MONTHLY REPORT TO VILLAGE COUNCIL
SECTION 5

Departmental Monthly Status Reports
December 2015

Departmental Report for:
Reporting Period
December 2015

FINANCE

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Finance
Reporting Period: December 2015

Service Description	Prior Month Oct-15	Prior Month Nov-15	Current Month Dec-15	Fiscal Year to Date FY 2015-16
EXPENDITURES % BY DEPARTMENT/ FACILITY				
Village Council	7.23%	6.85%	8.28%	22.36%
Village Manager	4.44%	5.40%	5.26%	15.10%
Village Clerk	5.22%	7.88%	8.33%	21.43%
Finance Dept.	5.05%	6.57%	7.87%	19.49%
Human Resources/ Comm.	3.58%	4.94%	5.49%	14.01%
Village Attorney	0.00%	0.00%	0.00%	0.00%
Planning & Zoning	5.39%	5.70%	6.72%	17.81%
General Government	5.78%	2.94%	10.92%	19.64%
Facilities Maint.	3.84%	5.09%	6.67%	15.60%
Policing Unit	8.27%	8.27%	8.23%	24.77%
Park Administration	5.00%	5.06%	5.52%	15.58%
Coral Reef Park	2.74%	3.14%	22.21%	28.09%
Tennis Center (6 MONTH BUDGET)	13.07%	11.75%	14.65%	39.47%
Palmetto Bay Park	2.21%	4.68%	17.91%	24.80%
Perrine Wayside Park	0.00%	1.21%	1.45%	2.66%
Thalatta Estate	6.64%	15.39%	15.30%	37.33%
Ludovici Park	0.00%	4.53%	5.92%	10.45%
Total Parks	**5.17%**	**6.77%**	**8.84%**	20.78%
Total Operating	**6.60%**	**6.57%**	**8.29%**	21.46%
Total for the Month	**8.33%**	**8.33%**	**8.33%**	24.99%
ALARM REGISTRATIONS				
Alarm Calls/ Inquiries	133	130	127	263
Cashier Transactions	3,203	2,203	2,060	5,406
TOTAL ITEMS	**3,336**	**2,333**	**2,187**	**5,669**
INVOICES				
Invoices Processed	519	329	527	848
Checks Processed/ Issued	283	177	276	460
TOTAL ITEMS	**802**	**506**	**803**	**1,308**

NOTE:

- Village Attorney invoices for Fiscal Year 2015-16 did not commence until January 2016.
- Service description categories exceeding 8.33% during December are due to the following:

General Government - Village paid 2nd insurance pre-payment to Florida League of Cities;
Coral Reef Park - made quarterly supplies purchase(25% of budget);
Tennis Center - 6 month budget;
Palmetto Bay Park - made quarterly supplies purchase (25% of budget);
Thalatta Estate - budget allocation for salaries incorrect - adjusted in January; payment of valet services (4% of budget).

Departmental Report for:
Reporting Period
December 2015

POLICING UNIT

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Policing Unit
Reporting Period: December 2015

Service Description	Prior Month Oct-15	Prior Month Nov-15	Current Month Dec-15	Fiscal Year to Date FY 2015-16
CRIMES/ CALLS FOR SERVICE				
Auto Theft	4	2	5	11
Burglary (Commercial)	1	2	0	3
Burglary (Residential)	15	4	25	44
Burglary (Vehicle)	15	10	49	74
Larceny (Over)	19	3	6	28
Larceny (Under)	15	10	26	51
Vandalism	2	8	7	17
Robbery	1	4	1	6
Homicide	0	0	0	0
Assault	6	10	8	24
Aggravated Assault	2	0	0	2
Aggravated Battery	0	0	0	0
Domestic Assault/Battery	2	3	1	6
Sex Offense (Exposure)	0	0	0	0
Disturbance	11	13	12	36
Domestic Dispute/Disturbance	16	15	22	53
Missing Person	3	2	3	8
Suspicious Vehicle	10	8	14	32
Suspicious person	9	11	12	32
Baker Act	7	9	9	25
DOA	8	1	3	12
Fire	1	1	0	2
Narcotics Investigation	1	1	3	5
Fraud	18	19	10	47
Fraud / Credit Card	2	0	0	2
Weapons violations	1	0	0	1
TOTAL CRIMES/ CALLS FOR SERV.	**169**	**136**	**216**	**521**
TRAFFIC ENFORCEMENT				
Crashes	86	71	75	232
TOTAL TRAFFIC ENFORCEMENT	**86**	**71**	**75**	**232**

NOTE:

- The Village of Palmetto Bay historically experiences an increase in crime during the Holiday season.
- The Policing Unit integrated a Crime Prevention Plan that was implemented in order to address all the vehicle and residential burglary concerns in an effort to provide a safe environment for Village residents.

Policing Unit Historical Comparisons for Fiscal Years 2013, 2014, and 2015

Service Description	2013 Oct - Dec	2014 Oct - Dec	2015 Oct - Dec
CRIMES/ CALLS FOR SERVICE			
Auto Theft	8	12	12
Burglary (Commercial)	7	2	3
Burglary (Residential)	33	36	47
Burglary (Vehicle)	42	104	99
Larceny (Over)	32	42	32
Larceny (Under)	48	47	55
Vandalism	22	9	18
Robbery	6	2	6
Homicide	1	0	0
Assault	14	8	24
Aggravated Assault	0	0	1
Aggravated Battery	0	0	0
Domestic Assault/Battery	8	8	7
Sex Offense (Exposure)	0	0	0
Disturbance	44	39	35
Domestic Dispute/Disturbance	65	63	54
Missing Person	8	8	8
Suspicious Vehicle	29	35	32
Suspicious person	21	29	31
Baker Act	38	38	26
DOA	14	7	12
Fire	2	2	1
Narcotics Investigation	8	0	5
Fraud	37	52	41
Fraud / Credit Card	1	0	4
Weapons violations	0	0	1
TOTAL CRIMES/ CALLS FOR SERV.	**488**	**543**	**554**
TRAFFIC ENFORCEMENT			
Crashes	86	71	75
TOTAL TRAFFIC ENFORCEMENT	**86**	**71**	**75**

Departmental Report for:
Reporting Period
December 2015

PUBLIC SERVICES / FACILITIES MAINTENANCE DIVISION

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Public Services/ Facilities Maint. Division
Reporting Period: December 2015

Service Description	Prior Month Oct-15	Prior Month Nov-15	Current Month Dec-15	Fiscal Year to Date FY 2015-16
BUILDING AND FACILITIES MAINTENANCE				
Open Work Orders	22	22	13	57
Closed Work Orders	15	7	11	33
Equipment failures	1	1	2	4
Equipment Repair and Maintenance	0	1	5	6
Meetings/Training Attended	1	0	0	1
TOTAL BUILDING MAINT.	**39**	**31**	**31**	**101**
LANDSCAPE MAINTENANCE				
Mowing Cycles- In-House	13	12	12	37
Mowing Cyles- Outsourced	4	5	4	13
Tree Trimming, Removal and Planting	0	3	3	6
Pesticide and Herbicide Spraying	4	4	4	12
Debris Removal	0	2	2	4
Equipment Repair and Maintenance	0	1	3	4
TOTAL LANDSCAPE MAINT.	**21**	**27**	**28**	**76**

Completed Projects (December 2015):

- In-house maintenance of Thalatta, Ludovici and the Dog Park has resulted in a cost savings of $4,100.
- Repair of restroom fixtures, golf carts, roof leaks, garage doors, fencing and water fountains are on-going resulting in Village cost savings.
- In-house replacement parking lot lights at Ludovici saved the Village approximately $1,000.

Departmental Report for:
Reporting Period
December 2015

TRANSPORTATION / TRANSIT DIVISION

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Public Services/ Transportation and Transit Division
Reporting Period: December 2015

Service Description	Prior Month Oct-15	Prior Month Nov-15	Current Month Dec-15	Fiscal Year to Date FY 2015-16
I-BUS RIDERSHIP				
Route A- morning	12	14	12	38
Route B- morning	417	359	407	1,183
Route A- afternoon/evening	27	37	28	92
Route B- afternoon/evening	226	189	187	602
TOTAL RIDERSHIP	**682**	**599**	**634**	**1,915**
Customer Service Calls	6	4	4	14
Vehicle Maintenance	$ 2,569.77	$ 98.00	$ 463.10	$ 3,130.87
Vehicle Fueling	$ 631.33	$ 765.13	$ 687.40	$ 2,083.86

Completed Projects (December 2015):

- Proposal for replacement buses received (pending Resolution to approve purchase of two (2) new buses.
- On-going inspections for complaince with ADA bus stop/sidewalks.
- Director attended (CITT) Municipal Managers Forum/Municipal Workshop.
- Resolution for Municipal Circulators to operate on the South Dade Busway presented and approved at theTransit Mobility Committee Meeting on 12/9/2015.
- Update of Ibus Map.
- No bus downtime during this reporting period.

