



CITY OF FARMERS BRANCH

STRATEGIC PLAN 2020

FARMERSBRANCHTX.GOV
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2019-20 FARMERS BRANCH CITY COUNCIL



Robert C. Dye
Mayor



Cristal Retana
Councilmember
District 1



Bronson Blackson
Councilmember
District 2



John Norwood
Mayor Pro Tem
District 3



Terry Lynne
Deputy Mayor Pro Tem
District 4



Mike Bomgardner
Councilmember
District 5

An aerial photograph of a lush green park with many trees. In the background, a large building with a dark roof is visible. The image is used as a background for the text.

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.



CITY HALL

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.

2020 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** Utilize data-driven processes for making resource allocation decisions.
- CB04** Deliver exceptional service to our residents, businesses, and other stakeholders.
- CB05** Enhance our streetscape.
- CB06** Implement a solution for improving creeks
- CB07** Plan for, build, and maintain high quality public assets.
- CB08** Support the Station Area development.
- CB09** Develop a mechanism to end child homelessness.
- CB010** Identify a pathway for sustainability initiatives.

FARMERS BRANCH STRATEGY MAP

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



SERVE OUR CUSTOMERS

C1

Achieve the Highest Standards of Safety & Security

- Conduct at least 1000 park patrols between the hours of 7 pm and 10 pm.
- Maintain UCR violent crimes (homicide, rape, robbery and aggravated assault and UCR property crimes (vehicle burglary, auto theft, and residential/commercial burglary) below the 5-year average.
- Introduce National Incident Based Reporting (NIBRS) which will replace UCR in 2021.
- Assign a second traffic enforcement officer to provide for additional hours of traffic coverage during evening hours.
- Provide 2 additional officers to be assigned to beat 1 on the west side which will provide for 24/7 staffing of the new beat.
- Purchase, install and train officers on the use of a single platform camera system for cars, body worn and interview room cameras.
- Replace an 8-year-old ambulance.
- Replace a 2005 (15-year-old) fire truck.
- Replace a 2004 (16-year-old) command vehicle.
- Hire 6 new SAFER funded Firefighters for Q-133.

C2

Provide attractive, unique and connected spaces for community interaction

- Prepare and install entryway monuments at key locations in the City.
- Establish new long range plan and vision for the corridor. Funding was initially allocated FY18-19 and is being carried forward for FY19-20. The Request For Qualifications (RFQ) was issued during July 2019 for October/November 2019 project kick-off.
- Evaluate effectiveness and quality of current programs and events.

C3 Promote opportunities for community participation in government

- Implement Boards & Commission orientation and video training.
- Continue to develop the Public Art & Culture Committee.
- Develop a volunteer program and recruitment for the Animal Services Division.
- Conduct two Citizen Police Academies and at least one active shooter training for the public.
- Hold a ceremony for the community & Fire Department to celebrate the opening of new Fire Station No. 2.
- Improve Library Advisory Board participation.

C4 Be open, accessible and transparent

- Create a disaster plan for records management.
- Coordinate with Dallas County for a May Election for Council District 2 & Mayor.
- Continue to improve and develop the City Manager's Quarterly Report.
- Develop a Code Enforcement educational campaign.
- Implement records retention protocol per the City Secretary's training.
- Assess availability and display of Library materials for circulation and public use.

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

- Support the launch of The Shops at Mustang Station through the Discover Farmers Branch campaign.
- Continue to grow the business retention program allows the City to visit with employers and knowing their successes and needs.



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B MANAGE THE BUSINESS

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

- Continue to enhance Performance FBTX.
- Apply for at least three awards for TAMIO state competition, at least one award from national Telly competition and at least three awards from national 3CMA competition.
- Continue to market and manage the neighborhood partnership program.
- Continue with the two residential revitalization programs for the central area: Demo Rebuild & Neighborhood Renaissance.
- Continue with the Façade Grant Program for commercial buildings.
- Partner with Henry S. Miller for a potential senior living development.
- Acquire new properties and make a plan for the Request For Qualifications (RFQ) of existing parcels.
- Partner with large full service hotels to maintain strong daily rates.
- Partner with businesses inside and outside of the city to use Farmers Branch hotels.
- Market area attractions to visitors and drive hotel room night bookings.
- Increase the number of professional certifications held by Community Services staff.
- Obtain approval from TCEQ for the City's Phase II stormwater management plan.
- Identify and apply for service awards.

B2 Enhance service delivery through continual process improvement

- Transition the employee engagement program to Human Resources.
- Administer the End Child Homelessness contract.
- Implementing a new Enterprise Resource Planning (ERP) platform across the City under the Project PROMISE umbrella. This initiative will cover the Human Resources Management and Payroll Portion and will allow full, modern-level access to employee data.
- Utilize BerryDunn to perform an organizational assessment of Information Services (IS) and better align IS services with the current and future needs of the organization.
- Evaluate Community Services processes related to software.
- Continue evaluating the age of print collection materials and the number of items available to the community to align with exemplary Texas State Library standards bringing the collection age to 25% under 5 years old.

B3 Optimize the use of technology

- Implement citywide time keeping and reporting system using the Executime software.
- Continue to support the citywide implementation of Project PROMISE: implementation of the HRIS suite from Tyler. This includes Human Resources, payroll, and Executime.
- Implement Tyler Energov software for planning, permitting, and licensing.
- Implement the forms module for Laserfiche, which will give us a tool to automate some of our forms based processes.
- Begin new software implementation: Project promise is the City's new ERP, Community Services is slated to begin this process in FY19-20.
- Continue to expand automated meter reading program by approximately 500 endpoints.
- Examine how we collect, manage, and leverage GIS data and workflows to help the City improve operations and make better data driven decisions.

