



CITY MANAGER'S ANNUAL REPORT

FISCAL YEAR 2022





Flowing
with possibilities



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OUR VISION

Cape Coral will thoughtfully grow into a vibrant and inclusive community that encourages residential character, creates economic opportunity, and ensures respect for its unique environment.

OUR MISSION

Provide services and resources that enhance the quality of life for those who live, learn, work, and play in our City.

CITY MANAGER'S MESSAGE

This annual report reflects the accomplishments of the City of Cape Coral in 2022. While the 2022 Fiscal Year had both its achievements and challenges, Cape Coral remains committed to its pursuit of excellence.

I am proud of the dedication shown by the City's Executive Team, Elected Officials and City staff to make Cape Coral the best city to live, work and play in Southwest Florida. It takes a great deal of responsibility and hard work to provide superior service to residents, businesses, workers and visitors each day.

A large amount of information you will find in this 2022 Annual Report aims to meet the goals set in our strategic plan, Cape Compass. Cape Compass serves as the foundation for how your City Government makes decisions, creates a budget, and sets goals. Cape Coral seeks innovative and resourceful solutions to maintain the quality of service delivered to our community.

The accomplishments listed on the following pages demonstrate our determination to remain fiscally responsible while simultaneously providing high-levels of municipal services. For the ease of reference, we have assembled the list of achievements under department headings. I hope that in reviewing this report you will share with me the same sense of pride I have in our team and all of our FY2021/22 accomplishments.

Rob Hernandez
City Manager



CITY COUNCIL AND STAFF



Mayor
John Gunter



District 1
Gloria Raso Tate



District 2
Dan Sheppard



District 3
Tom Hayden



District 4
Jennifer Nelson



District 5
Robert Welsh



District 6
Keith Long



District 7
Jessica Cosden



City Attorney
Dolores Menendez



City Auditor
Andrea Russell

EXECUTIVE LEADERSHIP TEAM



Assistant City Manager
(Interim Parks and Recreation
Director)
Connie Barron



Assistant to the
City Manager
Maureen Buice



Capital Improvements
Paul Clinghan



City Clerk
Kimberly Bruns



Communications
Melissa Mickey



Development Services
Vincent Cauro



Economic and Business
Development
Sharon Woodberry



Finance
Mark Mason



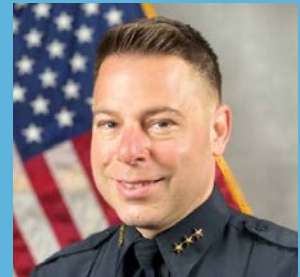
Fire Chief
Ryan Lamb



Human Resources
Lisa Sonogo



Information Technology
Systems
Michelle Hoffmann



Police Chief
Tony Sizemore



Public Works
Mike Ilczyn



Special Projects
Matt Grambow



Utilities
Jeff Pearson

BY THE NUMBERS

Putting numbers to the growth and success of FY22.

