

LONG RANGE STRATEGIC PLAN  
FY 2023 Results



# Punta Gorda

FLORIDA

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

- 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 (5) years.
- Goal:** Support Charlotte County efforts to facilitate and nurture high priority economic development projects through monthly one (1) on one (1) 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 2023.

Specific Action	Department(s)	Measure of Success	Time frame	Cost (if applicable)	Status Update End of FY 2023
Hire a Records Coordinator to Implement a Records Management Plan	City Clerk	Reduction in storage space needs both physical (warehousing) and electronic (cloud based) resulting in cost savings (undetermined amount)	FY 2023	\$68,500 (annually)	Records Coordinator hired and receiving training to become certified through the Florida Records Management Association.
GovQA Email/Attachments to PDF module	City Clerk	Staff will be able to create PDF listings of large data files and email pulls to improve responsiveness to PRR.	FY 2023	\$8,000	Staff determined this purchase was not necessary
Perform Cost Benefit Analysis of annexations by identifying the impact(s) on City departments.	All	Annexation Report	FY 2023	Staff Time	Each annexation requested was vetted through a cost benefit analysis.
Continue working on a system to allow all permit functions for building to be available online.	Building Department/IT	Availability of an On-Line Permitting Program	Ongoing	TBD	Work continues to complete this objective. City staff is working with Central Square on processing data updates that needs to be completed for online services to work for staff. Staff will then begin working on online permit submittal features.
Adopt a flexible code for areas where commercial development is recommended	Urban Design	Adopt zoning code that has flexible provisions for commercial development in recommended area	FY 2023	\$222,000	The re-write of the Land Development Regulations are nearing completion. The 2nd Public Hearing for adoption is scheduled for the Sept. 20 City Council meeting. Implementation will not occur until after the Comprehensive Plan Amendments are approved by the State. Anticipated April/May 2024.

Specific Action	Department(s)	Measure of Success	Time frame	Cost (if applicable)	Status Update End of FY 2023
Proactively hold ten (10) meetings through the course of the year with property owners that might have an interest in annexation	Urban Design	Three (3) properties annex into the City of Punta Gorda that are a benefit to the City and the property owner.	FY 2023	Staff Time	Annexed 11.0 +/- acres, 3200 Cooper Street. Rezoned to a Planned Development.
Implement recommendations from the compensation & benefits study	Human Resources	Ability to attract new talent and retain current employees.	FY 2023 ongoing	Final cost TBD	Year two (2) of three (3) year plan is being implemented in October. Pension in January.
Improve workplace safety	Human Resources	Reduce number of Workmen's Compensation Claims by 10%	FY 2023 ongoing	Annual costs \$77,100 and \$30,000 for vehicle and equipment, personnel, training, and possibly additional equipment or PPE.	Claims were reduced by 18%.
Implement Cybersecurity training	Human Resources/ IT	Increased awareness of cyber threats and no successful attacks against the City.	FY 2023 ongoing	Cost TBD. Software cost and personnel time to complete training.	Tools are in place to do this. Citywide exercise to be completed in October 2023. State of Florida recently published required training which will be rolled out in January 2024.
Large Format Scanner	IT/City Clerk	Add large format and non-standard sized scanning capability to Clerk's Office. Improved efficiency of office.	FY 2023	\$12,000	Complete
Rubrik - Enterprise Upgrade SONAR/RADAR/AppFlow - extended ransomware protection - maint \$8k/yr.	All	Addition of stringent security protection of City data from ransomware and other cyberattacks.	FY 2023	\$40,000	Complete

PowerBI (CM)	All	Power BI implemented as City standard reporting and analytics tool.	FY 2023	\$12,000	Complete
Specific Action	Department(s)	Measure of Success	Time frame	Cost (if applicable)	Status Update End of FY 2023
VMWare Host Replacement of Aged Out Server	All	Replace the oldest of our VMWare Host Servers to allow efficiency in remote access to work tools.	FY 2023	\$25,000	Complete
Digital Plans Review (Avolve) (UD) software	Urban Design	Plans review will be done digitally rather than on paper.	FY 2023	\$85,000	Moved to FY24 due to storm and other higher priority projects in building.
Contract Template Builder	Finance	Procurement will be able to build contracts digitally from standard sections and pull together city contracts in a fraction of the time required now.	FY 2023	\$5,000	Higher priority was determined to be Accounts Payable electronic workflow which would improve all department/division workflow. Communicated to IT and awaiting addition to IT work plan
Digital Plans Review (UD/FIRE) hardware(\$5K per)	Urban Design Fire	Building and Fire Inspectors will be able to review plans electronically rather than on paper making operations more efficient.	FY 2023	\$15,000	Moved to FY24 due to storm impact.
MS Server Licenses to upgrade from Server 2012 to 2022	All	City Microsoft driven servers will all be on the latest operating system version	FY2023	\$22,000	Extra funding requirements caused this to pushed into FY24
MS Server 2022 Client Access Licenses (CALs)	All	City will possess the necessary licensing to allow users to use city servers.	FY 2023	\$10,000	Extra funding requirements caused this to pushed into FY24
Consulting Support for move to Office 365	All	Smooth transition from current on premises productivity tool to the cloud.	FY 2023	\$15,000	Project moved to FY24 due to storm impact on start date

