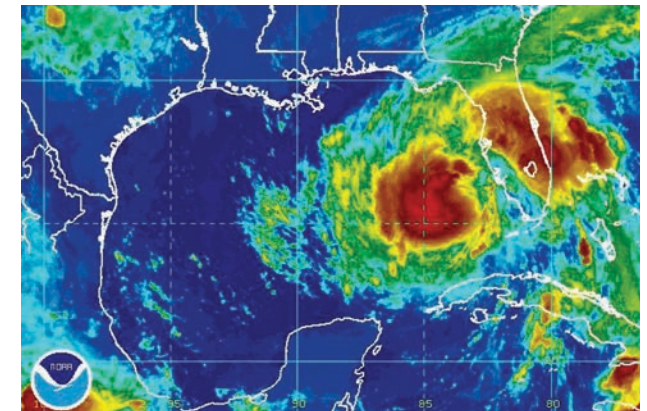
Additionally, the City offers destination beaches. Collier County owns and operates two public beaches. Tigertail Beach is located at the north end of the coastal beach, encompasses 32 acres of beachfront property, and provides parking, restrooms, and concessions. South Beach is a public beach access located at the south end of the coastal beach and provides upland parking and restroom facilities. The Marco Island Civic Association owns and operates a private 14-acre beachfront property providing parking, restrooms, and concessions, located near the center of the coastal beach.

POLICE

MISSION STATEMENT: It is the mission of the Marco Island Police Department to provide for the security and safety of all persons within the City of Marco Island.

PRIMARY INITIATIVES:

The Marco Island Police Department is a full service law enforcement agency providing uninterrupted surface and waterborne patrol missions every calendar day of the year, 24 hours per day. The agency maintains mutual aid agreements with our sister agencies in Collier County to supplement services in extraordinary and special incidents. In confronting complex, multijurisdictional challenges we utilize our extensive affiliations with our state and federal partners to the fullest benefit of our residents and visitors. While striving to provide the Island with professional law enforcement services, the Department focused on five principal areas in 2012:





MIPD 2012 Activity Snapshot	2012	2011
58,014 Calls for Service (Dispatched & Self-Initiated)	-19%	[71,438]
1517 Crime/Incident Reports In 2012, aggravated assaults increased 42%, simple assaults 92% and domestic battery events increased 69%.	+25%	[1,216]
250 Field Interviews	+26%	[199]
1,283 Traffic Citations	+18%	[1,091]
4,590 Written Warnings (Traffic & Marine)	+4.5%	[4,397]
234 Vehicle Crash Reports	+3%	[228]
2 Fatalities-Vehicle Crashes	****	[0]
31 Injuries-Vehicle Crashes	-24%	[41]
388 Arrests Simple Assault - +63% Burglary - +57% Drugs - +35% DUI - +10%	+21%	[320]
690 Charges (Misdemeanor, Felony & Status Offenses)The following trending was observed in 2012 with respect to charges filed: Warrants Served - +66% Drug Offenses - +68%	+1.5%	[688]
228 Part 1 Crimes	+7.5%	[212]
21.5% Crime Clearance Rates (Overall)		



- Crime Prevention and Reduction
 - Proactive Law Enforcement
 1. Directed Patrols
 2. Development of Flexible Operations Group
 - Intelligence Led Policing
 1. Using intelligence on individuals or groups such as street and motorcycle gang members, career criminals, sex offenders, probationers and those on inmate release status to guide proactive law enforcement strategies.
- Developing and Maintaining Community Connections & Trust
 - Examples: Beach Stewardship, DARE, Crime Prevention, and P.R.E.P.
- Creating and Maintaining Law Enforcement & Allied Professional Partnerships
 - Assignment of member to FBI's Innocent Images Task Force
- Recruiting and Retaining Quality Personnel
- Training (Human Capital Development)

RESPONSE TIME:

In 2011 the average response time for an emergency call was 5.71 minutes. In 2012, the Department reduced its emergency response time 11% to 5.07 minutes. The average response time in 2011 for a non-emergent request for service was 10.69 minutes. In 2012 the Department substantially reduced its response time in non-emergent calls by 25.5% to 7.96 minutes.

