



Performance Management Report

Q3 UPDATE



REPORTS

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City-Wide Scorecard

Goal	Measure Type	KPI	FY2017 Target	FY2017 Actual	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Actual
Responsible City Government	Effectiveness	Satisfaction ratings with City communications (Res. & Biz Surveys)	95%	92%	81%	81%	95%	89.89%
	Effectiveness	Employee satisfaction rating (Employee Survey)	92%	93%	92%	95%	92%	91.48%
	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	Ratings of value for tax dollars and fees (Res. & Biz Surveys)	75%	84%	65%	70%	75%	77.61%
	Effectiveness	Ratings of customer service (Res. & Biz Surveys)	95%	93%	95%	95%	95%	93.82%
City Investment in Today and Future	Effectiveness	Resident rating of appearance of Parks and Rec. facilities (Res. Survey)	95%	92%	95%	92%	95%	94.62%
	Demand	Rating of quantity of recreation programs for Youth (Revised 2019) (Res. Survey)	95%	92%	95%	92%	90%	94.78%
	Demand	Rating of quantity of recreation programs for Adults (Revised 2019) (Res. Survey)	95%	92%	95%	92%	85%	86.60%
	Demand	Rating of quantity of recreation programs for Seniors (Revised 2019) (Res. Survey)	95%	92%	95%	92%	85%	86.35%
	Demand	Athletic league participation	8,100	8,056	8,100	7,539	8,100	4,203
	Effectiveness	Rating of condition/appearance of medians (Res. Survey)	90%	91%	90%	91%	90%	91.41%
Downtown Becoming Vibrant	Demand	Attendance at Downtown Events (New for 2019)					12,000	14,500
	Effectiveness	Increase in CRA Tax Revenue (New for 2019)	4%	12.40%	4%	6%	4%	0.15%
Growing Local Economy	Effectiveness	Business rating of the image of the City (Biz Survey)	95%	97%	97%	97.53%	97%	97.53%
	Effectiveness	Net New Taxable Value as % of Total Taxable Assessed Value (BCPA) (Comp Avg)	2.24%	0.25%	1.31%	0.82%	1.44%	0.63%
	Effectiveness	Non-residential tax base growth (Comparable Avg)	12.40%	6.50%	6.80%	3.60%	4.60%	3.40%
	Effectiveness	Coral Springs' June unemployment rate (Goal is to be below State Avg.)	4.10%	4%	3.80%	3.60%	3.50%	3.10%
Premier Community in South Florida	Effectiveness	City crime rate (crimes/100,000 resident-Calendar Year)	2,500	2,075	2,500	2,243	2,500	
	Effectiveness	Resident rating of City efforts to prevent crime (Res. Survey)	92%	93%	92%	93%	92%	93.50%
	Effectiveness	City Government respects religious & ethnic diversity (Res. Survey)	92%	97%	92%	97%	94%	97.53%
	Effectiveness	Ratings of Quality of Life (Res. & Biz Surveys)	96%	94%	96%	98%	96%	94.06%
	Effectiveness	Coral Springs Charter School graduation rate	95%	99%	95%	99%	95%	100%
	Effectiveness	Maintain zero-growth in roadway crashes (Goal: avgr over the previous 3 FYs) (New for FY2019)					0%	2.64%
	Effectiveness	Ratings of City efforts at maintaining quality of neighborhoods (Res. & Biz Surveys)	85%	84%	85%	94%	85%	82.34%

Reference Key

On target/Above target		
Within 5% of target/At risk of not meeting target		
Did not meet Goal/At Risk of not meeting Goal		
Discussion Needed		
No update available at this time/Undefined		

