



Town of Miami Lakes, Florida



First Quarter Performance Report

October – December 2014

The Town of Miami Lakes strives to be accessible and accountable to the public 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.



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Letter From the Town Manager

Dear Mayor, Council and Residents,

I am pleased to present the Town of Miami Lakes First Quarter Performance Report for Fiscal Year 2014-2015. This report provides a narrative for each performance measure from October—December 2014.

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.

Our goals for this fiscal year include:

- 1) Implement a data integrity worksheet in order to ensure our measures are tracked and recorded accurately
- 2) Have departments set realistic goals or targets which they can work toward achieving
- 3) Utilize the data by analyzing performance and increase service levels as needed



Alex Rey, Town Manager

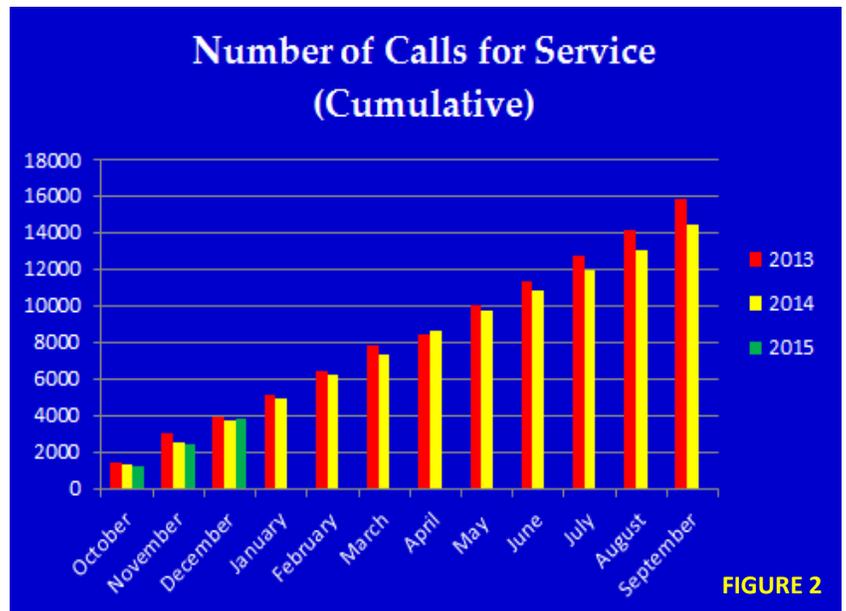
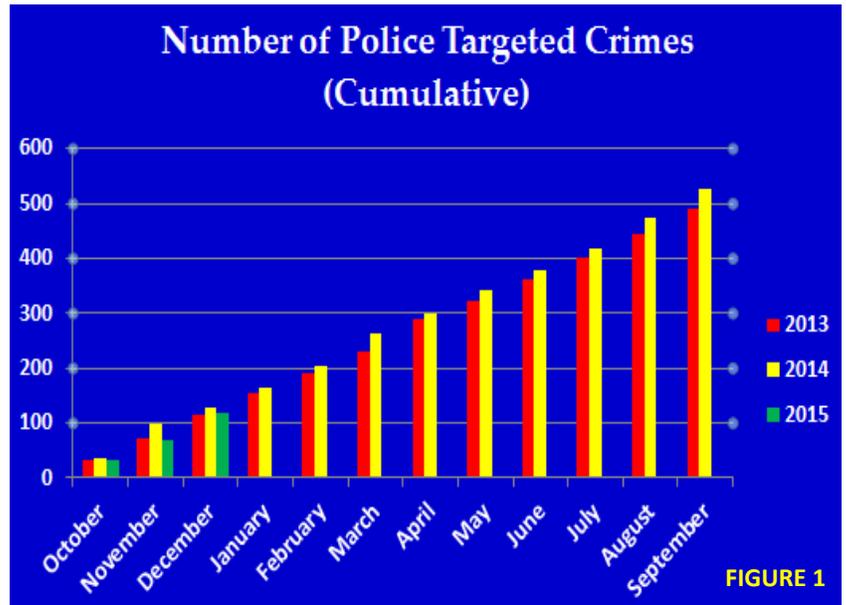
Police

Cumulative Number of Police Targeted Crimes

From October to December the number of police targeted crimes was 117 (34 in October '14, 34 targeted crimes in November '14, and 49 targeted crimes in December '14), which is 12 less crimes than in the first quarter of FY 2014.

Cumulative Number of Police Calls for Service

The number of police calls for service has ranged from a monthly low of 1227 in October, to a high of 1344 in December; an average of 1,268 calls per month this fiscal year. Of the 3,805 police calls for service from October-December, only 22 calls were placed on hold. Our police department strives to attend to every phone call received to ensure that each resident is assisted.



Cumulative Number of Police Citations—

The police department issued a total of 1,306 citations between October – December of FY 2015. Compared to the first quarter of FY 2014, which had a quarterly total of 1293 citations, consistency is evident as the total number of citations for FY 2014 is very close to FY 2015. However, compared to the first quarter of FY 2013, the number of citations for this fiscal year have been significantly lower.

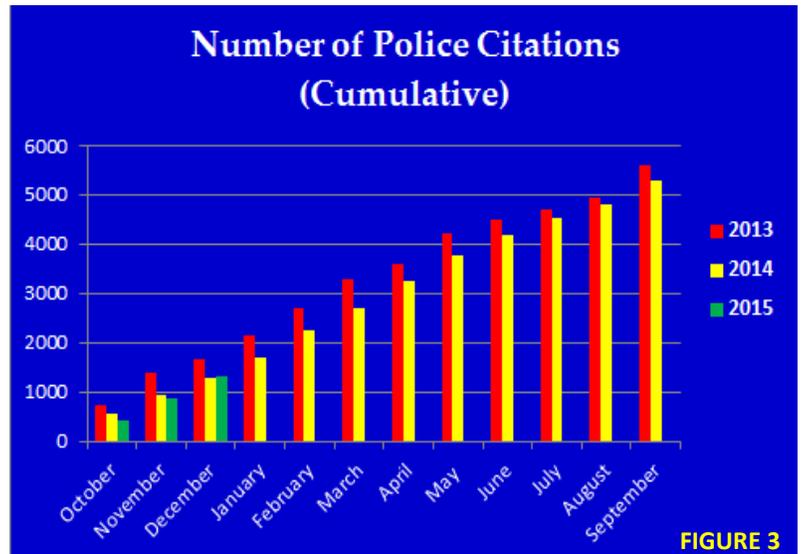


FIGURE 3

Cumulative Number of Police False Alarms—

Alarms—With the full implementation of the false alarm monitoring system, there has been a consistent decline in the number of police false alarms reported. At the end of the first quarter, there have been 487 false alarms reported, compared to 530 in FY 2014’s first quarter, and 548 in FY 2013’s first quarter. By reducing the number of false alarms reported, the Police Department is able to effectively place their focus on crimes in progress and other emergency situations.

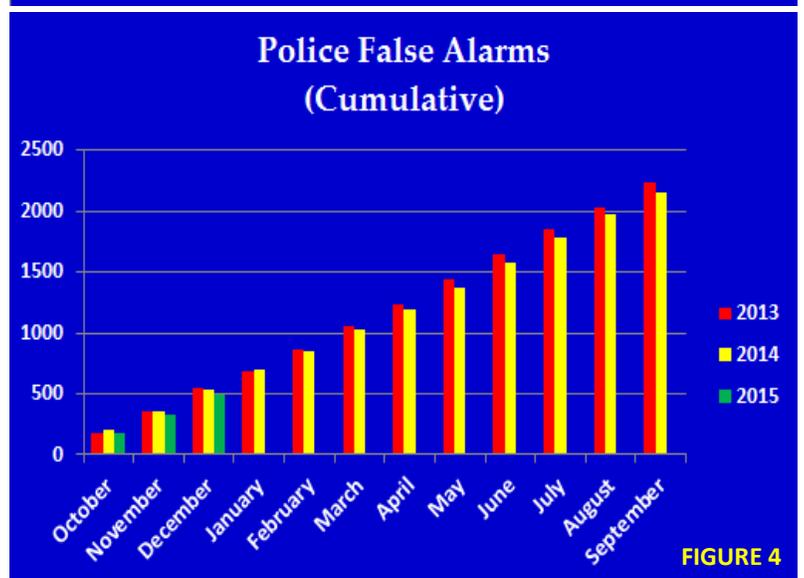


FIGURE 4

Average Police Response Time—

The average police response time for the first quarter of FY 2015 is 6:47 minutes. The average has increased in comparison to previous fiscal years due to a higher volume of calls for service, specifically in the month of December. However, it is still well under our contractual goal with the Police Major, which states that the average response time must remain under 8 minutes.

