

CITY OF CORAL SPRINGS, FLORIDA

COMMISSION RETREAT AGENDA

Wednesday, April 27, 2022
5:00 PM

Center for the Arts, Rooms A & B
2855 Coral Springs Drive

Call to Order / Roll Call

Moment of Silence

Pledge of Allegiance

Commission Communications

1. **Consensus for Recognition: Khushi Desai (Mayor Brook)**

Commission Retreat Items

2. **Strategic Plan Update (Catherine Givens)**
3. **Buy Local Campaign (Lynne Martzall)**
4. **Economic Development Update (Kristi Bartlett)**
5. **Staff Update: Voluntary Single-use Plastics Reduction Campaign for Local Businesses (Monica Ospina)**
6. **Staff Update: Habitat for Humanity Update (Julie Krolak)**
7. **Community Garden Presentation**

Adjournment

There is no public comment during Workshop meetings. Residents planning to attend the meeting who need special assistance must notify the Office of the City Clerk at 954-344-1065 no later than 24 hours preceding the meeting.

Summary Sheet

Agenda Item: 1.

Meeting Date: April 27, 2022

Subject: Consensus for Recognition: Khushi Desai (Mayor Brook)

Placement: Commission Communications

Attachments: [Back Up for Recognition Khushi Desai](#)

KHUSHI DESAI

11th Grade (International Baccalaureate Program) Deerfield Beach High School, Deerfield Beach, FL

- 4.43 Academic Core GPA
- 5.25 Weighted GPA
- Entered high school with ten (10) high school credits

Advanced Course Work

High school courses In Middle School

- H. O. P. E - Health Opportunities through Physical Education – Grade ‘A’
- Digital Information Technology – Grade ‘A’
- Spanish 1 - Grade ‘A’
- Biology – Honors - Grade ‘A’
- Environmental Science – Grade ‘A’
- Algebra 1 – Honors - Grade ‘A’
- Geometry - Honors - Grade ‘A’
- Algebra 2 – Honors - Grade ‘A’
- Foundations of Programming (Python) – Honors - Grade ‘A’
- Debate – Honors - Grade ‘A’

AP Courses in High school

Grade 9 (2019-2020)

- AP Statistics – Grade ‘A’
- AP Human Geography - Grade ‘A’
- AP Microeconomics - Grade ‘A’

Grade 10 (2020-2021)

- AP Environmental Science – Grade ‘A’
- AP Computer Science A – Grade ‘A’
- AP World History Modern - Grade ‘A’
- AP US Government – Grade ‘A’

Grade 11 (2021-2022)

- IB Psychology
- AP/IB Calculus
- IB/AP Biology

Certification

Grade 6 (2016-2017)

- ICT- Multimedia Essentials V 2.0 certification
- ICT- Web Design Essentials V 2.0 certification

Summer Programs

After Grade 6 Summer (2017)

- ‘Freight Transportation for Smart Cities’ at FAU (Florida Atlantic University)

After Grade 7 Summer (2018)

- ‘Allgn Academic Enrichment’ summer camp - by Broward County Public Schools

Clubs and Extracurricular Activities

Grade 4

- Fund raising- Developed website to raise funds by selling homemade (by herself) Squeeze Balls. Raised and donated \$100 to the PSE (Park Springs Elementary School).

Grade 6

- Math Club -participated in MathCounts, BCCTM mathematics competitions,
- Robotics club - participated in various FLL (FIRST® LEGO® League) competitions.
- Science honors society

Grade 7

- Math Club (Team Captain) participated in MathCounts, MathCON, BCCTM mathematics competitions
- Student Authors Club – book was published on ‘Story Bird’ – a free book publishing website
- Environmental Club
- Global Scholars Program (Communication ambassador) participated - Broward County Global Scholar Showcase (May 2018)
- Golf club - Participated in MSAA (The Middle School Athletic Association of Broward County Public Schools) Golf tournament (Nov 2017)
- Served as Senator at Crystal Lake Middle Student Council

Grade 8

- Math Club (Team Captain) participated in AMC 8, MathCounts and BCCTM competitions
- Environmental Club - Treasurer
- Golf club (Team Captain & Mentor) Participated in MSAA (The Middle School Athletic Association) Golf tournament (Oct 2018)
- Served as Senator at Crystal Lake Middle Student Council
- Participated in debate competitions

Grade 9

- Math Club - participated in AMC, MAO (Mu Alpha Theta)
- Environmental Club – participated in several initiatives including Clean Our Seas
- Golf club
- Girls Who Code
- Debate club

Grade 10

- Math Club - participated in AMC, MAO (Mu Alpha Theta)

Grade 11

- Math Club - MAO (Mu Alpha Theta)
- Golf club
- Chief Science Officer at Deerfield Beach High school

Achievements, Awards and Recognitions

Grade 6 (2017)

- 3rd place in Broward County Science and Engineering Fair (Feb 2017)
- Project Award at Qualifying Competition First Lego League (FLL), qualified for regional competition
- Honor Cadet – Young Scholar Academy – Junior ROTC Course - summer enrichment program
- Awards at School - Outstanding Student Environmental Science Research; Straight ‘A’ through year, Student Ambassador

Grade 7 (2018)

- 1st place - Broward County Science and Engineering Fair (Feb 2018)
- 4th place at 63rd Annual State Science and Engineering Fair of Florida (Mar 2018)

- Special awards at Florida State Science Fair (Mar 2018):
 - Outstanding Project - 2nd award – Florida Society of Environmental Analyst Award
 - 2nd place – In recognition of Excellence in the field of Environmental Science
- Top 300 - Broadcom MASTERS 2018 (September 2018)
- State recognition - The Duke University Talent Identification Program (TIP) (Mar 2018)
- Ranked 20th in South Region with 99 percentile - MathCON 2018 competition (Mar 2018)
- Outstanding Communications Ambassador - Global Scholars Program (May 2018)
- 3rd place - individual category – Broward County Golf Tournament.
- Environmental project was a part of Gold Medallion Award for Crystal Lake Middle at Broward County Student Council convention.
- Awards at School – Top Student, Most Outstanding Student Spanish 1; Straight 'A' through year,

Grade 8 (2019)

- 1st place - Broward County Science and Engineering Fair (Feb 2019)
- 2th place at 64rd Annual State Science and Engineering Fair of Florida (Mar 2019)
- National Science Bee - National championship qualifier at regional finals
- Outstanding dedication to environmental stewardship -P3 Eco Challenge (May 2019)
- School Grounds Enhancement Award – P3 Eco Challenge (May 2019)

Grade 9 (2020)

- 5th place – algebra 2 – Rickards Invitational at Saint Andrew's
- Two times 1st place winner at regional debate competition

Grade 10 (2021)

- 1st place - Broward County Science and Engineering Fair (Feb 2021)
- 3rd place at 66th Annual State Science and Engineering Fair of Florida (Mar 2019)
- Special awards at Broward County Science Fair (Mar 2021) – Award for Geoscience Excellence Association for Women Geoscientists Foundation
- Special awards at Florida State Science Fair (Mar 2021) – Award for Geoscience Excellence

Grade 11 (2022)

- 2022 Sunshine State Scholar

Internship, Social Involvement outside school

2019-2020

- Internship with Mayor Scott Brook office

2019-2022

- Active member of Youth Innovation Table
- Active member of Mental Wellness Network Alliance
- Active member of Gratitude Network Alliance
- Active member of Project Leadership
- Student member of Youth Climate Task Force – Broward County

2021

- Youth Climate Task Force
- Presented at Broward County Youth Climate Summit 2021

Other Skills/Activities

- Multilingual – Hindi and Gujarati.
- Learning Sanskrit language and scripture of Hinduism.
- Learning Indian classical dance since age 5.

Summary Sheet

Agenda Item: 2.

Meeting Date: April 27, 2022

Subject: Strategic Plan Update (Catherine Givens)

Placement: Commission Retreat Items





Attachments: [Meeting Presentation Slides](#)
[Q2 Report](#)

COMMISSION SPRING QUARTERLY RETREAT

April 27, 2022



Agenda

- **Commission Communications**
 - **Open dialogue**
 - **Decision of separate monthly meeting or combine with existing meeting (monthly workshops, quarterly retreats)**
- **Strategic Plan Update:** Catherine Givens 
 - **Buy Local Campaign**– Lynne Martzall 
- **Economic Development Update:** Kristi Bartlett 
- **Staff Update:**
 - **Voluntary Single-use Plastics Reduction Campaign for Local Businesses:** Monica Ospina
 - **Habitat for Humanity Update:** Julie Krolak 
- **Additional Items:**
 - **Community Garden Presentation**



Commission Communications

- **Open dialogue**
- **Decision of separate monthly meeting or combine with existing meeting (monthly workshops, quarterly retreats)**



Strategic Plan Update Q2

Catherine Givens, Assistant City Manager
Budget • Strategy • Sustainability



We start with a plan:

Vision Statement:

To be the premier community in which to live, work, and raise a family.

A FAMILY-FRIENDLY COMMUNITY

Engage our diverse community, enhance school partnerships, and assure premier public safety services.



AN ACTIVE, HEALTHY COMMUNITY

Expand leisure, cultural, recreational, and sporting activities and events for residents of all ages.



AN ATTRACTIVE COMMUNITY

Preserve and enhance the community's appearance and maintenance of its vital infrastructure.



A THRIVING, RESILIENT BUSINESS COMMUNITY

Encourage and support economic development and redevelopment as well as the expansion and retention of existing businesses.



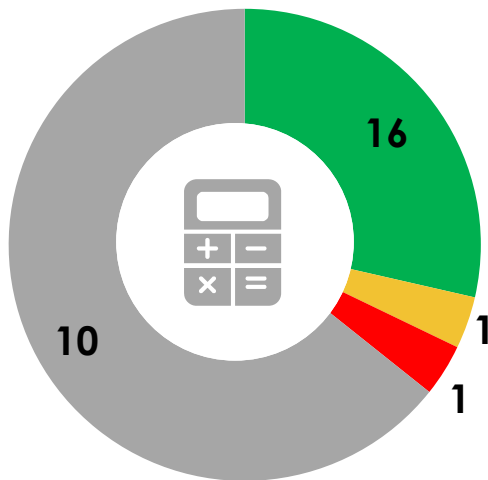
AN INNOVATIVE, HIGH-PERFORMING AND SUSTAINABLE ORGANIZATION

Commitment to ethical governance, adherence to Core Values, and transparency while exceeding customer expectations and conserving natural resources.



