



FY 2023 CITY
MANAGER'S
RECOMMENDED
BUDGET

STRATEGIC PILLARS USED TO GUIDE BUDGET DEVELOPMENT

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.”*

STRATEGIC PILLARS USED TO GUIDE BUDGET DEVELOPMENT

INFRASTRUCTURE & FACILITIES



“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

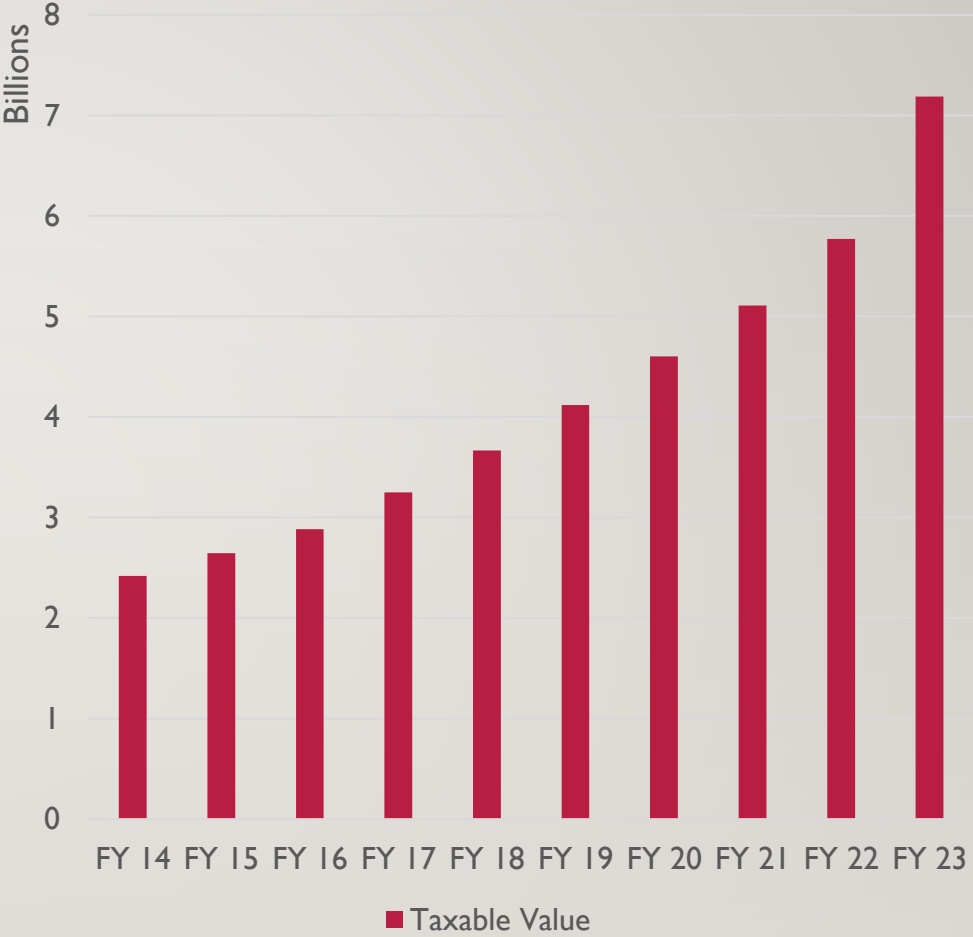


*“Develop and promote transparent City governance where major policy decisions are considered by the City Commission that foster trust and community engagement, utilizing departmental strengths and innovative approaches to facilitate **effective and efficient delivery of municipal services and programs.**”*

MILLAGE RATE AND AD VALOREM COLLECTIONS

Taxable Value FY 2022	\$5,772,979,693
Taxable Value FY 2023 (Preliminary)	\$7,188,446,219
	24.52% Increase
Proposed Revenue FY 2023	
3.7667 current millage	\$26,129,030
Increase over FY 2022 Budget	\$5,134,230
Amount of Increase due to New Construction	\$1,637,742

TEN YEAR TAXABLE VALUE HISTORY



MAJOR GENERAL FUND REVENUES

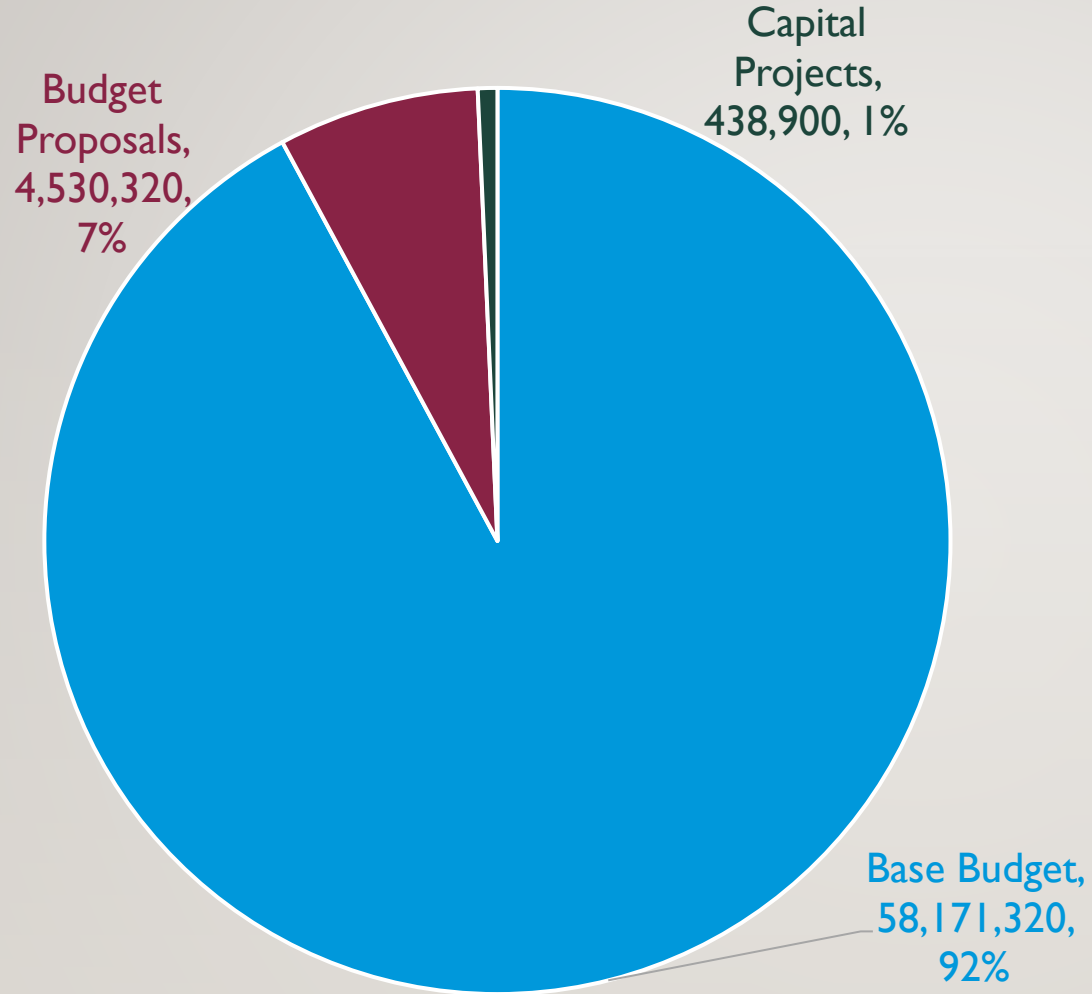
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	Difference 22 to 23
Property Taxes	\$13,573,579	\$17,210,539	\$18,528,294	\$20,994,800	\$26,129,030	\$5,134,230
Communications Service Tax	\$2,002,556	\$2,073,080	\$1,955,564	\$2,046,460	\$2,048,990	\$2,530
Electric Utility Tax	\$949,894	\$1,010,751	\$1,062,393	\$2,302,500	\$3,325,270	\$1,022,770
Electric Franchise Fee	\$3,443,055	\$3,471,321	\$3,764,730	\$3,751,800	\$4,298,380	\$546,580
Half Cent Sales Tax	\$6,466,628	\$6,308,752	\$7,762,715	\$7,545,300	\$9,188,270	\$1,642,970
Municipal State Revenue Sharing	<u>\$2,057,967</u>	<u>\$1,909,373</u>	<u>\$2,464,557</u>	<u>\$2,695,980</u>	<u>\$2,938,450</u>	<u>\$242,470</u>
	\$28,493,679	\$31,983,816	\$35,538,253	\$39,336,840	\$47,928,390	\$8,591,550

GENERAL FUND CHANGE IN FUND BALANCE

Change In Fund Balance Analysis	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Proposed
Beginning Fund Balance	\$12,988,893	\$14,432,833	\$15,749,594	\$20,615,851	\$18,274,129
Revenues	42,563,917	45,876,358	53,833,024	54,288,530	63,668,140
Expenditures	(41,119,977)	(44,559,598)	(48,966,767)	(56,630,252)	(63,140,540)
Change in Fund Balance	1,443,940	1,316,760	4,866,257	(2,341,722)	527,600
Ending Fund Balance	\$14,432,833	\$15,749,594	\$20,615,851	\$18,274,129	\$18,801,729
20% Fund Balance Policy					\$12,628,108
Amount Above Fund Balance Policy					\$6,173,621

GENERAL FUND

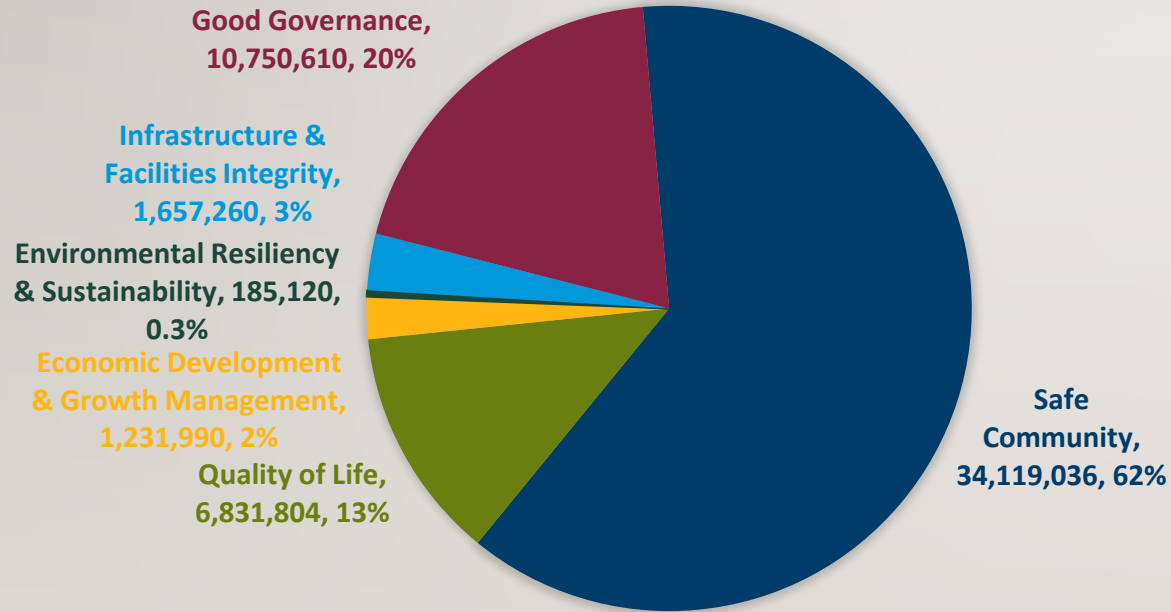
Total Revenues:	\$63,668,140
Total Expenditures:	\$63,140,540
Budgeted Increase to Reserve Allocation:	\$527,600
Reserves:	
Current Revenues over Expenses:	\$1,197,600
Current Use of ARPA Funding:	(\$670,000)
Difference:	\$527,600



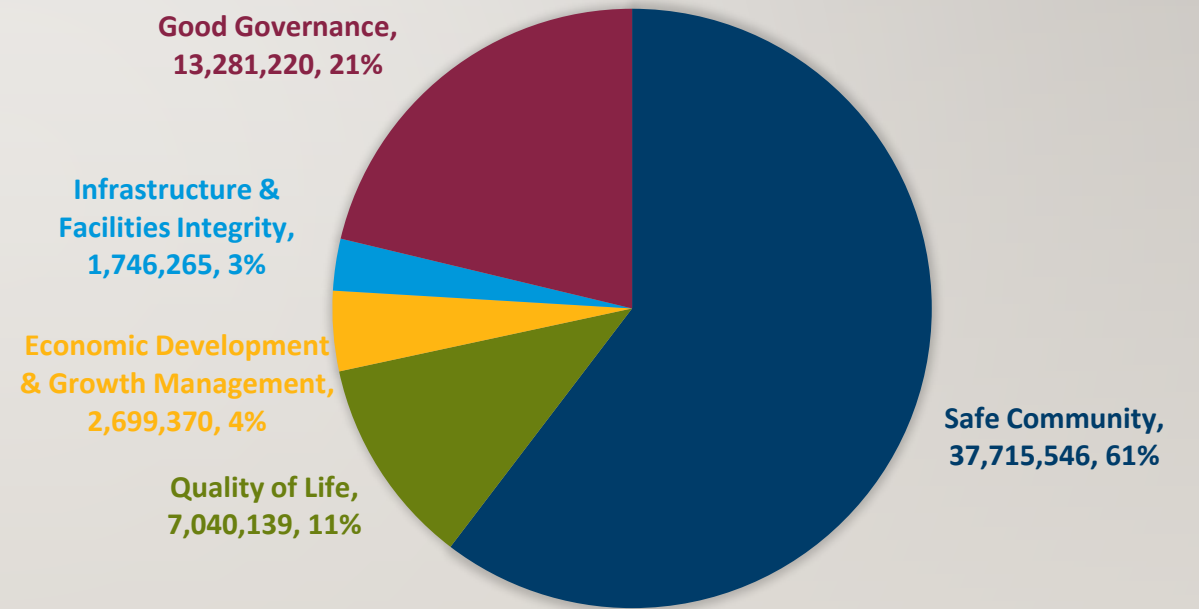
GENERAL FUND OVERVIEW \$63,140,540

GENERAL FUND BUDGET BY PILLAR OVERVIEW

FY 2022 APPROVED GENERAL FUND BUDGET

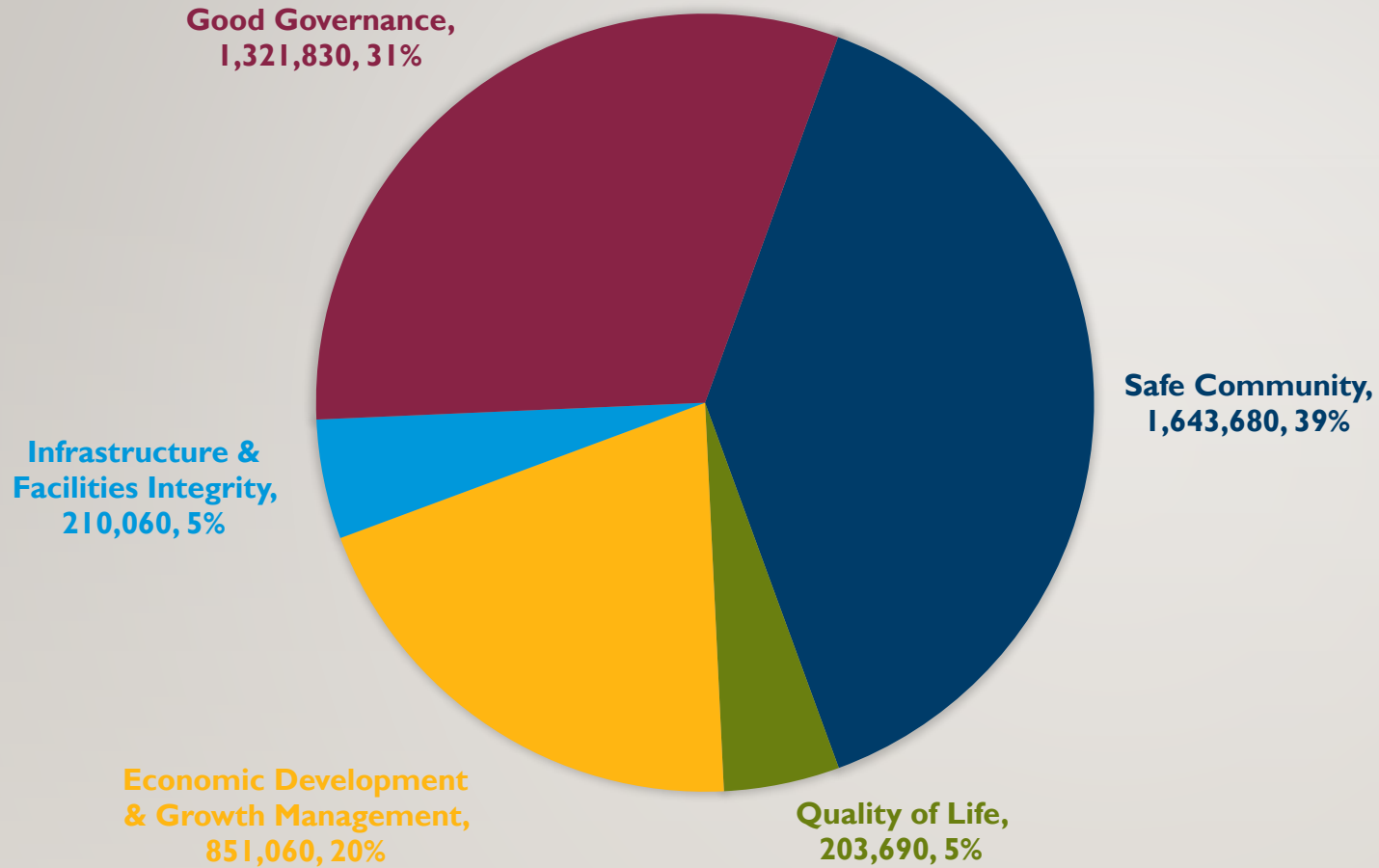


FY 2023 RECOMMENDED GENERAL FUND BUDGET



*Revised June 2022

*Total of \$62,482,540 excludes interfund transfers.

