



# CORAL SPRINGS

— BUSINESS PLAN —  
FISCAL YEAR 2022

**PROPOSED**



To: The Honorable Mayor and City Commissioners

From: Frank Babinec, City Manager

Subject: City Commission Business Plan Special Meeting

Date: July 28, 2021

Copy: John J. Hearn, City Attorney  
Debra Dore Thomas, City Clerk

I am pleased to submit the City of Coral Springs Proposed Business Plan used to build the budget for Fiscal Year 2022; beginning October 1, 2021 and ending September 30, 2022. This FY2022 proposed budget provides a pathway to manage the Coronavirus (COVID-19) recovery, increase service levels through staffing and operations while addressing infrastructure in a manner that will allow the City of Coral Springs to continue to be a premier community for our residents, businesses and visitors.

Coral Springs is a city with a defined vision and mission, commitment to excellence in public service, and employees dedicated to our core values. The residents of Coral Springs receive great value for their investment and a high level of service delivered by a highly dedicated and innovative city team. The City of Coral Springs continues to make intentional, proactive, and strategic steps to strengthen our financial position while increasing transparency, innovation, and ensuring long term sustainability while operating efficiencies citywide. Informative discussions, economic taskforce group sessions, surveys with residents, businesses and employees provided valuable feedback throughout the year. Guidance from the Commission through Strategic Planning sessions, Budget Workshops, Budget Briefings, while many staff meetings have guided this process toward the development of the FY 2022 budget.

### **COVID-19 Response & Recovery**

The City of Coral Springs, along with the rest of the world, have been, and continues to be, impacted by COVID-19. In response to this unprecedented pandemic, actions were taken to cushion the impact to the residents and business through the following efforts:

- Established COVID-19 testing sites at local parks.
- Partnered and staffed food drives & distribution events at City Hall, Coral Square Mall, and assisting places of worship.
- Implemented a community-based vaccine site, mobile vaccine site offerings throughout city and door to door service.
- Assisted small businesses through multiple grant programs within the city.
- Communicated externally to community and internally to city employees sharing condensed executive orders, medical team expertise, grant opportunities and any other daily, weekly, or as needed information dissemination for the good of the public for their health and safety.
- Facilitated multiple types of residential assistance programming within the city.
- Temporarily lifted restrictions on parking enforcement and assisted with traffic planning for curbside pick-up at local restaurants.
- Increased online permitting types from one to over 200.
- Created a program to monitor 38 Assisted Living Facility/Nursing Homes.
- Distributed approximately 12,000 masks and Personnel Protective Equipment (PPE) to local businesses.
- Established an Economic Recovery Taskforce.
- Deferred water payments and discontinued water shut-offs.
- Reimagined celebrations to a socially distanced creation of memories (July 4th, High school Graduations, Honor Flight recognition, Clap in for Teacher Appreciation week and Nurses Appreciation week, etc.).

The City of Coral Springs is committed to protecting the safety, health and wellness of our residents, businesses, employees and visitors as we navigate the COVID-19 recovery. The City's recovery response looks to position staffing operations and capital for sustainability. The FY22 Budget addresses aging infrastructure to set up the proper replacement plans as well as leverage Federal and State public assistance grants such as CARES, American Rescue Plan Act, and other grant opportunities.

## Strategic Plan for the Future

The City is committed to financial integrity and long-term sustainability. The budget document represents the policy direction set forth by the City Commission through the Strategic Planning process. The proposed business plan is intended to give a comprehensive view of the City's new initiatives, market environment, environmental scan, and our customer requirements analysis from our business and residential community. The FY 2022 Proposed Business Plan contains numerous tangible initiatives the City of Coral Springs will undertake to move closer to our vision to be the premier community in which to live, work, and raise a family.

The strategic goals were established and confirmed by the Commission during a series of workshops in February 2021. Each quarter the Commission is scheduled to discuss projects in the strategic plan and a report is delivered to the Commission to ensure transparency and timeliness of the plan. The adopted budget supports the goals and priorities of the City Commission while at the same time maintaining the City's outstanding service levels and AAA bond rating, with expenditures strategically linked to the goals, objectives, core values, and existing obligations of the City. The strategic goals include:



Strategic goals form the basis for how the City develops goals for the future and deploys resources necessary to pursue and achieve those goals.

## Focus on Sustainability (Financial, Operational, and Environmental)

The City of Coral Springs has been an organization to aim for a high level of organizational excellence. City staff continues to pivot, reimagine, and evolve through various challenges and more is asked of them each year. During the budget process, several additional questions to the regular process were asked of the departments to ensure a strong organizational foundation before continuing to build. One of which was to ask "Can we afford to own what we own?". To properly answer this question, staffing operations, and capital were discussed in depth. Additional questions posed to the leadership team, "are each of these focus areas sustainable?", define the term in our vision statement "premier" – first in rank and "what type of city do we want to be?"





## Financial Sustainability

Four years ago, our City began the process of reshaping the financial trajectory to reach a positive 5-year forecast, implementing a plan to fund upcoming costs and long-term liabilities. This has been achieved by continued discipline to make long term financial decisions, controlling the growth of expenditures, forecast modeling with various optimal and dismal scenarios and adhering to the financial and investment policies.

The City works diligently on business retention, attracting new businesses, and developing a retail strategy to diversify the tax base and increase property values of our community. There are approximately 6,000 businesses within the City of Coral Springs and their resilience and prosperity is paramount. To continue to have more than 580 new business tax receipts in the year of COVID-19, the City of Coral Springs continues to attract new businesses in our community.

## Investing in Our Future

The City of Coral Springs is proposing a business plan for Fiscal Year 2022 using a millage rate of 6.2232. The City proposes this rate to follow the 5-year forecast and community input to maintain smaller incremental increases versus the increase in 2018. The City has experienced an increase in total taxable assessed value of 5.13% this year; however the City is at a point to maintain existing infrastructure, increase funding of replacement plans, enhance the programming and aesthetics of the City.

The FY 2022 budget focuses on adapting to rapidly changing conditions to afford our current infrastructure and maintain operations, while ensuring our residents and businesses continue to receive the value and quality services they have trusted in their City. The input and priorities provided by the residents and business community played a role in establishing the FY 2022 proposed initiatives to include:

- Expand public safety personnel to meet the demands of the growing community.
- Ensure the productivity and continued operations of the city through IT infrastructure and cybersecurity.
- Enhance the aesthetics through updating entryway and parks signage, street sweeping, tree trimming, and re-occurring maintenance.
- Redevelop Kiwanis Park with a Community Center.
- Expand Parks & Recreation programs to engage the community.
- Establishing a comprehensive bike lanes.
- Maintain neighborhoods through the Neighborhoods with Integrity program.

Additional points from the FY2022 budget to highlight include:

- Increase the millage rate from 5.8732 to 6.2232
- Decrease the Debt Service from 0.2412 to 0.2303
- Increase Residential Solid Waste Assessment from \$290.00 to \$320.77
- Maintain Residential Stormwater Assessment at a rate of \$119.13
- Increase Residential Fire Assessment from \$234.00 to \$249.72
- Increase Commercial Fire Assessment from \$25.07 to \$28.53 per 100 sq. ft.
- Increase Industrial/Warehouse Fire Assessment from \$4.02 to \$4.07 per 100 sq. ft.
- Decrease Institutional Fire Assessment from \$49.53 to \$44.82 per 100 sq. ft.
- Maintain the Water & Sewer rates for the Coral Springs Water District
- Replenish reserves from Hurricane Irma, Hurricane Dorian and COVID-19
- Utilize federal funding as available to fund one-time efforts.

Throughout the current economic stress, Coral Springs continues to maintain a AAA bond rating from Standard and Poor's, a AAA bond rating from Fitch, and a Aa1 bond rating from Moody's. The bond ratings signals to the market that the City of Coral Springs is a low-risk investment, thus, lower interest rates on any borrowing and lower payments on general obligation bonds. The City also received another unqualified opinion from external auditors.





## Excellent Customer Ratings

Customer satisfaction is a cornerstone of our Business Model. The City of Coral Springs continues to set the standard on the overall quality of City services and customer satisfaction. In our most recent resident survey conducted in December 2020, 93% of the residents surveyed rated the City's customer services as "very good" or "good" and 96% of the businesses surveyed in 2019 were satisfied with the service provided by City employees. In 2021, the City was awarded the ETC Institute's "Leading the Way Award" to recognize the City of Coral Springs for outstanding achievement in the delivery of services to our residents. Coral Springs ranks in the top 10% of all cities and counties in the United States with regards to their composite performance in three core areas: satisfaction with overall quality of services, satisfaction with customer service provided by employees, and satisfaction with the value residents think they receive for local taxes and fees. Resident satisfaction level comparisons by operating area can be found under the Customer Requirements Analysis section of this document.

## Acknowledgements

The development of this year's Proposed Budget has taken reflection and discipline to focus on internal operations and answer the tough question of, "can we afford to own, what we own?". I would like to extend my appreciation for the participation and understanding from the Senior Staff Leadership team, their dedicated staff and specifically the Budget and Strategy Department to address these concerns and provide a budget that continues to meet the City's vision.

As we continue to navigate the impacts on our economy and the sustainability of our organization while remaining focused on the continued value of service provided to the residents, businesses and visitors, I appreciate the confidence and support the Mayor and Commission have shown me and our tremendous staff. Thank you to our employees who through their dedication and commitment continued to deliver quality services to our community through the COVID-19 pandemic. I am truly grateful and proud to work alongside such dedicated public servants. This year has taught us that together we can accomplish anything as One Team-One Mission.

Respectfully Submitted,



Frank Babinec  
City Manager



The City of Coral Springs

# Business Plan

Fiscal Year 2022

## Vision

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

### City Commission

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Vice Mayor Joshua Simmons

Commissioner Joy Carter

Commissioner Nancy Metayer

Commissioner Shawn Cerra

### Business Planning Team

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Ana Fernández, Principal Office Assistant

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Debra Thomas, City Clerk

**Proposed  
July 28, 2021**

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# Introduction

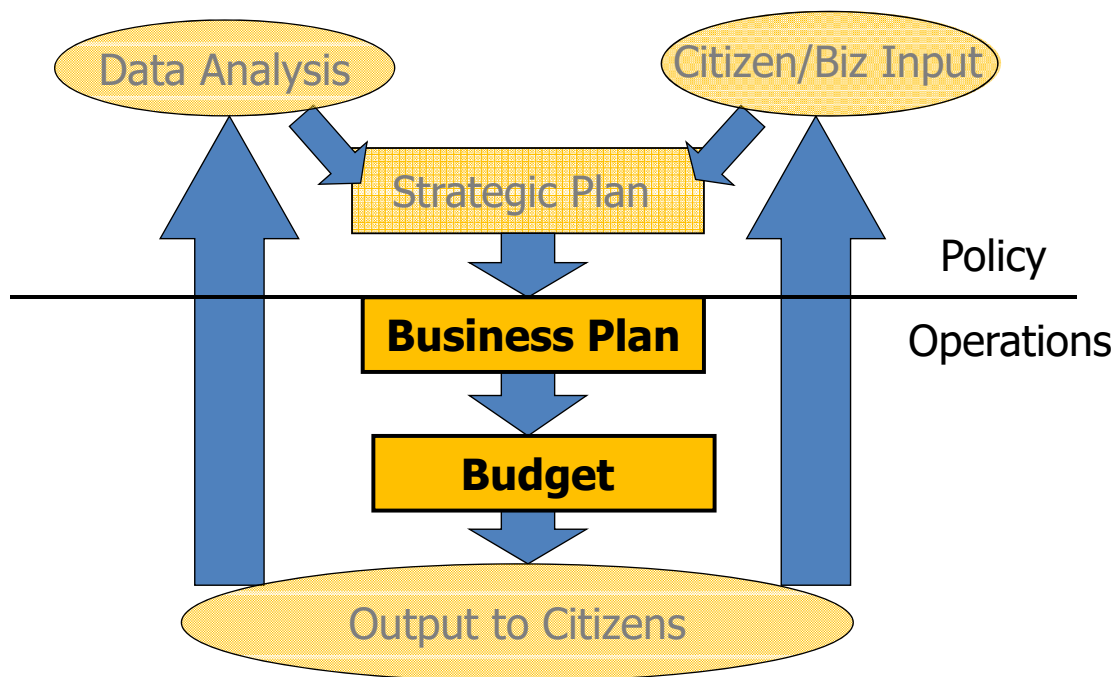
## The Strategy Behind the Plan

The Business Plan outlines how City resources will be applied within our five Strategic Goal areas to achieve the goals determined by the Strategic Plan. The City of Coral Springs adopted a new strategic plan in Fiscal Year 2021 consisting of a vision, mission, strategic goals and core values to provide direction for the future. While it has evolved over the years, true to the spirit of continuous improvement, it is still the linchpin in linking our day-to-day activities with the vision staff aspires to achieve. The Business Plan gives “feet” to the strategic goals and establishes a structure for resource allocation.

With the strategic goals established, appropriate outcomes identified, the operational performance of the City is analyzed by looking at key performance indicators which help optimize processes and bring the strategic vision to life. Specific initiatives are developed in response to the priorities identified in the Strategic Plan. This Business Plan is an outgrowth of the strategic goals, capturing the City’s direction in a specific, transparent, and quantifiable form.

The **Market Environment** section is the result of an environmental scan performed prior to the business planning process. It is presented in its complete form in the **Strategic Planning Workbook**, and then updated and summarized here in the Business Plan. Staff analyzes local demographic and economic factors to identify emerging issues and items of concern to our community. Direct citizen and business feedback is solicited through surveys, focus groups, and town meetings which becomes the basis for the Commission’s strategic planning process.

Our **Service and Operations Strategy** is organized by strategic goals to document the steps taken to achieve key results for each of the strategic goals. Key Performance Indicators, set by the Commission, are the measurable results staff intends to achieve.



# Market Environment

## Overview

As staff gears towards Fiscal Year 2022 and prepares for the City's budget, the City has evolved into recovery of issues that were present in Fiscal Year 2021 due to the COVID-19 pandemic. Business and life on all levels have improved, but it is still not at pre-pandemic levels. Staff anticipates and are planning the economy will continue to get stronger and be an improvement from the prior fiscal year.

Looking forward to Fiscal Year 2022, the Budget and Strategy Department continues to work closely with all departments to determine what will be in the upcoming budget. Utilizing the resources and tools available to have in depth conversations, the City continues to strive towards long-term sustainability of the budget and delivering services to be a premier community.

During Fiscal Year 2021, the City saw many revenue sources decline due to the pandemic and some continue to underperform compared to pre-pandemic levels. The City explored alternative routes such as utilizing technology to hold virtual meetings, recreational classes, and online training in order to continue providing services staff are committed to. Innovation and critical thinking allow the City to continue operations and make improvements.

Amidst this uncertainty, the City's financial status remains positive as seen through the high investment grade "AAA" bond rating with Fitch and Standard & Poor's, and Aa1 rating with Moody's rating agency.

The State of Florida was hit hard by the pandemic during Fiscal Year 2021 as many avoided traveling and social gatherings which is a highlight of South Florida. This required a thorough analysis of the City's budgeted revenue, expenditures, and the services the city provides. A question leadership has stressed is "Can we afford to own what we own?". As the budget and strategy team prepares for Fiscal Year 2022, monitoring how the County, State, and Nation are performing on an economic level is imperative to assist in our budgeting process. According to the Office of Economic and Demographic Research (EDR), Florida is expected to exceed revenue expectations during the recovery period of the COVID-19 pandemic. Coral Springs is vigilant and conservative in forecasts for revenue projections, protecting the downside risk.

Recovery continues in the United States, as the GDP increased by 6.4% the first quarter of 2021, the best period for GDP since the third quarter of 2003. This increase reflected the continued economic recovery, reopening of establishments and continued government response related to the COVID-19 pandemic.

Economic recovery can be seen in Florida's current, Quarter 2 of 2021, unemployment rate of 4.8%, which is under the 4.9% March 2020 rate when the COVID-19 pandemic first began impacting the state. The highest unemployment rate for the state of Florida was an average of 13% in Quarter 2 (April – June) of 2020. Florida expects to see substantially more tourism related activity summer of 2021 as the nationwide rollout of vaccines continue. Increased tourism activity will support job recovery, especially in the state's leisure and hospitality related industries. According to US Census data, Florida's population grew by 2.7 million or 14.6% between 2010 and 2020 and is expected to continue the trend of higher median home prices and lower inventories of existing homes. The City of Coral Springs continues to experience an increase in population count emphasizing growth through relocation and expansion.

In Fiscal Year 2022, the City is planning to utilize funds available through the American Rescue Plan Act (ARPA). The ARPA provides \$1.9 trillion in relief to respond to COVID-19, \$350B to states and local governments and \$20M allocated to the City of Coral Springs. Eligible uses of funds include response to the public health emergency or its negative economic impacts, response to workers performing essential work during the pandemic by providing premium pay to eligible workers, the provision of government services to the extent of the reduction in revenue due to the pandemic, and to make necessary investments in water, sewer, or broadband infrastructure.

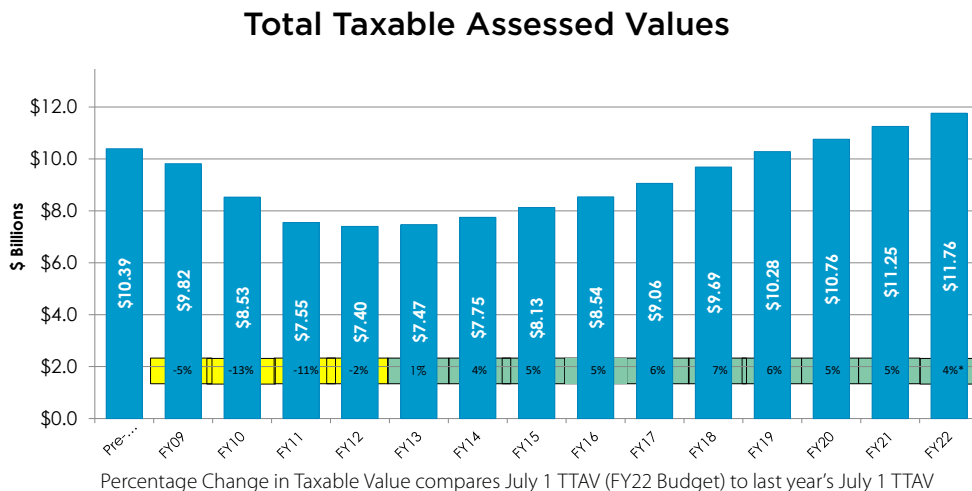
The City continues to plan for short term and long-term financial situations. The current financial planning has proven resourceful in identifying emerging issues which may affect the ability to provide the level and type of service the community has come to expect. It is the history of planning and analysis that has helped the City mitigate the COVID-19 crisis and continue to plan towards a balanced budget for FY2022.





## Real Estate Trends

Ad valorem property taxes, which are based on assessed values, make up 47% of the City's total revenues. Growth in this singularly important revenue mainly comes from value increases in the commercial, retail and industrial sectors, new development, and millage rate increases. A majority of the City's residential properties are protected by the Save Our Homes (SOH) cap, a Florida law that limits the increase on homesteaded property values to the lesser of the rate of inflation or 3%.



## Housing Market

Single-family home sellers enjoy a strong market. Data for 2021 shows the average sales price for the year in Coral Springs remains very high at \$516,025 which is 93% of the listing price, and a median 28 days on the market (Miami Association of Realtors, June 2021).

Broward County has seen a 33% decrease in active listings of single-family homes from June 2020 to June 2021; the inventory for condos decreased by almost 30% (Miami Association of Realtors, June 2021).

Median sales prices in Coral Springs June 2021 were \$520,000 for single-family homes and \$170,000 for condos, an increase of 22% for single family and an increase of 2% for condos when compared to a year ago (Miami Association of Realtors, June 2021). In Broward County, median sales prices of single-family homes reached \$500,000 in June 2021, an increase of 29% from the previous year. The median sales price of condos in Broward County was \$239,350, an increase of 23% from the previous year (Miami Association of Realtors, June 2021).

There has been a 99% decrease in foreclosures since 2010; roughly 8 in May 2021 down from a peak of 4,500 in May 2010 (Corelogic, May 2021). The number of cases in all phases of foreclosure (lis pendens, final judgments, and REOs) is declining.

## Local Economy Energized

Coral Springs is home to over 6,000 active businesses ranging from the self-employed to major corporate headquarters. The City has a strong industry base in the financial and professional services sector, especially in fintech and insurtech. Logistics, distribution, and healthcare/life sciences are strong sectors as well.

Major retailers and businesses have begun investing in Coral Springs, including the return of Barnes and Noble to The Walk later this year. Royal Eagle Plaza underwent a renovation to accommodate new tenants such as Aldi's, Hand & Stone Massage, Huey Magoo's and Planet Smoothie. Other centers under renovation include Ramblewood Square (approved, starting soon) and Riverside Square.

Developers and businesses are also investing within the 442-acre Commerce Park of Coral Springs. Exeter Group Property is continuing its multi-million-dollar renovation and development. The Park also welcomed Hughey & Phillips while Exclusive Trim and Advanced Equipment and Services opened new buildings adding hundreds of new jobs to the City.

Numerous local businesses expanded in FY2020. United Medco, Privacy Glass Solutions LLC and Therapia Staffing all added jobs in the Commerce Park. Broward Health Coral Springs opened a state-of-the art cardiac catheterization lab in Downtown Coral Springs.

Business development continues to grow with 580 new business tax receipt applications during FY2020 and 470 YTD through May 2021.



## Economic Development

The Economic Development Office (EDO) directly impacts the City's Growing Local Economy Strategic Goal. The City completed an economic development strategic plan in late 2019 to create a road map for the creation of sustainable economic opportunities. The EDO continues to focus its efforts on business retention and expansion, redevelopment, workforce development and enhancing the local business climate.



### Business Retention, Expansion and Attraction (BRE)

The Economic Development Office has a robust BRE program to reach out to local companies to discuss business climate and resources. The EDO made 86 retention/expansion visits in FY2020 and 86 YTD in 2021. Retention visits were temporarily suspended due to the impact of COVID- 19 but have resumed.

The EDO continues its sponsorship of the Coral Springs Coconut Creek Regional Chamber of Commerce Biz Academy with virtual classes from January 2021 through June 2021. These seminars educate the local business community on topics including Small Business 101, Mindset of a CEO, Franchising and E-commerce and Cybersecurity.

The second annual "Savor the Springs" restaurant week was held in October 2020. Over twenty establishments participated, and the strong social media campaign featured each business.

The Business Assistance Hotline was activated on March 20, 2020 to provide businesses with information and resources about Emergency Orders related to COVID-19 as well as reopening and safety protocols. The EDO spoke with hundreds of businesses and sent out over 30 informational emails regarding the pandemic.

The EDO partnered with Broward Health and the Coral Springs Coconut Creek Chamber of Commerce to distribute 12,000 cloth masks along with important safety information and hand sanitizer to local businesses for their employees, ensuring that they are safe and compliant with CDC guidelines before reopening.

Two grant programs were implemented in response to the pandemic totalling over \$550,000 in small business assistance. The Back in Business Grant program provided \$1,000 grants to 250 Coral Springs businesses to assist with reopening expenses. The Small Business Grant program aided 61 businesses with \$5,000 grants for operating expenses.

The EDO also provides support and assistance to developers, contractors, and business owners and serves as a liaison to City departments and County and State agencies.

### Social Media, Marketing and Branding

The EDO engages on Facebook, Twitter and Instagram including documenting BRE activities on social media and tagging appropriate businesses and partner organizations. In 2020, posts and followers increased significantly with Facebook, Twitter and Instagram followers increasing from 971 to 1671 and there was a total of 274 social media posts. 2021 has also started out strong with almost 650 new social media followers YTD. The EDO website has also been improved with new data, photos and content that utilizes infographics and GIS to provide visitors with real time information.

### Economic Development Strategic Plan

In 2019, the City and EDO embarked on an economic development strategic planning process. The nine-month effort engaged residents and businesses using the latest economic data to capitalize on the City's human capital, physical assets and market potential. The purpose of the strategic plan is to improve the business climate and promote businesses from within; establish a vision and define a value proposition for the Commerce Park; capitalize on regional strengths and infrastructure; align marketing and communications tactics with market opportunities for Coral Springs; and define specific geographical development priorities around the City. The activities and initiatives within the plan have been put into four categories; Business Climate, Municipal Functions and Leadership, Physical Environment and Placemaking, Marketing and Communications. These activities and initiatives are defined as low, medium and high priorities and short, mid and long-term efforts.



## Downtown Coral Springs

The City of Coral Springs and the Coral Springs Community Redevelopment Agency (CRA) continue to partner creating a vibrant and sustainable downtown in which residents, businesses and visitors can live, work, shop and entertain. Efforts include redevelopment opportunities and programs to enhance the downtown.

