



Town of Miami Lakes, Florida

Fourth Quarter Performance Report

July—September 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.



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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 2015-2016. This report provides a narrative for each performance measure from July—September 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

The total number of police targeted crimes for the fourth quarter of FY 2016 was 118, contributing to an annual total of 468. The monthly totals of targeted crimes for the fourth quarter were 42 in July '16, 36 targeted crimes in August '16, and 40 targeted crimes in September '16. The number of targeted crimes in the fourth quarter of FY 2016 is consistent with the number reported in FY 2015; however, there have been less crimes this fiscal year compared to FY 2014.

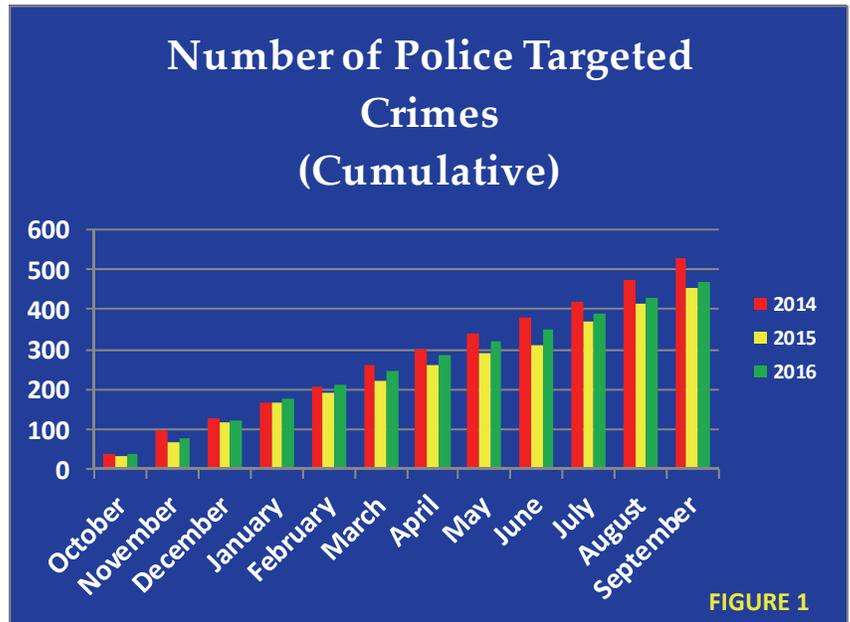


FIGURE 1

Cumulative Number of Police Calls for

Service

Police calls for service has ranged from a quarterly low of 1,405 in September, to a high of 1,553 in August; producing an average of 1,457 calls per month this fourth quarter. The number of police calls for service reached an annual total of 17,153; 1,866 more calls than FY 2015 which held a total of 15,287 calls. Our police department continues to efficiently attend to every phone call received to ensure that each resident receives immediate assistance.

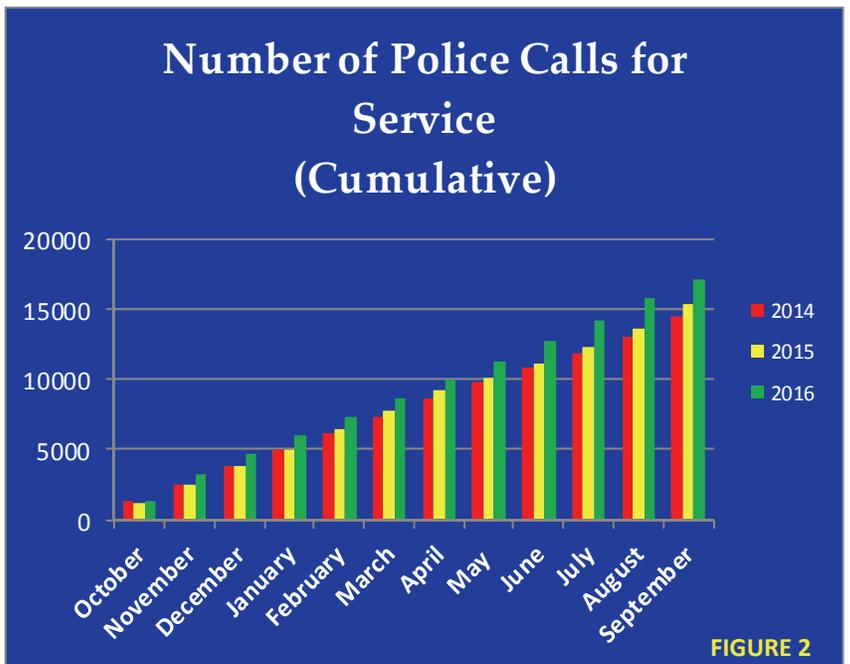


FIGURE 2

Police

Cumulative Number of Police Citations—

The police department issued a total of 840 citations between July – September of FY 2016. The total number of citations has decreased in comparison to the fourth quarter of FY 2015, in which a total of 881 citations were issued. The annual number of citations issued for FY 2016 has significantly decreased in comparison to FY 2015 and FY 2014.

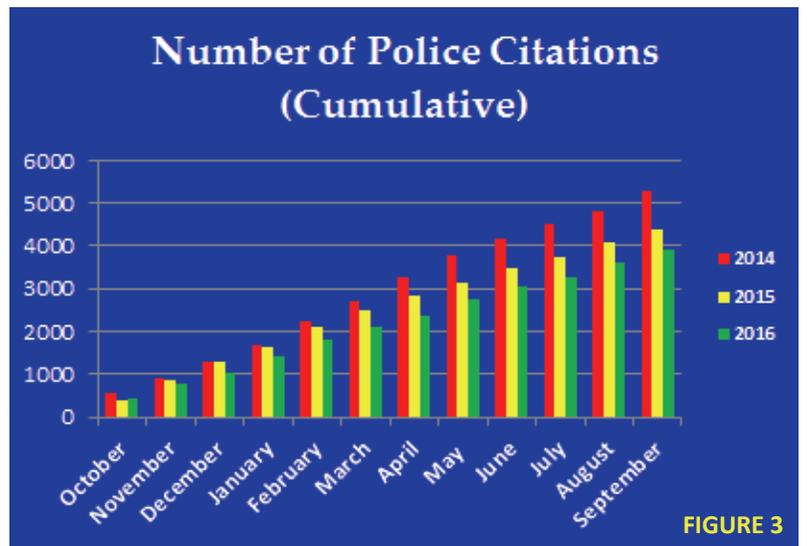


FIGURE 3

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 fourth quarter, 488 false alarms were reported, compared to 552 in FY 2015's fourth 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 annual average number of false alarms prior to the implementation of the false alarm program.

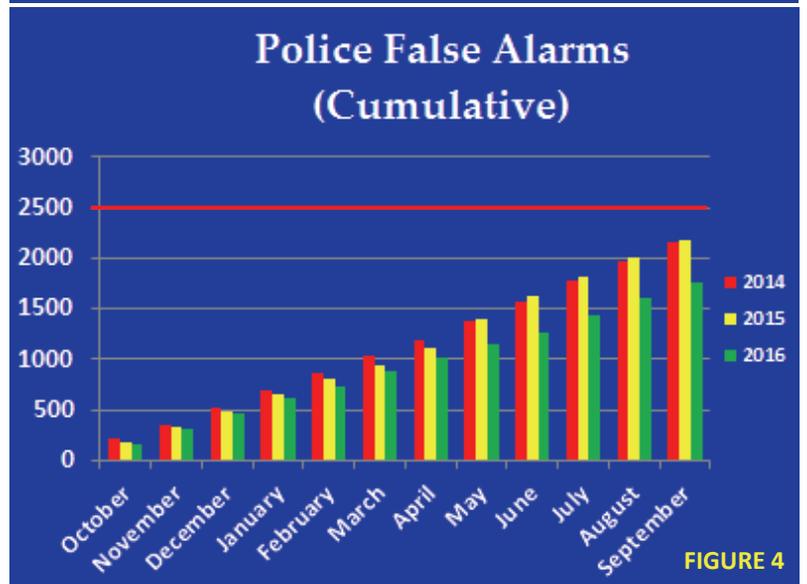


FIGURE 4

Average Police Response Time—

The average police response time for the fourth quarter of FY 2016 is 6:28 minutes. The response time has decreased in comparison to FY 2015 yet 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.

