

Budget & Sustainability

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

Building

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

City Attorney

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

City Clerk's Office

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

City Manager's Office

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

Communications & Marketing

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

Development Services

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

Economic Development

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

Financial Services

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

Fire/EMS

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

Human Resources

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

Information Technology

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

Parks & Recreation

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

Police

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

Public Works

Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

Emergency Management

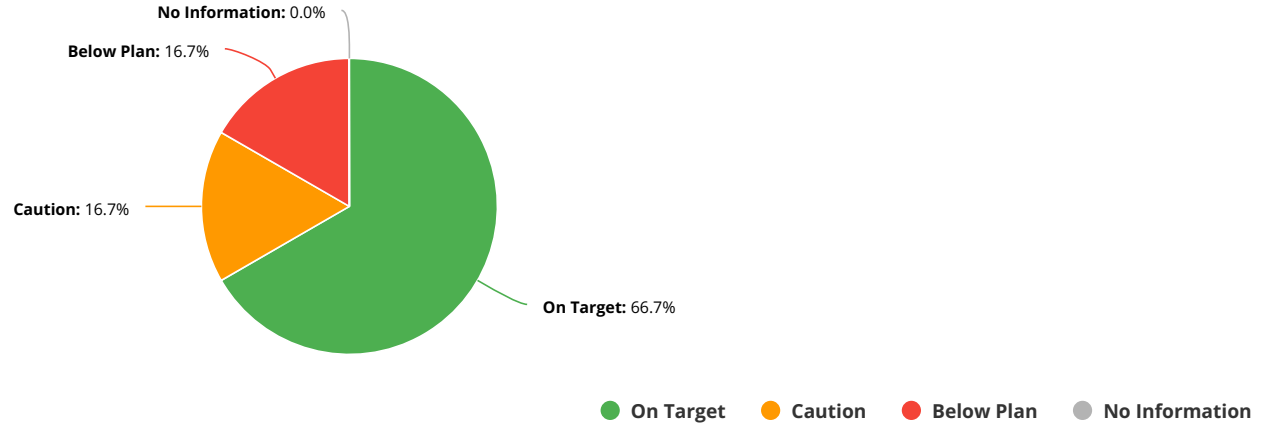
Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

Museum

Element	Summary Views	Detail Views
Scorecards	• Department Dashboard	









Budget & Strategy KPI Status Snapshot

Budget & Strategy KPI Status Snapshot



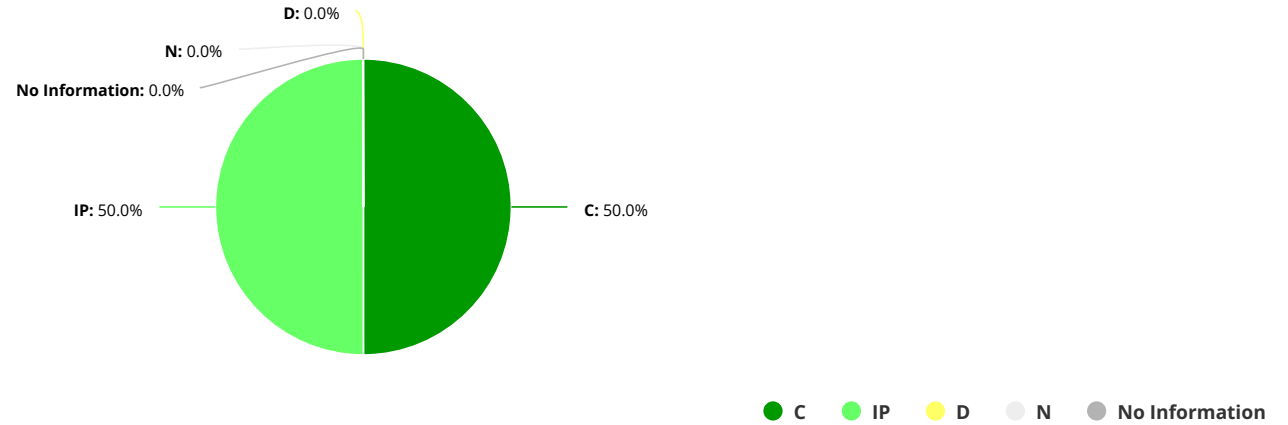
KPI Department Performance

KPIs	FY2024 Target	FY2024 Actual	Analysis
City Government respects religious & ethnic diversity (Res. Survey)	92%	86%	The KIO is within 2% of the target. The measure data indicates a slight decrease in satisfaction with the City of Coral Springs' respect for religious and ethnic diversity in 2023, with a FYTD Actual of 90.39, below the target of 92.
Ratings of Quality of Life (Res. & Biz Surveys)	95%	95%	The KPI is within 1% of the target. Actual is reflective of the January-June responses, additional data to be added in September.
Ratings of value for tax dollars and fees (Res. & Biz Surveys)	75%	62%	The KIO is below target. Current Actual is reflect of January-June surveying. This is not a full year's worth of data.
Ratings of customer service (Res. & Biz Surveys)	95%	86%	The KIO is below target. Current Actual is reflect of January-June surveying. This is not a full year's worth of data.

KPIs	FY2024 Target	FY2024 Actual	Analysis
 Facilitate or support cross-functional process improvement teams (# per year)	3.00	4.00	KPI is on target. Cross functional process improvements for FY24 included: <ul style="list-style-type: none"> • Six Sigma Yellow Belt Certification for seven (7) employees. • Sterling certification tracks two (2) employees, Budget & Sustainability and Communications & Marketing. • Monday.com certification three (3) employees, Budget & Sustainability and Events (2). • Performance improvement to purchasing requests.
 Grant measures: Active Grants worked during FY	52.00	95	KPI is on target. In FY Q3-24, the City of Coral Springs maintained its "On Target" status for the measure "Grant measures: Active Grants worked during FY." The actual value was 36, significantly surpassing the target of 13. The FYTD actual reached 95 against a target of 39. This consistent overachievement indicates effective grant management.
 Grant measures: Grant Applications Submitted	50.00	66.00	KPI is on target. For FY Q3-24, the measure "Grant Applications Submitted" is on target with an actual value of 17, exceeding the target of 12.5. The FYTD actual is 66, well above the FYTD target of 37.5. Recent quarters show consistent performance above targets, suggesting strong grant application efforts.
 Grant measures: Grants Awarded	15.00	23.00	KPI is on target. The City of Coral Springs' grant measures for FY Q3-24 are "On Target" with 8 grants awarded this quarter, up from 3 in FY Q2-24. The FYTD actuals stand at 23, significantly surpassing the FYTD target of 11.25.
 Internal customer satisfaction rating	99%		KPI is 0.81% away from target. Dissatisfaction with the department was 1.80% or two respondents.
 Payroll regular salaries adopted budget versus actual, net of policy changes	2%		KPI is on target. The actual payroll salaries are consistently close to the budgeted payroll salaries, with a slight underperformance of -2.48% in the current fiscal year.
 Produce & post monthly financial statements within 30 days of month end	Yes	Yes	KPI is on target.
 Receive the GFOA Distinguished Budget Presentation award	Yes	Yes	KPI is on target. The City received the GFOA Budget award with a special recognition for: Special Performance Measure and Special Strategic Goals and Strategies.

Budget & Strategy Initiative Status Snapshot

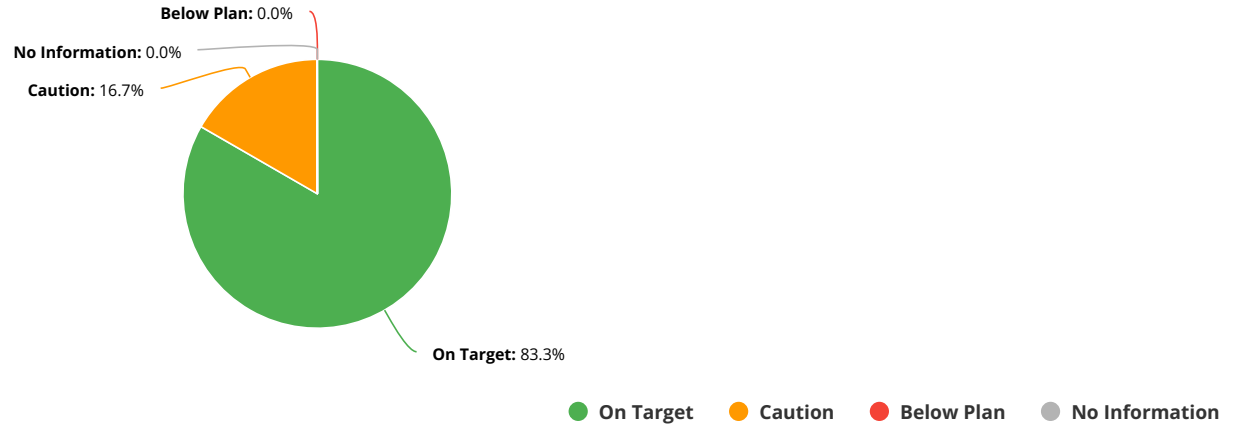
Budget & Strategy Initiative Status Snapshot



Initiative Department Performance


Initiatives	Percent Complete	Analysis
 ARPA Consultant	75 %	In compliance with American Rescue Plan reporting a consultant is being utilized to review the quarterly reports and will continue through the end of the reporting period.
 Communities of Excellence	75 %	The year two assessment as part of the cohort was submitted in June 2024. Formal review and feedback from Communities of Excellence to be completed by August 2024. Framework and full structure to be applied by October 2024 for the new fiscal year.
 Visioning 2035	100 %	Community Summit hosted on January 27, 2024 at the Coral Springs Museum of Art. Over 40 attendees assisted in enhancing their vision for the community over the next ten years. Information was provided to Commission at the February Strategic Planning Workshop to establish initiatives to be placed in future budgets.
 Add to staff: F/T Budget Analyst	100 %	Position has been filled as of March 2024.

Building KPI Status Snapshot
Building KPI Status Snapshot



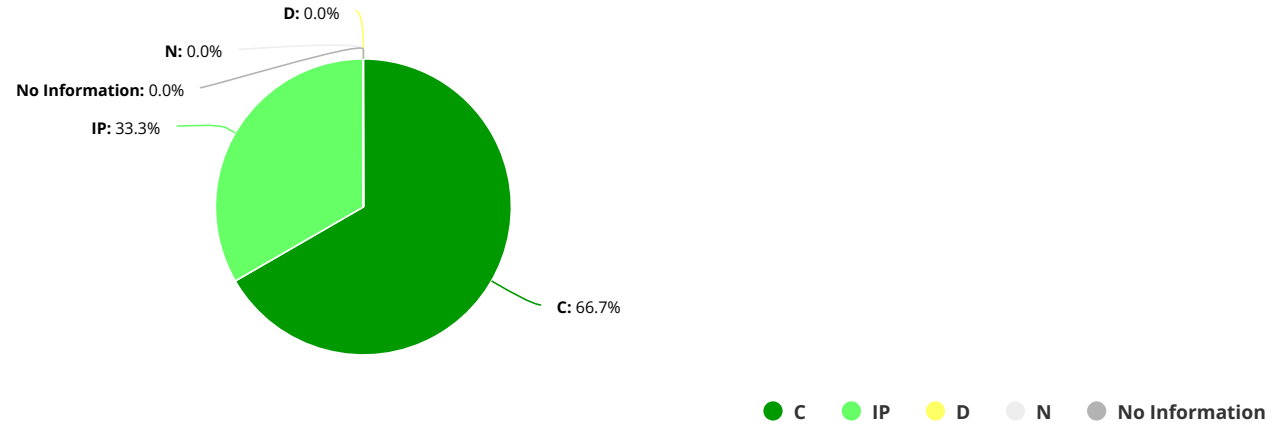
KPI Department Performance

KPIs	FY2024 Target	FY2024 Actual	Analysis
Requested inspections completed within one business day	99%	100%	KPI is on target.
Percent of plan reviews completed within 15 business days	90%	93.78	KPI is on target.
QLESS Data (5 Minute wait Times)	5.00	4.74	KPI is on target.
"Building" Records Requests within 9 business days	95%	99%	KPI is on target.
Percent of ePermit plan reviews completed within 7 business days.	90%	87%	KPI is 3% below target. In FY Q3-24, the "Percent of ePermit plan reviews completed within 7 business days" stands at 73.79%, marked as "Below Plan." This is a notable decline from FY Q2-24's 89.76%, which was "Caution." The FYTD Actual is 86.58%, also "Caution," against a target of 90%. The volume of submissions over 7 days increased to 831 from 302 in FY Q2-24 as a result of employee vacations, sickness, and emergencies. A new plans examiner is scheduled to start in July to assist with this process.




KPIs	FY2024 Target	FY2024 Actual	Analysis
 "Building" Records Requests within 9 business days (new)	95%	100%	KPI is on target.

Building Initiative Status Snapshot

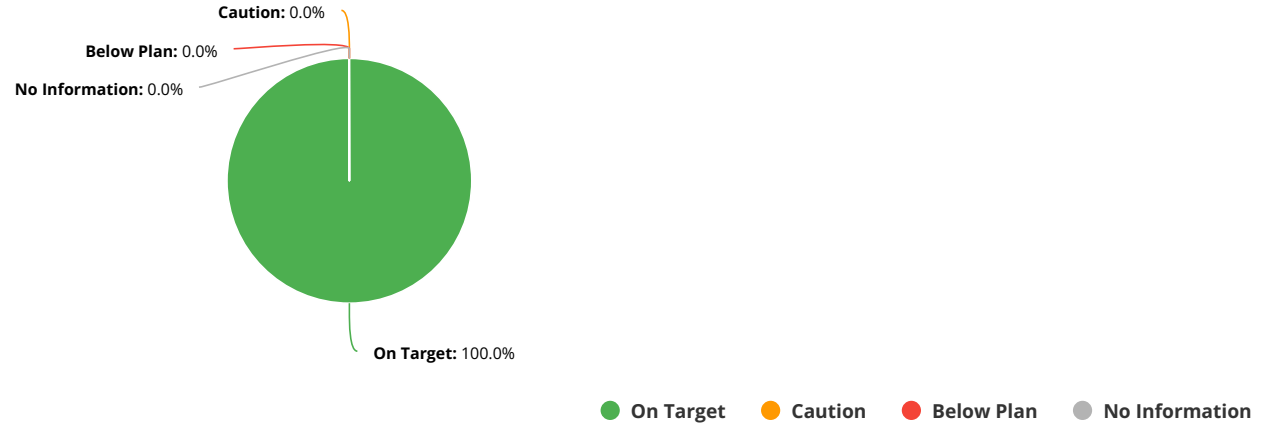
Building Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis
 P/T Add to Staff - Document Imaging Technician	100 %	The Part-time Document Imaging Technician has been filled and will start January 29, 2024
 Add to staff: Permit Service Representative - Building Safety Inspection	100 %	The position for a Permit Services Representative - Building Safety Inspection has been filled. The representative started January 2, 2024.
 OpenCounter - Special Events Portal	75 %	Emergency Management has taken over the final stages of the project. Staff continues to work with the vendor on full implementation

City Attorney KPI Status Snapshot
City Attorney KPI Status Snapshot

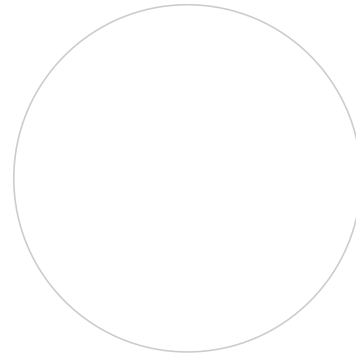


KPI Department Performance

KPIs	FY2024 Target	FY2024 Actual	Analysis
Preparation of Legislation within 10 workdays of request accompanied by backup material	99%	100%	
Number of days lost from on the job injuries (Per 100 employees)	49		KPI is on target. This is an improvement from FY 2022 & 2021, which was below plan with a value of 57.5 and 181.21. Both below targets were a result of COVID and COVID variants.
Percentage of subrogation eligible dollars recovered	47%		KPI is on target. The City Attorney's office of Coral Springs, FL has consistently met or exceeded the target percentage of subrogation eligible dollars recovered since FY2013. The FY2023 value is currently on target at 79.99%, significantly higher than the set target of 47%. The consistent surpassing of targets may suggest effective recovery strategies.

