CITY OF FARMERS BRANCH

# CITY MANAGER'S REPORT

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

**AUGUST 2012**

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

# FINANCE

August 2012

Charles Cox | Director of Finance
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## CORE VALUE 7

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

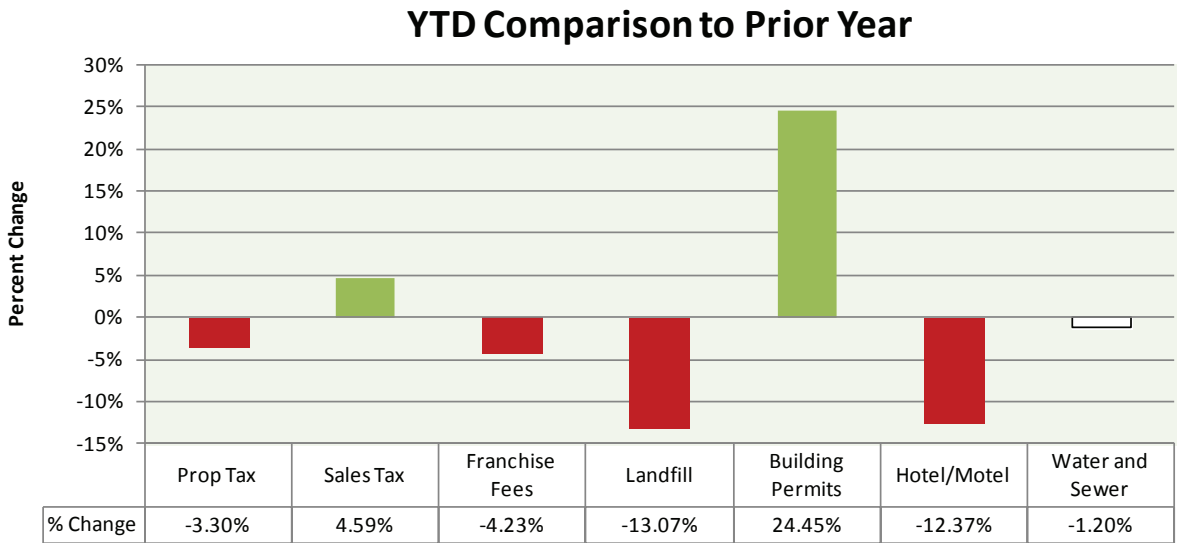
## KEY SERVICES

**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 | 2011-12 YTD | 2010-11 YTD |
|---|---|---|---|---|
| Property Tax | $26,707.98 | $(18,313.18) | $17,353,172.98 | $17,945,326.58 |
| Sales Tax** | $1,055,246.56 | $1,213,221.25 | $11,294,008.93 | $10,797,938.02 |
| Franchise Fees | $308,650.34 | $350,410.79 | $4,173,595.61 | $4,357,936.17 |
| Landfill | $185,009.27 | $190,968.58 | $1,998,690.38 | $2,299,073.61 |
| Building Permits | $24,488.03 | $74,317.93 | $636,286.57 | $511,289.95 |
| Hotel/Motel | $170,042.63 | $166,126.19 | $1,785,735.04 | $2,037,760.57 |
| Water and Sewer | $1,631,580.93 | $1,707,588.47 | $12,478,749.07 | $12,630,535.07 |

* Revenues shown were collected in July 2012. ** Revenue from sales that occurred in May 2012.



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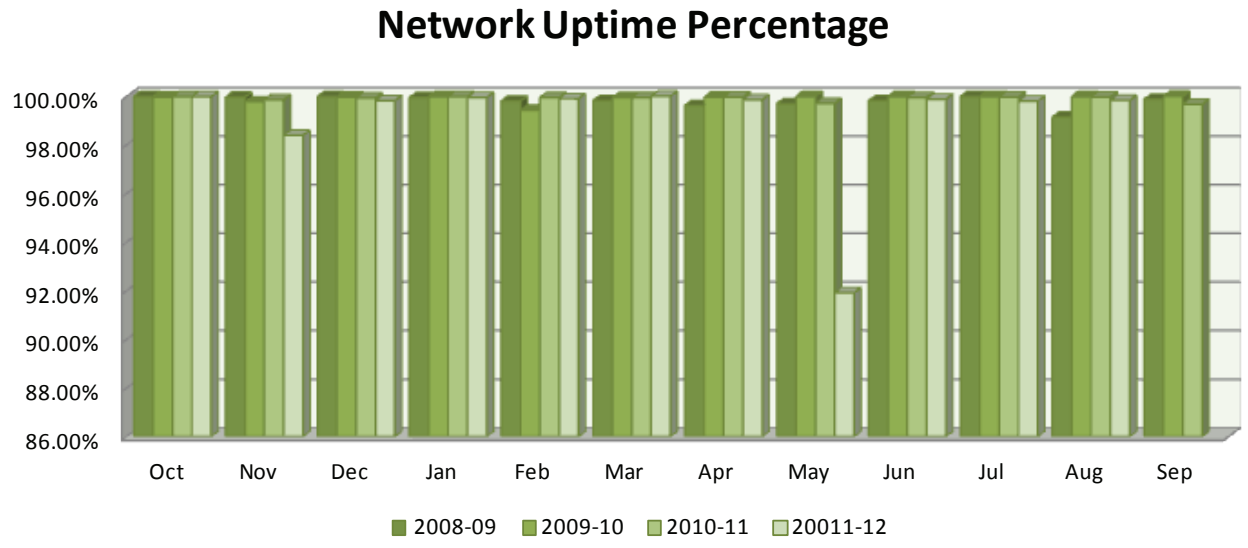
## Legal Expenditure Snapshot

| Expenditure Category | This Month | This Month Last Year | 2011-12 FYTD | 2010-11 FYTD |
|---|---|---|---|---|
| City Attorney | $19,887.39 | $15,966.66 | $156,178.36 | $165,334.26 |
| Municipal Court | $5,518.95 | $5,120.00 | $53,438.95 | $57,920.00 |
| Special | $269,877.41 | $55,106.71 | $1,015,934.54 | $304,667.77 |

## Network Uptime Percentage

***Significance:***
As technology evolves and more city services use computer systems to gain efficiencies and increase capability, the reliability of the computer network is paramount to ensuring that the City can operate. This measure is an indicator of the reliability of the City's computer network.




**2008-09FYTD Average Percentage: 99.79%**
**2009-10 FYTD Average Percentage: 99.91%**
**2010-11 FYTD Average Percentage: 99.93%**
**Current Year FYTD Average Percentage: 99.03%**

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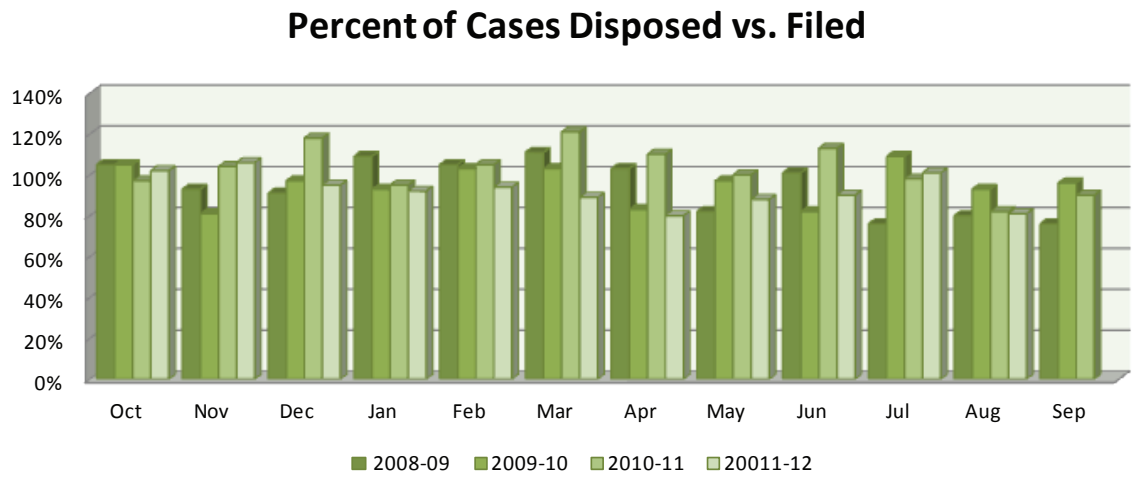
## Percentage Court Cases Disposed v. Filed

***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.




| | |
|---|---|
| **2008-09FYTD Average Percentage:** | **96%** |
| **2009-10 FYTD Average Percentage:** | **95%** |
| **2010-11 FYTD Average Percentage:** | **104%** |
| **Current Year FYTD Average Percentage:** | **93%** |

**Percent of cases disposed has seen a decrease in the past few months. This is due to a higher number of defendants requesting payment plans as well as an increase in the number of citations being filed.**

# FIRE

August 2012

**Steve Parker | Fire Chief**
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## CORE VALUE 1

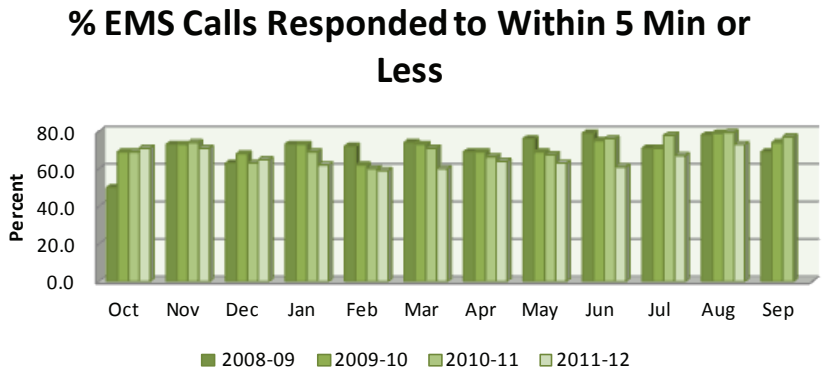
**Provide safety and security for citizens, visitors, and businesses through progressive public safety programs.**