Departmental Scorecard

Scorecard	Goals	KPI	Measure Type	FY2017 Target	FY2017 Actual	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Actual
City Attorney	Responsible City Government	Preparation of Legislation within 10 workdays of request accompanied by backup material	Effectiveness	99%	99%	99%	100%	99%	100%
	Responsible City Government	Number of days lost from on the job injuries (Per 100 employees)	Effectiveness	49	51	49	14	49	
	Responsible City Government	Percentage of subrogation eligible dollars recovered	Effectiveness	47%	68%	47%	64%	47%	
Budget & Strategy	Responsible City Government	Internal customer satisfaction rating	Effectiveness	95%	96%	95%	97%	98%	
	Responsible City Government	Facilitate or support cross-functional process improvement teams # per year	Effectiveness	2	3	2	5	2	4
	Responsible City Government	Grant measures (New beginning FY2018): Grant Applications Submitted	Effectiveness		39	20	32	21	33
	Responsible City Government	Grant measures (New beginning FY2018): Grants Awarded	Effectiveness		9	11	12	11	12
	Responsible City Government	Grant measures (New beginning FY2018): Active Grants worked during FY	Effectiveness		63	40	53	40	40
	Responsible City Government	Receive the GFOA Distinguished Budget Presentation award	Effectiveness	Yes	Yes	Yes	Yes	Yes	Yes
	Responsible City Government	Payroll regular salaries adopted budget versus actual, net of policy changes	Efficiency	2%	0%	2%	2%	2%	
	Responsible City Government	Produce monthly financial statements within seven business days of period close	Efficiency	Yes	Yes	Yes	Yes	Yes	
Communications & Marketing	Responsible City Government	Customer satisfaction with communications (Internal Survey)	Effectiveness	95%	98%	95%	98%	95%	
	Responsible City Government	Awareness of Coral Springs magazine by new residents (Res. Survey)	Effectiveness	85%	87%	85%	87%	85%	84.03%
	Responsible City Government	Number of followers on City Facebook	Effectiveness	9,300	17,161	20,000	18,823	22,000	20,582
	Responsible City Government	New promotional/informational campaigns produced (Social media and City TV)	Effectiveness	60	99	60	89	60	62
City Clerk's Office	Responsible City Government	Timely disposal of eligible paper records	Efficiency					320	453
	Responsible City Government	Train Department Record Liaisons on a yearly basis (New beginning FY2019)	Effectiveness					19	
Development Services	Responsible City Government	Department customer satisfaction rating (Composite)	Effectiveness	95%	98%	95%	96%	95%	99.47%
	Growing Local Economy	Cycle time for small permits by the Zoning Division (Building Plan Review) (Days)	Effectiveness	2	2	2	2	2	2.23
	Growing Local Economy	Cycle time for sign permits by the Zoning Division (Building Plan Review) (Days)	Effectiveness	2	2	2	1	2	1.47
	Growing Local Economy	Cycle time for plan reviews (new and major/minor) by the Zoning Division (Development Review Committee) (Days)	Effectiveness	8	8	8	8	8	8.33
	Growing Local Economy	Avg. number of days from the receipt of the resident's application for rehabilitation assistance to approval	Effectiveness	45	38	45	30	45	38.33
	Premier Community in South Florida	Timeliness ratio of CDBG spending: annual CDBG allocation available by July 31	Efficiency	1.50	1.48	1.50	1.70	1.50	1.63
	Premier Community in South Florida	Number of trees planted within the City	Effectiveness	1,000	3,195	1,000	2,365	1,000	2,570
	Premier Community in South Florida	Number of formal and informal neighborhood partnerships each year	Effectiveness	10	4	10	6	10	6
	Growing Local Economy	QTRAC Data (30 Minute wait times) (New beginning FY2019)	Effectiveness					30	9.22
	Growing Local Economy	"Building" Records Requests within 5 business days (New beginning FY2019)	Effectiveness					90%	96.44%
	Growing Local Economy	Requested inspections completed within one day	Effectiveness	95%	100%	95%	100%	95%	99.95%
	Growing Local Economy	Percent of plan reviews completed within 15 working days	Effectiveness	90%	96%	90%	89%	90%	96.16%
	Growing Local Economy	Percent of code cases brought into voluntary compliance prior to administrative/judicial process	Effectiveness	75%	80%	75%	81%	75%	62.22%
	Growing Local Economy	Percent of respondents satisfied with City efforts at maintaining the quality of their neighborhoods (Res. Survey)	Effectiveness	84%	85%	84%	85%	85%	82.26%
Growing Local Economy	Percent of survey respondents satisfied with the City's efforts to support quality neighborhoods (Biz Survey)	Effectiveness	87%	95%	87%	94%	87%	93.84%	
Economic Development	Growing Local Economy	Retain businesses who received a retention visit (New for 2019)	Effectiveness					70%	
	Growing Local Economy	Increase in traffic to the Economic Development website (New for 2019)	Effectiveness					20%	49.88%
	Growing Local Economy	Increase social media followers for EDO (New for 2019)	Effectiveness					20%	14.12%

