MONTHLY REPORT TO VILLAGE COUNCIL
SECTION 5

Departmental Monthly Status Reports
March 2016

Departmental Report for:
Reporting Period
March 2016

FINANCE

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Finance
Reporting Period: March 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Prior Month Feb-16	Prior Month Mar-16	Fiscal Year to Date FY 2015-16
EXPENDITURES % BY DEPARTMENT/ FACILITY							
Village Council	7.23%	6.85%	8.28%	10.78%	8.47%	6.54%	48.15%
Village Manager	4.44%	5.40%	5.26%	8.18%	6.29%	5.52%	35.09%
Village Clerk	5.22%	7.88%	8.33%	10.27%	8.88%	7.29%	47.87%
Finance Dept.	5.05%	6.57%	7.87%	10.71%	6.66%	11.79%	48.65%
Human Resources/ Comm.	3.58%	4.94%	5.49%	8.27%	5.78%	5.84%	33.90%
Village Attorney	0.00%	0.00%	0.00%	16.84%	8.81%	0.00%	25.65%
Planning & Zoning	5.39%	5.70%	6.72%	8.42%	5.65%	5.68%	37.56%
General Government	5.78%	2.94%	10.92%	3.07%	3.03%	5.06%	30.80%
Facilities Maint.	3.84%	5.09%	6.67%	7.18%	5.56%	5.91%	34.25%
Policing Unit	8.27%	8.27%	8.23%	8.26%	6.32%	8.25%	47.60%
Park Administration	6.13%	5.91%	6.43%	9.01%	2.62%	1.87%	31.97%
Coral Reef Park	2.74%	3.14%	22.21%	6.77%	10.55%	11.60%	57.01%
Tennis Center (PARTIAL YEAR)	13.07%	11.75%	14.65%	19.38%	12.97%	16.06%	87.88%
Palmetto Bay Park	2.21%	4.68%	17.91%	5.33%	7.11%	11.61%	48.85%
Perrine Wayside Park	0.00%	1.21%	1.45%	0.61%	0.59%	8.56%	12.42%
Thalatta Estate	3.01%	9.25%	9.19%	7.63%	7.89%	8.03%	45.00%
Ludovici Park	0.00%	4.53%	5.92%	6.12%	9.20%	7.57%	33.34%
Total Parks	**5.17%**	**6.77%**	**8.84%**	**8.81%**	**6.98%**	**7.79%**	**44.36%**
Total Operating	**6.60%**	**6.75%**	**8.30%**	**7.64%**	**5.88%**	**7.26%**	**42.43%**
Total for the Month	**8.33%**	**8.33%**	**8.33%**	**8.33%**	**8.33%**	**8.33%**	**49.98%**
ALARM REGISTRATIONS							
Alarm Calls/ Inquiries	133	130	127	120	143	120	773
Cashier Transactions	3,203	2,203	2,060	2,158	2,432	2,619	14,675
TOTAL ITEMS	**3,336**	**2,333**	**2,187**	**2,278**	**2,575**	**2,739**	**15,448**
INVOICES							
Invoices Processed	519	329	527	360	380	352	2,467
Checks Processed/ Issued	283	177	276	201	198	177	1,312
TOTAL ITEMS	**802**	**506**	**803**	**561**	**578**	**529**	**3,779**

NOTES:

1. The Finance Department incurred an increase this month due to audit payment.
2. Coral Reef Park - barricades and park supplies were purchased for Village picnic.
3. The budget for Tennis is only for a 6 month operation.
4. Palmetto Bay Park - field paint and park supplies were purchased for Slam Fest.

To: Edward Silva
Village Manager

Date: May 2, 2016

From: Desmond Chin
Finance Director

Re: FY2017 Budget

The tentative calendar for the Fiscal Year 2017 budget process is as follows:

May 6 – Budget templates distributed.
May 9 – Budget workshop
June 6 – Departmental budgets due to Finance with justifications.
June 7 – July 10 – Budget workshops with residents.
July 1 - 10 - Department meetings with Manager.
July 11 – Set Maximum Millage.
August 5 – FY2017 Proposed Budget distributed to Council.
September 5 – First Budget Hearing. (School Board 7/27, County 9/7)
September 19 – Second Budget Hearing. (School Board 9/8, County 9/22)

Attached is your department's budget worksheet, showing your actual expenditures for FY15, your annual FY2016 budget and a straight line estimation of your FY2016 annual expenditures. Also attached is your budget to actual as of April 2016. Please fill in your budget requests in the proposed budget column of the FY2017 budget template. Every attempt will be made to honor your requests. However, if that is not possible please have alternate budgets available for the Manager's consideration if reductions are necessary.

Please turn in your proposed budget on June 6 with justification for any requests that increase any line item above your FY2016 budgets. In addition, please justify any line items that are totally at your discretion or has substantial control by your department, regardless if it increases or not. For travel please indicate the conference or course and state if it is required for certification.

Payroll will be determined by the Manager and calculated by Finance.

Departmental Report for:
Reporting Period
March 2016

POLICING UNIT

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Policing Unit
Reporting Period: March 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Prior Month Feb-16	Current Month Mar-16	Fiscal Year to Date FY 2015-16
CRIMES/ CALLS FOR SERVICE							
Auto Theft	4	2	5	2	2	3	27
Burglary (Commercial)	1	2	0	1	0	1	5
Burglary (Residential)	15	4	25	10	7	6	67
Burglary (Vehicle)	15	10	49	25	15	22	136
Larceny (Over)	19	3	6	11	10	10	59
Larceny (Under)	15	10	26	24	12	15	102
Vandalism	2	8	7	3	2	5	27
Robbery	1	4	1	1	7	1	15
Homicide	0	0	0	0	0	1	1
Assault	6	10	8	4	7	7	42
Aggravated Assault	2	0	0	0	0	0	2
Aggravated Battery	0	0	0	0	1	0	1
Domestic Assault/Battery	2	3	1	0	11	1	18
Sex Offense (Exposure)	0	0	0	0	0	0	0
Disturbance	11	13	12	6	19	7	68
Domestic Dispute/Disturbance	16	15	22	15	11	15	94
Missing Person	3	2	3	1	3	2	14
Suspicious Vehicle	10	8	14	6	7	9	54
Suspicious person	9	11	12	16	8	7	63
Baker Act	7	9	9	6	6	15	52
DOA	8	1	3	5	1	5	23
Fire	1	1	0	1	0	3	6
Narcotics Investigation	1	1	3	1	1	0	7
Fraud	18	19	10	20	12	19	98
Fraud / Credit Card	2	0	0	0	0	0	2
Weapons violations	1	0	0	0	0	0	1
TOTAL CRIMES/ CALLS FOR SERV.	**169**	**136**	**216**	**158**	**142**	**154**	**984**
TRAFFIC ENFORCEMENT							
Crashes	86	71	75	67	52	81	432
TOTAL TRAFFIC ENFORCEMENT	**86**	**71**	**75**	**67**	**52**	**81**	**432**

NOTES:

1. For the month of March 2016, targeted crime rate is -**35.64%** less than same time period than previous year.
2. Estimated delivery dates for policing radar equipment is May 24, 2016 - June 4, 2016 from Stalker Radar.

Memorandum

MIAMI-DADE COUNTY

Date: April 1, 2016

To: Juan J. Perez, Director
Miami-Dade Police Department

Via: Chain-of-Command

From: Gadyaces S. Serralta, Major
Village of Palmetto Bay Commander

Subject: March 2016
Neighborhood Resources Unit
Monthly Report

The Miami-Dade Police Department, Village of Palmetto Bay Policing Unit, and Neighborhood Resources Unit (NRU) provide the community with a variety of police services. Attached for your review is the NRU's Monthly Report for March 2016.

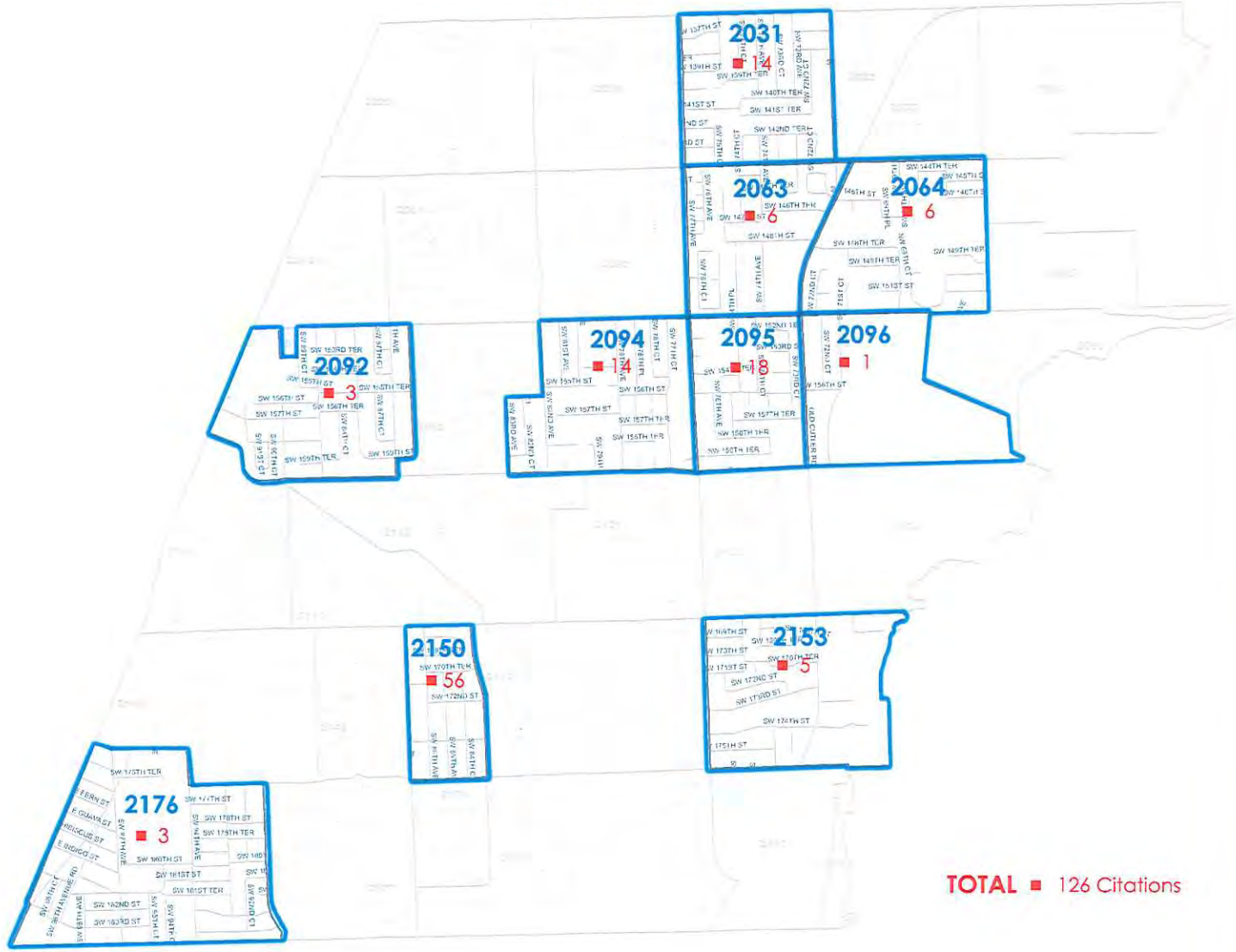
In the month of March 2016, NRU coordinated and attended several community events to include:

- One Citizen Crime Watch meetings was attended
- The monthly EESAC (Educational Excellence School Advisory Council) meeting was attended at Howard Drive Elementary School
- Two large security surveys are being conducted at the Paradise Point Marina and Condos and at Old Cutler Presbyterian Church
- Career Day presentation were held at Howard Drive Elementary and Perrine Elementary School
- Youth Crime Watch meetings were held at Coral Reef Elementary School.
- The Monthly Miami-Dade County Citizen Crime Watch meeting was attended
- Do The Right Thing awards ceremony as attended. A student from Perrine Elementary School was honored
- Deering Estate Foundation seafood festival safety committee meetings were attended.
- The Deering Estate Seafood Festival was attended. Safety information was presented and provided to the attendees. Child ID kits were also proved to the parents and fingerprints of their children were taken

GSS/cg
Attachment

C.I.T.E.
(Comprehensive Improvised Traffic Enforcement)
(April 2016)

