



City of Marco Island

Date: March 18, 2024
To: City Council
From: Casey Lucius, Ph.D., Assistant City Manager
Re: Internal Services Departmental Report for February 2024

City-Wide Initiatives:

- Assistant City Manager spoke at the Women's Interfaith Gathering at New Life Community Church
- City Manager attended the Annual Prayer Breakfast/Luncheon at Hideaway
- City Manager's office participated in a workshop with Plante Moran regarding permitting improvement processes.
- City Manager met with County staff regarding ongoing financial support from the County for Tigertail Beach/Sand Dollar Lagoon restoration project.
- City Manager's office led supervisory training for over 40 supervisors and managers.
- City Manager's office met with members of the Marco Island Model Yacht Club regarding alternative parking solutions.
- Participated in ICMA and FCCMA Committee meetings and legislative calls
- City Manager's office sent 2 press releases out in February
- 54 social media posts in February on City Hall Next Door and City Hall Facebook.

Leslie Sanford, IPMA-SCP – Human Resources Manager

- The city currently has 12 positions that are unfilled, this is one more than the previous month. 7 jobs have been posted for 45 days or more.

- Actively recruiting on the industry association websites, posting jobs to Lorenzo Walker job board, and posting open positions on City social media. Attending a Collier County Public Schools job fair on March 19, 2024.
- 2024 Spring Fitness Challenge started on March 1, 2024.
- City wide Supervisor training is scheduled for 3 sessions: January 17, February 21, and March 20, 2024.
- Completed the 2024 Employee Handbook (last update was in 2019).

Angela R. Johenning, C.F.E – Purchasing & Risk Manager

1. Risk Management philosophy and strategies

- Risk Manager and Assistant City Manager met with our Insurance Consultant, Ben Few & Company, on February 27, 2024 and discussed insurance premium trends and we began planning to go out to bid in the summer of 2024 for our property and liability policies. Risk Manager is working on developing the solicitation document.

2. Efficiency in our Purchasing Program

- Purchasing & Risk Manager conducted Cooperative and Piggy Backing contract training with administrative staff, managers and directors in the month of February. Throughout this training I discussed ways that departments can identify inefficiencies in how they procure goods and services, and I demonstrated ways that they can streamline their processes to save time and money. Continual evaluation of our processes will be necessary to identify inefficiencies. Future training will be targeted to those processes.
- Purchasing and Risk Manager is evaluating processes in Tyler Munis, which can be improved for the entry, evaluation and accounting of contracts by department users. This includes how users pull information from the system and research payments and performance of vendors or contracts.

3. Education

- Purchasing & Risk Manager is registered for training on March 21st which will focus on Insider Threats: The Risk of Endpoint Access by Departing Employees.
- Purchasing & Risk Manager is registered for training on May 2nd which will focus on Insurance trends in Florida and in public entities, claims reporting, safety committees, and legal considerations.
- Purchasing & Risk Manager is registered for insurance training on May 2nd with our insurance broker, Brown & Brown.
- Purchasing & Risk Manager is scheduled for a four-day procurement training

May 19-22.

- Purchasing & Risk Manager is scheduled for a four-day Risk Management training from June 5-8.

Purchase orders:

259 purchase orders were issued in February 2024 in the total amount of \$3,849,731.80 which is a 228% increase in volume over the prior month and a 150% increase in dollars.

- 151 for the amounts less than \$5,000
- 38 for the amounts between \$5,000 and \$9,999
- 70 for the amounts \$10,000 and above

P-Cards:

566 p-card transactions were made in the month of February 2024 in the total amount of \$121,782.96. This is a 7.19% increase in transaction volume over February 2023 and 3.7% increase in the total transaction dollar amount.

Active bid solicitations:

<u>Bid number</u>	<u>Date due</u>	Title	City Council approval
ITB 2024-005	03/07/2024	Marco Island Smokehouse Bay Bridge Replacement	TBD-Bid is Under Department Evaluation
ITB 2023-034	02/15/2024	RWP MBR Wind Retrofit Improvements (FEMA project)	TBD-Bid is Under FEMA evaluation
ITB 2024-018	03/15/2024	Water and Sewer Department Duplex Metering Pump Skid	TBD
ITB 2024-017	03/06/2024	Renewal of Spray Park at Frank E. Mackle Park	TBD-Bid is under Department Evaluation
ITB 2024-002	03/01/2024	North Barfield Shared Use Path	03/18/2024

Miguel Carballo, MBA, CFM, CPM – Manager, Fleet and Facilities

FACILITIES CONTRACTS:

