

# FY 2022 Strategic Plan Outcomes

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## **Priority 1: Financial/Economic Sustainability - Advance and promote local business development and long-term financial and economic sustainability**

Long term financial sustainability is a critical component to the ultimate success of a strategic plan. This section of the Plan provides a basis for future budgets and guides workforce planning and other efforts to improve the effectiveness and efficiency of City services. Long term financial sustainability can only be achieved when recurring revenue and expenses are aligned. How well the City achieves sustainability is reflected in its ability to address financial issues identified in multi-year fiscal forecasts. It also means providing valued public service as efficiently as possible.

An integral part of a community's financial sustainability is to be an economically sustainable community and to enhance the economic well-being of its residents. The City has excellent access to two major roadways, most notably I-75 and US 41, and Punta Gorda Airport. The community's diversity and mix of income levels provides a range of tastes for the business community to serve. Diversity also results in a variety of housing options for prospective residents and provides the community with an array of talents to draw on. The downtown and waterfront areas enhance the City's economic environment.

The success of its business sector is through a combination of economic and business development. Economic development involves the recruitment and retention of high-skill, high-wage diversified industry. Diversified industry means companies that bring wealth to a community by exporting their goods and services to customers outside of the local market, and do not rely on the local economy for income.

Business development encourages a variety of small businesses, retail stores, restaurants, entertainment centers, medical facilities and service-oriented businesses within a city's boundaries, compatible with the demands and desires of the community. Traditionally, business development is market driven, based on population and household demand, and generally occurs by developers and private property owners marketing to fill planned and existing retail and office space. Its premise is that local entrepreneurs and public/private strategies create the environment that can bring economic growth to a community in the form of jobs, increased revenues, a vibrant business sector and healthy life attributes. It seeks to focus on growing and nurturing local businesses that can create spin off business and employment, rather than hunting for the large corporation outside the area. One study on the subject identified the following premises to encourage shopping and promoting locally owned businesses:

- More money re-circulates in the community when one buys from locally owned businesses as opposed to nationally owned businesses
- Local businesses provide most new jobs
- One-of-a-kind businesses are an integral part of a community's distinct character
- Local business owners invest in the community
- Customer service is, in many instances, better
- Competition and diversity lead to more choices
- Local businesses have less environmental impact
- Local businesses' public benefits outweigh their public costs
- Local businesses encourage investment in the community
- Local businesses tend to give more support to nonprofits

The City's strategic priorities focus more on business development initiatives, while Charlotte County concentrates its efforts on economic development opportunities for both Punta Gorda and unincorporated areas of the County.

- Goal:** Continue best management practices in financial planning and appropriate reserves policies to reach the national standard of 16.7% by increasing reserves by 0.5% or more per year.
- Goal:** Identify sustainable spending policies and appropriate technologies to support business operations through operational audits and investments in new technology that connect the City with the community.
- Goal:** Strengthen and diversify the City’s tax base to increase the commercial base, for example, through annexation by annexing a minimum of three properties per year over the next five years.
- Goal:** Support Charlotte County efforts to facilitate and nurture high priority economic development projects through monthly one on one meetings with Council and City Manager.
- Goal:** Ensure the competitiveness of Punta Gorda’s business climate through continuous participation in the Economic Development Partnership, Punta Gorda Chamber of Commerce and conducting studies as needed.
- Goal:** Enhance workforce development and diversity in the City organization through intentional succession planning and investment in employee training programs.
- Goal:** Encourage strategic commercial development through the implementation of new Land Development Regulations and Codes being put into place in FY 2022.