Financial Services	↑ Responsible City Government	↑ Internal customer satisfaction rating (Financial Services Internal Survey)	Effectiveness	94%	98%	94%	98%	94%	
	↑ Responsible City Government	↓ Percentage of purchase requisitions under \$10,000 processed within 24 hours	Effectiveness	88%	80%	88%	85%	88%	82.59%
	↑ Responsible City Government	↑ Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting award	Effectiveness	Yes	Yes	Yes	Yes	Yes	
	↑ Responsible City Government	↑ Water billings past due more than 180 days as percentage of outstanding bills	Effectiveness	3%	1%	3%	1%	3%	0.81%
	↑ Responsible City Government	↑ Number of repeat items in management letters prepared by the City's external auditors	Effectiveness	0	0	0	0	0	0
	↑ Responsible City Government	▢ Percentage of invoices paid within 30 days	Effectiveness	90%	96%	90%	94%	95%	94.06%
	↑ Responsible City Government	↑ Out of stock level of the total inventory at Central Stores	Efficiency	2.50%	1.30%	2.50%	1%	2.50%	0.82%
Fire/EMS	↑ Premier Community in South Florida	↑ Response time in 8 minutes or less, 90% of time of all emergency Fire/EMS calls	Effectiveness	90%	97%	90%	97%	90%	97.27%
	↑ Premier Community in South Florida	↑ A minimum of 14 firefighters on scene within 10 minutes, 90% of time for all structural fires	Effectiveness	90%	100%	90%	100%	90%	100%
	↑ Responsible City Government	↑ Provide inspection report to customer within 12 days from inspection (revised FY17)	Effectiveness	95%	98%	90%	100%	90%	93.33%
	↑ Responsible City Government	↑ Perform annual fire inspections (commercial properties & applicable multi-family residential units)	Effectiveness	6,400	5,890	6,400	6,596	6,400	4,905
	↑ Responsible City Government	↑ Provide public education programs to residents ages 5-11	Effectiveness	4,000	8,210	4,000	9,865	4,000	7,964
	↑ Responsible City Government	↓ Provide a minimum number of classes at the Fire Academy: FL Firefighter Minimum Standards classes	Effectiveness	7	7	7	10	7	4
	↑ Responsible City Government	↓ Provide a minimum number of classes at the Fire Academy: EMT classes	Effectiveness	4	6	7	7	6	3
	↑ Responsible City Government	↑ Provide a minimum number of classes at the Fire Academy: Specialty classes	Effectiveness	50	101	50	77	70	67
	↑ Responsible City Government	↓ Provide a minimum number of classes at the Fire Academy: Paramedic class	Effectiveness	1	3	4	5	6	2
	↑ Responsible City Government	↑ Percent of customers who are satisfied with the quality of the Fire Department (Res. Survey)	Effectiveness	95%	99%	95%	99%	95%	99.20%
	↑ Responsible City Government	↑ Percent of customers satisfied with the quality of the emergency paramedics (Biz. Survey)	Effectiveness	99%	100%	90%	100%	90%	98.65%
	↑ Responsible City Government	↑ Maintain Community Emergency Response Team (CERT) force	Effectiveness	100	82	60	75	60	50
	↑ Responsible City Government	↑ Maintain Fire Explorers program participation	Impact	40	30	40	20	25	68
Human Resources	↑ Responsible City Government	↑ Percentage of employees who would recommend working for the City to a friend	Effectiveness	90%	93%	90%	95%	90%	90%
	↑ Responsible City Government	↑ Employee engagement index	Effectiveness	90%	89%	90%	91%	85%	87%
	↑ Responsible City Government	↑ Percentage of employees that are satisfied with wellness activities	Effectiveness	90%	94%	90%	91%	90%	91%
	↑ Responsible City Government	▢ Percentage of employees that value Employee Benefits Package	Effectiveness	90%	88%	90%	88%	90%	88%
	↑ Responsible City Government	↑ Percentage of employees satisfied with Volunteer Services (New beginning FY2019)	Effectiveness					85%	99%
	↑ Responsible City Government	▬ Percentage of employees satisfied with the Onboarding process with the City (New beginning FY2019)	Effectiveness					85%	
	↑ Responsible City Government	▢ Percentage of employees who are satisfied with training resources	Effectiveness	90%	93%	90%	93%	90%	89%
	↑ Responsible City Government	↑ Employees satisfied with the Culture of Inclusiveness/Belonging (New beginning FY2019)	Effectiveness					85%	94%
	↑ Responsible City Government	↓ Respond to customer requests within 2 days	Effectiveness	95%	95%	95%	89%	95%	89.59%
	↑ Responsible City Government	▢ Complete service request within 7 business days*	Effectiveness	95%	95%	95%	94%	95%	92.29%
Information Technology	↑ Responsible City Government	↑ IT Development Projects implemented (In accordance with City's Business Plan and IT Work Program)	Effectiveness	10	7	9	35	8	25
	↑ Responsible City Government	↑ Customer satisfaction rating from survey of Information Technology	Effectiveness	95%	99%	95%	100%	95%	100%
	↑ Responsible City Government	↑ Meet service level agreement regarding network availability	Effectiveness	99.50%	100%	99.50%	99.90%	99.50%	99.82%
	↑ Responsible City Government	↑ Meet service level agreement regarding application availability	Effectiveness	98%	99.90%	98%	99.90%	99%	99.97%
	↑ Responsible City Government	↑ Meet service level agreement regarding server availability	Effectiveness	99%	99.90%	99%	99.90%	99%	100%

