

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 & Intergovernmental Relations

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

Arts & Cultural Enrichment

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

Development Services

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

Economic Development

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

Financial Services

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

Fire/EMS

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

Human Resources

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

Information Technology

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

Parks & Recreation

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

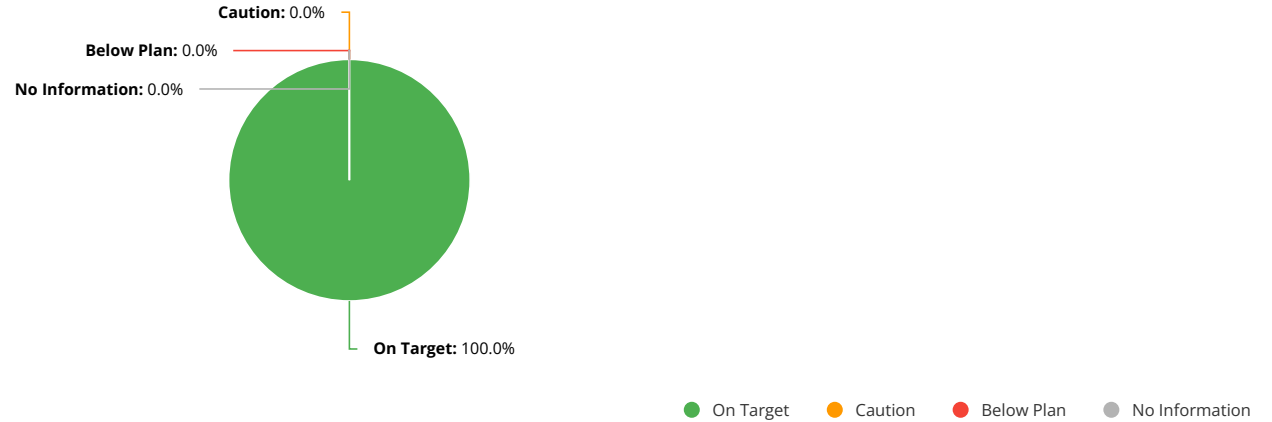
Police

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

Public Works






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






Budget & Strategy KPI Status Snapshot
Budget & Strategy KPI Status Snapshot



KPI Department Performance

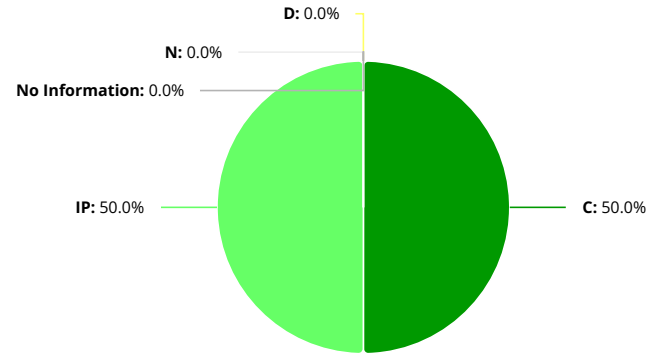
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
City Government respects religious & ethnic diversity (Res. Survey)	92%	96.00%	KIO is on target. In FY 2025, the City of Coral Springs' measure of respecting religious and ethnic diversity is "On Target" with a satisfaction rate of 92.15%, aligning closely with the target of 92%. This marks an improvement from FY 2024's "Below Plan" status of 86.93%. The increase in "Very Satisfied" and "Satisfied" responses, coupled with a decrease in "Dissatisfied" responses, likely contributed to this positive change.	Fiscal Year (September)
Ratings of Quality of Life (Res. & Biz Surveys)	95%	96.00%	KIO is on target. For the Community Survey the city received a 98% and a 93% from the Business Survey.	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Ratings of value for tax dollars and fees (Res. & Biz Surveys)	75%	92.00%	KIO is on target. The "Ratings of value for tax dollars and fees" measure is currently on target, with an FYTD Actual of 85% for FY Q4-26, surpassing the target of 75%. This represents consistent performance improvement since FY Q4-24, where the rating was below plan at 71%. The increase in satisfaction ratings could be attributed to improved service delivery or effective communication of value to residents.	Quarterly
 Ratings of customer service (Res. & Biz Surveys)	95%	95.30%	KIO is on target. In FY Q1-26, the City of Coral Springs achieved a customer service satisfaction rate of 95.30%, aligning with the target and marking an improvement from previous quarters that were below plan. The total number of responses was 1,121, with most respondents being "Satisfied" or "Very Satisfied." Recent efforts may have contributed to this positive shift.	Quarterly
 Facilitate or support cross-functional process improvement teams (# per year)	3.00	5.00	<p>KPI is on target.</p> <p>Q1:</p> <ul style="list-style-type: none"> Established Monday.com training series with Human Resources. Trainings scheduled on a quarterly basis till the end of FY25. Accreditation criteria/write up for NRPA & FMIT. <p>Q2:</p> <ul style="list-style-type: none"> Registered two personnel from Parks for the Sterling Conference. This will be their first year attending and will assist with the Parks Accreditation process. Aided HR is streamlining the SUNsational Award Process Working with Public Works on the Hurricane Debris Removal, automating and tracking on Monday.com. 	Quarterly
 Grant measures: Active Grants worked during FY	52.00	77.00	KPI is on target.	Quarterly
 Grant measures: Grant Applications Submitted	55	38.00	KPI is on target.	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Grant measures: Grants Awarded	20.00	14.00	KPI is on target. In FY Q2-26, the "Grants Awarded" measure is on target, with actual grants awarded at 11, exceeding the target of 5. The FYTD actuals also surpass the target, with 14 against a target of 10. This is a positive shift from FY Q1-26, where the measure was below plan. The Fiscal Year target remains at 20, with 6 additional grants needed to meet the target.	Quarterly
 Internal customer satisfaction rating	99%		KPI is on target.	Fiscal Year (September)
 Payroll regular salaries adopted budget versus actual, net of policy changes	2%		KPI is on target. For FY 2025, the City of Coral Springs' payroll salaries are on target, with actual salaries at 95.40% of the budgeted amount, reflecting a -4.60% variance. This indicates a consistent pattern of underspending compared to the budget, as seen in previous years.	Fiscal Year (September)
 Produce & post monthly financial statements within 30 days of month end	Yes		KPI is on target.	Monthly
 Receive the GFOA Distinguished Budget Presentation award	Yes		KPI is on target. The GFOA Distinguished Budget Award was received.	Fiscal Year (September)




Budget & Strategy Initiative Status Snapshot

Budget & Strategy Initiative Status Snapshot

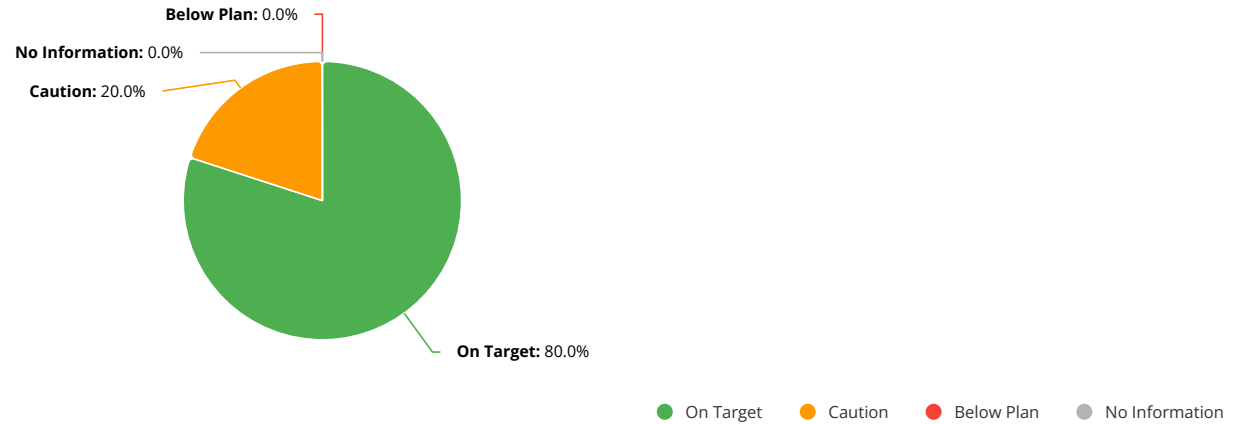


● C ● IP ● D ● N ● No Information

Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Amplifund Grants Program	70 %	Integration of the grant reporting testing has not begun due to budget data needing to be migrated. Vendor is pending a successful User Acceptance Testing (UAT). Once that is completed the vendor will reach back out for a weekly delivery of data.	Monthly
 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
 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

Building KPI Status Snapshot
Building KPI Status Snapshot

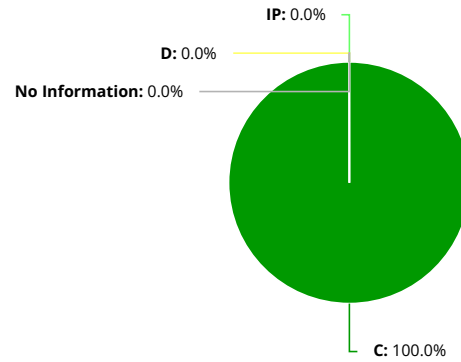


KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
↑ Requested inspections completed within one business day	99.00%	99.59%	KPI is on target.	Monthly
↑ Percent of plan reviews completed within 15 business days	90%	95.03%	KPI is on target.	Quarterly
↑ QLESS Data (5 Minute wait Times)	5.00	2.20	KPI is on target.	Quarterly
↑ "Building" Records Requests within 9 business days	95.00%	96.43%	KPI is on target.	Monthly
■ Percent of ePermit plan reviews completed within 7 business days.	90.00%	86.16%	KPI is 3.84% below target. In FY Q2-26, the "Percent of ePermit plan reviews completed within 7 business days" is at 93.12%, for a FY average of 86.16% slightly below the target of 90%, resulting in a "Caution" status. This marks an improvement from FY Q1-26, where the actual was 79.25% and below plan. The total submissions were 3,038, with 209 over 7 days.	Quarterly

Building Initiative Status Snapshot

Building Initiative Status Snapshot

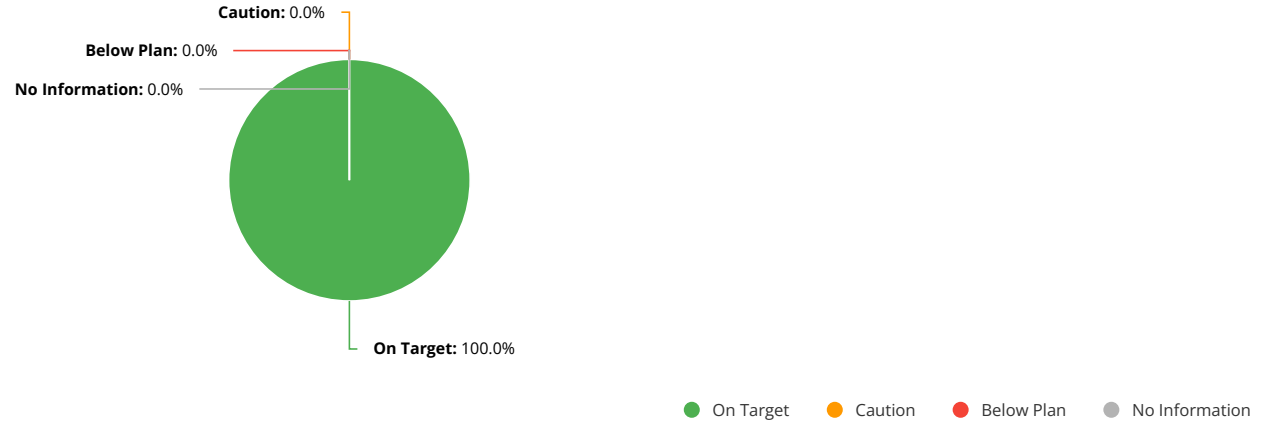


● C ● IP ● D ● N ● No Information

Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Add to staff: PT to FT Permit Services Representative	100 %	Staff has been hired and trained as of January 2026.	Default

City Attorney KPI Status Snapshot
City Attorney KPI Status Snapshot

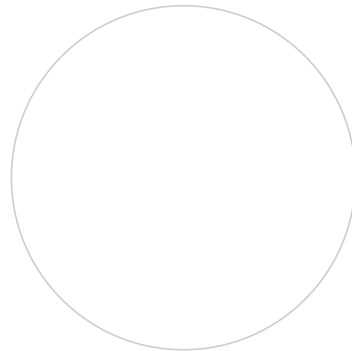


KPI Department Performance

KPIs	FY2025 Target	FY2025 Actual	Analysis
Preparation of Legislation within 10 workdays of request accompanied by backup material	99.00%	100.00%	
Number of days lost from on the job injuries (Per 100 employees)	49	48.10	
Percentage of subrogation eligible dollars recovered	47%	58.29%	

City Attorney Initiative Status Snapshot

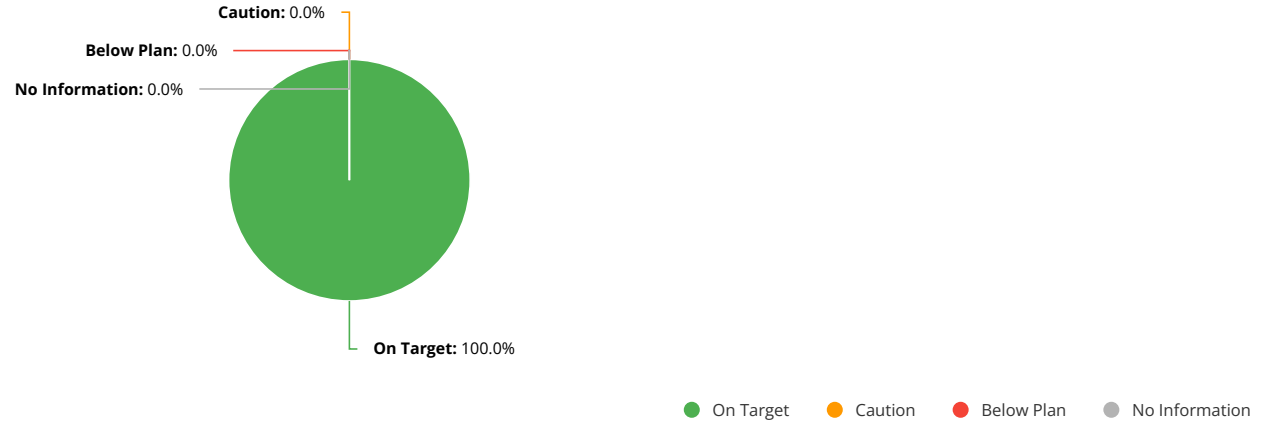
City Attorney Initiative Status Snapshot



