



CORAL SPRINGS

STRATEGIC PLAN HIGHLIGHTS

FY2023 - FY2025



Strategic





Letter from the City Manager

I am pleased to present the 2023-2025 Strategic Plan to you, the residents, and businesses of Coral Springs. This plan is the guidebook that provides direction to city staff to improve and maintain desired services for our community.

With the leadership of our elected officials and hard work of city staff, many of the decisions we prioritize are guided by input from our residents and business owners. Our community's participation is paramount to our success as a city. Informative discussions, community forums, boards/committees/groups, and surveys provided valuable feedback throughout the year to assist in the development of this plan.

To the community members that contributed to this process, the City Commission for their leadership, and city staff for their hardwork and dedication to the City of Coral Springs, I thank you.

Respectfully submitted,

About Coral Springs

Incorporated July 10, 1963, the city is 23.91 square miles nestled in the north-west corner of Broward County. Coral Springs is a community known for its family atmosphere, thriving businesses, advanced recreational facilities, safe communities and top-rated schools. As one of the fastest growing cities, Coral Springs is a premier community providing everything under the sun.

134,394

Coral Springs population as of the 2020 Census.



Ranked # 13

By MoneyGeek as the safest city in America based on our total crime and per capita cost of crime.



49 Parks

Offering a variety of programs for all ages to our family-friendly community.



1,688 Trees Planted

As of December 2022. Trees are essential to the city's efforts to increase tree canopy, reduce greenhouse gas emissions, increase natural resources, and remain an attractive community.

Average 94.8% Graduation Rate

The average graduation rate of the four high schools within the city per the Florida Department of Education.



167 Miles

Of bike paths and sidewalks throughout the city to increase walkability and support an active, healthy lifestyle.

2.5% Unemployment Rate



As of December 2022 the annual average matched the State's average of 2.5%, supporting our thriving, resilient business community.

About the Strategic Planning Process

The Commission Strategic Planning Workshop took place in February 2023. City staff developed a workshop manual to provide the Commission with summaries and highlights from the many sources of information used to analyze the city’s financial condition, operational performance, customer requirements, and the forces at work in our economic, demographic, and legislative environment. We have used rich and varied sources of data to prepare the information including:

Residential Survey (2021)	Business Survey (2022)
Five-Year Forecast	SWOC Analysis (2022)
Demographic Data	Performance Management Data
Situational Analysis	Strategic Plan

The strategic planning process is used throughout various industries and sectors, private and nonprofits, to direct an organization’s priorities, actions and overall direction. The City of Coral Springs utilizes the strategic planning process to study broad issues from Commission and resident concerns and propose direct tasks that will be implemented. Through the ongoing framework for performance excellence, the City of Coral Springs focuses on 1) leadership, 2) strategy, 3) customer focus, 4) measurement, analysis, and knowledge management, 5) workforce focus, 6) operations focus, and 7) results. The City Commission and staff renews its vision, mission, and strategic goals on an annual basis, to ensure we are meeting the needs of the community through our organizational action.

Reading this Plan

Performance Indicators

Goals: Planned achievable targets that the city strives to achieve.

Key Intended Outcomes: Quantifiable performance measures used to evaluate customer satisfaction levels and the overall performance of the city.

Initiatives: Specific projects, programs or actions departments use or implement to accomplish goals. Initiatives serve as a detailed work plan that lead resource allocation.

Vision

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

Mission

To provide an innovative, sustainable, high-performing organization that strives to make decisions and measure progress based on economic, social, and environmental factors improving the quality of life for the residents, businesses, and visitors of the diverse community we serve.

