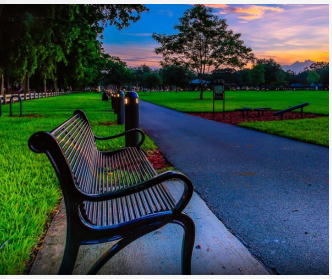
Fourth Quarter Performance Report

July—September 2017



MIAMI LAKES

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.

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 2016-2017. This report provides a narrative for each performance measure from July—September 2017.

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.

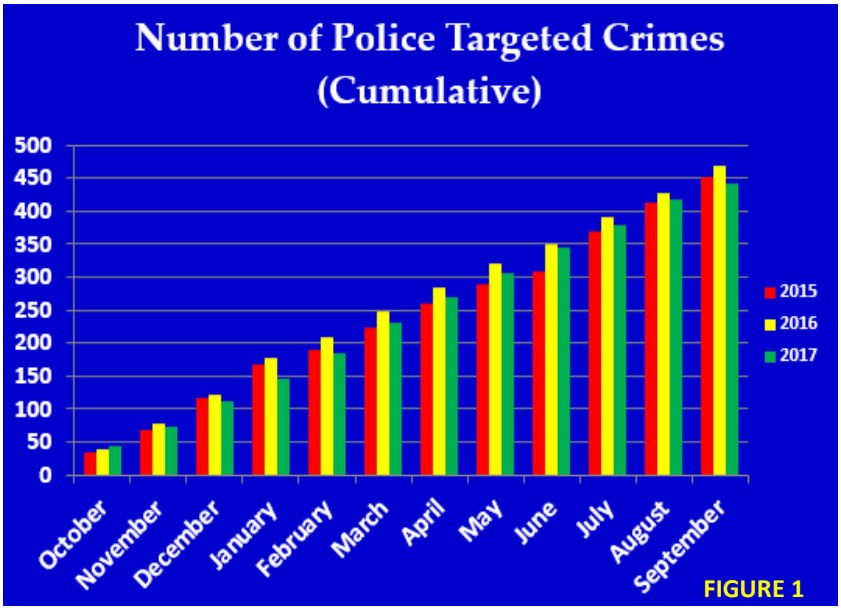
Our goals for this fiscal year include:

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

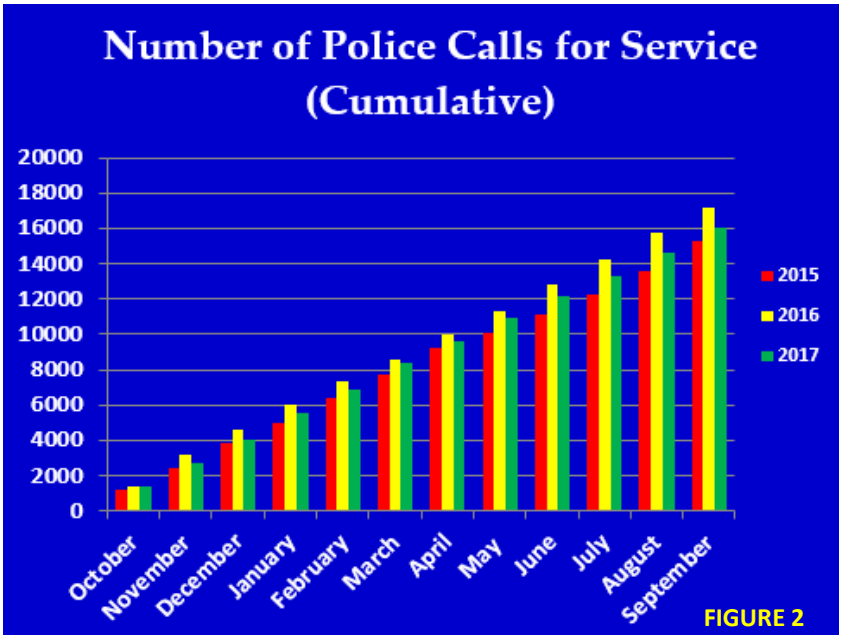
Alex Rey, Town Manager

Police

Cumulative Number of Police Targeted Crimes— The total number of police targeted crimes for the fourth quarter of FY 2017 was 99 (34 in July 2017, 40 in August 2017, and 25 in September 2017). 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.



Cumulative Number of Police Calls for Service— The number of police calls for service ranged from a monthly low of 1,176 to a high of 1,454 for the fourth quarter of FY 2017. Police calls for service reached an annual total of 16,059. Our police department strives to attend to every phone call received to ensure that each resident is assisted.



Police

Cumulative Number of Police Citations— The police department issued a total of 3,305 citations in FY 2017. The Neighborhood Traffic Unit (NTU) was implemented in January 2017 in response to growing traffic violation concerns occurring within residential and commercial areas. The NTU is responsible for conduction traffic initiatives at designated critical intersections, coordinating and conducting anti-speed campaigns and enforcement operations while incorporating traffic enforcement best practices.

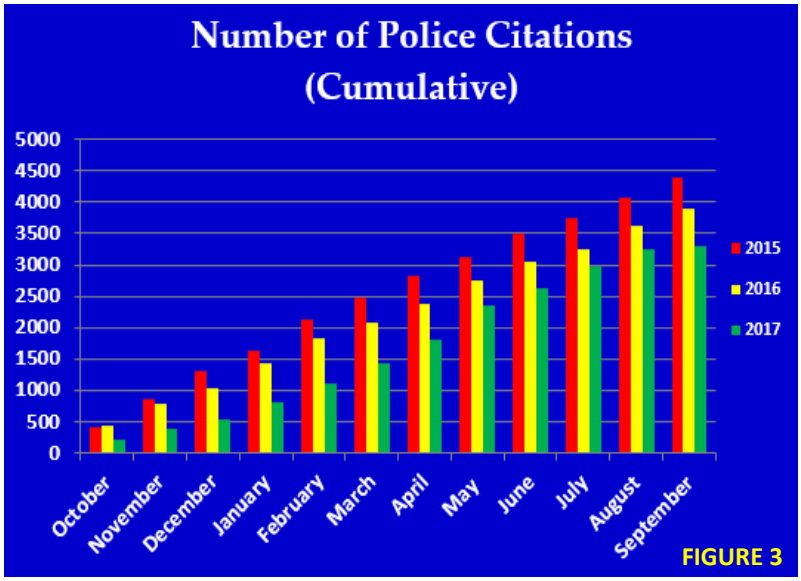


FIGURE 3

Cumulative Number of Police False Alarms— Prior to the full implementation of the false alarm monitoring system, the average number of false alarms was approximately 2,500 per year. Since the implementation, there has been a consistent decline in the number of police false alarms, with 1,798 false alarms reported for FY 2017. By reducing the number of false alarms reported, the Police Department is able to effectively place their focus on other emergency situations.

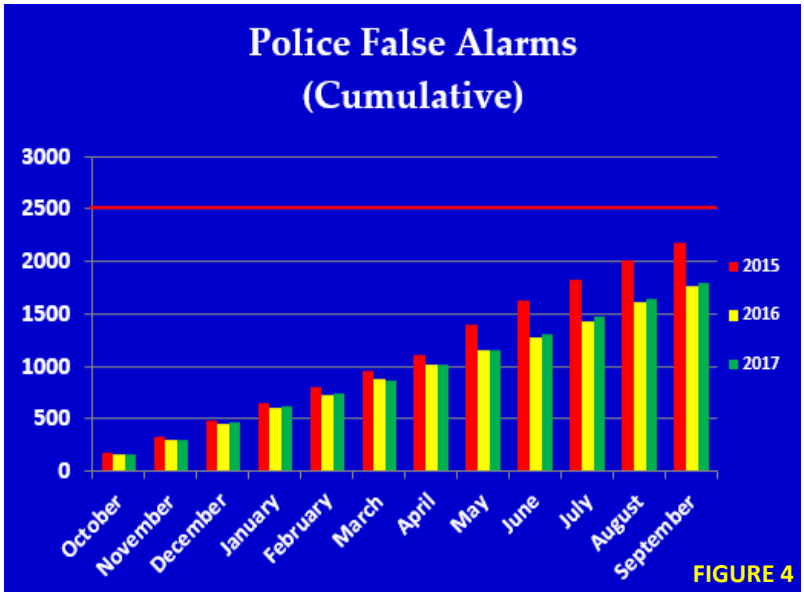


FIGURE 4

Average Police Response Time— The average police response time for the fourth quarter of FY 2017 was 6:41 minutes. The response time has increased in comparison to previous fiscal years. 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.

