

Strategic Plan



Fiscal Years
2007 • 2008 • 2009

City of Coral Springs, Florida

The City of Coral Springs

Strategic Plan

Fiscal Years 2007•2008•2009

We want to be the nation's premier community in which to live, work and raise a family.



Commissioner Vincent M. Boccard, Vice Mayor Roy Gold, Mayor Scott J. Brook, Commissioner Claudette Bruck,
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Cover design by Christine Parkinson Jahrsdoerfer

Strategic Planning Workshop
April 26, 2006

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Introduction

The City of Coral Springs' Strategic Planning process is the cornerstone of our business model. It is the foundation upon which the Business Plan and the Annual Budget are based.

We believe that before we can allocate our available resources, we must first understand the needs and desires of the residents of Coral Springs and the environmental factors that will affect us in the future.

By looking ahead and asking our customers what they need, we establish a vision for what level of service we will provide, along with an understanding of what resources will be necessary to provide them.

Our Strategic Planning Process

Our strategic planning process culminates in the City Commission's Strategic Planning Workshop, but this process actually begins long before, as we conduct research and assemble data for the Commissioners to use in their decision-making. The Environmental Scan is the data and information base for the planning process. The scan includes survey data on customer satisfaction and requirements, and an analysis of changing demographics and emerging technologies. Data is systematically collected from numerous inputs, including the Customer Satisfaction Survey, Slice of the Springs meetings, advisory boards, focus groups, SWOT analysis, staff feedback and our complaint tracking system. We gather both tangible data (e.g., neighborhood crime rate statistics) and perception-based data (a question on our Customer Satisfaction Survey asks, "Do you feel safe in Coral Springs?").

The Strategic Planning Workshop begins with revisiting our mission. The City Commission then determines what vital few strategic priorities are most critical to our future. If changes are necessary, the Commission makes them based on the data that has been gathered by staff. In this year's workshop, for example, the Commission learned that concerns about traffic and safe

mobility show up repeatedly in our customer data, both in surveys and in our complaint tracking system. This information, together with data from traffic management studies, led the Commission to establish a new priority, "Traffic, Mobility & Connectivity."

Once priorities are set, the Commission defines each priority with both a general strategy statement and "Directional Statements" to further explain what the City should be focusing on in each area. The final piece of the strategic planning process produces Key Intended Outcomes (KIOs), measures of citywide progress in addressing our priorities. As in every stage of this process, careful attention to the Environmental Scan provides the basis for our organization's commitment to data-driven decision making. Once the Strategic Plan is established, it guides the direction of the entire organization, and only then do we begin to allocate the available resources.

The Business Plan flows directly from the Strategic Plan, with Business Plan Initiatives supporting the strategic priorities and the KIOs. In this way, we assure that the efforts we engage in are purposefully designed to meet the strategic needs of the City.

How this Document is Organized

The first three major sections set out the mission, core values, and strategic priorities that the Commission has set for the next three fiscal years, 2007, 2008 and 2009. The KIOs are listed at the bottom of each page, with a three-year goal identified for each.

Following the priorities are the elements of the situational analysis that were provided to the Commission prior to the April 26, 2006 Strategic Planning Workshop. It consists of data accrued from many internal and external sources, organized into four sections: Financial Health, Environmental Scan, Customer Requirements Analysis, and Performance Analysis. It should be noted that they reflect our thinking and research as of April 2006. More recent information can be found in the Fiscal Year 2007 Business Plan.



Mission Statement

We want to be the nation's premier community in which to live, work and raise a family.



Strategic Priorities for 2007, 2008 and 2009

Customer-Involved Government
Financial Health & Economic Development
Excellence in Education
Neighborhood & Environmental Vitality
Youth Development & Family Values
Strength in Diversity
Traffic, Mobility & Connectivity



Core Values

Customer Focus

- Demonstrate a passion for customer service.
- Care about employees, so they will be more likely to care about customers.
- Measure organizational and employee success based on customer satisfaction.
- Solicit and listen intently to customer requirements and expectations.
- Maximize the positive impact of customers' first impression and "moments of truth."
- Collect customer feedback continuously and use it to improve quality.
- Achieve customer satisfaction by assessing the specific needs and expectations of each individual customer.

Empowered Employees

- Empower the people closest to the customer, working individually or in teams, to continuously improve the organization's quality and services.
- Commit the entire organization to achieving total customer satisfaction.
- Empower people to make decisions based on their experience, skill, training and capability, rather than their position.
- Share decision-making and allow people to take authority and responsibility for the organization's mission.
- Encourage use of individual judgement to do what needs to be done.
- Empower employees to contribute to customer satisfaction regardless of organizational level.

Leadership

- Establish an inspiring vision that creates a government that works better and costs less.
- Create an atmosphere of innovation, risk-taking, and tolerance for mistakes.
- Recognize failure as the price paid for improvement.
- Lead by example, by involvement, and demonstrate commitment to quality, service and customers—"walk the talk."
- Create a system of guidelines, not rules.
- Remove "red tape" to achieve the organization's mission.
- Practice a "can do" attitude.
- Solicit and listen intently to employees' requirements and expectations.
- Recognize and reward quality and customer service initiatives.
- Recognize change is a given, not government as usual.

Continuous Improvement

- Commit "every day, in every way, to getting better and better."
- Plan for quality.
- Make quality a never-ending effort.
- Have customers define quality.
- Let customer feedback drive quality improvements.
- Focus on process improvements to increase quality.
- Create a culture in which the right things are done the first time and every time.

Customer-Involved Government

Develop innovative ways to make participation in local government activities possible for all residents and foster a sense of engagement among the citizenry by effectively communicating a common identity, actively seeking insight into the needs of the community, aligning City services with customer expectations, and continuing to strive for excellence.

Directional Statements

Invite and promote citizen volunteerism.	Maximize opportunities for staff to directly meet customer needs.
Promote voter turnout.	
Diversify the methods of communicating with citizens to provide information on City news and issues to the widest possible audience.	Enhance and publicize the City's nationally acclaimed identity consistent with the mission statement.
Increase contact with community businesses about City issues using print, internet and direct mail.	Partner with the School Board and non-profit organizations to develop and advance mentoring opportunities for youth.
	Align City services with customer needs and expectations.

Key Intended Outcomes	FY 2007 Goal	FY 2008 Goal	FY 2009 Goal
Number of citizen volunteer hours	31,000	31,000	31,000
Percent voter turnout per election (excluding primaries and special elections)	40% (Governor)	N/A	50% (President)
Overall rating of the City in terms of communicating with residents (Resident Survey)	93%	93%	94%
Overall rating of the City in terms of communicating with businesses (Business Survey)	78%	79%	79%
Customer service rating by residents (Resident Survey)	93%	93%	93%
Customer service rating by businesses (Business Survey)	90%	91%	92%
Number of mentors trained	50	50	50
Overall quality rating for City services and programs (Resident Survey)	93%	93%	94%
Overall quality rating for City services by business owners (Business Survey)	91%	92%	93%
Employee satisfaction rating (Human Resources Survey)	93%	93%	93%

Financial Health & Economic Development

Continue to enhance the high level of service quality and financial stability that the City has become known for by encouraging redevelopment, diversifying tax and revenue sources, ensuring the long-term viability of financial strategies, and implementing “new urbanism” techniques.

Directional Statements

Maintain financial stability and solvency.

Encourage redevelopment of downtown area into vibrant, pedestrian-friendly, mixed-use, community center.

Coordinate with both large and small business groups to encourage business-friendly City policies that uphold community and public safety standards.

Expand tax base through appropriate development/redevelopment initiatives.

Encourage “new urbanism” techniques in City planning.

Key Intended Outcomes	FY 2007 Goal	FY 2008 Goal	FY 2009 Goal
Bond Ratings	“AAA”	“AAA”	“AAA”
Residents’ value rating (Resident Survey)	73%	72%	72%
Add a minimum of \$2 M annually to the City’s financial reserves until a goal of 17% of budgeted expenditures is reached	\$2 M	\$2 M	\$2 M
Commercial square footage development initiated within the Downtown CRA	*	*	400,000 sq ft *
Percent plan reviews completed within 15 days	95%	95%	95%
Non-residential value as percent of total taxable value	20%	20%	20%
Percentage increase in operating millage rate	0%	0%	0%

*The three year goal of 400,000 square feet is subject to further refinement based upon revisions to be made in the CRA plan in connection with the recently enacted state eminent domain laws.

Excellence in Education

Maintain effective partnerships with the Broward County School Board and individual local public and private schools within Coral Springs to address overcrowding, promote safety, increase parental participation, elevate student achievement, and expand educational opportunities.

Directional Statements

Advocate with School Board to address potential overcrowding in Coral Springs schools.

Facilitate partnerships that will bring increased vocational and higher education opportunities to the City.

Work to foster increased parental participation in schools.

Achieve academic goals in the Charter School.

Continue to support the ACE Academy at the Charter School and foster other initiatives which give high school students leadership and career opportunities, and which will benefit local businesses by training employees of the future.

Key Intended Outcomes	FY 2007 Goal	FY 2008 Goal	FY 2009 Goal
Percent overcrowding (normalized)	108%	108%	108%
Number of students attending courses offered by partnering institutes of higher education	1,000	1,000	1,000
Achieve gains in math/reading mean scale score at the Charter School	0.6%	0.8%	0.6%

Neighborhood & Environmental Vitality

Provide support to neighborhood groups and individual homeowners and business owners in maintaining and improving property values, aesthetics and safety throughout the City. Lead by example in the stewardship of natural resources by preserving existing Environmentally Sensitive Land sites, promoting the replenishment of the City's tree canopy, encouraging native landscaping, and planning for the conservation of resources.

Directional Statements

Support aging neighborhoods through proactive code enforcement and neighborhood partnerships that encourage healthy and vital neighborhoods, free of crime and decline.

Communicate/partner with neighborhood groups to encourage the preservation of aesthetics.

Preserve and treasure our ESL sites, while making them as accessible to citizens and students as good stewardship will allow.

Advocate for conserving our limited water resources by instructing citizens in water conservation practices.

Enhance the City's tree canopy by educating homeowners in proper tree selection and placement.

Promote the concept of "green development" in our community in order to encourage development which protects and sustains our environment and limited natural resources.

Key Intended Outcomes	FY 2007 Goal	FY 2008 Goal	FY 2009 Goal
Number of cooperative projects and the number of different partners (public, private and intracity depts.) focused on enhancing the environment	12 projects 8 partners	12 projects 8 partners	12 projects 8 partners
City Crime Rate (crimes per 100,000 residents)	2,980	2,970	2,950
Percent of Code cases brought into voluntary compliance prior to administrative/judicial process	70%	70%	70%
Number of formal and informal neighborhood partnerships each year	20	20	20
Number of trees planted within the City	3,000	3,000	2,000

Youth Development & Family Values

Promote and increase opportunities for youth to become engaged in the world, while providing support in addressing the profusion of issues facing them. Empower families to create strong ties, pass on values and traditions, strive for economic security, increase health and safety, and join in creating a shared community vision.

