

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

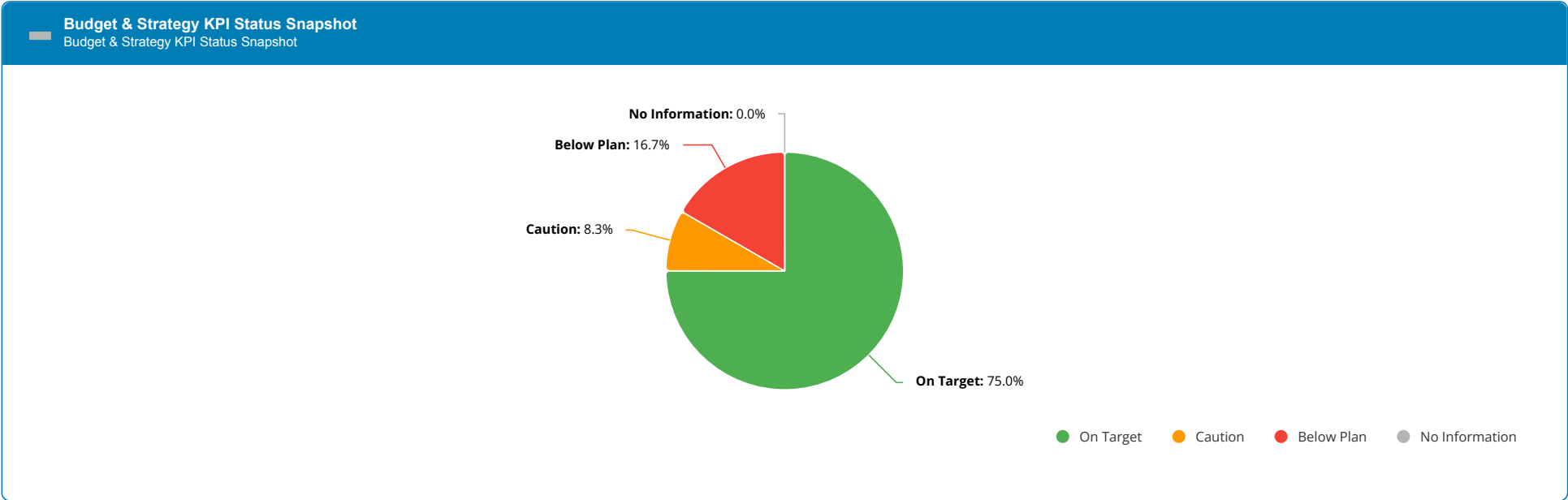
Element	Summary Views	Detail Views
Scorecards	<ul style="list-style-type: none">Department Dashboard	

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	

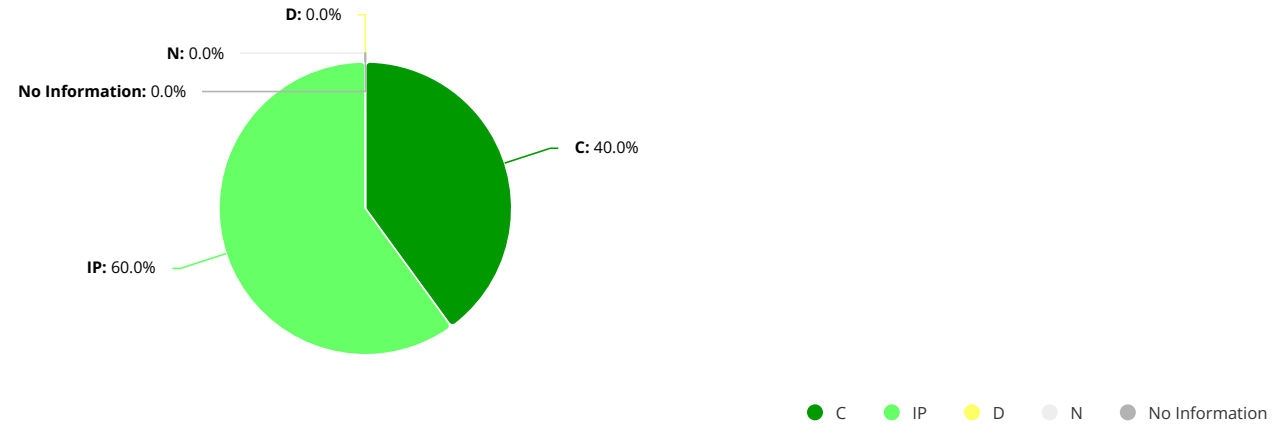


KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
<div>↓</div> City Government respects religious & ethnic diversity (Res. Survey)	92%	92%	KIO is on target.	Fiscal Year (September)
<div>■</div> Ratings of Quality of Life (Res. & Biz Surveys)	95%	94%		Quarterly
<div>↑</div> Ratings of value for tax dollars and fees (Res. & Biz Surveys)	75%	79%		Quarterly
<div>↓</div> Ratings of customer service (Res. & Biz Surveys)	95%	89%		Quarterly





KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 Facilitate or support cross-functional process improvement teams (# per year)	3.00	5.00	<p>KPI is on target.</p> <p>Teams included:</p> <ul style="list-style-type: none"> Six Sigma city-wide training (working with HR) - ongoing from FY24. Participate in ICMA Performance Management Committee - In Progress 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	116	<p>KPI is on target. In FY Q3-25, the "Grant measures: Active Grants worked during FY" measure is on target, with an actual value of 30 against a target of 13. The FYTD actual is 116, significantly surpassing the FYTD target of 39.</p>	Quarterly
 Grant measures: Grant Applications Submitted	50	51	<p>KPI is on target. In FY Q3-25, the "Grant Applications Submitted" measure is on target with an FYTD actual of 31 against a target of 37.5. This shows consistent performance, as the measure has been on target in previous quarters as well.</p>	Quarterly
 Grant measures: Grants Awarded	15.00	25	<p>KPI is on target. For FY Q3-25, the "Grants Awarded" measure is on target, with an actual value of 8 against a target of 3.75. The FYTD actual is 25, exceeding the FYTD target of 11.25.</p>	Quarterly
 Internal customer satisfaction rating	99%		<p>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.</p>	Fiscal Year (September)


KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 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)
 Produce & post monthly financial statements within 30 days of month end	Yes		KPI is on target. The consistent achievement of targets from July 2024 to June 2025 suggests strong process adherence and effective financial management.	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)

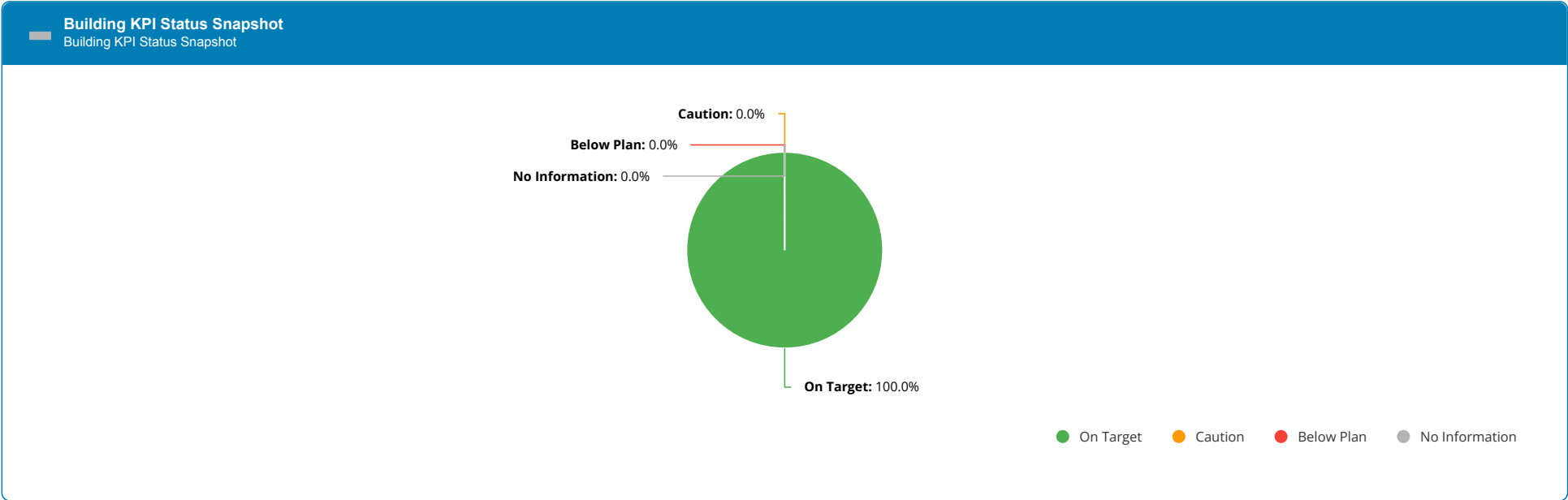
Budget & Strategy Initiative Status Snapshot
Budget & Strategy Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 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	90 %	The Phase 3 application for communities of excellence will be submitted on July 1st. Following submittal, the City will receive feedback and opportunities for improvement from the assessment process. Feedback will be taken into consideration and applied appropriately in future fiscal years.	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	90 %	Staff currently in training. Implementation and integration scheduled for the summer.	Monthly

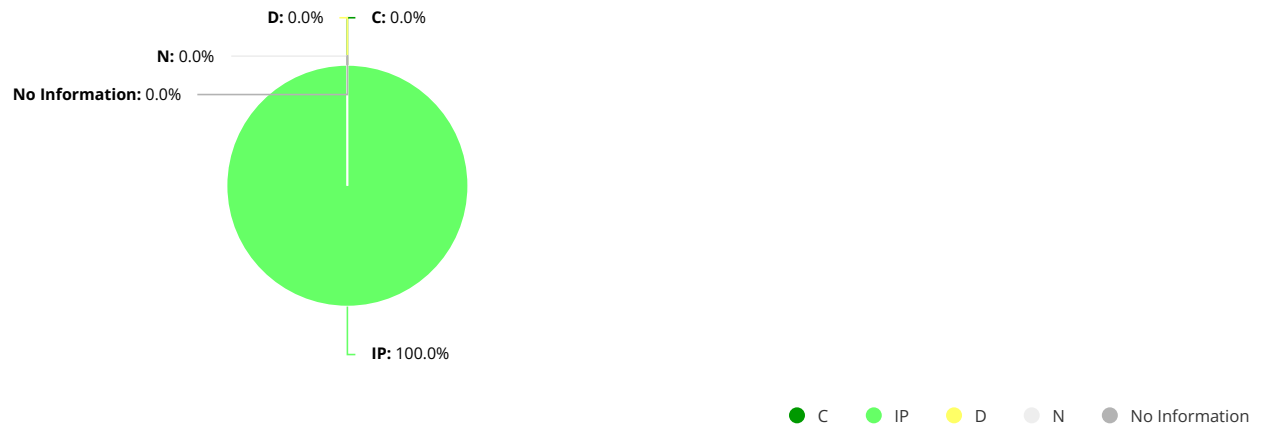
Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 Compost Coral Springs	75 %	<ul style="list-style-type: none"> Monthly household participation rates and total visits for June are pending and will be reported with July data in August. Monthly material collected exceeded the highest quantity for the second consecutive month following compost workshops: 1,932 lbs. Community interest continues via the digital registration form for compost communications and emails requesting information for future workshops. Two additional workshops are scheduled for Thursday, September 11th and Saturday, September 13th. Office has submitted information to CEEP and is currently working on marketing material. 	Monthly



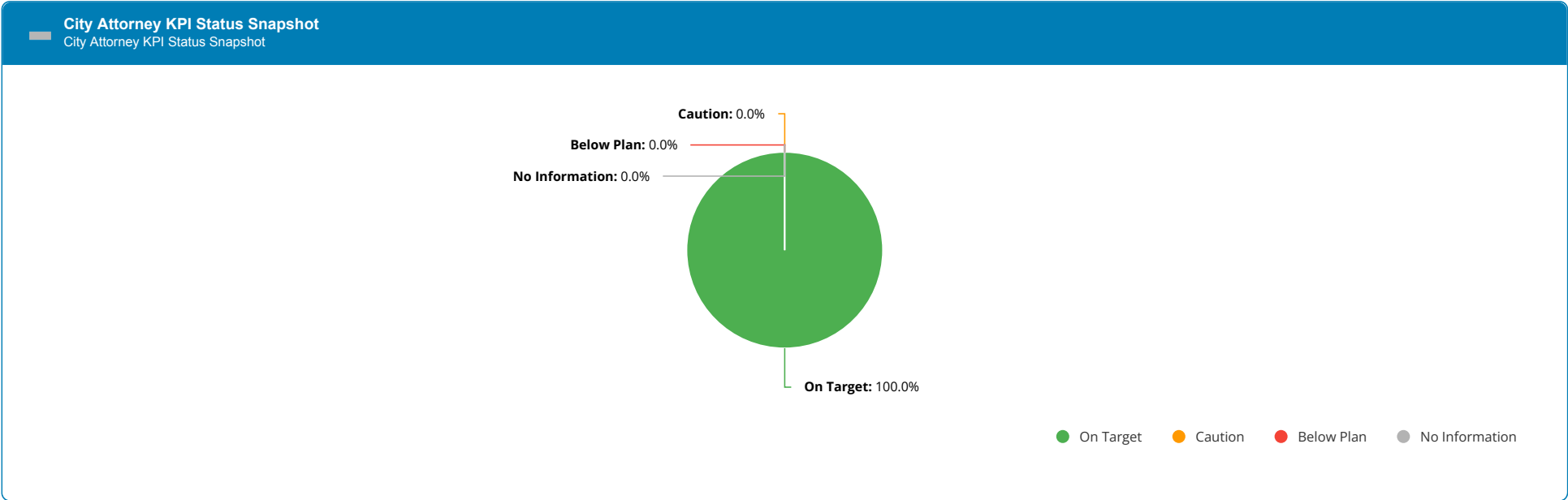
KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
↑ Requested inspections completed within one business day	99%	100%	KPI is on target.	Monthly
↑ Percent of plan reviews completed within 15 business days	90%	97.66	KPI is on target.	Quarterly
↑ QLESS Data (5 Minute wait Times)	5.00	2.95	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%	96%	KPI is on target.	Quarterly