Key Performance Indicator	Actual FY 2021	Actual FY 2022	Projected FY 2023	Status Update End of FY 2023
GFOA Certificate of Conformance in Financial Reporting	Awarded	Submitted	To Be Submitted	FY 2022 Submitted
GFOA Distinguished Budget Presentation Award	Awarded	Awarded	To Be Submitted	FY 2023 Awarded
General Fund recurring revenues aligned with recurring expenditures	103%	115%	97%	Actual FY 2022 115%
Unqualified Audit Opinion	Achieved	Achieved	To Be Determined	FY 2022 Achieved
% compliance with financial management policies	100%	100%	100%	100%
Tax base diversity (goal 75% residential and 25% commercial)	89.5% res. 10.5% comm.	89.3% res. 10.7% comm.	89.7% res. 10.3% comm.	No changes
Annexation (acreage and type)	19.44 acres: developed commercial and vacant, medium-density residential	50 acres: vacant, residential, developed commercial (Currently at 20.14 acres)	11 acres: vacant, residential, developed commercial	11 acres
% of space leased in Herald Court Centre	100%	100%	100%	100%
Cost per capita – General Fund services	\$1,212	\$1,206	\$1,451	Projected FY 2023 \$1,514
Utility rates in relation to 16 SWFL communities	2 <sup>nd</sup> lowest	2 <sup>nd</sup> lowest	2 <sup>nd</sup> lowest	Actual FY 2023 2 <sup>nd</sup> lowest
Solid waste rates in relation to 11 SWFL communities	3 <sup>rd</sup> highest	3 <sup>rd</sup> highest	2 <sup>nd</sup> highest	Actual FY 2023 2 <sup>nd</sup> highest
Minorities in City workforce	12.5%	14.0%	16.15%	16.50%
Females in Managerial/Supervisory Positions	6.7%	7.0%	7.25%	7.5%
City employees per 100/Population	1.5	1.5	1.6	Projected FY 2023 1.6
Taxable sales Punta Gorda MSA (monthly average)	\$304 Million	\$347 Million	\$305 Million	Projected FY 2023 \$385 Million
# of new businesses	117	125	130	127
# of closed businesses	70	50	40	87

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

**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 2024.

**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 (5) 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	Time frame	Cost (if applicable)	Status Update End of FY 2023
Complete an update to ADA Transition Plan to include City's progress made since the original plan and to review the facilities not included in the original ADA Plan	Urban Design	Plan Update completed	FY 2023	\$125,000	Ongoing; anticipated completion of update will be FY 2025.
Ponce de Leon Park Boardwalk/Pier Repairs	Urban Design Public Works	Construction Completed	FY 2023	\$730,000	Under construction with completion in FY 2024.
Virginia Ave (Tamiami to Nesbit) Improvements	Urban Design	Complete Construction	FY 2023	\$1,055,500	Construction anticipated in FY 2024, completion by FY 2025.
W Henry Street Improvements and Connections	Urban Design Public Works	Complete phase one Construction	FY 2023	\$3,227,000 to be completed in phases (\$1,160,000 unfunded)	Dependent on PRWC development timeline. PRWC resubmitted DRC plans, currently under review.
Historic City Hall Rehabilitation Project	Urban Design	Completion of 100% design and architectural plans	FY 2023	\$11,253.735 (Total project cost)	Construction to begin in FY 2024 with anticipated completion in FY 2025.
Boat Club Channel & Basin	Public Works	Dredging the channel and basin that have silted which limits access to the public, boating, and sailing club. Permitting for the maintenance dredging is in progress. A Mac Grant for \$200,000 was approved but will not be awarded if permitting isn't completed prior to October 1, 2022. The Boat Club is applying for permits and additional funding for more floating docks.	FY 2023	\$30,000 dock \$163,000 dredging (pending grant)	We had to withdrawal and closeout the grant due to not being able to get the permitting completed. When permitting is complete we will reapply for the Mac Grant. Hans Wilson is working on permitting.
Bridge Repair Program	Public Works	Bridge repairs resulting from FDOT bridge inspections. Work program based on DOT report. The documented repairs that were recommended are continuing to be completed. Ongoing program	FY 2023	\$20,000	The three (3) bridges on Marion were inspected in FY 2023. City has supplied additional info but we have not received reports.