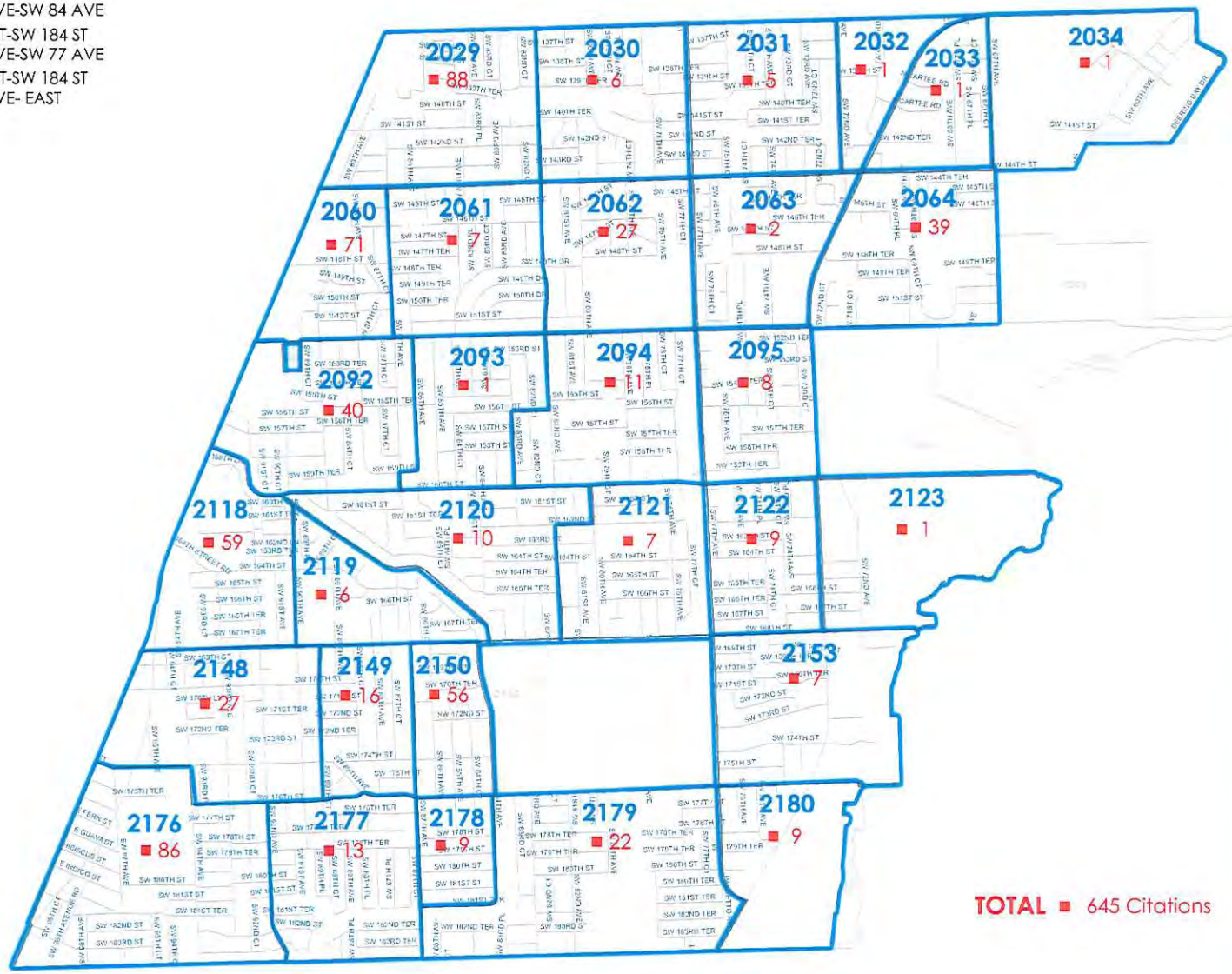
2031	SW 77 AVE-SW 72 AVE SW136 ST-SW 144 ST
2063	SW 144 ST-SW 152 ST SW 77 AVE-OLD CUTLER
2064	SW 144 ST-SW152ST OLD CUTLER-SW 67 AVE
2092	SW 152 ST-SW 160 ST US1-SW 86 AVE
2094	SW 152 ST-SW 160 ST SW 82 AVE-SW 77 AVE
2095	SW 152 ST-SW 160 ST SW 77 AVE-OLD CUTLER
2096	SW 152 ST-SW 160 ST OLD CUTLER- SW 68 AVE
2150	SW 168 ST-SW 176 ST SW 87 AVE-SW 84 AVE
2153	SW 168 ST-SW 176 ST SW 77 AVE- SW 72 AVE
2176	SW 174 ST-SW 184 ST US1- SW 92 AVE



TOTAL ■ 126 Citations

Routine Traffic Enforcement (April 2016)

2029	US1-SW 82 AVE SW 136 ST-SW 144 ST
2030	SW 82 AVE-SW 77 AVE SW 136 ST-SW 144 ST
2031	SW 77 AVE-SW 72 AVE SW136 ST-SW 144 ST
2032	SW 72 AVE- OLD CUTLER SW136 ST-SW144 ST
2033	OLD CUTLER-SW 144ST OLD CUTLER-SW 67 AVE
2034	SW 136 ST-SW 144ST SW67 AVE-DEERING BAY DR
2060	SW 144 ST-SW 152 ST US1-SW 87 AVE
2061	SW 144 ST-SW 152ST SW 87 AVE-SW 82AVE
2062	SW 144 ST-SW 152ST SW 82 AVE-SW 77 AVE
2063	SW 144 ST-SW 152 ST SW 77 AVE-OLD CUTLER
2064	SW 144 ST-SW152ST OLD CUTLER-SW 67 AVE
2092	SW 152 ST-SW 160 ST US1-SW 86 AVE
2093	SW 152 ST-SW 160 ST SW 86 AVE-SW 82 AVE
2094	SW 152 ST-SW 160 ST SW 82 AVE-SW 77 AVE
2095	SW 152 ST-SW 160 ST SW 77 AVE-OLD CUTLER
2118	SW 160 ST-SW 168 ST US1-SW 90 AVE
2119	SW 88 AVE RD- SW 168 TER SW 90 AVE- SW 84 CT
2120	SW 160 ST-SW 168 ST SW 89 AVE RD-SW 82 AVE
2121	SW 160 ST-SW 168 ST SW 82 AVE-SW 77 AVE
2122	SW 160 ST-SW 168 ST SW 77 AVE- OLD CUTLER
2123	SW 160 ST-SW 168 ST OLD CUTLER- SW 72 AVE
2148	SW 168 ST-SW 176 ST US1-SW 89 AVE
2149	SW 168 ST-SW 176 ST SW 89 AVE-SW 87 AVE
2150	SW 168 ST-SW 176 ST SW 87 AVE-SW 84 AVE
2153	SW 168 ST-SW 176 ST SW 77 AVE- SW 72 AVE
2176	SW 174 ST-SW 184 ST US1- SW 92 AVE
2177	SW 176 ST-SW 184 ST SW 92 AVE-SW 87 AVE
2178	SW 176 ST-SW 181 TER SW 87 AVE-SW 84 AVE
2179	SW 176 ST-SW 184 ST SW 84 AVE-SW 77 AVE
2180	SW 176 ST-SW 184 ST SW 77 AVE- EAST



Lock It Or Lose It!

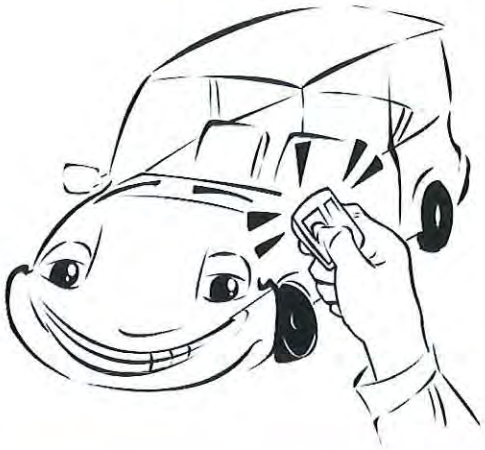
The majority of vehicle burglaries are due to unlocked cars!

• Emergencies: Immediately dial 9-1-1 •

• Non-Emergency Line: 305-476-5423 •

• Village of Palmetto Bay Policing Unit: 305-278-4000 (M-F, 8-5 pm) •

Your car is like a family member, help keep it safe!



1. **Never leave valuables in plain sight**
2. **Secure your valuables before reaching your destination**
3. **Take your valuables with you**

Village of Palmetto Bay @PalmettoBayVlg Palmetto Bay PIO Ch. 77

Departmental Report for:
Reporting Period
March 2016

PUBLIC SERVICES / FACILITIES MAINTENANCE DIVISION

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Public Services/Facilities Maint. Division
Reporting Period: March 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Prior Month Feb-16	Current Month Mar-16	Fiscal Year to Date FY 2015-16
BUILDING AND FACILITIES MAINTENANCE							
Open Work Orders	22	22	13	25	25	2	109
Closed Work Orders	15	7	11	21	21	18	93
Equipment failures	1	1	2	3	3	4	14
Equipment Repair and Maintenance	0	1	5	7	7	6	26
Meetings/Training Attended	1	0	0	1	1	2	5
TOTAL BUILDING MAINT.	**39**	**31**	**31**	**57**	**57**	**32**	**247**
LANDSCAPE MAINTENANCE							
Mowing Cycles- In-House	13	12	12	12	25	12	86
Mowing Cyles- Outsourced	4	5	4	4	21	4	42
Tree Trimming, Removal and Planting	0	3	3	3	3	3	15
Pesticide and Herbicide Spraying	4	4	4	4	7	7	30
Debris Removal	0	2	2	2	1	3	10
Equipment Repair and Maintenance	0	1	3	2	1	2	9
TOTAL LANDSCAPE MAINT.	**21**	**27**	**28**	**27**	**58**	**31**	**192**

Completed Projects (March 2016):

- Installed oscillating fans in the concession stand at Palmetto Bay Park.
- Replaced ceiling lights in the main carriage house at Thalatta Estate.
- Repaired main line of irrigation system near baseball and football field at Coral Reef Park.
- Installed new storage door for privacy in eastside of mens restroom at Coral Reef Park.

Departmental Report for:
Reporting Period
March 2016

TRANSPORTATION / TRANSIT DIVISION

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Public Services/Transportation and Transit Division
Reporting Period: March 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Prior Month Feb-16	Current Month Mar-16	Fiscal Year to Date FY 2015-16
I-BUS RIDERSHIP							
Route A- morning	12	14	12	18	32	15	103
Route B- morning	417	359	407	284	326	357	2,150
Route A- afternoon/evening	27	37	28	16	30	27	165
Route B- afternoon/evening	226	189	187	172	202	230	1,206
TOTAL RIDERSHIP	**682**	**599**	**634**	**490**	**590**	**629**	**3,624**
Customer Service Calls	6	4	4	5	6	6	31
Vehicle Maintenance	$ 2,570	$ 98	$ 463	$ 7,195	$1,765	$4,566.64	$ 16,657.95
Vehicle Fueling	$ 631.33	$ 765	$ 687	$ 555	$ 504	$807.83	$ 3,950.24

Completed Projects (March 2016)

- No reported bus downtime during the month of March 2016.
- On-going inspections for compliance with ADA bus stops/sidewalks.
- Issued Invitation to Bid No. 1516-11-002 for the purchase of a 21 passenger shuttle bus.
- Department participated in the Deering Seafood Festival.

