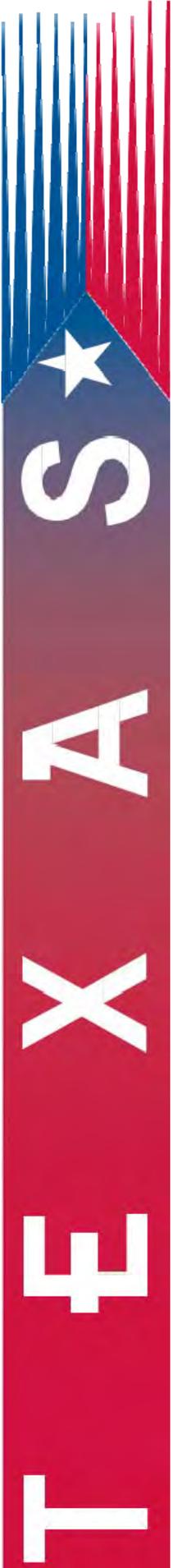


City of  
**Burleson**

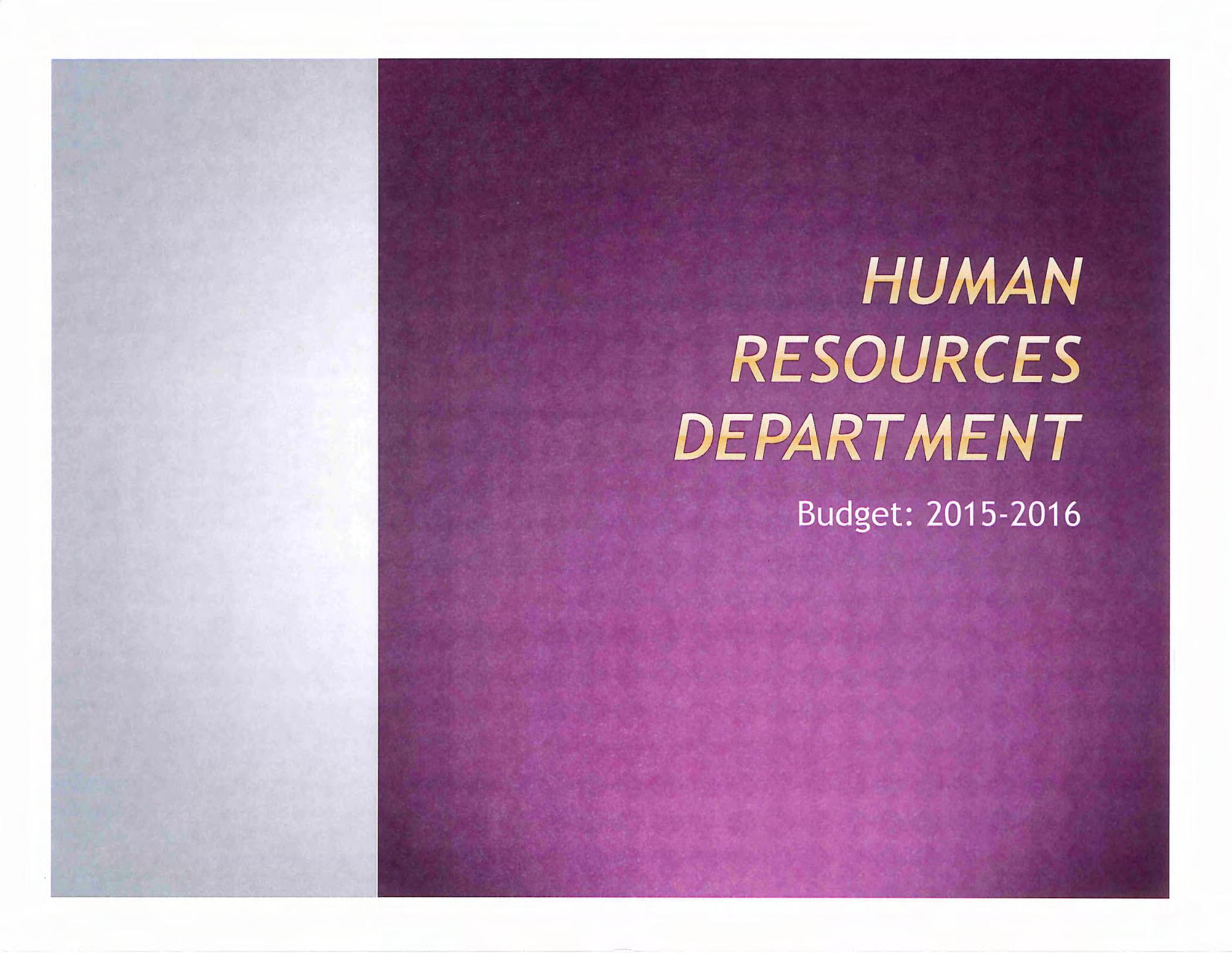


**Departmental Five Year Plans  
Fiscal Year 2016-2020**



City of  
**Burleson**

*HUMAN  
RESOURCES  
DEPARTMENT*



***HUMAN  
RESOURCES  
DEPARTMENT***

Budget: 2015-2016

# FOCUS FOR FY2016:

- **Benefits Plan Management.**
- **Patient Protection Act compliance.**



# CHALLENGES:

- **Cost effective benefits package**
- **Compensation - staying competitive**
- **Patient Protection Act compliance**



## EFFICIENCIES:

- **Recordkeeping / digital transition.**
- **Benefits enrollment / electronic.**
- **Forms management / easier access.**



### **Summary of Services Provided: Human Resources Department**

- Applicant Services / Recruitment
- Employee hiring and orientation
- Benefits plan enrollment and management
- Employee assistance (i.e. Family Medical Leave, policy interpretation, etc.).
- Policy development.
- Management level and employee level support for policy interpretation and disciplinary issues.
- Record keeping of all personnel related data.
- Retention activities (service awards, recognition, etc.)
- Compensation planning

### **Challenges and Operational Efficiencies**

#### **Challenges:**

- Healthcare benefits cost containment, plan design, and open enrollment details.
- Employee education on benefits (i.e. understanding what's covered, how claims are paid, etc.).
- Compensation – staying competitive. Some update of wage numbers will be needed in the next 24 months.
- Patient Protection Act compliance; this will be increasingly time consuming as the various aspects of the Act become activated.

#### **Efficiencies:**

- Recordkeeping: We continue to make changes in how records are maintained with an eye toward keeping the majority of our records (including personnel files) in a paperless format. Progress is being made, but I anticipate another 24+ months for project to be fully transitioned. Records management going forward to maintain the new recordkeeping system will be a challenge.
- Benefits enrollment: On-line enrollment of our benefits plan was implemented for calendar year 2014. We plan to continue this format, with our third party administrator of record, assuming the firm offers this service.
- Forms management: During 2015 we completely revised how forms are accessed and filled out by employees. We now have an employee forms website that allows an employee to access information they need from any computer or smart phone. Forms are now in a fillable format and can be easily printed, signed, and sent in for processing.



City of  
**Burleson**

*COMMUNICATIONS*

# Communications

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## Mission

The goal is to work with City departments to provide accurate and timely information to the public about City events, programs, initiatives and services as well as about issues dealing with public safety, environmental health, traffic and weather. This requires a good working relationship with all media outlets (print, radio, TV, internet) and issuance of timely and targeted news.

# Communications

1 FTE

- Key Challenges/Issues to Address
  - Single Employee division - 24/7/365 availability is particularly challenging when dealing with multiple events and major incidents
  - Being efficient and frugal in utilizing City dollars to keep everyone informed and educated, and to encourage feedback through multiple avenues so that no part of our community is left out

# Communications, cont'd

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## ■ Services Provided

- Monthly City Focus newsletter
- Weekly E-Newsletter
- News releases to TV, radio, print and Internet news outlets in the Dallas/Fort Worth Metroplex
- City website (one of two administrators)
- City Facebook & Burleson Animal Shelter Facebook
- Backup administrator on 3 department Facebooks

# Communications, cont'd

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## Services Provided (continued)

- City of Burleson Twitter page
- City of Burleson Google Plus page
- Metrics for City Facebook pages
- Photo coverage of all major City events (50 plus)
- Primary contact for Everbridge notifications and communications for emergency management
- Charter Communications Cable Channel 190
- Media spokesperson for the City

# Communications, cont'd

---

## Operation Efficiencies Past and Future

- (FY 2015) Promoted and covered every major City event (50+); increased promotion of programs, services & events through social media advertising
- Completed survey of the citizens (77.3 percent very satisfied/satisfied with feedback from staff)
- Completed customer survey of the media
- One of two City website administrators who took lead on redesign
- Increased fan base on City Facebook by 26 percent and Burleson Animal Shelter by 51 percent & Twitter by 47 percent (4/2014 – 4/2015)

Sally Ellertson  
Public Information Officer  
141 West Renfro  
Burleson, Texas 76028-4261  
817-426-9622  
F: 817-426-9390  
[sellertson@burlesontx.com](mailto:sellertson@burlesontx.com)  
[www.burlesontx.com](http://www.burlesontx.com)

**Mission Statement:** The mission of the Communications division is to keep all channels of communication open among the City, media, and public and build trust among those entities by responding promptly, accurately, and thoroughly.

### **Services Provided**

- Monthly City Focus newsletter
- Weekly E-Newsletter
- News releases to TV, radio, print and Internet news outlets in the Dallas/Fort Worth Metroplex
- City website (one of two administrators)
- City Facebook page and Burleson Animal Shelter Facebook page
- Backup administrator for Burleson Recreation Center, Burleson Public Library and Burleson Police Department Facebook pages
- City of Burleson Twitter page
- City of Burleson GooglePlus page
- Metrics for City Facebook pages
- Photo coverage of all major City events (50 plus)
- Primary contact for Everbridge notifications/communications for emergency management team
- Charter Communications Cable Channel 190
- Media spokesperson for the City

### **Challenges**

- Single Employee division - 24/7/365 availability is particularly challenging when dealing with multiple events and major incidents
- Being efficient and frugal in utilizing City dollars to keep everyone informed and educated, and to encourage feedback through multiple avenues so that no part of our community is left out

### **Operational Efficiencies:**

- (FY 2015) Promoted and covered every major City event (50-plus) and increased promotion through Facebook advertising
- Completed survey of the citizens - 77.3 % very satisfied/satisfied with feedback from City staff
- Completed in-house survey of the media
- Became one of two City website administrators (2013) and took lead on redesign (2014-2015) which will be completed in FY 15
- Increased fan base on City Facebook by 26 percent, Burleson Animal Shelter by 51 percent and on City Twitter by 47 percent (4/2014-4/2015)

# **Communications Division Overview FY 2016-2020**

## **Purpose/Mission**

The goal of the Communications/Public Information Office is to work with City departments to provide accurate and timely information to the public about City events, programs, initiatives and services as well as about issues dealing with public safety, environmental health, traffic and weather. This mission requires a good working relationship with all media outlets (print, radio, TV, internet) and issuance of timely and targeted news.

Information is communicated via mail (City Focus Newsletter); internet-based applications such as the City's website, weekly E-newsletter, the City's Facebook pages, City's Twitter page and City's Google Plus page; videos; the City's cable public access channel and other applicable networking and information sites.

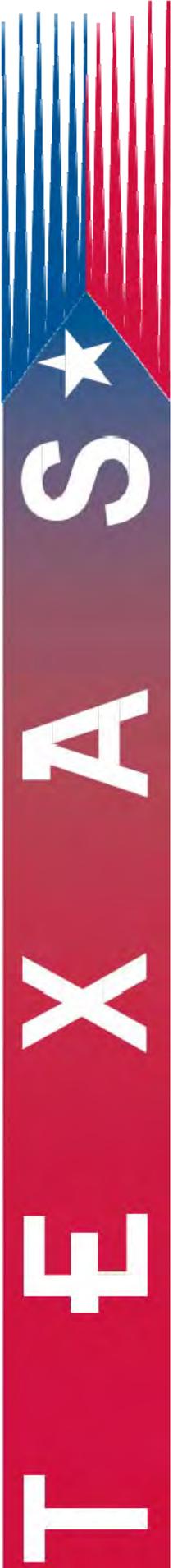
The PIO also serves as the communications officer for Emergency Management and is responsible for activation of the Everbridge emergency notification system.

## **Structure**

The public information/communications division is a one-person shop consisting of Public Information Officer Sally Ellertson. In addition to Communication/PIO duties, Ellertson also serves as an administrator for two Facebook pages (City of Burleson and Burleson Animal Shelter) and as a backup administrator for the Burleson Public Library, Burleson Recreation Center and Burleson Police Department Facebook pages; administrator of the City of Burleson Twitter page; administrator of the City of Burleson Google Plus page; creator of the City of Burleson weekly E-Newsletter; one of two website administrators for the City website; city staff liaison to the Burleson Heritage Foundation; and on various internal committees as needed/requested. The PIO also attends and photographs the City's 50-plus annual events. Approximately 50 hours a month are spent on the City website uploading information, creating new pages, assisting all departments with their pages, assisting in monitoring and responding to the RequestTracker, and reviewing and approving submitted website pages. Communications also collects metrics and producing reports regarding links to the website and social media sites.

## **Key Challenges**

- Single Employee division - 24/7/365 availability is particularly challenging when dealing with multiple events and major incidents
- Being efficient and frugal in utilizing City dollars to keep everyone informed and educated, and to encourage feedback through multiple avenues so that no part of our community is left out



City of  
**Burleson**

*CITY  
SECRETARY'S  
OFFICE*

# City Secretary's Office

## Challenges, Services Provided & Efficiencies

### Services Provided:

- City Secretary Services
  - Assure legal compliance for open meetings, public notices, publications & filings
  - Elections
  - Code of Ordinances
- Records
  - City Records Program - Retention and Compliance
    - Assure legal and timely interdepartmental records process
    - Archiving , destruction, execution and legal filing
  - Optiview
    - Electronic Record Content Management Software Administration
- City Council Services
  - Boards & Commissions
  - Communication with Council – including proclamations, city tours
  - Support council in performing their duties and assure timely information
- Community Initiatives
  - Be Healthy, Mayor's Youth Council, Burluson Opportunity Fund, TIPs and other short term special projects.

### Efficiencies:

- Streamlined processes for citizens and staff to contact/meet with city council
- Process improvements in interdepartmental archiving, destruction and records retention.
- New detailed database for all Official documents
- Marketing Connect with Council by adding other formats; City sponsored events, and Community Organization meetings.
- Created targeted goals and growth for community initiatives

### Challenges:

- Optiview – Electronic Records Content Management System
  - Administering
  - City Wide Implementation
- Community Outreach
  - Boards/Commission involvement and growth
  - Increase collaboration and participation for community initiatives
  - Targeting internal community (employees) community initiative projects

**City Secretary's Office  
Five Year Plan  
FY 2016-17 through FY 2019-20**

**Departmental Purpose/Mission:**

The City Secretary's Office mission is to support, facilitate and strengthen the governmental processes of the City of Burleson by being the historian of the city, providing continuity as elected officials change, process governmental action to meet legal mandates and implement the record policies of the city.

**Departmental Structure Function:**

The City Secretary's Office is under the direction of the City Secretary who is appointed by the Council. There are five employees in the City Secretary's Office: the City Secretary, Deputy City Secretary/Risk Management Coordinator, Records & Information Coordinator/Electronic Records Administrator, Community Initiatives & Special Projects Manager and Executive Assistant/City Council & City Secretary.

Division	Functions
City Secretary Services	<ul style="list-style-type: none"> <li>• Assure legal compliance for all open meetings, public notices, legal publications and legal filings</li> <li>• Election Administration</li> <li>• Codification of Ordinances</li> </ul>
Records	<ul style="list-style-type: none"> <li>• Optiview Administration</li> <li>• City Official Records program, administer and training</li> <li>• Off-Site Records Center Management</li> </ul>
City Council Services	<ul style="list-style-type: none"> <li>• Coordinate all City of Burleson Board memberships including appointments</li> <li>• Main point of contact for citizens and staff</li> <li>• Support the City Council in performing their duties and assure information is provided to them in a timely manner</li> <li>• Coordinate public interaction with City Council including proclamations and city hall tours</li> </ul>
Community Initiatives & Special Projects	<ul style="list-style-type: none"> <li>• Coordinate and administer the following initiatives: Be Healthy Mayor's Youth Council Operation Remember TIPs Burleson Opportunity Fund Assist with Burleson University</li> </ul>

**Key Challenges/Issues to Address:**

**Work Process Improvements and Key Issues**

- ◆ Records Management/Optiview - The implementation, training and assistance for Optiview continues to be a key challenge for our department. The Records Coordinator/Optiview Administrator processes all the end user training, screen set-up, module and user id set-up, data problems or issues the user is having. This demand is increasing with the increase usage by departments. The use of an Off-Site Records Storage has created an increase of electronic records creating the need for a database administrator.

**Five Year Plan Summary:**

**PROPOSED FY 16-20**

City Secretary's Office 5 Year Plan

Description	FY 16	FY 17	FY 18	FY 19	FY20
Part-time (transition to Full time)Administrative Assistant- Community Initiatives		14,000			

**Year 1 (FY 15-16)**

- Optiview
  - Continue implementation city wide
  - Quarterly user training
  - Work with IT Department to identify storage needs and back-up systems.

