

Town of Miami Lakes, Florida

First Quarter Performance Report

October – December 2017

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 First Quarter Performance Report for Fiscal Year 2016-2017. This report provides a narrative for each performance measure from October–December 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 October to December the number of police targeted crimes was 112 (43 in October '16, 29 targeted crimes in November '16, and 40 targeted crimes in December '16); 10 less crimes than in the first quarter of FY 2016 and 5 less crimes than in FY 2015. Targeted Crimes are Crimes singled out to be tracked and targeted with police manpower. The police department is diligently working to ensure the safety of our residents.

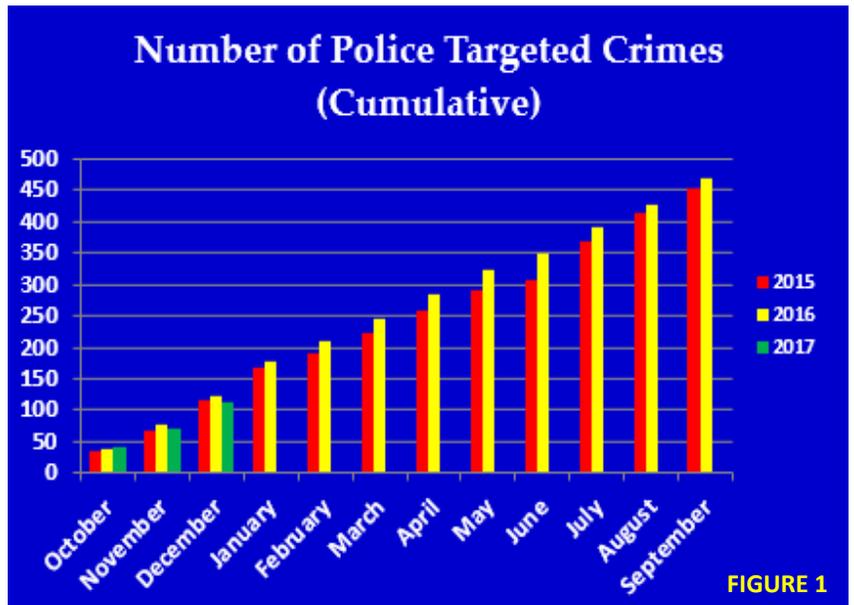


FIGURE 1

Cumulative Number of Police Calls for Service— The number of police calls for service has ranged from a monthly low of 1,305 in November, to a high of 1,389 in October; an average of 1,356 calls per month and a total of 4,069 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.

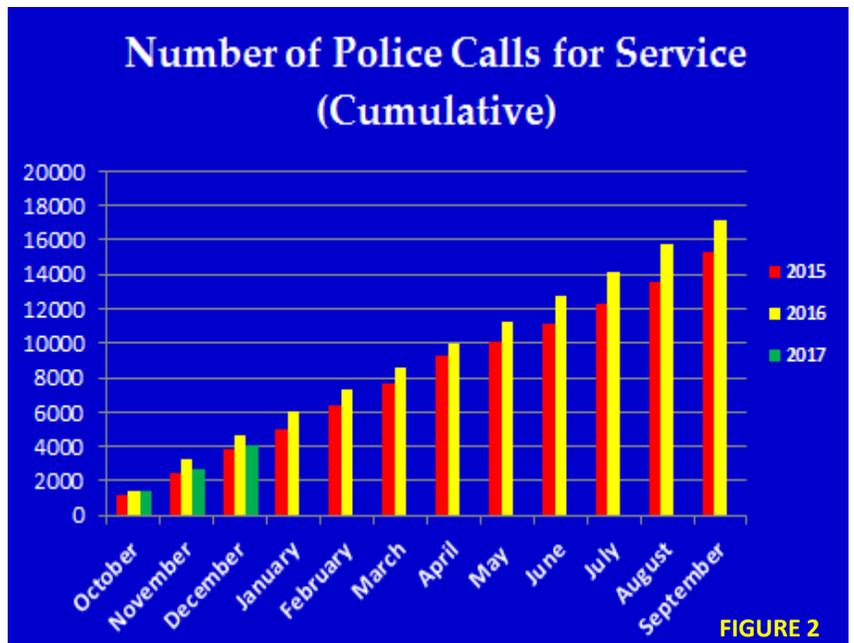


FIGURE 2

Cumulative Number of Police Citations—

The police department issued a total of 533 citations between October – December of FY 2017. The decrease seen in the graph is the result of an increase in driver compliance.

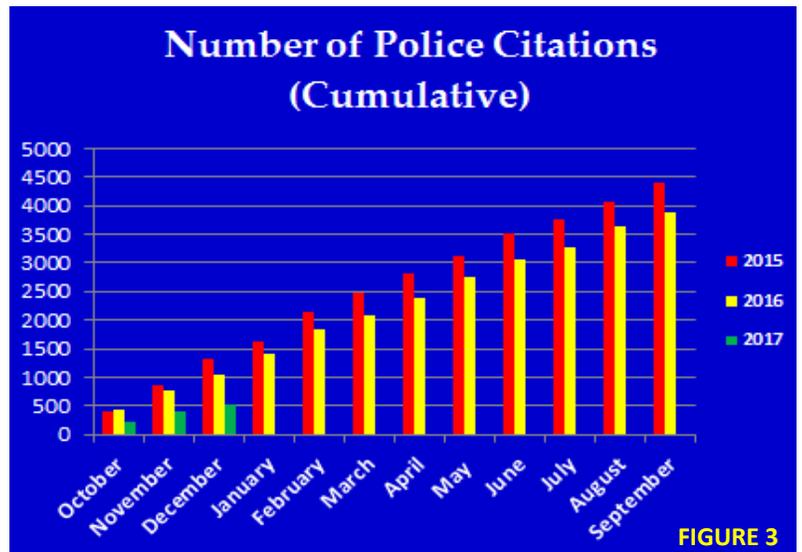


FIGURE 3

Cumulative Number of Police False Alarms—

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, a total of 472 false alarms had been reported. 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 2017 is 7:08 minutes. The average has increased in comparison to previous fiscal years; however, it is still well under our contractual goal, which states that the average response time must remain under 8 minutes.

