



Town of Miami Lakes, Florida

Fourth Quarter Performance Report

July—September 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

Dear Mayor, Council and Residents,

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

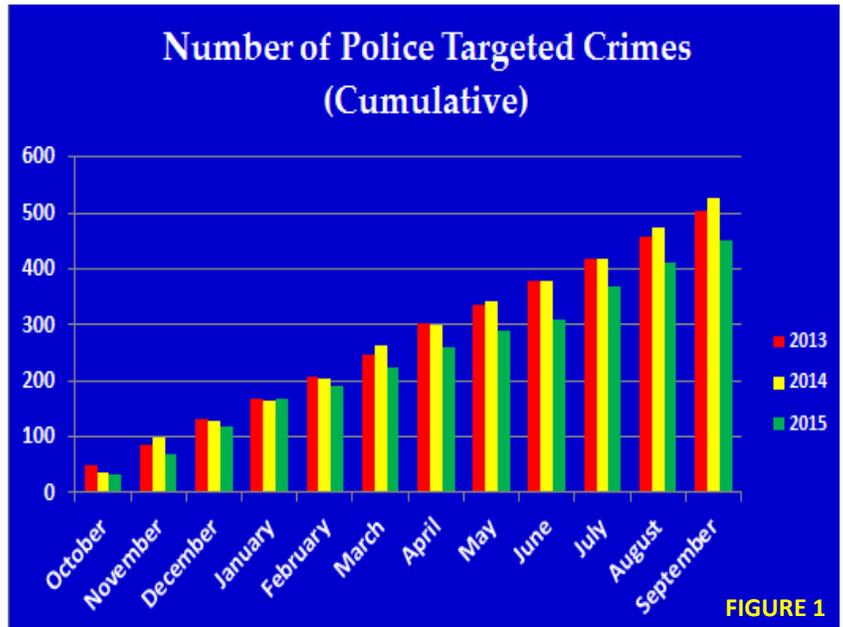


Alex Rey, Town Manager

Police

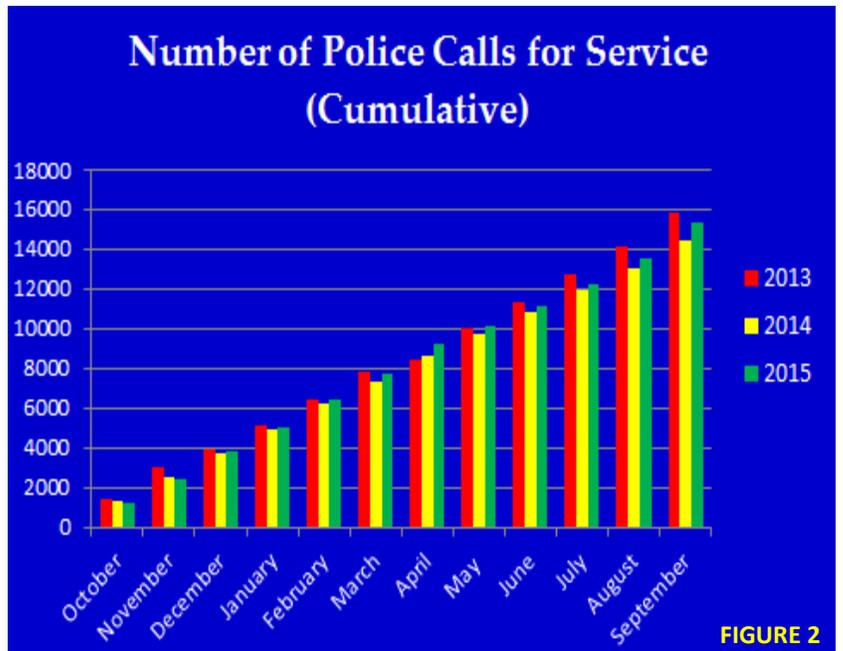
Cumulative Number of Police Targeted Crimes

The total number of police targeted crimes for the fourth quarter of FY 2015 was 144, for an annual total of 452. This is a significant accomplishment as it is 76 crimes less than FY14 and 52 less than FY13.



Cumulative Number of Police Calls for Service

Police calls for service has ranged from a quarterly low of 1,146 in July, to a high of 1,728 in September; producing an average of 1,399 calls per month this fourth quarter. Of the 4,197 police calls for service between July–September of FY 2015, only 25 calls were placed on hold. Our police department continues to efficiently attend to every phone call received to ensure that each resident receives immediate assistance.



Police

Cumulative Number of Police Citations—

This fourth quarter, the police department issued a total of 881 citations between July – September of FY 2015. The total number of citations for the fourth quarter has decreased by 217 in comparison to the fourth quarter of FY 2014 and 215 in FY 2013. The decrease in citations is attributed to compliance to traffic laws through effective traffic enforcement campaigns and public education.

Cumulative Number of Police False Alarms—

Alarms—At the end of the fourth quarter, there were 2,173 false alarms reported; compared to 2,155 in FY 2014, and 2,284 in FY 2013. In 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. The white line indicates the number of false alarms prior to the implementation of the false alarm program.

Average Police Response Time— The average police response time for the fourth quarter of FY 2015 is 6:29 minutes. Although the response time has increased in comparison to previous fiscal years, it is still well under our contractual goal with the Police Major, which states that the average response time must remain under 8 minutes.

