Budget & Sustainability

Element	Summary Views	Detail Views
Scorecards	• Department Dashboard	

Building

Element	Summary Views	Detail Views
Scorecards	• Department Dashboard	

City Attorney

Element	Summary Views	Detail Views
Scorecards	• Department Dashboard	

City Clerk's Office

Element	Summary Views	Detail Views
Scorecards	• Department Dashboard	

City Manager's Office

Element	Summary Views	Detail Views
Scorecards	• Department Dashboard	

Communications & Intergovernmental Relations

Element	Summary Views	Detail Views
Scorecards	• Department Dashboard	

Arts & Cultural Enrichment

Element	Summary Views	Detail Views
Scorecards	• Department Dashboard	

Development Services

Element	Summary Views	Detail Views
Scorecards	• Department Dashboard	

Economic Development

Element	Summary Views	Detail Views
Scorecards	- **Department Dashboard**	

Financial Services

Element	Summary Views	Detail Views
Scorecards	- **Department Dashboard**	

Fire/EMS

Element	Summary Views	Detail Views
Scorecards	- **Department Dashboard**	

Human Resources

Element	Summary Views	Detail Views
Scorecards	- **Department Dashboard**	

Information Technology

Element	Summary Views	Detail Views
Scorecards	- **Department Dashboard**	

Parks & Recreation

Element	Summary Views	Detail Views
Scorecards	- **Department Dashboard**	

Police

Element	Summary Views	Detail Views
Scorecards	- **Department Dashboard**	

Public Works

Element	Summary Views	Detail Views
Scorecards	- **Department Dashboard**	

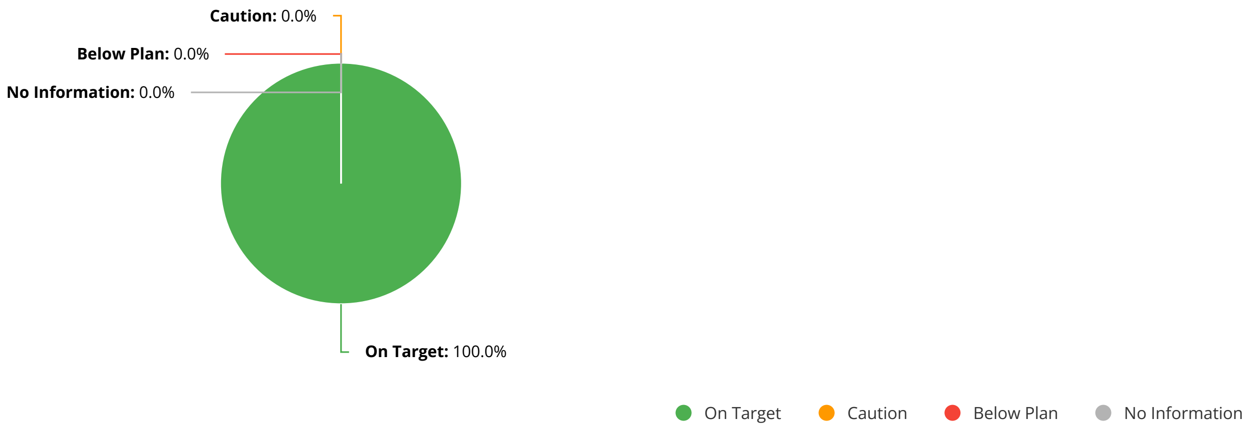
Department Dashboard

Budget & Sustainability

Home Scorecards

Budget & Strategy KPI Status Snapshot

Budget & Strategy KPI Status Snapshot



KPI Department Performance

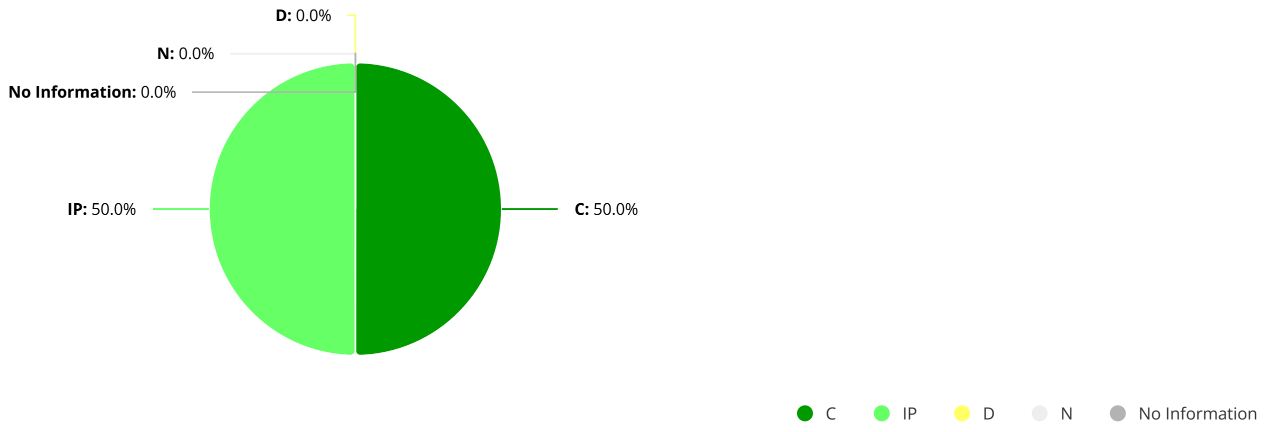
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬆ City Government respects religious & ethnic diversity (Res. Survey)	92%	🟩 96.00%	KIO is on target. In FY 2025, the City of Coral Springs' measure of respecting religious and ethnic diversity is "On Target" with a satisfaction 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
	Jun-26	Jun-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	6.00	KPI is on target. Q1: • 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. Q2: • 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 • Established Monday board for Public Works on the Hurricane Debris Removal, automating and tracking on Monday.com. Q3: • Budget Tax Reform Idea Tracking & Unfunded Mandate Tracking	Quarterly
⬆ Grant measures: Active Grants worked during FY	52.00	117.00	KPI is on target. In FY Q3-26, the "Grant measures: Active Grants worked during FY" for the City of Coral Springs are on target, with an actual value of 40 against a target of 13. The FYTD actual is 117, significantly surpassing the FYTD target of 39.	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬆ Grant measures: Grant Applications Submitted	55	59.00	KPI is on target. In FY Q3-26, the City of Coral Springs' measure for "Grant Applications Submitted" is on target, with an actual value of 21 against a target of 13.75. The FYTD actual is 59, surpassing the FYTD target of 41.25.	Quarterly
⬆ Grant measures: Grants Awarded	20.00	24.00	KPI is on target. In FY Q3-26, the "Grant measures: Grants Awarded" metric for the City of Coral Springs is on target with an actual value of 10 against a target of 5. The FYTD actual is 24, surpassing the FYTD target of 15.	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



Initiative Department Performance

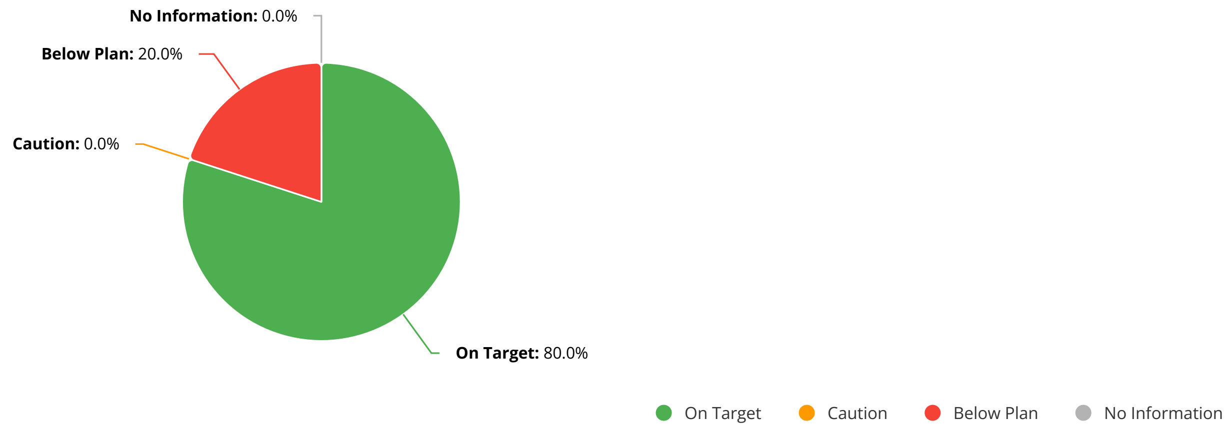
Initiatives	Percent Complete	Analysis	Reporting Frequency
🟩 Amplifund Grants Program	80 %	Integration of the grant reporting has been completed. Budget data has been migrated. Final trainings for implementation are scheduled for the end of June. Staff anticipates the project to be completed in July.	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

Department Dashboard

Building

Building KPI Status Snapshot

Building KPI Status Snapshot



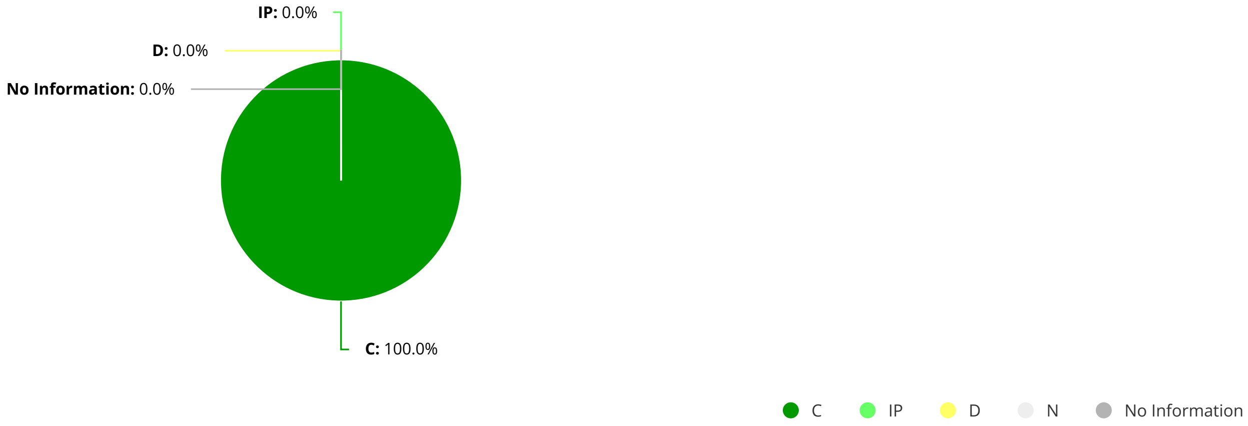
KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬆ Requested inspections completed within one business day	99.00%	99.61%	Information to be provided by the 15th of July.	Monthly
⬆ Percent of plan reviews completed within 15 business days	90%	95.33%	Information to be provided by the 15th of July.	Quarterly
⬆ QLESS Data (5 Minute wait Times)	5.00	1.69	Information to be provided by the 15th of July.	Quarterly
⬆ "Building" Records Requests within 9 business days	95.00%	96.90%	Information to be provided by the 15th of July.	Monthly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬇ **Percent of ePermit plan reviews completed within 7 business days.**	90.00%	84.50%	KPI is below target. In FY Q3-26, the percent of ePermit plan reviews completed within 7 business days fell below plan at 81.60%, against a target of 90%. This is a decline from the previous quarter's 93.12%. The total submissions were 3,505, with 645 exceeding the 7-day review period. Staff has had three plan examiners retire (May, June, and July). Staff is utilizing two county plan examiners to assist for three hours daily to help reduce the backlog.	Quarterly

