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

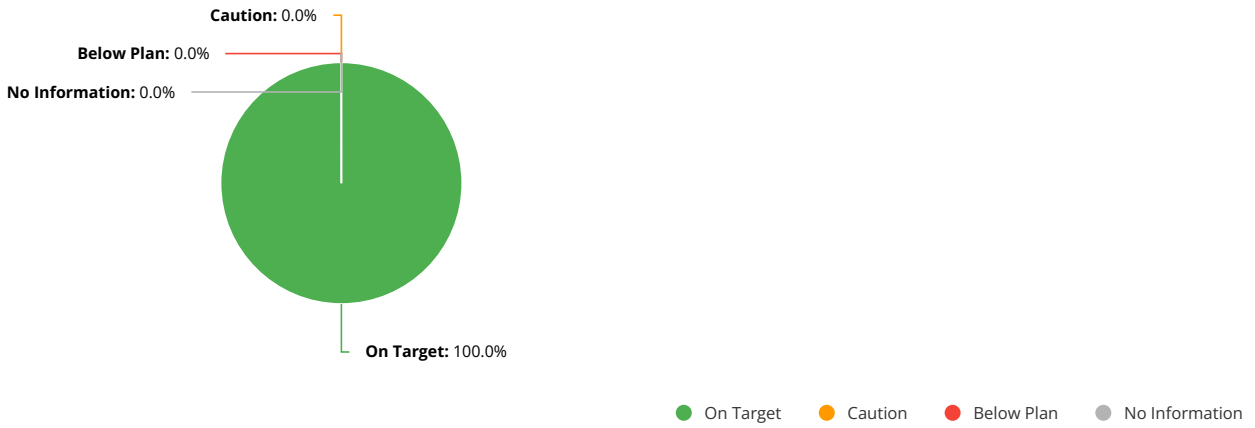
Element	Summary Views	Detail Views
Scorecards	• Department Dashboard	

Public Works

Element	Summary Views	Detail Views
Scorecards	• Department Dashboard	

Department Dashboard
Budget & Sustainability

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



KPI Department Performance

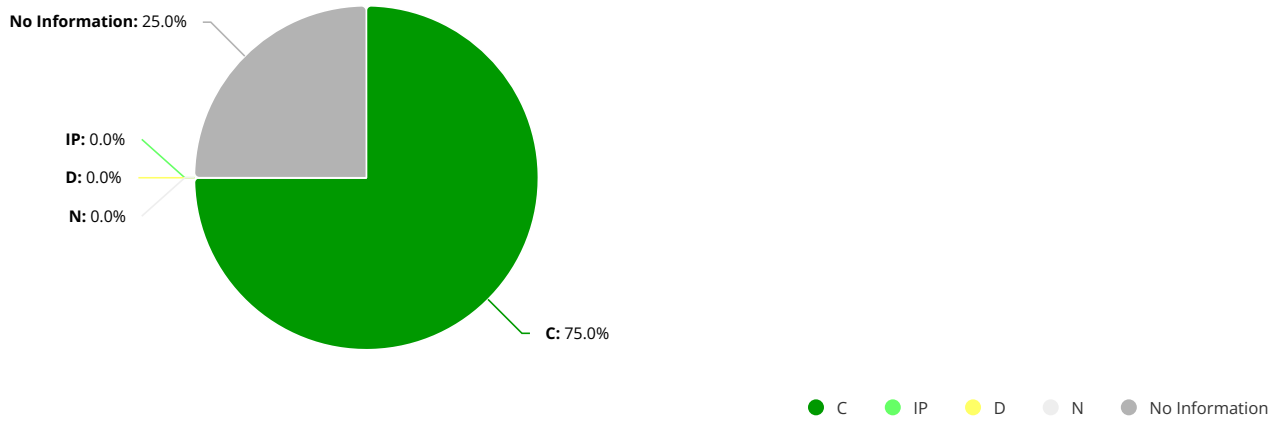
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-26	
City Government respects religious & ethnic diversity (Res. Survey)	92%	96.00%	KIO is on target. In FY 2025, the City of Coral Springs' measure of respecting religious and ethnic diversity is "On Target" with a satisfaction 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
	Sep-26	Sep-26	Aug-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	7.00	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	168.00	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
	Sep-26	Sep-26	Aug-26	
Grant measures: Grant Applications Submitted	55	105.00	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	29.00	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%	100.00%	KPI is on target.	Fiscal Year (September)
Payroll regular salaries adopted budget versus actual, net of policy changes	2%	-4.95%	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	Yes		Monthly
Receive the GFOA Distinguished Budget Presentation award	Yes	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

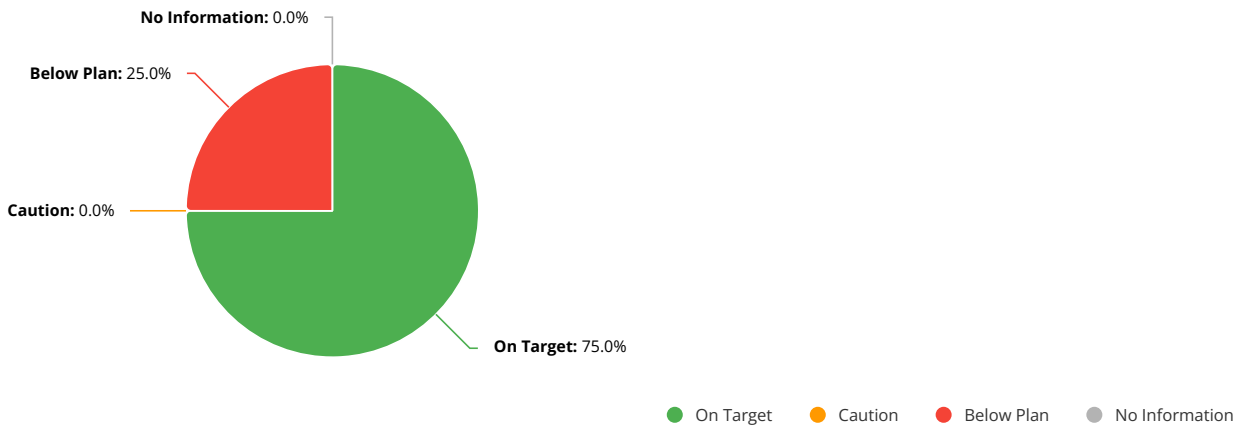


Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	
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

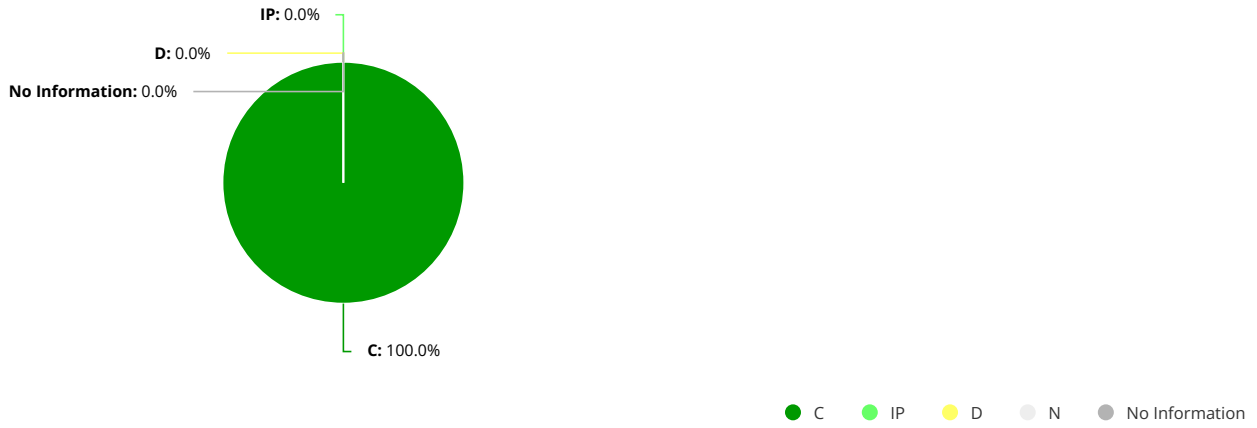


KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-26	
Requested inspections completed within one business day	99.00%	99.81%	Information to be available after September 15.	Monthly
QLESS Data (5 Minute wait Times)	5.00	1.87	KPI is on target.	Quarterly
"Building" Records Requests within 9 business days	95.00%	96.92%	Information to be available after September 15.	Monthly
Percent of ePermit plan reviews completed within 7 business days.	90.00%	76.94%	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