- Mackle Park Spray Park (Second Posting)
- Bid Posted – Closed 3.6.2024

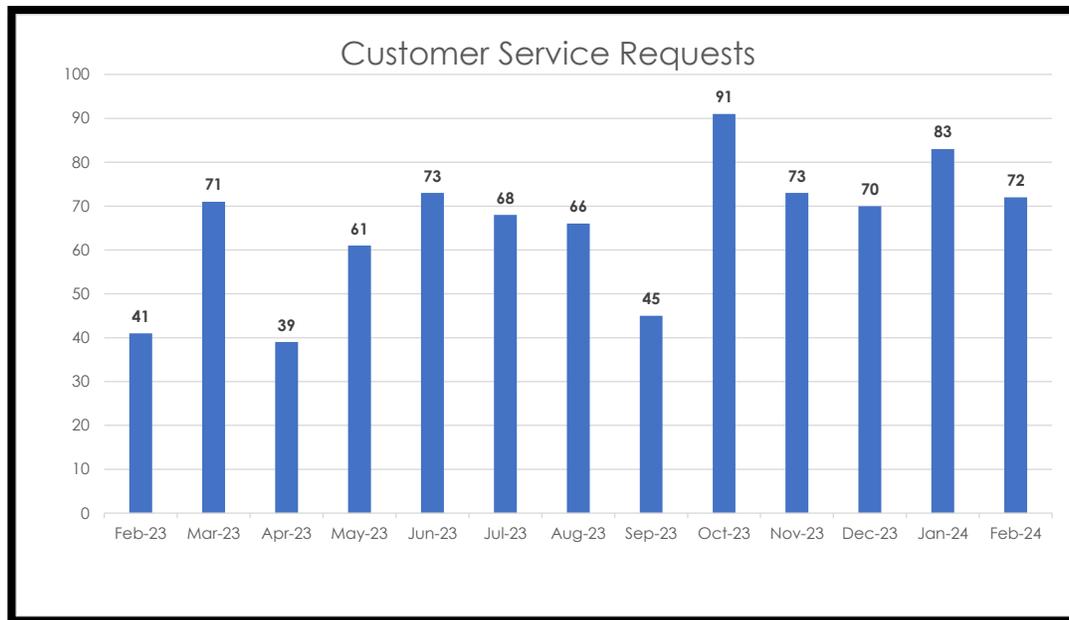
WORK & ASSET MANAGEMENT:

COLLECTED ASSET FOR FLEET & FACILITIES DEPARTMENT:

- Asset collection and tracking Fleet & Facilities Management and Parks & Recreation assets
 - **30** - Asset Types
 - **1,524** - Total Assets
 - 1,372 Facilities and Parks Assets (**added 38 assets**)
 - 190 Vehicle

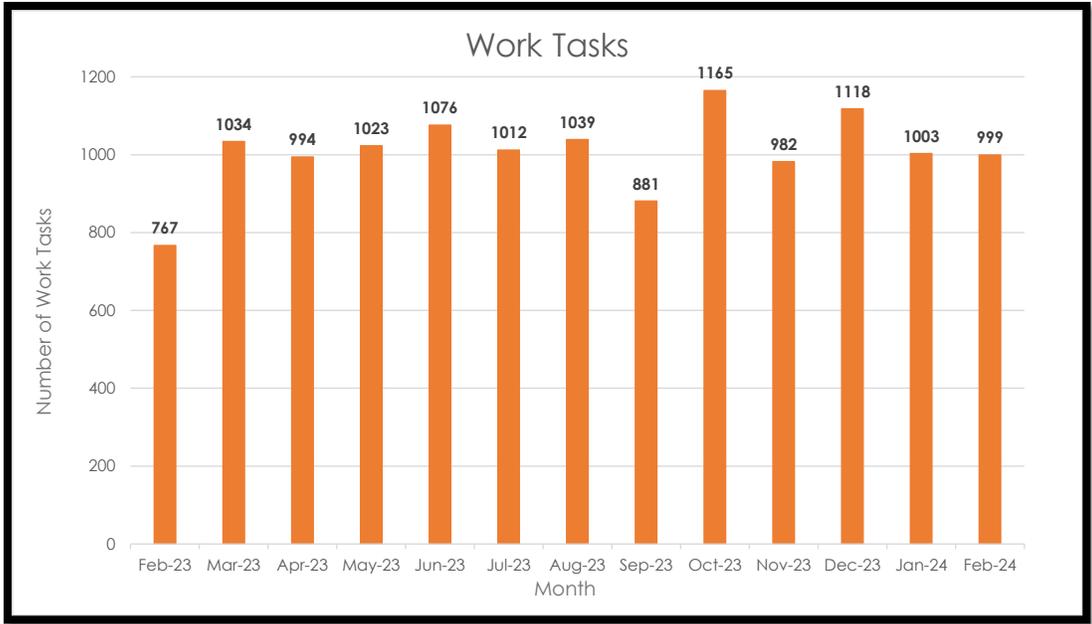
SERVICE REQUESTS:

- Service requests are requests for services made by customers (residents, city employees, etc.)