Building Initiative Status Snapshot

Building Initiative Status Snapshot



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

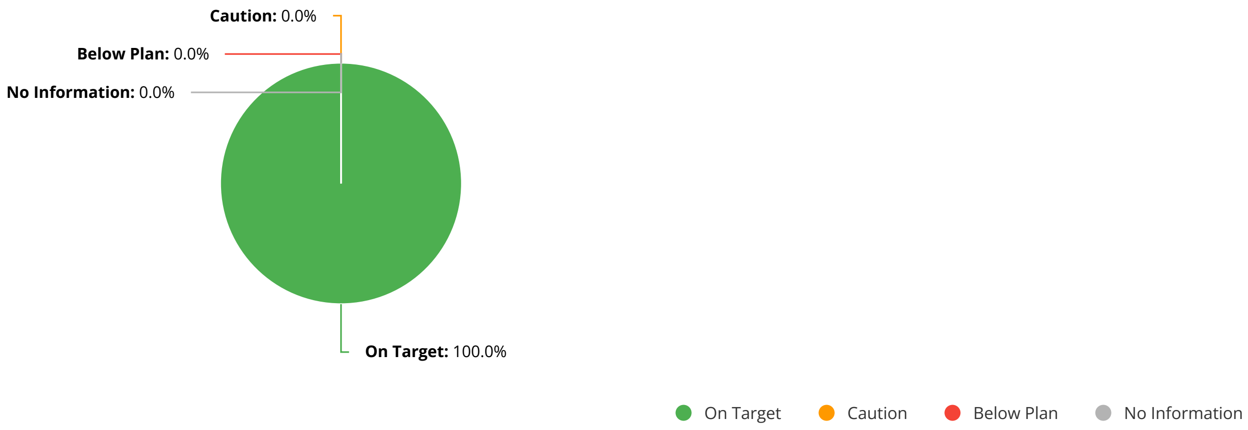
Department Dashboard

City Attorney

Home Scorecards

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

Initiative Department Performance

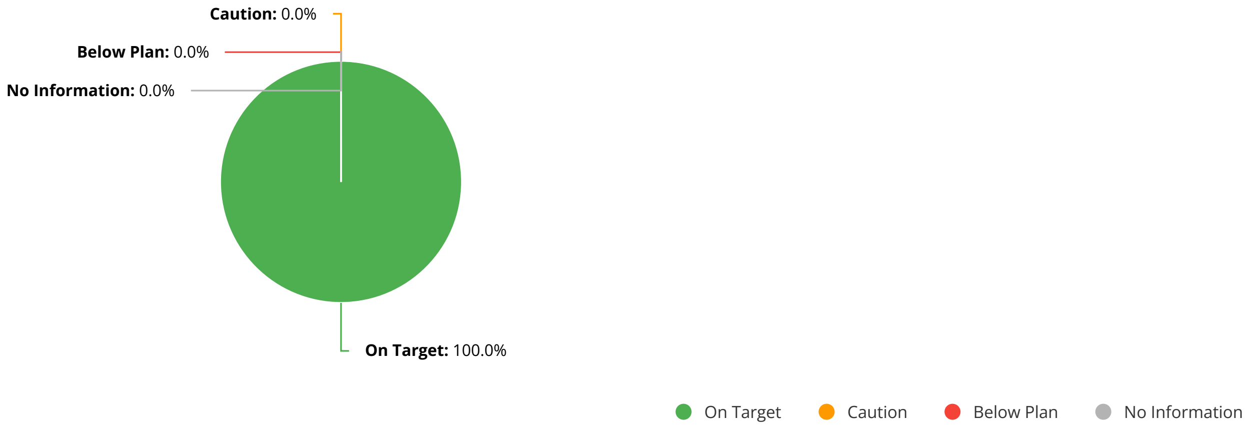
Department Dashboard

City Clerk's Office

Home Scorecards

City Clerk KPI Status Snapshot

City Clerk KPI Status Snapshot

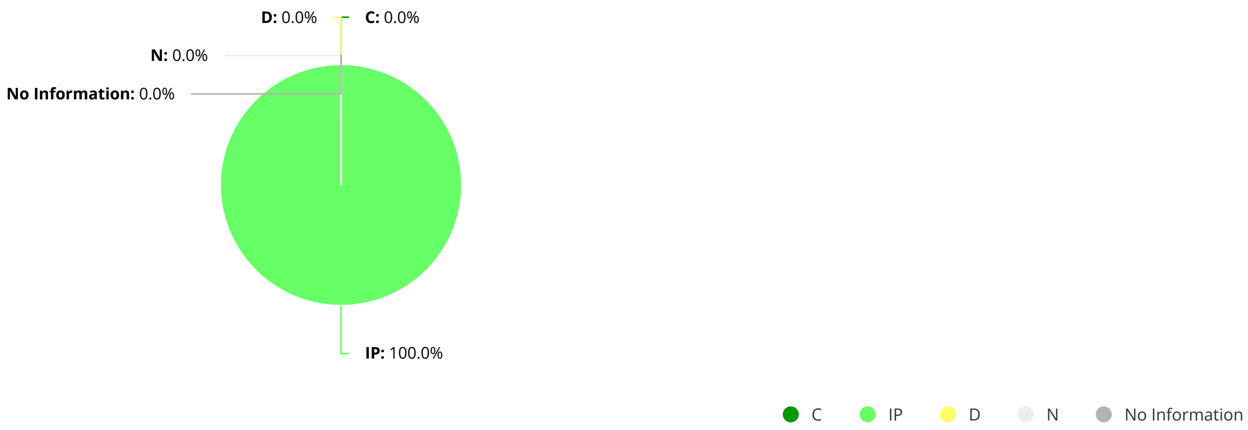


KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
↑ Percent of meeting summaries submitted for approval by next regularly scheduled meeting	90%	97.10%	KPI is on target.	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.	Monthly
↑ 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%	97.44%	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	50 %	• The city is responsible for all election costs as defined in Section 97.021(15), Florida Statutes. • The Coral Springs City Commission passed and adopted Resolution 2026-017, prescribing the form of ballot to be used for the General Municipal Election scheduled for Tuesday, November 3, 2026. The election costs for this event have been budgeted in FY 2027. • There are currently no Special or Referendum Elections scheduled for FY 2026.	Default

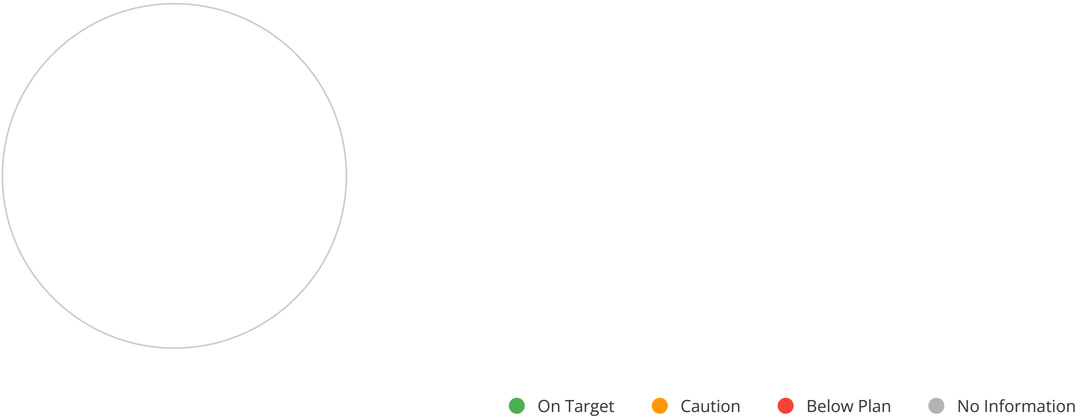
Department Dashboard

City Manager's Office

Home Scorecards

City Manager's Office KPI Status Snapshot

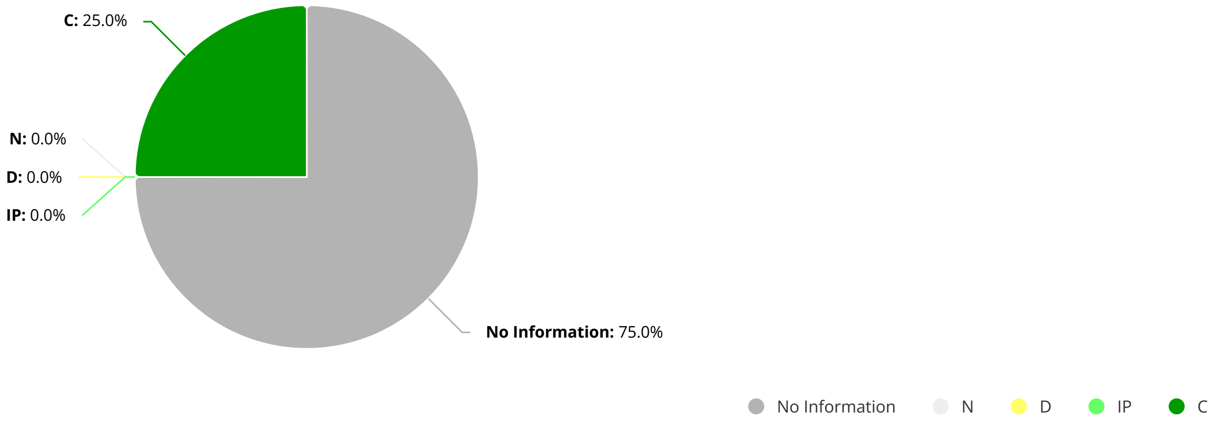
City Manager's Office KPI Status Snapshot



KPI Department Performance

City Manager's Office Initiative Status Snapshot

City Manager's Office Initiative Status Snapshot



Initiative Department Performance

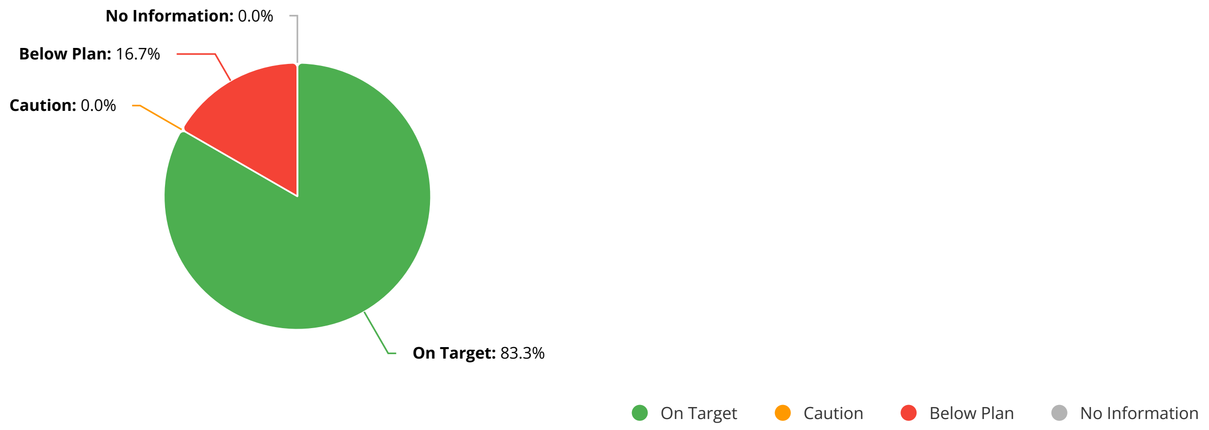
Initiatives	Percent Complete	Analysis	Reporting Frequency
⬆ Commission Membership Dues	100 %	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.	Default
🟩 Develop Workforce Training	10 %	Expansion of the program to 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 completed RFP's for architectural services. Item presented to Commission 8/5/2026, item to be represented in November 2026.	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
	Jun-26	Jun-26		
⬆ Customer satisfaction with communications (Internal Survey)	95%	🟩 100.00%	KPI to be measured at the end of Q4.	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
	Jun-26	Jun-26		
⬆ Engagement rate on city social media platforms	3.00%	5.41%	Engagement rates were at their highest level for the past two years, at 8.1% in Quarter 3. A combination of creative content and consistent posting could be part of that increase. Campaigns for April - June 2026 included: Touch-A-Truck EarthFest & Arbor Day Hoppin Into Springs Summer Camp registration Swim lessons Aquatics programs Kiwanis Park Community Center Meet Your Municipal Team Parks & Recreation programs Youth sports registration Fitness in the Park Splash pad Art@Night: Caribbean Night Museum exhibits and programs Center for the Arts performances Community concerts Juneteenth Celebration Caribbean Heritage Month Pride Month	Quarterly