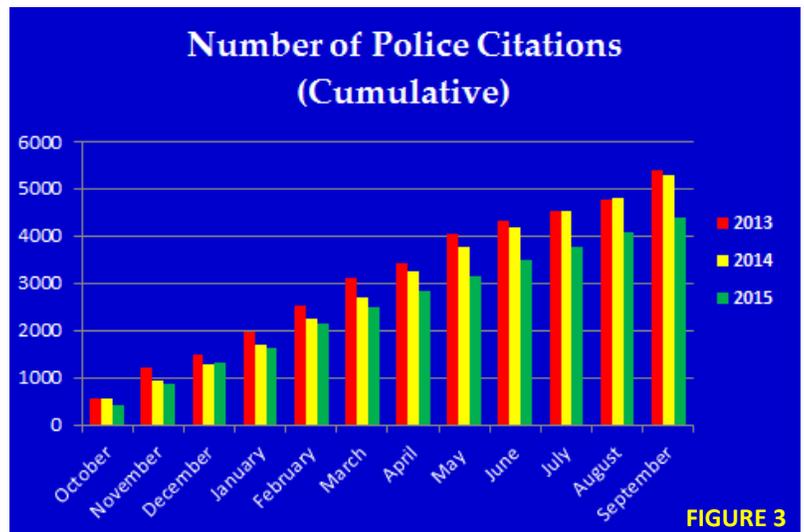


FIGURE 3

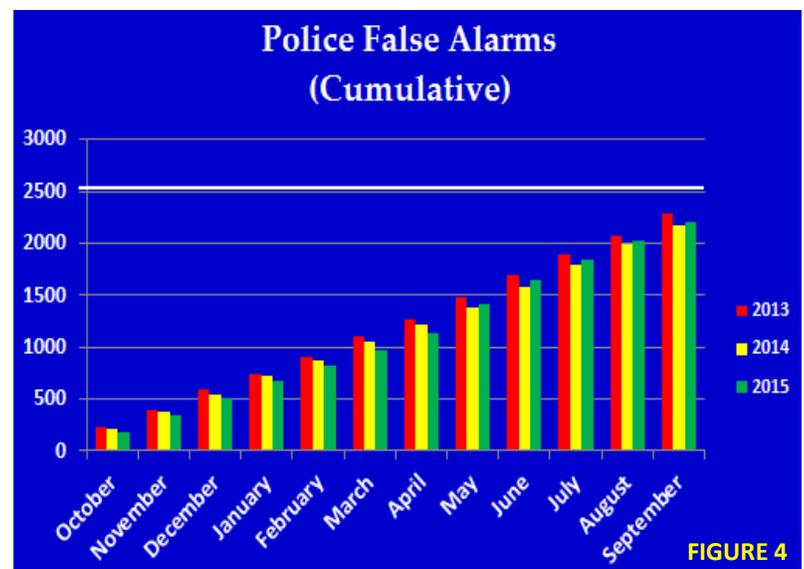


FIGURE 4

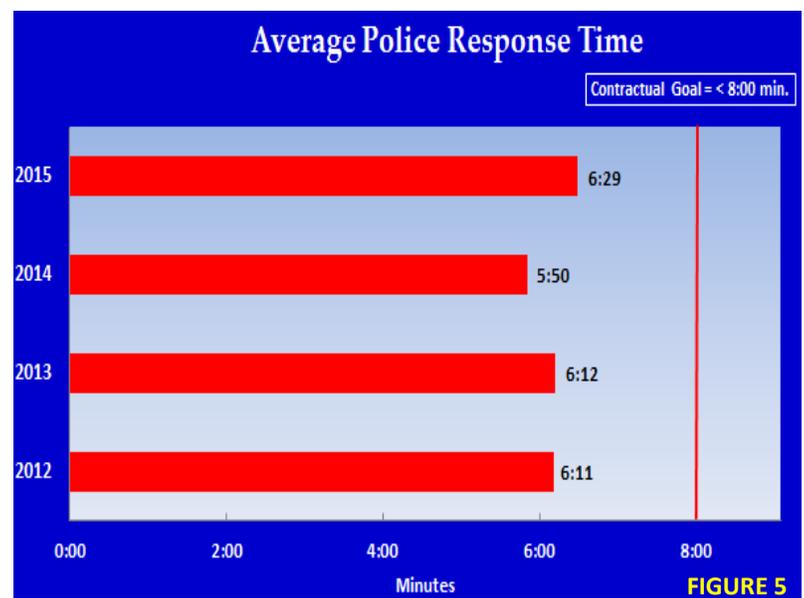


FIGURE 5

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 fourth quarter, there were 704 permits issued, with an annual total of 2,889 issued permits. The consistency in the increased number of permits issued, attests the Town’s economic activity.

Cumulative Number of Building Fees Collected

Collected— At the end of the fourth quarter the annual total of building fees collected was \$971,692, of which \$266,101 were accumulated in the fourth quarter. This is a great indication of the continuing activity in the Town.

Cumulative Number of Building Inspections

Inspections— The number of building inspections performed this fiscal year increased by 934 inspections compared to FY 2014, and by 1,469 inspections compared to FY 2013. There were a total of 6,423 inspections conducted this fiscal year. The Building Department continues to provide excellent service by diligently working harder than ever while keeping up with the increased number of requests.

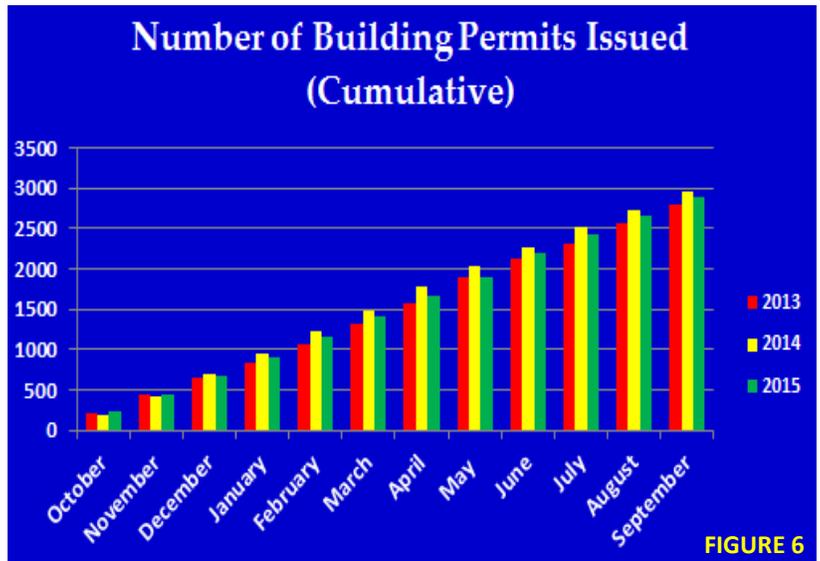


FIGURE 6

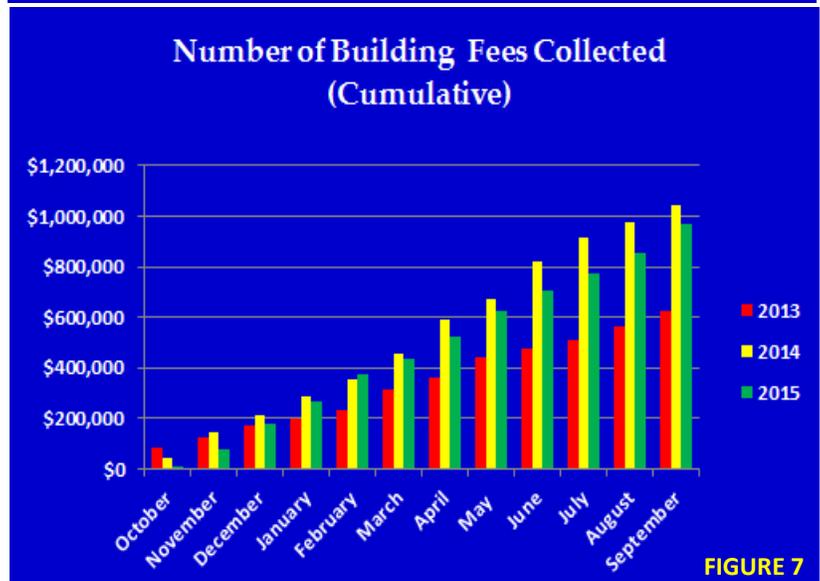


FIGURE 7

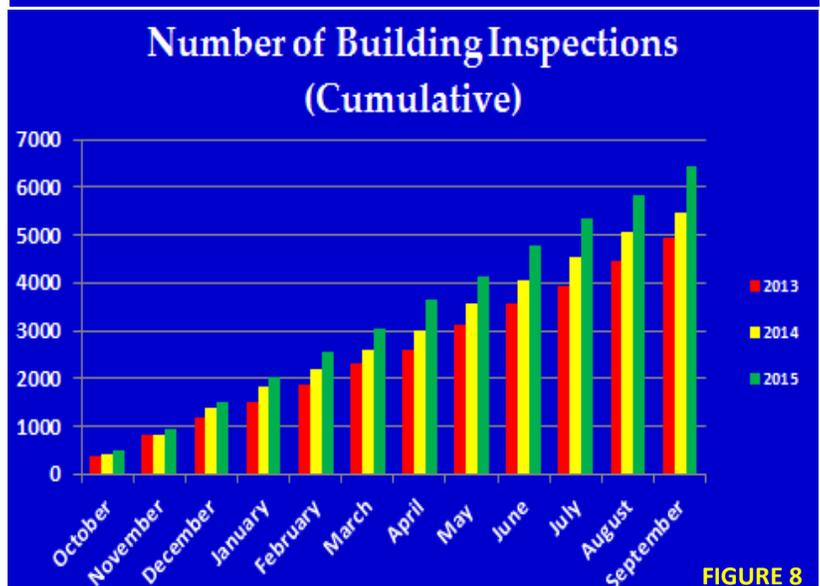


FIGURE 8

Planning & Zoning

Cumulative Number of Zoning Verification Letter Requests Received

At the end of the fourth quarter there were a total of 18 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.