● C ● IP ● D ● N ● No Information




Initiative Department Performance

City Clerk KPI Status Snapshot
City Clerk KPI Status Snapshot



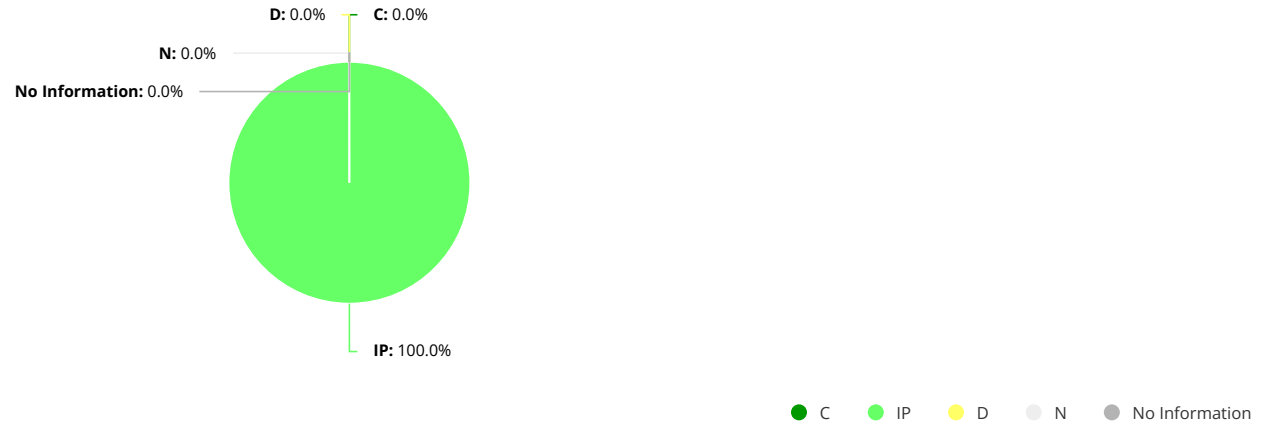
KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
Percent of meeting summaries submitted for approval by next regularly scheduled meeting	90%	96.15%	March 2026 - Four (4) meeting summaries (3/25/26 COM Workshop, 3/25/26 COM Regular Meeting, 3/26/26 COM Workshop, and 3/26/26 COM Special Meeting) were not counted due to the quick turnaround time for approval at the 4/1/26 COM Regular Meeting.	Monthly
Percentage of monthly meeting list amendments completed within 1 business day of request	95%	100.00%	KPI is on target.	Monthly
Percentage of offsite storage retrieval requests processed within 2 business days of request	95%	100.00%	KPI is on target.	Monthly
Percentage of registered lobbyists applications processed within 1 business day of receipt	95%	100.00%	KPI is on target. No applications were submitted for the month of March leaving the KPI at 100% compliance to date. As applications are submitted the KPI will be recalculated.	Monthly


KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Percentage of public records requests assigned to departments within 1 business day of receipt	95%	100.00%	KPI is on target.	Monthly
 Percentage of board/committee applications processed within 1 business day of receipt	95%	98.15%	KPI is on target.	Monthly
 Percentage of delivery recipients notified within 1 business day of delivery received	95%	100.00%	KPI is on target.	Monthly

City Clerk Initiative Status Snapshot

City Clerk Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Election Expense	5 %	The city is responsible for all election costs as defined in Section 97.021(15), Florida Statutes. Staff is aware that HR and City Attorney are researching a salary amendment ballot item.	Default

City Manager's Office KPI Status Snapshot
City Manager's Office KPI Status Snapshot

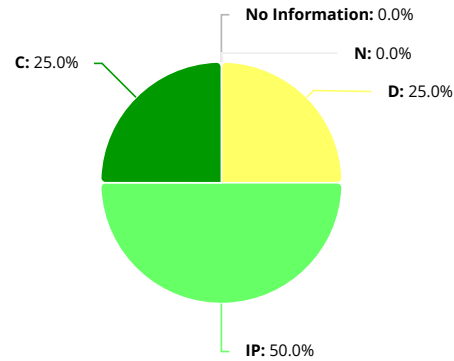


● On Target ● Caution ● Below Plan ● No Information

KPI Department Performance

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



Initiative Department Performance

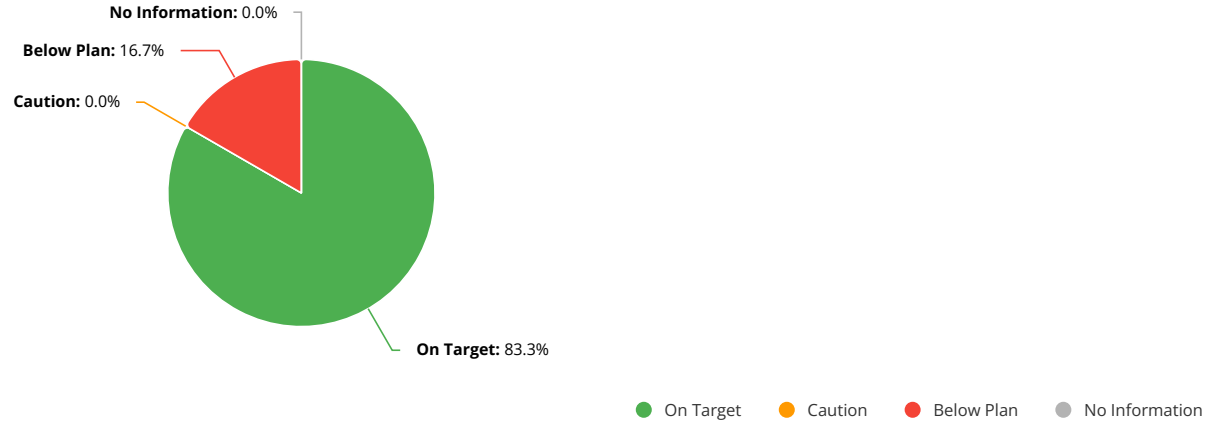
Initiatives	Percent Complete	Analysis	Reporting Frequency
Commission Membership Dues	100 %	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.	Default
Develop Workforce Training	10 %	Expansion of the program to be discussed as part of the FY27 budget. There is department interest to expand the apprentice opportunities.	Monthly
Research Charter School Location	0 %	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 %	Project is moving into the design phase. Staff is preparing RFP's for architectural services.	Monthly

Department Dashboard

Communications & Intergovernmental Relations


Communications & Marketing KPI Status Snapshot


Communications & Marketing KPI Status Snapshot




KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
↑ Customer satisfaction with communications (Internal Survey)	95%	100.00%	KPI is on target.	Quarterly
↓ Satisfaction ratings with City communications (Res. & Biz Surveys)	95%	89.00%	KIO is 12% below target. In FY 2025, satisfaction ratings with City communications are 82.97%, which is below the target of 95%. This marks a slight improvement from FY 2024's 76.61% but remains below expectations. The increase in "Very Satisfied" and "Satisfied" responses indicates some progress, yet the total responses decreased, possibly affecting the overall satisfaction percentage	Fiscal Year (September)

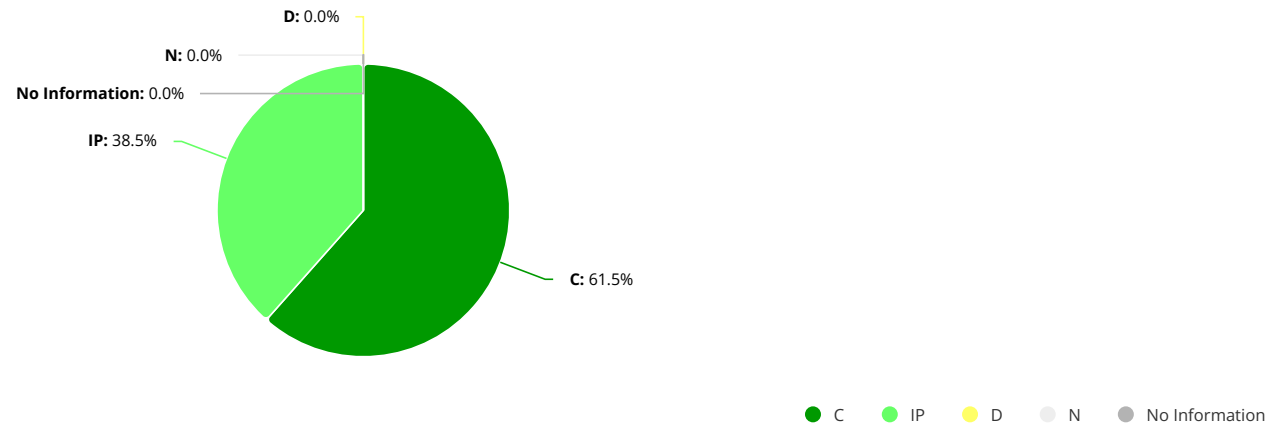
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Engagement rate on city social media platforms	3.00%	4.06%	<p>KPI is on target. Campaigns across city social media channels for Q2 included:</p> <ul style="list-style-type: none"> • 112 Concert • Finding Love in Coral Springs • 2026 Historical Calendar • MLK Arts & Literary Awards • Street Tree Program • Campout Coral Springs • Let's Glow Crazy event • Holocaust Exhibit • Freeze Warning • History Tour - Coral Ridge Properties • Community Concert • Guess the Park • Parks Employee Highlights • Lynne Johnson Awards • Heart Month • North Community Park Opening • Meet Your Municipal Team • Coral Springs Middle School Media Center • Blarney Bash • GFOA for Budget • Read for the Record • Let's Move - Mayor CrossFit • Youth Mock Commission Meeting • American Little League Opening Day at Mullins • eScooter Town Hall • The Knife - Ribbon Cutting • Waterway Clean Up • NWI Kensington Glen Gathering • Hoppin' Into Springs Egg Hunt • Wild Connections Naming Poll • SavorShopBe Event Calendar • FCC Facility Tour 	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Fire Department Social Media Engagement	3.00%	4.86%	KPI is on target. Campaigns for Q2 included: <ul style="list-style-type: none"> • Chief Whalen Quarterly Message • CERT Program promotion • RIT Team Competition • PEO Chavez Award • City Commission Fire Ops 101 • Firefighter Cancer Awareness Proclamation • Freeze Watch • CARES PSA • Now Hiring Video 1 • Now Hiring Video 2 - Olympics • Fire Service Day - Tallahassee • Read for the Record • Lung Association Stair Climb • Water Safety Day • Snake Rescue • Touch-A-Truck • Fire Scene Recap 	Quarterly
 Police Department Social Media Engagement	3.00%	4.64%	KPI is on target. Campaigns for Q2 included: <ul style="list-style-type: none"> • Traffic Thursdays • Chief Mock's Quarterly Message • Swearing-in Ceremonies • National law enforcement appreciation day • Retirement ceremonies • Citizen's police academy • E-bike safety • Identity theft awareness week • Cold weather safety tips • Arrive Alive • Work Zone • Heroes Among us awards • Shred-A-Thon • CSPD Self-Defense Class • Read for the Record • Under the Sun Signal 14 podcast • Touch-A-Truck • E-bike Town Hall 	Quarterly




KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Coral Springs Charter School graduation rate (previous year)	95%		<p>KIO is on target. The City of Coral Springs' Charter School graduation rate has consistently exceeded the target of 95% from FY 2020 to FY 2025, maintaining a status of "On Target." Most recently, in FY 2025, the actual graduation rate was 100%. This trend suggests a strong and stable performance in educational outcomes.</p>	Fiscal Year (September)










Communications & Marketing Initiative Status Snapshot

Communications & Marketing Initiative Status Snapshot

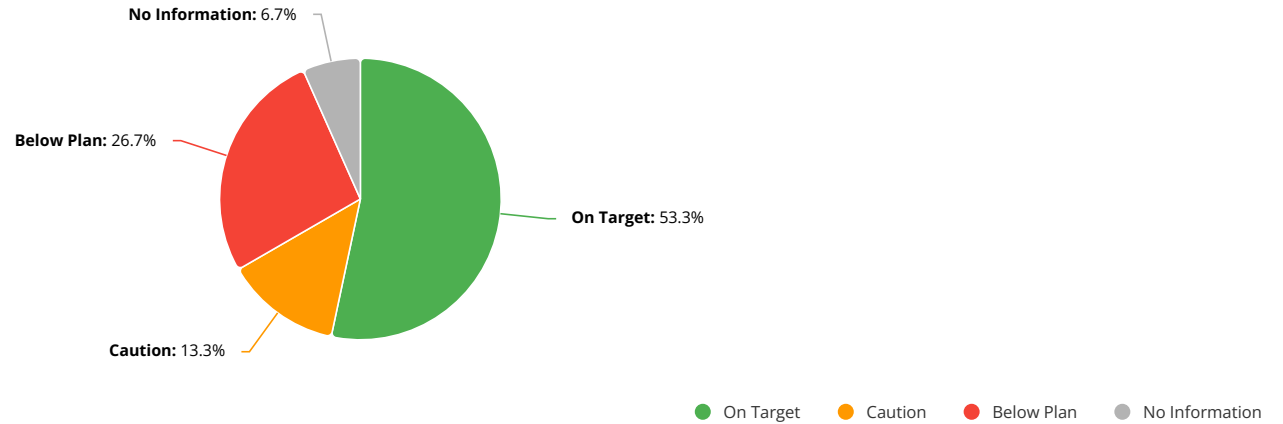


Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Initiate Youth Ambassador Program (FY26)	100 %	<p>Nine students from the City of Coral Springs Youth Ambassador Program recently traveled to Salt Lake City, Utah, to attend the National League of Cities (NLC) Youth Summit—an inspiring two-day conference held on November 19 and 20. The summit brought together more than 150 young leaders from across the nation, representing youth councils committed to making a difference in their communities.</p> <p>The event, part of NLC’s annual City Summit, was organized by youth for youth, giving participants a chance to network, share ideas, and discuss key issues affecting communities—from mental health and public safety to environmental challenges and technology use.</p> <p>A proud moment came when Youth Ambassador Sara Benitez won first place in a group presentation on cell phone addiction among teens and how to reduce it. Her team’s creative and practical solutions reflected Coral Springs’ commitment to empowering young leaders. The experience strengthened the students’ leadership skills, broadened their understanding of local government, and deepened their passion for serving their community. They returned home inspired, ready to turn their new insights into action.</p> <p>Their participation highlighted the city’s commitment to youth empowerment and civic engagement. Mayor Scott Brook and Commissioner Joshua Simmons were also in attendance at the conference, supporting the city’s representation at the national event.</p> <p>For Anti-Bullying Week (Nov. 10–14), Youth Ambassadors in conjunction with C&M created a short PSA promoting the message “See Something, Say Something.” The video was shared with area schools to encourage students to speak up against bullying and support a safer school environment. The effort helped spark important conversations and reinforced the importance of standing up for others.</p> <p>During the Holiday Parade (December), the Youth Ambassadors walked alongside our elected officials to promote the program to residents. Students interacted with elected local, county and state officials during the parade.</p>	Default
 Build a community for our children while upgrading & sharing facilities (ST) (FY26)	30 %	<p>Hunt Elementary Sschool has completed their initial site visit with the district vendor with a budget of \$250,000. Principal is looking to community and sponsors to provide additional funding to build a playground with increased amenities above \$250,000. The city is investing CDBG funds to make improvements to BCPS property and Lions Park to include removal of the dugouts, a baseball field, a playground and basketball courts and for the replacement of fencing around the ball field and more accessible walkways for school use. This will provide more open, flexible field space for the school and student use during and after school hours.</p>	Default
 Research Child Care Assistance Opportunities	100 %	<p>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.</p>	Monthly