HURRICANE ISAAC

PERSONNEL

Personnel, our most valuable asset, remained our most significant challenge in 2012. Through various forms of attrition including retirement, voluntary separation and disciplinary action, the Department experienced a greater than twenty percent turn-over rate. Detective Glenn Zirgibel, Sergeants Jim Hassig and George Williams, and Lieutenants Matthew Goetz and Emiel Beucler retired in 2012. There was an extensive amount of lateral and vertical movement within the Department: two members were assigned to Investigations, Officers Hector Diaz, Nick Ojanovac, Neil Giansanti and Mike Vogel were promoted to Sergeant, Sergeants Tony Spina and Linda Guerrero were promoted to Lieutenant and Captain David Baer was promoted to the rank of Assistant Chief.

The Marco Island Police Department could not accomplish its many missions nor be as successful in its endeavors without the immeasurable and invaluable contributions of its civilian and sworn volunteers.

CIVILIAN VOLUNTEERS:

- | | |
|---------------|-------------------|
| Ray McChesney | Bob Fowler* |
| Susan Busko* | Willa Dick |
| Barry O'Neil | Patti McPhearson* |
| Sal Pernice | |

SWORN VOLUNTEERS:

Reserve Officer Matthew Goetz Reserve Officer Ed D'Alessandro
Reserve Officer Michael Christoff Auxiliary Officer Emilio Rodriguez
Reserve Officer Aaron Lundquist* Auxiliary Officer Don Schwartz
Auxiliary Officer Alan Brown Auxiliary Officer Chuck Ludwigsen
Auxiliary Officer William Miller

*Withdrew volunteer status in 2012

After an approximately two year assignment to the Police Department, operational and administrative control of the City's Code Compliance element was transferred back to the City's Community Development Department in November of 2012.

BUDGET (\$4,277,642):

The Department ended FY12 in a strong fiscal position, utilizing 98% of its budget allotment prescribed for personnel expenditures and 92% of the budget approved for operational expenditures, for an aggregate year end expenditure of \$4,157,879 or 97% of budget.

PUBLIC WORKS and COLLECTIONS & DISTRIBUTION

The Public Works Department is responsible to plan, design, construct, operate, and maintain roads, stop-controlled intersections, signalized intersections, controlled intersections, waterways, bridges, streetlights, public sidewalk network, surface and underground drainage systems, park and median landscaping, utility water and wastewater collection and distribution systems, and maintenance of rights-of-way.

The Department's goal is to develop and maintain the optimum public infrastructure system, secure adequate recourses, and foster planned, quality growth to promote the welfare of the community. This is accomplished by evaluating and assessing community needs, providing programs consistent with the goals and objectives outlined by the City Council, setting the standards to achieve long-term economic progress and developing programs that address target goals and to minimize maintenance costs.

FINANCIAL PERFORMANCE

Generated \$81,750.00 revenue from Right of Way permits.

- Streets and Drainage
Budget = \$2,623,225.00



Actual = \$2,546,129.00 - (-1.0303%)

- Collections/Distribution
Budget = \$1,500,695.00
Actual = \$1,475,587.00 - (-1.017%)

COMMUNITY SERVICE

- Participated in and provided staff support for:
Hideaway Beach Tax District
Waterways Advisory Committee
Beautification Advisory Committee
Parks & Recreation Advisory Committee
Technical Advisory Committee of the Collier County Metropolitan Planning Organization
- Participated in the staff representation at the Farmers Market.

ORGANIZATIONAL DEVELOPMENT

- Completed the transition of Parks & Recreation Department to add Beautification Division and Parks Maintenance Division to the Public Works Department.
- Completed the transition to in-house engineering for all right-of-way permitting and inspections.

PERSONNEL DEVELOPMENT

- Trained all staff in CERT and CPR.

EMPLOYEE CERTIFICATIONS

Employees achieving the FDEP Distribution Operators License:

- William Lambert, Level III

TRAINING

- All Public Works Employees received 10-Hour OSHA training for fall protection, excavation and trenching, basic electric, ladder use, chemical hazards and chemical awareness.

