

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Finance

Reporting Period: January 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Current Month Jan-16	Fiscal Year to Date FY 2015-16
EXPENDITURES % BY DEPARTMENT/ FACILITY					
Village Council	7.23%	6.85%	8.28%	10.78%	33.14%
Village Manager	4.44%	5.40%	5.26%	8.18%	23.28%
Village Clerk	5.22%	7.88%	8.33%	10.27%	31.70%
Finance Dept.	5.05%	6.57%	7.87%	10.71%	30.20%
Human Resources/ Comm.	3.58%	4.94%	5.49%	8.27%	22.28%
Village Attorney	0.00%	0.00%	0.00%	16.84%	16.84%
Planning & Zoning	5.39%	5.70%	6.72%	8.42%	26.23%
General Government	5.78%	2.94%	10.92%	3.07%	22.71%
Facilities Maint.	3.84%	5.09%	6.67%	7.18%	22.78%
Policing Unit	8.27%	8.27%	8.23%	8.26%	33.03%
Park Administration	6.13%	5.91%	6.43%	9.01%	27.48%
Coral Reef Park	2.74%	3.14%	22.21%	6.77%	34.86%
Tennis Center (6 MONTH BUDGET)	13.07%	11.75%	14.65%	19.38%	58.85%
Palmetto Bay Park	2.21%	4.68%	17.91%	5.33%	30.13%
Perrine Wayside Park	0.00%	1.21%	1.45%	0.61%	3.27%
Thalatta Estate	3.01%	9.25%	9.19%	7.63%	29.08%
Ludovici Park	0.00%	4.53%	5.92%	6.12%	16.57%
Total Parks	5.17%	6.77%	8.84%	8.81%	29.59%
Total Operating	6.60%	6.57%	8.29%	7.64%	29.10%
Total for the Month	8.33%	8.33%	8.33%	8.33%	33.32%
ALARM REGISTRATIONS					
Alarm Calls/ Inquiries	133	130	127	120	263
Cashier Transactions	3,203	2,203	2,060	2,158	5,406
TOTAL ITEMS	3,336	2,333	2,187	2,278	5,669
INVOICES					
Invoices Processed	519	329	527	360	848
Checks Processed/ Issued	283	177	276	201	460
TOTAL ITEMS	802	506	803	561	1,308

NOTE:

1. There were 3 payroll functions in January causing Department to be over the monthly norm.
2. There were 2 Village Attorney bills paid in January.
3. TENNIS-6 month budget
4. To date, running expenditures are 4.2% below projected.

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Policing Unit
Reporting Period: January 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Current Month Jan-16	Fiscal Year to Date FY 2015-16
CRIMES/ CALLS FOR SERVICE					
Auto Theft	4	2	5	2	13
Burglary (Commercial)	1	2	0	1	4
Burglary (Residential)	15	4	25	10	54
Burglary (Vehicle)	15	10	49	25	99
Larceny (Over)	19	3	6	11	39
Larceny (Under)	15	10	26	24	75
Vandalism	2	8	7	3	20
Robbery	1	4	1	1	7
Homicide	0	0	0	0	0
Assault	6	10	8	4	28
Aggravated Assault	2	0	0	0	2
Aggravated Battery	0	0	0	0	0
Domestic Assault/Battery	2	3	1	0	6
Sex Offense (Exposure)	0	0	0	0	0
Disturbance	11	13	12	6	42
Domestic Dispute/Disturbance	16	15	22	15	68
Missing Person	3	2	3	1	9
Suspicious Vehicle	10	8	14	6	38
Suspicious person	9	11	12	16	48
Baker Act	7	9	9	6	31
DOA	8	1	3	5	17
Fire	1	1	0	1	3
Narcotics Investigation	1	1	3	1	6
Fraud	18	19	10	20	67
Fraud / Credit Card	2	0	0	0	2
Weapons violations	1	0	0	0	1
TOTAL CRIMES/ CALLS FOR SERV.	169	136	216	158	679
TRAFFIC ENFORCEMENT					
Crashes	86	71	75	67	299
TOTAL TRAFFIC ENFORCEMENT	86	71	75	67	299

NOTE:

1. For the month of January, targeted crime rate is -46.88% less than same time period than the previous year.

Village of Palmetto Bay
Departmental Monthly Report

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

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Current Month Jan-16	Fiscal Year to Date FY 2015-16
BUILDING AND FACILITIES MAINTENANCE					
Open Work Orders	22	22	13	25	82
Closed Work Orders	15	7	11	21	54
Equipment failures	1	1	2	3	7
Equipment Repair and Maintenance	0	1	5	7	13
Meetings/Training Attended	1	0	0	1	2
TOTAL BUILDING MAINT.	39	31	31	57	158
LANDSCAPE MAINTENANCE					
Mowing Cycles- In-House	13	12	12	12	49
Mowing Cycles- Outsourced	4	5	4	4	17
Tree Trimming, Removal and Planting	0	3	3	3	9
Pesticide and Herbicide Spraying	4	4	4	4	16
Debris Removal	0	2	2	2	6
Equipment Repair and Maintenance	0	1	3	2	6
TOTAL LANDSCAPE MAINT.	21	27	28	27	103

Completed Projects (January 2016):

- ◆ 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 in cost savings for the Village.
- ◆ Trenching for In-house installation of electrical to Coral Reef Park Scoreboard resulting in cost savings of over \$12,000.
- ◆ Chandelier was installed in the front lobby of Village Hall.
- ◆ In-house installation of landscaping beds resulting in a cost savings of \$2,000.

Village of Palmetto Bay
Departmental Monthly Report

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

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Current Month Jan-16	Fiscal Year to Date FY 2015-16
I-BUS RIDERSHIP					
Route A- morning	12	14	12	18	56
Route B- morning	417	359	407	284	1,467
Route A- afternoon/evening	27	37	28	16	108
Route B- afternoon/evening	226	189	187	172	774
TOTAL RIDERSHIP	682	599	634	490	2,405
Customer Service Calls	6	4	4	5	19
Vehicle Maintenance	\$ 2,569.77	\$ 98.00	\$ 463.10	\$ 7,195.30	\$ 10,326.17
Vehicle Fueling	\$ 631.33	\$ 765.13	\$ 687.40	\$ 554.55	\$ 2,638.41

Completed Projects (January 2016)

- ◆ Purchase of new shuttle buses to be Bidded - Scope of Work for purchase of new buses submitted to Procurement Division.
- ◆ On-going Inspections for compliance with ADA bus stop/sidewalks.
- ◆ There was no bus downtime during this reporting period.
- ◆ COA Report presented before Council at the COW Meeting that occurred on January 25, 2016.
- ◆ A total of 13 applications were received for temporary speed humps.
- ◆ The temporary speed humps located on SW 83 AVE and SW 165 TERR were scheduled to be removed on March 1, 2016. The areas where traffic calming is requested the most are in close proximity to public schools within the Village.