City Attorney Initiative Status Snapshot

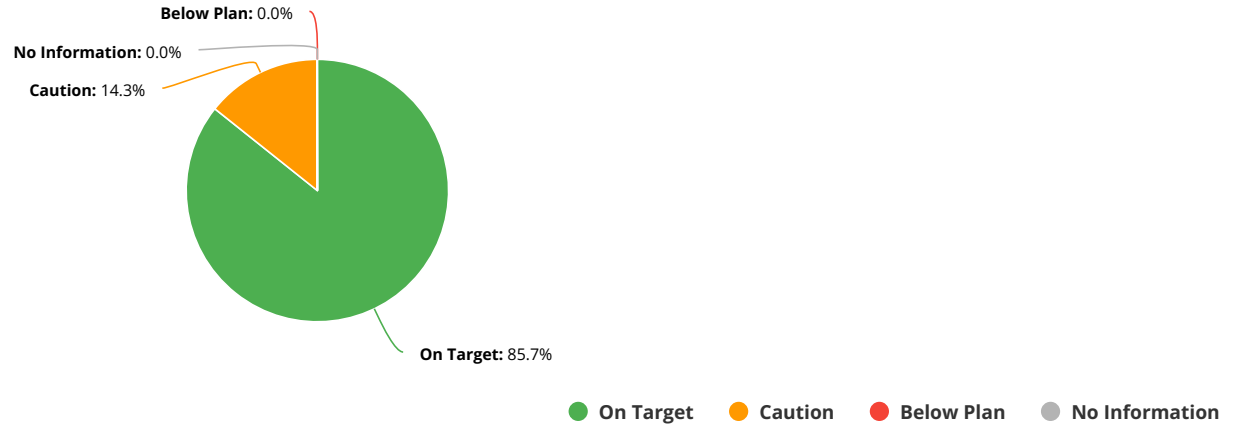
City Attorney Initiative Status Snapshot



● C ● IP ● D ● N ● No Information

Initiative Department Performance

City Clerk KPI Status Snapshot
City Clerk KPI Status Snapshot

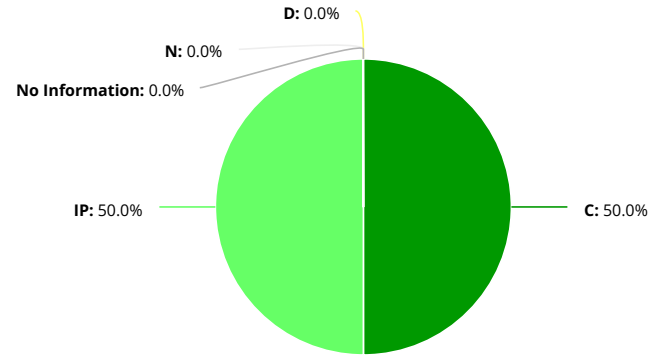


KPI Department Performance

KPIs	FY2024 Target	FY2024 Actual	Analysis
Percent of meeting summaries submitted for approval by next regularly scheduled meeting	95%	92%	KPI is 3.2% below target. For June 2024, the "Percent of meeting summaries submitted for approval by next regularly scheduled meeting" is at 100%, marked "On Target." However, the FYTD actual is 91.8%, in "Caution" status.
Percentage of monthly meeting list amendments completed within 1 business day of request	95%	100%	KPI is on target.
Percentage of offsite storage retrieval requests processed within 2 business days of request	95%	100%	KPI is on target.
Percentage of registered lobbyists applications processed within 1 business day of receipt	95%	100%	KPI is on target.
Percentage of public records requests assigned to departments within 1 business day of receipt	95%	100%	KPI is on target.
Percentage of board/committee applications processed within 1 business day of receipt	95%	100%	KPI is on target.
Percentage of delivery recipients notified within 1 business day of delivery received	95%	100%	KPI is on target.



City Clerk Initiative Status Snapshot

City Clerk Initiative Status Snapshot



● C ● IP ● D ● N ● No Information

Initiative Department Performance

Initiatives	Percent Complete	Analysis
 Records Management Program	87 %	This initiative is measured for completion in the following areas: Consultant Services: 80% Machine: 100% staff training and machine install completed. Imaging: Micro-film and fiche processes have been established, staff is tracking the progress of imaging taking place by the contracted vendor and internally. Imaging will continue throughout the year as part of department operations.
 Meeting Minute Transcription Services	100 %	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.

Department Dashboard

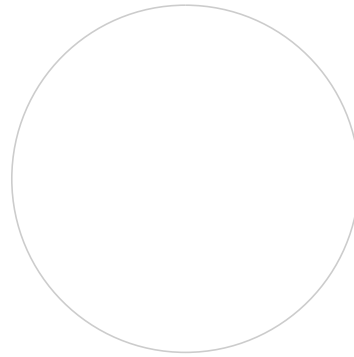
City Manager's Office

 Home

 Scorecards

City Manager's Office KPI Status Snapshot

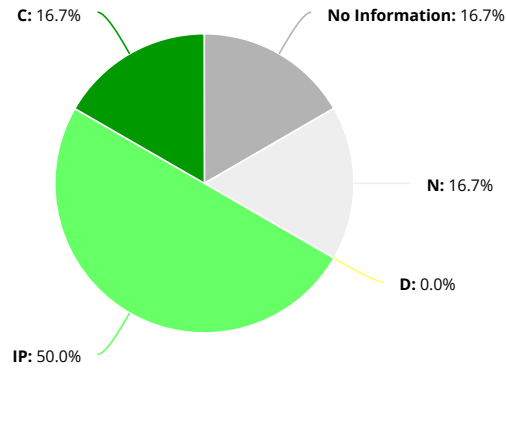
City Manager's Office KPI Status Snapshot



● On Target ● Caution ● Below Plan ● No Information

KPI Department Performance

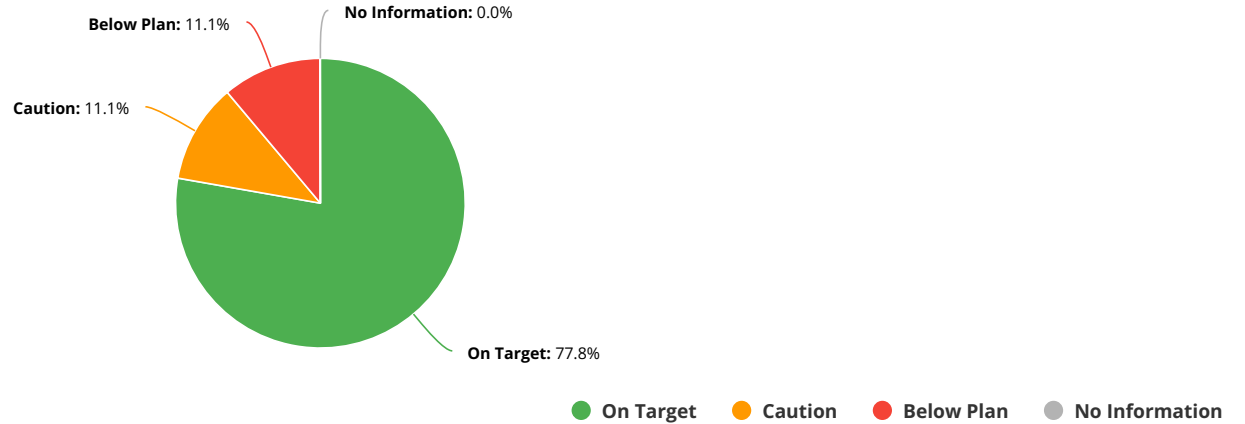
City Manager's Office Initiative Status Snapshot
City Manager's Office Initiative Status Snapshot



Initiative Department Performance





Initiatives	Percent Complete	Analysis
Continue Enterprise Software: Phase 4	100 %	Phase 4 of the ERP conversion has been completed. The project included the setup of accounts receivable and general billing. System went live November 1st.
Amphitheater Development	0 %	Project is on hold pending future developments in the Downtown.
Research Charter School Location	15 %	On June 6 th the Selection Committee for the LOI for Architectural and Engineering Services met to determine the short list of companies to deliver presentation to the Selection Committee. On June 14 th , 5 companies presented and the committee ranked the 5 companies. The next step is to begin negotiations to write a contract to perform the work then bring that contract to the City Commission.
Create a Communal Gathering in the downtown	0 %	Staff to research options relative to the downtown development. Items to be tied to the Research Charter School location initiative. Project is on hold.
Build a community for our children while upgrading & sharing facilities (FY23)	15 %	Enhancements for Turtle Run in conjunction with Forest Glen Middle are in the proposed FY25 budget. Funding from the Turtle Run Community was approved in an April commission mtg. The playground has been completed at Kiwanis Park near Ramblewood Middle. Construction continues on the community center and additional enhancements on the property for passive education.
ARPA: Workforce Training - Vocational	5 %	Project was originally closed, as sufficient local options exist. Staff has reopened the project to pursue alternate options to meet our workforce training needs.

Communications & Marketing KPI Status Snapshot
Communications & Marketing KPI Status Snapshot




KPI Department Performance

KPIs	FY2024 Target	FY2024 Actual	Analysis
Promote events that ensure an active lifestyle (participants) Parks & Recreation	12,000	102,083	
Satisfaction ratings with City communications (Res. & Biz Surveys)	95%	76%	KIO is below target. This amount is reflective of January -March 2024, additional information is being collected for a full survey period. The satisfaction ratings with City communications are currently below plan for FY 2023, with a value of 84.28% compared to a target of 95%. This is a decrease from FY 2022, which had a value of 84.87%. The decrease could be due to a variety of factors, staff is reviewing internal strategies and additional feedback from the community on the communication they would like to receive.

KPIs	FY2024 Target	FY2024 Actual	Analysis
 Customer satisfaction with communications (Internal Survey)	95%		<p>KPI is on target. C&M Surveyed internal customers and received the following feedback:</p> <p>Satisfaction with overall performance of the department: 100% (78% strongly agree, 22% agree)</p> <p>C&M effectively promotes our organization's services: 100% (74% strongly agree, 26% agree)</p> <p>C&M is responsive to our teams needs and requests: 100% (74% strongly agree, 26% agree)</p> <p>The materials produced are informative and engaging: 97% (81% strongly agree, 15% agree, 4% neutral)</p> <p>C&M effectively communicates our organizations goals and objectives: 100% (74% strongly agree, 16% agree)</p>
 New promotional/informational campaigns produced (Social media and City TV)	60	147.00	KPI is on target.
 Police Department Social Media Engagement	300,000	1,384,654	KPI is on target.
 Increase or maintain engagement on main social media platforms	281,606	192,285	<p>KPI is within 33,371 engagements of the target. In June 2024, the "Increase or maintain engagement on main social media platforms" measure is in "Caution" status with an actual value of 12,154 against a target of 23,467. The FYTD actual is 177,832, below the FYTD target of 211,203. Recent months show a consistent "Caution" status, indicating a potential downward trend in engagement. This KPI is under evaluation to change the measurement process in the new Fiscal Year.</p>
 Fire Department Social Media Engagement	60,000	410,037	KPI is on target.

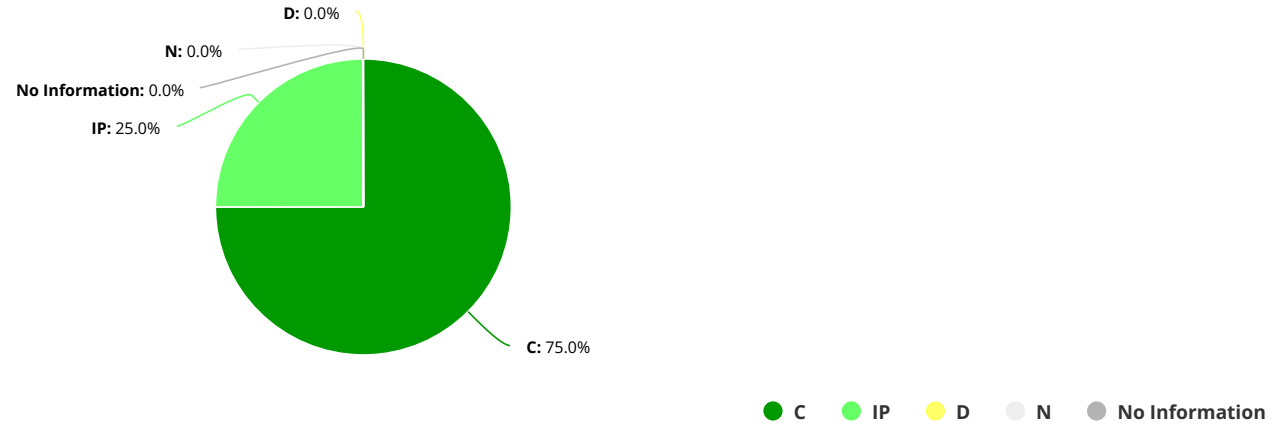
KPIs	FY2024 Target	FY2024 Actual	Analysis
 Public Safety Campaigns	75	142	<p>For April-June 2024, 68 campaigns were promoted across Public Safety Social Media:</p> <ul style="list-style-type: none"> PD -World Autism Day -Public Safety Job Fair -Autism Awareness Month -Staffing Connection Job -Traffic Thursdays Series -SafeKeepers Pop-up event -Solar Eclipse Safety Tips -Swearing-in ceremonies -Police Explorer Applications -Eid Mubarak -Bank Juggling -K9 birthdays -National Public Safety Telecommunicators Week -Touch-A-Truck -National Animal Control Officer Week -Shoe Charms -Passover -National Crime Victims Rights Week -Shred-A-Thon -Serve The City Initiative -Drug Education and Awareness -Recent Arrests -Retirement -Distinguished Victim Services Award -Multi-agency CUTS training -Citizens Police Academy -Bart Inzalaco's 100th birthday -First Responder's Mental Health Day -Mother's Day

KPIs	FY2024 Target	FY2024 Actual	Analysis
			<ul style="list-style-type: none"> -National Police Week -Water Safety Event -Stop the Bleed -NESA Outstanding Eagle Scout Award -Click it or Ticket -Drive Sober Or Get Pulled Over -Memorial Day -Hurricane season -Behind the Lens: Meet the CSPD CSI & Evidence Unit -Florida Panthers & Stanley Cup -Coca-cola refrigerator -Of the Year Awards -RAD Classes -Lock It Or Lose It -Pride Month -Safe Transaction Zone FD: Call post: Veh vs Child on Bike Call Post: Residential Structure Fire Water Safety Event Now Hiring Video #1 Now Hiring Video #2 Solar Eclipse Safety Tips Public Safety Job Fair Promo National Telecommunicators Week 100 year old birthday community parade Nurses Week First Responder Mental Health Awareness Day Drowning Prevention Video Drowning Prevention Post

KPIs	FY2024 Target	FY2024 Actual	Analysis
			<ul style="list-style-type: none"> Excessive Heat Warning Video Swearing In Ceremony Transfer of Command Ceremony Florida Panthers Parade Stop the Bleed Day Class Public Safety Memorial Garden Unveiling Florida Panthers Playoff Promo EMS Week Member Highlights Murph Challenge Video Infant Choking PSA Video
 Satisfaction ratings with City communications (Res. & Biz Surveys)	95%	76%	<p>KIO is below target. This amount is reflective of January -March 2024, additional information is being collected for a full survey period. The satisfaction ratings with City communications are currently below plan for FY 2023, with a value of 84.28% compared to a target of 95%. This is a decrease from FY 2022, which had a value of 84.87%. The decrease could be due to a variety of factors, staff is reviewing internal strategies and additional feedback from the community on the communication they would like to receive.</p>