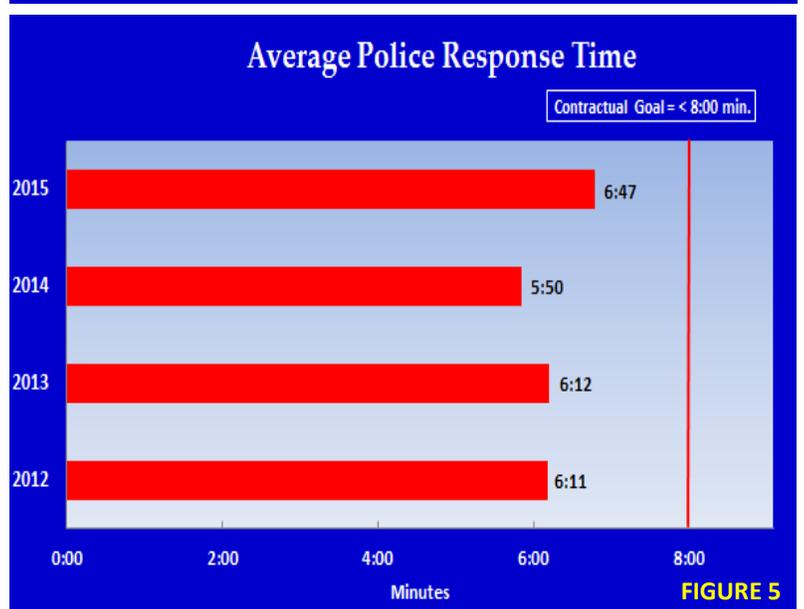
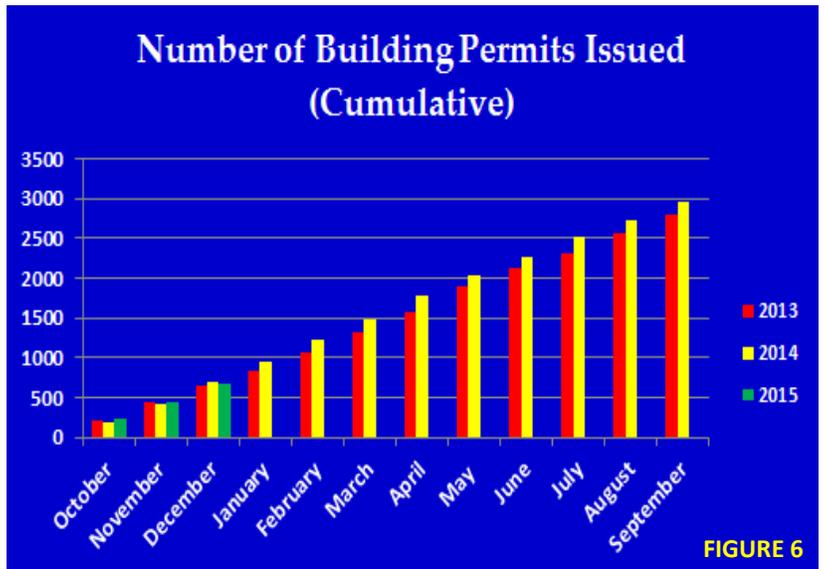


FIGURE 5

Building

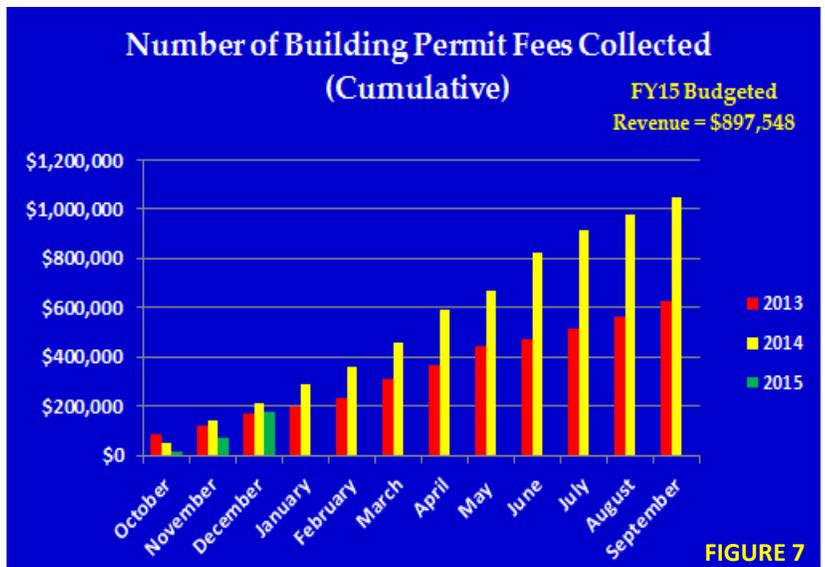
Cumulative Number of Building Permits Issued

Issued— The number of building permits issued this fiscal year has been consistent with the previous two fiscal years. Throughout the first quarter, there have been 662 permits issued, compared to 689 in FY 2014's first quarter, and 658 in FY 2013's first quarter. The town anticipates another year of increased activity.



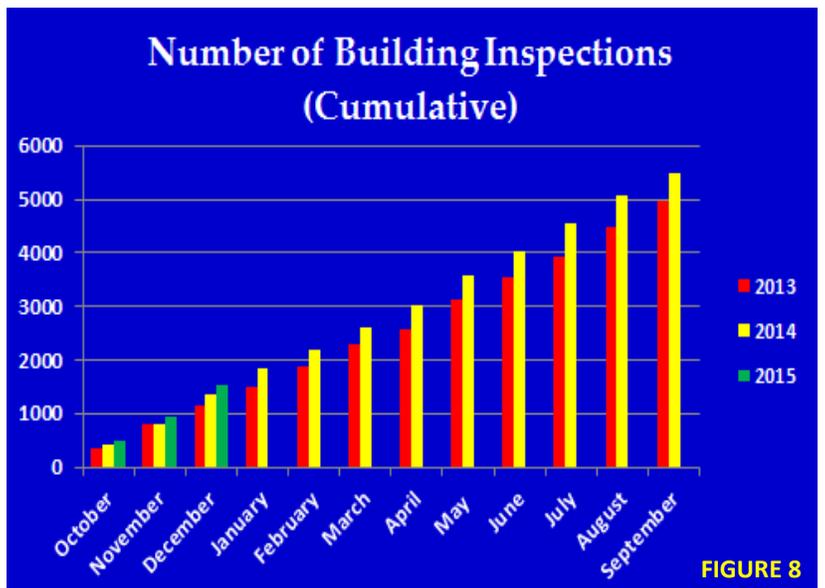
Cumulative Number of Building Permit Fees Collected

Fees Collected— The budgeted revenue for building permit fees collected for FY 2015 is \$897,548. Over the first quarter, there have been \$175,942 in fees collected. Compared to the previous fiscal years, this amount is slightly less than in FY 2014, but is consistent with FY 2013.



