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MEMORANDUM
Office of the Village Manager

DATE: July 1, 2016
TO: The Honorable Mayor and Members of the Village Council
FROM: Yocelyn Galiano, ICMA-CM, Village Manager 
RE: 2013 Strategic Plan Update - January 2016 Edition (Draft)

Attached please find a draft report that provides a status update on each Key Intended Outcome of the 2013 Strategic Plan as well as additions, adjustments and revisions.

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. Village Council authorized moving forward with another community-wide survey, which will contribute to the next large-scale review of this document, programmed to occur this year.





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
<ul style="list-style-type: none"> Maintain healthy reserves and an excellent bond rating. 	Ongoing
<ul style="list-style-type: none"> Maintain the millage rate at an acceptable level to maintain continued high quality services. 	Ongoing
<ul style="list-style-type: none"> Develop innovative strategies to diversify and strengthen the Village's income base. 	Ongoing
<ul style="list-style-type: none"> Increase communication and continue to provide accessible and high quality information to the community. 	Ongoing
<ul style="list-style-type: none"> Monitor through the Miami-Dade League of Cities the establishment of County-wide incorporation/annexation policy. 	Ongoing
<ul style="list-style-type: none"> Develop a long-range financing plan for the Comprehensive Stormwater Master Plan 	Ongoing
<ul style="list-style-type: none"> Continue to analyze feasibility of a Fire Rescue Department. 	Ongoing

The Village Manger 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 then, the Village has released 177 media alerts that include post press releases and photography. Village initiatives and events have been featured on television an average of nine times per month in 2015 with an average total local market publicity value of \$46,607 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 of interest 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 continues to increase: 1) the Village's Instagram account has 288 followers; 2) there has been 30 percent increase in Facebook "Likes" in the past year and 3) a 39 percent increase in Twitter followers. Upcoming projects for the communications program include video production for inclusion on the Village's Website.

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 Village 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.

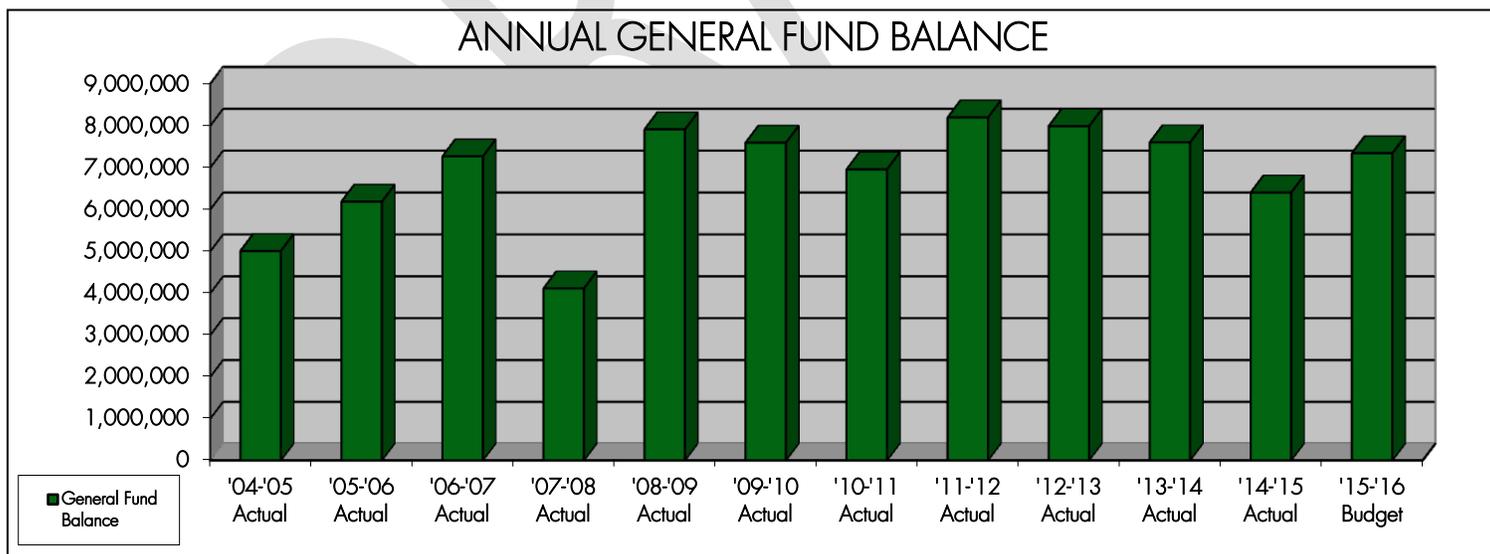
The Village Manager engaged the services of a consultant in January 2014 for a Comprehensive Fire Rescue Services Provision Study. The study which was completed and presented to the Village Council in June 2014: 1) analyzed the existing services provided to

