

CITY OF FARMERS BRANCH

STRATEGIC PLAN 2019



FARMERS
BRANCH

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2018-19 FARMERS BRANCH CITY COUNCIL



Robert C. Dye
Mayor



Ana Reyes
Councilmember
District 1



Bronson Blackson
Councilmember
District 2



John Norwood
Mayor Pro Tem
District 3



Terry Lynne
Councilmember
District 4



Mike Bomgardner
Deputy Mayor Pro Tem
District 5

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.

CORE VALUES

RESPECT

EXCELLENCE

ACCOUNTABILITY

CARE

TRUST



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ABOUT THE STRATEGY MAP

The City’s Strategy Map communicates the objectives required to accomplish the City’s mission. It’s a one page document that provides a diagram of the big-picture objectives that are the basis for all the work the City undertakes in a given year.

The strategic map shown on the next page includes the City’s key focus areas displayed across the top followed by the City’s four Strategic Objective categories:

- Serve Our Customers
- Manage the Business
- Provide Financial Stewardship
- Promote Learning & Growth

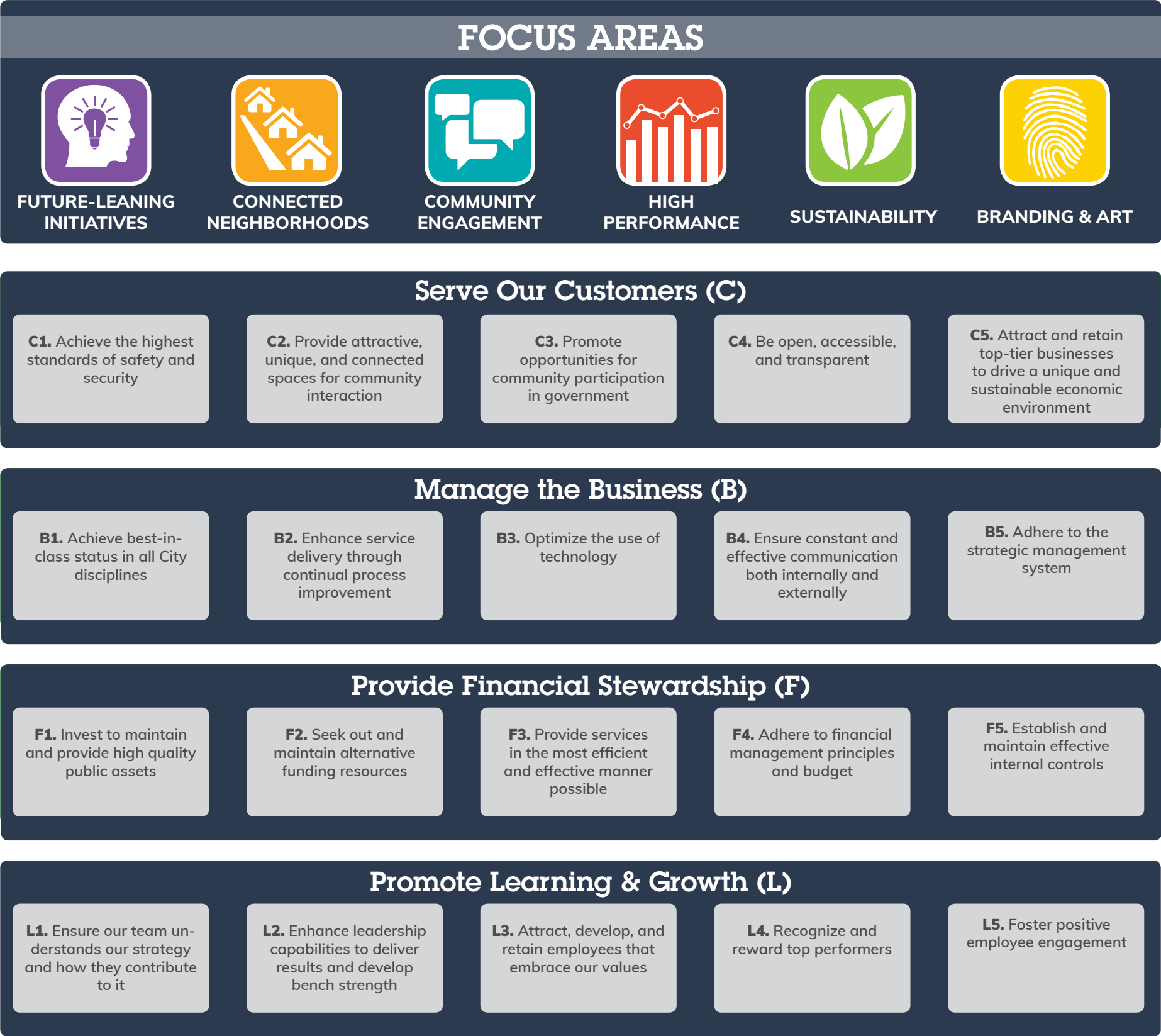
Under each of these categories are five strategic objectives that the City Council and Staff use to guide day-to-day work, special projects, development, and ultimately the City’s budget.