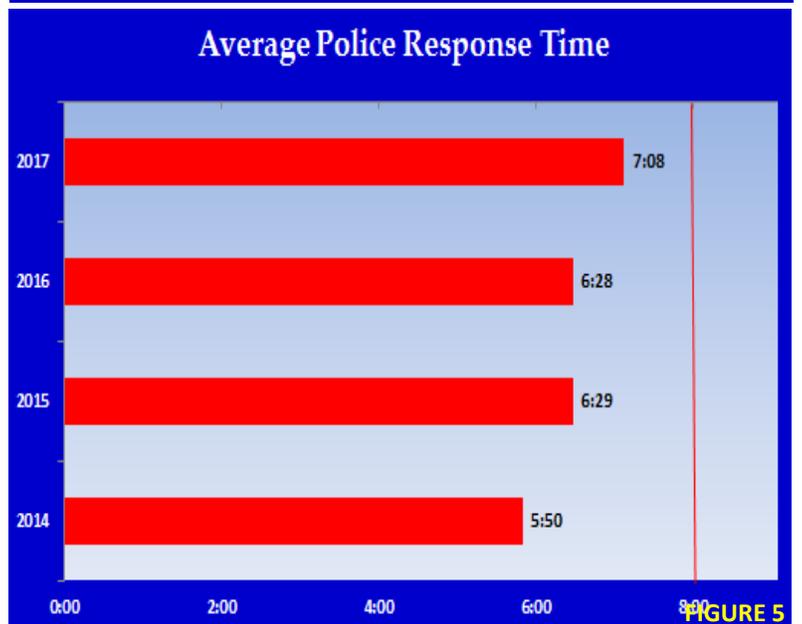


FIGURE 5

Building

Cumulative Number of Building Permits Issued

Issued— The number of building permits issued this fiscal year has been consistent with the previous two fiscal years. Throughout the first quarter, 586 permits were issued, compared to 700 in FY 2016’s first quarter, and 662 in FY 2015’s first quarter. The town anticipates increased activity throughout the year.

Cumulative Number of Building Fees Collected

Collected— Over the first quarter, \$380,207 were collected in building fees. Compared to the previous fiscal years, this amount is significantly higher than in FY 2015 and consistent with FY 2016. Although the number of permits issued remains constant as seen above, the scope of the permits issued has increased which in turn has led to the increase in building fees collected.

Cumulative Number of Building Inspections

Inspections— The number of building inspections performed this fiscal year has been greater than the first quarter of FY 2016 and FY 2015. There have been a total of 2,132 inspections conducted thus far this fiscal year. The increase is due to the need for more inspections for larger-scoped permits. 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.

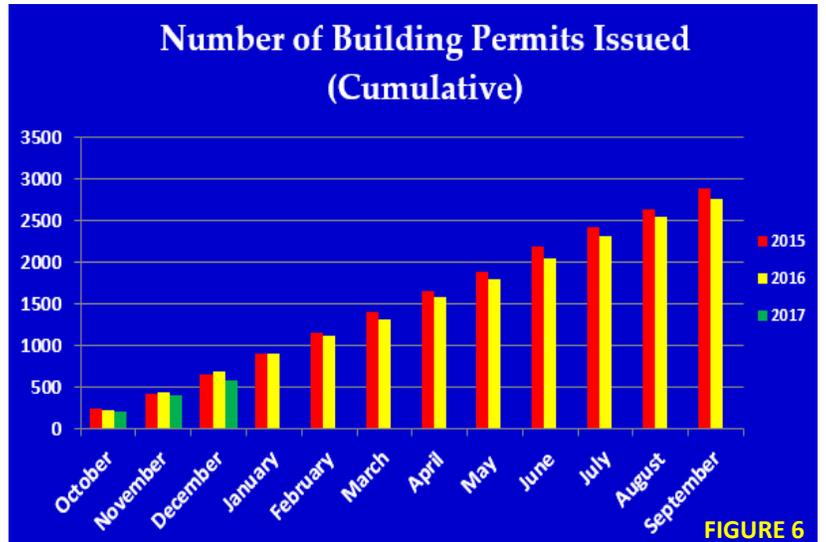


FIGURE 6

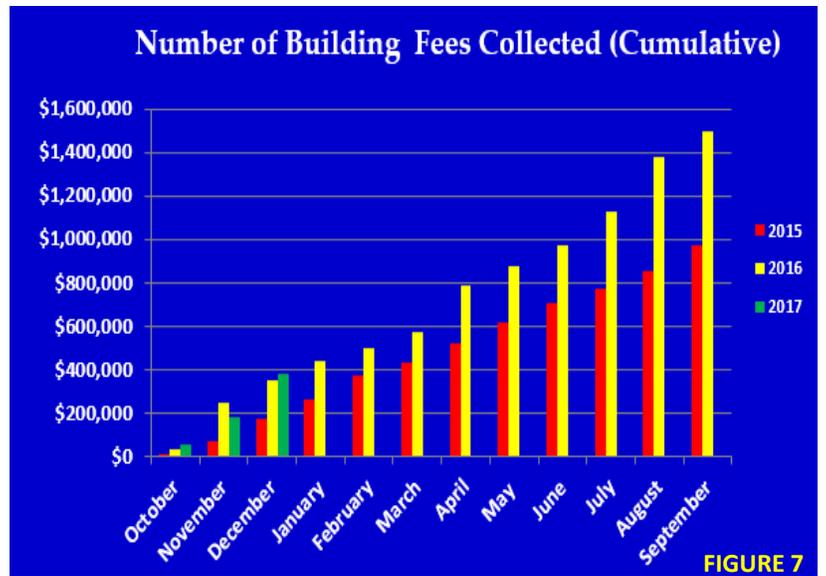


FIGURE 7

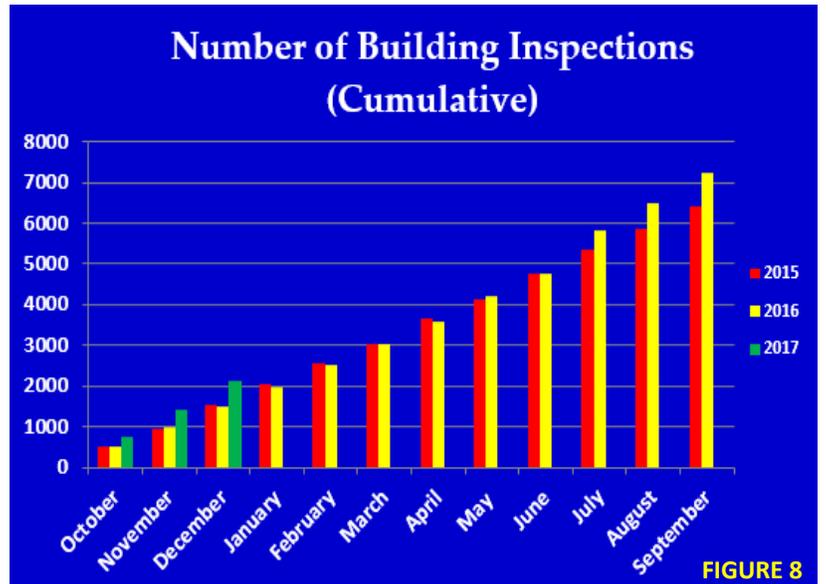


FIGURE 8

Planning & Zoning

Cumulative Number of Zoning Verification Letter Requests Received—

This first quarter there have been a total of 10 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.