Specific Action	Department(s)	Measure of Success	Timeframe	Cost	Status Update End of FY 2022
Seek new technology and applications that will help connect the City and the community and deliver services and information in a timely, cost-effective manner to include server upgrades; geographic information systems enhancements; upgrading field connectivity, network security upgrades, and customer online portals.	Information Technology/City Clerk	City Codes moved to Municode system to simplify accessing, updating and presentation of City Codes on the Website. Timely and accurate codification of ordinances adopted by City Council.	FY 2022	\$20,000	This project was moved to FY2023 by the Clerk’s Office who wanted to wait until after the Forms Based Code was approved
Prepare and adopt the City’s Comprehensive Plan Evaluation and Appraisal Report (EAR)	Urban Design	Adopt EAR Based Amendments	FY 2022	\$225,000	Letter to Department of Economic Opportunity to be sent by Nov. 2022
Adopt the 2040 Comprehensive Plan Amendments for the required “Property Rights Element”	Urban Design	Adopted Comprehensive Plan Amendments	FY 2022	Staff Time	Completed. Adopted on February 2, 2022 by Ordinance #1979-2022
Ensure that updates to the zoning code and land development regulations remove any regulatory barriers to building viable commercial and mixed-use projects	Urban Design	Adopted Land Development Regulation (LDR) Amendments	FY 2022	Included in LDR rewrite	On hold until the form - based codes are adopted

Adopt a flexible code for areas where commercial development is recommended	Urban Design	Adopted zoning code that has flexible provisions for commercial development in recommended area	FY 2022	\$222,000	Completed.
Complete a Wage and Benefit survey to provide a comparison of City wages and benefits to surrounding municipalities and those of like size.	Human Resources	Adoption of wage and benefit programs that retain and attract talent.	FY 2022	\$30,000	Completed at year end.
Proactively hold 10 meetings through the course of the year with property owners that might have an interest in annexation	Urban Design	Three properties annex into the City that are a benefit to the City and the property owner.	FY 2022	Staff Time	Three properties were annexed into the City.

Key Performance Indicator	Proposed FY 2022	Actual FY 2022
GFOA Certificate of Conformance in Financial Reporting	To Be Submitted	FY 2021 Submitted, FY2022 to be Submitted
GFOA Distinguished Budget Presentation Award	To Be Submitted	Awarded
General Fund recurring revenues aligned with recurring expenditures	102%	Will be updated after audit
Unqualified Audit Opinion	To Be Determined	FY 2021 Achieved.
% compliance with financial management policies	100%	100%
Tax base diversity goal 75% residential 25% commercial	89.3% res. 10.7% comm.	89.3% res. 10.7% comm.
Annexation (acreage and type)	50 acres: vacant, residential, developed commercial	
% of space leased in Herald Court Centre	100%	100% including City offices
Cost per capita – General Fund services	\$1,170	Will be updated after audit
Utility rates in relation to 16 SWFL communities	2 <sup>nd</sup> lowest	2 <sup>nd</sup> lowest
Solid waste rates in relation to 11 SWFL communities	3 <sup>rd</sup> highest	3 <sup>rd</sup> highest
Minorities in City workforce	12.5%	12.7%
Females in Managerial/Supervisory Positions	6.8%	6.8%
City employees per 100/Population	1.5	1.5
Taxable sales Punta Gorda MSA (monthly average)	\$254	\$357 (through July)
# of new businesses	120	127
# of closed businesses	60	45

## **Priority 2: Infrastructure Sustainability – Maintain and enhance the City’s capital assets and quality municipal services**

As an older community and one with its own water and wastewater utility, canal/seawall system as well as an historic district, infrastructure takes on particular importance in Punta Gorda. While new infrastructure projects are well publicized and generally well received, ongoing maintenance of a city’s assets are not very visible nor always appreciated. Maintenance is never a problem until it is. The City’s insurable capital assets (i.e. infrastructure) are valued at \$120 million and consist of two components – city infrastructure and internal infrastructure, defined below. City infrastructure is the physical system of roads, bridges, sidewalks, seawalls, drainage, water and sewer facilities. Internal infrastructure refers to infrastructure used in the provision of municipal services (i.e. fleet, information technology, facilities, office services, radio services, telecommunications, etc.). A snapshot of the City’s infrastructure is:

