Town of Miami Lakes, Florida

First Quarter Performance Report

October—December 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.

MIAMI LAKES
Growing Beautifully

Town Hall
6601 Main Street
Miami Lakes, FL 33014

Phone: 305-364-6100
www.Miamilakes-fl.gov

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 2015-2016. This report provides a narrative for each performance measure from October—December 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 October to December the number of police targeted crimes was 122 (38 in October '15, 39 targeted crimes in November '15, and 45 targeted crimes in December '15); only 5 more crimes than in the first quarter of FY 2015, and 7 less crimes that in FY 2014. The police department is diligently working to ensure the safety of our residents.

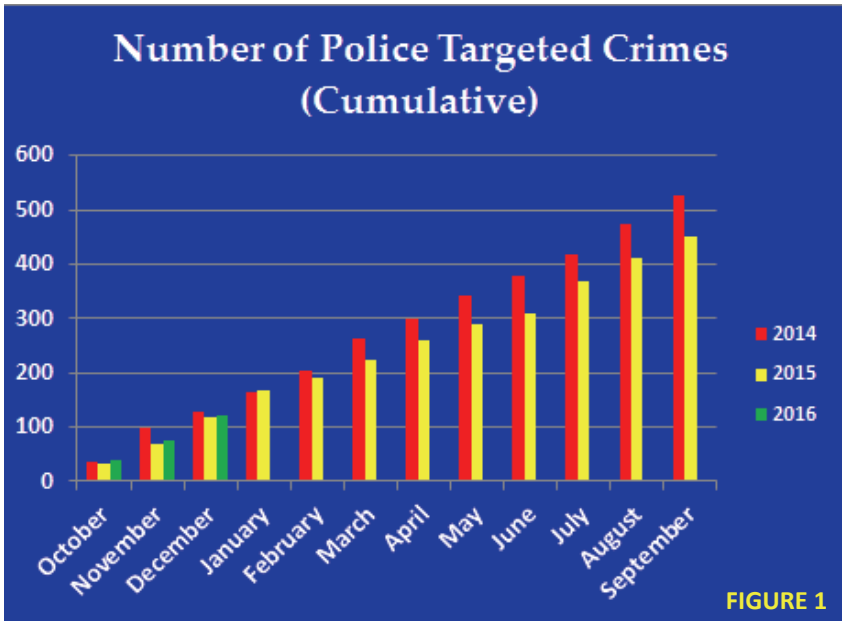


FIGURE 1

Cumulative Number of Police Calls for Service— The number of police calls for service has ranged from a monthly low of 1,402 in October, to a high of 1,832 in December; an average of 1,549 calls per month and a total of 3,805 police calls for service from October-December. Our police department strives to attend to every phone call received to ensure that each resident is assisted.

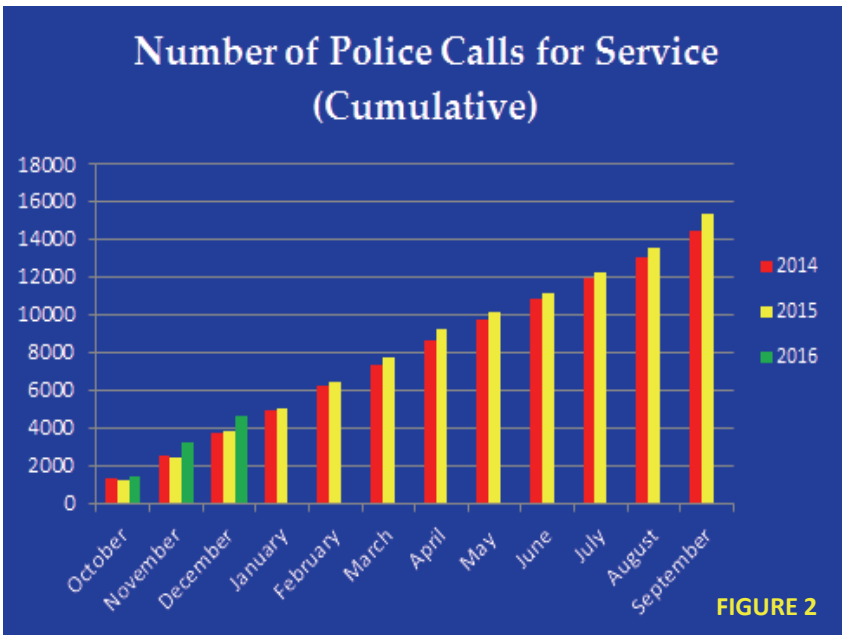


FIGURE 2

Cumulative Number of Police Citations— The police department issued a total of 1,045 citations between October – December of FY 2016. When compared to the first quarter of FY 2015, which had a quarterly total of 1,306 citations, a decrease is evident as the total number of citations for FY 2016 is 261 less than in FY 2015. The decrease in police citations is mainly due to effective traffic enforcement and public education campaigns.

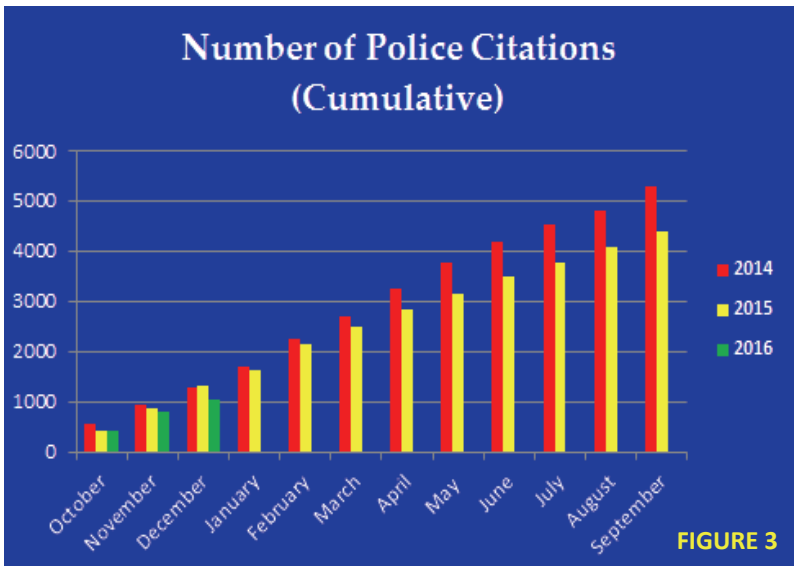


FIGURE 3

Cumulative Number of Police False Alarms—Prior to the full implementation of the false alarm monitoring system, the average number of false alarms was approximately 2,500 per year. Since the implementation, there has been a consistent decline in the number of police false alarms reported. At the end of the first quarter, there have been 458 false alarms reported, compared to 487 in FY 2015's first quarter, and 530 in FY 2014's first quarter. By reducing the number of false alarms reported, the Police Department is able to effectively place their focus on other emergency situations.

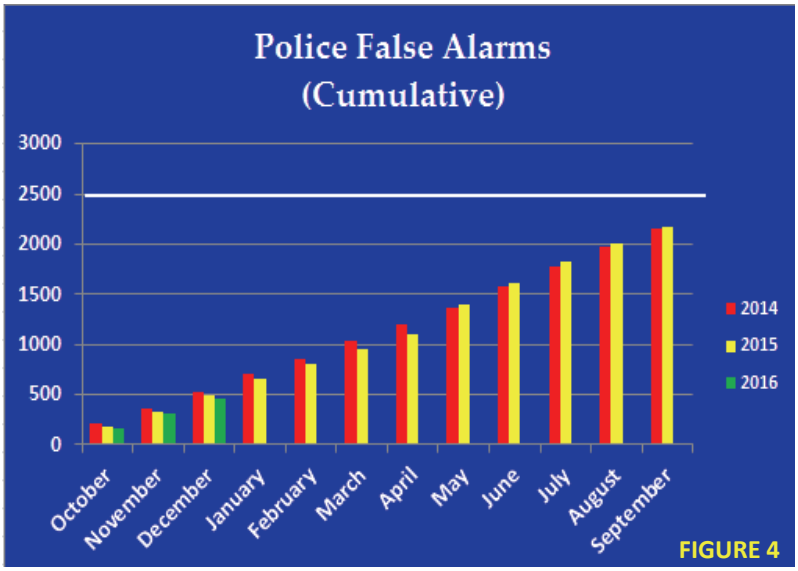


FIGURE 4

Average Police Response Time— The average police response time for the first quarter of FY 2015 is 6:48 minutes. The average has increased in comparison to previous fiscal years due to a higher volume of calls for service. However, it is still well under our contractual goal, which states that the average response time must remain under 8 minutes.