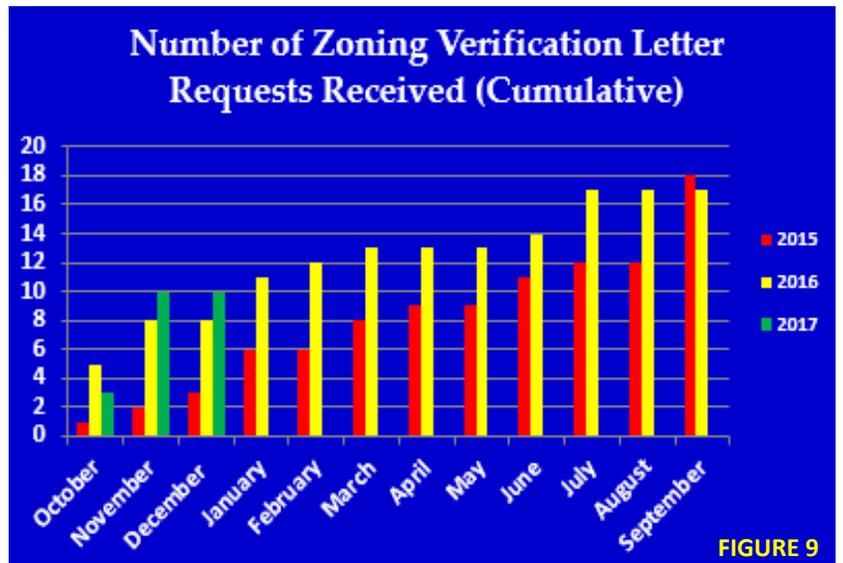


FIGURE 9

Cumulative Number of Administrative Site Plan Review Applications Received—

At the end of the first quarter, a total of 6 Administrative Site Plan review applications were received. This amount is two times greater than FY 2016 and three times greater than FY 2015. Site plan applications are required for all new developments or changes to existing developments.

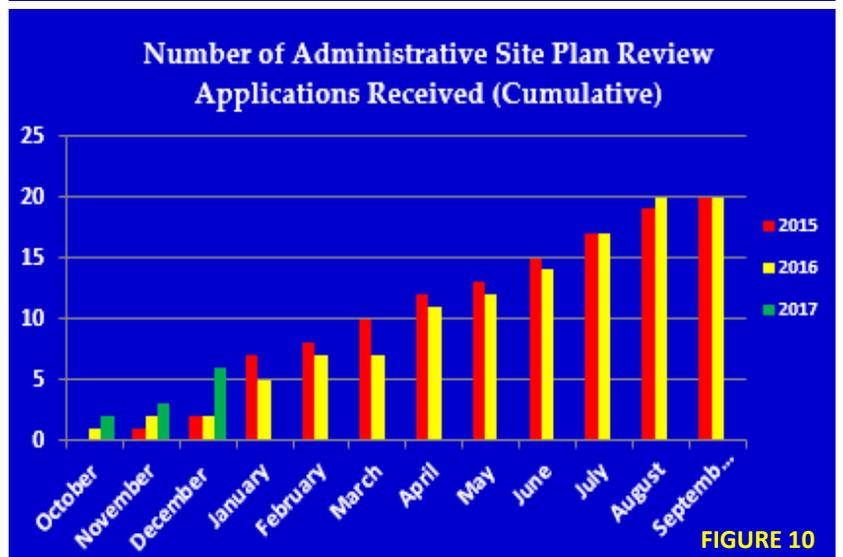


FIGURE 10

Cumulative Number of Public Hearing Applications Processed—

The number of public hearing applications processed this first quarter was a total of 4 applications. Public hearing applications are required for zoning requests of a substantial nature.

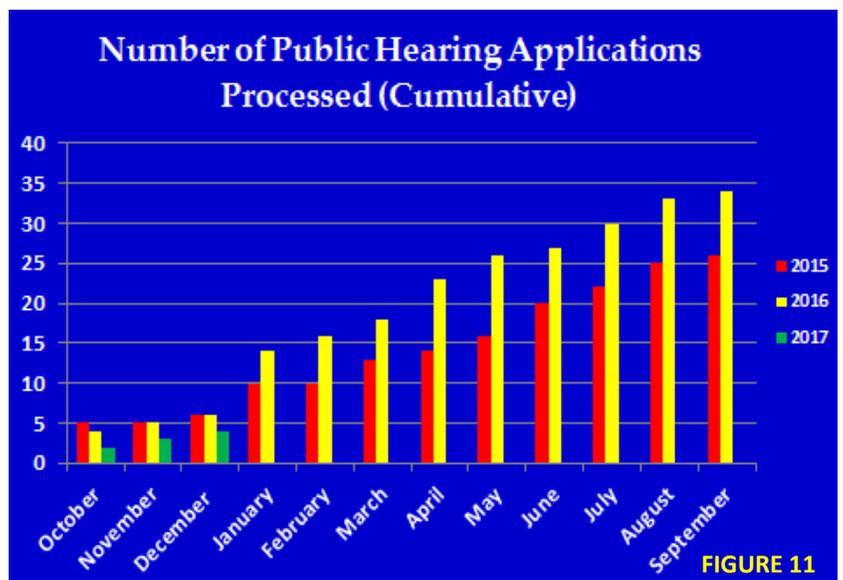
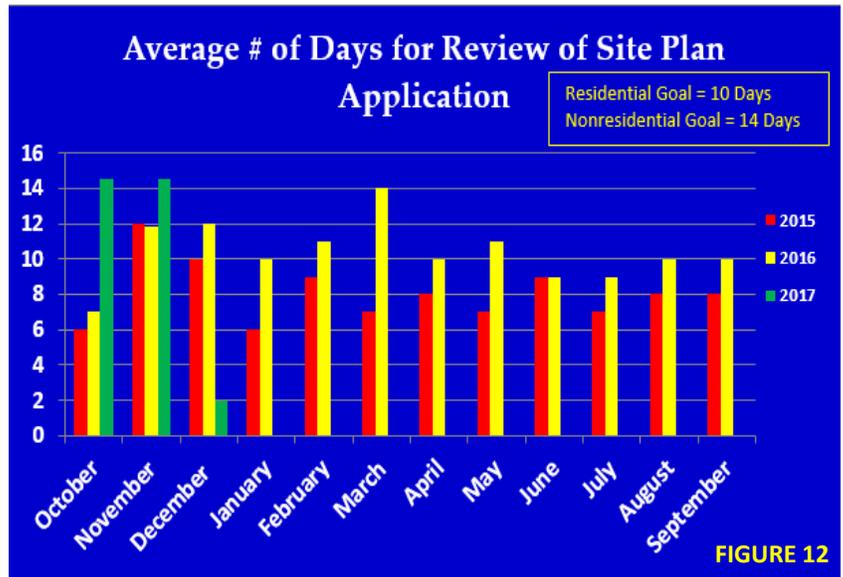