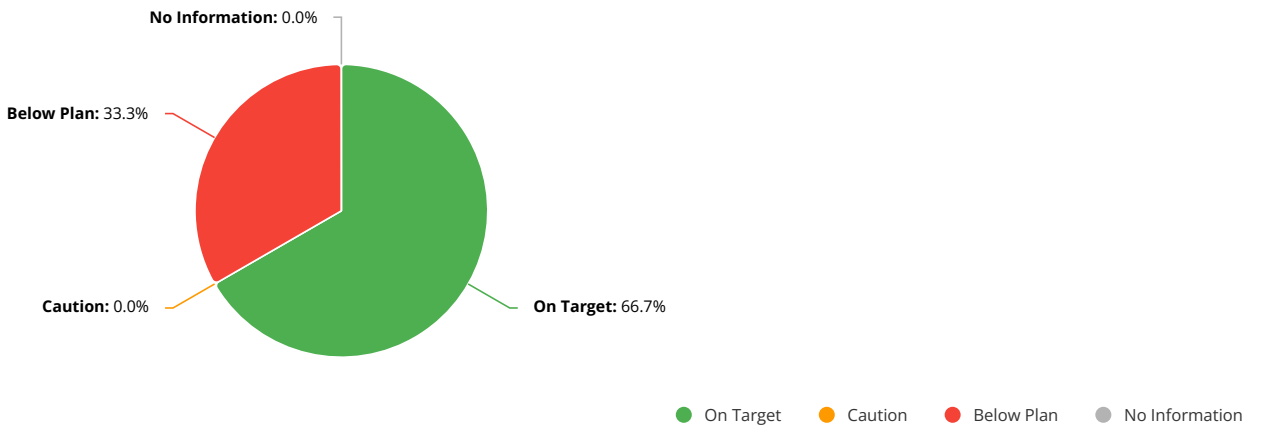
Building Initiative Status Snapshot



Initiative Department Performance

Department Dashboard
City Attorney

City Attorney KPI Status Snapshot
City Attorney KPI Status Snapshot



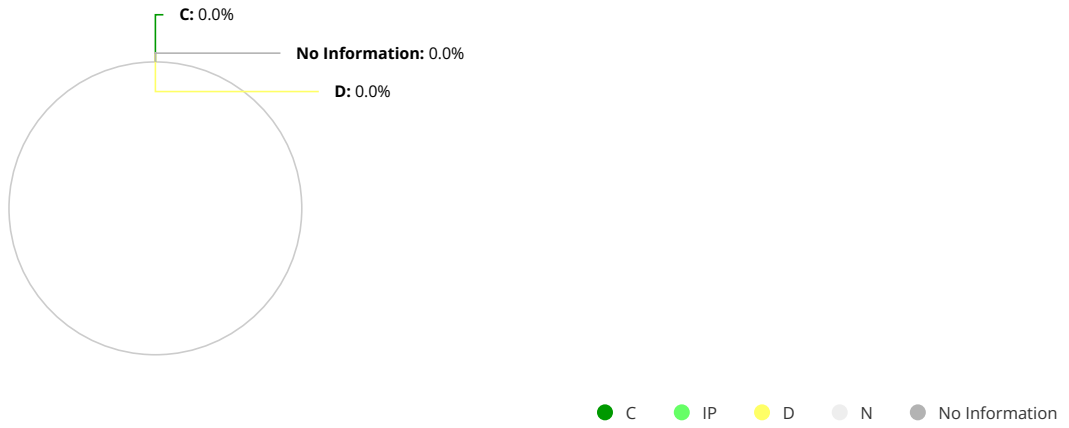
KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis
Preparation of Legislation within 10 workdays of request accompanied by backup material	99.00%	100.00%	KPI is on target. FY Q4-26 remains **On Target**: all 21 requested items were completed within 10 workdays, producing 100% actual performance versus the 99% target. This matches FY Q3-26 and every reported quarter since FY Q1-24, indicating consistently strong turnaround and no recorded misses. Recent workload increased from 12 items in Q2-26 to 17 in Q3-26 and 21 in Q4-26, while performance remained perfect. The sustained result suggests reliable legislative-processing capacity; potential contributing factors include effective intake controls, prioritization, and workflow consistency.
Number of days lost from on the job injuries (Per 100 employees)	49	52.50	KPI is 3.5 days above target. FY 2026 on-the-job injury days rose to 52.5 per 100 employees, exceeding the target of 49 by 3.5 days and shifting the measure to Below Plan. This reverses the improvement seen from FY 2021's peak of 181.21 to FY 2025's near-target 48.1. The current result remains substantially better than FY 2020–FY 2022, but suggests a recent deterioration in workplace injury severity or duration.

KPIs	FY2026 Target	FY2026 Actual	Analysis
Percentage of subrogation eligible dollars recovered	47%	72.41%	KPI is on target. FY 2026 subrogation recovery is **72.41%**, exceeding the **47% target by 25.41 percentage points** and improving **14.12 points from FY 2025 (58.29%)**. This is a strong rebound and the second-highest result in the seven-year series, behind FY 2023 (79.99%). Results have consistently exceeded target, though annual variability is substantial (55.76%–79.99%).

City Attorney Initiative Status Snapshot

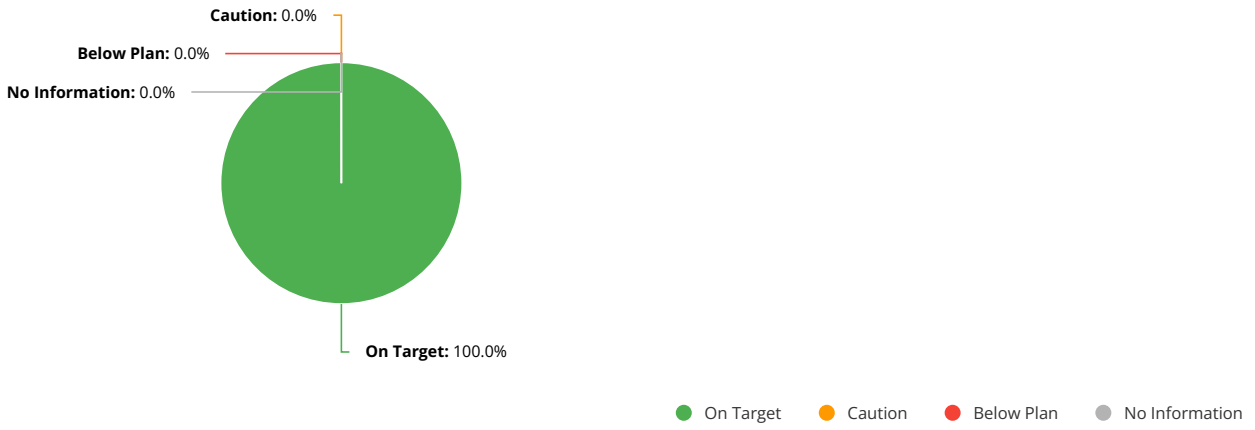
City Attorney Initiative Status Snapshot



Initiative Department Performance

Department Dashboard
City Clerk's Office

City Clerk KPI Status Snapshot
City Clerk KPI Status Snapshot

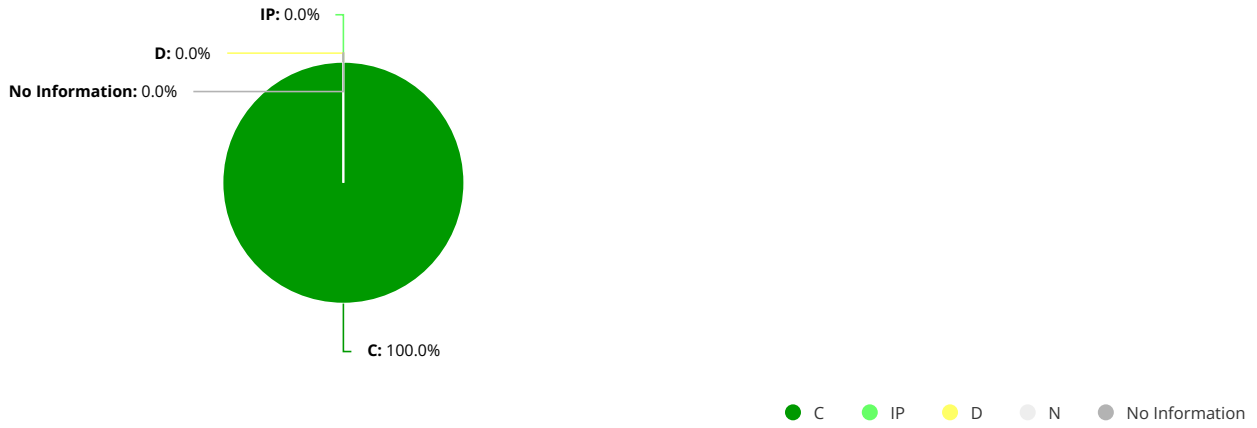


KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-26	
Percent of meeting summaries submitted for approval by next regularly scheduled meeting	90%	95.51%	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%	97.73%	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

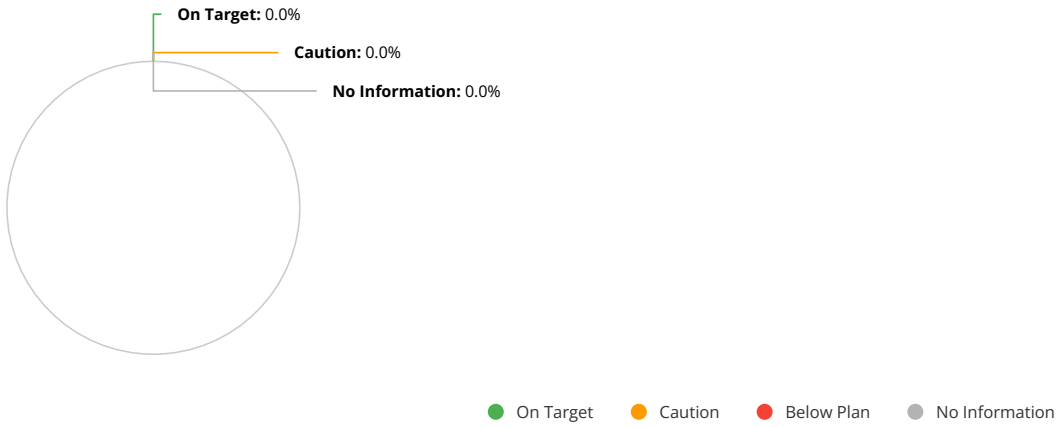


Initiative Department Performance

Department Dashboard
City Manager's Office

Home Scorecards

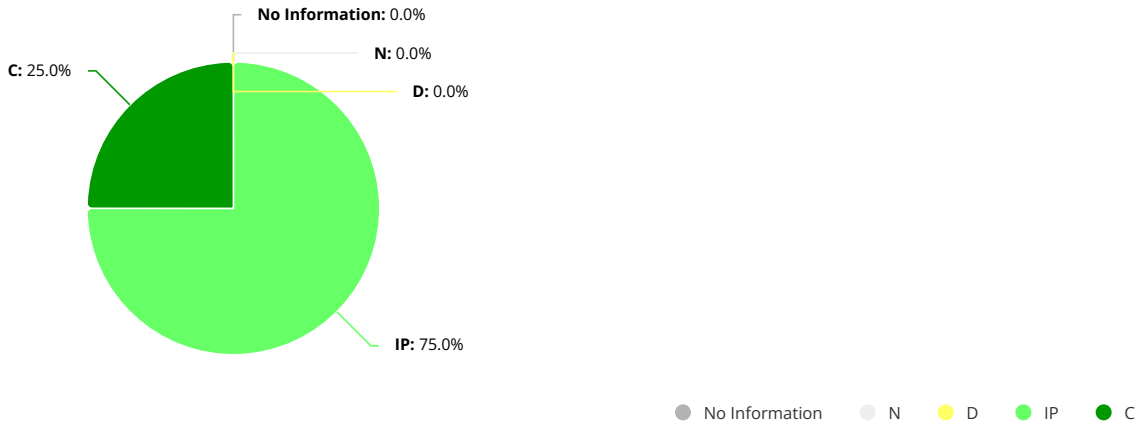
City Manager's Office KPI Status Snapshot
City Manager's Office KPI Status Snapshot