Initiatives	Percent Complete	Analysis	Reporting Frequency
 Establish a Youth Center	5 %	The Boys and Girls Club administration is reviewing site plans for youth center to be built. A meeting is scheduled for April 2 nd with donor and the City of Coral Springs to discuss next steps in the project.	Default
 Add to Staff: Broadcast Communications Coordinator - PT to FT	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.	Default
 Line-Item Increase: Office of Intergovernmental Affairs	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.	Default
 Line-Item Increase: Travel/Meals/Lodging	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.	Default
 Lobby Tools Software	100 %	Software has been implemented and is utilized by Intergovernmental Affairs on a daily basis.	Default
 Photo Video Equipment	30 %	Options for planned capital replacements in the City Hall Commission Chambers are being quoted for discussion with administration and purchasing, in order to replace aging technology that is approaching 8+ years of use.	Quarterly
 Establish an ADA Compliance Strategy: Digital Technology (MT) (FY26)	45 %	Meetings with the new Museum of Art website vendor well underway, with the home page layout determined for this new fully ADA-compliant site. A cross-functional team is representing the Museum, Communications and Marketing staff with graphics, website management, and creative backgrounds to develop the site design and content, which will lead into Q3 as test designs based on the new Museum of Art branding. The vendor is now moving forward with creating the interior site pages.	Default
 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
 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




Community Engagement KPI Status Snapshot
Community Engagement KPI Status Snapshot



KPI Department Performance

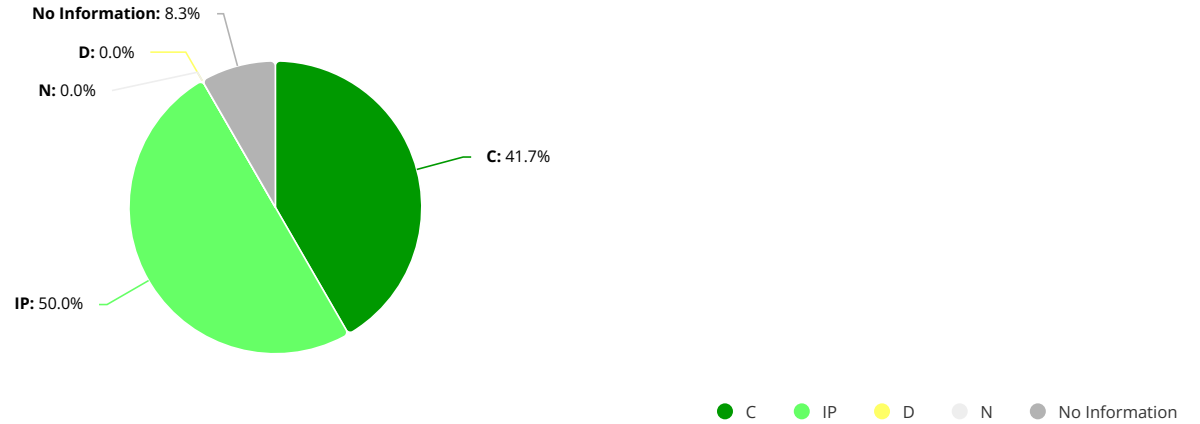
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
↑ Customer service rating for museum	90%	96.00%	KPI is on target.	Quarterly
↓ Number of museum memberships	120	55.00	KPI is 26 memberships away from target. In FY Q2-26, the number of museum memberships is significantly below the target, with only 10 memberships against a target of 30. This follows a similar trend from FY Q1-26, where memberships were also below target. The FYTD actual is 34, while the target was 60, indicating a consistent shortfall.	Quarterly
↓ Number of arts education classes provided	135	78.00	KPI is 20 classes away from target. In FY Q2-26, the "Number of arts education classes provided" measure is below plan, with only 18 classes against a target of 33.75. This shortfall is attributed to departmental vacancies affecting class offerings. The FYTD actual is 48, also below the target of 67.5.	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Number of museum guest visits	4,000	5,037.00	KPI is on target.	Quarterly
 Number of local artists participating in gallery shop sales per quarter	30.00	43.00	KPI is on target.	Quarterly
 Percentage of employees satisfied with Volunteer Services	90.00%	98.94%	KPI is on target for F	Fiscal Year (September)
 Acknowledge customer requests within 2 days	85.00%	84.55%	KPI is within 0.45% of the target. In FY Q2-26, the "Acknowledge customer requests within 2 days" measure shows a status of "Caution" with an actual value of 83%, slightly below the target of 85%. This represents a decline from the previous quarter (FY Q1-26), which was "On Target" at 85.89%. The decrease in performance could be due to a higher volume of requests or resource constraints, as only 232.4 out of 280 requests were acknowledged within the target time.	Quarterly
 Number of Special Events produced throughout the city to include virtual/hybrid and live events	120	81.00	KPI is 9 events from the Q2 target. In FY Q2-26, the City of Coral Springs produced 15 special events, falling short of the target of 30, marking a "Below Plan" status. This is a decline from FY Q1-26, where the target was met. The FYTD actual of 51 events is also below the FYTD target of 60.	Quarterly
 Attendance at Signature Events	40,000	44,000.00	KPI is on target.	Quarterly
 Number of quality theater/event rentals (CFA)	80	72.00	KPI is on target.	Quarterly
 Subscriber emails to increase database of ticketing subscribers (CFA)	62,000	57,983.00	KPI is on target.	Quarterly
 Annual Concession Gross Revenue (CFA)	\$ 250,000.00	\$ 119,061.44	KPI is \$5,938.56 away from target. In FY Q2-26, the Annual Concession Gross Revenue is \$57,428.82, falling short of the \$62,500 target, resulting in a "Below Plan" status. The FYTD Actual is \$119,061.44 against a target of \$125,000, indicating a "Caution" status.	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Minimum of three (3) Sponsorships Annually	\$ 20,000.00	\$ 0.00	<p>KPI is below target. Sponsorships have not been created for FY26, staff has identified opportunities in Q3. In addition, a first draft of an RFP for sponsorship consulting services is complete with final review to be completed by March first and will be sent to Purchasing for processing.</p> <p>Staff is working on a 5k sponsorship through Eddie's and Vinny's and another through Paragon. 5k sponsorship for Eddie and Vinny's is with legal and C&M</p>	Quarterly
 Events/Classes/Programming Attendance Total (CFA)	80,000	45,888.00	KPI is on target.	Quarterly
 Theater Occupancy Rate	60.00%	64.50%	KPI is on target.	Quarterly







Community Engagement Initiative Status Snapshot

Community Engagement Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
Relocate Coral Springs Museum of Art Gallery	63 %	Construction is underway. RFQ for moveable walls draft sent to Purchasing with hope to have sent out in April 2026. Working with DOC to establish timelines for FF&E items we need to purchase.	Monthly
Line Item Increase - Art Therapy	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.	Default
Coral Springs Museum of Art Rebranding & ADA Compliant Website	65 %	C&M is leading the project with Granicus. Museum and C&M staff provided feedback to selected layout presented in March.	Monthly
Establish Veteran Committee	100 %	Resolution for committee to be brought to Commission in August 2025 for formal adoption. First meeting to be held in October 2025. Committee consists of twelve members of veteran or active serving and three non-veteran or non-active members.	Monthly
CFTA: Valet	20 %	Received a draft proposal from Bluewater Hospitality Group for Valet services. Waiting on a couple more additions from them prior to sending to purchasing and legal for any revisions. Request to pause initiative due to working on management services for CFTA.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 CFTA: Fire Alarm System	90 %	Fire alarm is installed. Facilities is working with Wigginton on the design plans for permitting process. Still working with Wigginton on design plans for permitting process.	Monthly
 CFTA: Building Painting	25 %	Contract awarded at the March 25, 2026 Commission meeting. Staff to begin working with the new vendor on scheduling. Exterior and interior paint colors selected. Facilities are painting test areas prior to finalizing	Monthly
 Redesign Center for the Arts	60 %	From the Strategic Planning Workshop the city continues to evaluate development options for the Redesign Center for the Arts, with staff directed to present comparative impact scenarios based on two potential investment levels: approximately \$2 million and approximately \$50 million. The larger investment scenario would emphasize a Public-Private Partnership (P3) model to maximize external funding, reduce municipal financial exposure, and increase long-term community and economic impact. The Commission has expressed a strong interest in identifying additional funding sources for all major capital initiatives, including the Center for the Arts, the Charter School project, and the Sportsplex. Staff will continue exploring grants, sponsorships, philanthropic partnerships, and private investment opportunities to support these efforts. Working with Landscape Architect on construction designs for the courtyard area. Meeting with PW and Building on-site on 4/27 to walk the site for additional renovations to set a plan moving forward.	Monthly
 Line-Item Increase: Two (2) Part-Time Positions Coral Springs Museum of Art	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.	Default
 Host a High Level Concert Series (FY26)	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.	Default
 Expand Teen Political Forum	100 %	Staff re-evaluated Teen Political Forum, changes to be executed at the event in April 2026. Changes to be presented to the Commission at the April 2025 workshop.	Monthly

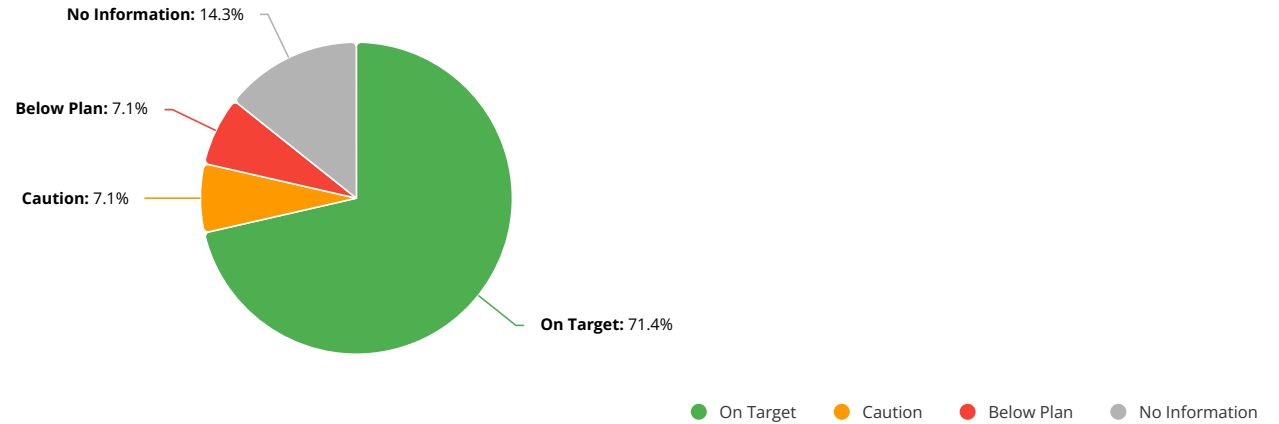
Initiative Milestone Department Performance			
Initiatives	Milestones	Milestone Analysis	Milestone Percent Complete
 Host a High Level Concert Series (FY26)	 Line Item Increase - Events		0 %
	 Line Item Increase - Events Museum		0 %

Department Dashboard

Development Services








Development Services KPI Status Snapshot

Development Services KPI Status Snapshot



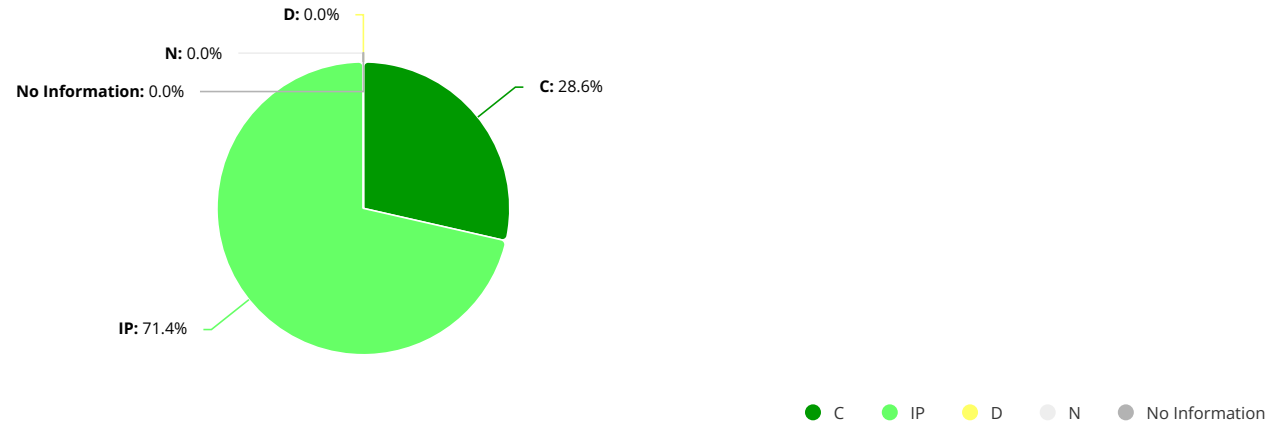
KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
Percent of complaints inspected within 3 days	85%	97.84%	KPI is on target.	Quarterly
Department customer satisfaction rating	95.00%		KPI will be measured later in the Fiscal Year.	Fiscal Year (September)
Cycle time for small permits by the Zoning Division (Building Plan Review) (Days)	2	1.25	KPI is on target.	Monthly
Cycle time for sign permits by the Zoning Division (Building Plan Review) (Days)	2.00	1.25	KPI is on target.	Monthly
Cycle time for plan reviews (new and major/minor) by the Zoning Division (Development Review Committee) (Days)	8.00	9.45	KPI is below target by 1 day due to staff shortage.	Quarterly
Avg. number of days from the receipt of the resident's application for rehabilitation assistance to approval	45.00	45.00	KPI is on target.	Quarterly




KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Timeliness ratio of CDBG spending: annual CDBG allocation available by July 31	1.50	1.50	KPI is on target.	Quarterly
 Number of trees planted within the City per year	999.96	723	KPI is on target. In March, the total number of trees planted was 26 – all for code cases. In March 2026, the City of Coral Springs planted 26 trees, falling below the monthly target of 83.33. Despite this, the fiscal year-to-date (FYTD) total remains on target with 682 trees planted against a target of 499.98.	Monthly
 Number of formal and informal neighborhood partnerships & NWI events each year	10	7.00	KPI is on target.	Monthly
 Process and review business tax applications within 7 business days	85%	89.49%	KPI is on target. In March, 89.66% FYTD of the business tax applications were processed in 7 days or less. KPI on target.	Monthly
 Increase City Canopy by 4% Each Year	4.00%	22.00%	KPI is on target. Tree canopy did not grow more over those months.	Quarterly
 Percent of code cases brought into voluntary compliance prior to administrative/judicial process	75%	79.00%	KPI is on target.	Quarterly
 Percent of respondents satisfied with City efforts at maintaining the quality of their neighborhoods (Res. Survey)	85%	86.48%	KPI is on target. In FY 2025, the satisfaction rate for neighborhood quality improved to 83.49% from 78.4% in FY 2024, approaching the target of 85%. The increase in "Very Satisfied" and "Satisfied" responses indicates successful efforts in maintaining neighborhood quality. However, the status remains "Caution" as it hasn't fully met the target.	Fiscal Year (September)
 Percent of survey respondents satisfied with the City's efforts to support quality neighborhoods (Biz Survey)	87%	95.90%	KPI is on target.	Fiscal Year (September)