Departmental Report for:
Reporting Period
December 2015

PUBLIC SERVICES / PUBLIC WORKS DIVISION

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Public Services/ Public Works Division
Reporting Period: December 2015

Service Description	Prior Month Oct-15	Prior Month Nov-15	Current Month Dec-15	Fiscal Year to Date FY 2015-16
STREET AND ROW MAINTENANCE				
Signs Repaired/ Installed	1	0	7	8
Graffitti Removal	0	1	1	2
Street Clearing/ Repairs	1	0	8	9
Pothole/ Shoulder Repairs	1	3	4	8
Tree/ Shrub Trimming, Removal, Install.	2	3	4	9
Swale Repairs	0	0	0	0
Debris/ Trash Removal (Tons)	9.75	3.45	7.32	13.2
Complaints Reported to MDC	3	2	7	12
TOTAL STREET & ROW MAINT.	**17.75**	**12.45**	**38.32**	**61.2**
STREET AND ROW INSTALLATION				
Sidewalks (linear ft.)	0	0	0	0
Paving (linear ft.)	0	0	0	0
TOTAL STREET & ROW INST.	**0**	**0**	**0**	**0**
STORMWATER				
Drain Cleaning/ Repairs (inlet tops)	0	4	42	4
Canal Cleaning/ Clearing	0	0	0	0
Flooding Investigations & Resolutions	2	0	2	4
Complaints Reported to MDC	0	0	0	0
TOTAL STORMWATER ACTIVITIES	**2**	**4**	**44**	**8**
INSPECTIONS				
Sidewalks/ Driveways	2	11	40	53
Paving/ Drainage	18	7	0	25
Parking/ Swales	0	0	0	0
Trees & Landscaping	1	1	3	2
TOTAL INSPECTIONS	**21**	**19**	**43**	**80**

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Month Oct-15	Prior Month Nov-15	Current Month Dec-15	Fiscal Year to Date FY 2015-16
PERMITS				
Commercial Property	1	0	0	1
Sidewalk/ Driveway	9	5	6	20
WASA/ Water Main	1	2	1	4
Cable TV	0	2	14	16
FPL	4	5	4	13
Curb/ Gutter	0	0	0	0
Paving/ Drainage/ Sewer	1	1	1	3
Trees & Landscaping	0	0	0	0
Fences/ Columns	0	0	0	0
Parking/ Swales	0	1	3	4
Special Events	8	12	8	28
Temporary Road Closure	1	5	1	7
Zoning (Site Plan Review)	2	1	1	4
New Construction	3	1	1	5
TOTAL PERMITS	**30**	**35**	**40**	**105**

Completed Projects (December 2015):

- Interviewed and hired a full-time Public Service Ground Maintenance Worker.
- Issued RFQ# 1516-11-001 CIVIL ENGINEERING DESIGN SERVICES FOR SRTS INFRASTRUCTURE Coral Reef Elementary Priority 2 and Perrine Elementary School Improvements.
- Presentation of Water Project Sub Basin 59/60 before State Legislators in Tallahassee.
- Supported all Special Event Activities (set-up and disassembly).
- Florida Department of Transportation's Highway Beautification Grant Award $100,700.
- Received Tree City USA Re-Certification for the 8th year and 3rd Year for Growth Award.
- LAP recertification complete.
- Temp. Speed Humps installed SW 83rd AV between SW 168th ST and SW 165th Terr and on SW 165th Terr between SW 82nd Av and SW 84th AV.
- Hand-railing installation on Snowden Bridge.
- Council Approved Resolution 2015-113 relating to a drainage improvement project at sub-basin categorized as 59/60.
- Pre-Construction meeting for Phase 1 - US-1 Beautification Project.
- Council approved Resolution No. 2015-108 relating to the purchase of 2 trucks for PS employees.
- 4th CAV Response submitted to FEMA.
- Received reimbursement for traffic circle damages.

Departmental Report for:
Reporting Period
December 2015

PARKS AND RECREATION

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Parks & Recreation Department
Reporting Period: December 2015

Service Description	Prior Month Oct-15	Prior Month Nov-15	Current Month Dec-15	Fiscal Year to Date FY 2015-16
CORAL REEF PARK				
Exercise/ Recreational Classes				
Yoga	14	14	11	39
Yoga Fussion	16	16	19	51
Cardio Pump	20	20	31	71
Dance Aerobics	16	16	46	78
Aerobics	20	20	57	97
Zumba	12	12	18	42
TOTAL PARTICIPANTS	**98**	**98**	**182**	**378**
Afterschool Programs				
Lacrosse	52	52	26	130
Tennis	20	20	10	50
WILD (Wonder, Inquire, Learn and Discover)	52	52	26	130
TOTAL PARTICIPANTS	**124**	**124**	**62**	**310**

Service Description	Prior Month Oct-15	Prior Month Nov-15	Current Month Dec-15	Fiscal Year to Date FY 2015-16
CORAL REEF PARK				
Organized Sports				
Soccer- Palmetto Knights	1,692	1,692	846	4,230
Soccer - Coral Estates	96	96	48	240
Football- Broncos	3,536	0	0	3,536
Palmetto Baseball- Fall Varsity	420	0	0	420
Palmetto Baseball Fall JV	400	0	0	400
Cheerleading - Broncos	752	0	0	752
Tennis Winter Camp	0	0	34	34
Tennis- Group Lessons/Clinics	289	214	71	574
Tennis- Private Lessons	193	100	65	358
Tennis Court Rentals	905	923	516	2,344
Racquetball Court Rentals	40	36	47	123
USTA Tennis (League Play)	131	107	93	331
TOTAL PARTICIPANTS	**8,454**	**3,168**	**1,720**	**13,342**
Revenues Collected				
Facility Rentals	$ 4,275	$ 3,495	$ 2,975	$ 10,745
Programming/Afterschool	$ 300	$ 150	$ 600	$ 1,050
Sports Leagues	$ 3,405	$ 3,350	$ 2,665	$ 9,420
Tennis Camp	$ -	$ -	$ 2,785	$ 2,785
Tennis Court Rentals	$ 3,405	$ 3,195	$ 3,192	$ 9,791
Racquetball Court Rental	$ 100	$ 102	$ 227	$ 429
Tennis Group Lessons	$ 5,154	$ 1,280	$ 3,689	$ 10,123
Tennis Private Lessons	$ 5,412	$ 1,374	$ 5,114	$ 11,900
Photography/ Filming	$ -	$ -	$ -	$ -
Concessions	$ 1,180	$ 800	$ 787	$ 2,768
Vending	$ 50	$ 32	$ 37	$ 119
TOTAL REVENUES	**$ 23,281**	**$ 13,778**	**$ 22,071**	$ 59,130

Service Description	Prior Month Oct-15	Prior Month Nov-15	Current Month Dec-15	Fiscal Year to Date FY 2015-16
PALMETTO BAY PARK				
Exercise/ Recreational Classes				
Yoga Fussion	50	50	25	125
Ballet at the Park	152	152	76	380
TOTAL PARTICIPANTS	**202**	**202**	**101**	**505**
Organized Sports- Participants				
i9 Sports	652	652	326	1,630
Basketball - MDI	348	348	174	870
Softball Travel Ball	1,256	1,256	628	3,140
Softball HS League	1,800	1,800	900	4,500
TOTAL PARTICIPANTS	**4,056**	**4,056**	**2,028**	**10,140**
Revenues Collected				
Facility Rentals	$ 10,201	$ 1,865	$ 1,101	$ 13,167
Tournament/Field Rentals	$ 4,019	$ 1,215	$ -	$ 5,234
Sports Leagues	$ 225	$ 2,985	$ 990	$ 4,200
Photography/ Filming	$ -	$ 280	$ -	$ 280
Concessions	$ -	$ -	$ -	$ -
Vending - *No Vending Machines at PBP*	$ -	$ -	$ -	$ -
TOTAL REVENUES	**$ 14,444**	**$ 6,345**	**$ 2,091**	**$ 22,881**