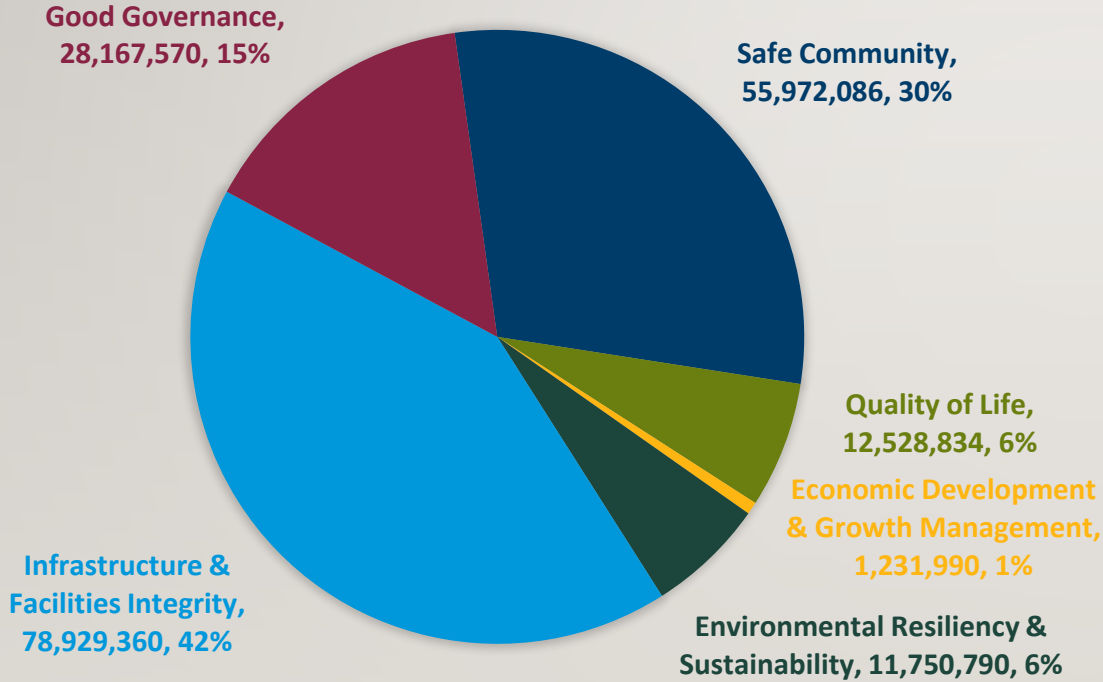


GENERAL FUND BUDGET PROPOSALS BY PILLAR

*Total of \$4,230,320 excludes interfund transfers.

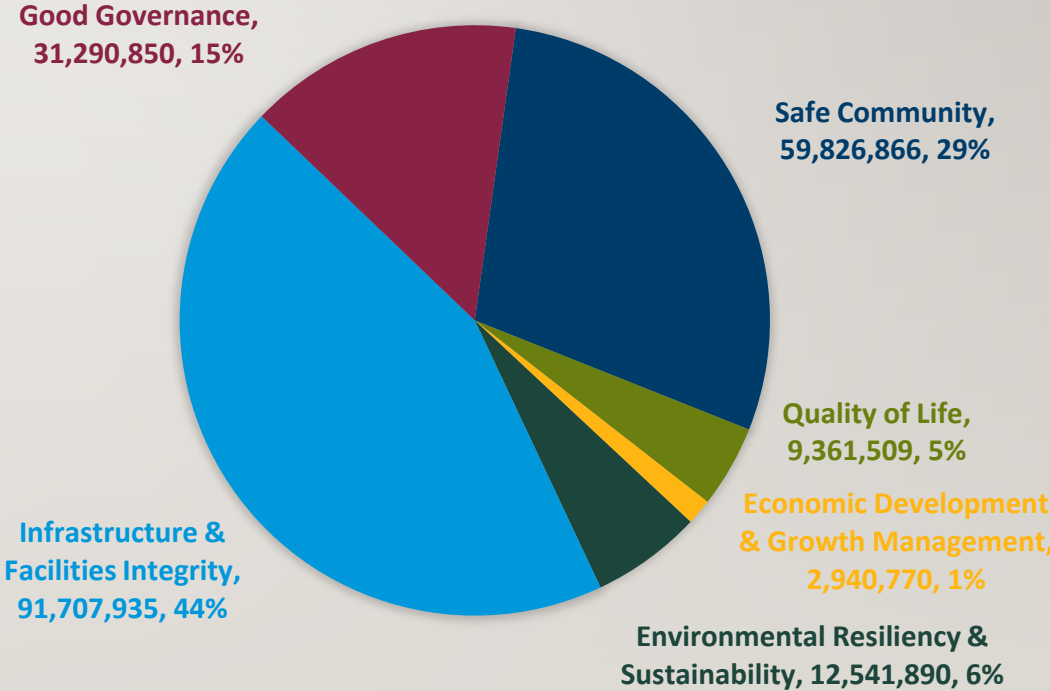
ALL FUNDS BUDGET BY PILLAR OVERVIEW

FY 2022 APPROVED ALL FUNDS BUDGET



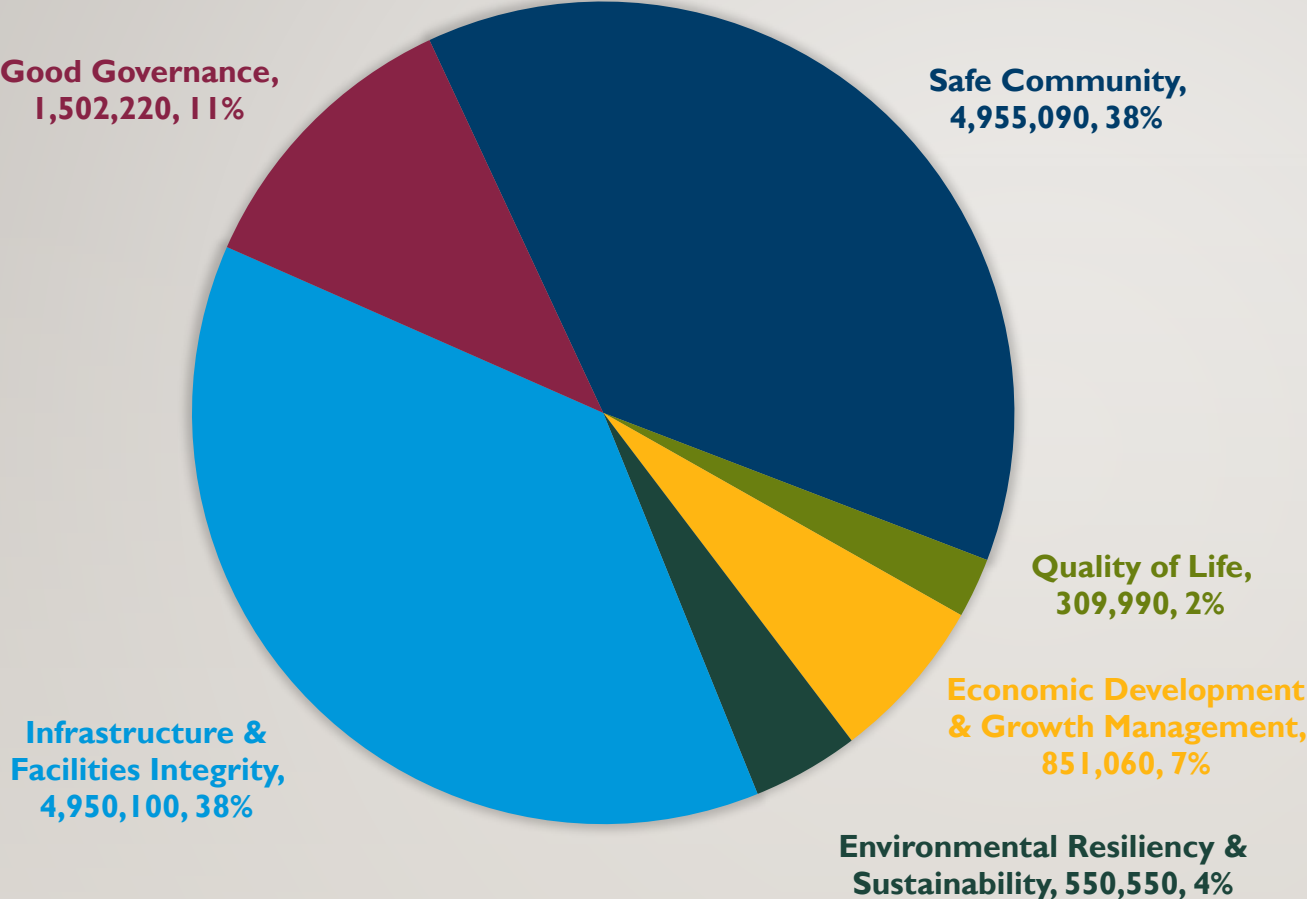
*Revised June 2022. Total of \$188,580,630 excludes interfund

FY 2023 RECOMMENDED ALL FUNDS BUDGET

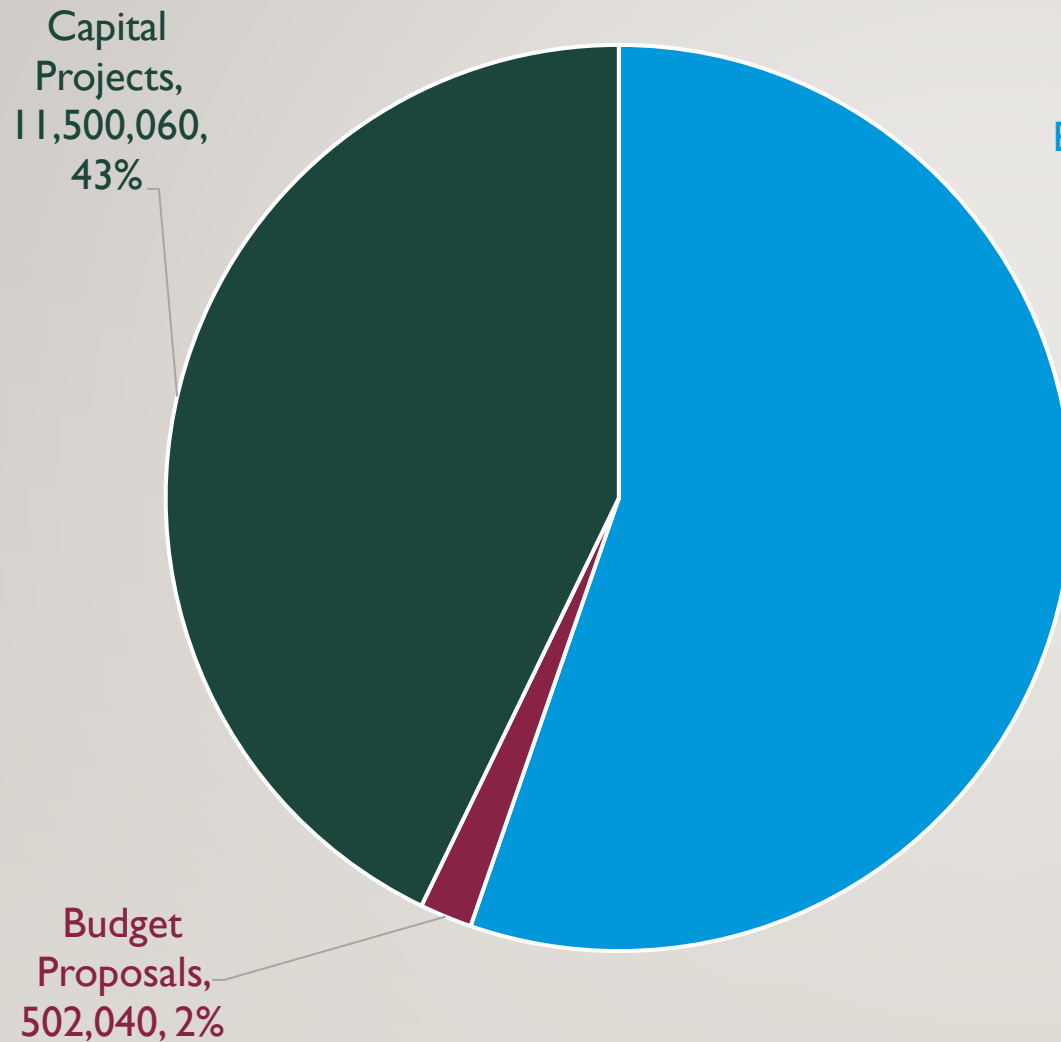


*Total of \$207,669,820 excludes interfund transfers.