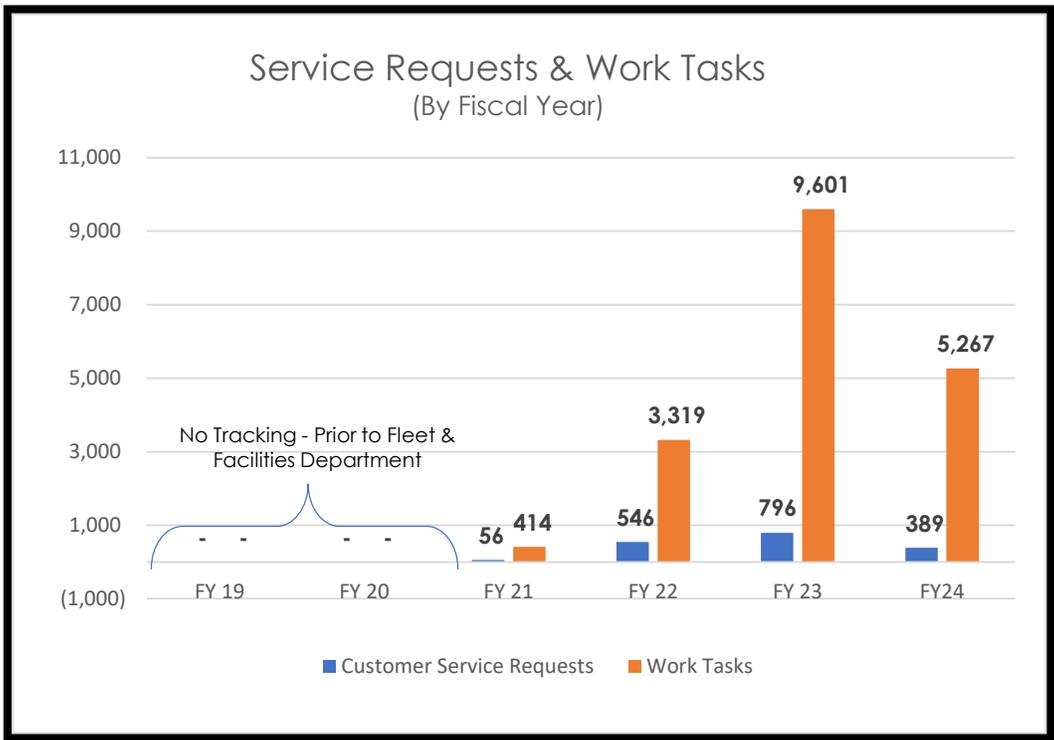


WORK TASKS:

- Work tasks are tasks performed by them Fleet & Facilities team on city assets. These tasks are created based on customer service requests, preventative maintenance schedules, or directly assigned by Fleet and Facilities management team.



SERVICE REQUESTS & WORK TASKS BY FISCAL YEAR:



FACILITIES CAPITAL PROJECTS PROGRESS:

City Hall:

Project Description	Facility	FFM Project Lead	Stakeholder	Notes	Budget	Status
City Hall - Roof Repair	City Hall	Lazaro Pomier	Casey Lucius	Project to replace the City Hall Roof which is leaking, beyond its useful life, and out of current code.	\$322,325.00	Working with Roofing Contractor on contract for a proposal. Doing a walkthrough with Advanced Roofing 3/5/2024.
City Hall - Flood Panels	City Hall	Lazaro Pomier	Casey Lucius	Project to purchase flood panels for City Hall to be used during storm events.	\$30,000.00	Working on scope of work for formal bid via Demand Star.
Breakroom Improvements	City Hall	Lazaro Pomier	Casey Lucius	Improvement to the City Hall 1st & 2nd Floor breakrooms. Cabinetry it falling apart and beyond useful life.	TBD	Pending budget reappropriation from Fire Station 50 remaining budget funds.
City Hall - Sealing Parking Lot	City Hall	Martha Montgomery	Casey Lucius	Sealing the pavement parking lot at City Hall, sealing to be conducted one (1) after the install of new pavement.	TBD	Pending one (1) year anniversary of the new pavements installation (April 2024)
City Hall - 2nd Floor Chairs	City Hall	Miguel Carballo	Mike McNeese Casey Lucius	The purchase 5 side chairs for the City Hall 2nd Floor	TBD	Requested proposal for alternative chair options with CMO for approval.
City Hall - 1st Floor Customer Service Manager Carpet	City Hall	TBD	Guillermo Polanco	Replacement of water damaged carpeting in Customer Service Manager's office.	TBD	Old carpeting has been removed and installation is in progress.