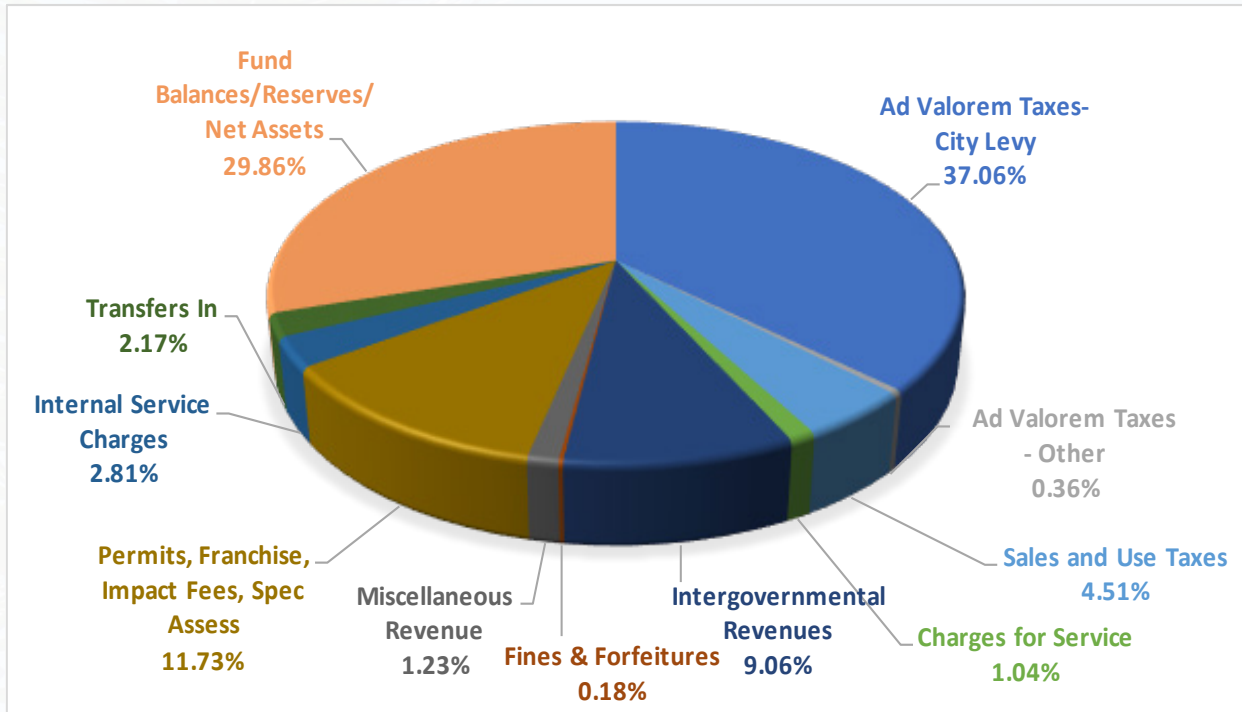


FY22 BY THE NUMBERS

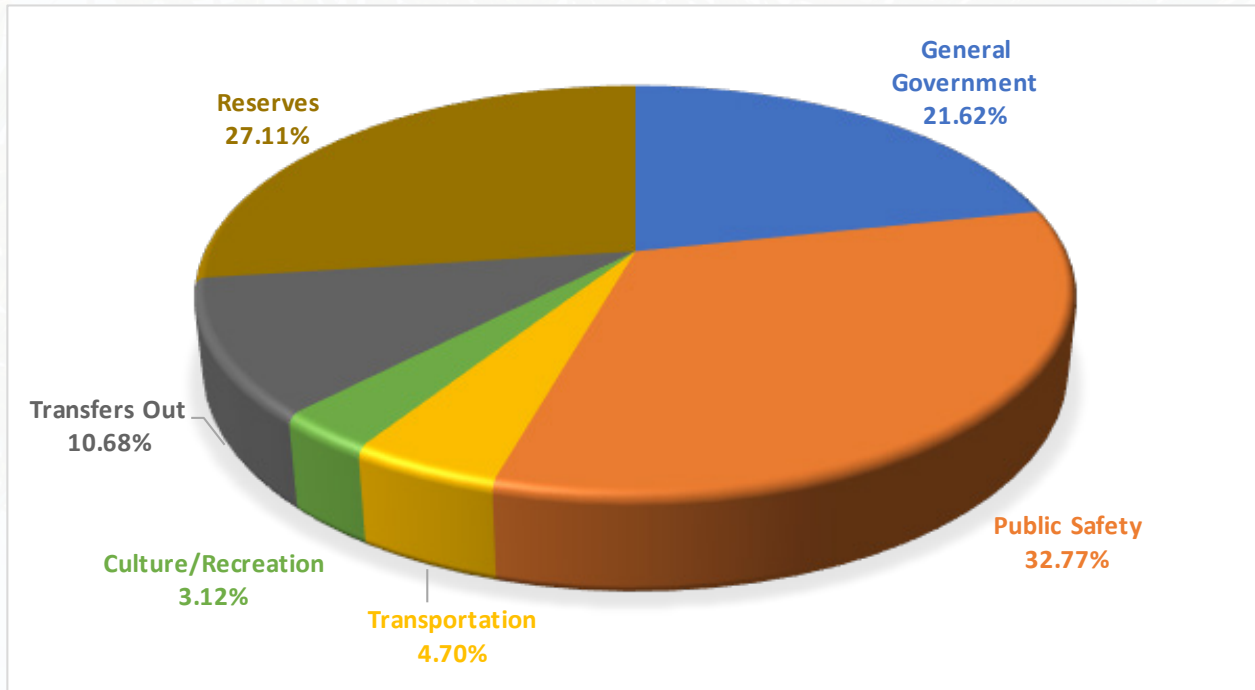
Natural Area Acres Maintained	1,150
Developed Park Facilities	34
Developed Park Acres	409
Summer Camp Participants	4,526
City owned boat launches, lifts, and docks	22
Uniformed Fire Department Personnel	234
Calls for Service Dispatched (Fire)	26,212
Uniformed Police Officers	288
Calls for Service Dispatched (Police)	276,927
Water Service Connections Provided	71,985
Sewer Service Connections Provided	71,269
Miles of Water Distribution Lines Operated	908
Miles of Stormwater Drainage Pipes Maintained	2,605
Catch Basins Maintained	24,113
Miles of Roads Resurfaced	180
Building Permits Issued	43,133
Building Inspections	98,151
Code Enforcement Cases Administered	30,092
Purchase Orders Issued	4,894
Taxable Assessed Value	\$18 Billion
Average Taxable Assessed Value	\$183,830
Gallons of Potable Water Produced	4.847 Billion
Gallons of Reuse Irrigation (Approx.)	12.229 Billion
Gallons of Sanitary Sewer Treated	5.607 Billion