Departmental Report for:
Reporting Period
March 2016

PUBLIC SERVICES / PUBLIC WORKS DIVISION

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Public Services/ Public Works Division
Reporting Period: March 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Prior Month Feb-16	Current Month Mar-16	Fiscal Year to Date FY 2015-16
STREET AND ROW MAINTENANCE							
Signs Repaired/ Installed	1	0	7	3	1	1	13
Graffitti Removal	0	1	1	0	0	3	5
Street Clearing/ Repairs	1	0	8	4	2	0	15
Pothole/ Shoulder Repairs	1	3	4	7	1	2	18
Tree/Shrub Trimming, Removal, Install.	2	3	4	4	124	0	137
Swale Repairs	0	0	0	0	0	0	0
Debris/ Trash Removal (Tons)	9.75	3.45	7.32	8.04	4.55	11.43	44.54
Complaints Reported to MDC	3	2	7	6	2	1	21
TOTAL STREET & ROW MAINT.	**17.75**	**12.45**	**38.32**	**32.04**	**134.55**	**18.43**	**253.54**
STREET AND ROW INSTALLATION							
Sidewalks (linear ft.)	0	0	0	0	806	1,368	2,174
Paving (linear ft.)	0	0	0	0	0	5,980	5,980
TOTAL STREET & ROW INST.	**0**	**0**	**0**	**0**	**806**	**7,348**	**8,154**
STORMWATER							
Drain Cleaning/ Repairs (inlet tops)	0	4	42	11	2	1	60
Canal Cleaning/ Clearing	0	0	0	0	2	0	2
Flooding Investigations & Resolutions	2	0	2	3	0	0	7
Complaints Reported to MDC	0	0	0	0	0	0	0
TOTAL STORMWATER ACTIVITIES	**2**	**4**	**44**	**14**	**4**	**1**	**69**
INSPECTIONS							
Sidewalks/ Driveways	2	11	40	5	6	17	81
Paving/ Drainage	18	7	0	0	7	0	32
Parking/ Swales	0	0	0	0	0	0	0
Trees & Landscaping	1	1	3	6	7	16	34
TOTAL INSPECTIONS	**21**	**19**	**43**	**11**	**20**	**33**	**147**

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Current Month Feb-16	Current Month Mar-16	Fiscal Year to Date FY 2015-16
PERMITS							
Commercial Property	1	0	0	1	1	0	3
Sidewalk/ Driveway	9	5	6	13	11	17	61
WASA/ Water Main	1	2	1	1	0	1	6
Cable TV	0	2	14	1	1	1	19
FPL	4	5	4	2	1	2	18
Curb/ Gutter	0	0	0	0	0	0	0
Paving/ Drainage/ Sewer	1	1	1	0	1	1	5
Trees & Landscaping	0	0	0	0	1	0	1
Fences/ Columns	0	0	0	0	0	0	0
Parking/ Swales	0	1	3	0	0	0	4
Special Events	8	12	8	9	12	11	60
Temporary Road Closure	1	5	1	1	1	2	11
Zoning (Site Plan Review)	2	1	1	0	1	1	6
New Construction	3	1	1	2	2	1	10
TOTAL PERMITS	**30**	**35**	**40**	**30**	**32**	**37**	**204**

Completed Projects (March 2016):

- Sidewalk & roadway inspection performed at new development located on SW 174 ST (Palmetto Bay Estates).
- Contractor started installation of rubberized trail at Coral Reef Park.
- Trenching for installation of root barrier for rubberized trail.
- Assisted with the set-up and disassembly of special events during the month of March.
- Artwork installed at the traffic circle located on 87th AVE & 168th ST.
- Neighborhood Traffic Calming Meeting was conducted for the area of SW 144th ST .
- On-going roadway resurfacing.
- On-going US-1 Landscaping Project.
- Installation of speed humps on SW 84 AVE.
- Started Sidewalk improvements (new and repair).
- Removed first set of temp. speed humps on SW 83rd AVE & SW 165th Terr.
- Restoration of west side walking trail at Coral Reef Park.
- Submitted the 2016 Urban and Community Forestry Grant for $20,000.
- Resolution approved for FY 16-17 Drain Cleaning $22,000 EnviroWaste.

Departmental Report for:
Reporting Period
March 2016

PARKS AND RECREATION

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Parks & Recreation Department
Reporting Period: March 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Prior Month Feb-16	Current Month Mar-16	Fiscal Year to Date FY 2015-16
CORAL REEF PARK							
Exercise/ Recreational Classes							
Yoga	14	14	11	46	76	69	230
Yoga Fusion	16	16	19	37	34	41	163
Cardio Pump	20	20	31	81	63	70	285
Dance Aerobics	16	16	46	66	69	71	284
Aerobics	20	20	57	104	88	89	378
Zumba	12	12	18	58	53	68	221
TOTAL PARTICIPANTS	**98**	**98**	**182**	**392**	**383**	**408**	**1,561**
Afterschool Programs							
Soccer	0	0	0	52	52	26	130
Lacrosse	52	52	26	21	84	84	319
Tennis	20	20	10	17	28	31	126
WILD (Wonder, Inquire, Learn and Discover)	52	52	26	47	68	66	311
TOTAL PARTICIPANTS	**124**	**124**	**62**	**137**	**232**	**207**	**886**

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Prior Month Feb-16	Current Month Mar-16	Fiscal Year to Date FY 2015-16
CORAL REEF PARK							
Organized Sports							
Soccer- Palmetto Knights	1,692	1,692	846	2227	2227	1667	6,457
Soccer - Coral Estates	96	96	48	96	96	78	336
Soccer- Palmetto FC	0	0	0	0	59	56	0
Howard Palmetto Baseball	0	0	1	44	550	550	45
Football- Broncos	3,536	0	0	0	0	0	3,536
Palmetto Baseball- Varsity	420	0	0	528	528	528	948
Palmetto Baseball JV	400	0	0	528	528	528	928
Palmetto Baseball - Freshman	0	0	0	576	576	576	576
Cheerleading - Broncos	752	0	0	0	0	0	752
Tennis Camp	0	0	34	0	30	83	34
Tennis- Group Lessons/Clinics	289	214	71	150	206	207	724
Tennis- Private Lessons	193	100	65	77	110	112	435
Tennis Court Rentals	905	923	516	729	702	628	3,073
Racquetball Court Rentals	40	36	47	47	45	47	170
USTA Tennis (League Play)	131	107	93	80	186	246	411
TOTAL PARTICIPANTS	**8,454**	**3,168**	**1,721**	**5,082**	**5,843**	**5,306**	**18,425**
Revenues Collected							
Facility Rentals	$ 4,275	$ 3,495	$ 2,975	$ 4,842.50	$ 4,637.50	$ 5,585.64	$ 25,811
Programming/Afterschool	$ 300	$ 150	$ 600	$ 600.00	$ 821.27	$ 1,350.00	$ 3,821
Sports Leagues	$ 3,405	$ 3,350	$ 2,665	$ (1,737.00)	$ -	$ 210.00	$ 7,893
Tennis Camp			$ 2,785	$ 1,184.00	$ 1,015.00	$ 2,448.00	$ 7,432
Tennis Court Rentals	$ 3,405	$ 3,195	$ 3,192	$ 2,826.27	$ 3,353.00	$ 3,470.00	$ 19,440
Racquetball Court Rental	$ 100	$ 102	$ 227	$ 141.50	$ 116.50	$ 127.50	$ 815
Tennis Group Lessons	$ 5,154	$ 1,280	$ 3,689	$ 5,458.91	$ 4,910.00	$ 4,920.00	$ 25,412
Tennis Private Lessons	$ 5,412	$ 1,374	$ 5,114	$ 6,907.96	$ 6,350.00	$ 6,445.00	$ 31,603
Photography/ Filming	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Concessions	$ 1,180	$ 800	$ 787	$ 462.24	$ 1,395.00	$ 434.00	$ 5,059
Vending	$ 50	$ 32	$ 37	$ 39.23	$ 41.25	$ 53.97	$ 254
TOTAL REVENUES	**$ 23,281**	**$ 13,778**	**$ 22,071**	**$ 20,725.61**	**$ 22,639.52**	**$ 25,044.11**	**$ 127,539**

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Prior Month Feb-16	Current Month Mar-16	Fiscal Year to Date FY 2015-16
PALMETTO BAY PARK							
Exercise/ Recreational Classes							
Yoga Fusion	50	50	25	200	200	200	525
Ballet at the Park	152	152	76	608	608	456	1,596
TOTAL PARTICIPANTS	**202**	**202**	**101**	**808**	**808**	**656**	**2,121**
Organized Sports- Participants							
i9 Sports	652	652	326	428	428	107	2,058
Basketball - MDI	348	348	174	540	540	540	1,410
Softball Travel Ball	1,256	1,256	628	496	496	1036	3,636
Howard Palmetto Softball	0	0	0	1344	1344	978	1,344
High School Teams	0	0	0	1,200	1200	2000	1,200
S FL Adult Sports Kickball	0	0	0	0	48	192	48
Softball HS League **	1,800	1,800	900	0	0	0	4,500
TOTAL PARTICIPANTS	**4,056**	**4,056**	**2,028**	**4,008**	**4,056**	**4,853**	**14,196**
Revenues Collected							
Facility Rentals	$ 10,201	$ 1,865	$ 1,101	$ 1,155.00	$ 2,242.50	$ 2,085.00	$ 13,167
Tournament/Field Rentals	$ 4,019	$ 1,215	$ -	$ 510.00	$ 180.00	$ -	$ 5,234
Sports Leagues	$ 225	$ 2,985	$ 990	$ (705.00)	$ 227.50	$ 2,415.00	$ 4,200
Photography/ Filming	$ -	$ 280	$ -	$ -	$ -	$ -	$ 280
Concessions	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Vending - *No Vending Machines at PBP*	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL REVENUES	**$ 14,444**	**$ 6,345**	**$ 2,091**	**$ 960.00**	**$ 2,650.00**	**$ 4,500.00**	**$ 22,881**

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Prior Month Feb-16	Current Month Mar-16	Fiscal Year to Date FY 2015-16
LUDOVICI/ EAF COMMUNITY ROOM							
Exercise/ Recreational Classes							
Vinyasa Yoga**	0	0	0	0	0	0	0
Meditation Yoga**	0	2	0	0	0	0	2
Silver Fit Chair Yoga**	0	0	0	0	0	0	0
Mommy & Me Art**	0	0	0	0	0	0	0
Mommy and Me Yoga**	0	0	0	0	0	0	0
Nature Afloat **	26	26	0	0	78	0	52
Musicall **	3	3	0	0	0	0	6
Senior Workshop	0	0	0	0	0	2	0
TOTAL PARTICIPANTS	**29**	**31**	**0**	**0**	**78**	**2**	**60**
Revenues Collected							
Facility Rentals	$ 450	$ 1,741	$ -	$ 375.00	$ 250.00	$ 950.93	$ 2,191
Programming/League Fee	$ 45	$ -	$ -	$ -	$ 70.00	$ -	$ 45
Photography/ Filming	$ -	$ 420	$ -	$ -	$ -	$ -	$ 420
TOTAL REVENUES	**$ 495**	**$ 2,161**	**$ -**	**$ 375.00**	$ 320.00	**$ 950.93**	**$ 2,656**
THALATTA ESTATE							
Exercise/ Recreational Classes							
Yoga by the Bay	27	17	6	12	10	11	83
Kayak/Paddle **	22	26	25	0	0	0	73
Gardening Workshop	0	0	0	0	0	11	11
Bird Watching Workshop - **	33	0	0	0	0	0	33
TOTAL PARTICIPANTS	**82**	**43**	**31**	**12**	**10**	**22**	**200**
Revenues Collected							
Facility Rentals	$ 30,874	$ 36,126	$ 31,764	$ 28,928.90	$ 33,332.09	$ 52,942.57	$ 127,692
Programming	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Photography/ Filming	$ 375	$ 230	$ 1,825	$ 320.00	$ 80.00	$ 480.00	$ 2,750
TOTAL REVENUES	**$ 31,249**	**$ 36,356**	**$ 33,589**	**$ 29,248.90**	$ 33,412.09	**$ 53,422.57**	**$ 130,442**
SPONSORSHIPS							
TOTAL SPONSORS	**0**	**0**	**0**	**0**	4	0	**0**
TOTAL SPONSORSHIP VALUE ($)	**$ -**	**$ -**	**$ -**	$ -	**$ 6,000.00**	$ -	**$ 6,000**

NOTES:

1. Revenues collected do not reflect monthly activity/rentals.
2. Leagues/Rentals are collected throughout the year at time of booking and/or when leagues turn roster together with payment at the end of the season.
3. Revenues collected during the month of January resulting in negative are due to refunds.
4. Special Events for the month of March were : Bike to Work Day, Annual Picnic Celebration, Shakespeare in the Park, Slamfest Tournament, St. Patrick's Day Festival, Drive-In Movie Night, Coral Reef Sr. High Spring Art Show.

(*) No registrations.
(**) Program not offered.