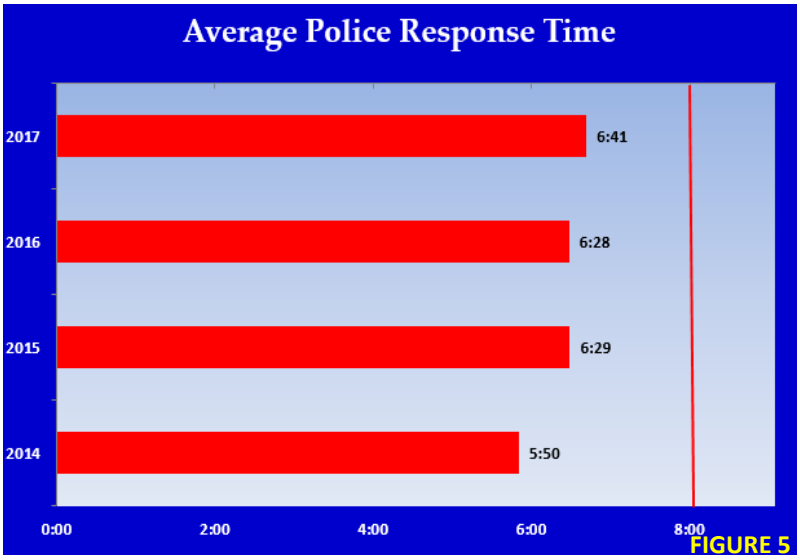
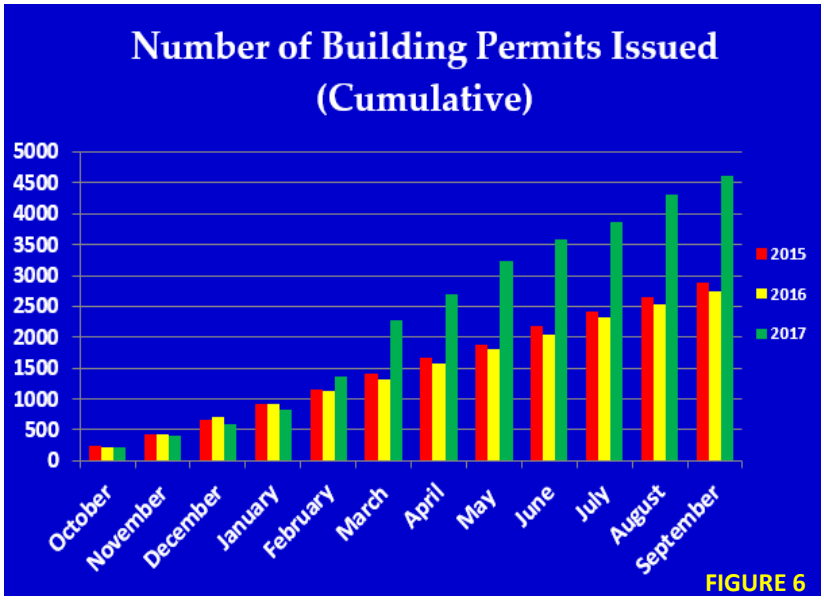


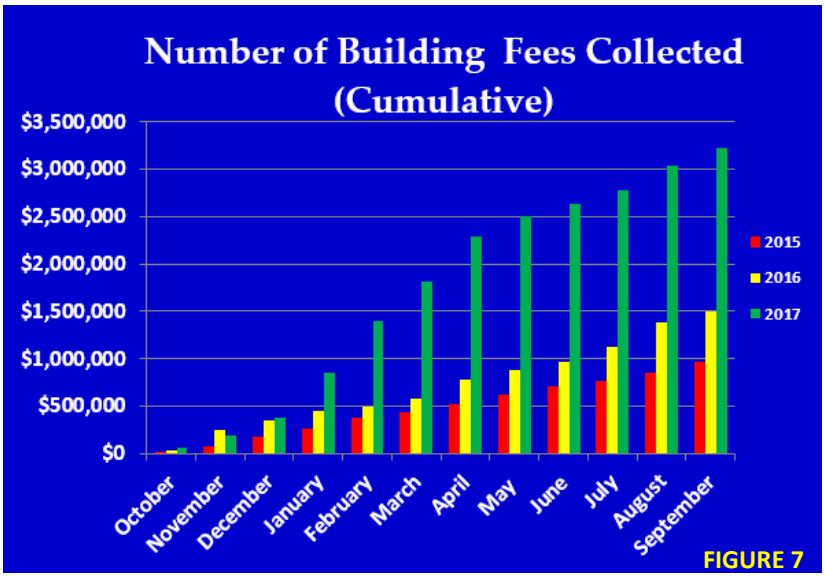
FIGURE 5

Building

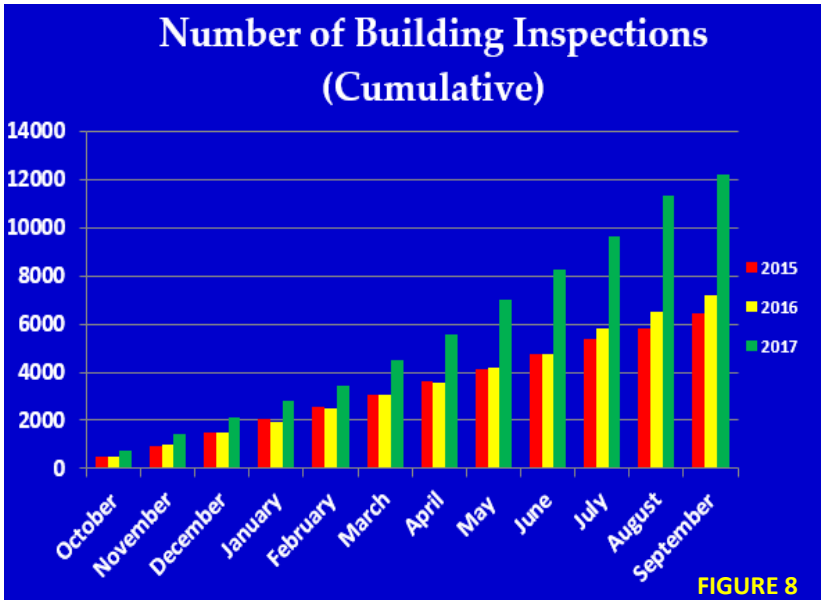
Cumulative Number of Building Permits Issued— The number of building permits issued this fiscal year has significantly increased in comparison with the previous two fiscal years. 4,622 permits were issued by the end of the fourth quarter. The increase is due to larger-scope permits associated with new developments.



Cumulative Number of Building Fees Collected— A total of $3,214,679 was collected over the course of FY 2017 of which $582,804 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 and the Cypress Village redevelopment. This is a great indication of the Town's economic growth.