Service Description	Prior Month Oct-15	Prior Month Nov-15	Current Month Dec-15	Fiscal Year to Date FY 2015-16
LUDOVICI/ EAF COMMUNITY ROOM				
Exercise/ Recreational Classes				
Vinyasa Yoga*	0	0	0	0
Meditation Yoga*	0	2	0	2
Silver Fit Chair Yoga*	0	0	0	0
Mommy & Me Art*	0	0	0	0
Mommy and Me Yoga*	0	0	0	0
Nature Afloat **	26	26	0	52
Musicall **	3	3	0	6
TOTAL PARTICIPANTS	**29**	**31**	**0**	**60**
Revenues Collected				
Facility Rentals	$ 450	$ 1,741	$ -	$ 2,191
Programming/League Fee	$ 45	$ -	$ -	$ 45
Photography/ Filming	$ -	$ 420	$ -	$ 420
TOTAL REVENUES	**$ 495**	**$ 2,161**		**$ 2,656**
THALATTA ESTATE				
Exercise/ Recreational Classes				
Yoga by the Bay	27	17	6	50
Kayak	22	26	25	73
Bird Watching Workshop - 10/18 **	33	0	0	33
TOTAL PARTICIPANTS	**82**	**43**	**31**	**156**
Revenues Collected				
Facility Rentals	$ 30,874	$ 36,126	$ 31,764	$ 98,763
Programming	$ -	$ -	$ -	$ -
Photography/ Filming	$ 375	$ 230	$ 1,825	$ 2,430
TOTAL REVENUES	**$ 31,249**	**$ 36,356**	**$ 33,589**	**$ 101,193**
SPONSORSHIPS				
TOTAL SPONSORS	**0**	**0**	**0**	**0**
TOTAL SPONSORSHIP VALUE ($)	**$ -**	**$ -**	**$ -**	**$ -**

NOTES:

- During the month of December, most leagues and schools are only in operation for two weeks.
- Revenues collected do not reflect monthly activity/rentals.
- 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.
- (*) No registrations.
- (**) Program not offered.

Departmental Report for:
Reporting Period
December 2015

COMMUNITY & ECONOMIC DEVELOPMENT / PLANNING & ZONING

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Community & Economic Dev.- Planning & Zoning Division
Reporting Period: December 2015

Service Description	Prior Month Oct-15	Prior Month Nov-15	Current Month Dec-15	Fiscal Year to Date FY 2015-16
PLANNING & ZONING ACTIVITY				
Comp Plan Amendments Filed	0	0	0	**0**
Land Dev. Code Amendments/ Plats	1	0	1	**2**
Variances	0	0	0	**0**
Zoning Resolutions Adopted	2	1	2	**5**
Zoning Ordinances Adopted	3	1	2	**6**
Zoning Letters Issued	3	2	1	**6**
Items to Zoning Hearing	1	0	4	**5**
Public Workshops	1	2	0	**3**
TOTAL ITEMS	**11**	**6**	**10**	**27**
BUSINESS TAX LICENSES				
Business Tax Licenses- New	31	4	7	42
Business Tax Licenses- Renewal	923	19	11	953
TOTAL LICENSES ISSUED	**954**	**23**	**18**	**995**

Departmental Report for:
Reporting Period
December 2015

COMMUNITY & ECONOMIC DEVELOPMENT / BUILDING & PERMITTING

Village of Palmetto Bay
Departmental Monthly Report

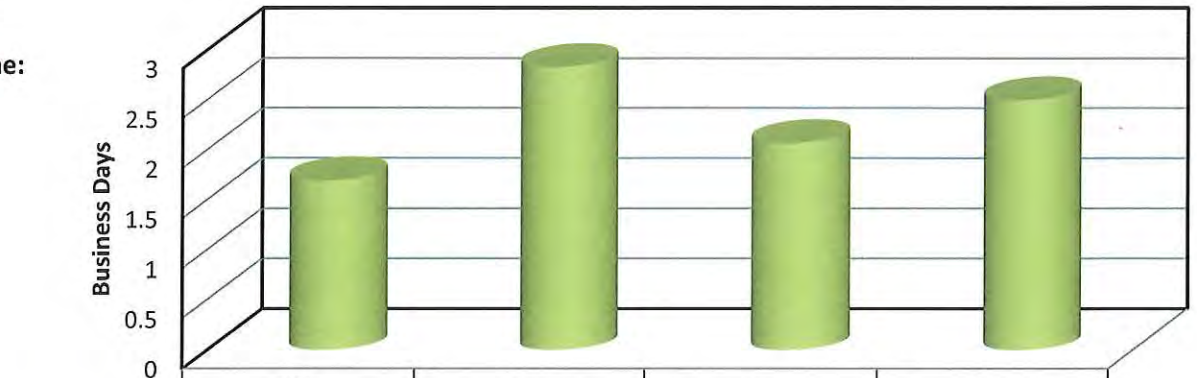
Department/ Division: Community & Economic Dev.- Building & Permitting Division
Reporting Period: December 2015

Service Description	Prior Month Oct-15	Prior Month Nov-15	Current Month Dec-15	Fiscal Year to Date FY 2015-16
Permits Issued				
Building Permits	130	88	91	309
Electrical Permits	37	25	20	82
Mechanical Permits	26	21	16	63
TOTAL PERMITS	**193**	**134**	**127**	**454**
Value of Construction	$ -	$ 726,000	$ -	726,000
Permits for New Houses	0	4	0	4
Inspections Completed				
Building & Roofing	833	976	865	2,674
Electrical	94	65	73	232
Mechanical	34	35	40	109
Plumbing/ LPGX	60	64	76	200
Zoning (Building)	92	73	69	234
Zoning (Code Compliance)	125	84	27	236
TOTAL INSPECTIONS	**1,238**	**1,297**	**1,150**	**3,685**
Code Compliance Cases				
New Cases Open	55	40	65	160
Notices of Violations	55	40	65	160
Civil Violations	21	6	7	34
Special Master Cases	21	16	0	37
Active Cases	55	40	65	160
TOTAL CASES	**207**	**142**	**202**	551
CERT. OF OCCUPANCY/ USE				
Certificates of Occupancy	3	6	8	17
Certificates of Use	12	9	6	27
TOTAL CERT. OF OCCUPANCY/ USE	**15**	**15**	**14**	44

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

Average Review Times (Residential)

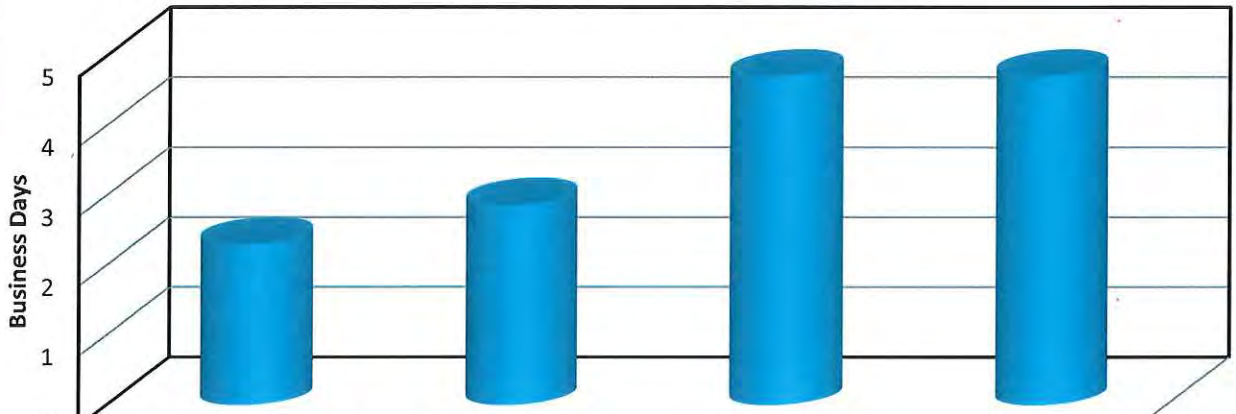
Average Review Time: 2.275



	Oct	Nov	Dec	Jan
Residential	1.7	2.83	2.073	2.5

Average Review Times (Commercial)

Average Review Time: 3.64

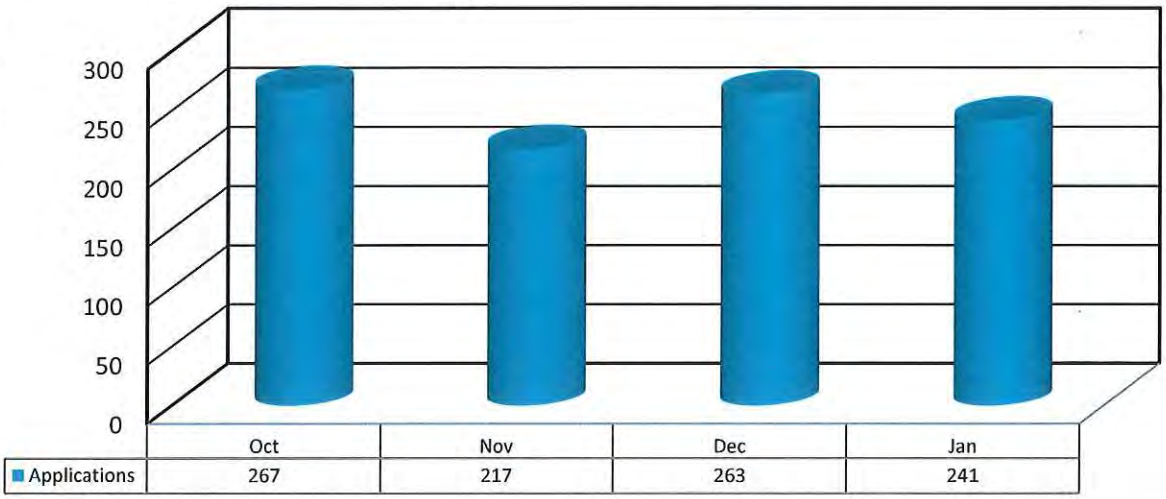


	Oct	Nov	Dec	Jan
Commercial	2.3	2.86	4.7	4.7

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

New Permit Applications Submitted

Total New Submittals: **988**
Average per Month: **247**
Projected Amount: **4350**