Departmental Report for:
Reporting Period
March 2016

COMMUNITY & ECONOMIC DEVELOPMENT / PLANNING & ZONING

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Community & Economic Dev.- Planning & Zoning Division
Reporting Period: March 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Prior Month Feb-16	Current Month Mar-16	Fiscal Year to Date FY 2015-16
PLANNING & ZONING ACTIVITY							
Comp Plan Amendments Filed	0	0	0	0	1	0	**1**
Land Dev. Code Amendments/ Plats	1	0	1	0	4	3	**9**
Variances	0	0	0	1	0	0	**1**
Zoning Resolutions Adopted	2	1	2	3	1	0	**9**
Zoning Ordinances Adopted	3	1	2	3	0	2	**11**
Zoning Letters Issued	3	2	1	0	2	1	**9**
Public Workshops	1	2	0	0	0	0	**3**
Items to Zoning Hearing	1	0	4	1	1	0	**7**
Downtown Meeting	0	0	0	6	0	0	**6**
TOTAL ITEMS	**11**	**6**	**10**	**14**	**9**	**6**	**56**
BUSINESS TAX LICENSES							
Business Tax Licenses- New	31	4	7	9	6	28	85
Business Tax Licenses- Renewal	923	19	11	8	23	13	997
TOTAL LICENSES ISSUED	**954**	**23**	**18**	**17**	**29**	**41**	**1082**

NOTES:

1. During the month of February, a total of 8 Special Permit Applications were received which were: Food Truck Friday's at PBVC, Annual Picnic Celebration at CRP, 12th Annual Deering Seafood Festival, Shakespeare Series, Mobile Food Truck, PB Food & Music Festival, St. Patrick's Day Festival, and Drive-in Movie Night.

Departmental Report for:
Reporting Period
March 2016

HUMAN RESOURCES / COMMUNICATIONS

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Human Resources & Communications
Reporting Period: March 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Prior Month Feb-16	Current Month Mar-16	Fiscal Year to Date FY 2015-16
HUMAN RESOURCES							
Recruitment							
Recruitment Ads	2	3	3	1	11	1	21
Applications Reviewed	39	91	91	62	63	31	377
Interviews Scheduled	9	11	11	11	18	37	97
Background Checks Completed	1	3	5	0	1	1	11
TOTAL ITEMS	**51**	**108**	**110**	**74**	**93**	**70**	**506**
New Hires							
Orientation Sessions	2	1	2	6	0	1	12
Training Sessions	2	0	0	0	0	0	2
New Hires Processed	2	1	2	5	0	1	11
TOTAL ITEMS	**6**	**2**	**4**	**11**	**0**	**2**	**25**
Employee Benefits							
Enrollments/Updates/Terminations	13	2	2	3	3	0	23
Issues Resolved	2	4	3	4	4	2	19
Educational Assistance Program	0	0	0	1	0	0	1
Incident/ Accident Cases (worker's comp)	1	0	0	0	0	0	1
Employee Training	0	0	0	0	0	0	0
TOTAL ITEMS	**16**	**6**	**5**	**8**	**7**	**2**	**44**
Misc.							
Transfers/ Updates/ Evaluations	6	4	10	4	3	4	31
Timesheets Reviewed	136	136	137	140	133	136	818
Job Desc. Review/ Updates	2	4	0	0	8	19	33
Surveys	0	0	0	0	0	0	0
Termination of Employment	3	2	3	1	2	0	11
TOTAL ITEMS	**147**	**146**	**150**	**145**	**146**	**159**	**893**

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Prior Month Feb-16	Current Month Mar-16	Fiscal Year to Date FY 2015-16
COMMUNICATIONS							
Top 4 Webpages Visited	HR (jobs) Bldg Dept Form Policing Unit Parks & Rec.	Holiday Events Burglar Alarm Holiday Hours HR (Jobs)	HR (jobs) Bldg Dept Form Policing Unit Parks & Rec.	Bldg Dept Form HR (jobs) Parks & Rec. Policing Unit	Earth Week HR (Jobs) Planning & Zon Brunch By The	Yoga Plans 7980 sw 160 st Summer Camp 2016 Rfp	
FB Postings (inc. events postings)	89	99	101	92	114	161	656
FB Followers (likes)	2,837	2,928	3,186	3,185	3263	3346	18,745
Constant Contact Subscribers (active)	1,888	1,894	1,895	1,893	1898	1934	11,402
Your Village @ Work Editions	2	5	4	4	5	5	25
E-News (General)	0	0	0	0	0	0	0
E-News (Parks)	0	0	0	0	0	0	0
Press Releases	0	0	1	1	2	1	5
Promotional/ Informational Campaigns	2	0	4	3	1	8	18
Surveys	0	1	0	0	0	1	2
TOTAL ITEMS	**4,818**	**4,927**	**5,191**	**5,178**	**5283**	**5456**	**30,853**
GRANTS							
New Applications Completed	1	0	1	1	0	1	4
Reports/ Amendments Filed	1	0	0	0	0	0	1
Grants Awarded	1	0	0	0	0	0	1
TOTAL ITEMS	**3**	**0**	**1**	**1**	**1**	**1**	**6**

Departmental Report for:
Reporting Period
March 2016

COMMUNITY & ECONOMIC DEVELOPMENT / BUILDING & PERMITTING

Village of Palmetto Bay
Departmental Monthly Report

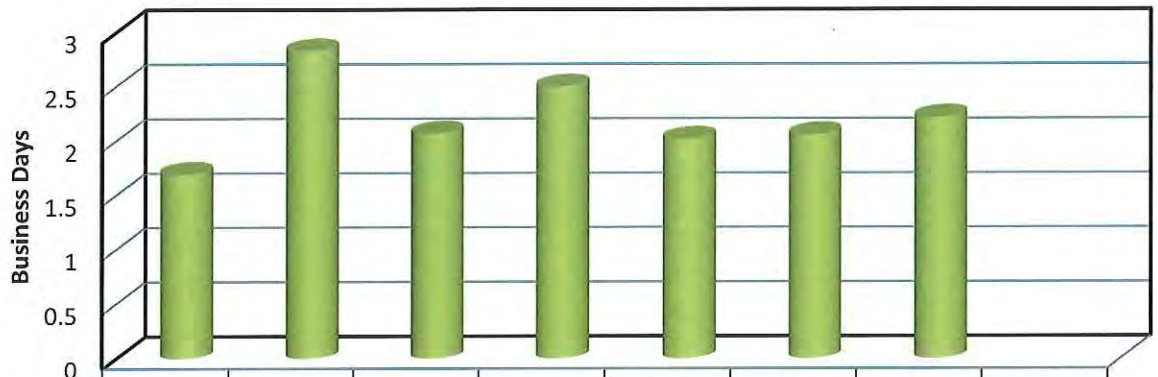
Department/ Division: Community & Economic Dev.- Building & Permitting Division
Reporting Period: March 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Prior Month Jan-16	Prior Month Feb-16	Current Month Mar-16	Fiscal Year to Date FY 2015-16
Permits Issued							
Building Permits	130	88	91	46	86	155	596
Electrical Permits	37	25	20	13	19	45	159
Mechanical Permits	26	21	16	11	13	27	114
TOTAL PERMITS	**193**	**134**	**127**	**70**	**118**	**227**	**869**
Value of Construction (New House	$ -	$726,000	$ -	$ -	$ -	$ 200,000	926,000
Permits for New Houses	0	4	0	0	1	1	6
Value of Construction (Commercia	$ 833	0	0	0	$3,000,000	$ -	3,000,833
Permits for New Commercial	0	0	0	0	1	0	1
Inspections Completed							
Building & Roofing	833	976	865	710	1120	1366	5,870
Electrical	94	65	73	65	58	137	492
Mechanical	34	35	40	31	46	67	253
Plumbing/ LPGX	60	64	76	59	63	100	422
Zoning (Building)	92	73	69	80	126	165	605
Zoning (Code Compliance)	125	84	27	21	0	56	313
TOTAL INSPECTIONS	**1,238**	**1,297**	**1,150**	**966**	**1,413**	**1,891**	**7,955**
Code Compliance Cases							
New Cases Open	55	40	65	30	65	73	328
Notices of Violations	55	40	65	30	30	73	293
Civil Violations	21	6	7	13	26	15	88
Special Master Cases	21	16	0	18	16	10	81
Active Cases	55	40	65	45	65	73	343
TOTAL CASES	**207**	**142**	**202**	**136**	**202**	**244**	**1,133**
CERT. OF OCCUPANCY/ USE							
Certificates of Occupancy	77	83	8	2	8	9	187
Certificates of Use	19	9	6	5	6	9	54
TOTAL CERT. OF OCCUPANCY/ USE	**96**	**92**	**14**	**7**	**14**	**18**	**241**

Snapshot for Month of April (Fiscal Year 2015-2016)

Average Review Times (Residential)

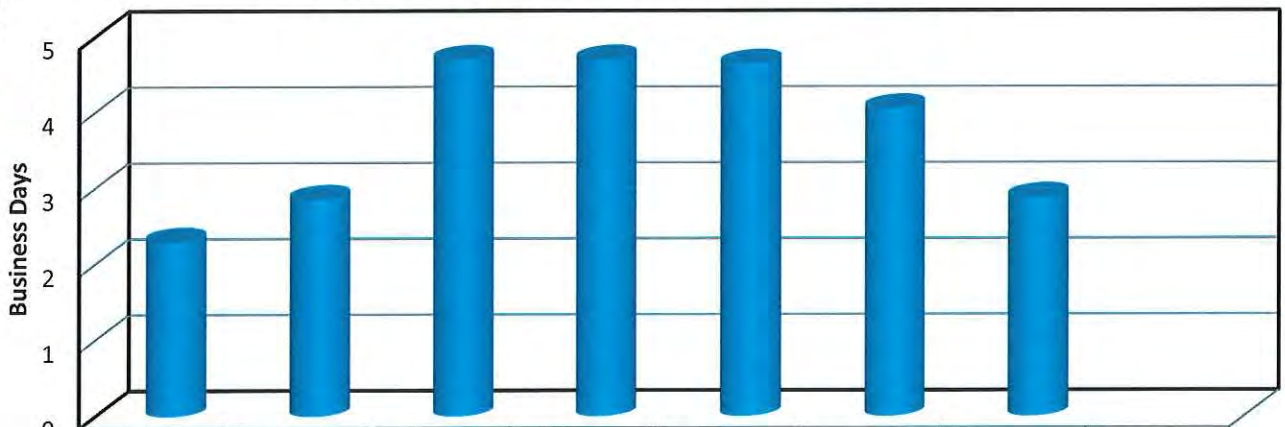
Average Review Time: 2.197



	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Residential	1.7	2.83	2.073	2.5	2.02	2.06	2.22

Average Review Times (Commercial)

Average Review Time: 3.88

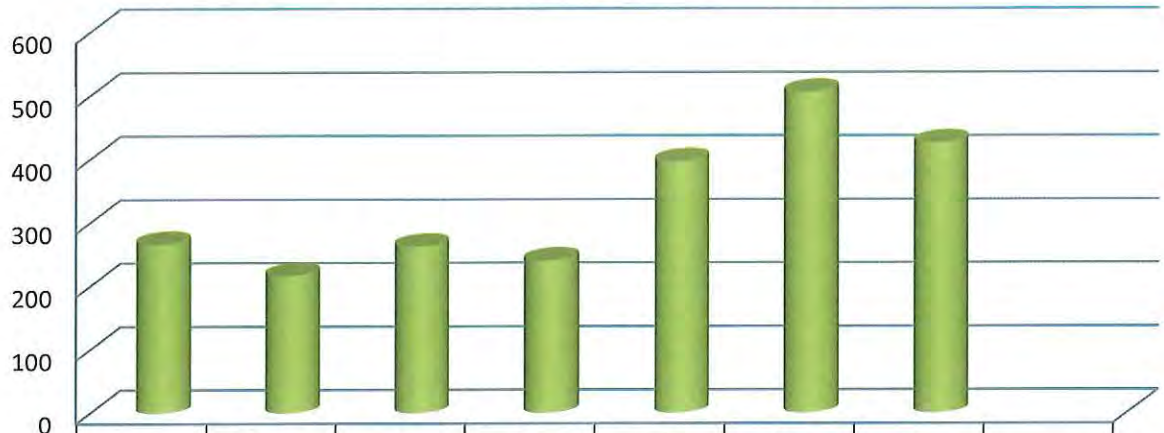


	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Commercial	2.3	2.86	4.7	4.7	4.64	4.05	2.88

Excessive Review Time	
Trades	**No. of Permits Exceeding Five (5) days in the same Dept.**
Building	2
Zoning	0
Structural	0
Mechanical	0
Electrical	1
Plumbing	0
Public Works	0
Building Official	0