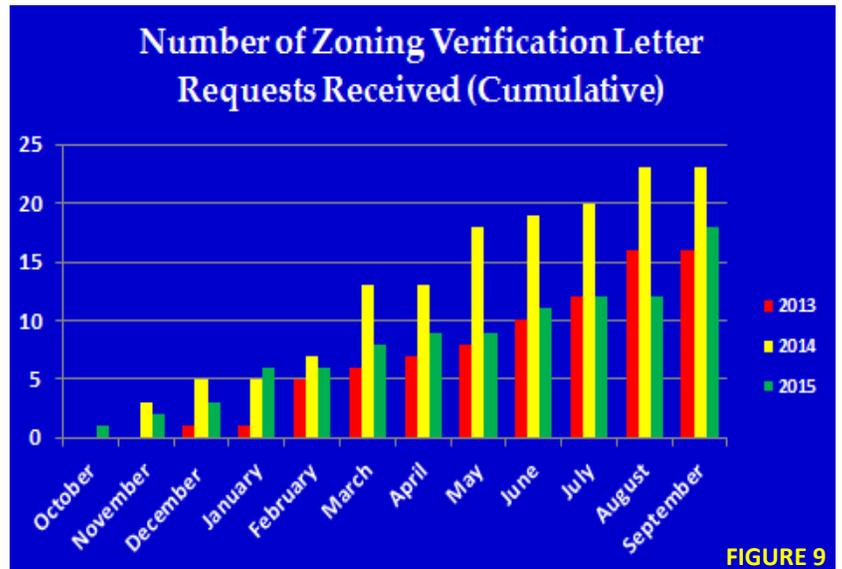


FIGURE 9

Cumulative Number of Administrative Site Plan Review Applications Received

The total number of administrative site plan review applications received at the end of the fourth quarter of FY 2015 was 20. This amount reflects a decrease from FY 2014, which totaled 25 at the end of its fourth quarter, but is consistent with FY 2013.

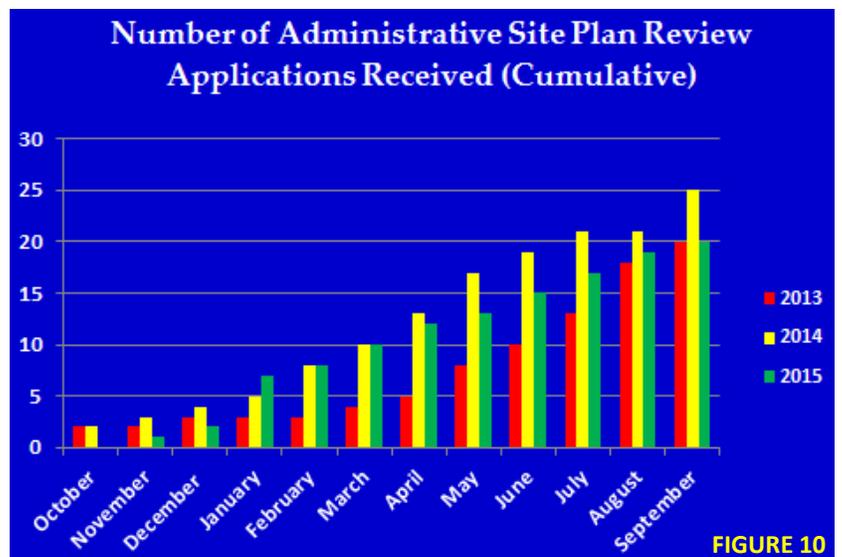


FIGURE 10

Cumulative Number of Public Hearing Applications Processed

The number of public hearing applications processed during the fourth quarter of FY 15 was much higher than in FY 2014. A total of 26 applications were processed this fiscal year. This consistency has been the result of an increase in development activity and an improving economy.

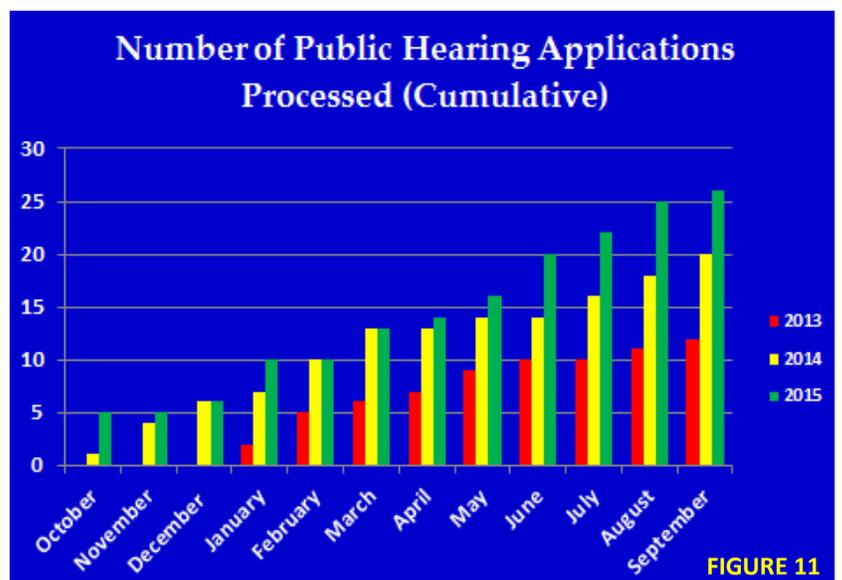
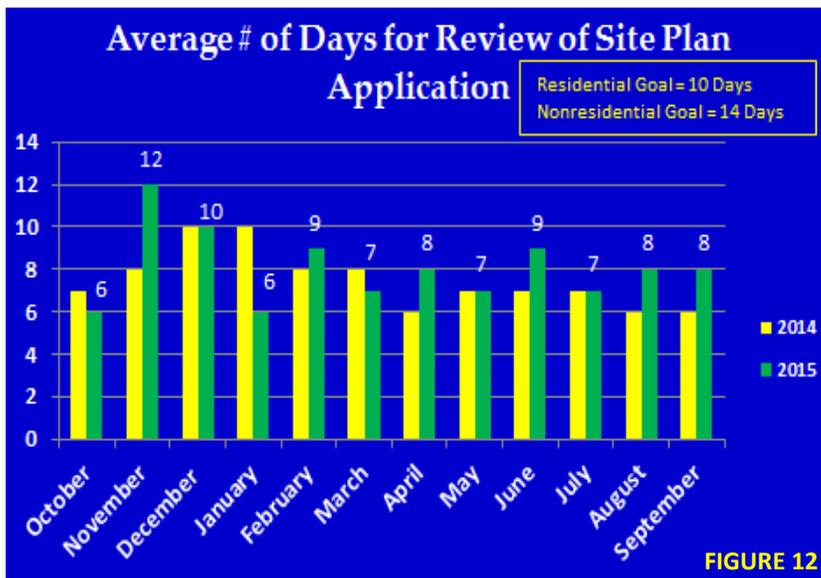


FIGURE 11

Planning & Zoning

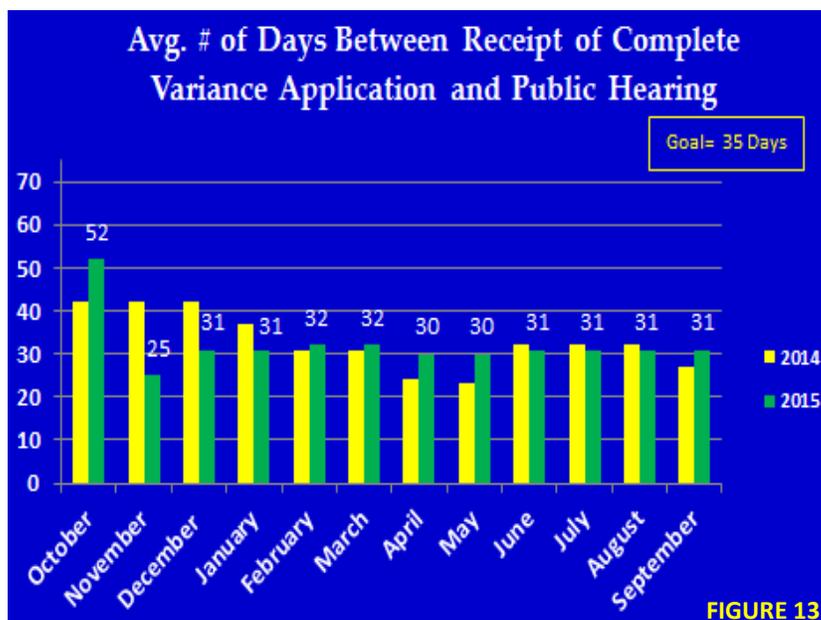
Average Number of Days for Review of Site Plan Application

To provide residents with an estimate of 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 were reviewed within an average of 8 working days. The department aims to review all residential applications within 10 working days or less. Maintaining the annual average below the goal attests to 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 between receipt of completed variance application and public hearing has been very consistent with the FY 2014's fourth quarter. The average number of days between the receipt of the application and the public hearing date is 31 days. This is very efficient compared to code standard of 35 days.