Communications & Marketing Initiative Status Snapshot

Communications & Marketing Initiative Status Snapshot



Initiative Department Performance

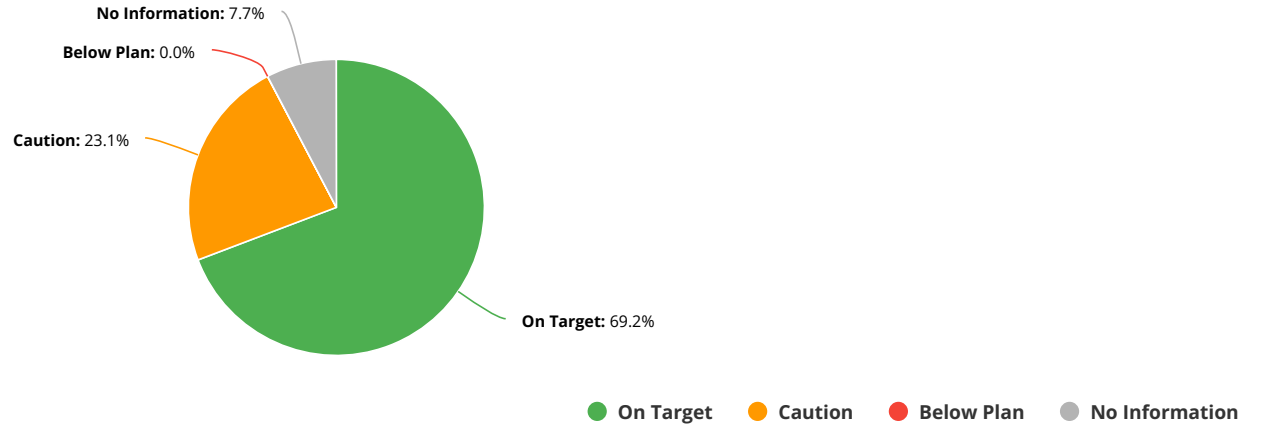
Initiatives	Percent Complete	Analysis
Establish American with Disabilities Act (ADA) Compliance Strategy: Digital Technology	80 %	Work on the CSRIPS new website continues, staff at the Academy are in process on the final content.
Campout Coral Springs	100 %	The campout was hosted on January 20-21st, with 400 attendees.
Photo Video Equipment CIP	100 %	The photo/video equipment was ordered and received in April 2024, fulfilling this budget initiative. The new equipment is in use and allows for more flexibility across uses at City Hall, citywide events, public safety and for cultural and recreational programming. This initiative continues annually with the review of equipment across several locations, including CityTV and in public meeting rooms.
State of the City	100 %	State of the City and Community Concert were successfully hosted on February 10, 2024. The concert drew record crowds and the Reception for our city volunteers hosted more than 150 attendees.

Department Dashboard

Development Services








Development Services KPI Status Snapshot

Development Services KPI Status Snapshot



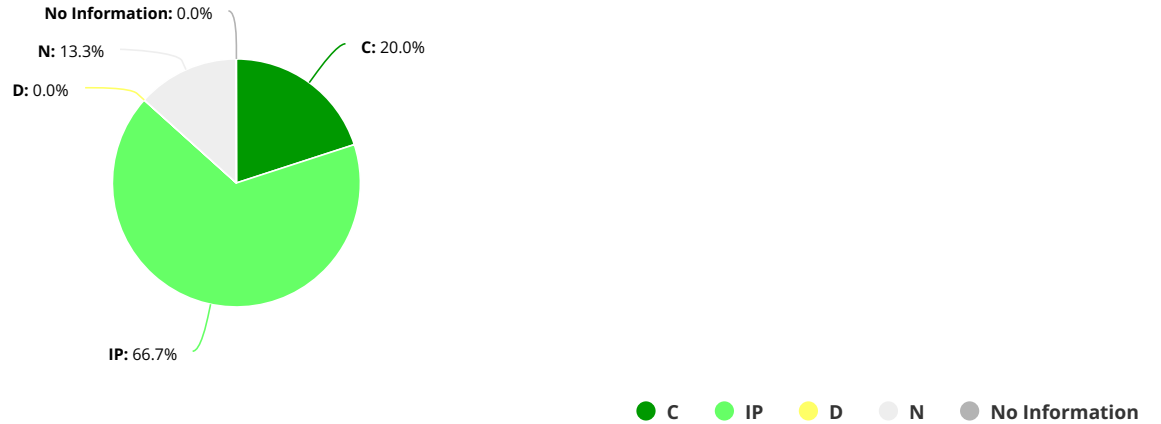
KPI Department Performance

KPIs	FY2024 Target	FY2024 Actual	Analysis
Percent of complaints inspected within 3 days (New FY24)	85%	97%	KPI is on target.
Department customer satisfaction rating	95%		KPI is on target. The Department customer satisfaction rating for the City of Coral Springs, FL, in FY 2023 is on target, with an actual value of 97.06%, surpassing the FYTD target of 95%. The number of "Very Satisfied" responses is 28, while "Somewhat Satisfied" and "Not Satisfied" responses are 5 and 1, respectively. Compared to FY 2022, there's a slight increase in satisfaction rating.
Cycle time for small permits by the Zoning Division (Building Plan Review) (Days)	2	1.45	KPI is on target.
Cycle time for sign permits by the Zoning Division (Building Plan Review) (Days)	2.00	1.46	KPI is on target.
Cycle time for plan reviews (new and major/minor) by the Zoning Division (Development Review Committee) (Days)	8.00	7.90	KPI is on Target.
Avg. number of days from the receipt of the resident's application for rehabilitation assistance to approval	45.00	44.33	KPI is on target.







KPIs	FY2024 Target	FY2024 Actual	Analysis
 Timeliness ratio of CDBG spending: annual CDBG allocation available by July 31	1.50	1.80	KPI continues to be 0.3 away from the target. There are two large projects that were funded in FY2022/2023 and FY 2023/2024 but are not yet completed. In FY2022/2023, these projects were funded \$400K (Coral Hills Drive - \$250K, Forest Hills Lighting - \$150K) and Forest Hills Lighting is funded another \$150K in FY23/24. Coral Hills Drive is near completion and will be drawn prior to the end of July, 2024. Once Forest Hills Lighting is completed, the ratio will be on target. The re-bidding of this project has caused delays within Q3.
 Number of trees planted within the City per year	1,000	2,941	The total amount of trees planted for the quarter is 1044. This includes 415 trees for the month of June. The Metropolitan project planted 158 trees, the University Drive - FDOT project planted 223 trees, 12 trees from codes cases and 22 trees from Parks and Recreation.
 Number of formal and informal neighborhood partnerships & NWI events each year	10	10	One neighborhood partnership project for the community of Addison Estates was approved at the May 1, 2024 City Commission Meeting. The NWI program was promoted at EarthFest in April. In May the NWI staff attended the Neighborhoods USA conference in Lubbock, Texas to collaborate with other cities on their neighborhood programs. In June the community of Oakwood and NWI staff installed a book box at Whispering Oaks Parks. Staff is working on a neighborhood partnership projects for the next fiscal year and NWI events for the next quarter.
 Process and review business tax applications within 7 business days	85%	85%	In June, 95% FYDT of the business tax applications were processed in 7 days or less. KPI is below target due to a rapid increase in the number of tax applications and a staffing shortage.
 Percent of code cases brought into voluntary compliance prior to administrative/judicial process	75%	83%	KPI is on target.
 Percent of respondents satisfied with City efforts at maintaining the quality of their neighborhoods (Res. Survey)	85%	78%	KPI is 0.3% away from the target. Actual has been rounded up, survey results reflected 84.70% satisfaction rating.
 Percent of survey respondents satisfied with the City's efforts to support quality neighborhoods (Biz Survey)	87%		









Development Services Initiative Status Snapshot

Development Services Initiative Status Snapshot

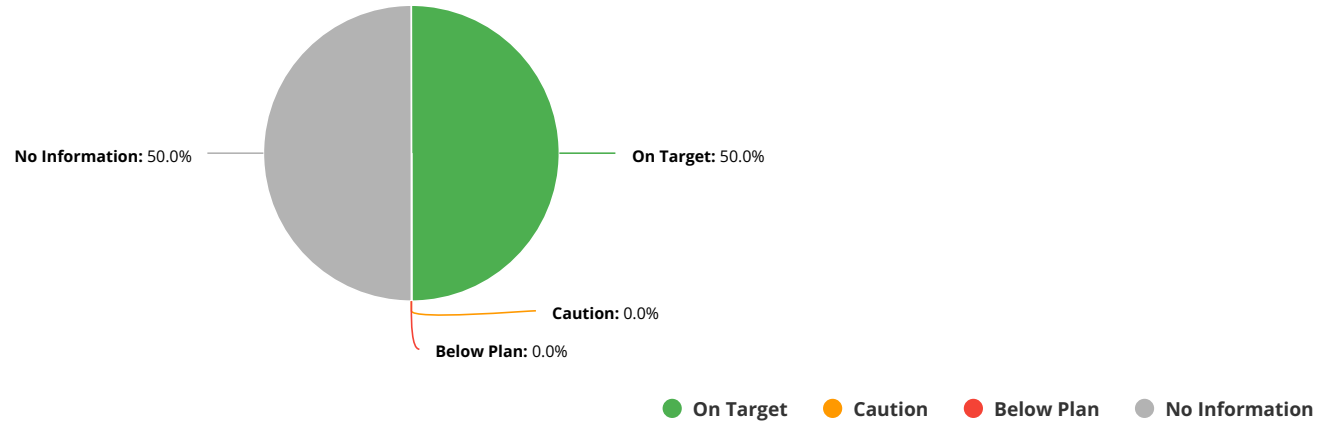


Initiative Department Performance

Initiatives	Percent Complete	Analysis
 CDBG Action Plan (2021/2022) (Ongoing)	99 %	Neighborhood Partnership Program funds remain available.
 Housing Rehabilitation- SHIP	100 %	Funding prior to 2021 is fully expended. Funding after 2021 that has been received will placed under a new category.
 Enhance Everglades Strategy	20 %	Engineering consultant is working on Everglades Loop Master Plan and Lookout. Final submittal of the Lookout Plan was submitted by the consultant and reviewed by staff. Survey and title work is underway. Community Development and Budget staff met with FDOT regarding federal funds. Applications for CSLIP and Surtax Funding were submitted for Segment 5 and the Pedestrian Bridge.
 City Mobility Advancement Program (previously Establish Bike Lanes)	60 %	Project Funding Agreements for the CORA-102 Bus Shelters and the CORA-97 ADA Transition Plan have been executed and the kickoff meetings have been scheduled with our city consultants. The planning checklist has been submitted for CORA-98.
 Habitat for Humanity Affordable Housing Project	65 %	Habitat for Humanity received site plan approval on February 6, 2024, and has begun site work. Vertical construction is expected to begin in July/August 2024. Volunteering opportunities will be available once initial site work preparation is complete which is estimated to begin September 2024. Project is expected to be complete in April/May 2025.
 CDBG Action Plan (2022/2023)	57 %	Coral Hills Drive design is near completion and the Forest Hills lighting project contract requires a redo of the bid process.

Initiatives	Percent Complete	Analysis
 Artwalk Artwall (Public Art)	10 %	Project is on hold for FY24. As part of the budget process the project was not funded this fiscal year.
 60th Anniversary Project	100 %	Fabrication is complete. The 60th Anniversary Sculpture was installed with the dedication ceremony and artist reception in December.
 Create a Destination Attraction	100 %	The City had labeled the destination attraction to be an elevated "Lookout" over the Everglades at Sportsplex. Project is being tracked under the initiative Enhance Everglades Strategy and has been closed at this time.
 DTMU Phase II	12 %	Staff has selected a consultant to work on the new regulations for Phase II of the DT-MU district. Staff is working with the consultant on a calendar for meetings and presentations to residents and property owners.
 Historic Preservation Program	88 %	The new proposed Historic Preservation ordinance passed second reading on June 5, 2024. After passage of the ordinance, a new Historic Preservation Board, to include 5 members and 2 alternates, will be formulated. The City Clerk's Office has posted the application for the new board and we are accepting applications to be presented to the City Commission at a later date.
 LEED for Cities and Communities	35 %	Staff is continuing to attend monthly cohort meetings with USGBC to review certification requirements and discuss questions related to the research and data collection for the different credit sections. Staff has started collecting data and compiling narratives for different credit sections. Completion of the 9 credit sections is underway with 1 category completed and 3-4 to be completed by the end of July. Completion of narratives prior to final submittal is expected in September.
 CDBG Action Plan (2023/2024)	36 %	Senior and Youth Programs are underway. Forest Hills lighting project contract requires a redo of the bid process. The Fire Hydrants for Affordable Housing have completed the bid process and are beginning construction in July.
 Traffic Management FY2024	54 %	The Traffic Management Team discussed three public inquiries on 6/28/2024. One traffic study was received respective to Forest Hills Blvd at 28 Street. Two projects were identified for Complete Streets Localized Initiatives Program (CSLIP) Cycle 9 submittal. Resolution of Support for Coral Springs projects listed in the MPO MTP Route to 2050 plan is set to go before City Commission in August. Surtax awarded projects are in the planning and construction readiness phases respectively.
 Museum Artwork Maintenance	100 %	Art restorer, William Bock, finished the repairs of the most urgent/critical piece, "Open Spaces" by Pat Campau (Mosaic Chair & Table). The final cost was \$9,100. Museum staff submitted a grant application for possible funding to restore other Museum Sculpture Garden pieces. Other pieces will be selected for restoration in FY25.

Economic Development KPI Status Snapshot
Economic Development KPI Status Snapshot

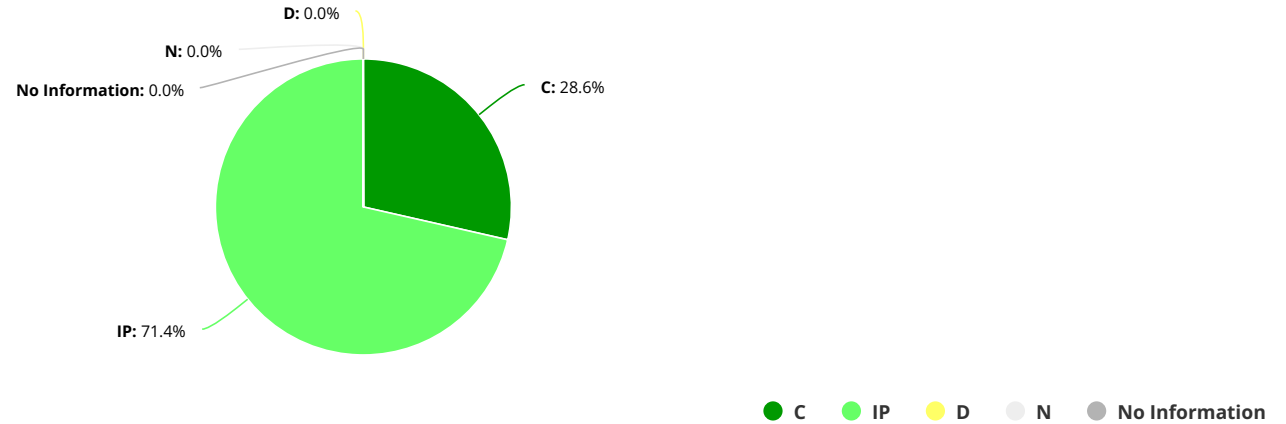


KPI Department Performance






KPIs	FY2024 Target	FY2024 Actual	Analysis
Increase in CRA Tax Revenue	4%	66.78%	KPI is on target. The CRA tax revenue for the City of Coral Springs, FL in FY 2023 is on target, showing an increase of 7.79%, significantly higher than the 2% target. This increase may be attributed to the inclusion of Cornerstone's taxation. The FYTD actual has consistently been below the target from FY 2012 to FY 2021, except for FY 2016, FY 2017, and FY 2018. The recent surge in FY 2023 suggests a positive shift in the economic development of the city.
Business rating of the image of the City (Biz Survey)	95%		KIO is on target. The "Business rating of the image of the City" measure for the City of Coral Springs, FL, indicates a positive trend. The FYTD Actual value for 2022 was 98, exceeding the target of 95. This is an improvement from 2020 when it was slightly below the target. The increase in "Very Satisfied" and "Satisfied" responses in 2022 compared to 2020 could be a contributing factor. However, data for 2023 is not yet available.