Cumulative Number of Building Inspections

Inspections— The number of building inspections performed this fiscal year has increased by over 100 inspections compared to the first quarter of FY 2014, and over 300 inspections in FY 2013. There have been 1,522 inspections conducted this fiscal year. The Building Department is working harder than ever to continue to provide excellent service, while keeping up with the increased number of requests from residents.



Planning & Zoning

Cumulative Number of Zoning Verification Letter Requests Received—

This fiscal year there have been a total of 3 zoning verification letter requests received.

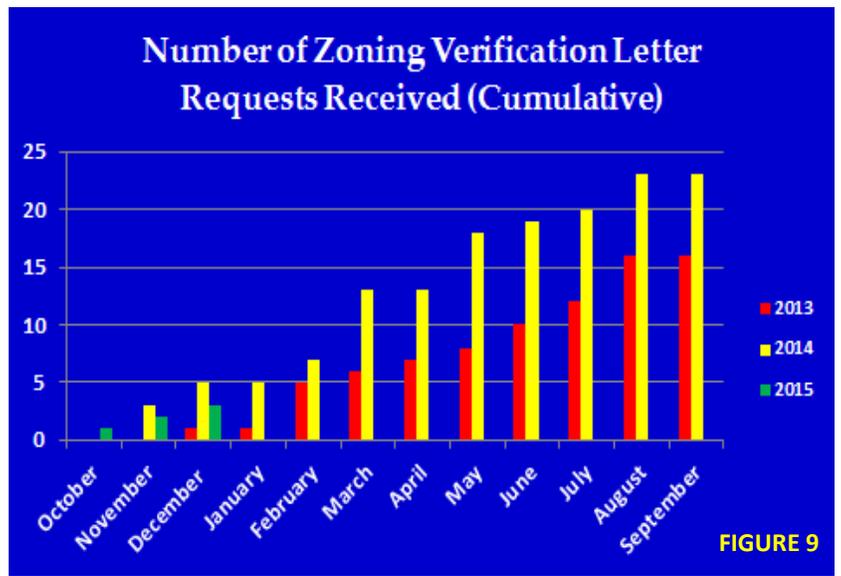


FIGURE 9

Cumulative Number of Administrative Site Plan Review Applications Received—

At the end of the first quarter, the number of administrative site plan review applications received was lower than the previous two fiscal years.

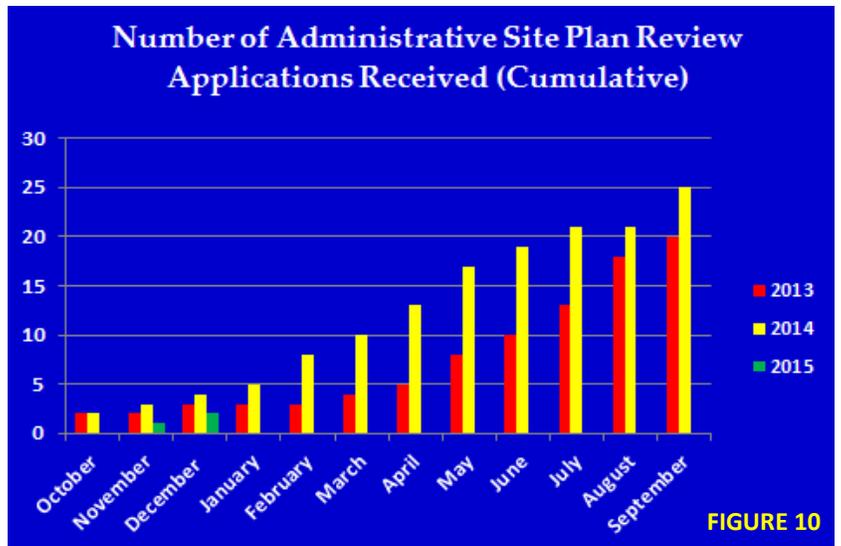


FIGURE 10

Cumulative Number of Public Hearing Applications Processed—

The number of public hearing applications processed this fiscal year was greater in October for FY 2015 than in October for FY 2014. This increase was the result of an improving economy and an increase in development activity. At the end of the first quarter, the data was consistent with FY 2014.

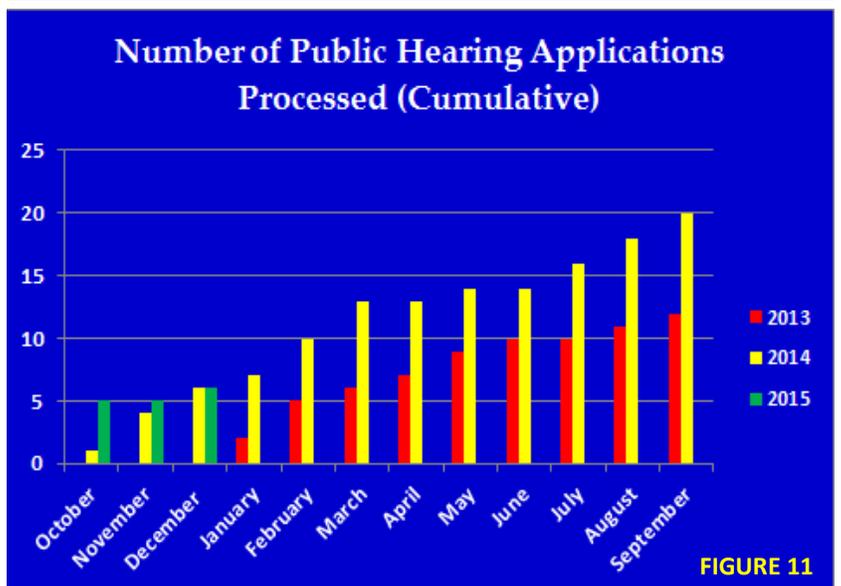


FIGURE 11

Planning & Zoning

Average Number of Days for Review of Site Plan Application

— To provide residents an idea on how many days it takes for the Planning and Zoning Department to review a site plan application, the department tracks their efficiency. On average, this fiscal year, site plan applications have been reviewed within 9 working days. The department aims to review all residential applications within 10 working days or less.

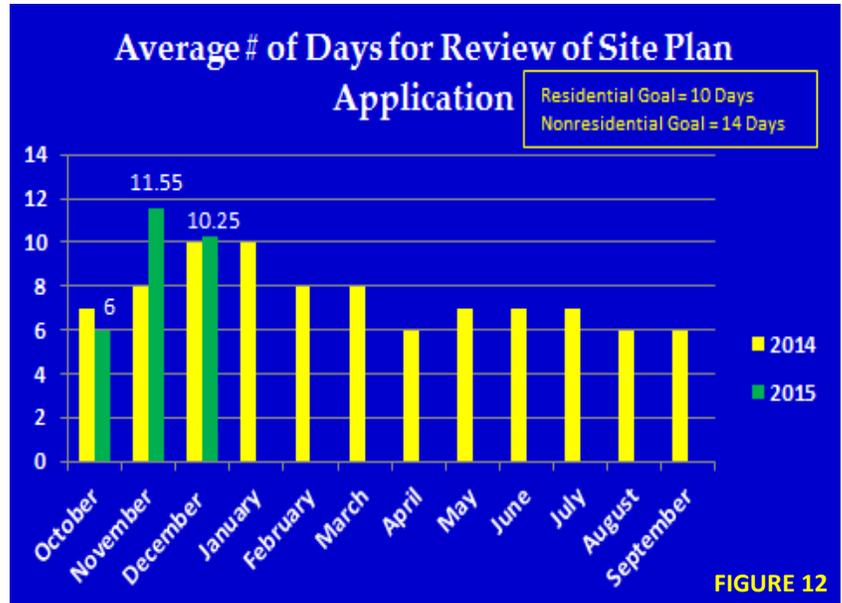


FIGURE 12

Average Number of Days Between Receipt of Complete Variance Application and Public Hearing

— This fiscal year, the average number of days between the receipt of the complete variance application and the public hearing date is 35 days. During October '14 the average number of days reached a high of 52 days due to the application becoming complete soon after the advertising deadline for one month; therefore, the hearing had to take place the following month. Although October had a high average of 52 days, the average number of days for November and December have been significantly lower than the average number of days for those months in last fiscal year. This is very efficient compared to code standard.