Specific Action	Department(s)	Measure of Success	Time frame	Cost (if applicable)	Status Update End of FY 2023
Drainage Improvements – Boca Grande Area	Public Works	Start construction of the project.	FY 2023	\$5,806,435 (total project cost)	Starting construction has been delayed due to continued plan modifications by the consultant and the request from Seminole Gulf Railway to modify our master drainage agreement. Also are working on how to move the ERR grant requirements forward.
Henry Street Crosswalk Program	Public Works	Preparing scope of work to hire a traffic engineer to design a signalized HAWK pedestrian crosswalk. Install a "Hawk" signalized crosswalk from near the SE corner of Garvin and Henry connecting to the adjacent sidewalk at the NE corner of Breakers Court and Henry Street. Install a non-signalized standard crosswalk from near the SW corner of Caicos and Henry to the adjacent sidewalk at the NW corner of Henry and Maud Streets. Install a flashing beacon light at the top of the bridge on Marion Street before Garvin Street visible eastbound with signage, "Slow Pedestrian Crossing Ahead."	FY 2023 - FY 2024	\$530,000	The project description was revised to be more encompassing of the general area to ensure proper safety improvements are made. A scope of work to hire an engineer has yet to be written.
Henry Street Sidewalk	Public Works	Installation of sidewalk on Henry Street between Shreve and SR 41. Application preparation in conjunction with FDOT to acquire permits.	FY 2023	\$156,000	FDOT connection permit complete. FDOT drainage permit remains incomplete.

Specific Action	Department(s)	Measure of Success	Time frame	Cost (if applicable)	Status Update End of FY 2023
Herald Court Centre Maintenance Program	Public Works	Hire a consultant to inspect and determine necessary repairs to the Herald Court Centre. Information/scope of work provided to Procurement to hire a consultant. Traffic Coating, sealing, and packing of seams on landings and ramps and other repairs as identified by the consultant.	FY 2023 – FY 2024	\$700,000	The scope of work has been provided to procurement.
King Street Improvements Program	Public Works	A draft design is in process. Design and construction of King Street due to growth and safety concerns. Working with adjacent property owner on a drainage easement.	FY 2023 – FY 2024	\$240,000	Plans are about 70 percent complete but have been delayed due to not having a project designer. Need to acquire a drainage easement as currently designed.
Laishley Park Marina Dock Service Dredging	Public Works	Funding for a dock maintenance fund and for future marina dredging.	FY 2023 – FY 2027	\$1,020,000	No work done in FY 2023. This is an ongoing project. We will start the permitting process for dredging in FY 2024.
Laishley Park Marina Dock Sidewalk	Public Works	Funding for Laishley Park Marina dock sidewalk and fishing pier repair. The City is working with Hans Wilson to have an inspection completed and develop repair options.	FY 2023	\$100,000	City has received report from Hans Wilson. Suggested repairs are pier decking needs replacement along with pile jackets for pilings and epoxy coatings for pile caps. Also suggested that the sidewalk is to be foam jacked.
National Pollutant Discharge Elimination System	Public Works	Requirements related to Federal Clean Water Act for storm water. Ongoing program	FY 2023	\$20,000	Ongoing program. Permit is being renewed.