Building Initiative Status Snapshot

Building Initiative Status Snapshot



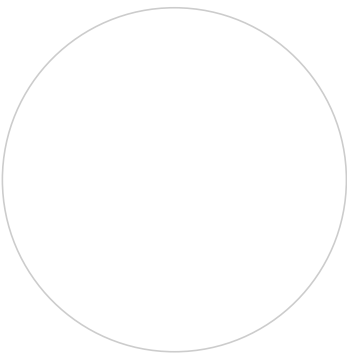
Initiative Department Performance			
Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
<div></div> OpenCounter - Special Events Portal	90 %	Internal rollout of the program to begin in July. Following rollout and any revisions, the project will be complete.	Default
<div></div> Building Permitting Software	50 %	Project is pending budget approval and City Manager signoff to proceed.	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



C

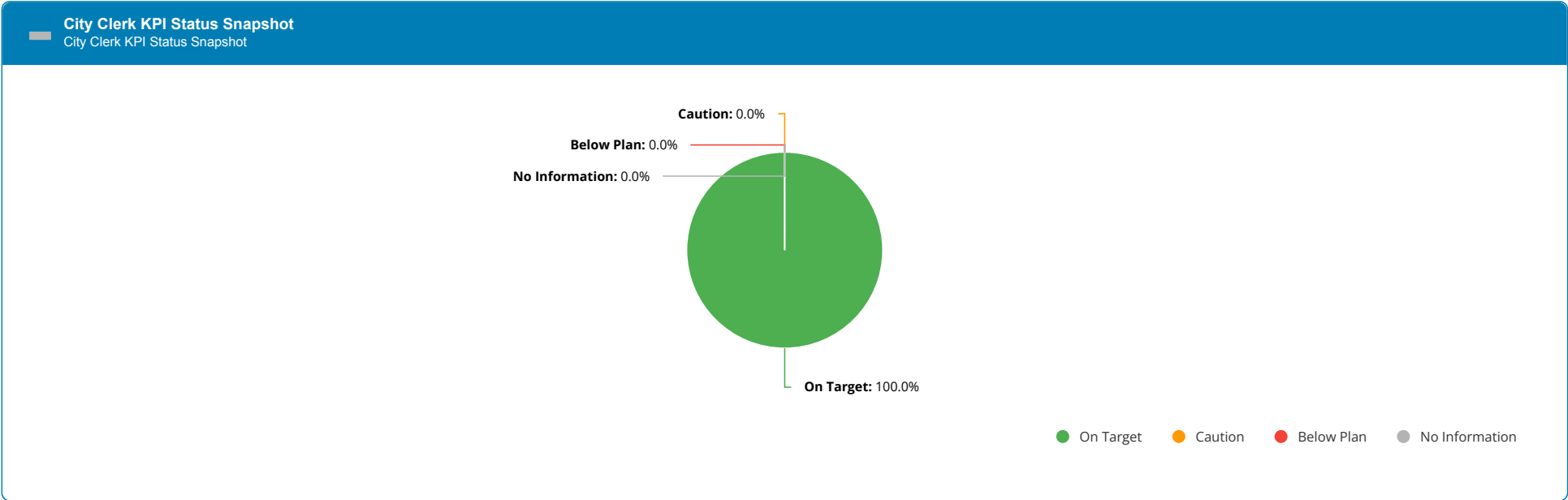
IP

D

N


No Information

Initiative Department Performance

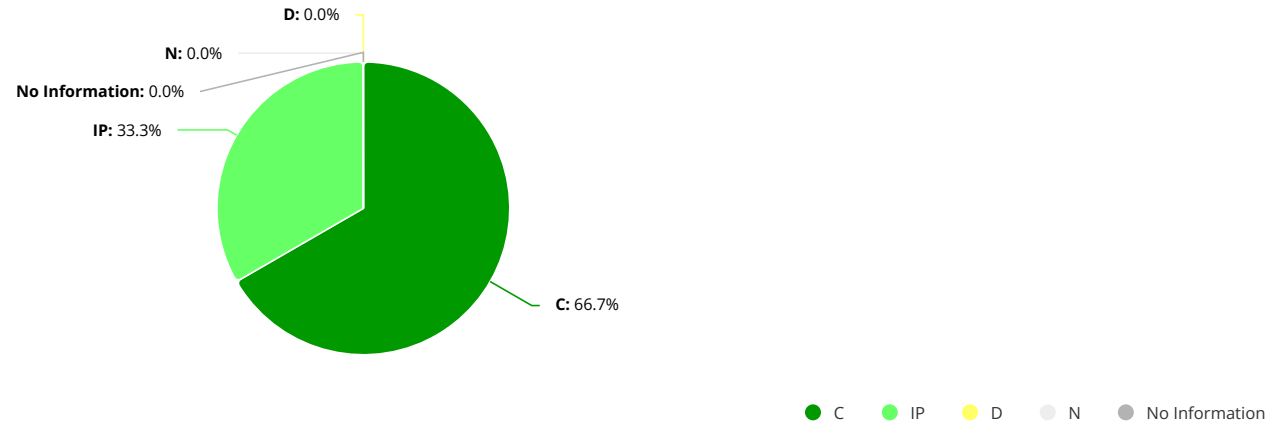


KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
<div></div> <div>Percent of meeting summaries submitted for approval by next regularly scheduled meeting</div>	90%	97%	KPI is on target. In June 2025, the City Clerk's Office maintained a 100% rate for submitting meeting summaries on time, marking the measure as "On Target." The fiscal year-to-date (FYTD) actual rate is 97.10%, exceeding the FYTD target of 90%. The consistent 100% performance over recent months indicates strong adherence to deadlines.	Monthly




KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 Percentage of monthly meeting list amendments completed within 1 business day of request	95%	100%	KPI is on target. The City Clerk's Office consistently achieved its target of completing 100% of meeting list amendments within one business day from July 2024 to June 2025. The total number of amendments varied monthly, but none exceeded the one-day completion threshold. The FYTD Actual remained at 100%, surpassing the FYTD Target of 95%. This consistent performance suggests efficient processes and effective resource management.	Monthly
 Percentage of offsite storage retrieval requests processed within 2 business days of request	95%	100%	KPI is on target. For June 2025, the City Clerk's Office maintained a 100% success rate in processing offsite storage retrieval requests within two business days, aligning with the "On Target" status. This consistent performance has been observed throughout the fiscal year, with no retrievals exceeding the two-day processing time. The total number of retrievals for June was 40, consistent with previous months.	Monthly
 Percentage of registered lobbyists applications processed within 1 business day of receipt	95%	100%	KPI is on target. In June 2025, the City Clerk's Office maintained a 100% rate of processing registered lobbyist applications within one business day, meeting the target consistently set at 95%. This performance has been on target throughout the fiscal year. The consistent achievement suggests efficient processes and resource allocation.	Monthly
 Percentage of public records requests assigned to departments within 1 business day of receipt	95%	100%	KPI is on target. For June 2025, the City Clerk's Office achieved a 100% success rate in assigning public records requests within one business day, maintaining the "On Target" status. This performance aligns with previous months, consistently meeting the fiscal year-to-date target of 95%. The total number of requests for June was 150, slightly lower than May's 169. The sustained perfect assignment rate suggests efficient processes and responsiveness within the department.	Monthly
 Percentage of board/committee applications processed within 1 business day of receipt	95%	100%	KPI is on target. The City Clerk's Office consistently processed 100% of board/committee applications within one business day from July 2024 to June 2025, maintaining an "On Target" status. The total number of applications varied monthly, peaking at 15 in January 2025. The FYTD Actual consistently matched the FYTD Target of 95%, indicating strong performance.	Monthly

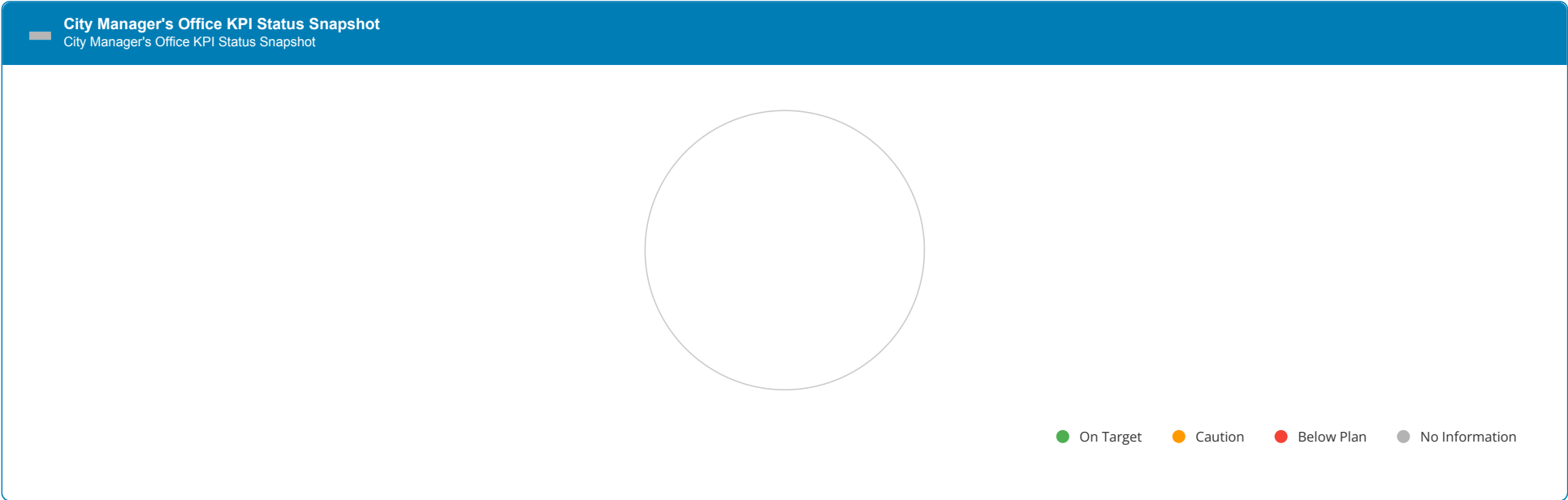
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 Percentage of delivery recipients notified within 1 business day of delivery received	95%	100%	KPI is on target. In June 2025, the City Clerk's Office maintained a 100% success rate in notifying delivery recipients within one business day, with 315 deliveries processed. This performance is consistent with previous months, where no delays were recorded, and all periods achieved the "On Target" status. The fiscal year-to-date (FYTD) actual performance also stands at 100%, surpassing the 95% target.	Monthly

City Clerk Initiative Status Snapshot
City Clerk Initiative Status Snapshot



Initiative Department Performance

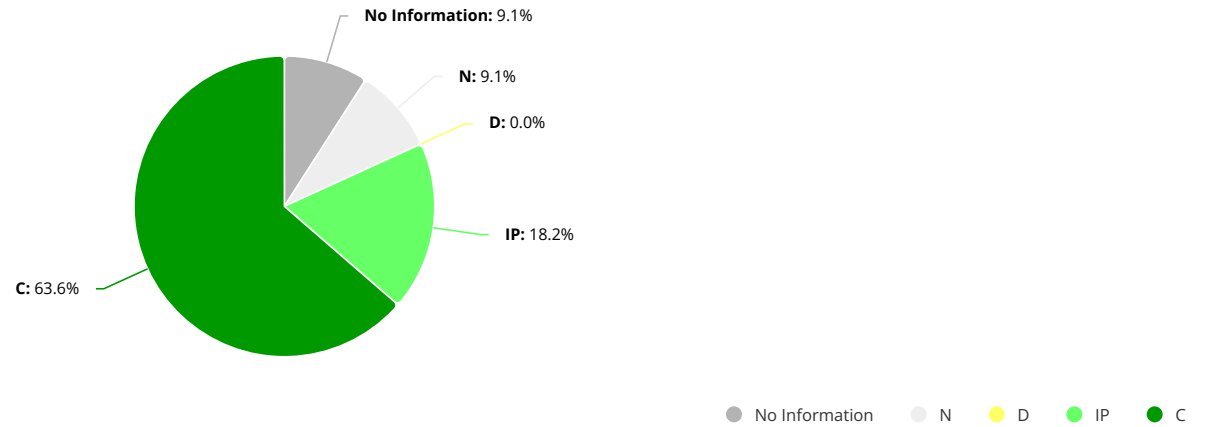
Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 Mail Machine Operating Costs	100 %	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.	Monthly
 Youth Mock Commission Meeting	100 %	Youth Mock Commission was held on February 1, 2025, with over 30 students participating. A second meeting will be held on July 8, 2025 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