Village of Palmetto Bay
 Departmental Monthly Report

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

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Current Month Jan-16	Fiscal Year to Date FY 2015-16
STREET AND ROW MAINTENANCE					
Signs Repaired/ Installed	1	0	7	3	11
Graffiti Removal	0	1	1	0	2
Street Clearing/ Repairs	1	0	8	4	13
Pothole/ Shoulder Repairs	1	3	4	7	15
Tree/ Shrub Trimming, Removal, Install.	2	3	4	4	13
Swale Repairs	0	0	0	0	0
Debris/ Trash Removal (Tons)	9.75	3.45	7.32	8.04	28.56
Complaints Reported to MDC	3	2	7	6	18
TOTAL STREET & ROW MAINT.	17.75	12.45	38.32	32.04	100.56
STREET AND ROW INSTALLATION					
Sidewalks (linear ft.)	0	0	0	0	0
Paving (linear ft.)	0	0	0	0	0
TOTAL STREET & ROW INST.	0	0	0	0	0
STORMWATER					
Drain Cleaning/ Repairs (inlet tops)	0	4	42	11	57
Canal Cleaning/ Clearing	0	0	0	0	0
Flooding Investigations & Resolutions	2	0	2	3	7
Complaints Reported to MDC	0	0	0	0	0
TOTAL STORMWATER ACTIVITIES	2	4	44	14	64
INSPECTIONS					
Sidewalks/ Driveways	2	11	40	5	58
Paving/ Drainage	18	7	0	0	25
Parking/ Swales	0	0	0	0	0
Trees & Landscaping	1	1	3	6	11
TOTAL INSPECTIONS	21	19	43	11	94

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Current Month Jan-16	Fiscal Year to Date FY 2015-16
PERMITS					
Commercial Property	1	0	0	1	2
Sidewalk/ Driveway	9	5	6	13	33
WASA/ Water Main	1	2	1	1	5
Cable TV	0	2	14	1	17
FPL	4	5	4	2	15
Curb/ Gutter	0	0	0	0	0
Paving/ Drainage/ Sewer	1	1	1	0	3
Trees & Landscaping	0	0	0	0	0
Fences/ Columns	0	0	0	0	0
Parking/ Swales	0	1	3	0	4
Special Events	8	12	8	9	37
Temporary Road Closure	1	5	1	1	8
Zoning (Site Plan Review)	2	1	1	0	4
New Construction	3	1	1	2	7
TOTAL PERMITS	30	35	40	30	135

Completed Projects (January 2016):

- ◆ Department participated in the MLK Parade Celebration that occurred on January 16, 2016.
- ◆ The Village together with the Tree Advisory Board Members participated in the Arbor Day festivities on January 15,
- ◆ Assisted with the trenching for installation of scoreboard data and electrical connectivity.
- ◆ Supported all Special Event Activities during the month of January (set-up and disassembly).
- ◆ Awarded Proclamation for Arbor Day.
- ◆ Neighborhood Traffic Calming Meeting conducted for residents that live near Palmer Trinity.
- ◆ No right turn signs installed on SW 87th AVE.
- ◆ Village Council approved Resolution No. 2016-07 relating to localized drainage improvements.
- ◆ 5th CAV response submitted to FEMA .

Village of Palmetto Bay
 Departmental Monthly Report

Department/ Division: Parks & Recreation Department

Reporting Period: January 2016

Service Description	Prior Month	Prior Month	Prior Month	Current Month	Fiscal Year to Date FY 2015-16
	Oct-15	Nov-15	Dec-15	Jan-16	
CORAL REEF PARK					
Exercise/ Recreational Classes					
Yoga	14	14	11	46	85
Yoga Fussion	16	16	19	37	88
Cardio Pump	20	20	31	81	152
Dance Aerobics	16	16	46	66	144
Aerobics	20	20	57	104	201
Zumba	12	12	18	58	100
TOTAL PARTICIPANTS	98	98	182	392	770
Afterschool Programs					
Soccer	0	0	0	52	52
Lacrosse	52	52	26	21	151
Tennis	20	20	10	17	67
WILD (Wonder, Inquire, Learn and Discover)	52	52	26	47	177
TOTAL PARTICIPANTS	124	124	62	137	447

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Month	Prior Month	Prior Month	Current Month	Fiscal Year to Date FY 2015-16
	Oct-15	Nov-15	Dec-15	Jan-16	
CORAL REEF PARK					
Organized Sports					
Soccer- Palmetto Knights	1,692	1,692	846	2227	6,457
Soccer - Coral Estates	96	96	48	96	336
Soccer- Palmetto FC	0	0	0	0	0
Howard Palmetto Baseball	0	0	1	44	45
Football- Broncos	3,536	0	0	0	3,536
Palmetto Baseball- Varsity	420	0	0	528	948
Palmetto Baseball JV	400	0	0	528	928
Palmetto Baseball - Freshman	0	0	0	576	576
Cheerleading - Broncos	752	0	0	0	752
Tennis Winter Camp	0	0	34	0	34
Tennis- Group Lessons/Clinics	289	214	71	150	724
Tennis- Private Lessons	193	100	65	77	435
Tennis Court Rentals	905	923	516	729	3,073
Racquetball Court Rentals	40	36	47	47	170
USTA Tennis (League Play)	131	107	93	80	411
TOTAL PARTICIPANTS	8,454	3,168	1,721	5,082	18,425
Revenues Collected					
Facility Rentals	\$ 4,275	\$ 3,495	\$ 2,975	\$ 4,842.50	\$ 15,588
Programming/Afterschool	\$ 300	\$ 150	\$ 600	\$ 600.00	\$ 1,650
Sports Leagues	\$ 3,405	\$ 3,350	\$ 2,665	\$ (1,737.00)	\$ 7,683
Tennis Camp			\$ 2,785	\$ 1,184.00	\$ 3,969
Tennis Court Rentals	\$ 3,405	\$ 3,195	\$ 3,192	\$ 2,826.27	\$ 12,617
Racquetball Court Rental	\$ 100	\$ 102	\$ 227	\$ 141.50	\$ 571
Tennis Group Lessons	\$ 5,154	\$ 1,280	\$ 3,689	\$ 5,458.91	\$ 15,582
Tennis Private Lessons	\$ 5,412	\$ 1,374	\$ 5,114	\$ 6,907.96	\$ 18,808
Photography/ Filming	\$ -	\$ -	\$ -	\$ -	\$ -
Concessions	\$ 1,180	\$ 800	\$ 787	\$ 462.24	\$ 3,230
Vending	\$ 50	\$ 32	\$ 37	\$ 39.23	\$ 159
TOTAL REVENUES	\$ 23,281	\$ 13,778	\$ 22,071	\$ 20,725.61	\$ 79,856