Parks & Recreation	↑ City Investment in Today and Future	↑ Customer service rating of summer recreation program	Impact	95%	97%	95%	100%	95%	
	↑ City Investment in Today and Future	↑ Number of Senior Classes (New beginning FY2019)	Impact					1,250	1,226
	↑ City Investment in Today and Future	↑ Increase members and reduce member turnover: Aquatic Complex membership	Demand	4,000	4,087	4,000	4,169	4,000	3,990
	↑ City Investment in Today and Future	↑ Increase members and reduce member turnover: Aquatic Complex membership turnover	Demand	50%	42%	50%	37%	50%	32.82%
	↑ City Investment in Today and Future	↑ Maintain customer service ratings at the Tennis Center	Effectiveness	90%	94%	90%	94%	95%	
	↑ City Investment in Today and Future	↑ Membership turnover at the Tennis Center	Demand	30%	15%	30%	20%	30%	15.10%
	↑ City Investment in Today and Future	↓ Customer service rating for court maintenance at the Tennis Center	Effectiveness	90%	87%	90%	87%	90%	
	↑ City Investment in Today and Future	↑ Number of tennis special events	Impact	30	52	30	62	35	40
	↓ Growing Local Economy	↑ Sports Commission: Number of room nights	Demand	3,600	2,060	3,600	4,909	3,000	3,710
	↑ Responsible City Government	↑ Maintenance & appearance of City parks (Revised 2019) (Res. Survey)	Effectiveness	95%	92%	95%	92%	95%	95%
	↑ Responsible City Government	↑ Customer service rating for parks and recreation staff (Res. Survey)	Impact	95%	94%	95%	94%	95%	95%
	↑ Responsible City Government	↑ Safety rating of City parks (Res. Survey)	Effectiveness	90%	91%	90%	91%	90%	91.90%
	↑ Responsible City Government	↑ Cost recovery ratio for the Recreation Division	Impact	60%	58%	60%	59%	60%	84.79%
	↑ Responsible City Government	↑ The combined cost recovery for the Aquatic Complex Division:	Impact	65%	78%	65%	76%	65%	76.43%
Police	↑ Premier Community in South Florida	↑ Police Department's overall quality rating (Res. Survey)	Effectiveness	95%	95%	95%	95%	95%	96.22%
	↑ Premier Community in South Florida	↑ Residents who feel that Coral Springs has remained or become a safer place to live (Res. Survey)	Effectiveness	75%	78%	75%	78%	75%	78.37%
	↑ Premier Community in South Florida	↑ Average Police response time (from time of call to arrival) - (Previous year)	Effectiveness					5:00	4.42
	↑ Premier Community in South Florida	↑ Stabilize the burglary rate at a 0% increase adjusted for population (Uniform Crime Report) (Previous year)	Effectiveness	0%	-36.50%	0%	-32%	0%	
	↑ Premier Community in South Florida	↑ Maintain 0% increase in crime rate as adjusted for population (Uniform Crime Report) (Previous year)	Effectiveness	0%	-4.80%	0%	-14%	0%	
	↑ Premier Community in South Florida	↑ Clearance rate for crimes (Uniform Crime Report) (Previous year)	Effectiveness	30.00%	32%	30%	33%	30%	
	↑ Premier Community in South Florida	↑ Reduce or maintain percent change in number of robberies (Uniform Crime Report) (Previous year)	Effectiveness	0%	11.90%	0%	-13.0%	0%	
	↑ Premier Community in South Florida	↑ Traffic crashes per 1,000 citizens (Previous year)	Effectiveness	31	32	31	31	31	
	↑ Premier Community in South Florida	↑ Number of high school students that are awarded safe driving certificates at graduation	Impact	200	401	200	334	200	
	↓ Downtown Becoming Vibrant	↑ Police Department's Satisfaction rating by businesses (Biz Survey)	Effectiveness	92%	96%	92%	95.90%	92%	95.90%
	↓ Downtown Becoming Vibrant	↓ Safety rating by businesses (Biz Survey)	Effectiveness	96%	96%	92%	97%	97%	95.80%
	Public Works	↑ Responsible City Government	↑ Public Works & Utilities Satisfaction Rating (Revised 2019) (Res. Survey)	Effectiveness	89%	89%	89%	89%	90%
↑ Responsible City Government		↑ City Hall internal customer satisfaction rating for janitorial services	Effectiveness	90%	99%	90%	100%	90%	
↑ Responsible City Government		↑ Availability rate of all vehicles/equipment for all departments	Effectiveness	94%	95%	93%	97%	94%	99.33%
↑ Responsible City Government		↑ Facilities routine work orders completed within 15 working days	Effectiveness	90%	98%	90%	99%	90%	90.93%
↑ Premier Community in South Florida		↑ Pot hole repair response time (Days)	Effectiveness	2	1	2	1	2	1
↑ Premier Community in South Florida		↓ Complete litter removal of 159 miles of road rights-of-way in five working days (Days)	Effectiveness	5	12.90	10	5.93	5	6.99
↑ Premier Community in South Florida		↑ Storm drains cleaned per year	Effectiveness	14,000	15,131	12,000	27,776	5,000	8,698
↑ Premier Community in South Florida		↓ Fire hydrants serviced (Revised for FY 2018)	Effectiveness		1,418	1,155	1,167	1,155	598
↑ Premier Community in South Florida		↑ Miles of street sweeping per year to meet NPDES standards	Effectiveness	1,000	1,330	1,000	989	1,000	960
↑ City Investment in Today and Future		↑ Length of sanitary sewer pipe liner rehabilitated (Linear Feet) (New beginning FY2018)	Effectiveness			8,000	11,541	8,000	10,977
↑ City Investment in Today and Future		↑ Number of serviced valves per year	Effectiveness	1,000	1,004	1,000	1,392	1,000	790
↑ City Investment in Today and Future		↓ Percent of "unaccounted for" water	Effectiveness	10%	9%	10%	10%	10%	11.12%

