


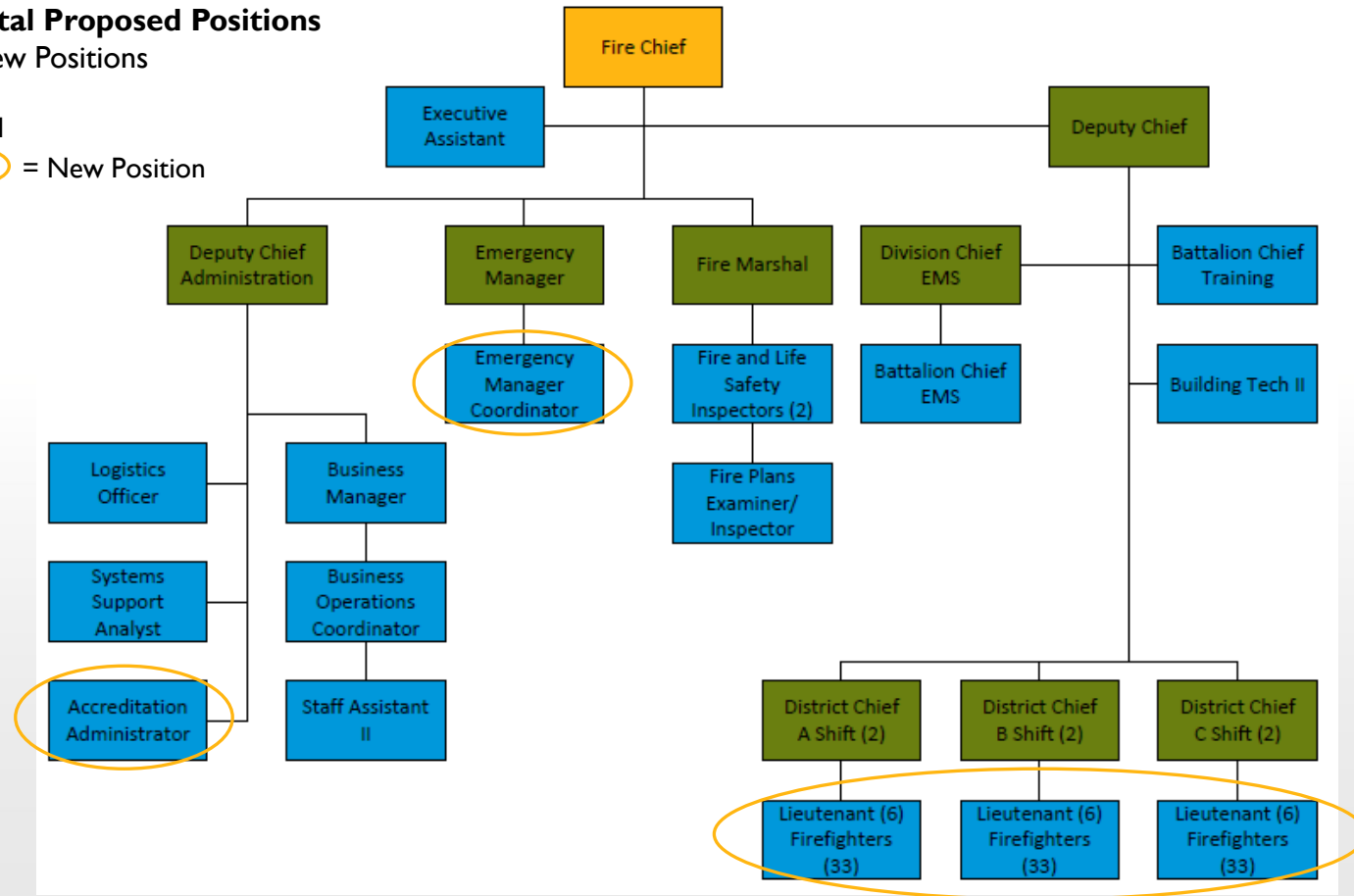


FIRE RESCUE RECOMMENDED BUDGET FY 2023

144 Total Proposed Positions
8 New Positions

Legend

 = New Position



*Includes 6 Firefighter/EMT/Paramedics, Emergency Manager Coordinator, and Accreditation Administrator.



ACCOMPLISHMENTS

- Awarded 109 Phoenix (Life Saving) Awards to staff.
- Successful resuscitation rate of Cardiac Arrest patients by staff is 41.86% FYTD (National rate is 17.2%).
- Acquiring a sixth Advanced Life Support (ALS) ambulance to our response capabilities to improve coverage in areas of the city that are experiencing extremely high call volumes.
- Acquired additional apparatus needed to serve the growing Wellen Park area.
- Completed the Public Safety Building located in Wellen Park.
- Completion in Fall of 2022 of the emergency generator project that will sufficiently supply City Hall with emergency back-up power in the event of a power shortage in natural disasters or any other situation that renders the building without power.
- Began design of the final re-model of Station 81 with construction to begin in Fall 2022.
- Began construction on the Fire Rescue Training Tower/ Burn Building.



INITIATIVES

- **Maintain Fire Rescue's reserves to be responsive to negative market changes and help continued rate stabilization supporting financial stability of the District.**
- **Maintain and improve strategic funding levels for the department over the next several years to minimize the financial impact of new personnel and other budgetary requirements for future department expansion and to meet the service needs of the community.**
- **Update the Fire Rescue's Strategic Plan, Standards of Cover and Management Study to address the significant growth changes that have occurred since the last update in 2018.**
- **Establish and maintain a General Fund Renewal and Replacement contribution to fund the replacements of future advanced life support (ALS) rescues.**
- **Create citywide Emergency Management Plans including Threat and Hazard Identification and Risk Assessment and Continuity of Operation Plan(s).**
- **Enhance the city's notification software to accept mobile device mass notifications to reach a broader resident base.**
- **Implement a third-party policy and procedure validation review to align our internal processes and procedures to meet our future goals of professional accreditation.**
- **Begin the accreditation process through the Commission on Accreditation of Ambulance Services (CAAS) and Commission on Fire Accreditation International (CFAI).**

FIRE RESCUE BY STRATEGIC PLAN PILLAR



Safe Community

Create and sustain a safe community for residents, businesses, and visitors of North Port.

Good Governance

Develop and promote transparent City governance where major policy decisions are considered by the City Commission that foster trust and community engagement, utilizing departmental strengths and innovative approaches to facilitate effective and efficient delivery of municipal services and programs.

FIRE RESCUE BY PRIORITIES*

Safe Community

- Provide efficient, effective staffing and facilities to ensure a high-level of services and response times for Public Safety services.
- Maintain a Comprehensive Emergency Management training program which addresses the internal and external needs of both the City and supporting jurisdictions/organizations.
- Provide for the safety of our citizens and visitors through effective life safety, education, and fire inspection programs.
- Build cohesive community partnerships that leverage education & resources to address critical community concerns.

Good Governance

- Continue utilization of 10-year Financial Sufficiency Plan for the Fire Rescue District to ensure sustainability and transparency.

*Preliminary



PERFORMANCE MEASURES

Goal*	Arrive on scene of emergencies in a safe and timely manner to ensure prompt and exceptional care to all that request medical treatment.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Maintain 99% of persons requiring medical treatment that feel the quality of care was satisfactory.	100%	100%	99%	99%
Maintain EMS average response time of seven minutes or less for 90% of EMS calls.	88.5%	84.50%*	90%	90%

Goal*	Enhance training and maintain all certifications.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Maintain 99% compliance with current EMS Protocols.	99.9%	99.85%	99%	99%

*Preliminary

PERFORMANCE MEASURES

Goal*	Respond to and arrive on scene of emergencies in a safe and timely manner to ensure prompt and exceptional service that prevents fire spread beyond the area of origin.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Maintain average response time of eight minutes or less for 90% of Fire service calls.	93.5%	88.61%*	90%	90%
Maintain average turnout time of eighty-seconds or less for 90% of Fire service calls.	88.8%	89.85%	90%	90%
Contain the fire to area of involvement for 95% of fires.	100%	100%	95%	95%

*Preliminary

PERFORMANCE MEASURES

Goal*	Ensure reasonable life safety conditions through inspection programs.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Inspect 100% of Businesses located within the City of North Port annually.	98.9%	99.61%	100%	100%
Within forty-five days of initial fire safety inspection, have 95% compliance with applicable Fire & Life Safety Codes.	97.2%	94.92%	95%	95%

Goal*	Develop, maintain, and sustain a comprehensive community risk reduction program that engages the whole community.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Maintain 99% of Residents/Businesses contacts who feel information provided by the Fire Department will help prepare them for an emergency.	100%	100%	99%	99%

*Preliminary

PERFORMANCE MEASURES

Goal*	Maintain a Comprehensive Emergency Management training program which addresses the internal and external needs of both the City and supporting jurisdictions/ organizations.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Conduct a minimum of fifteen (15) Emergency Management Training courses.	N/A	N/A	100%	100%
Achieve and maintain a 90% rate of staff current on required Emergency Management training.	N/A	N/A	90%	90%

*Preliminary

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	15,627,530	17,509,170	17,159,020	19,476,510
Operating	3,507,000	4,320,772	4,131,890	4,955,200
Capital	1,631,764	10,057,880	10,036,560	462,260
Interfund Transfer	2,119,935	2,911,200	2,911,200	2,053,000
Aids to Other Agencies	0	502,170	502,170	1,075,980
TOTAL	\$22,886,230	\$35,301,142	\$34,740,840	\$28,022,950

45 RECOMMENDED BUDGET PROPOSALS - \$1,533,470

100% SAFE COMMUNITY STRATEGIC PILLAR



Six Firefighter/EMT/Paramedics - \$595,240 (2 proposals)

Impact: Maintains appropriate and required level of service for the rapidly growing city.



Accreditation Administrator - \$77,860 (2 proposals)

Impact: Supports achieving and maintaining accreditation from Commission on Fire Accreditation International.



Emergency Manager Coordinator - \$77,500 (2 proposals)

Impact: Assists in development, review, and updates to the city's 7 emergency and response plans and expands incident command training and public outreach.



General Fund contribution to Renewal & Replacement Fund for Vehicles - \$300,000 (partially funded)

Impact: Establishes budget stability by gradually funding future ambulance replacements.



Vehicle Replacements - \$212,260 (2 proposals)

Impact: Replaces aging vehicles necessary for the job functions of Fire Rescue.

45 RECOMMENDED BUDGET PROPOSALS - \$1,533,470

100% SAFE COMMUNITY STRATEGIC PILLAR



Strategic Plan and Standards of Cover Update - \$60,000 (2 proposals)

Impact: Re-evaluates and renews the Strategic Plan, Standards of Cover, and Management Study to determine future strategic needs, fire station and response unit locations, and staffing.



Policy and Procedure Validation Review - \$40,000 (2 proposals)

Impact: Aligns policies with National and State standards and best practices to prepare for professional accreditation.



MDT CF-20s Replacements - \$23,830

Impact: Replaces aging computers necessary emergency response vehicles to transmit information to and from dispatch.



Adult Airway Trainer Manikin - \$2,500

Impact: Maintains emergency medical training service level standards.



Pediatric Advanced Life Support (PAL) E-Cards and Provider Manuals - \$3,250

Impact: Enhances certifications for paramedics in Pediatric Advance Life Support.

45 RECOMMENDED BUDGET PROPOSALS - \$1,533,470

100% SAFE COMMUNITY STRATEGIC PILLAR



Emergency Management Outreach Materials - \$5,000 (2 proposals)

Impact: Improves/expands public outreach to various groups, professional organizations, homeowner associations, businesses, school children and residents to promote disaster awareness and safety.



Emergency Management Continuity of Operations Plan - \$50,000 (2 proposals)

Impact: A software to centralize and create consistency for citywide documents allowing easy accessibility and standardization of emergency plans.



Emergency Management Emergency Operations Center Phone Lines- \$1,240 (2 proposals)

Impact: Provides responders and support staff with direct access to key personnel during a declared emergency.



Emergency Management Everbridge Resident Connection - \$10,000 (2 proposals)

Impact: Enhances the current mass notification system to enhance our ability to communicate to city residents and businesses through more commonly used wireless technology.



Emergency Management Threat and Hazard Identification and Risk Assessment - \$30,000 (2 proposals)

Impact: Assists in identifying the constantly changing risks our community faces and the resources required to address a threat in a satisfactory manner.

45 RECOMMENDED BUDGET PROPOSALS - \$1,533,470

100% SAFE COMMUNITY STRATEGIC PILLAR



Laptop Replacements - \$6,260

Impact: Replaces aging laptops necessary for Fire Rescue employees to complete job functions.



Mobile Data Terminals (MDT) Mounts - \$15,760 (2 proposals)

Impact: Supplies power to Fire Rescue's Mobile Data Terminals located within all apparatuses.



NetMotion Annual Technical Support - \$1,860 (2 proposals)

Impact: Connects Mobile Data Terminals (MDT) to the dispatch center and city's network security.



Smartsheet - \$800 (2 proposals)

Impact: Streamlines internal workflows and forms.



Two-Factor Authentication - \$460 (2 proposals)

Impact: Allows staff who do not have City issued cell phones to access computers/network.