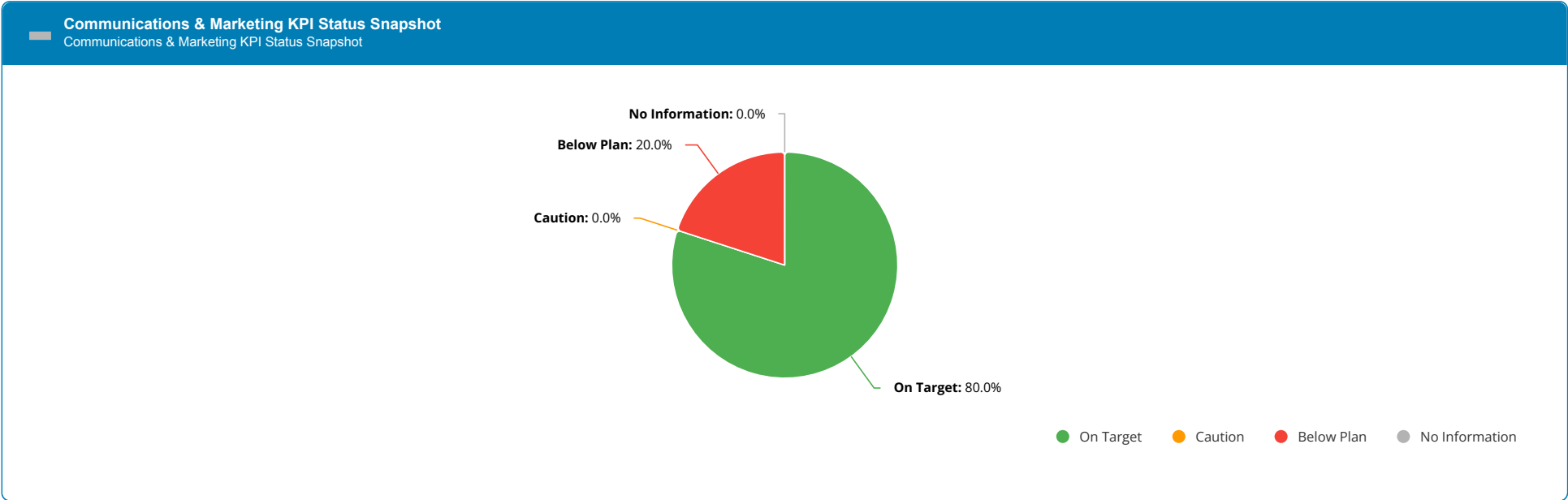
City Manager's Office Initiative Status Snapshot







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 provided SAT/ACT prep courses in 2025 in January, February, and March at the Northwest Regional Library. Prep courses for 2025 are complete.	Fiscal Year - Budget Frequency
 Administrator Appreciation	100 %	This initiative focused on celebrating our teachers and education staff during the month of May. Staff worked with local businesses to provide discounts and opportunities for the educators in Coral Springs to be appreciated.	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
 Develop Workforce Training	25 %	An internal job posting is being prepared to support the selection of a new (FT) electrician apprentice/trainee. Once the selection is complete, the employee will register for the fall session of the ABC Institute electrician program. An employer agreement with ABC Institute will also be reviewed/executed prior to the start of the fall session. Additionally, staff have rescheduled a site visit to ABC Institute, it will take place on 06-23-25.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Enhance Educational Focus	100 %	<ul style="list-style-type: none"> Staff completed their work for the SAT Prep Program in the 23/24 & 24/25 school years, with plans to continue the program in 25/26. Staff is working on a recognition initiative for schools that showed academic improvements. Parent Education Group to be revamped for 25/26. Staff continues to work on a PTA Fundraising program with the Parent Education Group. <p>Improvements and enhancements have been incorporated into operations.</p>	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	15 %	Staff continues to work on the master plan with the vendor. Purchasing is awaiting proposals from architecture firms on proposed cost of plan.	Monthly
 Initiate Youth Ambassador Program	100 %	Program has been established in 2025 with 11 students participating. Budget request has been made for FY26 to expand the program offering to 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



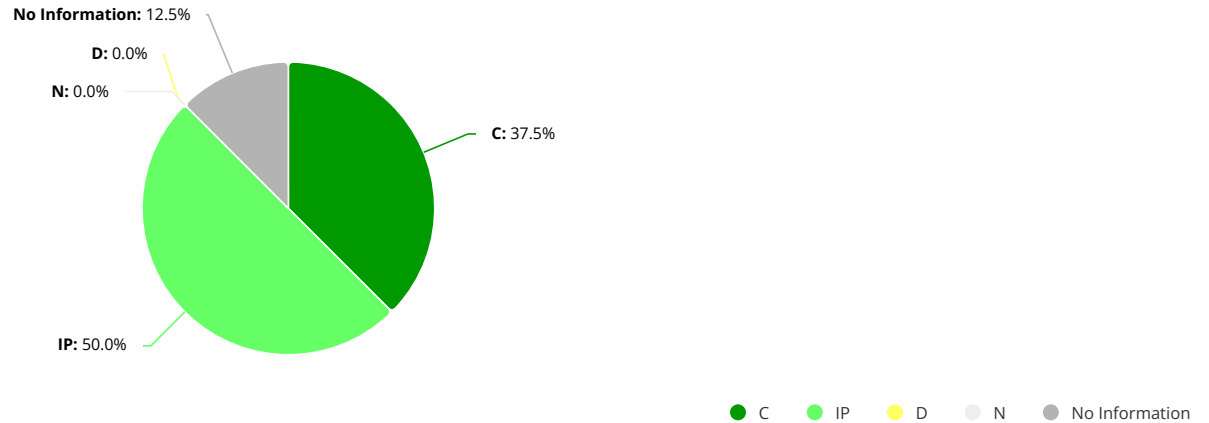
KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
<div> Customer satisfaction with communications (Internal Survey)</div>	95%	100%	KPI is on target. The feedback in quarter 3 shows an overall rating of 4.9/5 for CM Project requests. The comments received show positive sentiment toward the marketing department, highlighting their responsiveness, efficiency, and commitment to high-quality work. This information is based on 32 ratings, out of more than 100 project requests. The marketing team continues to implement the new project rating system, encouraging more internal customers to give feedback after each project request.	Quarterly

KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 Satisfaction ratings with City communications (Res. & Biz Surveys)	95%	84%	<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>	Fiscal Year (September)
 Engagement rate on city social media platforms	3.00%	5.86%	<p>In FY Q3-25, the engagement rate on city social media platforms was 5.55%, exceeding the target of 3%.</p> <p>Key Campaigns in Q3: A Minute with the City Historian, School Anniversaries, Sustainable Coral Springs (Climate Talk, Compost Workshops), Taste the Heritage, Bites N Sips, New Police Chief, TPF, Exceptional Voices Forum, Housing Forum, Mental Health Forum, Tree Reels, Egg Hunt Event, Earthfest, Holocaust Survivor, Move with the Mayor, National Day of Prayer, Public Works Week, Habitat for Humanity.</p>	Quarterly
 Fire Department Social Media Engagement	3.00%	7.43%	<p>In FY Q3-25, the Fire Department Social Media Engagement for the City of Coral Springs is "On Target," with an actual engagement rate of 5.98%, exceeding the target of 3%. Impressions increased significantly to 1,466,215, and engagements were 87,712.</p> <p>Q3 Campaigns: Annual Florida Fire Service Day, Autism Awareness, Explorer Competition, Dive Training, National Public Safety Telecommunicators Week, What's On The Truck Tuesday, Chief's Message, April Pools Day, Drowning Prevention, Now Hiring, International Firefighters Day, National Fallen Firefighters Memorial Ceremony, Dog Rescue, Mother's Day, Father's Day, CERT, Stop the Bleed, National EMS Week, Florida Panthers</p>	Quarterly





KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 Police Department Social Media Engagement	3.00%	5.79%	<p>In FY Q3-25, the Police Department Social Media Engagement for the City of Coral Springs was "On Target," with an actual engagement rate of 5.67%, based on a record high of more than 21,000,000 impressions. Engagement is back up, although all rates this FY are above the goal/industry norm.</p> <p>Q3 Campaigns: Autism Awareness, Traffic Thursdays, New Police Chief, Touch-A-Truck, Work Zone PSA, National Crime Victims' Rights Week, National Public Safety Telecommunicators Week, Animal Care & Control Appreciation Week, Chief's Message, Click It or Ticket, 911: Inside The Center, Safety Town, Det. Johnson Retirement video, CSPD Helps Disabled Driver, Citizens Police Academy, Mother's Day, Father's Day, National Police Week, Safe Transaction Zone, #NotInCS, Florida Panthers, Lifesaving Award</p>	Quarterly





Communications & Marketing Initiative Status Snapshot

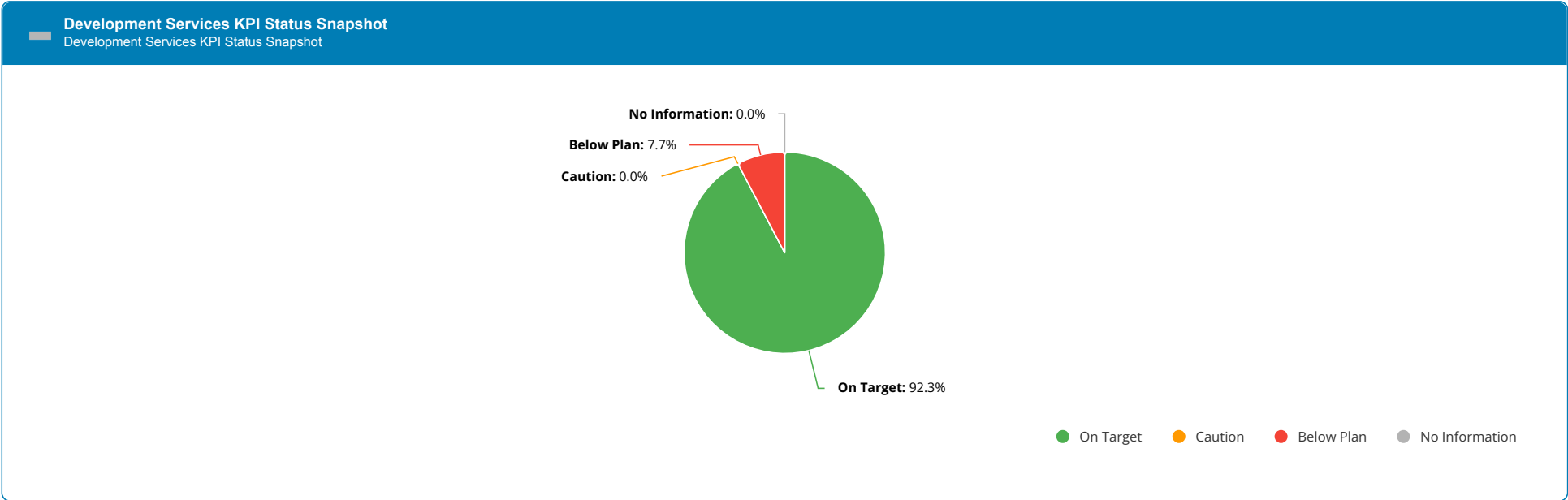
Communications & Marketing Initiative Status Snapshot



Initiative Department Performance






Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 Establish American with Disabilities Act (ADA) Compliance Strategy: Digital Technology (MT)	95 %	Website staff has taken on additional responsibilities for the CSRIPS website overhaul to enable the project to proceed at a more efficient pace. Work continues to transition the content to the new site.	Monthly
 Photo Video Equipment	60 %	Additional equipment replacements are being evaluated by staff for purchase this summer. Corrections to Chambers lighting controls were researched with updates planned for July 2025. Enhancements to the 4150 Multipurpose Room control center will be made in July 2025, and planning for additional video/recording capabilities at 4150 are being developed for review.	Monthly
 Research Child Care Assistance Opportunities	100 %	Information regarding the childcare opportunities at our local high schools has been distributed to the community and employees. Locations include J.P. Taravella, Coral Glades, and Coral Springs High School. As opportunities are available, the department will communicate accordingly.	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

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 Fleet Branding	60 %	<p>Four test vehicles were wrapped in early June and are in use throughout our parks. The list of remaining vehicles for FY25 has been finalized. Purchasing has drafted the RFP document that will be put out for proposals, which will allow a contracted vendor to continue work in the upcoming Fiscal Years.</p> <p>Designs for a City Forester vehicle are underway, for completion in July 2025.</p> <p>A 3-5 year replacement schedule will affect this initiative and is being tracked & planned by C&M in conjunction with Fleet/Public Works, Parks, Public Works, and other departments.</p>	Monthly
 Research Teen Leadership Program	0 %	Initiative has been closed for FY25. As part of the Strategic Planning process, initiative will be incorporated with the Youth Center in FY26.	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)	75 %	June 2025 BCPS approved agreement for improvements of Tennis Courts at Forest Glen to enhance the overall Turtle Run Park renovation. This improvement will add Pickleball and seating. Work expected to start second week of July 2025.	Monthly



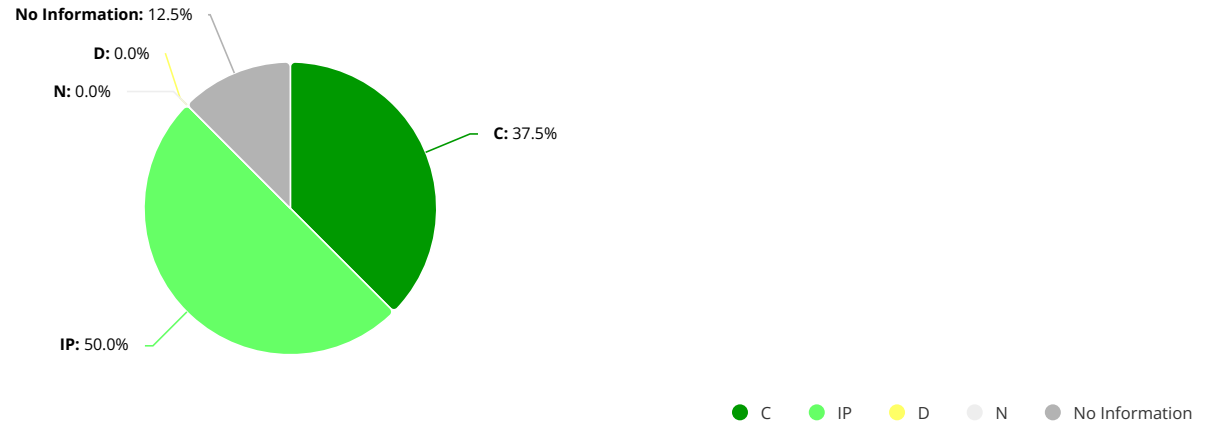
KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
<div>↑</div> Percent of complaints inspected within 3 days (New FY24)	85%	97%	KPI is on target. In FY Q3-25, the City of Coral Springs' Development Services maintained a 96.47% rate of inspecting complaints within 3 days, keeping the status "On Target." This is consistent with previous quarters, reflecting strong performance above the 85% target. The FYTD Actual is 97.32%, indicating sustained high efficiency throughout the fiscal year.	Quarterly
<div>↑</div> 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)

KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 Cycle time for small permits by the Zoning Division (Building Plan Review) (Days)	2	1.52	KPI is on target. In June 2025, the cycle time for small permits by the Zoning Division was 1.85 days, remaining "On Target" and below the FYTD target of 2 days.	Monthly
 Cycle time for sign permits by the Zoning Division (Building Plan Review) (Days)	2.00	1.61	KPI is on target. In June 2025, the cycle time for sign permits by the Zoning Division was 1.46 days, maintaining an "On Target" status. This is consistent with the fiscal year-to-date (FYTD) actual of 1.61 days, both below the FYTD target of 2 days. The number of permits increased to 39, up from 17 in May. The consistent "On Target" status suggests effective management of permit processing times despite fluctuating volumes.	Monthly
 Cycle time for plan reviews (new and major/minor) by the Zoning Division (Development Review Committee) (Days)	8.00	7.68	KPI is on Target. In FY Q3-25, the cycle time for plan reviews by the Zoning Division was 6.75 days, which is "On Target" and below the target of 8 days. This indicates improved efficiency compared to the previous quarter (FY Q2-25) where the actual was 7 days. The FYTD actual average of 7.68 days also aligns with being "On Target." The recent improvements suggest effective process optimizations.	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. The average number of days from the receipt of a resident's application for rehabilitation assistance to approval has consistently met the target of 45 days in recent quarters, with the actual value for FY Q3-25 being 45 days. This stability suggests effective process management.	Quarterly
 Timeliness ratio of CDBG spending: annual CDBG allocation available by July 31	1.50	1.50	KPI is on target. The "Timeliness ratio of CDBG spending" measure for FY Q3-25 is on target with a value of 1.5, matching the target. This consistency has been maintained since FY Q4-24. Previously, from FY Q2-23 to FY Q3-24, the measure was consistently in caution status, indicating values above the target of 1.5, peaking at 2.1 in FY Q2-23. The recent stabilization suggests improved management of CDBG spending.	Quarterly
 Number of trees planted within the City per year	1,000	1,000	KPI is on target. The total amount of trees planted for Q3 is 371. This includes 84 residential trees for the month of June.	Monthly





KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 Number of formal and informal neighborhood partnerships & NWI events each year	10	10	KPI is on target. The yearly target has been met. Staff continues to work on neighborhood partnership projects (NPP) and NWI events for July and August. The NPP for Holiday Village will be scheduled for the August 6th City Commission meeting.	Monthly
 Process and review business tax applications within 7 business days	85%	91%	KPI is on target. In June, 99% FYDT of the business tax applications were processed in 7 days or less. KPI is on target.	Monthly
 Percent of code cases brought into voluntary compliance prior to administrative/judicial process	75%	82%	KPI is on target. In FY Q3-25, the "Percent of code cases brought into voluntary compliance prior to administrative/judicial process" remains "On Target" with an actual value of 82%, above the target of 75%. This continues the trend from FY Q2-25, where the actual was 83%. The consistent performance above target suggests effective case management and compliance processes.	Quarterly
 Percent of respondents satisfied with City efforts at maintaining the quality of their neighborhoods (Res. Survey)	85%		KIO to be measured in 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 2025.	Fiscal Year (September)











Development Services Initiative Status Snapshot



Development Services Initiative Status Snapshot

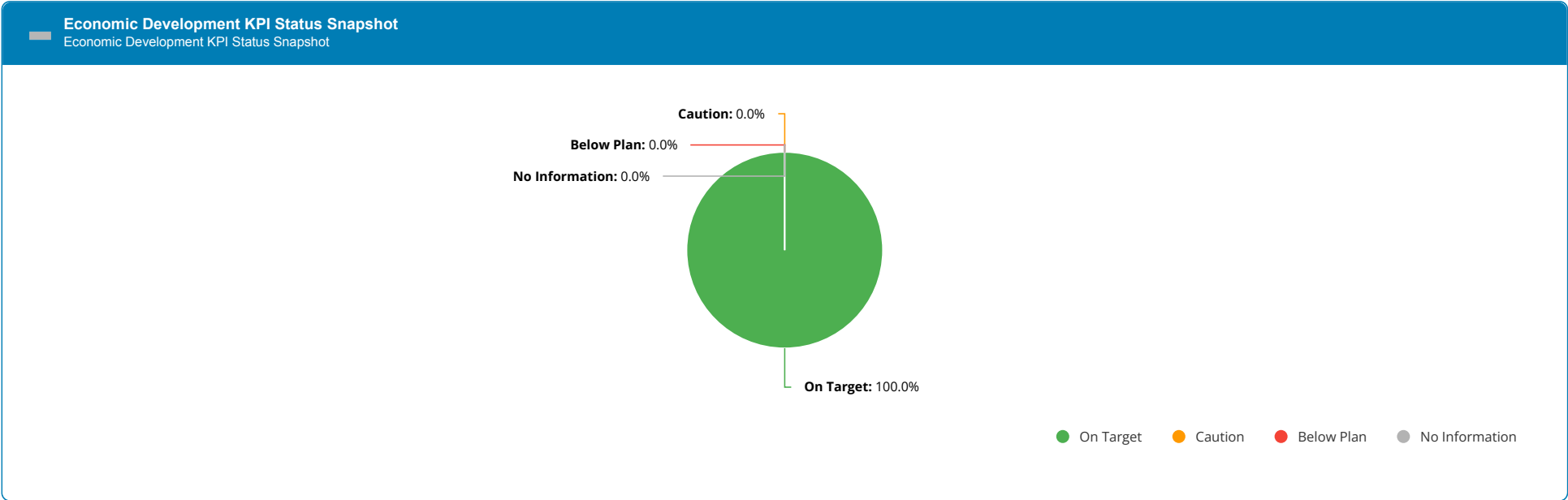


Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 CDBG Action Plan (2021/2022) (Ongoing)	100 %	CDBG projects are completed.	Monthly
 Enhance Everglades Strategy	22 %	Staff attended the Florida Greenways & Trails Council meeting in April introduced the trail and met with the department overseeing the designation. Staff is working with the Greenways & Trails office to submit for trail designation and will formally present to the council in October. Staff is also working with the MPO to prioritize the Everglades Memorial Loop in the 2050 Metropolitan Transportation Plan (MTP).	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)	66 %	The City is committed to providing safe connectivity for all travelers and is actively working on coordinating with Surtax. Staff conducted a public outreach meeting for CORA-97 and the draft ADA transition plan is under review by the County. The methodology for CORA-98 is under review by Staff to determine project prioritization. The R&M roadway project construction checklist is complete and the ILA executed. The project is out for bid and work is expected to begin by September 2025. CORA-102 has an executed construction ILA agreement and is expected to begin in November 2025.	Quarterly

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 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 has applied for the Small Matching Grant offered by the Florida Division of Historical Resources which will help assist in the development of architectural/design guidelines for historic resources. The application was submitted on June 2, 2025.	Monthly
 Enhance Citywide Aesthetics	20 %	Major intersection and car wash sweeps are almost complete. IT has merged the updated Homeowner Associations list with ArcGIS that will be accessed on the City's website. Utilizing some of the Tree Trust Fund for area improvements and a Street Tree Pilot Program was presented at the June 18th Commission Workshop.	Monthly
 Complete Habitat for Humanity Affordable Housing	100 %	The Habitat for Humanity construction has been completed. The dedication ceremony was held on May 22, 2025.	Monthly
 DTMU Phase II	22 %	Draft regulations were received on June 13th and reviewed with the consultant. Meetings have been scheduled with the public on August 19th, CRA on July 28th, and City Commission on August 27th to provide an overview of the proposed changes prior to the Code amendment, which is tentatively scheduled for review by the Planning and Zoning Board in September.	Monthly
 CDBG Action Plan (2022/2023)	100 %	CDBG projects are completed.	Monthly
 LEED for Cities and Communities	100 %	Staff received final results on June 10 th with Gold level certification. An announcement was made at the June 18 th City Commission workshop. Staff is working with Communications and Marketing to prepare for certification announcements and the plaque ceremony in October.	Monthly
 CDBG Action Plan (2023/2024)	100 %	CDGB projects have been completed.	Monthly
 CDBG Action Plan (2024/2025)	65 %	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 was approved at the City Commission meeting on May 21, 2025. The contract for the NW 88th project has been approved by the City Commission on June 4th.	Monthly
 Traffic Management FY25	73 %	Traffic Management Team (TMT) discussed 6 public inquires and 5 ongoing items, which included requests for traffic light studies, speed humps, and traffic control signage. TMT also discussed Broward County Traffic Engineering Division's (BCTED) recommendation for traffic control signage on Westview Drive/Riverside Drive, scored traffic studies, Broward Safety Action Plan (BSAP), and Surtax project statuses.	Monthly
 Build Everglades Lookout	5 %	Site plan for the project was formally approved.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 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
	Jun-25	Jun-25	Jun-25	
<div>↑</div> Increase in CRA Tax Revenue	2%	1.76%	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)
<div>↑</div> 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

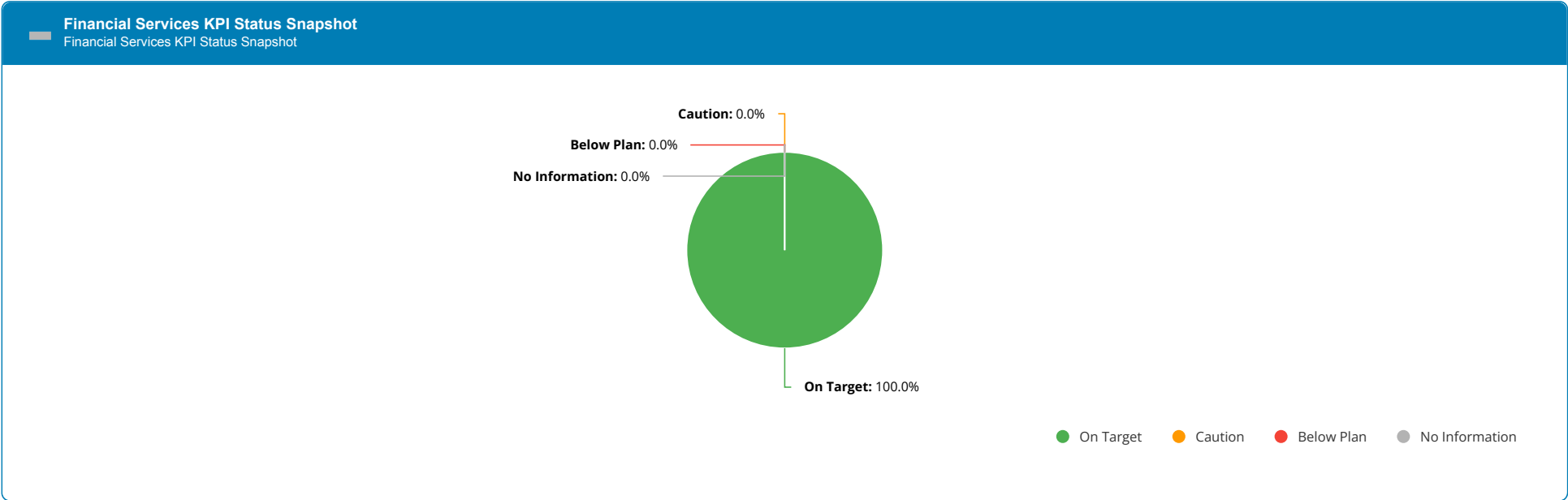
Economic Development Initiative Status Snapshot




Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 Support City Village Redevelopment	50 %	Reps from City Village presented at the 6/23CRA meeting and will be working with their attorneys to draft a potential LOI for infrastructure improvements.	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 has requested an increase of 25% in the TIF for the North Block at the 6/23 CRA meeting. The board voted 4-3 in favor of the increase. The existing agreement will be amended and brought to the board for approval on 7/28.	Monthly
 Infrastructure Improvements in Downtown	75 %	Staff continues to work with Public Works to identify infrastructure projects to execute. The CRA has identified the need to underground the utilities in the downtown and will begin working with PW and FPL to move this project forward.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 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. The incentive program has one more applicant coming before the commission with a request of \$150K which will use up the remaining funds for this FY.	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. Planning to schedule a tour for Development Services and CMO to see potential spaces for flex zoning. Included in the outline for the new ED strategic plan update that will go out as an RFP this summer.	Monthly
 Continue Downtown Grocery Store Attraction	75 %	Staff and City Management met with a potential grocery developer. We met in January and on April 1. Discussions are still underway, but have moved the timeline for this project to the midterm.	Monthly
 Development of a Retail Strategy	25 %	The RFP had two responses and the committee met in late June to shortlist the submittals. The consultants will present to the committee on 7/14.	Monthly
 Business Events Calendar for Website	75 %	We are finalizing the branding and it should be ready to launch in July for a beta test. Presented to EDAC and the response was positive. The members are going to test it out and provide feedback.	Monthly
 Initiate Strategy for Mall Revitalization (MT)	20 %	Staff 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 July.	Monthly

