Town of Miami Lakes, Florida

Third Quarter Performance Report

April—June 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
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 Third Quarter Performance Report for Fiscal Year 2015-2016. This report provides a narrative for each performance measure from April—June 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 April to June, the total number of police targeted crimes was 103 (38 in April '16, 37 targeted crimes in May '16, and 28 targeted crimes in June '16). In comparison to the third quarter of FY 2015, there have been 18 more crimes for this fiscal year's third quarter; however, there have been less crimes this fiscal year compared to FY 2014.

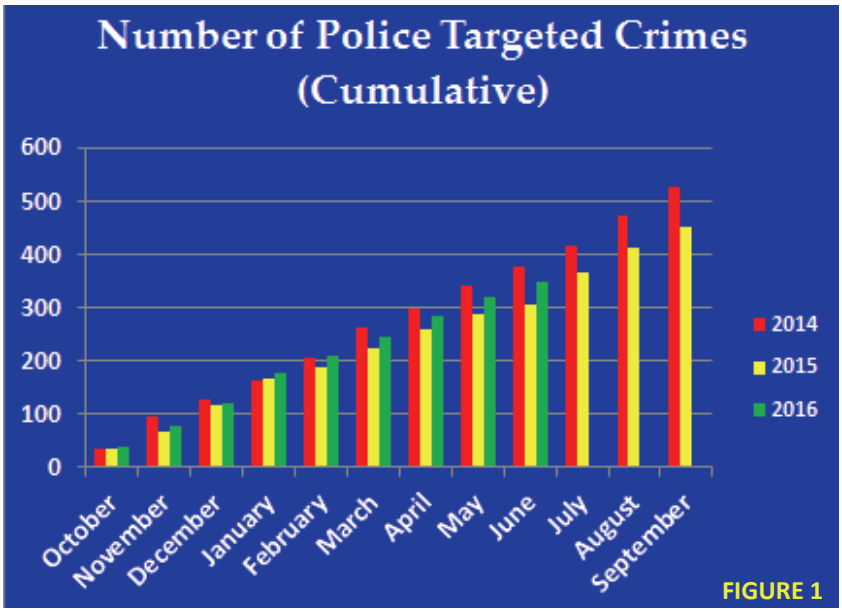


FIGURE 1

Cumulative Number of Police Calls for Service— The number of police calls for service has ranged from a monthly low of 1,331 in May, to a high of 1,501 in June; an average of 1,396 calls per month this third quarter. A total of 12,780 calls for service have been received this fiscal year. The number of police calls for service has continued to increase over the years as our population also continues to grow.

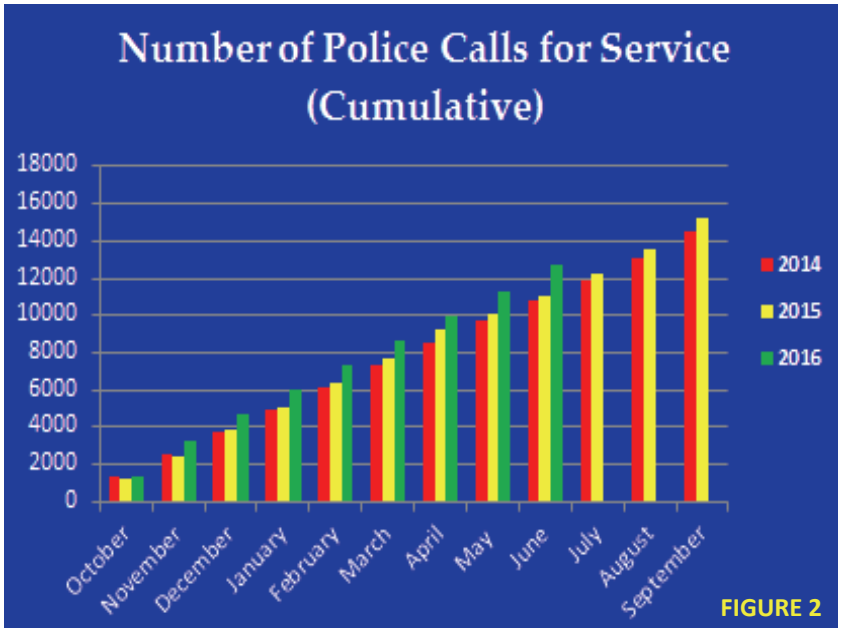


FIGURE 2

Cumulative Number of Police Citations— The police department issued a total of 961 citations between April – June of FY 2016. The total number of citations for the third quarter has significantly dropped in comparison to the third quarter of FY 2015, in which a total of 1,023 citations were issued.

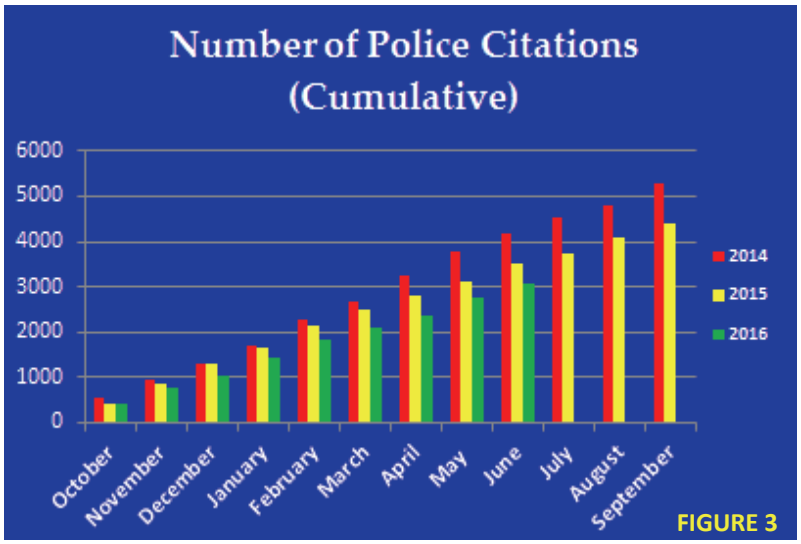


FIGURE 3

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 third quarter, 393 false alarm were reported, compared to 672 in FY 2015's third quarter. Reducing the number of false alarms allows the Police Department to effectively place their focus on crimes in progress and other emergency situations. The red line indicates the number of false alarms prior to the implementation of the false alarm program.

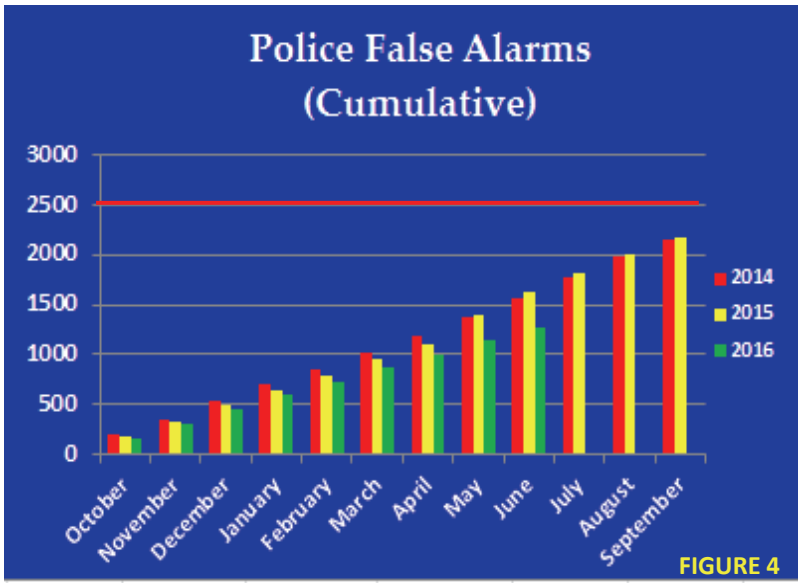


FIGURE 4

Average Police Response Time— The average police response time for the third quarter of FY 2016 is 6:24 minutes. The response time has decreased in comparison to FY 2015 and still remains higher than the response times for FY 2014 and FY 2013. Nevertheless, it is still well under our contractual goal with the Police Major, which states that the average response time must remain under 8 minutes.