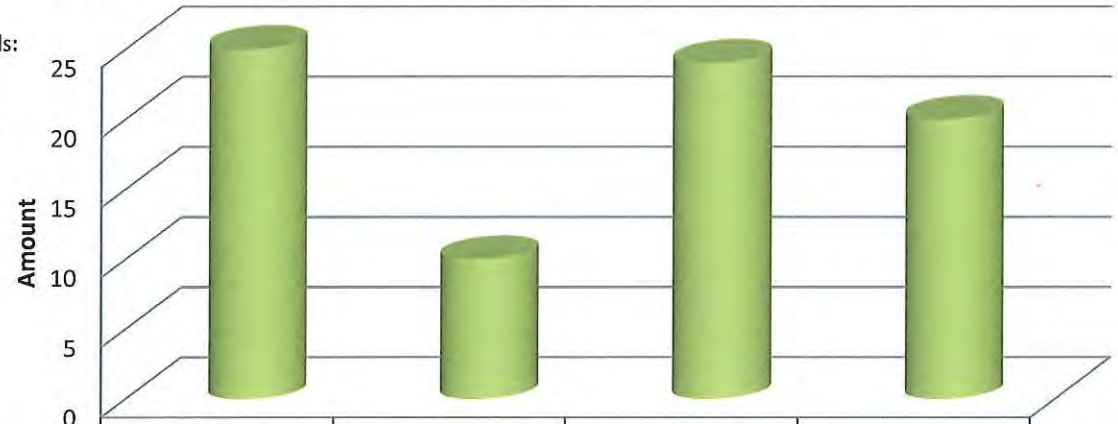


	Oct	Nov	Dec	Jan
Applications	267	217	263	241

Permit Applications Resubmitted for Review

Total No. of resubmittals: **79**

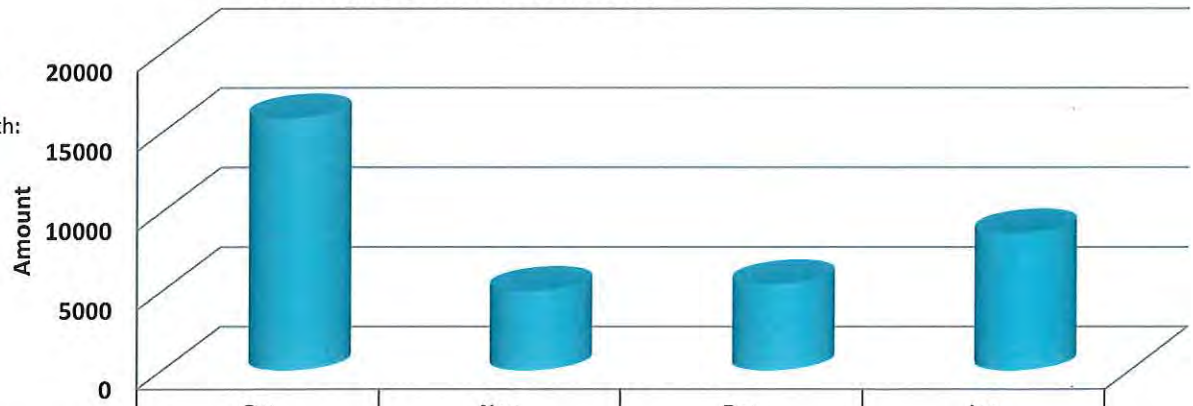
Average per month: **19.75**



	Oct	Nov	Dec	Jan
Re-Submittals	25	10	24	20

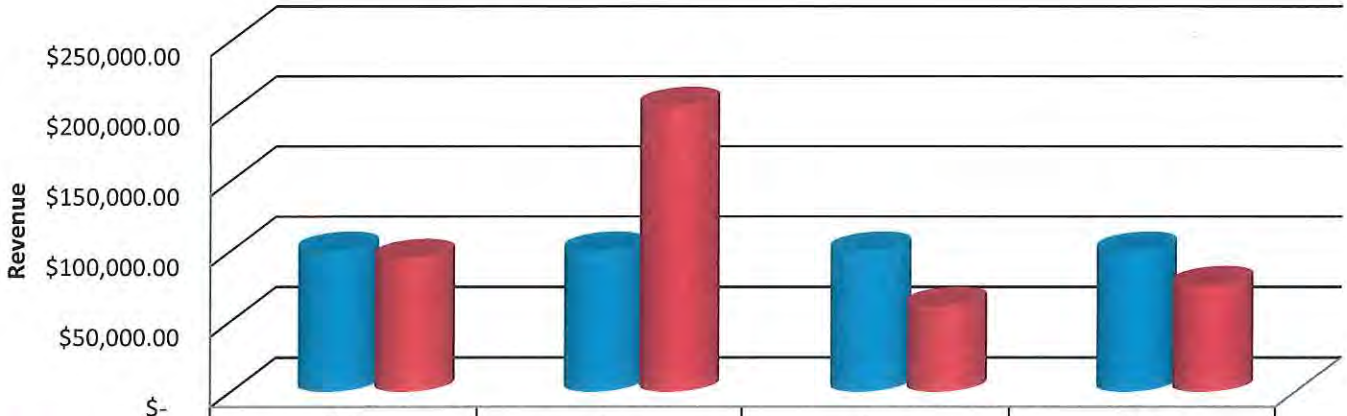
Scanned Documents

Total Amount: **34,857.00**
Average per Month: **8,714.25**



	Oct	Nov	Dec	Jan
Scanned Documents	15831	5000	5412	8614

Actual vs. Projected Revenue Stream

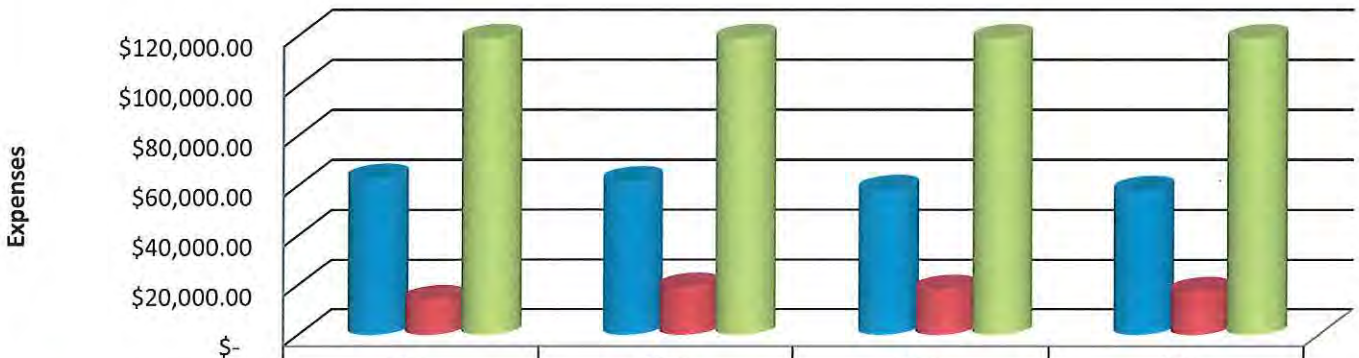


	Oct	Nov	Dec	Jan
Projected revenue	$100,000.00	$100,000.00	$100,000.00	$100,000.00
Actual Revenue	$94,718.32	$203,273.22	$60,911.82	$75,498.70

