*Town of Miami Lakes, Florida*

# Second Quarter Performance Report

## January—March 2016

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**
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**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 Second Quarter Performance Report for Fiscal Year 2015-2016. This report provides a narrative for each performance measure from January—March 2016.

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 125 (55 in January '16, 32 targeted crimes in February '16, and 38 targeted crimes in March '16). In comparison to the second quarter of FY 2015, crimes have remained consistent, however, compared to FY 2014, they have decreased significantly. Our Police department continues to place great efforts in keeping our town

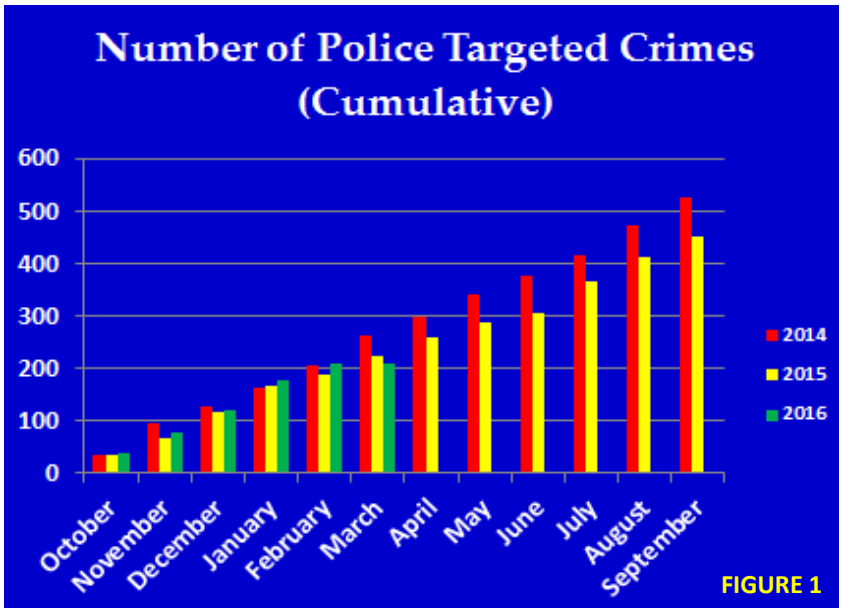


FIGURE 1

**Cumulative Number of Police Calls for Service**— The number of police calls for service has ranged from a monthly low of 1,253 in February, to a high of 1417 in January; an average of 1,315 calls per month this second quarter. A total of 8,591 calls have been received this fiscal year. The number of police calls for service has continued to increase over the years as our population has risen.

FIGURE 2

**Cumulative Number of Police Citations**— The police department issued a total of 1,047 citations between January – March of FY 2016. The total number of citations for the second quarter has significantly dropped in comparison to the second quarter of FY 2015, which had a total of 1,177 citations.

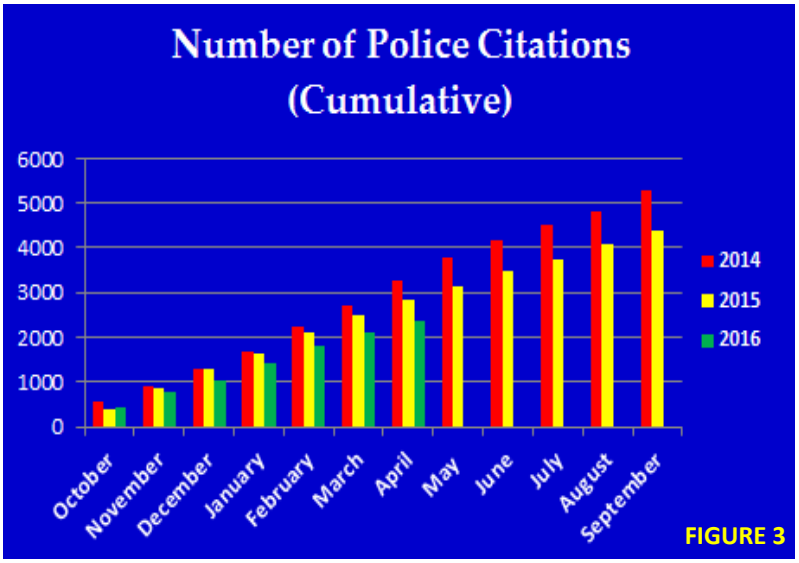


FIGURE 3

**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. Throughout the length of the second quarter, 422 false alarms were reported, compared to 462 in FY 2015's second quarter, and 500 in FY 2014's first quarter. Reducing the number of false alarms allows the Police Department to effectively place their focus on crimes in progress and other emergency situations.

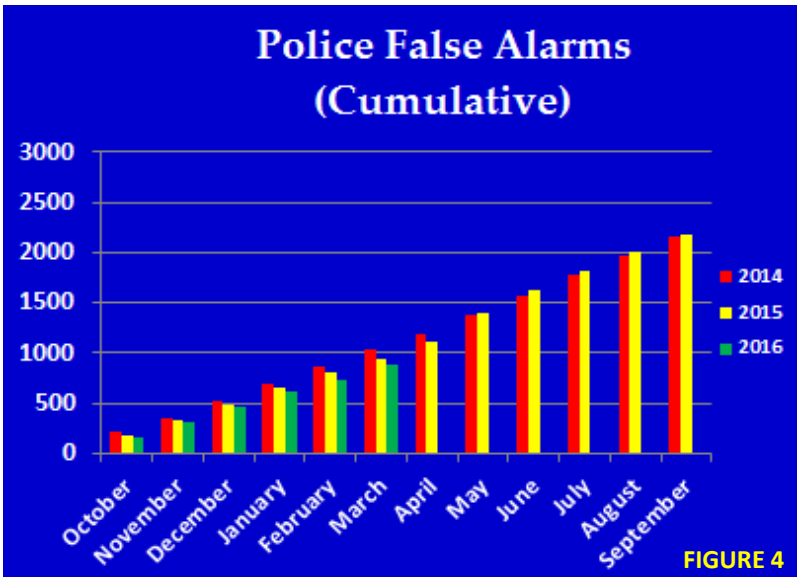


FIGURE 4

**Average Police Response Time**— The current average police response time for FY 2016 is 6:29 minutes. The average is consistent with FY 2015 and is still well under our contractual goal with the Police Major, which states that the average response time must remain under 8 minutes.

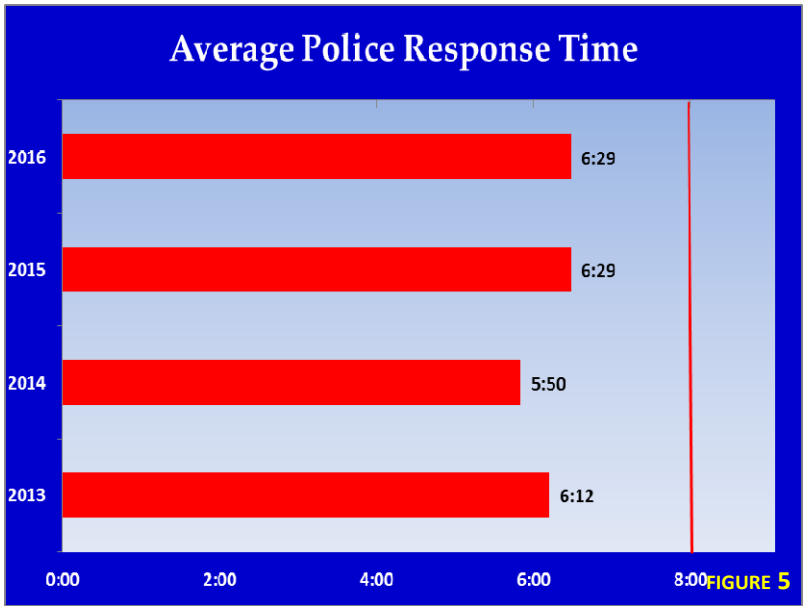
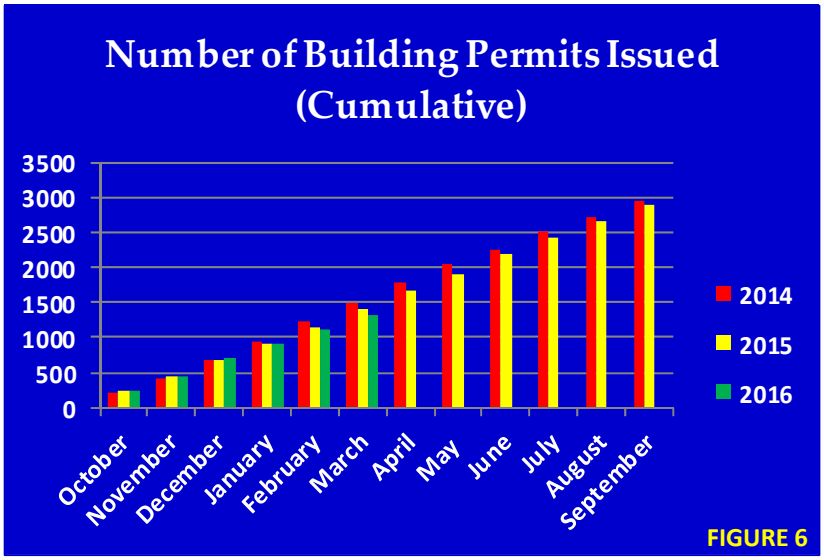


