



*Town of Miami Lakes, Florida*

## Quarterly Performance Report #1 October – December 2013

The Town of Miami Lakes strives to be accountable and accessible to the public that we serve. As part of this ongoing effort, this report provides a narrative for each performance area and shares information on departmental goals and successes. All graphs are demonstrated on a fiscal year basis and most data is shown cumulatively.



**Town of Miami Lakes**  
*Growing Beautifully*

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# Letter From the Town Manager

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Dear Mayor, Council and Residents,

I am pleased to present the Town of Miami Lakes Quarterly Performance Report. This report provides a narrative for each performance measure from October—December 2013.

The Town continually works to improve how we deliver services and how we measure and evaluate our performance. Performance measures are effective and reliable ways to assess the efficiency and effectiveness of our service delivery, as well as our responsibility to be good stewards of your tax dollars.

**With our goals for this fiscal year being to:**

- 1) Implement measures that will be of use for making major decisions
- 2) Have departments set realistic goals or targets which they can work toward achieving
- 3) Make this data available to the public

We believe we have already made significant steps in accomplishing these. There are many new measures which have been implemented and will be displayed and reported on as they gain significance.

I hope that you will find much educational value from this report.



Alex Rey, Town Manager

# Police

The Town's Police Department finished with some of its best performance rates at the end of 2013.

**Cumulative Number of Police Targeted Crimes**— Along with the transition of Lieutenant Gene Dieppa to Town Commander came one of the lowest police targeted crime rate months over the past three years, with only 32 targeted crimes reported in December '13. As depicted in Figure 1, there was an increase of 27 more vehicular burglaries from October to November '13; however, 10 of those criminals were caught and arrested, reflecting the decreased targeted crime rate in December.

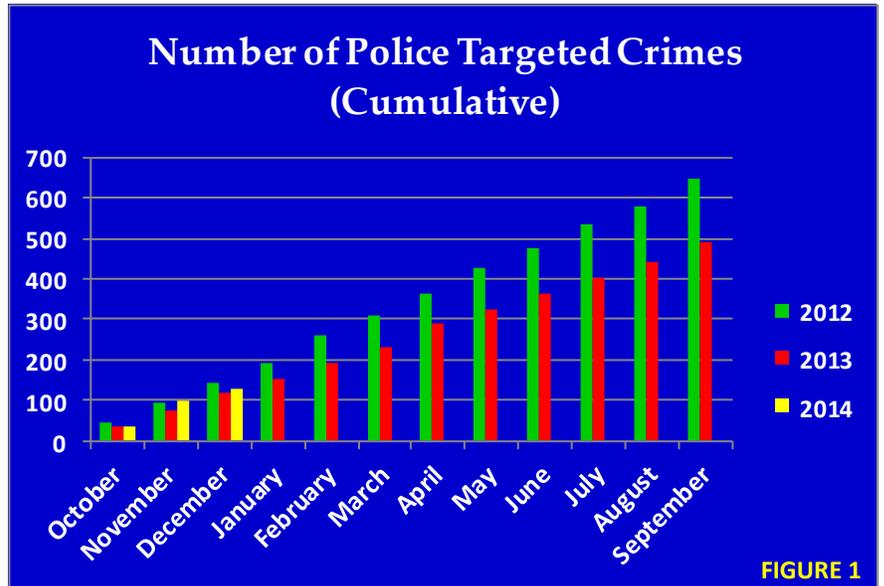


FIGURE 1

**Cumulative Number of Police Calls for Service**— This fiscal year, the number of Police Calls for Service has ranged from a weekly low of 284, to a high of 339, and averaged out to around 1,248 calls per month. Of the 3,745 calls for service from October to December, only 19 of them were placed on hold (0.50%).

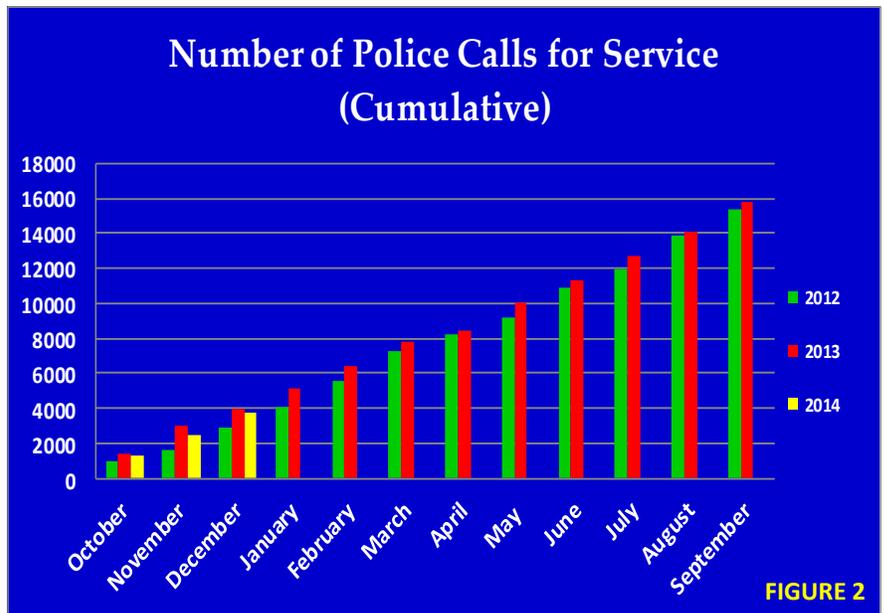


FIGURE 2

**Cumulative Number of Police Citations**—

So far this fiscal year, the Number of Police Citations issued is trending less than the previous two fiscal years by approximately 115 citations. This is due to the police placing more of their focus on reducing the amount of targeting crimes in Miami Lakes.