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. Upcoming updates to the Moovers include the installation of a video camera surveillance system which will increase passenger safety and ensure that best practices and security standards are being met. Also, the town has recently produced a detailed bus route map to be distributed throughout the Town and is identifying locations for installation of more bus stop signs throughout the route to facilitate rider access to the Moovers.

Ridership—The Town tracks ridership on each of the Moover circulator buses. In September of FY 2014, the East and West Routes were combined to form one major route named the Miami Lakes Moover Route. The number of riders throughout the fourth quarter of FY 14-15 have been consistent with FY 13-14. Over the fourth quarter, there were a total of 4,923 riders on all routes. The annual total reached 27,840 riders; 651 more riders than FY 2014. The increase in ridership is due to effective promoting of the services through strategic hanging of signage around town as well as promoting the new moover app which has had over 1,000 downloads.

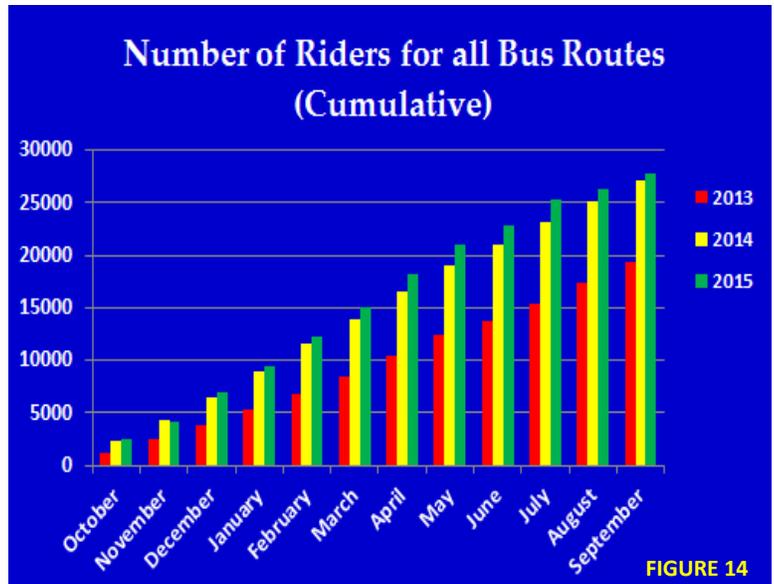


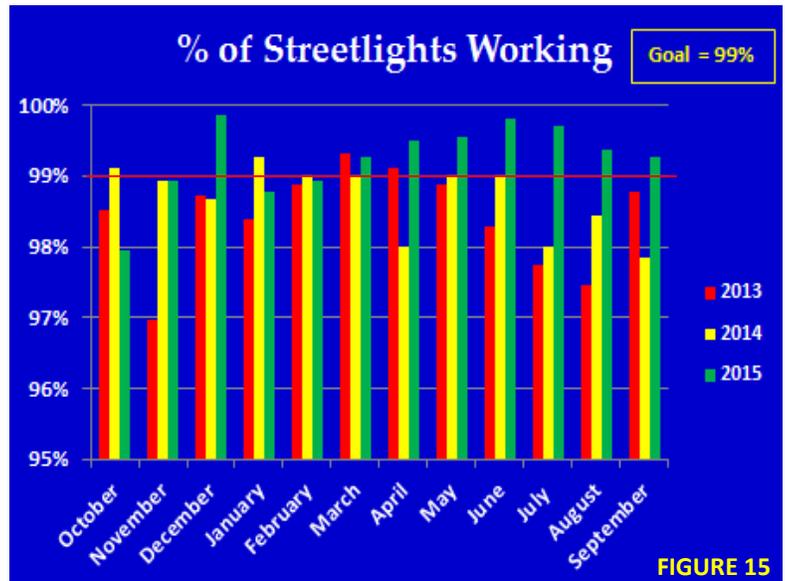
FIGURE 14

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
April	2,631	416	3047
May	2271	543	2814
June	1270	665	1935
July	1570	795	2365
August	913	168	1081
September	1084	393	1477
			27840

Public Works

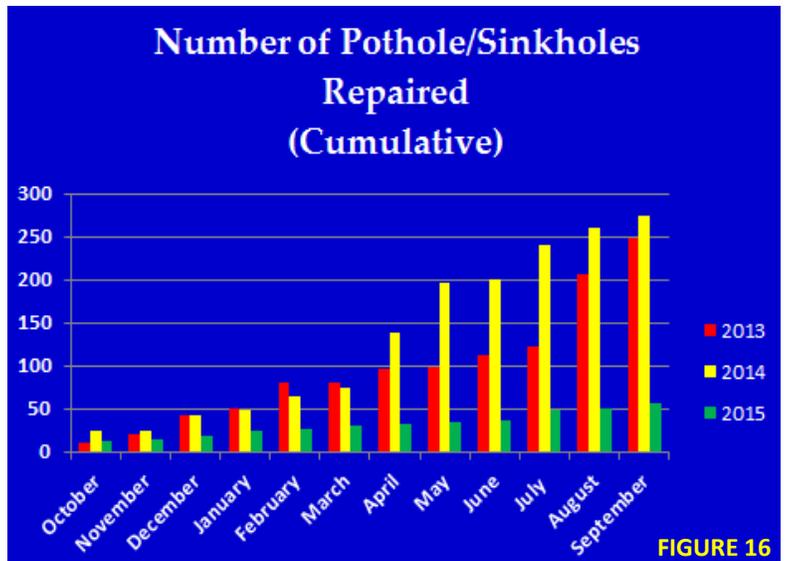
Percentage of Street Lights Working

There are currently 2,046 street lights in Miami Lakes. At the end of the fourth quarter, the percentage of streetlights working was 99.4% (an average of only 11 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.



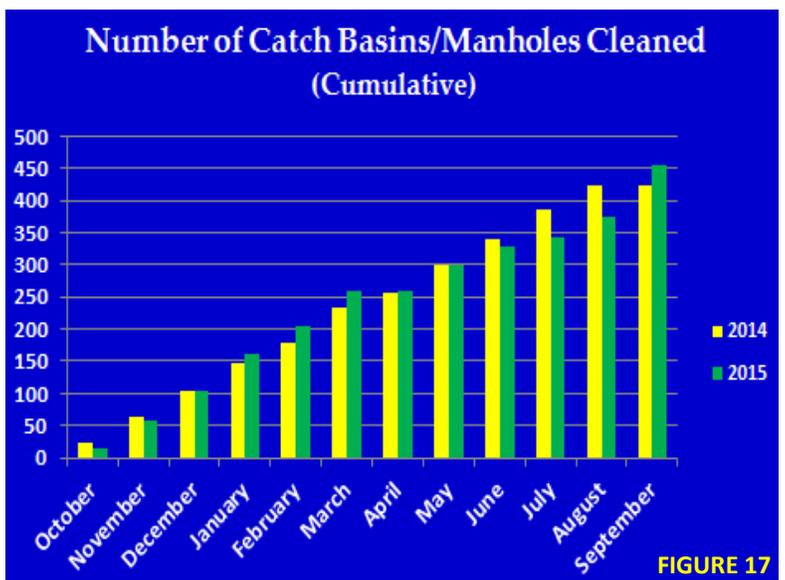
Cumulative Number of Pothole/Sinkholes Repaired

The total number of pothole/sinkholes repaired at the end of the fourth quarter was 56, which is less than the previous fiscal year. Potholes typically develop in wet and mucky conditions. This measure has significantly decreased this year due to the completion of significant roadway and drainage projects which include the resurfacing of many major streets.