New Permit Applications Submitted

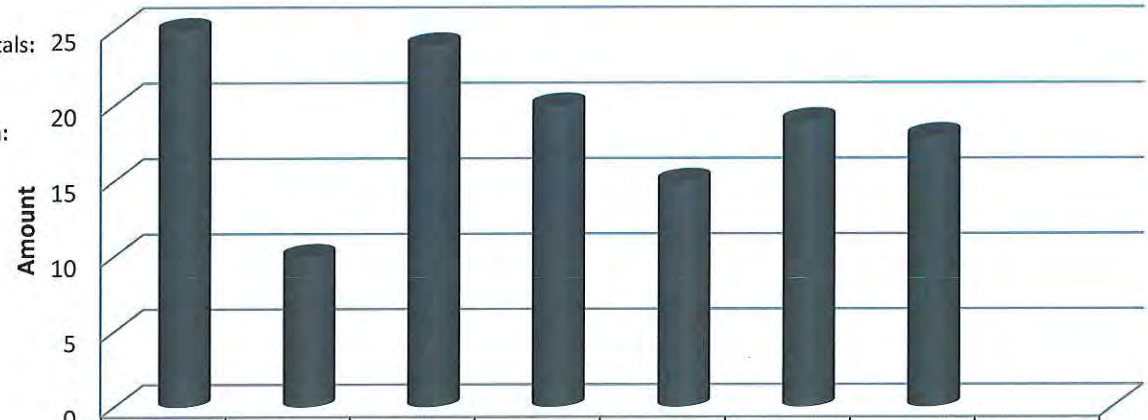
Total New Submittals: **2317**
Average per Month: **331**
Projected Amount: **4350**



	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Applications	267	217	263	241	397	506	426

Permit Applications Resubmitted for Review

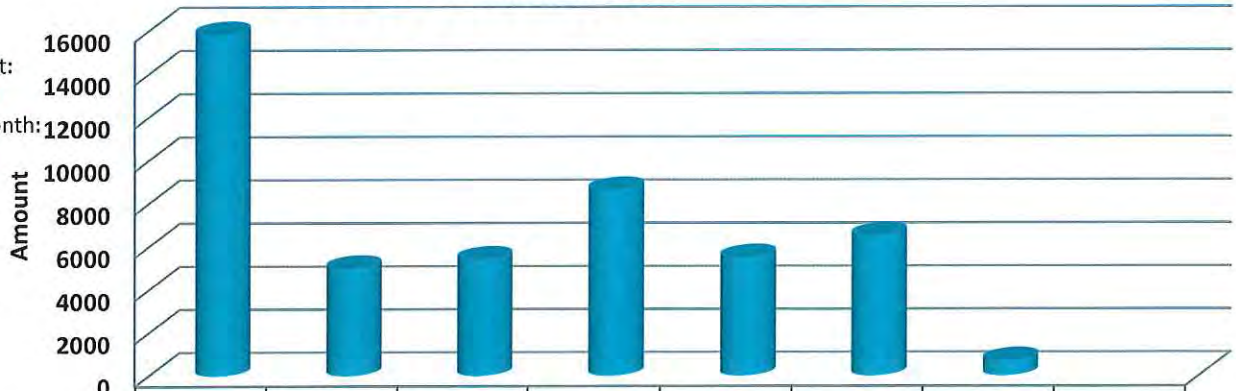
Total No. of resubmittals: **131**
Average per month: **18.71**



	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Re-Submittals	25	10	24	20	15	19	18

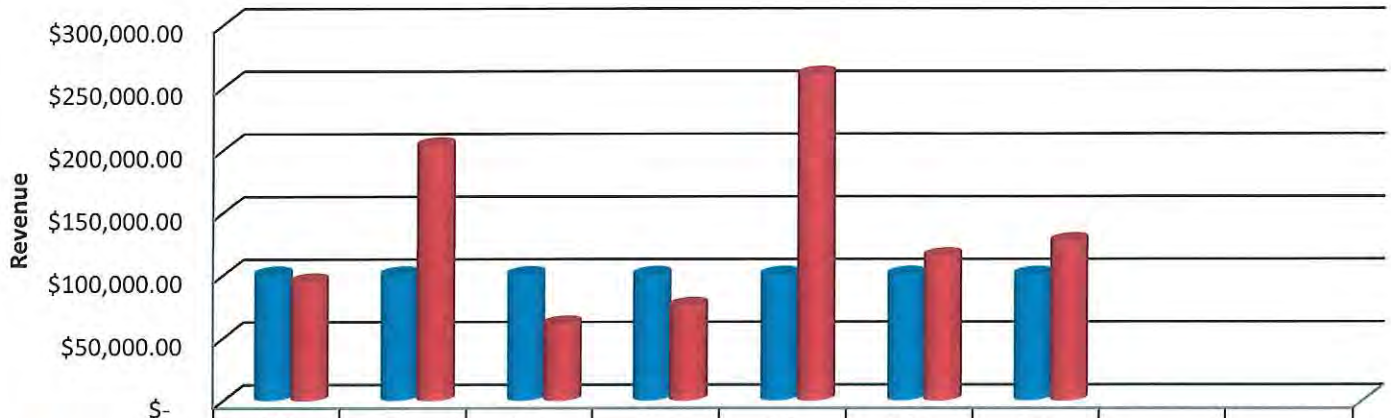
Scanned Documents

Total Amount: **47,563.00**
Average per Month: **6,794.71**



	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Scanned Documents	15831	5000	5412	8614	5504	6507	695

Actual vs. Projected Revenue Stream

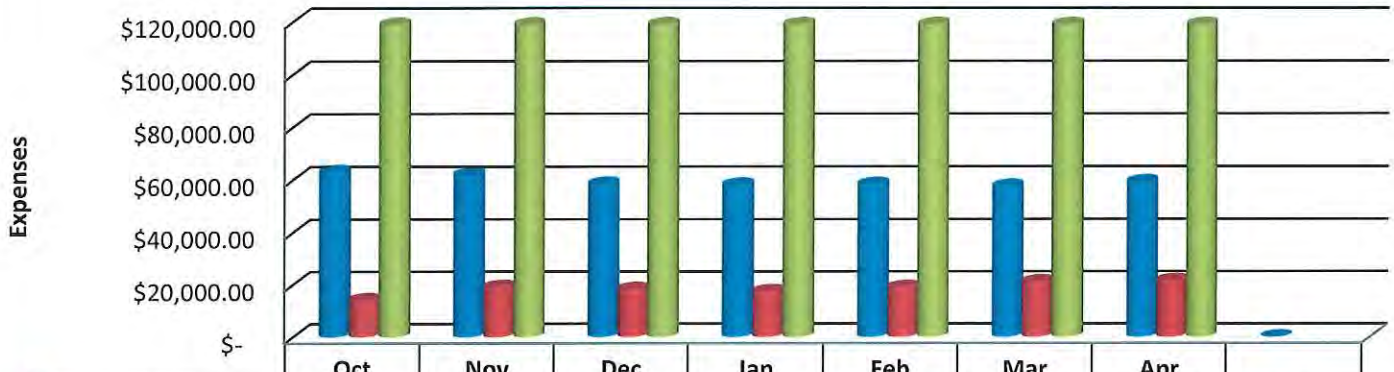


	Oct	Nov	Dec	Jan	Feb	Mar	Apr		
Projected revenue	$100,000.0	$100,000.0	$100,000.0	$100,000.0	$100,000.0	$100,000.0	$100,000.0		
Actual Revenue	$94,718.32	$203,273.2	$60,911.82	$75,498.70	$259,983.9	$115,079.4	$127,100.25		

Projected Revenue: **$ 500,000.00 ($ 1,200,000 Annual Projection)**

Actual Revenue: **$ 936,565.41**

Department Expenses



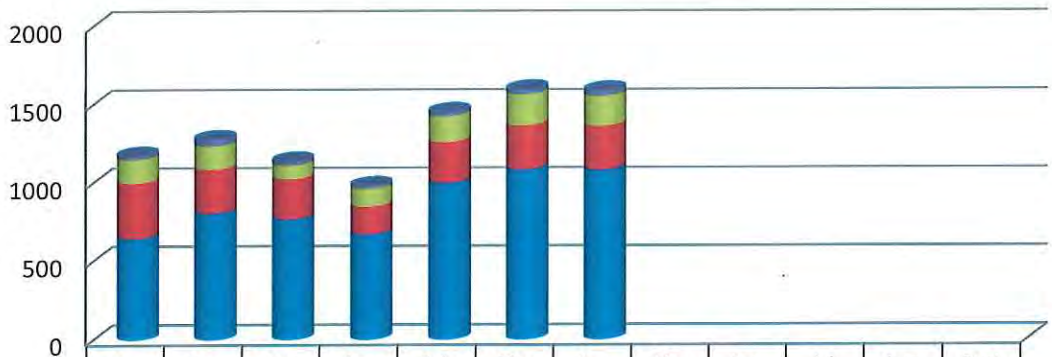
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
Internal Expenses	$62,873.68	$61,808.73	$58,329.85	$57,950.20	$58,160.78	$57,420.01	$59,110.22	0
Outside consultants	$14,167.50	$19,107.50	$18,302.50	$17,435.00	$19,005.00	$21,102.52	$21,604.00	
Projected Expenses	$118,893.0	$118,893.0	$118,893.0	$118,893.0	$118,893.0	$118,893.0	$118,893.0	

Projected Expenses: **$ 594,465 ($ 1,426,716 Annual Projection)**

Actual Expenses: **$ 546,377.25 (Not inclusive of all charges)**

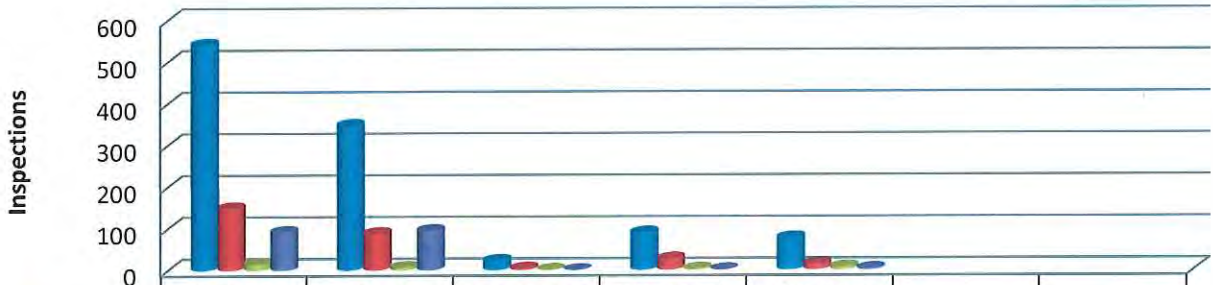
Building Inspections 2015-2016

Total inspections : **5348**
Average per Month: **1069.60**
*Cancelled inspections not included in total.
Projected Inspections for FY 15-16: **11025**



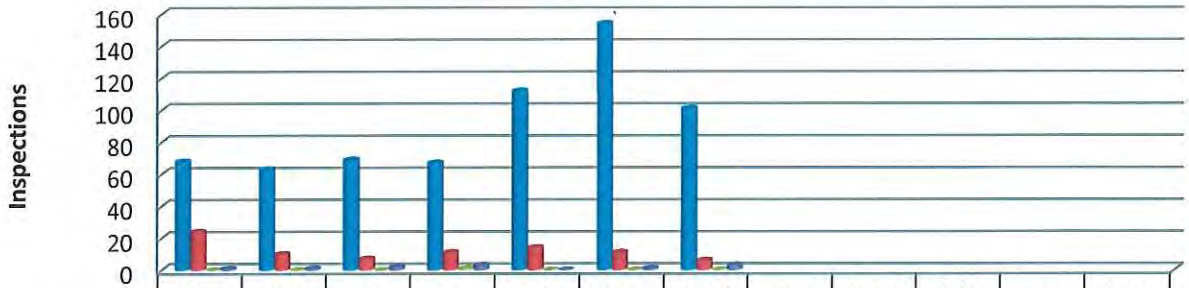
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun.	Jul.	Aug.	Sept
Partial	21	40	25	17	25	29	33					
Cancelled	152	150	88	115	165	199	191					
Rejected Inspections	357	283	259	179	263	284	282					
Approved Inspections	643	804	766	669	997	1082	1080					

