

CITY OF FARMERS BRANCH

CITY MANAGER'S REPORT

A monthly informational report to inform the public on key metrics for the City.

AUGUST 2013



13000 William Dodson Parkway | Farmers Branch, TX 75234
www.farmersbranch.info | 972.247.3131



CORE VALUE 7

Provide efficient and fiscally sound government through conservative budgeting, spending and resource management.

KEY SERVICES

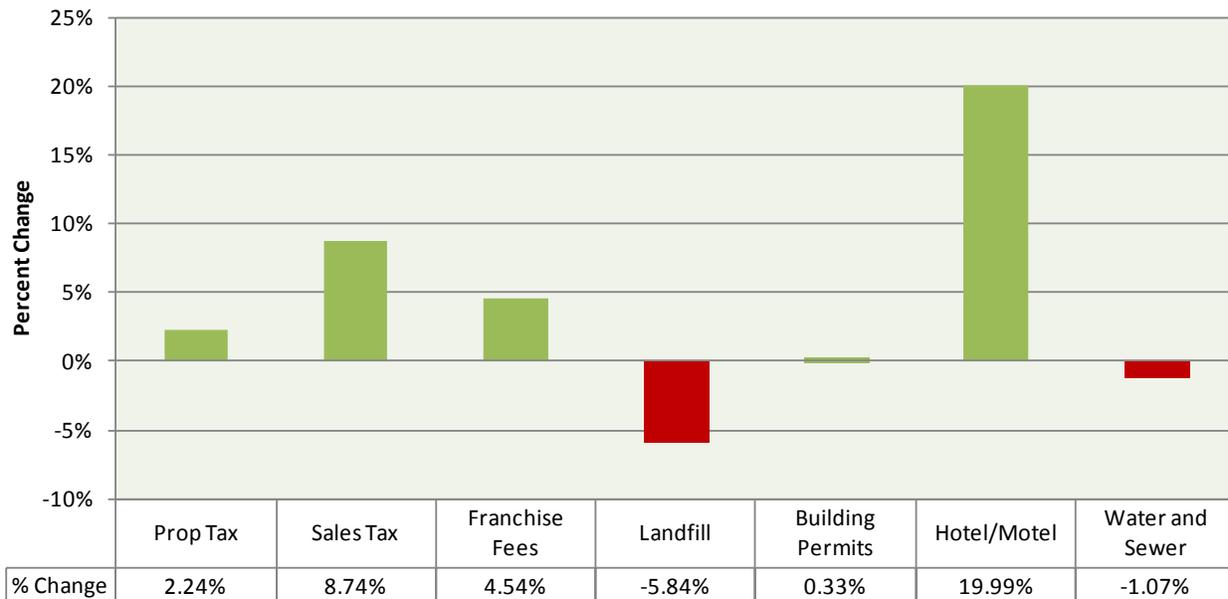
Budget preparation, accounts payable, utility billing customer service, information services, purchasing, and Municipal Court.

Monthly Revenue Snapshot*

| Revenue Source | This Month | This Month Last Year | 2012-13 YTD | 2011-12 YTD |
|------------------|----------------|----------------------|-----------------|-----------------|
| Property Tax | \$22,065.33 | \$26,707.98 | \$17,742,494.33 | \$17,353,172.98 |
| Sales Tax** | \$1,217,192.53 | \$1,055,246.56 | \$12,280,694.50 | \$11,294,008.93 |
| Franchise Fees | \$421,907.62 | \$308,650.34 | \$4,363,007.89 | \$4,173,595.61 |
| Landfill | \$219,883.79 | \$185,009.27 | \$1,881,941.37 | \$1,998,690.38 |
| Building Permits | \$40,710.73 | \$24,488.03 | \$638,363.44 | \$636,286.57 |
| Hotel/Motel | \$205,399.24 | \$170,042.63 | \$2,142,705.98 | \$1,785,735.04 |
| Water and Sewer | \$1,396,457.77 | \$1,631,580.93 | \$12,344,809.63 | \$12,478,749.07 |

* Revenues shown were collected in August 2013. ** Revenue from sales that occurred in June 2013.

YTD Comparison to Prior Year





Legal Expenditure Snapshot

| Expenditure Category | This Month | This Month Last Year | 2012-13 FYTD | 2011-12 FYTD |
|----------------------|------------|----------------------|--------------|----------------|
| City Attorney | \$0.00 | \$19,887.39 | \$157,848.99 | \$156,178.36 |
| Municipal Court | \$0.00 | \$5,518.95 | \$53,689.69 | \$53,438.95 |
| Special | \$0.00 | \$269,877.41 | \$0.00 | \$1,015,934.54 |

Percentage Court Cases Disposed v. Filed

Significance:

The percentage of court cases disposed versus filed is an important indicator that impacts the workload of Municipal Court staff. Ideally, the larger the percentage of cases disposed versus filed, the better and more efficiently the court can operate. With more cases in open status (i.e., cases not closed through payment, time served, dismissal, completion of deferred order or acquitted at trial), the court staff spends a higher volume of time answering phone calls, setting the docket, processing warrants, and answering in person inquiries.

Percent of Cases Disposed vs. Filed



2011-12 YTD Average Percentage: 93%
Current Year FYTD Average Percentage: 101%

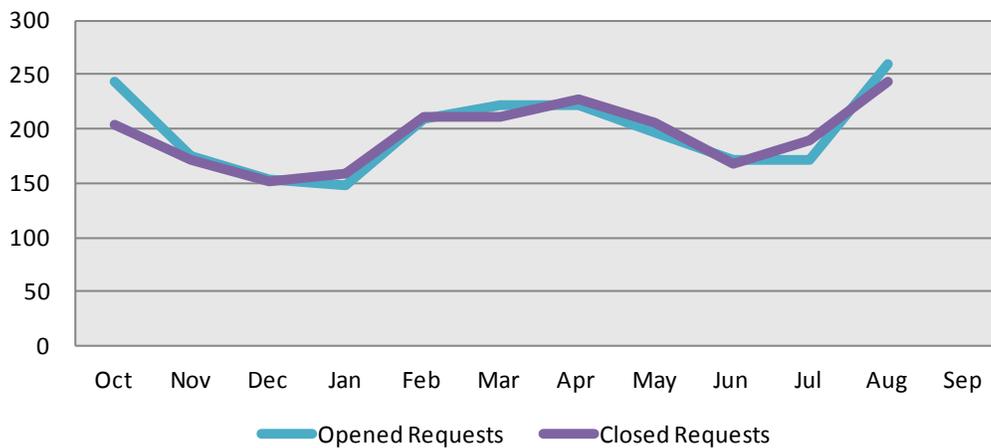


Information Services Open Vs. Closed Incidents and Requests

Significance:

This metric is an important indicator of the responsiveness and efficiency of the Information Services Department. Requests for service includes a request from a user that does not involve a broken/fix resolution, such as a request for information or for access to an IT Service. Example: Reset a password, custom reports, procurements, software installation.

Opened Vs. Closed Requests for Service



Current Year FYTD Total Opened: 2,172
 Current Year FYTD Total Closed: 2,138

| Priority Type | # of Requests | % Resolution Met* |
|-------------------|---------------|-------------------|
| Critical | 0 | 0% |
| High | 5 | 80% |
| Medium | 30 | 96% |
| Low | 146 | 96% |
| Request Immediate | 5 | 100% |
| Request Standard | 77 | 100% |

*The Service Level Objective aims to resolve 70% of incidents within the target resolution time.



CORE VALUE 1

Provide safety and security for citizens, visitors, and businesses through progressive public safety programs.

KEY SERVICES

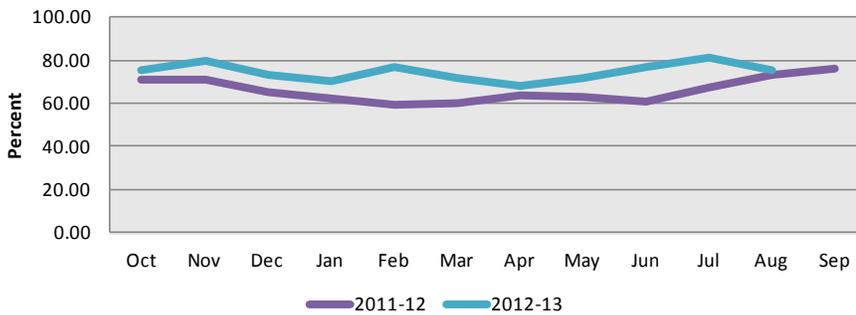
Fire suppression, fire prevention, emergency medical services, rescue services, emergency management, fire investigations, and public education fire and life safety programs .

% EMS Calls Responded to in 5 Min or Less

Significance:

The ICMA standard for departments providing EMS service in cities of 25,000 - 100,000 is to deploy sufficient resources to arrive within a five minute response time for 56.6% (ICMA '11) of all incidents. Many studies note the role of time and the delivery of early defibrillation in patient survival due to heart attacks and cardiac arrest, which are the most critical resource intensive medical emergency events to which fire departments respond.