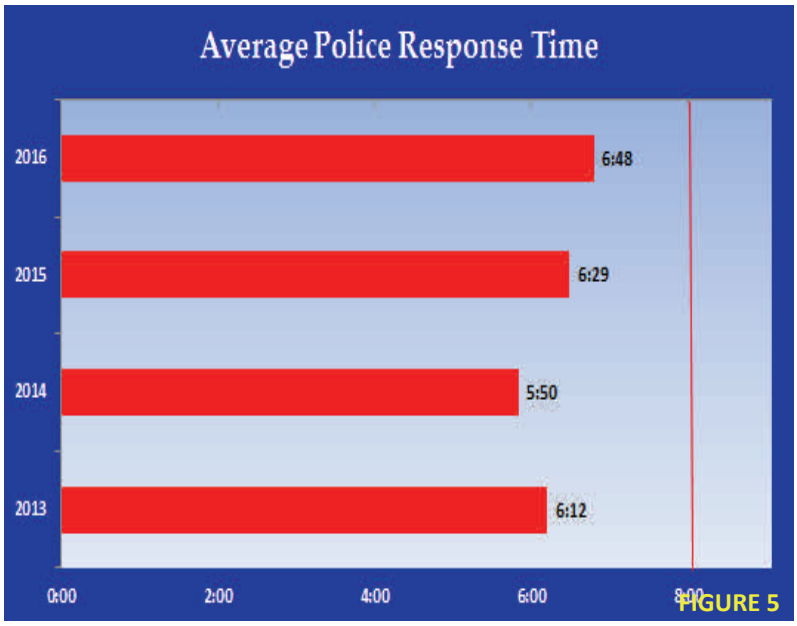


FIGURE 5

Building

Cumulative Number of Building Permits Issued— The number of building permits issued this fiscal year has been consistent with the previous two fiscal years. Throughout the first quarter, 700 permits have been issued, compared to 662 in FY 2015's first quarter, and 689 in FY 2014's first quarter. The town anticipates increased activity throughout the year.

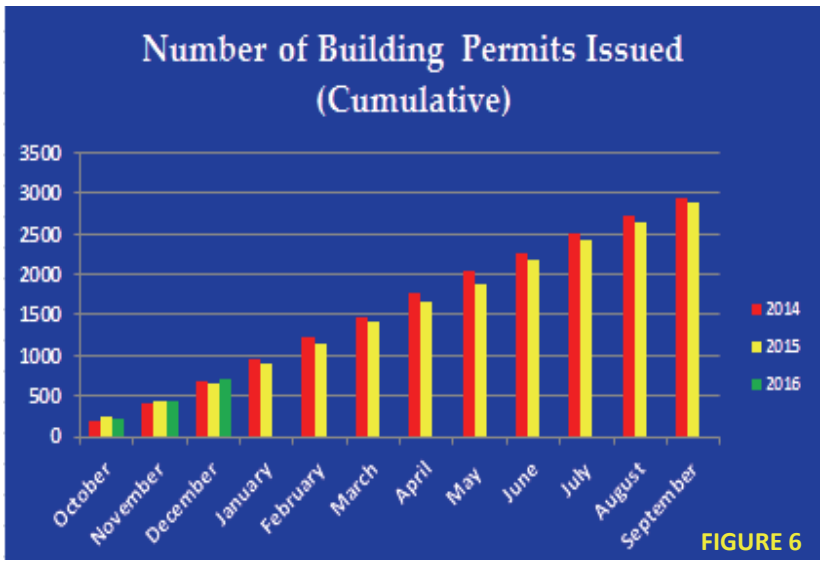


FIGURE 6

Cumulative Number of Building Fees Collected— Over the first quarter, there have been $353,874 in fees collected. Compared to the previous fiscal years, this amount is significantly higher than in FY 2015 and 2014. This increase is due to costly permits issued in November, including permits for a large interior alteration and two new commercial buildings.

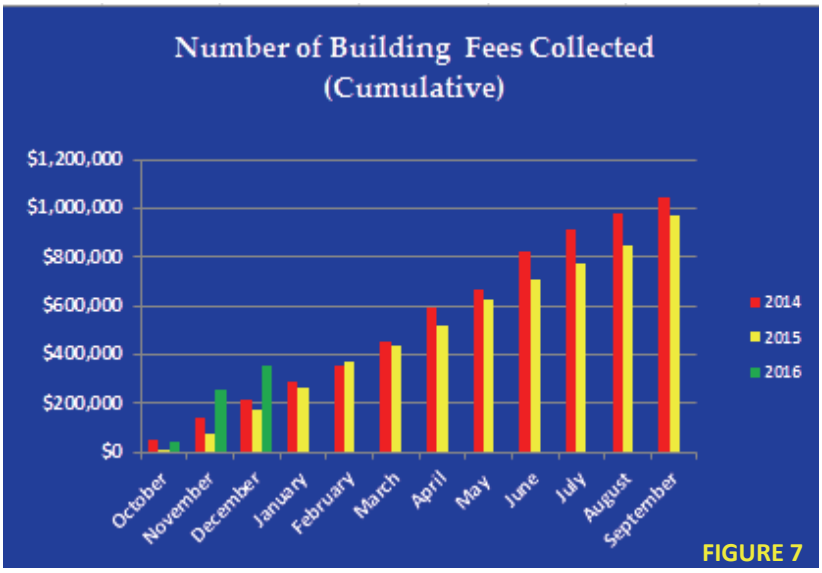


FIGURE 7

Cumulative Number of Building Inspections— The number of building inspections performed this fiscal year has been consistent with the first quarter of FY 2015 and FY 2014. There have been a total of 1,492 inspections conducted thus far 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.

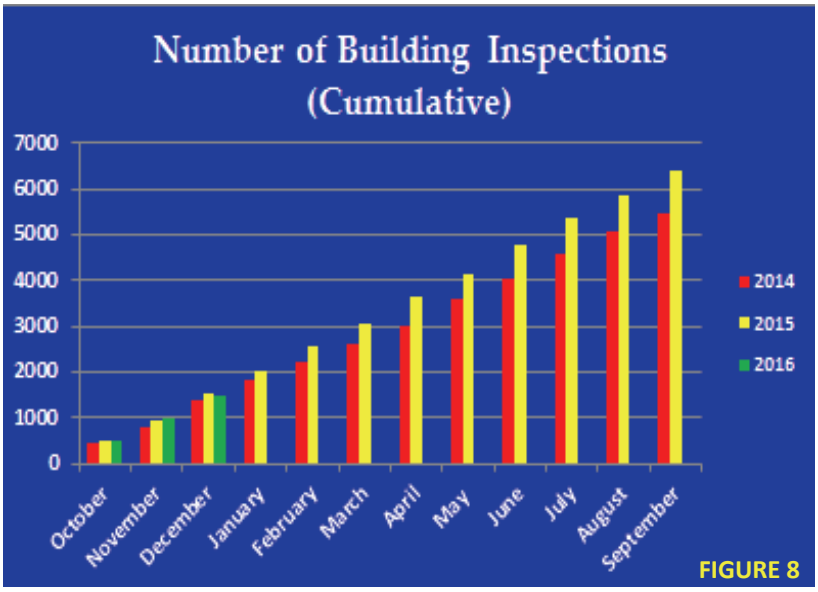


FIGURE 8

Planning & Zoning

Cumulative Number of Zoning Verification Letter Requests Received— This first quarter there have been a total of 8 zoning verification letter requests received. A Zoning Verification Letter is a written confirmation by the Town of Miami Lakes of the current zoning designation of the subject property and/or whether a specific use is permitted on the subject property.