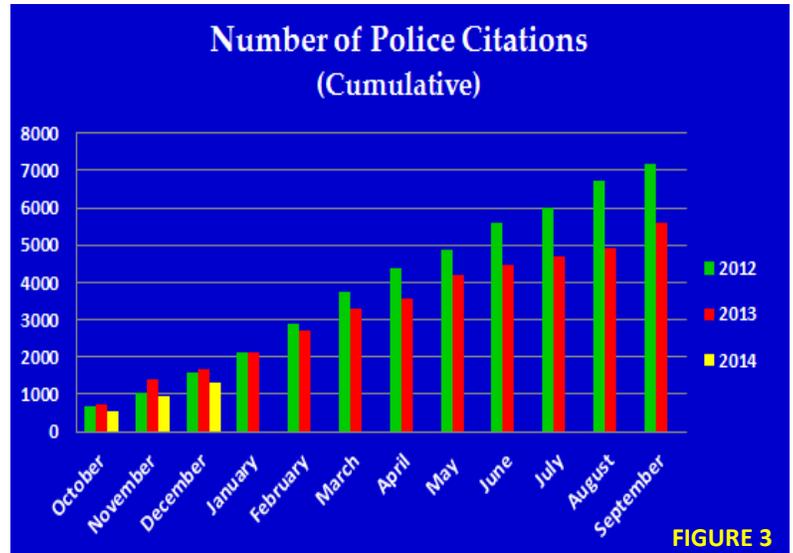


FIGURE 3

**Cumulative Number of Police False Alarms**—

With the full implementation of the false alarm monitoring system, from October to December there was a decline of 18 false alarms compared to FY 2012 and a decline of 49 false alarms compared to FY 2013.

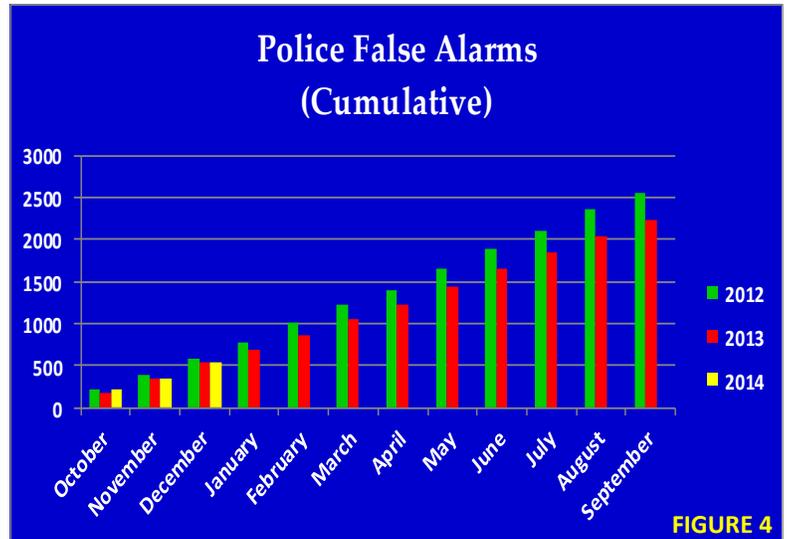


FIGURE 4

**Average Police Response Time**—

The Average Police Response Time for the new fiscal year is at 6:00 minutes, showing improvement from the past two years, and recording back to back low averages of 5:39 min. in October and 5:41 min. in November. The contractual goal with the Police Major states that the average response time must remain under 8:00 minutes.