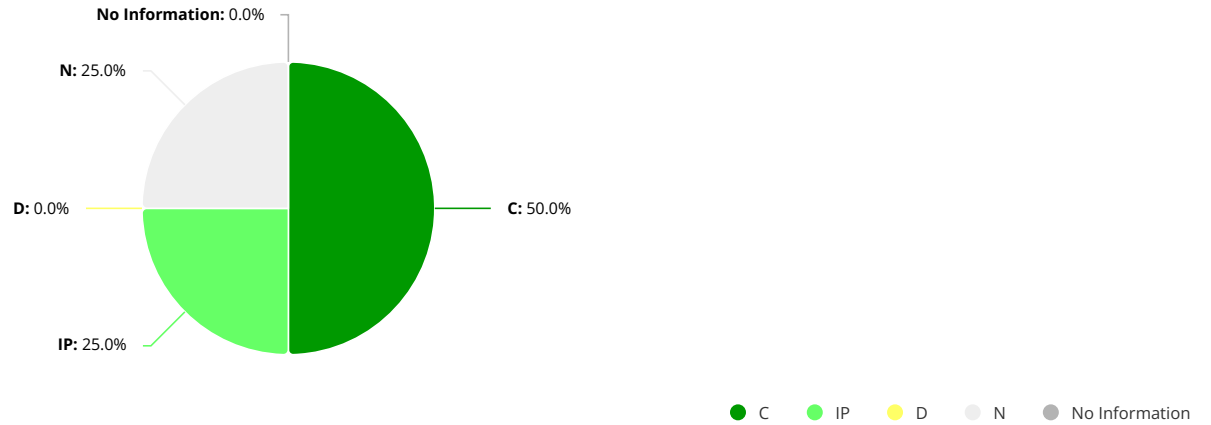


KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
<div>↑</div> <div>Maintain AAA bond ratings with two of the three financial agencies (S&P, Fitch, Moody's) City of Coral Springs</div>	Yes	Yes	KPI is on target.	Fiscal Year (September)
<div>↑</div> <div>Internal customer satisfaction rating (Financial Services Internal Survey)</div>	95%		KPI is on target. Satisfaction is based off the financial divisions treating in a professional and courteous manner.	Fiscal Year (September)
<div>↑</div> <div>Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting award</div>	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)





KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 Number of repeat items in management letters prepared by the City's external auditors	0	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)

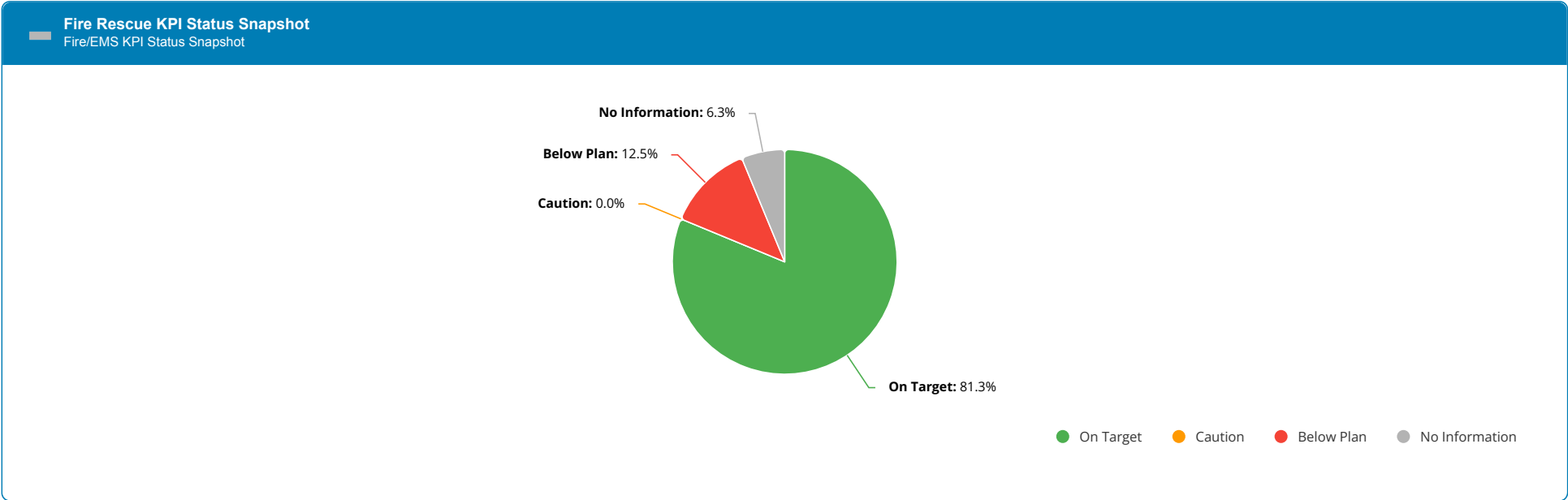
Financial Services Initiative Status Snapshot

Financial Services Initiative Status Snapshot






Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 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	75 %	Staff has signed a contract with the approved vendor. Next steps include training and roll out of the program within the department.	Monthly



KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
<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%	KIO is on target. As of June 2025, the City of Coral Springs Fire/EMS department is consistently achieving its target of responding to emergency calls within 8 minutes 90% of the time, with an actual response rate of 97.96%. This performance has been maintained over the past year, indicating strong operational efficiency. The FYTD actual response rate is 97.71%, well above the target. The consistent "On Target" status suggests effective management and resource allocation.	Monthly

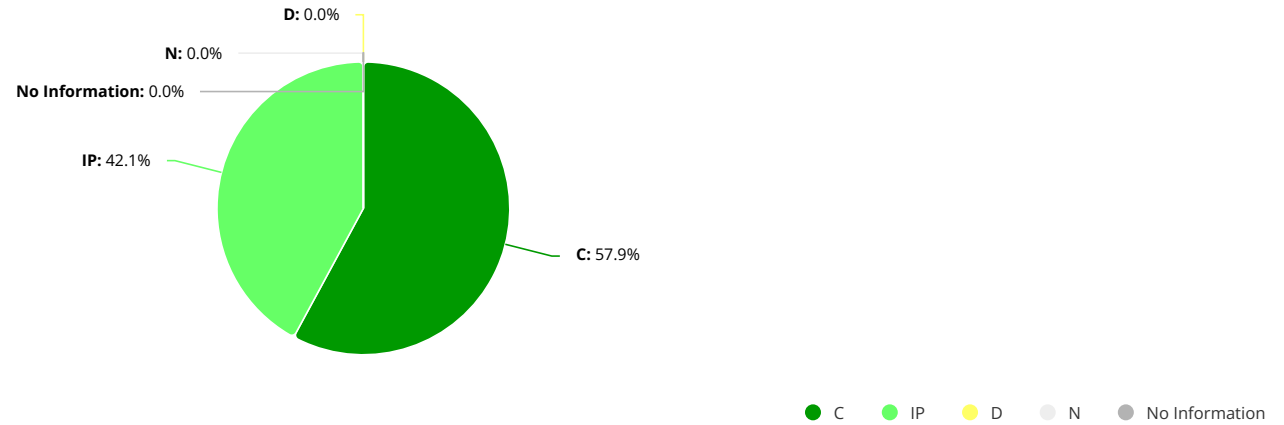
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 14 firefighters on scene within 10 mins 90% of time (Structural fires)	90%	100%	KPI is on target. The City of Coral Springs Fire/EMS measure for "14 firefighters on scene within 10 mins 90% of the time" remains consistently "On Target" with a 100% success rate from July 2024 to June 2025. This indicates that the department effectively manages its response times to structural fires. The consistent performance above the FYTD target of 90% suggests efficient operational processes and resource allocation.	Monthly
 Provide inspection report to customer within 5 days (Revised FY17)	90%	100%	KPI is on target. The measure "Provide inspection report to customer within 5 days" for the City of Coral Springs Fire/EMS scorecard remains consistently "On Target" with a 100% actual performance against a 90% target from FY Q4-22 to FY Q3-25. This suggests effective processes are in place to meet inspection timelines.	Quarterly
 Perform annual fire inspections (comm. prop. & applicable multi-family res. units)	6,000	4,001	KPI is on target. In FY Q3-25, the measure "Perform annual fire inspections" is slightly below the quarterly target with an actual value of 1,663 against a target of 2,000. However, the year-to-date performance remains on target with 4,001 inspections completed, just above the 4,000 target.	Quarterly

KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency																		
	Jun-25	Jun-25	Jun-25																			
<div><div><div></div></div><div>Provide public education programs to residents ages 5-11</div></div>	7,500	17,827	<div>KPI is on target. The "Provide public education programs to residents ages 5-11" measure is currently "On Target" for FY Q3-25, with an actual value of 3,895 against a target of 2,500. Year-to-date (FYTD) actuals also exceed targets, with 17,827 compared to 7,500. This consistent overperformance suggests effective program implementation.</div> <table><tr><th>Event Name</th><th>Number of Events</th><th>Outreach/ Contacts</th></tr><tr><td>Fire Apparatus</td><td>74</td><td>9,579</td></tr><tr><td>Fire Station Tours</td><td>26</td><td>1,460</td></tr><tr><td>Safety Town</td><td>34</td><td>1,905</td></tr><tr><td>Fire Drills</td><td>5</td><td>11,009</td></tr><tr><td>Puppet Shows</td><td>5</td><td>408</td></tr></table>	Event Name	Number of Events	Outreach/ Contacts	Fire Apparatus	74	9,579	Fire Station Tours	26	1,460	Safety Town	34	1,905	Fire Drills	5	11,009	Puppet Shows	5	408	Quarterly
Event Name	Number of Events	Outreach/ Contacts																				
Fire Apparatus	74	9,579																				
Fire Station Tours	26	1,460																				
Safety Town	34	1,905																				
Fire Drills	5	11,009																				
Puppet Shows	5	408																				
<div><div><div></div></div><div>Provide a minimum number of FL Firefighter Minimum Standards classes</div></div>	6	4	KPI is within 1 class of the target.	Quarterly																		
<div><div><div></div></div><div>Provide a minimum number of EMT classes</div></div>	5	3	KPI is within 1 class of the target.	Quarterly																		
<div><div><div></div></div><div>Provide a minimum number of Specialty classes</div></div>	34	35	KPI is on target. In FY Q3-25, the "Provide a minimum number of Specialty classes" measure is below plan, with an actual value of 5 against a target of 11.25. However, the FYTD actual is 35, exceeding the FYTD target of 33.75, indicating overall annual performance is still on target.	Quarterly																		
<div><div><div></div></div><div>Provide a minimum number of Paramedic classes</div></div>	3	2	KPI is on target.	Quarterly																		
<div><div><div></div></div><div>Satisfaction rating with the quality of the Fire Department (Res. Survey)</div></div>	95%	96%	KPI was not measured in FY2024, due to changes in the annual survey. KPI to be measured in FY2025.	Fiscal Year (September)																		








KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 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	163.00	KPI is on target. In FY Q3-25, the City of Coral Springs Fire/EMS measure "Provide community outreach events to residents" is on target, with an actual value of 66 against a target of 2.5. The FYTD actual is 163, significantly surpassing the FYTD target of 7.5. This consistent overachievement suggests effective community engagement strategies.	Quarterly
 Provide a minimum number of CPR/AED/STOP the Bleed Awareness training to Public	11.00	25.00	KPI is on target. In FY Q3-25, the City of Coral Springs Fire/EMS department conducted 7 CPR trainings, maintaining an "On Target" status. The cumulative FYTD total reached 25, surpassing the FYTD target of 8.25. This consistent performance suggests effective training delivery and public engagement.	Quarterly













Fire Rescue Initiative Status Snapshot

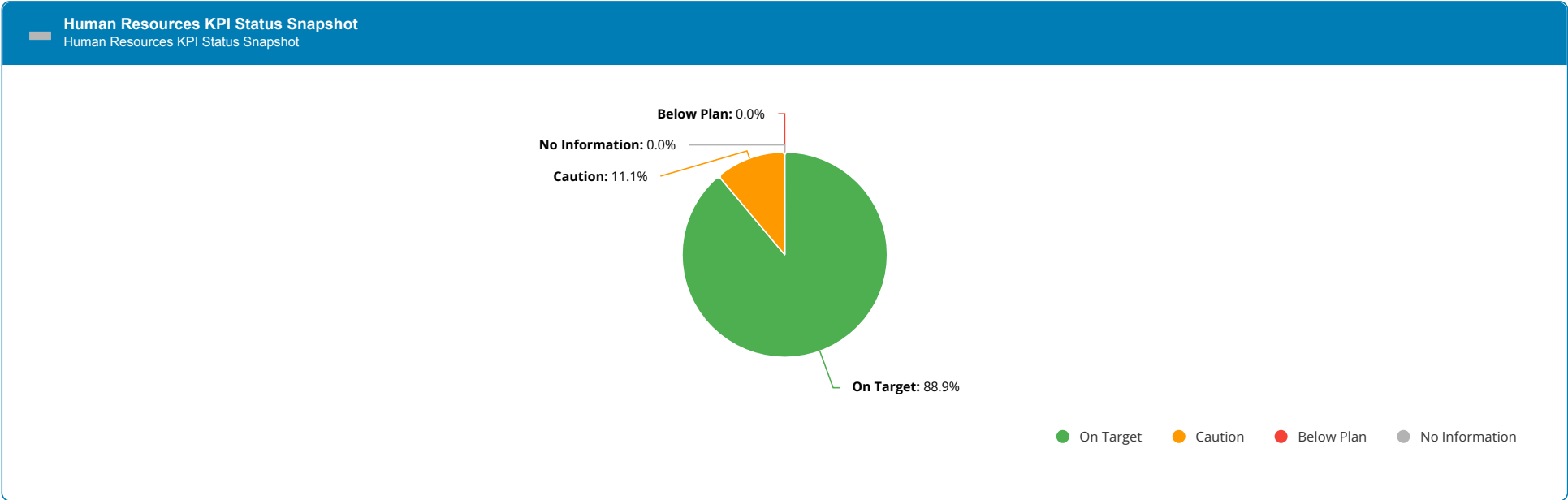
Fire/EMS Initiative Status Snapshot





Initiative Department Performance


Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 Traffic Signal Intersection: Coral Ridge Drive and NW 41st Street (2019-2021) (Ongoing)	96 %	The final foundation for the mast arms has been placed. The FP&L hook up is still pending. Crews are repairing the damages in the roadway from the directional boring at the station 71 site June 23rd and 24th. The project is in its final steps of completion.	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 %	Devices have been researched, we are waiting for Emergency Manage to advise about UASI funding.	Quarterly