**Year 2 (FY 16-76)**

- Optiview
  - Continue implementation of Optiview
  - Complete work with IT on storage and back up and begin to formulate need and dollars

**Year 3 (FY 17-18)**

- Optiview
  - Begin to work on integration into work processes.

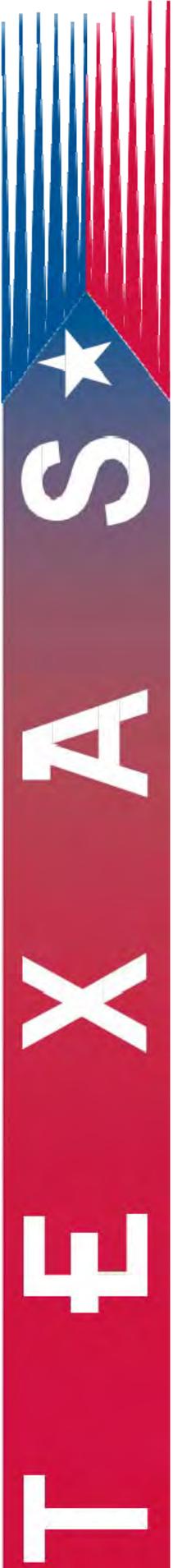
**Year 4 (FY 17-18)**

**Year 5 (FY 18-19)**

**Summary/Conclusion**

The City Secretary's Office is the main resource for the citizens seeking information. We are unique in the fact that as the records keeper for the City we touch every department in the city as well as citizens, boards, commissions and the Council. The

CSO exists to allow the city's departments to operate within the boundaries of the City's Charter and law. We take care of the documentation and process the paperwork to meet the legal mandates.



City of  
**Burleson**

*LIBRARY*



# Community Services

- 54 public service hours weekly
- Information access
- Educational support
- Workforce Development
- Digital training
- Community referral
- Civic information outlet
- Catalyst for innovation, entrepreneurial endeavors, economic development
- Programming
- Social gathering/ meeting place
- After School Activities
- Research assistance



# Accomplishments

- Added Mobile Technology Enhancements
- Upgraded ILS System
- Expanded Volunteer Program
- Added Pre-Robotics Program
- Local History Preservation
- Added Digital Services





## Challenges

- Volunteer management
- Growing demand for technology and support for entrepreneurs
- Continuously improving the customer experience

## Considerations/ Solutions

- Make Admin Secretary FT with Volunteer Coordination Responsibilities
- Add 3D Printing Services
- Improve cash handling transactions with updated software and individually assigned cash drawers to increase accountability and eliminate account errors

## **5 Year Plan Summary**

### General 001/Library 1611

#### **Services Provided**

- Circulate materials to Library customers
  - Funding information center for non-profits and grants to individuals
  - Conduct community relevant programs for lifelong learning
  - Youth programs including robotics, after school activities, and school readiness
  - Small business resources and programming
  - Assist customers with informational research
  - Provide access to computers for all standard users
  - Assist customers with reader's advisory
  - Provide training on computer skills, personal devices
  - Provide forms/documents such as voter registration cards, IRS forms
  - Provide a facility for research, study, educational endeavors, recreational reading
  - Provide Inter-Library Loan services for hard-to-locate information
  - Self-service fax, copying, printing, and scanning
  - Provide community referral services
  - Provide access to local documents/works
  - Provide access to emerging technologies
  - Introduce new technologies to the community
  - Educational support – proctor exams
  - Typical public library services
- **Operational Efficiencies Past/Future**
    - Grants received for mobile technology and early childhood literacy
    - Upgraded catalog and patron ILS system compatible with mobile technology and other expanded features
    - Expanded volunteer program and added an online volunteer management system
    - Newspaper digitization project with over 115,000 pages of local history inventoried, a project partner identified, and a funding source identified
    - Continued automation improvements
    - Roving reference and reference by appointment no longer limited to the Library
    - Several process improvements including paperless library card applications and cash handling improvements to increase accuracy and accountability
    - Expanded partnerships (i.e. Business programs, Healthy kids and family services, Banks issuing library cards, and a program in the works to expand Library services to the homebound.)
- **Challenges**
    - Expanding youth services and outreach
    - Reducing senior isolation and services to the homebound
    - Volunteer management
    - Space limitations and facility access
    - Resources for entrepreneurs, small businesses, and non-profits
    - Continued expansion of technology and computer literacy
    - Library must continue to retain talented staff.
    - Continuously improving the customer experience.

# Library Department Overview FY 2016-2020

## Purpose/Mission

The Burleson Public Library serves as a vital community center providing materials and services to help community residents obtain information meeting their personal, educational, cultural and professional needs.

The Burleson Public Library is a Texas State Library and Archives Commission (TSLAC) accredited public library for 2015 and is a public service-based department of the City of Burleson, Texas, designed to provide library materials, programs, and services to enhance the educational, informational, recreational, and civic life of the residents of the larger community. In conjunction with other community libraries, it serves as a part of a network of libraries insuring that the library service needs of Tarrant and Johnson Counties are being met. The Library develops resources, information/reference services, and programs of interest to all age groups and works with the City Administration and all City departments to enhance opportunities available to all citizens.

## Structure

*The Library Department is directed by Marc Marchand and is staffed by 11 FTEs, consisting of 6 full-time and 11 part-time employees.*

Full-time positions include:

- (1) Library Director
- (1) Public Services Librarian Supervisor
- (1) Library Support Services Supervisor
- (1) Reference Public Service Librarian
- (1) Teen Public Services Librarian
- (1) Children's Services Librarian

Part-time positions include:

- (.5) Reference Public Service Librarian
- (.5) Library Aide II
- (4) Library Aide I
- (.5) Administrative Secretary

**Library**  
**Five Year Plan**  
**FY 2016 through FY 2020**

**FY 2015-2016**

**Goal #1)** To increase the number of library items held by the Library to 2 items per resident by:

Objective 1) increasing funding levels for collection development line items;

Objective 2) Expanding digital and downloadable content;

Objective 3) Annually comparing and evaluating collection development accomplishments to previous year.

**Goal #2)** To provide, evaluate, and promote library services, materials, and programs to Burleson residents by:

Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards with emphasis on obtaining the comprehensive level;

Objective 2) Engaging the community through social media and quality programming;

Objective 3) Participating in community initiatives and having staff serve in leadership capacities to assist in our own ongoing evaluation of services and community needs;

**Goal #3)** To advance Library customers/users knowledge of technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by:

Objective 1) Collaborating with educational support agencies to provide access to ongoing technology training;

Objective 2) Evaluating Library instruction/training on personal devices and computers in order to update/enhance Library programs;

Objective 3) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in the technologies offered in order to modify, continue, discontinue, and enhance those resources offered.

Objective 4) Provide access to emerging technologies such as 3D Printing;

**Goal #4)** To cultivate community partnerships in order to collaborate/cooperate on providing residents of the Burleson area with life-relevant programs, services, and collections by:

Objective 1) Advancing the existing relationship with Hill College @ Burleson and Texas Wesleyan University (Burleson Campus) through semi-annual meetings and continually sharing information;

Objective 2) Contacting and establishing new relationships with community businesses, non-profit organizations, educational agencies, civic organizations;

Objective 3) Exploring Cooperative or joint ventures with other libraries (public,

school, academic, and private) in order to offer new or expanded service opportunities;

Objective 4) Developing joint programming and service outlets with other City Departments in order to provide expanded public services to residents;

Objective 5) Expand volunteer opportunities in the Library and make the Administrative Secretary position full-time with volunteer coordination responsibilities added to the position;

**Goal #5)** To provide best practices in Library customer service delivery by:

Objective 1) Utilizing mobile technologies to expand services and apply CPI concepts to cash handling and customer service;

Objective 2) Offering customer service training to all Library employees;

Objective 3) Coordinating and planning with Burleson University on providing staff training and development on customer service issues.

### **FY 2016-2017**

**Goal #1)** To increase the number of library items held by the Library to 2 items per resident by:

Objective 1) increasing funding levels for collection development line items;

Objective 2) Expanding digital and downloadable content;

Objective 3) Annually comparing and evaluating collection development accomplishments to previous year.

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Objective 3) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in the technologies offered in order to modify, continue, discontinue, and enhance those resources offered.

Objective 4) Provide access to emerging technologies such as 3D Printing;

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Objective 1) Advancing the existing relationship with Hill College @ Burleson and Texas Wesleyan University (Burleson Campus) through semi-annual meetings and continually sharing information;

Objective 2) Contacting and establishing new relationships with community businesses, non-profit organizations, educational agencies, civic organizations;

Objective 3) Exploring Cooperative or joint ventures with other libraries (public, school, academic, and private) in order to offer new or expanded service opportunities;

Objective 4) Developing joint programming and service outlets with other City Departments in order to provide expanded public services to residents;

Objective 5) Expand volunteer opportunities in the Library;

**Goal #5)** To provide best practices in Library customer service delivery by:

Objective 1) Utilizing mobile technologies to expand services and apply CPI concepts to cash handling and customer service;

Objective 2) Offering customer service training to all Library employees;

Objective 3) Coordinating and planning with Burleson University on providing staff training and development on customer service issues.

Objective 4) Enhancing the Children's Department with new layout and learning center enhancements;

## **FY 2017-2018**

**Goal #1)** To increase the number of library items held by the Library to 2 items per resident by:

Objective 1) increasing funding levels for collection development line items;

Objective 2) Expanding digital and downloadable content;

Objective 3) Annually comparing and evaluating collection development accomplishments to previous year.

**Goal #2)** To provide, evaluate, and promote library services, materials, and programs to Burleson residents by:

Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards with emphasis on obtaining the comprehensive level;

Objective 2) Engaging the community through social media and quality programming;

Objective 3) Participating in community initiatives and having staff serve in leadership capacities to assist in our own ongoing evaluation of services and community needs;

**Goal #3)** To advance Library customers/users knowledge of technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by:

Objective 1) Collaborating with educational support agencies to provide access

to ongoing technology training;

Objective 2) Evaluating Library instruction/training on personal devices and computers in order to update/enhance Library programs;

Objective 3) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in the technologies offered in order to modify, continue, discontinue, and enhance those resources offered.

Objective 4) Provide access to emerging technologies such as 3D Printing;

**Goal #4)** To cultivate community partnerships in order to collaborate/cooperate on providing residents of the Burleson area with life-relevant programs, services, and collections by:

Objective 1) Advancing the existing relationship with Hill College @ Burleson and Texas Wesleyan University (Burleson Campus) through semi-annual meetings and continually sharing information;

Objective 2) Contacting and establishing new relationships with community businesses, non-profit organizations, educational agencies, civic organizations;

Objective 3) Exploring Cooperative or joint ventures with other libraries (public, school, academic, and private) in order to offer new or expanded service opportunities;

Objective 4) Developing joint programming and service outlets with other City Departments in order to provide expanded public services to residents;

Objective 5) Expand volunteer opportunities in the Library;

**Goal #5)** To provide best practices in Library customer service delivery by:

Objective 1) Utilizing mobile technologies to expand services and apply CPI concepts to cash handling and customer service;

Objective 2) Offering customer service training to all Library employees;

Objective 3) Coordinating and planning with Burleson University on providing staff training and development on customer service issues.

Objective 4) Enhancing the Children's Department with new layout and learning center enhancements;

Objective 5) Engage the services of a professional customer information and analysis agency to study Library market penetration and define user group behavior patterns;

## **FY 2018-2019**

**Goal #1)** To increase the number of library items held by the Library to 2 items per resident by:

Objective 1) increasing funding levels for collection development line items;

Objective 2) Expanding digital and downloadable content;

Objective 3) Annually comparing and evaluating collection development accomplishments to previous year.

**Goal #2)** To provide, evaluate, and promote library services, materials, and programs to Burleson residents by:

Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards with emphasis on obtaining the comprehensive level;

Objective 2) Engaging the community through social media and quality programming;  
Objective 3) Participating in community initiatives and having staff serve in leadership capacities to assist in our own ongoing evaluation of services and community needs;

**Goal #3)** To advance Library customers/users knowledge of technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by:

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Objective 2) Evaluating Library instruction/training on personal devices and computers in order to update/enhance Library programs;

Objective 3) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in the technologies offered in order to modify, continue, discontinue, and enhance those resources offered.

Objective 4) Provide access to emerging technologies such as 3D Printing;

**Goal #4)** To cultivate community partnerships in order to collaborate/cooperate on providing residents of the Burleson area with life-relevant programs, services, and collections by:

Objective 1) Advancing the existing relationship with Hill College @ Burleson and Texas Wesleyan University (Burleson Campus) through semi-annual meetings and continually sharing information;

Objective 2) Contacting and establishing new relationships with community businesses, non-profit organizations, educational agencies, civic organizations;

Objective 3) Exploring Cooperative or joint ventures with other libraries (public, school, academic, and private) in order to offer new or expanded service opportunities;

Objective 4) Developing joint programming and service outlets with other City Departments in order to provide expanded public services to residents;

Objective 5) Expand volunteer opportunities in the Library;

**Goal #5)** To provide best practices in Library customer service delivery by:

Objective 1) Utilizing mobile technologies to expand services and apply CPI concepts to cash handling and customer service;

Objective 2) Offering customer service training to all Library employees;

Objective 3) Coordinating and planning with Burleson University on providing staff training and development on customer service issues.

Objective 4) Create a part-time Program Specialist position;

## **FY 2019-2020**

**Goal #1)** To increase the number of library items held by the Library to 2 items per resident by:

Objective 1) increasing funding levels for collection development line items;

Objective 2) Expanding digital and downloadable content;

Objective 3) Annually comparing and evaluating collection development

accomplishments to previous year.

**Goal #2)** To provide, evaluate, and promote library services, materials, and programs to Burleson residents by:

Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards with emphasis on obtaining the comprehensive level;

Objective 2) Engaging the community through social media and quality programming;

Objective 3) Participating in community initiatives and having staff serve in leadership capacities to assist in our own ongoing evaluation of services and community needs;

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Objective 3) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in the technologies offered in order to modify, continue, discontinue, and enhance those resources offered.

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Objective 2) Contacting and establishing new relationships with community businesses, non-profit organizations, educational agencies, civic organizations;

Objective 3) Exploring Cooperative or joint ventures with other libraries (public, school, academic, and private) in order to offer new or expanded service opportunities;

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Objective 2) Offering customer service training to all Library employees;

Objective 3) Coordinating and planning with Burleson University on providing staff training and development on customer service issues.

Objective 4) Engage the services of a professional consultant to assist with master planning, gathering community feedback, and future facility needs;

Five Year Plan Summary:

	<b>FY2015- 2016</b>	<b>FY2016- 2017</b>	<b>FY2017- 2018</b>	<b>FY2018- 2019</b>	<b>FY2019- 2020</b>
Administrative Secretary/Volunteer Coordinator to FT	\$32,245				
Improve Cash Handling	\$6,000				
3D Printing	\$5,000				
Children's Department Enhancement		\$12,000			
PT Program Specialist				\$ 17,017	
Library Customer Data Analysis and Market Study			\$7,500		
Master Plan and Facility Study					\$40,000
<b>TOTALS</b>	<b>\$43,245</b>	<b>\$12,000</b>	<b>\$7,500</b>	<b>\$17,017</b>	<b>\$40,000</b>

Year 1 (FY 2015-2016)

- \$32,245 to make Administrative Secretary position full time with volunteer coordination responsibilities added.
- \$6,000 Upgrade cash handling procedures by removing a common cash register and going to individual cash drawers with cash register software integration into existing account ILS system.
- \$5,000 to add 3D Printing as a public service and innovation support service.

Year 2 (FY 2016-2017)

- \$12,000 Children's Department Enhancement

Year 3 (FY 2017-2018)

- \$7,500 Library Customer Data Analysis and Market Study

Year 4 (FY2018-2019)

- \$17,017 Creation of PT Program Specialist position.

Year 5 (FY2019-2020)

- \$40,000 Contract for Master Plan and Facility Study

## **5 Year Plan Summary**

### **General 001/Library 1611**

#### **Services Provided**

- Circulate materials to Library customers
  - Funding information center for non-profits and grants to individuals
  - Conduct community relevant programs for lifelong learning
  - Youth programs including robotics, after school activities, and school readiness
  - Small business resources and programming
  - Assist customers with informational research
  - Provide access to computers for all standard users
  - Assist customers with reader's advisory
  - Provide training on computer skills, personal devices
  - Provide forms/documents such as voter registration cards, IRS forms
  - Provide a facility for research, study, educational endeavors, recreational reading
  - Provide Inter-Library Loan services for hard-to-locate information
  - Self-service fax, copying, printing, and scanning
  - Provide community referral services
  - Provide access to local documents/works
  - Provide access to emerging technologies
  - Introduce new technologies to the community
  - Educational support – proctor exams
  - Typical public library services
- **Operational Efficiencies Past/Future**
    - Grants received for mobile technology and early childhood literacy
    - Upgraded catalog and patron ILS system compatible with mobile technology and other expanded features
    - Expanded volunteer program and added an online volunteer management system
    - Newspaper digitization project with over 115,000 pages of local history inventoried, a project partner identified, and a funding source identified
    - Continued automation improvements
    - Roving reference and reference by appointment no longer limited to the Library
    - Several process improvements including paperless library card applications and cash handling improvements to increase accuracy and accountability
    - Expanded partnerships (i.e. Business programs, Healthy kids and family services, Banks issuing library cards, and a program in the works to expand Library services to the homebound.)
- **Challenges**
    - Expanding youth services and outreach
    - Reducing senior isolation and services to the homebound
    - Volunteer management
    - Space limitations and facility access

- Resources for entrepreneurs, small businesses, and non-profits
- Continued expansion of technology and computer literacy
- Library must continue to retain talented staff.
- Continuously improving the customer experience.