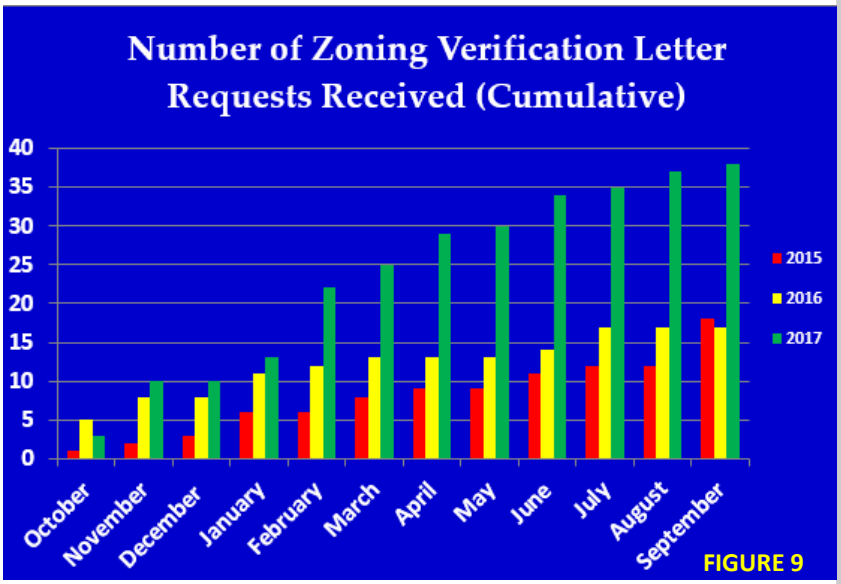


Cumulative Number of Building Inspections— A total of 12,216 inspections were conducted this fiscal year. The number of building inspections performed this fiscal year increased by 4,994 inspections compared to FY 2016, and by 5,793 inspections compared to FY 2015. The Building Department continues to provide excellent service by diligently working harder than ever while keeping up with the increased number of requests.

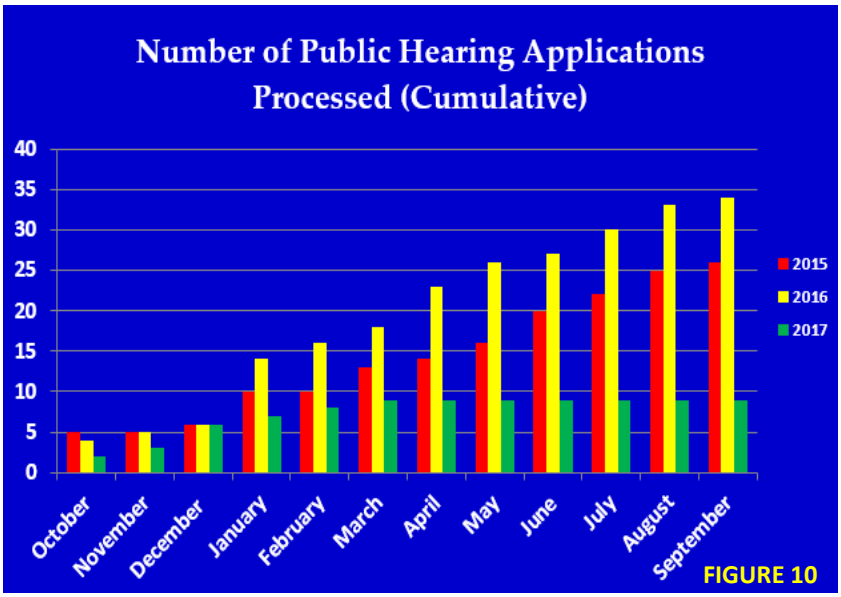


Planning & Zoning

Cumulative Number of Zoning Verification Letter Requests Received— At the end of the fourth quarter there were a total of 38 zoning verification letter requests received this fiscal year. 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.



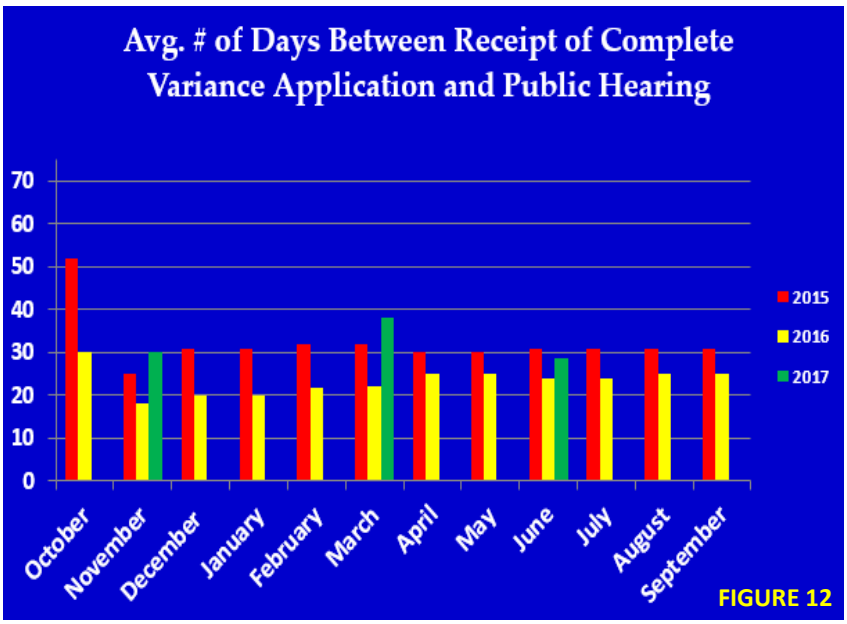
Cumulative Number of Public Hearing Applications Processed— At the end of the fourth quarter, a total of 9 public hearing applications were processed. Public hearing applications are required for zoning requests of a substantial nature.



Planning & Zoning

Cumulative Number of Administrative Site Plan Review Applications Received— At the end of the fourth quarter, a total of 15 Administrative Site Plan review applications were received. Site plan applications are required for all new developments or changes to existing developments.

Average Number of Days Between Receipt of Completed 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 fiscal year, the average number of days between the receipt of the complete variance application and the public hearing date was 32 days.



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 transit 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 Route and on-demand route for each of the buses. In September of FY 2014, the East and West Routes were combined to form one major route called the Miami Lakes Moover Route. The tables below indicate that the number of riders throughout the fourth quarter of FY 2017 have increased in comparison to FY 2016 and FY 2015. Throughout FY 2017 there were a total of 28,567 riders. The increase in ridership is due to more students using the Moovers to commute home from school.

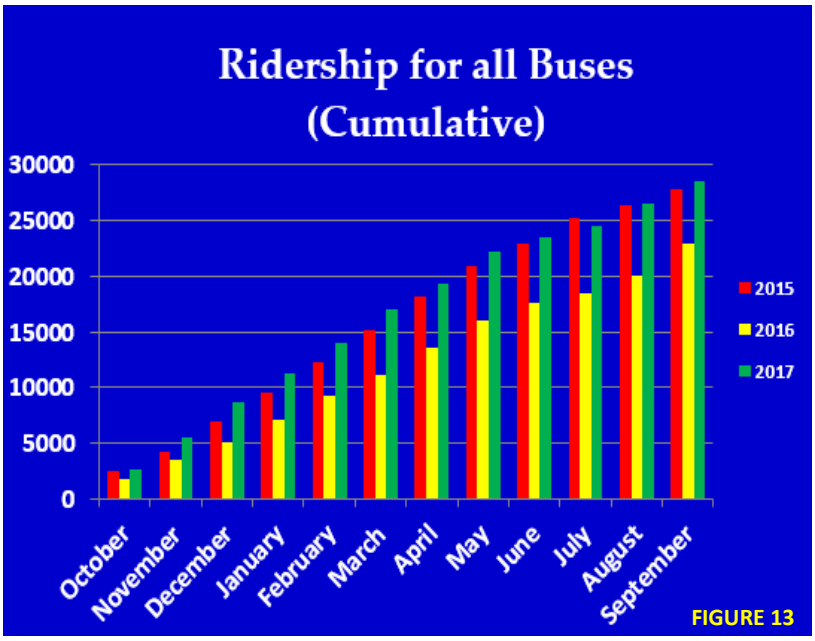


FIGURE 13

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

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	2186	489	2675
February	2274	486	2760
March	2380	616	2996
April	1,714	561	2275
May	2194	641	2835
June	696	619	1315
July	500	593	1093
August	1422	552	1974
September	1586	419	2005
			28567

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 and 915 belong to the town. At the end of the fourth quarter, the percentage of streetlights working was 99.3% (an average of 14 streetlights not working per month). The own continues to work with Florida Power and Light to enhance the quality of service being provided to our residents.

