

City Council Budget Retreat Schedule
August 15-16, 2018
Inn on Lake Granbury
Granbury, TX

Wednesday

9:30	Arrive at the Inn on Lake Granbury
10 am	Begin Budget Meeting
	10 -11:30 Overall 2018-19 Proposed Budget Presentation
	11:30 - 12:30 Capital Improvement & Fleet and Facilities
12:30	Lunch – Working Lunch
12:30-1 pm	Executive Session
	1 – 2 pm Public Works
	2 – 3:30 Police & Fire
3:30 pm	Break (<i>refreshments available</i>)
	3:45 -5 Parks
5 pm	End for the day, Check-in to rooms
6 pm	Complimentary Welcome Reception in the main house. Gather here to walk to dinner
6:30	Walk 2 blocks to Granbury Square for dinner at 1890 Grille & Lounge (<i>Granbury City Manager will be joining</i>)

Thursday

7:15-8 am Breakfast Buffet

8 am Resume meeting

8-9 am – Economic Development, Tourism & Planning

9-9:30 am – Finance

9:30 – 10 – General Administration

10 am Break

10:30-11:30 am – Community Services

11:30-12:30 pm – Sustainability & Trails

12:30 Lunch -BBQ Lunch Buffet

1-1:30 – Human Resources, Compensation & Benefits

1:30-2 – Information Services

2-2:30 – Communications

2:30 – 4 PM – Council Discussion, recap, wrap up

4 PM End Meeting, head home (meeting room is available until 6 pm if needed)



MEMORANDUM

FINANCE

To: Mayor Dye and City Council

From: Sherrelle Evans-Jones, Director of Finance

Date: August 14, 2018

Subject: Preparation for 2018 Budget Retreat – Questions from Council

In preparation for the 2018 Budget Retreat scheduled to be held August 15-16, 2018 in Granbury, Texas, the Finance team asked Council to submit any advanced questions. Many of the questions asked will be covered in the presentations staff has planned for the Budget Retreat. City staff looks forward to an engaging and informative 2018 Budget Retreat. The following represent the listing of questions received (sorted in order of topic) and responses from staff:

Capital Assets (Fixed Assets)

- 1) Saw that the police station had a budget of \$211K for air conditioning?? What is the square footage? Is this the total electric bill for everything in the building (computers, utilities, ...) **Response: The Justice Center is 37,207 square feet.**
- 2) 1-17 I am still not settled on the need for the full package on the service center and would like some additional detail and information. To me it appears we are overbuilding and can cut significant costs out of plan. **Response: Architectural design funding approved in FY18 is enabling staff to develop more accurate cost estimates necessary to recommend a proper solution.**

Public Works

- 1) Street maintenance flat—I know we have bonds out there but we need to start funding streets out of the general fund. **Response: The FY19 Proposed Budget reflects \$1.4 million for minor street maintenance. Major street maintenance needs are addressed through FY23 through a combination of bond and non-bond CIP funds.**

Public Safety

- 1) 2-1 Charges for emergency service is down big year to date? Have we changed policies or are we providing fewer service calls. I thought we recently raised our rates? **Response: Almost \$200K in Ambulance revenues are not realized until September through the Medicare cost recovery program.**
- 2) I would also like to have some conversation about the Police organization chart/strategy. We have 7 Lieutenants managing 8 SGT's, that manage 4 CPL, that manage 52 sworn officers. I have never seen an org chart that top heavy with 1 senior leader for every 2.74 sworn officers. I would also like to see the breakdown of the org chart for the Fire Dept. I would like to have a conversation about what is appropriate management for a force our size. **Response: An organizational chart will accompany each department presentation.**
- 3) 2-12 special rev expenditures land fill almost double. tlight up almost triple to \$1.135.200—Photo light revenue only \$740.000 (falling). This need an explanation **Response: The expenditures for the Landfill Closure/Post-Closure Fund decreased by 25% (2018-19 Proposed Budget: \$1,228,000; 2017-18 Adopted Budget: \$1,655,000). The expenditures for the Photographic Light System Fund increased by 31%**

(2018-19 Proposed Budget: \$1,135,200; 2017-18 Adopted Budget: \$861,200). The funds to be expended through the Photographic Light System Fund must be used for very specific items that often come about during the fiscal year. This area will be discussed further during the Police presentation at the Budget Retreat.

Parks & Recreation

- 1) Surprised to see the Senior Center budget up 8.57%, especially on top of past increases and discussions. **Response:** The 2018-19 Budget for the Senior Center includes \$362K of non-operating expenses for the scheduled replacement of the HVAC unit. With the impact of Transfers removed, the on-going operating costs of the Senior Center remain materially unchanged (2017-18 Adopted Budget Operating Cost: \$788,600; 2018-19 Proposed Budget Operating Cost: \$788,000)
- 2) 1-15 states begin architectural planning for the historical park. This should probably be in the budget but we should not move forward with expenditures until we understand all of the operating costs and have a plan for usage. Also missing from this set of goals is the move to accreditation **Response:** During the 2017-18 Fiscal Year, the City is exploring the costs related to the Historical Park Barn. As of the drafting of this proposed budget, the cost estimates were not known/received back from the third-party firm. City staff will bring the results of the study (which include cost estimates) back to Council when the results are received. At that time, Council can provide direction for how to proceed with this project, including potential funding options.
- 3) 2-1 Still concerned about aquatic fees and how we are doing verses LY and plan. I know fees are highest in the 4th qtr but are we meeting plan? **Response:** We are not aware of any material deviations from the 2017-18 budget for the Aquatics division. Further, Staff proposes a slight increase in revenues from the Aquatics Center (2017-18 Adopted Budget: \$325,000; 2018-19 Proposed Budget: \$335,000)
- 4) 3-8 Aquatic center-drill down on numbers End of Q3 TY, LY previous YRs for comparison. Hard to evaluate when so much rev and cost is in Q4. **Response:** See response to Parks & Recreation Question #3.
- 5) 3-9 Senior center is asking for a huge increase when they are currently at 63% of LY budget and will come in more than 15% below current year budget at the current rate. **Response:** See response to Parks & Recreation Question #1.
- 6) Senior center transfer explanation **Response:** See response to Parks & Recreation Question #1.

Economic Development

- 1) Economic Development has 36% decrease??? **Response:** Economic Development is included in several areas in the City's Budget. Overall funding for Economic Development has been significantly increased. Further details included in the Economic Development presentation at the Budget Retreat.
- 2) 3-1 economic development cuts??? **Response:** See response to Economic Development Question # 1.

Planning

- 1) 3-6 Planning up 63,7%. Personnel and benefits up 59% **Response:** Details included in the Planning presentation at the Budget Retreat.

Finance

- 1) 2-1 Courts down 25% in revenue YTD. It was down LY and the reasoning was open positions in police force from the year before. I would have expected a rebound. Do we know what is driving this? **Response:** The second Marshal position remains open. Further details included in the Finance presentation at the Budget Retreat.

General Administration and Other Areas

- 1) 2-7 General government is up 7.5%. With the emphasis on cost cutting this seems surprisingly high. I was anticipating something closer to 4-5% with discussions on best areas for additional funding and the benefits of appropriating funds to specific projects **Response:** Details included in the General Administrative presentation at the Budget Retreat.

- 2) Legal expenses are also higher. With Camelot and the creek issues (?) being settled I would have expected this to fall **Response: Camelot and creek legal issues have not been charged to General Fund. Increased development is driving the increase in legal expenditures.**
- 3) 2-7 General Administration increased 56.9% in 2 years, 45% increase over ly. **Response: Details included in the General Administration presentation at the Budget Retreat.**
- 4) 2-7 Communication 11% over LY **Response: Details included in the Communication presentation at the Budget Retreat.**
- 5) 3-1 General administration up 46% (\$330K)??? **Response: Details included in the General Administration presentation at the Budget Retreat.**
- 6) 3-1 Change in Non Dept \$2.6 million swing???? Not in our favor **Response: Details included in the General Administrative presentation at the Budget Retreat.**
- 7) 3-1 Total general government up 30% **Response: Details included in the General Administrative presentation at the Budget Retreat.**

Sustainability & Public Health

- 1) Refuse service costs up \$1.2 million? Does this have to do with Camelot expenses? It seems like this should be falling with reduced legal fees? **Response: Refuse Services (a revenue item) has decreased by 14% (\$3,914,000: 2017-18 Adopted Budget; \$3,350,000: 2018-19 Proposed Budget). As communicated during 2017-18 Quarterly Financial updates to Council, the 2017-18 budget incorrectly included estimates for tonnage related to a special soil project that was concluded during 2017. The 2018-19 Proposed Budget removes the estimates for those revenues.**
- 2) Solid Waste Personnel up by \$130,000. Did we add personnel. Also supplies is asking for an increase when they have spent less than ½ their budget year to date? **Response: Details included in the Sustainability & Public Health presentation at the Budget Retreat.**
- 3) Solid Waste services up \$617,000 when they are on target to come under budget TY **Response: The increase in Solid Waste Collection is due to the increase host fee associated with the increased tonnage on the Construction and Demolition materials.**
- 4) Landfill Revenue is \$3,350,300 and expense is \$3,651,500 **Response: Details included in the Sustainability & Public Health presentation at the Budget Retreat.**
- 5) Solid Waste services up 300% when they are only at 32% of LY budget?? **Response: See Response from Sustainability & Public Health Question # 2.**
- 6) 2-8 Solid Waste up 16.5% West side-1 time per week? **Response: See Response from Sustainability & Public Health Question # 2.**
- 7) Environmental Services is asking for a 7% increase over ly when they are currently under 60% of LY budget—will fall 20% short of budget at current rate. **Response: Included in the Environmental Services expenditures are the City's costs for mosquito abatement, which is a seasonal cost occurring primarily during the 4th quarter. The City is trending downward in this expenditure for the 2017-18 year because we have had no positive test for West Nile (which would trigger the need for additional mosquito abatement procedures). The Proposed 2018-19 Budget includes these mosquito abatement cost to budget for typical expenditures.**

Human Resources

- 1) 2-4 **You, Brian and your staff are doing an amazing job in holding down health care costs!!**
Response: Thank you.
- 2) 2-10 Health claim fund expenditure down 13% (\$550K) this is great-how did we do it? **Response: The 2018-19 Proposed Budget reflects reduced expenditures related to the Employee Health Clinic. Previous years budgets have expenditures related to the funding of this clinic which was opened in 2017-18. The Proposed 2018-19 budget has removed expenditures related to the opening of the clinic.**

Other Funds

- 1) Special Fund Rev expenditure for current year has a \$3.636.391 budget but only \$1.502,922 YTD (less than 45%). Why are we asking for an increase over LY budget when we are not close to spending it?
Response: Many of the expenditures in the Special Revenue Funds are only allowed to be expended

under specific circumstances. If the need does not arise during the year, staff has a demonstrated history of not expending the funds unless the specific criteria for the fund has been met and there is a need within the City.

Overall Financial Questions

- 1) 3-3 Personal services up 37%. Overtime up 20%. Car allowance up \$6,500 – did we promote people into car allowance positions? **Response:** Overall Personal Services/Benefits are up by 3.7% (not 37%). This is to provide merit increases to non-sworn personnel and the increases previously discussed in Police and Fire. No, people were not promoted into the car allowance position. There were several changes made at a Director level within this 2018-19 Proposed Budget. This \$6,500 additional expenditure in the Car Allowance category (or 0.01% of total General Fund expenditures) is due to the promotion/hire of several Directors during the 2017-18 year.
- 2) I would like a discussion on the General Fund Balance with a desire to push it to the top of the target range (how are target ranges established and what limits)
- 3) PG 16 of 30 in the back—Enterprise Rev and Expenditures—Why have expenditures exploded to meet revenue breaking a 6 year trend the other way. **Response:** The 2017-18 Adopted Budgeted Expenditures for the Water & Sewer Fund increased approximately \$3M due to the increased W&S costs from our third-party providers (DWU/TRA). There was also \$1.7M in Stormwater expenditures and increased transfers to CIP. During the 2017-18 Adopted Budget year revenues were increased by approximately 10%.
- 4) PG 17 of 30-tax collections rise over past 5 years and significantly higher for 18. Is this something resolved. by future back collections over time? **Response:** The graph depicted at the bottom of page 17 represents a typical collection cycle for property taxes. The graph shows about 1% uncollectible for the years 2013-2016. When we build our budget, we plan for 1% uncollectibility. The year 2017 is currently under collection. With the passage of time, the greater than 2% uncollectibility for the 2017 tax year is anticipated to fall to about 1% as it has done in previous years.



**FARMERS
BRANCH**

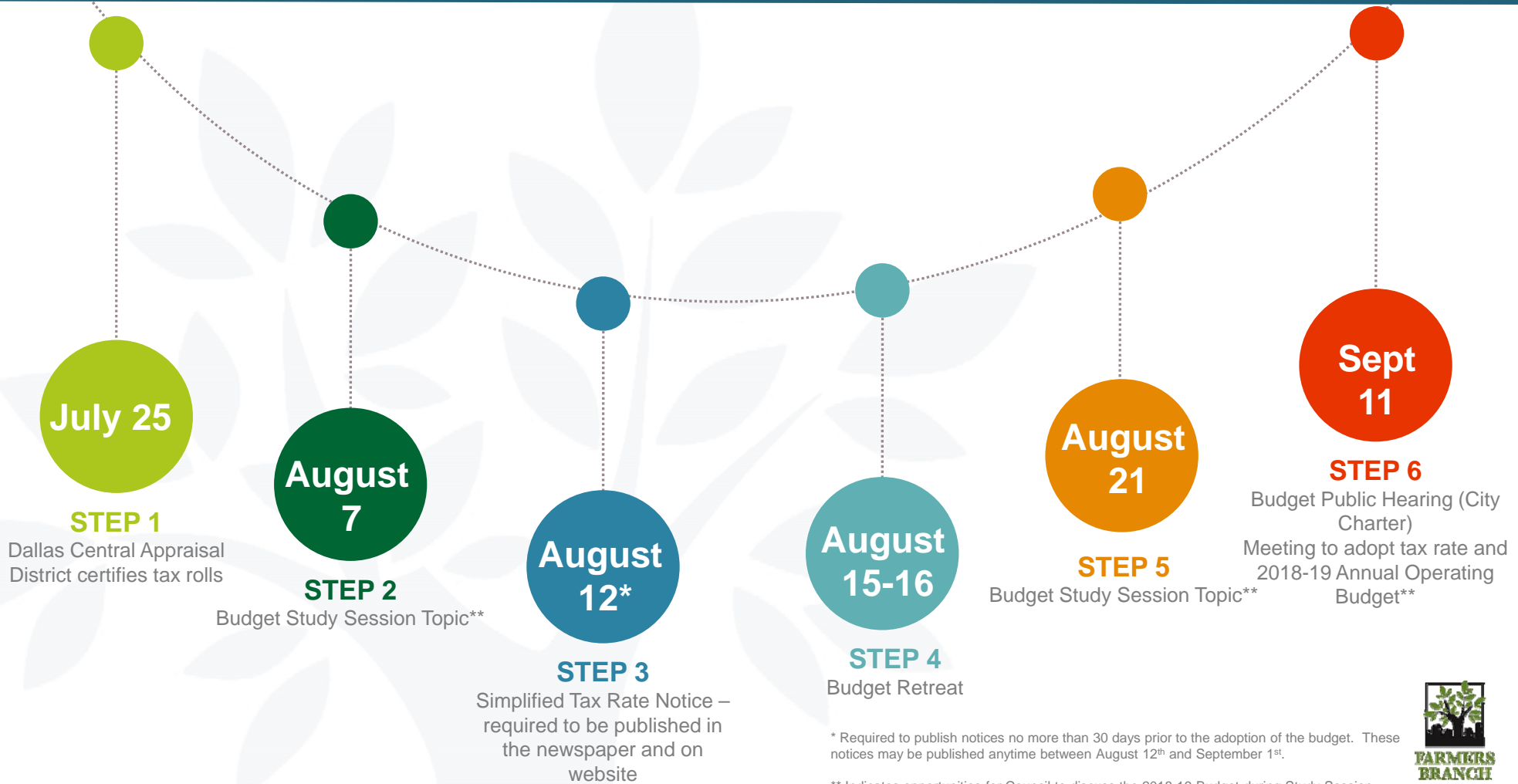
2018-19 Proposed Operating and Capital Improvement Budget

Presented August 15, 2018

CITY OF FARMERS BRANCH | 8/14/2018

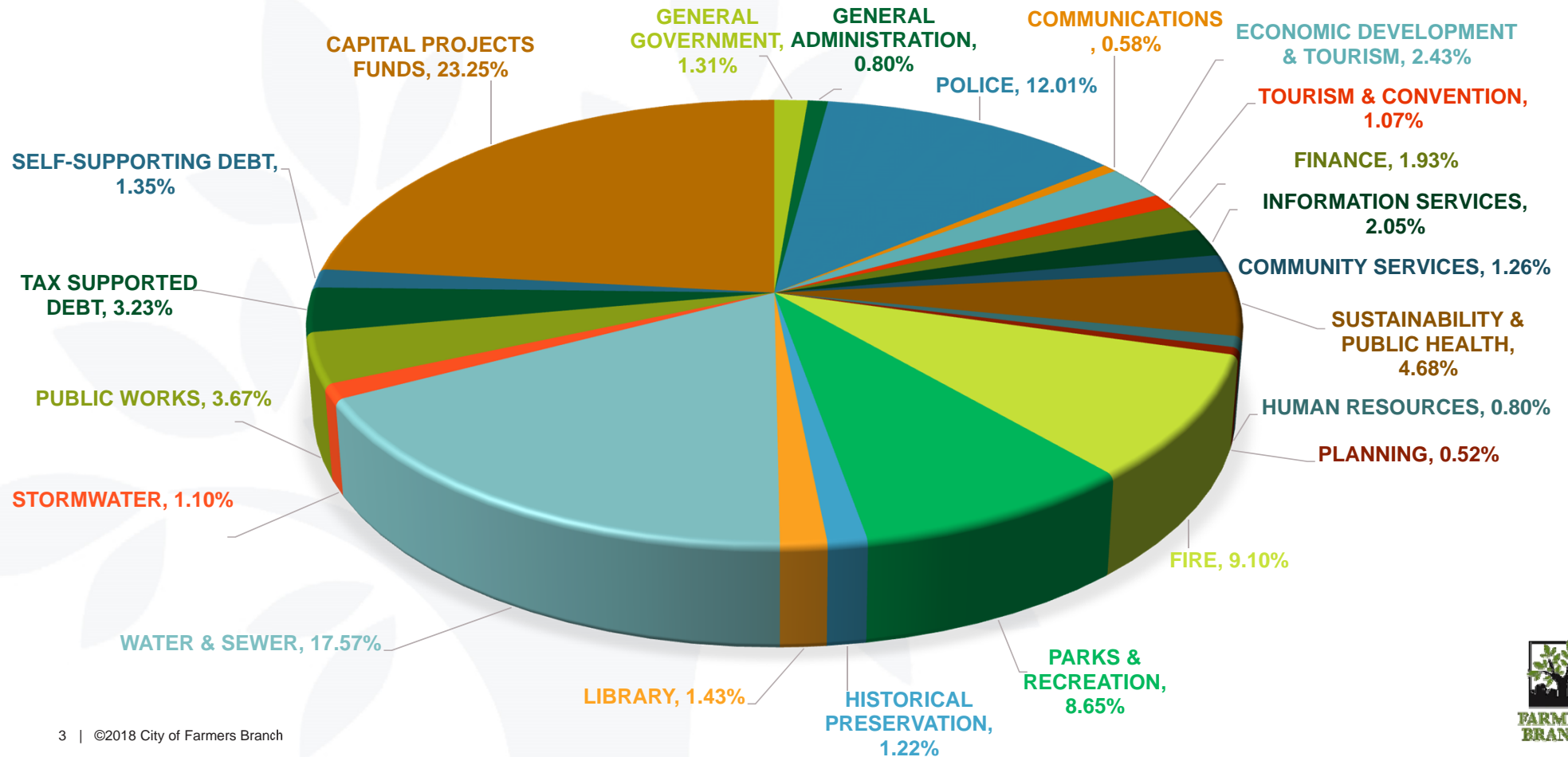


Key Budget 2018-19 Adoption Dates



Operating and Capital Improvement Budget 2018-19

Department Level Overview



Operating Budget 2018-19

Key Financial Topics



GENERAL FUND

Makes up the largest portion of the City's finances. Includes:

- General Government
- Public Works
- Public Safety
- Culture & Recreation



WATER & SEWER FUND

An Enterprise Fund. Considers both rates assessed to residents (revenue) and costs paid to Dallas Water Utilities (water) and Trinity River Authority (sewer).



HOTEL/MOTEL FUND

Funds received from Hotel/Motel Occupancy Taxes provide for promotion of tourism and other Historical Park expenditures.



CAPITAL PROJECTS FUND

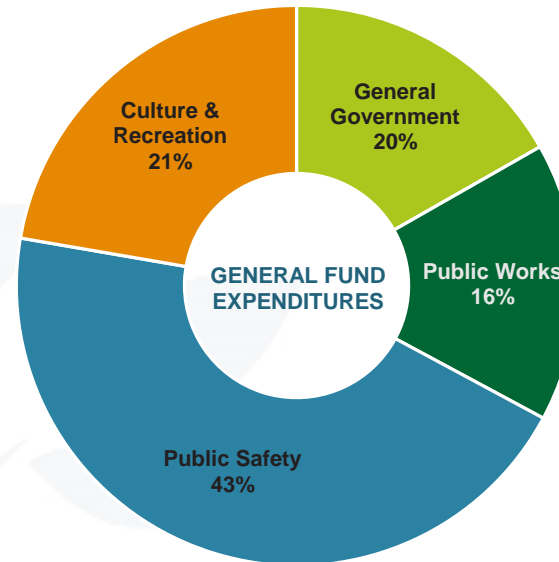
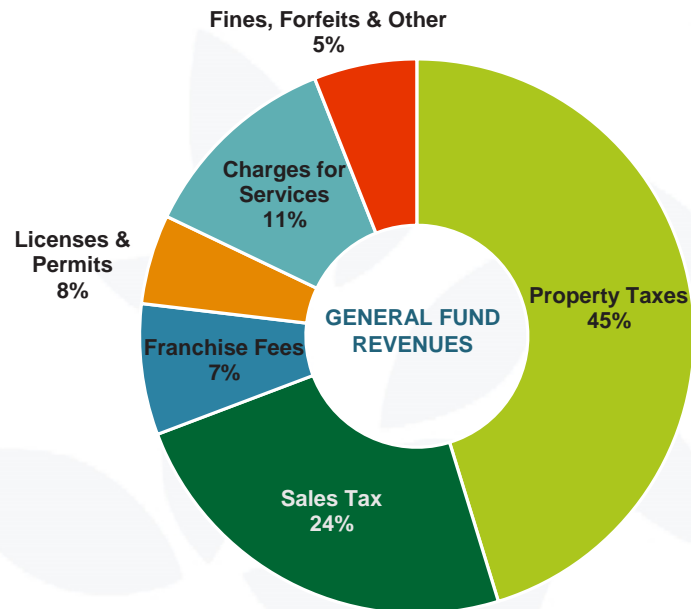
These projects are identified thru long-range planning with City Council.



OVERALL VIEW OF 2018-19 BUDGET

Review the 2018-19 Budget overall.

General Fund Dashboard

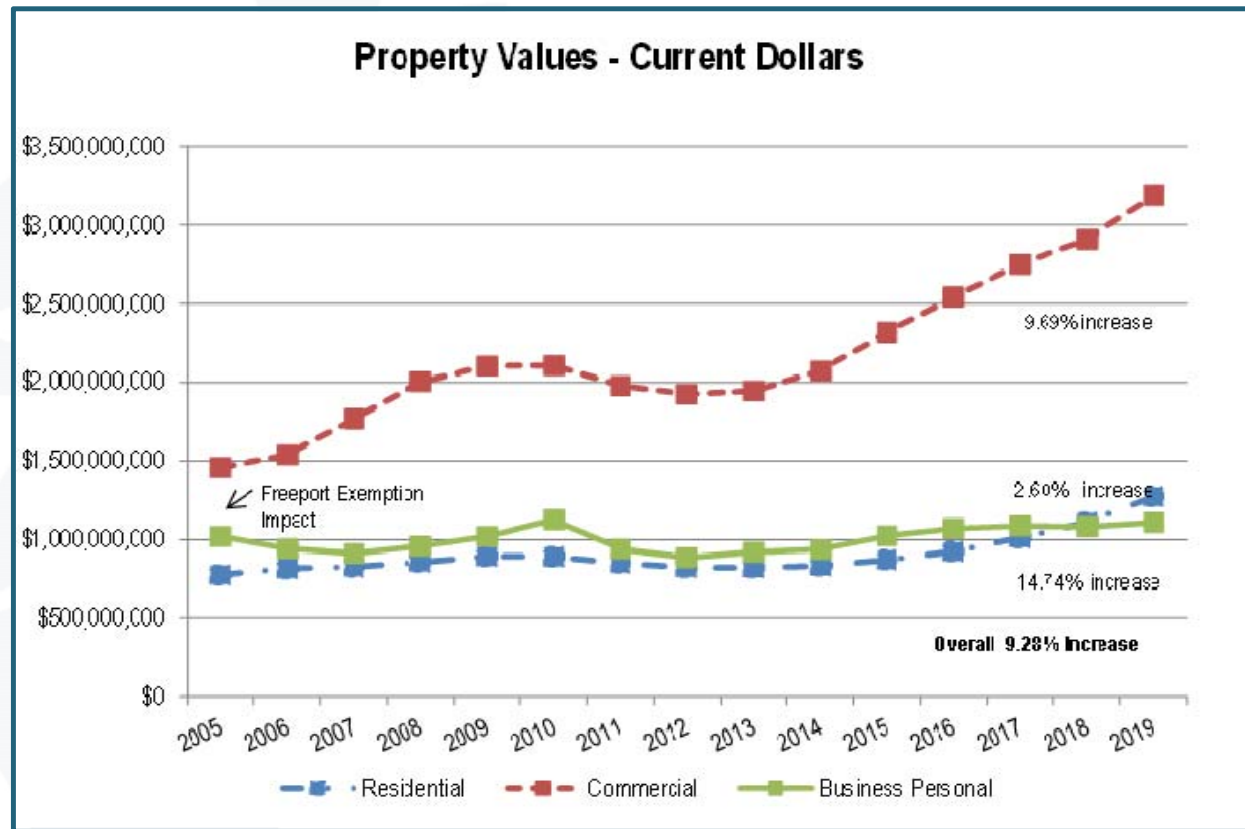


Revenue Source	Proposed Revenue	Expenditure Category	Proposed Expenditure
Property Taxes	\$27,665,000 (45%)	Public Safety	\$26,448,600 (43%)
Sales Tax	14,700,000 (24%)	Culture & Recreation	13,236,300 (21%)
Charges for Services	6,620,200 (11%)	General Government	12,405,900 (20%)
Franchise Fees	4,269,500 (7%)	Public Works	9,730,300 (16%)
Fines, Forfeits & Other	3,614,700 (5%)		
Licenses and Permits	4,955,000 (8%)		
TOTAL:	\$61,824,400	TOTAL:	\$61,821,100

General Fund - Revenues

Property Taxes - \$27.6M

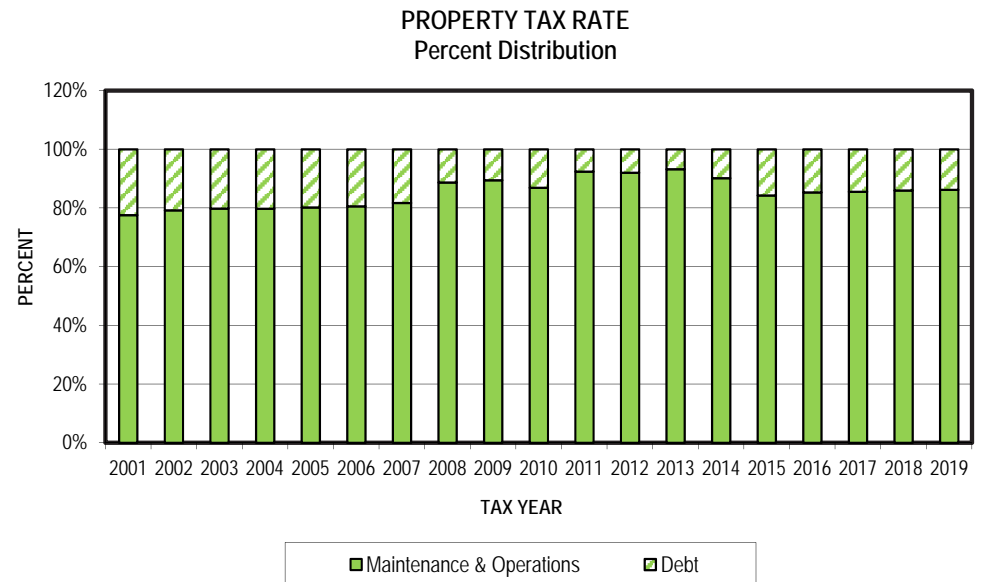
- Based on a \$5.575B certified valuation (\$5.121B in 2017-18, a 9.28% increase)
- Dallas County Average increase is 9.85% this year
- \$0.01 of property tax = \$557,564, of which \$480,571 (86.2%) is allocated to M & O
- The Change in valuation results in an increase in property taxes of
 - Average home value increased by \$25,531 (from \$195,563 to \$221,094)
 - \$1,060.38 City tax on average home value with a homestead exemption (increase of \$118.13)
 - \$670.70 City tax on average home value with a homestead and over 65 exemption (increase of \$119.92)



General Fund - Revenues

Property Taxes - \$27.6M

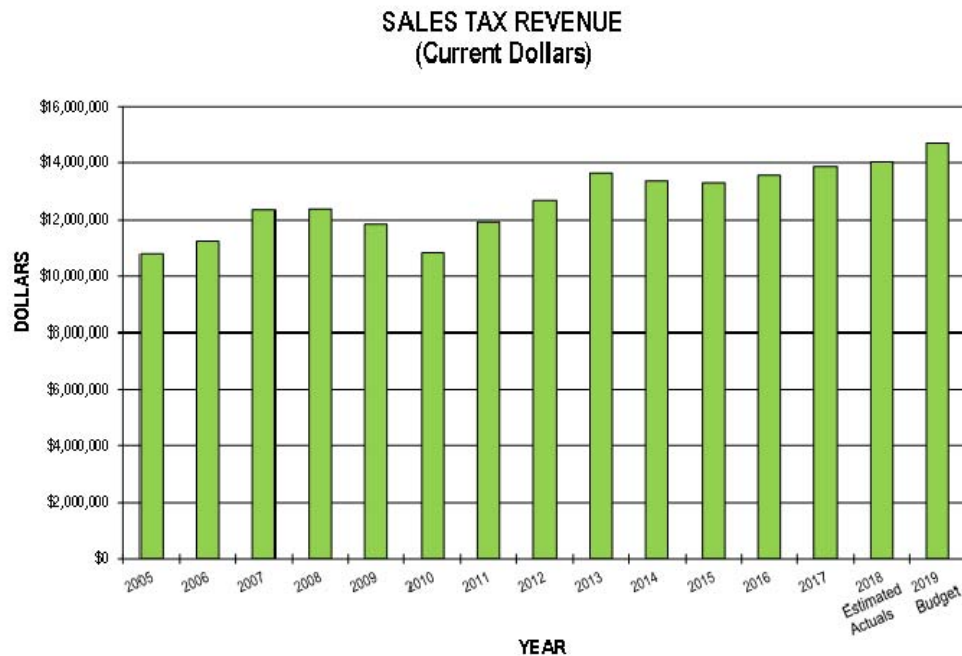
- 2018-19 Budget developed with reduced tax rate - \$0.599507
 - \$0.0276 tax rate reduction
 - \$2.0M total revenue increase (\$1.48M excluding new construction)
 - \$523K revenue to be raised from new properties added to tax roll
- 2018-19 Rollback Rate is \$0.639316
- 2018-19 Effective Tax Rate is \$0.599508
- Property tax as a percent of debt service remains at a sustainable level.



General Fund - Revenues

Sales & Use Tax - \$14.7M

- Not as easy to predict; based on consumer spending, which can quickly change
- Increasing estimates for Sales & Use Tax revenue based on development in Bee Street area



SALES & USE TAX REVENUE TRENDS

2011-12	\$12.7M
2012-13	\$13.4M
2013-14	\$13.2M
2014-15	\$14.5M
2015-16	\$13.5M
2016-17	\$13.9M
2017-18	\$14.0M (estimated)
2018-19	\$14.7M (budget)

General Fund - Revenues



Building Permits - \$4.1M

- The largest percentage increase of any revenue category; West Side Development
- 2016-17 Actual - \$1.5M; 2017-18 Estimated - \$3.4M



Refuse Services - \$3.35M

- Revenue from Landfill expansion
- Construction & Demolition Revenue captured in Debt Service



Court Fines - \$2.1M

- 2015-16 Actual, \$2.1M; 2016-17 Actual, \$2.1M
- Working to complete the hire of the 2nd Marshal to start before 2018-19 year

Changes to fee structure of Parks, Ambulance and Fire Inspection proposed as well. These will be addressed in Department presentations.

Total Revenues - \$61.824M, 8.3% increase from 2017-18 Adopted Budget



General Fund - Expenditures

Some key changes to Expenditures include:

- Sworn Police Structure Adjustments –
 - Police – 2%
 - Fire – 3.5%
 - Total - \$550K
- Non-Sworn Employee Merit Raises – \$425K
- Total of 1.75 FTEs added to the 2018-19 Budget, the result of increased hours in temporary positions



General Fund - Expenditures

Some key changes to Expenditures include:

- Increasing the Economic Development Fund - \$700K
- HVAC Replacements for the Justice and Senior Centers - \$573.5K
- Purchase of Library Materials - \$241.5K
- Purchase of a New Ambulance - \$230K
- Other Capital Improvements and Fixed Assets

Many of these Expenditures will be discussed later in this presentation or in Department Budget presentations throughout this Budget Retreat.

Total Expenditures - \$61.8M, 8.6% increase from 2017-18 Adopted Budget



Operating Budget 2018-19

Key Financial Topics



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• Public Works

• Public Safety

• Culture & Recreation



WATER & SEWER FUND

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HOTEL/MOTEL FUND

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CAPITAL PROJECTS FUND

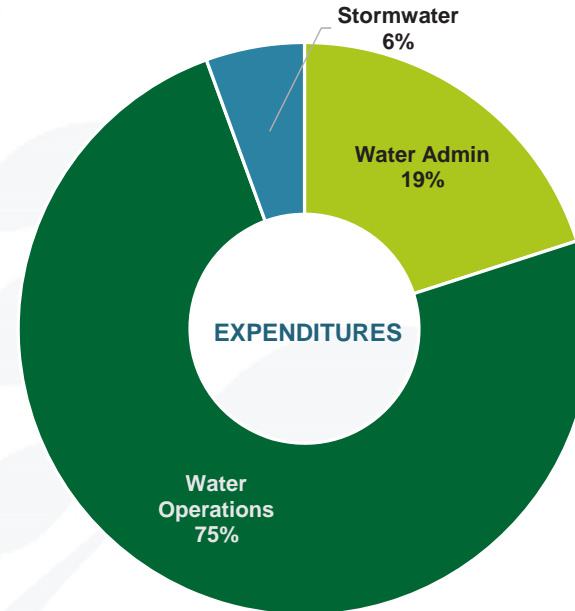
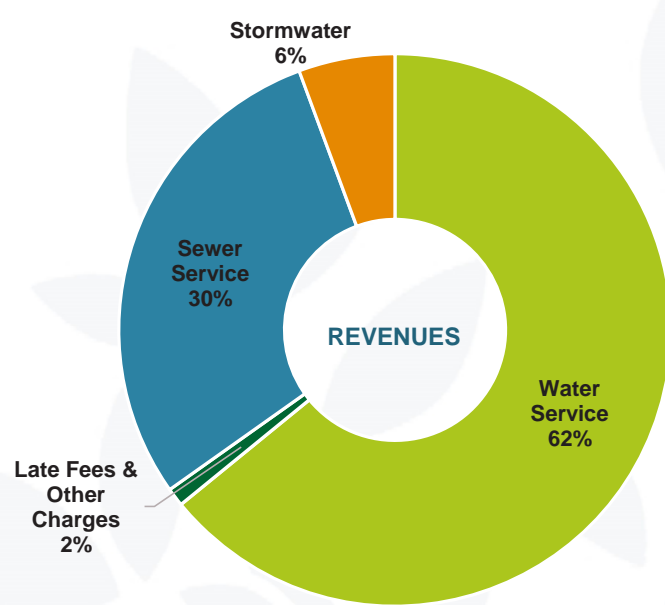
These projects are identified thru long-range planning with City Council.



OVERALL VIEW OF 2018-19 BUDGET

Review the 2018-19 Budget overall.

Water & Sewer Fund Dashboard



Revenue Source	Proposed Revenue	Expenditure Category	Proposed Expenditure
Water Service	\$15,712,400 (62%)	Water Administration	\$4,629,400 (19%)
Sewer Service	7,502,700 (30%)	Water Operations	18,544,500 (75%)
Stormwater	1,445,000 (6%)	Stormwater Utilities	1,449,000 (6%)
Late Fees & Other Charges	424,500 (2%)		
TOTAL:	\$25,084,600	TOTAL:	\$24,622,900

Water & Sewer Fund – Revenues & Expenditures

Key Factors

Consumption



All 3 work together to determine financial success of the Water & Sewer Fund

The Money We Pay for Services



The Money We Charge for Services

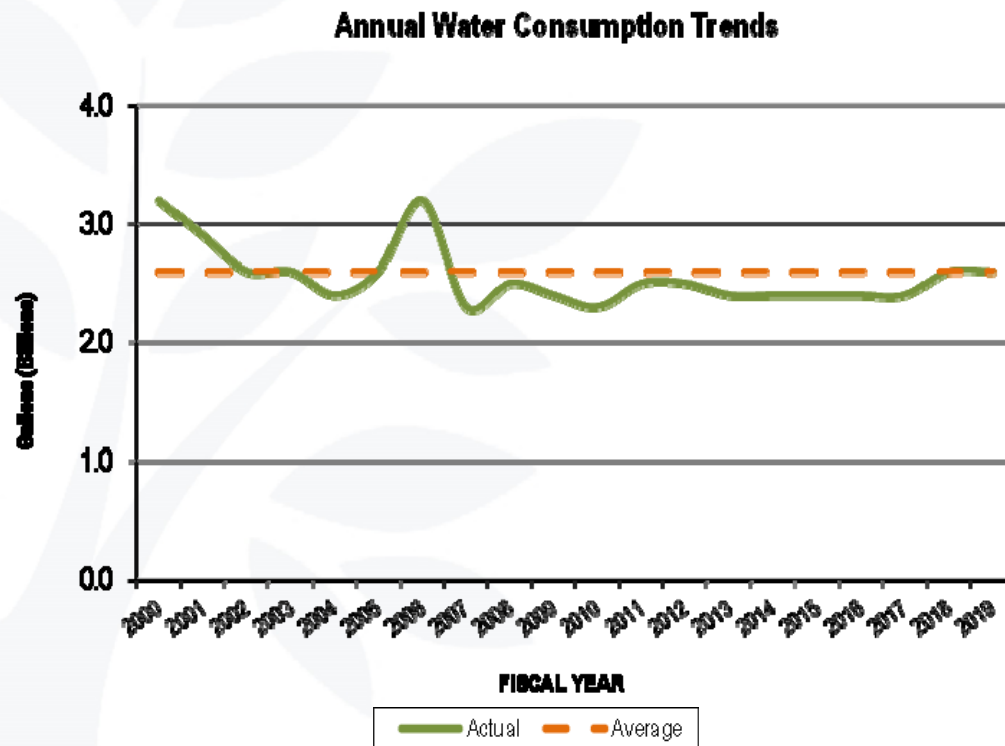


Water & Sewer Fund – Revenues & Expenditures

Consumption

The 2018-19 Budget presumes 2.6 Billion gallons will be sold annually

- Mother Nature
- Consumers' Personal Budgets
- High Efficiency Appliances



Water & Sewer Fund – Revenues & Expenditures

The Money We Pay for Services



The 2018-19 Budget for Water & Sewer Fund Expenditures considers:

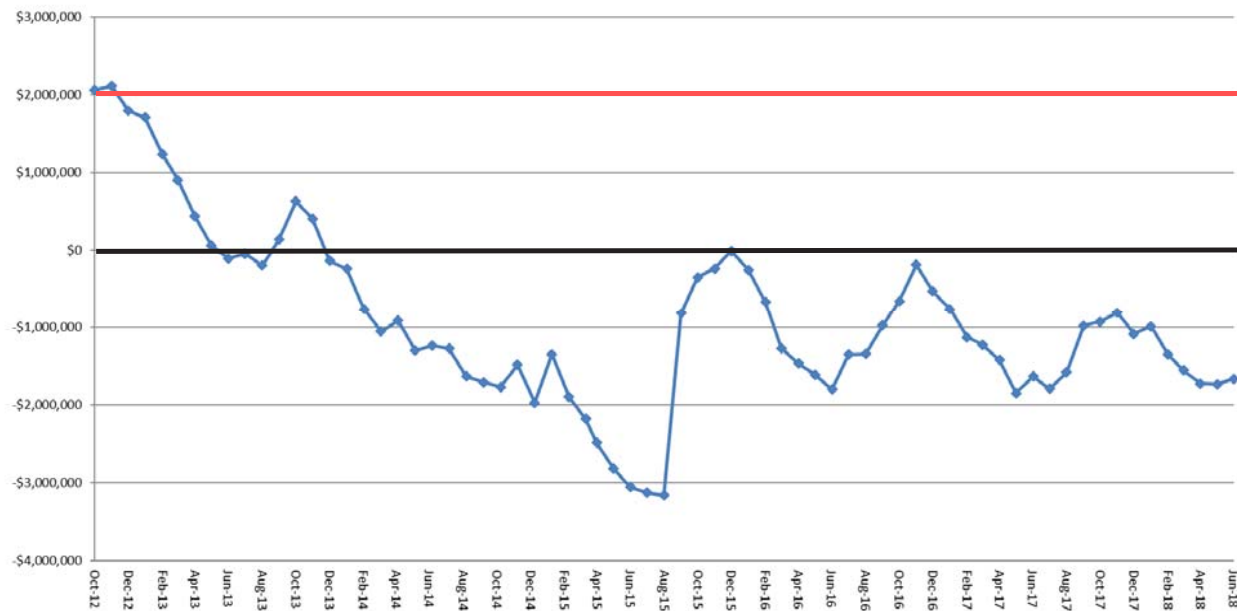
- Increased cost for wastewater treatment (Trinity River Authority)
 - 2017-18 Projected - \$4.625M
 - 2018-19 Budgeted - \$5.145M (\$520K increase or 11%)
- Increased cost for treated water (Dallas Water Utilities)
 - 2017-18 Projected - \$6.046M
 - 2018-19 Budgeted - \$5.721M (\$325K decrease or 5%)
 - This decrease is the result of the 2018 settlement of DWU's litigation with the Sabine River Authority
 - The settlement results in credits to DWU customers
- The primary reason for the proposed 6% rate increase is to fund \$1M of Inflow and Infiltration CIP Enhancements



Water & Sewer Fund – Revenues & Expenditures

Current Financial State of the Water & Sewer Fund

The Water & Sewer Fund cash balance was **(\$1,666,202)** as of June 30, 2018.