KPI Department Performance

City Manager's Office Initiative Status Snapshot

City Manager's Office Initiative Status Snapshot



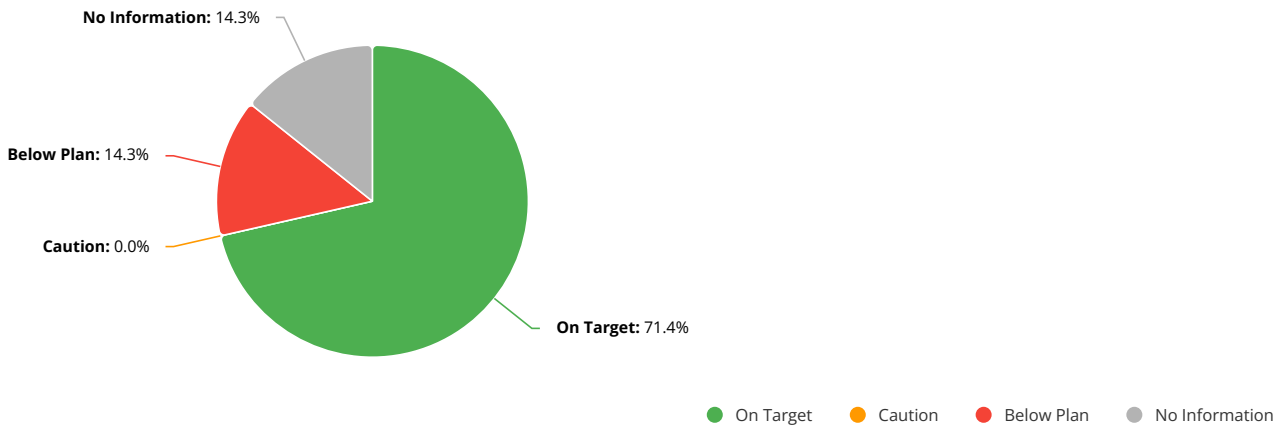
Initiative Department Performance

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	4 %	The city executed a letter of intent on 9/23/26 with Charter Schools USA. A Public Private Partnership. Seven items identified within the Letter of Intent, which is currently a good faith non-binding agreement to include: 1. Coral Springs will hold the charter. 2. Everything will be bid by CCNA under Florida Statute 1. Charter Schools USA will have input on the design of the new school – as they are doing the bond 3. Further negotiation on financing structure, limited to State funds, and Charter Schools USA will make up the shortage 4. Long term operation, a bond for many years. City maintains ownership of the properties where the new school is located. A lease between the two parties. 5. Management agreement will address curriculum, with input from both parties. 6. Renaissance students will get preference to come to the new school. 7. City portion not to exceed FTE funds.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
Optimize Sportsplex Area	15 %	Staff has initiated the public outreach phase of the project, including the launch of community forums designed to gather input from residents and key stakeholders. Feedback collected during these sessions will help shape upcoming decisions and ensure the project aligns with community needs and expectations as it advances.	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
	Sep-26	Sep-26	Aug-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
	Sep-26	Sep-26	Aug-26	
Engagement rate on city social media platforms	3.00%	5.18%	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	Quarterly

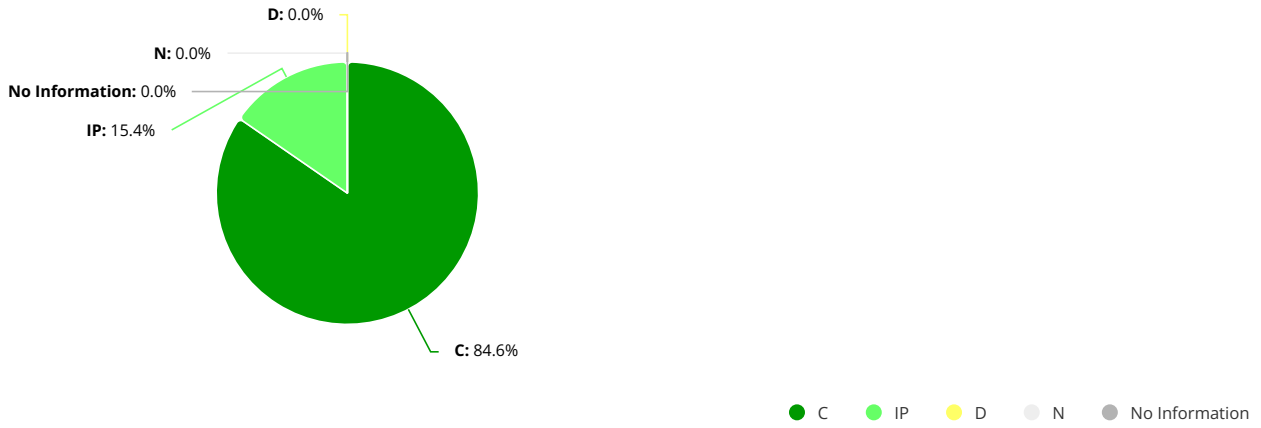
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-26	
			Museum exhibits and programs Center for the Arts performances Community concerts Juneteenth Celebration Caribbean Heritage Month Pride Month Memorial Day Ceremony Father's Day Summer Reading Program Hurricane Preparedness Water conservation tips Sustainability initiatives Volunteer opportunities Neighborhood and park spotlights	

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-26	
			City project updates City Commission meetings Resident engagement opportunities Ballot amendment education Fourth of July celebration previews	
Coral Springs Museum of Art Social Media Engagement				Quarterly
Fire Department Social Media Engagement	3.00%	5.38%	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
	Sep-26	Sep-26	Aug-26	
Police Department Social Media Engagement	3.00%	5.74%	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

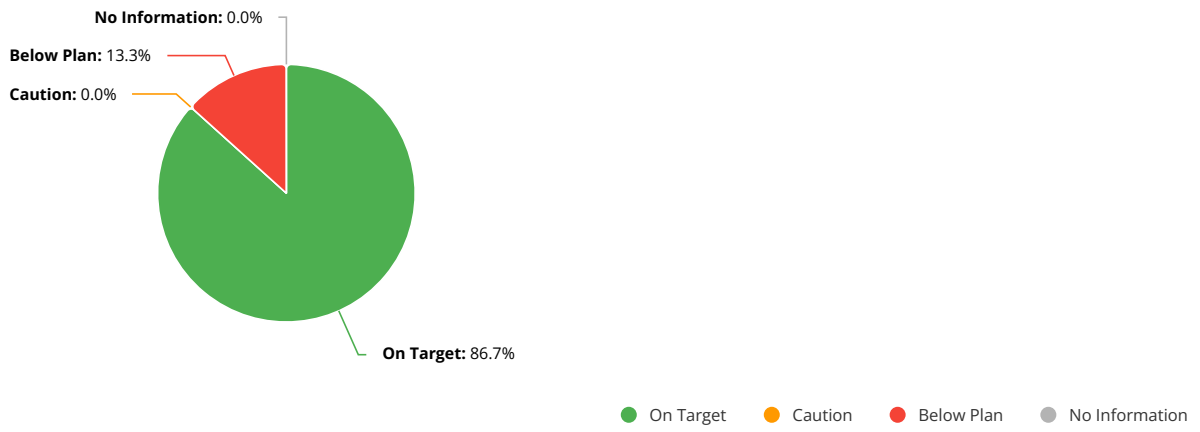


Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	
Build a community for our children while upgrading & sharing facilities (ST) (FY26)	40 %	Hard copy plans for Lyons Creek Park improvements hand delivered to BCPS Pre-Construction dept on August 12th. Requested revisions/with narrative completed August 20th. Awaiting Board approval. Next scheduled school board meeting is September 15th	Default
Establish a Youth Center	20 %	Site survey of Mullins Park completed August 17th. Awaiting finalization of agreement.	Default

Department Dashboard
Arts & Cultural Enrichment

Community Engagement KPI Status Snapshot
Community Engagement KPI Status Snapshot