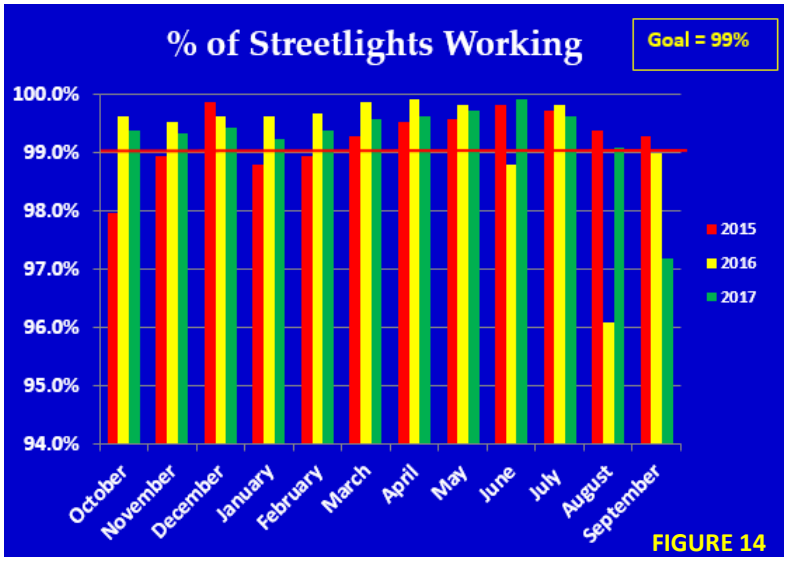


FIGURE 14

Cumulative Number of Pothole/Sinkholes Repaired—An annual total of 57 pothole/ sinkholes were repaired at the end of the fourth quarter. 100% of this fourth quarter's potholes were identified and reported through the town's mobile app.

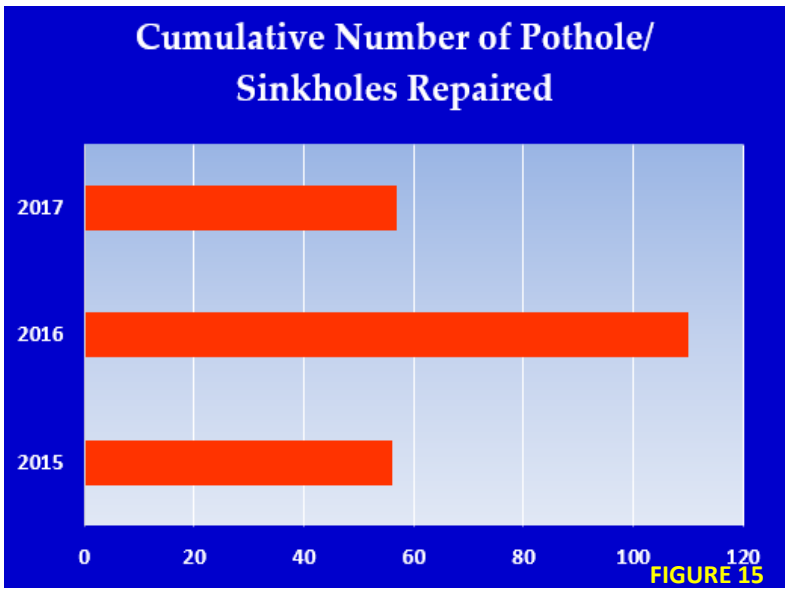


FIGURE 15

Cumulative Number of Catch Basins/ Manholes Cleaned— The town's drainage system consists of catch basins, pipes and outfalls. The total number of catch basins/ manholes cleaned at the end of the fourth quarter was 536, averaging approximately 45 manholes cleaned per month. In addition, 32,312 linear feet of pipes were desilted to improve sewage water flow. 59% of drainage requests have been reported through our mobile app. The remainder have been cleaned in accordance with the town's drainage maintenance cycle.

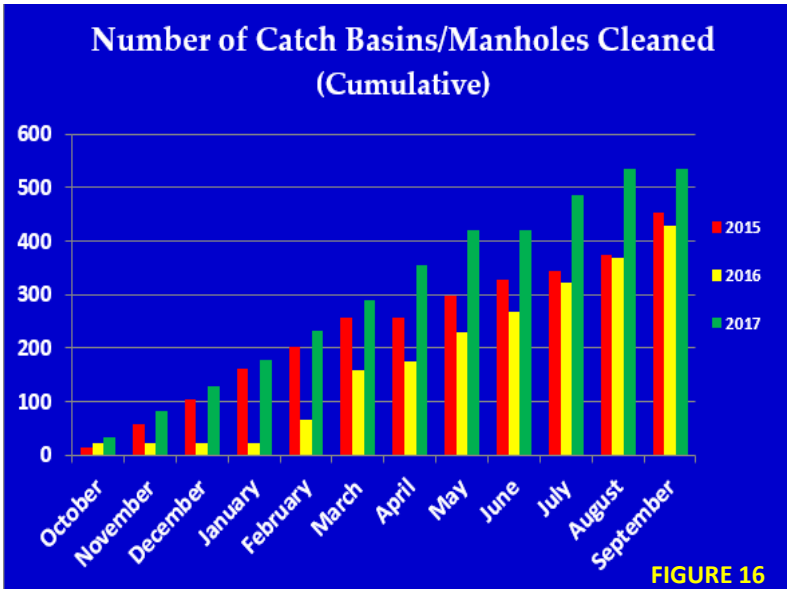


FIGURE 16

Public Works

Cumulative Number of Sidewalks Square Footage Pressure Cleaned—

The cumulative number of sidewalk flags pressure cleaned is now reported in square footage instead of flags. By the end of the fourth quarter, 878,058 sq. ft. of sidewalk had been pressure cleaned this fiscal year. Areas pressure cleaned include the Town's main corridors, parks, schools and bus shelters.

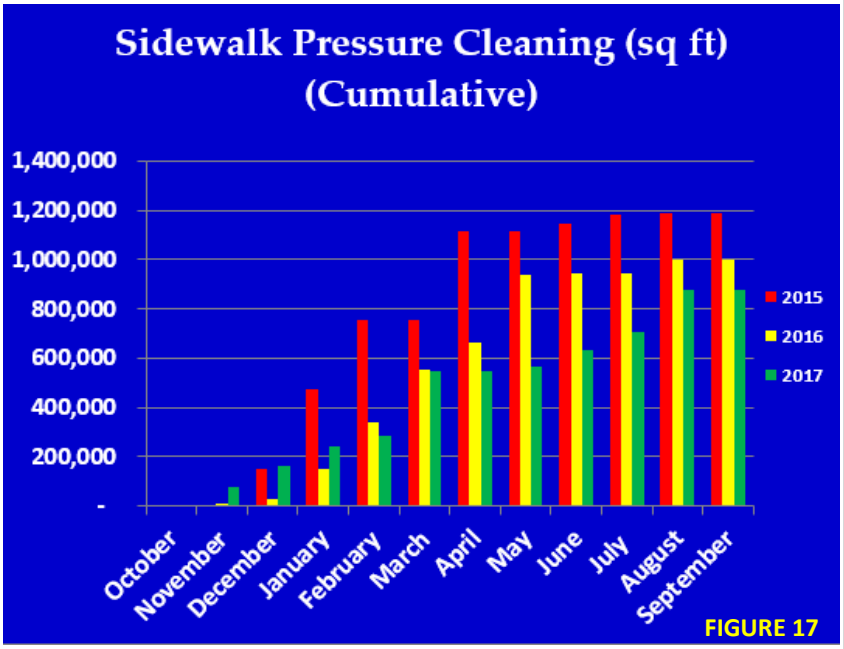


FIGURE 17

Cumulative Number of Street Signs Repaired—A total of 61 street signs were repaired by the end of the fourth quarter. Street signs are repaired when damaged or fading. Street sign repairs may also be requested through our mobile app.