FIGURE 11

Planning & Zoning

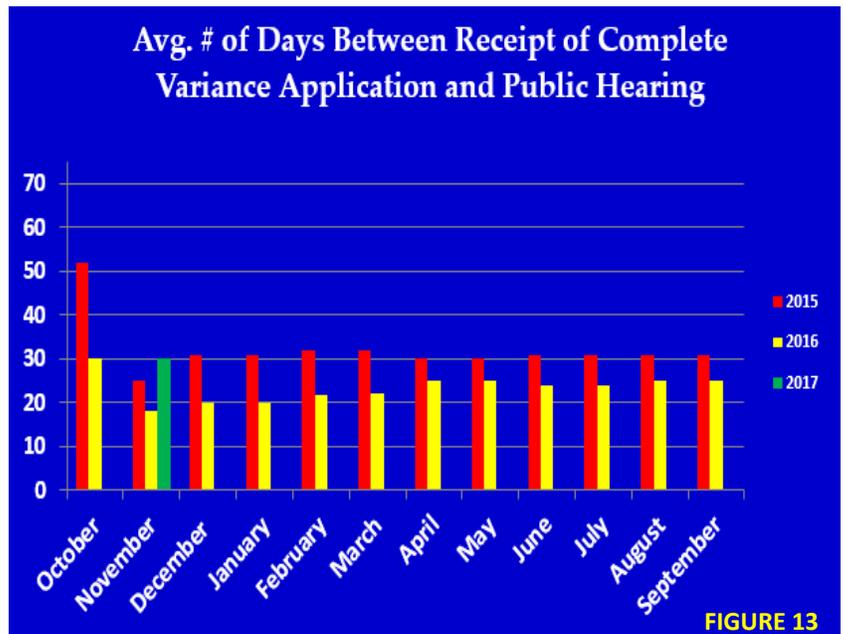
Average Number of Days for Review of Site Plan Application

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



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

The average number of days between the receipt of a complete variance application and public hearing takes into account the turnaround time from the date the application was received to the date of the public hearing. This first quarter of FY 2017, the average number of days between the receipt of the complete variance application and the public hearing date was 30 days in November (no applications received in the months of October or December).



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. Moover amenities include a video camera surveillance system to increase passenger safety and ensure that best practices and security standards are being met. In addition, detailed bus route maps have been distributed throughout the Town and bus stops have been placed at strategic locations 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 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 2017 has increased in comparison to FY 2016 and FY 2015. Over the first quarter, there were a total of 8,639 riders on all routes.

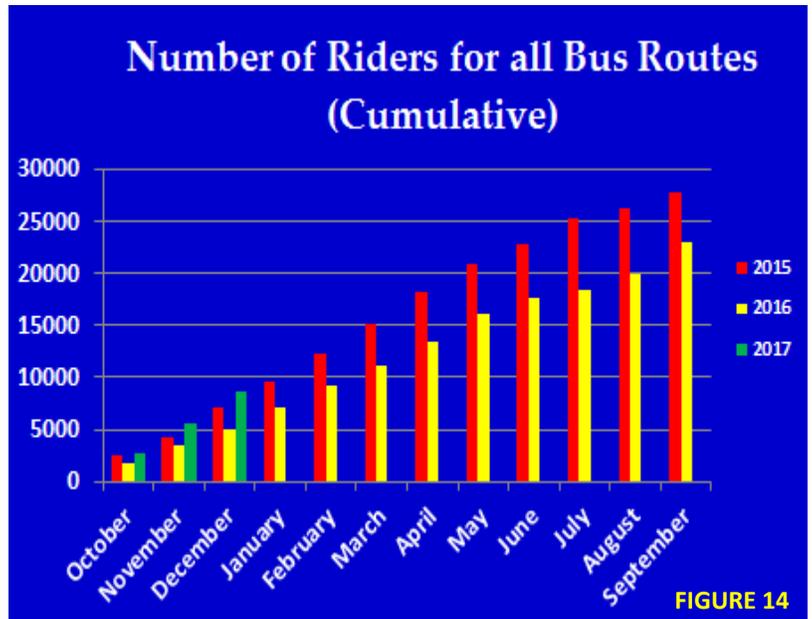


FIGURE 14

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
Total			22982

Fiscal Year 2016-2017 Ridership by Month			
Month	Miami Lakes Moover Route	Demand Route	Total
October	2077	537	2614
November	2460	488	2948
December	2552	525	3077
January			0
February			0
March			0
April			0
May			0
June			0
July			0
August			0
September			0
Total			8639

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. Over the first quarter, the Town consistently maintained the percentage of streetlights working above 99%. The Town continues to work with Florida Power and Light to enhance the quality of service being provided to our residents.

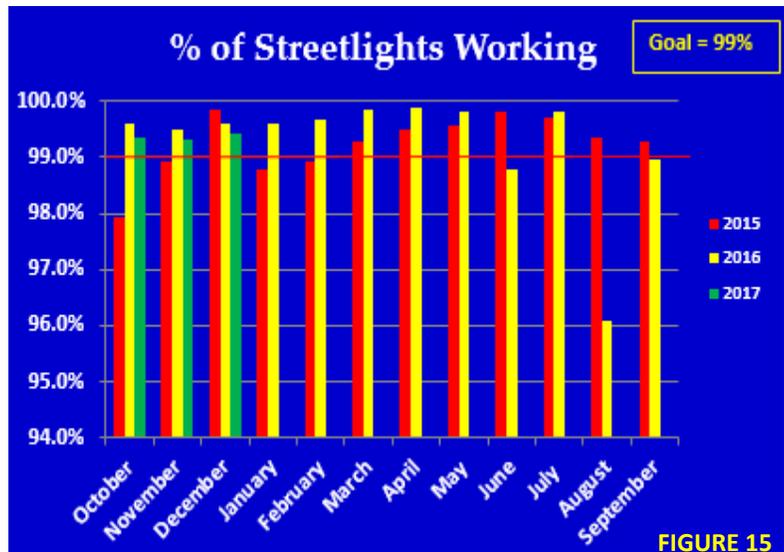


FIGURE 15

Cumulative Number of Pothole/Sinkholes

Repaired—The number of pothole/sinkholes repaired over the first quarter was 21. 80% of this first quarter’s potholes were identified and reported through our mobile app. The remaining 20% were sought out through the department’s proactive inspections.

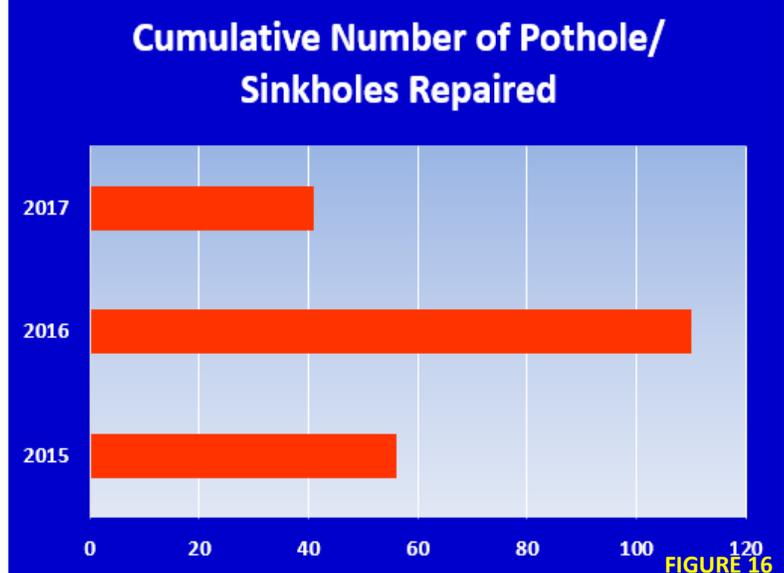


FIGURE 16

Cumulative Number of Catch Basins/

Manholes Cleaned— The number of catch basins/manholes cleaned this fiscal year was 128. In addition, 5,847 linear feet of pipes were desilted to improve sewage water flow. The Town’s drainage system consists of catch basins, pipes and outfalls. 14% of drainage requests have been reported through out mobile app. The remainder have been cleaned in accordance with the Town’s drainage cleaning cycle map.