### Events

The CRA hosted and sponsored several events in 2020 to bring more residents and visitors to the downtown. Sunset Yoga was held every Saturday at the ArtWalk. Innovate Downtown, held in February, was in its third year and features presentations by creators in a Shark Tank-like pitch competition. Sponsored events included Bites 'n' Sips and Unplugged.



### Improvements to the Downtown/CRA District

**CRA Commercial Enhancement Grant Program:** The purpose of the CRA Commercial Enhancement Grant Program is to encourage existing building owners or tenants located within a section of the Community Redevelopment Agency (CRA), to improve the aesthetics of commercial buildings and to enhance safety in the rear of the buildings. For approved projects, the program will pay for 50% of the documented hard costs for the improvements and the applicant is responsible for 50% of the hard costs, plus 100% of associated costs such as engineering and permits. Commercial buildings may receive up to \$25,000. Signs, painting, awnings/canopies, exterior windows/doors/storefronts, lighting, landscaping, enclosures are allowable projects.

The City established the Downtown Mixed-Use (DT-MU) Zoning District in January 2018 to create a zoning framework that requires all new development within the District to be pedestrian-friendly and mixed-use with an emphasis on the creation of places with an identity to transform Downtown Coral Springs. This mirrors downtown redevelopment trends and allows the City to be more economically competitive and attractive to a diverse demographic. In addition to the Downtown Mixed-Use Zoning, the Commission adopted Design Guidelines to influence the aesthetics of the Downtown and its future redevelopment. The guidelines include but are not limited to architectural styles such as Art Deco and South Florida Contemporary as well as wall, window, awning and other signage. The CRA invested in infrastructure upgrades including new, native landscaping from Coral Hills Drive to 99th Street. Several businesses in the CRA took advantage of the Commercial Enhancement Matching Grant program to renovate the facade of their properties.

The CRA installed decorative signposts on the newly named Walter Skip Campbell, Jr. Drive. Light posts on Sample Road are being replaced with new LED lights to improve visibility and safety along the corridor. Exciting redevelopment projects are underway in the Downtown. The Financial Plaza was demolished in March to make way for Cornerstone, which includes Class-A office space, 350 residential units, Hyatt Place hotel, entertainment, retail and restaurants. City Village, located on the Northwest corner of the intersection, is slated for redevelopment of a mixed-use development as well.





# Technology

The City of Coral Springs information technology strategic plan is a comprehensive blueprint that defines how technology will be envisioned, architected, and delivered to all City departments. The strategic plan will enable Information Technology (IT) to meet its mission by defining a strategy that adheres to best practices, governance, and supports the initiatives and vision of the City's strategic plan. Defining this fundamental IT best practice favorably positions the City to take full advantage of future solutions and technologies we pursue.

## Cybersecurity and Resiliency

The Coral Springs IT Department is responsible for protecting technology infrastructure from cyber attacks and data breaches. It is the IT department's goal to ensure that its systems are kept current through a patch management policy. New policies for end users include enrolling in multi factor authentication and cyber security awareness training. The City has enhanced its backup strategy with a goal to implement multiple backup streams to mitigate the risk of data loss. In addition the City is relocating its disaster recovery (DR) site and updating its DR strategies.

## Enterprise Resource Planning (ERP)

The City has started the implementation of Tyler Technologies Enterprise Resource Planning (ERP). This system is designed to integrate all core functions of the City; including financials, procurement, HR, payroll, revenues, time and attendance, asset management, utility billing, and Community Development. In an effort to integrate the numerous workflow processes that are now being done by multiple disparate platforms, or in many cases shadow systems, an ERP project will be necessary to create uniformity and up-to-date functionality. The ERP solution will also allow the City to take advantage of electronic document delivery, as well as drastically minimize many of the manual processes that are done today.

## Public Safety Access Point (PSAP) Interoperability

Public Safety is paramount to the safety and security of the residents of Coral Springs. Data interoperability is emerging as a key public safety requirement, especially after the MSD tragedy. The City is in the final stages of implementing a CAD-to-CAD interface solution. This solution known as EDC HUB will provide closest available unit dispatch, decrease call transfer times and accurately share incident information across jurisdictions thereby reducing response time for incidents.

## Geographic Information System (GIS)

The City of Coral Springs has a desire to grow its GIS and provide geospatial information tools and data analytics throughout the city. We are currently in the early stages of developing public safety applications and datasets for fire, law enforcement and emergency management. GIS is reviewing the master data strategy and database governance structure for efficient workflows for mobile users and executive stakeholders.

## Network Infrastructure

The City's network infrastructure was designed to provide data and voice redundancy shared across multiple data centers in the City. This foundation provides stability, bandwidth, and survivability to the critical systems that are necessary to run critical City operations. In an effort to ensure the availability of data, an enterprise class virtualized server and storage network was implemented. This technology provides a robust application layer, which is capable of handling the latest in software applications, as well as allowing for future platform growth.



# Legislative Action Plan



## City of Coral Springs 2021 Legislative Action Agenda

### **Compensation for Essential Workers**

The City of Coral Springs encourages the Legislature to extend compensation coverage to Essential Workers outside the scope of first responders and health care workers. The City of Coral Springs SUPPORTS legislation that would provide wage-replacement benefits to those employees activated to work in other capacities, whom may have an increased risk or greater likelihood of contracting the condition due to the worker's occupation, or in support of continuity of operations outside of first response or the health care field.

### **Recovery Residences**

The City of Coral Springs encourages the Legislature to allow for greater local control and oversight of recovery residences. The City of Coral Springs SUPPORTS legislation that would mandate certification of recovery residences. The City of Coral Springs SUPPORTS legislation implementing recommendations by the Sober Homes Task Force regarding fire-safety codes and night/day community treatment facilities.

### **Medical Marijuana**

The City of Coral Springs SUPPORTS legislation restoring municipal authority to regulate medical marijuana facilities within municipal boundaries.

### **Home Rule and Local Tax Revenue**

We maintain the importance of preserving local Home Rule authority and tax revenues in order to provide for the needs of our residents, businesses and visitors. The City of Coral Springs SUPPORTS the 2019 Legislative Action Agenda adopted by the Florida League of Cities, supporting home rule and other municipal issues.

### **Local Bills: Special District Board Elections**

The City of Coral Springs SUPPORTED the local bill requests to have Broward Supervisor of Elections administer elections to the board of the Coral Springs Improvement District, the North Springs Improvement District, the Sunshine Drainage District, and the Pine Tree Water Control District. Florida legislator has approved these bills, and the Governor has signed the bills into law.



## Legislative Action Plan: Funding Requests

Project title	Project description	Funding amount requested	Total Project Cost
<b>Public Safety/Public Works Building Hardening Project</b>	The West Side Complex supports multiple City departments such as Public Safety, Public Works and Central Stores. The current Westside building is not built to withstand a moderate hurricane. The new building is an expansion of the Fire Academy facility which will support the additional classroom space needed as the increase in student population and classes provided continue to increase year after year. The facility will hold Fire Academy graduations onsite, host large seminars, retreats and classroom rentals which can equate to additional revenue along with marketing exposure for the City. The West Side Complex is the headquarters for the following divisions: Public Works Street Division, Equipment Services Division and Central Stores where all City supplies are stored. All City Fleet are maintained and repaired in the equipment services division.	\$400,000	\$23,250,000
<b>Parks &amp; Recreation Security Initiatives</b>	The Parks and Recreation security initiative will place security cameras and devices in parks to ensure the safety of the residents and visitors to the City's parks.	\$100,000	\$200,000
<b>City Drainage Infrastructure</b>	This project provides more storage for stormwater run-off by installing catch basins, drainage piping and grading swales where applicable to improve the stormwater quality prior to the discharge into receiving water bodies (Sunshine Water Control District canals; the C-14 canal and ultimately the Atlantic Ocean), re-establishes swale storage and conveyance in the neighborhood to eliminate standing water and provides flood mitigation for up to a 100-year three day storm event.	\$400,000	\$2,800,000
<b>Creation of a Nature Trail Preserve</b>	This project will create an elevated, wooden walking path through the existing 6.15 acres of wet hammock within Kiwanis Park. The creation of a nature trail, which will not disrupt existing native Florida trees or natural vegetation, will serve as a location for nature enthusiasts to experience environmental and wildlife education. The path will be constructed with all-natural materials and offer additional outdoor activity space for youth programming and activities.	\$400,000	\$1,000,000



# Workforce Analysis

## **Fostering an Engaging and Inclusive Work Environment**

During 2021, a new management position for Diversity, Equity and Inclusion (DEI) was created within the Human Resources Department. The position will explore new opportunities to engage our employees on various topics that promote and support inclusive workplace practices. Having a dedicated resource on the Human Resources team will augment the current environment which is consistently rated by employees as caring, supportive and welcoming of diverse perspectives. The DEI function will also address organization needs related to the Americans with Disabilities Act (ADA). Earlier in the year, the Human Resources Department partnered with a local training consultant who facilitated cultural competency training for more than seventy (70) senior leaders, members of city management and human resources staff. The purpose of the leadership training program was to initiate fresh dialogue on the topic of cultural competency and provide a baseline understanding of how our employees can grow/celebrate individual differences. In the coming year, our DEI Manager will identify new strategic priorities and coordinate citywide employee training to increase our organization's cultural competence.

## **Delivering Impactful Health & Wellness Programs including Mental Health Support**

The City of Coral Springs recognizes the significant role that mental well-being plays in the overall health of its employees and continues to make strides to provide enhanced access to care. During recent months, all employee groups participated in the Behavioral Health Access Program (BHAP) training. The in-depth training was a positive step forward and will help eliminate the stigma surrounding mental health issues which may impact our workforce. The mental wellbeing support model originally developed by our Fire Department is now available to all employees citywide. One of the key components of the BHAP program involved the creation of a peer support team to provide first-hand support to employees. More than one hundred employees were nominated by their peers, and all have completed a comprehensive training program in partnership with the University of Central Florida. Utilization of our Employee Health and Wellness Center has been consistently strong (80-90% utilization) since its opening in June 2020. The scope of services being offered through the Health and Wellness Center is continually being re-evaluated and new access to total wellbeing services are being considered for the coming year. Our goal is to expand our office footprint at the Broward Health campus which will create additional space to house our Clinician Response Team and enable the growth of wellbeing services such as acupuncture, chiropractic care, and progressive wellness checks.

## **Maximizing Workforce Productivity and Embracing Innovation**

During the last two years, the Human Resources and Financial Services Departments have jointly worked to implement a new Human Capital Management (HCM) solution as part of the new ERP, to support the efficient delivery of HR and Payroll services. The new system is planned to go live in January 2022 and will provide many new enhancements to expand self-service options for employees and managers. The new platform will enable greater workforce productivity and provide a centralized portal (one-stop-shop) for all HR/Payroll needs. Additionally, a new fully integrated electronic time and attendance system will be implemented in the new year to replace legacy paper timesheets and other standalone time collection devices. The new time and attendance solution is expected to improve the accuracy of citywide time reporting and will establish enhanced workflows for seamless approvals. Change management will continue to be a major focus in the coming year as we support employees who are learning to navigate/adapt to new HR/Payroll processes that have changed due to the HCM implementation.



## Emerging Issues

The following issues may affect our ability to provide the level and type of service our customers expect.

### **Rising Healthcare Claims**

At the height of the pandemic, employee health concern claims dropped sharply when people avoided visiting doctors' offices. Now as coronavirus vaccinations are widely available, more workers are expected to seek long-delayed care. Visits for routine and preventive maintenance which trended significantly downward during the strictest lockdown periods of the pandemic have returned to normal with newly diagnosed cancers and other chronic diseases. According to a recent Kaiser Family Foundation (KFF) Employer Health Benefit Survey, sixty-seven percent of covered workers are in a plan that is self-funded. The claims for these employers in upcoming years could be significant as costs for care that was postponed or skipped may result in long-term health consequences.

### **Post COVID-19 Mental Health Crisis**

Children, students in high school and college, adults and the elderly have felt the devastating toll of the pandemic causing concern about the long-term impact on mental health. For some, the feelings of anxiety and depression that emerged during the pandemic will resolve as routines resume. But for others mental health may persist or appear down the road, creating a strain on an already under-sourced mental health system. Past crises have proved concern about the long-term impact on the mental health of healthcare workers and essential personnel who have contributed to burnout, substance misuse, and PTSD. Funding from the \$1.9 trillion COVID-19 relief bill enacted this year included funding for treating mental health and substance use disorders, school-based mental health programs, and supporting the mental health workforce.

### **Inflation concerns**

The U.S. Federal Reserve kept its benchmark interest rates unchanged for a period of time during the pandemic as the economic recovery continues amidst growing concerns over inflation. The U.S. Labor Department reported that consumer prices rose 0.6% in May, with a 12-month increase of 5%, marking the largest 12-month increase since the period ending August 2008. Prices paid by U.S. consumers have been on the rise with used cars up 29.7%, electricity up 4% and groceries up 2.2% year-over-year in May. While the markets offer evidence that the recent bout of post COVID-19 price increases could fade in a few months, there are conflicting signals for economists. Continued demand for houses and other products has outpaced supply which is a sign that inflation could be a problem.

### **Cyberattacks**

Cyber-attacks have become a serious problem for the private sector causing problems not just for the target of the attack but for all Americans. For example, the May cyberattack on Colonial Pipeline forced the company to shut off gasoline supply to much of the Eastern Seaboard, resulting in shortages throughout the South. Closer to home in Oldsmar Florida, hackers accessed a water-treatment plant briefly raising the lye in drinking water to dangerous levels and Broward County Schools was targeted by the Conti ransomware gang that caused a shutdown of its computer system. As the United States emerges from the coronavirus lockdown, the White House administration through the Department of Homeland Security has made cybersecurity of the U.S. a national-security priority. As more businesses grow and evolve to be increasingly reliant on digital infrastructure, they may be willing to pay ransoms, propelling deceptive groups engaging in ransomware attacks to become more incentivized to continue.







# Environmental Scan

## Demographic Trends

### *Decennial Census and American Community Survey*

The U.S. Census Bureau's Decennial Census provides actual counts of population and housing units every ten years, with the most recent one conducted in 2020. As a result of delays related to COVID-19 and previous litigation, it is anticipated that completed city level data from the 2020 Census will be delivered by October 1, 2021. The Decennial Census remains the best source for reporting basic demographic data, such as population counts, age, and race/ethnicity, along with housing unit counts, occupancy, and tenure. The Decennial Census Survey provided an array of other socioeconomic data in the past; however, that practice was discontinued after the 2000 Census and replaced in 2005 by an annual survey called the American Community Survey (ACS). While the ACS does provide more timely data, it has a reduced sample size and greater sampling error. The ACS collects annual survey information continuously nearly every day of the year through a questionnaire mailed to a sample of households, and then aggregates the results over a specific period. The ACS data is provided as 1-year, 3-year and 5-year estimates. The 5-year estimate is considered the most reliable socio-economic/demographic dataset.

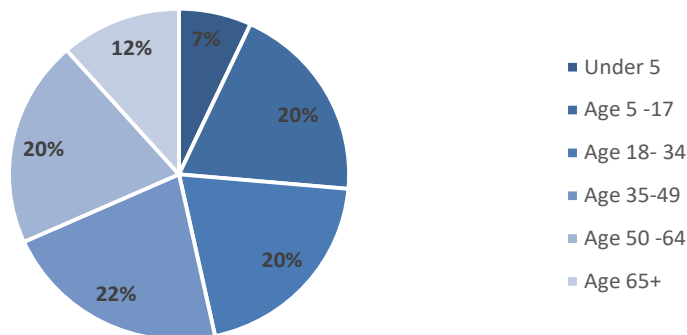
The analysis below uses the best available data for each category. Where appropriate, trending was done using the Census data for 1990, 2000 and 2010, along with the 2015-2019 ACS 5-year estimates (most recent estimates available from the ACS).

Several trends are worth monitoring as they may indicate the need for a new mix of services. Some trends include the increase in the proportion of residents over the age of 50, the decrease in proportion of school age residents, and the growing number of multi-lingual residents. Coral Springs has had a majority minority population since the 2010-2014 ACS report came out.

Census 2020 kicked off Wednesday, April 1st, 2020, and is the first time residents were able to submit their information electronically. In preparation for Census 2020, City staff worked on verifying addresses for the Census Bureau and participated in the Broward County Complete Count Committee. It is important that all Coral Springs residents participate in the 2020 Census, as more than \$675 billion in Federal funds and grants are based on population totals and breakdowns by sex, age, race and other factors.

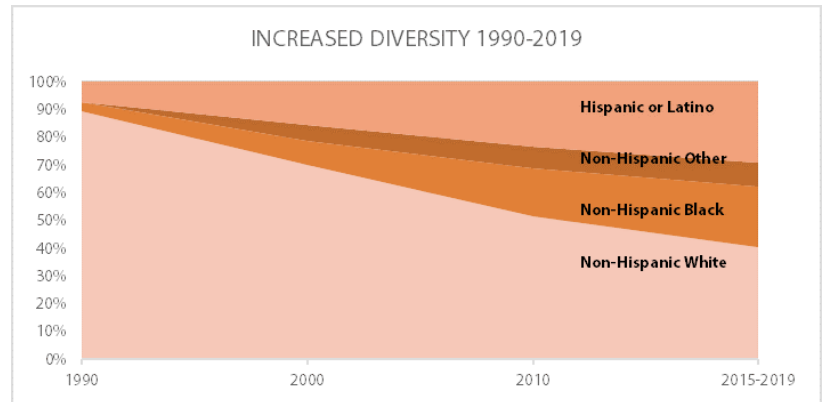
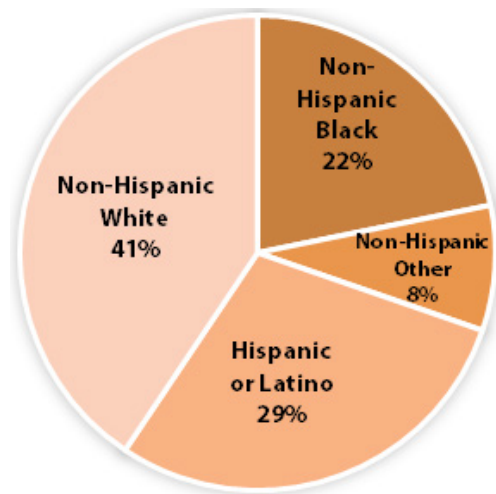
### Population age

- Coral Springs is a "young" community with 26.4% of its population under 18 years of age.
- The largest 5-year segment is 15-19 years of age.
- Median age has continued to trend up and is now 37.4 years old.
- Persons 65 and older also increased and this trend will continue through 2030 as Baby Boomers age.



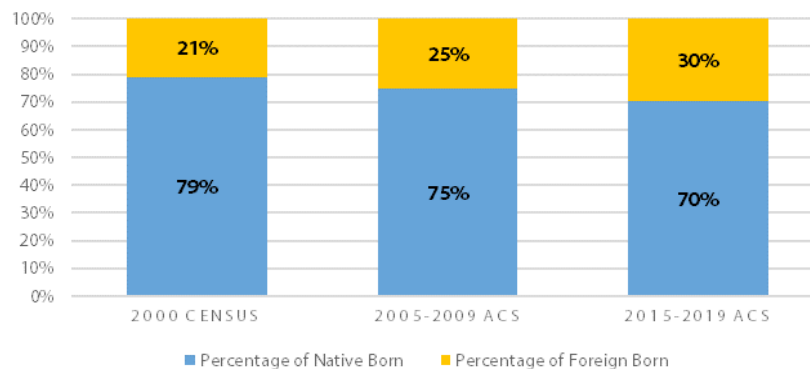
## Growing Hispanic Population

- Coral Springs has a Majority Minority population that first emerged in 2011-2015 ACS data. The racial make-up of the City has held steady in the past year. However, the Hispanic population continues to grow steadily.
- Hispanic population growth is a trend across South Florida and will continue to increase in the coming years.



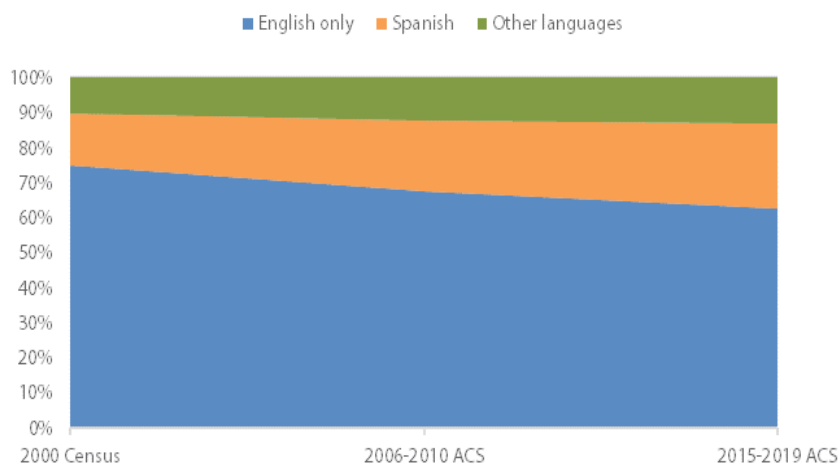
## Place of birth

- Foreign-born population in the City has increased its share of the population from 11% in 1990 to 30% in 2015-2019.
- The overwhelming majority of the Foreign-born population were born in a Latin American country.



## Language Spoken at Home

- Over one-third of the households in Coral Springs speak another language at home.
- Young adults and children are often relied upon to translate for the head of household.

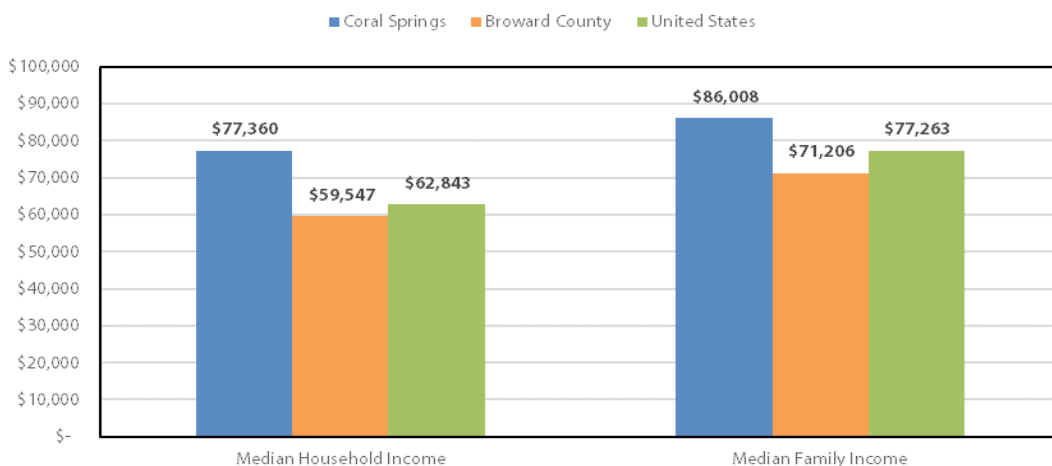


As the foreign born population increases from areas other than English speaking countries, there will be a future need to provide pertinent City information in other languages, and provide information in social media and other outlets to get information to the younger age groups.



## Income

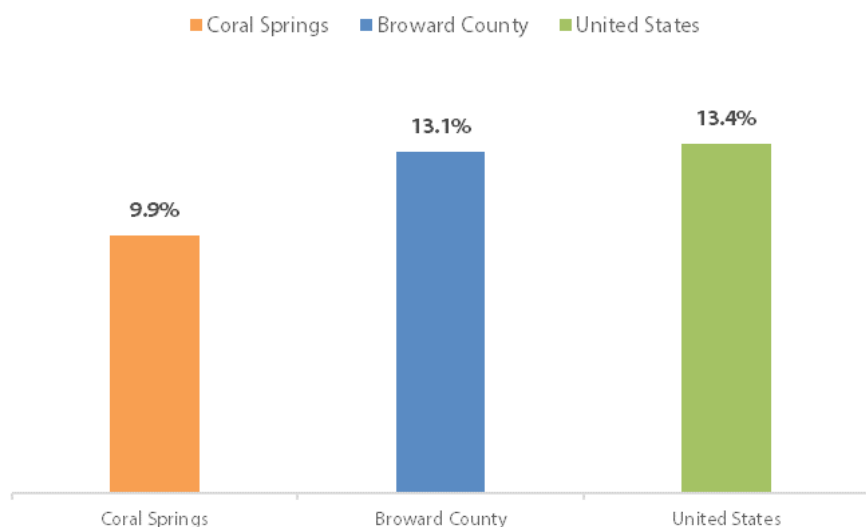
- Residents in Coral Springs have a higher median household income than the County average and the U.S. Average.
- The average median household income has increased in the City, County and U.S.