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. The Village Manager was instructed to contact the City of Coral Gables to explore the possibility of their providing the Fire Rescue services to the Village or providing ancillary services. The Village Manager will be presenting the proposal from the City of Coral Gables at the March 2016 regular meeting.

Performance Indicators

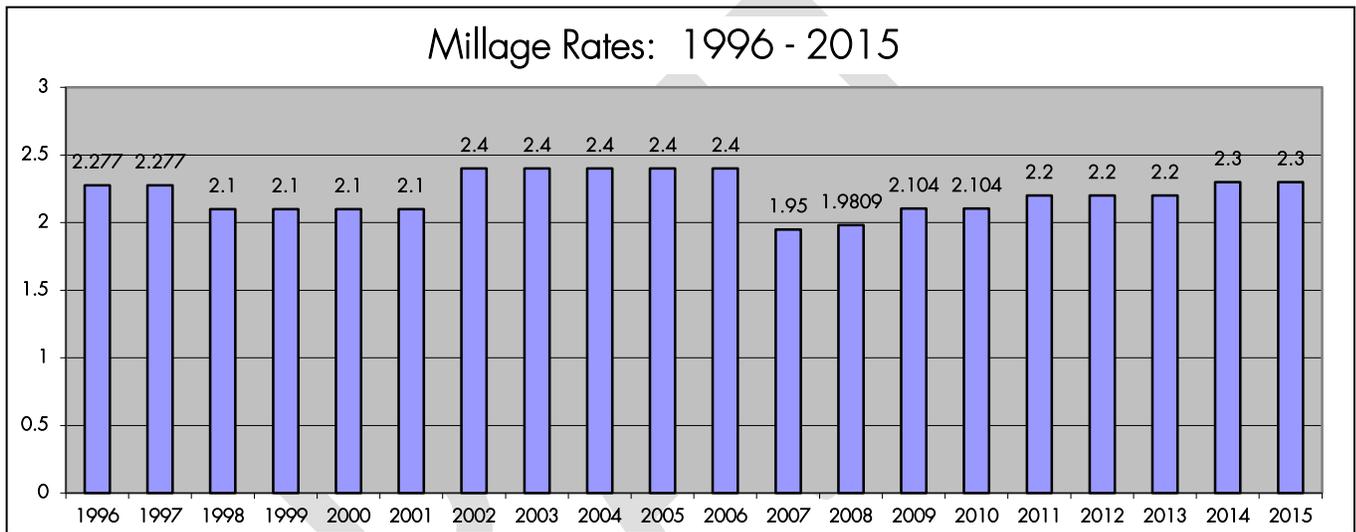
Annual Comparison of Unassigned Fund Balance

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	\$6,403,889
Fiscal Year 2015-16 <i>Budget</i>	\$7,342,206



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%
Fiscal Year 2015-16	2.3000	0.00%



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 Actual	\$598,250	17.6%
<i>*Fiscal Year 2015-16 Projected</i>	\$615,119	

	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 Actual	\$803,909	3.48%
<i>*Fiscal Year 2015-16 Projected</i>	\$866,919	

