

CITY OF FARMERS BRANCH

# CITY MANAGER'S REPORT

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

NOVEMBER 2011



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# FINANCE

November 2011

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## CORE VALUE 7

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

## KEY SERVICES

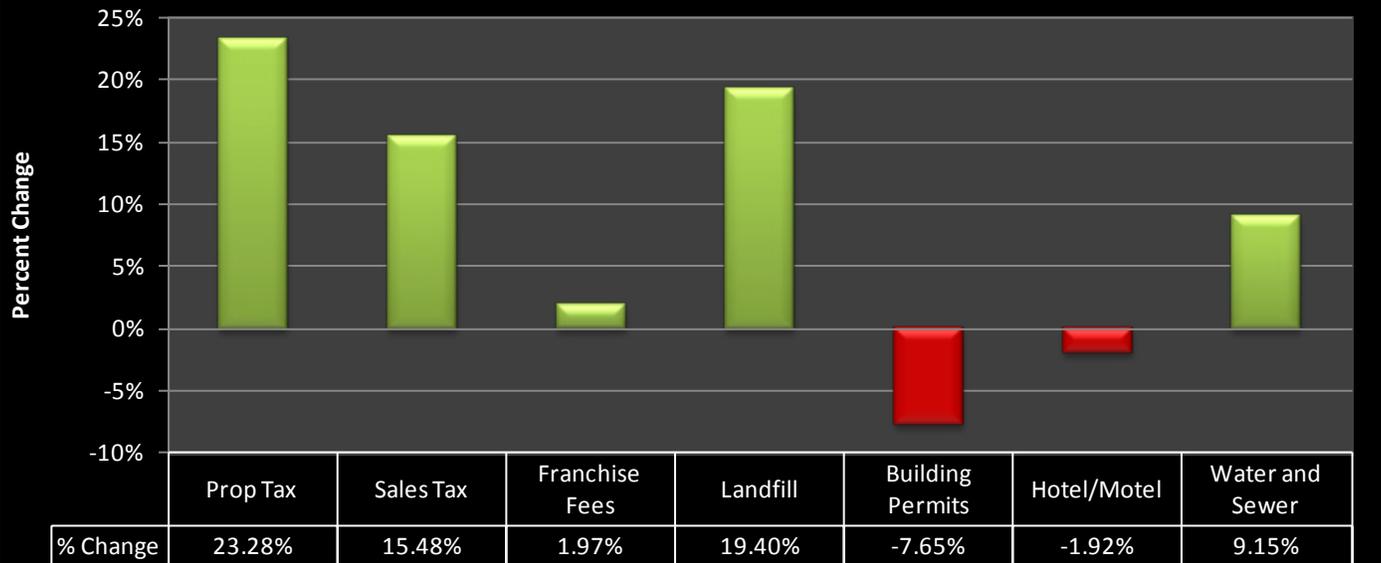
Budget preparation, accounts payable, utility billing customer service, information services, purchasing, and Municipal Court.

## Monthly Revenue Snapshot\*

Revenue Source	This Month	This Month Last Year	2011-12 YTD	2010-11 YTD
Property Tax	\$494,749.02	\$557,950.04	\$1,136,654.23	\$922,075.51
Sales Tax**	\$1,098,717.78	\$957,325.83	\$2,223,017.04	\$1,925,033.15
Franchise Fees	\$379,784.65	\$274,197.18	\$997,151.95	\$977,848.36
Landfill***	\$188,991.68	\$176,116.58	\$212,699.68	\$178,147.08
Building Permits	\$37,323.67	\$53,417.91	\$78,968.61	\$85,511.53
Hotel/Motel	\$162,035.25	\$248,574.10	\$332,253.13	\$338,769.78
Water and Sewer	\$1,208,770.52	\$1,239,721.43	\$2,861,378.71	\$2,621,554.11

\* Revenues shown were collected in November 2011. \*\* Revenue from sales that occurred in September 2011.

## YTD Comparison to Prior Year





## Legal Expenditure Snapshot

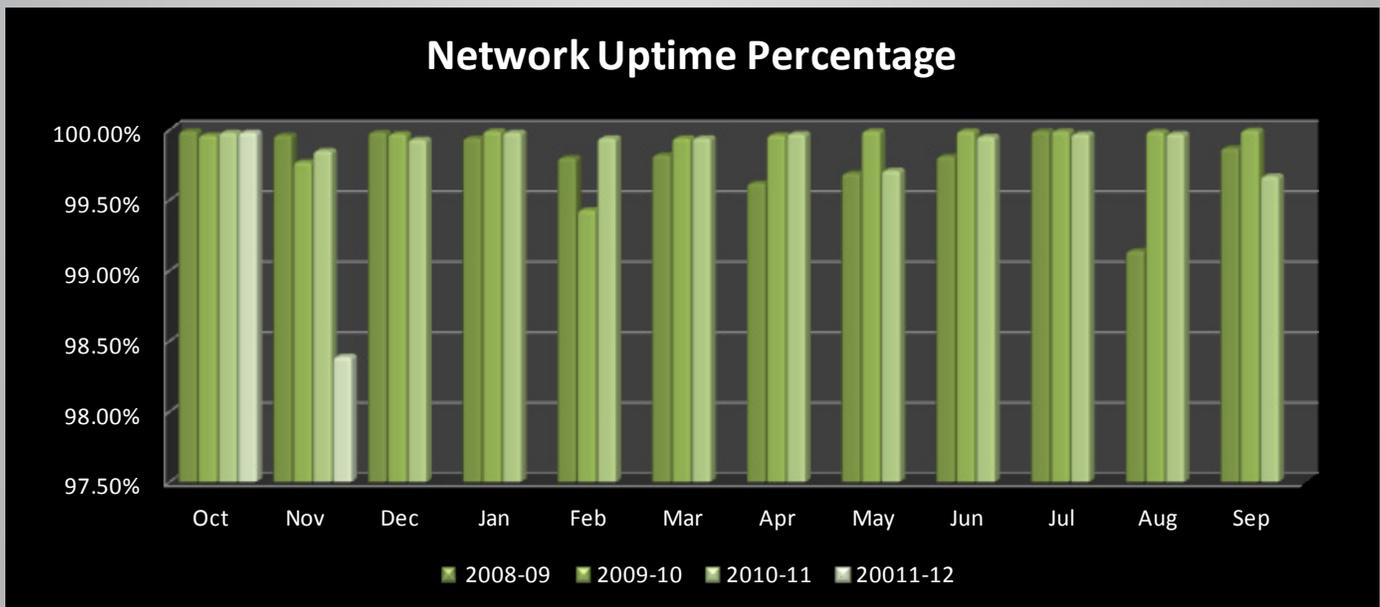
Expenditure Category	This Month	This Month Last Year	2011-12 FYTD	2010-11 FYTD
City Attorney	\$0	\$0	\$12,446.76	\$11,352.89
Municipal Court	\$0	\$0	\$6,440.00	\$5,760.00
Special	\$0	\$0	\$105,169.34	\$35,591.30

\* The November bills for attorney fees arrived late and therefore will post in December.

## 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: **99.92%**  
 2009-10 YTD Percentage: **99.87%**  
 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: 104%**  
**2010-11 FYTD Average Percentage: 101%**  
**2009-10 FYTD Average Percentage: 93%**  
**2008-09 FYTD Average Percentage: 99%**



## CORE VALUE 1

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

## KEY SERVICES

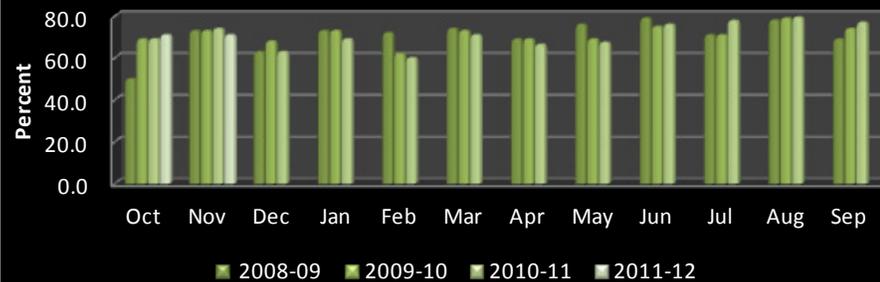
Fire suppression, fire prevention, emergency medical services, rescue services, emergency management, fire investigations, and public education fire and life safety programs .

## % 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: 71%

2010-11 FYTD Average: 69%  
 2009-10 FYTD Average: 69%  
 2008-09 FYTD Average: 50%

## 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 47 sec

2010-11 FYTD Average: 4 min 48 sec  
 2009-10 FYTD Average: 4 min 54 sec  
 2008-09 FYTD Average: 4 min 59 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.