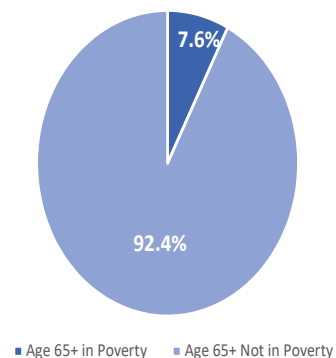
A household consists of all people who occupy a housing unit regardless of relationship. A household may consist of a person living alone or multiple unrelated individuals or families living together. Median family income is typically higher than median household income because of the composition of households.

## Population below poverty level

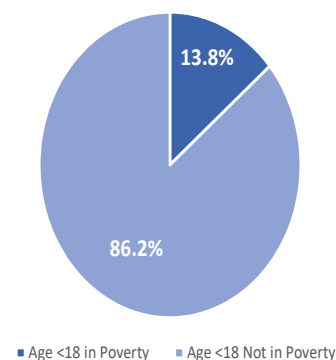
- Poverty levels in Coral Springs are lower than the County.
- Poverty levels are of concern in vulnerable populations.



Seniors (65 and over, 2014-2018 ACS 5-year estimates)



Children (under 18, 2014-2018 ACS 5-year estimates)



# Customer Requirements Analysis

## Overview

In an effort to closely align the City's limited resources with the needs and expectations of our residents, we use a number of "listening devices" to gather credible and useful data. This customer input is a critical piece of the Strategic Planning process. Our business model demands that we know our customers' needs and expectations. Through citizen and business surveys, strength, weakness, opportunities, challenges (SWOC) analyses, Slice of the Springs meetings and good, old-fashioned customer contact, we gain an understanding of our customers views.

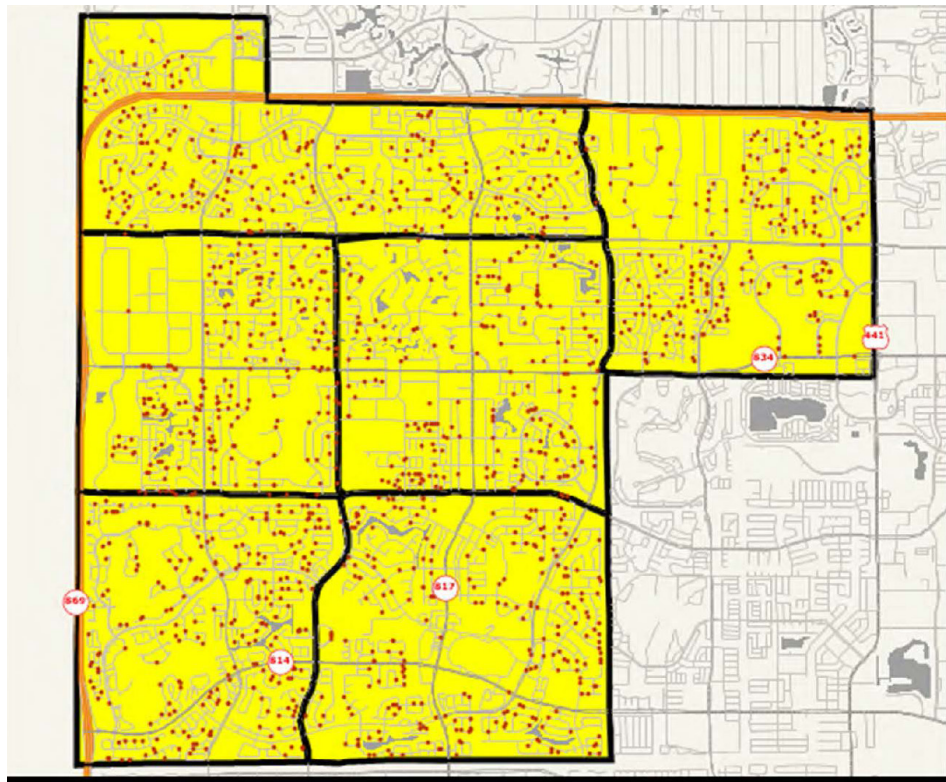
## Residential Survey Summary

### Purpose and Methodology

ETC Institute administered surveys to residents in the City of Coral Springs during the winter of 2020-2021. The purpose of the surveys was to assess satisfaction with the quality of City services and to gather input about priorities for the community.

A seven-page survey was mailed to a random sample of households in the City of Coral Springs. Approximately ten days after the surveys were mailed, residents who received the survey were contacted by email to encourage participation. The goal was to receive at least 1,200 completed surveys, including at least 200 in each of the 6 geographic areas. These goals were far exceeded, with a total of 1,361 residents completing the survey, including over 200 in each of the 6 geographic areas. The results for the random sample of 1,361 households have a precision of at least  $\pm 2.6\%$  at the 95% level of confidence. The results for each of the 6 areas have a precision of at least  $\pm 6.8\%$  at the 95% level of confidence.

### Survey Respondents by General Location





## **Major Findings**

The major City services that were rated best included: the quality of fire services (92%), the quality of emergency medical services (91%), the quality of police services (86%), and the quality of City parks and recreation programs (80%). Residents were least satisfied with Code Compliance Division (51%).

### **Areas in need of greater emphasis over the next two years**

The major City services that residents thought should be emphasized most over the next two years were: (1) police services, (2) maintaining the quality of neighborhoods in the City, (3) parks and recreation programs, and (4) emergency medical services.

### **Public Safety Services**

The public safety services that were rated best included: how quickly EMS personnel respond to emergencies (87%), how quickly fire personnel respond to emergencies (84%), and how quickly police respond to emergencies (82%). Residents were least satisfied with police social media outreach (60%). The public safety services that residents thought were most important to emphasize over the next two years were: (1) the City's efforts to prevent crimes and (2) patrolling in the city.

### **Parks and Recreation Services**

The areas of parks and recreation that were rated best included: the maintenance and appearance of City parks (85%), outdoor athletic facilities/fields (84%), and Coral Springs aquatic/pool facilities (76%). The parks and recreation services that residents thought were most important to emphasize over the next two years were: (1) the maintenance and appearance of City parks, (2) availability of information about recreation programs, (3) the quality of recreation programs for youth, and (4) outdoor athletic facilities/fields.

### **City Communications**

The areas of communication that were rated best included: the quality of the Coral Springs News Magazine (72%), the City's website (CoralSprings.org)(70%), and the availability of information about City services (62%). Residents were least satisfied with City Commission meetings on City TV Channel 25/99 (45%).

### **Public Works/Utilities**

The areas of public works/utilities that were rated best included: bulk trash pick-up (79%), yard waste collection services (77%), residential trash collection services (76%), curbside recycling services (75%), and the City Waste Transfer Station (75%). Residents were least satisfied with bike lane availability on major streets (48%). The areas of maintenance that residents thought were most important to emphasize over the next two years were: (1) the condition of major City streets, (2) the adequacy of street lighting on major streets, and (3) the condition of neighborhood streets.

### **Customer Service**

Over two-thirds of residents were satisfied with all five areas of customer service that were rated. The areas that were rated the best included: the courteousness of City staff (77%), the accuracy of the information received from staff (72%), and overall customer service (72%).

## **How Coral Springs Compares to Other Communities**

### **Overall Satisfaction**

The City of Coral Springs is once again setting the standard with regard to the overall quality of City services. Seventy-five percent (75%) of the residents surveyed in the City of Coral Springs were satisfied (ratings of 4 or 5 on a 5-point scale) with the overall quality of City services, compared to a national average of just 48% and a Florida average of 49%.

### **Satisfaction with Specific Areas**

Coral Springs rates above the U.S. Average in 48 of the 52 areas that were assessed on the survey. Coral Springs is setting the standard for service delivery in 23 areas (rating 15% or more above the national average). Listed on the next page are the comparisons for all 53 areas (sorted largest to smallest by difference).



### **Satisfaction with Specific Areas**

<b>Service</b>	<b>Coral Springs</b>	<b>U.S . Average</b>	<b>Difference</b>
Coral Springs Aquatic/Pool Facilities	76%	33%	43%
Public Works	76%	42%	34%
Customer service by City employees	72%	42%	30%
Quality of services provided by the City	75%	48%	27%
Bulk trash pickup service	79%	54%	25%
Condition of major City streets	73%	48%	25%
City communication with residents	71%	46%	25%
Condition on of neighborhood streets	68%	45%	23%
Condition/appearance of medians	73%	50%	23%
Availability of information about City services	62%	42%	20%
Outdoor athletic facilities/fields	84%	64%	20%
How quickly police responds to emergencies	82%	62%	20%
Sidewalk maintenance in your neighborhood	58%	38%	20%
Parks & Recreation	80%	61%	19%
How well your issue are handled	68%	49%	19%
Police services	86%	68%	18%
City efforts to prevent crimes	73%	55%	18%
As a place to live	88%	71%	17%
As a City that is moving in the right direction	65%	48%	17%
How well the City is planning for the future	62%	45%	17%
City efforts to keep you informed on local issues	59%	43%	16%
As a place to work	70%	54%	16%
Maintenance & appearance of City parks	85%	70%	15%
As a place to raise children	84%	70%	14%
Accuracy of the information you received	72%	58%	14%
Adequacy of City street lighting of major streets	71%	57%	14%
Enforcement of exterior maintenance of residential prop.	56%	43%	13%
Litter collection on City streets	71%	59%	12%
How quickly they responded to your request	68%	57%	11%
Fire services	92%	81%	11%
City's website: CoralSprings.org	70%	59%	11%
Emergency Medical Services (EMS)	91%	81%	10%
Yardwaste collection services	77%	67%	10%
Value for City taxes and fees	47%	37%	10%
Frequency that Police officers patrol your neighborhood	65%	56%	9%
Quality of recreation programs for youth	70%	62%	8%
Quality of life	79%	72%	7%
Courteousness of City staff	77%	70%	7%
Curbside recycling services	76%	69%	7%
How quickly EMS personnel respond to emergencies	87%	80%	7%
City's social media outreach	59%	53%	6%



### **Satisfaction with Specific Areas - Continued**

<b>Service</b>	<b>Coral Springs</b>	<b>U.S. Average</b>	<b>Difference</b>
Enforcement of exterior maintenance of commercial prop.	57%	51%	6%
How quickly fire personnel respond to emergencies	84%	79%	5%
Hazardous waste drop-off	70%	65%	5%
How easy they were to contact	69%	64%	5%
Overall aesthetics of the City	68%	64%	4%
Residential trash collection services	75%	72%	3%
Fire prevention/education programs provided by the City	63%	62%	1%
As a place to retire	56%	56%	0%
Quality of recreation programs for adults	55%	55%	0%
Enforcement of local traffic laws	64%	65%	-1%
Code Compliance	51%	53%	-2%
Walking and biking paths in the City	55%	58%	-3%

## **Overall Satisfaction**

**“The City of Coral Springs is once again setting the standard with regard to the overall quality of City services.”**

**75% of residents surveyed are satisfied with the overall quality of services compared to a national average of 48% and a Florida average of 49%.**

### **Other Findings**

- Eighty-eight percent (88%) of residents feel Coral Springs is an “excellent” or “good” place to live; 8% gave a rating of “neutral”, and only 4% gave a rating of “below average” or “poor”. Eighty-four percent (84%) feel Coral Springs is an “excellent” or “good” place to raise children, 11% gave a rating of “neutral”, and only 5% gave a rating of “below average” or “poor”.
- Ninety-two percent (92%) of residents feel safe walking alone in their neighborhood during the day; 89% feel safe in business areas during the day, and 84% feel safe walking alone in their neighborhood in general.
- Sixty-three percent (63%) of residents were “very satisfied” or “satisfied” with the quality of downtown events; 8% were “dissatisfied” or “very dissatisfied”.
- The most frequently mentioned ways that residents get information about the City were: the City website (54%), social media generated by the City (49%), and the Sun-Sentinel Newspaper (24%).
- Eighty percent (80%) of residents reported they read the Coral Springs’ magazine “all the time” or “sometimes”; 15% reported they read the magazine “seldom” or “never” and 5% did not know.
- The City services or facilities that were used most often were: MyCoralSprings on website, CoralSprings.org (48%), police services (25%), the Coral Springs Center for the Performing Arts (22%), One Stop Shop (Water Billing) (23%), and City Hall in the Mall (22%).
- The top four reasons residents indicated they originally made the decision to move to Coral Springs were: the nice neighborhoods (64%), housing (53%), the location (50%), and the quality education system (48%).
- Fifty-four percent (54%) of residents, who had an opinion, were “very satisfied” or “satisfied” with the overall effectiveness of the City’s efforts to address public school issues; 28% were “neutral” and 18% were “dissatisfied” or “very dissatisfied”.
- The types of economic development that residents would most like to see in the City include: high value jobs (55%), retail/restaurants (39%), healthcare (32%), and information technology (32%).
- Nearly half (46%) of residents felt they had a good understanding of the important issues facing the City of Coral Springs; 26% did not, and 29% did not know.
- Fifty-eight percent (58%) of residents think the City of Coral Springs is continually improving as a place to live; 21% disagreed, and 21% did not know.



## **Opportunities for Improvement**

In order to help the City identify opportunities for improvement, ETC Institute conducted Importance-Satisfaction (I-S) Priorities Analysis. This analysis examined the importance that residents placed on each City service and the level of satisfaction with each service. By identifying services of high importance and low satisfaction, the analysis identified which services will have the most impact on overall satisfaction with City services over the next two years. If the City wants to improve its overall satisfaction rating, the City should prioritize improvements in services with the highest Importance Satisfaction (I-S) ratings. Details regarding the methodology for the analysis are provided in Section 3 of this report.

Based on the results of the Importance-Satisfaction (I-S) Priorities Analysis, ETC Institute recommends the following:

Overall Priorities for the City by Major Category. This analysis reviewed the importance of and satisfaction with major categories of City services. This analysis was conducted to help set the overall priorities for the City. Based on the results of this analysis, the major services that are recommended as the top priorities for investment over the next two years in order to raise the City's overall satisfaction rating are listed below:

- City efforts to maintain quality neighborhoods (IS Rating = 0.1563)
- Code Compliance Division (IS Rating = 0.1066)

The second level of analysis reviewed the importance of and satisfaction of services within departments and specific service areas. This analysis was conducted to help departmental managers set priorities for their department. Based on the results of this analysis, the services that are recommended as the top priorities within each department over the next two years are listed below:

- Public Safety: City efforts to prevent crimes and patrolling in the City
- Parks and Recreation: the availability of information about recreation programs
- Public Works and Utilities: walking and biking paths in the City

## **Trends: Significant Increases and Decreases from last Survey in 2021**

The significant increases and decreases among all of the items that were assessed from 2019 to 2021 on the survey are listed below (ratings of 3, 4 or 5 on a 5-point scale); changes of 3% or more were considered significant.

<b>Service Area</b>	<b>2021</b>	<b>2019</b>	<b>Difference</b>
Senior bus service	92%	86%	6%
City Clerk's Records Request	95%	90%	5%
MyCoralSprings App on a smartphone	93%	89%	4%
A victim of crime in the past 12 months (no)	94%	90%	4%
Effectiveness of drainage system in neighborhoods	81%	78%	3%
Taxes are just right	36%	33%	3%
As a place to work	94%	91%	3%
City summer camp program	92%	95%	-3%
Quality of recreation programs for seniors	85%	88%	-3%
Availability of info. about recreation programs	88%	91%	-3%
Bike lane availability on major streets	77%	80%	-3%
Enforcement of ext. maint. of residential property	76%	79%	-3%
City Hall Reception/Information Desk	90%	96%	-6%
Continuously improving as a place to live (yes)	58%	64%	-6%



# Business Survey Summary

## Purpose and Methodology

During January and February of 2020, ETC Institute administered a survey to businesses in the City of Coral Springs. The purpose of the survey was to gather feedback from Coral Springs business owners and senior managers to identify ways improve the quality of City services. The survey was administered by mail and Internet to a random sample of 318 businesses in the City of Coral Springs. The overall results of the survey have a precision of at least +/-5.5% at the 95% level of confidence.

## Major Findings

**Overall Satisfaction with City Services:** Forty-one percent (41%) of the businesses surveyed felt the quality of City services was higher than their expectations; more than half (52%) of the businesses surveyed felt the quality of City services was meeting their expectations, and only 7% felt the quality of City services was below their expectations.

**Satisfaction with City Customer Service:** Most (96%) of the businesses surveyed rated the City's customer service as "very good" or "good;" only 5% of businesses rated the City's customer service as "poor."

**Satisfaction with Specific City Services, Departments, or Programs:** Eighty-two percent (82%) or more of the businesses surveyed were "satisfied" or "neutral" with all 16 of the City services, departments or programs assessed on the survey. The City services, departments, or programs that businesses were most satisfied with, based upon the combined percent of businesses who were "very satisfied," "satisfied" or "neutral" were:

- Emergency Paramedics (100%)
- Police Department (99%)
- Fire Inspection (97%)
- Business Tax/Property Registration (94%)
- Building Division Call Center (93%)

### Notable changes from 2018 to 2020

- Satisfaction with the Police Department (+3%)
- Satisfaction with Business Tax/Property Registration (+3%)
- Satisfaction with Building Inspections (-1%)
- Satisfaction with Trash Collection Services (-2%)

**Satisfaction with City Efforts to Improve Coral Springs:** Businesses were asked how satisfied they were with the City's efforts to improve various aspects of the City of Coral Springs. The items that businesses were most satisfied with, based upon a combination of "very satisfied," "satisfied" or "neutral" responses were:

- Clean city streets and public areas (97%)
- Litter collection on city streets (96%)
- Retain existing businesses in Coral Springs (94%)
- Attracting new businesses to Coral Springs (93%)
- Events bringing residents from surrounding towns (92%)

**Satisfaction with City Codes and Regulations :** The City codes and regulations that businesses were most satisfied with, based upon a combination of "very satisfied," "satisfied" or "neutral" responses, were:

- Requirements for proper business appearance maintenance (94%)
- Trash disposal regulations (93%)
- Paint color regulations (93%)
- Business parking regulations (93%)

**Importance of City Services:** The three City services, departments, or programs that businesses felt were most important to their organization were:

- Police Department (25%)
- Fire Inspection (22%)
- Business Tax/Property Registration (18%)





**Overall Perceptions of the City:** Businesses were asked to indicate how satisfied they were with various items that may influence their perceptions of the City. The items that businesses were most satisfied with, based upon a combination of “very satisfied,” “satisfied” or neutral” responses, were:

- Overall quality of life (98%)
- Overall image of the City (96%)
- Overall feeling of safety (96%)

**Ratings of the Physical Appearance of the City:** Eighty-three percent (83%) of the businesses surveyed rated the physical appearance of the area where their business is located as “excellent” or “good;” 13% rated it as “average,” and only 4% rated it as “poor.”

## **Growing the Local Economy: Increased Business Investment and Jobs**

The top reasons businesses indicated that they would stay in Coral Springs for the next 5 years were:

- Low crime rate (35%)
- Overall image of the City (32%)
- Level of taxation (25%)

**Reasons for Moving to Coral Springs:** When asked to indicate which issues they felt were most important in their decision to locate their business in Coral Springs, the items that businesses identified as most important, based upon the combined percentage of “extremely important,” “very important” and “important” responses, were:

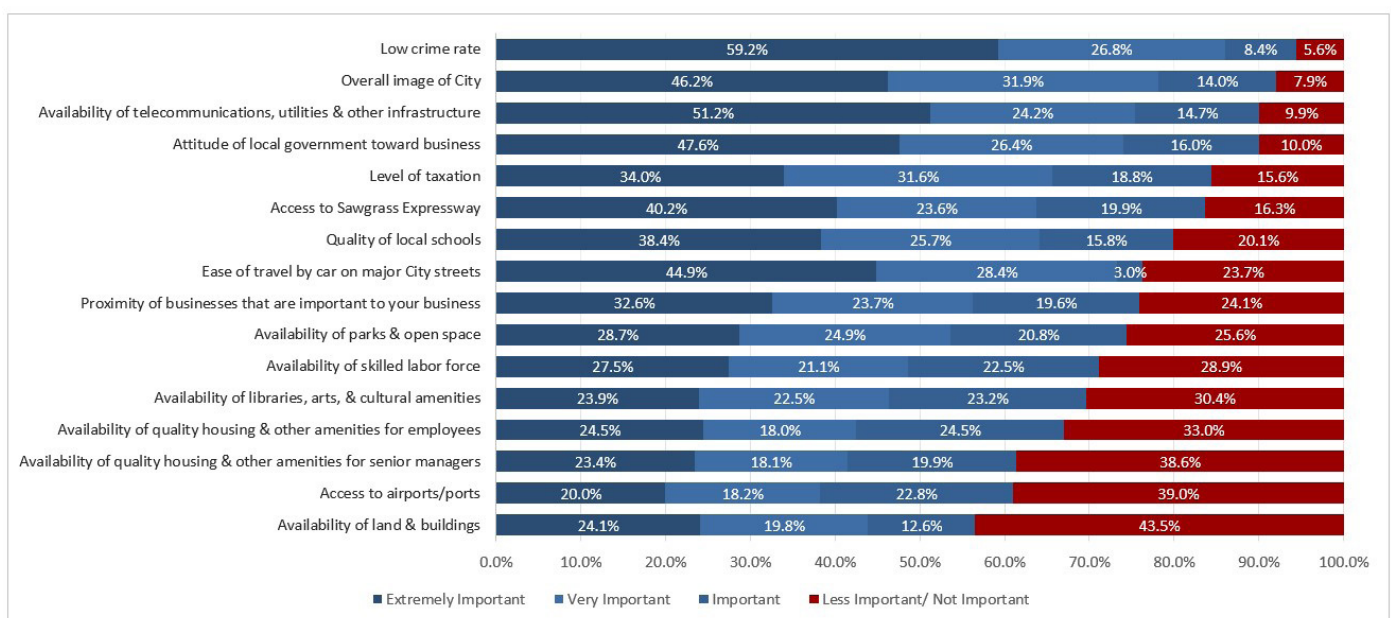
**Likelihood of Recommending the City as a Business Location:** Most (94%) of the businesses surveyed were “very likely,” “likely” or “somewhat likely” to recommend Coral Springs as a business location to friends, family and coworkers; only 6% were “not likely” or “not likely at all” to recommend Coral Springs as a business location.

**Ratings of the City’s Business Atmosphere Compared to Two Years Ago:** Forty-four percent (44%) of the businesses surveyed felt the City’s business atmosphere was “better” compared to two years ago; 44% of the businesses surveyed felt the City’s business atmosphere was the same compared to two years ago but felt it was “good,” 7% felt it was the same compared to two years ago but that it was “poor” and 6% felt it was “worse” compared to two years ago (percentages do not equal 100% due to rounding).

**Ratings of the Labor Pool in Coral Springs:** When asked to rate the labor pool in Coral Springs, the items that showed the highest positive ratings, based upon a combined percentage of “excellent,” “good” or “average” responses, were:

- Stability of the City’s labor force (92%)
- Productivity of the workforce (92%)
- Attitude of employees (90%)

## **Reasons to Move to Coral Springs**



## Communication

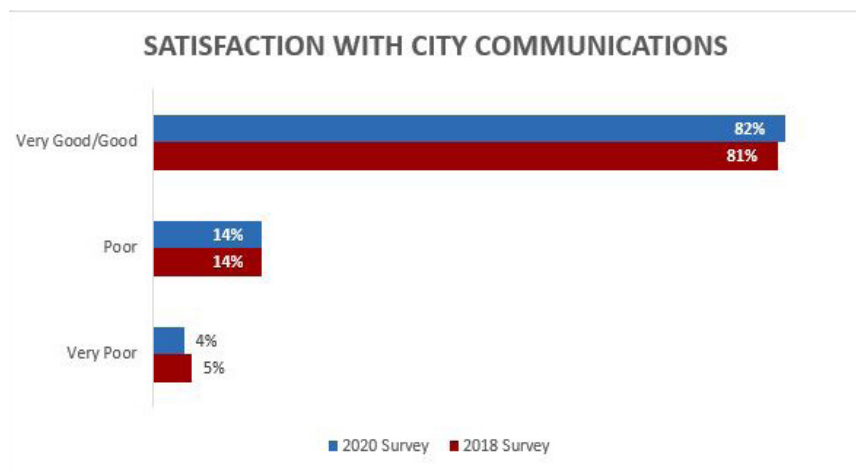
**Use of the City's Website:** Fifty-six percent (56%) of the businesses surveyed indicated their organization had used the City's website, and 44% of businesses had not use the City's website.