ALL FUNDS BUDGET PROPOSALS BY PILLAR



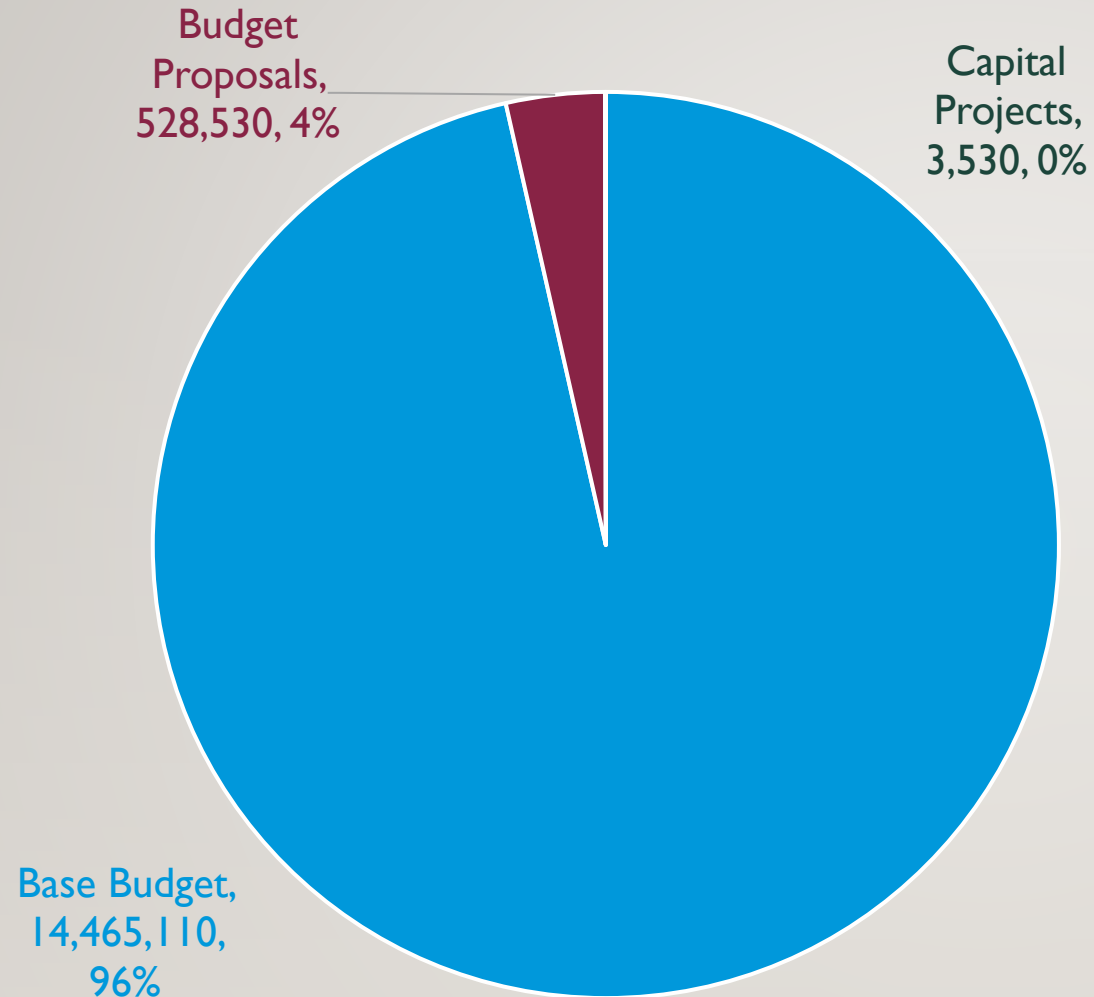
*Total of \$13,119,010 excludes interfund transfers.



Base Budget,
14,852,390,
55%

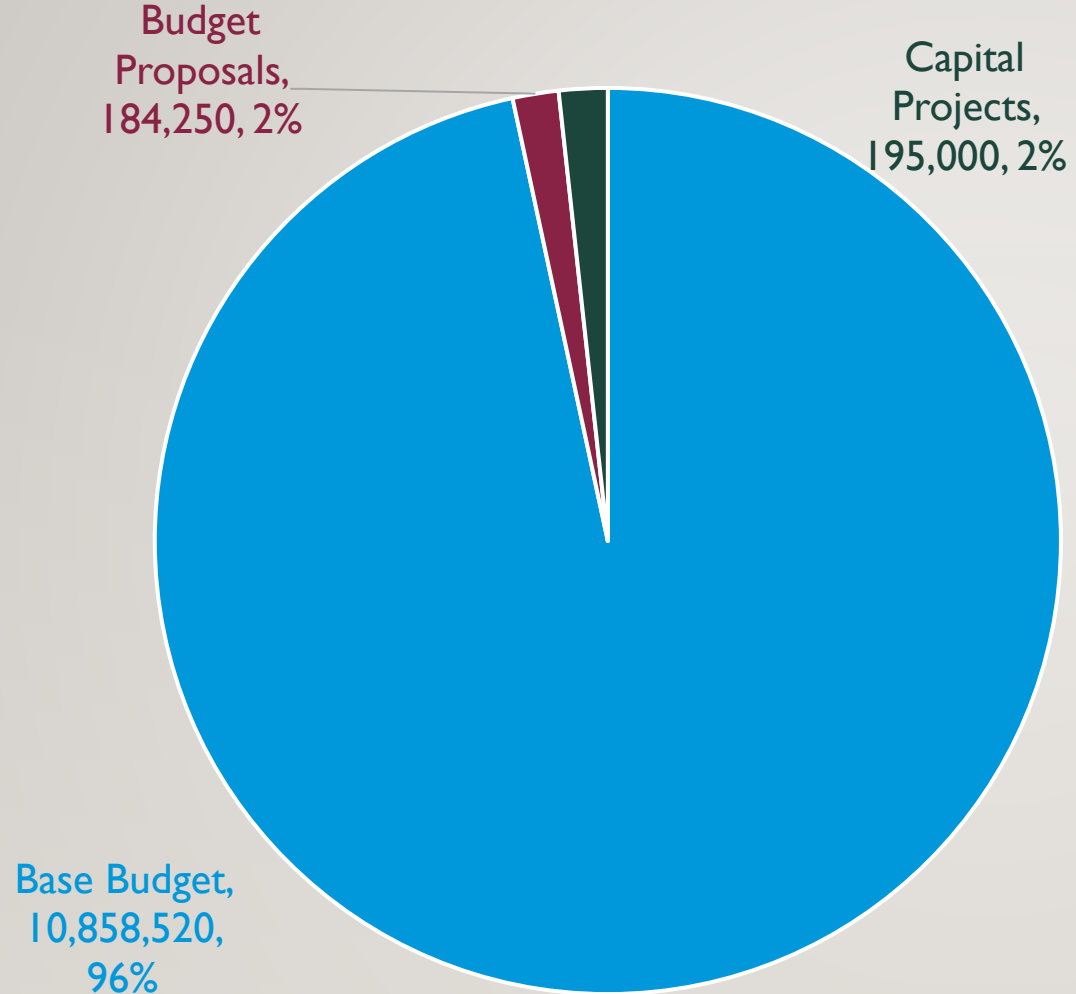
ROAD & DRAINAGE DISTRICT FUND OVERVIEW \$26,854,490

FY 2023 Road & Drainage
District Recommended Budget
includes a 3% Assessment
Increase



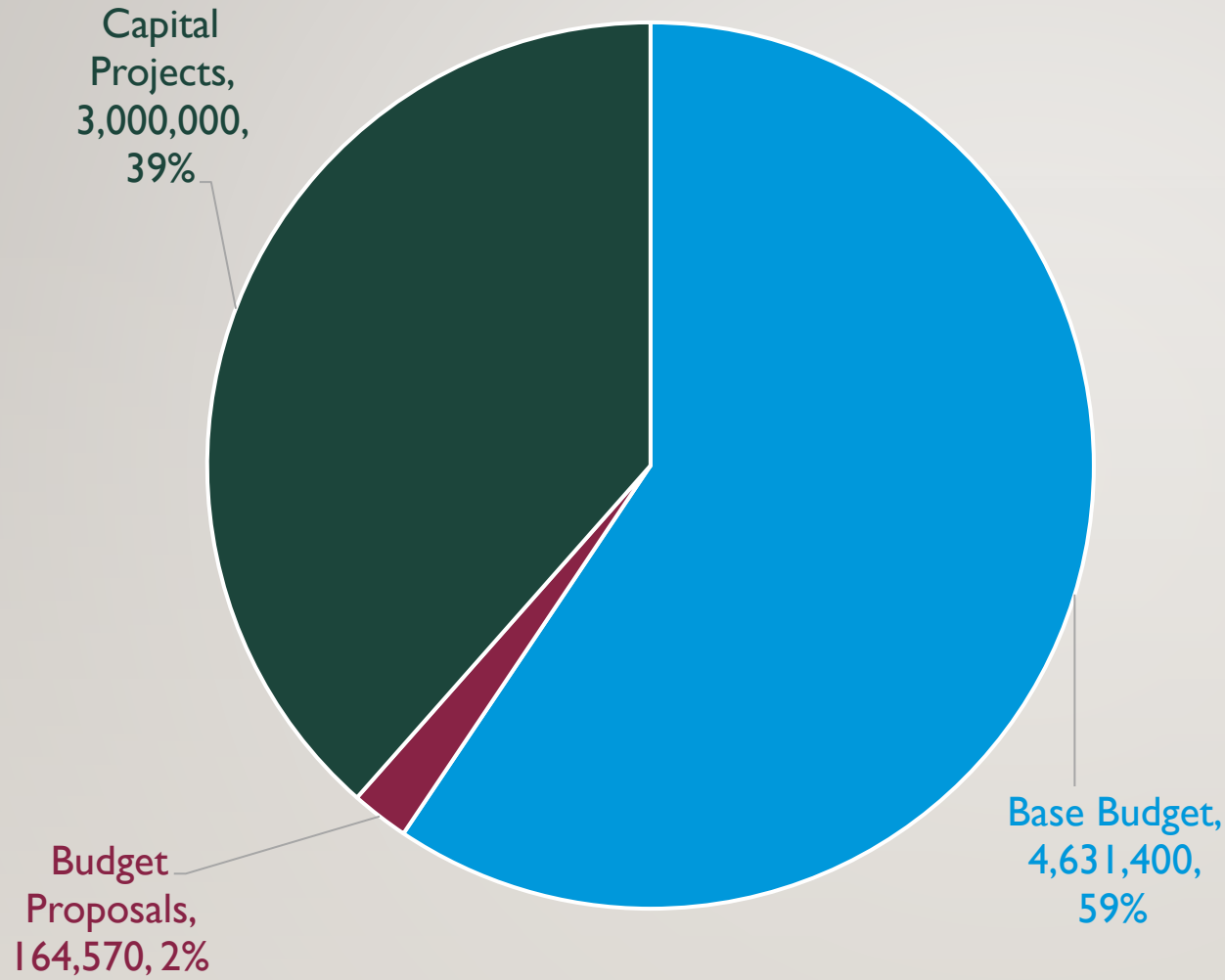
FIRE DISTRICT FUND OVERVIEW \$14,997,170

FY 2023 Fire District
Recommended Budget includes
a 3.5% Assessment Increase

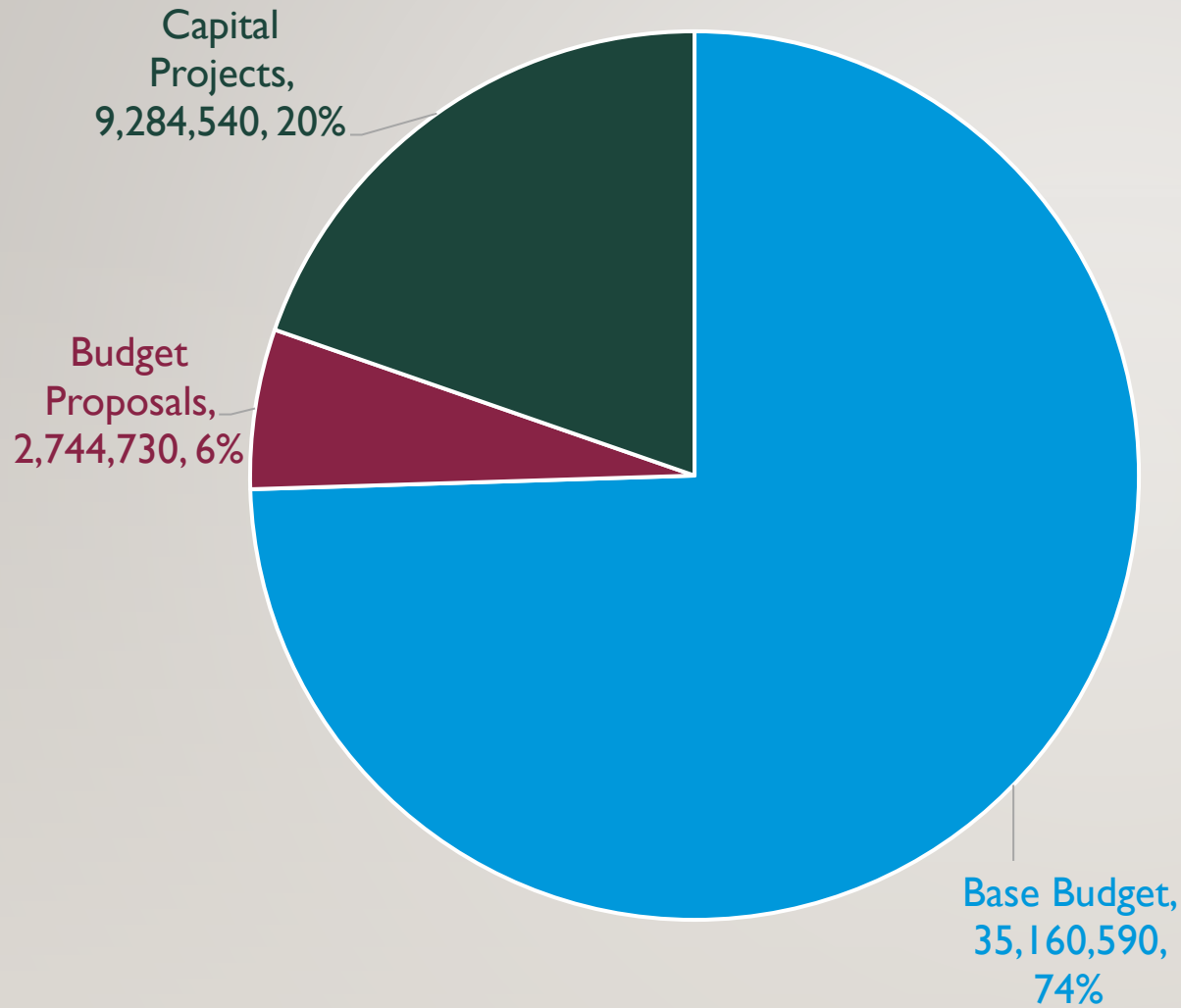


SOLID WASTE DISTRICT FUND OVERVIEW \$11,237,770

FY 2023 Solid Waste District
Recommended Budget includes
No Assessment Increase

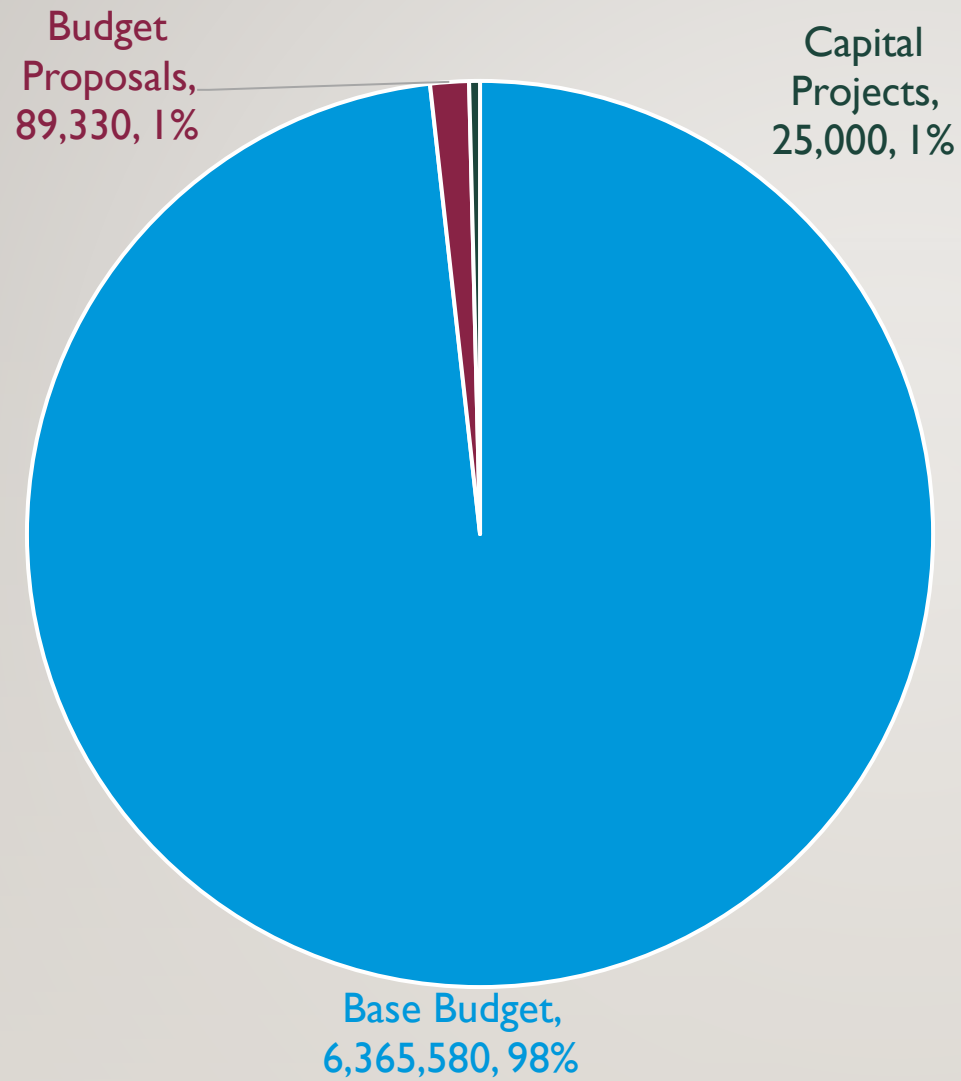


BUILDING FUND OVERVIEW \$7,795,970



UTILITIES FUND OVERVIEW \$47,189,860

FY 2023 Utilities
Recommended Budget includes
an 8% Increase for Water and
Wastewater.



