

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

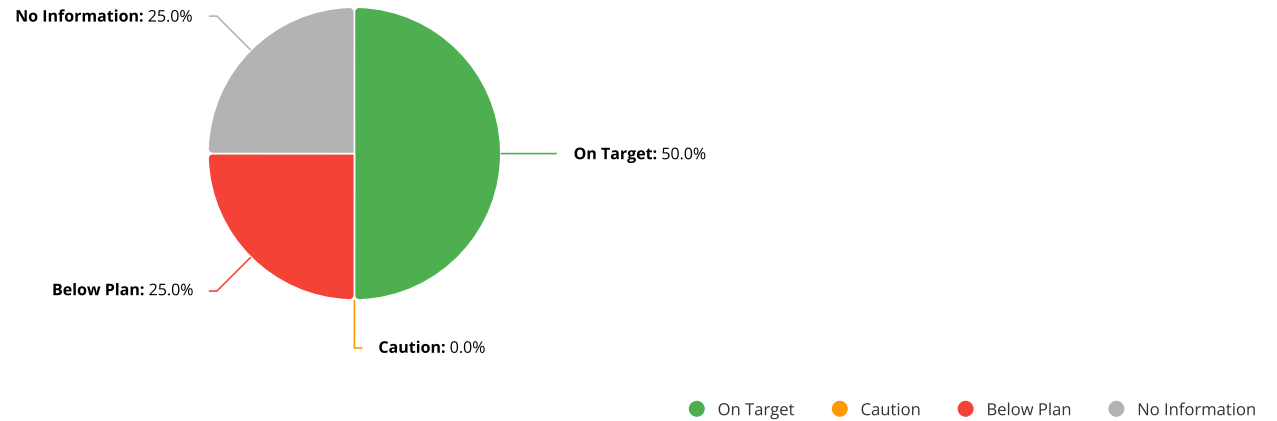
Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

Public Works

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








Budget & Strategy KPI Status Snapshot

Budget & Strategy KPI Status Snapshot



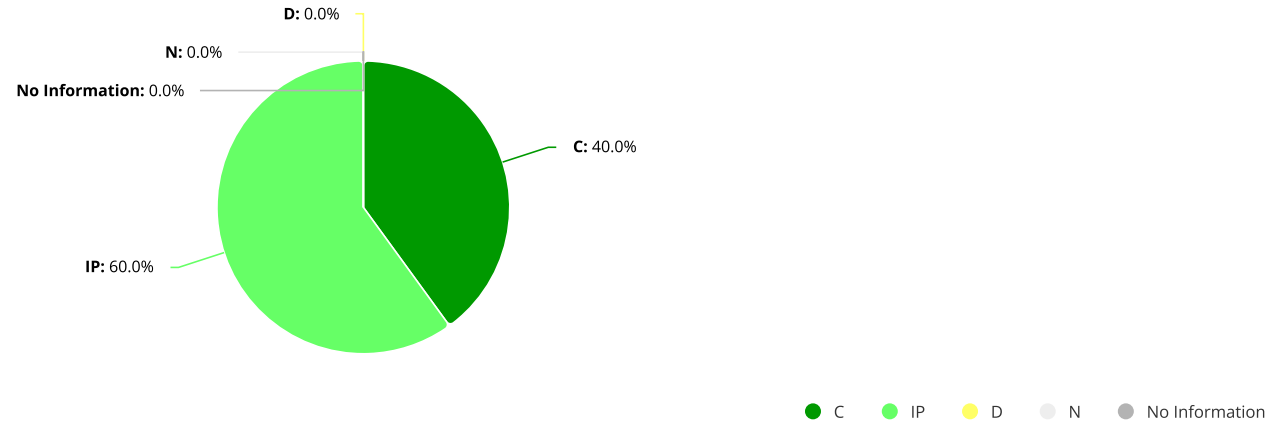
KPI Department Performance

KPIs	FY2025 Target	FY2025 Actual	Analysis
City Government respects religious & ethnic diversity (Res. Survey)	92%		Results for 2025 to be provided in April.
Ratings of Quality of Life (Res. & Biz Surveys)	95%		Results for 2025 to be provided in April.
Ratings of value for tax dollars and fees (Res. & Biz Surveys)	75%		Results for 2025 to be provided in April.
Ratings of customer service (Res. & Biz Surveys)	95%		Results for 2025 to be provided in April.
Facilitate or support cross-functional process improvement teams (# per year)	3.00	2.00	KPI is on target. Teams included: <ul style="list-style-type: none"> • Six Sigma city-wide training (working with HR) - ongoing from FY24. • Monday training available on citywide training platform (working with HR). • Research for facility head counting technology (working with Parks & Rec).






KPIs	FY2025 Target	FY2025 Actual	Analysis
 Grant measures: Active Grants worked during FY	52.00	27	KPI is on target.
 Grant measures: Grant Applications Submitted	50	9	KPI is within 4 grants of the target. Staff continues to explore and submit applications.
 Grant measures: Grants Awarded	15.00	3	KPI is 1 grant away from the target. To date the grants team has been awarded \$19,300 for FY25.
 Internal customer satisfaction rating	99%		KPI is on target. The internal customer satisfaction rating for FY 2024 is on target at 100%, meeting the target of 99%. The previous year, FY 2023, showed a slight dip with a caution status at 98.19%, just below the target of 99%. This dip might have been a temporary issue as the rating has rebounded strongly in FY 2024. Over the years, the measure has generally stayed on target, with only occasional minor deviations.
 Payroll regular salaries adopted budget versus actual, net of policy changes	2%		KPI is on target. The City of Coral Springs' payroll salaries for FY 2024 are on target, with actual expenditures at 97.59% of the budgeted amount, reflecting a slight variance of -2.41%. This trend of staying close to budget has been consistent over the past few years, with variances typically around 2-3%. Recent performance suggests effective budget management.
 Produce & post monthly financial statements within 30 days of month end	Yes		KPI is on target. The City of Coral Springs has consistently produced and posted monthly financial statements within 30 days of month-end, maintaining an "On Target" status through December 2024. This suggests effective financial management and adherence to reporting timelines.
 Receive the GFOA Distinguished Budget Presentation award	Yes	Yes	KPI is on target. The city received the GFOA Distinguished Budget Award.

Budget & Strategy Initiative Status Snapshot

Budget & Strategy Initiative Status Snapshot

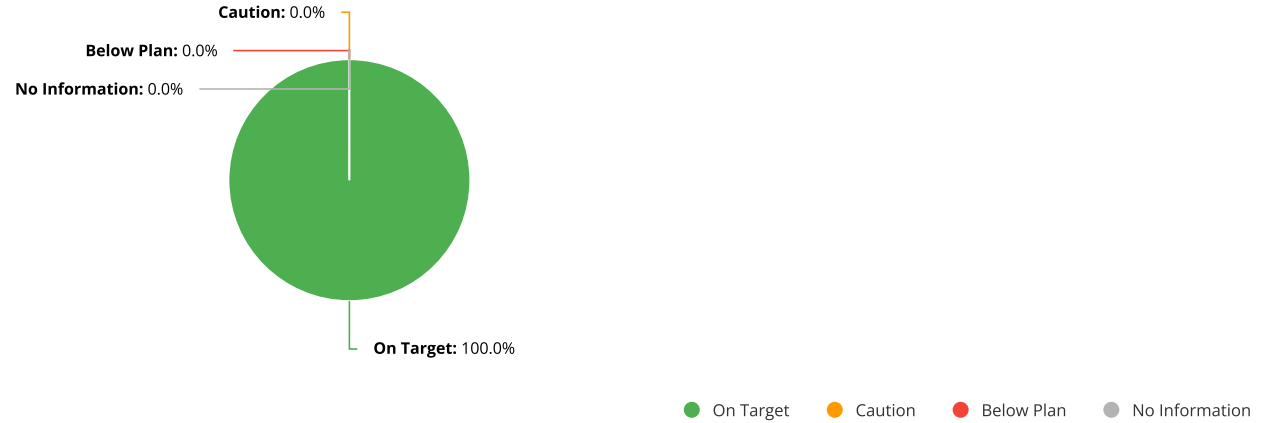


Initiative Department Performance

Initiatives	Percent Complete	Analysis
 ARPA Consultant (MT)	100 %	The ARPA portion of the project has been completed. All ARPA funds have been encumbered by the deadline of December 2024. Any future expenses will come from the operating budget, this initiative is absorbed into regular operations.
 Communities of Excellence	75 %	The city continues to participate in the Communities of Excellence Cohort. The city is in the final phase of the cohort to be completed by October 2025. Staff continues to document the ongoing activities under this initiative in the areas of health, education, economic vitality, and quality of life.
 Establish Composting Ordinance	100 %	After reviewing existing ordinances, we determined there is sufficient regulation in place to address composting concerns identified during strategic planning.
 Amplifund Grants Program	5 %	Staff is working with Purchasing on the procurement of the product and information required.
 Compost Coral Springs	15 %	Program is preparing for expansion in January. Staff completed a grant submittal that would assist in expanding the program further. Notification of funding to be identified in February. Design of the outreach program is currently being drafted to go live in February.

Building KPI Status Snapshot

Building KPI Status Snapshot

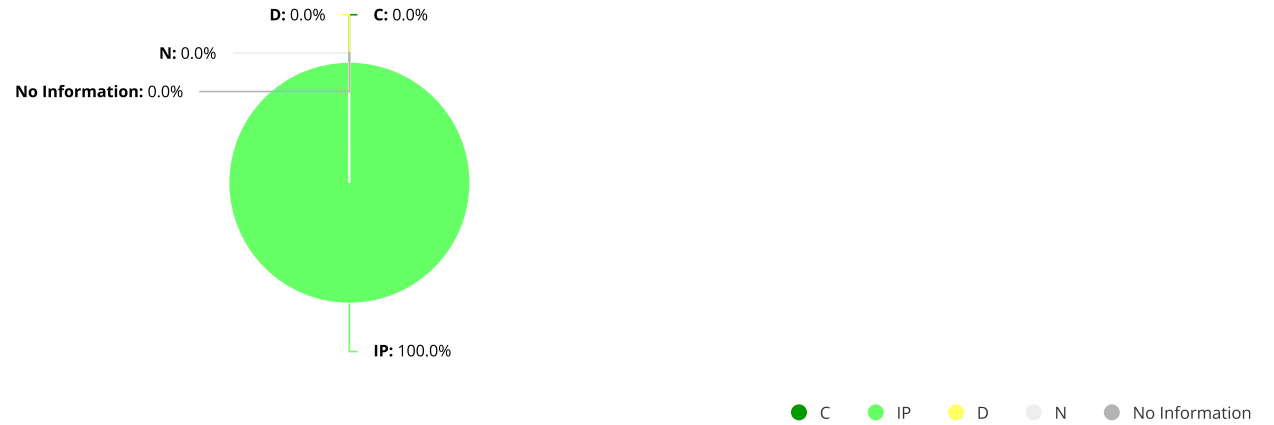


KPI Department Performance



KPIs	FY2025 Target	FY2025 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%	97.01	KPI is on target.
↑ QLESS Data (5 Minute wait Times)	5.00	2.96	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%	93%	KPI is on target.

Building Initiative Status Snapshot

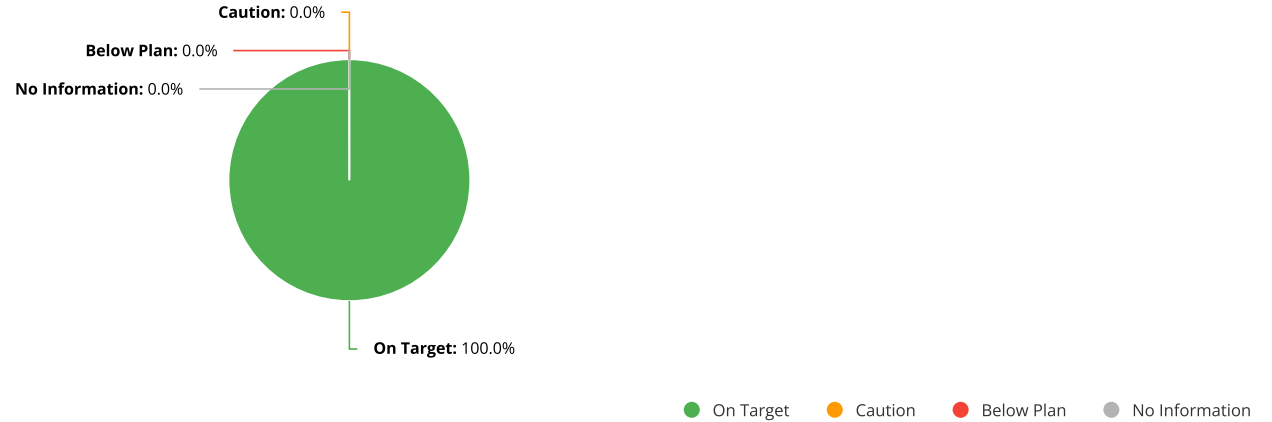
Building Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis
 OpenCounter - Special Events Portal	90 %	Staff is undergoing training on the program. Awaiting a quote for the payment portal.
 Building Permitting Software	50 %	Staff is researching the online payment aspect of the software component.