Building Inspections by Trade
April 2016



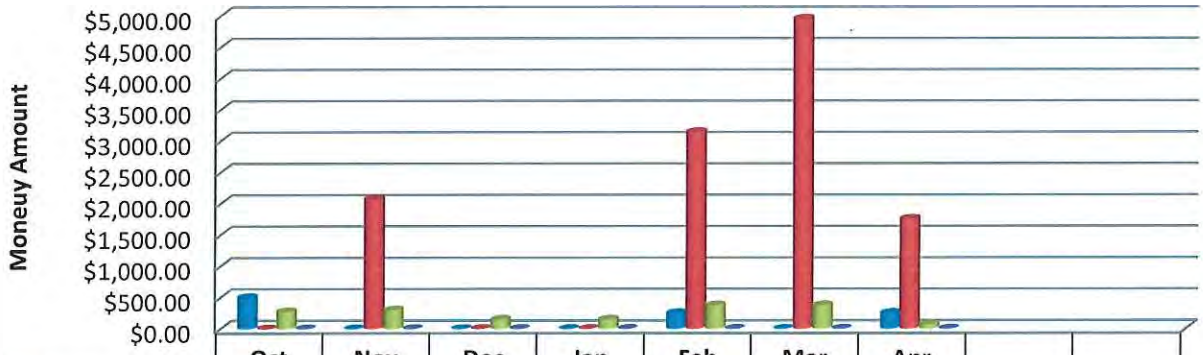
	Building	Roof	Mechanical	Electrical	Plumbing		
Approved	542	348	23	90	77		
Denied	149	88	4	27	14		
Partial	15	7	1	3	7		
Cancelled	92	95	0	1	3		

Zoning Inspections 2015-2016



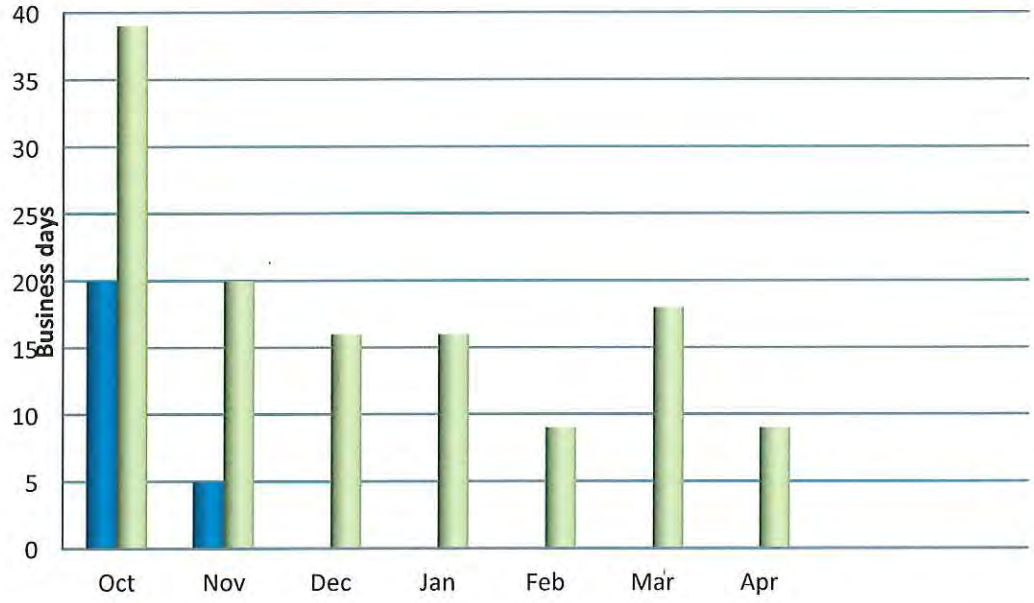
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Approved	68	63	69	67	112	154	101					
Denied	24	10	7	11	14	11	6					
Partial	0	0	0	1	0	0	0					
Cancelled	1	1	2	3	0	1	3					

Building Code Revenue 2015-2016

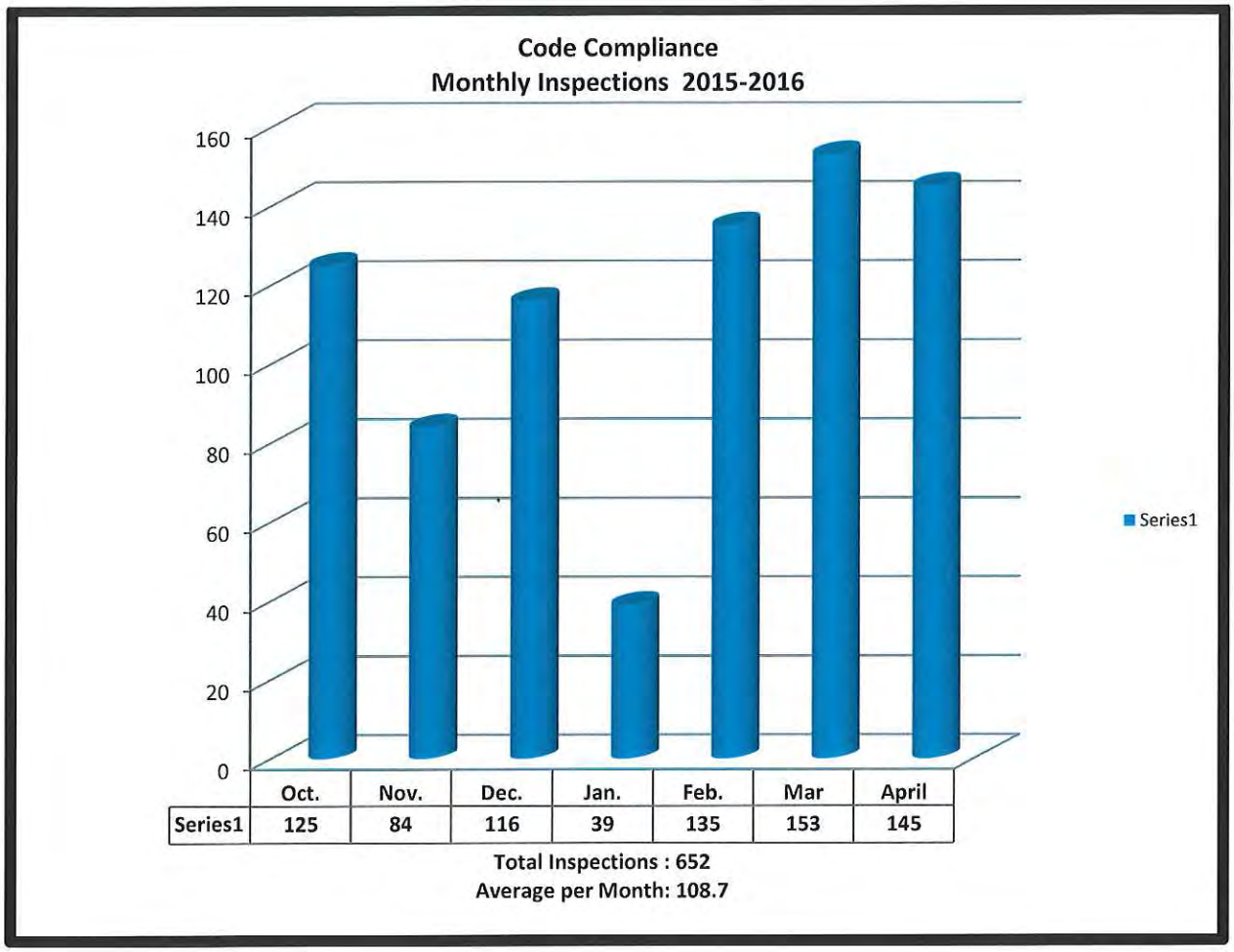


	Oct	Nov	Dec	Jan	Feb	Mar	Apr		
Citations	$500.00	$0.00	$0.00	0	$250.00	0	$250.00		
Liens	$0.00	$2,068.2	$0.00	0	$3,139.6	$4,950.	$1,750.0		
Special Master	$275.00	$300.00	$150.00	$150.00	$375.00	$375.00	$75.00		
Mitigation Fee	$0.00	$0.00	$0.00	0	0	0	$0.00		

Building Code Compliance Monthly Cases and Closed Cases

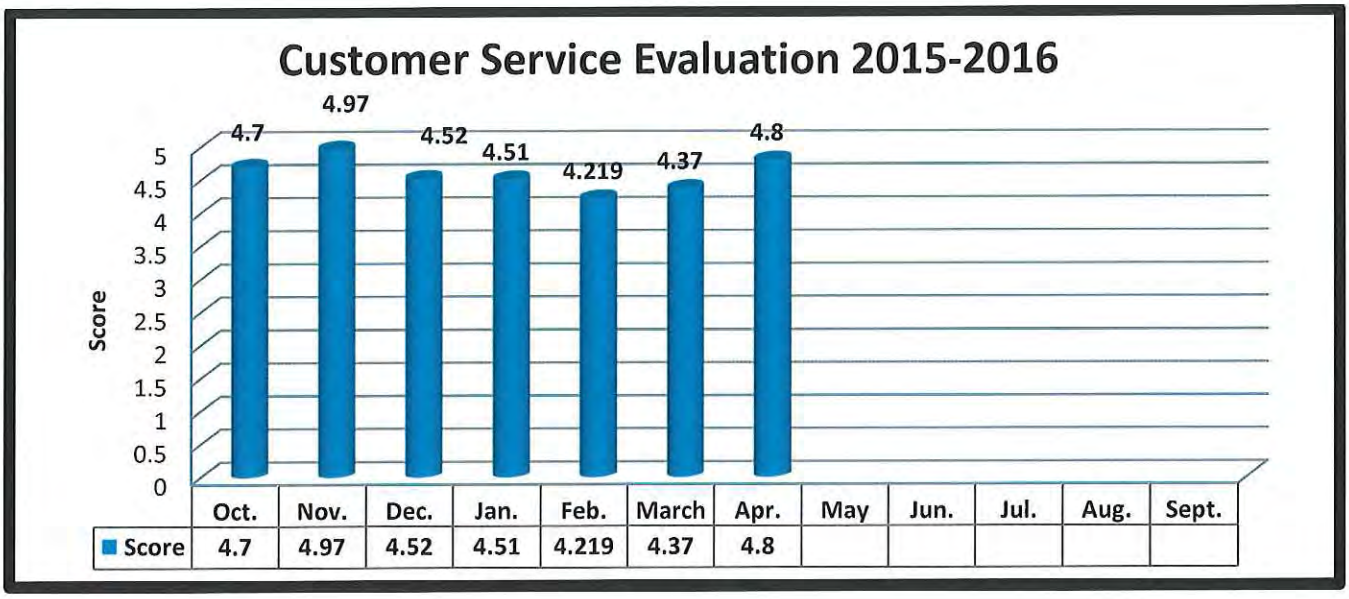


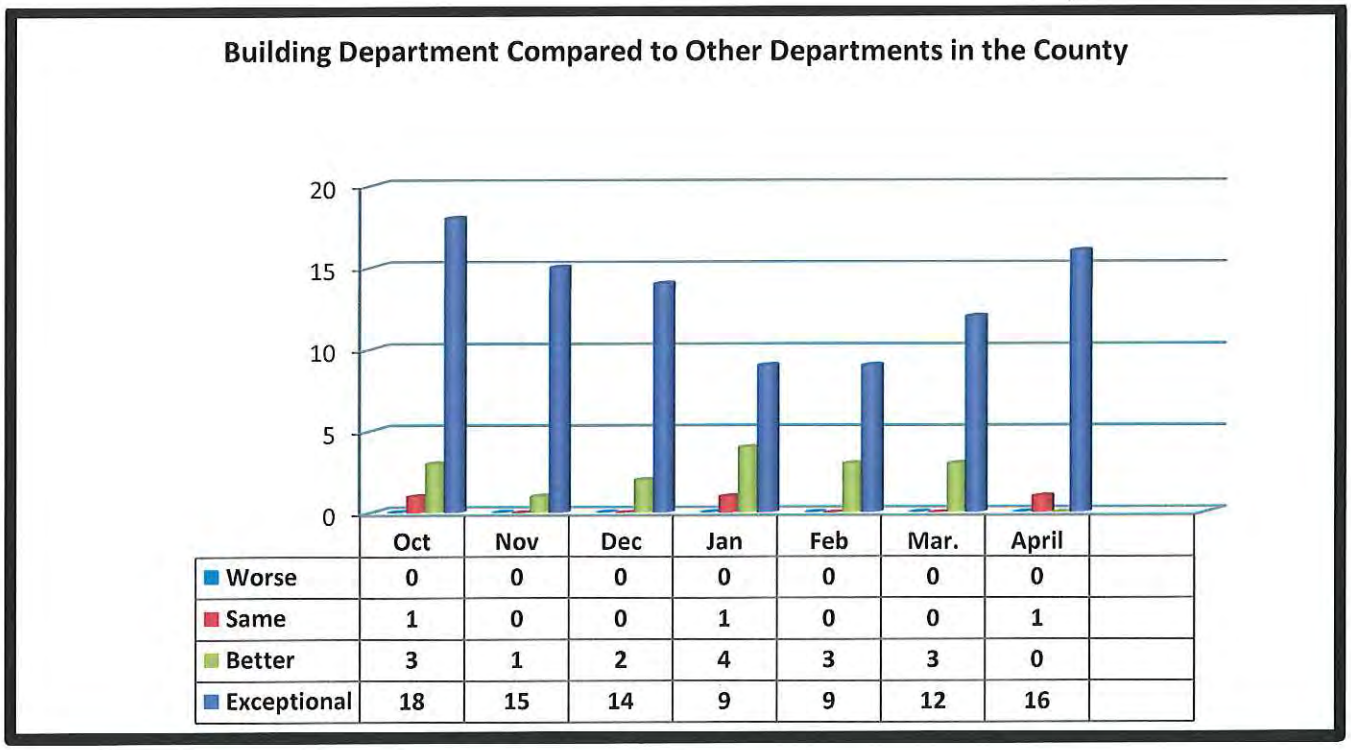
	Oct	Nov	Dec	Jan	Feb	Mar	Apr		
No. of open cases	20	5	0	0	0	0	0		
Closed Cases	39	20	16	16	9	18	9		