Development Services Initiative Status Snapshot



Development Services Initiative Status Snapshot

















Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Enhance Everglades Strategy	25 %	Staff is preparing for the Florida Greenways and Trails Council Meeting in April. Staff is also working with the applicant and FDOT on the portion of the Loop which abuts Sentry Storage on Sample Road. Staff is also researching options for bathrooms at the Atlantic Trailhead.	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. For CORA-97 the planning phase is closed out. An updated CORA-98 methodology has been completed and is under review by city staff. The R&M roadway project construction has been completed with final closeout pending. CORA-102 has an executed construction ILA agreement the contractor received Commission approval March 25, 2026. The Surtax Municipal grant match program for NW 39th Street multimodal project was awarded \$1,744,509.	Quarterly
 Historic Preservation Program	80 %	Five members have been appointed to the Historic Preservation Board. Staff is working on applying to become a Certified Local Government with the Florida Division of Historical Resources. Staff is working with Finance on a Request for Proposals to find a consultant to develop architectural/design guidelines. RFP will be sent out in April.	Monthly

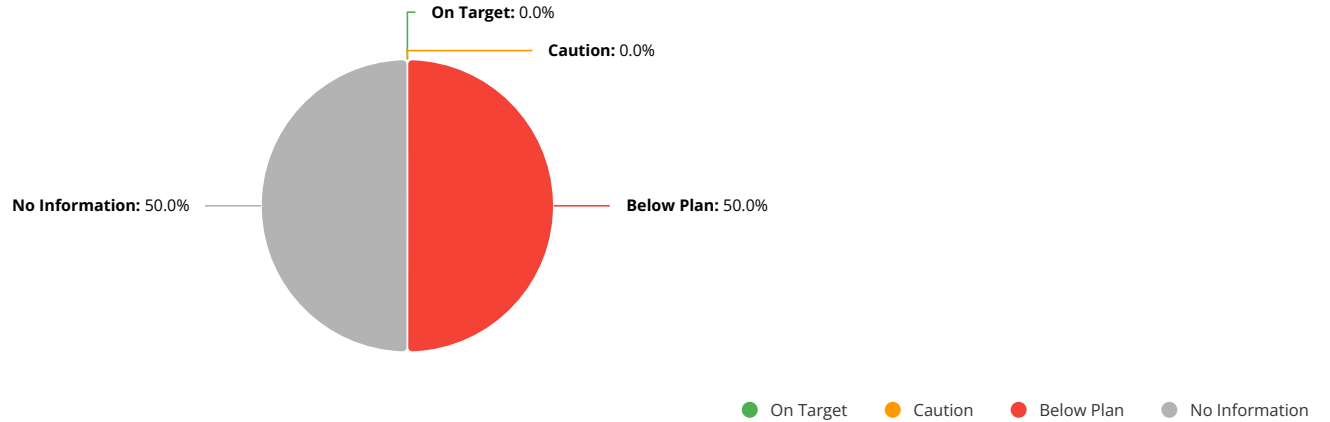
Initiatives	Percent Complete	Analysis	Reporting Frequency
 Enhance Citywide Aesthetics	55 %	Village Green Park street tree and landscaping project completed. <ul style="list-style-type: none"> • Property enhancement, landscaping, and irrigation projects completed at: <ul style="list-style-type: none"> o Chick-fil-A – University & Shadow Wood. o Fifth Third Bank – 2525 University Drive o Flagstar Bank – 3001 University Drive o CVS – 2353 University Drive/Royal Palm o Chipotle – Wiles & University o Logar Village Townhomes • Staff attended HOA meetings including: <ul style="list-style-type: none"> o Sun Cove o Pine Ridge o Kensington Glen 	Monthly
 DTMU Phase II	24 %	Draft regulations are in review. A high-level overview was presented to the Architectural Review Committee on August 13, 2025 and with business/property owners and adjacent property owners on August 19, 2025. Results of the meetings and overview of the proposed changes were presented at a Joint City Commission/Community Redevelopment Agency Meeting on February 11, 2026. Staff is working with the consultant to address the questions/concerns discussed at the joint meeting which will be presented at a retreat with the City Commission on April 22, 2026.	Monthly
 Add to staff: Temporary Contract to FT Associate Planner	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.	Default
 CDBG Action Plan (2024/2025)	95 %	The construction of the playground for Pride Promoters Park playground equipment is near completion. We anticipate the final works to be done by mid April.	Monthly
 Build Everglades Lookout	5 %	Site plan for the project was formally approved. The project is pending site approval of Sportsplex optimization project.	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
 Incorporate Downtown Placemaking & Connectivity (33rd Street Connection)	5 %	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
 Historic Preservation Design Guidelines	100 %	Updates regarding the Historic Preservation Design Guidelines will be reported in the Historic Preservation Program initiative.	Default
 Traffic Management FY26	50 %	This Quarter, the Traffic Management Team discussed 21 public inquiries and 3 traffic studies have been completed. Speed radar and messaging signage has been reviewed with Procurement and IT and final determination of procurement of signage is underway. Obtaining the signage will provide another innovative tool for traffic calming where speed humps are not appropriate.	Default

Initiatives	Percent Complete	Analysis	Reporting Frequency
 CDBG Action Plan 2025-2026	40 %	Senior and Youth programs are underway. The NW 31st Street project is in procurement. Staff is working on the RFP for Lions Park and an RFQ for NW 39th Court.	Default
 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 scheduled for FY24. Following FY24 the initiative has been absorbed in operations and is tracked under the existing KPI for neighborhood partnerships.	Monthly

Initiative Milestone Department Performance			
Initiatives	Milestones	Milestone Analysis	Milestone Percent Complete
 Enhance Everglades Strategy	 Segment 1-7	Project is in progress. Refer to initiative analysis. Segment 1 - Complete, as part of FDOT's Sawgrass Expansion project. Segment 2-7: In progress.	0 %
	 Segment 8		0 %
	 Segment 9		0 %
 Enhance Citywide Aesthetics	 Code Cubicles	Code cubicles installed.	100 %
	 Add to Staff: Architect	Position has been posted. Pending reviews and interviews.	15 %
	 Add to Staff: Part-time Landscape Maintenance Specialist		0 %
	 Pavement Marking Upgrades	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.	100 %


Initiatives	Milestones	Milestone Analysis	Milestone Percent Complete
	 Tree Trust Fund	Project is 70% complete. Street Tree Program included in initiative. Staff continues to issue applications and is working with Marketing on advertising. Completed: <ul style="list-style-type: none"> • Village Green • Coral Ridge Drive, removal of areca palms. 	0 %
 Build Everglades Lookout	 Site Plan Review	Site plan review for the Everglades Lookout has been completed.	0 %
	 Construction Phase 1 (Tower & Site Work)	Project is pending the Sportsplex Optimization initiative.	0 %
	 Construction Phase 2 (Restaurant)		0 %

Economic Development KPI Status Snapshot
Economic Development KPI Status Snapshot



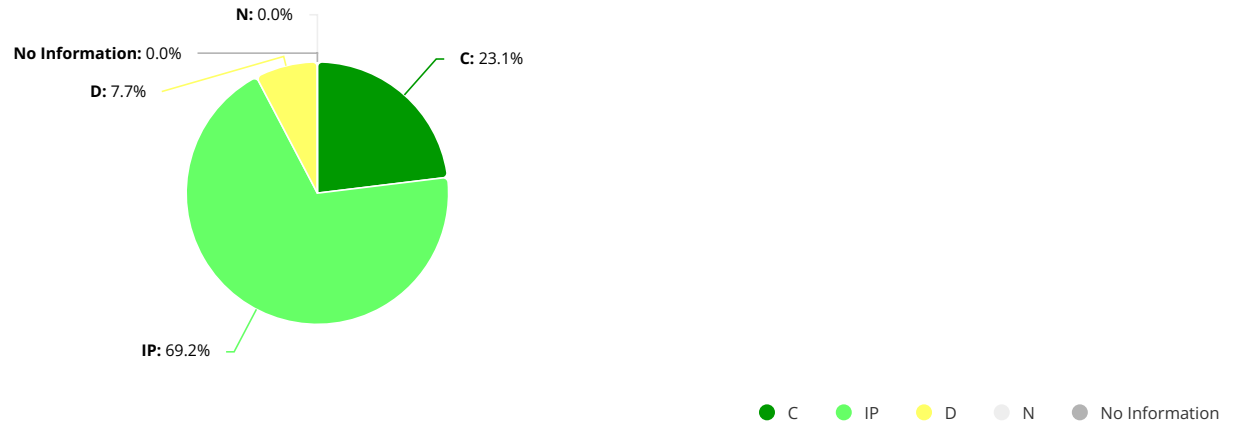
KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
↓ Increase in CRA Tax Revenue	5%		KIO is 0.24% away from the target. In FY 2025, the City of Coral Springs' "Increase in CRA Tax Revenue" measure is "Below Plan," with a FYTD Actual of 1.76% against a target of 2%. The strong performance in FY 2024 was largely driven by the significant revenue increase from Phase 1 of the Cornerstone project. However, the developer later submitted a request for a property value adjustment to the Broward County Property Appraiser, resulting in a reduction in assessed property value. As a result, the CRA tax base did not grow in line with the average growth of other properties in the area. Looking ahead to the next fiscal year, additional properties are expected to be added to the tax roll, which should support future revenue growth and help close the gap toward meeting the target.	Fiscal Year (September)





KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Business rating of the image of the City (Biz Survey)	95%	97.00%	KIO in on target.	Fiscal Year (September)









Economic Development Initiative Status Snapshot

Economic Development Initiative Status Snapshot

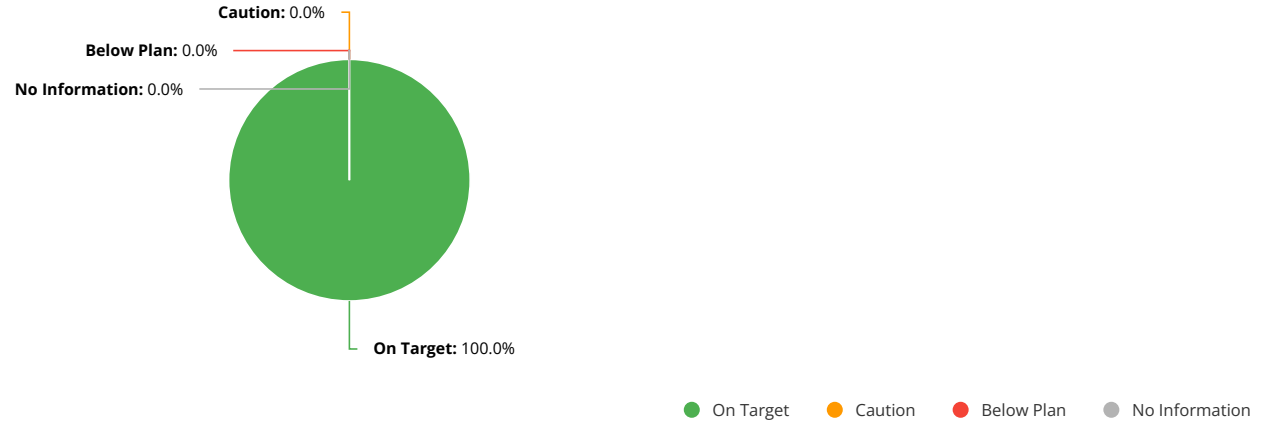


Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Support City Village Redevelopment	25 %	City Village continues to work through the DRC process with final sign-off on the horizon. Compson has joined the project as the residential developer and will also be developing the east side. Staff is supporting requests and will continue to move the project forward.	Monthly
 Support the attraction of a rooftop bar in the downtown	50 %	Staff has continued to work to attract a rooftop bar in the downtown. With the USPS opportunity and the City Village development, a rooftop component has been discussed particularly with Compson at City Village.	Monthly
 Create a Communal Gathering in the downtown	10 %	Staff presented to the Commission at Strategic Planning. We met with Chad to discuss the necessary infrastructure needed. It appears that we will need more time to determine the utilities needed for the site as there are existing ones, but the locations are not ideal. We are also looking into purchasing seating, etc. to activate it soon while we discuss options moving forward. We are also waiting to see what happens with the Post Office property.	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

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Support Cornerstone Development Project (2019-2022) (Ongoing)	75 %	The developer had a new collateral assignment approved by the board in January. The TIF incentive was paid to the Developer as well as Untamed Capital. Multiple businesses have been approved for grants and many will be opening soon. Mitch's had its grand opening on March 23rd and it has been very busy.	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. As a part of the City Village LOI, several infrastructure projects were identified and will be implemented in the downtown. Staff is meeting with the developers to discuss timing and funding. WE have also met with FPL, FDOT, BC and the developers to identify roles and timing.	Monthly
 Continue Downtown Grocery Store Attraction	10 %	Staff and City Management met with a potential grocery developer. We met in January and on April 1 of 2025. Discussions are still underway, but have moved the timeline for this project to the midterm.	Monthly
 Promote EDO/CRA Grant (Revisit Façade Improvement)	100 %	C&M created a "Get to Know the EDO" flyer to distribute and promote the programs. The program has had numerous applicants and received media coverage. This item is now closed.	Monthly
 Initiate Strategy for Mall Revitalization (MT)	20 %	Staff is working closely with the mall GM and Simon reps. We met with the VP of Development and new leasing manager on 8/14. The new retail consultant has aware of the challenges at the mall and it is a part of the larger retail recruitment strategy. The Retail Coach has met with Simon reps and set up monthly calls to check in. They are looking at recruiting a national brand restaurant.	Monthly
 Development of a Retail Strategy	25 %	The Retail Coach presented at Strategic Planning. We continue our monthly calls. We have also pressed them for some short-term wins.	Monthly
 Modification to Existing Incentive Program to Include Commercial Rental Assistance Pilot Program	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.	Default
 Host a Small Business Summit	25 %	We are separating the two programs due to scheduling conflicts. The Expo will be on 5/1 and the press release went out in March. The Summit will be moved to September and EDAC will be heavily engaged in the planning. We will still have it at the Center of the Arts in the Museum space.	Default

Financial Services KPI Status Snapshot
Financial Services KPI Status Snapshot

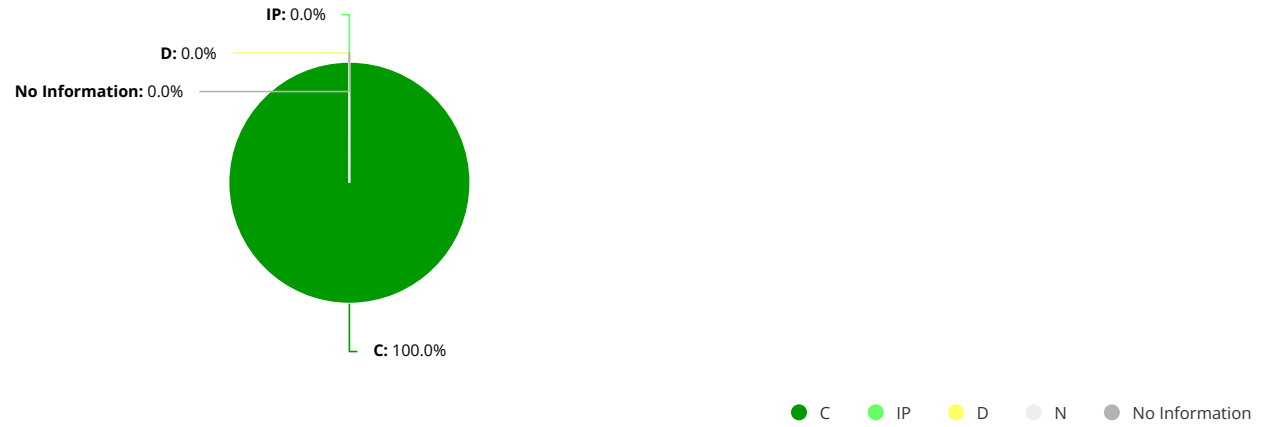


KPI Department Performance


KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
Maintain AAA bond ratings with two of the three financial agencies (S&P, Fitch, Moody's) <small>City of Coral Springs</small>	Yes	Yes	KIO is on target.	Fiscal Year (September)
Internal customer satisfaction rating (Financial Services Internal Survey)	95%		KPI will be measured later in the Fiscal Year.	Fiscal Year (September)
Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting award	Yes	Yes	Notified in Feb 2026 of GFOA Award the FY24 ACFR	Fiscal Year (September)
Number of repeat items in management letters prepared by the City's external auditors	0		KPI will be measured later in the Fiscal Year.	Fiscal Year (September)