City Attorney KPI Status Snapshot
City Attorney KPI Status Snapshot

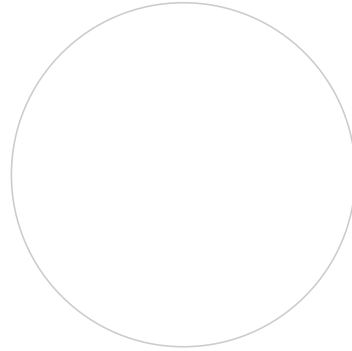


KPI Department Performance

KPIs	FY2025 Target	FY2025 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 measured at the end of the fiscal year, September 2025.
Percentage of subrogation eligible dollars recovered	47%		KPI is on target. The "Percentage of subrogation eligible dollars recovered" measure for FY 2024 is on target with a value of 59.86%. This is a decrease from the FY 2023 value of 79.99% but still above the target of 47%. Over the past years, the actual values have consistently exceeded the target, indicating strong performance in subrogation recovery.

City Attorney Initiative Status Snapshot

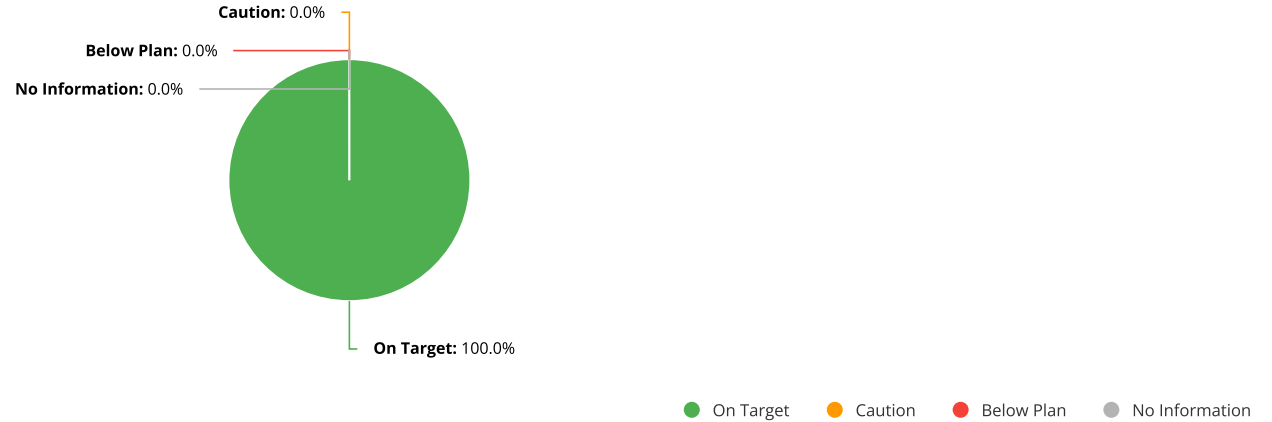
City Attorney Initiative Status Snapshot



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Initiative Department Performance

City Clerk KPI Status Snapshot
City Clerk KPI Status Snapshot

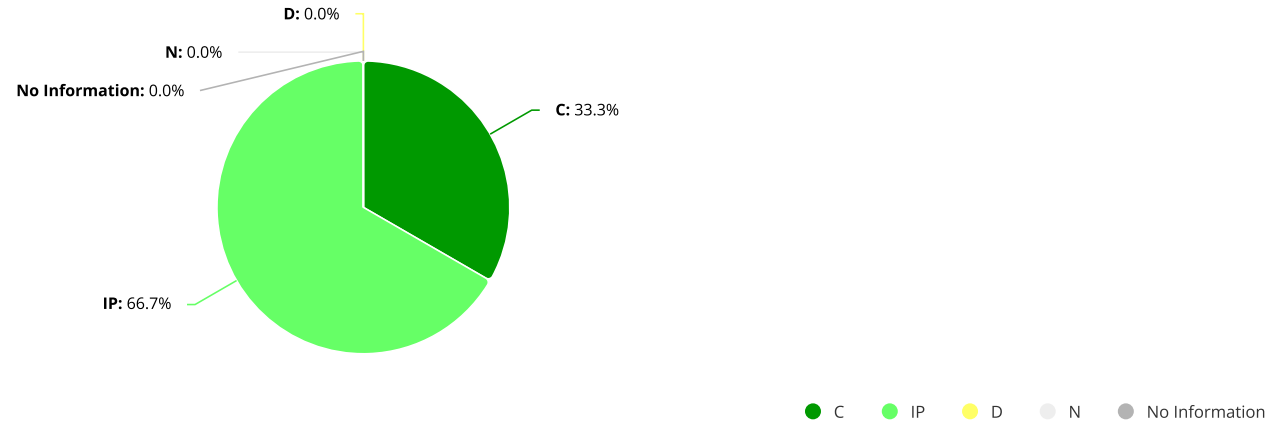


KPI Department Performance

KPIs	FY2025 Target	FY2025 Actual	Analysis
↑ Percent of meeting summaries submitted for approval by next regularly scheduled meeting	90%	100%	KPI is on target.
↑ 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



Initiative Department Performance

Initiatives	Percent Complete	Analysis
Mail Machine Operating Costs	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.
Youth Mock Commission Meeting	40 %	Youth Mock Commission meeting to be held on February 1, 2025. Staff is preparing for the event.
Election Expense	90 %	Municipal elections held with the general elections on November 5, 2024. Invoicing from the County forthcoming.

Department Dashboard

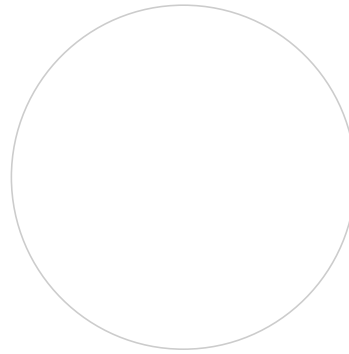
City Manager's Office

 Home

 Scorecards

City Manager's Office KPI Status Snapshot

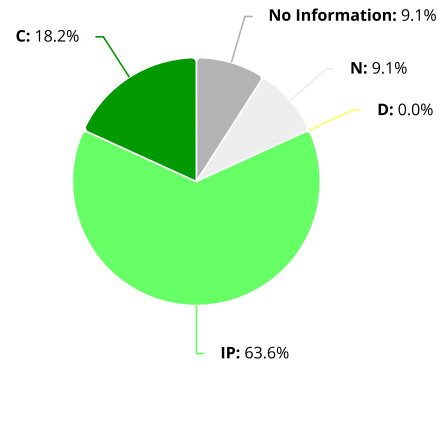
City Manager's Office KPI Status Snapshot



● On Target ● Caution ● Below Plan ● No Information




KPI Department Performance

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

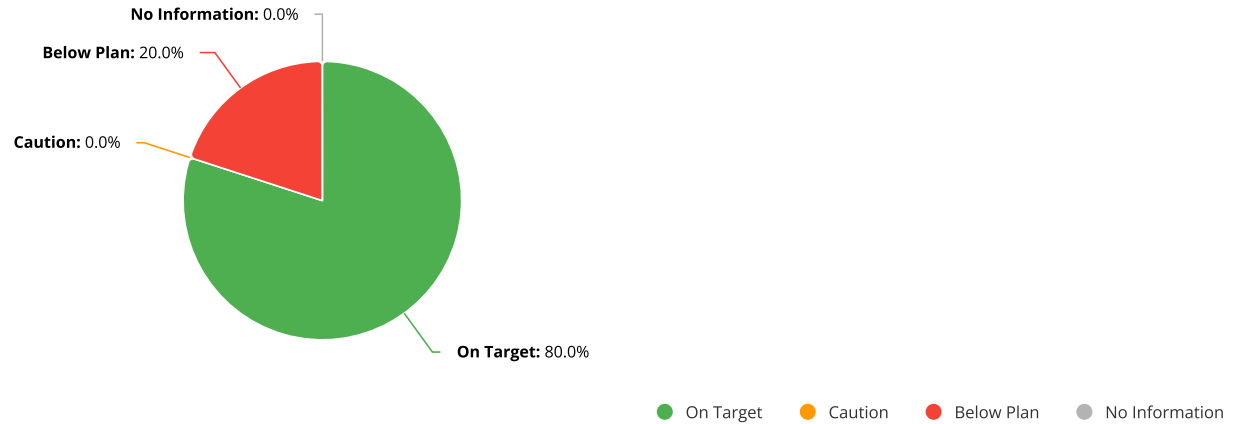


Initiative Department Performance

Initiatives	Percent Complete	Analysis
Amphitheater Development	0 %	Project is closed, pending the development of the downtown.
SAT Prep Testing	25 %	Staff is in pre-planning phases for the SAT/ACT prep courses in 2025. Courses scheduled for January 25, February 22, and March 15 at the Northwest Regional Library.
Administrator Appreciation	10 %	A meeting has been scheduled for January 8th to discuss potential ideas.
Commission Charter Amendment Salary & Expense	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.
Commission Membership Dues	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.
Workforce Training - Vocational	5 %	Staff has identified the components of this initiative. Staff is researching opportunities to support and expand workforce training for recruitment. Actions and next steps forthcoming.
Enhance Educational Focus	10 %	The It Takes a Village initiative continues to run successfully with staff volunteering their time at Coral Springs Elementary. The volunteers represent 13 departments made up of 85 employees.
Research Charter School Location	15 %	Staff to research options relative to the downtown development. Items to be tied to the Sportsplex Optimizations initiative. Project is on hold.





Initiatives	Percent Complete	Analysis
 Optimize Sportsplex Area	15 %	Staff continues to work with the vendor on the conceptual layout and facility costs.
 Initiate Youth Ambassador Program	25 %	The Ambassadors continues to meet monthly. In November students had the opportunity to meet and hear from some of our elected officials to include: Mayor Brook, Vice Mayor Metayer Bowen, Commissioner Simmons and Police Chief Brad McKeone. A group photo for the January marketing publication was captured.
 Leverage and Promote Community Chest	75 %	Ongoing finalization of an agreement between Community Chest and City Attorney's Office.

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



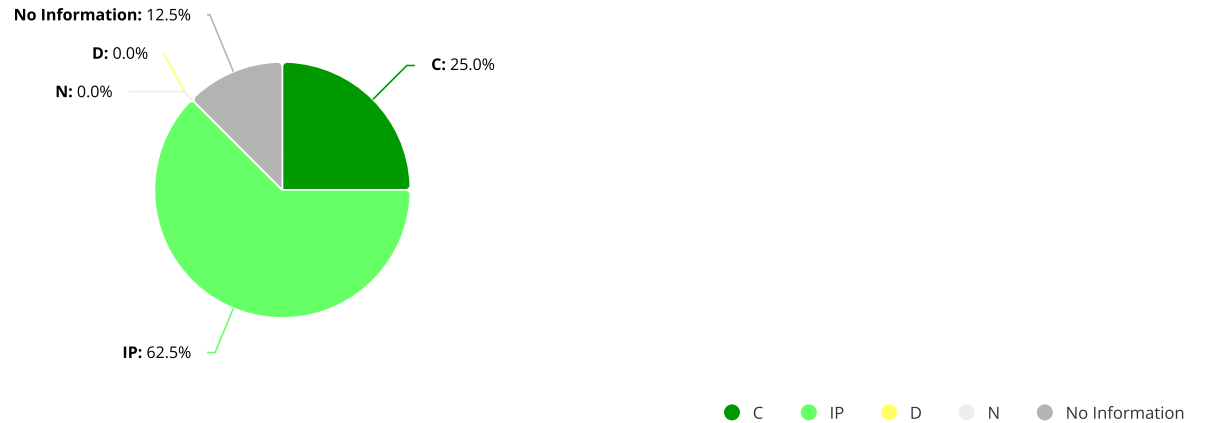
KPI Department Performance

KPIs	FY2025 Target	FY2025 Actual	Analysis
↑ Promote events that ensure an active lifestyle (participants) Parks & Recreation	45,000		
↓ Satisfaction ratings with City communications (Res. & Biz Surveys)	95%		KPI is below target. Recent results indicate that satisfaction ratings with City communications are below plan for FY 2024, with an actual value of 76.61%, significantly below the target of 95%. This continues a downward trend from FY 2023, where the actual was 80.58%. Additional surveying has been conducted to identify the cause and solutions to increase the communication style the community would like to see.
↑ Customer satisfaction with communications (Internal Survey)	95%	100%	KPI is on target.