% EMS Calls Responded to Within 5 Min or Less



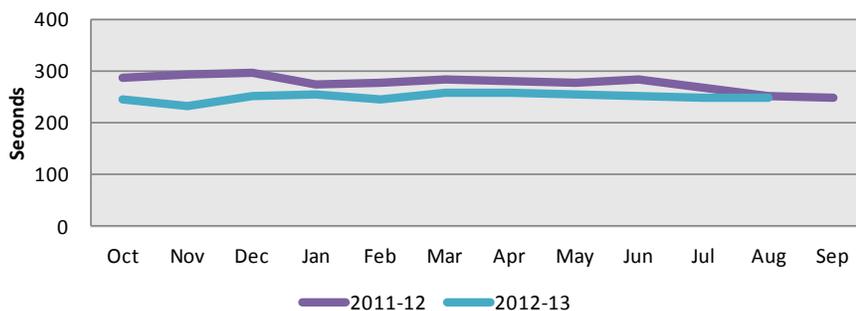
2011-12 FYTD Average: 65.07%
Current Year FYTD Average: 74.62%

Average Response Time for EMS Calls

Significance:

The average response time is the traditional means of measuring response times with the expectation being that the lower the average response times; the quicker EMS is arriving on the scene.

Average EMS Response Time



2011-12 FYTD Average: 4 min 39 sec
Current Year FYTD Average: 4 min 9 sec

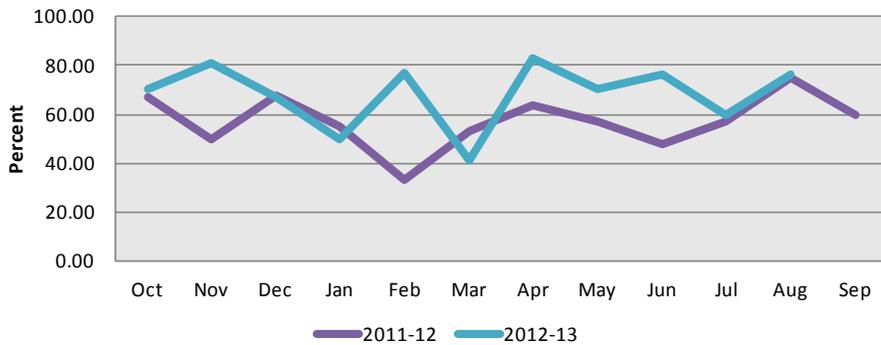


% Fire Calls Responded to in 5 Min or Less

Significance:

The ICMA standard for fire departments in Cities of 25,000 - 100,000 residents is to deploy sufficient resources to arrive within a five minute response time for 59.8% (ICMA '11) of all incidents. The response time is important because most fires reach full room flash-over in under 10 minutes and substantial fire department resources are needed to either prevent fires from reaching this stage or bring fires of this size under control.

% Fire Calls responded to Within 5 Min or Less



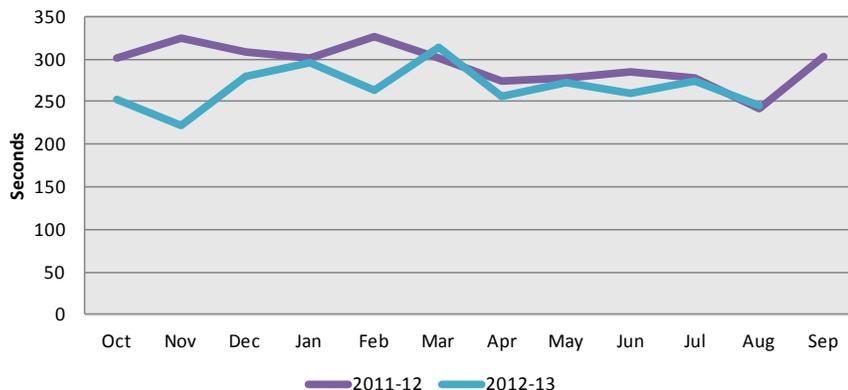
2011-12 FYTD Average: 56.95%
Current Year FYTD Average: 68.25%

Average Response Time for Fire Calls

Significance:

The average response time is the traditional means of measuring response times with the expectation being that the lower the average response times; the quicker the fire suppression resources are arriving on the scene.

Average Fire Response Time



2011-12 FYTD Average: 4 min 53 sec
Current Year FYTD Average: 4 min 27 sec

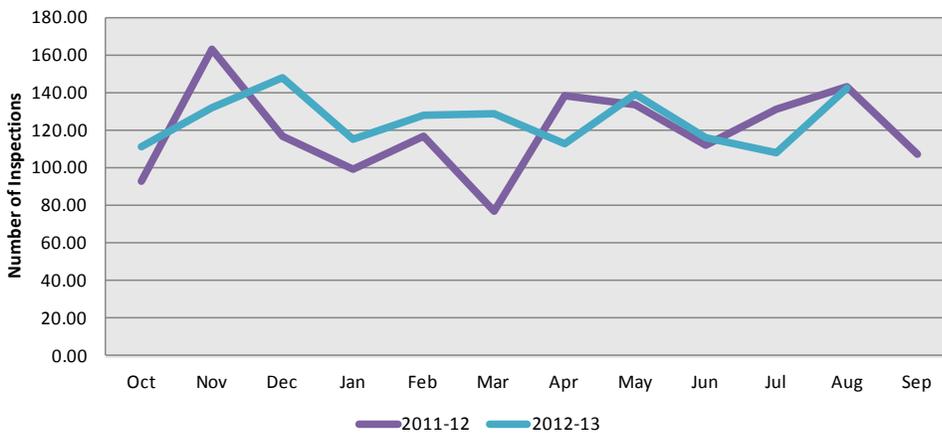


Number of Base Commercial Building Inspections Completed

Significance:

Base commercial building inspections refer to a full inspection of a business that fronts a street. The current goal is to complete 105 base commercial inspections per month. These inspections insure that businesses are in compliance with fire and building codes for the life safety of the occupants and to prevent fires from happening accidentally or negligently. The inspection program is very important to reduce fire losses and fire fatalities.

Base Building Inspections Completed



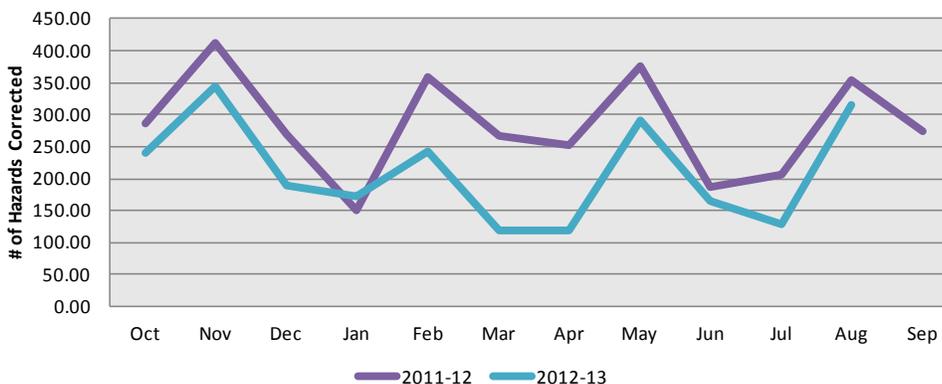
2011-12 FYTD: 1,323
Current Year FYTD: 1,381

Number of Hazards Corrected

Significance:

The identification and correction of a fire hazard has the potential of eliminating a structure fire. The number of hazards corrected is a reflection of the inspectors' fire prevention knowledge and the thoroughness with which the inspectors complete fire inspections.

Total Fire Hazards Corrected Through Inspection



2011-12 FYTD: 3,116
Current Year FYTD: 2,325

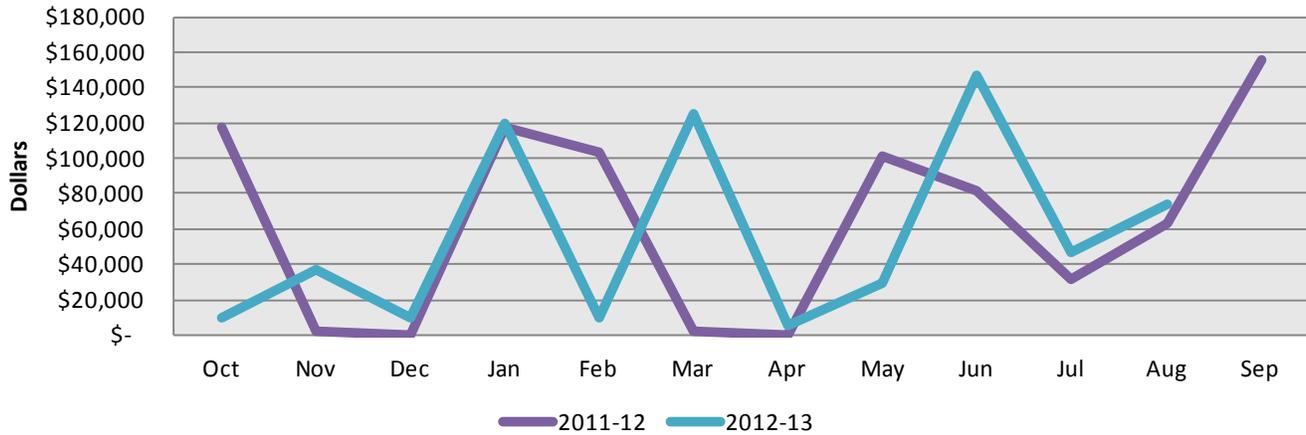


Fire Loss

Significance:

The dollar amount of fire loss is a reflection of the department's effectiveness at fire prevention and fire suppression. The amount is lowered when fires are prevented or extinguished while the fire is still small.