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Service Description	Prior Month	Prior Month	Prior Month	Current Month	Fiscal Year to Date FY 2015-16
	Oct-15	Nov-15	Dec-15	Jan-16	
PALMETTO BAY PARK					
Exercise/ Recreational Classes					
Yoga Fussion	50	50	25	200	325
Ballet at the Park	152	152	76	608	988
TOTAL PARTICIPANTS	202	202	101	808	1,313
Organized Sports- Participants					
i9 Sports	652	652	326	428	2,058
Basketball - MDI	348	348	174	540	1,410
Softball Travel Ball	1,256	1,256	628	496	3,636
Howard Palmetto Softball	0	0	0	1344	1,344
High School Teams	0	0	0	1,200	1,200
Softball HS League	1,800	1,800	900	0	4,500
TOTAL PARTICIPANTS	4,056	4,056	2,028	4,008	14,148
Revenues Collected					
Facility Rentals	\$ 10,201	\$ 1,865	\$ 1,101	\$ 1,155.00	\$ 13,167
Tournament/Field Rentals	\$ 4,019	\$ 1,215	\$ -	\$ 510.00	\$ 5,234
Sports Leagues	\$ 225	\$ 2,985	\$ 990	\$ (705.00)	\$ 4,200
Photography/ Filming	\$ -	\$ 280	\$ -	\$ -	\$ 280
Concessions	\$ -	\$ -	\$ -	\$ -	\$ -
Vending - <i>No Vending Machines at PBP</i>	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 14,444	\$ 6,345	\$ 2,091	\$ 960.00	\$ 22,881

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Month	Prior Month	Prior Month	Current Month	Fiscal Year to Date FY 2015-16
	Oct-15	Nov-15	Dec-15	Jan-16	
LUDOVICI/ EAF COMMUNITY ROOM					
Exercise/ Recreational Classes					
Vinyasa Yoga*	0	0	0	0	0
Meditation Yoga*	0	2	0	0	2
Silver Fit Chair Yoga*	0	0	0	0	0
Mommy & Me Art*	0	0	0	0	0
Mommy and Me Yoga*	0	0	0	0	0
Nature Afloat **	26	26	0	0	52
Musical **	3	3	0	0	6
TOTAL PARTICIPANTS	29	31	0	0	60
Revenues Collected					
Facility Rentals	\$ 450	\$ 1,741	\$ -	\$ 375.00	\$ 2,191
Programming/League Fee	\$ 45	\$ -	\$ -	\$ -	\$ 45
Photography/ Filming	\$ -	\$ 420	\$ -	\$ -	\$ 420
TOTAL REVENUES	\$ 495	\$ 2,161	\$ -	\$ 375.00	\$ 2,656
THALATTA ESTATE					
Exercise/ Recreational Classes					
Yoga by the Bay	27	17	6	12	72
Kayak/Paddle	22	26	25	0	69
Bird Watching Workshop - 10/18 *	33	0	0	0	66
TOTAL PARTICIPANTS	82	43	31	12	207
Revenues Collected					
Facility Rentals	\$ 30,874	\$ 36,126	\$ 31,764	\$ 28,928.90	\$ 127,692
Programming	\$ -	\$ -	\$ -	\$ -	\$ -
Photography/ Filming	\$ 375	\$ 230	\$ 1,825	\$ 320.00	\$ 2,750
TOTAL REVENUES	\$ 31,249	\$ 36,356	\$ 33,589	\$ 29,248.90	\$ 130,442
SPONSORSHIPS					
TOTAL SPONSORS	0	0	0	0	0
TOTAL SPONSORSHIP VALUE (\$)	\$ -	\$ -	\$ -	\$ -	\$ -

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. Held a total of three events during the month of January: Get Fit PB Kick-Off Event, Arbor Day Tree Planting Ceremony, and Drive-in Movie Night.

(*) No registrations.

(**) Program not offered.

Village of Palmetto Bay
Departmental Monthly Report

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

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Current Month Jan-16	Fiscal Year to Date FY 2015-16
PLANNING & ZONING ACTIVITY					
Comp Plan Amendments Filed	0	0	0	0	0
Land Dev. Code Amendments/ Plats	1	0	1	0	2
Variances	0	0	0	1	1
Zoning Resolutions Adopted	2	1	2	3	8
Zoning Ordinances Adopted	3	1	2	3	9
Zoning Letters Issued	3	2	1	0	6
Public Workshops	1	2	0	0	3
Items to Zoning Hearing	1	0	4	1	6
Downtown Meeting	0	0	0	6	6
TOTAL ITEMS	11	6	10	14	41
BUSINESS TAX LICENSES					
Business Tax Licenses- New	31	4	7	9	51
Business Tax Licenses- Renewal	923	19	11	8	961
TOTAL LICENSES ISSUED	954	23	18	17	1012

NOTE:

1. Meetings held with development interest: Quality Inn, Total Bank, Robert Ruano, and Charter School.

Village of Palmetto Bay
 Departmental Monthly Report

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

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Current Month Jan-16	Fiscal Year to Date FY 2015-16
HUMAN RESOURCES					
Recruitment					
Recruitment Ads	2	3	3	1	9
Applications Reviewed	39	91	91	62	283
Interviews Scheduled	9	11	11	11	42
Background Checks Completed	1	3	5	0	9
TOTAL ITEMS	51	108	110	74	343
New Hires					
Orientation Sessions	2	1	2	6	11
Training Sessions	2	0	0	0	2
New Hires Processed	2	1	2	5	10
TOTAL ITEMS	6	2	4	11	23
Employee Benefits					
New Enrollments/ Updates/ Terminat	13	2	2	3	20
Issues Resolved	2	4	3	4	13
Educational Assistance Program	0	0	0	1	1
Incident/ Accident Cases (worker's cor	1	0	0	0	1
Employee Training	0	0	0	0	0
TOTAL ITEMS	16	6	5	8	35
Misc.					
Transfers/ Updates/ Evaluations	6	4	10	4	24
Timesheets Reviewed	136	136	137	140	549
Job Desc. Review/ Updates	2	4	0	0	6
Surveys	0	0	0	0	0
Termination of Employment	3	2	3	1	9
TOTAL ITEMS	147	146	150	145	588

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Current Month Jan-16	Fiscal Year to Date FY 2015-16
COMMUNICATIONS					
Top 4 Webpages Visited	HR (jobs) Bldg Dept Forms Policing Unit Parks & Rec.	Holiday Events Burglar Alarm Holiday Hours HR (Jobs)	HR (jobs) Bldg Dept Forms Policing Unit Parks & Rec.	Bldg Dept Forms HR (jobs) Parks & Rec. Policing Unit	
FB Postings (inc. events postings)	89	99	101	92	381
FB Followers (likes)	2,837	2,928	3,186	3,185	12,136
Constant Contact Subscribers (active)	1,888	1,894	1,895	1,893	7,570
Your Village @ Work Editions	2	5	4	4	15
E-News (General)	0	0	0	0	0
E-News (Parks)	0	0	0	0	0
Press Releases	0	0	1	1	2
Promotional/ Informational Campaigns	2	0	4	3	9
Surveys	0	1	0	0	1
TOTAL ITEMS	4,818	4,927	5,191	5,178	20,114
GRANTS					
New Applications Completed	1	0	1	1	3
Reports/ Amendments Filed	1	0	0	0	1
Grants Awarded	1	0	0	0	1
TOTAL ITEMS	3	0	1	1	5