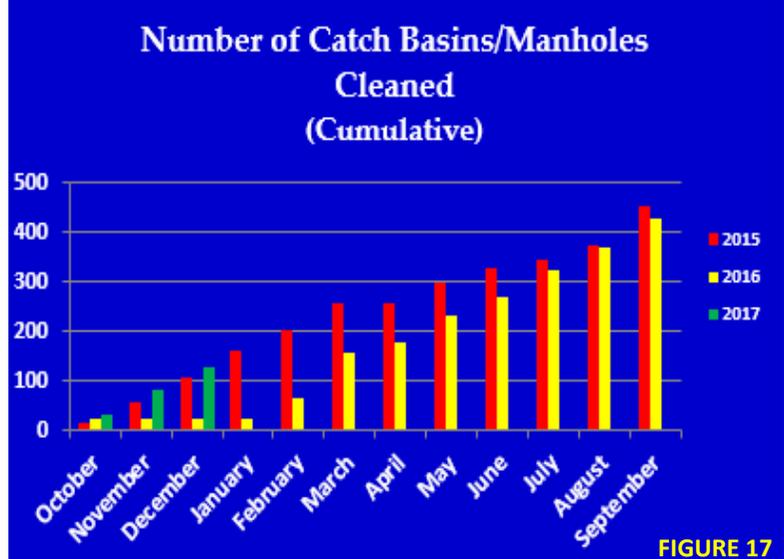


FIGURE 17

Public Works

Cumulative Number of Sidewalk Square Footage Pressure Cleaned—

The cumulative number of sidewalks pressure cleaned are now reported in square feet instead of flags. 159,509 sq. ft. of sidewalk have been pressure cleaned during the first quarter of FY 2017, which include the Town’s main corridors, mini parks, schools and bus shelters.



FIGURE 18

Cumulative Number of Street Signs Repaired—

The graph demonstrates the number of street signs that have been repaired in the Town over the fiscal year. A total of 10 street signs were repaired during the months of October through December of FY 2017. Street Signs are repaired when damaged or fading. Street sign repairs may also be requested through our mobile app.



FIGURE 19

Code Compliance

Total Code Fines Collected—A total of \$65,417 in fines were collected over the first quarter; less than the first quarter of FY 2016 and consistent with FY 2015. The difference in collections between the first quarter of FY 2017 and the first quarter of FY 2016 is primarily due to the Lien Amnesty Program deadline of December 18, 2015. This program provided property owners with outstanding liens the opportunity to bring their property into compliance.

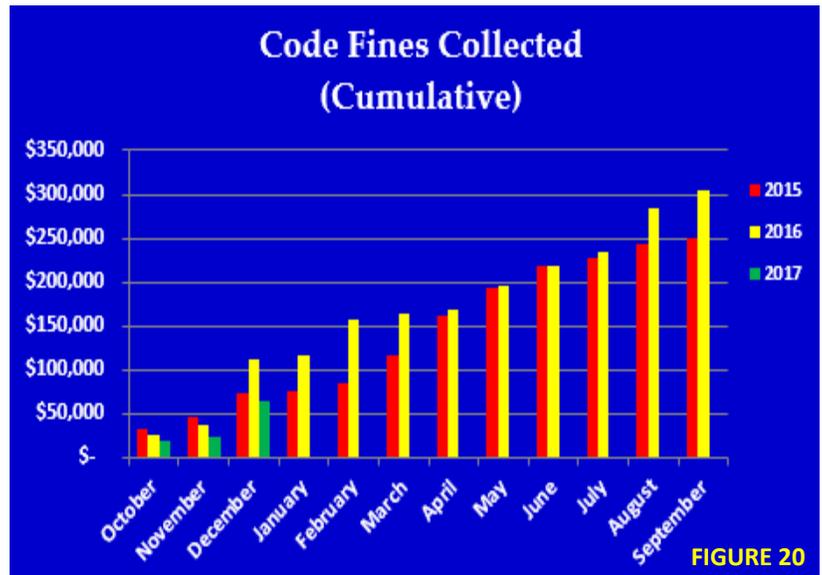


FIGURE 20

Cumulative Number of Code Cases Opened—The Code Compliance Department has maintained its level of proactive monitoring and notification. The number of code cases opened over the first quarter was 241. 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.

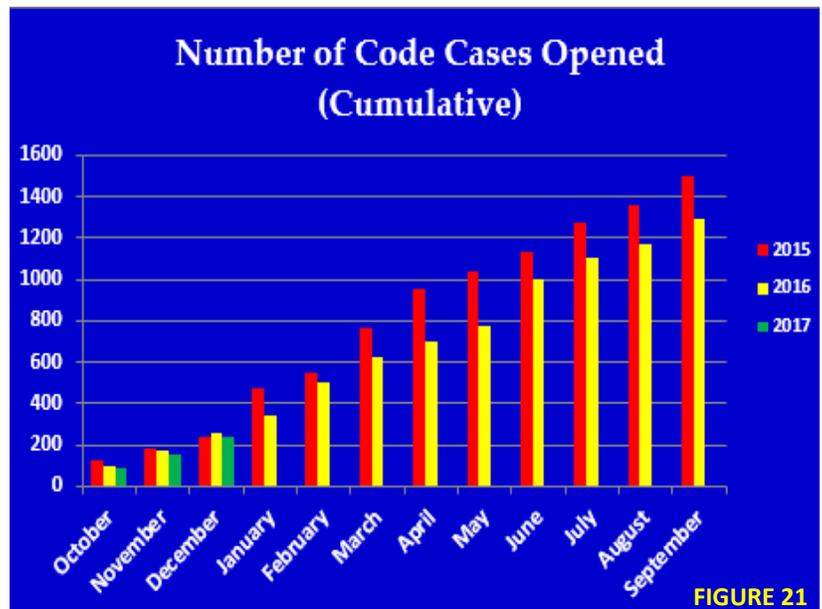
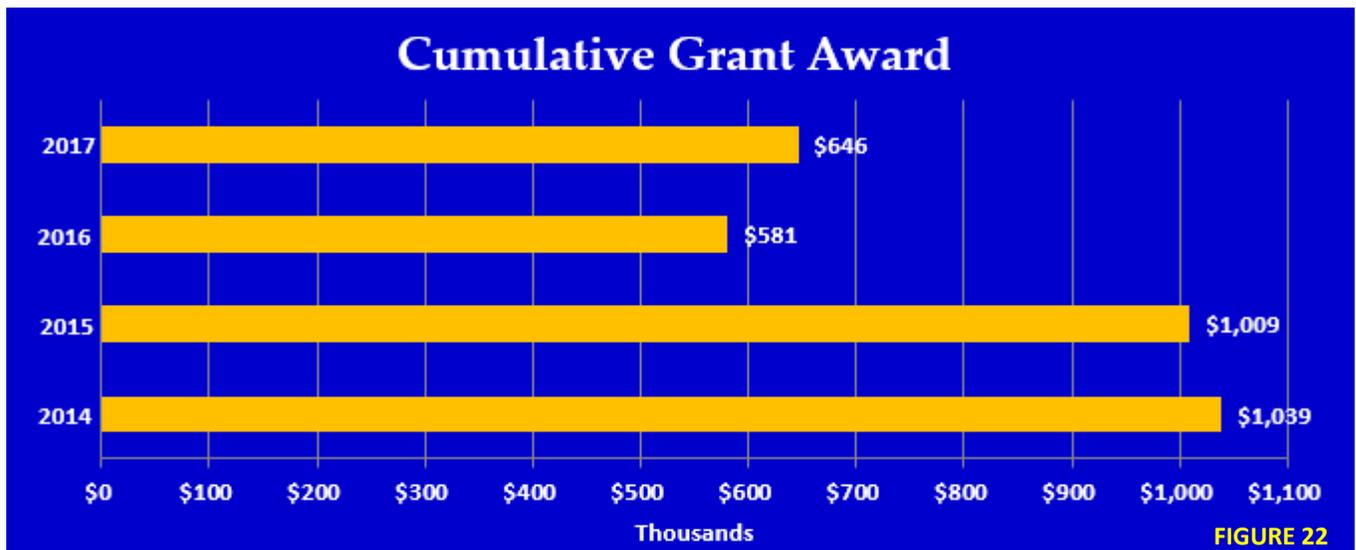