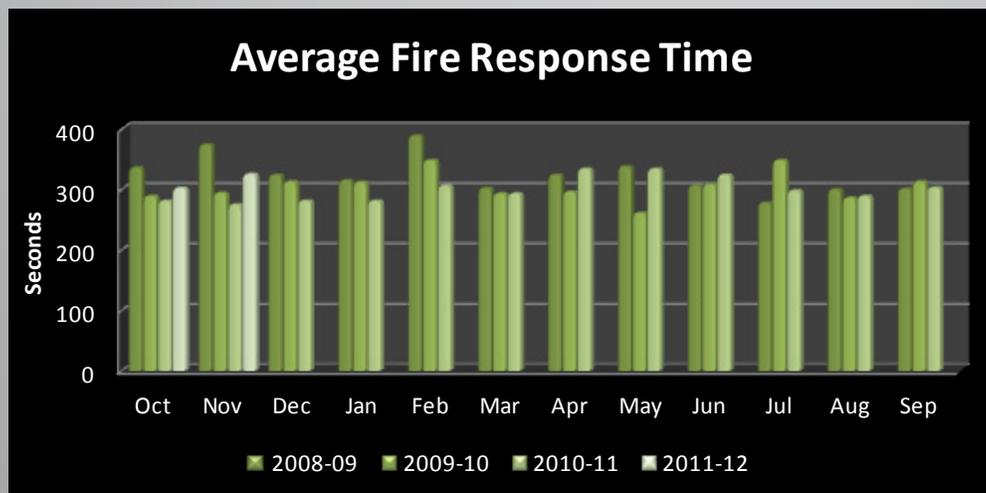
Current Year FYTD: 59%

2010-11 FYTD: 66%  
2009-10 FYTD: 64%  
2008-09 FYTD: 57%

## 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 13 sec

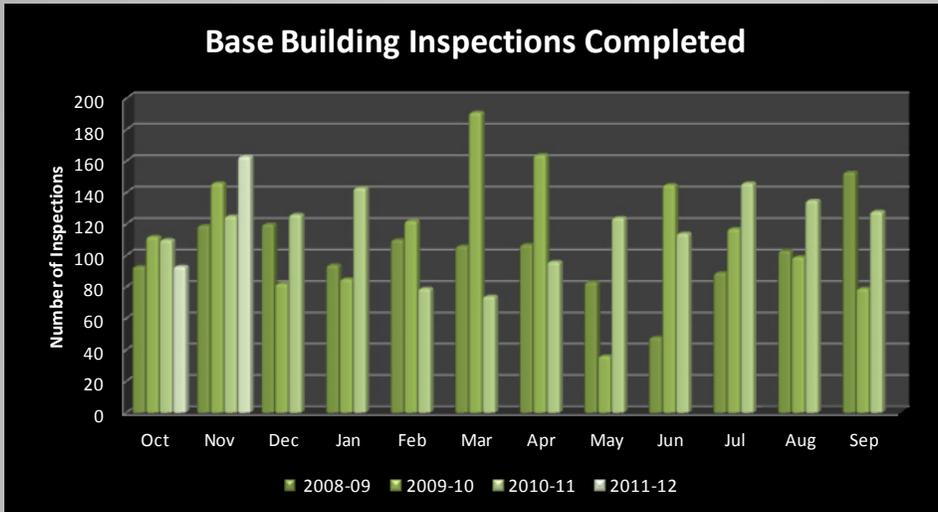
2010-11 FYTD: 4 min 38 sec  
2009-10 FYTD: 5 min 05 sec  
2008-09 FYTD: 5 min 24 sec



## 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.



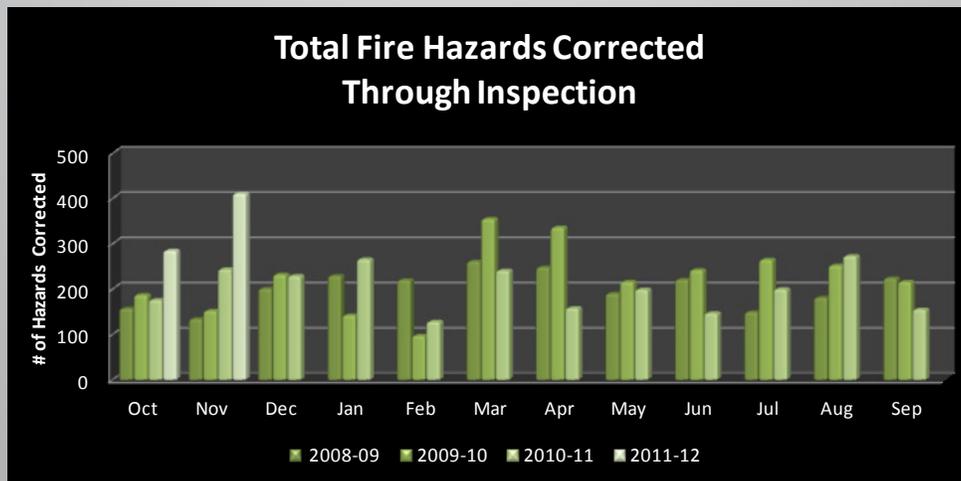
**Current Year FYTD: 256 inspections**

**2010-11 FYTD: 235 Inspections**  
**2009-10 FYTD: 258 inspections**  
**2008-09 FYTD: 212 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.



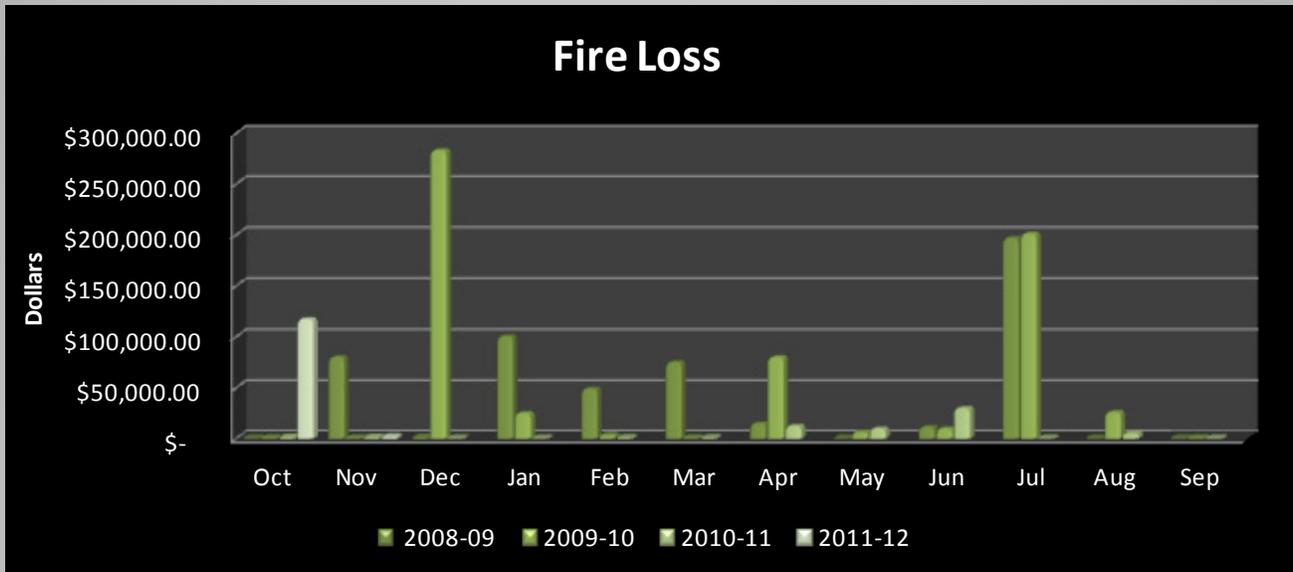
**Current Year FYTD: 696 hazards corrected**  
**2010-11 FYTD: 420 hazards corrected**  
**2009-10 FYTD: 339 hazards corrected**  
**2008-09 FYTD: 291 hazards corrected**



## 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: \$119,740  
 2010-11 FYTD Total: \$4,000  
 2009-10 FYTD Total: \$0  
 2008-09 FYTD Total: \$800,000

## Fire Community Activities

**Significance:**

Fire Department community activities are an important aspect of creating fire prevention awareness and providing continuous education to residents and visitors.

- A total of 1,441 hours of training were completed in November.
- Developed the updated Fire and EMS response district map based on the repositioning Fire Station #1.
- Participated in the Metrocrest Fire Department combined dispatch/radio system infrastructure planning meeting that was held in Coppell.
- Travelled to Sandy Springs Georgia with the Metrocrest Cities to meet with iXP and the Chattahoochee River 911 Authority users group as part of the combined dispatch study project.
- Worked with Public Works and the City Manager's Office on the Golfing Green traffic calming project
- Welcomed the International Association of Black Professional Firefighters Association to Farmers Branch for their annual meeting.
- EMS responded on 149 emergency calls for assistance with 98 patients transported to area hospitals. 10.20% of those patients were in serious or critical condition.
- Paramedic students from the Brookhaven College EMS program are continuing their internship this month riding with the Farmers Branch paramedics



## CORE VALUE 1

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

## KEY SERVICES

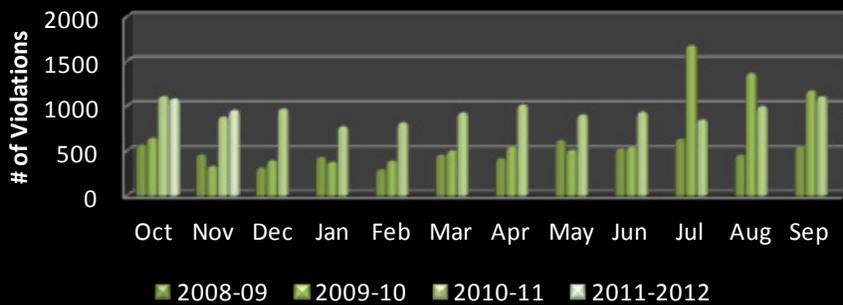
Traffic patrol/enforcement, investigations unit, detention services, 911 and fire/EMS dispatch center, SWAT and K-9 specialties, narcotics and vice, and crime prevention.