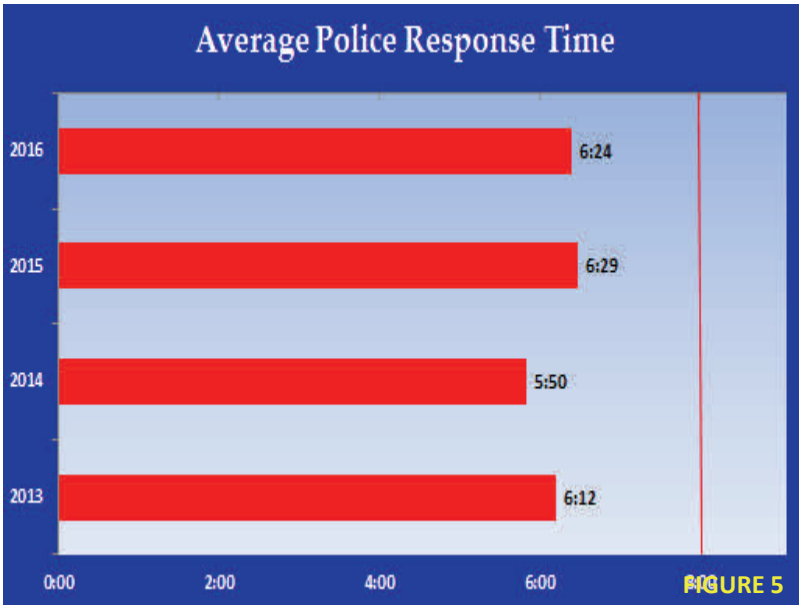


FIGURE 5

Building

Cumulative Number of Building Permits Issued— The number of building permits issued this fiscal year have decreased in comparison to previous fiscal years. The total number of permits that have been issued to date this fiscal year totaled 2,041, of which 729 were issued in the third quarter. Although the number of permits issued has decreased, the scope of the permits issued have increased as evidenced below.

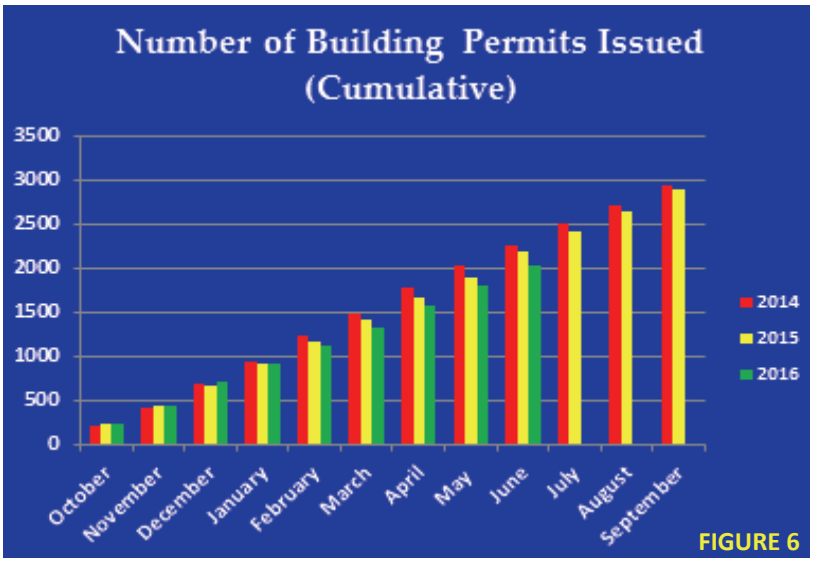


FIGURE 6

Cumulative Number of Building Permit Fees Collected— A total of $969,628 has been collected over the course of FY 2016 of which $272,363 was accumulated in the third quarter. The increase is due to the issuance of permits with larger scopes such as the Ana G. Mendez University and the Cypress Village redevelopment. This is a great indication of the Town's economic growth.

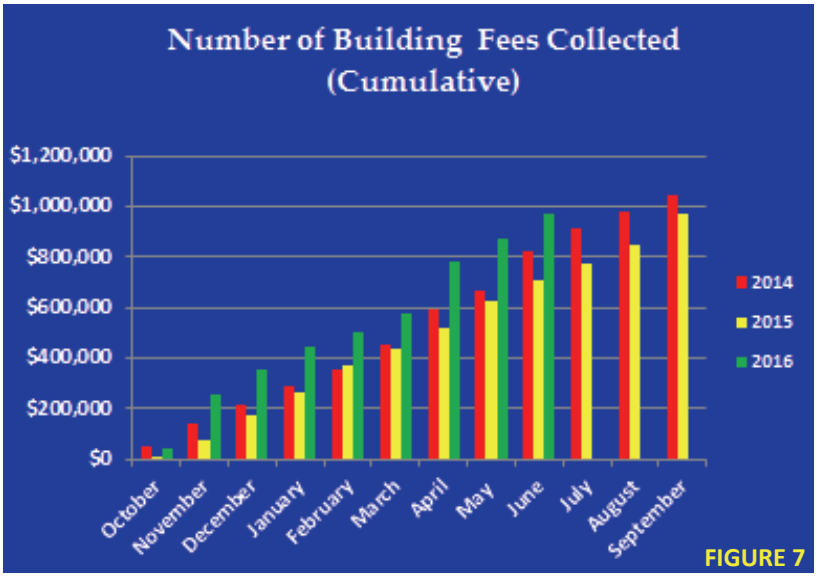


FIGURE 7

Cumulative Number of Building Inspections— The number of building inspections performed this fiscal year has been consistent with the third quarter of FY 2015, and has increased in comparison to FY 2014. There have been a total 4,767 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.

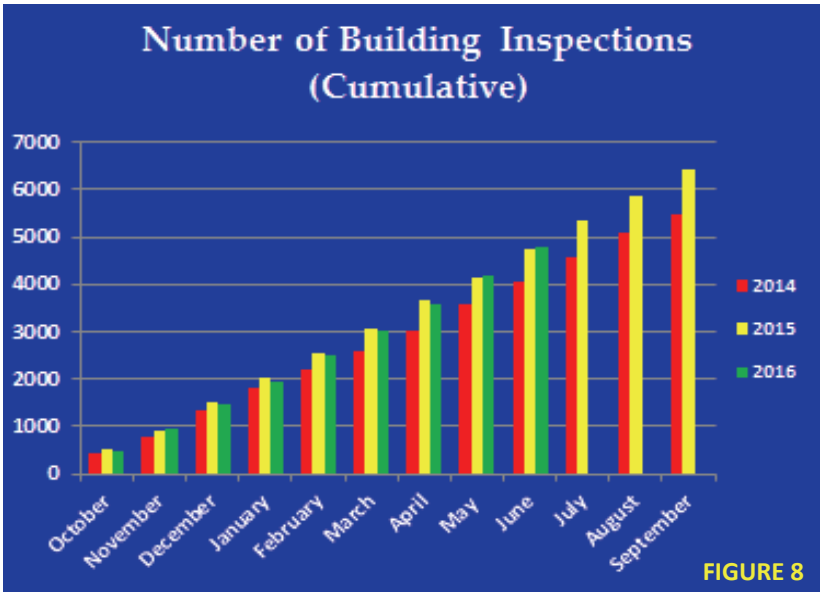


FIGURE 8

Planning & Zoning

Cumulative Number of Zoning Verification Letter Requests Received— At the end of the third quarter there were a total of 14 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.