Economic Development Initiative Status Snapshot

Economic Development Initiative Status Snapshot



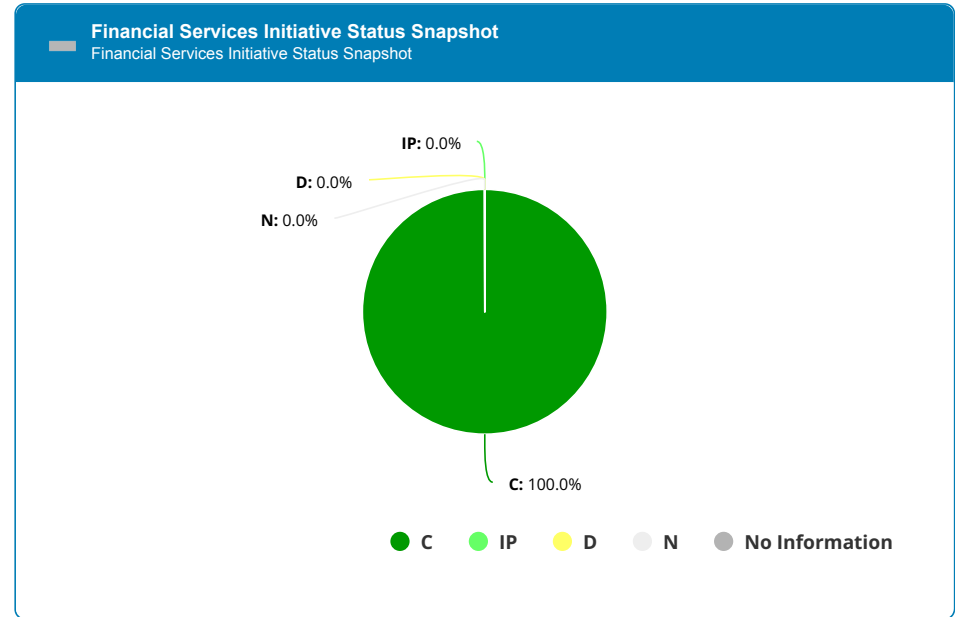
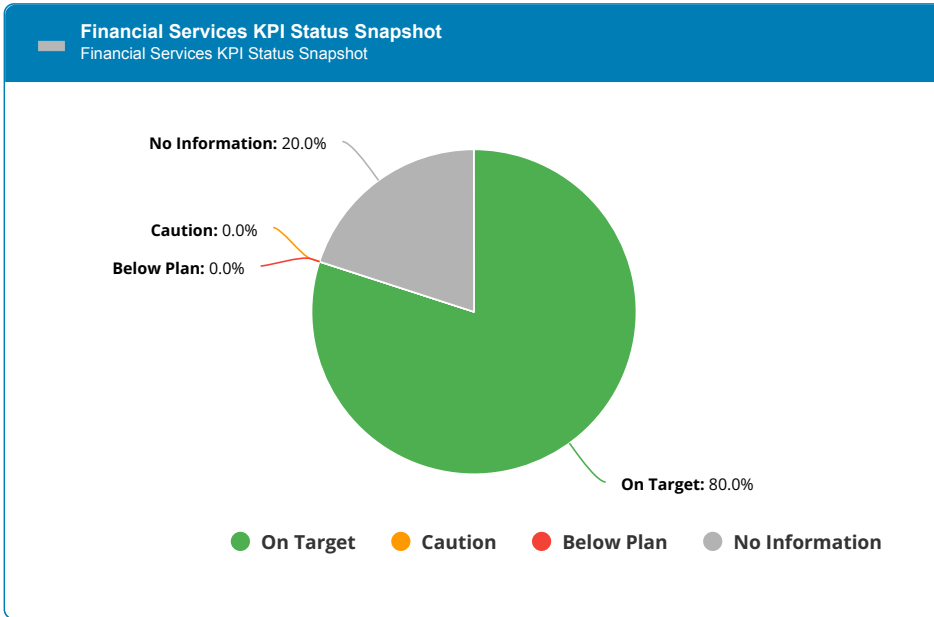
Initiative Department Performance

Initiatives	Percent Complete	Analysis
 Support City Village Redevelopment	50 %	Staff met with the developer on 6/27 and provided feedback on the updated plans. We will continue to meet as needed. The developer is still reworking the plans and will likely submit for the west side soon.
 Support the attraction of a rooftop bar in the downtown	50 %	The developer has indicated that he is trying to obtain financing for the hotel. The Limit C portion of the developer agreement was terminated due to the lack of progress on the project. The expanded DTMU could provide other opportunities in the downtown for rooftops bars.
 Support Cornerstone Development Project (2019-2022) (Ongoing)	50 %	Waiting on additional tenant announcements. Taco Craft awarded CRA grant. TIF calculation for the South Block is estimated to be \$752,669.05. North Block construction is moving along quickly.
 Infrastructure Improvements in Downtown	75 %	As the FY25 budget is prepared, staff is working with Public Works to identify infrastructure projects to execute. Also met with the Events team to discuss improvements on the Great Lawn and 94th such as lighted pavers, sound system and bollards.
 Economic Development Strategic Plan Implementation (2019-2022) (Ongoing)	100 %	Staff has reviewed the task list and most items within the control of the EDO have been completed or are underway. Other items are on hold or have been marked as not longer relevant due to market changes and modifications to City Hall. The initiative has been closed, staff will review if another Strategic Plan should be drafted to address remaining items and any additional projects prior to the CRA sunset in 2031.

Initiatives	Percent Complete	Analysis
 Economic Development Incentive Program Increased Funding	100 %	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process. The City Commission approved an additional \$100K in funding for the FY24.
 Continue Downtown Grocery Store Attraction	75 %	The City Commission did not approve the special exceptions that impacted Whole Foods. If they do not get approval, they will not be moving to the Downtown. Staff is working with the developer to try to overcome the challenges.

Department Dashboard

Financial Services

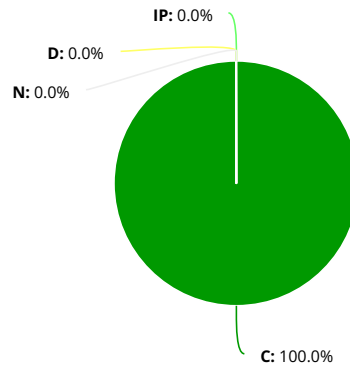


KPI Department Performance

KPIs	FY2024 Actual	FY2024 Target	Analysis
Maintain AAA bond ratings with two of the three financial agencies (S&P, Fitch, Moody's) City of Coral Springs	Yes	Yes	KIO is on target. The City of Coral Springs maintained AAA bond ratings with two of the three financial agencies (S&P, Fitch, Moody's) for FY 2023, indicating stable financial status.
Internal customer satisfaction rating (Financial Services Internal Survey)		95%	KPI is on target.
Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting award	Yes	Yes	
Water billings past due more than 180 days as percentage of outstanding bills	1.78%	5%	KPI is on target.
Number of repeat items in management letters prepared by the City's external auditors	0	0	
Out of stock level of the total inventory at Central Stores			KPI is not currently being measured due to changes in the reporting system and inaccurate data.


Financial Services Initiative Status Snapshot

Financial Services Initiative Status Snapshot



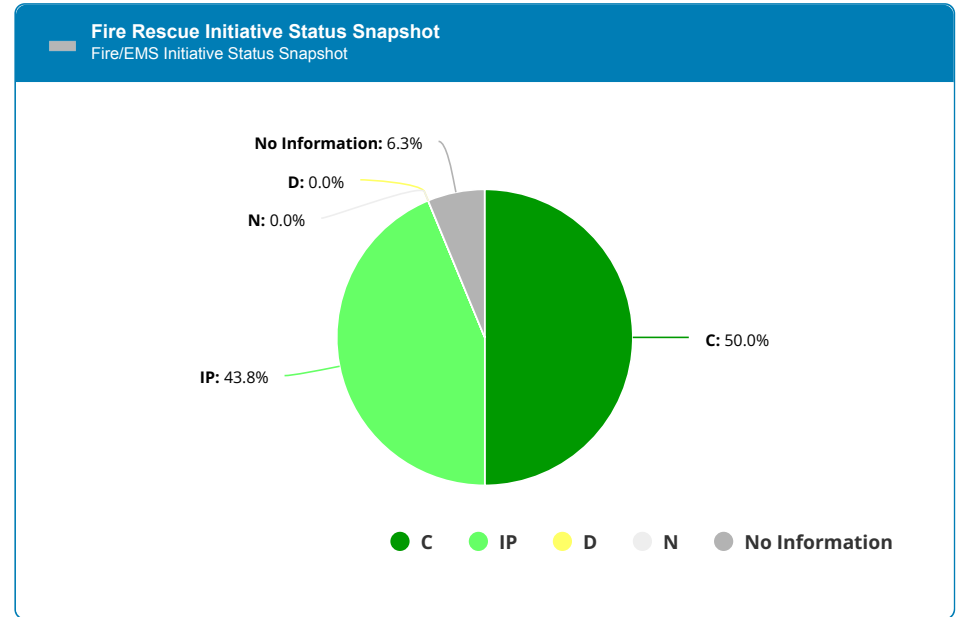
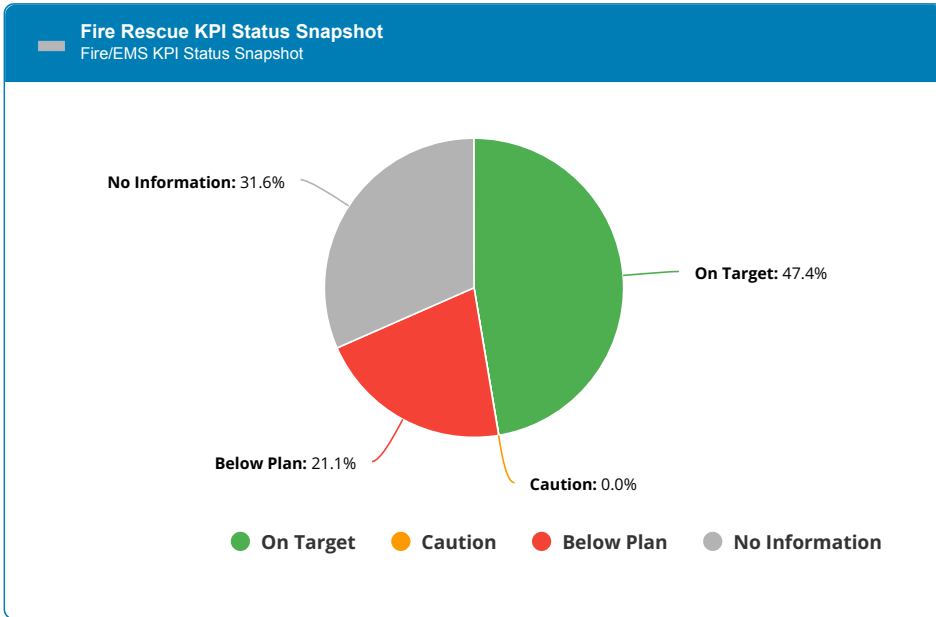
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Initiative Department Performance

Initiatives	Percent Complete	Analysis
 Add to staff: Two Part-time Water Billing Call Center Reps	100 %	Both positions have been successfully filled.















Department Dashboard

Fire/EMS



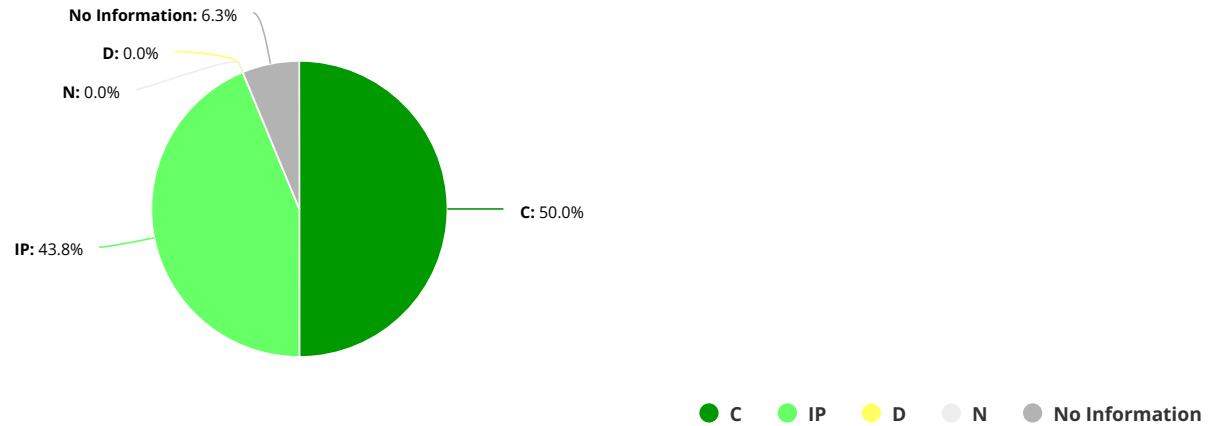
KPI Department Performance

KPIs	FY2024 Target	FY2024 Actual	Analysis
Meet or Exceed the State Average of Return of Spontaneous Circulation (ROSC) rate City of Coral Springs	Yes	Yes	KIO is on target.
Response time in less than 8 mins, 90% of time (Emergency Fire/EMS calls)	90%	98%	KPI is on target.
Response time in less than 8 mins, 90% of time (Emergency Fire/EMS calls)	90%	98%	KPI is on target.
14 firefighters on scene within 10 mins 90% of time (Structural fires)	90%	100%	KPI is on target.
Provide inspection report to customer within 12 days (Revised FY17)	90%	100%	KPI is on target.
Perform annual fire inspections (comm. prop. & applicable multi-family res. units)	6,000	4,109	
Provide public education programs to residents ages 5-11	7,500	6,244	

KPIs	FY2024 Target	FY2024 Actual	Analysis
 Provide a minimum number of FL Firefighter Minimum Standards classes	6	4	KPI is below target. Final class for the year to be held after Q3, to end the year on target.
 Provide a minimum number of EMT classes	5	3	KPI is below target. Final class for the year to be held after Q3, to end the year on target.
 Provide a minimum number of Specialty classes	74	152	KPI is on target.
 Provide a minimum number of Paramedic classes	3	2	KPI is below target. Final class for the year to be held after Q3, to end the year on target.
 Satisfaction rating with the quality of the Fire Department (Res. Survey)			
 Satisfaction rating with the quality of the Emergency Paramedics (Biz. Survey)			
 Maintain Community Emergency Response Team (CERT) force	40		
 Maintain Fire Explorers program participation	25		
 Provide PulsePoint & Stop the Bleed refresher material to 95% of businesses annually	95%		
 Provide community outreach events to residents	6.00	15.50	
 Provide a minimum number of CPR/AED/STOP the Bleed Awareness training to Public	33.00		
 Provide a minimum number of CPR Certification classes to city employees			
 Provide a minimum number of Heartsaver Certification classes			
 Provide a minimum number of BLS Provider Certification classes			









