



*Town of Miami Lakes, Florida*

## Second Quarter Performance Report

January – March 2015

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

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Dear Mayor, Council and Residents,

I am pleased to present the Town of Miami Lakes Second Quarter Performance Report for Fiscal Year 2014-2015. This report provides a narrative for each performance measure from January – March 2015.

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 January to March the number of police targeted crimes was 106 (51 in January '15, 22 targeted crimes in February '15, and 33 targeted crimes in March '15). In comparison to the second quarter of FY 2014, there have been 28 less crimes for this fiscal year's second quarter, and less crimes this fiscal year overall compared to the previous fiscal years.



FIGURE 1

## Cumulative Number of Police Calls for

Service— The number of police calls for service has ranged from a monthly low of 1,222 in January, to a high of 1400 in February; an average of 1,299 calls per month this second quarter. Of the 3,899 police calls for service between January–March of FY 2015, 99.8% of calls received were answered immediately; only 6 calls were placed on hold. Our police department continues to efficiently attend to every phone call received to ensure that each resident is instantly assisted.

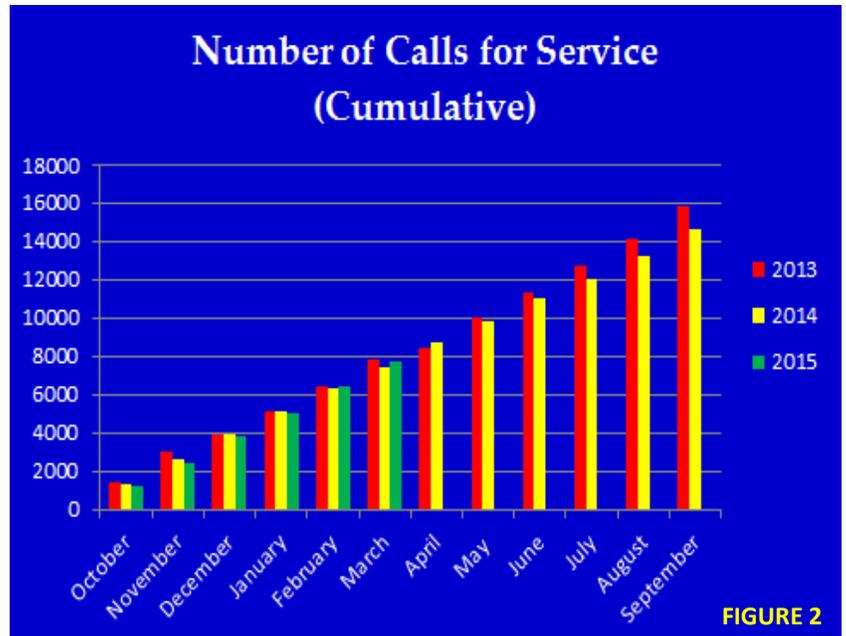


FIGURE 2

**Cumulative Number of Police Citations—**

The police department issued a total of 1,177 citations between January – March of FY 2015. The total number of citations for the second quarter has slightly dropped in comparison to the second quarter of FY 2014, which held a total of 1,400 citations. Moreover, compared to the first quarter of FY 2013, the number of citations for this fiscal year have been consistent.

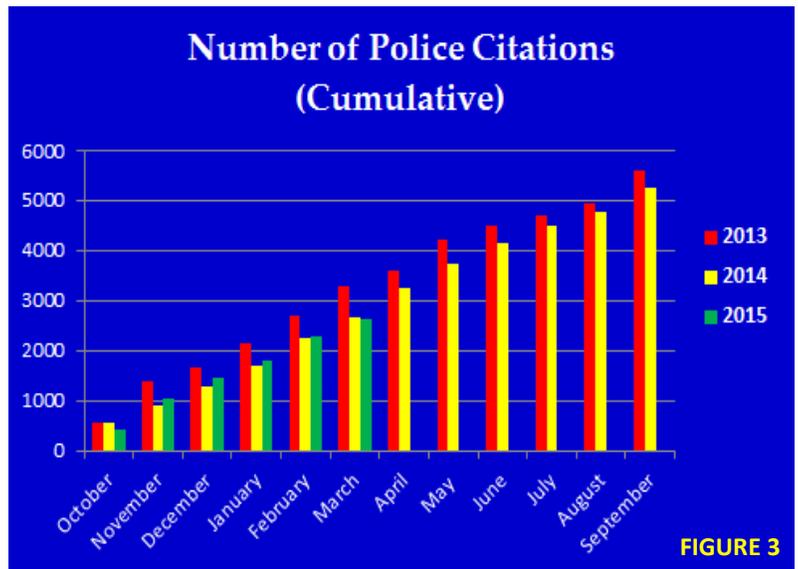


FIGURE 3

**Cumulative Number of Police False 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 second quarter, there have been 462 false alarms reported, compared to 500 in FY 2014’s second quarter, and 514 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.

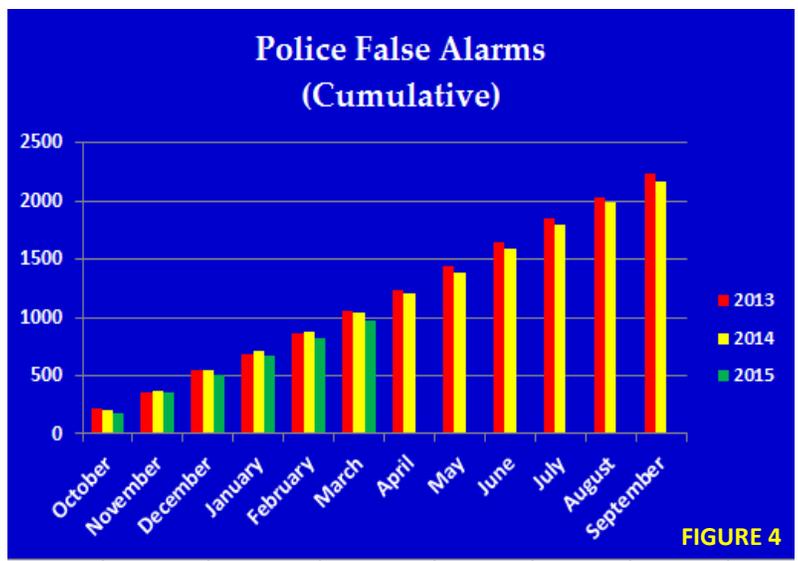


FIGURE 4

**Average Police Response Time—**

The average police response time for the second quarter of FY 2015 is 6:39 minutes. The average has increased in comparison to previous fiscal years due to an increase in calls for service. 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.