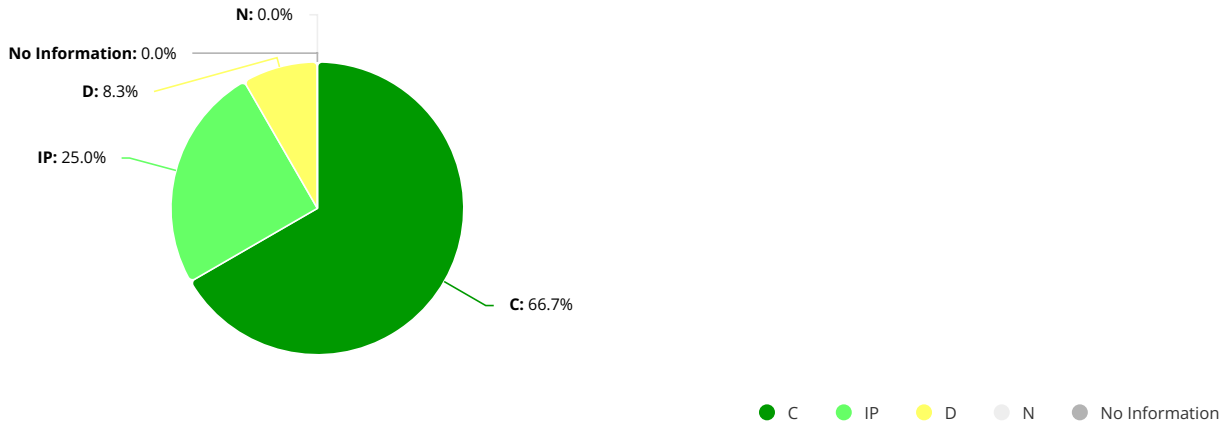
KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-26	
Customer service rating for museum	90%	94.00%	KPI is on target.	Quarterly
Number of museum memberships	120	88.00	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	168.00	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	8,187.00	KPI is on target.	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-26	
Number of local artists participating in gallery shop sales per quarter	30.00	84.00	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%	86.34%	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	53,200.00	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	152.00	KPI is on target.	Quarterly
Subscriber emails to increase database of ticketing subscribers (CFA)	62,000	64,866.00	KPI is on target.	Quarterly
Annual Concession Gross Revenue (CFA)	$ 250,000.00	$ 275,637.87	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	116,534.00	KPI is on target.	Quarterly
Theater Occupancy Rate	60.00%	71.25%	KPI is on target.	Quarterly

Community Engagement Initiative Status Snapshot

Community Engagement Initiative Status Snapshot



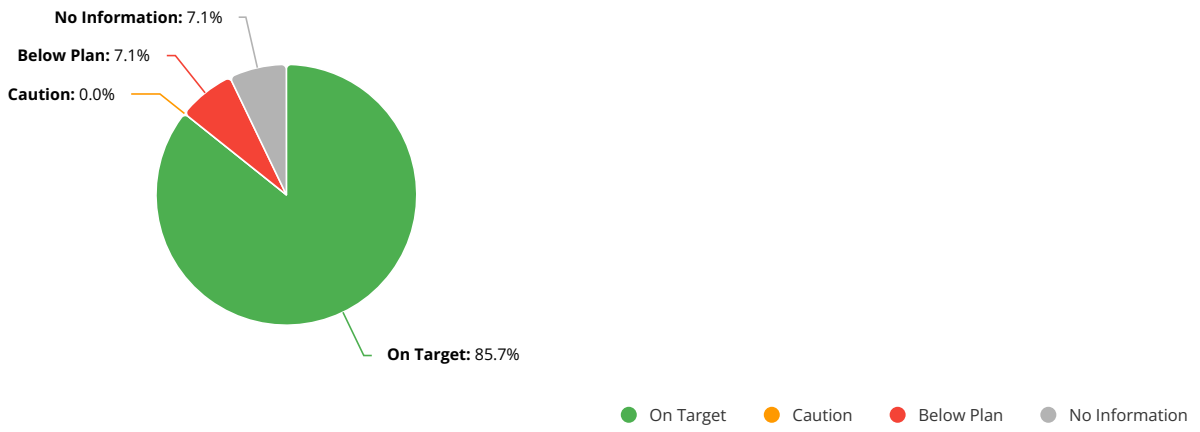
Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	
Relocate Coral Springs Museum of Art Gallery	80 %	Grand opening scheduled for October 9, 2026. Staff is working on punch list items and pending deliveries.	Monthly
CFTA: Valet	20 %	Project is on hold. Staff researched management company. Will not be moving forward with this service.	Monthly
CFTA: Building Painting	25 %	Staff has coordinated with Development Services. Color selection identified, vendor to begin working following the completion of Public Safety. Painting of the exterior will begin on September 8, 2026.	Monthly
Redesign Center for the Arts	60 %	Staff received proposal with scope of services from Song and Associates Architect and reviewing with Purchasing to move forward.	Monthly

Initiative Milestone Department Performance

Department Dashboard
Development Services

Development Services KPI Status Snapshot
Development Services KPI Status Snapshot



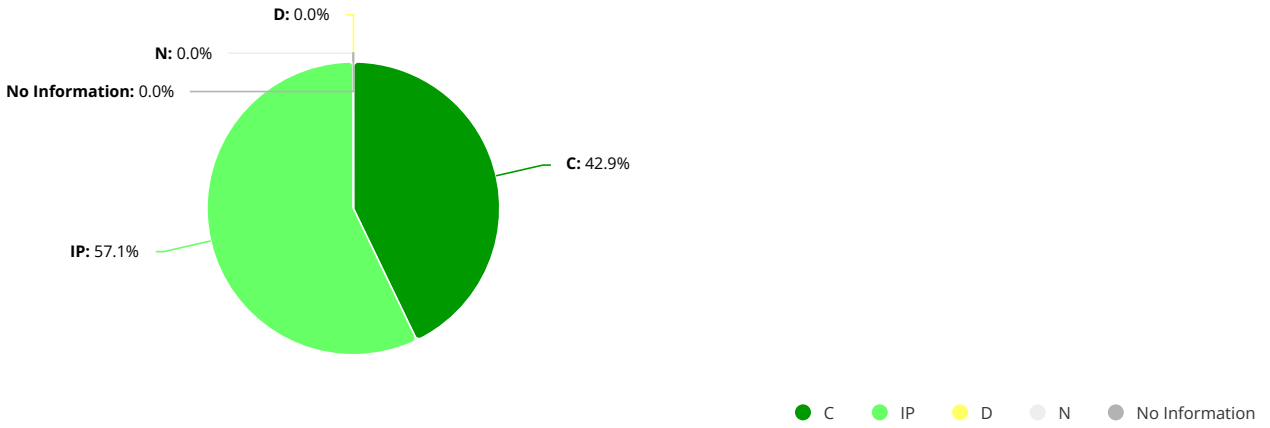
KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-26	
Percent of complaints inspected within 3 days	85%	98.04%	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	1.19	KPI is on target.	Monthly
Cycle time for plan reviews (new and major/minor) by the Zoning Division (Development Review Committee) (Days)	8.00	8.48	KPI is below target by 1 day due to staff shortage. As of August 2026 KPI is at 8.20 days.	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
	Sep-26	Sep-26	Aug-26	
Timeliness ratio of CDBG spending: annual CDBG allocation available by July 31	1.50	1.50	KPI is on target.	Quarterly
Number of trees planted within the City per year	1,000.00	1,076	In August, the total number of trees planted was 79. • Eagle Trace-22 • Costco-16 • Code cases-14 • Heron Bay-13 • Coral Springs Montessori- 8 • Street Tree Subsidy propram-6	Monthly
Number of formal and informal neighborhood partnerships & NWI events each year	9	11.00	Kensington Glen NPP was approved by Commission. Shadow Wood Villas has still not submitted their complete application.	Monthly
Process and review business tax applications within 7 business days	85%	93.22%	In August, 94.03% 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%	84.00%	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
	Aug-26	Aug-26	
Enhance Everglades Strategy	25 %	Staff is exploring the possibility of Trail Town Designation, as well as attending the Greenway and Trails Foundation Annual Summit in St. Petersburg in November. 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 obtaining a survey and coordinating with 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 has received an update from the Division of Historical Resources on becoming a CLG which will be completed upon signing the CLG Agreement and final determination from the National Park Service. Staff will be updating the existing historic files and identifying other historic resources prior to starting the design guidelines.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	

Enhance Citywide Aesthetics	72 %	• The City Architect was hired who will advise on select Aesthetics projects.
		• The Telecommunications Code Amendment was presented at Planning & Zoning Board on August 10th.
		• Aesthetics Initiative was highlighted at Vision in Motion on August 18th.
		• Pride Promoters Park improvements and new Public Art sculpture ribbon cutting held on August 19th.
		• Landscape and site improvements at:
		  • 6375 W. Sample Road – Wendy's
		  • 2825-2855 University Drive – Morgan Stanley Plaza
		  • 9701-9721 W. Sample Road – The Promenade
		  • 1211 University Drive – Aspen Dental
		• AT&T and Comcast continue to remove old utility lines/poles.
			Monthly

DTMU Phase II	95 %	Rezoning and LDC amendment was presented at City Commission for First Reading on August 19, 2026 and approved (3-0, McHugh absent). Second Reading is scheduled for September 2, 2026.	Monthly
Build Everglades Lookout	5 %	Site plan for the project was formally approved. The project is pending site approval of Sportsplex optimization project.	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
CDBG Action Plan 2025-2026	70 %	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

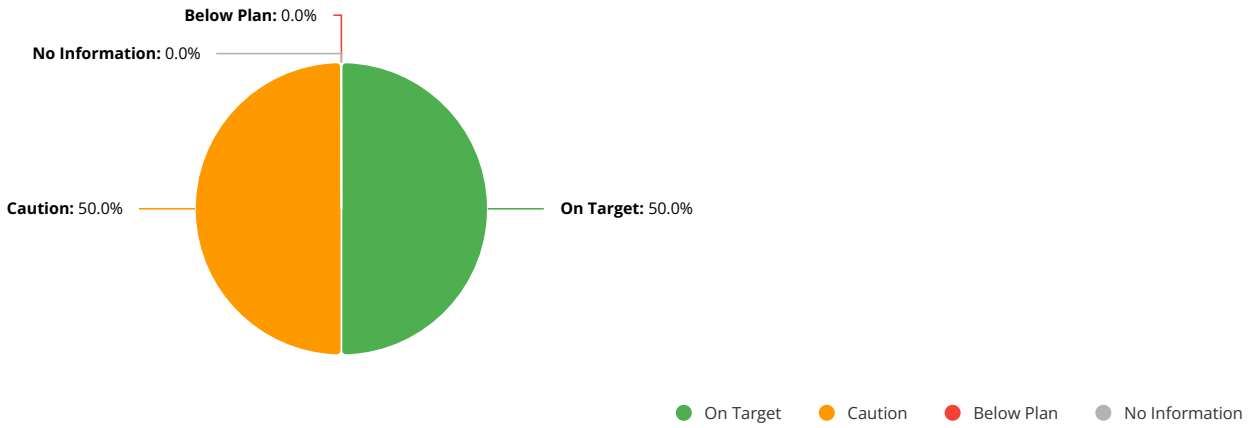
Initiative Milestone Department Performance