City Hall Annex:

Project Description	Facility	FFM Project Lead	Stakeholder	Notes	Budget	Status
Annex - HMGP Project (Wind Retrofit & Generator)	Annex	Lazaro Pomier	Jeff Poteet Raul Perez Justin Martin	The City of Marco Island proposes to provide wind protection, flood control, and backup power to the Annex Building located at 1310 San Marco Road, Marco Island, Florida 34984.	\$440,375.00	Received design proposal from ADG in the amount of \$126,590.00. Design cost has been provided to Chief Byrne for a grant budget amendment.
Annex - Elevator Modernization	Annex	Lazaro Pomier	Jeff Poteet Raul Perez Justin Martin	The objective of this project is to make the elevator compliant with part 3.10.12 of ASME A17.3-2015, Safety Code for Existing Elevators and Escalators. The Florida Statutes added the requirements to all elevators covered by Chapter 399.	\$160,000.00	Received proposal from TKE for the elevator modernization. Pending updated proposal from TKE to include elevator pin repairs. Meeting with TKE Week of March 5 regarding proposal.
Annex - ADA Restroom Design & Construction	Annex	Lazaro Pomier	Raul Perez	The project comprises the renovation of an existing restroom located in the City of Marco Island, city hall annex. The intent of the renovation is to bring the toilet facility into ADA compliance. It is our understanding that, if needed, we can utilize adjacent space to increase the toilet room size.	\$99,883.00	Design complete and we are pending the lobby remodel design package to bid out project. Might be affected by 2nd Floor Renovation requiring the building to be brought up to code. New proposal for lobby reconfiguration was provided by ADG 2.6.24.
Annex - Adding New Workstations Design & Construction	Annex	Lazaro Pomier	Raul Perez	The Building Services Department wants to accommodate two-four new workstations on the first floor of the City Hall Annex. Project involves the design and renovation of the lobby area to accommodate the additional work stations.	\$52,720.00	Design is currently in development with ADG. Might be affected by 2nd Floor Renovation requiring the building to be brought up to code.
Annex - Water & Sewer 2nd Floor Renovation (Monitoring)	Annex	Lazaro Pomier Miguel Carballo	Jeff Poteet Sonia Isler Laura Ryan	Water & Sewer's project to renovate the 2nd Floor for their administrative office. Fleet & Facilities will monitor progress for impacts to 1st floor occupants and overall facility impacts.	N/A	Water & Sewer is working with their design firm to make necessary changes to the design.

Police Projects:

Project Description	Facility	FFM Project Lead	Stakeholder	Notes	Budget	Status
Police - Boat Dock	Police & Community Room	Lazaro Pomier	Tracy Frazzano John Wallace Angel Casabona	Project in collaboration with Collier County Government to construct a Boat Dock for the following vessels: One (1) - 32' Contender - Police Boat; One (1) - 25' Boat - Code Boat; Two (2) - PWC Jet Skies	\$350,000.00	Change Order PO has been provided to Engineering Consultant. Final design in progress. County is currently working on the bid package for this project.
Police - HVAC Fresh Air Unit Replacement	Police & Community Room	Lazaro Pomier	Tracy Frazzano John Wallace	The purpose of the HVAC fresh air unit replacement project is to replace/repair the fresh air unit at the PD building. The unit supplies air to the heating/cooling system to accomplish two primary indoor air quality goals. It pressurizes a building and increases indoor air quality by diluting polluted or stale indoor air.	\$107,000.00	Unit has been shipped expected to arrive within 8 business days, installation will be in March.
Police - HVAC Replacement	Police & Community Room	Lazaro Pomier	Tracy Frazzano John Wallace	Replacement of the Police and Community Room buildings twelve (12) HVAC units that are beyond their useful life. Allocated budget is not for the replacement of all twelve units.	\$60,000.00	Evaluating existing HVAC units to determine the ones to replace this fiscal year approximate lead time of 8 weeks.
Police - Carpet Replacement	Police & Community Room	Lazaro Pomier	Tracy Frazzano John Wallace	The Project objective is to paint the interior of the PD building second floor. We'll keep the current wall color.	\$24,800.00	New LVT material has arrived, schedule for install the week of 3/4/2024.
Police - Duct Cleaning	Police & Community Room	Lazaro Pomier	Tracy Frazzano John Wallace	When neglected, the air ducts accumulate dust particles, pollen, mold, and other debris. Once you turn on the HVAC system, it recirculates the pollutants, which impact the comfort of the building and affects the occupants' health. Therefore, we need to clean the ductwork often to prevent pollutant buildup.	\$9,535.00	Purchase order has been issued, pending scheduling.
Police - Evidence Storage Area	Police & Community Room	Lazaro Pomier	Tracy Frazzano John Wallace	Setting up a fenced in area at the Government Center to storage large evidence items for the Police Department.	\$32,850.00	Pending the award of RFO# 2023-30. Working with Police Department on scope of work. Scope being reviewed by IT, Fire, Bldg. Services, and Growth Management.
Police - HVAC Controls	Police & Community Room	Heather Reed	Tracy Frazzano John Wallace	Replacement of the Police and Community Room building's HVAC controls system, which is out of date and causing system failures.	\$19,630.00	PO requisition for ESS1 been issued.