Water & Sewer Fund – Revenues & Expenditures

The Money We Charge for Services

A 6% increase of Water & Sewer Rates is necessary to:

- Fund capital items necessary to keep system in working order.

6% increase = \$4.39 monthly to a residential customer consuming 6,000 gallons of water

A 5% increase of Stormwater Rates is necessary to:

- Fund significant capital items necessary related to Farmers Branch creeks.

5% increase = \$2.70 annual increase to the average Farmers Branch home.

Enterprise Fund Totals:

Total Revenues - \$25.1M, 7.0% increase from 2017-18 Adopted Budget
Total Expenditures - \$24.6M, 5.6% increase from 2017-18 Adopted Budget



Operating Budget 2018-19

Key Financial Topics



GENERAL FUND

Makes up the largest portion of the City's finances. Includes:

- General Government
- Public Works
- Police and Safety
- Parks and Recreation



WATER & SEWER FUND

An Enterprise Fund. Considers both capital and operating costs assessed to ratepayers. (revenue) and is paid to Dallas Water Utilities Department and Authority.



HOTEL/MOTEL FUND

Funds received from Hotel/Motel Occupancy Taxes provide for promotion of tourism and other Historical Park expenditures.



CAPITAL PROJECTS FUND

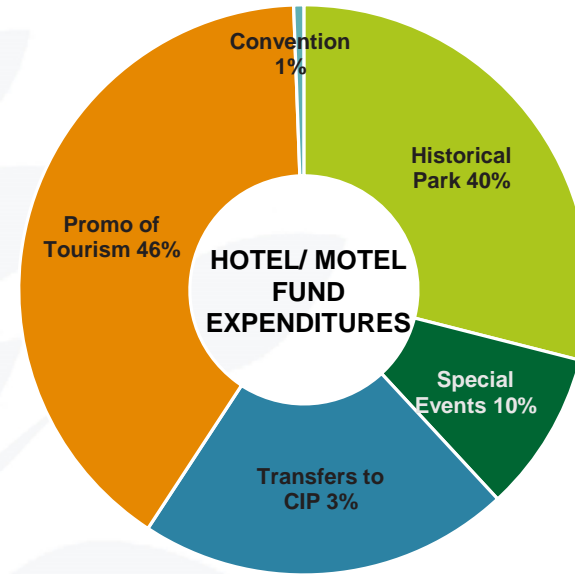
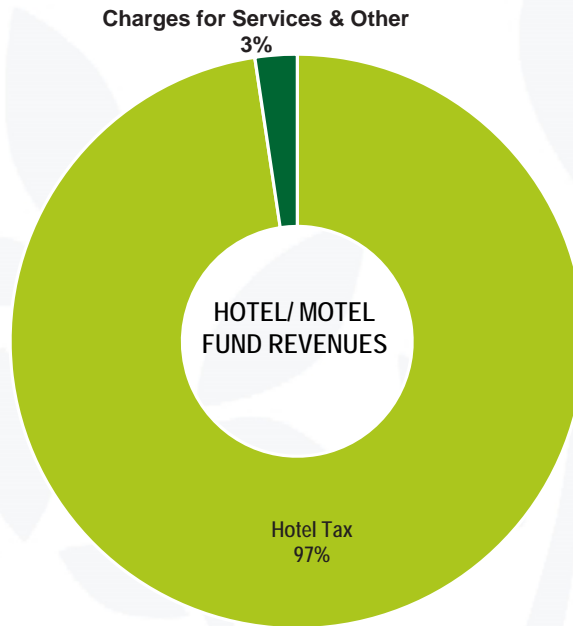
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OVERALL VIEW OF 2018-19 BUDGET

Review the 2018-19 Budget overall.

Hotel/Motel Fund Dashboard



Revenue Source	Proposed Revenue	Expenditure Category	Proposed Expenditure
Hotel Tax	\$3,050,000 (97%)	Historical Park	\$1,213,700 (40%)
Charges for Services & Other	95,500 (3%)	Historical Park Special Events	307,000 (10%)
		Historical Park Transfers to CIP	87,000 (3%)
		Promotion of Tourism	1,391,000 (46%)
		Convention	19,000 (1%)
TOTAL:	\$3,145,500	TOTAL:	\$3,017,700

Hotel/Motel Fund – Revenues & Expenditures

The 2018-19 Budget for Hotel/Motel Fund Expenditures considers:

- **Historical Park and Special Events - \$1.6M**
 - 2017-18 included significant transfers to CIP that are not necessary for 2018-19, resulting in a reduction in Transfers of \$613K
 - Special Event Expense - \$307K
 - Repairs and Maintenance - \$313K
- **Promotion of Tourism - \$1.39M**
 - Hotel Incentives - \$350K
 - Outsourcing Contracts - \$192K
 - Advertising - \$95K

Total Revenues - \$3.15M, 2.3% decrease from 2017-18 Adopted Budget

Total Expenditures - \$3.02M, 10% decrease from 2017-18 Adopted Budget



Operating Budget 2018-19

Key Financial Topics



GENERAL FUND

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- General Administration
- Public Works
- Safety
- Recreation



WATER & SEWER FUND

An Enterprise Fund. Considers both costs (revenue) and costs paid to Dallas Water Utilities Authority.



HOTEL/MOTEL FUND

Funds received from Hotel/Motel Occupancy taxes provide for tourism and other activities.



CAPITAL PROJECTS FUND

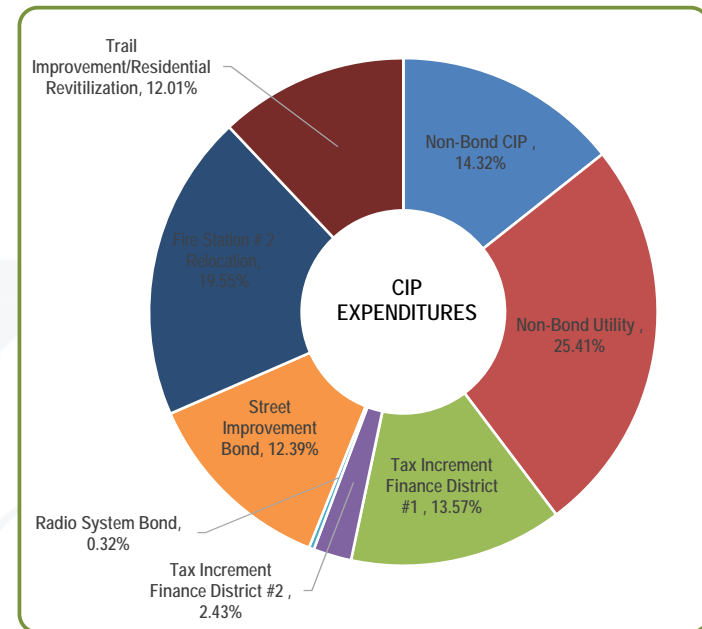
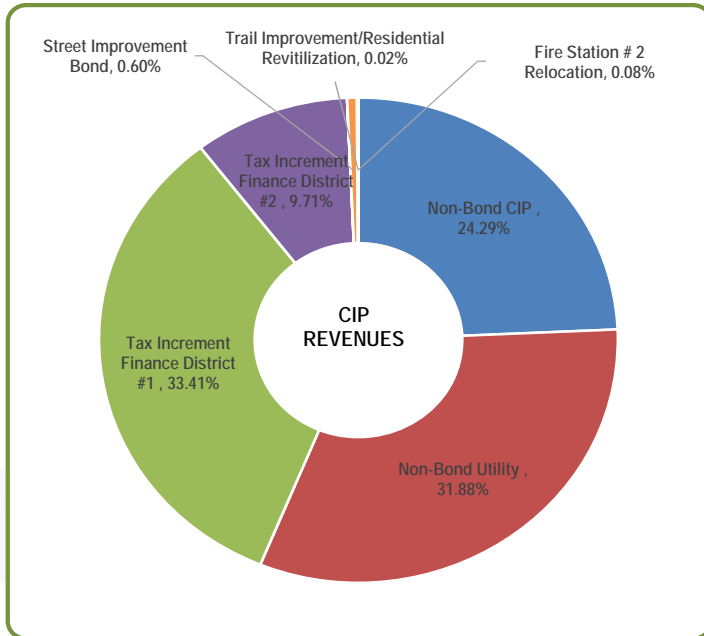
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OVERALL VIEW OF 2018-19 BUDGET

Review the 2018-19 Budget overall.

Capital Projects Fund Dashboard



Revenue Source	Proposed Revenue	Expenditure Category	Proposed Expenditure
Non-Bond CIP	\$3,026,812 (24%)	Non-Bond CIP	\$4,391,212 (14%)
Non-Bond Utility CIP	3,972,741 (32%)	Radio System Bond	98,930 (1%)
TIF 1 CIP	4,162,901 (33%)	Non-Bond Utility CIP	\$7,795,000 (25%)
TIF 2 CIP	1,210,438 (10%)	TIF 1 CIP	4,162,901 (13%)
Street Improvement	75,000 (0.6%)	TIF 2 CIP	744,205 (3%)
Fire Station No. 2 Relocation	10,000 (0.1%)	Street Improvement	3,800,000 (12%)
Trails Improvement/Residential Revitalization	2,000 (0.1%)	Trail Improvement/Residential Revitalization	3,683,500 (12%)
		Fire Station Relocation	5,997,000 (20%)
TOTAL:	\$12,459,892	TOTAL:	\$30,672,748



Capital Improvement Project (CIP) Funds - Projects

The 2018-19 Budget provides for the following capital improvements:

- Service Center Improvements - \$6,060,000
- Fire Station No. 2 Relocation - \$5,122,000
- Street Improvements - \$3,800,000
- Trail Improvement - \$3,083,500
- Creek Projects - \$1,240,000
- Inflow and Infiltration Repairs - \$1,150,000
- Landfill Construction - \$875,000
- Trinity Well - \$800,000
- Residential Revitalization - \$600,000
- Utility Replacement & Improvement - \$515,000
- Oakbrook Street Revitalization - \$400K^a
- Dog Park - \$236,000

^a – Net of Oakbrook/Developer contribution



Capital Improvement Project (CIP) Funds – Bond-Funded Projects

Change in Capital Project Funds

2018-19 CIP Expenditures	\$30,672,748
2017-18 CIP Expenditures	<u>15,265,892</u>
Increase in Expenditures	\$15,406,856

87% of the Increase in Capital Project Expenditures is due to Bond-Funded Projects.

Bond-Funded Projects

- Fire Station No. 2 Relocation - \$5,122,000
- Street Improvements - \$3,800,000
- Trail Improvement - \$3,083,500
- Landfill Construction - \$875,000
- Residential Revitalization - \$600,000

Total of \$13,480,500 in Bond-Funded Projects



Capital Improvement Projects (CIP) Fund

What's in the Fund?

MAJOR

NON-BOND UTILITY

- **Service Center Improvements** \$6.06M
Project Started in 2017-18
- **Inflow and Infiltration Repairs** \$1.15M
Covered in the Public Works Presentation
- **Utility Replacement & Improvement**
\$515K Regular ongoing work to maintain
Utilities throughout the City

NON-BOND CIP

- **Creek Projects** \$1.24M
- **Trinity Well** \$800K
- **Oakbrook Street Revitalization** \$400K
- **Dog Park** \$236K

MINOR

NON-BOND CIP

- Park Field Lighting
- Playground Improvements
- Trail Improvements
- Farmers Market – Groves at
Mustang Crossing
- Radio System Improvement

Operating Budget 2018-19

Key Financial Topics



GENERAL FUND

Makes up the large portion of the City's finances. Includes:

- General Government, Public Works, Police, Fire, and Public Safety,
- Capital Projects and Recreation



WATER & SEWER FUND

An Enterprise Fund. Considers both capital and operating costs. Assessed to residents based on water and sewer usage. Revenue is used to pay for the water and sewer system, including the Farmers Branch Water Treatment Plant and the Riverfront Water Treatment Plant.



HOTEL/MOTEL FUND

Funds received from the Hotel/Motel Occupancy Tax. These funds provide for promotion of tourism and support for historic preservation.



CAPITAL PROJECTS FUND

These projects are identified through the long-range planning process and approved by the City Council.



OVERALL VIEW OF 2018-19 BUDGET

Review the 2018-19 Budget overall.

2018-19 Operating Budget - Putting all the Pieces Together

2018-19 Operating Budget	
General Fund	\$ 61,821,100
Water & Sewer Fund	\$ 23,173,900
Stormwater Utility Fund	\$ 1,449,000
Hotel/Motel Fund	\$ 3,017,700
Debt Service	\$ 6,041,200
Economic Development	\$ 2,060,000
Special Revenue Funds	<u>\$ 3,668,078</u>
Subtotal Operating	\$101,230,978
Capital Project Funds	<u>\$ 30,672,748</u>
Total Budget	\$131,903,726



2017-18 Total Budget

\$107,945,504
(22.2% increase)

2018-19 Operating Budget - Putting all the Pieces Together

2018-19 Operating Budget (Selected Funds)

	General Fund	Fixed Asset Fund	Water & Sewer Fund	Hotel/Motel Fund
2018-19 Estimated Revenues	\$ 61,824,400	\$ 3,695,196	\$ 23,639,600	\$ 3,145,500
2018-19 Estimated Expenditures	61,821,100	2,974,308	23,173,900	3,017,700
Changes to Fund Balance	\$ 3,300	\$ 720,888	\$ 465,700	\$ 127,800



2018-19 Operating Budget - Putting all the Pieces Together

2018-19 Operating Budget – Most Realistic (Selected Funds)

	General Fund	Fixed Asset Fund	Water & Sewer Fund	Hotel/Motel Fund
Estimated Fund Balance at 9/30/2018	\$ 10,035,399	\$ 1,364,464	\$ 349,912	\$ 612,066
2018-19 Estimated Revenues	61,824,400	3,695,196	23,639,600	3,145,500
2018-19 Estimated Expenditures	61,521,100	2,974,308	23,073,900	2,942,700
Assigned for Future Purchases	-	(994,780)	-	-
Changes to Fund Balance	303,300	(273,892)	565,700	202,800
Estimated Fund Balance at 9/30/2019	\$ 10,338,699	\$ 1,090,572	\$ 915,612	\$ 814,866
<i>Targeted Balances</i>	\$ 11,768,600	\$ 300,000	\$ 2,000,000	\$ 300,000
	\$ 8,826,450			



Operating Budget 2018-19

Key Financial Topics



GENERAL FUND

Makes up the largest portion of the City's finances. Includes:

- General Government
- Public Works
- Safety
- Parks & Recreation



WATER & SEWER FUND

An Enterprise Fund. Considers both costs assessed to ratepayers (revenue) and costs paid to Dallas Water Utilities Department and Authority.



HOTEL/MOTEL FUND

Funds received from Hotel/Motel Occupancy Tax provide for programs in tourism and historic preservation.



CAPITAL PROJECTS FUND

These projects identified through long-range planning in City Council.



OVERALL VIEW OF 2018-19 BUDGET

Review the 2018-19 Budget overview.

Special Thanks and Appreciation to...

Charles Cox, for all his guidance and leadership throughout this 2018-19 Budget process.

Farmers Branch Department Heads, for the timely submissions of your budgets to the Finance team...

...and for being so helpful in answering any questions we had along the way...

...and for all of your hard work in the preparation for this Budget Retreat...

... and for not getting too mad at me if we had to make cuts to your budgets. 😊

Rachael Johnson, for being the best, fastest, and most intuitive creative force I've had the pleasure of working with.

The **Finance Team**, for all your spot-on analysis, quick responses, and for working so hard to all year long. I couldn't do it without you!

Special Budget Thanks and Appreciation goes to **Suzanne Prichard, Budget Manager**, for all her work and stewardship of this year's budget process. Suzanne's 30+ years of service to the City of Farmers Branch has been invaluable to ensuring a smooth budgeting process.





QUESTIONS?



Fleet and Facilities Management

2018-19 Proposed Budget

CITY OF FARMERS BRANCH | 8/13/2018



Fleet and Facilities Management Department

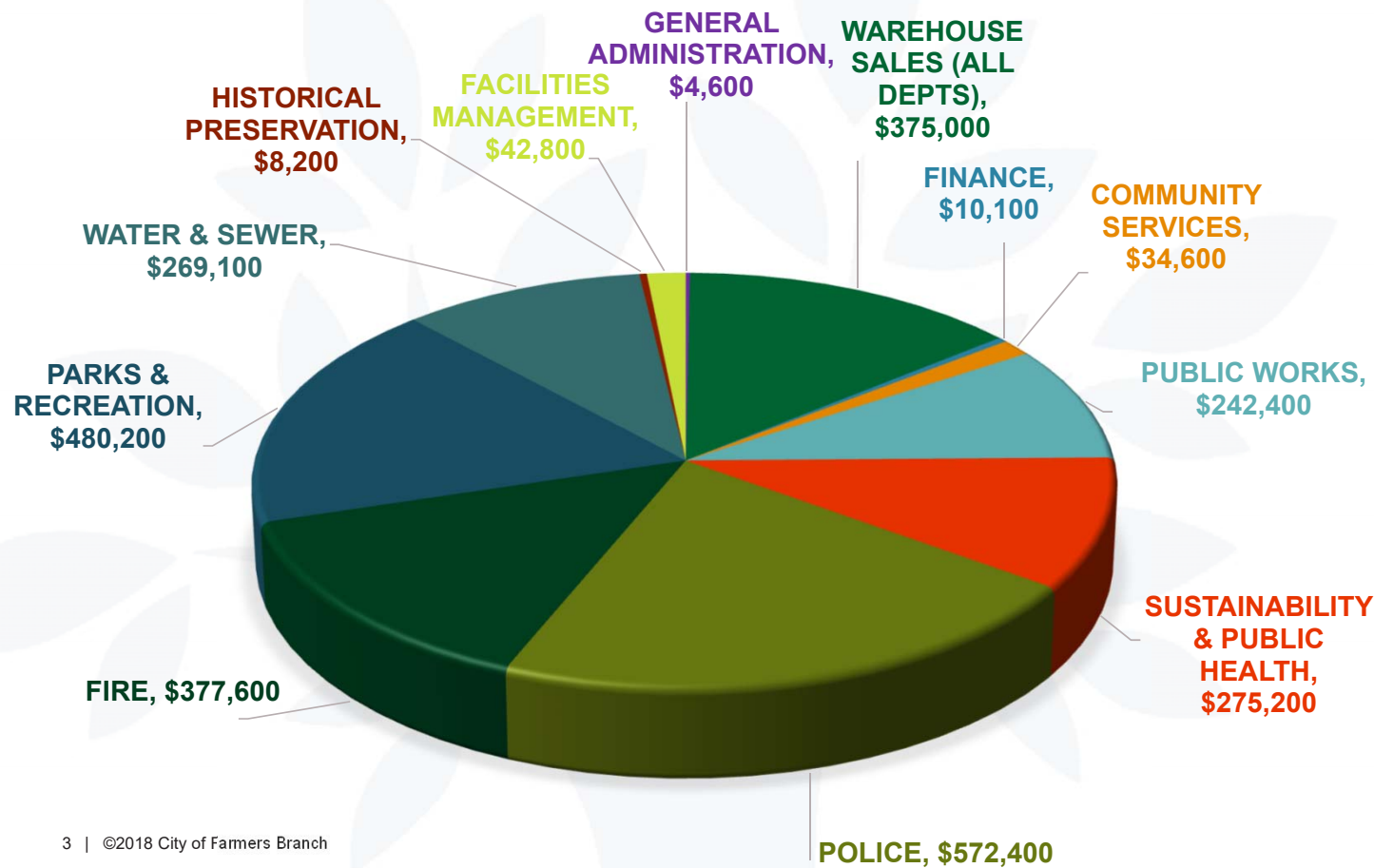
About the Department

- Fleet and Facilities Management is a customer service internal service fund responsible for the maintenance, repair and fueling and replacement of the City's fleet and the management of the City's Facilities as well as the operations of the central warehouse.
- The department provides service to its customers, while striving towards the lowest possible fleet and facilities cost through a comprehensive management program.

Key Divisions

- Fleet Management
- Facilities Management
- Central Warehouse

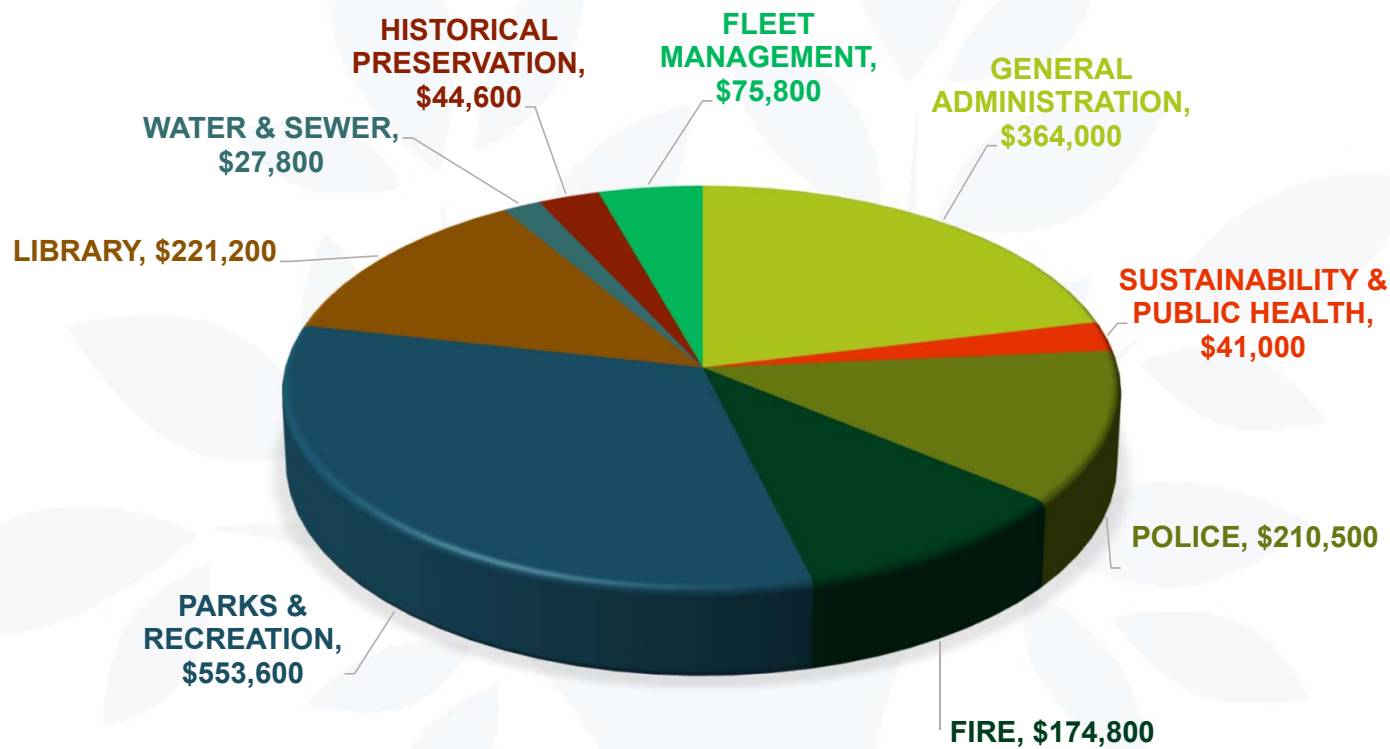
Fleet in Relation to Departments



Perspective

- The total Fleet budget for 2018-19 is \$2,692,200

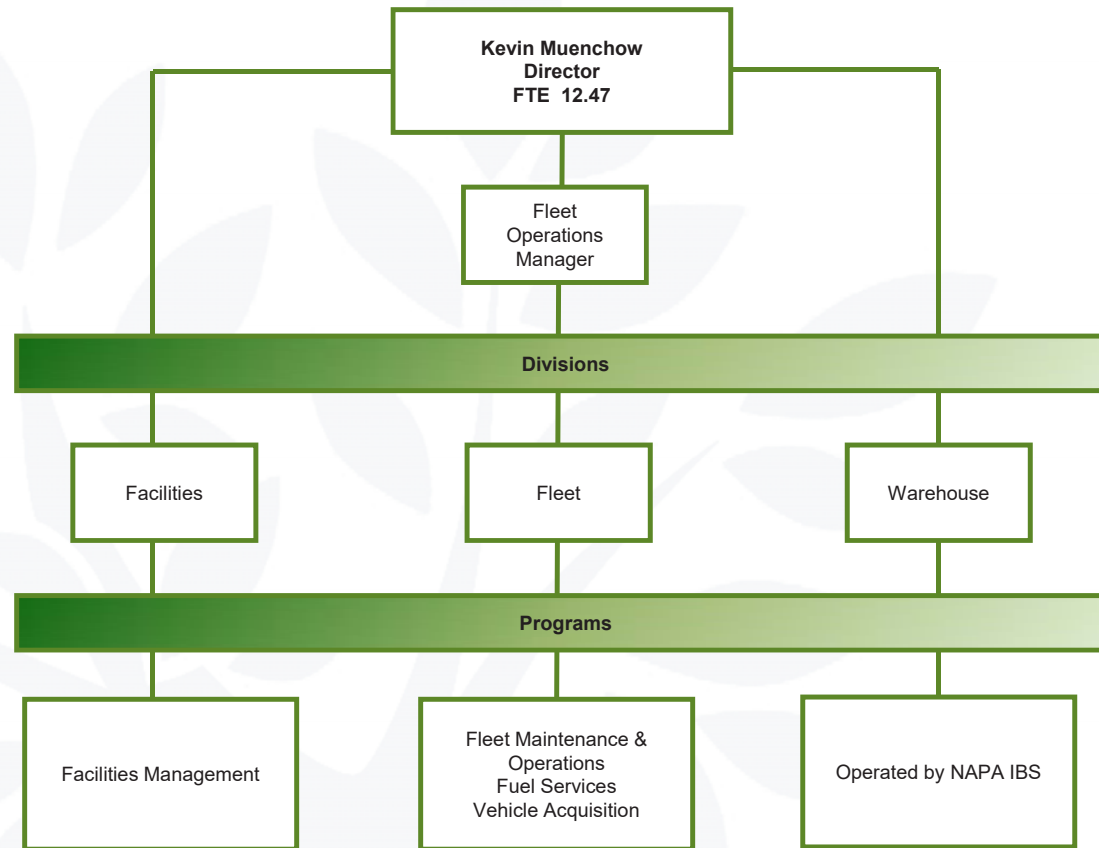
Facilities in Relation to Departments



Perspective

- The total Facilities budget for 2018-19 is **\$1,713,300**

Fleet and Facilities - Organization and Staffing Structure



Fleet and Facilities *Department* - Staffing Numbers – Internal Service Fund

	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	12	12	0
TOTAL FTE - CITY	439	441	2
INTERNAL SERVICE FUNDS EXPENDITURES	\$9,320,000	\$8,661,300	(\$658,700)
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$1,043,300	\$1,102,200	\$58,900
DEPARTMENT TOTAL BUDGET	\$4,494,200	\$4,405,500	(\$88,700)
DEPARTMENT OVERALL AS A % OF INTERNAL SERVICE FUNDS	48.22%	50.86%	2.64%
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	23.21%	25.02%	1.81%

Fleet and Facilities *Department* – Top Initiatives for 2018-19

1

Fleet Replacement Program

- Annual fleet replacement to purchase and make ready for service
- 10-1-2018 to 7-1-2019
- \$1.1 Million

2

Facilities Long Range and Repair Program

- Annual funding for identified capital repairs and capital replacement/update of City facilities
- 10-01-2018 to 9-30-2019
- \$630,000

3

New Service Center Project

- A Multiyear construction initiative to build the new service center at the Keenan and Senlac locations.
- 10-1-2018 to 09-1-2021

Fleet and Facilities *Department* – Budget Drivers & Key Challenges

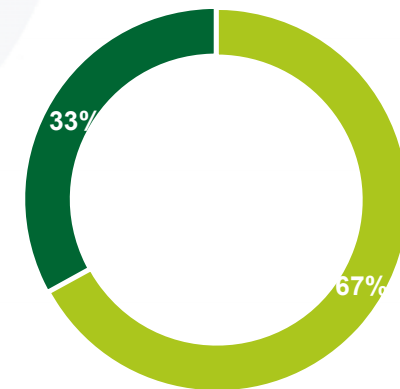


Fleet and Facilities Department – Outsourced Services

In lieu of adding additional staffing, Farmers Branch uses outside resources to manage a number of aspects within the Fleet and Facilities Department.

Outsourced Service	Description
Central Warehouse Management	Napa IBS is one site managing the Central Warehouse Operations
Custodial Services	Professional nightly cleaning services with porter service and meeting set up services
HVAC Preventive Maintenance	Contract to perform quarterly preventive maintenance on HVAC equipment on buildings
Facilities Maintenance Services	Outsource services for pest control, carpet cleaning, roof inspection, fire inspection, etc.
Fleet and Facilities specialized repairs	Repairs services for specialized HVAC systems, alignments, large tire repairs, etc.
Fleet and Facilities repairs	Outsourced repairs needed during peak times to ensure the fleet has 95% or better fleet availability and Facilities repair turn around times.


Percentage of Department Outsourced



■ City Operated ■ Outsourced

Fleet & Facilities Department – Expenditures

Internal Service Fund



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$934,338	\$972,599	\$1,043,300	\$1,102,200	\$58,900
Purchased Prof & Tech Services	161,707	8,941			0
Supplies	36,710	38,844	41,400	41,800	400
Repairs & Maintenance	797,995	621,389	770,400	479,900	(290,500)
Services	870,448	892,889	959,100	1,049,000	89,900
Inventory Usage	1,334,266	1,594,840	1,654,000	1,726,100	72,100
Transfers	63,000	82,000	26,000	6,500	(19,500)
Total Budget	\$4,198,464	\$4,166,502	\$4,494,200	\$4,405,500	(\$88,700)

Fleet and Facilities Management Department – Explanatory Notes

- The \$290,500 (or 37.8%) decrease under **Repairs and Maintenance** is due to:
 - \$90,000 decrease in trended building repair costs in Facilities
 - \$185,000 decrease in Long Range/Repair expense that shifted to the Fixed Asset Fund
- The \$89,900 (or 9.4%) increase under **Services** is due to an increase in the Custodial Services Contract
- The \$72,100 (or 4.6%) increase under **Inventory Usage** is due to fleet repair parts and sublet cost trending upward due to:
 - Increased cost of parts and outsourced services
 - Increase in department purchases at warehouse
 - Note – Average number of annual work orders remain the same

Fleet and Facilities Management Department – Special Topic

- Fleet Replacement Program – Not in Fleet Budget
 - Current annual amount \$1,100,000
 - 12 year estimated replacement projection – averaged amount
 - Replacement schedule determined during budget process based on life cycle costing (considering factors such as age, mileage, utilization, and condition)
 - Budget dollars may be set aside for future year's replacement
- Facilities Capital Long Range Plan – Not in Facilities Budget
 - Current annual amount \$460,000
 - 30 year estimated replacement projection – averaged to annual amount
 - Involves replacement of roofs, HVAC units, parking lot repairs, flooring, painting, higher cost maintenance items, etc.
 - Budget dollars may be set aside for future year's replacement

Fleet and Facilities Management Department – Plus/Minus 10%

Plus 10%

- Facilities Building Energy Efficiency Program

Minus 10%

- Suspend GPS vehicle tracking
- Defer operations capital requests
- Modify repair policy on trended accounts
- Eliminate full and part time porter service
- Reduce interval or eliminate identified Facilities Cleaning and Maintenance programs
- City fuel account reductions
- Suspend Conference Travel

In Summary

- Overall budget decreased 2%
- 33% of budget is outsourced
- Proactive planning in Fleet replacement program and Facilities long range program
- Internal Service Fund – All of the departments budget and capital costs are allocated to departments



Central Warehouse



**Integrated
Business
Solutions.**
POWERED BY 





QUESTIONS?



Public Works

2018-19 Proposed Budget

CITY OF FARMERS BRANCH | 8/13/2018



Public Works Department

Mission Statement

- Public Works is comprised of five divisions Administration, Street Maintenance, Water and Sewer Administration, Water and Sewer Operations, and Stormwater Utility. It is our responsibility to construct and maintain a quality street network, traffic system, water and sewer system, and storm water facilities, while supporting other departments in the development process.

Key Divisions

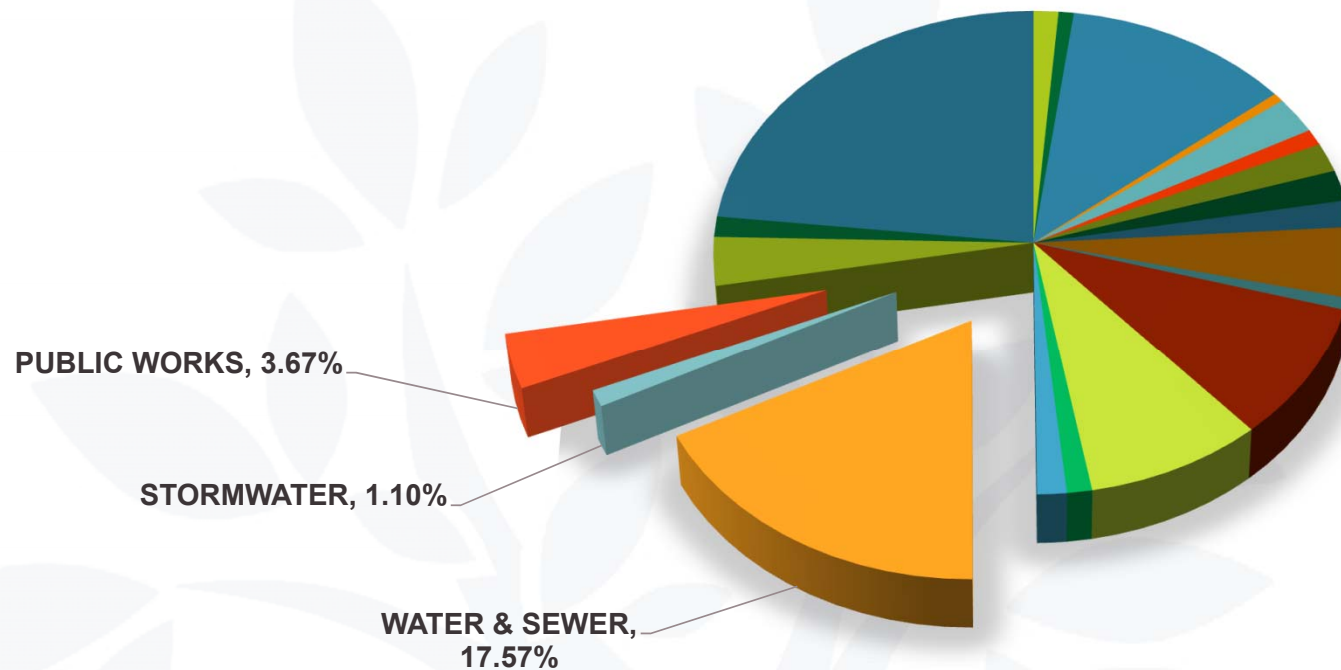
General Fund Divisions:

- Administration
- Street Maintenance

Enterprise Fund Divisions:

- Water and Sewer Administration
- Water and Sewer Operations
- Stormwater Utility

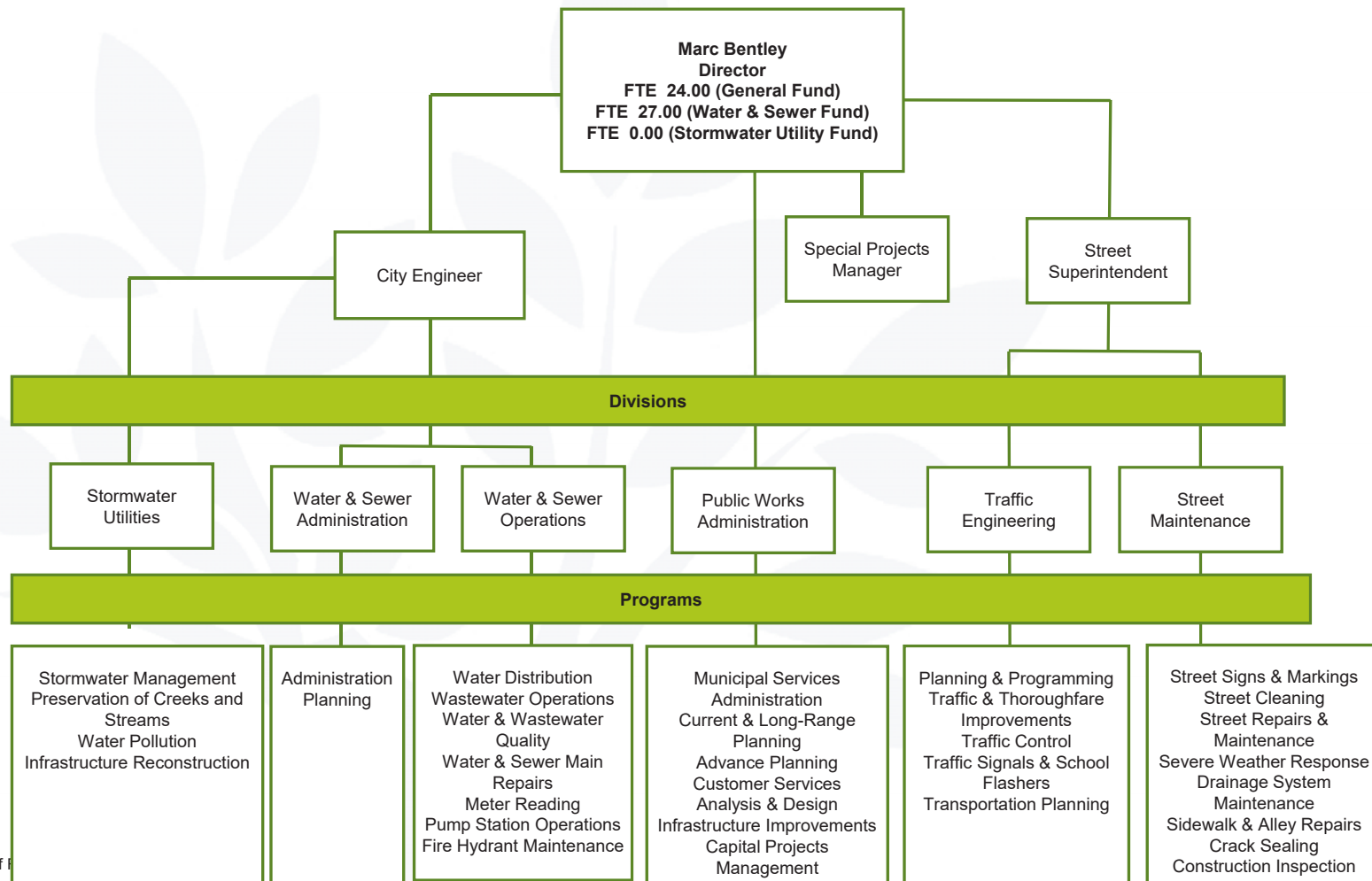
Public Works in Relation to the Whole City



Perspective

- The City's proposed 2018-19 budget is \$131,903,726
- Public Works = 3.67%
- Stormwater = 1.10%
- Water & Sewer = 17.57%

Public Works Department Organization and Staffing Structure



Public Works Department Staffing Numbers - General Fund

	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	24	24	0
TOTAL FTE - CITY	439	441	2
GENERAL FUND EXPENDITURES	\$56,940,800	\$61,821,100	\$4,880,300
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$2,138,900	\$2,175,400	\$36,500
DEPARTMENT TOTAL BUDGET	\$4,868,800	\$4,834,600	(\$34,200)
DEPARTMENT OVERALL AS A % OF GENERAL FUND	8.55%	7.82%	(0.73%)
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	43.93%	45.00%	1.07%

Public Works Department Staffing Numbers

Enterprise Funds

	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	27	27	0
TOTAL FTE - CITY	439	441	2
ENTERPRISE FUNDS EXPENDITURES - B	\$23,319,400	\$24,622,900	\$1,303,500
WATER & SEWER FUND ONLY** PERSONAL SERVICES & BENEFITS - D	\$2,209,100	\$2,180,700	(\$28,400)
WATER & SEWER FUND TOTAL BUDGET - A	\$22,020,400	\$23,173,900	\$1,153,500
WATER & SEWER FUND OVERALL AS A % OF ENTERPRISE FUNDS - C = A/B	94.43%	94.12%	0.31%
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES (WATER & SEWER FUND ONLY)	10.03%	9.41%	(0.62%)

**The Stormwater Utility Fund does not have employees - work is managed by external contracts and assistance from General Fund and Water & Sewer Fund employees.