Initiatives	Milestones	Milestone Analysis	Milestone Percent Complete
		Aug-26	Aug-26
Enhance Everglades Strategy	Segment 1-7		5 %
	Segment 8		0 %

Initiatives	Milestones	Milestone Analysis	Milestone Percent Complete
		Aug-26	Aug-26
	Segment 9		0 %
Enhance Citywide Aesthetics	Code Cubicles	Code cubicles installed.	100 %
	Add to Staff: Architect		100 %
	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 %
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

Economic Development KPI Status Snapshot
Economic Development KPI Status Snapshot



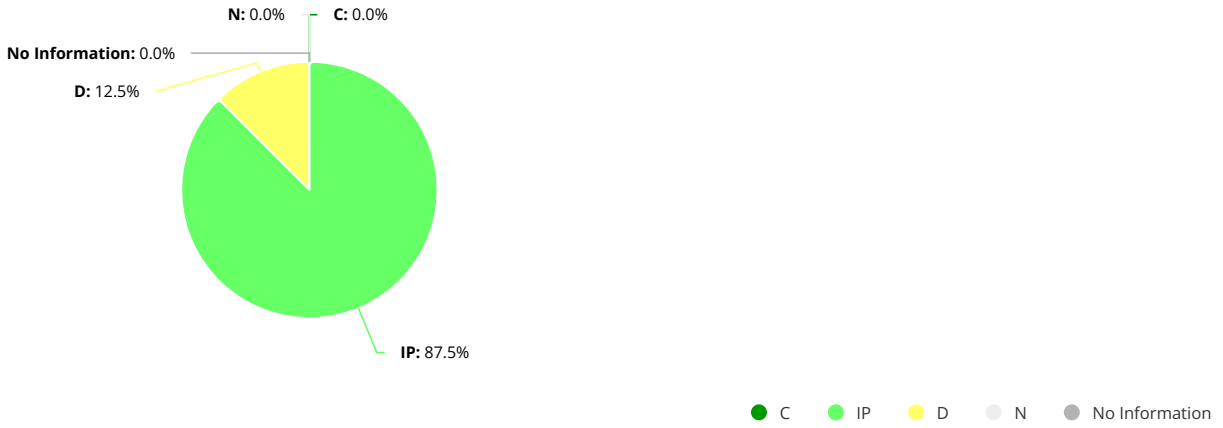
KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-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
	Sep-26	Sep-26	Aug-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

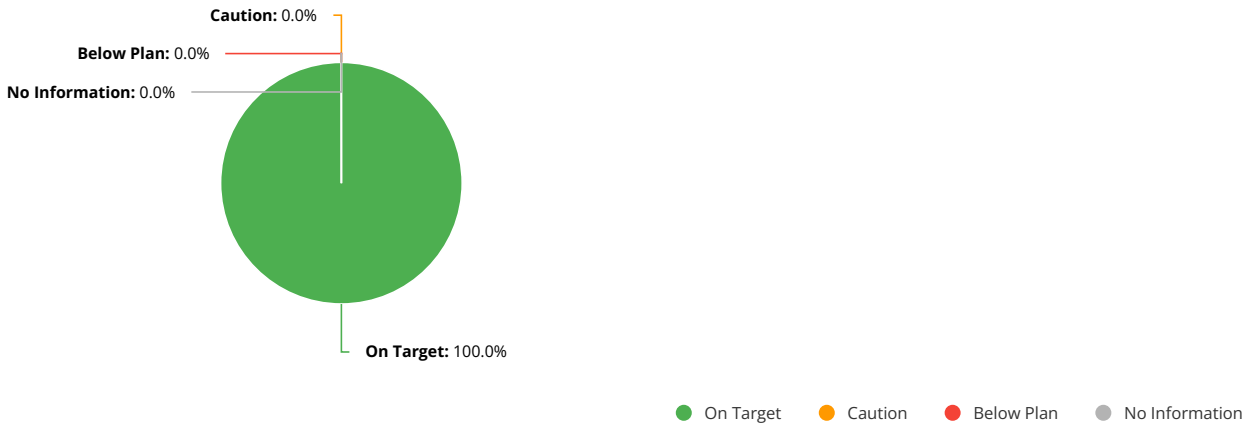
Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	
Support City Village Redevelopment	25 %	City Village received its final DRC sign-off. They provided an update to the CRA Board at the 8/24 meeting. They are submitting to the county for engineering in September and will begin site work before the end of the calendar year.	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. Staff also met with a developer team interested in putting in a 2nd story rooftop bar near the downtown core. They are working on plans for review.	Monthly
Create a Communal Gathering in the downtown	25 %	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. Staff visited Art Squared in Orlando and got a lot of valuable information from the staff there. Staff presented to the City Commission at the 8/26 retreat and got consensus to move forward with an RFP for the design work.	Monthly

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	
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
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. Staff attended ICSC in August and had several conversations regarding the Sears and Macy's outparcel.	Monthly
Development of a Retail Strategy	25 %	Staff continues to work with The Retail Coach. Kyle attended ICSC in Orlando and scheduled several meetings for us. He also promoted the city on the show floor and with developers/brokers visiting our booth.	Monthly
Host a Small Business Summit FY 26 Archived Initiatives	50 %	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 October 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

Home Scorecards

Financial Services KPI Status Snapshot
Financial Services KPI Status Snapshot

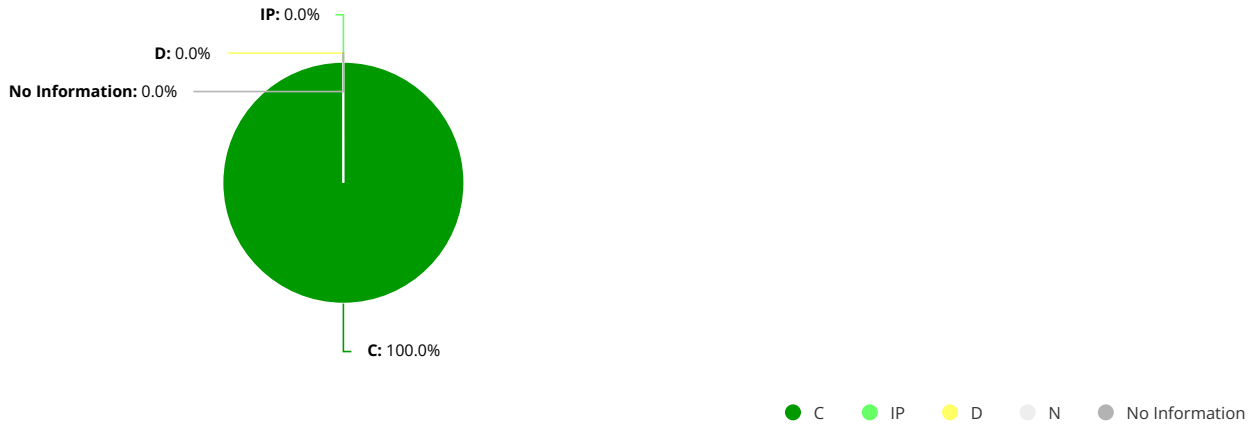


KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-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%	98.05%	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	0	KPI will be measured later in the Fiscal Year.	Fiscal Year (September)