Directional Statements

Promote youth involvement in leadership opportunities through the City.

Strengthen our community by supporting the needs of families of all kinds.

Increase youth leisure, cultural and recreational opportunities through partnerships.

Promote positive outlets for youth during after-school and evening hours.

Explore and encourage internship opportunities for teens.

Key Intended Outcomes	FY 2007 Goal	FY 2008 Goal	FY 2009 Goal
Number of youths involved in City sponsored leadership opportunities	2,000	2,000	2,000
Number of teen volunteer hours	11,000	11,000	11,000
Number of middle school after-school Programs offered annually	13	14	15

Strength in Diversity

Capitalize on the strength of diversity in our community through ongoing dialogue and gathering together to communicate, understand, and celebrate our differences and similarities.

Directional Statements

Leverage the resources that exist in our culturally diverse community to encourage innovation and creativity in solving community challenges.

Support educational and celebratory programs which draw upon the strengths of our diverse population and which provide appropriate access for residents with disabilities.

Support houses of worship in their attempts to foster inter-faith communication and understanding.

Key Intended Outcomes	FY 2007 Goal	FY 2008 Goal	FY 2009 Goal
Minority residents who feel that the City is a great place to live (Resident Survey)	82%	82%	82%
Citizen rating of City Government for respecting religious and ethnic diversity (Resident Survey)	92%	92%	92%

Traffic, Mobility & Connectivity

Promote best practices and effective technology to improve safe mobility and encourage convenient and accessible modes of transportation.

Directional Statements

Promote more effective traffic management technology to reduce current and future traffic overload.

Encourage the creation of new greenways throughout our City to promote and connect usable green spaces.

Encourage community walk-ability and bike-ability in order to provide safe and pleasing alternatives to using automobiles within the City.

Partner with Broward County and MPO on public transportation opportunities & connectivity to regional systems.

Key Intended Outcomes	FY 2007 Goal	FY 2008 Goal	FY 2009 Goal
Achieve a 10% reduction of speed and/or a 15% reduction of volume after the initial installation of traffic calming measures	10% speed 15% volume	10% speed 15% volume	10% speed 15% volume
Number of accidents at 16 major intersections	165	165	165
Number of riders on intracity bus routes	110,000	115,000	125,000*

*Contingent on penny sales tax approval.

Financial Health

The City has been a leader in developing strong Financial Management policies and adhering to them over time. This is representative of Wall Street's three major rating agencies recognizing the City with highest rating of "AAA."



Hurricane Wilma

One of the City's major policies is to maintain a reserve of 60 days of budgeted expenditures in the General Fund to mitigate the consequences of a catastrophic event.

At the beginning of the fiscal year, this proved to be most beneficial when Hurricane Wilma blew into the City with Category 2 force winds causing damage costing approximately \$39 million. The established reserves of \$14 million will cover the City's share of the expenses currently estimated to be over \$10 million. The remaining expense will be reimbursed by State and Federal agencies. Many cities were less fortunate and had to borrow funds for the clean-up, thereby adding additional debt service expense to their operations. The City of Coral Springs has avoided that cost.

Our challenge is now to replace our emergency reserves. The City's present plan is to replenish these reserves over a three to five year period. We now embark on what weather forecasters predict will be another very active hurricane season, and this plan takes the highest priority as we look to safeguard our future.

We will look to several sources to rebuild our reserves. First, we can immediately use approximately \$2 million from Undesignated Fund Balance. Second, we will use restricted sources to offset appropriate expenses. Examples are \$250,000 from the Tree Trust Fund for the tree replacement program, and \$490,000 from General Fund, Fire, and Water & Sewer contingency accounts for expenses in those respective funds. Finally, we will replace the remainder (about \$7 million) from year-end surpluses and one time revenue sources.

We think this plan will be palatable to the bond rating agencies in part because the City still has in place the strong financial policies that have created reserves for computer and fleet replacements, and

for the retirement of a \$38 million Guaranteed Investment Contract in 2011. The fact that these reserves still exist is an indication of financial strength and flexibility in the face of significant hardship.

In general, our focus will be to continue a strong emphasis on cost containment, generate new revenue sources and increase productivity wherever possible. In addition, the City will continue its aggressive policy to restructure its debt when the market permits and continue to apply "pay as you go" financing for technology and "rolling stock." It will also be extremely important to scrutinize new expenditures or services that have long-term consequences.

Financial Trend Monitoring System

Each year, Financial Services prepares a Financial Trend Analysis as part of the Strategic Plan. This analysis comprises 25 key financial/economic indicators that help us measure over several years the financial/economic health of the City.

Many of these financial/economic indicators are ratios that are commonly used to assess financial

condition, giving us a basis for comparison to other cities or service organizations. Indicators fall into several general categories including:

- Debt Structure,
- Unfunded Liabilities,
- Operating Position,
- and Per Capita Revenues & Expenditures.

In addition, several Non-Financial Community Needs and Resources Indicators balance the above financial indicators.

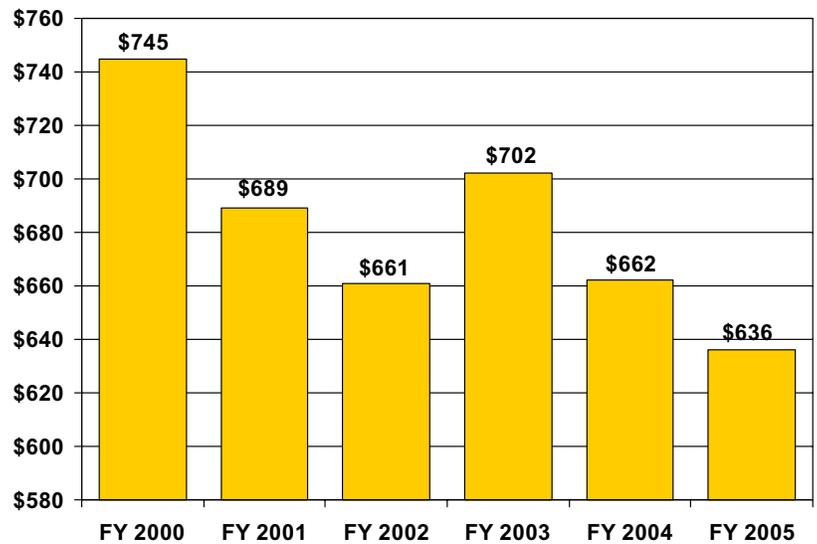
Direct Net Long-Term Debt Per Capita

One indicator that City Staff has worked hard to improve is Direct Net Long-term Debt per Capita. This indicator has had a positive trend for the past seven years.

Direct Net Long-Term Debt Per Capita is an important element of the Trend Monitoring System. This is a ratio that identifies the amount of long-term general obligation, franchise and variable rate debt that the City carries on its books (excluding enterprise funds such as Water & Sewer and City Center Funds) expressed in dollars-per-resident.

Prior to 1999, the City’s Direct Net Long-Term Debt Per Capita was steadily increasing—from \$442 in 1992 to a high of \$833 in 1998. With our aggressive debt retirement and refunding policy (Financial Strategy), this indicator declined to \$636 in Fiscal Year 2005. The City’s Direct Net Long-Term Debt Per Capita was characterized as

Direct Net Debt Per Capita



“moderate” by Moody’s Investor Service.

As part of our Financial Plan, the City will continue to maintain this ratio at healthy levels by retiring or refunding the City’s most expensive debt when market conditions make this option attractive, and the continuation of our “pay-as-you-go” philosophy in financing capital equipment replacement. Also, the changes implemented in financing our Fiscal Year 2005 capital equipment also lowered City debt. However, debt related to new capital projects, such as the Public Safety Headquarters improvements and the financial impacts of Hurricanes Katrina and Wilma, may impact the

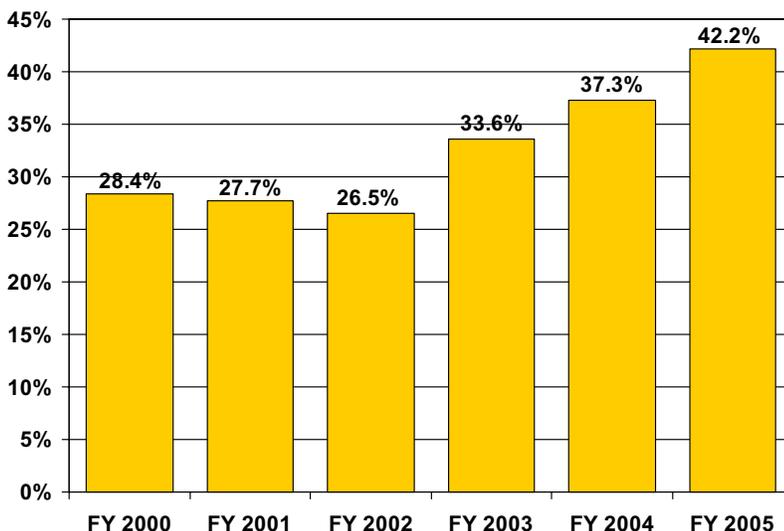
direction of the Direct Net Long-Term Debt Per Capita in the near future.

Given what we know about our current debt and future capital expenditures, our Direct Net Long-Term Debt Per Capita will remain near the average for cities, and well within our limits.

Overall Results

This year the City has four indicators that are “red-flagged”. The red-flagged indicators are:

Fringe Benefits as a Percentage of Salaries & Wages



- Net Operating Expenditures per Capita (\$k);
- Percentage of Fringe Benefits of Salaries & Wages;
- Compensated Absences Per Employee (\$k);
- Water & Sewer User Fees Coverage.

These indicators are all still within acceptable limits, but will be monitored closely as they are moving in an unfavorable direction. The trend interpretations are considered “on watch” for Percentage of Fringe Benefits of Salaries & Wages and Water & Sewer User Fees Coverage categories. Although Employees per Capita is an indicator that is not “red flagged”, its trend interpretation has been placed “on watch”.

Hurricanes Frances, Jeanne, additions to Police and Fire staffing, and the new contract increases in benefits are major causal factors for the first three “red flagged” indexes.

Net Operating Expenditures Per Capita

Since reaching residential build-out, the City’s population has now stabilized. This indicator had a decreasing trend while our population was increasing spending expenses over a larger population. Now that population has stabilized we can expect per capita costs to rise at an increasing rate due to the impact of inflation, rising interest rates and energy costs. However, since our expenditure levels are already very controlled, this trend still leaves us in the “moderate” category for Expenditures Per Capita.