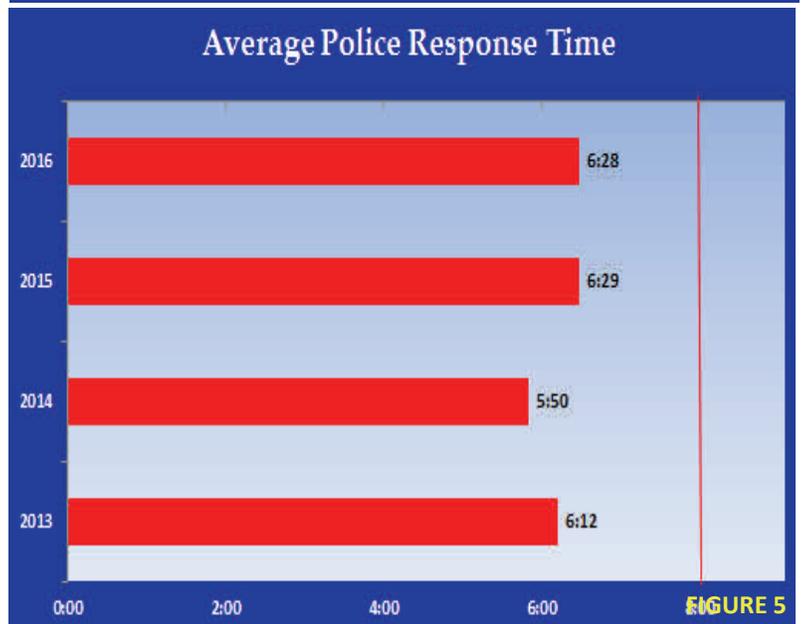


FIGURE 5

Building

Cumulative Number of Building Permits Issued

Issued— The number of building permits issued this fiscal year have slightly decreased in comparison with the previous two fiscal years. The total number of permits that were issued in fiscal year 2016 totaled 2,768, of which 727 were issued in the fourth quarter. Although the number of permits issued has decreased, the scope of the permits issued have increased as evidenced below.

Cumulative Number of Building Fees Collected

Collected— A total of \$1,497,324 has been collected over the course of FY 2016 of which \$ 527,696.05 was accumulated in the fourth quarter. The increase is due to the issuance of permits with larger scopes such as the Ana G. Mendez University, the Satori Community by Lennar and the addition Miami Lakes Automall. This is a great indication of the Town’s economic growth.

Cumulative Number of Building Inspections

Inspections— The number of building inspections performed this fiscal year increased by 792 inspections compared to FY 2015, and by 1,726 inspections compared to FY 2014. A total of 7,215 inspections were 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.

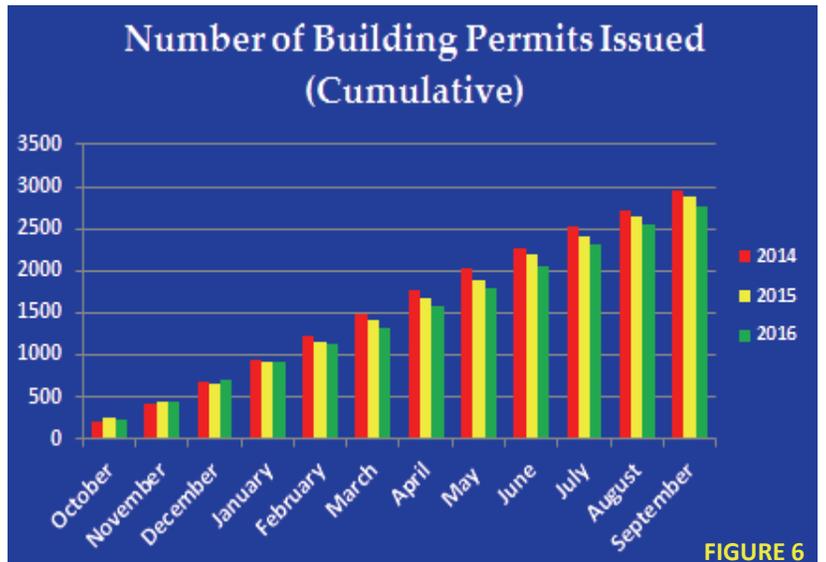


FIGURE 6

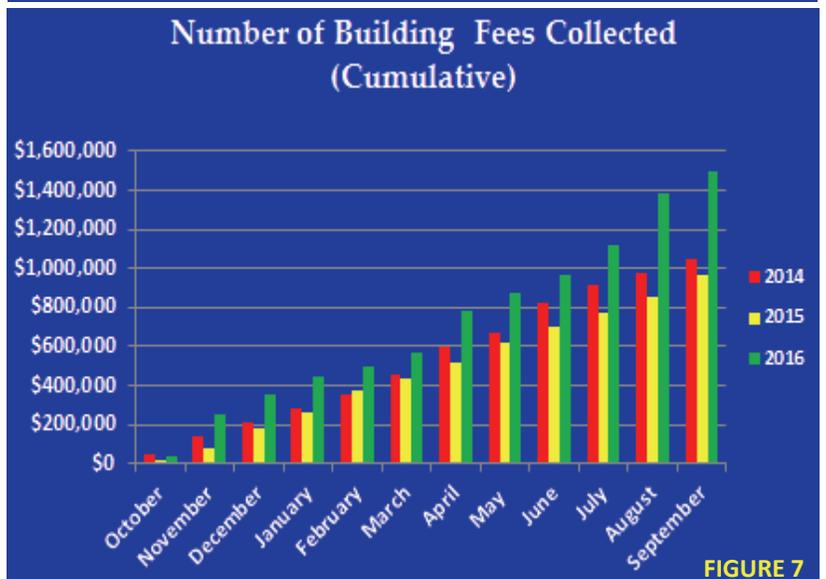


FIGURE 7

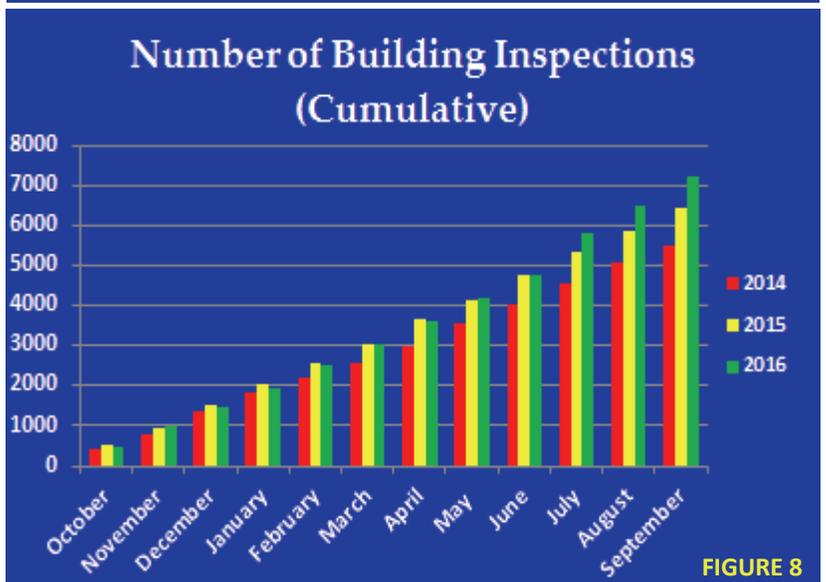


FIGURE 8

Planning & Zoning

Cumulative Number of Zoning Verification Letter Requests Received

At the end of the fourth quarter there were a total of 17 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 total number of administrative site plan review applications received totaled 20 at the end of the fourth quarter of FY 2016. This amount is consistent with FY 2015, but is less than the number of applications received in FY 2014.

Cumulative Number of Public Hearing Applications Processed

The number of public hearing applications processed during the fourth quarter of FY 2016 has greatly increased in comparison to FY 2015 and FY 2014. A total of 34 applications were processed this fiscal year. This increase was the result of the development activity and an improving economy.