Financial Services Initiative Status Snapshot

Financial Services Initiative Status Snapshot

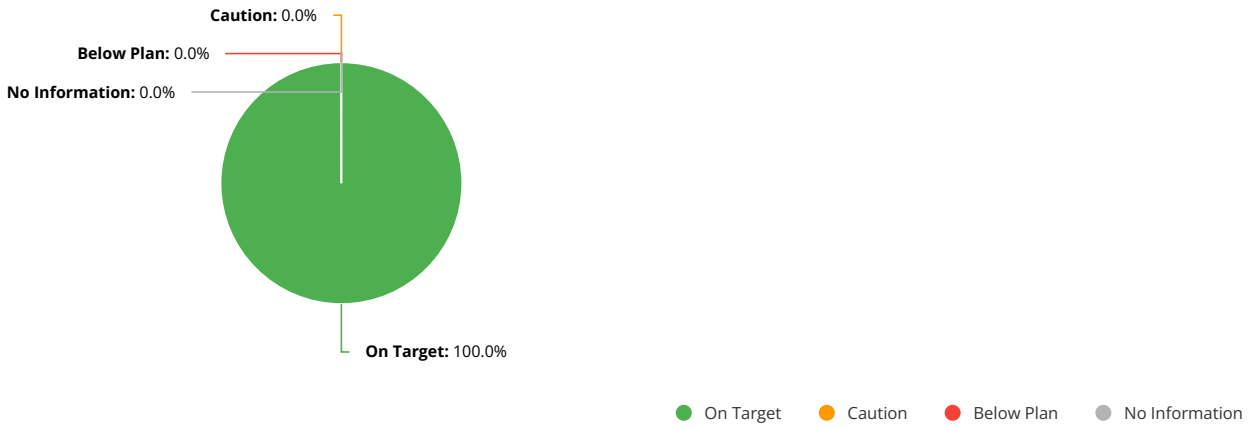


Initiative Department Performance

Department Dashboard
Fire/EMS

Home Scorecards

Fire Rescue KPI Status Snapshot
Fire/EMS KPI Status Snapshot



KPI Department Performance

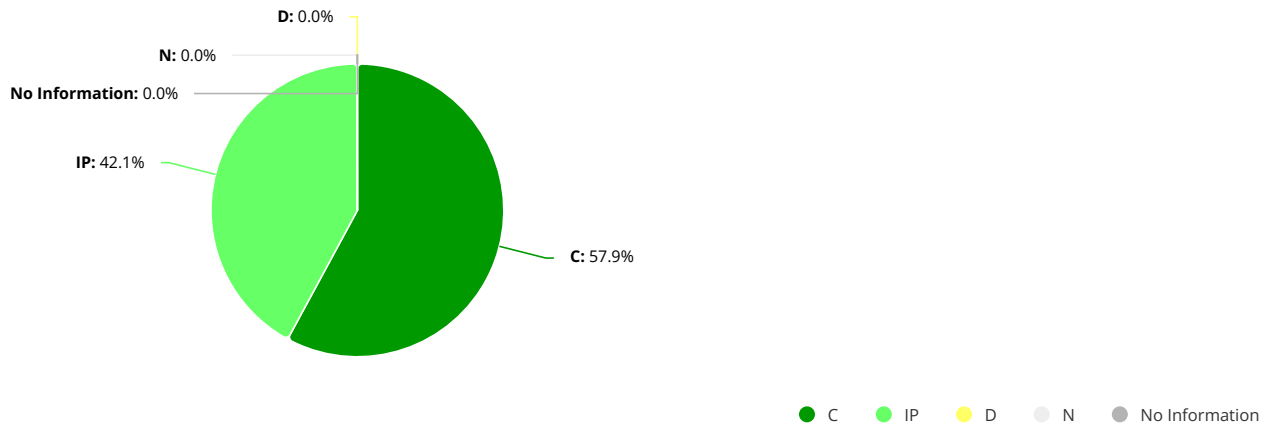
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-26	
Meet or Exceed the State Average of Return of Spontaneous Circulation (ROSC) rate City of Coral Springs	Yes	Yes	KIO is on target.	Fiscal Year (September)
Response time in less than 8 mins, 90% of time (Emergency Fire/EMS calls)	90%	97.39%		Monthly
14 firefighters on scene within 10 mins 90% of time (Structural fires)	90%	100.00%		Monthly
Perform annual fire inspections (comm. prop. & applicable multi-family res. units)	6,000	6,208.00	KPI is on target. As of August 2026, the KPI is 263 inspections away from target. Historically department meets 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>Sep-26</th><th>Sep-26</th><th>Aug-26</th><th></th></tr>
<tr><td>Provide public education programs to residents ages 5-11</td><td>10,000</td><td>43,795</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>6.00</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>5.00</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>38.00</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>
</table>

<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>Sep-26</th><th>Sep-26</th><th>Aug-26</th><th></th></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>
<tr><td>Maintain Community Emergency Response Team (CERT) force</td><td>40</td><td>50.00</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>30.00</td><td>KPI to be measured in September for FY26.</td><td>Fiscal Year (September)</td></tr>
<tr><td>Provide community outreach events to residents</td><td>10.00</td><td>301.00</td><td>KPI is on target.<table><tr><th></th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4*</th><th>Total</th></tr><tr><td>Special Events</td><td>21</td><td>12</td><td>17</td><td>7</td><td>57</td></tr><tr><td>CPR Pulse Point</td><td>24</td><td>31</td><td>27</td><td>23</td><td>105</td></tr><tr><td>BCON events</td><td>24</td><td>31</td><td>24</td><td>23</td><td>102</td></tr><tr><td>Total</td><td>69</td><td>74</td><td>68</td><td>53</td><td>264</td></tr></table>*Q4 as of August 2026</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>114.00</td><td>KPI is on target.</td><td>Quarterly</td></tr>
</table>

Fire Rescue Initiative Status Snapshot

Fire/EMS Initiative Status Snapshot



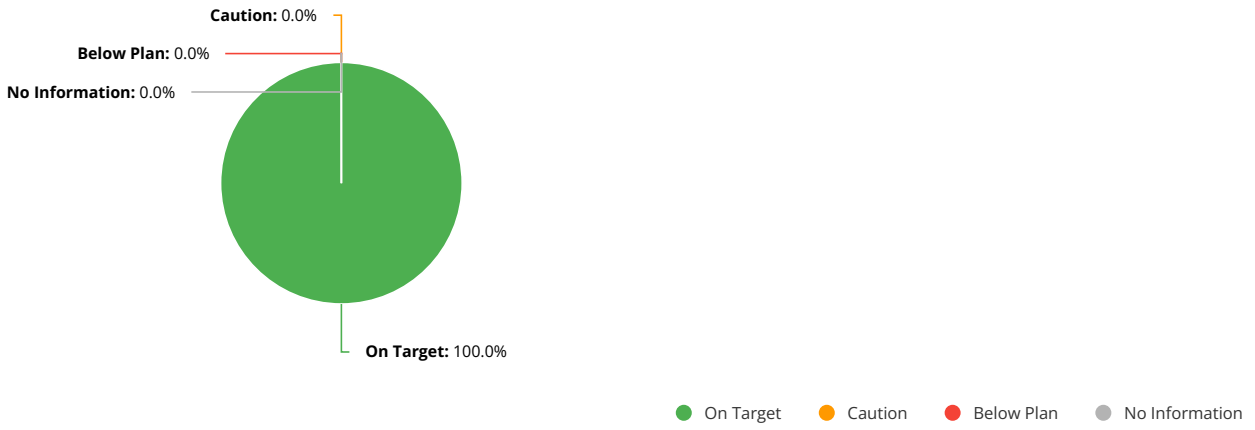
Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	
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
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
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
Lucas Device	15 %	Staff is evaluating products.	Quarterly

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	
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

Human Resources KPI Status Snapshot
Human Resources KPI Status Snapshot



KPI Department Performance

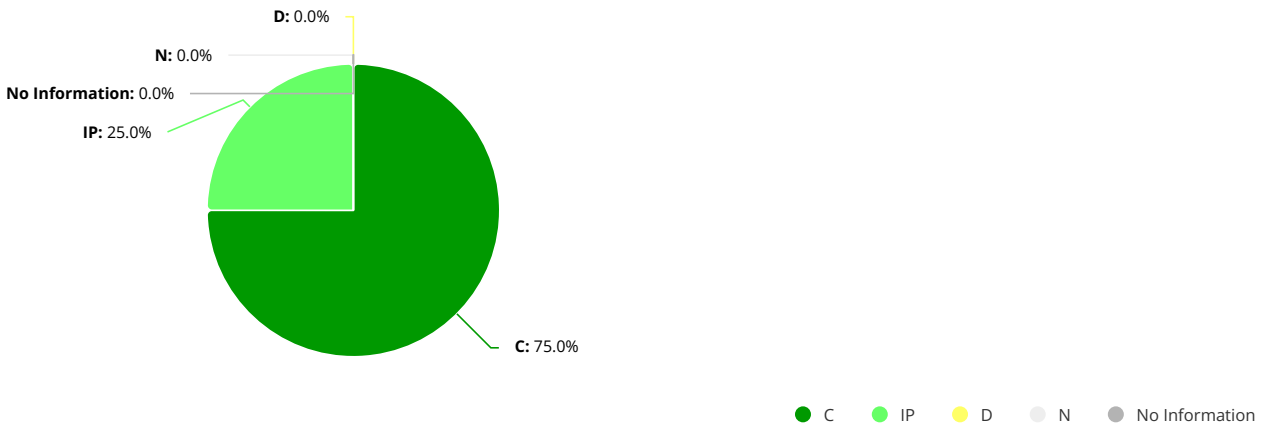
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-26	
Employee satisfaction rating (Employee Survey) City of Coral Springs	92%	97.00%	KPI is within 2% of goal. In FY 2025, the employee satisfaction rating dropped to 90.38%, below the target of 92%, marking a status of "Caution." 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	1,905.00	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
	Sep-26	Sep-26	Aug-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%	95.10%	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%	93.60%	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%	98.21%	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
	Sep-26	Sep-26	Aug-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

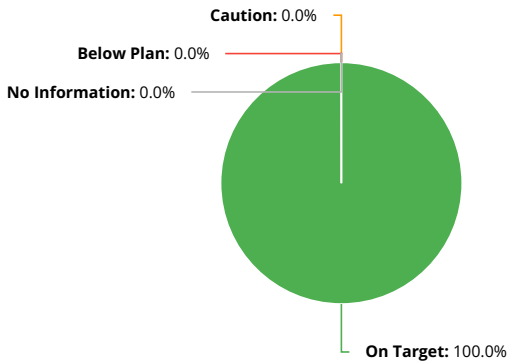


Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	
Plan Mental Health Option(s) for the Community (MT)	95 %	Position was reposted and closed August 30, 2026. Interviews are scheduled for September.	Monthly
Compensation Platform	50 %	Over the last year, we have demoed compensation solutions from vendors such as Pequity, ERI, CompTool, PerformYard and Salary.com. Though many of the solutions offered are robust, they do not meet the needs and requirements of our organization. We have a follow-up meeting set for Wednesday, September 2nd with Salary.com. They reached out to let us know they have been building out their Government Salary Survey Data and offered a free trial. Our recently completed compensation study includes a job analysis tool which we will rely on for placement of new jobs into our updated compensation structure while we continue our search for the right compensation platform.	Default

Department Dashboard
Information Technology

Information Technology KPI Status Snapshot
Information Technology KPI Status Snapshot