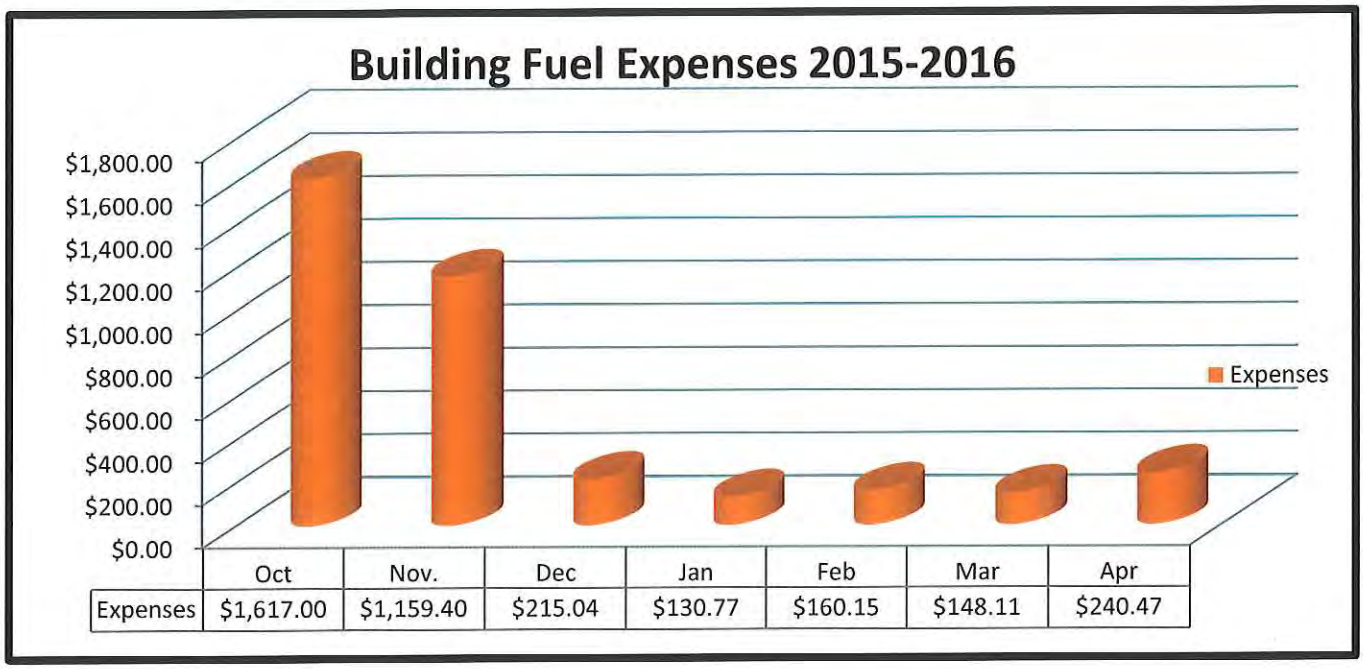


	Oct.	Nov.	Dec.	Jan.	Feb.	Mar	April
Series1	125	84	116	39	135	153	145

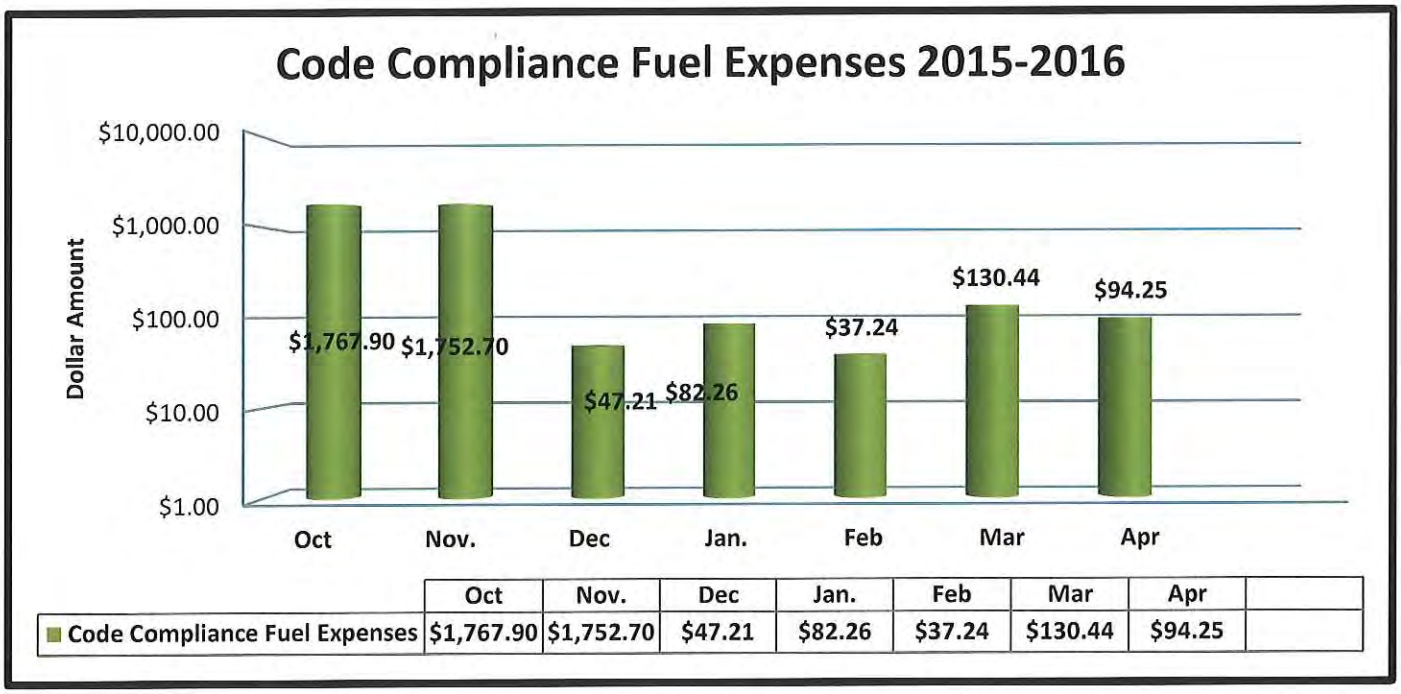
Total Inspections : 652
Average per Month: 108.7


Customer Service Evaluation 2015-2016
Score
5
4.5
4
3.5
3
2.5
2
1.5
1
0.5
0
4.7
4.97
4.52
4.51
4.219
4.37
4.8
Oct. Nov. Dec. Jan. Feb. March Apr. May Jun. Jul. Aug. Sept.
Score 4.7 4.97 4.52 4.51 4.219 4.37 4.8

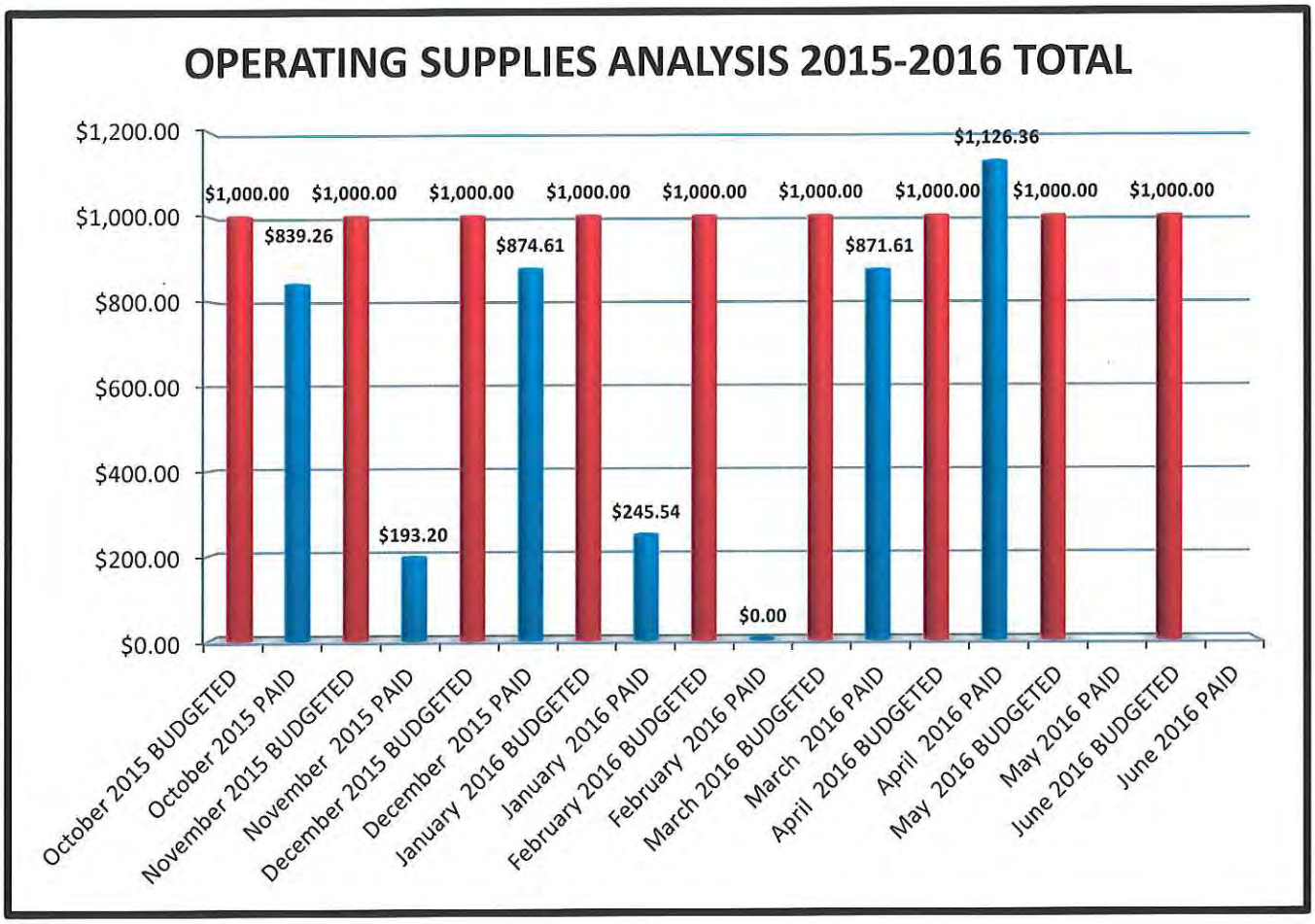

Building Department Compared to Other Departments in the County
20
15
10
5
0
Oct Nov Dec Jan Feb Mar. April
Worse 0 0 0 0 0 0 0
Same 1 0 0 1 0 0 1
Better 3 1 2 4 3 3 0
Exceptional 18 15 14 9 9 12 16