Core Values

Teamwork • Respect • Accountability • Innovation •
Leadership • Superior Service (Customer-Centric)

Strategic Goals



I. A Family-Friendly Community



II. An Active, Healthy Community



III. An Attractive Community



IV. A Thriving, Resilient Business Community



V. An Innovative, High-Performing and Sustainable Organization

Strategic Goals



I. A Family-Friendly Community

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

Key Intended Outcomes	FY 2022 Goal	FY 2022 Actuals	FY2023 & FY2024 Goal
City Government respects religious & ethnic diversity (Resident Survey)	-	-	92%
Ratings of Quality of Life (Resident & Business Survey)	(Res) 96%	(Res) 94%	96%/95%
Coral Springs Charter School graduation rate	95%	99%	95%
Response time for EMS/Fire Rescue 8 minutes or less 90% of the time	90%	98%	90%
Crime rate (crimes/100,000 residents - Calendar Year)	2,500	-	2,500
Response time to Part 1 crime of 5 minutes or less (Part 1: murder, manslaughter, sex offenses, robbery, aggravated assault, burglary, motor vehicle theft, and arson)	5 Minutes	4:16	5 Minutes



II. An Active, Healthy Community

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

Key Intended Outcomes	FY 2022 Goal	FY 2022 Actuals	FY 2023 & FY2024 Goal
Promote events that ensure an active lifestyle	12,000 participants	3,001 participants	12,000 participants
Meet or Exceed the National Average of Return of Spontaneous Circulation (ROSC)	Yes	Yes	Yes
Athletic league participation	12,000	15,411	12,000
Rating of quality of recreation programs for Youth (Resident Survey)	-	-	90%
Rating of quality of recreation programs for Adults (Resident Survey)	-	-	85%
Rating of quality of recreation programs for Seniors (Resident Survey)	-	,	85%

Strategic Goals



III. An Attractive Community

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

Key Intended Outcomes	FY 2022 Goal	FY 2022 Actuals	FY 2023 & FY2024 Goal
Resident rating of appearance of Parks & Rec. facilities (Resident Survey)	-	-	95%
Ratings of litter collection on major streets (Resident & Business Survey)	(Biz) 85%	(Biz) 95%	85%
Rating of condition/appearance of medians (Resident Survey)	-	-	90%
Ratings of city efforts at maintaining quality of neighborhoods (Resident & Business Survey)	(Biz) 85%	(Biz) 95%	85%



IV. A Thriving, Resilient Business Community

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

Key Intended Outcomes	FY 2022 Goals	FY 2022 Actual	FY 2023 & FY2024 Goal
Increase % of CRA Tax Revenue from previous year	2%	1%	2%
Business rating of the image of the city (Business Survey)	95%	98%	95%
Retain a percent of businesses within the city who received a retention visit	70%	96.21%	80%
Increase the # of businesses signed up for the real time crime center/crime prevention partnership	5	-	5
Increase % of Total Taxable Value from previous year	5%	8.78%	4%
Increase % of Non-residential tax base growth from previous year	2.50%	6.30%	2.50%
Coral Springs' June unemployment rate (Goal is to be below State)	5.70%	2.80%	Below State

Strategic Goals



V. An Innovative, High-Performing and Sustainable Organization

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

Key Intended Outcomes	FY 2022 Goal	FY 2022 Actuals	FY 2023 & FY2024 Goal
Maintain AAA bond ratings from two of the three financial agencies (S&P, Fitch, Moody's)	Yes	Yes	Yes
Ratings of value for tax dollars and fees (Resident & Business Survey)	(Biz) 65%	(Biz) 91%	75%
Ratings of customer service (Resident & Business Survey)	(Biz) 95%	(Biz) 96%	95%
Satisfaction with the city communications (Resident & Business Survey)	(Biz) 95%	(Biz) 85%	95%
Employee satisfaction rating (Employee Survey)	92%	96%	92%

Budget Process & The Plan

Strategic planning and budgeting are integral components of sound, fiscal management. The Strategic Plan provides direction, while the budget allocates resources to implement the plan. A strategic plan not linked to a budget, is an unfunded, reactionary dream. On the other hand, resource allocation, without big picture thinking would be shortsighted and unresponsive to future conditions. Strategic planning guides the budget process. It provides management the opportunity to evaluate existing allocations of funds. Annually, the City of Coral Springs develops initiatives detailing the goals for the fiscal year. The planning of these initiatives are based on feedback provided by the public and data such as public opinion surveys and environmental scans. These initiatives, together with performance measures, provide the strongest links between the operating and capital outlay budgets. The city combines a top-down and bottom-up input approach, linking targets and resources to the Strategic Plan.