Projected Revenue: **$ 400,000.00 ($ 1,200,000 Annual Projection)**

Actual Revenue: **$ 434,402.06**

Department Expenses



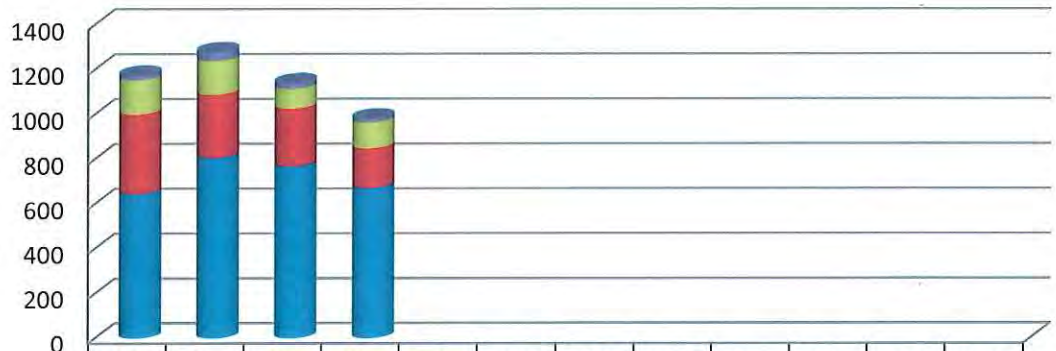
	Oct	Nov	Dec	Jan
Internal Expenses	$62,873.68	$61,808.73	$58,329.85	$57,950.20
Outside consultants	$14,167.50	$19,107.50	$18,302.50	$17,435.00
Projected Expenses	$118,893.00	$118,893.00	$118,893.00	$118,893.00

Projected Expenses: **$ 475,572.00 ($ 1,426,716 Annual Projection)**

Actual Expenses: **$ 309,974.50 (Not inclusive of all charges)**

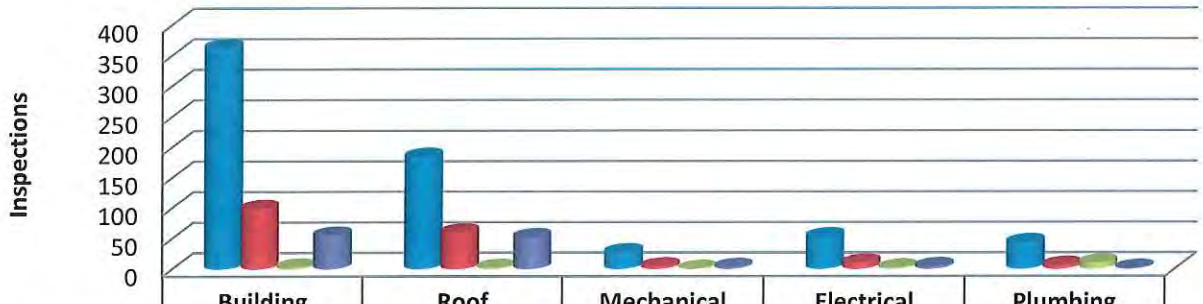
Building Inspections 2015-2016

Total inspections : **4063**
Average per Month: **1015.75**
*Cancelled inspections not included in total.
Projected Inspections for FY 15-16: **11025**



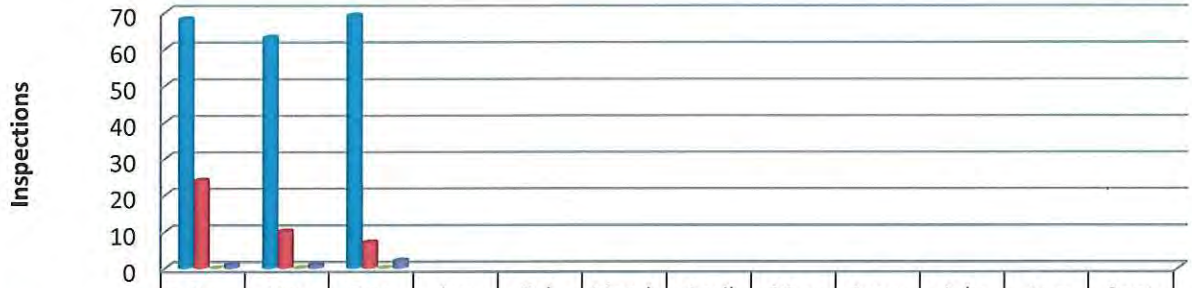
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun.	Jul.	Aug.	Sept
Partial	21	40	25	17								
Cancelled	152	150	88	115								
Rejected Inspections	357	283	259	179								
Approved Inspections	643	804	766	669								

Building Inspections by Trade
January 2016



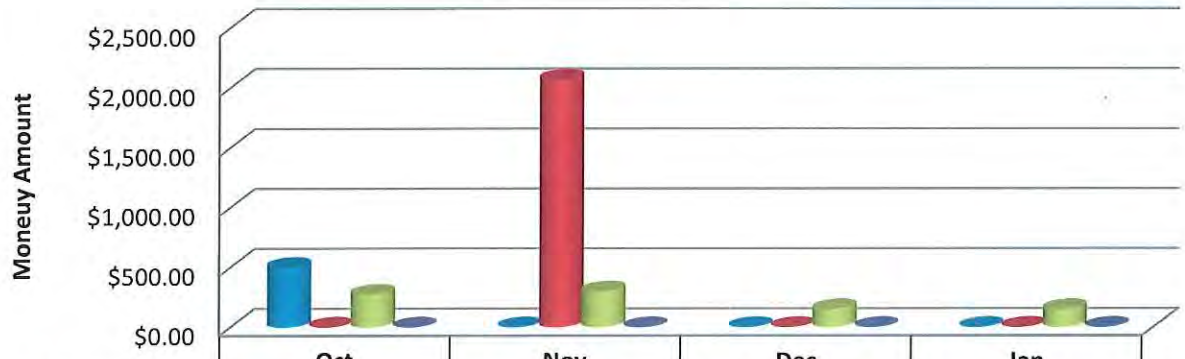
	Building	Roof	Mechanical	Electrical	Plumbing
Approved	362	184	27	53	43
Denied	99	60	4	10	6
Partial	3	2	0	2	10
Cancelled	55	52	3	4	1

Zoning Inspections 2015-2016



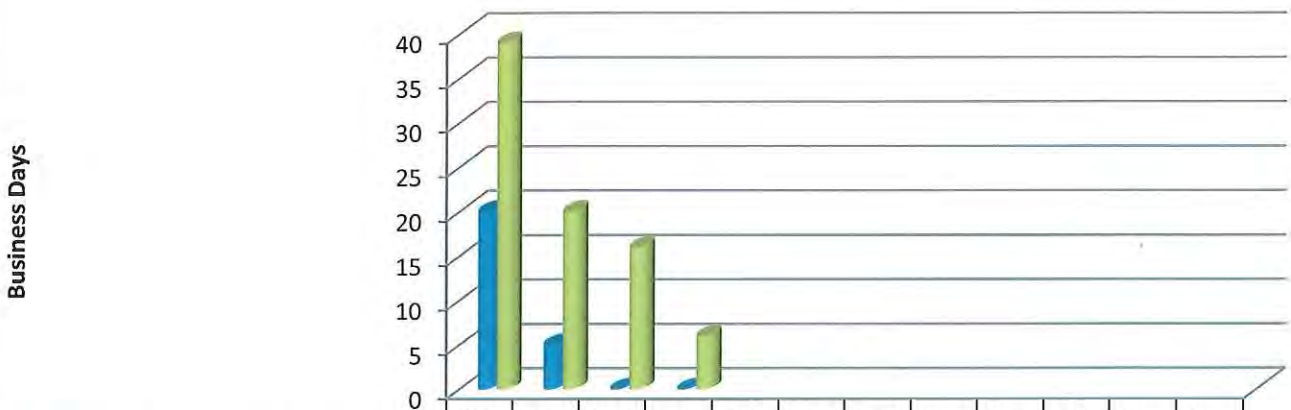
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Approved	68	63	69									
Denied	24	10	7									
Partial	0	0	0									
Cancelled	1	1	2									