Five Year Plan Summary:

	<b>FY2015-2016</b>	<b>FY2016-2017</b>	<b>FY2017-2018</b>	<b>FY2018-2019</b>	<b>FY2019-2020</b>
Administrative Secretary/Volunteer Coordinator to FT	\$32,245				
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- \$5,000 to add 3D Printing as a public service and innovation support service.

Year 2 (FY 2016-2017)

- \$12,000 Children's Department Enhancement

Year 3 (FY 2017-2018)

- \$7,500 Library Customer Data Analysis and Market Study

Year 4 (FY2018-2019)

- \$17,017 Creation of PT Program Specialist position.

Year 5 (FY2019-2020)

- \$40,000 Contract for Master Plan and Facility Study



City of  
**Burleson**

*FINANCE*

## **Burleson Finance Department**

### **Changes for 2016:**

- Personnel Request

### **Personnel Requests:**

- Addition of CIP/Budget Manager

### **Budget Impact:**

- The additional position will cost approximately \$109,000
- Tax Division will require additional funding for increasing cost of appraisal and collection services (\$60,000)

## **Finance Department Overview FY 2014**

### **Purpose/Mission**

The Finance Department is the administrative arm of the City's financial operation. The department is responsible for fiscal management, accounting, tax collection, purchasing, and investment management. The department is responsible for maintaining a governmental accounting system that presents accurately, and with full disclosure, the financial operations of the funds of the City in conformity with Generally Accepted Accounting Principals. Combined with budgetary data and controls, this information provides a means for the citizen to evaluate the expenditure of public funds.

### **Structure**

The department is directed by Rhett Clark and consists of 11 employees in the following operating divisions:

**Finance** – Provides accounting, accounts payable, payroll, and budgetary services. (9 FTE)

**Tax Collection** – Provides appraisal and tax collection services. (0 FTE)

**Support Services** – Provides switchboard, mailroom, and copy center services. (1 FTE, and 1 contract FTE)

**Purchasing** – Provides procurement related services. (1 FTE)

### **Key Challenges/Issues to Address**

**Growth in the number and complexity of financial transactions** — This has been the driving issue for the Finance Department for several years.

- As the City grows, more employees doing more things generate more transactions to be processed by Finance.
- New laws, regulations, initiatives (TIF's, ED agreements, BOF) add complexity. Even money and work saving innovations can create more work – equipment replacement and IT programs require substantial time commitments to administer.
- Opportunities for grant funding usually come with substantial monitoring and reporting requirements.

- Increasing capital improvement budgets and more complicated funding schemes increase the need for capital project monitoring and reporting.

**Innovation and improvement** — The Finance Department seeks constantly to improve the level of service provided to our customer departments and find ways to cut costs.

- The Finance Department will continue through our partnership with Human Resources and Burleson University to develop and present training programs to increase the effective and efficient utilization of our systems and policies.
  - Reduces number of errors in transactions
  - Increases efficiency of process as customer departments are more confident and knowledgeable – requiring less assistance, and reducing Finance Department time spent reviewing and correcting

## **Finance Five Year Plan FY 2016 through FY 2020**

### **FY 2016**

- Capital budgeting and monitoring
  - Addition of CIP/Budget Manager position to enhance capital improvement planning and reporting

### **FY 2017**

There are no major initiatives planned for this fiscal year.

### **FY 2018**

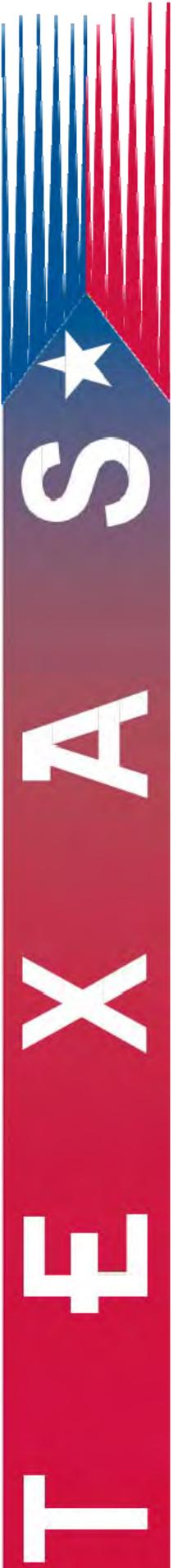
There are no major initiatives planned for this fiscal year.

### **FY 2019**

There are no major initiatives planned for this fiscal year.

### **FY 2020**

There are no major initiatives planned for this fiscal year.



City of  
**Burleson**

*POLICE  
DEPARTMENT*



# Burleson Police Department

Budget Presentation  
2015-2020

# Key Challenges

- Hiring and retention of staff
- Construction and relocation to new facility
- Jail contract
- Growth- serving population of 41,280
- Departmental reorganization
- Succession planning- retirements
- Rapidly evolving technology
- Community policing strategies

# Enhancements

- Departmental reorganization
- Community policing philosophy
- Relationships & partnerships
- Community outreach initiatives
- Service expectations

# Personnel Request

- Captain position (15-16)
- Community Resource Officer (15-16)
- School Resource Officer (15-16)
- Records Clerk (15-16/ 16-17)
- Telecommunications Specialist (15-16/ 17-18)
- Detective (16-17)
- Sergeant (17-18)
- Officers (17-18/ 19-20)
- Lieutenants (19-20)

# Future Challenges

- Service delivery and departmental growth
- Evaluate holding facility options
- Evaluate facility needs
- Hiring and retention
- Evaluate training and development requirements
- Create strategic plan

**POLICE DEPARTMENT****Burleson Police Department  
Five Year Plan  
2015-16 through FY 2019-20  
Executive Summary**

The Burleson Police Department will deploy a variety of internal and external enhancements aimed at improving citizen service and satisfaction. The plan includes organizational structural changes, community policing enhancements and succession planning.

Organizational changes are required to improve effectiveness, span of control and supervisory oversight. The retirement of a deputy chief in July 2015 creates an opportunity to restructure the organization and add a captain rank under the Operations Division. By combining the remaining two divisions, the reorganization balances resources between two deputy chiefs but falls short of succession planning as the department has eleven employees eligible for retirement in year one with an additional seven eligible by the end of the plan. Both deputy chiefs are eligible for retirement, making it a priority to create a succession plan. Adding a second captain accomplishes this objective as those positions can be rotated for job enrichment. To accomplish this goal, I recommend we upgrade an overage patrol officer position to captain as this is fiscally responsible and allows us to proceed immediately with the succession plan. At the end of this plan, consideration should be given to adding a lieutenant rank in patrol to better manage the growth of our department.

The Burleson Police Department should enhance our community policing efforts with a goal of building strong relationships throughout our communities. Adding two Community Resource Officers will expedite our goals in servicing all areas and demographics of Burleson and provide a liaison for our communities. They afford us an ability to increase our Citizens and Patrol and other community partnerships that improve service. Finally, creating a power shift team with a supervisory compliment in year three will increase officers on the street during peak call periods and have a rapid response team for critical incidents and crime trends.

The economy in Burleson supports growth of the city and our infrastructure must maintain a pace consistent with keeping our city safe. We would like to thank the council for recognizing the changing environment of our community and the need to enhance our community policing philosophy as we seek to provide a high level of service.



**Police  
Five Year Plan  
2015-16 through FY 2019-20**

**Purpose/Mission**

The Burleson Police Department is committed to protect the lives, property and rights of all. We will enforce all laws impartially while maintaining the highest degree of ethical behavior and professional conduct. We will strive to continue to build our partnership with the community that has empowered us to serve.

**Structure**

The Chief's office consists of the Chief who oversees all operations of the police department and a Senior Administrative Assistant. The Burleson Police Department utilizes three divisions to accomplish its missions and key goals. Each division is led by a deputy chief, who is supported by a variety of sections and units. The five year plan will include organizational and personnel changes as outlined to accommodate one appointed assistant chief, two appointed captains, three patrol lieutenants and personnel to manage growth. These changes are necessary to accommodate future growth and succession planning, as eleven employees are currently eligible for retirement and seven additional will be eligible within the five-year plan.

**Operations Division** has the largest number of personnel and is made up entirely of sworn personnel. The Division's primary responsibilities include providing 24-hour a day police patrol, as well as traffic enforcement for the City of Burleson. In addition to creating and managing community-oriented policing programs, the division also holds the responsibility for many of the department's key crime prevention efforts, such as the Community Resource Officers, Citizen's Police Academy, Citizens on Patrol and the Explorer program. Additional responsibilities include serving warrants, bicycle patrols, tactical operations, special events, maintenance of the fleet, and ensuring security at the City's holding facility.

Notable changes under the five-year plan:

- Name change to Operations Bureau.
- Reorganization of Community Resource Officers to balance workload.
- The retirement of a Deputy Chief in July 2015, will trigger a reorganization to change the deputy chief position to an appointed captain position and assigning this position under the Deputy Chief of the Operations Bureau.
- In addition to patrol responsibilities, this captain will serve as the primary liaison for emergency preparedness.

**Administrative Services Division** is responsible for the performance of auxiliary services necessary to assist line personnel in the performance of their duties. This responsibility includes the investigation of all criminal matters occurring in the City of Burleson; answering and dispatching of all emergency and non-emergency requests for Police, Fire, and EMS services; ensuring maintenance of the radio system; and maintaining all departmental records, documentation, and statistical information for crime analysis and planning purposes. The Division manages the annual budget process, as well as recruitment and hiring process and administration of the alarm ordinance.

Notable changes under the five-year plan:

- The plan includes a merger of the Professional Standards Division with the Administrative Services Division and incorporates a name change to Support Bureau.
- Add a captain position under the Support Bureau by upgrading a patrol officer position to help manage the larger bureau.
- In addition to bureau responsibilities, the captain will be responsible for the management and adherence to training and licensing requirements, currently managed by the Deputy Chief of Professional Standards.

**Professional Standards/Community Service Division** is charged with maintaining Burleson Police Department's high level of integrity and discipline through the

development of policies and procedures, and investigating matters of internal affairs. The Division manages the training function of the agency striving to provide the best trained employees prepared to deliver quality service to our citizens. The Division is also responsible for the Public Information Officer, accreditation, crime stoppers program, DARE program, department technology, intersection safety, School Resource Officers and Victim's Assistance.

Notable changes under the five-year plan:

- The five year plan dissolves this division in year one.
- Combine this division with the Administrative Division.
- Move Accreditation Manager/ PIO as direct report to Chief of Police.

#### **Organizational Changes:**

In 2015, we will begin the reorganizational changes toward a finished structure of one assistant chief, two captains, and three patrol lieutenants as outlined in the attached organizational chart. The retirement of a deputy chief allows us to make the first transition by eliminating that position and creating a captain position for patrol. Next, we will combine the Professional Standards Division with the Administrative Division and make a name change to create two distinct bureaus, the Operations Bureau and Support Bureau. A deputy chief will oversee each bureau until such time that attrition within that rank allows us to complete the new structure. A second captain position needs to be created in 2015 so we can plan for succession as both deputy chiefs are eligible for retirement. I recommend we upgrade an officer position to captain at an approximate cost of \$26,000 for faster implementation. The three lieutenant positions will come at the end of this five year cycle. I will move the Accreditation Manager/ PIO under the Chief of Police.

We will seek funding to implement a power shift patrol team consisting of a sergeant and five officers capable of overlapping patrol duties during peak times and rapidly responding to critical incidents and crime trends. To accomplish this, we will add a

sergeant and three officers in year three and reorganize our patrol structure to add two officers from existing resources and create the team.

**Personnel Changes:**

- Assistant Chief (1)-Serve as Chief in absence of the Chief, manage two bureaus.
- Captain (2)- Command a bureau and major components of our department to include emergency preparedness and training (FY 15-16).
- Records Supervisor/ Crime Analyst position- separate titles (FY 15-16).
- Telecommunications Specialist- Make two part-time positions into full-time positions (FY 15-16).
- Officer in Charge- Formalize three positions to ensure supervisory responsibilities are met (FY 15-16).
- Community Resource Officer- Add two positions to enhance community policing efforts (FY 15-16).
- School Resource Officer- Add one position to accommodate new middle school (FY 15-16)\*.
- Records Clerk- Add one position (FY 16-17).
- Detective- Add one position (FY 16-17).
- Power Shift Team- Add one sergeant position (FY 17-18)
- Power Shift Team- Add three officer positions and reorganize patrol to accommodate (FY 17-18)
- Telecommunication Specialist- Add one position (FY 17-18).
- Lieutenant- Add three positions (FY 19-20).
- Police Officer- Add three positions (FY 19-20)

\* Pending approval of BISD budget

## Performance/ Demand Indicators

	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Actual</b>	<b>* Estimate</b>
<b>Total Calls for Service</b>	83,937	79,068
<b>Arrests</b>	1,050	1,172
<b>DWI Arrests</b>	142	186
<b>Traffic Enforcement</b>	8,981	6,728
<b>Part I Crimes</b>	1,005	996
<b>Part II Crimes</b>	1,420	1,354
<b>Accidents</b>	725	764

\* Based on first six months of FY 2015

## Key Challenges/Issues to Address

1. Providing exceptionally high level of service. Hiring and retaining qualified personnel.
2. Continued growth within Burleson will impact our efficiency to answer calls for service if we do not maintain growth within the department. Realignment of divisional boundaries to balance workloads and response times as the city grows. Create police reporting areas (small geographical areas) that will become foundational boundaries to maintain comparison data as divisional boundaries change. NCTCOG estimated Burleson's population in 2015 as 41,280.
3. Monitoring and adapting to the rapidly evolving technology advancements both in the areas of information technology and radio communications. Maintain equipment growth consistent with personnel growth.
4. Complete the construction of new police facility. Communications and the property room will be critical areas to monitor during the transition and move
5. Negotiate a jail contract with a partner agency to house prisoners arrested by the Burleson Police Department. The new police headquarters will not have a holding facility.
6. Expansion of our Community Policing efforts in partnership with Burleson residents. Increase our level of service through enhanced relationships, community outreach and neighborhood involvement.
7. Transition the organization to balance span of control and improve supervisory oversight. Development of supervisory staff and create a succession plan as eleven employees are eligible for retirement.

**Police  
Five Year Plan  
FY 2015 through FY 2020**

**Theme One:** Organizational structure and internal staff development

**Goal 1 – Organizational structure.**

Objective 1 – Reduce deputy chief position by two through attrition and change title of remaining deputy chief to assistant chief under the Chief of Police.

Objective 2 – Create two bureaus, Operations and Support by combining the Administrative and Professional Standards Divisions into the Support Bureau.

Objective 3 – Create two appointed captain positions under the Assistant Chief to have command oversight of each bureau. One position will be through attrition of a Deputy Chief retirement in July 2015. The second position will be an upgrade to captain from an overage patrol position created in October 2014.

Objective 4 – Separate the Records Supervisor and Crime Analyst position to create separate positions. The Crime Analyst position will move under the Criminal Investigations Sergeant.

Objective 5 – Create a Records Supervisor position by upgrading existing records staff member position.

Objective 6 – Move Accreditation Manager/ PIO under Chief of Police

Objective 7 – Create “Officer in Charge” positions

Objective 8 – Create lieutenant rank

Objective 9 – Create power shift patrol team

**Goal 2 – Command personnel, assistant chief and captains**

Objective 1 – Encourage high performance through appointed positions.

Objective 2 – Develop command staff through training

Objective 3 – Develop captains through job rotation and enhancement.

Objective 4 – Assign significant responsibilities to captains for job enrichment.

Objective 5 – Reinforce positive behaviors, correct negative behaviors.

Objective 6 – Maintain accountability of areas of responsibility.

Objective 7 – Leadership toward departmental goals

**Goal 3 – Supervisory personnel, sergeants and civilian supervisors.**

Objective 1 – Develop supervisory staff through training.

Objective 2 – Maintain accountability for supervisory responsibilities.

Objective 3 – Rotate supervisory positions as needed for job enrichment.

Objective 4 – Reinforce positive behaviors, correct negative behaviors.

Objective 5 – Special assignments as needed

**Theme Two:** Implement and evaluate a community policing philosophy throughout the agency.

**Goal 1 – Community policing philosophy.**

- Objective 1 – Maintain a department-wide emphasis on community policing.
- Objective 2 – Reinforce our commitment to community policing by marketing our services through public meetings and social media.
- Objective 3 – Build relationships within our community to ensure we service all neighborhoods, groups and demographics.
- Objective 4 – Establish community partnerships for information sharing, feedback and solicit guidance on community issues.
- Objective 5 – Use social media to disseminate timely, accurate information on crime, educational opportunities and community involvement.