## 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

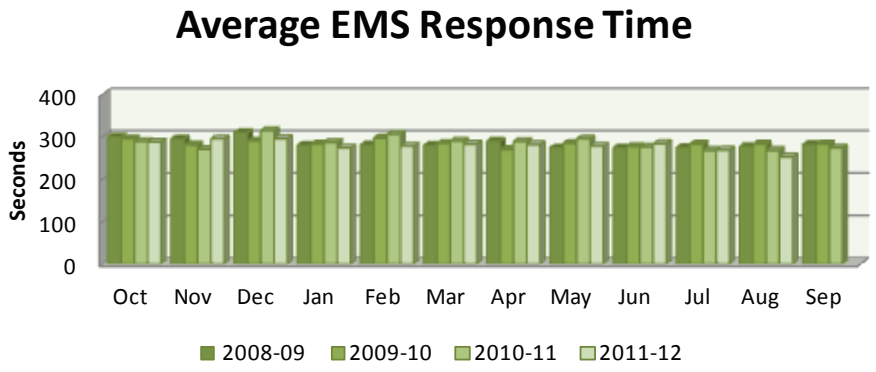
***Significance:***
The national standard for departments providing EMS service to deploy sufficient resources to arrive within a five-minute response time for 90% of all incidents. Many studies note the role of time and the delivery of early defibrillation in patient survival due to heart attacks and cardiac arrest, which are the most critical resource intensive medical emergency events to which fire departments respond.




| | |
|---|---|
| **2008-09 FYTD Average:** | **70.73%** |
| **2009-10 FYTD Average:** | **71.00%** |
| **2010-11 FYTD Average** | **70.27%** |
| **Current Year FYTD Average:** | **65.07%** |

## 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.




| | |
|---|---|
| **2008-09 FYTD Average:** | **4 min 44 sec** |
| **2009-10 FYTD Average:** | **4 min 43 sec** |
| **2010-11 FYTD Average** | **4 min 46 sec** |
| **Current Year FYTD Average:** | **4 min 39 sec** |

# FIRE

August 2012

**Steve Parker | Fire Chief**
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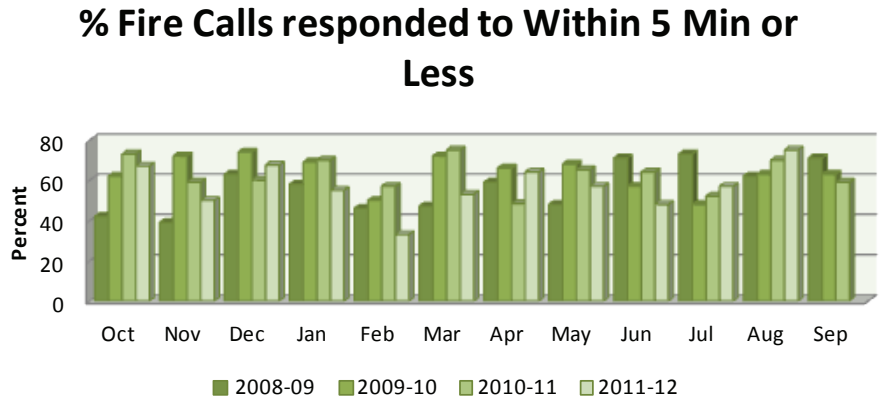
## % Fire Calls Responded to in 5 Min or Less

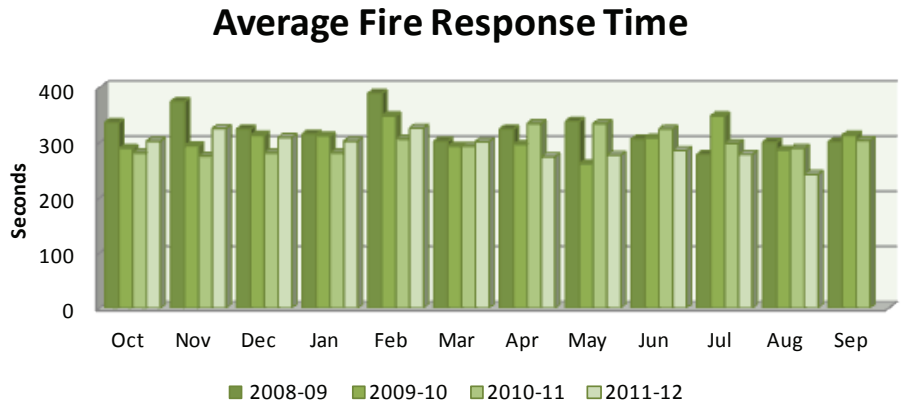
***Significance:***
The national standard for fire departments providing fire services to deploy sufficient resources to arrive within a five minute response time for 90% of all incidents. The response time is important because most fires reach full room flash-over in under 10 minutes and substantial fire department resources are needed to either prevent fires from reaching this stage or bring fires of this size under control.




| | |
|---|---|
| **2008-09 FYTD Average:** | **55.27%** |
| **2009-10 FYTD Average:** | **63.73%** |
| **2010-11 FYTD Average** | **63.05%** |
| **Current Year FYTD Average:** | **56.95%** |

## 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.




| | |
|---|---|
| **2008-09 FYTD Average:** | **5 min 26 sec** |
| **2009-10 FYTD Average:** | **5 min 4 sec** |
| **2010-11 FYTD Average** | **5 min 0 sec** |
| **Current Year FYTD Average:** | **4 min 53 sec** |

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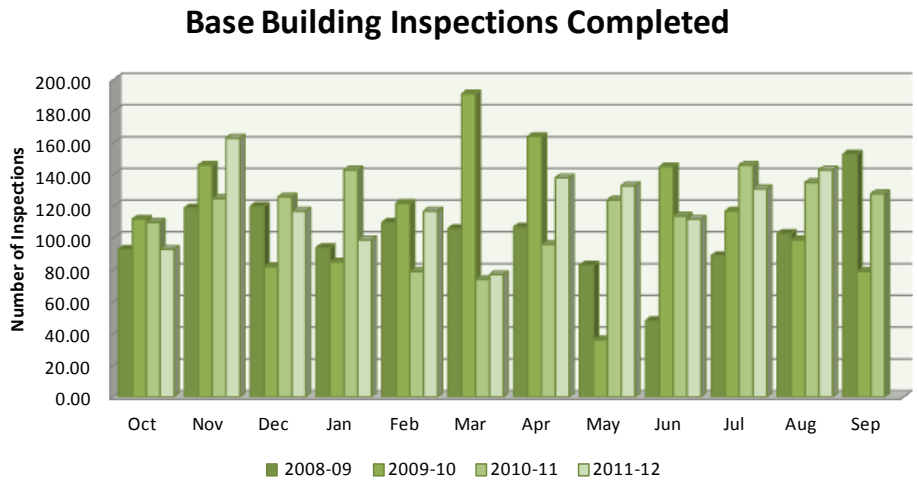
## Number of Base Commercial Building Inspections Completed

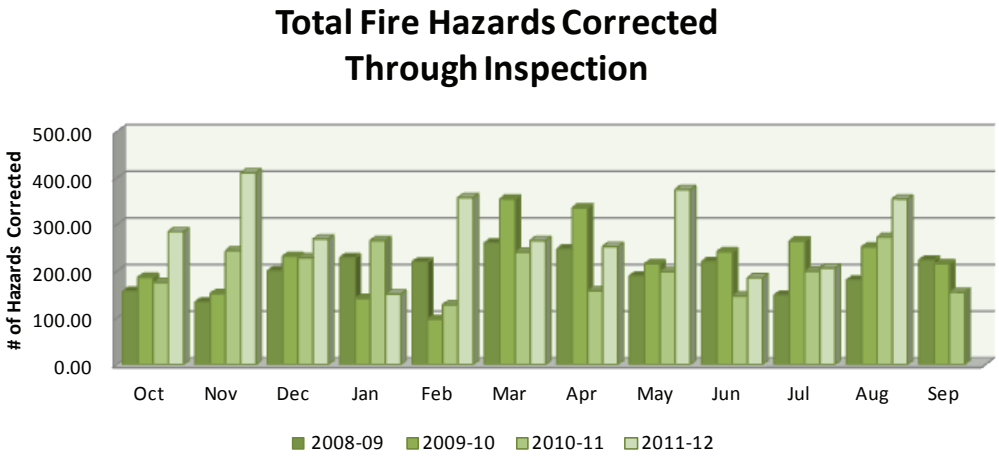
***Significance:***
Base commercial building inspections refer to a full inspection of a business that fronts a street. The current goal is to complete 105 base commercial inspections per month. These inspections insure that businesses are in compliance with fire and building codes for the life safety 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.




| | |
|---|---|
| **2008-09 FYTD:** | **1,072** |
| **2009-10 FYTD:** | **1,299** |
| **2010-11 FYTD:** | **1,272** |
| **Current Year FYTD:** | **1,323** |

## 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.




| | |
|---|---|
| **2008-09 FYTD:** | **2,191** |
| **2009-10 FYTD:** | **2,476** |
| **2010-11 FYTD:** | **2,261** |
| **Current Year FYTD:** | **3,116** |

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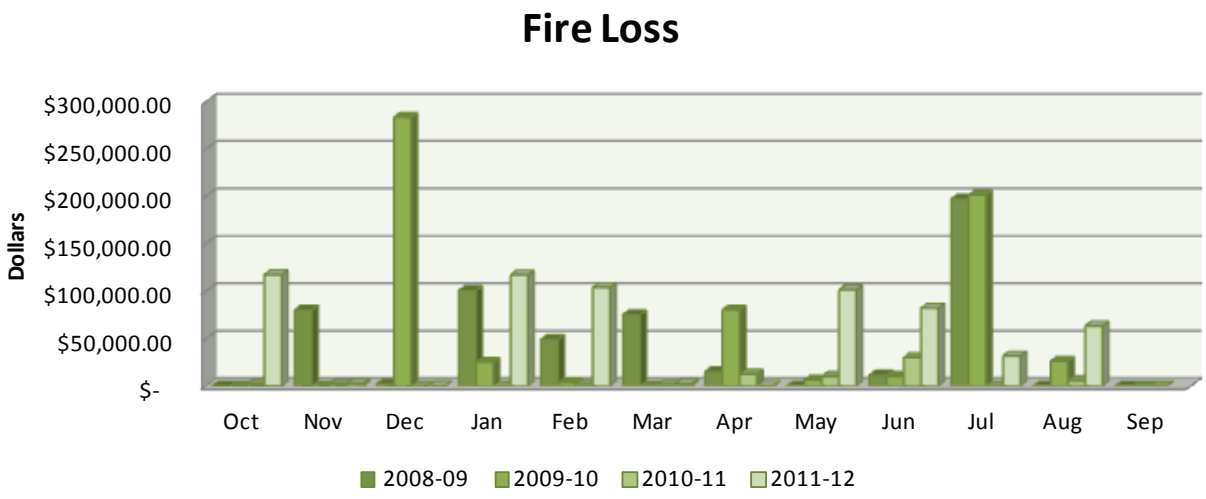
## Fire Loss

