

CITY OF FARMERS BRANCH

CITY MANAGER'S UPDATE

1st Quarter FY 2019-20

City Manager's Update Highlights

Please enjoy the first City Manager's Update for FY 19/20

The goal of this report is to keep the City Council informed about what is going on in Farmers Branch, how well the City is performing, and the overall health of our major strategic initiatives. The update provides a "snapshot" in time to help identify the City's goals and the progress made towards those goals. More detailed information can be found on the City's website for performance management at farmersbranchtx.gov/performance. The website has been updated and is now very mobile friendly, especially when your phone is in the landscape orientation.

As always, please let us know if there is anything we can do to improve the value of this tool for you as we work to continuously improve the information we provide.



**FARMERS
BRANCH**

Performance Management Updates

RESIDENTIAL PERMIT TIME

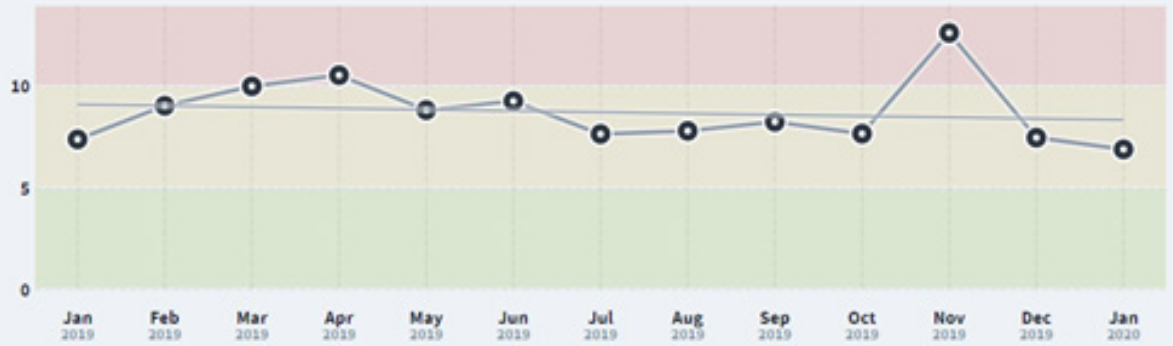
6.88

-0.58



Residential Permit Time

5 GOAL 5.41 SCORE 10 RED



JAN 2019 FEB 2019 MAR 2019 APR 2019 MAY 2019 JUN 2019 JUL 2019 AUG 2019 SEP 2019 OCT 2019 NOV 2019 DEC 2019 JAN 2020

7.38 9.03 10 10.54 8.82 9.26 7.64 7.79 8.24 7.65 12.62 7.46 6.88

Performance Measure Description

Residential Permits refers to detached one (1) and two (2) family dwellings and townhouses not more than three stories above-grade in height with a separate means of egress and their accessory structures. This definition is from the [International Residential Code](#). The number of calendar days refers to in-house calendar days from initial screening process to approval, and excludes time when an applicant takes back their application to consider further changes. Together, these items form the Residential Permit Time performance measure which has a goal of five (5) days and a performance limit of ten (10) days.

Current Performance

The Residential Permit Time performance measure is currently at 6.88 days resulting in a performance score of 6.88. This is a measure that needs improvement, but is approaching our goal of (5) days or less for Residential Permit Time.

Analysis

Residential Permit Time has been trending higher over the last 12 months. This is a result of the exponential growth on the east and west sides with multiple subdivisions under construction. This growth has caused a workload beyond our current staffing model. Since this growth is temporary, we have not added additional staff, but we have implemented process improvement and customer service improvements to manage the increased workload at the current, acceptable level.

TOTAL RESIDENTIAL PERMITS



JAN 2019 FEB 2019 MAR 2019 APR 2019 MAY 2019 JUN 2019 JUL 2019 AUG 2019 SEP 2019 OCT 2019 NOV 2019 DEC 2019 JAN 2020

82 94 106 117 102 87 101 88 101 79 74 94 74

Workload Measure Description

Total Residential Permits is the total number of all residential permit applications received and includes swimming pool/spa, fence, accessory building (closed), accessory building (open), accessory building (garage), addition/remodel, foundation repair, demolition, solar panel, flatwork, roofing, new house, and new townhouse.