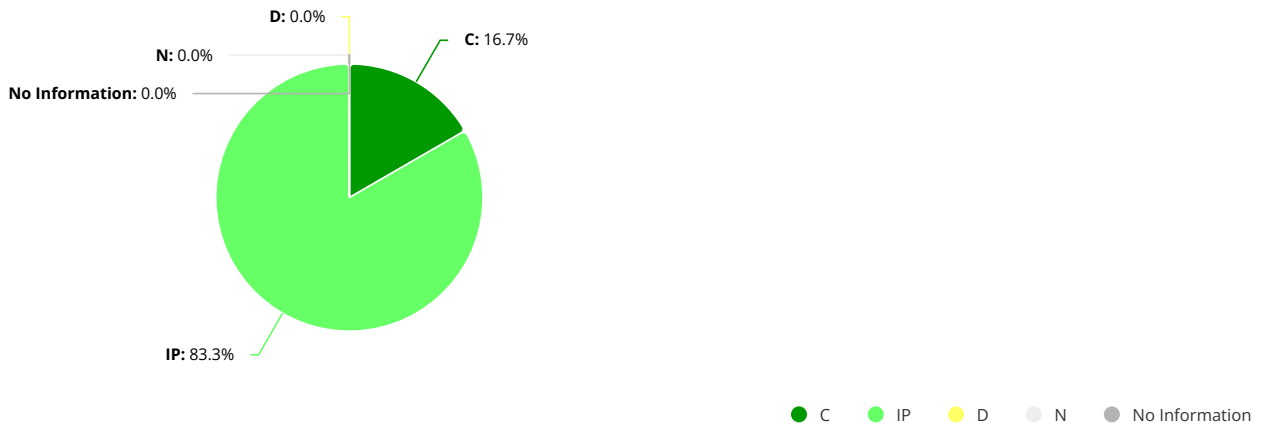


KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-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%	99.30%	KPI is on target.	Quarterly
Meet service level agreement regarding network availability	99.50%	99.55%	8/21/26 - Ice Den down 6 hours - UPS on the Ice Den side knocked out AT&T	Monthly
Meet service level agreement regarding application availability	99%	99.62%	8/10/26 - Etrakit down 1 hour - certificate update issue	Monthly
Meet service level agreement regarding server availability	99%	99.97%	KPI is on target.	Monthly

Information Technology Initiative Status Snapshot

Information Technology Initiative Status Snapshot



Initiative Department Performance

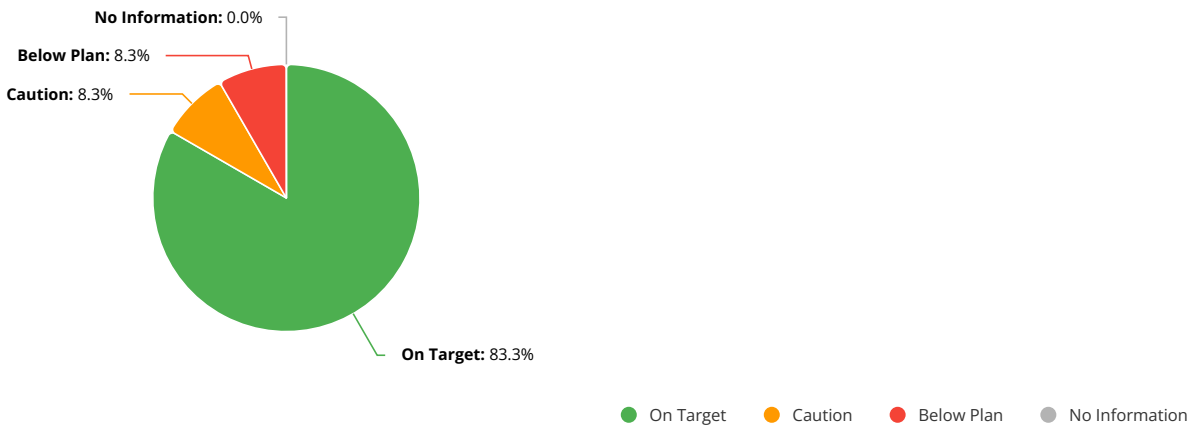
Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	
Emergency Communications Interoperability (MT)	75 %	Continuing testing.	Monthly
Focus on IT Cybersecurity	35 %	Procuring AI data classification tool.	Monthly
Install Broadband Fiber Loop (Previously Digital Equity - Broadband) (MT)	99 %	BCC and GIS team have found several discrepancies on the fiber as-built drawings. Unitech correcting these as reported. New acceptance date is scheduled for September 15th.	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

Initiative Milestone Department Performance

Initiatives	Milestones	Milestone Analysis	Milestone Percent Complete
		Aug-26	Aug-26
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		27 %
	Hardware Security Module (HSM)	Hardware has been purchased.	100 %
	Security Scorecard	Hardware purchased.	100 %
Research Smart City (LT)	GIS Power User		0 %

Department Dashboard
Parks & Recreation

Parks & Recreation KPI Status Snapshot
Parks & Recreation KPI Status Snapshot



KPI Department Performance

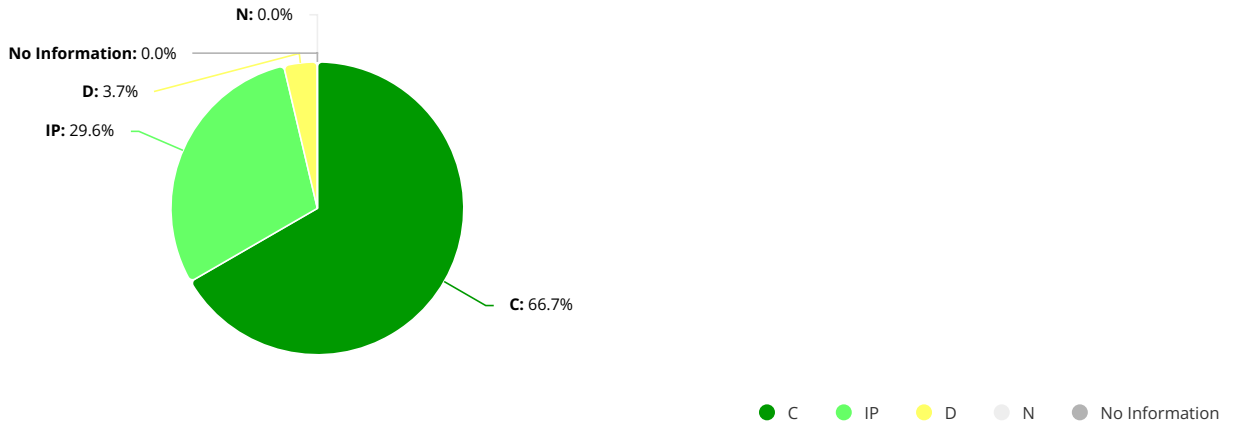
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-26	
Promote opportunities that ensure an active lifestyle (participants)	60,000	199,793	KPI is on target.	Quarterly
Athletic league participation	15,000	15,909.00	KIO is on target. Numbers for Q3 make up the following athletic league participation.	Quarterly

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

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-26	
Cost recovery ratio for the Recreation Division	40%	59.26%		Monthly
Customer service rating for court maintenance at the Tennis Center	90%	86.00%	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%	97.78%	KPI is on target.	Fiscal Year (September)
Increase members and reduce member turnover: Aquatic Complex membership turnover	40%	20.27%	KPI is on target.	Quarterly
Maintain customer service ratings at the Fitness center	90%	94.20%	KPI is measured later in the FY.	Fiscal Year (September)
Maintain customer service ratings at the Tennis Center	95%	96.00%	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	2,522.00	KPI is on target. Opportunities provided to the community in Q3 include: • 14 weeks • 45 classes total • 13 trips • 26 grocery store visits (over the quarter)	Quarterly
Number of tennis special events	45	46.00	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%	37.68%		Monthly

Parks & Recreation Initiative Status Snapshot

Parks & Recreation Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	
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. Staff working with the previous grant provider on edits to the scope.	Monthly
Acclimation Pool Replacement (FY25)	25 %	Project was sent out for bid, with no bids received. Staff received logistics plan from Kimley Horn. Project to be reevaluated as a design criteria package to move project forward.	Monthly
Neighborhood Parks Recurring Capital	30 %	Jaycee Baseball field removed, sod installation installed in July 2026. Running Brook Hills pathway permitting provided to vendor. Vendor should start improvements in August.	Default
Resurface Walking Paths	25 %	Pre-con held with Pabon Engineering, for the Mullins Park resurfacing. Contractor is having issues with branded stamp, project to start in September and be completed in two weeks from start date.	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 to be completed by end of calendar year.	Quarterly

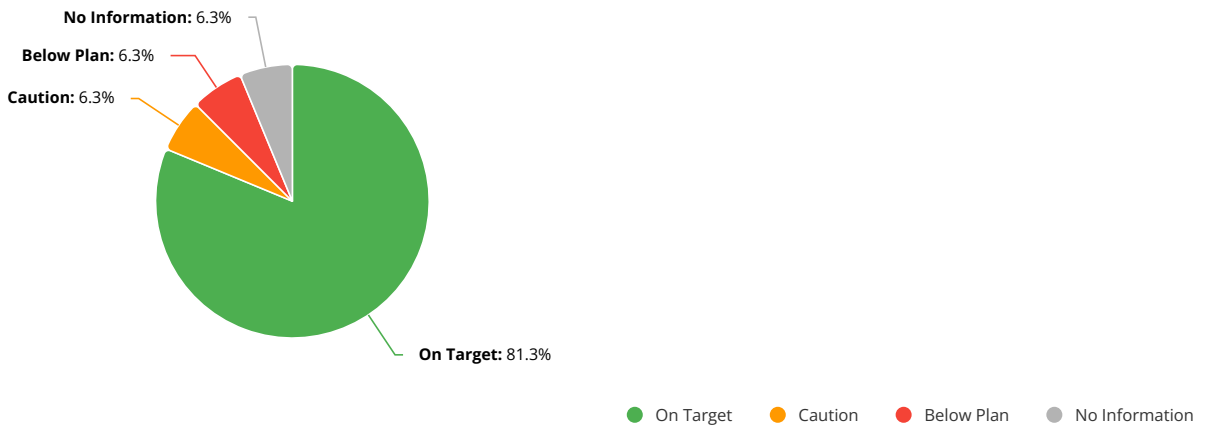
Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	
Parks Replacement Sign Posts	15 %	Project is on hold, pending the completion and standardization of city signage. Staff is working with Development Services on Master Signage.	Monthly
Identify a Special Needs Park (Research)	25 %	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