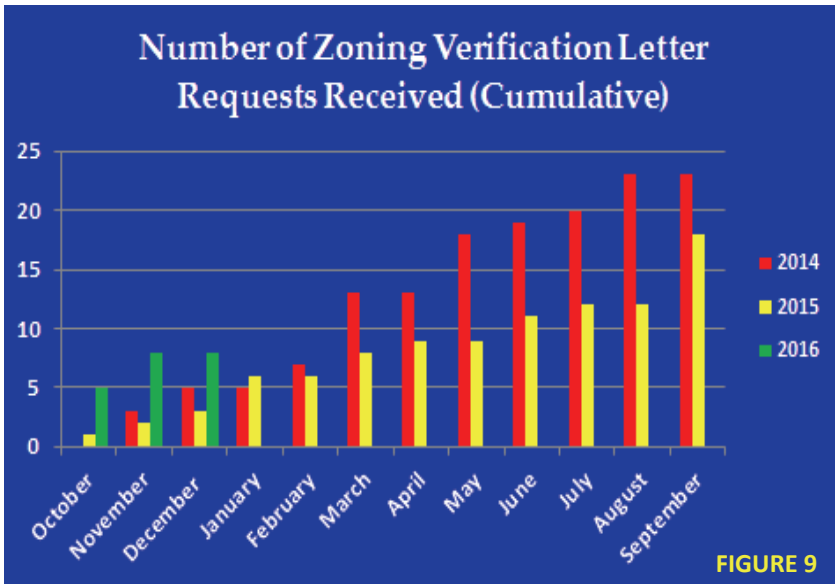


FIGURE 9

Cumulative Number of Administrative Site Plan Review Applications Received— At the end of the first quarter, a total of 2 Administrative Site Plan review applications were received. This amount is consistent with FY 2015, and 2 less than in FY 2014.

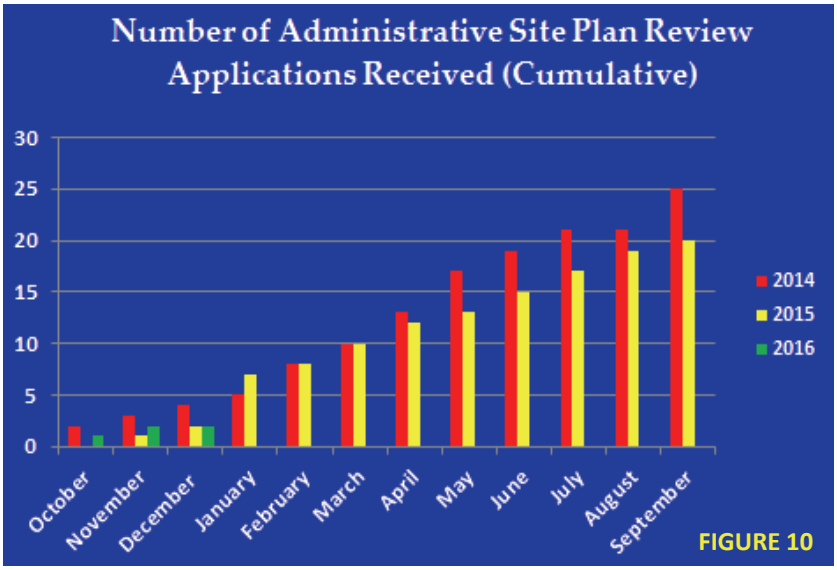


FIGURE 10

Cumulative Number of Public Hearing Applications Processed— The number of public hearing applications processed this first quarter has been consistent with both FY 2015 and FY 2014. This has been the result of an improving economy and consistency in development activity.

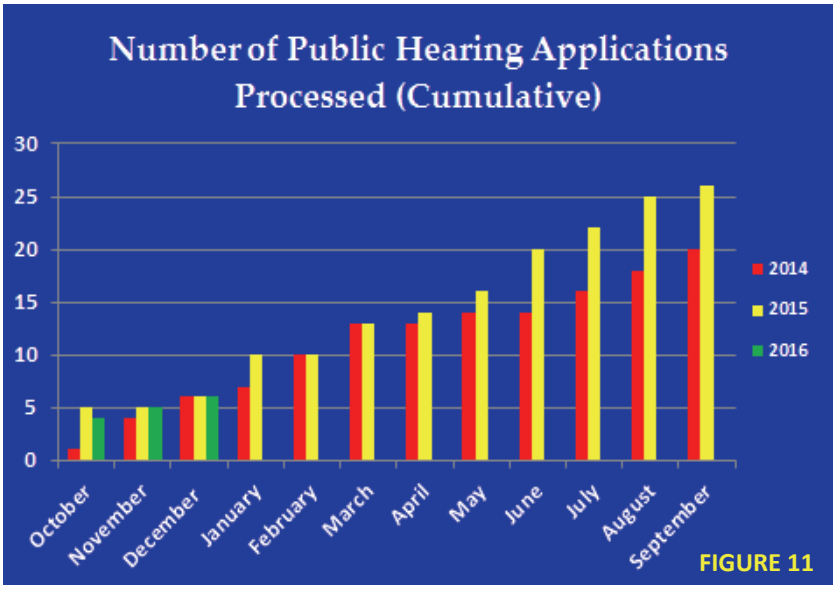


FIGURE 11

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 10 working days. The department aims to review all residential applications within 10 working days or less.

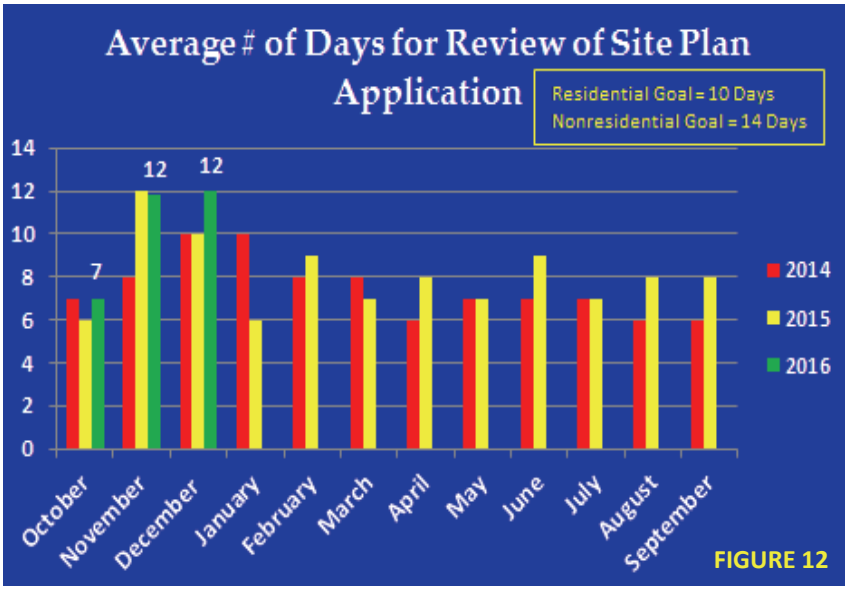


FIGURE 12

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 22 days. Throughout the first quarter of 2016, the average number of days between the application and public hearing reached a high of 30, which is very efficient compared to code standard of 35 days.

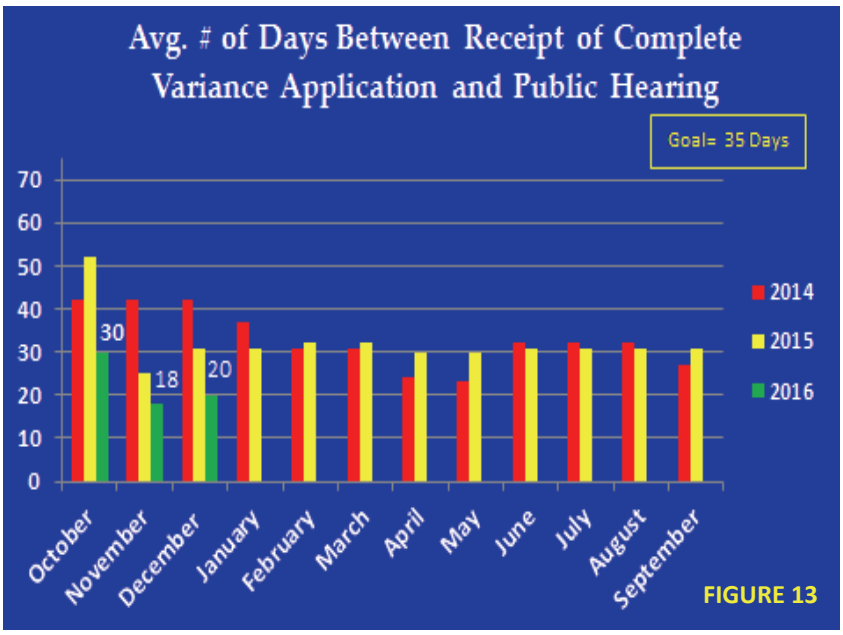


FIGURE 13

Transit

In Fiscal Year 2014 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 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 in order to better serve residents travelling between the east and west sides of Miami Lakes. As you can see in the tables below, the number of riders during the first quarter of FY 2016 has slightly decreased in comparison to FY 2015 and FY 2014. Over the first quarter, there were a total of 5,036 riders on all routes.

