

*Town of Miami Lakes, Florida*

# First Quarter Performance Report

October – December FY2017-18

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

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Dear Mayor, Council and Residents,

I am pleased to present the Town of Miami Lakes First Quarter Performance Report for Fiscal Year 2017-2018. This report provides a narrative for each performance measure from October—December 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**— From October to December the number of police targeted crimes was 131 (44 in October '17, 55 targeted crimes in November '17, and 32 targeted crimes in December '17). The slight increase in Targeted Crimes is due an increase in auto theft cases from the previous year. However, there was a noticeable decline in all other property crimes.

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.

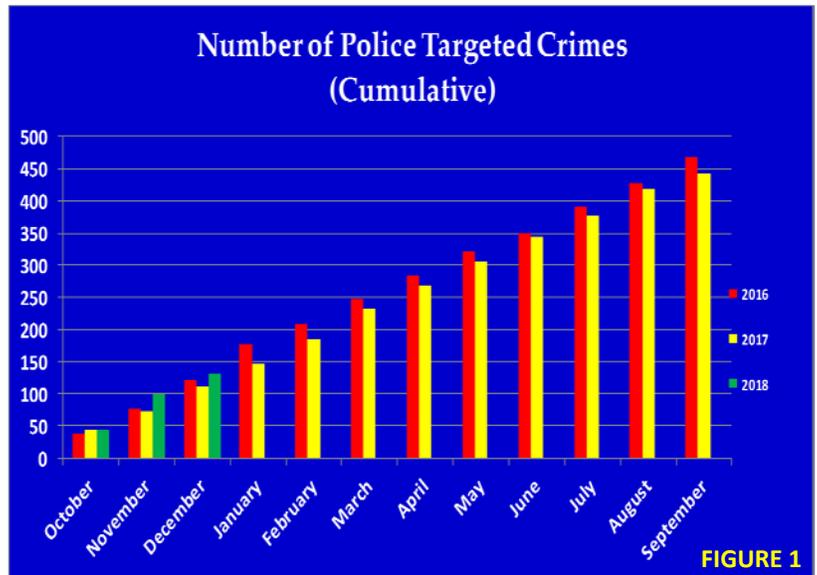


FIGURE 1

**Cumulative Number of Police Calls for Service**— The number of police calls for service has ranged from a monthly low of 1,202 in December, to a high of 1,243 in October; an average of 1,220 calls per month and a total of 3,661 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.

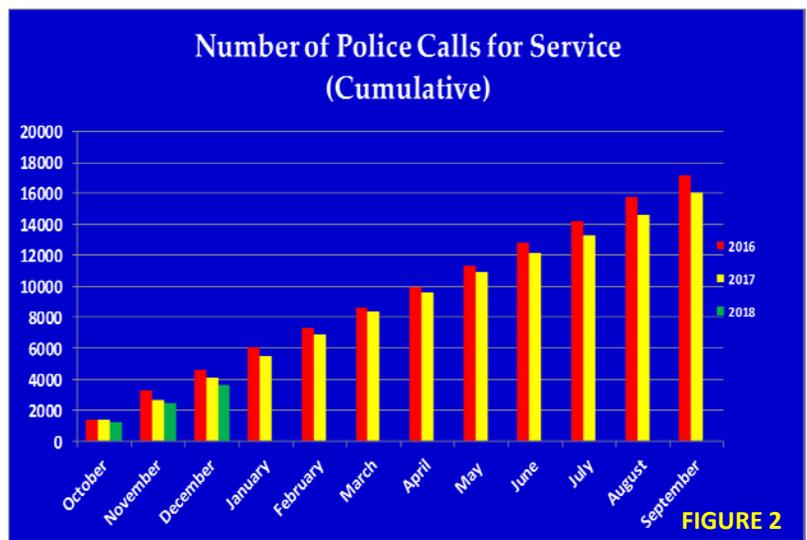


FIGURE 2

**Cumulative Number of Police Citations—**

The police department issued a total of 671 citations between October – December of FY 2017. The trend seen in the graph is the result of an increase in driver compliance. In January 2017, the Neighborhood Traffic Unit (NTU) was implemented in response to growing traffic violation concerns occurring within residential and commercial areas. The NTU is responsible for conducting traffic initiatives at designated critical intersections, coordinating and conducting anti-speed campaigns and enforcement operations while incorporating traffic enforcement best practices.

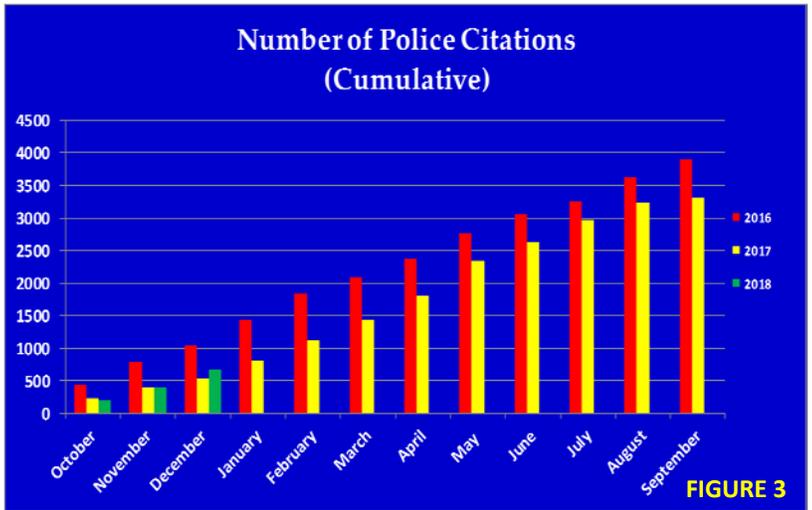


FIGURE 3

**Cumulative Number of Police False Alarms—**

Since the implementation of the false alarm monitoring system, there has been a consistent decline in the number of police false alarms reported. At the end of the first quarter, a total of 432 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 2018 is 6:23 minutes. The average has decreased in comparison to previous fiscal years which is well under our contractual goal, which states that the average response time must remain under 8 minutes.