Number of Transactions on Village Website for E-business

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16 Projected
Building Inspection Requests	478	1,298	1,093	2,209	3,385	3,976
Permit & Licensing In-House Payment Activity	5,912	5,033	5,521	5,843	5,547	6,264
Permit & Licensing Web Credit Card Activity	140	230	280	374	449	468
Building & Planning Web-based Transaction	59	42	36	58	56	52
Parks & Recreation/Pinecrest Gardens	304	870	895	707	1,065	2,500

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	225,519	1,280	1,380	600
2015-16*	52,853	1,278	1,468	800

*3-month

The Village has 1,278 subscribers to the monthly E-News, 1,487 Facebook Likes, 288 Instagram followers, and 836 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 21, 2016, Pinecrest Gardens has 9,133 subscribers and a Facebook page with 5,062 Likes. The Parks and Recreation Department has 10,754 subscribers and a Facebook page with 906 likes. The Police Department's recently launched Twitter feed has 156 followers and its Facebook page has 788 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.



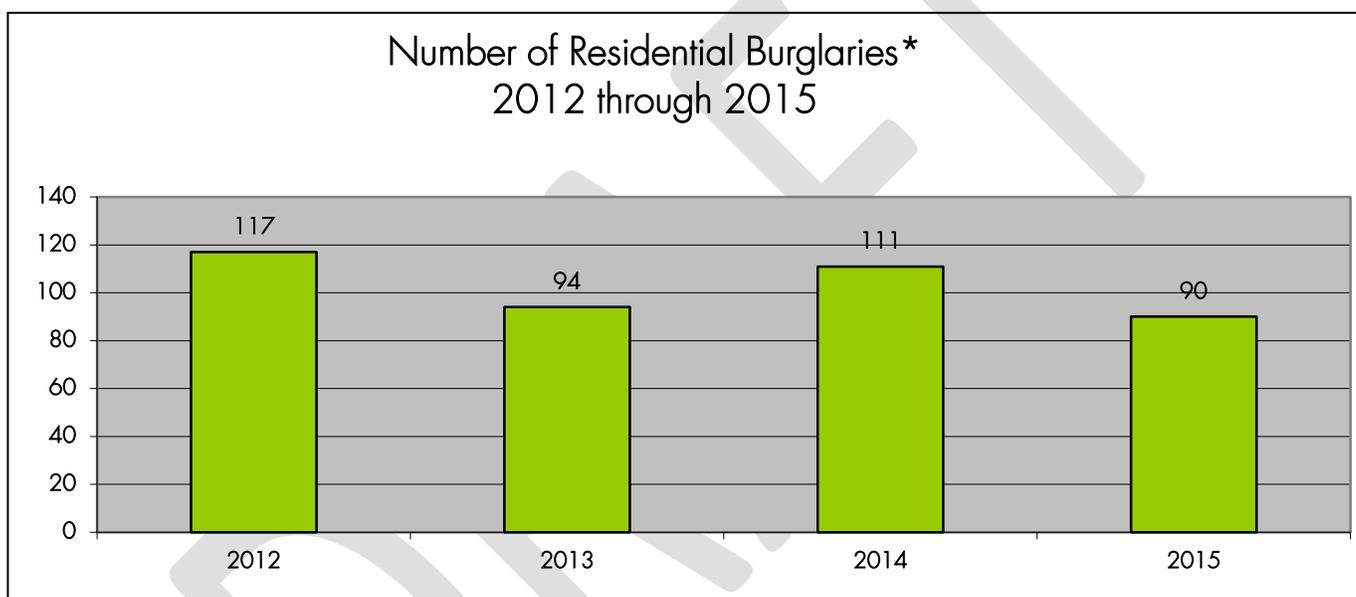
Safety and Security

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

Key Intended Outcomes	Completed
<ul style="list-style-type: none"> 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. 	<i>Ongoing</i>
<ul style="list-style-type: none"> Maintain an effective and high standard police force to continue to meet minimum staffing levels while increasing visibility in the community. 	<i>Ongoing</i>
<ul style="list-style-type: none"> Evaluate where pedestrian safety needs to be enhanced. 	<i>Ongoing</i>
<ul style="list-style-type: none"> Review with the community, as the Village proceeds with implementation of all phases of the Safe Routes to School Program. 	<i>Ongoing</i>
<ul style="list-style-type: none"> Utilize the US 1 Corridor Bicycle and Pedestrian Mobility Study to develop recommendations for future the walkability initiatives identified in the study. 	<i>Ongoing</i>
<ul style="list-style-type: none"> Evaluate pedestrian safety around private schools. 	✓
<ul style="list-style-type: none"> Evaluate and develop improvement plan in cooperation with Palmetto Bay for improvements to the intersection at SV 	<i>Ongoing</i>

136 Street and Old Cutler Road that includes a Bike Lane along 136 Street.	

The Police Department reported an overall 17 percent decrease in Part 1 Crimes in 2015 in comparison to 2014. 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 2015. For the calendar year 2015, Pinecrest experienced a 19% decrease representing 21 fewer residential burglary incidents when compared to 2014 figures. Burglary statistics for the past 4 years show a downward trend and since 2012 residential burglaries have decreased 23%.



**The chart above represents the last four years (2012-2015) of residential burglary statistics prepared in consultation with the Florida Department of Law Enforcement (FDLE). Previous years are currently being evaluated by FDLE.*

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 (SRTS) 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. Phase I project is currently under construction, and is scheduled to be completed in February 2016. Village staff is currently soliciting the services of a design consultant for Phase II of the Safe Route to Schools program.