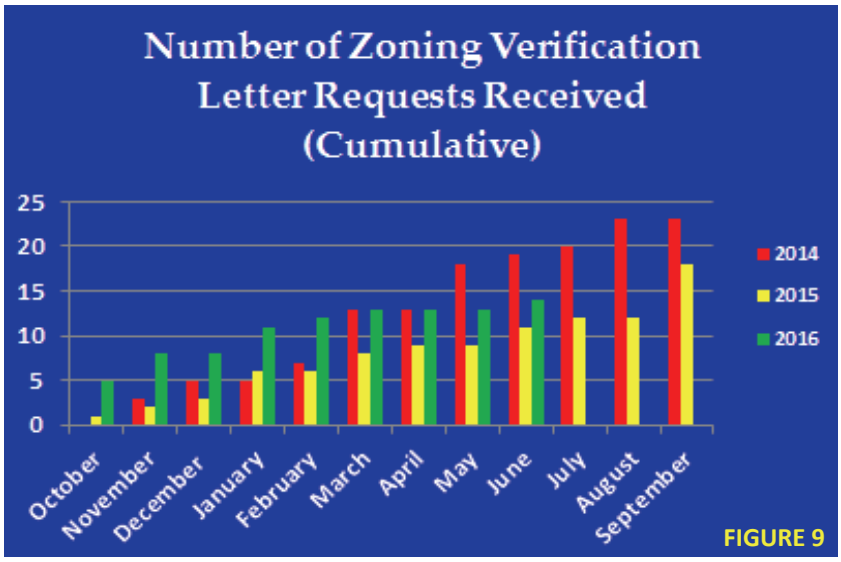


FIGURE 9

Cumulative Number of Administrative Site Plan Review Applications Received—The number of administrative site plan review applications received totaled 14 at the end of the third 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.

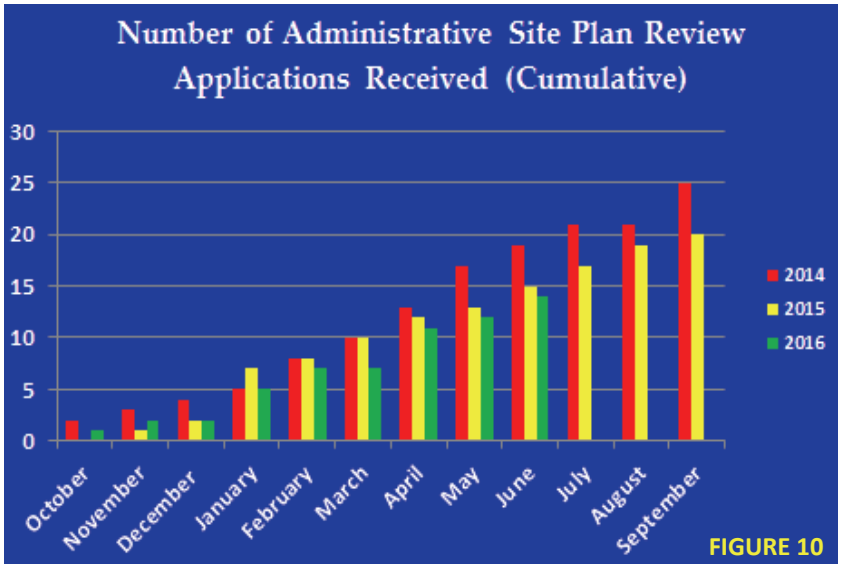


FIGURE 10

Cumulative Number of Public Hearing Applications Processed— The number of public hearing applications processed this third quarter of FY 2016 has greatly increased in comparison to FY 2015 and FY 2014. A total of 27 applications have been processed this fiscal year. This increase has been a result of an increase in development activity and an improving economy.

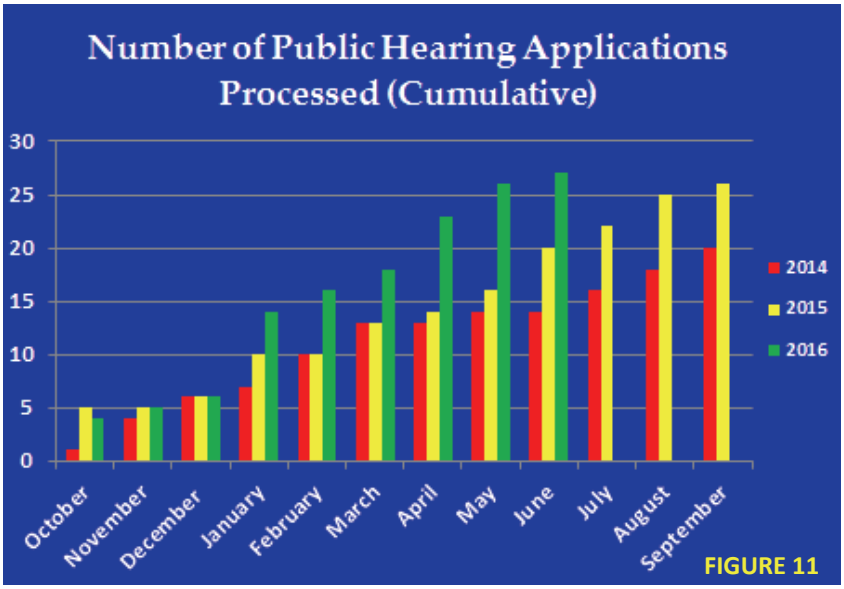


FIGURE 11

Planning & Zoning

Average Number of Days for Review of Site Plan Application— To provide residents 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 10 working days. The department aims to review all applications within 10 working days or less. This is a great testament of the hard work and diligence of the department.

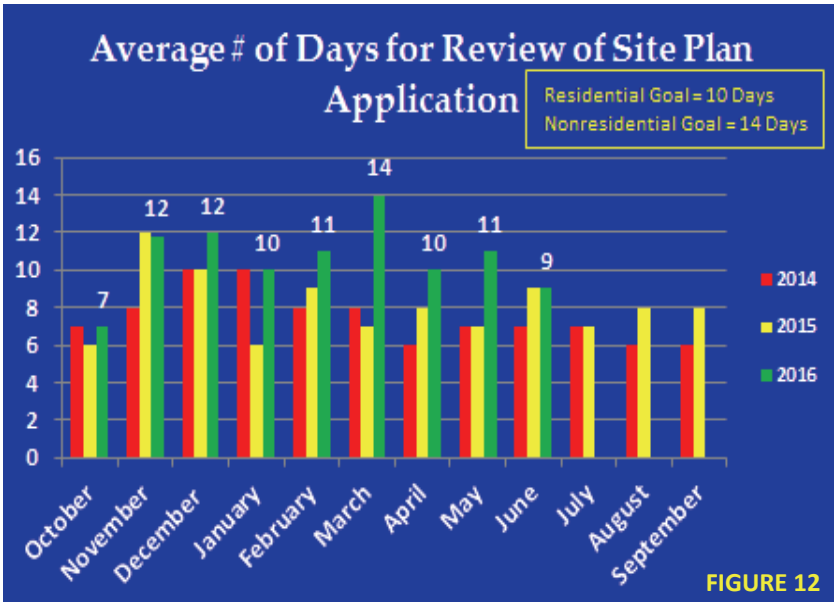


FIGURE 12

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 decreased in comparison to the third quarter of FY 2015. The average number of days between the receipt of the complete variance application and the public hearing date is 22 days this fiscal year; code standard is 35 days.

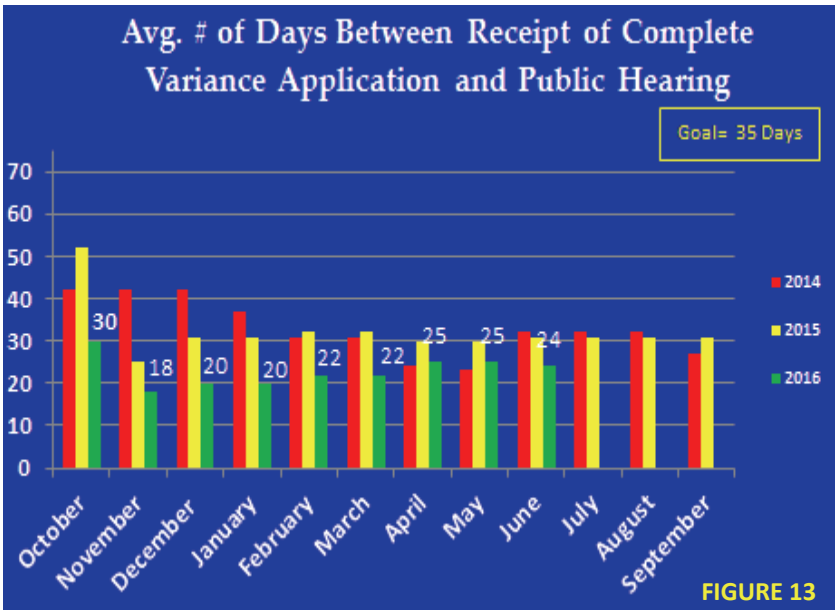


FIGURE 13

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 was produced and is being distributed throughout the Town. We are currently identifying locations for installation of more bus stop signs throughout the route to better 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 methods: ridership is now being tracked by drivers and the passenger tracker.