45 RECOMMENDED BUDGET PROPOSALS - \$1,533,470

100% SAFE COMMUNITY STRATEGIC PILLAR



Pre-Incident Fire Plan Software - \$5,500

Impact: Pre-plans and reviews structures within the city to ensure strategic and tactical needs are addressed prior to incidents occurring.



Weather Station Replacements - \$3,100

Impact: Transmits local weather conditions and wind information relied upon to determine response capabilities during natural disasters.



EMS Billing Lock Box Charges - \$900

Impact: Enhanced web-based compliance to protect patient's personal history information.



Hose Straps - \$540

Impact: Assists Fire Rescue crews in relocating heavy hose lines on fire scenes.



Intake Valves - \$1,800

Impact: Replaces aging valves to prevent failures and loss of water supply during fire emergencies.

45 RECOMMENDED BUDGET PROPOSALS - \$1,533,470

100% SAFE COMMUNITY STRATEGIC PILLAR



Battery Operated Chainsaws - \$1,110

Impact: Allows Fire Rescue crews to operate chainsaws that do not produce carbon monoxide in poorly ventilated conditions during emergency situations.



Battery Operated Positive Pressure Fans - \$3,800 (2 proposals)

Impact: Allows Fire Rescue crews to operate positive pressure fans to remove toxic atmospheres in emergency situations when power is not available.



Battery Operated Rotary Saws - \$2,900 (2 proposals)

Impact: Allows Fire Rescue crews to operate rotary saws to enter structures where gas powered saws fail to operate due to low oxygen environments in active fire conditions.



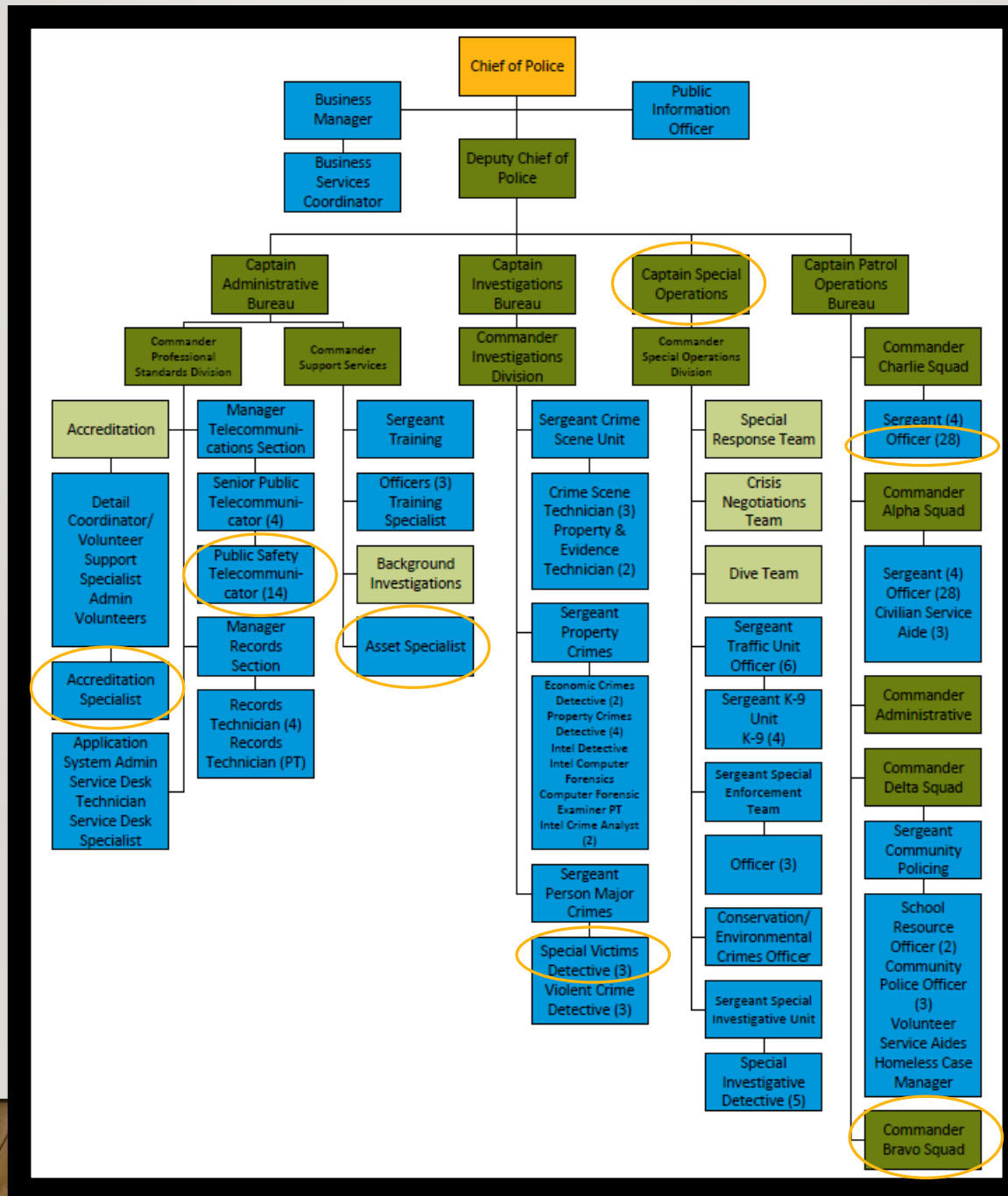
POLICE DEPARTMENT RECOMMENDED BUDGET FY 2023

178 Total Proposed Positions
8 New Positions*

Legend

○ = New Position

*Includes two Public Safety Telecommunicators, Accreditation Specialist, Asset Specialist, Police Officer, Special Special Operations, Commander Bravo Squad.





ACCOMPLISHMENTS

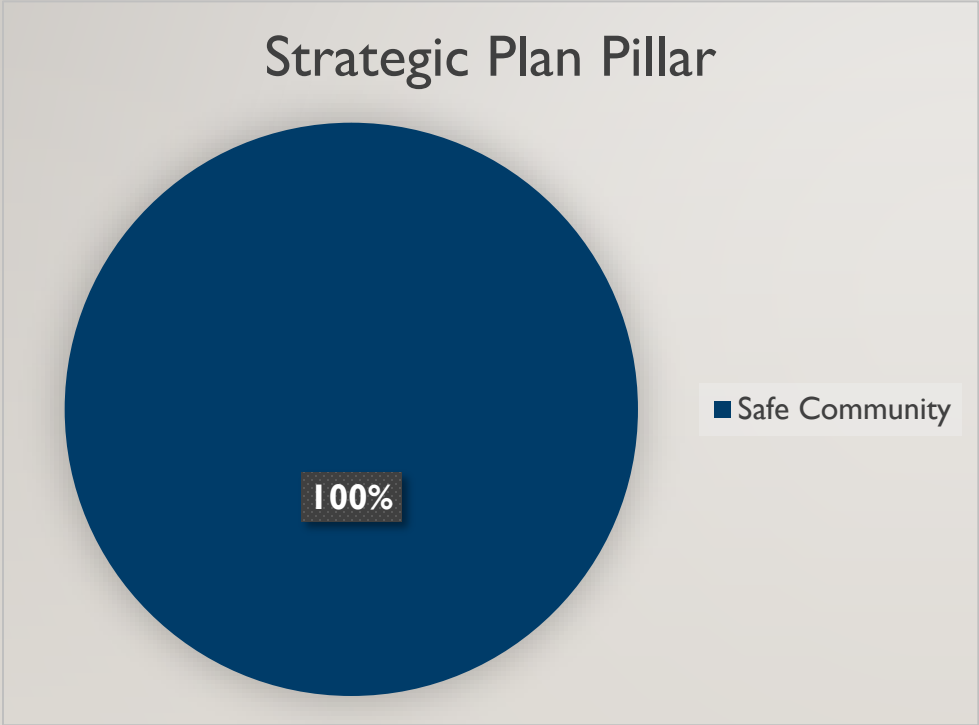
- **Completed 2021 Annual Report: Expansion of Unmanned Ariel Vehicle (UAV) Team and Established Critical Incident Stress Management Team**
- **Completion of the Wellen Park Police Substation**
- **Closure to a very large-scale National media case and tragic event**
- **Successfully navigated Police personnel and services during the COVID-19 Pandemic**
- **Held Community Events: Shop with A Cop, Coffee With a Cop, Hearts Program, Do the Right Thing Program, Town Hall Meet and Greet talks, North Port Night Out, Santa Surprise, and Stuff a Cruiser**



INITIATIVES

- **Promote public trust and legitimacy**
- **Enhance policy and oversight**
- **Promote technology and social media**
- **Enhance community policing and crime reduction**
- **Maintain high level of training and education for sworn and civilian personnel**
- **Promote officer safety and wellness**
- **Foster a Community of Unity**

POLICE DEPARTMENT BY STRATEGIC PLAN PILLAR



Safe Community

Create and sustain a safe community for residents, businesses, and visitors of North Port.

Reflects operating budget only

POLICE DEPARTMENT BY PRIORITIES*

Safe Community

- Provide efficient, effective staffing and facilities to ensure a high-level of services and response times for Public Safety services.
- Strive to maintain one of the lowest crime rates among comparable cities.
- Ensure the physical security of City assets and operations.
- Build cohesive community partnerships that leverage education & resources to address critical community concerns.

*Preliminary



PERFORMANCE MEASURES

Goal*	Protect and serve the public through proactive and effective policing and emergency preparedness.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Maintain the percentage of residents who feel that North Port has remained a safe place to live at 80%.	95.5%	91.0%	80.0%	80.0%
Maintain the national average of four (4) UCR Person Crimes per 1,000 residents.	0.4	0.3	.04	.04
Maintain the national average of thirty-two (32) UCR Property Crimes per 1,000 residents.	3.0	2.5	2.0	2.0
Maintain an average response time for all service calls at 10 minutes or less.	9:29	7:52	10:00	10:00

*Preliminary

PERFORMANCE MEASURES

Goal*	Protect and serve the public through proactive and effective policing and emergency preparedness.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Maintain person clearance crime rate (murders, rapes, robberies, aggravated assaults) of 48.4% meeting the national average.	76.95%	49.51%	48.4%	48.4%
Maintain property crimes clearance rate (burglary, theft, motor vehicle theft) of 20.1% meeting the national average.	29.94%	23.67%	20.1%	20.1%

Goal*	Cultivate, enhance, and foster trustworthy relationships with the community.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Maintain a 75% satisfaction rate of residents who participate in the monthly Neighborhood Watch meetings as it relates to effective methods in developing partnerships with the North Port Police Department.	100.0%	100.0%	75.0%	75.0%
Maintain a 75% satisfaction rate of residents who participate in the annual Citizen's Public Safety Academy (CPSA) as it relates to effective methods in developing partnerships with the North Port Police Department.	N/A	N/A	75.0%	75.0%

*Preliminary

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	18,246,497	19,787,740	19,331,577	21,283,900
Operating	2,375,483	3,225,981	3,210,828	3,195,940
Capital	1,214,267	4,346,573	4,253,499	2,023,320
Transfers	225,653	0	0	0
Aids to Other Agencies	0	1,135,025	1,135,025	0
TOTAL	\$22,061,900	\$28,495,319	\$27,930,929	\$26,503,160

27 RECOMMENDED BUDGET PROPOSALS - \$2,888,640

100% SAFE COMMUNITY STRATEGIC PILLAR



Accreditation Specialist - \$48,550

Impact: Increases accountability by adhering to national standards in addition to state standards



Police Captain - \$130,740

Impact: Enhances oversight and accountability as growth continues



Police Commander for Patrol - \$128,300

Impact: Enhances oversight, accountability, and staffing as growth continues



Detective for Criminal Investigations - \$122,650

Impact: Provides for better investigative services to match the increased case load



Public Safety Telecommunicators (2) - \$91,580

Impact: Enhances emergency dispatch and 911 calls for increased service to the community and safety of officers

27 RECOMMENDED BUDGET PROPOSALS - \$2,888,640

100% SAFE COMMUNITY STRATEGIC PILLAR



Asset Specialist - \$46,060

Impact: Increases accountability over the cities second largest fleet and growing assets allowing sworn officers to return to law enforcement services



Police Officer - \$81,490

Impact: Increases personnel to address the demands for police service calls



5% increase for Corporals - \$70,920

Impact: Increases accountability and decreases liability with trained supervision



Covert Equipment & Software Maintenance - \$14,000

Impact: Maintains current undercover and covert investigations



Radio Bi-Directional Amplifier at Wellen Park Substation - \$600

Impact: Enhances the reliability of radio communications for first responders

27 RECOMMENDED BUDGET PROPOSALS - \$2,888,640

100% SAFE COMMUNITY STRATEGIC PILLAR



Wireless Service, Licensing, and Repair & Warranty for License Plate Readers - \$78,700
Impact: Maintains data and telecommunications within the PD



CPR Supplies and Outer Carriers for Police Officers (2 proposals) - \$11,440
Impact: Enhances lifesaving capabilities for infants, children, and adults and increases safety for officers with aging carriers



Digital Lab Management Software - \$4,680
Impact: Maintains the forensic capabilities of the lab



Intelligence Request & Information System (IRIS) Software - \$13,190
Impact: Enhances intelligence capabilities and provides streamlined information to police officers



Return Evidence Locker for Property/Evidence - \$6,000
Impact: Increases staff efficiency and limits overtime