Financial Services Initiative Status Snapshot

Financial Services Initiative Status Snapshot

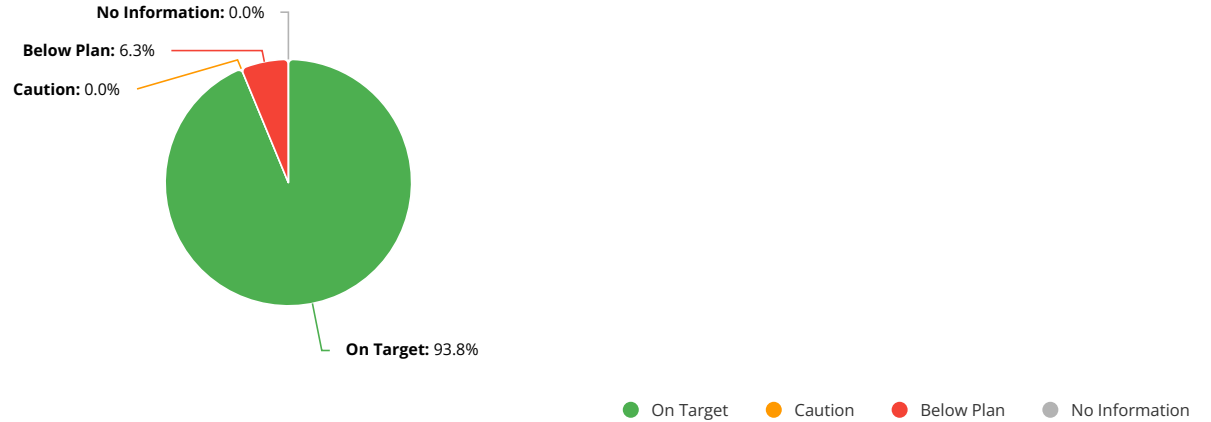


Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 E-Bidding Platform	100 %	The new e-bidding platform is live and being used for current solicitations.	Monthly






Fire Rescue KPI Status Snapshot

Fire/EMS KPI Status Snapshot





KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
Meet or Exceed the State Average of Return of Spontaneous Circulation (ROSC) rate City of Coral Springs	Yes		KIO is on target.	Fiscal Year (September)
Response time in less than 8 mins, 90% of time (Emergency Fire/EMS calls)	90%	97.05%	KIO is on target. In March 2026, the City of Coral Springs Fire/EMS maintained a 97.01% response rate for emergency calls within 8 minutes, surpassing the 90% target. This consistent performance has been observed over the past year, with monthly response rates consistently above 95%. The measure remains "On Target," indicating effective resource management.	Monthly

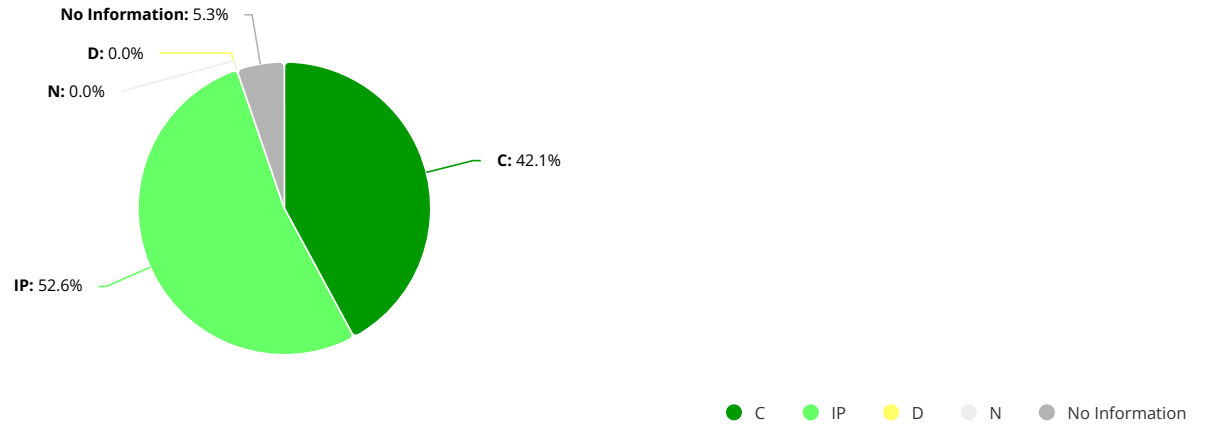
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency																		
	Mar-26	Mar-26																				
 14 firefighters on scene within 10 mins 90% of time (Structural fires)	90%	100.00%	KPI is on target. The City of Coral Springs Fire/EMS measure for having 14 firefighters on scene within 10 minutes for structural fires remains "On Target" as of March 2026. No structural fires were recorded in March, maintaining the fiscal year-to-date (FYTD) actual at 100%, surpassing the target of 90%.	Monthly																		
 Provide inspection report to customer within 5 days (Revised FY17)	90%	100.00%	KPI is on target.	Quarterly																		
 Perform annual fire inspections (comm. prop. & applicable multi-family res. units)	6,000	2,454.00	KPI is on target. In FY Q2-26, the City of Coral Springs' Fire/EMS annual fire inspections are on target, with an actual value of 2,245 against a target of 2,000. The FYTD actual is also on target at 2,454 against the same target.	Quarterly																		
 Provide public education programs to residents ages 5-11	10,000	30,650	KPI is on target. For Q2 the total consists of: <table border="1" data-bbox="1199 695 1635 1149"> <thead> <tr> <th>Event Name</th> <th>Number of Events</th> <th>Outreach/ Contacts</th> </tr> </thead> <tbody> <tr> <td>Fire Apparatus</td> <td>24</td> <td>2,984</td> </tr> <tr> <td>Fire Station Tours</td> <td>13</td> <td>443</td> </tr> <tr> <td>Safety Town</td> <td>21</td> <td>988</td> </tr> <tr> <td>Fire Drills</td> <td>1</td> <td>1,410</td> </tr> <tr> <td>Puppet Shows</td> <td>1</td> <td>124</td> </tr> </tbody> </table> There has been an increase in fire drill participants.	Event Name	Number of Events	Outreach/ Contacts	Fire Apparatus	24	2,984	Fire Station Tours	13	443	Safety Town	21	988	Fire Drills	1	1,410	Puppet Shows	1	124	Quarterly
Event Name	Number of Events	Outreach/ Contacts																				
Fire Apparatus	24	2,984																				
Fire Station Tours	13	443																				
Safety Town	21	988																				
Fire Drills	1	1,410																				
Puppet Shows	1	124																				
 Provide a minimum number of FL Firefighter Minimum Standards classes	6	3.00	KPI is on target. In FY Q2-26, the measure "Provide a minimum number of FL Firefighter Minimum Standards classes" is "On Target," with an actual value of 3 against a target of 1.5. This reflects consistent performance since FY Q4-25, where results have been on target.	Quarterly																		

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Provide a minimum number of EMT classes	5	2.00	KPI is 1 class below target. In FY Q2-26, the measure "Provide a minimum number of EMT classes" is "Below Plan." The actual number of classes was 2, meeting the quarterly target of 1.25. However, the fiscal year-to-date (FYTD) total of 2 is below the target of 2.5.	Quarterly
 Provide a minimum number of Specialty classes	34	20.00	KPI is on target. In FY Q2-26, the City of Coral Springs Fire/EMS department is "On Target" with an actual value of 11 against a target of 8.5 for the quarter. The FYTD actual is 20, exceeding the FYTD target of 17.	Quarterly
 Provide a minimum number of Paramedic classes	3	2.00	KPI is on target. In FY Q2-26, the measure "Provide a minimum number of Paramedic classes" is on target, with an actual value of 1 against a target of 0.75. The FYTD actual is 2, meeting the FYTD target of 1.5.	Quarterly
 Satisfaction rating with the quality of the Fire Department (Res. Survey)	95%	99.70%	KPI is on target. For FY 2025, the satisfaction rating with the Fire Department is "On Target" with an FYTD Actual of 96.05%, surpassing the target of 95%. The number of "Very Satisfied" and "Satisfied" responses totals 780.51 out of 934.52 total responses. This indicates high satisfaction levels, consistent with previous years.	Fiscal Year (September)
 Satisfaction rating with the quality of the Emergency Paramedics (Res & Biz. Survey)	95%	99.20%	KPI is on target. The satisfaction rating for the quality of Emergency Paramedics in FY 2025 is on target with a FYTD Actual of 96%, meeting the target of 95%. There has been a significant increase in total responses compared to FY 2024, with a notable rise in "Very Satisfied" and "Satisfied" responses.	Fiscal Year (September)
 Maintain Community Emergency Response Team (CERT) force	40		KPI is on target. The City of Coral Springs' Fire/EMS measure "Maintain Community Emergency Response Team (CERT) force" is currently on target for FY 2025, with recent data showing consistent improvement. Actual values have increased from 24 in FY 2021 to 57 in FY 2024, consistently meeting or exceeding targets since FY 2023. Previous years, such as FY 2019 to FY 2022, showed challenges with values below target.	Fiscal Year (September)
 Maintain Fire Explorers program participation	25		KPI to be measured in September for FY26.	Fiscal Year (September)
 Provide PulsePoint & Stop the Bleed refresher material to 95% of businesses annually	95%	100.00%	KPI is on target.	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Provide community outreach events to residents	10.00	171.00	KPI is on target. In FY Q2-26, the City of Coral Springs' Fire/EMS community outreach events measure is "On Target," with an actual value of 89, significantly exceeding the target of 2.5. The FYTD actual is 137, also surpassing the FYTD target of 5.	Quarterly
 Provide a minimum number of CPR/AED/STOP the Bleed Awareness training to Public	11.00	15.00	KPI is on target. In FY Q2-26, the City of Coral Springs Fire/EMS department provided 7 CPR trainings, meeting the target of 2.75 and maintaining an "On Target" status. Year-to-date, they've conducted 15 trainings, surpassing the target of 5.5.	Quarterly











Fire Rescue Initiative Status Snapshot

Fire/EMS Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
↑ Add to Staff: PT to FT Senior Office Assistant	100 %	Position has been filled.	Default
↑ EMS Equipment (FY25)	100 %	Purchases made for the fiscal year, initiative is complete.	Quarterly
█ Handheld Subscriber Radios (FY25)	95 %	Radios are received, these are in the final reprogramming stages with Dispatch. Waiting on replacement lapel mic's eta from vendor is May.	Quarterly
█ Portable Radio Replacement (FY25)	95 %	Radios are received, these are in the final reprogramming stages with Dispatch. Waiting on replacement lapel mic's eta from vendor is May.	Quarterly
↑ Line-Item Increase: Travel/Meals/Lodging	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.	Default
↑ Line-item increase: EMS	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.	Default
↑ Add to staff: Twelve (12) Firefighter Paramedics	100 %	Positions have been filled.	Default
█ Painting & Facility Improvements (FY26)	25 %	Projects are out to bid. Quotes have been received, minor equipment has been replaced.	Quarterly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 ARPA: EV Safety Equipment (previously Public Health Response (PPE & Sanitation))	100 %	EV blanket cabinets have been installed in three locations to include city owned parking garages and fleet facilities. The installation of these cabinets assist public safety staff in the response to an electric vehicle fires and ensures the safety of the infrastructure those vehicles are parked in.	Monthly
 Self Contained Breathing Apparatus	50 %	Last year we participated in an 8 city grant opportunity to replace this CIP purchase. We just learned we did not receive this grant, we will be making this purchase later this fiscal year. The packs and manufacture have already been selected with our focus group. Currently getting quotes from vendors.	Quarterly
 LDH: Large Diameter Hose	100 %	Purchases made, going forward all hoses will now be purchased with each Engine.	Quarterly
 Monitor/Defibrillator- EMS	25 %	Staff is evaluating products, to determine if purchases will be made this fiscal year.	Quarterly
 Personal Protective Equipment (PPE)- Fire	25 %	R&D Focus Group received presentations from 7 different gear manufactures. We are waiting for trail gear from 5 of those vendors for trail.	Quarterly
 Traffic Pre-Emption- Fire	100 %	Intersections and vehicle installs have been completed for this year.	Quarterly
 Lucas Device	15 %	Staff is evaluating products.	Quarterly
 Thermal Imagers	25 %	New thermals are out for R&D trial. Waiting on feedback for purchase.	Quarterly
 Dive Equipment	25 %	Research and Development (RND) has been completed, buoyance compensator did not meet staffs expectations and additional options being evaluated.	Quarterly
 Vehicle Equipment (2 Admin Vehicles)	15 %	Vehicles have arrived, waiting on Fleet to begin outfitting.	Quarterly

Department Dashboard

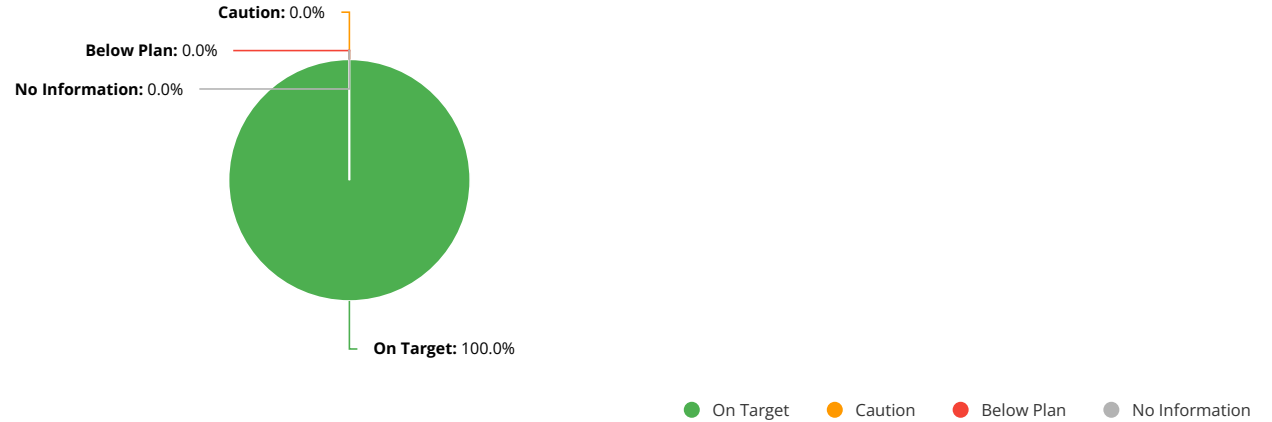
Human Resources

[Home](#)

[Scorecards](#)