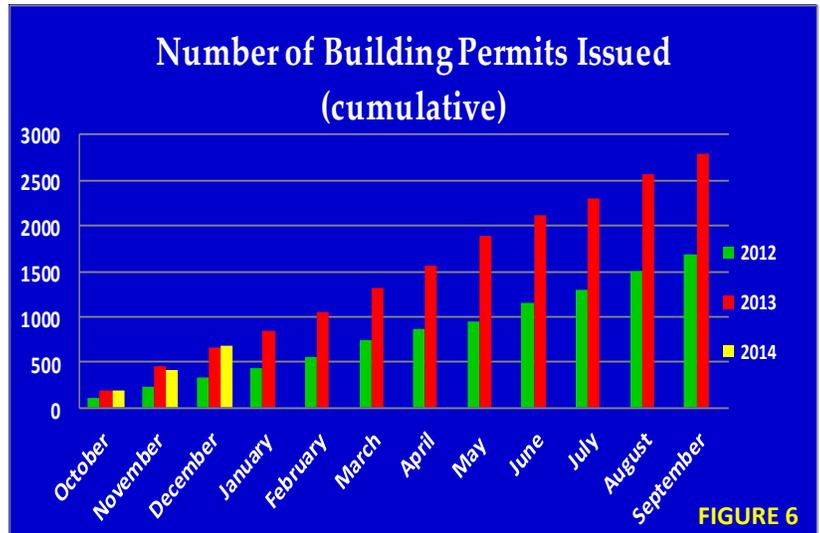


FIGURE 5

# Building

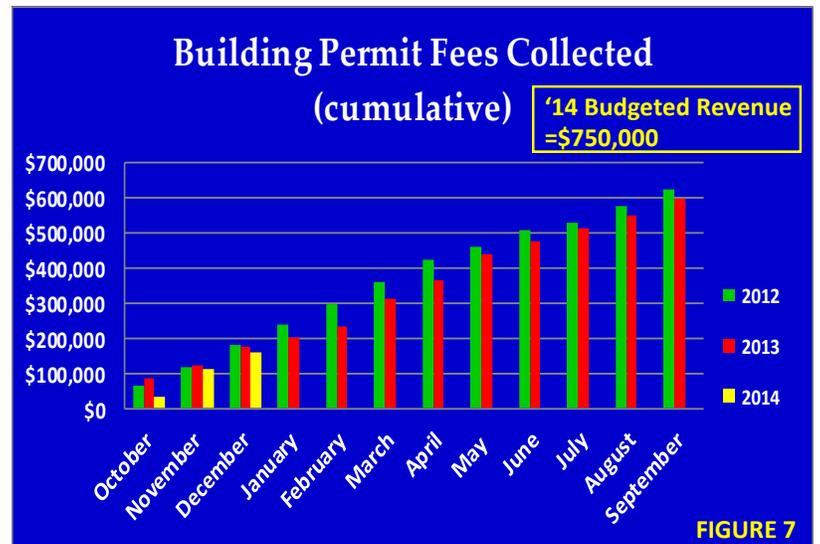
## Cumulative Number of Building Permits Issued

Issued— The number of building permits issued this fiscal year has been higher than in previous years. In December, 275 permits were issued, one of the highest months over the past three years.



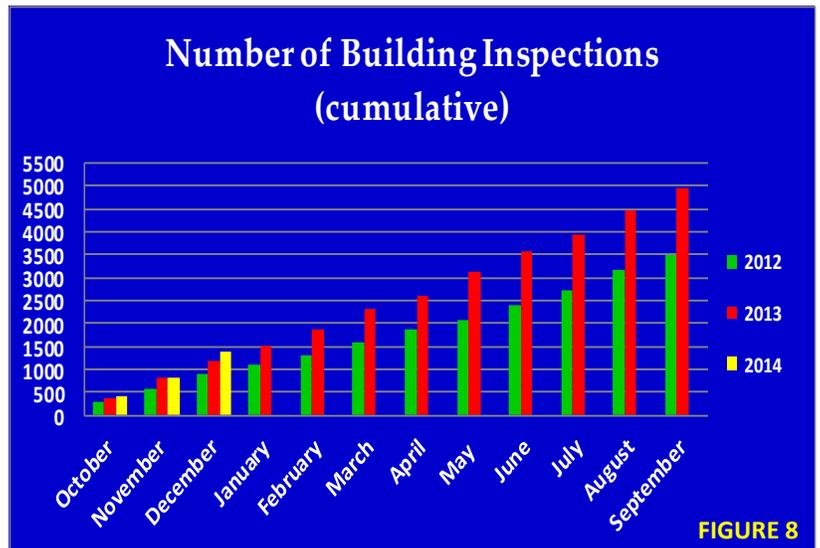
## Cumulative Number of Building Permit Fee's Collected

Fee's Collected— The budgeted revenue for building permit fees collected for this fiscal year is \$750,000. The amount of fees collected does not correlate with the number of permits issued due to many smaller-fee permits and sub permits being issued.



## Cumulative Number of Building Inspections

Inspections— As shown in Fig. 8, the number of building inspections performed has increased by approximately 200 compared to Dec. FY 2013. The Building Department has recently begun tracking how quickly inspection requests were responded to, and that data will be show in the second quarterly report.



# Planning & Zoning

**Cumulative Number of Zoning Verification Letter Requests Received—** In October there was a rise in the number of Zoning Verification Requests Received due to the Graham Companies refinancing properties. As shown in Figure 9, it can be assumed that the number of zoning verification letter requests will surpass the amount of requests received in FY 2012 and 2013.