Key Intended Outcomes Dashboard

FY2022 Q2 - YTD Actuals



16 KIOs are on or above target.



1 KIOs are within 5% of target.



1 KIOs are more than 5% away from the target.

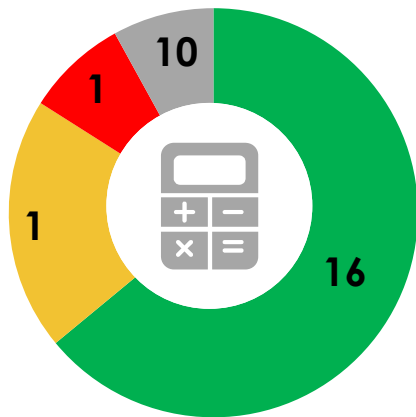


10 KIO results will be available later in the year.



Key Intended Outcomes Dashboard

FY2022 Q2 - YTD Actuals



16 KIOs are on or above target.

- 1. City Government respects religious & ethnic diversity (Res. Survey)
- 2. Ratings of Quality of Life (Res. & Biz Survey)
- 3. Response time in less than 8 minutes, 90% of the time
- 4. Promote events that ensure an active lifestyle
- 5. Rating of quality of recreation programs for Adults (Res. Survey)
- 6. Rating of quality of recreation programs for Seniors (Res. Survey)
- 7. Athletic league participation
- 8. Rating of quality of recreation programs for Youth (Res. Survey)
- 9. Resident rating of appearance of Parks & Rec. facilities (Res. Survey)
- 10. Ratings of litter collection from major streets (Res. & Biz Survey)
- 11. Rating of condition/appearance of medians (Res. Survey)
- 12. Ratings of city efforts at maintain quality of neighborhoods (Res. & Biz Survey)
- 13. Business rating of the image of City (Biz Survey)
- 14. Maintain AAA bond ratings with two of the three financial agencies
- 15. Rating of value for tax dollars & fees (Res. & Biz Survey)
- 16. Rating of customer service (Res. & Biz Survey)


1 KIOs are within 5% of target.

- 1. Response time to Part 1 crime of 5 minutes or less

1 KIOs are more than 5% away from the target.

- 1. Satisfaction ratings with city communications (Res. & Biz Survey)

10 KIO results will be available later in the year.

- 1. Crime Rate/100,000 resident (Calendar Year)
- 2. Coral Springs Charter School graduation rate
- 3. Increase in CRA Tax Revenue
- 4. Retain businesses who received a retention visit
- 5. Increase the # of businesses signed up for the real time crime center
- 6. Increase % of Total Taxable Value from previous year (BCPA)
- 7. Increase % of non-residential tax base growth from previous year
- 8. Employee satisfaction rating (Employee Survey)
- 9. Meet or Exceed the National Average of Return of Spontaneous Circulation Rate
- 10. Coral Springs' June unemployment rate (Goal is to be below State) 

FY2022 Strategic Plan contains 47 projects

8

The Business Plan in addition contains 87 projects



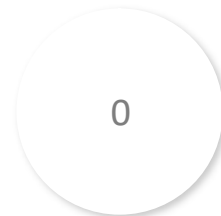
Completed

Number of projects that have been completed.



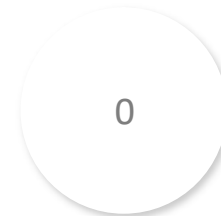
In Progress

Number of projects currently in progress.



Delay/Hold

Number of projects that have been delayed/put on hold due to Covid-19 or need to fund similar interest.



Behind Schedule

Number of projects behind schedule



No Milestone/Closed

Number of projects that have been closed as they no longer meet the Strategic Goal.



FY2022 Strategic Plan

Completed

1. Revisit Sports Policy 
2. Create a recreation center (access card) 
3. Endorse Buy Coral Springs 
4. Distribute Business Survey 
5. Security Related Policy 
6. Local Procurement Policy 

Hold

1. Amphitheater Development - Project is on hold pending future redevelopment opportunities.
2. Establish ADA Compliance Strategy – FY22 projects complete. To be reviewed during the FY23 budget.
3. Create a communal gathering – Project is on hold pending future development opportunities. Project to be reviewed during the FY23 budget process.



FY2022 Business Plan contains 87 projects ¹⁰

The Strategic Plan in addition contains 47 projects



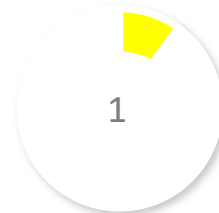
Completed

Number of projects that have been completed.



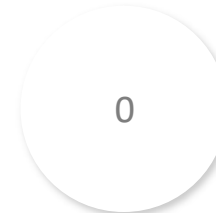
In Progress

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Delay/Hold

Number of projects that have been delayed/put on hold due to Covid-19.



Behind Schedule

Number of projects behind schedule



No Milestone/Closed

Number of projects that have been closed as they no longer meet the Strategic Goal



FY2022 Business Plan Completed

Projects include carry over from FY2021



A Family-Friendly Community

1. Hometown Heroes
2. Security Maintenance Account (centralize account)
3. Historical Advisory Committee – Non-Departmental Budget Increase
4. Add to Staff: Firefighter Paramedics (3) (GF portion)
5. ARPA: Add to Staff: City Wide Health and Safety Officer
6. Canopy (shade) structure replacement with N. Community Park



An Active, Healthy Community

1. Add to Staff: Park Ranger (workforce planning initiative)
2. Add to Staff: convert 4 PT lifeguards into 1 FT Lifeguard
3. RCIP: Athletic Field Renovations 2021 (N. Community Park)



FY2022 Business Plan Completed

Projects include carry over from FY2021



An Attractive Community

1. Return Overtime Budget to Pre-Covid
2. Add to staff: Plumbing Inspector
3. Add to staff: P/T to F/T graphic designer
4. Re-occurring maintenance and contractual services and Utilities for the 4150 Complex
5. Traffic Calming Program: 110th Avenue
6. Lift Station Improvements Projects (5)
7. Roof Replacement at the Charter School (Repairs)
8. Curbing on Sample - Phase 2: Construction
9. Parks: Light Poles Mullins J Box at Aiello - 6401
10. Landscape Improvements in Arterial and Collector Roads – Sample Road
11. Add to staff: Streets Technician



A Thriving, Resilient Business Community

1. P/T Economic Development Staff Request



FY2022 Business Plan Completed

Projects include carry over from FY2021



An Innovative, High Performing and Sustainable Organization

1. National, State, and Local Membership Dues
2. Membership Dues for US Conference of Mayors (USCM)
3. Operating Line Increase
4. ARPA: Ballistic Soft Armor and Helmets (re-occurring Capital)
5. Residential Plan records and State retention requirements
6. Online Campaign Finance Reporting System
7. Blue Door (Multi-Force Door) Training equipment
8. Employee Policy Change
9. Blue Stream Inet Circuits
10. ARPA: Server and Network Infrastructure
11. Add to Staff: Senior IT Security Specialist
12. Add to Staff: IT Security Specialist
13. City Hall Lobby Security Improvements
14. ESRI Enterprise Advantage Program (EEAP)
15. Public Safety Building 2nd floor UPS Replacement



Strategic Plan Initiative Analysis

Strategic Plan Analysis

Goals	Sort Order	Initiatives	Month												Analysis	Department	Percent Complete			
			Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	July-22	Aug-22	Sep-22						
A Family-Friendly Community	1	Engage Youth through innovative programming	■ IP	■ IP	■ IP	■ IP	■ IP	■ IP	■ IP	■ IP	■ IP	━ Not Defined	━ Not Defined	━ Not Defined	━ Not Defined	━ Not Defined	━ Not Defined	New programming for March & April include the Ice Den Laser tag & Family Fun Dodgeball event. The new programming remains successful, staff continues to monitor and track the performance of these events to meet the needs of the community.	Parks and Recreation	50%
A Family-Friendly Community	2	Building a community for our children while upgrading & sharing facilities	■ IP	■ IP	■ IP	■ IP	■ IP	■ IP	■ IP	■ IP	■ IP	━ Not Defined	━ Not Defined	━ Not Defined	━ Not Defined	━ Not Defined	━ Not Defined	Improvements are schedule to be made to the athletic facilities at Coral Springs Middle School. Improvements to the tennis courts will be made including the inclusion of new Pickleball Courts, upgrades to existing fences and new fencing to separate fields in May/June 2022. Landscaping enhancements have begun.	Budget & Strategy Parks & Recreation City Attorney's Office	40%
A Family-Friendly Community	3	Maintain Public Schools Partnership	■ IP	■ IP	■ IP	■ IP	■ IP	■ IP	■ IP	■ IP	■ IP	━ Not Defined	━ Not Defined	━ Not Defined	━ Not Defined	━ Not Defined	━ Not Defined	Met with the Principals on March 4th. Met with the Superintendent the first week of February on school violence and potential partnerships. The next Parent Education Group meeting will be held on April 13th. Visited 13 of the 21 schools thus far this school year.	Budget & Strategy	50%
A Family-Friendly Community	4	Revisit Sports Policy	■ IP	■ IP	▲ C	▲ C	▲ C	▲ C	▲ C	▲ C	▲ C	▲ C	▲ C	▲ C	▲ C	▲ C	▲ C	Sports policy to be presented to the Commission for a first and second hearing in December. Pending final City Commission approval the changes to the sports policy will include the following: The City's Sports Policy was officially put into effect for the first time on January 1, 2001 and was most recently updated in September 2019. The Sports Policy was reformatted for ease of use and includes important changes that address current needs as well as incorporating recent direction from the Commission.	Parks and Recreation	100%



Transparency is Critical in Local Government Technology is Key



Community Dashboard <https://coralsprings.clearpointstrategy.com>

Have a Question?

A member of the Budget Team will respond to your inquiry.

<https://www.coralsprings.org/government/other-departments-and-services/budget-strategy/contact-us>

**TRIM Notice Questions :
954-346-1723**

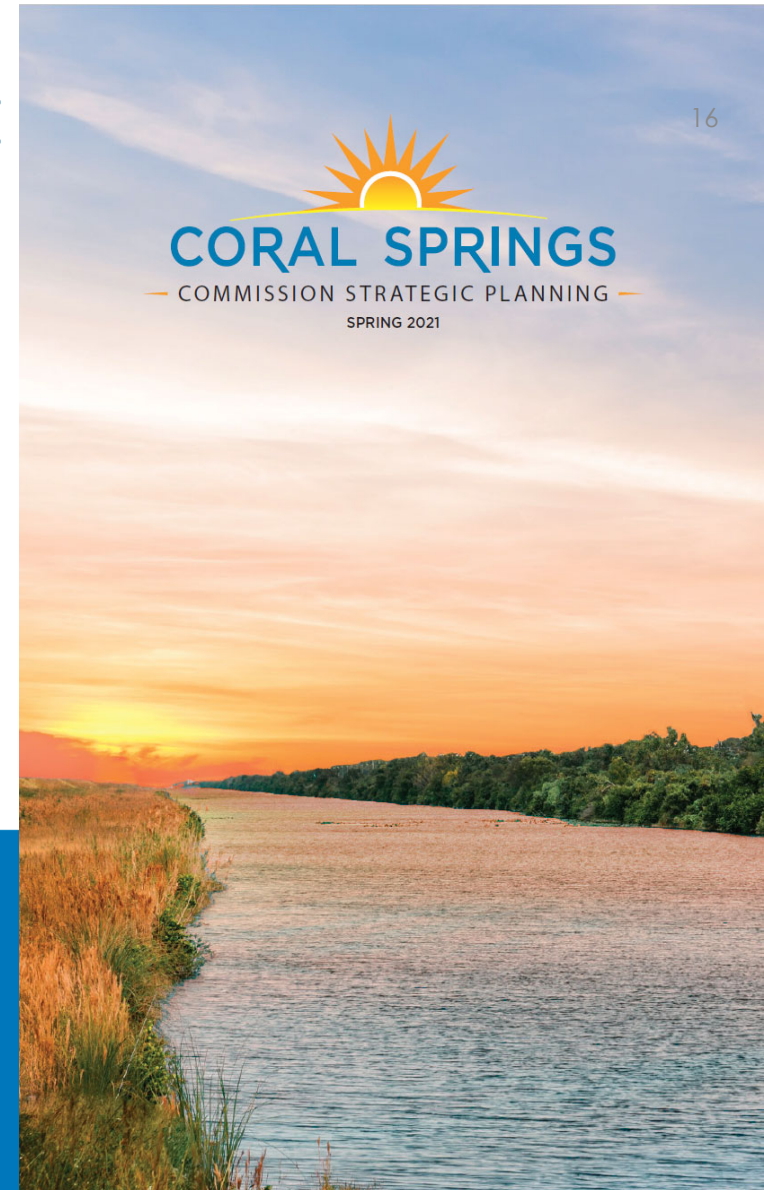
An Innovative, High-Performing and Sustainable Organization