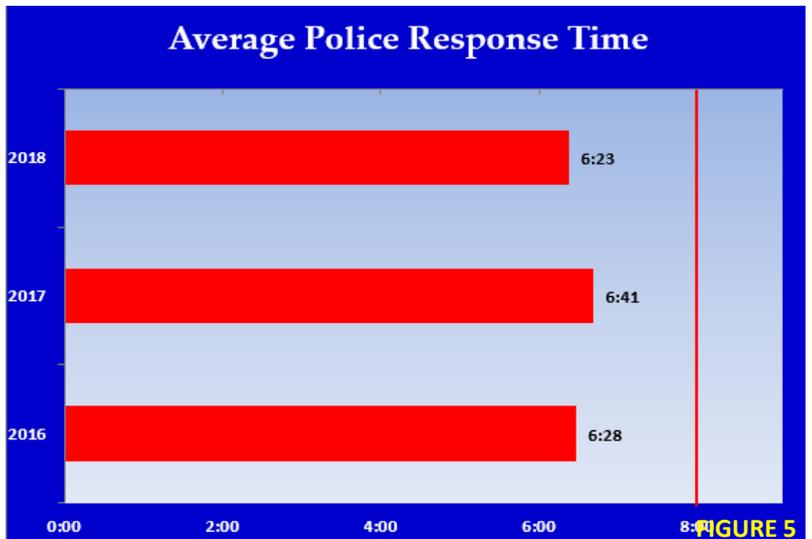
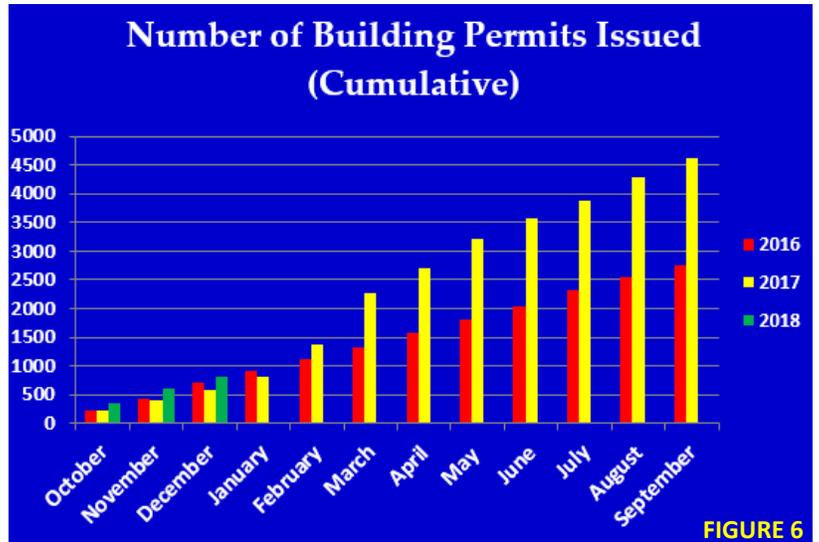


FIGURE 5

# Building

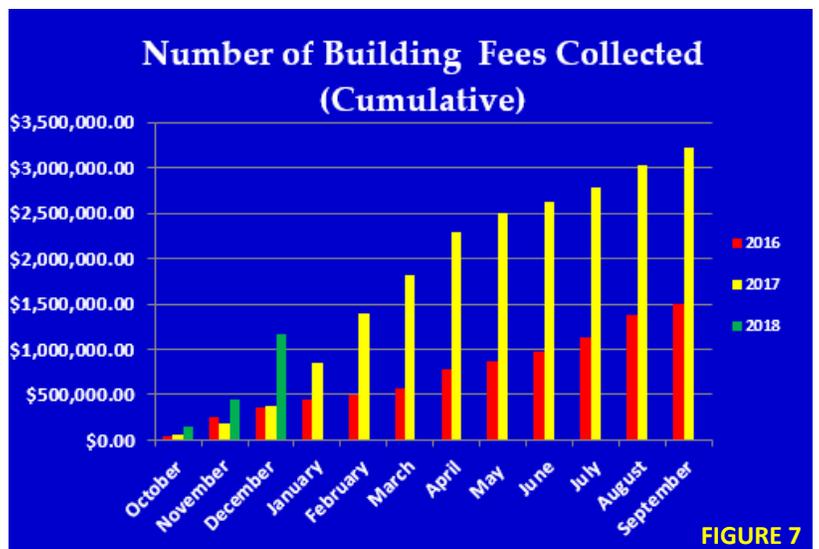
## Cumulative Number of Building Permits

**Issued**— The number of building permits issued this fiscal year has increased 15% compared with the previous two fiscal years. Throughout the first quarter, 820 permits were issued, in comparison to 586 in FY 2017’s first quarter, and 700 in FY 2016’s first quarter. The town anticipates increased activity throughout the year.



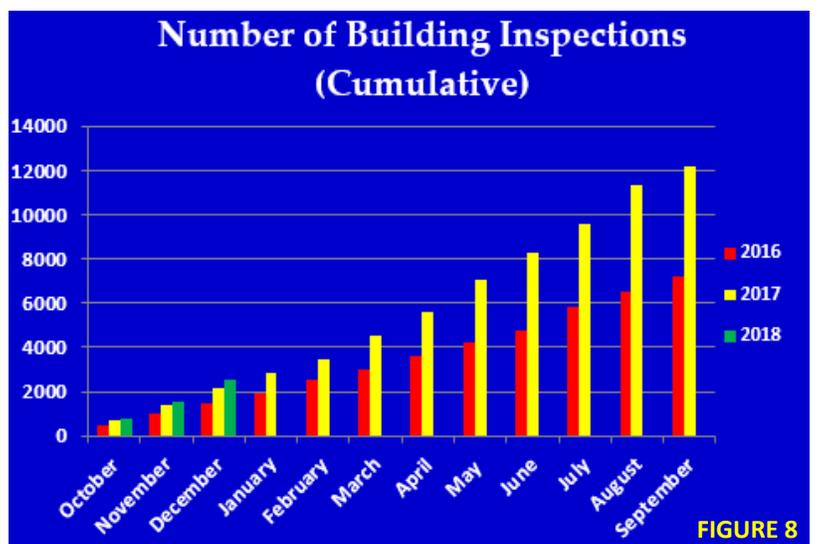
## Cumulative Number of Building Fees

**Collected**— Over the first quarter, \$1,172,532 were collected in building fees. Compared to the previous fiscal years, this amount is significantly higher than in FY 2017 and 2016. Although the number of permits issued increased by 15%, the scope of the permits issued has broadened even more which in turn has led to the rise in building fees collected.



## Cumulative Number of Building

**Inspections**— The number of building inspections performed this fiscal year has been greater than the first quarter of FY 2017 and FY 2016. There have been a total of 2,520 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.