- 13 public buildings - City Hall, City Hall Annex, Public Works/Utilities Campus, Public Safety, Fire Stations 2 and 3, Water and Wastewater Treatment Plants, Bayfront Center, Freeman House, Cooper Street Center, Laishley Park Marina, and Herald Court Centre
- 121 miles of streets, 2886 streetlights including 1270 streetlights maintained by the City and 1616 FPL maintained lights, 19 traffic signal intersections, 4 bridges and 110 miles of seawall
- 237 miles of water mains, 129 miles of sanitary sewer, 2 storage tanks, master pumping station, booster pumping facility, 119 lift stations and Hendrickson Dam (reservoir)
- 23 parks totaling 130 acres and 9 miles of Pathways (harborwalk, linear park, multi-use recreational trails)
- 208 motorized pieces of equipment (fleet, cranes, boats, compactors)
- 96 Windows Servers (85 virtualized), 4 virtual server hosts (four-node VMware ESXi cluster.), 1 IBM midrange server, four-node VMware Virtual Desktop Interface (VDI) ESXi cluster, four datacenter switches, twenty-one access switches, three firewalls (2 a state of the art next-generation firewall), two Storage Area Networks (SANs). Thirty-five wireless access points, VoIP phone system with 250 phone sets, 5 miles of dark fiber, a total of 320 PC’s, laptops, and tablets

Issues to be addressed to ensure sustainable infrastructure include:

- How can the City best maintain its stock of infrastructure in addition to procuring needed new assets?
- How can the City fund maintenance of its open space (active and passive park system) and waterfront?
- What is a livable level traffic and how do new traffic-generating projects fit within the City’s comprehensive traffic safety/circulation plan?
- Does the City have a long-range plan that ensures infrastructure is in place to meet projected growth demands?
- With more people using the web and social media the City must continue to find new ways to connect the City to the community

**Goal:** Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.

**Goal:** Complete the 18-mile pedestrian/bicycle pathway connecting all neighborhoods through collaboration with applicable granting agencies and City investment in pathways by June 2022.

**Goal:** Maximize use of technology in applicable areas through capital budgeting procedures and investment in learning opportunities for staff.

**Goal:** Apply best management practices and systems in infrastructure maintenance.

**Goal:** Establish a five-year capital improvements program that ensures infrastructure is in place to meet projected growth demands and update the plan on an annual basis.

Specific Action	Department(s)	Measure of Success	Timeframe	Cost	Status Update End of FY 2022
Gilchrist Park Renovations Phase II	Urban Design Public Works	Construction Completed	FY 2022	TBD	Construction continues with plans to be completed in FY2023.
Laishley Park Splash Pad Renovations	Urban Design Public Works	Construction Completed	FY 2022	TBD	Contract was completed however must be re-evaluated due to potential impacts from Hurricane Ian. Construction should begin in FY2023.
Wayfinding Signage – Downtown	Urban Design Public Works	Construction Completed	FY 2022	TBD	Completed; however significant damage will require repairs or replacements.
Ponce de Leon Park Boardwalk/Pier Repairs	Urban Design Public Works	Construction Completed	FY 2022	TBD	Construction contract out for bid. However on hold due to debris removal.
Virginia Ave (Tamiami to Nesbit) Improvements	Urban Design	Complete Design	FY 2022	\$179,198	Working on easement agreements with private property owners. 100% Plans are completed, however FDOT intersection alignment detail needs to be added to project
Nature Park improvements to boardwalk and fishing pier	Urban Design	Complete Design	FY 2022	\$105,650	60% construction plans due November 2022
Historic City Hall Rehabilitation Project	Urban Design	Completion of 60% design and architectural plans	FY 2022	TBD	60% Construction plans due Nov. 2022
A C Freeman Rehabilitation Project	Urban Design	Complete Design	FY 2022	\$102,893	Grant received. 60% plans completed.
W Henry Street Improvements and Connections	Urban Design	Completion of 60% design and engineering plans	FY 2022	TBD	Lease Agreement updated Funding provided by 1% Sales Tax. Working with the Peace River Wildlife Center.
Continue to update and manage outstanding projects outlined in the City's ADA Transition Plan	Urban Design	Three Projects Completed	Ongoing	TBD	100% Interior Signage Plans for Fire Station II, III, and Cooper St. are complete.
ADA Improvements – W. William Street Sidewalk	Public Works	Design and installation of sidewalk on the north side of William Street from 216 W.	FY 2022	\$105,000	Construction to be completed in FY2023.