The Village Council approved moving forward with surveying the installation of bike lanes on 104 Street, 124 Street, 128 Street, and 77 Avenue to evaluate the placement of bike lanes. The survey for each of these roadways was completed and the Village retained the services of Stantec to evaluate and layout the proposed bike lanes along SW 104 Street to start. A neighborhood workshop with Village Council was conducted to educate the public regarding proposed bike lanes along SW 104 Street. After receiving input from the public, Village Council decided not to move forward with the SW 104th Street Bike Lane project. Further discussion on the remaining streets occurred during the January 26, 2016 Committee of the Whole meeting. The Bike Lane project has been 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 modes 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 was completed and identifies walkability initiatives along the US 1 Corridor.

Pinecrest Neighborhood Watch groups are increasing in the Village. Six neighborhood watch groups made up of residents who want to deter crime in their blocks, have formed in 2015. This brings the total number of crime watch groups Village-wide to twenty-five. 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 9,038 such interactions (1,882 occurring in 2015).

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.

The Pinecrest Police Department has embraced technology and has been using it as a transformational tool. A significant number of our routine functions have benefited from advancements in technology. In fact, almost every internal process was improved with the use of digital technology and software programs. Internally the Pinecrest Police Department operates like a 21st century police department. There are areas in the policing profession technology has yet to penetrate, and plenty of opportunities for innovation. One aspect that has not changed much in 30 years is the issuance of a "be on the lookout" (BOLO). Wireless technology, the internet, and advancements in mobile technology have made it possible to transform this indispensable law enforcement tool. Often times, a BOLO is broadcasted over the police radio, and occasionally a BOLO flier (similar to a wanted poster) is prepared by a detective for distribution. The radio broadcast of a BOLO has the benefit of speed, but fails to reach people who are not on duty, and does not always get transmitted to every neighboring jurisdiction. Most BOLO fliers created by detectives generally get shared among a greater number of officers, within and outside of the organization, but the process is slow, sometimes taking more than a day before distribution. Chief Ceballos sought to use technology to solve these two problems. The first was to find a way to share a BOLO over a broader spectrum, instantly reaching vastly greater numbers of officers, and the second involves doing so with speed. The idea was to create a web-based application that would give police officers the ability to create a BOLO flier from the scene of the incident, and disseminate the BOLO *in real time* to everyone on a distribution list. Chief Ceballos is encouraged by his law enforcement peers' interest in this initiative, and very optimistic about full implementation in the near future. The Web-based BOLO Flier Solution makes the most effective use of resources, and enhances communication within and cooperation among law enforcement partners. This new policing paradigm is a creative and innovative approach that will raise the quality and effectiveness of law enforcement and improve services to the community.