Because of build-out and our position in the City’s life cycle curve, management is placing special emphasis on acquiring new revenue sources, reviewing pricing policies, optimizing the overall level of services provided to our citizenry, and scrutinizing expenses to ensure the appropriateness of the revenues allocated to them versus existing and new funding sources.

Percentage Fringe Benefits of Salaries & Wages

This year Fringe Benefits have continued to move higher and are approaching unacceptable levels. Therefore, this Trend Indicator is “on watch” status. In Fiscal Year 2003, this indicator began to increase when the Percentage Fringe Benefits of Salaries & Wages in Fiscal Year 2002 jumped from 26.5% to 33.6%. For Fiscal Year 2005 they are 42.2%, increasing from 37.3% last year. Most of these increases are due to increases in Police and Fire pensions funding due to market losses, contract improvements, and double digit increase in annual health care and worker’s compensation

costs. This is an area that warrants our close attention over the next several years.

Water & Sewer User Fees Coverage

The City’s Water & Sewer Enterprise Fund revenues have consistently exceeded operating expenses. The factor measuring the amount that revenues exceeded operating expenses declined from 1.15 to 1.10 in Fiscal Year 2005. This means that our revenues were greater than our operating expenses by 10% in 2005. Although this indicator has declined, a 10% coverage is still considered sufficient.

A Master Plan update of the City’s Water and Wastewater Systems is being completed this year, and will identify capital projects necessary over the next 10 years.

In the next year we expect to have an outside consultant prepare a Cost of Service Rate Study. It is possible that this study may identify the need for the utility to have a rate increase to fund the projects identified in the new Master Plan. This indicator will be closely monitored to ensure that our “AAA” rated (by Fitch) water utility is performing well, both financially and operationally for our customers.

Employment Base - Percentage Unemployment

As predicted last year, the City’s Unemployment trend returned to its positive trend position. This is a direct result of the greatly improved U.S. economy that has largely recovered from its loss of 2.3 million jobs between January 2001 and December 2003. The City’s September 2005 unemployment rate of 2.9% compares far better than the Ft. Lauderdale – Metropolitan Statistical Area (MSA), at 3.5% and the State of Florida 3.7% rate. The City’s number of occupational licenses increased by 39%, from 5,800 in Fiscal Year 2004 to 8,038 in Fiscal Year 2006.

Conclusions

No serious problems have been identified in the Financial Trend Monitoring System as of September, 2005. This means that our current financial situation continues to be positive and none of the trends appear to indicate any imminent future financial problems. However, we note that three indicators are “on watch” (Water & Sewer User Fees, Number of Employees Per Capita, and especially Percentage of Fringe Benefits of Salary & Wages) and all require monitoring over the next strategic planning period.

(Source: Financial Services—Financial Research and Analysis)

Five-Year Forecast

The Five-Year Forecast is a tool that we use to determine what level of risk we face over the next few years in our ability to pay for the services we provide **if we take no positive action** to increase revenues or decrease cost.

Revenues are projected at conservative levels over the period and are compared to estimated cost increases in payroll, operating expenditures, and capital outlay. Since many of our expenditure increases are fixed and predictable, the main variables are the rate of increase in existing revenues and new programs or projects planned over the forecast period. Typically, future years show a deficit of revenues over expenditures.

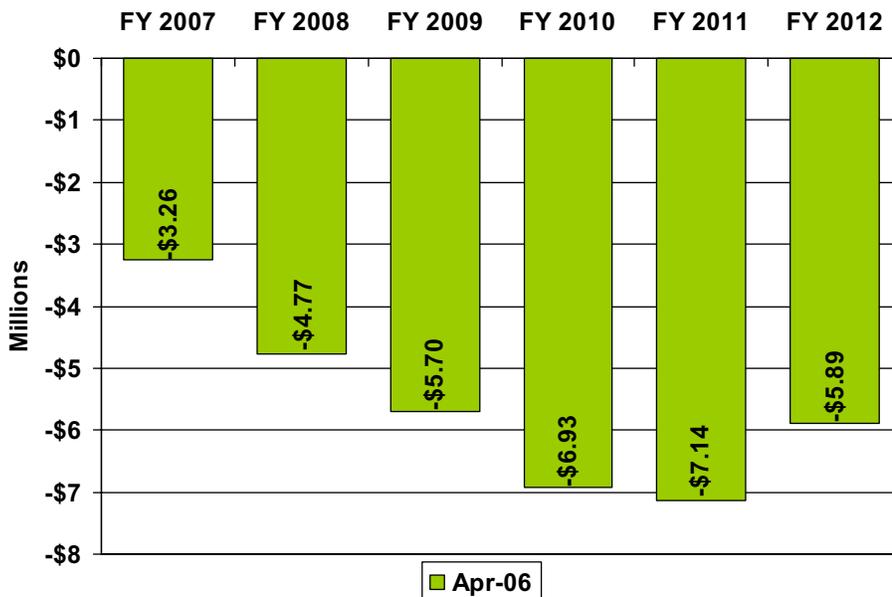
The purpose of this financial exercise is to adequately prepare for future challenges, so it is always conservative in outlook. As we map out our financial and operating strategies, we use the model to determine the potential impact of decisions. Using this tool helps keep us focused on long-term solutions, rather than short-term “fixes,” which could lead to negative financial impacts in future years.

The Five-Year Forecast figures prominently in reviews of our financial condition and has been praised by the Wall Street rating agencies as a practice that helps the City anticipate and prepare for future financial and economic challenges.

It is important to note that the City’s budget has always been balanced, and in fact we have managed to create an operating surplus every year. Operating surpluses have been used to equity fund new capital needs, as well as more aggressively retire debt. The result has been a total cumulative savings (cost avoidance) of \$8.9 million in Fiscal Year 2007. The Five-Year Forecast allows us to size up the challenge each year in order to maintain our long-term financial stability.

Changes occur on a daily basis. In the end, however, resources will be allocated accordingly to meet the demands of our customers with a balanced budget.

Five-Year Forecast Deficits in General Fund



Note: The Five-Year Forecast is a tool used for planning purposes and illustrates the potential shortfalls the General Fund could face if no positive action is taken. By Florida law, the proposed budget will be balanced. Financial Strategies will be formulated to address future year shortfalls.

Environmental Scan

Demographic Trends

Population

As of April 1, 2006 preliminary estimates released by the University of Florida's Bureau of Economic and Business Research (BEBR) projected that Coral Springs had a population of 129,615, which is higher than the 2005 estimate of 126,852. This projection includes the population of Ramblewood East that was annexed into Coral Springs in September 2005. Ramblewood East contains 1,020 multi-family dwelling units with a population estimated at 1,754.

The 2004 American Communities Survey indicates the median age at 34.1 years. When we compare these results to the 1990 Census estimate of 31.6 years, and the 2000 Census estimate of 33.8 years, it is apparent that the population is aging slightly. However, Coral Springs is still considerably younger than Broward County's median age of 37.9 years. The bulk of the Coral Springs' population falls between five and 54 years, with only 6% over the age of 65. Broward County has 14% over the age of 65. Significantly, 32% of Coral Springs residents were under 18 years, compared to only 25% county wide.

Housing turnover and new births keep the school-age population higher than other communities, continuing to create demand for youth-related services and school student stations.

Households & Families

In 2004 the American Community Survey estimated there were 43,400 households occupied and 2,645 vacant units in Coral Springs.

The average Coral Springs household size in 2004 was 3.06 people, compared to Broward County's 2004 estimate of 2.50 people. The 2003 American Community Survey found that the average household size in Coral Springs was 2.93 people. This increase of 0.13 people per household may show a trend of multiple families or extended families living together.

The American Community Survey found that families made up 77% of the households in Coral Springs in 2004, compared to 62% for Broward County. In addition, Coral Springs has a much greater percentage (46%) of households with children under 18 than Broward County (30%).

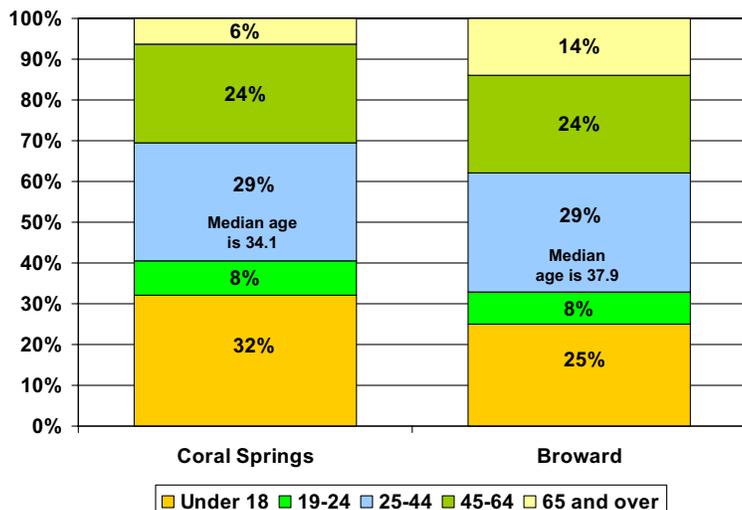
This figure includes both married couple families (57%) and other families with no spouse present (20%). Non-family households make up 23% of all households in Coral Springs. Most of the non-family households were people living alone, but some were people living in households maintained by non-relatives. We remain a family-oriented community, so demand for family-oriented services should remain high.

Cultural Factors

Of the people living in Coral Springs in 2004, 24% were foreign born. Of the 76% of residents who were born in the United States, 30% were born in the State of Florida.

That same year, of the people reporting one race in Coral Springs, 79% were white, 13% were black, and 4% were Asian or Pacific Islander. As for people of Hispanic origin (who may be of any race), our percentage of residents increased to 19%. This is up from 18% in 2003, and reflects a common trend in many South Florida communities. Since the 1990 census, the Hispanic population in Coral Springs has more than doubled.

Age Distribution



Source: American Community Survey, 2004

Among people at least five years old living in Coral Springs in 2004, 28% spoke a language other than English at home. Of this group, 65% spoke Spanish, and 35% spoke some other language. Approximately 12,133 residents (9% of our population)—reported that they did not speak English “very well.”

Educational Attainment

In 2004, 91% of residents at least 25 years old had at least graduated from high school and 34% held a bachelor’s degree or higher. In comparison, 86% of people in the county had graduated from high school and 28% held a bachelor’s degree or higher. Among Coral Springs residents 16 to 19 years old, 1% were school dropouts versus 7% in Broward County (dropouts are defined as 16 - 19 year olds who had not graduated from high school and were not enrolled in school.)