Human Resources KPI Status Snapshot


Human Resources KPI Status Snapshot



KPI Department Performance

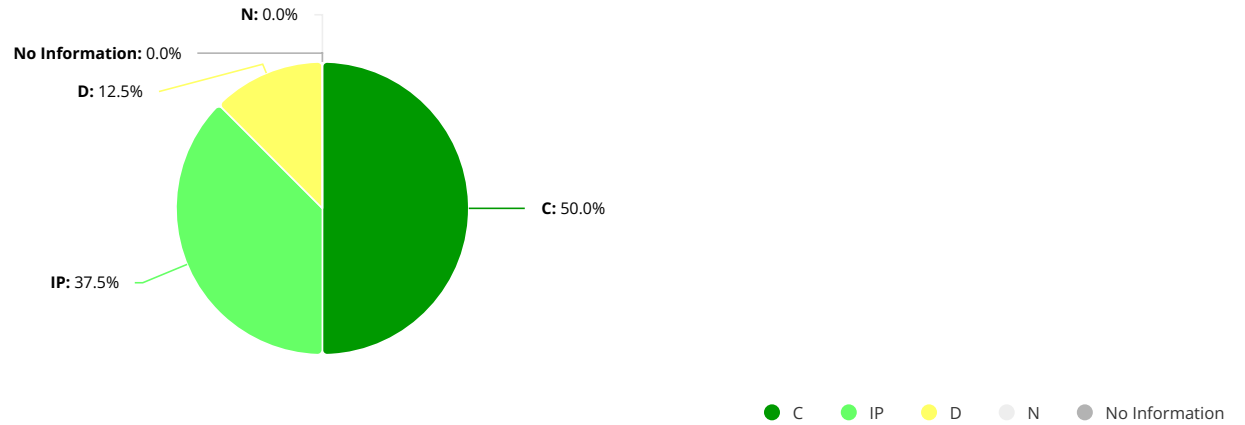
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
Employee satisfaction rating (Employee Survey) City of Coral Springs	92%	97.00%	KPI is within 2% of goal. In FY 2025, the employee satisfaction rating dropped to 90.38%, below the target of 92%, marking a status of "Caution." This decline from previous years, where satisfaction consistently exceeded the target, might be attributed to an increase in "Disagree" and "Strongly Disagree" responses. The total number of responses decreased compared to FY 2024, potentially affecting the results.	Fiscal Year (September)
Employee Learning Management System: Number of completed trainings	300	858.00	KPI is on target.	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Percentage of employees who would recommend working for the City to a friend	90%	96.96%	KPI is on target. The "Percentage of employees who would recommend working for the City to a friend" measure is consistently on target, with FY 2025 showing an actual value of 94%, exceeding the target of 90%. This upward trend from previous years suggests strong employee satisfaction and positive workplace culture. The consistent performance above target since FY 2021 indicates effective human resources strategies.	Fiscal Year (September)
 Employee engagement index	85%	92.00%	KPI is on target. The Employee Engagement Index for FY 2025 is 92.15%, exceeding the target of 85% and maintaining an "On Target" status. This reflects a positive trend from FY 2024's 90% and FY 2023's 85.96%. This consistent improvement could be attributed to effective HR initiatives or enhanced employee satisfaction measures.	Fiscal Year (September)
 Percentage of employees that are satisfied with wellness activities	90%		KPI is on target. The percentage of employees satisfied with wellness activities consistently exceeds the target of 90% from FY 2020 to FY 2025, with actual values ranging from 94% to 97%.	Fiscal Year (September)
 Percentage of employees that value Employee Benefits Package	90%		KPI is on target. The "Percentage of employees that value Employee Benefits Package" measure for FY 2025 is on target, with an actual value of 93.1% against a target of 90%. This continues a trend of consistently meeting or exceeding targets from FY 2020 to FY 2025.	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" measure for FY 2025 is on target with a satisfaction rate of 98.15%, well above the 85% target. This continues a trend of high satisfaction, consistently exceeding targets since FY 2020.	Fiscal Year (September)
 Employees satisfied with the Culture of Inclusiveness/Belonging (Internal Survey)	85%	92.00%	KPI is on target. The measure "Employees satisfied with the Culture of Inclusiveness/Belonging" for FY 2025 is on target with a satisfaction rate of 92%, exceeding the target of 85%. This continues a positive trend from previous years, maintaining above-target performance since FY 2020. The consistent surpassing of the target suggests a strong organizational culture.	Fiscal Year (September)




KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Employee satisfaction with the City culture of learning & innovation (Internal Survey)	90%	95.00%	<p>KPI is on target. The "Employee satisfaction with the City culture of learning & innovation" measure for FY 2025 shows an actual value of 92%, exceeding the target of 90%, and is marked "On Target." This is an improvement from FY 2024, where the actual value was 88% and marked as "Caution." The consistent target achievement in prior years (FY 2021 to FY 2023) suggests effective strategies were in place, but FY 2024's dip might indicate a temporary issue.</p>	Fiscal Year (September)






Human Resources Initiative Status Snapshot

Human Resources Initiative Status Snapshot

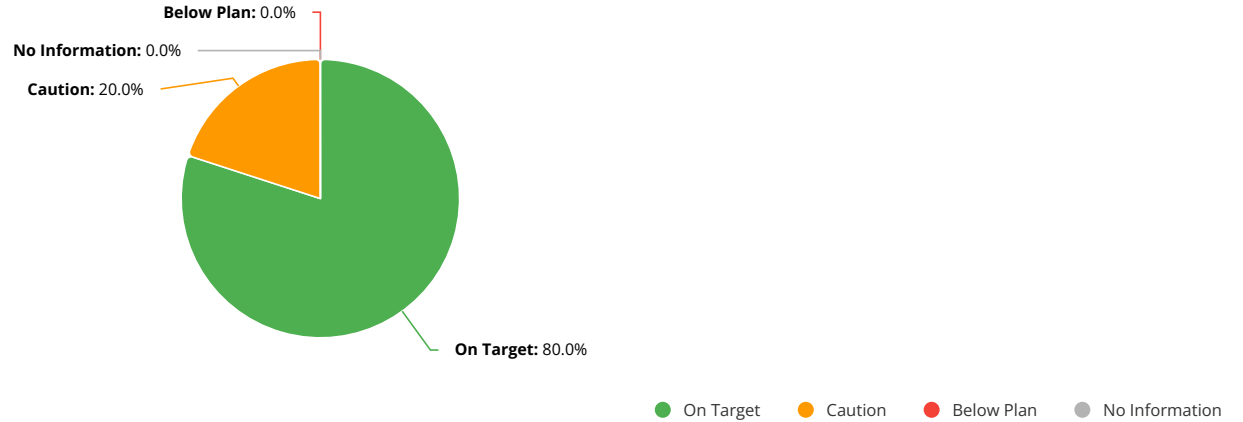


Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Plan Mental Health Option(s) for the Community (MT)	60 %	Interim position to be established as Community Mental Health Manager. Following position creation staff will begin recruitment process. Item to be presented to Commission in April.	Monthly
 Compensation Platform	0 %	Project is on hold pending the completion and recommendation from the compensation study.	Default
 LiveWell Program	100 %	The LiveWell program was launched on February 10, 2026. Staff were provided the information to begin scheduling their phase their assessments. This program is part of the city's ongoing commitment to offering one of the most comprehensive employee health and wellness programs available. We believe that investing in your well-being supports not only a healthier workforce, but a stronger organization and community as a whole.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 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
 Learning and Development - Senior Leadership and Management Level Staff	96 %	Staff is working on the development for Senior Leadership - 30% . Learning and Development for Management level has been rolled out and is complete.	Monthly
 Add to staff: Mental Wellness Coordinator	100 %	Effective December 2025 a Behavioral Health Manager was hired, this role will aid in establishing the plan for community mental health initiative.	Monthly
 Compensation Study	20 %	Vendor selection complete, staff is working with Management Advisory Group International on the compensation study. The vendor will be onsite April 7-9, to have 1:1 meetings with all department heads. Findings to be provided to the department in July.	Default
 Add to staff: PT Background Screening Support	100 %	Position has been filled.	Default

Information Technology KPI Status Snapshot
Information Technology KPI Status Snapshot

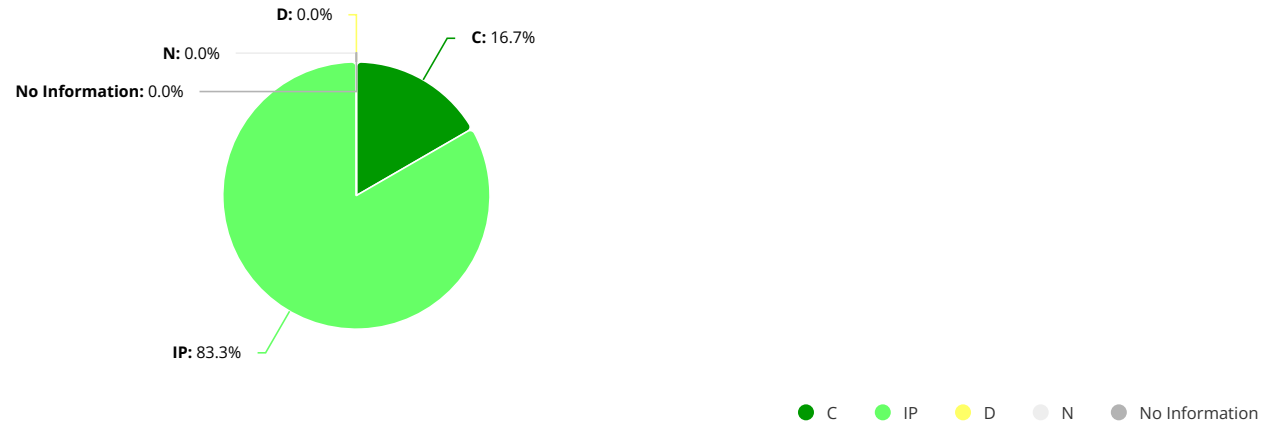


KPI Department Performance






KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
IT Development Projects implemented (In accordance with City's Business Plan and IT Work Program)	2.00	3.00	KPI on Target. Completed projects for Q2 include: HSM Security Scorecard	Quarterly
Customer satisfaction rating from survey of Information Technology (Internal Survey)	95%	99.30%	KPI is on target.	Quarterly
Meet service level agreement regarding network availability	99.50%	99.35%	KPI is 0.19% from target. Due to outages that occurred in February. Network availability was at 100% for March.	Monthly
Meet service level agreement regarding application availability	99%	99.74%	KPI is on target.	Monthly
Meet service level agreement regarding server availability	99%	99.94%	KPI is on target.	Monthly

Information Technology Initiative Status Snapshot

Information Technology Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Emergency Communications Interoperability (MT)	75 %	Testing is ongoing with all parties.	Monthly
 Focus on IT Cybersecurity	27 %	Investigating Concentric and current competitors.	Monthly
 Install Broadband Fiber Loop (Previously Digital Equity - Broadband) (MT)	80 %	Project remains on track to complete by end of June 2026. Vendor has completed 12 phases of the 17 identified for the project.	Monthly
 Research Smart City (LT)	1 %	The initial project meeting was held on Dec 11, 2025 where participants discussed the purpose of this initiative and the expected outcome. Additional information gathering will continue and meetings to be scheduled.	Monthly
 Convert RMS data from AS400 to OS	100 %	Conversion process is complete.	Monthly

Initiative Milestone Department Performance

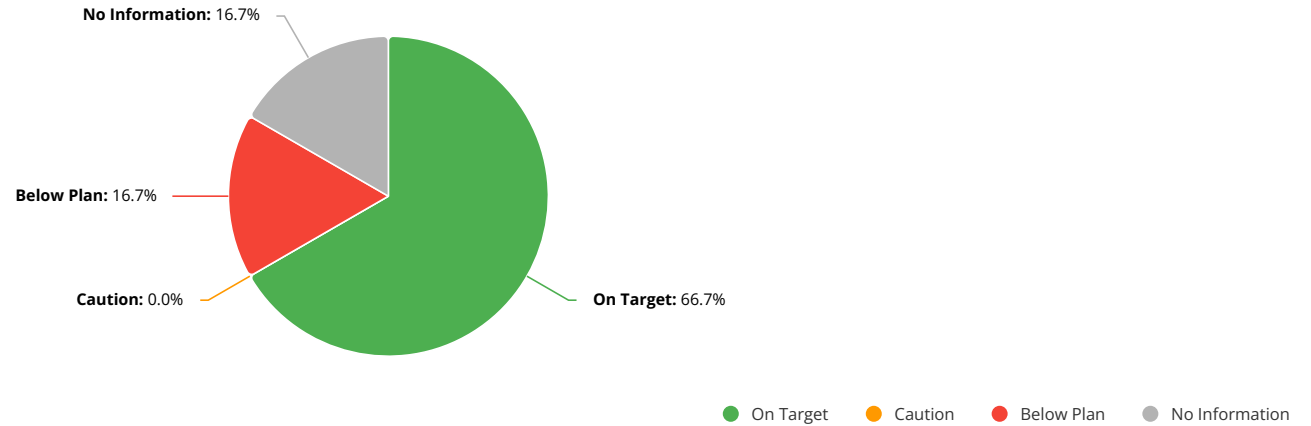
Initiatives	Milestones	Milestone Analysis	Milestone Percent Complete
 Focus on IT Cybersecurity	 Add to Staff: Convert Part-time IT Support Specialist to Full-time IT Support Specialist	Staff hired and effective 11/17.	100 %
	 Concentric AI Data Classification		0 %
	 Hardware Security Module (HSM)	Hardware has been purchased.	100 %
	 Security Scorecard	Hardware purchased.	100 %
 Research Smart City (LT)	 GIS Power User		0 %

Department Dashboard

Parks & Recreation









Parks & Recreation KPI Status Snapshot

Parks & Recreation KPI Status Snapshot



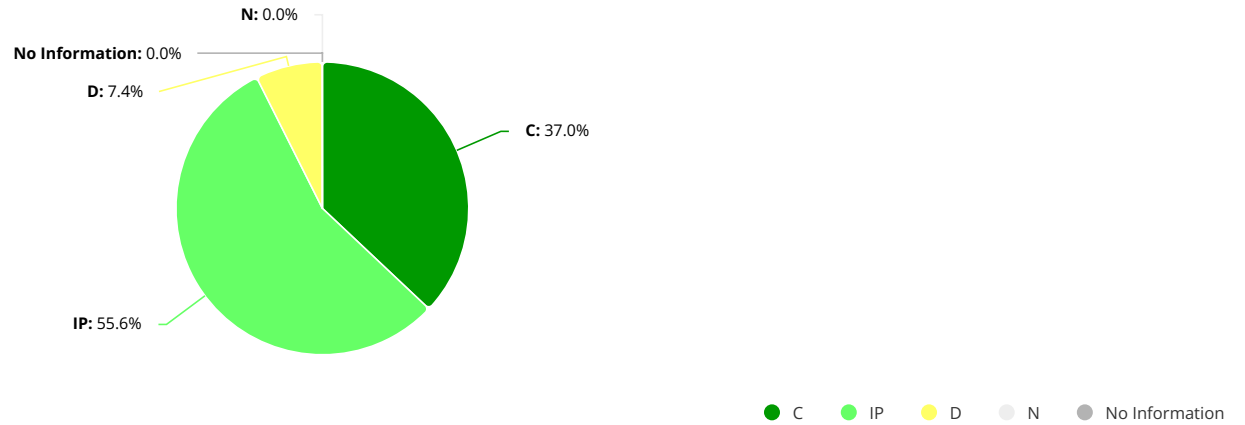
KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
Promote events that ensure an active lifestyle (participants)	60,000	113,544	KPI is on target.	Quarterly
Athletic league participation	15,000	10,505.00	KIO is on target. In FY Q2-26, the City of Coral Springs' Parks & Recreation department reported athletic league participation of 4,428, exceeding the target of 3,750. The FYTD participation reached 10,505 against a target of 7,500, maintaining an "On Target" status. This consistent performance suggests effective engagement strategies.	Quarterly
Cost recovery ratio for the Recreation Division	40%	61.86%	KPI is on target	Monthly
Customer service rating for court maintenance at the Tennis Center	90%		KPI is on target. Per the annual survey distributed at the Tennis Center, staff received a 100% rating for the court conditions.	Fiscal Year (September)