FY22 ADOPTED BUDGET SUMMARY

GENERAL FUND SOURCES



GENERAL FUND USES



MAJOR CHALLENGES

1. Hurricane Ian- Response and Recovery
2. Contractor Performance- Solid Waste Services
3. Customer Service Issues- Development Services
4. Regulatory Permitting Delays- Key City Projects



FY22 ACCOMPLISHMENTS

Hurricane Ian

The most powerful natural disaster to directly affect Cape Coral, Hurricane Ian caused widespread wind and storm surge damage to private and public property citywide.

Management Actions

- Declared and implemented a local State of Emergency
- Activated Emergency Operations Center and Emergency Operations Plan
- Coordinated with county, state, and federal governments on emergency resource requests
- Established 2 Points-of-Distribution, 2 Hygiene/Comfort Stations, 2 Aqua Pods, and 1 Logistics Supply Area
- Restored municipal operations within 14 days
- Imposed curfew restrictions
- Launched city-wide debris removal operation

Contractor Performance

Continued contractor performance lapses and customer complaints on behalf of the City's contracted franchise solid waste hauler.

Management Actions

- Strengthened contract administration and oversight by creating solid waste manager and solid waste inspector positions
- Imposed administrative service charges
- Purchased 9 cubic yard refuse truck for immediate response to missed pick-ups
- Revised solid waste ordinance to strengthen enforcement of non-compliant bulk waste accumulation
- Initiated study of solid waste collection options
- Published RFI to identify alternative contractors
- Established bulk drop off site
- Negotiated Mutual Release/Settlement Agreement

Customer Service Issues

Growing permit backlog and customer frustration over permitting delays caused by transition to Energov CSS and near-historical development activity.

Management Actions

- Enhanced staffing to address increased workload demands
- Established an internal Energov task force to diagnose, triage, and restructure workflows, processes, and configurations to shorten permit processing time
- Engaged the services of a third party to assist in the stabilization of the Energov platform
- Successfully upgraded Energov during Hurricane Ian

Regulatory Permitting Delays

Protracted environmental permitting approvals from the US Army Corps of Engineers, other federal agencies and the Florida Department of Environmental Protection has caused extensive delays associated with large-scale capital projects.