Public Works Department – Top Initiatives for 2018-19

1

Street Bond, Phase 2

- Continuation of the street improvement program for the reconstruction and rehabilitation of the street infrastructure
- 2018 - 2023
- \$9,000,000

2

Farmers Branch Creek Projects, including Trinity Well

- In accordance with creek study findings, design and construct prioritized creek improvements which include Webb Chapel Bridge and other erosion projects.
- Oct. 2018 – Sept. 2019
- \$2,000,000

3

Rawhide Sanitary Sewer Main

- Part of the I & I reduction initiative: Pipe lining project for the deteriorating sanitary sewer main along Rawhide Creek from Webb Chapel to Farmers Branch Lane.
- Three Year Project 2018 - 2020
- \$3,000,000 Overall

4

Cooks Creek Channel Improvements

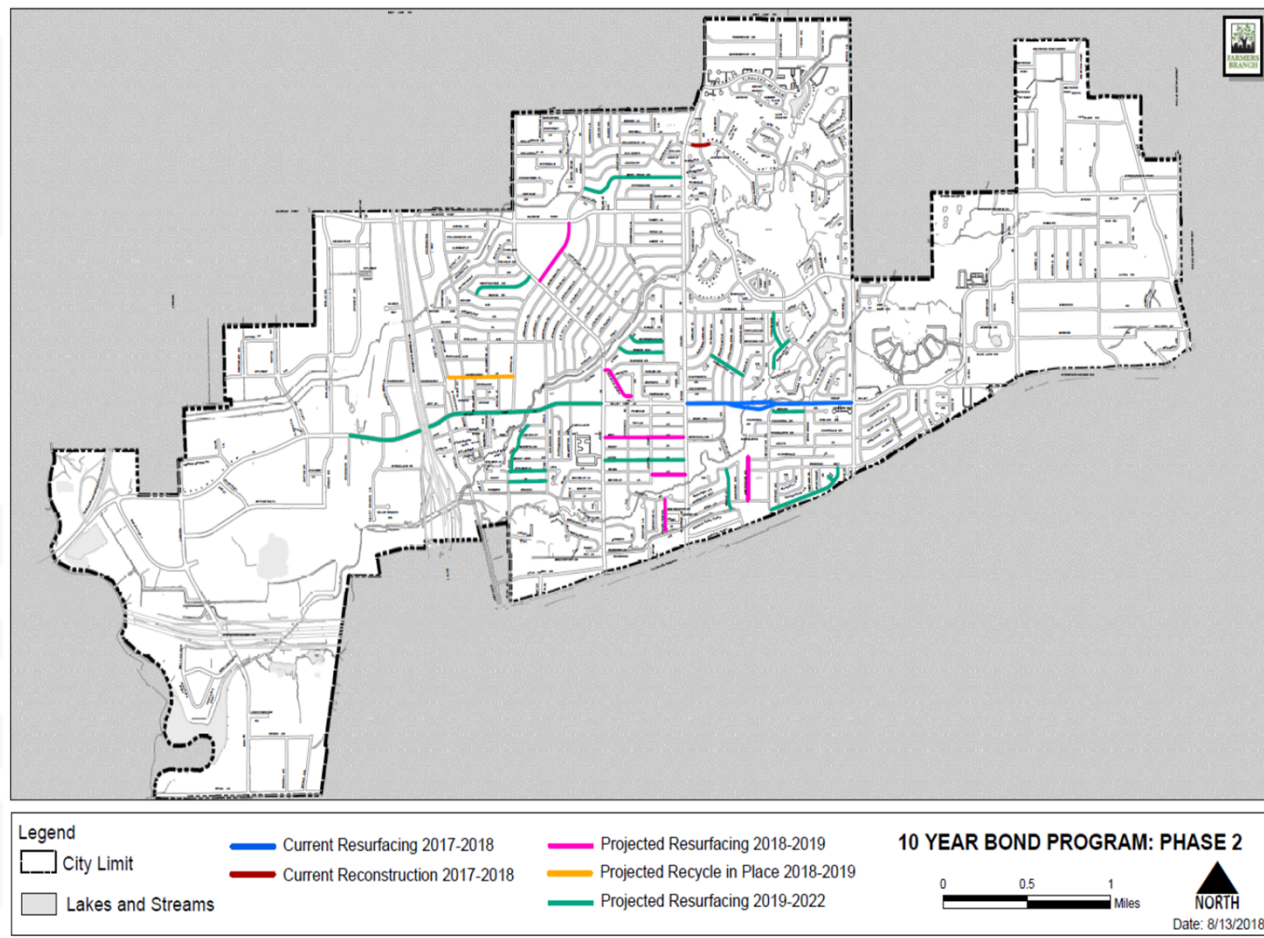
- Design and construction of a channel widening project in order to lower the flood elevation in order to remove homes from the flood plain
- Three year phased project
- \$1,500,000 Estimated

5

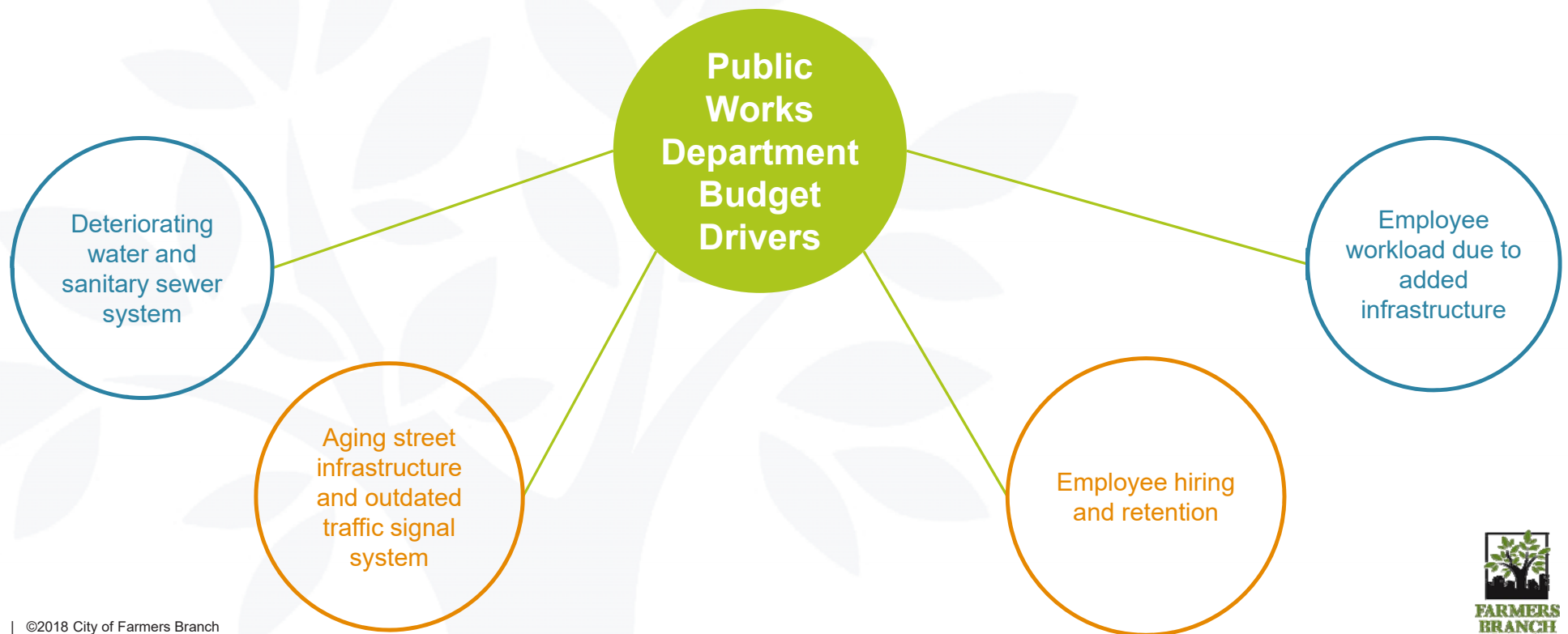
Farmers Branch Creek Expanded Study

- Perform a study for sections of the creek in greater detail to determine the full impact on the surrounding residents in order to reduce potential of flooding.
- Oct 2018 – Dec 2019
- \$50,000

Public Works Department – Street Projects



Public Works Department – Budget Drivers & Key Challenges

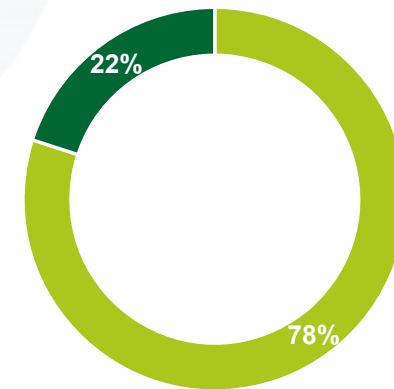


Public Works Department – Outsourced Services

In lieu of adding additional staffing, Farmers Branch uses outside resources to manage a number of aspects within the Public Works Department.


Outsourced Service	Description
Highway Lighting Maintenance	Maintenance of highway lighting along IH35 and IH-635
Street and Sidewalk Repair	Repair of concrete streets and sidewalks
Crack Seal	Maintenance to seal existing streets that have experienced normal cracking.
Traffic Markings	Provide all street striping and markings on an as needed basis throughout the City
Sanitary Sewer Maintenance	Sewer root control, manhole rehab and large line televising.
Lift Station/Pump Station Maintenance	Maintenance of all electrical components, pumps and motors.

Percentage of Department Outsourced



■ City Operated ■ Outsourced

Public Works Department – Expenditures – General Fund




Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$1,970,858	\$1,969,713	\$2,138,900	\$2,175,400	\$36,500
Supplies	132,846	75,847	98,500	109,300	10,800
Repairs & Maintenance	1,790,577	1,915,826	1,880,700	1,975,300	94,600
Services	361,141	389,960	485,700	489,600	3,900
Transfers	164,500	199,000	265,000	85,000	(180,000)
Total Budget	\$4,419,922	\$4,550,346	\$4,868,800	\$4,834,600	(\$34,200)

Public Works Department – Explanatory Notes

- **Repairs and Maintenance** increased by \$94,600 (or 5%) due to the following changes:
 - Highway Lighting – Budget was increased to cover the cost for the additional lighting along IH35 that was turned over to the City in 2018. This is an outsourced service. Increase amount \$50,000
 - Signal Repair – Due to increase in material cost and aging signals, the budget needed to be increased. Increase amount \$29,500
 - Drainage (Guardrails) – The City is experiencing an increase the need to replace damaged guardrails or install guardrails at new locations. Increase amount \$10,000.
 - Small Water Meters – Continuing the conversion of our meter reading from manual to automated, there has been an increase in cost of the meters. Increase amount \$9,500
- Included in the \$85,000 of General Fund **Transfers** are six traffic signal cabinets at a cost of \$78,000. As these signal cabinets are damaged, the City will need to replace these.

Public Works Department – Expenditures

Water & Sewer Fund




Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$1,997,523	\$2,074,673	\$2,209,100	\$2,180,700	(\$28,400)
Purchased Prof & Tech Services	63,456	77,052	91,900	91,900	-
Supplies	241,501	242,881	300,600	322,300	21,700
Repairs & Maintenance	653,908	684,377	727,200	722,000	(5,200)
Services	433,654	390,278	472,600	479,400	6,800
Production & Disposal	8,611,903	9,937,247	10,767,400	10,830,700	63,300
Other Objects	44,941	24,073	60,000	60,000	-
Transfers	7,125,700	6,553,100	7,391,600	8,486,900	1,095,300
Total Budget	\$19,172,586	\$19,983,681	\$22,020,400	\$23,173,900	\$1,153,500

Public Works Department – Explanatory Notes

- **Transfers** increased by \$1,095,300 due to:
 - \$1,200,000 planned transfer to CIP to fund sanitary sewer inflow and infiltration projects. This transfer will be discussed in greater detail in this presentation.
 - A decrease in other Fixed Asset projects of \$104,700 when compared to prior year approved budget. The 2018-19 proposed budget includes \$383,800 of planned Water & Sewer Operations spending. This funding will include the a transfer to Fixed Assets to fund a portion of Project Promise Upgrade (\$250,000) and annual funding for large water meter replacements (\$100,000).

Public Works Department – Expenditures

Stormwater Fund



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Purchased Prof & Tech Services	\$94,920	\$185,886	\$274,200	\$274,200	-
Repairs & Maintenance	661,481	-	950,000	1,100,000	150,000
Other Objects	3,979	1,268	-	-	-
Transfers	222,700	74,800	74,800	74,800	-
Total Budget	\$983,080	\$261,954	\$1,299,000	\$1,449,000	\$150,000

Repairs & Maintenance is increasing by \$150,000 for additional dredging projects.

Public Works Department – Special Topic

Inflow & Infiltration (I&I) Reduction –

- Additional funding has been made available in order to address our **aging sanitary sewer infrastructure** in order to reduce I & I in the system.
- *Rawhide Creek Trunk Sewer* is a **high priority** project due to current condition of the pipe (see photo right).
- This will be a 1 – 2 year phased project to complete. *The estimated cost for this project is \$3,000,000.* The 2018-19 budget includes **\$1,200,000** to begin work on the first year.
- The utility operations division has also identified approximately \$12,000,000 of water and sanitary sewer lines that are in need of repair. This fund will allow the department to upgrade the overall system.



Public Works Department – Special Topic (continued)

Farmers Branch Creek Projects, including Trinity Well

- Priority list of creek study items was presented to Council.
- The 2018-19 proposed budget includes **\$1,240,000**, funding to address the top 10 projects during this fiscal year.
- The Trinity Well project is included in the 2018-19 proposed budget with **\$800,000** of funding.
- The additional funding will allow the departments to move forward with the projects.



Public Works Department – Plus/Minus 10%

Plus 10%

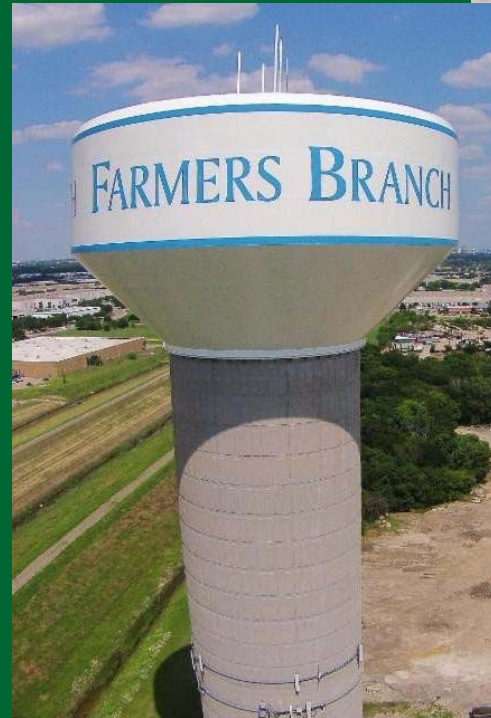
- Increase in outsourced street repair
- Increase in outsourced sidewalk repair
- Increase in water and sanitary sewer pipe replacements

Minus 10%

- Decrease in outsourced street and sidewalk repair
- Decrease in water and sewer replacements
- Decrease in office equipment purchases

In Summary

- The non-capital budget has not increased substantially except for cost of materials.
- Managing an aging infrastructure. Identified over \$15,000,000 in water and sewer improvements needed.
- Maintained personnel level with increased responsibility due to added infrastructure.
- More attention to the creeks/floodplains is needed with the attempt to reduce potential flooding.



A decorative graphic on the left side of the slide featuring stylized blue leaves of various shapes and sizes, arranged in a branch-like pattern against a dark blue background.

QUESTIONS?



Police Department

2018-19 Proposed Budget

CITY OF FARMERS BRANCH | 8/13/2018



Police Department

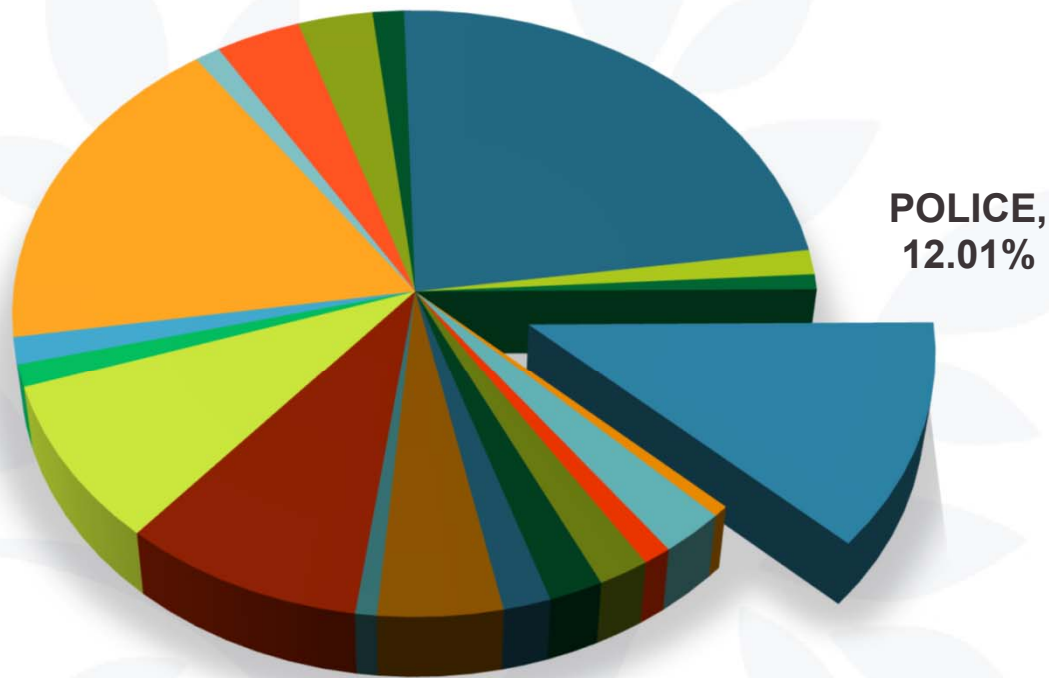
Mission Statement

The mission of the Police Department is to assure each citizen the opportunity to enjoy life in peace and freedom from criminal acts. Through a commitment to work in partnership with citizens to provide courteous professional services, the department will fairly and impartially carry out its mission with P.R.I.D.E. (Partnership, Respect, Innovation, Dedication, and Excellence).

Key Divisions

- Administration
- Investigations
- Patrol
- Detention/Property- Evidence
- Training
- Communications (NTECC)

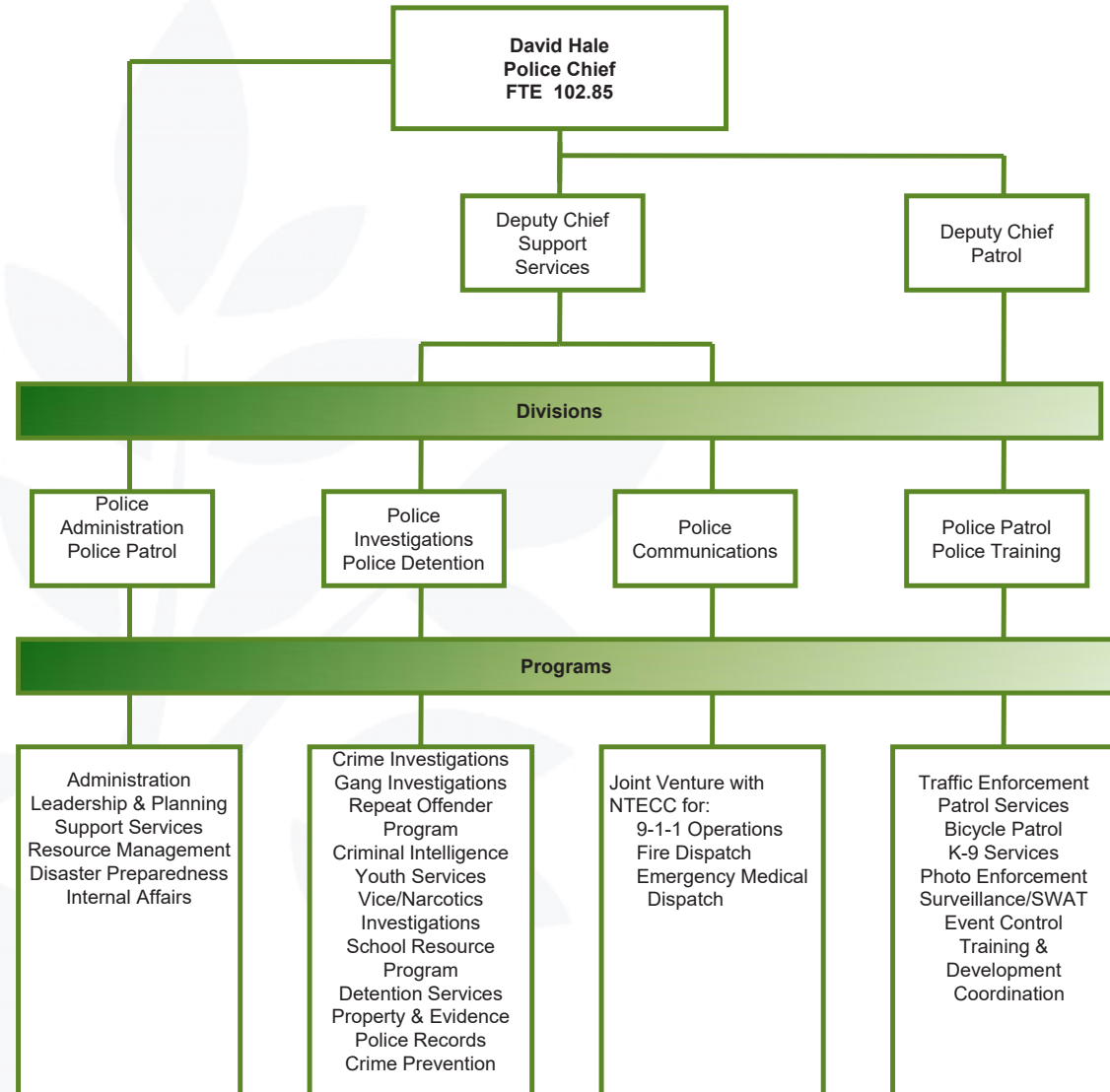
Police Department in Relation to the Whole City



Perspective

- The City's proposed 2018-19 budget is \$131,903,726
- The Police Dept. = **12.01%** of the City's budget

Police Department Organization and Staffing Structure



Police Staffing Numbers – General Fund

	2017-18	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	103	103	0
TOTAL FTE - CITY	439	441	2
GENERAL FUND EXPENDITURES	\$56,940,800	\$61,821,100	\$4,880,300
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$10,324,700	\$10,624,400	\$299,700
DEPARTMENT TOTAL BUDGET	\$14,083,700	\$14,487,600	\$403,900
DEPARTMENT OVERALL AS A % OF GENERAL FUND	24.73%	23.43%	(1.30%)
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	73.31%	73.33%	0.02%

Police Department – Top Initiatives for 2018-19

1

Public Safety

- Maintain UCR Violent and Property Crime below 5- year average
- Increased Park Patrols during evening hours.
- Install six (6) Fixed LPR Cameras @ Marsh and Ridgeoak Way.
- 10/1/2018 to 9/30/2019
- Budget: LPR Cameras \$95,000

2

Community Outreach

- Provide two (2) Citizen Police Academies, One (1) Teen Police Academy and One (1) Police Dept. Open House and National Night Out.
- 10/1/2018 to 9/30/2019
- Budget: \$6,200

3

Workforce Investment/Retention

- Provide 2000-hrs of in-service training to include 5 Reality Based training courses to ensure engaged and productive employees.
- Identify and implement mental health and resiliency program for officers.
- 10/1/2018 to 9/30/2019
- Budget: \$50,300

4

Innovative Technology

- Purchase and deploy two (2) drones.
- Purchase and install and provide training on professional standards software.
- Budget: Drones, \$40,000
- Budget: Software, \$16,600

5

Thriving Neighborhoods

- Continue implementation and monitoring of Mandatory Crime Reduction Program for Apartments. Implement updated standards on repeat offenders.
- 12/1/2018 to 12/1/2019
- Budget: Included in Investigation/Crime Prevention budget.

Police Department – Budget Drivers & Key Challenges



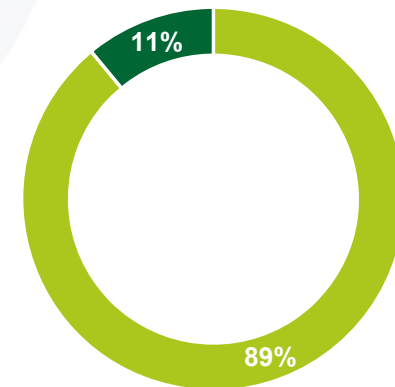
Police Department – Outsourced Services

In lieu of adding additional staffing, Farmers Branch uses outside resources to manage a number of aspects within the Police Department.

Outsourced Service	Description
Police/Fire Dispatch	NTECC runs a communications center for Addison, Carrollton, Coppell, and Farmers Branch.




Percentage of Department Outsourced




■ City Operated ■ Outsourced

Police Department – Expenditures – General Fund



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$10,035,119	\$9,679,626	\$10,324,700	\$10,624,400	\$299,700
Supplies	360,304	307,064	393,400	394,800	1,400
Repairs & Maintenance	760,394	693,579	793,800	755,600	(38,200)
Services	1,663,511	1,969,313	2,238,800	2,103,700	(135,100)
Transfers	286,600	288,500	333,000	609,100	276,100
Total Budget	\$13,105,928	\$12,938,082	\$14,083,700	\$14,487,600	\$403,900

Police Department – Expenditures – Other Funds



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
State Seized Funds	\$5,184	\$39,217	\$161,000	\$191,000	\$30,000
Federal Seized Funds	40,668	-	-	10,000	10,000
Donations	6,803	8,381	6,400	6,400	-
Grants	66,315	4,913	22,650	8,000	(14,650)
Photographic Light System	688,992	700,432	861,200	1,135,200	274,000
Total Budget	\$807,962	\$752,943	\$1,051,250	\$1,350,600	\$299,350

Police Department – Explanatory Notes

General Fund

- The increase in **Personal Services/Benefits** of \$299,700 (or 2.9%) reflects officer step increases and pay adjustments along with civilian merit increases
- The decrease in **Services** of \$135,100 (or 6%) is due to a decrease in NTECC costs along with cost savings from fewer police academies for new hires
- The increase in **Transfers** of \$276,100 (or 82.9%) is due to the replacement of the HVAC at the Justice Center (\$211,500), new license plate camera readers (\$95,000), new software (\$16,600) and drones (\$40,000), which are offset by a decrease in the cost of vehicle replacement this year (\$89,000)

Other Funds

- The **Photographic Light System Fund** is increasing by \$274,000 (or 31.8%) to reflect the amount of funds that have already been adjusted for state revenue sharing cost

Police Department – Other Information

- Special Revenue Funds from the previous slide (Seized and Red Light) are regulated by law as to use. Article 59.06 of the Code of Criminal Procedure regulates state seized funds and Section 707.008 of the Transportation Code regulates the use of Photographic Red Light program funds. The United States Department of Justice regulates federally shared funds through adopted rules and regulations.
- Uses have included:
 - Signal improvements/back-up power supply for traffic signals
 - Intersection safety improvements (LED Stop Signs)
 - Radar/Laser Speed detection equipment
 - Ballistic door panels police vehicles
 - SWAT equipment/special weapons
 - Speed trailers
 - Automated ticket writer replacement
 - Undercover vehicle purchase and maintenance

Police Department – Plus/Minus 10%

Plus 10%

- Fully staff new police beat west end. (Added 2 mid-year 2018) two (2) still needed.
- Accelerate hiring process from UNT Study to add 9 additional officers to reach 2021 staffing study recommendation
- 11 total FTE (Officers)
- \$1,479,100 increase

Minus 10%

- Eliminate 16 civilian FTE (Detention)
- Eliminate 7 police officers
- Eliminate technology fixed assets: Drones, Fixed LPR's and Professional standards software
- \$1,478,000 decrease

In Summary

- Police Department budget is primarily driven by FTE's (73%)
- C/FB ISD provides 50% of salary and benefits for one (1) School Resource Officer.
- Personal Services/Benefits increase of \$299,700 is pay increase from last budget year.
- Fixed asset transfers increase of \$276,100 for drones, software, vehicles and Justice Center A/C replacements.
- Services decrease (\$135,100) due to NTECC decrease cost, fewer vacancies.





QUESTIONS?



Fire Department

2018-19 Proposed Budget

CITY OF FARMERS BRANCH | 8/13/2018



Fire Department

Mission Statement

- The Fire Department's primary function and responsibility to the citizens of Farmers Branch is to protect lives and property from fire and to provide emergency medical care.

"Caring Service...Proud Tradition"

Key Divisions

- **Administration**
 - Strategic Planning/Budget/Training
- **Fire Prevention**
 - Inspection/Investigation/Public Education/Emergency Management
- **Fire Operations**
 - Fire/Rescue/EMS Service Delivery

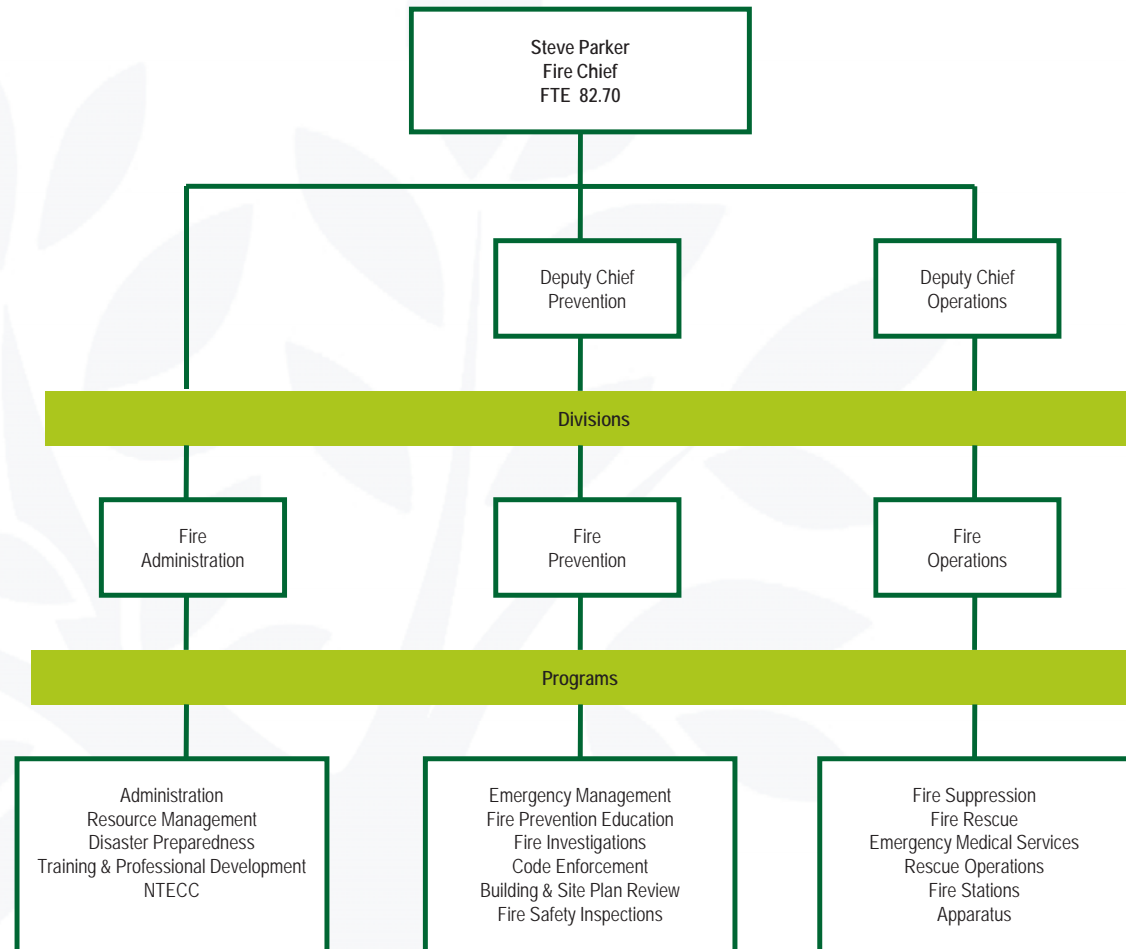
Fire Department in Relation to the Whole City

Perspective

- The City's proposed 2018-19 budget is \$131,903,726
- The Fire Department's budget makes up **9.10%** of the City's entire budget

FIRE, 9.10%

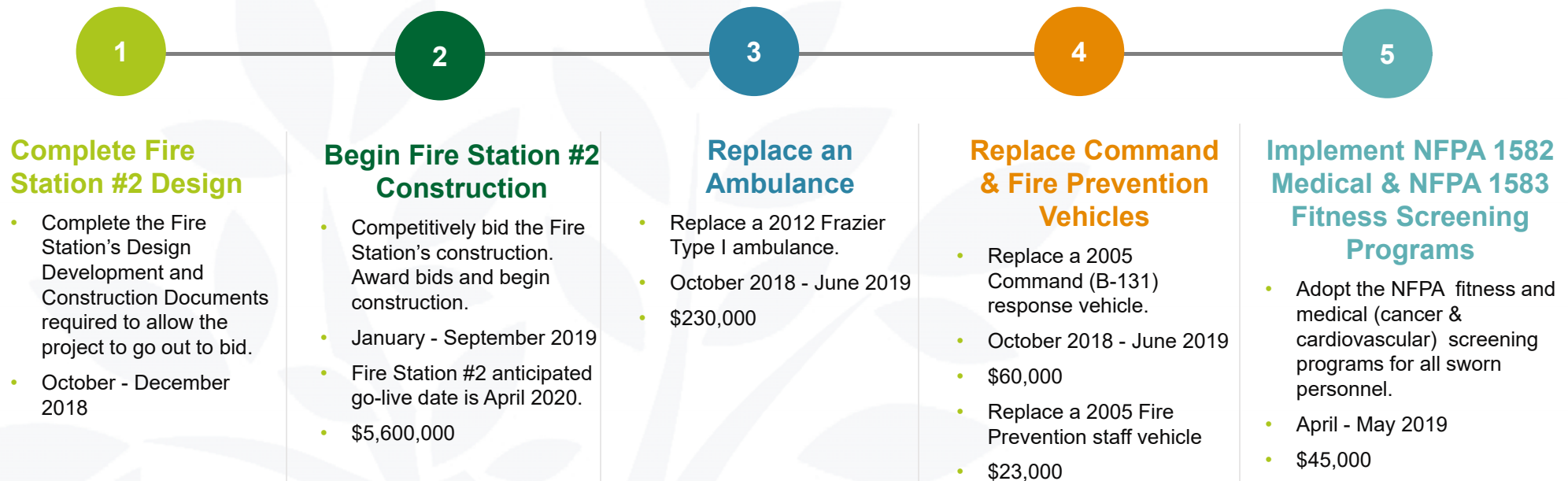
Fire Department Organization and Staffing Structure



Fire Department Staffing Numbers – General Fund

	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	82.70	82.70	0
TOTAL FTE - CITY	439	441	2
GENERAL FUND EXPENDITURES	\$56,940,800	\$61,821,100	\$4,880,300
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$9,611,000	\$9,939,200	\$328,200
DEPARTMENT TOTAL BUDGET	\$11,490,300	\$11,961,000	\$470,700
DEPARTMENT OVERALL AS A % OF GENERAL FUND	20.18%	19.35%	(0.83%)
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	83.64%	83.10%	(0.54%)

Fire Department – Top Initiatives for 2018-19



Fire Department – Budget Drivers & Key Challenges



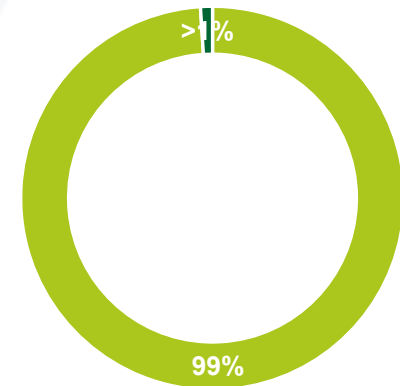
Fire Department – Outsourced Services

In lieu of adding additional staffing, Farmers Branch uses outside resources to manage a number of aspects within the Fire Department.

Outsourced Service	Description
EMS Billing/Collections (EMERGICON) (and related ASPP Consultant)	Estimated \$45,000 in net Revenue – located in the Finance Budget
Fire Inspection Fee/Collections	Estimated \$100,000 in net Revenue – located in the Finance Budget


Fee Description	Est 2017-18 Revenue	Proposed 2018-19 Revenue	Variance
EMS Billing *	\$603,800	\$648,800	\$45,000
Fire Inspection Fee	\$0	\$100,000	\$100,000
*ASPP (Texas HHS) Linked to EMS Billing (Looks back 1 year)	\$176,000	\$176,000	-
Total	\$779,800	\$924,800	\$145,000

Percentage of Department Outsourced



■ City Operated ■ Outsourced

Fire Department – Expenditures – General Fund



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$8,560,563	\$9,281,484	\$9,611,000	\$9,939,200	\$328,200
Supplies	301,637	331,046	400,400	380,800	(19,600)
Repairs & Maintenance	665,670	636,758	700,400	618,700	(81,700)
Services	259,209	264,411	322,000	296,300	(25,700)
Transfers	321,600	1,249,100	456,500	726,000	269,500
Total Budget	\$10,108,679	\$11,762,799	\$11,490,300	\$11,961,000	\$470,700

Fire Department – Explanatory Notes

- **Personnel Services & Benefits** increased by \$328,200 (or 3.4%) due to firefighter step increases and pay adjustments.
- **Transfers** increased by \$269,500 (or 59.0%) due primarily to the planned purchase of a new ambulance (\$230,000).
- **Repairs and Maintenance** decreased by \$81,700 (or 11.66%) due to the completed purchase of SCBA related equipment in 2017-18.