		William Street to the Cross Trails Center			
Boat Club Channel and Basin Dredging	Public Works	Engage consultant to obtain permitting for maintenance dredging for boat club channel and basin. Dredge basin and repair dock	FY 2022	\$22,000	Public Works secured a MAC Grant for \$200K to complete the dredging but the environmental permitting.
Bridge Repair	Public Works	Bridge repairs resulting from FDOT bridge inspections. Ongoing program	FY 2022	\$10,000	Underwater bridge repairs will be scheduled for completion in FY 2023.
Drainage (citywide)	Public Works	Completed approximately 81 repairs which are noted as severe drainage problems in previous year video inspection. Ongoing program	FY 2022	\$200,000	Completed swale regrading at approximately 115 locations which were severe drainage problems. Ongoing program.
Drainage Improvements – Boca Grande Area	Public Works	Design plans 60% - 90% complete. Awaiting verification that City can obtain required lots. Submitted grant application for estimated \$1,000,000 if approved by Senate	FY 2022	\$700,000	Land acquisitions are complete. SWFWMD permitting is complete. The engineering firm continue to work on 90% design plans. Received grants for \$1,000,000 and \$2,500,000 for construction. Construction to begin in FY 2023.
Henry Street Sidewalk	Public Works	Engineering coordinating FDOT. Survey is complete. Design and permitting in progress	FY 2022	\$250,000	FDOT sidewalk connection permit is complete. FDOT drainage permit in progress. Design is complete with bid specs being put together. Construction to be done in FY 2023.
Implement changes determined by the Seawall materials & Methods Feasibility Study	Public Works	Completion of annual seawall restoration utilizing study findings	FY 2022	Included in FY 2022 budget	This is an ongoing project with the annual seawall replacement program continuing in FY 2023. Additionally will be the replacement of the seawalls damaged by hurricane Ian utilizing these methods.
King Street	Public Works	Design and construction of King Street due to growth and safety. Survey complete	FY 2022	\$80,000	Project design continues with design to be completed in FY 2023 and construction to begin in FY 2023.

National Pollutant Discharge Elimination System	Public Works	Requirements related to Federal Clean Water Act for storm water. Ongoing program	FY 2022	\$20,000	Requirements related to Federal Clean Water Act for storm water. Ongoing program
Railroad Crossing Rehabilitation	Public Works	Rehabilitation improvements to maintain existing railroad crossings pursuant to the General Agreement with Seminole Gulf Railway, L. P. dated November 15, 2020	FY 2022	\$250,000	The McKenzie Street railroad crossing improvements were completed in FY 2022. Ann Street railroad improvements are planned for FY 2023. Initial Anne Street design has been completed.
Street Resurfacing (citywide)	Public Works	Resurface approximately 5 miles of city streets (length varies, dependent on petroleum market pricing). Brick palm Ave and rejuvenation	FY 2022	\$730,000	Resurface approximately 5 miles of city streets (length varies, dependent on petroleum market pricing). Rejuvenation of approximately 3 miles also.
Storm Sewer Reconstruction	Public Works	Storm drainage pipe lining or replacement of defective pipe. Ongoing program	FY 2022	\$75,000	Pipe lining was utilized at the McKenzie railroad crossing to expedite the crossing improvements.
Wooden Pathways & Pier Pilings	Public Works	City's wooden boardwalks and pier pilings have deteriorated over the years and need to be repaired as needed. Ongoing program	FY 2022	\$100,000	Budget is being utilized to assist the Ponce boardwalk/Pier Repairs. City's wooden boardwalks and pier pilings have deteriorated over the years and need to be repaired as needed. Ongoing program
Continue to enhance City GIS capabilities to capture, process and present data quickly and clearly through the web and other applications	Information Technology	Reduction of time it takes from capture to presentation of data	Ongoing	\$15,000	There were some GIS improvements put in place including the Crimemapping.com implementation for the PD.
Extend capabilities of Email archive tool Enterprise Vault by adding the Large Email Extraction Accelerator module	Information Technology	Much faster response to large scale email searches and large public records requests	December 2021	\$6,000	This purchase was put on hold due to our plans to move email to the cloud in FY2023. This move would make this tool unnecessary.
Playing off the security upgrade to the City Hall campus have the foundation laid for all security cameras throughout the City to	Information Technology	Put a centralized server and NVR in place in City Hall	September 2022	\$10,000	A centralized NVR and server was put in place in City Hall. In Fy2023 we will be tying all existing camera systems into this central server.



