



City of Marco Island

Date: May 20, 2024
To: City Council
From: Casey Lucius, Ph.D., Assistant City Manager
Re: Internal Services Departmental Report for April 2024

City-Wide Initiatives:

- City Leadership co-hosted a Builders Roundtable with the Chamber of Commerce
- The City hosted a Lunch and Learn with students from Tommie Barfield Elementary School
- City Manager spoke at an Arbor Day celebration
- Assistant City Manager spoke to the Marco Island Women's Club
- City leadership conducted General Fund Capital Budget planning meetings
- City Manager's office sent 2 press releases in April
- 11 MyMarco app notifications were sent in April
- 90 social media posts in April on City Hall Next Door and City Hall Facebook.

Leslie Sanford, IPMA-SCP – Human Resources Manager

- HR hosted an Employee Benefit Group Meeting to discuss health insurance services and costs
- The city currently has 13 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.
- The city will hold an Onsite Biometric Screening and Health Fair on Thursday, May 2, 2024; 42 employees participated.

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

1. Risk Management philosophy and strategies

- Risk Manager has prepared the solicitations for Third Party Administrator Services for Worker’s Compensation Claims and Property & Casualty Insurance Coverage which will be placed out to bid at the beginning of June.

2. Efficiency in our Purchasing Program

- Purchasing and Risk Manager is working with Fleet & Facilities to formalize a standardized set of guidelines for the optimal time to auction city vehicles. Part of this will address set standards on how to properly maintain vehicles for longevity.
- Purchasing and Risk Manager is working with vendors and departments to streamline how we purchase supplies so that we reduce the number of total transactions we are processing. Pre-planned purchases can also reduce shipping cost and lead to volume discounts.

3. Education

- Purchasing & Risk Manager took part in a Bond workshop on April 25th.
- Purchasing & Risk Manager is scheduled for a four-day procurement training May 18-22.
- Purchasing & Risk Manager is scheduled for a four-day Risk Management training from June 5-8.

Purchase orders:

71 purchase orders were issued in April 2024 in the amount of \$745,616.51. Year-to-date we are pacing at an increase of 3.72% in volume and a 2.16% increase in dollars over the prior time last year.

- 35 for the amounts less than \$5,000
- 18 for the amounts between \$5,000 and \$9,999
- 18 for the amounts \$10,000 and above

P-Cards:

554 p-card transactions were made in the month of April 2024 in the total amount of \$122,392.12.

Active bid solicitations:

<u>Bid</u> number	<u>Date due</u>	Title	City Council approval
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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 2024-021	4/22/2024	Marco Island South Barfield Drainage	Council Agenda 5/20/24
ITB 2024-019	05/09/2024	2024 Annual Street Resurfacing	Council Agenda 5/20/24
ITB 2024-020	05/17/2024	Tide Leveling -Canal Flushing	
RFP 2024-024	05/24/2024	Audio and Lighting Services	
ITB 2024-016	05/31/2024	Marco Island Alternate Bike Lanes	
RFP 2024-026	06/12/2024	Professional State Lobbying Services	

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

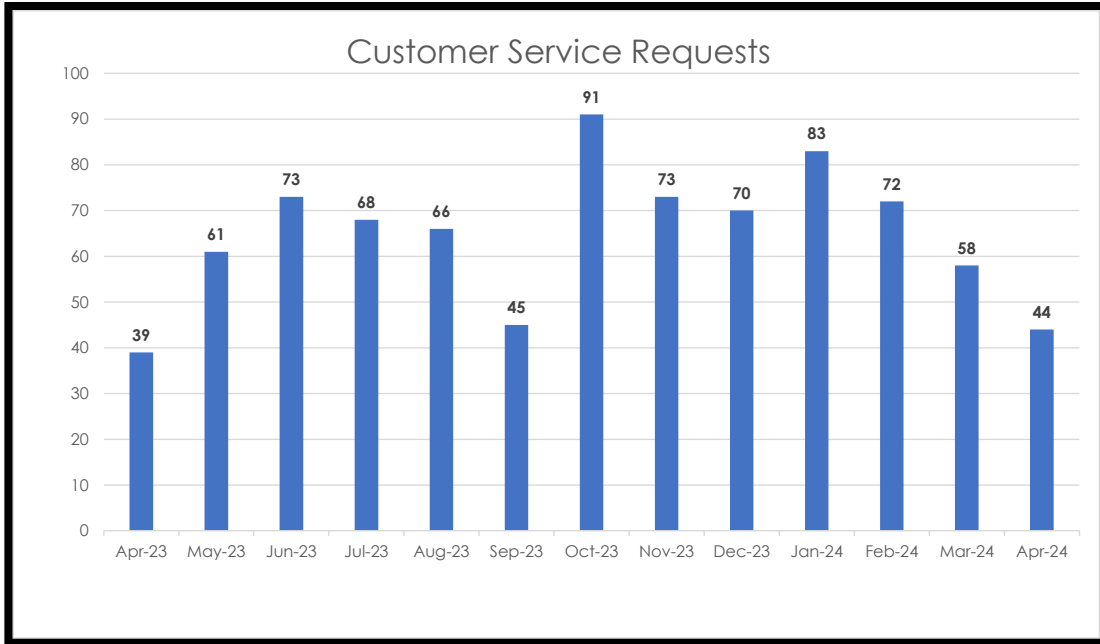
WORK & ASSET MANAGEMENT:

COLLECTED ASSET FOR FLEET & FACILITIES DEPARTMENT:

- Asset collection and tracking Fleet & Facilities Management
 - **30** - Asset Types
 - **1,524** - Total Assets
 - 1,372 Facilities and Parks Assets
 - 190 Vehicle Assets (Includes passenger vehicles, utility vehicles, and other equipment).

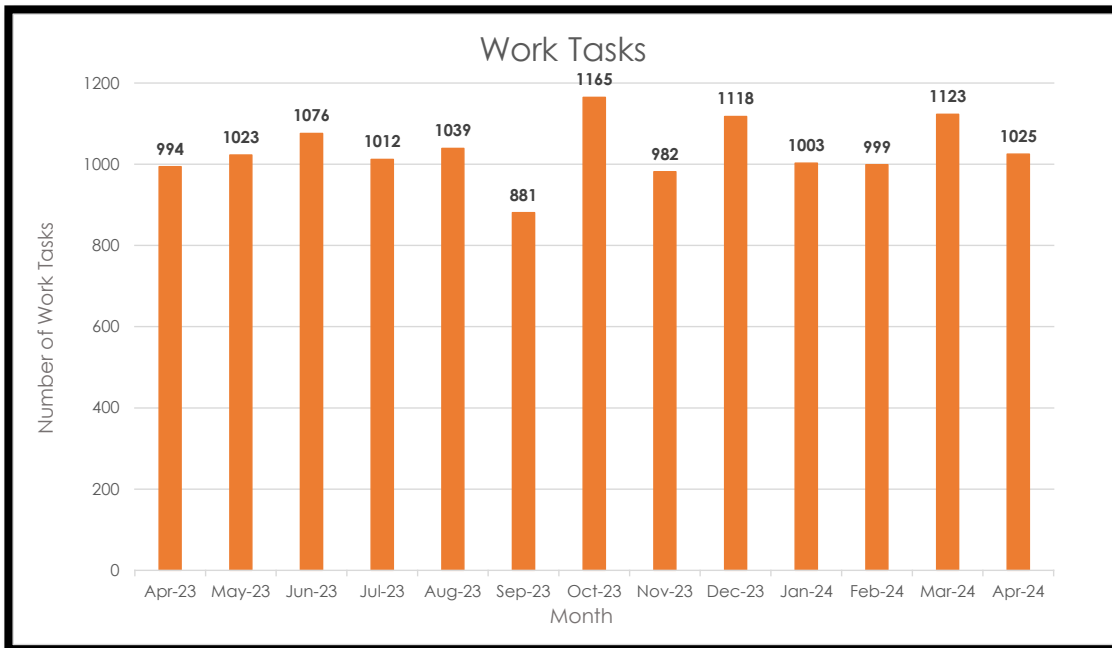
SERVICE REQUESTS:

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



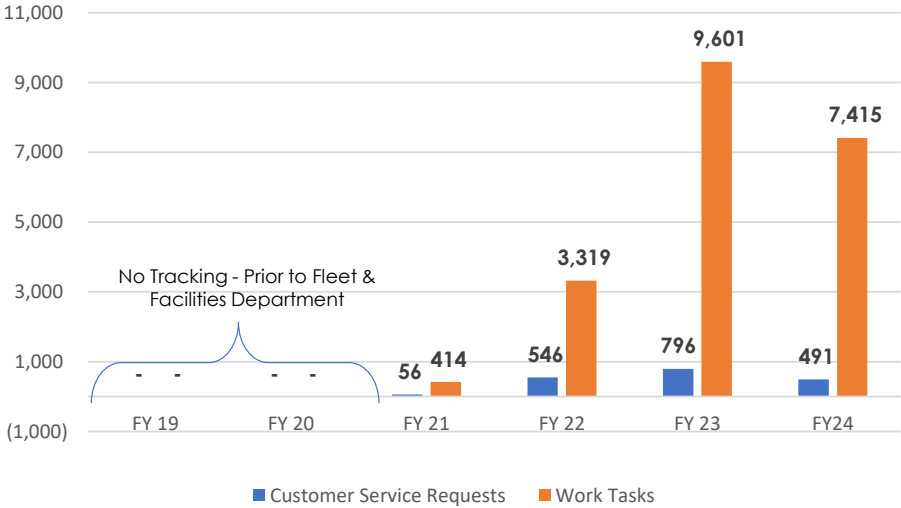
WORK TASKS:

- 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:

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. Proposal received, reviewed by FFM and is back with Contractor for corrections.
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	Scope of work for flood panel design. Scope has been approved and with Procurement for bidding.
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 (Summer 2024) Working on scope development.
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	<u>Project Complete</u>

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	Design cost has been provided to Chief Byrne for a grant budget amendment. Developing solicitation package for the needed engineering.
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.
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.
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. Was temporarily delayed due to 2nd Floor Renovation design issues.
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	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	Project Complete
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	Two (2) units have been replaced this fiscal year. Evaluating units and remaining budget to schedule next replacement.
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	Project Complete
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	Project Complete
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	Working with Police Department on scope of work. Growth Management review determined location is not feasible due to zoning issues. Look for alternative location for project.
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	Control upgrades are currently in progress.

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	Project Complete
FS50 Furniture	Fire Rescue	Lazaro Pomier	Chris Byrne Matt Marshal	Furniture for FS50, Wardrobes, bookshelves and copy room.	\$9,635.18	On Hold For State Contract, has been awarded but not uploaded for use. We are looking into an alternative vendor.
FS50 Training Tower Alarm Boxes	Fire Rescue	Heather Reed	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. Additionally, system needs to be reprogram so that the HVAC system does not shut off.	TBD	Proposal has been received for the necessary adjustments to the Fire Alarm System.
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. Working on scope development.
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 (Summer 2024) Working on scope development.
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. Working on scope development.

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	Site Development Plan Amendment and Variance Review in Progress: NIMs Scheduled for May 31, 2024 Planning Board Scheduled for June 7, 2024 City Council Scheduled for June 17, 2024 Award of Contract Scheduled for July 8, 2024
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 has completed the detailed bid package for this project. Working with procurement to put out to bid.
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. Reposted bid January 28, 2024, Closed March 6. Bids rejected significantly over budget. Negotiating with contractors directly in coordination with Purchasing. Lowest responsive proposal is currently from Quality Pools/Splash Construction. Working with Procurement for approval to proceed with recommended award.
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 proposal from QE in the amount of \$90K to repair the parking lot. Working on obtaining additional quotes.
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