Initiative Milestone Department Performance

Initiatives	Milestones	Milestone Analysis	Milestone Percent Complete
		Aug-26	Aug-26
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 %

Department Dashboard
Police

Police KPI Status Snapshot
Police KPI Status Snapshot



KPI Department Performance

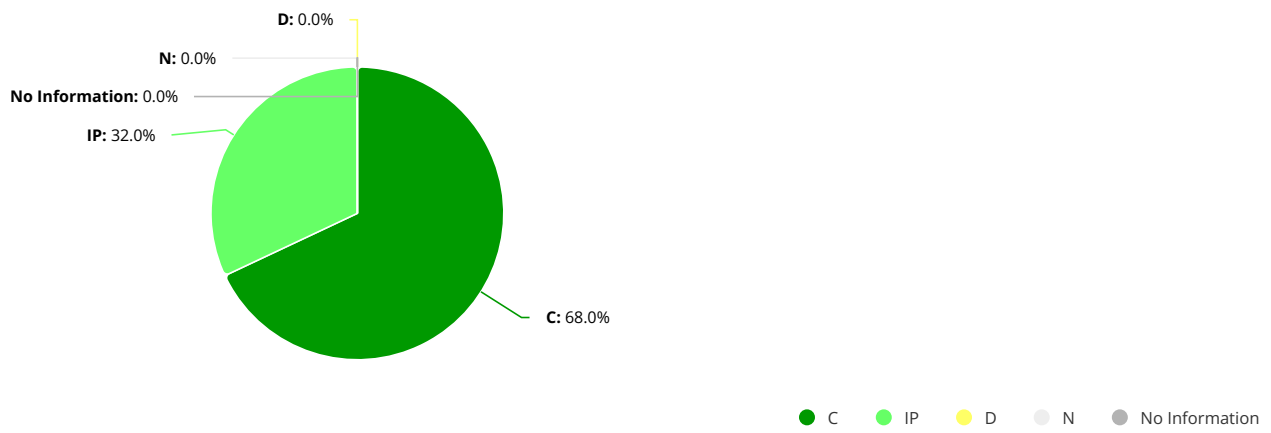
KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-26	
Community Outreach Events (EM)	12	15.00	KPI is on target.	Quarterly
Notifications in "Alert Coral Springs"	10,000	8,812.00	KPI is on target. In FY Q3-26, "Notifications in 'Alert Coral Springs'" is in "Caution" status 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	169.00	KPI is on target.	Quarterly
Business Continuity Outreach Programs	12	23.00	KPI is on target.	Quarterly

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-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	3:46	KPI is on target.	Quarterly
Maintain 0% increase in crime rate as adjusted for population (NIBRS) (Previous year)	0%	-0.56%	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	42.30	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	18.67		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
	Sep-26	Sep-26	Aug-26	
Maintain zero-growth in roadway crashes (Goal: avgr over the previous 3 FYs)	0%	-0.05%	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

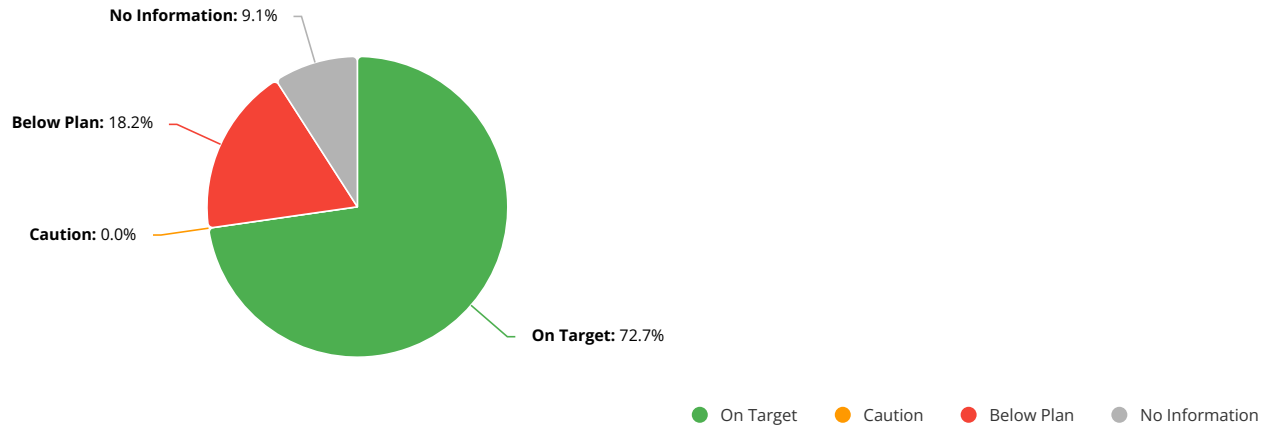
Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	
Develop Crime Rate Strategy	100 %	Staff identified a strategy based off current crime trends. As trends evolve staff will re-strategize and communicate appropriately.	Monthly
OpenCounter - Special Events Portal	90 %		Default
Expand 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
Carpet Replacement Public Safety	15 %	Awaiting carpet selection and will continue looking for additional sample.	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
Blue Shield Public Private Partnership	50 %	The initiative remains ongoing with staff looking to add three new businesses/areas.	Quarterly
Patrol Drones	65 %	Purchasing process completed. Staff is pending three additional drones. Coordinating with Facilities and IT on site readiness.	Quarterly

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	
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
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



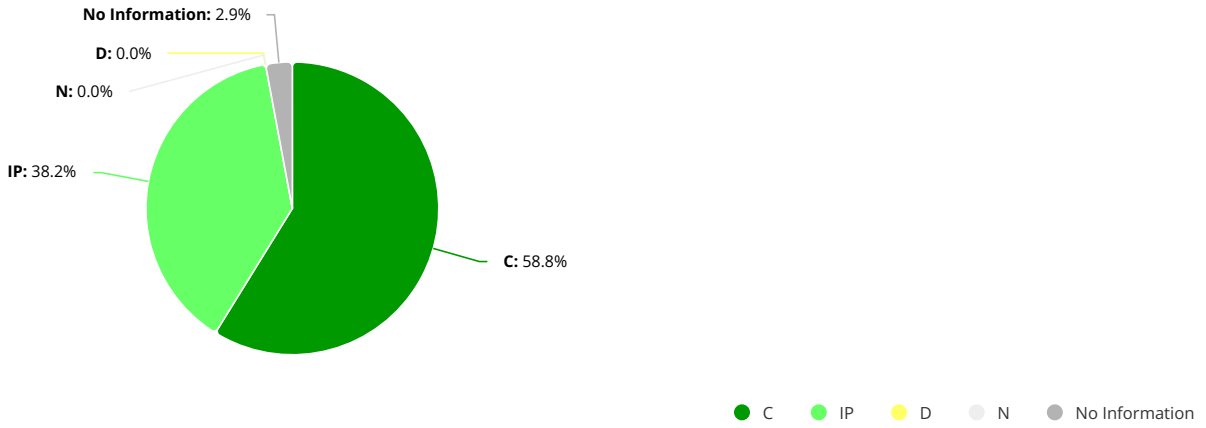
KPI Department Performance

KPIs	FY2026 Target	FY2026 Actual	Analysis	Reporting Frequency
	Sep-26	Sep-26	Aug-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
	Sep-26	Sep-26	Aug-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%	97.46%	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			KPI is not being measured in FY26. KPI to be available for tracking in FY27, following the implementation & testing of new software.	Monthly
Facilities routine work orders completed within 15 working days	100%	100.00%		Monthly
Pot hole repair response time (Days)	1	1.00		Monthly
Complete litter removal of 159 miles of road rights-of-way in five and half working days (Days)	6	3.31		Monthly
Fire hydrants serviced	1,155	1,215.00	**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	4,499.10		Monthly
Number of serviced valves per year	1,000	1,330.00	**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%	8.99%		Monthly
Catch basins vactored per year	140	304.00		Monthly

Public Works Initiative Status Snapshot

Public Works Initiative Status Snapshot



Initiative Department Performance

Initiatives	Percent Complete	Analysis	Reporting Frequency
	Aug-26	Aug-26	
Initiate Water Plant Upgrades	12 %		Monthly
Install City Signage	60 %		Monthly
Stormwater Improvements in Westchester	65 %		Monthly
Stormwater Master Plan	100 %	Development of a Stormwater Master Plan has been completed with proposed projects from the vulnerability assessment. Staff is proceeding with design.	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
	Aug-26	Aug-26	
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
Add to staff: Engineering Technician FY 26 Archived Initiatives	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) FY 26 Archived Initiatives	100 %	Interviews for the position were held in early December, and the new employee started January 2026.	Default
Line-Item Increase - Other Salaries Temporary FY 26 Archived Initiatives	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 FY 26 Archived Initiatives	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
	Aug-26	Aug-26	
Lift Station Rehab FY 26 Archived Initiatives	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 FY 26 Archived Initiatives	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 %	An outside engineering firm has been selected for the project and is going to the Commission for approval.	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 FY 26 Archived Initiatives	100 %	The project was completed mid-June, 2026.	Initiative - FY Quarterly
Resurface and Restripe Parking Lots FY 26 Archived Initiatives	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 FY 26 Archived Initiatives	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 FY 26 Archived Initiatives	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
		Aug-26	Aug-26
Establish American with Disabilities Act (ADA) Compliance Strategy: Infrastructure (MT)	ADA Review/Report: Report		0 %
	ADA Review/Report: Retain Consultant		0 %