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MEMORANDUM
Office of the Village Manager

DATE: June 25, 2015
TO: The Honorable Mayor and Members of the Village Council
FROM: Yocelyn Galiano Gomez, ICMA-CM, Village Manager 
RE: 2013 Strategic Plan Update - January 2015 Edition

On January 21, 2015, the Village Council held a Strategic Planning workshop and commencement of the budget process. Attached please find a report that provides a status update on each Key Intended Outcome of the 2013 Strategic Plan as well as additions, adjustments, and revisions to key intended outcomes.

The Strategic Plan is a framework that directs the Village's efforts and actions as well as informs the budgetary process for the next five to eight years. The initial Strategic Plan was created in 2010, following a community-wide survey conducted as part of the process of developing the plan. A subsequent edition was published in 2013 following another community-wide survey, which resulted in the 2013 Strategic Plan. The next large-scale review of the document is programmed to occur during 2016.





Organizational Excellence and Financial Stability

Maintain efficient and responsive government which embraces the highest standards of service and citizen engagement and commits to the goals of the strategic plan.

Key Intended Outcomes

Completed

- Maintain healthy reserves and an excellent bond rating. Ongoing
- Maintain the millage rate at an acceptable level to maintain continued high quality services. Ongoing
- Develop innovative strategies to diversify and strengthen the Village's income base. ✓
- Increase communication and continue to provide accessible and high quality information to the community. ✓
- Develop a legislative agenda and hold an annual legislative forum with the Village's State legislators by September every year in order to increase the Village's exposure in the State Legislature with the intent of achieving legislative agenda goals. ✓
- Explore potential annexation of neighboring areas and analyze the impact positive/negative to municipal services. Ongoing
- Monitor through the Miami-Dade League of Cities the establishment of County-wide incorporation/annexation policy. Ongoing
- Develop a report on Fire Rescue Services that analyzes the services provided by the Miami-Dade Fire Rescue District and investigates the feasibility of establishing a Village Fire Rescue Department or contracting out the service with another Ongoing

neighboring jurisdiction.

- Continue to implement and monitor results of departmental customer surveys to provide for continuous improvement of operations.

Ongoing

The Village Manager and staff have worked diligently to identify and implement strategies to strengthen the Village's income base. These include: 1) implementing new Land Development Regulations to increase property values; 2) engaging the services of an economic development consultant who identified businesses that are lacking in the business corridor that would promote economic development as part of the Pinecrest Parkway (US 1) Vision Plan; 3) the Building and Planning Department implemented a new fee schedule; 4) aggressively seeking grant and sponsorship funding opportunities; and 5) new educational, recreational and cultural programs are being developed and implemented in Pinecrest Gardens, and the newly renovated Hammock Pavilion will add revenue as a rental facility.

The Village hired a Communications Manager in December 2013 to further broaden and enhance communications with residents and the business community. Since December 2013, the Village has released 85 media alerts that include post press releases and photography. Village initiatives and events have been featured on television an average of five times per month with an average total local market publicity value of \$13,427 per month, according to TVEyes television monitoring service. The Village Council and staff now receive a monthly clipping summary which includes a broadcast clip report. The Village launched a new resident newsletter in May 2014 that includes stories that are important to residents and a consolidated version of Community Center and Pinecrest Gardens' programming. The senior newsletter, Senior Focus, was revamped to include a new look and feel and larger text for easier reading. The Village's social media audience has increased in the last six months: 1) there is a new Instagram account with 160 followers, 2) there has been 20 percent increase in Facebook "Likes" and 3) a 38 percent increase in Twitter followers. Upcoming projects for the communications program include video production and resident-friendly radio programming.

The Village Council discussed and adopted a legislative agenda during its regular Council meeting on September 9, 2014. The Federal government lobbying efforts will continue to focus on obtaining water project funding. In addition, the Village will seek the ultimate denial of the expansion by pursuing the requirement for a determination of need for the expansion Turkey Point. From a State and County perspective, the Village lobbying efforts will focus on obtaining funding for potable water system and oppose legislation relating to the repeal or reduction of any revenue producing tax such as

sales tax, communication service tax, etc. In addition, the Village will oppose any preemption efforts affecting Home Rule.

The Villager Manager engaged the services of a consultant to conduct an Annexation Feasibility Study in February 2014. In October 2014, PMG Consultants presented the Annexation Feasibility Study to the Village Council. The analysis examined the potential for annexation of four distinct areas into the Village: The Falls, East Kendall, Snapper Creek and High Pines. The report concentrated on the revenues generated from the areas and the costs associated with providing services to the population and commercial segments. The Village will continue to monitor the annexation efforts at the County and participate via the Miami-Dade League of Cities in that process.

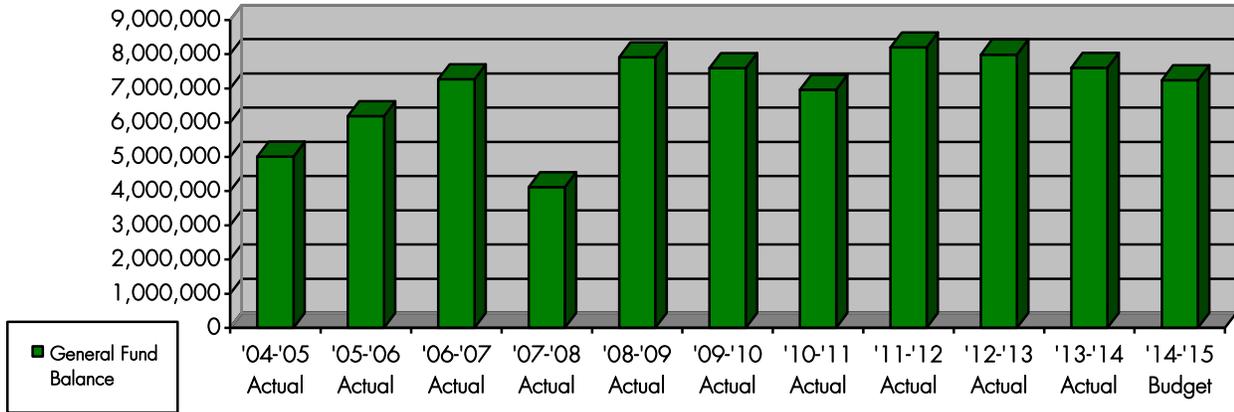
The Village Manager engaged the services of a consultant in January 2014 for a Comprehensive Fire Rescue Services Provision Study. The study which was completed and presented to the Village Council in June 2014: 1) analyzed the existing services provided to the Village by Miami-Dade Fire Rescue; 2) provided a comparison and analysis of the taxes collected by Miami-Dade County Fire Rescue District from the Village; 3) provided options available to the Village; and 4) provided a cost benefit analysis. Following the presentation of the report, the Village Council requested a workshop be set on January 27, 2015 to review the findings of the report in more detail and discuss possible next steps.