April, 2024 Update

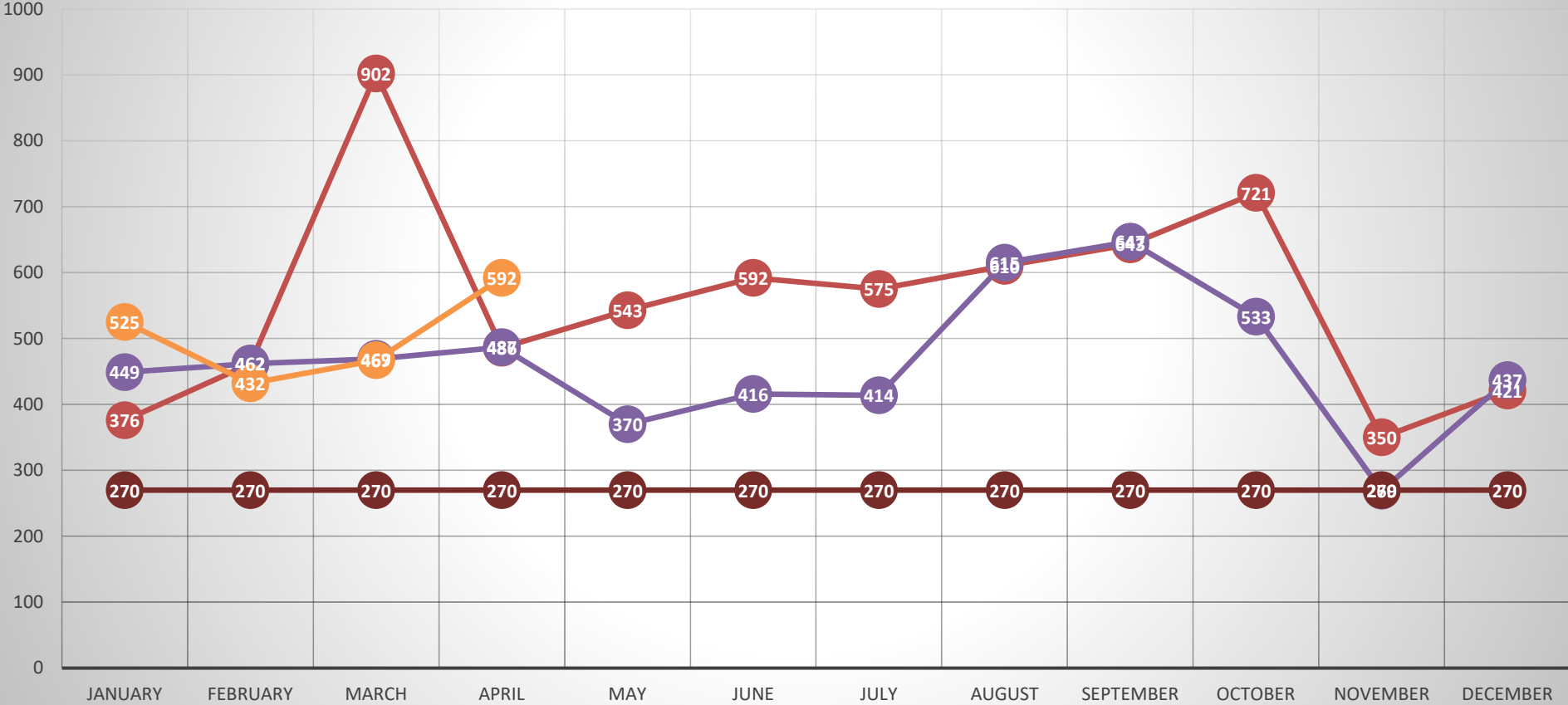
IT Projects, Goals, and Objectives	Start	Estimated End	Status
Support all networks, network devices, telecommunications, and software City wide.		Ongoing	<p>592 helpdesk tickets were submitted in April, 2024.</p> <p><i>5340 tickets (2021)</i> <i>5954 tickets (2022)</i> <i>5552 tickets (2023)</i> <i>2011 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, 70% complete. • Work is being done to complete our switch over to RingCentral. Scheduling port numbers over and verifying call routing, auto-attendants etc. • Fully completed three new server hosts and virtual machine migration giving us true hardware and battery backup redundancy.
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 10 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.• Contract work with Hotwire on Dark Fiber Runs.
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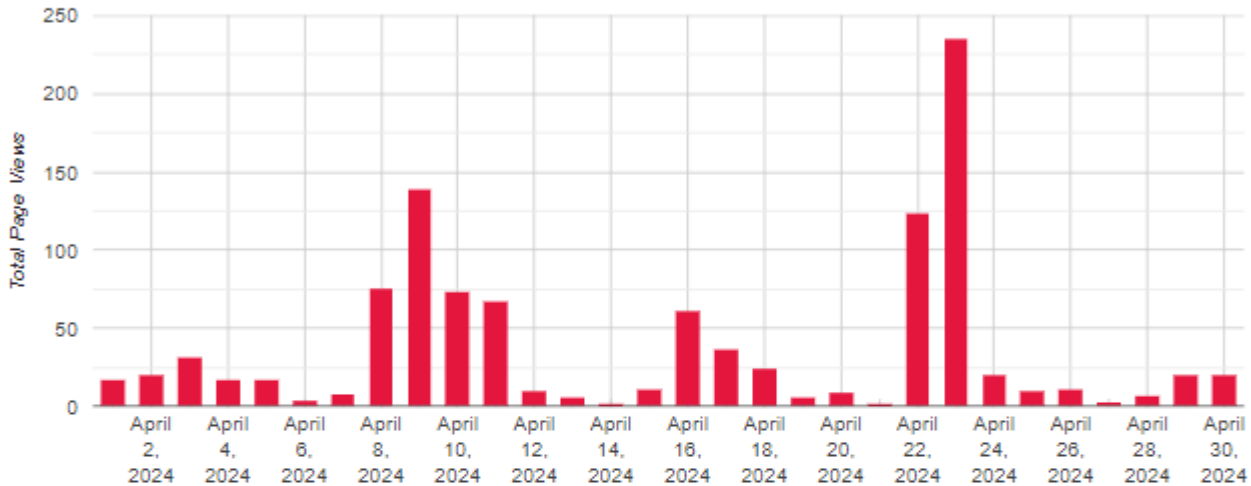
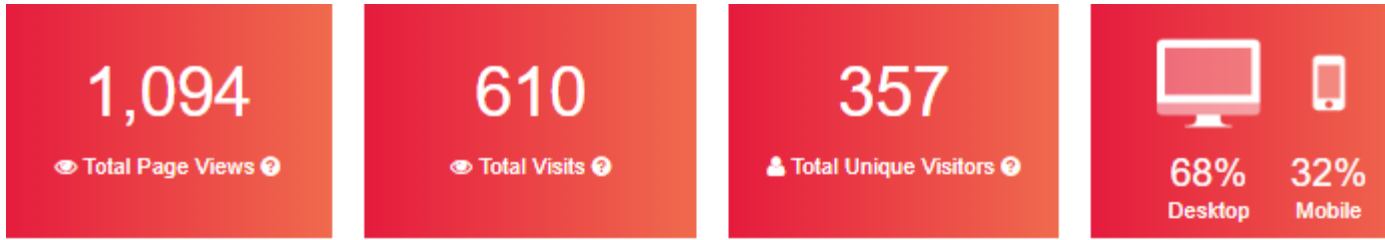
CMI Help Desk Ticket Trending – April, 2024