Specific Action	Department(s)	Measure of Success	Time frame	Cost (if applicable)	Status Update End of FY 2023
Railroad Crossing Rehabilitation	Public Works	Rehabilitation improvements to maintain existing railroad crossings pursuant to the General Agreement with Seminole Gulf Railway, L. P. dated Nov 15, 2020. Ann Street	FY 2023 – FY 2025	\$850,000	No work done in FY 2023 due to Seminole Gulf Railway dealing with Hurricane Ian repairs. Seminole Gulf has requested that Elizabeth Street be done in FY 2024.
Unimproved Alleyway	Public Works	Make necessary improvements to alleyways as needed due to growth and development along unimproved alleyways. Requested \$150,000 per year - UNFUNDED Necessary repairs to provide safe access and drainage to homes.	FY 2023 – FY 2027	\$750,000	Unfunded
Street Resurfacing (citywide)	Public Works	Resurface approximately 5 miles of city streets (length varies, dependent on petroleum market pricing) to prolong the life of the street.	FY 2023	\$750,000	The City resurfaced 4.7 miles of roads.
Storm Sewer Reconstruction	Public Works	Storm drainage pipe lining or replacement of defective pipe. Ongoing program	FY 2023	\$75,000	No replacements or lining of pipes were completed in FY 2023 utilizing this fund.
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 2023	\$100,000	Funding was used for Ponce Boardwalk project.
BSI Inlet Widening Removal of South Side Lock Infrastructure	Public Works	Design and permitting completed to remove a portion of the south side of the lock to allow barges to maneuver through. To be discussed with Advisory Board/Committee meetings. Permits have been received. Ongoing program	FY 2023	\$1,030,000	Rebidding was delayed due to Ian damaged seawall replacement. Expecting to rebid quarter 2 FY 2024.

Specific Action	Department(s)	Measure of Success	Time frame	Cost (if applicable)	Status Update End of FY 2023
BSI Land Acquisition for Staging	Public Works	Begin saving funds to acquire land for staging construction materials within the BSI Community. Ongoing program	FY 2023-FY 2027	\$500,000	Funding continues.
PGI Spoil Site Channel	Public Works	A feasibility study was completed to determine if a channel from Ponce Inlet to the spoil site is feasible. To be presented to Advisory Committee for comment and recommendation. Permitting to begin. Ongoing program.	FY 2023-FY 2027	\$1,114,000	Hans Wilson is working on permitting. It is expected to take two (2) years for permitting to be completed.
Waste Water Treatment Plant Improvement	Utilities	Start Construction of improvements for WWTP	FY 2023	\$78,200,000 (total project cost)	Construction on improvements has begun.
Lift Station 30 Gravity Rehabilitation	Utilities	Design and construct new gravity sewer mains that feed LS 30	FY 2023	\$650,000	Job is being rebid. No qualified bidders in first bid process
Henry Street 14" Force Main Replacement	Utilities	Construct new 16" FM and install new manholes	FY 2023	\$1,200,000	Job is being rebid. No one bid on this project during the first bidding process
Henry Street 20" Force Main Replacement crossing at I-75	Utilities	Design and construct new 20" force main under I-75	FY 2023	\$2,250,000	Working with consultant for project scope and design
Water Treatment Plant Evaluation/ Rehabilitation (Filters, SCU & Alum Tank)	Utilities	Design for rehabilitation of filters, SCU and Alum tank at Water Treatment Plant	FY 2023	\$23,123,000 (total project cost)	Portions of this project (Alum Tank and Ammonia Tank) are being pulled from larger project to be accomplished earlier.
Water Treatment Plant Burnt Store Road Booster Station	Utilities	Design for rehabilitation of pumps and riser pipe for elevated tank	FY 2023	\$3,550,000 (total project cost)	Working with consultant on best method to rehab elevated tank

Specific Action	Department(s)	Measure of Success	Time frame	Cost (if applicable)	Status Update End of FY 2023
Water Treatment Plant Well #4 Remediation	Utilities	Construction on well #4 remediation	FY 2023	\$280,000	Working with consultant on scope of work to have well back plugged to improve TDS levels
Taylor Road Water Main Upgrade (10" to 12")	Utilities	Construction of new 12" water main upgrade	FY 2023	\$3,500,000	Job is being constructed in three phases. Phase one is complete. Phase two is nearing completion
Tee and Green Water Main Extension	Utilities	Construction of new water main extension	FY 2023	\$450,000	Project Complete
Bal Harbor Water Main Project	Utilities	Design for new water main on Bal Harbor	FY 2023	\$600,000	Working with consultant on which method to utilize for this project.
Security Camera systems repair and upgrades	All	Any issues with in place security camera systems will be resolved and existing systems improved.	FY 2023	\$40,000	Will roll into FY24. Camera issues addressed. Planning to bring all cameras onto the City's new S2 network next year.
COMPUTER/LAPTOP/TABLET REPLACEMENTS	All	Replacement of ~25% of City computer hardware.	FY 2023	\$110,000	All equipment received. Just a few remaining to be distributed.
GIS Equipment (digital receivers, camera, antenna, drones)	All	Improved use of city enterprise wide GIS system.	FY 2023	\$15,000	Moved to FY24. FY23 improvements utilized what we already had.
Wireless APs for WTP/WWTP	Utilities	Ability to access city network from exterior areas of Water and Wastewater Plants.	FY 2023	\$12,000	Wireless AP's have been installed at both plants
Signal Lights for Process Room	Utilities	Process Room will be more aware of incoming calls with indicators showing when the phone is ringing.	FY 2023	\$1,000	Project not needed. Operators have a smart phone that they carry with them.
FOG/Linko replacement	Utilities	Software to support backflow prevention management will be upgraded.	FY 2023	\$30,000	Project is underway, working with contract company
Monitor Refresh (older than six (6) years)	All	Replace ~25% of monitors in the city over six (6) years old.	FY 2023	\$10,000	Ongoing. Will continue in FY24