The total school enrollment in Coral Springs was 44,115 in 2004. The population enrolled in school was 33%, compared to 27% in Broward County, which is another indication of the higher proportion of children in Coral Springs than in the County as a whole. Pre-primary school enrollment was 4,657 and 30,857 children were enrolled in elementary, middle or high school. College enrollment, including graduate or professional school, was 8,601.

The high value placed on education by the citizenry creates the need for more and better educational opportunities at all levels.

Mobility

According to the ACS, in 2004, 79% of the people living in Coral Springs were living in the same house that they were in one year earlier. Sixteen percent had moved during the past year from another residence in the same county, 1% from another county in the same state, 2% from another state, and 1% from abroad.

People who move to Coral Springs tended to be familiar with the community and desired to stay in Coral Springs.

Income

In 2004, the City of Coral Springs’ median household income was \$65,062 as compared to the County’s \$44,799, or 45% higher.

The City’s per capita income in 2004 was \$27,431 versus \$25,165 for Broward County.

High levels of disposable income generally translate into stronger support for the 7,921 businesses in town.

Poverty and Participation in Government Programs

Of all families in Coral Springs, 6% had incomes below the poverty level. Of the families below the poverty level, 19% were mother-child families with a related child under 18. Only 1.0 % of the households in Coral Springs received public assistance or non-cash benefits. Sixteen percent of the households received Social Security.

Housing

According to the City’s database through July 1, 2006, there were 45,493 dwelling units in the City. Fifty-three percent of the units are single family and duplex units, while 47% were multi-family units. Approximately 53% of the housing units were built since 1990.

According to the 2004 American Community Survey, the occupied units consisted of 67% owned by residents and 33% that were rented. The homeowner vacancy rate was 1.8% and the rental vacancy rate was 6.7%.

Three percent of the households occupying these units reported not having a telephone in their home. (The decrease may be from the trend to utilize cell phones as a primary source of telecommunications for homes.) Four percent did not have access to a car, truck, or van for private use. Multi-vehicle households were not rare, as 49% had two vehicles and another 16% had three or more. The average number of vehicles per household is greater in the City of Coral Springs than it is in Broward County in general.

The 2004 American Community Survey found that 59% of homeowners with mortgages in Coral Springs spent less than 30% of their household income on housing; 41% spent 30% or more on housing. Among renters, 31% spent less than 30% of their household income on rent and 67% spent 30% or more on rent. The median gross rent was \$1,066 per month.

Eighty-three percent of workers in Coral Springs drove to work alone in 2004, 8 percent carpooled, 1% took public transportation, and 3% used other means. The remaining 5% worked at home. Among those who commuted to work, it took them on average 28.2 minutes to commute to work.

Conclusions

While there have been some minor changes in demographics, the City continues to be populated by young families with school-aged children. As such, the City will continue to face the issues of

traffic, parks & recreation and education, which are to be expected with a young, highly mobile population.

(Sources: Community Development, 2004 American Communities Survey; 2005, Bureau of Economic and Business Research, 2000 and 1990 Census)

effects of pricier oil. It is unclear to what extent continued increases in oil prices would affect consumer spending. The business sector will be watching consumer behavior very closely. Potential demand drives investment and payroll

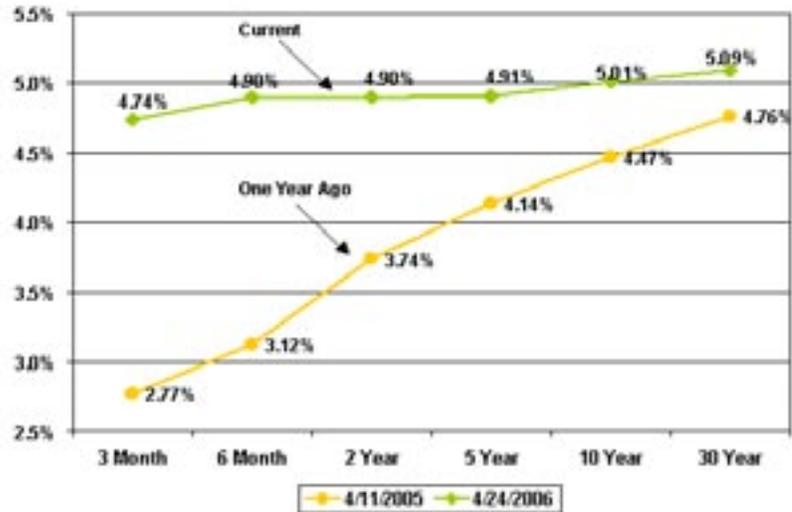
Economic Analysis

The expansion of the U.S. economy is well underway. We are in the middle phase of an economic expansion – neither boom nor bust. Growth should cool down to a pace of about 3%- 3.5% during Fiscal Year 2007, from a current, sizzling rate of 5.6%. Hopefully, slower growth will relieve any remaining worries about future inflation and interest rate hikes by the Federal Reserve (Fed). Seventeen increases of 25 basis points (0.25%) each have occurred since June 2004, when the federal funds rate hit a 46-year low of 1.00%. The federal funds rate currently stands at 5.25%. The federal funds rate is the interest rate banks charge each other for overnight loans and is the first stage in the setting of interest rates across the board, short term and long term. The Fed increases rates to slow down the expansion of the economy, avoiding the untenable situation where too much money is chasing too few goods, resulting in undesirable price increases that can harm economic expansion.

Consumers continue to drive the economic expansion in a positive direction as evidenced by resilient consumer confidence, rising personal income, and housing demand, although showing signs of cooling down. Consumers continue to use the increased equity in their homes to make more purchases and to pay off consumer debt. Significant appreciation in existing homes and the resulting increased equity has added to personal wealth and further encouraged spending.

All eyes are focused on the rising price of oil, currently approximately \$70 per barrel. Thus far, improvements in the labor market and personal income/wealth have curtailed the dampening

U.S. Treasury Interest Rate Yield Curves



decisions. Economists will be watching core inflation data to determine if high energy costs continue to work their way into other items, further reducing purchasing power, consumer spending and gross domestic product.

Economists will also be anxiously watching the yield curve to see if increases in the federal funds rate will continue to make their way up the curve, increasing long term rates, particularly the 10-year treasury bond yields.

To date, increasing the federal funds rate has had a relatively small impact on raising long term bond yields. This lack of response is highly unusual. The treasury yield curve has flattened dramatically over the past year (meaning the difference between short and long-term interest rates has decreased) but is beginning to shift upward at all maturities.

What is important here is that the 10-year treasury bond yield drives mortgage rates. Thirty year fixed rate mortgages are hovering around 6.7%, which is the highest level since 2002. Until now, the “globalization of money” has kept the lid on longer term treasury bond yields, despite the 4.25% increase in the Federal Funds rates. Economists warn, however, of emerging factors overseas, such as stronger growth projections and tighter monetary policy that will sop up excess global liquidity, reducing foreign demand for

U.S. securities. The result is higher yields and therefore higher mortgage interest rates. If so, mortgage rates will climb even higher, continuing to cool down housing activity and prices. Here in Coral Springs, housing turnover has slowed down from 10% to 6% during recent months. Current “Save Our Homes” laws have also contributed to this slow down by creating property tax “sticker shock” for homesteaded property owners looking to move. The rate of increase in prices has also cooled down. Downward price adjustments are occurring in some segments, particularly the high-end housing stock and condominiums.

The Fed must be careful to not overreact. Some experts argue that a 2% increase in mortgage rates may send the South Florida housing market into a tailspin, led by the collapse of the condo sub-market. Many experts caution that the condo sub-market is most vulnerable, given the significant presence of speculative buyers. They predict that substantial price corrections, 20% or more, may be in order. On a brighter note, the single family sub-market appears to remain on solid footing in South Florida. Controlled mortgage rate increases may merely slow down the rate of increase in these housing prices. As price increases slow down and personal incomes continue to pick up, more homes should become affordable to the average family home buyer, easing the affordable housing crisis in South Florida. For Fiscal Year 2007, the City of Coral Springs will receive a 15.8% increase in taxable property values, reflecting robust commercial/ industrial development and a significant number of condominium conversions. Future increases are predicted to be in the 6%- 9.5% range as

price increases slow down and housing turnover retreats to a 5%-7% annual rate in this built-out community.

Business construction spending should remain strong as occupancy rates rise along with factory utilization rates. This trend should cushion the blow from the decline in housing. For now, we will keep our eyes on oil prices and interest rates. If these two indicators continue to rise unabated, they may prove to be “spoilers” for continued economic expansion. Time will tell.

The City’s occupancy rates remain very strong and reflect the robust economy. The residential occupancy rate of 98% is a result, in part, of the decreased rental housing stock due to condo conversions. The retail, office and industrial submarkets also show strong demand. All three categories had occupancy rates of 95% or greater.

Land Development Trends

Residential Properties

As of 2006, few single family residential lots remain in the City of Coral Springs. In addition, only a limited number of multi-family sites remain once the 84 Heron Bay townhouses and 145 Kensington Square townhouses will be completed by Fiscal Year 2008. During Fiscal Year 2006, less than five single-family homes and approximately 90 multi-family units are expected to be complete.

With the annexation of Ramblewood East in 2005, the City has reached near maximum population under current zoning regulations. Our

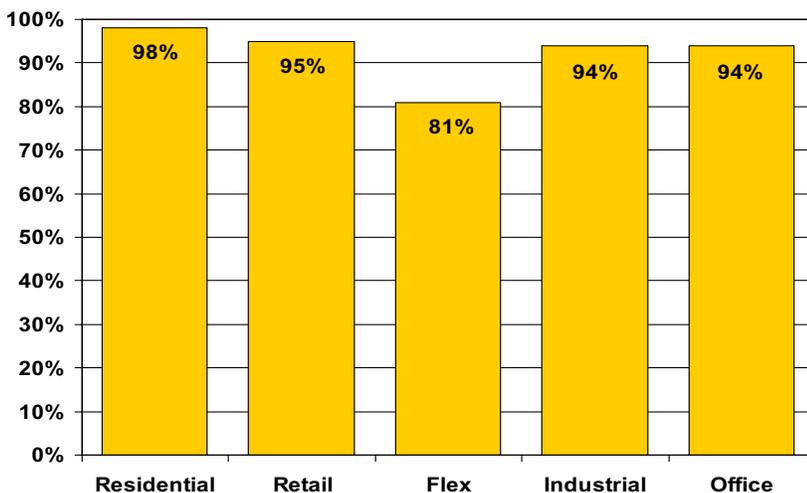
updated population as of April 1, 2006 was 129,615 with 23,979 single-family homes and 21,514 multifamily units. All significant future residential development will be the result of the redevelopment of existing sites, increased density per acre and/or mixed-use.

Under an emerging trend of increased density in targeted locations, the City of Coral Springs has

As compared to March 2005, this March our Inspections Division issued:

- Double the number of re-roof permits,
- Double the number of fencing permits,
- Almost three times the number of hurricane shutter permits, and
- Four times the number of screened enclosure permits.