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 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	100 %	New bc equipment has been demo. Staff has made purchases for the year.	Quarterly
 EMS Equipment	50 %	Purchases have been made, additional items to be procured before the end of the fiscal year.	Quarterly
 Fire Stations Painting & Improvements	75 %	The scheduled stations have been painted and several other scheduled projects are underway or completed.	Quarterly
 Handheld Subscriber Radios	95 %	Radios delivered to Dispatch. Waiting on programming before issuance.	Quarterly
 Lucas Devices	100 %	Purchases were not made this year, funding to roll over for future purchases.	Quarterly
 Personal Protective Equipment (PPE)	30 %	Dates have been set for sizing. The rest of the project will take place at the end of the year.	Quarterly
 Portable Radio Replacement	95 %	Radios delivered to Dispatch. Waiting on programming before issuance.	Quarterly
 Self Contained Breathing Apparatus/Bottles	75 %	This project is on hold for the remainder of the fiscal year. We have created and met with a regional committee for us to all purchase the same equipment. We are waiting for the announcement of a federal grant that was applied for to assist with this.	Quarterly
 Tactical Rescue Training Equipment (FY25)	100 %	Purchases made for the year.	Quarterly
 Thermal Imagers	100 %	Completed.	Quarterly
 Traffic Pre-Emption	100 %	Completed.	Quarterly

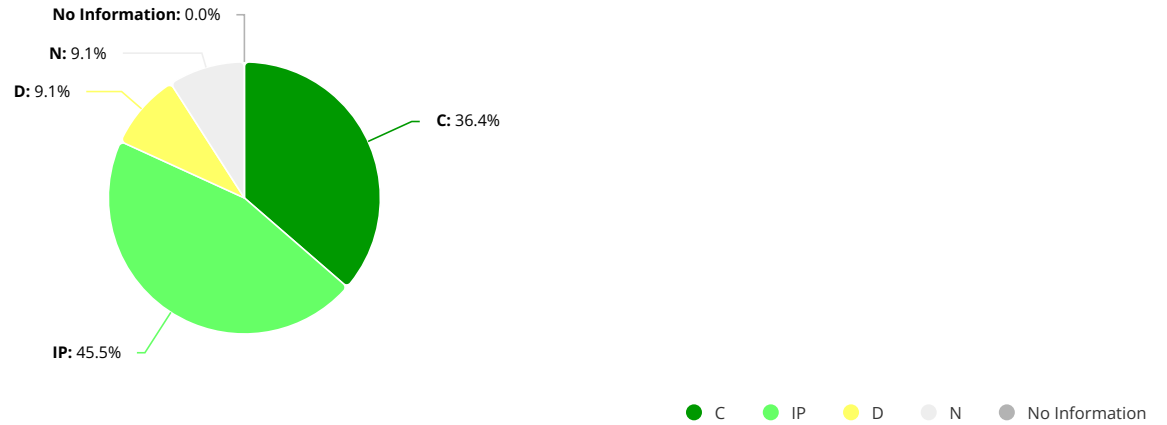


KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
Employee satisfaction rating (Employee Survey) City of Coral Springs	92%	90%	KIO is 2% below target. Department is conducting focus groups to identify any root causes.	Fiscal Year (September)
Employee Learning Management System: Number of completed trainings	300	2,086	KPI is on target.	Quarterly
Percentage of employees who would recommend working for the City to a friend	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
	Jun-25	Jun-25	Jun-25	
 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
	Jun-25	Jun-25	Jun-25	
 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

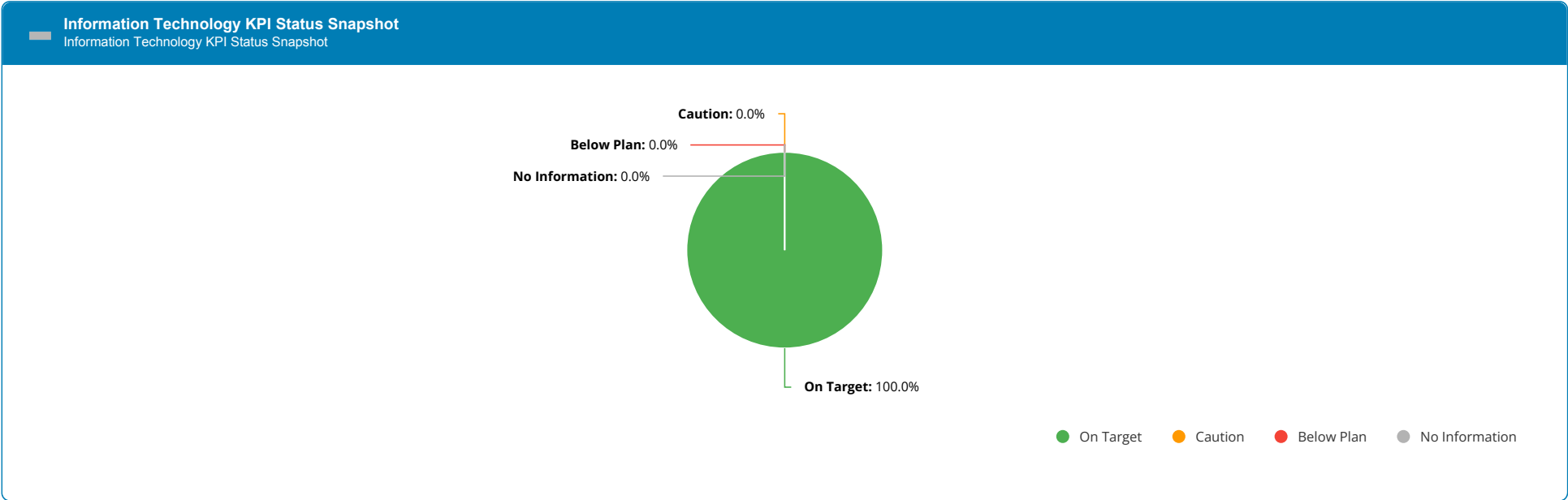


Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
<div></div> 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

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 Expand Special Needs Program	100 %	<p>As part of this initiative:</p> <ul style="list-style-type: none"> Identified and introduced Coordinator in HR. Established an Accessibility & Inclusion and Advisory Group made up of public education personnel, businesses, and advocates for individuals with accessibility needs. Up to 30 members voted by the City Commission. First meeting to take place in September. Additional Saturday Social Club programs have been initiated. The department hosted five themed Boogie Down Dances. Staff collaborated with the Community Development Department to plan, host, and execute a field day experience for special needs students from Atlantic Vocational College Staff coordinated the preparation and distribution of Sensory Kits in observance of Autism Awareness Month. Staff coordinated and executed Sensory Walk at Cypress Park in observance of Autism Awareness Month Hosted the Exceptional Voices Together Forum for caregivers and persons with special needs Instituted the Special Populations Youth Advisory Series, offering quarterly activities for families of children ages 5-12 with special needs 	Monthly
 NEOGOV - Perform	75 %	Implementation is being rolled out citywide. Trainings for all employees to begin in July. Following training the project will be considered complete and part of operations.	Monthly
 Add to staff: PT to FT Project Support Specialist	100 %	Position add as part of the FY25 budget. Position has been filled.	Monthly
 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 to present the benefits of six sigma training to the Leadership Development Group in July. Following presentation and interest, trainings will commence. Opportunities to be provided to employees to showcase their citywide improvements and in some cases compete against other high-performing organizations in Florida.	Monthly

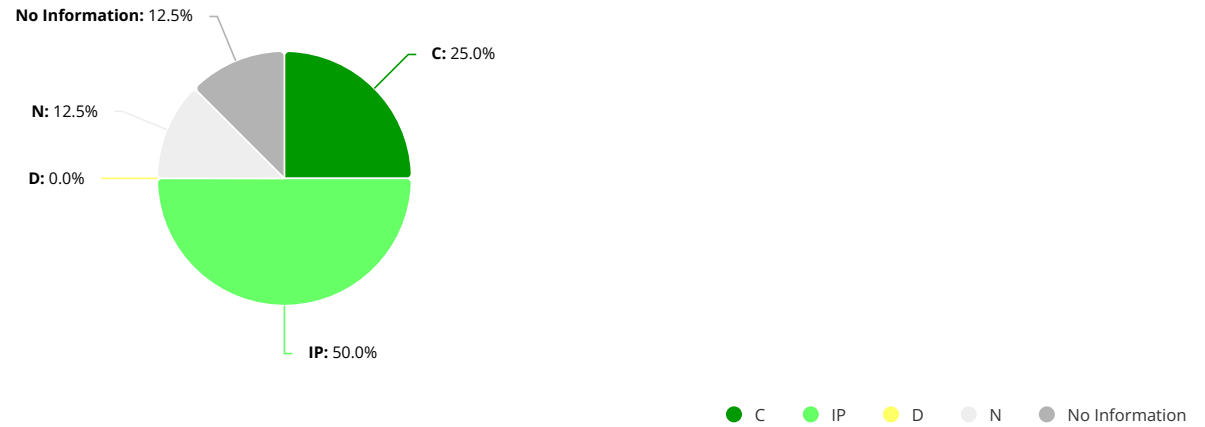
Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 Administrative Professionals Development Program	75 %	<p>The Administrative Professionals Learning Group launched in August 2023 for the purpose of providing training opportunities for all Administrative Professionals and support personnel within the city. Without a budget, the first year was focused mainly on internal presentations, free tutorials, and creating a Resource Guide to be shared among all assistants. FY2025 included internal training as well as outside speakers for workshops and webinars.</p> <p>The following trainings have taken place this past fiscal year:</p> <ul style="list-style-type: none"> • Webinar – December 4th, Microsoft Excel Power Hour with Karen Roem • Free You Tube Training on Monday.com followed by Kim Matz live demo – January 2025 • Visit from new CM Catherine Givens, followed by group updates – February 2025 • Workshop – March 18th, The Proactive Partner with Chrissy Scivicque. • Administrative Professionals Day Luncheon and Team Building – April 2025 • Webinar – May 14th, Microsoft Word Tips and Tricks with Karen Roem. • Proactive Professional Books for group members. • Free Webinar – Tech Tips that Will Transform Your Day – June 2025 <p>An additional Karen Roem “Excel – Further Use” Webinar is scheduled for August.</p> <p>A webinar with Melissa Peoples entitled “Breaking the Confidence Code” has been scheduled for September.</p> <p>Both webinars will include a recording for staff to view if they are not able to attend in person.</p>	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	85 %	Provider started and is working at the center. Processes and equipment are being finalized. There will be a pilot program in July consisting of members of the Health, Wellness and Safety Team.	Monthly
 Learning and Development - Senior Leadership and Management Level Staff	96 %	Working with Fire Command Staff to get the remaining Fire Sworn management level leaders through the training. Due to the varying shifts, scheduling everyone at the same time has posed some challenges. Target time to get the remaining management level leaders who have not yet attended a session September 2025.	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
	Jun-25	Jun-25	Jun-25	
↑ IT Development Projects implemented (In accordance with City's Business Plan and IT Work Program)	2.00	2.00	KPI is on target.	Quarterly
↑ Customer satisfaction rating from survey of Information Technology (Internal Survey)	95%	99%	KPI is on target.	Quarterly
↑ Meet service level agreement regarding network availability	99.50%	99.73%	KPI is on target.	Monthly
↑ Meet service level agreement regarding application availability	99%	99.51%	6/22/2025 – Webtrac/Rectrac down 12 hours	Monthly
↑ Meet service level agreement regarding server availability	99%	100.00%	KPI is on target.	Monthly






Information Technology Initiative Status Snapshot

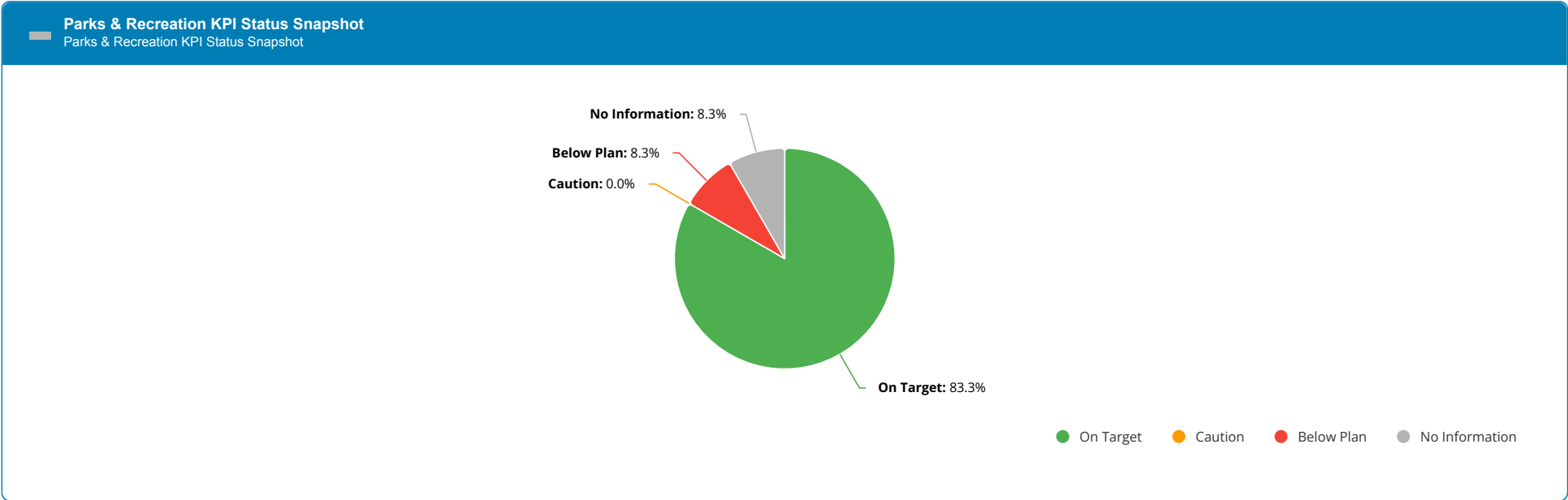
Information Technology Initiative Status Snapshot