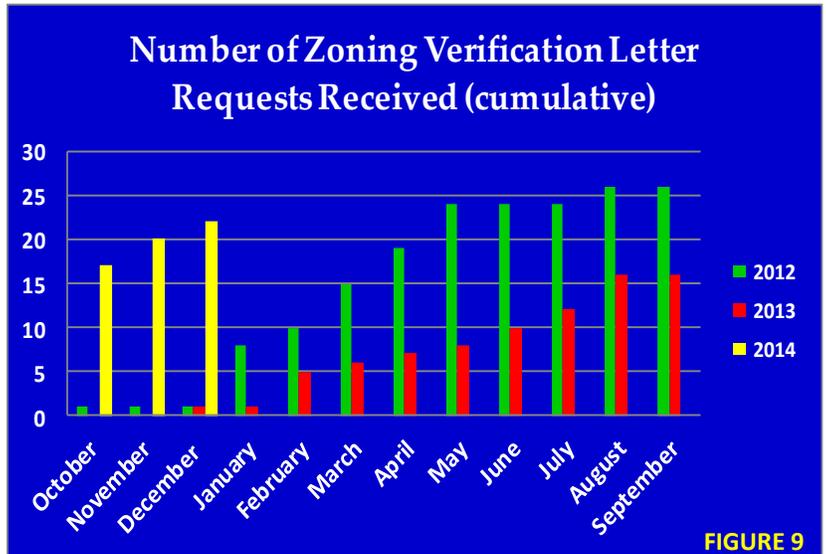


FIGURE 9

**Cumulative Number of Administrative Site Plan Review Applications Received—**

The number of administrative site plan review applications has been consistent with the two prior fiscal years.

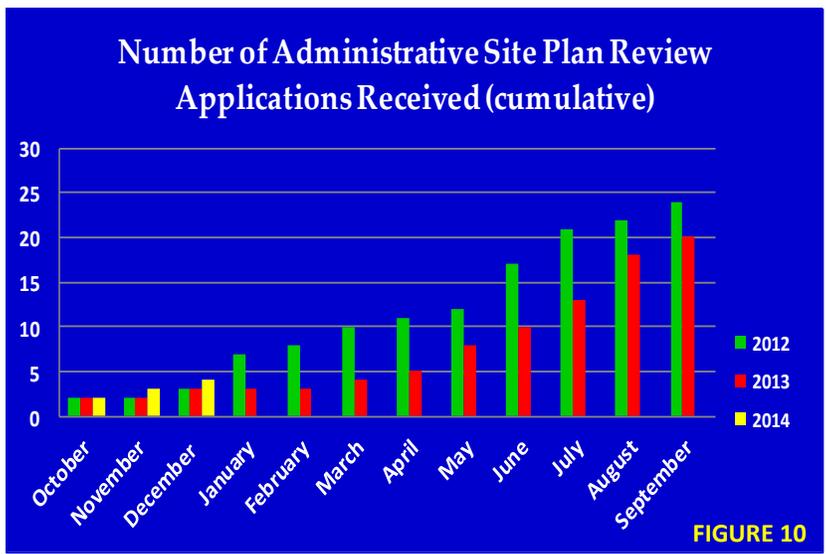


FIGURE 10

**Cumulative Number of Public Hearing Applications Processed—**

The number of public hearing applications processed has increased from having none at this time last year, to having 6 throughout the past three months.

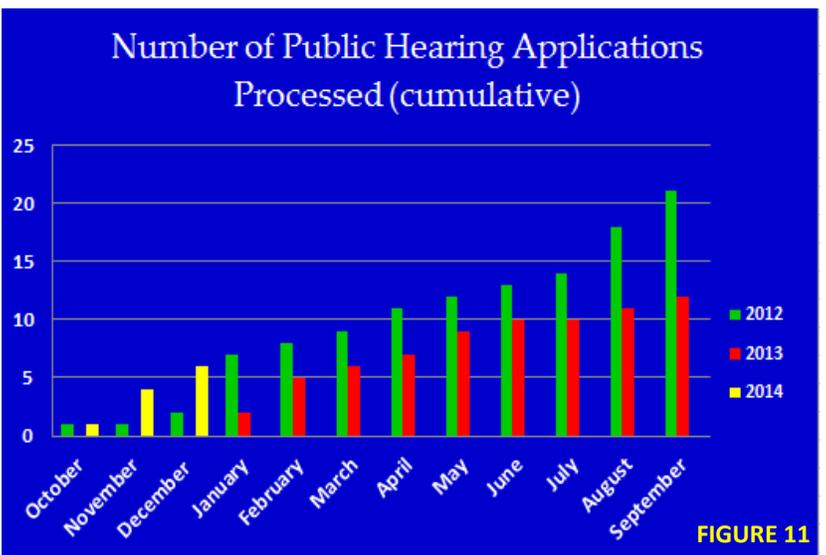


FIGURE 11

# Transit

**Ridership**—One of the new measures the Town has begun tracking is Ridership on the “Miami Lakes Mover” according to each of the three routes: Demand, West, East. As you can see in tables 1 and 2, the number of riders in October and November for FY 2014 has more than doubled on the East and West Route from the previous year, or was significantly greater.



**Table 1:**

Fiscal Year 2012-2013 Ridership by Month			
Month	East Route	West Route	On Demand Route
October	425	200	577
November	569	227	522
December	569	247	534
January	592	215	665
February	607	289	582
March	636	274	649
April	809	430	856
May	804	520	577
June	395	497	548
July	419	625	562
August	651	720	588
September	806	646	494

**Table 2:**

Fiscal Year 2013-2014 Ridership by Month			
Month	East Route	West Route	On Demand Route
October	1030	872	378
November	779	808	480

# Public Works

**Percentage of Street Lights Working**— There are currently 2,046 street lights in Miami Lakes, and the Town has continued to meet our goal and maintain a working percentage of 99%. The average number of non-working street lights from October–December was 22. When a street light is out, a resident currently has three options for reporting the light: 1) Through our report a problem function on the Town website; 2) Through our mobile application; and 3) By calling our Public Works Department and reporting the problem directly to staff.