***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.




| | |
|---|---|
| **2008-09 FYTD:** | **$530,000** |
| **2009-10 FYTD:** | **$635,128** |
| **2010-11 FYTD:** | **$63,930** |
| **Current Year FYTD:** | **$621,040** |

# POLICE

August 2012

Sid Fuller | Police Chief
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## CORE VALUE 1

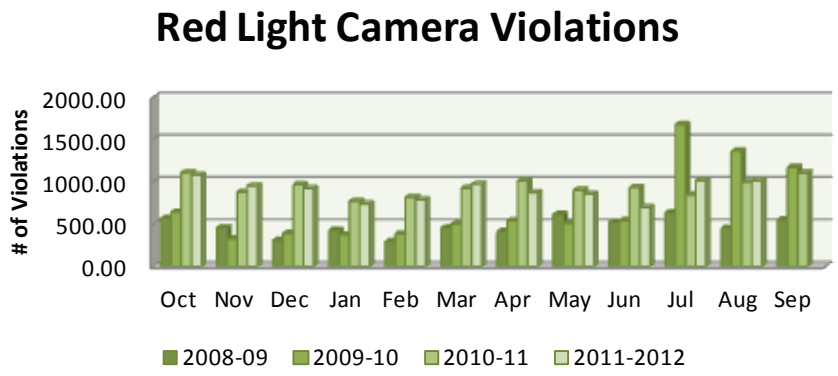
**Provide safety and security for citizens, visitors, and businesses through progressive public safety programs.**

## 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

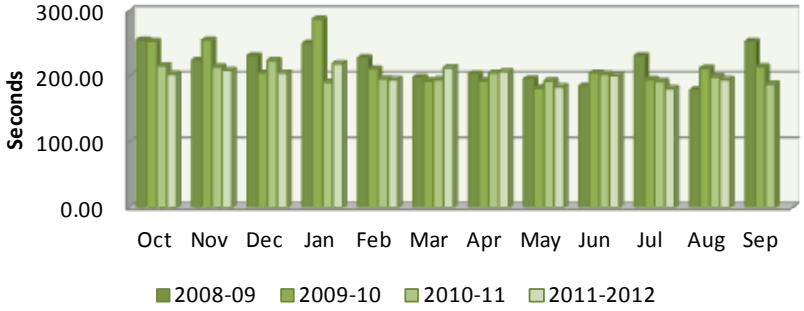
***Significance:***
The goal of the Red Light Camera Program is to reduce intersection accidents caused by red light running. The program changes drivers' behavior, therefore making Farmers Branch a safer place to drive.




| | |
|---|---|
| **2008-09 FYTD:** | **5,122** |
| **2009-10 FYTD:** | **7,237** |
| **2010-11 FYTD:** | **10,129** |
| **Current Year FYTD:** | **9,876** |

## 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.




| | |
|---|---|
| **2008-09 FYTD Average:** | **3 min 36 sec** |
| **2009-10 FYTD Average:** | **3 min 37 sec** |
| **2010-11 FYTD Average** | **3 min 23 sec** |
| **Current Year FYTD Average:** | **3 min 21 sec** |

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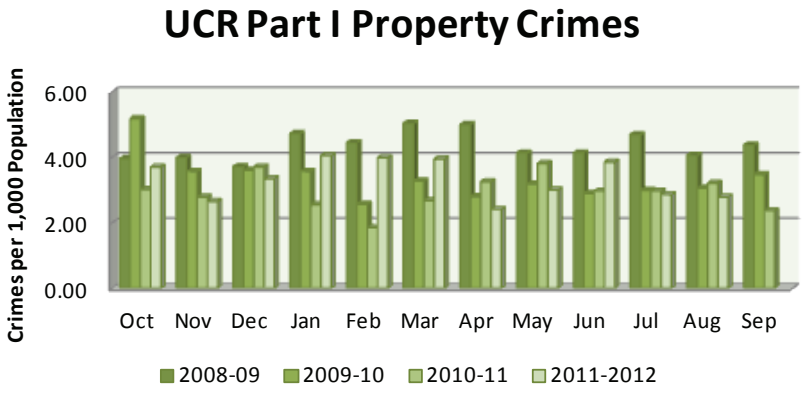
## UCR Part I Property Crimes (per 1,000 pop)

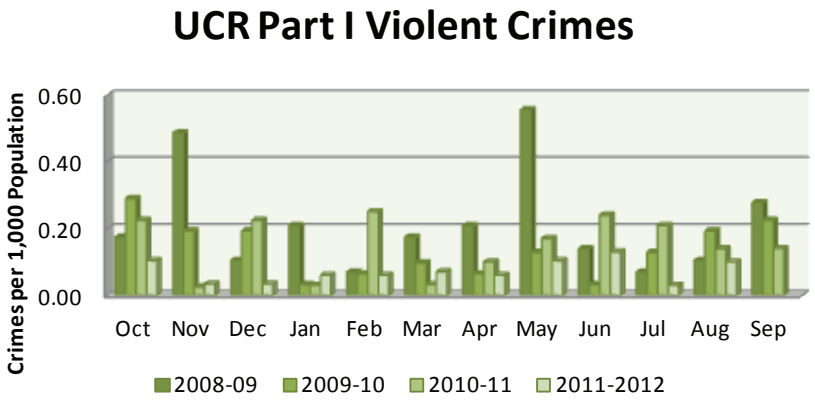
***Significance:***
Uniform Crime Reports Property crimes include burglary, theft, auto theft and arson. Many property crimes in Farmers Branch are out of the control of police and are cleared. However, our goal is to keep our residents and businesses property safe. The FBPD takes a problem solving approach 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.




| | |
|---|---|
| **2008-09 FYTD Avg Crimes/1,000:** | **4.35** |
| **2009-10 FYTD Avg Crimes/1,000:** | **3.34** |
| **2010-11 FYTD Avg Crimes/1,000:** | **2.98** |
| **Current Year FYTD Avg Crimes/1,000:** | **3.33** |

## 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.




| | |
|---|---|
| **2008-09 FYTD Avg Crimes/1,000:** | **0.21** |
| **2009-10 FYTD Avg Crimes/1,000:** | **0.13** |
| **2010-11 FYTD Avg Crimes/1,000:** | **0.15** |
| **Current Year FYTD Avg Crimes/1,000:** | **0.07** |

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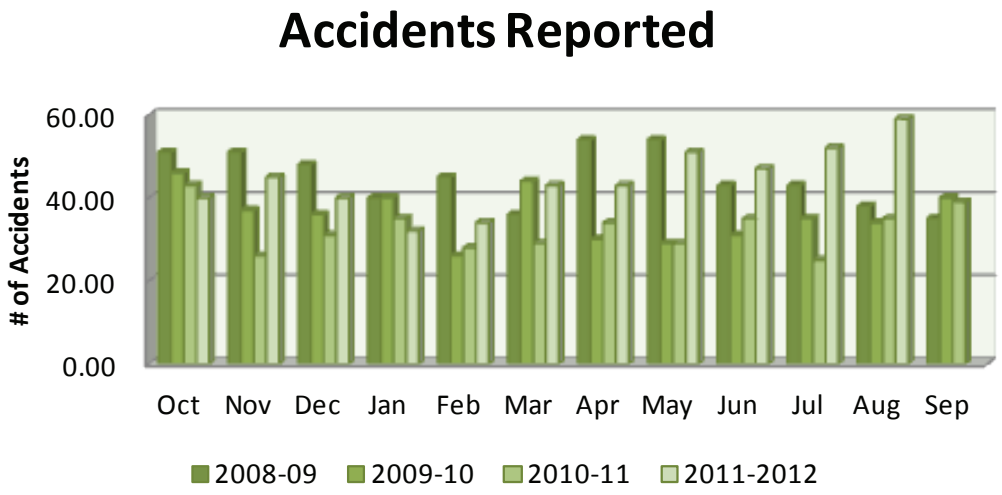
## Accidents Reported

***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.




| | |
|---|---|
| **2008-09 FYTD:** | **503** |
| **2009-10 FYTD:** | **388** |
| **2010-11 FYTD:** | **350** |
| **Current Year FYTD:** | **486** |

# COMMUNITY SERVICES

August 2012

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## CORE VALUE 3

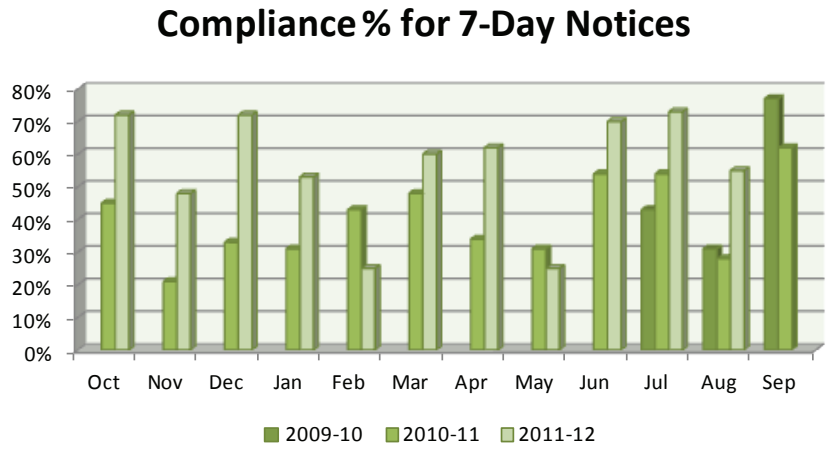
**Provide strong, thriving commercial & residential neighborhoods through planning, land use, development, code enforcement, revitalization activities and programs.**

## 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.




**09-10 FYTD : 37%**

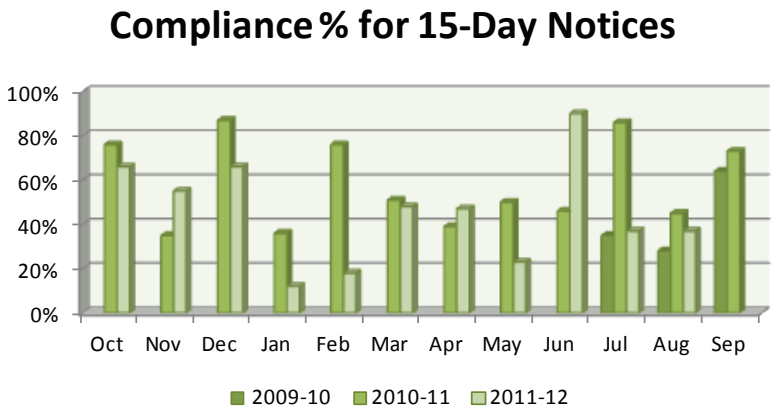
**10-11 FYTD: 38%**

**Current FYTD Compliance: 56%**

FY 09-10 - compliance percentages began being reported by the initial compliance periods, which are 7, 15, and 30 days. Reporting this way began with July '10 report.