become part of a centralized system					
Replace our spare network switch as it was used to replace failed hardware	Information Technology	Once again have a spare unit for quick recovery in the event of a failure	October 2021	\$5,000	Switch was replaced.
Install Runecast VMWare Virtual Systems Management Tool on City VMWare Servers	Information Technology	Improved ability to manage VMWare servers from a single portal	October 2021	\$3,300	Software has been installed and is up and running.
Install Control Up Platinum VMWare Virtual Device Management Tool on City VMWare servers	Information Technology	Improved ability to manage VMWare Virtual Desktops (VDI) from a single portal	October 2021	\$5,000	Software has been installed and is up and running.
Continue City Computer Replacement program	Information Technology	Replace 25% of City computer inventory	September 2022	\$90,000	Replacements were ordered and received and we are wrapping up the distribution.
Replacement of Aged Out VMWare Host Server (one each year)	Information Technology	Install replacement server for one of our VMWare Hosts	One Each Fiscal Year	\$30,000 each year	Replacement server was ordered and received.
Complete move to all security cameras throughout the City being part of a centralized system	Information Technology	Put a centralized server and NVR in place in City Hall	September 2022	\$50,000	This project was moved into FY2023 due to resource needs and supply chain issues.
Negotiate new land lease with Florida Fish and Wildlife for Wastewater Treatment Plant	Utilities Finance City Manager	Lease agreement in place	FY 2022	TBD	Land lease with Florida Fish and Wildlife for Waste Water Treatment Plant complete.
Design Wastewater Treatment Plant Renovation	Utilities	Design Complete	FY 2022	\$3,000,000	Design of Waste Water Treatment Plant Improvements at 90%. Cost saving alternatives slowing process.
Design Septic to Sewer Conversations in Charlotte Park and Complete Assessment Methodology	Finance Utilities	Design report completed and assessment methodology approved	FY 2022	\$750,000	Currently exploring potential funding options for project.

Key Performance Indicator	Proposed FY 2022	Actual FY 2022
% of projects completed within timeframe and estimated cost	100%	Will be updated after Nov. Divisions let us know which projects are not complete and will carry forward.
Fuel use (gallons)	160,870	Will update after final billing is received
Five-year capital improvements program that identifies infrastructure needs with funding source	Yes	Yes

**Priority 3: Partnerships, Communication and Collaboration – Continue to promote partnerships, communication and transparency with all stakeholders**

Partnership and collaboration opportunities have been an integral part of the City’s strategic planning priorities for some time and embody how the organization delivers services to the community. While a city government doesn’t necessarily have to provide all services; it should be a catalyst for action. In this vein, the City works with numerous public, private and non-profit agencies that provide a wide variety of recreational, cultural, educational, administrative and operational services to the community.

**Goal:** Promote partnership opportunities with public, private and non-profit organizations.

**Goal:** Emphasize transparency in City operations, reporting, and activities.

**Goal:** Continue to seek community input in decision making process.

**Goal:** Support and assist community efforts to address City priorities through recognition and process initiatives.

**Goal:** Diversify Housing Types through implementing selected recommendations in the 2019 PLAN Punta Gorda Citywide Master Plan over the next five years.