Current Performance

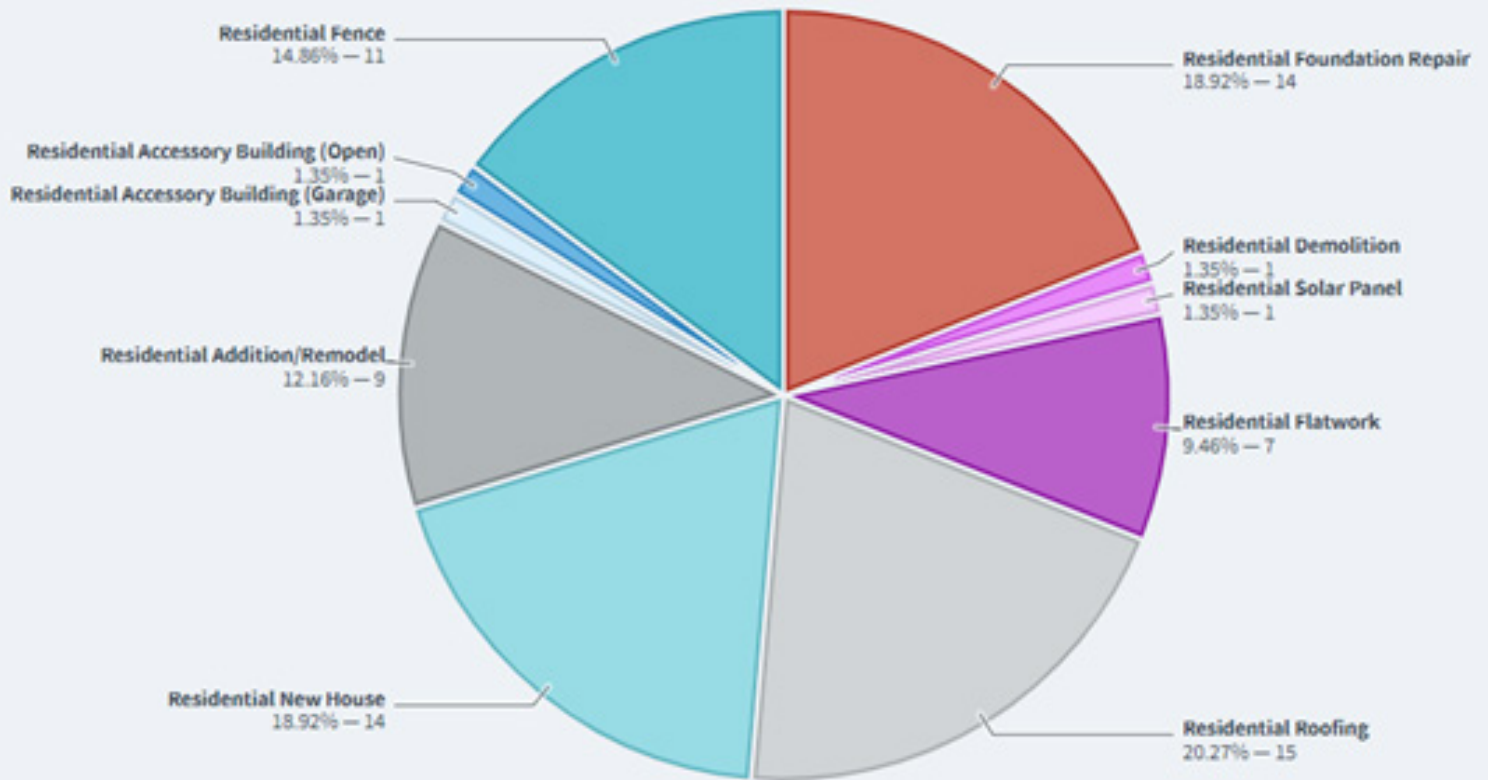
There is not a performance goal or standard associated with Total Residential Permits, but this number helps us manage our staff by identifying the current workload and trends. 74 residential permits issued continues to reinforce a trend of high activity with a slight decrease in volume.

Analysis

Building Inspection receives over 1,000 residential permits per year and this is a stable trend that we expect to maintain through 2023 due to the developments on the east and west sides of the City.