## % 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.




**09-10 FYTD : 32%**

**10-11 FYTD: 57%**

**Current FYTD Compliance: 45%**

FY 09-10 - compliance percentages began being reported by the initial compliance periods, which are 7, 15, and 30 days. Reporting this way began with July '10 report.

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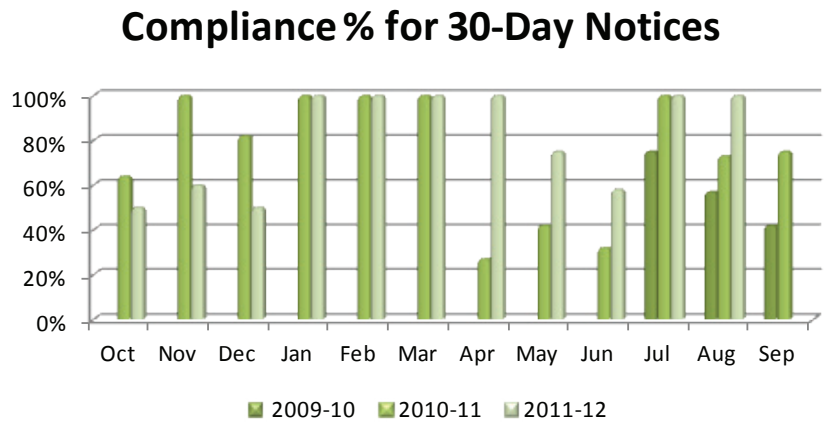
## % Compliance within 30-Days for 30-Day Notices

***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.




**09-10 FYTD : 66%**

**10-11 FYTD: 75%**

**Current FYTD Compliance: 81%**

FY 09-10 - compliance percentages began being reported by the initial compliance periods, which are 7, 15, and 30 days. Reporting this way began with July '10 report.

## Top 5 Code Enforcement Violations

| Violation Type | Number of Violations |
|---|---|
| 1. Overgrown Vegetation in Easement | 231 |
| 2. High Grass and Weeds | 196 |
| 3. Edging and Trimming | 139 |
| 4. Outside Storage in the Yard | 137 |
| 5. Overgrown Vegetation Over Street | 105 |

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.

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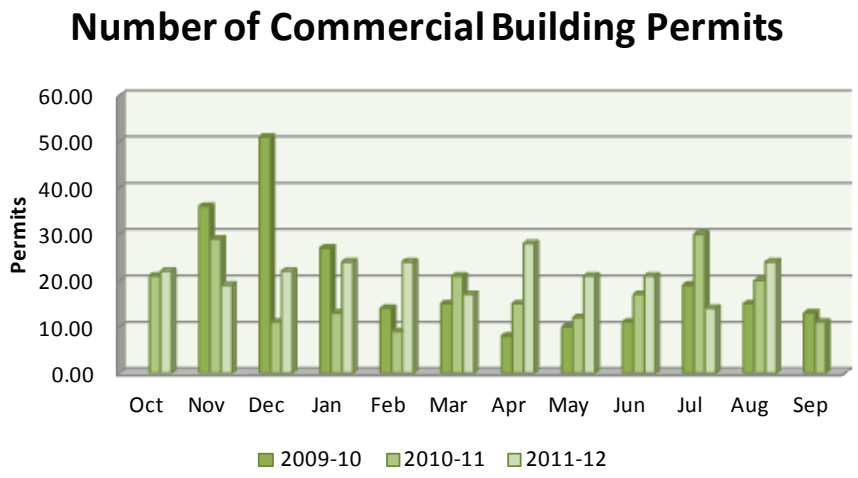
## Top 5 Unresolved Code Enforcement Violations

| Violation Type | Number of Violations |
|---|---|
| 1. Overgrown Vegetation in Easement | 179 |
| 2. High Grass and Weeds | 122 |
| 3. Edging and Trimming | 89 |
| 4. Outside Storage in the Yard | 81 |
| 5. Peeling Paint | 58 |

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.




**2009-2010 FYTD Permits Issued: 206**

**2010-11 FYTD Permits Issued: 198**

**Current FYTD Permits Issued: 236**

This is a metric that was not included as a monthly performance measure in 2008-09. As a result, 2009-10 was used as the base year. Beginning with the November 2010 report, year to year comparisons can be made.

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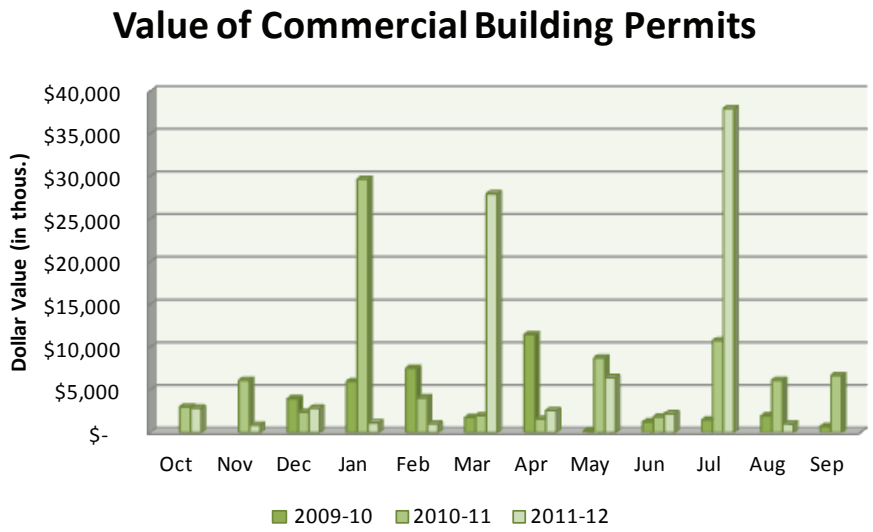
## Commercial Building Permit Construction Value

***Significance:***
This ia 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.




**2009-2010 FYTD Value: $35,474,595**

**2010-11 FYTD Value: $76,111,473**

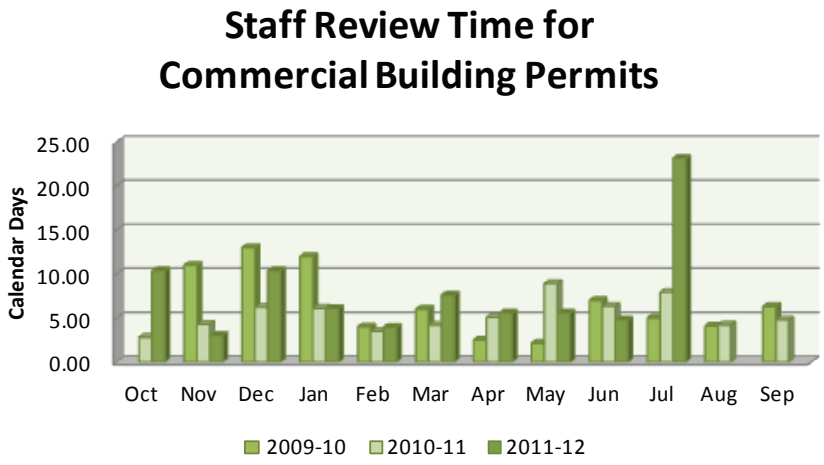
**Current FYTD Value: $86,757,015**

This is a metric that was not included as a monthly performance measure in 2008-09. As a result, 2009-10 was used as the base year, beginning with the December '10 report, year to year comparisons can be made.

**March '12 spike in permit construction value due to Galleria Lofts development.**
**July '12 spike in permit construction value due to Mustang Crossing development.**

## 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.




**2009-2010 Review Time: 6.67 Days**

**2010-2011 Review Time: 5.42 Days**

**Current FYTD Review Time: 7.58 Days**

This is a metric that was not included as a monthly performance measures in 2008-09. As a result, 2009-10 was used as the base year. Beginning with the November '10 report, year to year comparisons can be made.