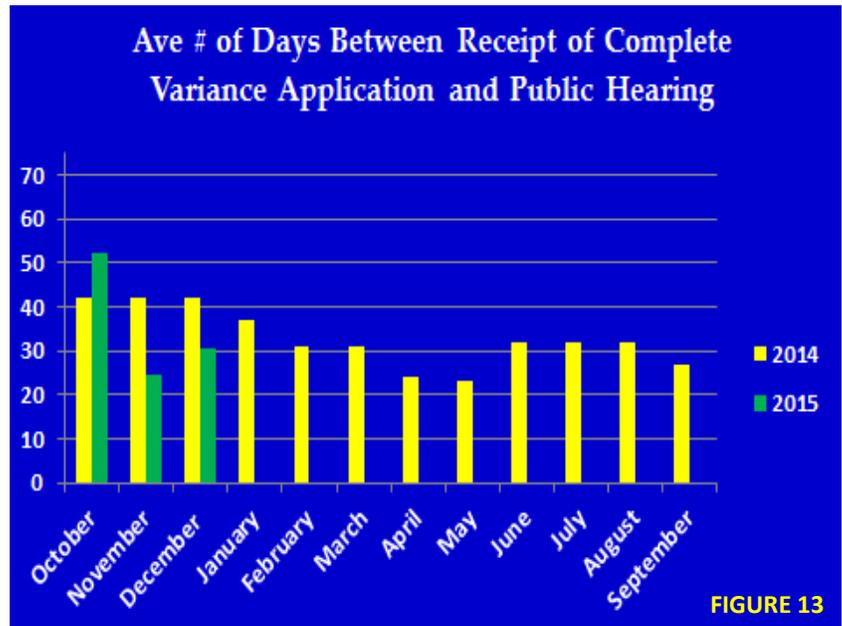


FIGURE 13

Transit

Last fiscal year the Town completed upgrades to both Miami Lakes Moover circulator buses and the on-demand bus including public-facing technologies and systems to provide staff with management information. The most recent update to the Moovers includes the installation of cameras to increase safety in the Moovers. Public-facing features include: the Trolley Tracker, a web map that displays the routes, stops and current circulator bus location, and allows a user to get an estimated time of arrival at each stop; phone-in/texting systems which allows users to find the estimated time of arrival at a chosen stop; and, Android and iOS mobile applications. The installed system also automatically counts passengers getting on and off the bus at each stop, alerts staff when a bus deviates from its established route, monitors compliance with speed limits, and provides staff with a variety of other management reports.

Ridership—The Town tracks ridership on the Miami Lakes Moover for each of the routes. In September of FY 2014, the East and West Routes were combined to form one major route called the Miami Lakes Moover Route. As you can see in the tables below, the number of riders during the first quarter of FY 2015 has been slightly greater than FY 2014 and FY 2013. Over the first quarter, there were a total of 7,025 riders on all routes, which is an increase of 545 riders from last fiscal year.

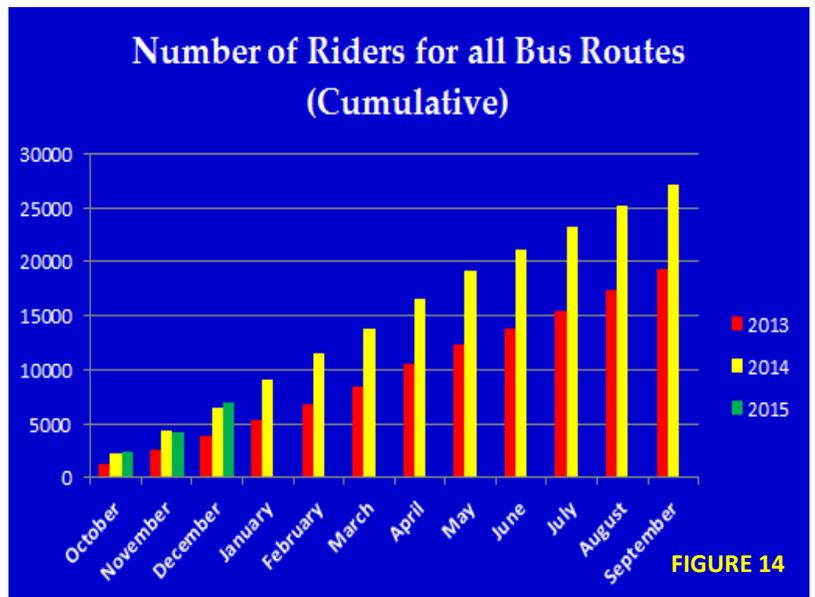


FIGURE 14

Fiscal Year 2013-2014 Ridership by Month

Month	East Route	West Route	Demand Route	Total
October	1030	872	378	2280
November	779	808	480	2067
December	710	932	491	2133
January	837	1187	498	2522
February	911	1164	494	2569
March	836	858	588	2282
April	1,101	906	773	2780
May	937	850	697	2484
June	389	943	626	1958
July	807	916	437	2160
August	769	731	463	1963
September	706	735	550	1991

Fiscal Year 2014-2015 Ridership by Month

Month	Miami Lakes Moover Route	Demand Route	Total
October	1804	640	2444
November	1353	420	1773
December	2299	509	2808

Public Works

Percentage of Street Lights Working

There are currently 2,046 street lights in Miami Lakes. Over the first quarter, a record high was set in the month of December, with only 3 streetlights not working at the end of the month. The Town continues to work with Florida Power and Light to enhance the quality of service being provided.

When a street light is out, a resident currently has three options for reporting the light: 1) Through the report a problem function on the Town website; 2) Through the mobile application; or 3) By calling the Public Works Department and reporting the problem directly to Town staff.

Cumulative Number of Pothole/Sinkholes Repaired

The number of pothole/sinkholes repaired over the first quarter was 18, which is less than the previous fiscal year. Potholes typically develop in wet and mucky conditions, so we expect to see an increase in repairs over the spring and summer months. All potholes identified by staff or residents are addressed within 24 hours.

Cumulative Number of Catch Basins/Manholes Cleaned

The number of catch basins/manholes cleaned this fiscal year is 105 manholes, averaging approximately 35 manholes cleaned per month. At the current level of service, it will take approximately 3.5 years for all catch basins to be cleaned.