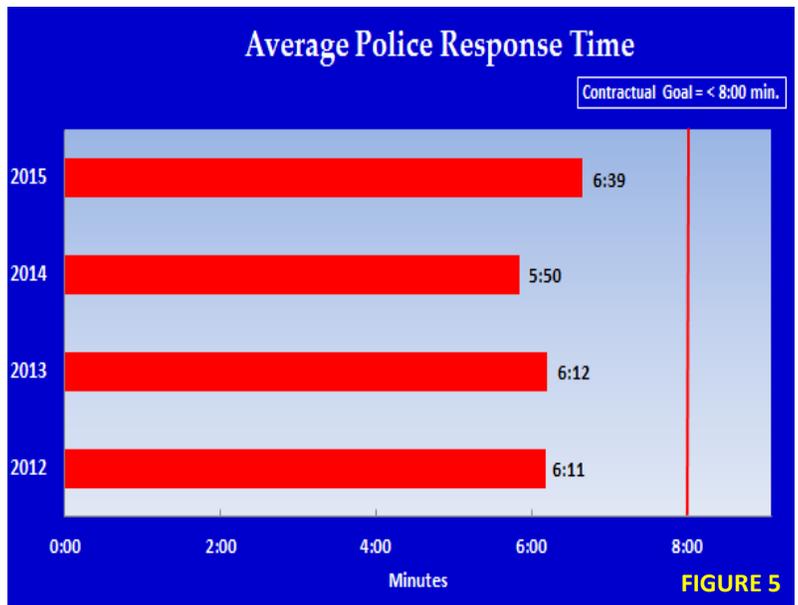


FIGURE 5

# Building

## Cumulative Number of Building Permits Issued

**Issued**— The number of building permits issued this fiscal year have been consistent with the previous two fiscal years. Throughout the second quarter, there have been 750 permits issued, compared to 795 in FY 2014's second quarter, and 667 in FY 2013's second 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 second quarter, \$257,285 in fees were collected. This amount is greater than amounts collected in FY 2014 and FY 2013, whose second quarters totaled \$243,619 and \$138,585 respectively. This is a great indication of economic growth in the Town.

## Cumulative Number of Building Inspections

**Inspections**— The number of building inspections performed this fiscal year has increased by 300 inspections compared to the second quarter of FY 2014, and by 391 inspections in FY 2013. There have been a total 3,047 inspections conducted this fiscal year. The Building Department is diligently working harder than ever to continue to provide excellent service, while keeping up with the increased number of requests from residents.

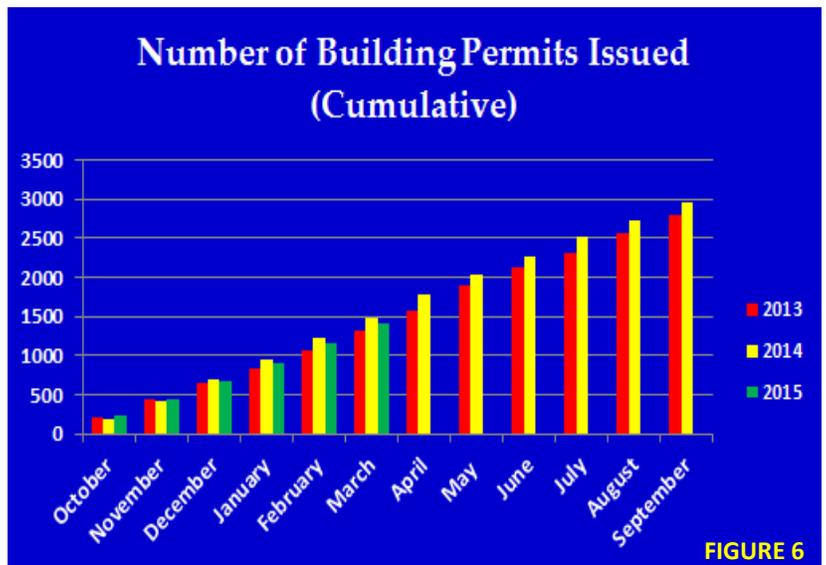


FIGURE 6

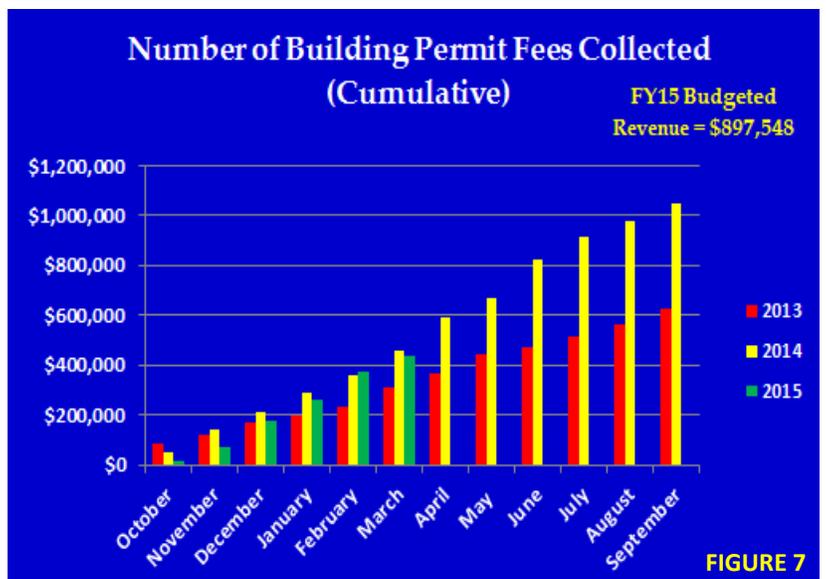


FIGURE 7

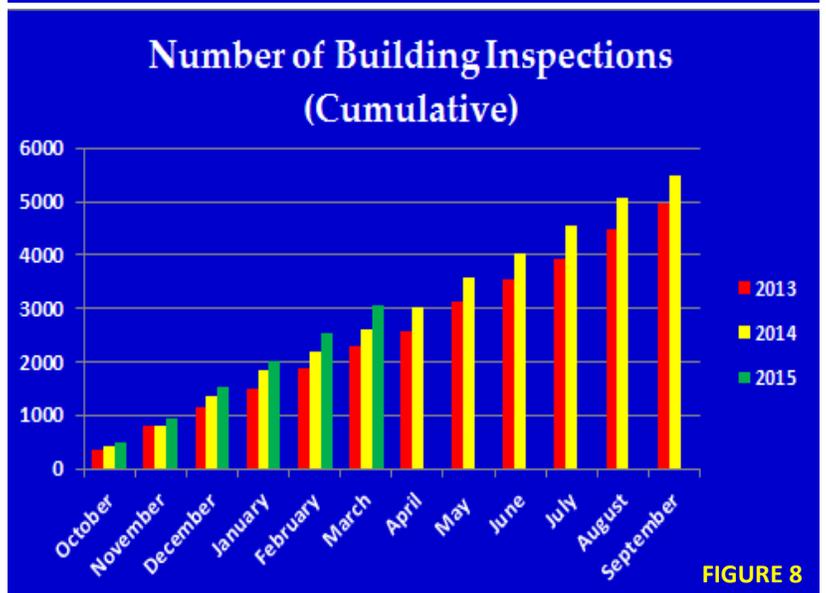


FIGURE 8

# Planning & Zoning

## Cumulative Number of Zoning Verification Letter Requests Received

At the end of the second quarter there have been a total of 8 zoning verification letter requests received this fiscal year. Zoning verification letters are formal, written answers to zoning inquiries in regards to how our regulations affect a particular property. There have been less zoning inquiries this fiscal year than for FY 2014.