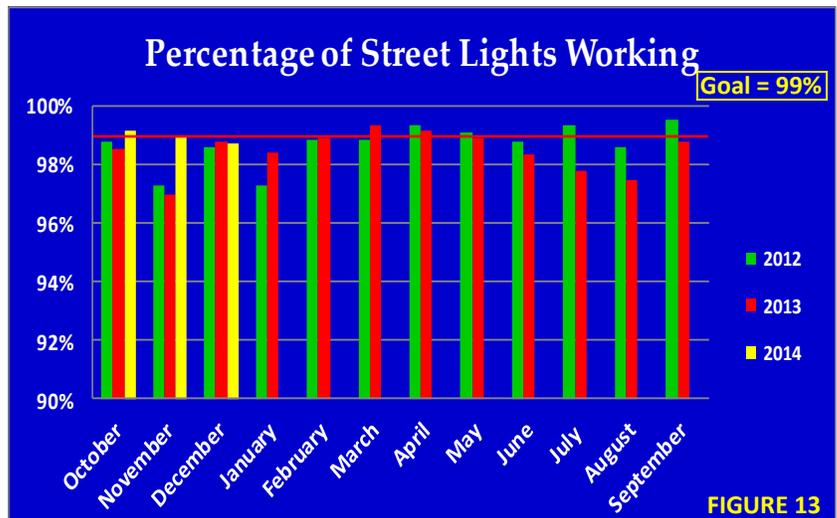


FIGURE 13

**Cumulative Number of Pothole/Sinkholes Repaired**—The number of pothole/sinkholes repaired is consistent with the data from FY 2013.

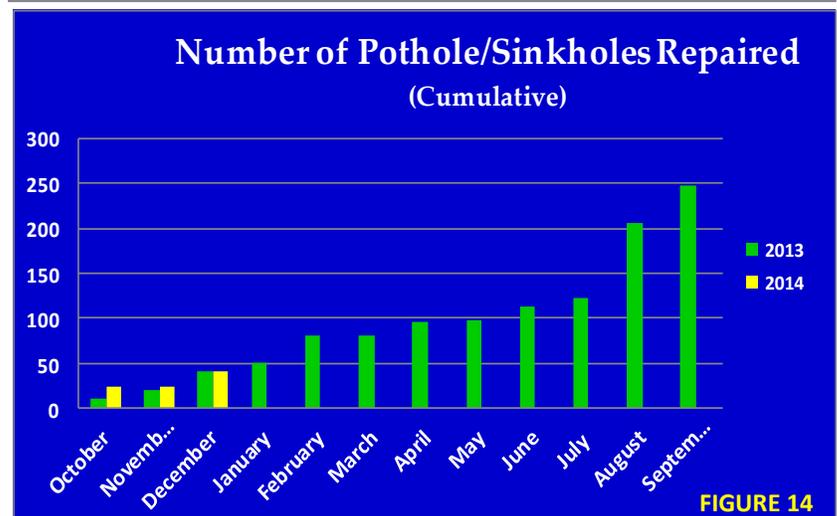


FIGURE 14

**Cumulative Number of Sidewalk Flag Repairs Completed**— The number of sidewalk flag repairs completed is down in November and December because the contract with the company who performs the repairs had run out of money. The contract was recently renewed with an increase to the annual contract amount, so there should be an increase over the next quarter.

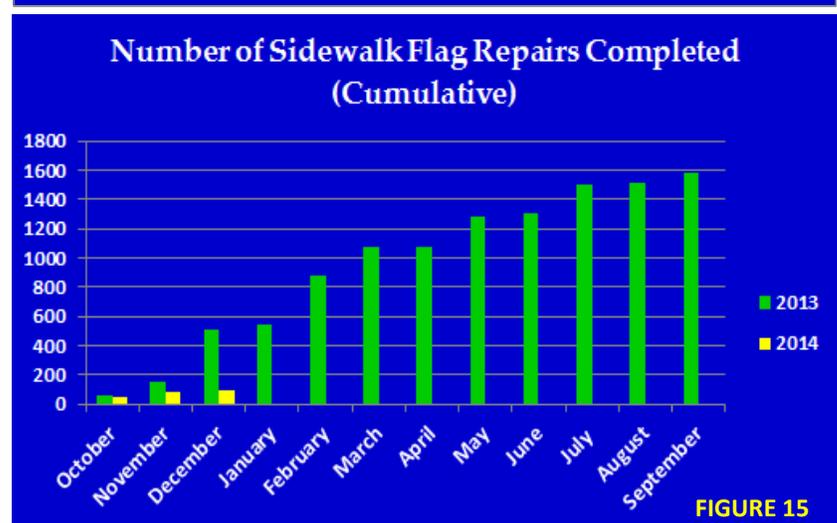
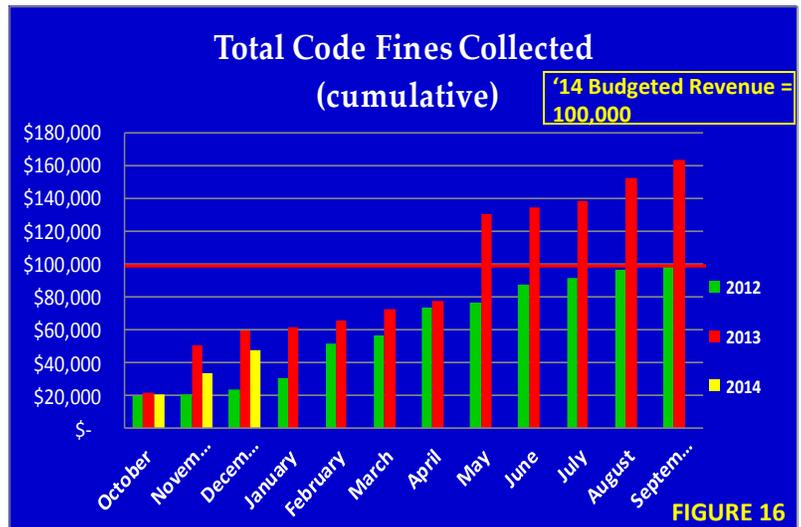