Building Code Revenue 2015-2016



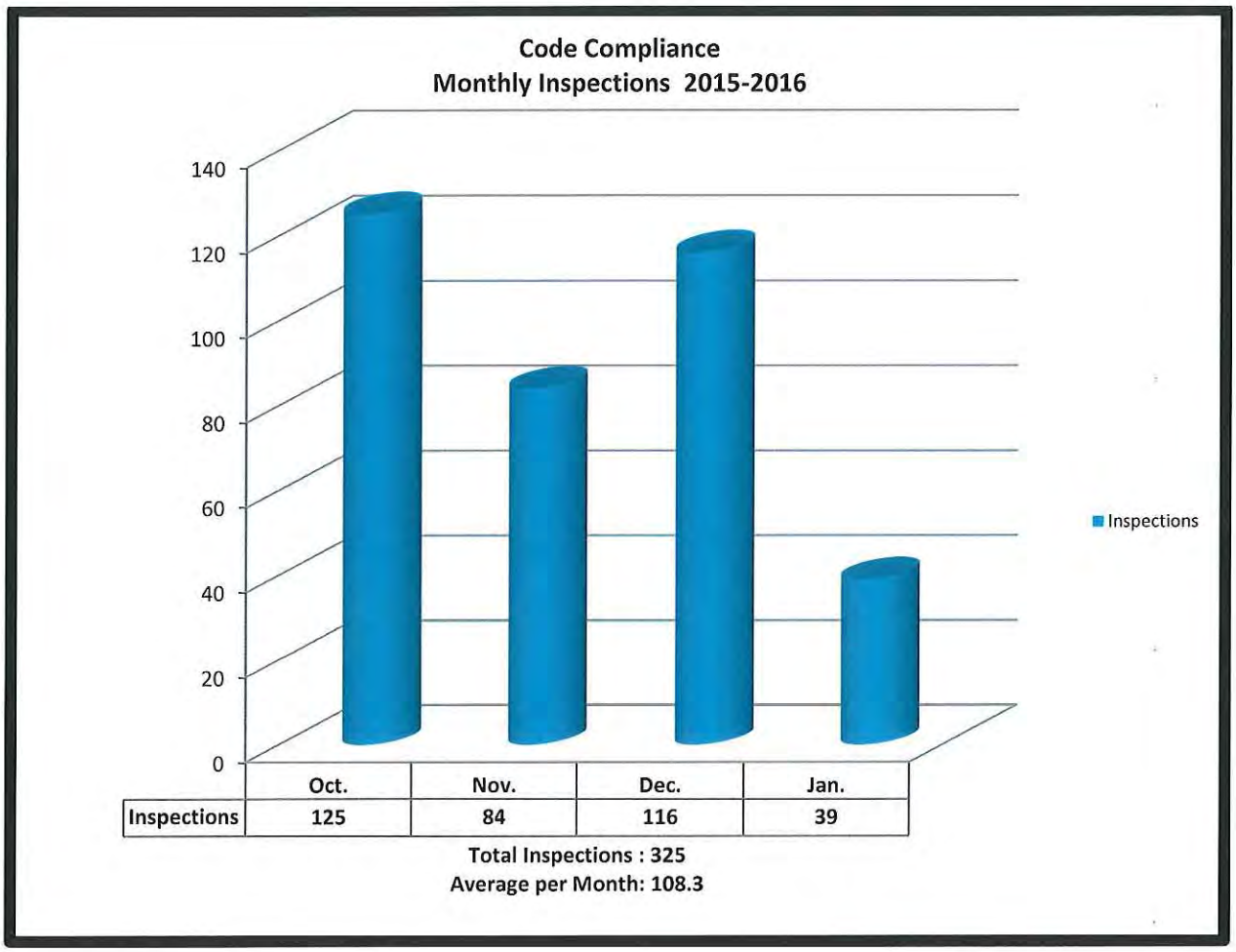
	Oct	Nov	Dec	Jan
Citations	$500.00	$0.00	$0.00	0
Liens	$0.00	$2,068.25	$0.00	0
Special Master	$275.00	$300.00	$150.00	$150.00
Mitigation Fee	$0.00	$0.00	$0.00	0

Building Code Compliance Monthly Cases, and Closed Cases



	Oct.	Nov.	Dec.	Jan.	Feb.	Mar	Apr	May	Jun.	Jul.	Aug.	Sept
NUMBER OF OPEN BUILDING CODE CASES	20	5	0	0								
CLOSED CASES	39	20	16	6								

Total No. of Building cases: 25
Average per month: 6.25
Total No. of Closed Cases: 81
Average Closed per month: 20.25



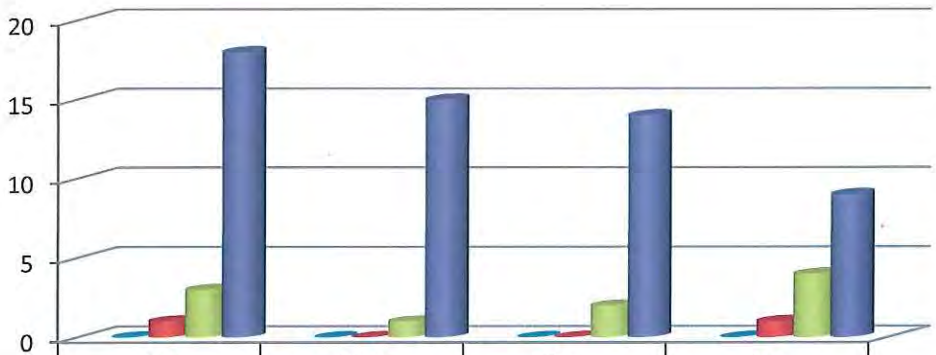
	Oct.	Nov.	Dec.	Jan.
Inspections	125	84	116	39

Total Inspections : 325
Average per Month: 108.3

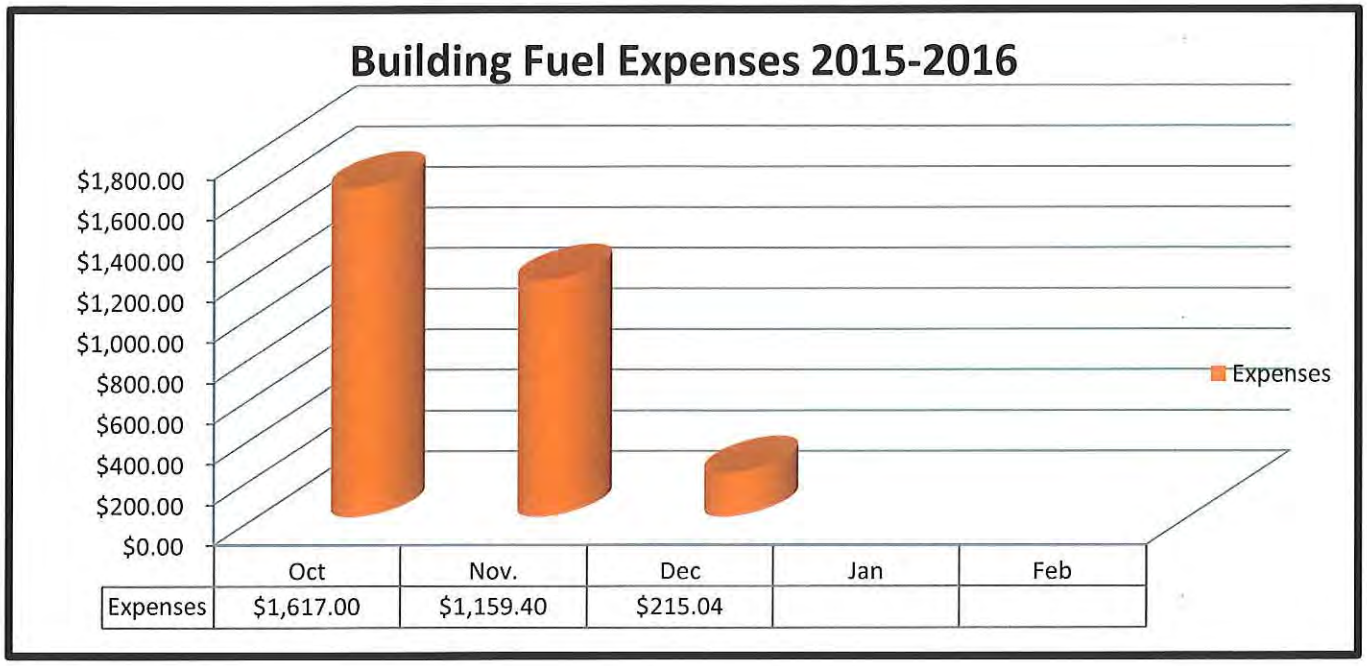
Customer Service Evaluation 2015-2016

	Oct.	Nov.	Dec.	Jan.	Feb.	March	Apr.	May	Jun.	Jul.	Aug.	Sept.
Score	4.7	4.97	4.52	4.51								