## Cumulative Number of Administrative Site Plan Review Applications Received

The number of administrative site plan review applications received totaled 10 at the end of the second quarter of FY 2015. As anticipated by our Planning & Zoning department, an increase in site plan review applications received this second quarter has generated consistency with the number of applications received in FY 2014.

## Cumulative Number of Public Hearing Applications Processed

The number of public hearing applications processed this fiscal year has been very consistent with FY 2014. A total of 13 applications have been processed this fiscal year. This consistency has been the result of an increase in development activity and an improving economy.

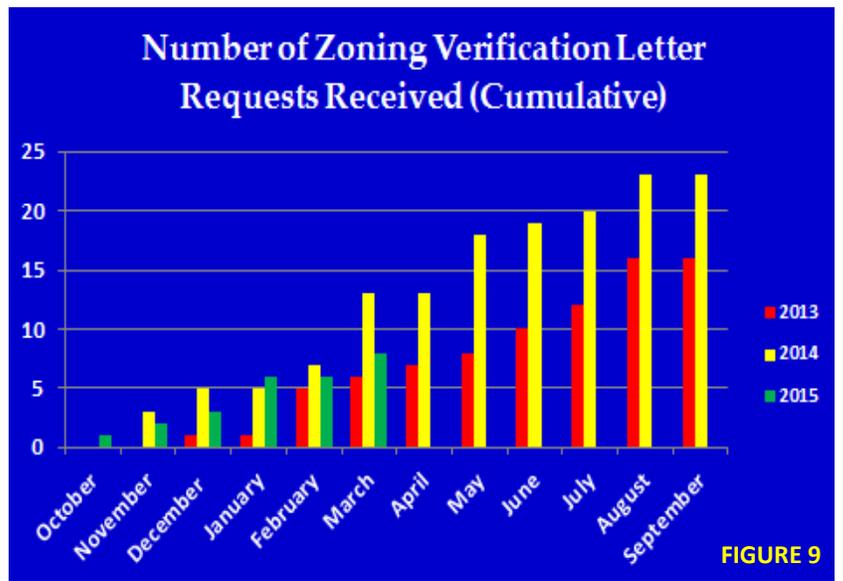


FIGURE 9

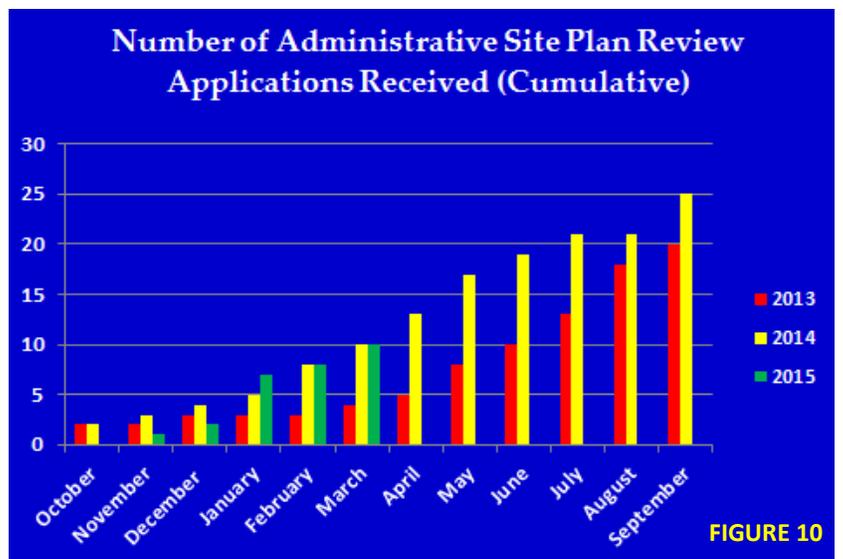


FIGURE 10

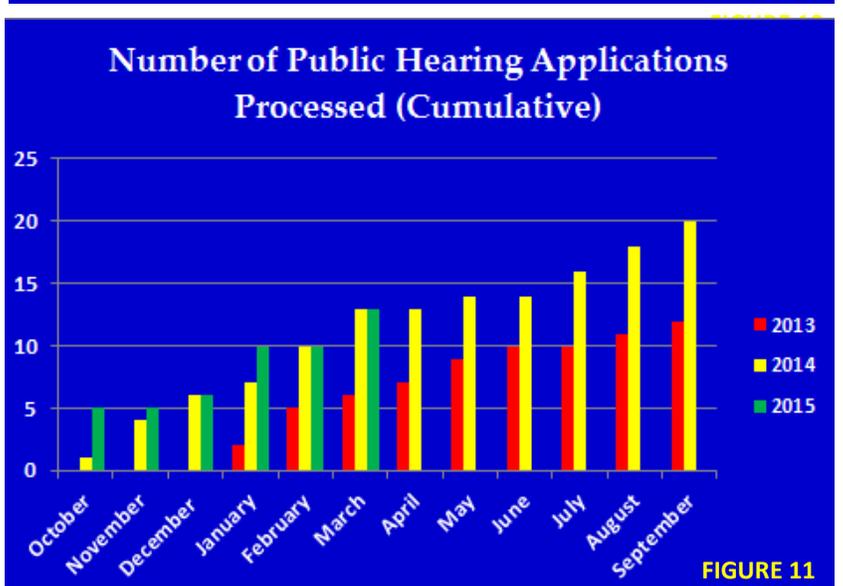


FIGURE 11

# 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 its efficiency. This fiscal year site plan applications have been reviewed within an average of 7 working days. The department aims to review all residential applications within 10 working days or less. This is a great testament of the hard work and diligence of the department.

## Average Number of Days Between Receipt of Completed Variance Application and Public Hearing

This fiscal year, the number of days has been very consistent with the FY 2014's second quarter. The average number of days between the receipt of the complete variance application and the public hearing date is 31 days. This is very efficient compared to code standard of 35 days.