Performance Indicators

Percent Satisfaction with Police

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

Percent Change in Crime Rates

Year 2012	-19.1%
Year 2013	+20.2%
Year 2014	-4.6%
Year 2015	+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 June – December 2015

Notice of Violations	Uniform Traffic Citations
5,300	471

Number of Car Accidents at Red Light Camera Intersections June – December 2015

Rear End	T-Bone
16	1

Task Force Cost and Program Benefits

Year	Costs/(Benefit)
Year 1- 2013 Partial Year (3/25 – 12/31)	
Salary + Overtime + Fringe	\$84,445.30
Overtime reimbursement	(\$1,854.78)
Equitable Share Deposit	(\$0.00)
Year 1- Net Expense	\$82,590.52
Year 2- 2014	
Salary + Overtime + Fringe	\$117,063.87
Overtime reimbursement	(\$10,297.98)
Equitable Share Deposit	(\$46,136.77)
Year 2- Net Expense	\$60,629.12
Year 3- 2015	
Salary + Overtime + Fringe	\$92,624.13
Overtime reimbursement	(\$16,153.61)
Equitable Share Deposit	(\$34,285.02)
Year 3- Net Expense	\$42,185.50

The Village Police Department anticipates receiving an additional \$233,217.06 in equitable shares this coming year stemming from pending cases, resulting in a projected net gain of \$47,811.92 for the first 3- ½ years the Police Department has participated in the 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

- Educate the public about the Adopt-A-Tree and Street Tree Planting Programs through increased publication.
 Ongoing

- Minimize the impact of street-side utility boxes
 Ongoing

- Conduct a canopy survey of the Village and develop a database of all street trees. *Ongoing*
- 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 installation of unique street lights and replacement of mast head lights 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 2015 processed over 1,082 code compliance complaints and presented 120 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.

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%

Fiscal Year 2013-14	170 Properties (6 Open CCR Cases)	100%
Fiscal Year 2014-15	138 Properties (0 Open CCR Cases)	97%
Fiscal Year 2015-16 <i>Projected</i>	140 Properties (4 Open CCR Cases)	100%
	66 Properties (0 Open CCR 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	131
Fiscal Year 2015-16 Year to date	19

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 in Aid	\$49,748
Fiscal Year 2015-16 – Grants to date	\$10,000

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	- 9.0%
	81% Satisfied with Level of Code Enforcement	+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.

DRAFT



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*
- Provide public water to all Pincrest residents and seek support from the County, State and Federal Government as the Village's highest priority lobbying effort. *Ongoing*
- Look at additional recreation opportunities to continue to provide a high standard of parks as the community needs change. *Ongoing*
- Develop a Transportation Master Plan for the Village that focuses on opportunities of enhancing traffic flow on section and half-section roads, as well as bike mobility within the Village. ✓
- Proceed with development of plans for the improvement of the interior of Cypress Hall. ✓
- Develop a Sanitary Sewer Plan 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. The improvements, totaling 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 tot-lot. 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 engaged the services of consultants to develop a Comprehensive Stormwater Master Plan. The Master Plan which included the effects of ground water and sea level rise and their impacts to the stormwater system of the Village is completed. The plan identified a priority list of capital projects with a cost of \$13.4 million and a total capital project cost of \$41.1 million for full implementation.

The Climate Change Element of the Village's Comprehensive Development Master Plan was completed and adopted by the Village Council following agency review on April 14, 2015.

The Village has engaged the services of The Street Plans Collaborative, a consultant, to develop the US1 Bicycle Pedestrian Mobility study which provided a framework for pedestrian and bicycle mobility improvements to enhance safety in and around the Village particularly the connectivity to US-1 and the commercial corridor. The Street Plans Collaborative completed a Bicycle and Pedestrian Master Plan for the Village of Pinecrest in 2015 and the plan was accepted by the Village Council on October 13, 2015.