Strategic Priorities

A Family-Friendly Community



1. Air Compressor Vehicle
2. Build a community for our children while upgrading & sharing facilities
3. Mental Health for the Community**
4. Support the Citywide Behavioral Health Access Program***
5. Community Arts Resiliency Program*
6. School Violence Prevention Program (Safe Keepers)
7. Parks Master Plan**

An Active, Healthy Community



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| 8. Establish Bike Lanes | 13. Lucas Devices* |
| 9. Redevelop Kiwanis Park | 14. Cypress Hammocks |
| 10. Develop Kiwanis Park Community Center | 15. Personal Protective Equipment |
| 11. Enhance Everglades Strategy** | 16. Public Awareness/Advertising* |
| 12. Fitness Park | 17. AEDs in the Park |

An Innovative, High-Performing and Sustainable Organization

37. Continue Neighborhoods with Integrity**
38. Data & Virtual Infrastructure*
39. Research Charter School Location**
40. Broadband Fiber Loop**
41. K-9 Facility
42. Implement a Comprehensive City Facilities Security Plan
43. Mobile Radios Patrol Supervisor Vehicles
- 44a. Establish an ADA Compliance Strategy: Digital Technology
- 44b. Establish an ADA Compliance Strategy: Infrastructure
45. Continue ERP Phase 4
46. Mobile Device Security Management*
47. Install Solar in the Park
48. Emergency Communications Interoperability

***Denotes project has been completed.**

**** Denotes a high priority project identified by the City Commission.**

***** Denotes a completed project and a high priority identified by the City Commission.**

An Attractive Community



- 18. Roadway Resurfacing**
- 19. To Install City Signage (Entryway & Park signs citywide)**
- 20. Create a Communal Gathering in the Downtown**
- 21. Sidewalk Replacement & ADA Streets
- 22. Irrigation Equipment
- 23. Stormwater Improvements in Westchester**

- 24. Stormwater Improvements in Meadows & Dells**
- 25. Create a Destination Attraction**
- 26. Habitat for Humanity Affordable Housing Project**

A Thriving, Resilient Business Community



- 27. Promote Business Recruitment & Attraction***
- 28. Workforce Training - Vocational**
- 29. Support the attraction of a Rooftop bar in the Downtown**
- 30. Business Facade*
- 31. Business Resiliency & Technical Assistance**

- 32. Support Cornerstone Development
- 33. Support City Village Development
- 34. Continue Downtown Grocery Store Attraction
- 35. Develop Retail Strategies
- 36. Continue SW 10th Street Connectivity



- 49. IT Security Protection*
- 50. Ballistic Armor & Helmets*
- 51. Ballistic Rifle Plates*
- 52. Security Gate Enhancements - Passport Services*
- 53. Water Plant Security Improvements
- 54. Roof Replacement
- 55. HVAC Replacement
- 56. Vaccination/Testing Partnership Programs*
- 57. ARPA Consultant
- 58. FEMA Reimbursement Wilma
- 59. FEMA Reimbursement Irma
- 60. Security Related Policy*
- 61. Fire Station 64: Site Plans, Design, Construction
- 62. All City Security Cameras**

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I. A Family-Friendly Community

1. Air Compressor Vehicle

The current air compressor at the Coral Springs Regional Institute of Public Safety is well over 15 years old. This compressor is essential to firefighting and dive rescue operations and has been used as to refill firefighting self-contained breathing apparatus bottles during in-service training, recruit training and multi-agency training exercises. Self-sustainability ensures staff can refill self-contained breathing apparatus or dive rescue bottles in a timely manner to continue training operations. This project will enhance the current program by providing a reliable source for refilling dive rescue and firefighting bottles. This piece of equipment will serve as a back-up to our mobile support vehicle for emergency operations. This project is to replace the air compressor system that is currently in place.

2. Build a community for our children while upgrading & sharing facilities

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.

3. Mental Health for the Community**

The mental health and wellness of all City of Coral Springs residents & business owners is crucial to ensure a healthy community. Through identifying a community mental health partner, the city will pilot a new program to deliver resources, encouragement, and positive outlets to support the mental wellbeing of our community.

