

CITY OF FARMERS BRANCH

CITY MANAGER'S REPORT

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

DECEMBER 2011



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

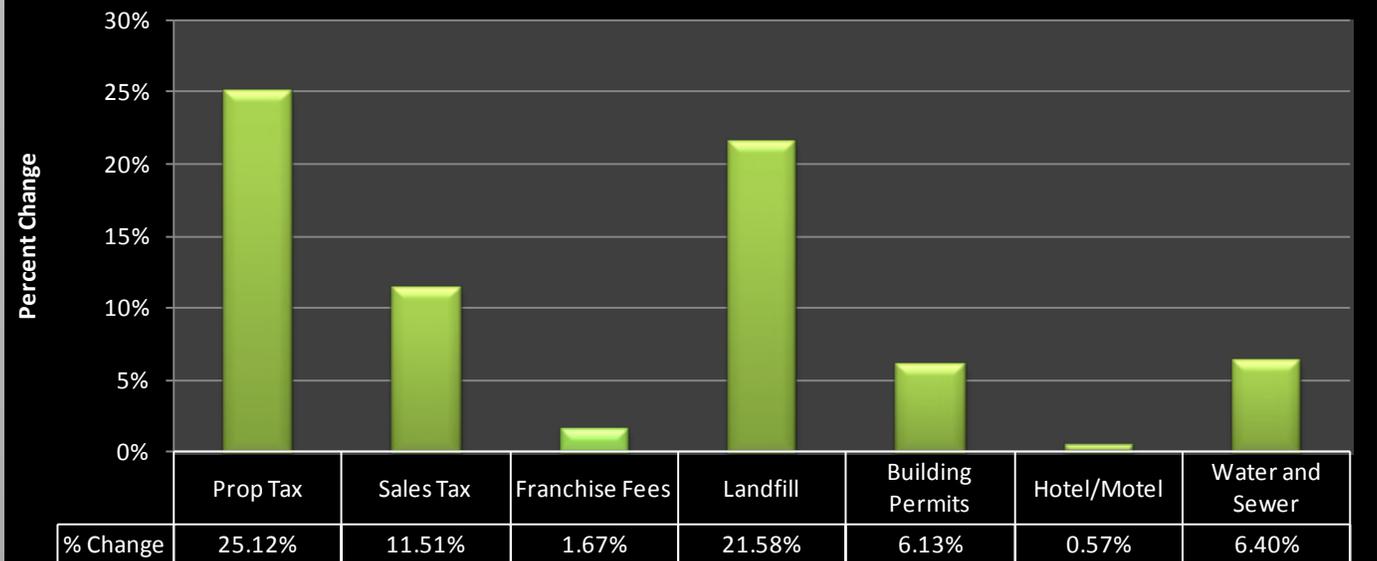
Budget preparation, accounts payable, utility billing customer service, information services, purchasing, and Municipal Court.

Monthly Revenue Snapshot*

| Revenue Source | This Month | This Month Last Year | 2011-12 YTD | 2010-11 YTD |
|------------------|----------------|----------------------|----------------|----------------|
| Property Tax | \$4,461,191.26 | \$3,551,932.00 | \$5,597,845.49 | \$4,474,007.51 |
| Sales Tax** | \$937,747.36 | \$909,460.75 | \$3,160,764.40 | \$2,834,493.90 |
| Franchise Fees | \$1,000.00 | \$3,941.90 | \$998,151.95 | \$981,790.26 |
| Landfill | \$206,624.01 | \$166,753.42 | \$419,323.69 | \$344,900.50 |
| Building Permits | \$42,604.41 | \$29,041.40 | \$121,573.02 | \$114,552.93 |
| Hotel/Motel | \$187,706.23 | \$178,224.34 | \$519,959.36 | \$516,994.12 |
| Water and Sewer | \$1,017,326.77 | \$1,023,809.18 | \$3,878,705.48 | \$3,645,363.29 |

* Revenues shown were collected in December 2011. ** Revenue from sales that occurred in October 2011.

YTD Comparison to Prior Year





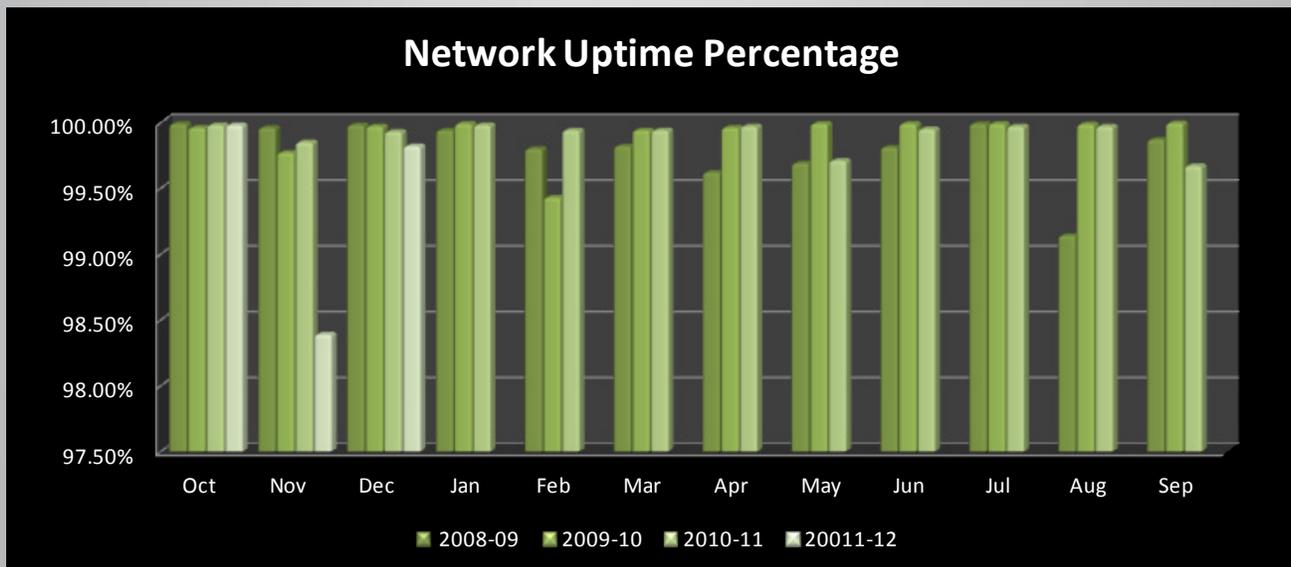
Legal Expenditure Snapshot

| Expenditure Category | This Month | This Month Last Year | 2011-12 FYTD | 2010-11 FYTD |
|----------------------|------------|----------------------|--------------|--------------|
| City Attorney | \$15,483 | \$14,276 | \$27,929 | \$25,629 |
| Municipal Court | \$5,600 | \$5,760 | \$12,040 | \$11,520 |
| Special | \$798 | \$21,082 | \$105,967 | \$57,398 |

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.



During the month of November there were several scheduled downtimes to change out equipment and there were 3 major failures of the core switch before the equipment change out.

Current YTD Percentage: 99.98%
2010-11 YTD Percentage: 99.90%
2009-10 YTD Percentage: 99.92%
2008-09 YTD Percentage: 99.98%



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



Current Year FYTD Average Percentage: 101%
2010-11 FYTD Average Percentage: 106%
2009-10 FYTD Average Percentage: 94%
2008-09 FYTD Average Percentage: 96%



CORE VALUE 1

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

KEY SERVICES

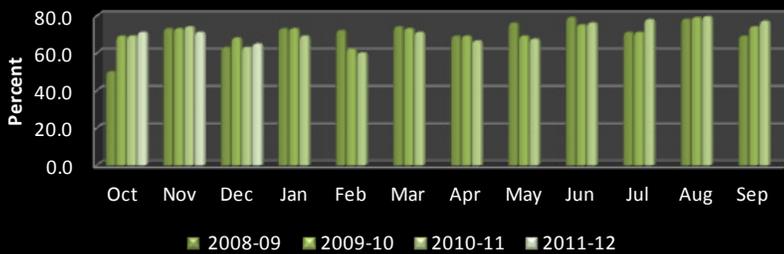
Fire suppression, fire prevention, emergency medical services, rescue services, emergency management, fire investigations, and public education fire and life safety programs .

% 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.