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	4,131	12.18%
Fiscal Year 2015-16 to date	1,716	

*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
<ul style="list-style-type: none"> Develop 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
<ul style="list-style-type: none"> Continue to develop the notion of Pinecrest Gardens as South Florida’s “cultural art park”. 	Ongoing
<ul style="list-style-type: none"> Develop a cultural exchange program as part of the Sister Cities Program. 	Ongoing
<ul style="list-style-type: none"> Seek grants for the capital needs of ongoing and future projects. 	Ongoing
<ul style="list-style-type: none"> Expand and enhance cultural programs at the Community Center and Pinecrest Library 	Ongoing

Pinecrest Gardens’ Banyan Bowl performances are stable with an excellent mix of rental events, shared gate events and a handful of events that the Village produces. Looking ahead, Pinecrest Gardens will explore other possibilities to do theater geared specifically for the young audience. Fine tuning the quality of entertainment will be the focus rather than building on the number of performances.

Jazz subscriptions took a quantum leap from 158 subscribers last year to 210 this year. This is unprecedented growth and shows that the strategy of using jazz as the anchor for the performing arts program is paying off in ticket sales/revenues, grant funding, audience building and market recognition. South Motors continues their support of Jazz (\$50,000 over a two year period—2015/16-2016/17 and through the Knight Foundation’s Knight Arts Challenge grant that provides an additional \$75,000 for the jazz program over the same two year period. This outside funding has brought the Jazz series into a whole new performance level. The Village will be seeking grants from the State’s cultural program in the amount of \$150,000 to augment the program and maintain this new, more professional level of jazz artistry.

The Gardens performing arts programs continues to enjoy Orchestra Miami, The Greater Miami Youth Symphony, The Alhambra Orchestra and the Greater Miami Symphonic Band

as resident companies, each performing a minimum of two concerts and up to 7 concerts on a yearly basis. During the 2015-16 season, Orchestra Miami introduced a 5 concert Family Fun Concert Series that is doing extremely well.

The Dance Program continues with a yearly Flamenco performance (funded each year with a \$2,500 sponsorship by First Bank Florida), a yearly shared gate performance featuring the award winning Urban Funk company Live in Color appealing to the pre-teen and teen audience and we have replaced classic contemporary dance which has not satisfied our audience expectations with another children's performance from Maria Verdeja's school who does our Nutcracker every December. This year we have a shared gate performance with Maria Verdeja to do a tap show for children based on "Happy Feet" which we feel will play right to the family oriented audience we are gaining momentum with and continue to maintain our overall programming focus on young families with children.

The theater program still offers two shows each from Miami Acting Company. Pinecrest Gardens also offers one classical theater experience each season. This year it was Shakespeare Miami's "Much Ado About Nothing".

Pinecrest Gardens continues to focus on bringing both public and private school performances to our Banyan Bowl Stage. This year the Banyan Bowl had on its stage for the first time the renowned Conchita Espinosa School in an extraordinary holiday performance—a relationship we plan on nurturing and growing. In addition, the garden hosts four performances of poetry each season with Palmetto High School and many performances of local and regional schools—both public and private.

This year the Steinway Sponsorship grew to an unprecedented level when they announced to us they were providing us with a \$97,000, 7 foot parlor grand piano. This not only places the garden in the same league as the Florida Grand Opera and other major performing arts companies and facilities, but also provides a savings to the Village on piano rental for artists' riders that require a certain quality level in the pianos during performances.

