

**MONTHLY REPORT TO VILLAGE COUNCIL
SECTION 5**

**Departmental Monthly Status Reports
April 2016**



**Departmental Report for:
Reporting Period
April 2016**

FINANCE

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Finance

Reporting Period: April 2016

Service Description	Prior Months	Prior Months	Current Month	Fiscal Year to Date FY 2015-16
	1st QTR. Oct 2015 - Dec 2015	2nd QTR. Jan 2016 - Mar 2016	Apr-16	
EXPENDITURES % BY DEPARTMENT/ FACILITY				
Village Council	22.64%	25.80%	7.97%	56.41%
Village Manager	15.10%	19.99%	6.18%	41.27%
Village Clerk	21.43%	26.44%	9.54%	57.41%
Finance Dept.	19.49%	29.16%	6.84%	55.49%
Human Resources/ Comm.	14.08%	20.07%	5.31%	39.46%
Village Attorney	0.00%	25.65%	8.86%	34.51%
Planning & Zoning	17.80%	22.74%	5.69%	46.23%
General Government	23.05%	22.88%	3.59%	49.52%
Facilities Maint.	17.33%	19.15%	8.10%	44.58%
Policing Unit	33.00%	22.84%	8.24%	64.08%
Park Administration	18.47%	13.50%	1.56%	33.53%
Coral Reef Park	28.09%	28.92%	11.38%	68.39%
Tennis Center (PARTIAL YEAR)	39.47%	48.41%	12.16%	100.04%
Palmetto Bay Park	24.80%	24.05%	9.26%	58.11%
Perrine Wayside Park	2.66%	9.76%	6.09%	18.51%
Thalatta Estate	21.45%	23.55%	7.56%	52.56%
Ludovici Park	10.45%	22.89%	9.16%	42.50%
Total Parks	22.66%	24.28%	6.92%	53.86%
Total Operating	26.47%	22.87%	7.11%	56.45%
Total for the Month	24.99%	24.99%	8.33%	58.31%
ALARM REGISTRATIONS				
Alarm Calls/ Inquiries	290	383	150	823
Cashier Transactions	7,466	7,209	2,550	17,225
TOTAL ITEMS	7,756	7,592	2,700	18,048
INVOICES				
Invoices Processed	1,375	383	506	2,264
Checks Processed/ Issued	736	7,209	269	8,214
TOTAL ITEMS	2,111	7,592	775	10,478

NOTES:

1. Parks in total is under budget, but each park will not reflect the correct expenditure percentage as budget adjustments were made based upon estimates.
2. The budget for Tennis is only for a 6 month operation.
3. For the month of April, there was an increase in Village Clerk due to legal advertising for zoning land use changes for the Downtown district.



To: Edward Silva
Village Manager

Date: June 6, 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.
- July 1 - 10 - Department meetings with Manager.
- July 13 – Budget Workshop – Capital Projects
- July 19 – Budget Workshop – User Fees
- July 26 – Budget workshop – General Budget
- 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)



**Departmental Report for:
Reporting Period
April 2016**

POLICING UNIT

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Policing Unit
Reporting Period: April 2016

Service Description	Prior Months	Prior Months	Current Month	Fiscal Year to Date
	1st QTR. Oct 2015 - Dec 2015	2nd QTR. Jan 2016 - Mar 2016	Apr-16	FY 2015-16
CRIMES/ CALLS FOR SERVICE				
Auto Theft	11	7	4	22
Burglary (Commercial)	3	2	2	7
Burglary (Residential)	44	23	4	71
Burglary (Vehicle)	74	62	20	156
Larceny (Over)	28	31	6	65
Larceny (Under)	51	51	13	115
Vandalism	17	10	6	33
Robbery	6	9	1	16
Homicide	0	1	0	1
Assault	24	18	5	47
Aggravated Assault	2	0	0	2
Aggravated Battery	0	1	0	1
Domestic Assault/Battery	6	12	3	21
Sex Offense (Exposure)	0	0	0	0
Disturbance	36	32	23	91
Domestic Dispute/Disturbance	53	41	16	110
Missing Person	8	6	2	16
Suspicious Vehicle	32	22	10	64
Suspicious person	32	31	12	75
Baker Act	25	27	9	61
DOA	12	11	5	28
Fire	2	4	2	8
Narcotics Investigation	5	2	1	8
Fraud	47	51	9	107
Fraud / Credit Card	2	0	3	5
Weapons violations	1	0	0	1
TOTAL CRIMES/ CALLS FOR SERV.	521	454	156	1131
TRAFFIC ENFORCEMENT				
Crashes	194	232	98	524
TOTAL TRAFFIC ENFORCEMENT	194	232	98	524

NOTES:

1. For the month of April 2016, targeted crime rate is **-36.05%** less than same time period than previous year.
2. The New Stalker Radar has arrived and been deployed throughout the Village.

Memorandum



Date: June 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: May 2016
Neighborhood Resources Unit
Monthly Report

A handwritten signature in blue ink, appearing to be "G. Serralta", is written over the "From:" field.

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 May 2016.

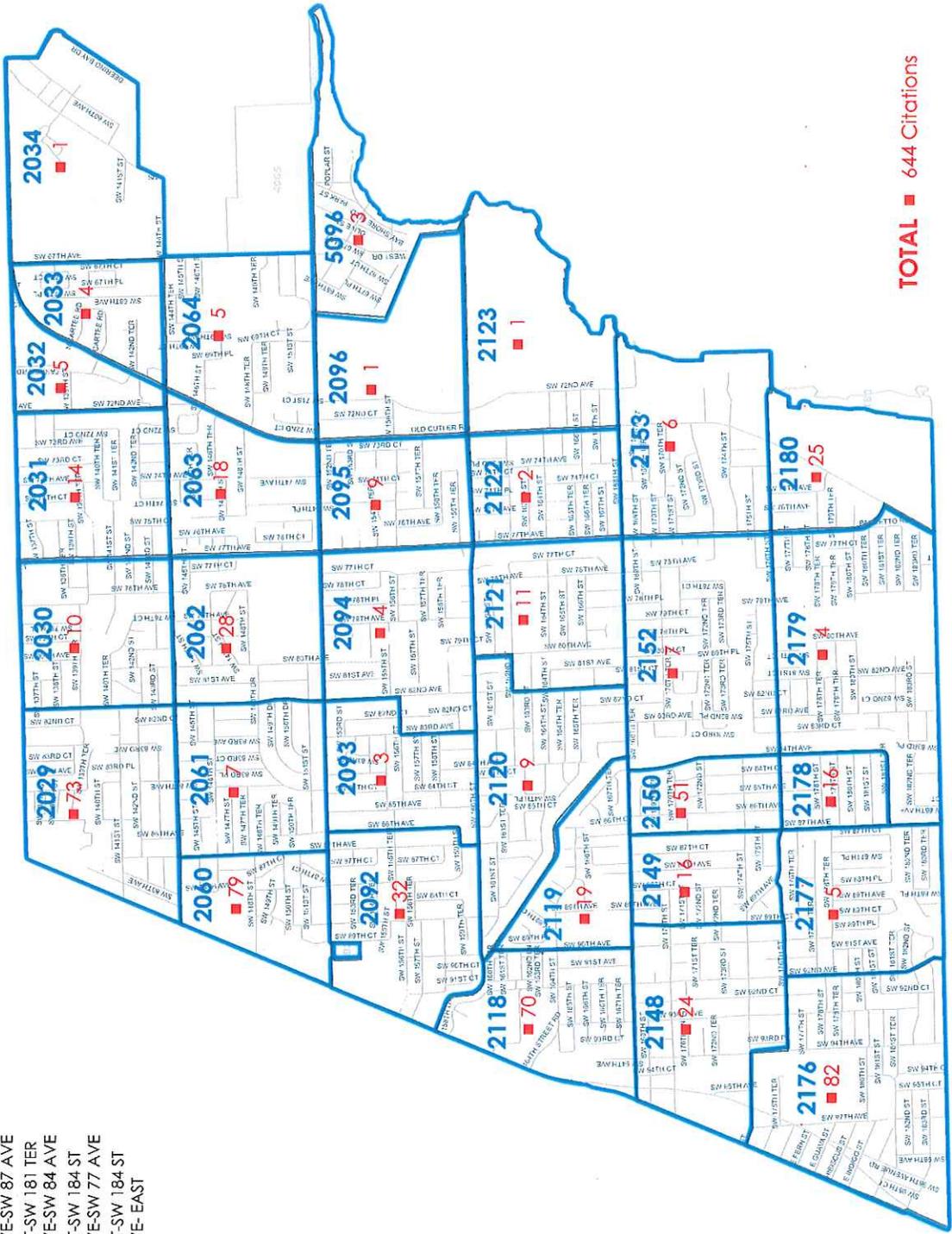
In the month of May 2016, NRU coordinated and attended several community events to include:

- Two residential Crime Watch meetings were attended
- The monthly EESAC (Educational Excellence School Advisory Council) meeting was attended at Howard Drive Elementary School
- The NRU Unit attended the Youth Crime Task Force meeting at the Miami-Dade Juvenile Courthouse
- Youth Crime Watch meetings were held at Coral Reef Elementary School
- The Coral Reef Elementary Youth Crime Watch students participated in Blue Ribbon week
- The Coral Reef Elementary Youth Crime Watch students attended a field trip to Jungle Island for all their hard work throughout the year
- DARE classes were conducted at Coral Reef Elementary School
- 5th Grade DARE graduation was held at Coral Reef Elementary School
- The Village of Palmetto Bay Policing Unit held their quarterly blood drive at Village Hall. As a result, eight units of blood were collected
- radKIDS classes were conducted at Perrine Elementary School
- The NRU Unit attended the annual Youth Crime Watch Awards Luncheon and Officer Peter Judge received the Youth Crime Watch Advisor of the Year award.
- The NRU Unit conducted a summer safety presentation at Howard Drive Elementary to the 5000 Role Models of Excellence students and provided each student with a bicycle helmet

GSS/cg
Attachment

Routine Traffic Enforcement (May 2016)