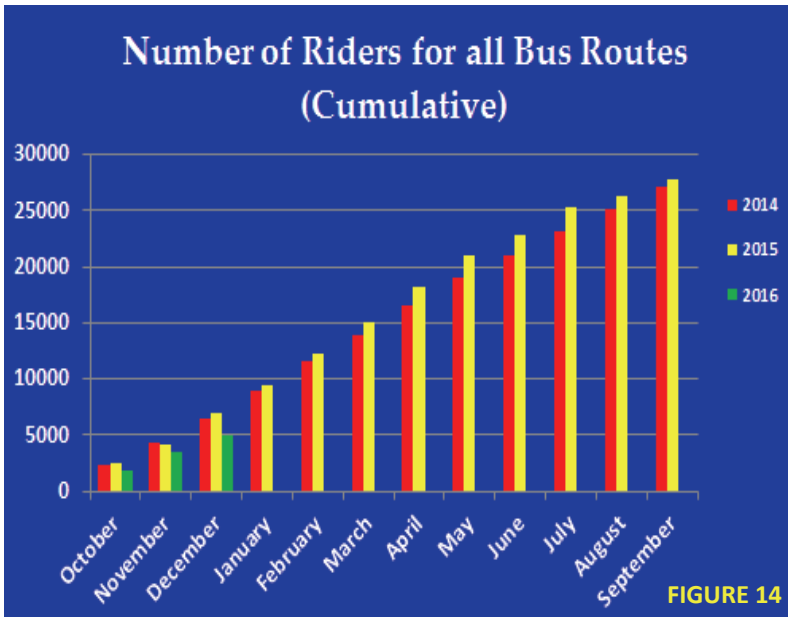


FIGURE 14

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

Fiscal Year 2015-2016 Ridership by Month			
Month	Miami Lakes Moover Route	Demand Route	Total
October	1295	514	1809
November	1268	384	1652
December	1049	526	1575
January			
February			
March			
April			
May			
June			
July			
August			
September			
			5036

Public Works

Percentage of Street Lights Working— There are currently 2,046 street lights in Miami Lakes. Over the first quarter, the Town consistently maintained the percentage of streetlights working above 99 percent. 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 56, which is triple the amount of potholes repaired during FY 2015. 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 23. The decrease is mainly due to equipment downtime. At the current level of service, it will take approximately 3.5 years for all catch basins to be cleaned.

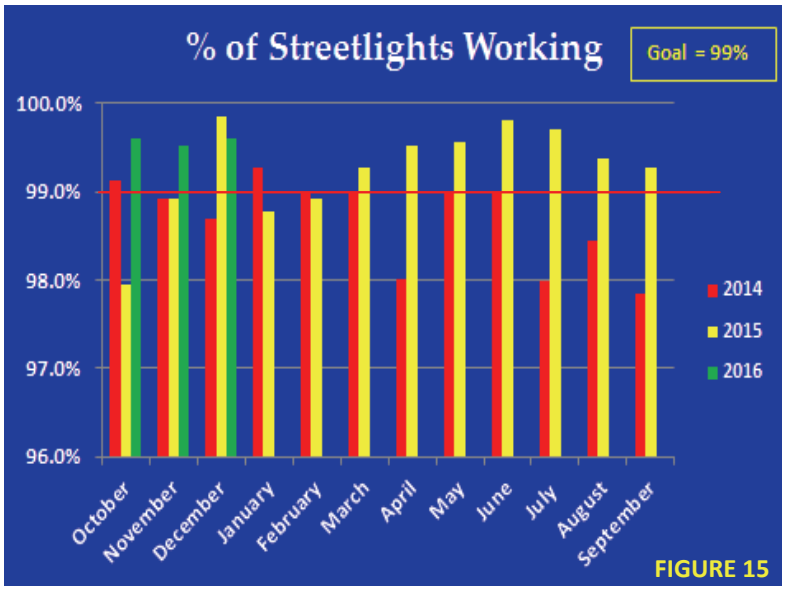


FIGURE 15

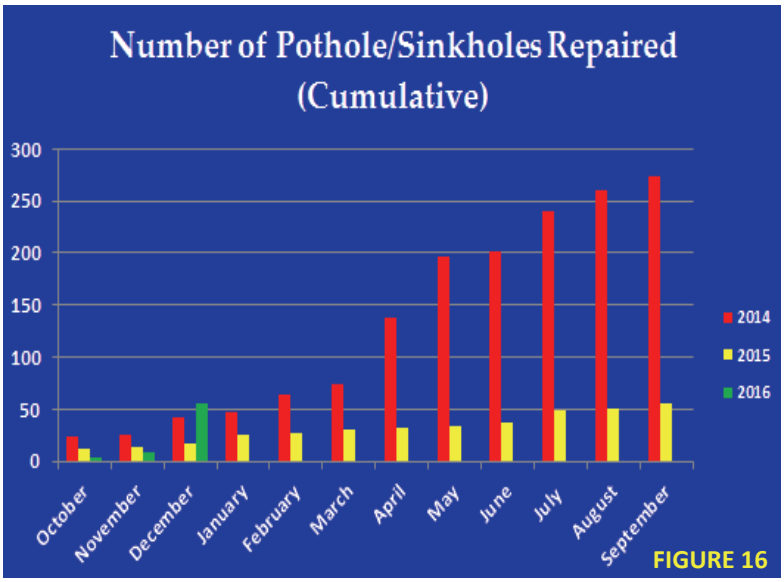


FIGURE 16

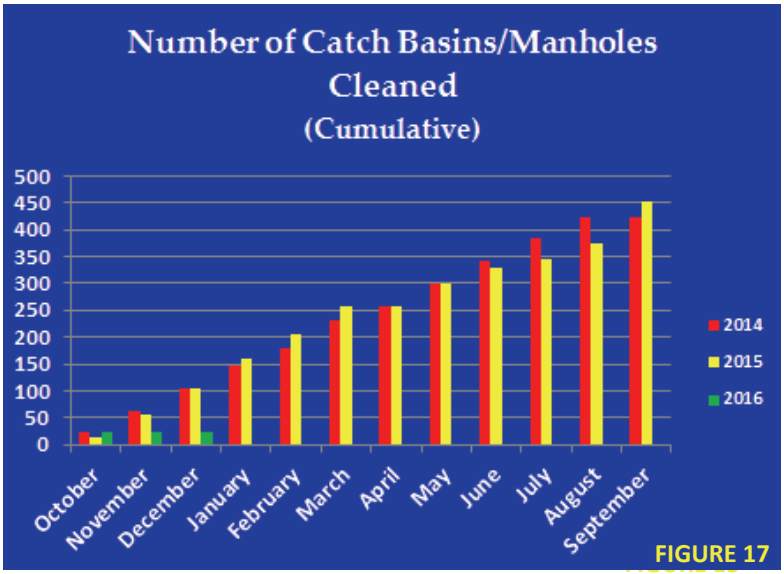


FIGURE 17

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 December of FY 2015. 26,637 sq. ft. of sidewalk have been pressure cleaned during the first quarter of FY 2016.