Performance Indicators

Annual Comparison of Unassigned Fund Balance

Fiscal Year 2009-10	\$6,050,000
Fiscal Year 2010-11	\$6,875,000
Fiscal Year 2011-12	\$7,850,000
Fiscal Year 2012-13	\$7,790,000
Fiscal Year 2013-14	\$7,601,578
Fiscal Year 2014-15 <i>Budget</i>	\$6,968,250

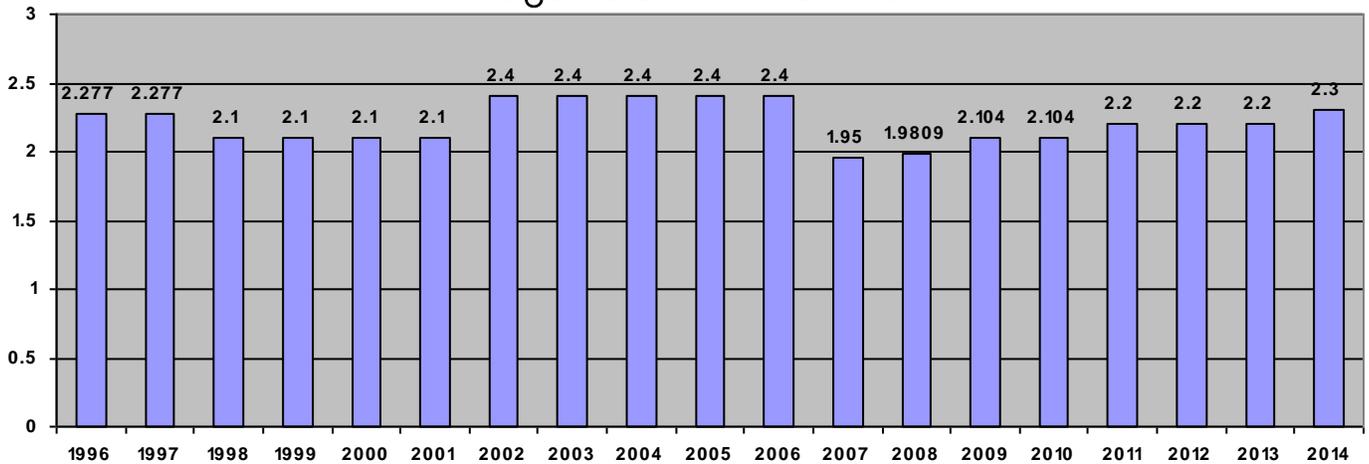
ANNUAL GENERAL FUND BALANCE



Percentage of Change in Millage Rates

Fiscal Year 2009-10	2.1040	
Fiscal Year 2010-11	2.1040	
Fiscal Year 2011-12	2.2000	4.56%
Fiscal Year 2012-13	2.2000	0.00%
Fiscal Year 2013-14	2.2000	0.00%
Fiscal Year 2014-15	2.3000	4.50%

Millage Rates: 1996 - 2014



Percentage of Change from New Revenue Sources

	YTD	YTY % Growth in Revenue
<i>Pinecrest Gardens</i>		
Fiscal Year 2009-10 Actual	\$124,670	
Fiscal Year 2010-11 Actual	\$311,539	49.89%
Fiscal Year 2011-12 Actual	\$404,225	29.75%
Fiscal Year 2012-13 Actual	\$467,779	15.92%
Fiscal Year 2013-14 Actual	\$508,732	8.75%
*Fiscal Year 2014-15 Projected	\$510,335	
	YTD	YTY % Growth in Revenue
<i>Community Center</i>		
Fiscal Year 2009-10 Actual	\$503,565	N/A
Fiscal Year 2010-11 Actual	\$612,161	21.57%
Fiscal Year 2011-12 Actual	\$652,014	6.51%
Fiscal Year 2012-13 Actual	\$692,589	6.22%
Fiscal Year 2013-14 Actual	\$776,898	12.17%
*Fiscal Year 2014-15 Projected	\$741,361	

Number of Transactions on Village Website for E-business

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15 Projected
Building Inspection Requests	478	1,298	1,093	2,209	2,884
Permit & Licensing In-House Payment Activity	5,912	5,033	5,521	5,843	5,220
Permit & Licensing Web Credit Card Activity	140	230	280	374	404
Building & Planning Web-based Transaction	59	42	36	58	60
Parks & Recreation/Pinecrest Gardens	304	870	895	707	902

Number of Interactions with Social Media

	Website Visits	E-mail Subscribers	Facebook Likes	Twitter Followers
2010-11	227,872	869	208	87
2011-12	240,753	921	340	154
2012-13	252,265	1,136	764	310
2013-14	243,229	1,267	1,021	535
2014-15*	56,359	1,280	1,148	600

*3-month

The Village has 1,280 subscribers to the monthly E-News, 1,148 Facebook Likes, 160 Instagram followers, and 600 Twitter followers. In addition to the Village's general online and social media programs, several departments have developed additional e-mail subscription lists and Facebook pages. As of January 6, 2015, Pinecrest Gardens has 10,526 subscribers and a Facebook page with 4,580 Likes. The Parks and Recreation Department has 5,883 subscribers and a Facebook page with 672 likes. The Police Department's recently launched Twitter Page has 24 followers and its Facebook page has 311 Likes.

Maintain a 90% Positive Rating with Amount of Information Provided

2010 Community Survey Results	91.5% Positive Rating
2013 Community Survey Results	90.0% Positive Rating

Maintain a 95% Positive Rating with Employee Service

2010 Community Survey Results	96.8% Positive Rating
2013 Community Survey Results	91.5% Positive Rating

Survey Results

The overall value of services received by the Village of Pinecrest was rated as positive with 92.0% of the respondents whom gave a response stating that they felt that the value was Excellent or Good. This rating is identical to the rating from the 2010 survey. Although some categories evidenced an increase and others fell slightly, the overall change is within the margin of error for the survey.

Comparison of 2013 Survey Results with 2010 Survey Results Concerning Services

Areas of Inquiry	2013 Percent Positive	2010 Percent Positive
Value of Services Received	92.3	92.0
Information Provided by Village	90.0	91.5
Helpful employees	91.5	96.8
Village infrastructure	95.9	94.6
Village police service	92.0	90.3
Village codes and ordinances	95.0	92.0
Village Fire/Rescue Service	97.9	98.7
Village code enforcement	81.0	79.8
Overall Percentage	92.0	92.0

The respondents were asked to evaluate four different services provided to the residents: Traffic enforcement, bus or transit services, services to seniors and services to youth. In the case of Bus/Transit Services and Services to seniors, a large number of respondents were unable to answer due to their unfamiliarity with the topic.



Security and Pedestrian Safety

Maintain our standard of police service and enhance safety for pedestrians and bicyclists.