Occupancy Rates



Source: Financial Services and Economic Development Foundation (EDF), Occupancy Rates surveys, February 2006.



Downtown Coral Springs, One Charter Place located at the southeast corner of University Drive and Sample Road will add 95,000 square feet of office and retail space.

secured a vested right for 1,670 new residential units in the Downtown district through the Development of Regional Impact (DRI) and Comprehensive Plan Amendment processes. In March 2006, the City recommended 168 units of high density residential developments at the Coral Springs County Club on Sample Road. Both Downtown and the Country Club residential projects will be developed in conjunction with a partnership between Amera Properties (Downtown master developer) and WCI Communities. Through the “flex” unit program, Broward County Planning has established that Coral Springs can add more than 5,000 residential units.

Housing demand has remained strong, due in part to atypically low 30-year mortgage rates and a fear of escalating home prices in the future. Condo conversions have had a large impact throughout Broward County and certainly in Coral Springs. Over the past two years, conversions removed over 20% of the large-scale apartment complexes from the rental market and commercial tax rolls. The decrease in taxable value was under \$100,000,000. Conversely, over 3,000 units **added** to the tax rolls in the condominium category, adding over \$400,000,000 in new tax assessment to the tax rolls over a two-year period. While the inventory of rental units is down, the swelling condo conversions have opened up a new avenue for affordable owner-occupied housing in the City of Coral Springs.

In Fiscal Year 2005, there were 1,077 additions/alterations for residential properties that directly resulted in 3,956 building permits. Most of these were related to condo conversions. This year

has seen a decrease in condo conversions, but a surge in permits necessary for hurricane repairs. The impact on the Building Division has been to nearly double their workload within a few months.

Mixed-Use Properties

In 2006, the first mixed-use property in the City’s history will be built with the 84 townhouses and retail/commercial at Heron Bay. Mixed-use is defined as residential combined with other uses such as office and/or retail. By code, B-2 Community Business zones may build up to 33% of redevelopment as residential. The last remaining under-developed property with B-2 zoning, Hawks Crossing at Wiles Road and 441, will become a Super Target without any of the allowed residential use.

Downtown Coral Springs, located at the four corners of the Sample Road and University Drive intersection, is the City’s largest mixed-use project. The Downtown Development of Regional Impact (DRI) encompasses 4.3 million square feet of mixed-use development program including residential, commercial office, retail, entertainment and other related uses. Amera Properties has recently partnered with WCI Communities for the development of residential projects in Downtown which may reach as many as 1,670 units. Phase 1 (One Charter Place) is currently under construction and is anticipated to be completed in November 2006.

Single-Use Commercial and Industrial Properties

As reported in the Fiscal Year 2006 Business Plan, Coral Springs continues to head toward complete build-out on single-use commercial and industrial properties. A total of 1,145,000 square feet of commercial space was permitted in 2005 with an additional 710,000 square feet projected for 2006. (The totals above should be reduced by the 574,000 square feet of two garages at Coral Springs Auto Mall and One Charter Place.)

Industrial land in the Corporate Park is also nearly fully built with 38.17 acres of vacant land. The City estimates that 207,579 square feet will receive certificates of occupancy in Fiscal Year 2007 and 302,650 square feet in Fiscal Year 2008. Many of these projects are a combination of office and small truck warehouse space. The largest remaining property may be redeveloped between Fiscal Years 2006-2008 with large truck and bulk storage warehouses totaling more than 600,000 square feet.

Redevelopment of Coral Springs single-use properties is also active. The proposed Super Target at Wiles Road and 441 will demolish the Hawks Crossing shopping center to create a new 192,491 square foot retail development. One Charter Place adds 99,000 square feet of office and retail space on the former Coral Springs Mall parking lot. Future single-use redevelopment opportunities also exist in the southern portions of the Corporate Park.

Other Land Development Trends

Smart Growth. Generally throughout the nation, the traditional auto-oriented land development pattern is being replaced with the umbrella term “smart growth.” Smart growth in traditional suburban cities is generally defined as a series of small districts of high to medium density of mixed commercial and residential uses that encourage walking to work or shopping within the district. These higher density districts are linked by efficient mass transit. Downtown Coral Springs with its mixed-use redevelopment, neighborhood transit center and downtown pathways represents the second generation of Coral Springs development.

Sustainable “Green” Buildings. Many communities such as Coconut Creek are adding “green” environmental goals to the redevelopment process. Green includes improvements such as higher energy efficiency in buildings, recycling of demolished building parts and literal green roofs with grass or other drought resistant plants. The City’s DRI for Downtown Coral Springs includes goals for LEED certification (Leadership in Energy and Environmental Design).

Hidden Density in Neighborhoods. As already experienced in California in the last ten years, a hidden density will likely emerge as extended families live together in a single-family house or apartment. This leads to impacts on schools, water use and on-street as well as off-street parking.

Big Box Grocery. According to the USDA, superstores (i.e., Wal-Mart, Target) and wholesale clubs (i.e., Costco, BJ’s) have reduced the market share of conventional supermarkets from 90% to 69% in the last twenty years. As Wal-Mart built two superstores in Coral Springs and Target has one superstore coming, Winn Dixie abandoned two locations. Publix is expanding in Coral Springs, but the national trend is gradually reducing the 50-year suburban pattern of grocery stores anchoring small neighborhood shopping centers. Combined with the decline of

the shopping center drug store, the neighborhood shopping center will face significant financial stress and eventual redevelopment.

Technology

Technological trends continue to increase: the velocity of business; the volume of enterprise data; and the business risk related to malicious internet threats. Consequently, the effective deployment of technology-based solutions that minimize negative unintended consequences is becoming more challenging.

Dramatic growth in the use of voice, data, and spatial assets outside of the office and outside of business hours are key drivers in increasing the velocity of business. Smartphones, devices that provide voice and data services with real time access to e-mail, voice mail, calendars, internet/intranet content, and business applications, serve as a primary example. Wi-fi hot spots are another example, especially since free public availability is becoming the norm rather than the exception.

The glut of data and information being stored by the City is the result of using converged voice, data, and image technologies, along with the exponential growth of internet content. Not surprisingly, the management and effective use of this data and information represents another growing enterprise-wide challenge. The City’s goals of expanding its data driven decision making and knowledge management capabilities are dependent on its ability to select, retrieve, manipulate, present, and interpret data and information, all within an appropriate time frame.

The unintended consequences of using the “unsecured public internet” are consuming an ever-increasing amount of resources (people, hardware, software), while posing an increased business risk. More cost effective “fee-based secured business internet” models are emerging. Attaining the City’s vision of “secured access: anytime, anywhere, to anything” requires that these challenges be met.

Legislative Issues

The City’s legislative concerns, especially in the long term, fall into two basic categories. First, is the issue of “home rule”, where the authority of the City’s elected officials is being usurped by other, higher levels of government. The ability of the City to collectively bargain, govern and regulate such issues as zoning and land usage is under constant threat. Second, unfunded



Dramatic growth in the use of voice, data, and spatial assets outside of the office and outside of business hours are key drivers in increasing the velocity of business.

mandates are a significant financial threat to the City. These mandates may appear in the form of requiring additional services or additional benefits to employees, without a corresponding funding source. Also, negative impacts occur when legislation and regulatory requirements are changed that reduce the City's revenue sources with no provision for replacement funding.

Specific issues of concern are as follows:

- A study was funded by the legislature to explore various property modifications that may significantly reduce the City's property tax revenue. Proposals to raise the homestead exemption from \$25,000 to \$50,000, to contain local tax rates at the "roll-back rate" and to allow whole or partial portability of current individuals current property tax rates abound in Tallahassee. When fully implemented, the increase in homestead exemption to \$50,000 is likely to cost the City \$2.3 million. The rollback rate and whole or partial portability proposals also may result in lower tax revenues to the City, depending on how the legislation is worded.

- The undermining of local control of cable television franchise agreements, with proposals to transfer revenues to state control. In this event, the state would assume the responsibility for distributing revenues to municipalities.

- The siting of public utilities, such as cellular telephone towers, transportation facilities or advertising billboards. All of these have the ability, when placed inappropriately, to reduce the aesthetic quality of our neighborhoods and detract from property values.

Issues which revolve around the unfunded mandate area are as follows:

- The revenue stream from Sales Tax on Internet transactions is a revenue issue that will only grow in size in the coming years. The streamlined Sales and Use Tax Agreement, which has been approved by more than forty states, provides a centralized administration of sales tax collection and distribution to local jurisdictions. Florida has yet to approve this agreement;

- Over \$14 billion in tax cuts have been signed into law in the last seven years at the state level. While real estate values and hurricane recovery have boosted tax receipts, any slowdown in these areas may have a negative impact on revenues collected by the state and shared with the City.

These issues reflect the challenges from other levels of government and regulatory agencies that require constant attention of City staff and clear direction to Staff through the strategic and business plans.

Customer Requirements Analysis

Overview

In an effort to closely align the City's scarce resources with the needs and desires 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 desires. Through citizen and business surveys, SWOT analyses, Slice of the Springs meetings and good, old-fashioned customer contact, we know what our customers think of us and what they expect of us.

Residential Satisfaction Survey Results

In 2006, the City's contractor, The Center for Research and Public Policy, conducted the annual residential and business surveys. This was the second year the survey was conducted by this firm. The residential satisfaction study was conducted in late February/early March, covering the same approximate time period as previous studies. Sample size was 1,001, representing a +/- 3% margin or error at a 95% confidence level, the same sample size as in 2006. The business satisfaction survey was conducted during the same time period.

Residential Satisfaction Study

The City's rating for overall quality remained at 95% in 2006. This level represents a seven-year high. The previous high was 94% in 2000, with the previous low being 90% in 2001. This compares very favorably to ratings at other high-performing cities such as Sterling Award winner Jacksonville (77%), Miami Beach (84%), Phoenix (90%), and Gainesville, Florida (65%). We have found only one other city nationwide with customer satisfaction ratings as high as ours: Bellevue, Washington. A city well-known for its good management, Bellevue is another example which shows that focusing on the customer results in high customer approval.

Residents who have lived in Coral Springs for less than two years had the highest satisfaction rating of 98%; with those less than 10 years at 97%. Residents with 10 or more years rated satisfaction at 92%.

When asked about the City being "a great place to live, no matter who you are", 84% of residents agreed or strongly agreed (down slightly from 86% in 2005). Minority residents rated this question (a KIO) at 82%.