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: April, 2024

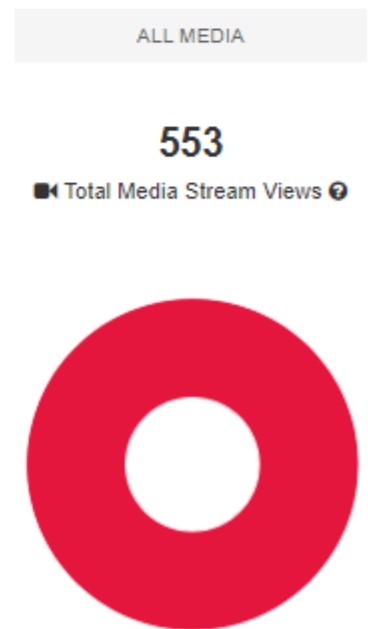


WHAT MEDIA YOUR CITIZENS ARE VIEWING

[All Media](#)
[Live Events](#)
[Encoder Streams](#)
[On Demand Media](#)

Filter by title

Media Title	Type	Total Views
Marco Island TV 24/7	Encoder	125
City Council on 2024-04-08 5:30 PM	Archive	98
City Council on 2024-04-22 5:30 PM	Archive	81
City Council on 2024-04-08 4:00 PM - WORKSHOP - Marco Island Model Yacht Club / Parking	Archive	29
City Council on 2024-03-18 5:30 PM	Archive	27
City Council on 2024-04-22 5:30 PM	Live event	27
Planning Board on 2024-04-05 9:00 AM	Archive	20



CITYOFMARCOISLAND.COM
Internet Site Visitor Statistics – April, 2024

33,000 Unique Visitors for April, 2024

Users ?