Village of Palmetto Bay
Departmental Monthly Report

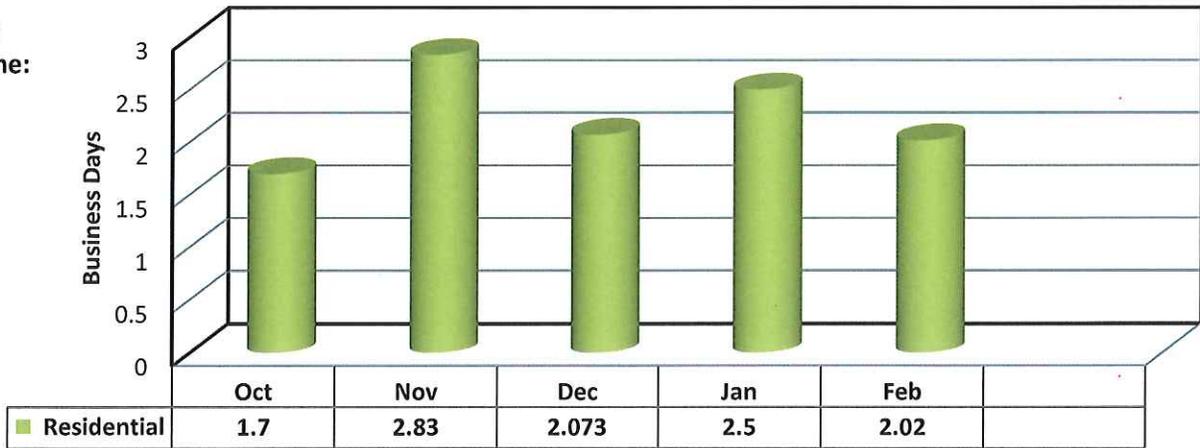
Department/ Division: Community & Economic Dev.- Building & Permitting Division
Reporting Period: January 2016

Service Description	Prior Month Oct-15	Prior Month Nov-15	Prior Month Dec-15	Current Month Jan-16	Fiscal Year to Date FY 2015-16
Permits Issued					
Building Permits	130	88	91	46	355
Electrical Permits	37	25	20	13	95
Mechanical Permits	26	21	16	11	74
TOTAL PERMITS	193	134	127	70	524
Value of Construction	\$ -	\$ 726,000	\$ -	\$ -	726,000
Permits for New Houses	0	4	0	0	4
Inspections Completed					
Building & Roofing	833	976	865	710	3,384
Electrical	94	65	73	65	297
Mechanical	34	35	40	31	140
Plumbing/ LPGX	60	64	76	59	259
Zoning (Building)	92	73	69	80	314
Zoning (Code Compliance)	125	84	27	21	257
TOTAL INSPECTIONS	1,238	1,297	1,150	966	4,651
Code Compliance Cases					
New Cases Open	55	40	65	30	190
Notices of Violations	55	40	65	30	190
Civil Violations	21	6	7	13	47
Special Master Cases	21	16	0	18	55
Active Cases	55	40	65	45	205
TOTAL CASES	207	142	202	136	687
CERT. OF OCCUPANCY/ USE					
Certificates of Occupancy	77	83	8	2	170
Certificates of Use	19	9	6	5	39
TOTAL CERT. OF OCCUPANCY/ USE	96	92	14	7	209

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

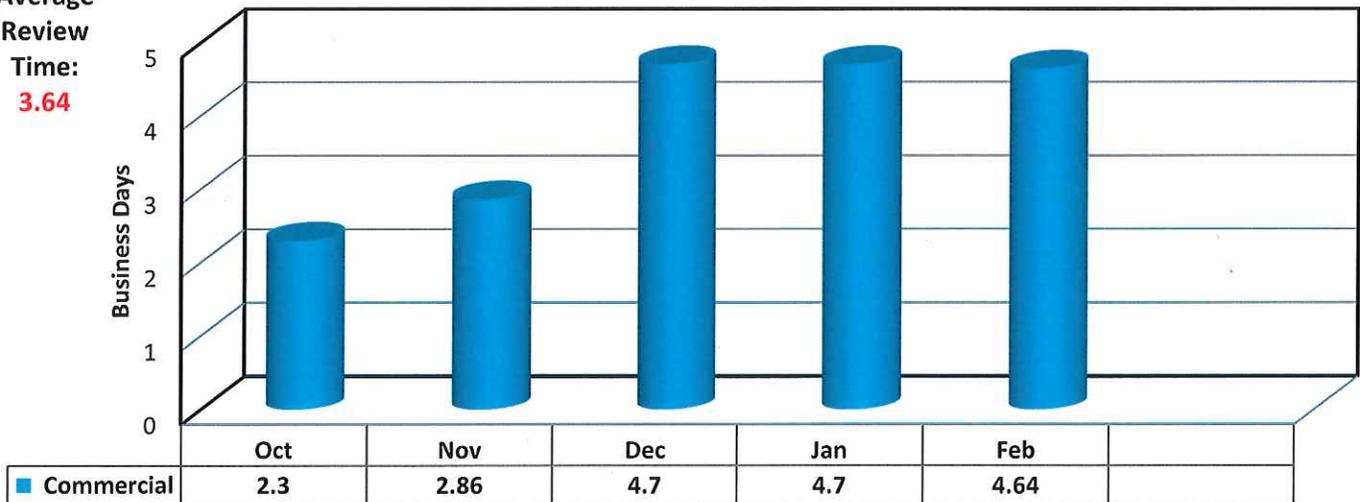
Average Review Times (Residential)

Average Review Time:
2.275



Average Review Times (Commercial)

Average Review Time:
3.64



Excessive Review Time	
Trades	No. of Permits Exceeding Five (5) days in the same Dept.
Building	17
Zoning	0
Structural	0
Mechanical	0
Electrical	0
Plumbing	0
Public Works	3
Building Official	0