KPIs	FY2025 Target	FY2025 Actual	Analysis
 Satisfaction ratings with City communications (Res. & Biz Surveys)	95%		<p>KPI is below target. Recent results indicate that satisfaction ratings with City communications are below plan for FY 2024, with an actual value of 76.61%, significantly below the target of 95%. This continues a downward trend from FY 2023, where the actual was 80.58%. Additional surveying has been conducted to identify the cause and solutions to increase the communication style the community would like to see.</p>
 Engagement rate on city social media platforms	3.00%	6.49%	
 Fire Department Social Media Engagement	3.00%	25.18%	
 Police Department Social Media Engagement	3.00%	6.80%	


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 (MT)	95 %	Project is pending the completion of the CSRIPs webpage. Additional compliance scheduled in FY26 for the Museum.
Photo Video Equipment	5 %	Staff is evaluating current needs for this Fiscal Year to determine the replacement needs, including potential upgrades to the City Hall Chambers lighting. All equipment in place is functioning. Staff will work with Budget to ensure items replaced in FY24 have been updated in the CRP Tracking document.
Research Child Care Assistance Opportunities	5 %	Staff is in the initial researching phase.
Active Listening System/ADA	100 %	ADA active listening equipment has been purchased and staff began utilization at city events. An sensory hour has been established to meet the needs of community.
Fleet Branding	10 %	Fleet branding established for the following vehicles: Community bus, Senior Center bus, Senior Center van, and the Mullins Golf Cart. Designs are in proofing stage and department will meet with Fleet and Purchasing to gather details for quotes and final plans.
Research Teen Leadership Program	0 %	This initiative is part of our long-term strategic plan and will not begin in the current fiscal year. It is scheduled for implementation in a future phase as we execute other initiatives within the multi-year plan.
Line-item increase: Communications P/T Salaries	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.

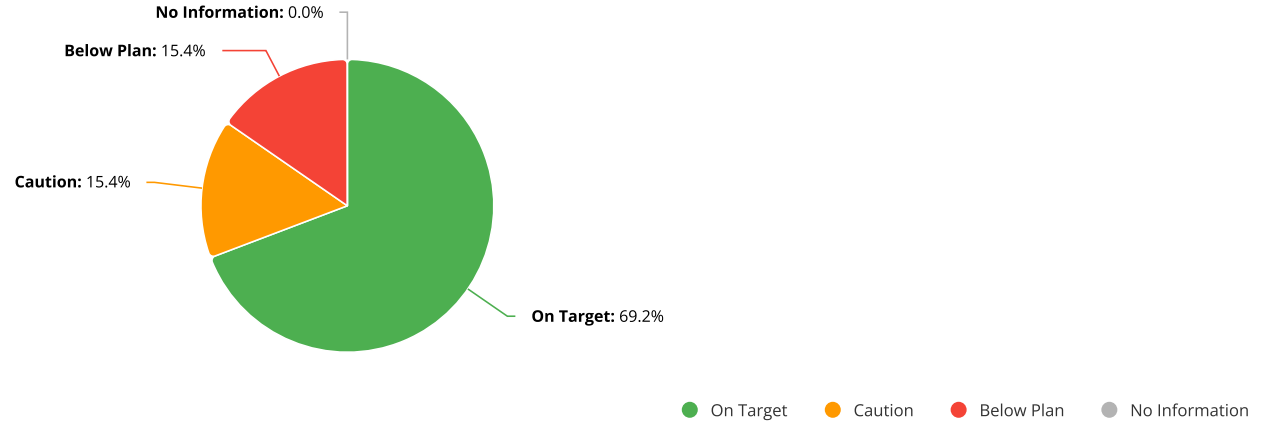
Initiatives	Percent Complete	Analysis
 Build a community for our children while upgrading & sharing facilities (FY23)	25 %	Enhancements for Turtle Run in conjunction with Forest Glen Middle are in progress. As part of the project three tennis courts will be resurface and the conversion of three tennis courts to six pickleball courts. Additional improvements include the removal of the dugouts, concrete pads, and fencing. Staff is working with Public Works on the removal/cleaning up of the concrete slabs.

Department Dashboard

Development Services








Development Services KPI Status Snapshot

Development Services KPI Status Snapshot



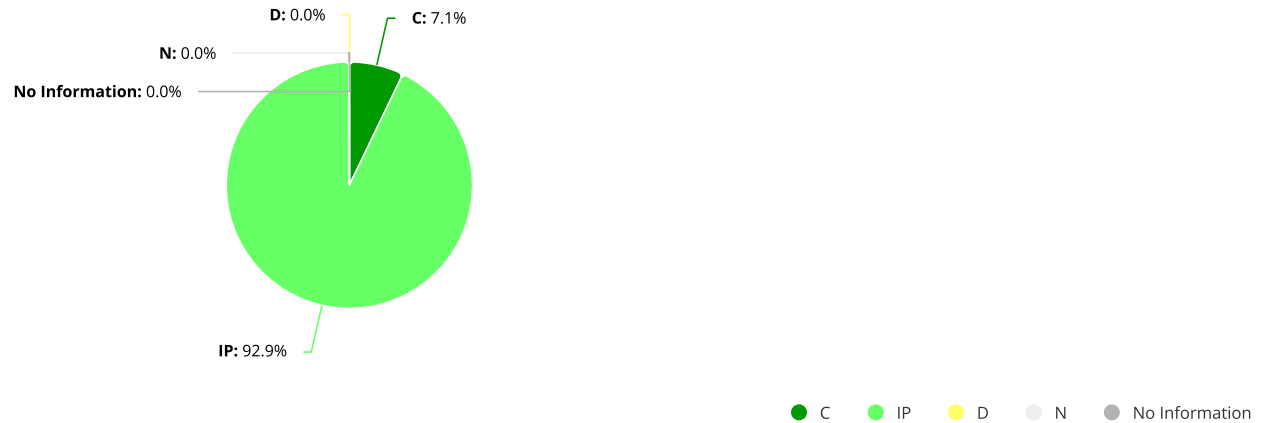
KPI Department Performance

KPIs	FY2025 Target	FY2025 Actual	Analysis
Percent of complaints inspected within 3 days (New FY24)	85%	96%	KPI is on target.
Department customer satisfaction rating	95%		KPI is on target. The customer satisfaction rating for the Development Services department of Coral Springs, FL, remains consistently high, with FY 2024 showing an "On Target" status at 96.55%. This is slightly lower than FY 2023's 97.06%, but still above the 95% target. The number of "Very Satisfied" responses has decreased slightly, but overall satisfaction remains strong.
Cycle time for small permits by the Zoning Division (Building Plan Review) (Days)	2	1.56	KPI is below target due to a staffing shortage for the month of December.
Cycle time for sign permits by the Zoning Division (Building Plan Review) (Days)	2.00	1.78	KPI is slightly below target due to a staffing shortage for the month of December.
Cycle time for plan reviews (new and major/minor) by the Zoning Division (Development Review Committee) (Days)	8.00		KPI is below target by 1 day due to staff shortage.
Avg. number of days from the receipt of the resident's application for rehabilitation assistance to approval	45.00	45.00	KPI is on target.








KPIs	FY2025 Target	FY2025 Actual	Analysis
 Timeliness ratio of CDBG spending: annual CDBG allocation available by July 31	1.50	1.50	KPI on target.
 Number of trees planted within the City per year	1,000	338	The total amount of trees planted for Q1 is 257. This includes 21 residential trees for the month of December.
 Number of formal and informal neighborhood partnerships & NWI events each year	10	3	Staff is working on neighborhood partnership projects and NWI events for the next quarter.
 Process and review business tax applications within 7 business days	85%	90%	In December, 78% FYDT of the business tax applications were processed in 7 days or less. KPI is low due to Holiday and staffing schedule.
 Percent of code cases brought into voluntary compliance prior to administrative/judicial process	75%	84%	KPI is on target.
 Percent of respondents satisfied with City efforts at maintaining the quality of their neighborhoods (Res. Survey)	85%		KIO to be measured in April 2025.
 Percent of survey respondents satisfied with the City's efforts to support quality neighborhoods (Biz Survey)	87%		KIO to be measured in April 2025.










Development Services Initiative Status Snapshot

Development Services Initiative Status Snapshot

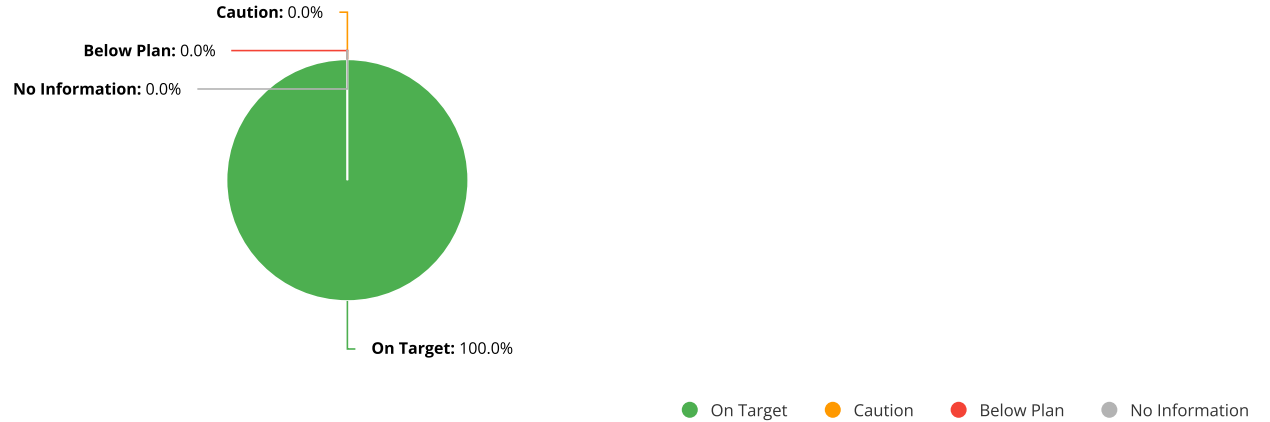


Initiative Department Performance

Initiatives	Percent Complete	Analysis
 CDBG Action Plan (2021/2022) (Ongoing)	100 %	These projects are completed. Funding has been exhausted.
 Enhance Everglades Strategy	20 %	Staff is working with grant consultant on the Suntrails grant and related qualifications. Design applications submitted for Surtax funding.
 Relocate Coral Springs Museum of Art Gallery	undefined %	
 Advance City Mobility (previously Establish Bike Lanes)	65 %	The City is committed to providing safe connectivity for all travelers and is actively working on coordinating with Surtax. Staff attended meetings for CORA-97 for updates on data collection and PROWAG training opportunities. The Notice to Proceed (NTP) for CORA-98 was issued on December 23, 2024 and data collection is underway. The R&M roadway project construction checklist is complete and pending ILA execution.
 Historic Preservation Program	90 %	Staff has received applications for the Historic Preservation Board. Review of the applications are in progress with appointments tentatively scheduled for February.
 Enhance Citywide Aesthetics	2 %	Development Services met internally to discuss kickoff meeting and office space for the new positions. A kickoff meeting is scheduled for January 15, 2025.
 Complete Habitat for Humanity Affordable Housing	75 %	Habitat for Humanity continues construction which is anticipated to be completed in April 2025. The Affordable Housing Advisory Committee will volunteer on January 14, 2025. The Commission and Senior Management are expected to volunteer in the near future.

