

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

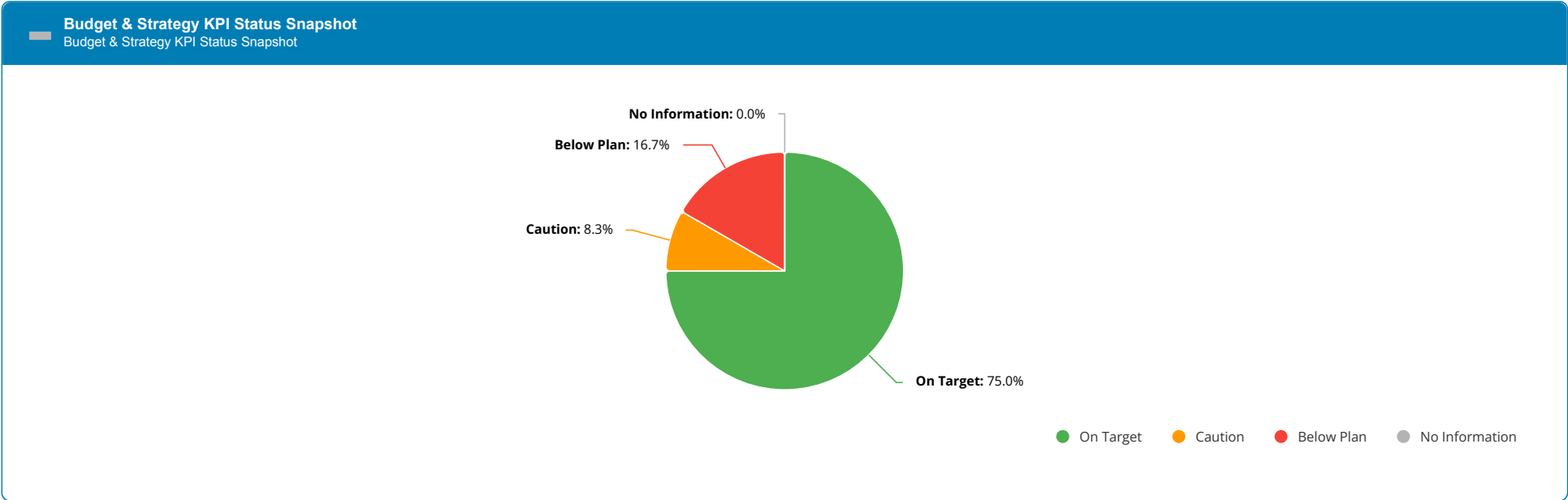
Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

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	

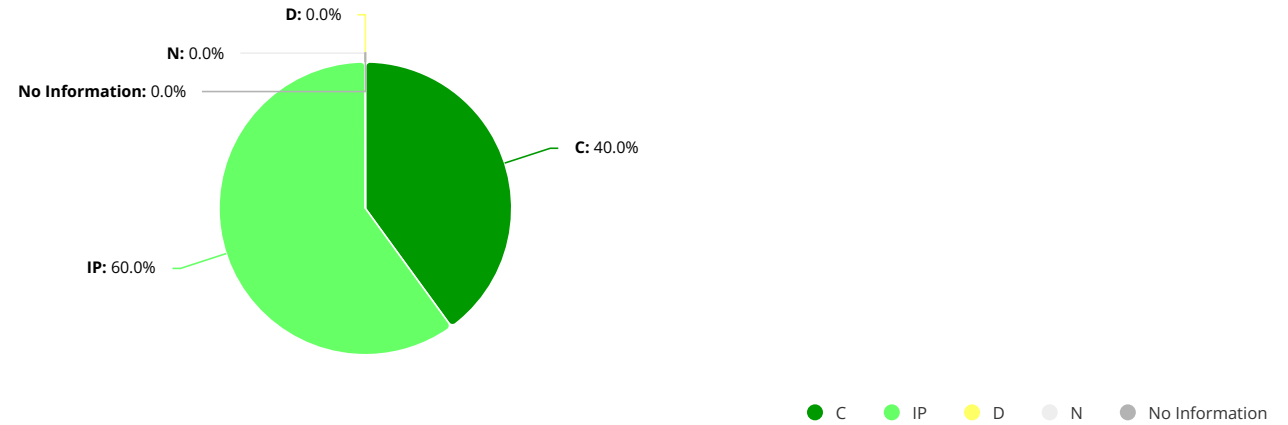


KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
<div>City Government respects religious & ethnic diversity (Res. Survey)</div>	92%	92%	KIO is on target.	Fiscal Year (September)
<div>Ratings of Quality of Life (Res. & Biz Surveys)</div>	95%	94%	KIO is on 1% below target. The quality of life ratings in Coral Springs are at 94.3%, slightly below the target of 95%, resulting in a "Caution" status. This drop from previous periods, where ratings were consistently on target or above, could be attributed to a recent increase in neutral and dissatisfied responses.	Quarterly
<div>Ratings of value for tax dollars and fees (Res. & Biz Surveys)</div>	75%	79%	KIO is on target.	Quarterly
<div>Ratings of customer service (Res. & Biz Surveys)</div>	95%	89%	KIO is 6% below target. Results do not include the business survey at this time.	Quarterly





KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
 Facilitate or support cross-functional process improvement teams (# per year)	3.00	3.00	KPI is on target. Teams included: <ul style="list-style-type: none"> Six Sigma city-wide training (working with HR) - ongoing from FY24. Data Analytics Workshop - presented with IT on the importance of data analytics - Completed Monday training available on citywide training platform (working with HR) - Completed Research for facility head counting technology (working with Parks & Rec) - Completed 	Quarterly
 Grant measures: Active Grants worked during FY	52.00	86	KPI is on target. The "Grant measures: Active Grants worked during FY" for FY Q2-25 is on target, with an actual value of 59 against a target of 13. The FYTD actual is 86, surpassing the FYTD target of 26. This consistent performance indicates effective grant management.	Quarterly
 Grant measures: Grant Applications Submitted	50	31	KPI is on target. In FY Q2-25, the City of Coral Springs' "Grant Applications Submitted" measure is on target, with 22 applications against a target of 12.5. The FYTD actual is 31, exceeding the target of 25.	Quarterly
 Grant measures: Grants Awarded	15.00	17	KPI is on target. In FY Q2-25, the "Grant measures: Grants Awarded" metric is on target, with an actual value of 14 against a target of 3.75. This marks a significant improvement from FY Q1-25, where the measure was below plan with an actual value of 3. The FYTD actual is 17, surpassing the FYTD target of 7.5.	Quarterly
 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.	Fiscal Year (September)
 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.	Fiscal Year (September)

KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
 Produce & post monthly financial statements within 30 days of month end	Yes		KPI is on target. Consistent performance is evident, as the monthly financial statements have been produced and posted on time throughout the fiscal year.	Monthly
 Receive the GFOA Distinguished Budget Presentation award	Yes	Yes	KPI is on target. The city received the GFOA Distinguished Budget Award.	Fiscal Year (September)

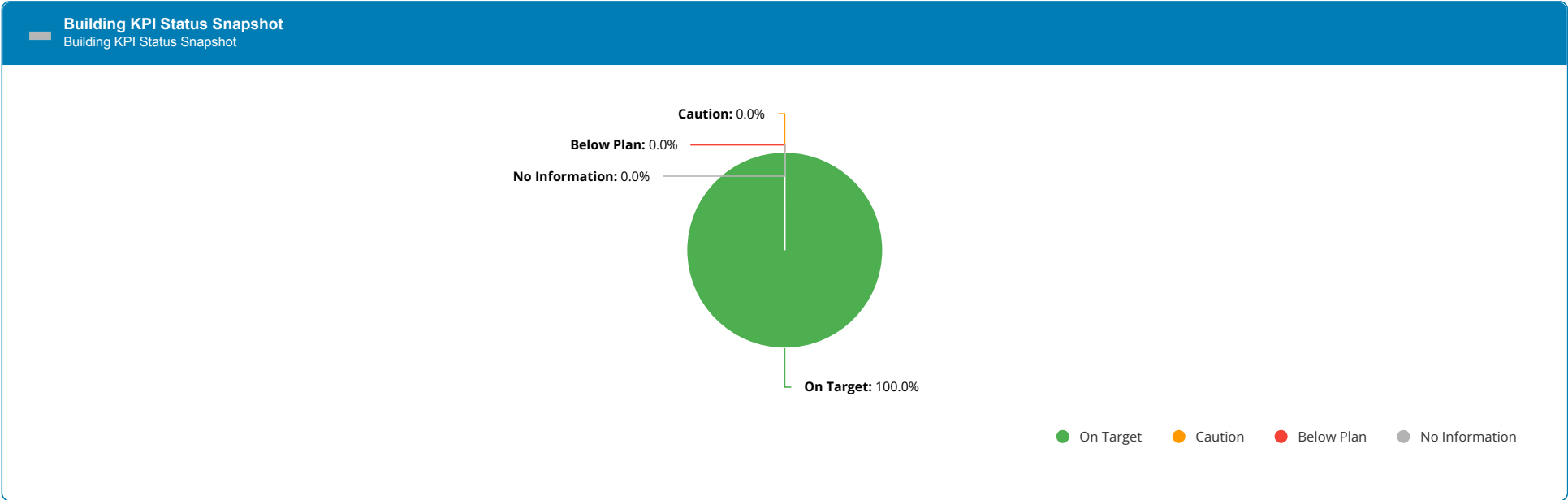
Budget & Strategy Initiative Status Snapshot
Budget & Strategy Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 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.	Default
 Communities of Excellence	75 %	Internal stakeholder meetings began in January. Staff continues to collect information in order to submit the Phase 3 assessment in June.	Monthly
 Establish Composting Ordinance	100 %	After reviewing existing ordinances, we determined there is sufficient regulation in place to address composting concerns identified during strategic planning.	Monthly
 Amplifund Grants Program	75 %	Purchase order issued to the vendor. Staff has paid the invoice and moved to implementing the software. Training to begin in April. Initiative to close following training.	Monthly

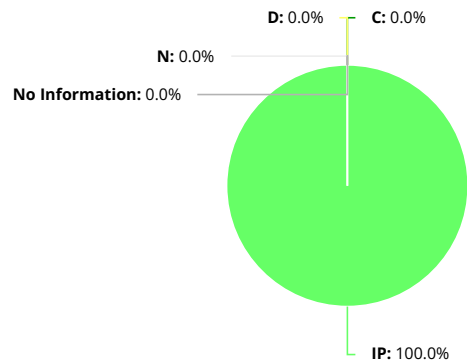
Initiatives	Percent Complete	Analysis	Reporting Frequency
 Compost Coral Springs	50 %	<ul style="list-style-type: none">• The next giveaway will take place the first weekend of May: May 3rd and May 4th.• All design and promotional material for the Compost Workshops was finalized with Communications and Marketing in March.• Most materials for the Compost Workshop kits have been ordered to be assembled in April and May: bins, bin labels, printed material, magnets, signage, etc.• Three compost workshops have been scheduled for May: https://www.coralsprings.gov/Events-directory/Sustainability-Events/Compost-Workshops	Monthly



KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
↑ Requested inspections completed within one business day	99%	100%	KPI is on target.	Monthly
↑ Percent of plan reviews completed within 15 business days	90%	97.29	KPI is on target.	Quarterly
↑ QLESS Data (5 Minute wait Times)	5.00	2.87	KPI is on target.	Quarterly
↑ "Building" Records Requests within 9 business days	95%	99%	KPI is on target.	Monthly
↑ Percent of ePermit plan reviews completed within 7 business days.	90%	94%	KPI is on target.	Quarterly