## 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



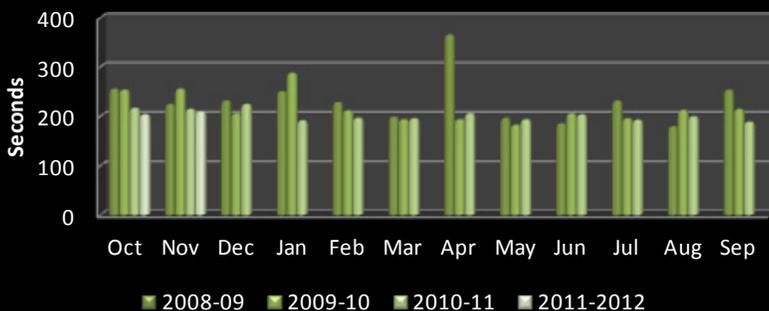
Current FYTD Violations: 2,028  
2010-11 FYTD Violations: 1,981  
2009-10 FYTD Violations: 966  
2008-09 FYTD Violations: 1019

## 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



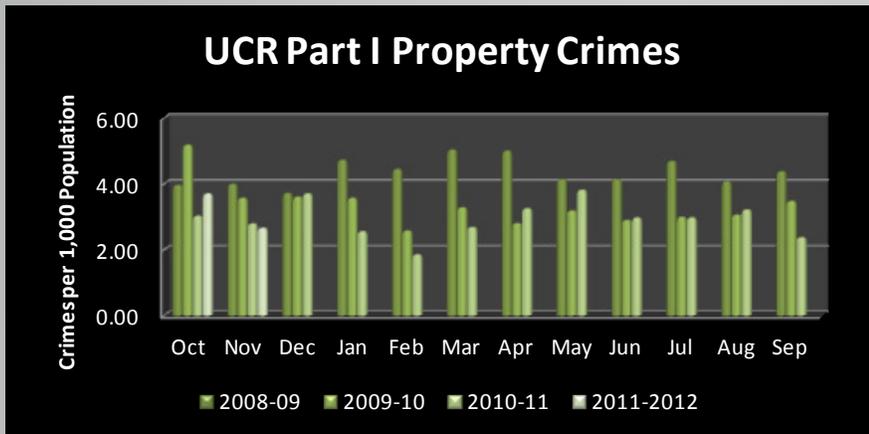
Current FYTD Response Time: 3 min 26 sec  
2010-11 FYTD Response Time: 3 min 35 sec  
2009-10 FYTD Response Time: 4 min 14 sec  
2008-09 FYTD Response Time: 3 min 59 sec



## 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.

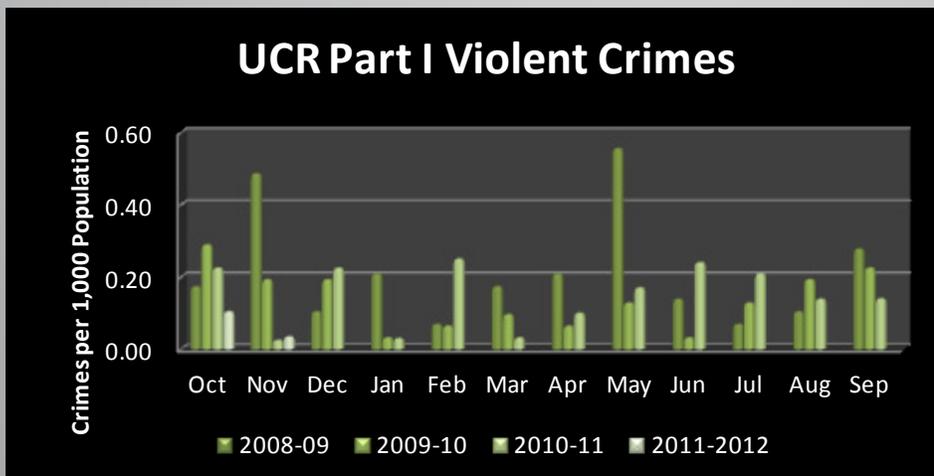


Current FYTD Avg Crimes/1,000: 3.18  
2010-11 FYTD Avg Crimes/1,000: 2.91  
2009-10 FYTD Avg Crimes/1,000: 4.37  
2008-09 FYTD Avg Crimes/1,000: 3.98

## 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.



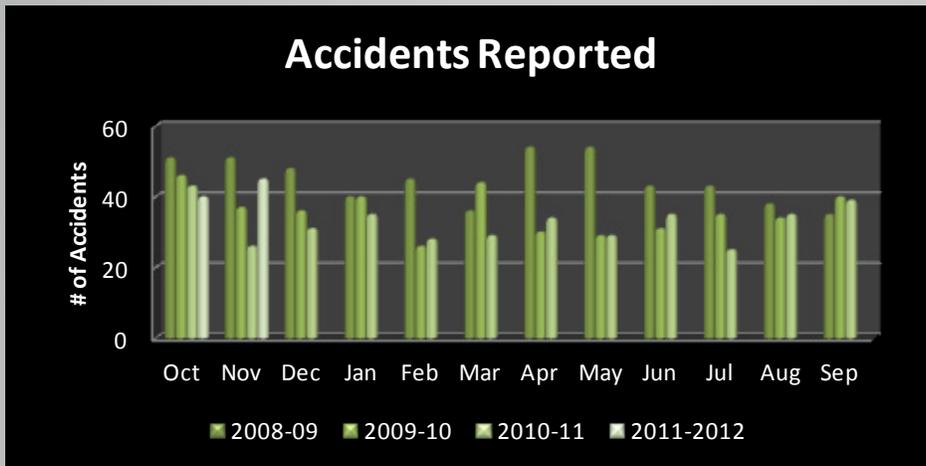
Current FYTD Crimes/1,000: 0.07  
2010-11 FYTD Crimes/1,000: 0.13  
2009-10 FYTD Crimes/1,000: 0.24  
2008-09 FYTD Crimes/1,000: 0.33



## 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: 102**  
**2010-11 FYTD Accidents: 83**  
**2009-10 FYTD Accidents: 69**  
**2008-09 FYTD Accidents: 85**



## CORE VALUE 3

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

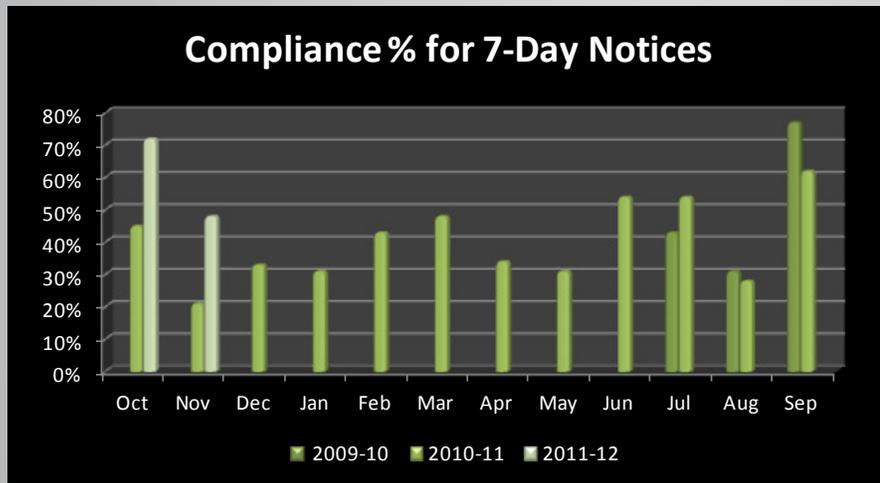
## KEY SERVICES

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: 60%**

**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: 61%**

**10-11 FYTD: 56%**

**09-10 FYTD : n/a**

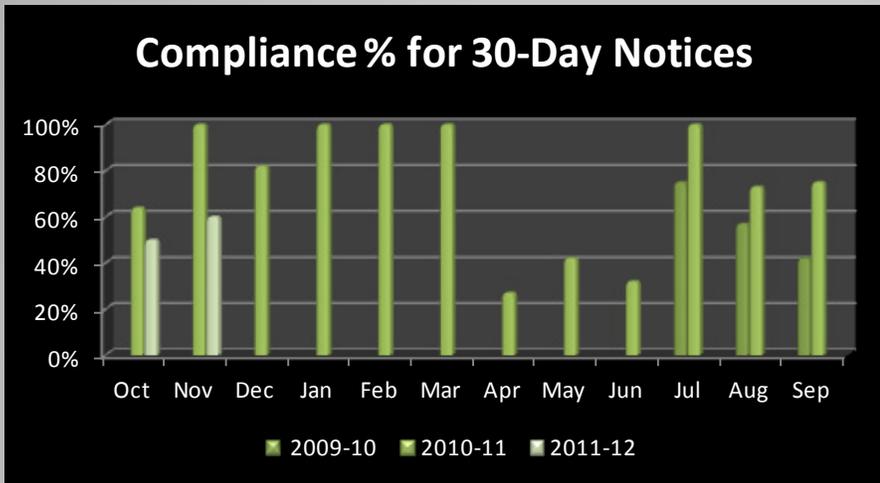
Previously, the percentage reported did not account for the various types of correction periods for different types of violations. Beginning with July '10 report, the compliance percentages will be reported by the initial compliance periods, which are 7, 15, and 30 days.