2019 CRITICAL BUSINESS OUTCOMES

Critical Business Outcomes are specific projects that City Council has identified as being key to progress and success.

- 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 STRATEGY MAP



C SERVE OUR CUSTOMERS

C1 Achieve the Highest Standards of Safety & Security

- Implement a revised Mandatory Crime Reduction Program for Apartments ordinance.
- Increase patrols of city parks during dusk/dark hours.
- Maintain the level of UCR violent crimes below the 5-year average.
- Install six license plate readers.
- Perform at or above National Fire Response benchmark standards.
- Perform at or above National Emergency Medical Service (EMS) Response benchmark standards.
- Strive to achieve a return of circulation (ROC) rate in a minimum of 20% of patients in cardiac arrest.
- Ensure compliance with the adopted International Fire Code and City Ordinances as they relate to fire & life safety.
- Modernize the Fire Department's Thermal Imaging cameras.

C2 Provide attractive, unique and connected spaces for community interaction

- Identify playground equipment at all parks that have become rundown or unusable, and replace with new pieces as funding allows.
- Continue outreach efforts and programming partnerships through City events, schools and area businesses to benefit residents.
- Conduct a feasibility study for a Midway Road pedestrian crossing.
- Commence bond funded trails construction.
- Work with the whole community to prepare a plan for the future of the Library: new Library or renovation.
- Reconfigure the winter holiday special event(s).
- Begin planning for "Barn" event/museum project.
- Prepare to install 9 entryway monuments at key locations in the City.
- Plan and develop a dog park at the Recreation Center
- Implement a program for quality, senior-centric housing options.
- Develop and implement ideas to improve the experience at the Burke Nature Preserve.

C3 Promote opportunities for community participation in government

- Update the Board & Commissions handbook.
- Develop new board member orientation training.
- Develop and present Citizens Fire Academy Class #14
- Conduct community events including 2 Citizen Police Academies, Teen Police Academy, and the Police Department Open House.
- Continue to develop City Boards and their role as an advisory board to the City Council.
- Create and plan roll out of a West Side Welcome packet for new residents.
- Partner with community groups to initiate a community assistance project.

C4 Be open, accessible and transparent

- Organize two shredding events.
- Coordinate with Dallas County for a May Election for Council Districts 1 & 4.
- Continue to adhere to the Texas State Library Retention of Citywide Records standard.

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

- Improve the marketing for Façade Grant Program to improve participation.
- Focus on building and reinforcing relationships with our businesses.
- Host events to build relationships and support programs.
- Review IH-35 zonings.
- Conduct an IH-35 corridor vision study.



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B MANAGE THE BUSINESS

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

- Conduct the 2019 Resident Satisfaction Survey
- Begin the process for the Standards and Excellence Program for History Organizations (StEPs)
- Adopt the 2018 International Construction Codes
- Pursue awards of excellence for City communication programs.
- Update the Comprehensive Zoning Ordinance.
- Update and renew the City's stormwater permit.

B2 Enhance service delivery through continual process improvement

- Continue to enhance Performance FBTX.
- Continue to monitor initiatives to ensure performance metrics are met.
- Identify best practices in providing Code Enforcement services.
- Continue to improve the Library's collection by analyzing the collection, adding new/relevant materials, and removing underutilized collection materials.
- Utilize technology to enhance professional policing standards by streamlining coaching, counselling and discipline documentation.
- Develop the relationship with Keep Farmers Branch Beautiful to foster support for park operations.
- Implement a "Stewards Program" at the Historical Park.
- Continue to evaluate and improve Library programming.

B3 Optimize the use of technology

- Implement a new Board and Commissions tracking module.
- Complete phase I of the Project Promise transition.
- Procure and utilize two drones to increase public safety.
- Implement the new HRIS/payroll system.
- Replace 3 virtual server hosts as part of our normal server refresh cycle and process.