Key Intended Outcomes Scorecard Report	FY2020 Actual	FY2020 Target	FY2021 Actual	FY2021 Target	FY2022 Actual	FY2022 Target
↑ Ratings of customer service (Res. & Biz Surveys) Budget & Strategy	96%	95%	93%	95%	96%	95%
↑ Ratings of value for tax dollars and fees (Res. & Biz Surveys) Budget & Strategy	68%	65%	78%	75%	91%	65%
↓ Satisfaction ratings with City communications (Res. & Biz Surveys) Communications & Marketing	96%	81%	92%	95%	85%	95%
↑ Maintain AAA bond ratings with two of the three financial agencies (S&P, Fitch, Moody's) Finance	Yes	Yes	Yes	Yes		Yes
↑ Employee satisfaction rating (Employee Survey) Human Resources	92%	92%	93%	92%		92%



Upcoming Budget schedule:

- April 15: Budgets were due
- June: Business Plan Workshop
- July: Business Plan Special Meeting
- Public Education Sessions
- September: Budget Hearings



Buy Local Campaign

April 2022



#SavorShopBeCS Campaign Launch



#SavorCS

- Restaurants & Cafes



#ShopCS

- Local Retailers



#BeCS

- Wellness & Beauty



Promotions



Items to share

- Shopping bag
- Window stickers
- Shopping Lists



Support

Festival of the Arts Promotion

City staff hosted a tent to promote the **#SavorShopBeCS** campaign to support local businesses as they recover from the economic impacts of COVID-19.



Interactive Map

Search here

#SavorShopBeCS
Created: February 14, 2022

SHARE REFRESH CLOSE

- Savor (Restaurants and Cafes)**
 - Bravo Peruvian Kitchen
 - Red Ginger Asian Bistro
 - Runyon's
 - John The Baker Coral Springs[9 MORE](#)
- Shop (Local Retailers)**
 - Darbys Florists
 - Casa Decor And More
 - Plaster Carousel Fun Painting Studio
 - Gator Vacuum & Sewing Co.[3 MORE](#)
- Be (Wellness & Beauty)**
 - Rock'N Tiara Girls Spa & Party Boutique
 - Salon She
 - DANL Dance Center
 - Coral Springs Brazilian Jiu-Jitsu[7 MORE](#)

#SavorShopBeCS
Supporting our local businesses makes sense of community, provide jobs, & supports a wide range of other local businesses.

[VIEW MAP LEGEND](#)

Help Support Local Businesses



Thank you



Economic Development Update

Kristi Bartlett, Director of Economic Development



Business Retention, Expansion, Attraction



65 YTD in FY22



retail strategies

Retail Recruitment



Downtown
Redevelopment





Business is BRIGHTER

CORAL SPRINGS
Economic Development Office

April 2022



5,369
Total Active Businesses

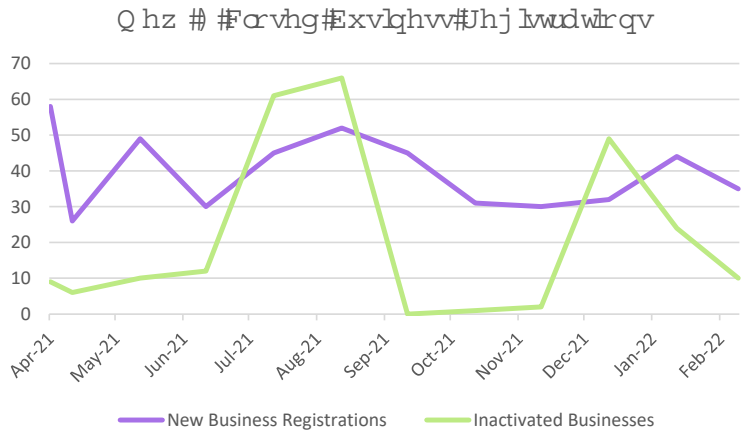
EDO SOCIAL MEDIA

1,475 Followers

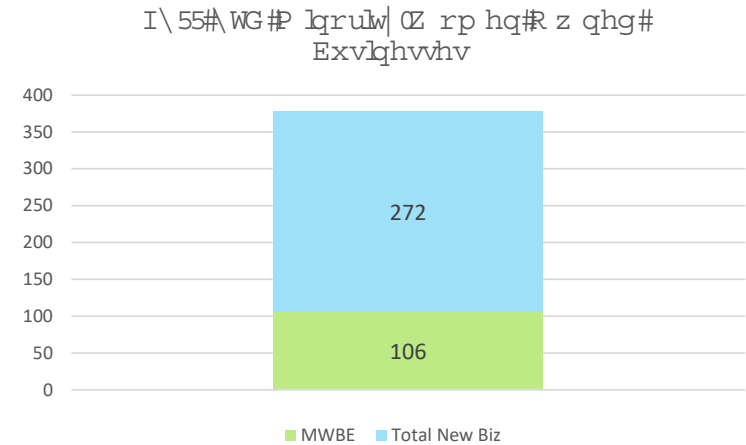
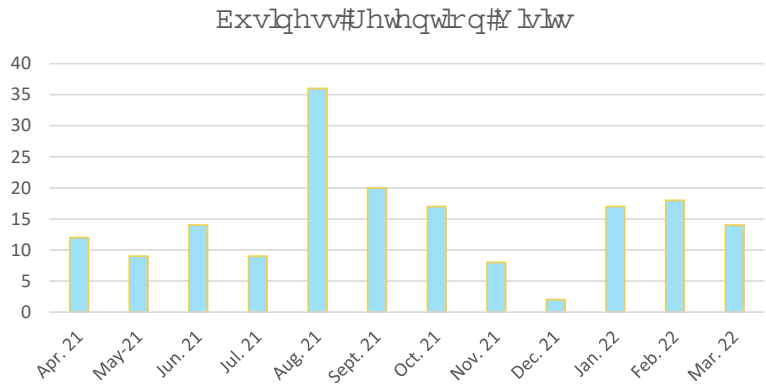
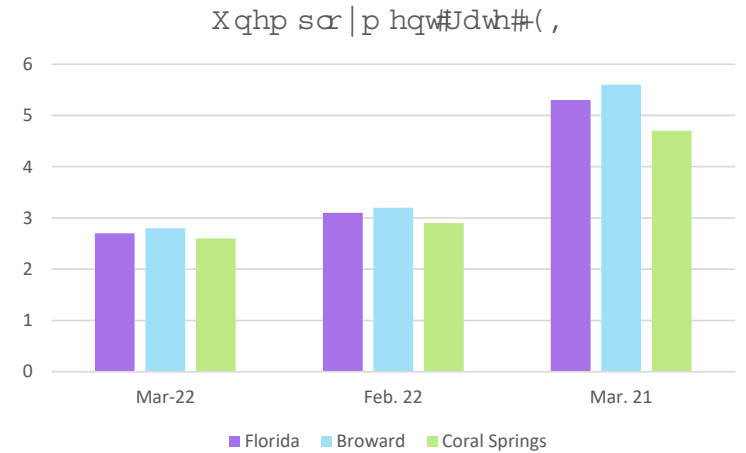
990 Followers

229 Followers

CITY OF CORAL SPRINGS BUSINESS MONTHLY UPDATE



*Transferred businesses not included.





FY22 Social Media

Increased social media followers across Facebook, Instagram and Twitter from 2,422 to 2,694.

131 social media posts

New/Expanded Businesses



Thank You



Eco-Friendly Businesses

Voluntary Single-use Plastics Reduction Campaign

Monica Ospina, Sustainability Manager



300 million tons



Source: UN Environmental Programme

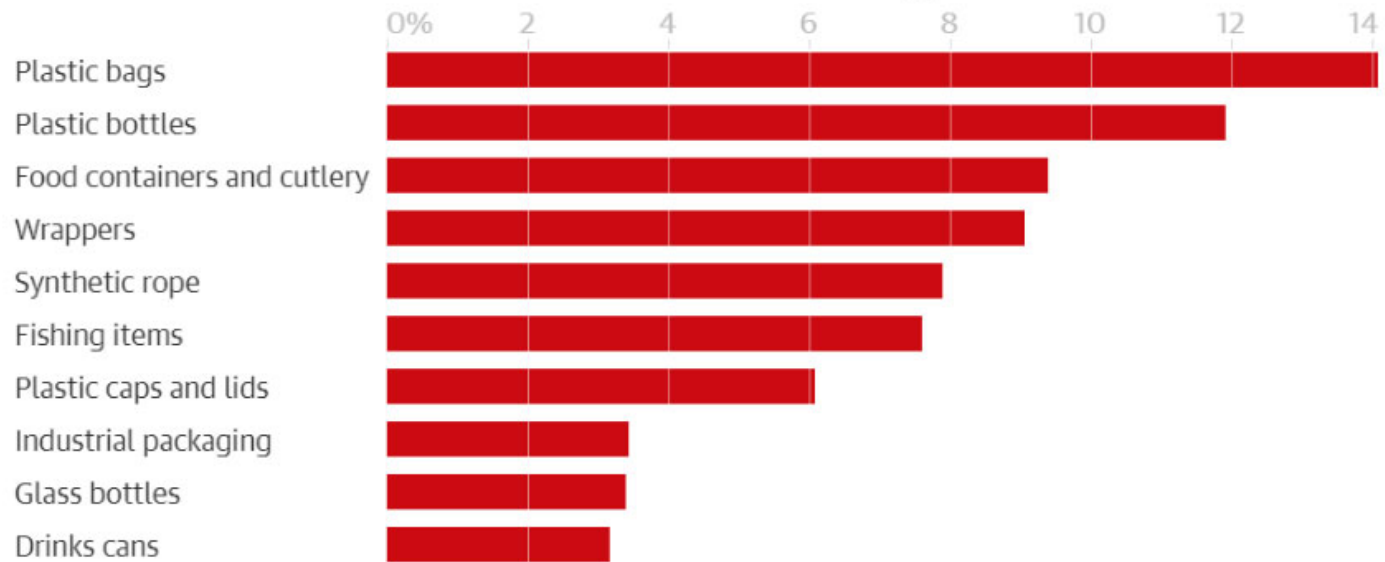
14%



Source: NPR



Plastic take-out food and drink items dominate global ocean litter



Guardian graphic | Source: Morales-Caselles et al, Nature Sustainability, 2021

Graphic: The Guardian

Plastic items from takeaway food and drink dominate the litter in the world's oceans, according to the most comprehensive study to date. Read more [here](#).