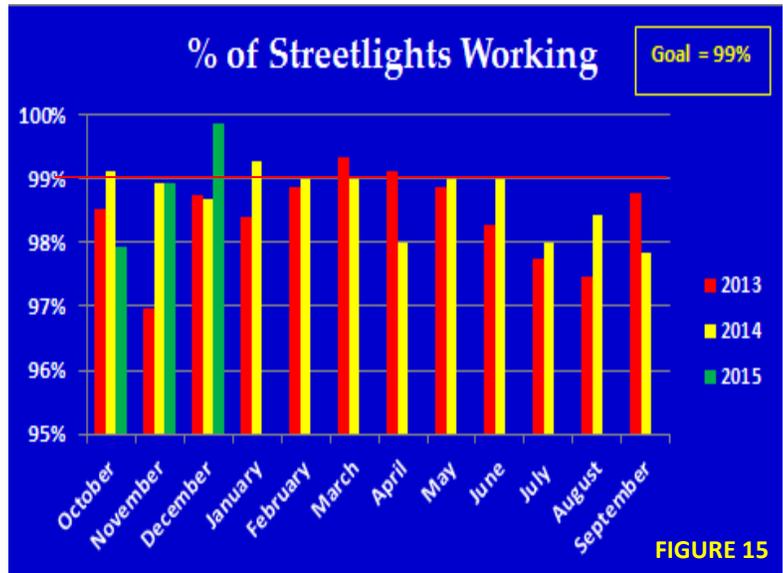


FIGURE 15

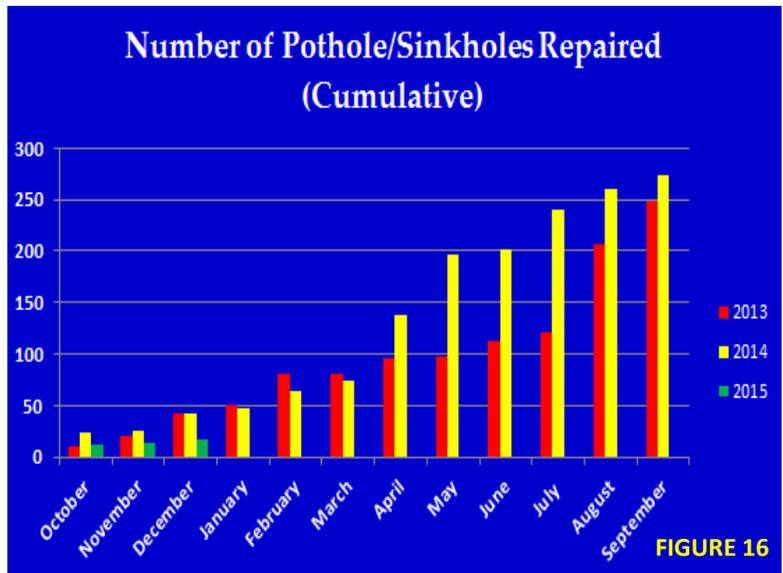


FIGURE 16

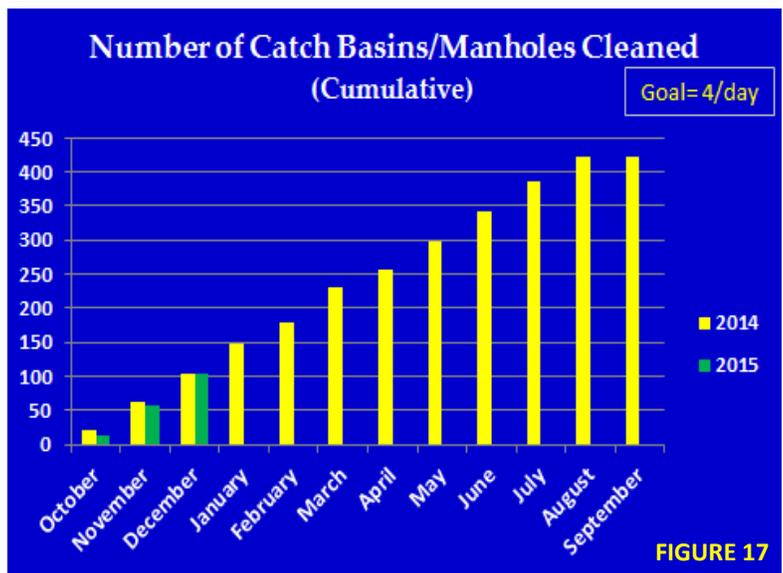


FIGURE 17

Public Works

Cumulative Number of Sidewalk Flags Pressure Cleaned

The cumulative number of sidewalks pressure cleaned are now reported in square feet instead of flags. This change was the result of a new contract established with an outside contractor to pressure clean the sidewalks beginning in the month of December (hence, no data is available for October nor November, since during these two months the contract and funds were being processed). The goal for FY 2015 is to have 1.06 million square feet pressure cleaned. In the month of December, 152,506 sq. ft. were pressure cleaned; 14% of the goal.



FIGURE 18

Cumulative Number of Street Signs Repaired

The number of street signs repaired is a relatively new measure for the Public Works Department. The graph demonstrates the number of street signs that have been repaired in the Town over the fiscal year. When no repairs are made, this signifies that the Town is not aware of any street signs needing repair. The method to report a street sign repair is consistent with the method used for street lights. A total of 9 street signs were repaired during the months of October through December.



FIGURE 19

Neighborhood Services

Total Code Fines Collected—A total of \$72,448 in fines were collected over the first quarter. The increase in revenue is primarily driven by an increase in requests to satisfy liens and comply with citations, as well as the council holding a stricter approach towards completely eliminating all fines. Another significant contributing factor to the increase in code fines was the implementation of the Lien Amnesty Program, which provides property owners with outstanding liens to bring their property into compliance.

Cumulative Number of Code Cases Opened—The Neighborhood Services Department has maintained its level of proactive monitoring and notification. The number of code cases opened over the first quarter was 236. Code cases are opened on an as-needed basis and are not opened to meet a quota, therefore no goal can be set with this measure.

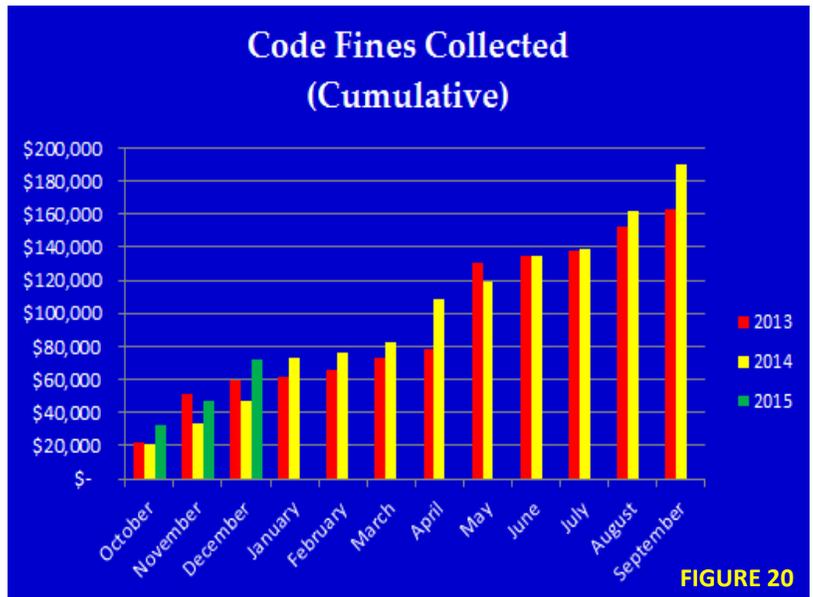


FIGURE 20

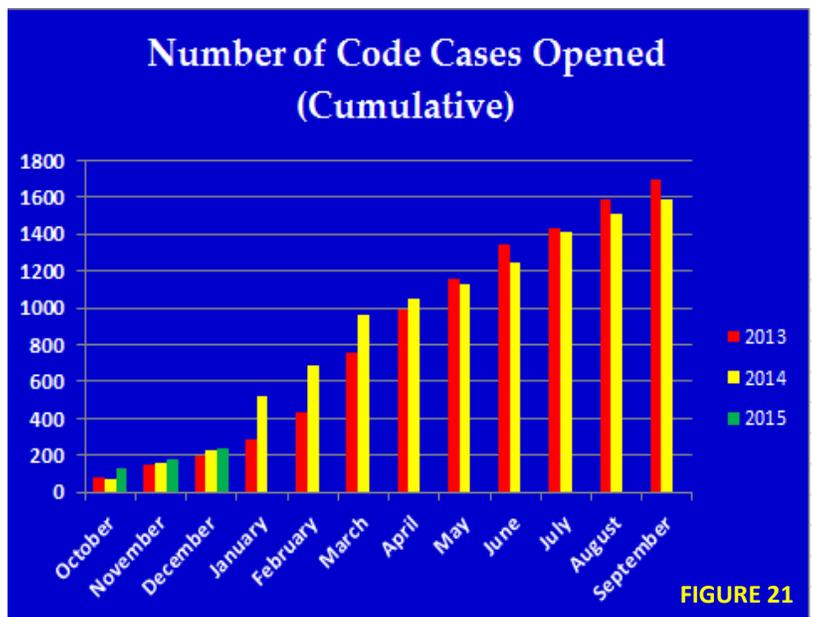


FIGURE 21

Procurement

Cumulative Number of New Bids Received— The amount of new bids received this fiscal year have been slightly less than the previous years, totaling 6 new bids at the end of the first quarter of FY 2015.