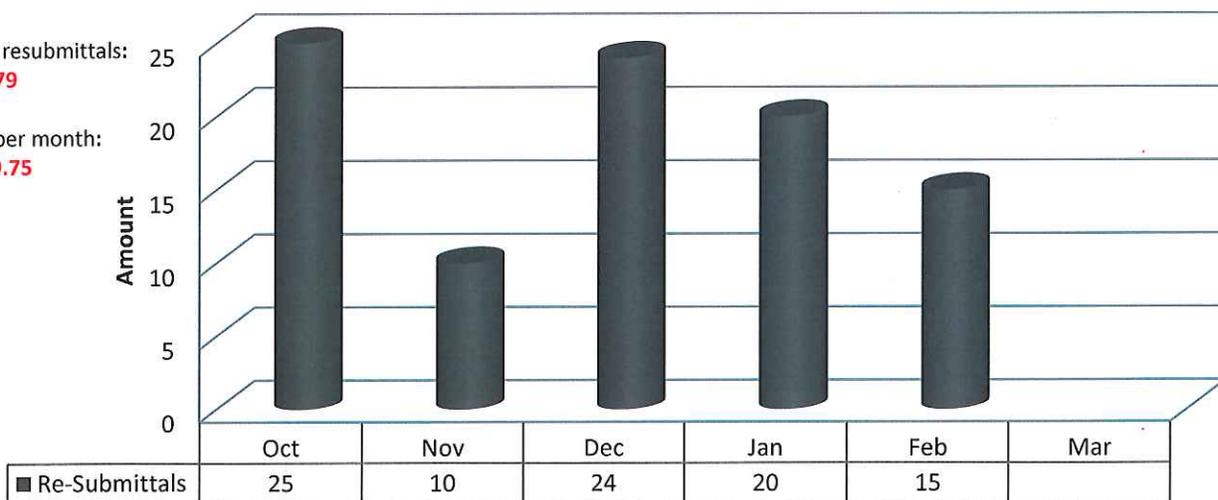
New Permit Applications Submitted

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



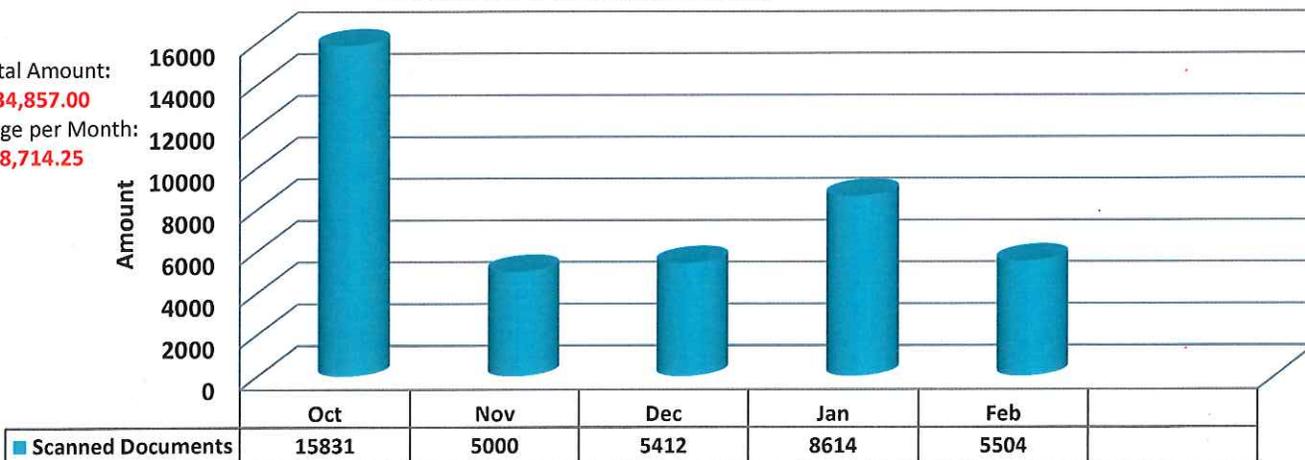
Permit Applications Resubmitted for Review

Total No. of resubmittals: **79**
 Average per month: **19.75**



Scanned Documents

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



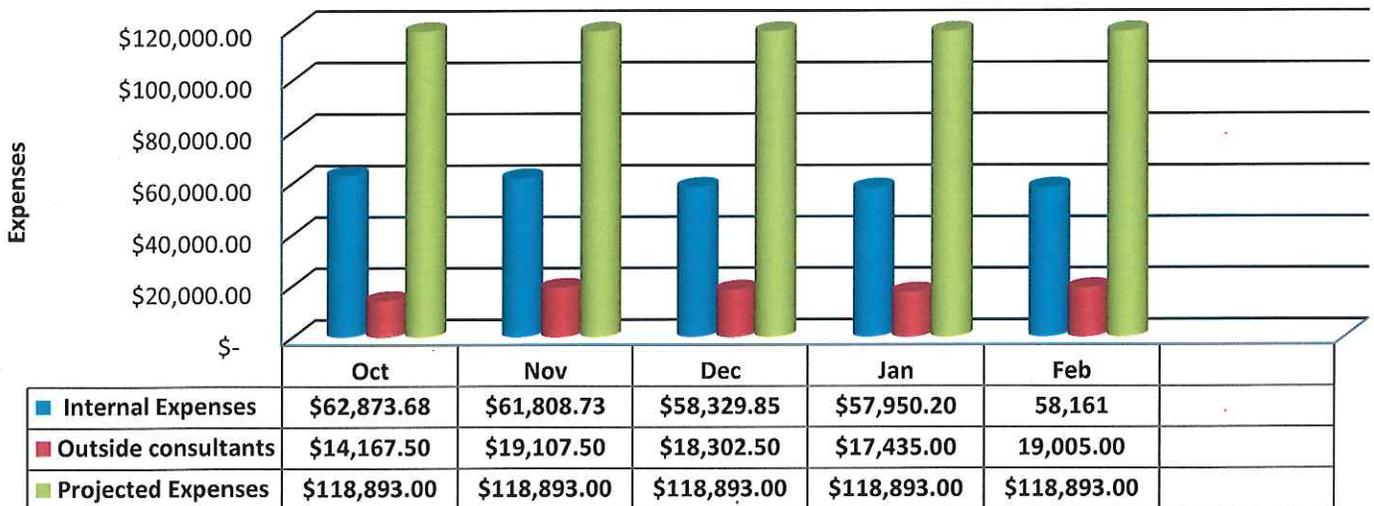
Actual vs. Projected Revenue Stream



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

Actual Revenue: \$ 694,386.03

Department Expenses



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

Actual Expenses: \$ 387,140.50 (Not inclusive of all charges)

Building Inspections 2015-2016

Total inspections :

5348

Average per

Month:

1069.60

*Cancelled

inspections not

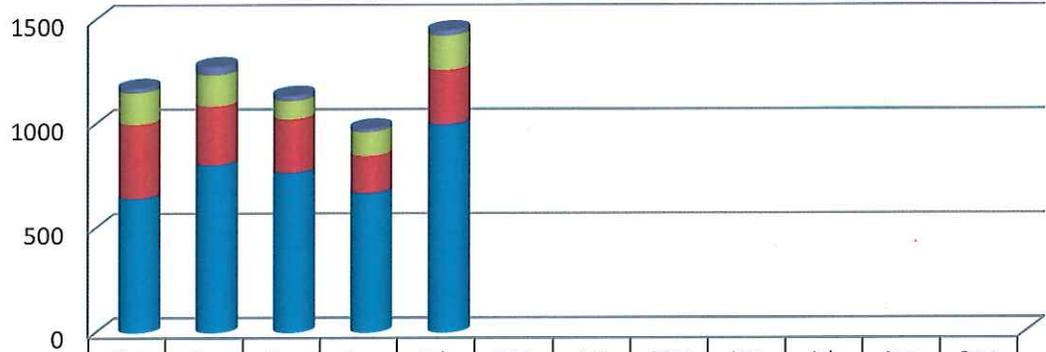
included in total.