Fire Department – Other Notes

- We continue to work with Fleet to ensure the Fire Department maintains modern and reliable fire engines and ambulances.
- Implementing a NFPA compliant **firefighter health and fitness program** is the Department's #1 funding priority. Early detection of occupational cancer and cardiovascular disease along with maintaining a high level of fitness supports the Fire Department's mission of providing exceptional fire, rescue and EMS service to the community along with showing respect and care to our firefighters.
- There are no staffing requests in our FY 2018-19 budget. However, the Fire Department is anticipating the need for more firefighters to address an increasing run volume along with more complex fire and rescue events as the City population grows and becomes more densely concentrated into large, zero lot-line non-sprinkled homes and very large wood frame apartment buildings.
- The budget includes an updated billing schedule that brings our EMS charges to market and comes closer to covering our actual cost for EMS service delivery.
- A new Fire Inspection fee program is being recommended. Cities including Lewisville and Plano have this type of program to help offset their costs. It is hoped to use this new revenue stream to be able to annually inspect 100% of our city's commercial buildings.

Fire Department – Plus/Minus 10%

Plus 10%: \$1,156,000

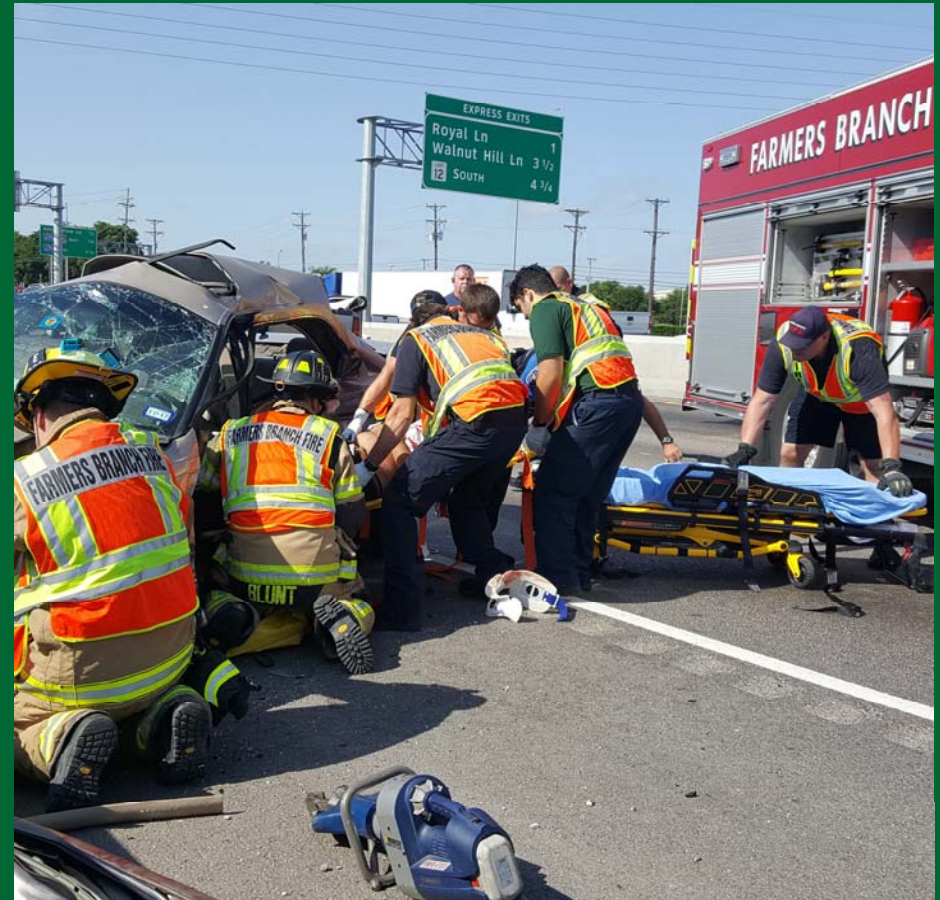
- An augmented budget would focus on addressing the City's growing population and high-density development.
- 30% of increase would accelerate our proposed transition from 3 to 4 Firefighters assigned to our Truck and Quint companies.
- 9% would support a full-time Fire Inspector.
- 50% of the funds would accelerate the replacement of a fire apparatus, ambulance & command vehicle.

Minus 10%: (\$1,156,000)

- 8% of cut: Delete new FY 18-19 funding requests.
- 6% of cut: Reduced FD training.
- 35% of the cut: 5% across the board payroll reduction.
- 7% of the cut: RIF 2 PT Fire Inspectors.
- 43% of the cut: RIF 6 FF/EMT-P and Remove M-131 from service at FS#1.

In Summary

- The Fire Department is committed to maintaining our high-level of customer service.
- The construction of new Fire Station #2 will run the entire FY and is scheduled to open in April 2020.
- We are forward looking and data driven. I have challenged staff to ensure that the level of Fire & EMS services currently enjoyed by our residents are not negatively impacted by our rapidly growing and changing City.
- New and updated revenue enhancements will off-set 7.71% of the Fire Department's operating budget.
- In this time of growth, the Fire Department's level of funding as part of the City's overall budget has decreased by 1%.





QUESTIONS?



Parks & Recreation

2018-19 Proposed Budget

CITY OF FARMERS BRANCH | 8/13/2018



Parks & Recreation

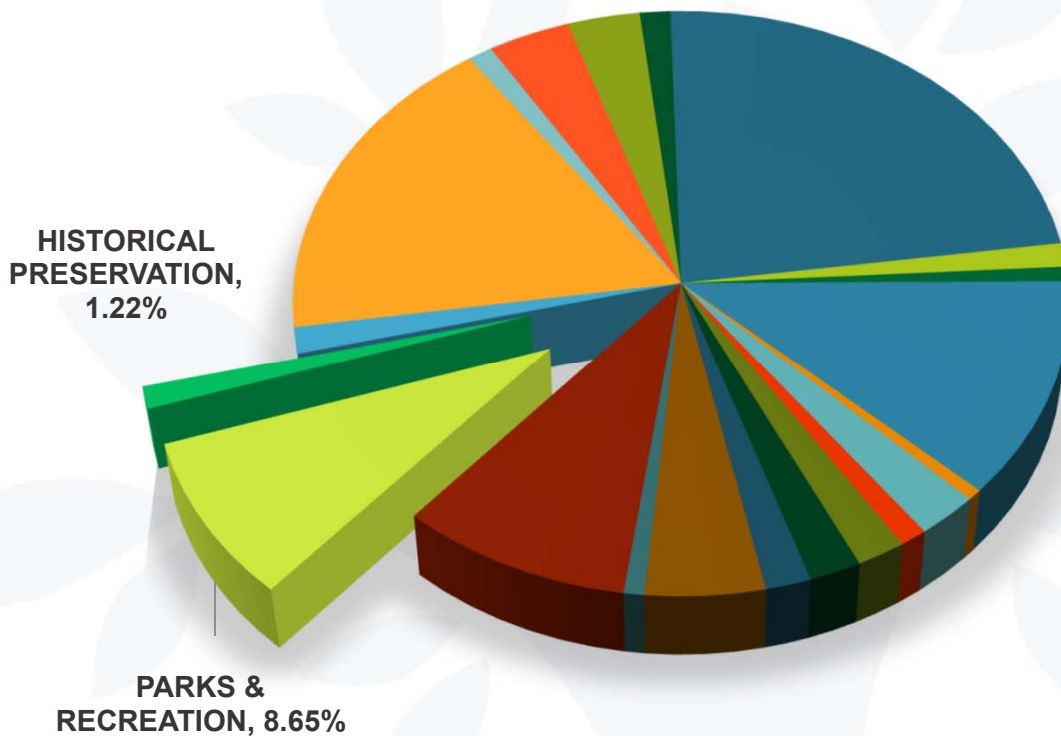
Mission Statement

- The Parks and Recreation department provides beautifully maintained natural environments, parks, rights of way and green space, and a wide variety of quality recreational and entertainment opportunities for all ages.

Key Divisions

- Administration
- Park Maintenance
- Recreation Center
- Aquatic Center
- Senior Center
- Special Events
- Historical Park

Parks & Recreation Department in Relation to the Whole City

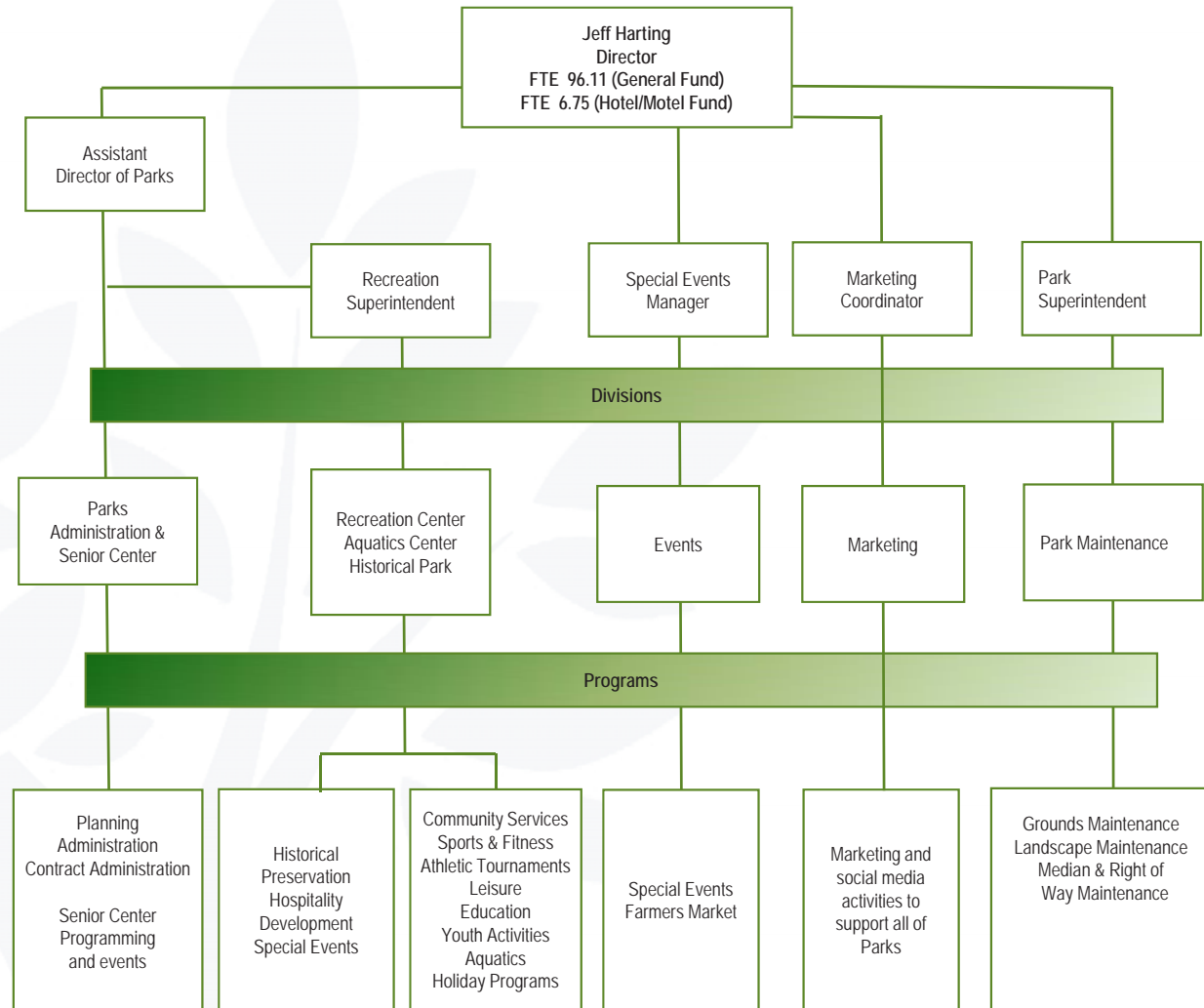


Perspective

- The City's proposed 2018-19 budget is \$131,903,726
- Parks & Recreation = **8.65%** of the City's budget
- Historical Preservation = **1.22%**

PARKS & RECREATION

Organization and Staffing Structure



Parks & Recreation Staffing Numbers – General Fund

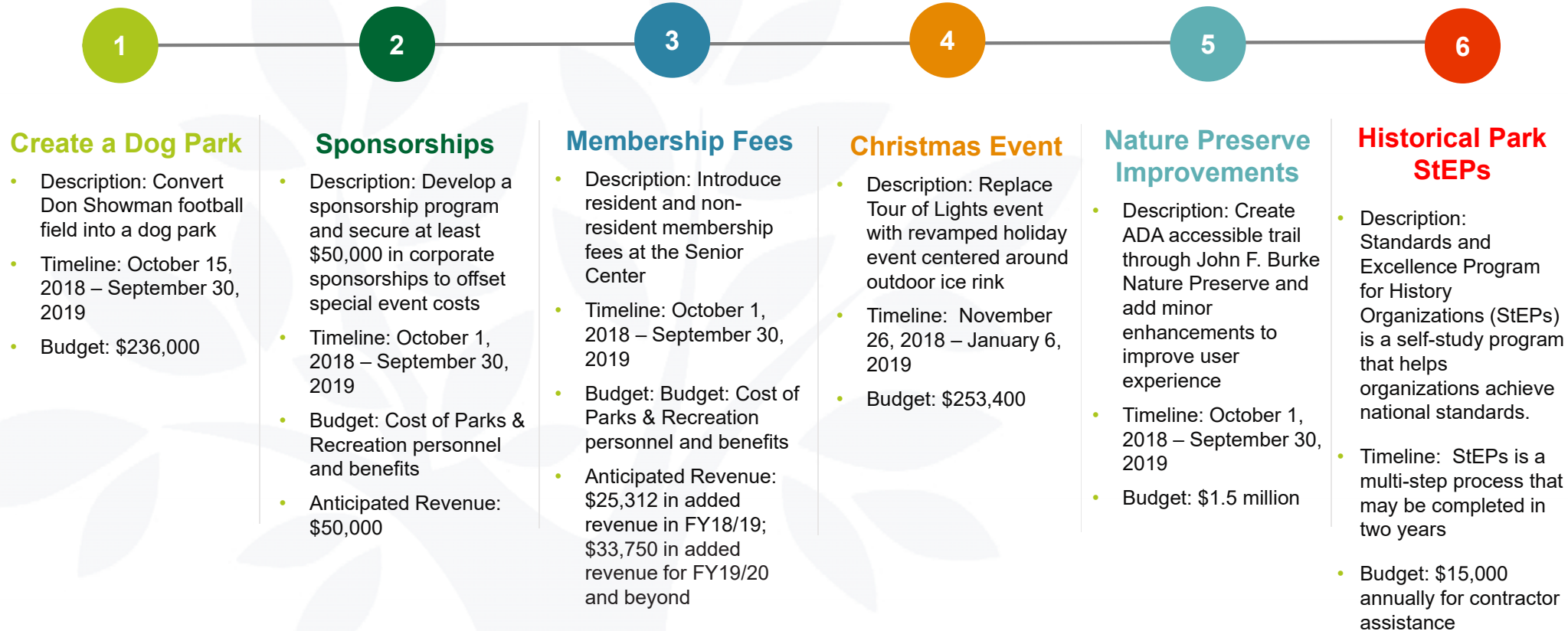
	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	96.51	96.11	(0.40)
TOTAL FTE - CITY	439	441	2
GENERAL FUND EXPENDITURES	\$56,940,800	\$61,821,100	\$4,880,300
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$5,772,200	\$5,963,800	\$191,600
DEPARTMENT TOTAL BUDGET	\$10,757,000	\$11,365,600	\$608,600
DEPARTMENT OVERALL AS A % OF GENERAL FUND	18.89%	18.38%	(0.51%)
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	53.66%	52.47%	(1.19%)

Historical Park Staffing Numbers – Hotel/Motel Fund

	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	6.88	6.75	-0.13
TOTAL FTE - CITY	439	441	2
HOTEL/MOTEL FUND EXPENDITURES - C	\$3,358,900	\$3,017,700	(\$341,200)
DEPARTMENT PERSONAL SERVICES & BENEFITS - B	\$538,000	\$516,900	(\$21,100)
HISTORICAL PARK DIVISION - TOTAL BUDGET	\$1,963,700	\$1,607,700	(\$356,000)
HISTORICAL PARK DIVISION OVERALL AS A % OF HOTEL/MOTEL FUND (see Note A)	58.46%	53.28%	(5.18%)
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES – D = B/C	27.40%	32.15%	4.75%

Note A – The Hotel/Motel Fund 2018-19 Proposed Budget also consists of the following divisions and percentages: Promotion of Tourism (46.09%) and Convention (0.63%). Discussed in the Economic Development Presentation.

Parks & Recreation – Top Initiatives for 2018-19



Parks & Recreation – Budget Drivers & Key Challenges



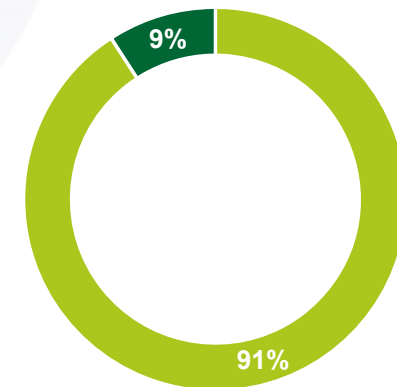
Parks & Recreation – Outsourced Services

In lieu of adding additional staffing, Farmers Branch uses outside resources to manage a number of aspects within the Parks & Recreation Department.

Outsourced Service	Description
Part-time day labor	Additional help to assist with parks maintenance
Grounds maintenance	Contracted mowing and beautification crew to maintain non-forward facing buildings and grounds
Aquarium cleaning	Contracted aquarium cleaning at Rec Center
Recreation programming and exercise instructors	Contracted personnel to teach group exercise and recreation programming classes
Curator, oral history personnel, and *stewards at Historical Park	Contracted personnel to teach classes, give tours, and oversee historical preservation at the Historical Park
*Marketing Assistant	Additional part-time help to enhance Historical Park marketing efforts


* New Positions – included in 2017-18

Percentage of Department Outsourced




■ City Operated ■ Outsourced

Parks & Recreation – Expenditures – General Fund



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$5,051,978	\$5,472,034	\$5,772,200	\$5,963,800	\$191,600
Purchased Prof & Tech Services	44,602	39,723	43,400	43,400	0
Supplies	535,929	537,493	609,700	617,200	7,500
Repairs & Maintenance	1,654,320	1,408,300	1,574,700	1,557,600	(17,100)
Services	1,292,819	1,223,558	1,550,100	1,529,300	(20,800)
Events	420,762	497,855	463,300	472,300	9,000
Transfers	652,200	726,400	743,600	1,182,000	438,400
Total Budget	\$9,652,610	\$9,905,363	\$10,757,000	\$11,365,600	\$608,600

Parks & Recreation – Expenditures – *Hotel/Motel Fund*



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$507,937	\$590,701	\$538,000	\$516,900	(\$21,100)
Purchased Prof & Tech Services	1,500	2,500	5,000	131,500	126,500
Supplies	39,675	42,756	47,600	52,700	5,100
Repairs & Maintenance	186,119	233,541	235,200	313,600	78,400
Services	76,253	83,803	121,200	187,300	66,100
Other Fixed Assets	3,933	20,470	13,700	11,700	(2,000)
Special Events	282,435	274,017	303,000	307,000	4,000
Transfers	0	1,058,000	700,000	87,000	(613,000)
Total Budget	\$1,097,852	\$2,305,788	\$1,963,700	\$1,607,700	(\$356,000)

Parks & Recreation – Explanatory Notes

General Fund

- **Personal Services/Benefits** increased by \$191,600 (or 3.3%) due to merit increases, life and health insurance, contracted labor moving back to part-time labor, and full year funding of an events coordinator
- **Transfers** increased by \$438,400 (or 58.9%) due to funds allocated for dog park construction (\$236,000) and AC replacement at the Senior Center (\$362,000), offset by other reductions in transfers when compared to prior year

Hotel/Motel Fund

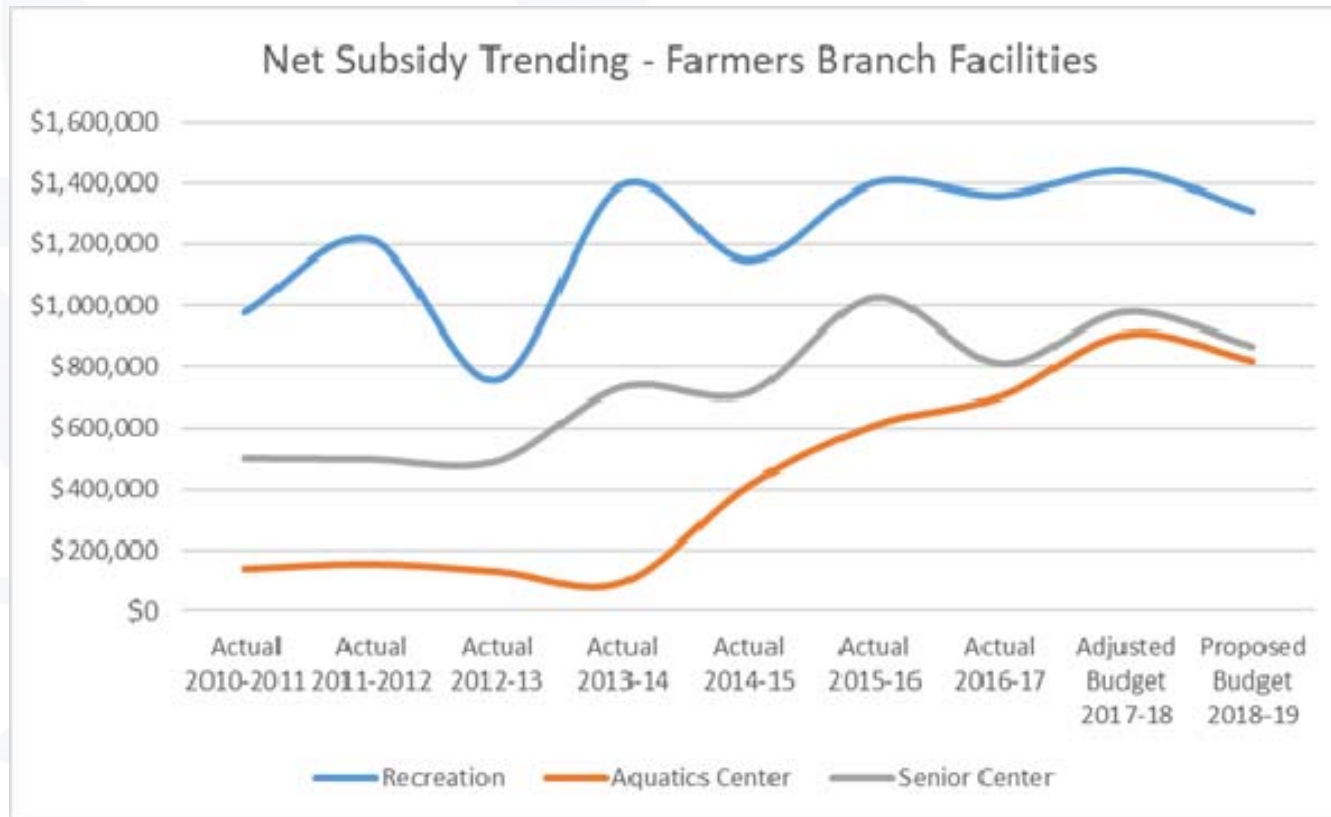
- **Purchased Professional and Technical Services** increased by \$126,500 due to the addition of stewards to give tours, a part-time marketing assistant, and full year funding for a contract curator
- **Repairs & Maintenance** increased by \$78,400 (or 33%) due to interior and exterior painting of the Ladonia House, commercial kitchen repairs/maintenance and general painting and updating repairs
- **Services** increased by \$66,100 (or 45.27%) due to added classes and programming, dues, liability insurance, marketing, supplies, security, and utilities
- **Transfers** decreased by \$613,000 (or 50.85%) due to the completion of repairs on the Old Church and the Gilbert House (2017-18 projects)

Parks & Recreation – Changes to Fees

- The City charges fees for a variety of different services. The *Parks & Recreation Department* proposes the following changes to fees resulting in a **\$153,752 increase in revenue**. Major changes include:

Fees Charged	2017-18	2018-19
Fee Name	Last years Fee	Proposed New Fee
Athletic game field rentals	\$150/day	\$250/day
Local tournament fee	\$0	\$250/field/day
Senior Center membership fee	\$0	Resident \$25/yr; Non-resident \$50/yr
Christmas Tea	\$25	Friends of the Historical Park \$30; all others \$40
Summer Funshine Program	Resident \$60/wk; Non-resident \$130/wk	\$95/wk; \$150/wk

Parks & Recreation – Net Operating Subsidy



Parks & Recreation – Plus/Minus 10%

Plus 10%

- General Fund
 - Allocate \$1,136,560 toward the renovation of Farmers Branch Community Recreation Center
 - Reconfigure current layout to maximize space and functionality
 - Modernize the aesthetics of the facility
- Hotel/Motel Tax Fund
 - Devote funds towards new event that would drive hotel/motel room nights

Minus 10%

- General Fund
 - Eliminate multiple full-time positions
 - Contract mowing operation
 - Eliminate some special events and reduce service levels of several others
- Hotel/Motel Tax Fund
 - Halt progression of increased activation of park and eliminate park enhancement efforts

In Summary

- The Parks & Recreation General Fund operating budget decreased slightly this year. The increase in total expenditures are due to one-time project expenses.
- Hotel/Motel Tax Fund expenses relative to Historical Park funding will decrease 18.13% (\$356,000) in FY18/19.
- Staff are considering a series of future expense reductions and revenue generating measures that will result in a stronger departmental cost-recovery number moving forward.





QUESTIONS?



Economic Development & Tourism

2018-19 Proposed Budget

CITY OF FARMERS BRANCH | 8/13/2018



Economic Development & Tourism

Mission Statement

The Economic Development & Tourism Office serves as the development representative for the City and is responsible for implementing the vision set forth by the City Council. Recruiting and retaining businesses while redeveloping commercial and residential areas is accomplished through various programs and efforts. Attracting large groups to generate hotel room nights contributes to the hotel occupancy tax fund impacting local events and culture.

Key Divisions

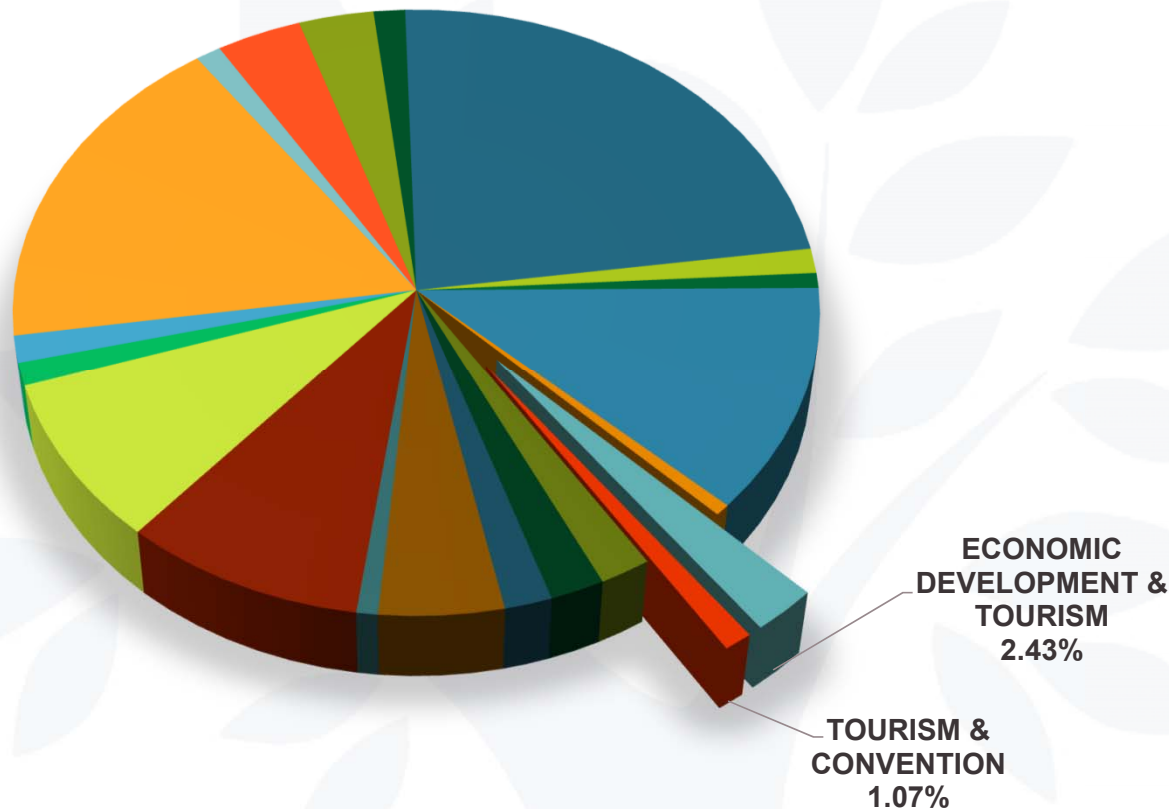
General Fund Division:

- Economic Development

Hotel/Motel Fund Divisions:

- Promotion of Tourism
- Convention Center

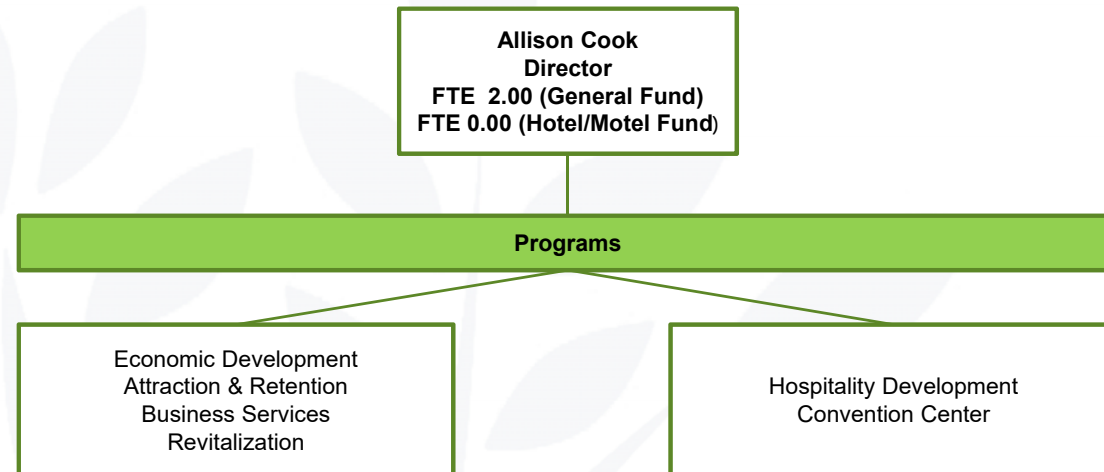
Economic Development and Tourism in Relation to the Whole City



Perspective

- The City's proposed 2018-19 budget is \$131,903,726
- Economic Development = 2.43% of the total budget
- Tourism = 1.07% of the total budget

Economic Development Department Organization & Staffing Structure



Economic Development Staffing Numbers - General Fund

	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	3	2	(1)
TOTAL FTE - CITY	439	441	2
GENERAL FUND EXPENDITURES	\$56,940,800	\$61,821,100	\$4,880,300
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$459,600	\$207,700	(\$251,900)
DEPARTMENT TOTAL BUDGET	\$691,900	\$441,800	(\$250,100)
DEPARTMENT OVERALL AS A % OF GENERAL FUND	1.22%	0.71%	(0.51%)
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	66.43%	47.01%	(19.42%)

Tourism/Convention Staffing Numbers – Hotel/Motel Fund

	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE – DEPARTMENT (see Note A)	0	0	0
TOTAL FTE - CITY	439	441	2
HOTEL/MOTEL FUND EXPENDITURES - C	\$3,358,900	\$3,017,700	(\$341,200)
DEPARTMENT PERSONAL SERVICES & BENEFITS - B	\$0	\$0	\$0
TOURISM/CONVENTION - TOTAL BUDGET	\$1,395,200	\$1,410,000	\$14,800
TOURISM/CONVENTION OVERALL AS A % OF HOTEL/MOTEL FUND (see Note B)	41.54%	46.72%	5.18%
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES – D = B/C	0%	0%	0%

Note A – The Tourism/Convention Division does not have employees, but does receive assistance from several independent contractors.

Note B – The Hotel/Motel Fund 2018-19 Proposed Budget also includes the Historical Park/Special Events Division (53.28%), discussed in the Parks Presentation.

Economic Development Department – Top Initiatives for 2018-19

1

Demolition Rebuild Program

- Improve awareness for the updated Demolition Rebuild Program utilizing digital formats as well as print media and realtor events.
- Annual
- \$1,000,000 (2017 Bond)*

2

Neighborhood Renaissance

- Acquire & identify Neighborhood Renaissance properties.
- Annual
- \$1,000,000 (2017 Bond)*

3

Façade Grant Program

- Improve marketing for the Façade Grant Program to increase participation.
- Annual
- \$250,000 (ED Fund)

4

Business Engagement

- Focus on building and reinforcing relationships with our business population via retention programs, annual golf tournament, and other networking opportunities.
- Annual
- \$81,200 (General Fund)

5

Redevelopment Programs

- Neighborhood Partnership Program (NPP) is one program to revitalize residential areas. Station area, east side and four corners have redevelopment efforts through partnerships and acquisitions.
- Annual
- \$100,000 Economic Development Fund

* The 2017 Bond was approved for a total of \$4M to fund Demolition/Rebuild and Neighborhood Renaissance Programs. In May 2018, \$1M of the \$4M was funded. The remaining \$3M will be funded in FY 2019-2020.

Tourism/Convention Division – Top Initiatives for 2018-19

1

Hotel Incentive Fund Program

- Enhance Incentive Fund resources by utilizing new technology that offers online training and applications to area hotel staff.
- Annual
- \$350,000

2

Marketing

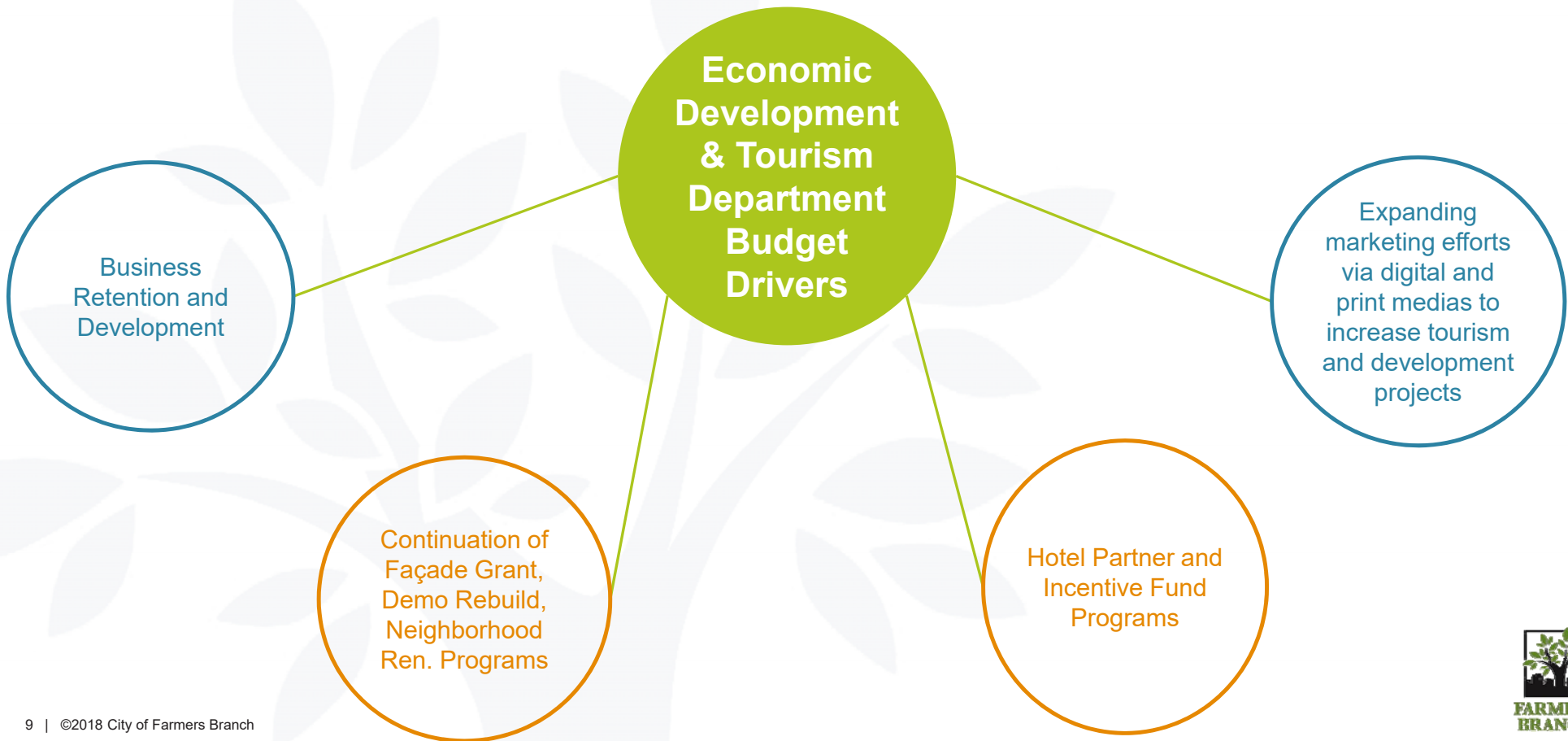
- Expand our digital footprint by utilizing social media to market events and the Discover Farmers Branch campaign. Sites such as Facebook, Instagram, Twitter, and Discover will aid in widening our digital presence and the visitor's overall experience.
- Annual
- \$94,500

3

Hotel Partner Program Streamlining

- Reconfigure Corporate Loyalty program to allow for greater usage of funds.
- Annual
- \$75,000

Economic Development & Tourism – Budget Drivers & Key Challenges

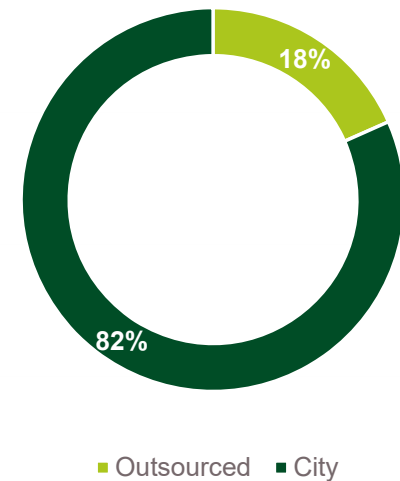


Economic Development & Tourism – Outsourced Services


In lieu of adding additional staffing, Farmers Branch uses outside resources to manage a number of aspects within the Economic Development and Tourism Department.