# Planning & Zoning

## Cumulative Number of Zoning Verification Letter Requests Received—

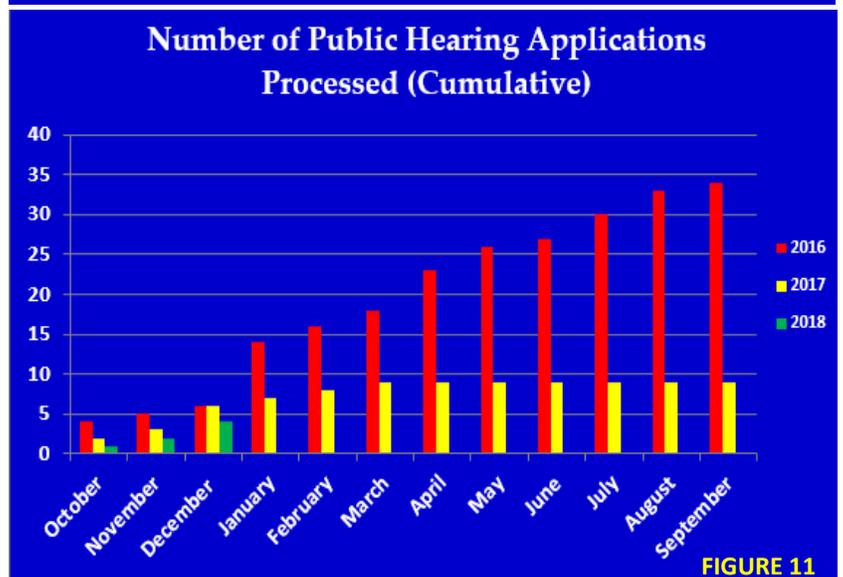
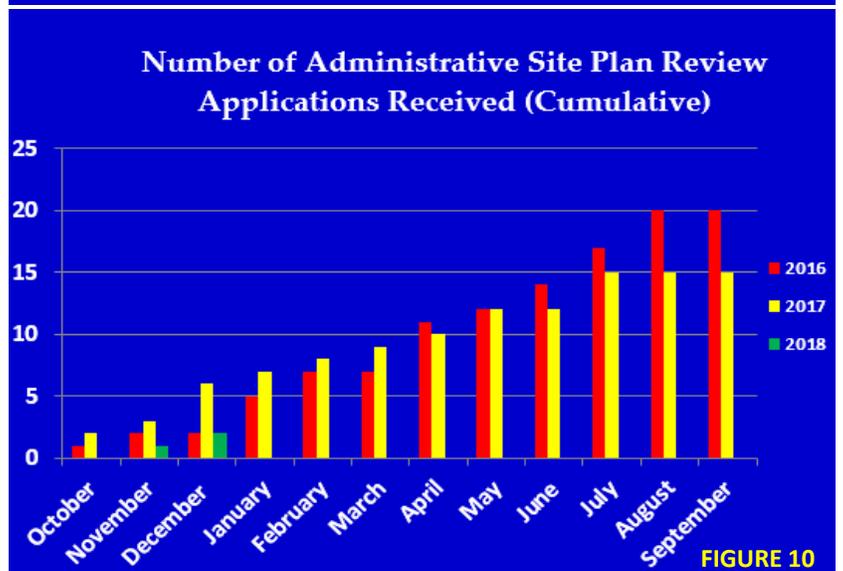
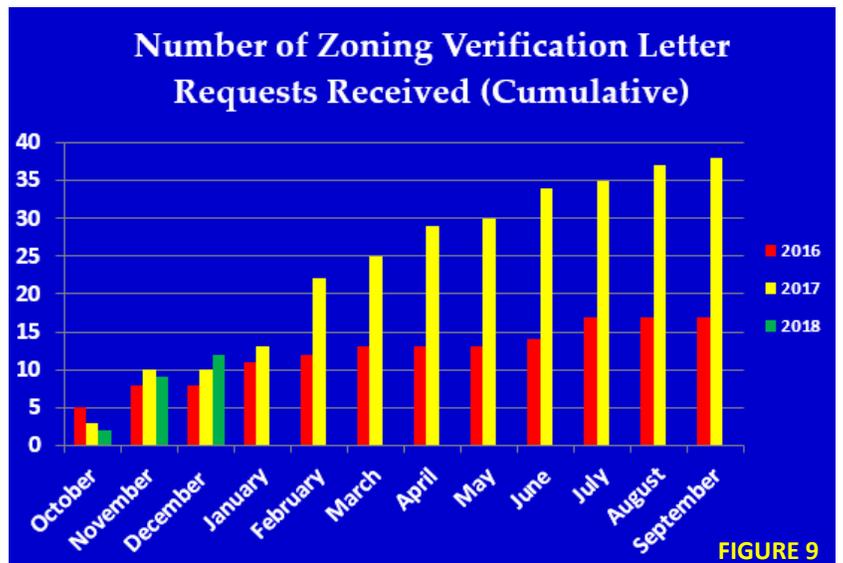
This first quarter there have been a total of 12 zoning verification letter requests received. A Zoning Verification Letter is a written confirmation by the Town of Miami Lakes of the current zoning designation of the subject property and/or whether a specific use is permitted on the subject property.

## Cumulative Number of Administrative Site Plan Review Applications Received—

At the end of the first quarter, a total of 2 Administrative Site Plan review applications were received. Site plan applications are required for all new developments or changes to existing developments.

## Cumulative Number of Public Hearing Applications Processed—

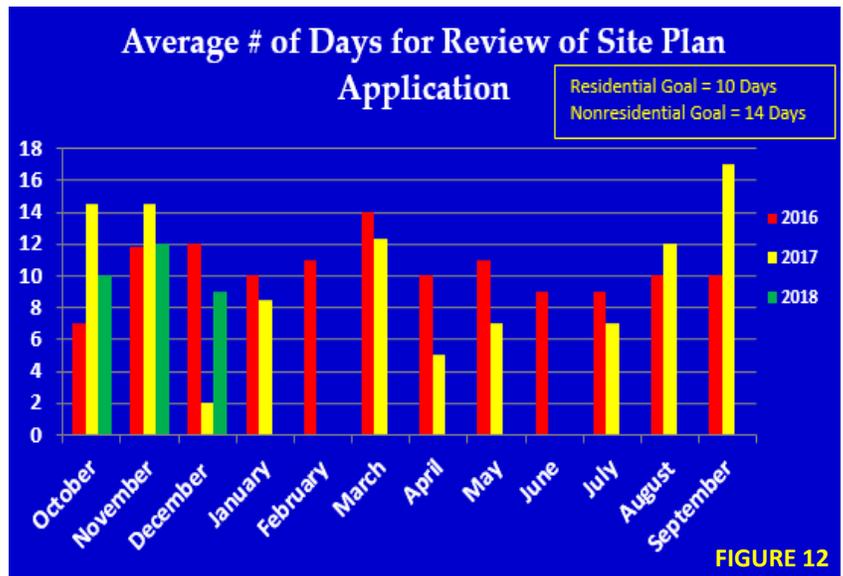
The number of public hearing applications processed this first quarter was a total of 4 applications. Public hearing applications are required for zoning requests of a substantial nature.



# Planning & Zoning

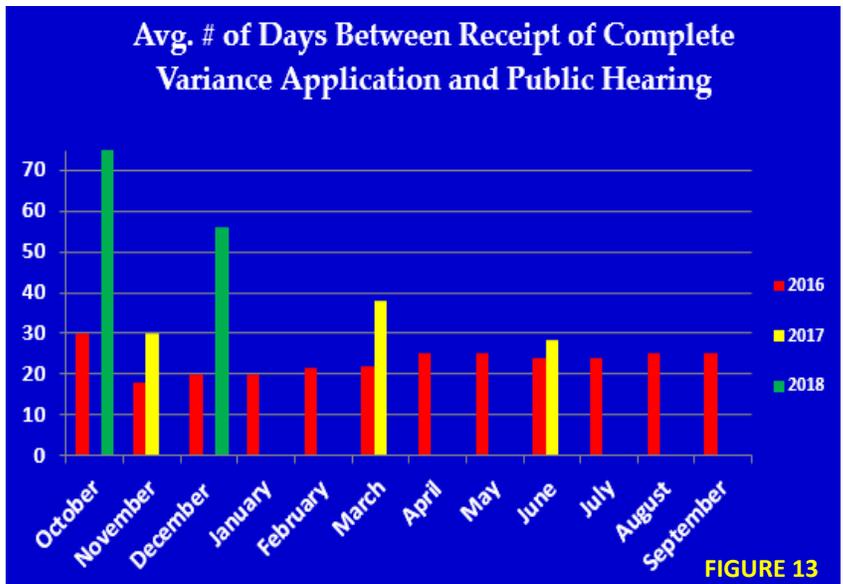
## Average Number of Days for Review of Site Plan Application

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 2018, the average number of days between the receipt of the complete variance application and the public hearing date was 44 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 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 can be seen in the tables below, the number of riders during the first quarter of FY 2018 has increased in comparison to FY 2017 and FY 2016. Over the first quarter, there were a total of 9,060 riders on all routes.