Key Performance Indicator	Actual FY 2021	Actual FY 2022	Projected FY 2023	Status Update End of FY 2023
% of projects completed within Time frame and estimated cost	100%	100%	75%	75%
Fuel use (gallons)	159,688	169,114	160,870	Actual FY 2022 169,114 (includes all usage, not just WEX fuel card)
Five-year capital improvements program that identifies infrastructure needs with funding source	Yes	Yes	Yes	Updated and approved by Council

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

**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 (5) years.

Specific Action	Department(s)	Measure of Success	Time frame	Cost (if applicable)	Status Update End of FY 2023
Emphasize transparency in operations through Citizens Academy	Public Works	20 participants in Citizens Academy resulting in 100% of participants reporting an increase in understanding of government operations	Citizens Academy January 2023 – April 2023	Staff Time	15 participants in the FY2023. All indicating a better understanding of the City operations.
Implement Public Safety Youth Academy	Police/Fire	Thirty student participants between 10 and 14 years old. All students report that they have learned something about law enforcement	Summer FY 2023	\$6,000	Completed with approximately 36 students attending during the week of 6-19-23
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	Completed Final meetings held 9-12-23 and 9-13-23
Continue with youth advisory council to enhance communication and address issues as they rise	Police	Collaborative partnership with Charlotte County students in 9 <sup>th</sup> through 12 <sup>th</sup> grades. Meetings held with 100% of the issues resolved	(September through May) FY 2023	Staff Time	This was discontinued due to lack of participation and interest
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 resulting in partnership opportunities being brought to City Council.	Ongoing	Staff Time	Brittany Metzler, Planner 1, has been appointed as staff liaison for this committee.
Increase staffing to include addition of detective position	Police	Equalize and reduce workload in the Criminal Investigation Section.	FY 2023	\$87,000 annually and \$63,000 for vehicle and equipment	Completed



Specific Action	Department(s)	Measure of Success	Time frame	Cost (if applicable)	Status Update End of FY 2023
Increase staffing to add additional crime scene/evidence technician	Police	Enhance response to crime scenes. Help reduce evidence storage upon expiration of retention date.	FY 2023	\$73,700 annually	Completed
Work in collaboration with TEAM Punta Gorda, Punta Gorda Green Thumbs, Punta Gorda in Bloom and others organizations on City beatification projects	Urban Design Public Works	Three projects completed.	Ongoing	Staff Time	Scheduled projects completed. The public/private partnerships with these groups is ongoing.
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 2023	Staff Time	US 41 Vision Study completed. US 41 Projects from the Vision Study will be ongoing.

<b>Key Performance Indicator</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Projected FY 2023</b>	<b>Status Update End of FY 2023</b>
City Communications (Weekly Highlights Reports, Information Sharing Reports, Targeted Newsletters and Action Registers)	160	164	164	164
Citizen Interaction through Social Media	432,600	444,000	453,320	455,000
Citizen's Academy customer satisfaction rating	100%	100%	100%	100%
Financial information on City website	Yes	Yes	Yes	Yes
Civic involvement – volunteer hours provided to City service delivery	14,179	15,000	15,000	15,200

**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.**

**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:** Optimize expertise of regional and local partners (i.e. Charlotte Harbor Tourism Bureau, Chambers of Commerce, Realtor Association, Economic Development Partnership, tourism-oriented private sector) to achieve stated objectives.

**Goal:** Make Downtown a vibrant and attractive place through implementing selected recommendations in the 2019 PLAN Punta Gorda Citywide Master Plan over the next five (5) years.