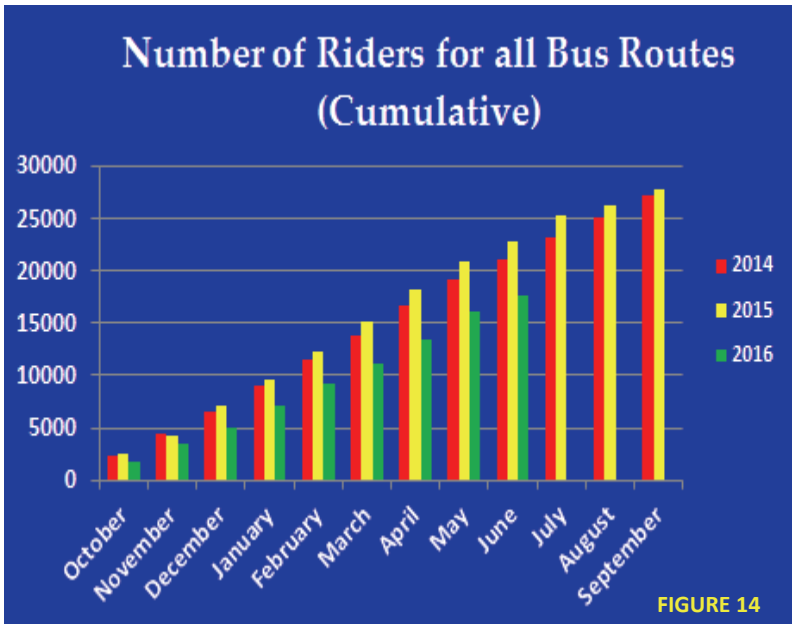


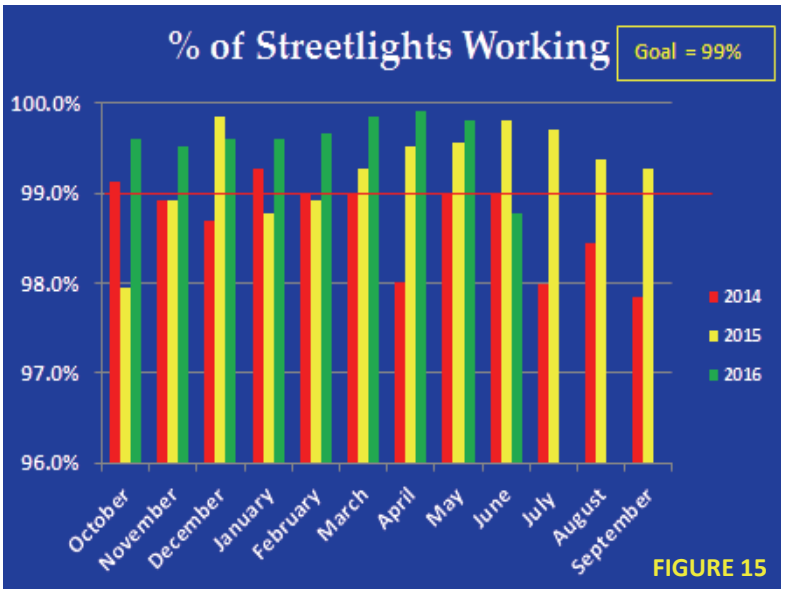
FIGURE 14

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

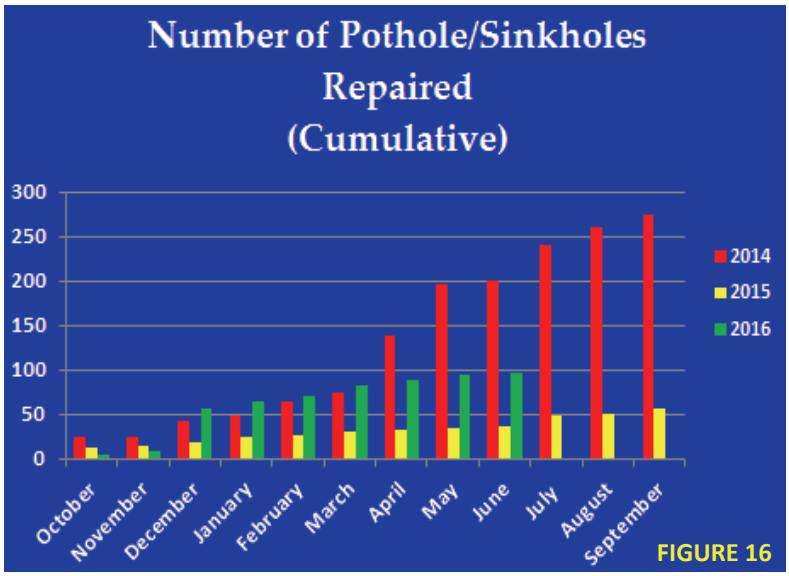
Fiscal Year 2015-2016 Ridership by Month			
Month	Miami Lakes Moover Route	Demand Route	Total
October	1295	514	1809
November	1268	384	1652
December	1049	526	1575
January	1437	671	2108
February	1484	692	2176
March	1221	627	1848
April	1,743	611	2354
May	1868	692	2560
June	897	606	1503
July			
August			
September			
			17585

Public Works

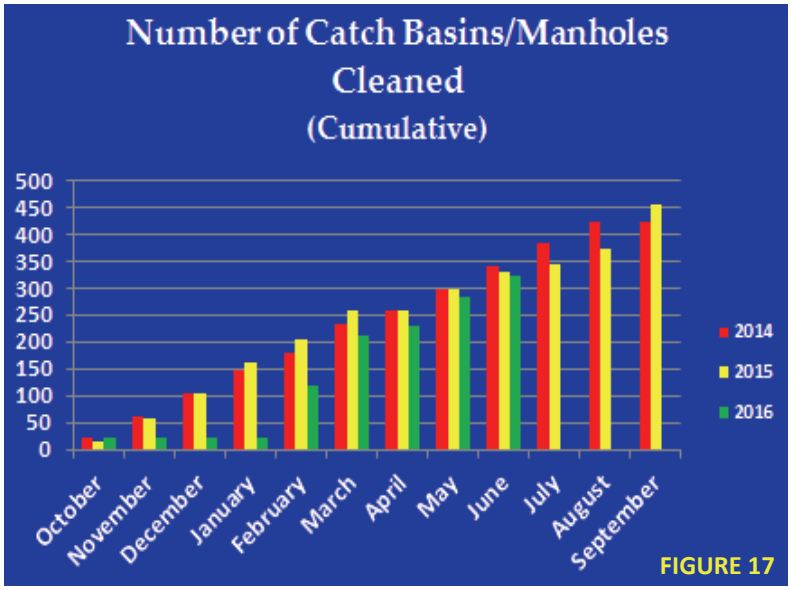
Percentage of Street Lights Working— There are currently 2,046 street lights in Miami Lakes. Over the third quarter, the percentage of streetlights working was 99.5% (an average of only 7 streetlights not working per month). The Town continues to work with Florida Power and Light to enhance the quality of service being provided to our residents.



Cumulative Number of Pothole/Sinkholes Repaired—The number of pothole/sinkholes repaired at the end of the third quarter was 96, which is less than the previous fiscal year. Potholes typically develop in wet and mucky conditions. This measure has increased in comparison to FY 2015.



Cumulative Number of Catch Basins/ Manholes Cleaned— The number of catch basins/manholes cleaned this fiscal year is 323, averaging approximately 36 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 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.