## % 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: 55%**

**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	151
2. Overgrown Vegetation in Street, Easement or Sidewalk	76
3. Outside Storage	45
4. Peeling Paint	41
5. Fences	28

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

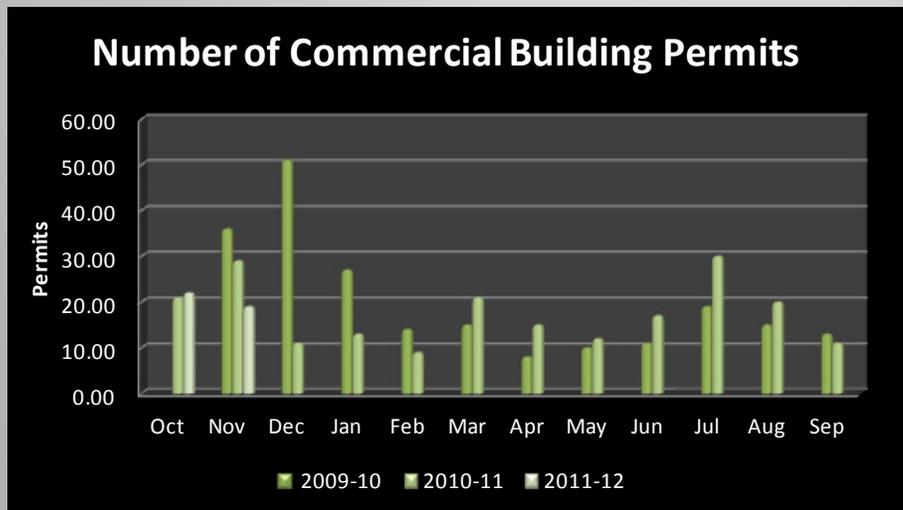
Violation Type	Number of Violations
1. Peeling Paint	32
2. High Grass and Weeds	26
3. Outside Storage	22
4. Overgrown Vegetation in Street, Easement or Sidewalks	21
5. Fences	19

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: 41**  
**2010-11 FYTD Permits Issued: 50**  
**2009-2010 FYTD Permits Issued: 36**

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.



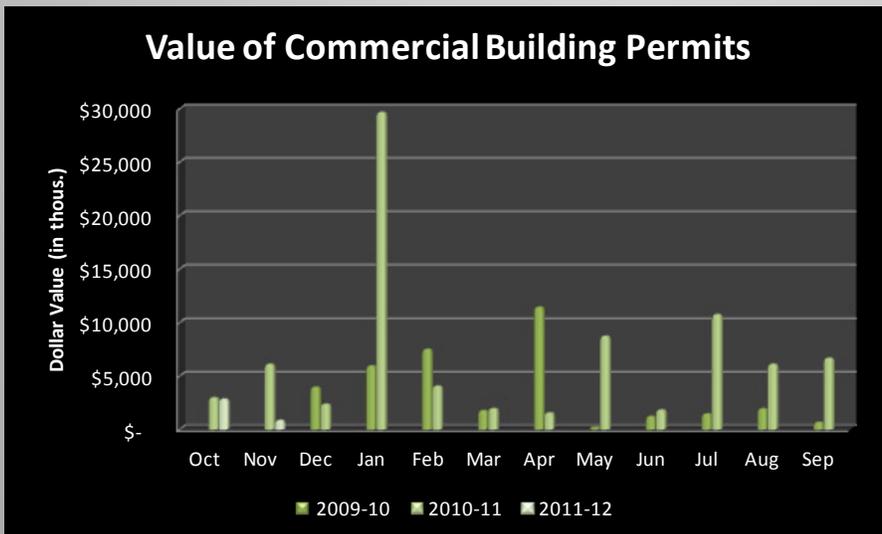
**Current FYTD Review Time: 6.7 Days**  
**2010-2011 Review Time: 3.6 Days**  
**2009-2010 Review Time: n/a**

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: \$6,693,186**  
**2010-11 FYTD Value: \$9,084,620**  
**2009-2010 FYTD Value: n/a**

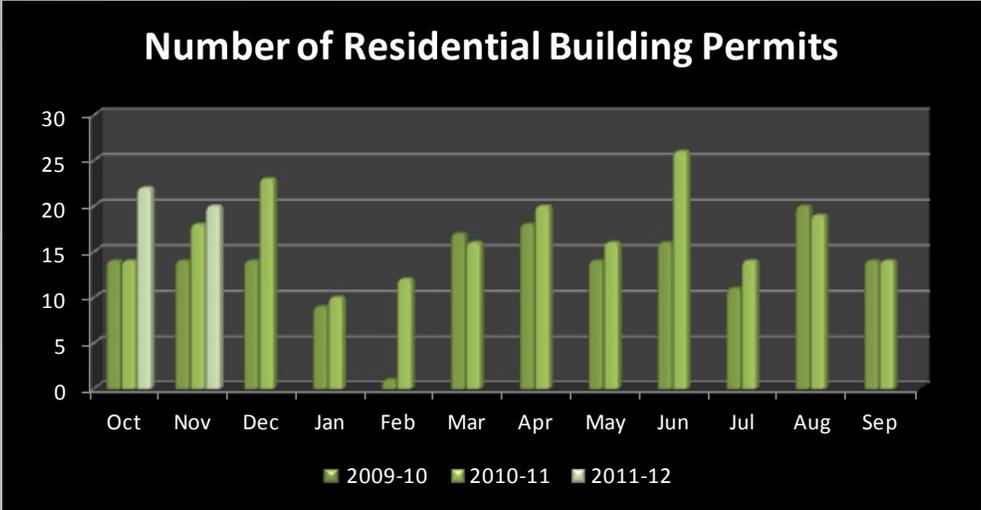
This is a metric that was not included as a monthly performance measure in 2008-09. As a result, 2009-10 was used as the base year, beginning with the December '10 report, year to year comparisons can be made.



## 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.

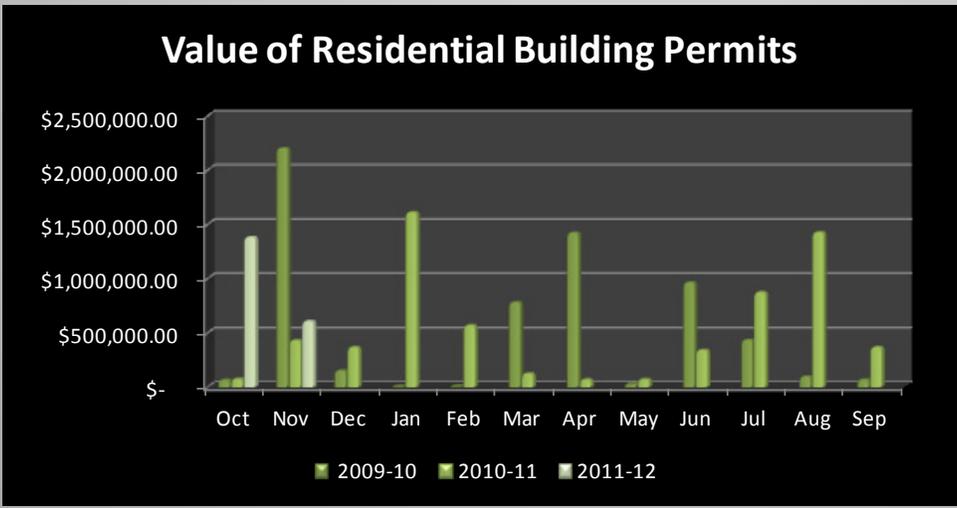


Current FYTD: 22  
2010-11 FYTD: 14  
2009-10 FYTD: 14

## 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.



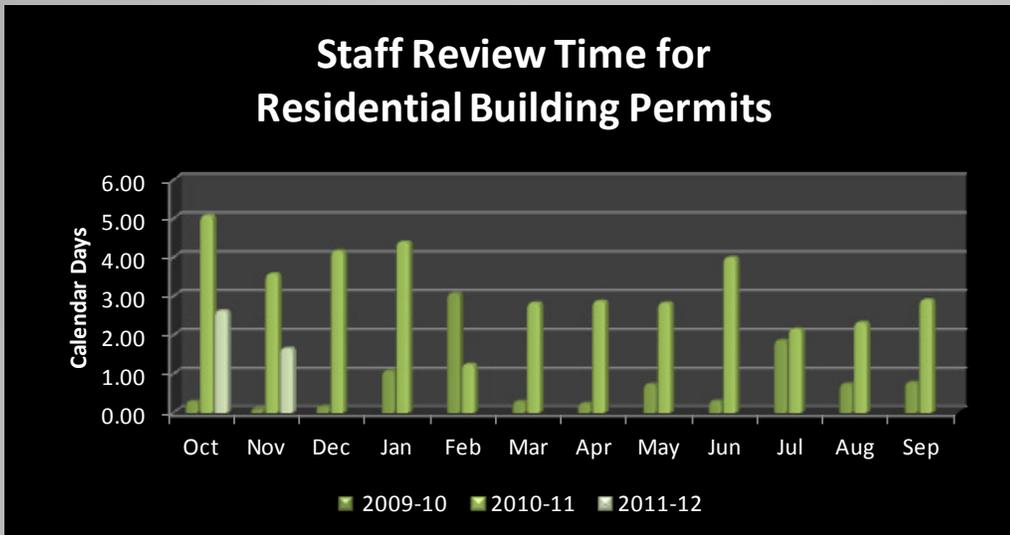
Current FYTD: \$1,993,614  
2010-11 FYTD: \$509,825  
2009-10 FYTD: \$2,269,466