Contracts Available Online—The procurement team has been working diligently to update the Town’s contractual records. Approximately 95% of all contracts have been made available online. To see the list of active contracts, please visit the Town’s website, click on “Departments” → “Procurement” → “Active Contracts”.

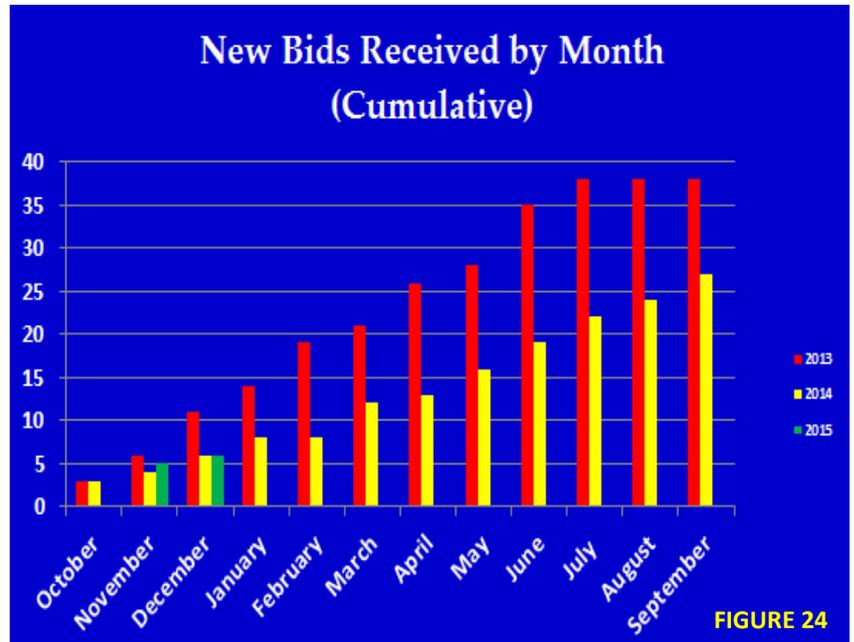


FIGURE 24

Grants

Cumulative Number of Grant Submissions

The number of grant submissions increased during the first quarter of FY 15 compared with the previous two previous fiscal years. The Town has recently adopted a more strategic grant seeking method for securing grants resulting in more competitive grant applications and increased funds. Please note that the number of submissions does not directly correlate with the amount of funding received.

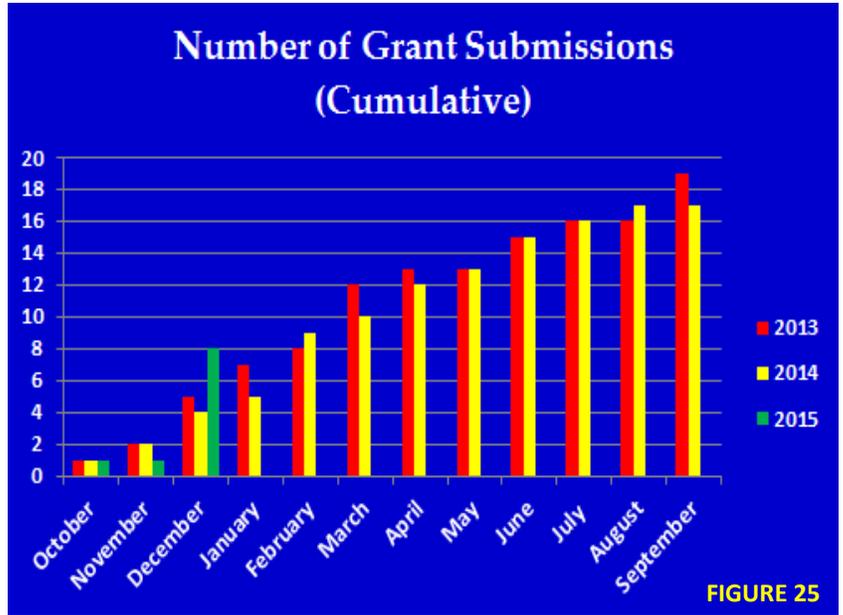


FIGURE 25

Total Grant Award

After only the first quarter, our grant writer has overwhelmingly surpassed the Town’s goal of \$168,750 for FY 2015. This fiscal year, our grant writer has secured \$1,000,000 in grants for a Canal Bank Stabilization Project.

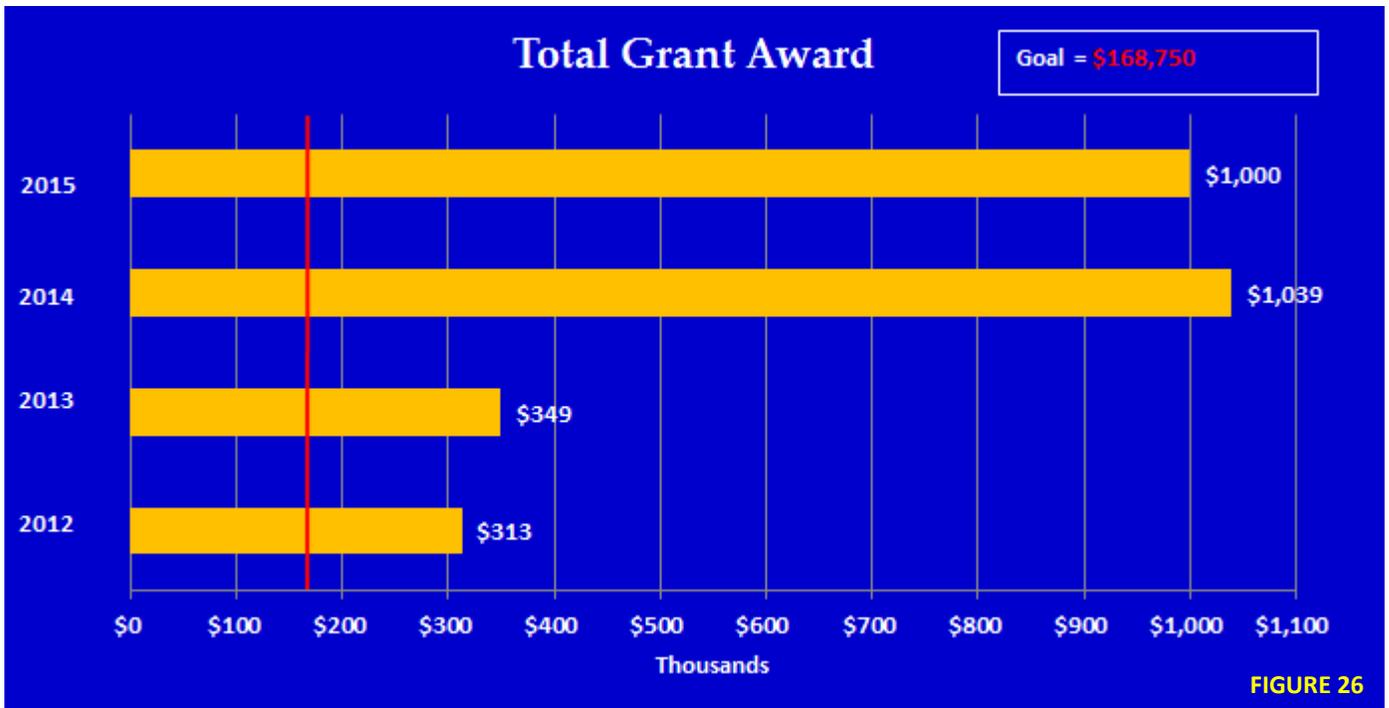
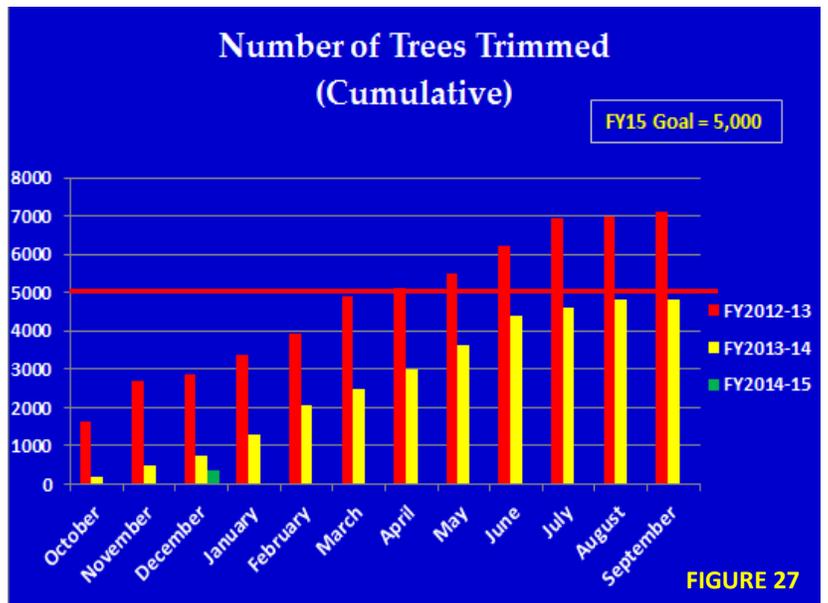