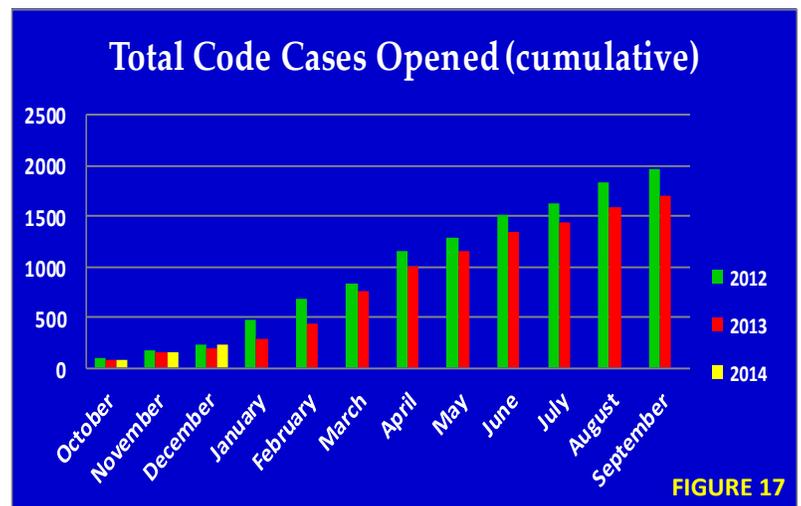
FIGURE 15

# Code Compliance

**Total Code Fines Collected**— The Code Compliance Department is progressing toward the expected budgeted revenue of \$100,000 from code fines for FY 2014. A total of \$47,482 fines have been collected this fiscal year.



**Cumulative Number of Code Cases Opened**— The Code Compliance Department has maintained its level of proactive monitoring and notification. The number of code cases opened this fiscal year is 229.



# Procurement

## Cumulative Number of New Bids

**Received**— The amount of new bids received this FY is slightly less than the previous year, totaling 6 new bids.



FIGURE 18

# Grants

## Cumulative Number of Grant Submissions

The number of grant submission is slightly less than the past fiscal year.

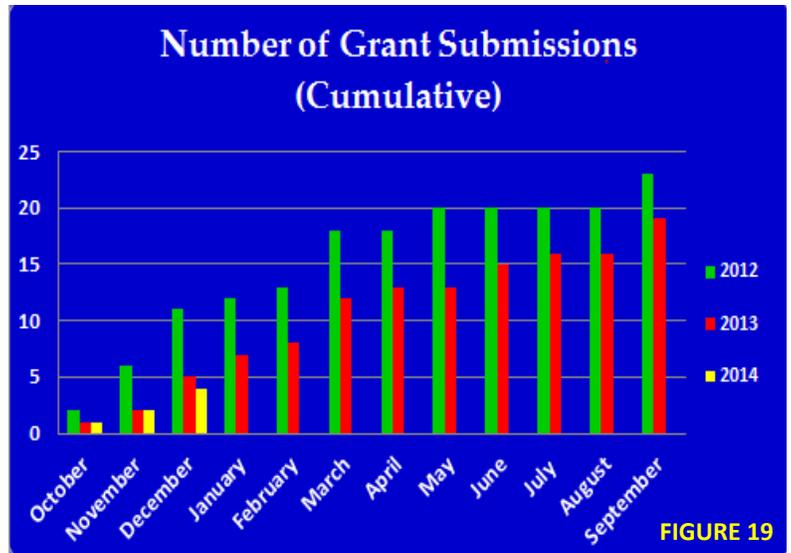


FIGURE 19

**Total Grant Award**— Having more than doubled the goal for grant award dollars this past fiscal year, our grant writer has begun securing grants for this fiscal year, including funds for a School Resource Officer. Other grant proposals are pending and under development.