**FLEET
MANAGEMENT
FUND
OVERVIEW
\$6,479,910**

CITY-WIDE STAFFING

Safe Community Pillar

Department	Fund	Position	Change
NDS – Building	Building	Plans Examiner/Inspector	+1
NDS – P&Z	General	Impact Fee Administrator	+1
Police	General	Accreditation Specialist	+1
Police	General	Captain	+1
Police	General	Commander	+1
Police	General	Detective	+1
Police	General	Public Safety Telecommunicator	+2
Police	General	Asset Specialist	+1
Police	General	Officer	+1
Fire	General/Fire District	Firefighter/EMT/Paramedic	+6
Fire	General/Fire District	Emergency Manager Coordinator	+1
Fire	General/Fire District	Accreditation Administrator	+1

CITY-WIDE STAFFING

Department	Fund	Position	Change
Quality of Life Pillar			
Parks & Recreation	General	Special Events Coordinator	+1
Economic Development & Growth Management Pillar			
NDS – P&Z	General	Planning Technician II	+1
Economic Development	General	Economic Development Specialist	+1
Economic Development	General	Digital Marketing Specialist	+1
Economic Development	General	Business Support Specialist	+1
Environmental Resiliency & Sustainability Pillar			
NDS-Building	Building/Tree	Arborist	+1
PW – Solid Waste	Solid Waste District	Planner/Scheduler	+1
PW – Solid Waste	Solid Waste District	Transport Operator	+1

CITY-WIDE STAFFING

Department	Fund	Position	Change
Infrastructure & Facilities Integrity Pillar			
PW – Facilities Maintenance	General	Building Tech II	+1
PW – Facilities Maintenance	General	Building Tech III	+1
Utilities – Field Operations	Utilities	Meter Operations Supervisor	+1
Utilities – Field Operations	Utilities	Collection & Distribution Tech	+2
Utilities – Field Operations	Utilities	Equipment Operator	+1
Utilities – Administration	Utilities	Asst. Utilities Director	+1
Utilities – Water	Utilities	Water Operator Trainee	+2

CITY-WIDE STAFFING

Department	Fund	Position	Change
Good Governance Pillar			
PW – Fleet Management	Fleet	Shop Assistant	+1
Human Resources	General	HR Generalist – Employee Relations	+1
Utilities – Administration	Utilities	Administrative Services Specialist	+1
Utilities – Administration	Utilities	Customer Service Representative	+50
Information Technology	General	Applications Development Admin	+1
Information Technology	General	Junior Security Analyst	+1
Information Technology	General	Service Desk Technician	+1
Finance	General	Administrative Services Specialist	+1
Finance	General	Assistant Finance Director	+1
Communications	General	Customer Service Representative	+1

- 
- Questions?




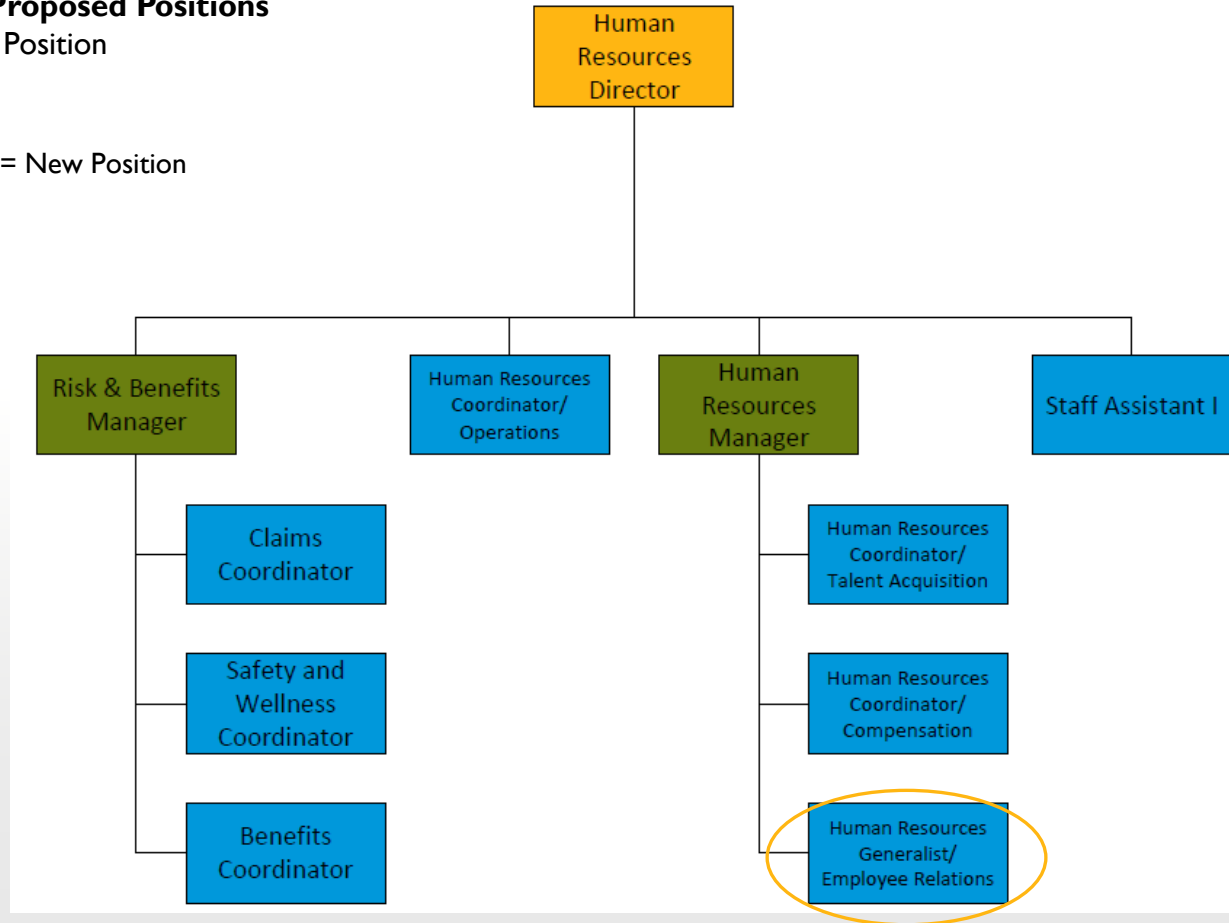
**HUMAN RESOURCES
RECOMMENDED BUDGET FY 2023**

I Total Proposed Positions

I New Position

Legend

 = New Position



ACCOMPLISHMENTS

- Streamlined recruitment process to expedite the hiring of new employees.
- Earned the 2022 Gold Bell Seal for Workplace Mental Health.
- Updated Employee Policies and Procedures Manual.
- Three Human Resources employees earned their mental health first aid instructor certification.
- Coordinated an Employee Health & Wellness Fair with numerous vendors.
- Coordinated a compensation and classification study.
- Held quarterly service awards, a veterans' recognition ceremony and an annual employee recognition luncheon.
- Hosted a "Take Your Child to Work Day."
- Conducted an employee satisfaction survey.
- Conducted numerous safety training programs throughout the year.

INITIATIVES

- Implementation of compensation and classification study results.
- Provide Mental Health First aid training sessions for City employees.
- Conduct employee service and performance recognition events throughout the year.
- Coordinate a veterans' recognition ceremony for employees in November.
- Conduct onsite job fairs at various City locations or participate in external fairs.
- Partner with the City Manager's Office to conduct an employee satisfaction survey.
- Offer numerous wellness programs for employees throughout the next fiscal year.
- Risk/Benefits Manager and Claims Coordinator will continue their coursework to obtain their ADA Coordinator certification.
- Staff will continue their safety training (committee meetings, onsite job analysis and job hazard analysis) with managers and employees to promote a safe and healthy work environment.

HUMAN RESOURCES BY STRATEGIC PLAN PILLAR



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.

Reflects operating budget only

HUMAN RESOURCES BY PRIORITIES*

Good Governance

- Attract, develop, and support the best talent to be recognized as an Employer of Choice.

*Preliminary



PERFORMANCE MEASURES

Goal*	Determine reasons for turnover and retain a committed workforce.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Maintain turnover of less than 15% of the workforce.	10.92%	14.10%	12%	15%

Goal*	Minimize loss of productivity and disruption of services.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Maintain 80% of the on-the-job injuries to less than 7 workdays of time lost.	93.65%	90.63%	92.5%	80%

*Preliminary

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	977,968	1,021,790	1,024,250	1,148,890
Operating	11,231,968	13,311,930	13,029,910	15,421,380
TOTAL	\$12,209,936	\$14,333,720	\$14,054,160	\$16,570,270

I RECOMMENDED BUDGET PROPOSAL - \$72,630

100% GOOD GOVERNANCE STRATEGIC PILLAR



Human Resources Generalist - Employee Relations - \$72,630 (partially funded)
Impact: An HR professional dedicated to supporting the employee relations needs of the growing number of employees.

I BUDGET PROPOSAL NOT RECOMMENDED - \$59,380

100% GOOD GOVERNANCE STRATEGIC PILLAR



Human Resources Generalist - Training and Development - \$59,380

FINANCE RECOMMENDED BUDGET FY 2023

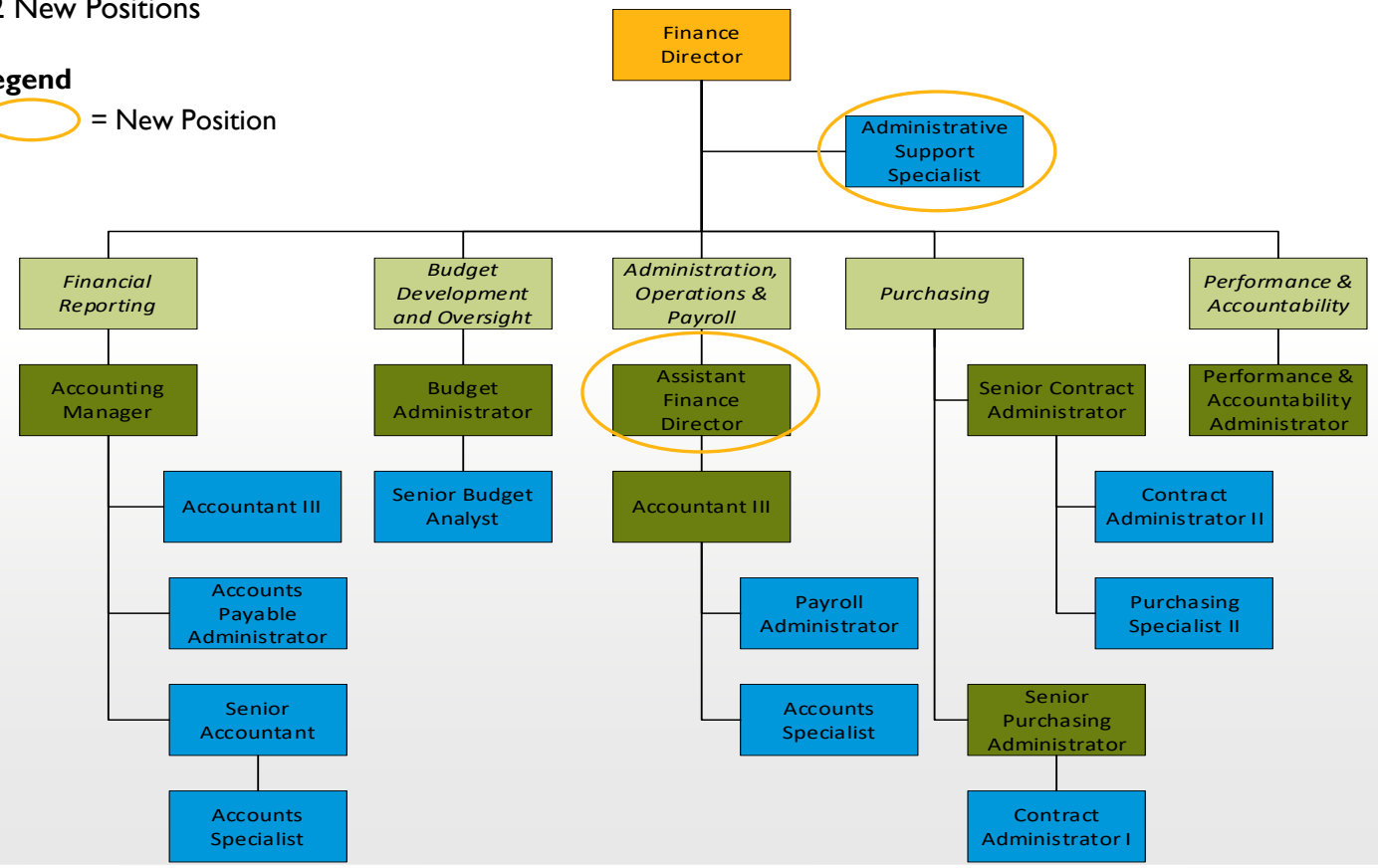


19 Total Proposed Positions

2 New Positions

Legend

 = New Position



ACCOMPLISHMENTS

- Earned an unmodified audit opinion for FY 2020
- Received the GFOA Award for Excellence in Financial Reporting for FY 2020, the twenty fifth consecutive year
- Provided city-wide training of city employees on procurement processes and laws
- Used comparable cities to analyze city tax rates and other performance metrics
- Received the GFOA Distinguished Budget Presentation Award for the FY 2021 adopted budget, the fifteenth consecutive year



INITIATIVES

- Implement a city-wide performance management process
- Automation of our Procurement workflow
- Continue with the development of a Capital Replacement Program for our city-wide infrastructure
- Move to a budgeting system that integrates with the new performance management system
- Achieve improved outcomes in finance functions city-wide
- Continue to assess and analyze processes to improve customer service
- Earn an unmodified audit opinion for FY 2021
- Receive the GFOA awards for Excellence in Financial Reporting and Distinguished Budget Presentation

FINANCE BY STRATEGIC PLAN PILLAR



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.