**Goal 2 – Building relationships and partnerships within Burleson**

- Objective 1- Increase the Citizen on Patrol and Citizen Police Academy participants as they serve a vital role within our department.
- Objective 2- Create a business watch program and build relationships within our business community.
- Objective 3- Create a faith-based community outreach program in partnership with our ministerial staff.
- Objective 4- Expanding relationships with our youth through partnerships with Explorers, BISD, Mayor's Youth Council, faith-based relationships and social media platforms.
- Objective 5- Use social media to enhance two-way communication with stakeholders.
- Objective 6- Use survey software through partnership with PM-AM Corporation to solicit constant feedback on our service.
- Objective 7- Creating the Safe Community Coalition to enhance safety for citizens.
- Objective 8- Enhancement of emergency preparedness throughout the community.

**Goal 3 – Communication.**

- Objective 1- Strengthen internal communication.
- Objective 2- Enhance communication within our communities.
- Objective 3- Establish a survey mechanism through our partnership with AM-PM Corporation to receive constant citizen feedback on service delivery.
- Objective 4- Use social media platforms to disseminate accurate and timely information.
- Objective 5- Use local media to disseminate information.
- Objective 6- Use other platforms, such as Crime Reports and Wise Eyes to keep citizens informed.

**Theme Three:** Implement and evaluate a data-driven decision making model for police performance management.

**Goal 1 – Evaluate employee workloads, geographical boundaries, and staffing requirements.**

- Objective 1 – CAD (Computer Aided Dispatch) data.
- Objective 2 – Workload assessments.
- Objective 3 – Overtime requirements
- Objective 4 – Number of calls for service
- Objective 5 – Response times
- Objective 6 – Offenses, part one and part two
- Objective 7 – Census data and growth areas

**Goal 2 – Crime prevention and response.**

- Objective 1 – Use the crime analyst to provide timely information on crime and operational objectives for operations staff, Citizens on Patrol and neighborhood outreach.
- Objective 2 – Weekly crime meetings to monitor and evaluate responses.
- Objective 3 – Develop new patrol strategies for specific problems.
- Objective 4 – Use social media to communicate crime issues.
- Objective 5 – Regional involvement for information sharing on crime.
- Objective 6 – Establish an internal communication mechanism for disseminating real-time crime information.
- Objective 7 – Crime analyst to attend community meetings.
- Objective 8 – Use GIS-based computer analysis to monitor crime trends.

**Theme Four:** Enhance emergency preparedness capabilities.

**Goal 1- Educational opportunities.**

- Objective 1 – Training in Incident Management Command.
- Objective 2 – Tabletop exercises for internal city staff and police employees.
- Objective 3 – Develop written plans on events with 500 or more participants.
- Objective 4 – Assign captain as emergency preparedness coordinator.
- Objective 5 – Conduct community tabletop exercises.
- Objective 6 – Use social media for educational opportunities
- Objective 7 – Assist in event planning.
- Objective 8 – Liaison with partners to enhance response capabilities

### Year 1 (FY 2015-2016)

- Achieve reaccreditation by CALEA
- Evaluate the allocation and deployment of officers on patrol to serve the current population of 41,280 citizens.
- Change organizational structure- reduce deputy chief positions by two through attrition. One position will be reduced in July 2015 through retirement. Combine Administrative and Professional Standards Divisions into one bureau and rename to Support Bureau to be managed by a Deputy Chief.
- Create an appointed captain position in July 2015 to assign under the Operations Division and rename to Operations Bureau.
- Create a second captain's position by upgrading an overage patrol position allocated in October 2014. This position will be assigned under the Support Bureau and will have primary responsibility for all training records and needs.
- Separate the Records Supervisor/ Crime Analyst position. Reassign the Crime Analyst to the Criminal Investigations Section and enhance the duties of the position per job description.
- Create a Records Supervisor position by upgrading a vacant records clerk position.
- Enhance Communications by upgrading two part-time Telecommunication Specialist positions to full-time positions.
- Add two Community Resource Officers to enhance Community Policing efforts.
- Add one School Resource officer to accommodate a new middle school within BISD. Share salary with BISD.
- Complete construction and relocation to the new police facility.
- Negotiate a jail contract with a partnering agency to house Burleson prisoners as the new police facility will not have holding cells.
- Continue to support the Tri-County Auto Burglary and Theft Prevention Task Force (TCABTP) by funding one officer position.
- Continue to support the Stop the Offender Program (STOP) Task Force by funding two sworn and one civilian position.
- Increase fleet and equipment in support of additional personnel.
- Add storage capabilities at the service center to accommodate PD.

### Year 2 (FY 2016- 2017)

- Evaluate the allocation and deployment of officers on patrol to serve the current population and potential annexations.
- Add one detective, per data-driven objectives.
- Add one Records Clerk, per data-driven objectives.
- Continue to support the Tri-County Auto Burglary and Theft Prevention Task Force (TCABTP) by funding one officer position.
- Continue to support the Stop the Offender Program (STOP) Task Force by funding two sworn and one civilian position.
- Evaluate detention contract versus building a holding facility at police building.
- Increase fleet and equipment in support of additional personnel.

### Year 3 (FY 2017- 2018)

- Evaluate the allocation and deployment of officers on patrol to serve the current population and potential annexations.
- Add one sergeant position for supervisory oversight of Power Shift Team.
- Add three officers and create the Power Shift Team.
- Add one Telecommunications Specialist, per data-driven objectives.
- Continue to support the Tri-County Auto Burglary and Theft Prevention Task Force (TCABTP) by funding one officer position.
- Continue to support the Stop the Offender Program (STOP) Task Force by funding two sworn and one civilian position.
- Evaluate detention contract versus building a holding facility at police building.
- Increase fleet and equipment in support of additional personnel.

### Year 4 (FY 2018- 2019)

- Evaluate the allocation and deployment of officers on patrol to serve the current population and potential annexations.
- Evaluate need for three patrol lieutenant positions under the Patrol Bureau to manage departmental growth. Add in year five if data-supported.
- Evaluate detention contract versus building a holding facility at police building.

### Year 5 (FY 2019- 2020)

- Evaluate the allocation and deployment of officers on patrol to serve the current population and potential annexations.
- Add three lieutenant positions, per data-driven objectives.
- Add three officers to accommodate growth, per data-driven objectives.
- Evaluate detention contract versus building a holding facility at police building.
- Increase fleet and equipment in support of additional personnel.

**Budget Allocations:**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
2 CRO & vehicles	\$ 333,804	\$ 187,931	\$ 187,931	\$ 187,931	\$ 187,931
1 SRO & vehicle	\$ 174,538	\$ 100,947	\$ 100,947	\$ 100,947	\$ 100,947
1 Captain (upgraded)	\$ 25,890	\$ 25,890	\$ 25,890	\$ 25,890	\$ 25,890
1 Records Clerk		\$ 52,218	\$ 46,718	\$ 46,718	\$ 46,718
1 detective & vehicle		\$ 111,545	\$ 52,070	\$ 52,070	\$ 52,070
Telecommunicator			\$ 52,400	\$ 50,560	\$ 50,560
1 Sergeant					
3 police officers & 2 vehicle			\$ 488,912	\$ 257,185	\$ 257,185
3 Police Officers 2 vehicles					\$408,912
<b>TOTALS</b>	<b>\$ 534,232</b>	<b>\$ 478,631</b>	<b>\$ 898,258</b>	<b>\$ 744,691</b>	<b>\$1,153,603</b>

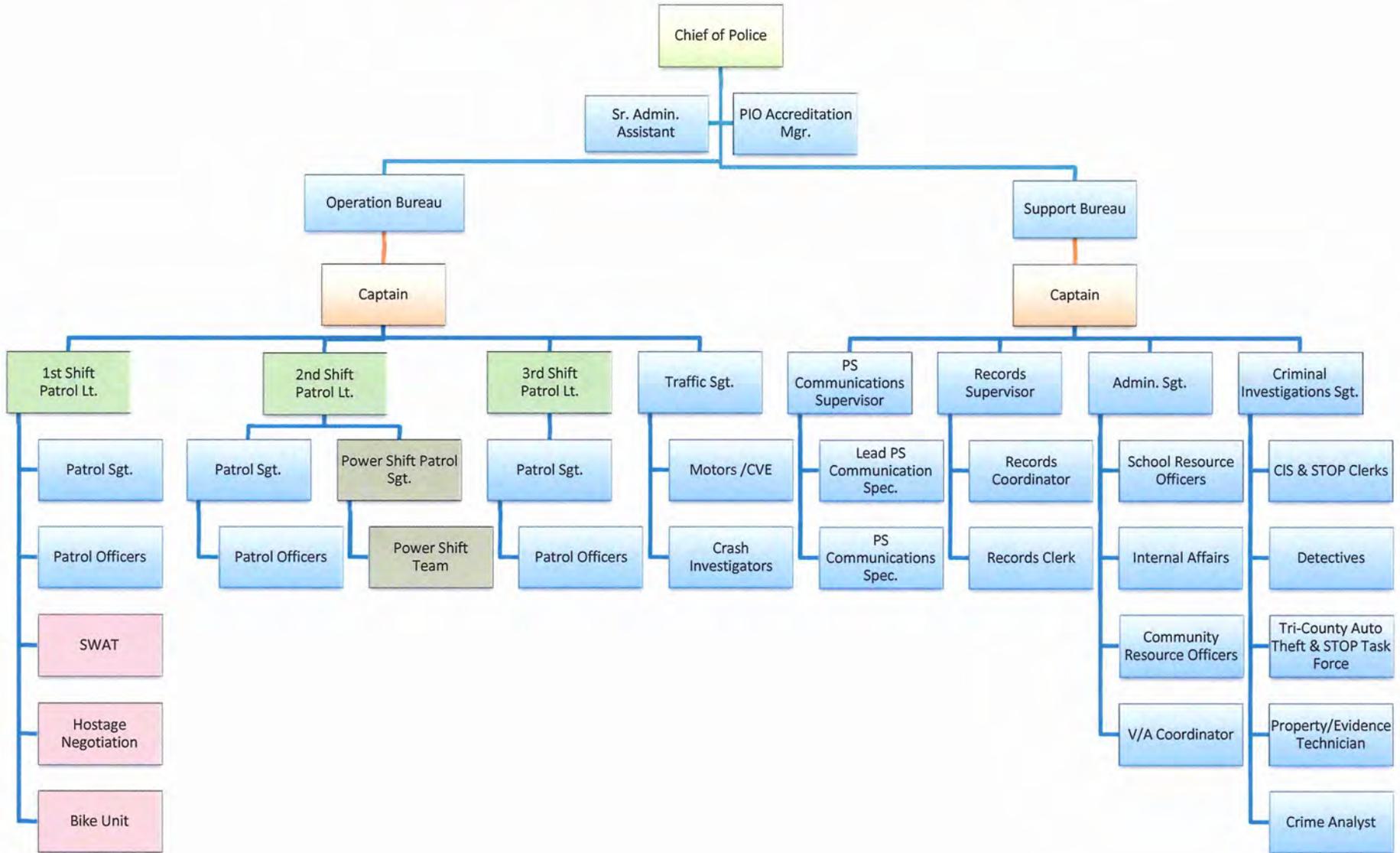
**Summary/Conclusion**

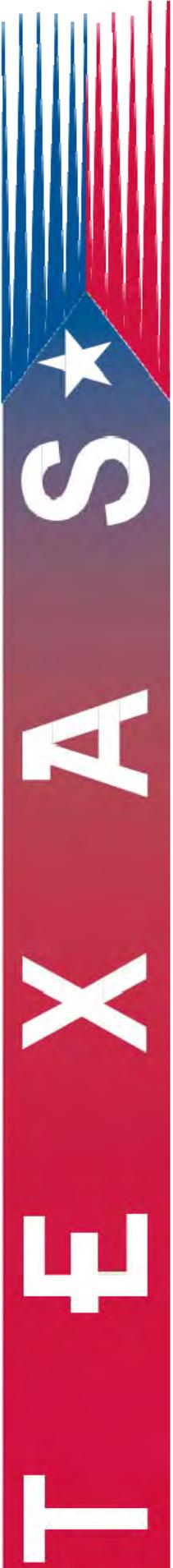
Organizational changes are required to improve effectiveness, span of control and improve our supervisory structure. The current structure does not provide adequate supervisory oversight and creates a liability for our department. Immediately adding the captain rank assists with oversight and creates succession training as the department has eleven employees eligible for retirement in year one with an additional seven eligible by the end of the plan. Reorganizing the department is fiscally responsible as restructuring internal positions maintain significant cost savings. Furthermore, upgrading a patrol officer position allows full implementation at the captain rank to facilitate succession training as both deputy chiefs are eligible for retirement in year one. At the end of the plan, adding a lieutenant rank in patrol reinforces supervisory oversight to meet the challenges of the bureau and creates opportunities to advance a career track.

Increasing our Community Policing efforts enhances our mission to build strong relationships to ensure we meet service expectations for years to come. Adding two Community Resource Officers will expedite our goals in servicing all areas and demographics of Burleson. Creating a power shift team with a supervisory compliment will allow us to have more officers on the street during peak call periods and have a rapid response team for critical incidents and crime trends.

The economy in Burleson supports growth of the city and our infrastructure must maintain a pace consistent with keeping our city safe. We would like to thank the council for recognizing the changing environment of our community and the need to enhance our community policing philosophy as we seek to provide a high level of service.

# Burleson Police Department Organizational Chart





City of  
**Burleson**

*FIRE  
DEPARTMENT*

# BURLESON FIRE DEPARTMENT

2015-2016

Budget

# Purpose and Mission

The mission of the Burleson Fire Department is to improve the quality of life and the safety of our citizens by managing the outcomes of fire, rescue, medical, and environmental incidents.

# Challenges

- Four person staffing per shift/station
- Meeting service demands from growth
- Command and Control
- Future vehicle replacement
- Capital expenses

# Services Provided

- ▣ Fire Suppression
- ▣ Community Services
- ▣ Emergency Medical Services
- ▣ Training (Internal/External)
- ▣ Technical Rescue

# Operational Efficiencies

- ❑ Maintain and average response time on emergency calls of under 5 minutes.
- ❑ With the services we provide, we have the lowest operational costs of any of our comparison cities
  - Salaries 83%, Operations 16%, Capital 2%
- ❑ Conducted several continuous improvement projects including call back staffing, radio communications, and vacation scheduling
- ❑ Citizens offered CPR training monthly.
- ❑ Conducted Citizens and Junior Fire Academy



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## FIRE DEPARTMENT

141 W. Renfro  
Burleson, TX 76028  
817-426-9170  
[www.burlesontx.com](http://www.burlesontx.com)

### **Purpose/Mission:**

The mission of the Burleson Fire Department is to improve the quality of life and safety of our citizens by managing the outcomes of fire, rescue, medical, and environmental incidents.

### **Challenges:**

- Four person staffing per shift/station
- Meeting service demands from growth
- Command and Control
- Future vehicle replacement
- Capital expenses

### **Services Provided:**

- Fire Suppression
- Community Services
- Emergency Medical Services
- Training (Internal and External)
- Technical Rescue

### **Operational Efficiencies:**

- Maintain and average response time on emergency calls to under 5 minutes
- With all the services we provide, we have the lowest operational costs of any of our comparison cities.
  - Salaries is 83%, Operations is 16%, and Capital is 2%.
- Conducted several continuous improvement projects including call back staffing, radio communications, and vacation scheduling
- Citizens offered CPR training monthly
- Conducted Citizens and Junior Fire Academies

# **Burleson Fire Department Five Year Plan FY 2016 to 2020**

## **Purpose/Mission**

The mission of the Burleson Fire Department is to improve the quality of life and safety of our citizens by managing the outcomes of fire, rescue, medical, and environmental incidents.

## **Structure**

The Director of the Fire Department is Chief Gary A. Wisdom. Operations Deputy Chief is Tom Foster and Training Deputy Chief is Brent Batla. Our services include fire suppression, community services, emergency medical services, and training. Fire Suppression is provided via four engines, two ladders, one heavy rescue, two brush trucks, and a command vehicle that are housed in three fire stations. Community Services includes fire safety inspections, fire safety education to the public schools and civic organizations, pre-fire plans of all commercial and industrial buildings in the City, and an ongoing hydrant testing program. Emergency Medical Services is accomplished by a first responder service at the Advanced Life Support Level with EMT, EMT-I, and Paramedics. Training is accomplished in-house and through outside resources and we are a designated Texas Fire Commission Training Facility.

## **Key Challenges/Issues to Address**

**Four Person staffing per shift/station--** This staffing gives us the capability to begin initial interior fire operations without waiting to assemble more personnel, resulting in an increase in property saved and a decrease in value lost. This level of staffing is recommended by the National Fire Protection Association (NFPA), improves the safety of firefighters, and complies with 2 in and 2 out rules mandated by the Texas Fire Commission. Additional firefighters would not only provide more firefighters on the fire ground but would also aid in the plan to reduce the City's ISO rating (which some insurance companies use to establish insurance rates).

Research from the National Fire Academy and some studies done by Austin Fire, Dallas Fire, and others support our finding. One of the best examples came from a research paper from the National Fire Academy that gave actual tasks and completion times with 3 staff and 4 staff. It is as follows:

<u>Task</u>	<u>Crew of 3</u>	<u>Crew of 4</u>
Scene size up	25 sec	20 sec.
Pull attack line	1 min 40 sec	30 sec
Charge Line	1 min 50 sec	59 sec
Forcible entry	40 sec	32 sec
Adv line to fire	2 min 10 sec	46 sec
Ext fire	2 min 15 sec	1 min 21 sec
Search and Res	2 min 16 sec	1 min 40 sec
Total time	11 min 16 sec	6 min 8 sec

- Fires typically double in size every minute.