27 RECOMMENDED BUDGET PROPOSALS - \$2,888,640

100% SAFE COMMUNITY STRATEGIC PILLAR



Shotguns for Road Patrol - \$5,500

Impact: Enhances officer safety and increases the ability to respond to certain threats



Beyondtrust Remote Software, Licenses, and Maintenance - \$12,160

Impact: Maintains IT related functions



VBOX Performance Box for Traffic Unit - \$500

Impact: Enhances investigative capabilities into serious or fatality crashes which reduces staff time



PIX4D Mapper Subscription for Drone Unit - \$5,400

Impact: Enhances staff efficiency with drone operations to provide 3D maps, which are instrumental in dealing with major incidents and disasters



Replacement of I-Record System - \$16,420

Impact: Enhances technology needed to perform the required functions of investigation

27 RECOMMENDED BUDGET PROPOSALS - \$2,888,640

100% SAFE COMMUNITY STRATEGIC PILLAR



Server for Digital Lab - \$100,000

Impact: Increases and enhances the efficiency of the ever-growing demand of digital evidence



Marked and Unmarked Replacement Vehicles - \$1,729,000

Impact: Maintains the professional level of police services within the city



Real Time Information Center (RTIC) Software - \$118,300

Impact: Enhances intelligence capabilities and provides streamlined information to police officers



Carpet Replacement - \$40,960

Impact: Replaces carpet past useful life to improve the professional appearance of the facility



CrowdStrike Anti-Virus Software - \$11,500

Impact: Enhances the PD technology infrastructure

2 BUDGET PROPOSALS NOT RECOMMENDED - \$301,240

100% SAFE COMMUNITY STRATEGIC PILLAR



Police Officer (2 proposals) - \$301,240

Impact: Increases personnel to address the demands for police service calls

An aerial photograph of a suburban neighborhood. A multi-lane highway runs vertically through the center. To the left of the highway is a large, winding waterway with dense green trees along its banks. To the right is a residential area with many single-story houses and a large commercial building. In the foreground, there is a road intersection with a bus and several cars. The overall scene is a mix of infrastructure, nature, and residential development.


NEIGHBORHOOD DEVELOPMENT SERVICES RECOMMENDED BUDGET FY 2023

61 Total Proposed Positions

4 New Positions*

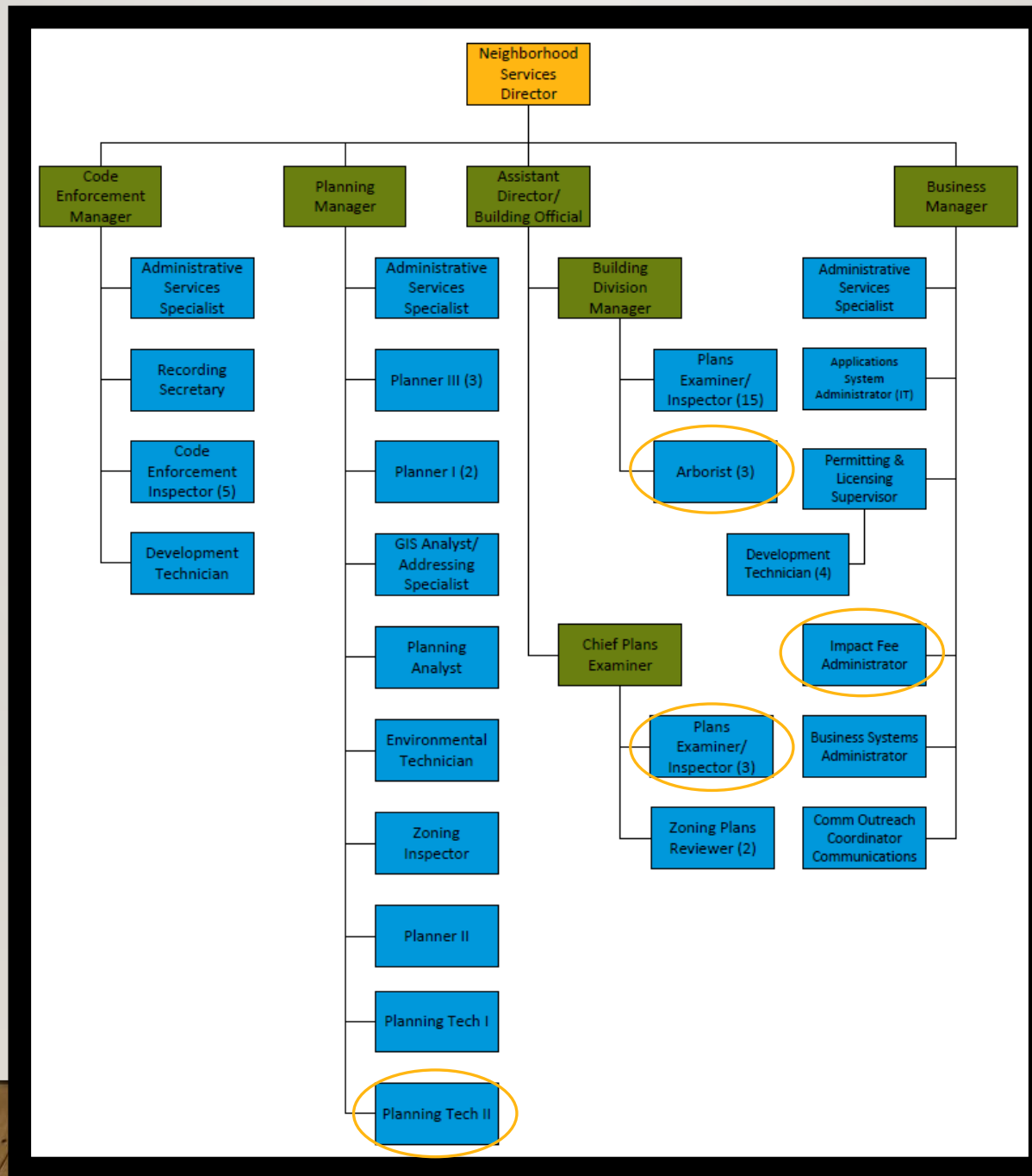
4 Reassigned Positions

Legend

 = New Position

*Includes an Arborist, Impact Fee Administrator, Plans Examiner/Inspector, and Planning Tech II.

**Includes a Real Estate Coordinator transferred to the Road & Drainage District and a Staff Assistant II and 2 Customer Service Representatives transferred to Communications.





PLANNING AND ZONING ACCOMPLISHMENTS

- Hired 6 new staff members including a Planning & Zoning Manager, 2 Planner III's, a Planner II, a Planning Analyst and an Administrative Services Specialist to stabilize the Division
- Provided, in collaboration with Economic Development, an Affordable/Workforce Housing Workshop Presentation and Summit
- Reinitiated Unified Land Development Code rewrite project
- Completed tree ordinance, impact fee ordinance, impact fee deferral ordinance (in collaboration with Economic Development), and Activity Center uses update ordinance
- Issued Request for Letters of Interest for preparation of a Feasibility Study and Comparative Analysis of Potential I-75 Interchange Locations (Yorkshire/ Raintree)
- Worked with Florida Fish and Wildlife to update Scrub Jay Observation Areas Map and flagged individual scrub jay lots in Navaline
- Completed Comprehensive Plan Amendment to add required Property Rights Element
- Initiated concurrent development application review policy in advance of ULDC amendment
- Drafted revised Code of Ordinances Parking Standards and presented to City Commission
- Completed 214 project reviews and issued 50 development orders



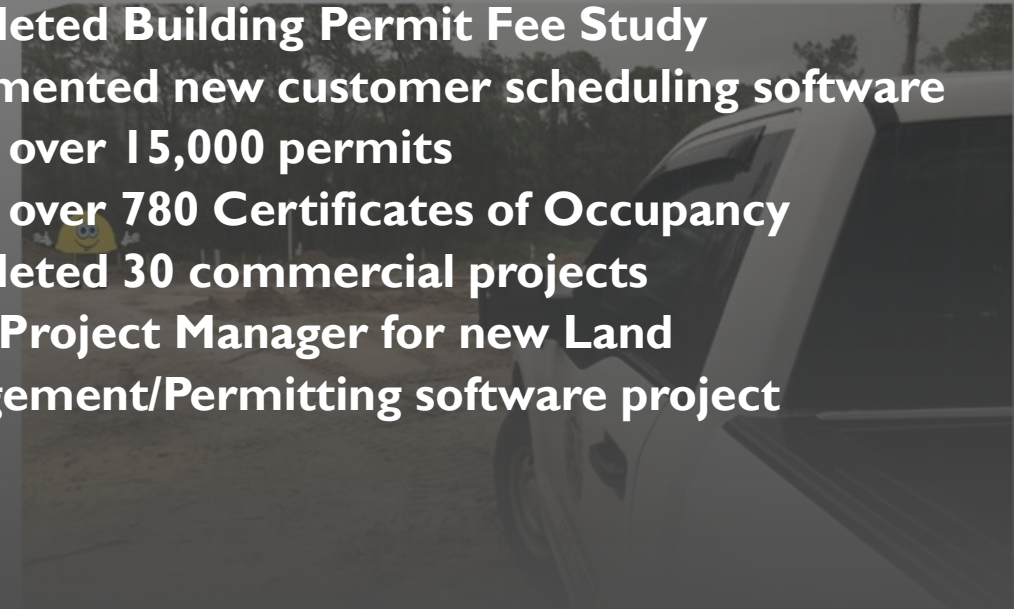
Code Enforcement

- Issued 2080 violations
- Performed 3174 inspections
- Moved 554 cases through the Magistrate Hearing process
- Closed 1725 cases

Building

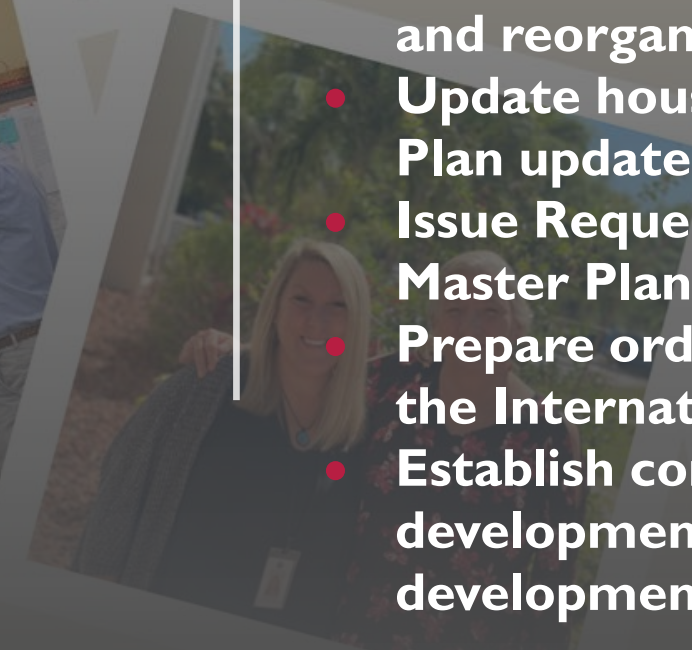
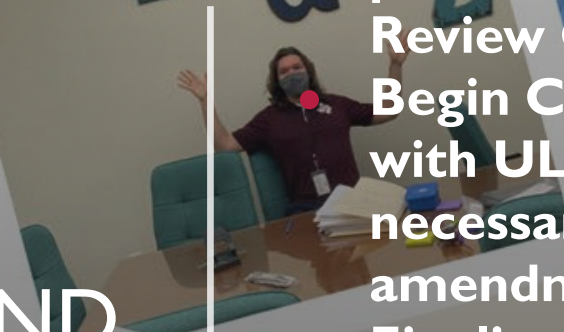
- Completed phase one of the Customer Care Call Center
- Completed construction of the Public Safety Building at Wellen Park
- Completed construction of The Gallery at North Port
- Completed Building Permit Fee Study
- Implemented new customer scheduling software
- Issued over 15,000 permits
- Issued over 780 Certificates of Occupancy
- Completed 30 commercial projects
- Hired Project Manager for new Land Management/Permitting software project

ACCOMPLISHMENTS





PLANNING AND ZONING INITIATIVES



- Complete ULDC rewrite
- Revise application forms, review and submittal schedules associated with revised development petition process, and reestablish the Development Review Committee
- Begin Comprehensive Plan amendments in concert with ULDC rewrite and complete sections as necessary to facilitate adoption of ULDC amendments
- Finalize Comprehensive Plan Amendment to update and reorganize Coastal and Conservation Element
- Update housing study as part of the Comprehensive Plan update
- Issue Request for Proposals for Activity Center 6 Master Plan to develop master plan
- Prepare ordinances for City Commission adoption of the International Property Maintenance Code
- Establish concierge service/fast-track land development review process for targeted economic development projects



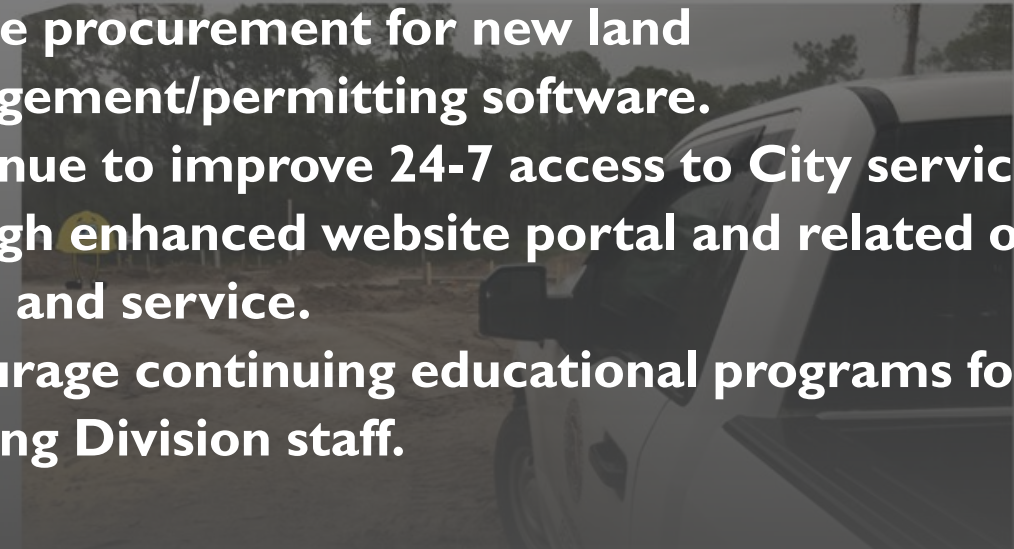
Code Enforcement

- Implement enforcement for International Property Maintenance Code for commercial structures
- Hire an additional Inspector focusing on Single Family Residences and the issues that arise in neighborhoods during building (noise, flooding, debris).