Fire Loss



2011-10 FYTD: \$621,040
Current Year FYTD: \$612,133



CORE VALUE 1

Provide safety and security for citizens, visitors, and businesses through progressive public safety programs.

KEY SERVICES

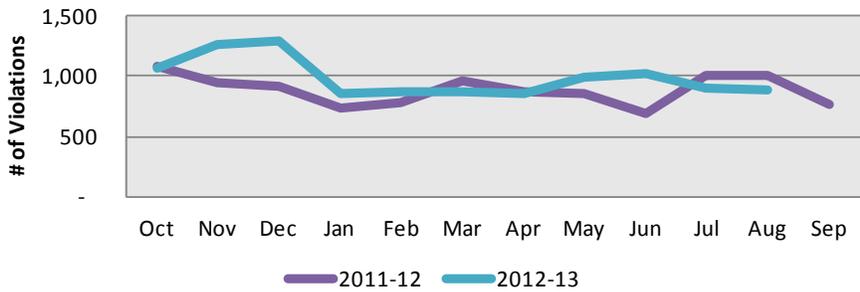
Traffic patrol/enforcement, investigations unit, detention services, 911 and fire/EMS dispatch center, SWAT and K-9 specialties, narcotics and vice, and crime prevention.

Red Light Camera Enforcement Activity

Significance:

The goal of the Red Light Camera Program is to reduce intersection accidents caused by red light running. The program changes drivers' behavior, therefore making Farmers Branch a safer place to drive.

Red Light Camera Violations



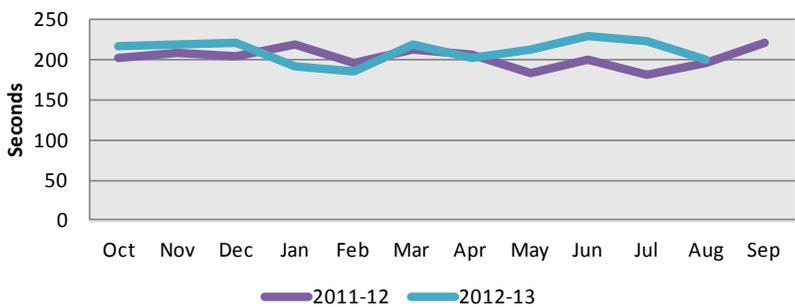
2011-12 FYTD: 9,876
Current Year FYTD: 10,853

Average Response Time for Emergency Calls

Significance:

A quick response to emergency calls is a service the residents of Farmers Branch have come to expect from police. Faster response times result in aid being provided to the injured quicker, increase the likelihood that suspects are apprehended and restoration of order quicker. The goal of the Farmers Branch Police is to respond to all emergency calls in less than 4 minutes.

Avg Response Time- Emergency Calls



2011-12 FYTD Average: 3 min 21 sec
Current Year FYTD Average: 3 min 30 sec

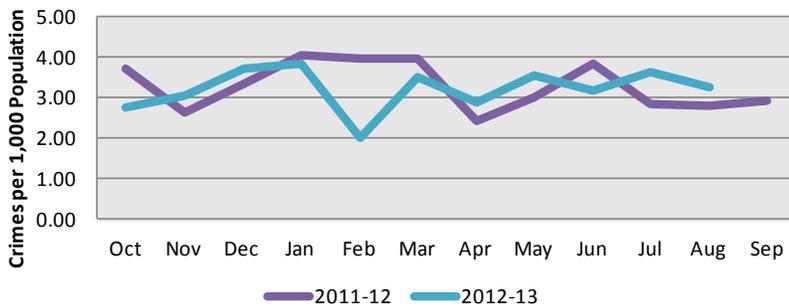


UCR Part I Property Crimes (per 1,000 pop)

Significance:

Uniform Crime Reports Property crimes include burglary, theft, auto theft and arson. Many property crimes in Farmers Branch are out of the control of police and are cleared. However, our goal is to keep our residents and businesses property safe. The FBPD takes a problem solving approach in dealing with crime; we utilize crime analysis to identify problem areas and then partner with the stakeholders to implement innovative measures to deal with the specific problem.

UCR Part I Property Crimes



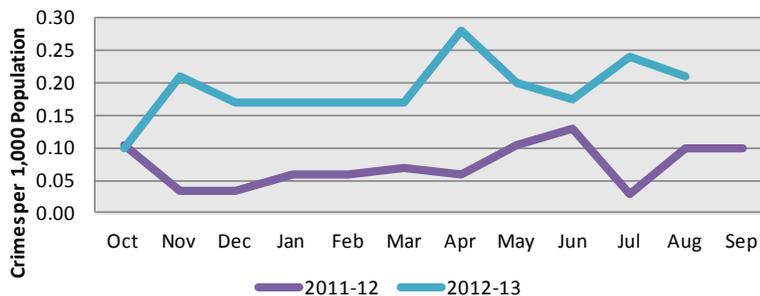
| | |
|--|-------------|
| 2011-12 FYTD Avg Crimes/1,000: | 3.33 |
| Current Year FYTD Avg Crimes/1,000: | 3.22 |

UCR Part I Violent Crimes (per 1,000 pop)

Significance:

UCR Violent crimes include murder, rape, robbery and aggravated assault. Obviously violent crime is a leading concern of our residents and businesses; therefore the FBPD allocates a great deal of time and resources in the prevention and solving of violent crime by using a problem solving approach and building partnerships. The safety of our residents is our top priority.

UCR Part I Violent Crimes



| | |
|--|-------------|
| 2011-12 FYTD Avg Crimes/1,000: | 0.07 |
| Current Year FYTD Avg Crimes/1,000: | 0.19 |

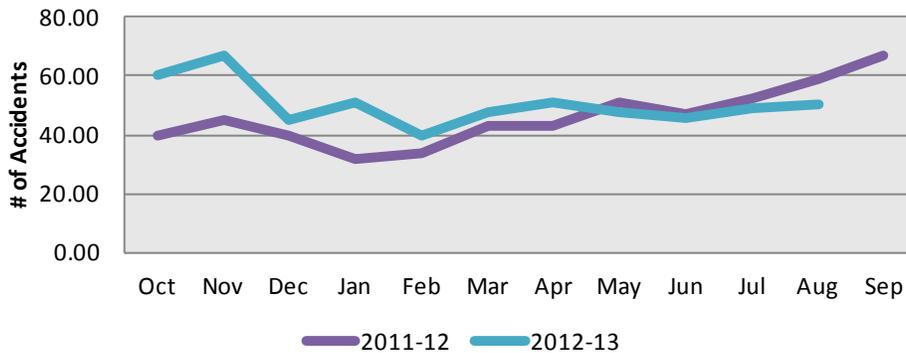


Accidents Reported

Significance:

FBPD is responsible for the safe movement of vehicles and pedestrians through our city. Being in a large metropolitan area, this creates a challenge. We have programs in place to keep our accident rate very low; including a full time traffic unit, a speed warning trailer, and automated red light enforcement. Our goal is voluntary compliance with traffic laws by drivers.

Accidents Reported



2011-12 FYTD: 486
Current Year FYTD: 555



CORE VALUE 3

Provide strong, thriving commercial & residential neighborhoods through planning, land use, development, code enforcement, revitalization activities and programs.

KEY SERVICES

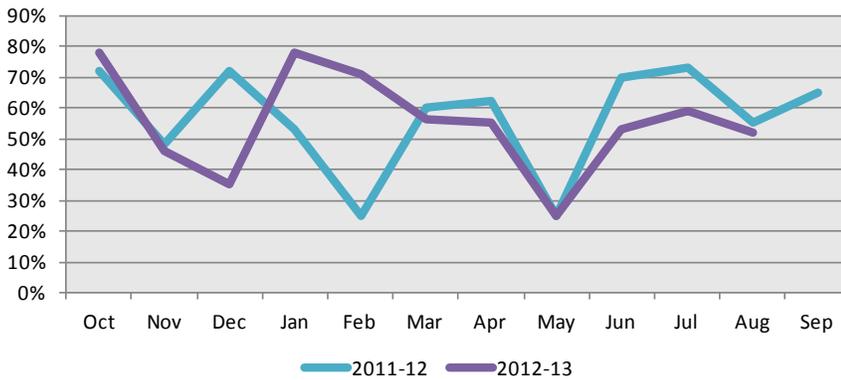
Planning, zoning, building permits and inspections, code enforcement, animal services, food service inspections, hazardous materials response, storm water management, and vector control

% Compliance within 7-Days for 7-Day Notices

Significance:

This is a basic measure of Code Enforcement program effectiveness. The sooner a violation is corrected, the less the amount of time its presence degrades the surrounding neighborhood.