% EMS Calls Responded to Within 5 Min or Less



Current Year FYTD Average: 68.9%

2010-11 FYTD Average: 68.7%

2009-10 FYTD Average: 70.0%

2008-09 FYTD Average: 62.0%

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



Current Year FYTD Average : 4 min 52 sec

2010-11 FYTD Average: 4 min 50 sec

2009-10 FYTD Average: 4 min 47 sec

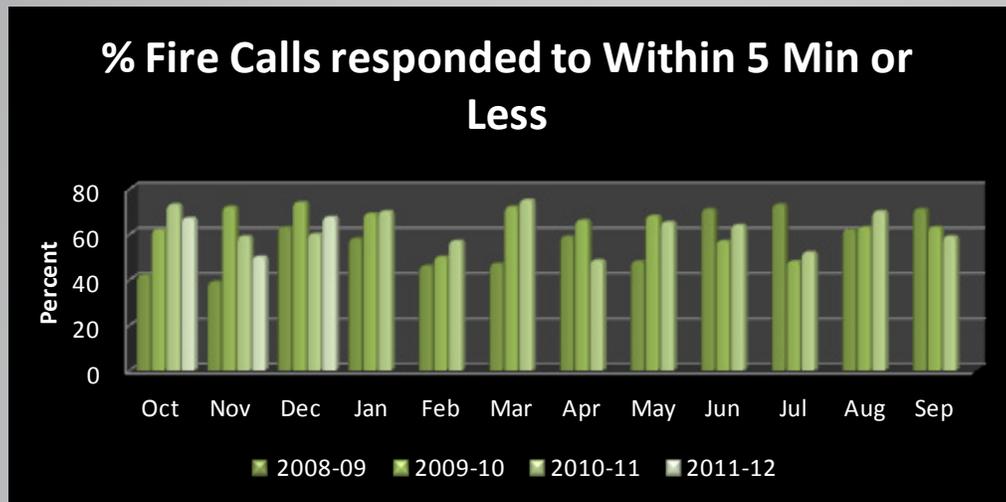
2008-09 FYTD Average: 5 min 0 sec



% 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.



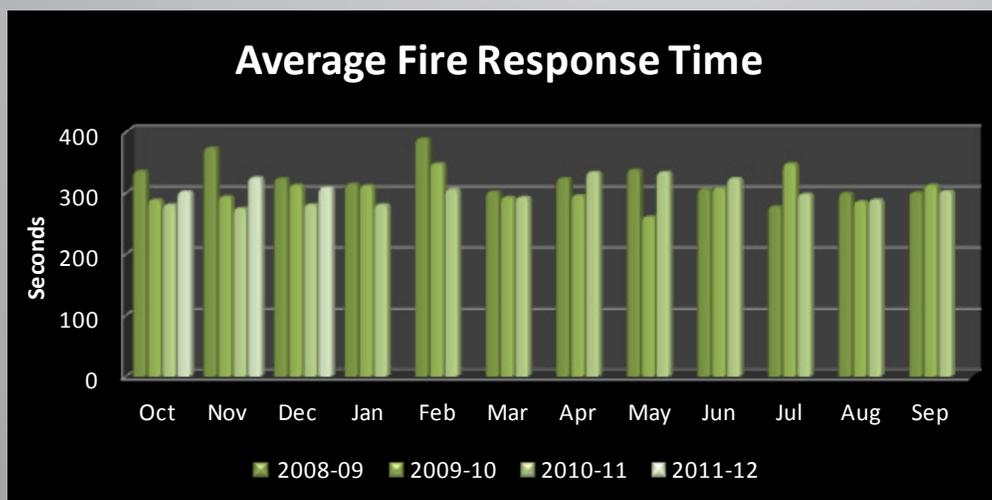
Current Year FYTD: 61%

2010-11 FYTD: 64%
2009-10 FYTD: 69%
2008-09 FYTD: 48%

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.



Current Year FYTD: 5 min 12 sec

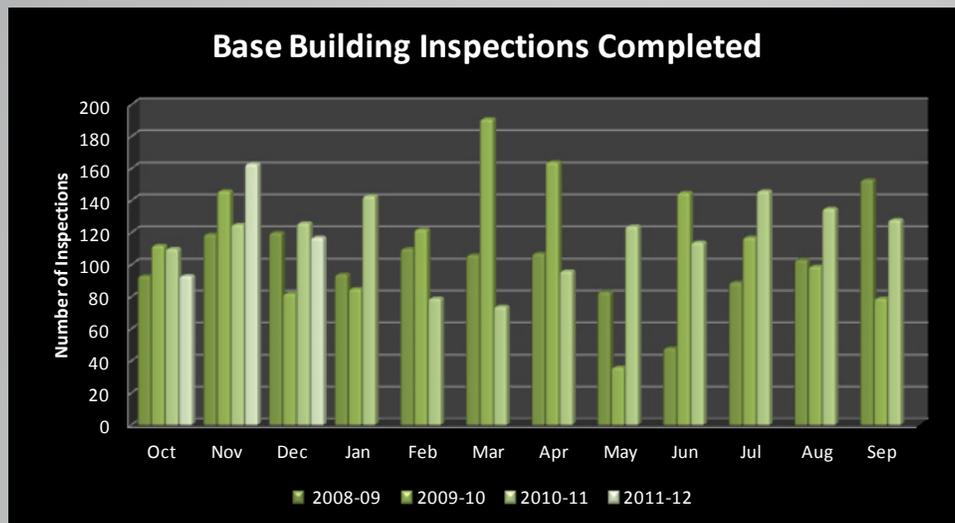
2010-11 FYTD: 4 min 58 sec
2009-10 FYTD: 4 min 39 sec
2008-09 FYTD: 5 min 24 sec



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.



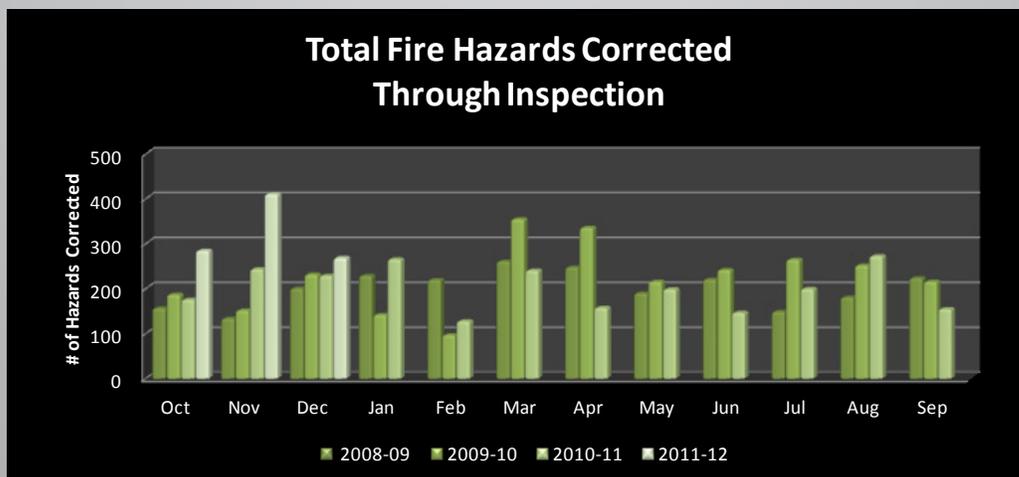
Current Year FYTD: 373 inspections

2010-11 FYTD: 361 Inspections
2009-10 FYTD: 340 inspections
2008-09 FYTD: 332 inspections

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.



Current Year FYTD: 965 hazards corrected

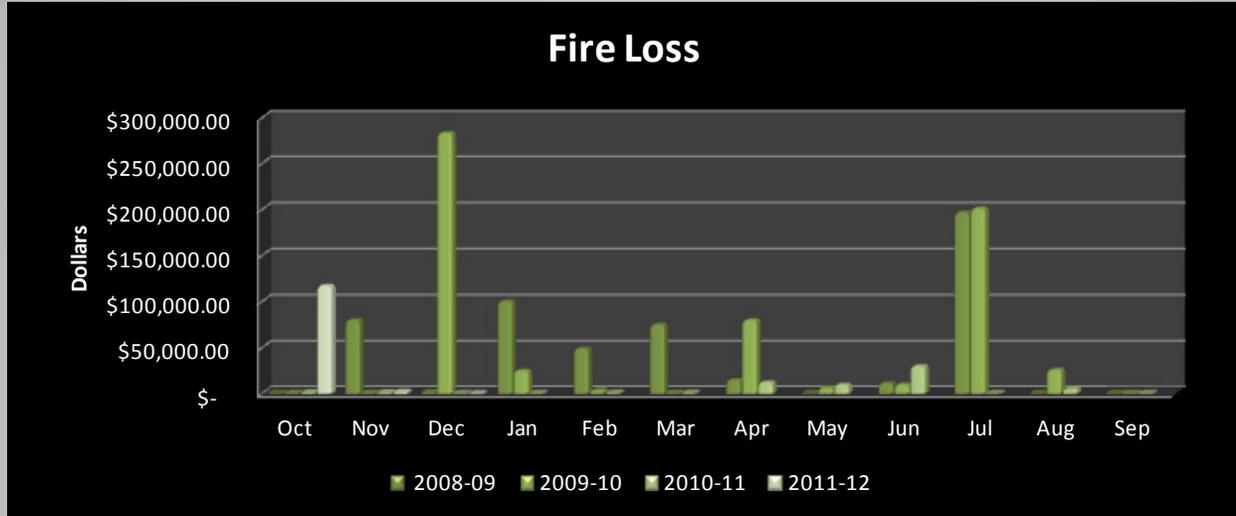
2010-11 FYTD: 649 hazards corrected
2009-10 FYTD: 571 hazards corrected
2008-09 FYTD: 492 hazards corrected



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.



Current Year FYTD Total: \$119,840
2010-11 FYTD Total: \$4,000
2009-10 FYTD Total: \$0
2008-09 FYTD Total: \$82,000



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.