**Satisfaction with Various Communication Services:** The communication related services that businesses were most satisfied with, based upon a combination of "very satisfied," "satisfied" or "neutral" responses, were:

- City's website: [www.CoralSprings.org](http://www.CoralSprings.org) (95%)
- Economic Development website: [www.CoralSpringsEDO.com](http://www.CoralSpringsEDO.com) (95%)
- Under the Sun magazine (95%)

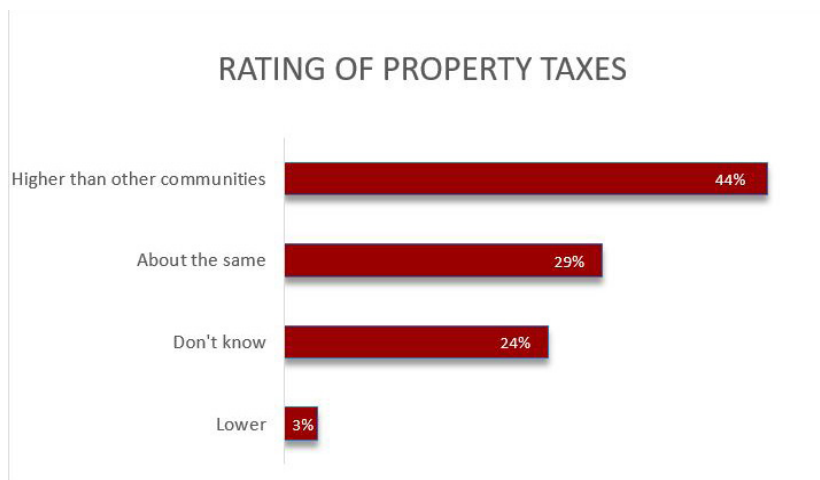
**Best Ways to Communicate With Businesses:** The top three ways that respondents felt it would best for the City to communicate with businesses were: emails (60%), direct mail (58%), and the City website (23%).

**Overall Ratings of City Communication:** Eighty-two percent (82%) of the businesses surveyed rated the City's communication with businesses owners and managers as "very good" or "good;" 14% rated the City's communication with business owners and managers as "poor" and 4% rated it as "very poor."



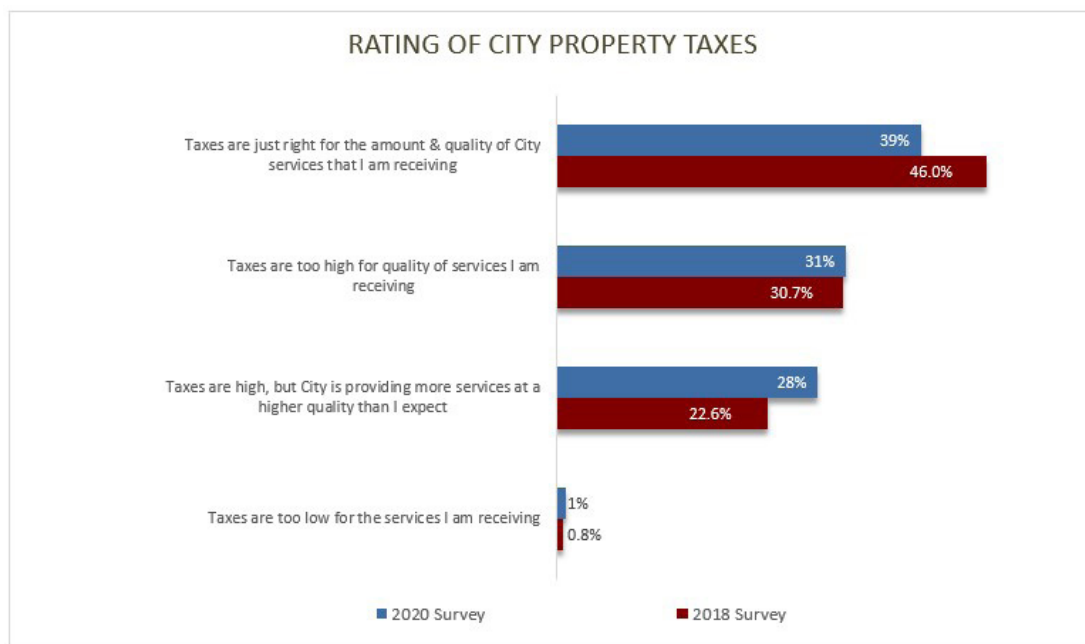
## Property Taxes

**How Property Taxes Compare to Surrounding Communities:** Twenty-nine percent (29%) of businesses felt the City's property taxes were "about the same" compared to surrounding communities; 44% felt property taxes were higher compared to surrounding communities, 3% felt they were lower and 24% did not know.



**Ratings of the Amount of Property Taxes:** Businesses were asked to indicate their agreement with various statements regarding the amount of property taxes they were paying in relation to the quality of City services they were receiving. The results are provided below:

- 39% felt property taxes were just right for the amount and quality of City services they were receiving.
- 31% of businesses felt property taxes were too high for the quality of City services they were receiving.
- 28% of businesses felt property taxes were high but felt the City was providing more services at a higher quality than expected.
- 1% of businesses felt property taxes were too low for the amount and quality of City services they were receiving.



### Other Findings

The City services, departments or programs that businesses used most often were:

- Fire Inspection (61%)
- Business Tax/Property Registration (52%)
- Trash Collection Services (29%)
- Water Billing (27%)
- Building Permits (27%)

The City services, departments or programs that businesses used least often were:

- Planning (6%)
- Police Traffic Enforcement (8%)
- Community Development (8%)
- Building Division Call Center (9%)

More than half (58%) of the businesses surveyed reported that they would know who to call or where to go if they had a complaint or comment about City services, 26% did not and 16% were unsure.

Forty-seven percent (47%) of the businesses surveyed indicated they presently have a recycling program; 43% do not have a recycling program, and 10% were not sure.

Most (86%) of the businesses surveyed did not feel that they had workforce training needs that were not being met; only 2% did have workforce training needs that were not being met and 12% were not sure.





# Service and Operations Strategy

The purpose of the Business Plan is to set out detailed actions the City intends to undertake in the coming fiscal year to help achieve our Strategic Goals. The five goals identified by the City Commission set the agenda for this Business Plan, namely:

- A Family-Friendly Community
- An Active, Healthy Community
- An Attractive Community
- A Thriving, Resilient Business Community
- An Innovative, High-Performing and Sustainable Organization

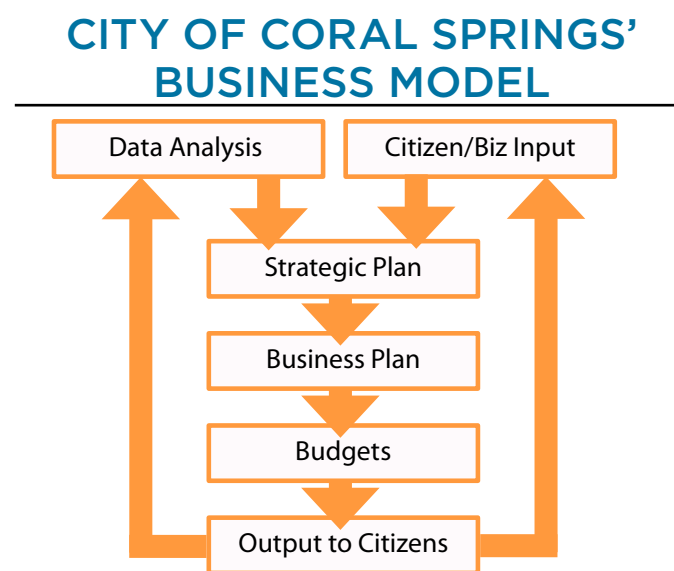
While the Strategic Plan sets out the vision, the Business Plan outlines tangible plans for making the vision a reality. In each of the goal areas, department directors have developed initiatives that will direct the way the City operates in order to address our five strategic goals and achieve the vision expressed in the Strategic Plan.

## New Initiatives

New for the FY2022 Business Plan is a breakout of our initiatives by Strategic Initiatives and Business Initiatives. The initiatives are geared towards specific projects, programs or actions departments use or implement to accomplish the newly identified Strategic Goals. The City's Strategic Plan contains specific strategic initiatives to address concerns in the community and to continuously improve results within each outcome. Those Strategic Initiatives are identified first in each of the five goals listed throughout the Business Plan.

Annually, the City of Coral Springs develops initiatives that detail what will be accomplished in the upcoming fiscal year. The planning of these initiatives is based off feedback provided by the public through surveys and environmental scans. These initiatives with performance measures, provides the strongest links between the operating and capital outlay budgets. We include those we feel are significant contributors to supporting our strategic goals or put additional demands on our resources. In this way, we identify the most significant actions we plan to take next year.

Wherever applicable in this document, operating expenditures have been identified for the first year only. Capital expenditures also reflect only the first year of the project, and do not include capital carrying costs.







ENGAGE OUR DIVERSE COMMUNITY, ENHANCE SCHOOL PARTNERSHIPS,  
AND ASSURE PREMIER PUBLIC SAFETY SERVICES.

## STRATEGIC INITIATIVES

### Engage youth through innovative programming

*Lead Department: Parks & Recreation*

*Operating Expenses: Existing Funds*

Recreation is in everyone's lives and as a community we must adjust and adapt to ongoing trends within the recreation industry to suit our residents' needs. One of these trends is the need for youth programming which will improve the quality of life for the youth of our community. We need to do this by continuing to develop new programming and redeveloping current programming. This initiative aims to create a series of new programs that will bring multi-generations together and interact in fun and educational programs.



### Building a community for our children while upgrading and sharing facilities

*Lead Department: City Manager's Office*

*Operating Expenses: Existing Funds*

Staff will continue to build a connection between the schools, community, and our youth through programs and access to facilities. Staff will review contracts with Broward County Schools. Plans will be developed for enhancements of facilities at one middle school approximately per year.

### Maintain Public School Partnership

*Lead Department: City Manager's Office*

*Operating Expenses: Existing Funds*

Schools are one of the most important aspects of family-friendly life in the City of Coral Springs. In an effort to maintain relations with the public schools within the community, staff will revisit city programs to assist Coral Springs schools, principals and parents; seek opportunities within the business community to partner; research additional programming for our elementary, middle, and high youth; and partner with school board representatives for our Coral Springs schools.

### Revisit Sports Policy

*Lead Department: Parks & Recreation*

*Operating Expenses: Existing Funds*

Sports and physical activity are a way of life for many residents here in Coral Springs, serving over 12,000 registered participants annually. Change is constant within the youth and adult world of sports, and we must respond and pivot to the current and future trends. With the rise of travel ball for most sports, the City needs to be more transparent with our recognized programs and solve their struggles year after year. With the new sports like Pickleball and Lacrosse's resurgence, staff will evaluate if we offer the right programs for the community's annual needs. Staff meets four times a year with the Sports Coalition Group and will use this platform to discuss future changes to the policy that will benefit each recognized program's overall operations and residents of Coral Springs.



## BUSINESS INITIATIVES

### Adds to staff: Firefighters/Paramedics (3)

*Lead Department: Fire Rescue/EMS*

*Operating Expenses: \$301,344 Capital Outlay: \$18,441*

The emergency response that is provided to the residents and visitors remains at an extremely high satisfaction rating on our business and residential surveys. The staffing of the emergency units to ensure that the adequate response and mitigation measures can take place immediately is crucial to the service that we provide. This initiative to add three (3) Firefighter/Paramedics which will increase the current staffing to 167 in operations. The minimum staffing each day is 41 and the fire service utilizes a staffing factor to determine total staffing needed in operations.

### Adds to staff: City Wide Health and Safety Officer

*Lead Department: Fire Rescue/EMS*

*Operating Expenses: \$184,810 Capital Outlay: \$58,648*

This initiative will be for a full-time licensed mental health professional with supportive callout coverage through the current Clinician Response Team (CRT) which will provide 24/7 coverage. This initiative will provide support when law enforcement and fire departments respond to persons suffering from behavioral health issues. The purpose is to provide a non-threatening approach for intervention and determination of treatment through a licensed professional. This will also assist the patients with future resources and needs to guide them to be healthier and safe. The second part of this initiative is to work with the law enforcement victim advocate and expand the emotional support we provide to our victims and their families. The direct contact and guidance with families who have lost a loved one will provide them with the resources to assist with their emotional recovery.

### Adds to staff: Law Enforcement Officers (4)

*Lead Department: Police Department*

*Operating Expenses: \$552,330 Capital Outlay: \$267,996*

The Police Department is currently budgeted for 221 Police Officers who provide the community with a variety of services including but not limited to law enforcement services, mental health services, special events, and community outreach services. Over the past few years, the time that police department personnel have spent providing these services has increased while the amount of time officers spent on proactive enforcement and crime prevention has decreased. Moreover, with the City's plans to develop residential and commercial projects increase the demand on police department services. Response times to both priority and non-priority calls will also increase. The additional personnel will enable the department to continue its community services that make Coral Springs a premier community.

### Replace Mobile Radios in Patrol Supervisor Vehicles

*Lead Department: Police Department*

*Operating Expenses: \$97,700*

Radios are a lifeline between dispatch and law enforcement personnel. The replacement of the mobile radios will increase radio interoperability between the communication center and all department officers.

### Hometown Heroes Banner Program

*Lead Department: Communications & Marketing*

*Operating Expenses: \$2,500*

Recognizing the heroism and sacrifice of our city's military veterans and active-duty service members has been a long-standing tradition in Coral Springs, this highlight is an additional way to highlight their sacrifice. Indexing signs have always led to the City's roadways being more appealing and attractive. Adding this banner program will only add to the enhancement to our city's image. In addition, we are a family friendly community that supports and welcomes members of our military, this program enhances existing programming.



## Security Maintenance Account

*Lead Department: Emergency Management, Security, Special Events*

*Operating Expenses: \$17,048*

The centralization of security maintenance related to infrastructure will enable departments to schedule and manage repairs through the security contractor. Departments will have their security system related issues addressed in one area, reducing staff time.

## Historical Advisory Committee

*Lead Department: Communications & Marketing*

*Operating Expenses: Existing Funds*

The City will continue to enhance the historical program's outreach to the community through our newly launched interactive activities. Through public education about our city's history, we will further bolster the message that Coral Springs was a planned community – and always intended to be a city with “something for everyone.” The new interactive display exhibit at the Museum of Coral Springs History is truly innovative. Through tours conducted by staff and trained volunteers Communications & Marketing will continue to look for ways to creatively showcase our city's history, while accommodating ADA compliance.

## CDBG Action Plan

*Lead Department: Development Services*

*FY 2022 CDBG Allocation: \$50,000*

Each year, the City is required to complete an Action Plan as a part of the Community Development Block Grant (CDBG) program, provided through the Department of Housing and Urban Development. The plan describes specific projects and activities the City will undertake in the coming year to address priority needs identified in the Five-Year Consolidated Plan. These priorities include using funds to provide housing, a suitable living environment, and better economic opportunities for low to moderate income residents in the City of Coral Springs. The City's five-year Consolidated Plan has the framework for the City's Annual Action Plan to identify housing, homelessness, community and economic development needs and resources, and then tailor a strategic plan to meet those needs.

The program allows the City to utilize grant funds for capital improvement projects in the City's low-to-moderate income areas which otherwise would have to be paid through the City's Capital Improvement Program and allows 15% of the funding for public services (senior and youth programs). The following projects are listed in the Fiscal Year 2021/2022 Action Plan for the strategic goal “A Family-Friendly Community”:

- Youth Scholarship Program: \$50,000



# AN ACTIVE, HEALTHY COMMUNITY



EXPAND LEISURE, CULTURAL, RECREATIONAL, AND SPORTING ACTIVITIES AND EVENTS FOR RESIDENTS OF ALL AGES.

## STRATEGIC INITIATIVES

### Establish Bike Lanes

*Lead Department: Development Services*

*Capital Expenses: Grant Funds*

Incorporation of bike lanes throughout the City will continue to be an important part of ongoing efforts to encourage and construct various modes of transportation. Throughout the next year, city staff will work to use approximately \$600,000 in Mobility Advancement Program funds for bike lane planning to establish a comprehensive plan for adding sidewalks and various types of bike lanes citywide. Additional mobility advancement program funding will be available in subsequent years for design, followed by construction. Staff will also continue to work with the County and State to incorporate bike lanes whenever feasible and appropriate as other roadway improvements come online.

### Redevelop Kiwanis Park with a Community Center

*Lead Department: Parks & Recreation*

*Capital Expenses: Grant Funds*

The senior citizens of Coral Springs have longed for increased space to add more senior programming opportunities. This initiative expands senior programming and offers new activities for our seniors. The site will offer a raised walking path, an elevated boardwalk throughout the wet hammock, a nature garden, a new pavilion, and a playground. Along with the outdoor activities, a new community center will allow indoor basketball, Pickleball, Badminton, and other indoor activities.

### Create a Recreation Center (access card, youth 9-18 programming)

*Lead Department: Parks & Recreation*

*Operating Expenses: \$25,000*

Explore the opportunity to develop a recreational discount card for underprivileged residents. Currently, an allotment of scholarship funds are available for programs to individuals who meet specific criteria. The idea to provide a discount card would allow individuals who meet certain criteria to be issued a discount card for the year permitting them to register for multiple programs throughout the year at a discounted rate.

### Enhance Everglades Strategy

*Lead Department: City Manager's Office*

*Operating Expenses: Existing Funds*

To take advantage of the Everglades, the City plans to research options and develop a long-range strategy to provide our residents and visitors multiple points of interest. In the coming year, staff will assess options for connectivity and partner with key stakeholders and present a conceptual plan.

## BUSINESS INITIATIVES

### Expansion of Employee Health & Wellness Center

*Lead Department: Human Resources*

*Operating Expenses: \$67,856*

The expansion of the City's current Health and Wellness Center space will provide the ability to offer additional services to City employees, families, and retirees in the areas of preventative and personalized medical care, as well as provide a more personalized and accessible service model for behavioral and wellness services. An overall reduction in health claims costs administered by the ASO provider will also result.





## Add to staff: Park Ranger

*Lead Department: Parks & Recreation*

*Operating Expenses: \$28,895 Capital Outlay: \$2,450*

The Parks and Recreation Master Plan identified the need to provide enhancements to current recreation programs and the addition of new programs and services. Converting current three (3) part-time positions to one (1) full-time position, will provide the department the needed positions to develop and implement the programs identified in the Parks and Recreation Master Plan and by the future expansion of community recreation facilities. There is a need for an additional Park Ranger position. The department currently has one (1) full-time Park Ranger and three (3) part-timers. By adding a second full-time position, the department would be able to cover the weekend, providing better enforcement of city and department policies.

## Add to staff: Lifeguard

*Lead Department: Parks & Recreation*

*Operating Expenses: (\$10,137)*

The Parks and Recreation Master Plan identified the need to provide enhancements to current recreation programs and the addition of new programs and services. Converting current part-time hours to full-time hours, will provide the department the needed positions to develop and implement the programs identified in the Parks and Recreation Master Plan and by the future expansion of community recreation facilities. There is a need for an additional full-time lifeguard for Aquatics. Due to increased obligation's based on students, there available has become more limited in recent years. By converting four (4) part-time positions to one (1) full-time position the department will have more hours each week available to use on a consistent basis.



## CDBG Action Plan

*Lead Department: Development Services*

*FY 2022 CDBG Allocation: \$71,225*

Each year, the City is required to complete an Action Plan as a part of the Community Development Block Grant (CDBG) program, provided through the Department of Housing and Urban Development. The plan describes specific projects and activities the City will undertake in the coming year to address priority needs identified in the Five-Year Consolidated Plan. These priorities include using funds to provide housing, a suitable living environment, and better economic opportunities for low to moderate income residents in the City of Coral Springs. The City's five-year Consolidated Plan has the framework for the City's annual Action Plan to identify housing, homelessness, community and economic development needs and resources, and then tailor a strategic plan to meet those needs.

The program allows the City to utilize grant funds for capital improvement projects in the City's low-to-moderate income areas which otherwise would have to be paid through the City's Capital Improvement Program and allows 15% of the funding for public services (senior and youth programs). The following projects are listed in the Fiscal Year 2021/2022 Action Plan for the strategic goal "An Active, Healthy Community":

- Senior Recreation and Functional Training: \$44,000
- Senior Recreation and Therapeutic Program: \$27,225







PRESERVE AND ENHANCE THE COMMUNITY'S APPEARANCE AND MAINTENANCE OF ITS VITAL INFRASTRUCTURE.

## STRATEGIC INITIATIVES

### To install City signage (Entryway and Park signs citywide)

*Lead Department: City Manager's Office*

*Capital Expenses: \$250,000*

The entryway and park signs are not consistent in theme or design. We have a mix of designs that incorporate the new city logo, and the old logo. In addition, there are no interactive signs currently in use in the city allowing for messaging and other important data to be displayed. This program will look to meet the needs of the physical locations in-which signs need to be updated and/or upgraded. Projects to include the entryway and replacement of various parks signs.



### Create a communal gathering in the downtown

*Lead Department: Emergency Management, Security, Special Events*

*Operating Expenses: Existing Funds*

As the City realizes our shared vision of a revitalized downtown, it is crucial that the City develops a unique atmosphere by which residents can gather to enjoy the downtown amenities. This project seeks to infuse several elements including events, interactive downtown décor, walking paths, and natural gathering areas for reflection and communal enjoyment.

### Stormwater Improvements in Commerce Park

*Lead Department: Public Works*

*Capital Expenses: Existing Funds*

Stormwater improvements within Commerce Park are needed to reduce existing flooding issues within the public rights-of-way areas in the southern portion of the Commerce Park south of NW 39th Street. These improvements will also reduce the flow within the substandard drainage ditches by diverting stormwater runoff from the rights-of-way directly to canal system, which would reduce the flooding issue within the public rights-of-way.

### Stormwater Improvements in Westchester neighborhood

*Lead Department: Public Works*

*Capital Expenses: Existing Funds*

City staff is working to improve the stormwater system/infrastructure and mitigate flooding in the Westchester neighborhood, between Sample Road and Royal Palm Boulevard and Coral Ridge Drive and NW 123rd Avenue.

### Stormwater Improvements in Meadow and the Dells

*Lead Department: Public Works*

*Capital Expenses: Existing Funds*

Drainage improvements are needed in the Meadows and Dells neighborhoods to improve the accumulation and distribution of stormwater and avoid any possible flooding in the area due to heavy rainfall. The purpose of this project is to improve the existing drainage system and increase storage capacity within the basins. In doing so, this project will eliminate standing water and provide flood mitigation with the occurrence of heavy rainfall.



## Create a Destination City - Surf Park

*Lead Department: City Manager's Office*

*Operating Expenses: Existing Funds*

In an effort to increase attraction and the economy within the City of Coral Springs and become a destination city for the surrounding communities, the City is working to develop a surf park through a public-private partnership. Additional potential components to the project are an outdoor amphitheater, splash pad, and restrooms. The artificial wave pool will bring more than surfing enthusiasts to the city.

## Maintain Aesthetics (cleaning median and sidewalks)

*Lead Department: Public Works*

*Operating Expenses: \$87,704*

This is an ongoing effort to not only maintain, but improve the aesthetics of the right-of-way areas within the City of Coral Springs. Improvement will come from a variety of programs including litter pickup, pressure washing, sidewalk replacement programs, irrigation maintenance and landscape maintenance. City staff will focus efforts in the areas of most need to ensure a uniform and clean community.

Establish an in-house street sweeping program. This will ensure regular cleaning of all neighborhood roads, arterials and collectors. Street sweeping will remove trash, vegetative debris and sediment. Funding will be used to hire one (1) Stormwater Technician.



## BUSINESS INITIATIVES

### Return overtime budget to pre-Covid

*Lead Department: Building Department*

*Operating Expenses: \$18,388*

The Building Department experiences heavy workload volumes due to multiple construction projects, VIP projects, staffing shortages and yearly vacation coverage. In order to process permits and inspections in a timely manner and to accommodate evening and weekend inspection requests, staff must stay late and/or work weekends in order to provide these services to our customers. Overtime is needed to maintain the current level of service when application and inspection volumes are high.

### Add to staff: Electrical Inspector I

*Lead Department: Building Department*

*Operating Expenses: \$102,118 Capital Outlay: \$31,200*

The addition of an electrical inspector will reduce overtime, provide coverage to ensure inspections are not cancelled or suspended, improve customer service and faster plan review. The position will reduce the workload for the electrical division, providing faster review times and no inspection delays.

### Add to staff: Plumbing Inspector

*Lead Department: Building Department*

*Operating Expenses: \$102,118 Capital Outlay: \$31,200*

The addition of a plumbing inspector will reduce overtime, provide coverage to ensure inspections are not cancelled or suspended, improve customer service and faster plan review. The position will provide relief to the plumbing division by reducing the workload for the plumbing chief, allowing them more time to review plans and assist customers.

### Add to staff: Graphic Designer

*Lead Department: Communications & Marketing*

*Operating Expenses: \$58,815*

This position will directly support initiatives already underway and planned for multiple priorities. In addition to enhancing in-house customer service levels in the department, this position will provide cost-effective design services to complete projects that will directly impact the community, such as city signage. This position will support new initiatives to bring business to the city through



designed materials and graphics, in digital and print, as well as enhance the city's attractiveness through eye-catching, effective, and branded signs.