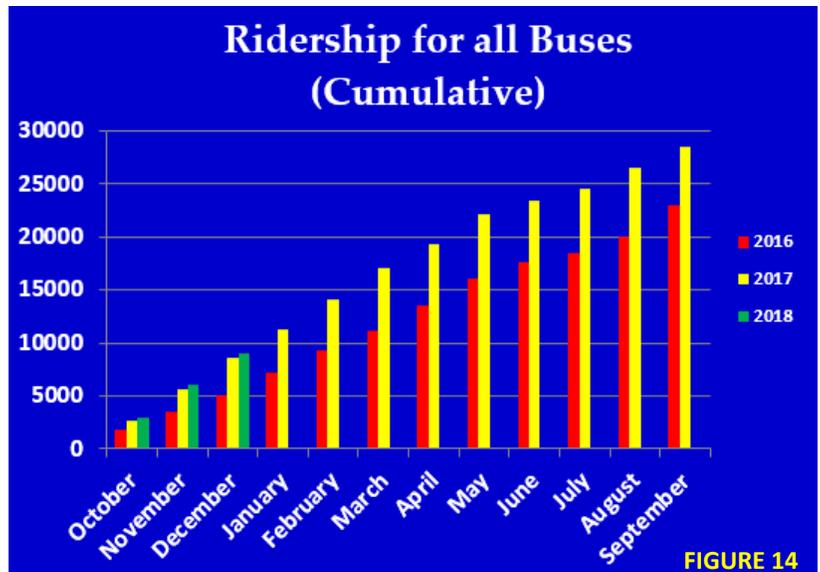


FIGURE 14

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

Fiscal Year 2017-2018 Ridership by Month			
Month	Miami Lakes Moover Route	Demand Route	Total
October	2409	574	2983
November	2605	487	3092
December	2502	483	2985
January			0
February			0
March			0
April			0
May			0
June			0
July			0
August			0
September			0
			9060

# 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 maintained the percentage of streetlights working at an average of 98%. The Town continues to work with Florida Power and Light to enhance the quality of service being provided to our residents.

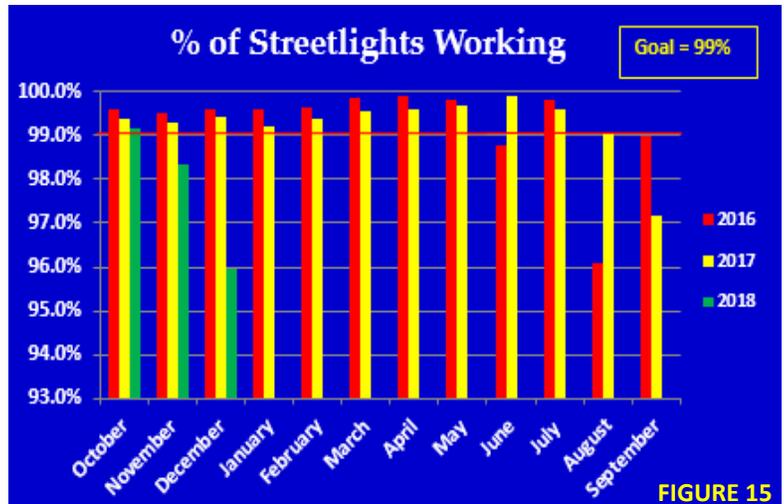


FIGURE 15

## Cumulative Number of Pothole/Sinkholes

**Repaired**—The number of pothole/sinkholes repaired over the first quarter was 30 (mostly driven by the effects of hurricane Irma). 46% of this first quarter’s potholes were identified and reported through our mobile app. The remaining 54% were sought out through the department’s proactive inspections.

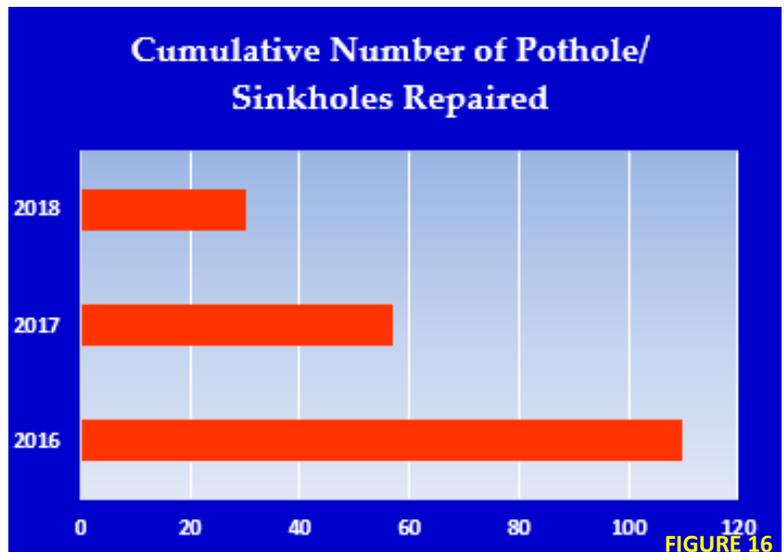


FIGURE 16

## Cumulative Number of Catch Basins/

**Manholes Cleaned**— The number of catch basins/manholes cleaned this fiscal year was 207. In addition, 7,349 linear feet of pipes were desilted to improve sewage water flow. The Town’s drainage system consists of catch basins, pipes and outfalls. 15% of drainage requests have been reported through our mobile app. The remainder have been cleaned in accordance with the Town’s drainage cleaning cycle map.

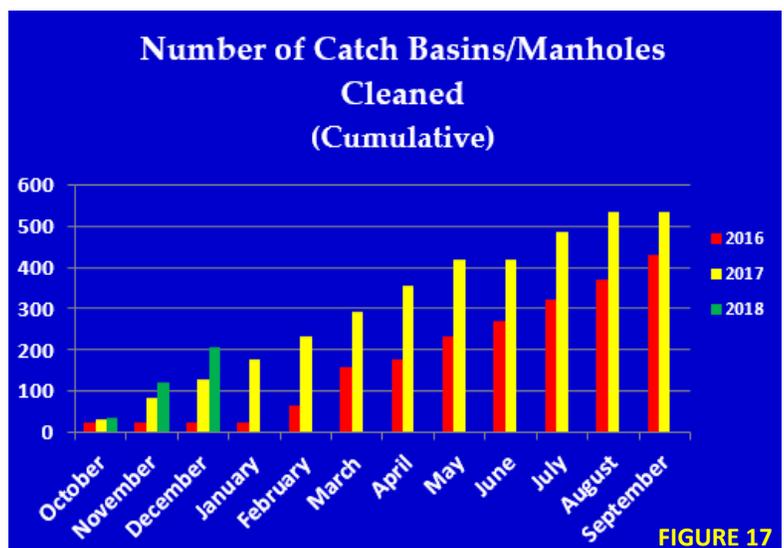


FIGURE 17

# 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. 92,903 sq. ft. of sidewalk have been pressure cleaned during the first quarter of FY 2018, which include the Town’s main corridors, mini parks, schools and bus shelters.