Fire Rescue Initiative Status Snapshot

Fire/EMS Initiative Status Snapshot



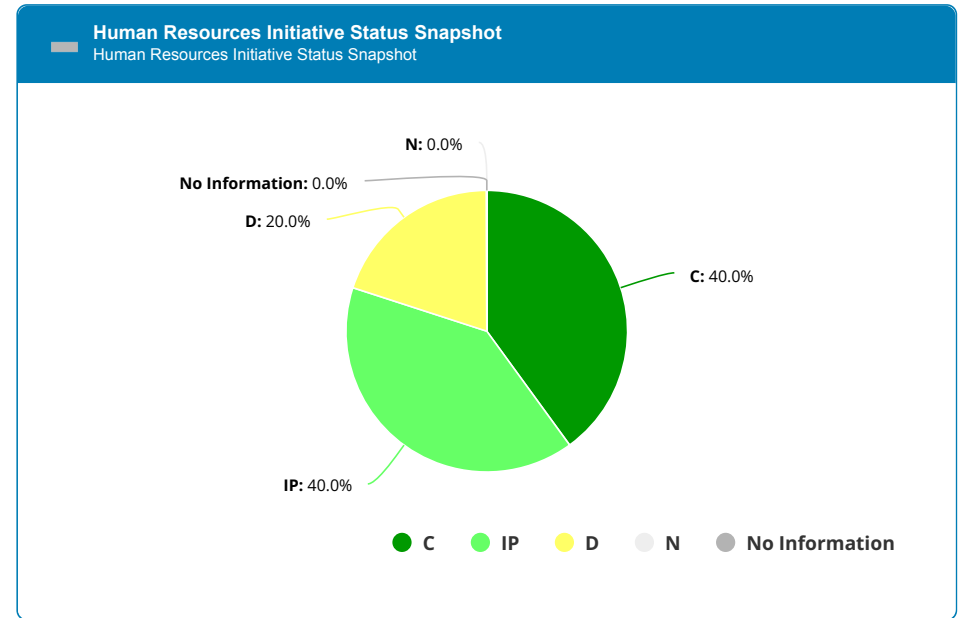
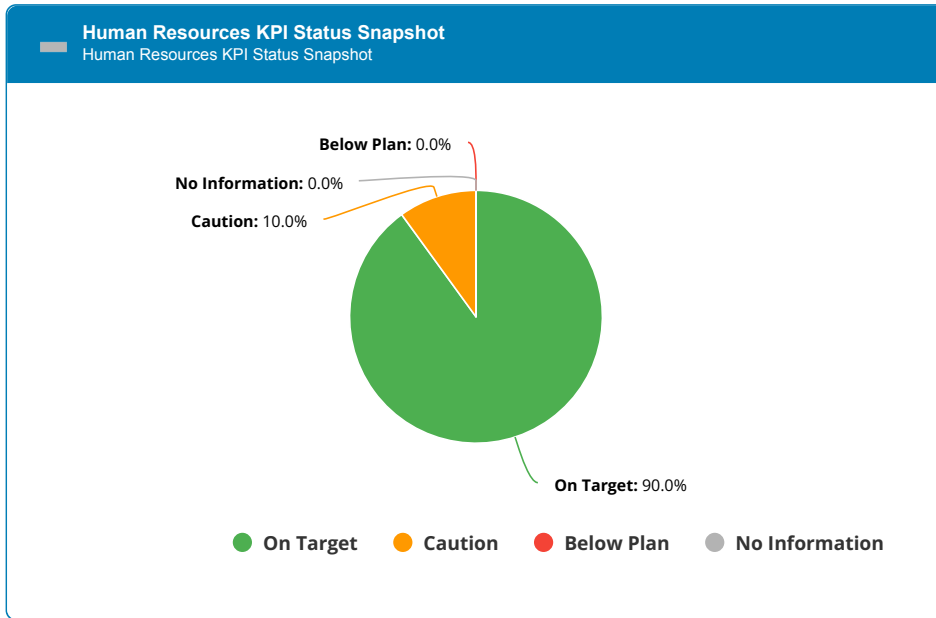
Initiative Department Performance

Initiatives	Percent Complete	Analysis
Traffic Signal Intersection: Coral Ridge Drive and NW 41st Street (2019-2021) (Ongoing)	75 %	Project has gone through the RFP process and the vendor has been vetted and selected. Construction will begin following the permitting process with Broward County.
Fire Station 64: Site Plan, Design, Construction	100 %	Construction of Fire Station 64 is completed.
Add to staff: Three (3) Firefighter Paramedics	100 %	Personnel hired and currently in our new hire program.
Ballistic Gear Replacement Plan Funding Increase	100 %	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.
Line Item Increase CIP	100 %	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.
Air Compressor	100 %	This project is completed. Install and testing was completed the first week of December. The air compressor is operational. This project is 100 percent complete
Thermal Imagers FY23	100 %	Purchases were not made in FY23, funds were rolled over for future purchases.
Ballistic Soft Armor and Helmets	69 %	Received quotes, moving through purchasing.

Initiatives	Percent Complete	Analysis
 Dive Rescue Equipment	50 %	Purchases have been made throughout the year. Additional purchases to be made in Q4.
 EMS Equipment	50 %	Purchases in progress.
 Fire Stations Paintings & Improvements	75 %	Pending the painting of Station 71 to close out initiative.
 Gas Meters	50 %	Have been ordered and received. Staff is looking for alternative meters, as the previous vendor no longer supplies.
 ARPA: EV Safety Equipment (previously Public Health Response (PPE & Sanitation))	100 %	EV blanket cabinets have been installed in three locations to include city owned parking garages and fleet facilities. The installation of these cabinets assist public safety staff in the response to an electric vehicle fires and ensures the safety of the infrastructure those vehicles are parked in.
 Tactical Rescue Training Equipment	65 %	
 Thermal Imagers FY24	100 %	Due to service issues with the vendor, the department will be postponing purchases for FY24. This initiative is closed. Funding will be utilized in future years for purchases.
 Traffic Pre-Emption	0 %	








Department Dashboard

Human Resources



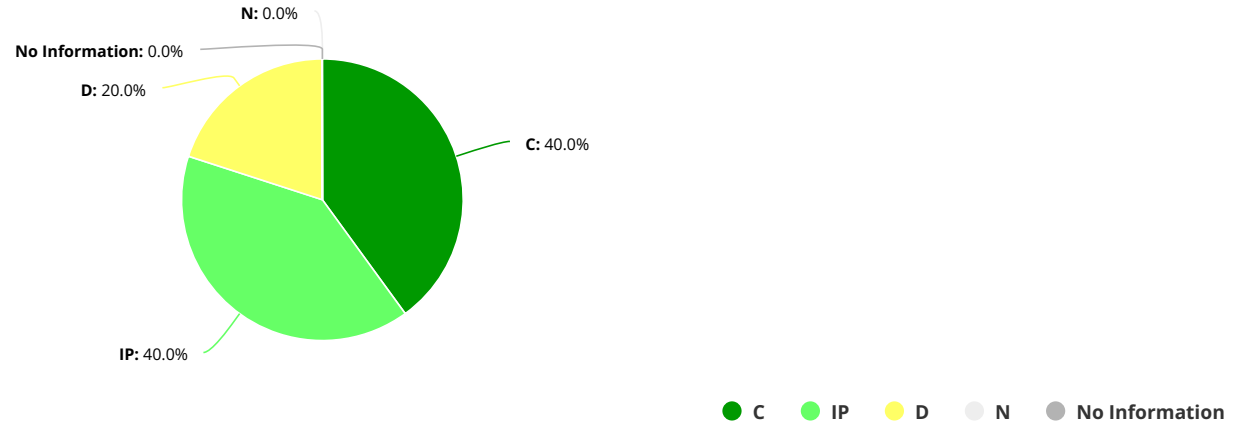
KPI Department Performance

KPIs	FY2024 Target	FY2024 Actual	Analysis
Employee satisfaction rating (Employee Survey) City of Coral Springs	92%	96%	KIO is on target. The Employee Satisfaction Rating for the City of Coral Springs has been consistently on target over the recent fiscal years. The FYTD Actual value for FY 2023 is 96.46%, exceeding the target of 92%. The increase in "Strongly Agree" responses from FY 2022 to FY 2023 suggests improved employee satisfaction.
Employee Learning Management System: Number of users	300	230	KPI is on target. With 26 new users in Q3 and 62 learn courses completed.
Percentage of employees who would recommend working for the City to a friend	90%	93%	KPI is on target. The City of Coral Springs' Human Resources department has consistently met or exceeded its target for the percentage of employees who would recommend working for the city to a friend. In FY 2023, the actual figure was approximately 93%, surpassing the target of 90%. This positive trend has been consistent over the past years.


KPIs	FY2024 Target	FY2024 Actual	Analysis
 Employee engagement index	85%	90%	KPI is on target. The Employee Engagement Index for the City of Coral Springs, FL, in the Human Resources scorecard has been on target since FY2018, showing consistent performance. In the recent FY2023, the index is 85.96%, meeting the target of 85%. The slight increase in the index could be due to improved employee engagement strategies.
 Percentage of employees that are satisfied with wellness activities	90%	96%	KPI is on target. Disagree and Strongly Disagree satisfaction at 3.74% or seven respondents.
 Percentage of employees that value Employee Benefits Package	90%	91%	KPI is on target.
 Percentage of employees satisfied with Volunteer Services	90%	100%	KPI is on target.
 Percentage of employees satisfied with the Onboarding process with the City	85%	97%	KPI is on target. The percentage of employees satisfied with the Onboarding process in the City of Coral Springs, FL has consistently exceeded the target of 85% in recent years (FY2019 to FY2023). It peaked at 100% in FY2020 and currently stands at 97.313% in FY2023.
 Employees satisfied with the Culture of Inclusiveness/Belonging (Internal Survey)	85%		KPI is on target. The City of Coral Springs' Human Resources department is consistently meeting their targets for "Employees satisfied with the Culture of Inclusiveness/Belonging". The actual values for FY2019 to FY2023 are consistently above the target of 85%. The most recent FY2023 data shows a satisfaction rate of 96.55%.
 Employee satisfaction with the City culture of learning & innovation (Internal Survey)	90%		KPI is on target. The City of Coral Springs' Human Resources department's "Employee satisfaction with the City culture of learning & innovation" measure has been consistently "On Target" in FY 2021, FY 2022, and FY 2023, showing an increase from 91% to approximately 93%. The only deviation was a "Caution" status in FY 2020 with 88%. This could be due to the impact of the pandemic on workplace culture.

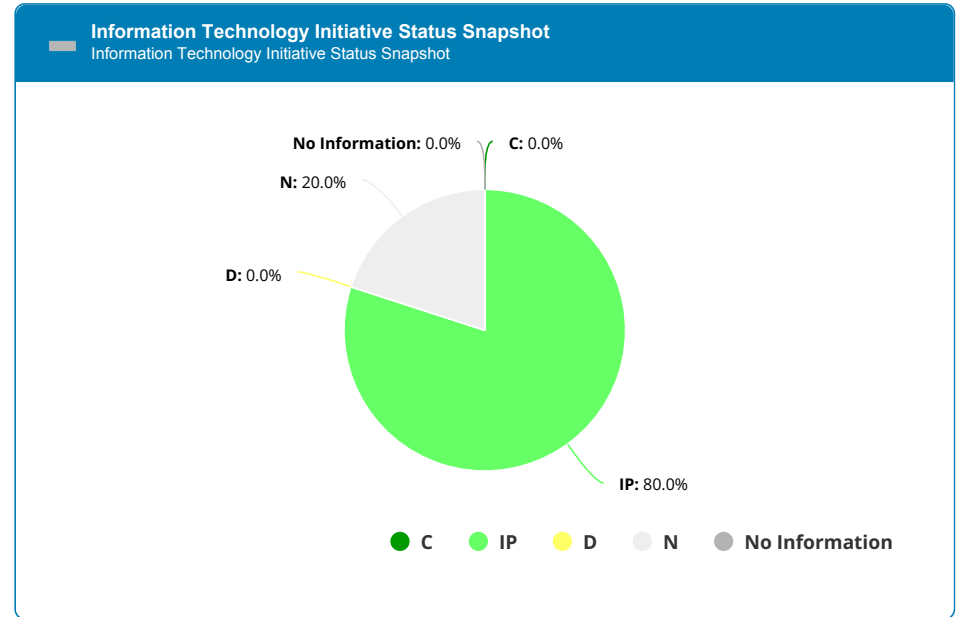
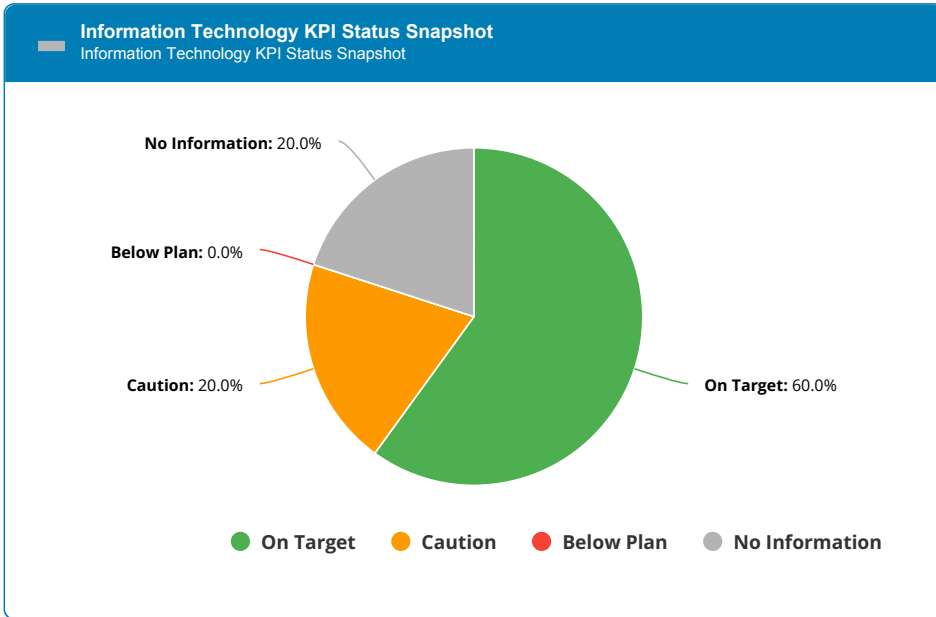
Human Resources Initiative Status Snapshot

Human Resources Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis
 ARPA: Mental Health for the Community	75 %	Project is on hold, strategy to continue in FY25 budget process.
 Part-Time Event Staff	100 %	The part-time staff program has been launched to recruit assistance at city events.
 Additional Part-Time Funding (City Hall in the Mall)	100 %	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.
 LiveWell Program	40 %	Partner has been secured. Staff is in the process of appropriating additional staff for the clinic.
 Learning and Development - Senior Leadership and Management Level Staff	82 %	Training curriculum is being built out, first training session to be held in October of the new fiscal year.

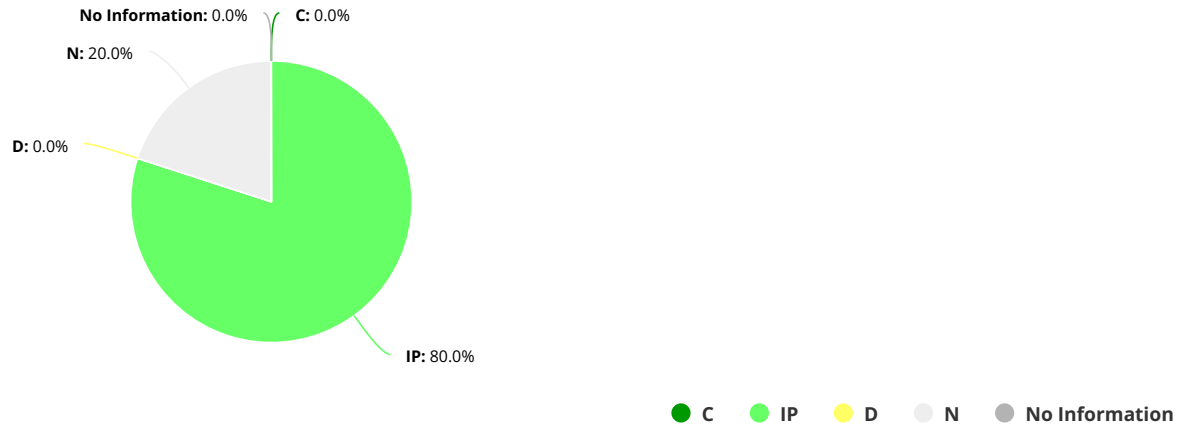


KPI Department Performance






KPIs	FY2024 Target	FY2024 Actual	Analysis
IT Development Projects implemented (In accordance with City's Business Plan and IT Work Program)	2.00	3.00	KPI is on target.
Customer satisfaction rating from survey of Information Technology (Internal Survey)	95%		
Meet service level agreement regarding network availability	99.50%	99.41%	KPI is on target.
Meet service level agreement regarding application availability	99%	98.86%	KPI is within 0.14% of the target. KPI is below target due to the following disruptions: 6/14/24 - iTrakit unable to connect - Verification Error/Firewall issue - down 12 hours 6/14/24 - eTrakit down while looking at iPads issue/Firewall issue - down 7 hours 6/25/24 - webtrac down - 404 error, Bug - down 19 hours
Meet service level agreement regarding server availability	99%	100.00%	KPI is on target.