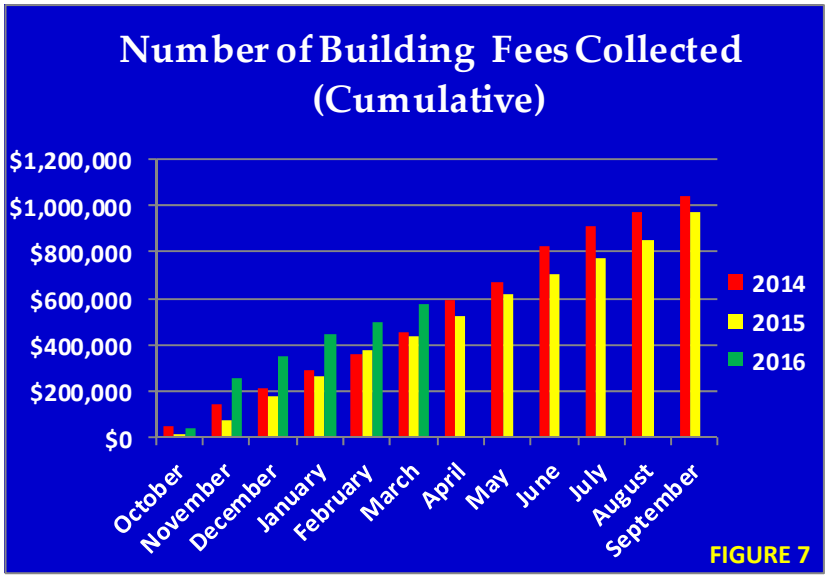
FIGURE 5

# *Building*

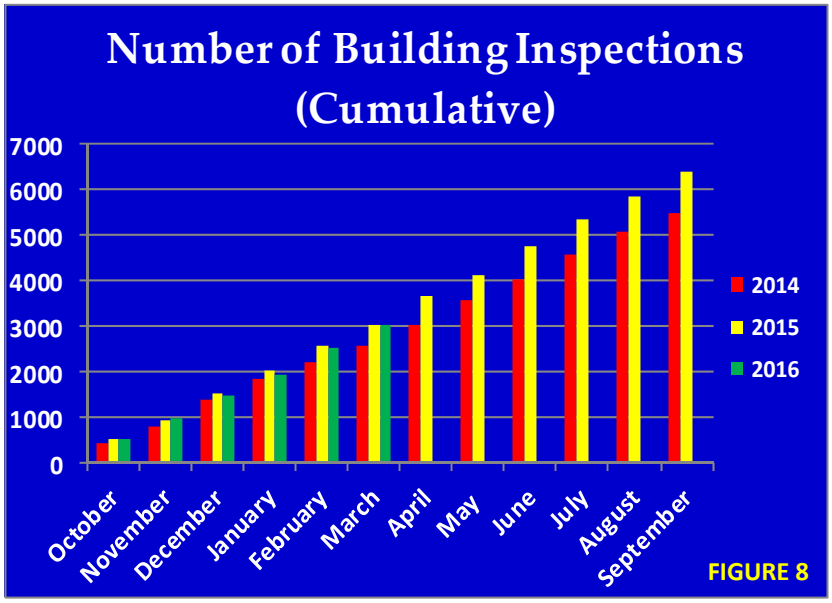
**Cumulative Number of Building Permits Issued**— The number of building permits issued this fiscal year has slightly decreased in comparison with the previous two fiscal years. This quarter, there have been 1,312 permits issued, compared to 1,412 in FY 2015, and 1,484 in FY 2014.




**Cumulative Number of Building Fees Collected**— A total of $573,238 has been collected over the course of FY 2016 of which $219,363 was accumulated in the second quarter. The increase is due to permits associated with some larger developments such as the Ana G. Mendez University and the Cypress Village development. This is a great indication of economic growth in the Town.

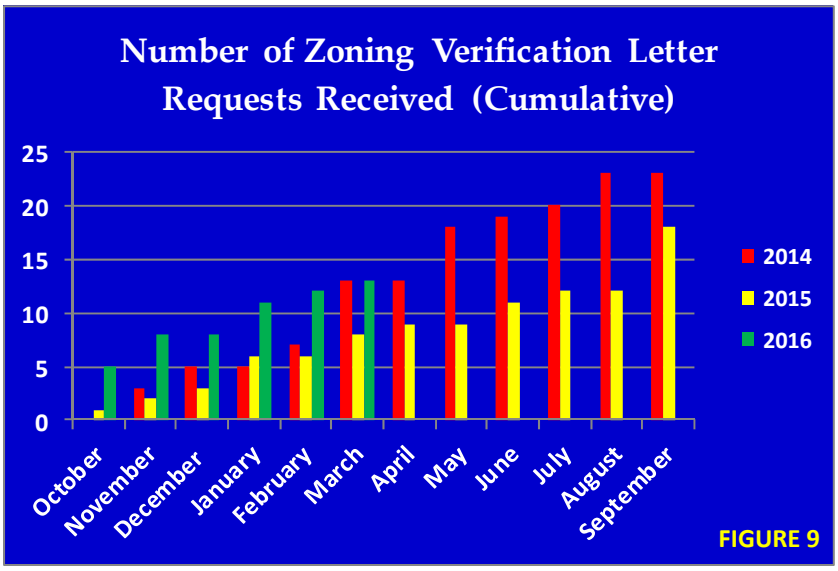



**Cumulative Number of Building Inspections**— The number of building inspections performed this fiscal year has been consistent with the second quarter of FY 2015, and has increased by 447 inspections in comparison to FY 2014. There have been a total 3,037 inspections conducted this fiscal year. The 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.