Reflects operating budget only

FINANCE BY PRIORITIES*

Good Governance

- Provide a multi-year budget snap-shot to show expenses that will increase over a multi-year period with revenue projections and impact of different millage rate adoptions
- Implement 10-year planning cycle for Renewal & Replacement Funds
- Automation of Performance Reporting, Procurement, Records Management, Travel Requests/Authorizations/Reimbursements
- Implement a Performance Management System to include internal and external reporting, including development, testing, percentage complete, milestones achieved, staff hours invested, et cetera

*Preliminary



PERFORMANCE MEASURES

Goal*	Provide timely and accurate financial reporting and transactions.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Attain the Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Pay properly documented and submitted invoices within 10 business days.	97.5%	97.5%	95.0%	95.0%
Close monthly reporting by the 10th business day of the following month.	100.0%	100.0%	90.0%	90.0%
Purchasing Division to process all properly documented and submitted authorized requisitions within three (3) business days.	91.2%	93.0%	90.0%	90.0%

*Preliminary

PERFORMANCE MEASURES

Goal*	Ensure the City of North Port's short and long-term financial status is healthy and sound.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Remain compliant with Fund Balance Policy No 2020-05 by maintain a 20% Emergency and Disaster Reserve in the funds specified.	Yes	Yes	Yes	Yes

Goal*	Ensure public funds are invested prudently and are well-managed.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Meet or exceed the Intercontinental Exchange (ICE) BofAML 1-3 Year U.S.Treasury/Agency Index* 50% of the time.	N/A	N/A	N/A	50%

Goal*	Implement programs to support and enhance communication, accountability, and positive outcomes.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Conduct at least 12 training sessions annually to improve intra-department partnership.	N/A	N/A	10	12
Procurement Card rebate revenue generated (\$ amount). <i>Received on a calendar year basis.</i>	N/A	N/A	\$91,614.51	TBD

*Preliminary

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	1,554,429	1,736,950	1,726,553	1,992,720
Operating	119,527	144,750	125,841	278,560
TOTAL	\$1,673,956	\$1,881,700	\$1,852,394	\$2,271,280

5 RECOMMENDED BUDGET PROPOSALS - \$248,320

100% GOOD GOVERNANCE STRATEGIC PILLAR



Administrative Services Specialist - \$46,250

Impact: Allow the Finance Director more dedicated time to high-level Financial review and oversight



Assistant Finance Director - \$89,440

Impact: Enhanced oversight of Financial functions in the City departments & centralized services



OpenGov Budget Module - \$91,130

Impact: Capability to readily track & report on performance measures and tie measures into budget



Florida Benchmarking Consortium - \$4,000

Impact: Ability to benchmark hundreds of operational metrics with agencies around the state



Lean Six Sigma Training - \$17,500

Impact: Begin a culture of performance improvement by training a diverse group of employees

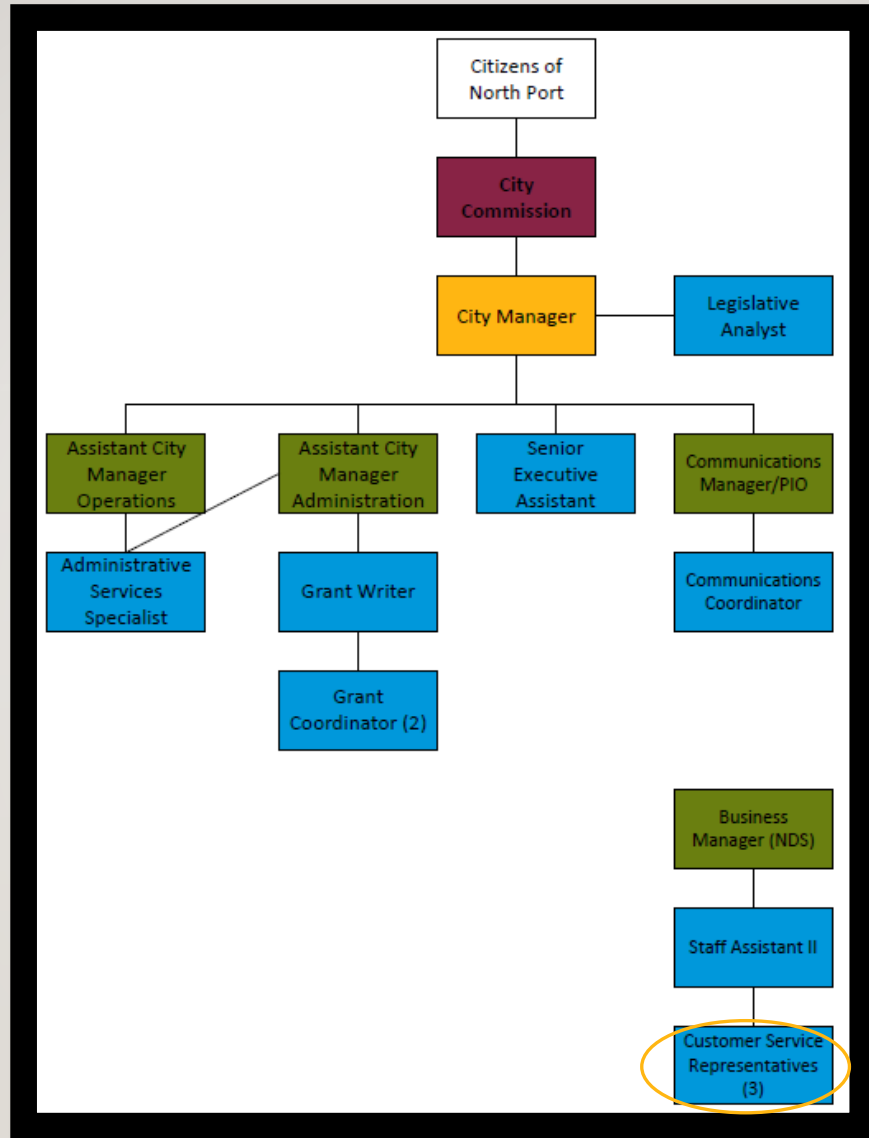
An aerial photograph of a suburban residential area. A multi-lane asphalt road curves through the center of the image. To the left of the road, there are several houses with light-colored roofs and green lawns. To the right, a golf course is visible with green fairways, sand traps, and several large, irregularly shaped ponds. The background shows more houses and dense green trees. A dark, semi-transparent rectangular box is overlaid on the lower-left portion of the image, containing white text.

**CITY MANAGER RECOMMENDED
BUDGET FY 2023**

14.75 Total Proposed Positions
1 New Position*

Legend

 = New Position



*Includes a Customer Service Representative

ACCOMPLISHMENTS

- Filled five vacancies in high-level leadership positions
- Received a total of \$2,782,645 worth of competitive grant awards and created a Grants Division to centralize grant writing and grant management
- Initiated successful Employee Satisfaction Survey and development of departmental action plans
- Led and completed successful Strategic Planning Process and added a Performance & Accountability Officer position to aid staff in tracking and monitoring performance metrics
- Coordinated with International City/County Management Association (ICMA) to develop Strategic Performance Metrics
- Encouraged (and engaged in) professional development of all staff
- Initiated development of Customer Care Section to create City-wide system to track, manage and resolve citizen concerns
- Completed Compensation Pay Study funded by operational savings
- Created new project management system to increase efficiency and tracking to allow for projects such as development and infrastructure to remain timely and on budget
- Streamlined procurement processes with regard to cooperative purchases to improve efficiency

COMMUNICATIONS ACCOMPLISHMENTS

- Supported City Manager with increased public presence and engagement and worked with local organizations to inform and educate residents on various topics of interest.
- Promoted and managed North RePort app (>2,000 downloads).
- Launched the North Port Fire Rescue Facebook page in early May.
- Worked with media and the public on the Gabby Petito case, which received worldwide attention and resulted in an outreach of 53.2 million over City social media channels and website.
- Added 5,016 homes to North RePort newsletter (mailed to >41,000 homes quarterly).
- Initiated a weekly City Manager newsletter to staff.
- Increased North RePort Audio Update podcast downloads to 1,266 downloads as of May 24, 2022 (from 1,700 total FY21).
- Shot and edited >70 videos for public distribution.
- Assisted with Community Budget Input Meetings and developed online budget tool in collaboration with IT and Finance.
- Provided Crisis Communication training City-wide.

INITIATIVES

- Centralize grant management duties to proactively seek more grant opportunities and maintain compliance with funding requirements.
- Implement Strategic Planning Process with performance metrics, that will be measurable, on-line and transparent.
- Provide for continued professional development opportunities. for all staff.
- Continue budget process improvements to align City efforts to Commission desired outcomes.
- Complete City Manager's office space reconfiguration.
- Implement the NP² - North Port and Non-Profits United, based on budget funding allocation and level of employee volunteerism.
- Implement recommendations from Compensation Pay Study in phased approach.
- Collaborate with external partners such as non-profits and Sarasota County School District to improve community wellbeing.
- Encourage employee volunteerism to create a culture of Community Service.

COMMUNICATIONS INITIATIVES



- Create a collaborative and more centralized workspace for the Communications team, creating better connectivity between departments.
- Facilitate a redesign of the City's website.
- Provide quality public relation programs, including City Government Month, outreach meetings, tours, and events.
- Promote a Community of Unity and work to create a sense of pride in North Porth among our residents and employees.

CITY MANAGER BY STRATEGIC PLAN PILLAR



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.

CITY MANAGER BY PRIORITIES*

Communications


Good Governance

- Provide enhanced citizen education and engagement processes to assist in elected and appointed officials' data-driven decision-making.
- 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.
- Provide enhanced citizen education and engagement processes to assist in elected and appointed officials' data-driven decision-making.
- Improve 24-7 access to City services through enhanced website portal and related online forms and services.

Quality of Life

- Promote the natural character and enhance the identity of our neighborhoods to build community cohesiveness and a better “sense of place” for North Port.

*Preliminary



COMMUNICATIONS PERFORMANCE MEASURES

Goal*	Work to keep our residents safe and informed with effective public outreach.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Implement a Communications Plan to educate and inform residents on safety matters in our community.	N/A	N/A	N/A	Yes

Goal*	Lead the City's efforts to offer opportunities for residents to connect with their City and other residents.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Grow outreach contacts utilizing website, Facebook, Twitter and other social media tools.	24.0 million	54.2 million	15.0 million	20 million
Increase downloads of the North RePort app by 500 annually.	2,000	2,000	2,500	3,000

Goal*	Evaluate plans and create opportunities to broaden communication services to the public.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Grow the number of downloads of the North RePort podcast.	1,000	1,700	1,700	1,900

*Preliminary

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	1,199,468	1,216,763	1,217,901	1,690,000
Operating	170,678	263,090	286,825	452,910
TOTAL	\$1,370,145	\$1,479,853	\$1,504,726	\$2,142,910

4 RECOMMENDED BUDGET PROPOSALS - \$83,560

100% GOOD GOVERNANCE STRATEGIC PILLAR



Customer Service Representative - \$37,960

Impact: Provides additional support to take calls and respond to customer inquiries in the Customer Care Call Center



Executive Coaching - \$30,000

Impact: Assists the City Manager and Assistant City Managers to fully develop their leadership potential



Conference Room 302 Conversion - \$12,400

Impact: Creates staff efficiencies, a team-based environment, more creativity and consistency through a collaborative workspace



Chamber Community Guides & North Port Maps - \$3,200

Impact: Purchases 2,700 Community Guides and 425 City of North Port Maps through Chamber of Commerce

I BUDGET PROPOSAL NOT RECOMMENDED - \$63,710

100% GOOD GOVERNANCE STRATEGIC PILLAR

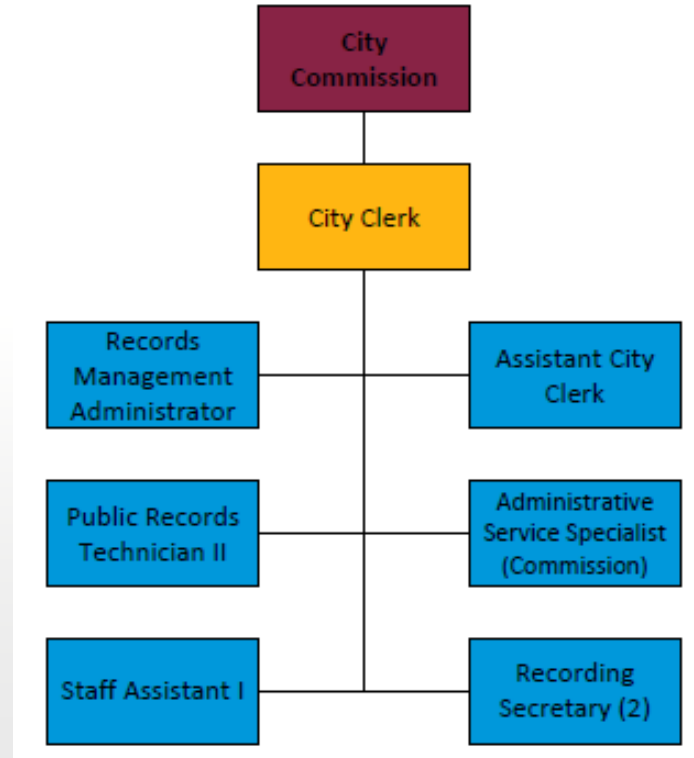


Assistant to the City Manager - \$63,710



**CITY CLERK RECOMMENDED
BUDGET FY 2023**

8 Authorized Positions



ACCOMPLISHMENTS

- Successfully held a General Election and a Special Election.
- Implemented new policies:
 - City Seal policy
 - Commission travel expenses policy
 - Commission supplies policy
 - Rules of Order and Rules of Decorum policy
 - Minutes and records policy
 - Commission meeting schedule, notices, and agendas policy
 - Historical archive policy
 - Purchase of flowers, gifts and food policy
 - Hybrid meetings policy
- Implemented the use of eComment, a great tool for offering online comment to those who are unable to attend meetings.
- Developed and maintained department standard operating procedures (SOPs).



INITIATIVES

- Complete records management project to relocate boxes stored off site to scan into the City's electronic records depository.
- Continue implementation of searchable public facing documents and reorganization of Laserfiche .
- Enhance advertising for advisory board participation.

CITY CLERK BY STRATEGIC PLAN PILLAR



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.