Information Technology Initiative Status Snapshot

Information Technology Initiative Status Snapshot

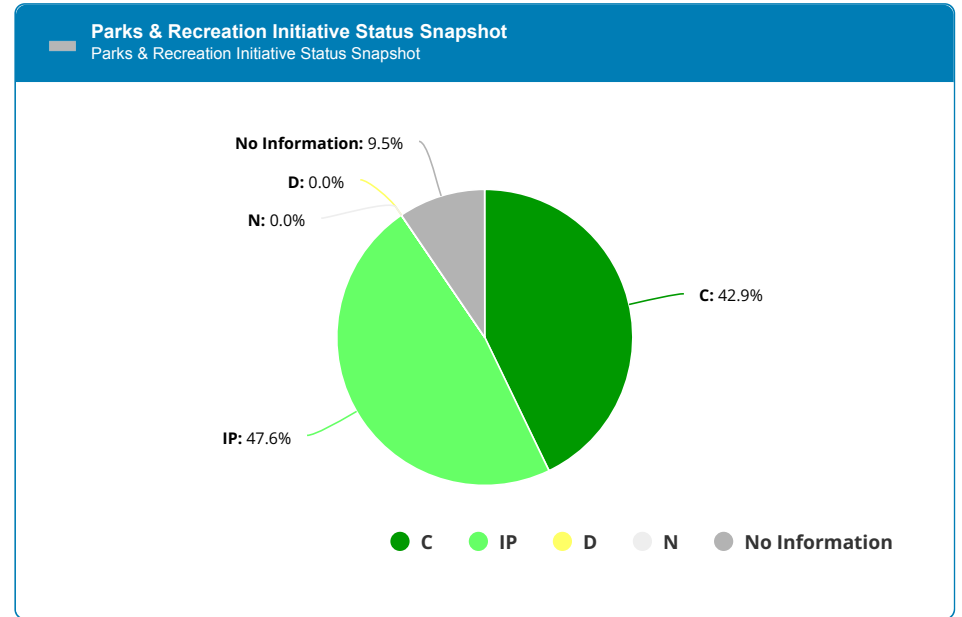
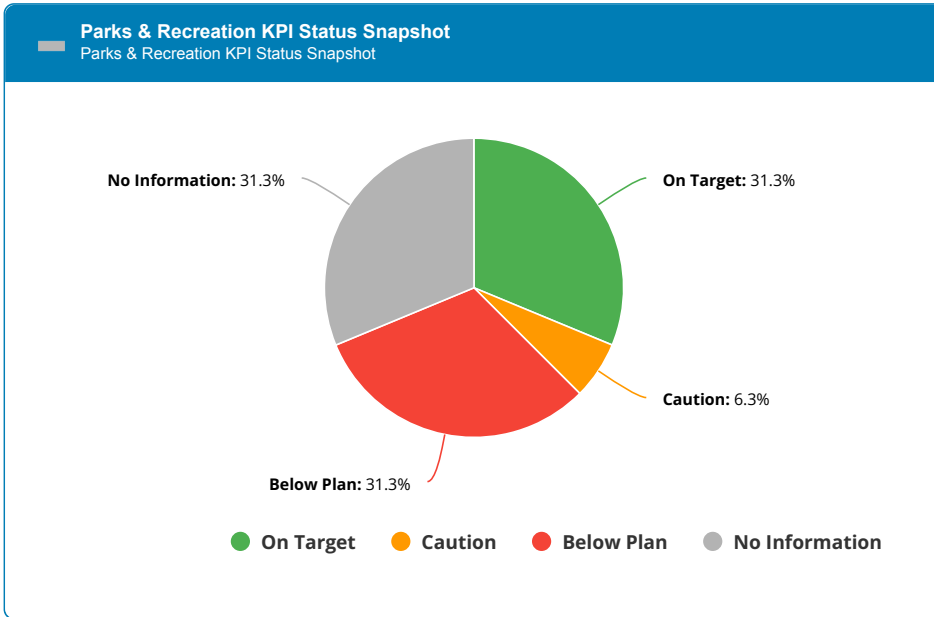


Initiative Department Performance

Initiatives	Percent Complete	Analysis
 Emergency Communications Interoperability	80 %	Glauber has been in contact with Michael Falcone at City of Boca Raton. We are still awaiting their availability to move forward with testing.
 ARPA: Broadband Fiber Loop (Previously Digital Equity - Broadband)	25 %	Request for Application (RFA) solicited in May, staff is working with the purchasing department to schedule evaluation committee review of submittals.
 GIS Cleanup	90 %	<p>City commission approved the additional funding to continue the project with SAM. Awaiting paperwork and docs to re-engage with SAM. Need to determine time frame to get work done to be ready for Cityworks project.</p> <p>Ed completed assigning ownership of all stormwater features. Sharing data with stormwater and engineering divisions to get their approval the ownership is correct.</p> <p>Ed is working on filling in all values in the attribute tables of all the water features.</p>
 Digital Employee Identity Solution	0 %	Project is currently on hold, pending vendor input from Legal and Information Technology.
 Convert RMS data from AS400 to OS	35 %	Martha sent Dale updated purge list. Purge completed by Giselle and will send updated tables.

Department Dashboard

Parks & Recreation



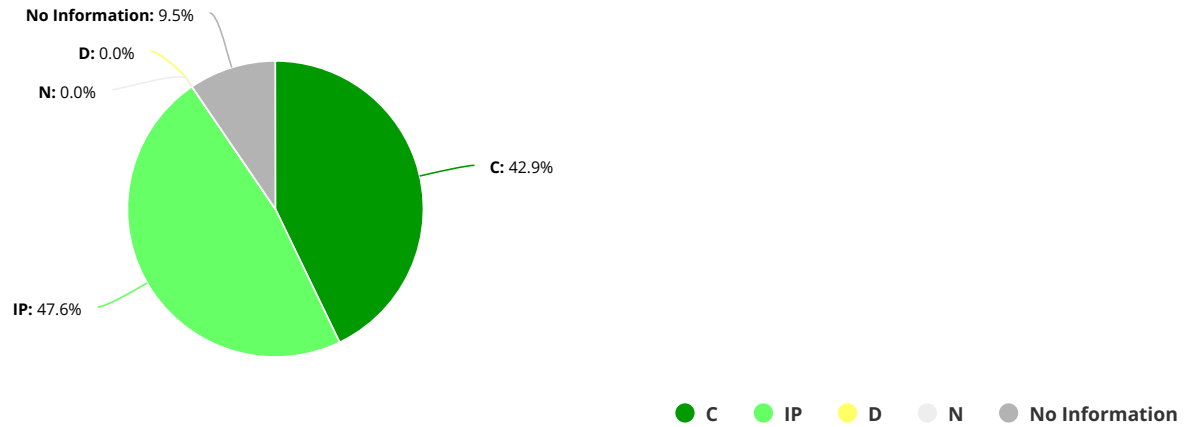
KPI Department Performance

KPIs	FY2024 Target	FY2024 Actual	Analysis
Promote events that ensure an active lifestyle (participants)	12,000	102,083	
Athletic league participation	12,000	8,050	
Maintenance & appearance of City parks (Revised 2019) (Res. Survey)	95%		The KPI is within 2% of the target. The FYTD Actual value for the maintenance and appearance of City parks in Coral Springs, FL, has shown a slight decrease from 95.08 in 2021 to 93.4 in 2023, falling below the target of 95. This could be due to a variety of factors, including possible changes in maintenance schedules, budget constraints, or public perception.
Cost recovery ratio for the Recreation Division	40%	78%	
Customer service rating for court maintenance at the Tennis Center	90%		KPI is below target. The customer service rating for court maintenance at the Tennis Center in Coral Springs, FL, for FY 2023 is below the plan with a score of 81% compared to the target of 90%. This is a drop from FY 2022, where the score was on target at 90%. Staff will monitor.



KPIs	FY2024 Target	FY2024 Actual	Analysis
— Customer service rating for parks and recreation staff (Res. Survey)			
↑ Customer service rating of summer recreation program	95%		
↓ Increase members and reduce member turnover: Aquatic Complex membership	2,850		KPI is below target. The Aquatic Complex membership in the City of Coral Springs, FL has been below target for FY 2023, with 1486 actual members against a target of 2850. This is a significant decrease compared to FY 2022, where the actual exceeded the target. The facility is undergoing improvements and memberships have declined due to ongoing construction.
↑ Increase members and reduce member turnover: Aquatic Complex membership turnover	40%	15%	
— Maintain customer service ratings at the Fitness center	90%		
↓ Maintain customer service ratings at the Tennis Center	95%		KPI is below target. The customer service ratings at the Tennis Center for the City of Coral Springs, FL, in the Parks & Recreation department have been consistently on or above target from FY 2012 to FY 2022. In the most recent fiscal year, FY 2023, the rating dropped to 81%, which is below the target of 95%. The survey is still ongoing, as there has been a low response rate. Staff will continue to monitor.
↑ Number of Senior Classes	1,350	1,169	KPI is on target.
■ Number of tennis special events	45	33	
— Safety rating of City parks (Res. Survey)			
— Sports Commission: Number of room nights	3,000		
↓ The combined cost recovery for the Aquatic Complex Division	40%	28.47%	KPI is 11.72% below target. The combined cost recovery for the Aquatic Complex Division in June 2024 is 26.68%, which is below plan. The FYTD actual is 28.28%, also below the FYTD target of 40%. The Aquatic Center has had closures due to the upgrades to the facility.












Parks & Recreation Initiative Status Snapshot









Parks & Recreation Initiative Status Snapshot



Initiative Department Performance

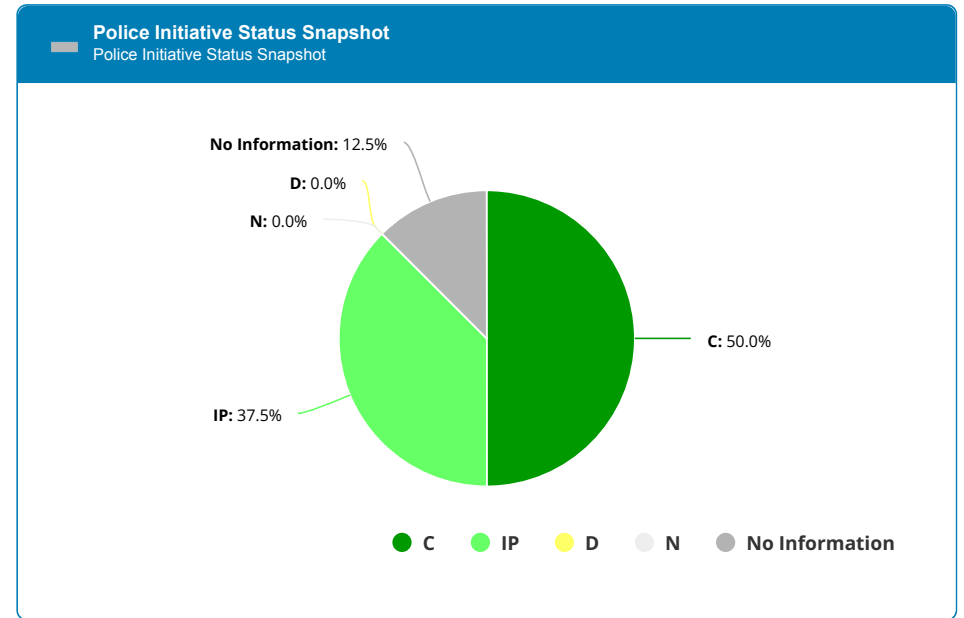
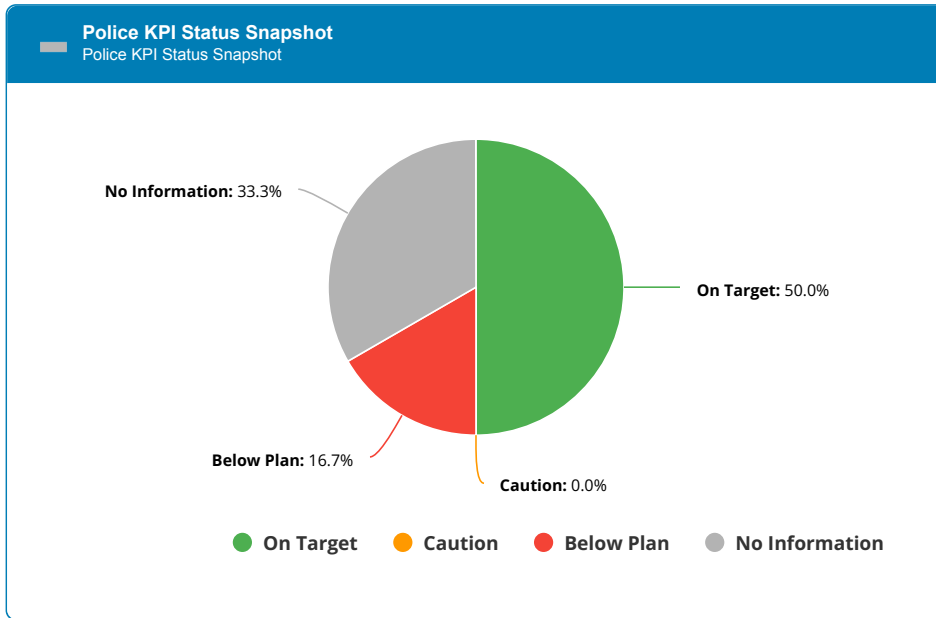
Initiatives	Percent Complete	Analysis
 ARPA: Develop Kiwanis Park Community Center	20 %	Kiwanis Park Community Center bids received. Item expected to be on August City Commission meeting agenda. Contract currently under review with Purchasing and Legal.
 ARPA: Redevelop Kiwanis Park	25 %	Phase 2 consists of the learning garden, boardwalk, and renovations in the park. 50% plan construction for the boardwalk. Completed phases of the park include: <ul style="list-style-type: none"> • Playground • Pavilion • Elevated boardwalk

Initiatives	Percent Complete	Analysis
 Cypress Hammocks Park Clubhouse Renovations	70 %	<p>New plan sheets that are impacted due to the existing amphitheater will be submitted to the building department this week, awaiting cost adjustment from vendor (Anzco).</p> <p>Pool entrance has been poured. Building is being painted. Gutter in courtyard are installed and concrete surface painted.</p> <p>Landscape is being installed over the next two weeks.</p> <p>Multiple inspections have passed, painting on-going, front entrance construction on-going.</p> <p>Electric meter relocation scheduled for early August.</p> <p>Project moving along with a substantial completion date of June 10, and final completion date of July 10.</p>
 Asphalt Pathway Overlay	50 %	<p>Pathway repairs in Mullins Park are complete.</p> <p>Riverside Park pathway completed.</p> <p>Purchase order in place for Veterans Park pathway overlay.</p>
 Install Solar in the park	20 %	Staff installed a new solar charging station at Riverside Park. Solar lights installed for American Flag Poles at various parks.
 Parks Master Plan Implementation	100 %	A Parks Master Plan has been established. Recommendations have been put into operations as it relates to staffing, organizational structure, technology, programming, and facility renovations. Staff will continue to implement plan recommendations over a the next ten years. Utilization of this master plan will be implemented into department efforts at achieving Nationwide Accreditation.
 Continue fencing replacement & repair	100 %	PO was generated for fencing repair work at Lions Park. The Contractor has ordered the materials. Improvements for Lions Park, parking bollards at cypress east, and sportsplex softball field, and fern glenn.
 Chemical Feeder Replacement	100 %	Chemical feeder replacement funds were used to upgrade three chemical controllers at Mullins, Cypress, and Aquatics Complex.
 Park Enhancements	100 %	Funding for this project was reallocated to the completion of the Aquatics Pool Deck project. The initiative has been closed and a solution is being researched for FY25.
 Energy Efficiency Conservation Block Grant - Forest Hills park LED lighting	35 %	Project will be re-bid and RFP resubmitted Tuesday 6/11/2024 Bids due July 10, 2024.
 Energy Efficiency Conservation Block Grant - Tennis Center & Cypress Tennis	25 %	Staff are communicating with Sourcewell Contractor, Cooper Lighting, regarding agreement language.
 Exotic Plant removal	100 %	Contractor has been selected and has started their monthly maintenance of the Environmental Sensitive Lands and forested areas. This initiative was part of the operating budget and with the assignment of the contractor the project is complete.
 Athletic Field Renovations (Cypress Park Wheel)(FY23)	80 %	Irrigation is being repaired and clay is being installed. Project to be completed in Q4.