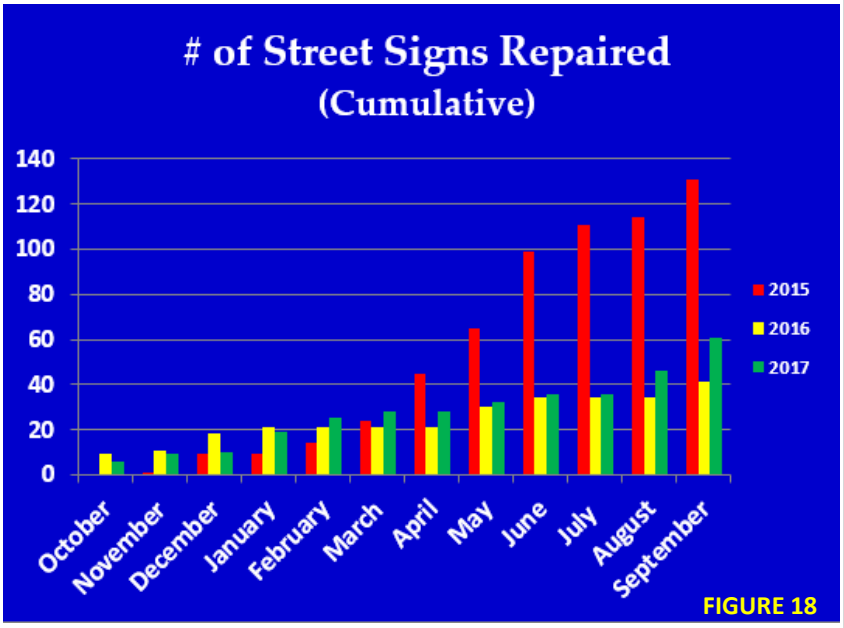


FIGURE 18

Code Compliance

Total Code Fines Collected—At the end of the fourth quarter, a total of $217,892 in fines were collected throughout the fiscal year. Revenue is primarily driven by requests to satisfy liens and comply with citations.

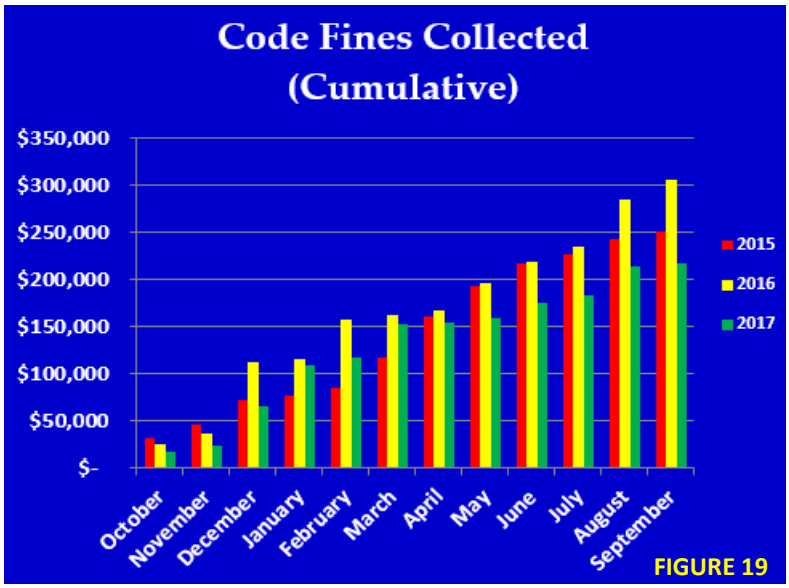


FIGURE 19

Cumulative Number of Code Cases Opened—The Code Compliance Department has maintained its level of proactive monitoring and notification. The total number of code cases opened at the end of the fourth quarter was 1,264.

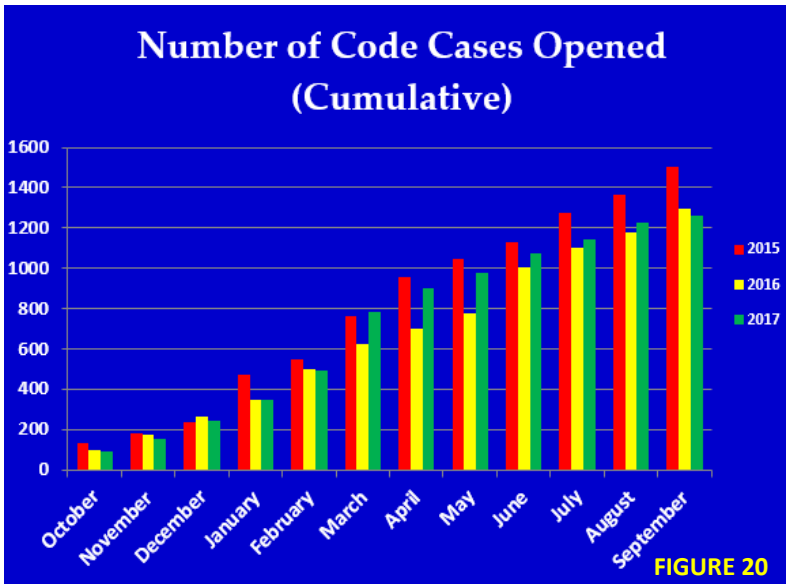


FIGURE 20

Grants

Total Grant Award— The Town received the following Grant Awards during July – September 2017:

- Transportation Alternatives Program - Miami Lakes NW 59th Avenue Transportation Improvements Project - **$1,000,000**. The NW 59th Avenue project includes the creation sidewalks, safe pedestrian crossings, bicycle lanes, pedestrian scaled lighting, and accessible pedestrian signals from NW 154th Street to NW 167th Street. The project will provide access to public transportation and connect residents to the adjacent commercial and business centers, as well as the Miami Lakes Educational Center.
- Transportation Alternatives Program - Miami Lakes NW 79th Court Transportation Improvements Project – **$1,000,000**. The NW 79th Court project includes the construction of new sidewalks, high emphasis crosswalks, wayfinding signage, and bike lanes along Oak Lane/Commerce Way. The project will enhance mobility options and transportation infrastructure for the senior population in the forthcoming Senior Village, business community the neighboring commercial areas, and students of the Ana G. Mendez University South Florida Campus.

Both projects further strategies adopted in the Town's Transportation Master Plan; Greenways and Trails Master Plan; and the upcoming Complete Streets Implementation Plan and "reclaim" these streets for pedestrians and bicyclists by using a "Complete Streets" approach, while balancing the needs of pedestrians, bicyclists and motorists.