Helping customers and partners divert waste from the landfill

Starbucks announced it will **phase out its single-use cups by 2030** as part of its plan to slash unnecessary waste and reduce its carbon footprint.

March 15, 2022



Coral Springs Businesses as Leaders

Eco-Friendly Businesses

Voluntary Single-use Plastics Reduction Campaign



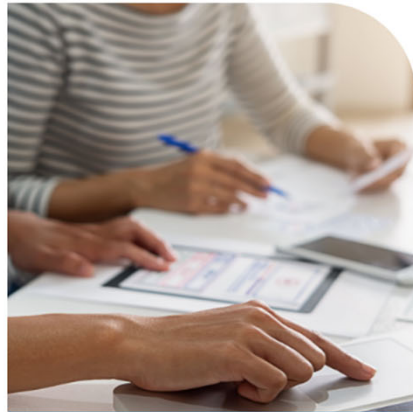
Implementation Plan



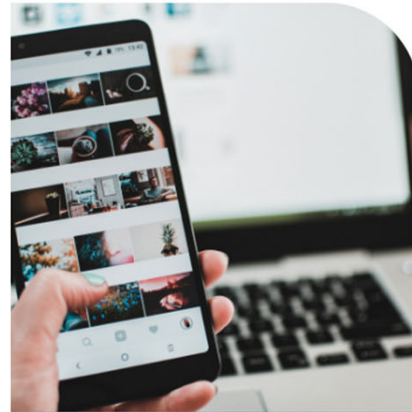
Campaign Components



**Outreach with
Education**



**Pledge and
Review**



**Showcase and
Promote**









**Materials and
Resources**



Resources, Education, and Testimonials



Marine Debris Programs Sustainable Business

 <p>Water Aluminum 16 oz Hydroflite USA mrentema@hydrofliteusa.com 7542362372 Min: 12 Unit price: \$1.99 Discount: 0 USD Delivery: No Aluminum bottle</p>	 <p>Straw 100% Plants - Wheatstraw, Sugarcane, Silver Grass 5.5 in Grass Straw Official Billy@ps-us.com 7325476763 Min: 100 Unit price: \$0.08 Discount: Delivery: No Made 100% out of Lipionia Grass from Vietnam</p>	 <p>Straw 100% Plants - Wheatstraw, Sugarcane, Silver Grass 8 in Grass Straw Official Billy@ps-us.com 7325476763 Min: 100 Unit price: \$0.08 Discount: Delivery: No Made 100% out of Lipionia Grass from Vietnam</p>
		

\$3,000 - \$21,000



Recycle The Bottom Line:

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- Elir
- Off

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- \$2,028 annual reduction in disposable food service ware costs
- 2,568 pounds of waste reduced annually
- Increased production speed, which means bigger events and more customers
- Improved presentation
- Satisfied customers



CLEAN WATER ACTION FACT SHEET

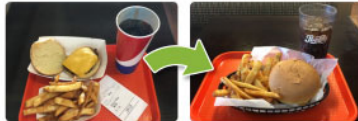
Net Cost Impact* of switching from disposable to reusable food ware items for dine-in

Numbers are based on case studies of ReThink Disposable certified food businesses.

J&J Hawaiian invested \$557 to replace:

- Disposable Paper Food Clamshells with Reusable Plates & Bowls
- Disposable Paper Food Trays with Reusable Baskets
- Disposable Plastic Utensils with Silverware
- Disposable Wooden Chopsticks with Reusable Plastic Chopsticks
- Disposable Plastic Water & Paper Soda Cups with Reusable Glasses
- Disposable Plastic Sauce Cups & Lids with Reusable Sauce Cups

ANNUAL NET COST SAVINGS:
\$20,517



Kirk's Steakburgers invested \$220 to replace:

- Disposable Paper Trays with Reusable Baskets
- Disposable Paper Soda Cups with Reusable Cups
- Disposable Plastic Water Cups with Reusable Cups

ANNUAL NET COST SAVINGS:
\$3,981



Kirk's Steakburgers invested \$220 to replace:

- Disposable Paper Trays with Reusable Baskets
- Disposable Paper Soda Cups with Reusable Cups
- Disposable Plastic Water Cups with Reusable Cups

ANNUAL NET COST SAVINGS:
\$3,981



New York Pizza invested \$170 to replace:

- Disposable Paper Plates with Reusable Metal Pizza Trays
- Disposable Plastic Utensils with Reusable Silverware
- Disposable Plastic Water Cups with Reusable Glasses

ANNUAL NET COST SAVINGS:
\$3,043

Rene Rose invested \$636 to replace:

- Disposable Plastic Plates with Reusable Plates
- Disposable Plastic Bowls with Reusable Bowls
- Disposable Plastic Sauce Cups & Lids with Reusable Sauce Cups
- Disposable Plastic Water Cups with Reusable Glasses

ANNUAL NET COST SAVINGS:
\$22,122



Shish Grill invested \$80 to replace:

- Disposable Foam Cups for soda and water with Reusable Glasses
- Disposable Plastic Sauce Cups with Reusable

ANNUAL NET COST SAVINGS:
\$974



Shish Grill invested \$80 to replace:

- Disposable Foam Cups for soda and water with Reusable Glasses
- Disposable Plastic Sauce Cups with Reusable Sauce Cups

ANNUAL NET COST SAVINGS:
\$974

*Net Cost Impact takes into account any upfront and ongoing costs associated with the purchase and care of reusable items and capital improvements needed to carry out ReThink Disposable's recommendations. Net cost savings are based on avoided disposable foodware purchases.



Discussion



****PRESENTATION FROM HABITAT FOR HUMANITY FORTH COMING****

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Habitat for Humanity Update

Julie Krolak, Director of Development Services



Community Garden Presentation





Q2 UPDATE



REPORTS

- Key Intended Outcomes Scorecard Report
- Strategic Initiative Analysis Report
- Business Plan Initiative Analysis Report
- Department Scorecard Report
- Variance Analysis Report

Key Intended Outcomes

As of Q2 2022

Goals	Measure Type	KIO	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual
A Family-Friendly Community	Effectiveness	City Government respects religious & ethnic diversity (Res. Survey)	-	-	92%	94%	-	-
	Effectiveness	Ratings of Quality of Life (Res. & Biz Surveys)	96%	98%	95%	94%	96%	98%
	Effectiveness	Coral Springs Charter School graduation rate (previous year)	95%	99%	95%	98%	95%	-
	Effectiveness	Response time in less than 8 mins, 90% of time (Emergency Fire/EMS calls)	90%	97%	90%	98%	90%	97%
	Effectiveness	Crime Rate/100,000 resident (Calendar Year)	2,500	1,414.17	2,500	-	2,500	-
	Effectiveness	Response time to Part 1 crime of 5 minutes or less (Part 1: murder, manslaughter, sex offenses, robbery, aggravated assault, burglary, motor vehicle theft, and arson)	5:00	4:82	5:00	5:22	5:00	-
An Active, Healthy Community	Effectiveness	Promote events that ensure an active lifestyle (participants)(New 2022)	-	-	-	-	12,000	3,001
	Impact	Meet or Exceed the National Average of Return of Spontaneous Circulation (ROSC) rate	-	-	-	-	Yes	-
	Demand	Rating of quality of recreation programs for Adults (Res. Survey)	-	-	85%	87%	-	-
	Demand	Rating of quality of recreation programs for Seniors (Res. Survey)	-	-	85%	86%	-	-
	Demand	Athletic league participation	8,100	6,857	9,120	11,666	12,000	8,470
An Attractive Community	Effectiveness	Resident rating of appearance of Parks and Rec. facilities (Res. Survey)	-	-	95%	95%	-	-
	Effectiveness	Ratings of litter collection from major streets (Revised 2019) (Res. & Biz Surveys)	87.00%	96%	85.00%	88%	85.00%	95%
	Effectiveness	Rating of condition/appearance of medians (Res. Survey)	-	-	90%	91%	-	-
	Effectiveness	Ratings of City efforts at maintaining quality of neighborhoods (Res. & Biz Surveys)	90%	92%	85%	84%	85%	92%
A Thriving, Resilient Business Community	Effectiveness	Increase in CRA Tax Revenue	4%	4.95%	2%	1.15%	2%	-
	Effectiveness	Business rating of the image of the City (Biz Survey)	97%	96%	-	-	95%	98%
	Effectiveness	Retain businesses who received a retention visit	70%	96.08%	70%	97.87%	70%	-
		Increase the # of businesses signed up for the real time crime center/crime prevention partnership	-	-	-	-	5.00	-
	Effectiveness	Increase % of Total Taxable Value from previous year (BCPA)	1.16%	0.65%	0.86%	0.38%	5.00%	-
	Effectiveness	Increase % of non-residential tax base growth from previous year	5.70%	3.90%	1.50%	2.50%	2.50%	-
	Effectiveness	Coral Springs' June unemployment rate (Goal is to be below State)	10.40%	10.70%	5.70%	5.40%	5.70%	-
An Innovative, High-Performing and Sustainable Organization	Impact	Maintain AAA bond ratings with two of the three financial agencies (S&P, Fitch, Moody's)	Yes	Yes	Yes	Yes	Yes	Yes
	Effectiveness	Ratings of value for tax dollars and fees (Res. & Biz Surveys)	65%	68%	75%	78%	65%	91%
	Effectiveness	Ratings of customer service (Res. & Biz Surveys)	95%	96%	95%	93%	95%	96%
	Effectiveness	Satisfaction ratings with City communications (Res. & Biz Surveys)	81%	96%	95%	92%	95%	85%
	Effectiveness	Employee satisfaction rating (Employee Survey)	92%	92%	92%	93%	92%	-

On target/Above target	↑	Green
Within 5% of target/At risk of not meeting target	↔	Yellow
Did not meet Goal/At Risk of not meeting Goal	↓	Red
No update available at this time	---	Grey
No Data Available	-	White