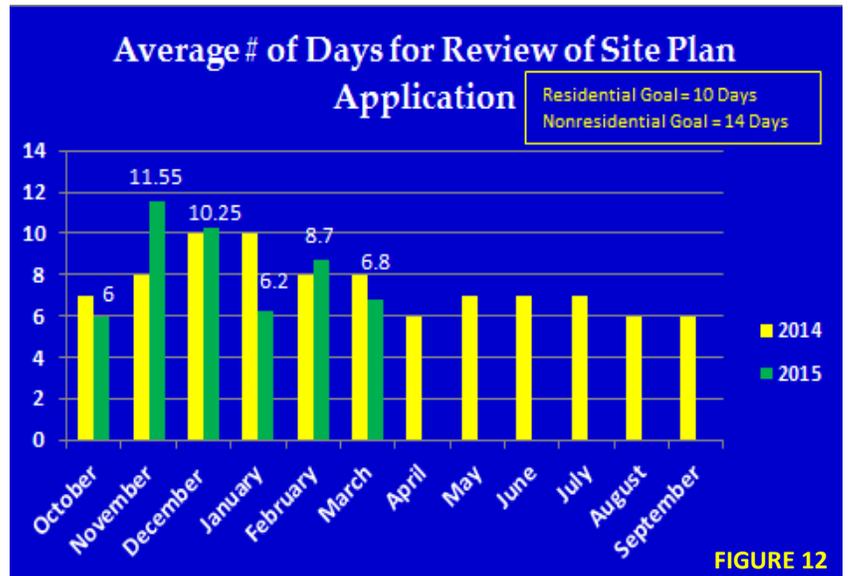


FIGURE 12

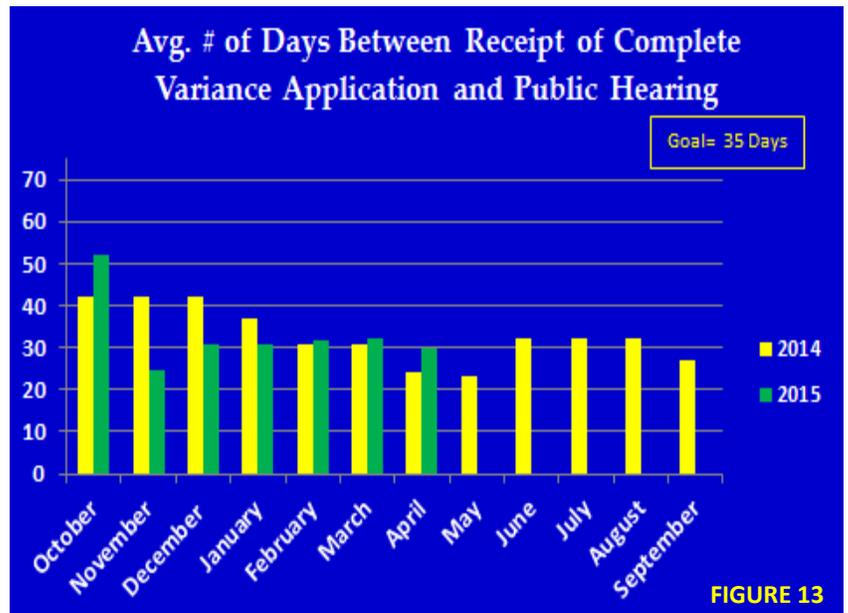


FIGURE 13

# 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 throughout the second quarter of FY 2015 have been slightly greater than in FY 2014 and FY 2013. Over the second quarter, there were a total of 8,096 riders on all routes, which is an increase of 723 riders from last fiscal year. This increase is due to general greater awareness of the service and to the signage around town promoting the new mover app which has had about 1,000 downloads.

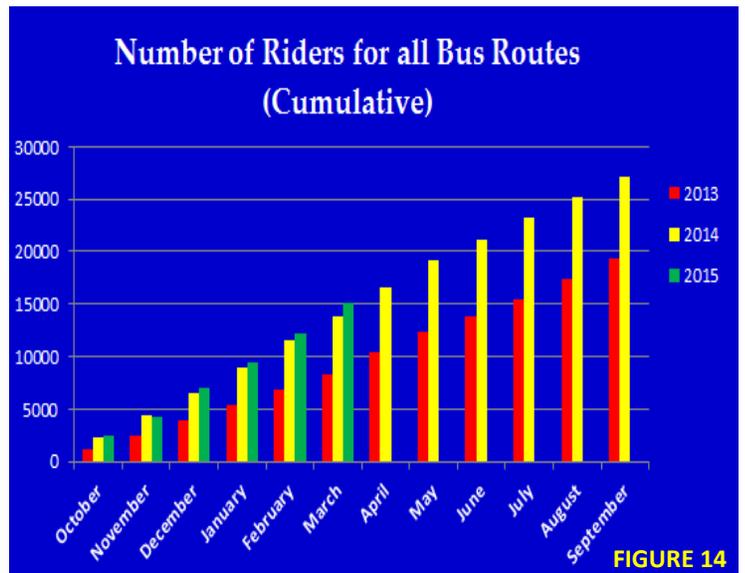


FIGURE 14

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

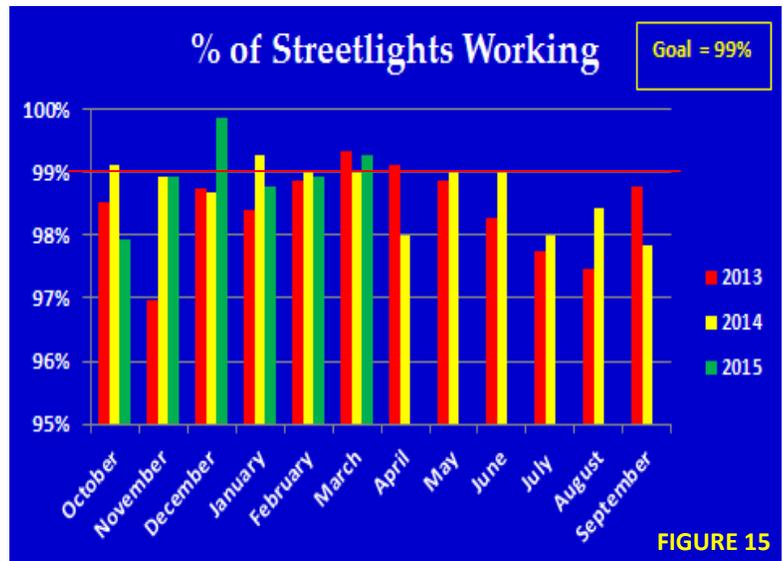
Fiscal Year 2014-2015 Ridership by Month

Month	Miami Lakes Moover Route	Demand Route	Total
October	1804	640	2444
November	1353	420	1773
December	2299	509	2808
January	1993	503	2496
February	2311	418	2729
March	2489	382	2871