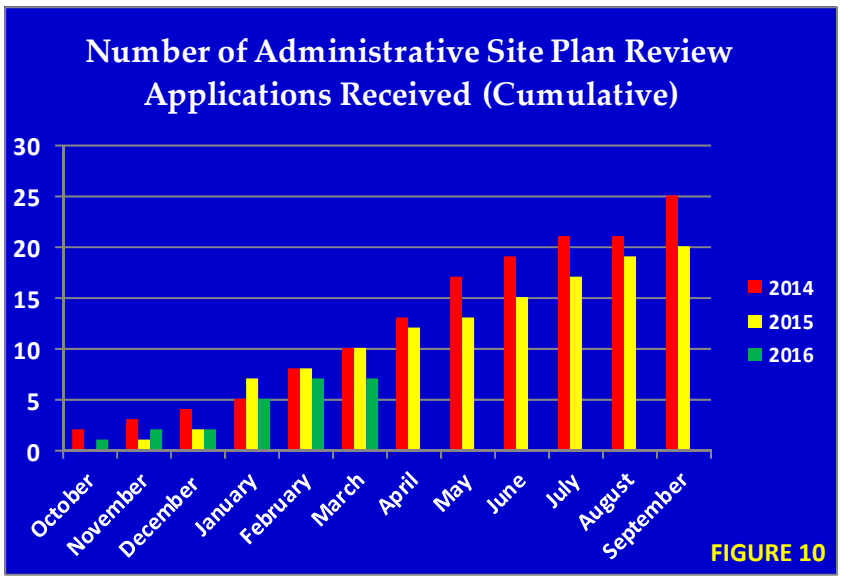


# *Planning & Zoning*

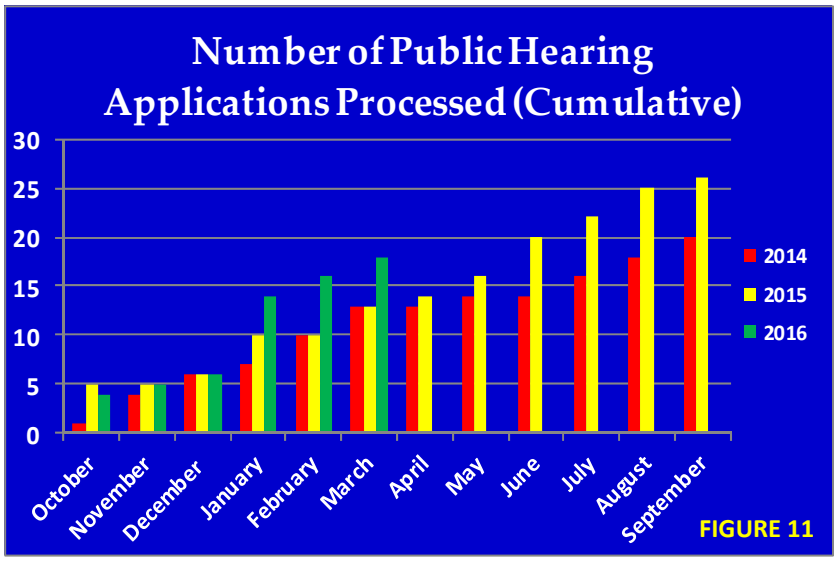
**Cumulative Number of Zoning Verification Letter Requests Received**— At the end of the second quarter there were a total of 13 zoning verification letter requests received this fiscal year. Zoning verification letters are formal, written answers to zoning inquiries in regards to how our regulations affect a particular property.




**Cumulative Number of Administrative Site Plan Review Applications Received**—The number of administrative site plan review applications received totaled 7 at the end of the second quarter of FY 2016. Our Planning & Zoning department anticipates an increase in site plan review applications for the remainder of FY 2016 due to increased economic activity.

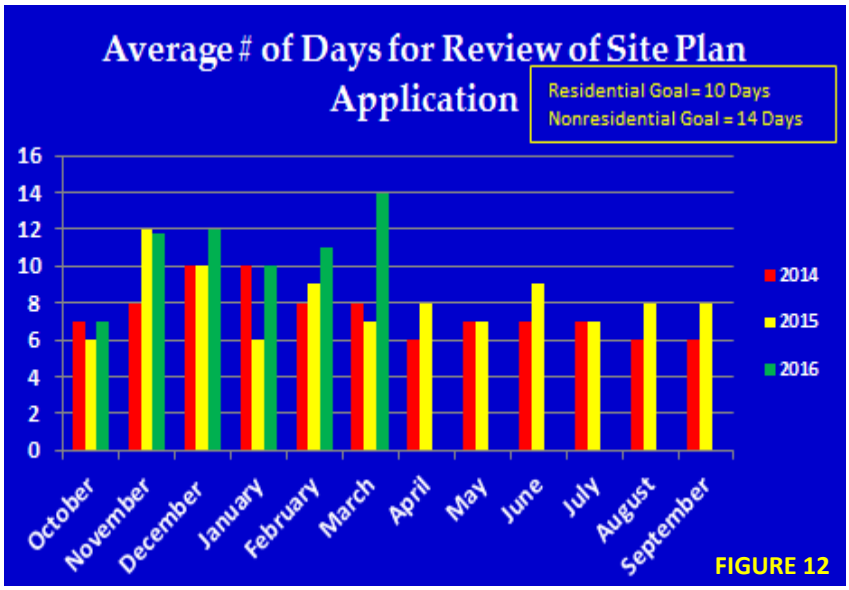



**Cumulative Number of Public Hearing Applications Processed**— The number of public hearing applications processed this fiscal year has increased in comparison to FY 2015 and FY 2014. A total of 18 applications have been processed this fiscal year. This increase has been the result of an increase in development activity and an improving economy.

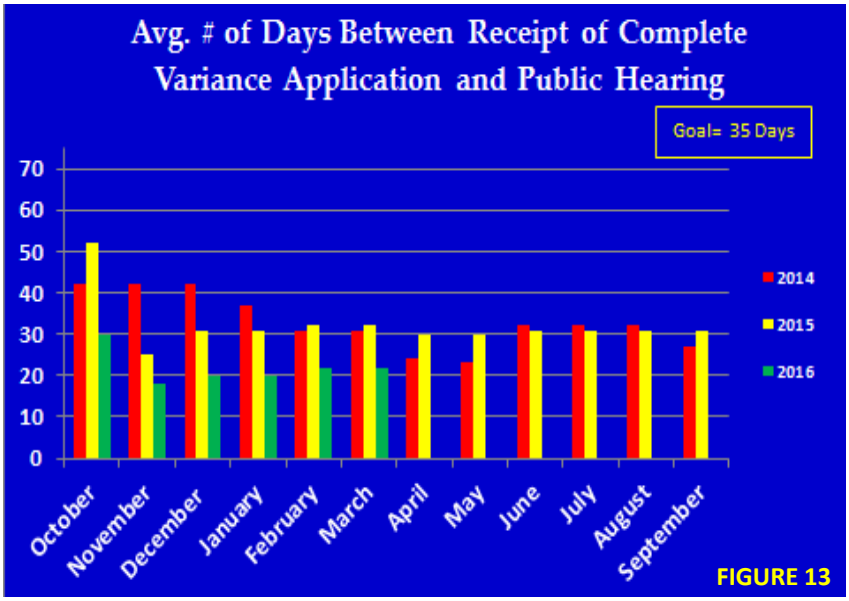


# *Planning & Zoning*

**Average Number of Days for Review of Site Plan Application**— This fiscal year site plan applications have been reviewed within an average of 10 working days. The department aims to review all residential applications within 10working days or less. During the last two months of the second quarter, review time increased due to a larger volume of work.




**Average Number of Days Between Receipt of Completed Variance Application and Public Hearing**— This fiscal year, the number of days between receipt of the variance application and public hearing has been 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; code standard of 35 days.



# *Transit*

In Fiscal Year 2016 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 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 produced a detailed bus route map which is being 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 called the Miami Lakes Moover Route. As you can see in the tables below, the number of riders throughout the second quarter of FY 2016 have been lower than in FY 2015 and FY 2014. Currently during FY 2016 there have been a total of 11,168 riders. The decrease in ridership is the result of more accurate passenger tracking: ridership is now being tracked by drivers and the passenger tracker.