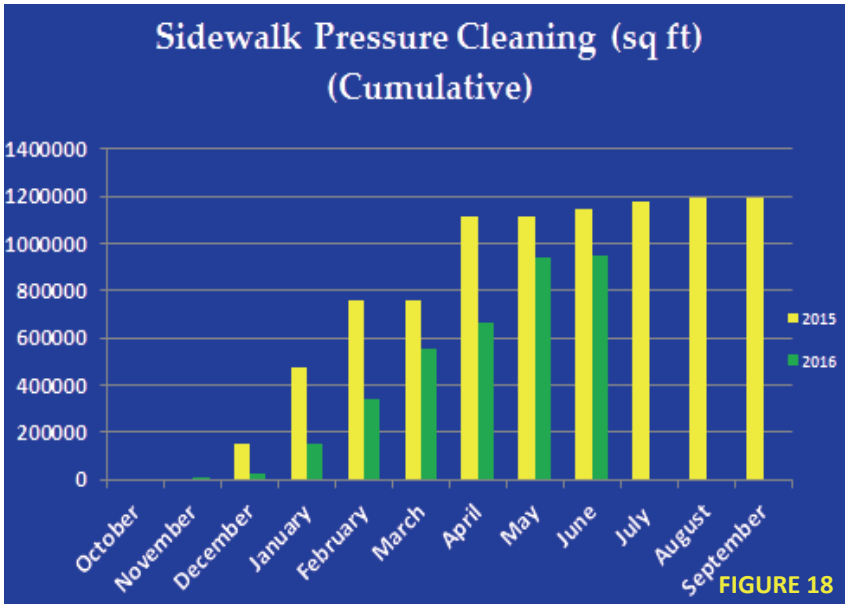


FIGURE 18

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 34 street signs have been repaired for FY 2016.

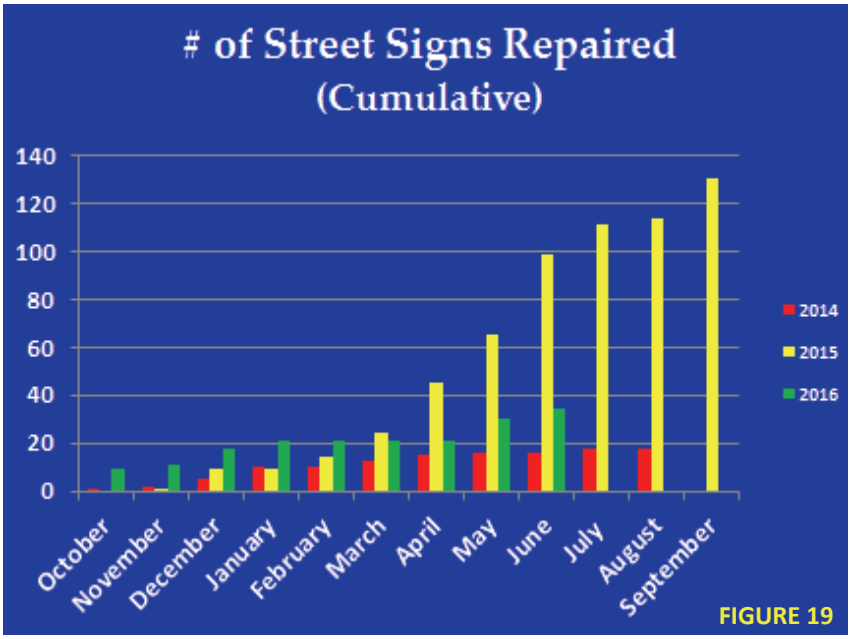


FIGURE 19

Neighborhood Services

Total Code Fines Collected—At the end of the third quarter, a total of $218,563 in fines have been collected this fiscal year. Revenue is primarily driven by requests to satisfy liens and comply with citations, as well as the council holding a stricter approach towards completely eliminating all fines. A significant contribution to the amount of code fines collected was the implementation of the Lien Amnesty Program, which provided property owners with outstanding liens an opportunity to bring their property into compliance.

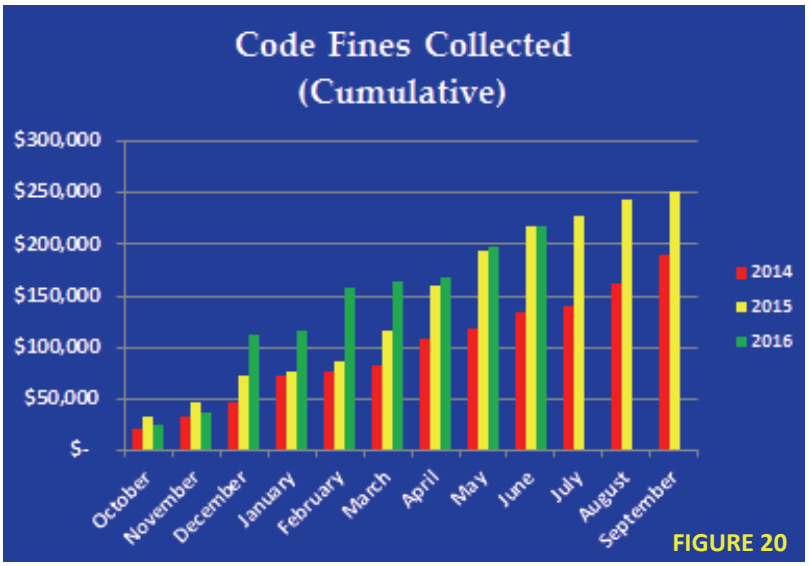


FIGURE 20

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 at the end of the third quarter was 1,131. 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 Business Tax Receipt (BTR) violations as a result of a more customer friendly approach with businesses that had failed to renew on a timely basis.

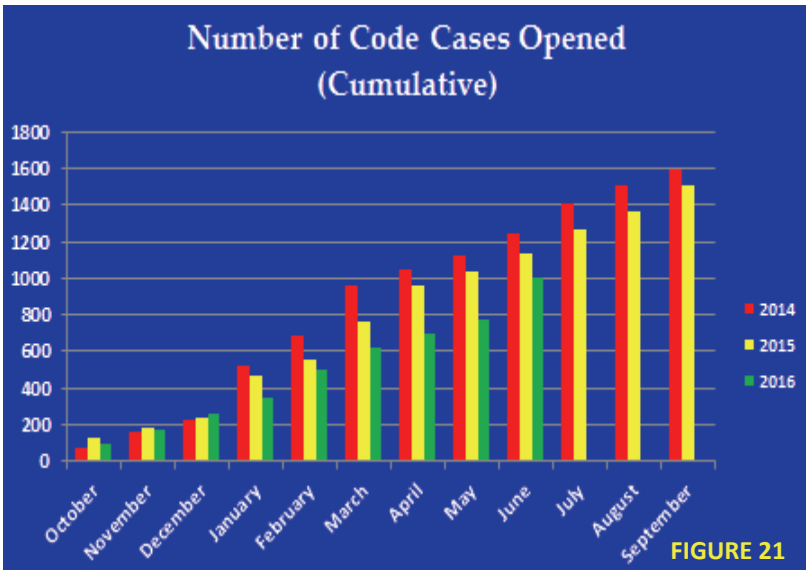


FIGURE 21

Grants

Cumulative Number of Grant Submissions— The Grants Administration Department pursued and submitted the following six proposals during April-June 2016, pending award notification:

- Miami Foundation's Public Space Challenge Idea for the Miami Lakes Par 3 Central Park Project and 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/Florida Department of Law Enforcement (FDLE) Edward Memorial Justice Assistance Grant Direct (JAGD) for the Miami Lakes School Resource Officer (SRO) Truancy Project
- South Florida Water Management District Cooperative Funding Program Opportunity Stormwater Management Project for the Miami Lakes Lake Sarah Drainage Improvements Project consistent with the Stormwater Master Plan and Capital Improvement Program (CIP) for Stormwater improvements
- U.S. Department of Justice, Office of Community Oriented Policing Services, COPS Hiring Program (CHP)
- Round Two - Miami Foundation's Public Space Challenge for the Miami Lakes Par 3 Central Park Project