### **Continue Irrigation Control System Upgrade (Phase 3)**

*Lead Department: Parks & Recreation*

*Capital Expenses: \$35,000*

The centrally controlled irrigation system automatically checks conditions to identify areas of unusual water flow, measuring rainwater and automatically shutting down the system, and identifying if a valve does not turn on. From a central location, the system can be programmed for each area, setting when to turn on, how long to run, and when to shut down. It even measures how much water is used by zone. The City's current system is no longer serviced by the manufacturer; parts to repair the system are no longer available, and the computer program is outdated and can no longer be updated. The purchase of a new system (in a three phased approach) will enable the City's irrigation to be maintained remotely, preserving landscaping throughout the City while saving staff time and operation expenses. This Phase 3 funding will complete the upgrades to the irrigation control system.

### **Continue fencing replacement and repair**

*Lead Department: Parks & Recreation*

*Capital Expenses: \$55,000*

The Parks Department (including the Tennis Center and Sportsplex) has an abundant amount of PVC and Galvanized fencing within its system. Much of this fencing is over 20 years old and has begun to deteriorate and corrode; due to use, sustaining damage due to weather and sun exposure, abuse from park patrons, and the integrity of the materials (PVC cracked posts and slats, mesh fabric, poles, gates, hinges) are being compromised. This fencing initiative will replace and repair old fencing to ensure the safety of our patrons, provide proper functionality and is aesthetically pleasing while serving an essential role in providing security to valuable assets.

### **Streetlight tree trimming/canopy tree trimming**

*Lead Department: Public Works*

*Operating Expenses: \$40,000*

This initiative will focus on the impact of street lighting on the roadway. It will take place on main thoroughfares, secondary roads, and residential roadways. The most recent citywide survey showed dissatisfaction with street lighting in certain areas of the City which will be the started focus. City light monitors will measure lighting levels before and after tree trimming. By implementing this streetlight tree trimming initiative, it will help produce safer neighborhoods and higher visibility at night.

### **Add to staff: Streets Technician (1)**

*Lead Department: Public Works*

*Operating Expenses: \$61,704*

A major role of a Streets Service technician is to provide on site installation, repair maintenance and/or construction on concrete valley gutters, curbing, sidewalks and bikepaths. Currently, the Streets Department has only 3 technicians to maintain 161 miles of sidewalk and bikepaths. Two additional Streets Technicians will help in upgrading roads, sidewalks to ADA standards as well as assist in additional responsibilities such as bus shelter maintenance, speed humps, guardrails, signs, utility road cuts, and stormwater upgrades which all play a role in daily operations.

### **Annual pressure cleaning of City Hall facade and roofing**

*Lead Department: Public Works*

*Operating Expenses: \$15,000*

This initiative will help restore the fresh look of the Municipal Complex and prolong the service life of the entire roofing system. The Municipal Complex has been occupied for the past 3 years and due to the ongoing demolition of the Cornerstone project the facade of the complex is starting to have excess buildup of dirt, leaving the building looking unattractive. By incorporating pressure washing into the general maintenance of the facility the City prolongs the expected life span of the roofing system, maintains the exterior appearance and preserves the life of the exterior paint to assist with the visual appearance of the complex.



## Tree vs Hardscape Mitigation Program

*Lead Department: Public Works*

*Operating Expenses: \$20,000*

This program would fund the removal and mitigation of trees that are damaging sidewalks and valley gutter. Currently the burden to remove right of way trees falls on the property owner. It is difficult to get a property owner to pay thousands of dollars to remove a tree that is not on their property. This process involves code violations and liens on property and is not a customer friendly process. This process would remove the burden from the property owner and allow the City to install root barriers or remove the tree, if necessary. Under this program the City will use innovative methods to preserve the canopy that exists and remove/replace trees that are planted in too small of an area.

## Water Treatment Plant Fencing

*Lead Department: Public Works*

*Operating Expenses: \$115,000*

The installation of fencing around the Water Treatment Plant will provide an aesthetic feature to the site and improve the security of the property.



## Building 4150 Complex Maintenance and Utilities

*Lead Department: Public Works*

*Operating Expenses: \$171,744*

The 4150 Complex is expected to be completed and occupied by April 2022, this state-of-the-art facility will be the main headquarters of the Coral Springs Fire and Public Works Departments. The new constructed facility will have the latest in building automation technology and will require constant maintenance and upkeep. This initiative will ensure adequate funds are available to maintain the facility and limit costly break down due to lack of maintenance.

## Facilities Replacement Plan

*Lead Department: Public Works*

*Capital Expenses: \$300,000*

The City of Coral Springs maintains 132 city-owned facilities and 49 park pavilions including 219 roof sections and 242 air conditioning units. During the budget process the question of "Can we afford to own what we own?" was asked regarding capital items. As our facilities age, replacement of these roofs, air conditioners and general maintenance requires consistent funding to be set aside in the current facilities replacement plan in order to cover anticipated expenses.

## CDBG Action Plan

*Lead Department: Development Services*

*FY 2022 CDBG Allocation: \$686,944*

Each year, the City is required to complete an action plan as a part of the Community Development Block Grant (CDBG) program, provided through the Department of Housing and Urban Development. The plan describes specific projects and activities the City will undertake in the coming year to address priority needs identified in the Five-Year Consolidated Plan. These priorities include using funds to provide housing, a suitable living environment, and better economic opportunities for low to moderate income residents in the City of Coral Springs. The City's five-year Consolidated Plan has the framework for the City's annual Action Plan to identify housing, homelessness, community and economic development needs and resources, and then tailor a strategic plan to meet those needs.

The program allows the City to utilize grant funds for capital improvement projects in the City's low-to-moderate income areas which otherwise would have to be paid through the City's Capital Improvement Program and allows 15% of the funding for public services (senior and youth programs). The following projects are listed in the Fiscal Year 2021/2022 Action Plan for the strategic goal "An Attractive Community":

- NW 89th Drive Sidewalk Replacement: \$65,000
- Royal Palm Boulevard Sidewalk Replacement: \$95,000
- NW 35th Court Sidewalk Replacement Phase II: \$90,000





- NW 40th Street Design: \$30,000
- Home Repair: \$195,311
- Forest Hills Park ADA Compliant Restroom/Storage Replacement: \$50,000
- Planning and Administration: \$161,633

## Traffic Management

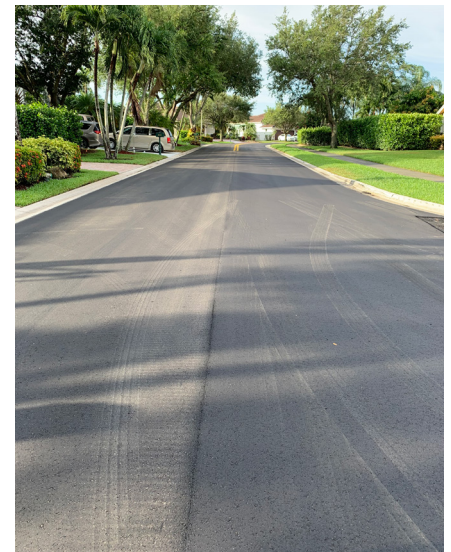
*Lead Department: Development Services, Public Works*

*Capital Outlay: Existing Funds*

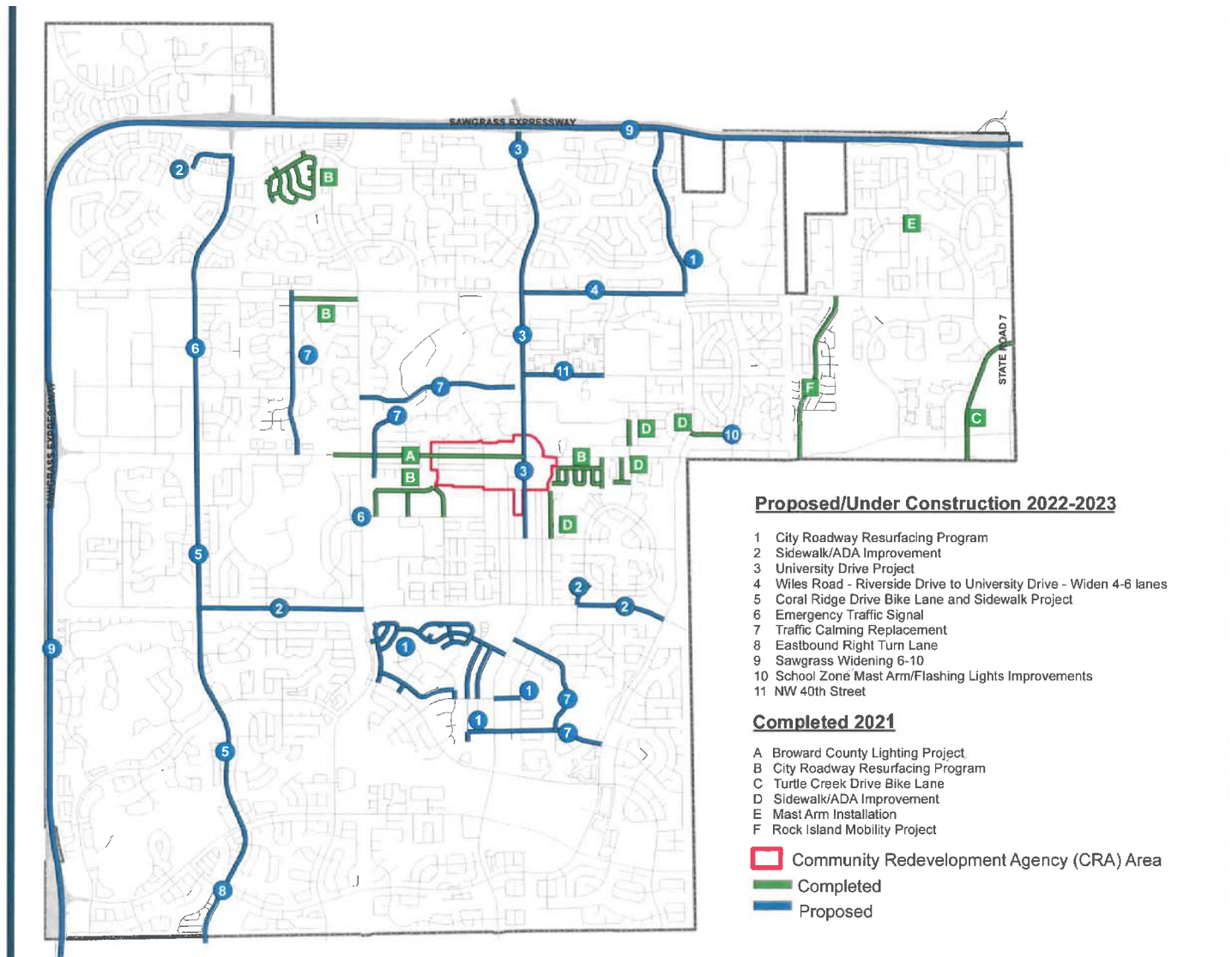
The Transportation Improvement Plan for Fiscal Year 2022 shows the efforts planned or underway to ensure acceptable levels of service and safe driving conditions are maintained in the City. The City's Traffic Management Team (TMT) meets monthly to address issues pertaining to the safe and efficient use of the roadway network. Projects include, but are not limited to, traffic calming, road resurfacing, turn lanes at intersections, as well as pedestrian and bicycle infrastructure improvements. The TMT will continue to investigate new technologies and services that might increase the safety, sustainability and efficiency of the road network for all modes of transportation.

The City will continue working with Broward County to increase pedestrian signal improvements to enhance mobility and connectivity, including the installation of audible pedestrian countdown installations at intersections with high levels of pedestrian activity as well as transit signal priority along premium transit corridors. Broward County is planning several improvements including updated traffic signal synchronization, the installation of new mast arms with pedestrian countdown signals, and the installation of master arms and transit signal priority along Sample Road and University Drive. To encourage the safe utilization of bicycles, Broward County will be constructing a new bike lane along Coral Ridge Drive as a mobility enhancement for City residents.

For Fiscal Year 2022, the recurring capital funds will be used to replace six temporary rubber speed cushions with permanent asphalt materials for projects on Shadow Wood Boulevard, NW 20th Street, and NW 104th Avenue. Excess funding would be utilized for the repair of speed cushions and maintaining the thermoplastic pavement markings and signage to improve the safety and visibility of all traffic calming locations through the City. Operating costs include labor for the installation and repair of speed cushions.

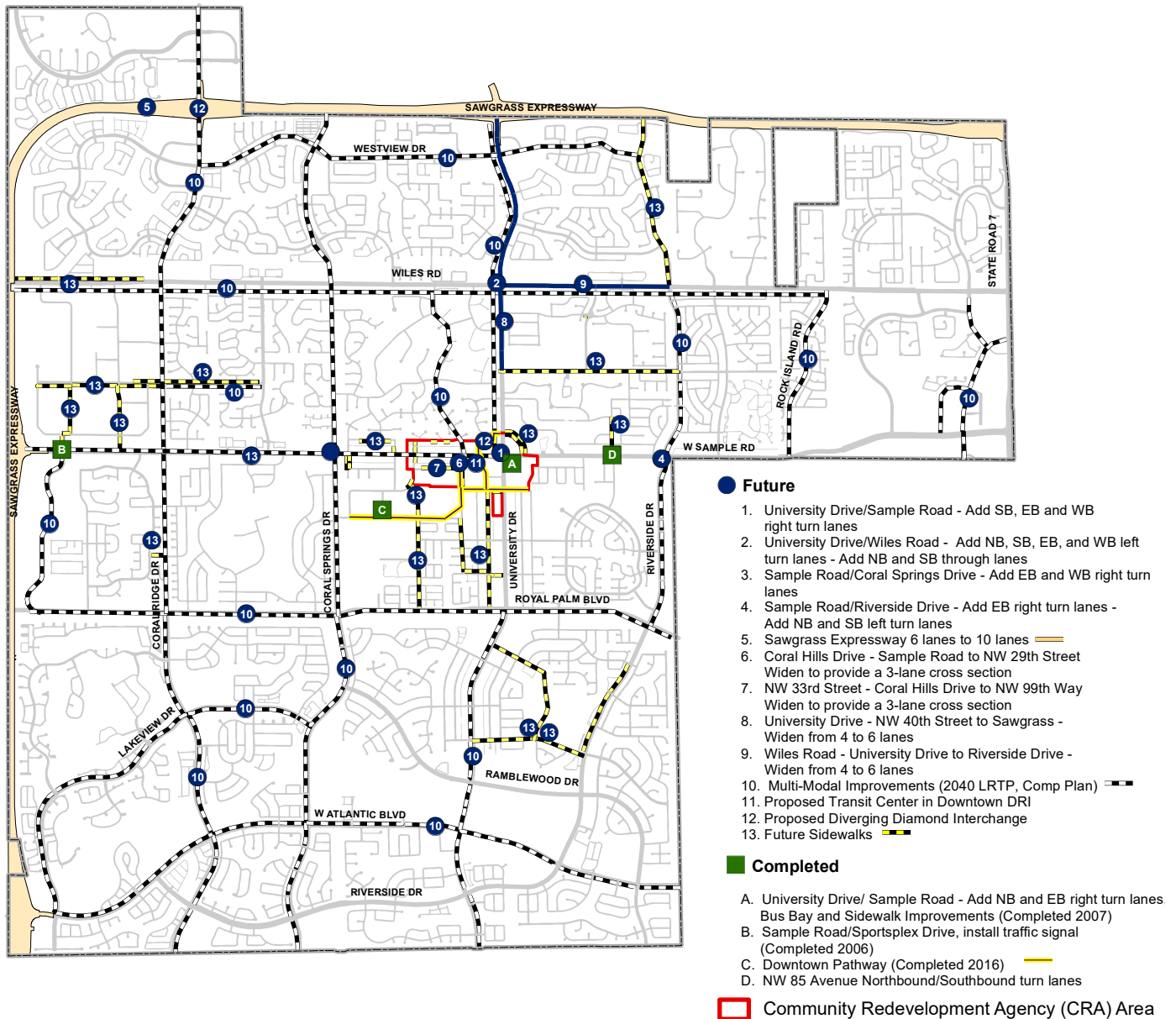


# 2021-2023 SHORT RANGE TRANSPORTATION IMPROVEMENT PLAN





# 2040 LONG RANGE DEVELOPMENT OF REGIONAL IMPACT TRANSPORTATION IMPROVEMENT PLAN





ENCOURAGE AND SUPPORT ECONOMIC DEVELOPMENT AND REDEVELOPMENT AS WELL AS THE EXPANSION AND RETENTION OF EXISTING BUSINESSES.

## STRATEGIC INITIATIVES

### Promote Business Recruitment & Attraction

*Lead Department: Economic Development*

*Operating Expenses: \$68,000*

City staff will work with site selectors, industry associations, brokers, and partners to recruit and attract new businesses to the City of Coral Springs.

### Identify Minority-Owned Businesses

*Lead Department: Economic Development*

*Operating Expenses: Existing Funds*

The City will update the business tax receipt application to identify minority and women owned businesses within the city. Data collection will enable city staff to provide outreach and education on programs available to those businesses.

### Support the attraction of a rooftop bar in the downtown

*Lead Department: Economic Development*

*Operating Expenses: Existing Funds*

In an effort to take advantage of the sunsets in the City, staff will work with local developers to attract a rooftop bar to the downtown.

### Encourage co-working space

*Lead Department: Economic Development*

*Operating Expenses: Existing Funds*

City staff will continue to pursue and encourage the development of new businesses and innovation through the ever changing office landscape; this could be co-working or accelerator/incubator space.

### Endorse Buy Coral Springs Campaign

*Lead Department: Communications & Marketing*

*Operating Expenses: \$10,000*

This campaign is intended to drive more revenue to local businesses, improve business communication and educate residents about what areas of commerce can be found within the City of Coral Springs. The campaign will engage residents about the benefits of shopping local and how it impacts the city's local economy, while developing community support for locally owned businesses.

### Support Cornerstone Development

*Lead Department: Economic Development*

*Operating Expenses: Existing Funds*

In 2018, a private developer acquired the Financial Plaza building and parking lot on the southwest corner of University Drive and Sample Road and is working on developing a large mixed-use project called Cornerstone. The project is a component of the city's vision for a walk-able downtown and will serve as a catalyst for additional redevelopment in the Community Redevelopment Agency (CRA).



## Support City Village Development

*Lead Department: Economic Development*  
*Operating Expenses: Existing Funds*

City staff is working closing with the City Village developer to bring this mixed-use project to fruition. The development will include retail, restaurants, residential and office space on the northwest corner of University Drive and Sample Road. A developer agreement will address the tax incentive provided by the Community Redevelopment Agency (CRA).

## Continue Downtown Grocery Store Attraction

*Lead Department: Economic Development*  
*Operating Expenses: Existing Funds*

City staff will continue efforts to attract a retail destination that would provide grocery services and grab-n-go meals to the downtown.



## Distribute Business Survey

*Lead Department: City Manager's Office*

*Operating Expenses: Existing Funds*

A survey will continue to be distributed to improve services and programs provided to the business community. This process continues to be formed and produced on a bi-annual basis to assist in the formation of the Strategic Plan.

## Continue SW 10th Street connectivity

*Lead Department: Development Services*

*Operating Expenses: Existing Funds*

The City Commission has endorsed the Broward Metropolitan Planning Organization (MPO), County and State in pursuing a Sawgrass Expressway connector to Interstate 95. Recently, the State removed the 'No Build' Alternative from the potential alternatives for the project. As such, staff will continue to monitor which of the Build Alternatives the State ultimately moves forward with, participate in public outreach sessions when available, and advocate for the project's completion.

## Redevelop City Signage Program

*Lead Department: Development Services*

*Operating Expenses: \$10,000*

This initiative addresses the need to update and brand all city signs for uniformity. Staff will plan, organize and evaluate all city signage. In addition, the team will identify a common sign theme for the City. The program will be an evolution of the City's existing sign regulations and will identify the need for businesses, residential neighborhoods, and the City to develop consistent and allowable signage city-wide, while still maintaining the high level of aesthetics residents expect.

# BUSINESS INITIATIVES

## Retail Strategies Re-engagement

*Lead Department: Economic Development*

*Operating Expenses: \$10,000*

The City plans to re-engage Retail Strategies with potential retailers utilizing their established relationships to market the City. This provides us with an advantage as the City does not have the same type of connections and gives the City an edge in the retail recruitment game and creates awareness of the opportunities within the City. Retail Strategies can also work with local brokers and property owners to learn more about the community.





## Part-Time Staff request

*Lead Department: Economic Development*

*Operating Expenses: \$10,000*

The City will look to utilize part-time staff funds for New Business Outreach support as well as Social Media Support.

## Work Based Learning

*Lead Department: Economic Development*

*Operating Expenses: Existing Funds*

The work-based learning initiative meets the City's vision by providing the opportunity to young individuals to participate in activities that aim to define talent development pathways that will meet the skills needed in the local business community. Many local businesses have expressed challenges in recruiting talent. In most cases, this is due to the low unemployment rates and in other instances are due to limited individuals with the required skill sets for the job. This new initiative will allow businesses to connect with young individuals to facilitate career awareness and communicate skill needs. These efforts may result in future business growth by increasing the local availability of skilled workforce, which ultimately supports the overall economic prosperity of the City of Coral Springs. The impact of this program is expected to allow the local economy to grow by supporting the development of the future workforce talent which is one of the most valuable resources.





COMMITMENT TO ETHICAL GOVERNANCE, ADHERENCE TO CORE VALUES, AND TRANSPARENCY WHILE EXCEEDING CUSTOMER EXPECTATIONS AND CONSERVING NATURAL RESOURCES.

## STRATEGIC INITIATIVES

### Establish Neighborhoods with Integrity

*Lead Department: Development Services*

*Operating Expenses: \$25,000*

The Neighborhoods with Integrity Program is a multi-departmental effort to build relationships within our neighborhoods and address community needs in a proactive and positive manner. Those relationships will develop knowledgeable and confident leaders to serve their associations and improve neighborhoods. During this first year, staff has used this time to establish a team, collect input, research common neighborhood issues, build contacts, enhance existing programs, develop new strategies, evaluate results, and attend the Neighborhoods USA (NUSA) annual conference. It is anticipated that this initiative will be ongoing each year and staff intends to continue to recruit residents and businesses to participate in community-led activities, such as tournaments and street clean-ups which will continue to foster relationships within the City's neighborhoods.

### Communicate the value of tax dollars

*Lead Department: City Manager's Office*

*Operating Expenses: \$2,000*

The City of Coral Springs provides a vast variety of programs, facilities, events, and general services to the residents, businesses and visitors. In an effort to ensure all parties are knowledgeable on the services provided and value of those services, the City will communicate the significance of tax dollars.

### Establish a Sustainability Office

*Lead Department: City Manager's Office*

*Operating Expenses: \$116,156*

In an effort to focus on environmental conservation, financial and operational eco-friendly efforts a Sustainability Office will be established. The office will focus on areas of awareness and program formation for residents and businesses. The funding will be used to hire one (1) Sustainability Manager.

### Research Charter School Location

*Lead Department: Economic Development*

*Operating Expenses: Existing Funds*

In an effort to maintain the Downtown aesthetics, staff is researching other suitable locations for the Charter School.

### Adopt Strategic Plan

*Lead Department: City Manager's Office*

*Operating Expenses: Existing Funds*

Strategic planning is an organization's process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy. The Strategic Plan records the City's mission, vision, and core values, as well as the long-term goals and the action plans to reach those goals. The City Commission has created a Strategic Plan that is being utilized for the 2021-2022 Business Plan and Budget.

### Communicate CIP Financing Plan

*Lead Department: City Manager's Office*

*Operating Expenses: Existing Funds*

To ensure continuous funding for recurring Capital Improvement Program (CIP) projects, City staff meets to review and discuss all capital projects listed on their CIP plan. The plan allows for a systematic evaluation of all potential projects and specifies funding sources for all approved projects.



## Implement a Comprehensive City Facilities Security Plan

*Lead Department: Emergency Management, Security, Special Events*

*Capital Expenses: \$165,000*

The safety and security of our residents and employees is paramount. This initiative seeks to implement a comprehensive plan that improves the security at our City facilities. This plan is comprised of multiple components including enhanced CCTV systems, physical improvements, lockdown systems, and other ancillary betterments that address identified vulnerabilities.

## Expand Dispatch Communication Services

*Lead Department: City Manager's Office*

*Capital Expenses: Existing Funds*

In Fiscal Year 2020, the City drafted and completed the creation of an Interlocal Agreement for 911 dispatch services to the City of Coconut Creek. After contract execution by both Coral Springs and Coconut Creek, the implementation team began to setup the infrastructure, hire and train 911 Communicators, and define the software parameters to begin the initial phases of the project. During this time, City staff has been making preparations on interoperability to Broward County Regional Dispatch. Collectively the dispatch component along with the interoperability software will provide consistent 911 communications coverage for the Northwest quadrant of Broward County.