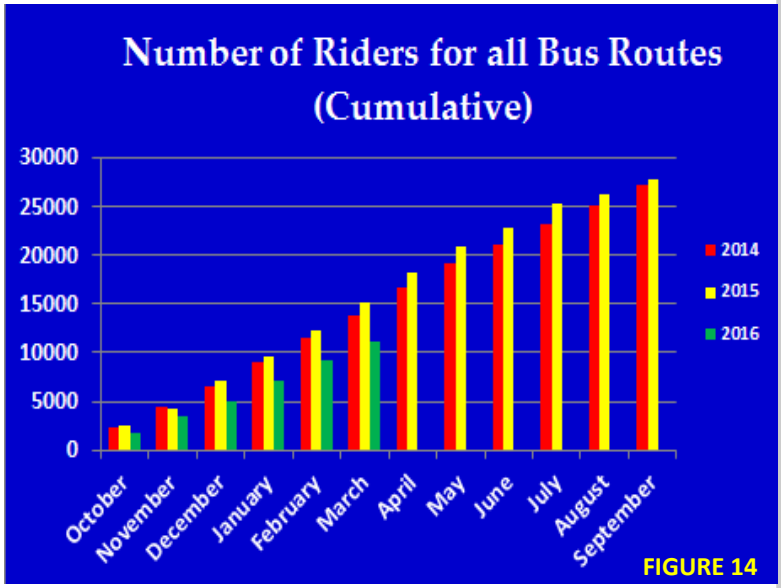


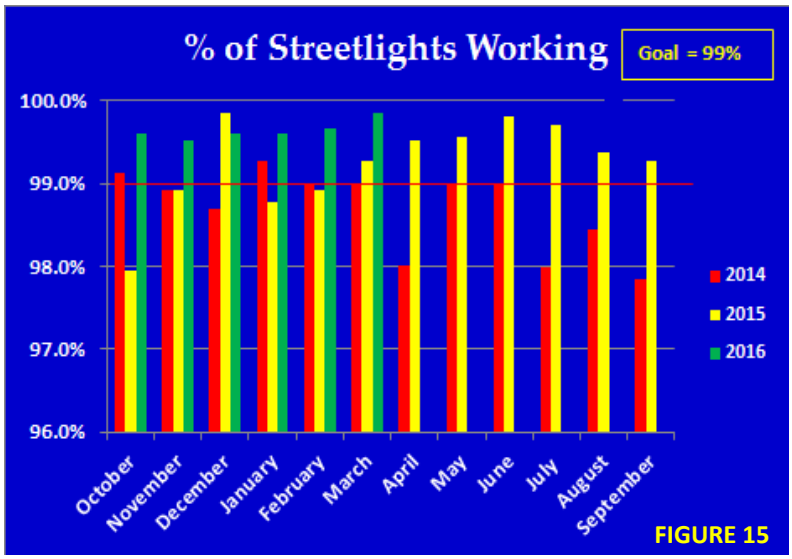
FIGURE 14

| 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 |

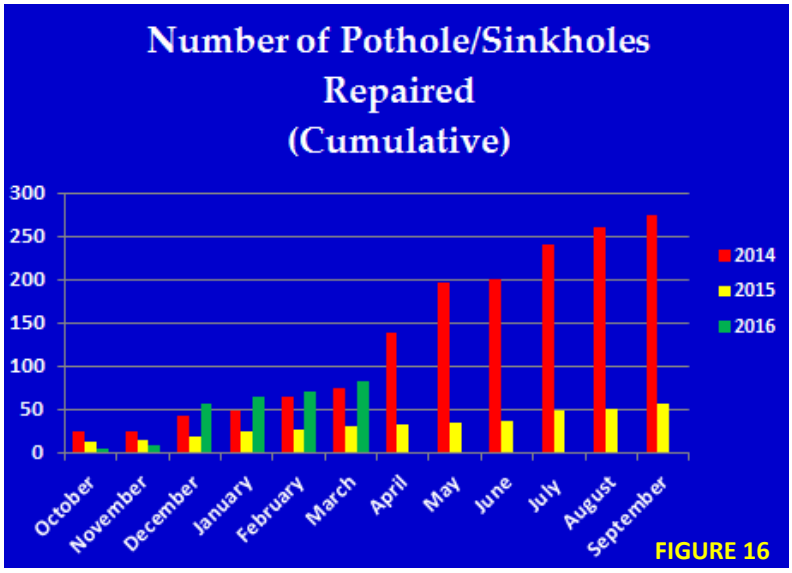
| Fiscal Year 2015-2016 Ridership by Month | | | |
|---|---|---|---|
| Month | Miami Lakes Moover Route | Demand Route | Total |
| October | 1295 | 514 | 1809 |
| November | 1268 | 384 | 1652 |
| December | 1049 | 526 | 1575 |
| January | 1437 | 671 | 2108 |
| February | 1484 | 692 | 2176 |
| March | 1221 | 627 | 1848 |
| April | | | |
| May | | | |
| June | | | |
| July | | | |
| August | | | |
| September | | | |
| | | | 11168 |

# *Public Works*

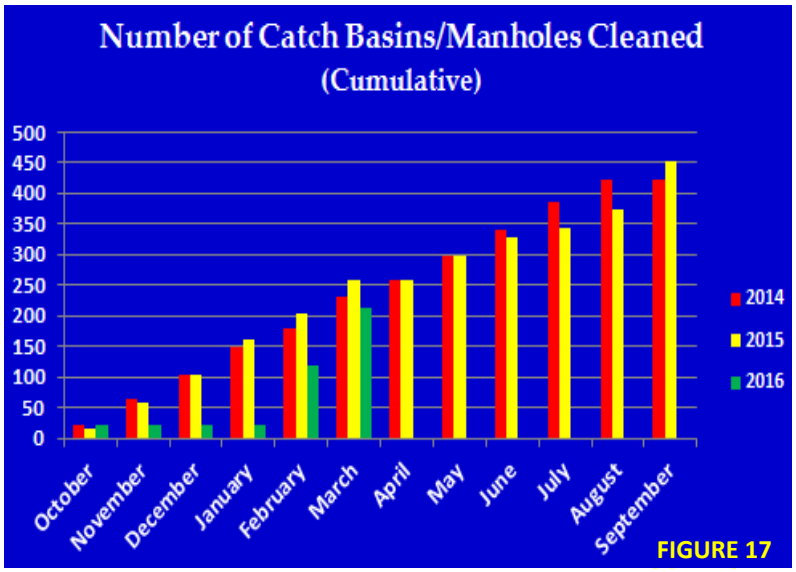
**Percentage of Street Lights Working**— There are currently 2,046 street lights in Miami Lakes. Over the second quarter, the percentage of streetlights working was 99.7% (an average of only 6 streetlights not working per month). The Town continues to work with Florida Power and Light to enhance the quality of service being provided to our residents.




**Cumulative Number of Pothole/Sinkholes Repaired**—The number of pothole/sinkholes repaired up until the end of FY 16's second quarter totaled 82, which is an increase from the previous fiscal years. 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 second quarter is 189, averaging approximately 63 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 of FY 2015. Pressure cleaning services performed include services along the downtown streets and the Town's major corridors such as NW 154th Street, Miami Lakeway North and South, NW 82nd Avenue and Fairway Drive. Additional areas that have been cleaned this year include all of the Town's bus shelters and 12 neighborhood pocket parks.

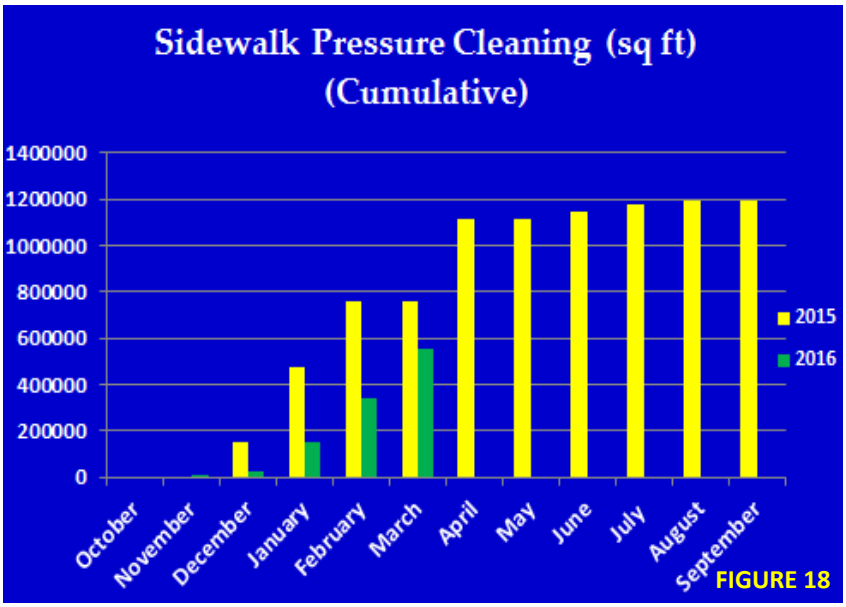


FIGURE 18

**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. A total of 21 street signs have been repaired for FY '16.

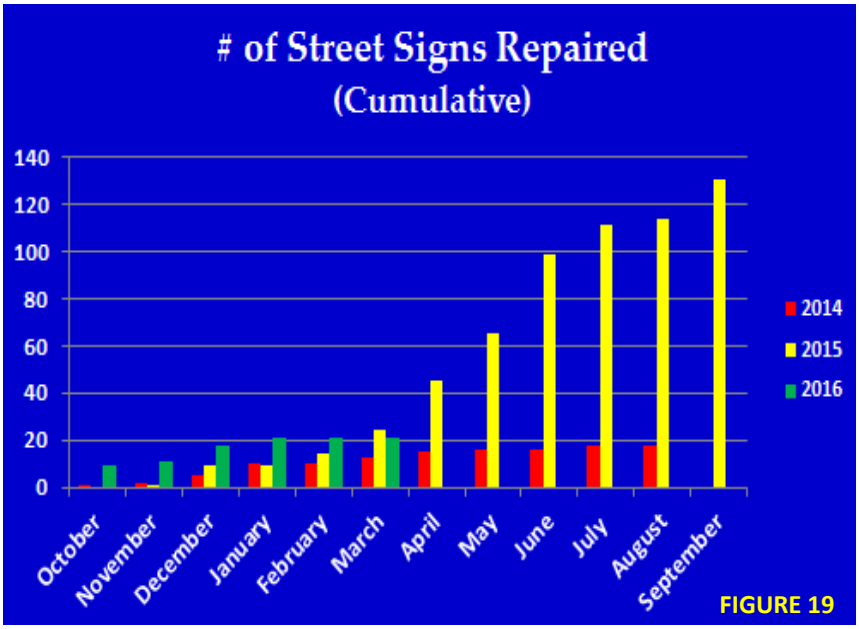


FIGURE 19

# *Neighborhood Services*

**Total Code Fines Collected**—At the end of the second quarter, a total of $163,397 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 citation. Another significant contributing factor to the increase in code fines was the Lien Amnesty application deadline on December 18th, where property owners with outstanding fines were given the opportunity to bring their property into compliance.