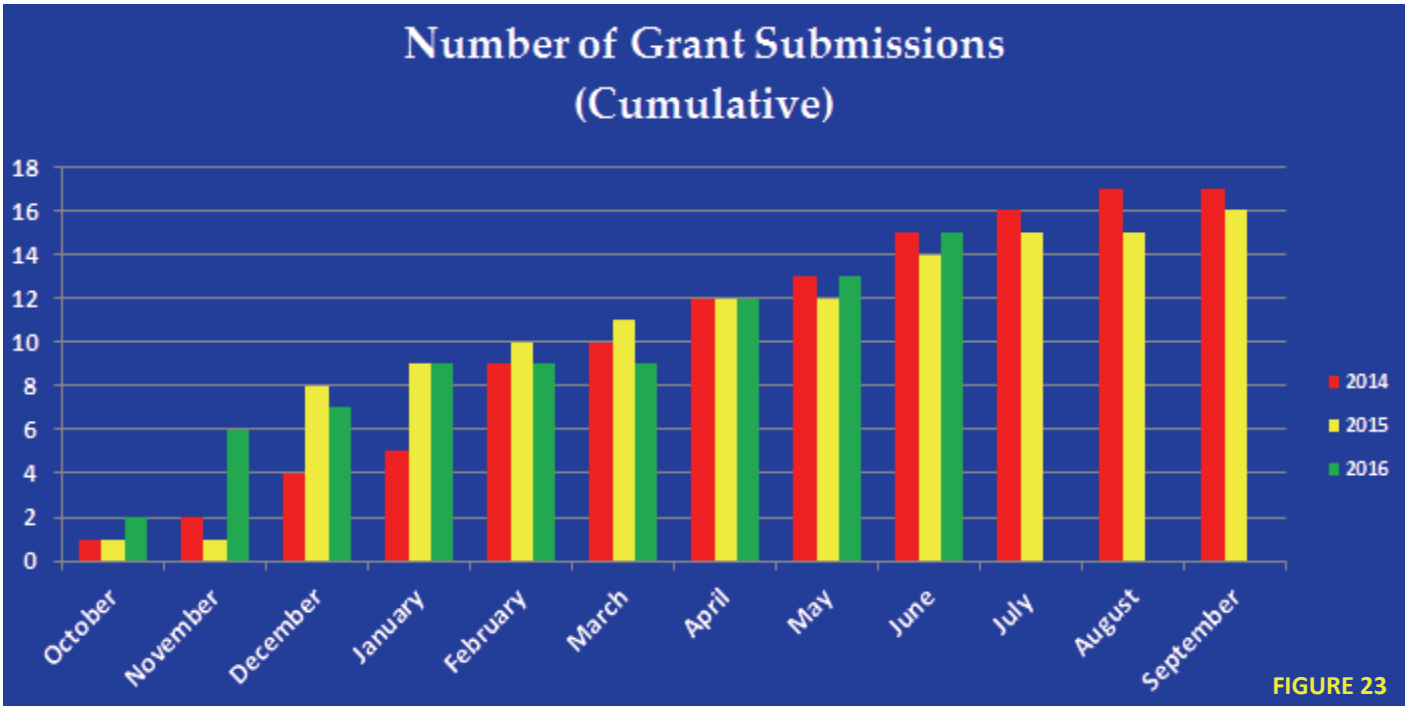


FIGURE 23

Grants

Total Grant Award—

The Grants Administration Department received the following Grant Awards during April– June 2016:

Total Grant Awards for Third Quarter — $56,809

- 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 in the amount of $12,500 in trees for the Project
- U.S. Department of Justice/FDLE Edward Memorial Justice Assistance Grant Direct (JAGD) for the Miami Lakes School Resource Officer (SRO) Truancy Project in the amount of $4,309
- Miami Foundation's Public Space Challenge Idea Finalist for the Miami Lakes Par 3 Central Park Project (Finalist proceed to full Proposals in Round 2)
- MPO Municipal Grant Program for Complete Streets in the amount of $40,000 (Town match $10,000)

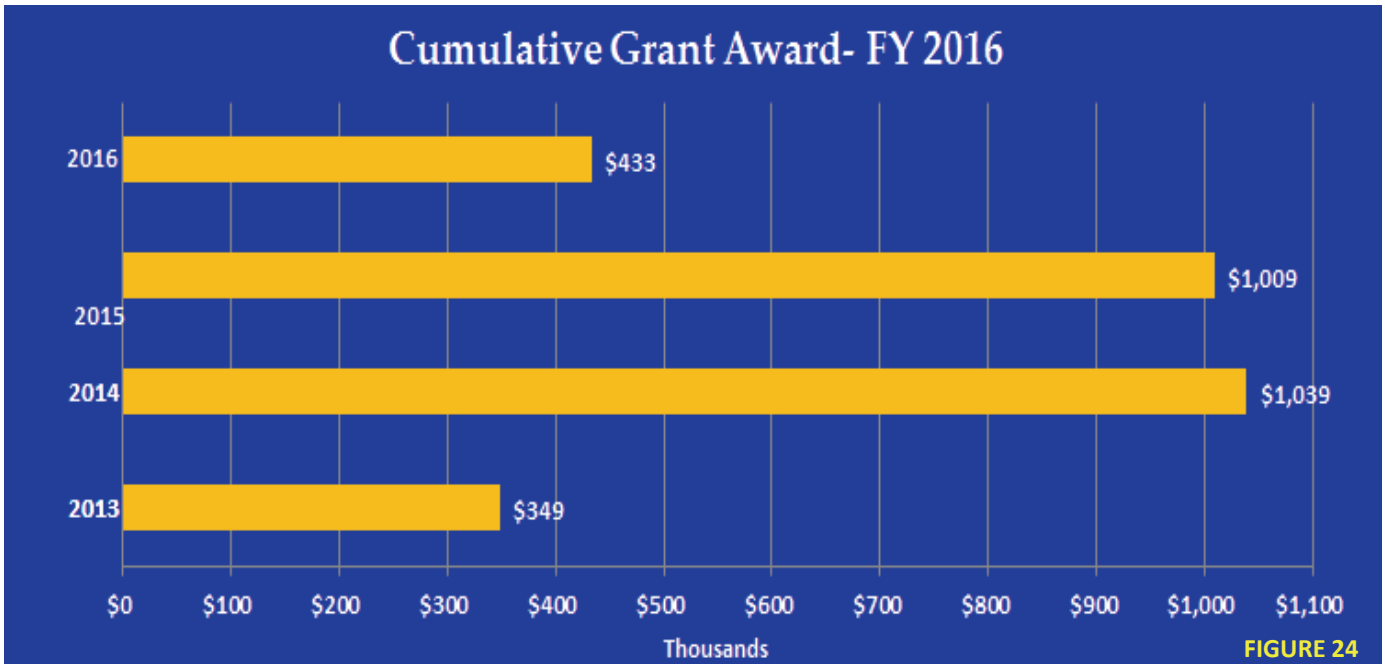


FIGURE 24

Community & Leisure 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 which are all trimmed over a period of three years. The Community Services Department has trimmed 3,847 trees this fiscal year, achieving 64.1% of their goal.

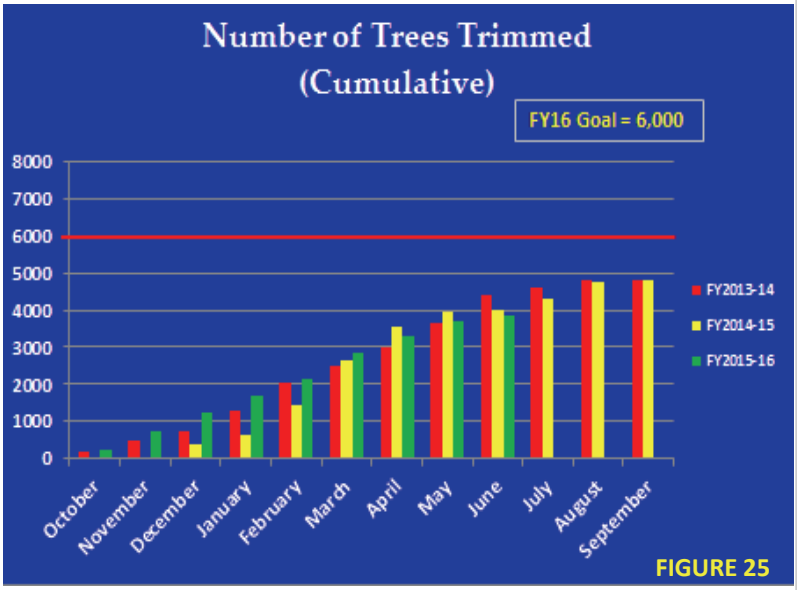


FIGURE 25

Number of Facility Rentals per Month— The number of facility rentals has greatly increased for the third quarter of FY 2015, compared with previous fiscal years. This difference is evident in the number of pavilion rentals. The month of June reached a record high of 73 facility rentals. This increase was due to renting pavilions twice a day during June, thus doubling pavilion reservations that month, and the availability of the Youth Center for rentals.