4. Support the Citywide Behavioral Health Access Program (BHAP)***

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.



I. A Family-Friendly Community

5. Community Arts Resiliency Program*

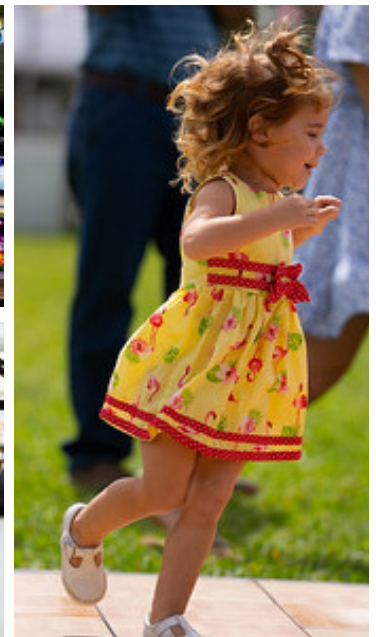
Due to the pandemic, the Coral Springs Museum of Art has expanded efforts by leveraging technology for both existing and potential audiences with a comprehensive website, online exhibits, social media, interactive shows, and expanded YouTube channel. Admission fees have been removed completely to assist anyone with financial burdens. A funding transfer to the Coral Springs Museum of Art enables the continuation of programming for operational needs.

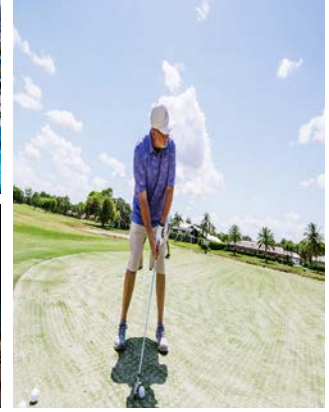
6. School Violence Prevention Program (Safe Keepers)

The Safe Keepers Volunteer program is an opportunity for volunteers with a sincere interest in contributing to the education of our students while helping to foster a safe learning environment. The concept of safe keepers is to provide adult volunteers to help monitor students in common areas in our high schools. A safe keepers volunteer would volunteer under the supervision of school staff to foster relationships with the students and provide a positive impact.

7. Parks Master Plan**

The Parks and Recreation Master Plan will identify system enhancements and improvements for the next 15 years based on the vision of the city and Parks and Recreation Department. The plan will identify programming opportunities and methods to meet those needs. Staff will determine and prioritize further establishing and enhancing premier facilities such as athletic fields, courts, trails, park land, and open space to maximize the effectiveness of the department and its resources for the community.





II. An Active, Healthy Community

8. Establish Bike Lanes

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.

9. Redevelop Kiwanis Park

Improvements to Kiwanis Park site will offer a raised walking path, nature garden, new pavilion, and playground to provide activities to the community of all ages.

10. Develop Kiwanis Park Community Center

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 and a facility for our seniors. Along with the outdoor activities, a new community center will allow indoor basketball, pickleball, badminton, and other indoor activities.

11. Enhance Everglades Strategy**

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, partner with key stakeholders, and present a conceptual plan. Part of the long-term Everglades Enhancement Strategy, the Everglades Loop will connect the existing Everglades Conservation Levee Greenway with a multi-use path on the west side of the city. Amenities such as restrooms, shade structures, and bike stations will be incorporated to encourage various forms of exercise along the Everglades Loop.

12. Fitness Park

The installation of fitness elements at Riverside Park will enhance the community's quality of life through areas of wellness, health, and socialization. The fitness area will offer a unique mix of fitness opportunities, contributing towards the community's wellness, physical and social health.



II. An Active Healthy Community

13. Lucas Devices*

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 utilized when providing CPR to patients in cardiac arrest. Funds are being requested to increase the projects balance for future replacements.

14. Cypress Hammock Park

The improvement and enhancement of the Cypress Hammock club house and surrounding park properties will provide the community and visitors an attractive, inviting property for recreation. The amenity and facility improvements will allow staff to better serve the community's recreation needs through enhanced programming and facility rentals.