Compliance % for 7-Day Notices



2011-12 FYTD: 56%

Current Year FYTD: 55%

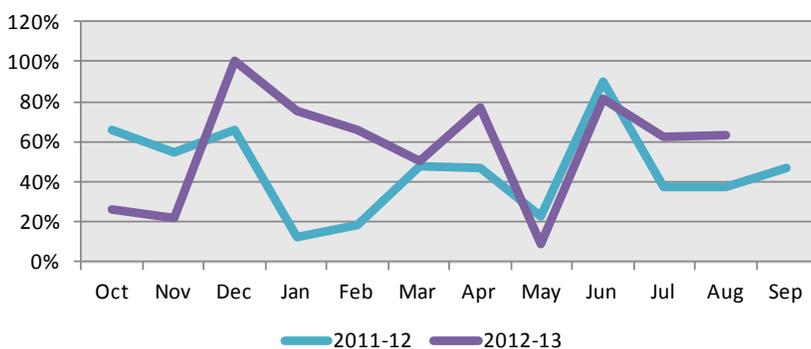
Reflects cases opened and closed within the reporting period.

% Compliance within 15-Days for 15-Day Notices

Significance:

This is a basic measure of Code Enforcement program effectiveness. The sooner a violation is corrected, the less the amount of time its presence degrades the surrounding neighborhood.

Compliance % for 15-Day Notices



2011-12 FYTD: 45%

Current Year FYTD: 57%

Reflects cases opened and closed within the reporting period.

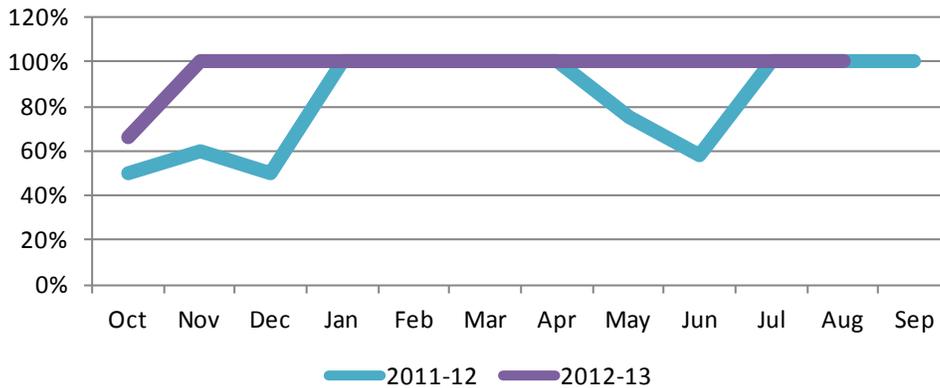


% Compliance within 30-Days for 30-Day Notices

Significance:

This is a basic measure of Code Enforcement program effectiveness. The sooner a violation is corrected, the less the amount of time its presence degrades the surrounding neighborhood.

Compliance % for 30-Day Notices



11-12 FYTD: 81%
Current Year FYTD: 97%

Reflects cases opened and closed within the reporting period.

Top 5 Code Enforcement Violations

| Violation Type | Number of Violations |
|-------------------------------------|----------------------|
| 1. High Grass | 127 |
| 2. Outside Storage in Yard | 51 |
| 3. Edging and Trimming | 47 |
| 4. Fences | 42 |
| 5. Overgrown Vegetation in Easement | 39 |

This chart illustrates the top 5 types of violation notices sent to residents for the previous month. Many types of violations are seasonal and cyclical, such as high grass and weeds or overgrown vegetation. Others are present year-round.



Top 5 Unresolved Code Enforcement Violations

| Violation Type | Number of Violations |
|----------------------------|----------------------|
| 1. High Grass | 109 |
| 2. Edging & Trimming | 37 |
| 3. Outside Storage in Yard | 34 |
| 4. Fences | 28 |
| 5. Peeling Paint | 26 |

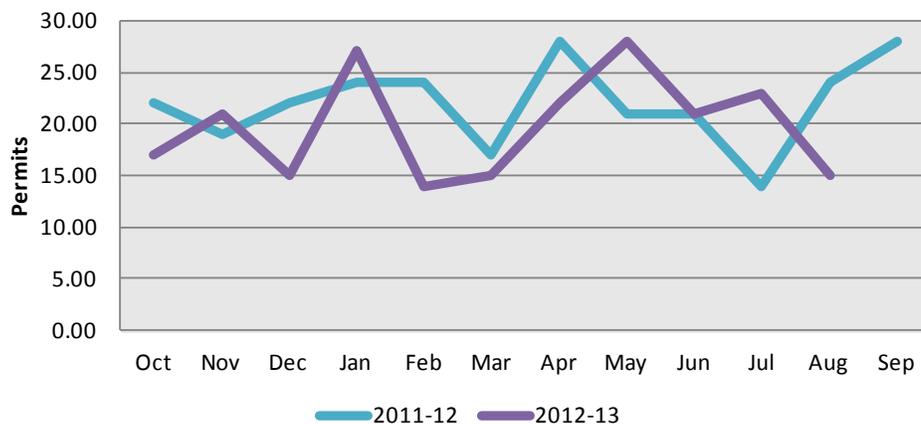
This metric illustrates what types of violations are unresolved. The cases identified here may span more than one reporting period, which is why the numbers do not correspond to the previous chart. The lower the number of on-going and unresolved cases, the more efficient the Code Enforcement staff can be in pro-actively addressing other code issues.

Number of Commercial Building Permits

Significance:

This is a basic indicator of local economic health that enables us to track and compare the volume and magnitude of construction activity in the city, e.g., a large number of small-scale projects; a limited number of substantial projects; etc.

Number of Commercial Building Permits



2011-12 FYTD Permits Issued: 236

Current FYTD Permits Issued: 218

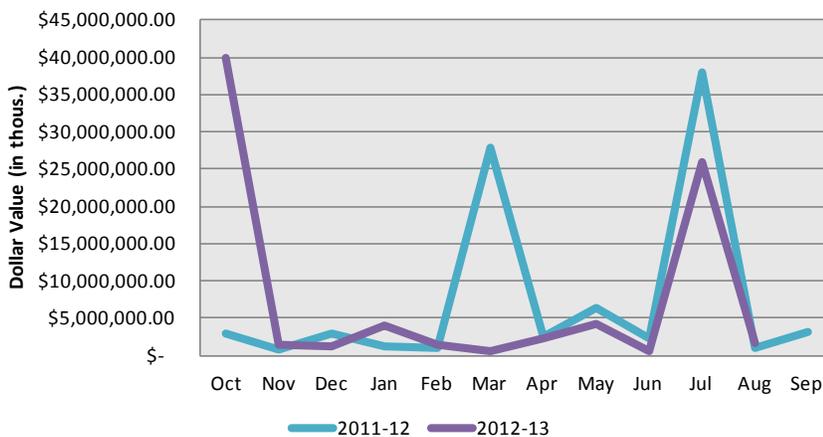


Commercial Building Permit Construction Value

Significance:

This is a basic indicator of local economic health that enables us to track and compare the volume and magnitude of construction activity in the city, e.g., a large number of small-scale projects; a limited number of substantial projects; etc.

Value of Commercial Building Permits



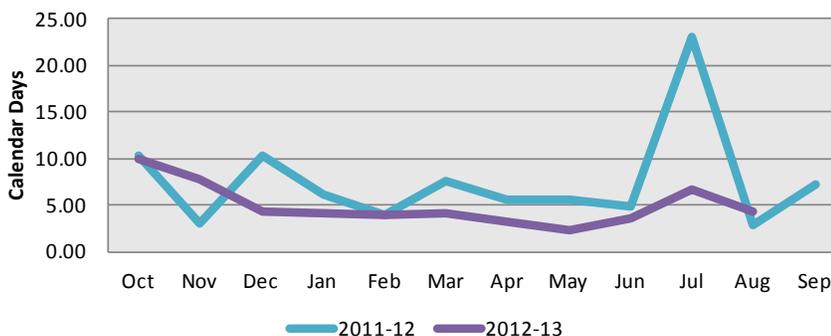
2011-12 FYTD Value: \$86,757,015
 Current FYTD Value: \$83,315,446

Staff Time to Review Commercial Building Permits

Significance:

This is primarily a customer service indicator. However, the faster a permit can be issued, the sooner the project can be built and the sooner the increased real property value is potentially realized on the tax roll.

Staff Review Time for Commercial Building Permits



2011-12 FYTD Review Time: 7.58 Days
 Current FYTD Review Time: 4.96 Days

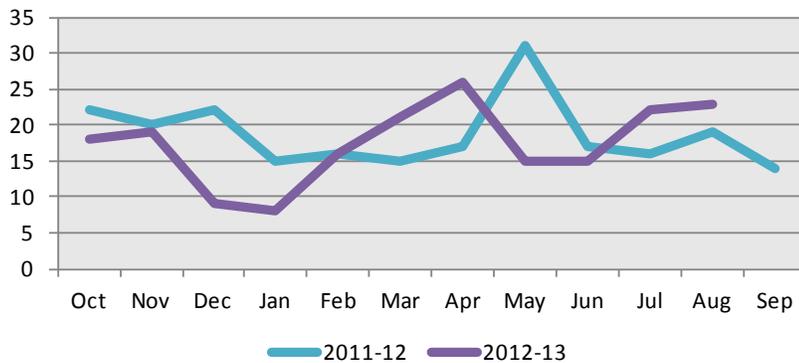


Number of Residential Building Permits

Significance:

This is a basic indicator of local economic health of the local housing stock. Improving and maintaining the aging housing is a crucial component to ensuring healthy, vibrant neighborhoods.