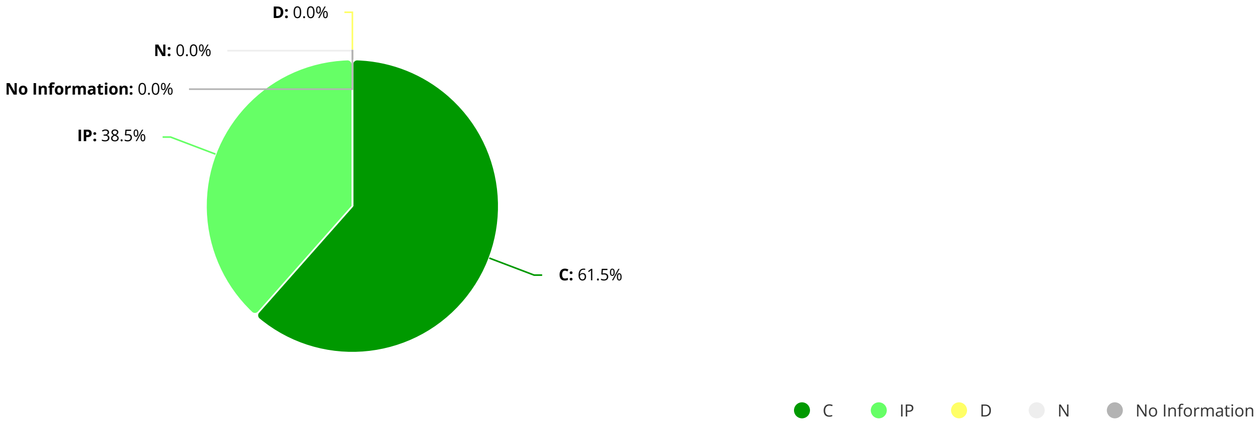
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
		🟩	Memorial Day Ceremony Father's Day Summer Reading Program Hurricane Preparedness Water conservation tips Sustainability initiatives Volunteer opportunities Neighborhood and park spotlights City project updates City Commission meetings Resident engagement opportunities Ballot amendment education Fourth of July celebration previews	

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬆ Fire Department Social Media Engagement	3.00%	5.15%	Campaigns during April - June 2026 included: • Firefighter recruitment • Firefighter recognition • EMS Week • National CPR & AED Awareness • National EMS Recognition activities • Fire station tours • Community CPR education • Smoke alarm safety • Hurricane preparedness • Summer heat safety • Water safety • Drowning prevention • Pool safety • Hands-Only CPR education • Fire safety education • Child passenger safety • Community paramedicine/community outreach • Touch-A-Truck participation • Memorial Day recognition • Honor Guard activities • Apparatus and equipment features • Firefighter training exercises • Behind-the-scenes station life	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬆ **Police Department Social Media Engagement**	3.00%	5.15%	Campaigns for April - June 2026 included: - Autism Awareness / Touch-A-Truck participation - Coffee with a Cop - National Prescription Drug Take Back Day - National Public Safety Telecommunicators Week - Police Week - Memorials honoring fallen officers - Officer recognition and awards - Promotions and new hires - Community policing events - School safety messaging - Distracted driving awareness - Traffic safety reminders - Bicycle and pedestrian safety - Crime prevention tips - Scam and fraud awareness - Neighborhood engagement - Recruitment and career opportunities - Behind-the-badge features - K-9 highlights - Special Operations demonstrations - Community event participation	Quarterly
⬆ **Coral Springs Charter School graduation rate (previous year)**	95%	100%	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.	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 %	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. 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. 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. 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. 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. 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.	Default
🟩 Build a community for our children while upgrading & sharing facilities (ST) (FY26)	35 %	Plans submitted by vendor and reviewed by city staff. Plans have been shared with the Broward County School Board and Hunt Elementary. Staff is awaiting consensus and feedback to proceed with bid solicitation.	Default
⬆ Research Child Care Assistance Opportunities	100 %	Information regarding the childcare opportunities at our local high schools has been distributed to the community and employees. Locations include J.P. Taravella, Coral Glades, and Coral Springs High School. As opportunities are available, the department will communicate accordingly.	Monthly
🟩 Establish a Youth Center	15 %	Attorneys from City of Coral Springs and Boys and Girls Club of America scheduled to meet June 24 to discuss form agreements for proposed partnership.	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

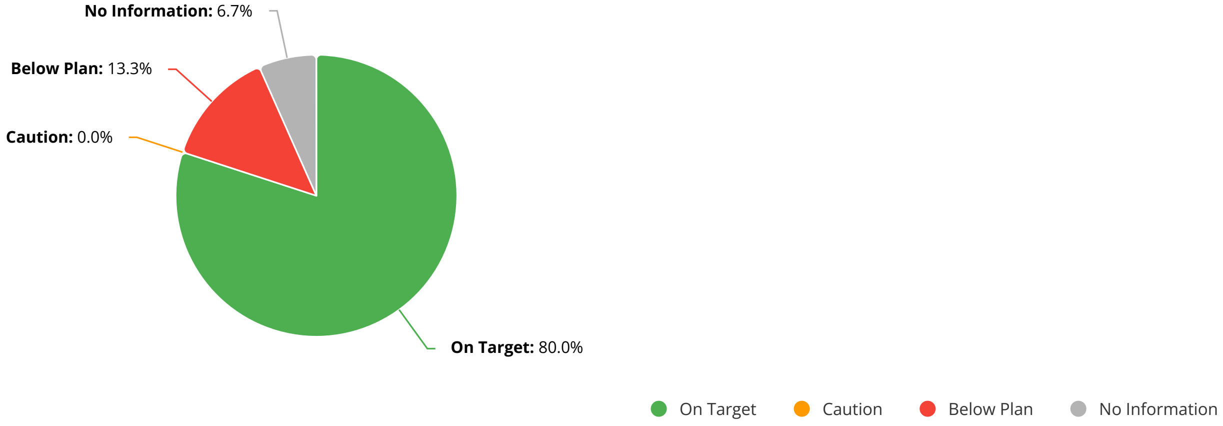
Initiatives	Percent Complete	Analysis	Reporting Frequency
⬆ **Line-Item Increase: Office of Intergovernmental Affairs**	100 %	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.	Default
⬆ **Line-Item Increase: Travel/Meals/Lodging**	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**	45 %	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. Quotes were obtained for photo/video equipment replacements and will be processed in quarter 4.	Quarterly
🟩 **Establish an ADA Compliance Strategy: Digital Technology (MT) (FY26)**	70 %	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 Q4 when design implementation begins. The vendor is nearing completion on the interior site structure, in order for staff to input content, images and begin testing in July. The site will go live just before the new gallery opening in Fall 2026.	Default
⬆ **Enhance Educational Focus**	100 %	• 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. Improvements and enhancements have been incorporated into operations.	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

Department Dashboard

Arts & Cultural Enrichment

Community Engagement KPI Status Snapshot

Community Engagement KPI Status Snapshot



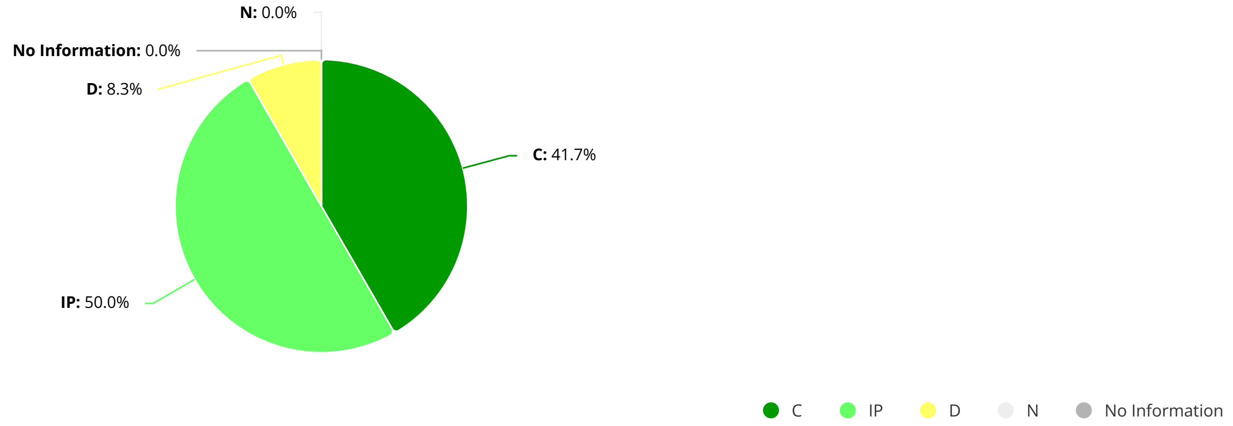
KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬆ Customer service rating for museum	90%	95.00%	KPI is on target.	Quarterly
⬇ Number of museum memberships	120	72.00	KPI is 24 memberships below target. In FY Q3-26, the City of Coral Springs' Arts & Cultural Enrichment scorecard shows the "Number of museum memberships" is below plan. The actual membership count is 19, falling short of the target of 30. This continues a trend from FY Q2-26, where the actual was 17 against a target of 30. The FYTD actual is 66, below the FYTD target of 90.	Quarterly
⬆ Number of arts education classes provided	135	161.00	KPI is 20 classes below target. In FY Q3-26, the City of Coral Springs' Arts & Cultural Enrichment program delivered 31 arts education classes, falling below the target of 33.75.	Quarterly
⬆ Number of museum guest visits	4,000	6,533.00	KPI is on target.	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬆ **Number of local artists participating in gallery shop sales per quarter**	30.00	74.00	KPI is on target.	Quarterly
▬ **Percentage of employees satisfied with Volunteer Services**	90.00%	98.94%	To be measured in Q4.	Fiscal Year (September)
⬆ **Acknowledge customer requests within 2 days**	85.00%	85.79%	KPI is on target. In FY Q3-26, the City of Coral Springs' measure for acknowledging customer requests within 2 days is "On Target" with an actual performance of 87.89%, surpassing the FYTD target of 85%. This marks an improvement from FY Q2-26, which was in "Caution" status at 83%.	Quarterly
⬆ **Number of Special Events produced throughout the city to include virtual/hybrid and live events**	120	125.00	KPI is on target.	Quarterly
⬆ **Attendance at Signature Events**	40,000	40,200.00	KPI is on target. In FY Q3-26, the "Attendance at Signature Events" measure is below plan with an actual value of 5,700 against a target of 10,000. Despite this, the fiscal year-to-date (FYTD) actual attendance is 39,700, which remains on target against the FYTD target of 30,000.	Quarterly
⬆ **Number of quality theater/event rentals (CFA)**	80	151.00	KPI is on target.	Quarterly
⬆ **Subscriber emails to increase database of ticketing subscribers (CFA)**	62,000	64,548.00	KPI is on target.	Quarterly
⬆ **Annual Concession Gross Revenue (CFA)**	$ 250,000.00	$ 254,288.24	KPI is on target.	Quarterly
⬇ **Minimum of three (3) Sponsorships Annually**	$ 20,000.00	$ 7,500.00	KPI is two sponsorships or $10k below target. In FY Q3-26, the "Minimum of three (3) Sponsorships Annually" measure improved slightly with one sponsorship, achieving $5,000 in financial value, matching the quarterly target. However, the year-to-date (YTD) target of $15,000 is unmet, with only $5,000 achieved, leaving the measure "Below Plan."	Quarterly
⬆ **Events/Classes/Programming Attendance Total (CFA)**	80,000	112,731.00	KPI is on target.	Quarterly
⬆ **Theater Occupancy Rate**	60.00%	70.75%	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. PO issued for moveable walls and installed being scheduled. Working with DOC to establish timelines for FF&E items we need to purchase. Planning for Opening Reception started.	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	85 %	C&M Department has been working with web vendor on technical aspects. Delivery date still aligned with New Gallery opening. C&M Department working on brand applications prior to museum opening. Will review with museum staff design for business cards, name badges, uniform shirts, as well as store merchandise. C&M plans for announcement of Opening Exhibition underway, using banners throughout downtown and vinyl wraps on the windows of the museum.	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

Initiatives	Percent Complete	Analysis	Reporting Frequency
🟨 CFTA: Valet	20 %	Project is on hold. Staff researched management company. Will not be moving forward with this service.	Monthly
🟩 CFTA: Fire Alarm System	90 %	The fire alarm contractor has submitted a permit application to the city to close out the fire alarm panel installation. The fire inspector reviewed the plans and is requesting additional information which the contractor is to provide.	Monthly
🟩 CFTA: Building Painting	25 %	Staff is coordinating paint colors with Facilities and Development Services. Once color is approved, staff will coordinate with painters.	Monthly
🟩 Redesign Center for the Arts	60 %	Holding off on agreement with architect until have an agreement for management day to day operations.	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 presented to the Commission at the April 2025 workshop. All enhancements have been absorbed as part of operations for the event going forward.	Monthly