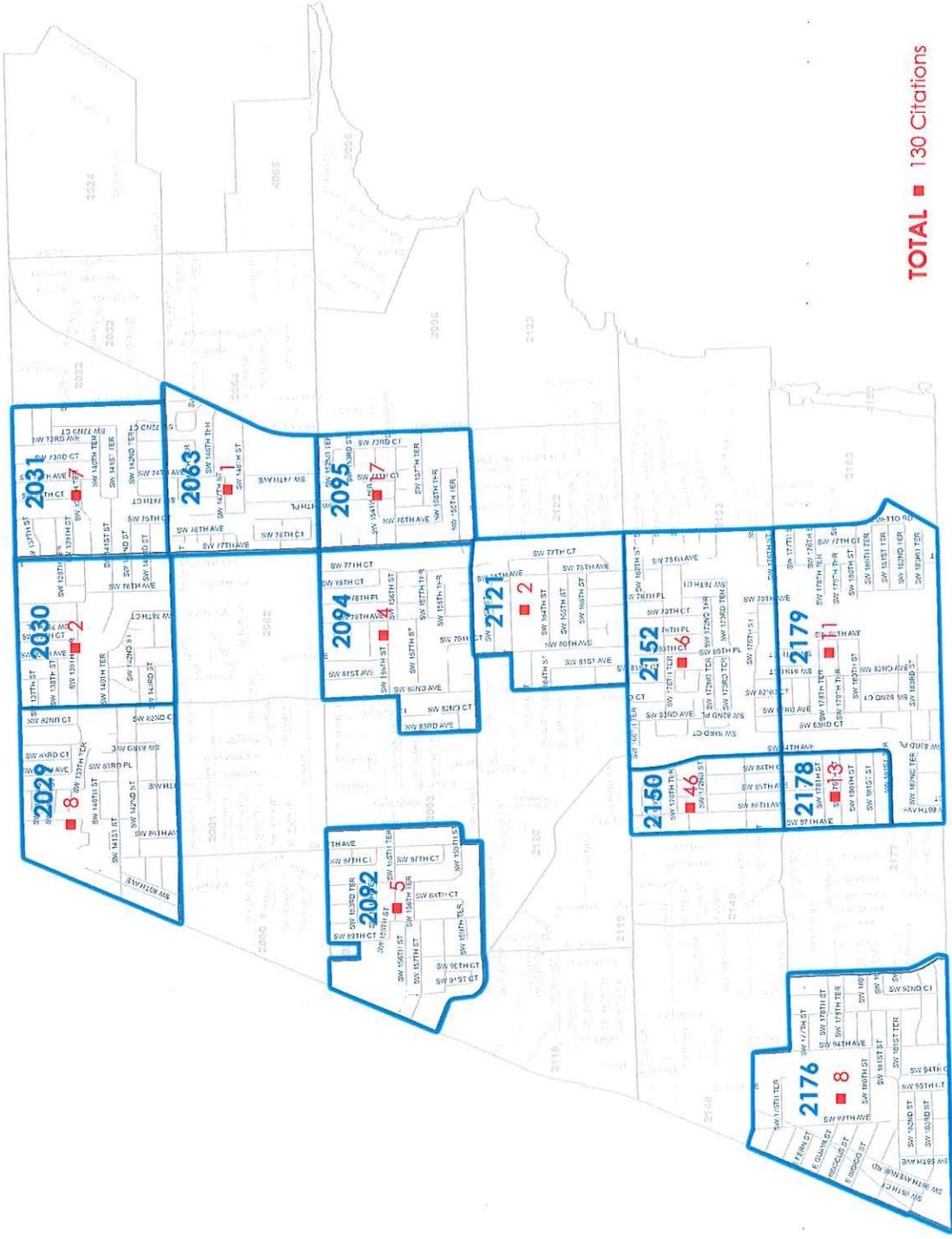
TOTAL 644 Citations



2029	US1-SW 82 AVE	2152	SW 168 ST-SW 176 ST
2030	SW 136 ST-SW 144 ST	2153	SW 84 AVE-SW 77 AVE
2031	SW 82 AVE-SW 77 AVE	2176	SW 168 ST-SW 176 ST
2032	SW 136 ST-SW 144 ST	2177	SW 77 AVE-SW 72 AVE
2033	SW 77 AVE-SW 72 AVE	2178	SW 174 ST-SW 184 ST
2034	SW 136 ST-SW 144 ST	2179	US1-SW 92 AVE
2060	SW 136 ST-SW 144 ST	2180	SW 176 ST-SW 184 ST
2061	SW 72 AVE- OLD CUTLER		SW 176 ST-SW 184 ST
2062	SW 136 ST-SW 144 ST		SW 77 AVE-EAST
2063	SW 176 ST-SW 184 ST		
2064	SW 87 AVE-SW 84 AVE		
2092	SW 176 ST-SW 184 ST		
2093	SW 144 ST-SW 152 ST		
2094	US1-SW 87 AVE		
2095	SW 144 ST-SW 152 ST		
2096	SW 82 AVE-SW 77 AVE		
5096	SW 77 AVE-OLD CUTLER		
2118	OLD CUTLER-SW 67 AVE		
2119	SW 152 ST-SW 160 ST		
2120	SW 152 ST-SW 160 ST		
2121	SW 82 AVE-SW 77 AVE		
2122	SW 152 ST-SW 160 ST		
2123	SW 77 AVE-OLD CUTLER		
2148	SW 152 ST-SW 160 ST		
2149	OLD CUTLER-SW 68 AVE		
2150	SW 88 AVE RD-SW 168 TER		
	SW 90 AVE-SW 84 CT		
	SW 160 ST-SW 168 ST		
	SW 89 AVE RD-SW 82 AVE		
	SW 160 ST-SW 168 ST		
	SW 82 AVE-SW 77 AVE		
	SW 160 ST-SW 168 ST		
	SW 77 AVE-OLD CUTLER		
	SW 160 ST-SW 168 ST		
	OLD CUTLER-SW 72 AVE		
	SW 168 ST-SW 176 ST		
	US1-SW 89 AVE		
	SW 168 ST-SW 176 ST		
	SW 89 AVE-SW 87 AVE		
	SW 168 ST-SW 176 ST		
	SW 87 AVE-SW 84 AVE		

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

- 2029 US1-SW 82 AVE
- 2030 SW 136 ST-SW 144 ST
- 2031 SW 82 AVE-SW 77 AVE
- 2063 SW 136 ST-SW 144 ST
- 2092 SW 77 AVE-SW 72 AVE
- 2094 SW 136 ST-SW 144 ST
- 2095 SW 144 ST-SW 152 ST
- 2121 SW 77 AVE-OLD CUTLER
- 2150 SW 152 ST-SW 160 ST
- 2152 US1-SW 86 AVE
- 2176 SW 152 ST-SW 160 ST
- 2178 SW 82 AVE-SW 77 AVE
- 2179 SW 152 ST-SW 160 ST
- SW 160 ST-SW 168 ST
- SW 168 ST-SW 176 ST
- SW 174 ST-SW 184 ST
- US1- SW 92 AVE
- SW 176 ST-SW 181 TER
- SW 87 AVE-SW 84 AVE
- SW 176 ST-SW 184 ST
- SW 84 AVE-SW 77 AVE



TOTAL ■ 130 Citations



Departmental Report for:
Reporting Period
April 2016

**PUBLIC SERVICES /
FACILITIES MAINTENANCE
DIVISION**

Village of Palmetto Bay
Departmental Monthly Report

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

Service Description	Prior Months 1st QTR. Oct 2015 - Dec 2015	Prior Months 2nd QTR. Jan 2016 - Mar 2016	Current Month Apr-16	Fiscal Year to Date FY 2015-16
BUILDING AND FACILITIES MAINTENANCE				
Open Work Orders	57	52	4	113
Closed Work Orders	33	60	13	106
Equipment failures	4	10	3	17
Equipment Repair and Maintenance	6	20	3	29
Meetings/Training Attended	1	4	2	7
TOTAL BUILDING MAINT.	101	146	25	272
LANDSCAPE MAINTENANCE				
Mowing Cycles- In-House	37	49	12	98
Mowing Cycles- Outsourced	13	29	4	46
Tree Trimming, Removal and Planting	6	9	3	18
Pesticide and Herbicide Spraying	12	18	5	35
Debris Removal	4	6	3	13
Equipment Repair and Maintenance	4	5	3	12
TOTAL LANDSCAPE MAINT.	76	116	30	222

Completed Projects (April 2016):

- ◆ Re-sodded the front lawn cistern area at Village Hall.



Departmental Report for:
Reporting Period
April 2016

TRANSPORTATION / TRANSIT DIVISION

Village of Palmetto Bay
 Departmental Monthly Report

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

Service Description	Prior Months 1st QTR. Nov. 2015 - Dec 2015	Prior Months 2nd QTR. Jan 2016 - Mar 2016	Current Month Apr-16	Fiscal Year to Date FY 2015-16
I-BUS RIDERSHIP				
Route A- morning	26	65	20	111
Route B- morning	407	967	368	1,742
Route A- afternoon/evening	65	73	32	170
Route B- afternoon/evening	376	604	216	1,196
TOTAL RIDERSHIP	874	1,709	636	3,219
Customer Service Calls	8	17	9	34
Vehicle Maintenance	\$561.10	\$13,527.08	\$660.38	\$14,748.56
Vehicle Fueling	\$1,452.53	\$1,866.38	\$530.95	\$3,849.86

Completed Projects (April 2016)

- ◆ Bid closing for purchase of new shuttle buses.
- ◆ No bus down time during this reporting period.
- ◆ Submitted Quarterly Report to CITT.