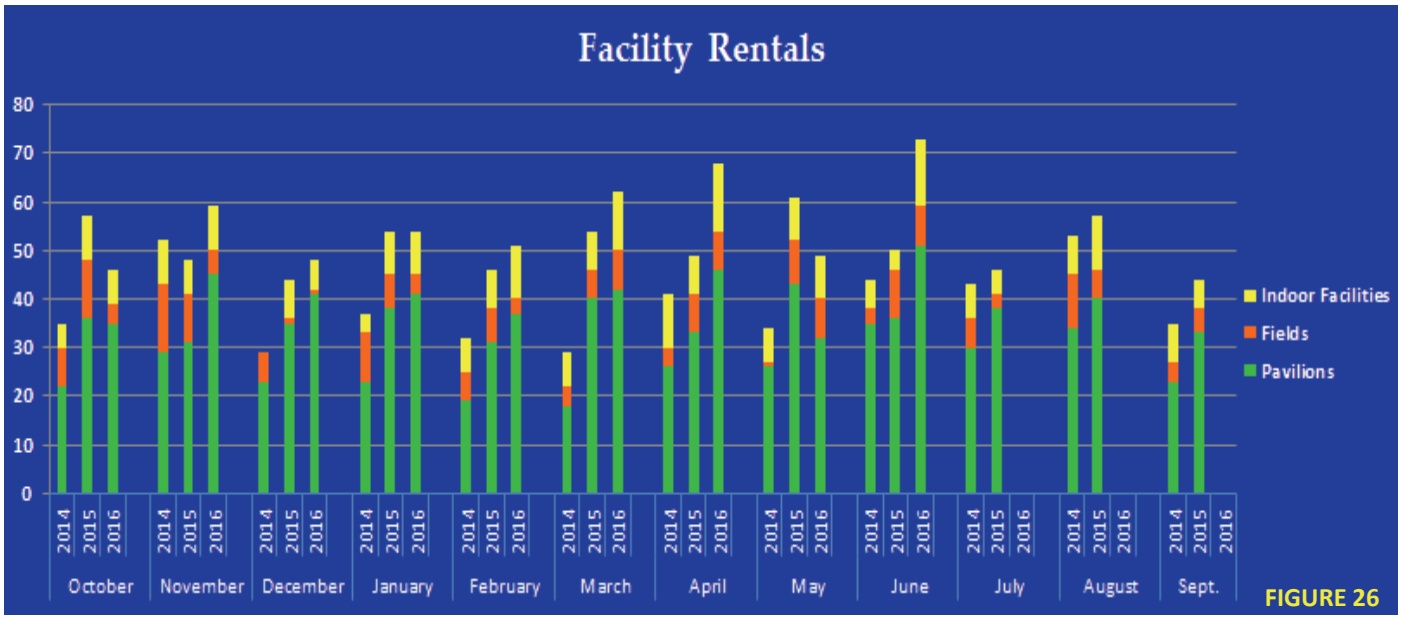


FIGURE 26

Business Tax Receipts (BTR)

Cumulative Number of BTR's Renewed— There are 1,417 businesses in Miami Lakes, and a total of 437 BTR renewals have taken place this fiscal year with the third quarter having 43 renewals in April; 16 renewals in May; and 31 renewals in June. Renewals are due by September 30th each year, therefore it is common to see an exponential growth towards the end of the fiscal year.

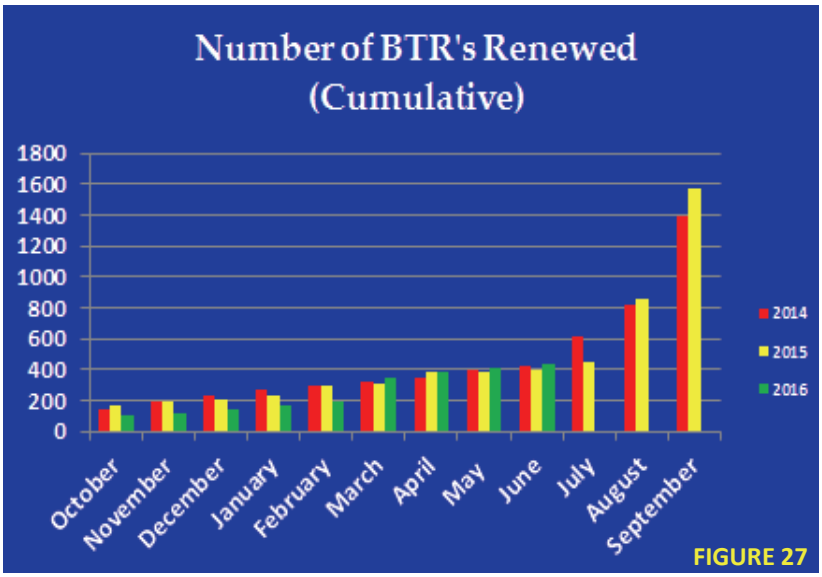


FIGURE 27

Cumulative Number of BTR Fees Collected— Over the third quarter, $8,276.89 was received in BTR fees to yield a total of $40,247.27 for this fiscal year. The amount of fees collected have been consistent with FY 2015. 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.

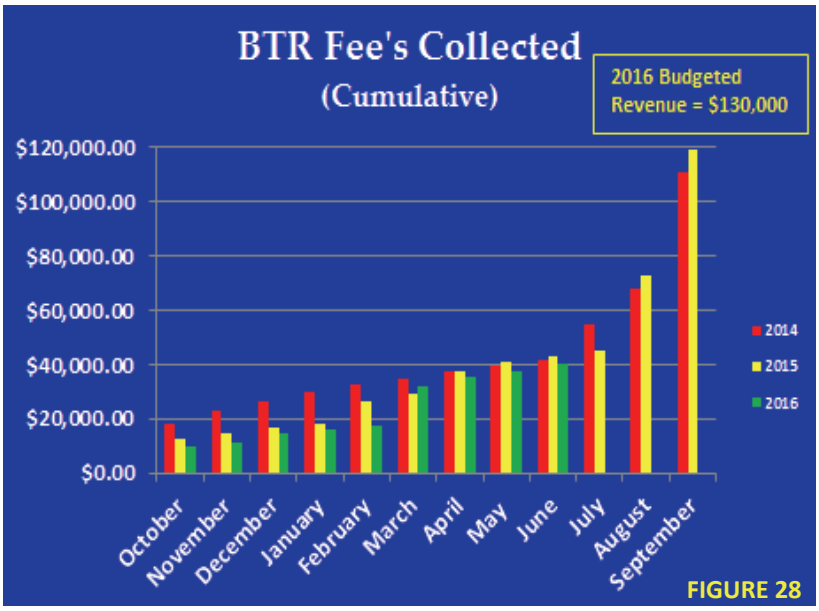


FIGURE 28

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 third quarter of FY 2016, website views reached a high of 17,311 visits in June.