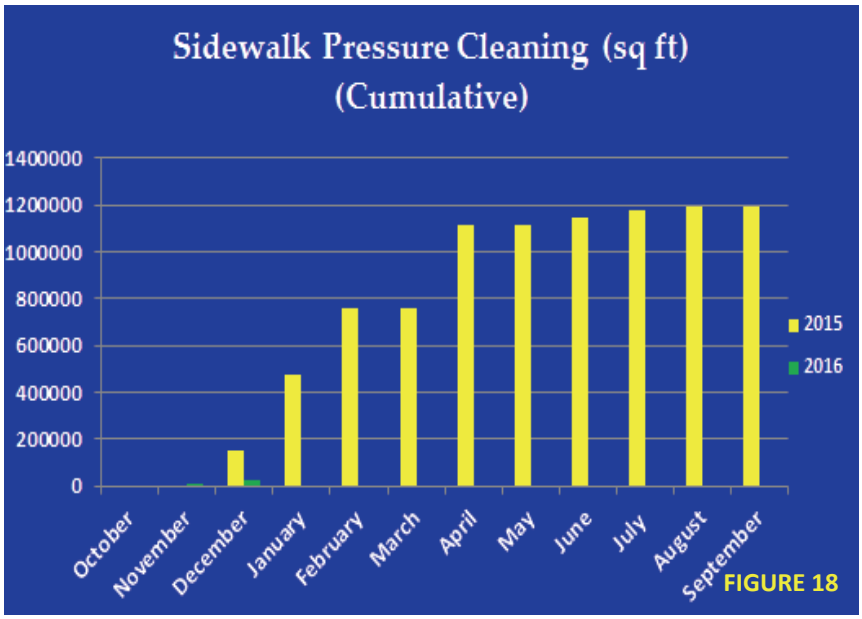


FIGURE 18

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 18 street signs were repaired during the months of October through December of FY 2016; this is double the amount of street signs repaired in FY 2015 which had amounted to 9 street signs repaired.

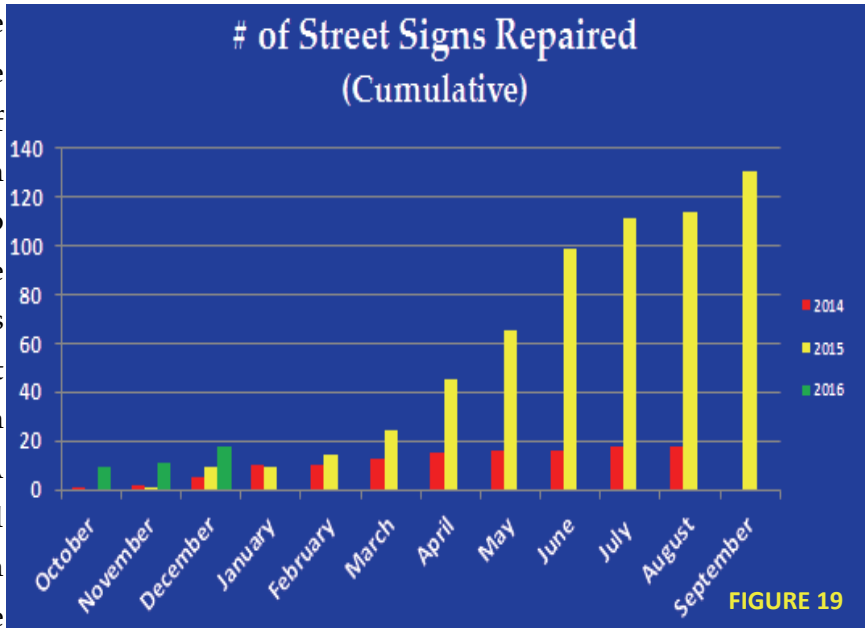


FIGURE 19

Neighborhood Services

Total Code Fines Collected—A total of $112,299 in fines were collected over the first quarter. The increase in collections during December was primarily due to the Lien Amnesty application deadline on December 18th, where property owners with outstanding liens were given the opportunity to bring their property into compliance.

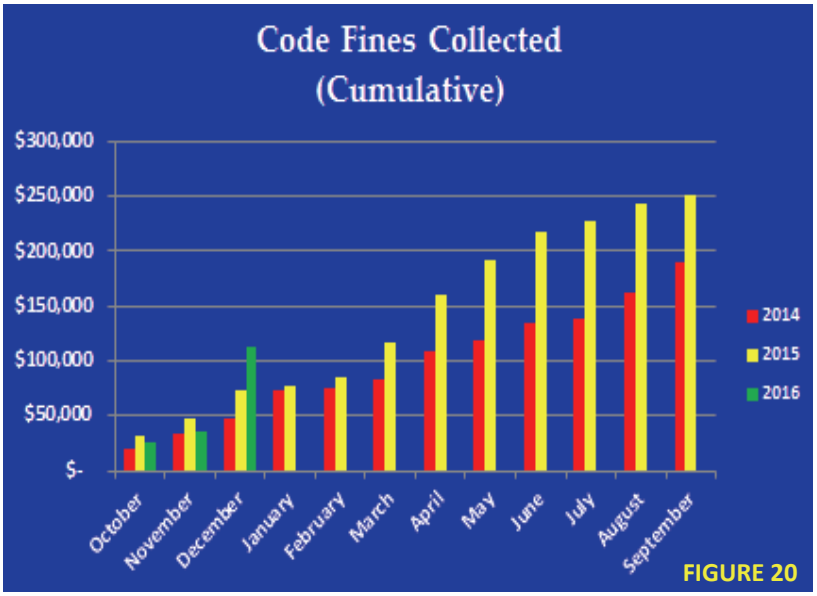


FIGURE 20

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 261. 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.

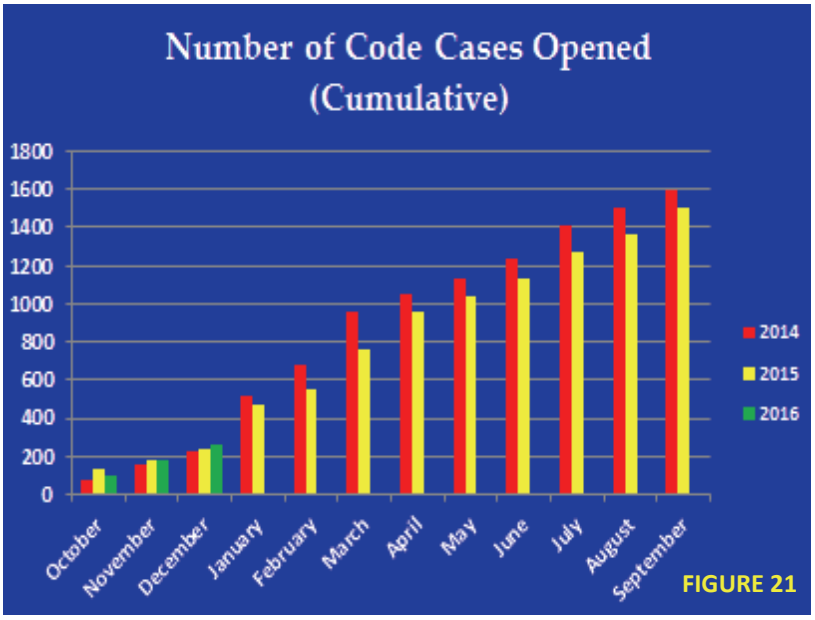


FIGURE 21

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.