Building

- Complete phase two of the Customer Care Call Center.
- Secure procurement for new land management/permitting software.
- Continue to improve 24-7 access to City services through enhanced website portal and related online forms and service.
- Encourage continuing educational programs for all Building Division staff.

INITIATIVES



NEIGHBORHOOD DEVELOPMENT SERVICES BY STRATEGIC PLAN PILLAR



Reflects operating budget only

Safe Community - Create and sustain a safe community for residents, businesses, and visitors of North Port.

Quality of Life - Protect and promote North Port’s natural resources, recreational assets, cultural diversity, ethnic, and historical heritage, as well as overall community wellness.

Economic Development & Growth Management - Promote sustainable growth, investment, and development to achieve a vibrant and diversified economy, offering a mixture of services and local employment opportunities.

Environmental Resiliency & Sustainability - North Port seeks to be the role model in the region as a community that values environmental resiliency and sustainability in the design and operation of its facilities, programs, services, and development through forward-thinking policies, ordinances, and education.

NEIGHBORHOOD DEVELOPMENT SERVICES BY PRIORITIES*

Economic Development & Growth Management

- Improve City processes and regulations to support a business climate of innovation, entrepreneurship, and investment.
- Complete a customer-focused streamlined permitting process to stimulate economic development.
- Promote a range of housing options and affordability for current and future residents.

Environmental Resiliency & Sustainability

- Ensure North Port's development standards, codes, and ordinances provide for a balance of green space and afford protection of the community's tree canopy.
- Support the protection of native species and habitats via public education, land acquisition, and conservation.
- Pursue "Green" infrastructure and development standards.

Quality of Life

- Develop strategic partnerships and programs to educate residents and visitors about North Port's heritage, historical buildings, archives, and unique environmental assets.
- Support efforts to partner with residents and community agencies to revitalize and beautify neighborhoods.

PERFORMANCE MEASURES

Planning & Zoning

Goal*				
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Process/review land development application under established timelines 80% of the time.	64.6%	75.4%	65%	95%
Complete ULDC rewrite	N/A	N/A	N/A	90% Complete
Complete Comprehensive Plan Amendments	N/A	N/A	N/A	50% Complete
Complete Activity Center 6 Master Plan	N/A	N/A	N/A	100% Complete
Update Housing Study and submit Affordable Housing recommendations to City Commission	N/A	N/A	N/A	100% Complete
Increase customer satisfaction to 80%	N/A	N/A	N/A	70%

*Preliminary

PERFORMANCE MEASURES

Code Enforcement

Goal*				
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Maintain a rate of 90% of active cases brought into compliance without property owners having to go to the Hearing Officer.	91.2%	86.1%	85.0%	92.0%

Building

Goal*				
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Process & Review 90% of single-family residence permit applications within 10 business days	76%	74%	45%	80%
Process & Review 90% of commercial permit applications within 30 business days	81%	89%	70%	80%

*Preliminary

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	4,109,334	4,762,862	4,756,572	5,376,270
Operating	1,931,606	2,797,578	2,389,630	1,725,770
Capital	7,380	3,720,960	3,720,960	3,069,600
Interfund Transfers	40,000	40,000	40,000	40,000
TOTAL	\$6,088,319	\$11,321,400	\$10,907,162	\$10,211,640

PLANNING AND ZONING

4 RECOMMENDED BUDGET PROPOSALS - \$326,040

79% ECONOMIC DEVELOPMENT & GROWTH MANAGEMENT STRATEGIC PILLAR
21% SAFE COMMUNITY STRATEGIC PILLAR



Planning Technician II - \$44,480

Impact: Maintains customer service level of service and meet goal to process/review land development applications under established timelines 80% of the time.



Training & Continuing Education - \$13,000

Impact: Maintain and obtain certifications.



Impact Fee Administrator - \$68,560

Impact: Implements a centralized Impact Fee position to improve efficiency, increase accuracy, and provide accountability.



Consultant Services Activity Center 6 - \$200,000

Impact: Establishes framework for sustainable growth and commercial investment in the vicinity of a potential I-75 interchange in the city.

CODE ENFORCEMENT

3 RECOMMENDED BUDGET PROPOSALS - \$61,150

59% SAFE COMMUNITY STRATEGIC PILLAR
41% ENVIRONMENTAL RESILIENCY & SUSTAINABILITY STRATEGIC PILLAR



I-Pad & Cell Phone Replacement - \$1,200

Impact: Updated equipment to perform tasks efficiently and effectively for the residents of the community.



Vehicle Replacement - \$34,800

Impact: Ensure the safety of employees and the efficiency of inspection services.



Arborist (0.5 FTE in Code Enforcement) - \$25,150

Impact: Meet the needs of our builders and homeowners in the review and processing of land clearing and tree removal permits.

BUILDING

5 RECOMMENDED BUDGET PROPOSALS - \$164,570

85% SAFE COMMUNITY STRATEGIC PILLAR
15% ENVIRONMENTAL RESILIENCY & SUSTAINABILITY STRATEGIC PILLAR



Plans Examiner/Inspector - \$56,630

Impact: Meets customer service levels and our performance measure goal.



Arborist (0.5 FTE in Code Enforcement) - \$25,150

Impact: Meets the needs of our builders and homeowners in the review and processing of land clearing and tree removal permits.



Vehicle Replacement - \$69,600

Impact: Ensure the safety of employees and the efficiency of inspection services.



Computer, phone, I-Pad replacements - \$2,890

Impact: Updated equipment to perform tasks efficiently and effectively for the residents of the community.



Customer Service Training - \$10,300

Impact: Ensure we are providing the best customer service and correct information is conveyed to residents.

PLANNING AND ZONING

I BUDGET PROPOSALS NOT RECOMMENDED - \$81,390

100% ECONOMIC DEVELOPMENT & GROWTH MANAGEMENT STRATEGIC PILLAR



Planner III - \$81,390

THREE YEAR PROACTIVE CODE ENFORCEMENT NOT CURRENTLY FUNDED

Year One (Three FTEs total)

- Restructure the geographic zones to reduce the size of more labor-intensive areas to create one additional zone (One FTE)
- Dedicate one CE Officer to Commercial Property Standards Enforcement (One FTE)
- Provide additional administrative support (One FTE)

Year Two (Four FTEs total)

- Dedicate two CE Officers to specific tasks, such as sign enforcement, major corridor sweeps, et cetera (Two FTEs)
- Provide additional administrative support (One FTE)
- Provide additional management oversight by adding an Assistant Division Manager (One FTE)

Year Three (Three FTEs total)


- Dedicate two CE Officers to a Major Violation Task Force (Two FTEs)
- Provide additional administrative support (One FTE)

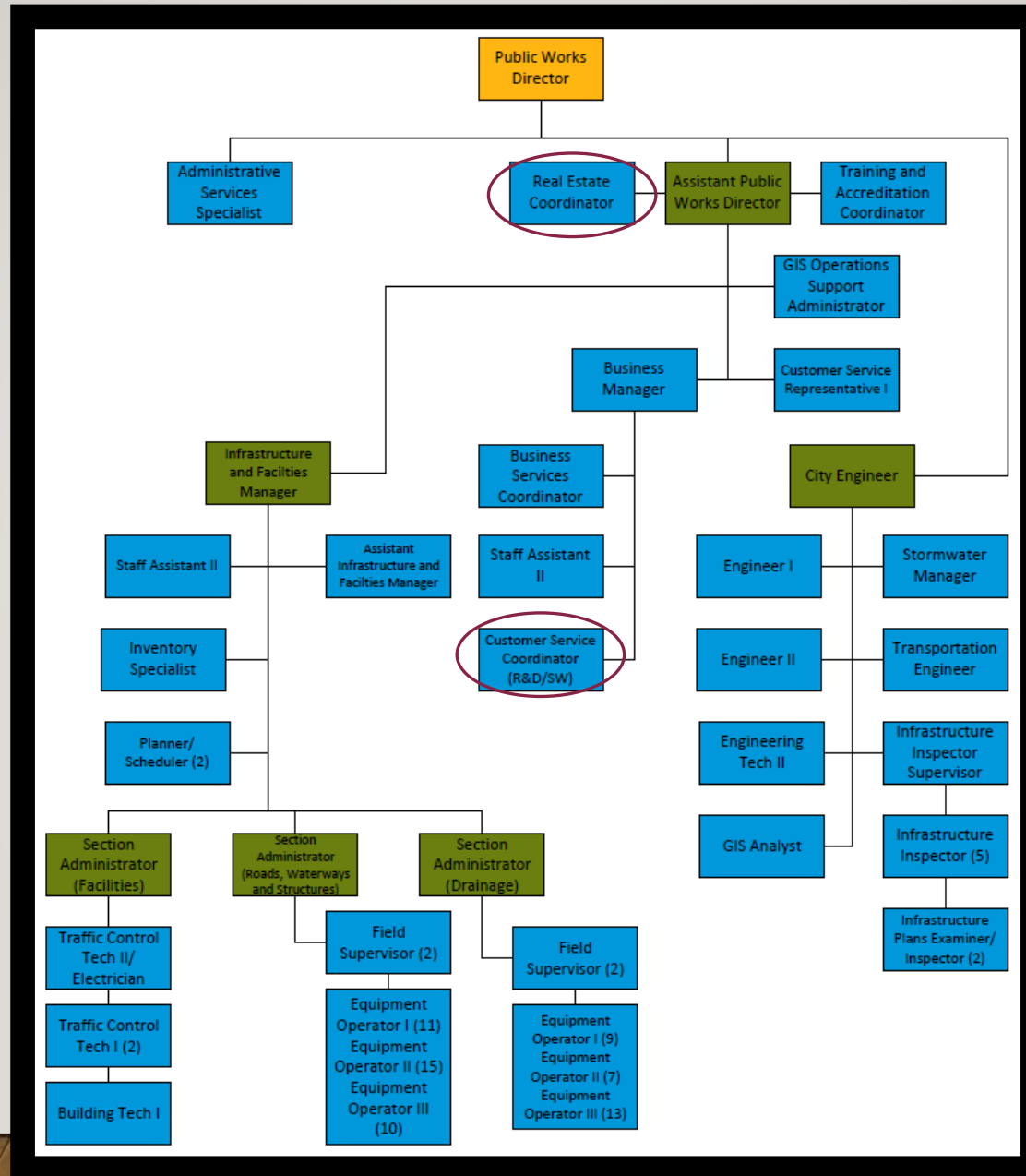
The image features a title card for a budget report. The background is a photograph of a modern, light-colored building with large windows, surrounded by lush landscaping including several tall palm trees and manicured bushes. A tall flagpole with an American flag stands on the right side of the frame. The sky is bright blue with scattered white clouds. A semi-transparent dark grey rectangular box is overlaid on the center of the image, containing the title text in white. A thin red horizontal line is positioned below the text.