Management Actions

- Developed the South Spreader Waterway Environmental and Sustainability Program
- Refined site plans for Lake Meade Park, Tropicana Park, Crystal Lake Park, and Yacht Club Community Park



CAPITAL IMPROVEMENTS

The Office of Capital Improvements manages and delivers the City of Cape Coral's capital improvements program, proudly building the city's roadways, parks, facilities, and infrastructure to improve the quality of life, resilience and pathway to prosperity for those who experience this City.



FY22 ACCOMPLISHMENTS

Utilities Extension Program (UEP)

- Completed North 2 UEP -- \$286 million construction
- Design and Bidding of North 1 UEP -- over \$300 million construction
- Initiating Design of North 3 UEP -- over \$300 million construction
- 880 water, sewer, and irrigation connections available in North 2 UEP
- 100 miles of road paved in North 2 UEP (equivalent to 200 football fields of new pavement)
- 1,625 stormwater catch basins replaced in North 2 UEP
- 7,400 water, sewer, and irrigation connections under design in north 1 UEP
- 90 miles of road to be paved (equivalent to 180 football fields of new pavement)
- 1,300 stormwater catch basins to be replaced

Parks GO Bond Improvements

- Cultural Park construction 95% complete
- Gator Trails Park construction 95% complete
- Giuffrida Park construction complete
- Del Prado Linear Park 70% complete
- Sands Park 60% complete
- Coviello Park 25% complete
- Yellow Fever Park construction commenced

In Progress

- Police Training Facility Design in Process; relocating site saving \$1.5 million
- Fire Training Facility Design is in process
- Fire Station #12 construction complete & Fire Station #13 Design is in process
- In Process: Study and design to replace fleet facility; evaluation of city facilities master plan; rehabilitation of 140 bridges program; and rehabilitation program of 28 weirs

CITY CLERK

The City Clerk's Office serves as a resource to our community, Council, and staff by maintaining and preserving official documents and proceedings of the public bodies within the City. The City Clerk, who is the official custodian of public records, oversees the Records Management Division, which is responsible for implementing a comprehensive records management program.



FY22 ACCOMPLISHMENTS

Records Division

- Processed more than 2,000 passports generating over \$77,580 in revenue
- Processed over 13,262 public records requests
- Implemented pilot program to archive building records when paper permits are accepted

Administrative and Communications Divisions

- Providing full-service assistance to existing City Council's Boards, Commissions, and Committees; approximately 17 with over 140 members
- Attended more than 141 public meetings; spending over 15,000 minutes in these meetings
- Prepared more than 1,327 pages of minutes
- Reinstated Boards' Appreciation Luncheon for volunteers after a 2-year break due to COVID
- With the assistance of Public Works and Information Technology Systems, successfully completed the required redistricting of the City
- Provided comprehensive election support to the residents for the Primary Election
- Processed more than 60,000 pieces of outgoing mail for City Government

311 Call Center Division

- Successfully implemented Tyler 311 and Cape Coral 311 mobile app
- Processed over 24,500 phone calls; (prior to Hurricane Ian)



CITY MANAGER

The City Manager's Office oversees the Office of Communications and the Office of Economic and Business Development.



FY22 ACCOMPLISHMENTS

Communications & Marketing

The City of Cape Coral has renewed its focus on expanding citywide communications, public information, and community engagement. The communications strategies developed are critical to expand the city's communications efforts citywide with the goal to share information, engage the community, educate, and inform about city events, services, and programs. Engagement through social media and the website are each important means of sharing information with the public, as well as traditional means of communicating including mailing notices, postcards and newsletters, neighborhood surveys, and other resources to share and gain information.

Data-driven, best-in-class communications strategies are an essential component of open government. We are dedicated to building and maintaining the public's trust using social networks, media relations, and other channels to promote transparency, information sharing, and two-way engagement.