FIGURE 26

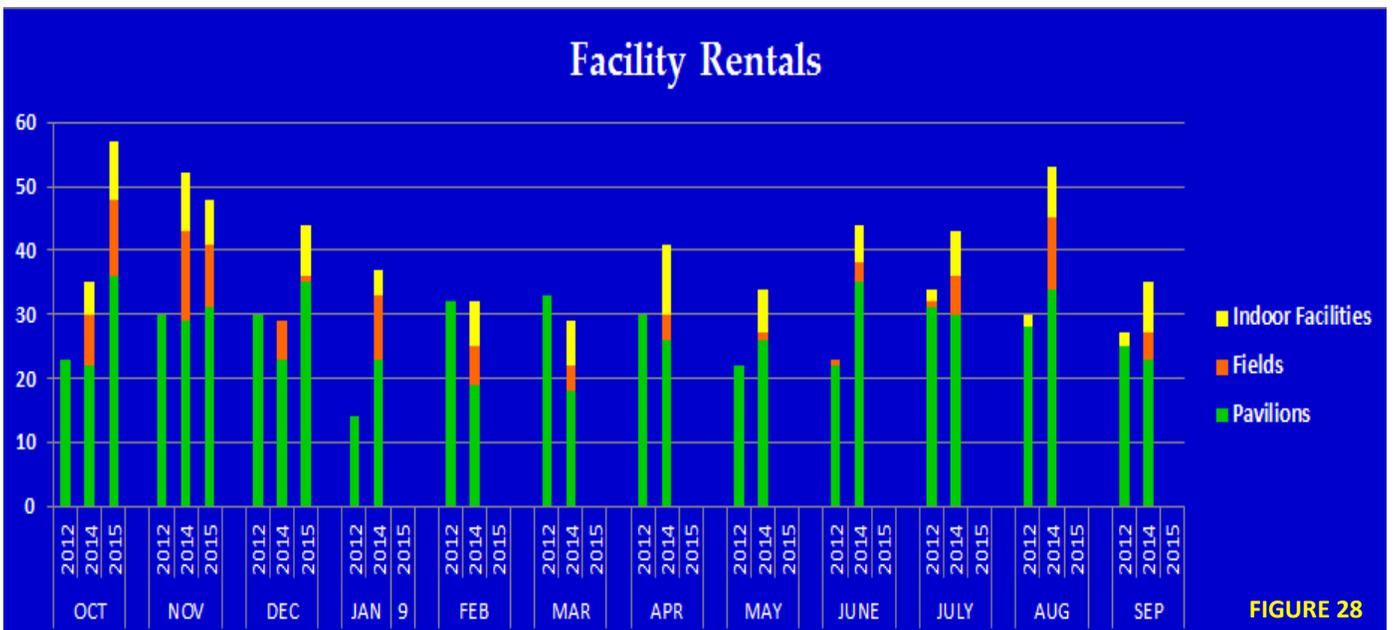
Community & Leisure Services

Cumulative Number of Trees Trimmed

Trimmed—The Community and Leisure Services Department set a new goal of 5,000 trees to be trimmed this fiscal year. The Town has a total of 17,832 trees, and all trees are trimmed over a period of three years. Over the first quarter, the Community & Leisure Services Department has trimmed 628 trees. This is due to a different approach that has been established for the tree trimming process. Although this is less than the previous two fiscal years, the department still expects to meet their goal.



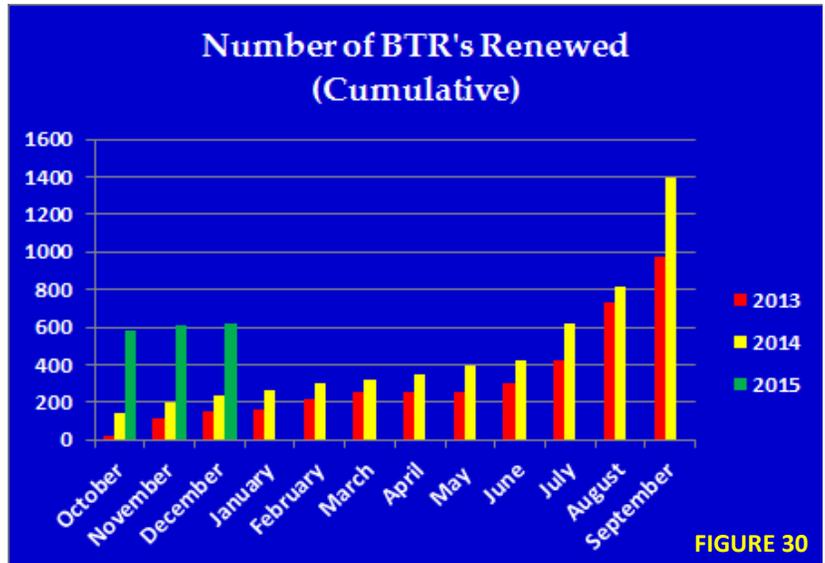
Number of Facility Rentals per Month— The number of pavilion rentals has greatly increased for the first quarter of FY 2015, compared with previous fiscal years. This difference is seen especially in the pavilion rentals. The number of indoor facility rentals also increased in October and November. The month with the greatest amount of rentals so far has been October of FY 2015, with 9 monthly rentals for indoor facilities, 12 field rentals, and 38 pavilion rentals. This increase was due to an increase in requests for baby showers, birthday parties, and other miscellaneous events.