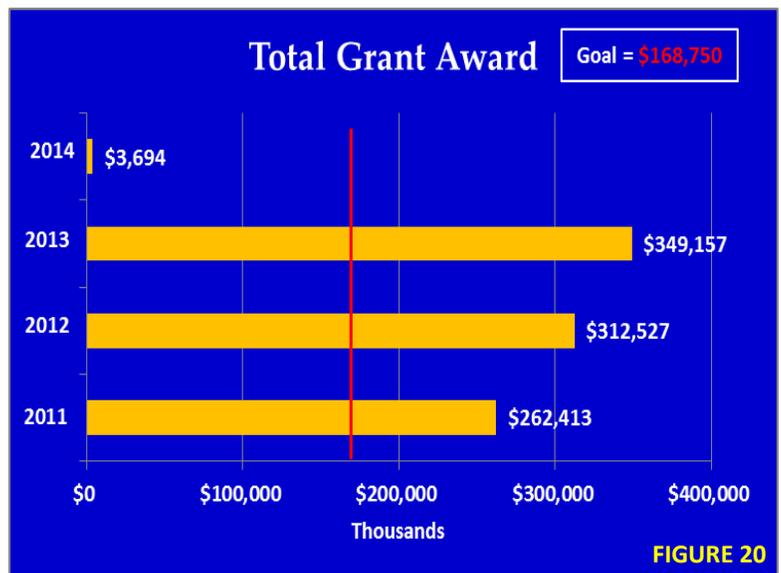
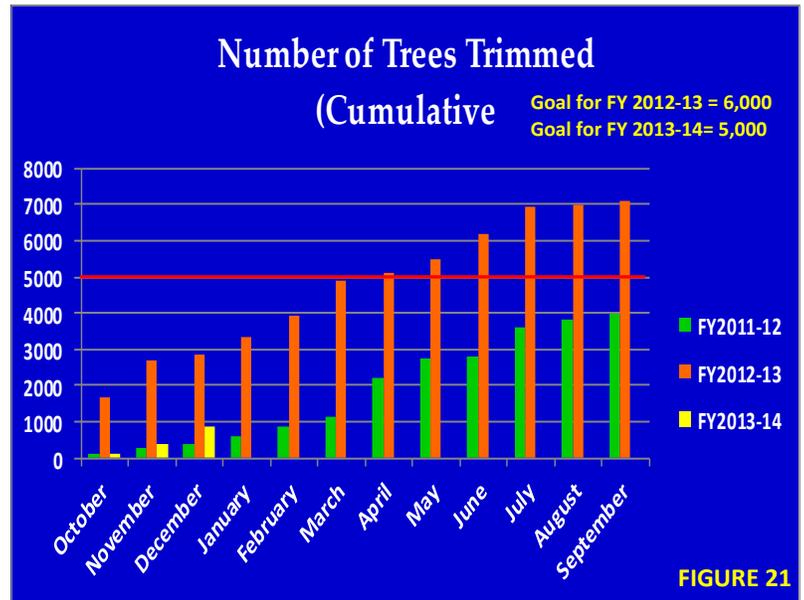


FIGURE 20

# Community & Leisure Services

## Cumulative Number of Trees Trimmed—

Having surpassed their trimming goal this past year by 2,096 trees, the Community and Leisure Services Department set a goal of 5,000 trees trimmed. The new goal is a result of less trees needing trimming and less resident requests. The Town has a total of 17,832 trees with 12,096 being trimmed over the past two years, if this year's goal is met. At the end of the quarter, the amount of trees trimmed is slightly less than projected. The Department is working closely with its contractors to take the necessary steps to get back on target.



## Facility Rentals



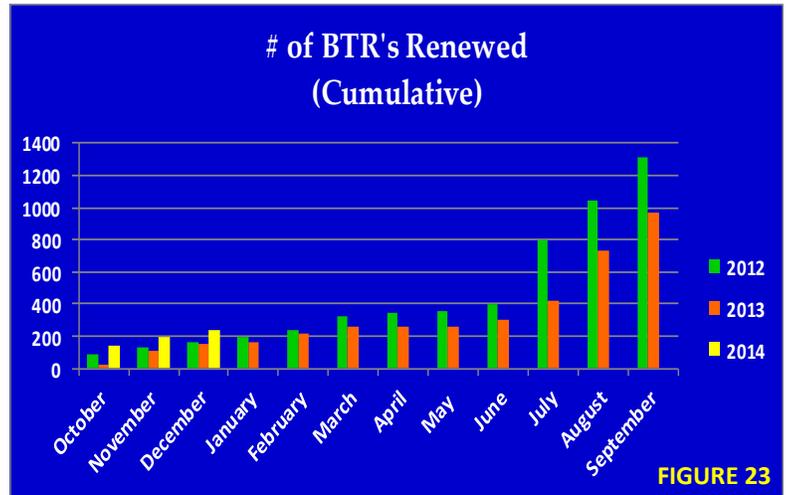
## Number of Facility Rentals per Month—

The number of pavilion rentals has stayed consistent with data from previous years; however, the number of field rentals has greatly increased this fiscal year due to two schools renting the fields at Royal Oaks Park for soccer and flag football games. A softball league also made reservations at Optimist Park. The number of indoor facility rentals was also up in October and November due to the Holidays.