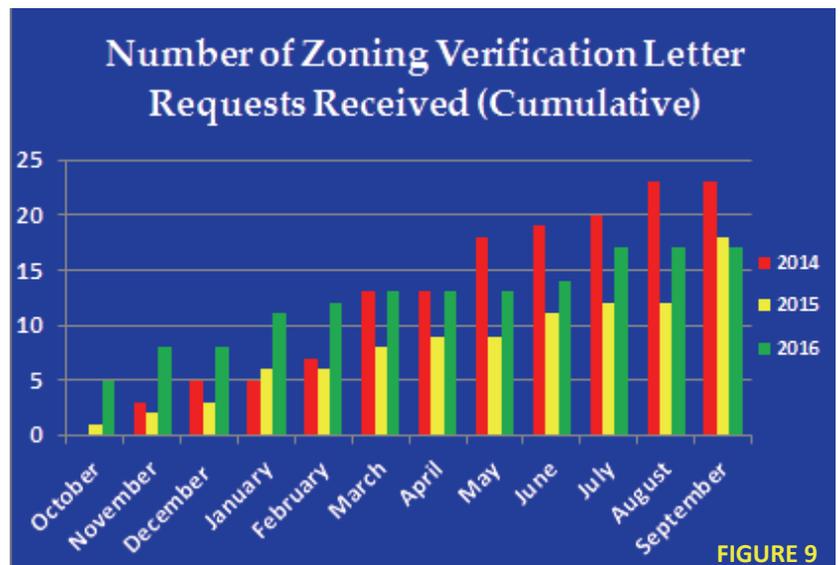


FIGURE 9

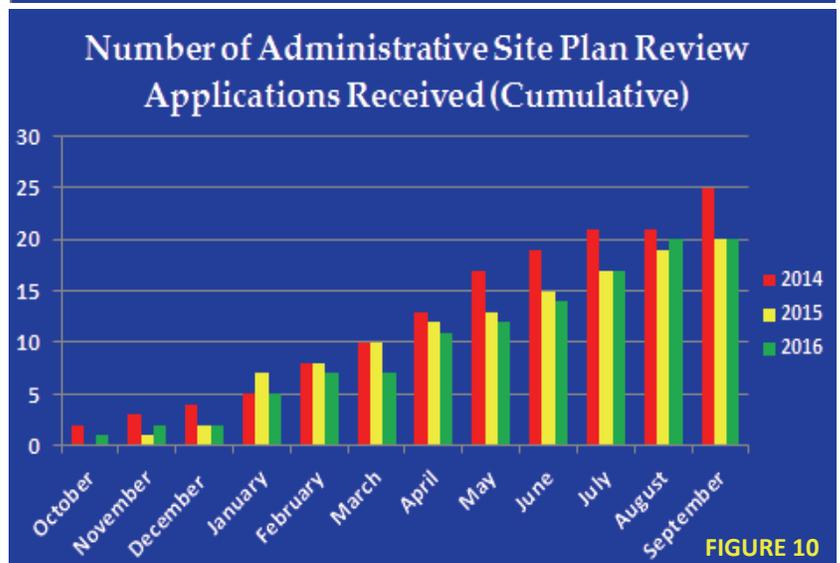


FIGURE 10

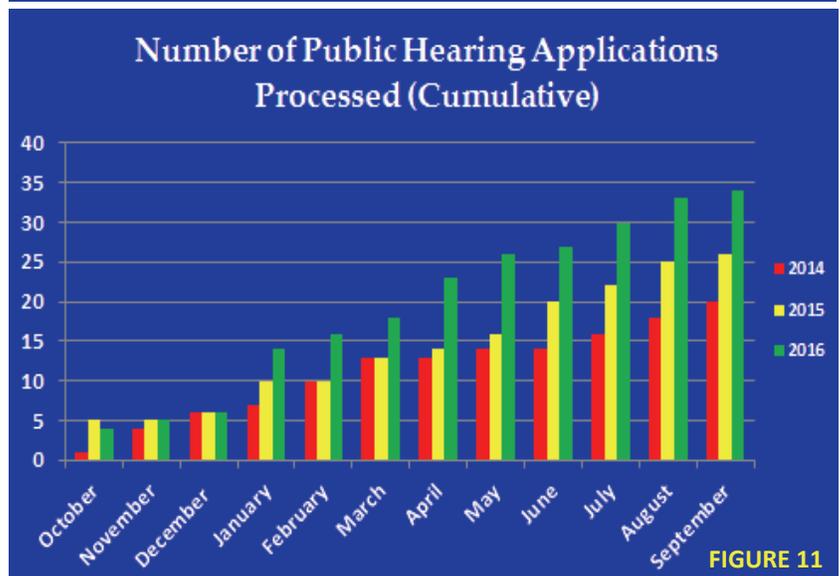


FIGURE 11

Planning & Zoning

Average Number of Days for Review of Site Plan Application

To provide residents 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 10 working days. The department efficiently reviewed all applications within the established goals. This is a great testament of the diligence and hard work of the department.

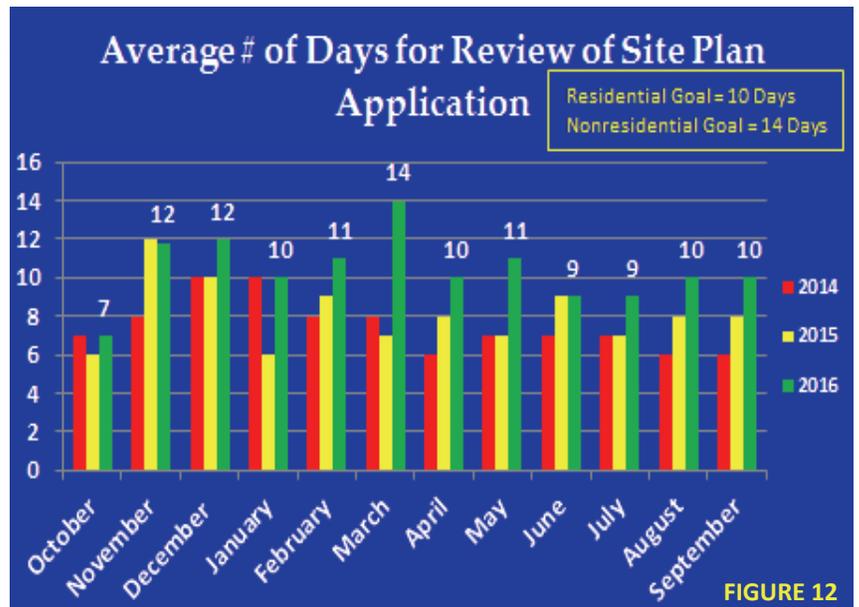


FIGURE 12

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

This fiscal year, the number of days between receipt of completed variance application and public hearing has decreased in comparison to the fourth quarter of FY 2015. The average number of days between the receipt of the application and the public hearing date is 23 for FY 2016; standard is 35 days.

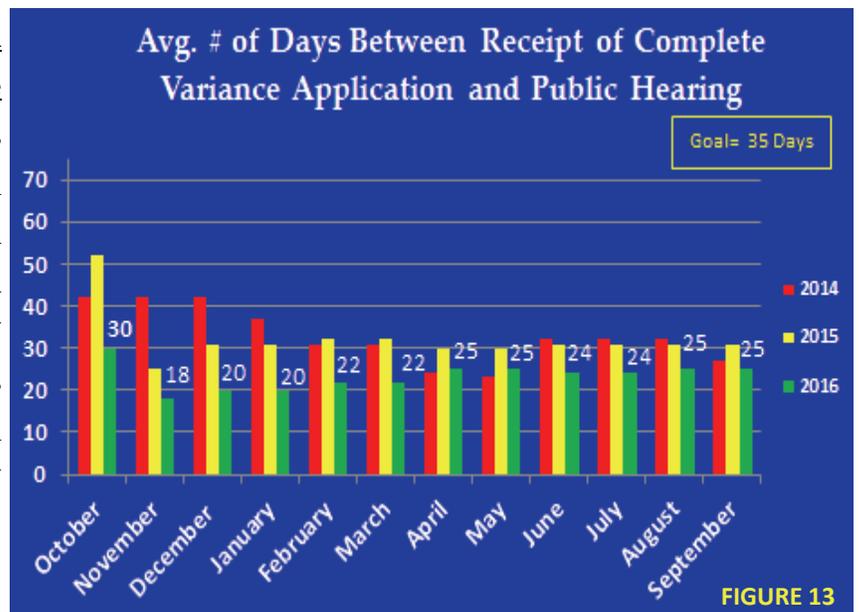


FIGURE 13

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. 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 recently identified locations and installed additional 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. During FY 2016 there were a total of 22,982 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.