Highlights:

- Reinforced the City's brand and established general messaging about the City, managing issues as they arise to help reinforce the city's brand identity
- Provided centralized graphic design services for the City
- Created a Citywide photo gallery
- Established a more engaging, personable, informative "voice" for Cape Coral using appropriate channels with the public
- Increased public information through our City website, creating a virtual city hall where the public can pay a bill online, apply for permits and gain access to other City services
- Expanded City's official social media accounts: Facebook, Nextdoor, LinkedIn and re-engaged Twitter, Instagram and Youtube
- Developed videos to help tell our story online, on the City's tv channel, and via social media
- Created campaigns to engage the community and gain input

- Established the City's Virtual Newsletter
- Continued bi-annual editions of the On The Move Publication and quarterly Parks and Recreation Activity Guides
- Tripled the number of press releases previously sent by the City and surpassing the established goal
- Hosted eight ribbon-cuttings and groundbreaking events for several City projects

Economic and Business Development

Urban Land Institute

- The week of May 15-20, 2022, Office of Economic and Business Development hosted a team of 9 Urban Land Institute Advisory Panelists. Over 90 people were interviewed, including Mayor, Council, Directors, business leaders, non-profits, and not for profits. We hosted a reception for the panelists and interviewees that was open to the public to discuss the purpose of the ULI Advisory Panel. The ULI debriefing report was presented to Council on May 20, 2022 and the final report was received on August 1, 2022 and presented to Council on October 19, 2022. The goal was to assist the city in identifying actionable steps to help foster sustainable infrastructural economic development given projected continued population growth in the next several decades

Cove at 47th Groundbreaking

- On August 24, 2022, Flaherty & Collins held a ground breaking ceremony on The Cove at 47th, to mark the construction of a \$103 million mixed-use project in the South Cape. The project, viewed as a transformational investment to the South Cape, will include 327 luxury apartments and 19,000 sq ft of ground-floor retail and office space featuring, Blu Sushi, a steakhouse and sushi concept restaurant; a resident roof top Sky Deck; and resort-style amenities.

The Cape Competes Program Established

- Overhauled the City's Economic and Business Development Program
- Solidified a dedicated Economic and Business Development Incentive Fund
- Created five incentive programs to stimulate private investment, expand and diversify the tax base, encourage the creation of new businesses and retain/expand existing businesses

Economic and Business Development Office Project Summary

32 Projects were announced or began construction in fiscal year 2022. Projects are scheduled to bring online: 146,083 sq ft of industrial space; 584,409 sq ft of retail; 3,950 multi-family residential units; 70,800 sq of medical space.



DEVELOPMENT SERVICES

This department is responsible for promoting the orderly growth and environment of the city through planning and enforcement of codes. These codes are adopted to promote the health, safety, and welfare of the residents and visitors of the City.



FY22 ACCOMPLISHMENTS

- Completed cost recovery study for Planning, Fire Prevention, and development review fees
- Implemented remote inspection software in June 2022
- Increased proactive enforcement rate to exceed 60%. Since February 22, 2022, the code compliance division achieved 60% proactive or greater each week (graph below)
- Continued our partnership with the Florida Association of Code Enforcement (FACE) to bring advanced training to our area. Officer Safety and Field Applications October 3-6, 2022. The 34th Annual Florida Association of Code Enforcement Conference will be held in Cape Coral in June 2023. Planning meeting will be held at the Westin Cape Coral on Friday, August 24, 2022
- Established a new enforcement tool: Non-Compliant Bulk/Horticultural Waste Abatement form
- Improved employee skills by cross-training for all front counter and electronic permitting personnel
- Processed over 33,041 permits, which includes 27,298, under the new software program
- Assisted the Public Works Department on updates to the Engineering Design Standards (seawalls, etc.)
- Completed the Comprehensive Plan EAR update process
- Completed work for the City's Community Rating System (CRS) audit, to retain the City's Class 5 rating and set the City