Initiatives	Percent Complete	Analysis
 DTMU Phase II	12 %	Staff met with the consultant to discuss analysis and potential new regulations for Phase II of the DT-MU district. Staff is working with the consultant on a calendar for meetings and presentations to CRA and property owners.
 CDBG Action Plan (2022/2023)	95 %	The Forest Hills lighting project funding was increased by \$43K and construction is nearing completion. Public Service programs are underway as expected.
 LEED for Cities and Communities	90 %	Staff submitted for preliminary review to USGBC in December. This initial review period is approximately 6 weeks prior to receiving comments regarding certification status. Staff is anticipating Gold level certification. Monthly cohort meetings are still being attended to offer support and guidance to others in the cohort. Staff will start to work with Communications and Marketing to prepare for certification announcements.
 CDBG Action Plan (2023/2024)	100 %	Forest Hills lighting project is complete. All other capital improvement projects are completed and Youth/Senior programs are underway.
 CDBG 2025	30 %	Funds received for FY2025 and projects have been funded.
 Traffic Management FY25	28 %	Traffic Management Team discussed 5 public inquiries, 2 transportation grant opportunities, and 2 ongoing items, which included speed hump requests, median improvements, and left-turn signalizations. This Quarter, Staff has identified 2 locations where traffic calming interventions are warranted. Staff is working on community notifications and outreach for potential speed hump installation along NW 16 Street in the Whispering Woods community.
 Build Everglades Lookout	5 %	Site plan for the project was formally approved.
 Incorporate Downtown Placemaking & Connectivity	undefined %	
 Continue Neighborhoods with Integrity Program	100 %	In September the NWI program had a beautification project including landscaping and updates to two signs for the Shadow Wood and Shadow Wood Condominium Community. The City celebrated National Good Neighborhood Day on September 28th. NWI had a total of seven projects in 2023 at EarthFest, National Good Neighbor Day, Oktoberfest, Shadow Wood, The Oaks, Waterway Clean Up, and West Glen. For FY24 all neighborhoods with integrity projects will be tracked in the existing KPI, number of formal and informal partnerships. Projects are scheduled for FY24.

Economic Development KPI Status Snapshot
Economic Development KPI Status Snapshot

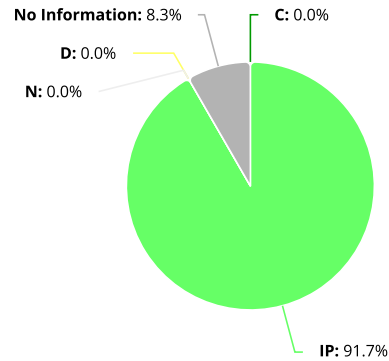


KPI Department Performance

KPIs	FY2025 Target	FY2025 Actual	Analysis
Increase in CRA Tax Revenue	5%		KPI is on target. In FY 2024, the City of Coral Springs saw a significant increase in CRA Tax Revenue, with a rise of \$94,115,880 from FY 2023, largely due to the continued development of Cornerstone. The FYTD Actual value of 66.78% is well above the target of 4%, indicating a strong performance due to continued development and economic growth.
Business rating of the image of the City (Biz Survey)	95%		KIO is on target. For FY 2024, the business rating of the City's image is "On Target" with a satisfaction rate of 96.97%, surpassing the target of 95%. This maintains a consistent trend from FY 2023, where the target was also 95%. The high satisfaction rate suggests effective economic development strategies.







Economic Development Initiative Status Snapshot







Economic Development Initiative Status Snapshot



● C ● IP ● D ● N ● No Information

Initiative Department Performance

Initiatives	Percent Complete	Analysis
 Support City Village Redevelopment	50 %	Staff spoke with counsel for City Village and met with reps in December to discuss possible incentives. Staff requested that the list of infrastructure improvements include a cost and that they reconvene in January.
 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.
 Create a Communal Gathering in the downtown	0 %	Project is on hold, pending the development of the downtown.
 Research Rental Assistance for Businesses	25 %	Staff has begun researching rental assistance for businesses and using other cities and communities as a guide. EDAC also weighed in at a recent meeting.
 Support Cornerstone Development Project (2019-2022) (Ongoing)	75 %	TIF calculation for the South Block is estimated to be \$715,463.24 which is lower than previously calculated due to the reduction in value on the South Block. The CRA will send a letter to the developer with the calculations requesting an invoice so that the payment can be processed.
 Infrastructure Improvements in Downtown	75 %	Staff continues to work 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. Bollards have been ordered and will be installed soon.

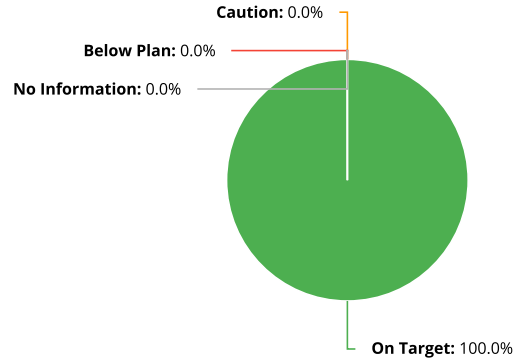
Initiatives	Percent Complete	Analysis
 Promote EDO/CRA Grant (Revisit Façade Improvement)	15 %	The new component of the incentive program will be included in the EDO newsletter. We are also reaching out to potential applicants about the program. Staff is also exploring using hyperlocal media to promote by showing the improvements at different projects. Staff is also creating a "Get to Know the EDO" flyer to distribute and promote the programs.
 Research Flexible Zoning Options for Businesses	10 %	EDAC will be a key partner in this research. We are looking at other communities and seeing how they have implemented flexible zoning.
 Continue Downtown Grocery Store Attraction	75 %	Staff and City Management met with a potential grocery developer. We met again in September and hope to continue discussing next steps. We are working to schedule a meeting in January 2025.
 Development of a Retail Strategy	5 %	Staff is exploring various consultants and will meet with purchasing to create an RFP to begin the process.
 Business Events Calendar for Website	5 %	Staff is waiting to meet with C&M to find the right calendar and roll it out. Scheduled a meeting with C&M to discuss.
 Initiate Strategy for Mall Revitalization (MT)	5 %	Mall representatives attended the Senior Staff Retreat to discuss options. They are going to share their development plan and bring in some of their execs to work on a plan together.

Department Dashboard

Financial Services

Financial Services KPI Status Snapshot

Financial Services KPI Status Snapshot



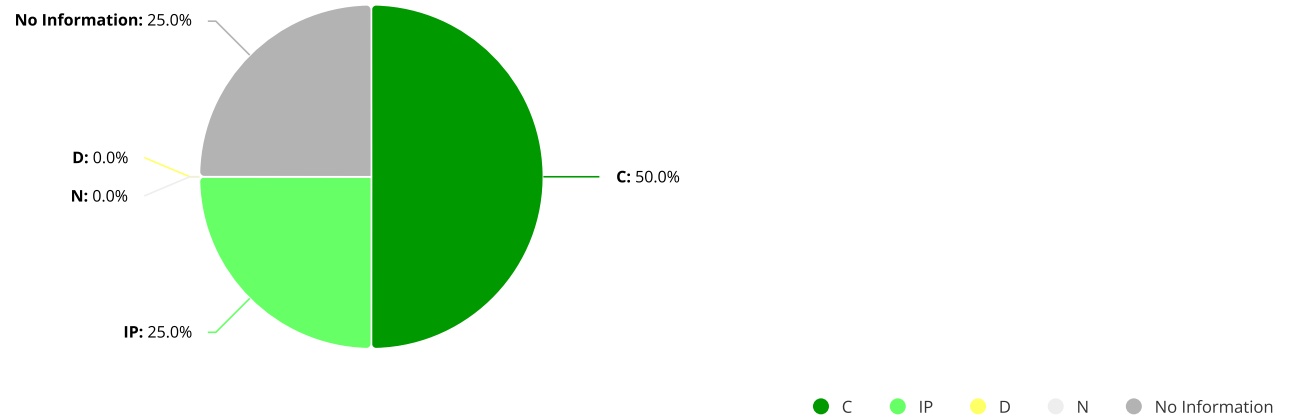
● On Target ● Caution ● Below Plan ● No Information

KPI Department Performance

KPIs	FY2025 Target	FY2025 Actual	Analysis
Maintain AAA bond ratings with two of the three financial agencies (S&P, Fitch, Moody's) City of Coral Springs	Yes	Yes	
Internal customer satisfaction rating (Financial Services Internal Survey)	95%		KPI is on target. Satisfaction is based off the financial divisions treating in a professional and courteous manner.
Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting award	Yes		KPI is on target from the previous year. Award reports are issued following the close of the fiscal year. FY2024 will be measured in FY2025.
Number of repeat items in management letters prepared by the City's external auditors	0		KPI is on target. For FY 2024, the number of repeat items in management letters remains at zero, maintaining the "On Target" status, consistent with the target. This trend of achieving targets has been consistent since FY 2016, with only one deviation in FY 2015. This consistency suggests effective internal controls and processes in place within the City of Coral Springs' Financial Services.

Financial Services Initiative Status Snapshot

Financial Services Initiative Status Snapshot



Initiative Department Performance

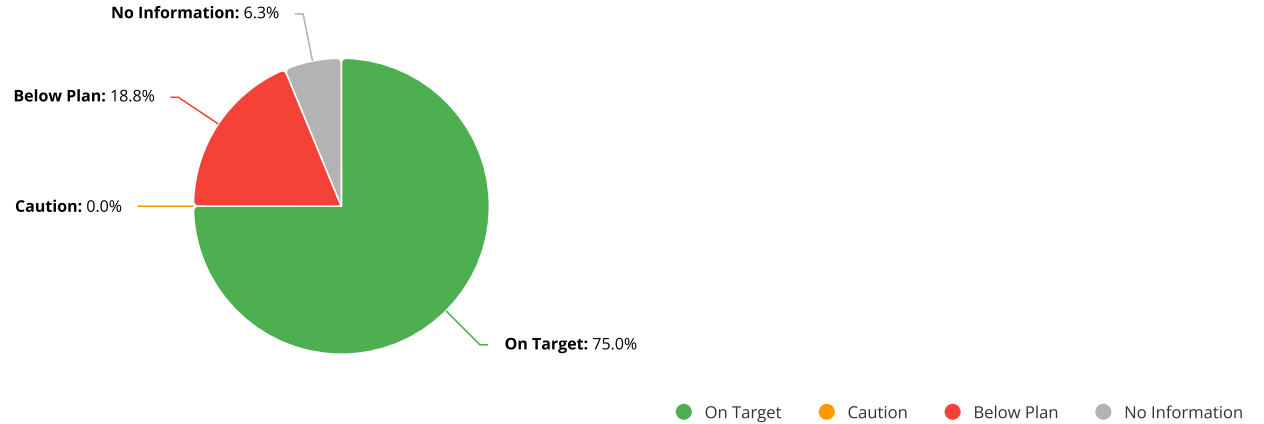
Initiatives	Percent Complete	Analysis
■ Disparity Study (MT)	0 %	This initiative is part of our long-term strategic plan and will not begin in the current fiscal year. It is scheduled for implementation in a future phase as we execute other initiatives within the multi-year plan.
▲ Line Item Increase: Investment Management Fees	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: Water Billing Freight and Postage	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.
■ E-Bidding Platform	25 %	Purchasing staff are participating in demos by potential vendors.

Department Dashboard

Fire/EMS







Fire Rescue KPI Status Snapshot





Fire/EMS KPI Status Snapshot



KPI Department Performance

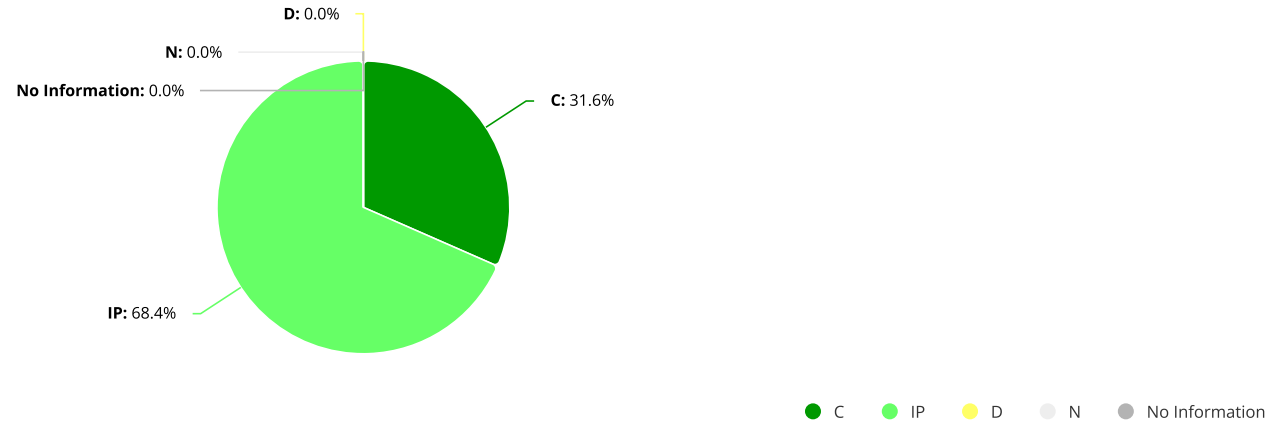
KPIs	FY2025 Target	FY2025 Actual	Analysis
Meet or Exceed the State Average of Return of Spontaneous Circulation (ROSC) rate City of Coral Springs	Yes		
Response time in less than 8 mins, 90% of time (Emergency Fire/EMS calls)	90%	98%	KPI is on target.
14 firefighters on scene within 10 mins 90% of time (Structural fires)	90%	100%	KPI is on target.
Provide inspection report to customer within 5 days (Revised FY17)	90%	100%	KPI is on target.
Perform annual fire inspections (comm. prop. & applicable multi-family res. units)	6,000	109	KPI is below target. Inspections are conducted on a calendar year basis, with the beginning of the fiscal year being the end of the inspection period. Additional inspections to take place throughout the year.