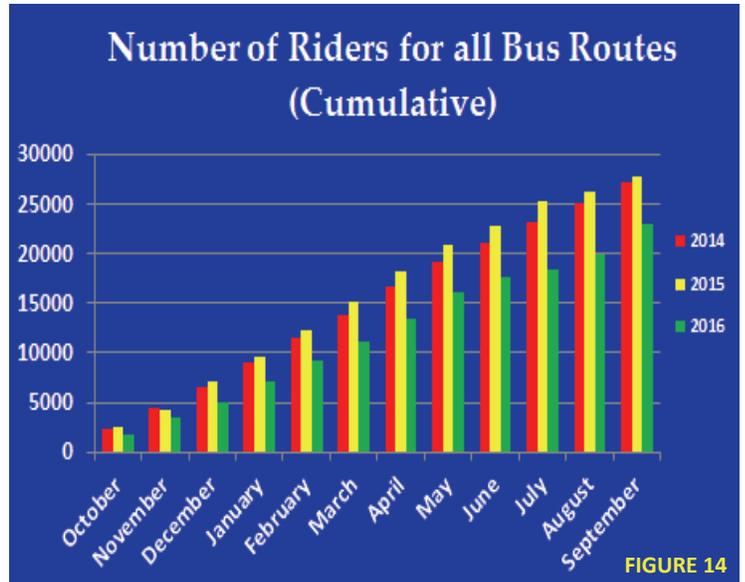


FIGURE 14

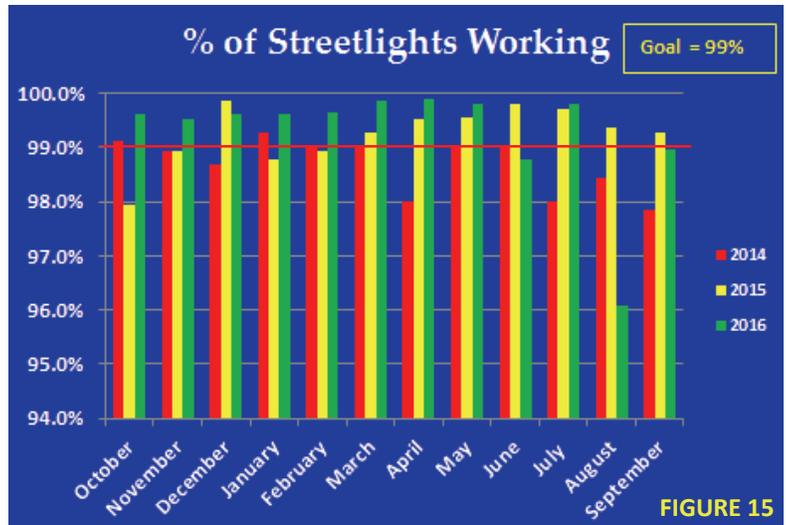
Fiscal Year 2014-2015 Ridership by Month			
Month	Miami Lakes Moover Route	Demand Route	Total
October	1804	640	2444
November	1353	420	1773
December	2299	509	2808
January	1993	503	2496
February	2311	418	2729
March	2489	382	2871
April	2,631	416	3047
May	2271	543	2814
June	1270	665	1935
July	1570	795	2365
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	377	528	905
August	945	611	1556
September	2402	534	2936
			22982

Public Works

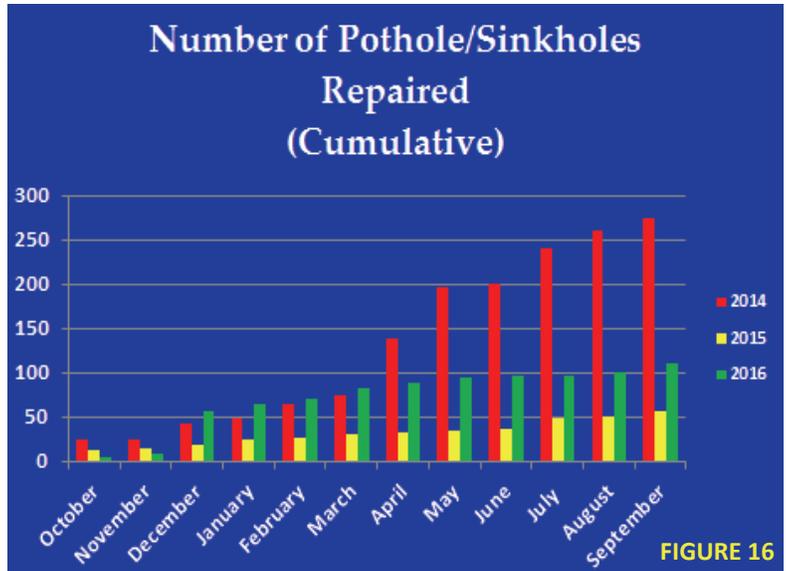
Percentage of Street Lights Working

There are currently 2,047 street lights in Miami Lakes of which 1,132 belong to Florida Power & Light. At the end of the fourth quarter, the annual percentage of streetlights working was 99.3% (an average of 14 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.



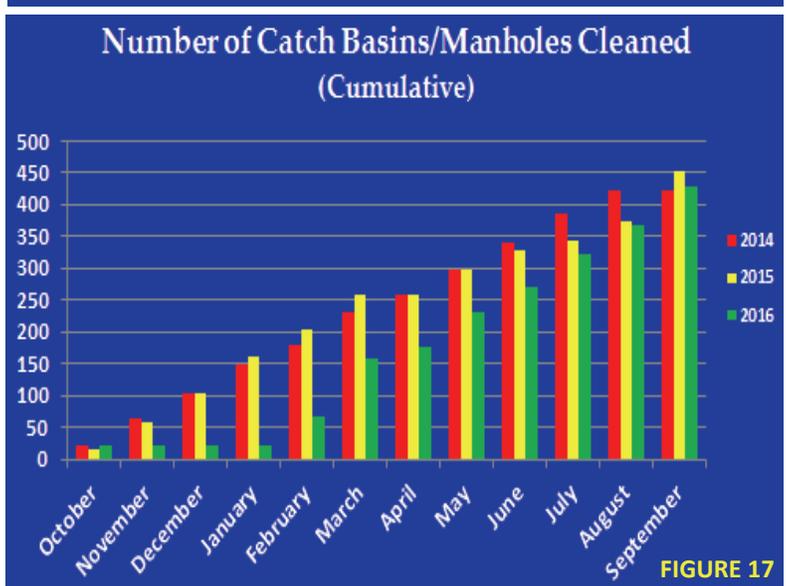
Cumulative Number of Pothole/Sinkholes Repaired

The total number of pothole/sinkholes repaired at the end of the fourth quarter was 110, which is more than the previous fiscal year. Potholes typically develop in wet and mucky conditions. This measure has increased in comparison to FY 2015, but it remains less than the number of potholes/ sinkholes repaired in FY 2014.



Cumulative Number of Catch Basins/Manholes Cleaned

The number of catch basins/manholes cleaned this fiscal year was 429, 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 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 of FY 2014. 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 41 signs were repaired in FY 2016. The decrease in sign repairs is due to a proactive initiative to identify and repair damaged signs in the Town that was done in FY 2015.

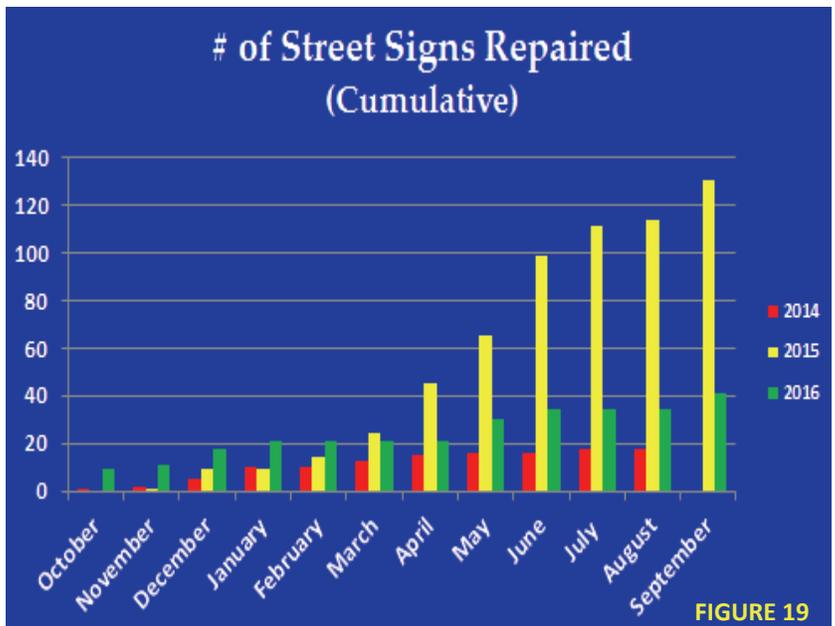


FIGURE 19

Code Compliance

Total Code Fines Collected—At the end of the fourth quarter, a total of \$305,564 in fines were 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.