This reduction of time will result in a smaller number of multiple alarms, lower fire damage dollar loss, higher loss/save ratio, and fewer injuries for both civilian and fire personnel.

**Meeting Service Demands from Growth--** Our goal is to maintain a response time of less than 6 minutes, 90% of the time. Currently, we are averaging 85%. The reasons for this are the growth of the City, long response times to South I35, multiple calls within districts at the same time, and FM 1902 areas. We are currently responding to approximately 180 calls a year down the I-35 corridor and this will continue to increase. Another major issue is the tremendous increase in traffic congestion throughout the City. This challenge will require an additional station in the Business Park. This Park is really starting to develop with very high dollar structures that will need fire protection. Multiple calls in a district can be remedied by the utilization of an EMS Squad. This would be a 2 person staffed vehicle that would respond on medical call, leaving fire units available in a district.

**Command and Control--** With the deployment of three stations, some supervisory issues have surfaced and will be compounded when Station 4 is built and put into the system. Currently, we staff a Lieutenant at each station on each shift. These supervisors handle the day to day responses and station duties. Central Command of all three stations is accomplished with a Deputy Chief over Operations and a Deputy Chief over training, both of which only work a 40 hours week. 53% of the time, there is not a command staff member on duty. This results in stations and shifts working differently and the core operational values not being accomplished across all stations and all shifts. The addition of 3 on shift Battalion Chiefs would streamline succession of command and control 24 hours of the day.

**Vehicle Replacement Program** – One of the main issues of replacing our high cost fire trucks is that they are mainly financed by GO Bond, CO, or Lease Purchase. This program would put “money in the bank” so that funds are readily available to purchase these in the future.

**Capital Expenses** - There are some capital expense issues that will come to the forefront over the next five years. The two main ones are equipment replacement and fire station construction.

We are currently in the process of replacing a 1995 Sutphen 75 foot aerial. We are also in the need to replace our 2 reserve trucks. They are a 1999 and a 2000 Emergency One Pumpers. At replacement, our current front line trucks would go to reserve. This would make sure that we would have quality trucks in a backup role when our main trucks are down for service.

Along with this will be the construction of Fire Station 4 and the related fire apparatus to equip the station. At some point, the number of calls down I 35 and the value of the buildings in the business park, will make a station necessary.

## **Five Year Plan FY 2016 through FY 2020**

### **Year 1 (FY 15-16)**

- Four person Staffing
  - 2FF for staffing of Fire Station 3
- Capital Expenses
  - Replacement of DC of Operations Vehicle
  - EMS Squad Vehicle

### **Year 2 (FY 16-17)**

- Capital Expenses
  - Replacement of Engine 11
- Command and Control
  - 3 Battalion Chiefs

### **Year 3 (FY 17-18)**

- Capital Expenses
  - Replacement of Engine 22
- Four Person Staffing
  - 3 FF to prepare for FS4
- Vehicle Replacement Program
  - Begin contributions

### **Year 4 (FY 18-19)**

- Capital Expenses
  - Begin FS 4
  - Ladder Truck for FS4
- Four Person Staffing
  - 3 FF for Fire Station 4

**Year 5 (FY 19-20)**

- Four Person Staffing
  - 6 FF for Fire Station 4
- Command and Control
  - Assistant Chief
- Capital Expenses
  - Fire Admin/Fire Marshal Office Building
  - EMS squad Vehicle

**Five Year Plan Summary: FY2016 to FY2020 (Operations)**

	2016	2017	2018	2019	2020
2 FF for four person staffing of FS3	\$145,108	\$141,702	\$145,691	\$156,011	\$154,051
Batt. Chief (3 ff)		\$382,203	\$365,632	\$375,769	\$394,908
3 FF for future FS4			\$248,735	\$227,566	\$233,561
Vehicle Replacement Program			\$250,000	\$250,000	\$250,000
3 FF for future FS4				\$248,735	\$227,566
6 FF for FS 4					\$498,711
Assistant Chief					\$168,981
<b>Total</b>	<b>\$145,108</b>	<b>\$523,905</b>	<b>\$1,010,058</b>	<b>\$1,258,081</b>	<b>\$1,927,778</b>

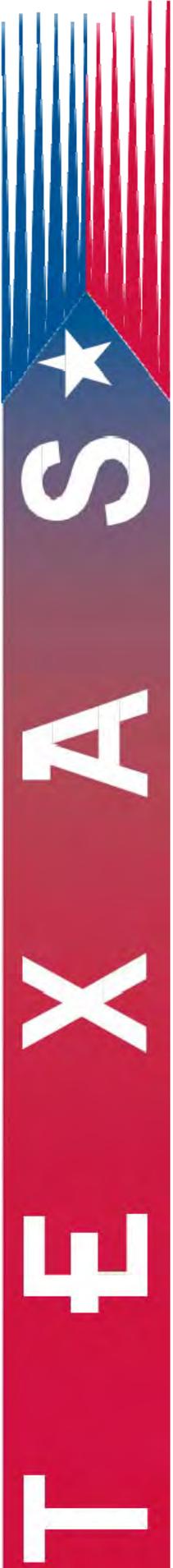
Five Year Plan Summary: FY2016 to FY2020 (Capital)

	2016	2017	2018	2019	2020
EMS Squad	\$75,000	\$0	\$0	\$0	\$80,000
Replace DC Vehicle	\$75,000	\$0	\$0	\$0	\$0
Replace 1999 Engine		\$650,000	\$0	\$0	\$0
Replace 2000 Engine			\$650,000	\$0	\$0
Construct FS4				\$3,000,000	\$0
Purchase Ladder for FS 4				\$1,400,000	\$0
Total	\$150,000	\$650,000	\$650,000	\$4,400,000	\$80,000

**Summary/Conclusion**

Each enhancement in the next 5 years supports the mission of the Burleson Fire Department which is to improve the quality of life and safety of our citizens by managing the outcomes of fire, rescue, medical, and environmental incidents. This 5 year plan will enable the Fire Department to continue to provide essential fire and emergency medical services in all areas of our City by locating a vital fire station and providing its staffing and equipment. It is our goal to provide our services with a response time of under 6 minutes 90% of the time. Another goal is to continue to provide this service with the most up to date equipment and apparatus available.

The fire service of today is much different than the one a few years ago. It is a service that must be prepared for a variety of rescue services. These include high angle, below grade, heavy rescue, swift water rescue, and trench rescue. With all this, we must also perform the basic fire fighting and first response we have always provided. These are the issues we face as our City continues to grow. This five year plan will keep us in the forefront as one of the best departments in the Metroplex.



City of  
**Burleson**

*FIRE  
PREVENTION*

**Burleson Fire Marshal's Office**

**Budget Presentation**

**2015 - 2016**

# Services Provided

- ▣ Fire Code Enforcement
- ▣ Fire Education
- ▣ Fire Investigations
- ▣ Grant Manager
- ▣ Building Inspections/Specialty Inspections
- ▣ Public Events Coordination
- ▣ Plan Reviews
- ▣ Command Truck Manager

# Challenges

- ▣ Growing & Developing City
- ▣ Administrative Duties
- ▣ Challenging Plan Reviews
- ▣ Staffing - 3 Person Department
- ▣ Meeting Service Demands & Goals

# Operation Efficiencies

- ▣ Additional Inspection Checklist Created
- ▣ Set Up FM Email Account for Reinspections (Assure Reinspections are not Missed)
- ▣ Improved the C/O Inspection Process
- ▣ Streamlined Inspection Request Process

# Burleson Fire Marshal's Office

## Purpose/Mission:

To build community pride by creating a fire safe environment by the enforcement of fire prevention codes, public education and training. It is through these effects that we strive to prevent, prepare for, or otherwise limit, the extent of any fire or other emergency.

## Services Provided:

- Fire Code Enforcement
- Public Education
- Fire Investigations/Haz-mat Investigations
- Grant Manager
- Building Inspections/Specialty Inspections
- Plan review for subdivisions, site developments, new construction, fire protection systems and gas well sites.
- Command Truck Manager
- Public Events Coordinator

## Challenges:

- Growing and Developing City
- Staffing – Currently Three Person Department
- Meeting Service Demands and Goals
- Administrative Duties

## Operational Efficiencies:

- Additional Inspection Checklist
- FM Email Account for Re-Inspections
- Improved the C/O Inspection Process
- Streamlined Inspection Request Process

**Fire Prevention Department  
Five Year Plan  
FY 2015-16 through FY 2019-20**

Departmental Purpose/Mission:

The primary reason for the existence of the Fire Prevention Department is the saving of lives and property by preventing fires before they start. Fire prevention is accomplished by identification and elimination of the hazards that cause and support the spread of fire within our community. This goal is accomplished through plan reviews, public fire education, fire inspections, fire investigations and code enforcement.

Through aggressive fire prevention, this office reduces the loss of property and lives in Burleson, Texas. Fire prevention is an on-going endeavor. Educating the young in our community through fire safety programs at schools, station tours, the use of Patches & Pumper and the smoke house aides in this endeavor of keeping our city safe. We educate the old with special presentations at the senior citizens center, local retirement centers and churches and assisting them by changing out or supplying them with smoke detectors when needed. Education of the young, the old, and the general population saves lives and property by preventing fires. Fire prevention inspections are performed on a regular basis in the city at all places of public assembly, businesses, schools, hazardous materials production and storage sites, health care facilities, etc.

Fire inspections are conducted for several different reasons. First, it is a method of reviewing occupancies for compliance with adopted fire and life safety codes. Structures are inspected for the safety of the building occupants as well as for the safety of firefighting personnel. Second, it allows for communication between the property owner/manager and emergency service personnel. It gives us the opportunity to understand their business operations, their needs and concerns, and conversely gives us the opportunity to explain to them our concerns and methods of operation. Lastly, it provides us an opportunity to review the status of the in-house fire protection devices and notification systems. This type of review is a method of monitoring the fire protection industry for compliance with state laws regarding installation and maintenance requirements.

Fire investigations serve the citizens of Burleson in several important ways. If the fire is determined to be a criminal act, such as arson, this office will aggressively investigate those fires to determine who is responsible, arrest the offender, and assist with prosecution in order to deter the crime of arson. If the fire is found to be accidental, this office will notify the proper agencies, general public, or specific manufacturers if warranted to assist in the prevention of future fires from the same cause.

Plans are reviewed to ensure that access can be gained by fire suppression personnel if the need occurs to perform emergency operations in sub-divisions and new commercial developments within the City. We also review plans for all new commercial structures to ensure that they meet requirements as outlined by the International Fire Code and NFPA standards adopted by the city.

The City of Burleson Fire Prevention Department provides the following services:

- Fire Code Enforcement
- Public Education
- Fire Investigations/Hazardous Material Investigations
- Grant Manager
- Building Inspections/ Specialty Inspections
- Plan review for subdivisions, site developments, new construction, fire protection systems and gas well sites.
- Command Truck Manager
- Public Events Coordinator

The Fire Prevention Department's "Mission Statement:" To build community pride by creating a fire safe environment by the enforcement of fire prevention codes, public education and training. It is through these efforts that we strive to prevent, prepare for, or otherwise limit the extent of any fire or other emergency.

Departmental Structure:

The Fire Prevention Department is directed by Fire Marshal Stacy Singleton and consists of two additional employees, Fire Inspector/Investigator David Butler and Fire Inspector/Investigator Jessica Eiswald. The Fire Marshal reports directly to City Manager Dale Cheatham. The Fire Prevention Department is located at Burleson Fire Station #1 on Alsbury Blvd.

Key Challenges/Issues to Address:

1. Growing and Developing City.
  - Additional Inspections
    - a. New Construction
    - b. Annual Inspections – (Goal is to conduct all inspections)
  - Additional Plan Reviews
    - a. Plats
    - b. Site Plans
    - c. Building Plans
    - d. Fire Sprinkler Plans
    - e. Fire Alarm Plans
    - f. Special Systems Plans
  - Additional Fire Investigations
  - Additional Citizens' Complaints
  - Three Person Department
2. Administrative Duties.
  - Additional Meetings
    - a. Development Assistance Meetings
    - b. Pre-Development Meetings
    - c. Pre-Construction Meetings
  - Public Events Coordination

3. Growing School District.
  - Additional requests for Fire Education Programs
    - a. School day event
    - b. Special events
  - Additional requests to assist with Emergency Planning
    - a. Fire drills/evacuation

Five Year Plan Summary

5YR Plan	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Fire Inspector / Plan Review		\$177,652	\$107,777	\$110,307	\$112,914
Fire Inspector/Investigator				\$177,652	\$107,777

Year 1 (FY 15-16)  
2015-2016

- Current staffing to remain same
- Continue to develop policies and procedures to increase efficiency in the department.
- No new cost proposed for 2015-2016 budget year.

Year 2 (FY 16-17)  
2016-2017

- Complete efficiency study of plan review process; recommendations
- Request Fire Inspector/Plan Review.
  - a. Improve quality of plan
  - b. Decrease plan review time
  - c. Reduce time Fire Marshal is required to spend on plan reviews so more time can be spent on administrative duties. Improve the quality of code adoption review, budget preparation and other related administrative duties.

Projected Cost: \$177,652.00

Year 3 (FY 17-18)  
2017-2018

- No proposed changes or additions during this fiscal year.
- Will continue to make adjustments as needed to improve efficiency of department.

Year 4 (FY 18-19)

2018-2019

- Request Fire Inspector/Investigator
    - a. Assure all inspections are completed in a timely manner
    - b. Assign Fire Inspector/Investigator to specialty type activities (sprinkler systems, fire alarm systems, gas wells, public educations, and etc.)
    - c. Provide additional on call investigator
- Projected Cost: \$177,652.00

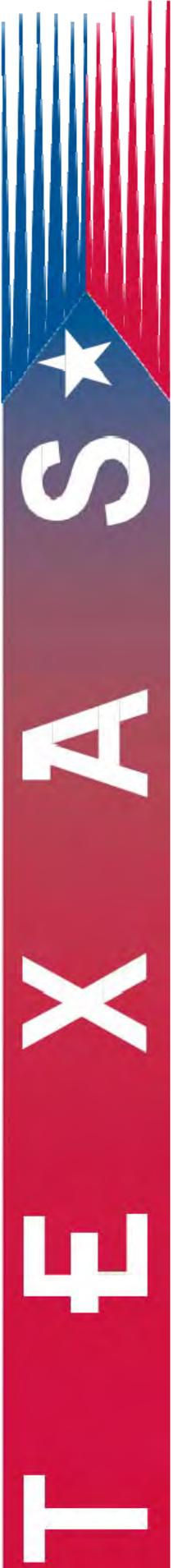
Year 5 (FY 19-20)

2019-2020

- No proposed changes or additions during this fiscal year.
- Will continue to make adjustments as needed to improve efficiency of department.

Summary/Conclusion

The City of Burluson is a growing community. A 5-year plan has been created to grow with our community. As Fire Marshal, I firmly believe that a Fire Prevention Department that is staffed as needed will not only build community pride by creating a fire safe environment but also save both property and, more importantly, lives.



City of  
**Burleson**

*EMERGENCY  
MANAGEMENT*

# EMERGENCY MANAGEMENT

2015 to 2016

Budget

# Mission

The Office of Emergency Management exists to prepare the City of Burlison to respond to and recover from all types of emergencies and disasters.

# Challenges

- Increase EOC capability
- Increase OWS coverage
- Relocate and upgrade EOC with FS4
- Hire Emergency Management Coordinator

# Services Provided

- ▣ Ensure Emergency Preparedness
- ▣ Coordinate emergency responses
- ▣ Conduct hazards mitigation efforts
- ▣ Ensure timely recovery after an emergency or disaster

# Operational Efficiencies

- ❑ Maintain Advanced Level Emergency Operations Plan
- ❑ Develop Hazardous Mitigation Action Plan
- ❑ Provide around the clock weather monitoring and warning
- ❑ Smart Board implementation for collaboration with other emergency operation centers.

## **Purpose/Mission:**

The Office of Emergency Management exists to prepare the City of Burleson to respond to and recover from all types of emergencies and disasters.

## **Challenges:**

- Increase EOC collaboration capabilities
- Increase OWS coverage
- Relocate and upgrade EOC with FS4
- Hire Emergency Management Coordinator

## **Services Provided:**

- Ensure Emergency Preparedness
- Coordinate emergency responses
- Conduct hazard mitigation efforts
- Ensure timely recovery after an emergency or disaster

## **Operational Efficiencies:**

- Maintain Advanced level Emergency Management Plan
- Developing Hazardous Mitigation Action Plan
- Provide round-the-clock weather monitoring and warning
- Smart-board implementation for collaboration with other emergency operation centers

## **Emergency Management Division Overview FY 2016 - 2020**

### **Purpose/Mission**

The Office of Emergency Management exists to prepare the City of Burleson to respond to and recover from all types of emergencies and disasters.

### **Structure**

Under direction of the Mayor, the Office of Emergency Management is coordinated by Fire Chief Gary Wisdom. Deputy Chief Brent Batla serves as Emergency Management Officer. There are no other employees under Emergency Management. The role of each personnel is to ensure emergency preparedness, response capabilities, conduct hazard mitigation efforts, and ensure a timely recovery after a disaster or emergency.