Outsourced Service	Description
Business Retention and Special Projects – Economic Development	Business retention and development, special economic development project management as needed (golf tournament, realtor/broker engagement, assistance with demo rebuild and neighborhood renaissance programs, etc.) and reinforcing current business relationships
Tourism Management – 3 Contractors	Implementation and management of Incentive Fund and Hotel Partner Programs, Marketing, Tournament management, social media management (Facebook, Instagram, Discover), Content creation for annual Visitor Guide/See and Do brochures, hotelier engagement and training, and Hospitality Team management

Percentage of Department Outsourced




Economic Development – Expenditures – General Fund



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$416,605	\$450,088	\$459,600	\$207,700	(\$251,900)
Purchased Prof & Tech Services	8,450	11,597	56,900	61,900	5,000
Supplies	11,349	11,319	14,300	9,300	(5,000)
Services	133,962	134,471	161,100	162,900	1,800
Total Budget	\$570,366	\$607,475	\$691,900	\$441,800	(\$250,100)

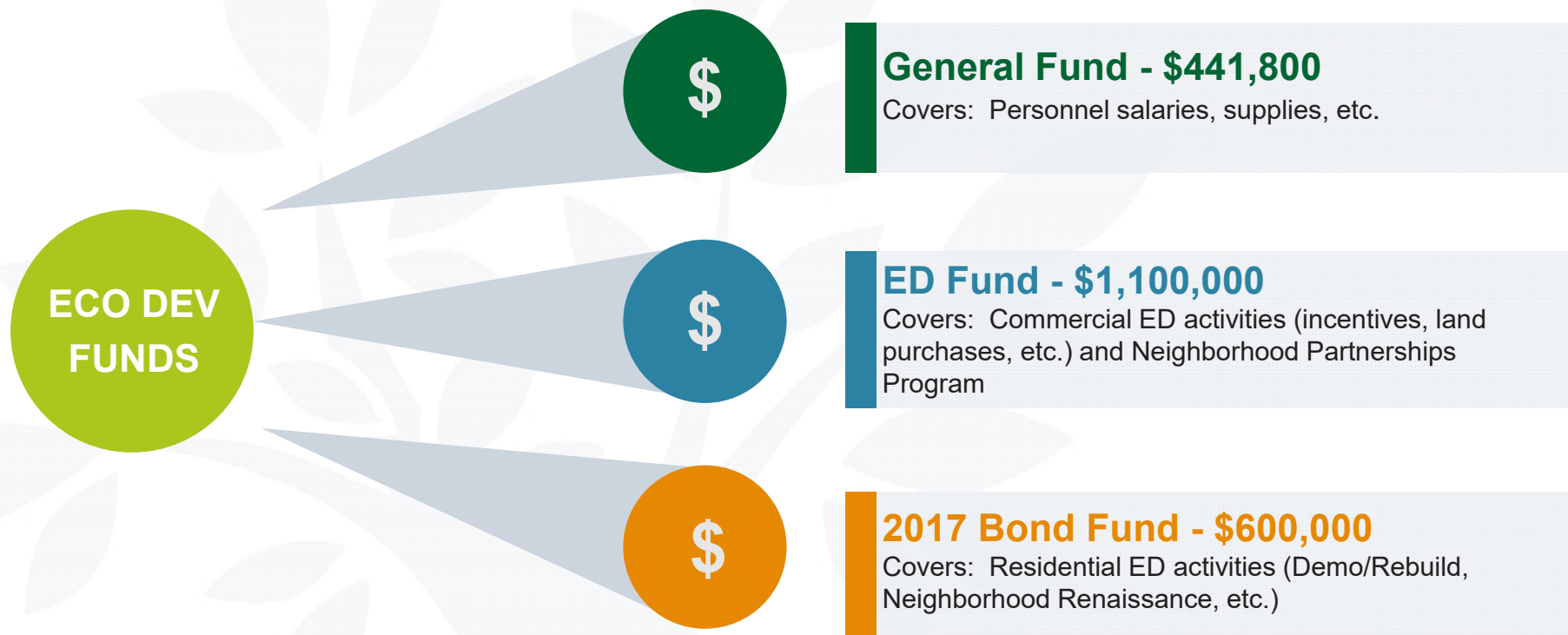
Personal Services/Benefits decreased by \$251,900 due to the re-allocation of personnel; accounted for in a different department in 2018-19.

Tourism/Convention – Expenditures – *Hotel/Motel Fund*



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Purchased Prof & Tech Services	\$18,864	\$15,639	\$17,600	\$25,600	\$8,000
Supplies	4,601	1,835	6,000	8,000	2,000
Repairs & Maintenance	511	185	2,000	2,000	0
Services	5,952	7,594	8,800	8,800	-
Marketing	672,143	641,821	838,500	843,300	4,800
Transfers	468,900	505,300	505,300	505,300	-
Total Budget	\$1,202,170	\$1,529,347	\$1,395,200	\$1,410,000	\$14,800

Comprehensive Look at Economic Development Funding



Economic Development Department – Explanatory Notes

- Economic Development redevelops both commercial and residential areas with acquisitions/dispositions. The Residential bond allocation will further the two programs: Demo Rebuild & Neighborhood Renaissance. The station area will continue to be a focus of redevelopment and recruitment of new businesses.
- Cedar Creek Brewhouse & Eatery – signed lease 2018
- Farmers Branch Family Practice – opened 2018
- TLC purchase – summer 2018
- Restaurant park street construction and vertical development - 2018



Economic Development Department – Plus/Minus 10%

Plus 10%

- Personnel - \$22,400 to be allocated for new contractor position that will manage the Business Retention Program and other projects as necessary.
- ED Fund - \$22,400 to be allocated to pay business incentives and purchase commercial/residential properties in strategic areas.

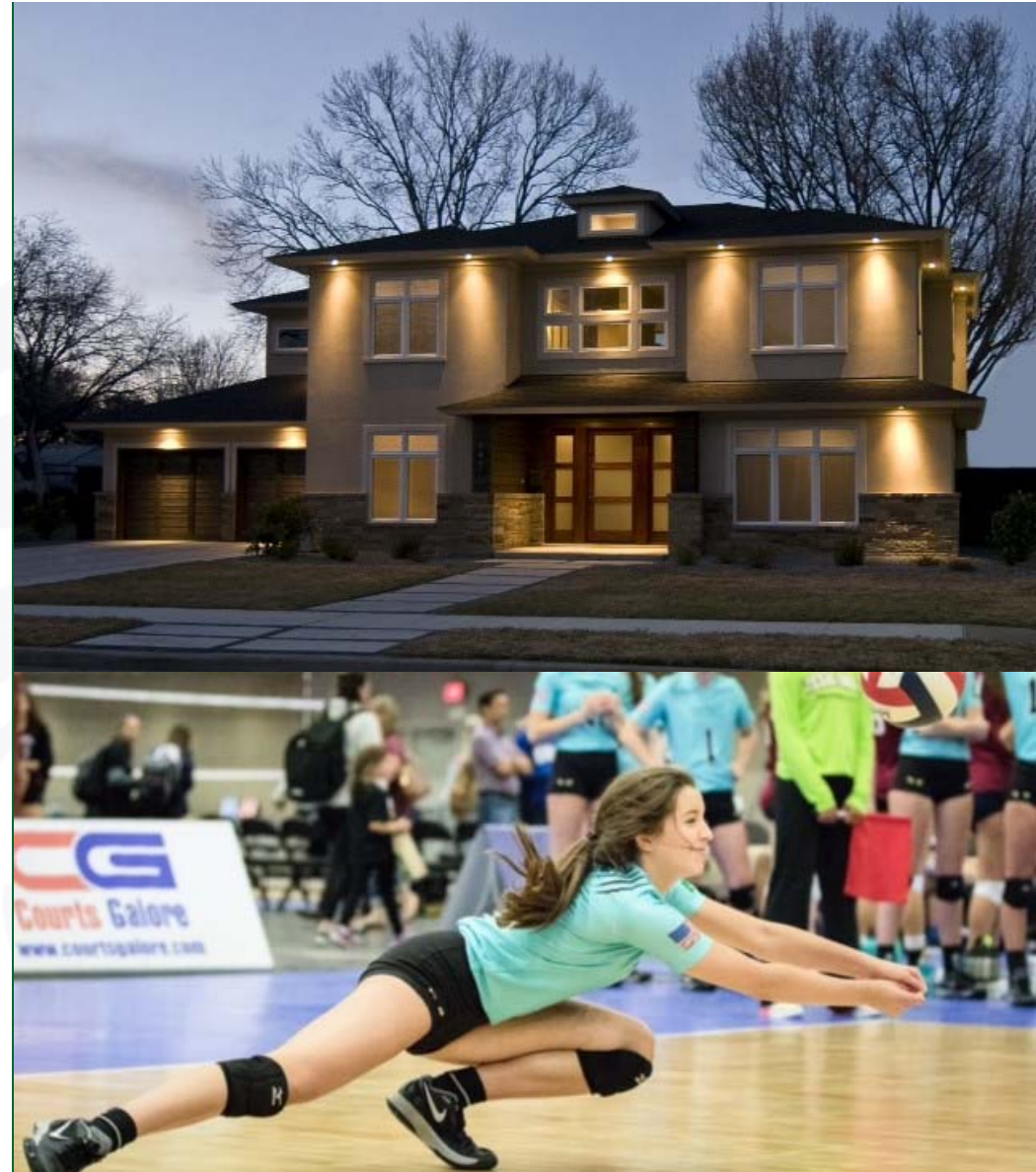
Minus 10%

- Advertising – Eliminate annual client event such as golf tournament and reduce the amount of Demo Rebuild marketing resulting in a \$20,000 savings.
- Travel and Training – Eliminate dues with associations and reduce the number of training/networking conferences members of our department attend resulting in an approximate \$20,000 savings.

In Summary

The highlights of the Economic Development and Tourism/Convention 2018-19 budgets include:

- Economic Development Department has two full-time employees and recently added a contractor.
- Economic Development decreased Personal and Benefit cost by \$251,900 due to the re-allocation of personnel to another department.
- The Tourism/Convention budget remained materially unchanged with less than a \$15,000 increase.



A decorative graphic on the left side of the slide featuring stylized blue leaves of various shapes and sizes, arranged in a branch-like pattern against a dark blue background.

QUESTIONS?



FARMERS
BRANCH

Planning Department

2018-19 Proposed Budget



Planning Department

Mission Statement

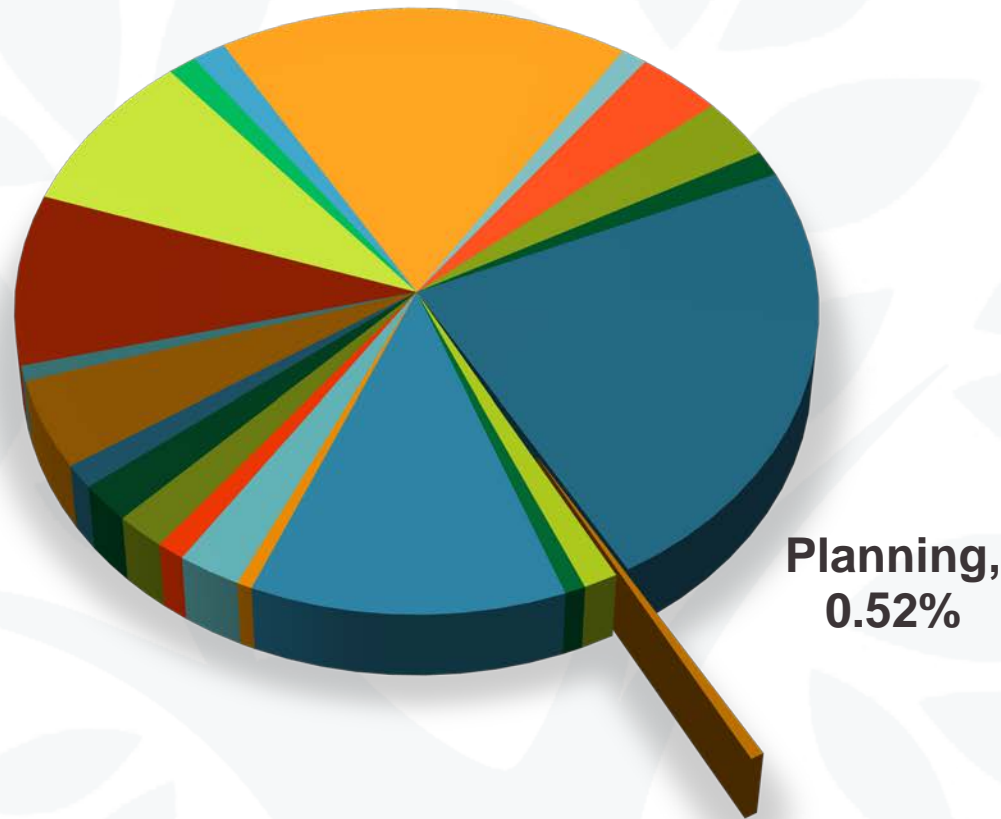
- Department plays a key role in the growth and development of the City by:
 - Managing the City's land development processes
 - Coordinating the long-range comprehensive planning process
 - Providing technical support and professional recommendations to the City Council and Planning & Zoning Commission

Key Functions

- One department with multiple functions:
 - Maintains Comprehensive Plan
 - Prepares special area studies
 - Prepares zoning ordinances (i.e. updates to CZO; Planned Development districts)
 - Manages the Zoning, Specific Use Permit, and Site Plan review and approval process (and related development plans)
 - Coordinates with Building Inspections and Public Works regarding issuance of permits

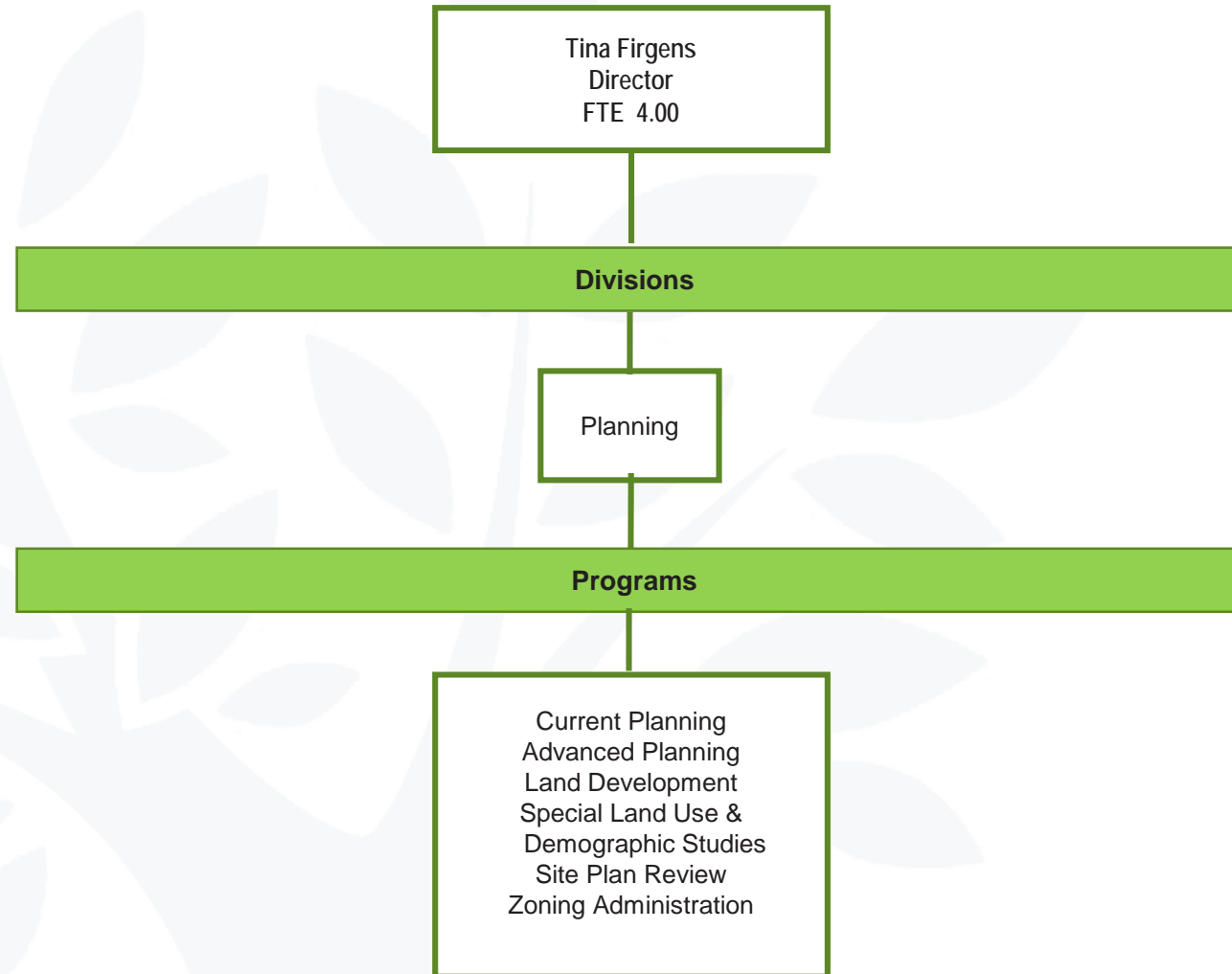
Planning Department in Relation to the Whole City

Perspective



- The City's proposed 2018-19 budget is \$131,903,726
- The Planning Department budget makes up 0.52% (less than 1%) of the City's entire budget.

Planning Department Organization and Staffing Structure



Planning Department Staffing Numbers – General Fund

	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	3	4	1
TOTAL FTE - CITY	439	441	2
GENERAL FUND EXPENDITURES	\$56,940,800	\$61,821,100	\$4,888,300
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$264,800	\$421,300	\$156,500
DEPARTMENT TOTAL BUDGET	\$422,900	\$692,400	\$269,500
DEPARTMENT OVERALL AS A % OF GENERAL FUND	0.74%	1.12%	0.38%
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	62.62%	60.85%	(1.77%)

Planning Department – Top Initiatives for 2018-19

1

IH-35 Corridor Interim Re-zonings

- Eliminate land uses that are considered incompatible with longer term goals for corridor
- Two phases:
 - West side: Sept. - Dec. 2018
 - East side: Jan. - April 2019
- Absorbed into department operating budget (Services account)

2

IH-35 Corridor Vision Study

- Establish new long range plan and vision for corridor
- Oct. 2018 – Mar. 2020
- \$135,000

3

Update Landscaping Regulations (CZO)

- Update/improve landscaping requirements to enhance visual appearance of city and reduce stormwater run-off
- Oct. 2018 – Feb. 2019
- Absorbed into department operating budget (Services account)

4

Update Parking Regulations (CZO)

- Update parking requirements to assist with adaptive reuse of existing properties and reduce stormwater run-off
- Mar. 2019 – July 2019
- Absorbed into department operating budget (Services account)

5

Evaluate Non-conforming Properties Regulations (CZO)

- Evaluate (and possibly amend) non-conforming properties regulations including prohibiting expansion of non-conforming uses/ properties
- May 2019 – Sept. 2019
- Absorbed into department operating budget (Services account)

Planning Department – Budget Drivers & Key Challenges

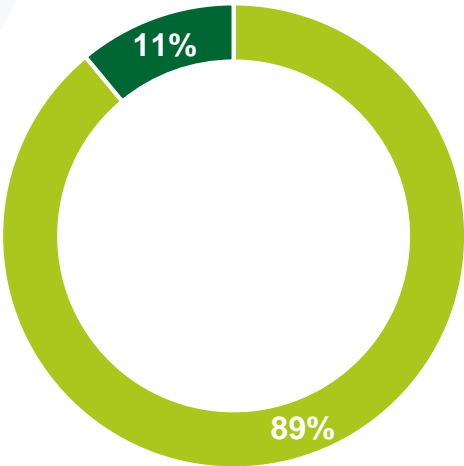


Planning Department – Outsourced Services

In lieu of adding additional staffing, Farmers Branch uses outside resources to manage a number of aspects within the Planning Department.

Outsourced Service	Description
Planning consultant services (in general)	Provides professional planning expertise for special studies and/or rezoning initiatives, and administrative support (as needed) <i>(note: excludes significant long-range planning projects such as IH-35 Corridor Vision Study)</i>


Percentage of Department Outsourced



■ City Operated ■ Outsourced



Planning Department – Expenditures – General Fund



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$238,822	\$240,006	\$264,800	\$421,300	\$156,500
Supplies	10,023	13,259	12,500	14,400	1,900
Repairs & Maintenance	-	-	800	800	-
Services	161,198	100,393	144,800	255,900	111,100
Total Budget	\$410,043	\$353,658	\$422,900	\$692,400	\$269,500

Planning Department – Explanatory Notes

- **Personnel Services/Benefits** increased by \$156,500 (or 59.1%) due to the absorption of Planning Director position within department budget
 - Planning was previously a division within Community Services until late 2017
 - FTE previously located within Community Services budget
- **Services** increased by \$111,100 (or 76.7%) increase primarily due to addition of IH-35 Corridor Vision Study (\$135,000) offset by saving from other services

Planning Department – Plus/Minus 10%

Plus 10%

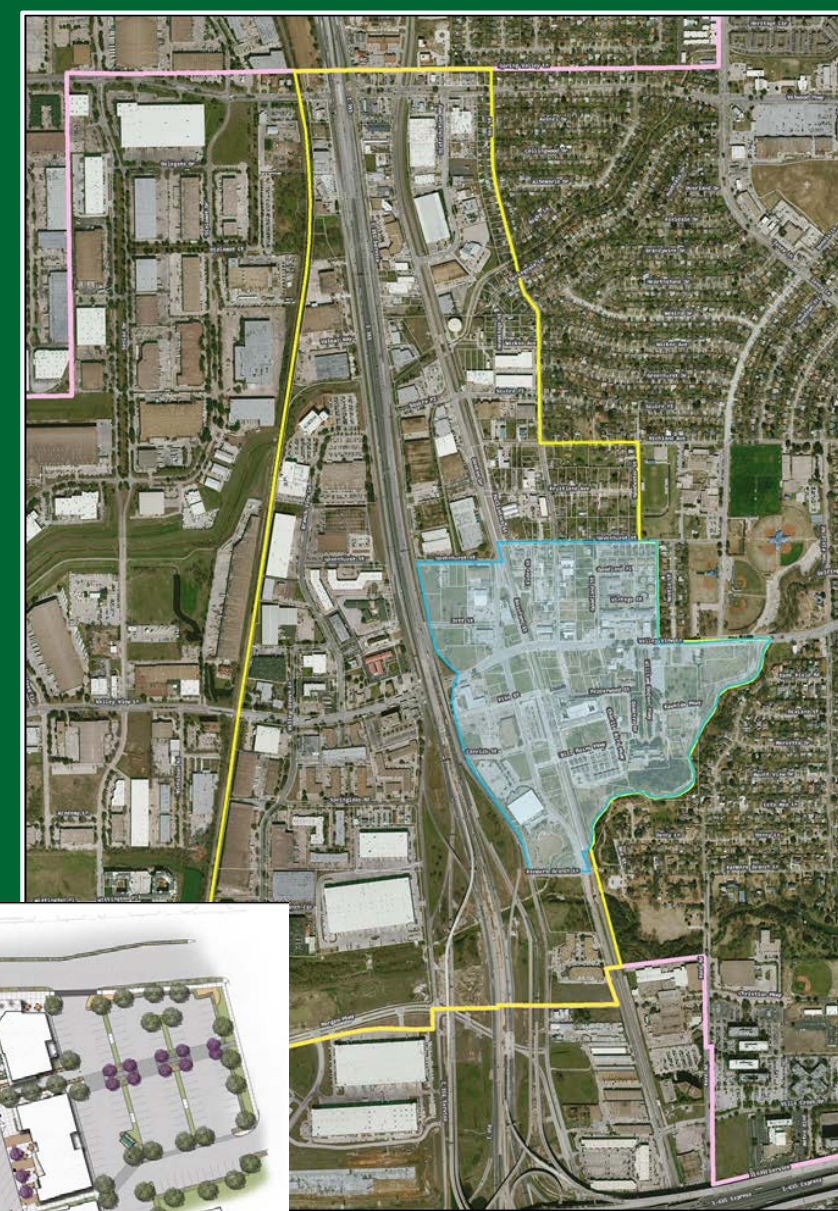
- IH-35 Corridor Vision Study: \$30,000
 - Allows for increased scope of work deliverables
 - Ability to absorb additional analysis requests during project
- Contracts/Professional Services: \$15,000
 - Ability to absorb special studies not anticipated that may be requested by City Council/P&Z
- P&Z Training: less than \$5,000
 - Provides additional resources to fund training opportunities

Minus 10%

- IH-35 Corridor Vision Study: \$12,000
 - Decreased scope of work deliverables (i.e. project deliverable; public engagement; less analysis)
 - Unable to absorb additional analysis requests during project
- Intern: less than \$5,000
 - Results \$7,310 total

In Summary

- Proposed departmental budget is based on Strategic Initiatives and City Council Critical Business Outcomes that align with the City's Mission and Vision
 - Provide thriving neighborhoods
 - Pursue sustainable economic growth
 - Practice financial stewardship
 - Employ the highest quality workforce
- Includes funding request to establish a new long-range plan/vision for the IH-35 corridor
 - Better position the corridor for the longer term
 - Assist with evaluating future zoning requests for consistency with long-range plan/vision
- Maintains current staffing levels
 - Continue administering the City's development review processes
 - Limited outsourcing resources
- Continues to be fiscally responsible to the community



A decorative graphic on the left side of the slide featuring a stylized branch with several leaves in a lighter blue shade, set against a dark blue background.

QUESTIONS?



Finance Department

2018-19 Proposed Budget

CITY OF FARMERS BRANCH | 8/13/2018



Finance Department

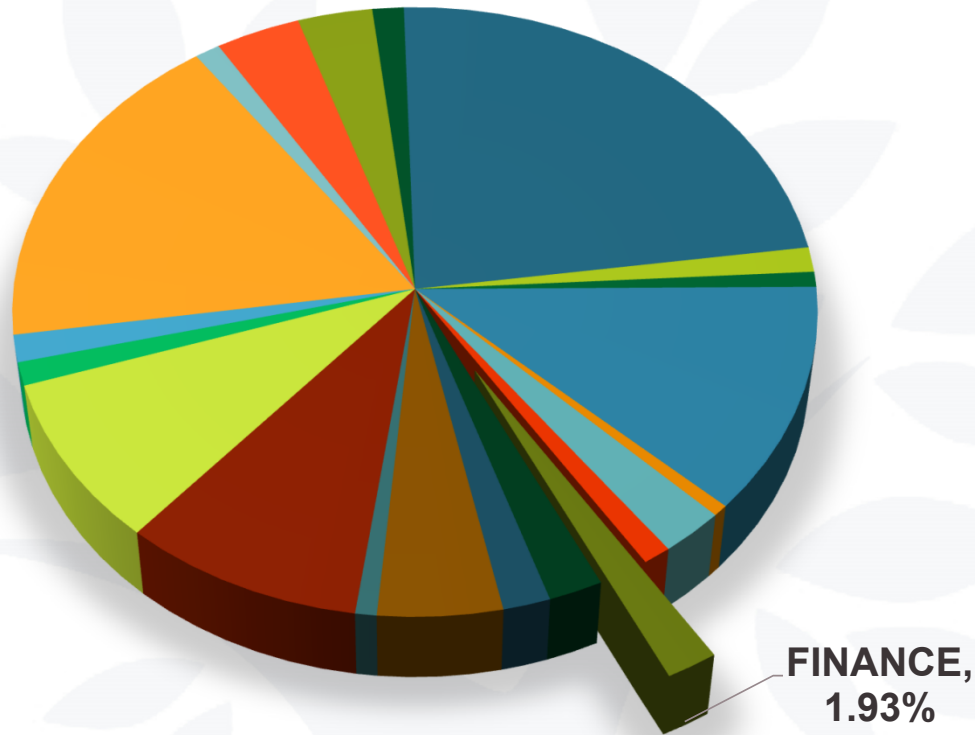
Mission Statement

- The Finance Department is responsible for all fiscal matters related to the city including providing useful, timely and reliable financial information and support to internal and external customers.

Key Divisions

- Finance Administration
- Accounting
- Purchasing
- Municipal Court

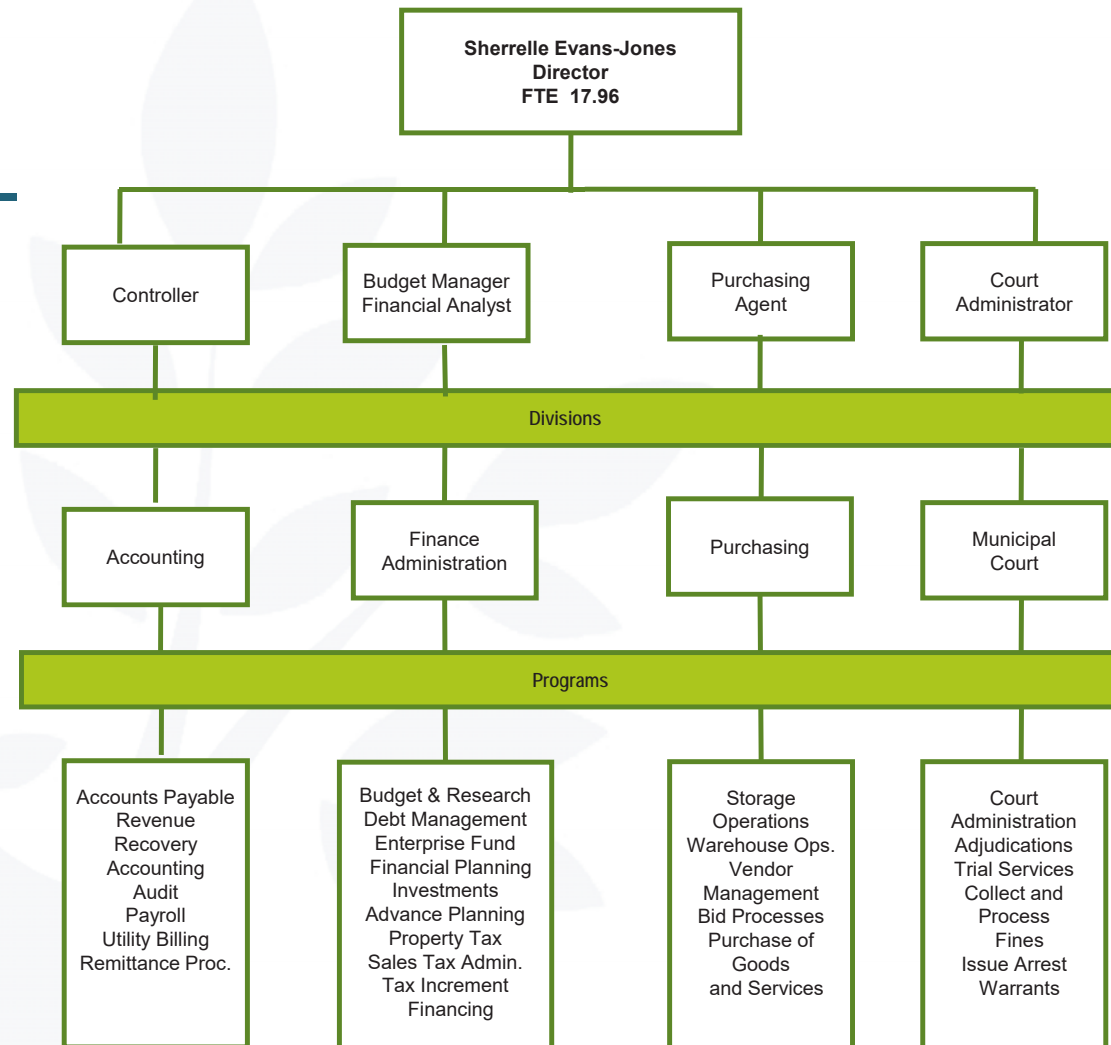
Finance in Relation to the Whole City



Perspective

- The City's proposed 2018-19 budget is \$131,903,726
- The Finance Department budget makes up **1.93%** of the City's entire budget.

Finance Organization and Staffing Structure



Finance Staffing Numbers – General Fund

	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	18	18	0
TOTAL FTE - CITY	439	441	2
GENERAL FUND EXPENDITURES	\$56,940,800	\$61,821,100	\$4,880,300
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$1,630,500	\$1,691,300	\$60,800
DEPARTMENT TOTAL BUDGET	\$2,310,900	\$2,440,700	\$129,800
DEPARTMENT OVERALL AS A % OF GENERAL FUND	4.06%	3.95%	(0.11%)
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	70.56%	69.30%	(1.26%)

Finance Department – Top Initiatives for 2018-19

1

Project Promise – Accounting Implementation

- Conversion of our existing accounting software (AS400) to a new system (Tyler Munis)
- January 2018 – February 2019
- The budget for the four-year project (which includes Phase 1 – Accounting) is not to exceed \$2 million.

2

Manage 2018-19 Budget

- Continual monitoring of execution against planned expenditures. Also includes presentation of Quarterly reporting to Council.
- Ongoing – to conclude September 2019.
- Cost of Finance personnel and benefits.

3

Conduct Annual Audit

- Work with external auditors to conduct and conclude annual audit, resulting in minimal adjusting journal entries.
- July 2018 – February 2019
- Approximately \$67,000 for external audit fees + Cost of Finance personnel and benefits.

4

Maintain Sound Financial Policies

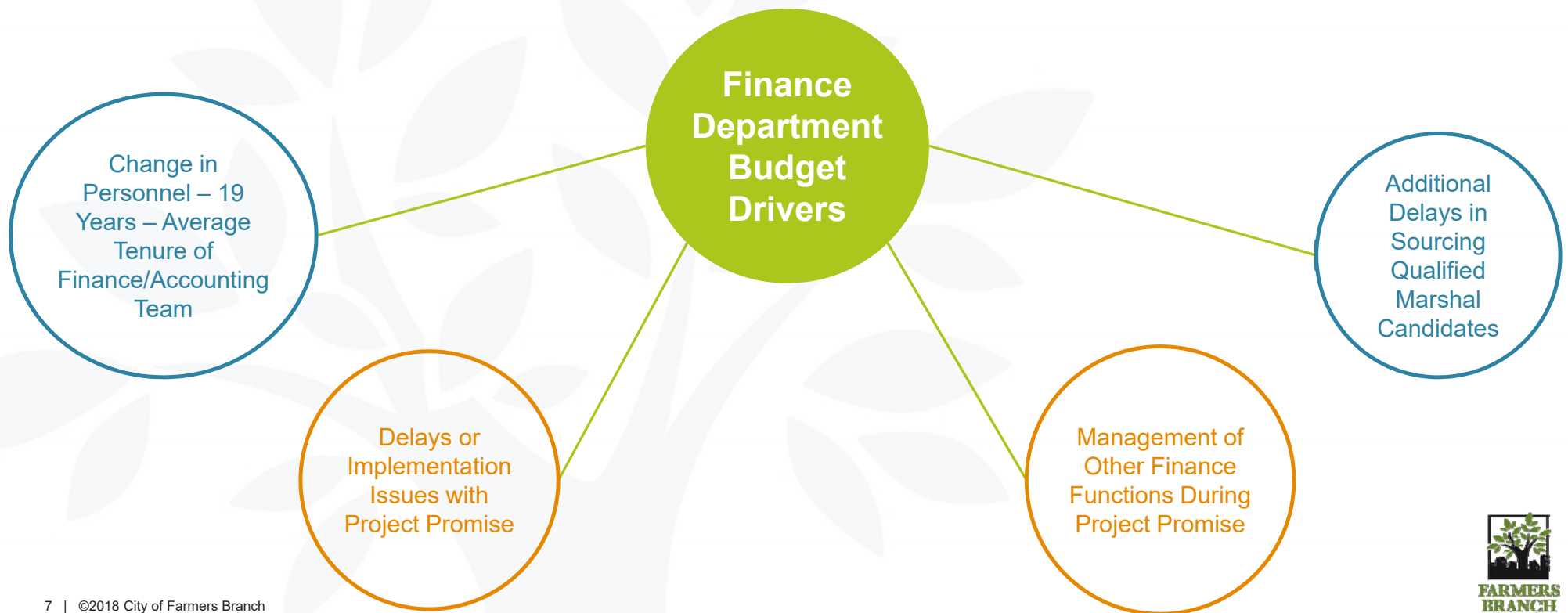
- The cornerstone of the Finance Department is the development and maintenance of sound fiscal policies. With the implementation of the Tyler Munis system, the Finance Team will be continually challenging and revamping policies this year.
- Ongoing
- Cost of Finance personnel and benefits.

5

Manage Court and Related Revenue

- Complete the hire of the second Marshal position. Continue to challenge new ways to deliver service.
- Ongoing
- Cost of Municipal Court personnel and benefits.

Finance – Budget Drivers & Key Challenges

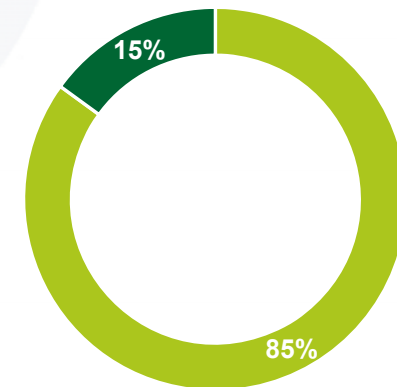


Finance – Outsourced Services

In lieu of adding additional staffing, Farmers Branch uses outside resources to manage a number of aspects within the Finance Department.


Outsourced Service	Description
Utility Billing	The City contracts with DataProse to print and mail the Water Bills.
Municipal Fine Collection	The City contracts with MSB to collect outstanding fines greater than 60 days old at an additional 30% fee to the customers.

Percentage of Department Outsourced



■ City Operated ■ Outsourced

Finance – Expenditures – General Fund



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$1,465,880	\$1,583,261	\$1,630,500	\$1,691,300	\$60,800
Purchased Prof & Tech Services	290,611	302,185	305,600	317,700	12,100
Supplies	58,767	34,657	59,200	55,900	(3,300)
Repairs & Maintenance	9,228	3,419	4,100	22,600	18,500
Services	89,832	106,582	111,500	153,200	41,700
Transfers	71,500	161,900	200,000	200,000	-
Total Budget	\$1,985,818	\$2,192,004	\$2,310,900	\$2,440,700	\$129,800

Finance Department – Explanatory Notes

- **Personnel Services/Benefits** increased by \$60,800 (or 3.7%) due to merit or other salary adjustments.
- **Services** increased by \$41,700 (or 37%) due to additional temporary personnel to assist in year-long Project Promise (ERP) conversion and additional Court technology costs.
- **Repairs & Maintenance** increased \$18,500 due to the reallocation of Court Technology Fund (Special Revenue Fund) expenses.

Finance Department – Changes to Fees

- The City charges fees for a variety of different services. The *Finance Department* proposes the following changes to fees resulting to an **estimated \$1,110,000 increase in revenue**.

Fees Charged	2017-18	2018-19
Water/Sewer Rates	10% Increase	6% Increase
Stormwater Rates	No Change	5% Increase
Ambulance	21% Increase*	5% Increase*

* Prior to 2017-18, it had been a number of years since the last reassessment of rates charged for ambulance services. The increased fees were primarily in the non-resident categories. For 2018-19, the increase is significantly less. We will continue to monitor this fee annually for the need for any updates.

Finance Department – Plus/Minus 10%

Plus 10%

- An additional 10% would allow for the following Personnel Additions:
 - Add Back Court Clerk Position
 - Add Additional Customer Service Representative
 - Add Administrative/Finance Staff Position
 - Related Office Reconfiguration to accommodate new personnel.

Minus 10%

- A 10% reduction would require the following changes:
 - Pass Along Credit Card Processing Fees
 - Reduce training, travel, professional dues, etc.
 - Reduction of personnel (3-4 FTE)

In Summary

- The Finance Department 2018-19 Budget is increasing by \$129.8K (or 5.6%) largely due to:
 - Merit Increases
 - Additional temporary personnel to help with the Project Promise transition
 - Additional Court technology costs
 - Increase in Audit, DCAD, and other fees
- Proposed Fee increase to Water/Sewer (6%) and Stormwater (5%)

HOW THE FINANCE TEAM LOOKS DURING FY 18-19



LOTS OF BALLS IN THE AIR! 😊



QUESTIONS?



City Manager's Office City Secretary's Office Manske Library

2018-19 Proposed Budget

CITY OF FARMERS BRANCH | 8/13/2018



City Manager's Office

Mission Statement

The City Manager's Office (CMO) provides oversight and direction for all city departments. The CMO prepares and submits a structurally balanced budget and a strategic plan to the City Council, which are tied back to the council's strategic direction. The CMO also assists the City Council in the development and formulation of policies, goals and objectives, and keeps them informed of important community issues. In addition, CMO staff provide legislative support, communication services and legal service functions of the City.

Key Divisions

The City Manager's Office consists of one division (General Administration) with the following key functions:

- Policy Implementation
- Strategic & Performance Management
- Employee Engagement
- Community Engagement
- Overall Leadership and Direction to City Staff

City Secretary's Office

Mission Statement

The City Secretary's Office (CSO) manages citywide elections, oversees citywide Board and Commission appointments, serves as the custodian of citywide records, manages records retention and destruction, processes city public information requests, and attends and prepares meeting agendas, packets and minutes of all City Council regular and special meetings. The CSO holds and maintains the City seal.