Q3 Initiative Analysis

Goal	Initiative	Department	Analysis	Time Status	Budget	Percent Complete
Responsible City Government	Comprehensive Compensation Study	Human Resources	23 cities surveyed, 18 responded, 83 job classifications covered	↑	↑	100%
Responsible City Government	Dispatch Improvements (2018-2019) Ongoing	Police	Electrical work will start on July 8th for last two consoles. The two consoles will be installed on July 11th and 12th.	↑	↑	90%
Responsible City Government	Education Grants (2016-2019) Ongoing	CMO	Funds for this initiative are being re-purposed for a community outreach pop-up party. The event is scheduled to take place on the 7th of August.	↑	↑	40%
Responsible City Government	Electric Utility Vehicle	Public Works	Vehicle to be purchased during the 4th quarter.	↑	↑	10%
Responsible City Government	Enhance Strategic Enforcement Team (2018-2019) Ongoing	Police	Postponed indefinitely due to changes in manpower needed in other areas.	↓	↓	0%
Responsible City Government	Event Management Process (2016-2019) Ongoing	Communications & Marketing	The event working group has been fully established and is working together on all Special Events. They have been doing an excellent job.	↑	↑	100%
Responsible City Government	Hiring of Grant Consultant	Budget & Strategy	A grant consultant was hired to assist with the writing of two grants for the Police Department: Prosecuting cold cases using DNA and Body worn camera grant. Both grants will be submitted by June 5, 2019.	↑	↑	80%
Responsible City Government	Improving Human Resource Service Quality	Human Resources	Continuing to work with the vendor to perfect the City's vision for enhancing the recruitment and on-boarding process.	↑	↑	75%
Responsible City Government	Innovation Incentive Recognition Program	CMO	The innovation recognition program has been deployed based on the incentives amounts determined by the innovation steering committee. The shark tank panel members sever pre-determined terms, and are compensated for their participation. To date, the panel has brought 4 major innovative programs forward for funding and continue to be involved in the evaluation of future innovative projects.	↑	↑	100%
Responsible City Government	LinkedIn Learning Subscriptions	CMO	LinkedIn Learning has been fully deployed and user invitations sent via email distribution. As the program gathers momentum, the enrollment count continues to grow to the max license count of 800 users. Staff will monitor enrollment throughout the initial year to determine if the application meets the needs of the City.	↑	↑	100%
Responsible City Government	LiveU Equipment Purchase	Communications & Marketing	The LiveU Equipment was used for the first time during the opening of the Temple of time.	↑	↑	100%
Responsible City Government	Multi-cultural Events (1995-2019) Ongoing	Human Resources	Completed events went as planned with the exception of CommuniTea which the City eliminated per the new Special Events guidelines. International Dinner dance is upcoming on Sept. 28th.	▬	▬	90%
Responsible City Government	Open Smart City- Strategic Planning Online Platform	Budget & Strategy	A new Performance Management software application (ClearPoint Strategy) was implemented and went live July 1st. This new system is allowing us to track the operational performance of departmental and City-wide Key performance indicators. The work to begin the design and implementation of a new public facing dashboard will begin in August 2019.	↑	↑	60%
Responsible City Government	Tightrope Cablecast Upgrade for City TV	Communications & Marketing	The project is complete.	↑	↑	100%
Responsible City Government	Virtual Slice of the Springs Meeting (2017-2019) Ongoing	Services/ Communications & Marketing	Slice of the Springs meeting was held on 5/9/19. Meeting was held both virtually & in-person at City Hall.	↑	↑	75%
Responsible City Government	Youth Programs (2008-2019) Ongoing	Human Resources	Everything went as planned.	↑	▬	100%
City Investment in Today and Future	25 Meter Pool Linear Upgrade	Parks & Recreation	Project went out to bid and we received 3 bids. 2 of the bids had to be thrown out because they did not include bonds as required in the specifications. The 3rd bid had to be thrown out because they did not include lining the gutters as required in the specifications. As a result the project is going back out to bid. We hope to receive some good bids and get the job done in November.	↓	↑	20%
City Investment in Today and Future	Air Conditioning Technician	Public Works	Air conditioning technician reported to work on Jan. 14, 2019.	↑	↑	100%
City Investment in Today and Future	CDBG Action Plan	Development Services	Senior and Youth Programs are completed. Capital Improvement projects have undergone the bid process and construction is underway. Home Repair applicants have been income verified and construction has begun.	↑	↑	60%
City Investment in Today and Future	Cultural Facilities Grant for Museum Renovations	Development Services	Completion of AC installation and last invoice was completed in June 2019.	↑	↑	100%
City Investment in Today and Future	Facilities/Streets Cityworks software	Public Works	Cityworks, or work order management software, has been transferred to I.T. where it will be procured as part of the ERP package. No funds have been expended to date. Tentative timeline is FY 2022 for completion given the forecast from I.T.	↓	↑	0%
City Investment in Today and Future	Inflow and Infiltration Rehabilitation	Public Works	10,353 LF of sanitary sewer has been lined to date.	↑	↑	100%
City Investment in Today and Future	Landscape Improvement of Arterial Roads	Public Works	Landscape design, including a request for variance to retain some trees, have been submitted to FDOT for review. Comments due back 4th quarter. Process of design and FDOT review has resulted in bidding and construction not occurring until FY 20.	↓	↑	10%
City Investment in Today and Future	Light Fixture Replacement - Aiello Field	Parks & Recreation	Lights were completed in early July. Field is ready for use.	↑	↑	100%
City Investment in Today and Future	Maintain and Protect City Trees	Parks & Recreation	The tree crew has been trimming trees throughout the year. Through 3 Quarters of the year they have trimmed 1,072 trees throughout the City. 845 Shade trees and 227 palm trees. Quarter 1 - 251 shade trees and 10 palm trees Quarter 2 - 154 shade trees and 79 palm trees Quarter 3 - 440 shade trees and 138 palm trees	↑	↑	75%
City Investment in Today and Future	Mullins Park Playground replacement	Parks & Recreation	Project was completed in early May. Playground is up and running. Project was completed within the allocated budget and on schedule.	↑	↑	100%
City Investment in Today and Future	New Entrance for Sherwood Forest Park (2018-2019) Ongoing	Public Works	Project is complete.	↑	↑	100%
City Investment in Today and Future	New Shop Equipment	Public Works	Procurement is on hold pending build out of the 4150 building. Staff will work with existing budget when building is ready for furnishing.	↓	↑	0%