Performance Management Updates Continued

RESIDENTIAL PERMITS BY TYPE



Informational Measure Description

Residential Permits by Type breaks down all of the residential permit applications by type: addition/remodel, foundation repair, demolition, solar panel, flatwork, roofing, new house, and new townhouse. This measure allows us to breakdown the total number of residential permits by type.

Current Performance

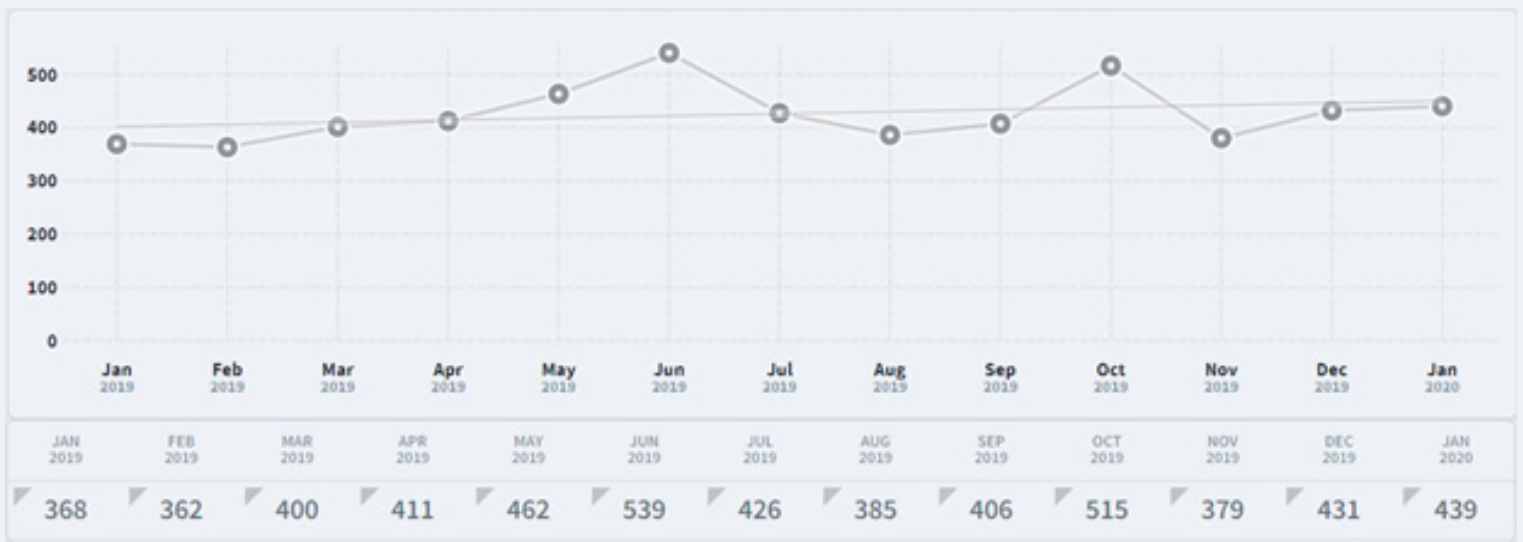
There is not a performance goal or standard associated with Residential Permits by Type, but this number helps us manage our staff by identifying the permit types that compose current workload and trends in the various residential permit applications we receive.

Analysis

With the continued trend of new development on the east and west side of the City through 2023, we expect to see a sustained increase in the number of new house and new townhouse. This is important since each permit is unique, but new house and new townhouse are more complex and require additional staff time and energy to review.

Performance Management Updates Continued

FIRE DEPARTMENT - TOTAL CALLS FOR SERVICE



Workload Measure Description

Total Calls for Service measures workload and is the total measure showing how often the Fire Department is dispatched, for any reason, to provide service to our City. The Fire Department categorizes Total Calls for Service by rescue & EMS, public service, false alarm/call, good intent call, hazardous condition, fire, overpressure/overheat, severe weather, special incident.

Current Performance

There is not a performance goal associated with Total Calls for Service, but this number helps us manage our staffing levels and vehicle maintenance/replacement schedules by identifying trends.