SIGNIFICANT ACCOMPLISHMENTS – STREETS & DRAINAGE DIVISION

- Retro-filled 35 Grate Inlets with Suntree Skimmer boxes, Island wide
- Serviced 1500 Suntree Skimmer boxes
- Rehabilitated 10 major storm drain outfall
- Re-graded 550 square feet of swales
- Conducted approximately 293 right-of-way inspections
- Administered 147 Utility permit reviews and inspections
- Administered 21 Sidewalk Repair Permits
- Issued 97 Utility Permits
- Received & responded to approximately 475 citizen requests for services
- Completed 20 right-of-way drainage improve-ment projects island wide
- Secured a \$350,000 grant from South Florida Water Management District to repair or replace existing storm drain outfalls and street drainage
- Renewed annual contracts for full service ground/facility maintenance contracts at city landscaped medians and roadway trees

COMPLETED MAJOR PROJECTS:

- North Collier Boulevard Phase 3 Drainage Improvement Project
- Bridge Lighting and Repair Projects
- Installed and maintained the Big Flag at the Jolley Bridge

- Bald Eagle Drive and Palm Avenue Street Lighting Project
- San Marco Road / Bald Eagle Drive Water Main Relocation
- Copperfield Court / Goldenrod Avenue Paving for STRP

ON-GOING MAJOR PROJECTS:

- North Collier Boulevard Storm Drainage Phase 4 Project
- Design Review of the Smokehouse Bay Bridge Project

PARKS MAINTENANCE & BEAUTIFICATION DIVISION

- Performed landscape maintenance for over 70 acres of City parks, recreation facilities and government buildings.
- Provided all support services to special events and recreation programs along with civic associations for events and festivals at City parks and grounds.
- Maintained all athletic fields for citywide sports programs along with taking over the renovation and daily maintenance of the Marco Island Charter Middle School practice field.
- Over seeded athletic fields at Winterberry Park, Mackle Park, and Charter Middle School for winter turf establishment.
- Renovated Winterberry softball field and Tommie Barfield baseball field by reverse tilling and laser grading and adding additional ball field clay.
- Assisted with the annual Arbor Day tree planting at Veteran's Park and Tract C&D.
- Continued to coordinate water truck operations for beautification medians and public spaces.
- Installed and removed all special event and beautification banners on city light poles.

COLLECTIONS AND DISTRIBUTION DIVISION

UNDERGROUND UTILITY LOCATES

Marking the City underground infrastructure is required by Florida State Law in order to minimize potential damage, prevent service interruption, and loss of revenue. This past year the Collections and Distribution Locate Crew received over 4,000 utility locate tickets. This is a very high number, but is related to projects such as STRP, installation of phone cables, fiber optics, and the construction of the new Jolly Bridge. All of which are large areas of new utility installations or relocations.

WATER SERVICE LEAKS

This past year we have had 163 water service leaks, usually at the connection of the main where there are dissimilar metals that have been assembled to create the service connection. The number of service leaks has decreased over the past few years due to plant improvements and we are getting closer to eliminating those types of services.

WATER MAIN BREAKS

C&D Crew repaired 20 water main breaks this past year. Some were caused by contractors but most were because of poor bedding and the shifting (expansion/contraction) of our barrier island. The number is down from previous years due to plant improvements and improvements to the water and sewer system through projects like the STRP.

HYDRANT REPAIRS

Thanks to our Asset Management System and our Valve Exercising Program we are able to better manage the hydrants throughout Marco Island and Marco Shores. The Valve Exercising Program is required by FDEP and requires us to operate each valve in the distribution system

including hydrants. When an employee finds a problem with a hydrant or a valve, the information is loaded into a computer and a work order is generated to repair the valve or hydrant. Once complete the work order is recorded in the Asset Management System. For the past year Collections and Distribution Department repaired 71 hydrants.

ADDITIONAL HYDRANTS

City ordinance requires that a hydrant be within 1,000 feet of the furthest residential home. After a study done by Black and Vetch, the City determined where water main improvements and additional hydrants were needed. In an attempt to save money, C & D was given a chance to install some of the mains and hydrants as a pilot study to see if costs could be saved. To date C & D has installed 79 hydrants for a total savings of approximately \$30,000.00.