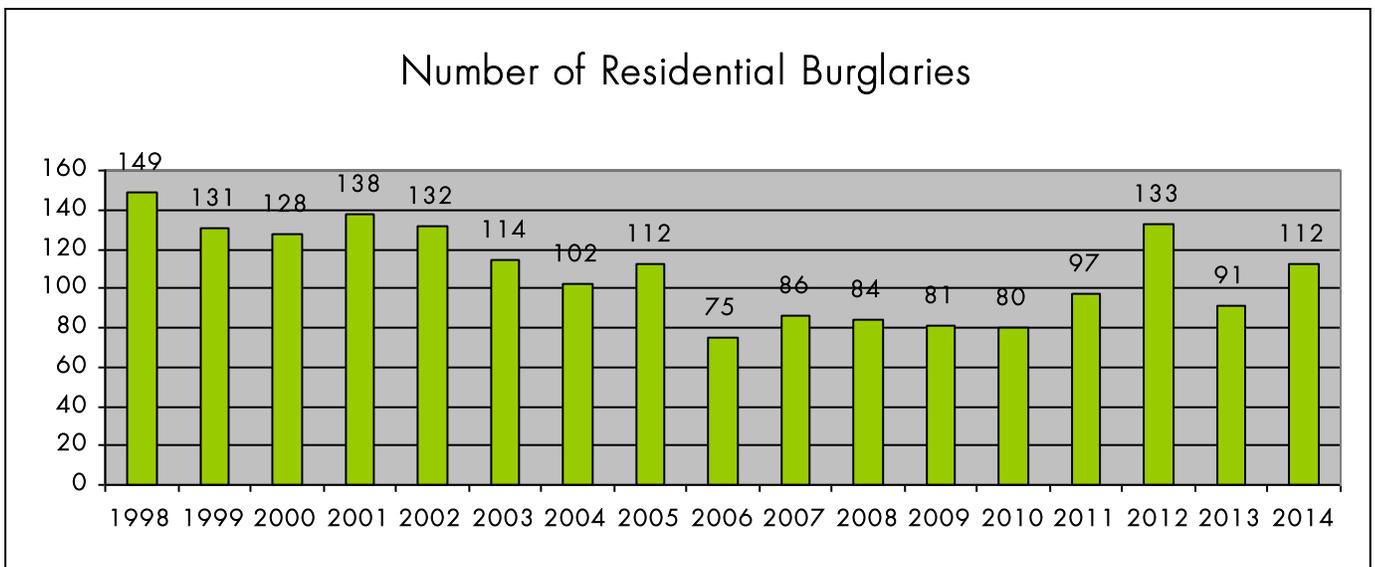
Key Intended Outcomes

Completed

- Raise visibility for the Police Department through a proactive Crime Prevention Campaign that involves increased education of the general public and work with residents to establish more crime watch groups throughout the community aiming to decrease burglaries and property loss.
✓
- Maintain an effective and high standard police force.
Ongoing
- Evaluate where pedestrian safety needs to be enhanced.
Ongoing
- Review with the community, as the Village proceeds with implementation of all phases of the Safe Routes to School Program.
Ongoing
- Review with the community, as the Village proceeds with implementation of the Comprehensive Bike Lane and Route Plan to improve connectivity with neighboring jurisdictions.
Ongoing
- Complete the US 1 Corridor Bicycle and Pedestrian Mobility Study and implement the walkability initiatives identified in the study.
Ongoing
- Complete a safety evaluation of all public and private schools in the Village to identify and correct security vulnerabilities and develop cooperative protocol to address critical incidents.
✓

- Evaluate pedestrian safety around private schools. *Ongoing*
- Evaluate and develop improvement plan in cooperation with Palmetto Bay for improvements to the intersection at SW 136 Street and Old Cutler Road. *Ongoing*

The Police Department reported an overall 5 percent increase in Part 1 Crimes in 2014 in comparison to 2013. Part 1 Crimes include aggravated assault, arson, burglary, criminal homicide, forcible rape, larceny-theft, motor vehicle theft, and robbery. A significant amount of resources were dedicated to residential burglary prevention in 2014, however, Pinecrest is not immune to the increasing trends in home burglaries. For the calendar year 2014, Pinecrest experienced an 11% increase representing 21 more residential burglary incidents when compared to 2013 figures. Burglary statistics for the past 17 years show the average number of annual burglaries in Pinecrest total 109.



Village staff continuously evaluates pedestrian safety needs in the following ways: 1) the Public Works Department monitors sidewalk conditions to ensure pedestrian safety by replacing damaged sidewalk and installing sidewalk where needed to ensure a continuous path, 2) residents can request sidewalk installation via the Village Sidewalk Policy which requires 60 percent approval of area residents for sidewalk installation in the their neighborhood, and 3) Village Council and staff can identify the need for sidewalk and conduct a community meeting to discuss and consider its installation in neighborhood areas.

The Village and the Miami-Dade County School Board applied for and received a federal grant to implement Phase I of the Safe Routes to Schools program which provides for infrastructure improvements around Palmetto and Pinecrest Elementary Schools. The improvements include updating all traffic signs to new standards, electronic speed limit signs, solar-powered pedestrian crossing flashers, and pedestrian crossing countdown signals. The Phase 1 project will be completed during the 2014-15 budget year at an approximate cost of \$190,000.

The Village Council approved the installation of bike lanes on 104 Street, 124 Street, 128 Street, and 77 Avenue. A survey of these roadways has been completed and the Village is currently in the process of selecting a consulting firm to design the project. Once the design of the project is completed, neighborhood workshops will be conducted to educate the public regarding the project and receive input. The construction of the project is expected to be funded by the FDOT Transportation Enhancement Cycle Grant scheduled to be funded in 2017-2018, if not sooner. The grant amount is for \$1 million. The expected cost of the project is \$1.3 million.

The Village Council authorized the Village Manager to enter into an agreement with a consultant who specializes in pedestrian mobility and alternative mode of transportation in May 2014. The Streets Plan Collaborative, the consultant chosen to develop the study, began the process of completing a survey of the existing conditions and soliciting input from the commercial property owners as well as adjacent residential property owners in October. The study will identify walkability initiatives along the US 1 Corridor and will be completed by June 2015.

Pinecrest Neighborhood Watch groups are increasing in the Village. Fourteen neighborhood watch groups made up of residents who want to deter crime in their blocks, have formed since July 2013. This brings the total number of crime watch groups Village-wide to twenty. The Police Department continues to look for ways to engage residents and promote the creation of additional crime watch groups throughout the Village. Once established, the groups are led by a Police Department Crime Specialist who gives advice on how to best deter crime and encourages the members of each groups to exchange information, such as emails, phone numbers, and landscaper and pool servicer information. Once a group is formed, a block party is held to further get the neighbors acquainted with each other. The primary objective of these groups is to deter crime with a secondary focus to reduce property loss when crime does occur.

Since 2012, the Police Department instituted a crime prevention campaign that involves self-initiated contacts with the public during which officers provide crime

prevention tips and literature. Since the inception of this campaign, the Police Department has conducted 7,136 such interactions (3,549 occurring in 2014).