Initiative Department Performance




Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 Emergency Communications Interoperability (MT)	80 %	<p>IT has been working with CentralSquare and EDC. Currently our Test CAD is sending and receiving data with our on-premises EDC hub server. Trying to setup one more meeting with CentralSquare and EDC to perform more internal testing before we are ready to start scenarios with Broward County.</p> <p>According to Chris Wiseman from EDC, Motorola still does not have two-way communication between Broward County's Test CAD system and our EDC hub server. One-way communication works. Motorola still working on this with Broward County personnel. If they can get this resolved by early next week, we may be able to start scenario testing by the week of 7/21.</p>	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 %	Awaiting confirmation of Budget Initiative Submission.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 Install Broadband Fiber Loop (Previously Digital Equity - Broadband) (MT)	45 %	Vendor, BCC Engineering is finalizing the permit application sets for Florida Department of Transportation (FDOT) and Broward County, and expects to complete them in July. BCC expects to complete the final canal crossing plans by mid-July. Vendor will submit the permit applications immediately upon receipt.	Monthly
 Add to Staff - GIS Analyst	100 %	Staff has been hired and has been successfully onboarded.	Monthly
 GIS Cleanup	100 %	Data Cleanup is complete.	Monthly
 Convert RMS data from AS400 to OS	77 %	Meetings were held to identify any remaining items to address with the vendor before final delivery. The vendor uploaded to their ShareFile site. Waiting for final upload for review.	Monthly
 Research Smart City (LT)	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



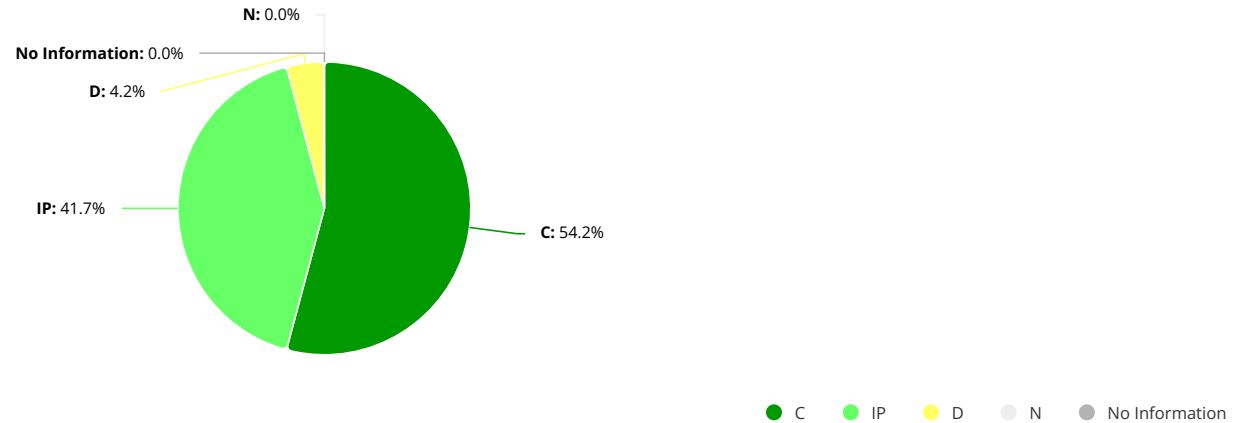
KPI Department Performance					
KPIs	FY2025 Target	FYTD Actual (Report)	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25		Jun-25	Jun-25	
<div>↑</div> Promote events that ensure an active lifestyle (participants)	60,000	90,162	90,162		Quarterly
<div>↑</div> Athletic league participation	15,000	11,528	11,528	KPI is on target. In FY Q3-25, athletic league participation is "On Target" with 3,350 participants, slightly below the target of 3,750. However, the FYTD actual of 11,528 exceeds the FYTD target of 11,250, indicating overall strong performance. The recent quarter shows a slight dip in participation compared to the previous quarter, which may be due to seasonal factors or scheduling changes.	Quarterly

KPIs	FY2025 Target	FYTD Actual (Report)	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25		Jun-25		
 Cost recovery ratio for the Recreation Division	40%	65%	65%	KPI is on target. As of June 2025, the Cost Recovery Ratio for the Recreation Division is on target with an actual value of 62.05%, exceeding the FYTD target of 40%. This indicates effective cost management and revenue generation. The FYTD actual is also on target at 65.13%. Recent months show consistent performance with revenues generally outpacing expenditures, contributing to the positive trend.	Monthly
 Customer service rating for court maintenance at the Tennis Center	90%	94%		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)
 Customer service rating of summer recreation program	95%	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%	37%	37%		Quarterly
 Maintain customer service ratings at the Fitness center	90%	92%		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)








KPIs	FY2025 Target	FYTD Actual (Report)	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25		Jun-25		
 Maintain customer service ratings at the Tennis Center	95%	100%		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	1,342	1,342	KPI is on target. For FY Q3-25, the "Number of Senior Classes" measure is on target, with an actual value of 401 compared to a target of 337.5. The FYTD actual is 1342, exceeding the FYTD target of 1012.5, maintaining an "On Target" status. Recent data show consistent performance above target, suggesting effective program management and potentially increased demand or improved scheduling.	Quarterly
 Number of tennis special events	45	41	41	KPI is on target. In FY Q3-25, the "Number of tennis special events" measure recorded an actual value of 7, below the target of 11.25, indicating a "Below Plan" status for the quarter. However, the FYTD actual value of 41 surpasses the FYTD target of 33.75, maintaining an "On Target" status overall.	Quarterly
 The combined cost recovery for the Aquatic Complex Division	40%	36.80%	36.80%	KPI is 3.2% within target. As of June 2025, the combined cost recovery for the Aquatic Complex Division is 53.13%, classified as "On Target" for the month, but the FYTD (fiscal year-to-date) remains "Below Plan" at 36.80% against a target of 40%. Revenues increased to \$123,314, while expenditures were \$232,090.57. The improvement in monthly performance suggests potential seasonal revenue fluctuations or effective cost management.	Monthly









Parks & Recreation Initiative Status Snapshot









Parks & Recreation Initiative Status Snapshot




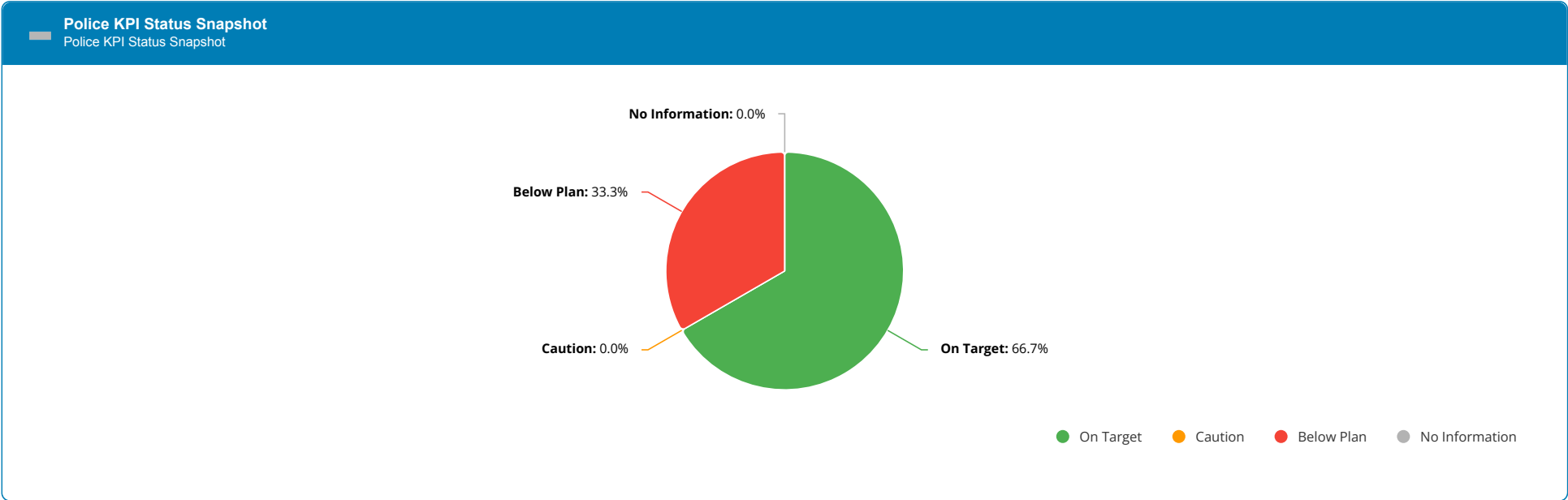
Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 Redevelop Kiwanis Park Community Center	65 %	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)	50 %	Boardwalk plans will be saved for future development. Construction documents for the perimeter pathway will be completed for installed as planned.	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
 Parks Replacement Sign Posts	15 %	Project is currently on hold. Initiative is tied to the overarching Install City Signage, parks signs to be part of Phase 2 of the initiative.	Monthly
 Community Park entryway landscaping replacement	50 %	Landscape installs are pending growing season for landscaping improvements at Village Green Park and if funding available at Mullins Park and North Community Park. New landscape materials were installed at the entrance to Cypress Park in May.	Monthly
 Cypress Park Pool electrical panel replacement	25 %	Permitting approved. Work to begin when school begins, as it requires closure to the pool. Staff to proceed after August 11th in order to have the weekdays to work on the project.	Monthly
 Acclimation Pool Replacement	15 %	Consultant to continue working to develop plans for acclimation pool replacement.	Monthly







Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 Athletic Field Renovations	90 %	<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 Field enhancements completed.</p> <p>Mullins Trac 23 & 24 sod installations are completed.</p> <p>Cypress Park north field, Betti Stradling Park north and south fields are schedule for renovations the week of June 9th and June 16th.</p>	Quarterly
 15-year Playground Replacement (FY25)	50 %	<p>Installation of the new Turtle Run Park playground has been completed and all permits are approved and closed.</p> <p>Selection committee selected a design and manufacture for the new Pride Promoters Park playground being funded through CDBG. Purchase order issued. Contractor preparing documents for permit review.</p> <p>Purchase order in place for the replacement of the playground at Sherwood Forest Park. Contractor preparing documents for permit.</p>	Quarterly
 Light Fixture Replacement Program	70 %	Contractor has mobilized, materials received on site and contractor has began replacements. Project estimated to be completed in early July.	Quarterly
 Replacement of discontinued timing system	100 %	Completed, all equipment has been received. Staff training implemented on the new system.	Monthly
 Fencing Replacement and Repair	100 %	<p>Fencing repairs are complete for FY25.</p> <p>Fencing repairs have been completed in the outfield of North Community Park.</p> <p>Fence replacements around fields completed at Turtle Run Park.</p> <p>Fence repairs completed at the Dog Park and Tennis Center.</p>	Quarterly
 Asphalt Pathway Overlay	100 %	<p>Asphalt work at Paul Barre Park and Paul Barre Park is complete.</p> <p>Betti Stradling pathway received various asphalt pathway repairs 01/2025, Betti Stradling is complete.</p> <p>Oakwood Park pathway completed in May.</p> <p>Orchid Park pathway completed in June.</p>	Quarterly
 Energy Efficiency Conservation Block Grant - Tennis Center & Cypress Tennis	100 %	LED tennis court light replacement started at Cypress Tennis Center and Sportsplex.	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




Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 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
 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	100 %	Renovations of Betti Stradling Park A and B pavilions is completed.	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

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 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

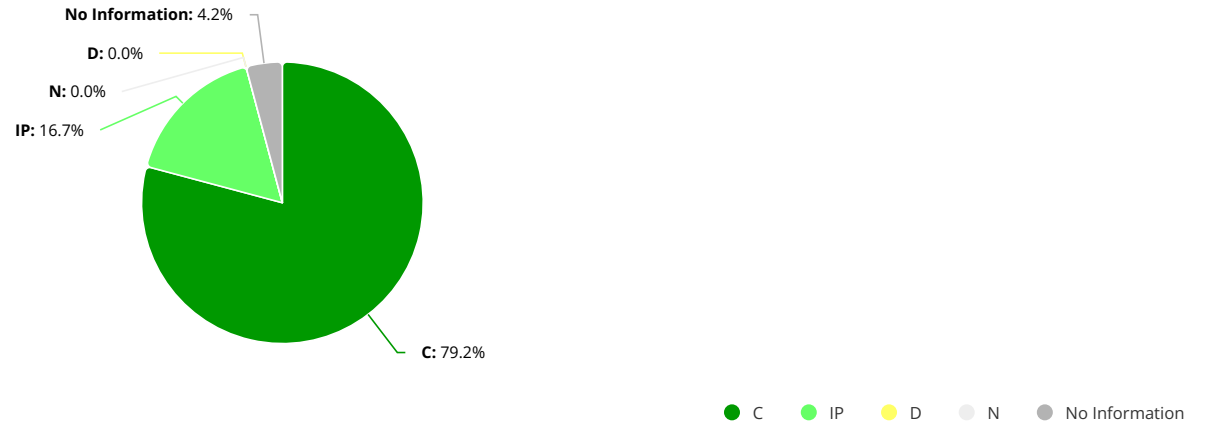


KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
<div>↓</div> Police Department's overall quality rating (Res. Survey)	95%	94%	KPI is below target. Responses came from the online survey and are representative of Nov - Dec 2024. The Police 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 is on target.	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	KPI is on target.	Quarterly








KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 Maintain 0% increase in crime rate as adjusted for population (NIBRS) (Previous year)	0%	-1.00%	KPI is on target.	Fiscal Year (September)
 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	15.04	KPI is on target. In June 2025, traffic crashes per 1,000 citizens were 1.36, maintaining an "On Target" status, with the FYTD actual at 15.04 against a target of 25. This is a slight decrease from May 2025, where the rate was 1.78. The consistent "On Target" status suggests effective management of traffic incidents. The decrease in crashes could be due to seasonal factors or enhanced traffic safety measures.	Monthly
 Number of high school students that are awarded safe driving certificates at graduation	150	207	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 within 2 businesses of the 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)


















KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 Maintain zero-growth in roadway crashes (Goal: avgr over the previous 3 FYs)	0%	-0.01%	KPI is on target. The City of Coral Springs Police Department's goal to maintain zero-growth in roadway crashes remains "On Target" for FY Q3-25, with a slight decrease of 1.37% compared to the previous three-year average. This consistent performance suggests effective measures are in place. Recent fluctuations, such as a 1.57% increase in Q2-25, indicate variability but overall stability.	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. For FY Q3-25, the measure "Host Citizens Police Academy and citizen-based safety trainings" is currently "On Target" overall, despite the "Actual" status being "Below Plan" with a value of 4 against a target of 1.5. The FYTD Actual is 14, surpassing the FYTD Target of 4.5.	Quarterly

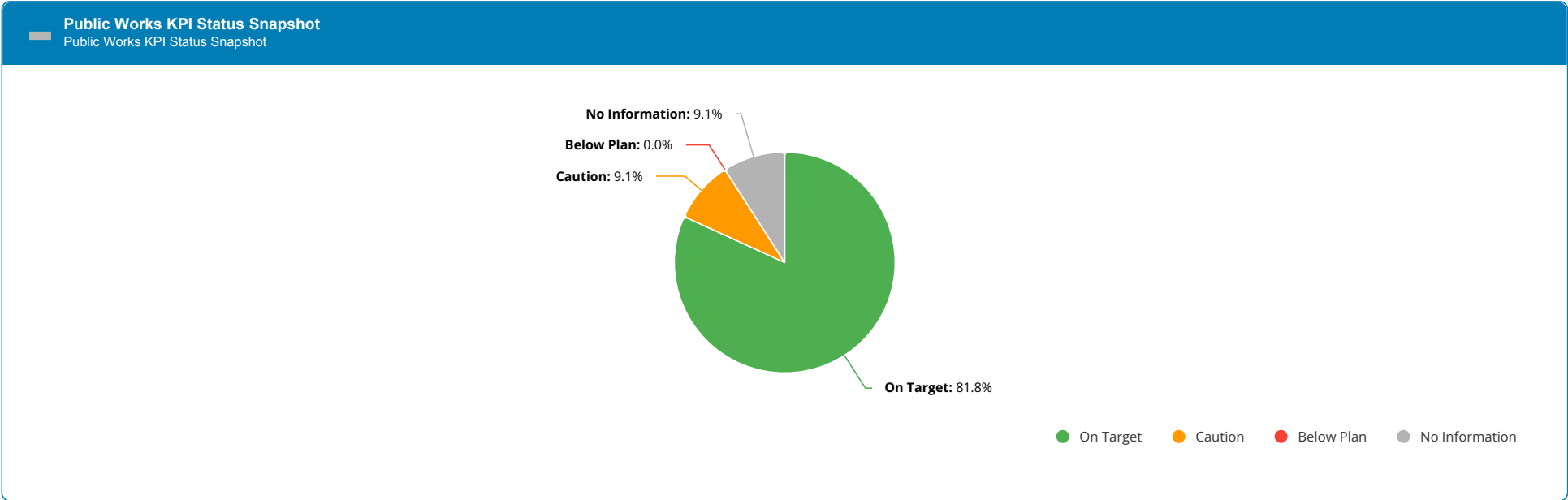
Police Initiative Status Snapshot
Police Initiative Status Snapshot



Initiative Department Performance




Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 SWAT Medic Vehicles (4)	25 %	One vehicle has been purchased. Fleet services is in the process of pricing out the remaining three vehicles to be purchased. Due to changes in manufactured vehicles, staff is looking at comparable vehicles and prices to those previously purchased.	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	45 %	Project in progress. Progressing as intended with an estimated completion of November 2025.	Monthly
 Rifle Shield Replacements	100 %	Purchases for FY25 have been completed.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 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
 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 %	Facilities staff is working with Purchasing for paint bid. Staff to wait till October after rainy season.	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)	100 %	Equipment for 2025 have been replaced to support and enhance operations.	Quarterly
 Combat Gauze (FY25)	50 %	PO for purchases to be issued in July.	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



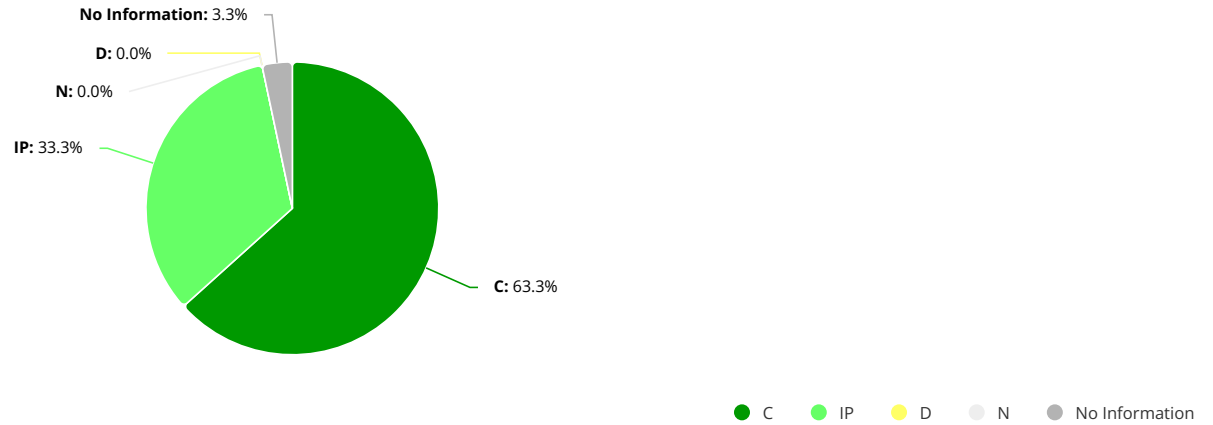
KPI Department Performance				
KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
<div><div></div><div>Ratings of litter collection from major streets (Revised 2019) (Res. & Biz Surveys) City of Coral Springs</div></div>	85%	88%	KPI to be measured in Q2.	Fiscal Year (September)
<div><div></div><div>Rating of condition/appearance of medians (Res. Survey) City of Coral Springs</div></div>	90%	89%	KPI to be measured in Q2.	Fiscal Year (September)
<div><div></div><div>Ratings of City efforts at maintaining quality of neighborhoods (Res. & Biz Surveys) City of Coral Springs</div></div>	85%	85%	KPI to be measured in Q2.	Fiscal Year (September)
<div><div></div><div>City Hall internal customer satisfaction rating for janitorial services</div></div>	90%		KPI to be measured later in the FY.	Fiscal Year (September)
<div><div></div><div>Availability rate of all vehicles/equipment for all departments</div></div>			KPI linked to new software. KPI to be measured following implementation.	Monthly

KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 Facilities routine work orders completed within 15 working days	90%	100%	KPI is on target. In June 2025, the City of Coral Springs' Public Works department maintained a 100% completion rate for routine work orders within 15 working days, consistently meeting the target. The number of work orders (28) was slightly lower than in May (50), but performance remained "On Target" with a fiscal year-to-date actual of 100% against a 90% target. This consistent performance suggests efficient processes and resource management.	Monthly
 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, with a value of 1 day each month from July 2024 to June 2025. This indicates a stable and efficient response time over the past year.	Monthly
 Complete litter removal of 159 miles of road rights-of-way in five and half working days (Days)	6	3.74	KPI is on target. The City of Coral Springs' Public Works measure for litter removal is consistently "On Target," with recent data for June 2025 showing an actual completion time of 3.96 days, well below the FYTD target of 5.5 days. The FYTD Actual has slightly increased to 3.74 days from 3.71 days in May, indicating stable performance.	Monthly
 Fire hydrants serviced (Revised for FY 2018)	1,155	588	KPI is within 12 hydrants of the target. In FY Q3-25, the measure "Fire hydrants serviced" shows a status of "Below Plan" with an actual value of 179 against a target of 200, indicating a shortfall. The FYTD actual is 588, slightly below the FYTD target of 600, resulting in a "Caution" status.	Quarterly
 Miles of street sweeping per year to meet NPDES standards	3,500	4,164	KPI is on target. As of June 2025, the "Miles of street sweeping per year to meet NPDES standards" measure is "On Target." The actual miles swept in June were 417.5, surpassing the target of 291.66. The fiscal year-to-date (FYTD) actual is 4163.53 miles, significantly exceeding the FYTD target of 2624.94 miles.	Monthly
 Number of serviced valves per year	1,000	945	KPI is on target. In FY Q3-25, the "Number of serviced valves per year" measure is on target, with 302 valves serviced against a target of 250. The FYTD actual is 945, exceeding the FYTD target of 750. This consistent overperformance since FY Q4-22 suggests effective operations and resource management in the Public Works department.	Quarterly








KPIs	FY2025 Target	FY2025 Actual	Analysis	Reporting Frequency
	Jun-25	Jun-25	Jun-25	
 Percent of "unaccounted for" water	10%	6.08%	KPI is on target. In June 2025, the "Percent of 'unaccounted for' water" was 2.05%, marked as "On Target." This is a significant improvement from May 2025, where the value was 11.08% and "Below Plan." The FYTD actual for June 2025 is 6.08%, also on target against a 10% target. The decrease in unaccounted water suggests improved water management or reduced leaks.	Monthly
 Catch basins vactored per year	140	294	KPI is on target. The measure "Catch basins vactored per year" for the City of Coral Springs' Public Works is "On Target" for June 2025. The actual value for June is 24, surpassing the target of 11.67. The fiscal year-to-date (FYTD) actual is 294, well above the FYTD target of 105.03. Performance has consistently exceeded targets throughout the year, indicating effective operations.	Monthly
 Number of sanitary sewer pipe liner rehabilitated (Laterals)	40	85	KPI is on target. In June 2025, the "Number of sanitary sewer pipe liner rehabilitated (Laterals)" measure is below plan with an actual value of 0 against a target of 3.33. However, the fiscal year-to-date (FYTD) actual remains on target at 85, exceeding the FYTD target of 29.97. The recent months show a consistent pattern of not meeting monthly targets, but the cumulative performance is still strong.	Monthly










Public Works Initiative Status Snapshot















Public Works Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 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 %	Design services expected to go to the Commission by August. Workshop presentation planned.	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	50 %	Information provided to Broward County. Staff to work with purchasing to create RFP. Sod and landscaping to be installed throughout the month.	Monthly
 Stormwater Improvements in Westchester	60 %	Project in bidding process. Construction is 0% complete. City has received bids for the project and is currently reviewing them. City is also coordinating review with EPA.	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)	100 %	Improvements to lift stations 22-A and 21-D completed.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 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 %	Staff received the quote from the vendor to update the fuel delivery system on the water plant generator, one those repairs and final load test is completed we can close out the project. Lead time for delivery is 24-30 weeks.	Quarterly
 Stormwater Master Plan	95 %	Additional survey to be conducted to incorporate Sunshine District. Contractor to update vulnerability assessment.	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 %	Staff is pending direction on design and will re-begin process with purchasing to identify a vendor.	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	100 %	Improvements to the waste transfer station are complete. Improvements included the installation of two compactors and electric needs.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Jun-25	Jun-25	
 Facility Repair & Replacement	70 %	<p>Initiative includes improvements at the following locations:</p> <ul style="list-style-type: none"> Center for the Arts A/C - Completed Fire Stations 95 & 43 A/C - Completed. Public Safety Bldg. A/C 14, RTU, and CU. - Completed Fire Training Chiller. On hold. Considering refurbishing instead of replacement. Utilities Water Plant Admin Building and Fluoride Room A/C. - Completed Two pavilion roofs and four shelter roofs at Sherwood Forest - Completed Fire Stations 80 A/C - project is pending final inspections, close out documents, and warranties. 	Monthly
 Address Sidewalk Replacement & ADA Streets	100 %	Project on Westview is completed. Improvements included concrete sidewalks on Westview Drive from Riverside to Coral Ridge Drive.	Monthly
 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	50 %	Contract awarded to Advanced Roofing at the May 7 Regular City Commission meeting. Inspections are in progress.	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 %	Facilities staff is working with Purchasing for paint bid. Staff to wait till October after rainy season.	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)	100 %	Locations for resurfacing FY25 included Cypress Hammocks, Satory Hall at Mullins Park and Paul Britton Park. Project is complete at this time.	Quarterly
 Road Resurfacing (FY25)	100 %	Resurfacing in Pine Glen subdivision is complete.	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