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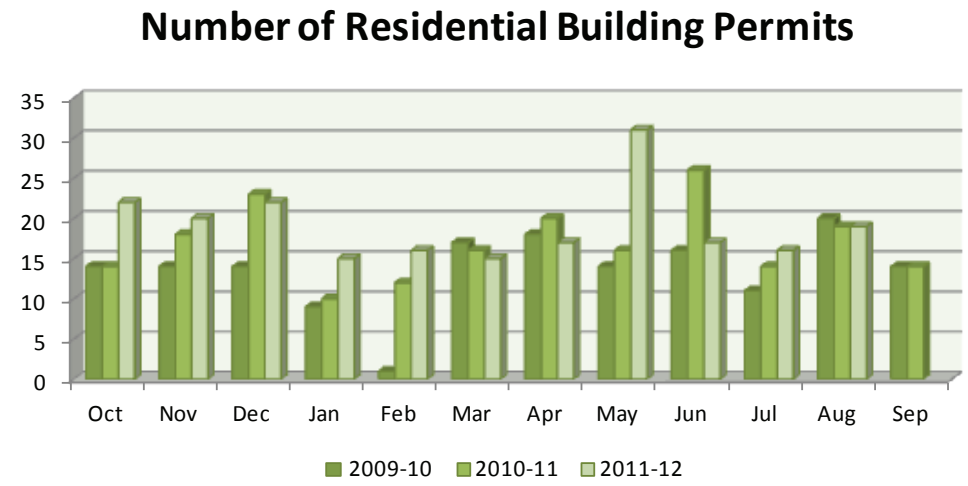
## Number of Residential Building Permits

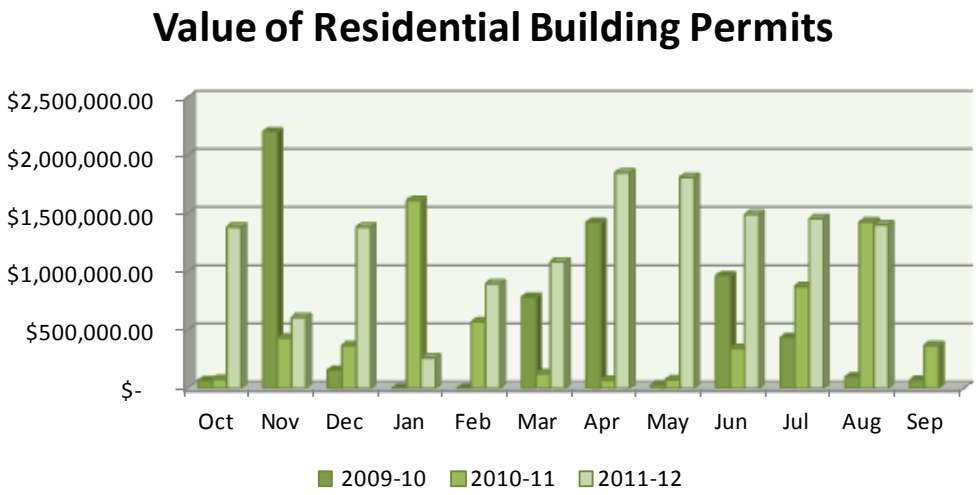
***Significance:***
This is a basic indicator of local economic health of the local housing stock. Improving and maintaining the aging housing is a crucial component to ensuring healthy, vibrant neighborhoods.




| | |
|---|---|
| **2008-09 FYTD:** | **N/A** |
| **2009-10 FYTD:** | **148** |
| **2010-11 FYTD:** | **188** |
| **Current Year FYTD:** | **210** |

## 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.




| | |
|---|---|
| **2008-09 FYTD:** | **N/A** |
| **2009-10 FYTD:** | **$6,160,202** |
| **2010-11 FYTD:** | **$5,980,215** |
| **Current Year FYTD:** | **$13,634,359** |

Gary Greer | City Manager
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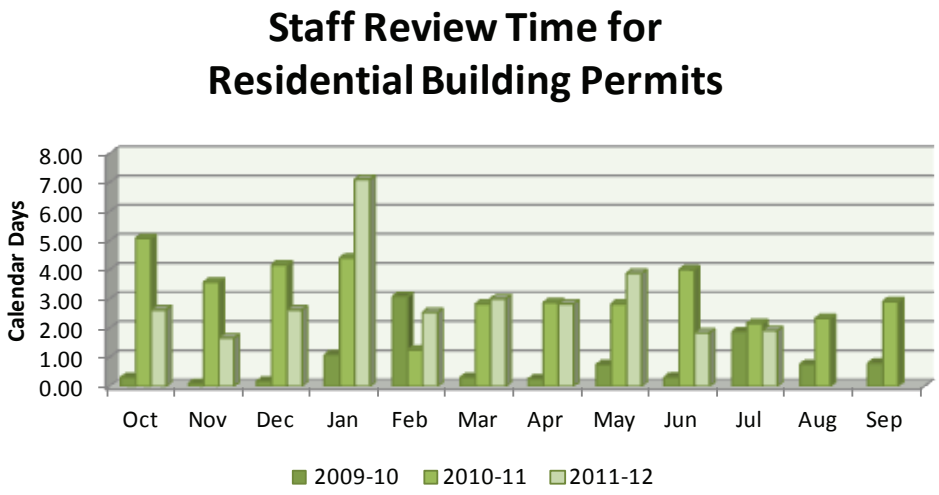
972.919.2515

## Staff Time to Review Residential Building Permits

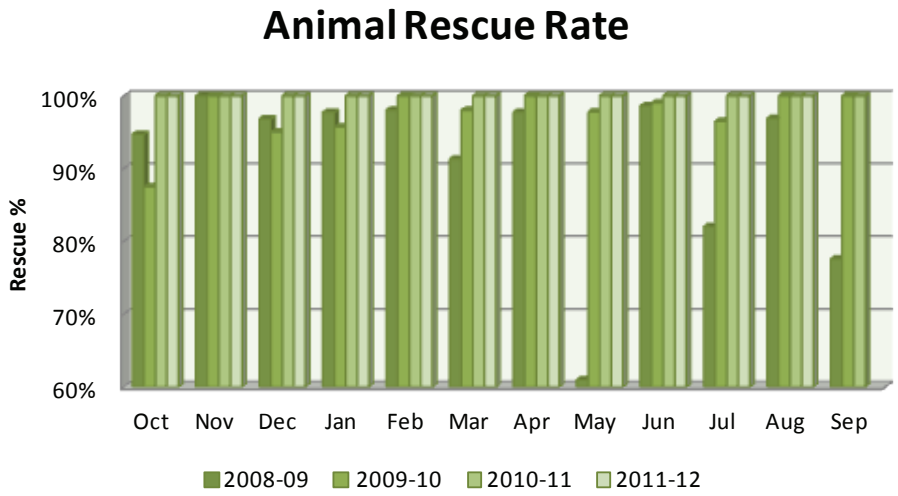
***Significance:***
This is primarily a customer service indicator. While many factors can impact review time, such as complexity of the project, the faster a permit can be issued, the sooner the project can be built and the sooner the improvements can be made to the home.




| | |
|---|---|
| **2008-09 FYTD:** | **N/A** |
| **2009-10 FYTD:** | **0.81** |
| **2010-11 FYTD:** | **3.23** |
| **Current Year FYTD:** | **2.85** |

## 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.




| | |
|---|---|
| **2008-09 FYTD:** | **92%** |
| **2009-10 FYTD:** | **97%** |
| **2010-11 FYTD:** | **100%** |
| **Current Year FYTD:** | **100%** |

# CITY MANAGER'S OFFICE

August 2012

Gary Greer | City Manager
gary.greer@farmersbranch.info
972.919.2515

## CORE VALUE 9

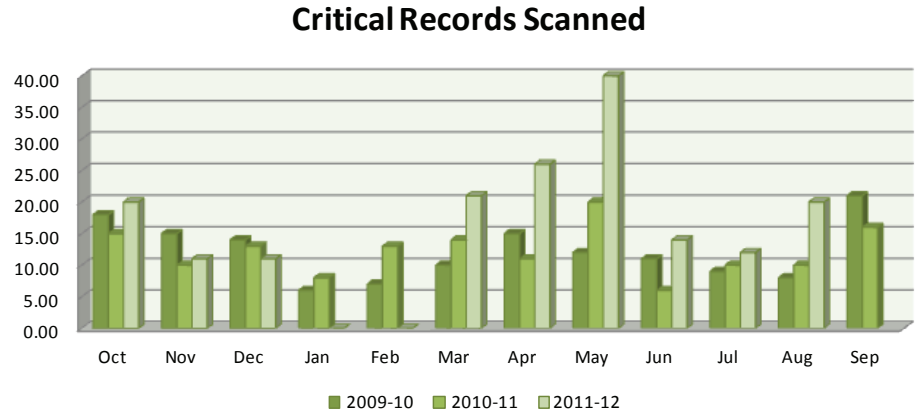
Provide responsive and timely service to citizens, visitors, and businesses.

## KEY SERVICES

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

## Number of Critical Records Scanned

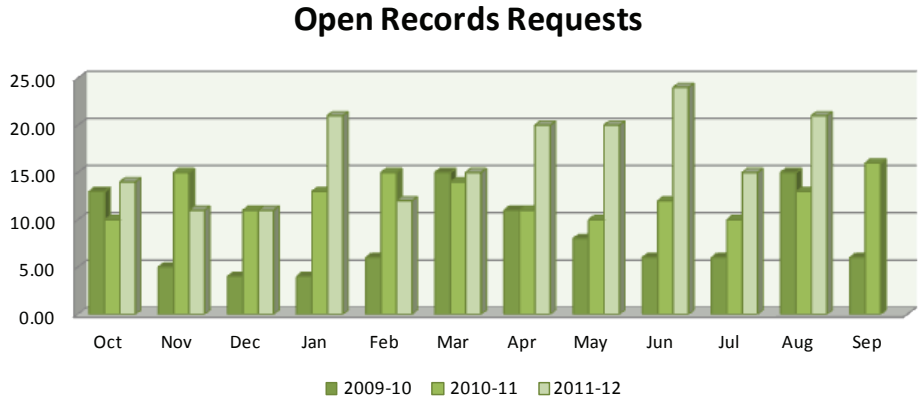
***Significance:***
This is a basic measure of records management effectiveness in permanently archiving critical records in electronic format so they can be easily searchable for future reference.




| | |
|---|---|
| **2009-10 FYTD:** | **125** |
| **2010-11 FYTD:** | **130** |
| **Current Year FYTD:** | **175** |

## 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.




| | |
|---|---|
| **2009-10 FYTD:** | **93** |
| **2010-11 FYTD:** | **134** |
| **Current Year FYTD:** | **184** |

# COMMUNICATIONS

August 2012

Tom Bryson | Director of Communications
tom.bryson@farmersbranch.info
972.919.2511

## 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.

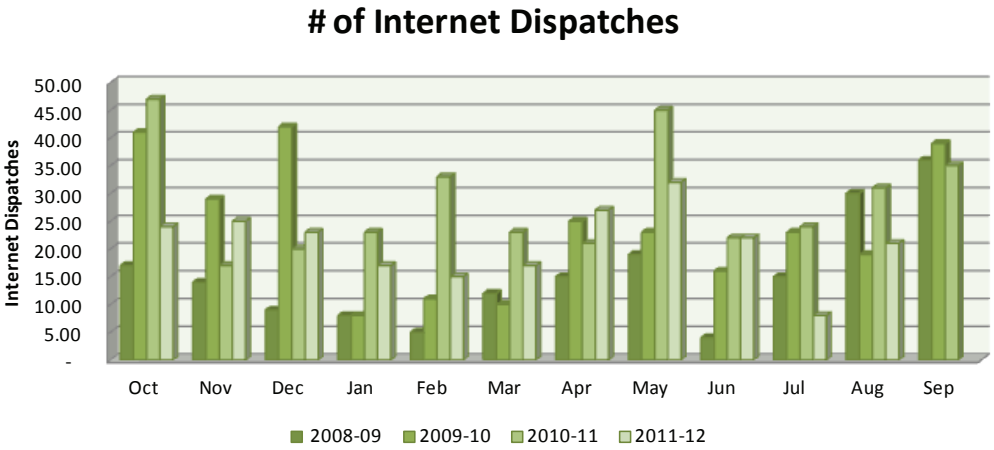
## Number of Web Visits

***Significance:***
The City's website has become 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.

| | |
|---|---|
| 2008-09 FYTD: | 279,279 |
| 2009-10 FYTD: | 332,116 |
| 2010-11 FYTD: | 326,328 |
| Current Year FYTD: | 308,340 |