Police Departments from the Village of Pinecrest and the City of North Miami teamed up with Miami-Dade Schools Police Department and the Archdiocese of Miami to create a model for uniform lockdown and evacuation protocols in public and private schools. Representatives from each of these entities worked together for a year to develop the pilot program as part of the Independent School Safety Coalition (ISSC). The coalition is part of the In School Safety Working Group, which came from the Miami-Dade County Joint Round Table on Youth Safety headed by Mayor Carlos Gimenez and Miami-Dade Schools Superintendent Alberto Carvalho. First responders, within the participating jurisdictions, now have one cohesive plan of action regardless of whether the school is private or public. All private schools in both municipalities have developed evacuation plans and adopted lockdown procedures modeled after Miami-Dade County Public Schools' protocols. Representatives from each school received certificates of participation in the unified lockdown and evacuation protocol program at their respective municipality's March 2014 Council meeting.

Performance Indicators

Percent Satisfaction with Police

2010 Community Survey Result	90.3%
2013 Community Survey Result	92.0%

Percent Change in Crime Rates

Fiscal Year 2009-10	-19.1%
Fiscal Year 2010-11	+20.2%
Fiscal Year 2011-12	-4.6%
Fiscal Year 2012-13	+2.0%
Fiscal Year 2013-14	-2.0%

Percent Increase in Pedestrian Safety & Perception of Safety

2010 Community Survey Result	16.8% Liked Safety Most About Pinecrest	
2013 Community Survey Result	17.9% Liked Safety Most About Pinecrest	+1.1%

The following new performance indicators were added in January 2015:

Number of Tickets - Red Light Camera Program

Number of T-Bone Accidents at Red Light Camera Intersections

Number of Car Accidents at Red Light Camera Intersections

Task Force Benefits - Cost Benefit of Program

Survey Results

- 92.0% respondents are satisfied with police service
- When asked if Pinecrest should have streetlights, a slight majority (52.7%) agreed. Further questioning revealed that addition of streetlights on major intersections was preferred over the addition of streetlights on interior roads.
- Safety was the 2nd highest issue residents liked most about living in Pinecrest, however residents felt there was a need for more police patrols when asked what needed improvement in Pinecrest.
- 23.8% wanted traffic calming – a slight increase from the prior survey.
- 20.5% of residents without a sidewalk already in front of home wanted more sidewalks



Residential Character and Community Enhancement

Maintain the appearance of the Village and the quality of life for residential living by preserving the streetscape, minimizing impacts from commercial development, protecting the caliber of our educational institutions, and planning for the future needs of our community.

Key Intended Outcomes

Completed

- Maintain high quality code enforcement for residential and commercial properties without impinging on property rights and continue to maintain the appearance of vacant and foreclosed homes.
 Ongoing

- Continue to uphold Resolution 2010-12 to urge the Department of Environmental Protection to suspend FPL's site certification application for Turkey Point units 6 and 7 with regard to overhead high voltage transmission lines on US 1 to connect the Turkey Point Power Plant to Downtown Miami, and Resolution 2010-13 opposing FPL's plan to place overhead high voltage transmission lines on US 1 to connect the Turkey Point Power Plant to the Downtown Miami substation including urging the placement of underground lines within the Village of Pinecrest and requesting the Public Service Commission revisit its opinion with regard to the underground costs. And establishing a Village position that opposes transmission lines and early cost recovery and continue monitoring the water levels in the cooling canals.
 Ongoing

- Review the landscape code and include new language that preserves existing large trees.
 Ongoing

- Educate the public about the Adopt-A-Tree and Street Tree
 Ongoing

Planting Programs through increased publication.

- Conduct a canopy survey of the Village and develop a database of all street trees. *Ongoing*
- Pursue the implementation of the Pinecrest Parkway (US 1) Vision Plan through the revision of the Land Development Regulations. ✓
- Continue to implement the goals of the Education Compact by becoming strong advocates of the area public schools and assist in securing additional revenues to augment services at the schools. *Ongoing*
- Identify opportunities for art in public places including in the commercial district. *Ongoing*
- Explore the possibility of relocating the McDonald's Restaurant adjacent to the Municipal Center. X
- Mast Head replacement to improve community character *Ongoing*
- Review opportunities for traffic calming throughout the village. *Ongoing*

To maintain high quality code enforcement for residential and commercial properties the Building and Planning Department in 2014 processed over 1,197 code compliance complaints and presented 228 cases to the Special Magistrate for consideration. A majority of code violations continue to be corrected upon initial notification by a Code Compliance Officer. Properties for which a *Lis Pendens* has been filed are now required to be registered with Pinecrest which has allowed for the registration and identification of vacant properties and agents responsible for property maintenance.

The Village continues to urge the Department of Environmental Protection to suspend FPL's site certification application for Turkey Point units 6 and 7 with regard to overhead high voltage transmission lines along US 1. Pinecrest has been working with officials from the cities of Miami and South Miami to develop arguments against the certification of units 6 and 7 due to environmental and safety concerns.

The Village Council adopted an updated landscape code requiring the inclusion of Dade County Slash Pine trees in required landscaping plans and the provision of wider landscape buffers adjacent to Pinecrest Parkway. The Village continues to enforce and maintain the landscape ordinance to maintain a lush, consistent, full coverage, street tree system and tree canopy. Pine trees have been planted within the median of Pinecrest Parkway consistent with the Village's "Bringing Pines Back to Pinecrest" initiative. Additionally, fines for the hat racking of trees have been increased and enforcement provisions have been reviewed and enhanced as recommended by the Village Attorney through recent amendments to the Village's Land Development Regulations. In addition, the Village Council has authorized two landscape median beautification projects on US 1 and Kendall Drive from US 1 east to 67th Avenue.

The Adopt-A-Tree program is promoted via the Public Works website as well as the newsletter that is mailed to all residents. This program allows residents to purchase trees utilizing Village bid prices and contracts for planting on private property. In addition, the Village also promotes the Street Tree Program where residents can get free trees planted with the right-of-way in their property via social media and newsletter outlets.

The Public Works Department does not have the personnel with proper certification to conduct a canopy survey of the Village and develop a database of all street trees. At this point it is a long-term goal. A partial survey was done using an intern from Florida International University. Village staff is currently converting that information for GIS maps. The Village is looking to partner with the FIU School of Architecture or a private entity to complete the tree canopy survey.

The implementation the Pinecrest Parkway (US 1) Vision Plan is being accomplished through recent amendments to the Village's Land Development Regulations that were completed and subsequently approved by the Village Council at second reading on April 8, 2014. Adopted amendments include development standards for implementation of the Pinecrest Parkway (US 1) Vision Plan including standards for redevelopment adjacent to Pinecrest Parkway.