**PUBLIC WORKS
RECOMMENDED BUDGET FY 2023**

107.5 Total Proposed Positions
2 Reassigned Positions

Legend

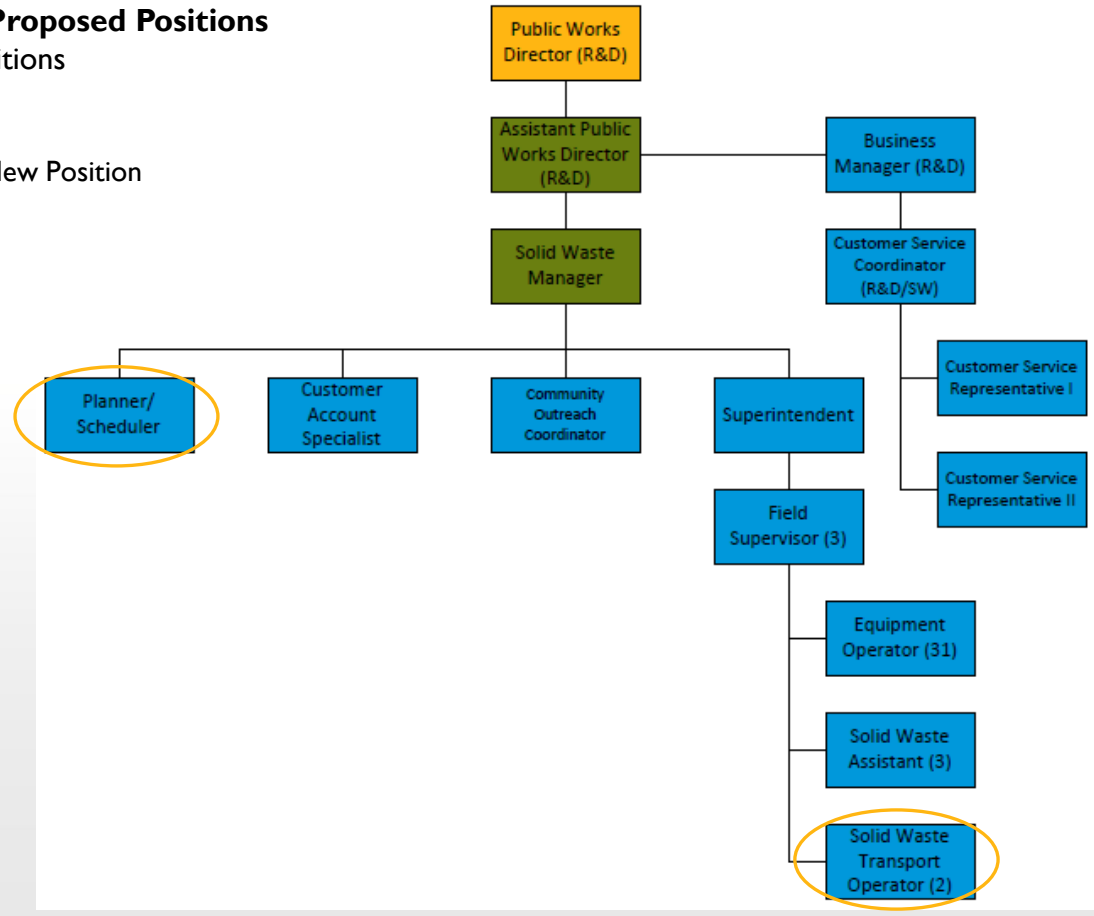
 = Reassigned Positions



46.5 Total Proposed Positions
2 New Positions

Legend

 = New Position



*Includes a Solid Waste Transport Operator and Planner/Scheduler

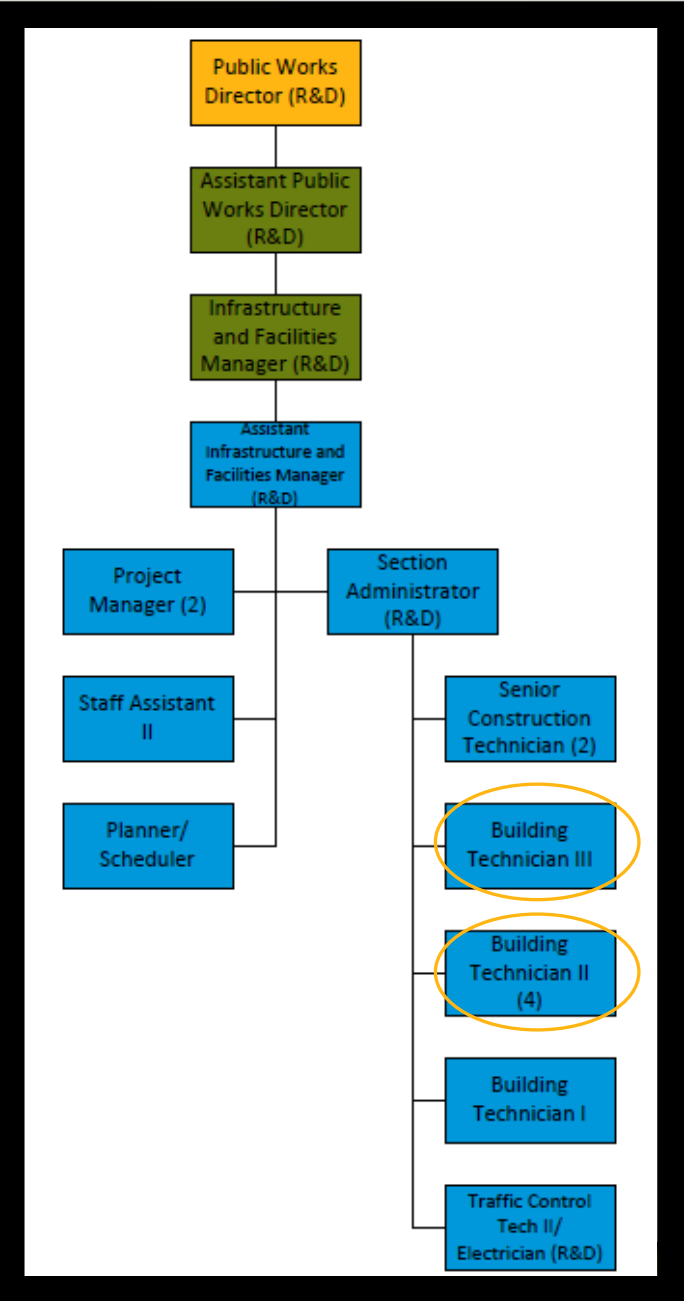
12 Total Proposed Positions

2 New Positions*

Legend

 = New Position

*Includes a Building Technician II and Building Technician III

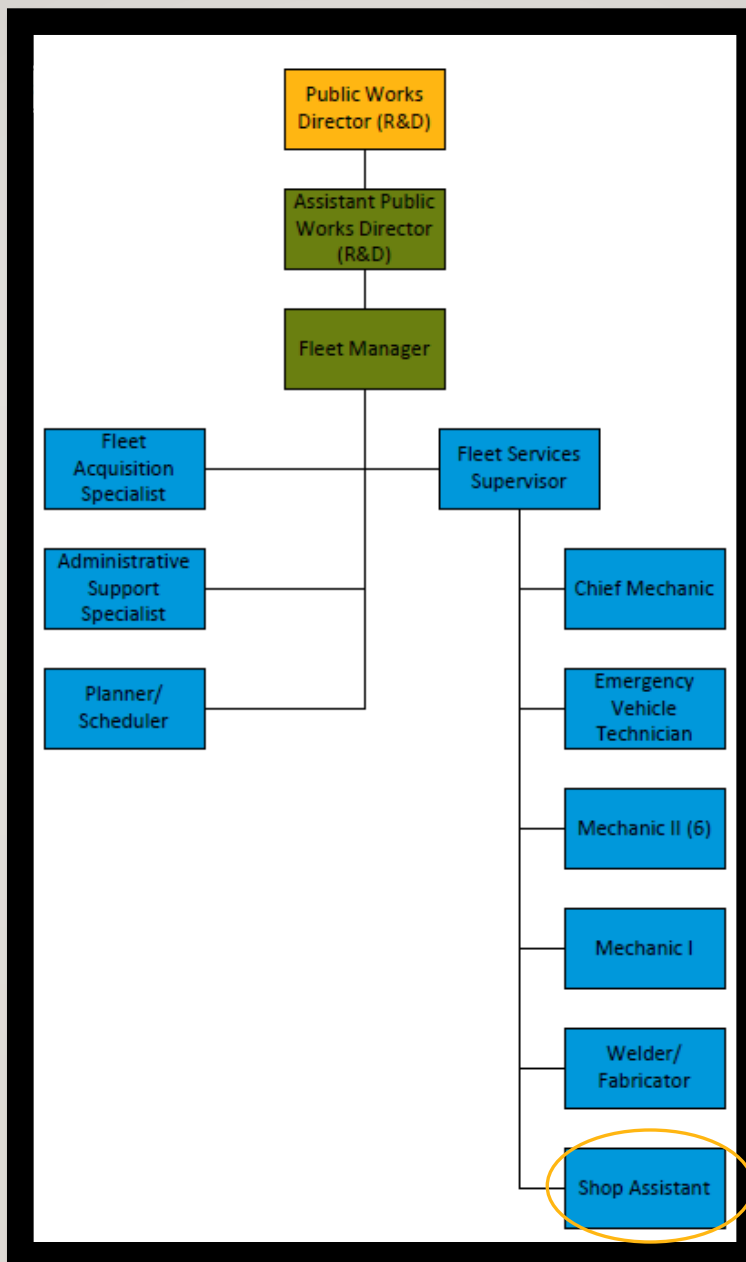


16 Total Proposed Positions

1 New Positions

Legend

 = New Position





ROAD & DRAINAGE DISTRICT ACCOMPLISHMENTS

- Completed annual Drainage System Improvement Project.
- Completed sidewalk construction on the west side of San Mateo Drive from Pasadena Lane, where the existing sidewalk ends, to Adelaide Avenue.
- Completed the R21RRH Routine Road Rehabilitation and Maintenance Project (Phase II).
- Commenced the R22RRH Routine Road Rehabilitation and Maintenance Project.
- Completed Design Scope for Repair and Rehabilitation of Bridge Elements for the Bridge at North Port Boulevard over the Cocoplum Waterway.
- Commenced construction Repair and Rehabilitation of Bridge Elements for the Bridge at Pan American Boulevard over the Cocoplum Waterway.
- Completed Bridge Condition Study and Report for the Bridge at Cranberry Boulevard over the Snover Waterway.
- Completed construction of Water Control Structure No. 108 (Cocoplum Waterway west of Collingswood Boulevard).
- Completed Design Plans for Water Control Structure No. 113 (Snover Waterway east of the Myakkahatchee Creek).



SOLID WASTE DISTRICT ACCOMPLISHMENTS

- Continued successful operations of the horticulture and recycling centers reducing staff time traveling to distant locations to dispose of recycled materials or horticulture waste resulting in less wear and tear on vehicles and fuel consumption.
- Lowered Vehicle maintenance costs.
- Increased route and staff efficiency.
- Increased revenues from recycled materials.
- Lowered tipping fees paid and reduced disposal cost.



FACILITIES MAINTENANCE ACCOMPLISHMENTS

- Supported response to the COVID-19 pandemic.
 - Distributed sanitizing supplies
 - Built handwashing stations outside of key locations
 - Worked with the Fleet Management Division to design, construct and install shielding for staff at all public contact areas.
- Replaced two HVAC chiller units and control system for City Hall and North Port Police Department.
- Replaced dilution fan at North Port Police Department.
- Replaced 16 Automated External Defibrillators (AED).
- Purchased Braves Spring Training banners to support baseball Spring Training events.
- Completed seal coating and striping of Butler Park Parking Areas.



FLEET MANAGEMENT ACCOMPLISHMENTS

- Procured budgeted Fiscal Year 2022 vehicles/equipment by February 2022.
- Increased the ability to repair and maintain the City's vehicles/equipment through an added technician.
- Updated and utilized a 3-year average for the City's Maintenance and Repair Units (MRU).
- Transitioned the Fleet Management software.

A worker in a high-visibility vest is working on a road next to a yellow utility truck. The truck has a large yellow boom extending over the road. The background shows a residential street with trees and a clear sky.

ROAD & DRAINAGE DISTRICT INITIATIVES

- Commence design of the R23DCW Dredging of Cocoplum Waterway.
- Commence construction of the R23PBR Rehabilitation of Pedestrian Bridges.
- Complete Design of Public Works Facility Phase II.
- Complete the R22RRH Routine Road Rehabilitation and Maintenance Project.
- Continue making stormwater improvements outlined in the 10-Year Stormwater Management Plan including the Drainage System Improvement Project.
- Continue the structural inspection of pedestrian bridges within the City utilizing in-house resources.



SOLID WASTE DISTRICT INITIATIVES

- Continue Development Plan for a Solid Waste Transfer Station.
- Identify additional waste diversion options and increase related outreach programs.
- Increase recycling tonnage by 8% and yard waste tonnage by 10%.
- Explore better collection technologies to advance cost effective and environmentally sustainable Solid Waste District services.
- Schedule preventative maintenance and repairs for all Solid Waste District vehicles and equipment within established timeframes.
- Continued commitment to reduce worker injuries through awareness, training, and education.



FACILITIES MAINTENANCE INITIATIVES

- Continue to provide needed services to ensure functionally operational and safe city facilities.
- Continue to assess and improve security in City facilities.
- Continue to evaluate operations and identify efficiencies.
- Develop a 10-year Facilities Maintenance Plan.

A white utility vehicle with a large white tank, number 71886, is shown in a maintenance shop. The vehicle is parked on a concrete floor, and its engine compartment is open. The background shows the interior of a large industrial building with high ceilings and metal structures.

FLEET MANAGEMENT INITIATIVES

- Continue to explore efficiencies in Fleet Management and the Work Management System.
- Continue to increase overall Fleet Management knowledge through external training and updated technology.
- Enhance the Fleet Management Division's effectiveness by cross training and diversifying the roles and responsibilities of the Fleet Management Division's employees.
- Continue to update and utilize the City's Maintenance and Repair Units (MRU) based on a 3-year average.