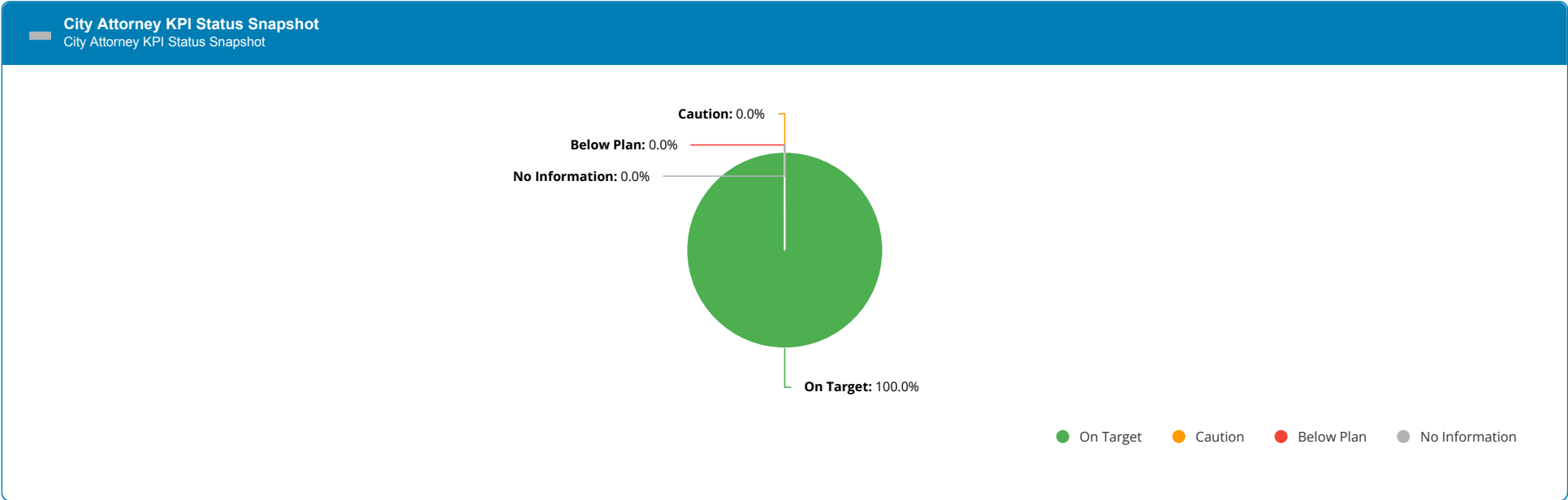
Building Initiative Status Snapshot

Building Initiative Status Snapshot



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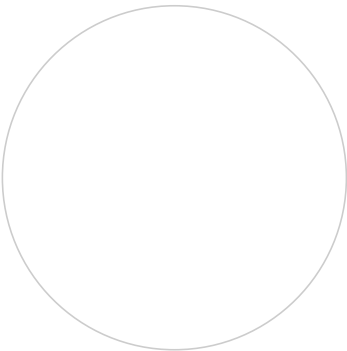
Initiative Department Performance			
Initiatives	Percent Complete	Analysis	Reporting Frequency
<div></div> OpenCounter - Special Events Portal	90 %	A revised quote for the payment portal has been received. IT is confirming the approval from Legal.	Default
<div></div> Building Permitting Software	50 %	Staff met with the vendor to go over the scoping questionnaire. Staff to submit information to get a quote for cost.	Default



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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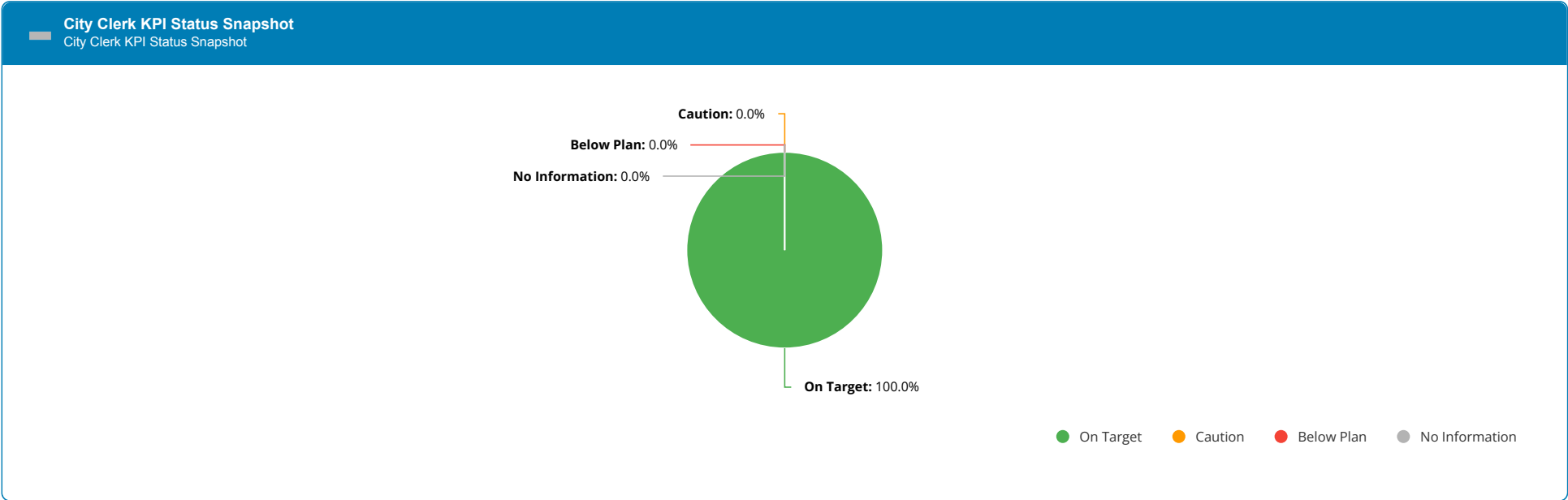
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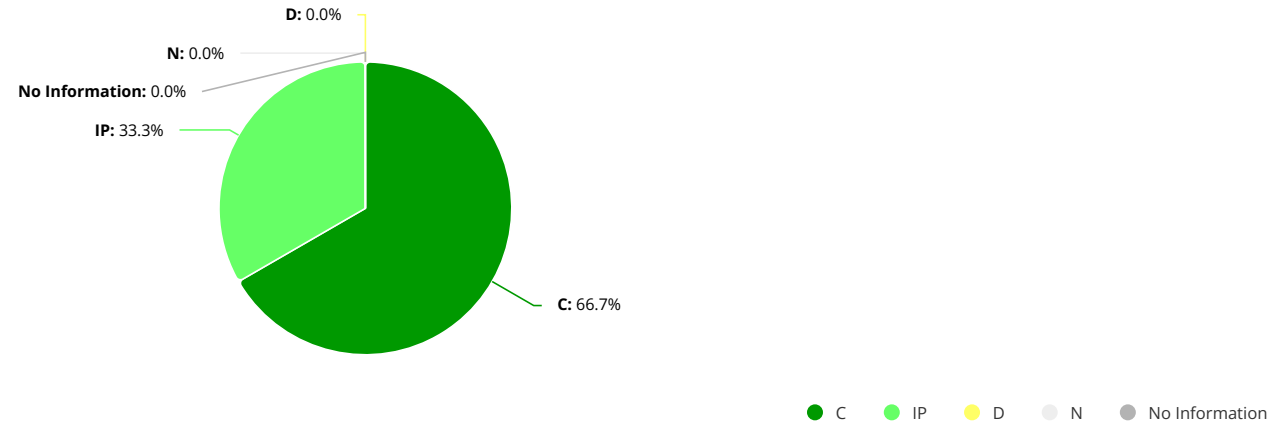
No Information

Initiative Department Performance	






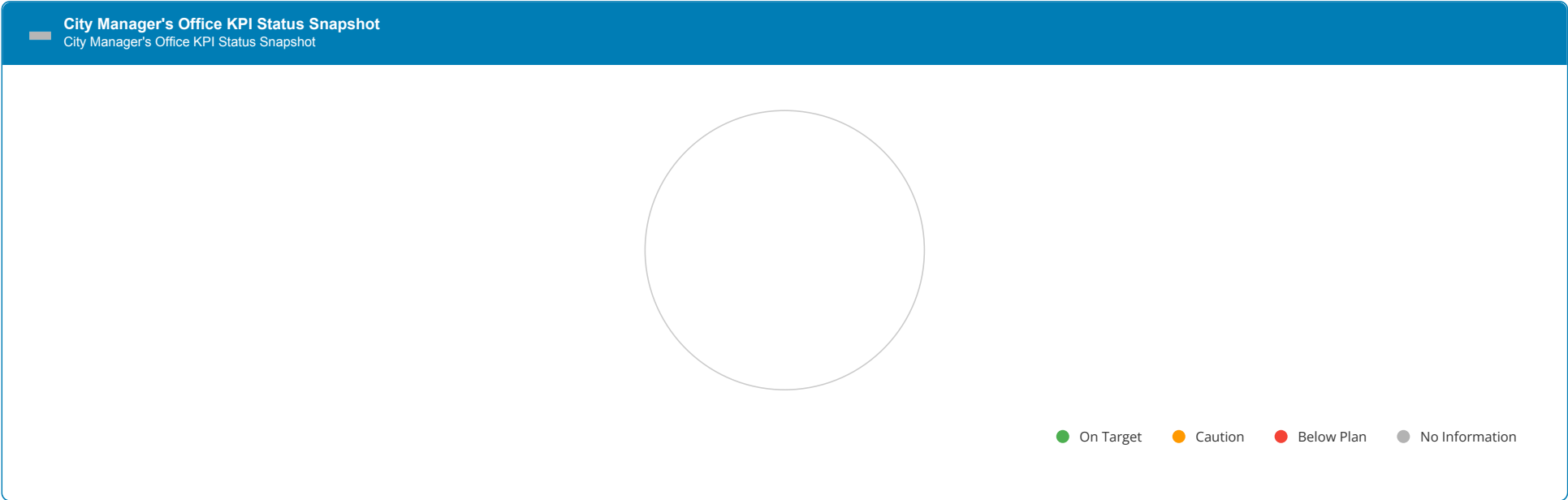
KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
↑ Percent of meeting summaries submitted for approval by next regularly scheduled meeting	90%	96%	KPI is on target.	Monthly
↑ Percentage of monthly meeting list amendments completed within 1 business day of request	95%	100%	KPI is on target.	Monthly
↑ Percentage of offsite storage retrieval requests processed within 2 business days of request	95%	100%	KPI is on target.	Monthly
↑ Percentage of registered lobbyists applications processed within 1 business day of receipt	95%	100%	KPI is on target. There were no applications submitted for March.	Monthly
↑ Percentage of public records requests assigned to departments within 1 business day of receipt	95%	100%	KPI is on target.	Monthly
↑ Percentage of board/committee applications processed within 1 business day of receipt	95%	100%	KPI is on target.	Monthly
↑ Percentage of delivery recipients notified within 1 business day of delivery received	95%	100%	KPI is on target.	Monthly

City Clerk Initiative Status Snapshot
City Clerk Initiative Status Snapshot



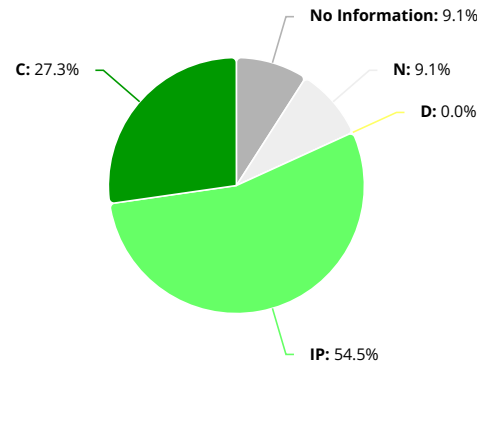
Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 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.	Monthly
 Youth Mock Commission Meeting	50 %	Youth Mock Commission was held on February 1, 2025, with over 30 students participating. A second meeting will be held in the summer as part of the Police Department Summer Camp Program.	Monthly
 Election Expense	100 %	Municipal elections held with the general elections on November 5, 2024. Invoicing from the County received and paid. Initiative is complete.	Monthly









KPI Department Performance

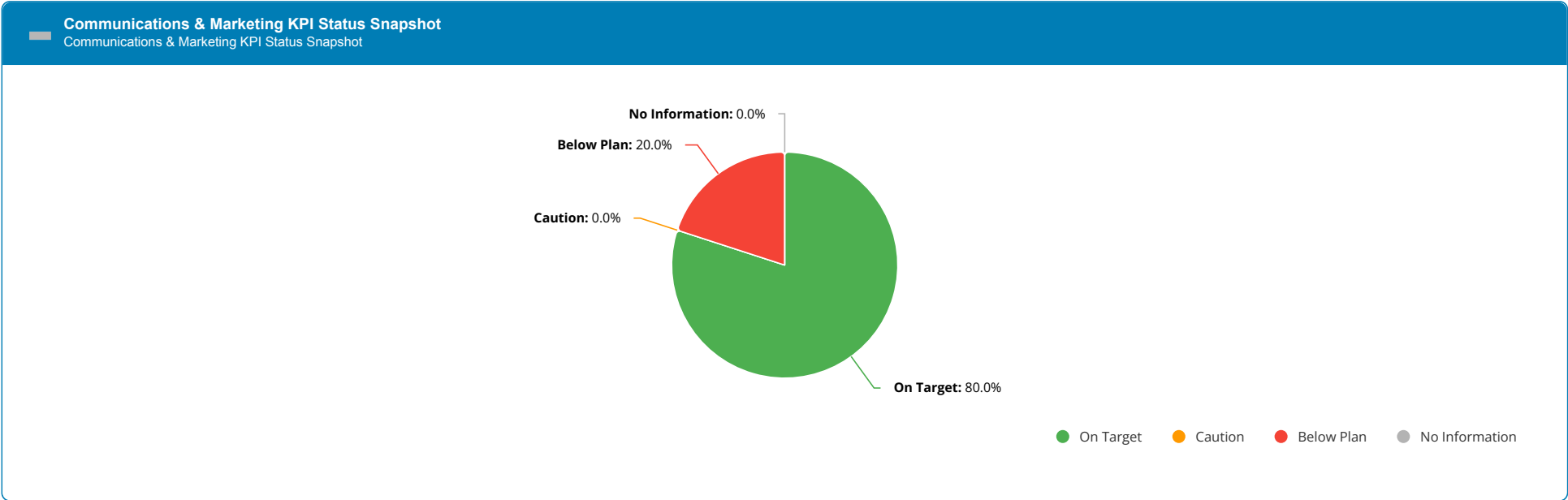
City Manager's Office Initiative Status Snapshot
City Manager's Office Initiative Status Snapshot








Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
Amphitheater Development	0 %	Project is closed, pending the development of the downtown.	Monthly
SAT Prep Testing	100 %	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.	Fiscal Year - Budget Frequency
Administrator Appreciation	75 %	Social reel identifying area principals has been completed by Communications & Marketing (CM). The reel will showcase professional headshots taken by CM along with each principals school name. This reel will be uncovered on May 1st. National Principals Day and will also be shared with the principal group and parent group to distribute at their respective schools.	Monthly
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.	Monthly
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.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Develop Workforce Training	15 %	<p>During the last month, staff have begun working with Human Resources to develop a job description for an <i>Electrician Trainee</i> to support the staffing and cross training needs within the Public Works Department (Facilities Team). The position will soon be posted internally to help management identify individuals who are committed to growing into a full-time Electrician role with the city.</p> <p>Additionally, multiple meetings have been held with ABC Institute located in Coconut Creek to explore the possibility of partnering with them to provide required classroom instruction for the <i>Electrician Trainee</i> which will be supplemented by on-the-job training from the city. The goal is to identify a trainee who can begin the program at the start of the new school year (August, 2025). Additional information and ongoing progress related to the trainee program will be shared monthly.</p>	Monthly
 Enhance Educational Focus	75 %	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. Program will continue to the end of May.	Monthly
 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.	Monthly
 Optimize Sportsplex Area	20 %	Contract awarded to vendor to facilitate schematic design. Following design, staff to confirm feasibility of amenities and identify project actual costs for future budget purposes.	Monthly
 Initiate Youth Ambassador Program	75 %	Staff meets monthly with the students. Last meeting to be held in May. Staff is in the process of modifying the program for FY26 to add a travel component with a new group of students.	Monthly
 Leverage and Promote Community Chest	100 %	Community Chest was promoted at the February 5, 2025 Regular City Commission meeting. An update was provided on their impact to the community through the funding and outreach they've provided to Coral Springs.	Monthly

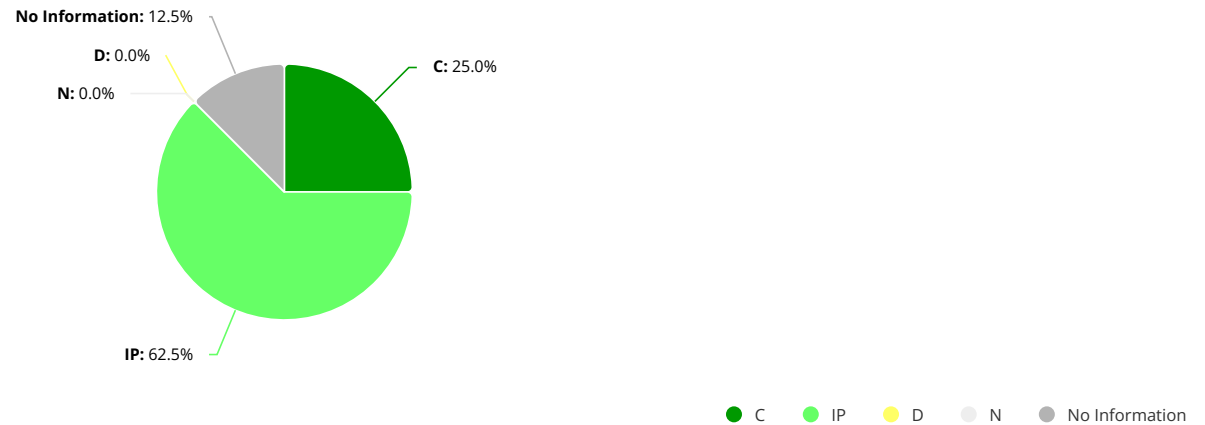


KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
<div>↓</div> Satisfaction ratings with City communications (Res. & Biz Surveys)	95%	84%	KPI is below target. Recent results indicate that satisfaction ratings with City communications are below plan for FY 2024, 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.	Fiscal Year (September)






KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
 Customer satisfaction with communications (Internal Survey)	95%	100%	KPI is on target. The feedback in quarter 2 shows an overall rating of 4.9/5 for CM Project requests. The comments received show positive sentiment toward the marketing department, highlighting their responsiveness, efficiency, and commitment to high-quality work. Team members are praised for being easy to work with, communicating clearly, and consistently delivering accurate results on time. This information is based on 30 ratings. The marketing team continues to implement the new project rating system, encouraging more internal customers to give feedback after each project request.	Quarterly
 Satisfaction ratings with City communications (Res. & Biz Surveys)	95%	84%	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.	Fiscal Year (September)
 Engagement rate on city social media platforms	3.00%	6.01%	KPI is on target. Engagement on city social media is still above target. Key campaigns for Q2 included: Community Concert, Black History Month highlights, Blarney Bash, A Day in the Life, Women's History Month, and A Minute with the City Historian.	Quarterly
 Fire Department Social Media Engagement	3.00%	8.15%	KPI is on target.	Quarterly
 Police Department Social Media Engagement	3.00%	5.85%	KPI is on target.	Quarterly




Communications & Marketing Initiative Status Snapshot

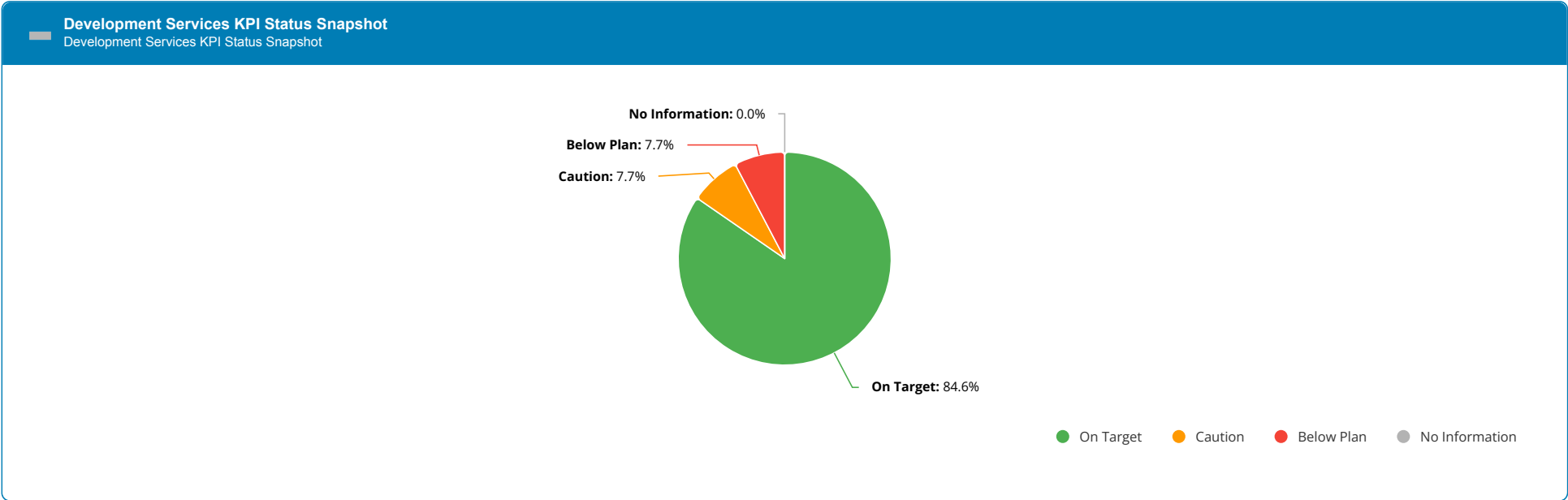
Communications & Marketing Initiative Status Snapshot











Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Establish American with Disabilities Act (ADA) Compliance Strategy: Digital Technology (MT)	95 %	For the Fire Academy website, CSRIPS staff are updating content while Granicus works on web page conversions, with a beta test possible in quarter 3. Training for CSRIPS staff is upcoming, and the ADA-compliant external link pop-up is complete. Staff met with Fire Administration to emphasize and prioritize the site development needs to move this project closer to completion.	Monthly
 Photo Video Equipment	20 %	Staff is reviewing the department inventory, in conjunction with the budget submission cycle. One new camera was purchased for photography, and staff will be completing additional replacement purchases in quarter 3. Lighting replacements and upgrades in the Commission Chambers are in the planning stage with Public Works/Facilities.	Monthly
 Research Child Care Assistance Opportunities	10 %	Information regarding childcare options at Coral Springs High Schools has been communicated to the organization. Staff is researching additional options and incentives from private entities.	Monthly
 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.	Monthly
 Fleet Branding	30 %	Designs were approved for the Parks vehicles and Tree Trimming truck. C&M and Fleet are working with Purchasing to secure a list of vendors who can quote and apply the graphics to the first set of vehicles, starting with Parks Ranger and Community Park Coordinators.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Research Teen Leadership Program	0 %		Monthly
 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.	Monthly
 Build a community for our children while upgrading & sharing facilities (FY23)	25 %	Improvements at Turtle Run have been completed. Staff is pending the agreement from the School Board.	Monthly

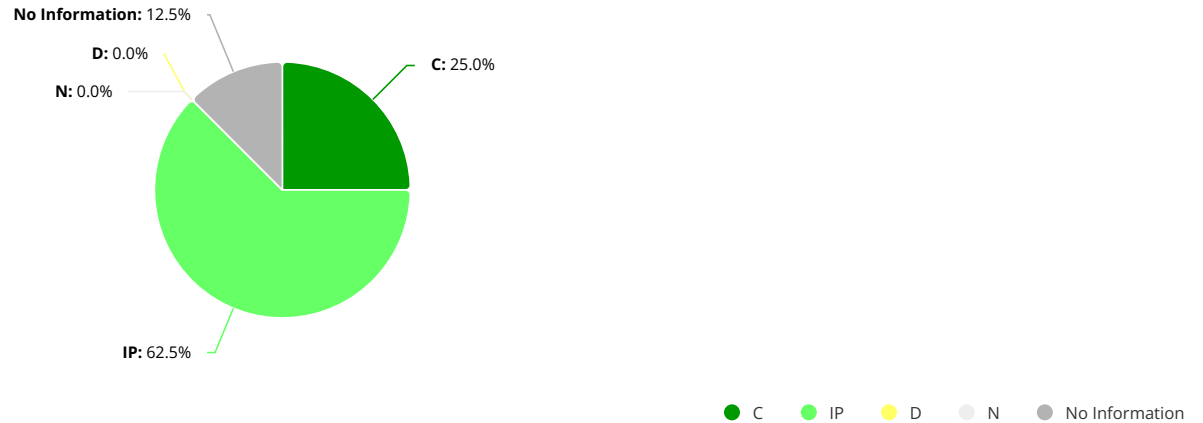


KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
Percent of complaints inspected within 3 days (New FY24)	85%	98%	KPI is on target.	Quarterly
Department customer satisfaction rating	95%		KPI is on target. The customer satisfaction rating for the Development 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.	Fiscal Year (September)
Cycle time for small permits by the Zoning Division (Building Plan Review) (Days)	2	1.52	KPI is on target.	Monthly
Cycle time for sign permits by the Zoning Division (Building Plan Review) (Days)	2.00	1.79	KPI is on target.	Monthly






KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
 Cycle time for plan reviews (new and major/minor) by the Zoning Division (Development Review Committee) (Days)	8.00	8.15	KPI is within .15 of the target. In FY Q2-25, the cycle time for plan reviews improved to 7 days, achieving "On Target" status. However, the FYTD Actual is 8.15 days, marked as "Caution," slightly above the 8-day target. This suggests recent improvements.	Quarterly
 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.	Quarterly
 Timeliness ratio of CDBG spending: annual CDBG allocation available by July 31	1.50	1.50	KPI is on target.	Quarterly
 Number of trees planted within the City per year	1,000	696	The total amount of trees planted for Q2 is 255. This includes 88 residential trees for the month of March.	Monthly
 Number of formal and informal neighborhood partnerships & NWI events each year	10	7	NWI staff participated in the Waterway Clean Up at Riverside Park on March 1st. The Community of Thunderbird Villas submitted an application for the Neighborhood Partnership Program. Staff continues to work on neighborhood partnership projects and NWI events for April and May.	Monthly
 Process and review business tax applications within 7 business days	85%	88%	In March, 82% FYDT of the business tax applications were processed in 7 days or less. KPI is below target due to staffing shortage.	Monthly
 Percent of code cases brought into voluntary compliance prior to administrative/judicial process	75%	83%	KPI is on target.	Quarterly
 Percent of respondents satisfied with City efforts at maintaining the quality of their neighborhoods (Res. Survey)	85%		KIO to be measured in April 2025.	Fiscal Year (September)
 Percent of survey respondents satisfied with the City's efforts to support quality neighborhoods (Biz Survey)	87%		KIO to be measured in April 2025.	Fiscal Year (September)










Development Services Initiative Status Snapshot



Development Services Initiative Status Snapshot

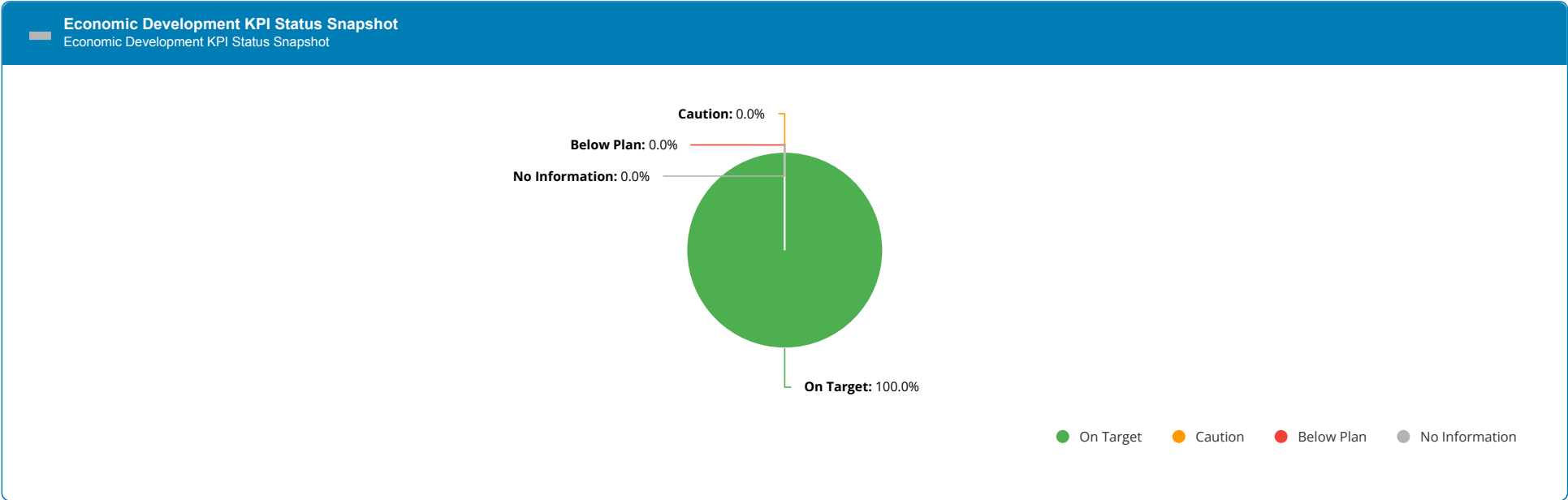


Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 CDBG Action Plan (2021/2022) (Ongoing)	100 %	CDBG projects are completed.	Monthly
 Enhance Everglades Strategy	21 %	Staff is working with grant consultant on the Sun Trails grant and related qualifications. Design applications submitted for Surtax funding. Staff attended the Sun Trails conference on February 5th & 6th to obtain additional training on the designation of EML as a trail.	Monthly
 Relocate Coral Springs Museum of Art Gallery	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.	Monthly
 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.	Quarterly
 Historic Preservation Program	90 %	Four members have been appointed to the Historic Preservation Board. The first board meeting occurred on March 18, 2025. One member is still required prior to submitting for CLG Status. Staff is researching grant opportunities to begin developing design guidelines.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Enhance Citywide Aesthetics	10 %	<ul style="list-style-type: none"> • Communications & Marketing met to discuss City branding and formulate a plan for the Civic Pride Campaign - proposed tag line: "Love Where You Live." • City Arborist had a very positive meeting with the new mall manager and recommended exterior improvements, including tree trimming for better visibility and planting shrubs in islands. • Zoning Manager, other staff, and the Sign Consultant toured the City to review signage as a first step in updating the Master Sign Program. 	Monthly
 Complete Habitat for Humanity Affordable Housing	90 %	Habitat for Humanity continues construction which is anticipated to be completed in May 2025. Several of the City's Boards, Committees, and Groups volunteered throughout month of February. Senior Management is expected to volunteer in the near future. The townhomes will receive CO in May. The dedication ceremony is scheduled for May 22, 2025.	Monthly
 DTMU Phase II	20 %	A public meeting with business owners occurred on March 20 th . A meeting with property owners and adjacent property owners within 400 feet has been scheduled for April 24 th .	Monthly
 CDBG Action Plan (2022/2023)	100 %	CDBG projects are completed.	Monthly
 LEED for Cities and Communities	95 %	Staff submitted for preliminary review to USGBC in December and received comments back in February. Based on this review, staff will need to provide additional information. Resubmittal is anticipated to be completed in April for the final review. Staff is anticipating Gold level certification. Staff will start to work with Communications and Marketing to prepare for certification announcements.	Monthly
 CDBG Action Plan (2023/2024)	100 %	CDGB projects have been completed.	Monthly
 CDBG Action Plan (2024/2025)	40 %	Funds received for FY2025 projects have been funded and sub-recipients have begun activities. Senior and Youth programs are underway. The playground project for Pride Promoters Park is out for bid. The NW 88th project has not started.	Monthly
 Traffic Management FY25	50 %	<p>Traffic Management Team (TMT) discussed 2 public inquires and 5 ongoing items, which included a new sidewalk request on NW 103rd Drive, double left turn lanes southbound on Riverside Drive onto Wiles Roads, Coral Hills Drive and W Sample Road left turn signalization, downtown bus shelter replacement, and two scored traffic studies. Staff will request a traffic study from BCTED of the intersection of Riverside Drive and Wiles Road.</p> <p>The new sidewalk request on NW 103rd Drive is not feasible at this time. The results of two scored traffic studies were discussed. No new or additional traffic calming measures will be implemented. Further research and review are required for the left turn signalization of Coral Hills Drive and W Sample Road and the downtown bus shelter relocation.</p>	Monthly
 Build Everglades Lookout	5 %	Site plan for the project was formally approved.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Incorporate Downtown Placemaking & Connectivity	0 %	The concept and initial research are being reviewed and analyzed with the DT-MU Phase II initiative. The reporting on the initial stages of this initiative is consistent with the reporting provided in the DT-MU Phase II initiative. As the concept for this initiative is developed, additional reporting will be provided.	Monthly
 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.	Monthly









KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
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.	Fiscal Year (September)
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.	Fiscal Year (September)







Economic Development Initiative Status Snapshot

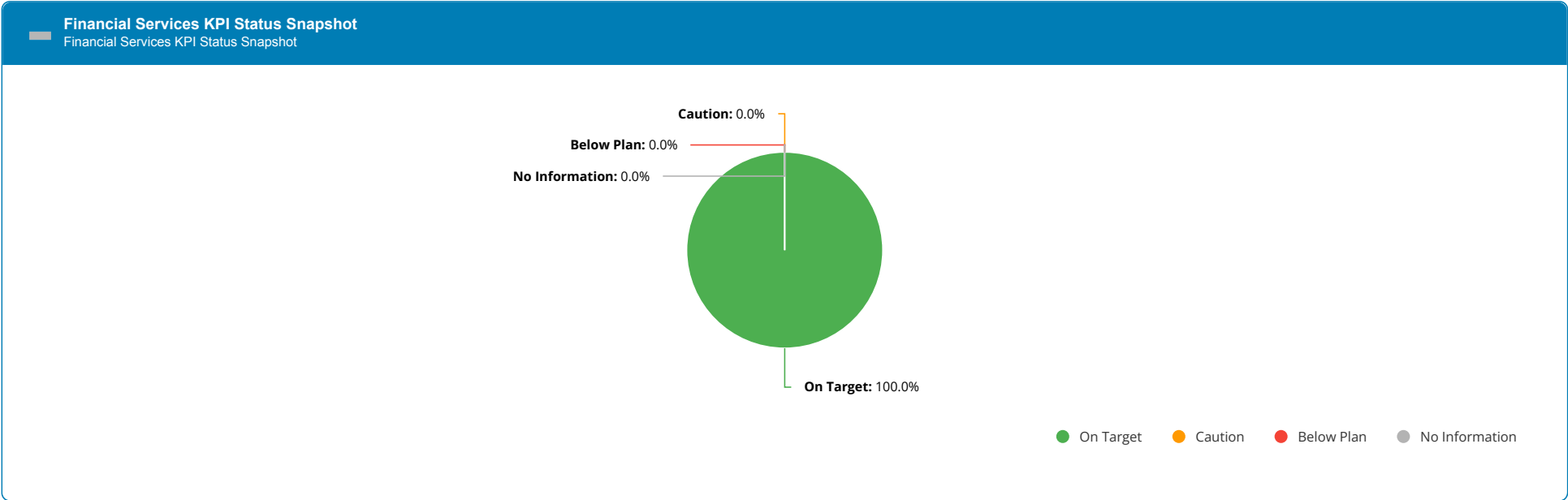
Economic Development Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Support City Village Redevelopment	50 %	Reps from City Village presented at the 3/10 CRA meeting and will be back at a future meeting with a list of potential infrastructure improvements for the board to consider.	Monthly
 Support the attraction of a rooftop bar in the downtown	50 %	Staff has had conversations with an unsolicited hotel developer interested in the site in front of the municipal parking garage. The proposed design includes a rooftop bar. A request to submit letters of intent will be drafted for interested parties.	Monthly
 Create a Communal Gathering in the downtown	0 %	Project is on hold, pending the development of the downtown.	Monthly
 Research Rental Assistance for Businesses	100 %	Staff has completed its research and presented at the 1/22 Commission Winter Retreat. Direction was given to create a new incentive that addresses this need for FY26. Staff has created and submitted the initiative and it will now move through the budget process.	Monthly
 Support Cornerstone Development Project (2019-2022) (Ongoing)	75 %	The developer attended the March CRA meeting to request additional TIF. The Board determined that it was premature to grant any additional TIF until appraisals had been conducted and the City had made a decision on purchasing.	Monthly
 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 installed.	Monthly

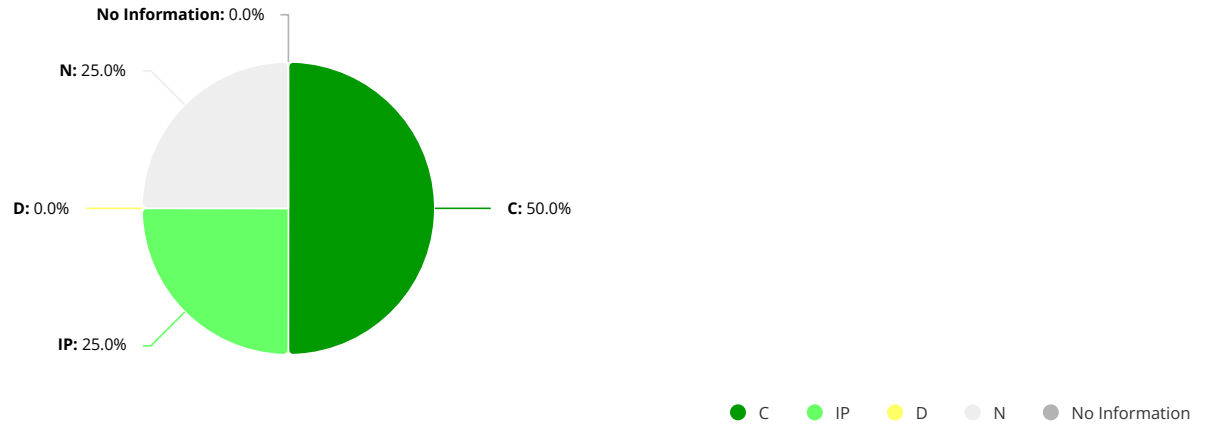
Initiatives	Percent Complete	Analysis	Reporting Frequency
 Promote EDO/CRA Grant (Revisit Façade Improvement)	30 %	The new component of the incentive program will be included in the EDO newsletter. We are also reaching out to potential applicants about the program. Staff is also exploring using hyperlocal 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.	Monthly
 Research Flexible Zoning Options for Businesses	25 %	EDAC will be a key partner in this research. We are looking at other communities and seeing how they have implemented flexible zoning.	Monthly
 Continue Downtown Grocery Store Attraction	75 %	Staff and City Management met with a potential grocery developer. We met in January and were supposed to meet in March, but had to reschedule for April 1.	Monthly
 Development of a Retail Strategy	25 %	An RFP had been drafted and will be released on 4/8/25.	Monthly
 Business Events Calendar for Website	75 %	We are finalizing the branding and it should be ready to launch in April.	Monthly
 Initiate Strategy for Mall Revitalization (MT)	20 %	Staff is toured the mall with Commissioner Cerra on 1/30. We have had follow-up calls and communications to assist the GM with his presentation to leadership in March. We are also scheduling a meeting with the VP of Development for April.	Monthly







KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
Maintain AAA bond ratings with two of the three financial agencies (S&P, Fitch, Moody's) City of Coral Springs	Yes	Yes	KPI is on target.	Fiscal Year (September)
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.	Fiscal Year (September)
Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting award	Yes	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.	Fiscal Year (September)
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.	Fiscal Year (September)

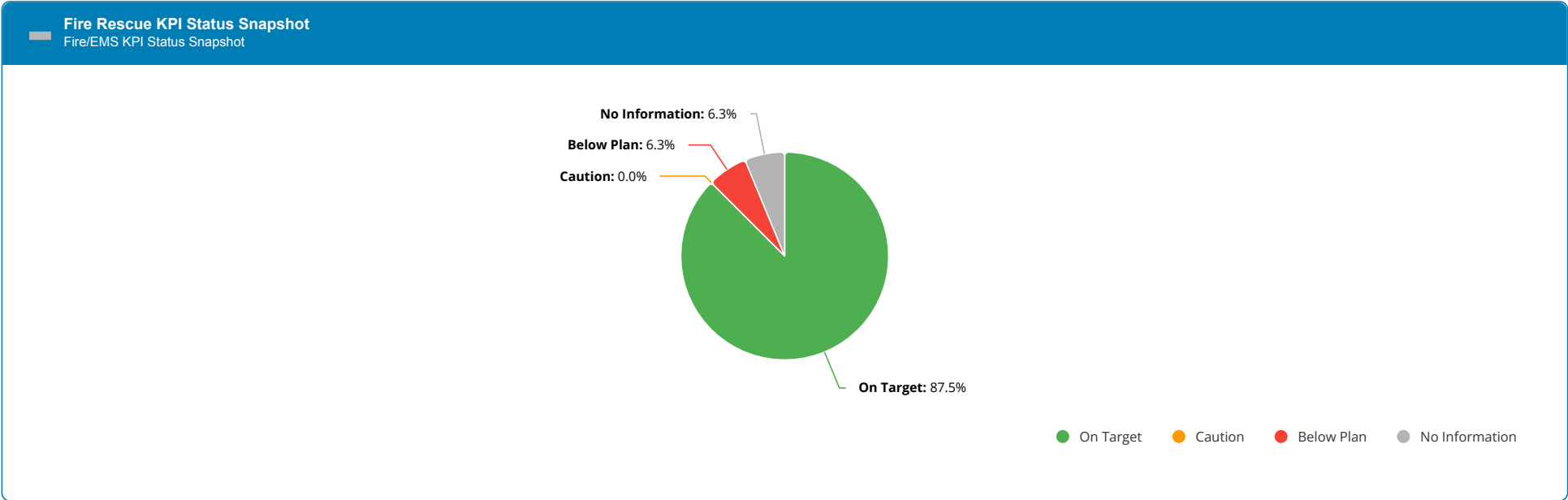
Financial Services Initiative Status Snapshot

Financial Services Initiative Status Snapshot










Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Disparity Study (MT)	0 %	As part of Strategic Planning for FY26, it was identified that staff is following the proper procurement policies. This initiative is closed.	Monthly
 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.	Monthly
 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.	Monthly
 E-Bidding Platform	50 %	Purchasing staff are participating in demos by potential vendors.	Monthly



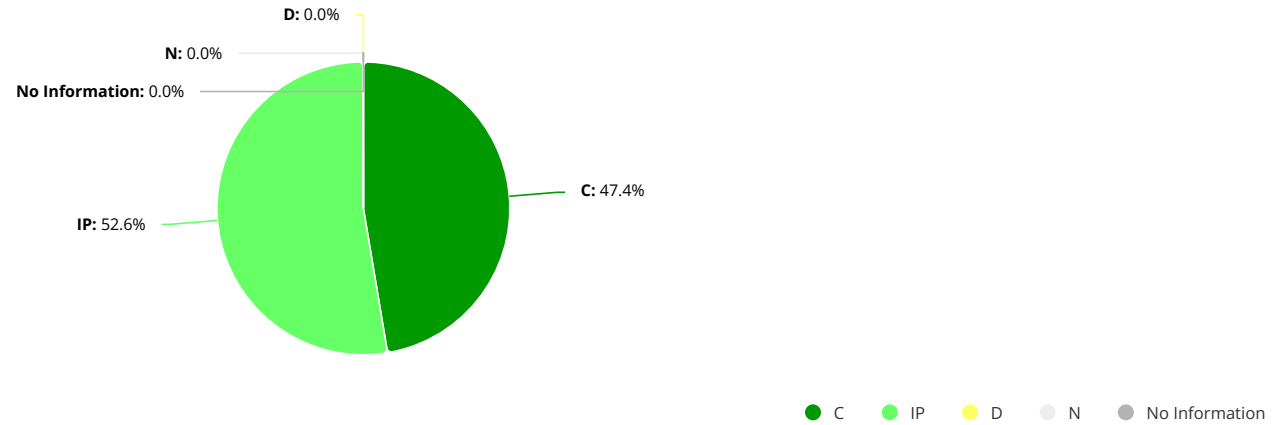
KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
<div>↑</div> Meet or Exceed the State Average of Return of Spontaneous Circulation (ROSC) rate City of Coral Springs	Yes		KIO is on target. The city has a ROSC rate of 43.5% compared to the State of Florida 27.5% and National 24.8%.	Fiscal Year (September)
<div>↑</div> Response time in less than 8 mins, 90% of time (Emergency Fire/EMS calls)	90%	98%		Monthly
<div>↑</div> 14 firefighters on scene within 10 mins 90% of time (Structural fires)	90%	100%		Monthly
<div>↑</div> Provide inspection report to customer within 5 days (Revised FY17)	90%	100%		Quarterly
<div>↑</div> Perform annual fire inspections (comm. prop. & applicable multi-family res. units)	6,000	2,577	KPI is on target.	Quarterly

KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency																								
<div><div></div><div>Provide public education programs to residents ages 5-11</div></div>	7,500	13,932	<div>KPI is on target.</div> <table><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>15</td><td>2,232</td></tr><tr><td>Fire Station Tours (Parkland)</td><td>4</td><td>293</td></tr><tr><td>Fire Apparatus (CS)</td><td>36</td><td>4,302</td></tr><tr><td>Fire Station Tours (CS)</td><td>14</td><td>589</td></tr><tr><td>Safety Town</td><td>24</td><td>787</td></tr><tr><td>Fire Drills</td><td>2</td><td>2,152</td></tr><tr><td>Puppet Shows</td><td>4</td><td>298</td></tr></tbody></table>	Event Name	Number of Events	Outreach/ Contacts	Fire Apparatus (Parkland)	15	2,232	Fire Station Tours (Parkland)	4	293	Fire Apparatus (CS)	36	4,302	Fire Station Tours (CS)	14	589	Safety Town	24	787	Fire Drills	2	2,152	Puppet Shows	4	298	Quarterly
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<div><div></div><div>Provide a minimum number of FL Firefighter Minimum Standards classes</div></div>	6	3	KPI is on target.	Quarterly																								
<div><div></div><div>Provide a minimum number of EMT classes</div></div>	5	2	KPI is one class below target for the quarter. Additional classes to be offered in Q3 & Q4 to meet the annual target.	Quarterly																								
<div><div></div><div>Provide a minimum number of Specialty classes</div></div>	34	30	KPI is on target.	Quarterly																								
<div><div></div><div>Provide a minimum number of Paramedic classes</div></div>	3	2	KPI is on target.	Quarterly																								








KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
 Satisfaction rating with the quality of the Fire Department (Res. Survey)	95%	96%	KPI was not measured in FY2024, due to changes in the annual survey. KPI to be measured in FY2025.	Fiscal Year (September)
 Satisfaction rating with the quality of the Emergency Paramedics (Biz. Survey)	95%	98%	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.	Fiscal Year (September)
 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.	Fiscal Year (September)
 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.	Fiscal Year (September)
 Provide PulsePoint & Stop the Bleed refresher material to 95% of businesses annually	95%	97%		Quarterly
 Provide community outreach events to residents	10.00	52.00		Quarterly
 Provide a minimum number of CPR/AED/STOP the Bleed Awareness training to Public	11.00	18.00	KPI is on target.	Quarterly













Fire Rescue Initiative Status Snapshot

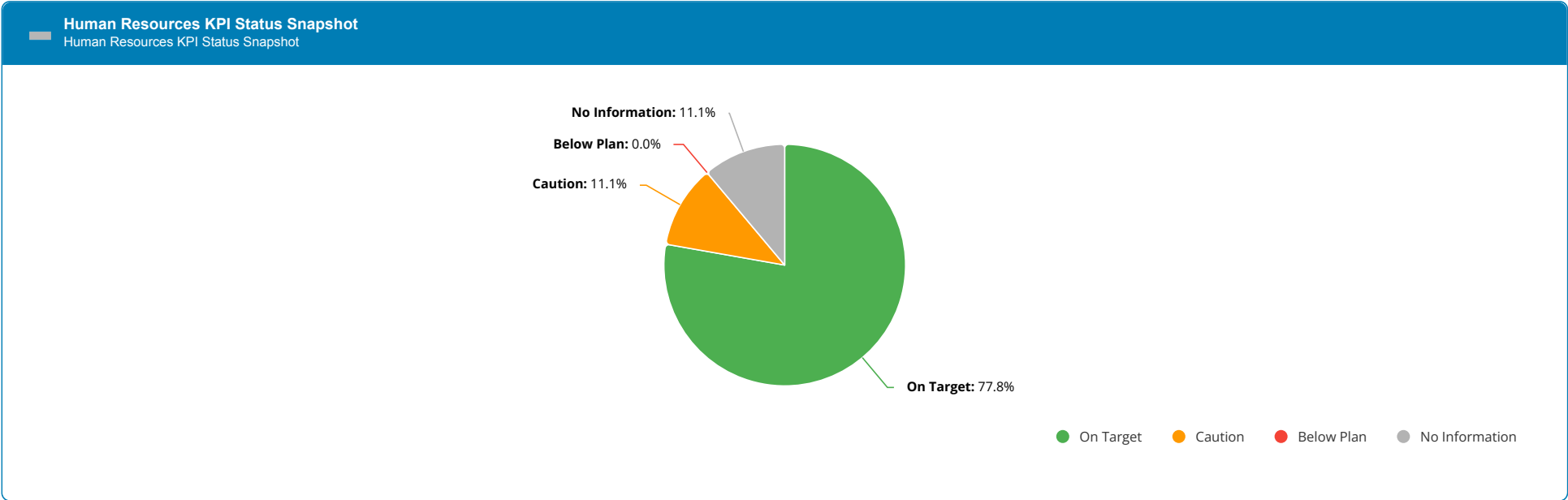
Fire/EMS Initiative Status Snapshot




Initiative Department Performance


Initiatives	Percent Complete	Analysis	Reporting Frequency
 Traffic Signal Intersection: Coral Ridge Drive and NW 41st Street (2019-2021) (Ongoing)	80 %	Lights have been erected. Waiting for power and testing to begin.	Monthly
 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.	Monthly
 Add to staff: Three (3) Firefighter Paramedics	100 %	Firefighters hired and now on their respective shifts.	Monthly
 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.	Monthly
 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.	Monthly
 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.	Monthly
 Gas Meters	50 %	We are currently waiting for the response from a UASI grant allowing us to switch from our current 4 gas meter to 5 gas meters.	Quarterly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 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.	Monthly
 Dive Rescue Equipment	50 %		Quarterly
 EMS Equipment	5 %		Quarterly
 Fire Stations Painting & Improvements	51 %	Bathroom remodel in station 71 is underway, remodel of station 80 is scheduled to proceed after this is complete. Station painting is is going out for RFP in this month. Ice maker and miscellaneous appliances purchase pending.	Quarterly
 Handheld Subscriber Radios	95 %	The radios have been delivered to PD and will be distributed as soon as programmed.	Quarterly
 Lucas Devices	5 %		Quarterly
 Personal Protective Equipment (PPE)	20 %	Confirmed pricing with vendor, purchase will be made during Q4.	Quarterly
 Portable Radio Replacement	95 %	The radios have been delivered to PD and will be distributed as soon as programmed.	Quarterly
 Self Contained Breathing Apparatus/Bottles	40 %	We submitted for a 8 city regional grant to replace these. Waiting on the outcome of the grant before making the purchase. Equipment has already been selected.	Quarterly
 Tactical Rescue Training Equipment (FY25)	100 %	Purchases made for the year.	Quarterly
 Thermal Imagers	100 %	New equipment has been purchased and placed in service.	Quarterly
 Traffic Pre-Emption	100 %	Instillation of new traffic preemption at Riverside and Westview is complete and passed Broward County inspection.	Quarterly