City Investment in Today and Future	Parks Replacement CIP Projects	Parks & Recreation	<p>A depreciation fund was set up for replacement of large capital projects. There were no replacement projects in this years budget. In future years a recurring capital fund will be established for lighting replacement, playground replacement, fitness equipment replacement and asphalt pathway improvements. Funds will also be set up in a depreciation fund for replacement of the artificial turf field carpet replacement.</p> <p>In addition we have funding in our operating budget for on going improvements within the park. We had over \$500,000 in fiscal year 2019/20. All the identified projects for this year have been completed. We have some remaining funds that we are using to do some additional projects. One example is the resurfacing of the track at Sportsplex. That job will be completed in August. We are also going to replace some parking lot lights at Cypress Park with LED fixtures.</p>	↑	↑	100%
City Investment in Today and Future	Roadway Resurfacing	Public Works	Plans for the FY 19 Roadway Resurfacing program are in the Purchasing division awaiting bid. Award of bid is likely in 4th quarter with work beginning 1st quarter of FY 20.	↓	↑	10%
City Investment in Today and Future	Traffic Management	Development Services/Public Works	In the 3rd quarter issues that were discussed included speed bumps on private property, University Drive Expansion project, Turtle Run Decorative Signpost Replacement, Speed Table specification, NW 110 Avenue Traffic Calming Plan, parking garage circulation, Forest Hills Elementary School traffic, Royal Palm Boulevard bike lane proposal, and the Transportation Surtax. Eleven traffic studies were completed. On July 30, 2019, there will be a presentation on traffic calming to the Commission.	↑	↑	75%
City Investment in Today and Future	Turtle Run Park Left Turn Lane	Public Works	Project is complete.	↑	↑	100%
City Investment in Today and Future	Wiles Road and 441 Entry Improvements	Public Works	Broward County has completed the project.	↑	↑	100%
City Investment in Today and Future	Wireless Telecommunications Master Plan	Development Services	Consultant met with staff to go over findings. Will be delivering completed Master Plan Q4.	↑	↑	75%
Downtown Becoming Vibrant	Design Guidelines for Downtown	Economic Development/CRA	The Design Guidelines have been approved and need to be codified. The CRA and EDO are creating a handout for local businesses to inform them of the changes and let them know about the Commercial Enhancement Matching Grant that can be utilized for the changes.	↑	↑	90%
Downtown Becoming Vibrant	Development Agreement for the Cornerstone project	Economic Development/CRA	The agreement has been in process and both the CRA attorney and the developer's attorney have commented and provided edits. The agreement should be finalized in July and go to the CRA board for approval in Q4.	↑	↑	25%
Downtown Becoming Vibrant	Downtown Decorative Street Lights	Public Works/CRA	On April 22nd, the CRA Board voted to not move forward with the decorative street lights on Sample Road due to high cost. Broward County will install the standard aluminum pole with the LED fixture in FY20. The new lights will improve visibility and enhance safety.	↑	↑	0%
Downtown Becoming Vibrant	Innovate Downtown	Communications & Marketing/CRA	Innovate Downtown was held on March 1st with 12 creators presenting to 4 judges. Charles Schwartz emceed the event and gave the Ted Talk. Two Degrees won the judges award and Strawfish won the audience award. Need diversity on judges and applicants next year. Open it up to the state to get additional funding for winners.	↑	↑	100%