# Public Works

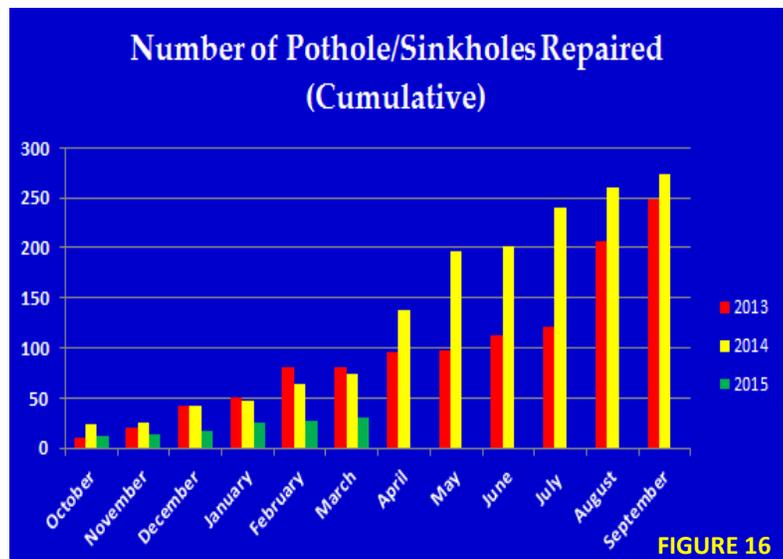
## Percentage of Street Lights Working

There are currently 2,046 street lights in Miami Lakes. Over the second quarter, the percentage of streetlights working was 98.99% (an average of only 20 streetlights not working per month). The Town continues to work with Florida Power and Light to enhance the quality of service being provided to our residents.



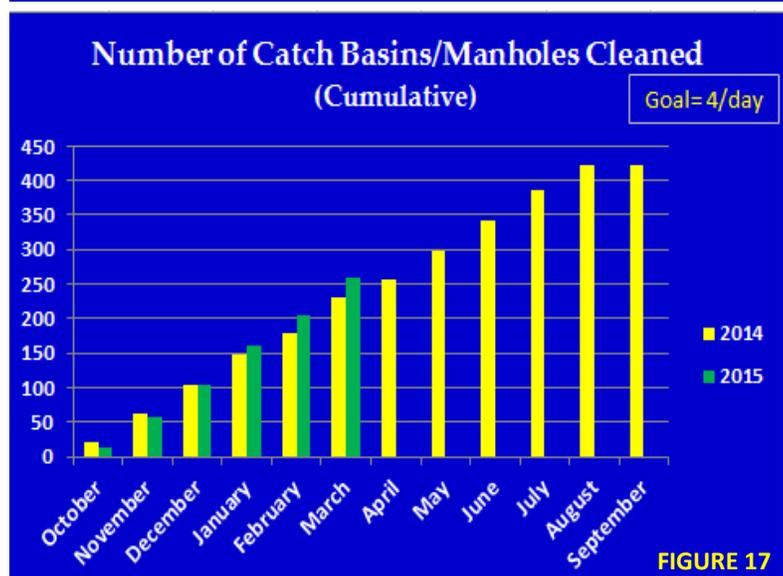
## Cumulative Number of Pothole/Sinkholes Repaired

The number of pothole/sinkholes repaired over the second quarter was 13, 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.



## Cumulative Number of Catch Basins/Manholes Cleaned

The number of catch basins/manholes cleaned this fiscal year is 258, averaging approximately 43 manholes cleaned per month. At the current level of service, it will take approximately 3.5 years for all catch basins to be cleaned.



# 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 December '14 (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 over 1 million square feet pressure cleaned. At the end of the second quarter, 755,001 sq. ft. were pressure cleaned; about 71% 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. 15 street signs were repaired between the months of January through March, producing a total of 24 street signs repaired for FY '15.



FIGURE 19

# Neighborhood Services

**Total Code Fines Collected**—At the end of the second quarter, a total of \$116,956 in fines have been collected this fiscal year. 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 provided 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 second quarter was 529. 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.

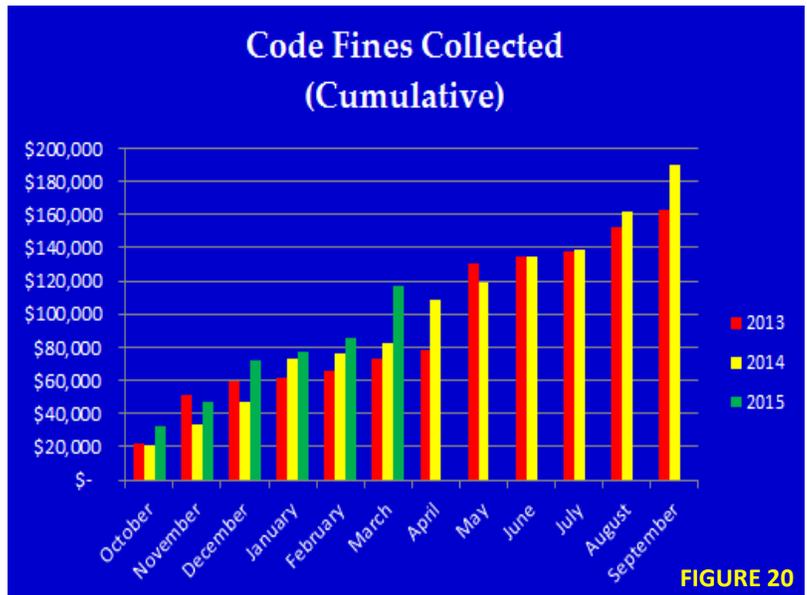


FIGURE 20

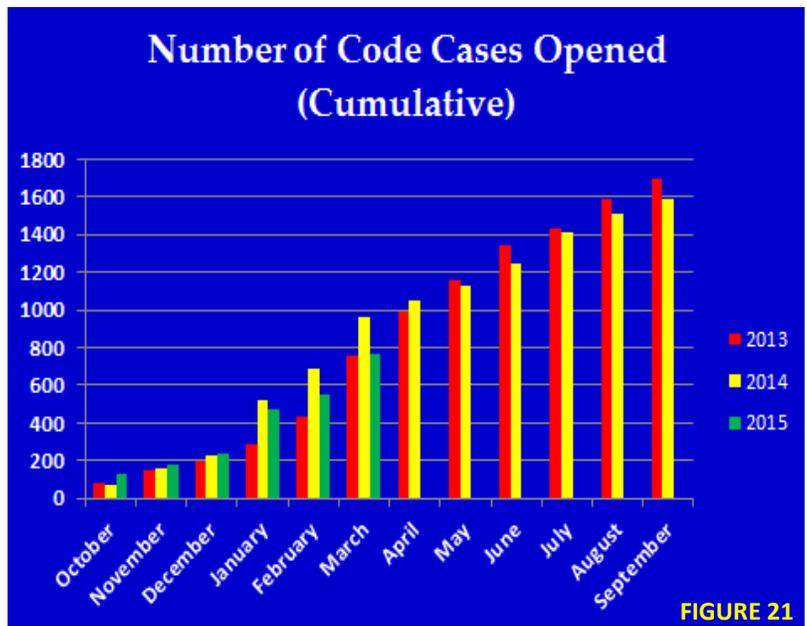


FIGURE 21

# Grants

## Cumulative Number of Grant Submissions

Throughout the second quarter of FY 15, grant submissions have been very consistent 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. Figure 22 demonstrates the number of submissions does not directly correlate with the amount of funding received.