up to become a Class 4 community in the future

- Monitored and provided feedback to FEMA in their effort to update the FIRM. The new FIRM will be effective November 17, 2022
- Applied for and received grant funding for the Resilient Florida Grant Program. The grant for \$75,000 was received in May 2022
- Implemented the City Housing programs, including CDBG grants and the SHIP program. Continued with the City's Utility connection program funded by CDBG and SHIP grants. Twenty-four income-eligible households were connected to City Utilities
- Launched a SHIP-funded Emergency Repair program in partnership with Habitat for Humanity of Lee and Hendry Counties, Inc. to provide for one-time emergency repair to major systems such as roofing; heating/cooling; well/septic systems; electrical; and plumbing. The City allocated \$300,000 of SHIP funds for this activity and 80% of the funds have been encumbered for clients who are in various stages of the assistance process (from intake to construction)
- Disbursed CARES Act funding to eligible recipients in accordance with each program's procedures and deadlines. The City received a total of \$1,442,596 to assist residents impacted by COVID-19. The City has expended approximately 80% of the CARES ACT funds while there are still four years left until the expenditure deadline
- Monitored risk management mapping related to the Federal Emergency Management Agency's effort to update the flood insurance rate maps (FIRM) to protect the city's assets and interests.
- Completed Burnt Store Road Comp Plan Amendment and drafted a new zoning district

FINANCIAL SERVICES

The Financial Services department is responsible for the development and implementation of a comprehensive financial management system for the City to include centralized accounting, financial reporting, budget services, procurement services, and program performance evaluation.



FY22 ACCOMPLISHMENTS

- Successfully implemented the Tyler Munis Utility Billing System
- Installed two additional meter collectors- enabling remote reading on approximately 48,000 meters
- Maintained the City's Workers' Compensation experience modification factor below 1.0 saving the City money in insurance costs
- Awarded the Certificate of Achievement for Excellence in Financial Reporting (ACFR) by the Government Finance Officers Association (GFOA)
- Developed and implemented quarterly budget to actual reporting to the City Council
- Upgraded to the Tyler Cashiering System
- Issued the Special Obligation Revenue Note, Series 2022 for the acquisition of public safety-related vehicles and equipment
- Developed and issued a condensed Preliminary and Proposed Budget Book
- Awarded the Distinguished Budget Presentation Award for FY 2022

FIRE

The main focus requires responding to emergency incidents. Other duties include upholding national, state, and local fire codes and ordinances for life safety and property preservation. The team is also responsible for assisting the City with preparation for, response to, recovery from, and mitigation of natural and man-made disasters.



FY22 ACCOMPLISHMENTS

- Opened Fire Station 12 on time and within budget
- Responded to 26,891 calls for service (CY21)
- Placed new fire boat into service
- Replaced two engines and a ladder truck



Staffing additions:

- 4th Firefighter for stations 9 and 10
- Training Lieutenant
- Fire Prevention Lieutenant
- Community Risk Reduction Specialist
- Two Fire Logistic Specialists



HUMAN RESOURCES

The Human Resources department acts as the ambassador for City careers. This office focuses on advertising open positions, hiring, employee retention, and retirement.



FY22 ACCOMPLISHMENTS

Benefit Participation

- Supported 828 active retirees
- Completed 7,300 appointments at Employee Health & Wellness Center (Oct 2021-Jul 2022)
- Provided 1,700 City and Charter employees, with City health benefits
- Assisted 753 employees participating in wellness initiatives

Labor Relations

- Negotiated three-year collective bargaining agreements with one of the bargaining units

Training and Development

- Offered 7,871 training courses completed over the past year
- Enrolled 204 active L.E.A.D.S. participants / 70 certified active participants

Paper to Digital Personnel Files

- Transferred 3,204 paper personnel and HIPAA files to Digital
- Launched 2 new programs for employee appreciation and development: Leadership Forum and Employee Celebration



ITS

The ITS (Information Technology Systems) department is responsible for all of the major applications used by the City. This team develops and supports the GIS system, monitors the local and wide area networks, and maintains the security and integrity of all the City's systems and data.