Departmental Report for:
Reporting Period
April 2016

PUBLIC SERVICES / PUBLIC WORKS DIVISION

Village of Palmetto Bay
 Departmental Monthly Report

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

Service Description	Prior Months 1st QTR. Oct 2015 - Dec 2015	Prior Months 2nd QTR. Jan 2016 - Mar 2016	Current Month Apr-16	Fiscal Year to Date FY 2015-16
STREET AND ROW MAINTENANCE				
Signs Repaired/ Installed	8	5	0	13
Graffiti Removal	2	3	0	5
Street Clearing/ Repairs	9	6	0	15
Pothole/ Shoulder Repairs	8	10	2	20
Tree/Shrub Trimming, Removal, Install.	9	128	2	139
Swale Repairs	0	0	0	0
Debris/ Trash Removal (Tons)	20.52	24.02	11.27	55.81
Complaints Reported to MDC	12	9	4	25
TOTAL STREET & ROW MAINT.	68.52	185.02	19.27	272.81
STREET AND ROW INSTALLATION				
Sidewalks (linear ft.)	0	2,174	1,368	3,542
Paving (linear ft.)	0	5,980	5,116	11,096
TOTAL STREET & ROW INST.	0	8,154	6,484	14,638
STORMWATER				
Drain Cleaning/ Repairs (inlet tops)	46	14	2	62
Canal Cleaning/ Clearing	0	2	0	2
Flooding Investigations & Resolutions	4	3	0	7
Complaints Reported to MDC	0	0	0	0
TOTAL STORMWATER ACTIVITIES	50	19	2	71
INSPECTIONS				
Sidewalks/ Driveways	53	28	16	97
Paving/ Drainage	25	7	12	44
Parking/ Swales	0	0	0	0
Trees & Landscaping	5	29	3	37
TOTAL INSPECTIONS	83	64	31	178

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Months 1st QTR. Oct 2015 - Dec 2015	Prior Months 2nd QTR. Jan 2016 - Mar 2016	Current Month Apr-16	Fiscal Year to Date FY 2015-16
PERMITS				
Commercial Property	1	2	1	4
Sidewalk/ Driveway	20	41	8	69
WASA/ Water Main	4	2	0	6
Cable TV	16	3	0	19
FPL	13	5	0	18
Curb/ Gutter	0	0	0	0
Paving/ Drainage/ Sewer	3	2	0	5
Trees & Landscaping	0	1	0	1
Fences/ Columns	0	0	0	0
Parking/ Swales	4	0	0	4
Special Events	28	32	8	68
Temporary Road Closure	7	4	0	11
Zoning (Site Plan Review)	4	2	1	7
New Construction	5	5	4	14
TOTAL PERMITS	105	99	22	204

Completed Projects (April 2016):

- ◆ On-going contracted sidewalk improvements.
- ◆ Rubberized walking trail at Coral Reef Park is completed.
- ◆ Village-wide drain cleaning Resolution passed.
- ◆ SW 168th / 82nd AV Traffic Circle Feasibility Study was approved.
- ◆ Assisted with the set-up and disassembly of Special Events.
- ◆ Participated and assisted with Village-wide Earth Week activities.
- ◆ Orchid Planting at North Triangular Area.
- ◆ In-house sidewalk repairs were performed at Coral Reef Park and Palmetto Bay Park.
- ◆ Completed the US-1 Landscaping Project.
- ◆ On-going roadway resurfacing.
- ◆ Submitted SFWMD Grant.
- ◆ Installed speed humps on SW 181 ST between 84th AVE and 87th AVE.
- ◆ Ongoing design of two drainage projects in process



Departmental Report for:
Reporting Period
April 2016

PARKS AND RECREATION

Village of Palmetto Bay
 Departmental Monthly Report

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

Service Description	Prior Months	Prior Months	Current Month	Fiscal Year to
	1st QTR. Oct 2015 - Dec 2015	2nd QTR. Jan 2016 - Mar 2016	Apr-16	Date FY 2015-16
CORAL REEF PARK				
Exercise/ Recreational Classes				
Yoga	39	191	81	311
Yoga Fusion	51	112	31	194
Cardio Pump	71	214	70	355
Dance Aerobics	78	206	62	346
Aerobics	97	281	83	461
Zumba	42	179	44	265
TOTAL PARTICIPANTS	378	1,183	371	1,932
Afterschool Programs				
Soccer	0	130	0	130
Lacrosse	130	189	68	387
Tennis	50	76	36	162
WILD (Wonder, Inquire, Learn and Discover)	130	181	36	347
TOTAL PARTICIPANTS	310	576	140	1,026

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Months	Prior Months	Current Month	Fiscal Year to
	1st QTR. Oct 2015 - Dec 2015	2nd QTR. Jan 2016 - Mar 2016	Apr-16	Date FY 2015-16
CORAL REEF PARK				
Organized Sports				
Soccer- Palmetto Knights	4,230	6,121	1667	12,018
Soccer - Coral Estates	240	270	78	588
Soccer- Palmetto FC	0	115	0	115
Howard Palmetto Baseball	0	1,144	550	1,694
Football- Broncos	3,536	0	0	3,536
Palmetto Baseball- Varsity	420	1,584	264	2,268
Palmetto Baseball JV	400	1,584	264	2,248
Palmetto Baseball - Freshman	0	1,728	288	2,016
Cheerleading - Broncos	752	0	0	752
Tennis Camp	34	113	0	147
Tennis- Group Lessons/Clinics	574	563	218	1,355
Tennis- Private Lessons	358	299	117	774
Tennis Court Rentals	2,344	2,059	801	5,204
Racquetball Court Rentals	123	139	37	299
USTA Tennis (League Play)	331	512	132	975
TOTAL PARTICIPANTS	13,342	16,231	4,416	33,989
Revenues Collected				
Facility Rentals	\$ 10,745.00	\$ 15,065.64	\$ 3,755.00	\$ 29,565.64
Programming/Afterschool	\$ 1,050.00	\$ 2,771.27	\$ 300.00	\$ 4,121.27
Sports Leagues	\$ 9,420.00	\$ 1,527.00	\$ 3,885.00	\$ 14,832.00
Tennis Camp	\$ 2,785.00	\$ 4,647.00	\$ 483.00	\$ 7,915.00
Tennis Court Rentals	\$ 9,792.00	\$ 9,649.27	\$ 3,181.50	\$ 22,622.77
Racquetball Court Rental	\$ 429.00	\$ 385.50	\$ 97.00	\$ 911.50
Tennis Group Lessons	\$ 10,123.00	\$ 15,288.91	\$ 5,109.91	\$ 30,521.82
Tennis Private Lessons	\$ 11,900.00	\$ 19,702.96	\$ 6,595.00	\$ 38,197.96
Photography/ Filming	\$ -	\$ -	\$ -	\$ -
Concessions	\$ 2,767.00	\$ 2,291.24	\$ 1,797.44	\$ 6,855.68
Vending	\$ 119.00	\$ 134.45	\$ -	\$ 253.45
TOTAL REVENUES	\$ 59,130.00	\$ 71,463.24	\$ 25,203.85	\$155,797.09

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Months	Prior Months	Current Month	Fiscal Year to Date FY 2015-16
	1st QTR. Oct 2015 - Dec 2015	2nd QTR. Jan 2016 - Mar 2016	Apr-16	
PALMETTO BAY PARK				
Exercise/ Recreational Classes				
Yoga Fusion	125	600	200	925
Ballet at the Park	380	1,672	608	2,660
TOTAL PARTICIPANTS	505	2,272	808	3,585
Organized Sports- Participants				
i9 Sports	1,630	963	504	3,097
Basketball - MDI	870	1,620	540	3,030
Softball Travel Ball	3,140	2,028	850	6,018
Howard Palmetto Softball	0	3,666	480	4,146
High School Teams	0	4,400	920	5,320
S FL Adult Sports Kickball	0	240	96	336
Softball HS League **	4,500	0	0	4,500
TOTAL PARTICIPANTS	10,140	12,917	3,390	26,447
Revenues Collected				
Facility Rentals	\$ 13,167.00	\$ 5,482.50	\$ 2,625.00	\$ 21,274.50
Tournament/Field Rentals	\$ 5,234.00	\$ 690.00	\$ -	\$ 5,924.00
Sports Leagues	\$ 4,200.00	\$ 1,937.50	\$ 1,155.00	\$ 7,292.50
Photography/ Filming	\$ 280.00	\$ -	\$ -	\$ 280.00
Concessions	\$ -	\$ -	\$ 400.00	\$ 400.00
Vending - <i>No Vending Machines at PBP</i>	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 22,881.00	\$ 8,110.00	\$ 4,180.00	\$ 35,171.00

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Months	Prior Months	Current Month	Fiscal Year to Date FY 2015-16
	1st QTR. Oct 2015 - Dec 2015	2nd QTR. Jan 2016 - Mar 2016	Apr-16	
LUDOVICI/ EAF COMMUNITY ROOM				
Exercise/ Recreational Classes				
Vinyasa Yoga**	0	0	0	0
Meditation Yoga**	2	0	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	52	78	46	176
Musicall **	6	0	0	6
Senior Workshop	0	2	0	2
TOTAL PARTICIPANTS	60	80	46	186
Revenues Collected				
Facility Rentals	\$ 2,191.00	\$ 1,575.93	\$ 250.00	\$ 4,016.93
Programming/League Fee	\$ 45.00	\$ 70.00	\$ -	\$ 115.00
Photography/ Filming	\$ 420.00	\$ -	\$ 250.00	\$ 670.00
TOTAL REVENUES	\$ 2,656.00	\$ 1,645.93	\$ 500.00	\$ 4,801.93
THALATTA ESTATE				
Exercise/ Recreational Classes				
Yoga by the Bay	50	33	14	97
Kayak/Paddle	73	0	42	115
Gardening Workshop**	0	11	0	11
Bird Watching Workshop -	33	0	17	50
TOTAL PARTICIPANTS	156	44	73	273
Revenues Collected				
Facility Rentals	\$ 98,764.00	\$ 115,203.56	\$ 33,038.12	\$ 247,005.68
Programming	\$ -	\$ -	\$ -	\$ -
Photography/ Filming	\$ 2,430.00	\$ 880.00	\$ 320.00	\$ 3,630.00
TOTAL REVENUES	\$ 101,194.00	\$ 116,083.56	\$ 33,358.12	\$ 250,635.68
SPONSORSHIPS				
TOTAL SPONSORS	0	4	1	5
TOTAL SPONSORSHIP VALUE (\$)	\$ -	\$ 6,000	\$ 250.00	\$ 6,250.00

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. Special Events for the month of April were : Relay for Life, Palmetto Bay Comedy Festival, Earth Week Series of Events (Ladybugs, Tree Planting, Going Green @ Your Library, Movie Night, Shade Palmetto Bay - Tree Giveaway, Bike-B-Que, Floating for Flotsam Paddle adventure), and The Plundering of Palmetto Bay Scavenger Hunt.