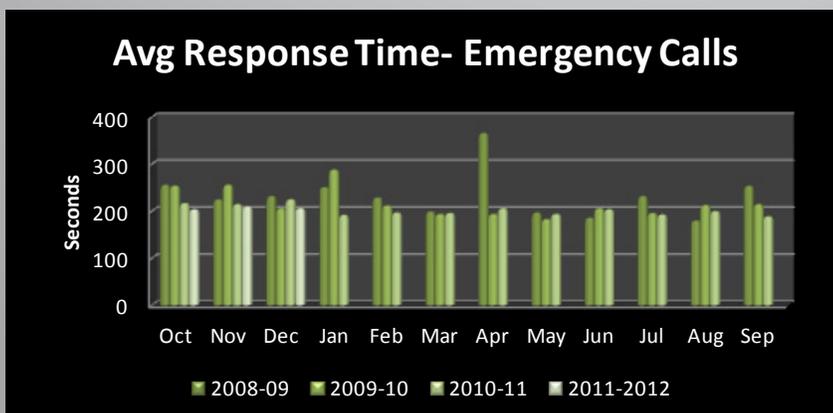


Current FYTD Violations: 2,947
2010-11 FYTD Violations: 2,947
2009-10 FYTD Violations: 1,356
2008-09 FYTD Violations: 1,326

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.



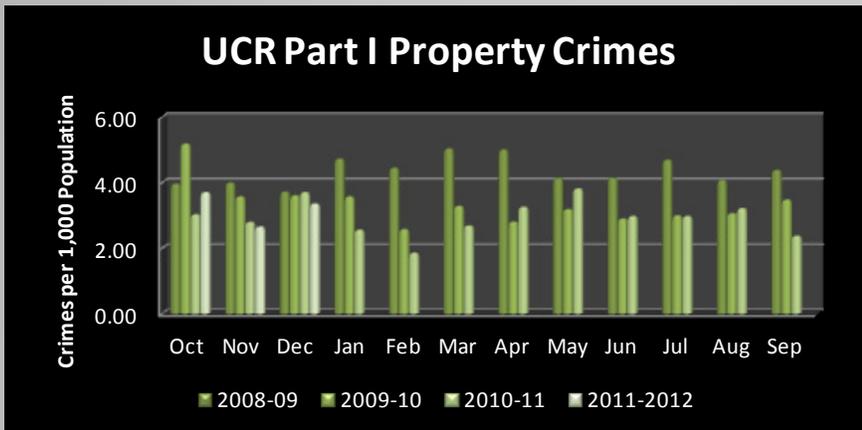
Current FYTD Response Time: 3 min 25 sec
2010-11 FYTD Response Time: 3 min 38 sec
2009-10 FYTD Response Time: 3 min 57 sec
2008-09 FYTD Response Time: 3 min 56 sec



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.

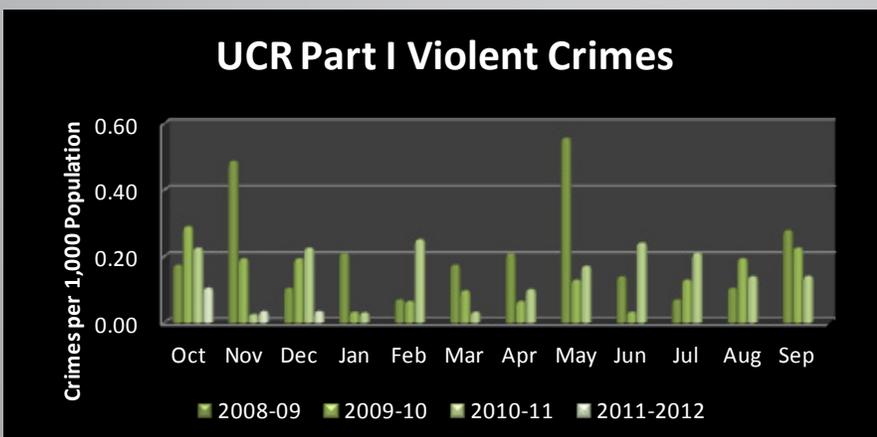


Current FYTD Avg Crimes/1,000: 3.23
2010-11 FYTD Avg Crimes/1,000: 3.17
2009-10 FYTD Avg Crimes/1,000: 4.12
2008-09 FYTD Avg Crimes/1,000: 3.18

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.



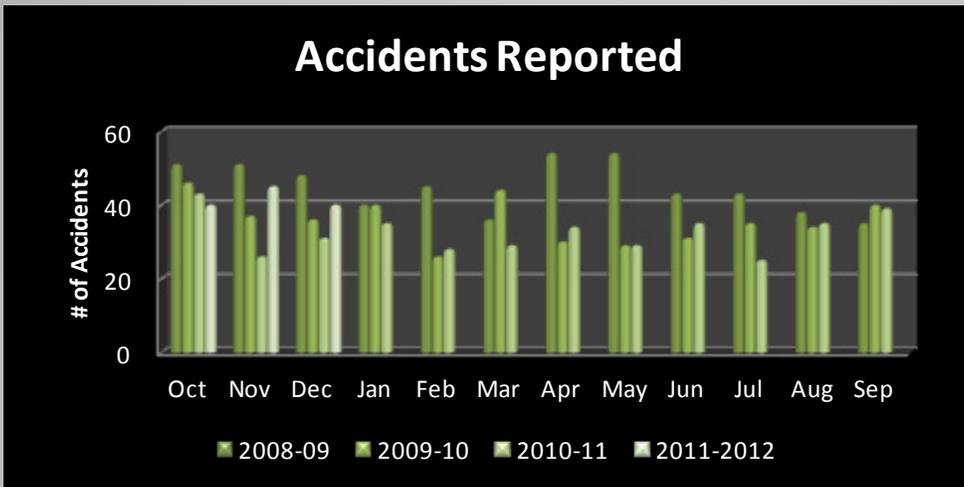
Current FYTD Crimes/1,000: 0.06
2010-11 FYTD Crimes/1,000: 0.16
2009-10 FYTD Crimes/1,000: 0.23
2008-09 FYTD Crimes/1,000: 0.25



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.



Current FYTD Accidents: 125
2010-11 FYTD Accidents: 100
2009-10 FYTD Accidents: 119
2008-09 FYTD Accidents: 150



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.



Current FYTD Compliance: 64%

10-11 FYTD: 33%

09-10 FYTD : n/a

Previously, the percentage reported did not account for the various types of correction periods for different types of violations. Beginning with July '10 report, the compliance percentages will be reported by the initial compliance periods, which are 7, 15, and 30 days.

% 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.



Current FYTD Compliance: 62%

10-11 FYTD: 66%

09-10 FYTD : n/a

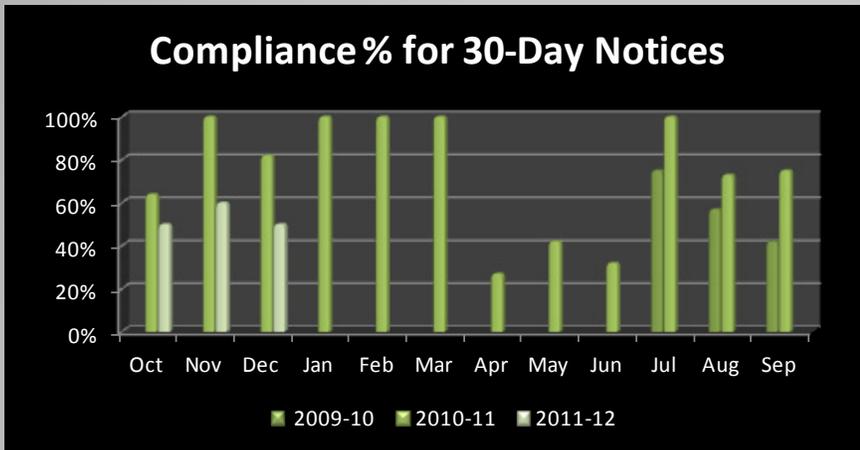
Previously, the percentage reported did not account for the various types of correction periods for different types of violations. Beginning with July '10 report, the compliance percentages will be reported by the initial compliance periods, which are 7, 15, and 30 days.



% 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.



Current FYTD Compliance: 53%

10-11 FYTD: 82%

09-10 FYTD : n/a

Previously, the percentage reported did not account for the various types of correction periods for different types of violations. Beginning with July '10 report, the compliance percentages will be reported by the initial compliance periods, which are 7, 15, and 30 days.