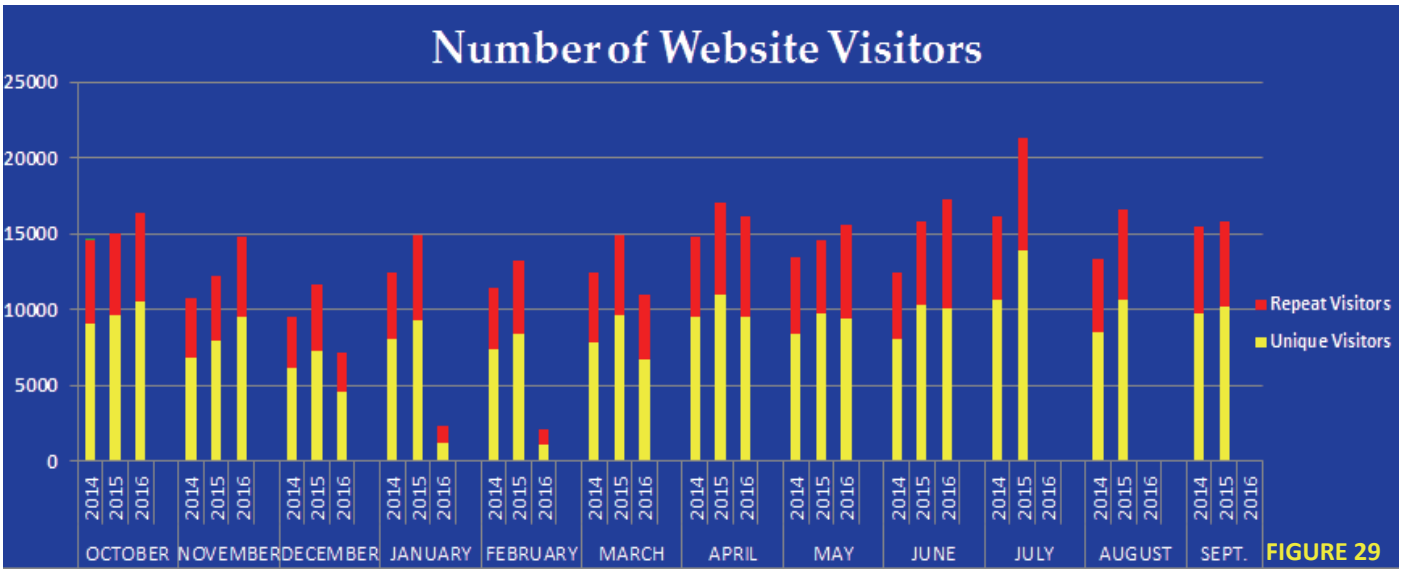


FIGURE 29

Number of Live Webcast Viewers During Town Council Meetings— This third quarter, the average number of visitors who viewed the Council meeting webcast on the day of the meeting is 68 visitors this fiscal year. This is more than the average of FY 2015's third quarter, which held an average of 44 viewers.

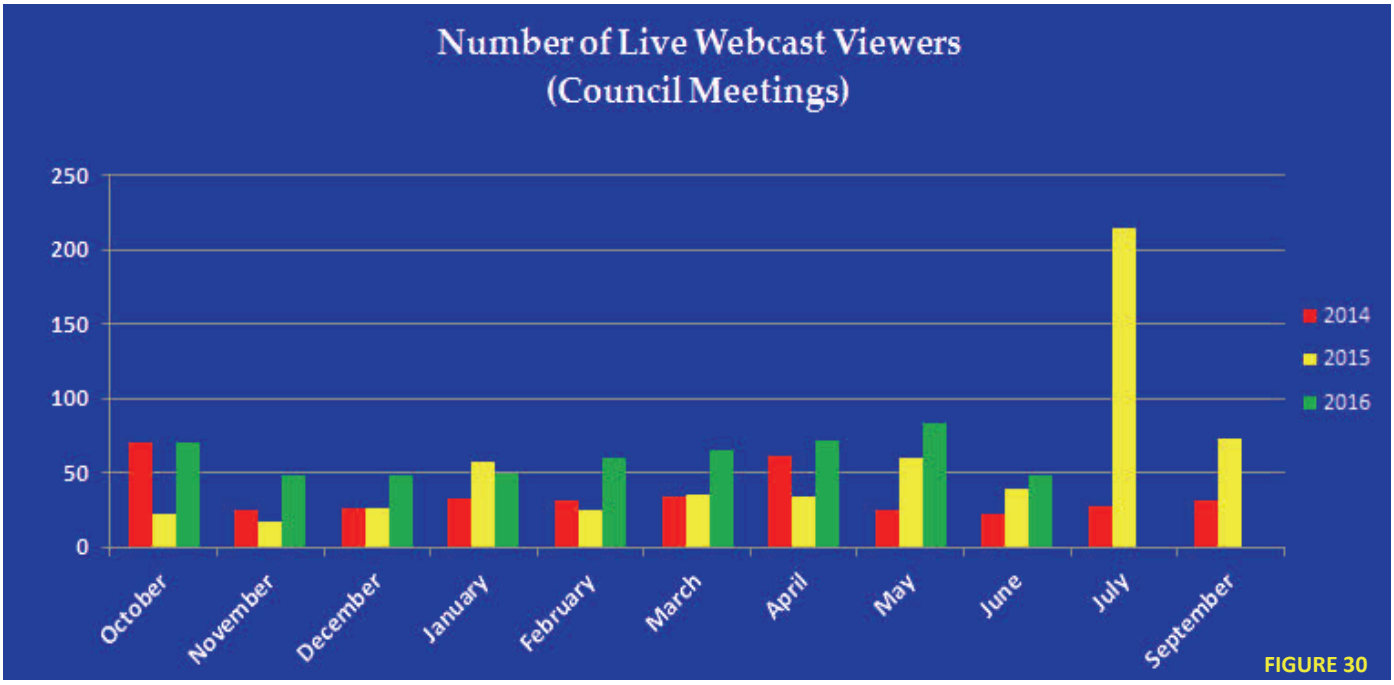


FIGURE 30

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 1,300 followers) and Instagram (over 900 followers). Facebook continues to be our farthest reach with over 3,500 followers reaching about 10,000 people daily. This quarter, we saw an increase of 556 new followers on Facebook, 134 on twitter, and 211 on Instagram.

www.facebook.com/townofmiamilakes

www.twitter.com/miamilakesnews

@miamilakesnews

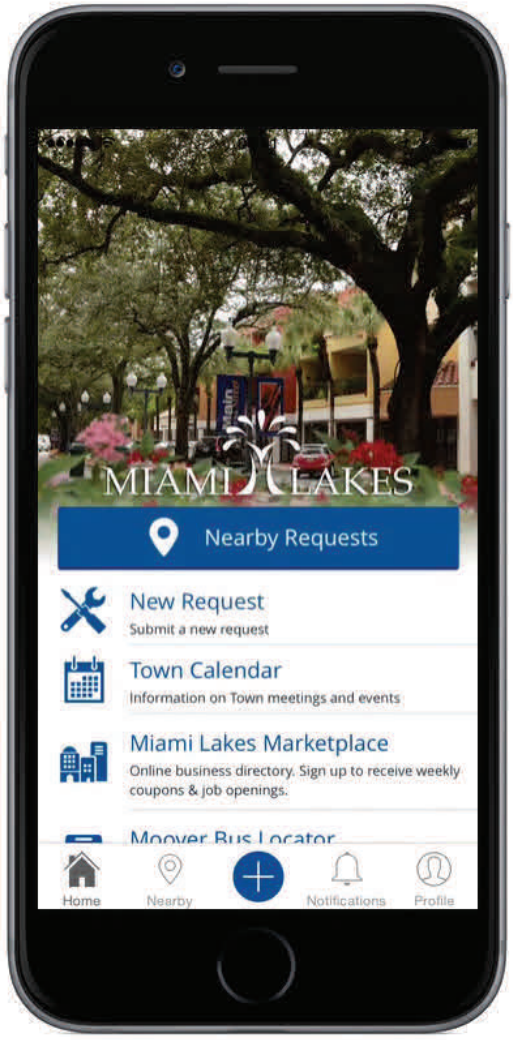
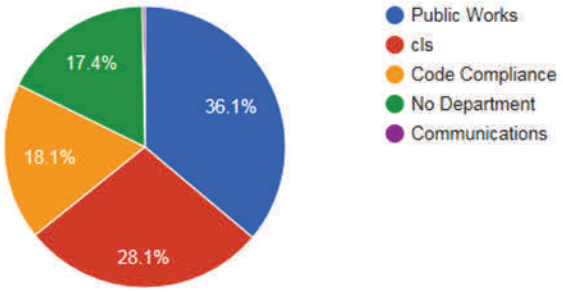
www.instagram.com/town_of_miami_lakes

@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, 34 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 1,800 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 48 additional users and 2 notifications were sent to inform residents of Town Hall closures, sever weather and event information.

In the third quarter of FY 15-16, 299 requests were submitted via the mobile app.

Of those requests about 8% remain in progress.