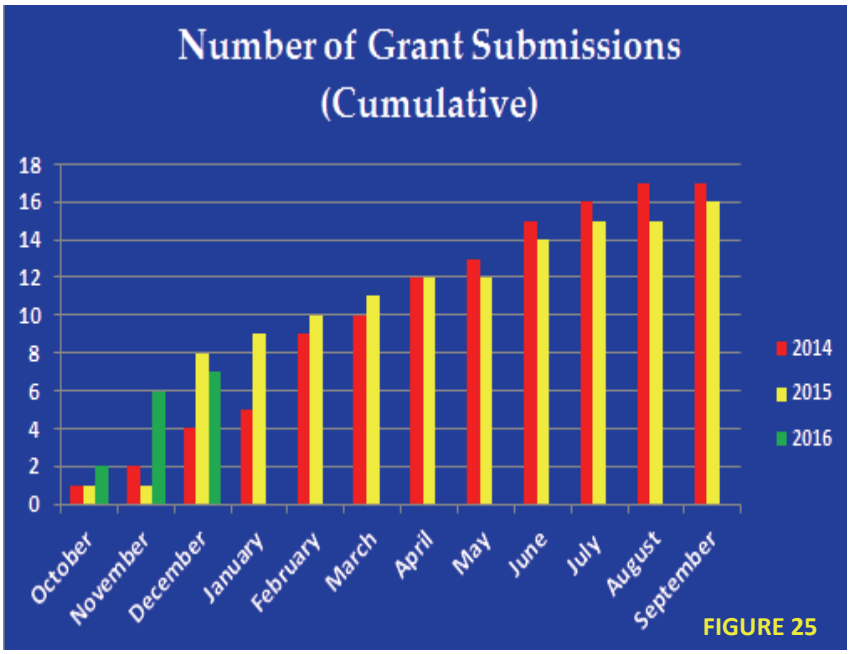


FIGURE 25

Total Grant Award— This fiscal year, our grant writer has secured $389,122 in grants. They included $85,000 to complete the 77th court trail section of our Greenways and Trails Master Plan, $4,122 for a School Resource Officer for police operations

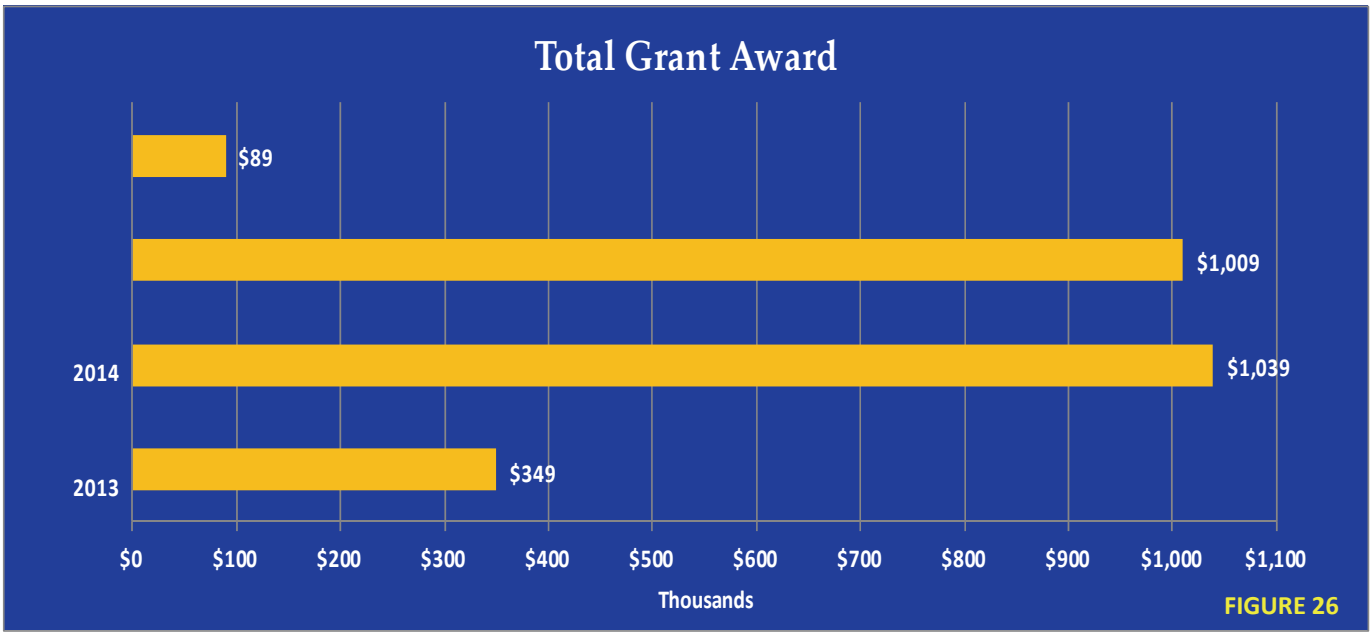


FIGURE 26

Community Services

Cumulative Number of Trees Trimmed— The Community Services Department set a new goal of 6,000 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 Services Department has trimmed 1,256 trees. This is more than triple the amount of trees trimmed during the first quarter of FY 2015. The department is diligently working to ensure that all trees are maintained to Town standards.

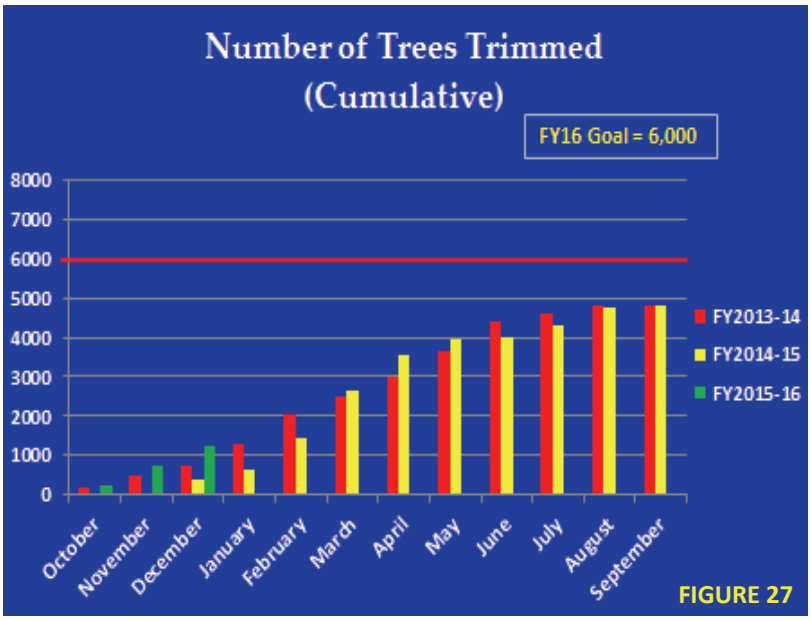


FIGURE 27

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 month with the greatest amount of rentals this first quarter was November (also the month with the second highest number of rentals in the past three years) with 9 indoor facilities rentals, 5 field rentals, and 45 pavilion rentals.