Initiative Milestone Department Performance

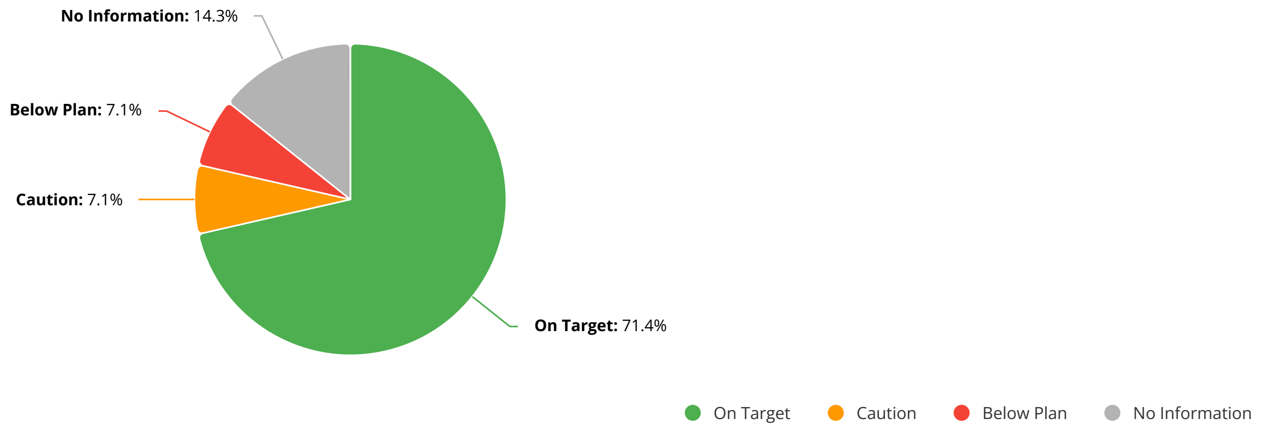
Initiatives	Milestones	Milestone Analysis	Milestone Percent Complete
⬆ Host a High Level Concert Series (FY26)	⬆ Line Item Increase - Events	Line item increase included as part of the FY26 budget. Funding provided to apply for the fiscal year.	100 %
	⬆ Line Item Increase - Events Museum	Line item increase included as part of the FY26 budget. Funding provided to apply for the fiscal year.	100 %

Department Dashboard

Development Services

Development Services KPI Status Snapshot

Development Services KPI Status Snapshot



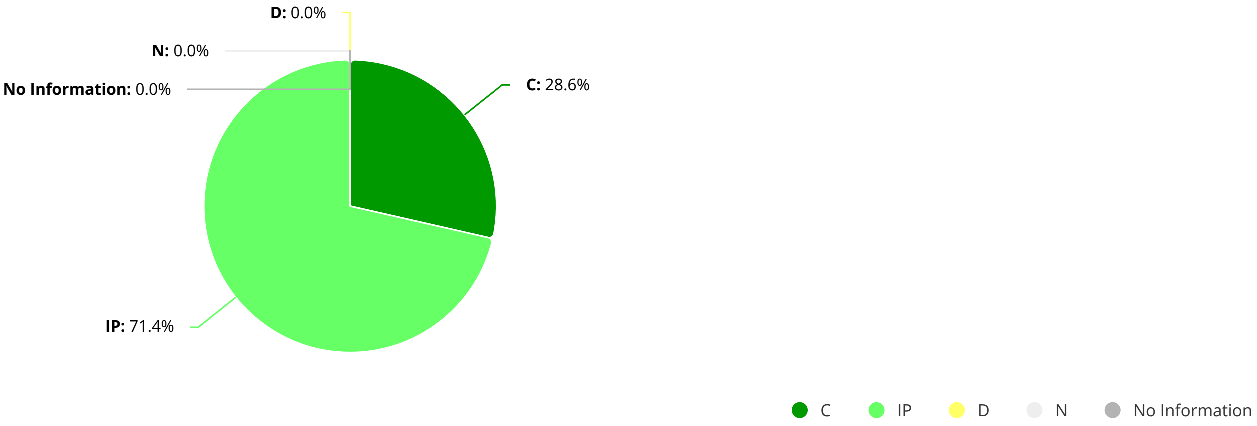
KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬆ Percent of complaints inspected within 3 days	85%	98.01%	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	1.23	KPI is on target.	Monthly
⬆ Cycle time for sign permits by the Zoning Division (Building Plan Review) (Days)	2.00	1.22	KPI is on target.	Monthly
⬇ Cycle time for plan reviews (new and major/minor) by the Zoning Division (Development Review Committee) (Days)	8.00	9.03	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
	Jun-26	Jun-26		
⬆ Timeliness ratio of CDBG spending: annual CDBG allocation available by July 31	1.50	1.45	KPI is on target.	Quarterly
⬆ Number of trees planted within the City per year	1,000.00	967	In June, the total number of trees planted was 29. • Code cases - 23 • Tree Subsidy - 6	Monthly
⬆ Number of formal and informal neighborhood partnerships & NWI events each year	10	11.00	The NWI event for Pride Promoters Park is scheduled for mid July. For NPP, Kensington Glen and Shadow Wood Villas are still awaiting completed applications.	Monthly
⬆ Process and review business tax applications within 7 business days	85%	91.90%	In June, 96.47% 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%	Tree canopy did not grow more over those months.	Quarterly
⬆ Percent of code cases brought into voluntary compliance prior to administrative/judicial process	75%	80.00%	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 exploring the possibility of attendance at the Florida Greenways and Trails Council Meeting in July. The dedication of easement for the sidewalk expansion along Sample Road from the Sentry Storage developers received Commission approval at the June 17, 2026 Commission Meeting. The City was awarded an $800,000 Community Project Funding grant for the project. Staff also received direction to utilize existing funds for installation of a temporary bathroom at the Atlantic Trailhead. Staff is in the process of communicating with the County on next steps.	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 and contract design has been executed. A final draft of the Mobility Master Plan for CORA-98 has been circulated for review for planning phase close out. 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 %	Staff is 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. The RFP project has received 3 submittals which will be scheduled to be reviewed.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
🟩 **Enhance Citywide Aesthetics**	66 %	• Street Tree Subsidy program currently has 19 applications. • Atlantic Boulevard sidewalk cleaning completed. • Commercial Property Improvements at: • BJ's Brewhouse – 1580 University Drive • Dead trees removed • Irrigation issues addressed • New landscaping installed • Significant visual improvements documented • Marriott Courtyard – 620 University Drive • Landscape improvements completed • Pool area cleaned and maintained • Walls repainted • Property remains enrolled in the trespass program • Retail / Offices – 592-610 University Drive • Mulch replacement • Pressure cleaning • General landscape improvements	Monthly
🟩 **DTMU Phase II**	40 %	Staff and the City's consultant presented the proposed changes to the Planning & Zoning Board on June 8, 2026. The Planning & Zoning Board forwarded a favorable recommendation to the City Commission. First reading of the rezoning and Code amendment is scheduled for August 19, 2026. Staff will be meeting with business/ property owners prior to the City Commission meeting to discuss the draft regulations.	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)**	99 %	The construction of the playground for Pride Promoters Park playground equipment is complete. All park improvements will be complete by mid July.	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

Initiatives	Percent Complete	Analysis	Reporting Frequency
🟩 Traffic Management FY26	78 %	Traffic Management Team received 6 new requests and no new traffic studies have been received. The Traffic Management Team meeting was cancelled for June, but intermediate action on the requests have been taken until review in July. Speed radar and messaging signage is in the procurement process. Obtaining the signage will provide another innovative tool for traffic calming where speed humps are not appropriate.	Default
🟩 CDBG Action Plan 2025-2026	60 %	Senior and Youth programs are underway. The NW 31st Street project is in procurement. Staff has completed the RFP for Lions Park and is clear for bid and awaiting School Board approval. The NW 39th Court project biding is complete and we are negotiating with the selected vendor and the cost estimates are also complete.	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

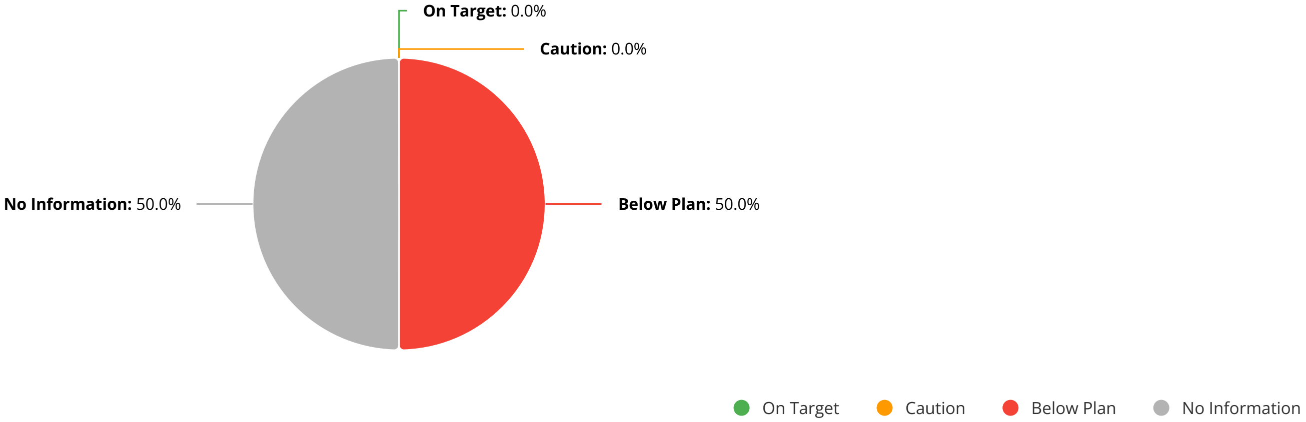
Initiatives	Milestones	Milestone Analysis	Milestone Percent Complete
🟩 Enhance Everglades Strategy	🟩 Segment 1-7		5 %
	▬ Segment 8		0 %
	▬ Segment 9		0 %
🟩 Enhance Citywide Aesthetics	⬆ Code Cubicles	Code cubicles installed.	100 %
	🟩 Add to Staff: Architect		90 %
	⬆ Pavement Marking Upgrades	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.	100 %
	🟩 Tree Trust Fund		66 %

Initiatives	Milestones	Milestone Analysis	Milestone Percent Complete
🟩 Build Everglades Lookout	⬆ Site Plan Review	Site plan review for the Everglades Lookout has been completed.	100 %
	▬ Construction Phase 1 (Tower & Site Work)		0 %
	▬ Construction Phase 2 (Restaurant)		0 %

Department Dashboard
Economic Development

Home Scorecards

Economic Development KPI Status Snapshot
Economic Development KPI Status Snapshot



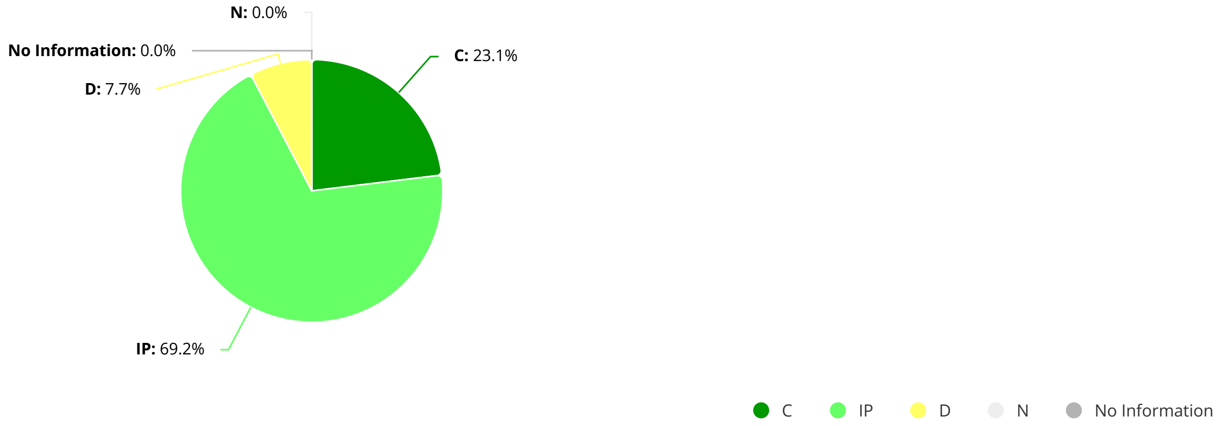
KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬇ Increase in CRA Tax Revenue	2%	1.91%	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
	Jun-26	Jun-26		
⬇ **Increase in CRA Tax Revenue**	2%	1.91%	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)
▬ **Business rating of the image of the City (Biz Survey)**	95%	97.00%	KIO in on target.	Fiscal Year (September)
▬ **Business rating of the image of the City (Biz Survey)**	95%	97.00%	KIO in on target.	Fiscal Year (September)
⬆ **Retain businesses who received a retention visit** City of Coral Springs	80%	100.00%	Information to be available at the end of the Fiscal Year.	Quarterly