The Customer Service rating decreased from an all-time high of 97% in 2005 to 95% in 2006 (within the +/- 3% margin of error). Comparing favorably to municipal comparisons of 79% in Austin, Texas, and 91% in Phoenix, this rating includes residents surveyed who felt the City's customer service was either excellent or good. The most significant result here is that 37% rated the City not only good, but excellent! There are not significant differences in the customer service rating among customer groups.

When asked to describe how they feel about the taxes they pay, 74% of residents said, "taxes are high but the City provides quality services", "taxes are just right", or "taxes are too low". This 'value rating' is down from 77% in 2005. These results tend to be higher (82%) for longer-term residents (ten years or more), possibly as a result of higher tax bills for residents who purchase properties and are re-assessed. In addition, residents with higher incomes (\$150,000 and above) and, non-minority residents also give more favorable ratings regarding City taxes.

There were three open-ended questions in the survey that afford the City the opportunity to gain additional insight into customers' perceptions about the City.

The first of these asked residents to explain why they had a positive rating to the survey question dealing with overall quality of services. The five top responses with over 5% each were nice people/place (10%), good service (16%), it's wonderful (12%), city is pretty good/satisfied (14%), and excellent job with hurricane cleanup (5%). Out of the 50 people (5%) who felt that the quality of services were below expectations – 10 (1%) felt hurricane cleanup should have been quicker, 12 (1%) felt that we could do better, especially litter pickup, and 11 (1%) felt that they were not satisfied with City government.

When asked, in an open end format question, for issues residents were most concerned about on a local level, 41% either said they had none or did not know. The most frequently cited issues

The City's rating for overall quality remained at 95% in 2006. This compares very favorably to ratings at other high-performing cities such as:

- Sterling Award winner Jacksonville (77%),
- Miami Beach (84%),
- Phoenix (90%),
- Gainesville (65%).

for the remaining respondents were increasing crime (4.3%), traffic unsafe for children (5.8%), housing codes (4.3%), school ratings not good (4.4%), high taxes (3.7%), safety (3.1%), and overdevelopment (3.2%)..

The final open-ended question asked what service respondents would like to see enhanced if it would include an increase in taxes. Sixty-three percent responded that they either had none or did not know. This is significant because it demonstrates our residents' intolerance for a tax increase. Of those who would be willing to pay more in taxes for specific services, responses included teen programs for summer/after school, youth services and after care at school, and improved education.

Ninety-five percent (95%) of residents rated the City favorably in terms of respecting religious and ethnic diversity. This is consistent with 2005 results and an increase from 91% in 2004, the first year this question was included in the survey.

The City's overall safety rating remained essentially unchanged, with ratings of 83% in 2006 compared to 82% and 83% in 2005 and 2004, respectively. These compare favorably to ratings between 76% and 80% in 2000 through 2003. Ratings in particular venues (e.g., neighborhood in the day, City park in the day, neighborhood at night, park at night, etc.) remained constant at an average of 90% when comparing 2006 to 2005. Those feeling less safe include residents who have been victims of a crime, middle income residents (\$50,000 - \$100,000), Hispanic residents, and those living

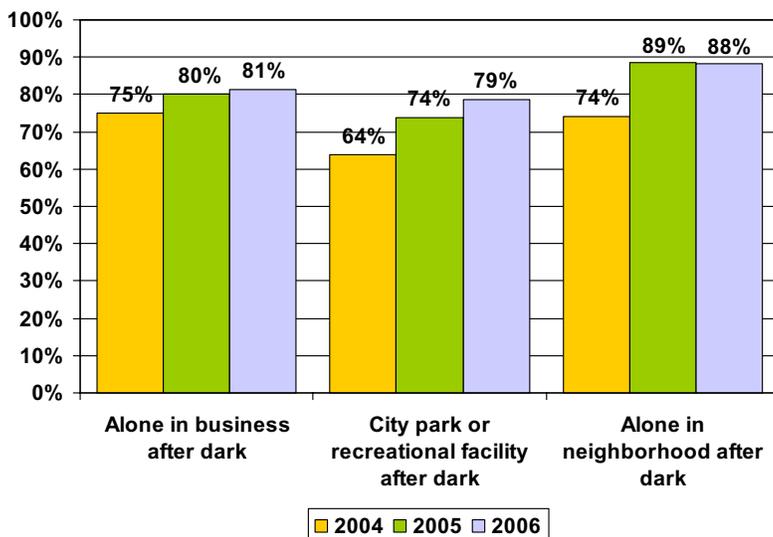
in the Center West and Southeast slices. Those feeling the most safe are those living in Coral Springs for less than 2 years, those earning between \$50,000 - \$150,000, men, and African-American residents.

Overall support in for the City's efforts in the area of education increased from 2005 to 2006. These include support for City's contributions of time and money (from 85% to 91%), support for communication with residents about education (from 91% to 93%), and support for the contribution of City expertise to education (from 86% to 92%). The overall rating of the City's efforts to address public school issues is at 80%, up from 75% in 2005. 2005 results appear to have been affected by difficult school boundary issues implemented by the school board in that year.

The City's efforts to communicate effectively with residents appear to be paying off with 89% rating communications with residents excellent or good, compared to 86% in 2005. This rating is significant because communication with residents continues to be the key driver of overall quality and customer satisfaction ratings year after year. Consistent with previous years, top reasons residents mention first on their decision to move to Coral Springs include location (20%), quality of education system (20%), housing (20%), and nice neighborhoods (13%).

Various demographic data was collected in the survey: length of residence, age, education, children/no children, income levels, race, sex, rent/own, crime victim, location of residence, and employment status. Differences in survey responses across these demographics are noted above.

Safety Ratings



Business Satisfaction Survey Results

This is the third consecutive year we have completed a Business Satisfaction Survey. The business satisfaction survey was conducted March of this year.

Sample size was 250 surveys representing a margin for error of +/- 6% at a 95 % confidence level.

The City's overall rating for meeting customer's needs when in contact with City employees is 96% which is up from 94% in 2005. The ratings came from different characteristics ranging from arriving on time to being professional.

The City's satisfaction rating for overall quality of service is 97%, which is a significant increase over last years rating of 92%. A large majority of business leaders, 88%, said they would recommend the City to friends, family and co-workers. This is up significantly from 82% in 2005. **Overall, 94% of all business leaders surveyed suggested Coral Springs customer service is excellent or good. This rating is up from 91% in 2005.**

On Community Service Satisfaction, the average rating across all 15 different community services, departments or programs is 85%, this is up slightly from 84% in 2005. Emergency Paramedics had the highest rating of 94% favorable. The average overall positive rating for City efforts at retaining, attracting, supporting business and reducing blight moved to 83% from 74% in 2005.

A growing percentage of business leaders, 76%, report their overall relationship with the City of Coral Springs was very good or good. This is up somewhat from 73% in 2005. Some respondents, 7% indicated their relationship is poor or very poor. When "don't know" respondents are removed from the data, the percent suggesting good or very good moves to 91% which is up from 88% in 2005. Reasons cited most frequently for a positive view of their relationship with the city centered on good service, being there when they need them and responsiveness. When asked in an open-end format question for issues on a local level, 50% could not name any or didn't know of any issues. There were 25 respondents who suggested signage codes were too strict. There were sixteen who felt traffic congestion was a problem and fourteen respondents felt taxes were too high. Eight respondents suggested high crime rates.

The City's communication rating with business owners and managers was 77%, down slightly from 79% in 2005. Just over half of business owners said they visited the Coral Springs website. Of this group of visitors, high ratings were recorded for ease of navigation (90%), informative content (94%) and usefulness (94%). These ratings are all up from 2005 respectively.

Those suggesting taxes in Coral Springs are too high moved down slightly from 31% in 2005 to 30% in 2006. The number of Businesses who felt taxes are just right for the amount and quality of City Service they were receiving was 44%, up from 37% in 2005. The percent suggesting their taxes are higher than surrounding communities declined to 36% from 50% in 2005.

The demographics of respondents of the survey had an average of 14 full and part time employees. The average number of years in Coral Springs was 10 and 68% were also residents of Coral Springs. The majority, 59%, rented their place of business.

SWOT Analysis

"SWOT" stands for Strengths, Weaknesses, Opportunities, and Threats, and is a simple open-ended questionnaire that we ask volunteer board members, key stakeholders, staff, and the City Commission to complete. The idea is to identify the "vital few" issues under each category as identified by the people who know the organization best.

Combined Results

(Exercise completed by 10 Senior Staff Members, 24 Employees and 22 Advisory Board Members)

Strengths: Consensus on several strengths include how City Government operates (planning, customer focus, the business model); the City's strong finances; public safety; good schools; and effective leadership. Recreation activities and facilities rank high, as well as positive attributes about City employees, and community involvement. Other common themes include the quality of people who live in the City, Downtown redevelopment, volunteers, code enforcement, and traffic control.

Weaknesses: There was little consensus on weaknesses. The topics raised by respondents include traffic issues such as congestion, speeding, and lack of public transportation; and code enforcement. City Employees and Advisory Board members cite rundown neighborhoods, a lack of affordable housing, the need for minority outreach and emergency preparedness.

Opportunities: Consensus includes more partnerships (with businesses, celebrities, faith-based groups, and neighborhoods; creative advertising; a college site in the City; programming for seniors and teens; the use of vacant property and volunteers.

Threats: The clear consensus is the threat of hurricanes. Other threats include terrorism; crime (especially narcotics and juvenile criminal activity); rising property values and taxes; and overcrowding.

Neighborhood and Citywide Issues

The most important neighborhood issues to address during the next one to two years are traffic (congestion, flow, and enforcement); maintaining aesthetics (landscaping, tree canopy, neighborhood preservation); code enforcement; safety; not increasing property taxes; and maintaining quality education. Hurricane preparedness is also a concern. Additional issues to address are hurricane recovery, increasing property values, crime prevention, infrastructure improvements, and affordable housing.

The Citywide issues to address during the next five years are traffic; Downtown; maintaining and improving aesthetics; affordable housing; maintaining code enforcement standards and quality of education. Other issues to be aware of are property taxes; public safety; redevelopment; hurricane preparedness; hurricane recovery; and maintaining parks and recreation programs and facilities.

(Sources: Financial Services—Management & Budget Office, SWOT Surveys, Spring 2006)

Neighborhood Meetings

Six times a year, “Slice of the Springs” meetings are held in different sectors of the City to communicate with residents on a variety of issues. These interactive “town hall meetings” give us a unique opportunity to learn what issues are at the top of our customer’s priorities. Only three meetings have been held at the time of publication.

The top five concerns compiled thus far are:

1. Code Enforcement
2. Traffic
3. Roofs (repair after hurricane)
4. Speeding
5. Aesthetics (landscaping, litter)

(Source: Community Development, Neighborhood Partnership Program Slice of the Springs Partial Report, April 2006)

Performance Analysis

Overview

The City has developed a performance measurement and management system to align department services and programs with the City Commission's strategic priorities. The system enables departments to systematically measure results and make timely adjustments when results fall short of expected performance levels. Three components make up the system: a quarterly performance reporting program, a composite index that measures the overall financial and service operation position, and the State of the City Report. These elements play an important part in the City's overall Business Plan, and help keep the organization on target.