FIGURE 21

Total Grant Award – The Town received the following Grant Awards, during October – December 2016:

Total 1st Quarter Grant Awards – \$645,913

- Edward Byrne Justice Assistance Grant- Countywide (JAGC) for the Town's School Resource Officer Project (OT) in amount of \$4,419. This grant gives our police officers the ability to conduct 'Stranger Danger' presentations at certain daycares as well as perform truancy and curfew procedures.
- Transportation Alternatives Program (TAP) Grant for the Miami Lakes GREEN 2.0 Project in the amount of \$541,494 to construct bike lanes and a landscaped path along NW 146th Street between NW 89th Avenue and NW 87th Avenue
- 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. This grant includes enhanced landscaping alongside the NW 154th Street northbound and southbound exists, and improvements in the hardscape median area underneath the Palmetto Expressway underpass/NW 154th Street. The Project landscape and tree installation will be consistent with the Town's Beautification Master Plan for gateways, as well as conform to FPL's Right Tree Right Place Guidelines. The median area underneath the underpass (hardscape) will be enhanced by adding red brick pavers consistent with the Town's streetscape improvements along NW 154th Street.



The Town submitted the following grant applications during October – December 2016:

- Knight Cities Challenge - The Challenge seeks submissions for innovative ideas to assist local leaders and residents to make their communities more livable, sustainable, and vibrant places.
- Miami-Dade County Neat Streets Miami Street Tree Matching Grants for West Lake Reforestation Project Phase I for \$20,000
- Edward Byrne Justice Assistance Grant – Direct (2017-JAGD-1913) for the Town's School Resource Officer Project in the amount of \$4,838

Parks & Open Spaces

Cumulative Number of Trees Trimmed—

The Parks & Open Spaces Department set a new goal of 5,700 trees to be trimmed this fiscal year. The Town has a total of 17,832 trees, and all trees are trimmed following a tree trimming maintenance schedule which specifies designated areas to be trimmed and when they will be trimmed. Over the first quarter, the Parks & Open Spaces Department has trimmed 1,295 trees. This is consistent with the amount of trees trimmed during the first quarter of FY 2016. The department is diligently working to ensure that all trees are maintained to Town standards, in accordance with the maintenance schedule.

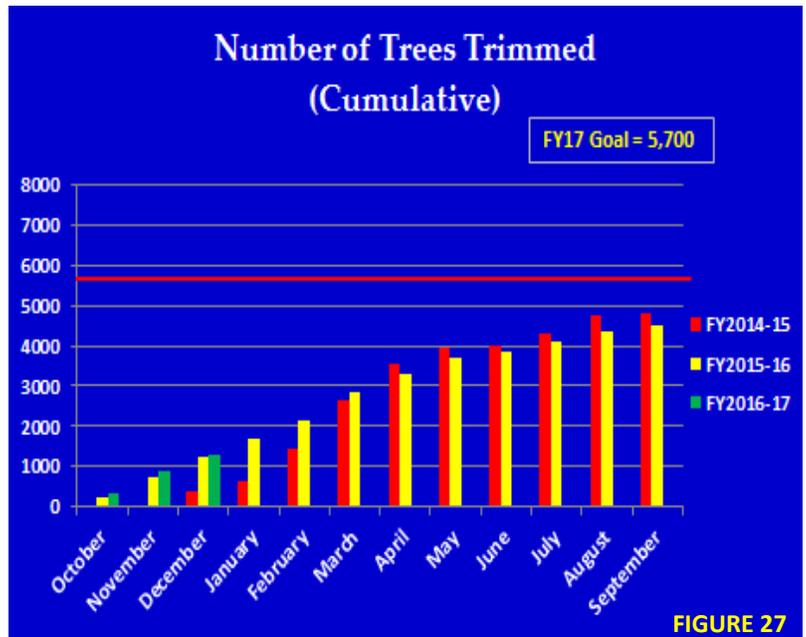


FIGURE 27

Number of Facility Rentals per Month—

The number of facility rentals for the first quarter of FY 2017 has been consistent with previous fiscal years. With the opening of the Park East Youth Center, the Town now offers two indoor facilities to rent on weekends. During the first quarter of FY 2017 there were a total of 161 rentals consisting of 104 pavilion rentals, 22 field rentals and 35 indoor facility rentals.