## Establish an ADA Compliance Strategy

*Lead Department: City Manager's Office*

*Operating Expenses: Existing Funds*

The Americans with Disabilities Act (ADA) Standards for Accessible Design requires that all electronic and information technology must be accessible to people with disabilities. The ADA standards apply to commercial and public entities that have "places of public accommodation" including resources provided via the internet. As technology continuously evolves, our methods for communicating and delivering information to the public have changed. Today our most popular methods for delivering electronic information are the City's website and social media channels. To increase transparency and access for individuals with disabilities, the City will work with subject matter experts to identify opportunities for improvement and develop a new compliance plan that will be implemented during the next 1-3 years.



## Begin ERP Phase 3

*Lead Department: City Manager's Office*

*Capital Expenses: Existing Funds*

The City has invested in standardizing its core business processes through the implementation of a new Enterprise Resource Planning system (ERP). Disparate systems and processes will be replaced with a more integrated approach to managing core processes in Finance, Budget, Purchasing, Payroll, Human Resources, Fleet Facilities and Asset Management. Implementation of a ERP solution will also enable the City to provide online service tools such as self-service for employees, online solicitation tools for vendors and standardized eGovernment tools for constituents. The implementation of the new ERP platform will be a phased process involving Finance, Budget, Human Resources, Information Technology, and representatives from key using departments across the city. Considerable time and effort is needed to ensure the preservation of existing data and the uninterrupted functionality of these key internal services.

## Rebuild Fire Station 64

*Lead Department: Fire Rescue*

*Capital Expenses: Existing Funds*

This project is for the replacement of Fire Station 64 located at 500 Ramblewood Drive. Land development actions are being processed along with the creation of a community center and critical improvements to Kiwanis Park. The Fire Station project will allow the City to serve the residents of the surrounding neighborhood from a modern facility with state of the art technologies. This project will enable the Fire Department to work cooperatively with the residents through public programming at the new multi-generational community center.





## Develop Public Safety and Public Works Campus

*Lead Department: Public Works*

*Capital Expenses: Existing Funds*

The Public Safety and Public Works Campus will provide new hardened facilities for Fire Administration, Equipment Service/Fleet and Central Stores. The project scope involves renovations and additions to the 4150 Building, renovations and additions to the Carpenter Shop and site parking improvements to the entire campus area.



## Install Solar in the Parks

*Lead Department: Parks & Recreation*

*Operating Expenses: Grant Funding*

An element of the City's Strategic Plan is the use of renewable energy. The installation of environmentally beneficial technologies, like solar power, would provide the community safe and attractive facilities, while avoiding disruptive construction and costly monthly energy bills. City staff is developing an initiative for the installation of solar power in city parks. Utilization of funds to hire a consultant to review possibilities for solar in parks and other City properties.

## Emergency Communications Interoperability

*Lead Department: Information Technology*

*Operating Expenses: Existing Funds*

Public Safety is paramount to the safety and security of the residents of Coral Springs. Data interoperability is emerging as a key public safety requirement, especially after the Marjory Stoneman Douglas tragedy. The City is in the final stages of implementing a solution, pending Broward County approval to connect to their CAD test environment. This will allow the computer systems from different agencies to communicate with each other regardless of disparate software. This emergency communications interoperability solution will provide closest available unit dispatch, decrease call transfer times and accurately share incident information across jurisdictions, thereby reducing response times for incidents.

# BUSINESS INITIATIVES

## National, State, and Local Membership dues

*Lead Department: City Commission*

*Operating Expenses: \$5,614*

Being members of National, State, and Local organizations provides us with the most current information, training resources and access to cutting-edge programs and practices utilized by other local governments. Memberships to these organizations provides knowledge and networking opportunities that are beneficial to our municipality.

## U.S. Conference of Mayors

*Lead Department: City Commission*

*Operating Expenses: \$9,181*

The United States Conference of Mayors is the official non-partisan organization of cities with populations of 30,000 or more. There are over 1,400 such cities in the country today. Each city is represented in the Conference by its chief elected official, the mayor. Membership in the United States Conference of Mayors is an important way cities across the United States stay connected with each other and engaged with issues at the national level. Being members of a national organization provides the city with the most current information, best practices, business connections, networking, and an opportunity to promote our city.

## Digital Budget Book

*Lead Department: Budget & Strategy*

*Operating Expenses: \$15,100*

The digital budget book provides an easy and time efficient way to build a budget document that meets Government Finance Officers Association (GFOA) and ADA standards and is designed to be mobile-friendly. The digital budget book is a web-based solution that will provide a higher level of clarity, engagement and understanding to the citizens of Coral Springs than our current published budget document. This initiative will be completed by Budget staff and will address ADA compliance concerns, cut down on the staff time required to build our current documents and provide a more interactive budget book for our residents all while meeting GFOA best practices and criteria for a Budget Presentation Award.



## Operating Line Item Increase

*Lead Department: Emergency Management, Security, Special Events      Operating Expenses: \$30,000*

The increase to operating line items enables the Emergency Management Department to improve staff development, operation and maintenance of security infrastructure. This request will address several needs within the Emergency Management Department including labor issues, maintenance issues, improvements to City Hall security and the ability to improve professional training of staff.

## Branded Email Signatures

*Lead Department: Communications & Marketing      Operating Expenses: \$4,500*

With the high volume of email communications used by employees, we should be able to enhance our brand and unique identity in a digital format – in the same way we all have formatted business cards, letterhead and envelopes. Our reliance on email to interface with the public should be well-branded and similar across all departments.

## GASB No. 87 Lease Reporting

*Lead Department: Finance      Operating Expenses: \$40,000*

The Accounting Division and the Purchasing Division will coordinate with our external auditors and with a consultant to properly analyze, record and report lease transactions in accordance with the requirements in the new GASB No. 87.

## Public Records & Record Management Training

*Lead Department: City Clerk      Operating Expenses: Existing Funds*

The Office of the City Clerk provides city-wide Public Records and Records Management training to employees, to address the need for complete and overall training on general retention information as well exemptions and guidelines tailored to each department. By providing the training every employee will understand their responsibility as the custodian of the records they create.

## Residential Plan Records & State Retention

*Lead Department: City Clerk      Operating Expenses: Existing Funds*

The Office of the City Clerk is the custodian of records within the City of Coral Springs, those records are maintained through the minimum State retention periods. The Office of the City Clerk is reducing the amount of records retained in offsite storage. Reducing the retention period of residential plans will facilitate the disposal of records currently located in offsite storage. By implementing State minimum retention requirements allows for a continued reduction in the amount of plan records maintained in offsite storage to reduce cost and staff resources allocated to this task.

## Online Notary Service

*Lead Department: City Manager's Office  
Operating Expenses: \$716*

This initiative will enable City Departments to provide online notary service will allow us to improve the quality of life for the residents, businesses, and visitors of our diverse community by offering the extra convenience for online notarization for important documents. It will provide increased security and fraud prevention as well as create automatic, digital records of the notarizations.

## Ballistic Soft Armor and Helmets

*Lead Department: Fire Rescue/EMS  
Capital Expenses: \$28,700*

The Fire Department has ballistic vests which have a level IIIA rating. This initiative will create a recurring capital improvement request to cover the cost of the replacement. The current ballistic gear was purchased in 2019. The soft armor panels have a manufacture five (5) year life and must be taken out of service at that time.



## Ballistic Rifle Vest

*Lead Department: Fire Rescue/EMS*

*Capital Expenses: \$44,000*

The Fire Department has been carrying ballistic vests since 2019 which have a level IIIA rating. This initiative is to purchase rifle rate plates for the current carriers. The goal when wearing these vest is to operate in the warm or cold zone, however, there is no way to guarantee that a risk is not present and these plates will protect against rifle rounds. The higher level of protection to first responders will enable staff to safely work in areas dictated by policy.

## Lucas Device project increase

*Lead Department: EMS*

*Capital Expenses: \$9,927*

The Emergency Medical Services division currently owns Lucas Chest Compression Devices which are first generation and are no longer supported for software upgrades. Lucas Devices are battery powered cardiac compression machines that are utilized when providing CPR to patients in cardiac arrest. Funds are being requested to increase the projects balance for future replacements.

## Online Campaign Finance Reporting System

*Lead Department: City Clerk*

*Operating Expenses: \$7,088*

An online campaign finance reporting system will simplify the process of filing campaign reports for candidates interested in serving the community. It will also increase transparency by providing easier access for all members of the community to view campaign reports.

## Fire Fund Contractual Services

*Lead Department: Fire Rescue*

*Operating Expenses: \$19,487*

This initiative will increase the current contractual services line item for software and upgrades from previous years. Mid year 2019 the Fire Department purchased Lexipol software, a program that provides the department with all of the standard operating procedures and standard operating guidelines. Also in 2019, the department purchased First Arriving software package to provide real time call notification, automatic call mapping and the ability to push out training or other job related notifications. The Fire Department is also upgrading all Fire Station fire alarm monitoring totaling \$8,600 annually.

## Regional Institute of Public Safety Gear & Accessories

*Lead Department: Fire Rescue*

*Operating Expenses: \$48,527*

The purchase of new bunker gear for the training academy instructors will replace the gear that has met its ten-year life span. The gear is needed to continue teaching courses that involve firefighter training.



## Blue Door (Multi-Force Door) Training Equipment

*Lead Department: Fire Rescue*

*Operating Expenses: \$9,000*

Currently the Fire Department does not experience the opportunity to perform live forcible entry training due to the lack of vacant structures within the Fire Departments jurisdiction. With the addition of the Multi-Force Door (blue door), this will provide realistic training for making entry into the various structures located throughout the City of Coral Springs and Parkland. With the addition of the Forcible entry prop, and the ability to train, it will allow members to enter structures quickly and potentially decreasing overall property damage while increasing the survivability of potential victims. With the addition of a training prop, this will allow members to train without having to wait for a vacant property that is either being demolished or refurbished to become available.



## Supporting the Citywide Behavioral Health Access Program (BHAP)

*Lead Department: Human Resources*

*Operating Expenses: \$68,800*

The purpose of the Behavioral Health Access Program is to assist all City of Coral Springs employees, retirees, and families by providing mental health resources focusing on education, guidance, and crisis intervention. The benefits of the program include a reduction in symptoms of stress, quicker return to a productive functioning state, increased job satisfaction, personal confidence, and extended longevity. The program impact will be to improve the quality of life both during and after employment with the City by providing mental health resources and guidance for employees, retirees, and families.



## Funding of College Intern Program (sustainability plan for the future)

*Lead Department: Human Resources*

*Operating Expenses: \$30,000*

The College Intern Program will allow interns to contribute to a variety of projects in support of the City's strategic priorities and other department initiatives. Additional project support will alleviate the strain on existing staff who already have a full workload.

## Employee Policy Change

*Lead Department: Human Resources*

*Operating Expenses: Existing Funds*

To provide enhanced benefits that promote a positive employee and family centric workplace; the HR team recommends adding a paid parental leave policy for FY22 no waiting period for full-time employees who want to start a family. Additionally, to demonstrate our ongoing commitment to employee well-being offer sixteen (16) hours of additional personal time off for full-time employees starting in January 2022. The additional time off would enable employees to take off their birthday or use time when needed for their mental well-being. Part-time employees with at least six months of continuous service would be eligible for holiday pay when the scheduled holiday falls on one of their regularly scheduled workdays. The number of hours paid will be based on their normal hours worked.

## Security Gate Enhancements - Passport Services

*Lead Department: Human Resources*

*Operating Expenses: \$30,000*

The replacement of the existing security gate at the Passport Services Office within the Coral Square Mall will provide a safer, more secure retail environment and sustain future operations. The existing gate is no longer capable of being repaired.

## Policy Administration - new platform

*Lead Department: Human Resources*

*Operating Expenses: \$16,086*

The Human Resources department does not have a systematic or reliable process to track the adherence or acknowledgment of administrative employee policies which are new or have been changed. For several years the public safety departments have been utilizing other systems, however, there is nothing currently available for tracking policy adherence for general employees. There are multiple solutions in the marketplace that can help better organize and manage the ongoing administration of policy change management.

## Blue Stream Circuits for Fire Stations

*Lead Department: Information Technology*

*Operating Expenses: \$30,000*

Data connectivity between City facilities ensures that the organization is operating properly and providing an environment in which to be a high-performing, sustainable organization.





## **Disaster Recovery Site**

*Lead Department: Information Technology*

*Operating Expenses: \$62,550*

A disaster recovery site assures the ability to restore essential hardware, applications, vital data and recovery-time objectives to meet the time-sensitive business needs and functions of the city's dependency on IT resources. A disaster recovery site will protect the city's business data, systems and their backups providing restorative service to the critical business systems resulting in shorter recovery time. Policy driven directives ensure a controlled and staged return to operations by simplifying the process of action for granular management facing today's emerging threats. All City departments will benefit from a disaster recovery site through its dedicated continuity of the City policies on uptime, disaster prevention and restoration using structures and strategic approach to threats from internal and external means.

## **Server and Network Infrastructure**

*Lead Department: Information Technology*

*Capital Expenses: \$19,408*

City government cannot function without properly maintained network and server infrastructure. This initiative ensures that the appropriate level of funding will be available to keep the infrastructure maintained by adding a 4% annual escalator to this projects funding.

## **Crowdstrike identity protection**

*Lead Department: Information Technology*

*Operating Expenses: \$50,000*

This initiative will continue to increase security with the Information Technology Services Department. The City's IT security personnel will be able to implement this tool which will immediately mitigate the risks identified from recent CISA/Department of Homeland Security penetration test.

## **Add to staff: Senior IT Security Specialist**

*Lead Department: Information Technology*

*Operating Expenses: \$122,372 Capital Outlay: \$3,950*

The addition of a Senior Security Specialist will enhance the City's cybersecurity posture and alleviate some of the security duties currently being handled by others in the department. This will allow the personnel primarily responsible for software and applications to focus less on security and more so on providing more online services to our businesses and residents enabling Coral Springs to be the premier community in which to live, work and raise a family. The Senior Security Specialist will provide staff availability to address securing the City's SCADA Network, personnel depth in supporting the extensive cybersecurity posture the City has invested in over the past five years, address a significant observation from the Department of Homeland Security/CISA report, and mitigate the risks associated with the City falling victim to a cyber-attack.

## **Add to staff: IT Security Specialist**

*Lead Department: Information Technology*

*Operating Expenses: \$105,174 Capital Outlay: \$3,950*

The addition of a Security Specialist would immediately enhance the City's cybersecurity posture and alleviate some of the security duties currently being handled by others in the department. This will allow the personnel primarily responsible for software and applications to focus less on security and more so on providing more online services to our businesses and residents enabling Coral Springs to be the premier community in which to live, work and raise a family. The Security Specialist would assist in cyber-hygiene responsibilities that are currently being completed by staff, which would allow employees to bring their attention back to their top priorities and primary duties. The position would assist in reducing the amount of time our systems are out of date regarding security patches.



# SUMMARY OF FISCAL YEAR 2022 INITIATIVES

## A Family-Friendly Community



### Strategic Initiatives

Engage Youth Through Innovative Programming	Parks & Recreation
Building a Community for our children while upgrading and sharing facilities	Parks & Recreation
Maintain Public School Partnership	City Manager's Office
Revisit Sports Policy	Parks & Recreation

### Business Initiatives

Adds to staff: Firefighters/Paramedics (3)	Fire Rescue/EMS
Add to staff: City Wide Health and Safety Officer	Fire Rescue/EMS
Adds to staff: Law Enforcement Officers (4)	Police Department
Replace Mobile Radios in Patrol Supervisor Vehicles	Police Department
Hometown Heroes Banner Program	Communications & Marketing
Security Maintenance Account	Emergency Management (EM), Security, Special Events
Historical Advisory Committee	Communications & Marketing
CDBG Action Plan	Development Services

## An Active, Healthy Community



### Strategic Initiatives

Establish Bike Lanes	Development Services
Redevelop Kiwanis Park with a Community Center	Parks & Recreation
Create a Recreation Center (access card, youth 9-18 programs)	Parks & Recreation
Enhance Everglades Strategy	City Manager's Office

### Business Initiatives

Expansion of Employee Health & Wellness Center	Human Resources
Add to staff: Park Ranger	Parks & Recreation
Add to staff: Lifeguard	Parks & Recreation
CDBG Action Plan	Development Services

## An Attractive Community



### Strategic Initiatives

To install City signage (Entryway and Park signs citywide)	City Manager's Office
Create a communal gathering in the downtown	EM, Security, Special Events
Stormwater Improvements in Commerce Park	Public Works
Stormwater improvements in Westchester neighborhood	Public Works
Stormwater improvements in Meadow and Dells	Public Works
Create a Destination City - Surf Park	City Manager's Office
Maintain Aesthetics (cleaning median and sidewalks)	Public Works

### Business Initiatives

Return overtime budget to pre-Covid	Building
Add to staff: Electrical Inspector I	Building
Add to staff: Plumbing Inspector	Building
Add to staff: Graphic Designer	Communications & Marketing





## SUMMARY OF FISCAL YEAR 2022 INITIATIVES

Continue Irrigation Control System Upgrade (phase 3)	Parks & Recreation
Continue fencing replacement and repair	Parks & Recreation
Streetlight tree trimming/canopy tree trimming	Public Works
Add to staff: Streets Technician (1)	Public Works
Annual pressure cleaning of City Hall facade and roofing	Public Works
Tree vs Hardscape Mitigation program	Public Works
Water Treatment Plant Fencing	Public Works
Building 4150 Complex Maintenance and Utilities	Public Works
Facilities Replacement plan	Public Works
CDBG Action Plan	Development Services
Traffic Management	Development Services
<b>A Thriving, Resilient Business Community</b>	
<b>Strategic Initiatives</b>	
Promote Business Recruitment & Attraction	Economic Development
Identify Minority-Owned Businesses	Economic Development
Support the attraction of a rooftop bar in the downtown	Economic Development
Encourage co-working space	Economic Development
Endorse Buy Coral Springs Campaign	Communications & Marketing
Support Cornerstone Development	Economic Development
Support City Village Development	Economic Development
Continue Downtown Grocery Store attraction	Economic Development
Distribute Business Survey	City Manager's Office
Continue SW 10th Street connectivity	Development Services
Redevelop City Signage program	Development Services
<b>Business Initiatives</b>	
Retail Strategies Re-engagement	Economic Development
Part Time Staff request	Economic Development
Work Based Learning	Economic Development
<b>An Innovative, High Performing and Sustainable Organization</b>	
<b>Strategic Initiatives</b>	
Establish Neighborhoods with Integrity	Development Services
Communicate the value of Tax Dollars	City Manager's Office
Establish a Sustainability Office	City Manager's Office
Research Charter School Location	Economic Development
Adopt Strategic Plan	City Manager's Office
Communicate CIP Financing Plan	City Manager's Office
Implement a Comprehensive City Facilities Security Plan	EM, Security, Special Events
Expand Dispatch Communication Services	City Manager's Office
Establish an ADA Compliance Strategy	City Manager's Office
Begin ERP Phase 3	City Manager's Office
Rebuild Fire Station 64	Fire Rescue
Develop Public Safety and Public Works Campus	Public Works



## SUMMARY OF FISCAL YEAR 2022 INITIATIVES

Install Solar in the Parks	Parks & Recreation
Emergency Communications Interoperability	Information Technology
<b>Business Initiatives</b>	
National, State, and Local Membership dues	City Commission
U.S. Conference of Mayors	City Commission
Digital Budget Book	Budget & Strategy
Operating Line Items Increase	EM, Security, Special Events
Branded Email Signatures	Communications & Marketing
GASB No. 87 Lease Reporting	Finance
Public Records & Records Management Training	City Clerk
Residential Plan Records & State Retention	City Clerk
Online Notary Service	City Manager's Office
Ballistic Soft Armor and Helmets	Fire Rescue/EMS
Ballistic Rifle Vest	Fire Rescue/EMS
Lucas Device project increase	EMS
Online Campaign Finance Reporting System	City Clerk
Fire Fund Contractual Services	Fire Rescue
Regional Institute of Public Safety Gear & Accessories	Fire Rescue
Blue Door (Multi-Force Door) Training Equipment	Fire Rescue
Supporting the Citywide Behavioral Health Access Program (BHAP)	Human Resources
Funding of College Intern Program (sustainability plan for the future)	Human Resources
Employee Policy change	Human Resources
Security Gate Enhancements - Passport Services	Human Resources
Policy Administration - new platform	Human Resources
Blue Stream Circuits for Fire Stations	Information Technology
Disaster Recovery Sites	Information Technology
Server and Network Infrastructure	Information Technology
Crowdstrike identity protection	Information Technology
Add to staff: Senior IT Security Specialist	Information Technology
Add to staff: IT Security Specialist	Information Technology

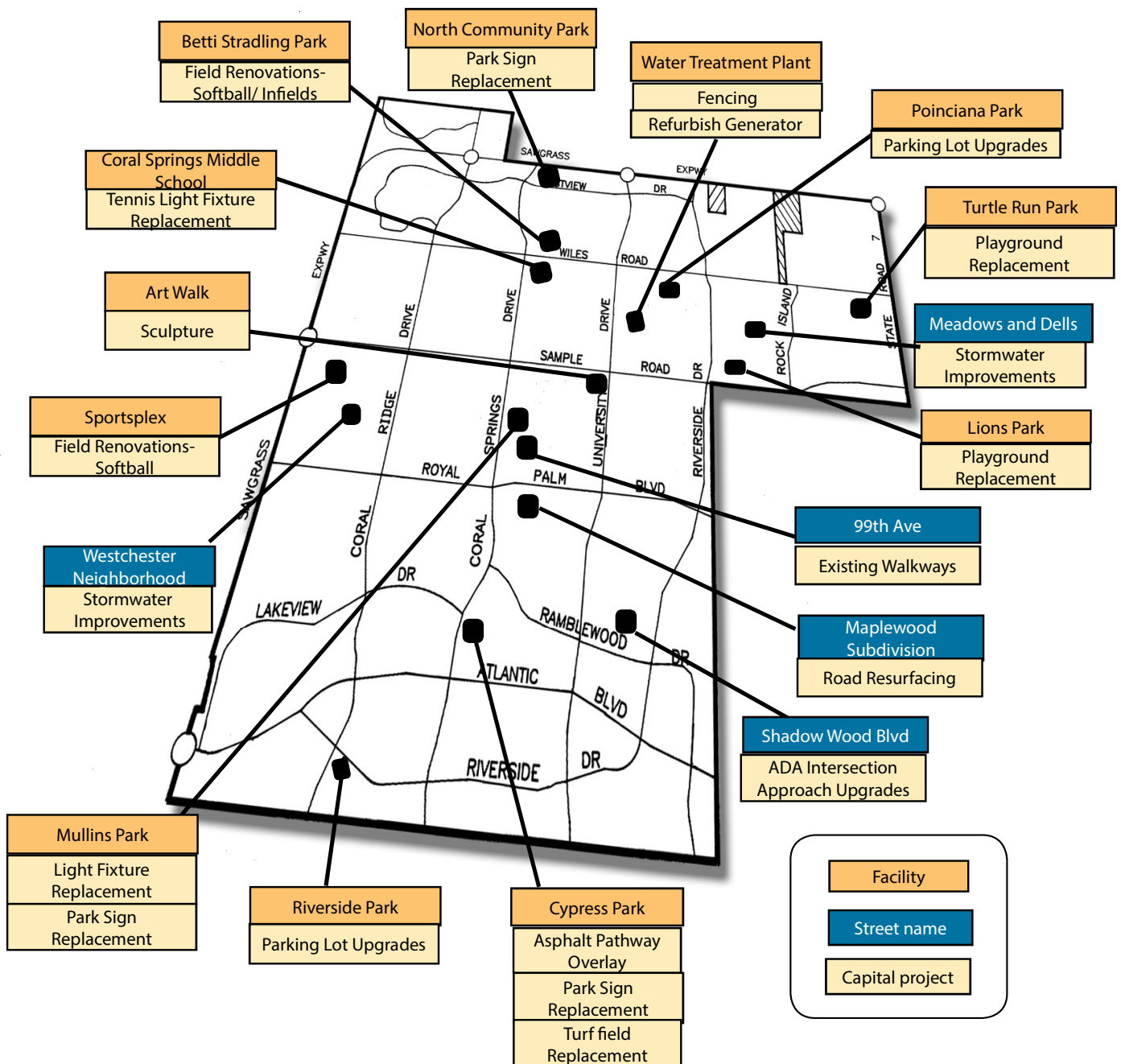


## Capital Projects Citywide

Force Main Valve Repair/Rplc Program  
Lift Station Rehab Program  
Water Main Valve Repair/Rplc Program  
Stormwater Master Plan  
Road Resurfacing Program  
Fire Station Painting and Improvements  
Network/Internet Infrastructure

Housing Rehabilitation  
Air Conditioning Repairs and Improv.  
Water and Wastewater Pumps  
Vehicle and Equipment Replacement  
Force Main System Improvements  
Force Main Integrity Evaluation  
Law Enforcement Officer CIP-add to staff