Pinecrest Gardens' greatest press recognition growth has happened in fine arts, specifically monumental art. The gallery is holding its own as the Village is offering about eight new exhibits each year—with two of the exhibits coming from Miami-Dade public schools. However, it was the introduction of monumental art that has brought the venue to a new level of artistic recognition beginning with the Philip Haas Four Seasons exhibit. This precipitated an interest for monumental artists to do temporary installations outdoors in the Gardens as we now have "Torso" on loan till the end of this fiscal year and are looking to another outdoor exhibition from October of 2016-March of 2017. Most importantly, as a result of this new recognition, Pinecrest Gardens is able to get on the radar of the great American artist, Patrick Dougherty and his Stickworks (one of only 9 artists selected to exhibit at the reopening of

Smithsonian’s Renwick Gallery in Washington DC this year). He has agreed to do a unique monumental sculpture at Pinecrest Gardens that will be funded to the tune of \$25,000 from the Knight Foundation as they have recognized us a second time with an award from the Knight Arts Challenge.

Pinecrest Gardens’ future funding focus will be procuring grants that will restore the paths that are in a state of disrepair, upgrading play areas and redoing the petting zoo. In addition, focus will be placed on botanical growth, plant procurement and overall botanical health. Pinecrest Gardens was successful in securing a \$500,000 grant from State of Florida Cultural Capital. The total cultural grant revenue stream for cultural activities reached nearly \$1,000,000 from Fiscal 2010/11 – the launch of our cultural program.

During the coming year, focus will be placed on improving public relations initiatives that will alert more people to happenings at the Gardens thereby bringing knowledge of events to more people prior to the event happening. The Farmers Market continues to bring new people to the community and into the Gardens that are alerted to the season calendar and upcoming events.

During the coming year, greater focus will be placed in securing more corporate funding for the festivals, thereby increasing their overall quality and regenerating stagnant festival revenues.

Performance Indicators

Gap between Pinecrest Gardens Revenues to Expenditures

	Expenditures	Revenues	Difference	% Expenditures covered by Revenue
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	\$ 1,924,853	\$ 598,250	\$1,326,603	31.08%
Fiscal Year 2015-16 Budget	\$ 2,110,160	\$ 615,119	\$1,495,041	29.15%

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	110,920
Fiscal Year 2015-16 to date	29,290

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	Fiscal Year 2015-16*
Movie Nights	284	423	1,500	2,050	1,850	635
Jazz Concerts	2,250	3,366	3,600	3,300	3,500	2,000
Classical/Dance/Theatre	600	1,222	8,000	9,400	10,000	3,300
Horticulture Series	60	112	80	100	130	40
Howl-O-Ween	1,800	2,500	2,500	2,500	2,000	2,000
Taste of Pinecrest	3,000	3,200	N/A	N/A	N/A	N/A
Garden Soiree	280	275	275	300	N/A	N/A
Food Truck Invasion	N/A	5,600	N/A	N/A	N/A	N/A
Farmers Market	36,000	40,000	36,000	38,000	4,000	12,000
The Big Gig	500	1,000	N/A	N/A	N/A	N/A
Holiday Nights of Lights	N/A	N/A	4,800	5,040	3,860	3,500

*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	475 5.60%
Fiscal Year 2015-16 to date	275

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	Fiscal Year 2014-15
Eggstravaganza	2,259	2,184	2,500	3,000	3,200	2,500
Backyard Paradise	1,804	1,804	N/A	N/A	N/A	N/A