Cumulative Number of Catch Basins/Manholes Cleaned

The number of catch basins/manholes cleaned this fiscal year reached 454, averaging approximately 38 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 Sidewalks Pressure Cleaned in square feet—

The cumulative number of sidewalks pressure cleaned is reported in square feet. This change was the result of a 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). At the end of the fourth quarter, 1,191,252 sq. ft. of sidewalks was pressure cleaned, surpassing the 1 million square feet goal.

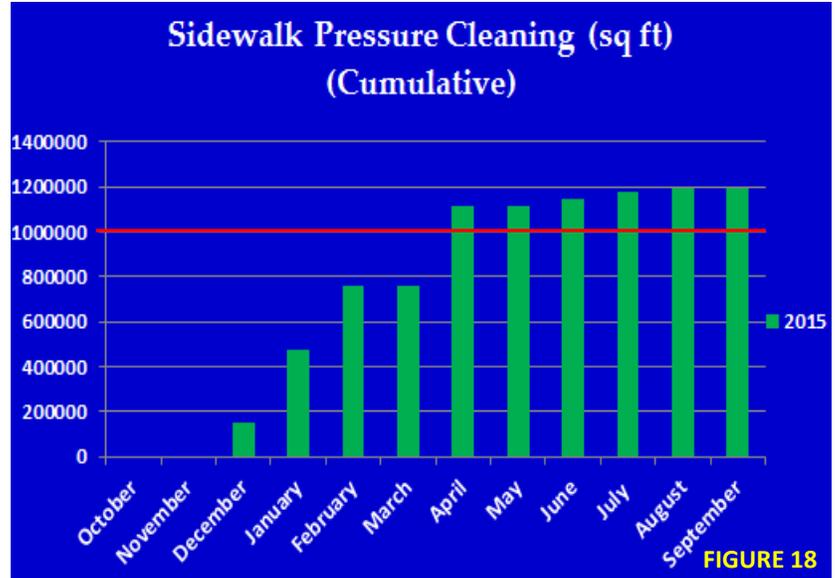


FIGURE 18

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. There were 32 street signs repaired between the months of July through September, producing a total of 131 street signs repaired for FY '15. This is a significant increase in repairs compared to FY '14 which totaled 18. The large increase is due to a plan which was implemented this fiscal year to identify any street signs that needed repair. Our Public Works department is diligently working to improve and maintain the quality of the Town's infrastructure.



FIGURE 19

Code Compliance

Total Code Fines Collected—At the end of the fourth quarter, a total of \$250,933 in fines were 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 contribution 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 throughout the Town. The number of code cases opened at the end of the fourth quarter was 1,505. Code cases are opened on an as-needed basis and are not opened to meet a quota, therefore no goal can be set with

Seasonal Awareness Initiative— Last fiscal year the Town of Miami Lakes Neighborhood Services Department launched a Town Code Awareness Initiative. This year’s initiative is the Garbage Container Initiative. The purpose of the initiative is to conceal garbage and recycling containers from the public eye to enhance neighborhood aesthetics. Of the 103 cases that were opened, 90, or 87% are now in compliance.

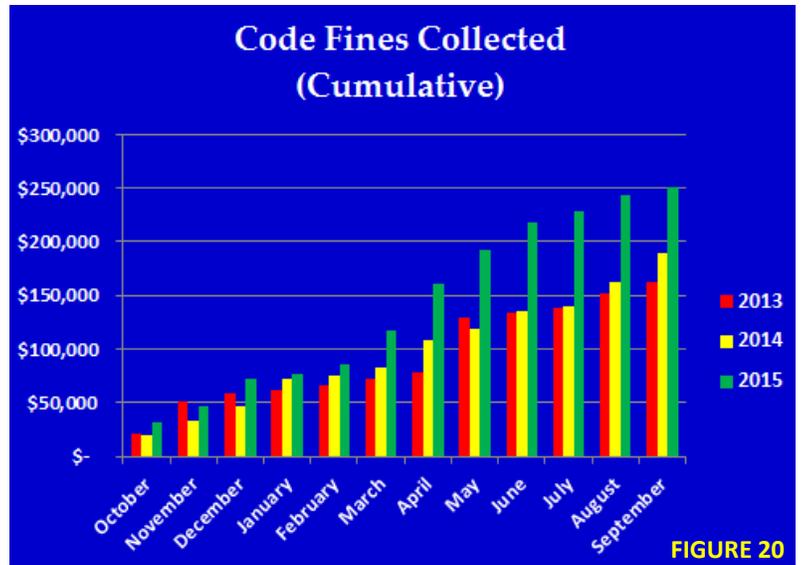


FIGURE 20

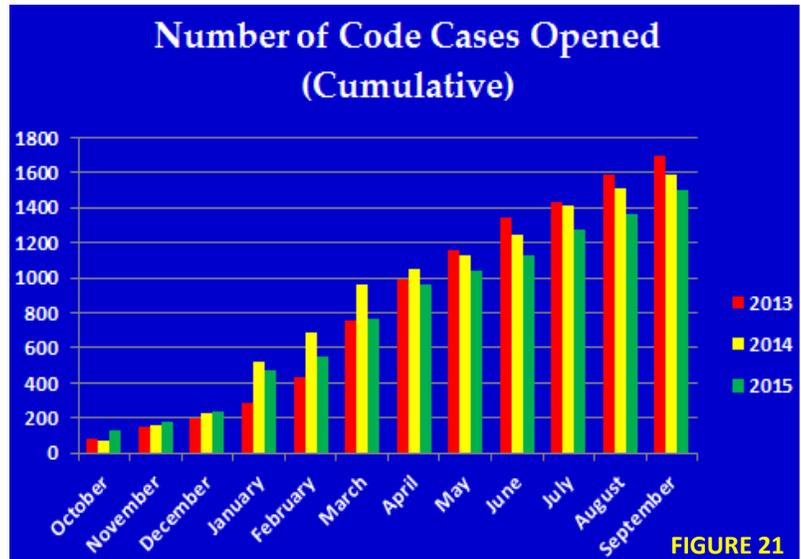


FIGURE 21

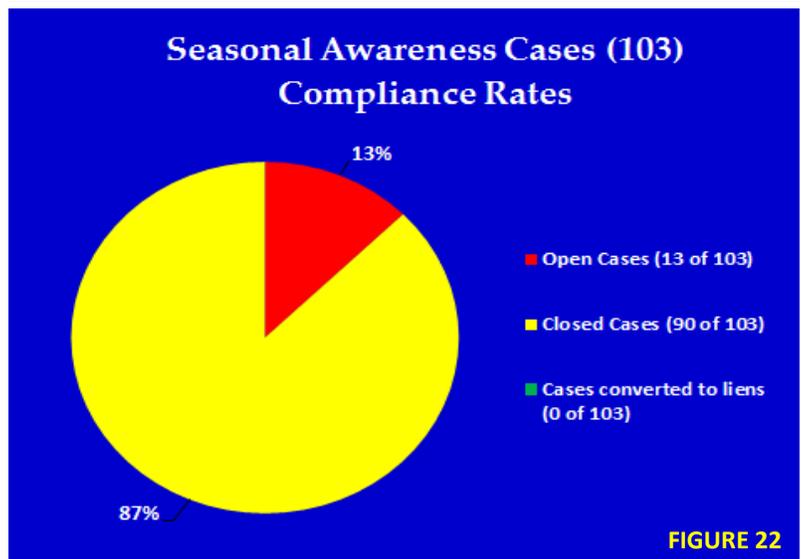


FIGURE 22

Grants

Cumulative Number of Grant Submissions— The number of grant submissions this fiscal year has been consistent with the 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. The graph demonstrates that the number of submissions does not directly correlate with the amount of funding reward.