15. Personal Protection Equipment

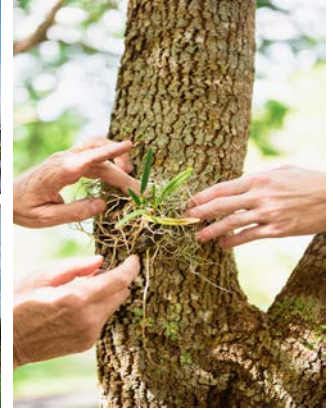
Since the beginning of the COVID-19 global pandemic, personal protective equipment has been crucial to maintaining a healthy workforce of essential employees. Protective measures such as temperature detection devices, face masks, hand sanitizer, disinfection equipment and supplies to clean areas after treating patients and medical gloves are needed. As we continue to adapt to the various COVID variants, one thing remains the same and that is proper personal protective equipment is needed.

16. Public Awareness/Advertising*

Through creative writing and design, the city developed and mailed a magazine to all homeowners containing important public health information related to COVID-19 vaccination, testing and prevention.

17. AEDs in the Park

This initiative will culminate with the installation of emergency alerting and access pedestals in nine (9) parks and city hall. The thirty (30) cabinets will allow patrons the ability to call 911 for emergencies, access an AED or Stop the Bleed Kit, and alert responding units to the general area of the emergency. The cabinets will be illuminated with direction signs through the sites to direct people to the closest cabinet. The cabinets will also allow the public to access 911 from the call box feature integrated into the cabinet. The impact this will have on the community is life safety and a sense of safety and security.



III. An Attractive Community

18. Roadway Resurfacing (Maplewood Phase II & Brokenwoods Estates)**

This project is part of the Streets Division ongoing roadway resurfacing program. City roads need to be resurfaced every 25 years to improve their long term conditions. Maplewood phase II includes the area between University Drive and Coral Springs Drive, NW 11th Manor and NW 16th Street. Brokenwoods Estates includes the area between NW 38th Street and Sample Road, University Drive and Brokenwoods Drive.

19. Install City Signage (entryway and park signs citywide)**

The entryway and park signs are not consistent in theme or design. The city has a mix of designs that incorporate the new city logo, while others still have 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. Initial projects will include city entryways and replacement of various parks signs.

20. Create a communal gathering in the Downtown**

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 downtown amenities. This project seeks to infuse several elements including events, interactive downtown decor, walking paths, and natural gathering areas for reflection and communal enjoyment. The growth and development of the city's festivals and events has identified a need for a venue. This initiative will serve the community as a social, cultural and educational center for residents and visitors.

21. Sidewalk Replacement & ADA Streets

Project consists of replacing existing asphalt sidewalks with concrete sidewalks and replacing existing ramps for ADA compliance. Sidewalk and ADA ramps will be replaced on Westview Drive from Riverside Drive to Coral Springs Drive, on Lakeview Drive from Coral Springs Drive to Coral Ridge Drive, NW 107th Drive and Riverside Drive from Wiles Road to Westview Drive.



III. An Attractive Community

22. Irrigation Equipment

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, thereby 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.

23. Stormwater Improvements in Westchester**

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. City staff will design the second phase of the Westchester stormwater improvement project, as recommended in the design report.

24. Stormwater Improvements in Meadows & Dells**

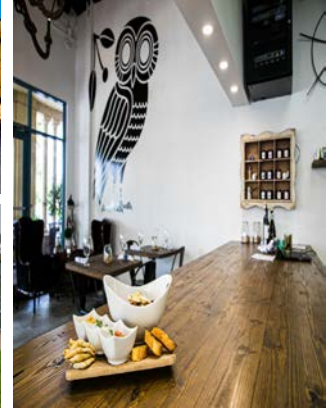
Drainage improvements are needed in the Meadows and Dells neighborhoods to improve the accumulation and distribution of stormwater and avoid any possible flooding in the area due to heavy rainfall. The purpose of this project is to improve the existing drainage system and increase storage capacity within the basins. In doing so, this project will eliminate standing water and provide flood mitigation with the occurrence of heavy rainfall. This is the third and final phase of the Meadows and Dells Stormwater Improvement project. The project is located in the area between NW 44th Court and NW 41st Circle and NW 76th Avenue and NW 75th Avenue.