## 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.

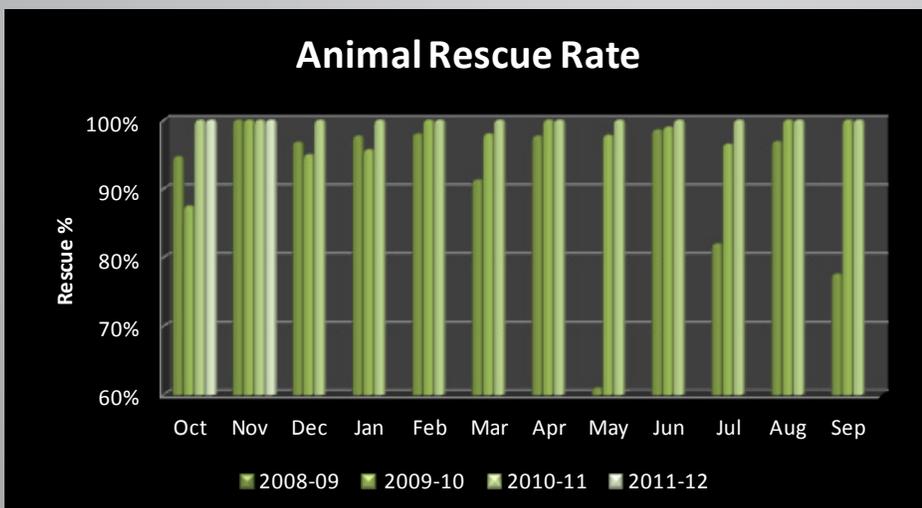


Current FYTD: 2.14 Days  
2010-11 FYTD: 4.33 days  
2009-10 FYTD: 0.20 days

## 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.

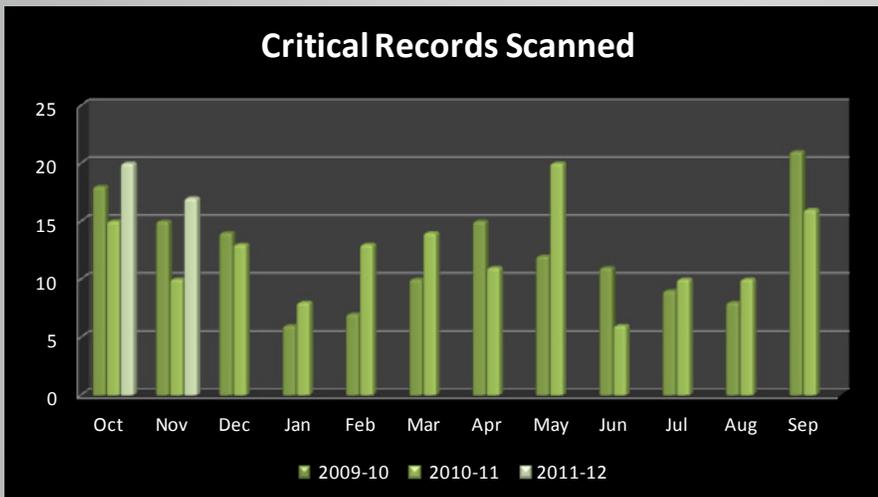
## KEY SERVICES

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.

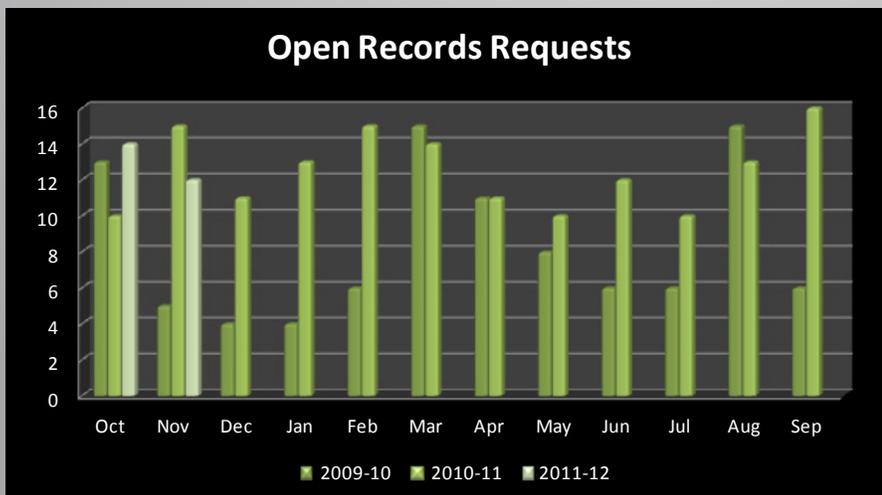


**Current FYTD Records Scanned: 37**  
**2010-11 FYTD Records Scanned: 25**  
**2009-10 FYTD Records Scanned: 33**

## 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: 26**  
**2010-11 FYTD Records Request: 25**  
**2009-10 YTD Records Request: 18**



## CORE VALUE 8

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

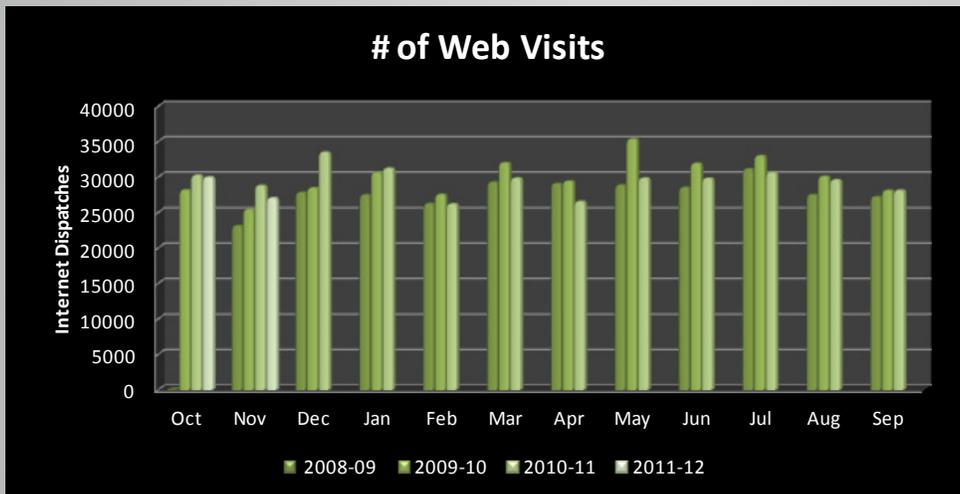
## KEY SERVICES

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.

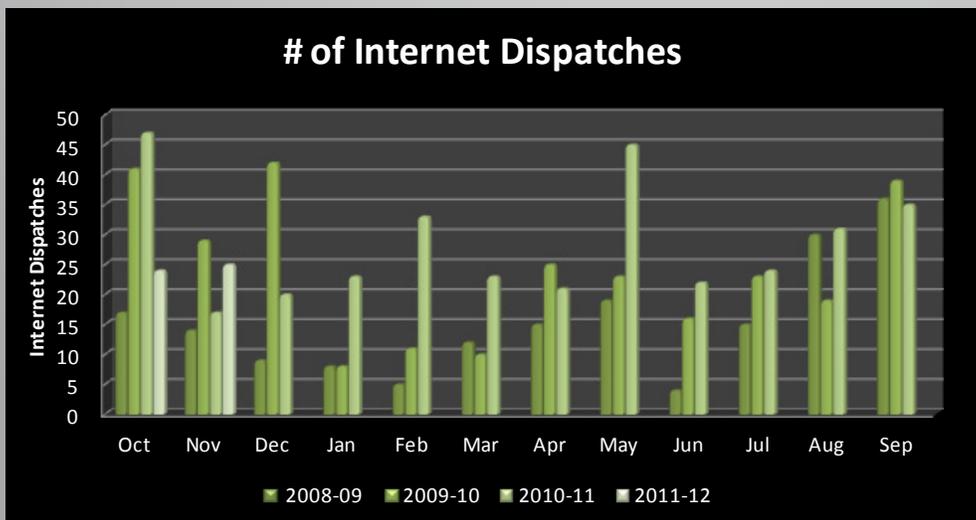


Current FYTD: 57,045  
2010-11 FYTD: 59,053  
2009-10 FYTD: 53,626  
2008-09 FYTD: 23,155