Initiatives	Percent Complete	Analysis
 Playground replacement for neighborhood and community parks	20 %	<p>Purchased orders issued for new playgrounds at Paul Barre Park and Paul Britton Park.</p> <p>Paul Britton Park playground has been installed. Scheduled delivery of safety surfacing and will be scheduling final inspections.</p> <p>Working with contractor on permit submittals for Paul Barre Park.</p> <p>City Commission approved the donations and purchase of a new playground for Turtle Run Park. Working with the neighborhood groups and Finance Dept. to receive the donations and submit a requisition for the new playground.</p>
 Aquatic Center Pool Deck	99 %	Contractor is completing punch list items.
 Fence replacement CIP increase	100 %	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.
 Fitness Park	100 %	The project is complete. The Certificate of completion issued for the new bathrooms and expanded parking lot is open for use. Solar workstations for social spaces have been installed. Project included the install of a new playground, fitness stations, and a ninja course.
 15-year Playground Replacement: Riverside Park (FY23)	100 %	Construction of the new playground at Riverside Park has been completed and the playground is now open for play.
 Ice Den Facility Enhancements	0 %	
 Light Fixture Replacement Program	100 %	Funds for this project are rolled into the EECBG tennis center light fixtures project.
 Pavilion Replacement	0 %	










Department Dashboard

Police



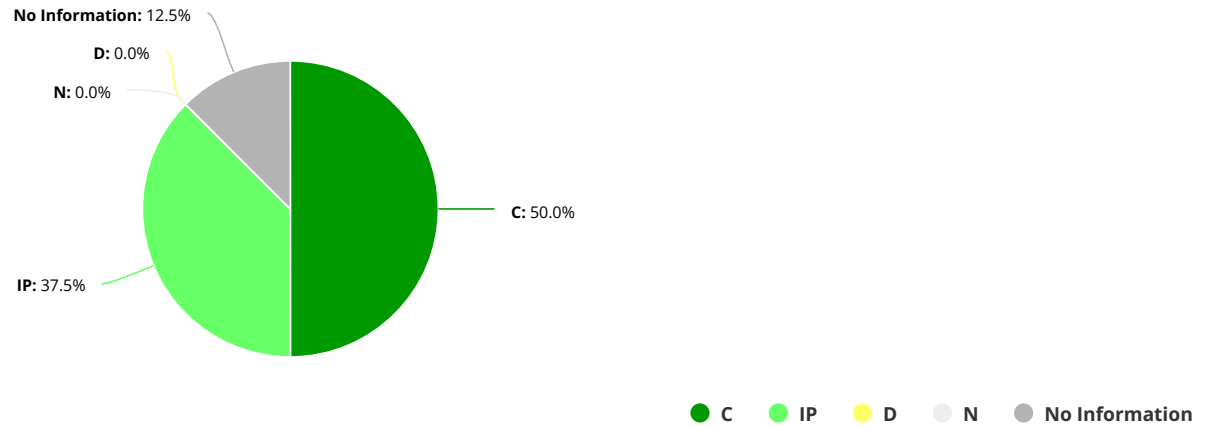
KPI Department Performance

KPIs	FY2024 Target	FY2024 Actual	Analysis
Crime Rate/100,000 resident (Calendar Year) City of Coral Springs	2,500		KIO is on target. The crime rate in the City of Coral Springs has been consistently decreasing from FY2018 to FY2022, with the FYTD Actual value dropping from 1736.60 in FY2018 to 755.24 in FY2022. The city has been consistently achieving its target rates.
Resident rating of City efforts to prevent crime (Res. Survey) City of Coral Springs			
Response time to Part 1 crime of 5 minutes or less (Part 1: murder, manslaughter, sex offenses, robbery, aggravated assault, burglary, motor vehicle theft, and arson)	5:00	3:36	
Police Department's overall quality rating (Res. Survey)			
Residents who feel that Coral Springs has remained or become a safer place to live (Res. Survey)	80%	84%	
Response time to Part 1 crime of 5 minutes or less (Part 1: murder, manslaughter, sex offenses, robbery, aggravated assault, burglary, motor vehicle theft, and arson)	5:00	3:36	

KPIs	FY2024 Target	FY2024 Actual	Analysis
 Maintain 0% increase in crime rate as adjusted for population (NIBRS) (Previous year)	0%		KPI is below target. The FY 2023 crime rate in the City of Coral Springs, FL is currently below plan, with an increase of 24.27% from the previous year. This contrasts with the consistent decrease in crime rate seen in previous years, such as FY 2022 (-7.85%), FY 2021 (-42.02%), and FY 2020 (-27.11%). The cause of this recent increase could be due to the change in reporting systems in 2022.
 Clearance rate for crimes (NIBRS) (Previous calendar year)	30		KPI is on target. The clearance rate for crimes in the City of Coral Springs, FL Police department is on target for FY 2023 with a value of 37.4, exceeding the target of 30. This reflects an improvement from FY 2022, where the actual value was below plan at 21.97. The switch to a new reporting system (from UCR to NIBRS) in FY 2022 may have contributed to the lower clearance rate.
 Traffic crashes per 1,000 citizens (Previous year)	25	16.16	
 Number of high school students that are awarded safe driving certificates at graduation	250	207	KPI is below target. The number of high school students awarded safe driving certificates at graduation in the City of Coral Springs, FL, has been below the target for FY2021, FY2022, and FY2023. The actual numbers were 90, 188, and 90 respectively, while the target was 250 each year. This suggests a significant decrease in the number of certificates awarded compared to previous years. Decreases in FY2021 & FY2022 were related to post COVID participation and advertising of the program. Staff has noticed a decline in what would qualify as a safe driver within the program.
 Increase the # of businesses signed up for the real time crime center/crime prevention partnership	5.00	8.00	KPI is on target.
 Police Department's Satisfaction rating by businesses (Biz Survey)			
 Maintain zero-growth in roadway crashes (Goal: avgr over the previous 3 FYs)	0%		
 Safety rating by businesses (Biz Survey)			
 Host Citizens Police Academy and citizen based safety trainings (New 2022)	4.50	15.00	KPI is on target.

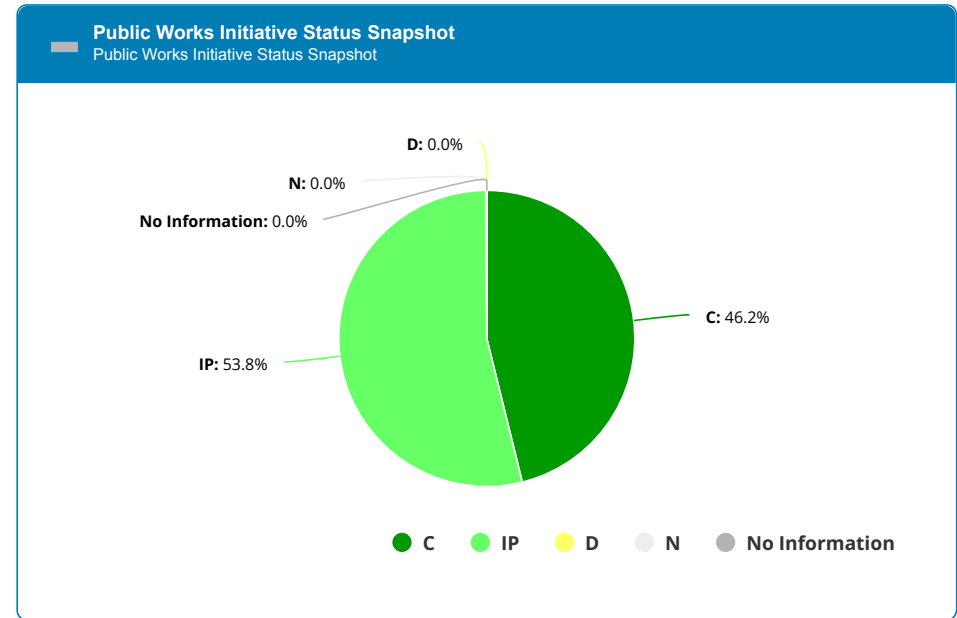
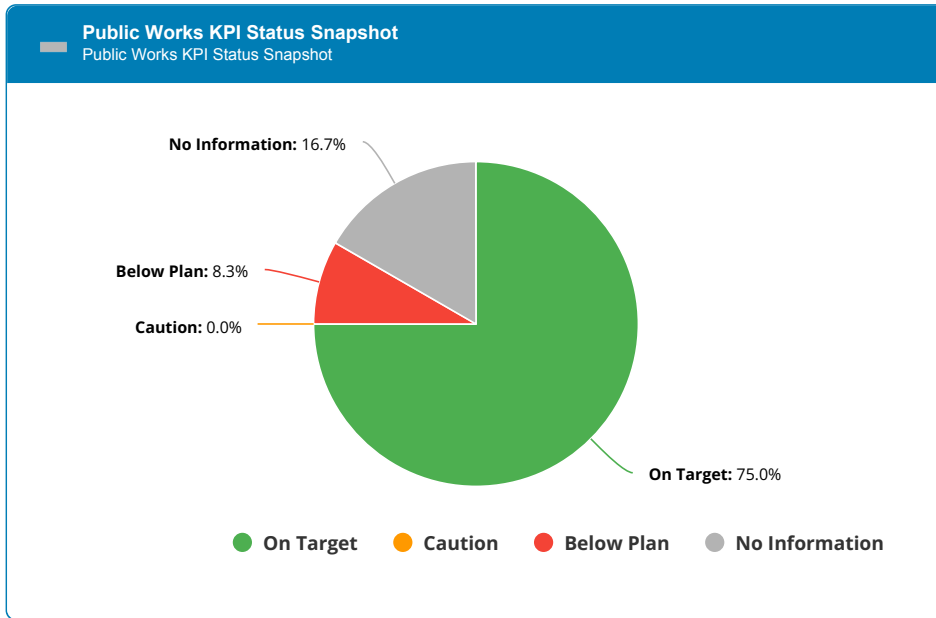
Police Initiative Status Snapshot

Police Initiative Status Snapshot
















Initiative Department Performance

Initiatives	Percent Complete	Analysis
Police Dispatch Redundant A/C	100 %	A/C has been installed.
SWAT Medic Vehicles (4)	75 %	Order for vehicles has been placed. Pending delivery and outfitting of vehicles.
Red Dot Pistol Optics	33 %	First round of purchases have been made, a PO has been issued.
Add to staff: Three (3) Law Enforcement Officers	100 %	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.
Crime Analyst Software	100 %	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.
Handgun Replacement	100 %	Handguns received from JAG Grant.
Sample	0 %	
K-9 Facility	15 %	Anzco has been selected as the approved vendor. Staff is awaiting for executed contracts.



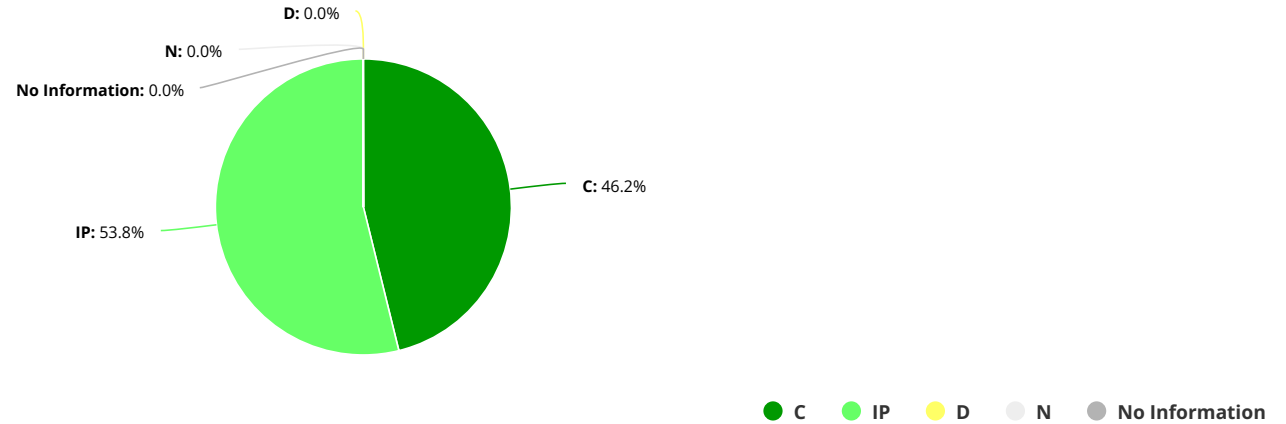
KPI Department Performance

KPIs	FY2024 Target	FY2024 Actual	Analysis
Ratings of litter collection from major streets (Revised 2019) (Res. & Biz Surveys) City of Coral Springs	85%	83%	KIO is on target. The data shows a positive trend in the "Ratings of litter collection from major streets" measure for the City of Coral Springs, FL. The 'On Target' status for FY 2023 indicates the city is meeting its objectives. The actual percentage for FY 2023 is 88.51%, which is higher than the target of 85%. This is an improvement from FY 2022, where the actual percentage was 95.2%. The increase in the number of responses over the years may suggest heightened public engagement.
Rating of condition/appearance of medians (Res. Survey) City of Coral Springs	90%	88%	KIO is on target. The City of Coral Springs, FL, has been consistently on target with its resident satisfaction survey in recent years. In 2023, the FYTD Actual value was 92.2%, exceeding the set target of 90%. This indicates a high level of satisfaction among residents regarding the condition/appearance of medians.

KPIs	FY2024 Target	FY2024 Actual	Analysis
 Ratings of City efforts at maintaining quality of neighborhoods (Res. & Biz Surveys) City of Coral Springs	85%	78%	KIO is 0.3% below target. The City of Coral Springs' efforts at maintaining the quality of neighborhoods showed a decrease in satisfaction ratings from FY 2022 to FY 2023, moving from 92.1% to 84.7%. This change in satisfaction is marked with a "Caution" status for FY 2023. The number of total responses also increased during this period, which may indicate a broader range of opinions.
 Public Works & Utilities Satisfaction Rating (Revised 2019) (Res. Survey)			
 City Hall internal customer satisfaction rating for janitorial services	90%		KPI is on target. The City Hall internal customer satisfaction rating for janitorial services in the City of Coral Springs has consistently met or exceeded the target since FY2014. The FY2023 rating is currently on target at 98.09%, surpassing the 90% target.
 Availability rate of all vehicles/equipment for all departments	90%		
 Facilities routine work orders completed within 15 working days	90%	100%	KPI is on target.
 Pot hole repair response time (Days)	1	1	KPI is on target.
 Complete litter removal of 159 miles of road rights-of-way in ten working days (Days)	10	4.65	KPI is on target.
 Fire hydrants serviced (Revised for FY 2018)	1,155	876	KPI is on target.
 Miles of street sweeping per year to meet NPDES standards	1,000	4,915	KPI is on target.
 Length of sanitary sewer pipe liner rehabilitated (Linear Feet)	8,000	1,606	
 Number of serviced valves per year	1,000	970	KPI is on target.
 Percent of "unaccounted for" water	10%	6.66%	KPI is on target.
 Catch basins vactored per year	140	424	KPI is on target.