### **Key Challenges/Issues to Address:**

**Increase EOC collaboration capabilities with critical facilities** – The use of SmartBoard display technology in the EOC significantly helps with situational awareness and group collaboration at remote locations. The Smart board and associated software allows the EOC staff to display any type of computer information, and make changes to the information in the screen itself, as well as allow real time video conferencing and information sharing. Adding smart board capabilities at public safety facilities will allow integration between Emergency Management, the EOC, the Incident Command Vehicle, and Public Safety Facilities such as Fire Stations.

**Increase OWS Coverage** — As the City continues to grow, it will become necessary to continue to install OWS sirens in areas that do not have storm siren coverage.

**Build EOC with Fire Station 4** — As we begin to design Fire Station 4, a tremendous opportunity exists to build a larger and technological advanced EOC within the Fire Station. This would enhance all technology, command and control capabilities, public information capability, and aid in providing continuity of services if the City is faced with damages to its own buildings.

**Hire an Emergency Management Coordinator** — As the City of Burleson continues to experience growth, a full-time staff member for emergency management will allow for enhanced planning and mitigation efforts which will increase both the safety of citizens and increased continuity of business operations after a disaster. This position could also oversee dispatch services.

## **Emergency Management Five Year Plan FY 2016 through FY 2020**

### **Year 1 (FY 15-16)**

- Complete Table Top Training Scenario
- Obtain Web EOC access/interoperability
- Renew Storm Ready Certification
- Establish Smart Board Interoperability with Fire Stations/Johnson County EOC

### **Year 2 (FY 16-17)**

- Purchase and install Storm Spotting Camera on Water Tower
- Purchase and link Smart board for Fire Station 2
- Increase OWS coverage by adding more sirens.
  - available Special Rev Fund Escrows / Emergency Warning Fees

**Year 3 (FY 17-18)**

- Hire a full-time emergency management coordinator
- Purchase Smart board for Fire Station 3

**Year 4 (FY 18-19)**

- Renew Emergency Management plan at Advanced Level
- Conduct Full Scale Exercise
- Build EOC with Station 4

**Year 5 (FY 19-20)**

- Purchase Smart board for Fire Station 4

**Five Year Plan Summary: FY2016 to FY2020 (Operations)**

	2016	2017	2018	2019	2020
Hire full time		\$101,433	\$95,242	\$97,824	\$100,483
Emergency Mgmt					
Coordinator					
Total		\$101,433	\$95,242	\$97,824	\$100,483

**Five Year Plan Summary: FY2016 to FY2020 (Capital)**

	2016	2017	2018	2019	2020
Increase OWS		\$35,000			
Storm Camera		\$6,000			
Smart Boards		\$6,000	\$6,000	\$6,000	
Build EOC with FS4				\$750,000	
Total		\$47,000	\$6,000	\$756,000	

## **Summary/Conclusion**

The primary purpose for Emergency Management is to ensure the City is prepared for all types of emergencies and hazards. As the Emergency Management Coordinator, I have created a list of hazards that need to be addressed. We have significantly increased our storm readiness and capabilities.

As we plan for construction of Fire Station 4, I would like to take the opportunity to build a combined EOC with that facility. This plan has a two-fold benefit. First, it will create a new EOC designed to enhance all technology, command and control capabilities, public information capability, and aid in providing continuity of services if the City is faced with damages to its own buildings. Second, it can be used as a technological training room for various city training. The old EOC will be used to house I T redundancy in a hardened safe structure.

As we continue to grow, I would like to add a full time emergency management position. This position would allow us the ability to begin fully comprehensive emergency planning, increase disaster preparedness, increase mitigation efforts, and increase recovery from a disaster which includes continuity and recovery of City of Burleson operations as well as recovery of business and workforce operations.



City of  
**Burleson**

*MUNICIPAL  
COURT*



## Burleson Municipal Court

### Services Provided, Challenges, Operation Efficiencies

2015

#### **Services Provided**

- Warrant Service for Class C violations
- Teen Court / Community Outreach and Education
- Provide Secure Bank Deposits for City

#### **Challenges**

- Growing School District
- Courtroom availability (Ron Harmon Sub Courthouse)
- Staffing needs / Window clerks also maintaining court dockets
- Space needs staff and supplies
- Software challenges / Jury Management

#### **Operation Efficiencies**

- Reorganization of office personnel / Establishing Clerk Supervisor and Sergeant City Marshal
- Revamp job descriptions within the Municipal Court to create process improvements / customer service improvements
- Continue implementation of the interlocal agreement with NCTCOG for Electronic Warrant Payments

**Municipal Court Administration  
Five Year Plan  
FY 2015-16 through FY 2019-20**

Departmental Purpose/Mission:

Municipal Court Administration serves as the administrative arm of the Municipal Court of the City of Burleson. Administrative functions include timely and accurate processing of citations and complaints, courteous response to requests for information from the public, responsible collection of assessed fines and fees, and efficient docketing of cases for adjudication. It incorporates three areas of service, infraction processing, criminal processing and administration.

The Burleson Municipal Court continues to build partnerships throughout Johnson County by educating them in not only traffic safety but also issues that currently plague our youth and young adults.

Departmental Structure:

As a team, the Municipal Court is directed by Constance White, Director of Court Services, and consists of a total of eight employees. The Director of Court Services reports directly to the City Manager. The Municipal Court is currently located at the Ron Harmon Sub Courthouse, and also conduct court proceedings at City Hall. The operating divisions include:

<b><i>Director of Court Services</i></b>	Oversee all functions relating to the Municipal Court.
<b><i>Clerk Supervisor/Warrant</i></b>	Oversee daily functions relating to the clerk staff/courtroom proceedings
<b><i>Collections Clerk/DCC</i></b>	Process cases in the courtroom during court proceedings/work with City Marshals for collection purposes
<b><i>Juvenile Case Manager</i></b>	Process/evaluate all cases with emphasis to juvenile cases and Teen Court.
<b><i>Deputy Court Clerk</i></b>	Assist customers with options and information as it relates to Class C violations
<b><i>Sgt City Marshal</i></b>	Oversee primary functions of the Marshal Division and City Marshals
<b><i>City Marshal (2)</i></b>	Primary function is to serve Class C Misdemeanor warrants and provide security to the Municipal Court

Performance / Demand Indicators:

Citations

The Municipal Court receives citations for processing from the Burleson Police Department, Code Enforcement, Animal Services and Environmental Services. These citations are processed timely according to the guidelines that have been set by the department's Standard Operating Procedures, Standing Orders and guidelines set by the State of Texas.

Provide a courteous and impartial atmosphere for all participants to promote public trust and confidence in the judiciary and promote employee excellence. This will be completed by cross training employees and sending personnel to at least one court professional education and skill development program each year. The continuing education will be in conjunction with the Texas Municipal Courts Education Center (TMCEC), Texas Court Clerks Association (TCCA), Texas Municipal Courts Association (TMCA), National Association for Court Management (NACM) and Teen Court Association of Texas (TCAT).

**Court Proceedings**

The number of hearings it takes to dispose of a case is an efficiency measure coupled with quality of justice. By requiring the judge to be present at all hearings, we are providing the citizens with full access to reach agreements at every hearing.

Court proceeding range from Preliminary Hearings, Pre-trial Conferences w/Attorneys and Pre-trial Conferences for Pro Se Defendants, Bench and Jury trials, Property Hearings and Teen Court Sentencing Hearings. An additional aspect of our Pre-trial Conference is geared toward civil violations and citations that have a victim, for example Assault, Criminal Mischief and Noise violations. The victims are summoned to appear to speak with the City Prosecutor so the entire account of events can be heard prior to a decision being rendered. For Animal Nuisance violations, this is helpful because it allows for more communication between parties prior to a criminal infraction being given.

<b>PERFORMANCE MEASURES</b>	<b>2013-2014 ACTUAL</b>	<b>2014-2015 BUDGET</b>	<b>2014-2015 ESTIMATE</b>	<b>2015-2016 BUDGET</b>
New Cases Filed	8,968	12,000	10,000	12,000
Total Active Cases	17,674	21,022	22,096	25,222
Total Cases Disposed	3,615	4,338	5,205	6,246
Cases Prior to Trial	1,283	1,539	1,846	2,215
Trials / Jury / Bench	57	68	76	91
Court Hearings	1,096	1,315	1,578	1,893
Juvenile Cases	470	564	677	812
Pretrial w/Prosecutor	1,629	1,954	2,344	2,812
Active Warrants	2,127	3,500	3,200	3,500
Cases Completed	6,579	7,894	9,472	11,366
Cases Dismissed	2,084	2,500	3,000	3,600
Money Collected	\$1,312,650	\$1,362,650	\$1,370,072	\$1,380,000

**Key Challenges/Issues to Address:**

**Facilities**

The court currently shares a courtroom with the Justice of the Peace, Precinct 2. The agreement with the County allows the Bursleson Municipal Court to have court only one day per week. The lease agreement with Johnson County expires in October 2015, although the agreement has been extended through October 2016, in anticipation for a new court facility. The court currently utilizes City Hall at least six days a month. The proposed move to the new facility will take place within the next year.

Although the Council Chambers does offer better space for jury deliberations, conferences with judge and better recording technology for a court of record, this creates scheduling challenges with other departments that also utilize the Council Chambers and conference rooms for meetings and training. The additional dockets continue to create challenges with victims needing to meet with the City Prosecutor. The overall security of the staff is a major concern, and these issues will play a major role in the reconfiguration of the City Hall space. Another challenge is the logistics and security of transporting case files from location to location.

Although utilizing City Hall has been a temporary fix to an ongoing issue, the main focus has always been on the customer service aspect of the challenge. The biggest inconvenience is to the defendant/customer in knowing where they need to report to court, the Ron Harmon Sub Courthouse or Burleson City Hall.

**Equipment/Technology**

The possible implementation of new software, OneSolutions, will definitely be a welcome to the Municipal Court. The current software does not allow the court to function efficiently. It does not allow the court to access the required state mandated reporting effectively, nor does the current software or the new software, OneSolutions, have a Jury Management module. Jury Management software will need to be reviewed in the near future.

**Staff**

The separation of the Court Operations/Juvenile Case Manager to the Clerk Supervisor and Juvenile Case Manager during the FY15 has enhanced staffing needs by having a supervisor within the office when needed.

**Five Year Plan Summary:**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Deputy Court Clerk /Warrant Clerk	\$57,368				
Deputy City Marshal	\$79,938				
Deputy Court Clerk		\$43,760			
Deputy City Marshal		\$143,001			
Deputy City Marshal			\$143,001		
Jury Management Software		unknown	Maintenance	Maintenance	Maintenance
<b>TOTALS</b>	<b>\$</b>	<b>\$186,761</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

**Year 1 (FY 15-16)**

- Continue to evaluate the anticipated relocation of Municipal court based on recommendation
- Implement court surveys to better evaluate performance measures
- Prepare for implementation of OneSolutions court software
- Additional staffing – Deputy Court Clerk/Warrant Clerk and Deputy City Marshal
- Evaluate Jury Management Software vendors

## **Year 2 (FY 16-17)**

- Possible implementation of new court software – OneSolutions
- Continue with the relocation of Municipal Court based on recommendation
- Review necessary requirements to become an independent division to allow ability for Warrant Clerk to input on Regional TLETS (Texas Law Enforcement Telecommunications System)
- Provide required training for all court staff to be TCIC/NCIC (Texas Crime Information Center / National Crime Information Center) full-access certification
- Implement Jury Management software
- Additional staffing – Deputy Court Clerk and Deputy City Marshal

## **Year 3 (FY 17-18)**

- Continue review of requirements to become an independent division to allow ability for Warrant Clerk to input on Regional TLETS (Texas Law Enforcement Telecommunications System)
- Additional Staffing – Deputy City Marshal

## **Year 4 (FY 18-19)**

- Continue to improve efficiency within the court
- No staffing changes / enhancements

## **Year 5 (FY 19-20)**

- No staffing changes / enhancements

## **Summary/Conclusion**

The Court Administration team continues to be a strong department with dedicated, hard-working, and knowledgeable employees. Organization is one of our strengths as we monitor the workload and adjust staffing resources to accommodate those areas that become challenged. The checks and balances in place, high performance expectation levels, written and enforced policies and procedures combined enable us to maintain the integrity of our staff, processes, and the entire Court as a whole. Teamwork and the value of unity are demonstrated daily as we accomplish goals and overcome obstacles. This doesn't come easily though. But it does come from respect for each member of our team as we present a clear vision of our future and follow through with our specific plans. Every member of our team has to agree on our goals if we are to be successful. We pride ourselves on our customer service, both internal and external.

Their commitment to excellence and working as a team enable us together to make it all happen, successfully.



City of  
**Burleson**

*PUBLIC  
WORKS*

# Public Works Department

## Budget Summary for FY 2015-2016

### Enhancements

#### **Administration**

- Promote Receptionist to Administrative Technician
- Replace copier/printer for the Administrative building

#### **Traffic Maintenance**

- Purchase Bucket Truck for aerial maintenance
- Signal Head replacement for Renfro & Johnson and Renfro & Wilson intersections
- Replace existing incandescent street lamps on Wilshire Blvd. with LED street lamps Video Detection Camera Systems at Renfro @ Johnson
- Pavement Markings Base increase

#### **Pavement Maintenance**

- Parking lot repairs
- Skid Steer Broom Attachment

#### **Drainage Maintenance**

- Replacement mower that is not funded through the replacement fund.

#### **Solid Waste**

- Offer an online application providing an online solid waste collection calendar, online recycling guidance, and accompanying mobile applications.

#### **Water Operations**

- Procure services of UtiliWorks Consulting, LLC. to determine feasibility of migrating the City's water meter reading function from AMR (advanced meter reading) to AMI (advanced metering infrastructure).
- Purchase Tommy Gates for five (5) division trucks to allow the lifting of heavy objects into the back of trucks with minimal impact to the employee's body (i.e. back).

#### **Wastewater Operations**

- Purchase magnetic manhole lid lifter to protect the employee's back while lifting heavy manhole lids.

#### **Utility Customer Service**

- Purchase a Ricoh copier/scanner/printer machine for the entire UCS office to utilize.

#### **Facilities Maintenance**

- Establish Roof replacement schedule and fund.
- Establish HVAC replacement schedule and fund.
- Establish Floor replacement schedule and fund.

#### **Equipment Services**

- Add contribution to equipment replacement fund for equipment not currently on the equipment replacement list.
- Pneumatic Tire Lift
- Replace Tire Machine
- Replace the machine used to flush vehicle transmissions.
- Replace Computer Diagnostic Analyzer
- Technician Standby Pay

**Public Works Department  
Five Year Plan  
FY 2015 through FY 2019**

**Purpose/Mission**

The City of Burleson Public Works Department is dedicated to ensuring quality of life by constructing and maintaining to industry standards the City's streets, water, sanitary sewer, and drainage infrastructure. We accomplish this by providing exemplary service and through the collective efforts of the administrative and field operations divisions of the department.

**Structure**

The department is directed by Aaron Russell, P.E. with Assistant Director Rey Gonzales overseeing the Traffic, Pavement, Drainage and Solid Waste divisions, Assistant Director Kevin North overseeing the Water, Wastewater, and Utility Customer Service divisions and Assistant Director Clay Montgomery overseeing Equipment Services and Facility Maintenance.

**Administration**

**Service Delivery Goals**

- Provide effective customer service with a high level of transparency for residents.
- Effectively facilitate data management for the Public Works Department.

**Current Service Objectives**

- Provide immediate response to walk-in and phone-in customers.
- Improve PW Department efficiency and effectiveness.

**PROPOSED FY 15-16 - 5 Year Plan**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Employee Promotion	\$2,070	\$2,070	\$2,070	\$2,070	\$2,070
Copier/printer Replacement	\$5,561				
<b>TOTAL</b>	<b>\$7,631</b>	<b>\$2,070</b>	<b>\$2,070</b>	<b>\$2,070</b>	<b>\$2,070</b>

**Year 1 ( FY 2015-2016)**

- Promote Receptionist to Administrative Technician

- Replace copier/printer for the Administrative building

## **Year 2 ( FY 2016-2017) through Year 5 (FY 2019-2020)**

No new Service Delivery Objectives proposed.

### **Traffic Maintenance**

#### **Service Delivery Goals**

- Protect the investment in signs, markings and electronic traffic control devices through adequate repair and preventive maintenance.
- Maintain an ongoing traffic maintenance program to include all traffic related infrastructure components and maximize the City's investment.
- Continuously seek to provide the most state of the art installation and maintenance practices for all traffic control related infrastructure components, i.e., signs, markings & electronic devices.

#### **Current Service Objectives**

- Maintain a 30 minute response time for emergency repairs for regulatory signs, i.e. stops, speed and school zone 24 hours a day
- Maintain a 1 hour "after hours" response time by in-house signal technician for signal malfunctions or reported trouble calls
- Perform all signal repairs possible from ground level within 30 minutes of arrival.
- Perform all aerial signal repairs via contractor within 24 hours of notification.
- Perform annual preventative maintenance (PM) to 100% of 19 school zone flashers and update annual program for school zone flashers based on school calendar
- Perform annual maintenance (PM) to new mid-block crosswalk flashers on Warren
- Perform annual ground level PM to 100% of 10 signalized intersections
- Inspect 100% of the 10 maintenance management units (MMU) in the traffic signal controllers annually
- Maintain 49,500 linear feet of pavement markings.
- Maintain 16,500 square feet of hot tape pavement markings.
- Update pavement markings and school zone markings, i.e. zone bars & crosswalks when needed
- Maintain approximately 1,200 regulatory, warning and/or directional signs annually.
- Install approximately 200 regulatory, warning and/or directional signs annually.