Reflects operating budget only

CITY CLERK BY PRIORITIES*

Good Governance

*Preliminary

PERFORMANCE MEASURES

Goal*	Lead the agenda management process and records management program promoting transparency, accountability, and effective service delivery.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Percentage of commission meeting minutes that are presented to Commission for review within 14 days of the City Commission meeting	50%	95%	95%	99%
Percentage of City Commission agenda packets that are posted online 48 hours prior to the meeting	100%	100%	100%	100%
Respond to the legislative needs of the City Commission, staff, and the community in a timely and effective manner	N/A	N/A	100%	100%
Effectively administer appointments to advisory boards. Provides Sunshine training to Advisory Board Members	N/A	N/A	99%	100%
Workforce Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Number of commission meeting minutes posted annually	95	55	60	85
Number of commission meeting agenda packets produced annually	95	85	60	85
Number of public records requests received annually	2,000	2,000	5,500	5,500
Number of advisory board minutes processed.	76	109	105	105

*Preliminary

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	627,768	671,840	705,888	801,130
Operating	146,508	153,080	124,255	157,930
Capital	5,102	0	0	0
TOTAL	\$779,378	\$824,920	\$830,143	\$958,520

4 RECOMMENDED BUDGET PROPOSALS - \$65,550

100% GOOD GOVERNANCE STRATEGIC PILLAR



Succession of Records Management Administrator Position - \$36,350

Impact: Allows a six-month training period for the Records Management Administrator to ensure a successful transition with proper maintenance and retention of City records



Poinsettia Parade Golf Card - \$200

Impact: Provides community support and encourage team building within the department



Municode ULDC - \$25,200

Impact: Incorporates the rewritten Unified Land Development Code (UDLC) into Municode for codification



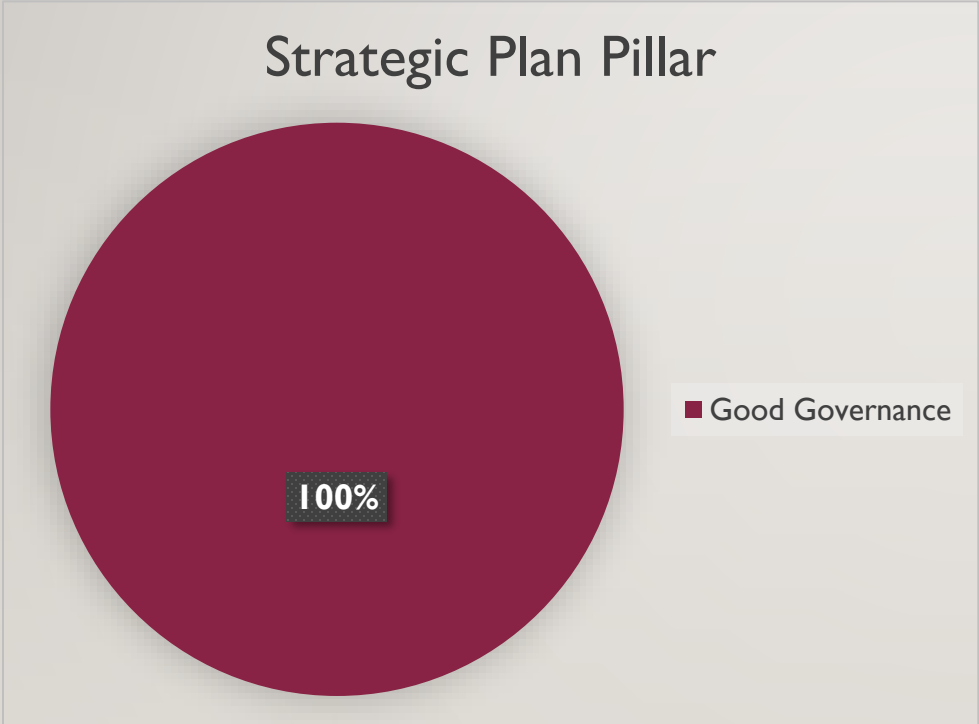
Municode Hyperlink - \$3,800

Impact: Provides State Law reference review and hyperlinking services for the City Code and ULDC

A photograph of a large, light-colored building with classical architectural features, including columns and arched windows. The words "CITY HALL" are visible on the facade. In the foreground, there are several tall palm trees and a paved plaza with benches and bollards. Three flagpoles are visible: one with the American flag, one with the Florida state flag, and one with a white flag featuring a logo and the text "TREX Arbor Design".

CITY COMMISSION RECOMMENDED BUDGET FY 2023

CITY COMMISSION BY STRATEGIC PLAN PILLAR



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.

Reflects operating budget only

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	293,081	323,960	323,960	343,540
Operating	104,253	159,685	157,797	165,330
TOTAL	\$397,334	\$483,645	\$481,757	\$508,870

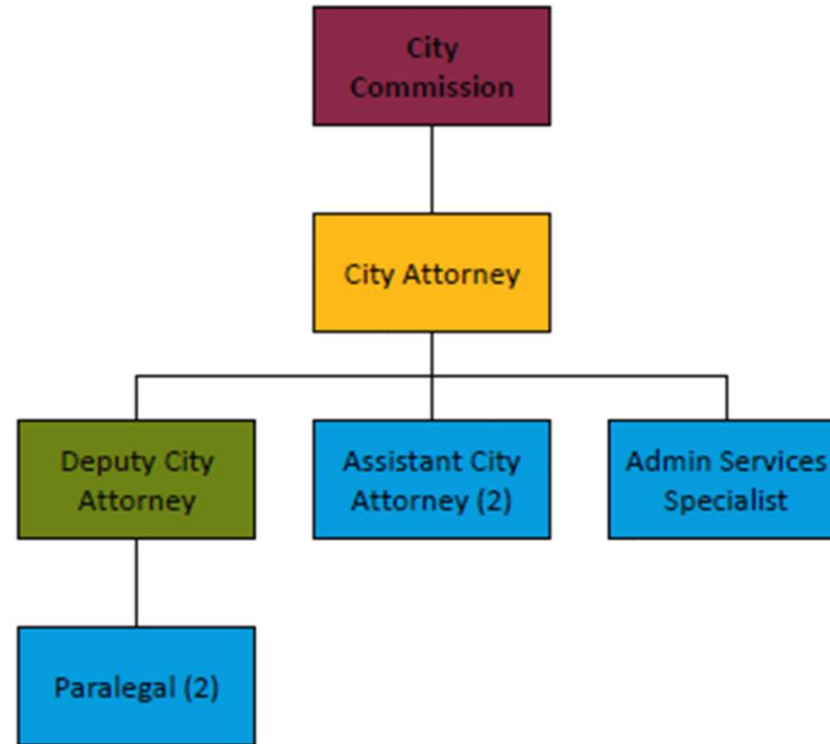
NO BUDGET PROPOSALS





**CITY ATTORNEY RECOMMENDED
BUDGET FY 2023**

7 Authorized Positions



ACCOMPLISHMENTS

- Continued to define and implement its vision to provide excellent and ethical legal services to the City
- Launched a template library of 75+ templated legal documents, including resolutions, ordinances, and other instruments for use by City staff
- In process of hiring a new Assistant City Attorney / Police Legal Advisor
- Provided legal support for a major computer security incident
- Negotiated terms and drafted employment contract for new City Manager
- Worked proactively with departments related to personnel matters, thereby reducing risk and exposure to the City while saving outside counsel fees
- Litigated multiple Police Department forfeiture actions, including a marijuana grow house and two parcels of real property



INITIATIVES

- Continue to provide ethical and excellent legal services to the City
- Maintain employee engagement and performance by maintaining appropriate workload balance of employees and optimizing teambuilding in the City Attorney's Office
- Continue to evaluate and identify opportunities for efficiencies City-wide in drafting and reviewing legal documents and providing legal services
- Continue enhancing efficiencies by working with departments to develop, refresh, and revise templates for legal documents
- Continue defining and developing the role of Police Legal Advisor
- Continue enhancing proactive legal services by communicating with each department to assess the provision of legal services and identify areas in which the City Attorney's Office can proactively provide legal services to minimize risk or exposure to the City and/or enhance departmental functions

CITY ATTORNEY BY STRATEGIC PLAN PILLAR



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.

Reflects operating budget only

CITY ATTORNEY BY PRIORITIES*

Good Governance

*Preliminary

PERFORMANCE MEASURES

Goal*	Ensure the timely delivery of legal services			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Return legal responses on routine files to internal clients within 15 days of receiving all necessary information, data, and documents.	N/A	N/A	N/A	15
Return legal responses on non-routine files to internal clients within an appropriate period of time for the request, aiming to return most files within 30 days of receiving all necessary information, data, and documents.	N/A	N/A	N/A	30

Goal*	Increase the efficiency of departmental drafting of legal documents			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Increase number of templates in the client-facing template library by at least 15%	N/A	N/A	84	96
Establish an internal template library with a minimum of 25 templates	N/A	N/A	N/A	25

*Preliminary

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	749,158	902,030	902,030	1,096,550
Operating	152,962	279,930	279,930	234,360
TOTAL	\$902,120	\$1,181,960	\$1,181,960	\$1,330,910

I BUDGET PROPOSAL - \$8,210

100% GOOD GOVERNANCE STRATEGIC PILLAR



Assistant City Attorney Reclassification to Deputy City Attorney - \$8,210

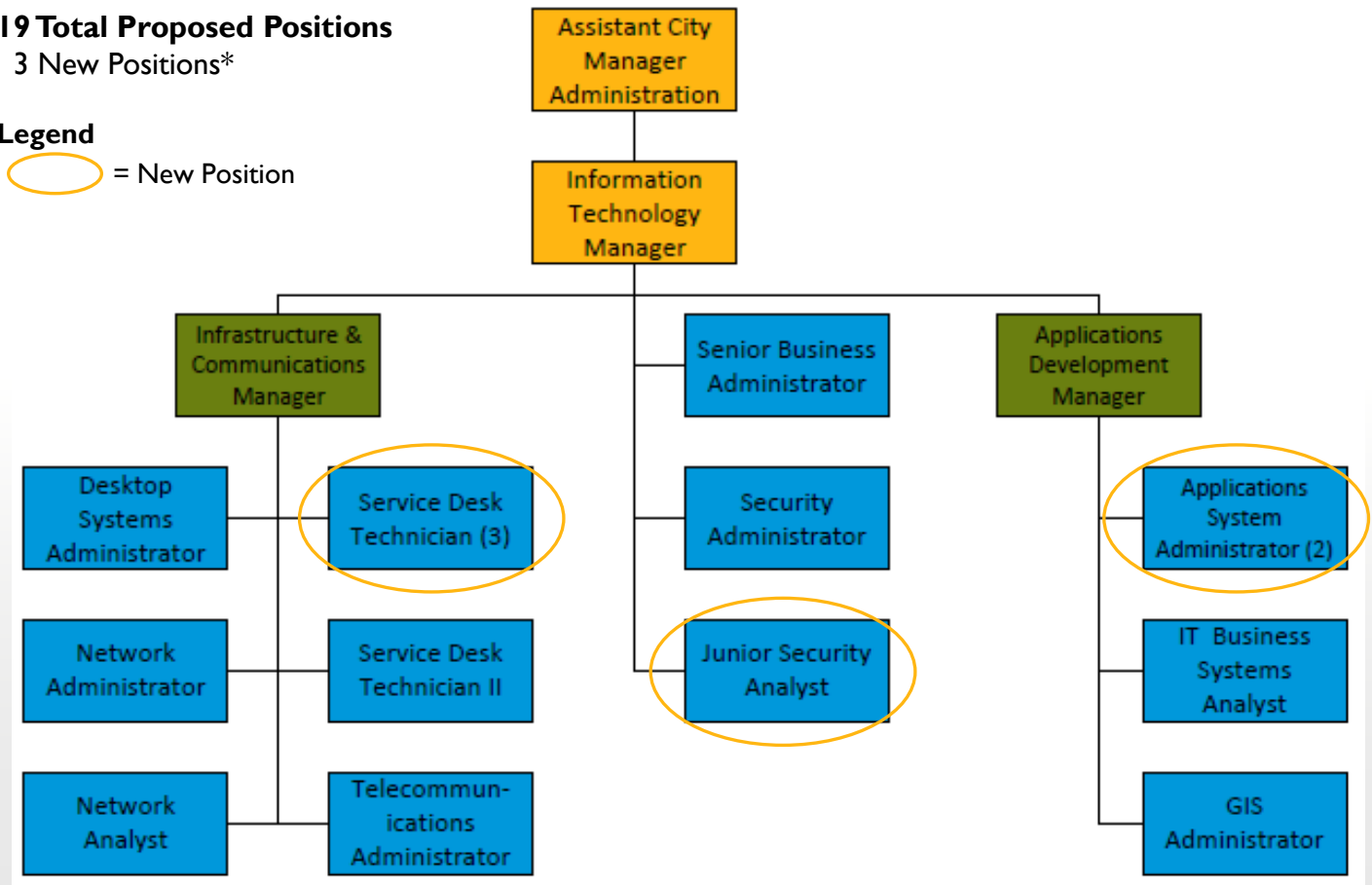
Impact: Provides for better management of the growing office and allows the City Attorney more availability to focus on higher-level management and legal issues



INFORMATION TECHNOLOGY RECOMMENDED BUDGET FY 2023

19 Total Proposed Positions
3 New Positions*

Legend
○ = New Position



*Includes a Service Desk Technician, Applications System Administrator, and Junior Security Analyst



ACCOMPLISHMENTS

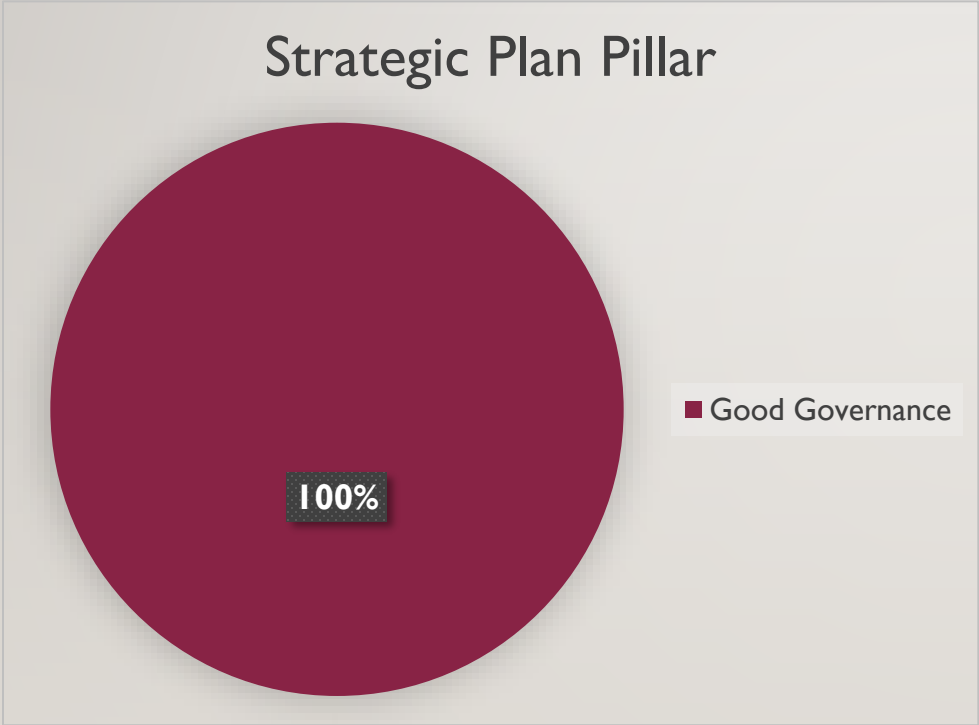
- Placed 7th in Digital Cities Survey
- Station FR86 technology assistance
- Implemented password management software in IT
- Assisted with the implementation of PayTrac for P&R
- Completed a Naviline upgrade
- Migrated City phone systems from ShoreTel to Mitel
- Installed multiple cameras on the 1st floor of City Hall
- Implemented multifactor authentication for remote users
- Replaced network equipment in City Hall



INITIATIVES

- Security enhancements
- Strengthen IT involvement in department process analysis and business solutions
- Continue to leverage the use of geographic information systems and applications
- Promote training opportunities for City business systems and software applications
- Replacement of service desk software
- Laserfiche enhancements throughout the city

IT BY STRATEGIC PLAN PILLAR



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.

Reflects operating budget only

IT BY PRIORITIES*

Good Governance

- Provide enhanced citizen education and engagement processes to assist in elected and appointed officials' data-driven decision-making.
- Improve 24-7 access to City services through enhanced website portal and related online forms and services.
- Automation of Performance Reporting, Procurement, Records Management, Travel Requests/Authorizations/Reimbursements.