KPIs	FY2025 Target	FY2025 Actual	Analysis																								
 Provide public education programs to residents ages 5-11	7,500	7,498	<p>KPI is on target.</p> <table border="1"> <thead> <tr> <th>Event Name</th> <th>Number of Events</th> <th>Outreach/ Contacts</th> </tr> </thead> <tbody> <tr> <td>Fire Apparatus (Parkland)</td> <td>10</td> <td>1,365</td> </tr> <tr> <td>Fire Station Tours (Parkland)</td> <td>3</td> <td>262</td> </tr> <tr> <td>Fire Apparatus (CS)</td> <td>27</td> <td>3,406</td> </tr> <tr> <td>Fire Station Tours (CS)</td> <td>7</td> <td>346</td> </tr> <tr> <td>Safety Town</td> <td>1</td> <td>212</td> </tr> <tr> <td>Fire Drills</td> <td>1</td> <td>1,825</td> </tr> <tr> <td>Puppet Shows</td> <td>1</td> <td>82</td> </tr> </tbody> </table>	Event Name	Number of Events	Outreach/ Contacts	Fire Apparatus (Parkland)	10	1,365	Fire Station Tours (Parkland)	3	262	Fire Apparatus (CS)	27	3,406	Fire Station Tours (CS)	7	346	Safety Town	1	212	Fire Drills	1	1,825	Puppet Shows	1	82
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Puppet Shows	1	82																									
 Provide a minimum number of FL Firefighter Minimum Standards classes	6	0	KPI is below target. No classes were scheduled for Q1. Additional classes to be offered throughout the year.																								
 Provide a minimum number of EMT classes	5	0	KPI is below target. No classes were scheduled for Q1. Additional classes to be offered throughout the year.																								
 Provide a minimum number of Specialty classes	34	15	KPI is on target.																								
 Provide a minimum number of Paramedic classes	3	0	KPI is below target. No classes were scheduled for Q1. Additional classes to be offered throughout the year.																								
 Satisfaction rating with the quality of the Fire Department (Res. Survey)	95%		KPI was not measured in FY2024, due to changes in the annual survey. KPI to be measured in FY2025.																								
 Satisfaction rating with the quality of the Emergency Paramedics (Biz. Survey)	95%		KPI is on target. The satisfaction rating for the quality of Emergency Paramedics in FY 2024 is 97.83%, which is above the target of 95%, indicating strong performance. The measure is on target, maintaining similar high satisfaction levels as in previous years, such as FY 2022 and FY 2020, where satisfaction was also at or near 100%. KPI was not measured in 2023 due to biannual rotation.																								

KPIs	FY2025 Target	FY2025 Actual	Analysis								
 Maintain Community Emergency Response Team (CERT) force	40		KPI is on target. The City of Coral Springs Fire/EMS measure for maintaining the Community Emergency Response Team (CERT) force is currently on target for FY 2024, with an actual value of 57, surpassing the target of 40. This shows a positive trend compared to FY 2023, where the actual value was 47 against a target of 45. The measure has consistently met or exceeded targets since FY 2023, indicating effective management and possibly increased community engagement or improved training programs.								
 Maintain Fire Explorers program participation	25		KPI is on target. The Fire/EMS measure for maintaining Fire Explorers program participation is currently "On Target" for FY 2024 with a value of 28, exceeding the target of 25. Recent improvements are evident compared to FY 2023, which also met the target of 30. Historical data shows fluctuations, with several years (e.g., FY 2018, FY 2021) falling below plan.								
 Provide PulsePoint & Stop the Bleed refresher material to 95% of businesses annually	95%	97%	KPI is on target.								
 Provide community outreach events to residents	10.00	31.00	<p>KPI is on target.</p> <table border="1"> <thead> <tr> <th>Event Name</th> <th>Hostings</th> </tr> </thead> <tbody> <tr> <td>BCON (Parkland)</td> <td>3</td> </tr> <tr> <td>CPR - Pulse Point (Parkland)</td> <td>3</td> </tr> <tr> <td>Special Events (Parkland)</td> <td>10</td> </tr> </tbody> </table>	Event Name	Hostings	BCON (Parkland)	3	CPR - Pulse Point (Parkland)	3	Special Events (Parkland)	10
Event Name	Hostings										
BCON (Parkland)	3										
CPR - Pulse Point (Parkland)	3										
Special Events (Parkland)	10										
 Provide a minimum number of CPR/AED/STOP the Bleed Awareness training to Public	11.00		KPI is on target.								












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)	70 %	The foundation for mast arms is scheduled to be installed January 14-16.
Supplemental Funding: Large Diameter Hose	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.
Add to staff: Three (3) Firefighter Paramedics	100 %	Firefighters hired and now on their respective shifts.
Line item Increase: Uniforms SSD	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: Fleet Replacement	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: General Fund	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.
Gas Meters	50 %	In progress.
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.

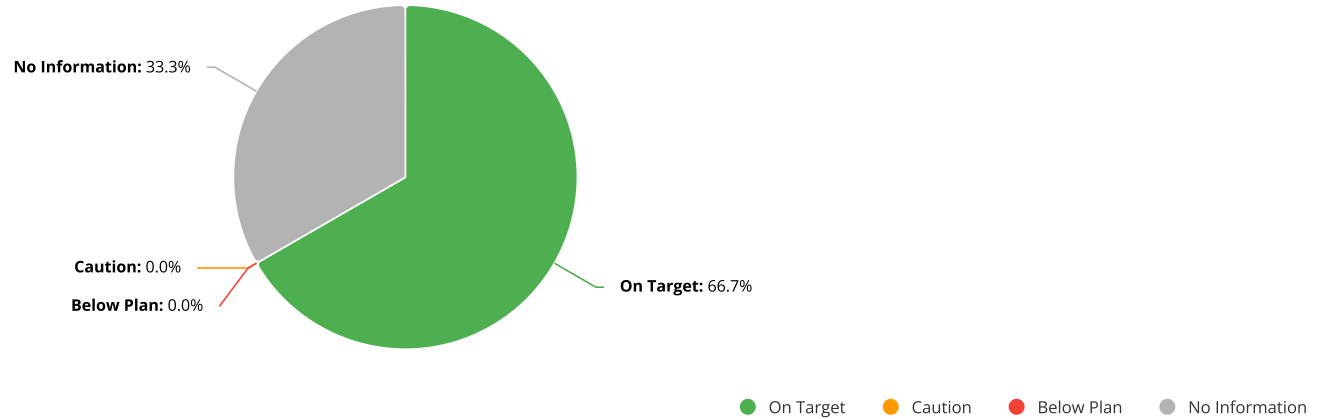
Initiatives	Percent Complete	Analysis
 Dive Rescue Equipment	50 %	New bc equipment has been demo. Staff has made purchases for the year.
 EMS Equipment	5 %	Staff is reviewing items to be purchased.
 Fire Stations Painting & Improvements	5 %	Met with Purchasing to discuss the bid process.
 Handheld Subscriber Radios	95 %	Radios have been purchased and are being shipped. Programming will need to happen when they arrive, prior to issuance.
 Lucas Devices	5 %	Staff to identify purchases for the FY.
 Personal Protective Equipment (PPE)	10 %	Discussed supply chain with vendor, looking to make the purchase later in the year.
 Portable Radio Replacement	95 %	Radios have been purchased and are being shipped. Programming will need to happen when they arrive, prior to issuance.
 Self Contained Breathing Apparatus/Bottles	40 %	Research and specs were complete. Purchase is being delayed while we wait to see the status of a regional grant we submitted that would take the place of this.
 Tactical Rescue Training Equipment (FY25)	35 %	New rope equipment was purchased for aerial devices, waiting on delivery.
 Thermal Imagers	30 %	New devices have completed R&D, January there is an R&D meeting to select the new device we are switching to.
 Traffic Pre-Emption	50 %	Project has been quoted, and received approval from Broward County Traffic. PO has been issued to the vendor, waiting on equipment delivery.

Department Dashboard

Human Resources







Human Resources KPI Status Snapshot

Human Resources KPI Status Snapshot



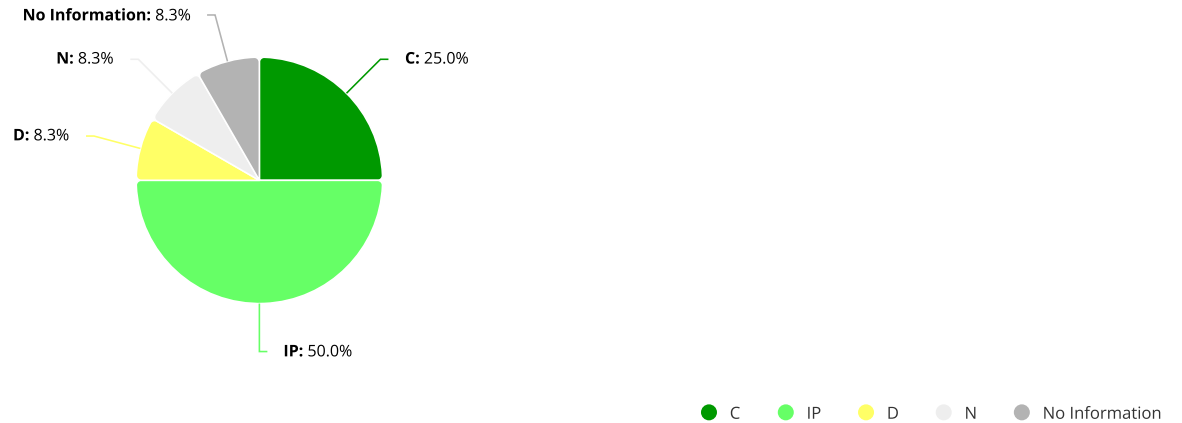
KPI Department Performance

KPIs	FY2025 Target	FY2025 Actual	Analysis
Employee satisfaction rating (Employee Survey) City of Coral Springs	92%		
Employee Learning Management System: Number of users	300		
Percentage of employees who would recommend working for the City to a friend	90%		KPI is on target. The "Percentage of employees who would recommend working for the City to a friend" measure is currently "On Target" at 93% for FY 2024, matching the FY 2023 value of approximately 92.86%. This measure has consistently met or exceeded its target of 90% across all reviewed fiscal years. The stability in high recommendation rates suggests strong employee satisfaction and a positive working environment.
Employee engagement index	85%		KPI is on target. The Employee Engagement Index for FY 2024 is currently on target with a value of 90%, surpassing the target of 85%. This improvement from FY 2023's actual value of 85.9586% indicates a positive trend. Historically, the index has shown fluctuations but has remained on target since FY 2018.







KPIs	FY2025 Target	FY2025 Actual	Analysis
 Percentage of employees that are satisfied with wellness activities	90%		KPI is on target. The "Percentage of employees that are satisfied with wellness activities" measure is consistently on target, with FY 2024 showing a satisfaction rate of 96%, well above the target of 90%. Recent years have shown sustained high satisfaction, with slight fluctuations but remaining consistently above target. The trend indicates a stable and effective wellness program.
 Percentage of employees that value Employee Benefits Package	90%		KPI is on target. The percentage of employees valuing the Employee Benefits Package for FY 2024 is on target at 91%, consistent with the target of 90%. This follows a trend of meeting or exceeding targets since FY 2019. The slight decrease from FY 2023's 91.49% suggests stability in employee satisfaction.
 Percentage of employees satisfied with Volunteer Services	90%		KPI is on target. The "Percentage of employees satisfied with Volunteer Services" measure for FY 2024 is on target at 100%, maintaining the same high performance as FY 2023. Historically, satisfaction has been consistently meeting or exceeding targets since FY 2014, with a notable improvement from FY 2013's below-plan performance.
 Percentage of employees satisfied with the Onboarding process with the City	85%		KPI is on target. The "Percentage of employees satisfied with the Onboarding process with the City" measure for FY 2024 is on target at 97%, consistent with previous years (FY 2023: 97.313%, FY 2022: 98.44%). The target remains at 85%, which has been consistently surpassed.
 Employees satisfied with the Culture of Inclusiveness/ Belonging (Internal Survey)	85%		KPI will be measured in FY2025.
 Employee satisfaction with the City culture of learning & innovation (Internal Survey)	90%		KPI will be measured in FY2025.