Downtown Becoming Vibrant	Intersection Approaches Upgraded to ADA Compliance	Public Works	FY 19 program consisted of making intersections on Royal Palm Blvd west of University ADA compliant. Project is complete.	↑	↑	100%
Downtown Becoming Vibrant	Sample Road Master Parking Comprehensive Plan	Public Works/CRA	There is still no funding in place for the Master Parking improvements. We could explore bonding the project, but the CRA would have to borrow from the City. There needs to be some discussion about how we move forward and if this is still an active initiative.	↓	↓	0%
Growing Local Economy	Building Permit Fee Study	Development Services	Staff is completing the review of the draft study.	↑	↑	80%
Growing Local Economy	Code Compliance Operational Review and Training	Development Services	Field Training Officer attended the LIAF annual conference presented by the Landscape Inspectors' Association of Florida and Training on the 4th Amendment and Code Inspections. Supervisor and Officer attended the annual conference for FACE (Florida Association of Code Enforcement) attending training on a variety of relevant topics. Administrator and Supervisors attended a half-day in-house session on coaching employees. Officers attended local GCASE training on a variety of local issues. In-house training conducted with the assistance of the Human Resources Department.	↑	↑	90%
Growing Local Economy	Coral Springs Regional Chamber Business Academy	Economic Development	The EDO supports the Coral Springs Regional Chamber of Commerce Biz Academy from October 2018 to April 2019 providing seminars to the local business community on topics including social media, customer loyalty, branding and cybersecurity. Program increases visibility of the EDO office and enhances relationships with business community. Attendance increased monthly.	↑	↑	100%
Growing Local Economy	Corporate Park Improvements	Economic Development	The EDA grant continues to move forward and we are confident that it will be funded. Notification is anticipated in July. The JGGF was funded by the state at \$40M. We have spoken with our lobbyists and distributed a one pager for them to reach out to DEO and the Governor's office.	↑	↑	20%
Growing Local Economy	Economic Development Marketing - Website Redesign	Economic Development	We continue to add photos of our retention visits to the site. We are also hiring a consultant to do a website audit and to rewrite some of the content. Had meetings with GIS Planning and requested numerous updates that have yet to be implemented. Going to research other providers to see if they are more responsive than existing provider.	↑	↑	50%
Growing Local Economy	Economic Development Strategic Plan	Economic Development	Camoin Associates had its first site visit on April 15-16 and met with the working group as well as stakeholders. The second site visit was June 3-4; they met with the Commissioners, Corporate Park reps, CRA businesses and held a joint EDAC/CRA focus group. Presented preliminary data to working group and EDAC/CRA. Next visit is August 29th.	↓	↑	50%
Growing Local Economy	Electric Vehicles and Charging Stations (2017-2019) Ongoing	Public Works	Installation of charging stations at City Hall Public Garage is completed.	↑	↑	100%
Growing Local Economy	New Quarterly Economic Development and Marketing Report	Economic Development	The Cloud Nine CRM system is in place and staff is adding businesses and retention visits to the database. Process slow as there are 7 months of data to input. Should have Q3 report in August.	↑	↑	50%
Growing Local Economy	Real Estate Summit	Economic Development	We will be inviting Commercial Realtors to the Camoin EDSP Community Event on August 29th.	↑	↑	0%
Growing Local Economy	Residential Realtor's Event	Economic Development	We are going to invite Residential Realtors to the Community Event for the EDSP on August 29th.	↑	↑	0%