FY22 ACCOMPLISHMENTS

- Implemented new Utilities Billing System
- Implemented new Enterprise Asset Management System for Utilities
- Implemented new Land Management and 311 Systems
- Integrated new 911 Call Center Phone System to City Phone System for emergency/non-emergency Public Safety calls
- Installed 14 miles of 288 strand backbone fiber cable connecting both the north and south RO plants, using 2.3 miles of newly installed fiber conduit and 11 miles of Summit broadband conduit
- Expanded public wireless access at Rotary, Four Freedoms and William Bill Austen Youth Center/ Eagle Skate Park
- Installed equipment on two new towers to collect wireless meter reads
- Implemented 5 new security tools to keep the City's data safe
- Increased cloud disaster recovery storage space by 35%
- Increased City server capacity –16.7% to support growth



PARKS AND RECREATION

The Parks and Recreation department provides services for citizens and visitors throughout the City. Consisting of more than 39 locations, featuring waterfront parks, playgrounds, athletic complexes, community centers, tennis amenities, a youth center and skate park, boat ramps, and a premier public golf course (Coral Oaks Golf Course). Programs, classes, and special events are planned year-round.



FY22 ACCOMPLISHMENTS

- Started construction on four new neighborhood parks funded through GO Bond: All expected to open in FY 2023
- Completed upgrades to Giuffrida Park to include new pickleball courts, multi-use path and playground shade structure
- Added basketball courts, playground, restroom and parking along the Del Prado Linear Park
- Kicked off Operation Sparkle, a major initiative, to begin much-needed repairs, maintenance and updates to existing parks
- Replaced Eagle Skate Park modular building with new modular unit to serve as temporary facility until new, permanent building is constructed
- Received multiple grants:
 - \$1.3 million from the Lee County Tourist Development Council for beach and shoreline projects
 - \$400,000 for recreational trails at Yellow Fever Creek Park
 - \$118,000 for services provided at the Youth Center, Cape Coral Mini-Bus, Four Freedoms Park
 - \$95,000 for Special Populations



POLICE

The Cape Coral Police department is a full-service law enforcement agency serving the citizens of Cape Coral, Florida. There are over 250 sworn officers and 93 civilian staff, dedicated to keeping the community safe. There are several units including: Patrol, Investigations, Traffic, K9, Aviation, Marine, and others, to serve the varied needs of the community.



FY22 ACCOMPLISHMENTS

- Maintained accreditation through the Commission for Florida Law Enforcement Accreditation (CFA) and the Commission on Accreditation for Law Enforcement Agencies (CALEA)
- Created Analytics Unit in preparation of new Tactical Intelligence and Analytics Center
- Maintained status as one of the safest cities in Florida, with a population of over 150,000
- Obtained over \$683,007 in grant funding to supplement operational and equipment needs
- Responded to 200,000+ calls for service
- Received awards for lifesaving efforts by applying tourniquets, administering CPR, and pulling crash victims from vehicles
- Increased Targeted Traffic Enforcement Activity in hotspots throughout the city, including bicycle and pedestrian safety-specific operations, and traffic safety programs for school children
- Finalized concept and design portion of the Police Training Facility
- Patrol Officers de-escalated countless situations to a peaceful resolution
- Citizens experiencing crisis were delivered into the continuum of care to receive services and avoid tragedy
- Processed 111 applicants for law enforcement positions; 21 applicants were hired as police officers/trainees



PUBLIC WORKS

The Public Works Department is comprised of three divisions including general support/ services, stormwater, and transportation. These divisions oversee services such as Fleet, Exotic Vegetation Removal, Solid Waste, Stormwater Operations, Canal Dredging, Design Project Management, Environmental Resources, Transportation Planning, Streets, Design & Construction, and Traffic Engineering.