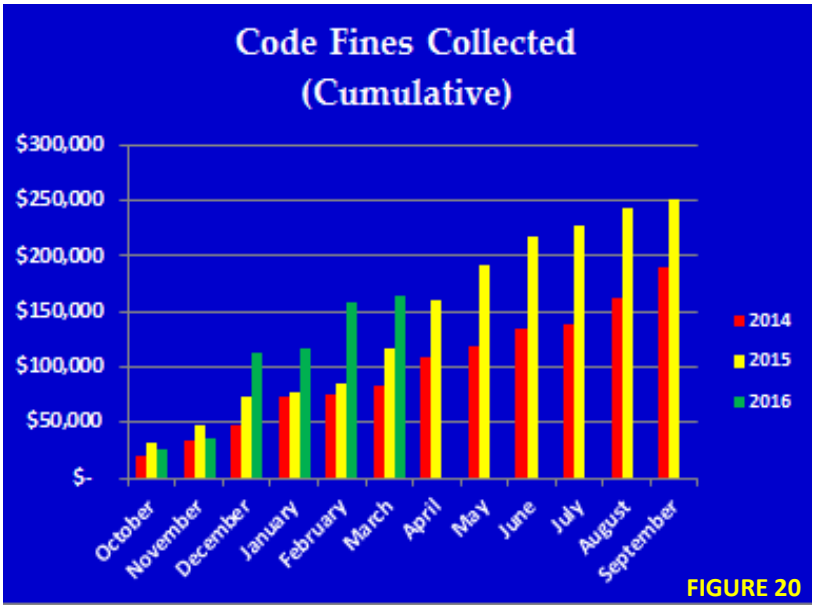


FIGURE 20

**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 second quarter was 624. 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. The decrease in code enforcement cases is mostly attributed to the reduction in BTR violations as a result of a more customer friendly approach to businesses that had failed to renew on a timely basis.

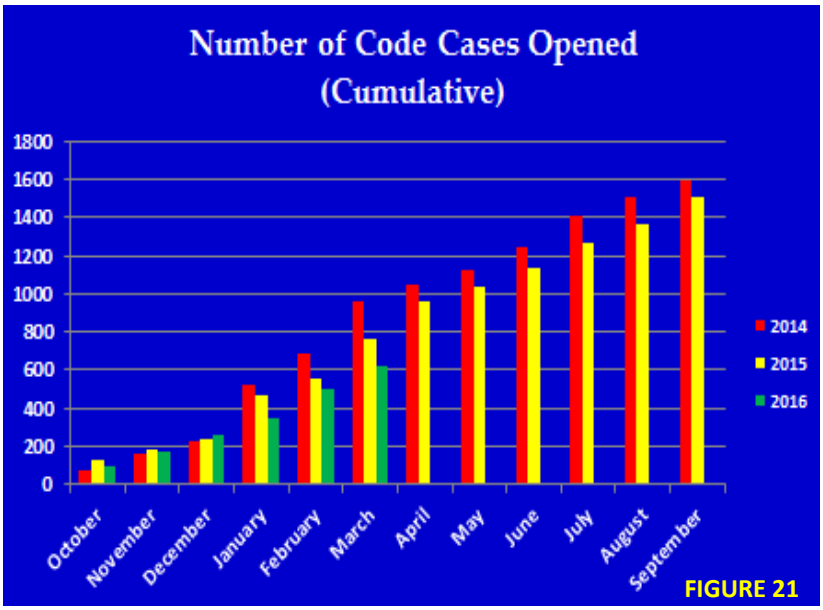
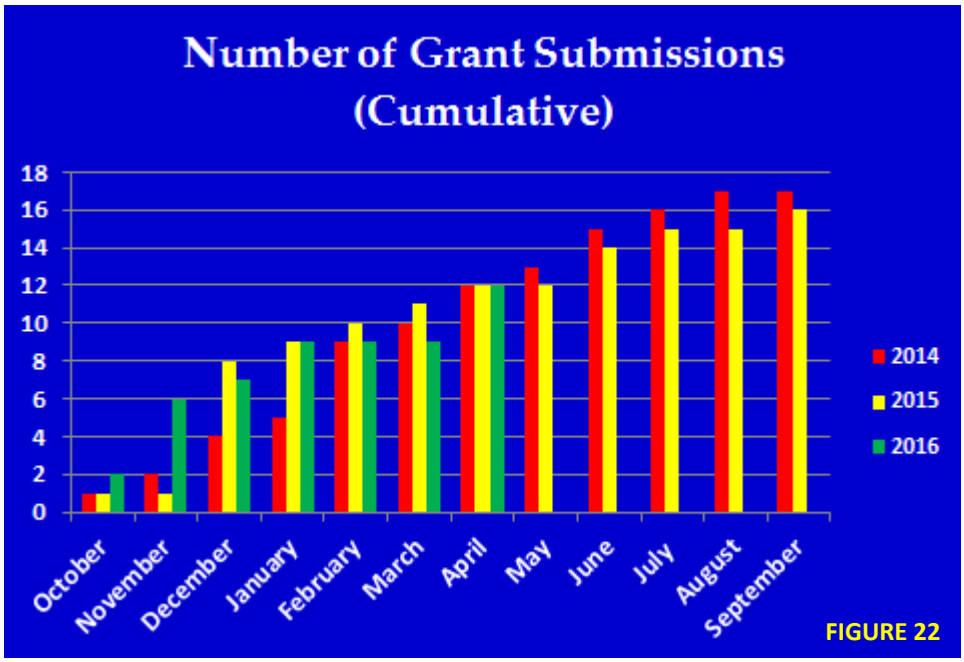


FIGURE 21

# *Grants*

**Cumulative Number of Grant Submissions**—The Grants Administration Department pursued and submitted the following four proposals during January – March 2016, pending award notification:

- Miami Foundation's Public Space Challenge Idea for the Miami Lakes Par 3 Central Park Project
- Miami Foundation's Public Space Challenge Idea for the Miami Lakes Bridge Park and Mobility Corridor Project
- Miami-Dade County's Neat Streets Miami Street Trees Matching Grant for the Town of Miami Lakes Beautification Master Plan Improvements-NW 154 Street Roadway Corridor Project
- U.S. Department of Justice/FDLE Edward Memorial Justice Assistance Grant Direct (JAGD) for the Miami Lakes School Resource Officer (SRO) Truancy Project