Public Works Initiative Status Snapshot







Public Works Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis
Solar Light Towers	95 %	Solar light towers were ordered. The items are pending delivery. Staff has been communicating with the vendor on the current delivery delays. Project will be completed following the delivery of materials.
Stormwater Improvements in Meadow and the Dells Phase B & C	100 %	Drainage improvements with the Meadows and Dell neighborhood project has been completed.
Vehicles and Equipment Replacement (FY23)	100 %	All vehicles for the Fiscal Year have been received.
Install City Signage	35 %	Project is in the pre-construction phase. Materials are being delivered and files are being router files are being produced and finalized.
Stormwater Improvements in Westchester	60 %	Project is the design phase. Staff is coordinating with the Homeowner Associations for easement acquisition.
ARPA: Continue Irrigation Control System Upgrade (Irrigation Equipment project, Phase 3)	75 %	Upgrades continue, staff completed upgrades for two units in Westchester and Coral Ridge. Seven more units are in need of upgrade to complete the project.
Lift Station Rehab Program (FY23)	75 %	Project remains in construction phases, the vendor is working on certifications for building demolitions.
Refurbish Water Plant Main Energy Generator	85 %	Quote received from vendor, staff has requested a revised quote as the original did not include hardware. Staff is pending the revised quote, upon receipt the project will start with an estimated completion date in September.

Initiatives	Percent Complete	Analysis
 Stormwater Master Plan	75 %	Draft of the final report to be provided in August, with a round of comments before being finalized by the end of the calendar year. The Resilient Florida Planning Grant has been awarded for a portion of the study, providing the opportunity for staff to add additional items into the project.
 Vehicles and Equipment Replacement (FY22)	100 %	All vehicles for the Fiscal Year have been received.
 ARPA: Roof Replacements	100 %	Roof replacements have been made for the following facilities: <ul style="list-style-type: none"> • Aquatics complex • Coral Springs Regional Institute of Public Safety • Mullins Park Pavilion • Cypress Hammock Hall • Cypress Pavilion
 ARPA: A/C Replacements	99 %	All A/C units have been installed, project closure is pending permit fees and final vendor payments. Project to be closed in August 2024.
 Fleet Vehicle (FY23)	100 %	Service truck has been delivered and is in operations.
 ARPA: Roadway Resurfacing - Maplewood Phase II	100 %	The contractor has completed the project, Engineering has approved and signed off on the project.
 FDCAS Tree Inventory Grant Matching	100 %	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.
 Intersection approach upgrade to ADA	100 %	Project funding has been reallocated to the ARPA sidewalk replacement on Westview Drive. Staff to utilize capital funding in FY25 for this project. Project is considered complete for FY24 and will be reopened on October 1, 2024 for FY25.
 Facility Repair & Replacement	20 %	<ul style="list-style-type: none"> • Westside Complex - Buildings B, H, E, D, K roofs have been replaced. • Coral Springs Charter School - Install of dehumidifiers has been completed for #5, pending inspections on #3, to complete project. • Additional projects are planned for FY24 to carryover into FY25 include: <ul style="list-style-type: none"> • Fire Training Chiller. • Utilities Water Plant Admin Building and Fluoride Room A/C. • Public Safety Bldg. A/C 14, RTU, and CU. • Fire Stations 80, 95, 43, 71 A/C • Center for the Arts A/C.
 ARPA: Sidewalk Replacement & ADA Streets	50 %	Contact award for the Westview Drive sidewalk improvements were awarded at the June 26, 2024 Regular City Commission Meeting.
 Existing Walkway Renovations - Remsburg Drive (FY23)	100 %	This project was completed in December.
 Intersection approach upgrade to ADA - Remsburg Drive (FY23)	100 %	This project was completed in December.

Initiatives	Percent Complete	Analysis
 Establish American with Disabilities Act (ADA) Compliance Strategy: Infrastructure	20 %	ADA transition plan is being funded through Surtax under project Cora 97. Negotiating with surtax officials on changing scope for eligibility. Funding expected in FY25.
 Master Parking Lot Refurbishing - ADA Compliance	81 %	Vendor continues to fix the errors within the ADA ramps. Staff is working with the City Attorney Offices on the management of the contract.
 Meadows & Dells Resurfacing	100 %	The Meadows & Dells resurfacing project was completed in March.
 Resurface & Restripe Parking Lots	80 %	Sealing of parks parking lots has occurred at : Mullins Park, Sartory Hall, Paul Britton Park, and Jaycee Park. Project remains open pending any additional requests for the fiscal year.
 Speed Hump Repair & Restripe	100 %	<p>The following locations have been upgraded from temporary rubber cushions to permanent asphalt:</p> <p>9400 20th Street</p> <p>9035, 8877, 8697, 8535, 8433 1st Street.</p> <p>This completes the replacement of all temporary rubber cushions with asphalt citywide.</p>
 Street Light Upgrades	20 %	Remsburg Drive is in design with FPL, scheduled for September construction.

Department Dashboard

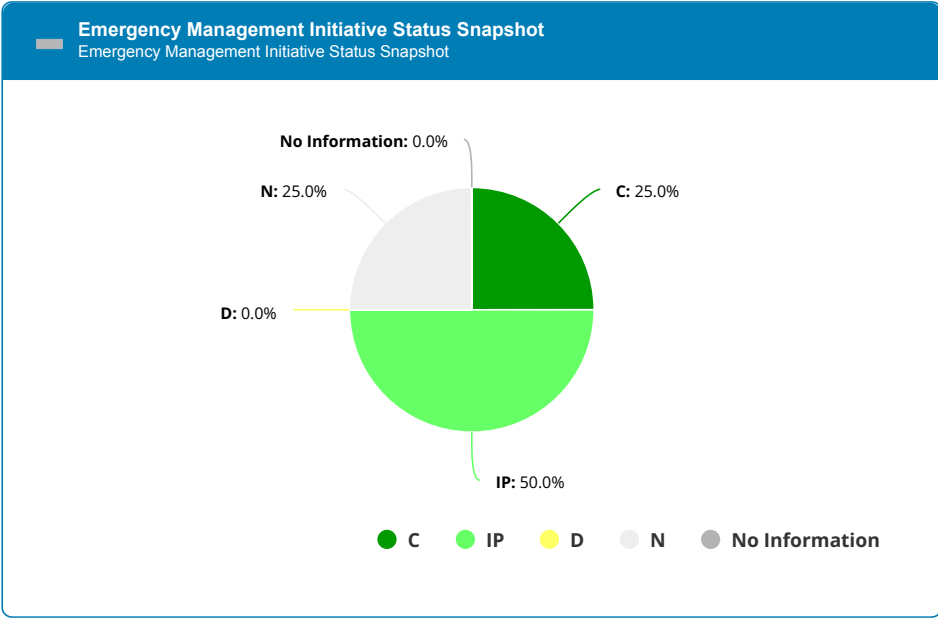
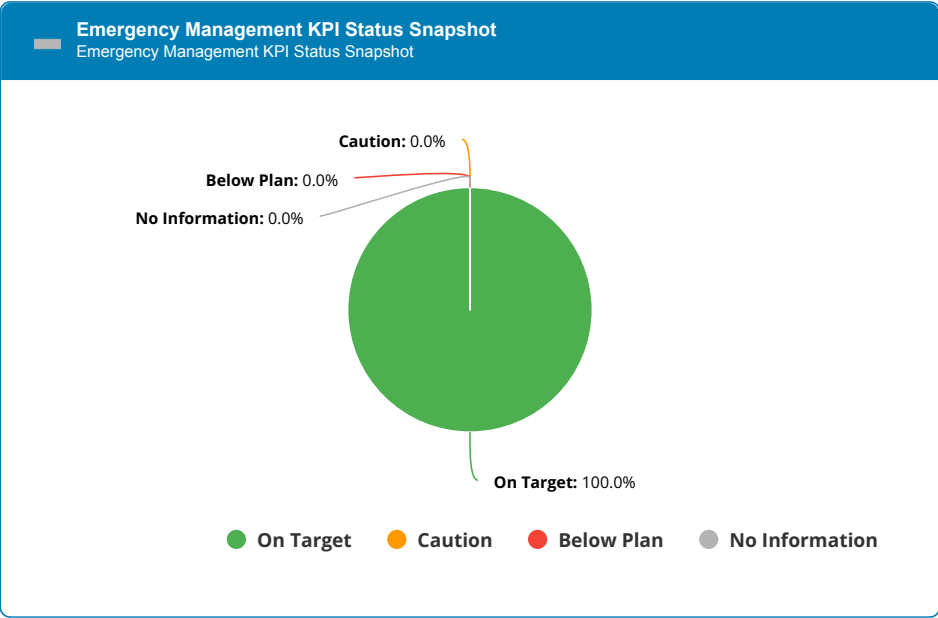
Emergency Management



Home



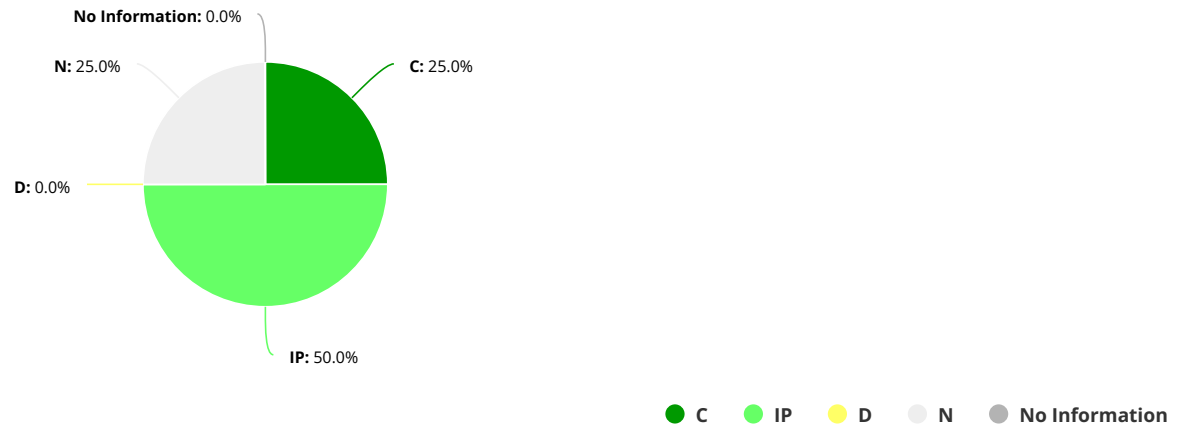
Scorecards



KPI Department Performance

Emergency Management Initiative Status Snapshot

Emergency Management Initiative Status Snapshot



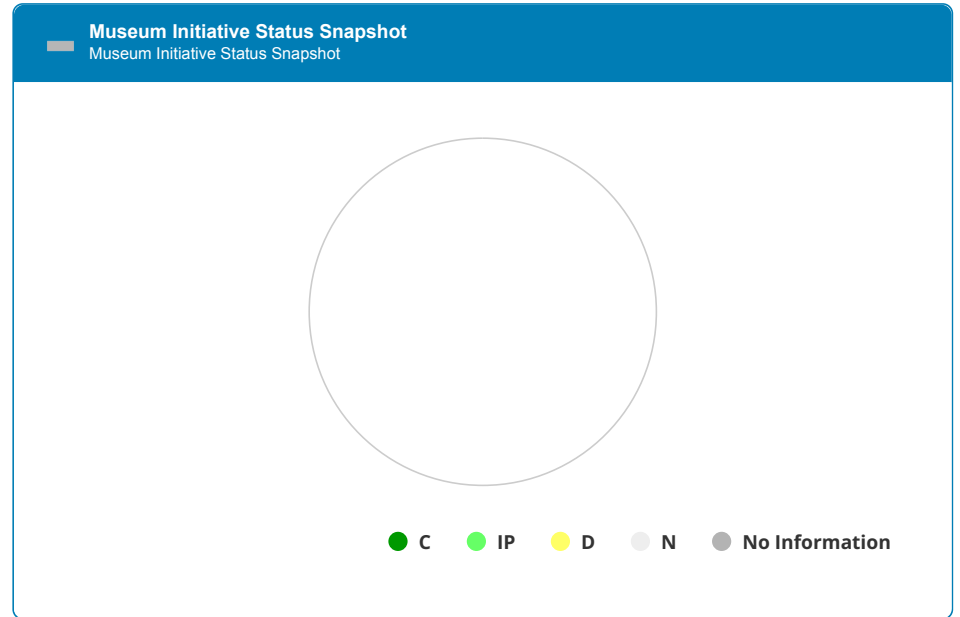
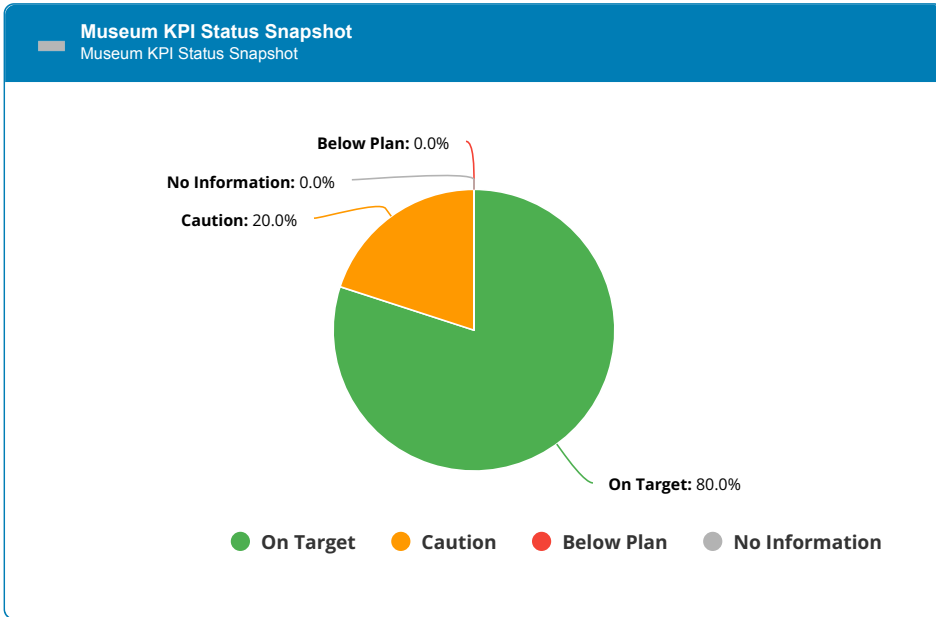
Initiative Department Performance

Department Dashboard

Museum

[Home](#)

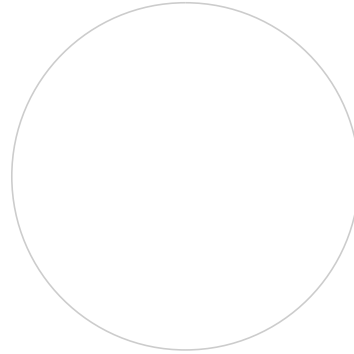
[Scorecards](#)



KPI Department Performance

Museum Initiative Status Snapshot

Museum Initiative Status Snapshot



● C ● IP ● D ● N ● No Information

Initiative Department Performance