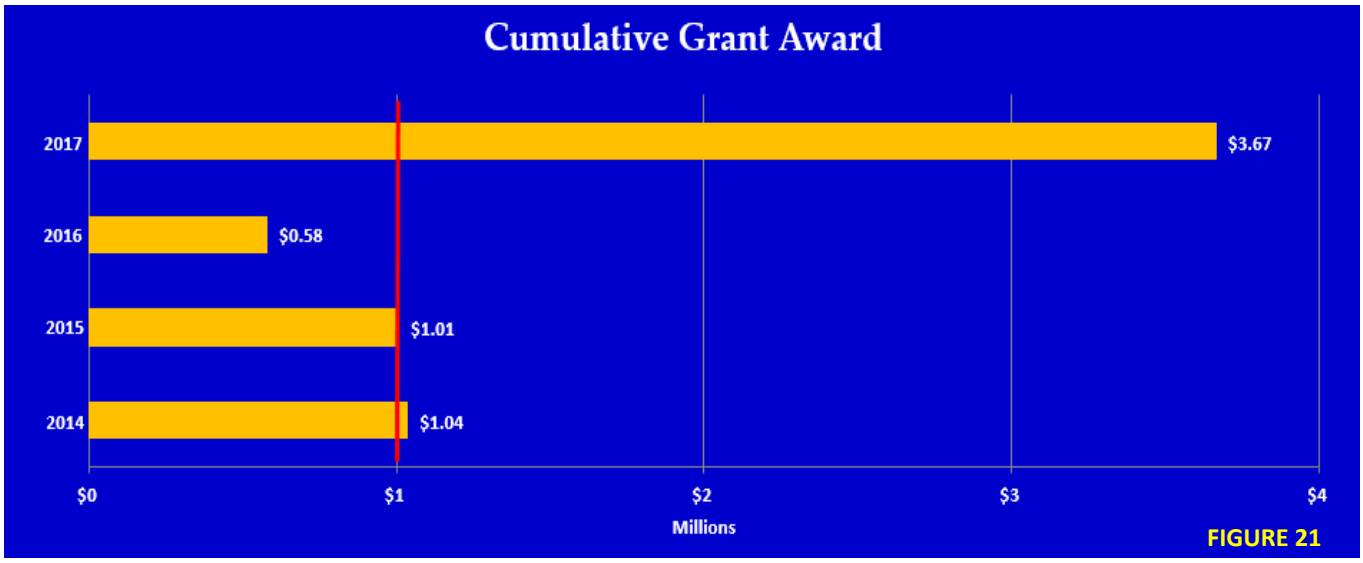
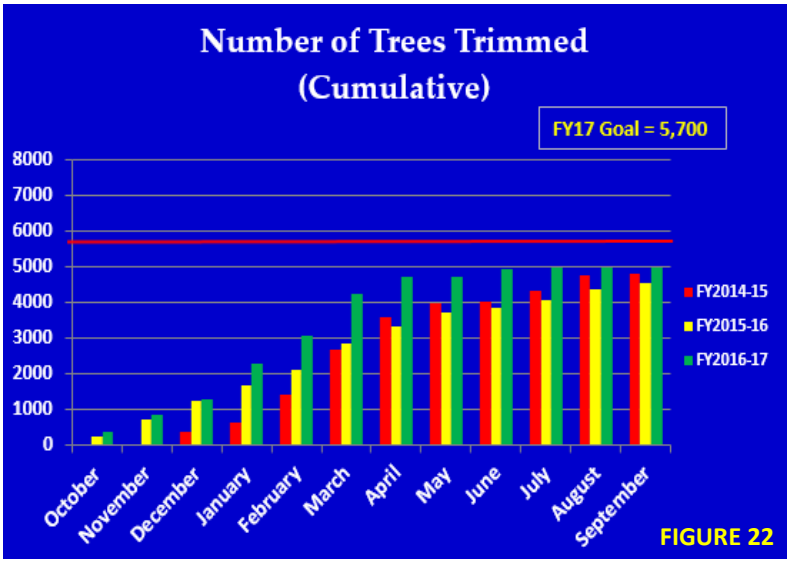


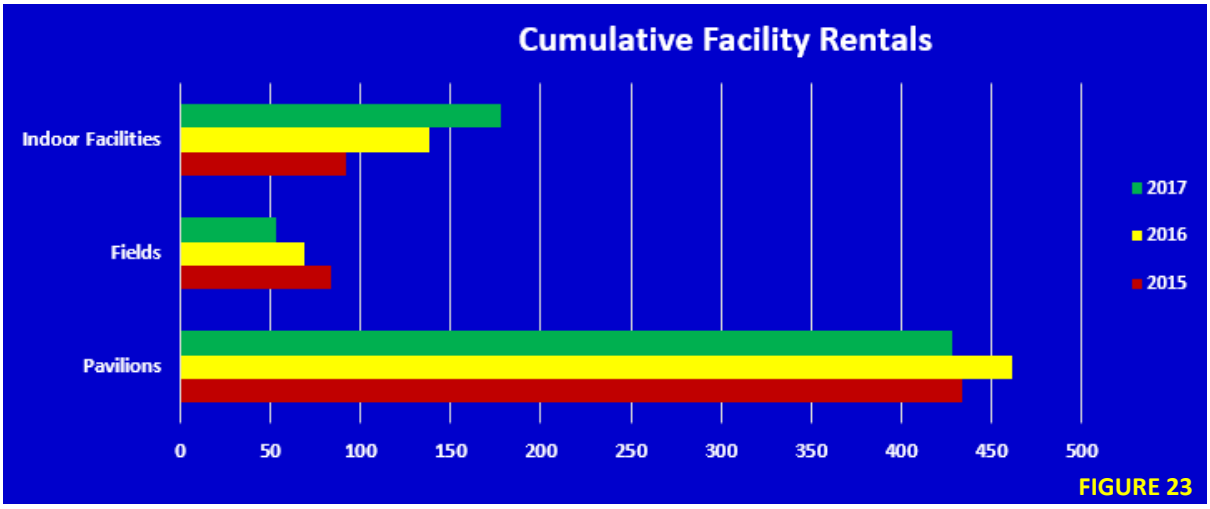
FIGURE 21

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, which are all trimmed according to the tree trimming maintenance schedule. At the end of the fourth quarter of FY 2017, the department trimmed 4,990. Our Parks & Open Spaces Department is diligently working to ensure that all trees are maintained to Town Standards, in accordance with the maintenance schedule.



Number of Facility Rentals per Month— The number of facility rentals for the fourth 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. At the end of the fourth quarter, there were a total of 659 rentals, consisting of 428 pavilion rentals, 53 field rentals, and 178 indoor facility rentals.



Leisure Services

Number of Program Participants– The Town currently offers over 50 programs to its residents. 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. New programs added for the Town's youth include coding, STEM robotics, guitar, violin, keyboard, music production, pre-teen fitness, hip-hop dance and additional archery classes.

A record high has been attained by the Town's children camps, reaching 1,392 participants and in free programs, reaching 1,932 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 as well as additional classes being added to our free programs. The Leisure Services section continues to deliver exceptional programs and services to our residents and visitors.