The Village continues to support the goals of the Education Compact by hosting events such as Bike Ride Day in collaboration with Miami-Dade County Public Schools Vice-Chair Dr. Larry Feldman and waiving venue fees for events that raise money for public schools that include Fashion in the Gardens and Taste of Pinecrest. To further enhance the green school component of the Education Compact, the CLEO Institute has partnered with the Village to educate students about environmental issues. In addition, the Village gives each public school a \$10,000 grant per year.

Proposed amendments to the Village’s Land Development Regulations initially included requirements for “Art in Public Places” to include either payment of a fee or provision of art in conjunction with new commercial redevelopment projects. The Village Council struck those proposed regulations from the draft of amendments that were approved on April 8, 2014.

To explore the possibility of relocating the McDonald’s Restaurant adjacent to the Municipal Center, the Village Manager and Planning Director have met with the property manager and representative of the adjoining McDonald’s restaurant. The McDonald’s representative indicated that he would consider relocating the McDonald’s to another commercial property in Pinecrest if an acceptable site can be identified and secured. It is estimated that the overall cost to construct a new restaurant would be approximately \$2 million, not including the cost of the underlying real estate. Village staff has completed meetings with owners of properties located at the Northeast corner of SW 124 Street and Pinecrest Parkway and properties located at the northeast corner of SW 120 Street and Pinecrest Parkway. Properties at the Southeast corner of SW 124 Street and Pinecrest Parkway have also been identified and will be investigated. Property owners have expressed an interest and staff will continue to work with both McDonald’s and identified property owners to further explore the opportunities relative to the location of McDonald’s Restaurant. However, at the November 17, 2014 Council meeting, staff was directed to abandon pursuit of this goal.

Performance Indicators

Percentage of Foreclosed Homes Being Adequately Maintained

Fiscal Year 2010-11	N/A
Fiscal Year 2011-12	96% 123 Properties (5 Open CCR Cases)
Fiscal Year 2012-13	97% 170 Properties (6 Open CCR Cases)
Fiscal Year 2013-14	100% 138 Properties (0 Open CCR Cases)
Fiscal Year 2014-15	97% 140 Properties (4 Open CCP Cases)

Number of New Trees Planted

Fiscal Year 2009-10	136
Fiscal Year 2010-11	168
Fiscal Year 2011-12	104
Fiscal Year 2012-13	191
Fiscal Year 2013-14	155
Fiscal Year 2014-15 Year to date	57

New School Resources Directly Attributable to the Village

Fiscal Year 2009-10 – Grants in Aid	\$ 52,108
Fiscal Year 2010-11 – Grants in Aid	\$ 49,692
Fiscal Year 2011-12 – Grants in Aid	\$ 50,000
Fiscal Year 2012-13 – Grants in Aid	\$49,771
Fiscal Year 2013-14 – Grants in Aid	\$36,148
Fiscal Year 2014-15 – Grants to date	\$15,362

Percentage Increase in Citizen Satisfaction Rating Regarding Codes and Ordinances

2010 Community Survey Result	75.8% Responded Codes Are Just About Right 79.8% Satisfied with Level of Code Enforcement	
2013 Community Survey Result	66.8% Responded Codes Are Just About Right 81% Satisfied with Level of Code Enforcement	- 9.0% +1.2%

Survey Results

- 12% more people believe the codes are too strict when comparing 2010 and 2013 survey results.
- 66% responded Pinecrest codes and ordinances that regulate use of property as just about right, a decrease of 9% from the prior survey.
- 80.8% are satisfied with the level of the Village’s Code Enforcement, a 1% increase since the last survey.
- 77% rated the appearance US 1 positively, a 5% decrease from the prior survey.
- 90% rated the quality of business positively, a 2.7% increase from the prior survey.



Recreation and Infrastructure

Continue to provide a high standard of parks and infrastructure to best serve our community and plan for future demand as our community needs change.

Key Intended Outcomes

Completed

- Investigate water access opportunities throughout the Village. *Ongoing*
- Evaluate recommendations from the Community Center Operations Audit and develop programs and plans based on these recommendations. ✓
- Provide public water to all Pinecrest residents and seek support from the County, State and Federal Government as the Village's highest priority lobbying effort. *Ongoing*
- Develop long-term Vision Plan for green areas and additional recreation opportunities to continue to provide a high standard of parks as the community needs change. *Ongoing*
- Evaluate the feasibility of expanding the Community Center by undertaking a full operational assessment. ✓
- Pursue the acquisition of the "Horse Farm" property at SW 72 Avenue and SW 96 Street. X
- Complete the Coral Pine Park Master Plan and implement the recommended facility improvements. *Ongoing*
- Develop a Comprehensive Stormwater Basin Evaluation Plan that includes review of the effects of sea level rise on the existing system and develop a long-term capital project plan to address *Ongoing*

- future infrastructure needs identified in the plan.
- Establish a Climate Change Element in the Comprehensive Development Master Plan. ✓
 - Join the Community Rating System in order to effectuate flood insurance savings for affected residents. *Ongoing*
 - Develop a Transportation Master Plan for the Village that focuses on opportunities of enhancing traffic flow on section and half-section roads. X
 - Proceed with determining best use and development of plans for the improvement of the interior of Cypress Hall. *Ongoing*
 - Investigate the future needs for sanitary sewer system in the Village. *Ongoing*

The Parks and Recreation Department continues to develop programs based on the Community Center Operation Audit and has completed a Master Plan to expand the facility in order to provide additional programming and fitness/wellness services to the community. The Master Plan design and construction will be an on-going project for the next two years.

The Village Council hired lobbyists to represent the Village during the 2014 and 2015 legislative sessions in Tallahassee with the primary responsibility of acquiring state funding toward expansion of water lines in Pinecrest. Acquiring funds will continue to be a top priority for the Village.

The Parks and Recreation Department continues to maintain the current green areas (parks) while reviewing any open spaces that come available for acquisition.

The Village engaged the services of a consultant to evaluate different options for the feasibility of expanding the Community Center. The Council approved construction of Phases 1 and 2 of the expansion. It is anticipated that the improvements that will total approximately \$5 Million will occur during the 2014-15 and 2015-16 budget years.

A Master Plan for Coral Pine Park was completed in 2014. Based on community input, a consultant developed three options for the Village Council's consideration. The Village Council selected a plan that includes, but is not limited to, walking path,

exercise stations, parking lot improvements, landscaping, perimeter fencing, renovating the existing recreation center, a new tennis center and concession area, and a new totlot. The approximate cost of the complete project is \$3.6 million. The Village Council approved a total of \$900,000 in the Fiscal Year 2014-15 budget to construct a new tennis concession building, a new playground and landscape improvements to the west boundary of the park.

The Village Manager has engaged the services of consultants to develop a Comprehensive Stormwater Basin Evaluation Plan that includes review of the effects of sea level rise on the existing system and develops a long-term capital project plan to address future infrastructure needs identified in the plan. Completion on the plan is expected in the summer of 2015. The cost for the plan is \$350,000.