Number of Residential Building Permits



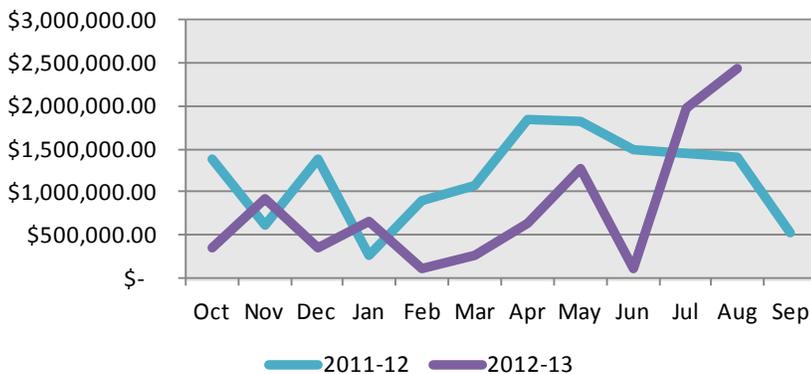
2011-12 FYTD Permits Issued: 210
Current FYTD Permits Issued: 192

Residential Building Permit Construction Value

Significance:

This is a basic indicator of local economic health of the local housing stock. Improving and maintaining the aging housing is a crucial component to ensuring healthy, vibrant neighborhoods.

Value of Residential Building Permits



2011-12 FYTD Value: \$13,634,359
Current FYTD Value: \$9,076,312

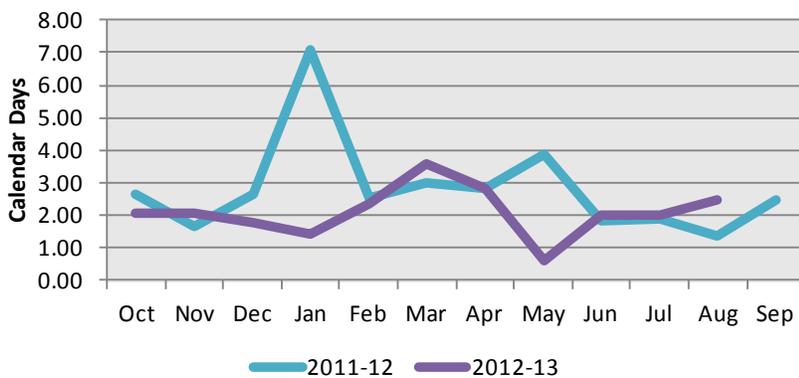


Staff Time to Review Residential Building Permits

Significance:

This is primarily a customer service indicator. While many factors can impact review time, such as complexity of the project, the faster a permit can be issued, the sooner the project can be built and the sooner the improvements can be made to the home.

Staff Review Time for Residential Building Permits



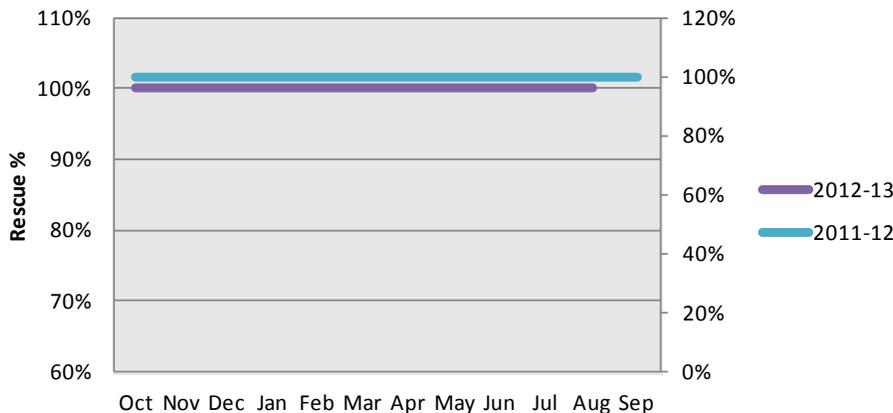
2011-12 FYTD Review Time: 2.85 Days
Current FYTD Review Time: 2.10 Days

Animal Rescue Rate

Significance:

This is a key measure of Animal Services program effectiveness. The higher the rate, the greater the number of adoptable animals being returned to their owners, rescued, or having found new homes.

Animal Rescue Rate



2011-12 FYTD: 100%
Current Year FYTD: 100%



CORE VALUE 9

Provide responsive and timely service to citizens, visitors, and businesses.

KEY SERVICES

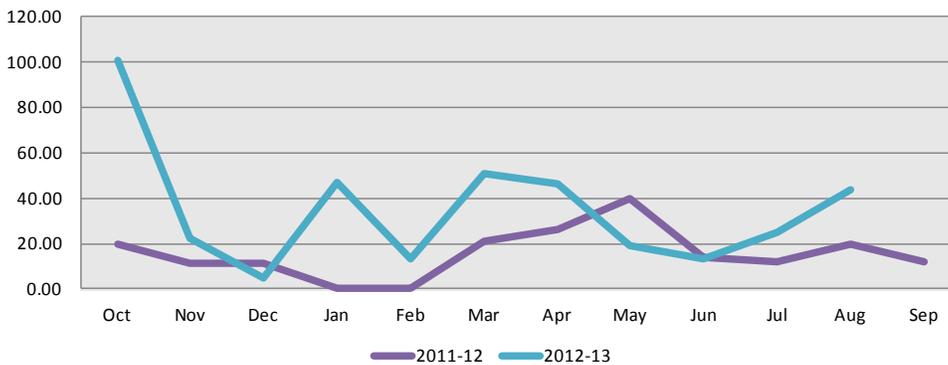
Planning and administration, operations management, contract administration, elections, legal, Mayor & Council support, records management.

Number of Critical Records Scanned

Significance:

This is a basic measure of records management effectiveness in permanently archiving critical records in electronic format so they can be easily searchable for future reference.

Critical Records Scanned



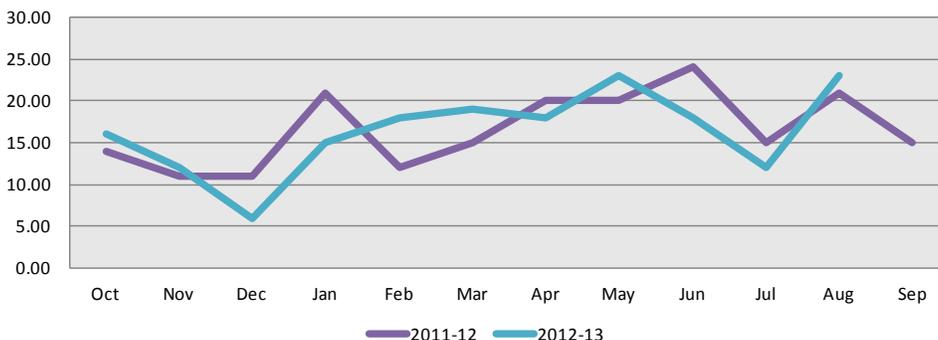
2011-12 FYTD: 175
Current Year FYTD: 386

Number of Open Records Requests

Significance:

This is an important measure in that the more requests that are received, the more staff time and resources are spent searching for, collecting, and producing various documents. This measure works hand in hand with the number of records scanned, which should make finding the requested documents easier.

Open Records Requests



2011-12 FYTD: 184
Current Year FYTD: 180



CORE VALUE 8

Provide extensive communication opportunities for informing citizens and allowing for proper input on city operations, programs, and policies.

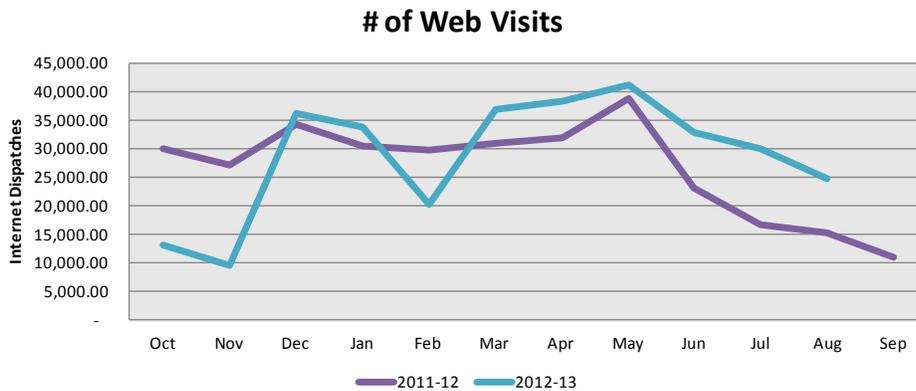
KEY SERVICES

Television/cable services and programming, marketing, media relations, information radio, and communications & public affairs.

Number of Web Visits

Significance:

The City's website is one of the primary means of communicating news and services to its public. Consistency in number of hits can be a barometer of web effectiveness.