PUBLIC WORKS BY STRATEGIC PLAN PILLARS



Reflects operating budget only

Safe Community - Create and sustain a safe community for residents, businesses, and visitors of North Port.

Quality of Life - Protect and promote North Port's natural resources, recreational assets, cultural diversity, ethnic, and historical heritage, as well as overall community wellness.

Environmental Resiliency & Sustainability - North Port seeks to be the role model in the region as a community that values environmental resiliency and sustainability in the design and operation of its facilities, programs, services, and development through forward-thinking policies, ordinances, and education.

Infrastructure & Facilities Integrity - Develop and maintain the City's public facilities, roads, bridges, water control structures, stormwater drainage, waterways, potable water, wastewater collection and treatment (reclamation) systems, and broadband opportunities, and promote multimodal transportation opportunities throughout the City to meet current and future needs.

Good Governance - Develop and promote transparent City governance where major policy decisions are considered by the City Commission that foster trust and community engagement, utilizing departmental strengths and innovative approaches to facilitate effective and efficient delivery of municipal services and programs.

PUBLIC WORKS BY PRIORITIES*

Infrastructure & Facilities Integrity

- Partner with Florida Department of Transportation and Charlotte County to enhance connectivity and establish a new I-75 interchange at Yorkshire Street or Raintree Boulevard.
- Improve East-West connectivity of the City's transportation system by widening Price Boulevard and Hillsborough Boulevard.
- Proactively rehabilitate the water control structures and stormwater conveyances (roadside swales, drainage outfalls, retention ditches and waterways) to design specifications to reduce flooding.
- Rehabilitate roadways and bridges under the jurisdiction of North Port to ensure integrity, and a safe and reliable transportation network.
- Construct and operate a solid waste transfer station to improve efficiency and prepare for future growth.
- Use preventative maintenance methods and future needs analysis to maintain and build City assets in a timely and prioritized process.

- Maintain public buildings in a state of good condition with capacity to enable various City staff to provide effective municipal services.
- Develop multi-modal connectivity to historical, cultural, and recreational locations, including neighborhoods, and environmental greenway & blueway points of interests.

Quality of Life

- Improve City gateway entry features to convey a sense of arrival in North Port.

Environmental Resiliency & Sustainability

- All new and/or redeveloped public facilities should reflect Leadership in Energy and Environmental Design (LEED)-like standards.
- North Port's programs, facilities, and operations should visibly encourage conservation, sustainability, water quality testing, and recycling practices.

*Preliminary



PERFORMANCE MEASURES

Road & Drainage

Goal*	Respond to customer requests or concerns within three (3) business days.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Respond to 95% of Customer Requests for Service within 3 business days	98.00%	98.00%	98.00%	95.00%

Goal*	Effectively manage the stormwater drainage system to ensure adequate local drainage and maintain a timely response to customer service requests.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Rehabilitate swales, retention ditches, and canals (number of linear feet).	561,088	510,088	400,000	450,000
Design and replace a minimum of one (1) water control structure annually.				

*Preliminary

PERFORMANCE MEASURES

Solid Waste

Goal*	Effectively manage the City's solid waste, hazardous waste, and yard waste.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Pick up minimum 460 Bulk Collections Per Week	349	363	388	460
Host at least one Hazardous Waste collection event annually.	1	1	2	2

Goal*	Minimize waste generation and maximize Recycling and Reuse Programs.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Increase percentage of residential recycling as compared to residential garbage year over year.	0.87%	-3.79%	3.00%	4.00%

*Preliminary

PERFORMANCE MEASURES

Facilities Maintenance

Goal*	Provide timely scheduled preventative maintenance and repair services to City Facilities in a cost-effective manner.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Complete 90% Maintenance Work Orders within 10 business days.	83.00%	81.00%	65.00%	75.00%

Fleet Management

Goal*	Ensure the safety and reliability of City vehicles and equipment.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Complete 95% of Preventative Maintenance jobs each Quarter.	95.00%	95.00%	95.00%	95.00%

*Preliminary

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	11,332,745	12,886,770	12,229,008	14,066,270
Operating	18,839,147	35,320,206	33,888,089	25,600,560
Capital	7,221,632	25,592,574	22,534,301	13,160,860
Transfers	1,386,130	3,557,430	3,557,430	1,183,870
Aids to Other Agencies	6,587,293	3,000,000	1,235,042	2,150,000
TOTAL	\$44,916,947	\$80,356,980	\$73,443,820	\$56,161,560

ROAD & DRAINAGE

5 RECOMMENDED BUDGET PROPOSALS - \$2,272,440

100% INFRASTRUCTURE & FACILITIES INTEGRITY STRATEGIC PILLAR



Transfer 0.5 FTE of Customer Services Coordinator to Solid Waste – (\$36,330)
Impact: Allows the Public Works call center to have adequate supervisory staff for the 100,000+ customer interactions each year.



Machinery & Equipment (R&R) - \$1,770,400
Impact: Ability to provide timely and fully equipped responses for requests of service.



Machinery & Equipment (New) - \$490,000
Impact: Ability to provide timely and fully equipped responses for requests of service.



Transfer 0.5 FTE of Real Estate Coordinator from NDS - \$43,480
Impact: Provides management of the City Real Estate Portfolio as the City continues to grow.



Technology Computer & Tablet Replacement - \$4,890
Impact: Ability to provide timely and fully equipped responses for request of service.

SOLID WASTE

7 RECOMMENDED BUDGET PROPOSALS - \$767,060

65% ENVIRONMENTAL RESILIENCY & SUSTAINABILITY STRATEGIC PILLAR
35% INFRASTRUCTURE & FACILITIES INTEGRITY STRATEGIC PILLAR



Transfer 0.5 FTE of Customer Services Coordinator from R&D - \$36,330
Impact: Allows the Public Works call center to have adequate supervisory staff for the 100,000+ customer interactions each year.



Machinery & Equipment (New) - \$336,000
Impact: Ability to provide timely and fully equipped responses for requests of service.



Solid Waste Planner/Scheduler - \$60,600
Impact: Provides planning and scheduling services for improved daily operations for the Solid Waste Drivers.



Solid Waste Transport Operator - \$60,620
Impact: Enhances cost saving methods to enhance Solid Waste services by providing efficiency and cost saving activities of daily operations as the City grows.



Technology Computer & Tablet Replacement- \$6,700
Impact: Ability to provide timely and fully equipped responses for request of service.

SOLID WASTE

7 RECOMMENDED BUDGET PROPOSALS - \$767,060

65% ENVIRONMENTAL RESILIENCY & SUSTAINABILITY STRATEGIC PILLAR
35% INFRASTRUCTURE & FACILITIES INTEGRITY STRATEGIC PILLAR



Transfer Station and Solid Waste Services - \$ 20,000

Impact: Plans for citywide growth and cost savings measures of daily operations.



Machinery & Equipment (R&R) - \$246,810

Impact: Ability to provide timely and fully equipped responses for request of service.

FACILITIES MAINTENANCE

5 RECOMMENDED BUDGET PROPOSALS - \$346,180

74% INFRASTRUCTURE & FACILITIES INTEGRITY STRATEGIC PILLAR
26% SAFE COMMUNITY STRATEGIC PILLAR



Facility Maintenance Construction Crew - \$154,450 (partially recommended)
Impact: Adds a Building Tech II and III to respond to increased requests for maintenance and customer needs at City-wide facilities



Machinery & Equipment (R&R) - \$46,120
Impact: Ability to provide timely and fully equipped responses for request of service.



Modular Unit Rental - \$27,000
Impact: Provides adequate facilities while addressing aging infrastructure needs.



Security Services - \$90,000
Impact: Provides enhanced security to City facilities with high traffic customer areas.



Wellen Park Public Safety Building/Station 86 and City Hall - \$28,600
Impact: Provides services and maintenance levels for all facilities utilized by customer and employees.

FLEET MANAGEMENT

3 RECOMMENDED BUDGET PROPOSALS - \$89,330

100% GOOD GOVERNANCE STRATEGIC PILLAR



ARI - Hetra Jack Stands - \$8,900

Impact: Ability to provide timely and fully equipped responses for requests of service.



Automotive Lift - \$25,530

Impact: Ability to provide timely and fully equipped responses for requests of service.



Shop Assistant - \$54,900

Impact: Continue to plan for citywide growth and cost savings measures of daily operations.

FACILITIES MAINTENANCE

2 BUDGET PROPOSALS NOT RECOMMENDED - \$298,780

100% INFRASTRUCTURE & FACILITIES INTEGRITY STRATEGIC PILLAR



Facility Maintenance Construction Crew - \$154,460 (partially recommended)



Project Management - \$144,320


A close-up photograph of water splashing, creating a dynamic blue and white background. The water is in motion, with droplets and bubbles visible. A dark blue horizontal band is overlaid on the lower half of the image.

PUBLIC UTILITIES RECOMMENDED BUDGET FY 2023

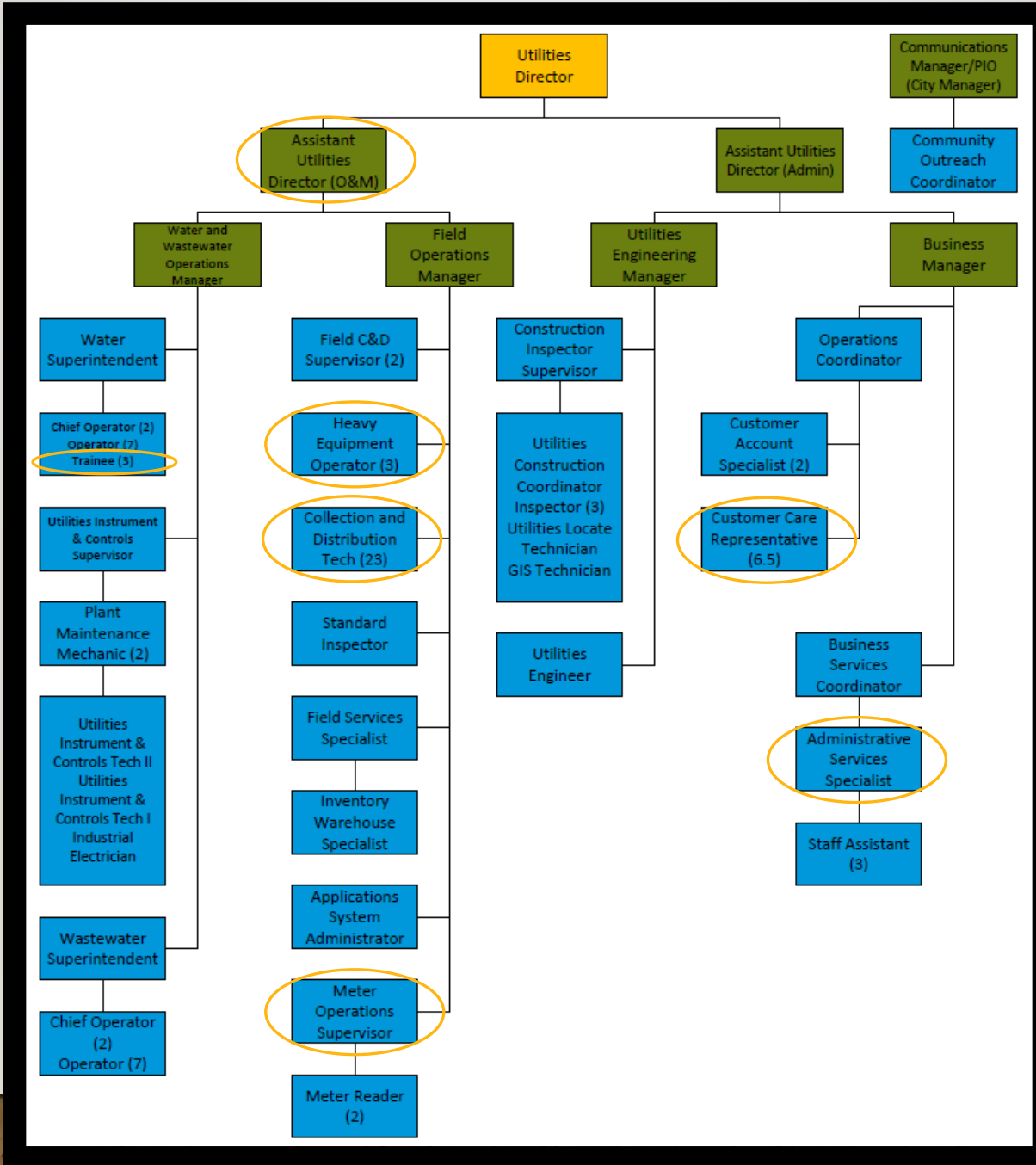


95 Total Proposed Positions
9 New Positions

Legend

 = New Position

*Includes two Water Plant Operator Trainees, two Collection and Distribution Techs, Assistant Utilities Director, Heavy Equipment Operator, Meter Operations Supervisor, Administrative Services Specialist, and part-time Customer Care Representative.