## 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.

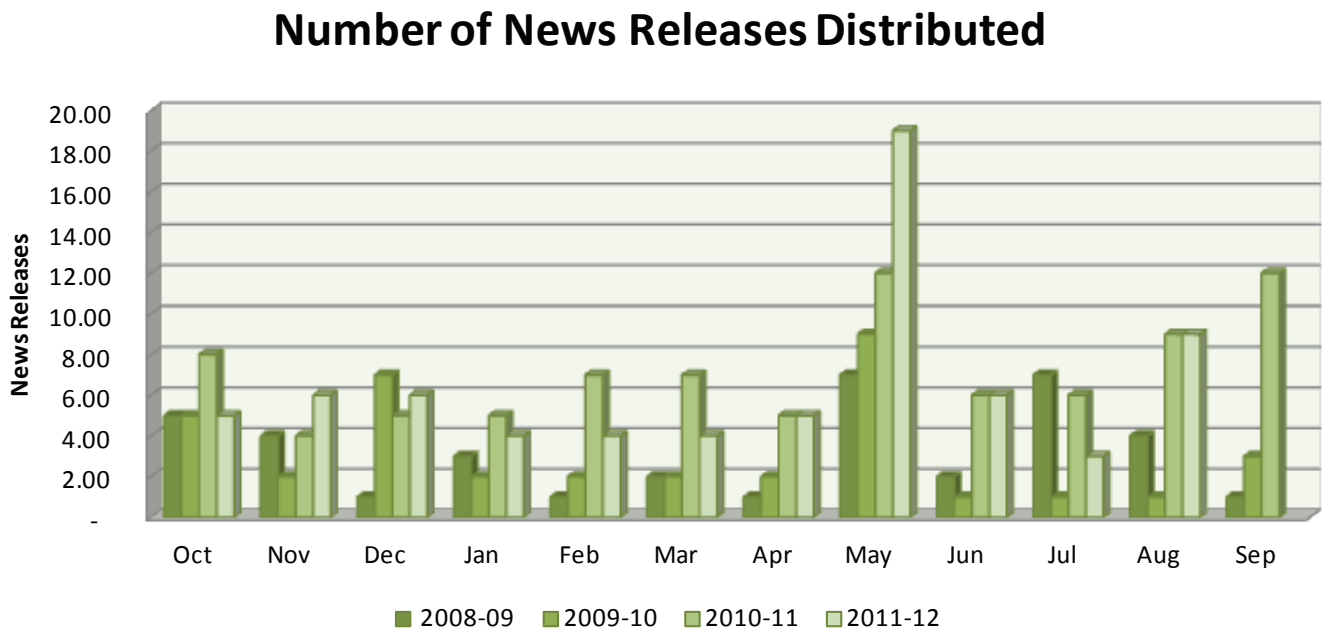



| | |
|---|---|
| 2008-09 FYTD: | 148 |
| 2009-10 FYTD: | 247 |
| 2010-11 FYTD: | 306 |
| Current Year FYTD: | 231 |

Tom Bryson | Director of Communications
tom.bryson@farmersbranch.info
972.919.2511

## 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.




| | |
|---|---|
| **2008-09 FYTD:** | **37** |
| **2009-10 FYTD:** | **34** |
| **2010-11 FYTD:** | **74** |
| **Current Year FYTD:** | **71** |

# EQUIPMENT SERVICES

August 2012

**Kevin Muenchow | Director of Equipment Svcs**
kevin.muenchow@farmersbranch.info
972.919.2780

## CORE VALUE 5

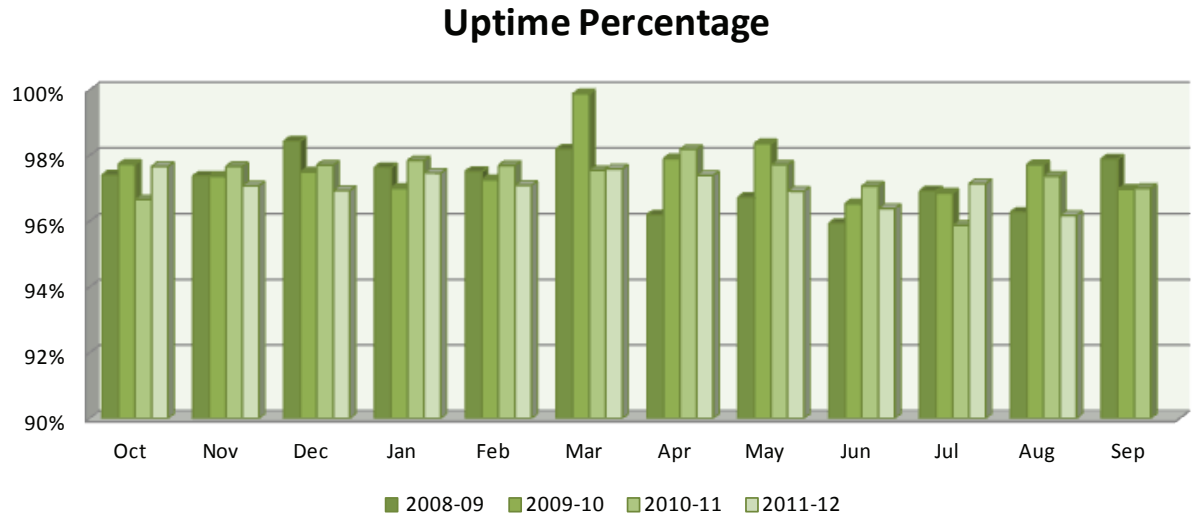
**Provide functional, sustainable, and well-maintained infrastructure, facilities, and equipment.**

## 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.

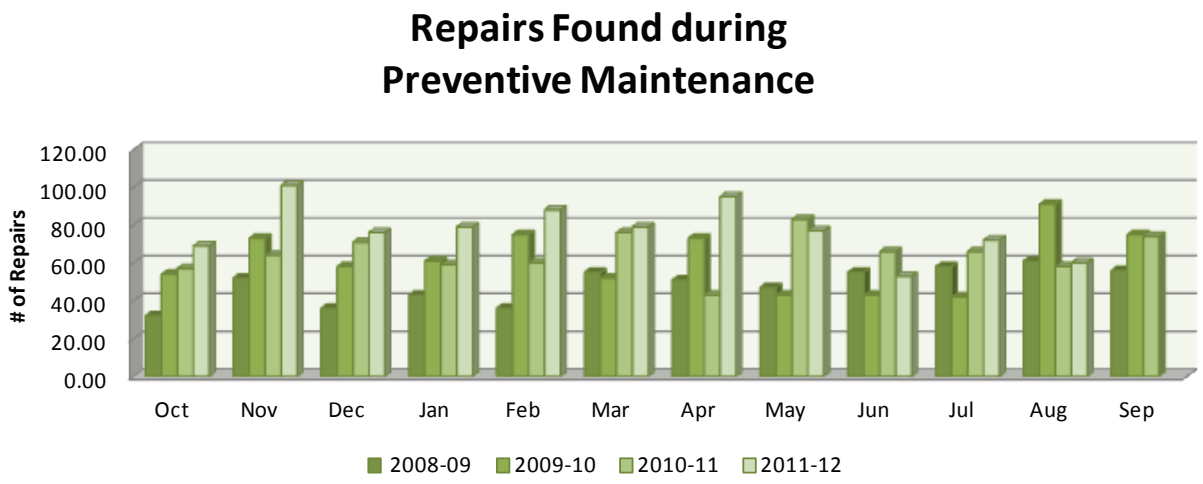



| | |
|---|---|
| **2008-09 FYTD:** | **97.14%** |
| **2009-10 FYTD:** | **97.64%** |
| **2010-11 FYTD:** | **97.39%** |
| **Current Year FYTD:** | **97.07%** |

Kevin Muenchow | Director of Equipment Svcs
kevin.muenchow@farmersbranch.info
972.919.2780

## 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.




| | |
|---|---|
| **2008-09 FYTD:** | **526** |
| **2009-10 FYTD:** | **665** |
| **2010-11 FYTD:** | **703** |
| **Current Year FYTD:** | **849** |

# HUMAN RESOURCES

August 2012

Shanna Sims-Bradish | Assistant City Manage
shanna.sims-bradish@farmersbranch.info
972.919.2505

## CORE VALUE 6

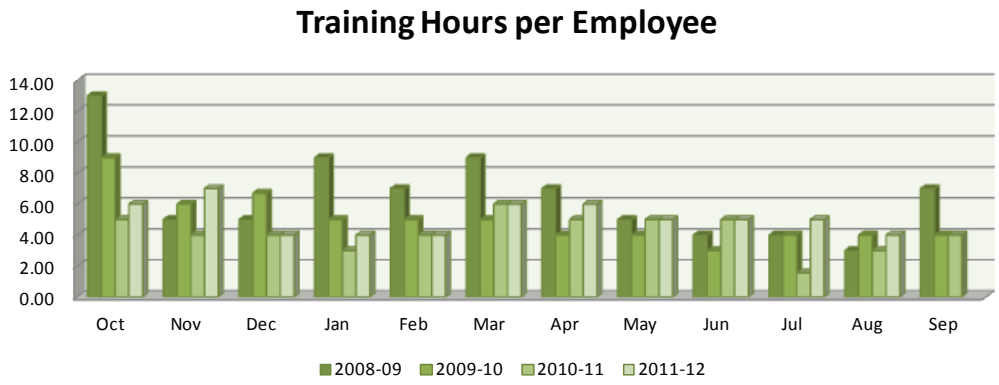
**Provide for the recruitment, retention, and continual motivation of educated and experienced employees.**