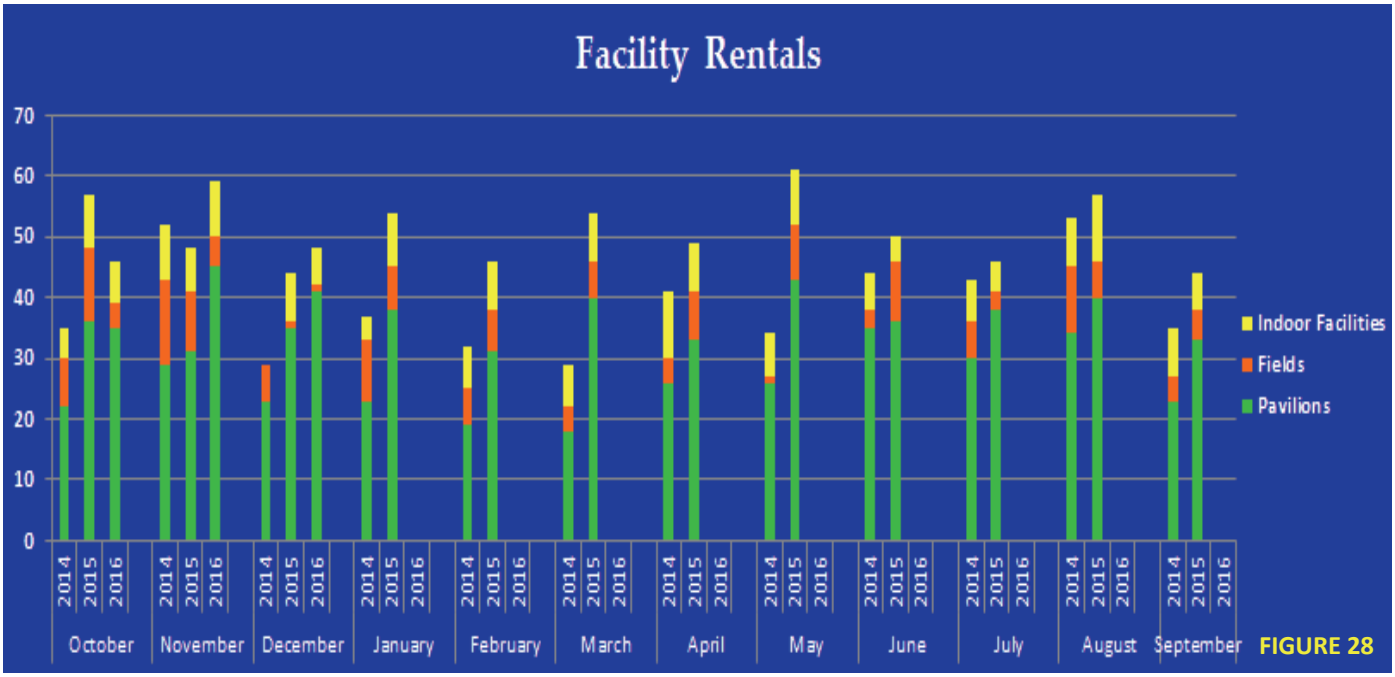
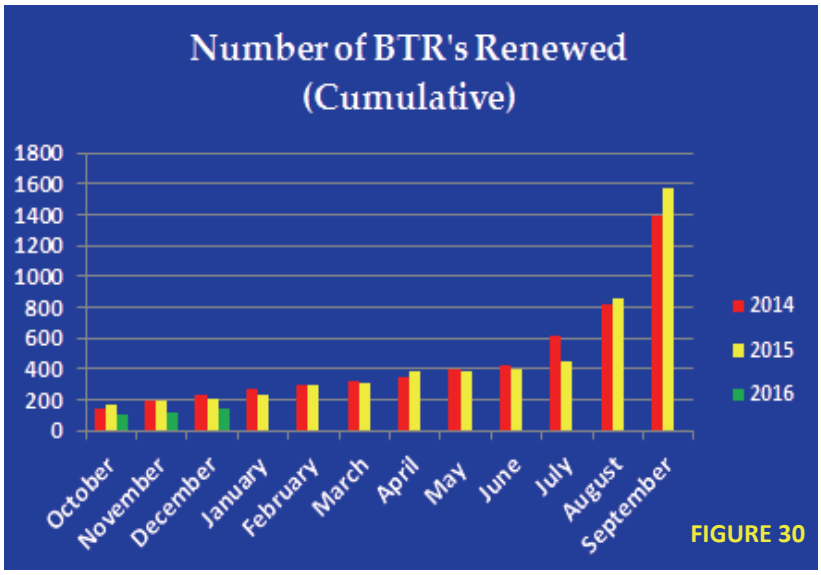


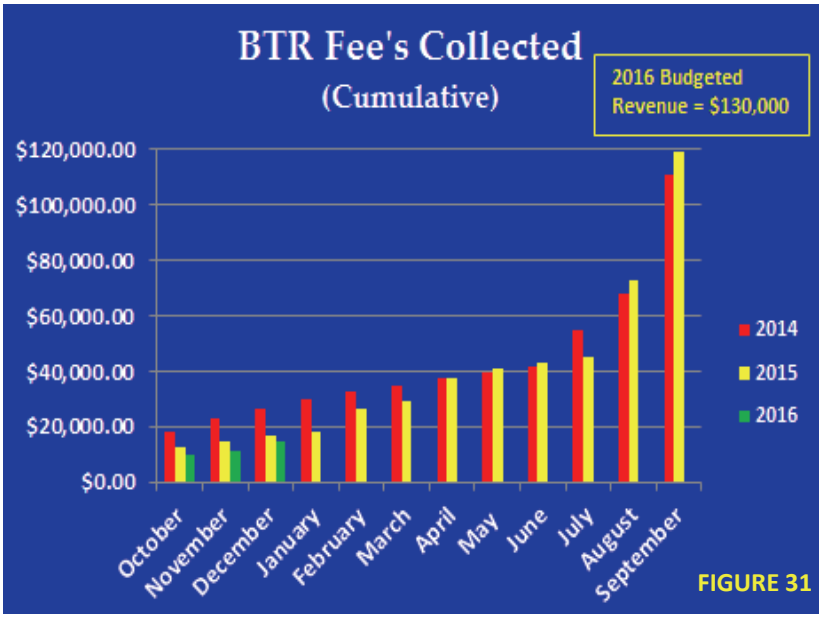
FIGURE 28

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 143 BTR renewals over the first quarter. Most business owners renew their business tax receipt license towards the end of the fiscal year, as can be seen in figure 30. Renewals are due by September 30th each year.



Cumulative Number of BTR's Fee's Collected— Over the first quarter there were $14,544 were received in BTR fees. The fees collected at the end of the first quarter for FY 2016 were less than the amount collected in the first quarter of FY 2015. This is an indication of timely renewals by business owners. The Town set the expected amount of revenue at $130,000 due to increased interest in the development and opening of businesses in Miami Lakes.



Communications

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. During the first quarter of FY 2016, website views reached a high of over 15,000 visits in October.

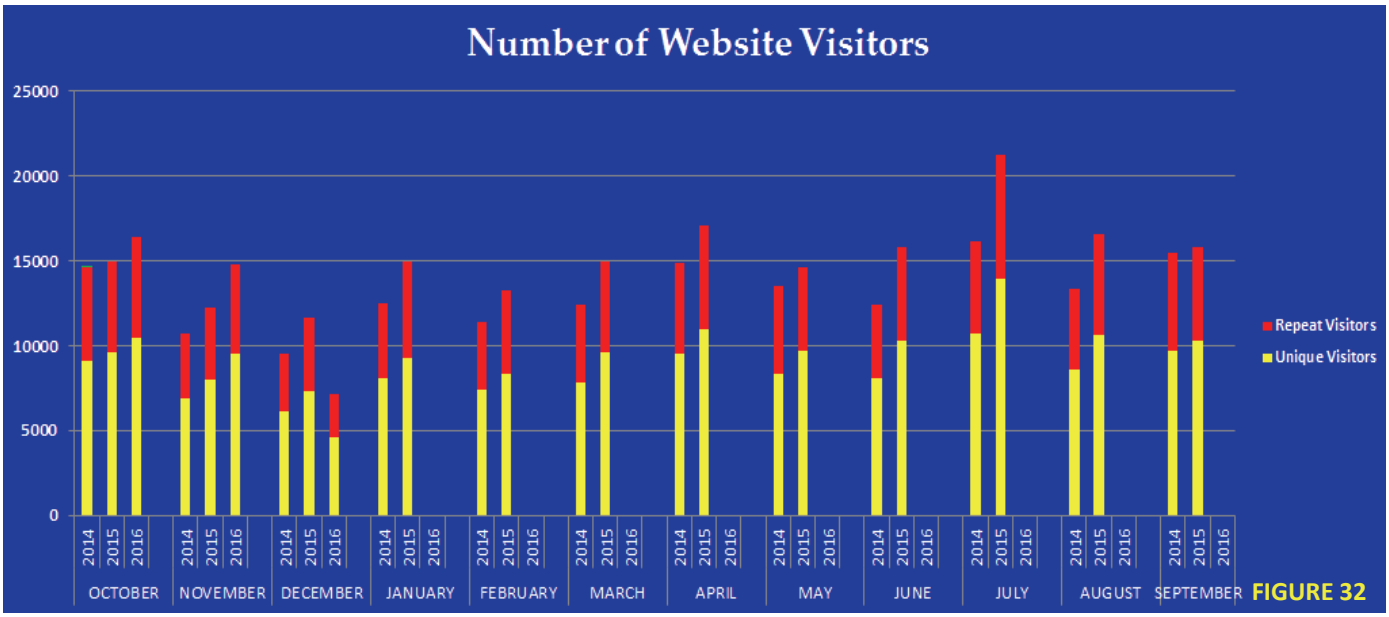


FIGURE 32

Number of Live Webcast Viewers During Town Council Meetings— This fiscal year, the average number of individuals who viewed the webcast between the hours of 5pm-10pm on the day of the Council meeting was 55 viewers. This is more than the average of FY 2015, which held an average of 22 viewers.