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Customer service rating for parks and recreation staff (Res. Survey)	95%	97.60%	KPI is on target.	Fiscal Year (September)
 Customer service rating of summer recreation program	95%		KPI is on target.	Fiscal Year (September)
 Increase members and reduce member turnover: Aquatic Complex membership turnover	40%	33.39%	KPI is on target. In FY Q2-26, the Aquatic Complex membership turnover is "On Target," with an FYTD Actual of 33.39% against a target of 40%. This is an improvement from FY Q1-26's 27.24% and aligns with the consistent "On Target" status observed in previous quarters. The number of expired memberships increased to 189, while renewals were 377, indicating effective retention strategies.	Quarterly
 Maintain customer service ratings at the Fitness center	90%		KPI is measured later in the FY.	Fiscal Year (September)
 Maintain customer service ratings at the Tennis Center	95%		KPI is on target. Per the annual survey distributed at the Tennis Center, staff received a 99.99% customer service rating.	Fiscal Year (September)
 Number of Senior Classes	1,350	1,014.00	KPI is on target. Opportunities provided to the community in Q2 include: <ul style="list-style-type: none"> • 13 weeks • 39 classes total • 12 trips • 26 grocery store visits (over the quarter) • 1 special event (Rock Painting) 	Quarterly
 Number of tennis special events	45	20.00	KPI is 7 event from target. In FY Q2-26, the number of tennis special events is below plan with an actual value of 9 against a target of 11.25. The FYTD actual is 16, also below the target of 22.5.	Quarterly
 The combined cost recovery for the Aquatic Complex Division	40%	34.86%	KPI is 5.14% below target. As of March 2026, the Aquatic Complex Division's cost recovery rate is at 39.81%, slightly below the target of 40%. Revenues increased to \$122,268, but expenditures also rose to \$307,157, maintaining a status of "Below Plan" for FYTD Actual at 34.86%	Monthly









Parks & Recreation Initiative Status Snapshot








Parks & Recreation Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
Continue Kiwanis Park Phase 3 (MT)	50 %	Playground & Pavilion are completed. Plans for a boardwalk have been established, funding needed to construct design.	Monthly
Acclimation Pool Replacement (FY25)	25 %	Project was sent out for bid, with no bids received. Discussing next steps with Kimley-Horn, and possible new location within aquatic complex for acclimation tub	Monthly
Neighborhood Parks Recurring Capital	10 %	Working with city engineering department to provide plans for Running Brook Hills and replacement of Jaycee Park Basketball court.	Default
Resurface Walking Paths	25 %	Plans completed by city engineering department. Project is with purchasing, bid opened 4/3/2026 until 5/6/2026.	Default
Shade Structure Improvement at Betti Stradling	75 %	Contractor has been selected and is prepared to begin work. Estimated as a three week project. Contractor strung fabric. Project is pending final inspections.	Default
15 Year Playground Replacement (FY26)	5 %	Areas of playground replacement have been identified. Staff in initial pre-planning phase. Meeting scheduled for April 20, 2026.	Quarterly
Fencing Repair & Replacement (FY26)	100 %	Planned fencing repairs have been completed at Mullins Park & North Community Park. Any additional fencing maintenance will be handled throughout the fiscal year. All major projects have been completed.	Quarterly
Ice Den Facility Enhancements (FY26)	33 %	General maintenance improvements are ongoing at the facility.	Quarterly

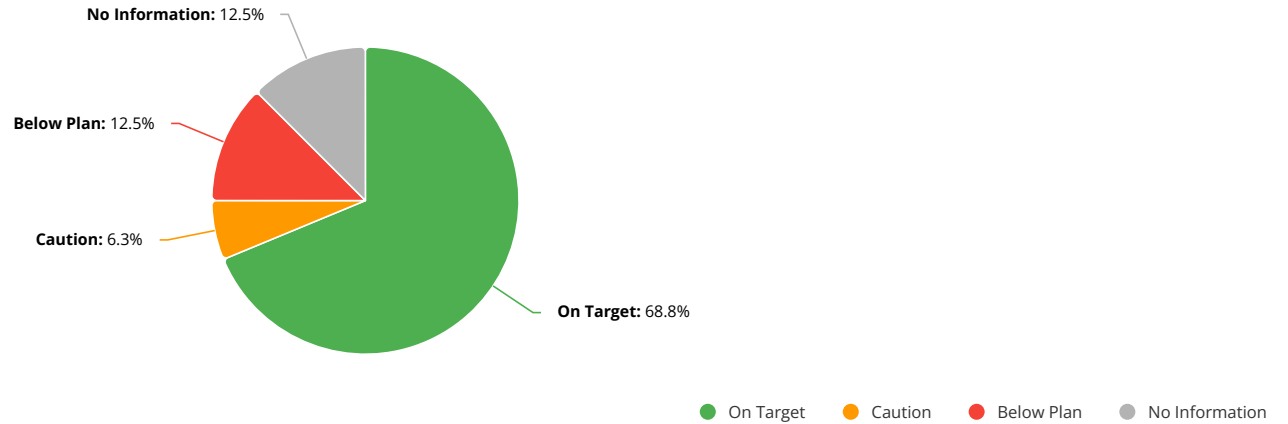
Initiatives	Percent Complete	Analysis	Reporting Frequency
 Light Fixture Replacement Program (FY26)	10 %	Approval for the contractor was approved by the City Commission at the January meeting. Improvements are planned for Turtle Run Park. Project is scheduled to start in early April.	Quarterly
 Asphalt Pathway Overlay (FY26)	5 %	Staff met with the Engineering & Parks staff onsite to discuss project scope. Item to be sent to bid. Project will not begin until Q2 2026 when soccer season ends.	Quarterly
 Athletic Field Renovations (FY26)	35 %	Mullins Park Fields field's 5, 6, 7, 8 have planned renovations this fiscal year. Sportsplex baseball field and softball fields have been completed, in addition to Demming baseball field.	Quarterly
 Parks Replacement Sign Posts	15 %	Project is on hold, pending the completion and standardization of city signage. Staff is working with Development Services on Master Signage.	Monthly
 Identify a Special Needs Park (Research)	25 %	At the Strategic Planning workshop the Commission confirmed the location of the Miracle Field at Cypress Park Pool, advancing a key strategic initiative focused on inclusive recreation opportunities for individuals with disabilities and special needs. Staff will begin identifying grant opportunities, sponsorships, and partnership funding to support the planning and construction of the facility in future budget years. This approach is intended to minimize reliance on general fund resources while advancing an important community asset.	Monthly
 Redevelop Kiwanis Park Community Center	100 %	Improvements to the Kiwanis Community Center are completed. Renovations to the old Fire Station 64 to a new community center included the install of an indoor gymnasium, additional activity space, a teaching kitchen, an outdoor play court and additional staff offices. Ribbon cutting scheduled for April 25, 2026.	Monthly
 15-year Playground Replacement (FY25)	100 %	Playground improvements for FY25 were completed at Turtle Run Park & Sherwood Forest.	Quarterly
 Enhance Adult Intra-Mural (MT)	5 %	Established pilot flag football adult co-ed league earlier in 2024, initial season is scheduled to kick off in January 2026. 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. Staff is in the early stages of identifying referees for the volleyball. Existing adult intra-mural teams include: <ul style="list-style-type: none"> • Women's softball league • Redball Social (Kickball) • Federal League (Baseball) • CSBL (Basketball) • Adult Tennis Leagues • Adult Master Swim 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

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Line-Item Increase: Part-Time 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.	Default
 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
 Add to staff: Two (2) FT Maintenance Technicians	100 %	Staff has been hired.	Default
 Artificial Infield Turf	100 %	Artificial infield turfs were installed at the North Community Park baseball fields.	Default
 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 %	Improvements to the facility completed, renovations included: <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

Initiative Milestone Department Performance

Initiatives	Milestones	Milestone Analysis	Milestone Percent Complete
 Continue Kiwanis Park Phase 3 (MT)	 Kiwanis Center line item add	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.	100 %
 Redevelop Kiwanis Park Community Center	 Add to Staff: Kiwanis center 6 part-time rec. attendants		0 %







Police KPI Status Snapshot
Police KPI Status Snapshot



KPI Department Performance

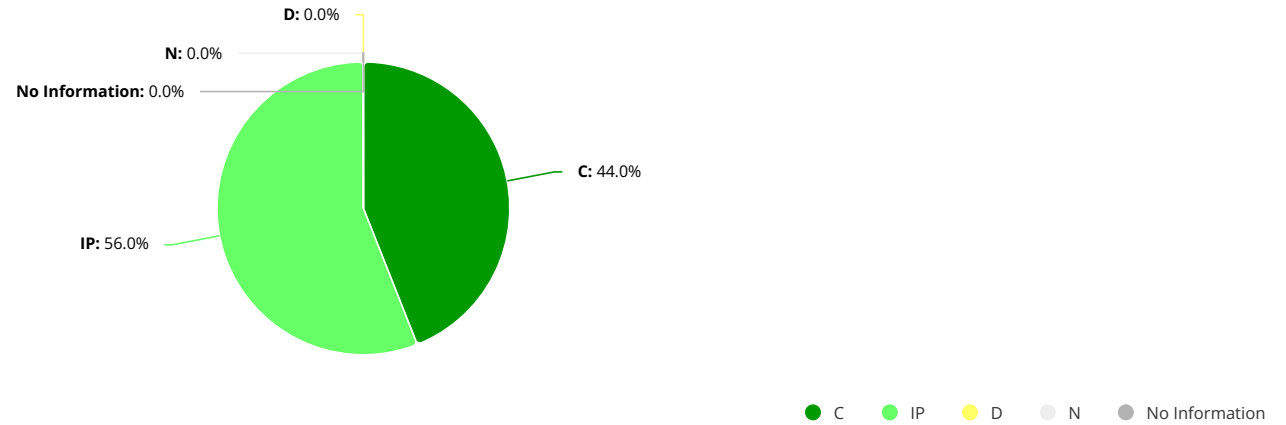
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
↓ Community Outreach Events (EM)	12	0.00	KPI is 6 events below target. No events have been held, staff preparing for event in May.	Quarterly
↑ Notifications in "Alert Coral Springs"	10,000	5,829.00	KPI is on target. In FY Q2-26, the "Notifications in 'Alert Coral Springs'" measure is below plan with an actual value of 1,777 against a target of 2,500. However, the FYTD actual is 5,829, surpassing the FYTD target of 5,000, indicating overall performance remains on target.	Quarterly
↓ Emergency Operations Center (EOC) Usage	150	56.00	KPI is 19 trainings below target. In FY Q2-26, the "Emergency Operations Center (EOC) Usage" measure is below plan, with 18 actual usages against a target of 37.5. This marks a decline from FY Q1-26, where it met the target. The FYTD actual is 56, also below the FYTD target of 75.	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Business Continuity Outreach Programs	12	15.00	KPI is on target. In FY Q2-26, the "Business Continuity Outreach Programs" measure is "On Target," with an actual value of 15 against a target of 3. This marks a significant recovery from the previous period (FY Q1-26), where performance was "Below Plan" with a value of 0. The FYTD actual is also on target, aligning with the FYTD target of 6.	Quarterly
 Police Department's overall quality rating (Res. Survey)	95%	96.60%	KPI is 1% below the target. In FY 2025, the Police Department's overall quality rating is 93.84%, slightly below the 95% target, marked as "Caution." This is an improvement from FY 2024's 88.31%, which was "Below Plan." The increase in "Very Satisfied" and "Satisfied" responses suggests improved public perception, though still not reaching the target.	Fiscal Year (September)
 Residents who feel that Coral Springs has remained or become a safer place to live (Res. Survey)	80%	95.00%	KPI is on target. In FY 2025, 54.2% of residents felt Coral Springs became more safe, down from 61.3% in FY 2024. However, the FYTD Actual remains on target at 82.97%, surpassing the FYTD Target of 80%.	Fiscal Year (September)
 Response time to Part 1 crime of 5 minutes or less (Part 1: murder, manslaughter, sex offenses, robbery, aggravated assault, burglary, motor vehicle theft, and arson)	5:00	3:23	KIO is on target. In FY Q2-26, the Police department's response time to Part 1 crimes averaged 3.44 minutes, which remains "On Target" against the 5-minute goal. This performance continues the trend from FY Q1-26, where the average was 3.01 minutes. The consistent achievement of targets suggests effective operational strategies.	Quarterly
 Maintain 0% increase in crime rate as adjusted for population (NIBRS) (Previous year)	0%	-1.00%	KPI will be measured at the end of the fiscal year in September.	Fiscal Year (September)
 Clearance rate for crimes (NIBRS) (Previous calendar year)	30		KPI is on target. The clearance rate for crimes in FY 2025 is 41.3%, surpassing the target of 30% and maintaining an "On Target" status, consistent with FY 2024's performance of 38.9%. This marks a significant improvement from FY 2022's "Below Plan" status of 21.97%.	Fiscal Year (September)
 Traffic crashes per 1,000 citizens (Previous year)	25	11.52	KPI is on target. The "Traffic Crashes per 1,000 Citizens" measure for March 2026 is at 1.64, maintaining an "On Target" status. The fiscal year-to-date (FYTD) actual value is 9.83, well below the FYTD target of 25. This indicates effective traffic safety measures.	Monthly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Number of high school students that are awarded safe driving certificates at graduation	150		KPI is on target. In FY 2025, the number of high school students awarded safe driving certificates is on target with 207, meeting the adjusted target of 150. This is an improvement from previous years, where the actuals consistently fell below the target of 250. The reduction in target for FY 2025 likely contributed to achieving the "On Target" status.	Fiscal Year (September)
 Increase the # of businesses signed up for the real time crime center/crime prevention partnership	5.00	6.00	KIO is on target. In FY Q2-26, the City of Coral Springs Police Department is on target with 3 businesses signed up for the crime prevention partnership, surpassing the target of 1.25. The FYTD actual is 6, against a target of 2.5, indicating consistent overachievement.	Quarterly
 Police Department's Satisfaction rating by businesses (Biz Survey)	93%	94.81%	KPI is on target.	Fiscal Year (September)
 Maintain zero-growth in roadway crashes (Goal: avgr over the previous 3 FYs)	0%	-0.06%	KPI is on target. In FY Q2-26, the City of Coral Springs Police Department's measure to maintain zero-growth in roadway crashes is "On Target." The current year total of roadway crashes is 657.67, down 2.57% from the previous three-year average of 675. The FYTD Actual shows a 5.89% decrease, maintaining a consistent downward trend in crashes.	Quarterly
 Safety rating by businesses (Biz Survey)	94%	91.60%	KPI is within 2% of the target.	Fiscal Year (September)
 Host Citizens Police Academy and citizen based safety trainings	6.00	10.00	KPI is on target.	Quarterly


