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. They provided an update to the CRA Board at the 4/26 meeting.	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 %	We have hired a consultant to do a survey of the parcel. Staff attended the Placemaking Conference and came back with a lot of ideas. Going to visit Art Squared in Orlando to see if we can replicate it here.	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

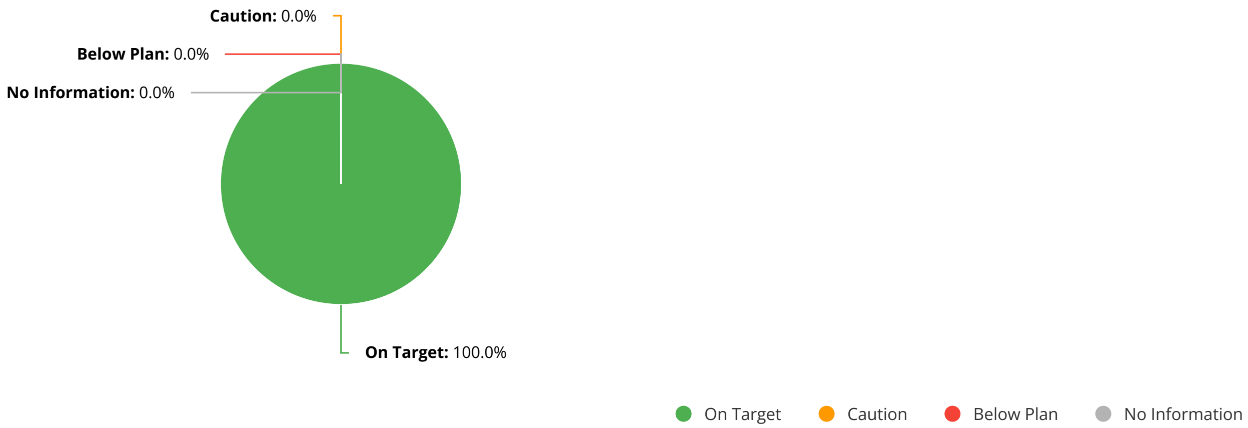
Initiatives	Percent Complete	Analysis	Reporting Frequency
🟩 **Support Cornerstone Development Project (2019-2022) (Ongoing)**	75 %	The developer had a new collateral assignment approved by the board in January. The TIF incentive was paid to the Developer as well as Untamed Capital. Multiple businesses 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. How Ya Doughn' opened in late April and has been very popular. Gary Rack's opened in June and Paris Baguette and Maha Juice are opening in July. The retail is 90% leased with most businesses set to open during the summer.	Monthly
🟩 **Infrastructure Improvements in Downtown**	75 %	Staff is also working to put a crosswalk in to make it safer for pedestrians coming from City Hall to Cornerstone. 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 %	There is the potential for a grocer to go into the eastern section of City Village. 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. 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. We had a meeting in April with their new leasing manager and let him know our expectations. The new VP will be coming on soon and we plan on meeting with them.	Monthly
🟩 **Development of a Retail Strategy**	25 %	Staff debriefed with the retail coach on 6/4/26 and they will be following up with contacts made at ICSC.	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 %	The Expo was held on 5/1 and was great. The businesses were happy and we are going to do another one in November. 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

Department Dashboard

Financial Services

Financial Services KPI Status Snapshot

Financial Services KPI Status Snapshot

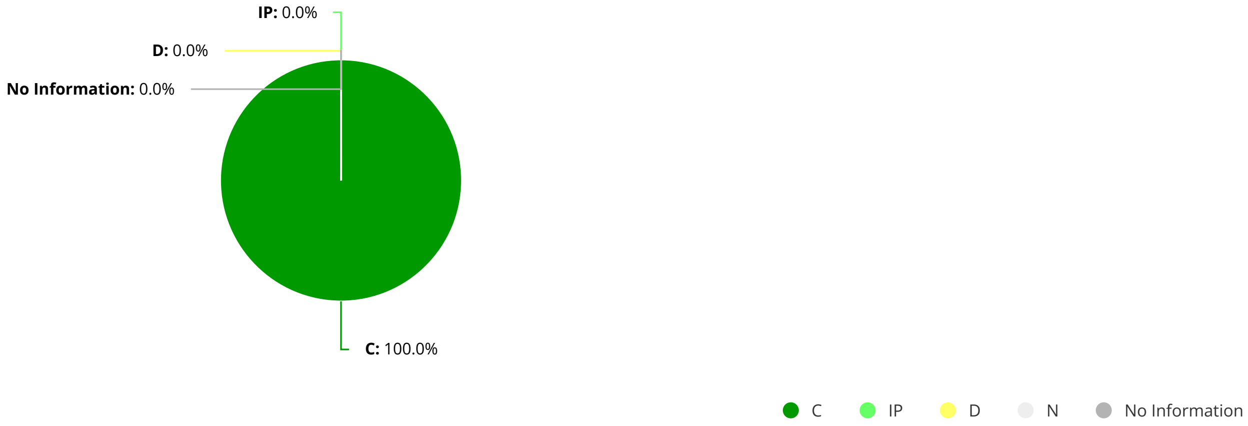


KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬆ Maintain AAA bond ratings with two of the three financial agencies (S&P, Fitch, Moody's) City of Coral Springs	Yes	Yes	KIO is on target.	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	KPI is on target .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

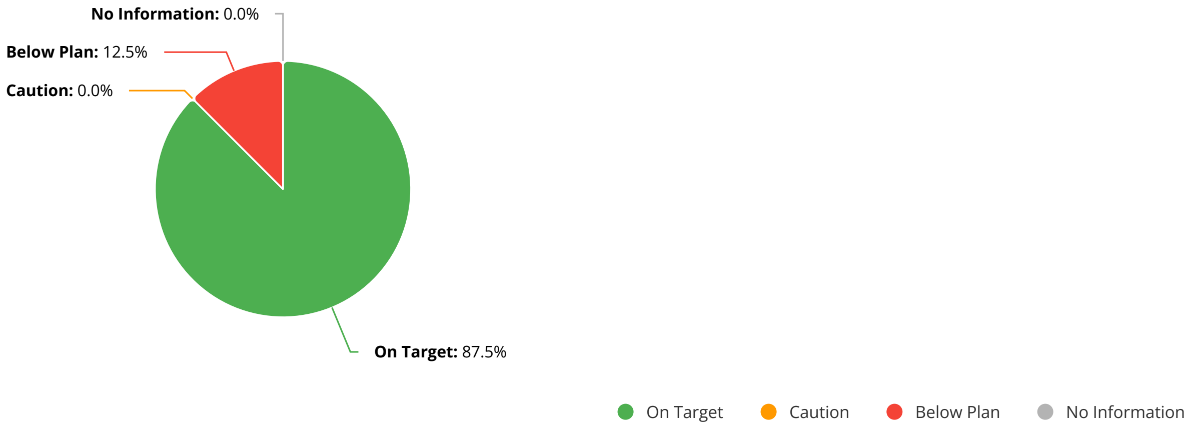
Initiatives	Percent Complete	Analysis	Reporting Frequency
⬆ E-Bidding Platform	100 %	The new e-bidding platform is live and being used for current solicitations.	Monthly

Department Dashboard

Fire/EMS

Fire Rescue KPI Status Snapshot

Fire/EMS KPI Status Snapshot



KPI Department Performance

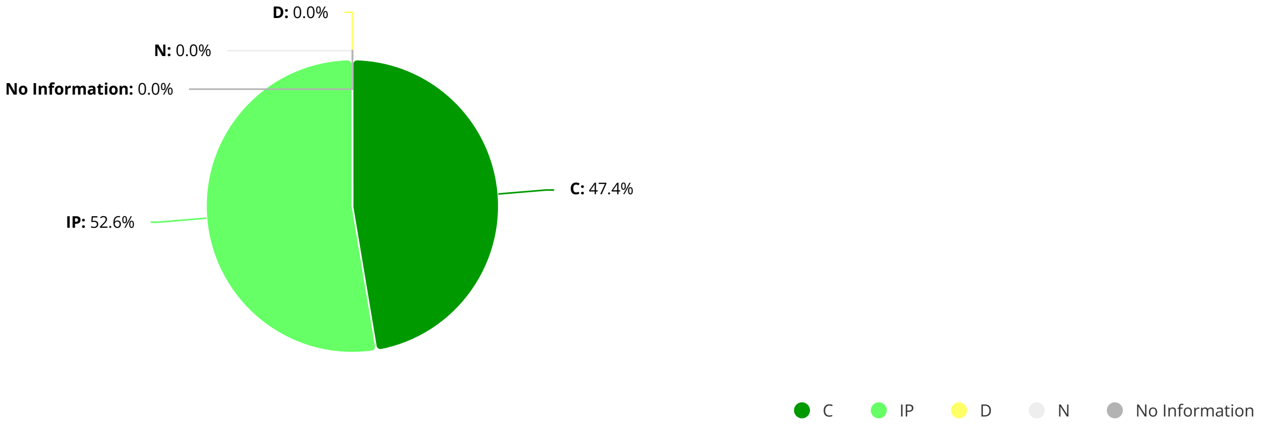
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬆ Meet or Exceed the State Average of Return of Spontaneous Circulation (ROSC) rate City of Coral Springs	Yes	Yes	KIO is on target.	Fiscal Year (September)
⬆ Response time in less than 8 mins, 90% of time (Emergency Fire/EMS calls)	90%	97.25%	KPI is on target.	Monthly
⬆ 14 firefighters on scene within 10 mins 90% of time (Structural fires)	90%	100.00%	KPI is on target.	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	5,226.00	KPI is on target.	Quarterly

<table>
<tr><th>KPIs</th><th>FY2026 Target</th><th>FY2026 Actual</th><th>Analysis</th><th>Reporting Frequency</th></tr>
<tr><th></th><th>Jun-26</th><th>Jun-26</th><th></th><th></th></tr>
<tr><td>⬆ Provide public education programs to residents ages 5-11</td><td>10,000</td><td>36,922</td><td>KPI is on target. For Q3 the total consists of:
<table>
<tr><th>Event Name</th><th>Number of Events</th><th>Outreach/ Contacts</th></tr>
<tr><td>Fire Apparatus</td><td>26</td><td>2,891</td></tr>
<tr><td>Fire Station Tours</td><td>12</td><td>676</td></tr>
<tr><td>Safety Town</td><td>3</td><td>113</td></tr>
<tr><td>Fire Drills</td><td>3</td><td>6,179</td></tr>
<tr><td>Puppet Shows</td><td>1</td><td>24</td></tr>
</table>
There has been an increase in fire drill participants.</td><td>Quarterly</td></tr>
<tr><td>⬇ Provide a minimum number of FL Firefighter Minimum Standards classes</td><td>6</td><td>4.00</td><td>KPI is 1 class below target. Following historical and class offerings the KPI will be on target for the FY.</td><td>Quarterly</td></tr>
<tr><td>⬇ Provide a minimum number of EMT classes</td><td>5</td><td>3.00</td><td>KPI is 1 class below target. Following historical and class offerings the KPI will be on target for the FY.</td><td>Quarterly</td></tr>
<tr><td>⬆ Provide a minimum number of Specialty classes</td><td>34</td><td>26.00</td><td>KPI is on target.</td><td>Quarterly</td></tr>
<tr><td>⬆ Provide a minimum number of Paramedic classes</td><td>3</td><td>3.00</td><td>KPI is on target.</td><td>Quarterly</td></tr>
<tr><td>⬆ Satisfaction rating with the quality of the Fire Department (Res. Survey)</td><td>95%</td><td>99.70%</td><td>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.</td><td>Fiscal Year (September)</td></tr>
<tr><td>⬆ Satisfaction rating with the quality of the Emergency Paramedics (Res & Biz. Survey)</td><td>95%</td><td>99.20%</td><td>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.</td><td>Fiscal Year (September)</td></tr>
</table>