## 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: 49  
2010-11 FYTD: 64  
2009-10 FYTD: 70  
2008-09 FYTD: 31

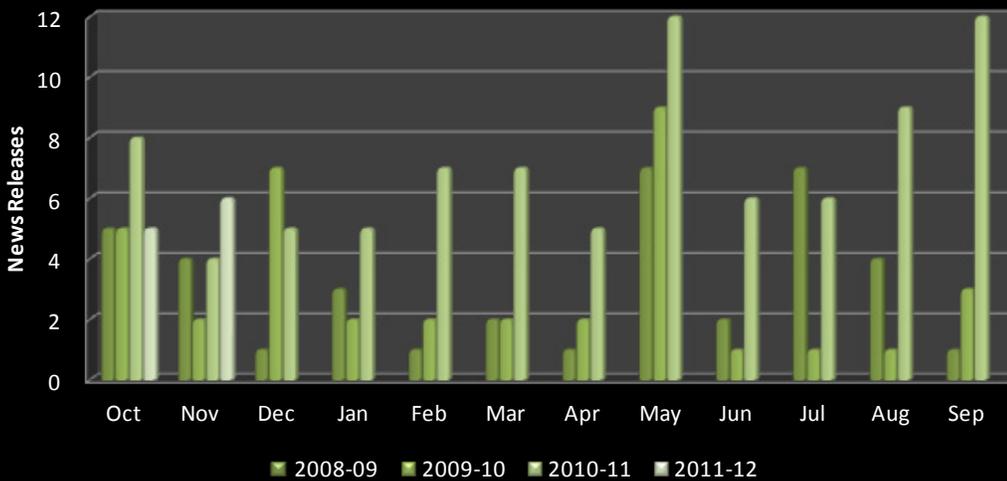


## Number of News Releases Distributed

**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



Current FYTD: 11  
2010-11 FYTD: 12  
2009-10 FYTD: 7  
2008-09 FYTD: 9



## CORE VALUE 5

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

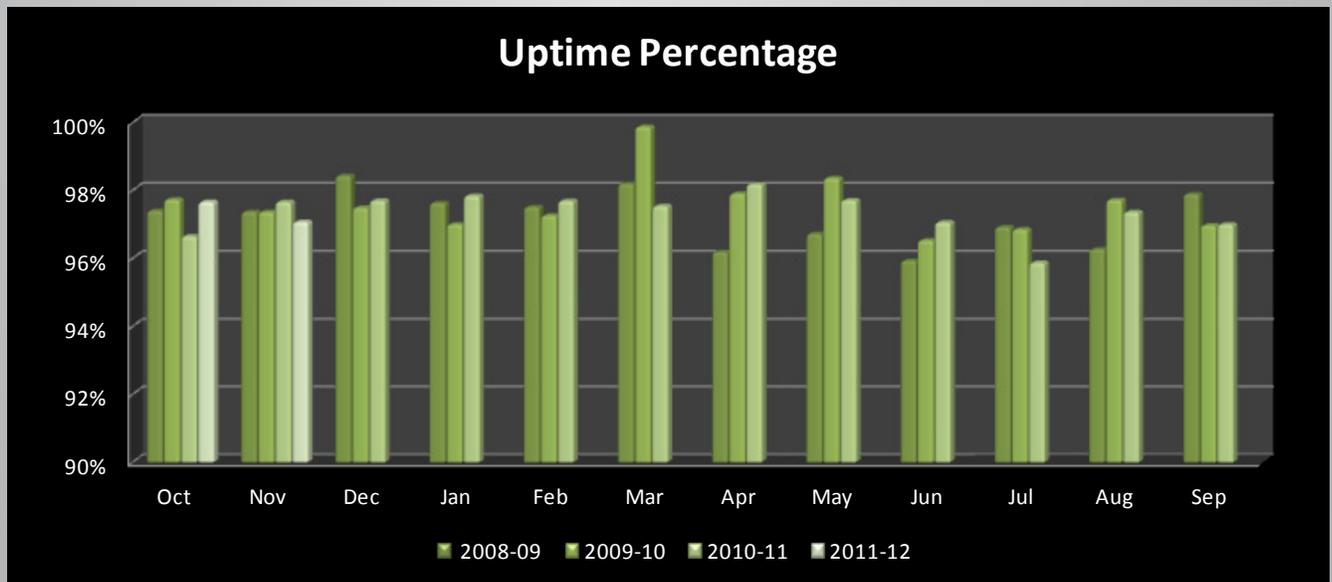
## KEY SERVICES

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: 97.3%**

**2010-11 FYTD Average Uptime Percentage: 97.16%**

**2009-10 FYTD Average Uptime Percentage: 97.5%**

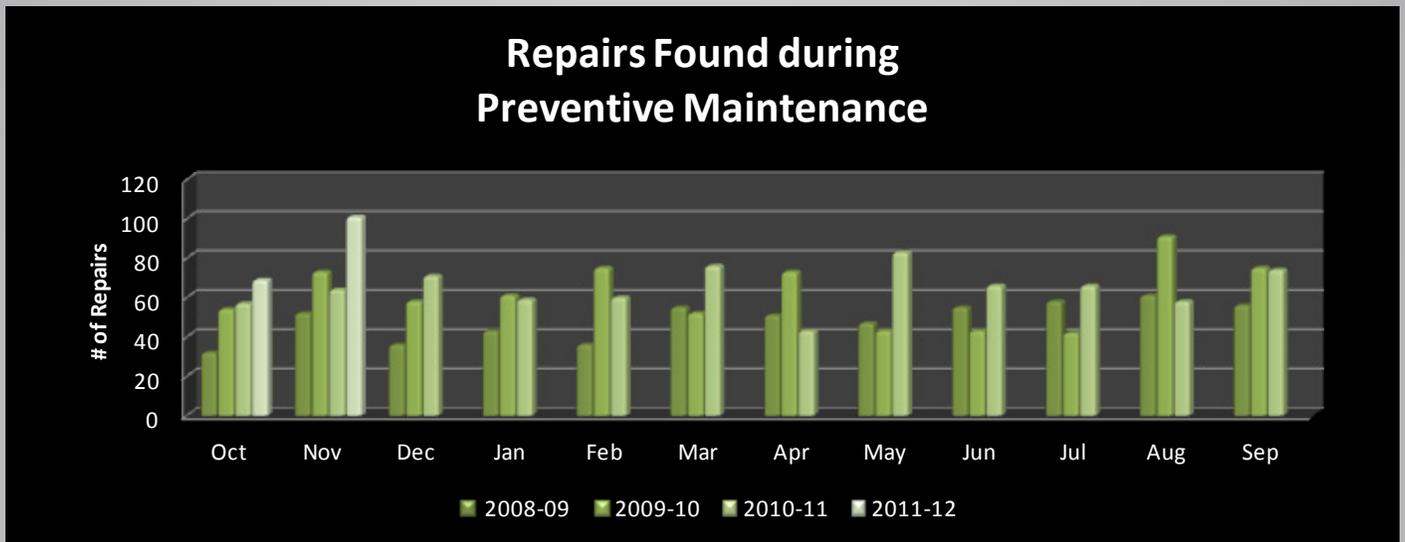
**2008-09 FYTD Average Uptime Percentage: 97.4%**



## 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: 170 repairs found**

**2010-11 FYTD Total: 121 repairs found**

**2009-10 FYTD Total: 127 repairs found**

**2008-09 FYTD Total: 84 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.

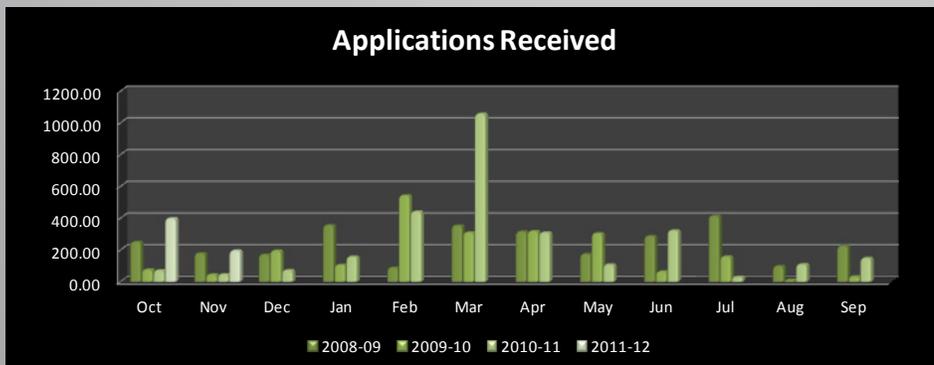


Current FYTD Average: 6.5 Hours  
2010-11 FYTD Average: 4.5 Hours  
2009-10 FYTD Average: 7.5 Hours  
2008-09 FYTD Average: 9 Hours

## 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: 593  
2010-11 FYTD Applications: 117  
2009-10 FYTD Applications: 121  
2008-09 FYTD Applications: 428



## 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.

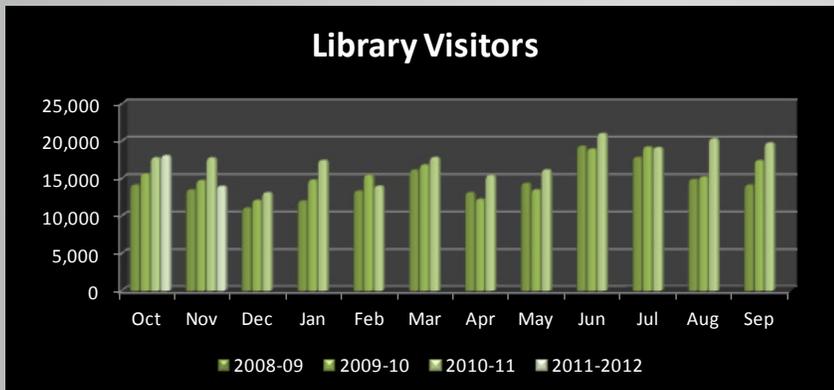
## KEY SERVICES

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.