Virtual Infrastructure Growth  
Roof Repairs & Replacement  
Resurface and Restripe Parking Lots  
City Facility Security Plan  
Cast Iron Water Main Replacement  
Fire Hydrant Replacement Program  
Self Contained Breathing Apparatus & Bottles



## Key Intended Outcomes

As of June 2021

Goals	Measure Type	KIO	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual
Responsible City Government	• Effectiveness	↑ Ratings of value for tax dollars and fees (Res. & Biz Surveys)	75%	78%	65%	68%	75%	78%
	• Effectiveness	↓ Ratings of customer service (Res. & Biz Surveys)	95%	94%	95%	96%	95%	93%
	• Effectiveness	↓ Satisfaction ratings with City communications (Res. & Biz Surveys)	95%	90%	81%	96%	95%	92%
	• Impact	↑ Maintain AAA bond ratings (S&P)	AAA	AAA	AAA	AAA	AAA	AAA
	• Impact	↑ Maintain AAA bond ratings (Fitch)	AAA	AAA	AAA	AAA	AAA	AAA
	• Impact	↓ Maintain AAA bond ratings (Moody's)	AAA	Aa1	AAA	Aa1	AAA	Aa1
	• Effectiveness	↑ Employee satisfaction rating (Employee Survey)	92%	91%	92%	92%	92%	93%
City Investment in Today and Future	• Effectiveness	↑ Resident rating of appearance of Parks and Rec. facilities (Res. Survey)	95%	95%			95%	95%
	• Demand	↑ Rating of quantity of recreation programs for Youth (Revised 2019) (Res. Survey)	90%	95%			90%	94%
	• Demand	↑ Rating of quantity of recreation programs for Adults (Revised 2019) (Res. Survey)	85%	87%			85%	85%
	• Demand	↓ Rating of quantity of recreation programs for Seniors (Revised 2019) (Res. Survey)	85%	86%			85%	84%
	• Demand	↑ Athletic league participation	8,100	4,203	8,100	6,857	9,120	8,643
	• Effectiveness	↑ Rating of condition/appearance of medians (Res. Survey)	90%	91%			90%	91%
Premier Community in South Florida	• Effectiveness	↑ City Government respects religious & ethnic diversity (Res. Survey)	92%	98%			92%	94%
	• Effectiveness	↓ Ratings of Quality of Life (Res. & Biz Surveys)	96%	94%	96%	98%	95%	94%
	• Effectiveness	↑ Coral Springs Charter School graduation rate	95%	100%	95%	99%	95%	
	• Effectiveness	↑ Crime Rate/100,000 resident (Calendar Year)	2,500	1,940.08	2,500	1,414.17	2,500	
	• Effectiveness	↑ Resident rating of City efforts to prevent crime (Res. Survey)	92%	93%			90%	93%
	• Effectiveness	↑ Maintain zero-growth in roadway crashes (Goal: avgr over the previous 3 FYs) (New for FY2019)	0%	18.69%	0%	29.63%		
	• Effectiveness	↓ Ratings of City efforts at maintaining quality of neighborhoods (Res. & Biz Surveys)	85%	82%	90%	92%	85%	84%
Downtown Becoming Vibrant	• Effectiveness	↓ Increase in CRA Tax Revenue (New for 2019)	4.00%	0.15%	4.00%	4.95%	2.00%	1.15%
	• Demand	— Attendance at Downtown Events (New for 2019)	12,000	17,500	12,000	35,000	12,000	
Growing Local Economy	• Effectiveness	↓ Business rating of the image of the City (Biz Survey)			97%	96%		
	• Effectiveness	↓ Net New Taxable Value as % of Total Taxable Assessed Value (BCPA) (Comp Avg)	1.44%	0.63%	1.16%	0.65%	0.86%	0.38%
	• Effectiveness	↑ Non-residential tax base growth (Comparable Avg)	4.60%	3.40%	4.60%	3.90%	1.50%	2.50%
	• Effectiveness	↓ Coral Springs' June unemployment rate (Goal is to be below State)	3.50%	3.10%	10.40%	10.70%	5.00%	

### 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		-



## Departmental Scorecard

As of June 2021

Scorecard	Goals	Measure Type	KPIs	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual
City Attorney	Responsible City Government	• Effectiveness	↑ Preparation of Legislation within 10 workdays of request accompanied by backup material	99%	100%	99%	100%	99%	100%
City Attorney	Responsible City Government	• Effectiveness	▬ Number of days lost from on the job injuries (Per 100 employees)	49	37	49	76	49	
City Attorney	Responsible City Government	• Effectiveness	▬ Percentage of subrogation eligible dollars recovered	47%	85%	47%	76%	47%	
Budget & Strategy	Responsible City Government	• Effectiveness	▬ Internal customer satisfaction rating	98%	99%	98%	98%	99%	
Budget & Strategy	Responsible City Government	• Effectiveness	↑ Facilitate or support cross-functional process improvement teams # per year	2.00	4	2	7	3	3
Budget & Strategy	Responsible City Government	• Effectiveness	↑ Grant measures (New beginning FY2018): Grant Applications Submitted	21.00	36	24	56	30	37
Budget & Strategy	Responsible City Government	• Effectiveness	↑ Grant measures (New beginning FY2018): Grants Awarded	11.00	14	9	34	15	9
Budget & Strategy	Responsible City Government	• Effectiveness	↑ Grant measures (New beginning FY2018): Active Grants worked during FY	40.00	47	30.00	77	50.00	47
Budget & Strategy	Responsible City Government	• Effectiveness	↑ Receive the GFOA Distinguished Budget Presentation award	Yes	Yes	Yes	Yes	Yes	Yes
Budget & Strategy	Responsible City Government	• Efficiency	▬ Payroll regular salaries adopted budget versus actual, net of policy changes	2%	0.09%	2%	0.17%	2%	
Budget & Strategy	Responsible City Government	• Efficiency	↑ Produce monthly financial statements within seven business days of period close	Yes	Yes	Yes	Yes	Yes	Yes
Building	Growing Local Economy	• Effectiveness	↑ Requested inspections completed within one day	95%	100%	95%	100%	90%	100%
Building	Growing Local Economy	• Effectiveness	↑ Percent of plan reviews completed within 15 working days	90%	95%	90%	93%	90%	93%
Building	Growing Local Economy	• Effectiveness	↑ QTRAC Data (10 Minute wait Times) (New beginning FY2019)	30.00	9.46	12.00	3.52	10.00	0
Building	Growing Local Economy	• Effectiveness	↑ "Building" Records Requests within 10 business days (New beginning FY2019)	90%	95%	90%	94%	90%	95%
Building	Growing Local Economy	• Effectiveness	↓ Percent of ePermit plan reviews within 3 working days, 95% of the time (New beginning FY2021)					95%	79%
Communications & Marketing	Responsible City Government	• Effectiveness	▬ Customer satisfaction with communications (Internal Survey)	95%	100%	95%	98%	95%	
Communications & Marketing	Responsible City Government	• Effectiveness	↑ Awareness of Coral Springs magazine by new residents (Res. Survey)	80%	84%			85%	93%
Communications & Marketing	Responsible City Government	• Effectiveness	↑ New promotional/informational campaigns produced (Social media and City TV)	60	90	60	80	60	66
City Clerk's Office	Responsible City Government	• Efficiency	↑ Timely disposal of eligible paper records	320	689	210	322	336	214
City Clerk's Office	Responsible City Government	• Effectiveness	▬ Provide Public Records Management Training on a Yearly Basis			1	1	1	
City Manager's Office	Responsible City Government	• Demand	▬ LinkedIn Learning: Number of users (New beginning FY2020)	200	398	250	253	300	
Development Services	Responsible City Government	• Effectiveness	▬ Department customer satisfaction rating	95%	100%	95%	100%	95%	
Development Services	Growing Local Economy	• Effectiveness	↑ Cycle time for small permits by the Zoning Division (Building Plan Review) (Days)	2	1.82	2	1.36	2	1.17
Development Services	Growing Local Economy	• Effectiveness	↑ Cycle time for sign permits by the Zoning Division (Building Plan Review) (Days)	2.00	1.39	2.00	2.50	2.00	1.27
Development Services	Growing Local Economy	• Effectiveness	▬ Cycle time for plan reviews (new and major/minor) by the Zoning Division (Development Review Committee) (Days)	8.00	8.25	8.00	8.75	8.00	8.17
Development Services	Growing Local Economy	• Effectiveness	↑ Avg. number of days from the receipt of the resident's application for rehabilitation assistance to approval	45.00	39.25	45.00	42.25	45.00	43.00
Development Services	Premier Community in South Florida	• Efficiency	↑ Timeliness ratio of CDBG spending: annual CDBG allocation available by July 31	1.50	1.48	1.50	1.53	1.50	1.50
Development Services	Premier Community in South Florida	• Effectiveness	↑ Number of trees planted within the City	1,000	3,170	1,000	2,923	1,000	1,062
Development Services	Premier Community in South Florida	• Effectiveness	↑ Number of formal and informal neighborhood partnerships each year	10	11	10	10	10	7
Development Services	Growing Local Economy	• Effectiveness	↑ Process business tax applications within 7 business days (New beginning FY2020)			85%	83%	85%	94%



## Departmental Scorecard

As of June 2021

Scorecard	Goals	Measure Type	KPIs	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual
Development Services	Growing Local Economy	• Effectiveness	↓ Percent of code cases brought into voluntary compliance prior to administrative/judicial process	75%	79%	75%	69%	75%	71%
Development Services	Premier Community in South Florida	• Effectiveness	■ Percent of respondents satisfied with City efforts at maintaining the quality of their neighborhoods (Res. Survey)	85%	82%			85%	84%
Development Services	Premier Community in South Florida	• Effectiveness	■ Percent of survey respondents satisfied with the City's efforts to support quality neighborhoods (Biz Survey)			87%	92%		
Economic Development	Growing Local Economy	• Effectiveness	■ Retain businesses who received a retention visit (New for 2019)	70%	98.23%	70%	96.08%	70%	
Economic Development	Growing Local Economy	• Effectiveness	↓ Increase in traffic to the Economic Development website (New for 2019)	20%	57.29%	20%	129.63%	20%	48.17%
Economic Development	Growing Local Economy	• Effectiveness	↑ Increase social media followers for EDO (New for 2019)	20%	147%	20%	51%	10%	23%
Emergency Management	Responsible City Government	• Effectiveness	↑ Community Outreach Events (New beginning FY2020)			10	12	12	14
Emergency Management	Responsible City Government	• Effectiveness	↑ Enrollment in "Alert Coral Springs" (New beginning FY2020)			2,000	72,522	2,000	10,471
Emergency Management	Responsible City Government	• Effectiveness	↑ Emergency Operations Center (EOC) Usage (New beginning FY2020)			20	2	0	8
Emergency Management	Responsible City Government	• Effectiveness	↑ Business Continuity Outreach Programs (New Beginning FY2021)					3.00	16
Emergency Management	Responsible City Government	• Effectiveness	↑ Number of Special Events produced throughout the city to include virtual/hybrid and live events					16.00	17
Financial Services	Responsible City Government	• Effectiveness	■ Internal customer satisfaction rating (Financial Services Internal Survey)	94%	98%	94%	98%	95%	
Financial Services	Responsible City Government	• Effectiveness	↑ Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting award	Yes	Yes	Yes	Yes	Yes	Yes
Financial Services	Responsible City Government	• Effectiveness	↑ Water billings past due more than 180 days as percentage of outstanding bills	3%	1.22%	3%	1.56%	5%	3.71%
Financial Services	Responsible City Government	• Effectiveness	↑ Number of repeat items in management letters prepared by the City's external auditors	0	0	0	0	0	0
Financial Services	Responsible City Government	• Effectiveness	↑ Percentage of invoices paid within 30 days	95%	94%	95%	93%	90%	94%
Financial Services	Responsible City Government	• Efficiency	↑ Out of stock level of the total inventory at Central Stores	2.50%	0.80%	2.50%	0.71%	2.50%	0.75%
Financial Services	Responsible City Government	• Effectiveness	↑ Percentage of purchase requisitions under \$5,000 processed within 3 business days (New beginning FY2021)					80%	86%
Financial Services	Responsible City Government	• Impact	↑ Maintain AAA bond ratings with two of the three financial agencies (S&P, Fitch, Moody's)	Yes	Yes	Yes	Yes	Yes	Yes
Fire/EMS	Premier Community in South Florida	• Effectiveness	↑ Response time in less than 8 mins, 90% of time (Emergency Fire/EMS calls)	90%	97%	90%	97%	90%	98%
Fire/EMS	Premier Community in South Florida	• Effectiveness	↑ 14 firefighters on scene within 10 mins 90% of time (Structural fires)	90%	100%	90%	100%	90%	100%
Fire/EMS	Responsible City Government	• Effectiveness	↑ Provide inspection report to customer within 12 days (Revised FY17)	90%	95%	90%	100%	90%	100%
Fire/EMS	Responsible City Government	• Effectiveness	↑ Perform annual fire inspections (comm. prop. & applicable multi-family res. units)	6,400	6,611	6,600	5,431	6,600	5,684
Fire/EMS	Responsible City Government	• Effectiveness	↑ Provide public education programs to residents ages 5-11	4,000	10,007	4,000	5,867	4,000	11,791
Fire/EMS	Responsible City Government	• Effectiveness	↑ Provide a minimum number of FL Firefighter Minimum Standards classes	7	7	7	6	6	10
Fire/EMS	Responsible City Government	• Effectiveness	↑ Provide a minimum number of EMT classes	6	9	6	6	7	11
Fire/EMS	Responsible City Government	• Effectiveness	↑ Provide a minimum number of Specialty classes	70	153	70	242	60	136
Fire/EMS	Responsible City Government	• Effectiveness	↑ Provide a minimum number of Paramedic classes	6	8	5	3	5	19
Fire/EMS	Responsible City Government	• Effectiveness	↑ Satisfaction rating with the quality of the Fire Department (Res. Survey)	95%	99%			95%	100%
Fire/EMS	Responsible City Government	• Effectiveness	■ Satisfaction rating with the quality of the Emergency Paramedics (Biz. Survey)			95%	100%		





# Departmental Scorecard

As of June 2021

Scorecard	Goals	Measure Type	KPIs	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual
Fire/EMS	Responsible City Government	• Effectiveness	↑ Maintain Community Emergency Response Team (CERT) force	60	50	60	50	45	50
Fire/EMS	Responsible City Government	• Impact	↓ Maintain Fire Explorers program participation	25	28	25	25	30	22
Human Resources	Responsible City Government	• Effectiveness	↑ Percentage of employees who would recommend working for the City to a friend	90%	90%	92%	92%	90%	93%
Human Resources	Responsible City Government	• Effectiveness	↑ Employee engagement index	85%	87%	85%	85%	85%	90%
Human Resources	Responsible City Government	• Effectiveness	▬ Percentage of employees that are satisfied with wellness activities	90%	92%	90%	97%	90%	
Human Resources	Responsible City Government	• Effectiveness	▬ Percentage of employees that value Employee Benefits Package	90%	90%	90%	94%	90%	
Human Resources	Responsible City Government	• Effectiveness	▬ Percentage of employees satisfied with Volunteer Services (New beginning FY2019)	85%	99%	90%	100%	90%	
Human Resources	Responsible City Government	• Effectiveness	▬ Percentage of employees satisfied with the Onboarding process with the City (New beginning FY2019)	85%	85%	85%	100%	85%	
Human Resources	Responsible City Government	• Effectiveness	↑ Employees satisfied with the Culture of Inclusiveness/Belonging (New beginning FY2019)	85%	94%	85%	93%	85%	96%
Human Resources	Responsible City Government	• Effectiveness	↑ Acknowledge to customer requests within 2 days (Revised FY2019)	95%	91%	85%	86%	85%	89%
Human Resources	Responsible City Government	• Effectiveness	↑ Employee satisfaction with the City culture of learning & innovation (New beginning FY2020)			90%	88%	90%	91.00%
Information Technology	Responsible City Government	• Effectiveness	↑ IT Development Projects implemented (In accordance with City's Business Plan and IT Work Program)	8	30	8	17	1.50	3
Information Technology	Responsible City Government	• Effectiveness	↑ Customer satisfaction rating from survey of Information Technology	95%	100%	95%	100%	95%	100%
Information Technology	Responsible City Government	• Effectiveness	▬ Meet service level agreement regarding network availability	99.50%	99.55%	99.50%	99.47%	99.50%	98.57%
Information Technology	Responsible City Government	• Effectiveness	↑ Meet service level agreement regarding application availability	99%	99.88%	99%	99.80%	99%	99.96%
Information Technology	Responsible City Government	• Effectiveness	↑ Meet service level agreement regarding server availability	99%	99.96%	99%	99.95%	99%	99.99%
Parks & Recreation	City Investment in Today and Future	• Impact	▬ Customer service rating of summer recreation program	95%	100%	95%		95%	
Parks & Recreation	City Investment in Today and Future	• Impact	↓ Number of Senior Classes (New beginning FY2019)	1,250	1,236	939	391	1,500	339
Parks & Recreation	City Investment in Today and Future	• Demand	▬ Increase members and reduce member turnover: Aquatic Complex membership	4,000	3,990	4,000	2,857	4,000	
Parks & Recreation	City Investment in Today and Future	• Demand	↑ Increase members and reduce member turnover: Aquatic Complex membership turnover	50%	35%	50%	36%	40%	16%
Parks & Recreation	City Investment in Today and Future	• Effectiveness	↑ Maintain customer service ratings at the Tennis Center	95%	100%	90%	100%	95%	98%
Parks & Recreation	City Investment in Today and Future	• Demand	▬ Membership turnover at the Tennis Center	30%	15%	30%	13%	20%	
Parks & Recreation	City Investment in Today and Future	• Effectiveness	↑ Customer service rating for court maintenance at the Tennis Center	90%	92%	90%	93%	90%	90%
Parks & Recreation	City Investment in Today and Future	• Impact	↓ Number of tennis special events	35	58	9	68	45	23
Parks & Recreation	Growing Local Economy	• Demand	↓ Sports Commission: Number of room nights	3,000	3,200	3,600	1,356	3,000	315
Parks & Recreation	Responsible City Government	• Effectiveness	↑ Maintenance & appearance of City parks (Revised 2019) (Res. Survey)	95%	95%			95%	95%
Parks & Recreation	Responsible City Government	• Impact	▬ Customer service rating for parks and recreation staff (Res. Survey)	95%	95%			95%	94%
Parks & Recreation	Responsible City Government	• Effectiveness	↑ Safety rating of City parks (Res. Survey)	90%	92%			90%	94%
Parks & Recreation	Responsible City Government	• Impact	↓ Cost recovery ratio for the Recreation Division	60%	54%	60%	40%	40%	31%
Parks & Recreation	Responsible City Government	• Impact	↓ The combined cost recovery for the Aquatic Complex Division	65%	76.43%	65%	69.41%	70%	35.39%
Police	Premier Community in South Florida	• Effectiveness	↑ Police Department's overall quality rating (Res. Survey)	95%	96%			95%	96%



## Departmental Scorecard

As of June 2021

Scorecard	Goals	Measure Type	KPIs	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual
Police	Premier Community in South Florida	• Effectiveness	↑ Residents who feel that Coral Springs has remained or become a safer place to live (Res. Survey)	75%	78%			75%	81%
Police	Premier Community in South Florida	• Effectiveness	↑ Average Police response time (from time of call to arrival) - (Previous year)	5:00	4:43	5:00	4:52	5:00	
Police	Premier Community in South Florida	• Effectiveness	↑ Stabilize the residential burglary rate at a 0% increase adjusted for population (Uniform Crime Report) (Previous year)	0%	16.00%	0%	47.33%	0%	
Police	Premier Community in South Florida	• Effectiveness	↑ Maintain 0% increase in crime rate as adjusted for population (Uniform Crime Report) (Previous year)	0%	0.12%	0%	0.27%	0%	
Police	Premier Community in South Florida	• Effectiveness	▢ Clearance rate for crimes (Uniform Crime Report) (Previous year)	30	28	30	29	30	
Police	Premier Community in South Florida	• Effectiveness	↑ Reduce or maintain percent change in number of robberies (Uniform Crime Report) (Previous year)	0%	0%	0%	23.64%	0%	
Police	Premier Community in South Florida	• Effectiveness	↑ Traffic crashes per 1,000 citizens (Previous year)	31	22.72	31	17.16	31	12.27
Police	Premier Community in South Florida	• Impact	↓ Number of high school students that are awarded safe driving certificates at graduation	200	314	250	334	250	90
Police	Downtown Becoming Vibrant	• Effectiveness	▢ Police Department's Satisfaction rating by businesses (Biz Survey)			93%	99%		
Police	Downtown Becoming Vibrant	• Effectiveness	▢ Safety rating by businesses (Biz Survey)			94%	96%		
Public Works	Responsible City Government	• Effectiveness	↑ Public Works & Utilities Satisfaction Rating (Revised 2019) (Res. Survey)	90%	93%			90%	94%
Public Works	City Investment in Today and Future	• Effectiveness	↑ Ratings of litter collection from major streets (Revised 2019) (Res. & Biz Surveys)	87%	90%	87%	96%	85%	88%
Public Works	Responsible City Government	• Effectiveness	▢ City Hall internal customer satisfaction rating for janitorial services	90%	99%	90%	97%	90%	
Public Works	Responsible City Government	• Effectiveness	↑ Availability rate of all vehicles/equipment for all departments	94%	95%	96%	91%	95%	95%
Public Works	Responsible City Government	• Effectiveness	↑ Facilities routine work orders completed within 15 working days	90%	92%	90%	96%	90%	91%
Public Works	Premier Community in South Florida	• Effectiveness	↑ Pot hole repair response time (Days)	2	1	2	1	2	1
Public Works	Premier Community in South Florida	• Effectiveness	↓ Complete litter removal of 159 miles of road rights-of-way in ten working days (Days)	5.00	6.42	10.00	8.63	10.00	11.75
Public Works	Premier Community in South Florida	• Effectiveness	↓ Fire hydrants serviced (Revised for FY 2018)	1,155	1,160	1,155	1,157	1,155	698
Public Works	Premier Community in South Florida	• Effectiveness	↑ Miles of street sweeping per year to meet NPDES standards	1,000	1,173	914	1,173	1,000	960
Public Works	City Investment in Today and Future	• Effectiveness	↑ Length of sanitary sewer pipe liner rehabilitated (Linear Feet) (New beginning FY2018)	8,000	12,198	8,000	9,484	8,000	6,480
Public Works	City Investment in Today and Future	• Effectiveness	↑ Number of serviced valves per year	1,000	1,097	1,000	1,379	1,000	799
Public Works	City Investment in Today and Future	• Effectiveness	↑ Percent of "unaccounted for" water	10%	9.55%	10%	9.40%	10%	9.53%
Public Works	Premier Community in South Florida	• Effectiveness	↑ Catch basins vactored per year (New beginning FY2020)			129	190	140	110