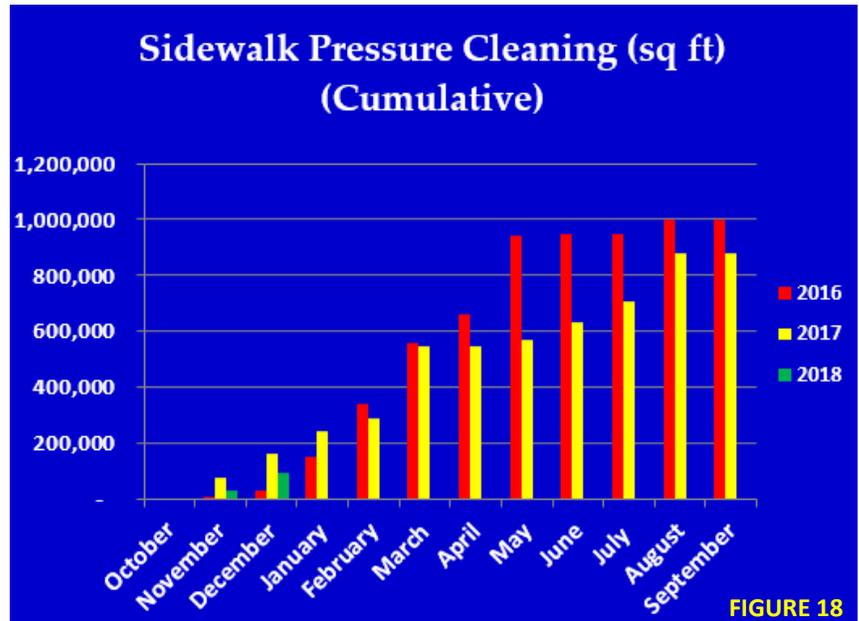


FIGURE 18

## Cumulative Number of Street Signs Repaired—

The graph depicts the number of street signs that have been repaired in the Town over the fiscal year. A total of 28 street signs were repaired during the months of October through December of FY2018 (mostly driven by the consequences of hurricane Irma). 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 \$24,880 in fines were collected over the first quarter; less than the first quarter of FY 2017 and FY 2016. Revenue is primarily driven by requests to satisfy liens and comply with citations.

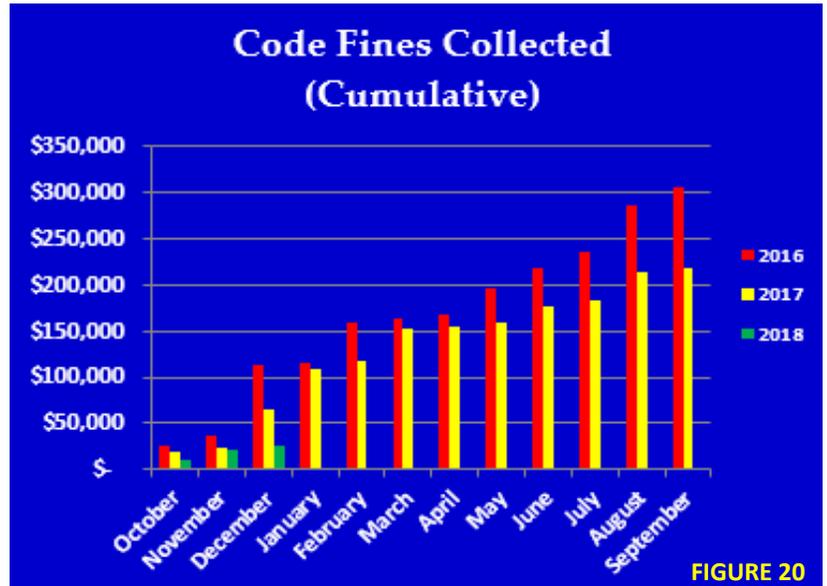


FIGURE 20

## 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 185. 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 decline seen in open cases in this quarter was the result of assigning other duties to the Code Enforcement team during the months of Hurricane Irma.

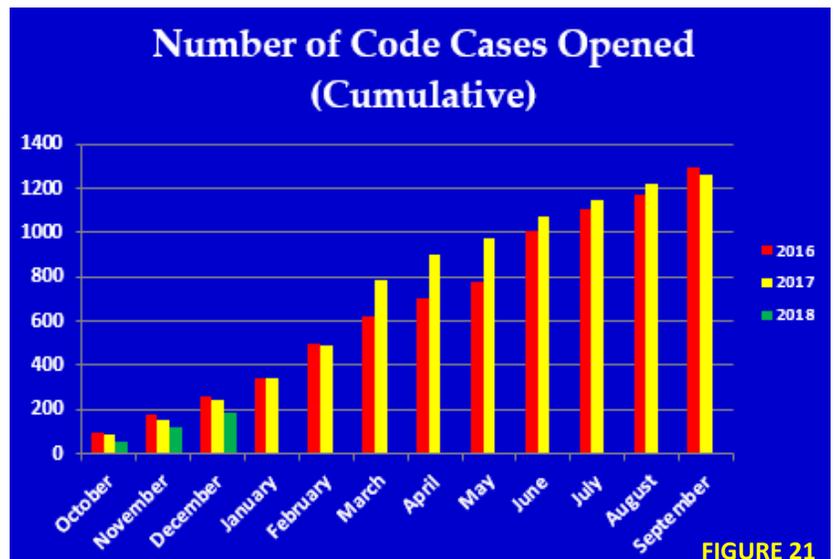


FIGURE 21

# Grants

**Grant Awards:** No grants have been awarded thus far this first quarter of FY 2018. However, the grants department has submitted 5 grant applications with a total value of over \$3 million as detailed below:

1. Applied to Legislature for the West Lakes Drainage Improvements Phase III - \$500,000
2. Applied to Legislature for the Royal Oaks Drainage Improvements Project - \$500,000
3. Applied to Legislature for the NW 59th Avenue Extension and Redevelopment Project - \$2M
4. Applied to Miami-Dade Fire Rescue/Office of Emergency Management for up to 12 Emergency Satellite Phones for Miami Lakes – \$ Value is in Equipment
5. Submitted the Miami-Dade County Neat Streets Tree Matching Grant for the West Lake Reforestation Project Phase 2 for \$18,653.

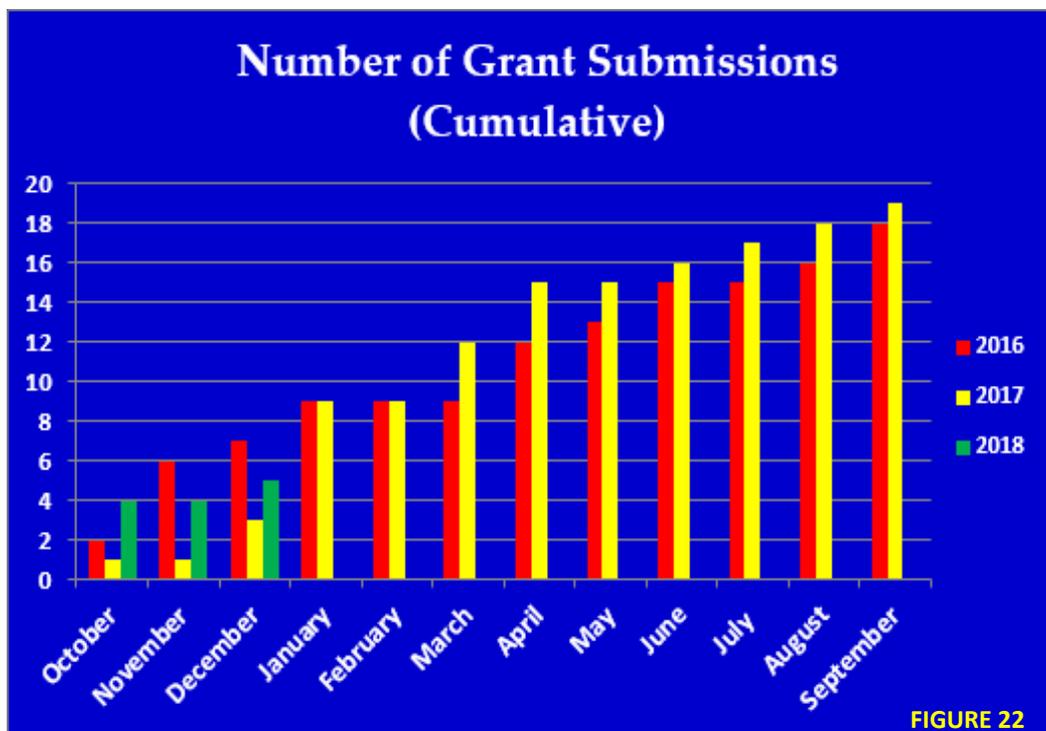


FIGURE 22

# 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 not trimmed trees due to emergency operations for Hurricane Irma. Nevertheless, The department is diligently working to ensure that all trees are maintained to Town standards, in accordance with the maintenance schedule.