## KEY SERVICES

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

## Training Hours per Employee

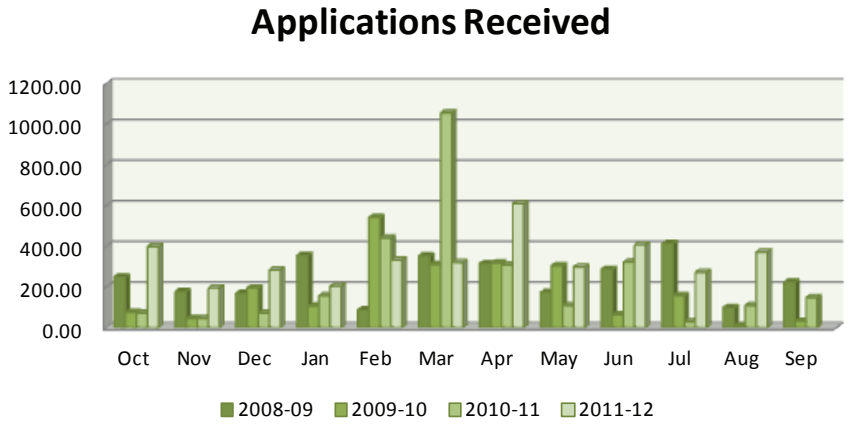
***Significance:***
Training provides for the continuous improvement and updated knowledge base for the staff. Specialized certification programs also enhance the City's ability to focus on succession planning efforts.




| | |
|---|---|
| **2008-09 FYTD:** | **6.45** |
| **2009-10 FYTD:** | **5.06** |
| **2010-11 FYTD:** | **4.14** |
| **Current Year FYTD:** | **5.09** |

## 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.




| | |
|---|---|
| **2008-09 FYTD:** | **2,681** |
| **2009-10 FYTD:** | **2,126** |
| **2010-11 FYTD:** | **2,720** |
| **Current Year FYTD:** | **3,692** |

# LIBRARY

August 2012

**Belinda Jacks | Library Director**
belinda.jacks@farmersbranch.info
972.919.2800

## 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.

| | |
|---|---|
| **2008-09 FYTD:** | **191,959** |
| **2009-10 FYTD:** | **189,773** |
| **2010-11 FYTD:** | **168,543** |
| **Current Year FYTD:** | **159,642** |

## Circulation

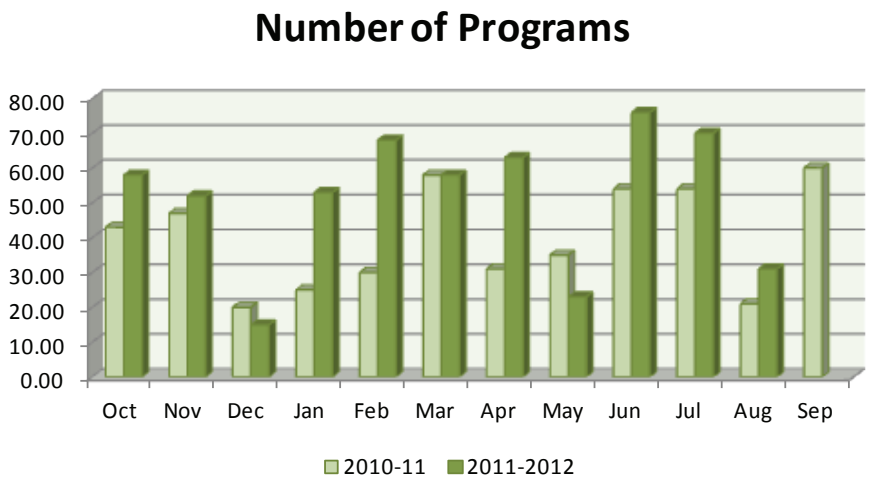
***Significance:***
Circulation is an indicator of how the Library's collection appeals to the varied interests of the community.

| | |
|---|---|
| **2010-11 FYTD:** | **331,006** |
| **Current Year FYTD:** | **341,485** |

Belinda Jacks | Library Director
belinda.jacks@farmersbranch.info
972.919.2800

## 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.

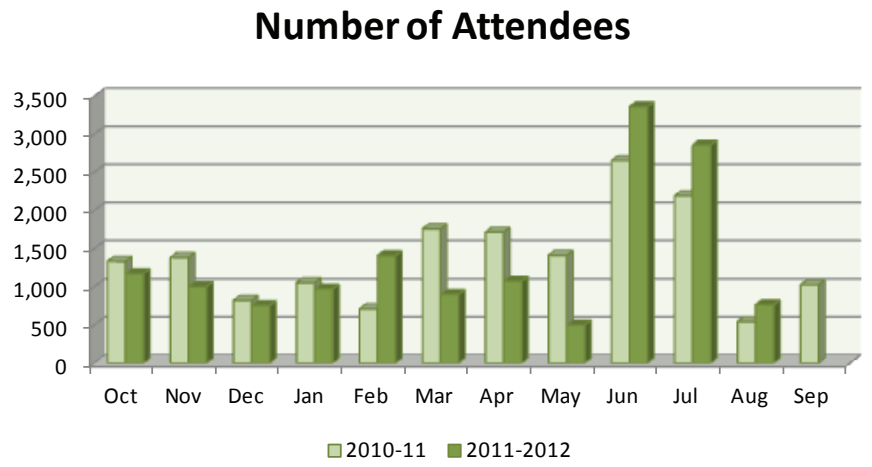



**2010-11 FYTD Programs: 418**
**Current YTD Programs: 567**

***Methodology for statistics refined in May 2011 to better reflect use of Library resources**

## 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.




**2010-11 FYTD Attendees: 15,590**
**Current YTD Attendees: 14,763**

***Methodology for statistics refined in May 2011 to better reflect use of Library resources**

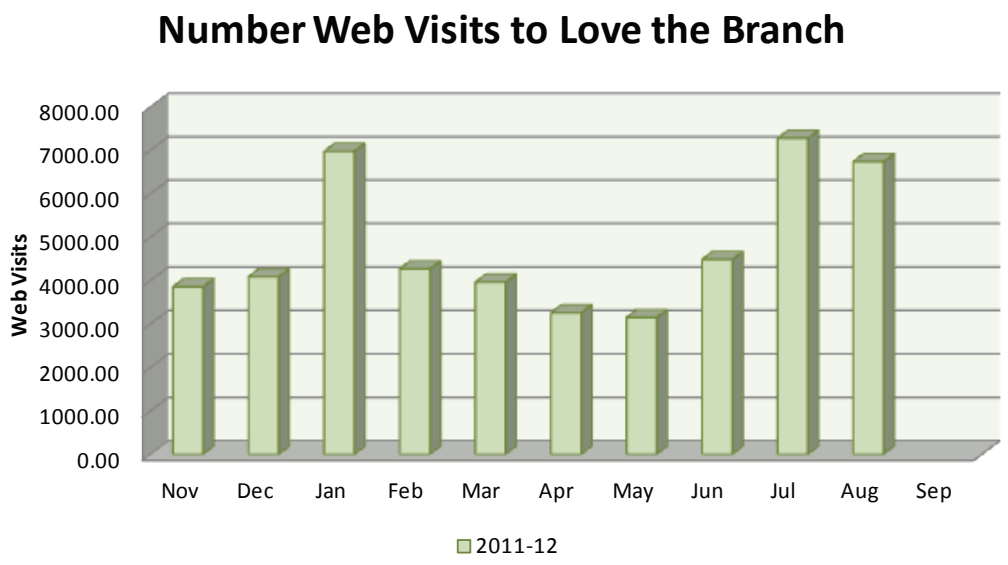
# MARKETING

August 2012

Rachael Johnson | Assistant to City Manager
rachael.johnson@farmersbranch.info
972.919.2634

## 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.




**Current YTD Visits: 48,066**

***April and May visits down due to drop off in radio and online advertising while renewing contract for phase 2 funding. Advertising will resumed in mid May.**

## 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.

**Current YTD: 80%**

# PARKS

August 2012

**Jeff Harting | Director of Parks**
jeff.harting@farmersbranch.info
972.919.2617

## CORE VALUE 4

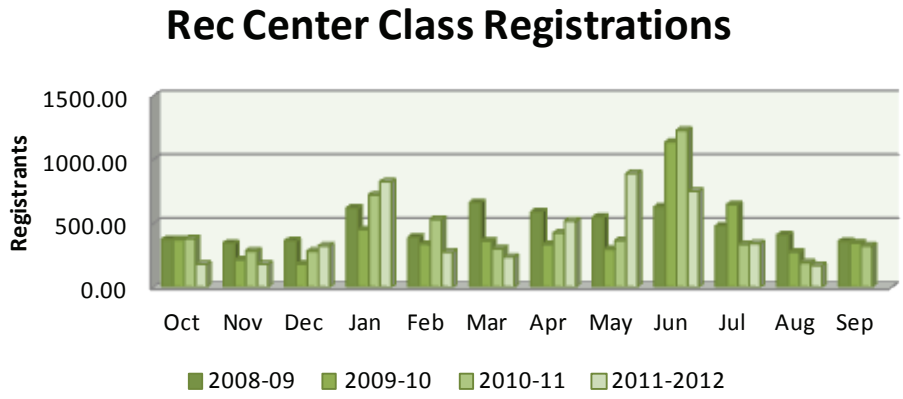
**Provide a beautifully maintained natural environment, parks, rights-of-way and green space and a wide variety of quality recreational and entertainment opportunities for all.**

## 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

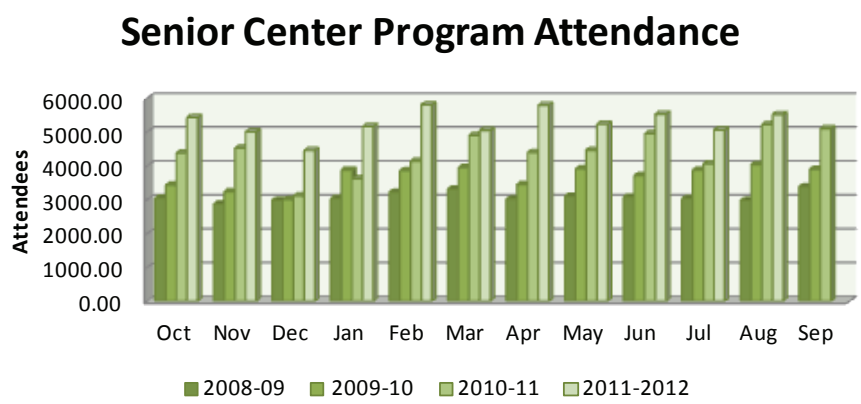
***Significance:***
The number of Recreation Center registrations is an important indicator of whether the City is offering the types of classes that appeal to various segments of the community.