KIO Analysis and Current Initiative Update

Thirty-one Key Intended Outcomes (KIOs) have been established, all of which support at least one of the six strategic priorities. Performance goals for each KIO were developed as part of the City Commission's adopted Fiscal Year 2005 and 2006 Strategic Plan. It is anticipated that the majority of these performance goals will be achieved by September 30, 2006.

As of mid-year Fiscal Year 2006, 11 KIOs have achieved their two-year goals:

- Voter turnout for the November 2004 election was 53.32%, which was much higher than expected, and 10.6% for the municipal election in March 2006.
- The overall rating of the City in terms of communicating with residents was 89% in Fiscal Year 2005 and increased to 92% in Fiscal Year 2006.
- The overall quality rating by residents remained consistently high at 95% for Fiscal Years 2005 and 2006.
- Residents' satisfaction with customer service dropped slightly from 97% to 95%, yet it exceeds the goal of 92%.
- With the exception of a court ordered rate increase in Fiscal Year 2000, the operating millage rate has remained stable for over 10 years.

- Seventy-four percent of residents found taxes to be acceptable in Fiscal Year 2006, down slightly from 77% in Fiscal Year 2005.
- School overcrowding continues to decrease. Coral Springs schools were at 112% of capacity in Fiscal Year 2005 and dropped to 104% of capacity in Fiscal Year 2006.
- In Fiscal Year 2005, there were 586 participants in partnering institutes of higher education. More than 300 enrolled as of the second quarter Fiscal Year 2006.
- Over 2,000 youths were involved in City sponsored leadership opportunities during Fiscal Year 2005, which exceeded the two-year goal of 2,000.
- The majority of minority residents (91% for Fiscal Year 2005 and 82% for Fiscal Year 2006) reported that they feel the City is a great place to live. The range over the years has been as low as 74% in Fiscal Year 1999 and as high as 91% in Fiscal Year 2005.
- Ninety-four percent in Fiscal Year 2006, and 95% in Fiscal Year 2005, of residents surveyed support City Government for respecting religious and ethnic diversity.

Sixteen KIOs are on track to meet their goals at the end of Fiscal Year 2006. Three have been negatively impacted by Hurricane Wilma. Only one is not expected to meet the goal, though it will come very close. During Fiscal Years 2005 and 2006 the non-residential value made up 22.1% and 21.2%, respectively, of the total taxable value. The goal was 23%. Though the taxable value increased substantially for Fiscal Year 2006, the ratio between non-residential value and the total property value was not as high as the City anticipated. The significant increase in non-residential property value was outpaced by an even greater increase in residential property value.

All of the KIO results are summarized in the chart on page 32.

Fifty-seven initiatives were chosen for Fiscal Year 2006. Two initiatives have been completed as of the mid-year. The summary chart of current initiatives for Fiscal Year 2006 is on pages 30-31.

(Sources: Financial Services—Management and Budget Office, Fiscal Year 2006 Second Quarter Quarterly Performance Report)

Current Initiative Update

Initiative	Dept	Update as of 2nd Quarter FY2006	Status
1 Senior Fitness (ongoing)	Aquatics	The Senior Fitness programs (Functional Training & Circuit Training) continue to be popular. Circuit Training is offered at the Aquatic Complex w/ three classes offered 3 times per week. Functional Training is offered at Sartory w/ two classes offered 2 times per week.	Continuing
2 Knowledge Network	Communications & Marketing	Active Strategy software is being procured and is planned for trial implementation in May. The intranet is being redesigned and should be live in August.	Continuing
3 Business Communications	Communications & Marketing / Development Services	Communications & Marketing is designing a recurring page in the Citizen dedicated to the challenges and responsibilities of running a business in the City.	Continuing
4 Ethics Training, Benchmarking	City Clerk/ City Attorney	Completed preliminary on-line research relative to ethics best practices. Staff from the Attorney's and Clerk's Offices have reviewed hard copies of applicable policies and practices in order to begin formulating updates of existing City policies and procedures, and to review the possible need for new guidelines, procedures and training.	Continuing
5 Bond Referendum Education Program	City Manager's Office	The Public Safety Bond Referendum passed by a resounding 82.5%.	COMPLETED
6 Charter School Academic Achievement Program	City Manager's Office	All incoming 9th graders have been assigned a teacher advisor, who meets with them on a quarterly basis. New Student Information System has been rolled out, enabling parents to take a larger role in their child's academic progress. Instructional focus process is using Sterling principles and disaggregated data to close learning gaps identified in each classroom.	Continuing
7 Charter School Art & Music Wing	City Manager's Office	The design for the Art & Music Wing is almost complete, with final input from the users at the Charter School incorporated. Will be bid this Spring, with construction to start late Summer.	Continuing
8 Downtown Coral Springs-- Phase I (ongoing)	City Manager's Office	The project broke ground in August 2005. The construction is scheduled to be completed on time in September 2006. It is presently 80% pre-leased.	Continuing
9 Post Office Relocation	City Manager's Office	The City and AMERA are in the process of reconvening meetings with the new Post Office staff who oversee the relocation process.	Continuing
10 10th Anniversary Slice of the Springs	Community Development	Conducted meetings for Town Center and Center West. Received extremely positive feedback on the new format. The remaining meetings are as follows: Northside- April 6, Northeast- May 4, Southwest- May 11, Southeast- June 1.	Continuing
11 Broken Woods Redevelopment	Community Development	Pedestrian paths in and around the Downtown are being designed to include Broken Woods. As the Downtown zoning district and the Downtown Pathway project reach final design phases, the owners will be contacted and their input solicited.	Continuing
12 Land Development Code Update for Redevelopment	Community Development	Staff is working with AMERA Urban Developers on Phase I. Review of issues such as street types, building setbacks and standard design according to street type are being discussed. The Landscape Ordinance was updated and the amendment is being modified.	Continuing
13 National Wildlife Certification	Community Development	Application submitted to National Wildlife Federation, March 2006.	Continuing
14 Sign Code Changes Phase II	Community Development	Postponed by Hurricane Wilma, Community Development will begin Phase II in May by meeting with the City's Sign Consultant. Phase II will address many areas regarding Commercial Signage, including color, size and locations. Staff and Consultant will gather input in the same manner as with Phase I, which included workshops, Chamber of Commerce and Slice meetings. Staff is targeted to complete Phase II and present to the City Commission by September 2006.	Continuing
15 Traffic Management	Community Development	Turn lanes for Phase 1 Downtown are being designed. The Commission held a workshop on the north-south connection into Palm Bch County and concluded that the City supports ext. of Univ Dr. to Palm Bch County. The Comm. further expressed the City's position that the ext. of Univ Dr. to Palmetto Pk Rd in Palm Bch County is preferable to construction of add'l lanes on State Rd 7. In addition, the Comm. supported the ext. of the Sawgrass Expwy from the Florida Turnpike to I-95. TMT reviewed milling and resurfacing at SR-834 Sample Road from Rock Island and NW 54th Ave and provided comments to FDOT. Staff began working on prioritizing of streets eligible for traffic calming. Neighborhood meetings held for installation of traffic calming mechanisms on NW 114 Ave, NW 92 Ave and NW 94 Ave. TMT reviewed the installation of decorative traffic control devices in Turtle Run.	Continuing
16 Condo Conversions	Development Services	A new application requires converting properties to submit condo docs to the City prior to the conversion process. The total count for conversions remains constant around 4,300.	Continuing
17 Construction Management	Development Services	The City has 9 projects that are now part of the Construction Management initiative. These projects are in various stages of design or construction with a budget of approximately \$9.5 million dollars.	Continuing
18 University Partnership II	Economic Development Foundation	Barry University and Broward Community College (BCC) accomodated 307 enrollees at City facilities. Barry held 2 classes and BCC held 15 classes since October.	Continuing
19 Fire Apparatus Replacement Program	Fire	The new pumpers have been designed and the specifications are complete. The manufacturer has submitted cost estimates which have been reviewed by staff. City Commission approval for the purchase of two of the new design will be sought during May.	Continuing
20 Regional Fire Communications	Fire	Currently the City of Deerfield is pursuing the conversion of their dispatch system over to the City of Coral Springs. They are ordering equipment and are currently budgeting for new consoles to be placed in our dispatch center for regional use. The Cities of Margate and Coconut Creek are waiting until after Deerfield has transitioned over.	Continuing
21 Reserve Firefighters	Fire	Training of the new Reserve Firefighters began on January 30, 2006 and they began shift work in March. We are actively seeking more candidates for the program.	Continuing
22 Opening of Public Safety Training Center	Fire & Police	Opening of the Training Center is now scheduled for the end of August due to weather delays (Hurricane Wilma) and some construction changes.	Continuing
23 Quality Improvements--Process Improvement Training	Human Resources, Information Services, Finance	Directors met with consultant four times since December. With staff participation, the directors prioritized processes, mapped them, and utilized strategies for process improvements.	Continuing
24 After School Middle School Grants (ongoing)	Human Resources	Agreement for Ramblewood Middle School approved by City and School Board.	Continuing
25 Comprehensive One-Stop Shop	Human Resources	Non-profit meeting held on January 31. Information from each agency was summarized and distributed to all in attendance.	Continuing