Top 5 Code Enforcement Violations

| Violation Type | Number of Violations |
|---|----------------------|
| 1. High Grass & Weeds | 89 |
| 2. Overgrown Vegetation in Street, Easement or Sidewalk | 58 |
| 3. Peeling Paint | 41 |
| 4. Outside Storage | 40 |
| 5. Edging and Trimming | 31 |

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

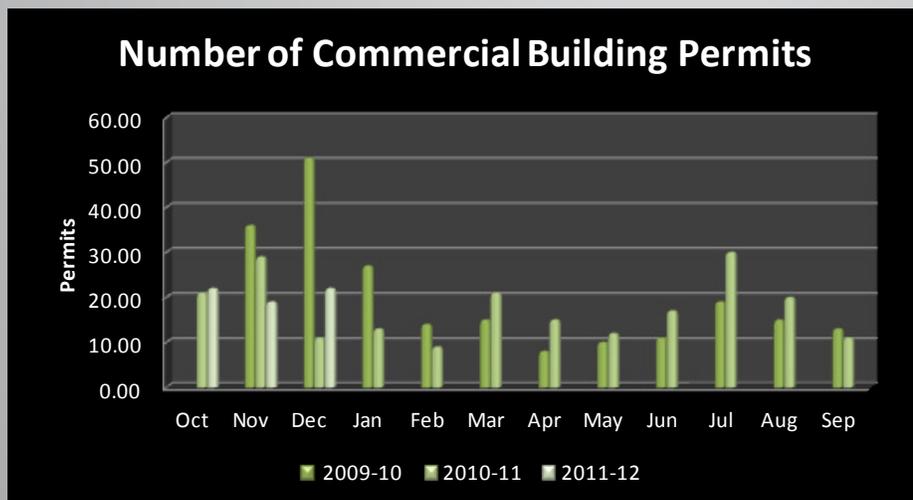
| Violation Type | Number of Violations |
|--|----------------------|
| 1. High Grass and Weeds | 67 |
| 2. Overgrown Vegetation in Street, Easement or Sidewalks | 36 |
| 3. Outside Storage | 35 |
| 4. Peeling Paint | 34 |
| 5. Edging and Trimming | 23 |

This is a new metric that illustrates what types of violations are unresolved as of the first of November. 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.



Current FYTD Permits Issued: 63

2010-11 FYTD Permits Issued: 61

2009-2010 FYTD Permits Issued: 87

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.



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.



Current FYTD Review Time: 7.93 Days

2010-2011 Review Time: 4.45 Days

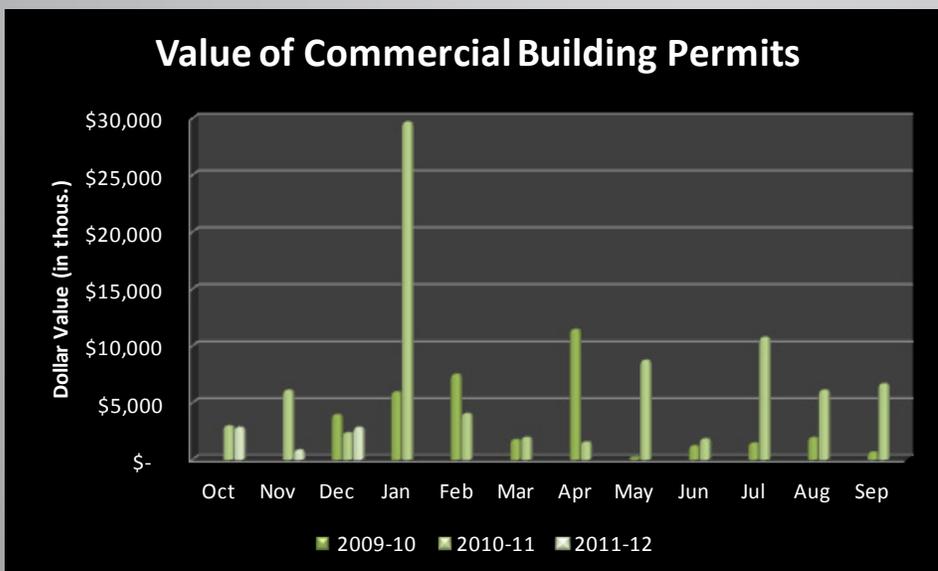
2009-2010 Review Time: 21 Days

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 '10 report, year to year comparisons can be made.

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.



Current FYTD Value: \$6,536,551

2010-11 FYTD Value: \$11,454,310

2009-2010 FYTD Value: 3,961,760

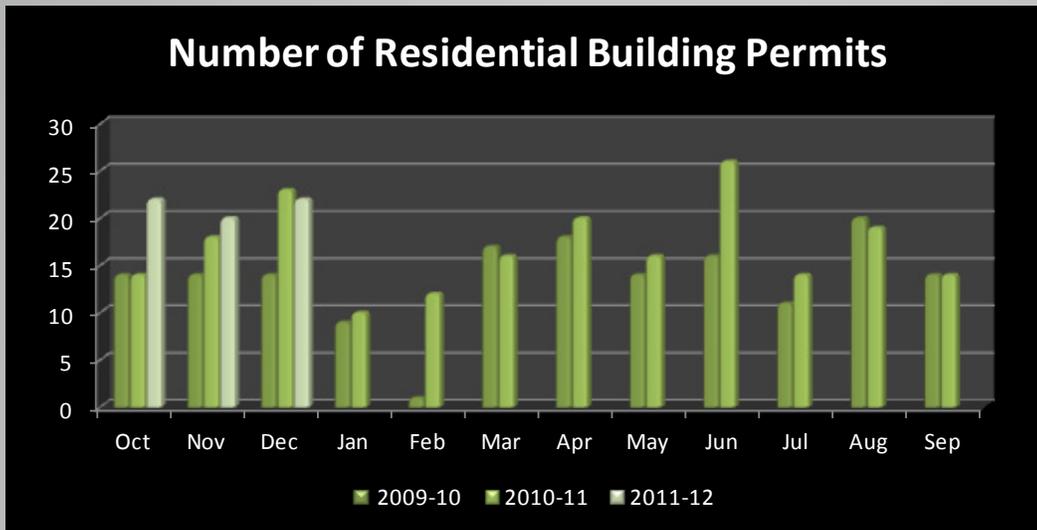
This is a metric that was not included as a monthly performance measure in 2008-09. As a result, 2009-10 was used as the base year, beginning with the December '10 report, year to year comparisons can be made.



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.

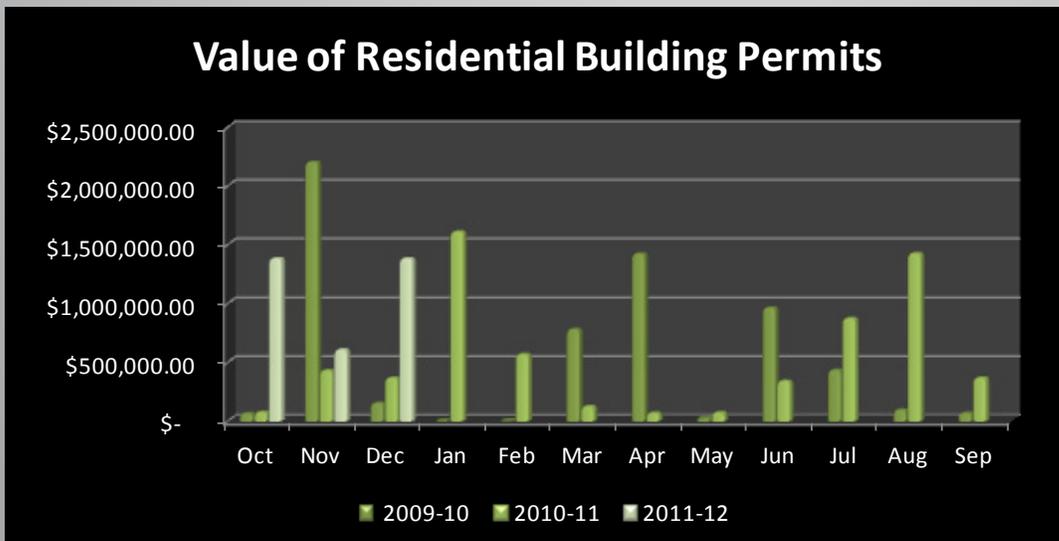


Current FYTD: 64
2010-11 FYTD: 55
2009-10 FYTD: 42

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.



Current FYTD: \$3,377,790
2010-11 FYTD: \$878,526
2009-10 FYTD: \$2,424,406



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.

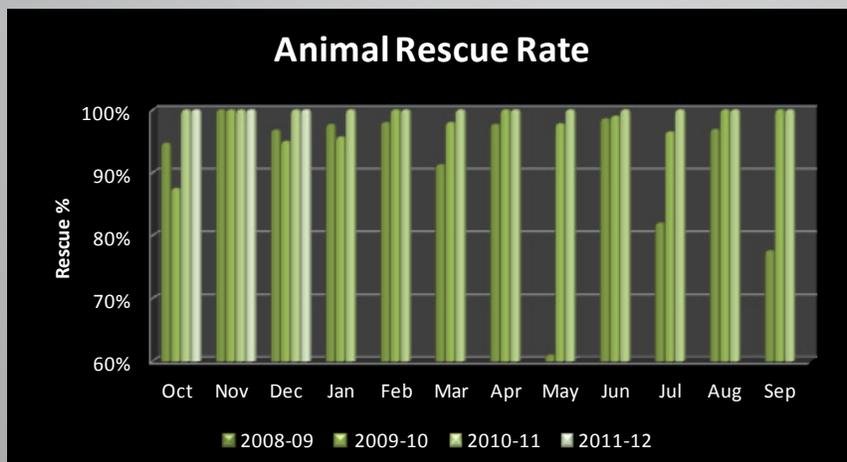


Current FYTD: 2.30 Days
2010-11 FYTD: 4.28 days
2009-10 FYTD: 0.19 days

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.