Fire Rescue Projects:

Project Description	Facility	FFM Project Lead	Stakeholder	Notes	Budget	Status
FS50 Apparatus Bay Fans	Fire Rescue	Miguel Carballo	Chris Byrne Matt Marshal	Purchase and installation of two (2) large commercial fans in the FS50 apparatus bay. Make sure it includes the install of the switch for the fan.	\$33,820.00	Pending CMO approval. Developing scope of work to formally bid out project on Demand Star. Per Fire Rescue would like work schedule during spring time.
FS51 Door Hinge Issue	Fire Rescue	Lazaro Pomier	Chris Byrne Matt Marshal	Repair of fifteen (15) doors at FS51 that have hinge issues resulting in the doors not functioning properly.	\$17,500.00	Posted for bids on GovSpend, closed on 2/22/2024. Registering vendor and issuing purchase order.
FS50 Furniture	Fire Rescue	Lazaro Pomier	Chris Byrne Matt Marshal	Furniture for FS50, Wardrobes, bookshelves and copy room.	\$9,635.18	Working CDS on contract issues only current contract is Omnia. Vendor will not provide line by line matching to the contact. On Hold For State Contract.
FS50 Training Tower Alarm Boxes	Fire Rescue	Martha Montgomery	Chris Byrne Daniel Zunzunegui	Fire alarm equipment installed in the training tower is causing issues with the buildings fire and HVAC systems as they get wet during training exercise.	TBD	Pending Final CO - Working with Fire Marshall on obtaining a waiver for the removal of equipment in the training tower.
FS51 Sealing Parking Lot	Fire Rescue	Martha Montgomery	Chris Byrne Matt Marshal	Sealing the pavement parking lot at Fire Station 51	TBD	On-hold for Summer Per Monthly Meeting with Fire Rescue.
FS50 Sealing Parking Lot	Fire Rescue	Lazaro Pomier	Chris Byrne Matt Marshal	Sealing the pavement parking lot at Fire Station 50, sealing to be conducted one (1) after the install of new pavement. (summer)	TBD	Pending one (1) year anniversary of the new pavements installation (April 2024)
FS51 Interior Painting	Fire Rescue	Lazaro Pomier	Chris Byrne Matt Marshal	Painting the interior of Fire Station 51	TBD	On-hold for Summer Per Monthly Meeting with Fire Rescue.

Parks, Grounds, & Beach Access Projects:

Project Description	Facility	FFM Project Lead	Stakeholder	Notes	Budget	Status
Pickleball Center - Phase 1	Parks & Grounds	Lazaro Pomier	Chairman Folley Mike McNees Casey Lucius Samantha Malloy	Engineering consulting services for the Full Design of the Pickle Ball Center Phase I, followed by the construction of phase 1 of the project.	\$786,000.00	Currently at 80% design, working through items identified in Pre-application Project Impacts: - Variances (NIMs) - Stormwater Implications SDPA has been submitted to Growth Management, pending the completion of their review process.
Mackle Park - Arianism Repair/Replacement	Parks & Grounds	Lazaro Pomier	Samantha Malloy	Based on the engineers structural assessment this project is to repair/replace the Mackle Park Airnasium.	\$525,000.00	Working on bid package scope of work based on structural assessment report. Working with Hole Montes to obtain a detailed bid package for this project.
Hurricane Ian - Crystal Shores Beach Access Boardwalk (BAWB) Repair	Parks & Grounds	Lazaro Pomier	FEMA	Crystal Shores Beach Access Boardwalk (BAWB) is one of the few accesses to the public beaches in Marco Island. The boardwalk was damaged during Hurricane Ian. The BAWB damage was inspected and investigated by a qualified company Hole Montes - and FFM will prepare a project to repair it to ensure structural safety and serviceability.	\$210,000.00	Hole Montes working on detailed bid package for this project. They have reinspected the boardwalk and determined that it can continued to be in use.
Mackle Spray Park - Pump Replacement and resurfacing	Parks & Grounds	Lazaro Pomier	Samantha Malloy	The purpose of this project is to renew the water spray park at Frank E. Mackle Park, which was built in 2007, due to the deterioration of its physical condition and serviceability after fifteen (15) years of operation. The renovation will focus its attention on the replacement of the following structures, systems, and components of the system: 1. Spray pad (main and overspray pads); 2. Spray features and nozzles; 3. Drain collectors; 4. Water collection tank; 5. Distribution manifold; 6. Spray fixtures, nozzles, valves, and piping; 7. Pumping system; 8. Filtration & automatic controller; 9. Sand filter; 10. Control panel; 11. Water chemical treatment system and controller	\$177,000.00	Bid closed 11/8/2023 and we received no bidders for this project. We contacted vendor to determine why they did not submit a bid prior to reposting. Plan to repost beginning of January. Reposting bid January 28, 2024, Closes March 6.
Hurricane Ian - Tennis Court Resurfacing	Parks & Grounds	Martha Montgomery	Samantha Malloy	Resurfacing of clay tennis courts that washed away and was contaminated by Hurricane Ian storm surge (Courts 3-6).	\$33,000.00	Project Complete
Leigh Plummer Park - Parking Lot Design	Parks & Grounds	Lazaro Pomier	Samantha Malloy	Design for the replacement of the Leigh Plummer Park parking lot.	\$30,000.00	received email from ABB declining to provide a quote for the design. Recommends going directly with contractors for quotes.
Mackle Park - Basketball Hoop Replacement	Parks & Grounds	Lazaro Pomier	Samantha Malloy	Replacement of four (4) Basketball Hoops at Mackle Community Park	\$19,196.00	Project Complete
VCP - Shade Structures	Parks & Grounds	Miguel Carballo	Mike McNees Casey Lucius	Mike and I spoke today about utilizing the donation money we received for the bandshell and he wants to get some figures for shade structures on the bandshell lawn. Could you work with Samantha and Dan to get some measurements and estimates? We don't need a formal proposal, and there's not a rush, but ideally we could get some shade structures up for next summer, and we would like to present a cost estimate to the donor.	TBD	Developing Budget estimates.

Jose Duran – IT Director

Information Technology Department Report

February, 2024 Update

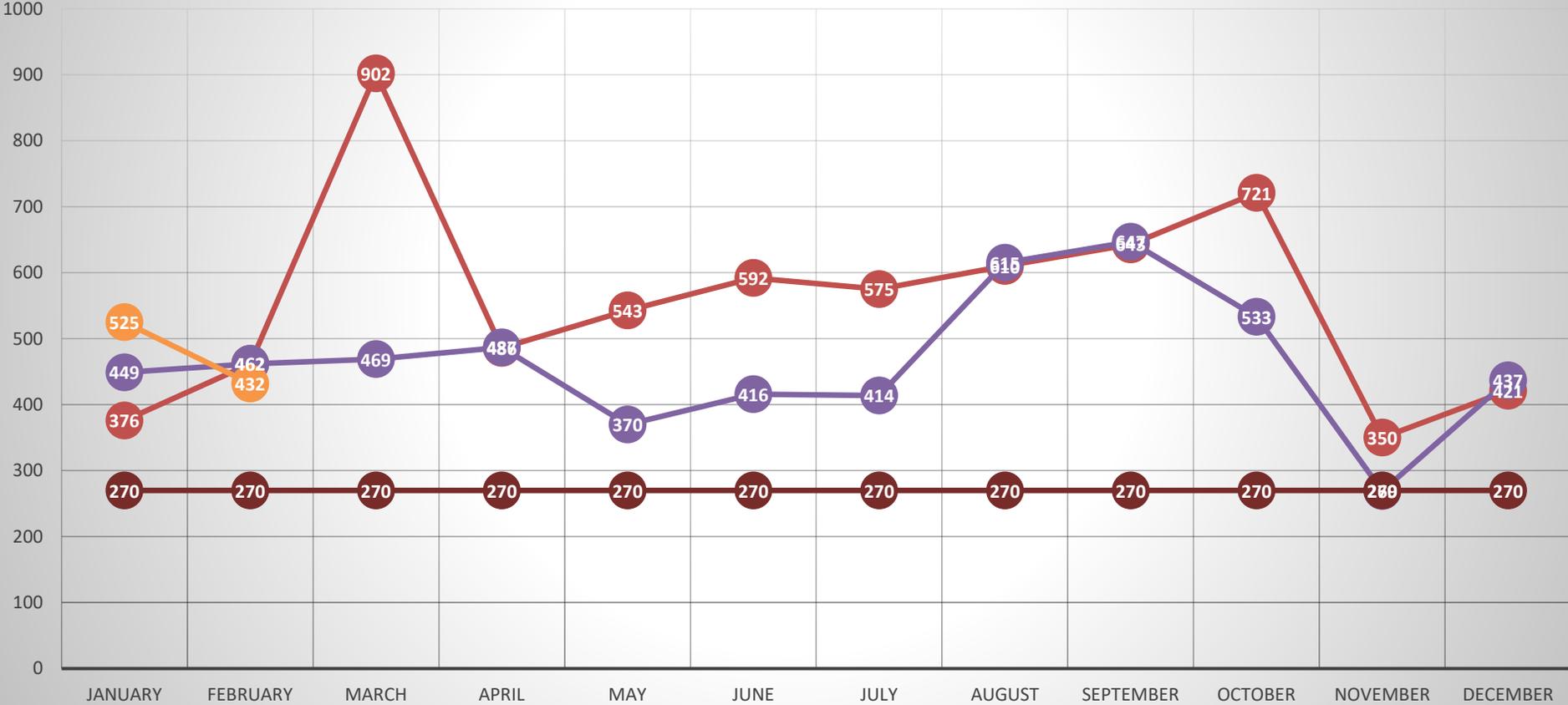
IT Projects, Goals, and Objectives	Start	Estimated End	Status
Support all networks, network devices, telecommunications, and software City wide.		Ongoing	<p>432 helpdesk tickets were submitted in February, 2024.</p> <p><i>5340 tickets (2021)</i> <i>5954 tickets (2022)</i> <i>5552 tickets (2023)</i> <i>957 ticket (2024)</i></p>
Server, Storage, and Networks	Jan '21	Ongoing	<ul style="list-style-type: none">• Work is ongoing with minor network changes as we continue to move network equipment to FS50.• Work is ongoing in adding backup vpn connections to our vendors, Tyler, CCSO etc to our backup satellite internet route utilizing Starlink• Work on preparing datacenter for new hardware. Scheduled for February
Computer system refresh cycle	FY18	Ongoing	<p>Replace desktop systems every 4-5 years with new technologies as appropriate.</p> <ul style="list-style-type: none">• FY24 Refresh 8 Laptops• FY23 Refresh 30 Laptops 15 Desktops• FY22 Refresh 60 Laptops