ADMINISTRATION ACCOMPLISHMENTS

- Obtained over \$8M in grant funds with Grant Writer
- Received multiple recognitions for 2021-22 FWEA Awards:
 - Public Education Award 1st Place – Trash the Bags (pet waste)
 - Wastewater Collection & Distribution System of the Year Medium Utility – 1st Place
 - Earle B. Phelps Award – Runner Up
- Transitioned payment processing system for improved Utilities customer interactions
- Completed Rate Analysis
- Supported administrative staff professional development



WATER SYSTEMS ACCOMPLISHMENTS

- Distributed 1.25 billion gallons of drinking water
- Transitioned operation of the new West Villages Water Treatment Plant to City staff
- Implemented HachWIMS for compliance monitoring and reporting
- Completed projects at the Myakkahatchee Creek Water Treatment Plant:
 - Replaced security fencing
 - Upgraded supervisory control and data acquisition (SCADA) security system
 - Replaced chemical tank and chemical skid Installed security fencing at the Southwest Booster Station facility
- Increased reliability of wells by installing Variable Frequency Drive (VFD) filters
- Supported water operations professional development
 - Florida Rural Water training
 - Instrumentation and control training



WASTEWATER SYSTEMS ACCOMPLISHMENTS

- Treated 925 million gallons of wastewater
- Distributed 381 million gallons of reclaimed water
- Disposed of 434.8 dry tons of Biosolids
- Completed 5-year Mechanical Integrity Testing of Deep Injection Wells
- Submitted renewal of the Pan American Wastewater Plant Operating Permit
- Upgraded lightning protection of Southwest Water Reclamation Facility
- Managed projects at the Pan American Wastewater Plant
 - Repaired Chlorine Contact Chamber expansion joint
 - Rehabilitated Generator electrical system
 - Replaced High Service Pump skid
 - Replaced Chemical tank
- Implemented HachWIMs Data base for compliance monitoring and reporting
- Upgraded supervisory control and data acquisition (SCADA) security system
- Supported wastewater plant operations staff professional development:
 - Instrumentation and control training



FIELD OPERATIONS ACCOMPLISHMENTS

- Completed Lift Station Rehabilitation for Lift Stations 10, 20, 21, 25, 35, 39, 47, 60 and 88
- Inspected 805 sewer manholes
- Completed rehabilitation on 111 manholes
- Cleaned and Televised 19.9 miles of Gravity mains
- Performed hydrant maintenance and repairs on 1286 fire hydrants
- Installed 820 new water meters
- Changed out/replaced 1658 water meters
- Repaired/replaced 153 water service lines
- Developing and supporting field operations staff to include:
 - Asbestos pipe handling, removal & disposal training
 - Supervisor training for asbestos pipe handling, removal & disposal
 - Confined space awareness training
 - Focus on Department of Environmental Protection rule changes and updates



ENGINEERING ACCOMPLISHMENTS

- Completed design of the following projects:
 - Haberland/Woodhaven/N Toledo Blade Blvd/Ortiz bridges
 - Ridgewood, Lamplighter, Renault water main loops
 - I-75/Sumter water and wastewater mains, which incorporates conduit design
 - I-75/Toledo water and wastewater mains which incorporates conduit design
 - Myakkahatchee Creek Phase III
- Inspected and managed installation of the following projects:
 - 7,780 feet of 16" water lines on US 41
 - 14,500 feet of 12" water lines on San Mateo
 - Directional drill water transmission lines under the Pan American and Biscayne bridges
 - Transfer pump upgrade project
 - Myakkahatchee Creek Phase II
- Continued Direct Potable Reuse Study
- Initiated Intake Structure evaluation at Myakkahatchee Creek Water Treatment Plant
- Initiated Water Master Plan to identify and plan water supply for the next five to ten years and the associated infrastructure needs.
- Completed and Submitted Water Supply Facilities 10-Year Work Plan Update
- Developing the Toledo Blade wastewater model update
- Completed Innovyze InfoWater water model update, including analysis of water quality/age



ADMINISTRATION INITIATIVES

- Perform an Enterprise Asset Management (EAM) Gap Analysis utilizing ISO 55,000 standards for certification with a strategic implementation plan.
- Develop an Environmental Management System (EMS) of Continuous Improvement and prioritization including Lean Six Sigma training and a strategic implementation plan.
- Develop the One Water Concept, creating full water life cycle management program.
- Begin construction of new facility with a focus on environmental sustainability.
- Hold neighborhood expansion educational public meetings.

WATER SYSTEMS INITIATIVES

- **Myakkahatchee Creek Water Treatment Plant projects:**

- Rehabilitate the clearwell piping
 - Recoat of the ground storage tanks
 - Security upgrades
 - Improvements to the save-all ponds and interconnect
 - Replace high service pumps, chemical skids, and programable logic controllers.
- Add two new Water Operator Trainee positions to support a sustainable work force
 - Support water operations professional development
 - Florida Rural Water training
 - Instrumentation and control training
 - New safety training



WASTEWATER SYSTEMS INITIATIVES

- **Pan American Wastewater Treatment Plant projects:**
 - Rehabilitate the aeration basin
 - Coat the headworks
 - Replace chemical lines
 - Replace programmable logic controller
 - Replace the centrifuge building
 - Replace the influent meter
 - Replace switchgear #1
- **Support wastewater operations professional development**
 - Instrumentation and control training
 - Implement new safety training



FIELD OPERATIONS INITIATIVES

- Continue Inflow & Infiltration study and prioritize mitigation work
- Complete Lift Station Rehabilitation for 7 Lift Stations
- Continue Meter replacement program
- Purchasing enhanced Meter infrastructure (AMI) to a cloud-based system for real, on-demand metering.
- Add three new positions including a Meter Operations Supervisor, two C&D Tech IIs and an Equipment Operator to meet growing demands of growth and added infrastructure
- Develop and support field operations staff to include:
 - Focus on Department of Environmental Protection rule changes and updates

ENGINEERING INITIATIVES

- Complete design for the following projects:
 - Phase I of the Blue Ridge Salford-North Sewershed of the Water and Wastewater Expansion Plan
 - Looping watermain for Okolona/Portage/Lundale/Lubec
 - Replace watermain on bridge at Appomattox
 - Hillsborough Blvd. watermain replacement
 - Pan American Wastewater Treatment Plant centrifuge building
 - Pan American Wastewater Treatment Plant Effluent Pumping System expansion and pipeline
 - Southwest Water Reclamation Facility drying bed
- Inspect and manage the following projects:
 - Intake Structure construction at Myakkahatchee Creek Water Treatment Plant
 - Construction of the Drying Bed at Southwest Water Reclamation Facility
 - Construction of Ridgewood, Lamplighter, Renault watermain loops
 - Construction of Hartsdale watermain loop
 - Construction of directional drill watermains under the Haberland/Woodhaven/N Toledo Blade Blvd/Ortiz bridges
 - Rehabilitation of the raw water intake structures

PUBLIC UTILITIES BY STRATEGIC PLAN PILLARS



Reflects operating budget only

Safe Community - Create and sustain a safe community for residents, businesses, and visitors of North Port.

Environmental Resiliency & Sustainability - North Port seeks to be the role model in the region as a community that values environmental resiliency and sustainability in the design and operation of its facilities, programs, services, and development through forward-thinking policies, ordinances, and education.

Infrastructure & Facilities Integrity - Develop and maintain the City's public facilities, roads, bridges, water control structures, stormwater drainage, waterways, potable water, wastewater collection and treatment (reclamation) systems, and broadband opportunities, and promote multimodal transportation opportunities throughout the City to meet current and future needs.

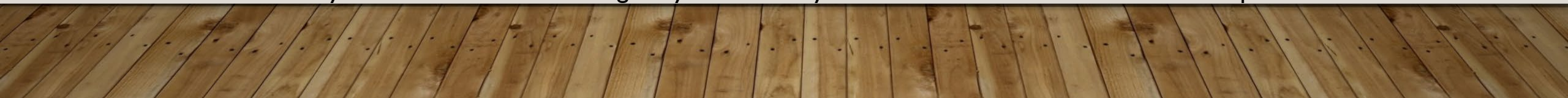
Good Governance - Develop and promote transparent City governance where major policy decisions are considered by the City Commission that foster trust and community engagement, utilizing departmental strengths and innovative approaches to facilitate effective and efficient delivery of municipal services and programs.

PUBLIC UTILITIES BY PRIORITIES

Good Governance

- Provide convenient, modern, and technologically advanced municipal services to both internal and external customers.
- Utilize a transparent data-driven process to prioritize improvements to our facilities, leverage information technology to maximize the experience of customers and employees and invest in infrastructure to minimize lifecycle costs and maximize service delivery.

Infrastructure & Facilities Integrity

- Provide public water and water reclamation (wastewater) services to current and future I-75 interchanges.
 - Implement the long-range plan to loop potable water lines in residential areas to ensure safe and reliable service.
 - Ensure the reliability and capacity of public water and water reclamation (wastewater) services and provide increased access to such as the community expands.
 - Proactively maintain the wastewater gravity collection system and lift station infrastructure in a planned manner.
- 

PERFORMANCE MEASURES

Administration

Goal*	Provide convenient, modern, and technologically advanced municipal services to both internal and external customers.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Increase the percentage of Utilities ebill customers by 1% annually.	37%	42%	37%	43%
Offer additional, convenient payment options for Utilities customers.	N/A	N/A	NOTE:Anticipated go-live date 7/11/22	1% adoption of new options
Maintain an 96% satisfaction rating based on utility billing service provided based on promptness, accurate information, and courtesy.	97%	97%	96%	96%
Goal*	Provide new North Port Residents and Businesses with Welcome Packages to include utility information, City services offerings, Florida Friendly environmental practices, locations of City facilities and parks, contact information, etc.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Maintain stock and track the number of Welcome Packets provided to residents, visitors, and businesses through the Utilities Department and Communications Division.	N/A	N/A	N/A	100

*Preliminary

PERFORMANCE MEASURES

Administration

Goal*	Ensure the reliability and capacity of public water and water reclamation (wastewater) services and provide increased access to such as the community expands.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
The percentage of new homes being constructed on public water services to 35% versus on-site well year over year.	51.60%	39.96%	36.71%	35.0%
The percentage of new homes being constructed on water reclamation (wastewater) services to 22% versus on-site septic year over year.	44.21%	33.88%	27.66%	22.0%

Goal*	Ensure fiscally sound operations ensuring capacity for future growth, sustainable community and good City governance.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Debt-service coverage ratio-combined systems to maintain at or above AWWA Utility Benchmarking aggregate data median (2.21)	3.12	2.75**	2.27	3.95

*Preliminary

**Estimated as ACFR is not available yet for 2021

PERFORMANCE MEASURES

Water Systems

Goal*	Increase the percentage of water produced from the Myakkahatchee Creek Water Treatment Plant by 5% of total system demand.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Percentage supplied of North Port Demand	46.3%	36.73%	41.00%	46.00%

Goal*	North Port's programs, facilities, and operations should visibly encourage conservation, sustainability, water quality testing and recycling practices.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Total per capita consumption, which is a measure of water conservation efforts of the community, above the 75 th percentile per AWWA Utility Aggregate data Benchmarking (less than 86.8).	58	59	60	60

*Preliminary

PERFORMANCE MEASURES

Wastewater Systems

Goal*	Proactively maintain the wastewater gravity collection system and lift station infrastructure in a planned manner.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Number of non-capacity sewer overflow rate (non-capacity overflow events/100 miles of pipe) above the AWWA Utility Benchmarking 75 th percentile (.8).	.80	.00	.37	.00

Field Operations

Goal*	Proactively maintain the wastewater gravity collection system and lift station infrastructure in a planned manner.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Clean and televise 10% of gravity sewer mains as part of Utility Preventative Inflow & Infiltration (I & I) Maintenance Program.	8.73%	9.34%	9.94%	10.00%
Rehabilitate and bring seven (7) lift stations to current standard annually.	N/A	N/A	9	7

*Preliminary

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	5,938,384	6,801,460	6,510,296	8,015,830
Operating	17,532,462	19,901,117	19,177,427	21,176,180
Capital	748,255	38,300,753	34,567,248	17,649,900
Aids to Other Agencies	524,415	472,400	472,400	606,240
Transfers	1,811,341	1,150,000	1,150,000	1,000,000
Debt	549,932	3,741,840	3,741,840	2,265,950
TOTAL	\$27,104,788	\$70,367,570	\$65,619,211	\$50,714,100

ADMINISTRATION

7 RECOMMENDED BUDGET PROPOSALS - \$346,380

26% GOOD GOVERNANCE STRATEGIC PILLAR

59% INFRASTRUCTURE & FACILITIES INTEGRITY STRATEGIC PILLAR

14% SAFE COMMUNITY STRATEGIC PILLAR



Administrative Services Specialist - \$63,040 (2 proposals)

Impact: Provides high level administrative support for asset management and procurement functions.



Part-time Customer Service Representative - \$28,020

Impact: Customer support and improved response time during high customer inquiry times.



Assistant Utilities Director - \$155,320 (2 proposals)

Impact: Oversees operation and maintenance of all utility vertical and horizontal assets, build data driven best management practices and prioritization in an integrated fashion.



Environmental Management System of Continuous Improvement - \$50,000

Impact: Implements an Environmental Management System Program and Lean Six Sigma, as the Departments Performance Management System.



Asset Management Gap Analysis and Strategic Implementation Plan - \$50,000

Impact: Utilizes ISO 55000 Gap Analysis Standards to identify gaps in the organizational framework and plan to strategically adopt a data driven Enterprise Asset Management Program.