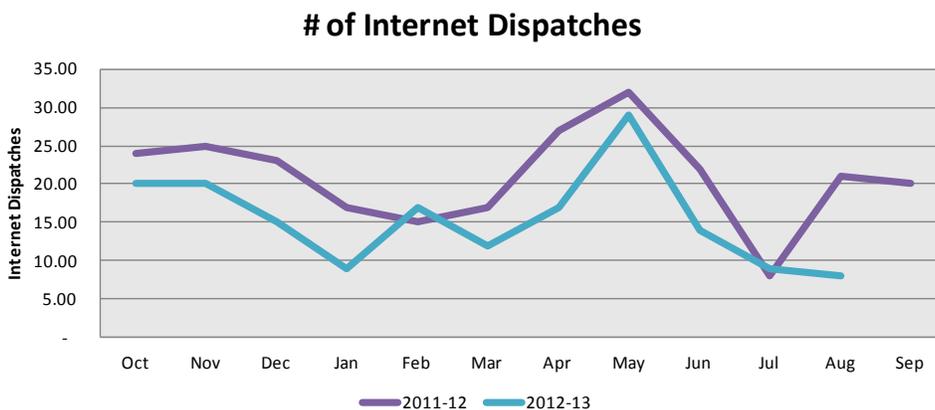


2011-12 FYTD: 308,340
Current Year FYTD: 317,534

Number of Internet Dispatches

Significance:

This is a general summary of Internet information, to include Branch Mail, Twitter, YouTube and others. It should be noted that most newsrooms also tune in to these forms of communication.



2011-12 FYTD: 231
Current Year FYTD: 170

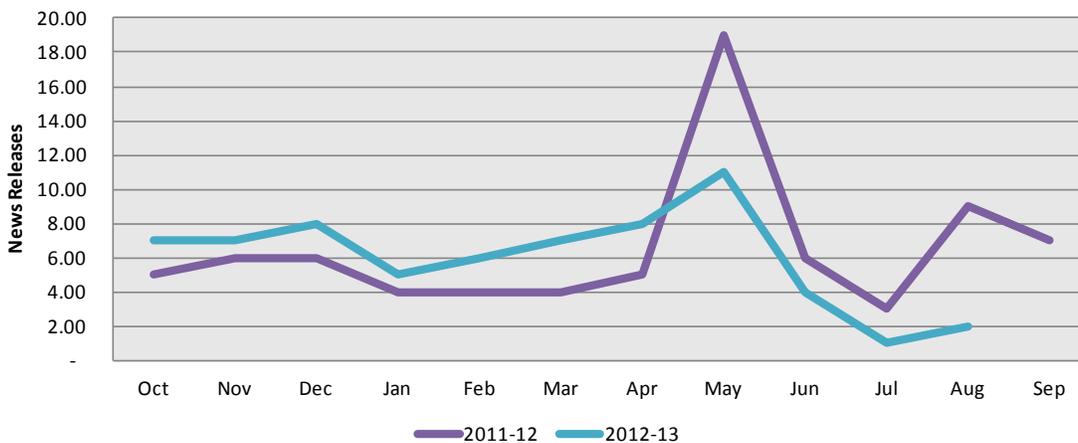


Number of News Releases Distributed

Significance:

With the advent of all manner of Internet and e-mail notifications, News Releases in the 21st century are reserved for important events and significant news that will encourage the newsroom to take note. The number of news releases is influenced in large part by external events occurring in the City.

Number of News Releases Distributed



2011-12 FYTD: 71
Current Year FYTD: 66



CORE VALUE 5

Provide functional, sustainable, and well-maintained infrastructure, facilities, and equipment.

KEY SERVICES

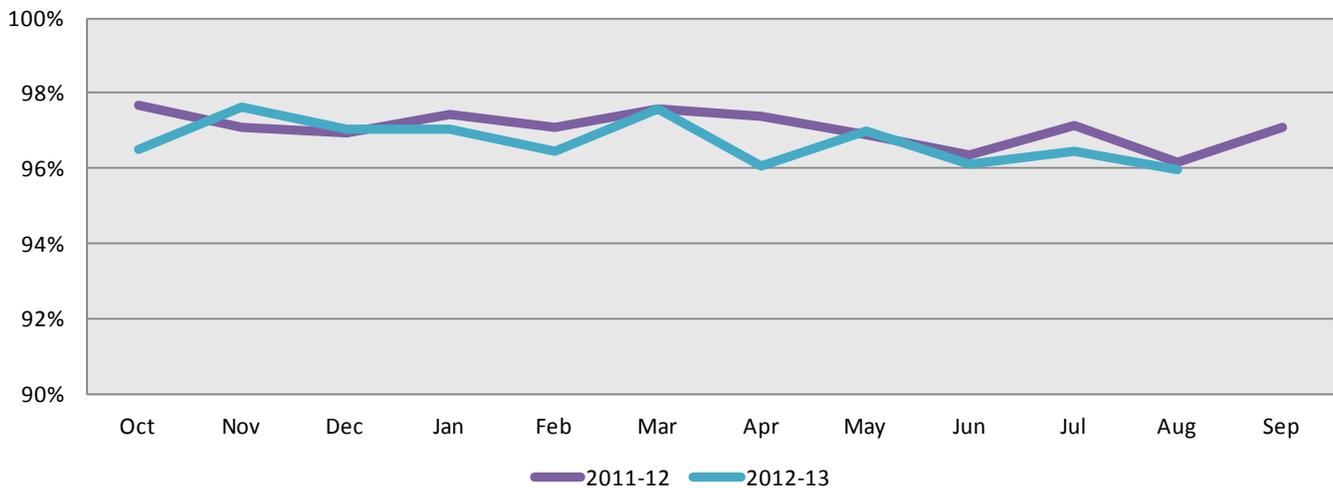
Fleet maintenance and operations (vehicles and equipment), fleet parts supply, warehouse management, fuel services, and vehicle/equipment acquisition.

Uptime Percentage

Significance:

The uptime percentage is an important overall gauge of the efficiency of the maintenance activity and how effective the fleet program is executed. Without a reliable fleet of vehicles and equipment, the City could not function efficiently and accomplish the many projects and tasks that are carried out every day. Higher uptime percentage results from a proactive preventive maintenance program that emphasizes identifying problems before they cause the vehicle/equipment to be taken out of service for a separate repair. The uptime percentage can be negatively affected by age and condition of vehicles/equipment.

Uptime Percentage



2011-12 FYTD: 97.07%
Current Year FYTD: 96.71%



Number of Repairs Found During Preventative Maintenance

Significance:

The number of repairs found during preventive maintenance is a performance measure of the proactive preventive maintenance program. Equipment Services strives to find and repair as many issues with vehicles/equipment during routine scheduled maintenance (ie, the oil change) to maintain high uptime percentages and reduce the inconvenience of the customer. The “oil change” takes a little longer for inspection, but if done aggressively will save significantly more than the extra time spent through increased customer productivity and reduced repair costs from early detection.

Repairs Found during Preventive Maintenance



2011-12 FYTD: 849
Current Year FYTD: 742



CORE VALUE 6

Provide for the recruitment, retention, and continual motivation of educated and experienced employees.

KEY SERVICES

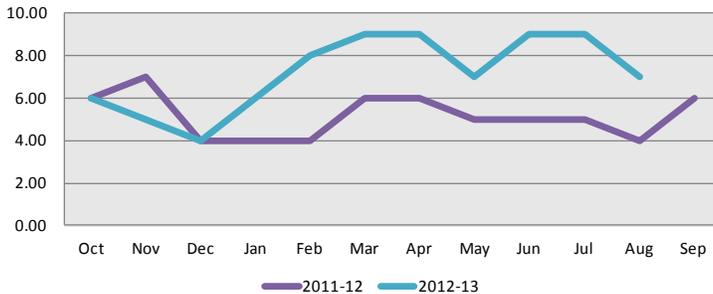
Recruitment & selection, training & development, benefits & compensation administration, workers compensation, policy/procedure development, employee relations, health & wellness programs.

Training Hours per Employee

Significance:

Training provides for the continuous improvement and updated knowledge base for the staff. Specialized certification programs also enhance the City's ability to focus on succession planning efforts.

Training Hours per Employee



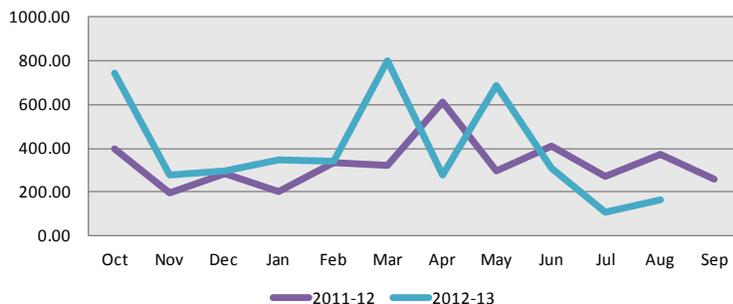
2011-12 FYTD: 5
Current Year FYTD: 7

Applications Received

Significance:

Application numbers reflect a number of variables, some of which are beyond the City's control, such as the economy. Increased applications are one indicator of the City's competitiveness in the municipal job market.

Applications Received



2011-12 FYTD: 3,692
Current Year FYTD: 4,352



CORE VALUE 4

Provide a beautifully maintained natural environment, parks, rights-of-way and green space and a wide variety of quality recreational and entertainment opportunities for all.