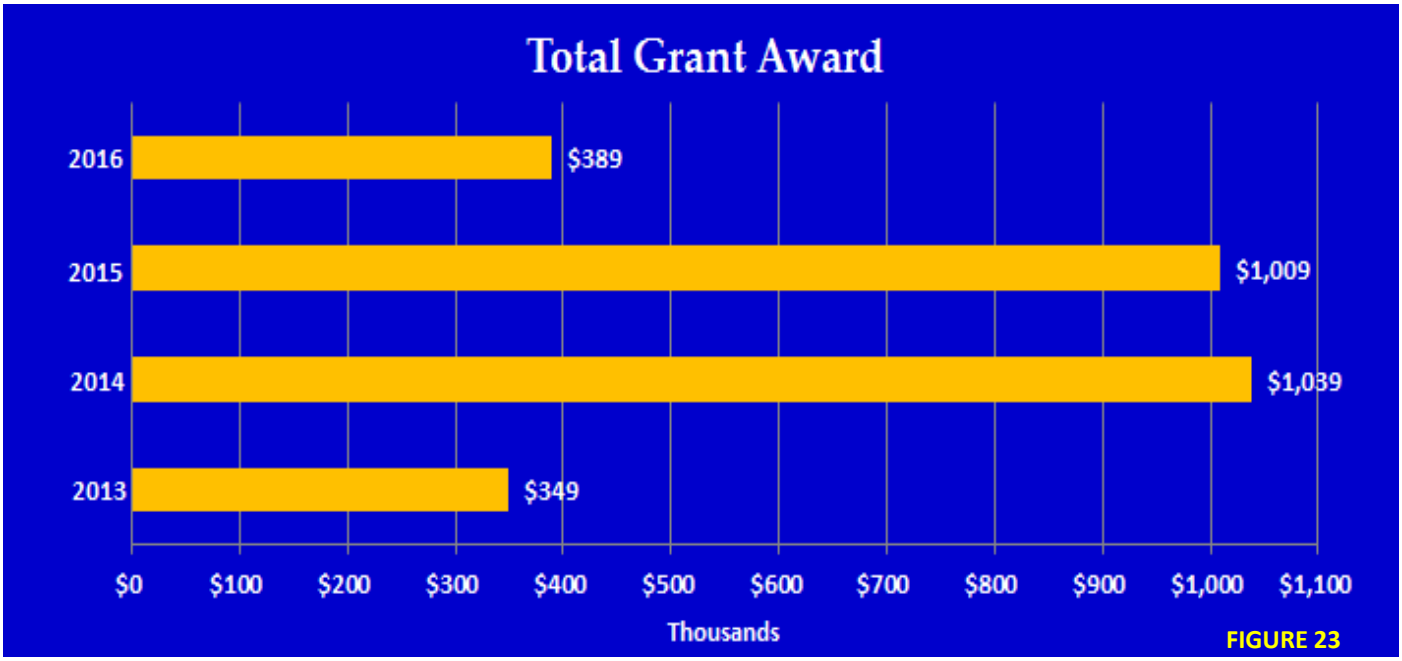
# *Grants*

**Total Grant Award**—

The Grants Administration Department received the following Grant Award during January – March 2016:

- Total Grant Award — $300,000

  Department of Environmental Protection FY15-16 General Appropriations Act for the Miami Lakes Lake Sarah Drainage Improvements Project in the amount of $300,000.




**Quarterly Progress Reports:** The Grants Administration Department submitted the following Quarterly Progress Reporting requirements during January – March 2016:

- Canal Bank Stabilization Project
- West Lakes Drainage Improvements Phase I Project
- West Lakes Drainage Improvements Phase II Project
- Lake Sarah Drainage Improvements Project
- FDLE FY16 School Resource Officer JAGC Project

# *Community & Leisure Services*

**Cumulative Number of Trees Trimmed**—The Community and Leisure 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. The Community & Leisure Services Department has trimmed 2,862 this fiscal year, achieving 47.7% of their goal. At this rate, the department expects to reach its goal by the end of the fiscal year.

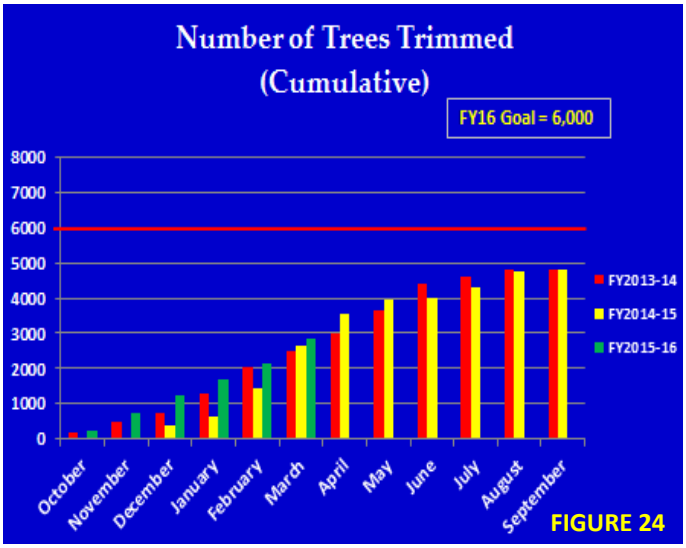


FIGURE 24

**Number of Facility Rentals per Month**— The number of facility rentals has greatly increased for the second quarter of FY 2016, compared with previous fiscal years. This difference is evident in the number of pavilion rentals and indoor facilities. The month of March reached an all-time peak of facility rentals with a total of 62 rentals made that month. This increase may be attributed to the implementation of our online reservation system (Etrack-2014) along with reservations being made for weekday rentals and the opportunity to rent the new Park East Youth Center.

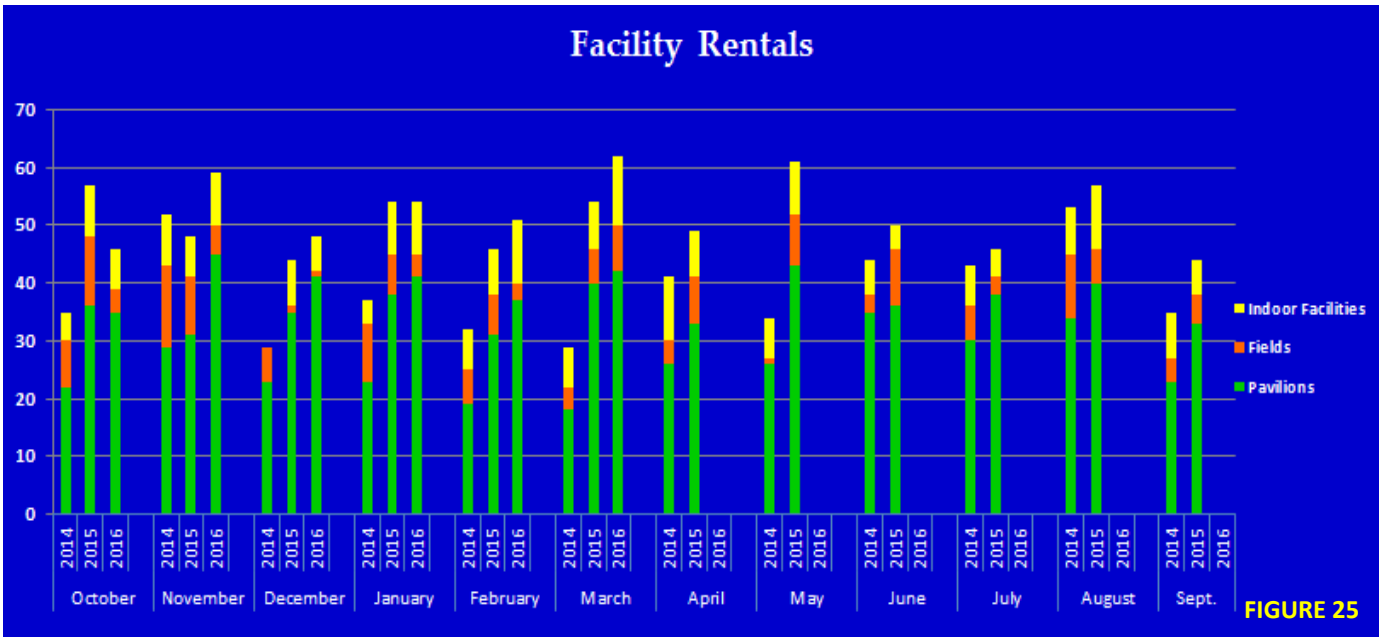


FIGURE 25

# *Business Tax Receipts (BTR's)*

**Cumulative Number of BTR's Renewed**— There are 1,417 businesses in Miami Lakes, and a total of 347 BTR renewals have taken place this fiscal year with the second quarter having 21 renewals in January, 23 in February, and 160 in March. Renewals are due by September 30th each year, therefore it is common to see an exponential growth towards the end of the fiscal year.

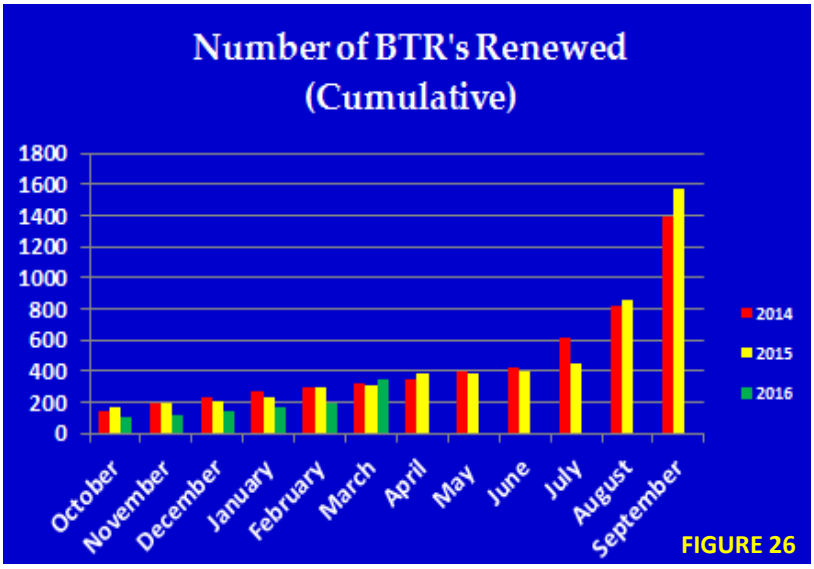


FIGURE 26

**Cumulative Number of BTR's Fee's Collected**— Over the second quarter, $17,426.30 was received in BTR fees to yield a total of $31,970.38 for this fiscal year. The amount of fees were lower than previous fiscal years up until March where the fees collected were enough to allow FY 2016 to be consistent with FY 2015 and FY 2014. The Town set the expected amount of revenue at $130,000 due to expanded interest in the development and opening of new businesses in Miami Lakes.