(*) No registrations.

(**) Program not offered.



Departmental Report for:
Reporting Period
April 2016

**COMMUNITY & ECONOMIC
DEVELOPMENT /
PLANNING & ZONING**

Village of Palmetto Bay
 Departmental Monthly Report

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

Service Description	Prior Months	Prior Months	Current Month	Fiscal Year to Date
	1st QTR. Oct 2015 - Dec 2015	2nd QTR. Jan 2016 - Mar 2016	Apr-16	FY 2015-16
PLANNING & ZONING ACTIVITY				
Comp Plan Amendments Filed	0	1	0	1
Land Dev. Code Amendments/ Plats	2	7	0	9
Variances	0	1	0	1
Zoning Resolutions Adopted	5	4	2	11
Zoning Ordinances Adopted	6	5	0	11
Zoning Letters Issued	6	3	6	15
Public Workshops	3	0	0	3
Items to Zoning Hearing	5	2	1	8
Downtown Meeting	0	6	0	6
TOTAL ITEMS	27	29	9	65
BUSINESS TAX LICENSES				
Business Tax Licenses- New	42	43	10	95
Business Tax Licenses- Renewal	953	44	54	1051
TOTAL LICENSES ISSUED	995	87	64	1146

NOTES:

1. There were a total of nine meetings related to the Downtown Urban Village (DUV) area.
2. During the month of April, a total of 3 Special Permit Applications were received which were:
 Block Party (SW 163 ST), Plundering of Palmetto Bay, and Bud Stop Florist.



Departmental Report for:
Reporting Period
April 2016

HUMAN RESOURCES / COMMUNICATIONS

Village of Palmetto Bay
Departmental Monthly Report

Department/ Division: Human Resources & Communications

Reporting Period: April 2016

Service Description	Prior Months	Prior Months	Current Month	Fiscal Year to Date
	1st QTR. Oct 2015 - Dec 2015	2nd QTR. Jan 2016 - Mar 2016	Apr-16	FY 2015-16
HUMAN RESOURCES				
Recruitment				
Recruitment Ads	8	13	0	21
Applications Reviewed	221	156	7	384
Interviews Scheduled	31	66	14	111
Background Checks Completed	9	2	2	13
TOTAL ITEMS	269	237	23	529
New Hires				
Orientation Sessions	5	7	1	13
Training Sessions	2	0	0	2
New Hires Processed	5	6	0	11
TOTAL ITEMS	12	13	1	26
Employee Benefits				
Enrollments/Updates/Terminations	17	6	1	24
Issues Resolved	9	8	0	17
Educational Assistance Program	0	1	0	1
Incident/ Accident Cases (worker's comp)	1	0	1	2
Employee Training	0	0	0	0
TOTAL ITEMS	27	15	2	44
Misc.				
Transfers/ Updates/ Evaluations	20	11	1	32
Timesheets Reviewed	409	409	136	954
Job Desc. Review/ Updates	6	27	2	35
Surveys	0	0	0	0
Termination of Employment	8	3	0	11
TOTAL ITEMS	423	439	138	1,032

Village of Palmetto Bay
Departmental Monthly Report

Service Description	Prior Months 1st QTR. Oct 2015 - Dec 2015	Prior Months 2nd QTR. Jan 2016 - Mar 2016	Current Month Apr-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)	Yoga Plans 7980 sw 160 st Summer Camp 2016 Rfp	
FB Postings (inc. events postings)	289	367	129	785
FB Followers (likes)	8,951	9,794	3466	22,211
Constant Contact Subscribers (active)	5,677	5,725	1984	13,386
Your Village @ Work Editions	11	14	4	29
E-News (General)	0	0	0	0
E-News (Parks)	0	0	0	0
Press Releases	1	4	0	5
Promotional/ Informational Campaigns	6	12	3	21
Surveys	1	1	0	2
TOTAL ITEMS	14,936	15,917	5586	36,439
GRANTS				
New Applications Completed	2	2	0	4
Reports/ Amendments Filed	1	0	1	2
Grants Awarded	1	0	0	1
TOTAL ITEMS	4	2	1	7



Departmental Report for:
Reporting Period
April 2016

**COMMUNITY & ECONOMIC
DEVELOPMENT /
BUILDING & PERMITTING**

Village of Palmetto Bay
Departmental Monthly Report

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

Service Description	Prior Months	Prior Month	Current Month	Fiscal Year to Date
	1st QTR. Oct 2015 - Dec 2015	2nd QTR. Jan 2016 - Mar 2016	Apr-16	FY 2015-16
Permits Issued				
Building Permits	309	287	116	712
Electrical Permits	82	77	35	194
Mechanical Permits	63	51	14	128
TOTAL PERMITS	454	415	165	1,034
Value of Construction (New Houses)	\$ 726,000	\$ 200,000	\$ 600,000	1,526,000
Permits for New Houses	4	2	3	9
Value of Construction (Commercial)	\$ 833	3,000,000	\$ -	3,000,833
Permits for New Commercial	0	1	0	1
Inspections Completed				
Building & Roofing	2,674	3,196	1301	7,171
Electrical	232	260	108	600
Mechanical	109	144	26	279
Plumbing/ LPGX	200	222	121	543
Zoning (Building)	234	371	110	715
Zoning (Code Compliance)	236	77	145	458
TOTAL INSPECTIONS	3,685	4,270	1,811	9,766
Code Compliance Cases				
New Cases Open	160	168	103	431
Notices of Violations	160	133	103	396
Civil Violations	34	54	21	109
Special Master Cases	37	187	18	242
Active Cases	160	183	73	416
TOTAL CASES	551	725	318	1,594
CERT. OF OCCUPANCY/ USE				
Certificates of Occupancy	168	19	18	205
Certificates of Use	34	20	9	63
TOTAL CERT. OF OCCUPANCY/ USE	202	39	27	268

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

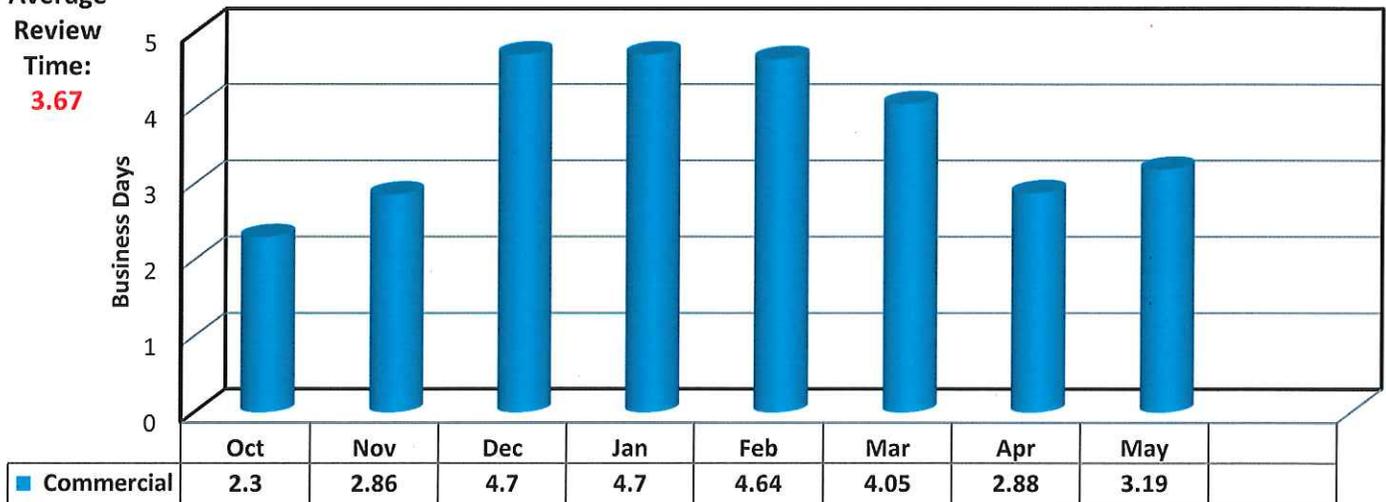
Average Review Times (Residential)

Average Review Time:
2.399



Average Review Times (Commercial)

Average Review Time:
3.67



Excessive Review Time	
Trades	No. of Permits Exceeding Five (5) days in the same Dept.
Building	6
Zoning	0
Structural	0
Mechanical	0
Electrical	1
Plumbing	0
Public Works	0
Building Official	0

New Permit Applications Submitted

Total New Submittals:

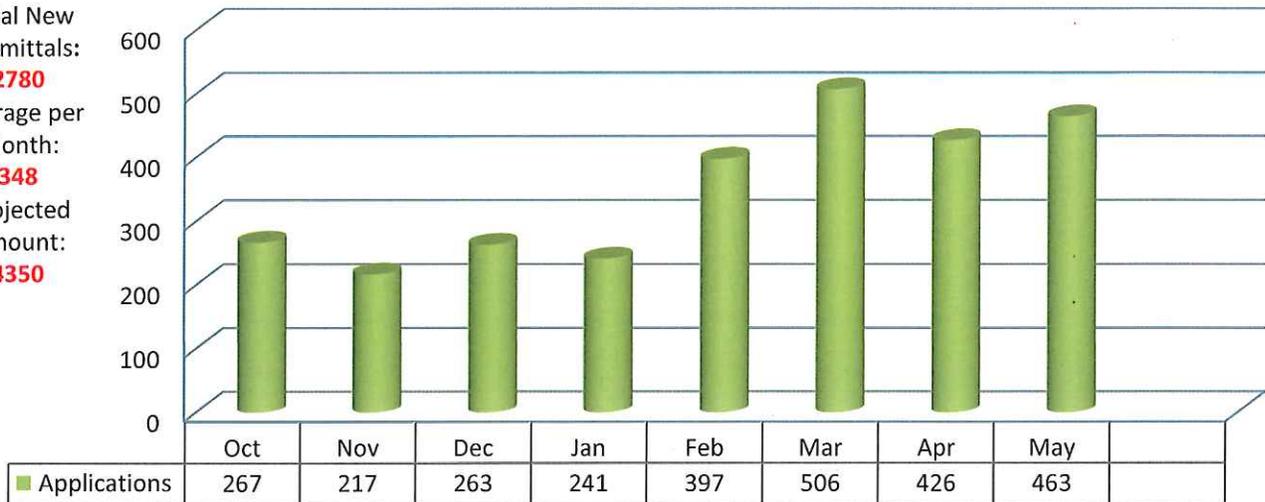
2780

Average per Month:

348

Projected Amount:

4350



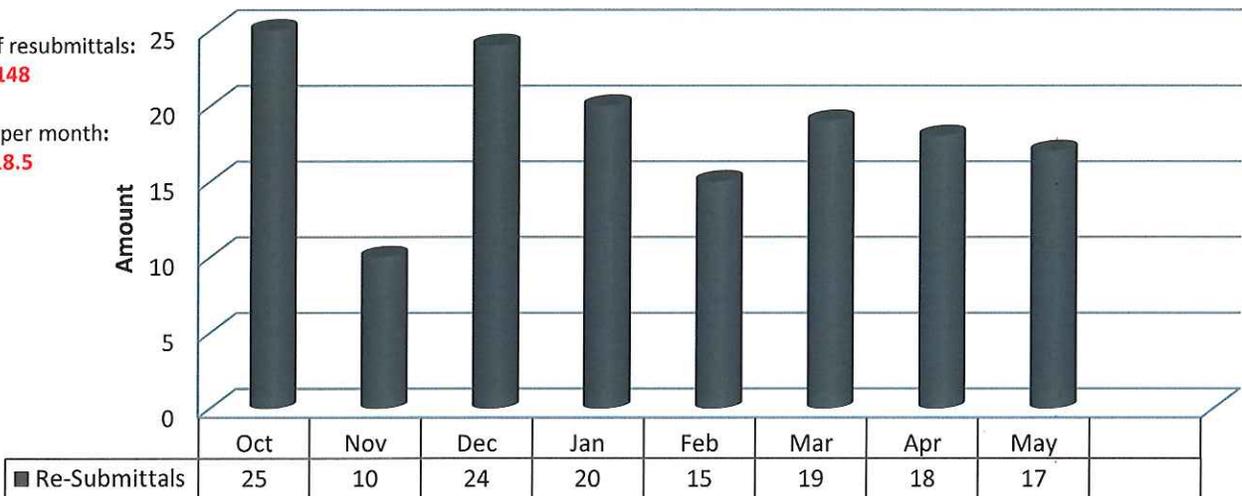
Permit Applications Resubmitted for Review

Total No. of resubmittals:

148

Average per month:

18.5



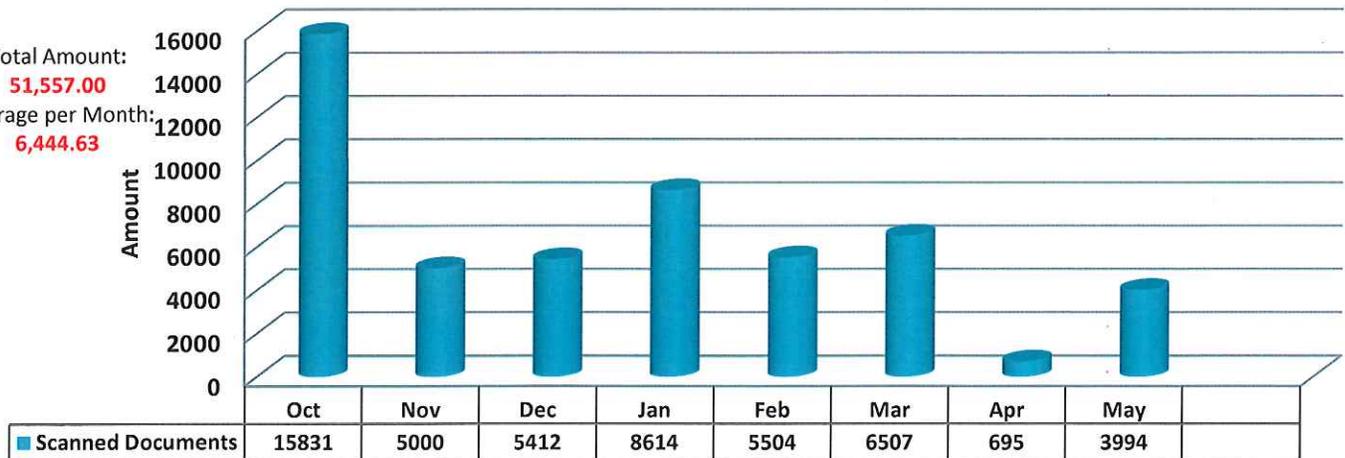
Scanned Documents

Total Amount:

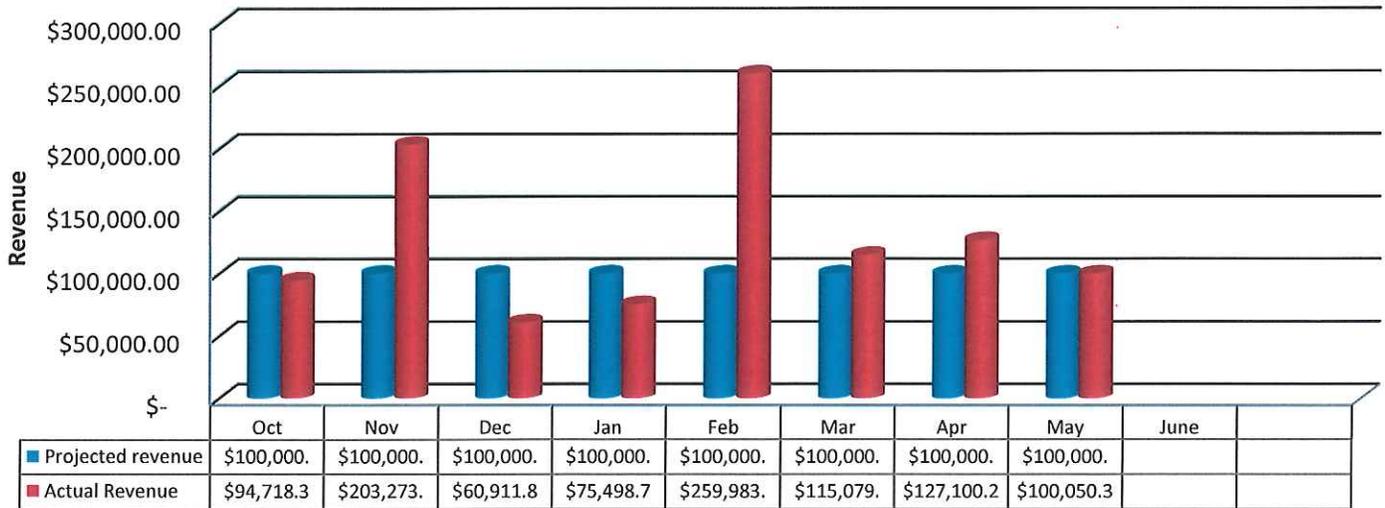
51,557.00

Average per Month:

6,444.63



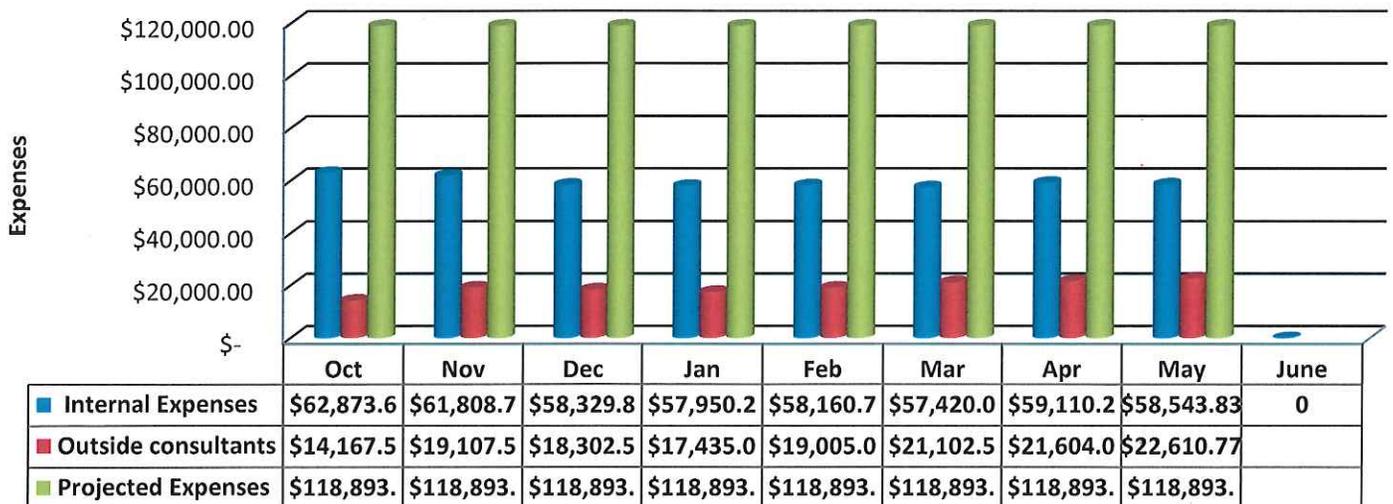
Actual vs. Projected Revenue Stream



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

Actual Revenue: \$ 1,045,127.02

Department Expenses



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

Actual Expenses: \$ 746,424.85 (Not inclusive of all charges)

Building Inspections 2015-2016

Total inspections :

5348

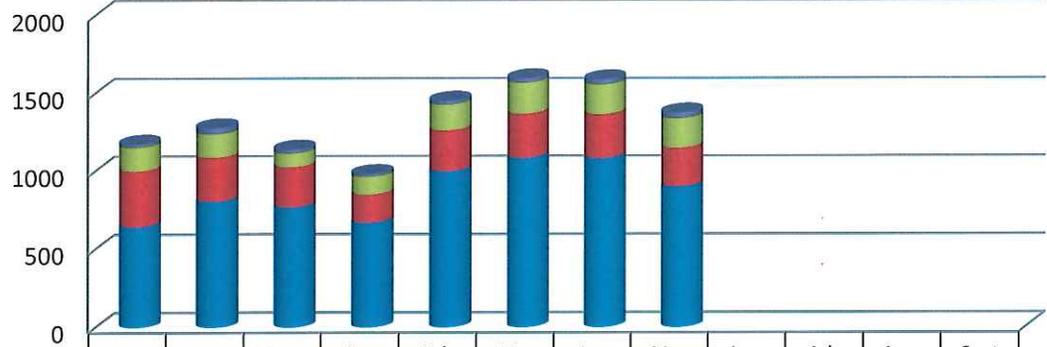
Average per Month:

1069.60

*Cancelled inspections not included in total.