City Facilities Fiber Mapping	11/21	Ongoing	<ul style="list-style-type: none">• Mapping out existing fiber across all city campuses.• Adding additional routes for redundancy and new providers.• Work in progress with Hotwire and Dark Fiber Runs
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CMI Help Desk Ticket Trending – February, 2024

CMI Help Desk Ticket Trends Year over Year vs. Gartner Average

2022 2023 2024 Gartner Avg. (1.2x Userbase)



Online Video Streaming Site Visitor Statistics – Period: February, 2024

1,373

👁️ Total Page Views ⓘ

797

👁️ Total Visits ⓘ

467

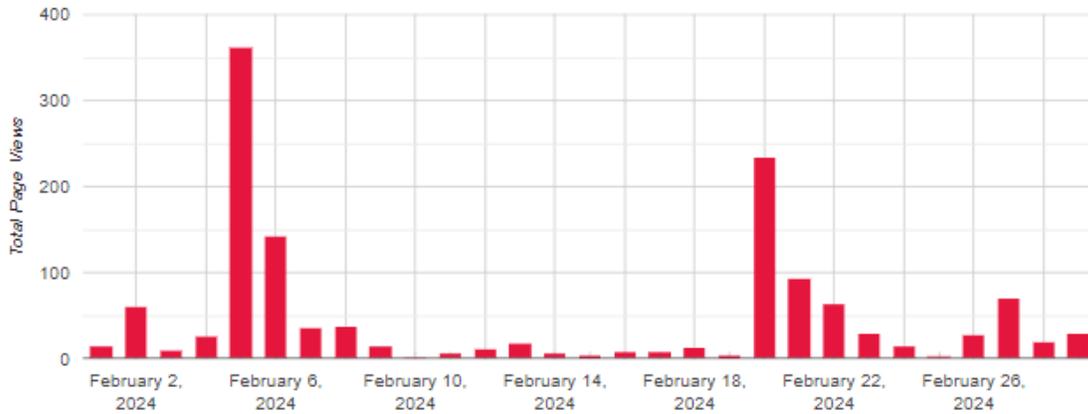
👤 Total Unique Visitors ⓘ

56%

Desktop

44%

Mobile



WHAT MEDIA YOUR CITIZENS ARE VIEWING

All Media
Live Events
Encoder Streams
On Demand Media

Media Title ⓘ	Type ⓘ	Total Views ⓘ
Marco Island TV 24/7	Encoder	281
City Council on 2024-02-05 5:30 PM	Live event	165
City Council on 2024-02-05 5:30 PM	Archive	138
City Council on 2024-02-20 5:30 PM	Archive	104
Parks and Recreation Advisory Committee on 2024-02-01 3:30 PM	Archive	47
City Council on 2024-02-20 5:30 PM	Live event	44
Planning Board on 2024-02-02 9:00 AM	Archive	32
Marco Island TV Live Meetings	Encoder	31
City Council on 2024-01-22 5:30 PM	Archive	23
Waterways Advisory Committee on 2024-02-22 8:30	Archive	15