Business Plan Analysis

As of Q2 2022

Goals	Initiatives	Department	Analysis	Time Status	Budget Status	Percent Complete
A Family-Friendly Community	1.01 Hometown Heroes Banner Program	Communications & Marketing	The first set of quarterly resident veterans' banners were posted by November 1, in time for Veterans Day. Submissions were received by city residents, enough to fill the available banner slots for the next several months. The next set of banners are planned to go out by February 2022. Submission have been planned out for the remainder of the fiscal year.	C	Within Budget	100%
A Family-Friendly Community	1.02 Security Maintenance Account (centralize account)	Emergency Management	This initiative was an operational change to have all security related purchases centralized in one account. This initiative was approved as part of the budget process.	C	Within Budget	100%
A Family-Friendly Community	1.03 Historical Advisory Committee - Non-department budget increase	Communications & Marketing	The Historical booth at Downtown in December was a huge success, allowing committee and staff to interact with children and parents through a craft activity. Luminary bags were created as the giveaway, as a throwback to the '70s and '80s tradition of putting out a luminaria along residential streets. The historical calendar was also received and distributed to city facilities and will be given out at various upcoming city events and committee meetings.	C	Within Budget	100%
A Family-Friendly Community	1.04 Add to Staff: Firefighter Paramedics (3) (GF portion)	Fire/EMS	The additional staff members have been hired and have begun their new-hire training program.	C	Within Budget	100%
A Family-Friendly Community	1.05 ARPA: Add to Staff: City Wide Health and Safety Officer	Fire/EMS	This is complete. Chief Bator has been selected and promoted to this new position.	C	Within Budget	100%
A Family-Friendly Community	1.06 Add to staff: Law Enforcement Officer	Police	Staff is actively working on the recruitment and hiring of Law Enforcement to maintain the 225 Officers. Recruitment and hiring are currently in process, staff will continue to monitor. In an effort to increase recruitment a Public Safety Job fair is being developed.		Within Budget	0%
A Family-Friendly Community	1.07 ARPA: Replace all mobile radios in Patrol Supervisor Vehicles	Police	All radios have been ordered and delivered. Pending install of the radios in the vehicles.		Within Budget	50%
A Family-Friendly Community	1.08 Canopy (shade) structure replacement within North Community Park	Parks & Recreation	Contractor completed work at North Community Park to install new canopy structures and canopy installation.	C	Within Budget	100%
A Family-Friendly Community	1.09 Youth Recreation Scholarship	Parks and Recreation	Youth Scholarships for Summer Camp will begin in April, staff anticipates at least seven awards in the month of April.		Within Budget	25%
A Family-Friendly Community	1.10 Splash Pad at Betti Stradling Park	Parks & Rec	The contractor is currently building the splash pad. The estimated completion date in mid-summer 2022.		Not Defined	75%
An Active, Healthy Community	2.01 Expansion of health and wellness center operations (funding new lease)	Human Resources	Office improvements and renovations complete, setup of clinician offices and planning is underway for adding additional services beyond the scope of primary health service during the next quarter		IP	50%
An Active, Healthy Community	2.02 Add to Staff: Park Ranger (workforce planning initiative)	Parks and Recreation	Interviews have been conducted and a recommendation has been submitted to the HR Department. The HR Department has completed the background check and the candidate has accepted the position.	C	Within Budget	100%
An Active, Healthy Community	2.03 Add to Staff: convert 4 PT lifeguards into 1 FT Lifeguard	Parks and Recreation	The new full-time guard started Oct. 22.	C	Within Budget	100%
An Active, Healthy Community	2.04 RCIP: Athletic Field Renovations 2021	Parks and Recreation	Contractor has installed the sod and completed the infield work at North Community Park. The field re-opened on February 1st, 2022.	C	Within Budget	100%
An Active, Healthy Community	2.05 15-year Playground Replacement	Parks and Recreation	Playground structure has been ordered for Westchester Park, staff anticipates delivery in March 2022, with an install of April 2022.		Within Budget	85%
An Attractive Community	3.01 Return Overtime Budget to Pre-Covid	Building	This initiative was part of operational increases to the budget, approved as part of the budget process.	C	Within Budget	100%
An Attractive Community	3.02 Add to Staff: Structural Inspector I	Building	Staff is reviewing job description and posting, in an effort to find the best candidate. Job to be reposted in the near future.		IP	10%
An Attractive Community	3.03 Add to Staff: Plumbing Inspector	Building	Position has been filled effective February 14th.	C	Within Budget	100%
An Attractive Community	3.04 Add to staff: P/T to F/T Graphic Designer	Communications & Marketing	The part-time graphic designer position was successfully transferred to a full-time position in October 2021.	C	Within Budget	100%

Business Plan Analysis

As of Q2 2022

Goals	Initiatives	Department	Analysis	Time Status	Budget Status	Percent Complete
An Attractive Community	3.05 ARPA: Continue Irrigation Control System Upgrade (Irrigation Equipment project, Phase 3)	Parks and Recreation	Staff converting systems and upgrading to the new ICC probe, utilizing ipads, eliminating the use of the outdated radios to expedite quicker.	IP	Within Budget	94%
An Attractive Community	3.06 Continue fencing replacement & repair	Parks & Recreation	Initiative was not funded in the FY22 budget. Request for funding to be considered during the FY23 budget process.	N	Not Defined	0%
An Attractive Community	3.07 Streetlight Tree Trimming/Canopy Tree Trimming (Contractual Services)	Public Works	Multiple trees on Creekside Drive North of Wiles Road were trimmed back by the city's contractor in March.	IP	IP	35%
An Attractive Community	3.08 Annual pressure cleaning and window washing of city hall facade and roofing	Public Works	Building cleaning method and scope of work is being defined. Verifying contractor qualifications.	IP	IP	20%
An Attractive Community	3.09 Tree vs Hardscape Mitigation Program	Public Works	Removed four black olive trees and made repairs to valley gutters.	IP	Within Budget	25%
An Attractive Community	3.10 Water Treatment Plant Fencing	Public Works	Contract scheduled for Commission approval for April 20th meeting.	IP	Not Defined	5%
An Attractive Community	3.11 Re-occurring maintenance and contractual services and Utilities for the 4150 Complex	Public Works	This initiative was part of operational increases to the budget, approved as part of the budget process.	C	Within Budget	100%
An Attractive Community	3.12 Facilities Replacement Plan	Public Works	Replacement plans are being drafted to identify repairs and maintenance of all city facilities.	IP	Within Budget	25%
An Attractive Community	3.13 Traffic Management 2022	Development Services & Public Works	The Traffic Management Team discussed 23 public inquiries. The City continues to monitor the Mobility Advancement Program for updates on MCP Cycle 1 projects. Additionally, Coral Hills Drive and NW 40 Street MCP Cycle 3 project applications are ready for submission. Awaiting an updated project scope and cost estimate for improvements along NW 39 Street. The Team secured funding for 100% design plans for mobility improvements along NW 40th Street between University Drive and Riverside Drive.	IP	Within Budget	43%
An Attractive Community	3.14 CDBG Action Plan (2022-2027)	Development Services	Capital improvement project bids are partially completed. Youth and senior programs are underway. Forest Hills ADA project is set to go out to bid in April.	IP	Within Budget	23%
An Attractive Community	3.15 Add to staff: Streets Technician	Public Works	PW staff had interviews on 12/13/21, and recommended someone for the position, the new employee will start the first week of January.	C	Within Budget	100%
An Attractive Community	3.16 Artwalk Sculpture (Public Art)	Development Services	Coalescence artist updated staff that the artwork fabrication continues to progress. Currently, testing sensors, integrating audio and finalizing foundation. Artist is working with four different composers to create specific sounds for the piece. Anticipated installation Q3 2022.	IP	Within Budget	56%
An Attractive Community	3.17 Artwalk Artwall (Public Art)	Development Services	Staff reviewing options for the Artwall to determine an economical solution for the project.	IP	Within Budget	10%
An Attractive Community	3.18 Traffic Calming Program: 110th Avenue	Development Services	Construction was completed on November 30, 2021.	C	Within Budget	100%
An Attractive Community	3.19 CDBG Action Plan (2018-2021) (Ongoing)	Development Services	Youth and Senior programs continue to be in place. Capital Improvement projects are completed, with the exception of the Sample ADA project. Home Repair projects are completed for this fiscal year funding.	IP	Within Budget	95%
An Attractive Community	3.20 Lift Station Improvement Projects (5)	Public Works	Contractor submitted last invoice for payment.	C	Within Budget	100%
An Attractive Community	3.21 Roof Replacement at Charter School (previously Remodel Science Labs)	Public Works	Roof section 5 & 6 repairs have been completed.	C	Within Budget	100%
An Attractive Community	3.22 Air Conditioning Replacement (FY21)	Public Works	Replacements for FY21 are ongoing. Staff is working to complete FY21 and identify the FY22 priorities.	IP	IP	98%
An Attractive Community	3.23 Wiles Road LED Street Lighting Phase II Rock Island to Riverside (Broward Co)	Public Works	Pedestrian lighting has been installed. Project nears completion.	IP	Within Budget	90%
An Attractive Community	3.24 Curbing on Sample - Phase 2: Construction	Public Works	Project construction is complete. Broward County approval provides a one year warranty on the project.	C	Within Budget	100%

Business Plan Analysis

As of Q2 2022

Goals	Initiatives	Department	Analysis	Time Status	Budget Status	Percent Complete
An Attractive Community	3.25 Parks: Light Poles Mullins J Box at Aiello - 6401	Parks & Recreation	Install of light components has been completed.	C	Within Budget	100%
An Attractive Community	3.26 Resurface and Restripe Parking Lots (FY21)	Public Works	The Public Safety Building was seal coated in March, Sandy Ridge & Orchid Park are scheduled to be completed in April.	IP	Not Defined	60%
An Attractive Community	3.27 Traffic Signal Intersection: Coral Ridge Drive and NW 41st Street (2019-2021) (Ongoing)	Fire	Staff met with consultant to relocate the poles at the intersection. Advance funding is required to complete the relocation, staff is evaluating the best course of action to proceed.	IP	Not Defined	20%
An Attractive Community	3.28 Landscape Improvements in Arterial and Collector Roads - Sample Road	Public Works	Installation of new street trees, landscaping and pavers has been completed.	C	Within Budget	100%
A Thriving, Resilient Business Community	4.01 Retail Strategies Re-engagement	Economic Development	Retail Strategies provides quarterly updates.	IP	IP	50%
A Thriving, Resilient Business Community	4.02 Work Based Learning - Coral Springs jobs for the future	Economic Development I Budget & Strategy	Staff to coordinate with the Chamber and local schools participating in DECA programs to gain interest and participants in the work based learning program.	IP	Within Budget	25%
A Thriving, Resilient Business Community	4.03 P/T Staff Request	Economic Development	Interviews were held in November and Lauren Ghantous was hired with a start date of 12/9/21.	C	Within Budget	100%
A Thriving, Resilient Business Community	4.04 Infrastructure Improvements in Downtown	Economic Development/CRA	SEPI was chosen as the consultant to update the Master Plan. Infrastructure improvements are a key component of the update. We are also working on a Rideshare idea for the downtown to move people around. The Rideshare pilot was presented to the CRA on March 30th and received support for funding. An agreement will be brought before the CRA at the next meeting.	IP	IP	50%
An Innovative, High-Performing and Sustainable Organization	5.01 National, State, and Local Membership Dues	City Manager's Office	Membership dues for National, State, and Local organizations are being processed accordingly.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.02 Membership Dues for US Conference of Mayors (USCM)	City Manager's Office	Membership dues to be invoiced in December at the end of the calendar year. Current fiscal year membership has been paid and pro-rated to the end of the calendar year. Invoicing in full will begin December 2023. Staff to budget accordingly for the FY23 budget process.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.03 ClearGov Digital Budget Book	City Manager's Office	Staff continues to update the FY22 Budget Book in ClearGov. Trainings have been held and staff continues to work with the vendor on best practices of the program. Planning has begun to have the FY23 Business Plan and Budget Book in ClearGov.	IP	IP	50%
An Innovative, High-Performing and Sustainable Organization	5.04 Operating Line Increase	Emergency Management	This initiative ensured the appropriate level of funding is available. This initiative was approved as part of the budget process.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.05 Email Signatures - Branded	Communications & Marketing	Project will be re-evaluated during the the FY23 budget process. Additional department support is required to complete the initiative.	N	Not Defined	10%
An Innovative, High-Performing and Sustainable Organization	5.06 Public Records and Record Management City-wide Training	City Clerk	Public records training to be held for staff in Q4. Staff is working with a media manager to discuss project.	IP	Within Budget	25%
An Innovative, High-Performing and Sustainable Organization	5.07 Residential Plan records and State retention requirements	City Clerk	Staff has completed the evaluation of building records; and have submitted best practice recommendations to the Building department for implementation.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.08 Online Notary Service	City Clerk	Initiative was cut from the FY22 budget, alternative funding sources to be identified by the department for this fiscal year. Department to resubmit initiative for FY23, should funding not be available.	N	Not Defined	0%
An Innovative, High-Performing and Sustainable Organization	5.09 Online Campaign Finance Reporting System	City Clerk	Resolution approved by the Commission to enable the online campaign system. Staff has been trained on the program.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.10 ARPA: Ballistic Soft Armor and Helmets (re-occurring Capital)	Fire/EMS	This initiative is part of an operational budget to plan for future capital purchases of these items. The initiative was added to the budget and approved as part of the budget process.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.11 ARPA: Ballistic Rifle Plates	Fire/EMS	Rifle plates have been ordered. Due to manufacturing delays, delivery dates have not been determined.	IP	IP	50%