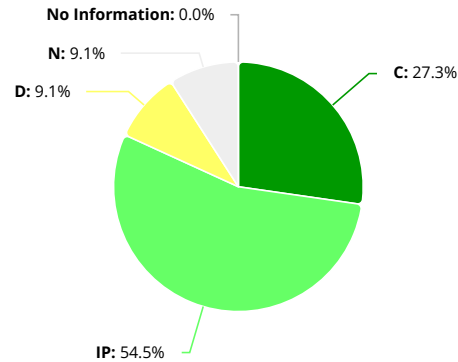
KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
<div><div></div><div>Employee satisfaction rating (Employee Survey) City of Coral Springs</div></div>	92%	90%		Fiscal Year (September)
<div><div></div><div>Employee Learning Management System: Number of users</div></div>	300			Quarterly
<div><div></div><div>Percentage of employees who would recommend working for the City to a friend</div></div>	90%	94%	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.	Fiscal Year (September)

KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
 Employee engagement index	85%	92%	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.	Fiscal Year (September)
 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.	Fiscal Year (September)
 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.	Fiscal Year (September)
 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.	Fiscal Year (September)
 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.	Fiscal Year (September)
 Employees satisfied with the Culture of Inclusiveness/Belonging (Internal Survey)	85%	92%	KPI is on target. The "Employees satisfied with the Culture of Inclusiveness/Belonging" measure remains "On Target" for FY 2024 with a satisfaction rate of 91%, surpassing the target of 85%. This is a slight decrease from FY 2023's 96.55% but consistent with previous years' performance. The sustained high satisfaction rates suggest effective inclusiveness initiatives.	Fiscal Year (September)

KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
 Employee satisfaction with the City culture of learning & innovation (Internal Survey)	90%	92%	KPI is within 2% of target. In FY 2024, employee satisfaction with the City culture of learning and innovation is at 88%, below the 90% target, resulting in a "Caution" status. This marks a decline from FY 2023's 92.86%, which exceeded the target and was "On Target."	Fiscal Year (September)





Human Resources Initiative Status Snapshot

Human Resources Initiative Status Snapshot

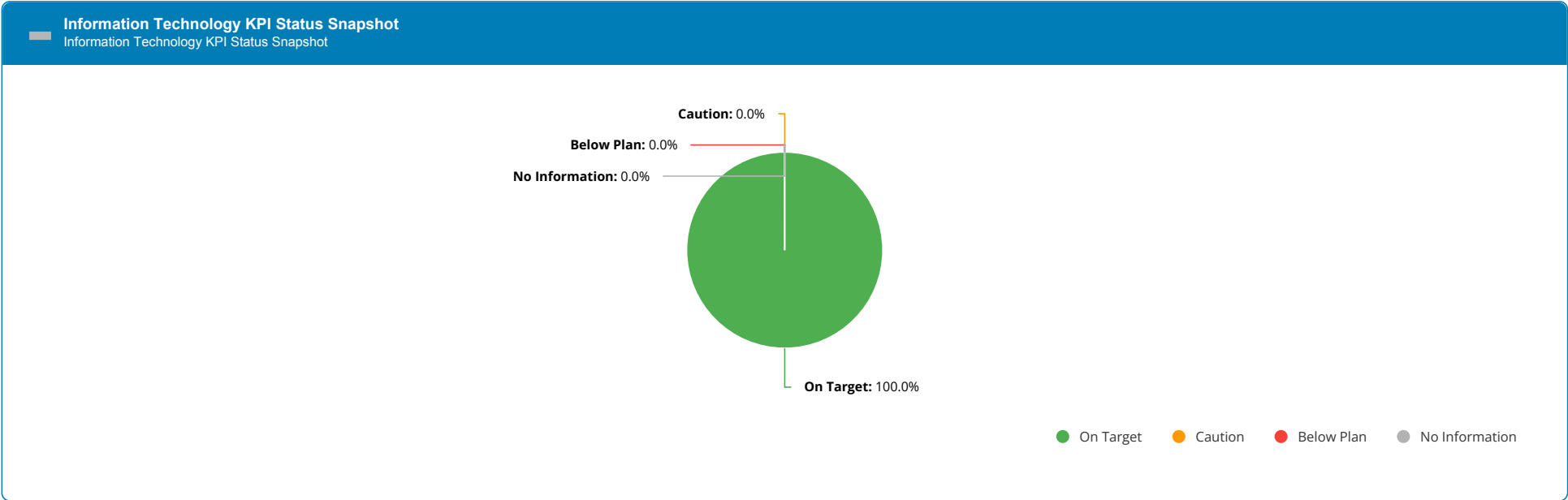


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Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Plan Mental Health Option(s) for the Community (MT)	75 %	<p>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.</p> <p>The City Manager is currently reviewing alternative solutions and no decision has been made in regard to issuing another RFP for the pilot program.</p>	Monthly
 Expand Special Needs Program	50 %	<p>Internal staff identified to serve as the coordinator. Staff completed the appropriate certification and enrolled in Inclusion & Accessibility certification. Department meetings are concluded. Information is being summarized to create a centralized repository of information. Reviewing website for updates. Community Forum planning to be held in April 2025.</p>	Monthly
 NEOGOV - Perform	20 %	<p>Kick off meeting occurred. Weekly implementation meetings are in progress. Staff is including LDP in reviewing the evaluation forms and processes. Staff is meeting to review with project team and identify suggestions from LDP to include. Projected go live date is by April 2025.</p>	Monthly
 Add to staff: PT to FT Project Support Specialist	100 %	<p>Position add as part of the FY25 budget. Position has been filled.</p>	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 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.	Monthly
 Six Sigma Training	80 %	Staff is meeting with the LDP coordinator to discuss the implementation of the six sigma training for the 2025 LDP cohort.	Monthly
 Administrative Professionals Development Program	50 %	Administrative professionals group has been established with group meetings established. Courses have been offered, facilitators and vendors are being utilized. Group is leveraging resources and budget. Staff is identifying trainings and roadmap for the group for future years.	Monthly
 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.	Monthly
 LiveWell Program	50 %	Equipment delivered, recruitment for provider continues, exercise physiologist hired and will start in the center by the end of April, Sonographer currently working in the center, LiveWell will hopefully go live in the next few months.	Monthly
 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 to complete front line and Fire personnel. An additional training for management level to be held in April.	Monthly
 Add to staff: Mental Wellness Coordinator	10 %	Project is on hold. Pending City Manager's approval.	Monthly

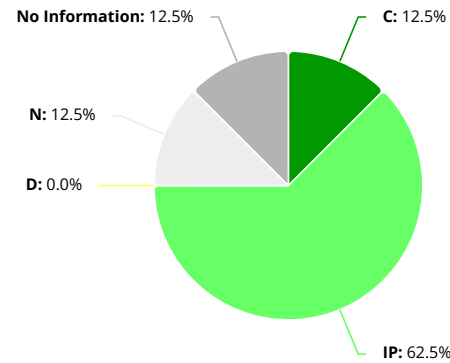


KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
<div>↑</div> IT Development Projects implemented (In accordance with City's Business Plan and IT Work Program)	2.00	1.00	KPI is on target. Completed project(s) include: GIS Cleanup	Quarterly
<div>↑</div> Customer satisfaction rating from survey of Information Technology (Internal Survey)	95%	99%		Quarterly
<div>↑</div> Meet service level agreement regarding network availability	99.50%	99.59%	3/18/25 - Comcast fiber cut to all Parkland Stations, offline for 8 hours total. 3/22/25 - Crown Castle fiber cut to backup link to Coconut Creek, no actual downtime for users. Circuit was down for 15 hours. 3/25/25 - Crown Castle fiber cut to primary internet circuit; downtime was about 2 hours for our users. Circuit was down for over 20 hours.	Monthly

KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
 Meet service level agreement regarding application availability	99%	99.63%	3/25/25 - Rectrac/webtrac down 4 hours due to internet line being cut in middle of upgrade.	Monthly
 Meet service level agreement regarding server availability	99%	100.00%	KPI is on target.	Monthly








Information Technology Initiative Status Snapshot

Information Technology Initiative Status Snapshot

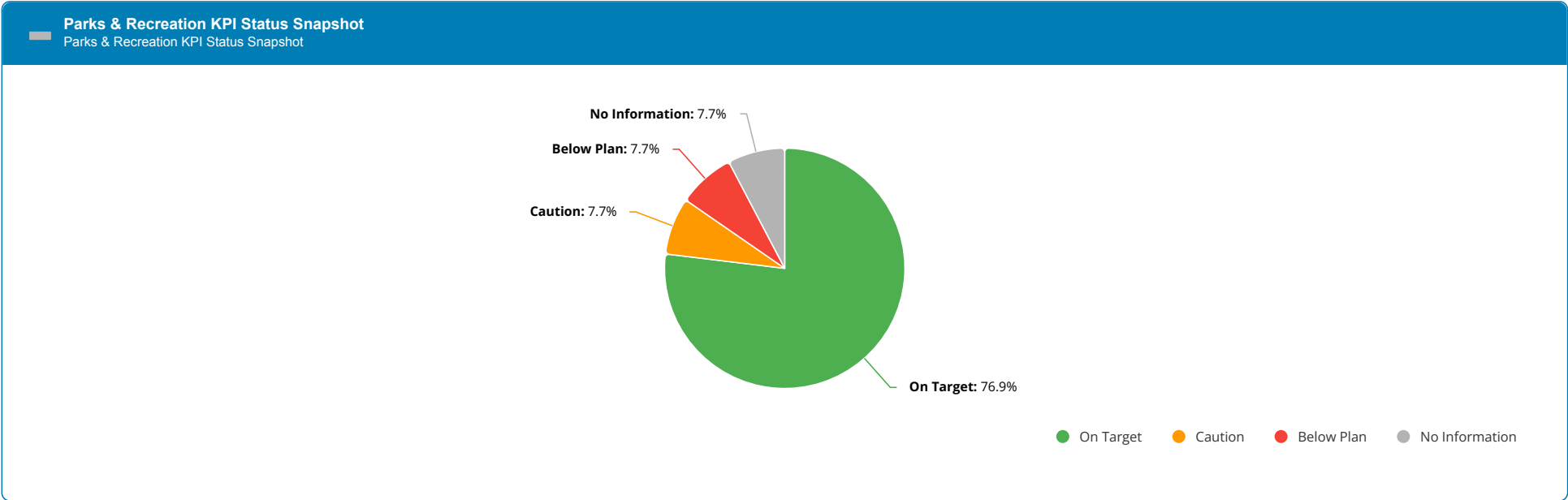


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Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Emergency Communications Interoperability (MT)	80 %	Staff is coordinating with the Broward County, Parkland, BSO and Motorola. Stakeholder meeting to be scheduled regarding new interface. Staff is awaiting next steps from Broward County.	Monthly
 Digital Employee Identity Solution	100 %	The project has been closed, and the staff will not be pursuing the original digital identity solution. They will now explore alternative technologies that align with organizational guidelines.	Monthly
 Focus on IT Cybersecurity	50 %	Staff to enter supporting initiatives as part of the FY26 budget.	Monthly
 Install Broadband Fiber Loop (Previously Digital Equity - Broadband) (MT)	45 %	Project is in progress. Phase 1-4 are complete, with Phase 5 & 6 in progress. Phase 7-16 pending the completion of others.	Monthly
 Add to Staff - GIS Analyst	95 %	Interviews were completed, staff is pending the start date to close the initiative.	Monthly
 GIS Cleanup	100 %	Data Cleanup is complete.	Monthly
 Convert RMS data from AS400 to OS	75 %	Vendor responded they were able to obtain the information needed in order to troubleshoot the issues from Central square. One more code mapper called 'Offense Charge' was created and needs to be updated in code mapper. Currently verifying with vendor these changes before Martha continues to Code Mapper.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
<div><div></div> Research Smart City (LT)</div>	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.	Monthly