Specific Action	Department(s)	Measure of Success	Timeframe	Cost	Status Update End of FY 2022
Emphasize transparency in operations through Citizens Academy	Public Works	15 participants in Citizens Academy resulting in 100% of participants reporting an increase in understanding of government operations	Citizens Academy January 2022 – April 2022	Staff Time Only	Successful Citizens Academy held with 16 residents who attended the sessions.
Implement Punta Gorda Police Department Youth Academy	Police	30 student participants between 10 and 14 years old. All students report that they have learned something about law enforcement	FY 2022	\$6,000	The Public Youth Academy was held June 20-24, 2022. There were a total of 36 participants. The program was extremely successful with requests from parents to hold it more often.
Continue Police Department monthly citizens advisory and every other month business advisory councils to enhance communication and address issues as they arise	Police	Meetings held with 100% of the issues resolved	Ongoing	Staff Time Only	Continue to hold every month and will do so in FY-23.
Implement quarterly youth advisory council to enhance communication and address issues as they rise	Police	Meetings held with 100% of the issues resolved	FY 2022	Staff Time	Several members graduated May 2022. The department is actively recruiting members for 22-23 school year.
Facilitate representation and communication between Punta Gorda Housing Authority and Charlotte County Affordable Housing Advisory Council. Facilitate communication and collaboration between the City and Gulf Coast Partnership	Urban Design	Participate in Monthly Meetings and provide meeting highlights	Ongoing	Staff Time	Attended meetings with Gulf Coast Partnership, Housing Authority and Charlotte County Affordable Housing Advisory Council. Participated in scoring applications for Affordable Housing grants.
Work in collaboration with TEAM Punta Gorda, Punta Gorda Green Thumbs, Punta Gorda in Bloom and other organizations on City beatification projects	Urban Design Public Works	Number of collaborated projects completed	Ongoing	Staff Time	Worked with TEAM PG on Bayfront Building painting and landscaping project, Assisted the PGI Green Thumbs with the Serenity Garden design and sidewalk project. Worked with Punta Gorda in Bloom potted plants expansion project.

Collaborate with the Florida Department of Transportation on the Northbound Tamiami Trail (US 41) Vision Study	Urban Design	Final approved project with City requirements	FY 2022	Staff Time	Still in progress.
<b>Key Performance Indicator</b>			<b>Proposed FY 2022</b>	<b>Actual FY 2022</b>	
City Communications (Weekly Highlights Reports, Information Sharing Reports, Targeted Newsletters and Action Registers)			164	166	
Citizen Interaction through Social Media			453,320	456,656	
Citizen's Academy customer satisfaction rating			100%	100%	
Financial information on City website			Yes	Yes	
Civic involvement – volunteer hours provided to City service delivery (Police and Fire)			15,000	Still being calculated	
Business Satisfaction Survey results - % excellent rating			100%	100%	

**Priority 4: Strategic Communications Positioning – Develop and promote the City through creation of public/private partnerships that diversify the tax base, enhance the area as a visitor destination, and secure the future of the City’s distinct quality of life through the introduction and consistent communication of the new City brand.**

Strategic communications positioning and marketing can be referred to as the management process responsible for identifying, anticipating and satisfying stakeholder requirements and in so doing serves to facilitate the achievement of the organization’s objectives. There exist a number of partners within the City environs that deliver such service, to include:

- ADA Advisory Committee
- Charlotte County Airport Authority
- Charlotte County Chamber of Commerce
- Charlotte County Economic Development Office
- Punta Gorda-Port Charlotte-North Port Board of Realtors
- Charlotte Harbor Visitor and Convention Bureau
- Economic Development Partnership
- Fishermen’s Village
- Homeowner Associations (Punta Gorda Isles, Burnt Store Isles, Seminole Lakes, Burnt Store Meadows, Emerald Point, Parkhill/Eagle Point, Historic District)
- Local Arts Organizations
- Punta Gorda Boaters Alliance
- Punta Gorda Chamber of Commerce
- Punta Gorda Downtown Merchants Association
- TEAM Punta Gorda

The goals identified below illustrate the City’s efforts to identify its brand and market its lifestyle and infrastructure qualities with the assistance of its many partners.