Current FYTD Rescue Rate: 100%
2010-11 FYTD Rescue Rate: 100%
2009-10 FYTD Rescue Rate: 94%
2008-09 FYTD Rescue Rate: 97%



CORE VALUE 9

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

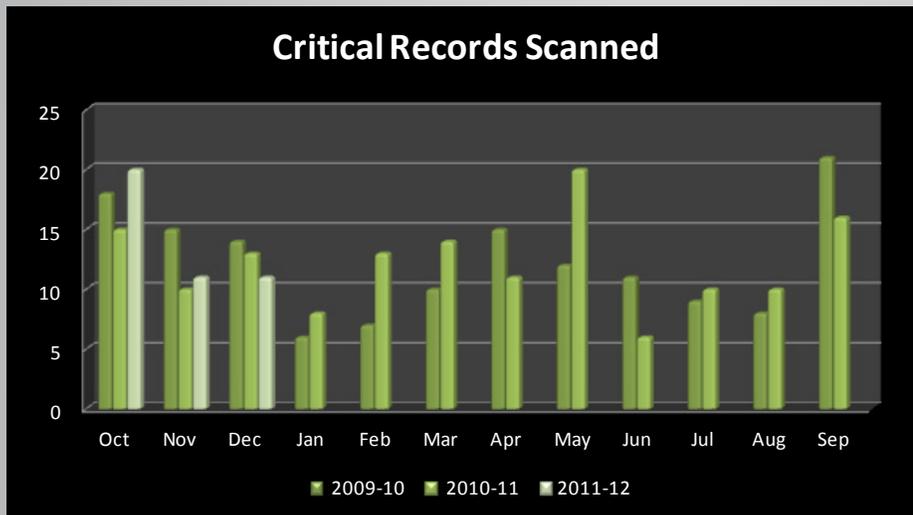
KEY SERVICES

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.

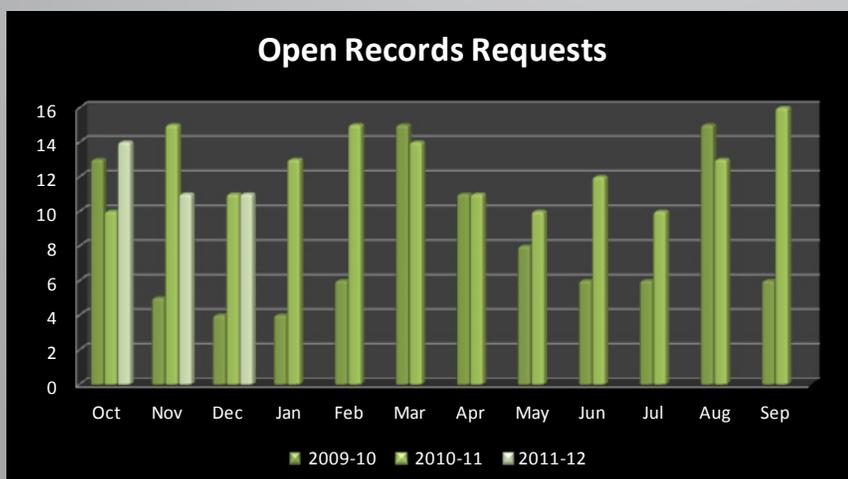


Current FYTD Records Scanned: 42
2010-11 FYTD Records Scanned: 38
2009-10 FYTD Records Scanned: 47

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.



Current YTD Records Requests: 36
2010-11 FYTD Records Request: 36
2009-10 YTD Records Request: 22



CORE VALUE 8

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

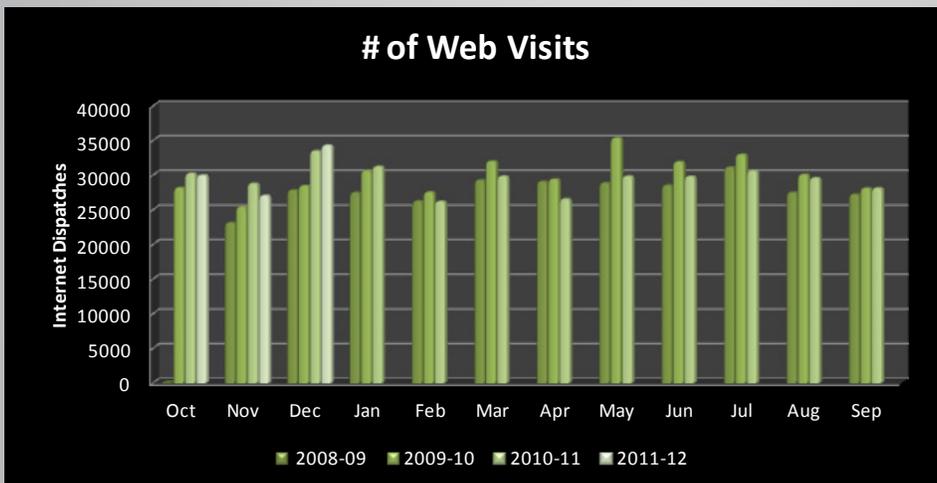
KEY SERVICES

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.

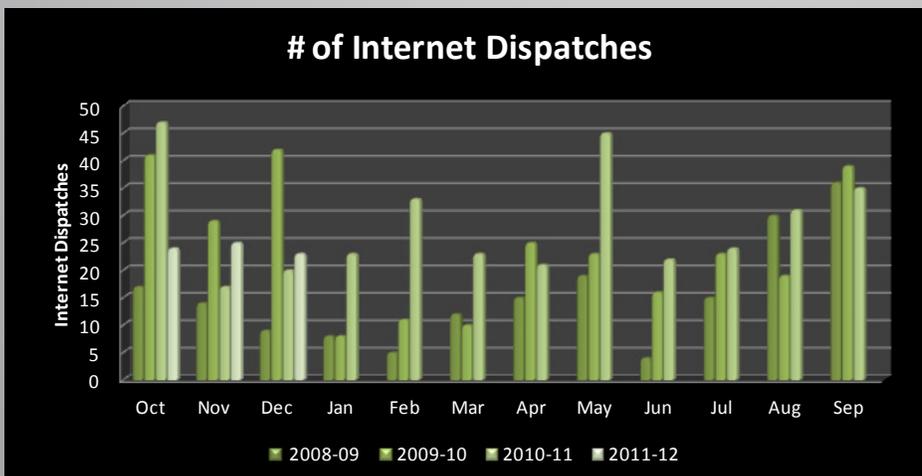


Current FYTD: 91,354
2010-11 FYTD: 92,550
2009-10 FYTD: 82,101
2008-09 FYTD: 51,001

Number of Internet Dispatches

Significance:

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



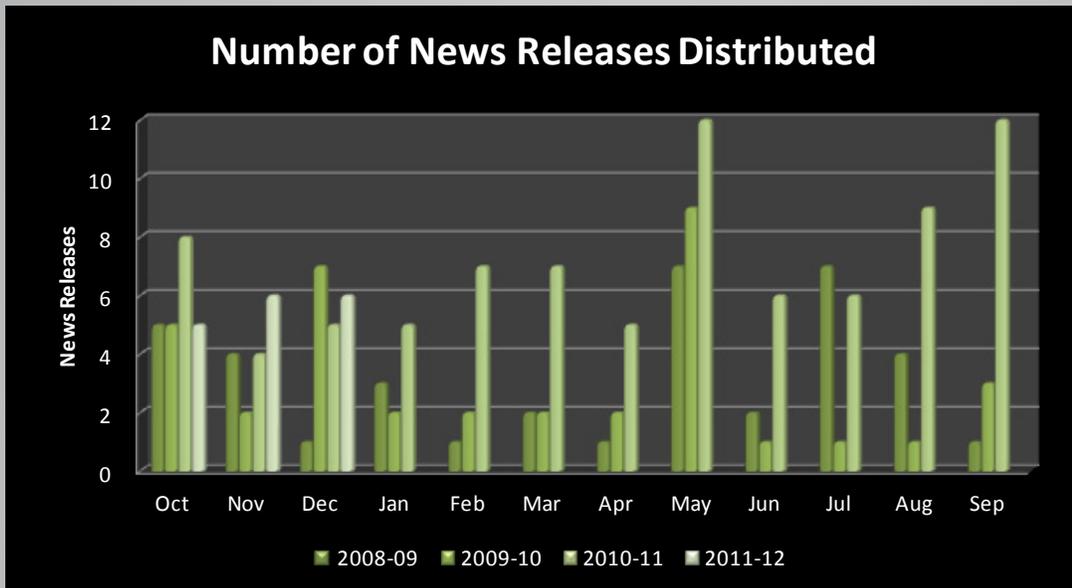
Current FYTD: 72
2010-11 FYTD: 84
2009-10 FYTD: 112
2008-09 FYTD: 40



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.