Analysis

The Fire Department responds to an average of over 13 calls per day. It is important to note that a call goes beyond the response times and includes managing the incident and patient(s) until the incident is resolved. While call volume is currently stable, we expect it to increase as the City continues to grow with an anticipated population increase of over 30% in the next five years.

Performance Management Updates Continued

FIRE DEPARTMENT - EMS RESPONSE TIME

EMS TOTAL RESPONSE TIME

82%

-1.3%



Medical Total Response

70%

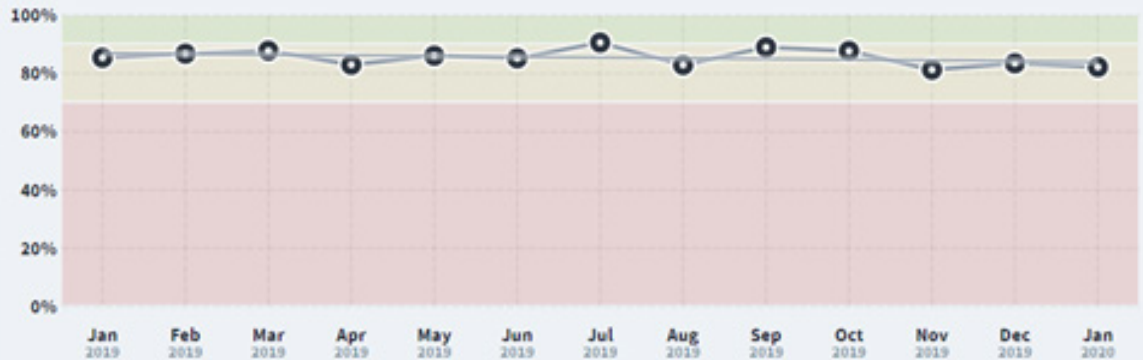
5.33

90%

RED

SCORE

GOAL



JAN 2019	FEB 2019	MAR 2019	APR 2019	MAY 2019	JUN 2019	JUL 2019	AUG 2019	SEP 2019	OCT 2019	NOV 2019	DEC 2019	JAN 2020
85.2%	86.6%	87.6%	82.8%	85.9%	85%	90.4%	82.7%	88.8%	87.5%	81.1%	83.3%	82%

Performance Measure Description

Medical Total Response Time is the rollup measure of the time it takes to answer, process, and dispatch a EMS apparatus; turnout time which is the time it takes from notification to when an apparatus leaves the station; and travel time which is the amount of time it takes apparatus to reach their destination. This performance measure aligns to NFPA standards which has a performance goal for Medical Total Response Time of less than 6:30 more that 90% of the time. This performance measure reports performance based on adherence to the 90th percentile.