STUCK METERS

C&D has changed out 47 stuck meters and returned to manufacturer to determine if there is warranty issue or not.

RELOCATION OF METERS

As part of the meter change out program some meters must be moved out of the sidewalk and into the grass area. This is much harder to do and the Meter Change Out Techs do not have the equipment to perform this type of work. Twenty-one meters have been relocated and change to touch read meters by the Collections and Distribution Department.

DEAD END FLUSHING

FDEP requires that all water mains that are not on a loop system be flushed so water quality will be maintained for the customer. C&D installed 30 flushing points this past year.

VALVE EXERCISING PROGRAM

FDEP requires that all valves in the water distribution system be exercised at least once per year. We have been able to do this consistently each year and track each valve in the Asset Management System for replacement and repairs as needed. A total of 1,227 water valves are exercised each year.

WASTE WATER FORCE MAIN BREAKS

Collections and Distribution has repaired two force main breaks this year. All were reported to FDEP and no fines have been issued.



UTILITIES – WATER & SEWER (W&S) TREATMENT OPERATIONS

NORTH WATER TREATMENT PLANT (NWTP)

- The north plant treated and delivered 743 million gallons of water to the island during the past year (see table of water treated and distributed).
- The NWTP was offline for approximately 2 months to do major rehabilitation to the treatment infrastructure. The lime clarifier internal mixing mechanism was replaced and new catwalks were installed.
- The north plant was accident free during the past year. Hence, there were no hours lost due to accidents or injuries.
- The consumer confidence report was completed in accordance with all DEP standards.
- A new bulk chemical storage area was constructed.
- Two existing 500,000 gallon water storage tanks were removed from the NWTP and are being converted for wastewater storage.
- The 16" membrane concentrate line from the SWTP to the RWPF was converted to a potable water main (a/k/a "blend line") from the NWTP to the SWTP to blend hard water from the NWTP with soft water from the SWTP prior to distribution to the island.
- The 12" blend line from the NWTP to the SWTP was converted to a membrane concentrate line carrying the reverse osmosis reject water from the SWTP to the injection wells at the RWPF.
- One treatment plant operator resigned, an operator trainee was hired as a replacement.



WATER TREATED & DISTRIBUTED TO THE ISLAND
(measured in millions of gallons)

Month	NWTP	SWTP	TOTALS
Jan 2012	73.6	96.0	169.6
Feb 2012	67.1	159.4	226.5
Mar 2012	76.9	171.5	248.4
Apr 2012	65.9	170.5	236.4
May 2012	95.0	132.7	227.7
Jun 2012	73.3	113.1	186.4
Jul 2012	67.6	130.8	198.4
Aug 2012	63.6	118.3	181.9
Sept 2012	5.0	137.9	142.9
Oct 2012	0.0	163.6	163.6
Nov 2012	62.3	152.6	214.9
Dec 2012	92.9	124.6	217.5
TOTAL	743.2	1,671.0	2414.2



- DEP performed its annual inspection of the water plant and noted only minor discrepancies which were promptly resolved.
- The filter cloths on the lime sludge press were replaced.

SOURCE WATER FACILITY (RAW WATER)

- 752 million gallons of surface water were injected into the underground ASR system during the wet season. 219 million gallons of water from ASR wells were recovered during the dry season. Presently the city has almost one billion gallons of fresh water stored underground in the ASR system.
- The ammonia pipe line to the ASR raw water pipe was replaced.
- All ASR monitoring wells and sampling points were cleaned and new gravel was installed.
- The chemical tanks, pumps, panels, and floor were cleaned and painted.
- The facility has been fully secured with security fencing. "No Trespassing" signs have been installed on the security fence.

SOUTH WATER TREATMENT PLANT (SWTP)

- The south plant treated and delivered 1.7 billion gallons of water to the island during the past year (see table below of water treated and distributed).
- The RO membranes were cleaned with citric acid and caustic soda to remove scale and organic accumulations while improving operational efficiencies.
- Wells # 5 & 8 were found to have high concentrations of chlorides after conducting extensive testing and will be taken out of service.
- Changed our pre-filters and ammonia suppliers which resulted in

a substantial savings to the city without compromising treatment performance or quality.