Police Initiative Status Snapshot

Police Initiative Status Snapshot

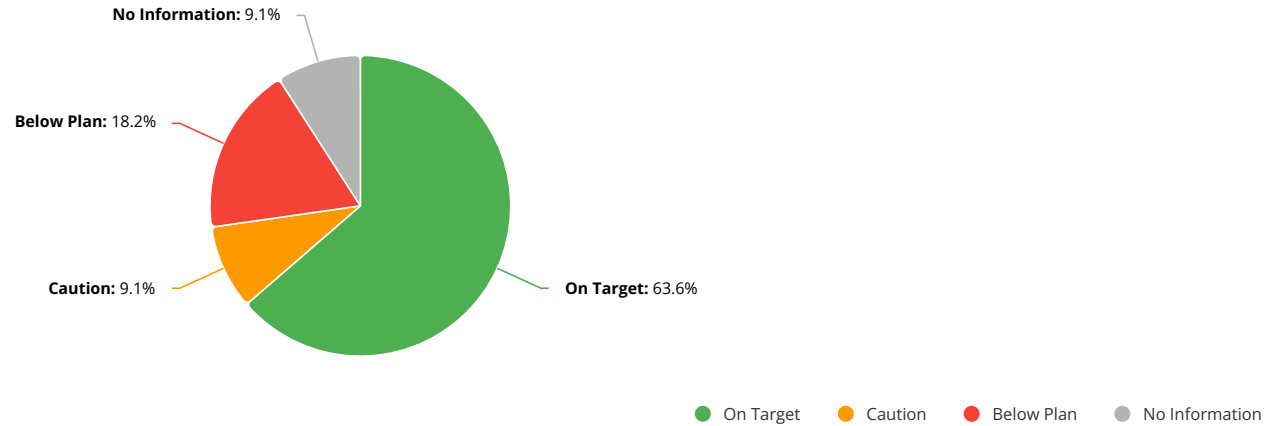


Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
SWAT Medic Vehicles (4)	90 %	One vehicle has been purchased. Fleet services has identified and purchased the remaining three vehicles. Pending delivery later this year. At this time all medics have been assigned a vehicle.	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
OpenCounter - Special Events Portal	90 %	Training conducted with staff in November 2025. Staff is working with IT on the operational side of the software.	Default
Expand K-9 Facility	90 %	Staff continues to work with contractor on finalizing construction.	Monthly
Add to Staff - Police Safety Recruiting Coordinator	50 %	Staff is still interviewing for position.	Default
Painting Public Safety and CSI Building	5 %	Contract awarded at the March 25, 2026 Commission meeting. Staff to begin working with the new vendor on scheduling.	Monthly
Combat Gauze (FY25)	100 %	Training completed and purchases made for FY25.	Quarterly
Handgun Replacement	100 %	Handgun replacements have been purchased for the fiscal year.	Quarterly





Initiatives	Percent Complete	Analysis	Reporting Frequency
 Add to Staff - Two Digital Evidence Technicians	100 %	Staff have been hired and trained and are part of operations.	Default
 Address City Security Cameras (MT)	100 %	Initiative is complete with the use of ARPA funds.	Monthly
 Intensive Maintenance of Emergency Communications Units	100 %	Intensive cleaning and maintenance of dispatch equipment was completed in December.	Default
 Police Department Chair Replacement	50 %	Ongoing, staff anticipated to place order in the coming months.	Default
 Carpet Replacement Public Safety	15 %	Staff is working with Purchasing. RFP to be posted in Q2.	Quarterly
 Gym Renovations Public Safety	100 %	Improvements by Facilities have been completed.	Quarterly
 Humane Unit Kennel Facility Upgrades	15 %	Staff is acquiring quotes for upgrades, one has been received to date.	Quarterly
 SWAT Indoor Drones	100 %	Purchases have been made, drones are in service.	Quarterly
 Blue Shield Public Private Partnership	50 %	The initiative remains ongoing with staff looking to add three new businesses/areas.	Quarterly
 SWAT Robot ICOR Mini	100 %	Robot was purchased and delivered. Staff has been trained on operation.	Quarterly
 Patrol Drones	25 %	Staff received demos from three companies in Q1. Final decision has been made, staff moving forward with selected company.	Quarterly
 Motorola Radios	50 %	Project remains ongoing with testing of a small sample of radios underway.	Quarterly
 Red Dot Pistol Optics	75 %	This initiative is part of a three year strategy, with the department being in year three. Staff is in the training phase.	Quarterly
 Combat Gauze	50 %	Purchases and training are ongoing for the fiscal year.	Quarterly
 Radar Gun Replacement	75 %	Staff to issue an RFP on a new vendor selection. Staff is working with purchasing.	Quarterly
 Closeout FEMA Reimbursement: Irma (MT)	100 %	The City of Coral Springs officially obtained the closeout letter for Hurricane Irma. Although this event occurred in 2017 and was subject to a prolonged documentation and administrative process, we have now received documentation confirming that FEMA and the State of Florida officially consider Hurricane Irma closed for the City of Coral Springs. This marks a significant milestone, as it signifies the formal completion of all activities and obligations related to this disaster.	Monthly
 Closeout FEMA Reimbursement: Wilma	100 %	Closeout for Hurricane Wilma has been completed. Official closeout has been received from FEMA with payments received in accordance with applicable laws.	Monthly




Public Works KPI Status Snapshot
Public Works KPI Status Snapshot



KPI Department Performance

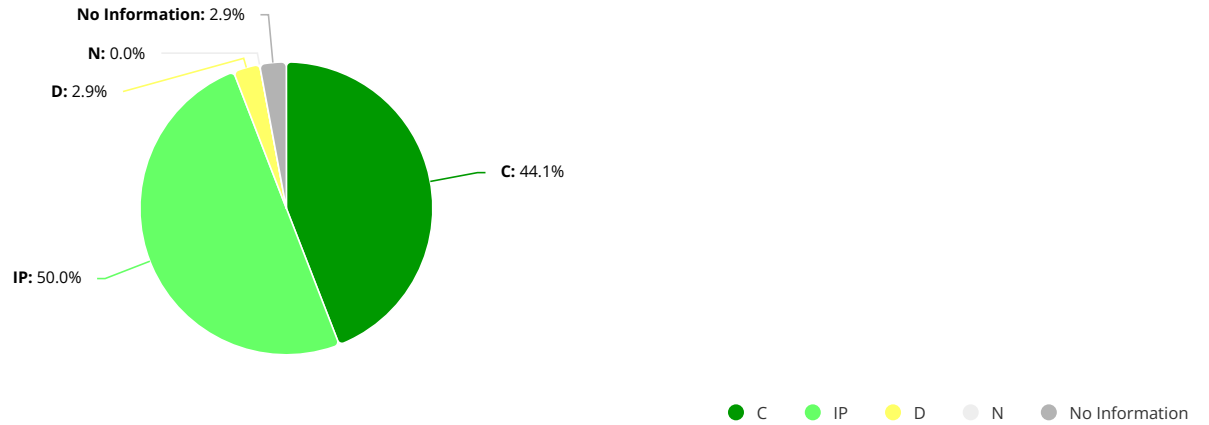
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
Ratings of litter collection from major streets (Res. & Biz Surveys) City of Coral Springs	85%	95.00%	KIO is on target. The City of Coral Springs' FY 2025 ratings for litter collection from major streets are "On Target" with an actual satisfaction rate of 87.43%, surpassing the FYTD target of 85%. This suggests effective litter management improvements compared to previous years.	Fiscal Year (September)
Rating of condition/appearance of medians (Res. Survey) City of Coral Springs	90%	96.00%	KIO is within 1% of the target. In FY 2025, the "Rating of condition/appearance of medians" measure is in "Caution" status, with an FYTD Actual of 89.40%, slightly below the target of 90%. This is consistent with FY 2024, where the actual was 89.49%, also below the target.	Fiscal Year (September)

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Ratings of City efforts at maintaining quality of neighborhoods (Res. & Biz Surveys) City of Coral Springs	85%	88.00%	KIO is within 2% of the target. In FY 2025, the City of Coral Springs' ratings for maintaining neighborhood quality show a "Caution" status, with an actual satisfaction percentage of 83.49%, just below the target of 85%. This represents an improvement from FY 2024's "Below Plan" status of 79.06%.	Fiscal Year (September)
 City Hall internal customer satisfaction rating for janitorial services	90%		KPI is on target. The City Hall internal customer satisfaction rating for janitorial services in Coral Springs has consistently exceeded its target of 90% from FY 2020 to FY 2025. The latest result for FY 2025 shows a satisfaction rate of 99.57%, marking a continuous improvement trend over the years.	Fiscal Year (September)
 Availability rate of all vehicles/equipment for all departments	90%		KPI is not being measured. Pending install and implementation of new software.	Monthly
 Facilities routine work orders completed within 15 working days	90%	100.00%	KPI is on target.	Monthly
 Pot hole repair response time (Days)	1	1.00	KPI is on target.	Monthly
 Complete litter removal of 159 miles of road rights-of-way in five and half working days (Days)	6	3.38	KPI is on target.	Monthly
 Fire hydrants serviced	1,155	566.00	KPI is on target. In FY Q2-26, the measure "Fire hydrants serviced" is below the quarterly target with an actual value of 183 against a target of 300. However, the FYTD actual is 436, exceeding the FYTD target of 400, maintaining an "On Target" status.	Quarterly
 Miles of street sweeping per year to meet NPDES standards	3,500	2,732.90	KPI is on target. In March 2026, the "Miles of street sweeping per year to meet NPDES standards" measure was below plan, with an actual value of 159.8 miles against a target of 291.66 miles. Despite this, the fiscal year-to-date (FYTD) actual remains on target at 2274.9 miles, exceeding the FYTD target of 1749.96 miles.	Monthly
 Number of serviced valves per year	1,000	725.00	KPI is on target. The "Number of serviced valves per year" measure for the City of Coral Springs' Public Works is consistently "On Target" from FY Q3-23 to FY Q2-26. In the most recent period, FY Q2-26, the actual value of 301 exceeds the target of 250. The FYTD actual of 570 also surpasses the FYTD target of 500.	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Mar-26	Mar-26		
 Percent of "unaccounted for" water	10%	10.26%	KPI is within 0.41% of the target. As of March 2026, the "Percent of 'unaccounted for' water" is at 9.95%, marked as "On Target" but close to the caution threshold. The fiscal year-to-date (FYTD) actual is slightly above the target at 10.41%, indicating a cautionary status. Recent months show fluctuations, with some months below plan.	Monthly
 Catch basins vactored per year	140	189.00	KPI is on target. The "Catch basins vactored per year" measure for March 2026 is on target, with an actual value of 24 against a target of 11.67. The FYTD actual is 137, significantly exceeding the FYTD target of 70.02.	Monthly
 Number of sanitary sewer pipe liner rehabilitated (Laterals)	40	0.00	KPI is 20 laterals behind target. The "Number of sanitary sewer pipe liner rehabilitated (Laterals)" measure for March 2026 remains "Below Plan," with no progress made against a target of 3.33 laterals for the month and a fiscal year-to-date (FYTD) target of 19.98. Staff has been reassigned to the projects.	Monthly














Public Works Initiative Status Snapshot









Public Works Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
Initiate Water Plant Upgrades	10 %	Project design is at 100%. Construction RFP to go out to bid in April pending Commission approval.	Monthly
Install City Signage	60 %	Staff is working with the County on a variance exemption for the Atlantic signage. Coral Ridge North and South are ready for fabrication.	Monthly
Stormwater Improvements in Westchester	65 %	Staff is pending progress on this project due to FPL & AT&T lines within the project site. Staff is reporting potential delays to FDEP for grant reporting.	Monthly
Refurbish Water Plant Main Energy Generator	100 %	Generator upgrades were performed and completed.	Quarterly
Stormwater Master Plan	100 %	Development of a Stormwater Master Plan has been completed with proposed projects from the vulnerability assessment.	Monthly
Focused Garbage & Initiate Recycling Bin Program	0 %	As of 4/8/2026, project is on hold.	Monthly
Facility Repair & Replacement	5 %	A/C and Roof repair/replacement locations have been identified for FY26. Staff is working on pricing and quotes for the locations, pending vendor responses.	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

Initiatives	Percent Complete	Analysis	Reporting Frequency
 Building Painting City Hall	15 %	Contract awarded at the March 25, 2026 Commission meeting. Staff to begin working with the new vendor on scheduling.	Monthly
 Add to staff: Engineering Technician	5 %	Interviews held in March. Staff to repost position.	Default
 Add to staff: Stormwater Technician (PT Funds)	100 %	Interviews for the position were held in early December, and the new employee started January 2026.	Default
 Line-Item Increase - Other Salaries Temporary	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.	Default
 Line-item Increase: Stormwater P/T Salary shortage	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.	Default
 Address Roof Replacement Plan	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 • Sherwood Forest Park Pavilion 	Monthly
 Master Plan Project Design (Stormwater Master Plan)	5 %	Project is linked to the stormwater master plan. Project identifies funding for the design of stormwater plan projects. Plan has been finalized, staff to begin establishing project timeline.	Initiative - FY Quarterly
 Westchester Drainage	65 %	Initiative is reflective of the capital funding on the Stormwater Improvements in Westchester project.	Initiative - FY Quarterly
 Address HVAC Replacement Plan	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
 Lift Station Rehab	100 %	Generator project is complete. Generators for lift stations are installed and operational.	Initiative - FY Quarterly
 Air Conditioning Repairs & Replacement	5 %	A/C repair/replacement locations have been identified for FY26. Staff is working on pricing and quotes for the locations, pending vendor responses.	Initiative - FY Quarterly
 Charter School Facility Repair	100 %	This initiative has been closed as there are no planned projects for. Funding will remain available to be used on an as-needed basis to address ongoing maintenance requirements.	Initiative - FY Quarterly
 Coral Hills Drive Sidewalk Design	15 %	Project has been released for bid on 3/8/2026, scheduled to close on 4/8/2026.	Initiative - FY Quarterly

Initiatives	Percent Complete	Analysis	Reporting Frequency
 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
 Existing Walkways Renovations	20 %	The project is currently being designed by the city Engineering department.	Initiative - FY Quarterly
 NW 31 Street New Sidewalk	20 %	The project had been awarded to a contractor and is scheduled to start by the end of May.	Initiative - FY Quarterly
 Resurface and Restripe Parking Lots	100 %	The parking lot at our Public Safety building & North Community Park have been seal coated in December. This project is completed.	Initiative - FY Quarterly
 Road Resurfacing Program	40 %	Forest Hills Resurfacing Project has been awarded to a contractor. The project is scheduled to start in the first quarter of 2026.	Initiative - FY Quarterly
 Roof Repair & Replacement	5 %	Roof repair/replacement locations have been identified for FY26. Staff is working on pricing and quotes for the locations, pending vendor responses.	Initiative - FY Quarterly
 Tree Inventory	100 %	Tree inventory was completed, this initiative was the matching funds to the grant received.	Initiative - FY Quarterly
 University Landscaping	25 %	Project design is at 100% as of March. Staff is waiting for revised plans for the FPL box. Additional scope of work and specs being drafted for RFP.	Initiative - FY Quarterly

Initiative Milestone Department Performance			
Initiatives	Milestones	Milestone Analysis	Milestone Percent Complete
 Establish American with Disabilities Act (ADA) Compliance Strategy: Infrastructure (MT)	 ADA Review/Report: Report		0 %
	 ADA Review/Report: Retain Consultant		0 %