- Goal: Implement the strategic communications/marketing plan for the City.
- Goal: Optimize waterfront, bicycle and pedestrian assets of the City.
- Goal: Coordinate with stakeholders in promoting Punta Gorda as a boating, fishing and bicycle-friendly destination.
- Goal: Support and facilitate the marketing of Punta Gorda’s assets as a core to a vibrant downtown.
- Goal: Encourage strategic commercial development through implementing selected recommendations in the Citywide Master Plan
- Goal: Optimize expertise of regional and local partners

Specific Action	Department(s)	Measure of Success	Timeframe	Cost (if applicable)	Status Update End of FY 2022
Continue marketing of the City to include local information guide, advertising in partner publications, PGD in airport advertising, targeted business attraction, and Sunseeker Inflight Magazine marketing. Seek opportunities for partnerships in marketing.	City Manager's Office	3 % increase in visits to website	FY 2022	\$66,259	Static Display at PGD with brochure rack. Display ad in Punta Gorda Chamber of Commerce and Charlotte County Chamber of Commerce guides. Partnered with VCB for social media takeover feature. Created new bicycle and new resident brochures.
Create City Manager columns for Sun Newspaper	City Manager's Office	52 columns written	FY 2022	Staff time	52 columns featured in the SUN during this fiscal year.
Create Isles Life Column	City Council (Mayor)	12 columns written	FY2022	Mayors' time	12 columns featured in Isles Life during this fiscal year.
Place park and facility rentals on the City website to improve processes and allow direct access to scheduling, payment and reporting on their use	Information Technology	Park and facility rentals online	March 2022	\$20,000	Moved to FY2023 due to request of Urban Design.

Key Performance Indicator	Proposed FY 2022	Actual FY 2022
New website visits	315,060	316,100
Return website visits	57,000	57,080
Microsite visits	20,000	20,200
Marketing Efforts to Support Explore Punta Gorda	19	19
Liveaboards at Lashley Marina (monthly average)	20	10
Lashley Marina Occupancy (monthly average)	83	77
Mooring Field Occupants (monthly average)	10	12
Number of fishing/boating events	12	12
Number of festivals/parades	80	80
Number of sporting events (bicycle, runs, walks)	15	15

**Priority 5: Quality of Life – Enhance and promote Punta Gorda’s attractive neighborhoods and working environment, heritage tourism, cultural opportunities, healthy eco-system and outdoor lifestyle, and its vibrant, safe City status**

Quality of life is an all-inclusive term that includes such elements as economic prosperity, an affordable home, gainful employment, clean air and water, quality healthcare, safe and attractive neighborhoods and working environments, ample education and recreational opportunities, convenient transportation systems, and an active and diverse community which is rich in art and cultural amenities. The following elements embody Punta Gorda’s quality of life:

The Punta Gorda Historic District includes three neighborhoods, each with their own varying level of preservation interest; a burgeoning waterfront and planned 18-mile Punta Gorda Pathways linking all neighborhoods with a pedestrian/bicycle pathway; and numerous festivals promoting the arts, culture and outdoor recreational activities. Arts and cultural facilities such as the Charlotte Harbor Event and Conference Center, Charlotte Performing Arts Center, Visual Arts Center, Artisan’s Atelier, Historic Women’s Club and Train Depot, Blanchard House Museum of African American History and Culture, Cultural Heritage Center of SW Florida, Military Heritage Museum, Punta Gorda History Center and numerous private art galleries/shops are within Punta Gorda. Charlotte Harbor ecosystem supports abundant recreational and research opportunities. The City places an emphasis on land development regulations that are modeled after new urbanism, mixed-use building standards, strong code compliance and aesthetic considerations. The City’s potable water supply comes from the Shell Creek/Prairie Creek Watershed which flows into the Hendrickson Dam. The City meets all primary and other secondary treatment standards. The groundwater reverse osmosis plant further enhances the quality of the water supply by addressing TDS and increasing capacity when demand warrants such investment. Punta Gorda continues to work toward a diverse housing mix that is affordable and attainable for all income levels, racial backgrounds, life stages and abilities.