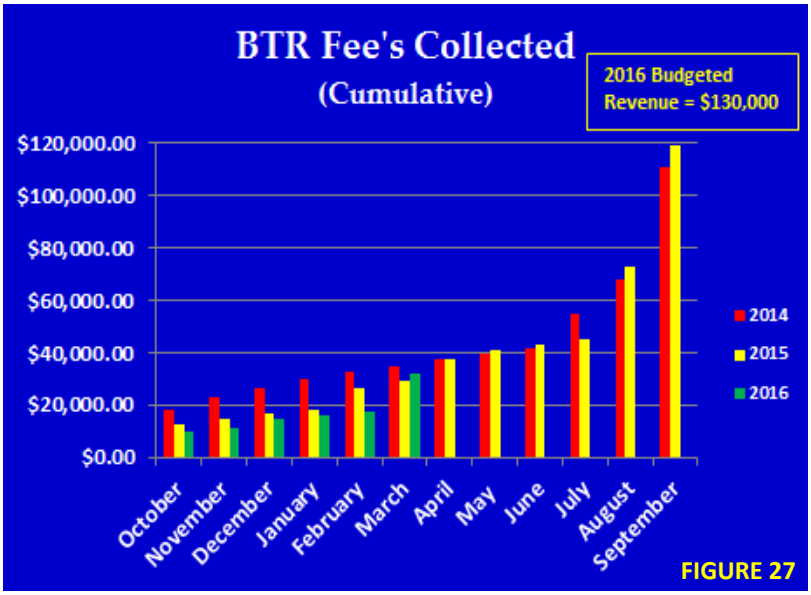


FIGURE 27

# *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. During the second quarter of FY 2016, website views reached a high of 10,935 visits in March.

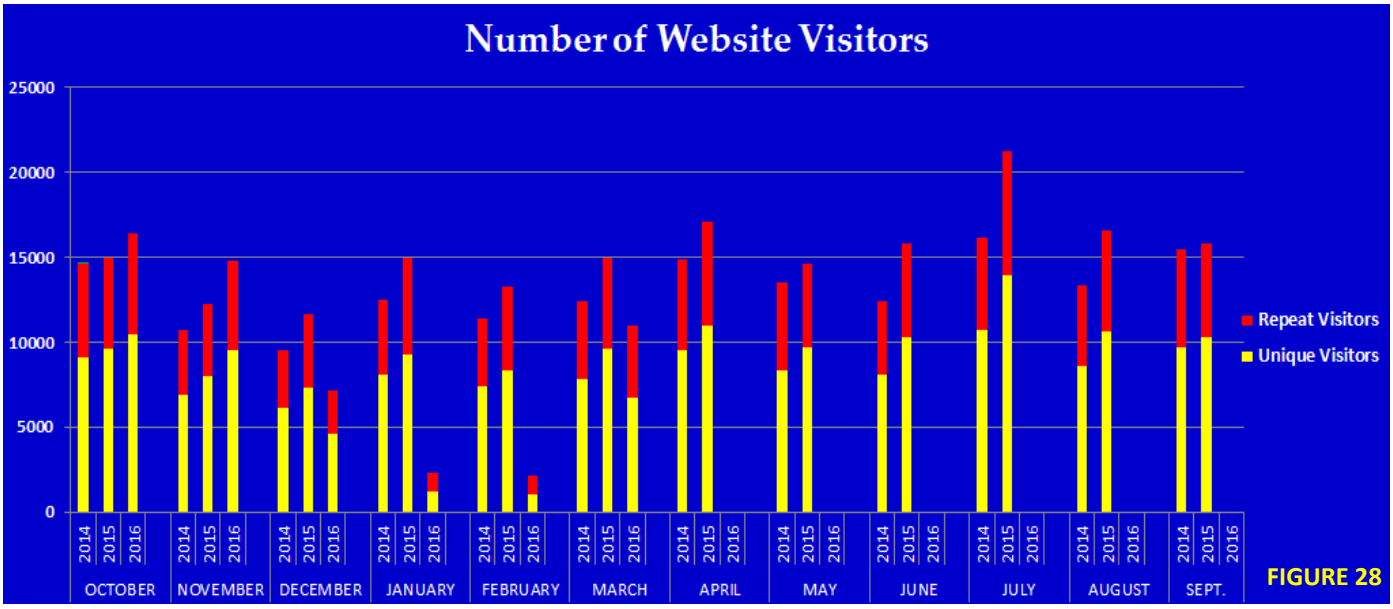


FIGURE 28

**Number of Live Webcast Viewers During Town Council Meetings**— This second quarter, the average number of individuals who viewed the webcast between the hours of 5pm-10pm on the day of the Council meeting was 58 viewers. This is more than the average of FY 2015's second quarter, which held an average of 39 viewers.

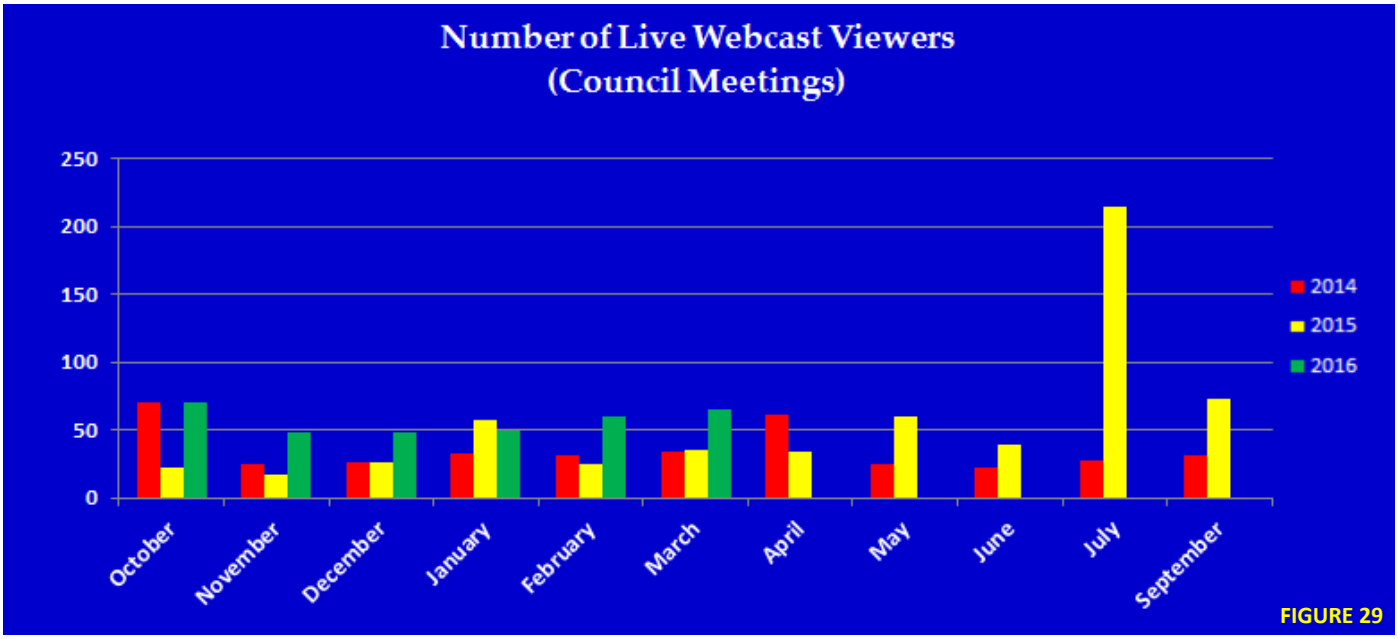
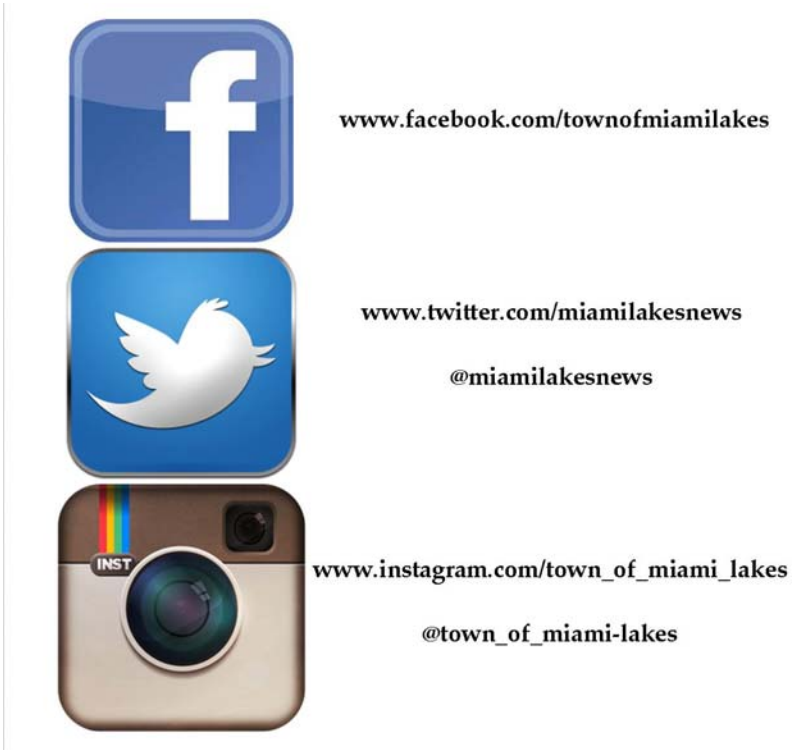