Key Divisions

The City Secretary's Office is part of the General Administration division and is tasked with the following key functions:

- City Elections
- Records Management
- Boards and Commissions
- Public Information Requests
- Council/Meeting Agenda

Manske Library

Mission Statement

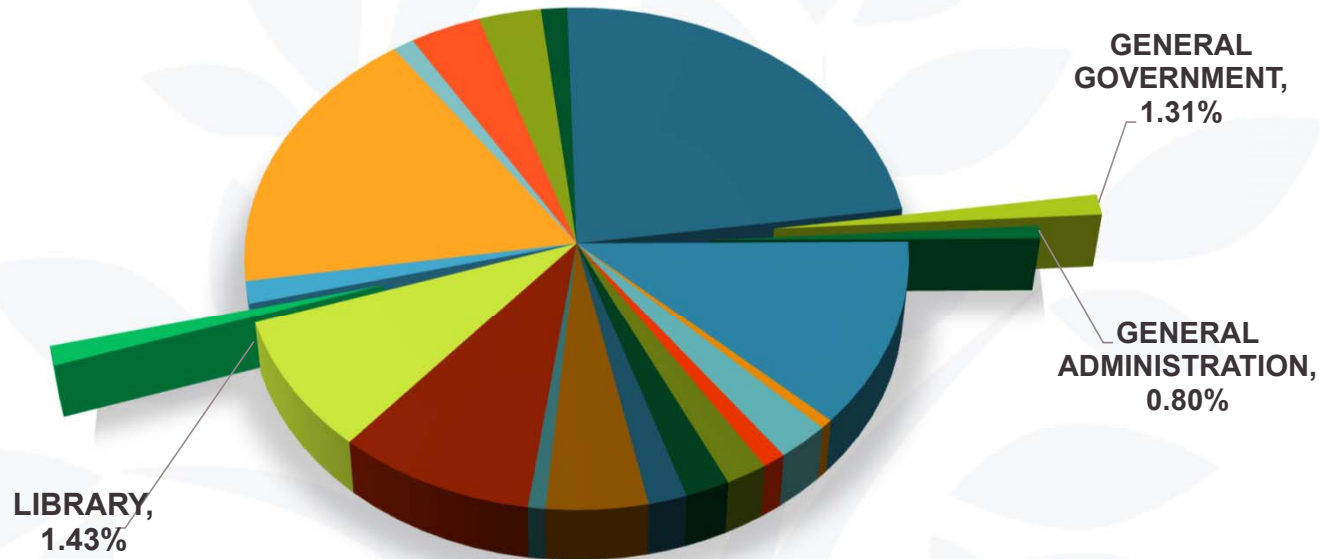
The mission of the Manske Library is to provide free and equal access to information resources, technologies, educational programs and community spaces. Funds for the Library are used to encourage the use of library materials by the residents for their informational, educational and recreational needs; to serve as the City's cultural center; to promote literacy; and, to provide maximum use of the facility and its services.

Key Divisions

The Manske Library consists of one division with the following key functions:

- Manage the Library's Collection of Materials
- Develop and Provide Programming for our Residents
- Manage Day-to-Day Operations of the Library

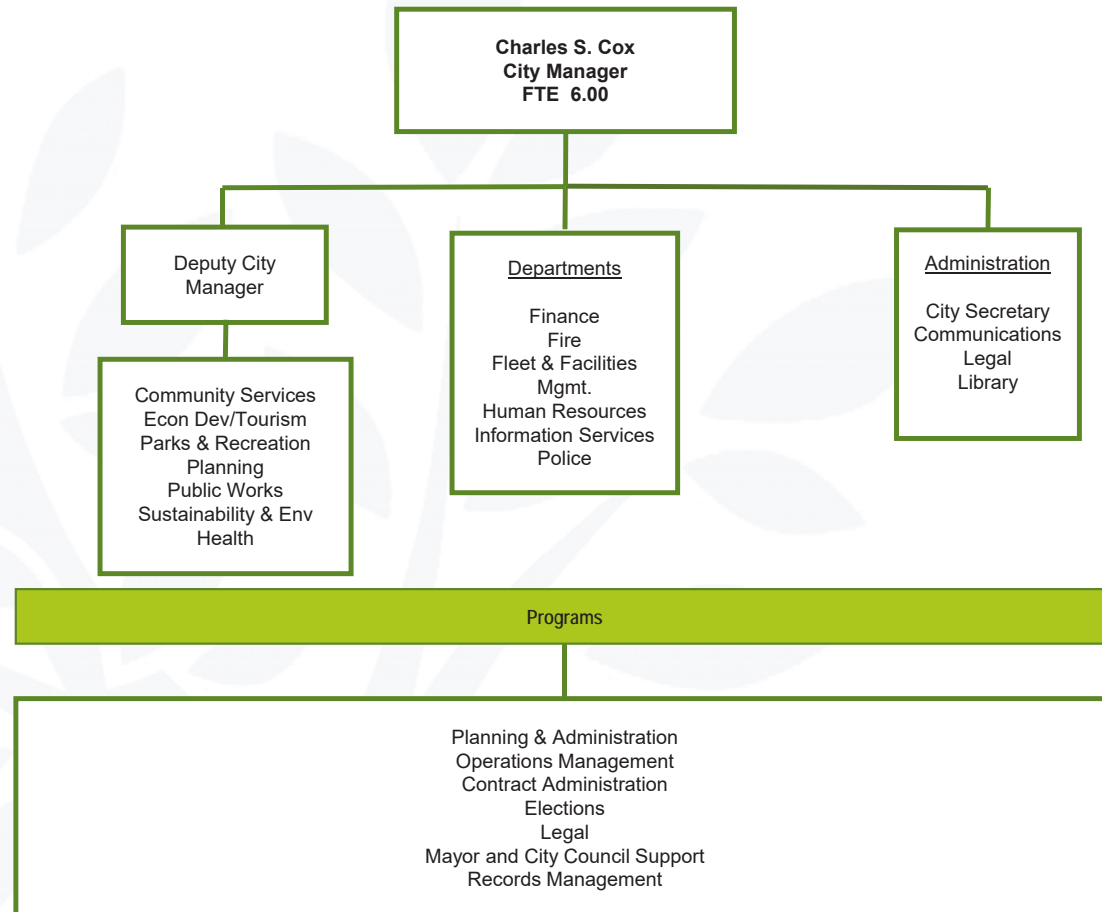
Administration, General Government & Library in Relation to the Whole City



Perspective

- The City's proposed 2018-19 budget is \$131,903,726
- General Administration = 0.08%
- General Government = 1.31%
- Library = 1.43%

Administration Organization



General Administration Department Staffing Numbers

General Fund

	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	5	6	1
TOTAL FTE - CITY	439	441	2
GENERAL FUND EXPENDITURES	\$56,940,800	\$61,821,100	\$4,880,300
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$638,400	\$935,400	\$297,000
DEPARTMENT TOTAL BUDGET	\$722,100	\$1,053,600	\$331,500
DEPARTMENT OVERALL AS A % OF GENERAL FUND	1.27%	1.70%	0.43%
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	88.41%	88.78%	0.37%

Manske Library Staffing Numbers

General Fund

	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	0	0	0
TOTAL FTE - CITY	439	441	2
GENERAL FUND EXPENDITURES	\$56,940,800	\$61,821,100	\$4,880,300
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$0	\$0	\$0
DEPARTMENT TOTAL BUDGET	\$1,883,000	\$1,870,700	(\$12,300)
DEPARTMENT OVERALL AS A % OF GENERAL FUND	3.31%	3.03%	(0.28%)
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	N/A	N/A	N/A

City Manager's Office – Top Initiatives for 2018-19



Entryway Monuments

Description

- Purchase and installation of entryway monuments

Timeline

- All of FY'19

Budget

- \$268,800

Goals

- Identify 9 locations for entryway monuments and begin installation



2019 Resident Satisfaction Survey

Description

- Community survey

Timeline

- All of March

Budget

- \$14,000

Goals

- Decrease gaps between service level and expectations
- Better understand our residents' feel for the progress the City has made over the last 2 years



Farmers Branch Night Out

Description

- Community engagement event

Timeline

- First Thursday in April

Budget

- \$3,000

Goals

- Improve attendance
- Improve event efficiency by delegating a site to Fire, Parks, and Police



Performance FBTX

Description

- Our performance management system

Timeline

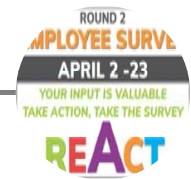
- Continuous

Budget

- \$15,000

Goals

- 2019 Certificate of Distinction
- Improved performance metrics



Employee Survey

Description

- Third iteration of the Gallup Q12 survey

Timeline

- April

Budget

- \$15,000

Goals

- Increase participation above 88%
- Increase our overall mean from a 4.06

City Secretary's Office – Top Initiatives for 2018-19



2019 Elections

Description

- Conduct a General Election for Council Districts 1 & 4.

Timeline

- December through June

Budget

- \$18,000

Goals

- Complete the elections according to state law.



Boards & Commissions

Description

- Establish a new process for coordinating boards and commission appointments.

Timeline

- March

Budget

- \$8,500

Goals

- Improve the appointment process and manage appointment history of our **129** board members.



Records Management

Description

- Develop templates in Laserfiche for electronic long term record retention.

Timeline

- Ongoing implementation of records management plan.

Budget

- \$5,500

Goals

- Provide transparency and effective records management.



Internal Citywide Records Training

Description

- Conduct annual Records Management training ensuring the city is in compliance with State retention requirements.

Timeline

- November

Budget

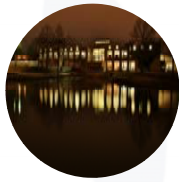
- \$2,500

Goals

- Maintain Departmental collaboration to train and identify proper record retention and disposal of records.



Manske Library - Top Initiatives for 2018-19



Library: Renovation or New

Description

- Determine whether or not the City wants to build a new Library or to renovate the current Library

Timeline

- Through 2023

Budget

- \$100,000

Goals

Provide Council with enough information to make a determination about building new or remodeling the Library.



Collection Development

Description

- Continue to refresh all print materials the Library offers

Timeline

- Continuous

Budget

- \$241,500

Goals

- By December 2020, meet and maintain 25% of the collection under 5-years-old.



Library Programming

Description

- Continue to evaluate and improve Library events

Timeline

- Continuous

Budget

- \$3,000

Goals

- Improve quality and attendance and measure on the scorecards.
 - 154,559 in FY17
 - 4.52 program average



Library Board Development

Description

- Improve Library Board engagement

Timeline

- Continuous

Budget

- \$6,200

Goals

- Improve conference attendance
- Improve training attendance

City Manager's Office, City Secretary's Office, Library **Budget Drivers & Key Challenges**

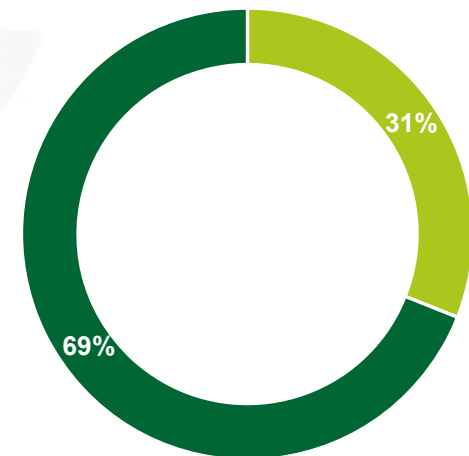


Manske Library– Outsourced Services

In lieu of adding additional staffing, Farmers Branch uses outside resources to manage a number of aspects within the Manske Library.

Outsourced Service	Description
Manske Library operations	<p>This is the contractual cost to manage the Manske Library. Outsourcing has saved the City over \$1,300,000 since 2011. The remaining cost is associated with maintaining the collection and the physical building.</p> <p>FY 09/10 adopted budget: \$1,852,500 FY 18/19 budget request: \$1,870,700 Change in budget since outsourcing (9 years): \$18,200 Average change per year: 0.11%</p>

Percentage of Library Outsourced



■ City Operated ■ Outsourced



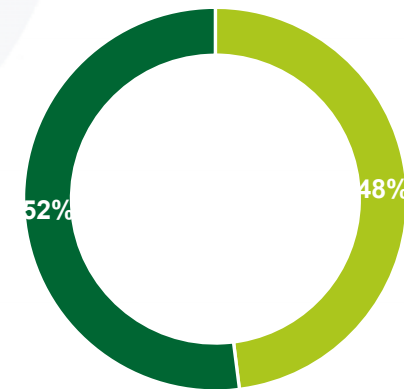
Combined Departments – Outsourced Services

General Government, General Contracts, Legal, Non-Departmental

In lieu of adding additional staffing, Farmers Branch uses outside resources to enhance services.

Outsourced Service	Description
Legal	90% of Legal Expenditures provided by NJDHS
Non-Departmental	13% of Non-Department Expenditures are provided through outsourced services. They include: Special Projects, Studies, Resident Satisfaction Survey, Employee Engagement Survey, Performance FBTX, Web Q/A, Records Destruction
General Government	38% of General Government Expenditures are provided through outsourced services. They include: Elections, Food Service, Council Training, Translation Services, Council Retreat/Events
Contracts	100% of Contract Expenditures are provided through outsourced services. These are the non-profit organizations receiving assistance from the City. They include: Metrocrest Services, Bea's Kids, Farmers Branch Chamber of Commerce, Metrocrest Chamber of Commerce, Woven Clinic, The Family Place, etc.

Percentage of Department Outsourced



■ City Operated ■ Outsourced



General Administration Expenditures – General Fund

Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$1,037,401	\$613,406	\$638,400	\$935,400	\$297,000
Purchased Prof & Tech Services	79,365	-	-	-	-
Supplies	32,001	16,785	18,500	20,400	1,900
Repairs & Maintenance	14,480	16,993	26,100	26,300	200
Services	230,578	24,201	39,100	71,500	32,400
Total Budget	\$1,393,825	\$671,385	\$722,100	\$1,053,600	\$331,500

Personal Services/Benefits increased by \$297,000 (or 46.5%) primarily due to a re-allocation of staffing from another department plus merit raises for the department.

General Government, General Contracts, Legal, and Non-Departmental Expenditures – General Fund

Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Purchased Prof & Tech Services	\$333,216	\$443,147	\$373,200	\$445,400	\$72,200
Supplies	11,443	11,776	14,700	9,400	(5,300)
Repairs & Maintenance	495,579	385,200	437,300	364,000	(73,300)
Services	351,350	380,691	410,700	428,900	18,200
Contracts	292,000	292,000	292,000	285,000	(7,000)
Other Objects	1,036,839	1,085,613	1,799,200	2,427,500	628,300
Transfers	(4,173,700)	(5,289,900)	(4,052,200)	(2,318,200)	1,734,000
Total Budget	(\$1,653,800)	(\$2,691,473)	(\$725,100)	\$1,642,000	\$2,367,100

General Government, General Contracts, Legal, and Non-Departmental **Explanatory Notes**

- **Purchased Professional** services increased by \$72,200 (or 19.3%) due to the increased activity within the City which requires outsourced legal assistance. These activities include increased development, new programs, and other initiatives that enhance quality of life in the City.
- **Repairs & Maintenance** decreased by \$73,300 (or 16.7%) due to the completion of 2017-18 City Hall facilities projects that will not recur in 2018-19.
- **Other Objects** is the category where the City maintains many of its employee related costs until they are approved by council and allocated to the departments. Other Objects increased by \$628,300 (or 34.9%) due to a 2% and 3.5% structure adjustment for Police and Fire, respectively. Other objects also includes funds related to merit raises for non-public safety employees at an average rate of 3% increase.
- **Transfers** is another area that has experienced large increases in FY18-19 when compared to the Adopted FY17-18 Budget. These increases are largely the result of funding related to the 2017 Bond and the movement of dollars into the appropriate funds. Included in transfers are funding for projects such as the Trinity Well and funding for non-Bond related Economic Development activities.



City Manager's Office, City Secretary's Office, Library

Explanatory Notes



The Denise Wallace
effect



The John Land
effect



The Charles Cox
effect



The Amy Piukana
effect

**Our department budgets are predominantly made up of people and not projects;
they deliver results based on the people leading them.**

City Manager's Office, City Secretary's Office, & Library

Changes to Fees

- The City charges fees for a variety of different services. The *Library and City Hall* propose the following changes to fees resulting in an **estimated \$5,000 revenue increase**.

Fees Charged	2017-18	2018-19
Library Rentals City Hall Rentals	N/A	See Details (next Slide)

City Manager's Office, City Secretary's Office, & Library Changes to Fees (continued)

Library Proposed Hourly Rates

Rooms Available for Rent										
Room Name	Capacity	Square Feet	Room Shape/ Type	AV Information	AV Connector	Resident Rate	Non-Resident Rate	Deposit	Common Room Use	Additional Room Information
Conference Room	24	468	Conference Room	65" flatscreen	HDMI Web link	Open \$30	Open \$50	\$100	Meetings Training	Glass dry erase board Immovable conference table
						Closed \$75	Closed \$100			
Meeting Room	100	1599	Multi-Purpose Room	150" rear projector	HDMI DVD	Open \$50	Open \$75	\$200	Special events Ceremonies	Performance stage Open setup including tables and chairs Access to a kitchen area Portable dry erase boards available
						Closed \$75	Closed \$100			

City Hall Proposed Hourly Rates

Rooms Available for Rent										
Room Name	Capacity	Square Feet	Room Shape/ Type	AV Information	AV Connector	Resident Rate	Non-Resident Rate	Deposit	Common Room Use	Additional Room Information
The HUB	30	500	Square Multi-purpose	80" interactive touch screen monitor	HDMI	Open \$50	Open \$75	\$200	Meetings Training	Attached breakroom with microwave and refrigerator Room reorganization is not allowed
						Closed \$75	Closed \$100			
City Hall Lobby	75	TBD	Open area	N/A	N/A	Open \$50	Open \$75	\$200	Special events Ceremonies	View of outside fountains Tables and chairs are available
						Closed \$75	Closed \$100			
Study Session Room	45	TBD	Large conference room	80" monitor	HDMI	Open \$30	Open \$50	\$100	Meetings Training	Speakers in the ceiling Podium/microphone included Room has a large, permanent conference table Room reorganization is not allowed
						Closed \$50	Closed \$100			

City Manager's Office, City Secretary's Office, & Library

Plus/Minus 10%

Plus 10%

CMO and CSO

- Record shelving
- Innovation program
- Citizen engagement platform

Library

- Makerspace
- Automated DVD checkout system

Minus 10%

CMO & CSO

- Remove pooled vehicles
- Reduce travel and training
- Reduce all salaries

Library

- Restructure the LS&S contract
- Reduce the collection size

Organization	FY 17-18 Approved	FY 18-19 Request	7/17/2018 Discussion	Additional Information
FB Chamber of Commerce	\$60,000	\$60,000	\$40,000	Staff met with both chambers and recommends funding the FB chamber at \$40,000
Metrocrest Chamber of Commerce	\$7,500	\$10,000	\$10,000	Staff met with both chambers and recommends funding the Metrocrest Chamber at \$10,000
The Woven Clinic	\$15,500	\$20,000	\$20,000	Aligned budget to request
The Family Place	\$5,000	\$10,000	\$10,000	No action requested
Metrocrest Services	\$195,000	\$205,000	\$205,000	Aligned budget to request
Bea's Kids	\$4,000	\$5,000	\$0	Bea's Kids did not realize that they could speak up at the last City Council meeting; they submitted additional information to address the Council's concerns
Keep Farmers Branch Beautiful	\$5,000	\$15,000	\$15,000	The request for \$15,000 has been moved to Sustainability and Public Health
Stand 4 Sisterhood	N/A	\$30,500	\$0	New proposal received.
TOTALS:	\$292,000	\$355,500	\$285,000	Budget placeholder for \$320,000 - staff was instructed to get as close to \$300,000 as possible.

In Summary

- Personal Services/Benefits increased due to the re-allocation of personnel; personnel was previously accounted for in another department.
- Library budget remains a success story
- The City remains focused on our mission, vision, and values
- The City continues to improve and be a leader that is recognized across all layers of government

MISSION

Our mission at the City of Farmers Branch is to build a vibrant, dynamic community that consistently seeks to improve the quality of life for our residents.

VISION

Our vision is to be a city of the future with a vibrant and diverse economy that supports beautiful parks, great amenities, and friendly neighborhoods.

**RESPECT • EXCELLENCE
ACCOUNTABILITY • CARE • TRUST**





QUESTIONS?



Community Services

2018-19 Proposed Budget

CITY OF FARMERS BRANCH | 8/13/2018



Community Services

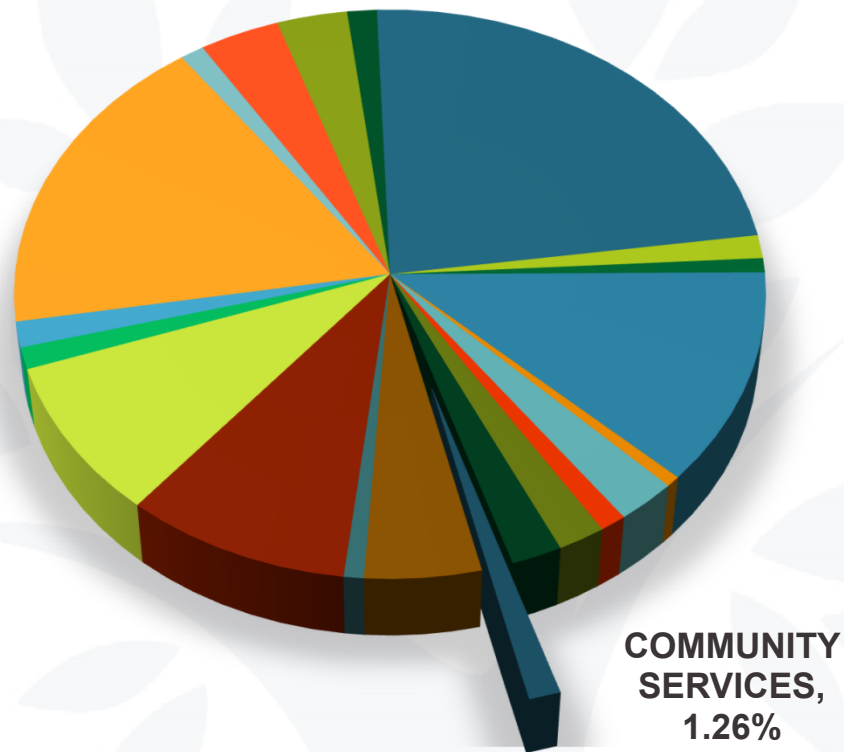
Mission Statement

- *“To protect the Health, Safety and Welfare of the stakeholders of the City of Farmers Branch by creating safe buildings and communities through enforcement of the City’s construction codes.”*
- *“To strive for the continual improvement of our neighborhoods in order to provide a safe and livable environment for our residents. This is accomplished through the use of proactive neighborhood based enforcement, combined with excellent customer service; as well as, increased collaboration among residents, neighborhood associations and other external partners geared towards promoting public education and increased citizen awareness; all while working towards the common goal of creating a vibrant and dynamic community that seeks to improve the quality of life of all our residents.”*

Key Divisions

- Administration
- Building Inspection
- Code Enforcement

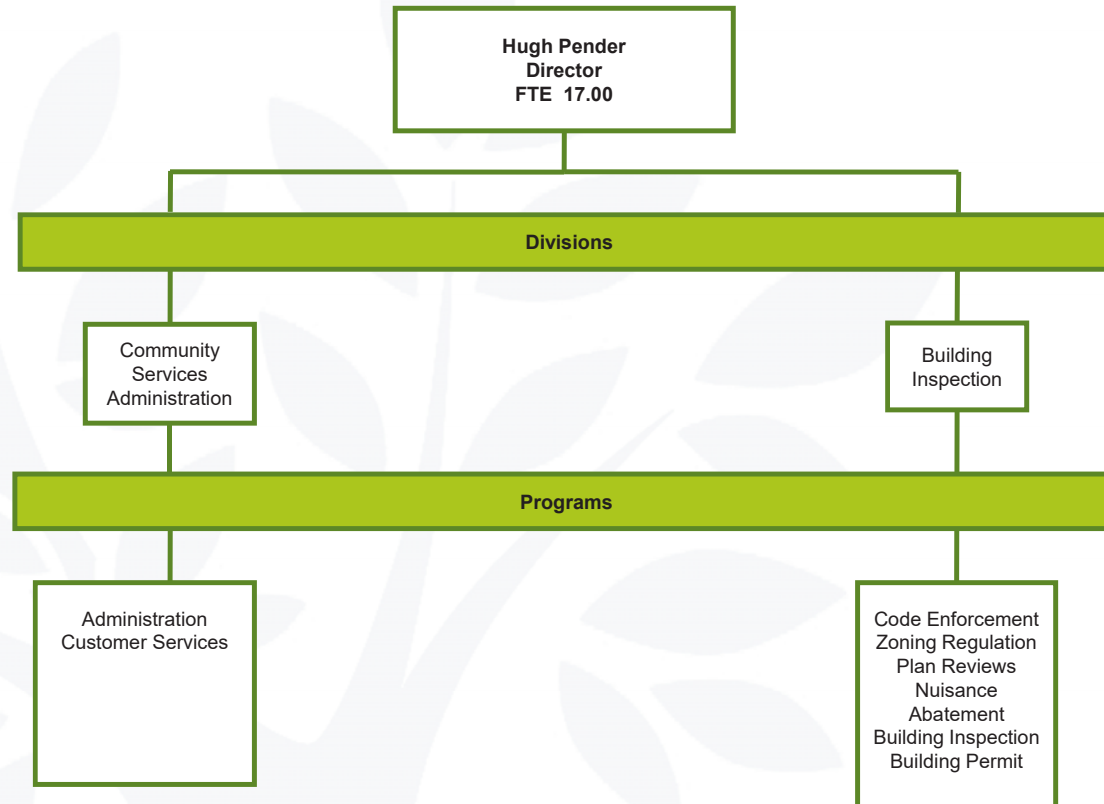
Community Services in Relation to the Whole City



Perspective

- The City's proposed 2018-19 budget is \$131,903,726
- The Community Services Department budget makes up **1.26%** of the City's entire budget.

Community Services Organization and Staffing Structure



Community Services Staffing Numbers – General Fund

	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE – COMMUNITY SRVCS	18	17	1
TOTAL FTE - CITY	439	441	2
GENERAL FUND EXPENDITURES	\$56,940,800	\$61,821,100	\$4,880,300
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$1,513,900	\$1,422,600	(\$91,300)
DEPARTMENT TOTAL BUDGET	\$1,814,700	\$1,659,200	(\$155,500)
DEPARTMENT OVERALL AS A % OF GENERAL FUND	3.19%	2.68%	(0.51%)
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	83.42%	85.74%	2.32%

Community Services – Top Initiatives for 2018-19

1

Adopt 2018 International Construction Codes

- Construction codes are updated on a 3-year cycle
- 2nd quarter
- \$5,000

2

Network with other municipal Code Agencies

- Participate in and host a Code Enforcement best practices forum
- 1st quarter/continuous
- \$1,000

3

Identify and participate in Code Enforcement property clean-up

- Work with other agencies such as C/FB Rotary and Keep FB Beautiful to assist those with a Code related need
- FY 2018-19
- \$3,000

4

Educate Citizens on Code Enforcement requirements

- Establish a social media presence for Code Enforcement
- FY 2018-19
- \$0

5

Update ZBA and BCBA fee structure

- Fees to convene the ZBA/BCBA are very low with respect to other Municipalities and have not been updated in 20+ years
- 3rd quarter
- \$0

Community Services – Budget Drivers & Key Challenges



Community Services – Outsourced Services

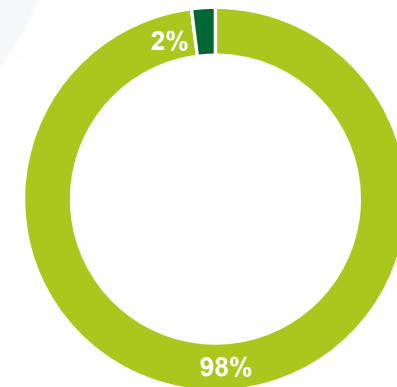
In lieu of adding additional staffing, Farmers Branch uses outside resources to manage a number of aspects within the Community Services Department.

Outsourced Service	Description
Pruitt Consulting	3 rd party plan review to assist with high number of new apartments and commercial projects.




Code Consultation
& Problem Solving

Percentage of Department Outsourced



■ City Operated ■ Outsourced ■

Community Services – Expenditures – General Fund



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$1,236,462	\$1,312,501	\$1,513,900	\$1,422,600	(\$91,300)
Supplies	113,083	44,257	62,100	63,100	1,000
Repairs & Maintenance	23,795	24,412	25,800	28,100	2,300
Services	87,050	166,828	175,900	145,400	(30,500)
Transfers	52,000	-	37,000	-	(37,000)
Total Budget	\$1,512,390	\$1,547,998	\$1,814,700	\$1,659,200	(\$155,500)

Community Services – Explanatory Notes

- Over the past three fiscal years, the Community Services Department has gone through some level of internal reorganization that accounts for the majority of year-to-year budget fluctuations.
- FY 18-19 represents a relatively flat budget with the largest decrease being in the Personal Service/Benefits category due to the combining of the Community Services Director and Building Official roles.
- Additional savings were also realized in the Services category as a result of performing the Property Conditions Survey every three years.
- The Transfers category decreased \$37K as no new fixed asset transfers are requested in FY 18-19.

Community Services – Plus/Minus 10%

Plus 10%

- Additional Multi-Family Housing Inspector
- Additional Plans Examiner
- Associated equipment, vehicle and technology for new FTE's

Minus 10%

- Eliminate one Code Enforcement Officer
- Eliminate weekend code enforcement and after hours building inspections (overtime)
- Eliminate all travel, training, certification exams, and continuing education
- Eliminate all code related abatements and subsequent lien filings (substandard structures, grass/weeds)

In Summary

- The Community Services FY 18-19 Budget is decreasing by \$155.5K (or 8.6%) largely due to:
 - Combination of Director and Building Official roles
 - Capital assets purchased in FY 17-18
 - Performing Property Conditions Survey on 3 yr Cycle





QUESTIONS?



Sustainability & Public Health

2018-19 Proposed Budget

CITY OF FARMERS BRANCH | 8/13/2018



Sustainability & Public Health Departments

Mission Statement

- Our goals are to **improve the environment** and **protect public health** in Farmers Branch by establishing programs, educating employees, residents and businesses, enforcing relevant ordinances, and to provide services to our community that meet or exceed their expectations.

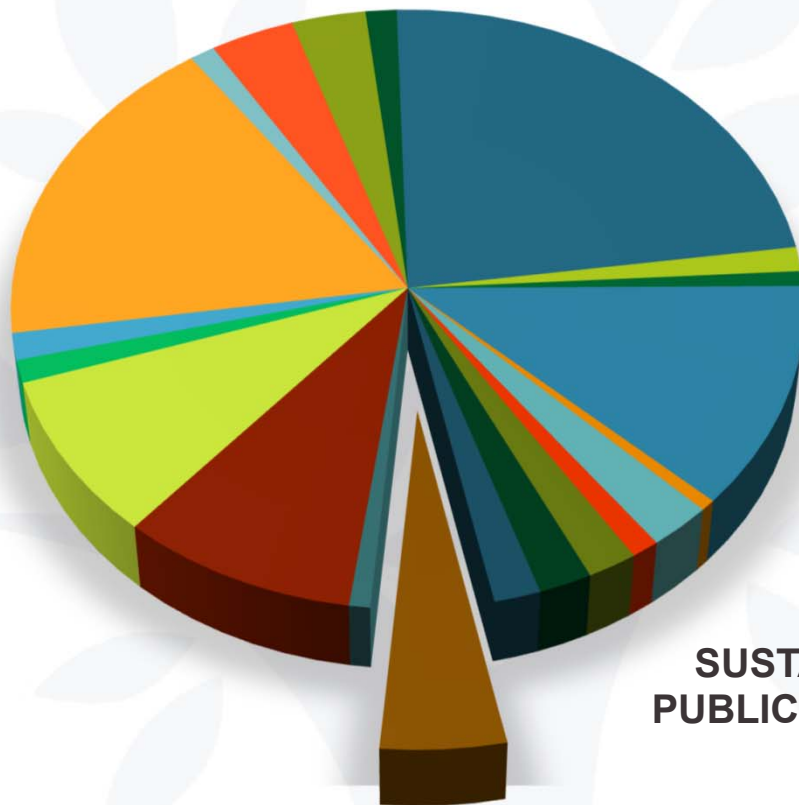
Key Divisions

- Animal Services
- Solid Waste Collection
- Environmental Services

Sustainability & Public Health Departments in Relation to the Whole City

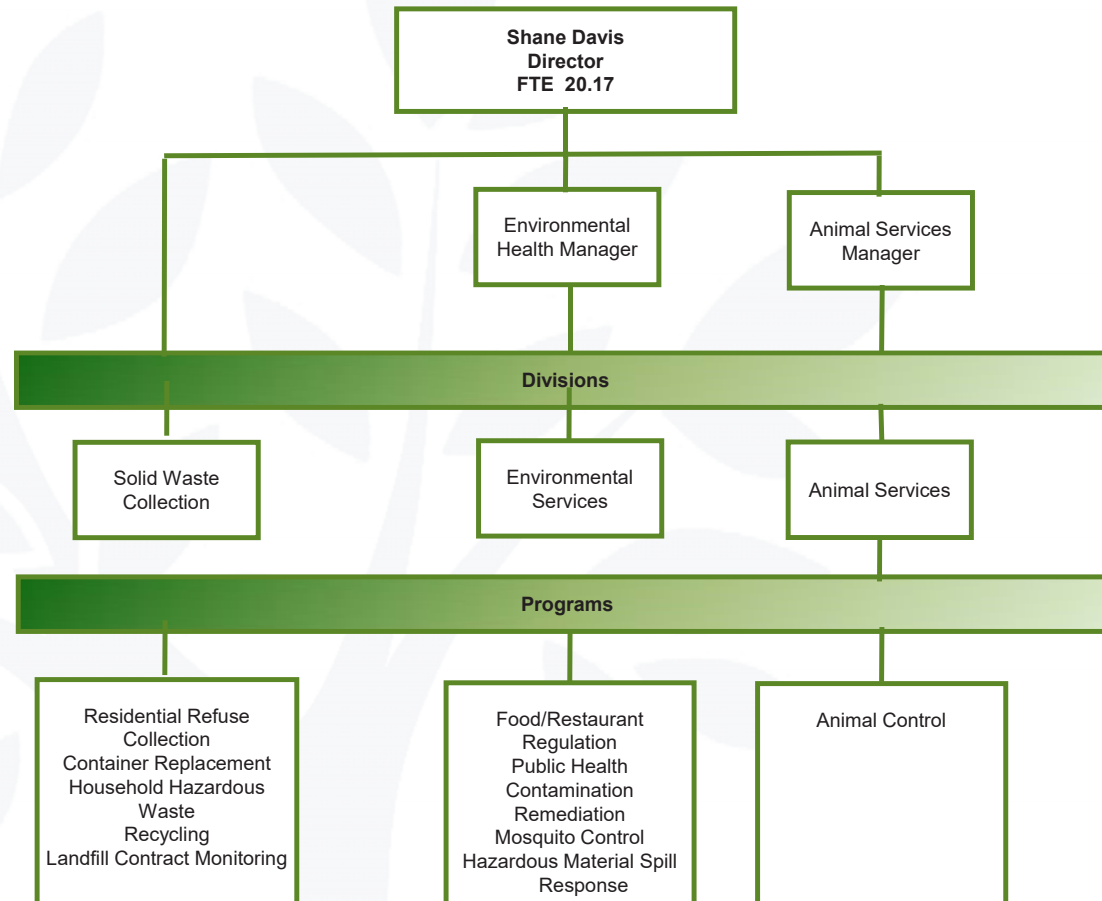
Perspective

- The City's proposed 2018-19 budget is \$131,903,726
- Sustainability & Public Health = **4.68%** of the City's budget



**SUSTAINABILITY &
PUBLIC HEALTH, 4.68%**

Sustainability & Public Health Departments Organization and Staffing Structure



Sustainability & Public Health Departments Staffing Numbers – General Fund

	2017-18	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	19	20	1
TOTAL FTE - CITY	439	441	2
GENERAL FUND EXPENDITURES	\$56,940,800	\$61,821,100	\$4,880,300
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$1,414,200	\$1,570,500	\$156,300
DEPARTMENT TOTAL BUDGET	\$4,306,400	\$4,895,700	\$589,300
DEPARTMENT OVERALL AS A % OF GENERAL FUND	7.56%	7.92%	0.36%
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	32.84%	32.08%	(0.76%)

Sustainability Department – Top Initiatives for 2018-19

1

Personnel Transition

- Environmental Health Manager assuming a role within solid waste and recycling services, while the Department Director assumes the Public Health division role

2

Stormwater Permit Renewal

- Must renew the City's MS4 permit with TCEQ
- Oct 2018 – Jan 2019
- Staff time plus a nominal fee to the TCEQ

3

Camelot Landfill Scalehouse/Maint Facility

- Construction project
- Aug-Nov 2018
- \$4.88M (Bond Funding)

4

Bond Funded Trail Program

- Trail construction and Midway Road crossing feasibility study
- Multi-year

5

Camelot Landfill: Landfill Gas Collection System

- Install additional wells and piping
- 4th Quarter

Sustainability Department – Budget Drivers & Key Challenges

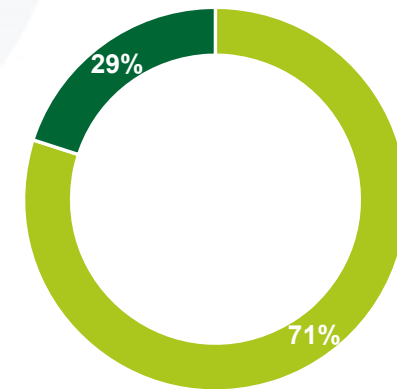


Sustainability & Public Health Departments – Outsourced Services

In lieu of adding additional staffing, Farmers Branch uses outside resources to manage a number of aspects within the Sustainability & Public Health Department.


Outsourced Service	Description
Residential Garbage and Recycling Collection	Private contractor collects garbage and recycling from single family homes
Landfill Operation and Maintenance	Camelot Landfill, TX LP operates and maintains Camelot Landfill
Mosquito Abatement	Municipal mosquito provides spraying, as needed
Camelot Landfill Scalehouse and Maintenance Facility Construction	Weaver Consultants Group and Anchor Construction providing design build services
Document Destruction	Various document destruction companies provide the drop off service
Town of Addison permit amendment consultants	TRC provides environmental consulting while Haynes Boone provides legal consulting
Landfill Engineering	Weaver Consultants Group provides landfill gas system design and engineering consulting

Percentage of Department Outsourced



■ City Operated ■ Outsourced

Sustainability & Public Health Departments – Expenditures – General Fund



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$1,200,884	\$1,283,429	\$1,414,200	\$1,570,500	\$156,300
Purchased Prof & Tech Services	1,013,709	1,161,686	1,294,600	1,340,200	45,600
Supplies	85,449	104,908	172,300	176,000	3,700
Repairs & Maintenance	224,056	270,033	248,400	274,400	26,000
Services	294,771	667,492	1,135,400	1,357,100	221,700
Production & Disposal	35,853	41,385	41,500	41,500	-
Transfers	272,500	66,700	-	136,000	136,000
Total Budget	\$3,127,222	\$3,605,633	\$4,306,400	\$4,895,700	\$589,300

Sustainability Department – Explanatory Notes

- **Personal Services/Benefits** increased by \$156,300 (or 11.1%) due to the transfer of 1 FTE from the Parks Department and staff merit increases
- **Purchased Professional and Technical Services** increased by \$45,600 (or 3.5%) in anticipation of an increased new home construction that will receive garbage and recycling service.
- **Services** increased by \$221,700 (or 19.5%) due to the projected increase in the City of Lewisville Host Fee, which is offset by an increase in landfill revenue
- **Transfers** increased by \$136,000 and is primarily due to trails infrastructure costs that were moved from the Parks department

Sustainability & Public Health Departments – Changes to Fees

- The City charges fees for a variety of different services. Sustainability & Public Health proposes the following changes to fees resulting in an **estimated \$2,800 revenue increase**
- Be prepared to discuss what each individual fee is estimated to amount to for the year, but only insert the total estimated new revenue above. Also be prepared to discuss why you are proposing each fee change

Fees Charged	2017-18	2018-19
Industrial Pretreatment	\$600	\$2,000

Sustainability & Public Health – Special Topic

- Residential Service Changes

Sustainability & Public Health Department – Plus/Minus 10%

Plus 10%

- 1 FTE for ongoing Household Hazardous Waste Program
- Installation of riparian buffers and educational signage along creeks
- Solar panel feasibility study for City facilities
- Increase event programming and marketing for Animal Services
- Change driver's license lookup software for Animal Services

Minus 10%

- Roll-off Truck
- 2 FTE – Animal Services and Citizens' Collection Station
- Sustainability Plan
- Wildlife trapping contractor
- Brush Diversion
- Rental Equipment for Operations
- Household Hazardous Waste Event

In Summary

- Small staff with multiple high profile projects expected next year
 - Camelot Landfill scalehouse construction
 - Stormwater permit submittal
 - Multiple trail construction projects
 - Vitruvian well project
 - Potential changes to garbage collection service
- Staff transition is still occurring internally



QUESTIONS?