Developing a Climate Change Element in the Master Plan has been completed and was recently presented to the Local Planning Agency (LPA) for preliminary consideration. It is anticipated that the Climate Change Element will be adopted in the Spring of 2015.

The Village Manager pursued the acquisition of the "Horse Farm" property at SW 72 Avenue and SW 96 Street by offering the owner the Village Council approved sum of \$2.75 million. The owner declined the offer and is currently developing the property.

The Building and Planning Department submitted a letter to FEMA requesting to join the Community Rating Program. The required inspection to kick-off the process of participating in this program is expected to occur in the spring of 2015 and it is expected that the goal will be met by the fall.

The Village has engaged the services of The Street Plans Collaborative, a consultant, to develop a Transportation Master Plan for the Village that focuses on opportunities of enhancing traffic flow on section and half-section roads. It is anticipated that the study will be completed by April 2015 and presented to the Village Council.

Performance Indicators

Percent Satisfaction with Park Facilities*

2010 Community Survey Results	94.6% Satisfied
2013 Community Survey Results	95.9% Satisfied

**Includes the results of the question relating to satisfaction with Village infrastructure which includes parks, roads, sidewalks and street signs.*

Percent Increase in Number of Community Center Patrons*

Fiscal Year 2009-10	2,990	
Fiscal Year 2010-11	3,386	13.24%
Fiscal Year 2011-12	3,873	12.57%
Fiscal Year 2012-13	2,919	-24.63%
Fiscal Year 2013-14	3,628	24.30%
Fiscal Year 2014-15 to date	1,228	

**Includes the patrons classified as class attendants and gymnasium users.*

Survey Results

- 95.9% satisfaction with infrastructure; a 1.3% increase from the prior survey
- 41.5% responded there is a need for more passive parks
- 23.8% responded there is a need for more active parks
- 27.7% responded there is a need for neighborhood playgrounds
- 29.8% responded there is a need for a gymnasium at the Community Center
- 33.2% responded there is a need for an interior play area at the Community Center
- 33.8% responded there is a need for a senior center
- 41.3% responded there is a need for a dog park
- 64.7% responded the Village should purchase the "Horse Farm"



Cultural Value

Improve the amount and variety of arts and culture in the Village to provide opportunities for community interaction and enrichment.

Key Intended Outcomes

Completed

- Develop extensive programming that is revenue generating to decrease the gap between income and expenses at Pinecrest Gardens. This programming should be a mix of grants, as well as Village sponsored and outside sponsored programming.
 Ongoing
- Open food service operations at Pinecrest Gardens based on a market recommendation to enhance the visitor experience.
 X
- To strengthen our community relationships, explore opportunities for community-wide events and seek sponsorship.
 Ongoing
- Increase cooperative cultural and enrichment opportunities with community organizations.
 Ongoing
- Continue on the path of developing the notion of Pinecrest Gardens become South Florida's "cultural art park".
 Ongoing
- Partner with community stakeholders to establish Pinecrest Gardens as a place for Autism-centric arts activities, and inclusion of all children, through the provision of facilities and programs, including sensory-friendly children's theater.
 Ongoing
- Develop a cultural exchange program as part of the Sister Cities Program.
 Ongoing

Pinecrest Gardens' Banyan Bowl continues to experience an increase in rental revenues, an increase in shared-production revenues, and an increase in our own presenting ticket revenues. Jazz series subscriptions are now at 158 subscribers for the 2014-15 season, showing more than a 33% increase from the previous season.

This year, the John S. and James L. Knight Foundation awarded the Village of Pinecrest \$75,000 for South Motors Jazz Series (seasons 2015-16 and 2016-17). South Motors, now in its second year of title sponsorship, has increased its commitment from \$18,000 to \$25,000 for 2015-16 and 2016-17 seasons to maintain their series title status. Collectively, these funds will not only serve to raise the bar of the artists booked for the series, but it will also serve to grow the Jazz Gen-Next Series into a full-fledged mentorship program with three to four of the performing artists staying over an extra day to coach and jam with high school students enrolled in the jazz program at New World School of the Arts.

Pinecrest Gardens hosts three orchestras on a regular basis that enjoy resident company status: Orchestra Miami; Greater Miami Youth Symphony; and the Alhambra Orchestra. In addition, the venue offers three dance performances each season. During the 2014-15 season, it will present Siempre Flamenco sponsored by First Bank Miami; Live in Color Dance Collective, an Urban Funk/Hip Hop company comprised over very talented children aged 7 through high school and choreographed and directed by Knight Arts Challenge recipient Cedric Bumbry; and, one contemporary dance company to round out the series. Additionally, Pinecrest Gardens has as resident companies: the Greater Miami Symphonic band performing two concerts each season; the Miami Children's Theatre performing two musicals each season (and each with a sensory friendly performance); and the Miami Acting Company performing two productions each season — one musical and one dramatic presentation. For the past two seasons, the garden has presented the Palm Beach Shakespeare Festival bringing a classical theater presence to the Banyan Bowl. And finally, Pinecrest Gardens continues to support performances from Pinecrest Public Schools in the Banyan Bowl, also hosting approximately three school graduations annually as well.

The 2014-15 Season brought Pinecrest Gardens a new sponsor, Steinway and Sons with the loan of a beautiful grand piano to use for the season. This partnership opportunity will provide for Steinway and Sons to host a sale of pianos at the garden one time each year which aides in driving new patrons to the venue.

Art has blossomed at the garden. Adding to the garden's permanent collection this year was a spectacular five life-sized figured sculpture entitled La Danse, an homage

to Matisse by Brazilian Artist Alice Pitaluga. This beautiful installation was generously donated to the garden by the artist's family who are also Pinecrest residents.

Pinecrest Gardens became one of the homes this year to the Airie (Artist in Residence in the Everglades) program with several lectures, events and showings in the Gardens Gallery. Finally, through the generosity of the artist, renown international artist and film director Philip Haas, the Village was able to complete the garden's first monumental outdoor art installation, The Four Seasons to the Gardens. The impact of this installation cannot be measured in dollars just yet, as the season is only half over. However, through this large-scale art installation, the venue's media exposure has significantly increased with segments on the news, articles in magazines, and interviews on radio. For the first time ever, Pinecrest Gardens was the highlighted cultural facility in the popular WLRN show "South Florida Arts Scene" being given a full 20 minutes to expand on the cultural activities happening this season.

Eggstravaganza and the Fine Arts Festival both have sponsors and the Nights of Lights provides many wonderful evenings of holiday lights supported in part by sponsors of the Live Like Bella Foundation and a Community Grant from Miami-Dade Cultural Affairs. Additionally the Village of Pinecrest/ Pinecrest Gardens received funding the Miami-Dade Cultural Affairs Tourist Development Council for the Fine Arts Festival, as well as a Capital Grant to rebuild the weather beaten stage and complete some needed facility improvements.