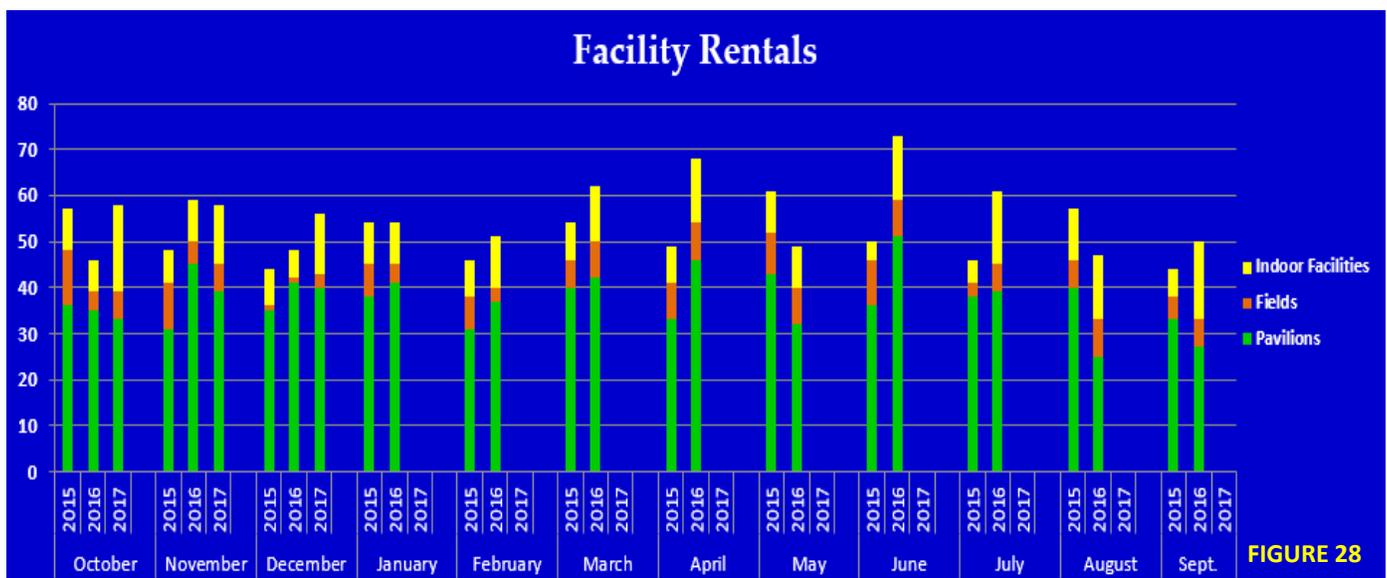
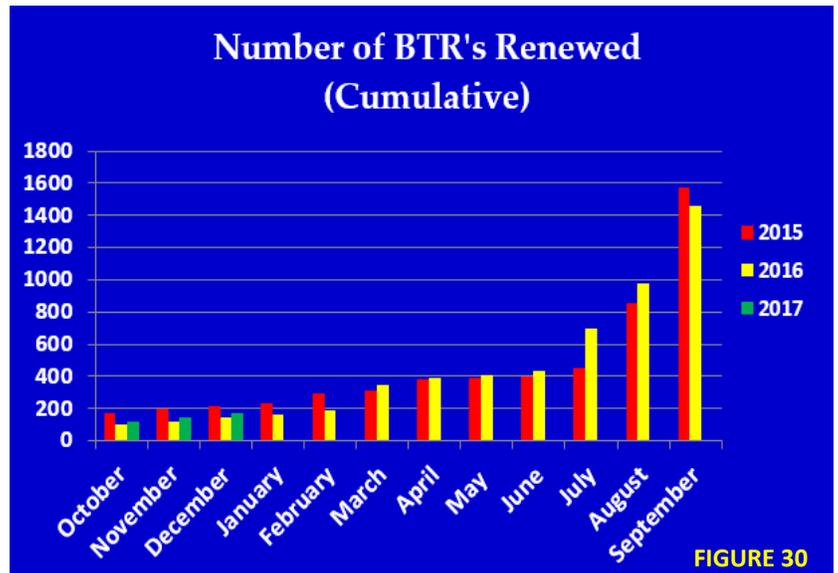


FIGURE 28

Business Tax Receipts (BTR's)

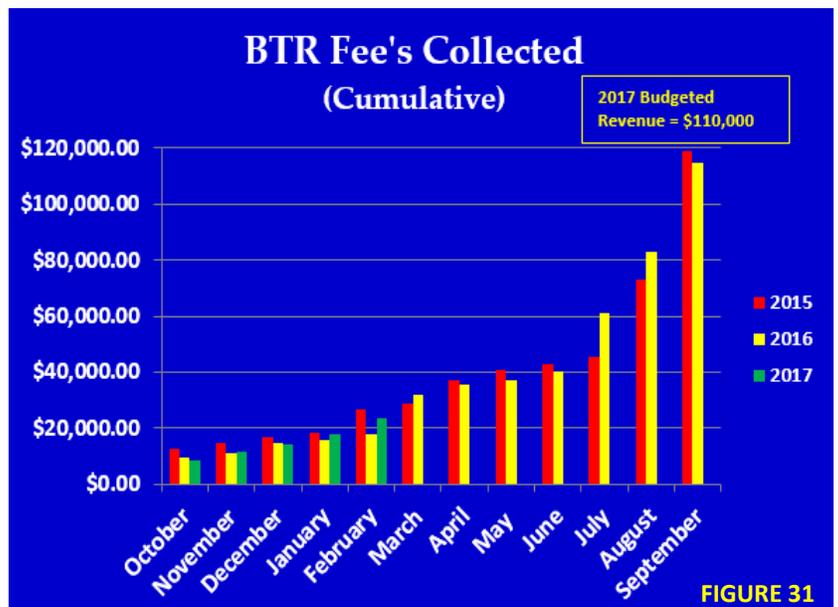
Cumulative Number of BTR's

Renewed— There are 1,417 businesses in Miami Lakes, each of which is required to renew their business tax receipt on an annual basis. Previously named Local Occupational Licenses until changed by an act of the Florida Legislature, under Chapter 205, local business taxes are charged by governing authorities, granting the privilege of engaging in or managing any business, profession, or occupation within its jurisdiction. This first quarter there were a total of 208 BTR renewals. Renewals are due by September 30th each year.



Cumulative Number of BTR's Fee's

Collected— Over the first quarter there were \$14,131 were received in BTR fees. The fees collected at the end of the first quarter for FY 2017 were less than the amount collected in the first quarter of FY 2015 but greater than the amount collected in FY 2016. This is an indication of timely renewals by business owners. The Town set the expected amount of revenue at \$110,000 due to increased interest in the development and opening of businesses in Miami Lakes.



Community Engagement & Outreach

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 2017, website views reached a high of over 20,867 visits in November.