| | |
|---|---|
| **2008-09 FYTD:** | **5,403** |
| **2009-10 FYTD:** | **4,602** |
| **2010-11 FYTD:** | **5,038** |
| **Current Year FYTD:** | **4,684** |

## 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.




| | |
|---|---|
| **2008-09 FYTD:** | **33,655** |
| **2009-10 FYTD:** | **40,312** |
| **2010-11 FYTD:** | **47,735** |
| **Current Year FYTD:** | **57,981** |

# PUBLIC WORKS

August 2012

Gary Greer | City Manager
gary.greer@farmersbranch.info
972.919.2515

## 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)

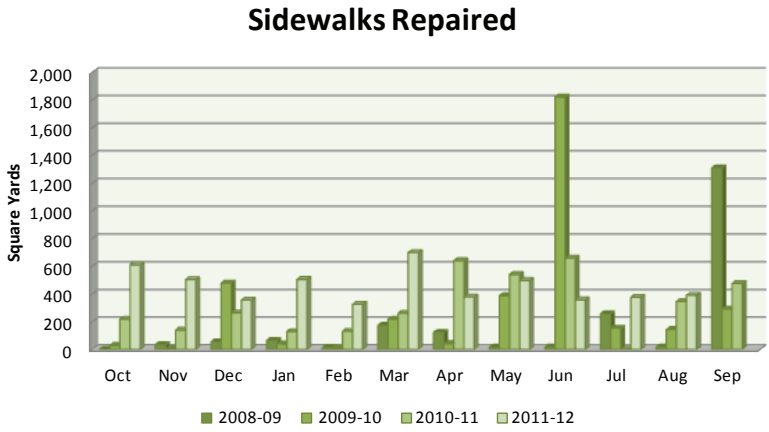
***Significance:***
Streets are essential components to making vehicular traffic flow efficiently and safely through Farmers Branch. Continued investment in the capital infrastructure is an important function of the Public Works Department. This metric is an important component in keeping Farmers Branch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

| | |
|---|---|
| **2008-09 FYTD Sq. Yd Repaired::** | **102,490** |
| **2009-10 FYTD Sq. Yd Repaired::** | **12,629** |
| **2010-11 FYTD Sq. Yd Repaired::** | **11,359** |
| **Current Year FYTD:** | **21,084** |

**Note: Previous reports had not reflected work perfomed through the panel repair contract. Current numbers reflect both work done directly by the City and the contractor.**

## 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.




| | |
|---|---|
| **2008-09 FYTD Sq. Yd Repaired:** | **762** |
| **2009-10 FYTD Sq. Yd Repaired:** | **3,183** |
| **2010-11 FYTD Sq. Yd Repaired:** | **3,327** |
| **Current Year FYTD Sq. Yd Repaired:** | **5,003** |

**Note: Previous reports had not reflected work perfomed through the panel repair contract. Current numbers reflect both work done directly by the City and the contractor.**

Gary Greer | City Manager
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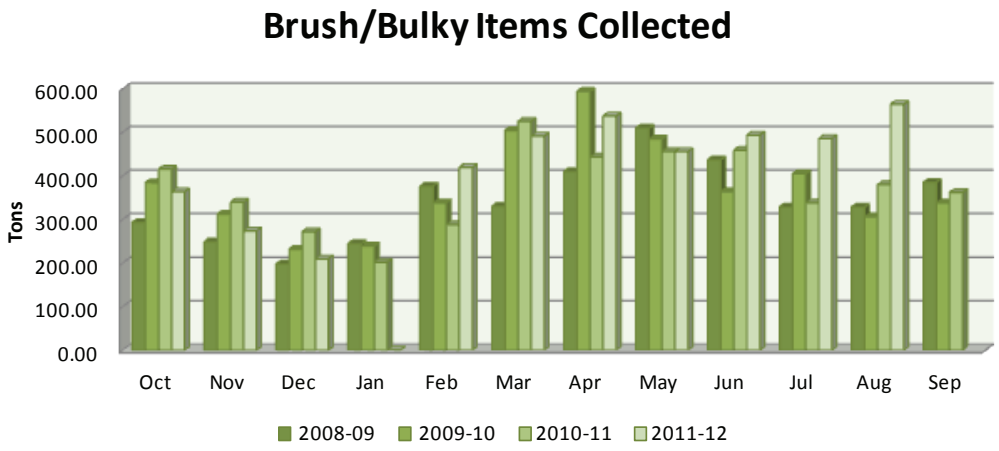
972.919.2515

## Bulk Items Collected - Green Grabber (tons)

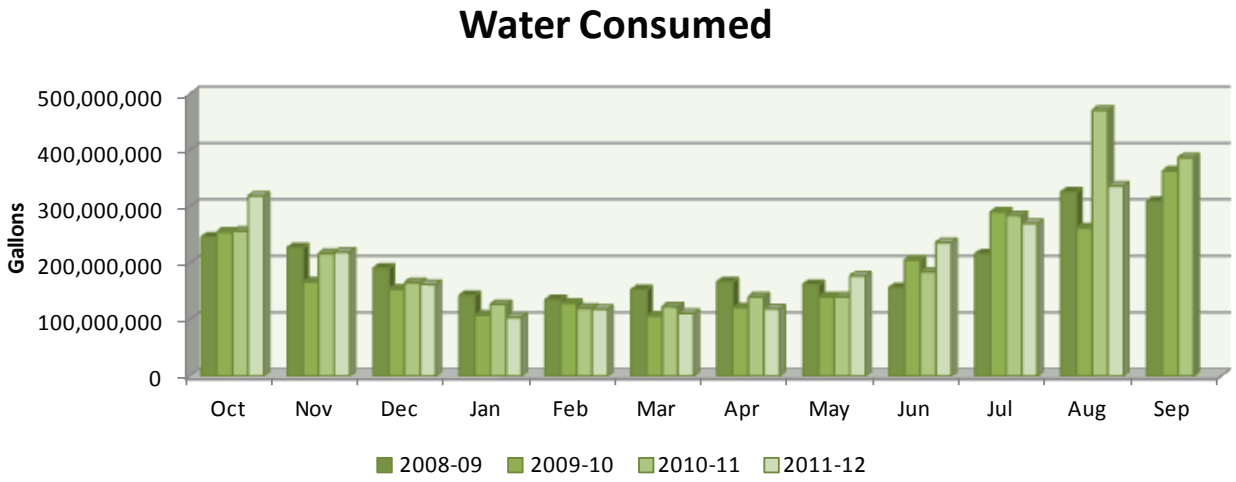
***Significance:***
The Green Grabber is a very popular service that picks up brush and other bulky items each week. The tons of brush/bulk material collected is a measure of the program's utilization.




| | |
|---|---|
| **2008-09 FYTD:** | **3,375.89 TONS** |
| **2009-10 FYTD:** | **3,856.40 TONS** |
| **2010-11 FYTD:** | **3,737.41 TONS** |
| **Current Year FYTD:** | **4,294.10 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.

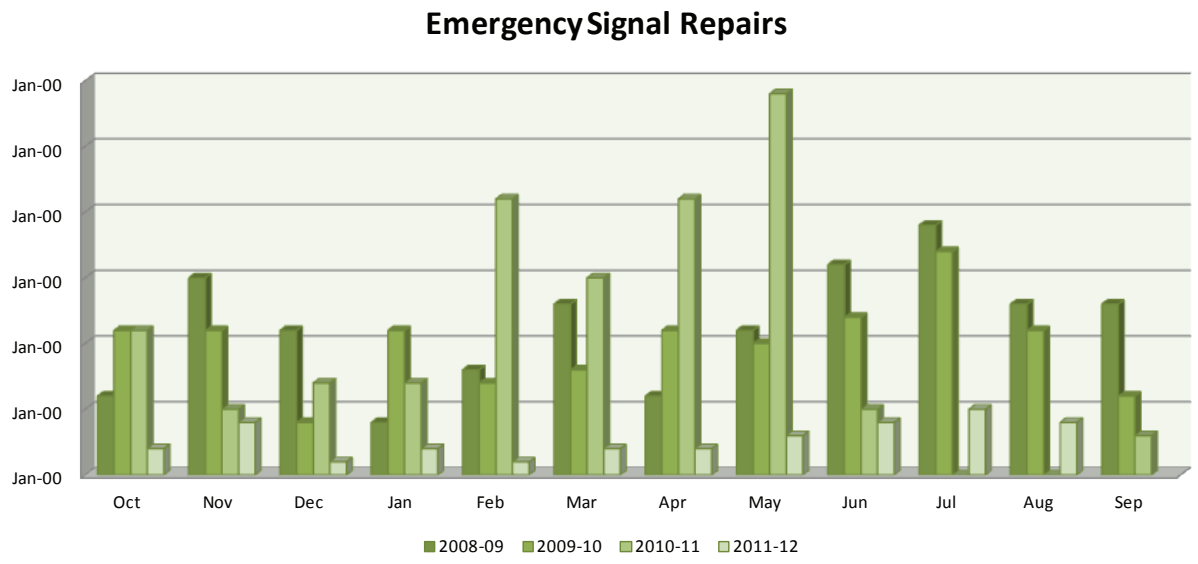



| | |
|---|---|
| **2008-09 FYTD:** | **2,121,669,000** |
| **2009-10 FYTD:** | **1,938,253,000** |
| **2010-11 FYTD:** | **2,227,528,000** |
| **Current Year FYTD:** | **2,173,037,000** |

Gary Greer | City Manager
gary.greer@farmersbranch.info
972.919.2515

## 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.




| | |
|---|---|
| **2008-09 FYTD:** | **122** |
| **2009-10 FYTD:** | **113** |
| **2010-11 FYTD:** | **121** |
| **Current Year FYTD*:** | **30** |

***Significant decrease in signal repairs from prior years is due to the increase of battery powered backups installed. 56% of signal lights are equipped with these devices.**