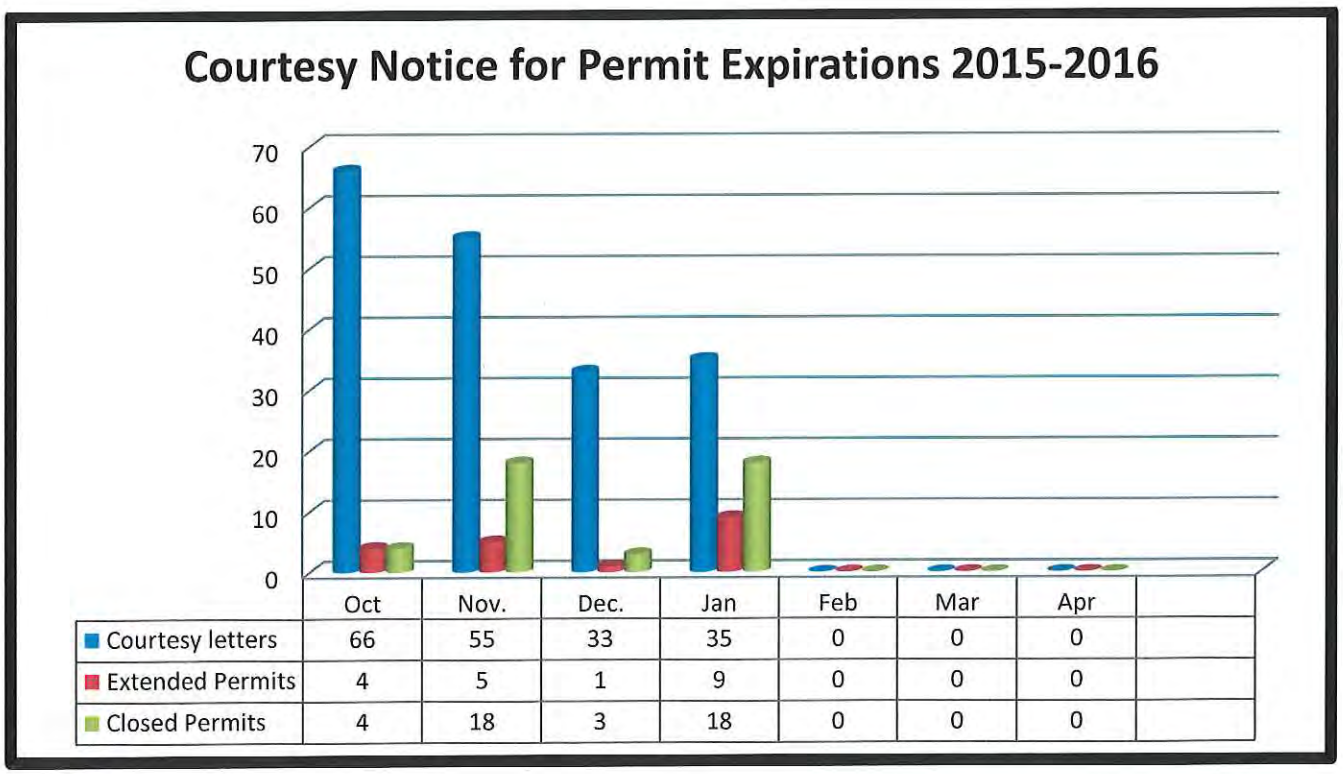
Gas Total: Pending



Building Code Gas Expenses: Pending

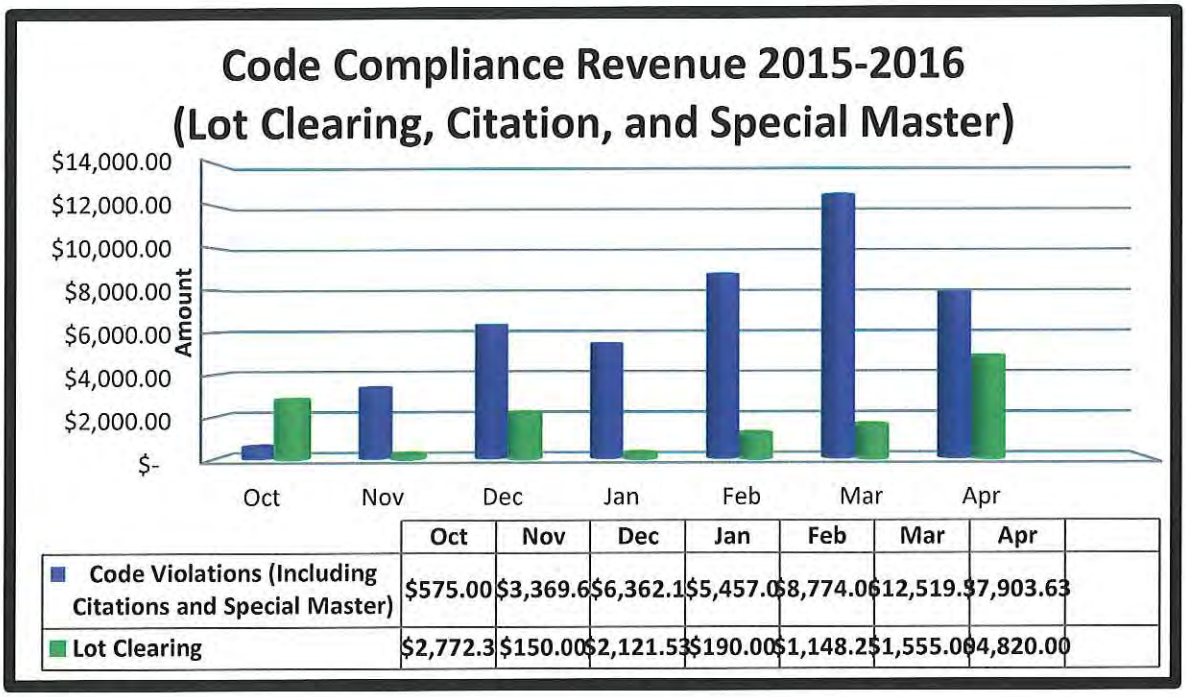


❖ *Operating Supplies Adopted Budget for FY 2015-2016: **$ 12, 000.00**

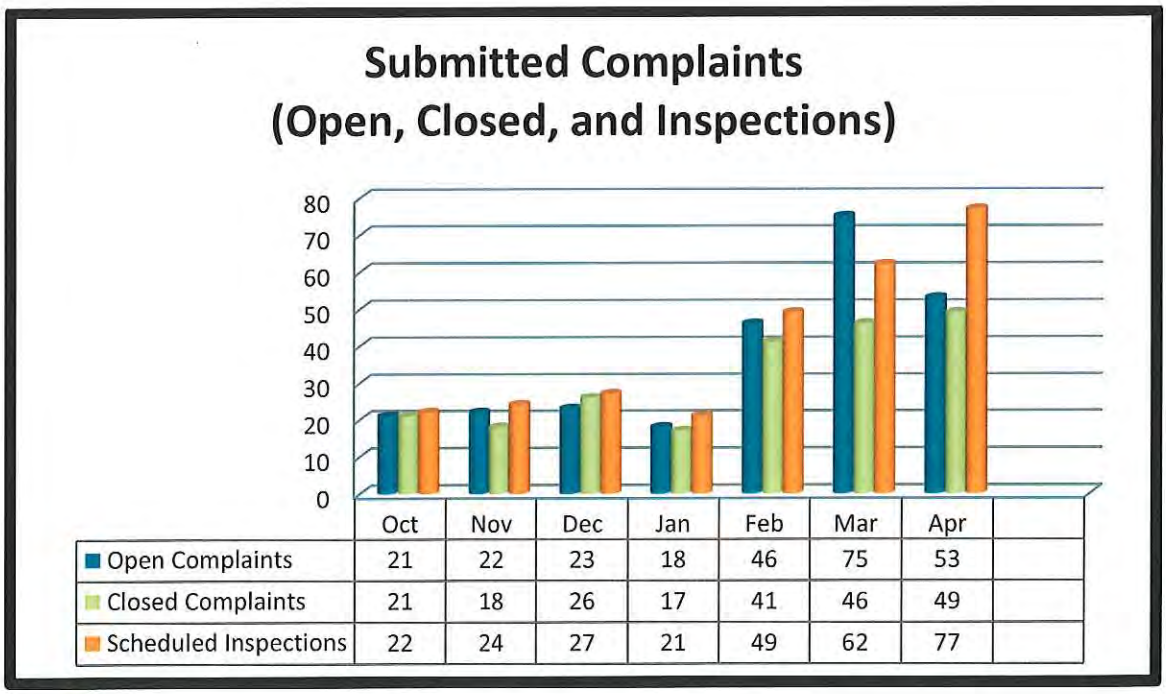


	Oct	Nov.	Dec.	Jan	Feb	Mar	Apr	
Courtesy letters	66	55	33	35	0	0	0	
Extended Permits	4	5	1	9	0	0	0	
Closed Permits	4	18	3	18	0	0	0	

Code Compliance Snapshot for Month of April(Fiscal Year 2015-2016)

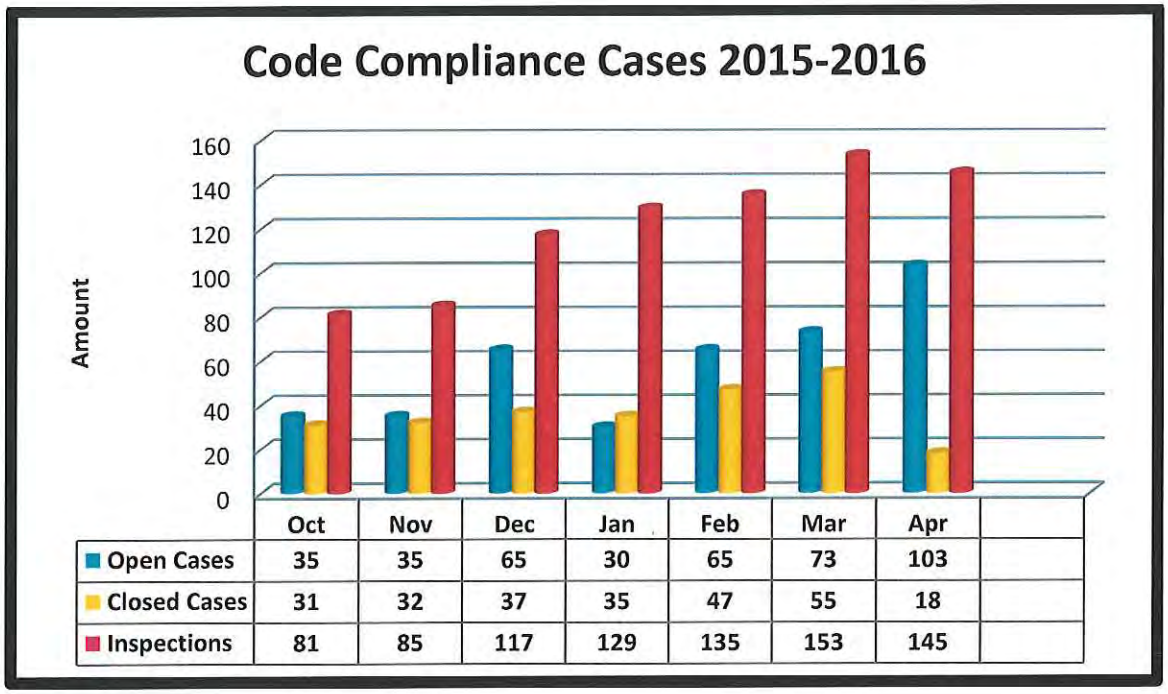


	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Code Violations (Including Citations and Special Master)	$575.00	$3,369.6	$6,362.1	$5,457.0	$8,774.0	$12,519.5	$7,903.63
Lot Clearing	$2,772.3	$150.00	$2,121.53	$190.00	$1,148.2	$1,555.0	$4,820.00



	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Open Complaints	21	22	23	18	46	75	53
Closed Complaints	21	18	26	17	41	46	49
Scheduled Inspections	22	24	27	21	49	62	77

Code Compliance Snapshot for Month of April(Fiscal Year 2015-2016)



	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Open Cases	35	35	65	30	65	73	103
Closed Cases	31	32	37	35	47	55	18
Inspections	81	85	117	129	135	153	145