Human Resources

2018-19 Proposed Budget

CITY OF FARMERS BRANCH | 8/13/2018



Human Resource Department

Mission Statement

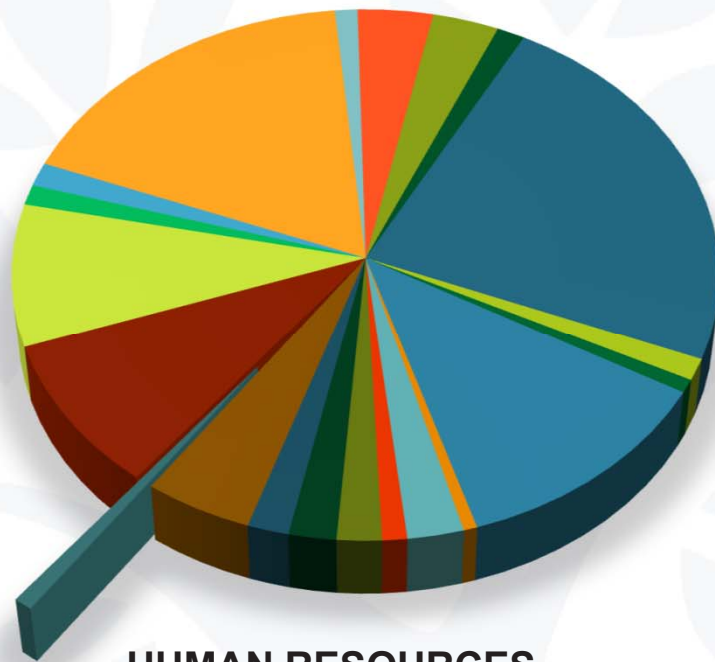
Human Resources (HR) supports the City's mission, values, and strategic goals by **recruiting, rewarding and retaining a qualified, competent, and diverse workforce** to deliver **exceptional services** to Farmers Branch residents, visitors and businesses. In addition, HR develops and implements programs, policies and practices that help retain and reward a highly competent workforce. HR partners with all departments and employees to drive a strong culture and provide excellent guidance and direction for all Human Resources needs.

Key Divisions

The Human Resources Department consists of one division with the following key functions:

- Manage the Workforce
 - Hire, Train, Recognize & Discipline
- Design & Manage Compensation, Benefits and Wellness
- Drive Culture
- Manage Risk
- Manage Payroll

Human Resources Department in Relation to the Whole City

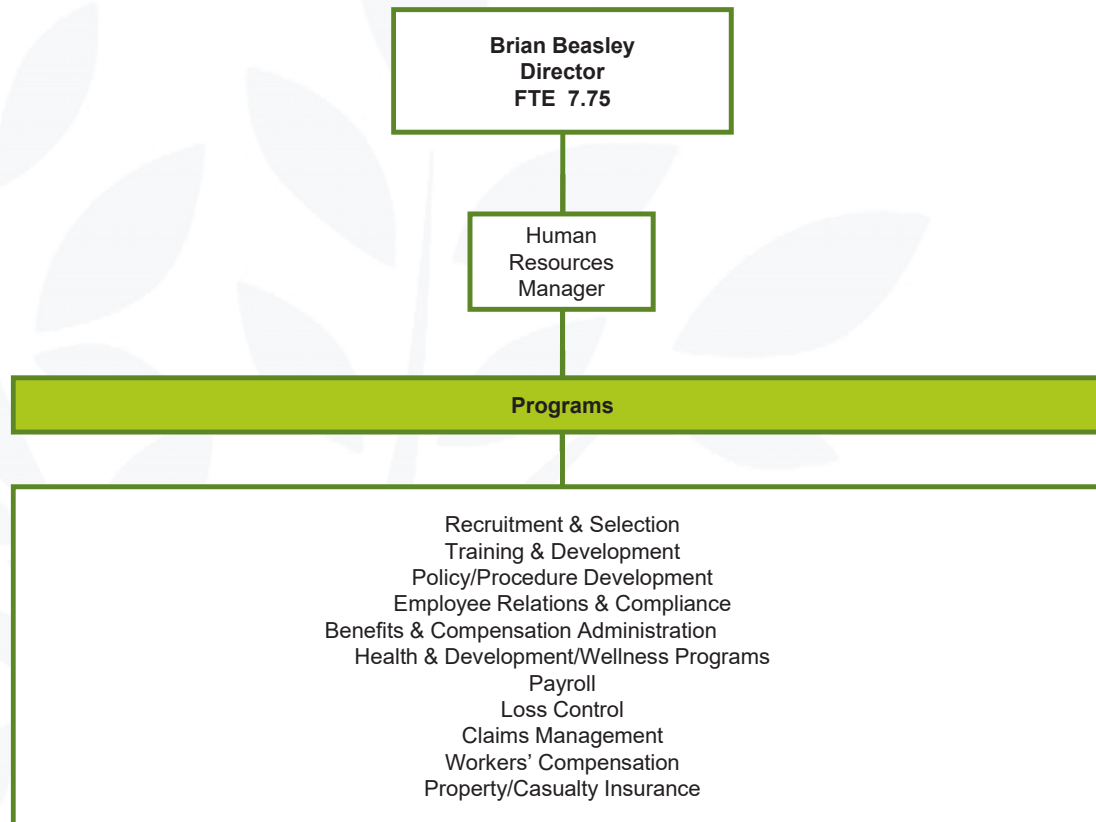


HUMAN RESOURCES
0.80%

Perspective

- The City's proposed 2018-19 budget is \$131,903,726
- Human Resources = 0.80% of the total budget

Human Resources Organization and Staffing Structure

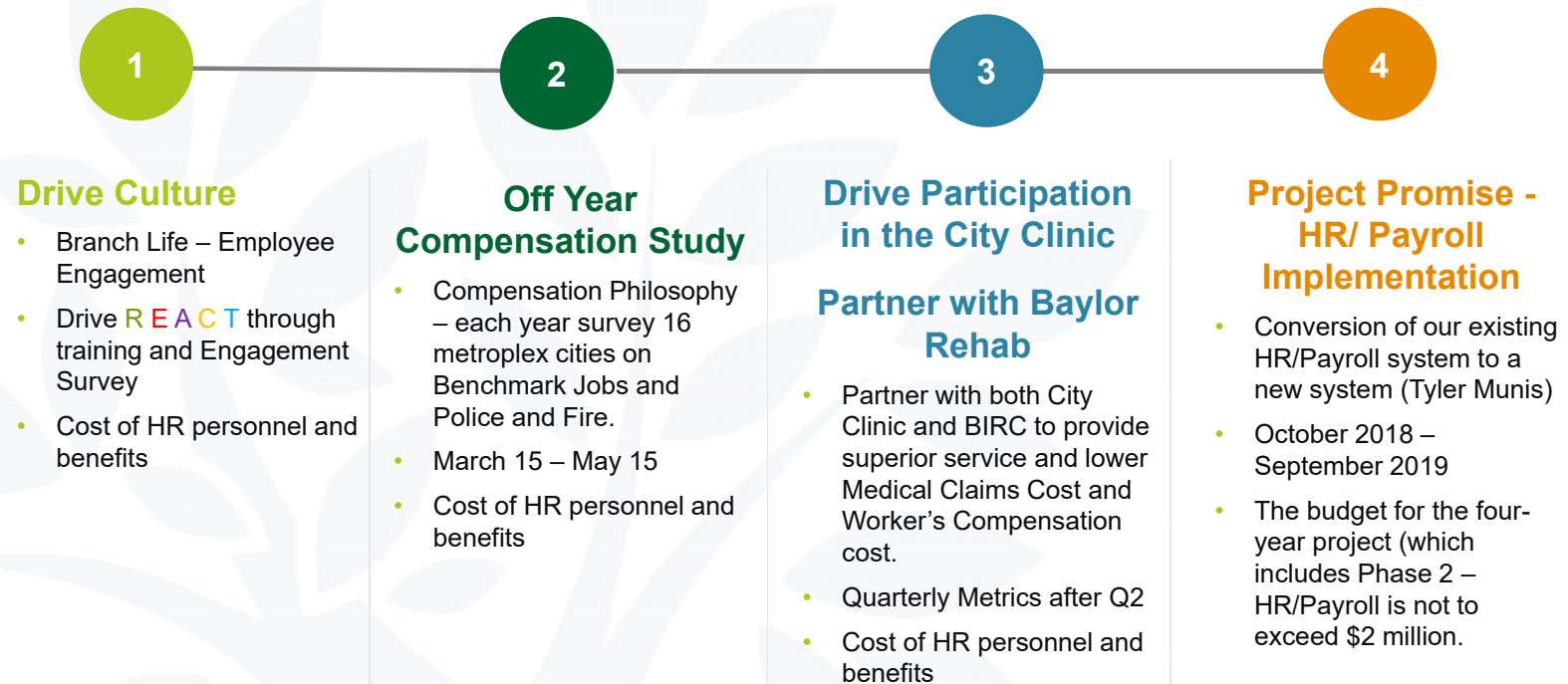


Human Resources Staffing Numbers – General Fund

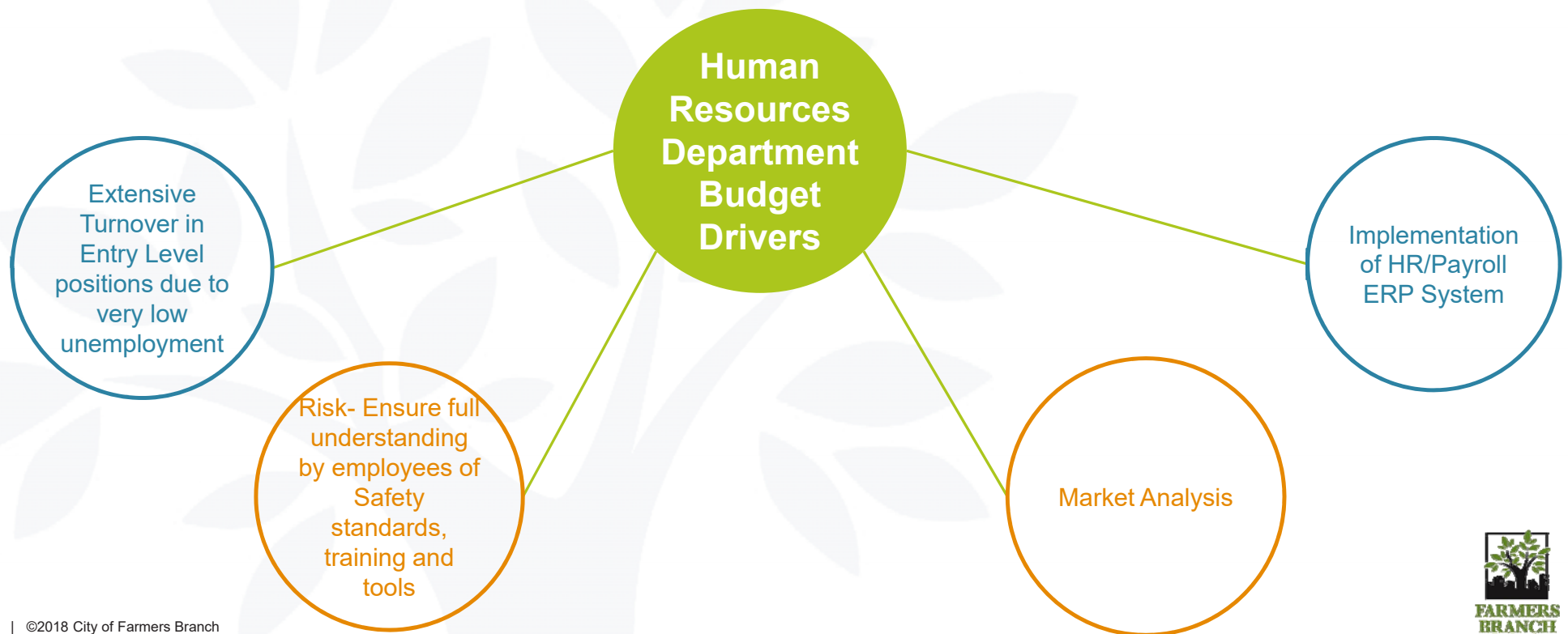
	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	6.47	7.75	1.28
TOTAL FTE - CITY	439	441	2
GENERAL FUND EXPENDITURES	\$56,940,800	\$61,821,100	\$4,880,300
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$687,000	\$749,600	\$62,600
DEPARTMENT TOTAL BUDGET	\$1,029,000	\$1,055,900	\$26,900
DEPARTMENT OVERALL AS A % OF GENERAL FUND	1.81%	1.71%	(0.10%)
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	66.76%	70.99%	4.23%

- Part-time staffing hours are increasing due to new software implementation.

Human Resources Department – Top Initiatives for 2018-19



Human Resources– Budget Drivers & Key Challenges

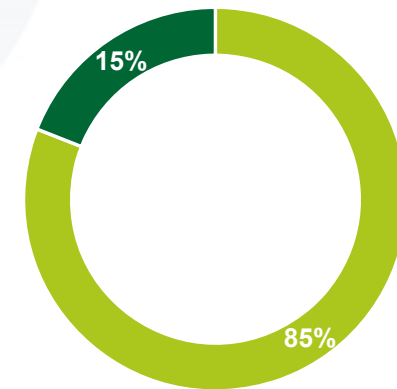


Human Resources Department – Outsourced Services

In lieu of adding additional staffing, Farmers Branch uses outside resources to manage a number of aspects within the Human Resources Department.


Outsourced Service	Description
Benefits Guidance – Consultative Service	Provides services for legal counsel on all benefit plans. Conducts RFP process and summary analysis.
Some Training is Outsourced	HR does not design and conduct all employee training. Various partners assist with this

Percentage of Department Outsourced



■ City Operated ■ Outsourced

Human Resources – Expenditures – General Fund



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$662,191	\$685,665	\$687,000	\$749,600	\$62,600
Purchased Prof & Tech Services	2,419	692	25,000	20,000	(5,000)
Supplies	25,493	18,367	26,100	26,100	-
Repairs & Maintenance	32,448	23,435	26,200	6,200	(20,000)
Services	219,067	164,742	264,700	254,000	(10,700)
Transfers	20,000	7,000	-	-	-
Total Budget	\$961,618	\$899,901	\$1,029,000	\$1,055,900	\$26,900

Human Resources – Explanatory Notes

- **Personal Services/Benefits** increased \$62,600 (or 9.1%) as a result of staff restructuring, merit increases and additional hours for part-time staff to assist with implementation of the new Tyler Munis software system
- **Repairs & Maintenance** decreased \$20,000 (or 76.3%) due to the elimination of an HR ticketing system.
- **Services** decreased \$10,700 (or 4.0%) due to a reduction in the number of volunteer background checks and medical/physical testing
- The Human Resources department will spend the better part of the 2018-19 fiscal year implementing a new software system

Human Resources Department – Compensation Mini Study Recommendations

Methodology:

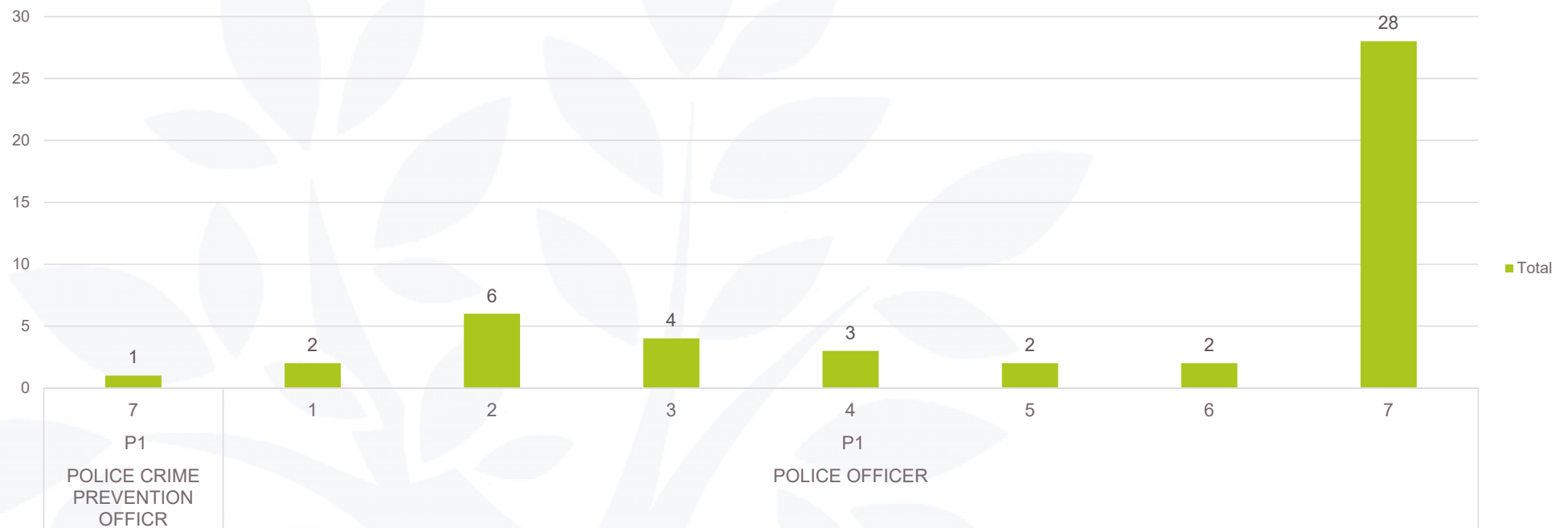
- 16 City Comparison
- Base Pay only
- General Structure, Police and Fire Step Structures

Recommendation:

- No Structure Adjustment for General Structure
- 2% Step Structure Adjustment for PD
- 3.5% Step Structure Adjustment for FD

Human Resources Department – Police Officer by Step

Count Police Officers by Grade and Step



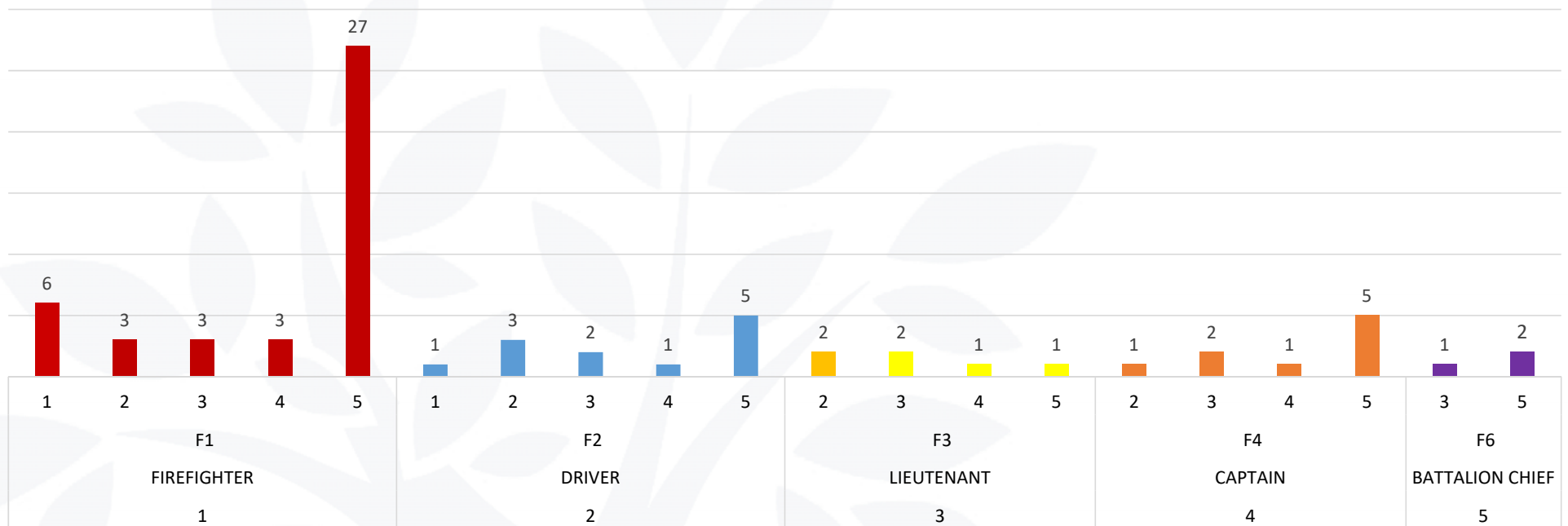
Human Resources Department – Police Leadership by Position & Step

Count of Police Leadership by Job, Grade & Step



Human Resources –Fire by Position and Step

Count of Fire Dept. By Job, Grade & Step



Human Resources – Plus/Minus 10%

Plus 10%

- Increase Marketing Recruiting
- Advanced Weight Loss Program
- Increase Branch Life Budget
- Increase PROMISE OT
- Performance Management Education

Minus 10%

- Eliminate Contract Labor
- Eliminate Receptionist Role
- Reduce HR Training
- Reduce Interdepartmental Training

In Summary

- HR spending in core programs has truly proven to be productive and tends to have a strong return on investment at Farmers Branch
- Consideration of added funding for weight loss program will have direct impact on medical claims and Worker's Compensation
- Driving a strong, customer focused and business outcome minded culture has placed Farmers Branch as one of the premier organizations in Texas.



QUESTIONS?



Information Services

2018-19 Proposed Budget

CITY OF FARMERS BRANCH | 8/13/2018



Information Services

Mission Statement

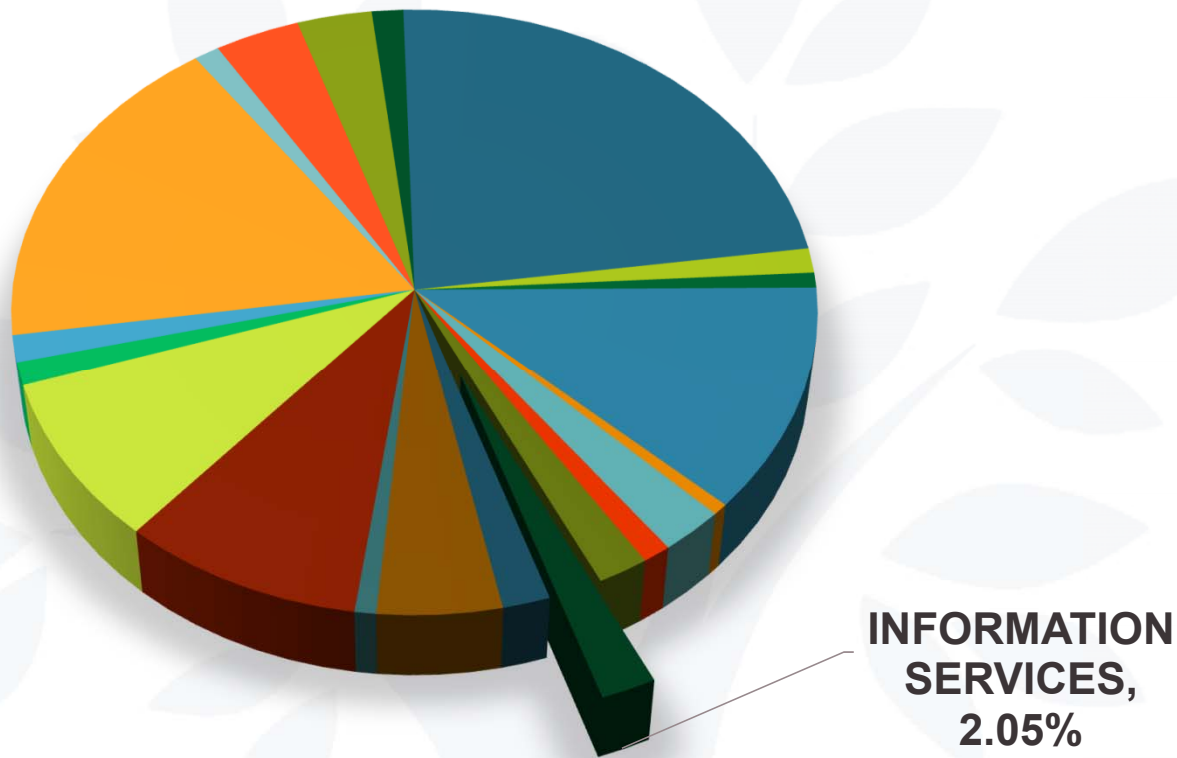
- Our mission is to provide secure, high quality technology-based services in a cost-effective manner, be a leader in customer service, and establish services, systems, and solutions based on best practices and industry standards.
- Our vision is to help departments use technology to transform the way they work and deliver services to our citizens

Key Divisions

Information Services consists of one division with the following key functions:

- IS Administration
- Technical Operations
- Help Desk
- GIS

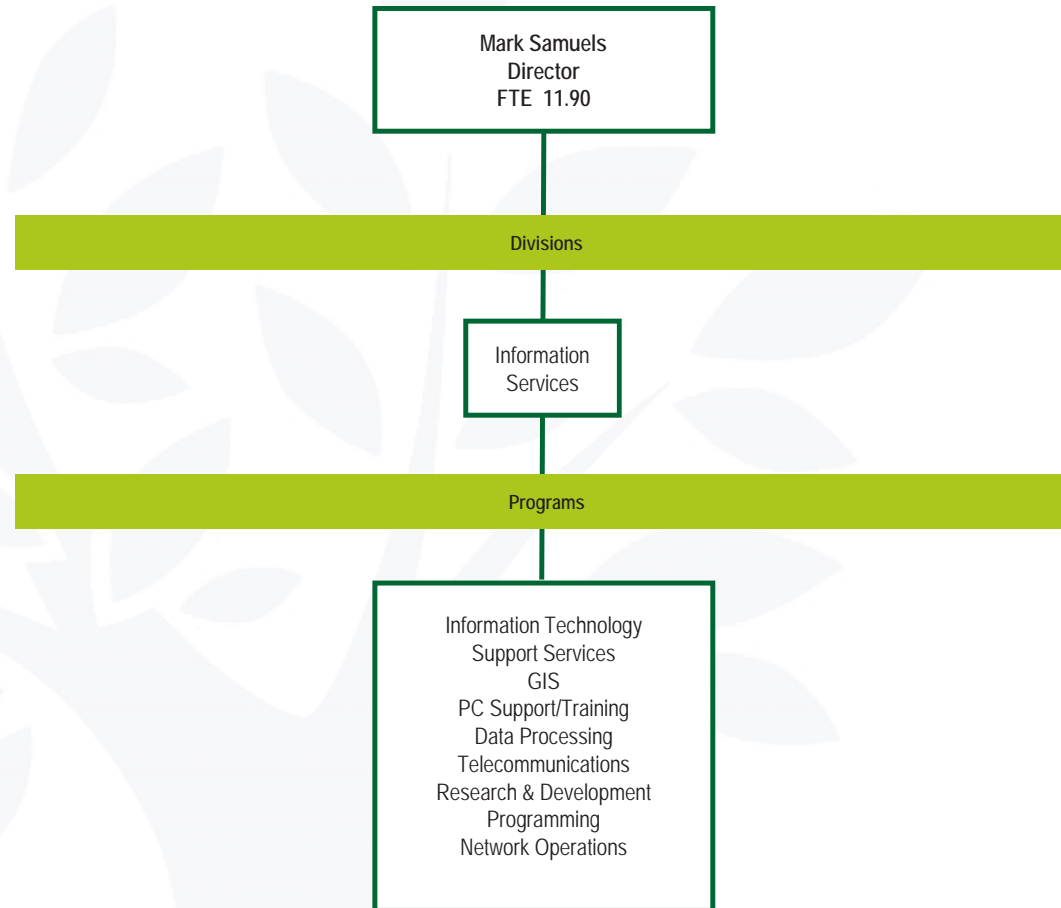
Information Services Department in Relation to the Whole City



Perspective

- The City's proposed 2018-19 budget is \$131,903,726
- The Information Services = **2.05%** of the City's entire budget

Information Services Organization and Staffing Structure



Information Services Staffing Numbers – General Fund

	2017-18 Adopted	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	12	12	0
TOTAL FTE - CITY	439	441	2
GENERAL FUND EXPENDITURES	\$56,940,800	\$61,821,100	\$4,880,300
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$1,165,700	\$1,197,100	\$31,400
DEPARTMENT TOTAL BUDGET	\$2,636,400	\$2,700,200	\$63,800
DEPARTMENT OVERALL AS A % OF GENERAL FUND	4.63%	4.37%	(0.26%)
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	44.22%	44.33%	0.11%

Information Services – Top Initiatives for 2018-19

1

Project PROMISE

- Implementation of a new ERP system (Tyler Munis)
- Finance & HR Phases
- January 2018 to September 2019
- The budget for the four-year project (which includes Finance and HR) is not to exceed \$2 million

2

Cyber Security

- Engage a firm to evaluate our Information Security and develop a strategy to improve security posture and reduce risk
- Multi-year program
- \$50,000 budgeted for the initial phase of the program

3

Technology Upgrades

- As part of a phased technology refreshment and upgrade program, we will replace the Police mobile data computers and various physical and virtual servers
- November 2018 – June 2019
- \$228,000+ IS personnel and benefits cost

4

Data Management

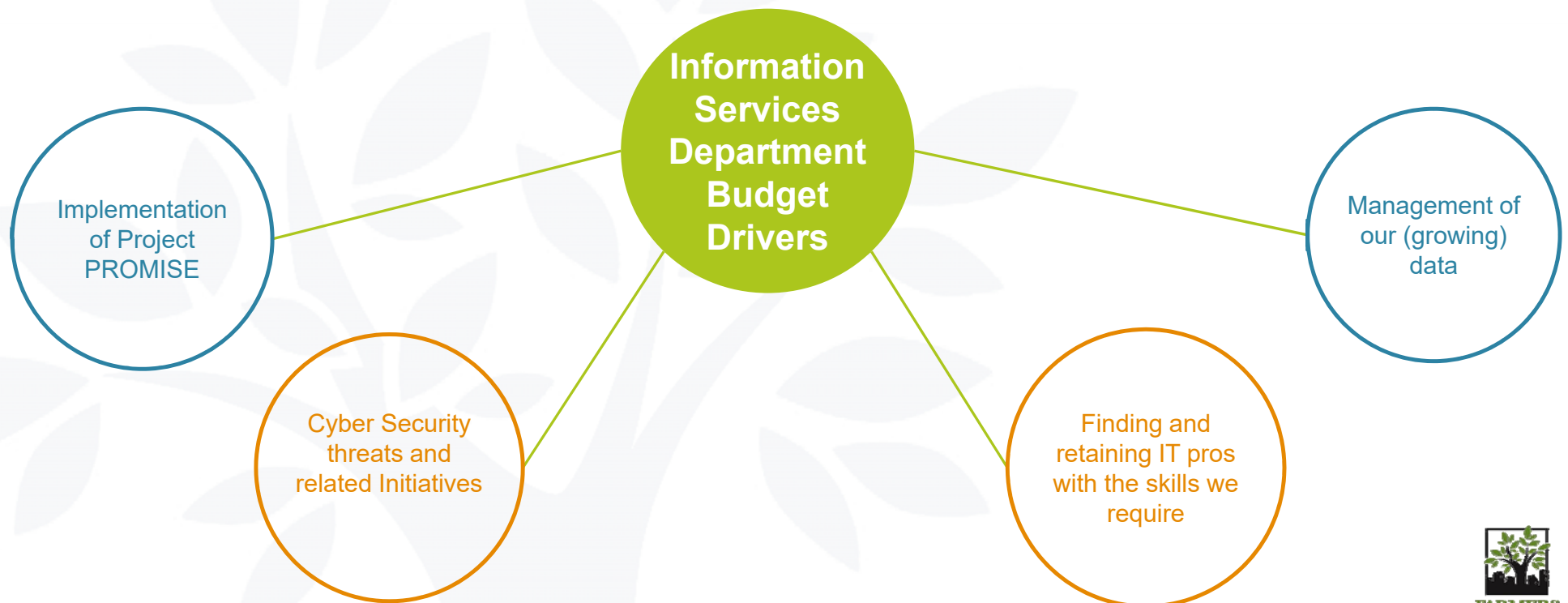
- Continue to improve how we store, share and protect critical information. Includes enhancements to SharePoint and expansion of our data back up and recovery solution
- October 2018-September 2019
- \$35,000+ IS personnel and benefits cost

5

Enhance GIS

- Upgrade ESRI software, develop data governance model and expand service offerings to better meet the growing business need for this technology service
- October 2018-September 2019
- \$10,000 + IS personnel and benefits cost

Information Services – Budget Drivers & Key Challenges

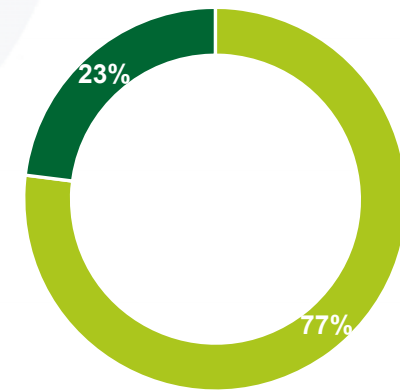


Information Services – Outsourced Services

In lieu of adding additional staffing, Farmers Branch uses outside resources to manage a number of aspects within the Information Services Department.


Outsourced Service	Description
Network Engineering Services	Engineering level support for the design and support of the city's data network
Telecommunications Services	ShoreTel VoIP telephone system infrastructure support services
IBM iSeries Support & Services	Managed hardware and software support, system health monitoring, data management and ad-hoc reporting
Physical Security Systems Support & Services	Comprehensive support services for our access control, video surveillance and security systems
Enterprise Application Services	Consulting and support services for a variety of enterprise business applications
Audio-Visual System Support	Technical support and repair of our expanding AV capabilities
Network Cabling Services	Ethernet and Fiber Optic cable installation and repair
Cyber Security Consulting Services	Cyber Security related strategy, governance, and implementation assistance

Percentage of Department Outsourced



■ City Operated ■ Outsourced

Information Services – Expenditures – General Fund



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$988,620	\$1,049,017	\$1,165,700	\$1,197,100	\$31,400
Purchased Prof & Tech Services	281,081	330,383	234,900	202,700	(32,200)
Supplies	144,166	175,483	173,500	197,600	24,100
Repairs & Maintenance	411,025	517,799	586,500	700,000	113,500
Services	101,096	136,253	130,800	148,300	17,500
Transfers	352,800	493,000	345,000	254,500	(90,500)
Total Budget	\$2,278,788	\$2,701,935	\$2,636,400	\$2,700,200	\$63,800

Information Services – Explanatory Notes

- **Personnel Services/Benefits** increased by \$31,400 (2.6%) due to merit or other salary adjustments
- **Purchased Professional & Technical Services** decreased by \$32,200 (13%) due to a reduction in projects requiring consulting or professional services.
- **Supplies** increased by \$24,100 (14%) due to the costs associated with replacing the Police Department mobile data computers
- **Repair & Maintenance** increased by \$113,500 (19%) due primarily to the addition of the ERP System. This cost will be offset in future years, as we migrate off the old system
- **Services** increased by \$17,500 (13%) which reflects the cost to add a 3 year cyber security training subscription, which is for all city staff
- **System infrastructure** is replaced or upgraded based on the applicable refreshment cycle. This year we have less hardware to refresh, which resulted in a decrease of \$90,500 (26%) in the **Transfers category**. This account does fluctuate from year to year, depending on new projects, specific hardware needs and hardware refresh cycles.

Information Services – Plus/Minus 10%

Plus 10%

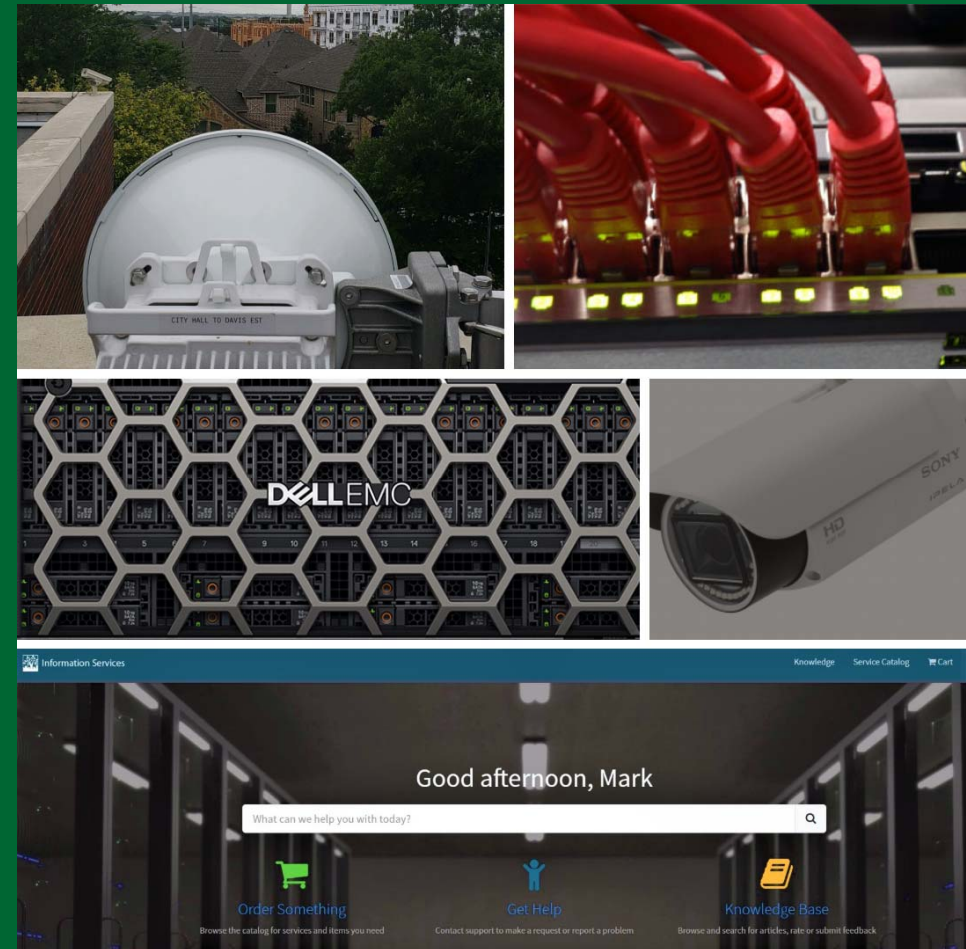
- We could not accommodate additional work-load without adding headcount. Since this was a fiscal year specific exercise, we opted to not ask for headcount.

Minus 10%

- Defer hardware upgrades
- Eliminate funds for Cyber Security consulting
- Eliminate funding for Intern program and some system management tools
- Trim expenses associated with technical training & professional services
- Reduce scope on Police Data Center project

In Summary

- Budget increased by 2%
- Budget changes primarily related to:
 - Cyber Security
 - Data Management
 - System Replacements/Upgrades
 - PROMISE (ERP System) Implementation





QUESTIONS?