<table>
<tr><th rowspan="2">KPIs</th><th>FY2026 Target</th><th>FY2026 Actual</th><th rowspan="2">Analysis</th><th rowspan="2">Reporting Frequency</th></tr>
<tr><th>Jun-26</th><th>Jun-26</th></tr>
<tr><td>⬆ Maintain Community Emergency Response Team (CERT) force</td><td>40</td><td></td><td>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.</td><td>Fiscal Year (September)</td></tr>
<tr><td>⬆ Maintain Fire Explorers program participation</td><td>25</td><td></td><td>KPI to be measured in September for FY26.</td><td>Fiscal Year (September)</td></tr>
<tr><td>⬆ Provide PulsePoint & Stop the Bleed refresher material to 95% of businesses annually</td><td>95%</td><td>100.48%</td><td>KPI is on target.</td><td>Quarterly</td></tr>
<tr><td>⬆ Provide community outreach events to residents</td><td>10.00</td><td>211.00</td><td>KPI is on target.
<table>
<tr><td colspan="5"></td></tr>
<tr><th></th><th>Q1</th><th>Q2</th><th>Q3</th><th>Total</th></tr>
<tr><td>Special Events</td><td>21</td><td>12</td><td>17</td><td>50</td></tr>
<tr><td>CPR Pulse Point</td><td>24</td><td>31</td><td>27</td><td>82</td></tr>
<tr><td>BCON events</td><td>24</td><td>31</td><td>24</td><td>79</td></tr>
<tr><td>Total</td><td>69</td><td>74</td><td>68</td><td>211</td></tr>
</table></td><td>Quarterly</td></tr>
<tr><td>⬆ Provide a minimum number of CPR/AED/STOP the Bleed Awareness training to Public</td><td>11.00</td><td>67.00</td><td>KPI is on target.</td><td>Quarterly</td></tr>
</table>

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 end of August.	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)	85 %	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**	65 %	R&D Focus Group received presentations from 7 different gear manufactures. We received demo gear from 5 of these manufactures. The R&D process is set to complete this month with our final selection.	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**	85 %	The replacement model of this has been selected by the R&D group. A PO was sent to the vendor for purchase. Delivery ETA is in July.	Quarterly
🟩 **Dive Equipment**	75 %	Staff purchased and put in service new communication ropes and boxes for the Chief vehicles. The surface water program was funded and established. Research and Development (RND) has been completed, buoyance compensator did not meet staffs expectations. We are still evaluating other options for this. Annual equipment services have been completed. Decided on a replacement BCD however working with the dive team to see if issued BCD's is the direction that we want to move. Our next steps will be to survey the team and obtain quotes.	Quarterly
🟩 **Vehicle Equipment (2 Admin Vehicles)**	25 %	Vehicles have arrived, waiting on Fleet to begin outfitting.	Quarterly

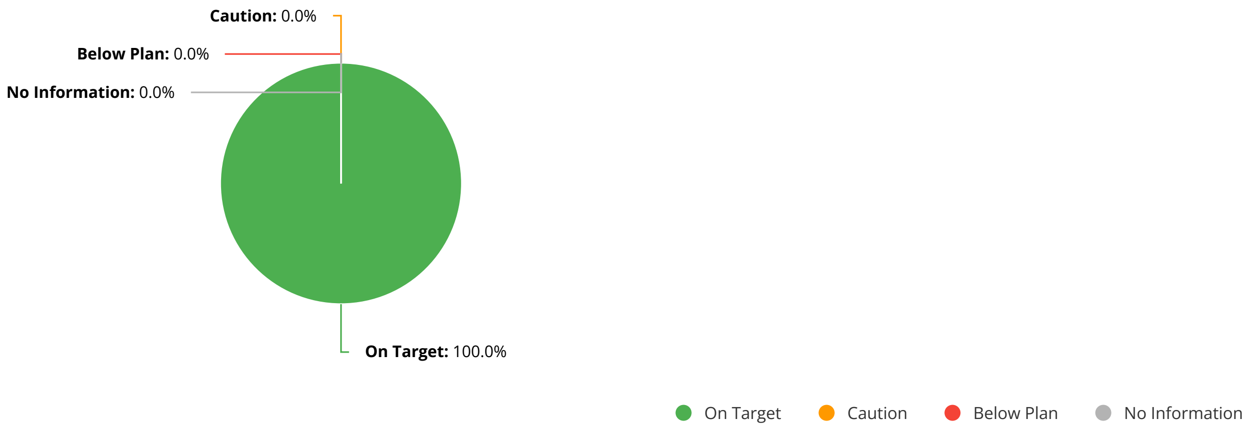
Department Dashboard

Human Resources

Home Scorecards

Human Resources KPI Status Snapshot

Human Resources KPI Status Snapshot



KPI Department Performance

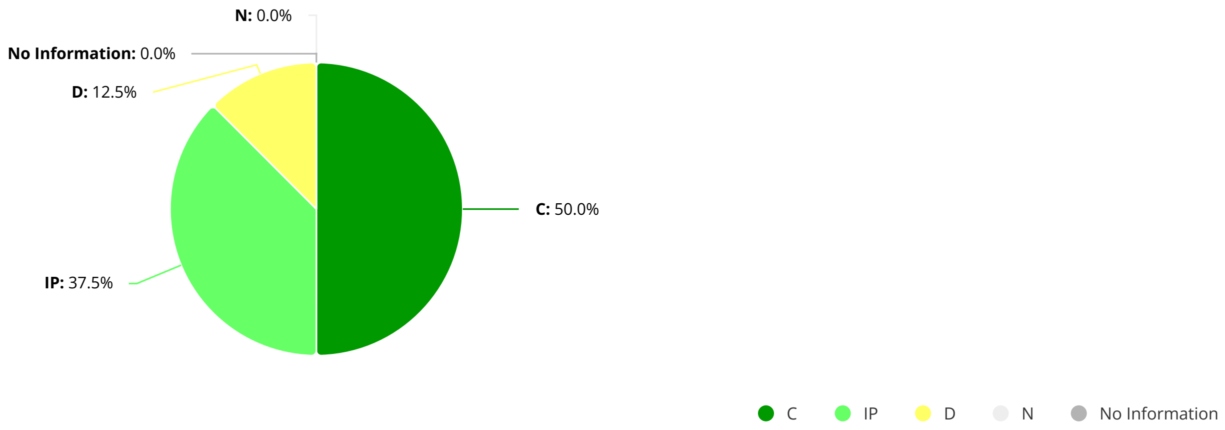
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
🟨 **Employee satisfaction rating (Employee Survey)** City of Coral Springs	92%	97.00%	KPI is within 2% of goal. In FY 2025, the employee satisfaction rating dropped to 90.38%, below the target of 92%, marking a status of "Caution." 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	1,431.00	KPI is on target. In FY Q3-26, the "Employee Learning Management System: Number of completed trainings" measure is "On Target" with an actual value of 573 against a target of 75. The FYTD actual is 1431, significantly surpassing the FYTD target of 225.	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-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
	Jun-26	Jun-26		
⬆ Employee satisfaction with the City culture of learning & innovation (Internal Survey)	90%	95.00%	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.	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)	95 %	Interviews scheduled for the week of July 13, 2026.	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

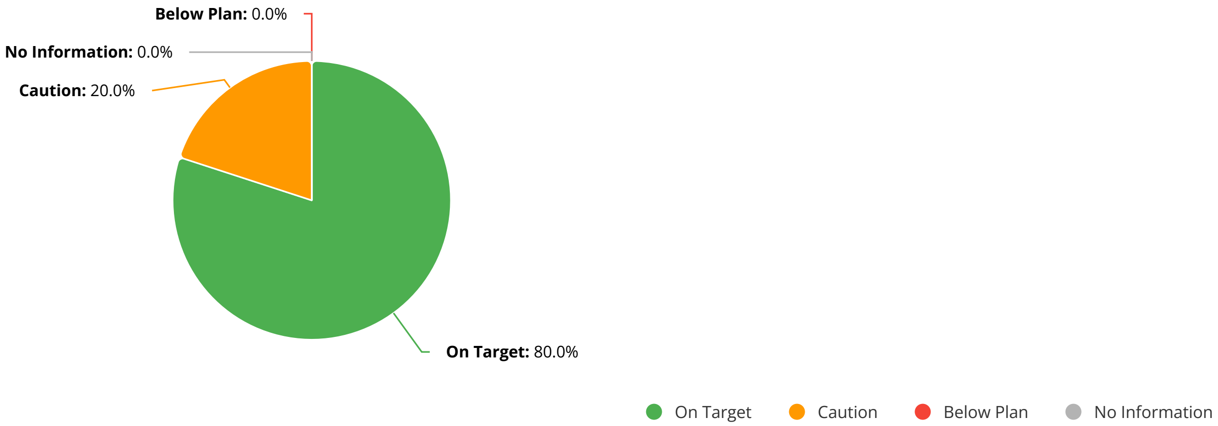
Initiatives	Percent Complete	Analysis	Reporting Frequency
⬆ Expand Special Needs Program	100 %	As part of this initiative: • Identified and introduced Coordinator in HR. • Established an Accessibility & Inclusion and Advisory Group made up of public education personnel, businesses, and advocates for 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 %	Planned sessions for management level employees in July.	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	80 %	Draft report reviewed with the City Manager Office at the end of June. Refinement and recommendations from the meeting to be incorporated in the final recommendation.	Default
⬆ Add to staff: PT Background Screening Support	100 %	Position has been filled.	Default

Department Dashboard

Information Technology

Information Technology KPI Status Snapshot

Information Technology KPI Status Snapshot



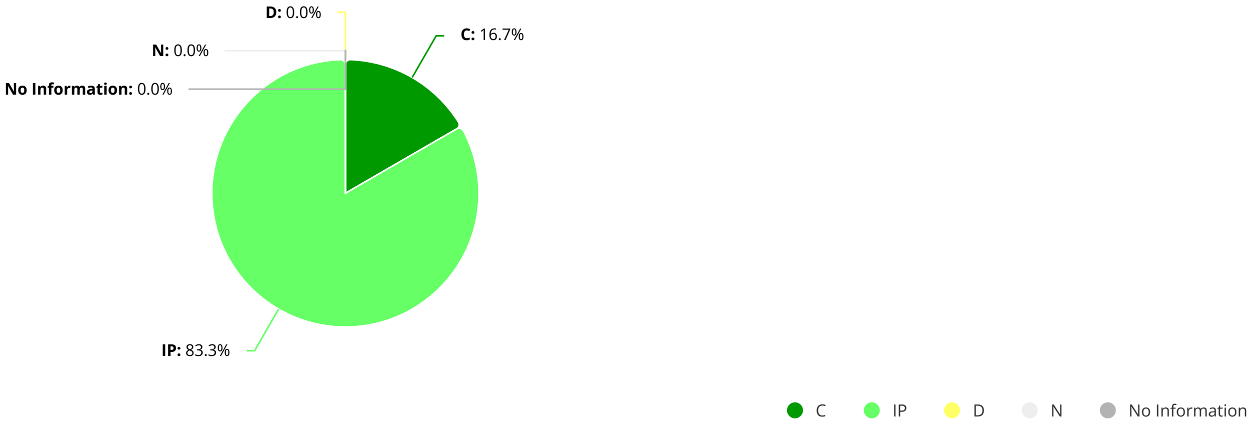
KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-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 as of Q3 include: 1. HSM 2. Security Scorecard 3. Conversion of RMS data	Quarterly
⬆ Customer satisfaction rating from survey of Information Technology (Internal Survey)	95%	99.19%	KPI is on target.	Quarterly
🟨 Meet service level agreement regarding network availability	99.50%	99.55%	KPI is on target.	Monthly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬆ **Meet service level agreement regarding application availability**	99%	99.63%	KPI is on target. Impacts this month that occurred but didn't impact overall performance: 6/8 - Executime down 3.5 hours - Certificate error after scheduled update to 2026.1.0 6/25 - eTrakit was down 14 minutes and MCT down 23 minutes	Monthly
⬆ **Meet service level agreement regarding server availability**	99%	99.96%	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 %	Met with County in May. County has higher priorities, but Coral Springs will continue development until it's ready for official testing.	Monthly
🟩 Focus on IT Cybersecurity	27 %	Investigating Concentric and current competitors.	Monthly
🟩 Install Broadband Fiber Loop (Previously Digital Equity - Broadband) (MT)	97 %	Walkthrough completed for North Ring on June 22. South Ring walkthrough to occur week of July 6th. BCC Engineering reviewing all documentation and will let us know when this project is ready for us to take ownership.	Monthly
🟩 Research Smart City (LT)	2 %	Still in process of determining areas of improvement for the City. Waiting for scheduling through the City Manager's office for First Topic - Affordable Housing.	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 %