Projected

Inspections for FY

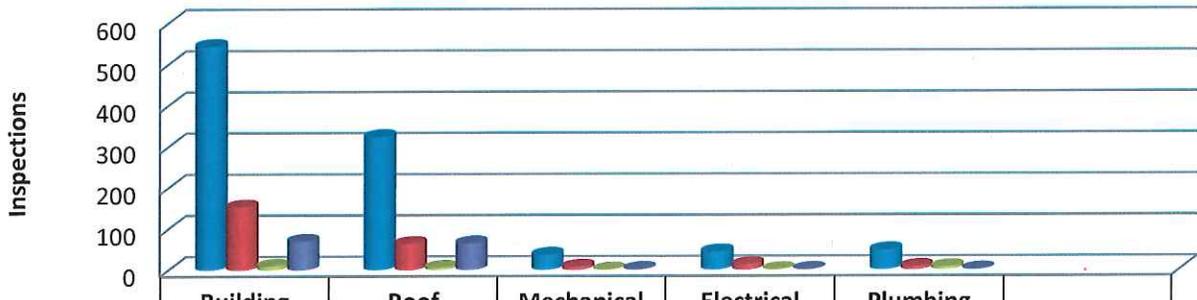
15-16:

11025



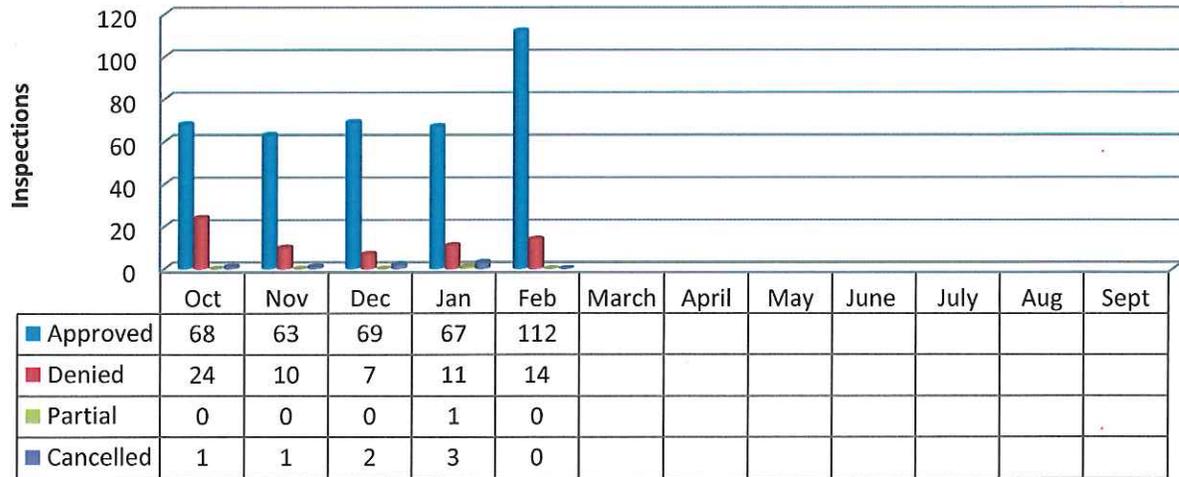
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun.	Jul.	Aug.	Sept
Partial	21	40	25	17	25							
Cancelled	152	150	88	115	165							
Rejected Inspections	357	283	259	179	263							
Approved Inspections	643	804	766	669	997							

Building Inspections by Trade February 2016



	Building	Roof	Mechanical	Electrical	Plumbing
Approved	544	324	37	44	48
Denied	154	64	8	13	8
Partial	10	6	1	1	7
Cancelled	70	65	2	1	1