Current Performance

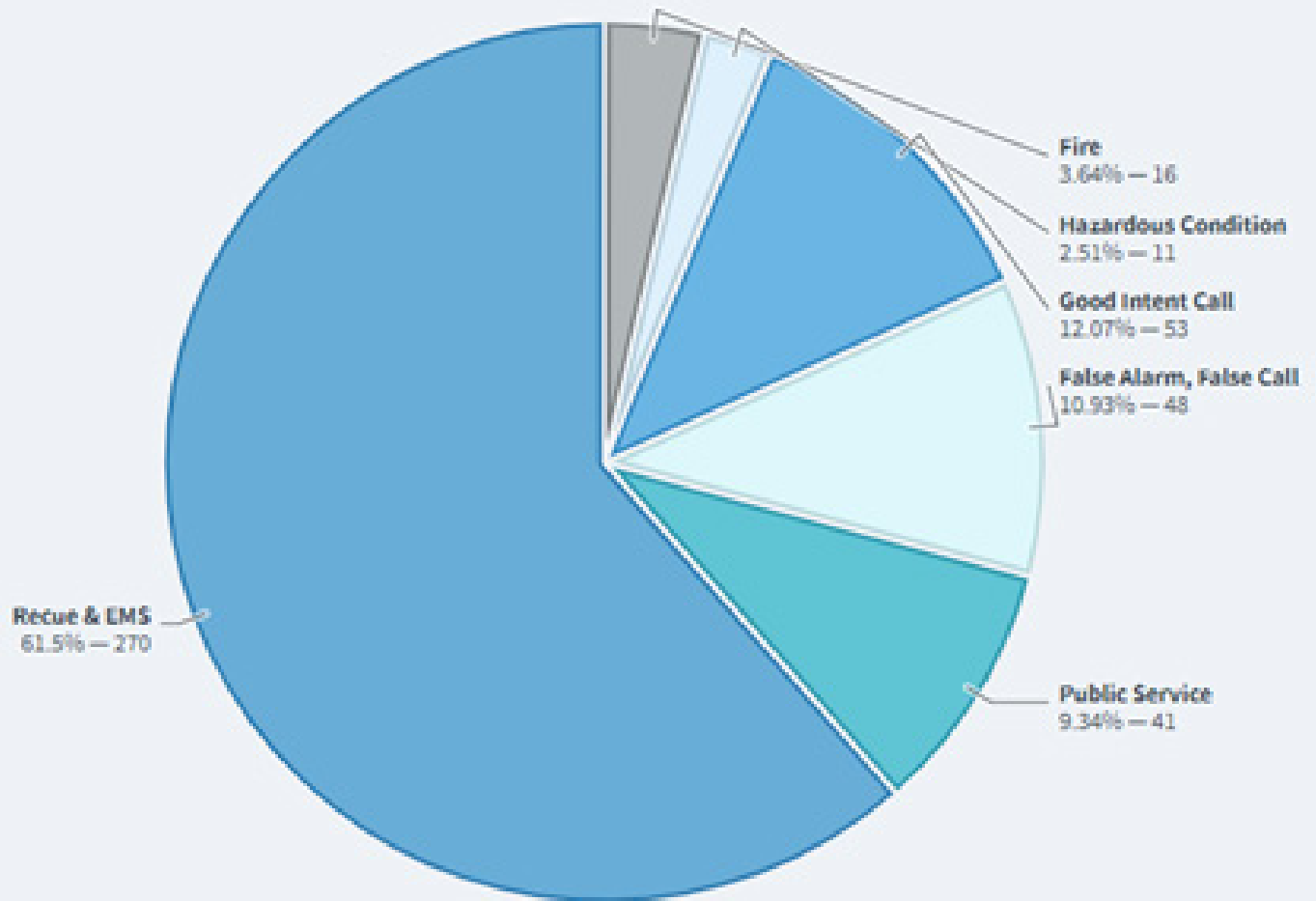
The Total Fire Response Time performance measure is currently at 82% resulting in a performance score of 5.33. This is currently just below our goal to have a total fire response time of less than 6:30 more than 90% of the time.

Analysis

The Medical Total Response Time is consistently improving and just achieved our performance goal of getting to and above the 90th percentile. Improving the response time is the result of a multiphase solution that included the addition of a third medic and the strategic relocation of Fire Station #2 to a more central location in its response district in the near future.

Performance Management Updates Continued

FIRE DEPARTMENT - CALLS FOR SERVICE BY TYPE



Informational Measure Description

Calls for Service by Type breaks down all of the calls for service that the Fire Department receives by type: rescue & EMS, public service, false alarm/call, good intent call, hazardous condition, fire, overpressure/overheat, severe weather, special incident. Each service type is unique with different response standards and performance expectations.

Current Performance

There is not a performance goal associated with Calls for Service by Type, but this number helps us manage our staffing levels and prioritize future resource decisions based on the trends in types of service that the community needs. EMS makes up the majority of the calls for service the Fire Department receives.

Analysis

The Fire Department responds to an average of over 13 calls per day, and the majority of these calls are Rescue and EMS with 234 calls last month and averaging almost 8 calls per day. This trend was the business case for the addition of a third ambulance in 2018 which improved the Medical Total Response Time performance measure. We expect Rescue & EMS to remain the most requested service from the Fire Department as improvements to building codes help mitigate fire impacts and improvements in healthcare continue to help our residents enjoy longer and healthier lives.

STRATEGIC INITIATIVES UPDATE

Every year, the City of Farmers Branch publishes a strategic plan that covers the strategic initiatives the City has identified as goals for the year. In FY20, there are 112 strategic initiatives. In the section below, there are updates on many of the strategic initiatives that progress is being made on.