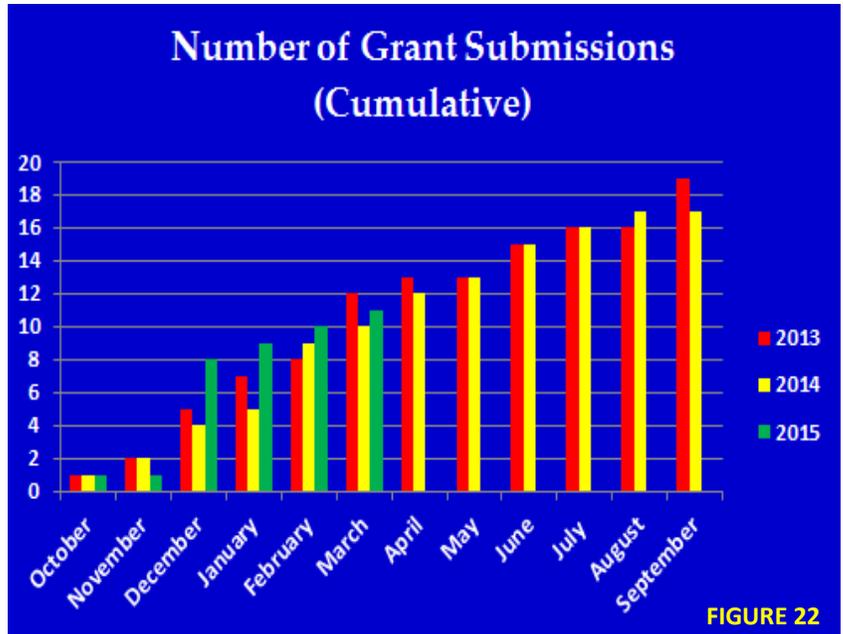


FIGURE 22

**Total Grant Award**— Our grant writer has overwhelmingly surpassed the Town’s goal of \$168,750 for FY 2015, totaling \$1.9 million. This second quarter of FY 15, grants secured for the Town include \$4,479 for a Police Drug initiative and \$4,850 for a Police School Resource Officer. Grants provide the Town with an additional revenue stream to fund many of the Town’s projects.

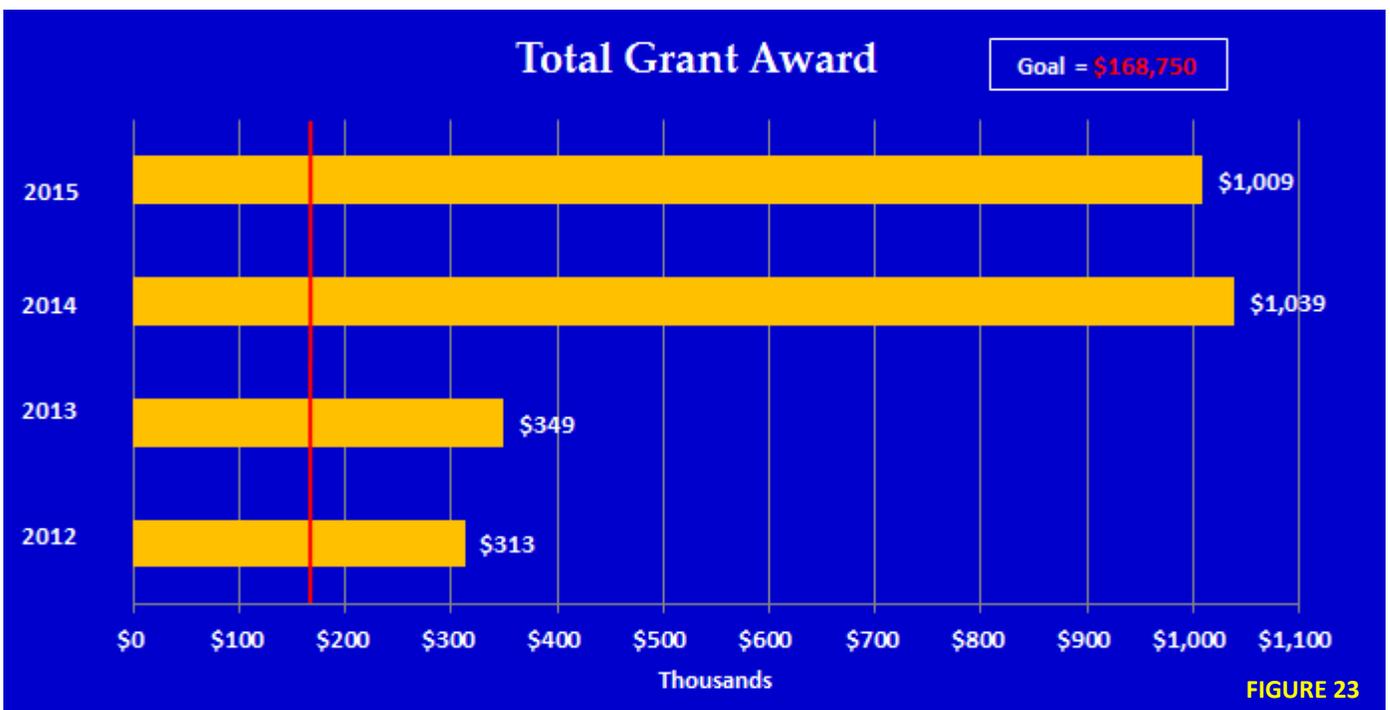


FIGURE 23

# Community & Leisure Services

## Cumulative Number of Trees 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 second quarter, the Community & Leisure Services Department has trimmed 2,289 trees. A different approach has been established this fiscal year for the tree trimming process which has significantly increased the amount of trees trimmed over the second quarter. The increase can be seen between February and March of FY 2015, where the number of trees trimmed increased from 1417 to 2663; meaning 1,246 trees were trimmed in just one month. The department is on track to meet their goal.