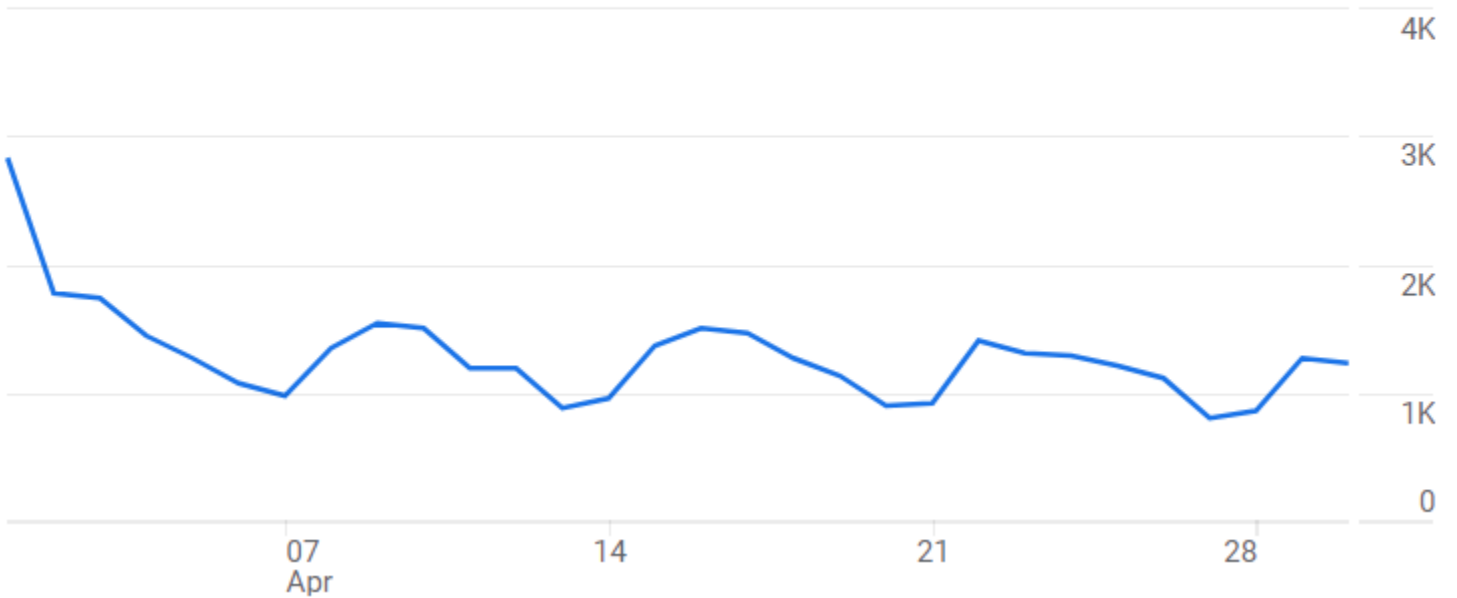
33K

New users ?

30K

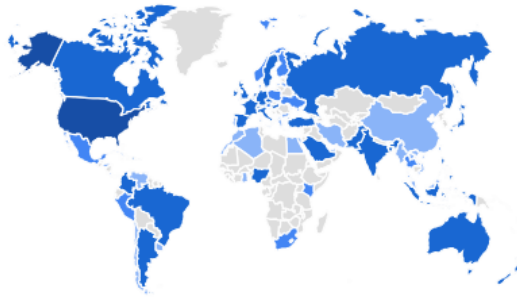
Average engagement time ?

59s



Top 7 Countries, Cities Visiting and Device Type
CITYOFMARCOISLAND.COM
April, 2024

Users by Country



COUNTRY	USERS
United States	32K
Canada	274
United Kingdom	124
Germany	62
India	61
Philippines	40
Brazil	22

Users by City



CITY	USERS
Ashburn	6K
Marco Island	3.8K
Miami	2.6K
Atlanta	2.3K
Tampa	1.1K
New York	662
Chicago	533

Users by Platform / device category



PLATFORM / DEVICE CATE...	USERS
web / desktop	17K
web / mobile	15K
web / tablet	603
web / smart tv	1

Top Pages Users Visit – April, 2024

WHICH PAGES AND SCREENS GET THE MOST VIEWS?

Views by Page title and screen class



<u>PAGE TITLE AND SCREEN ...</u>	<u>VIEWS</u>
<u>Home Page City of Marco I...</u>	13K
<u>Access Denied / User log in ...</u>	5.3K
<u>Calendar City of Marco Isla...</u>	4.7K
<u>Citizen Self Service Portal - I...</u>	4.5K
<u>Forms, Permits, and Applicat...</u>	3.3K
<u>Farmers' Market City of Ma...</u>	3.1K
<u>Search City of Marco Island...</u>	3.1K