Current FYTD: 17
2010-11 FYTD: 17
2009-10 FYTD: 14
2008-09 FYTD: 10



CORE VALUE 5

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

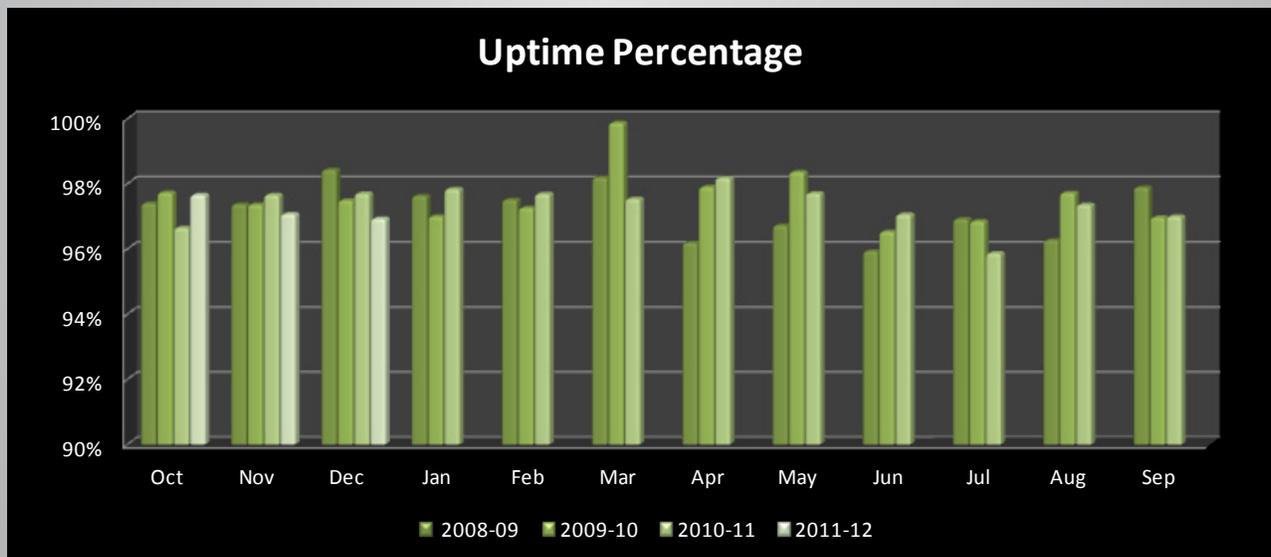
KEY SERVICES

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.



Current Year FYTD Average Uptime Percentage: 97.2%

2010-11 FYTD Average Uptime Percentage: 97.3%

2009-10 FYTD Average Uptime Percentage: 97.5%

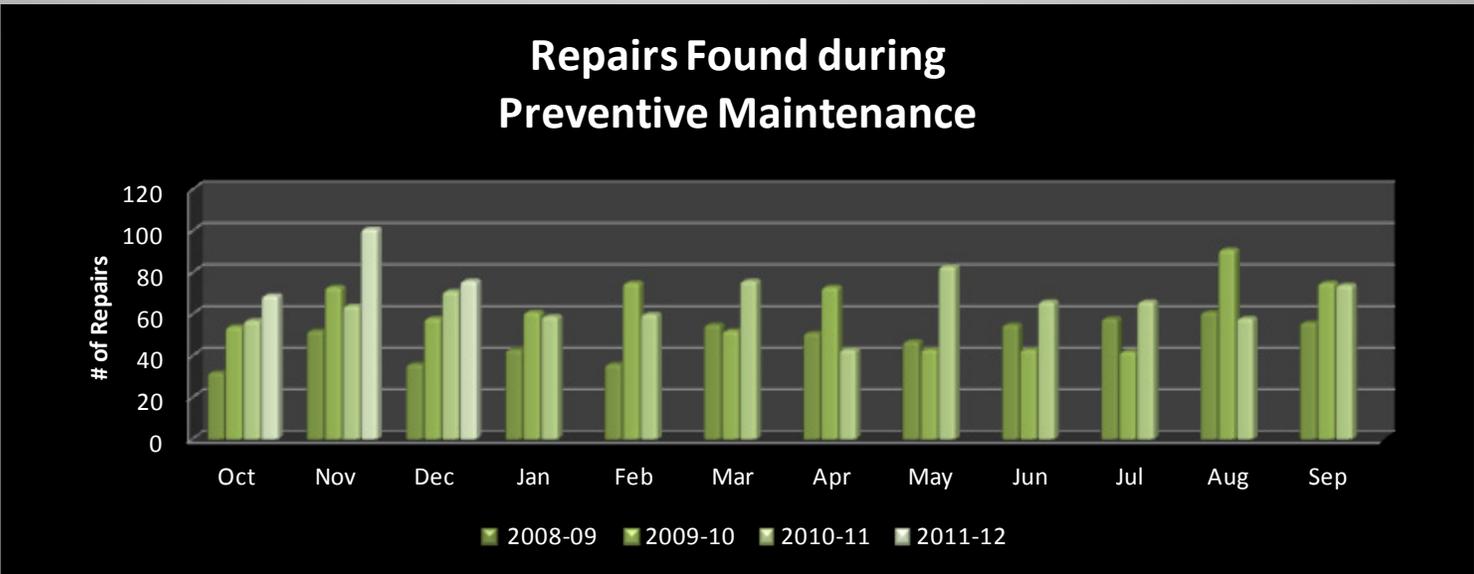
2008-09 FYTD Average Uptime Percentage: 97.7%



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.



Current YTD Total: 242 repairs found

2010-11 FYTD Total: 192 repairs found

2009-10 FYTD Total: 185 repairs found

2008-09 FYTD Total: 120 repairs found



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.

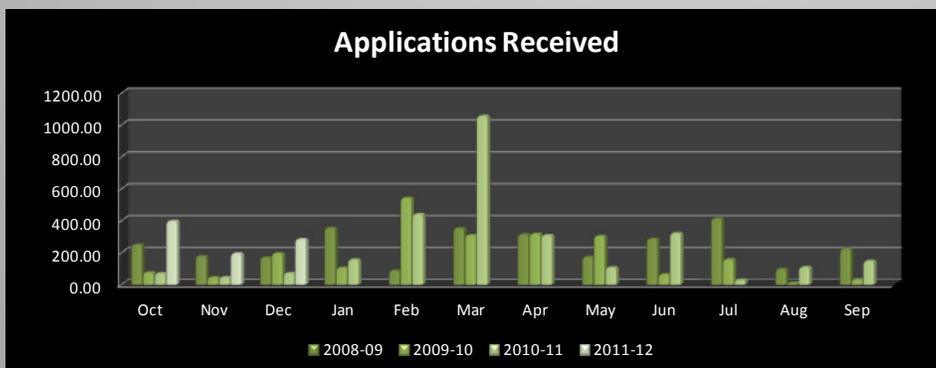


Current FYTD Average: 5.6 Hours
2010-11 FYTD Average: 4.3 Hours
2009-10 FYTD Average: 7.2 Hours
2008-09 FYTD Average: 7.7 Hours

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.



Current FYTD Applications: 877
2010-11 FYTD Applications: 189
2009-10 FYTD Applications: 316
2008-09 FYTD Applications: 598



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.

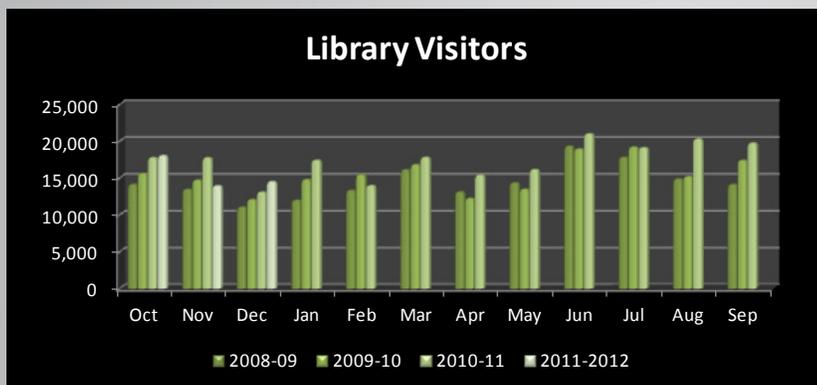
KEY SERVICES

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.

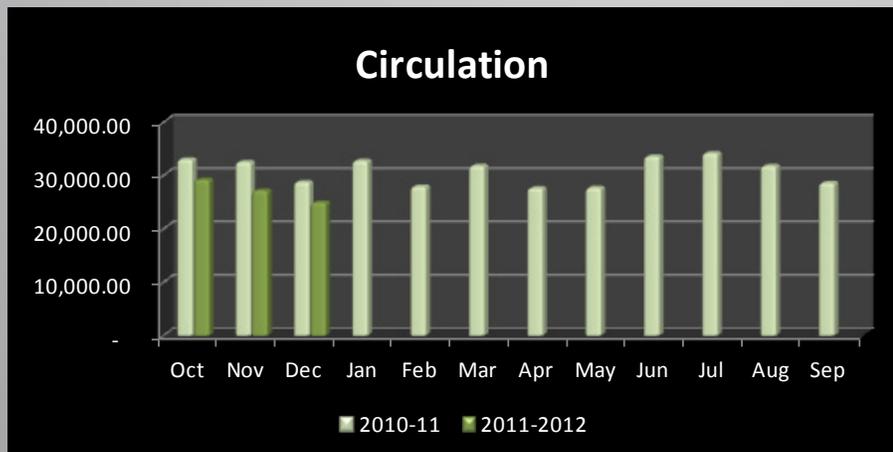


Current FYTD Visitors: 46,503
2010-11 FYTD Visitors: 48,611
2009-10 FYTD Visitors: 42,414
2008-09 FYTD Visitors: 38,676

Circulation

Significance:

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



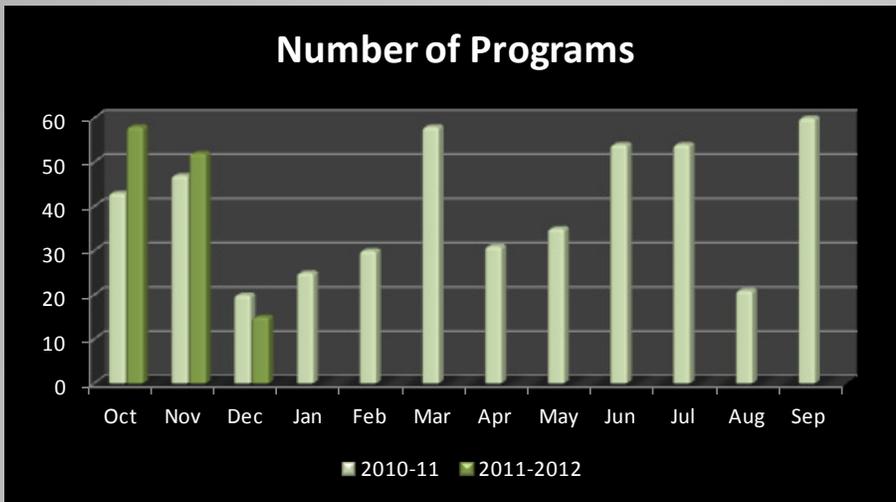
Current FYTD: 81,264
2010-11 FYTD Circulation: 94,258



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.