KEY SERVICES

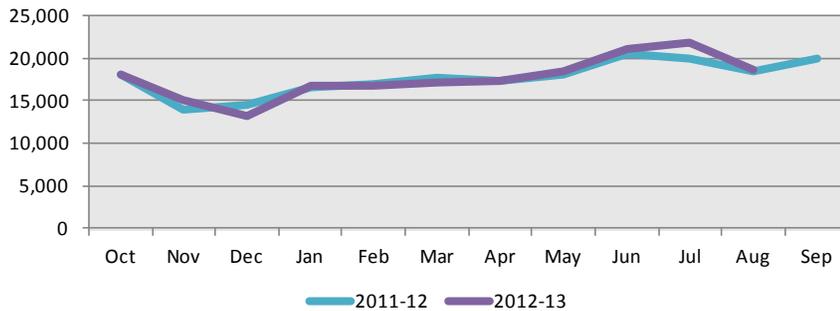
Planning and administration of library programs , services, and collection; adult services; youth services; technical services; and circulation.

Visitors to the Library

Significance:

The Library is a vital community destination. The number of visitors to the Library is an indicator of the overall appeal of programs, materials, and other amenities to the community.

Library Visitors



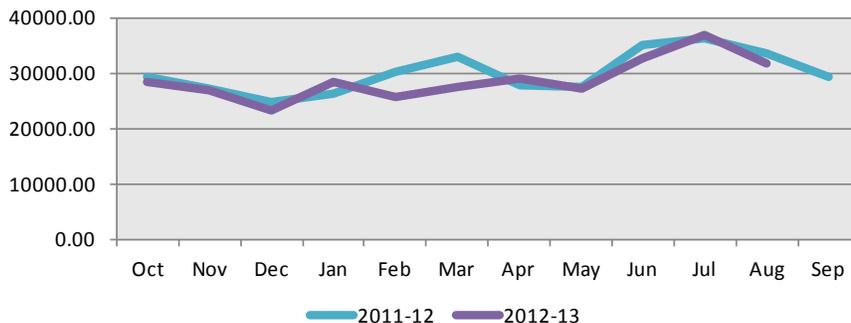
2011-12 FYTD: 191,959
Current Year FYTD: 194,245

Circulation

Significance:

Circulation is an indicator of how the Library's collection appeals to the varied interests of the community.

Circulation



2011-12 FYTD: 331,006
Current Year FYTD: 317,062

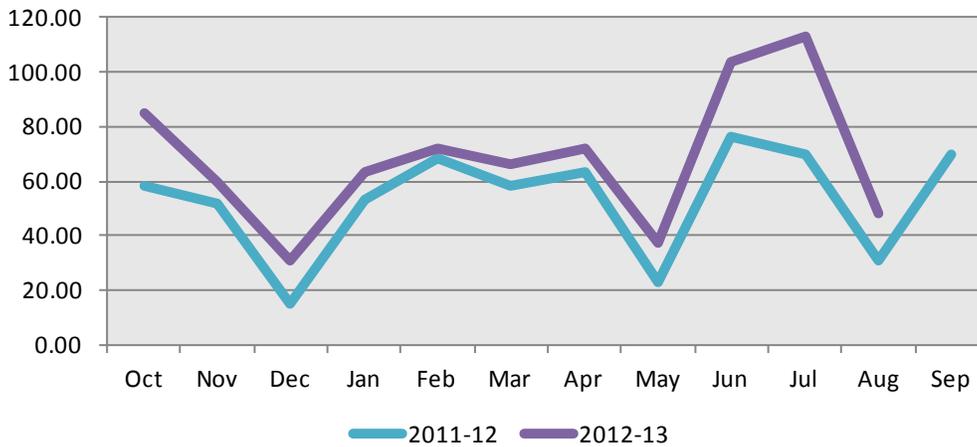


Number of Programs Offered

Significance:

The Library caters to a wide variety of needs and interests in the community by offering programs at varied times and to diverse age groups. From promoting early literacy to providing cultural enrichment, the Library has a pivotal role in contributing to the intellectual vitality of the City.

Number of Programs



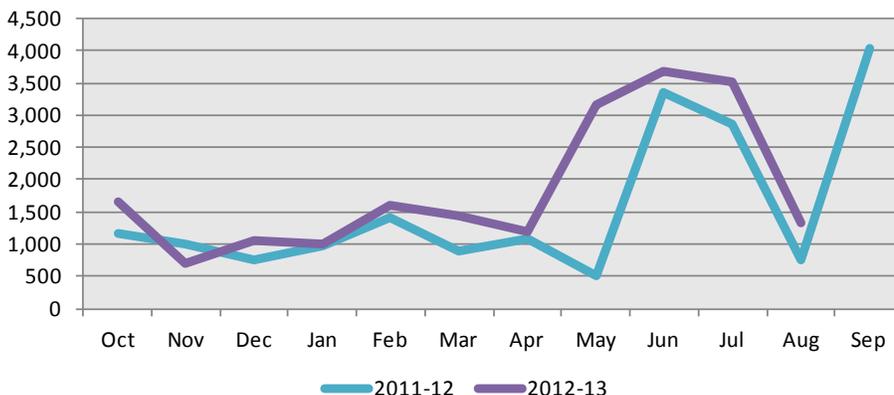
2011-12 FYTD: 567
Current Year FYTD: 751

Program Attendees

Significance:

The number of attendees at programs is an indicator of how successfully the Library programs are appealing to the cultural, educational and recreational needs of the community.

Number of Attendees



2011-12 FYTD: 14,763
Current Year FYTD: 20,264

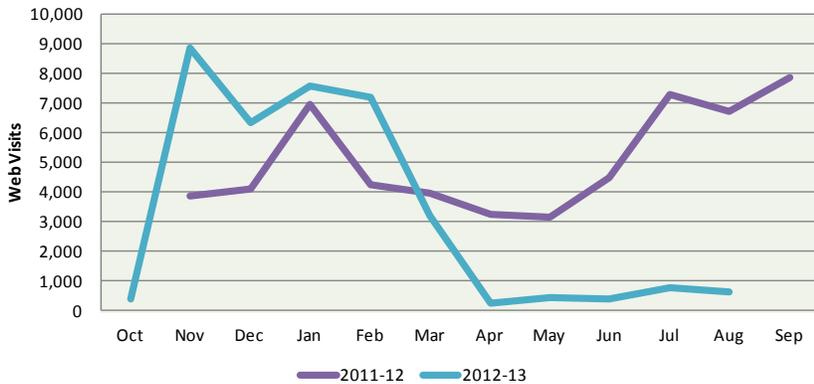


Love the Branch Web Hits

Significance:

The Love the Branch campaign was launched in November 2011. The Love the Branch website is central to the success of the campaign as all advertising directs back to the website. Monitoring the number of website hits will allow staff to gage the effectiveness of the campaign.

Number Web Visits to Love the Branch



2011-12 YTD: 48,066

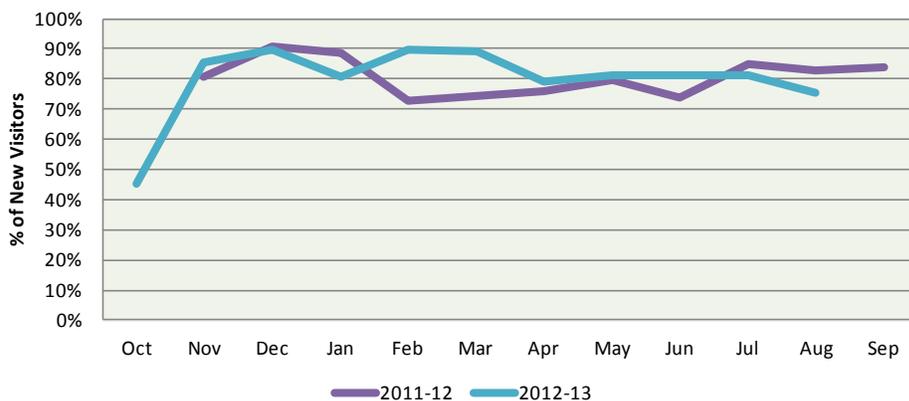
Current YTD: 36,079

Love the Branch % of New Visitors

Significance:

The percentage of new visits is an indicator of how many of the total visits are new people finding the site.

% of Web Visits that were New Visits



2011-12 YTD: 80%

Current YTD: 80%



CORE VALUE 4

Provide a beautifully maintained natural environment, parks, rights-of-way and green space and a wide variety of quality recreational and entertainment opportunities for all.

KEY SERVICES

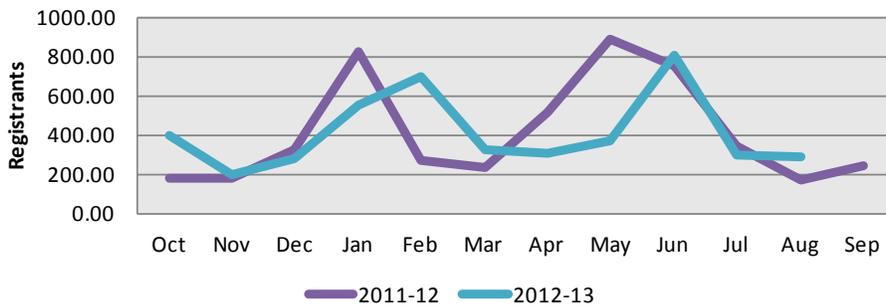
Grounds and landscape maintenance; median and right-of-way maintenance; sports & fitness programs; athletic tournaments; aquatics; senior services; holiday program; and facility maintenance

Recreation Center Class Registrations

Significance:

The number of Recreation Center registrations is an important indicator of whether the City is offering the types of classes that appeal to various segments of the community.