Initiative	Dept	Update as of 2nd Quarter FY2006	Status
26 ESOL Classes (ongoing)	Human Resources	ESOL Classes are currently being offered at four locations according to schedule.	Continuing
27 Family Success Center (ongoing)	Human Resources	Staff continues to work with the Family Success Center personnel to develop and operate programs benefiting our residents. We recently assisted in setting up the Volunteer Income Tax Assistance Program (VITA) which is currently ongoing. We also participate in regular meetings to discuss matters of common interest.	Continuing
28 Get Out the Vote (ongoing)	Human Resources	Implemented poster contest, pizza parties, "Eat the Vote", candidate forum, banners, bumper stickers, the Citizen Magazine, Channel 25, and on the City's web site. Voter turnout was 10.6%, an improvement from just under 6% in the 2002 municipal election.	COMPLETED
29 Heritage Panels (ongoing)	Human Resources	The Multi-Cultural Committee is preparing to host a Heritage Panel presentation in May 2006 for the new City Commission and City Directors.	Continuing
30 Historical Museum	Human Resources	The Historical Advisory Committee met three times. Discussions included writing interview questions for 36 veteran teachers, arranging a luncheon with original members of the Historical Society on its 30th anniversary in May and discussing the content of the fall exhibit about mammals that lived in Mullins Park 10,000 years ago.	Continuing
31 Premier Customer Service Coral Springs (ongoing)	Human Resources	Customer Service Training film for teens has been taped and is being edited. A "customer service" contest will be initiated in May and the film will be distributed to participating retailers. Participating retailers will be secret shopped and employees providing excellent customer service will receive prizes. Retailers will be recognized for excellent customer service at the end of the campaign .	Continuing
32 Study Circles	Human Resources	Initiative was postponed due to resource reallocation because of Hurricane Wilma. Will begin project selection in 3rd. Quarter.	Continuing
33 Unity Fest (ongoing)	Human Resources	At the last Multi-Cultural meeting, the Committee agreed to host Unityfest (Worldfest) in the Spring of 2007. Part of this decision was based on the non-availability of the Sportsplex prior to that date. The Committee also wanted to devote more time to the proper planning and raising of sponsorship funds for this festival to make it a success.	Continuing
34 Youth Mentoring Opportunities (ongoing)	Human Resources	Thirty-eight mentors trained in second quarter. Currently 79 mentors in place in Coral Springs schools.	Continuing
35 Digital Divide (ongoing)	Information Services	Delivered 25 surplus City laptop computers to the Charter School. Three students were deployed this quarter. Advanced Cable is providing free cable modems and internet service for participating students that have Advanced's TV service. Several more students are in the approval process.	Continuing
36 Entryway Signs	Parks & Recreation	Awaiting the completion of the Sawgrass Expressway widening project. The State will allow the City to begin improving certain entryways as they finish sections of the project.	Continuing
37 Improvements to ESL Preserves	Parks & Recreation	Clean up of the ESL sites from Hurricane damage continues. All sites are open for tours. Monthly treatment of nuisance plant material is ongoing and regular maintenance of the sites is being done. There are 2 part time employees assigned to the ESL sites.	Continuing
38 Slide & Glide Accessibility Project	Parks & Recreation	The playground equipment has been ordered. Removal of the old playground began on Monday, March 27th. Completion of the playground is expected in June.	Continuing
39 Athletic Field Improvements	Parks & Recreation	The Artificial Turf Fields are under construction at Cypress Park. The grading work is complete and the stone base is currently being installed. Anticipated completion of the fields is June 1st. The new	Continuing
40 Inter-generational Computer Classes	Parks & Recreation	Classes are continuing and there is a long waiting list. We have provided 3 laptop computers at Sartory Senior Center for people to use.	Continuing
41 Part-Time Police Officers	Police	Policy is complete. Sent letters to recent retirees who meet the qualifications inviting them to participate.	Continuing
42 Teen Safe Driving Program	Police	More than 500 letters for citations and 88 letters for warning were mailed to parents since October. Informational brochures accompanied the letters to the parents.	Continuing
43 Police Field Reporting	Police	Chris Heflin is continuing to facilitate the process. Recommendation should be forthcoming in 45-60 days.	Continuing
44 Zone 4 Action Plan	Police	Ramblewood East agreement is scheduled to go before the Commission soon. I.S. is currently arranging for cable, computers and phone hook-ups for both the sub office and bike room. Computers and desks have been ordered for sub office and bike office. The current sub location will continued to be utilized by the NE officers.	Continuing
45 Protection from Sex Predators	Police	When an offender meets the criteria of an ordinance violation, an officer will give the offender a 48 hour notice to move and supply him/her a copy of ordinance. The officer will also give the landlord notice and a copy of ordinance as well (if applicable). PD is also working with I.S. and the City Attorney's Office to straighten out mapping issues.	Continuing
46 Rape Aggression Defense (RAD) Classes	Police	Held 3 RAD Classes with a total of forty attendees.	Continuing
47 Security in the Parks II	Police	Cameras have been successfully installed at Betti Stradling. We are currently analyzing data to determine which other park will be selected.	Continuing
48 Teen Citizen Police Academy	Police	Development of the program has been completed and submitted for approval. Targeted date for application process is April 2006, third quarter. Targeted date for inaugural Teen Citizen Police Academy is during the fourth quarter.	Continuing
49 Youth Offenders Juvenile Deferred Prosecution Program	Police	Two additional youth offenders were enrolled in the program, for a total of four participants.	Continuing
50 Bus Shelters (ongoing)	Public Works	Staff work on hurricane recovery and the inability to secure a contractor has delayed installation. A commitment has been secured from a contractor and eight bus shelters are scheduled to be installed during April.	Continuing
51 Alley Improvements	Public Works	Work has begun. Full completion is expected by mid-May.	Continuing
52 Utility Interconnect with Margate	Public Works	Margate has requested changes be made to the agreement. The revisions are in the City Attorney's office and should be sent back to Margate for consideration by their Commission during the third quarter.	Continuing
53 Water & Sewer System Master Plan Update	Public Works	A draft of Master Plan projects was reviewed by staff. Eckler Engineering has been asked to build a variety of funding schedules based on priority. Staff to meet with Finance to review funding levels prior to submittal of budget.	Continuing
54 Box Cut Canal Maintenance (ongoing)	Public Works	Project is on hold until Sunshine Water Control District clears the fallen trees from the canals and an assessment can be made as to the remaining trees to be removed.	Continuing
55 City-wide Volunteer Celebration	Sportsplex	Work on this event has been put on hold due to hurricane restoration.	Continuing
56 International Soccer Fest	Sportsplex	This event was postponed until next year due to lack of commitments from international teams and a lack of funding. Planning for next year's event will begin in the spring.	Continuing
57 Coral Glades Stadium	Sportsplex	An amendment will be presented to the City Commission and School Board in April to approve expending an additional \$44,000 for the necessary alterations to the grandstand to meet the appropriate National Fire Codes. The funding is provided by the School Board. Construction should be completed within 90 days of issuance of a building permit.	Continuing

Key Intended Outcomes for Fiscal Years 2005 & 2006

		FYs 2003&04 2-Yr-Actual	FYs 2005&06 2-Year-Goal	FY2005 Year End	FY2006 1st Qtr	FY2006 2nd Qtr		
Customer-Involved Government (7)								
1	Number of volunteer hours donated to the City of Coral Springs (30,000 each year; 60,000 two years)	↑ c	68,240	60,000	31,711	6,091	4,922	⊙
2	Percent of voter turnout	↑ a	15.24%	15%	53.32%	N/A	10.6%	✓
3	Overall rating of the City in terms of communicating with residents (City Survey)	↑ a		90%	89%	N/A	92%	✓
4	Number of mentors trained	↑ a		150	29	8	38	⊙
5	Overall quality rating for City services and programs (City Survey)	↑ a	93%	92%	95%	N/A	95%	✓
6	Overall satisfaction rating of City Employees (HR Survey)	↑ a	92%	92%	94%	N/A	N/A	⊙
7	Quality rating for City employees customer service (City Survey)	↑ a	94%	92%	97%	N/A	95%	✓
Financial Health and Economic Development (7)								
1	Maintain City bond ratings Moody Aaa, Fitch AAA, S&P AAA	↑ a	Moody Aaa Fitch AAA S&P AAA	⊙				
2	Commercial square footage development initiated within the Downtown CRA	↑ a		140,000	210,000	0	0	⊙
3	Percent of plan reviews completed within 15 days	↑ a	>98%	95%	97.8%	98.2%	91.5%	H
4	Non-residential value as a percent of total taxable value*	↑ a	23.1%	23%	22.1%	N/A	21.2%	✘
5	Residents' value rating (City Survey)	↑ a	70%	70%	77%	N/A	74%	✓
6	Percentage increase of operating millage rate	↓ a	0%	0%	0%	0%	--	✓
7	Estimated rate of return for the City in economic development incentives	↑ c	\$163.37	\$225	268.41	N/A	N/A	⊙
Excellence in Education (3)								
1	Percent of school overcrowding in public schools	↓ a	114%	125%	112%	N/A	104%	✓
2	Number of students participating in partnering institutes of higher education	↑ a		250	586	136	171	✓
3	Achieve 2% gains in reading/math mean scale score at the Charter School**	↑ a		2%	0.4%	N/A	0.6%	✘
Neighborhood & Environmental Vitality (8)								
1	Number of formal and informal neighborhood partnerships each year (30 each year; 60 two years)	↑ c	62	60	31	8	11	⊙
2	Number of cooperative projects and the number of different partners (public, private and intra-city depts.) focused on enhancing the environment	↑ c	35 proj 32 part	12 proj 8 part	14 proj 13 part	2 proj 2 part	1 proj 1 part	✓
3	City crime rate (crimes/100,000 residents—Calendar Year)	↓ a	3085.5	3100.0	2,731.40	N/A	2,259.3	✓
4	Percent of Code cases brought into voluntary compliance prior to admin./judicial process	↑ a		65%	80%	84%	88%	⊙
5	Number of visitors participating in tours of 2 ESL sites (excluding Earth Fest)	↑ a		200 per year	130	0	32	H
6	Achieve overall reduction of 15% for the 85th percentile of speeds on traffic calmed roads	↑ c		15%	16%	N/A	12%	⊙
7	Number of accidents at 16 major intersections	↓ a		155 per year	132	40	21	⊙
8	Number of riders in intracity bus routes	↑ c		210,000	111,436	23,555	29,374	⊙
Youth Development & Family Values (3)								
1	Number of youths involved in City sponsored leadership opportunities (1,000 per yr)	↑ c		2,000	2,092	195	1,160	✓
2	Number of teen volunteer hours donated to the City of Coral Springs (10,000 each year; 20,000 two years)	↑ c	27,568	20,000	14,398	1,443	788	⊙
3	Number of Middle School After-School Programs offered annually	↑ a	11	10 per year	12	12	12	⊙
Unity in the Community (3)								
1	Minority residents who feel that the City is a great place to live (City Survey)	↑ a	79%	80%	91%	N/A	82%	✓
2	Citizen rating of City Government for respecting religious and ethnic diversity (City Survey)	↑ a		90%	95%	N/A	94%	✓
3	Percentage of minority applicants per recruitment	↑ a	44%	35%	49%	43%	49%	⊙

a = annual
c = cumulative

Notes:

*While the City does not expect to meet the two-year goal of "23% non-residential as percent of total taxable value", the City has seen impressive growth in the non-residential tax base. The increase for the 2005 tax year was \$143.4 million, following a \$91.8 million increase in 2004. Growth in the residential tax base has overshadowed non-residential growth.

**Coral Springs Charter School was the only high school in the City to earn an "A" grade.

FY2006 2nd Quarter Results		
Met or Exceeded Goal	13	✓
On Track to Meet	14	⊙
Hurricane Wilma Impacted	2	H
Goal Not Met	2	✘
Total Measures	31	

This Strategic Plan spans the three-year term
of the current City Commission.



City of Coral Springs, Florida

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