Human Resources Initiative Status Snapshot

Human Resources Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis
 Plan Mental Health Option(s) for the Community (MT)	75 %	Project is currently on hold. Staff recommended to award the grant to the top ranked responder from the Mental Health Community Partner RFP process. At the 05-15 city commission meeting, the city commission voted against the recommendation and therefore the award did not proceed. The City Manager is currently reviewing alternative solutions and no decision has been made in regard to issuing another RFP for the pilot program.
 Expand Special Needs Program	50 %	Internal staff identified to serve as the coordinator. Staff completed the DEI certification and enrolled in Inclusion & Accessibility certification. Meetings will be scheduled with departments to identify what they are doing as part of inclusivity.
 NEOGOV - Perform	20 %	Online training provided in Nov/Dec. Staff to begin beta testing. Stakeholders have been identified and kick-off meeting scheduled for January 10th.
 Add to staff: PT to FT Project Support Specialist	100 %	Position add as part of the FY25 budget. Position has been filled.
 Line-item increase: Clinic Service Addition	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.
 Six Sigma Training	80 %	Preliminary discussions and quote requests have been initiated. Staff is identifying how to incorporate into existing learning and development structures. To be determined following the launch of LDP in 2025.

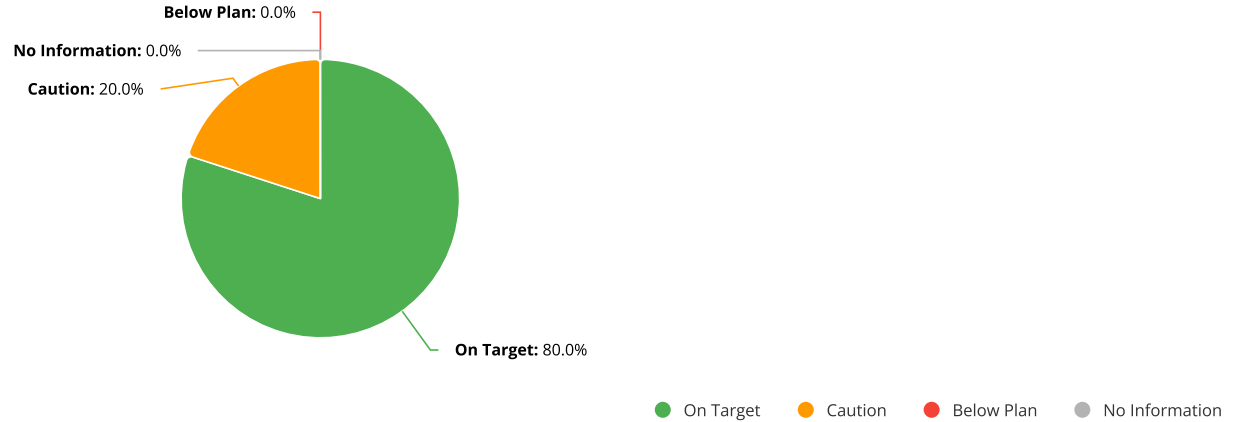
Initiatives	Percent Complete	Analysis
 Administrative Professionals Development Program	10 %	Administrative professionals group has been established with group meetings established. Additions to the program to be added throughout the FY.
 Line-item increase: P/T Funding (City Hall in the Mall)	100 %	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	50 %	Equipment secured, provider identified, currently recruiting for Exercise Physiologist, Ultrasound Sonographer, Nurse.
 Learning and Development - Senior Leadership and Management Level Staff	96 %	Modified training for the month of January and February for the Fire Sworn employees and front line supervisors/managers. Training to be completed by end of March 2025.
 Add to staff: Mental Wellness Coordinator	10 %	Project is on hold. Pending City Manager's approval.

Department Dashboard

Information Technology

Information Technology KPI Status Snapshot

Information Technology KPI Status Snapshot

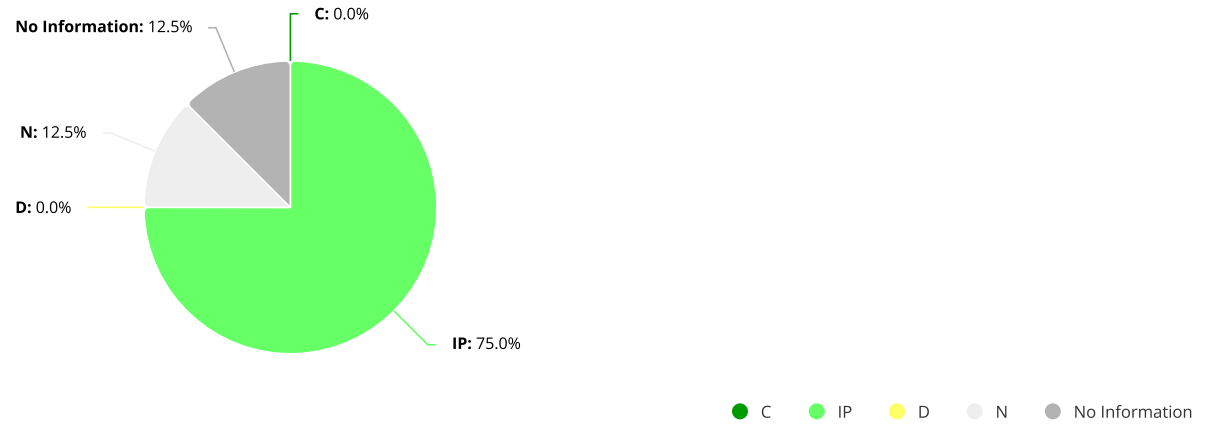


KPI Department Performance

KPIs	FY2025 Target	FY2025 Actual	Analysis
IT Development Projects implemented (In accordance with City's Business Plan and IT Work Program)	2.00	0.00	
Customer satisfaction rating from survey of Information Technology (Internal Survey)	95%	99%	
Meet service level agreement regarding network availability	99.50%	99.64%	KPI is on target.
Meet service level agreement regarding application availability	99%	99.45%	12/16/2024 Webtrac - Webspeed Error / intermittent up and down due to network/firewall error. Total time: 3:30 hours 12/17/2024 Webtrac - Webspeed Error / intermittent up and down due to network/firewall error. Total time: 1:48 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 (MT)	80 %	Staff setup secure connectivity between Boca Raton and Coral Springs. Verified communications transmitting successfully. Staff is working with the vendor and Boca in configuring their test CAD system.
Digital Employee Identity Solution	0 %	Project is currently on hold, pending vendor input from Legal and Information Technology.
Focus on IT Cybersecurity	50 %	Staff continuing to work with outside contractor.
Install Broadband Fiber Loop (Previously Digital Equity - Broadband) (MT)	30 %	Purchase order was sent to vendor November 7. A formal kick-off meeting was held in November. Plans are at 90% pending formal review and approval by the city.
Add to Staff - GIS Analyst	25 %	Staff conducted interviews, candidate did not accept the position. Position will be reposted.
GIS Cleanup	93 %	<ul style="list-style-type: none"> -Reviewing sewer schema in comparison with newly released Esri solutions (Essential & Expanded). -Valley gutter data from Streets was received on Nov 4 and shared with SAM on Nov 8. -Majority of stormwater data cleanup completed on Nov 26, performing final QA/QC of data. -Determining new data schema for sewer and stormwater to load data into. -Project 93% complete

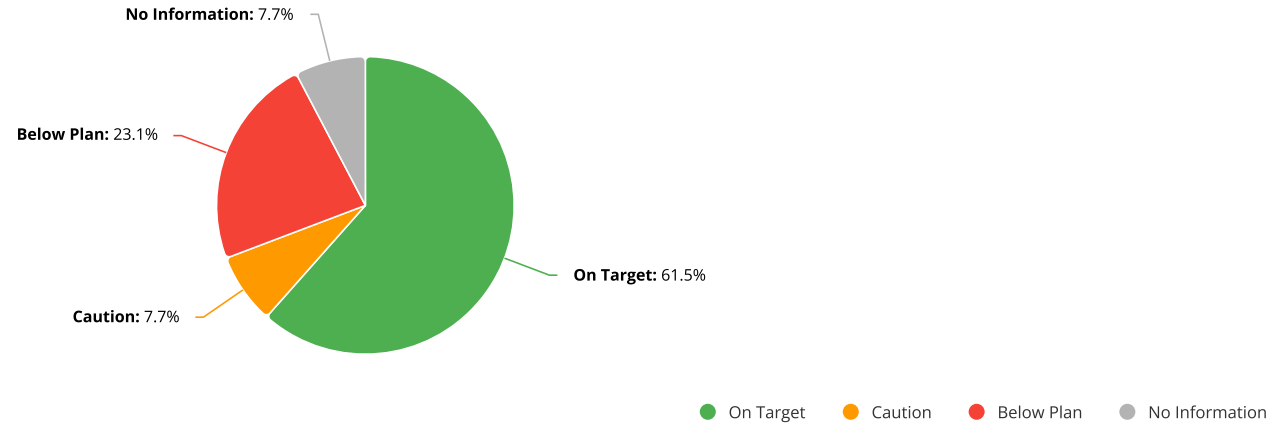
Initiatives	Percent Complete	Analysis
 Convert RMS data from AS400 to OS	75 %	<ul style="list-style-type: none"> • Sent follow up email to vendor regarding the items to review. • Items were discussed with the vendor via screenshare on Dec 18th and are currently being reviewed for resolution. • Vendor requested legacy screenshot from AS400 before continuing with items, this is delivered waiting for next steps from vendor. • The vendor reviewed the items and suggested that we examine state and federal charge types and offense mappers. A meeting has been requested to clarify these items with the vendor.
 Research Smart City (LT)	0 %	<p>This initiative is part of our long-term strategic plan and will not begin in the current fiscal year. It is scheduled for implementation in a future phase as we execute other initiatives within the multi-year plan.</p>

Department Dashboard

Parks & Recreation










Parks & Recreation KPI Status Snapshot

Parks & Recreation KPI Status Snapshot



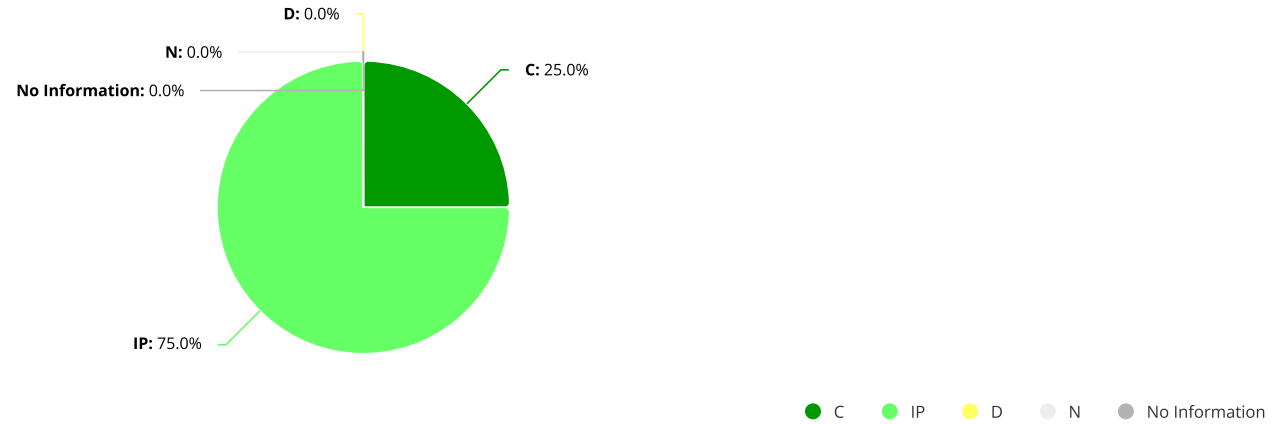
KPI Department Performance

KPIs	FY2025 Target	FY2025 Actual	Analysis
Promote events that ensure an active lifestyle (participants)	45,000		
Athletic league participation	15,000	3,465	KIO is 285 participants below target. Q1 totals make up the following athletic leagues: <ul style="list-style-type: none"> • Aquatics - 609 • Flag Football - 255 • Softball (travel) - 64 • Baseball - 94 • Youth Softball - 183 • American Little League - 178 • North Springs Little League - 244 • Soccer - 1,838
Maintenance & appearance of City parks (Revised 2019) (Res. Survey)	95%		KPI was not measured due to changes in survey. KPI will be measured through alternate methods in FY2025.
Cost recovery ratio for the Recreation Division	40%	50%	KPI is on target.