FIGURE 29

# *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 1,200 followers) and Instagram (almost 700 followers). Facebook continues to be our farthest reach with over 3,300 followers reaching about 10,000 people daily. This quarter, we saw an increase of 1,031 new followers on Facebook; 125 on twitter and 61 on Instagram.




**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, 28 new business opened in Miami Lakes and were contacted by the Committee.

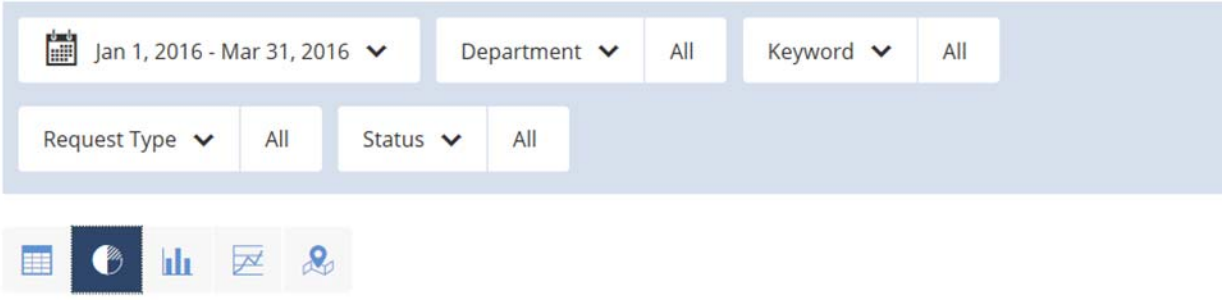
# *Lakes Life Mobile App*

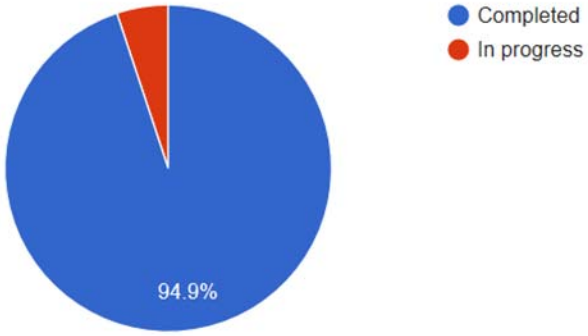
Mobile app : Lakes Life mobile app was launched in July 2015. To date, the app has over 1,500 users. Lakes life allows users to submit requests like street light outages and pot holes, track the Moover busses in real time, access the Town's local business directory the Miami Lakes Marketplace. For this quarter, the mobile app had 56 additional users and 4 notifications were sent to inform residents of Town Hall closures, sever weather and event information.

In the second quarter of FY 15-16 275 requests were submitted via the mobile app.

Of those requests only 5% remain in progress.

The open issues include requests for sidewalk repair and tree trimming. The Town has over 17,000 trees and 600,00 linear feet of sidewalk. In order to effectively maintain all areas within the Town, we have established regular maintenance schedules for both tree trimming and sidewalk repair. Dangerous and hazardous conditions are always addressed immediately; all others remain part of the regular maintenance schedule.

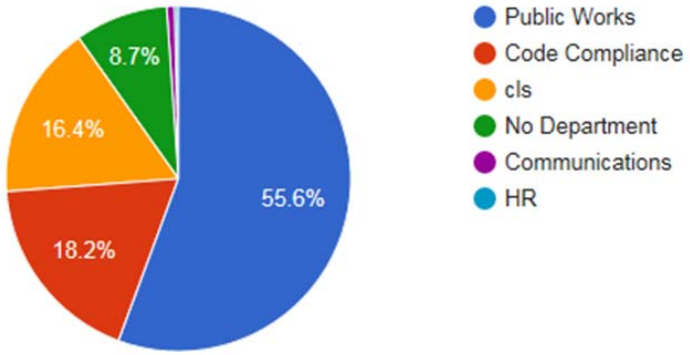


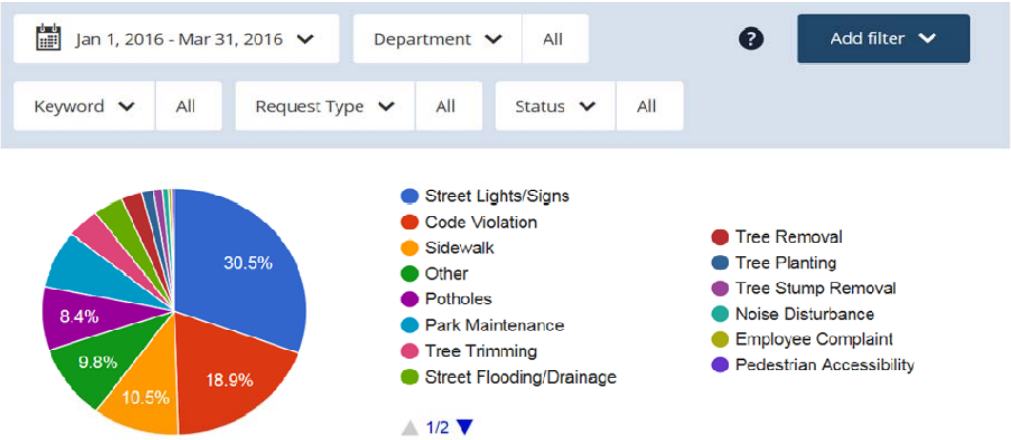

Show 500 entries

| STATUS | REQUESTS | PERCENT |
|---|---|---|
| Completed | 261 | 94.9% |
| In progress | 14 | 5.1% |

# *Lakes Life Mobile App*




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. Code Compliance requests come from residents reporting residential and commercial violations of the Town Code. Community and Leisure Services request types include: park maintenance and tree-related issues. Below is a breakdown of requests by service type.




| REQUEST TYPE | REQUESTS | PERCENT |
|---|---|---|
| Street Lights/Signs | 84 | 30.5% |
| Code Violation | 52 | 18.9% |
| Sidewalk | 29 | 10.5% |
| Other | 27 | 9.8% |
| Potholes | 23 | 8.4% |
| Park Maintenance | 21 | 7.6% |
| Tree Trimming | 11 | 4.0% |
| Street Flooding/Drainage | 10 | 3.6% |
| Tree Removal | 7 | 2.5% |
| Tree Planting | 4 | 1.5% |
| Tree Stump Removal | 3 | 1.1% |
| Noise Disturbance | 2 | 0.7% |
| Employee Complaint | 1 | 0.4% |
| Pedestrian Accessibility | 1 | 0.4% |