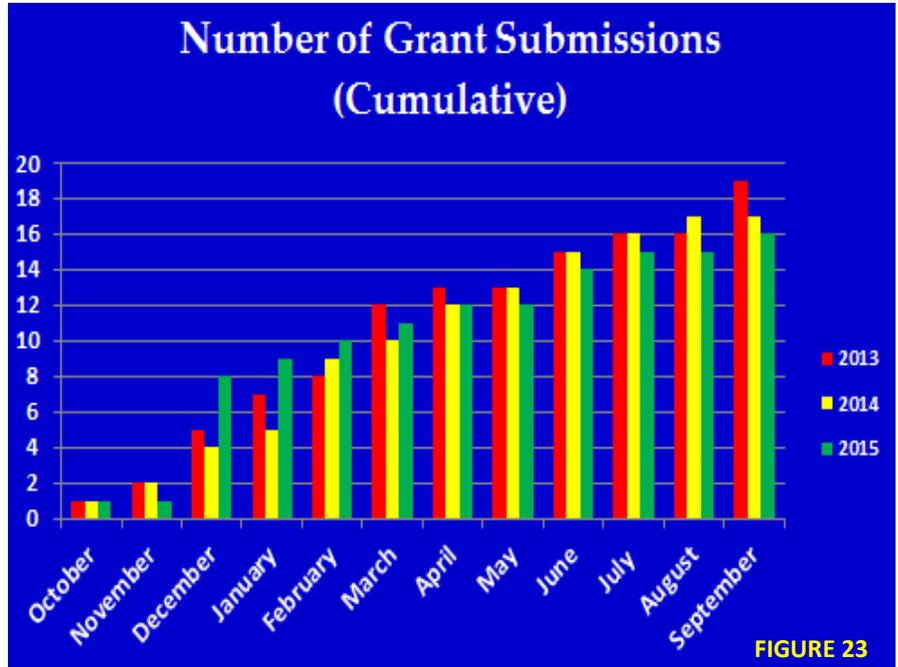


FIGURE 23

Total Grant Award— Our grant writer has overwhelmingly surpassed the Town’s goal of \$168,750 for FY 2015, totaling \$1.609 million. This fiscal year, grants secured for the Town included \$1,000,000 for a Canal Bank Stabilization Project, \$4,479 for a Police Drug initiative, \$4,850 for a Police School Resource Officer and \$600,000 for a new Greenway on NW 77th Avenue. Grants provide the Town with an additional revenue stream to fund many of the Town’s projects.

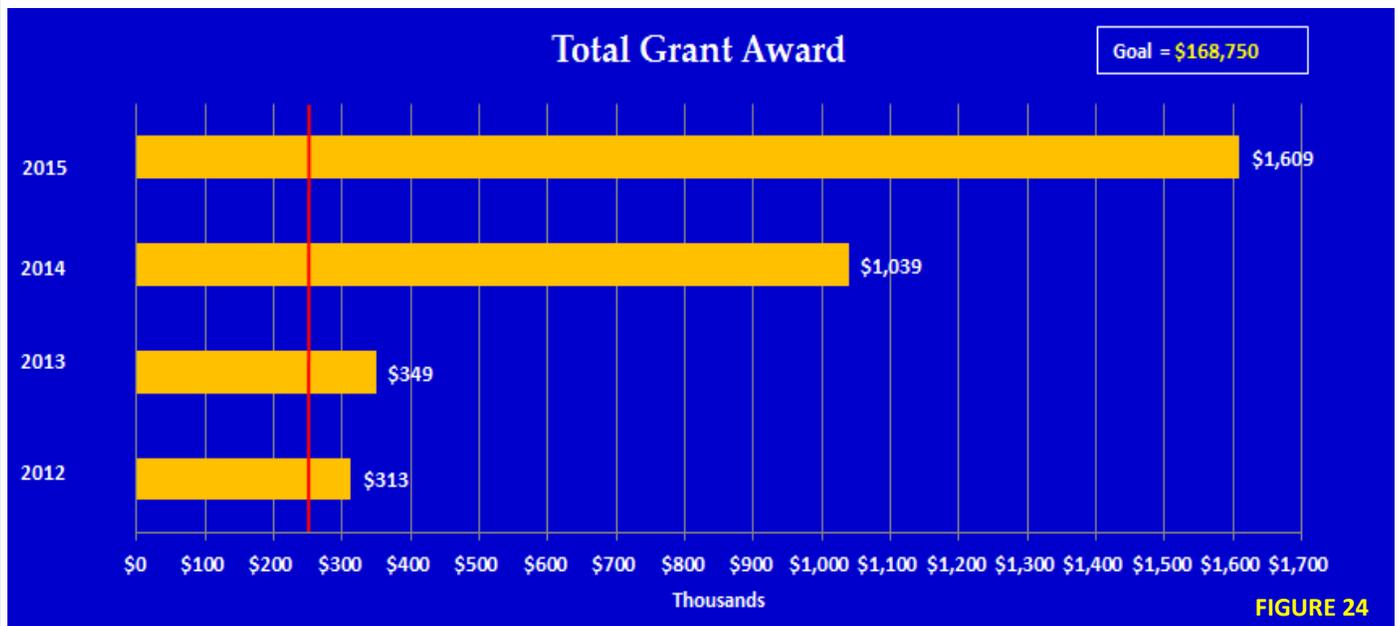
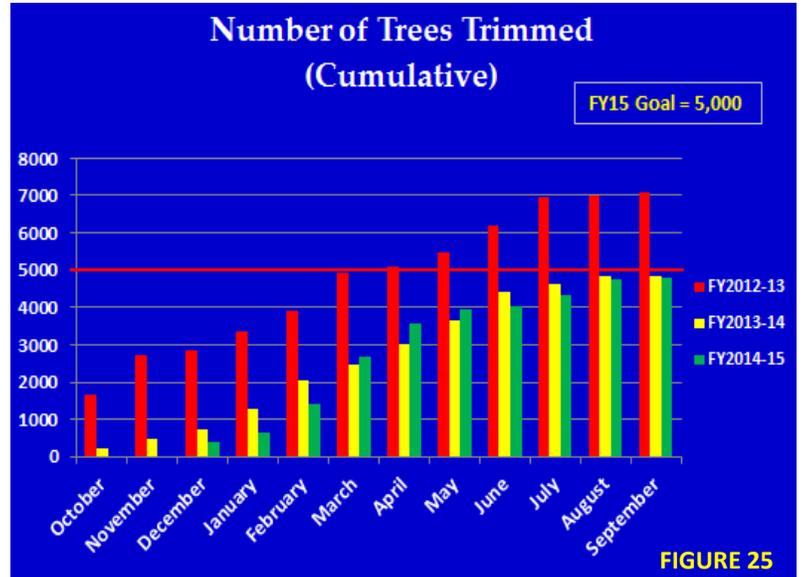