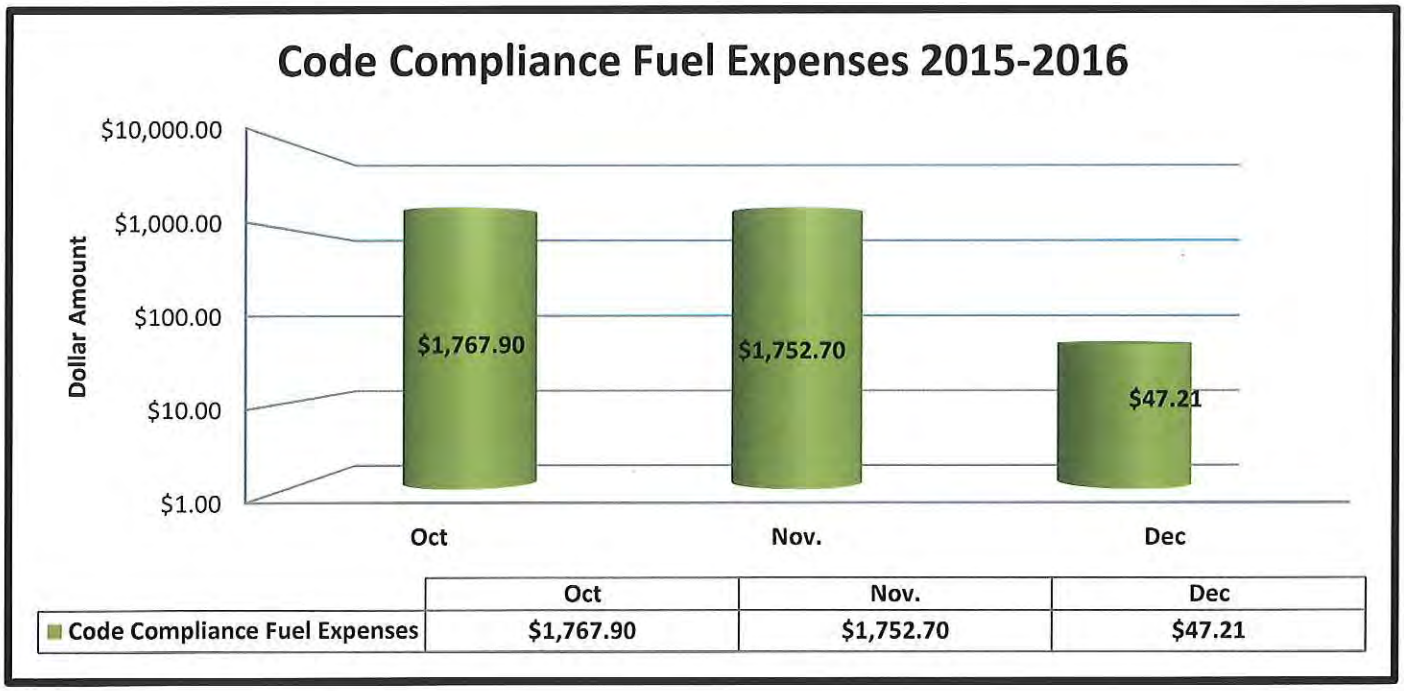
Building Department Compared to Other Departments in the County



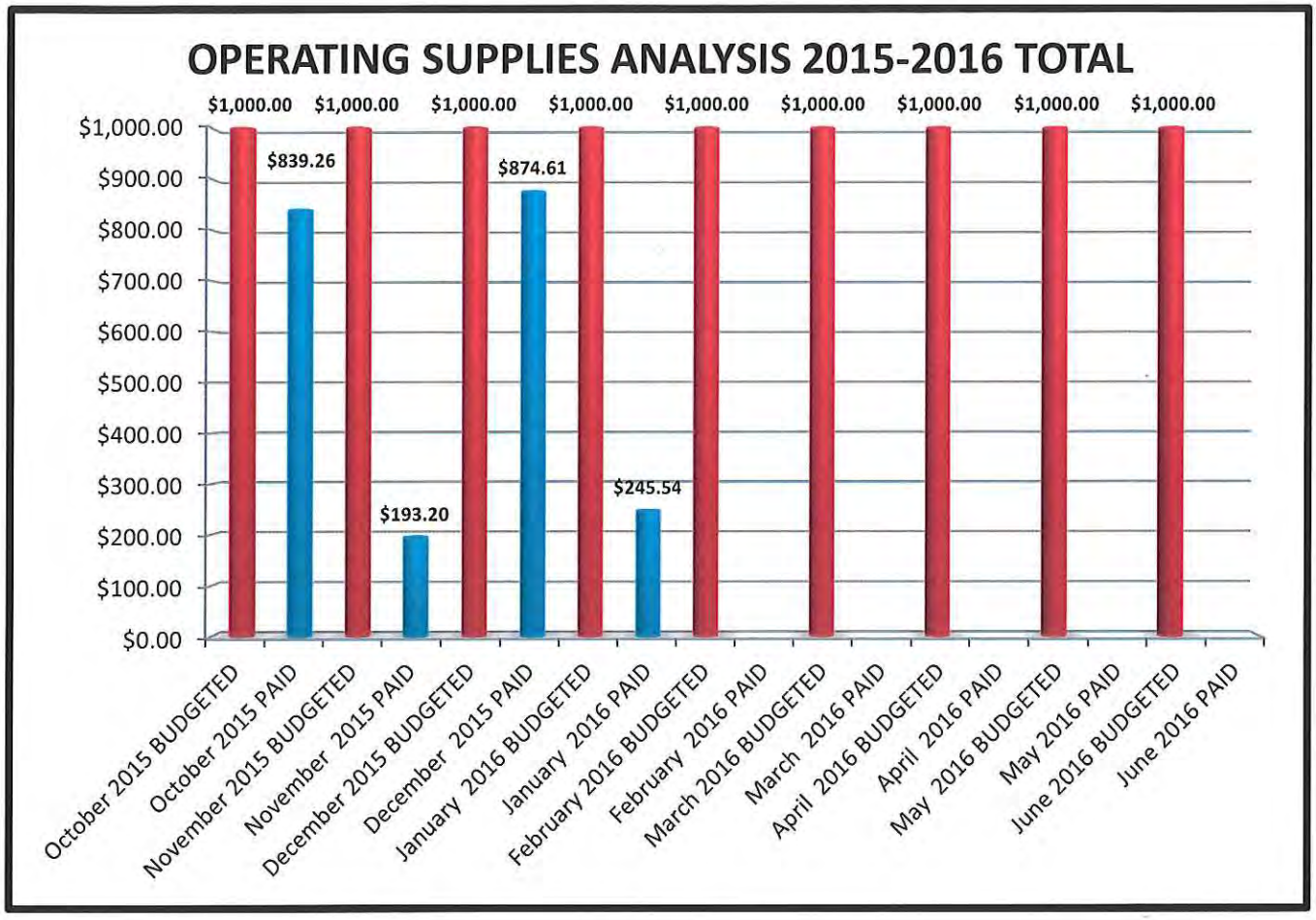
	Oct	Nov	Dec	Jan
Worse	0	0	0	0
Same	1	0	0	1
Better	3	1	2	4
Exceptional	18	15	14	9