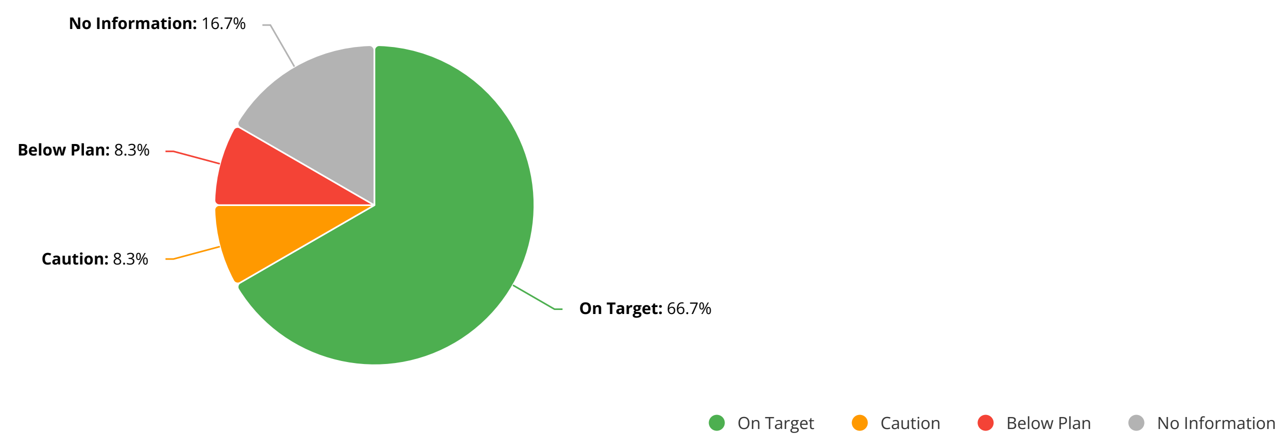
Department Dashboard

Parks & Recreation

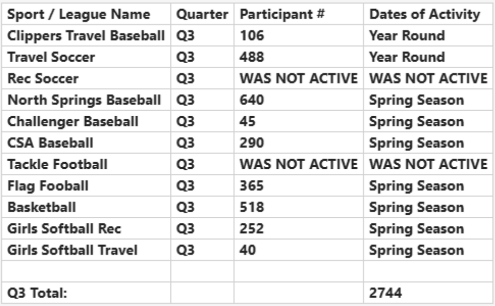
Home Scorecards

Parks & Recreation KPI Status Snapshot

Parks & Recreation KPI Status Snapshot



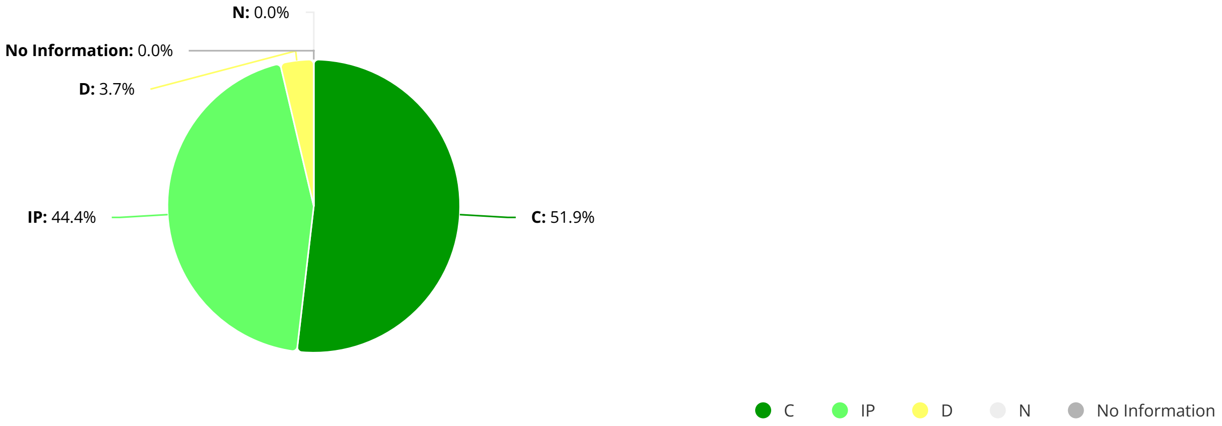
KPI Department Performance

<table>
<tr><th rowspan="2">KPIs</th><th>FY2026 Target</th><th>FY2026 Actual</th><th rowspan="2">Analysis</th><th rowspan="2">Reporting Frequency</th></tr>
<tr><th>Jun-26</th><th>Jun-26</th></tr>
<tr><td>⬆ Promote opportunities that ensure an active lifestyle (participants)</td><td>60,000</td><td>157,472</td><td>KPI is on target.</td><td>Quarterly</td></tr>
<tr><td>⬆ Athletic league participation</td><td>15,000</td><td>13,249.00</td><td>KIO is on target. Numbers for Q3 make up the following athletic league participation.

<table>
<tr><th>Sport / League Name</th><th>Quarter</th><th>Participant #</th><th>Dates of Activity</th></tr>
<tr><td>Clippers Travel Baseball</td><td>Q3</td><td>106</td><td>Year Round</td></tr>
<tr><td>Travel Soccer</td><td>Q3</td><td>488</td><td>Year Round</td></tr>
<tr><td>Rec Soccer</td><td>Q3</td><td>WAS NOT ACTIVE</td><td>WAS NOT ACTIVE</td></tr>
<tr><td>North Springs Baseball</td><td>Q3</td><td>640</td><td>Spring Season</td></tr>
<tr><td>Challenger Baseball</td><td>Q3</td><td>45</td><td>Spring Season</td></tr>
<tr><td>CSA Baseball</td><td>Q3</td><td>290</td><td>Spring Season</td></tr>
<tr><td>Tackle Football</td><td>Q3</td><td>WAS NOT ACTIVE</td><td>WAS NOT ACTIVE</td></tr>
<tr><td>Flag Fooball</td><td>Q3</td><td>365</td><td>Spring Season</td></tr>
<tr><td>Basketball</td><td>Q3</td><td>518</td><td>Spring Season</td></tr>
<tr><td>Girls Softball Rec</td><td>Q3</td><td>252</td><td>Spring Season</td></tr>
<tr><td>Girls Softball Travel</td><td>Q3</td><td>40</td><td>Spring Season</td></tr>
<tr><td></td><td></td><td></td><td></td></tr>
<tr><td>Q3 Total:</td><td></td><td></td><td>2744</td></tr>
</table></td><td>Quarterly</td></tr>
</table>

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬆ Cost recovery ratio for the Recreation Division	40%	62.83%	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)
▬ 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.	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	1,713.00	KPI is on target. Opportunities provided to the community in Q3 include: • 14 weeks • 47 classes total • 13 trips • 28 grocery store visits (over the quarter)	Quarterly
⬇ Number of tennis special events	45	32.00	KPI is 2 events below target. In FY Q3-26, the number of tennis special events is on target for the quarter with 12 events, surpassing the target of 11.25. However, FYTD performance is below plan, with 32 events against a target of 33.75.	Quarterly
🟨 The combined cost recovery for the Aquatic Complex Division	40%	38.02%	KPI is within 3.4% of the target. In June 2026, the actual cost recovery rate for the Aquatic Complex Division was 55.28%, marked "On Target." This is a significant improvement from May 2026's 33.02% ("Below Plan"). The FYTD actual rate is 38.83%, slightly below the 40% target, indicating overall progress but still requiring attention. The increase in June's revenue to $156,409.08, compared to May's $89,840.13, likely contributed to the improved monthly performance.	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 %	Phase three of Kiwanis Park enhancements, including boardwalk construction, pathway and garden. The pathway around the preserve is in planning. The boardwalk and additional enhancements to come from grant money. The pathway plans are completed, permitting is next step but project is awaiting full funding.	Monthly
🟩 Acclimation Pool Replacement (FY25)	25 %	Project was sent out for bid, with no bids received. Staff received logistics plan from Kimley Horn. Staff to review and identify next steps.	Monthly
🟩 Neighborhood Parks Recurring Capital	30 %	Jaycee Baseball field removed, sod installation will happen first week of July. Running Brook Hills pathway should be completed by end of fiscal year.	Default
🟩 Resurface Walking Paths	25 %	Pre-con held with Pabon Engineering, for the Mullins Park resurfacing. Contractor to start June 22nd and be completed by July 2nd.	Default
⬆ Shade Structure Improvement at Betti Stradling	100 %	The installation of four shade structures at Betti Stradling Splash Pad was completed April 8, 2026.	Default
🟩 15 Year Playground Replacement (FY26)	15 %	Playground replacements identified for Running Brook Hills and fitness equipment at Cypress Park. Both projects are scheduled for replacement in August.	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

Initiatives	Percent Complete	Analysis	Reporting Frequency
🟩 **Ice Den Facility Enhancements (FY26)**	33 %	General maintenance improvements are ongoing at the facility.	Quarterly
⬆ **Light Fixture Replacement Program (FY26)**	100 %	Lighting improvements made at Turtle Run Park, project is complete.	Quarterly
🟩 **Asphalt Pathway Overlay (FY26)**	50 %	Asphalt overlay at Poinciana Park is complete. Staff is working towards Oakwood Park and Whispering Oaks Park depending on schedules, costs, and available budget.	Quarterly
🟩 **Athletic Field Renovations (FY26)**	35 %	Improvements for Jaycee Park to be completed the first week of July, pending sod installation.	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)**	100 %	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: • 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: • 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

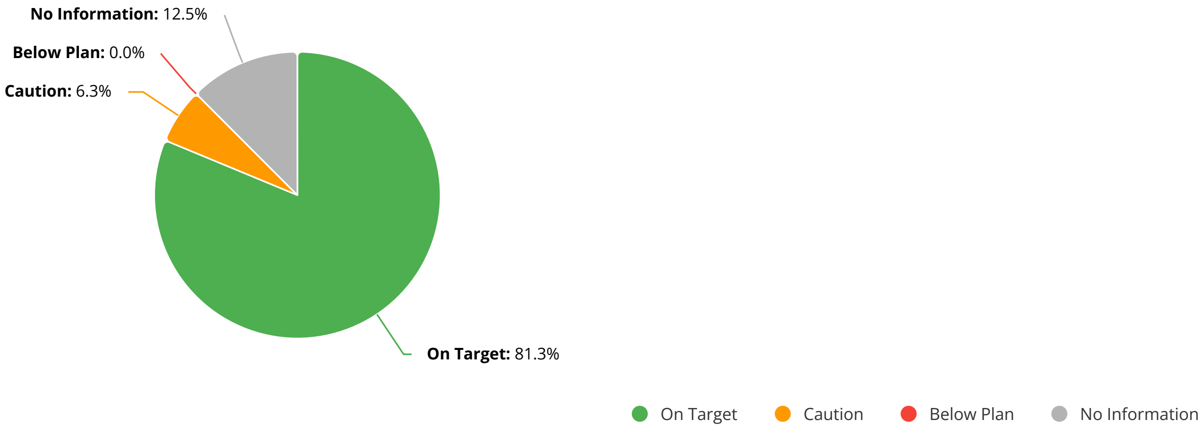
Initiatives	Milestones	Milestone Analysis	Milestone Percent Complete
🟩 Continue Kiwanis Park Phase 3 (MT)	⬆ Kiwanis Center line item add	This initiative is part of an operational budget plan. The initiative was added to the budget and approved as part of the budget process.	100 %
⬆ Redevelop Kiwanis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