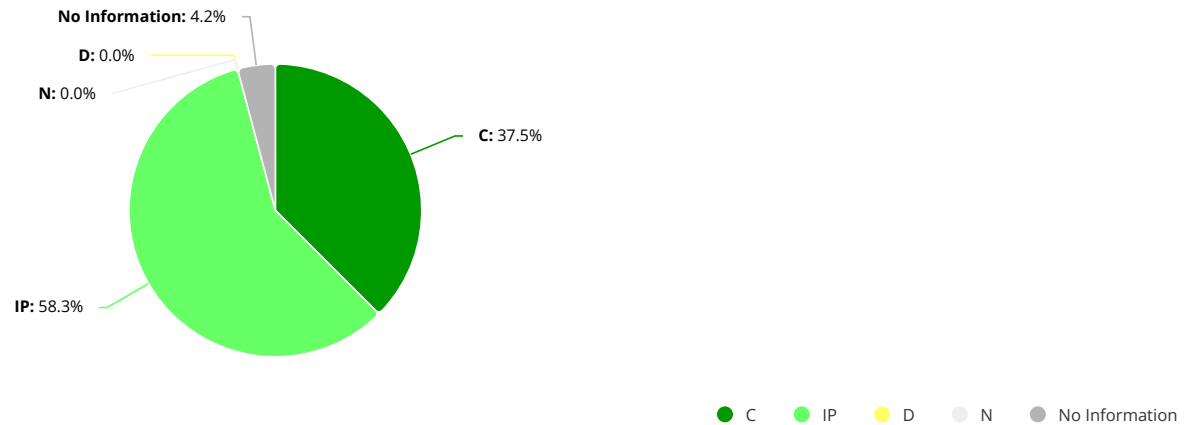


KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
Promote events that ensure an active lifestyle (participants)	60,000	63,842		Quarterly
Athletic league participation	15,000	8,178		Quarterly
Cost recovery ratio for the Recreation Division	40%	56%		Monthly
Customer 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.	Fiscal Year (September)
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.	Fiscal Year (September)








KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
 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.	Fiscal Year (September)
 Increase members and reduce member turnover: Aquatic Complex membership turnover	40%	21%	KPI is on target.	Quarterly
 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%.	Fiscal Year (September)
 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.	Fiscal Year (September)
 Number of Senior Classes	1,350	941	KPI is on target.	Quarterly
 Number of tennis special events	45	34	KPI is on target.	Quarterly
 The combined cost recovery for the Aquatic Complex Division	40%	33.97%	KPI is 5.56% away from the target. Totals do not include March expenses and revenues, as financials have not closed. The financials for March are not yet closed, so the final figures may change. Recent months show fluctuating performance, with February 2025 reaching "On Target" status at 47.94%, but the overall fiscal year remains below plan.	Monthly










Parks & Recreation Initiative Status Snapshot









Parks & Recreation Initiative Status Snapshot

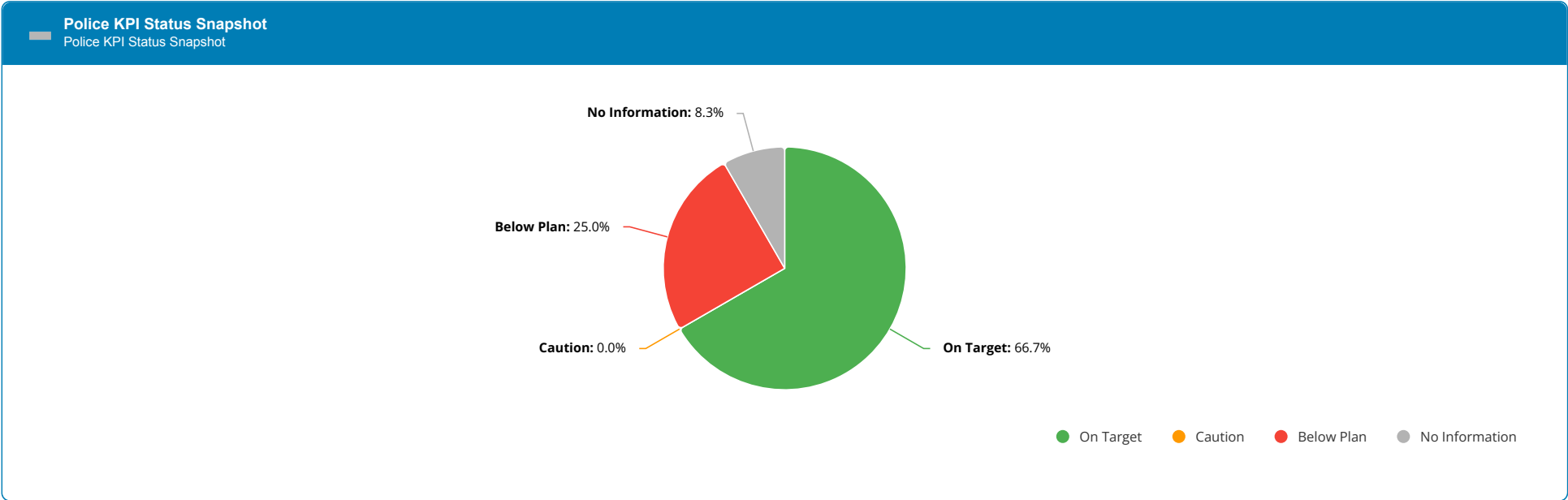


Initiative Department Performance









Initiatives	Percent Complete	Analysis	Reporting Frequency
 Redevelop Kiwanis Park Community Center	50 %	Contractor is progressing well, bi-weekly OAC meetings being held, in addition to daily PR staff visits to the construction site.	Monthly
 Continue Kiwanis Park Phase 3 (MT)	45 %	Project is in progress. Boardwalk plans are expected in the Summer, with bid documents to prepare shortly thereafter.	Monthly
 Identify a Special Needs Park (Research)	20 %	Staff is researching additional sensory options. Initiatives have been submitted as part of the FY26 budget.	Monthly
 Energy Efficiency Conservation Block Grant - Tennis Center & Cypress Tennis	100 %	LED tennis court light replacement started at Cypress Tennis Center and Sportsplex.	Monthly
 Parks Replacement Sign Posts	15 %	Awaiting CMO meeting to identify specific request.	Monthly
 Community Park entryway landscaping replacement	25 %	Landscape installs are pending growing season for landscaping improvements at Village Green Park and if funding available at Mullins Park, Cypress Park, and North Community Park.	Monthly
 Cypress Park Pool electrical panel replacement	25 %	Electrical panel is in manufacturing. Staff is awaiting materials to complete install.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Replacement of discontinued timing system	75 %	<p>Staff is working with vendors and purchasing department to acquire equipment, the manufacturer and legal department and is under review. Staff hopes to have the equipment purchased by June 2025.</p> <p>Purchase of a new timing system will be on the March 5 2025 commission agenda for consideration.</p> <p>New system expect in June and contractor will provide staff training.</p>	Monthly
 Acclimation Pool Replacement	10 %	Need to fund consultant design and support for project.	Monthly
 Environmental Restoration & Fountain Project	100 %	Contractor completed the lake enhancements at North Community Park on March 17 and the Center for the Arts the week of March 21st. They completed the enhancements of the lake at the Aquatic Complex on March 22 and completed the project on March 28th.	Monthly
 Asphalt Pathway Overlay	75 %	<p>Orchid Park is scheduled for repairs and additional asphalt.</p> <p>Oakwood Park is scheduled for repairs.</p>	Quarterly
 Athletic Field Renovations	80 %	<p>North Community, Mullins (Mac) and Sportsplex fields have been laser graded, new sod installed. Infield turf installed on the Sportsplex baseball field.</p> <p>Turtle Run Park - Completed.</p> <p>Mullins Trac 23 & 24 is awaiting new sod, old sod has been stripped. Scheduled for completion is mid April.</p>	Quarterly
 15-year Playground Replacement (FY25)	25 %	<p>Installation of the new Turtle Run Park playground started on March 24.</p> <p>Selection committee is scheduled to meet on April 7th to review bids for the new Pride Promoters Park playground.</p> <p>Purchase order in place for the replacement of the playground at Sherwood Forest Park. Contractor preparing documents for permit.</p>	Quarterly
 Fencing Replacement and Repair	50 %	Meeting contractor for pricing for repairs at Sportsplex including Messenheimer Field and Nature Center.	Quarterly
 Light Fixture Replacement Program	70 %	<p>Lighting improvements completed at Forest Hills Park, Cypress Hammock Park and the Tennis Center.</p> <p>Purchase order issued to Musco Lighting for the upgrading of sports light at Riverside Park 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>	Quarterly
 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.	Monthly

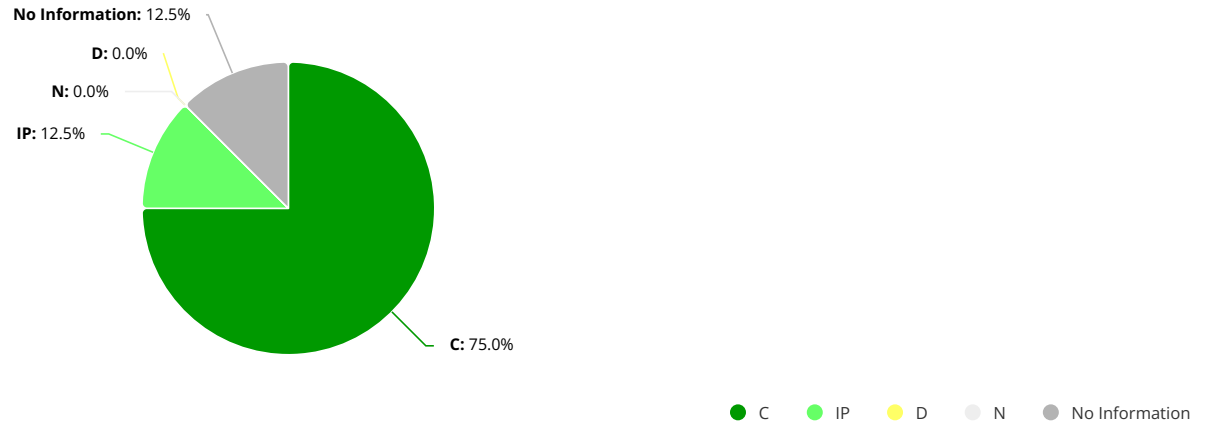
Initiatives	Percent Complete	Analysis	Reporting Frequency
 Energy Efficiency Conservation Block Grant - Forest Hills park LED lighting	100 %	Lighting installed and completed February 7, 2025.	Monthly
 Enhance Adult Intra-Mural (MT)	5 %	<p>Established pilot flag football adult co-ed league earlier in 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>Existing adult intra-mural teams include:</p> <ul style="list-style-type: none"> • Women's softball league • Redball Social (Kickball) • Federal League (Baseball) • CSBL (Basketball) • Adult Tennis Leagues • Adult Master Swim <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>	Monthly
 Install Solar in the Park (MT)	100 %	Installed 22 solar lights on the Cypress Soccer fields walking path. Staff to trial lights in this location and overall performance. Based on results staff will strategize additional locations.	Monthly
 Continue Cypress Hammocks	100 %	<p>Improvements to the facility completed, renovations included:</p> <ul style="list-style-type: none"> • Renovations included a new entry to the pool area • Remove and install new windows and exterior doors, • Renovate and reconfigure existing rooms, and • Install a new planter, stair, and ramp. 	Monthly
 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.	Monthly
 Pavilion Replacement	0 %		Quarterly
 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.	Monthly
 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.	Monthly












KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
<div>↓</div> Police Department's overall quality rating (Res. Survey)	95%	94%	KPI is below target. Responses came from the online survey and are representative of Nov - Dec 2024. The Police Department's overall quality rating for FY 2024 is below target, with a satisfaction rate of 88.31% against a target of 95%. This reflects a decline from FY 2021, where the satisfaction rate was 95.90%. The decrease may be due to an increase in "Neutral" and "Dissatisfied" responses.	Fiscal Year (September)
<div>↑</div> Residents who feel that Coral Springs has remained or become a safer place to live (Res. Survey)	80%	89%	KPI to be measured after Q2.	Fiscal Year (September)
<div>↑</div> 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	4:25		Quarterly
<div>↓</div> Maintain 0% increase in crime rate as adjusted for population (NIBRS) (Previous year)	0%	-1.00%	KPI to be measured after Q2.	Fiscal Year (September)










KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
 Clearance rate for crimes (NIBRS) (Previous calendar year)	30		KPI is on target. The clearance rate for crimes in Coral Springs' Police scorecard shows a strong improvement in FY 2024, with a value of 56, far exceeding the target of 30 and maintaining an "On Target" status. This is a significant increase from FY 2023's value of 37.4. The improvement may be due to enhanced policing strategies or community engagement.	Fiscal Year (September)
 Traffic crashes per 1,000 citizens (Previous year)	25	10.25		Monthly
 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.	Fiscal Year (September)
 Increase the # of businesses signed up for the real time crime center/crime prevention partnership	5.00	3.00	KPI is on target.	Quarterly
 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.	Fiscal Year (September)
 Maintain zero-growth in roadway crashes (Goal: avgr over the previous 3 FYs)	0%			Quarterly
 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.	Fiscal Year (September)
 Host Citizens Police Academy and citizen based safety trainings	6.00	18.00	KPI is on target.	Quarterly

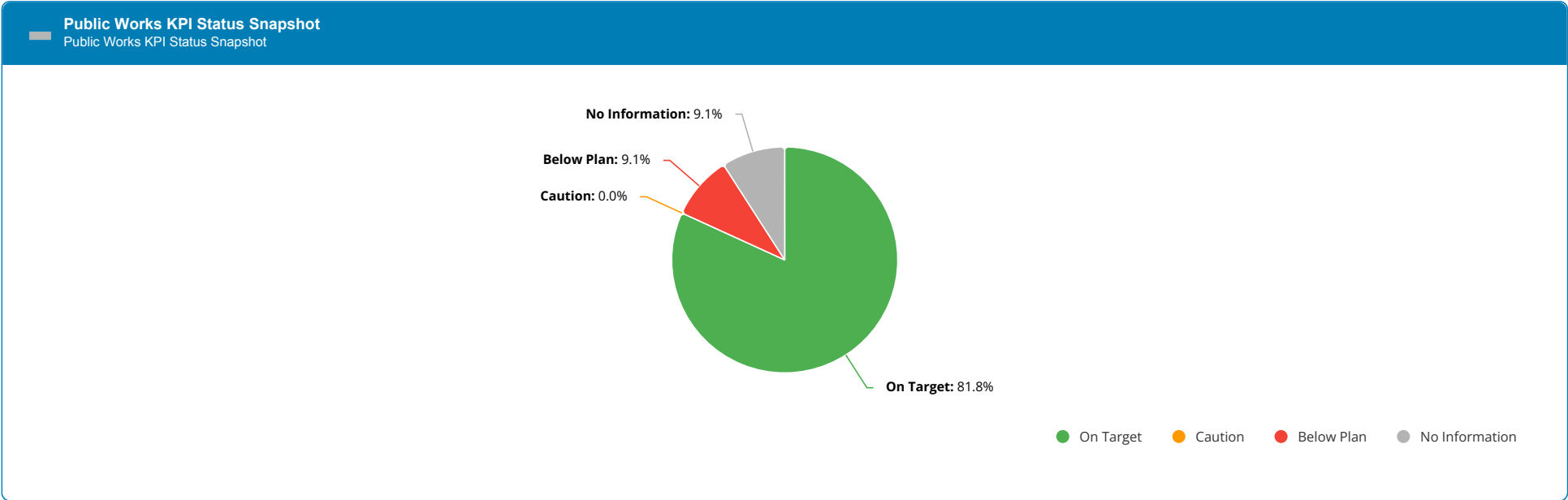
Police Initiative Status Snapshot
Police Initiative Status Snapshot










Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 SWAT Medic Vehicles (4)	75 %	Order for vehicles has been placed. Pending delivery and outfitting of vehicles.	Monthly
 Develop Crime Rate Strategy	100 %	Staff identified a strategy based off current crime trends. As trends evolve staff will re-strategize and communicate appropriately.	Monthly
 Line-item Increase: Short and Long Term Auto Rental Leases	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.	Monthly
 Police Department Recognition Events	100 %	Final event hosted in November 2024.	Monthly
 Add to staff: Two (2) Law Enforcement Officers and Four (4) Traffic Accident Investigators	100 %	The requested staffing for FY25 has been completed. Staff are operational and in the field.	Monthly
 ARPA: K-9 Facility	20 %	Design is 100%. Permitting with the building department to begin in April. Staff is working on a formal schedule.	Monthly
 Rifle Shield Replacements	100 %	Purchases for FY25 have been completed.	Monthly
 Axon: Body Worn Cameras/Tasers	100 %	Purchases have been completed and gear has been provided to the department.	Monthly
 Establish Police Operating Safety & Health Budget	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.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Line-item Increase: Community Involvement	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.	Monthly
 Line-item Increase: Communications 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.	Monthly
 Line-item increase: SRO Communications 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.	Monthly
 Establish Real Time Crime Center Operating Budget	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.	Monthly
 Line-item increase: Equipment for Police Fleet & Facilities Unit	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.	Monthly
 Painting Public Safety and CSI Building	10 %	Bid documents are being prepared.	Monthly
 CVSA Machine Replacement Plan	100 %	Product received and operational, old machines have been discarded.	Monthly
 Red Dot Pistol (FY25)	100 %	All red dot purchases for FY25 have been made. This is a three year process to get eligible employees through the training.	Quarterly
 Radio Consoles and Consolette (FY25)	100 %	Initiative is complete for FY25.	Quarterly
 CUTS Equipment (FY25)	100 %	Purchases for FY25 are complete.	Quarterly
 Dispatch Computer Replacement (FY25)	0 %		Quarterly
 Combat Gauze (FY25)	50 %		Quarterly
 Handgun Replacement	0 %		Quarterly
 Increase Operating Supply Budget	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.	Monthly
 Line-Item Increase: Communications Training	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.	Monthly

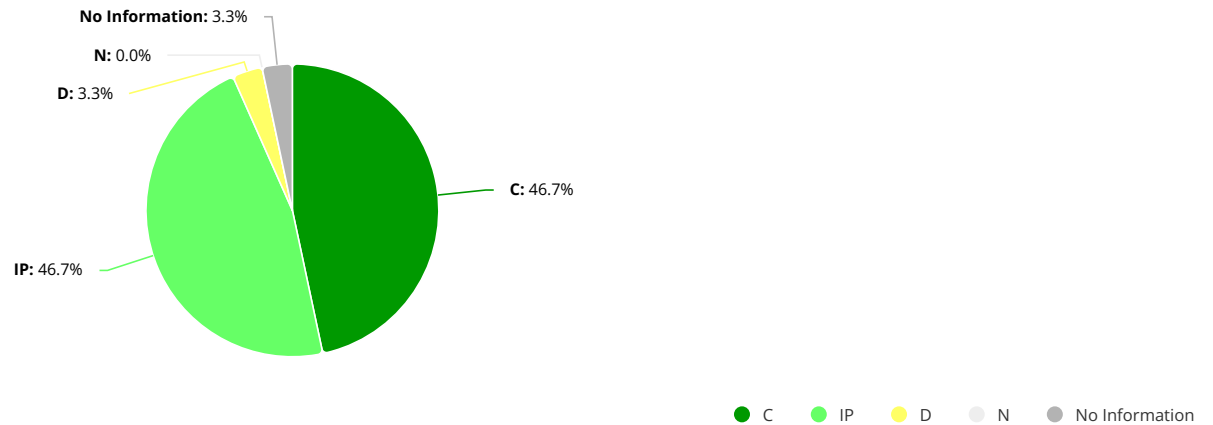


KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
Ratings of litter collection from major streets (Revised 2019) (Res. & Biz Surveys) City of Coral Springs	85%	88%	KPI to be measured in Q2.	Fiscal Year (September)
Rating of condition/appearance of medians (Res. Survey) City of Coral Springs	90%	89%	KPI to be measured in Q2.	Fiscal Year (September)
Ratings of City efforts at maintaining quality of neighborhoods (Res. & Biz Surveys) City of Coral Springs	85%	85%	KPI to be measured in Q2.	Fiscal Year (September)
City Hall internal customer satisfaction rating for janitorial services	90%		KPI to be later in the FY.	Fiscal Year (September)
Availability rate of all vehicles/equipment for all departments			KPI is not being measured for FY25.	Monthly
Facilities routine work orders completed within 15 working days	90%	100%	KPI is on target.	Monthly
Pot hole repair response time (Days)	1	1		Monthly








KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
 Complete litter removal of 159 miles of road rights-of-way in five and half working days (Days)	6	3.69	KPI is on target.	Monthly
 Fire hydrants serviced (Revised for FY 2018)	1,155	409	KPI is on target.	Quarterly
 Miles of street sweeping per year to meet NPDES standards	3,500	2,782		Monthly
 Number of serviced valves per year	1,000	643	KPI is on target.	Quarterly
 Percent of "unaccounted for" water	10%	6.00%		Monthly
 Catch basins vactored per year	140	220		Monthly
 Number of sanitary sewer pipe liner rehabilitated (Laterals)	40	85		Monthly












Public Works Initiative Status Snapshot













Public Works Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 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.	Monthly
 Initiate Water Plant Upgrades	10 %	City is negotiating scope of work/tasks with consultant. Once approved, consultant will provide design fees for each task and approximate construction cost estimate.	Monthly
 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.	Monthly
 Install City Signage	55 %	Staff is addressing punch list items for two signs (Riverside Dr & Corals Springs Dr N) the week of April 21st; waiting for FDOT or County permits for 5 signs (University Dr & Coral Ridge Dr N & S, Coral Springs Dr S, Atlantic E).	Monthly
 Stormwater Improvements in Westchester	60 %	Project Design is 100% complete. Construction 0%. Project will be solicited out for bid next week.	Monthly
 Mini Excavator	50 %	Excavator has been ordered, vendor estimated they will receive unit around July 15 th and delivery to the City before the end of July.	Monthly
 Lift Station Rehab Program (FY23)	99 %	Construction is completed. Contractor is addressing FDOT and Broward County Traffic Engineering's comments to close their permits. Contractor is on liquidated damages. Project should be completed by end of April.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 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.	Monthly
 Refurbish Water Plant Main Energy Generator	85 %	Painting is complete, staff is currently updating fuel delivery system.	Quarterly
 Stormwater Master Plan	95 %	Master Plan is 95% completed. After discussions with Sunshine Water Control District (SWCD), city has decided to amend Chen Moore's contract to review existing information on SWCD infrastructure/culverts. City may add the rehabilitation/upgrade of certain culverts in the stormwater master plan to improve the overall drainage system.	Monthly
 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.	Monthly
 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.	Monthly
 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 	Monthly
 Focused Garbage & Initiate Recycling Bin Program	12 %	Project is currently with Purchasing. 4/9/2025 - Some of the initiative had to be revised and is now waiting to go to commission for approval.	Monthly
 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 	Monthly
 Waste Transfer Station	10 %	<ul style="list-style-type: none"> • Electric upgrades & ramp's walls: completed; • Compactor: waiting on Purchasing to draft agreement to procure unit; • Cameras: PO cut; pads for vegetation & bulk: PO for materials cut, work to be completed in-house. 	Monthly
 Facility Repair & Replacement	65 %	Ongoing. Replacements of (2) pavilion roofs and (4) shelters at Sherwood Forest Park in progress.	Monthly
 Address Sidewalk Replacement & ADA Streets	60 %	The contractor continues to make progress on Westview Drive, all sidewalks on the north side have been completed and they are now working on the South side, the project is 60% complete.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Establish American with Disabilities Act (ADA) Compliance Strategy: Infrastructure (MT)	0 %	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.	Monthly
 Roof Inspections	25 %	Roof inspections in progress with vendor, Advance Roofing.	Monthly
 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.	Monthly
 Building Painting City Hall	10 %	Bid documents are being prepared.	Monthly
 Resurface & Restripe Parking Lots	100 %	This project has been completed, parking lots at the Cypress Park Pool, Ralph Diaz & Jaycee Park have been finished.	Quarterly
 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.	Monthly
 Street Light Upgrades	100 %	FPL has installed 8 new street lights on Remsberg Drive in February to complete the project.	Quarterly
 Existing Walkway Renovations (FY25)	100 %	The new concrete sidewalks have been installed replacing all asphalt sidewalks on 24th Street in the Westchester subdivision.	Quarterly
 Resurface and Restripe Parking Lots (FY25)	25 %	Project is currently on hold. Pending resolution with the vendor.	Quarterly
 Road Resurfacing (FY25)	20 %	The resurfacing project in the Pine Glen subdivision started on March 24th, the length of the project is 60 days.	Quarterly
 Intersection approach to ADA (FY25)	100 %	Intersection ADA project has been completed in the Westchester subdivision.	Quarterly
 Master Parking Lot Refurb-ADA (FY25)	100 %	This initiative is closed. Funding will be utilized in future years for purchases.	Quarterly