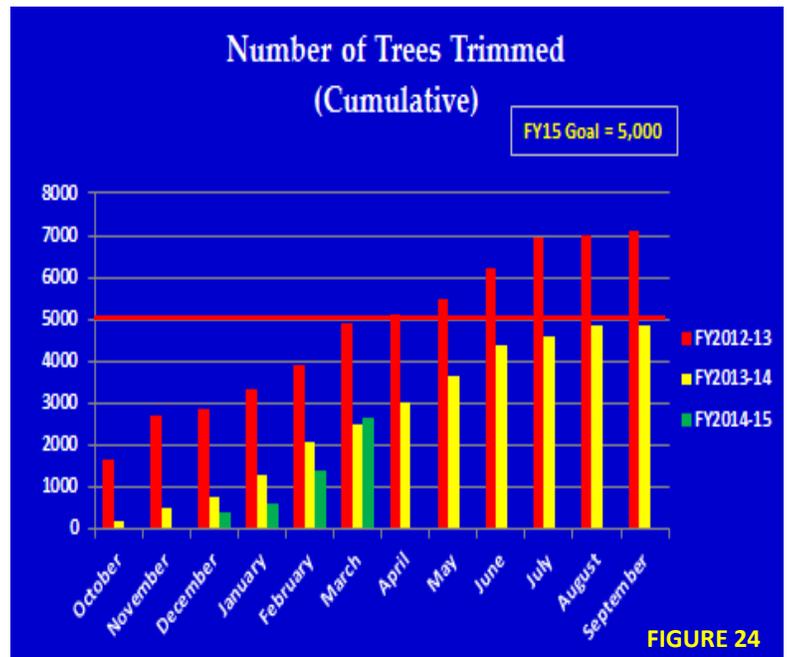


FIGURE 24

## Number of Facility Rentals per Month—

The number of facility rentals has greatly increased for the second quarter of FY 2015, compared with previous fiscal years. This difference is evident in the number of pavilion rentals. The number of indoor facility rentals also increased this second quarter in comparison to previous quarters. The months of January and March tied for a total of 54 facility rentals. This increase may be attributed to the implementation of our online reservation system (Etrack-2014).

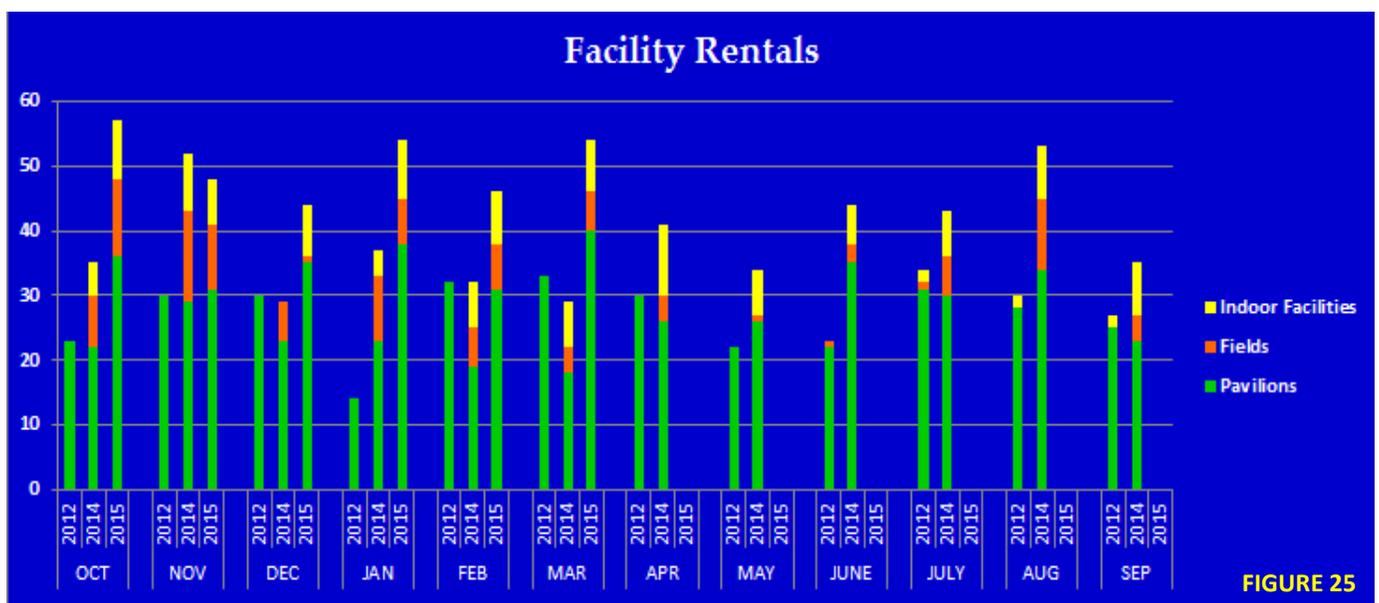
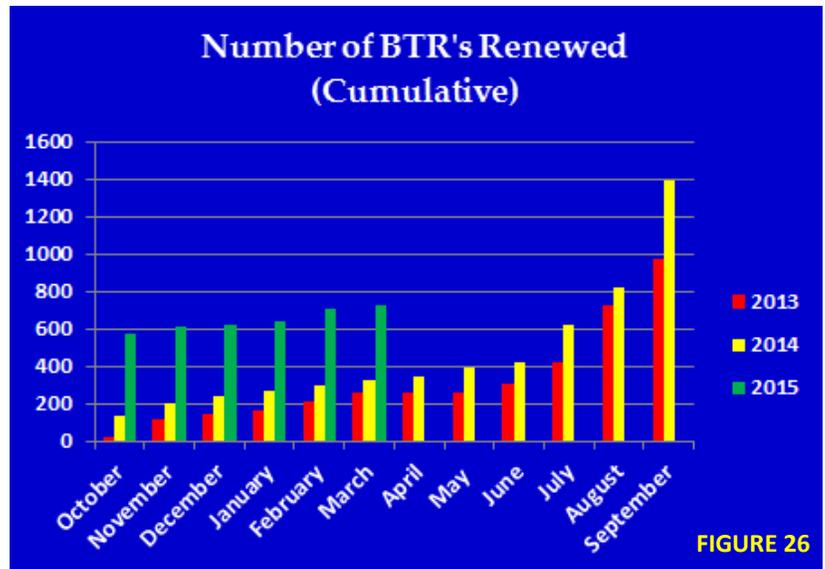


FIGURE 25

# Business Tax Receipts (BTR's)

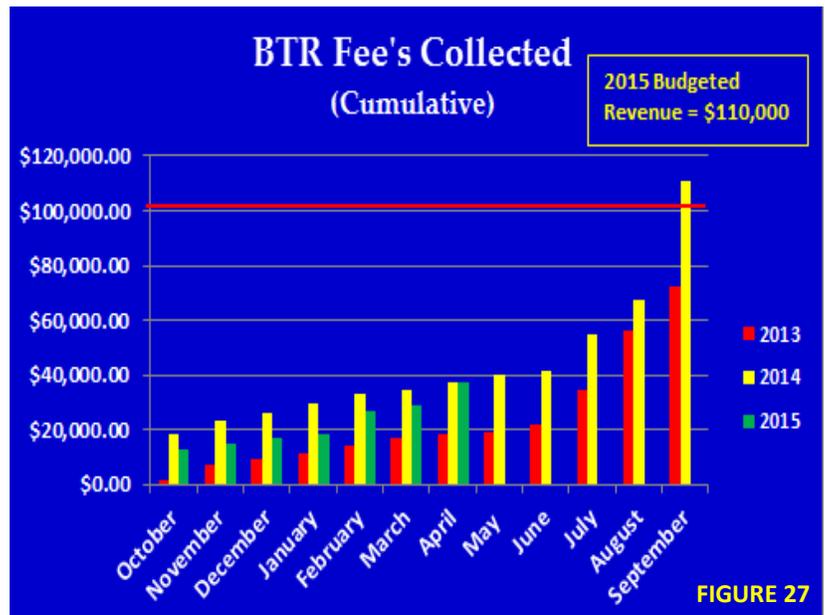
## Cumulative Number of BTR's Renewed

There are 1,417 businesses in Miami Lakes, and a total of 101 BTR renewals took place over the second quarter; 21 renewals in January, 65 in February, and 15 in March. Renewals are due by September 30th each year.