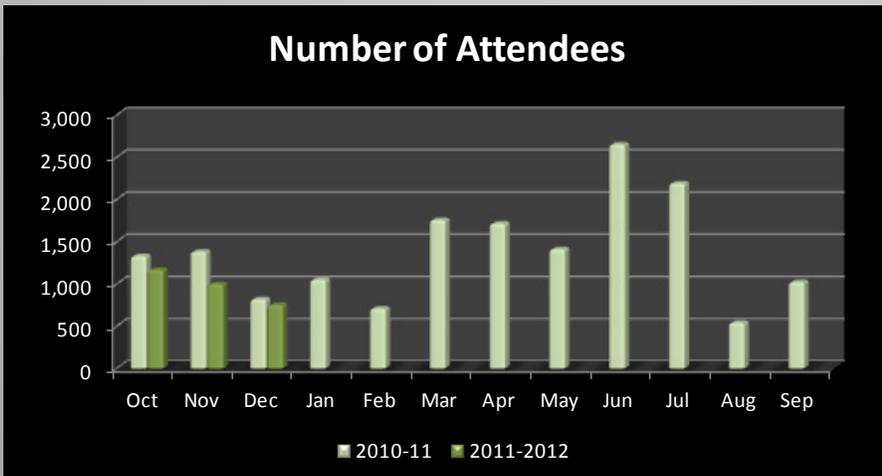
Current YTD Programs: 125
2010-11 FYTD Programs: 110

*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.



Current YTD Attendees: 2,928
2010-11 FYTD Attendees: 3,540

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

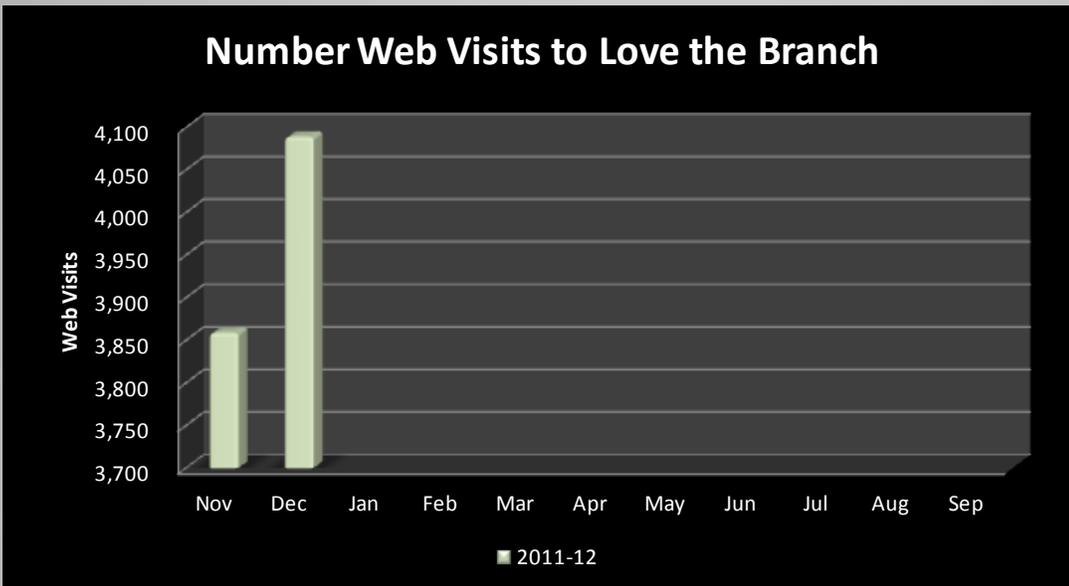


Love the Branch Web Hits

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 gauge the effectiveness of the campaign.

Current YTD Visits: 7,948

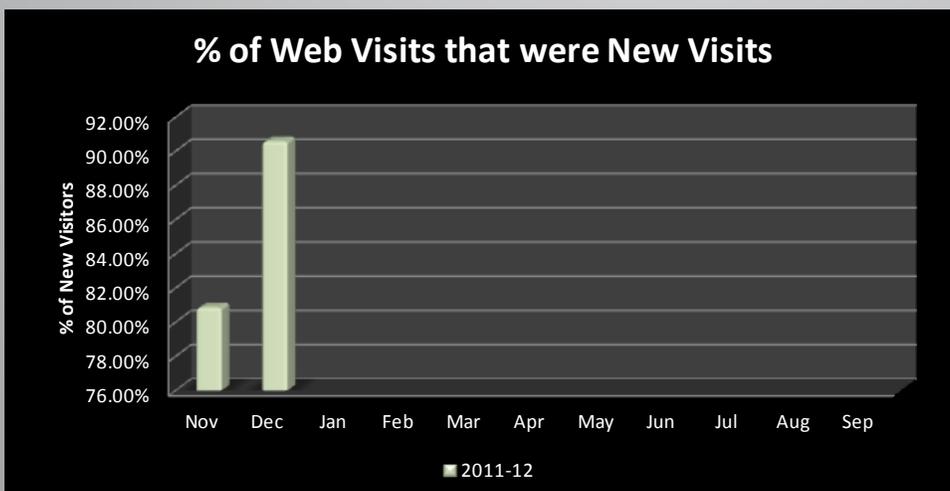


Love the Branch % of New Visitors

Significance:

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

Current YTD: 86%





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.

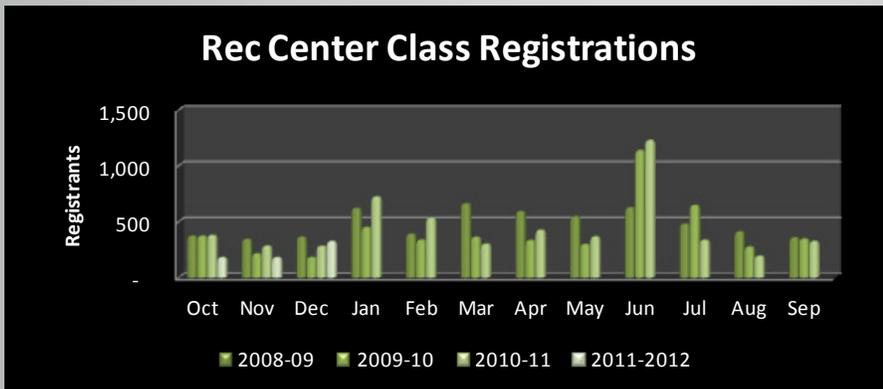
KEY SERVICES

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.



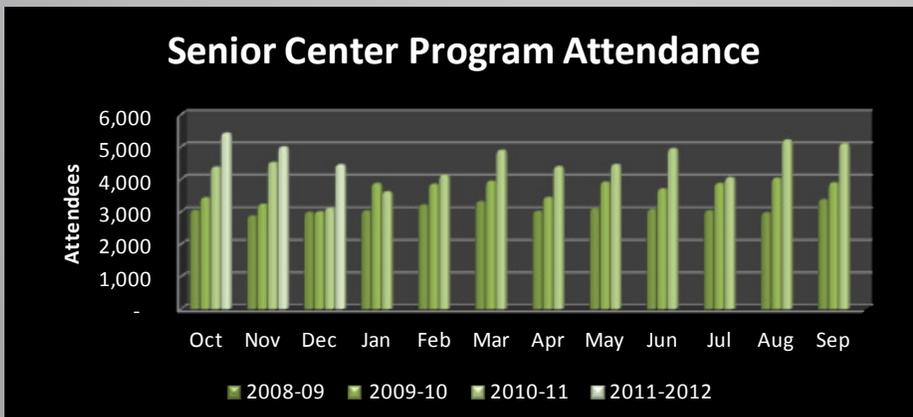
Current YTD Registrations: 681

2010-11 YTD Registrations: 942
2009-10 YTD Registrations: 767
2008-09 YTD Registrations: 1,079

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.