Department Dashboard

Police

Police KPI Status Snapshot

Police KPI Status Snapshot



KPI Department Performance

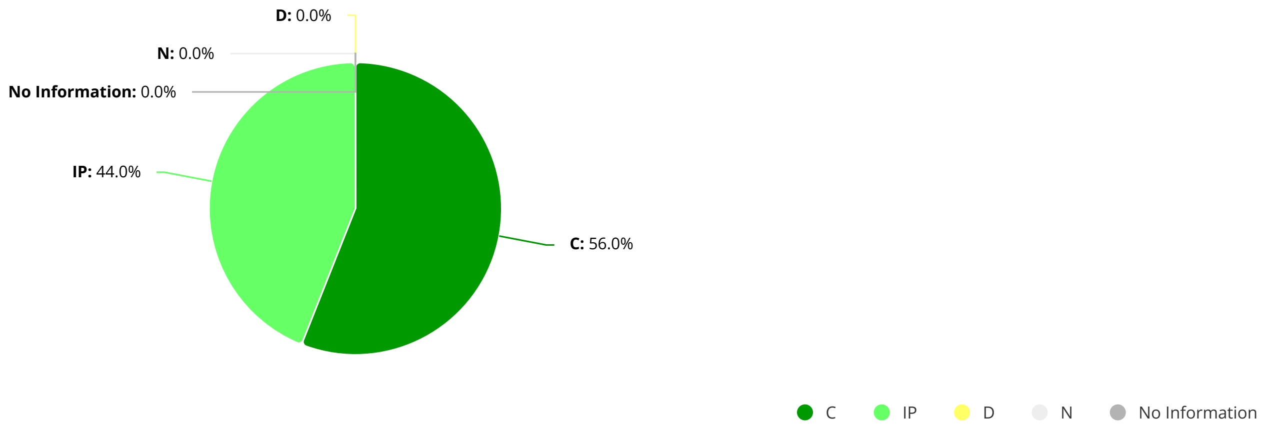
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬆ Community Outreach Events (EM)	12	10.00	KPI is on target.	Quarterly
⬆ Notifications in "Alert Coral Springs"	10,000	8,249.00	KPI is on target. In FY Q3-26, "Notifications in 'Alert Coral Springs'" is in "Caution" status with an actual value of 2,420, slightly below the target of 2,500. However, the FYTD actual of 8,249 surpasses the FYTD target of 7,500, maintaining an "On Target" status.	Quarterly
⬆ Emergency Operations Center (EOC) Usage	150	113.00	KPI is on target.	Quarterly
⬆ Business Continuity Outreach Programs	12	15.00	KPI is on target.	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
🟨 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	3:27	KPI is on target.	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	15.83	KPI is on target.	Monthly
⬆ 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	KPI is on target.	Quarterly
▬ Police Department's Satisfaction rating by businesses (Biz Survey)	93%	94.81%	KPI is on target.	Fiscal Year (September)

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬆ Maintain zero-growth in roadway crashes (Goal: avgr over the previous 3 FYs)	0%	-0.26%	KPI is on target. In FY Q3-26, the City of Coral Springs Police Department maintained their KPI on target with a slight increase in roadway crashes, achieving a 1.21% rise compared to the previous three-year average of 633.33 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)	100 %	Vehicles have been outfitted and 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 %	Payment solution identified with IT. Application in testing with Finance. Project to close by August.	Default
⬆ Expand K-9 Facility	100 %	Improvements to the K-9 facility were completed for the ribbon cutting June 17, 2026. The project provides K9s and handlers with a dedicated, safe, and secure space for daily operations, training, and shelter during hurricanes and other emergencies	Monthly
🟩 Add to Staff - Police Safety Recruiting Coordinator	50 %	Staff completed interviews, candidate has been selected. Pending start date.	Default
🟩 Painting Public Safety and CSI Building	10 %	Vendor has been selected. Paint samples have been matched to existing colors. Vendor started on city hall and will be working in PD into their schedule. Painting of the Public Safety and CSI building will start on July 7th.	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	100 %	All chairs have been ordered and delivered. Initiative is complete.	Default
🟩 Carpet Replacement Public Safety	15 %	Awaiting carpet selection and will continue looking for additional sample.	Quarterly
⬆ Gym Renovations Public Safety	100 %	Improvements by Facilities have been completed.	Quarterly
🟩 Humane Unit Kennel Facility Upgrades	15 %	Draft of the architect's assessment report received. Staff to discuss project for FY27 or FY28. Staff to discuss options.	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	65 %	Purchasing process completed. Staff is pending three additional drones. Coordinating with Facilities and IT on site readiness.	Quarterly
🟩 Motorola Radios	55 %	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	60 %	Purchases and training are ongoing for the fiscal year.	Quarterly
🟩 Radar Gun Replacement	77 %	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

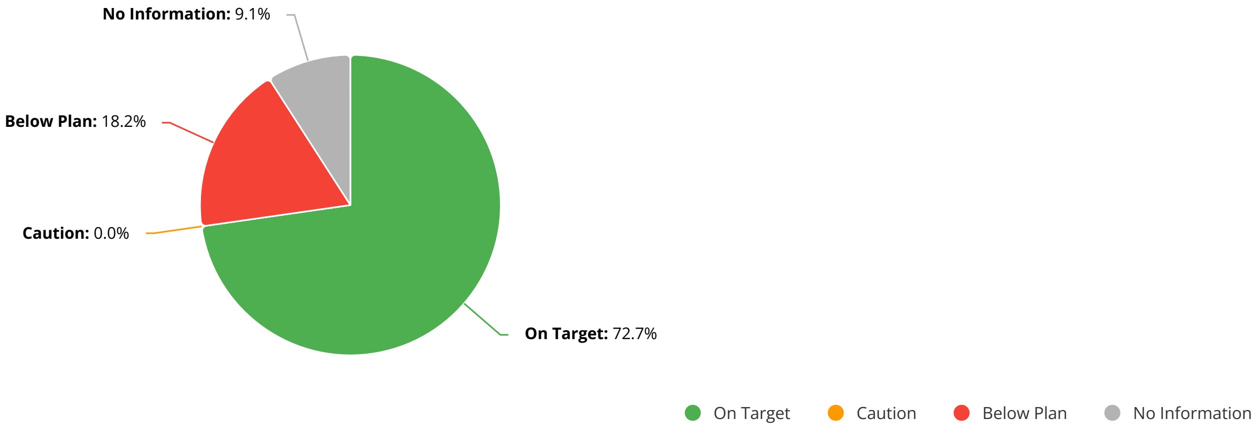
Department Dashboard

Public Works

Home Scorecards

Public Works KPI Status Snapshot

Public Works KPI Status Snapshot



KPI Department Performance

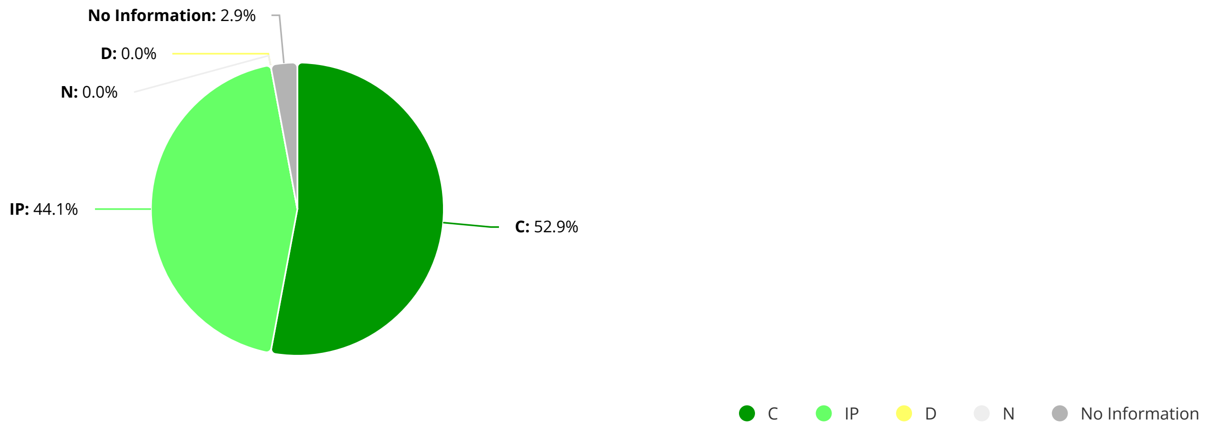
KPIs		FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
		Jun-26	Jun-26		
⬆	**Ratings of litter collection from major streets (Res. & Biz Surveys)** City of Coral Springs	85%	🟩 95.00%	KIO is on target. The City of Coral Springs' FY 2025 ratings for litter collection from major streets are "On 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
	Jun-26	Jun-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 tracked this FY.	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	Information to be provided after July 15th.	Monthly
⬆ **Complete litter removal of 159 miles of road rights-of-way in five and half working days (Days)**	6	3.32	Information to be provided after July 15th.	Monthly
⬆ **Fire hydrants serviced**	1,155	824.00	**KPI is on target.** In FY Q3-26, the "Fire hydrants serviced" measure is below the quarterly target with a value of 176 against a target of 200. Despite this, the FYTD actuals remain on target at 612, surpassing the FYTD target of 600. This recurring pattern of meeting FYTD targets despite quarterly fluctuations suggests operational efficiency over the long term.	Quarterly
⬆ **Miles of street sweeping per year to meet NPDES standards**	3,500	3,995.30	Information to be provided after July 15th.	Monthly
⬆ **Number of serviced valves per year**	1,000	973.00	**KPI is on target**. In FY Q3-26, the "Number of serviced valves per year" measure is below the quarterly target, achieving 207 against a target of 250. However, the fiscal year-to-date (FYTD) performance remains on target, with 777 serviced valves against a target of 750.	Quarterly
⬆ **Percent of "unaccounted for" water**	10%	9.45%	Information to be provided after July 15th.	Monthly
⬇ **Catch basins vactored per year**	140	274.00	Information to be provided after July 15th.	Monthly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Jun-26	Jun-26		
⬇ **Number of sanitary sewer pipe liner rehabilitated (Laterals)**	40	0.00	Information to be provided after July 15th.	Monthly

Public Works Initiative Status Snapshot

Public Works Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
🟩 Initiate Water Plant Upgrades	12 %	Membrane Pilot Skid was installed and testing is underway. Draft of CMAR contract is being worked on and is being reviewed by staff.	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. Staff is awaiting the two agreements from the County to proceed.	Monthly
🟩 Stormwater Improvements in Westchester	65 %	Staff held meeting with FPL mid-May to address relocations. Project is pending FPL.	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	12 %	Staff is reviewing options. A sub-committee has been established to review and short list options. Once selected Zoning to review for approval. If approved, it will move to the larger sub-committee before final approval from Senior Management.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
🟩 Facility Repair & Replacement	20 %	Purchase orders have been issued for the replacement of HVAC equipment at the locations below. • Fire Academy - Equipment ordered • Mullins Gym - In Permitting • Cypress Hammock Park - Completed Roof replacements are still being evaluated with the replacement of the Betti Stradling baseball field dugouts awaiting award.	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
🟩 Building Painting City Hall	50 %	Pressure washing in phases as working around building. Painting in process around building.	Monthly
⬆ Add to staff: Engineering Technician	100 %	Interviews held in April 2026, staff offered position and candidate selected and began work in May.	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: • 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: • Cypress Hammocks Park (men's locker room) • Public Safety Building replaced 1 chiller and 2 rooftop units. • Mullins Park Gym • Aquatics Complex	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
⬆ **Lift Station Rehab**	100 %	Generator project is complete. Generators for lift stations are installed and operational.	Initiative - FY Quarterly
🟩 **Air Conditioning Repairs & Replacement**	50 %	Air conditioning repairs identified for: • Fire Academy - In Progress, equipment ordered • Mullins Gym - In Permitting • Cypress Hammocks Park - Completed	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 rewarded to an outside engineering firm, and they will start the design phase of the project.	Initiative - FY Quarterly
⬆ **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 has been designed by the city Engineering department and is out for bid.	Initiative - FY Quarterly
⬆ **NW 31 Street New Sidewalk**	100 %	The project was completed mid-June, 2026.	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**	100 %	Road resurfacing completed in the Forest Hills community. Road resurfacing for FY26 is complete.	Initiative - FY Quarterly
🟩 **Roof Repair & Replacement**	10 %	Roof replacements are still being evaluated with the replacement of the Betti Stradling baseball field dugouts awaiting award.	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 %