ALL MEDIA

771

📺 Total Media Stream Views ⓘ

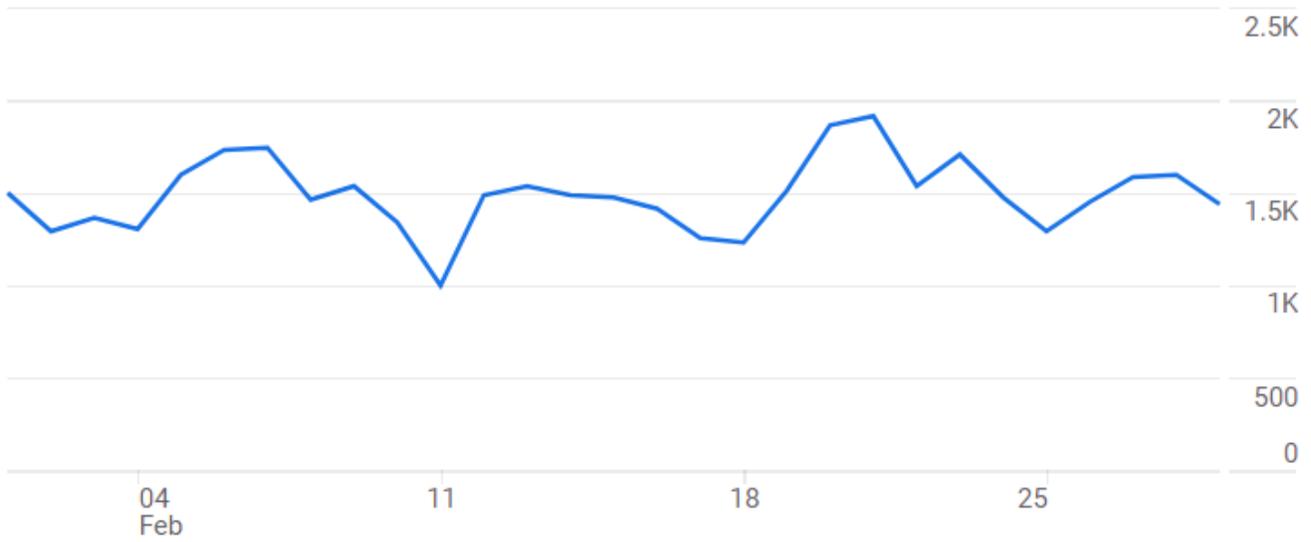
■ **771**
External Views ⓘ

■ **0**
Internal Views ⓘ

CITYOFMARCOISLAND.COM
Internet Site Visitor Statistics – February, 2024

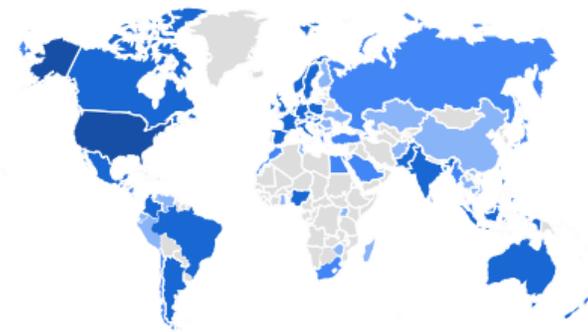
37,000 Unique Visitors for February, 2024

< **Users** **37K** **New users** **35K** **Average engagement time** **1m 05s** **Tc** **\$** > 



Top 7 Countries and Cities Visiting CITYOFMARCOISLAND.COM
February, 2024

Users▼ by Country



COUNTRY	USERS
United States	35K
Poland	556
Canada	360
India	88
United Kingdom	74
Germany	56
France	43

Users▼ by City



CITY	USERS
Ashburn	5.8K
Miami	4.8K
Marco Island	4.2K
Tampa	1.4K
New York	775
Warsaw	640
Atlanta	633

Top Pages Users Visit – February, 2024

WHICH PAGES AND SCREENS GET THE MOST VIEWS?

Views by Page title and screen class



PAGE TITLE AND SCREEN CLASS

VIEWS

Home Page | City of Marco Island Florida

13K

Calendar | City of Marco Island Florida

8.4K

Access Denied / User log in | City of Marco I...

5K

Farmers' Market | City of Marco Island Florida

4.5K

Beach Access | City of Marco Island Florida

3.7K

Citizen Self Service Portal - Instructions pa...

3.6K

Search | City of Marco Island Florida

3.4K