Business Plan Analysis

As of Q2 2022

Goals	Initiatives	Department	Analysis	Time Status	Budget Status	Percent Complete
An Innovative, High-Performing and Sustainable Organization	5.12 ARPA: Project 324014 Lucas Device Increase	Fire/EMS	Quotes for devices have been obtained. Staff to move forward with the purchases in the future.	IP	IP	50%
An Innovative, High-Performing and Sustainable Organization	5.13 GASB No. 87 Lease Reporting	Finance	Progressing through Phase I of the project. Completing the lease assessment and discussing software requirements for next phase.	IP	IP	40%
An Innovative, High-Performing and Sustainable Organization	5.14 Fire Fund Contractual Services Increase	Fire/EMS	Quotes have been obtained for the fire alarm monitoring system. Staff to review and evaluate for purchase.	IP	Within Budget	60%
An Innovative, High-Performing and Sustainable Organization	5.15 Regional Institute of Public Safety Gear & Accessories	Fire/EMS	Purchase of gear is pending contract renegotiations.	IP	IP	35%
An Innovative, High-Performing and Sustainable Organization	5.16 Blue Door (Multi-Force Door) - Training equipment	Fire/EMS	Blue Door training equipment has been purchased and put into place at the Regional Institute of Public Safety.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.17 Supporting the citywide BHAP program	Human Resources	Working with purchasing division on development of a new service agreement for chaplain team. Onboarding new chaplain for general employees and interviewing others who want to volunteer with the city. Reposting an updated volunteer description to support selection and adding more members to the clinician response team. Members of BHAP participated in the annual chili cookoff promoting program services and handing out tshirts to all who attended.	IP	IP	50%
An Innovative, High-Performing and Sustainable Organization	5.18 Funding of College Intern Program (sustainability plan for future)	Human Resources	Actively advertising for interns and reviewing applications with participating department directors. Screening and interviews will be facilitated by HR to enable hiring decisions to be made by early May	IP	IP	50%
An Innovative, High-Performing and Sustainable Organization	5.19 Employee Policy Change	Human Resources	November 10th, 2021 twelve (12) approved policy changes were distributed to staff. The revised policies contribute to the city's efforts to remain competitive in the work force and provide enhanced benefits to our employees.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.2 ARPA: Security Gate Enhancements - Passport Services	Human Resources	Services are being contracted to refurbish the existing gate and upgrade it (more feasible than replacing it). Also, we are consulting with EM/Security office on other security system upgrades that can meet the needs of our passport office.	IP	IP	25%
An Innovative, High-Performing and Sustainable Organization	5.21 Policy Administration - New Platform	Human Resources	Obtained updated quote for the purchase of additional licenses under the existing price structure from the police department. Working with purchasing during next quarter to complete transaction and begin project kick off meetings with vendor.	IP	IP	45%
An Innovative, High-Performing and Sustainable Organization	5.22 Blue Stream Inet Circuits	Information Technology	This initiative was part of operational increases to the budget, approved as part of the budget process.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.23 ARPA: Server and Network Infrastructure	Information Technology	This initiative ensured the appropriate level of funding is available. This initiative was approved as part of the budget process.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.24 Add to Staff: Senior IT Security Specialist	Information Technology	A member of the IT staff was promoted to this position.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.25 Add to Staff: IT Security Specialist	Information Technology	A member of the IT staff was promoted to this position.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.26 ARPA: Crowdstrike Identity Protection for monitoring Privileged Accounts	Information Technology	Vendor is working to fine tune some alerts.	IP	Within Budget	85%
An Innovative, High-Performing and Sustainable Organization	5.27 City Studies: Indirect	Budget & Strategy	Project is on hold until Fiscal Year 2023, with plans to implement the study findings in Fiscal Year 2024. A vendor has been selected and will assist with the study in the new fiscal year.	N	Not Defined	25%
An Innovative, High-Performing and Sustainable Organization	5.28 City Hall Lobby Security Improvements	Emergency Management	Lobby improvements have been completed. Security staff is in a secured area, with access areas to the stairs and elevators secured as well.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.29 Radio Frequency Identification (RFID) Track and Inventory City Assets	Information Technology	<ul style="list-style-type: none"> Quotes received Now waiting on decision for purchase/implementation 	IP	Within Budget	55%

Business Plan Analysis

As of Q2 2022

Goals	Initiatives	Department	Analysis	Time Status	Budget Status	Percent Complete
An Innovative, High-Performing and Sustainable Organization	5.30 ESRI Enterprise Advantage Program (EEAP)	Information Technology	The GIS Team worked with Esri analyst to configure the ArcGIS Field Maps function in Integromat to automate the filling in of address data for the damage reporter in ArcGIS Field Map app. This was the final activity with Esri for the Advantage Program, and it is complete. All credits have been used for the AP and this initiative is completed.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.31 Dual Factor Authentication	Information Technology	Project remains ongoing, one large department remains for the transition.	IP	Not Defined	70%
An Innovative, High-Performing and Sustainable Organization	5.32 Public Safety Building 2nd floor UPS Replacement	Police	UPS system has been installed. Alerting system is active and testing is complete.	C	Within Budget	100%
An Innovative, High-Performing and Sustainable Organization	5.33 Police Dispatch Redundant A/C	Police	The vendor is still working on their project assessment, as they are providing different options of a stand-alone computer room air conditioning (CRAC) unit. Lead times on equipment are currently being assessed and given the space it's going to take a collaborative effort by all parties involved. The vendor will be scheduling another site visit later this month. Options to delivered sometime in April.	IP	IP	10%
An Innovative, High-Performing and Sustainable Organization	5.34 Communications Shift Supervisor (1) + Telecommunicator (11)	Police	Staff is actively working on the recruitment and hiring of telecommunicators. There are six (6) vacant positions.	IP	IP	50%
An Innovative, High-Performing and Sustainable Organization	5.35 Economic Development Strategic Plan Implementation (2019-2022) (Ongoing)	Economic Development	Social media updates/posts frequent "Did You Know" campaign being included in "Buy Local" campaign for FY22 Planning for a business resiliency event with the Chamber.	IP	IP	75%
An Innovative, High-Performing and Sustainable Organization	5.36 Fire Training Academy Expansion	Fire/EMS	Pavilion structure has been completed.	IP	Within Budget	70%
An Innovative, High-Performing and Sustainable Organization	5.37 Fire: Add to Fleet- 2 vehicles	Fire/EMS	Vehicles have been ordered, due to manufacturer delays vehicles have not been delivered. Project is delayed due to manufacturer delays.	D	Within Budget	50%
An Innovative, High-Performing and Sustainable Organization	5.38 Carpet Replacement Public Safety	Police	Furniture has been ordered, staff anticipates a three-month procurement. Estimated project completion in June/July.	IP	Within Budget	83%
An Innovative, High-Performing and Sustainable Organization	5.39 Police Policies and Procedures: Reformat	Police	Staff continues to reformat and evaluate policies and procedures.	IP	Not Defined	90%
An Innovative, High-Performing and Sustainable Organization	5.40 Census 2020: Phase 2 Results	Development Services	The City recieved the Boundary and Annexation survey from the U.S. Census Bureau. After review, the City found no issues with the boundaries presented.	IP	Within Budget	98%

Reference Key

Closed Out/ Completed	C		On Target/ In Progress	IP		Behind Schedule/ Late	L		Discussion Needed	DN		Retreat/Workshop Item	RIW		Delay/ Hold	D		No Milestone	N		No Update Available	
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Departmental Scorecard

As of Q2 2022

Scorecard	Goals	Measure Type	KPIs	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual
Budget & Strategy	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Internal customer satisfaction rating	98%	98%	99%	99%	99%	-
Budget & Strategy	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬆ Facilitate or support cross-functional process improvement teams # per year	2.00	7.00	3.00	4.00	3.00	3.00
Budget & Strategy	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬆ Grant measures: Grant Applications Submitted	24.00	56.00	30.00	46.00	30.00	30.00
Budget & Strategy	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬆ Grant measures: Grants Awarded	9.00	34.00	15.00	17.00	15.00	7.00
Budget & Strategy	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬆ Grant measures: Active Grants worked during FY	30.00	77	50.00	63	50.00	48
Budget & Strategy	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬆ Receive the GFOA Distinguished Budget Presentation award	Yes	Yes	Yes	Yes	Yes	Yes
Budget & Strategy	An Innovative, High-Performing and Sustainable Organization	• Efficiency	▬ Payroll regular salaries adopted budget versus actual, net of policy changes	2%	0.17%	2%	-2.65%	2%	-
Budget & Strategy	An Innovative, High-Performing and Sustainable Organization	• Efficiency	⬇ Produce monthly financial statements within seven business days of period close	Yes	Yes	Yes	Yes	Yes	No
Building	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬆ Requested inspections completed within one business day	95%	100%	90%	100%	97%	100%
Building	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬆ Percent of plan reviews completed within 15 business days	90%	93%	90%	93%	90%	96%
Building	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬆ QLESS Data (10 Minute wait Times)	12.00	3.52	10.00	-	7.00	0.91
Building	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬆ "Building" Records Requests within 10 business days	90%	94%	90%	96%	95%	98%
Building	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬇ Percent of ePermit plan reviews within 5 business days, 95% of the time	-	-	95%	75%	95%	74%
City Attorney	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬆ Preparation of Legislation within 10 workdays of request accompanied by backup material	99%	100%	99%	100%	99%	100%
City Attorney	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Number of days lost from on the job injuries (Per 100 employees)	49	76.00	49	181.21	49	-
City Attorney	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Percentage of subrogation eligible dollars recovered	47%	76.00%	47%	60.31%	47%	-
City Clerk's Office	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Percent of meeting summaries submitted for approval by next regularly scheduled meeting (New 2022)	-	-	-	-	98%	97%
City Clerk's Office	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬆ Percentage of monthly meeting list amendments completed within 1 business day of request (New 2022)	-	-	-	-	98%	100%
City Clerk's Office	An Innovative, High-Performing and Sustainable Organization	• Impact	⬆ Percentage of offsite storage retrieval requests processed within 2 business days of request (New 2022)	-	-	-	-	98%	100%
City Clerk's Office	An Innovative, High-Performing and Sustainable Organization	• Impact	⬆ Percentage of registered lobbyists applications processed within 1 business day of receipt (New 2022)	-	-	-	-	98%	100%
City Clerk's Office	An Innovative, High-Performing and Sustainable Organization	• Demand	⬆ Percentage of public records requests assigned to departments within 1 business day of receipt (New 2022)	-	-	-	-	98%	99%
City Clerk's Office	An Innovative, High-Performing and Sustainable Organization	• Demand	⬆ Percentage of board/committee applications processed within 1 business day of receipt (New 2022)	-	-	-	-	98%	100%
City Clerk's Office	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬆ Percentage of delivery recipients notified within 1 business day of delivery received (New 2022)	-	-	-	-	98%	100%
City Manager's Office	An Innovative, High-Performing and Sustainable Organization	• Demand	▬ Employee Learning Management System: Number of users	250	253	300	318	300	-
Communications & Marketing	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Customer satisfaction with communications (Internal Survey)	95%	98%	95%	97%	95%	-
Communications & Marketing	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬆ Awareness of Coral Springs magazine by residents (Res. Survey)	-	-	85%	93%	-	-
Communications & Marketing	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	⬆ New promotional/informational campaigns produced (Social media and City TV)	60	80	60	87	60	28