Growing Local Economy	Retention of Marketing Firm	Economic Development	Camoin Associates will make recommendations regarding marketing and branding of the city. We may retain a marketing firm to assist with our rebrand from the Business is Brighter logo to something more applicable. This will likely be in FY20. The process was delayed due to the delay in hiring Camoin. Engaging the EDSP consultants was put on hold due to staff changes in the EDO, CMO and Purchasing.			0%
Growing Local Economy	Venture Lab and/or Co-working Space Downtown	Economic Development/CRA	The CRA could potentially offer subsidized rent to an incubator, but there isn't any available space at this time. St. Andrews Church and University Place (both outside of the CRA) are looking into getting a coworking space.			0%
Premier Community in South Florida	Adding Radio Authentication to All Public Safety Radios	Police	Purchase has been completed. Code plug to initiate authentication has been received electronically. Work should begin in August, but will not be usable until County moves over to their new radio system.			50%
Premier Community in South Florida	Additional (3) Firefighter/Paramedics	Fire/EMS	All vacancies have been filled by select candidates. Their start date is mid March.			100%
Premier Community in South Florida	Additional (4) School Resource Officers	Police	This initiative has been completed. We have assigned an additional SRO to Coral Glades High School, Coral Springs High School, JP Taravella High School, as well as Coral Springs Charter.			100%
Premier Community in South Florida	Additional Senior Programming	Parks & Recreation	During the third quarter we added 3 Zumba Gold Classes, 4 Technology classes, a Line Dancing Class and Additional Fitness classes.			100%
Premier Community in South Florida	City-wide Day of Service	Human Resources	For this year we had multiple avenues for employees and residents to get involved and give back to the community. Events included Thanksgiving baskets, Downtown in December, Holiday Parade, holiday giving initiatives, school supply drive, and Keep Coral Springs beautiful as well as other engaging events.			100%
Premier Community in South Florida	Community Paramedic Program (2015-2019) Ongoing	Fire/EMS	The Community Paramedic program continues to operate at a very high efficiency rate. CP Toolan continues to receive vital follow-up information from the crews and conducts patient evaluations shortly after the referral. CP Toolan is helping a large number of at-risk patients and ensuring that they get proper care in a variety of areas.			100%
Premier Community in South Florida	Emergency Traffic Signal	Fire	This project is currently in the permitting phase with Broward County and the City of Coral Springs. No further progress can be made until this step is complete.			30%
Premier Community in South Florida	Enterprise Software (Procurement)	IT	Initial presentations to the CMO have yielded further discussions related to the funding and the addition of Energov (TRAKIT replacement). Upon approval from the CMO, the statement of work will be finalized and contract negotiations will commence while Finance secures the debt service.			94%
Premier Community in South Florida	Health & Wellbeing Strategy	Human Resources	This is an ongoing process of incremental implementation as we progress through the year.			75%
Premier Community in South Florida	Historic Preservation	Development Services	Broward County Planning Council forwarded recommendation of approval to County Commission on 6/27/19. City staff is working with consultant to identify locations for surveys within the City.			10%
Premier Community in South Florida	Incentive to hire Police Officers	Police	Since the recent reinstatement of the law enforcement sworn hiring incentive program two hires met the eligibility requirements of the program. The incentive is prominently posted on the police employment page of the City's website and is also highlighted on the job bulletin. The program was initially communicated via Facebook/Workplace and via a department-wide email blast for purposes of obtaining employee referrals. It should be noted that there has not been a need for aggressive recruitment measures in the last few months as all vacancies were accounted for with existing applicants. However, it will be a critical tool going forward in light of hiring initiatives on the horizon.			100%
Premier Community in South Florida	Interactive OnLine Mapping	Development Services	This initiative has been completed. Interactive map is now available online. Visit: https://csbuilding.org/			100%
Premier Community in South Florida	Logistics Captain	Fire/EMS	The Logistics Captain position has been hired and filled. Captain Roseboom has begun his work in this new position. Captain Roseboom has already started with several new initiatives to improve and streamline the logistics section of our department.			100%
Premier Community in South Florida	Principal Office Assistant Part-time to Full-time	Fire/EMS	This is complete.			100%
Premier Community in South Florida	Senior Outreach Newsletter	Communications & Marketing	Communications and Marketing, in partnership with Parks and Recreation, has been producing the Forever Young quarterly newsletter that is mailed to residents 62 years and older. The number of issues mailed is approximately 12,000. With the July issue of the publication, we are offering the option for seniors to opt-in to receive the publication digitally. To date, we have 150 recipients of the digital version of the newsletter. The final issue of the fiscal year will be distributed in September.			75%
Premier Community in South Florida	Stormwater Assessment Implementation (2014-2019) Ongoing	Public Works	Presentations to Commission have been completed. Ordinance approved in December. Assessment is subject to Commission consideration for FY 2020 budget.			100%
Premier Community in South Florida	Stryker Powerload Stretcher Restraint and Lifting Systems	Fire/EMS	This project is in the purchasing phase. No further progress can be made until this phase is complete.			50%
Premier Community in South Florida	Summer Breakspot Program (2017-2019) Ongoing	Police	The first day of Summer Breakspot was June 18th at James Hunt Elementary School. There are 145 children enrolled and the hours have been extended to 9am-2pm, Tuesday-Thursday. We have approximately 40 high school volunteers per day assisting with activities. This initiative is on track for completion.			85%
Premier Community in South Florida	SWAT Sniper Rifle Replacement	Police	Rifles have arrived. Rifle barrels and actions need to be conditioned and then they will be assigned to personnel. This initiative is on target for completion.			95%

Reference Key

On target/Above target		
Within 5% of target/At risk of not meeting target		
Did not meet Goal/At Risk of not meeting Goal		
Discussion Needed		
No update available at this time/Undefined		