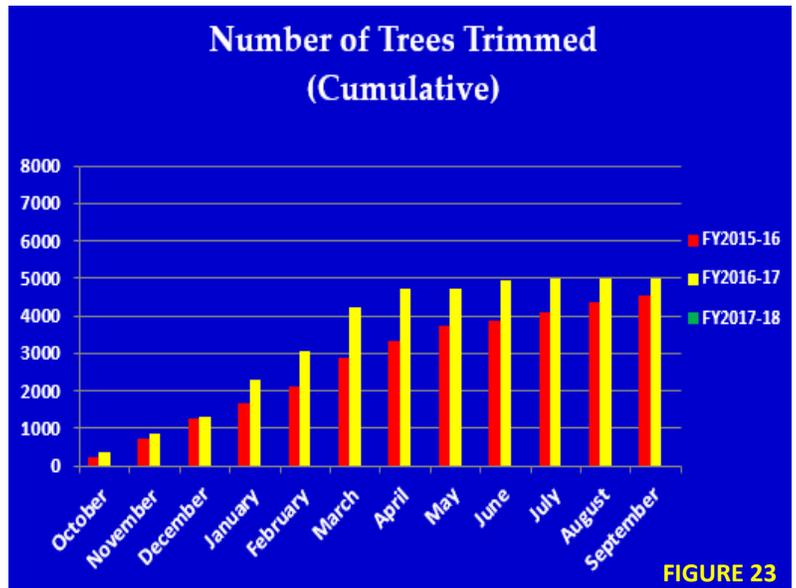


FIGURE 23

## Number of Facility Rentals per Month—

The number of facility rentals for the first quarter of FY 2018 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 2018 there were a total of 178 rentals consisting of 131 pavilion rentals and 47 indoor facility rentals.

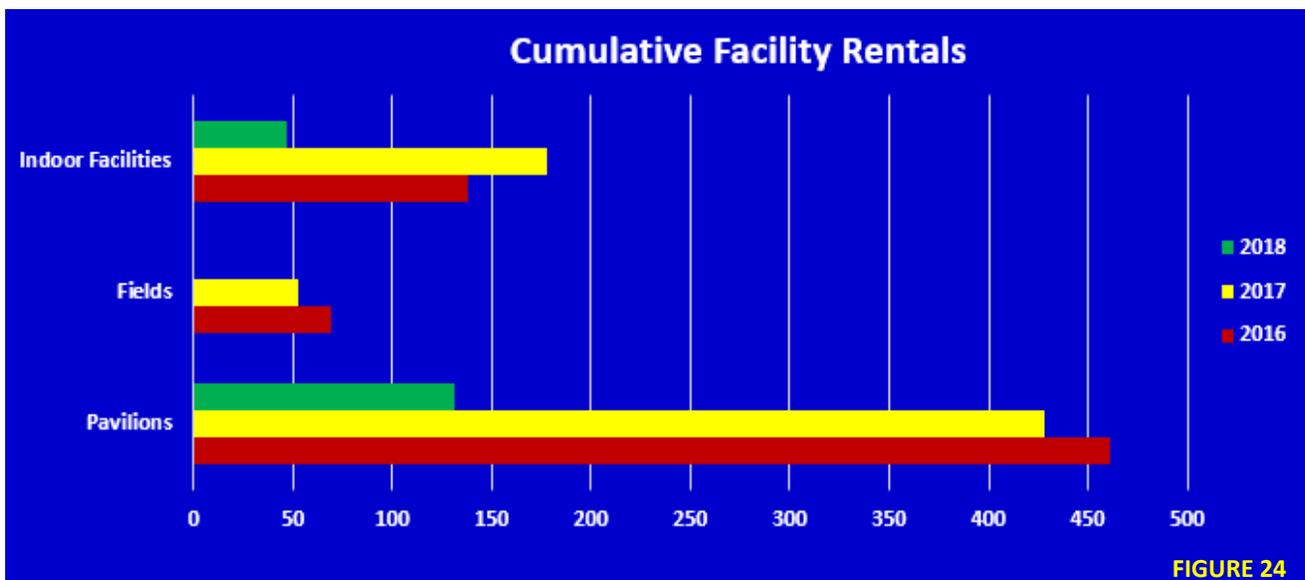


FIGURE 24

# Business Tax Receipts (BTR's)

## Cumulative Number of BTR's

**Renewed**— All Miami Lakes businesses are required to renew their business tax receipt on an annual basis. This first quarter there were a total of 288 BTR renewals. Renewals are due by September 30th each year.

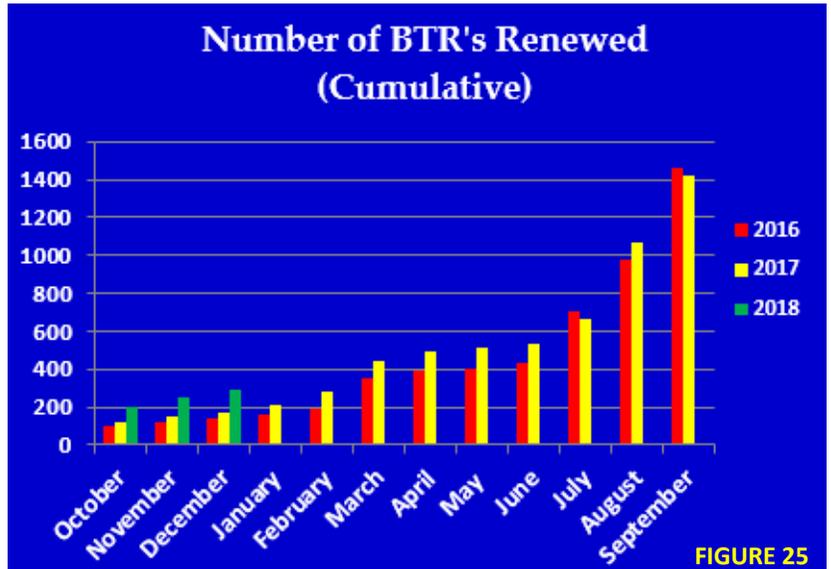


FIGURE 25

## Cumulative Number of BTR's Fee's

**Collected**— Over the first quarter there were \$18,599 received in BTR fees. The fees collected at the end of the first quarter for FY 2018 were greater than the amount collected in the first quarter of FY 2017 and FY 2016. This is an indication of timely renewals by business owners. The Town set the expected amount of revenue at \$120,000 due to increased interest in the development and opening of businesses in Miami Lakes.