- Replaced in-ground faulty and leaking valves within the plant perimeter and on the back of the trains as needed.
- The RO membranes in every train were tested for conductivity of salts and total dissolved solids (TDS) every month to ensure proper membrane performance.
- All train supports were replaced with new non-metallic supports that will not rust.
- Leaking caustic soda piping was replaced.

WASTEWATER TREATMENT OPERATIONS

- Two existing 500,000 gallon water storage tanks are being converted to wastewater equalization storage tanks.
- Two new air blowers are being installed as part of the odor control system for the newly converted tanks.
- New diffusers were installed into equalization tanks #2 and #3.
- New diffusers have been installed in sludge holding tank #4
- The MBR wash down pad was replaced.
- The raw water pipe to the Chlorine Contact Chamber was replaced and was made automated.
- The old wastewater operations lab building was demolished.
- Odor control piping, ducts, and valves were installed.

UTILITIES MAINTENANCE

- Sanitary lift station control panels that were fabricated and assembled in house are now being installed at various locations to comply with the Florida DEP specifications for the 100 year flood plan.

- Maintenance Staff also fabricated and installed 4 new control panels for in-plant lift stations at the RWPF.
- Staff installed individual programming logic controllers (PLC's) on each membrane train at the SWTP and re-wired the entire control system so that if there is a problem with one train the rest can continue to operate.
- Maintenance staff has started the replacement of piping and fittings motor and pump repair for the ASR pumps at raw water.
- Staff has rehabilitated two sanitary lift stations including valve vaults and lids, wetwells and new lids, piping, fittings.

UTILITIES ENGINEERING & CAPITAL IMPROVEMENTS

SOUTH WATER TREATMENT PLANT (SWTP)

- Work on getting 4-log virus credit at the SWTP from the FDEP. This should be approved in 2013.
- A plan to up-grade the programmable logic controls on each of the reverse osmosis trains has been put into place. The controls will be replaced in the wet season as the treatment plant will need to be shut down for the upgrades. This will give operations better control of the treatment process and will protect the spiral wound RO membranes.
- Multiple leaking water valves were replaced.
- The ammonia feed system was upgraded for bulk ammonia.
- Perimeter landscaping was installed to provide a buffer for the surrounding residential area.
- A driveway and gate were constructed to access the plant along the south end of Mackle Park away from the residential areas.



- Improvements to the C/D trailers were made to improve working conditions.
- The storage containers & infrastructure were painted around the SWTP.
- The W&S Department continues to use city staff for construction observation and management instead of consulting engineers to minimize costs.

NORTH WATER TREATMENT PLANT (NWTP)

- The construction on the new membrane filtration system building was completed. The replacement of the old sand filters with hollow fiber membranes is scheduled to be completed in early 2013.
- The CO2 tank has been relocated inside the new membrane building.
- The old 1.67 MGD Zenon membrane system was demolished to make room for the new Pall system.
- Temporary utility administration trailers have been setup, and the old trailers have been demolished.
- The sludge blow-down pit at the base of the lime reactor was rehabilitated.
- Gravel is being installed in lieu of grass to eliminate ongoing lawn maintenance fees.

RECLAIMED WATER PRODUCTION FACILITY (RWPF)

- Two existing 500,000 gallon water storage tanks are being converted to wastewater equalization storage tanks.
- The wastewater laboratory and control structure was completed. The wastewater staff is now housed in the new structure.
- The old operations and laboratory building has been demolished.

- Phase I of the seawall replacement was completed in 2012.
- The old gravity belt thickener was replaced by a two new rotating drum thickeners.
- The old diesel fuel tank serving the generators was replaced.
- Photocells installed on most of the new outdoor lighting so lights turn off automatically at dawn resulting in energy cost savings.
- The W&S Department utilized the building department staff for utility construction inspections. This practice for construction observation and management rather than consulting engineers (details of savings available upon request) eliminated the need to hire an outside consultant to do this task. The services for building inspector were paid out of the utility fund. This practice has saved the City thousands of dollars on various construction projects at the NWTP & RWPF.
- City project management staff saved the city over \$400,000 on RWPF Phase 4 contract by conducting value engineering prior to construction. The savings were reflected in a contract amendment, and purchase order was more than \$400,000 less than council award.