## PROPOSED FY 15-16 - 5 Year Plan

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Bucket Truck	\$104,911	\$11,938	\$11,938	\$11,938	\$11,938
Signs & Markings Technician					\$47,350
Rotary Mill Machine					\$12,000
Grinder Replacement					\$5,000
Signal Technician					\$51,006
Signal Head Replacement	\$40,000				
Wilshire Blvd. Street Lamp replacement	\$10,000	\$10,000	\$10,000	\$8,750	
Wilshire Blvd. Street Light Poles (Summercrest to John Jones)					\$700,000
Video Detection Camera Systems	\$15,000				
Pavement Markings Base Increase	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
<b>TOTAL</b>	<b>\$187,911</b>	<b>\$39,938</b>	<b>\$39,938</b>	<b>\$38,688</b>	<b>\$845,294</b>

\*Equipment replacement fund contribution, fuel, and maintenance costs

### Year 1 (FY 2015- 2016) through Year 5 (FY 2018-2020)

- Purchase Bucket Truck for aerial maintenance including:
  - Traffic Signals (10)
  - School Zone & Pedestrian Flashers (20)
  - Street Lights along Wilshire Blvd. (66)
  - Take over Banner replacement program for Economic Development
- Signal Head replacement for Renfro & Johnson and Renfro & Wilson intersections
- Replace existing incandescent street lamps on Wilshire Blvd. with LED street lamps over the course of 4 years:
  - Current visibility is less than desired and is exacerbated by new concrete medians.
  - LED lamps will increase the quantity and quality of light improving visibility and subsequently safety.
  - 4 year program will systematically replace approximately 16 lamps per year (can be done in one year if bucket truck and budget for full replacement is funded)
- Video Detection Camera Systems at Renfro @ Johnson
- Pavement Markings Base increase
  - Add funding to the base budget for proper striping maintenance in City parking lots.

### Year 5 (FY 2019 - 2020)

- Add Signal Technician in advance of taking over TxDOT signals along Wilshire Blvd., John Jones Rd., FM 1902 & E. Renfro
- Perform all aerial signal repairs in house within 2 hours of notification.
  - Assuming prior purchase of Bucket Truck

- Add signs and marking technician due to increased infrastructure.
- Add Rotary Mill machine
  - Benefits
    - Improve pavement markings maintenance efficiency.
- Replace second aging grinder
- Add street light poles on Wilshire Blvd. between Summercrest and John Jones

**Pavement Maintenance**

Service Delivery Goals

- Protect the investment in public streets through adequate repair and preventive maintenance ensuring maximum pavement life.
- Maintain an ongoing comprehensive concrete pavement repair and replacement program.
- Continue to look for ways to provide pavement maintenance programs that are both effective and efficient in order to provide the best possible stewardship of public funds.

Current Service Objectives

- Maintain an average Pavement Condition Index (PCI) of 7
  - 375,000 sf of pavement repairs
  - 25 linear miles of crack sealing
  - 18 miles of asphalt overlay, micro-surface, in house maintenance overlays and/or pavement restoration.
- Perform pavement repair for utility cuts within 5 days of notification (36,000 sf annually) including flush valve pavement repairs
- Provide 1 hour response time on reported pot holes
- Provide 30 minute response time for emergency operations due to natural or man-made disaster
- Update street inventory annually and calculate average PCI
- Perform sidewalk repairs based upon resident reported trip hazards.
- Maintain an average Pavement Condition Index (PCI) of 7 for City owned parking lots.

**PROPOSED FY 15-16 - 5 Year Plan**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Parking Lot Maintenance Program	\$136,000	\$124,000	\$206,000	\$289,500	\$51,000
Skid Steer Broom Attachment	\$6,500				

TOTAL	\$142,500	\$124,000	\$206,000	\$289,500	\$51,000
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**Year 1 (FY 2015- 2016) through Year 5 (2019- 2020)**

- Parking lot repairs
  - All lots with a condition rating of “5” or higher 2015-2016
  - Texas Wesleyan, Hill College, Warren Park and Parks Department Employee parking lot mill, stabilize and asphalt overlay 2016-2017
  - Hidden Creek Ballpark parking lot mill, stabilize and asphalt overlay 2017-2018
  - Ongoing maintenance funds added to base to maintain parking lots 2018 and beyond
- Skid Steer Broom Attachment
  - Improve cleanup operations for asphalt overlay program

**Drainage Maintenance**

Service Delivery Goals

- Protect the investment in public drainage systems through adequate repair and preventive maintenance to maximize storm water flow through the community.
- Establish best management practices for storm water monitoring & maintenance through implementation of a comprehensive storm water management program.
- Continuously look for improvements in storm water management practices that increase efficiency and effectiveness for the community.

Current Service Objectives

- Perform all Storm Water Management Plan requirements per schedule
- Mow 100% of existing 105 acres of drainage channels a minimum of once every 30 days during the growing season. (630 acres of mowing annually)
- Perform 25,000 linear feet of drainage channel maintenance including slope and outfall grading.
- Perform minor storm sewer repairs as needed.

**PROPOSED FY 15-16 - 5 Year Plan**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Drainage Mowing Tractor	\$66,242	\$6,022	\$6,022	\$6,022	\$6,022
Flood Warning Flashers					\$46,100
TOTAL	\$66,242	\$6,022	\$6,022	\$6,022	\$52,122

### **Year 1 (FY 2015- 2016)**

- Replacement Mower needed. Current mower is not on replacement list and is 20 years old often times leaving us with only one tractor to do the necessary mowing and leaving us short on our performance measure.

### **Year 2 (FY2016-17) through Year 4 (2018 - 2019)**

- No service enhancement scheduled at this time.

### **Year 5 (FY 2019- 2020)**

- Flood Warning Flashers for Tarrant low water crossing to pre-warn motorist of the bridge being closed due to high water

## **Solid Waste**

### **Service Delivery Goals**

- Protect public health and safety through effective and efficient solid waste collections.
- Develop and implement an ongoing comprehensive education program regarding both solid waste and recycling.
- Continue to evaluate collections of both solid waste and recycling in an effort to minimize any future cost associated with providing this service.

### **Current Service Objectives**

- Collect all residential and affected non-residential solid waste twice per week by close of business each collection day
- Collect all residential recycling materials one time per week by close of business on each collection day
- Perform an annual analysis of both solid waste and recycling contracts regarding effective customer service levels
- Provide missed garbage same day collection on all calls prior to 5 p.m. and next day collection by 10 a.m. on calls after 5 p.m.
- Provide missed recycling same day collection on all calls prior to 12:00 pm and next day collection for calls after 12:00 pm.
- Perform annual analysis on commercial franchise vendors to determine franchise fee collection compliance.
- Provide grinder service for brush limbs and yard waste for mulch availability to residents and other departments.

## **PROPOSED FY 15-16 - 5 Year Plan**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Re-Collect	\$12,000	\$2,500	\$3,000	\$3,500	\$4,000
TOTAL	\$12,000	\$2,500	\$3,000	\$3,500	\$4,000

**Year 1 (FY 2015-2016)**

- Re-Collect
  - Provide an online application providing an online solid waste collection calendar, online recycling guidance, and accompanying mobile applications. <https://recollect.net/>

**Year 2 (FY 2016-2017) through Year 5 (FY 2019-2020)**

No new Service Delivery Objectives proposed.

**Utility Operations (Water)**

Service Delivery Goals

- Effectively monitor water operations through comprehensive field operations and remote adjustment to ensure a safe adequate supply of water.
- Promote system integrity through coordination of field operations and Right of Way inspection functions.
- Provide high quality water with minimal service interruptions for the lowest possible water rate.

Current Service Objectives

- Respond to water main breaks during working hours within 30 minutes of report.
- Respond to water main breaks after working hours within 1 hour of report
- Perform emergency water main repairs within 6 hours of initial report.
- Operate 100% of 4,000 valves to ensure equipment is operational annually.
- Operate 100% of 1,300 hydrants to ensure equipment is operational annually.
- Perform Preventive Maintenance on 100% of 1,300 hydrants annually.
- Manage system infrastructure to limit main breaks to 30 annually.

**PROPOSED FY 15-16 - 5 Year Plan**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
AMR to AMI Feasibility Study	\$40,000				

Tommy Gate	\$13,125				
<b>TOTAL</b>	<b>\$53,125</b>				

**Year 1 (FY 2015- 2016)**

- Procure services of UtiliWorks Consulting, LLC. to determine feasibility of migrating the City’s water meter reading function from AMR (advanced meter reading) to AMI (advanced metering infrastructure).
- Purchase Tommy Gates for five (5) division trucks to allow the lifting of heavy objects into the back of trucks with minimal impact to the employee’s body (i.e. back).

**Year 2 (FY 2016- 2017) through Year 5 (2019 – 2020)**

No new Service Delivery Objectives proposed

**Utility Operations (Wastewater)**

Service Delivery Goals

- Further develop efficiency measures to reduce the occurrence of blockages to the wastewater collection system.
- Reduce the percentage of infiltration and inflow (I & I) to the system, in turn reducing treatment and maintenance costs.

Current Service Objectives

- Respond to sewer back-ups during working hours within 30 minutes of report.
- Respond to sewer back-ups after working hours within 1 hour of report.
- Perform sewer system maintenance on 100% of 186 miles of lines annually.
- Manage system infrastructure to limit sewer blockages to 20 annually.
- Perform flow monitoring and smoke testing for 2 sewer sub-basins annually.

**PROPOSED FY 15-16 - 5 Year Plan**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Magnetic Manhole Lid Lifter	\$20,900				

TOTAL	\$20,900				
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**Year 1 (FY 2015- 2016)**

- Purchase magnetic manhole lid lifter to protect the employee’s back while lifting heavy manhole lids.

**Year 2 (FY 2016- 2017) through Year 5 (2019 – 2020)**

No new Service Delivery Objectives proposed

**Utility Customer Service**

**Service Delivery Goals**

- Provide exemplary customer service to the citizens of Burleson.
- Improve communications with customers concerning rates and policies through informative brochures, information on the billing statement and signage at the office and drive thru area.

**Current Service Objectives**

- Provide immediate response to walk-in and phone-in customers.
- Provide a variety of bill-pay options to customers
- Make water usage data available to customers for identifying potential leaks or usage trends.
- Replace residential water meters prior to 10 years of service.
- Replace commercial water meters when accuracy drops below 95%.

**PROPOSED FY 15-16 - 5 Year Plan**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Purchase a Ricoh copier/scanner/printer for entire UCS office to use.	\$5,234	\$1,234	\$1,234	\$1,234	\$1,234
<b>TOTAL</b>	<b>\$5,234</b>	<b>\$1,234</b>	<b>\$1,234</b>	<b>\$1,234</b>	<b>\$1,234</b>

**Year 1 (FY 2015- 2016)**

- Purchase a Ricoh copier/scanner/printer machine for the entire UCS office to utilize. Currently four small printers are used which is inefficient.

**Year 2 (FY 2016- 2017) through Year 5 (2019 – 2020)**

No new Service Delivery Objectives proposed

**Facilities Maintenance**

**Service Delivery Goals**

- To ensure maximum life expectancy of City Facilities, both interior and exterior.
- To provide routine cleaning and maintenance program to all facilities.
- To keep the facilities in an acceptable manner necessary to project the proper image our community deserves.
- To ensure the best possible performance by outside agencies, when needed, in regard to facility repairs.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Roof Maintenance Program	\$607,079	\$94,182	\$92,870	\$91,491	\$90,044
HVAC Maintenance Program	\$257,576	\$19,027	(\$2,239)	(\$3,617)	(\$5,064)
Carpet Maintenance Program	\$176,877	\$176,877	\$24,351	\$24,351	\$24,351
TOTAL	\$1,041,532	\$290,086	\$114,982	\$112,225	\$109,331

**Year 1 (FY 2015-2016)**

- Establish Roof replacement schedule and fund.
- Establish HVAC replacement schedule and fund.
- Establish Floor replacement schedule and fund.

**Year 2 (FY 2016-2017) through Year 5 (FY 2019- 2020)**

- No new Service Delivery Objectives proposed

**Equipment Services**

**Service Delivery Goals**

- Protect the investment in machinery and equipment through a comprehensive preventive maintenance program.

- Provide a ready status on equipment so as not to disrupt City services due to equipment down time.
- Provide safe equipment to assure for the well-being of employees and citizens.
- Provide proper equipment by constantly assessing equipment performance and upgrading specifications for equipment as required.

Current Service Objectives

- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 50%
- Preventive Maintenance completed within scheduled week – Greater than 80%
- Percentage of available technician hours billed – 75%
- Average Unscheduled Repair Time – Less than 3 working days
- Average Preventive Maintenance Event Time – No more than 1 working day.

**PROPOSED FY 15-16 - 5 Year Plan**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Contribution to add equipment to replacement fund	\$1,860,043	\$1,066,595	\$1,066,595	\$1,066,595	\$1,066,595
Replace Pneumatic Tire Lift	\$1,500				
Replace Tire Machine	\$8,000				
Replace Transmission Flush Machine	\$4,200				
Replace Computer Diagnostic Analyzer	\$7,278				
Technician Standby Pay	\$500				
Total	\$1,881,521	\$1,066,595	\$1,066,595	\$1,066,595	\$1,066,595

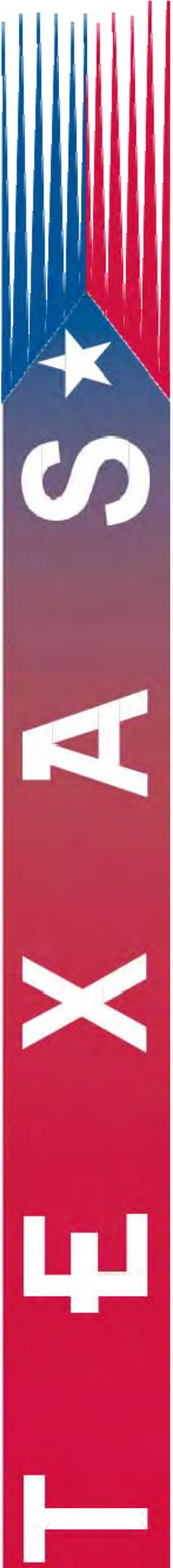
**Year 1 (FY 2014- 2015)**

- Add contribution to equipment replacement fund for equipment not currently on the equipment replacement list.
- Pneumatic Tire Lift
  - Reduce back injuries
- Replace Tire Machine
  - Current machine is 13 years old
  - Machine struggles with larger tires
  - Design outdated for new wheels with tire pressure monitors
- Replace the machine used to flush vehicle transmissions.
  - Current machine is 13 years old
  - Adaptors for new vehicles are no longer available
- Replace Computer Diagnostic Analyzer
  - Software updates are no longer available
- Technician Standby Pay

- Ensures staff response during weather events

**Year 2 (FY 2016- 2017) through Year 5 (FY 2019- 2020)**

- No new Service Delivery Objectives proposed



City of  
**Burleson**

*NEIGHBORHOOD  
SERVICES*

## NEIGHBORHOOD SERVICES FY 15-16 Budget

- Animal Services
- Code Enforcement
- Environmental Services

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## Services Provided

- Enforce animal related laws
- Promote Spay / Neuter
- Public education for responsible pet ownership
- Adoptions
- Rabies control
- Stray animal impoundment
- Assist injured animals
- Microchipping
- Cruelty investigations
- Animal Shelter Advisory Committee



www.fppt.info



## Animal Services Challenges

- Stray owner-release animal populations
- Facility space/maintenance

fppt.com

## Operational Efficiencies

- Implemented Spay / Neuter Program
- Increases number of First Offense users
- Implemented vine videos to market adoptions



www.fppt.info



## Supplemental Request / Future

- **FY 16**
  - Commercial Washer / Dryer Effective
  - Increase vehicle replacement fund for chassis mounted transfer box trucks
  - Repaint Shelter/ sidewalk repair
- **FY 18**
  - Additional Animal Control Officer
- **FY 20**
  - Animal Shelter Expansion
  - Shelter/ Kennel Technician

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## Services Provided by Code Enforcement

- Enforcement of City's Code
  - Nuisance regulations
  - Zoning regulations
  - Sign regulations
  - Environmental regulations
  - Substandard structures
  - IPMC - rental property



fppt.com

## Challenges for Code Enforcement

- Technology



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## Code Enforcement Operational Efficiencies

- Increase interdepartmental education
- Increase coordination of community service volunteerism
- Increase public education and community code enforcement efforts



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## Code Enforcement Supplemental Request