Current YTD Attendees: 14,875

2010-11 YTD Attendees: 12,016
2009-10 YTD Attendees: 9,668
2008-09 YTD Attendees: 8,900



Department Highlights

- 11/12 - Gave a tour of the rose garden to 6 Cleburne Master Gardeners
- 11/13 - Gave a tour to 20 members of the Irving Turf Turners Garden Club
- William Soto completed his Eagle Scout project of 3 benches in the John F. Burke Nature Preserve
- Pam Smith was awarded the Bronze Honor Medal by the Dallas Rose Society for service to the organization

Senior Center Activities

In addition to regularly scheduled fitness and social activities, the Farmers Branch Senior Center offered the following special opportunities to seniors:

- 11/16 - 190 attended the Thanksgiving luncheon
- Completed 5 area trips, attendance 112

Historical Park Programing & Activities

The Farmers Branch Historical Park provides special programs for visitors throughout the year. The park is rented out for special events and frequented by school groups, the following represents activities held in the month of May:

- 11/3, 11/10, 11/15 and 11/17 - School Tours with 325 participants
- 11/3 and 11/16 - Photo Shoots with 27 participants
- 11/11 and 11/12 - Reservations with 170 attendees
- 11/15 - Star Party with 25 participants

Special Events

The Parks Department provides leisure and entertainment opportunities to resident and visitors each month. The following are opportunities provided in the month of May:

- 11/12 - Middle School Madness, 243 participants
- 11/18-20 - Dallas Texans Soccer Tournament
- 11/25-27 - D'feeters Soccer Tournament
- Tour of Lights opening weekend, 883 vehicles, \$1,778.10 in donations



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.

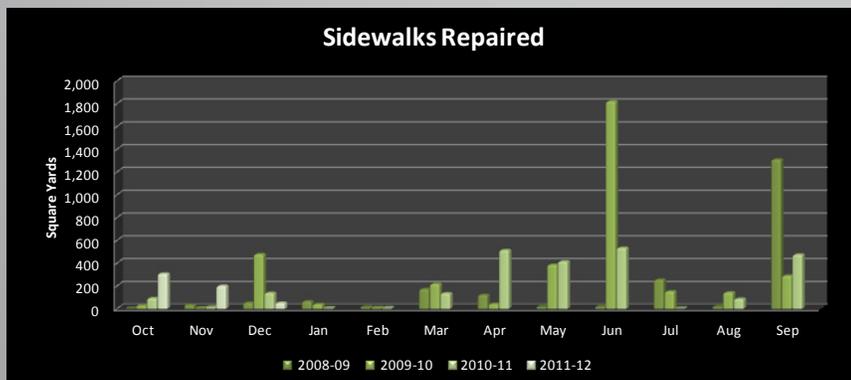


Current FYTD Sq. Yd Repaired: 1,345
2010-11 FYTD Sq. Yd Repaired: 3,380
2009-10 FYTD Sq. Yd. Repaired: 1,818
2008-09 FYTD Sq. Yd, Repaired: 72,453

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.



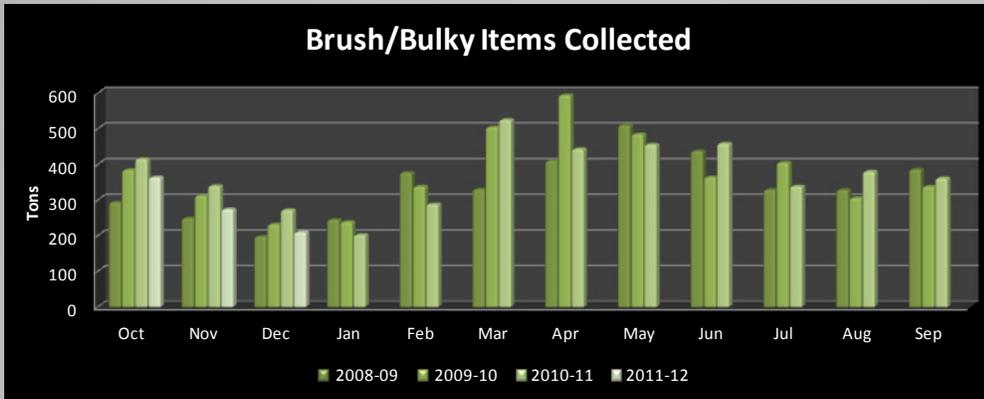
Current FYTD Sq. Yd Repaired: 564
2010-11 FYTD sq.Yd Repaired: 251
2009-10 FYTD Sq. Yd. Repaired: 512
2008-09 FYTD Sq. Yd. Repaired: 91



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.

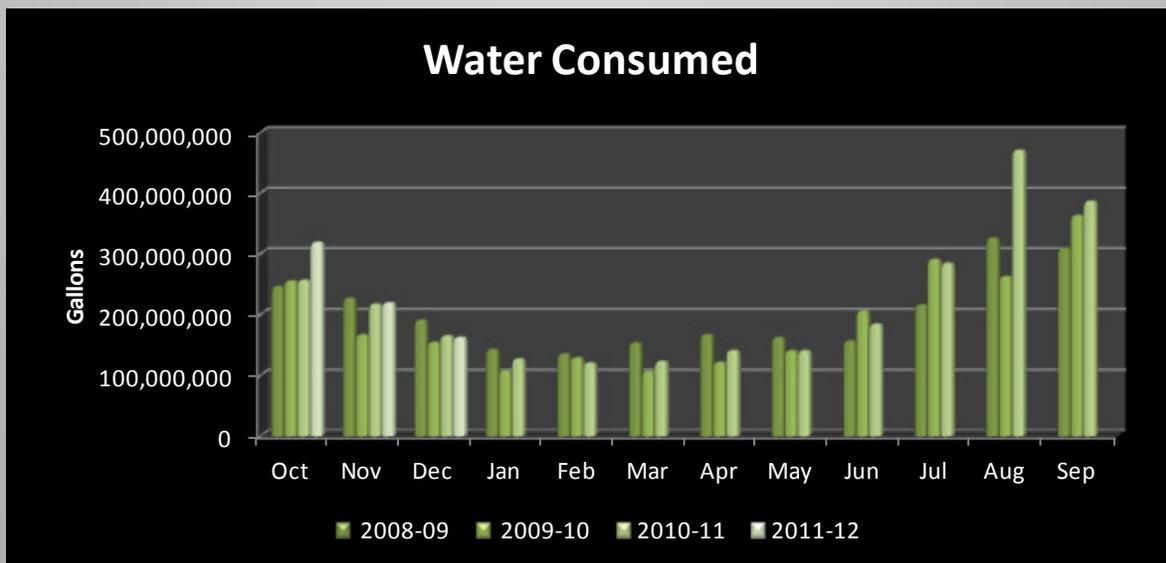


Current FYTD: 847 Tons
2010-11 FYTD: 1026 Tons
2009-10 FYTD: 928 Tons
2008-09 FYTD: 739 Tons

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.



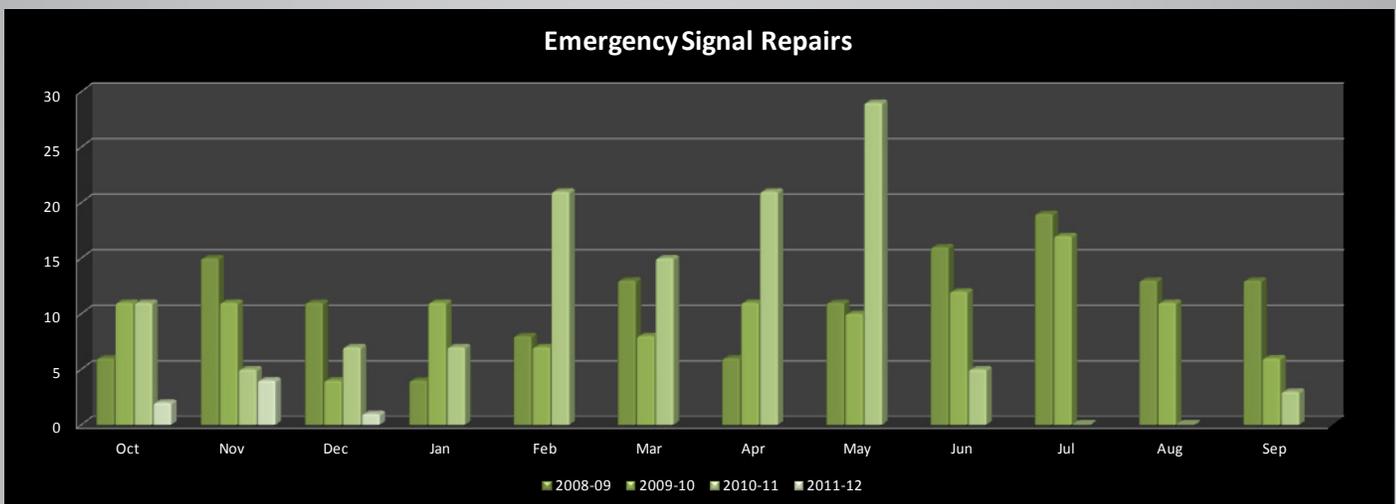
Current FYTD: 700,280,000
2010-11 FYTD: 638,268,000
2009-10 FYTD: 575,632,000
2008-09 FYTD: 663,920,000



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.



Current Year YTD: 7

2010-11 YTD: 23

2009-10 YTD: Repairs: 26

2008-09 YTD Repairs: 32