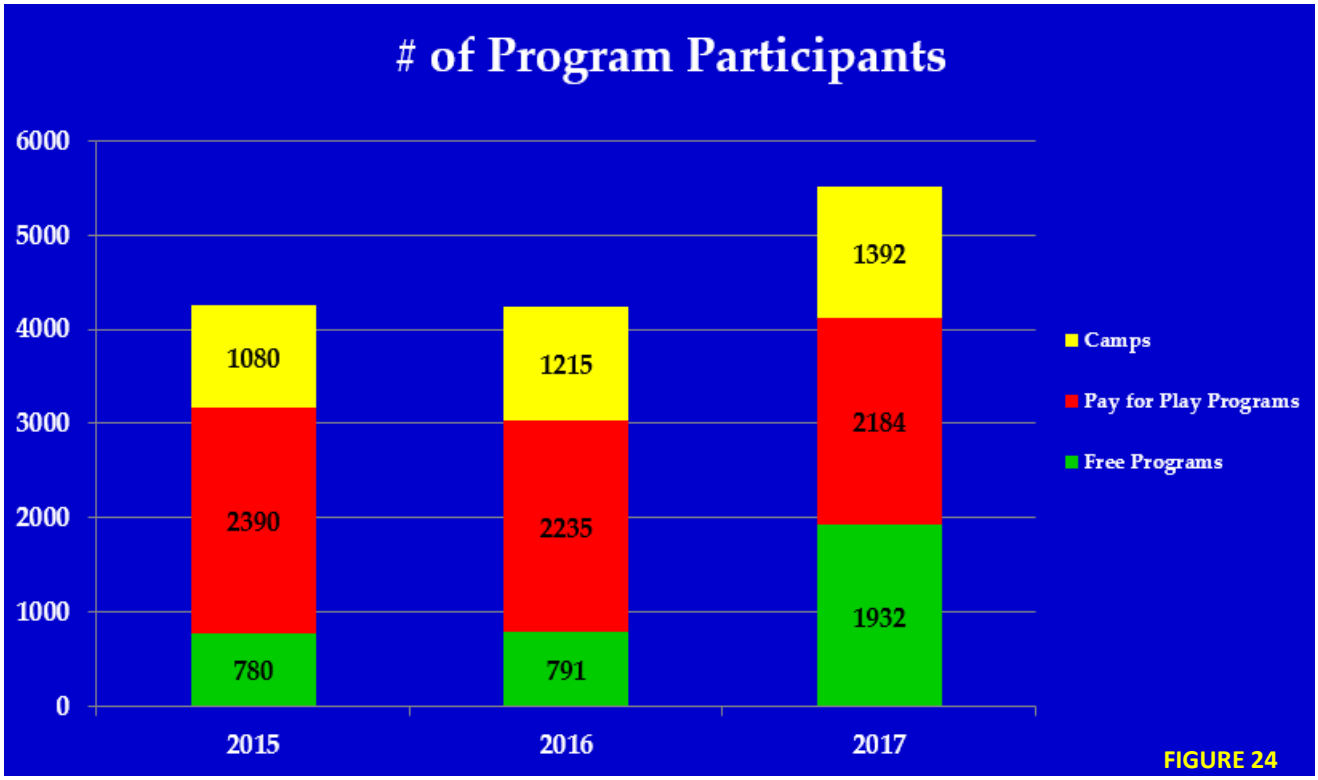


FIGURE 24

Business Tax Receipts (BTR's)

Cumulative Number of BTR's Renewed— All Miami Lakes businesses are required to renew their business tax receipt (BTR) 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. At the end of the fourth quarter a cumulative total of 1,422 BTRs had been renewed.

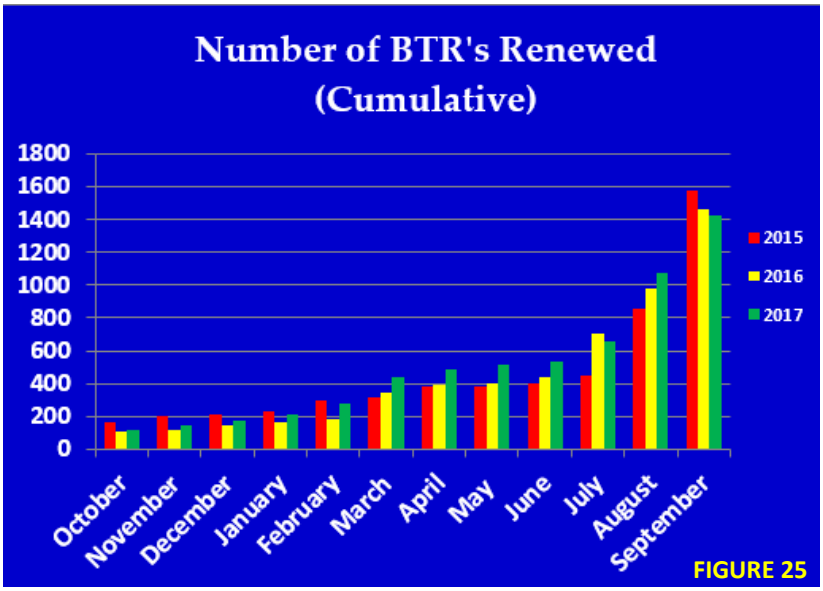


FIGURE 25

Cumulative Number of BTR's Fee's Collected— Over the fourth quarter, $60,534 was received in BTR fees to yield a total of $107,811 for this fiscal year. The Town set the expected amount of revenue at $110,000 due to expanded interest in the development and opening of new businesses in Miami Lakes.

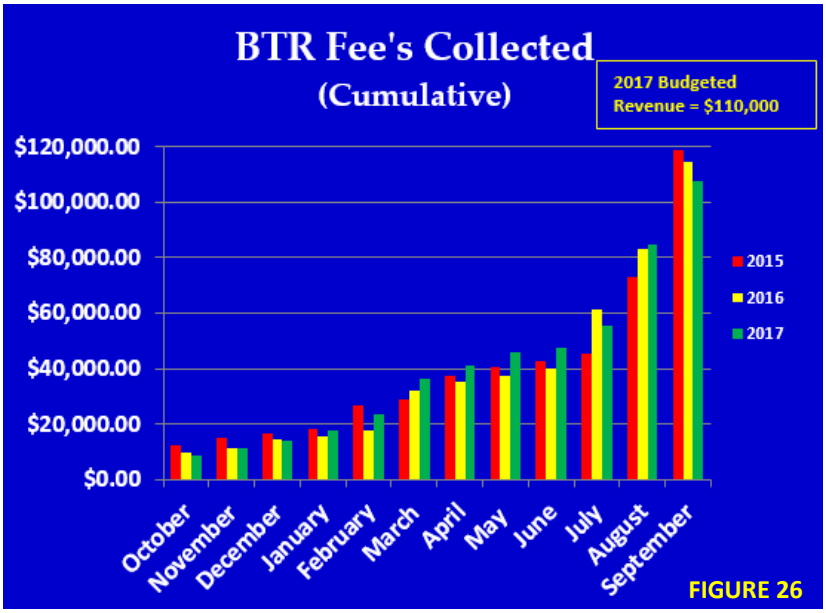


FIGURE 26

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. This fiscal year the Town's website reached a high of 20,867 visits in November.

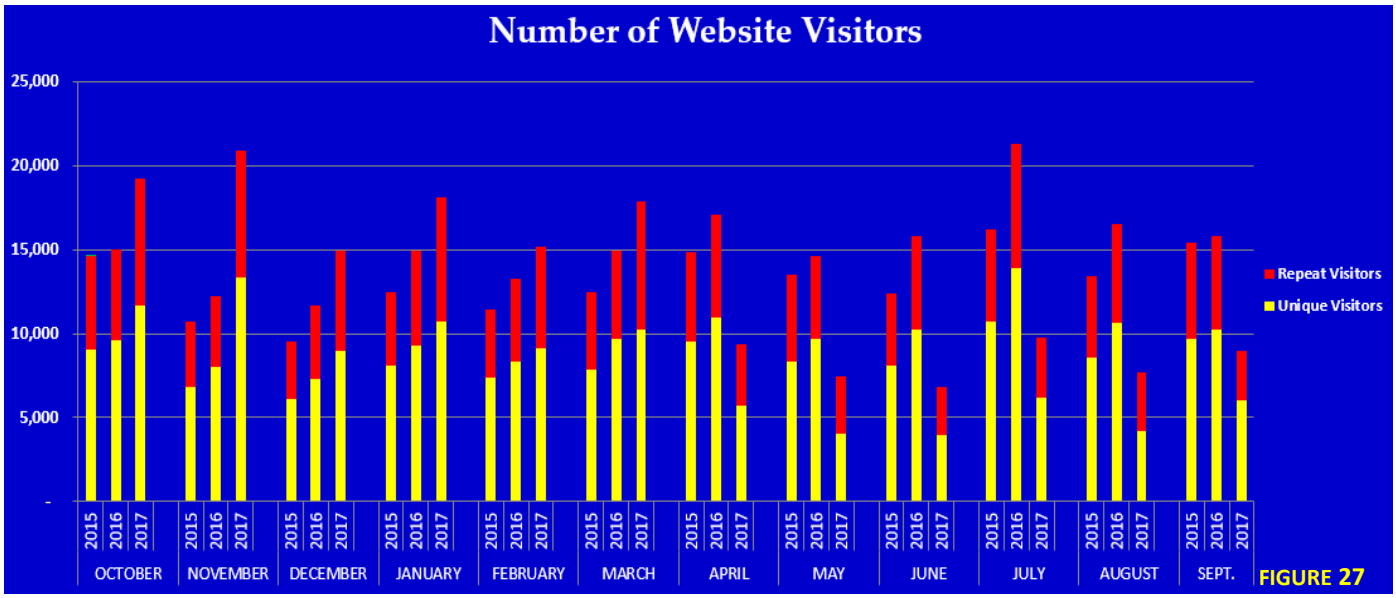


FIGURE 27

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.