SEPTIC TANK REPLACEMENT PROGRAM

- Estates Sewer Design

A design change being coordinated with LCEC to supply single-phase electric power (instead of 3-phase power) to the 9 proposed Estates Lift Stations is expected to net a savings of approximately \$56,000 per lift station or over \$500,000 in construction costs. There is also an undetermined amount of annual operating costs savings with this design modification. A design modification to build extended laterals within utility easements to serve +/- 10 individual properties with

gravity sewer, instead of building and maintaining Grinder Pump Stations will net an approximate savings of \$23,000 per lift station or +/- \$230,000 in construction costs. The coordination of building 2.5 lane miles of bike lane with the sewer construction will save approximately \$25,000 in restoration costs. The coordination of building 4600 feet of 20" Water Main and 500 of 10" Water Main with the sewer construction will save approximately \$100,000 in mobilization and restoration costs.

SEWER ASSESSMENT DISTRICTS COMPLETED:

- | | | |
|--------------------|--------------------------|--------------------|
| • South Barfield | • Tigertail | • North Barfield |
| • West Winterberry | • North Marco | • Old Marco |
| • Port Marco | • Sheffield | • Lamplighter |
| • Sheffield | • Kendall | • Mackle Park |
| • Gulfport South | • East Winterberry North | • East Winterberry |
| • Goldenrod | • Copperfield | |

General STRP Soils Management

- Ownership and management of excess construction generated soils from past and current STRP construction projects has resulted in the ability to sell soils to others at a profit to the City. In the past year, soils have been sold to several buyers including the contractor building the Marco Airport runway.

General STRP Project Management

- The City's STRP construction team has addressed multiple minor construction problems and issues without the involvement of the design engineer. This approach has preserved the design engineer's

budget and prevented engineering change orders. The solutions determined by staff are consistent with the design plans and do not compromise the quality of construction.

- Quick response by City construction management team to problems as they are identified, has preserved contract time by addressing issues immediately, and in most cases without additional work requiring change orders to the contract.
- While it is difficult to assign an exact dollar amount to these time savings, we estimate that conservatively, the construction management team has saved several consulting hours per month for each of the STRP contracts under construction.

ASSET MANAGEMENT

- Cityworks (our Computerized Maintenance Management software) was updated to a server based product which allows utility staff members to access the program from any computer in the city's system.
- The new version also makes it easier for staff members to generate and track the progress of their own work orders sent to our maintenance department. It does this by allowing work orders to be sent directly via email to our maintenance supervisor's PDAs (Personal Digital Assistant).
- Water Valve exercise program – All city owned water valves have been spatially mapped and scheduled in Cityworks (our asset management software) for annual valve exercising. Currently there are over 1600 water valves are exercised each year.
- All auto-flushers have been setup in a bi-monthly valve flushing program to insure they are in working order. This process has also helped to eliminate repeated auto-flusher valve exercises.

- Has allowed staff to re-locate several older auto-flushers.
- All city owned auto-flushers have been spatially mapped and scheduled in Cityworks which has allowed staff to setup a blow-off replacement program, which replaces water valve blow-off at the end of cul-de-sac. Utility staff installed an additional 30 auto-flushers in 2012. Currently have a total of 290 auto-flushers installed at the end of cul-de-sacs throughout the city. Staff is very close to completing this project which started in 2009.
- An additional benefit is that it has allowed us to account for the total number of cul-de-sacs (332) in the city, with addresses. Staff is constantly being asked for the locations and addresses of cul-de-sacs. Staff usually can retrieve this information in minutes.
- Vehicle maintenance Program - All vehicles have been set up on a 3000mi gas/5000mi diesel oil change maintenance schedule. This process has reduced the number of oil changes as staff is only changing oil on a mileage basis, not a 3 month time schedule, and is notified when a vehicle is due for service.
- The asset manager now receives monthly gas usage sheets which contains mileage reports. This eliminates the need to notify staff for mileage checks which streamlined the process in 2012.
- Keeps track of the repair work expenditures for all staff vehicles to see when vehicles no longer become cost effective to operate. It also acts as a double check to verify we are being charged correctly for all repair work performed by our vendors.