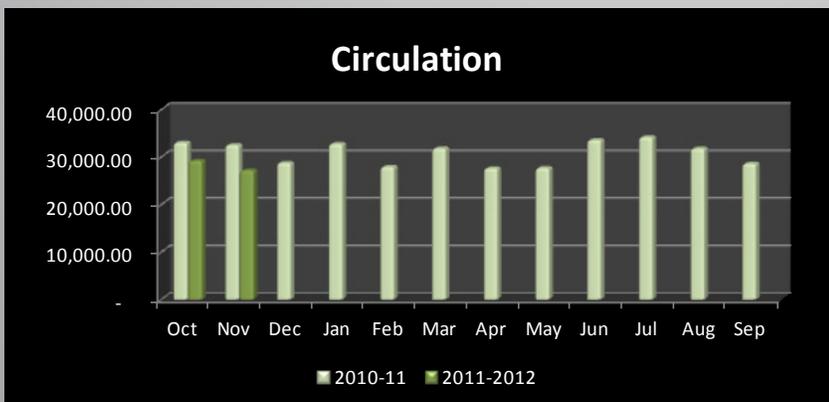


Current FYTD Visitors: 18,042  
2010-11 FYTD Visitors: 17,763  
2009-10 FYTD Visitors: 15,616  
2008-09 FYTD Visitors: 14,136

## Circulation

### Significance:

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



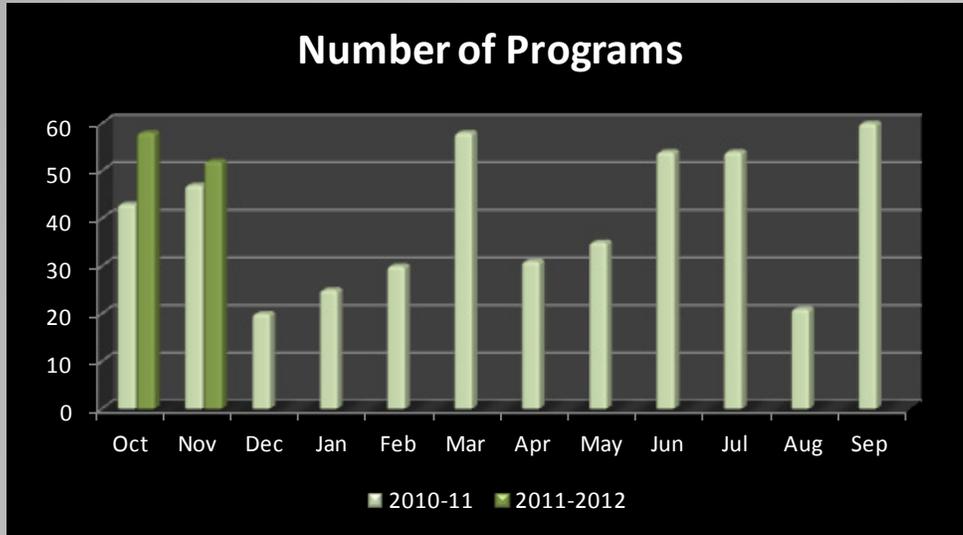
Current FYTD: 29,180  
2010-11 FYTD Circulation: 33,004



## 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.



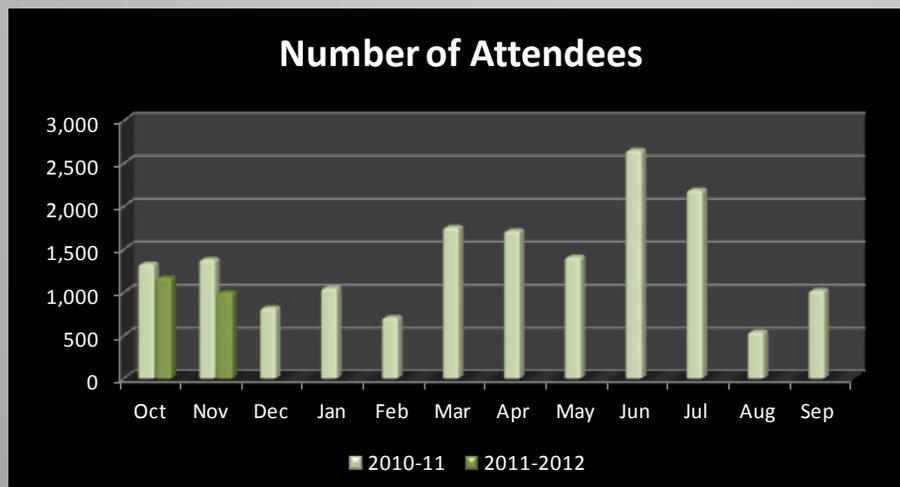
Current YTD Programs: 110  
2010-11 FYTD Programs: 90

\*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: 2,173  
2010-11 FYTD Attendees: 2,718

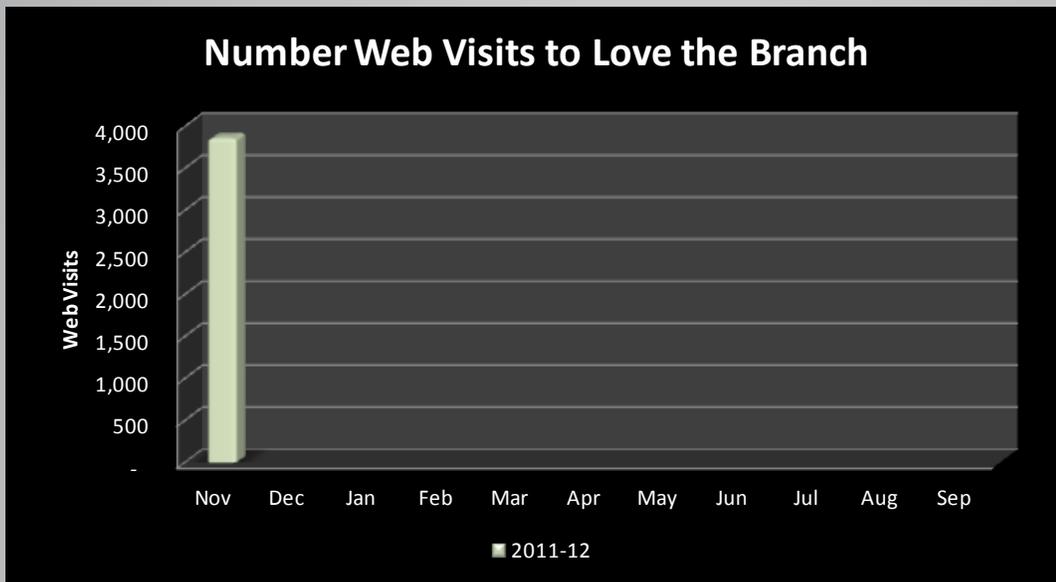
\*Methodology for statistics refined in May 2011 to better reflect use of Library resources



## 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.

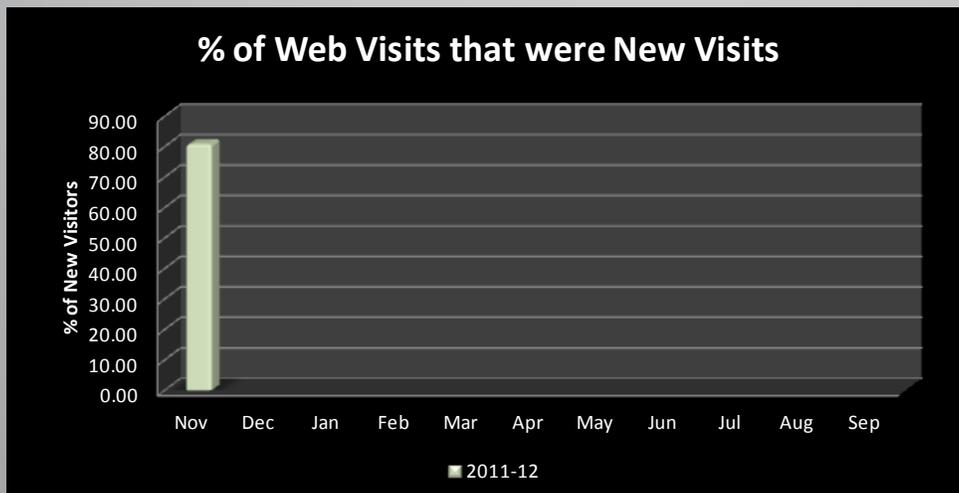


Current YTD Visits: 3,859

## 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: 80.86%



## 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

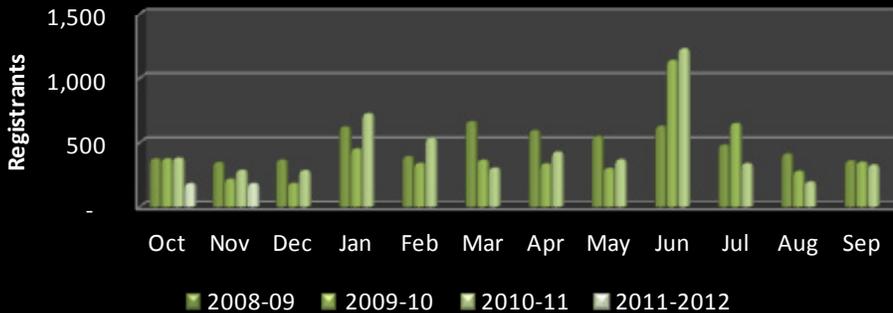
Grounds and landscape maintenance; median and right-of-way maintenance; sports & fitness programs; athletic tournaments; aquatics; senior services; holiday program; and facility maintenance