### 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		-



## Business Plan Initiative Analysis

As of June 2021

Goals		Initiatives	Department	Analysis	Time Status	Budget Status	Percent Complete
Responsible City Government	1.01	Pension Systems Analyst	Human Resources	The internal job change is complete. Employee has been onboarded and is making progress with absorbing new duties. Invoice for quarterly staffing is near complete and wire transfer instructions have been obtained. Quarterly billing has been established for funding.	↑ C	↑ Within Budget	100%
Responsible City Government	1.02	Museum Subsidy	City Manager's Office	Subsidy provided to the museum fund in the start of the new fiscal year.	↑ C	↑ Within Budget	100%
Responsible City Government	1.03	Fire Department 50th Anniversary	Fire/EMS	Due to COVID, this event was scaled back quite a bit. We hosted a "Movie in the Park" event that had a large showing and was a very successful event. Social distancing and other restrictions required the original plan to be changed.	↑ C	↑ Within Budget	100%
Responsible City Government	1.04	QLess: Improving Customer Service- Passport Services	Human Resources	QLess continues to be fully implemented and operating efficiently at our passport location at Coral Square Mall (funding for license renewal was covered in the FY21 budget).	↑ C	↑ Within Budget	100%
Responsible City Government	1.05	ESRI Enterprise Advantage Program (EEAP)	Information Technology	The GIS Team is working on 2 existing activities with Esri for the AP: 1) Upgrading our production environment to version 10.7.1 and 2) Expert support with Field Maps app for damage assessment during EOC activation. The GIS team completed a web portal governance activity last month. We expect the initiative to end by the end of the month. 12.375 credits remain with 0 unallocated to a specific activity.	IP	↑ Within Budget	88%
Responsible City Government	1.06	Records Scanning - Hardware and Software Purchases	Building	COMPLETE. The new scanner has been installed and is working very well. The Building Department is now providing customers with high quality plans and documents in a larger format.	↑ C	↑ Within Budget	100%
Responsible City Government	1.07	Website: Refresh	Communications & Marketing	The new website was successfully launched on February 23, 2021 and is now available for full public use. Updates and additions continue on a regular basis, as needed, using the new website team with members from each city department. The old website remains accessible as a back-up and will be removed in the near future. Marketing staff is proud of this great accomplishment after more than a year of planning and cooperation from staff members across every city department and division. The new site is graphically pleasing, concise, easy to navigate, and mobile-device friendly. The ADA compliance features also make this a site user-friendly.	↑ C	↑ Within Budget	100%
Responsible City Government	1.08	Fire Policy/Procedural Manual: Development	Fire/EMS	We are in the process of reviewing these policies to ensure accuracy. Once complete, they will be sent to the members to review and sign off on.	IP	↑ Within Budget	90%
Responsible City Government	1.09	Virtual Slice of the Springs Meeting (Ongoing) 1 of 2 (March)	Development Services	Live stream event held on March 4, 2021 virtually. Updates were provided by the following departments: • Community Development • Economic Development • Fire Rescue • Budget & Strategy • Parks & Recreation • Emergency Management • Public Works • Police	↑ C	↑ Within Budget	100%
Responsible City Government	1.10	City Logo and City Image Use Policy (External/Internal)	Communication & Marketing	The city's brand guide is in formatted and additional background on logo and branding examples are being added, with the policy under review and set to roll out at the same time as the guide in Q3/Q4.	IP	↑ Within Budget	70%
Responsible City Government	1.11	Historical Museum (Interactive Display Grant & Renovation)	Communication & Marketing	Final graphics and interactive display components are in progress, with the final stage of development happening by mid-June. All content is final, and the display has been shown to the Historical Advisory Committee (May meeting). Tests with various internal groups are scheduled for late June. Plans have been made for the July 10, 2021 reopening of the museum which will include a brief 10 a.m. ceremony and open house for the public until 1 p.m.	IP	↑ Within Budget	90%
Responsible City Government	1.12	Lockdown System - Academy	Emergency Management   Fire	Project will be presented as an initiative in the FY 2022 budget proposal.	N	Not Defined	0%



## Business Plan Initiative Analysis

As of June 2021

Goals		Initiatives	Department	Analysis	Time Status	Budget Status	Percent Complete
Responsible City Government	1.13	City Hall Lobby Security Improvements	Emergency Management	RFP complete. Project to be submitted as part of the June Regular City Commission Meeting. Project award is anticipated in July.	IP	IP	65%
Responsible City Government	1.14	City Studies: Indirect	Budget & Strategy	The cost allocation has been submitted by the vendor, GSG. Staff to review the findings.	C	Within Budget	100%
Responsible City Government	1.15	Power of Art Project: Completion/Grant	Budget & Strategy   Communication & Marketing   Development Services	The Bloomberg team presented to the Commission at the March 15th, Regular Commission meeting. The program was evaluated on it's effectiveness and community impact. Recommendations were provided to staff for future art installations and engaging the community. Overall, the Power of Art brought people together, bolstering unity and fostering a sense of community.	C	Within Budget	100%
Responsible City Government	1.16	Virtual Slice of the Springs Meeting (Ongoing) 2 of 2 (Fall)	Development Services   Communication & Marketing	Second event scheduled for August 12, 2021.	IP	Within Budget	50%
Responsible City Government	1.17	Residential Fire Sprinkler Feasibility Study	Fire/EMS	This project is still ongoing. I am unable to provide further information as the SME is out of town.	IP	Within Budget	80%
Responsible City Government	1.18	Grant Enhancements: Writing Expansion - Hiring of Grant Consultant (2019 - 2021)	Budget & Strategy	Currently, no additional grants have been sought with the assistance of an outside consultant.	IP	IP	50%
Responsible City Government	1.19	Communications Shift Supervisor (1) + Telecommunicator (11)	Police	The Shift Supervisor has been identified. The first three of the Coconut Creek Telecommunicators will be hired for the June academy. We are predicting 3-6 hires for the September academy.	IP	IP	20%
Responsible City Government	1.20	Advanced Life Support Transport Vehicles (2)	Fire/EMS	The vehicles are on site and awaiting equipment to be added to the truck.	IP	Within Budget	95%
Responsible City Government	1.21	Behavioral Health Access Program City-wide Implementation	Human Resources	Employee training sessions were conducted during the last several weeks. All employees have been given the opportunity to learn about multiple mental wellness resources that are now available under the Behavioral Health Access Program (BHAP). Additional makeup training sessions will be offered for employees in the month ahead. Peer support members continue to receive ongoing training and are actively assisting employees with confidential matters. More resources will continue to be added to the CoralSpringsStrong website to increase access to information for employees, retirees and their families.	IP	Within Budget	80%
Responsible City Government	1.22	Diversity Equity & Inclusion Training Program - Leadership Development	Human Resources	All senior leaders and a many supervisors and managers have completed cultural competence training facilitated by an outside training consultant. A survey related to the training program is being administered and volunteers are self-identifying to participate in a follow up focus group. HR management is evaluating short and long term objectives related to DEI programming and will prepare for additional training for all employees during FY22.	IP	IP	75%
Responsible City Government	1.23	Linkedin Learning Subscriptions (Ongoing)	City Manager's Office	HR continues to utilize the LinkedIn Learning platform for leadership development and developmental opportunities throughout the City. We will continue to evaluate its effectiveness with online learning and the various programs it offers to determine its feasibility as a learning management platform for the City.	IP	IP	25%
Responsible City Government	1.24	Dual Factor Authentication	Information Technology	This project was temporarily put on hold due to Coronavirus. The project is moving forward, but slowly as employees are beginning to come to work. Vendors are all dual factor. Office 0365 is dual factor. Timeline is delayed, however, continuing to move forward. Target completion date Dec 2021.	IP	Not Defined	30%
Responsible City Government	1.25	Radio Frequency Identification (RFID) Track and Inventory City Assets	Information Technology	- watched Inlogic demo. - waiting for budget to be defined	IP	Within Budget	25%
Responsible City Government	1.26	In House Records Management Microfilm Conversion Project: Phase 2	City Clerk	The records coordinator continues to make progress with this initiative.	IP	IP	67%
Responsible City Government	1.27	Records Management and Computer Application Purchases (Ongoing)	City Clerk	The clerk's office remains available to analyze records upon request.	IP	IP	67%



## Business Plan Initiative Analysis

As of June 2021

Goals		Initiatives	Department	Analysis	Time Status	Budget Status	Percent Complete
Responsible City Government	1.28	Community Engagement through the Budget Academy	Budget & Strategy	Staff is in the preliminary phases of planning the budget academy. Anticipated to be held in August, with the "Did You Know" series leading up to the academy.	IP	IP	20%
City Investment in Today and Future	2.01	Additional Pickleball Courts at Cypress Park	Parks & Recreation	Project has been completed.	C	Within Budget	100%
City Investment in Today and Future	2.02	GO Signs/Street Indexing Signs	Development Services	Four Indexing Signs were repaired. Additionally, four Grand Opening Signs were purchased, bringing the City's total to 10 signs. Throughout FY21/22, Community Development and Communications and Marketing staff will work to increase advertising of the Grand Opening Sign program to new businesses so that more people will be aware of the program.	C	Within Budget	100%
City Investment in Today and Future	2.03	Old Chamber Building	Public Works	The project scope includes demolition of existing Old Chamber building in Heron Bay and site restoration. Project was completed in December 2020 by Anzco.	C	Within Budget	100%
City Investment in Today and Future	2.04	Fire: Command Pickup Trucks (2) (2020-2021)	Fire/EMS	These vehicles are done and on the road.	C	Within Budget	100%
City Investment in Today and Future	2.05	Air Conditioning Replacement	Public Works	Repair and replace as needed.	IP	IP	75%
City Investment in Today and Future	2.06	Turtle Creek Bike Lane (Broward Co)	Public Works	Bike lanes have been installed along Turtle Creek Drive. The initiative is complete.	C	Within Budget	100%
City Investment in Today and Future	2.07	Parks: Renovate Cypress Wheel Field Restrooms	Parks & Recreation	Renovated restrooms have reopened.	C	Within Budget	100%
City Investment in Today and Future	2.08	Parks: Renovate the locker rooms (Cypress Hammock Park)	Parks & Recreation	Project has been completed.	C	Within Budget	100%
City Investment in Today and Future	2.09	Castlewood Park Playground (CDBG)	Parks & Recreation	Construction has been completed.	C	Within Budget	100%
City Investment in Today and Future	2.10	Parks: Soccer Goals at Cypress- 6401	Parks & Recreation	PO was generated for equipment. The remaining \$ 4,343.03 6401 funds to be re-allocated to the Cypress North Field Renovation Project.	C	Within Budget	100%
City Investment in Today and Future	2.11	Rock Island Bike Lane (Broward Co)	Public Works	The Florida Department of Transportation has completed the Rock Island Road Improvement Project. The project is one of many within a larger plan to create enhanced bicycle, pedestrian, and public transportation access.	C	Within Budget	100%
City Investment in Today and Future	2.12	Public Safety Building 2nd floor UPS Replacement	Police	All items have been received and are in the building. We are working on determining an install date.	IP	IP	50%
City Investment in Today and Future	2.13	Parks: Court Resurfacing at Tennis Complex - 6401	Parks & Recreation	Project is completed.	C	Within Budget	100%
City Investment in Today and Future	2.14	Parks: EWF for Playgrounds - 6401	Parks & Recreation	EWF was installed at 4 more park locations . Riverside, Volunteer, Country and Whispering Oaks.	C	Within Budget	100%
City Investment in Today and Future	2.15	Wiles Road LED Street Lighting Phase II Rock Island to Riverside (Broward Co)	Public Works	City met with Contractor and FPL on site to review project scope and potential conflicts. Contractor to setup preconstruction meeting with Broward County before start of construction.	IP	Not Defined	10%
City Investment in Today and Future	2.16	Parks: Tennis Center parking lot LED lighting - 6401	Parks & Recreation	Tennis Center Parking lot LED lighting Completed.	C	Within Budget	100%
City Investment in Today and Future	2.17	Parks: Bumper Blocks - 6401	Parks & Recreation	Recycled parking stops have been ordered and delivered.	C	Within Budget	100%
City Investment in Today and Future	2.18	Curbing on Sample - Phase 2: Construction	Public Works	Project was awarded to FG Construction for the amount of \$83,550.09. City met with the contractor onsite on May 28,2021 and provided him with the required plans and documents to apply for a County permit. Contractor is working on Broward County's Permit. Construction is scheduled to start mid June 2021.	IP	Not Defined	10%
City Investment in Today and Future	2.19	Roof Replacement at Charter School (previously Remodel Science Labs)	Public Works	Permit is secured. Minor repairs have started . Waiting for school to close to start major renovations.	IP	IP	40%
City Investment in Today and Future	2.20	Parks: Fencing Tennis Courts and Athletic Fields - 6401	Parks & Recreation	CIP Fence Repair Projects continue. The remaining 6401 Fence Repair funds (\$11,530) are being re-allocated to the Cypress North Renovation Project to cover additional cost.	C	Within Budget	100%





## Business Plan Initiative Analysis

As of June 2021

Goals		Initiatives	Department	Analysis	Time Status	Budget Status	Percent Complete
City Investment in Today and Future	2.21	Parks: Irrigation pump, motor, wells - 6401	Parks & Recreation	Submersible pump ordered for Mullins Park and windings to the pump at the City Centre.	IP	IP	80%
City Investment in Today and Future	2.22	Parks: Mullins and Cypress Park Wind Screen - 6401	Parks & Recreation	Staff is in the process of re-evaluating the areas that have been identified for replacement. Staff is also re-allocating \$ 6,869.47 dollars to the Cypress Field Renovation Project to cover additional costs.	IP	IP	70%
City Investment in Today and Future	2.23	Parks: Light Poles Mullins J Box at Aiello - 6401	Parks & Recreation	Staff has met with the Contractor for scheduling. Once the vendor completes the LED light Project on T23/24, they will begin on the J boxes.	IP	IP	75%
City Investment in Today and Future	2.24	RCIP: Asphalt pathway overlay	Parks and Recreation	The Contractor has been on site to mark the areas of repair at Park Locations . They have completed work at the Tennis Center.	IP	IP	70%
City Investment in Today and Future	2.25	Canopy (shade) structure replacement within North Community Park	Parks & Recreation	Staff reviewed submitted canopy proposals. A negotiating meeting is being scheduled by the Purchasing Department.	IP	IP	70%
City Investment in Today and Future	2.27	Parks: Resurface deck at Mullins Park Pool - 6401	Parks & Recreation	Request to award the contract for Bid #21-B-181F for Mullins Park Pool Deck Resurfacing to Electro-Mechanic Industries, Inc. of Orlando, FL in the amount of \$58,775.00 was awarded at the June 2, 2021 Regular City Commission Meeting. Staff to begin working with contractor to schedule repairs.	IP	IP	40%
City Investment in Today and Future	2.28	Parks: Dog Park and Dog Park parking Lot LED lighting - 6401	Parks & Recreation	Dog Park and and Dog Parking Lot LED lighting has been completed.	C	Within Budget	100%
City Investment in Today and Future	2.29	Parks: Painting of Tennis Center - 6401	Parks & Recreation	Exterior painting project completed.	C	Within Budget	100%
City Investment in Today and Future	2.30	Parks: Park Amenities at Sportsplex - 6401	Parks & Recreation	Amenities delivered and installed in parks.	C	Within Budget	100%
City Investment in Today and Future	2.31	Parks: Park Amenities at various parks - 6401	Parks & Recreation	Amenities delivered and installed in parks.	C	Within Budget	100%
City Investment in Today and Future	2.32	Parks: Cypress East Parking Lot LED lighting - 6401	Parks & Recreation	The Cypress East lighting Project was re-allocated to Riverside Park. The Contractor will be on site in June.	IP	IP	90%
City Investment in Today and Future	2.33	Parks: Canopy Replacements - 6401	Parks & Recreation	Canopies have been replaced at Riverside and Mullins Park Tot Lot. The remaining fund of \$ 6007.50 will be re-allocated to the Cypress North Renovation Project due to additional costs.	C	Within Budget	100%
City Investment in Today and Future	2.34	RCIP: Athletic Field Renovations	Parks and Recreation	Staff has begun prepping field for contractor to be on site next week for the renovation.	IP	IP	70%
City Investment in Today and Future	2.35	Parks: Mullins Parking Lot LED lighting - 6401	Parks & Recreation	Mullins Parking Lot LED Lighting has been completed.	C	Within Budget	100%
City Investment in Today and Future	2.36	Lift Station Improvement Projects (5)	Public Works	Contractor continues making progress on all lift stations. L.S. 14A has been completed; L.S. 19C and 15C are complete and waiting on FPL power; (Still waiting on FPL power); L.S. 20C is 55% complete; L.S. 17B is on by pass pumps and 40% complete.	IP	Within Budget	72%
City Investment in Today and Future	2.37	Parks: Court Resurfacing – Dede 1 NCP tennis 2, Mullins - 6401	Parks & Recreation	The resurfacing project was updated to re-surface all the north basketball courts in Mullins Park. Work is scheduled to begin the week of July 12th.	IP	IP	75%
City Investment in Today and Future	2.38	Parks: Storage room and new flooring at Veterans Building - 6401	Parks & Recreation	The storage area has been completed. Staff has also completed the installation of the new flooring. Remaining funds of \$ 3,000.00 to be re-allocated to the Cypress North Renovation Project.	C	Within Budget	100%
City Investment in Today and Future	2.39	RCIP: Light Fixture Replacement Program	Parks and Recreation	Contractor will complete wiring in June and will move to complete the electrical boxes by the end of the month. Anticipated completion in July.	IP	Within Budget	75%
City Investment in Today and Future	2.40	Sewer camera trailer	Public Works	Request to award purchase of one customized CUES Trailer to CUES, Inc. of Orlando, FL via Houston-Galveston Area Council (H-GAC) Contract No. SC01-21 in the amount of \$94,580, approved at the June 2, 2021 Regular City Commission Meeting.	C	Within Budget	100%
City Investment in Today and Future	2.41	Landscape Operation Enhancement	Public Works	This is an ongoing initiative for the maintenance of landscaping inspections and irrigation repairs. The City uses three vendors for landscape inspection services (Miller Legg, Calvin Giordano, and ECS) and one vendor for irrigation repairs/routine services (Total Irrigation). The allocated funds for this initiative are at 75% used for the budget year. Inspections and irrigation repairs will continue throughout the year, as needed.	IP	IP	75%



## Business Plan Initiative Analysis























As of June 2021

Goals		Initiatives	Department	Analysis	Time Status	Budget Status	Percent Complete
City Investment in Today and Future	2.42	Replace/Continue irrigation control system upgrade Phase 2	Parks & Recreation	Staff completing final phases of projects.	IP	IP	97%
City Investment in Today and Future	2.43	Police Dispatch Redundant A/C	Police	We just received the design layout recently. We are now waiting on comments from FD, and then it may either go to RFP or be considered sole source. Unknown at this time.	IP	IP	10%
City Investment in Today and Future	2.44	Traffic Calming Program: 110th Avenue	Development Services	The City has finalized the proposed plans after communication with Broward County. A Pre-Bid Meeting with potential contractors is scheduled for June 2, 2021. After a contractor is selected, construction is expected to begin near the end of Summer 2021.	IP	Within Budget	63%
City Investment in Today and Future	2.45	Artwalk Sculpture (Public Art)	Development Services	During the month of May, staff finalized an artist contract for Curious Form. The contract was sent to the artist for review and signature.	IP	Within Budget	60%
City Investment in Today and Future	2.46	Artwalk Artwall (Public Art)	Development Services	Staff is reviewing possible build options for the Artwall with Engineering to determine a financially feasible solution for the project.	IP	Within Budget	45%
City Investment in Today and Future	2.47	Parks: Concrete Pads for Amenities - 6401	Parks & Recreation	Staff is working with vendor for pricing. Staff is also re-allocating ( \$2,000.00) from this project to the Cypress North Renovation Project to cover additional costs.	IP	Within Budget	70%
City Investment in Today and Future	2.48	Parks: Tree Division Landscape equipment - 6401	Parks & Recreation	Staff entered requisition and Purchasing has generated a PO (093054) for Tree Division. This project is now completed.	C	Within Budget	100%
City Investment in Today and Future	2.49	Parks: Fencing at Cypress and Betti - 6401	Parks & Recreation	CIP Fence Repair Projects continue. The remaining 6401 Fence Repair funds (\$11,530) are being re-allocated to the Cypress North Renovation Project to cover additional cost.	C	Within Budget	100%
City Investment in Today and Future	2.50	Fire: Add to Fleet- 2 vehicles	Fire/EMS	This project is ongoing. One of these vehicles has been ordered, but not on site yet. The other vehicle was part of an order that was cancelled by the manufacturer. This vehicle will be ordered in August.	IP	Within Budget	40%
City Investment in Today and Future	2.51	Landscaping Irrigation System Phase 2 of 3	Public Works	Project is scheduled to be completed in FY2022.	IP	IP	97%
City Investment in Today and Future	2.52	Wiles Road LED Street Lighting Phase III Riverside to University	Public Works	The project will start in January 2023.	N	Not Defined	0%
City Investment in Today and Future	2.53	Intersection approach upgrade to ADA	Public Works	As of March, the ADA Intersection Project has been completed 100%. Six additional locations were upgraded on NW 101 Lane next to Parkside Elementary.	C	Within Budget	100%
City Investment in Today and Future	2.54	Resurface and Restripe Parking Lots	Public Works	PW Streets is working to obtain proposals to sealcoat both Public Safety & Sandy Ridge Park, the project is scheduled for June.	IP	Not Defined	60%
City Investment in Today and Future	2.55	Road Resurfacing Program	Public Works	Project is scheduled to start on May 10th , Kensington Commons was completed in May, Electra Lab is scheduled to start on June 7th.	IP	Not Defined	50%
City Investment in Today and Future	2.56	15-year Playground Replacement	Parks and Recreation	Permitting to be submitted for the relocation of playground structures from Kiwanis Park to Westchester Park. Selected a new exercise area for Betti Stradling Park and have submitted requisition to Purchasing for review. Will submit requisition for new Kiwanis Park playground soon.	IP	Within Budget	66%
City Investment in Today and Future	2.57	Medium/Heavy Duty Truck Lift Replacement	Public Works	Lift replacement on hold. Contractor will purchase and install truck lift once the new maintenance facility is 75% completed,	N	Not Defined	0%
Premier Community in South Florida	3.01	Educational Guides for Residents	Development Services	The educational guide is complete and has been uploaded to the city website. <a href="https://www.coralssprings.org/h...">https://www.coralssprings.org/h...</a>	C	Within Budget	100%
Premier Community in South Florida	3.02	Civil Unrest Team (CUTS) division, equipment	Police	Equipment purchased. Training to be held at a later date following social distancing guidelines.	C	Within Budget	100%
Premier Community in South Florida	3.03	Adding Radio Authentication to All Public Safety Radios	Police	We have successfully cut over and are able to communicate on Broward County's P25 radio system. There was an additional cost that we had to incur for the radio consolets in dispatch. It was necessary to continue interoperability with the county. The additional cost is \$3,885.00.	C	Within Budget	100%
Premier Community in South Florida	3.04	CDBG Action Plan (2018-2021) (Ongoing)	Development Services	Capital Improvement projects are near completion. Home Repair projects are in progress and youth and senior programs are ongoing. Projects are within budget.	IP	Within Budget	72%










## Business Plan Initiative Analysis

As of June 2021

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Premier Community in South Florida	3.05	Historic Preservation (2019-2021) (Ongoing)	Development Services	In light of the COVID-19 pandemic, this initiative has been placed on hold. Staff will continue to monitor any changes at the County level, with plans to revive this initiative within the next year.	 D	 Not Defined	5%
Downtown Becoming Vibrant	4.01	Infrastructure Improvements in Downtown	Economic Development/CRA	Staff has scheduled a meeting with City Management and BA to discuss ideas for improvements to the Master Parking area. Staff has also scheduled time to meet with Chen Moore on June 28th to discuss the Art Walk. The CRA is also planning on updating the Master Plan to allow for additional infrastructure improvements.	 IP	 IP	50%
Downtown Becoming Vibrant	4.02	Downtown LED Street Lights	Public Works   CRA	Lighting has been installed and is currently operational. Pole removals have been commenced. Full landscape restoration of median areas are still pending by FPL contractor. Restoration to be completed after pole removals. Contractor = Horsepower Electric.	 IP	 Not Defined	90%
Growing Local Economy	5.01	E-Plan Review - Bluebeam Licenses	Building	Cost of bluebeam is in ongoing expense in the general fund operating budget.	 C	 Within Budget	100%
Growing Local Economy	5.02	Savor the Springs Restaurant Week	Economic Development	Event successfully held in October. Businesses were able to social distance and provide to-go options in order to hold the event safely.	 C	 Within Budget	100%
Growing Local Economy	5.03	Plan for Business Incentives	Economic Development	The program launched in April and there have been three applications already totaling over \$150K which is the entire budget. Staff will review and make recommendations.	 C	 Within Budget	100%
Growing Local Economy	5.04	Guide to Doing Business in the City: EDO Website Upgrade	Communications & Marketing   Economic Development	Following the completion of the City of Coral Springs updated website, the EDO website upgrade will be underway. The EDO Intern will also be assisting in the creation of this page. We have added the Purchasing Guide to assist local businesses with becoming vendors with the City. Development Services documents have also been added.	 IP	 Not Defined	25%
Growing Local Economy	5.05	Que-Less: Queuing System - Replace QTRAC for One Stop Shop	Building	Programming has been completed. Training tentative for early July and go live expected for August 1st.	 IP	 Within Budget	90%
Growing Local Economy	5.06	Business Excellence Awards	Economic Development	The business winners were recognized at the May 19, Regular City Commission Meeting. Winners in each category are as follows: Large Company (50+ employees): Lupin Research Inc. Small Company (Under 49 employees): Advanced Equipment and Services Company to Watch: Karma Bath & Body Co. Legacy Award: Blue Stream Heart of the Community: ScentsAbility Candles Commissioners Award: Broward Health Coral Springs.	 C	 Within Budget	100%
Growing Local Economy	5.07	Coral Springs Regional Chamber Business Academy (Ongoing)	Economic Development	Program began in January, six classes planned through June. January, February, March, April and May classes have been held.	 C	 Within Budget	100%
Growing Local Economy	5.08	Economic Development Marketing and Branding (2016-2022) (Ongoing)	Economic Development	EDO newsletter launched March 5th on a monthly basis. Social media posts continue for new and existing businesses.	 IP	 IP	50%

### Reference Key

Closed Out/ Completed		On Target/ In Progress		Behind Schedule/ Late		Discussion Needed		Retreat/Workshop Item		Delay/ Hold		No Milestone		No Update Available	
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*The Sawgrass Trailhead  
at Atlantic Boulevard*



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