**Goal:** Encourage strategic commercial development through implementing selected recommendations in the 2019 PLAN Punta Gorda Citywide Master Plan over the next five (5) years.

Specific Action	Department(s)	Measure of Success	Time frame	Cost (if applicable)	Status Update End of FY 2023
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 2023	\$68,707	Completed
Create City Manager columns for Sun Newspaper	City Manager's Office	52 columns written	FY 2023	Staff time	Completed
Create Isles Life Column	City Council (Mayor)	12 columns written	FY2023	Mayors' time	Completed
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	FY 2022 – FY 2023	\$20,000	At request of department, moved into FY24

Key Performance Indicator	Actual FY 2021	Actual FY 2022	Proposed FY 2023	Status Update End of FY 2023
Website visits	359,700	400,000	402,000	403,000
Microsite visits	19,817	20,000	20,500	20,100
Marketing Efforts to Support Explore Punta Gorda	19	19	19	19
Liveboards at Laishley Marina (monthly average)	20	10	10	1
Laishley Marina Occupancy (monthly average)	77	77	77	54
Mooring Field Occupants (monthly average)	7	12	12	3
Number of fishing/boating events	10	12	12	10
Number of festivals/parades	75	80	80	70
Number of sporting events (bicycle, runs, walks)	15	15	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**

- 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 (5) 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 (5) 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 (5) 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 (5) years.

Specific Action	Department(s)	Measure of Success	Time frame	Cost (if applicable)	Status Update End of FY 2023
Complete the Parks and Recreation Master Plan	Urban Design	Approved Plan	December 2022	Staff Time	With the re-write of the LDRs and the amendments to the Comprehensive Plan, the Parks and Recreation Master Plan will be completed spring of 2024.
Complete the Comp Plan Amendments as provided to the DEO	Urban Design	Final adoption of the 2050 Comprehensive Plan	November 2023	Consultant and Staff Time	The Comprehensive Plan amendments are completed and scheduled for the Sept. 25 Planning Commission meeting and transmittal approval at the Oct. 18 City Council meeting. The Plan will be transmitted to the DEO prior to Nov. 1.
FEMA Staffing for Adequate Fire and Emergency Response (SAFER) program - Hire seven new firefighters	Fire	Increase the number of firefighters on fire grounds and emergency scenes, improving the overall safety for citizens and crew members. Move closer to meeting the standards set by National Fire Protection Agency. Reduce the need for overtime.	FY 2023	First three (3) years covered by grant funds (if awarded)	Grant Application was submitted. Waiting for grant award notification
Turn out timers	Fire	The stations will have the ability to visualize turn out times.	FY 2023	\$3,000	Working with Charlotte County Radio Communications to integrate turnout timers

Specific Action	Department (s)	Measure of Success	Time frame	Cost (if applicable)	Status Update End of FY 2023
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 2022	\$5,000	Moving to StatPortals to improve tracking assets, truck check logs, and accountability. Oct. 1 <sup>st</sup> , 2023
Cradlepoints for Fire Apparatus nine (9)	Fire	Improvement to apparatus connectivity to Verizon Wireless network which will improve communications and access to the city network.	FY 2023	\$4,500	Verizon Wireless connectivity has improved without the purchase of Cradlepoints. We will continue to monitor and address in the future if needed.



Key Performance Indicator	Actual FY 2021	Actual FY 2022	Projected FY 2023	Status Update End of FY 2023
Uniform Crime Index*	286	*	*	Still unable to provide data**
Average patrol response time for calls for service (minutes)	4:06	4:03	4:00	Average is 4:02
Clearance rate*	40.6%	*	*	Still unable to provide data**
Quality Assurance Review results (% satisfied with police officer service)	99.2%	99.8%	99.1%	99.1%
% fire emergency calls with response time less than 5 min 20 sec	68.5%	66.6%	74%	69%
Average fire response time for calls for service (minutes)	4:21	4:25	4:44	4:38
% Waste diverted from landfill due to recycling (tons)	32%	35%	35%	35%
Stormwater (NPDES) compliance with state standards	100%	100%	100%	100%
Achievement of water quality standards	Yes	Yes	Yes	Yes
General Fund invested in United Way programs	\$27,500	\$27,500	\$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.

\*\*There was a technical issue with the Records Management System that took several months to resolve. The issue has now been fixed and the Police Department is currently sending test data to the Florida Department of Law Enforcement (FDLE). Once the testing phase is completed, real data will be sent to FDLE for compilation and analysis.