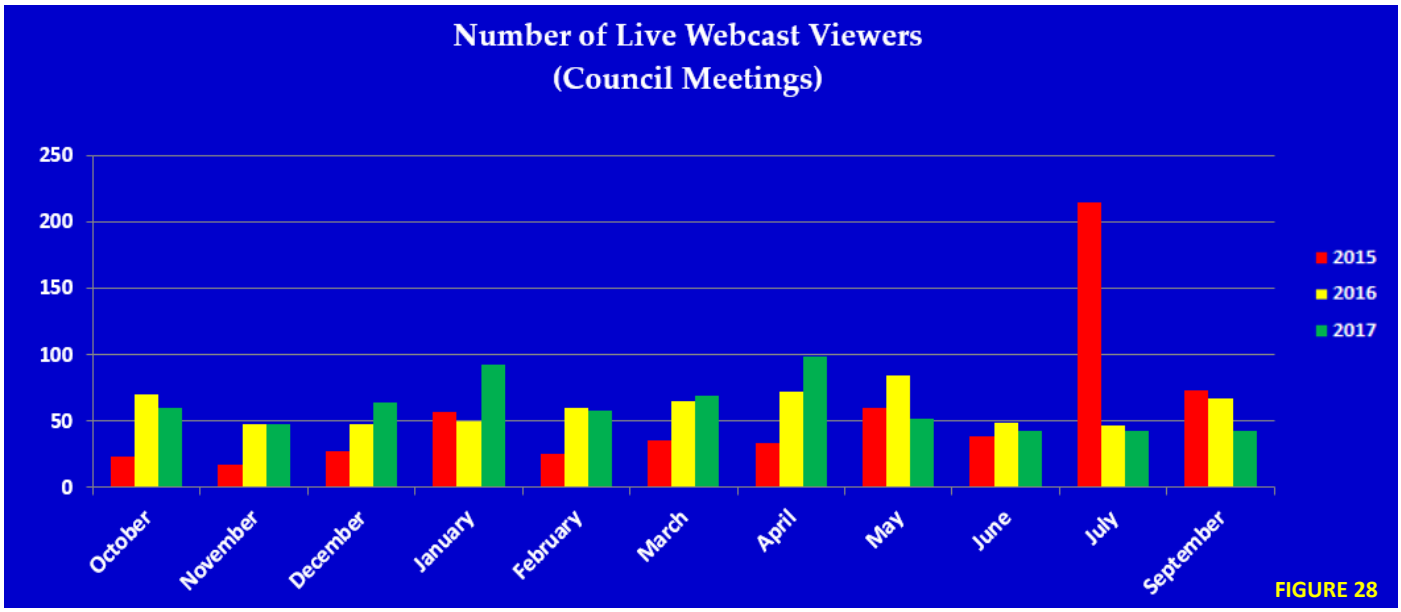


FIGURE 28

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.

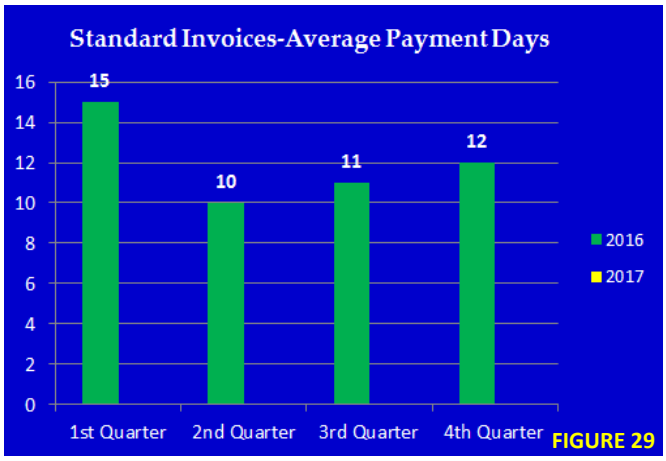


FIGURE 29

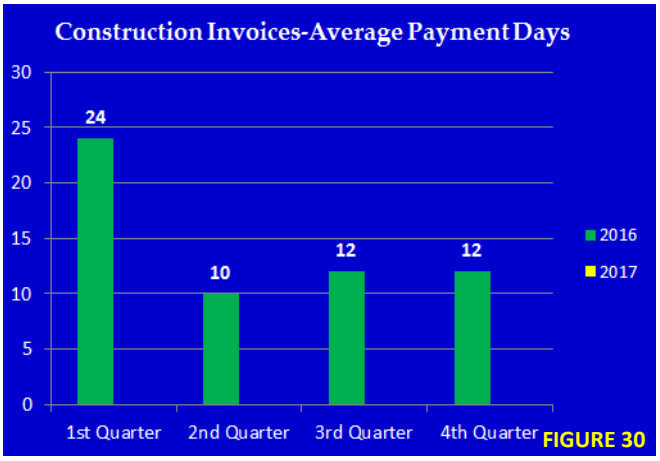


FIGURE 30

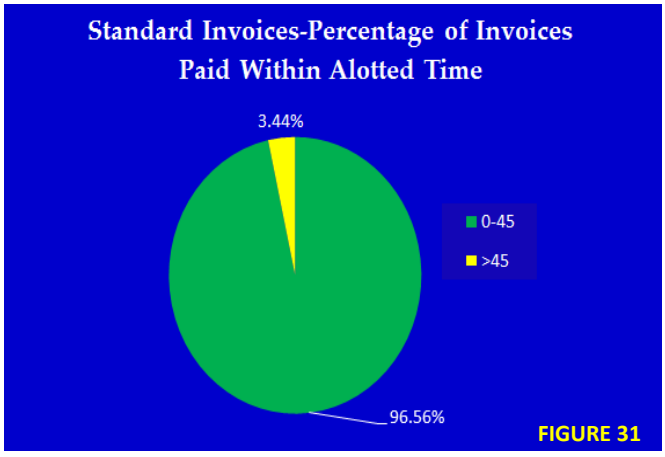


FIGURE 31

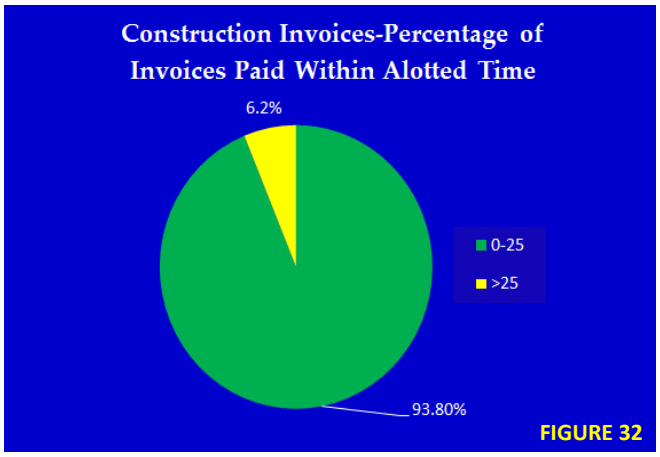


FIGURE 32