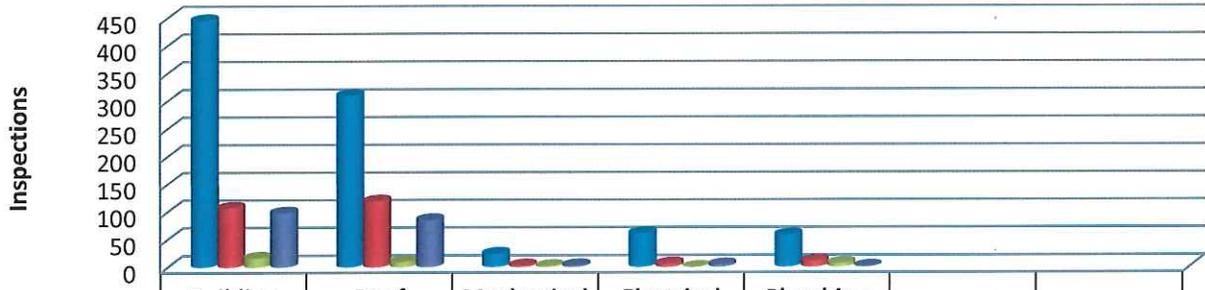
Projected Inspections for FY 15-16:

11025



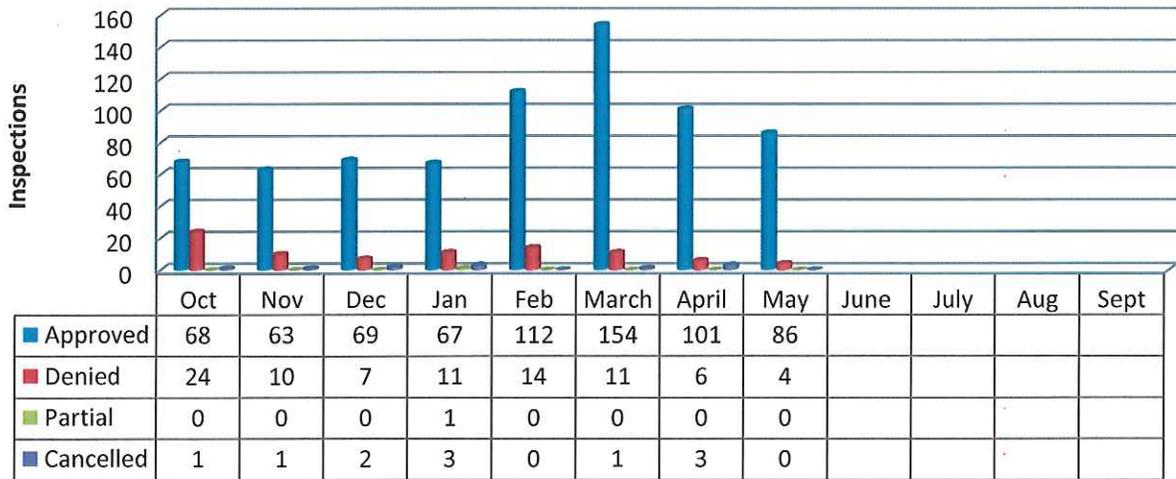
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun.	Jul.	Aug.	Sept
Partial	21	40	25	17	25	29	33	36				
Cancelled	152	150	88	115	165	199	191	191				
Rejected Inspections	357	283	259	179	263	284	282	246				
Approved Inspections	643	804	766	669	997	1082	1080	899				

Building Inspections by Trade May 2016



	Building	Roof	Mechanical	Electrical	Plumbing
Approved	446	310	24	61	58
Denied	107	119	3	6	11
Partial	17	10	2	0	7
Cancelled	98	85	3	4	1

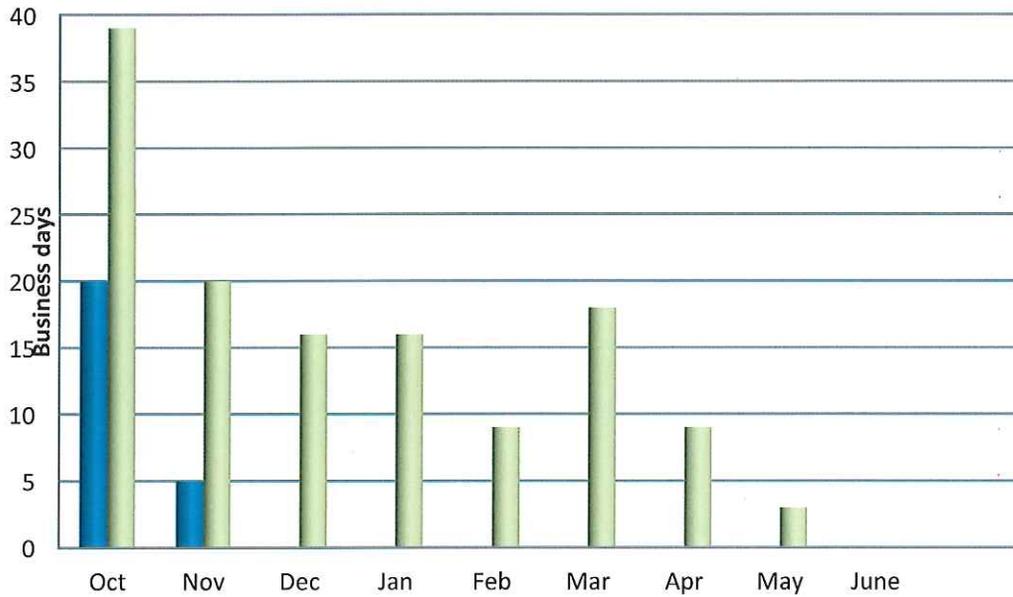
Zoning Inspections 2015-2016



Building Code Revenue 2015-2016

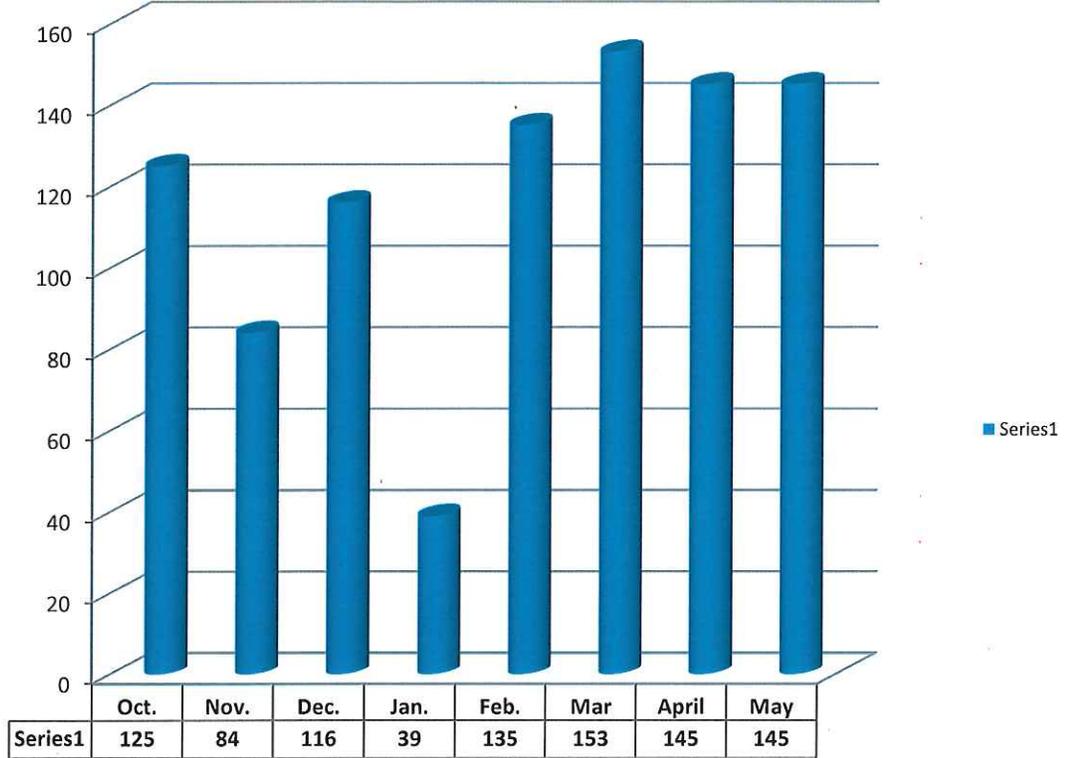


Building Code Compliance Monthly Cases and Closed Cases



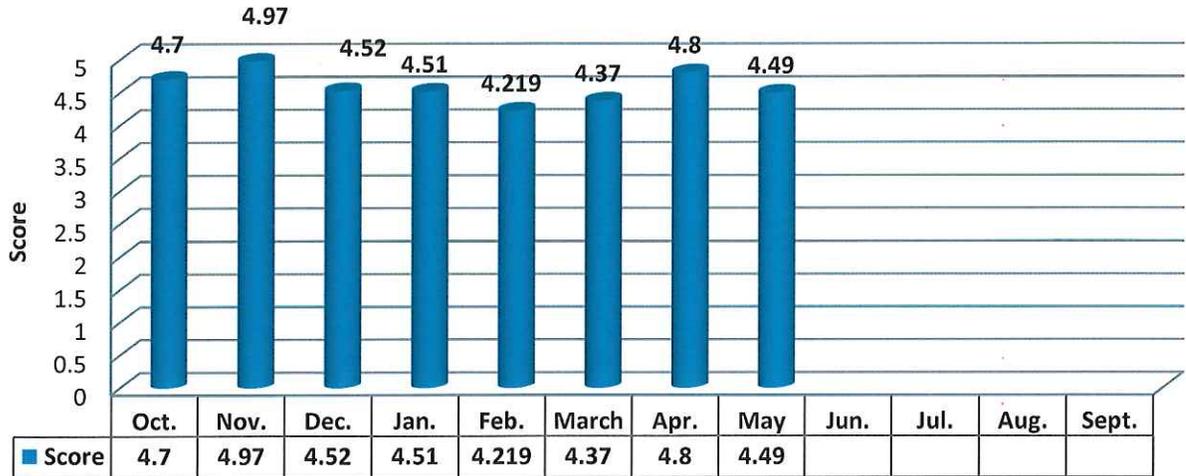
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
■ No. of open cases	20	5	0	0	0	0	0	0		
■ Closed Cases	39	20	16	16	9	18	9	3		