*Preliminary



PERFORMANCE MEASURES

Goal*	Ensure a secure and reliable technology infrastructure.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Maintain uptime / availability above 95%.	99.75%	99.67%	96.21%	95.00%
Maintain 97% of information systems (network, email, desk phones) uptime/availability.	99.93%	99.89%	96.95%	97.00%

Goal*	Provide excellent technology support services to internal customers.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Maintain 80% of SLA (service level agreements) assigned to categories of service orders.	89.80%	92.80%	93.56%	80.00%

*Preliminary

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	1,212,519	1,382,750	1,238,151	1,696,850
Operating	1,259,293	1,585,200	1,448,612	1,908,450
Capital	382,050	762,241	726,172	0
Transfers	247,500	372,500	372,500	0
TOTAL	\$3,101,362	\$4,102,691	\$3,785,435	\$3,605,300

28 RECOMMENDED BUDGET PROPOSALS - \$586,860

100% GOOD GOVERNANCE STRATEGIC PILLAR



Applications Development Administrator - \$69,500

Impact: Addresses the seven-month backlog of department requests in order to increase access to tools and reports needed to expedite citizen services



Junior Security Analyst - \$69,500

Impact: Assists the Security Administrator with managing new security tools and practices



Service Desk Technician - \$55,030

Impact: Helps end users, ensure systems are up to date and properly patched, and assist with security needs at the service desk level



IT Support Services - \$65,000

Impact: Provides consultant services for research, evaluation of current needs, and process improvement



Florida Government Information System Association CPTM Class - \$1,250

Impact: Leadership training for new manager to create a better environment for staff, increase process improvement opportunities, and enhance services to citizens

28 RECOMMENDED BUDGET PROPOSALS - \$586,860

100% GOOD GOVERNANCE STRATEGIC PILLAR



Central Square Annual Conference - \$2,250

Impact: Facilitates staff's ability to learn of upcoming software updates, vendor integrations, problem solutions and network with counterparts



GIS Annual Conference - \$2,600

Impact: Facilitates staff's ability to learn of upcoming software updates, vendor integrations, problem solutions and network with counterparts



Replacement Computers - \$93,950

Impact: Replaces computers on a five-year refresh cycle



Replacement WiFi Access Points - \$27,560

Impact: Replaces WiFi equipment which is 10 years old to ensure reliability



Network Inventory Software - \$3,000

Impact: Provides an easy method to patch security vulnerabilities

28 RECOMMENDED BUDGET PROPOSALS - \$586,860

100% GOOD GOVERNANCE STRATEGIC PILLAR



MSDN Renewal - \$6,200

Impact: Three-year refresh cycle for software development tools



Windows Server Software Replacement - \$25,780

Impact: Five-year refresh cycle for server operating software



Security Training - \$4,810

Impact: Provides opportunities for staff to be better prepared to face the security landscape as it constantly evolves



SmartSheet Additional License - \$6,740

Impact: Provides Public Works access to the City's account for project management, contract management, and more



Memberships for Security Administrator - \$450

Impact: Maintains the security certifications and professional membership dues for the Security Administrator

28 RECOMMENDED BUDGET PROPOSALS - \$586,860

100% GOOD GOVERNANCE STRATEGIC PILLAR



Cloud Application Services - \$2,400

Impact: Removes two servers that are unable to be upgraded from our environment to reduce the threat to our environment



GIS Support Services - \$10,000

Impact: Eight-year recurring request to have an outside vendor assess the GIS environment for efficiencies or configuration changes to enhance services



Multifactor Authentication (MFA) Additions - OKTA Enterprise - \$17,500

Impact: Enables MFA integration with more tools and applications, better securing the environment



Switch Maintenance Additions - \$13,000

Impact: Ensures the proper maintenance period is secured for switching hardware



Domain Addressing - \$400

Impact: Supports cost for a more secure .gov address for the City

28 RECOMMENDED BUDGET PROPOSALS - \$586,860

100% GOOD GOVERNANCE STRATEGIC PILLAR



Multifactor Training - \$12,500

Impact: Training for staff on how to use the new tools for multifactor authentication



SIEM Tool - \$18,000

Impact: Provides endpoint detection and response of security problems on the network



Security Conference - \$3,000

Impact: Facilitates staff's ability to learn of upcoming software updates, vendor integrations, problem solutions and network with counterparts



ITSM Software Implementation - \$8,000

Impact: Service desk tool provides greater integration with new security tools and increased service to customers



Inventory and Patch Management - \$9,000

Impact: Provides better insight into server and endpoint inventory and patch management to create a more secure environment

28 RECOMMENDED BUDGET PROPOSALS - \$586,860

100% GOOD GOVERNANCE STRATEGIC PILLAR



Firewalls for City Hall, Morgan, FSC - \$32,000

Impact: Hardware for monitoring and controlling network traffic to improve security of the network



Penetration Testing - \$20,000

Impact: Provides an evaluation of the current security and provides areas for improvement



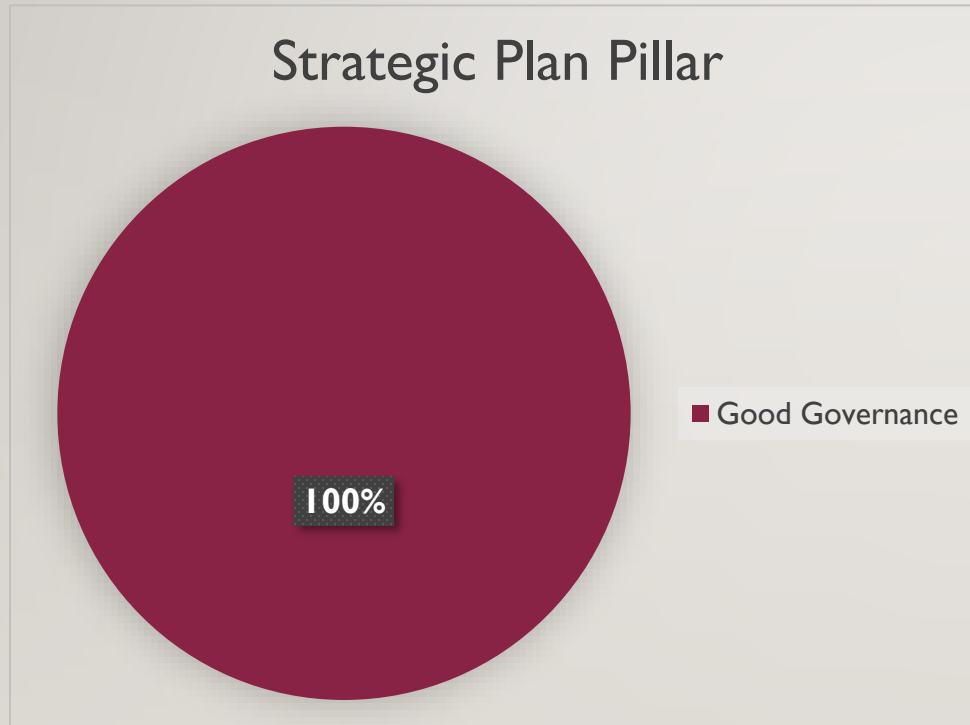
Cubicles - \$7,500

Impact: Supports the conversion of current office space to accommodate the growing team



**NON-DEPARTMENTAL
RECOMMENDED BUDGET FY 2023**

NON-DEPARTMENTAL BY STRATEGIC PLAN PILLAR



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.

Reflects operating budget only

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	12,326	3,500	14,319	10,000
Operating	764,054	848,785	842,212	1,259,540
Interfund Transfers	250,000	0	0	250,000
TOTAL	\$1,026,380	\$852,285	\$856,531	\$1,519,540

I RECOMMENDED BUDGET PROPOSAL - \$250,000

100% GOOD GOVERNANCE STRATEGIC PILLAR



City Manager's Contingency - \$250,000

Impact: Facilitates the flexibility to address the City's unanticipated needs for good or services expediently.



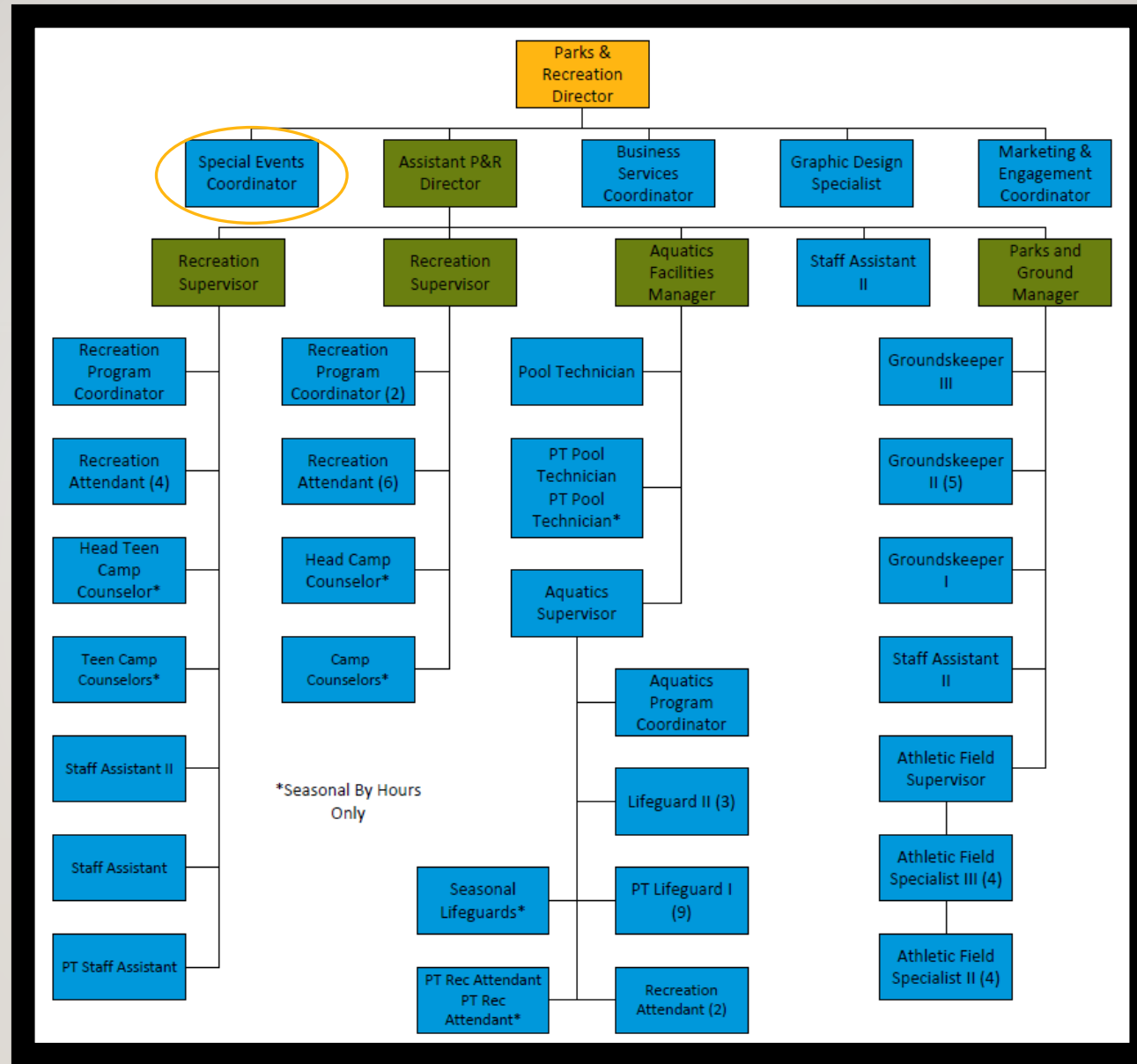
**PARKS & RECREATION
RECOMMENDED BUDGET FY 2023**

63 Total Proposed Positions

1 New Position

Legend

 = New Position



A background image showing children at a water park. A young girl with long brown hair is in the foreground, looking towards the right. Behind her, another child is visible, and a blue slide structure is prominent. The overall scene is bright and recreational.

ACCOMPLISHMENTS

Recreation

- Received four Image awards from Florida Public Relations Association for excellence in public service and public relation campaigns.
- Organized inaugural North Port's Got Talent event.
- Secured a 144% increase in monetary sponsorship donations, compared to same time in FY 2021.
- Developed 33 partnerships in support of city initiatives and events for an estimated value of \$22,678.
- Initiated the first phase of construction for the Myakkahatchee Creek Greenway Master Plan.
- Awarded Community Development Block Grant funding for Kirk Park playground replacement.
- Engaged over 300 teens in positive youth development activities.

Parks Maintenance

- Incorporated 19 athletic fields and 2 specialty parks into existing park system.
- Managed nearly 400 reservations of outside facilities.
- Coordinated accessibility improvements at Hope and LaBrea parks.

ACCOMPLISHMENTS

North Port Aquatic Center

- Experienced record setting attendance and revenue for Spring Break with a 48.9% increase in visitors and \$22,646 increase in revenue compared to prior year.
- Earned top ranking from American Red Cross for Aquatic Examiner Services.
- Provided 605 youth from 30 different 2nd grade classrooms with 446 hours of water safety instruction.

Warm Mineral Springs Park

- Initiated first phase of the Warm Mineral Springs Park Master Plan historic building restoration and improvements.
- Exceeded monthly attendance and revenue projections for first seven months of FY22.
 - Attendance ↑ 22.31% (additional 17,635 visitors)
 - Revenue ↑ 23.75% (additional \$235,544 received).



INITIATIVES

Department-wide

- Align resources and initiatives with the goals and objectives identified within the City's Strategic Plan, including development of parkland to support community growth.
- Implement a management system of best practices from the National Recreation and Park Association Commission for Accreditation of Parks and Recreation Agencies (CAPRA).
- Cultivate a departmental philosophy that supports the Florida Recreation & Parks Association pillars to establish parks and recreation as a cornerstone of health, economic development, environmental sustainability and community.
- Increase awareness and visibility of Parks & Recreation activities, facilities, and services.
- Develop partnerships and promote opportunities for scholarships and sponsorships.
- Analyze staffing and delivery of services to improve operational efficiency.



INITIATIVES

Parks & Recreation

- Increase positive engagement with all members of our community with a special focus on teen activities at the Morgan Family Community Center.
- Identify opportunities to increase facility and program accessibility, including working with partners to create sensory safe options at events.
- Secure supplemental funding through grants, sponsorships, and scholarship support.
- Engage residents in the department's programs, services and projects.

Parks Maintenance

- Provide aesthetically appealing landscaping and maintenance of parks and grounds.
- Refine and implement quality standards in support of safe, clean, and well-maintained parks and amenities.
- Deliver safe, playable athletic fields and improve field performance through the application of proper cultural practices and a systematic maintenance and renovation program.



INITIATIVES

North Port Aquatic Center

- Expand programming and water based recreational opportunities.
- Increase water safety awareness and drowning prevention programs.
- Deliver swim lessons and water safety training to Sarasota County second grade students via the MONDA S.W.I.M. grant and similar opportunities.

Warm Mineral Springs Park

- Continue oversight and administration of the management contract for the operations of Warm Mineral Springs Park.
- Continue progress on the Warm Mineral Springs Park Master Plan efforts.

PARKS & RECREATION BY STRATEGIC PLAN PILLAR



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.

Reflects operating budget only

PARKS & RECREATION BY PRIORITIES*

Quality of Life

- Protect, conserve, and preserve environmentally sensitive lands and resources, including prudent acquisition.
- Encourage the availability of cultural, music, entertainment, public gathering opportunities, athletic tournaments, and recreational facilities and offerings.
- Create opportunities for expanded amenities, resources and cost savings through community partnerships and collaboration (i.e., special events, tournaments, etc.).
- Be recognized as a leader in Parks & Recreation with reputation for diverse, high-quality parks and natural spaces.
- Respond to community needs by providing a robust, active system of Parks & Recreation facilities, programs, events, and services that increase wellness and enrich life experiences.

Economic Development & Growth Management

- Implement additional phases of the Warm Mineral Springs Master Plan and support development in North Port's Opportunity Zone, which includes Warm Mineral Springs, and the trailhead for Legacy Trail.