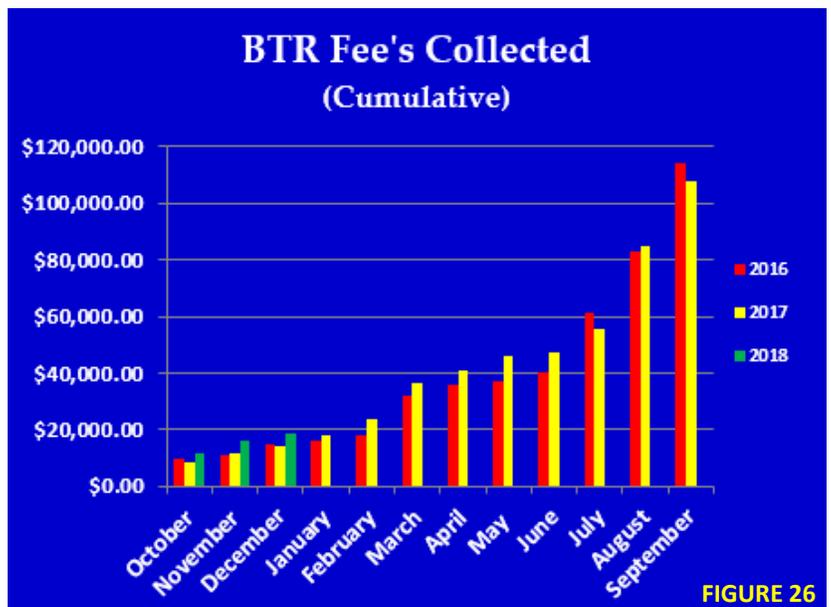


FIGURE 26

# 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. During the first quarter of FY 2018, website views reached a high of 7,448 visits in October with total visits reaching 18,791. The declining trend seen in website visitors (new an returning) has been associated with the need of improving our website for mobile interfaces (mobile optimization) and accelerating mobile pages (Goggle’s AMP pages) for faster loading times.

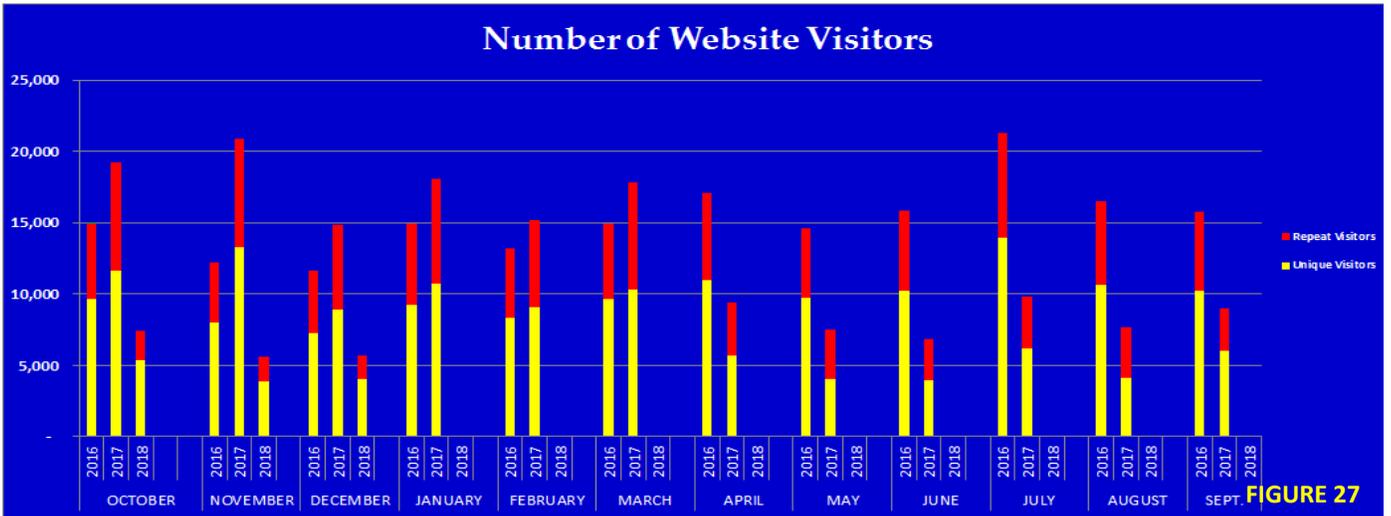


FIGURE 27

**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 47 viewers. Total viewers for the first quarter reached 142.

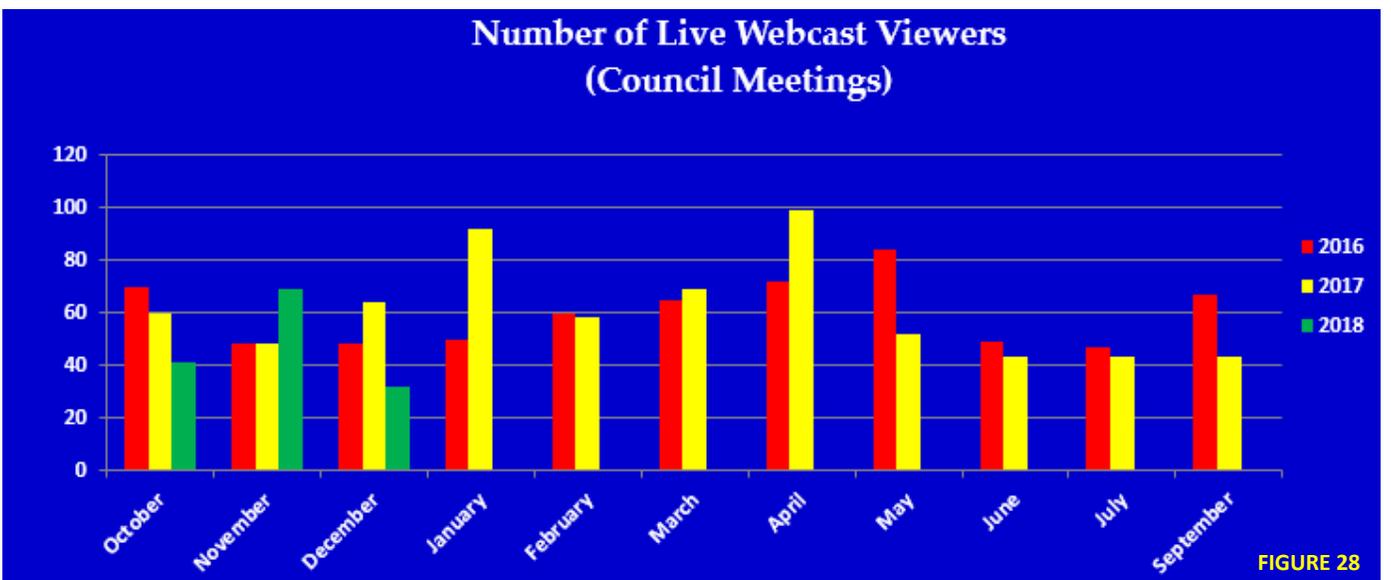


FIGURE 28

# 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 2,248 followers) and Instagram (over 2,476 followers). Facebook continues to be our farthest reach with over 5,459 followers. This quarter, we saw an increase of 240 new followers on Facebook and 118 on Twitter. The reduction has been due to change in social media algorithms and technology. The Town is taking measures to develop new content and increase followers across platforms.