## 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.

### Rec Center Class Registrations



Current YTD Registrations: 358

2010-11 YTD Registrations: 661  
2009-10 YTD Registrations: 586  
2008-09 YTD Registrations: 716

## 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



Current YTD Attendees: 10,425

2010-11 YTD Attendees: 8,902  
2009-10 YTD Attendees: 6,666  
2008-09 YTD Attendees: 5,916



## 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.

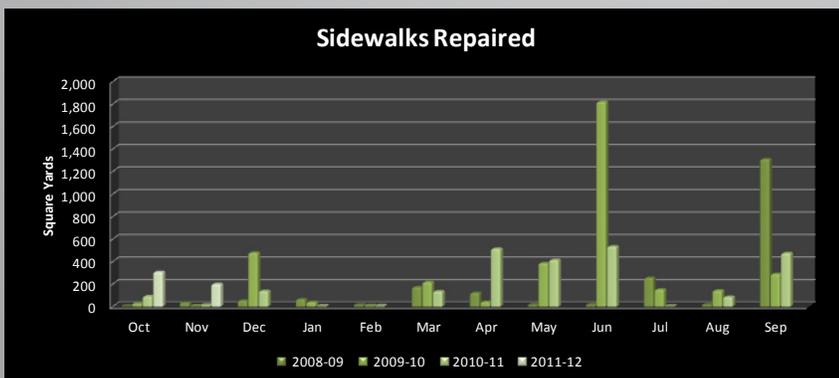


Current FYTD Sq. Yd Repaired: 1,092  
2010-11 FYTD Sq. Yd Repaired: 1,338  
2009-10 FYTD Sq. Yd. Repaired: 1,701  
2008-09 FYTD Sq. Yd, Repaired: 30,272

## 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.



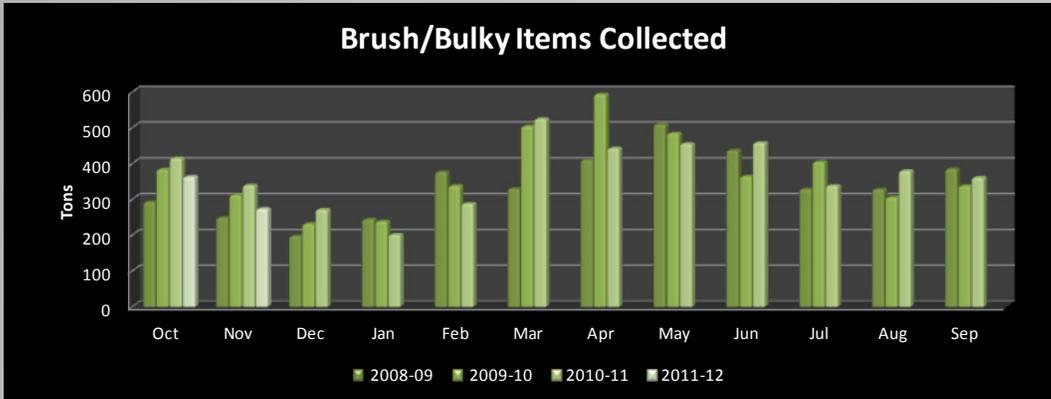
Current FYTD Sq. Yd Repaired: 511  
2010-11 FYTD sq.Yd Repaired: 110  
2009-10 FYTD Sq. Yd. Repaired: 33  
2008-09 FYTD Sq. Yd. Repaired: 36



## 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.

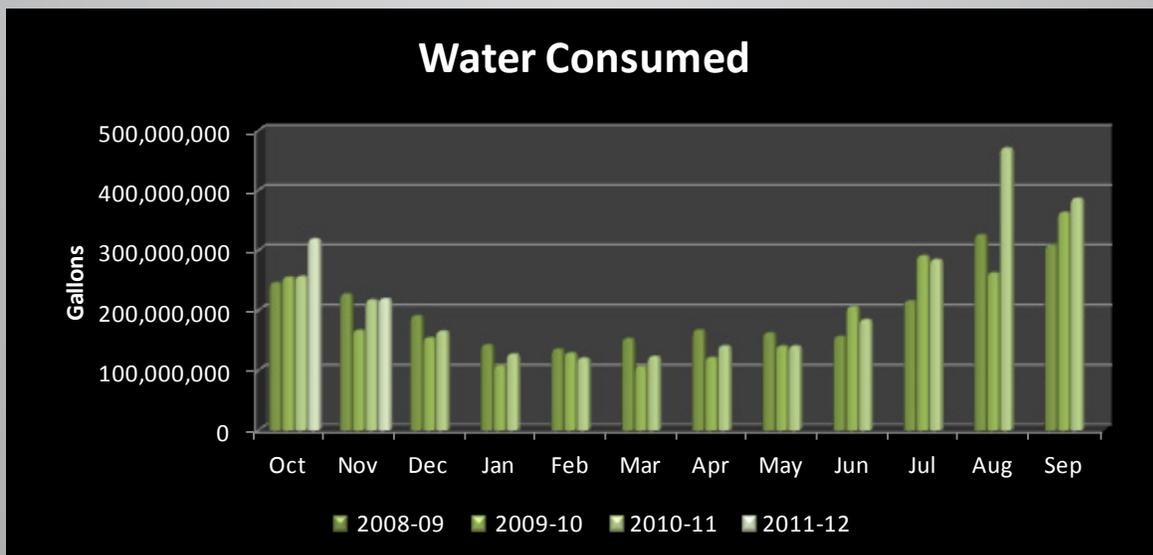


**Current FYTD: 637.54 Tons**  
**2010-11 FYTD: 754.75 Tons**  
**2009-10 FYTD: 696.7 Tons**  
**2008-09 FYTD: 542.1 Tons**

## 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.



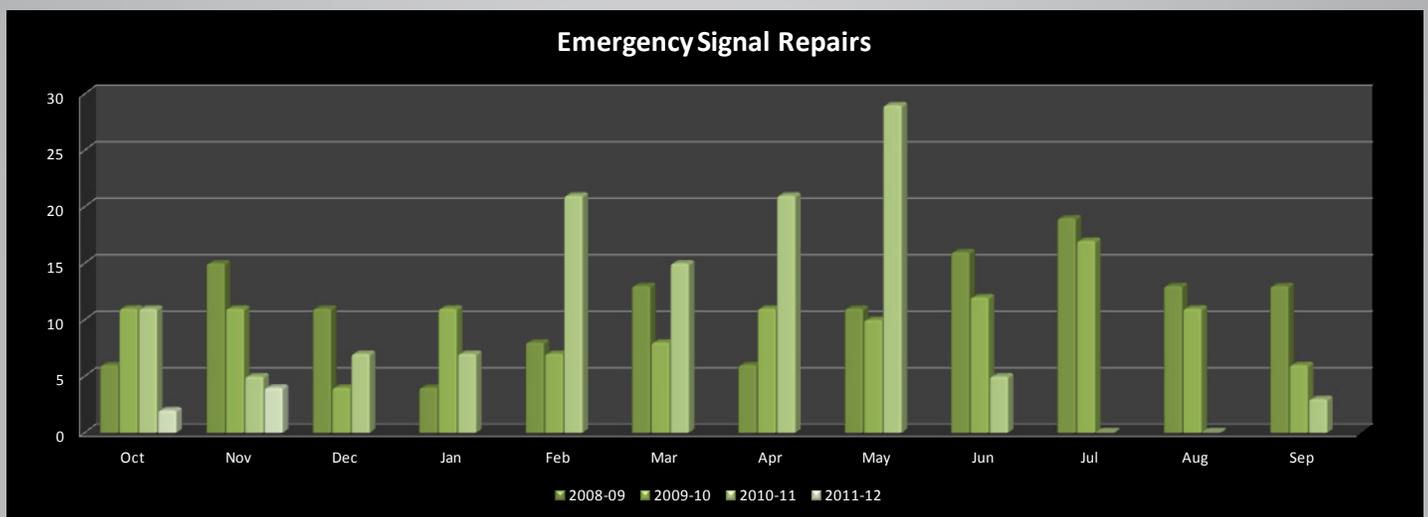
**Current FYTD: 537,936,000**  
**2010-11 FYTD: 473,218,000**  
**2009-10 FYTD: 421,628,000**  
**2008-09 FYTD: 473,101,000**



## 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: 6**

**2010-11 YTD: 16**

**2009-10 YTD: Repairs: 22**

**2008-09 YTD Repairs: 21**