25. Create a Destination Attraction**

This initiative focuses on the city's vision to be a premier community by creating an area that will provide an overall increase in publicly available recreational amenities. The attraction will build upon existing amenities and provide an elevated experience in recreation, wellness, and entertainment within the community.

26. Habitat for Humanity Affordable Housing Project**

The initiative focuses on the development of a multifamily affordable housing project on city-owned lots located along Riverside Drive north of Sample Road. The city will be partnering with Habitat for Humanity for development of the project while addressing a community request for affordable housing.



IV. A Thriving, Resilient Business Community

27. Promote Business Recruitment & Attraction***

City staff will work with site selectors, industry associations, brokers, and partners to recruit and attract new businesses to the City of Coral Springs. Staff will attend additional conferences to learn about industry trends related to business attraction to enhance the City's toolkit and resources. Efforts will also be made to leverage on face time with consultants to promote the City of Coral Springs.

28. Workforce Training - Vocational**

City staff will continue to explore opportunities to partner with regional vocational centers to identify gaps in the industry and potentially offer additional resources in Coral Springs.

29. Support the attraction of a Rooftop bar in the Downtown**

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.

30. Business Facade*

The ARPA Business Facade grant program will provide grants of up to \$25,000 to tenants and property owners for exterior improvements made to their buildings. Eligible costs shall include hard costs relating to comprehensive exterior renovations of existing office, retail, manufacturing or industrial buildings. This initiative will impact the city by improving the aesthetics, increasing property values and adding to the tax base.

31. Business Resiliency & Technical Assistance**

This program will be accomplished in partnership with the Coral Springs Coconut Creek Regional Chamber of Commerce through the continuance of the Business Academy which provides free small business support directly to local businesses. The assistance includes business resiliency tools such as succession planning, cybersecurity and disaster preparedness. Social media training, leadership development, financial planning, and other topics based on the survey results, are also covered by the program. In addition, several platforms will be utilized to provide real-time data to businesses to assist with their retention and growth.



IV. A Thriving, Resilient Business Community

32. Support Cornerstone Development

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

33. Support City Village Development

City staff is working closely 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.

34. Continue Downtown Grocery Store Attraction

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

35. Develop Retail Strategies

The city has a significant amount of retail leakage. To alleviate this issue, a retail recruitment strategy is being developed. Staff is working with Retail Strategies to identify retail gaps and potential opportunities to fill those gaps. Finding the right retail mix and density is essential for a community seeking to create a sense of place for residents, businesses and visitors.

36. Continue SW 10 Street Connectivity

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 project completion.





V. An Innovative, High-Performing, Sustainable Organization

37. Continue Neighborhoods with Integrity**

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.

38. Data & Virtual Infrastructure*

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.

39. Research Charter School Location**

In an effort to incorporate the highest and best use with the downtown, staff is researching other suitable locations for the Coral Springs Charter School to benefit the community now and into the future.

40. Broadband Fiber Loop**

The purpose of this initiative is to install independent fiber optic cable throughout the City of Coral Springs and provide coverage to all existing city facilities and several city parks. This fiber optic cabling will be installed in redundant loops and will be used to replace the existing leased fiber circuits provided by private service providers.



V. An Innovative, High-Performing, Sustainable Organization

41. K-9 Facility

Using ARPA funds the new K-9 facility will be built on existing land at the Coral Springs Training Facility. This new K-9 facility will provide a workspace for each unit member, adequate storage space for canine supplies and a kennel capable of housing our canines when a handler is out of town. This also places their office in the unit's primary place of training. This initiative greatly improves the work conditions for the K-9 unit.

42. Implement a Comprehensive City Facilities Security Plan

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

43. Mobile Radios Patrol Supervisor Vehicles

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.

44a. Establish an ADA Compliance Strategy: Digital Technology

The Americans with Disabilities Act (ADA) Accessibility Standards is a civil rights statute that prohibits discrimination against those with disabilities. This initiative focuses on the city's strategy to remain inclusive to our residents, businesses, and visitors. The city will work with subject matter experts to identify opportunities for improvement and develop an ADA plan over the next 1-3 years to include information and resources provided through digital technology.