## Cumulative Number of BTR's Fee's Collected

Over the second quarter, \$12,233.98 was received in BTR fees to yield a total of \$59,806.78 for this fiscal year. The amount of fees have been consistent with FY 2014. The Town set the expected amount of revenue at \$110,000 due to expanded interest in the development and opening of new businesses in Miami Lakes.



# Digital Communications: 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 second quarter of the fiscal year.

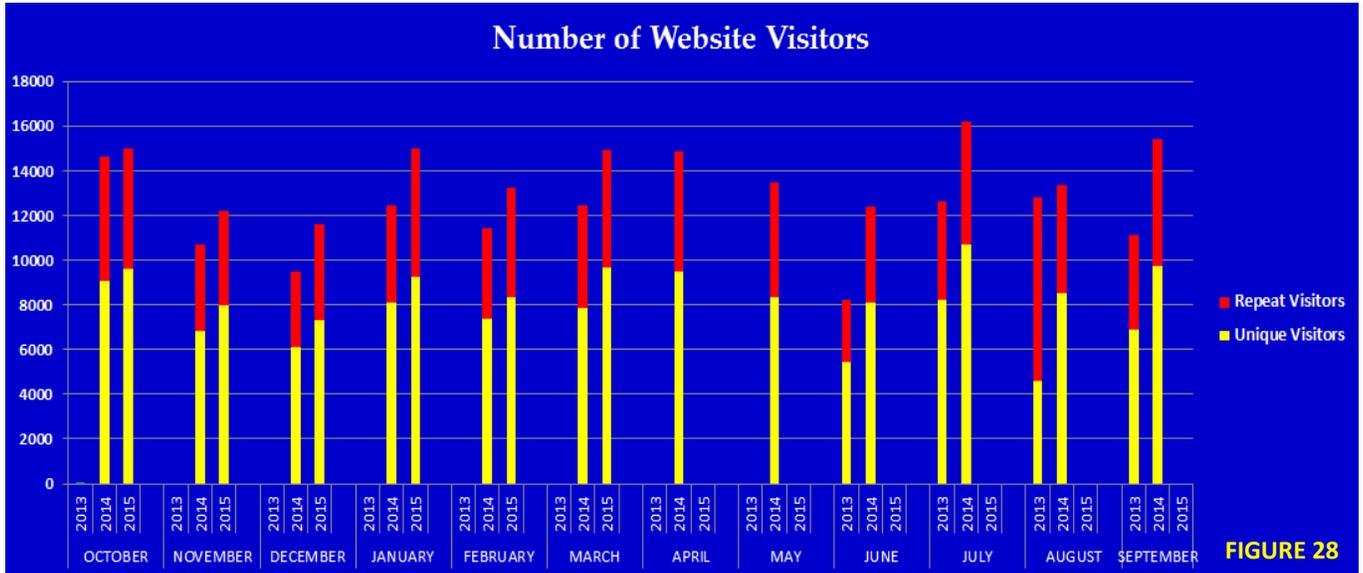


FIGURE 28

**Number of Live Webcast Viewers During Town Council Meetings**— The average number of visitors who viewed the Council meeting webcast on the day of the meeting is 35 visitors this fiscal year.

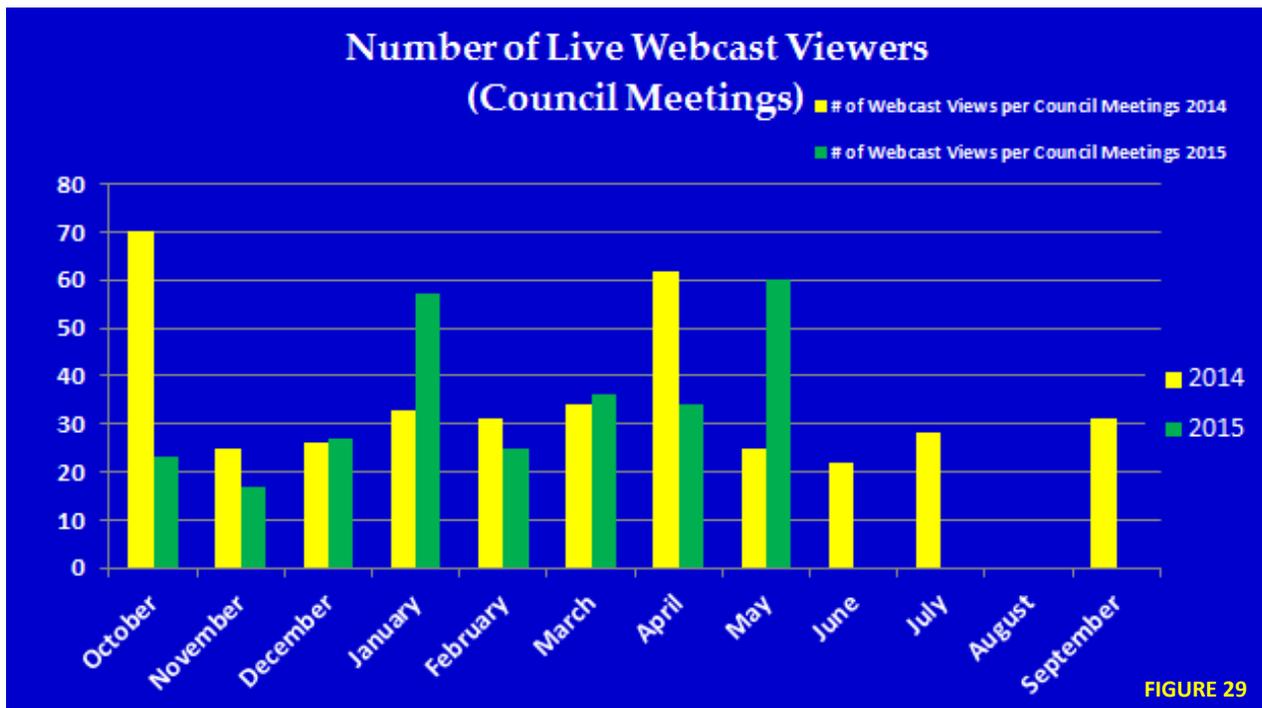


FIGURE 29