POLICE DEPARTMENT – BULLET PROOF REIMBURSEMENT PROGRAM

Resolution 2019-148, authorizing the acceptance of the grant was passed by council on 10-22-2019. Use of the funds will occur on an as needed basis throughout the fiscal year. Point Blank representatives measured 54 officers in January whose vest will be replaced in this budget cycle.

POLICE DEPARTMENT – ASSIGN A SECOND TRAFFIC ENFORCEMENT OFFICER TO PROVIDE FOR ADDITIONAL HOURS OF TRAFFIC COVERAGE DURING EVENING HOURS.

Traffic Officer selected after interview process. Schedule has been selected to provide full day coverage Monday-Friday. Officer will assume role when staffing allows. Move scheduled for Q1 2020.

FIRE DEPARTMENT – SAFER STAFFING GRANT

The recruitment process has been completed and 6 candidates have received their conditional job offers. All testing should be completed by the middle of January, 2020, with all 6 candidates reporting for Duty on March 2, 2020.

FIRE DEPARTMENT - FIRE HYDRANT REHABILITATION PROGRAM

Year 1 of 8 to strip and paint "Traffic Red" 300 of our 2,200 fire hydrants. Annual Fire Hydrant inspection are 100% complete. The PO for the painting of the identified hydrants will be created in the 1st Quarter of 2020.

PARKS AND RECREATION CENTER – EXPLORE GRANT OPPORTUNITIES TO SECURE ADDITIONAL FUNDING THAT WILL EXPAND AND ENHANCE PROGRAM OFFERINGS WITHOUT INCREASING FEES.

Staff wrote and submitted on November 25th, our first grant to Texas Parks & Wildlife Department for \$50,000 to supplement the 2020 Summer Funshine program at the Community Recreation Center. On December 20th, another grant was submitted to WellMed Foundation for \$20,000 to supplement The Branch Connection monthly breakfast/lunch program. We are also reviewing the Texas Parks & Wildlife indoor and outdoor grants for timing and applicability to several Parks and Recreation projects, as well as, contracted with Research Associates to identify foundation grants to investigate. In addition, we found that we are in need of a Parks & Recreation Master Plan to apply for the larger grants and have contracted with a well-respected DFW firm to prepare a Parks & Recreation Master Plan.

STRATEGIC INITIATIVES UPDATE

PARKS AND RECREATION CENTER – IDENTIFY AND APPLY FOR SERVICE AWARDS

The Parks & Recreation Department was awarded Excellence in Park Design Award for the Barney Wood Bark Park; and Excellence in Maintenance Award for the Ladonia House Renovation Project at the TRAPS North Region Conference in November 2019. The Department was also awarded the North Texas Aquatics Association Agency of the Year Class II; TRAPS photo contest winner for the Summer Funshine photo; State of Texas Alliance for Recycling (STAR) Distinguished Greenscape Project Award; and 2nd place at the TRAPS North Region Parks Maintenance Rodeo.

SUSTAINABILITY AND PUBLIC HEALTH – CAMELOT LANDFILL SCALEHOUSE AND MAINTENANCE FACILITY CONSTRUCTION

In order to increase the operational capacity and Camelot Landfill, a new scalehouse with additional scales and a new maintenance facility will be constructed. The project is 100% complete with the new scalehouse and maintenance facility both complete and in use.

SUSTAINABILITY AND PUBLIC HEALTH – SUSTAINABILITY PLAN

A potential framework has been identified; framework is being modified to fit Farmers Branch. The framework will be presented to City Council on February 18.

COMMUNICATIONS - CREATE CUSTOM LANDING PAGE FOR COMMUNITY SERVICES ON CITY WEBSITE

Thanks to the efforts of Marketing Manager Rachael Johnson, this initiative has been accomplished with Community Services landing page now offering to take users to options, including certificates of occupancy, correction or notice, code questions, code violations, contact a code officer, code enforcement and building inspections.

FACILITIES - LONG RANGE PLAN

Library HVAC units to be installed first part of January 2020 - Monuments sign has been bid and work will be completed by February 2020 - Library Roof on hold until the solar study has been completed - \$26,000 of the \$105,000 in the HVAC replacement fund has been used to install split HVAC systems at Fire Station 1 - Working with streets department on scope to redesign the parking lot across the street from the Library and then get cost for that parking lot as well as a cost to resurface the parking lot by the Library.