# BTR's

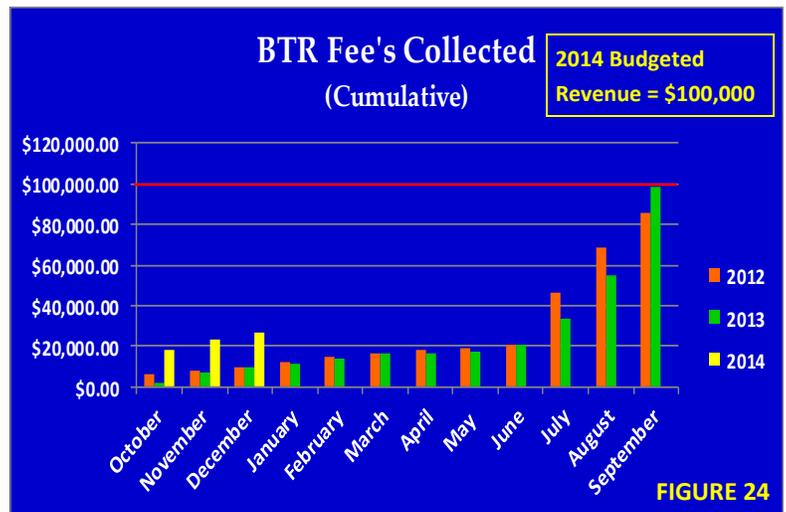
## Cumulative Number of BTR's Renewed—

With 1,417 businesses in Miami Lakes, 517 have renewed their BTR's this fiscal year. Last year, there were a total of 1,310 BTR renewals, and by referencing Figure 23, the number of renewals over the past three months compared to prior years has increased. Typically, most renewals would occur during the months of July, August or September.



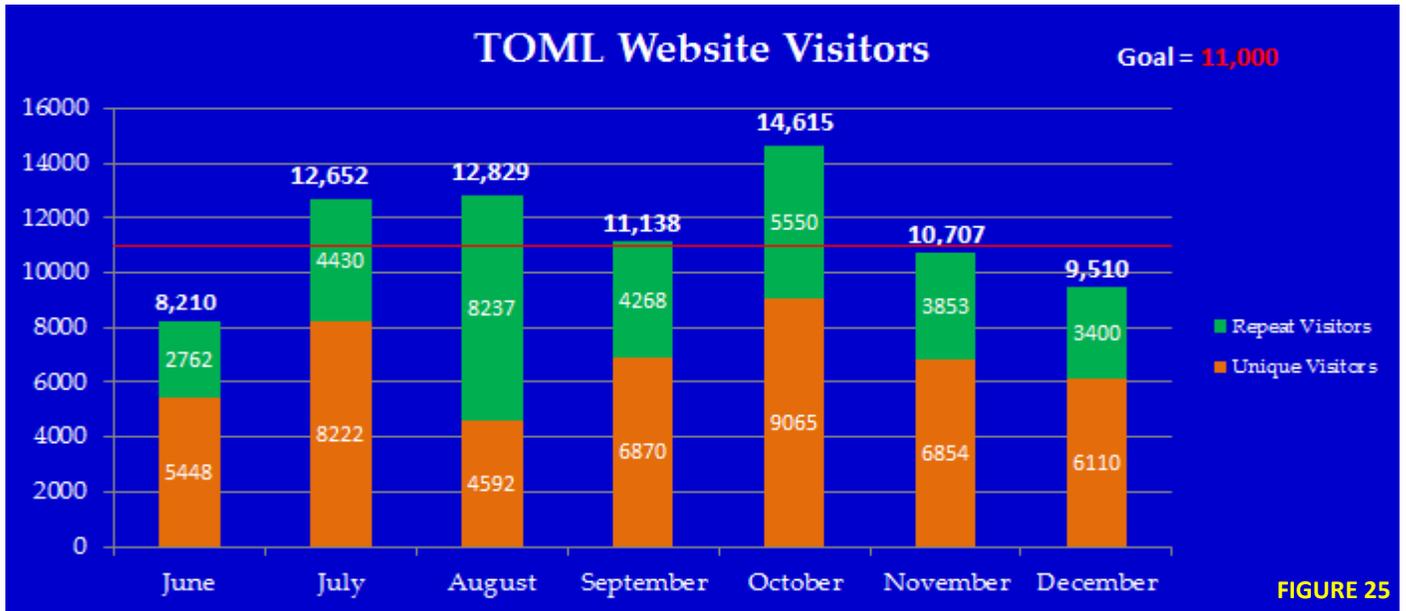
## Cumulative Number of BTR's Fee's

Collected— With \$98,000 received in BTR fees for fiscal year 2013, the department has set the expected amount of revenue at \$100,000. With the amount of renewals increasing this fiscal year, so have the amount of fees collected. The amount of fee's collected have surpassed FY 2013 by \$17,157, and are on track to meet the expected budgeted revenue of \$100,000.



# Website

**Number of Website Visitors per Month**— With the launching of the Town’s revised website in July ‘13, we began to track the number of visitors to the website in order to help determine how resourceful we were in communicating to the public. The number of visitors increased in October due to the special election.



**Number of Webcast Viewers**— The second website data being tracked is the number of webcast viewers on a monthly basis. This fiscal year, the average number of visitors who viewed the webcast between the hours of 5pm-10pm on the day of a council meeting is 40. On October 1st, the day of the special election, there were 317 visits to view the webcast.