Departmental Scorecard

As of Q2 2022

Scorecard	Goals	Measure Type	KPIs	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual
Communications & Marketing	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Increase or maintain engagement on main social media platforms	-	-	-	289,702	289,702	144,487
Development Services	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Department customer satisfaction rating	95%	100%	95%	100%	95%	-
Development Services	A Thriving, Resilient Business Community	• Effectiveness	▬ Cycle time for small permits by the Zoning Division (Building Plan Review) (Days)	2	1.36	2	1.37	2	2.21
Development Services	A Thriving, Resilient Business Community	• Effectiveness	↓ Cycle time for sign permits by the Zoning Division (Building Plan Review) (Days)	2.00	2.50	2.00	1.47	2.00	2.23
Development Services	A Thriving, Resilient Business Community	• Effectiveness	↑ Cycle time for plan reviews (new and major/minor) by the Zoning Division (Development Review Committee) (Days)	8.00	8.75	8.00	8.00	8.00	8.00
Development Services	An Attractive Community	• Effectiveness	↑ Avg. number of days from the receipt of the resident's application for rehabilitation assistance to approval	45.00	42.25	45.00	43.25	45.00	41.50
Development Services	An Attractive Community	• Efficiency	↑ Timeliness ratio of CDBG spending: annual CDBG allocation available by July 31	1.50	1.53	1.50	1.50	1.50	1.50
Development Services	An Attractive Community	• Effectiveness	↑ Number of trees planted within the City	1,000	2,923	1,000	1,374	1,000	1,003
Development Services	An Attractive Community	• Effectiveness	↑ Number of formal and informal neighborhood partnerships each year	10	10	10	10	9	3
Development Services	A Thriving, Resilient Business Community	• Effectiveness	↓ Process business tax applications within 7 business days	85%	83%	85%	93%	85%	62%
Development Services	An Attractive Community	• Effectiveness	↓ Percent of code cases brought into voluntary compliance prior to administrative/judicial process	75%	69%	75%	80%	75%	63%
Development Services	An Attractive Community	• Effectiveness	▬ Percent of respondents satisfied with City efforts at maintaining the quality of their neighborhoods (Res. Survey)	-	-	85%	84%	-	-
Development Services	An Attractive Community	• Effectiveness	↑ Percent of survey respondents satisfied with the City's efforts to support quality neighborhoods (Biz Survey)	87%	92%	-	-	87%	92%
Economic Development	A Thriving, Resilient Business Community	• Effectiveness	↑ Increase in traffic to the Economic Development website	20%	127.51%	20%	24.28%	20%	61.02%
Economic Development	A Thriving, Resilient Business Community	• Effectiveness	↓ Increase social media followers for EDO	20%	51%	10%	23%	10%	8%
Emergency Management	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Community Outreach Events	10	12	12	19	12	6
Emergency Management	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Enrollment in "Alert Coral Springs"	2,000	72,522	2,000	86,622	2,000	152,313
Emergency Management	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Emergency Operations Center (EOC) Usage	-	-	5	5	20	5
Emergency Management	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Business Continuity Outreach Programs	-	-	3.00	20.00	3.00	4.00
Emergency Management	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Number of Special Events produced throughout the city to include virtual/hybrid and live events	-	-	16.00	23.00	16.00	7.00
Emergency Management	A Family-Friendly Community	• Demand	↑ Attendance at Signature Events	12,000	35,000	12,000	3,000	3,000	18,000
Financial Services	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Internal customer satisfaction rating (Financial Services Internal Survey)	94%	98%	95%	99%	95%	-
Financial Services	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting award	Yes	Yes	Yes	Yes	Yes	-
Financial Services	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Water billings past due more than 180 days as percentage of outstanding bills	3%	1.56%	5%	3.54%	5%	3.11%
Financial Services	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Number of repeat items in management letters prepared by the City's external auditors	0	0	0	0	0	0
Financial Services	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↓ Percentage of invoices paid within 30 days	95%	93%	90%	94%	90%	77%
Financial Services	An Innovative, High-Performing and Sustainable Organization	• Efficiency	↑ Out of stock level of the total inventory at Central Stores	2.50%	0.71%	2.50%	0.73%	2.50%	0.68%
Financial Services	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Percentage of purchase requisitions under \$5,000 processed within 3 business days	-	-	80%	87%	80%	85%

Departmental Scorecard

As of Q2 2022

Scorecard	Goals	Measure Type	KPIs	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual
Financial Services	An Innovative, High-Performing and Sustainable Organization	• Impact	↑ Maintain AAA bond ratings (S&P)	AAA	AAA	AAA	AAA	AAA	AAA
Financial Services	An Innovative, High-Performing and Sustainable Organization	• Impact	↑ Maintain AAA bond ratings (Fitch)	AAA	AAA	AAA	AAA	AAA	AAA
Financial Services	An Innovative, High-Performing and Sustainable Organization	• Impact	↓ Maintain AAA bond ratings (Moody's)	AAA	Aa1	AAA	Aa1	AAA	Aa1
Fire/EMS	A Family-Friendly Community	• Effectiveness	↑ 14 firefighters on scene within 10 mins 90% of time (Structural fires)	90%	100%	90%	100%	90%	100%
Fire/EMS	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Provide inspection report to customer within 12 days (Revised FY17)	90%	100%	90%	100%	90%	100%
Fire/EMS	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↓ Perform annual fire inspections (comm. prop. & applicable multi-family res. units)	6,600	5,431	6,600	7,421	6,600	2,173
Fire/EMS	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Provide public education programs to residents ages 5-11	4,000	5,867	4,000	44,335	4,000	-
Fire/EMS	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Provide a minimum number of FL Firefighter Minimum Standards classes	7	6	6	12	6	2
Fire/EMS	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Provide a minimum number of EMT classes	6	6	7	16	14	5
Fire/EMS	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Provide a minimum number of Specialty classes	70	242	60	199	120	55
Fire/EMS	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Provide a minimum number of Paramedic classes	5	3	5	24	6	4
Fire/EMS	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Satisfaction rating with the quality of the Fire Department (Res. Survey)	-	-	95%	100%	-	-
Fire/EMS	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Satisfaction rating with the quality of the Emergency Paramedics (Biz. Survey)	95%	100%	-	-	95%	100%
Fire/EMS	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Maintain Community Emergency Response Team (CERT) force	60	50	45	24	45	-
Fire/EMS	An Innovative, High-Performing and Sustainable Organization	• Impact	▬ Maintain Fire Explorers program participation	25	25	30	22	30	-
Fire/EMS	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Provide PulsePoint & Stop the Bleed refresher material to 95% of businesses annually	-	-	-	-	95%	-
Fire/EMS		• Effectiveness	▬ Provide outreach events to residents	-	-	-	-	4.00	-
Human Resources	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Employee engagement index	85%	85%	85%	90%	85%	90%
Human Resources	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Percentage of employees that are satisfied with wellness activities	90%	97%	90%	95%	90%	-
Human Resources	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Percentage of employees that value Employee Benefits Package	90%	94%	90%	92%	90%	-
Human Resources	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Percentage of employees satisfied with Volunteer Services	90%	100%	90%	100%	90%	-
Human Resources	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ Percentage of employees satisfied with the Onboarding process with the City (New beginning FY2019)	85%	100%	85%	96%	85%	-
Human Resources	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Employees satisfied with the Culture of Inclusiveness/Belonging	85%	93%	85%	96%	85%	94%
Human Resources	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Acknowledge to customer requests within 2 days	85%	86%	85%	89%	85%	90%
Human Resources	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Employee satisfaction with the City culture of learning & innovation	90%	88.00%	90%	91.00%	90%	91.00%
Information Technology	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	▬ IT Development Projects implemented (In accordance with City's Business Plan and IT Work Program)	8.00	17.00	1.50	3.00	2.00	6.00
Information Technology	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Customer satisfaction rating from survey of Information Technology (Internal Survey)	95%	100%	95%	100%	95%	100%
Information Technology	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Meet service level agreement regarding network availability	99.50%	99.47%	99.50%	97.74%	99.50%	99.64%
Information Technology	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Meet service level agreement regarding application availability	99%	99.80%	99%	99.97%	99%	99.38%