For the first time, the Village received \$25,000 in state funding from the Florida State Department of Cultural Affairs (the maximum award amount). Additionally, Pinecrest Gardens has qualified for Capital Funding should the government fully fund performance facility capital improvement applications. Staff continues to pursue many other cultural and capital grants from the National Endowment for the cultural arts and historic funding sources. This year, Pinecrest Gardens was selected as one of only six cities in the State of Florida to receive a grant from the State Humanities Council to bring a special exhibit from the Smithsonian Institution to the Village of Pinecrest through the proposed unique and creative programming designed to enhance and highlight this exhibit for our community. Additionally, the Village secured a matching portion of the \$6,000 grant from the Garden Fund that will help facilitate special programming for this exhibit.

Community relationships and sponsorships have increased in the following ways: 1) The Fine Arts Festival has experienced an increase of visitors and artists, 2) the Farmer's Market continues to please our community on a weekly basis, 3) the Earth Day Festival last year had the strongest attendance ever, most likely through the cross-pollination of the people shopping the Farmer's Market, as well as, marketing

initiatives, and 4) Eggstravaganza had presenting sponsorship for the first time and had over 3,200 visitors. Williamson Cadillac will again provide \$4,000 as presenting sponsor of Eggstravaganza in the Gardens.

Pinecrest Gardens continues to grow its relationship with Miami-Dade Public Schools with two art exhibits a year in the art gallery and various K -12 performances in the Banyan Bowl. Since the addition of the Educational Program Coordinator which facilitates the educational field-trip component to the garden, school field-trips have increased significantly in both the environmental and artistic disciplines. A new added sensory friendly garden for children with autism and other special needs has been created in the garden. Other new programs brought to the garden this year include: an entire Nature Film Night series, art classes that are all-inclusive, environmental video contests and more. Family Fridays continue to build in attendance and recognition as one of the most family-friendly parks has been solidified.

Pinecrest Gardens is growing into a formidable cultural arts park. The 500 seat Banyan Bowl is utilized, nearly to its maximum capacity, and the Hibiscus Gallery continues to flourish. Performing arts are used as a component in almost all festivals and the phrase "South Florida's Cultural Arts Park" has been integrated into all marketing materials. For six to seven months a year, Pinecrest Gardens hosts a range of family-friendly festivals and there are over 70 performances in the Banyan Bowl during the same six month time period that include local performing groups, international jazz artists, students from Pinecrest and Miami-Dade Public Schools and local universities.

A cultural exchange program continues to be investigated through the Mayor's Educational Advisory Council working with together with Cognac, France to celebrate the Village's sister city relationship. Once again there are festivities planned to celebrate Cognac Day, on February 15th, at Pinecrest Gardens this year.

Performance Indicators

Gap between Pinecrest Gardens Revenues to Expenditures

	Expenditures	Revenues	Difference	%
Fiscal Year 2009-10	\$ 1,267,760	\$ 124,670	\$1,143,090	9.83%
Fiscal Year 2010-11	\$ 1,563,070	\$ 311,539	\$1,251,531	19.90%
Fiscal Year 2011-12	\$ 1,635,635	\$ 404,225	\$1,231,410	24.74%
Fiscal Year 2012-13	\$ 1,733,570	\$ 467,779	\$1,265,791	26.98%
Fiscal Year 2013-14	\$ 1,874,241	\$ 500,957	\$1,373,284	27.41%
Fiscal Year 2014-15 Budget	\$ 1,952,420	\$ 540,000	\$1,412,420	26.16%

Attendance at Pinecrest Gardens

Fiscal Year 2009-10	N/A
Fiscal Year 2010-11	43,305
Fiscal Year 2011-12	45,000
Fiscal Year 2012-13	98,590
Fiscal Year 2013-14	115,920
Fiscal Year 2014-15 to date	24,280

Attendance Rates at Special Events and Programs

	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15*
Movie Nights	284	423	1,500	2,050	865
Jazz Concerts	2,250	3,366	3,600	3,300	1,350
Classical/Dance/Theatre	600	1,222	8,000	9,400	4,720
Horticulture Series	60	112	80	100	25
Howl-O-Ween	1,800	2,500	2,500	2,500	1,650
Taste of Pinecrest	3,000	3,200	N/A	N/A	N/A
Garden Soiree	280	275	275	300	N/A
Food Truck Invasion	N/A	5,600	N/A	N/A	N/A
Farmers Market	36,000	40,000	36,000	38,000	9,500
The Big Gig	500	1,000	N/A	N/A	N/A
Holiday Nights of Lights	N/A	N/A	4,800	5,040	3,860

*Fiscal Year-to-date

Percent Increase in Attendance at Gallery Events

Fiscal Year 2009-10	N/A
Fiscal Year 2010-11	210
Fiscal Year 2011-12	410 95.20%
Fiscal Year 2012-13	400 -2.44%
Fiscal Year 2013-14	450 12.50%
Fiscal Year 2014-15 to date	310

Percent Increase in Attendance at Community Events

	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14
Eggstravaganza	2,259	2,184	2,500	3,000	3,200
Backyard Paradise	1,804	1,804	N/A	N/A	N/A
Holiday Festival	N/A	2,400	N/A	2,000	2,500
Latin Spice Food Festival	N/A	N/A	2,100	N/A	N/A
Fine Art Festival	7,500	16,000	17,800	16,750	12,000
Earth Day Festival	3,000	3,500	2,500	2,500	3,750
Chili Cook Off	N/A	N/A	N/A	8,000	2,000
Masquerade	N/A	N/A	N/A	250	N/A
Krafts 4 Kids	N/A	N/A	N/A	45	55

Survey Results

- 65.8% of respondents support the restoration of the restaurant operations in Cypress Hall
- 69% responded that botanically related events and activities in Pinecrest Gardens were important or very important in the 2010 Survey
- 74.2% responded that cultural/entertainment events in Pinecrest Gardens were important or very important in the 2010 Survey
- 74.8% would attend weekend events at the Banyan Bowl in the 2010 Survey



Environmental Sustainability

Minimize our community's impact on the environment with increased energy efficiency and growth management policies.

Key Intended Outcomes

Completed

- Change operations and develop initiatives that improve energy efficiency at all Village facilities as well as developing fuel efficiency targets for the fleet.
✓
- Look for opportunity to retrofit more sustainable building solutions at all municipal facilities to improve energy efficiency.
Ongoing
- Encourage or require more landscape of commercial corridor.
Ongoing
- Maintain Tree City USA status.
Ongoing
- Improve stewardship of the Coral Pine Park Pineland Preserve by working with conservation experts to ensure protection of endangered plant species found on site and preserve the pineland.
✓
- Develop a Climate Change Element in the Comprehensive Development Master Plan to become a more resilient and sustainable community.
✓
- Implement an educational campaign to increase community awareness regarding the Property Assessed Clean Energy (PACE) program.
Ongoing

- Increase public education about recycling. *Ongoing*
- Look for opportunities for water reuse at municipal facilities. *Ongoing*
- Continue to explore expansion of the circulator system and Village's electric vehicle fleet. *Ongoing*

The Village continues to expand the fleet with energy efficient vehicles and is currently studying the viability of larger hybrid buses for the People Mover Program. During 2013 and 2014, the Village purchased two hybrid vehicles for the Police Department: a Ford Fusion for the Detective Bureau and a Subaru CrossTrek for use by Community Service Aides and two new electric vehicles for the Building and Planning Department. Presently, the Village fleet has two electric vehicles and four hybrid vehicles.