Communications

2018-19 Proposed Budget

CITY OF FARMERS BRANCH | 8/13/2018



Communications Department

Mission Statement

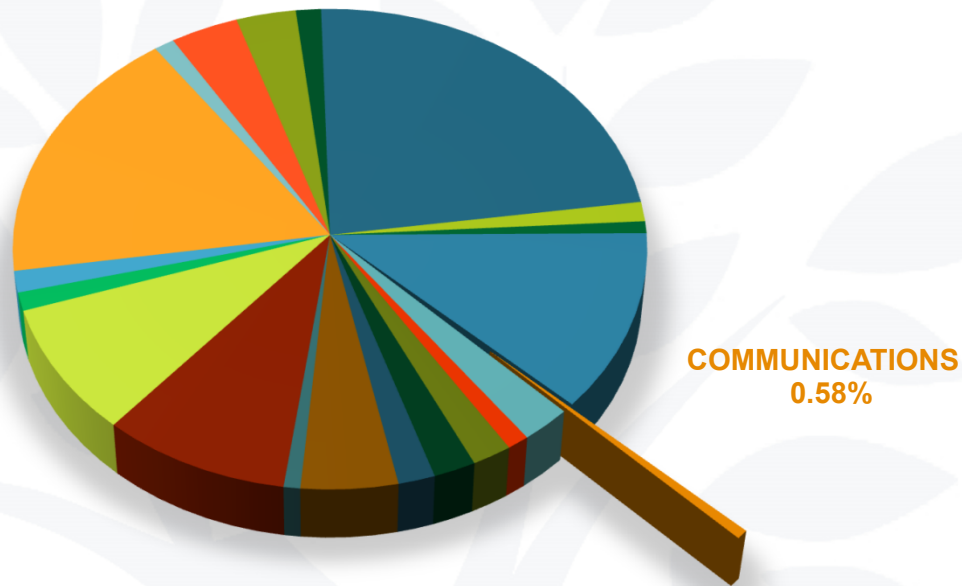
- The responsibility of the Communications department is **to tell the City's story** by providing current and accurate information about City programs, activities, services, events and news making occurrences. Information is presented to citizens, newcomers, media, and employees through the **Branch Review** newsletter, **Branch Bulletin** eNewsletter, **FBTV video** outreach, City website, employee newsletter, personal contacts, **Branch Mail** e-mail news notifications, social media and news releases.
- The department executes all **public information campaigns** and serves as the **media relations representative** both on a daily basis and in emergency situations. The department also serves as a resource center for citizens, staff, civic groups, and the news media and provides support for special projects for other departments.
- The department chairs the **Internal Communications Committee**, which includes representatives from HR, Marketing and IS, and is responsible for execution of internal communications channels.

Key Divisions

The Communications department consists of one division with the following key functions:

- Communications
- Marketing
- Chair, Internal Communications Committee
- Media Relations, including Crisis Communications

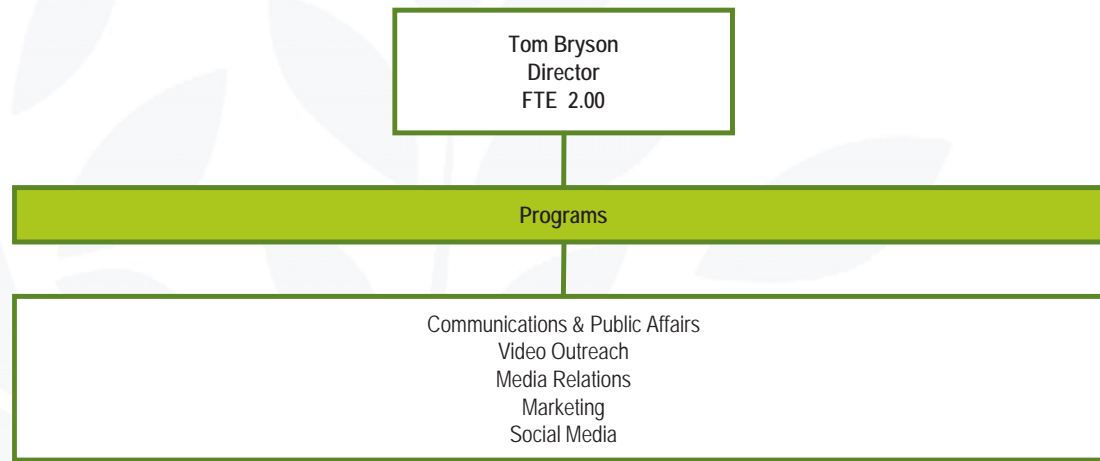
Communications Department in Relation to the Whole City



Perspective

- The City's proposed 2018-19 budget is \$131,903,726
- Communications = **0.58%** of the entire budget

Communications Department Organization and Staffing Structure



Communications Staffing Numbers

General Fund

	2017-18	2018-19 Proposed	Variance
TOTAL FTE - DEPARTMENT	2	2	0
TOTAL FTE - CITY	439	441	2
GENERAL FUND EXPENDITURES	\$56,940,800	\$61,821,100	\$4,880,300
DEPARTMENT PERSONAL SERVICES & BENEFITS	\$216,200	\$225,300	\$9,100
DEPARTMENT TOTAL BUDGET	\$648,800	\$720,100	\$71,300
DEPARTMENT OVERALL AS A % OF GENERAL FUND	1.14%	1.16%	0.02%
DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES	33.32%	31.28%	(2.04%)

Communications – Top Initiatives for 2018-19

1

Expand video outreach

- We are a visual society where video messaging has proven to be the most effective method of conveying information
- All year
- \$90,000 for contract video services

2

Leverage social media outreach

- Leverage our participation in primary social media channels – Facebook, Twitter, YouTube – and expand our presence on Instagram, LinkedIn and others
- All year
- \$10,000 for advertising & promotion

3

Enhance eNews offerings

- Branch Bulletin weekly eNews is in its 8th year; Branch Mail eNews blast in its 18th. We will be modernizing the layout and using best practices to be certain we're delivering a fresh product.
- All year
- \$2,100 for eNews subscription services

4

Permanent information signage for neighborhoods

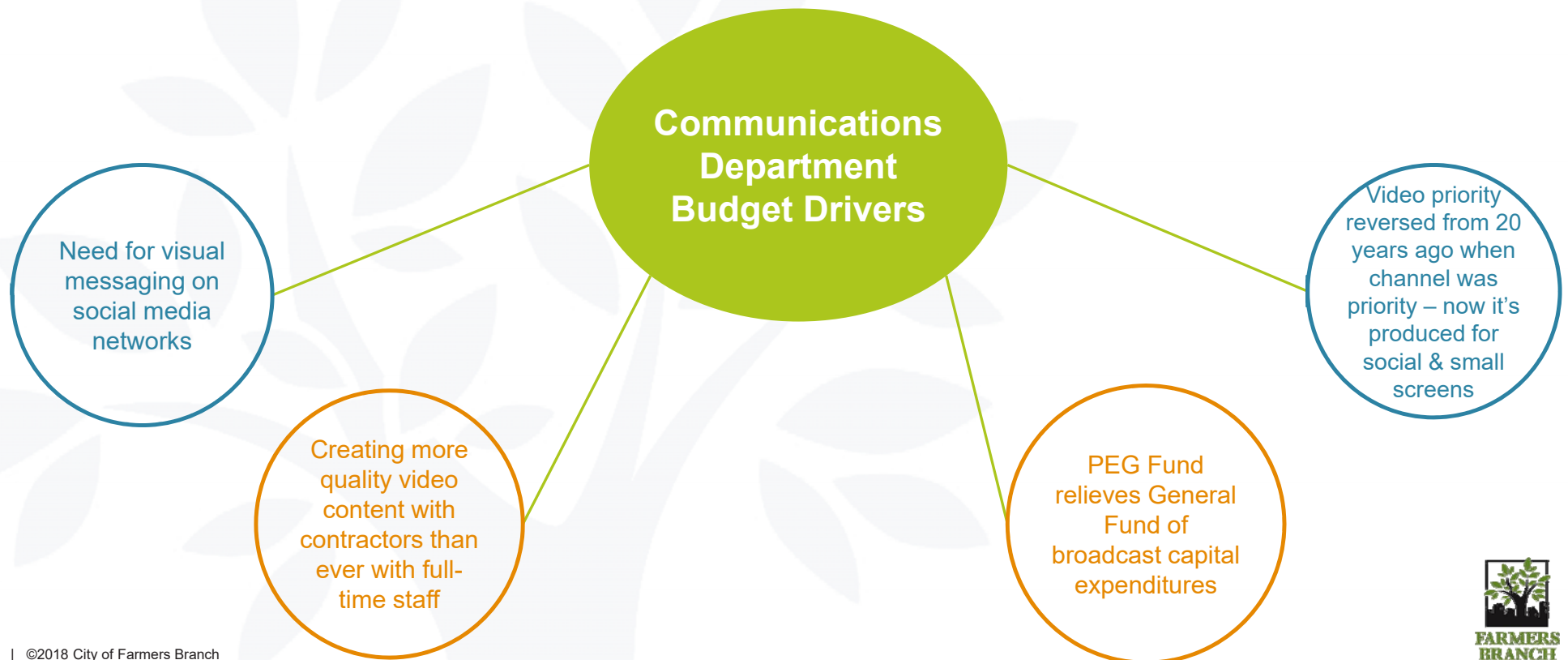
- Permanent information signage strategically placed at entrances to neighborhoods is intended to clean up the myriad of coreplast signage that tend to clutter medians.
- Rollout in the Fall months
- \$35,000 for initial sign hardware

5

Deep development of internal communications channels

- This includes continued development of weekly eNewsletter for employees; video for staff; digital signage and Intranet
- All year
- Variable

Communications – Budget Drivers & Key Challenges

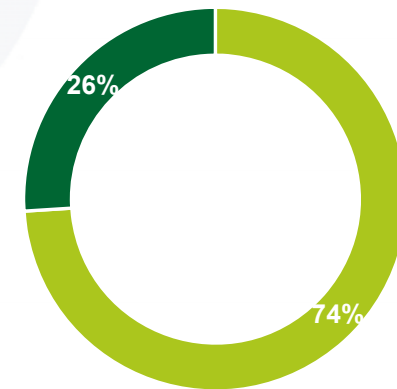


Communications – Outsourced Services

In lieu of adding additional staffing, Farmers Branch uses outside resources to manage a number of aspects within the Communications Department.

Outsourced Service	Description
Video	Once an in-house operation, video services have been outsourced since 2010, utilizing two contract firms. DFW Video is our primary contractor, handling meetings and most featured, as well as social media, video projects. Bass Communications handles the quarterly Economic Development update and the occasional, specialized project.
Marketing	Our Marketing Manager continues to employ a high level of expertise and talent in delivering content that exceeds expectations. Her ability to produce material, all while managing the “Discover” campaign is a big win for the City.


Percentage of Department Outsourced



■ City Operated ■ Outsourced

Communications – Expenditures

General Fund



Description	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19	Variance
Expenditures					
Personal Services/Benefits	\$210,677	\$214,492	\$216,200	\$225,300	\$9,100
Purchased Prof & Tech Services	59,160	130,036	147,500	189,000	41,500
Supplies	10,625	10,192	11,100	12,500	1,400
Repairs & Maintenance	29,446	32,525	36,800	29,900	(6,900)
Services	28,021	226,888	237,200	263,400	26,200
Transfers	35,000				
Total Budget	\$372,929	\$614,133	\$648,800	\$720,100	\$71,300

Communications – Explanatory Notes

- **Purchased Processional & Technical Services** increased by \$41,500 (or 28.1%) due to an increase in video contracting. The increased use of third-party videography services will enable the following:
 - A marked increase in video productions, both small and large to accommodate social media messaging and related promotion
 - The production of 360-degree video “tours” of meeting room and city facilities for web use
- **Services** increase by \$26,200 (or 10%) due to the planned purchase of permanent city-branded signage to reduce the usage of temporary coroplast signage to notify the community of events or other notices

Communications Department – Plus/Minus 10%

Plus 10%

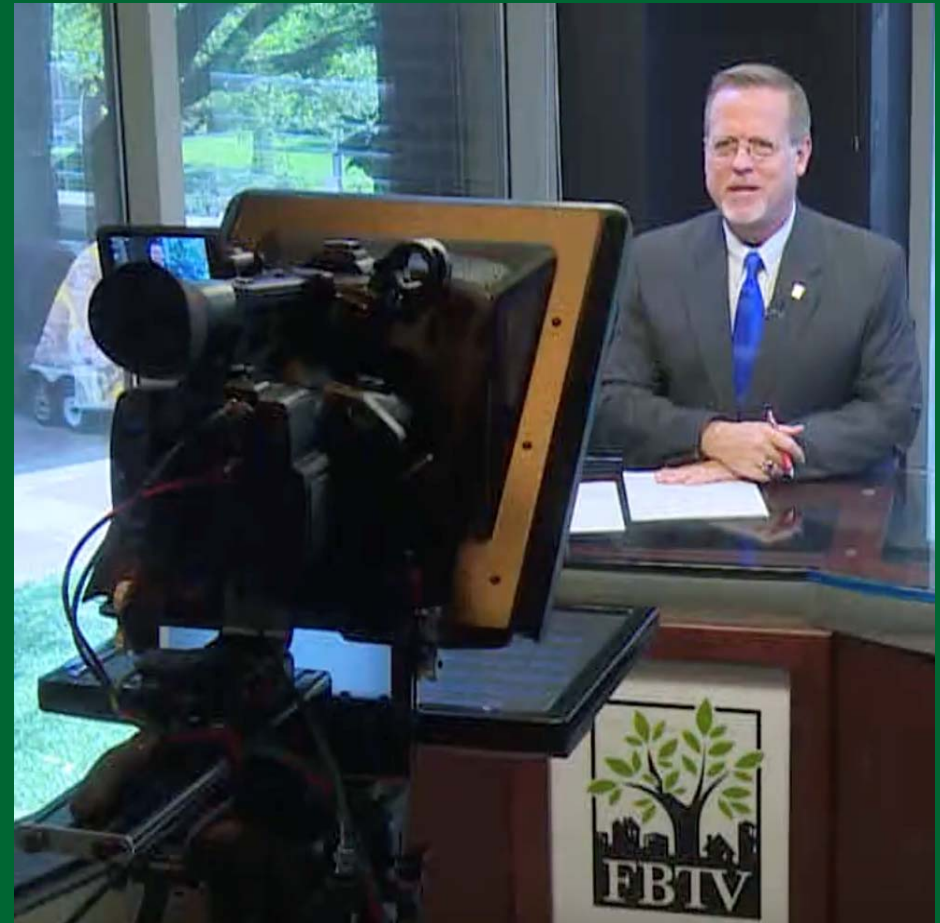
- \$69K to fund the addition of a contract position for a Digital Specialist whose sole responsibility would be to run point on social networking, web content and all things electronic media.

Minus 10%

- \$35K for new boulevard signage
- \$7,500 for professional photography
- \$5,500 for Discover video projects
- \$2,500 for promotional items
- \$10K impact to media buy for Discover campaign
- \$3,500 for Demo/Rebuild mailers
- \$5,300 for unplanned projects contingency

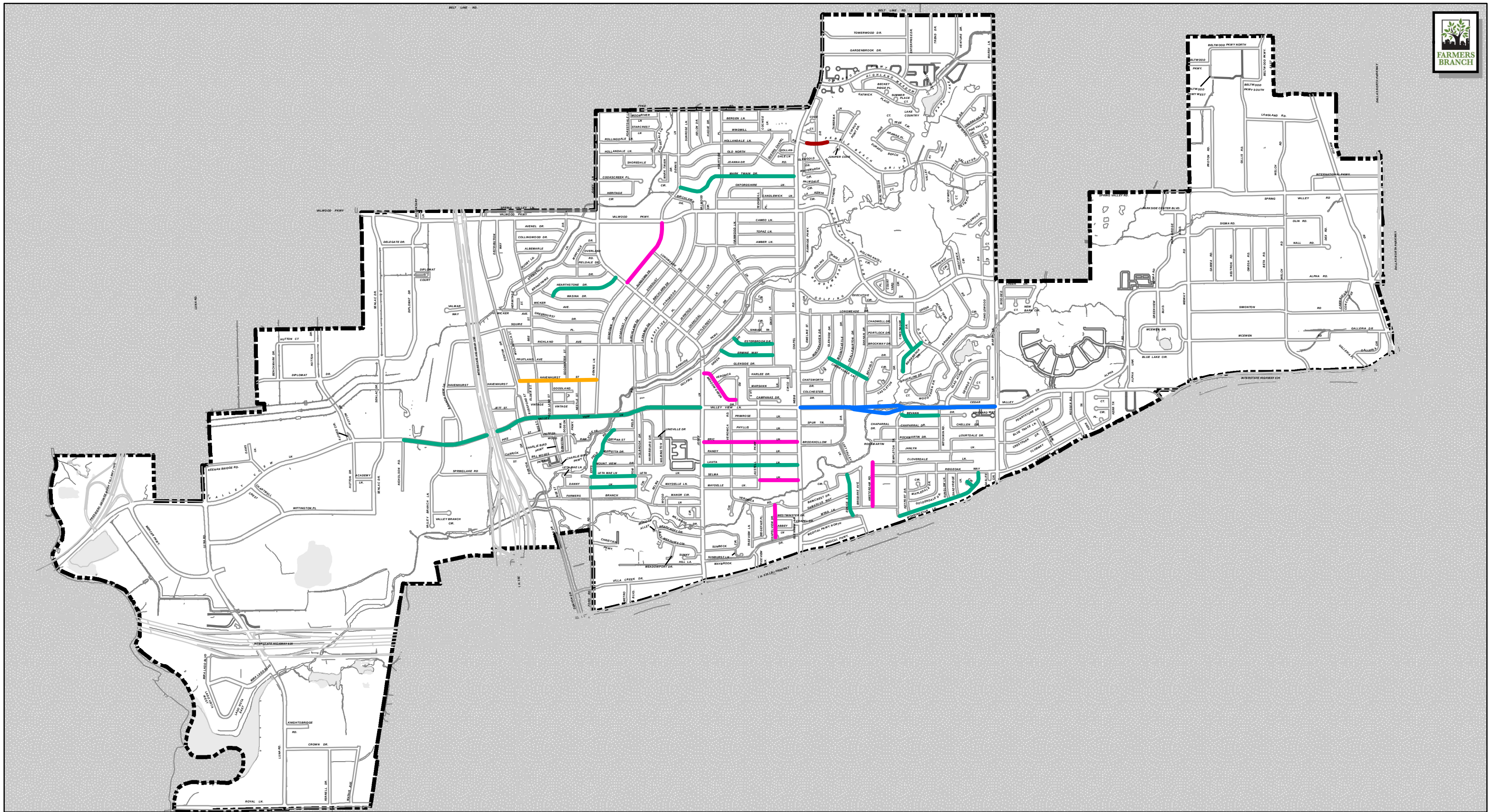
In Summary

- Communications administers PEG fund (mandatory 1 percent of state franchise revenue).
 - Must use PEG fund for broadcast capital
 - Not allowed to use for personnel or supplies
- Communications operates today with two full-time personnel, plus outsourced contractors
 - Down from six full-time personnel, plus two part-time camera people (2008)
- A typical week includes, but is not limited to:
 - Production of two full eNewsletters (plus eNews blasts)
 - Layout of print newsletter
 - Production stages of two to three videos
 - Live broadcast of one public meeting
 - Coordination & prioritization of dozens of content items
 - Support of other departments
 - 12 to 15 social media posts

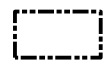


A decorative graphic on the left side of the slide. It features a dark blue background with a pattern of stylized, lighter blue leaves and branches. The leaves are elongated and pointed, arranged in a way that suggests a growing plant. The branches are thin and curved, connecting the leaves. The overall effect is a modern, organic design.

QUESTIONS?



Legend



City Limit



Lakes and Streams

Current Resurfacing 2017-2018

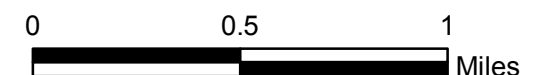
Current Reconstruction 2017-2018

Projected Resurfacing 2018-2019

Projected Recycle in Place 2018-2019

Projected Resurfacing 2019-2022

10 YEAR BOND PROGRAM: PHASE 2



NORTH

Date: 8/13/2018

City of Farmers Branch - Position Summary

Dept./ Division	Position	Adopted 2017-18	FTE's 2017-18	Proposed 2018-19	FTE's 2018-19
1002	GENERAL ADMINISTRATION				
	Administrative Assistant III	1.00		1.00	
	Assistant to City Manager	1.00		1.00	
	City Manager	1.00		1.00	
	City Secretary	1.00		1.00	
	Deputy City Manager	0.00		1.00	
	Records Management Coordinator	1.00		1.00	
	Full-Time Total	5.00	5.00	6.00	6.00
	Part-Time Total **	0.00		0.00	
1104	COMMUNICATIONS				
	Administrative Assistant II	1.00		1.00	
	Communications Director	1.00		1.00	
	Full-Time Total	2.00	2.00	2.00	2.00
	Part-Time Total **	0.00		0.00	
1205	ECONOMIC DEVELOPMENT & TOURISM				
	Administrative Assistant II	1.00		1.00	
	Deputy City Manager	1.00		0.00	
	Economic Development Director	1.00		1.00	
	Full-Time Total	3.00	3.00	2.00	2.00
	Part-Time Total **	0.00		0.00	
1509	HUMAN RESOURCES				
	HR Analyst/Risk Manager	1.00		1.00	
	Director of Human Resources	1.00		1.00	
	Human Resources Manager	1.00		1.00	
	Human Resources Program Coordinator	2.00		2.00	
	Human Resources Program Coordinator, Senior	1.00		1.00	
	Receptionist P/T **	2.00		1.00	
	Receptionist P/T [Temporarily Year-Round]**	0.00		1.00	
	Full-Time Total	6.00	6.47	6.00	7.75
	Part-Time Total **	2.00		2.00	
	FINANCE				
2010	Finance Administration				
	Budget Manager	1.00		1.00	
	Financial Analyst	1.00		1.00	
	Finance Director	1.00		1.00	
	Full-Time Total	3.00	3.00	3.00	3.00
	Part-Time Total **	0.00		0.00	
2014	Accounting				
	Accounts Payable Specialist	1.00		1.00	
	Controller	1.00		1.00	
	Customer Service Representative	2.00		2.00	
	Customer Service Supervisor	1.00		1.00	
	Senior Accountant	1.00		1.00	
	Full-Time Total	6.00	6.00	6.00	6.00
	Part-Time Total **	0.00		0.00	
2511	Purchasing				
	Purchasing Agent	1.00		1.00	
	Full-Time Total	1.00	1.00	1.00	1.00
	Part-Time Total **	0.00		0.00	
2333	Municipal Court				
	Chief Court Marshal	1.00		1.00	
	Court Administrator	1.00		1.00	
	Court Assistant Administrator	1.00		1.00	
	Court Clerk I	3.00		3.00	
	Deputy Court Marshal	1.00		1.00	
	Alternate City Judge P/T** (unfunded)	3.00		3.00	
	Deputy Court Marshall - PT ** (Spec Rev Fund)	1.00		1.00	
	City Judge P/T **	1.00		1.00	
	Full-Time Total	7.00	7.96	7.00	7.96
	Part-Time Total **	5.00		5.00	
	<i>Finance Full-Time</i>	<i>17.00</i>	<i>17.96</i>	<i>17.00</i>	<i>17.96</i>
	<i>Finance Part-Time</i>	<i>5.00</i>		<i>5.00</i>	

City of Farmers Branch - Position Summary

Dept./ Division	Position	Adopted 2017-18	FTE's 2017-18	Proposed 2018-19	FTE's 2018-19
2112	Information Services				
	Administrative Coordinator	1.00		1.00	
	Business Analyst/Project Coordinator	1.00		1.00	
	Director of Information Services	1.00		1.00	
	GIS Administrator	1.00		1.00	
	Help Desk Coordinator	1.00		1.00	
	Public Safety Tech Specialist	1.00		1.00	
	Senior Systems Administrator	1.00		1.00	
	Systems Analyst/Database Administrator	1.00		1.00	
	Systems Support Specialist	2.00		2.00	
	Technical Operations Manager	1.00		1.00	
	Information Tech Intern P/T **	2.00		2.00	
	Full-Time Total	11.00	11.90	11.00	11.90
	Part-Time Total **	2.00		2.00	
3015	PLANNING				
	Administrative Assistant I	1.00		0.00	
	Director of Planning	0.00		1.00	
	Planning Technician	1.00		1.00	
	Planning Manager	1.00		1.00	
	Senior Planner	0.00		1.00	
	Full-Time Total	3.00	3.00	4.00	4.00
	Part-Time Total **	0.00		0.00	
3016	COMMUNITY SERVICES				
	Community Services Administration				
	Administrative Assistant III	1.00		1.00	
	Community Services Coordinator	1.00		1.00	
	Director of Community Services	1.00		1.00	
	Full-Time Total	3.00	3.00	3.00	3.00
	Part-Time Total **	0.00		0.00	
3017	Building Inspection				
	Administrative Assistant I	1.00		1.00	
	Building Inspector	3.00		3.00	
	Building Official	1.00		0.00	
	Code Enforcement Officer	6.00		6.00	
	Code Enforcement Supervisor	1.00		1.00	
	Deputy Building Official	1.00		1.00	
	Permit Technician	1.00		1.00	
	Plans Examiner	1.00		1.00	
	Full-Time Total	15.00	15.00	14.00	14.00
	Part-Time Total **	0.00		0.00	
	<i>Community Services Full-Time</i>	18.00	18.00	17.00	17.00
	<i>Community Services Part-Time **</i>	0.00		0.00	
4020	PUBLIC WORKS				
	Public Works Administration				
	Administrative Assistant I	1.00		1.00	
	Administrative Assistant II	1.00		1.00	
	Director of Public Works	1.00		1.00	
	Public Works Coordinator	1.00		1.00	
	Senior Engineering Specialist	1.00		1.00	
	Special Projects Manager	1.00		1.00	
	Full-Time Total	6.00	6.00	6.00	6.00
	Part-Time Total **	0.00		0.00	
4027	Street Maintenance				
	Construction Inspector	2.00		2.00	
	Crew Leader	3.00		3.00	
	Equipment Operator II	1.00		1.00	
	Equipment Operator III	3.00		3.00	
	Maintenance Worker	3.00		3.00	
	Maintenance Worker, Sr.	2.00		2.00	
	Operations Manager	1.00		1.00	
	Senior Traffic Signal Technician	1.00		1.00	
	Street Superintendent	1.00		1.00	
	Traffic Signal Technician	1.00		1.00	
	Full-Time Total	18.00	18.00	18.00	18.00
	Part-Time Total **	0.00		0.00	

City of Farmers Branch - Position Summary

Dept./ Division	Position	Adopted 2017-18	FTE's 2017-18	Proposed 2018-19	FTE's 2018-19
	<i>Public Works Full-Time</i>	24.00	24.00	24.00	24.00
	<i>Public Works Part-Time **</i>	0.00		0.00	
	SUSTAINABILITY & PUBLIC HEALTH				
4024	Solid Waste Collection				
	Director of Sustainability & Public Health	1.00		1.00	
	Equipment Operator I	5.00		5.00	
	Program Manager	0.00		1.00	
	Solid Waste Supervisor	1.00		1.00	
	Special Projects Manager	1.00		1.00	
	Full-Time Total	8.00	8.00	9.00	9.00
	Part-Time Total **	0.00		0.00	
4028	Animal Services (previously Environmental Health)				
	Animal Services Assistant	5.00		5.00	
	Animal Services Officer	2.00		2.00	
	Animal Services Manager	1.00		1.00	
	Full-Time Total	8.00	8.00	8.00	8.00
	Part-Time Total **	0.00		0.00	
4029	Environmental Services (previously Environmental Health)				
	Environmental Health Specialist	1.00		1.00	
	Environmental Health Manager	1.00		1.00	
	Environmental Health Technician	1.00		1.00	
	Env Health Intern P/T **	1.00		1.00	
	Full-Time Total	3.00	3.17	3.00	3.17
	Part-Time Total **	1.00		1.00	
	<i>Sustainability & Environmental Health Full-Time</i>	19.00	19.17	20.00	20.17
	<i>Sustainability & Environmental Health Part-Time **</i>	1.00		1.00	
	POLICE				
4530	Police Administration				
	Administrative Assistant II	1.00		1.00	
	Administrative Assistant III	1.00		1.00	
	Police Chief	1.00		1.00	
	Police Deputy Chief	2.00		2.00	
	Police Lieutenant	1.00		1.00	
	Police Records Clerk	3.00		3.00	
	Full-Time Total	9.00	9.00	9.00	9.00
	Part-Time Total **	0.00		0.00	
4531	Police Investigations				
	Crime Prevention Officer	1.00		1.00	
	Public Service Officer	1.00		1.00	
	Police Lieutenant	1.00		1.00	
	Police Officer	11.00		11.00	
	Police Sergeant	3.00		3.00	
	Full-Time Total	17.00	17.00	17.00	17.00
	Part-Time Total **	0.00		0.00	
4532	Police Patrol				
	Public Service Officer	1.00		1.00	
	Police Corporal	4.00		4.00	
	Police Lieutenant	4.00		4.00	
	Police Officer	42.00		42.00	
	Police Sergeant	4.00		4.00	
	School Crossing Guard P/T **	9.00		9.00	
	Full-Time Total	55.00	57.60	55.00	57.60
	Part-Time Total **	9.00		9.00	
4534	Police Detention				
	Police Detention Officer	12.00		12.00	
	Police Detention Officer Supervisor	4.00		4.00	
	Police Lieutenant	1.00		1.00	
	Property Technician	1.00		1.00	
	Full-Time Total	18.00	18.00	18.00	18.00
	Part-Time Total **	0.00		0.00	

City of Farmers Branch - Position Summary

Dept./ Division	Position	Adopted 2017-18	FTE's 2017-18	Proposed 2018-19	FTE's 2018-19
4536	Police Training				
	Police Sergeant	1.00		1.00	
	Police Court Hearing Officer P/T ** (Special Revenue Fund)	1.00		1.00	
	Full-Time Total	1.00	1.25	1.00	1.25
	Part-Time Total **	1.00		1.00	
	<i>Police Full-Time</i>	100.00	102.85	100.00	102.85
	<i>Police Part-Time **</i>	10.00		10.00	
	FIRE				
5540	Administration				
	Administrative Assistant II	2.00		2.00	
	Emergency Management Specialist	1.00		1.00	
	Fire Battalion Chief EMS	1.00		1.00	
	Fire Chief	1.00		1.00	
	Fire Deputy Chief Operations	1.00		1.00	
	Full-Time Total	6.00	6.00	6.00	6.00
	Part-Time Total **	0.00		0.00	
5541	Prevention				
	Fire Captain/Prevention Specialist	1.00		1.00	
	Fire Deputy Chief Prevention	1.00		1.00	
	Fire Inspector	1.00		1.00	
	Fire Prev. Training Coordinator	1.00		1.00	
	Fire Prevention Inspector P/T **	2.00		2.00	
	Full-Time Total	4.00	4.70	4.00	4.70
	Part-Time Total **	2.00		2.00	
5542	Fire Operations				
	Driver	12.00		12.00	
	Fire Battalion Chief	3.00		3.00	
	Fire Captain	9.00		9.00	
	Fire Lieutenant/Operations	6.00		6.00	
	Firefighter	42.00		42.00	
	Full-Time Total	72.00	72.00	72.00	72.00
	Part-Time Total **	0.00		0.00	
	<i>Fire Full-Time</i>	82.00	82.70	82.00	82.70
	<i>Fire Part-Time</i>	2.00		2.00	
	PARKS AND RECREATION				
6050	Parks and Recreation Administration				
	Administrative Assistant I	1.00		1.00	
	Administrative Assistant III	1.00		1.00	
	Assistant Director PARD	0.00		0.90	
	Director of PARD	1.00		1.00	
	Program Manager	1.00		0.00	
	Full-Time Total	4.00	4.00	3.90	3.90
	Part-Time Total **	0.00		0.00	
6051	Park Maintenance				
	Athletic Fields Specialist I	1.00		1.00	
	Athletic Fields Specialist II	1.00		1.00	
	Chemical Specialist I	1.00		1.00	
	Chemical Specialist II	1.00		1.00	
	Crew Leader	10.00		10.00	
	Equipment Operator I, Parks	1.00		1.00	
	Equipment Operator II, Parks	1.00		1.00	
	Irrigation Specialist	2.00		2.00	
	Maintenance Worker	15.00		15.00	
	Maintenance Worker - Cemetery (50% Special Rev. Fund)	1.00		1.00	
	Park Landscape Manager	1.00		1.00	
	Park Maintenance Supervisor	3.00		3.00	
	Park Superintendent	1.00		1.00	
	Laborer P/T **	14.00		14.00	
	Full-Time Total	39.00	44.77	39.00	44.77
	Part-Time Total **	14.00		14.00	

City of Farmers Branch - Position Summary

Dept./ Division	Position	Adopted 2017-18	FTE's 2017-18	Proposed 2018-19	FTE's 2018-19
6052	Recreation				
	Recreation Center Manager	1.00		1.00	
	Recreation Programmer	1.00		1.00	
	Recreation Specialist	2.00		2.00	
	Recreation Superintendent	1.00		0.70	
	Recreation Supervisor	1.00		1.00	
	Recreation Supervisor - Fitness/Athletics	0.60		0.60	
	Fitness Attendant P/T**	7.00		7.00	
	Park Program Assistant P/T **	1.00		1.00	
	Recreation Leader P/T **	8.00		8.00	
	Youth Program Bus Driver P/T **	1.00		1.00	
	Youth Program Leader P/T **	21.00		21.00	
	Youth Program Supervisor P/T **	7.00		7.00	
	Full-Time Total	6.60	20.74	6.30	20.44
	Part-Time Total **	45.00		45.00	
6053	Aquatics Center				
	Aquatics Manager	1.00		1.00	
	Aquatics Supervisor	1.00		1.00	
	Aquatics Leader P/T **	5.00		5.00	
	Aquatics Specialist P/T **	1.00		1.00	
	Cashier P/T **	8.00		8.00	
	Head Lifeguard P/T **	7.00		7.00	
	Lifeguard P/T **	57.00		57.00	
	Park Attendant P/T **	10.00		10.00	
	Party Assistant P/T **	2.00		2.00	
	Full-Time Total	2.00	17.56	2.00	17.56
	Part-Time Total **	90.00		90.00	
6054	Senior Center				
	Recreation Programmer	3.00		3.00	
	Senior Center Manager	1.00		1.00	
	Recreation Attendant P/T **	2.00		2.00	
	Recreation Leader P/T **	1.00		1.00	
	Full-Time Total	4.00	5.44	4.00	5.44
	Part-Time Total **	3.00		3.00	
6057	Events				
	Farmers Market Coordinator	1.00		1.00	
	Marketing Specialist	1.00		1.00	
	Recreation Programmer Assistant	1.00		1.00	
	Special Projects Manager	1.00		1.00	
	Full-Time Total	4.00	4.00	4.00	4.00
	Part-Time Total **	0.00		0.00	
	<i>Parks Full-Time</i>	<i>59.60</i>	<i>96.51</i>	<i>59.20</i>	<i>96.11</i>
	<i>Parks Part-Time **</i>	<i>152.00</i>		<i>152.00</i>	
	PUBLIC WORKS - UTILITIES				
8085	Water & Sewer Administration				
	City Engineer	1.00		1.00	
	Full-Time Total	1.00	1.00	1.00	1.00
	Part-Time Total **	0.00		0.00	
8086	Water & Sewer Operations				
	Crew Leader	5.00		5.00	
	Engineering Specialist	1.00		1.00	
	Equipment Operator III	2.00		2.00	
	GIS Technician	1.00		1.00	
	Maintenance Worker	10.00		10.00	
	Meter Reader	3.00		3.00	
	Meter Reader Supervisor	1.00		1.00	
	Operations Manager	1.00		1.00	
	Pump Station Supervisor	1.00		1.00	
	Utilities Superintendent	1.00		1.00	
	Full-Time Total	26.00	26.00	26.00	26.00
	Part-Time Total **	0.00		0.00	
	<i>Public Works - Utilities Full-Time</i>	<i>27.00</i>	<i>27.00</i>	<i>27.00</i>	<i>27.00</i>
	<i>Public Works - Utilities Part-Time</i>	<i>0.00</i>		<i>0.00</i>	

City of Farmers Branch - Position Summary

Dept./ Division	Position	Adopted 2017-18	FTE's 2017-18	Proposed 2018-19	FTE's 2018-19
	FLEET & FACILITIES MANAGEMENT				
7018	Facilities Management				
	Director of Fleet & Facilities Management	0.50		0.50	
	Facilities Crew Leader	1.00		1.00	
	Facilities Supervisor	1.00		1.00	
	Facilities Technician	3.00		3.00	
	Full-Time Total	5.50	5.50	5.50	5.50
	Part-Time Total **	0.00		0.00	
7080	Fleet Management				
	Director of Fleet & Facilities Management	0.50		0.50	
	Fleet Crew Leader	1.00		1.00	
	Fleet and Facilities Program Coordinator	1.00		1.00	
	Fleet Technician	3.00		3.00	
	Fleet Supervisor	1.00		1.00	
	Fleet Support Assistant P/T **	1.00		1.00	
	Full-Time Total	6.50	6.97	6.50	6.97
	Part-Time Total **	1.00		1.00	
	<i>Fleet & Facilities Management Full-Time</i>	<i>12.00</i>	<i>12.47</i>	<i>12.00</i>	<i>12.47</i>
	<i>Fleet & Facilities Management Part-Time</i>	<i>1.00</i>		<i>1.00</i>	
	PARKS AND RECREATION				
9092	Historical Preservation				
	Administrative Assistant II	1.00		1.00	
	Assistant Director PARD	0.00		0.10	
	Historical Museum Educator	1.00		1.00	
	Historical Park Curator	1.00		1.00	
	Historical Park Superintendent	1.00		0.00	
	Historical Park Maintenance Technician	2.00		2.00	
	Recreation Superintendent	0.00		0.30	
	Recreation Supervisor - Fitness/Athletics	0.40		0.40	
	Park Attendant P/T **	1.00		2.00	
	Full-Time Total	6.40	6.88	5.80	6.75
	Part-Time Total **	1.00		2.00	
	General Fund Full-Time Total	349.60		350.20	
	General Fund Part-Time Total **	173.00		173.00	
	Water & Sewer Fund Full-Time Total	27.00		27.00	
	Water & Sewer Fund Part-Time Total **	0.00		0.00	
	Internal Service Fund Full-Time Total	12.00		12.00	
	Internal Service Fund Part-Time Total **	1.00		1.00	
	Hotel/Motel Fund Full-Time Total	6.40		5.80	
	Hotel/Motel Fund Part-Time Total **	1.00		2.00	
	Special Revenue Funds Full-Time Total	0.00		0.00	
	Special Revenue Funds Part-Time Total **	1.00		1.00	
	ALL FUNDS FULL-TIME TOTAL	395.00		395.00	
	ALL FUNDS PART-TIME TOTAL **	176.00		177.00	
	ALL FUNDS FULL-TIME EQUIVALENT (FTE)	438.91		440.66	

** Denotes Part-Time Positions

FARMERS BRANCH STRATEGY MAP

Our mission at the City of Farmers Branch is to build a vibrant, dynamic community that consistently seeks to improve the quality of life for our residents.

CRITICAL BUSINESS OUTCOMES

'19

CB01

Implement a vision for the central corridor and encourage redevelopment of the East Side.

CB02

Improve options for quality, senior-centric housing.

CB03

Enhance our entryways.

CB04

Identify solutions for homes in the flood plain.

CB05

Implement data-driven processes for making resource allocation decisions.

CB06

Develop a solution for creating a dog park.

CB07

Continue to deliver exceptional service to our residents, businesses, and other stakeholders.



FARMERS
BRANCH

FOCUS AREAS



FUTURE-LEANING
INITIATIVES



CONNECTED
NEIGHBORHOODS



COMMUNITY
ENGAGEMENT



HIGH
PERFORMANCE



SUSTAINABILITY



BRANDING & ART

Serve Our Customers (C)

C1. Achieve the highest standards of safety and security

C2. Provide attractive, unique, and connected spaces for community interaction

C3. Promote opportunities for community participation in government

C4. Be open, accessible, and transparent

C5. Attract and retain top-tier businesses to drive a unique and sustainable economic environment

Manage the Business (B)

B1. Achieve best-in-class status in all City disciplines

B2. Enhance service delivery through continual process improvement

B3. Optimize the use of technology

B4. Ensure constant and effective communication both internally and externally

B5. Adhere to the strategic management system

Provide Financial Stewardship (F)

F1. Invest to maintain and provide high quality public assets

F2. Seek out and maintain alternative funding resources

F3. Provide services in the most efficient and effective manner possible

F4. Adhere to financial management principles and budget

F5. Establish and maintain effective internal controls

Promote Learning & Growth (L)

L1. Ensure our team understands our strategy and how they contribute to it

L2. Enhance leadership capabilities to deliver results and develop bench strength

L3. Attract, develop, and retain employees that embrace our values

L4. Recognize and reward top performers

L5. Foster positive employee engagement

Our vision is to be a city of the future with a vibrant and diverse economy that supports beautiful parks, great amenities, and friendly neighborhoods.

RESPECT • EXCELLENCE • ACCOUNTABILITY • CARE • TRUST