FIGURE 24

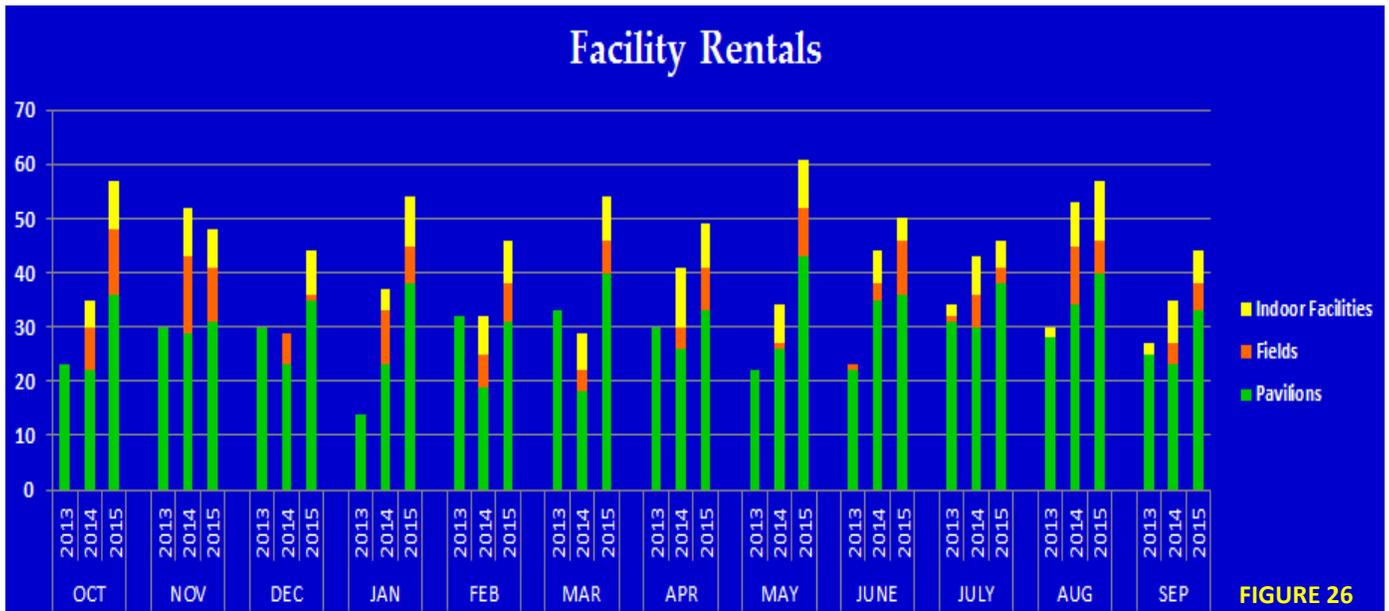
Community Services

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, which are all trimmed over a period of three years. At the end of the fourth quarter, the Community & Leisure Services Department trimmed 4,812 trees; just under their goal.



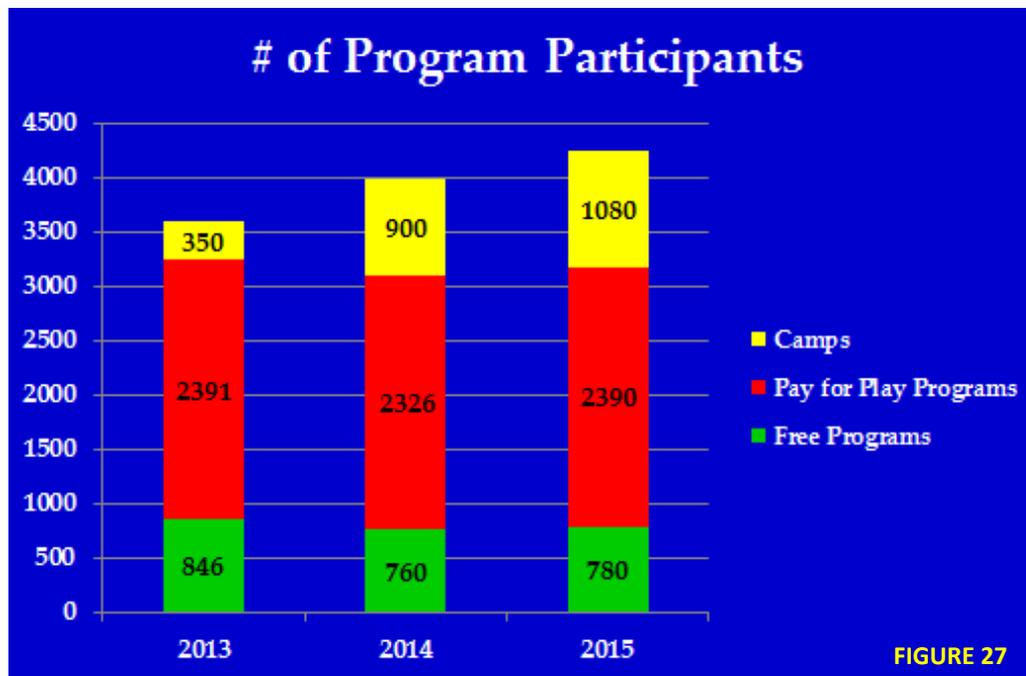
Number of Facility Rentals per Month— The number of facility rentals has greatly increased for the fourth quarter of FY 2015, compared with previous fiscal years. This difference is evident in the number of pavilion rentals. The main force behind reservations during the summer months was the opportunity for residents to rent the pavilions twice a day (from 8am-2pm and 3pm-sunset). The implementation of our online reservation system (Etrack-2014), provides for a more efficient and accessible method for making reservations.



Leisure Services

Number of Program Participants— The Town currently offers 49 programs to its residents. Of those programs 34 are free programs. These programs include classes such as Just Run, Jazz I-IV, Ballet I-IV, Martial Arts I-IV, Spanish, painting, Yoga, knitting/crocheting, and computer classes (both in English and in Spanish). The Pay for Play programs include many youth sports, such as baseball, soccer, softball, flag football, Yoga II and Start Smart. The number of participants for the Pay for Play programs slightly increased for FY 2015 as a result of the restarting of the Start Smart and Archery programs. The Town’s free programs reached 780 participants this fiscal year; a slight increase from FY 2014.

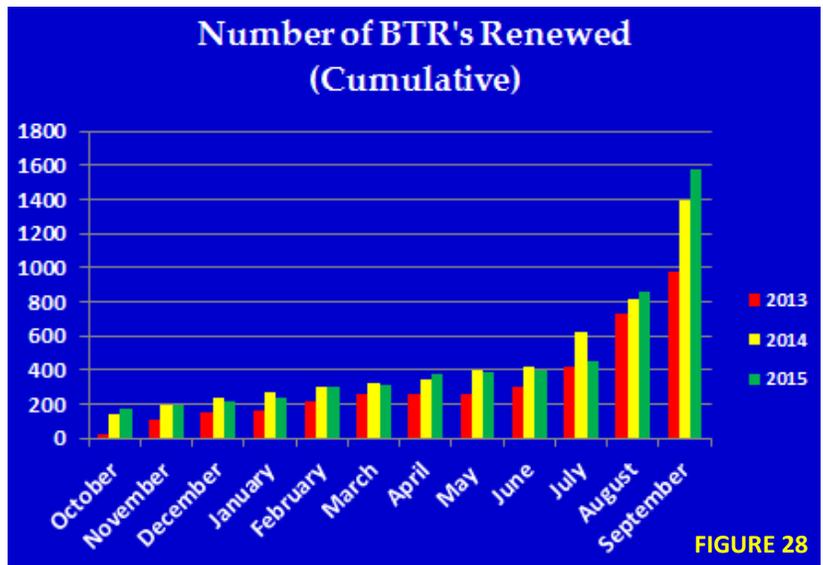
A record high has been attained by the Town’s children camps, reaching 1,080 participants. This increase is due to the Town having the capability of increasing the maximum number of participants from 100 to 120 per week. This year’s summer camp program was again provided by the YMCA. The Leisure Services section continues to deliver exceptional programs and services to our residents and visitors.