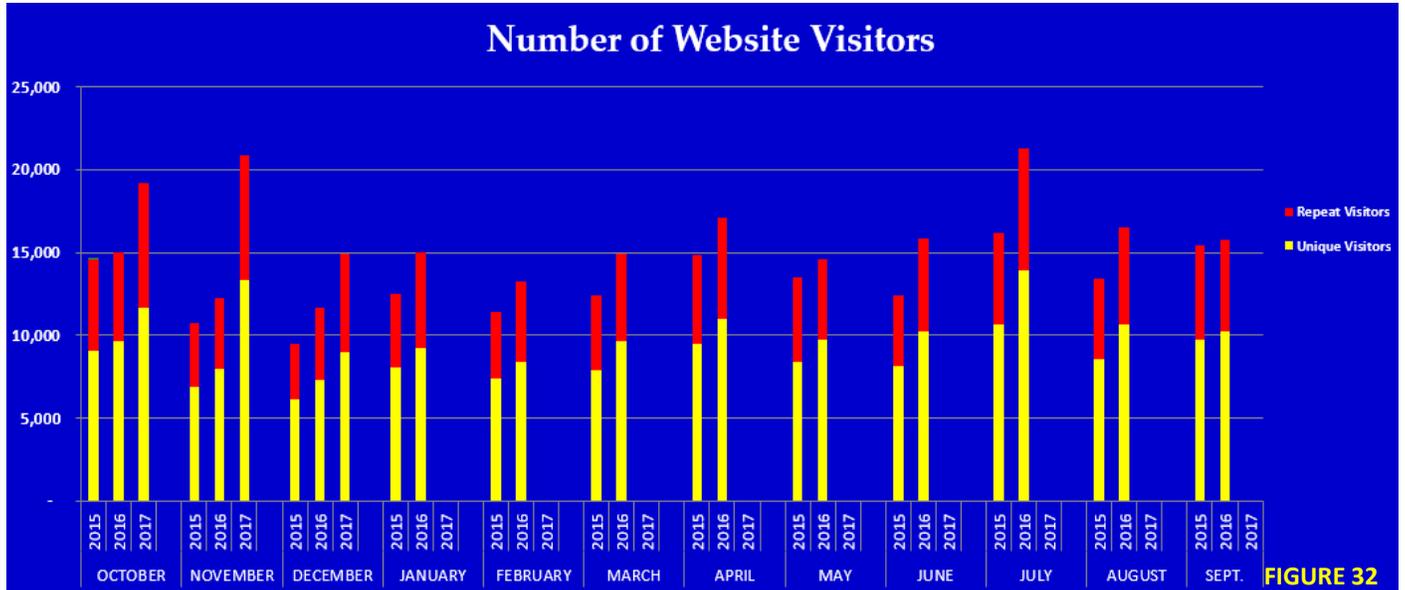


FIGURE 32

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 57 viewers. This is greater than FY 2016’s average of 55 and FY 2015’s average of 22 viewers.

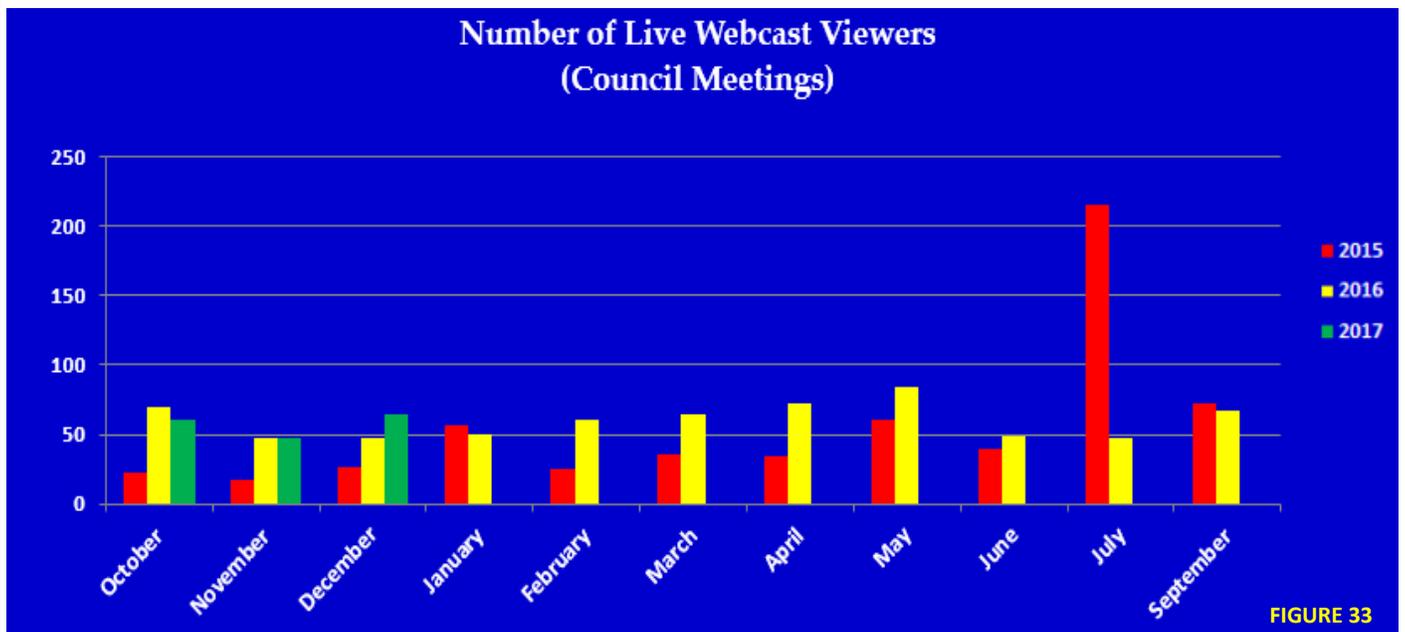


FIGURE 33

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 1,000 followers) and Instagram (over 800 followers). Facebook continues to be our farthest reach with over 4,000 followers. This quarter, we saw an increase of 357 new followers on Facebook, 137 on twitter and 118 on Instagram.

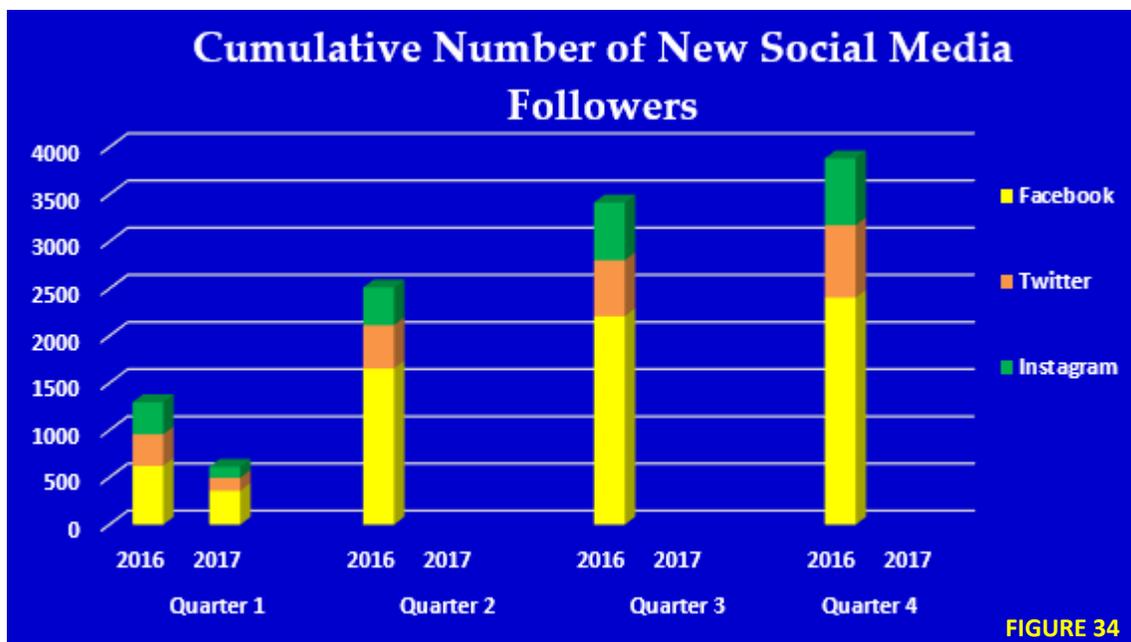


FIGURE 34

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, 43 new business opened in Miami Lakes and were contacted by the Committee

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 State 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.