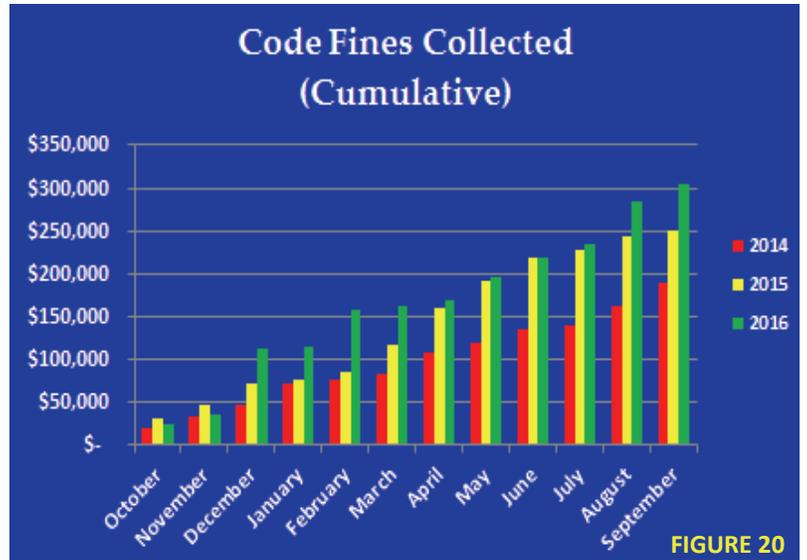


FIGURE 20

Cumulative Number of Code Cases

Opened—The Neighborhood Services Department has maintained its level of proactive monitoring and notification throughout the Town. The number of code cases opened at the end of the fourth quarter was 1,295. 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.

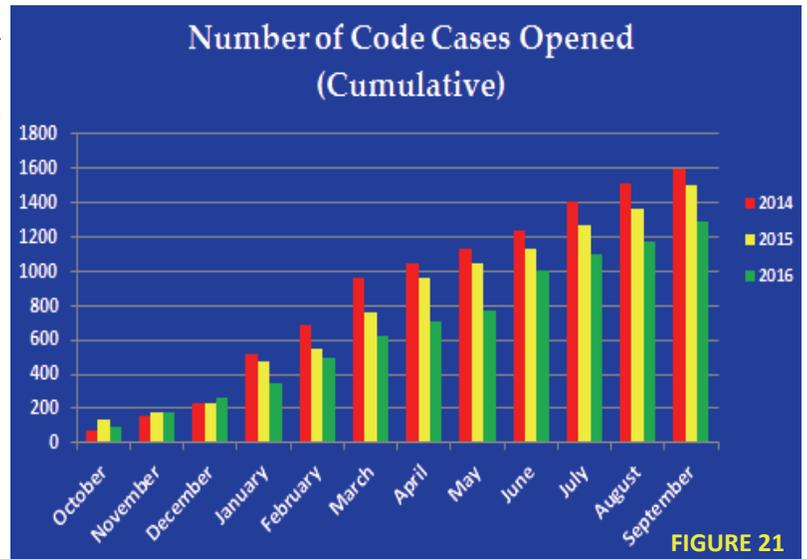


FIGURE 21

Grants

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

- Letter of Participation and Proposal for the FY2017 Edward Byrne Justice Assistance Grant – County-wide (JAGC) for the Town’s School Resource Officer Project in the amount of \$4,419
- Florida Department of Transportation, Florida Highway Beautification Grant for the SR 826/NW 154th Street Landscape and Hardscape Improvements Project in the amount of \$100,000
- Smart Growth America, Complete Streets Technical Assistance Grant for free technical assistance to assist local leaders and residents to make their communities more livable, sustainable, and vibrant places

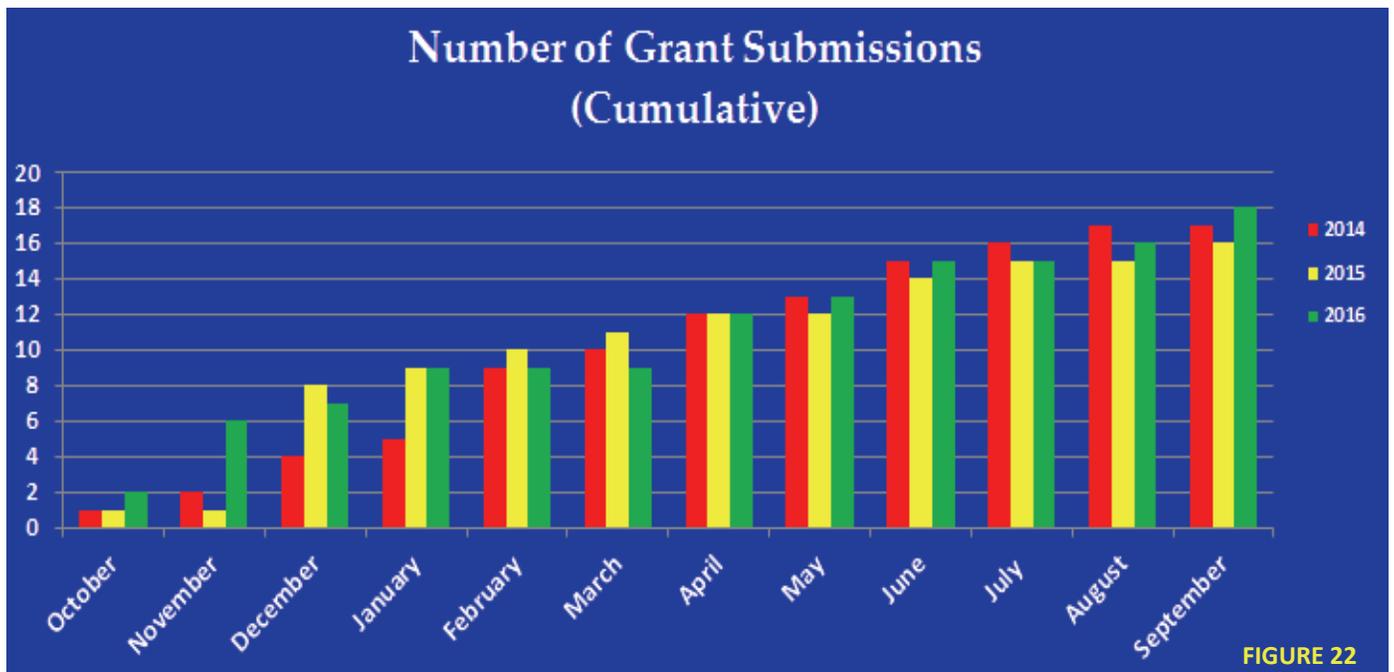


FIGURE 22

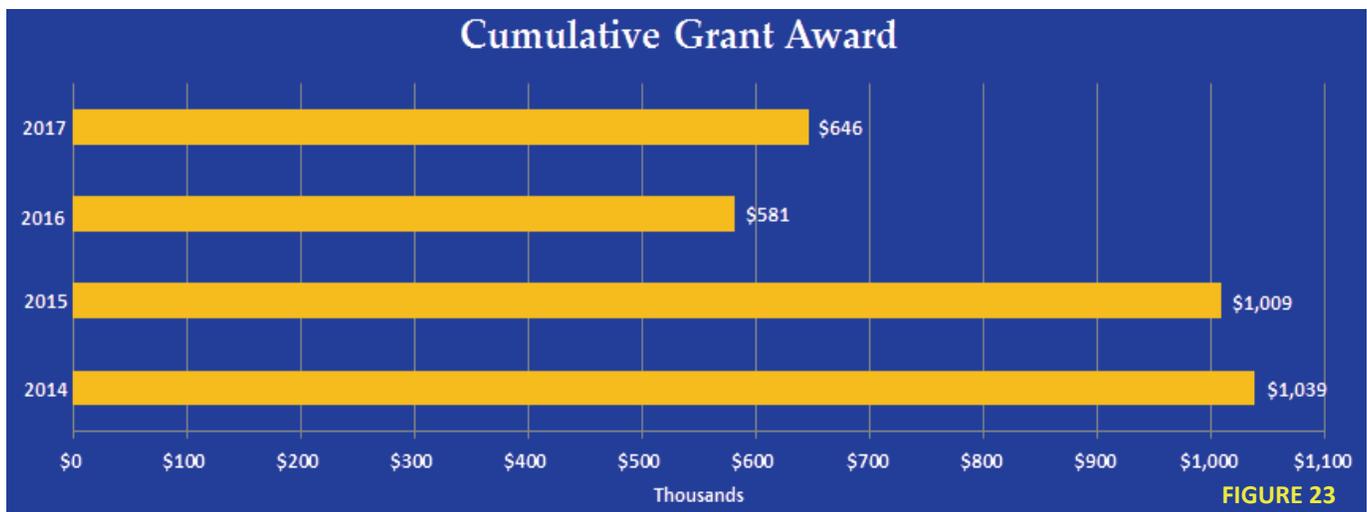
Grants

Total Grant Award – The Town received the following Grant Awards, during July – September 2016:

Total 4th Quarter Grant Awards – \$135,000

- The South Florida Water Management District Cooperative Funding Program in the amount of \$125,000 for the Lake Sarah Drainage Improvements Project.
- The Miami Foundation 2016 Public Space Challenge for the Miami Lakes Par 3 Community Envisioning Event in the amount of \$10,000.