FY22 ACCOMPLISHMENTS

- Negotiated and settled with 17 property owners for the parcel acquired in Festival Park
- Finalizing Involvement with local, state, federal agencies and elected representatives through 2+ years efforts to ensure the Water Policy needs of Cape Coral are met in the upcoming Lake Okeechobee System Operating Manual, which will shape the region's water quality for the next decade
- Coordinated permitting through the Florida Department of Environmental Protection of the South Spreader Waterway Environmental Improvement and Sustainability Program, to include the removal of the Chiquita Lock. Federal permitting upcoming
- Completed 342 street light installations
- Prepared design plans for additional 588 streetlights with 319 new poles
- Completed Nicholas Parkway West Resurfacing, Watermain, and Landscaping (Pine Island Road to Santa Barbara)
- More than 400 requests for GIS products from Public Works and other departments were completed by a limited PW GIS staff



- Lined 77 Storm pipes
- Lined 8,117 linear feet in some of the oldest sections of the City; total amount spent: \$472,332.00
- Replaced 63 Storm pipes, 5,468 linear feet of Storm pipe excavated
- Completed 4,929 total inspections
- Acquired 57 assets for the Police Department
- Acquired 10 assets/3 apparatus for the Fire department
- Obtained 67 assets for all other departments
- Total cost of acquired assets \$9,456,685
- Ordered 7 new school buses for Oasis Charter schools for a total cost of \$822,745
- Ranked #30 in the 100 Best Fleets. This is the sixth consecutive year Cape Coral has been recognized with the prestigious Top 100 annual award.



UTILITIES

The City's Utilities department is comprised of the following Divisions: Administration, Collection Distribution, Water Production, and Water Reclamation. The Utilities Director and staff provides for the overall management of the existing Utilities Operations, which includes the largest operating and capital improvement budgets in the City.



FY22 ACCOMPLISHMENTS

- Completed construction and began operating new SW Pine Island Rd Reuse Tanks and Booster Station
- Adopted new Utilities Engineering Design Standards and Standard Detail Engineering Drawings
- Started construction on the Caloosahatchee Connect Project
- Began construction on the new Southwest Water Reclamation Facility Operations Building and Maintenance shop
- Finalized engineering design and permitting and bidding for the new wastewater force main and master pump station that will serve the CRA
- Finalized engineering design and Council awarded the bid for the Palm Tree potable watermain project
- Finalized Weir 29 Project
- Finalized seismic survey for the Citywide Hydrogeologic Model
- Obtained permits to temporarily pump water from the Southwest Aggregates Reservoir in Charlotte County to Gator Slough in Cape Coral
- Finalized construction of a new potable water main for the Nicholas Parkway East and West repaving project



CITY MANAGER'S LOOK AHEAD

A look at Public Safety, Parks and Recreation, Community Beautification, Fiscal Stability, and Infrastructure and Environmental Stability for Fiscal Year 2023.



Public Safety

- Construction of Fire Station 13 to address population growth and reduce response time in NE area of Cape Coral
- Staffing of Fire Station 13; 15 positions will be funded
- Construction of Fire and Police training facilities
- Design of Fire Station 10 Replacement

Parks and Recreation

- Expanded community events
- Creating "pocket parks" at City boat ramps to increase public access to freshwater canals
- Design and engineering of a multi-purpose athletic field at the Oasis Charter School Campus
- Conceptual study of an Aquatic/Community center

Community Beautification

- Continuation of median improvements
- Continued funding of sidewalks within one mile of schools
- Adding median curbing
- Continuation of solid waste convenience center program

Fiscal Stability

- Compensation and Classification study
- Continued development of an employee recognition program
- Secure agreements for development of the Seven Islands and Academic Village

Infrastructure and Environmental Stability

- Continued access management and roadway circulation improvements
- Weir rehabilitation and replacement; and flood prevention improvements
- Upgrade stormwater system in coordination with North 1 Utilities Extension Program

THANK YOU CITY STAFF AND COUNCIL
FOR YOUR HARD WORK AND
DEDICATION TO MAKING CAPE CORAL
A GREAT COMMUNITY.