B4 Ensure constant and effective communication both internally and externally

- Improve the navigation and Google search results of the City's website.
- Create Custom landing page for Community Services on the City's Website.
- Create a working Information Group to augment the Internal Communications efforts.
- Producing at least 52 video programs through the fiscal year, equivalent to at least one new program every week.
- Create an updated style guide for use in City communications & marketing efforts.
- Continue to expand and enhance all marketing efforts.
- Continue promoting awareness of the library and its available resources to the public.

B5 Adhere to the strategic management system

- Develop and implement the City's strategic plan.
- Develop a high level plan for sustainable initiatives for the City.
- Install the hardscape and landscape as part of the completion of the construction process for Fire Station No. 2.



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F PROVIDE FINANCIAL STEWARDSHIP

F1

Invest to maintain and provide high quality public assets

- Implement a Library needs assessment and implementation plan through the RFQ process.
- Continue to refine, repair, and rediscover ways to best utilize the new Project PROMISE software. This also includes additional trainings and education opportunities as needed by the Staff user group.
- Complete the Marsh Lane Sidewalk Expansion Project.
- Purchase, install and train officers on the use of a single platform camera system for cars, body worn and interview room cameras.
- Year 1 of 8 to strip and paint “Traffic Red” 300 of our 2,200 fire hydrants.
- Install enhanced landscaping around all new monument signs throughout the City.
- Develop plan to allocate funding to maintain and improve high-use public facilities.
- Complete planned bond improvements at John F. Burke Nature Preserve.
- Continue implementation of both short and long-range facilities capital maintenance program projects/replacement to provide sustainability of City facilities and assets.
- Continue the annual replacement program of the City’s fleet vehicles and equipment based on life-cycle costing.
- Continue plans for the construction of a new Service Center facility.
- Develop a proposed Infrastructure CIP Program for inclusion in the FY2021 budget process.
- Street Revitalization - Resurfacing Program: resurfacing of identified streets using both Bond (332) and Non-Bond CIP (301).
- Implement Phase II of the Street Bond Program - Street Improvements: ongoing implementation of bond program for Danny Lane, Leta Mae, Epps Field, Heartstone Drive, Mark Twain, Selma Lane, Heartside Drive, Eunice Street, Brookhaven Club (reevaluate condition).
- Video & inspection of sanitary sewer trunk mains to determine possible need for cleaning and new lining projects in the Sanitary Sewer Trunk Mains.
- Execute a contract and treat approximately 25,000 linear feet of sanitary sewer for roots.
- Implement Phase 2 of Rawhide Creek Sewer Rehab project to line sanitary sewer to reduce inflow and infiltration.
- Implement erosion control measures for Farmers Branch Creek as identified in the Freese and Nichols creek study.
- Continue development of the Westside Art Trail.
- Begin construction of the Brookhaven Trail East.

F2 Seek out and maintain alternative funding resources

- Continue to monitor the Marshal's Program and other initiatives to ensure revenue and other metrics are met; Consider technology needs within Courts to ensure we are working as efficiently as possible.
- Apply for the bullet proof vest reimbursement grant.
- Seek alternative funding sources to expand and enhance recreational opportunities offered to the community.
- Implement Cooks Creek Channel Improvements to be made over a 3-year period in phases, in coordination with a grant.

F3 Provide services in the most efficient and effective manner possible

- Begin tracking daily construction inspection data.
- Evaluate recent changes to accessory structures ordinance.
- Updating the Comprehensive Zoning Ordinance (CZO) and other development related ordinances consistent with adopted long range planning policies (e.g., East Side Plan) is appropriate in order to facilitate property owner investment and property improvements. Additionally, due to recent changes in state law, it is necessary to review and update the City's CZO and other development ordinances for consistency (where necessary). Reorganize Parks Maintenance Division to enhance operational efficiency.
- Continue programming partnerships with city events, schools and area business' to benefit residents of Farmers Branch.
- Implement a policy for participation with residents on a cost share to repair or add bank stabilization measures along Farmers Branch Creek.

F4 Adhere to financial management principles and budget

- Management of the 2019-20 budget includes the development of a sound budget, tracking performance against goals throughout the year, communicating status, and amending the budget during the Year-End Process.

F5 Establish and maintain effective internal controls

- Inventory and destruction of legal boxes.
- Conduct the Annual Audit.
- Begin implementing Cyber Security Initiatives (multi-year).



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PROMOTE LEARNING AND GROWTH

L1

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

- Conduct annual internal records retention training.
- Host the Annual Boards & Commissions banquet.

L2

Enhance leadership capabilities to deliver results and develop bench strength

- Continue to develop the Assistant City Manager position.
- Prepare succession strategies for critical positions.
- Create a continuity / succession plan for impending change in Director's position.
- Identify and implement recommendations from the Gallup Q12 survey to improve employee engagement.

L3

Attract, develop, and retain employees that embrace our values

- Provide for 3000 hours of TCOLE approved in-service training to officers and non-sworn staff.

L4 Recognize and reward top performers

- Improve employee recognition programs.

L5 Foster positive employee engagement

- Utilize quarterly engagement meetings have been set for the Economic Development & Tourism teams.
- Move the City from Semi-Monthly payroll to Bi-weekly payroll.
- Transition the City's employee engagement program from the City Manager's Office to HR.
- Continue to work with the Finance/Court team to take steps to improve scores on Employee Engagement methods.
- Continue to provide mental health resources to police officers through various training and connections to mental health services.
- Utilize 2019 Gallup Q12 employee survey data to increase employee engagement.
- Year 1 of 3 to secure a 2nd set of firefighter bunker gear for all line firefighters.
- Annual medical & fitness screening for all uniformed personnel.
- Continue to make Farmers Branch the employer of choice by focusing on employee engagement.



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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.