In addition, the cumulative award illustration includes the 2016 FDOT Transportation Alternatives Program Grant for the Miami Lakes GREEN 2.0 Project in the amount of \$541,494 (FY17), the Edward Byrne Justice Assistance Grant for the Town’s School Resource Officer Project in the amount of \$4.838 (FY17), the Edward Byrne Justice Assistance Grant for the Town’s School Resource Officer Project (Overtime) in the amount of \$4.838 (FY17), the FDOT Florida Highway Beautification Grant in the amount of \$100,000 and the FDOT Safe Routes to Schools Project supplement in the amount of \$18,073.



Grants completed the following close out reporting requirements, ending September 30, 2016:

- Florida Department of Environmental Protection Water Quality Restoration Program for the West Lakes Drainage Improvements Phase I Project in the amount of \$300,000.
- Florida Department of Environmental Protection Water Quality Restoration Program for the Miami Lakes West Lakes Drainage Improvements Phase II Project in the amount of \$300,000.
- Miami-Dade County Neat Streets Tree Matching Grant valued at \$12,500 in canopy trees.
- Edward Byrne Justice Assistance Grants (JAG) for the School Resource Officer Program overtime in the amount of \$8,431.

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 4,532 trees; just under their goal.

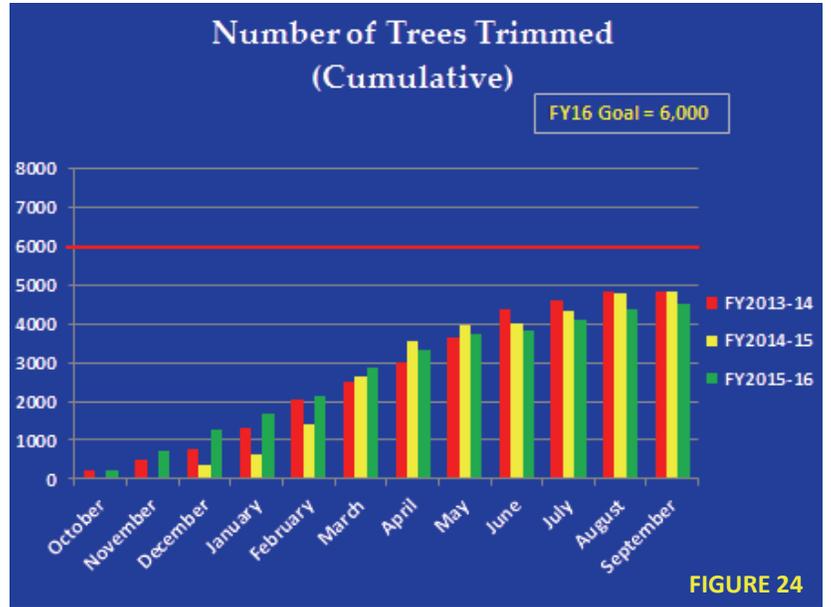


FIGURE 24

Number of Facility Rentals per Month— The number of facility rentals has greatly increased for the fourth quarter of FY 2016, compared with previous fiscal years. This difference is evident in the number of pavilion rentals and indoor facility rentals. Facility rentals held an annual total of 668 rentals broken down as follows: pavilions– 461 rentals, fields– 69 rentals, and Indoor facilities– 138 rentals.

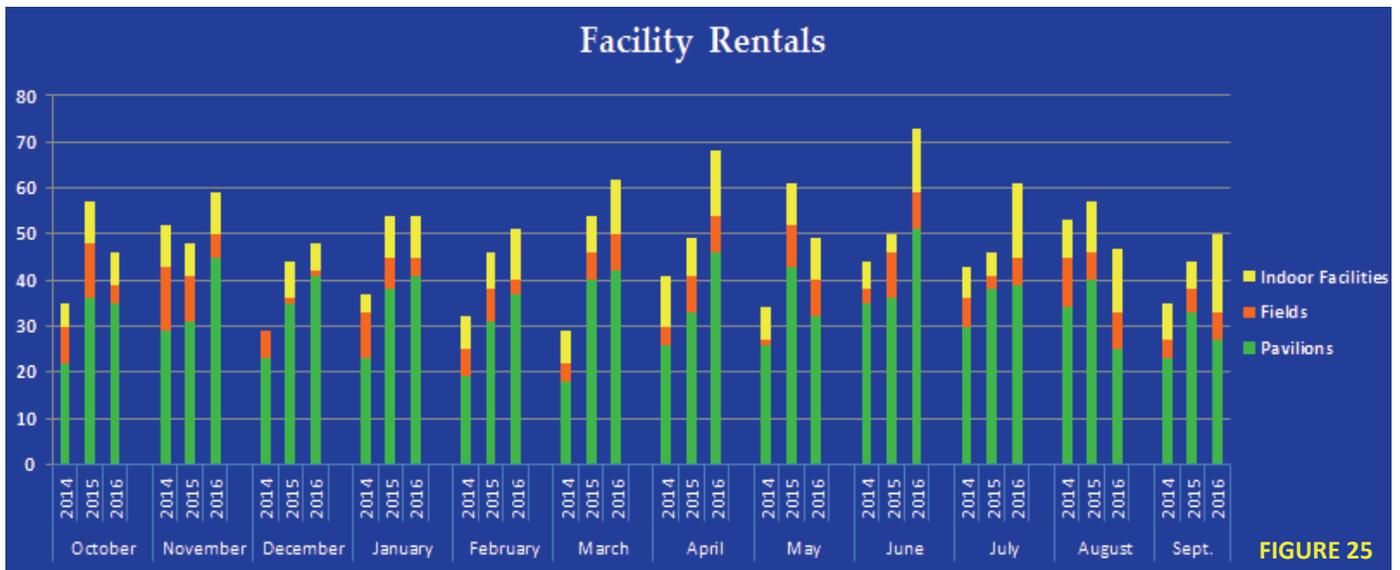
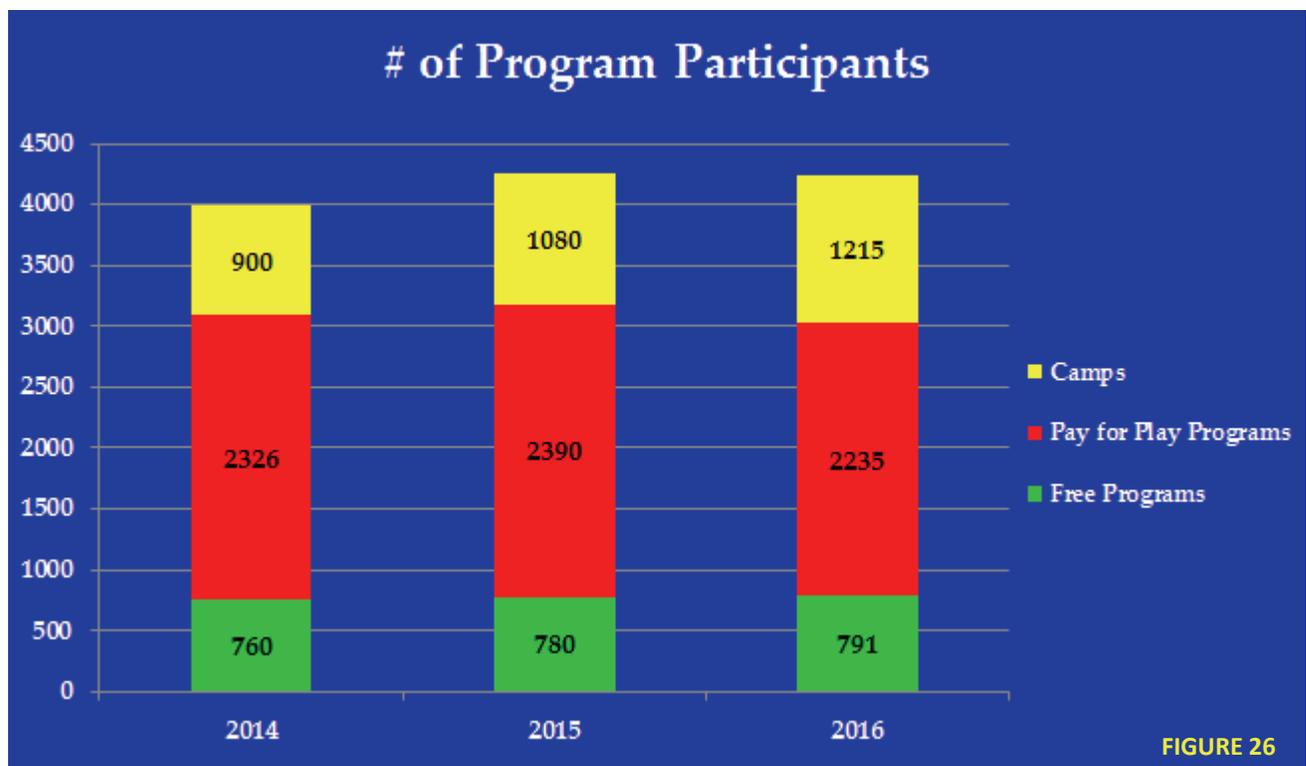


FIGURE 25

Leisure Services

Number of Program Participants— The Town currently offers 51 programs to its residents. Of those programs 36 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 decreased in comparison to FY 2015 due to a decrease in Softball registrations. The Town’s free programs reached 791 participants this fiscal year; a slight increase from FY 2015.