Business Tax Receipts (BTR's)

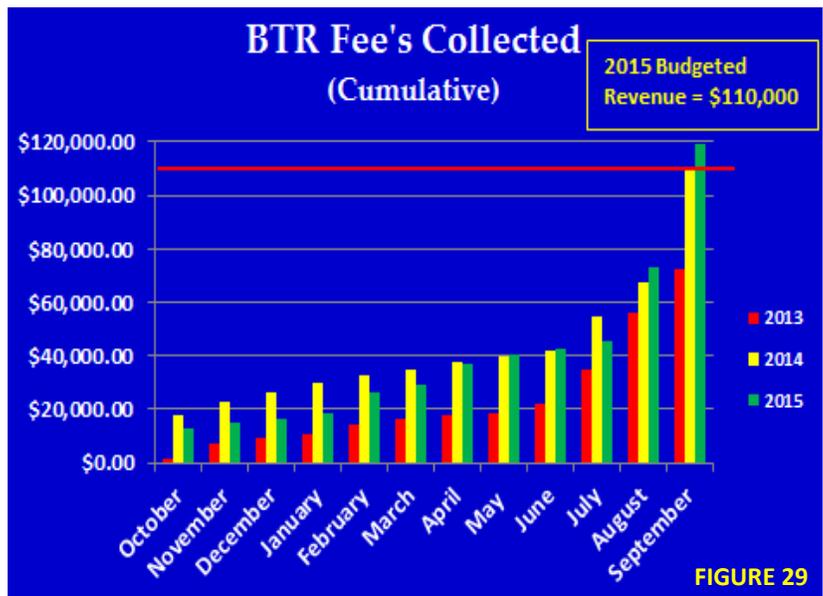
Cumulative Number of BTR's Renewed

There are 1,417 businesses in Miami Lakes, each of which needs to renew their business tax receipt on an annual basis. This fiscal year there have been a total of 1,573 BTR renewals. Renewals are due by September 30th each year, hence the significant increase in the months of August and September. Some businesses may have more than 1 BTR renewal as each professional, such as multiple doctor's in one office, are required to renew their BTR.



Cumulative Number of BTR's Fee's Collected

Over the fourth quarter, \$76,092 was received in BTR fees to yield a total of \$118,936 for this fiscal year. The amount of fees collected were slightly greater than in FY 2014. The Town surpassed the budgeted revenue of \$110,000 as a result of 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, reaching a high of 21,285 visitors in July and an average of approximately 15,000 visits every month.

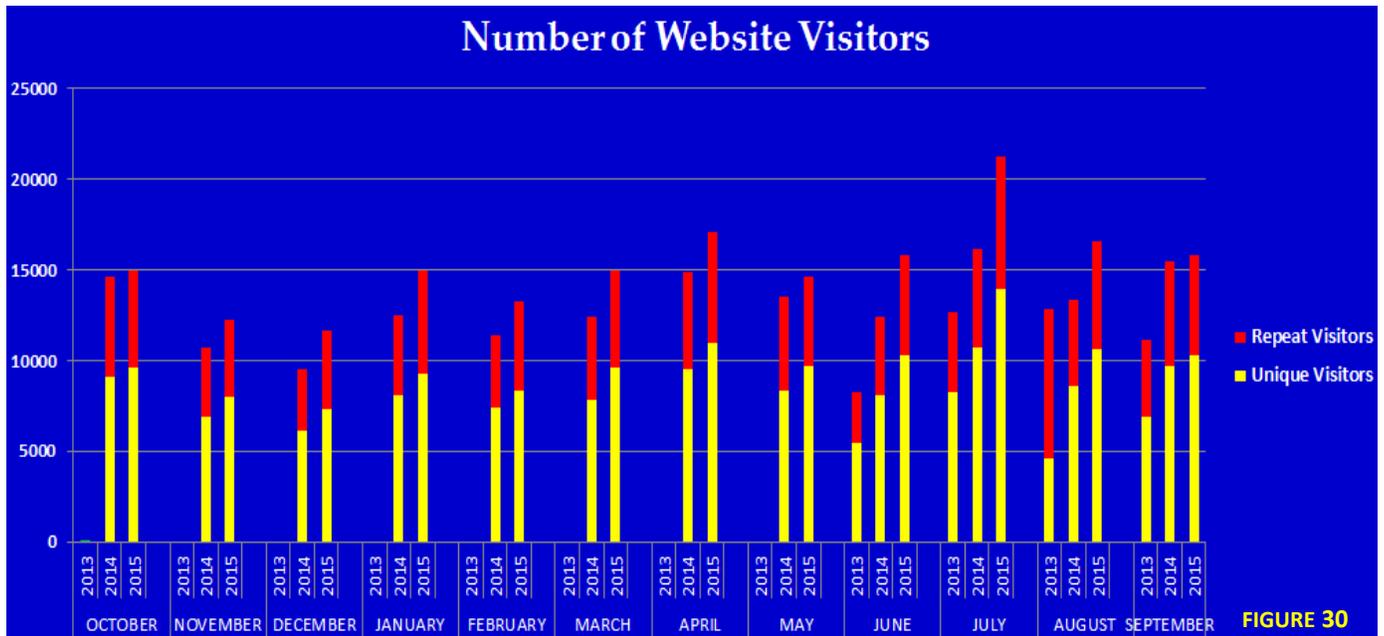


FIGURE 30

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 44 visitors this fiscal year. The number of viewers reached a record of 215 viewers in the month of July.

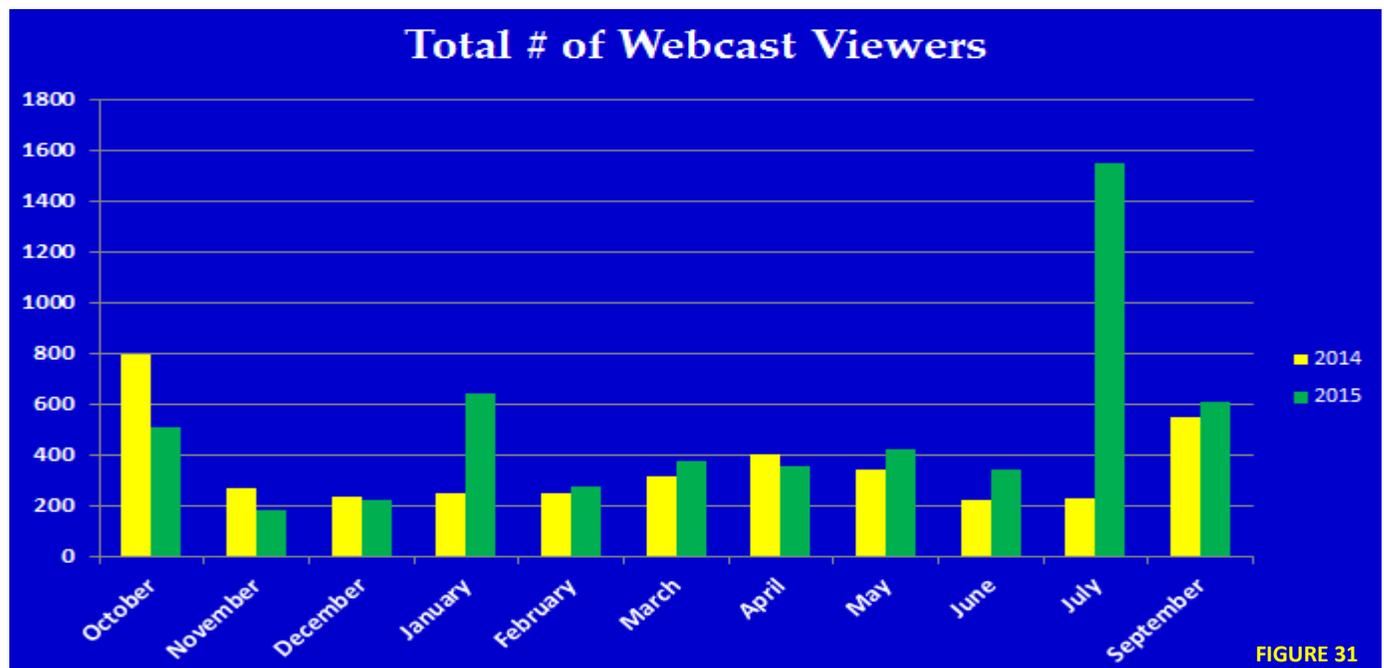


FIGURE 31