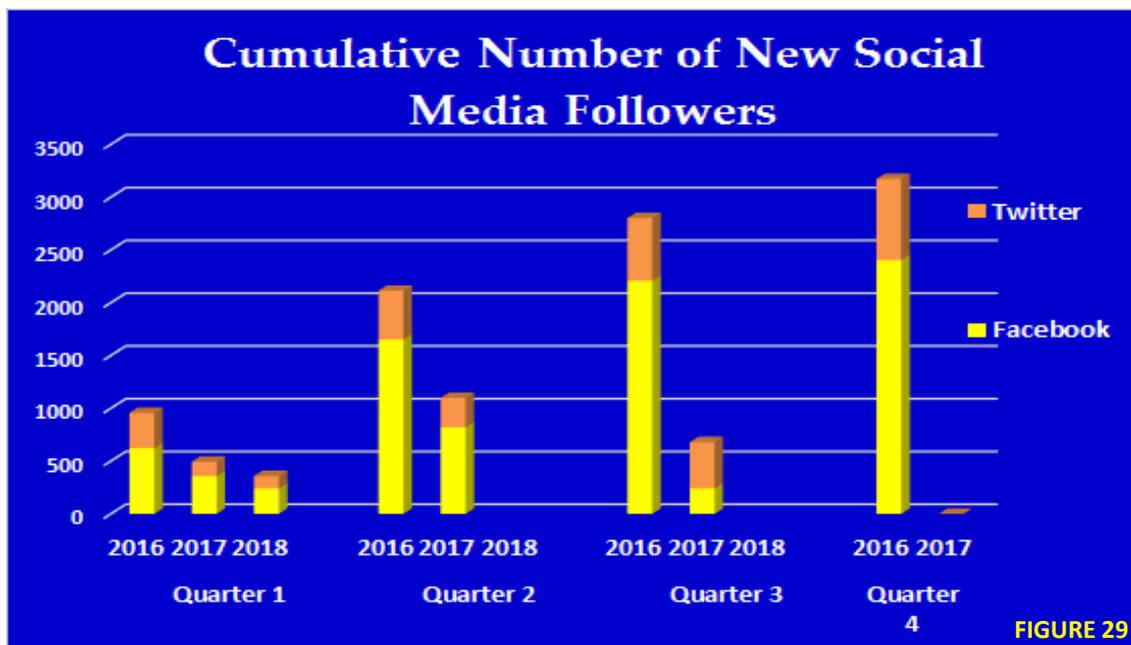
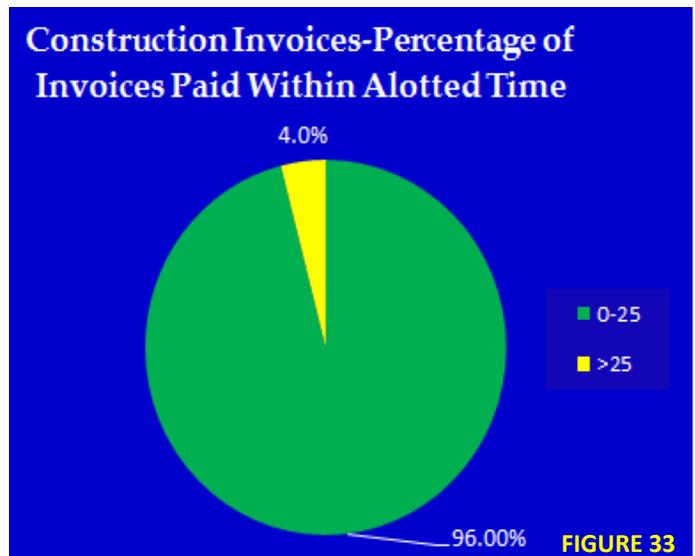
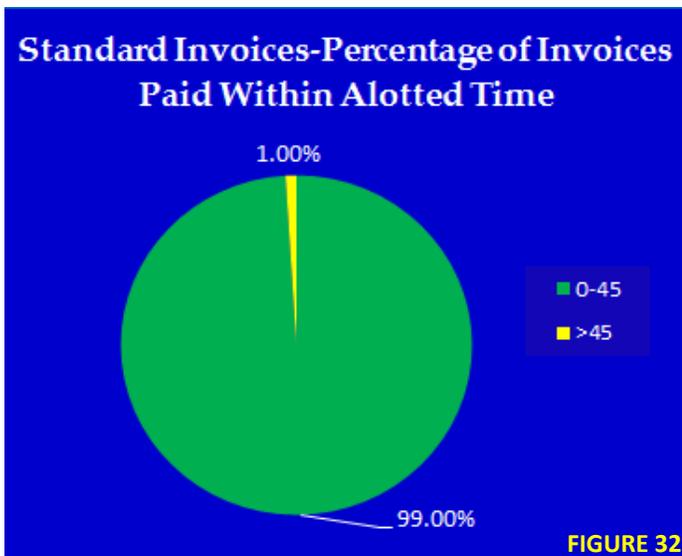
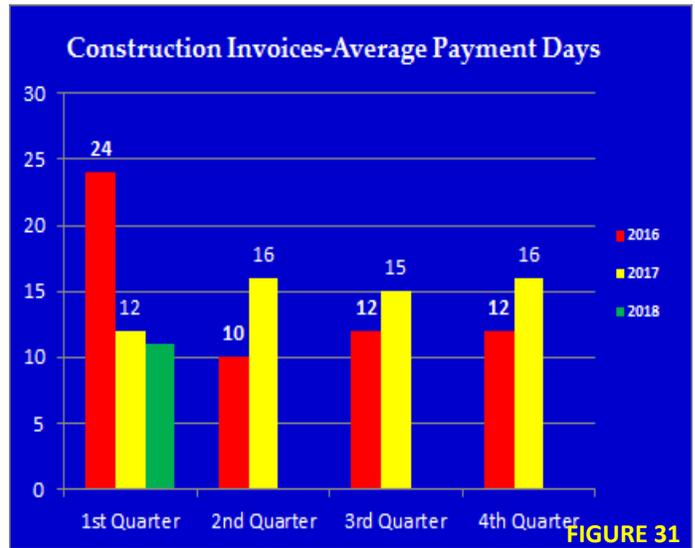
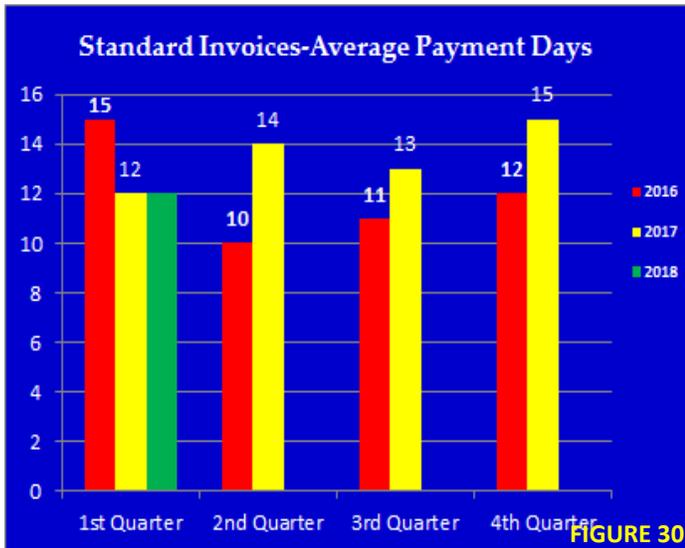


FIGURE 29

# 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 99% of invoices within that timeframe.



# Clerk

## Turnaround Time for Regular Lien Letters:

The turnaround time for lien letters is a new measure that was added to the performance reporting as of July of 2017. This measure tracks the average number of days it takes from the receipt of lien letter request to the day the request is fulfilled and sent to the requester. This first quarter, lien letters requests were completed in an average of 5.5 days, with monthly averages reaching 4 in October, 5 in November and 8 in December.

## Turnaround Time for Expedited Lien Letters:

This first quarter, the average turnaround time for expedited lien letters was 3 days. This measure tracks the average number of days it takes to complete expedited lien letter requests.

## Turnaround Time for Public Records Requests:

This first quarter, the average turnaround time for public records request was 4 days. This measure tracks the time it takes to complete a public records request, starting on the day the request was made and ending with the date the request has been closed.