KPIs	FY2025 Target	FY2025 Actual	Analysis
 Customer service rating for court maintenance at the Tennis Center	90%		KPI is on target. The customer service rating for court maintenance at the Tennis Center is "On Target" for FY 2024 with a value of 94.45%, exceeding the target of 90%. This marks an improvement from FY 2023, which was "Below Plan" at 81%. Historically, the measure has fluctuated, with notable dips below target in FY 2013, FY 2015, and FY 2023. The recent uptick suggests effective interventions or improvements in service quality.
 Customer service rating for parks and recreation staff (Res. Survey)	95%		KPI was not measured due to changes in survey. KPI will be measured through alternate methods in FY2025.
 Customer service rating of summer recreation program	95%		KPI is on target. The customer service rating for the summer recreation program in FY 2024 is 95%, meeting the target and maintaining an "On Target" status. This is consistent with the set target of 95%. In recent years, the ratings have generally been on target or above, with a slight dip to 94% in FY 2021. The consistent achievement of targets suggests effective management of the program.
 Increase members and reduce member turnover: Aquatic Complex membership turnover	40%	18%	KPI is on target.
 Maintain customer service ratings at the Fitness center	90%		KPI is on target. The customer service ratings at the Fitness Center for FY 2024 are on target, with an actual value of 92.19%, exceeding the target of 90%.
 Maintain customer service ratings at the Tennis Center	95%		KPI is on target. Recent data for FY 2024 shows a customer service rating of 100%, meeting the target of 95%. This is a significant improvement from FY 2023, where the rating was 81%, falling below the target of 95%. The consistent high performance from FY 2019 through FY 2022, with ratings between 98% and 100%, suggests that FY 2023's dip may be an anomaly. Potential root causes for the FY 2023 decline could include temporary operational issues or external factors affecting customer satisfaction.
 Number of Senior Classes	1,013		KPI is on target.
 Number of tennis special events	45	14	KPI is within 2 events of the target. The Tennis Center hosted six tournaments and three members events for the quarter.
 The combined cost recovery for the Aquatic Complex Division	40%	35.88%	KPI is within 8.81% of the target. The combined cost recovery for the Aquatic Complex Division in December 2024 was 22.51%, significantly below the target of 40%. The fiscal year-to-date (FYTD) actual is 31.19%, also below the target.














Parks & Recreation Initiative Status Snapshot




Parks & Recreation Initiative Status Snapshot



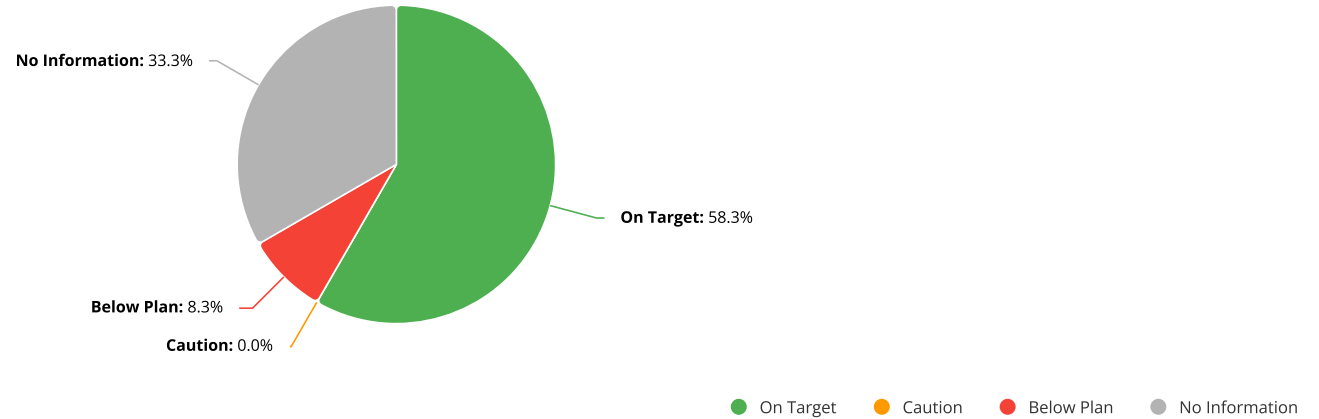
Initiative Department Performance

Initiatives	Percent Complete	Analysis
 Redevelop Kiwanis Park Community Center	20 %	Bi-weekly meetings with architect and contractor are being held with representatives of the Parks and Recreation Department. Demolition of building interior has begun. Project is on schedule for completion in the fall.
 Continue Kiwanis Park Phase 3 (MT)	25 %	Boardwalk design is underway. Grants are being secured for future construction.
 Continue Cypress Hammocks	99 %	The electrical meter has been relocated by FPL. Final punch list items are being addressed by contractor. Contractor to install trellis end caps and touch up paint.
 Install Solar in the Park (MT)	20 %	Cypress Soccer fields walking path will have 22 solar lights installed, permit has been issued, product is scheduled to arrive mid December, and we will get a contractor install date once the product arrives. Locations are being done the week of December 16th. Installation expected to be completed in January 2025.
 Enhance Senior Programming	100 %	Senior programming was enhanced in FY25 to include: four new programs, the hosting of quarterly meetings to engage and inform the public, opportunities to meet staff in an informal event (i.e. Donuts with the Director), and the hosting of night and weekend activities to expand existing services.
 Energy Efficiency Conservation Block Grant - Forest Hills park LED lighting	35 %	Product is scheduled to be installed January 2025, can take up to 2 weeks to complete.

Initiatives	Percent Complete	Analysis
 Identify a Special Needs Park (Research)	100 %	Research of a special needs park within the city has been completed. A conceptual plan was provided for future consideration.
 Energy Efficiency Conservation Block Grant - Tennis Center & Cypress Tennis	25 %	Product will be installed in January 2025. Install will take 1 full week to complete.
 Parks Replacement Sign Posts	15 %	Project is in the pre-bidding phase. Staff is working to formulate the bid documents.
 Community Park entryway landscaping replacement	15 %	Landscape material contract is currently being re-bid, once a new contract is established we will provide updates on community park entryway landscaping
 Cypress Park Pool electrical panel replacement	25 %	The PO has been issued for this project. Staff is working with contractor accomplish electrical panel replacement.
 Line-Item Increase: Parks & Recreation P/T 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.
 Replacement of discontinued timing system	90 %	Timing system installed, staff is pending the payment of invoices to finalize the project. Staff is working with purchasing to address.
 Acclimation Pool Replacement	10 %	Project is in design services phase with vendor, Kimley Horn.
 Develop a 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.
 Environmental Restoration & Fountain Project	20 %	Purchasing Dept. is reviewing the low bid contractor for the project. Cattails and other exotic plants from the lakes in North Community Park, Center for the Arts and the Aquatic Complex.
 Line-item increase: Add to Landscape Maintenance Agreement	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.
 Asphalt Pathway Overlay	40 %	Asphalt work for Paul Barre Park is in process. The area has been prepped for work as 12/9/24, and overlay was rescheduled for 12/12/24.
 Athletic Field Renovations	50 %	North Community, Mullins (Mac) and Sportsplex fields have been laser graded, new sod installed. Infield turf installed on the Sportsplex baseball field. Turtle Run Park - Demo complete, working with purchasing on the approve quotes. Turtle run is currently under renovation, with the hired contractor on site this week and into next week. Contractor hopes to be completed by 2/7/25. One contractor is completed with laser grading and adding new soil, we will perform irrigation repairs. Sod will be installed in early March.







Initiatives	Percent Complete	Analysis
 15-year Playground Replacement (FY25)	15 %	<p>Purchase orders in place for the playground, Engineered Wood Fiber, drainage fabric, and concrete curbing. Equipment is being manufactured. Contractor is preparing paperwork for permit. Delivery date and the installation of the equipment is pending. Staff to being preparing new location in park of playground. Staff have remove landscaping along southern portion of ballfield.</p>
 Fencing Replacement and Repair	25 %	<p>Fencing repairs have been completed in the outfield of North Community Park.</p>
 Light Fixture Replacement Program	35 %	<p>Purchasing is working on agenda item now for city commission approval. Replacement will upgrade the lights at riverside pickleball courts and volleyball courts, and Mullins Park tennis courts.</p> <p>Purchase order issued to Musco lighting for the upgrading of sports light at riverside and Mullins park. Estimated lead time from manufacturer for equipment is 8-10 weeks. Shortly thereafter, equipment will be installed, estimated to take 3 weeks to complete.</p>
 Pavilion Replacement	100 %	<p>This initiative is closed. Funding will be utilized in future years for purchases.</p>
 Enhance Adult Intra-Mural (MT)	5 %	<p>Established pilot flag football adult co-ed league earlier in 2024. Staff is revisiting the program and coordinating with outside league vendor to establish activity. Informal adult kickball league established and ongoing program at Forest Hills Park.</p> <p>This initiative is part of our long-term strategic plan and will not begin in the current fiscal year. It is scheduled for implementation in a future phase as we execute other initiatives within the multi-year plan.</p>

Police KPI Status Snapshot
Police KPI Status Snapshot



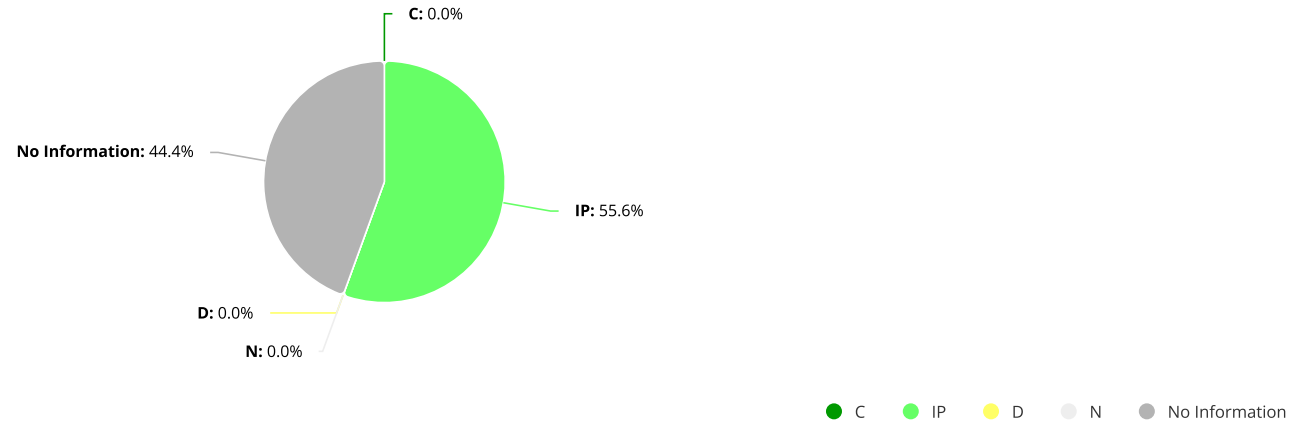
KPI Department Performance

KPIs	FY2025 Target	FY2025 Actual	Analysis
Police Department's overall quality rating (Res. Survey)	95%		
Residents who feel that Coral Springs has remained or become a safer place to live (Res. Survey)	80%		
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	4:04	KPI is on target. In FY Q1-25, the response time to Part 1 crimes was 4.04 minutes, on target against a goal of 5 minutes. This shows an improvement from FY Q4-23, where the status was "Caution" with a response time of 5.16 minutes. The consistent achievement of targets in earlier quarters suggests effective measures in place
Maintain 0% increase in crime rate as adjusted for population (NIBRS) (Previous year)	0%		
Clearance rate for crimes (NIBRS) (Previous calendar year)	30		
Traffic crashes per 1,000 citizens (Previous year)	25	5.30	

KPIs	FY2025 Target	FY2025 Actual	Analysis
 Number of high school students that are awarded safe driving certificates at graduation	150		The KPI is 43 students below target. While number of high school students awarded safe driving certificates has been "Below Plan" for FY 2021, FY 2022, FY 2023, and FY 2024, with actual values of 90, 188, 90, and 207 respectively, staff has seen an increase from FY2023 to FY2024 of 117 students. This decline from previous years has been due to changes in student participation. Staff will look to change the target in FY25 to meet the average participation.
 Increase the # of businesses signed up for the real time crime center/crime prevention partnership	2.50		KPI is on target.
 Police Department's Satisfaction rating by businesses (Biz Survey)	93%		KPI is on target. In FY 2024, the Police Department's satisfaction rating by businesses is 98.9%, which is on target and an improvement from FY 2023. The satisfaction level has consistently met or exceeded the target of 93% since FY 2020. The high satisfaction rate suggests effective community engagement and service delivery. The survey was not captured in FY2023 as part of the bi-annual rotation.
 Maintain zero-growth in roadway crashes (Goal: avgr over the previous 3 FYs)	0%		
 Safety rating by businesses (Biz Survey)	94%		KPI is on target. The Safety Rating by Businesses for FY 2024 is on target, with an FYTD Actual of 97.85%, surpassing the target of 94%. This indicates a high level of satisfaction among businesses regarding police services. The consistent achievement of targets in recent years suggests effective policing and community relations. KPI was not measured in FY2023 due to the survey biannual rotation.
 Host Citizens Police Academy and citizen based safety trainings	4.50		KPI is on target.