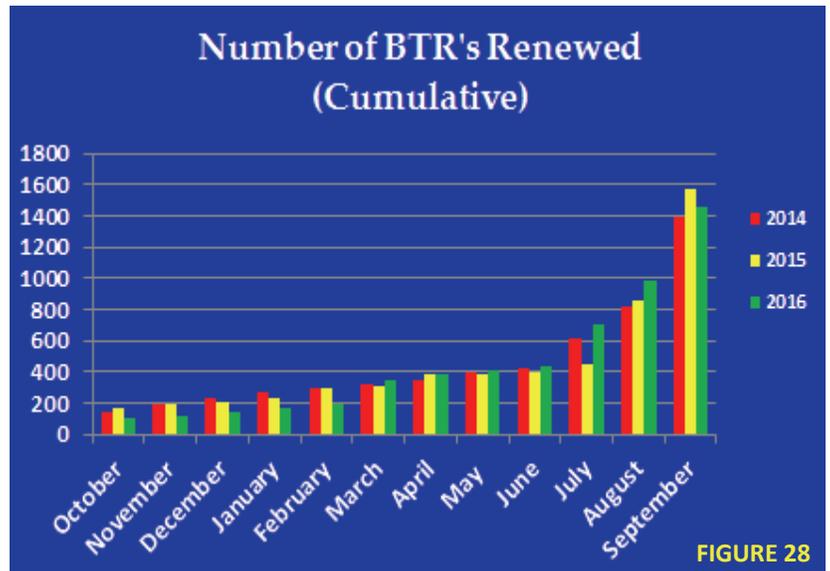
A record high has been attained by the Town’s children camps, reaching 1,215 participants. This increase is due to the additional summer camp program provided by PEAR Programs as well as the summer camp provided by the YMCA. The Leisure Services section continues to deliver exceptional programs and services to our residents and visitors.



Business Tax Receipts (BTR's)

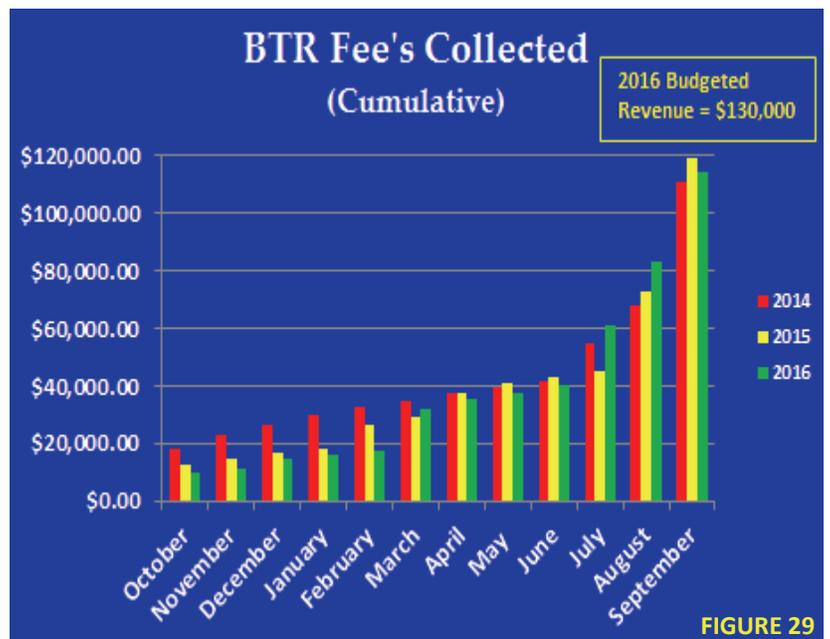
Cumulative Number of BTR's

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 were a total of 1,461 BTR renewals. Renewals are due by September 30th each year, hence the significant increase in the months of August and September.



Cumulative Number of BTR's Fee's

Collected— Over the fourth quarter, \$74,180 was received in BTR fees to yield a total of \$114,427 for this fiscal year. The amount of fees collected was consistent with the amount collected in FY 2014 and slightly less than the amount collected in FY 2015.



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 fourth quarter of FY 2016, website views reached a high of 20,463 in July.

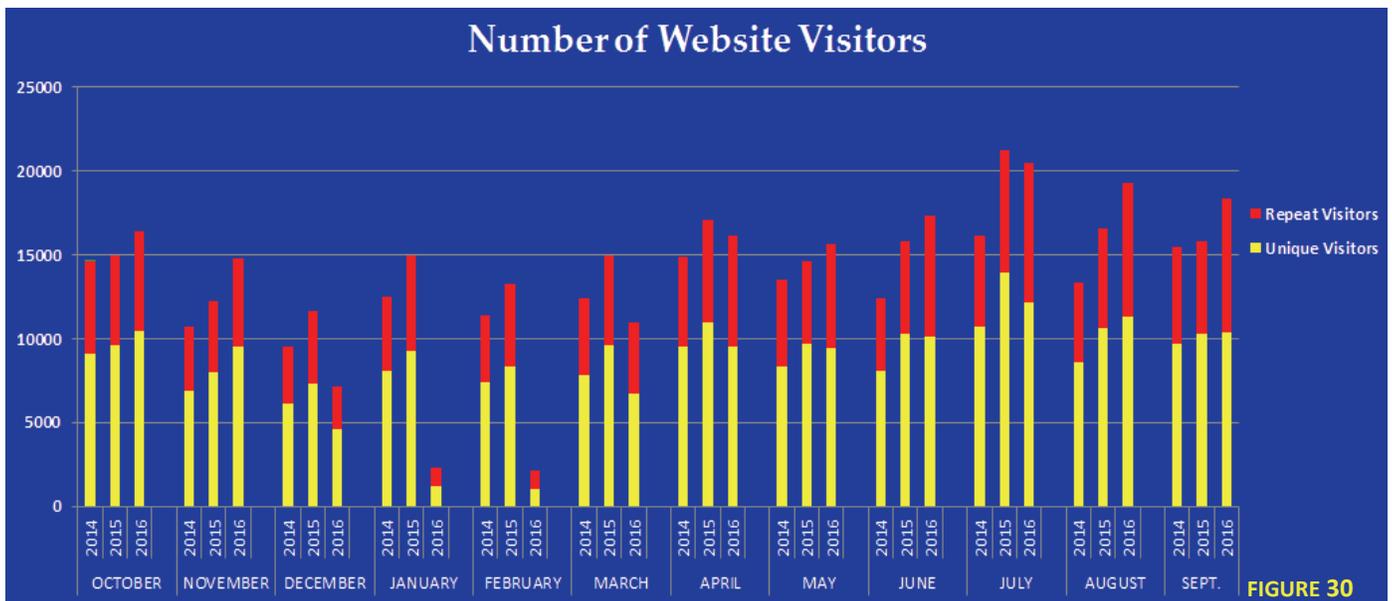


FIGURE 30

Number of Live Webcast Viewers During Town Council Meetings— This fourth quarter, the average number of visitors who viewed the Council meeting webcast on the day of the meeting is 57 visitors this fiscal year.