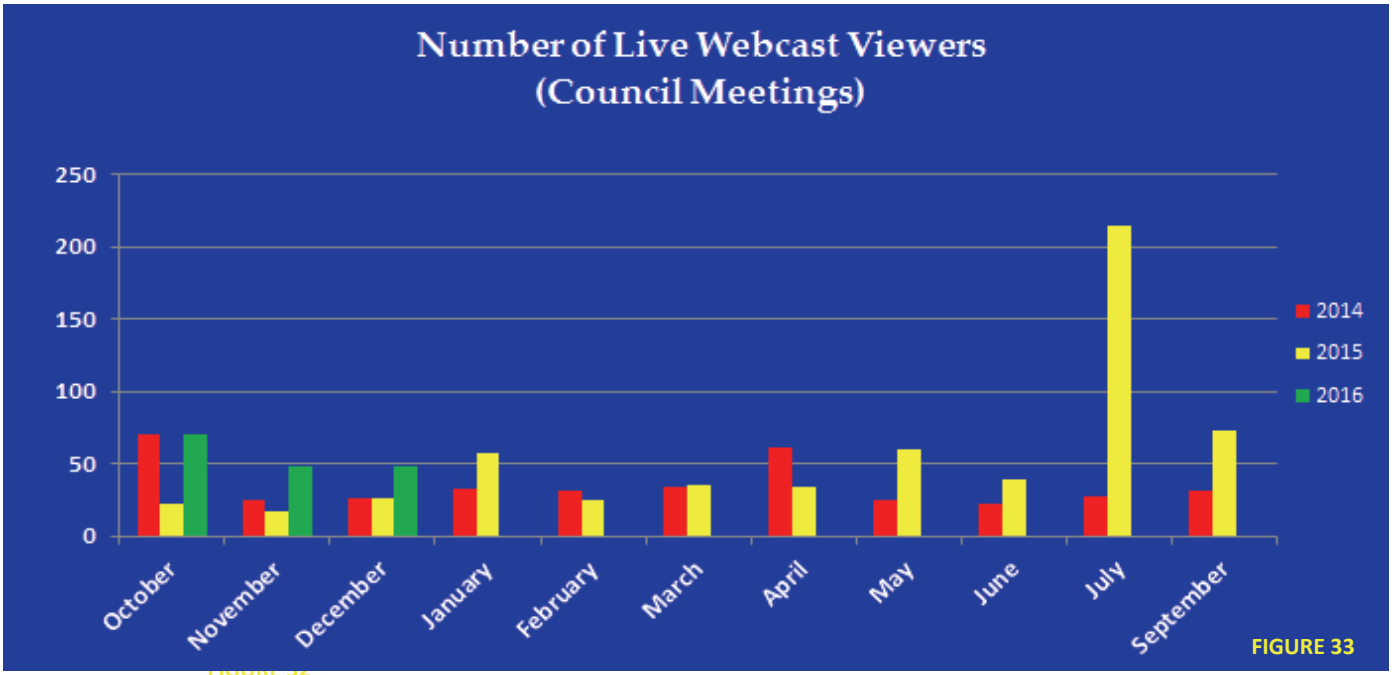


FIGURE 33

Community Engagement & Outreach

The Town of Miami Lakes strives to be accessible and accountable to the public we serve. To achieve this goal, the Town has taken extra measures to further develop its transparency and communication with the public. Examples of these measures include:

Social Media Presence: the Town has vastly increased our social media presence adding twitter (over 1,100 followers) and Instagram (over 500 followers). Facebook continues to be our farthest reach with over 2,800 followers reaching about 10,000 people daily. This quarter, we saw an increase of 622 new followers on Facebook; 335 on twitter and 339 on Instagram.

www.facebook.com/townofmiamilakes

www.twitter.com/miamilakesnews

@miamilakesnews

www.instagram.com/town_of_miami_lakes

@town_of_miami-lakes

New Business Welcoming Committee: Through the Economic Development Committee, in an effort to reach out to the new businesses moving into the Town, each month the committee receives a listing of all of the new businesses. The list is distributed amongst the committee members and each member makes a direct call and/or visit to the new business. The committee members remind them about the availability of a ribbon cutting ceremony, the Marketplace free listing, being our guest at a Chamber Luncheon and the many sponsorship opportunities available to them in Miami Lakes. This has generated a very positive response from each of the new businesses. For this quarter, 39 new business opened in Miami Lakes and were contacted by the Committee

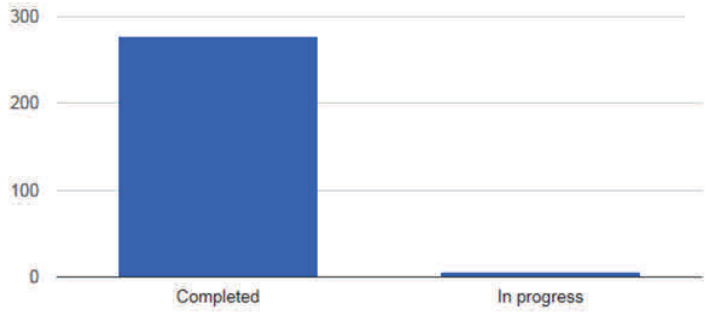
Lakes Life Mobile App

Mobile app : Lakes Life mobile app was launched in July 2015. To date, the app has over 1200 users. Lakes life allows users to submit requests like street light outages and pot holes, track the Moover busses in real time, access the Town's local business directory the Miami Lakes Marketplace. For this quarter, the mobile app had 36 additional users and 9 notifications were sent to inform residents of Town Hall closures, sever weather and event information.

In the first quarter of FY 15-16, 284 requests were submitted via the mobile app.

Of those requests only 6 remain in progress.

Oct 1, 2015 - Dec 31, 2015



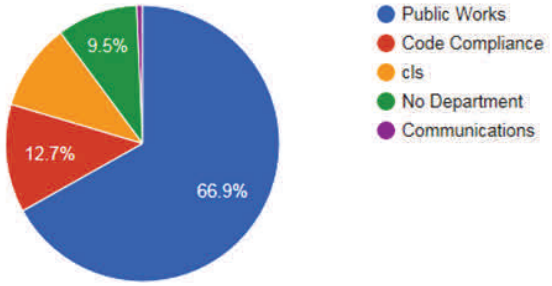
Show 500 entries

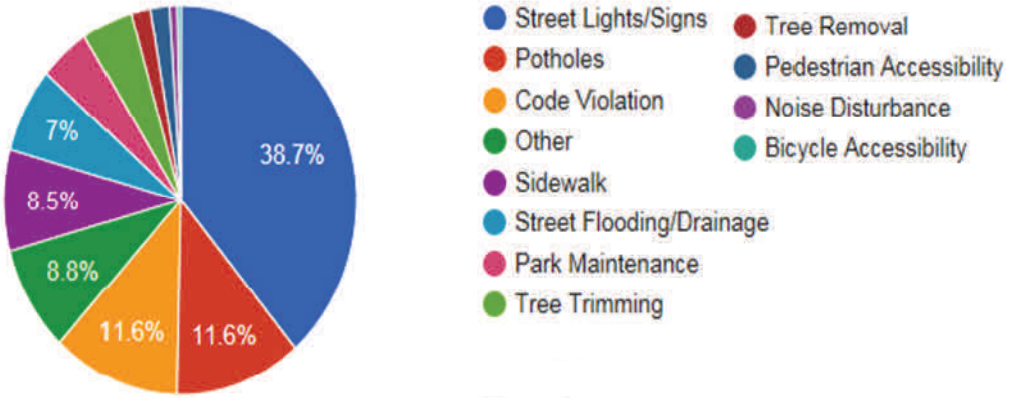
STATUS	REQUESTS	PERCENT
Completed	278	97.9%
In progress	6	2.1%

Oct 1, 2015 - Dec 31, 2015

Lakes Life Mobile App

Oct 1, 2015 - Dec 31, 2015



DEPARTMENT	REQUESTS	PERCENT
Public Works	190	66.9%
Code Compliance	36	12.7%
cls	29	10.2%
No Department	27	9.5%
Communications	2	0.7%

The graph above shows requests by department. Examples of common Public Works request types include: Street lights/signs, potholes, sidewalk, street flooding and drainage issues. Community and Leisure Services request types include: park maintenance and tree-related issues. Below is a breakdown of requests by service type.