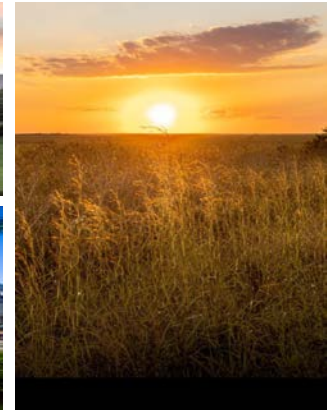
44b. Establish an ADA Compliance Strategy: Infrastructure

The Americans with Disabilities Act (ADA) Accessibility Standards is a civil rights statute that prohibits discrimination against those with disabilities. This initiative focuses on the city's strategy to remain inclusive to our residents, businesses, and visitors. The initiative will ensure that public infrastructure is accessible for all, to include sidewalks, curb ramps, street crossings, crosswalks, driveway crossings and pedestrian activated traffic signal systems according to the ADA design standards.

45. Continue ERP Phase Four (4)

The city invest in standardization of 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.



V. An Innovative, High-Performing, Sustainable Organization

46. Mobile Device Cybersecurity Management*

This project represents funding for this tool to protect against cyber-attacks caused by IOS and Android devices.

47. Install Solar in the Parks

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, including hiring a consultant to review possibilities for solar in parks and other city properties.

48. Emergency Communications 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 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.

49. IT Security Protection*

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.



V. An Innovative, High-Performing, Sustainable Organization

50. Ballistic Armor & Helmets*

The Fire Department has ballistic vests which have a level IIIA rating. The current ballistic gear was purchased in 2019. The soft armor panels have a manufacture five (5) year life, ballistic helmets have a seven (7) year life, ballistic rifle plates have a ten (10) life and must be taken out of service at that time. This project will provide the ability to replace these items by creating a recurring capital improvement request to cover the cost of the replacement.

51. Ballistic Rifle Plates*

The Fire Department has been carrying ballistic vests since 2019 to assist with patient care during active shooter or hostile situations. This initiative is to purchase rifle rated protection plates for the current ballistic vest carriers. These plates will protect against certain rifle ammunition. The higher level of protection to first responders will enable staff to safely work in areas dictated by policy.

52. Security Gate Enhancements - Passport Services*

The project will enable staff to refurbish and upgrade the existing security gate at the Passport Services Office within the Coral Square Mall. The project funds may also support upgrading or expanding other site security technology platforms. This initiative supports our goals to provide a safer, more secure retail environment for our customers and sustains future operations.

53. Water Plant Security Improvements

The project seeks to improve the system security at the city's Water Plant through cybersecurity.

54. Roof Replacement

This initiative is for the replacement of city facility roofs that have reached their useful life expectancy. Roof evaluations will be performed and a prioritized list of roof replacements will be created. This initiative will reduce the cost of repairs due to leaks, business interruptions and maintain a healthy and safe work environment.

55. HVAC Replacement

This initiative is for the replacement of heating ventilation and air-conditioning (HVAC) equipment within city facilities that have reached their useful life expectancy. A prioritized list of HVAC equipment replacements will be created. This initiative will reduce the cost of repairs due to increasing component failures, business interruptions and maintain a healthy and safe work environment.

56. Vaccination/Testing Partnership Programs*

To support the city's goal to keep the workplace safe and employees continuing to serve the public safely, a special incentive was offered for every employee who is vaccinated. All full and part-time employees had the option to voluntarily attest to being vaccinated through notification to the Human Resources department within a specified time frame. If employees responded by the established deadline, they received 16 hours of COVID recognition time which was awarded through payroll for future use.



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57. ARPA Consultant

In order to ensure compliance with administration and reporting, the city is using a consultant for support and oversight of the SLFRF program. This consultant is used for the review of the city's revenue replacement calculation, review of eligible projects, and assistance with reporting. The consultant also provides further guidance and support on the interpretation of the Treasury's Final Rule.

58. FEMA Reimbursement Wilma

To closeout Hurricane Wilma, the City is waiting on FEMA to obligate a final project version. Once this final product version is obligated, the city will be able to close out Hurricane Wilma.