WONDERWARE HISTORIAN SCADA DATA PROGRAM

In the past retrieval of historical SCADA data was a very time consuming process. Staff sent a help ticket to IT and then it usually took several

days to find the data required to print out a report. With the installation of the Wonderware historian soft-ware staff should be able to retrieve historical SCADA data immediately.

The SCADA data is now being saved in a compact format which also significantly reduces the amount of space needed to store it, which reduces the need for additional information servers in the future. Reports “on the fly” can now be created if State or Federal agencies send out staff to inspect our facilities

LARGE DOCUMENT SCANNING PROGRAM – NOW DONE IN-HOUSE.

As a result we have:

- More Quality Control over projects
- Same day turn around if needed
- Fewer scanning errors
- Quick access of all scanned documents for all staff members

Currently we have over 64,000 documents scanned in our system, including large drawings and small OEM manual documents.

Many of the original construction drawings have also been linked to our mapping product which allows for document retrieval without having to leave the program.

Additionally, all invoices for vehicle maintenance are being scanned and attached to individual work orders in Cityworks, which allows staff to keep track of costs more efficiently.

Duplicates are minimized and Department Staff can use the scanner if needed (No waiting on sending docs to another agency or engineer)

UTILITY TRAINING & DEVELOPMENT

The Water & Sewer Department (W&SD) is actively training and developing staff in an effort to ensure the team is well informed on operational activities and safe work practices. In 2012 the W&SD’s goal was to provide each employee with 20 hours of safety training and 20 hours of professional development. This goal was achieved through a combination of in-house training, on-site training by outside resources, and offsite training. The in-house training included: Citizen Emergency Response Team, First Aid, Fire Extinguisher, and training through quarterly safety meetings. The Florida Water & Pollution Control Operators Association and other sources conducted several on-site safety training classes including: Blood Borne Pathogens, Tag-out Lock-out, Reproduction Protection, Fall Protection, Lift Truck/Boom Truck Safety, Anhydrous Ammonia, and Chemical Safety. The W&SD also enhanced their knowledge of water / wastewater operations and troubleshooting through professional short schools and workshops.

Approximately 60% of the W&SD is made up of Florida licensed professionals. The training team has also met requirements for professional license renewal. All licensed team members met licensing requirements in 2012.

The Team That Serves You



Laura Litzan, CMC, City Clerk
Nancy Paton, Deputy City Clerk



Mike Murphy
Chief, Fire-Rescue Department



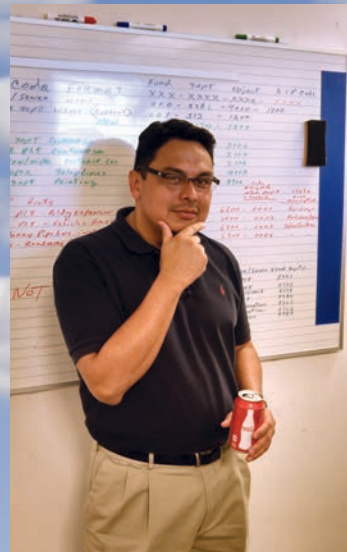
Dr. James Riviere, PhD.
City Manager



Don Hunter
Chief, Police Department



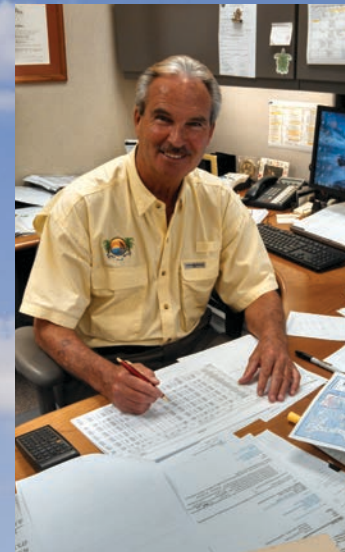
Bryan Milk
Director, Community Affairs



Guillermo Polanco, CPA
Director, Finance



Gretchen Baldus
Director, Information Technology



Tim Pinter, P.E.
Director, Public Works



Jeff Poteet
General Manager, Water & Sewer



City of MARCO ISLAND