WATER SYSTEMS

7 RECOMMENDED BUDGET PROPOSALS - \$239,440

35% GOOD GOVERNANCE STRATEGIC PILLAR

65% INFRASTRUCTURE & FACILITIES INTEGRITY STRATEGIC PILLAR



Water Plant Operator Trainees (2) - \$80,440 (2 proposals)

Impact: Develops operators for future needs and create a sustainable work force.



Hillsborough Blvd. Booster Station Gate Replacement - \$6,000

Impact: Ensures the physical security of City assets and operations.



HBMP Sampling Equipment - \$13,000

Impact: Ensures compliance with Water Use Permit by performing the required sampling.



Water Facilities Pump Replacement - \$85,000

Impact: Ensures the long-term viability of equipment and reduces costs for emergency replacements through prioritized preventive maintenance methods.



Sulfuric Acid Storage Tank Replacement - \$35,000

Impact: Ensures the long-term viability of equipment and reduce costs for emergency replacements through prioritized preventive maintenance methods.

WATER SYSTEMS

7 RECOMMENDED BUDGET PROPOSALS - \$239,440

35% GOOD GOVERNANCE STRATEGIC PILLAR

65% INFRASTRUCTURE & FACILITIES INTEGRITY STRATEGIC PILLAR



Tools and Machinery for Plant Mechanics- \$20,000

Impact: Provides the necessary tools for mechanics to complete their job duties.

WASTEWATER SYSTEMS

6 RECOMMENDED BUDGET PROPOSALS - \$432,000

84% SAFE COMMUNITY STRATEGIC PILLAR
16% INFRASTRUCTURE & FACILITIES INTEGRITY STRATEGIC PILLAR



Southwest Water Reclamation Facility Security Upgrades - \$40,000
Impact: Ensures the physical security of City assets and operations.



WWTP VFD Replacements - \$14,000
Impact: Ensures the long-term viability of equipment and reduce costs for emergency replacements through prioritized preventive maintenance methods.



Pan American Wastewater Treatment Plant Switchgear #1 Replacement - \$310,000
Impact: Ensures the long-term viability of equipment and reduce costs for emergency replacements through prioritized preventive maintenance methods.



Yard Truck - \$60,000
Impact: Ensures the long-term viability of equipment and reduce costs for emergency replacements through prioritized preventive maintenance methods.



Influent Meter Replacement at Pan American Wastewater Plant - \$8,000
Impact: Ensures the long-term viability of equipment and reduce costs for emergency replacements through prioritized preventive maintenance methods.

WASTEWATER SYSTEMS

6 RECOMMENDED BUDGET PROPOSALS - \$432,000

84% GOOD GOVERNANCE STRATEGIC PILLAR
16% INFRASTRUCTURE & FACILITIES INTEGRITY STRATEGIC PILLAR



Lift Station Pump Replacements- \$40,000

Impact: Replaces pumps as necessary after on-going repairs are no longer cost-effective.

FIELD OPERATIONS

II RECOMMENDED BUDGET PROPOSALS - \$1,686,910

100% INFRASTRUCTURE & FACILITIES INTEGRITY STRATEGIC PILLAR



Meter Operations Supervisor - \$128,910 (2 proposals)

Impact: Ability to maintain existing and new infrastructure and maintain span of control.



Collection & Distribution Tech II (2) - \$257,190 (2 proposals)

Impact: Ability to maintain existing and new infrastructure through increased staff capacity.



Equipment Operator - \$51,810 (2 proposals)

Impact: Ability to maintain existing and new infrastructure through increased staff capacity.



Sample Points - \$8,000

Impact: Maintains system compliance with regulatory agency.



Meter Reading System Improvements - \$57,000

Impact: Improves operational efficiencies by implementing a cloud-based system for both Automatic Meter Reading and Advanced Metering Infrastructure as the existing system is no longer supported.

FIELD OPERATIONS

II RECOMMENDED BUDGET PROPOSALS - \$1,686,910

100% INFRASTRUCTURE & FACILITIES INTEGRITY STRATEGIC PILLAR



Lift Station Perimeter Fence - \$18,000

Impact: Ensures the physical security of City assets and operations.



Vehicle and Equipment Replacements - \$1,163,000

Impact: Ensures adequate and reliable vehicles/equipment to maintain system compliance and level of service.



Application Systems Development Subscriptions - \$3,000

Impact: Ensures the physical security of City assets and operations and provide convenient, modern, and technologically advanced municipal services to internal and external customers.

SUSTAINABILITY OFFICER NOT CURRENTLY FUNDED

In a rapidly growing City, there are naturally environmental pressures on our water resources including managing them in a responsible and sustainable manner. The Sustainability Manager will help the utility embrace One Water, taking a higher-level look at all our water resources, our impact to waterways and estuaries and how to develop a greener community to prevent stormwater pollution and protect our drinking water source.


An aerial photograph of a city, likely in a tropical region, showing a multi-lane highway running vertically through the center. To the left of the highway is a large, winding waterway with lush green banks. To the right is a residential area with many houses and a large commercial building. The sky is clear, and the overall scene is bright and sunny.

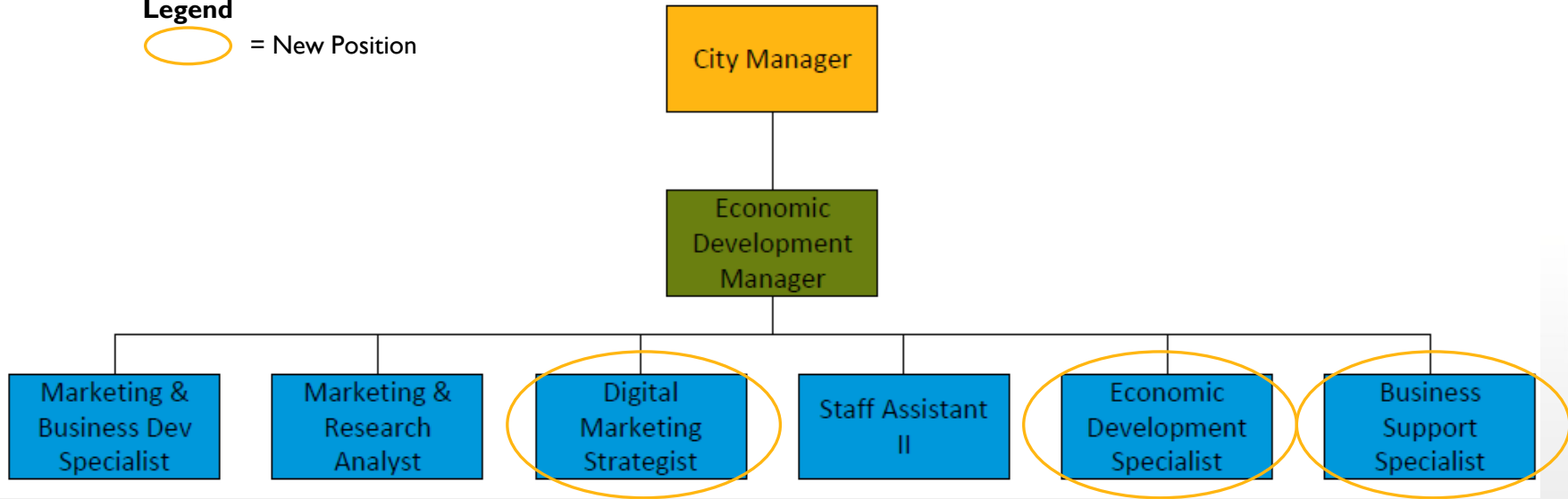
ECONOMIC DEVELOPMENT RECOMMENDED BUDGET FY 2023

7 Total Proposed Positions

3 New Positions

Legend

 = New Position





ACCOMPLISHMENTS

- Received \$1.69 million Florida Job Growth Grant from the Governor to spur job growth at Innovation Park through infrastructure expansion.
- Managed an Economic Development project pipeline consisted of 15 active and diverse businesses looking to relocate or expand, representing 650 jobs and over \$100,000,000 in capital investment.
- Continued implementation of the Market Feasibility Study; this included creating development marketing profiles of targeted activity centers and carrying out a ULDC test of targeted industries.
- Spearheaded marketing initiatives that increased the visibility of the City's development potential, including events, social media, and advertisements with a potential reach of over 260,000.
- Initiated a standalone Economic Development website to be completed by the end of FY22, increasing the City and Division's prominence, transparency, and communication.
- Completed Impact Fee and Incentives research and brought forward recommendations leading to policy action.



INITIATIVES

- Increase revenues for the City through the attraction of commercial enterprises to diversify the commercial tax base.
- Expand Economic Development staff to better meet the demands of a growing city.
- Develop shovel-ready sites in prime commercial areas.
- Establish formal economic development incentives program to create a climate of growth and sustainability for business and industry.
- Improve business climate by establishing a liaison position between the Planning and Zoning Division and Economic Development Division.
- Transition to a more robust software system that provides enhanced analytics.
- Conduct a retail attraction and development study to identify retailers best suited for North Port and learn best practices for retail recruitment.
- Collaborate with regional entities to strategically further growth and development for workforce and business climate.

ECONOMIC DEVELOPMENT BY STRATEGIC PLAN PILLARS



Reflects operating budget only

Economic Development & Growth Management

Promote sustainable growth, investment, and development to achieve a vibrant and diversified economy, offering a mixture of services and local employment opportunities.

Good Governance

Develop and promote transparent City governance where major policy decisions are considered by the City Commission that foster trust and community engagement, utilizing departmental strengths and innovative approaches to facilitate effective and efficient delivery of municipal services and programs.

ECONOMIC DEVELOPMENT BY PRIORITIES*

Economic Development & Growth Management

- Support workforce development programs in partnership with federal, state, local, and not-for-profit organizations to influence the workforce pipeline supply.
- Encourage walkable mixed-use development in the Heron Creek & Midway Activity Centers.
- Develop a Master Plan for the Yorkshire Activity Center.
- Promote neighborhood commercial centers.
- Improve & maintain a Business Retention & Expansion (BRE) and Business Recruitment & Attraction (BRA) Plans.
- Develop and approve a series of economic development incentive programs and policies to encourage targeted development investment opportunities.
- Support redevelopment of identified sections along the Tamiami Trail

*Preliminary

commercial corridor.

- Pursue the development of a diversified economy that supports a wide range of businesses and sectors representative of targeted employers.
- Seek opportunities for strategic annexations in support of commercial development.
- Increase the percentage of non-residential tax base year over year.
- Promote a range of housing options and affordability for current and future residents.

Quality of Life

- Encourage the availability of comprehensive access to acute health care, social, and emotional well-being for all ages in North Port.

PERFORMANCE MEASURES

Goal*	Identify opportunities to increase targeted industry business recruitment and attraction.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Number of Recruitment Prospects Identified.	15	40	40	50
Number of Recruitment Prospects that are within our targeted industries.	N/A	N/A	N/A	3
Percent of Market Feasibility Action items completed.	N/A	N/A	N/A	25%

Goal*	Provide support for existing, local businesses who need City assistance.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Number of customers requesting assistance or information.	N/A	N/A	N/A	150
Percent of businesses that were satisfied with the support or referral given.	N/A	N/A	N/A	80%

*Preliminary

PERFORMANCE MEASURES

Goal*	Increase organization visibility on digital platforms to improve the City's brand recognition and business climate reputation.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Average home page views per month.	N/A	81	150	200
Average post engagement of all Division social media posts.	N/A	N/A	6%	12%
Average open rate of email communications sent.	N/A	24%	25%	26%

*Preliminary

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	263,473	321,500	314,722	510,710
Operating	127,982	216,496	163,225	570,370
Grants & Aids	0	0	0	50,000
TOTAL	\$391,455	\$537,996	\$477,947	\$1,131,080

10 RECOMMENDED BUDGET PROPOSALS - \$600,580

98.8% ECONOMIC DEVELOPMENT & GROWTH MANAGEMENT PILLAR

1.2% GOOD GOVERNANCE PILLAR



Economic Development Specialist - \$47,500

Impact: Provides needed support for research, analytics, and completion of the Market Feasibility Study action items



Digital Marketing Strategist - \$45,020

Impact: Creates professional materials to target-market the City leading to a larger commercial tax base and improved communication with the business community



Business Support Specialist - \$47,500

Impact: Supports and works with local small businesses and entrepreneurs to increase success rate and business retention/expansion



Temporary Staff - \$17,240

Impact: Creates a workforce pipeline for college students/recent graduates who receive on-the-job experience in local government and supports economic development research and special events



Retail Attraction and Development Initiative - \$40,000

Impact: Enable the City to target and attract businesses best suited to the City and help to reduce annualized retail leakage

10 RECOMMENDED BUDGET PROPOSALS - \$600,580

98.8% ECONOMIC DEVELOPMENT & GROWTH MANAGEMENT PILLAR

1.2% GOOD GOVERNANCE PILLAR



Shovel-Ready Site Development - \$250,000

Impact: Removes a significant barrier to the City's BRA and BRE success



Economic Development Interlocal Per Capita - \$77,570

Impact: Meets the Interlocal agreement payment requirement of \$1.00 per capita for the City



Space Renovations - \$18,750

Impact: Creates needed space for current and proposed new staff members



Economic Development Incentives- \$50,000 (partially funded)

Impact: Funds incentive programs to be established in its inaugural year



Customer Relationship Management Software - \$7,000

Impact: Results in better tracking of projects, communications, and progress