The Village completed a project retrofitting existing light switches in Village Hall and Police Department high-use areas including bathrooms and locker rooms to automatic on off occupant sensors. Staff will continue to identify sustainable building solutions at all Village facilities. In addition, the Village is piloting the installation of LED lights in the Pinecrest Gardens parking lot.

Building and Planning Department staff continues to contact property owners within the Pinecrest Parkway corridor to ensure that any deficient landscaping is restored. This effort has led to the planting of additional landscaping within the corridor. Additionally, the Village Council has adopted amendments to the Village's Land Development Regulations that provide incentives for the redevelopment of properties adjacent to the corridor to include additional landscaping and Pine Trees within a wider 8-foot landscape buffer.

The Public Works Departments applies for Tree City USA certification each year. This year, Pinecrest received its sixth consecutive certification. Pinecrest achieved Tree City USA recognition by meeting the program's four requirements: a tree board or department, a tree-care ordinance, an annual community forestry budget of at least \$2 per capita and an Arbor Day observance or proclamation.

The critically endangered species in the Pineland Preserve at Coral Pine Park is the Lead Plant, *Amorpha crenulata*. This plant has been catalogued by Fairchild Gardens' biology staff and only a few individuals remain. Fairchild Gardens' Field Biologist, Sam Wright, secured the area where the plants are located with wire protection, created a clearing and removed brush around the plants to allow adequate sunlight. Parks and Recreation has also reached out to the staff specialists at the Institute for Regional Conservation (IRC) for their assistance with the Pine Rockland Initiative (PRI).

The IRC is a local organization which specializes in Florida ecology, and the PRI in particular specializes in restoring such Pineland areas. Parks and Recreation is also working with Tremendous Miami in assisting with supplying the planting material, clearing of evasive plants and near-term and long-term costs.

More recently, the Coral Pine Park Natural Area Management Plan was completed. The Natural Area at Coral Pine Park is an important preserve as it is one of the few of the pine rocklands remaining in the northern extent of the habitat's range, and the sole pine rockland preserve owned and managed by the Village of Pinecrest. It is also important for its educational and interpretive value to the surrounding community. This management plan largely follows the format utilized by Miami-Dade County for its conservation lands. It is divided into sections which address site information and analysis, management considerations and requirements, and the management goals and objectives necessary to balance resource protection with public access and enjoyment. The established management objectives can be summarized as follows: 1) Restore and maintain habitat structure and function where feasible to maximize native biotic diversity and preserve natural resource values; 2) Increase public awareness and provide appropriate and compatible public access while protecting natural areas from adverse human impacts; 3) Increase effectiveness of natural areas management by periodically reviewing management plans, monitoring results, evaluating techniques and training staff; and 4) Develop best management practices for pine rocklands and rockland hammocks consistent with other stated goals.

A Climate Change Element in the Master Plan has been completed and was recently presented to the Local Planning Agency (LPA) for preliminary consideration. A final draft is scheduled for consideration and adoption at required public hearings in spring 2015.

The Village has implemented an educational campaign to increase community awareness via the Property Assessed Clean Energy (PACE) program. To date twenty-four projects totaling \$1,222,006 have been financed by the PACE program and included solar panels, high efficiency air-conditioning, insulation, lighting and roofs. There are another 35 projects approved in the Village and in the construction phase for a total of \$1,170,782. In addition over 700 industry professionals, which include contractors, architects and energy auditors, have been trained in the PACE certification program.

The Village has obtained baseline data for the 2013-14 fiscal year and as part of the Village's Climate Action Plan, will establish recycling goals in order to lessen the carbon footprint in our community.

The Building and Planning Department is currently looking at viable solutions and opportunities for water re-use. All new expansions and renovations will provide opportunities for sustainable efforts for water use opportunity as well as energy efficiency opportunities.

Performance Indicators

Percent Reduction in Energy Consumption & Use of Natural Resources for Residents and Businesses by Measuring Carbon Footprint using ICLEI Standards

The Village completed its first Community Greenhouse Gas Emission Report in May 2013 which established the baseline information in order to monitor effects of the Village's effects of sustainable efforts on future emissions.	2010	2012	
	eCO ₂	256,414	273,818
	Energy (kWh)	706,087,372	753,803,584

Percent Reduction in Energy Consumption & Use of Natural Resources

	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14
Pinecrest Gardens					
Gallons of Water	1,775,004	2,486,352	1,115,268	1,706,188	1,415,216
(% Change)		(40%)	(-55%)	(53%)	(-17%)
Kilowatt Hours	417,779	462,303	482,071	532,454	510,210
(% Change)		(11%)	(4%)	(10%)	(-4%)
Community Center					
Gallons of Water	1,029,248	792,132	1,234,200	1,175,108	1,542,376
(% Change)		(-23%)	(56%)	(-5%)	(31%)* *
Kilowatt Hours	408,611	454,851	431,980	446,007	474,080
(% Change)		(11%)	(-5%)	(3.2%)	(6%)
Evelyn Greer Park					
Gallons of Water	120,428	126,412	144,364	126,862	133,144
(% Change)		(5%)	(14%)	(-12%)	(5%)
Kilowatt Hours	171,480	195,360	202,440	192,480	221,640
(% Change)		(14)%	(4%)	(-5%)	(15%)
Suniland Park					
Gallons of Water	78,512	264,044	496,672	141,372	100,232
(% Change)		(236%)*	(88%)	(-72%)	(-29%)
Kilowatt Hours	175,133	176,130	175,063	176,689	186,345
(% Change)		(0.57%)	(-1%)	(1%)	(5%)
Coral Pines Park					
Gallons of Water	120,428	105,468	296,208	220,553	157,080
(% Change)		(-12%)	(181%)*	(-26%)	(-29%)
Kilowatt Hours	72,540	78,720	74,840	71,940	79,380
(% Change)		(9%)	(-5%)	(-4%)	(10%)
Municipal Center					
Gallons of Water	688,160	321,640	335,852	358,292	468,248
(% Change)		(-53.3%)	(4%)	(7%)	(31%)* *
Kilowatt Hours	801,720	816,120	783,060	702,540	678,120
(% Change)		(2%)	(-4%)	(-10%)	(-3%)

*Irrigation System improvements and new plantings requiring increased watering.

** The Village is investigating the possibility of irrigation system leak that has caused this increase.