B3 continued on the next page

B3 Continued *Optimize the use of technology*

- Expand the Veeam data back-up and recovery solution to more servers.
- Replacement of the 18 existing Police MDC's (16 vehicles and 2 spares).
- Reconfigure the data center at PD.
- Continue to expand automated meter reading program by approximately 500 endpoints
- Replace the existing IBM iSeries hardware and reallocate the existing unit to the PD data center as a back-up.
- Replace existing video storage server with a more robust product that can handle the growing video storage needs of the city.

B4 Ensure constant and effective communication both internally and externally

- Continue to improve and develop the City Manager's Quarterly Report.
- Design and install permanent information signs at neighborhood entrances.
- Improve the content of the employee intranet.
- Improve the marketing for the updated Demo Rebuild Program & Neighborhood Renaissance program.
- Continue to improve the City's website.
- Support CFBISD by sharing success stories from the school district on the website and in the Mayor's report.
- Expand the City's digital marketing program.
- Continue to manage the Discover Farmers Branch marketing program and improve website SEO
- Increase digital presence for demo rebuild, events and general Tourism through social media, website and blog.
- Establish a social media presence for Code Enforcement
- Enhance online exposure of Farmers Branch Community Recreation Center.

B5 Adhere to the strategic management system

- Develop and implement the City's strategic plan.



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F PROVIDE FINANCIAL STEWARDSHIP

F1 Invest to maintain and provide high quality public assets

- Begin the process for building Fire Station #2.
- Execute a contract and inspect/repair approximately 25,000 linear feet of sanitary sewer.
- Develop a proposed Infrastructure CIP Program for inclusion in the FY 2019 budget process.
- Continue plans for the construction of a new Service Center facility.
- Identify and implement improvements for Cooks, Rawhide, and Farmers Branch Creeks.
- Build a wider sidewalk along the North Bound Marsh Ln. Bridge for trail connectivity.
- Make improvements to the Webb Chapel Bridge and the surrounding channel.
- Resurfacing of Alpha Rd. from Inwood to Midway.
- Reconstruct signal infrastructure at Webb Chapel and Valley View.
- Video & inspection to determine possible need for cleaning and new lining projects in the Sanitary Sewer Trunk Mains.
- Install an additional landfill gas collection system.
- Construct a new scalehouse and maintenance facility at the Camelot Landfill.

F2 Seek out and maintain alternative funding resources

- Apply for the Bullet Proof Vest Reimbursement program.
- Secure at least \$50,000 in sponsorship dollars to help offset the cost of running special events.
- Become a lifeguard training and certification HUB for surrounding cities.
- Market and continue to implement the Neighborhood Partnership Program.
- Introduce fee based membership and programming at the Senior Center.

F3 Provide services in the most efficient and effective manner possible

- Review and update the fee structure for ZBA and BCBA.
- Evaluate Zoning and Site Plan Fees.
- Implement a fee schedule and billing program for commercial fire inspections.
- Amend the Fire Department's EMS billing schedule to be competitive with the DFW market.
- Focus on opening up rental availability of athletic fields and gymnasiums.
- Grow aquatic programming revenue by 10% over proposed revenue for FY 2017/18.

F4 Adhere to financial management principles and budget

- Manage the 2018-19 budget.
- Ensure sound financial policies are maintained.
- Continue the annual replacement program of the City's fleet vehicles and equipment based on life-cycle costing.
- Continue implementation of both short and long-range facilities capital maintenance program projects/replacement to provide sustainability of City facilities and assets.

F5 Establish and maintain effective internal controls

- Conduct the annual audit.



PROMOTE LEARNING AND GROWTH

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

- Provide 2000 hours of TCOLE approved training to include 5 reality based training courses.
- Identify and implement a mental health and resiliency program for police officers.
- Provide live-fire training to firefighters.
- Ensure that all Fire Department members are medically cleared and physically fit to perform their job functions.
- Continue to train and educate staff on the records retention program.

L2 Enhance leadership capabilities to deliver results and develop bench strength

- Identify and develop staff in key positions to ensure business continuity.

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

- Continue to market and develop the City clinic.
- Conduct a mini compensation study for employees.
- Compare overall utilization for both Clinic and Rehab quarterly.

L4 Recognize and reward top performers

- Continue to reinforce our employee culture: REACT.

L5 Foster positive employee engagement

- Implement the third iteration of the Gallup Q12 program.
- Continue to make Farmers Branch the employer of choice by focusing on employee engagement.
- Target at least 4 departments as we continue the roll out of the SharePoint Information Portal.



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This Strategic Plan was developed by the dedicated efforts of the Mayor, City Council and City staff. For more information about the Farmers Branch Strategic Plan, please call 972.919.2515.