Business Tax Receipts (BTR's)

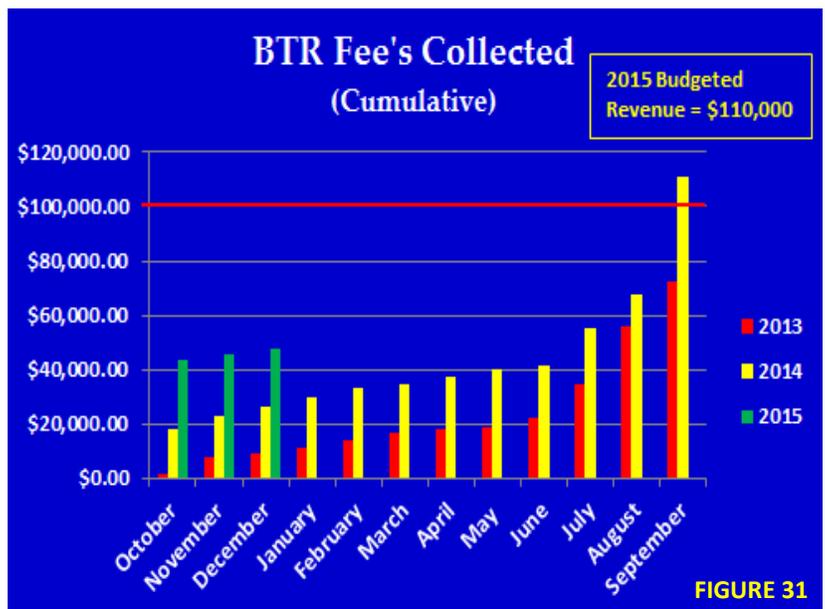
Cumulative Number of BTR's Renewed

There are 1,417 businesses in Miami Lakes, and there were a total of 621 BTR renewals over the first quarter. This is mainly due to the large number of BTR's renewed in the month of October (577, Same as September of FY 2014). Renewals are due by September 30th each year.



Cumulative Number of BTR's Fee's Collected

Over the first quarter there were \$47,000 received in BTR fees. The amount of fees that have been collected at the end of the first quarter for this fiscal year have doubled from what was collected at the end of the first quarter for FY 2014. This was due to an increase in Business Tax Receipt renewals for the month of October. The Town set the expected amount of revenue at \$110,000 due to increased interest in the development and opening of businesses in Miami Lakes.



Website

Number of Website Visitors— With the launching of the Town’s revised website in July ‘13, the Town began to track the number of visitors to the website in order to help determine how impactful we were in our communications with the public. Our goal of 11,000 visitors has been consistently surpassed throughout the first quarter of the fiscal year.

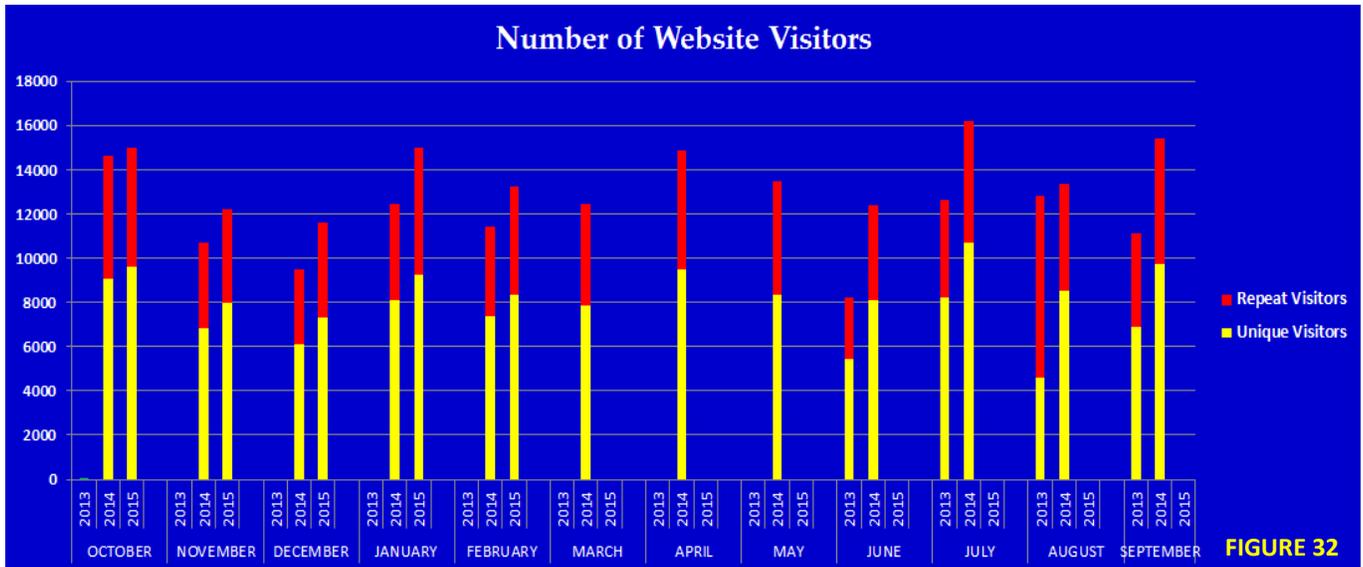


FIGURE 32

Number of Live Webcast Viewers During Town Council Meetings— This fiscal year, the average number of visitors who viewed the webcast between the hours of 5pm-10pm on the day of the Council meeting was 22 visitors.

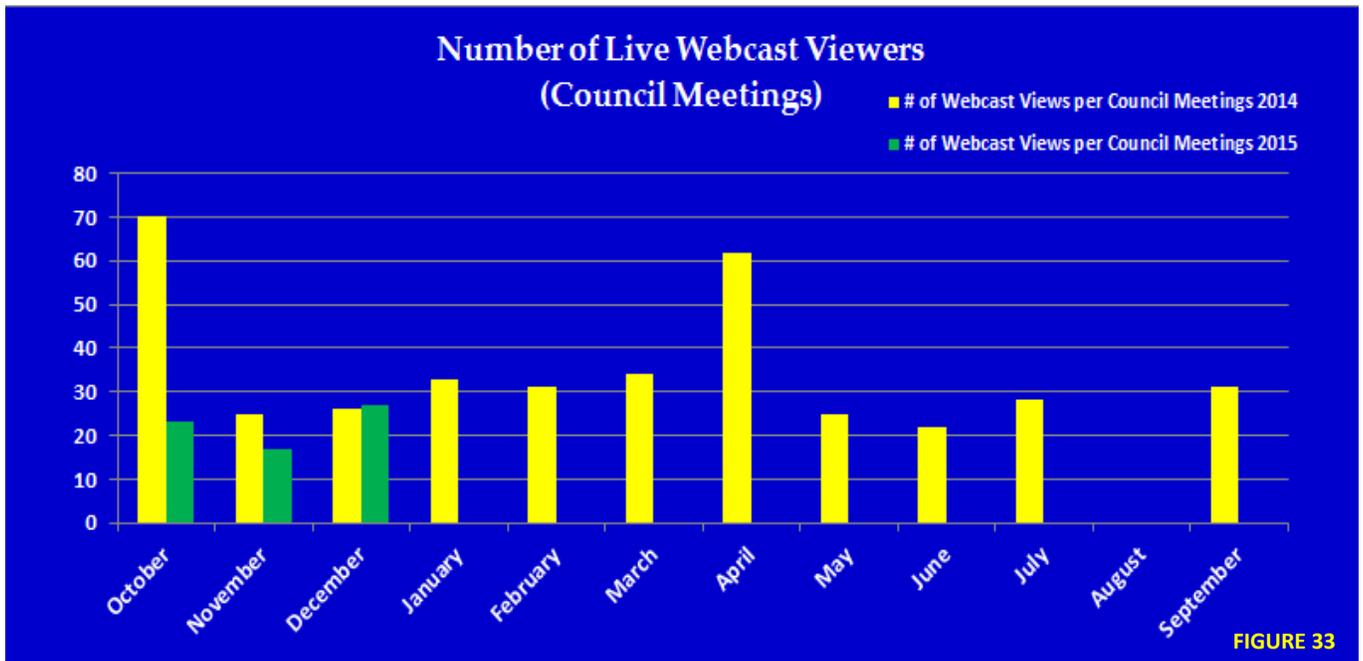


FIGURE 33

FIGURE 32