- Goal: Support, promote and maintain the City’s historic character.
- Goal: Maintain the City’s high safety rating, emergency response and storm preparedness.
- Goal: Meet all water quality standards (primary and secondary).
- Goal: Achieve status as a waterfront destination for land and water visitors through implementing selected recommendations in the 2019 PLAN Punta Gorda Citywide Master Plan over the next five years.
- Goal: Support and promote a pedestrian and bicycle friendly community through implementing selected recommendations in the 2019 PLAN Punta Gorda Citywide Master Plan over the next five years.
- Goal: Ensure a diversity of housing stock that is attainable for all income levels, racial backgrounds, life stages and abilities through implementing recommendations selected in the 2019 PLAN Punta Gorda Citywide Master Plan over the next five years.
- Goal: Continue Universal Accessibility transition plan efforts within the City.
- Goal: Continue planning and implementing climate change strategies that; 1) protect significant natural resources 2) support economic growth, improve protection of life and property in hazardous areas.
- Goal: Diversify Housing Types through implementing selected recommendations in the 2019 PLAN Punta Gorda Citywide Master Plan over the next five years.

Specific Action	Department	Measure of Success	Timeframe	Cost (if applicable)	Status Update End of FY 2022
Promote housing alternatives that meet workforce needs by reviewing how City may assist in creation of such housing to meet growing demand of workers in our area, by creatively offering developers assistance (i.e. utility incentives, etc.). With annexed land, consider opportunities for affordable housing	Urban Design	Implementation of 2040 Comprehensive Plan and incorporating additional policies in the EAR based amendments	Ongoing	Staff Time	Draft Future Land Use, Housing and Historic Elements are completed. They provide policies that will promote housing opportunities to assist developers in meeting the growing demand of work force housing by offering developers opportunities and alternatives such as increased density and utility incentives. Other policies promote annexation of land that may provide opportunities for affordable housing.
Add the new ESO/Firehouse Activities Module to our existing ESO software installation	Information Technology	Improved tracking of assets and other inventories used by the Fire Department	December 2021	\$5,000	The Asset module of the ESO Firehouse software was installed and is in use.
Install AuditProof Audit Tracking Software to manage and track audit responses for PGPD	Information Technology	Ability to capture, track and manage audit responses	December 2021	\$5,500	The software was installed and is in use.
Complete and adopt the City's Park and Recreation Master Plan Update	Urban Design	Adoption of the Park and Recreation Master Plan Update	FY 2022	Staff Time	Staff continues to work on the update to the Parks and Recreation Master Plan.
Hire two new firefighters	Fire	Two firefighters successfully on boarded resulting in reduced overtime.	FY 2022	\$94,890	Two firefighters have been hired.
Implement transition from Uniform Crime Report (UCR) reporting to National Incident Based Reporting System	Police	Police crime data fully accepted by the Florida Department of Law Enforcement and the Federal Bureau of Investigations	FY 2022	Staff Time	Transition to NIBRS complete. FDLE is still transitioning. Statistical crime reports and comparisons are unable to be completed at this time.



Key Performance Indicator	Projected FY 2022	Actual FY 2022
Uniform Crime Index*	*	*
Average patrol response time for calls for service (minutes)	4:03	4:07 **
Clearance rate*	*	*
Quality Assurance Review results (% satisfied with police officer service)	97.8%	99.5%**
% fire emergency calls with response time less than 5 min	73%	66%
Average fire response time for calls for service (minutes)	3:29	4:50
% Waste diverted from landfill due to recycling (tons)	53% (6367)	54%( 7085)
Stormwater (NPDES) compliance with state standards	100%	100%
Achievement of water quality standards (excluding TDS)	Yes	Yes
General Fund invested in United Way programs	\$27,500	\$27,500

*\*Police data above is reported by calendar year and the Uniform Crime Index is being phased out as of 2020 based on reporting requirements by the Federal Bureau of Investigations. It will be replaced by the National Incident Based Reporting (NIBRS) system. Data will be changed.*

*\*\*As of August 31, 2022*