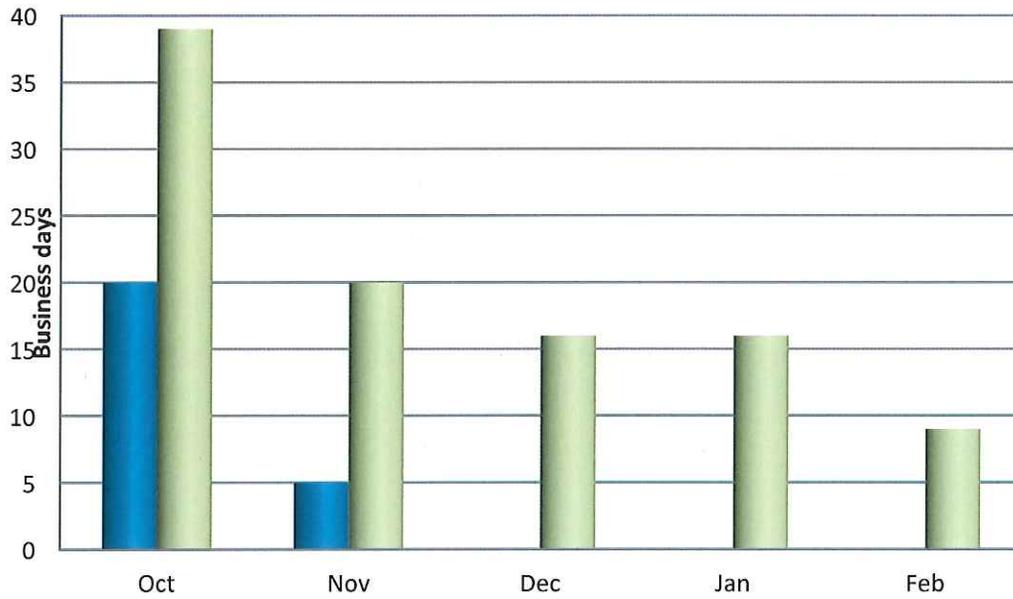
Zoning Inspections 2015-2016



Building Code Revenue 2015-2016

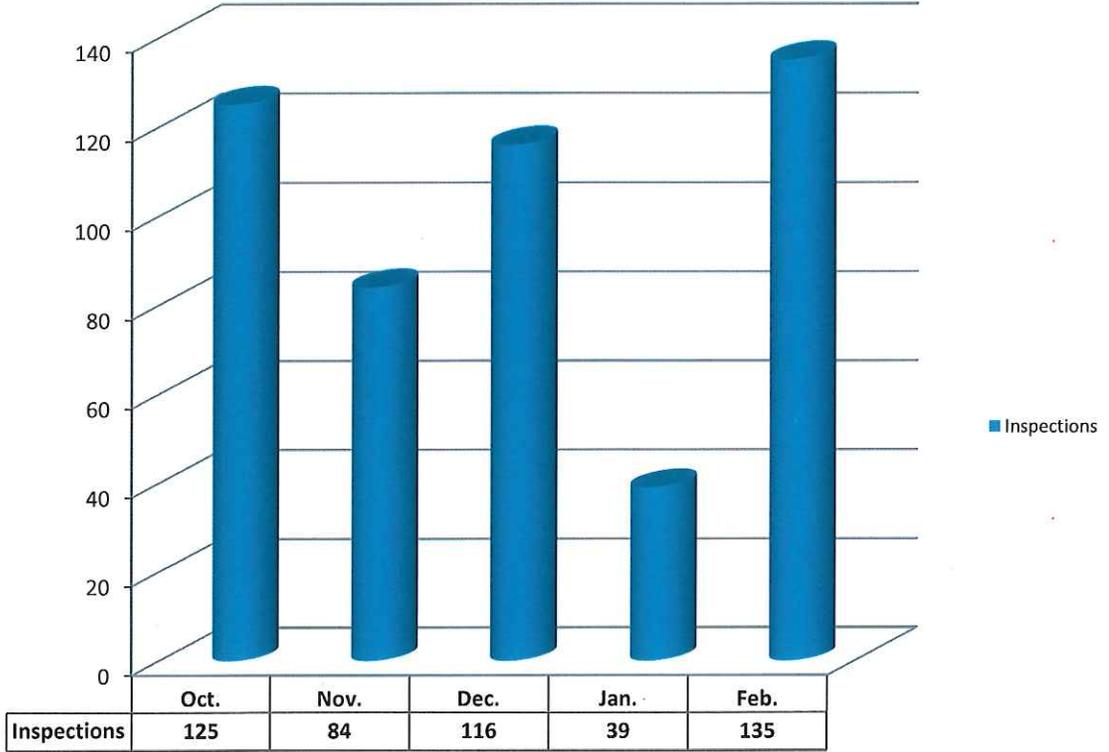


Building Code Compliance Monthly Cases and Closed Cases



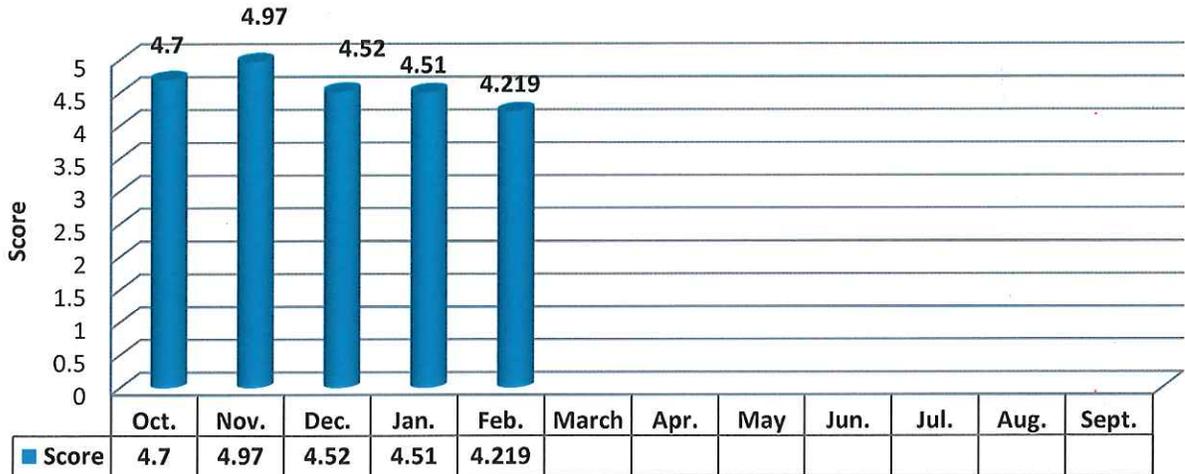
	Oct	Nov	Dec	Jan	Feb
■ No. of open cases	20	5	0	0	0
■ Closed Cases	39	20	16	16	9