**Code Compliance
Monthly Inspections 2015-2016**

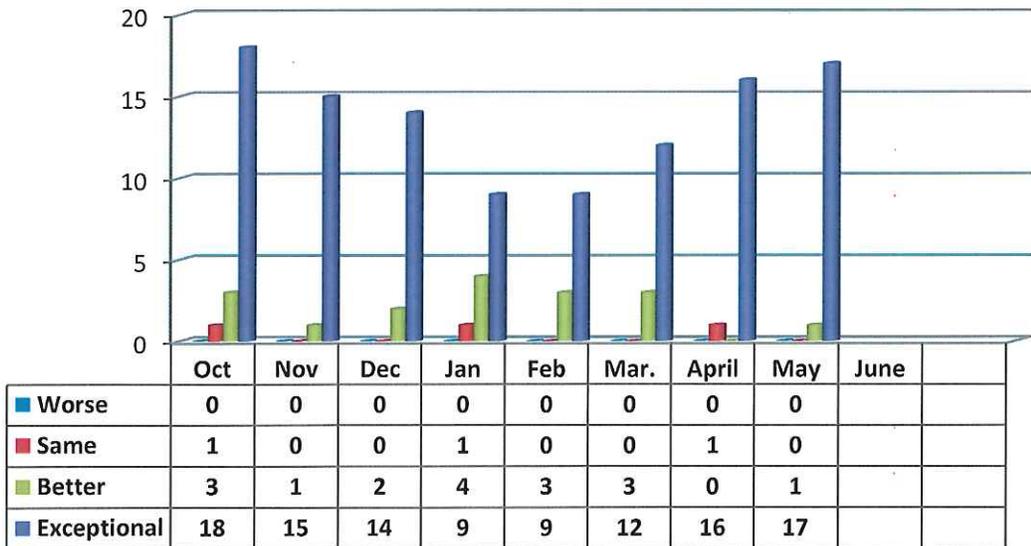


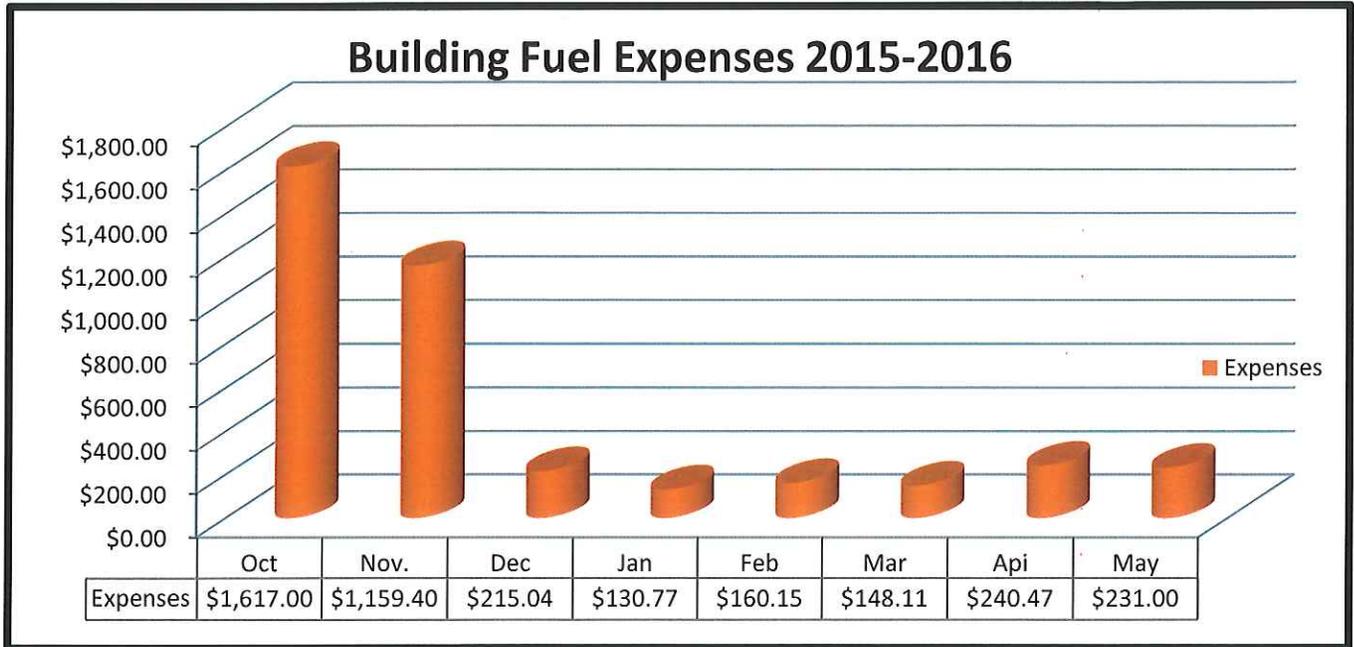
Total Inspections : 652
Average per Month: 108.7