Rec Center Class Registrations



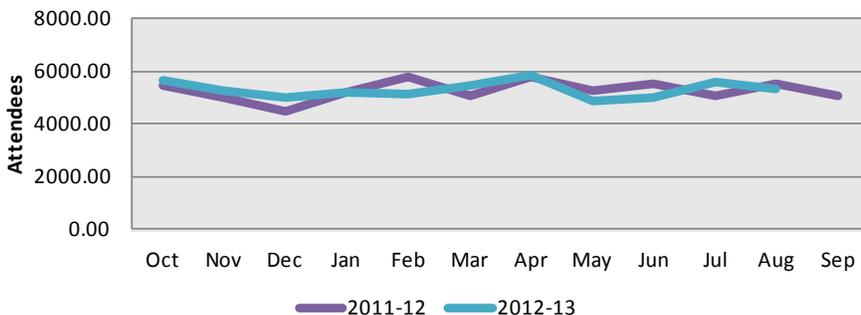
2011-12 FYTD: 4,684
Current Year FYTD: 4,527

Senior Center Program Attendees

Significance:

The number of attendees for Senior Center programs is an important indicator of whether the City is offering the types of events, programs, and classes that appeal to the senior community in Farmers Branch.

Senior Center Program Attendance



2011-12 FYTD: 57,981
Current Year FYTD: 58,237



CORE VALUE 4

Provide functional, sustainable, and well-maintained infrastructure, facilities, and equipment.

KEY SERVICES

Street and sidewalk repairs, installation/maintenance of water, storm water, & sewer systems, refuse collection, landfill administration, traffic system maintenance, engineering, and street sweeping

Streets Repaired (square yards)

Significance:

Streets are essential components to making vehicular traffic flow efficiently and safely through Farmers Branch. Continued investment in the capital infrastructure is an important function of the Public Works Department. This metric is an important component in keeping Farmers Branch neighborhoods and business areas vibrant and attractive for new residents.



2011-12 FYTD Sq. Yd Repaired: 7,414
Current Year FYTD: 8,446

Sidewalk Repair (square yards)

Significance:

Sidewalks are essential components to making Farmers Branch a pedestrian friendly community. While most areas are currently served by sidewalks, repairing sidewalks is an important maintenance activity that improves the neighborhoods as well as pedestrian accessibility.



2011-12 FYTD Sq. Yd Repaired: 1,674
Current Year FYTD Sq. Yd Repaired: 772

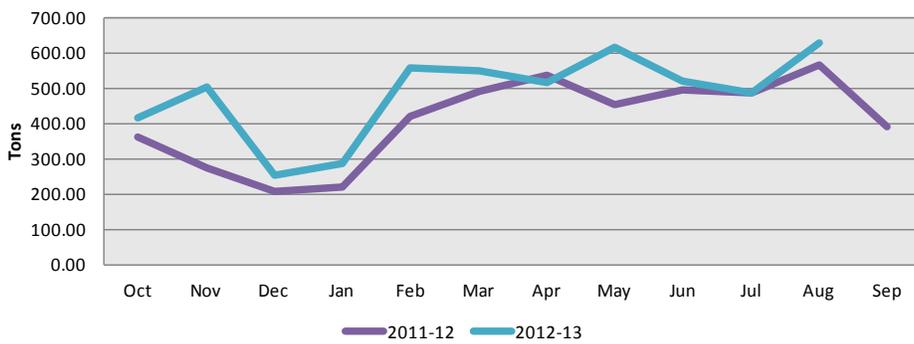


Bulk Items Collected - Green Grabber (tons)

Significance:

The Green Grabber is a very popular service that picks up brush and other bulky items each week. The tons of brush/bulk material collected is a measure of the program's utilization.

Brush/Bulky Items Collected



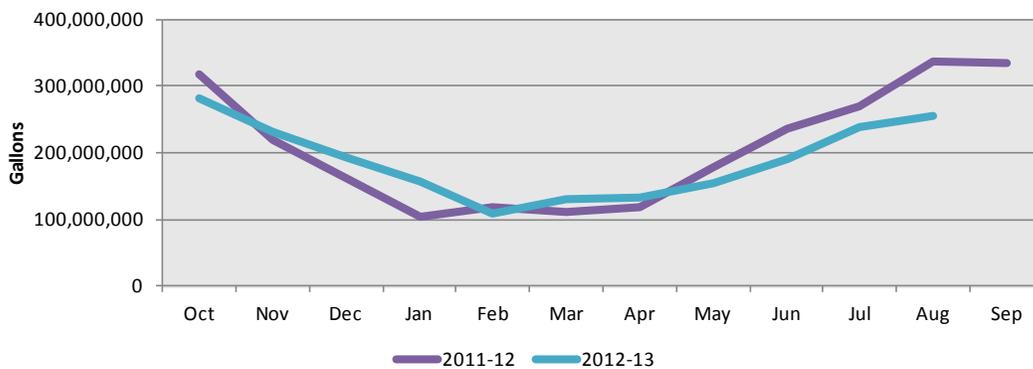
2011-12 FYTD: 4,514.90 TONS
Current Year FYTD: 5,330.13 TONS

Gallons of Water Consumed

Significance:

This is an important indicator of the water usage by residential and commercial customers of the City and is one of many factors used to assist in developing revenue forecasts for the Water and Sewer Fund.

Water Consumed



2011-12 FYTD: 2,173,037,000
Current Year FYTD: 2,073,009,000

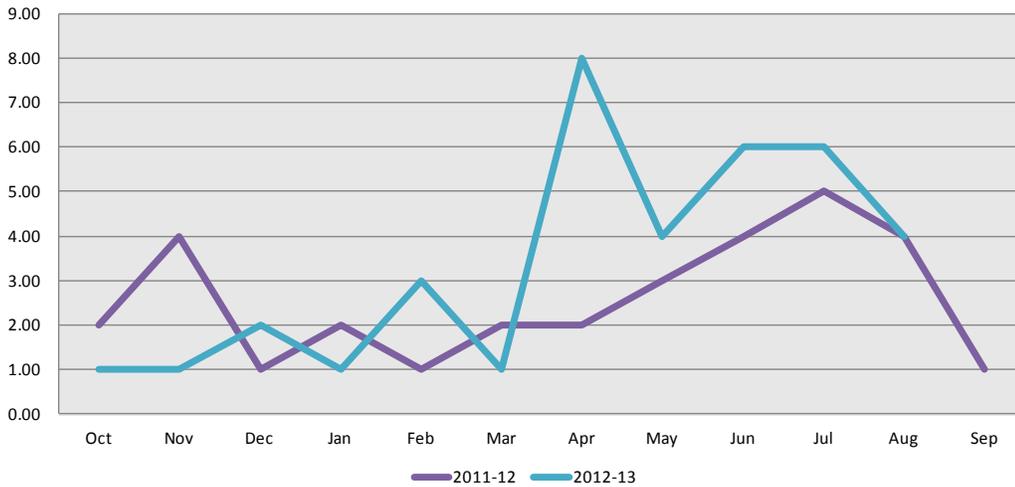


Number of Emergency Signal Repairs

Significance:

Emergency signal repairs result from equipment malfunctions that could affect motorist safety (e.g., a signal light out or an intersection in flashing mode.) These malfunctions are normally responded to within one hour of being reported. The City's objective is to minimize such malfunctions by performing preventive maintenance.

Emergency Signal Repairs



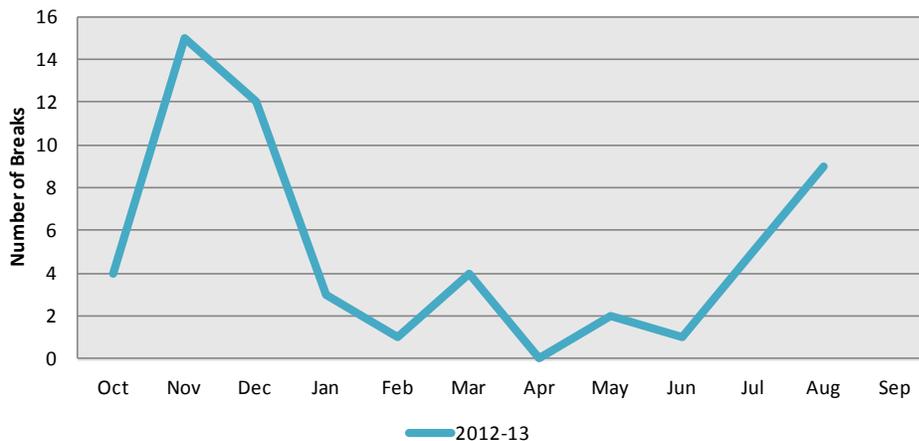
2011-12 FYTD: 30
Current Year FYTD: 37

Number of Water Main Breaks

Significance:

Water main breaks can result from a variety of causes, it's important to monitor

Water Main Breaks



Current Year FYTD: 56