Police Initiative Status Snapshot

Police Initiative Status Snapshot

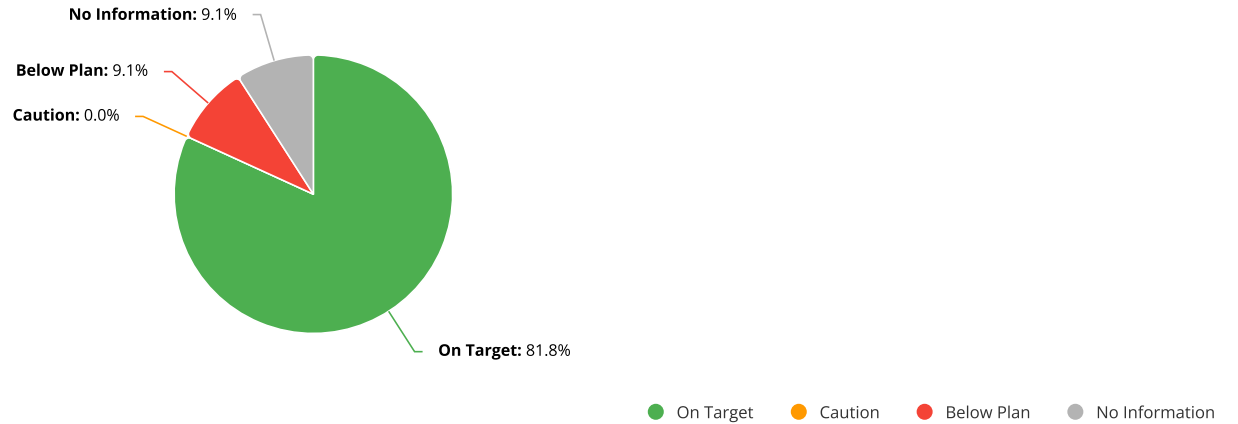


Initiative Department Performance

Initiatives	Percent Complete	Analysis
SWAT Medic Vehicles (4)	75 %	Order for vehicles has been placed. Pending delivery and outfitting of vehicles.
Develop Crime Rate Strategy	undefined %	
Line-item Increase: Short and Long Term Auto Rental Leases	undefined %	
Police Department Recognition Events	undefined %	
Add to staff: Two (2) Law Enforcement Officers and Four (4) Traffic Accident Investigators	undefined %	
ARPA: K-9 Facility	15 %	Design for the project is nearing completion. Following completion a ground breaking will be scheduled.
Rifle Shield Replacements	undefined %	
Axon: Body Worn Cameras/Tasers	50 %	Equipment has been received and trainings to begin in January over the next few months.
Establish Police Operating Safety & Health Budget	undefined %	
Line-item Increase: Community Involvement	undefined %	









Initiatives	Percent Complete	Analysis
 Line-item Increase: Communications Services	undefined %	
 Line-item increase: SRO Communications Services	undefined %	
 Establish Real Time Crime Center Operating Budget	undefined %	
 Line-item increase: Equipment for Police Fleet & Facilities Unit	undefined %	
 Painting Public Safety and CSI Building	10 %	Facilities is working with Purchasing on a citywide painting contract.
 CVSA Machine Replacement Plan	50 %	Purchase requisition issued.
 Red Dot Pistol (FY25)	undefined %	
 Radio Consoles and Consolette (FY25)	0 %	
 CUTS Equipment (FY25)	undefined %	
 Dispatch Computer Replacement (FY25)	0 %	
 Combat Gauze (FY25)	0 %	
 Handgun Replacement	0 %	
 Increase Operating Supply Budget	undefined %	
 Line-Item Increase: Communications Training	undefined %	

Public Works KPI Status Snapshot
Public Works KPI Status Snapshot



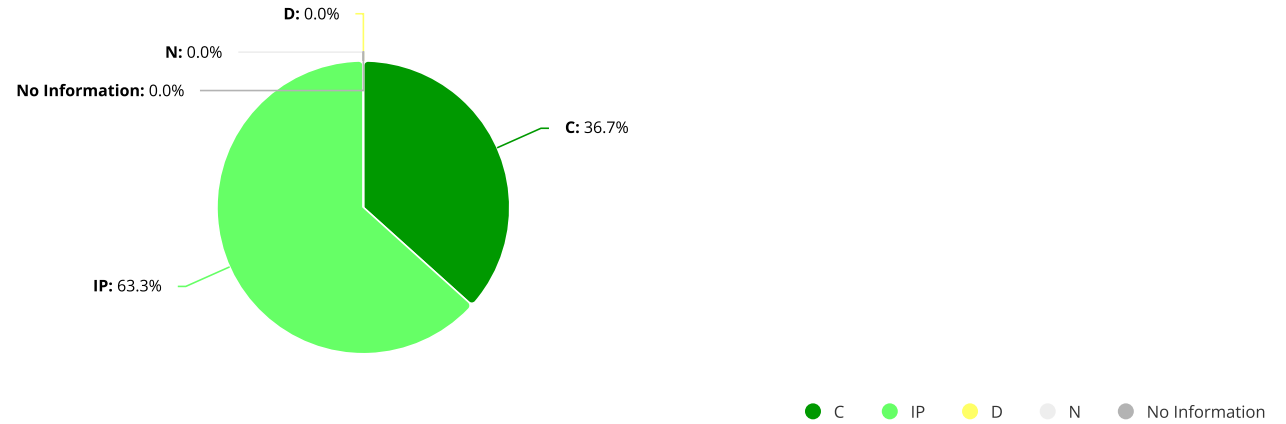
KPI Department Performance

KPIs	FY2025 Target	FY2025 Actual	Analysis
Ratings of litter collection from major streets (Revised 2019) (Res. & Biz Surveys) City of Coral Springs	85%		KPI to be measured in Q2.
Rating of condition/appearance of medians (Res. Survey) City of Coral Springs	90%		KPI to be measured in Q2.
Ratings of City efforts at maintaining quality of neighborhoods (Res. & Biz Surveys) City of Coral Springs	85%		KPI to be measured in Q2.
City Hall internal customer satisfaction rating for janitorial services			KPI to be later in the FY.
Availability rate of all vehicles/equipment for all departments			KPI is not being measured for FY24 & FY25. Staff is evaluating a new system, KPI evaluation is pending the new software.
Facilities routine work orders completed within 15 working days	90%	100%	KPI is on target.

KPIs	FY2025 Target	FY2025 Actual	Analysis
 Pot hole repair response time (Days)	1	1	KPI is on target. The pot hole repair response time for the City of Coral Springs' Public Works department has consistently been "On Target" throughout 2024, maintaining a response time of 1 day each month. This consistent performance suggests an effective process and resource allocation.
 Complete litter removal of 159 miles of road rights-of-way in five and half working days (Days)	6	3.67	KPI is on target.
 Fire hydrants serviced (Revised for FY 2018)	1,155	300	KPI is on target.
 Miles of street sweeping per year to meet NPDES standards	3,208	973	KPI is on target.
 Number of serviced valves per year	1,000	399	KPI is on target.
 Percent of "unaccounted for" water	10%	11.56%	KPI is on target.
 Catch basins vactored per year	128	78	KPI is on target.
 Number of sanitary sewer pipe liner rehabilitated (Laterals)	37	0	KPI is below target. Laterals scheduled for later in the year.












Public Works Initiative Status Snapshot












Public Works Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis
Solar Light Towers	100 %	Staff canceled the order of the lights towers to the vendor due to extensive delays. Two conventional (ICE) units purchased from a different vendor.
Initiate Water Plant Upgrades	5 %	RFP in process. Consultant presentations to start end of January 2025. This initiative is part of our long-term strategic plan. It is scheduled for implementation in a future phase as we execute other initiatives within the multi-year plan.
Line-item Increase: Facilities Other Salaries Temp	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.
Install City Signage	55 %	Five of the six signs identified have been demolished. New signs are in production and installs to begin in the fiscal year.
Stormwater Improvements in Westchester	60 %	All permits have been submitted as part of the grant requirements. Staff is working with Army Corps of Engineers to finalize permitting process.
Mini Excavator	25 %	Purchase order was issued mid-November. Estimated delivery time is 90-120 days from receipt of PO.
Lift Station Rehab Program (FY23)	99 %	Staff is working with the contractor on small close out details to close the remaining permits. Two generators to be ordered and installed.
Line-Item Increase: Streets P/T Salaries	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.

Initiatives	Percent Complete	Analysis
 Refurbish Water Plant Main Energy Generator	85 %	Painting is complete, staff is currently updating fuel delivery system.
 Stormwater Master Plan	95 %	Vulnerability assessment is underway. Meeting scheduled in January to discuss next steps.
 Line-item Increase: Stormwater P/T Salaries	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.
 Solid Waste Authority Annual Contributions	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.
 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
 Focused Garbage & Initiate Recycling Bin Program	10 %	Public Works Streets is currently working with purchasing on a piggy back contract to purchase new trash cans.
 ARPA: A/C Replacements	100 %	The use of ARPA funds to replace A/C units throughout the city has been completed. Funding was used for the following locations: <ul style="list-style-type: none"> • Cypress Hammocks Park (men's locker room) • Public Safety Building replaced 1 chiller and 2 rooftop units. • Mullins Park Gym • Aquatics Complex
 Waste Transfer Station	10 %	In design process with the selected vendor, Stantec.
 Facility Repair & Replacement	65 %	In Progress: <ul style="list-style-type: none"> • Center for the Arts A/C is scheduled to be replaced in the last week of September. - Completed • Fire Stations 95 & 43 A/C equipment is pending delivery. - Completed. • Public Safety Bldg. A/C 14, RTU, and CU. - equipment has been delivered. To be completed in January. • Additional projects are planned for FY24 to carry over into FY25 include: <ul style="list-style-type: none"> • Fire Training Chiller. On hold. Considering refurbishing instead of replacement. • Utilities Water Plant Admin Building and Fluoride Room A/C. - Completed • Fire Stations 80 A/C Equipment ordered. Tentative start date is February 10th
 Address Sidewalk Replacement & ADA Streets	52 %	The contractor has updated the sidewalk on the North side of Westview and is 50% complete with the project.
 Establish American with Disabilities Act (ADA) Compliance Strategy: Infrastructure (MT)	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.

Initiatives	Percent Complete	Analysis
 Roof Inspections	5 %	Staff is wrapping up current projects. Staff to begin work with vendor on inspections following those projects.
 Master Parking Lot Refurbishing - ADA Compliance	100 %	Refurbishing of the sidewalk on Sample Road between Coral Hills Drive and 104th Avenue was completed in October.
 Building Painting City Hall	10 %	Facilities is working with Purchasing on a citywide painting scope as multiple buildings are planned for this FY.
 Resurface & Restripe Parking Lots	100 %	Resurfacing at Jaycee Park and Ralph Diaz were completed.
 Landscape Maintenance Agreement	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.
 Street Light Upgrades	20 %	Waiting on FPL to install underground infrastructure.
 Existing Walkway Renovations (FY25)	75 %	The contractor is currently upgrading the asphalt sidewalks on 24th Street in the Westchester subdivision.
 Resurface and Restripe Parking Lots (FY25)	25 %	Locations for FY25 revised to include Cypress Hammocks. Satory and the Fire Academy were removed due to existing upgrades at the facility or scheduling conflicts.
 Road Resurfacing (FY25)	15 %	The FY25 Resurfacing project is scheduled to go out for bid in January.
 Intersection approach to ADA (FY25)	40 %	The contractor is currently upgrading the sidewalks and ADA intersections on 24th Street in the Westchester subdivision.
 Master Parking Lot Refurb-ADA (FY25)	100 %	This initiative is closed. Funding will be utilized in future years for purchases.