Customer Service Evaluation 2015-2016

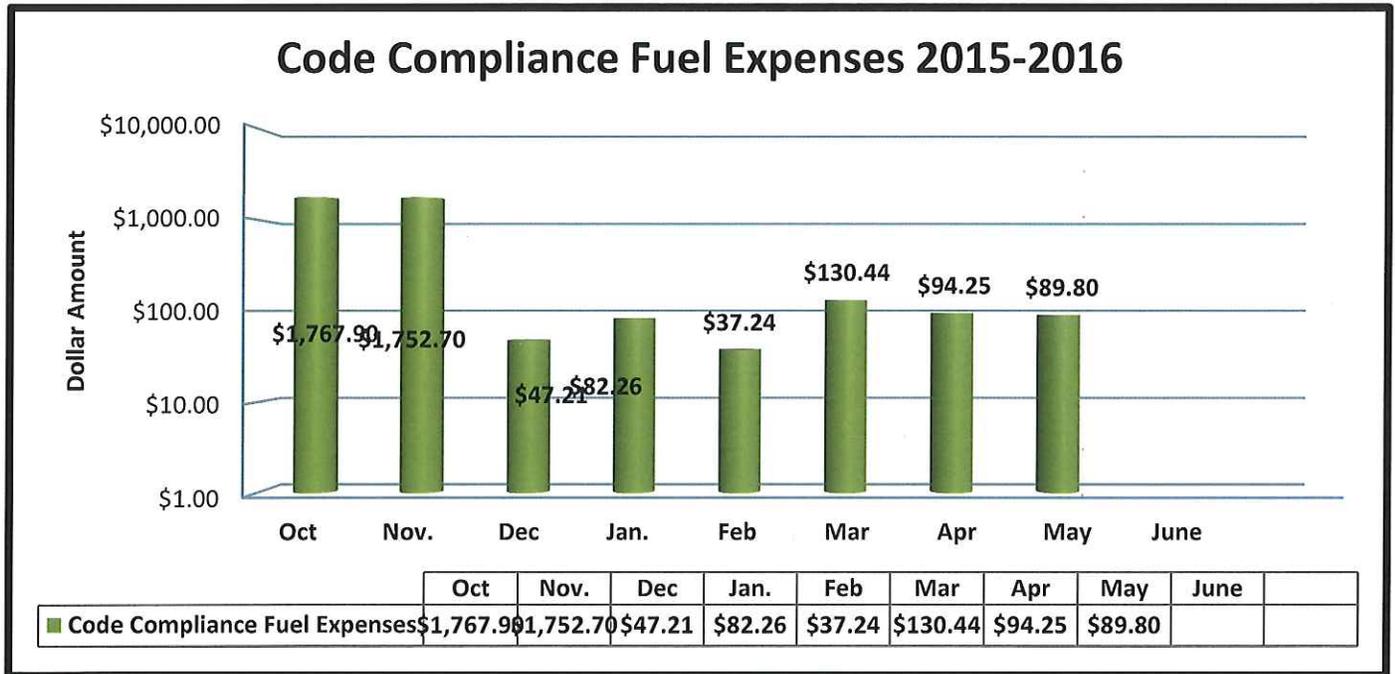


Building Department Compared to Other Departments in the County



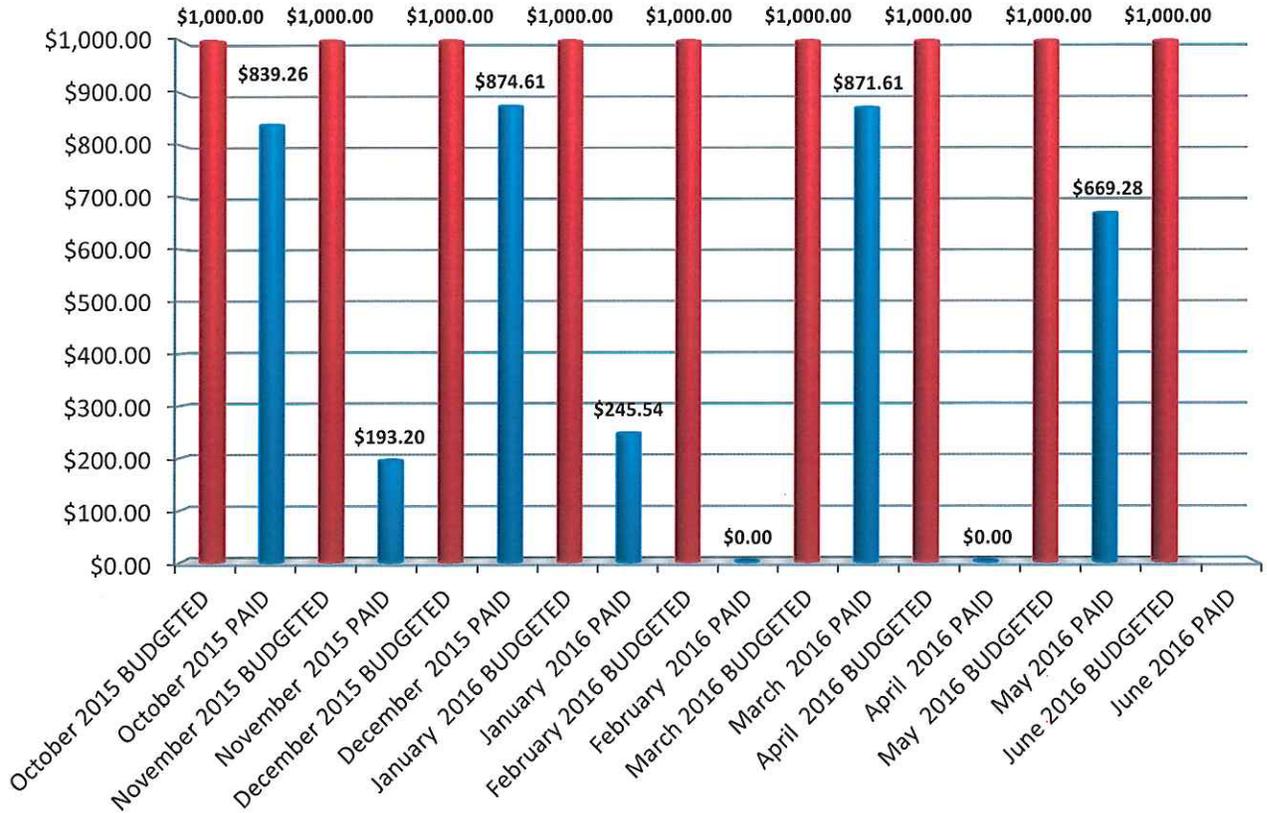


Gas Total: 320.80



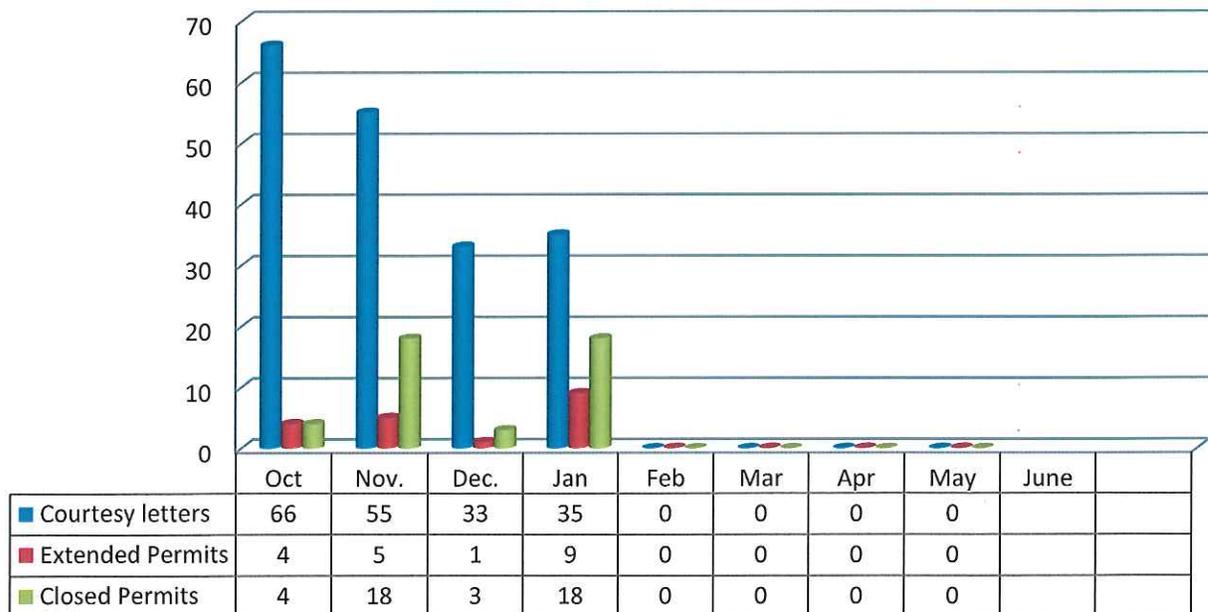
Building Code Gas Expenses: 89.80

OPERATING SUPPLIES ANALYSIS 2015-2016 TOTAL

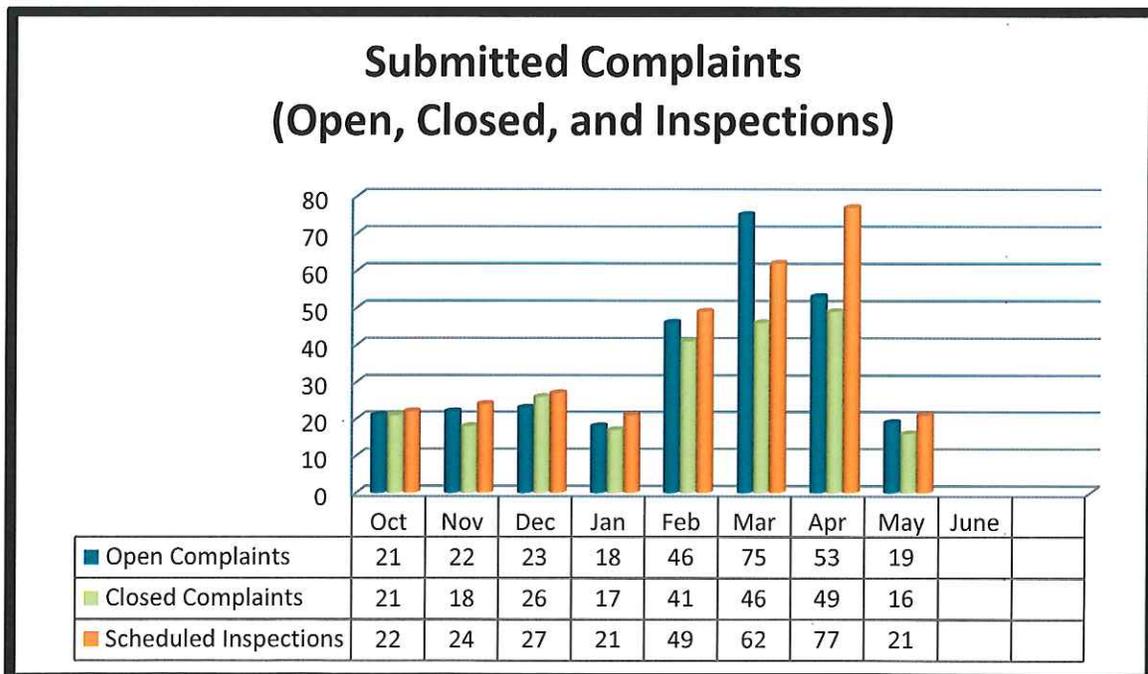
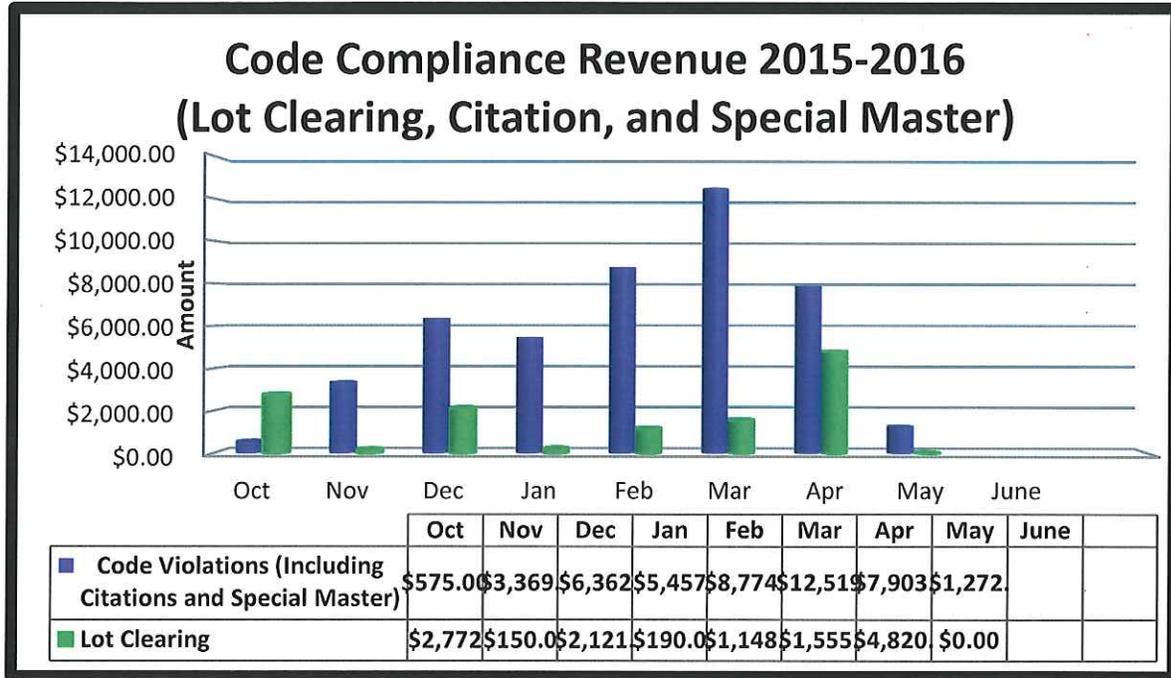


❖ *Operating Supplies Adopted Budget for FY 2015-2016: \$ 12,000.00

Courtesy Notice for Permit Expirations 2015-2016



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



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