Holiday Festival	N/A	2,400	N/A	2,000	2,500	2,500
Latin Spice Food Festival	N/A	N/A	2,100	N/A	N/A	N/A
Fine Art Festival	7,500	16,000	17,800	16,750	12,000	12,000
Earth Day Festival	3,000	3,500	2,500	2,500	3,750	3,000
Chili Cook Off	N/A	N/A	N/A	8,000	2,000	
Masquerade	N/A	N/A	N/A	250	N/A	N/A
Krafts 4 Kids	N/A	N/A	N/A	45	55	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
<ul style="list-style-type: none"> Complete the Climate Action Plan, including long term goals. 	<i>Ongoing</i>
<ul style="list-style-type: none"> Change operations and develop initiatives that improve energy efficiency at all Village facilities as well as developing fuel efficiency targets for the fleet. 	<i>Ongoing</i>
<ul style="list-style-type: none"> Look for opportunities for water reuse at municipal facilities. 	<i>Ongoing</i>
<ul style="list-style-type: none"> Look into the use of well water for drinking. 	<i>Ongoing</i>
<ul style="list-style-type: none"> Explore the possibility of adding solar capability at Pinecrest facilities 	<i>Ongoing</i>
<ul style="list-style-type: none"> Maintain Tree City USA status. 	<i>Ongoing</i>
<ul style="list-style-type: none"> Investigate the need for a controlled burn at Coral Pine Park. 	<i>Ongoing</i>
<ul style="list-style-type: none"> Implement an educational campaign to increase community awareness regarding the Property Assessed Clean Energy (PACE) program. 	<i>Ongoing</i>
<ul style="list-style-type: none"> Work towards developing active recycling programs in schools. 	<i>Ongoing</i>
<ul style="list-style-type: none"> Increase public education about recycling. 	<i>Ongoing</i>
<ul style="list-style-type: none"> Look into changing the Muoco lighting at park facilities to be more efficient and environmentally friendly. 	<i>Ongoing</i>

<ul style="list-style-type: none"> Continue to explore expansion of the circulator system and Village's electric vehicle fleet. 	<i>Ongoing</i>
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The Village continues to expand the fleet with energy efficient vehicles. The Village purchased five hybrid vehicles for the Police Department: four Ford Fusions 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 five 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. In 2013, 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 presented to the Local Planning Agency (LPA) for preliminary consideration. A final draft was 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 seventy-four projects totaling \$3,370,682 have been financed by the PACE program and included solar panels, high efficiency air-conditioning, insulation, lighting and roofs. 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, established 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 Change 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	Fiscal Year 2014-15
Pinecrest Gardens						
Gallons of Water (% Change)	1,775,004	2,486,352 (40%)	1,115,268 (-55%)	1,706,188 (53%)	1,415,216 (-17%)	2,871,572 (102.91%)
Kilowatt Hours (% Change)	417,779	462,303 (11%)	482,071 (4%)	532,454 (10%)	510,210 (-4%)	522,717 (2.45%)
Community Center						
Gallons of Water (% Change)	1,029,248	792,132 (-23%)	1,234,200 (56%)	1,175,108 (-5%)	1,542,376 (31%)*	1,519,936 (-1.45%)
Kilowatt Hours (% Change)	408,611	454,851 (11%)	431,980 (-5%)	446,007 (3.2%)	474,080 (6%)	484,916 (2.29%)
Evelyn Greer Park						
Gallons of Water (% Change)	120,428	126,412 (5%)	144,364 (14%)	126,862 (-12%)	133,144 (5%)	138,380 (3.93%)
Kilowatt Hours (% Change)	171,480	195,360 (14%)	202,440 (4%)	192,480 (-5%)	221,640 (15%)	263,520 (18.90%)
Suniland Park						
Gallons of Water (% Change)	78,512	264,044 (236%)*	496,672 (88%)	141,372 (-72%)	100,232 (-29%)	180,268 (79.85%)
Kilowatt Hours	175,133	176,130	175,063	176,689	186,345	190,904

(% Change)		(0.57%)	(-1%)	(1%)	(5%)	(2.45%)
Coral Pines Park						
Gallons of Water	120,428	105,468	296,208	220,553	157,080	112,200
(% Change)		(-12%)	(181%)*	(-26%)	(-29%)	(-28.57%)
Kilowatt Hours	72,540	78,720	74,840	71,940	79,380	80,760
(% Change)		(9%)	(-5%)	(-4%)	(10%)	(1.74%)
Municipal Center						
Gallons of Water	688,160	321,640	335,852	358,292	468,248	534,072
(% Change)		(-53.3%)	(4%)	(7%)	(31%)* *	(14.06%)
Kilowatt Hours	801,720	816,120	783,060	702,540	678,120	705,060
(% Change)		(2%)	(-4%)	(-10%)	(-3%)	(3.97%)

**Irrigation System improvements and new plantings requiring increased watering.*

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