**Code Compliance
Monthly Inspections 2015-2016**

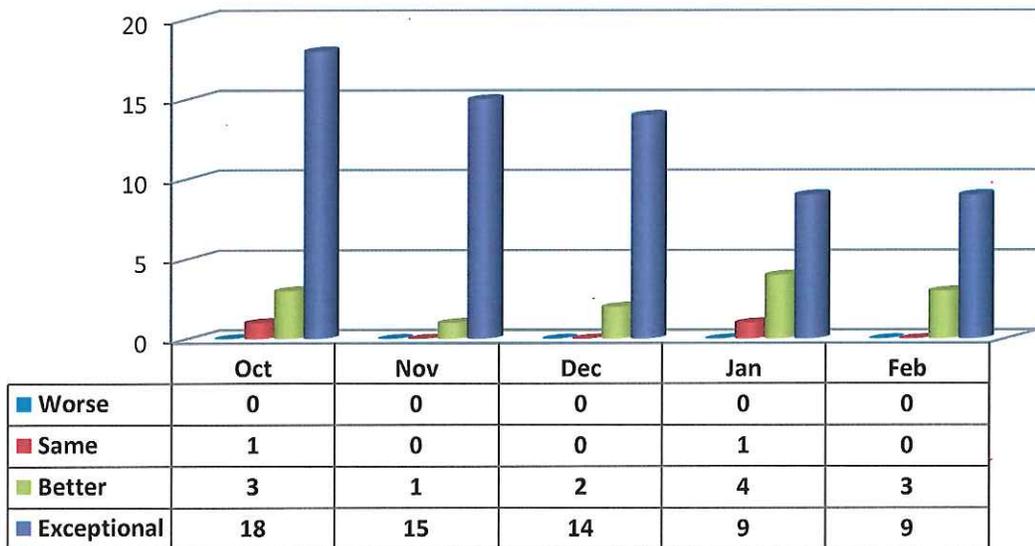


**Total Inspections : 325
Average per Month: 108.3**

Customer Service Evaluation 2015-2016



Building Department Compared to Other Departments in the County



Building Fuel Expenses 2015-2016



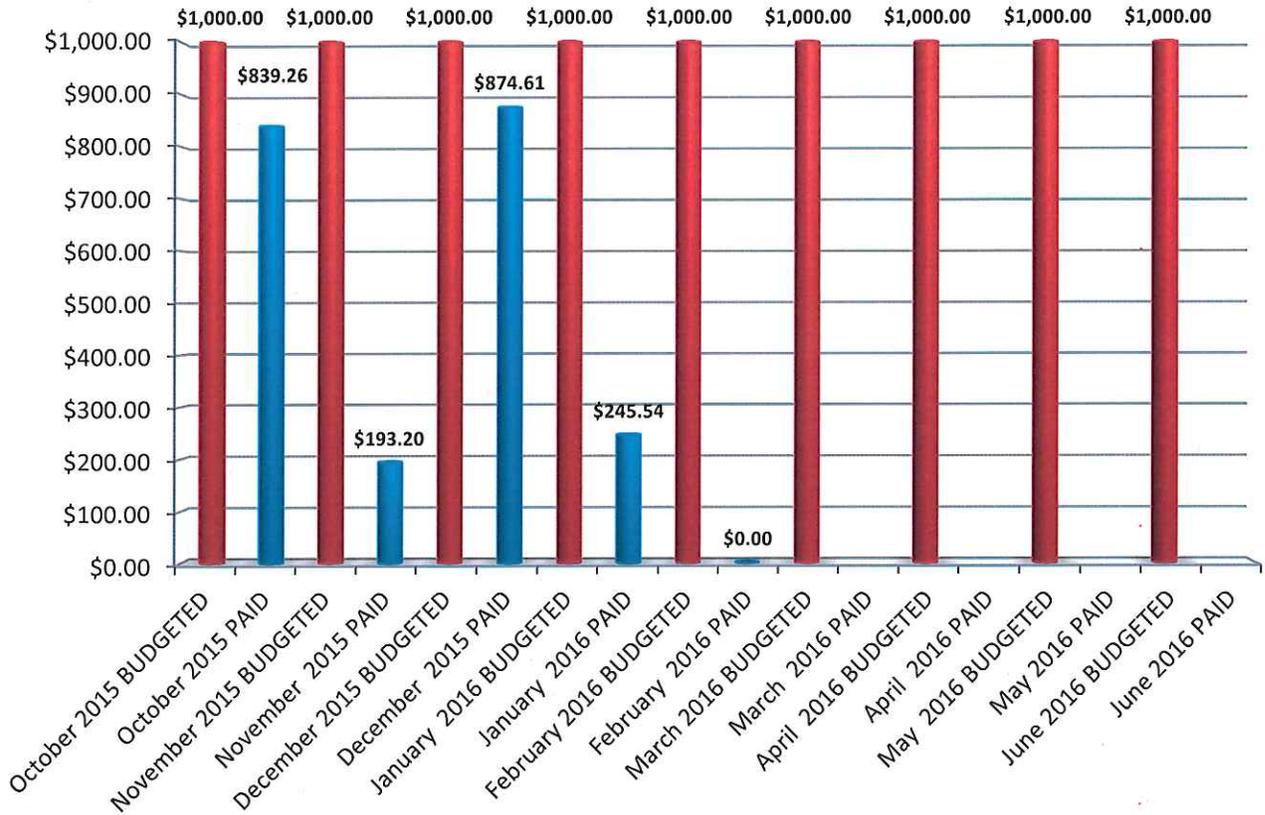
Gas Total: Pending

Code Compliance Fuel Expenses 2015-2016



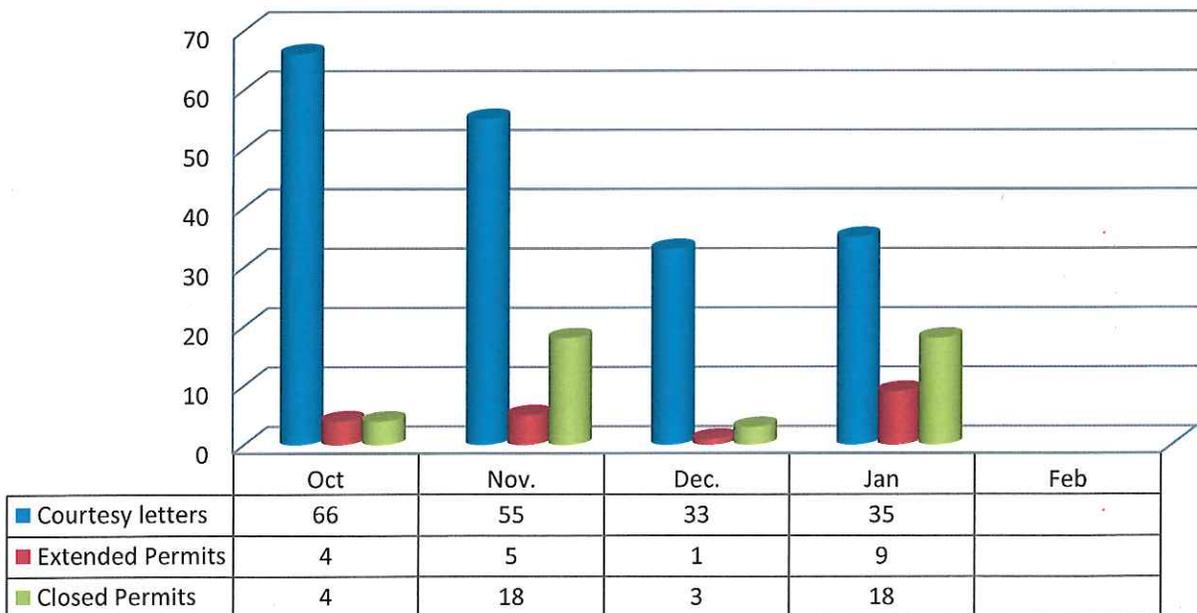
Building Code Gas Expenses: Pending

OPERATING SUPPLIES ANALYSIS 2015-2016 TOTAL



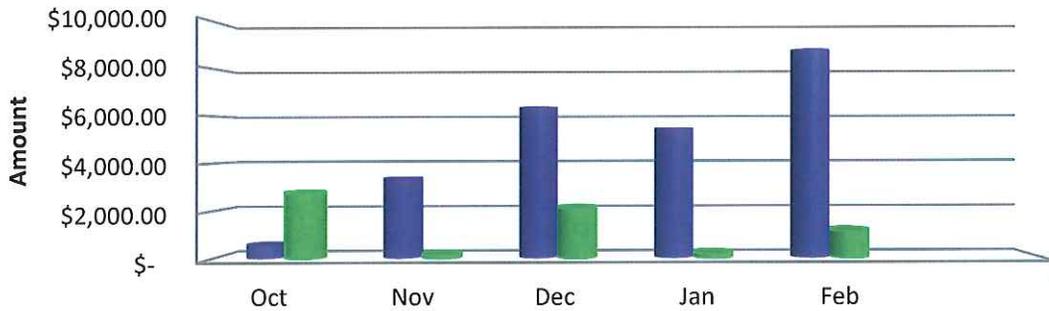
❖ *Operating Supplies Adopted Budget for FY 2015-2016: \$ 12, 000.00

Courtesy Notice for Permit Expirations 2015-2016



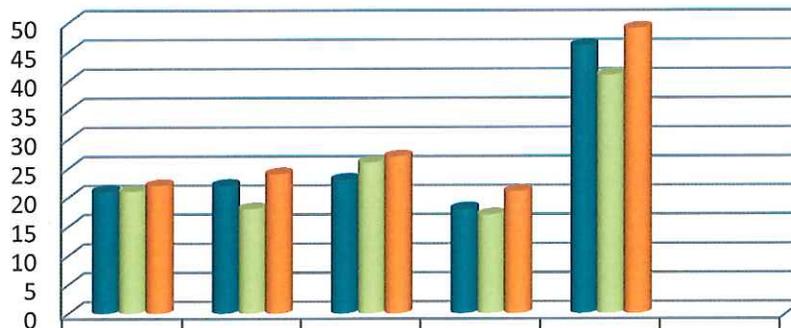
Code Compliance Snapshot for Month of February (Fiscal Year 2015-2016)

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



	Oct	Nov	Dec	Jan	Feb
■ Code Violations (Including Citations and Special Master)	\$575.00	\$3,369.65	\$6,362.13	\$5,457.00	\$8,774.06
■ Lot Clearing	\$2,772.32	\$150.00	\$2,121.53	\$190.00	\$1,148.25

Submitted Complaints (Open, Closed, and Inspections)



	Oct	Nov	Dec	Jan	Feb
■ Open Complaints	21	22	23	18	46
■ Closed Complaints	21	18	26	17	41
■ Scheduled Inspections	22	24	27	21	49

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