59. FEMA Reimbursement Irma

Currently, the City has received \$9.3 million of the approximately \$9.8 million allocated funds awarded by FEMA for Hurricane Irma. The remaining balance has been obligated by the State; however, the funds have not been received. It should be noted that these numbers are subject to change until all costs are verified, paid and reimbursement is received from FEMA, the State and the city's insurance carrier.

60. Security Related Policy*

Staff is working to develop a security policy for the organization that will ensure a safe and secure work environment using safety and security measures.

61. Fire Station 64: Site Plan, Design, Construction

This project is for the replacement of Fire Station 64 located at 500 Ramblewood Drive.

62. All City Security Cameras**

This project includes the replacement and update of all city security cameras.



Community Transparency

In 2019, staff developed the City of Coral Springs Community Dashboard. The intent of the dashboard is to provide a high-level look at the performance of each of the city's five (5) strategic outcomes.

Welcome to the City of Coral Springs Community Dashboard!

This dashboard was created to keep our residents abreast of the status of the initiatives we are implementing as well as the performance of key City operations. These initiatives and projects are part of our City's Strategic Plan which begins with the City's Vision, Mission, Strategic Goals, and Core Values, all of which emphasize what is of value to our residents.

The strategic planning process is designed to identify issues that may prevent the City from achieving the Mission and Vision set forth by our City Commissioners. Key performance indicators (KPIs) monitor key operations and help us stay on track as we continue to keep our commitment to great customer service, operational excellence, continuous improvement, accountability and increased transparency.

To learn more about the status of City initiatives and KPIs, click on the Strategic Goals below!



A Family-Friendly
Community



An Active, Healthy
Community



An Attractive
Community



A Thriving,
Resilient Business
Community

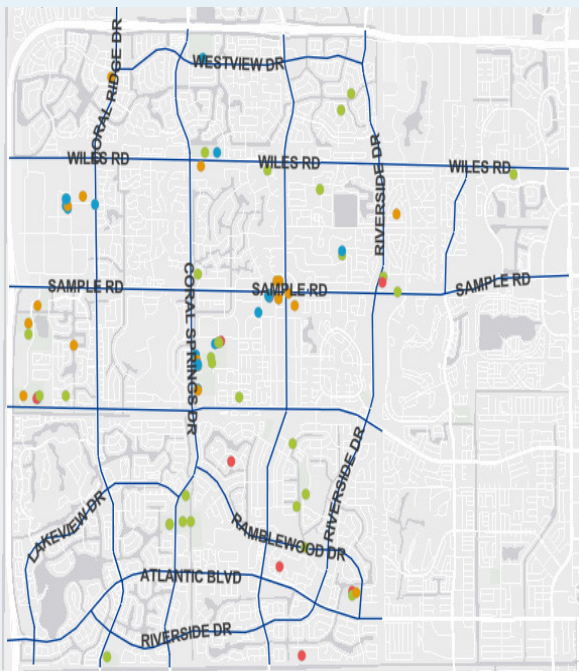


An Innovative,
High-Performing
and Sustainable
Organization

Click [here](#) to see the American Rescue Plan Act projects scheduled.

The dashboard reinforces the city's commitment to accountability, transparency, and continuous improvement. Through our transparency efforts and other performance measurement initiatives city staff continues to track and report progress toward community goals. Every measure has a target by which performance is evaluated. The dashboard is updated quarterly and is reviewed by the city's senior staff and department heads. An overview of the results are provided to the Commission during a retreat/workshop. The purpose is to understand the performance of each outcome and determine where actions are necessary to improve results. Targets are updated annually as part of the budgeting process and are finalized prior to the publishing of the first quarter's results.

Additional information on the dashboard can be found: <http://coralsprings.clearpointstrategy.com>.



Data Visualization

Continued transparency is vital to the City of Coral Springs. In an effort to increase transparency, a citywide map of varying projects was presented during the Fiscal Year 2023 budget. The project map displays projects of various scope, type, and length of time. These projects will provide an example of how we are making Coral Springs the premier community in which to live, work, and raise a family.





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