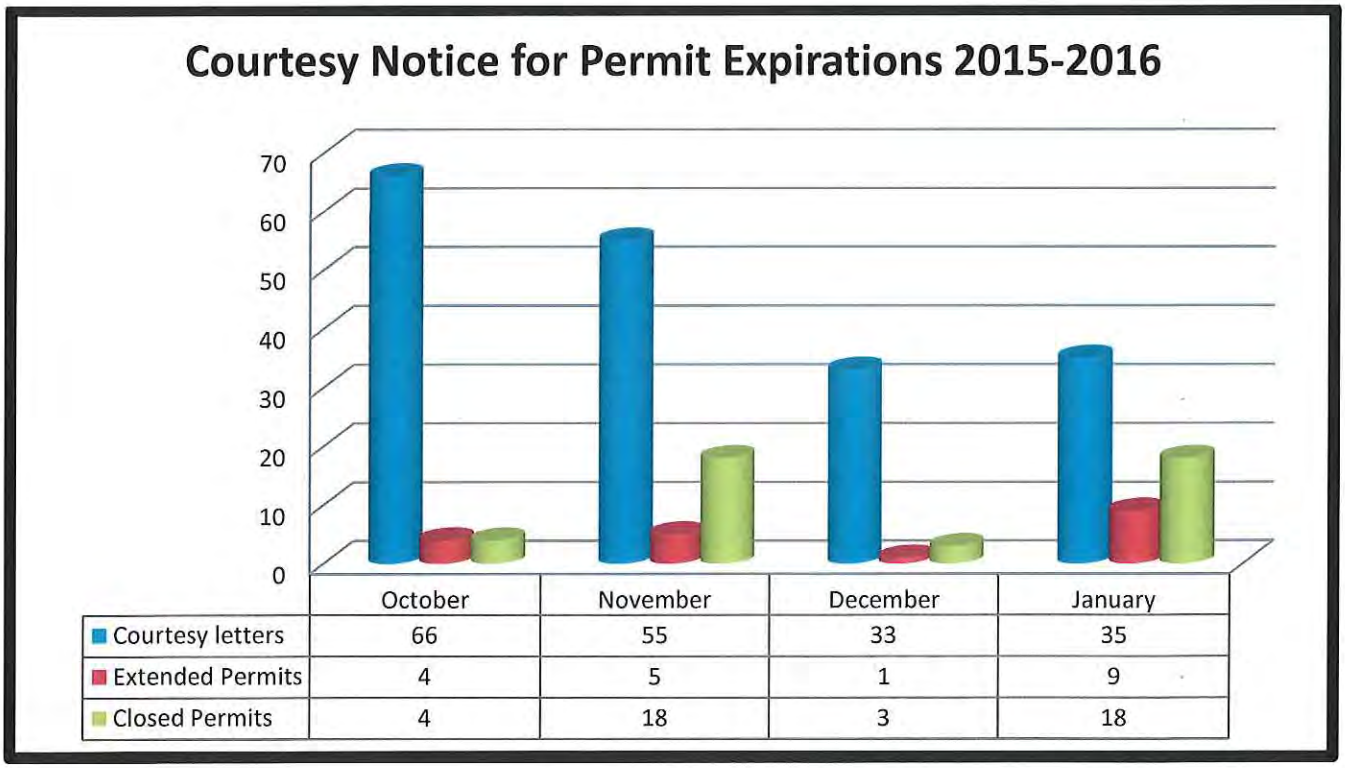
Gas Total: Pending



Building Code Gas Expenses: Pending



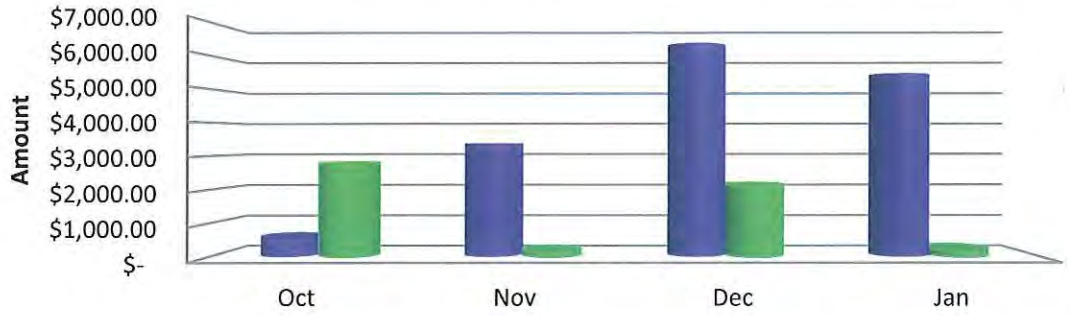
❖ *Operating Supplies Adopted Budget for FY 2015-2016: **$ 12, 000.00**



	October	November	December	January
Courtesy letters	66	55	33	35
Extended Permits	4	5	1	9
Closed Permits	4	18	3	18

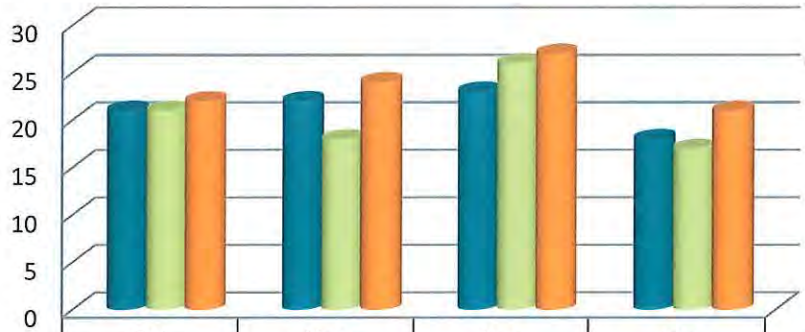
Code Compliance Snapshot for Month of January (Fiscal Year 2015-2016)

Code Compliance Revenue 2015-2016 (Lot Clearing, Citation, and Special Master)



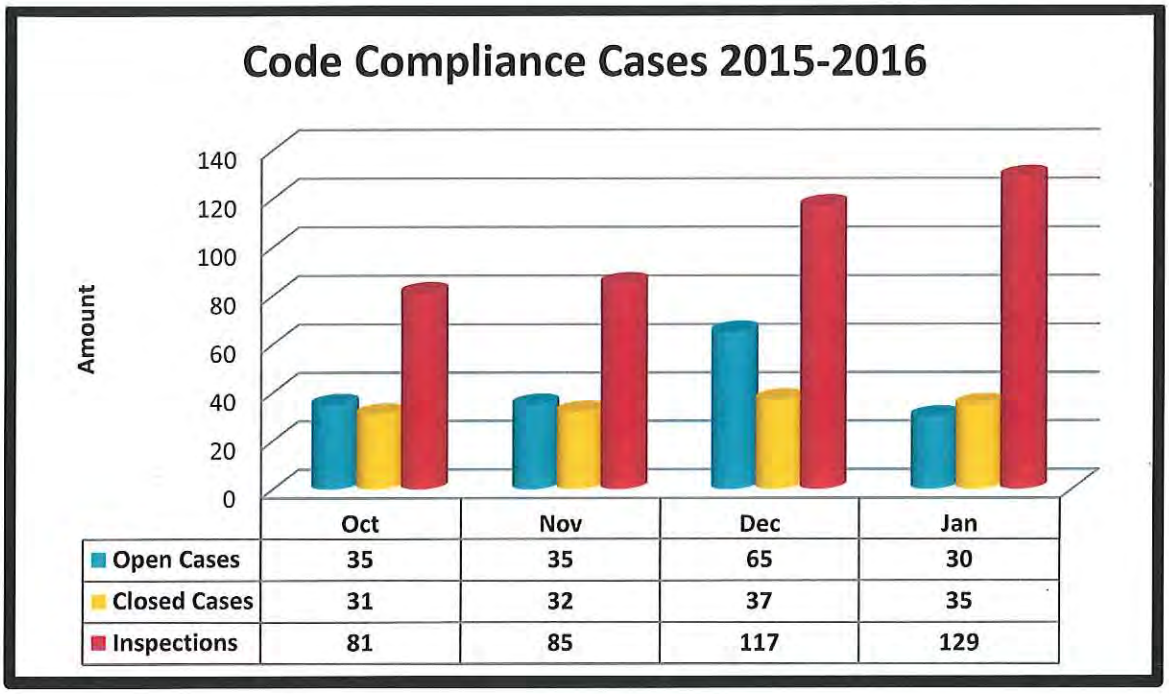
	Oct	Nov	Dec	Jan
Code Violations (Including Citations and Special Master)	$575.00	$3,369.65	$6,362.13	$5,457.00
Lot Clearing	$2,772.32	$150.00	$2,121.53	$190.00

Submitted Complaints (Open, Closed, and Inspections)



	Oct	Nov	Dec	Jan
Open Complaints	21	22	23	18
Closed Complaints	21	18	26	17
Scheduled Inspections	22	24	27	21

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



	Oct	Nov	Dec	Jan
Open Cases	35	35	65	30
Closed Cases	31	32	37	35
Inspections	81	85	117	129

Departmental Report for:
Reporting Period
December 2015

HUMAN RESOURCES / COMMUNICATIONS

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Human Resources & Communications
Reporting Period: December 2015

Service Description	Prior Month Oct-15	Prior Month Nov-15	Current Month Dec-15	Fiscal Year to Date FY 2015-16
HUMAN RESOURCES				
Recruitment				
Recruitment Ads	2	3	3	8
Applications Reviewed	39	91	91	221
Interviews Scheduled	9	11	11	31
Background Checks Completed	1	3	5	9
TOTAL ITEMS	**51**	**108**	**110**	**269**
New Hires				
Orientation Sessions	2	1	2	5
Training Sessions	2	0	0	2
New Hires Processed	2	1	2	5
TOTAL ITEMS	**6**	**2**	**4**	**12**
Employee Benefits				
New Enrollments/ Updates/ Terminations	13	2	2	17
Issues Resolved	2	4	3	9
Educational Assistance Program	0	0	0	0
Incident/ Accident Cases (worker's comp)	1	0	0	1
Employee Training	0	0	0	0
TOTAL ITEMS	**16**	**6**	**5**	**27**
Misc.				
Transfers/ Updates/ Evaluations	6	4	10	20
Timesheets Reviewed	136	136	137	409
Job Desc. Review/ Updates	2	4	0	6
Surveys	0	0	0	0
Termination of Employment	3	2	3	8
TOTAL ITEMS	**147**	**146**	**150**	**443**

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Month Oct-15	Prior Month Nov-15	Current Month Dec-15	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)	Bldg Permits	
FB Postings (inc. events postings)	89	99	101	289
FB Followers (likes)	2,837	2,928	3,186	8,951
Constant Contact Subscribers (active)	1,888	1,894	1,895	5,677
Your Village @ Work Editions	2	5	4	11
E-Currents (General)	1	0	0	1
E-Currents (Parks)	1	0	0	1
TOTAL ITEMS	**4,818**	**4,926**	**1,899**	**11,643**
GRANTS				
New Applications Completed	1	0	1	2
Reports/ Amendments Filed	1	0	0	1
Grants Awarded	1	0	0	1
TOTAL ITEMS	**3**	**0**	**1**	4