Departmental Scorecard

As of Q2 2022

Scorecard	Goals	Measure Type	KPIs	As of Q2 2022					
				FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual
Information Technology	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Meet service level agreement regarding server availability	99%	99.95%	99%	100.00%	99%	99.73%
Parks & Recreation	An Innovative, High-Performing and Sustainable Organization	• Impact	↓ Customer service rating of summer recreation program	95%	-	95%	94%	95%	-
Parks & Recreation	An Active, Healthy Community	• Impact	↓ Number of Senior Classes	1,252	391	1,500	644	1,350	692
Parks & Recreation	An Active, Healthy Community	• Demand	↔ Increase members and reduce member turnover: Aquatic Complex membership	4,000	2,857	-	-	2,850	-
Parks & Recreation	An Active, Healthy Community	• Demand	↑ Increase members and reduce member turnover: Aquatic Complex membership turnover	50%	36%	40%	10%	40%	4%
Parks & Recreation	An Active, Healthy Community	• Effectiveness	↔ Maintain customer service ratings at the Tennis Center	90%	100%	95%	98%	95%	-
Parks & Recreation	An Active, Healthy Community	• Effectiveness	↔ Customer service rating for court maintenance at the Tennis Center	90%	93%	90%	90%	90%	-
Parks & Recreation	An Active, Healthy Community	• Impact	↓ Number of tennis special events	9	68	45	30	45	19
Parks & Recreation	An Innovative, High-Performing and Sustainable Organization	• Demand	↓ Sports Commission: Number of room nights	-	1,356	-	315	3,000	703
Parks & Recreation	An Attractive Community	• Effectiveness	↑ Maintenance & appearance of City parks (Revised 2019) (Res. Survey)	-	-	95%	95%	-	-
Parks & Recreation	An Innovative, High-Performing and Sustainable Organization	• Impact	↑ Customer service rating for parks and recreation staff (Res. Survey)	-	-	95%	94%	-	-
Parks & Recreation	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Safety rating of City parks (Res. Survey)	-	-	90%	94%	-	-
Parks & Recreation	An Innovative, High-Performing and Sustainable Organization	• Impact	↓ Cost recovery ratio for the Recreation Division	60%	40%	40%	30%	40%	23%
Parks & Recreation	An Innovative, High-Performing and Sustainable Organization	• Impact	↓ The combined cost recovery for the Aquatic Complex Division	65%	69.41%	70%	39.59%	50%	45.66%
Parks & Recreation	An Active, Healthy Community	• Effectiveness	↔ Maintain customer service ratings at the Fitness center	-	-	-	-	90%	-
Parks & Recreation	An Active, Healthy Community	• Demand	↑ Rating of quantity of recreation programs for Youth (Revised 2019) (Res. Survey)	-	-	90%	94%	-	-
Parks & Recreation	An Active, Healthy Community	• Demand	↑ Rating of quantity of recreation programs for Adults (Revised 2019) (Res. Survey)	-	-	85%	85%	-	-
Parks & Recreation	An Active, Healthy Community	• Demand	↓ Rating of quantity of recreation programs for Seniors (Revised 2019) (Res. Survey)	-	-	85%	84%	-	-
Police	An Attractive Community	• Effectiveness	↑ Police Department's overall quality rating (Res. Survey)	-	-	95%	96%	-	-
Police	An Attractive Community	• Effectiveness	↑ Residents who feel that Coral Springs has remained or become a safer place to live (Res. Survey)	-	-	75%	81%	-	-
Police	A Family-Friendly Community	• Effectiveness	↔ Maintain 0% increase in crime rate as adjusted for population (Uniform Crime Report) (Previous year)	0%	-0.27%	0%	-	0%	-
Police	An Attractive Community	• Effectiveness	↔ Clearance rate for crimes (National Incident Based Report) (Previous calendar year)	30	29	30	-	30	-
Police	An Attractive Community	• Effectiveness	↑ Traffic crashes per 1,000 citizens (Previous year)	31	17.16	31	19.36	31	1.88
Police	An Attractive Community	• Impact	↔ Number of high school students that are awarded safe driving certificates at graduation	250	334	250	90	250	-
Police	A Thriving, Resilient Business Community	• Effectiveness	↔ Police Department's Satisfaction rating by businesses (Biz Survey)	93%	99%	-	-	93%	98%
Police	A Thriving, Resilient Business Community	• Effectiveness	↔ Safety rating by businesses (Biz Survey)	94%	96%	-	-	94%	97%
Police	A Family-Friendly Community	• Impact	↔ Host Citizens Police Academy and citizen based safety trainings (New 2022)	-	-	-	-	6.00	-
Public Works	An Attractive Community	• Effectiveness	↑ Public Works & Utilities Satisfaction Rating (Revised 2019) (Res. Survey)	-	-	90%	94%	-	-
Public Works	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↔ City Hall internal customer satisfaction rating for janitorial services	90%	97%	90%	94%	90%	-
Public Works	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Availability rate of all vehicles/equipment for all departments	96%	91%	95%	95%	90%	98%

Departmental Scorecard

As of Q2 2022

Scorecard	Goals	Measure Type	KPIs	FY2020	FY2020	FY2021	FY2021	FY2022	FY2022
				Target	Actual	Target	Actual	Target	Actual
Public Works	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Facilities routine work orders completed within 15 working days	90%	96%	90%	93%	90%	94%
Public Works	An Attractive Community	• Effectiveness	↑ Pot hole repair response time (Days)	2	1	2	1	2	1
Public Works	An Attractive Community	• Effectiveness	↓ Complete litter removal of 159 miles of road rights-of-way in ten working days (Days)	10	8.63	10	10.23	10	13.16
Public Works	An Attractive Community	• Effectiveness	↑ Fire hydrants serviced (Revised for FY 2018)	1,155	1,157	1,155	1,157	1,155	557
Public Works	An Attractive Community	• Effectiveness	↑ Miles of street sweeping per year to meet NPDES standards	914	1,173	1,000	1,377	1,000	630
Public Works	An Attractive Community	• Effectiveness	↑ Length of sanitary sewer pipe liner rehabilitated (Linear Feet)	8,000	9,484	8,000	8,817	8,000	8,780
Public Works	An Attractive Community	• Effectiveness	↑ Number of serviced valves per year	1,000	1,379	1,000	1,013	1,000	645
Public Works	An Innovative, High-Performing and Sustainable Organization	• Effectiveness	↑ Percent of "unaccounted for" water	10%	9.40%	10%	9.85%	10%	8.44%
Public Works	An Attractive Community	• Effectiveness	↑ Catch basins factored per year	129	190	140	252	140	368

Reference Key

On target/Above target	↑	Green
Within 5% of target/At risk of not meeting target	↓	Yellow
Did not meet Goal/At Risk of not meeting Goal	↓	Red
No update available at this time	—	Grey
No Data Available		-

Variance Report

As of Q2 2022

Goals	KPIs	Department	Analysis	FY2022 Target	FY2022 Actual
A Family Friendly Community	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)	police	KPI is within 22 seconds of the target. The KPI fell below target due to minimum staffing issues. This caused calls to be held for longer periods of time while waiting for available units. As part of the FY22 Budget a request for additional Law Enforcement Officers has been approved. The addition of staff will aid in getting the KPI back on target.	5:00	5:22 (FY21)
An Active, Healthy Community	Number of Senior Classes	Parks & Recreation	KPI is within five classes. The following classes held within the quarter include: Socrates Tai Chi Line Dancing NSU Gentle Yoga Creative Writing Fitness Chair Yoga Publix Misc. Shopping Other outings Mahjong French Crochet Intermediate Tai Chi Classic Movie Club Music Appreciation Cell Phone Basics	1,350	692
	Rating of quantity of recreation programs for Seniors (Res Survey)	Parks & Recreation	KPI is within 1% of target. Programs are being re-evaluated in FY22 to identify community need.	84%	85%
	Number of tennis special events	Parks & Recreation	KPI is below target. Tournaments held at the Tennis Center. One doubles tournament was canceled.	45	19
An Attractive Community	Complete litter removal of 159 miles of road rights-of-way in ten working days (Days)	Public Works	KPI is below target.	10	13.16
	Number of high school students that are awarded safe driving certificates at graduation	Police	KPI is below target. Typically, all high schools within the City participate in this program and we have a high number of students receive the certificate. Due to COVID, only JP Taravella and Coral Springs Charter participated, resulting in only 90 students receiving the certificate this year.	250	90 (FY21)
	Percent of code cases brought into voluntary compliance prior to administrative/judicial process	Development Services	KPI is below target due to changes in code process. Staff is evaluating process.	75%	63%
A Thriving, Resilient Business Community	Increase in CRA Tax Revenue	Economic Development	KPI is below the target. While the CRA did receive an increase in tax revenue from the previous year, it was not within the projected target. Construction in the downtown area has removed buildings from the tax bill.	2%	1.15% (FY21)
	Increase % of Total Taxable Value from previous year (BCPA)	Budget & Strategy	KPI is below 5% of the target. KPI is being evaluated to measure as the City's taxable value, as there are increases in those areas.	0.86% (FY21)	0.38% (FY21)
	Increase social media followers for EDO	Economic Development	KPI is below the target. While the CRA did receive an increase in tax revenue from the previous year, it was not within the projected target. Construction in the downtown area has removed buildings from the tax bill.	10%	8%
	Cycle time for small permits by the Zoning Division (Building Plan Review) (Days)	Development Services	KPI is within .21 of target. Delay in permitting due to staff shortages.	2	2.21
	Cycle time for sign permits by the Zoning Division (Building Plan Review) (Days)	Development Services	KPI is within target. Delay in permitting due to staff shortages.	2.00	2.23
	Process business tax applications within 7 business days	Development Services	In February 66% of the business tax applications were processed in 7 days or less due to Zoning being understaffed.	85%	62%
An Innovative, High-Performing and Sustainable Organization	Percent of ePermit plan reviews within 5 business days, 95% of the time	Building	KPI is below target due to influx of ePermit plans. Staff continues to evaluate.	95%	74%
	Produce monthly financial statements within seven business days of period close	Budget & Strategy	KPI is below target due to changes to new ERP system. Staff is evaluating reporting system to identify a solution.	Yes	No
	Sports Commission: Number of room nights	Parks & Recreation	KPI is below target. Staff continues to research events to bring into the city.	3,000	703
	Cost recovery ratio for the Recreation Division	Parks & Recreation	KPI is below target. Changes to the new ERP system is not reflecting monthly revenues and expenditures, within the reporting time frame. Staff continues to evaluate and identify any improvements to the reporting system.	40%	23%
	The combined cost recovery for the Aquatic Complex Division	Parks & Recreation	KPI is below target. Changes to the new ERP system is not reflecting monthly revenues and expenditures, within the reporting time frame. Staff continues to evaluate and identify any improvements to the reporting system.	50%	45.66%
	Customer service rating of summer recreational program	Parks & Recreation	KPI is within 1% of the target. The summer program was re-opened with COVID-19 restrictions and mask mandates. Dissatisfaction with the program may be linked to these restrictions and mandates. Staff will monitor the rating in future years to ensure the success of the program.	95%	94% (FY21)
	Customer service rating for parks & recreation staff (Res Survey)	Parks & Recreation	KPI is within 1% of the target. Customer service rating may be related to the COVID-19 pandemic and the availability of in-person staff, in comparison to previous years. Staff to monitor.	95%	94% (FY21)
	Satisfaction ratings with City communications (Res. & Biz Surveys)	Communications & Marketing	KPI is below target based on feedback received in the Business Survey.	95%	85%
	Perform annual fire inspections (comm. prop. & applicable multi-family res. units)	Fire/EMS	KPI is below target, but on base to trend upwards in the following quarters.	6,600	2,173
	Percentage of invoices paid within 30 days	Finance	KPI is below target due to changes in new ERP system, staff is evaluating how to properly track this KPI.	90%	77%
Percent of meeting summaries submitted for approval by next regularly scheduled meeting (New 2022)	City Clerks Office	KPI is within 1% of target. Due to staff shortages earlier in the year, the KPI is trending back up.	98%	97%	

Summary Sheet

Agenda Item: 3.

Meeting Date: April 27, 2022

Subject: Buy Local Campaign (Lynne Martzall)

Placement: Commission Retreat Items

Summary Sheet

Agenda Item: 4.

Meeting Date: April 27, 2022

Subject: Economic Development Update (Kristi Bartlett)

Placement: Commission Retreat Items

Summary Sheet

Agenda Item: 5.

Meeting Date: April 27, 2022

Subject: Staff Update: Voluntary Single-use Plastics Reduction Campaign for Local Businesses
(Monica Ospina)

Placement: Commission Retreat Items

Summary Sheet

Agenda Item: 6.

Meeting Date: April 27, 2022

Subject: Staff Update: Habitat for Humanity Update (Julie Krolak)

Placement: Commission Retreat Items

Summary Sheet

Agenda Item: 7.

Meeting Date: April 27, 2022

Subject: Community Garden Presentation

Placement: Commission Retreat Items