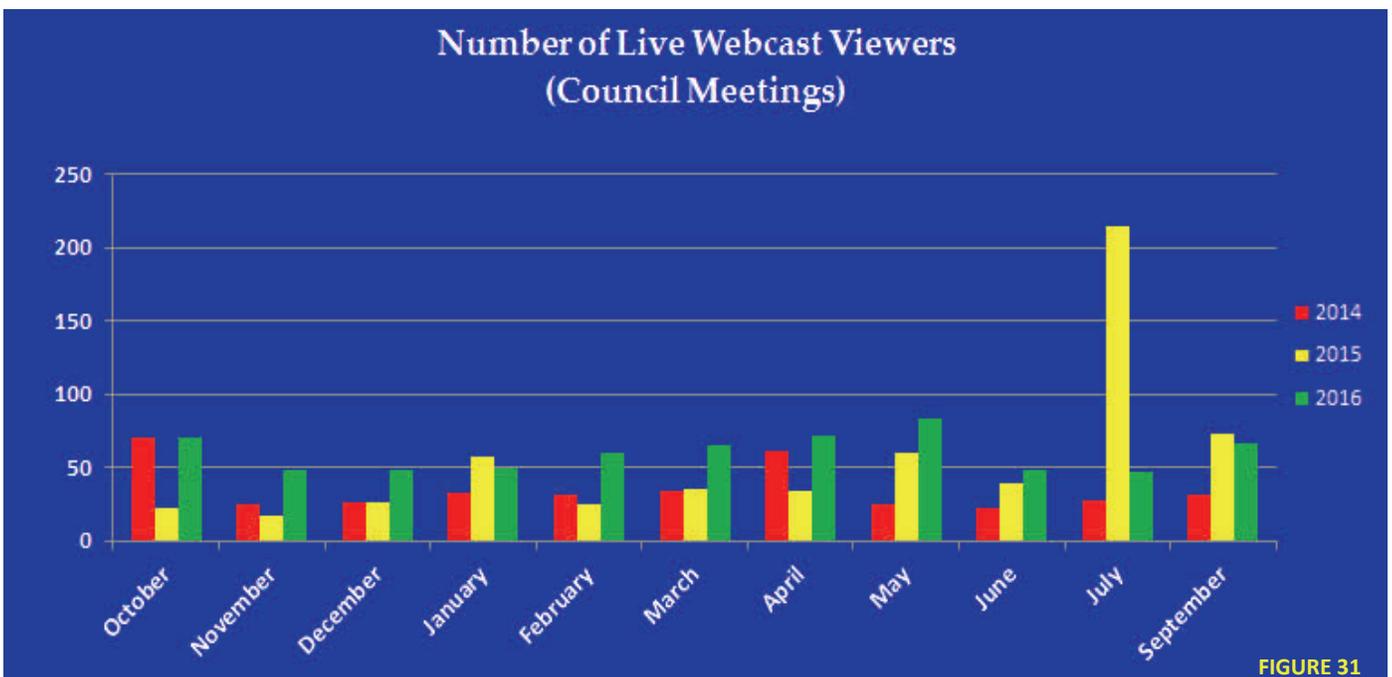


FIGURE 31

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 (almost 1,500 followers) and Instagram (over 1,000 followers). Facebook continues to be our farthest reach with over 3,800 followers reaching about 12,000 people daily. This quarter, we saw an increase of 196 new followers on Facebook yielding a cumulative total of 2,405, 174 on twitter yielding a cumulative total of 768, and 98 on Instagram yielding a total of 709. This fiscal year, the Town’s social media networks had a total of 3,882 new followers.

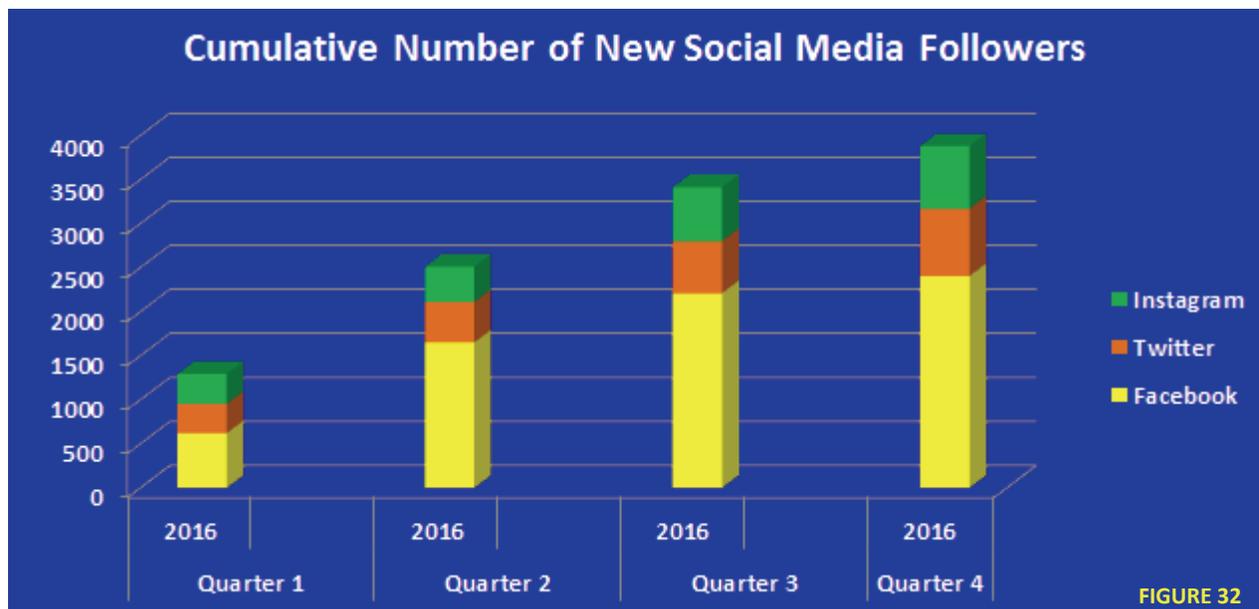


FIGURE 32

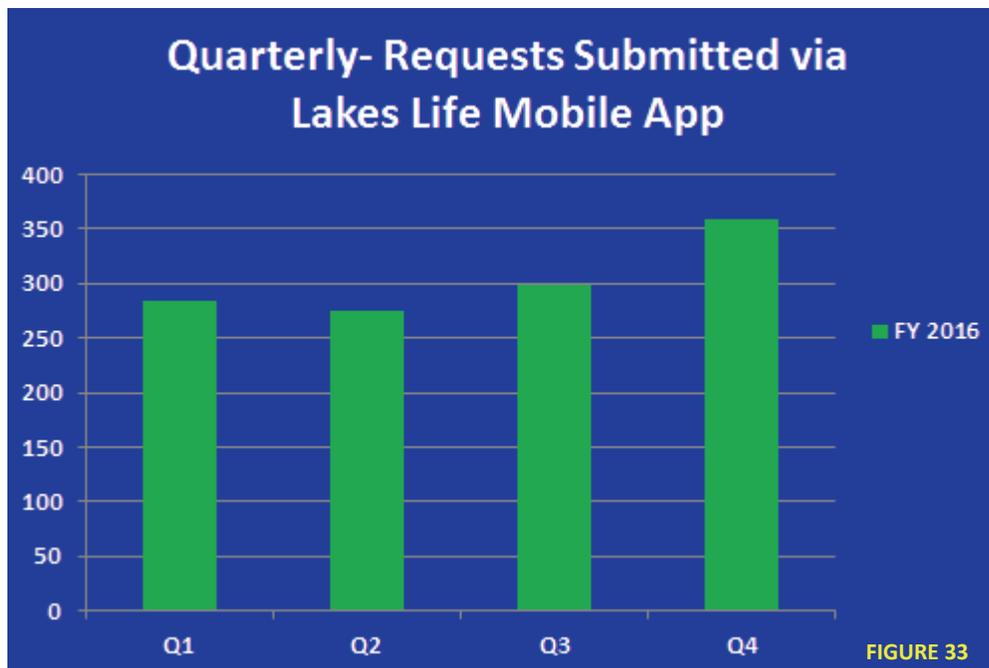
New Business Welcoming Committee: Through the Economic Development Committee, in an effort to reach out to the new businesses moving into the Town, each month the committee receives a listing of all of the new businesses. The list is distributed amongst the committee members and each member makes a direct 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, 29 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, and access the Town’s local business directory the Miami Lakes Market Place. For the fourth quarter, the mobile app had 54 additional users and 5 notifications were sent to inform residents of Town Hall closures, severe weather and event information.

In the fourth quarter of 2016, 359 requests were submitted via the mobile app.

Of those requests about 10% remain open.



Finance

Prompt Payment Act: In an effort to comply with The Florida Prompt Payment Act, the Town monitors the average number of days between invoice receipt and subsequent payment and the percentage of invoices paid within the mandated timeframe. The statute states that all non-construction invoices must be paid within 45 days after receipt and all construction invoices must be paid within 25 business days after receipt. On average, the Town has kept the number of days until payment below statutory requirements and has processed over 90% of invoices within that timeframe.