*Preliminary

PERFORMANCE MEASURES

PARKS & RECREATION

Goal*	Ensure delivery of high-quality services for the enjoyment of a diverse community.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Achieve Anything members will rate overall satisfaction of services at 4.0 or higher on a 5-point scale.	4.68	4.64	4.30	4.30
Renters of Recreation facilities will rate overall satisfaction of the rental at 4.0 or higher on a 5-point scale.	4.78	4.64	4.50	4.50

Goal*	Increase utilization of services offered.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Increase number of active Achieve Anything memberships (including renewals) compared to the same quarter of the previous year.	1.96%	-18.59%**	3.50%	2.00%
Increase the number of Recreation facility rentals compared to the same quarter of the previous year.	-43.66%**	1,264.00%**	49.50%	2.00%

*Preliminary

**Highly impacted by COVID

PERFORMANCE MEASURES

PARKS MAINTENANCE

Goal*	Ensure delivery of high-quality services for the enjoyment of a diverse community.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Renters of Parks and Recreation pavilions / open space will rate overall satisfaction of the rental at 4.0 or higher on a 5-point scale.	4.80	4.67	4.30	4.30
Renters of Parks and Recreation athletic fields will rate overall satisfaction of the rental at 4.0 or higher on a 5-point scale.	N/A	N/A	4.20	4.30
Complete an inspection of all playgrounds monthly to ensure patron safety.	12/month	12/month	12/month	12/month

Goal*	Provide timely maintenance and repair services in a cost-effective manner.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Complete 75% of non-recurring work orders within 10 days of the request.	92.00%	94.54%	80.00%	82.00%

*Preliminary

PERFORMANCE MEASURES

NORTH PORT AQUATIC CENTER

Goal*	Ensure delivery of high-quality services for the enjoyment of a diverse community.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Aquatic Center passholders will rate overall satisfaction of services at 4.0 or higher on a 5-point scale.	4.61	4.85	4.25	4.30
Aquatic Center program participants will rate overall satisfaction of services at 4.0 or higher on a 5-point scale.	N/A	N/A	4.30	4.50
Goal*	Ensure safe operations of the aquatic center.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
The Aquatic Center will receive a passing grade on all examiner safety audit components.	3.75**	4.00**	Pass	Pass
Goal*	Increase utilization of services offered.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Aquatic Staff will provide at least 10 hours per quarter of water safety education.	N/A	15.25 avg hours	145.00 hours	150.00 hours
Increase number of active passes (including renewals) compared to same quarter of previous year.	N/A	N/A	20%	25%
Increase number of Aquatic facility rentals compared to same quarter of previous year.	N/A	N/A	120	145

*Preliminary

**Previous audit criteria was on a 4-point scale, now the audit is pass/fail.

PERFORMANCE MEASURES

WARM MINERAL SPRINGS

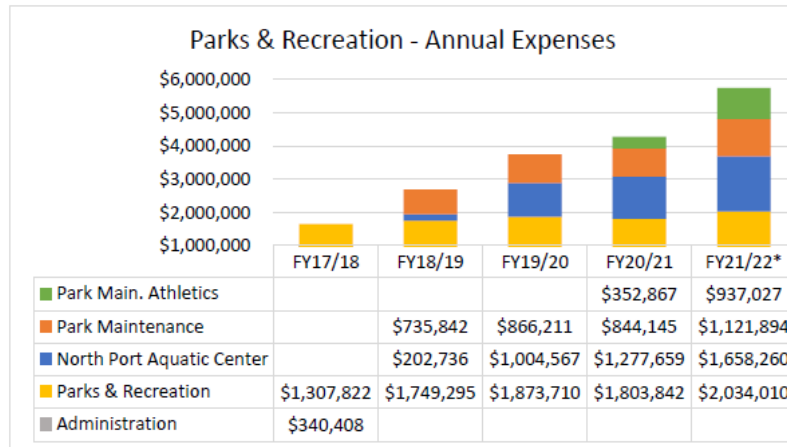
Goal*	Provide responsible oversight and administration of the management contract for the operations of Warm Mineral Springs Park.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Increase public engagement with Warm Mineral Springs Park media campaigns/ads by 5% annually.	N/A	33%	25%	15%
Maintain annual attendance within 10% +/- previous year.	-25.18%*	46.11%*	12.00%	14.00%

*Preliminary

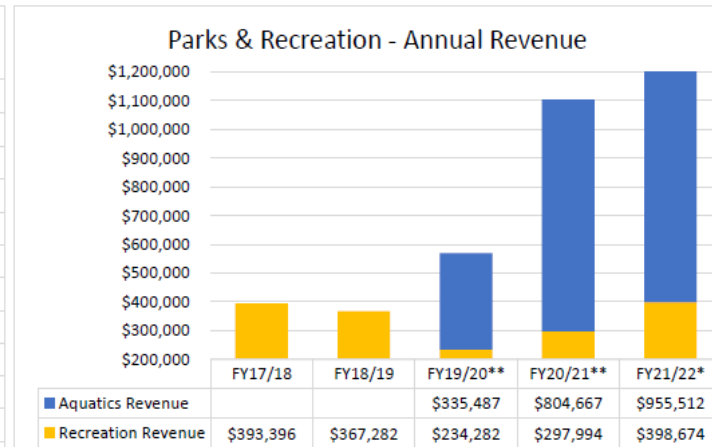
**Highly impacted by COVID

Parks & Recreation Budget History FY 2018 – FY 2022

FY 2018	<ul style="list-style-type: none"> • Parks & Recreation is a division under General Services Department along with the Administration, IT and Social Services Divisions.
FY 2019	<ul style="list-style-type: none"> • General Services Department is dissolved, and Parks & Recreation Division transitioned to a Department. • Administration expenses of \$360,070, moved to Parks & Recreation Department budget. • Aquatics Division added to Parks & Recreation Dept., budgeted for a partial year with a 4/1/19 start. • Property Maintenance Division under Neighborhood Development Services is dissolved; staffing and operations divided between Parks & Recreation and Public Works. • Park Maintenance Division created under Parks & Recreation Department managing maintenance and contracted services in parks. • Cleaning Contract of \$80,000 transitioned from Public Works to Parks Maintenance Division. • Contracted Splash Pad operations budget of approx. \$45,000 moved from Property Maintenance to Recreation.
FY 2020	<ul style="list-style-type: none"> • Aquatics Division reflects full year of operations. • Splash Pad operations reduced to \$40,000 and transitioned to Aquatics Division from the Park Maintenance Division.
FY 2021	<ul style="list-style-type: none"> • Interlocal Agreement with County expired on 6/30/21 and City assumed responsibility for maintenance and operation of 19 sports fields/courts and 2 specialty parks. • Athletic Field crew added to Parks Maintenance budget for 6/1/21 start, impact of approximately \$350,500. • Reservation team added to Parks & Recreation budget for 6/1/21 start, impact of approximately \$62,000.
FY 2022	<ul style="list-style-type: none"> • Park Maintenance and Recreation budgets reflect full year of operations for Athletic Field crew and Reservation team. • Park Maintenance budget reflects full year impact from interlocal, \$937,027. This amount is \$200,000 less than the costs reported by the County in FY 2019.



* FY 21/22 figures represent budgeted numbers; all others are actuals.



**FY 19/20 and FY 20/21 Revenue impacted by COVID 19 response restrictions.

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	3,177,892	4,010,820	3,741,384	4,451,810
Operating	2,199,793	3,240,810	3,258,448	2,724,550
Capital	1,458,673	15,656,415	15,656,415	1,253,020
TOTAL	\$6,836,358	\$22,908,045	\$22,656,247	\$8,429,380

8 RECOMMENDED BUDGET PROPOSALS - \$245,670

100% QUALITY OF LIFE STRATEGIC PILLAR

Parks & Recreation



Special Events Coordinator - \$60,140

Impact: Coordinates special events for all city properties



Fitness Center Equipment Replacement - \$42,000

Impact: Ensures functional fitness equipment for member wellness

Parks Maintenance



Update Myakkahatchee Creek Environmental Park Management plan - \$23,000

Impact: Updates 25-year-old plan to align with current needs, goals, and grant requirements



Vehicle Replacements - \$106,300

Impact: Reliable vehicles and equipment supports the maintenance of parks

8 RECOMMENDED BUDGET PROPOSALS - \$245,670

100% QUALITY OF LIFE STRATEGIC PILLAR

North Port Aquatics Center



Beat the Heat – Sunset Swim - \$4,840

Impact: Extends Summer hours for three Fridays until 10pm



Dive Into Fall - \$3,430

Impact: Increases adult events at the Aquatic Center after normal operating hours



Aloha NPAC – Adult Luau - \$3,000

Impact: Increases adult events at the Aquatic Center after normal operating hours



North Port Aquatic Center Signage at I-75 / Sumter Interchange - \$2,260

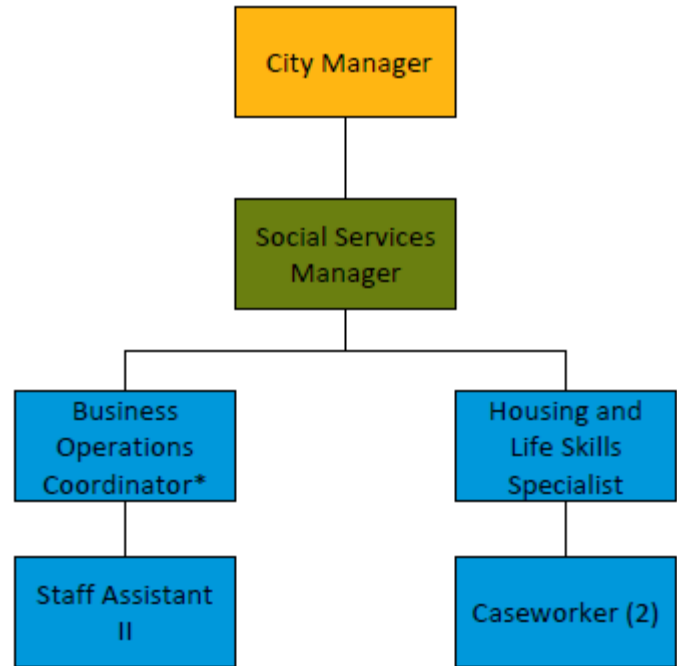
Impact: Promotes and provides direction to the Aquatic Center for interstate travelers



SOCIAL SERVICES RECOMMENDED BUDGET FY 2023



6 Authorized Positions



*Reflects the Budget Proposal to reclass the Administrative Services Specialist to Business Operations Coordinator

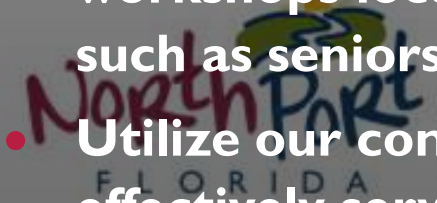
ACCOMPLISHMENTS

- Received Season of Sharing (SOS) and Emergency Food and Shelter (EFS) grants totaling \$55,217.
- Received the Community Development Block Grant (CDBG) to offset staff salaries totaling \$54,000.
- Received the Gulf Coast Community Foundation Leveraged Grant totaling \$25,000 to be utilized for the Skills for Life program and assistance to our North Port seniors.
- Prescreened 912 clients for financial assistance.
- Provided 3,182 information requests.
- Completed 279 financial assistance applications.
- Initiated drop-in offices to allow agencies to utilize office space, at no charge, at the Family Service Center providing free services to North Port residents.
- Created and implemented the Skills for Life Program Workshops.

INITIATIVES

- **Expand the Skills for Life program to include workshops focusing on our vulnerable populations such as seniors and youth.**
- **Utilize our community partner resources to effectively serve clients, increase our service level, and expand programs.**
- **Create a cohesive, collaborative, and integrated partnership with area agencies by providing mission support and creating the North Port, Non-Profits United Program (NP²).**
- **Promote the Family Service and Community Education Centers to highlight services and community impact through collection of data.**
- **Administer and refresh the Children's Community Clothing Closet to reflect other division programs.**

FREE HOUSEHOLD BUDGETING WORKSHOP!

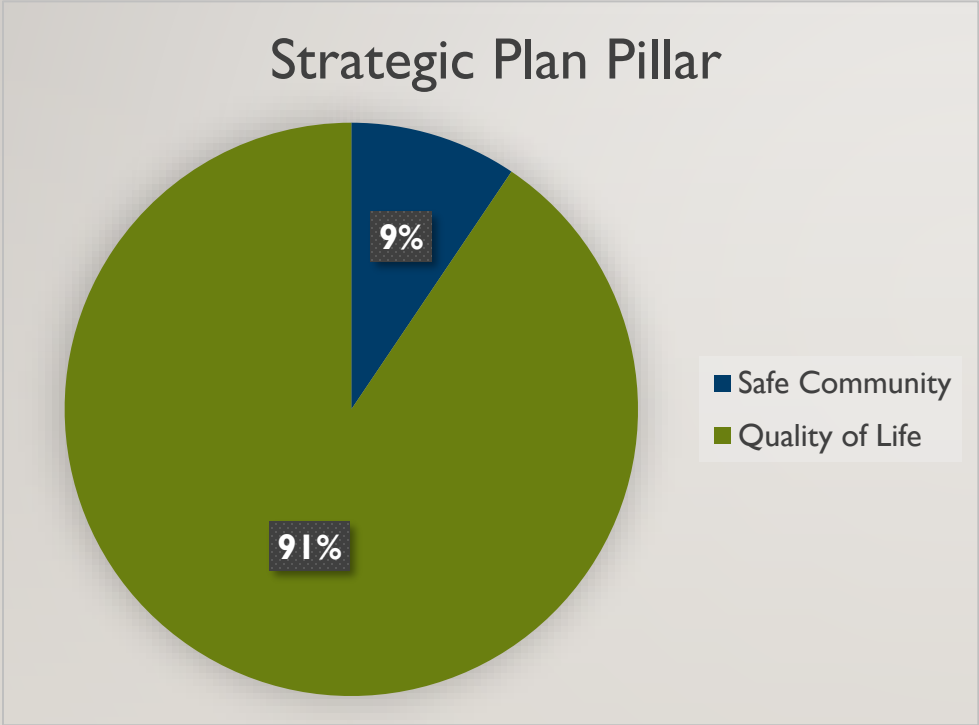


SOCIAL SERVICES
DIVISION



Mobile

SOCIAL SERVICES BY STRATEGIC PLAN PILLAR



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.

Safe Community

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

SOCIAL SERVICES BY PRIORITIES*


Quality of Life

- Aid citizens in developing or enhancing fundamental life skills in order to reach self-sufficiency and maintain housing stability.
- Support nonprofits providing programs to our community.

Safe Community

- Place facilities and staff to allow ease of access to City services in proximity of geographic needs.

*Preliminary



PERFORMANCE MEASURES

Goal*	Increase awareness of City services offered at Family Service Center and Community Education Center.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Participate in 24 outreach activities to promote Center services.	23	20	25	24

Goal*	Provide comprehensive and diverse social services through tenants within the Family Service and Community Education Centers.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Percentage of services by population served through tenants (veterans, seniors, and families/individuals experiencing a housing crisis, etc.).	N/A	N/A	N/A	TBD

*Preliminary

PERFORMANCE MEASURES

Goal*	Expand programs to increase service level.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Serve a minimum of 80 residents annually in the Skills for Life program.	N/A	6	30	80
Number of residents served through Special Events and Programs (Senior Giving Tree, Adopt & Shop, Back to School Resource Fair, Snack Pantry, etc).	1,123	669	800	1,200

Goal*	Provide mission support to local non-profits.			
Performance Measures*	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Creation and implementation of North Port & Non-Profits United (NP2).	N/A	N/A	N/A	Yes

*Preliminary

BUDGET SUMMARY

	FY 2021 Actual	FY 2022 Amended	FY 2022 Projected	FY 2023 Recommended
Personnel	414,985	446,840	451,013	499,120
Operating	86,065	128,739	115,801	67,780
Capital	0	9,220	9,220	27,300
TOTAL	\$501,050	\$584,799	\$576,034	\$594,200

5 RECOMMENDED BUDGET PROPOSALS - \$64,320

100% QUALITY OF LIFE STRATEGIC PILLAR



Family Service Center Monument Sign - \$13,000

Impact: Identify the Family Service Center as a City Public Facility.



Community Education Center Monument Sign - \$14,300

Impact: Identify the Community Education Center as a City Public Facility.



Children's Community Clothing Closet Program - \$3,000

Impact: Increase service level to our vulnerable youth population.



North Port and Non-Profits United (NP²) - \$25,000

Impact: Ability to support non-profits in achieving their mission objectives to help serve North Port citizens.



Reclass Administrative Services Specialist to Business Operations Coordinator - \$9,020

Impact: Ensure the continuity of Social Services' expanding programs and partnerships in the community.