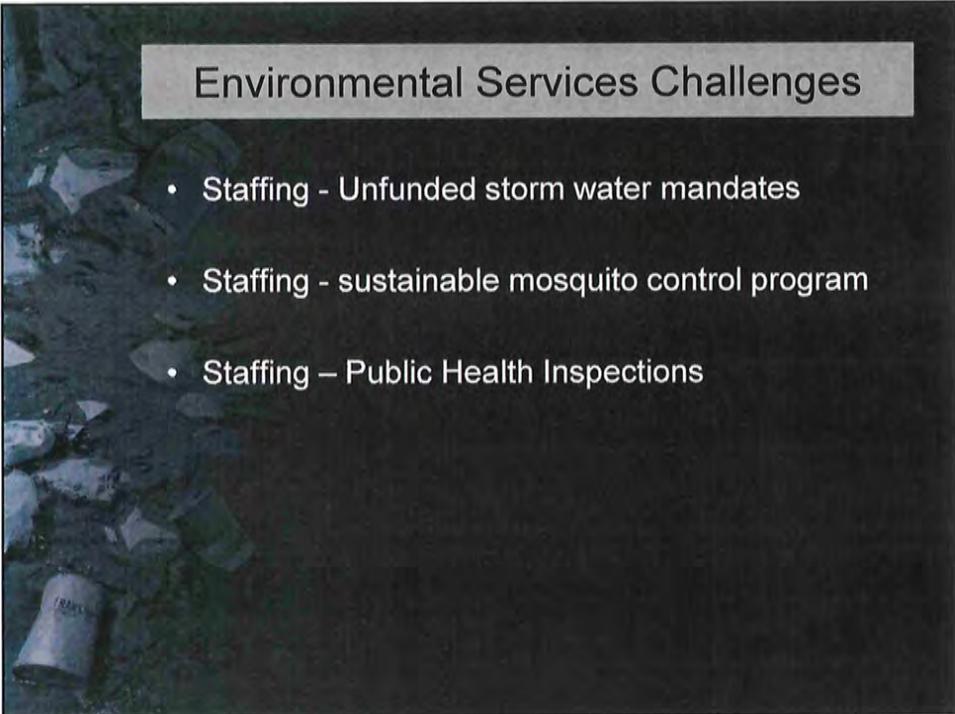
- FY 16**
  - My Gov Web based software with tablets
- Implement Target Area clean –up
- Update regulations relevant to repeat offenders, shipping storage containers, mosquito breeding property entry, dead trees and ROW obstructions



## Services Provided by Environmental Services

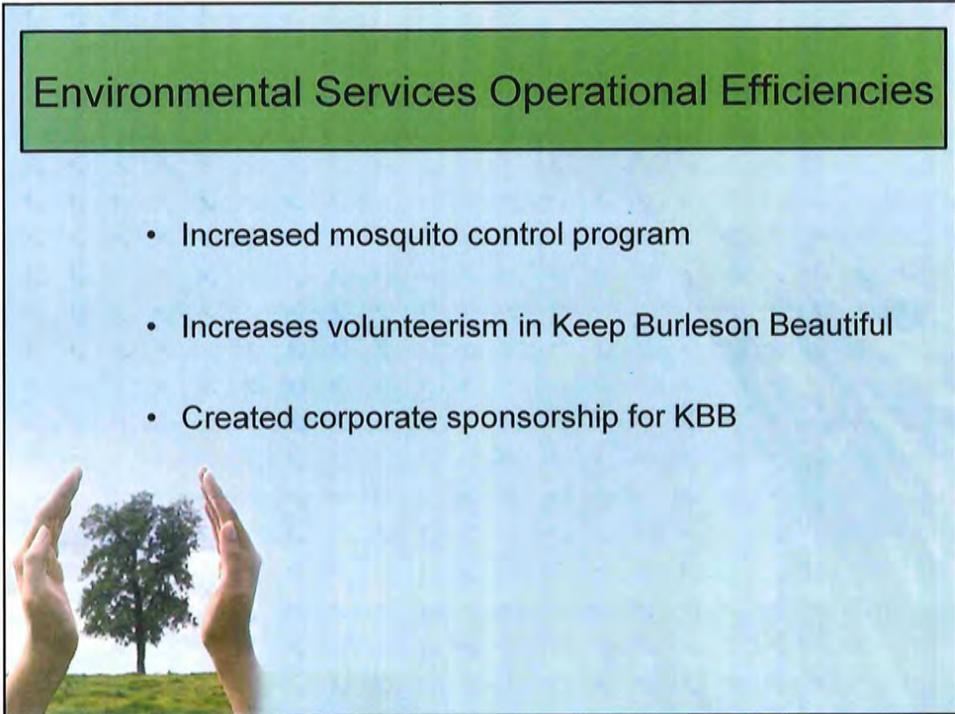
- Administers City's Storm water Management Program
- Keep Burleson Beautiful Programs & Events
- Administers interlocal agreements with TCPHD for food establishments, public pools and septic systems
- Household Hazardous Waste Collection Events
- Mosquito Surveillance and Control Program





### Environmental Services Challenges

- Staffing - Unfunded storm water mandates
- Staffing - sustainable mosquito control program
- Staffing – Public Health Inspections



### Environmental Services Operational Efficiencies

- Increased mosquito control program
- Increases volunteerism in Keep Burleson Beautiful
- Created corporate sponsorship for KBB

## Environmental Services Supplemental request

- **FY 15-16**
  - Reclassification position Part-time to Full time – Environmental Technician - \$41,607
  - Special Events Trailer - \$5,200
- **FY 16-17**
  - Truck - \$30,368
- **FY 17-18**
  - New position Environmental Sanitarian  
\$127,154



# Neighborhood Services FY 2016 Challenges, Changes in Service, Operational Efficiencies

## Challenges/Issues

### Animal Services

- Facility Space
- Facility maintenance
- Stray and owner-surrender animal population increase

### Code Compliance

- Technology

### Environmental Services

- Staff/Sustainable Mosquito control program
- Staffing / Unfunded Storm Water Mandates
- Staffing Public Health Inspections

## Changes in Services

### Animal Services

- Implemented Spay /Neuter program
- Increased number of first offense users
- Implemented vine videos to market adoptions

### Code Compliance

- Increase interdepartmental education and cohesion
- Increase coordination of community services volunteerism
- Increase public education and community Code Enforcement efforts

### Environmental Services

- Increased mosquito control program
- Increased volunteerism in Keep Burleson Beautiful
- Created corporate sponsorship for KBB

## Operational Efficiencies

### Animal Services

- Reduce euthanasia rates
- Increase adoptions
- Increase transfers to rescues
- Future - Commercial Washer / Dryer
- Future – Shelter maintenance
- Future – implement owner surrender fees
- Future – 2<sup>nd</sup> vehicle Chassis mounted transfer boxes
- Future – Increase shelter and with additional staffing

### Code Compliance

- Implement Target area Clean-up
- Updating regulations relevant repeat offenders , shipping storage containers, mosquito breeding property entry, dead trees and ROW obstructions
- Future Technology – My Gov Web Based Software

### Environmental Services

- Integrated mosquito control program
- Updated SOP
- Future -Reorganized event planning / implementation
- Future -Staffing part-time position to full-time for mosquito control and mandated stormwater inspections
- Future -Staffing hire Public Health Inspector
- Future -Trailer for special events

# Neighborhood Services Department Overview FY 2016-2020

## Purpose/Mission

The Neighborhood Services Department exists to provide quality services to the community for the protection and promotion of the health, safety, welfare, property values, and environment of the City of Burleson.

## Structure

The department is directed by Lisa Duello, R.S. and consists of 12 employees in the following operating divisions:

**Animal Services** - The Animal Services Division protects the public health and safety, and welfare needs of citizens and animals in the City of Burleson by responsibly and humanely enforcing animal-related laws; providing nourishment and a safe environment for unwanted, stray, abused, and impounded animals; educating the public about responsible companion animal ownership; investigating cases where animal care is questionable; and finding new loving homes for homeless animals at our shelter.

**Code Compliance** - The Code Compliance Division protects property values and improves the health, safety, and welfare of citizens by obtaining compliance with nuisance, building, zoning, land development, environmental and other codes and ordinances through effective, expeditious and equitable enforcement of the codes. The Division places an emphasis on achieving voluntary code compliance through education, communication and cooperation.

**Environmental Services** - Environmental Services is responsible for protecting public health and the environment. Environmental Services manages and maintains the following Programs: Stormwater, mosquito surveillance, public health inspections/enforcement, household hazardous waste, Keep Burleson Beautiful, Great American Cleanup/Trash Bash, and the Adopt-a-Spot/Litter Ranger program. Environmental Services is responsible for administering the

inter-local agreements with the City of Fort Worth and Tarrant County Public Health (TCPH) for the disposal of household hazardous waste, and permitting of and inspection of food establishments, on-site sewage facilities, and public and semi-public swimming pools and spas. Serving as the liaison between the City of Burleson and TCPH, Environmental Services enforces public health violations. Environmental Services staff serves as the Executive Director on the Keep Burleson Beautiful Board. Environmental Services staff works to educate the public on stormwater related issues and coordinates public involvement activities such as community litter pickup events, Adopt-A-Spot, and Litter Rangers. Environmental Services is prepared to respond to hazardous materials incidents at the request of PD and Fire and serve as the liaison between the City and the responsible party to ensure proper cleanup and reporting. Environmental Services responds to complaints and takes enforcement action as necessary.

### **Key Challenges/Issues to Address**

#### **Animal Services**

**Facility Space/ staffing** - The facility runs at close to capacity for dog's year around and 75% for cats, consequently the euthanasia rate for space will increase. Consideration for expansion must be taken. Surgery room should be considered for veterinarian to perform spay and neuter to animals prior to leaving the shelter.

**Stray and Owner-Release Animal Population Increase** – With growth in city there has been an increase in both stray animals and those that are released by their owner, thus exacerbating the shelter's space limitations.

#### **Code Compliance**

**Technology** – The current HTE SunGard code enforcement program is limited in its capabilities, thus limiting effectiveness of our complaint tracking program.

## Environmental Services

**Staffing/Mosquito Surveillance** -Environmental Services is requesting a reclassification of the seasonal part-time Mosquito Technician to a full-time Environmental Technician. There have been continued changes in the complexity of duties and knowledge level required for this position. There are emerging mosquito borne diseases arriving in the U.S. and it is important to have a stable program with knowledgeable staff. This position would be required to obtain Texas Department of Agriculture Pesticide Applicator License. The proposed new position would maintain the duties of the Mosquito Technician, with additional environmental responsibilities:

1. Position will be required to obtain a Texas Department of Agriculture Pesticide Applicator License.
2. Assist in education the public on stormwater issues
3. Assist in planning and set up of Trash Bash, HHW, Founders Day, and other special events as needed.
4. Assist in the execution of the City of Burleson Stormwater Management Plan to satisfy TCEQ permit requirements.
5. Serve on the board of Keep Burleson Beautiful.
6. Investigate complaints regarding public health and environmental issues.

**Staffing / Unfunded Storm Water Mandates** – In 2013, the Texas Commission on Environmental Quality (TCEQ) issued a new Texas Pollutant Discharge Elimination System (TPES) Phase II Small Municipal Separate Storm Sewer System (MS4) General Permit (TXR040000). This permit expands municipal responsibilities from the initial Permit issued in 2007. It requires the City of Burleson to further reduce the discharge of pollutants to the MS4 to the maximum extent practicable, by implementing best management practices. In order to meet the requirements of the General Permit, the City of Burleson has developed new programs for public education and outreach, public involvement and participation, illicit discharge detection and elimination, construction site storm water runoff control/enforcement, post-construction storm water

management in new development and redevelopment, and pollution prevention for municipal operations. To implement these new programs, multiple city departments have had to take on additional responsibility. As the city's storm water management program expands, it will become increasingly difficult for compliance to be met with existing resources. At some point, additional funding and staff will be necessary.

**Vehicle** - The increase of staff environmental services will require a vehicle to perform its duties. Currently one truck is shared between the Environmental Health Specialist, and the Environmental Technician. Often, the environmental health specialist has had to use a personal vehicle to meet obligations.

**Public Health Inspections** - Since 1997, Tarrant County Public Health Department has been responsible for permitting and inspecting food establishments in Burleson. In 2005, their authority was expanded to include the permitting and inspection of on-site sewage facilities and public and semi-public swimming pools and spas. As the city grows, Environmental Services would like to bring these services back to the city to be performed by in-house Environmental Sanitarian.

# Neighborhood Services

## Five Year Plan

### FY 2015 through FY 2020

#### Animal Services

Goals to be addressed in 5-year plan:

- Reduce stray and owner release animal population in city.
- Promote responsible pet ownership.
- Reduce shelter euthanasia rate.
- Maintain shelter in compliance with all federal, state, and local regulations.
- Maintain/improve health and well being of animals housed at shelter.
- Provide prompt, courteous, and professional service to all customers.

#### Year 1 (FY 2015- 2016)

- Update emergency management plan to correct ever changing livestock holding, and shelter resources.
- Continue to update Standard Operating Procedures (SOP).
- Amend the ordinance for the keeping of bee's
- Improve time efficiency for staff laundry responsibilities by requesting commercial washer / dryer. Service Enhancement - \$10, 369
- Initiate increase in vehicle replacement fund for the funding of chassis mounted transport boxes. Service Enhancement – \$14, 356
- Research regulations relevant to implementing owner surrender penalties.
- Maintain Shelter with repaint and repair sidewalk. Service Enhancement - \$ 18,059

#### Year 2 (FY 2016- 2017)

- Increase number of transfers to rescues.
- Implement owner surrender penalties.

**Year 3 (FY 2017- 2018)**

- Maintain Service levels  
    Service Enhancement – Hire Animal Control Officer – \$101,718
- Initiate needs analysis study to identify options/alternatives to satisfy demands for additional space at the shelter.

**Year 4 (FY 2018- 2019)**

- Conduct needs analysis study to identify options/alternatives to satisfy demands for additional space at the shelter.

**Year 5 (FY 2019- 2020)**

- Maintain Service levels  
    Service Enhancement – Hire Kennel Technician – \$46,846
- Initiate construction of shelter expansion.  
    Service Enhancement – Shelter expansion - \$525,000

**ANIMAL SERVICES**

**PROPOSED FY 2015-2020 Five Year Plan Summary:**

	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
Commercial Washer / Dryer	\$10,369				
Chassis Mounted Transport Box	\$14,356	\$6,428	\$6,428	\$6,428	\$6,428
Repaint Shelter/sidewalk repair	\$18,059				
Animal Control Officer			\$101,718	\$60,211	\$60,211
Kennel Technician					\$48,846
Animal Shelter Facility Upgrade/Expansion					\$525,000
<b>TOTAL</b>	<b>\$42,784</b>	<b>\$6,428</b>	<b>\$108,146</b>	<b>\$66,639</b>	<b>\$640,485</b>

## **Code Compliance**

Goals to be addressed in 5-year plan:

- Make community a safer and cleaner place to live and do business.
- Gain voluntary compliance through education whenever possible.
- Encourage responsible property maintenance through minimum standards code.
- Ensure codes comply with state law updated to reflect current local environment.
- Provide prompt, courteous, and professional service to all customers.

### **Year 1 (FY 2015- 2016)**

- Improve Efficiencies  
Service Enhancement – My Gov Web based software – \$20,745
- Implement Target Area Clean-up Day.
- Propose amendments to Code of Ordinances relevant to repeat offenders, dead trees, storage containers, mosquito breeding property entry, and ROW obstructions.
- Make changes to administrative fees for nuisance abatement.
- Continue updating Standard Operating Procedures
- Increase pro-active code enforcement activity.

### **Year 2 (FY 2016- 2017)**

- Review relevant codes and make recommended amendments.
- Continue evaluating the inventory of substandard structures and initiate repair or demolition procedures
- Continue updating Standard Operating Procedures

### **Year 3 (FY 2017- 2018)**

- Continue evaluating the inventory of substandard structures and initiate repair or demolition procedures

### **Year 4 (FY 2018- 2019)**

- Continue evaluating the inventory of substandard structures and initiate repair or demolition procedures

### **Year 5 (FY 2019- 2020)**

- Continue evaluating the inventory of substandard structures and initiate repair or demolition procedures

## **CODE COMPLIANCE**

### **PROPOSED FY 15-20 Five Year Plan Summary:**

	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
MyGov Web based software	\$20,745	\$10,800	\$10,800	\$10,800	\$10,800
<b>TOTALS</b>	<b>\$20,745</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>	<b>\$10,800</b>

## **Environmental Services**

Goals to be addressed in 5-year plan:

- To ensure the City is in compliance with local, state, and federal stormwater regulations.
- To protect public health by effectively managing the mosquito (vector) surveillance and control program monitoring for West Nile and other emerging vector borne diseases.
- To deter illegal dumping by providing disposal alternatives such as the household hazardous waste disposal program.
- To protect public health by regulating food establishments, on-site sewage facilities, and public and semi-public swimming pool and spas in compliance with local, state, and federal health regulations..
- To promote a safe, clean and healthy environment by serving as the Executive Director of Keep Burleson Beautiful and encouraging public participation in cleanup events.
- To provide response services at the request of PD and Fire to hazardous materials incidents.
- To respond to citizen questions, request for services, and complaints in a courteous, prompt, and professional manner.

### **Year 1 (FY 2015- 2016)**

- To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
- To continue to review the Food Establishment ordinance for possible revisions.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- To identify a new system for tracking environmental services inspections and complaints.

- To educate the public on mosquito control and disease prevention.
- Implement Year 3 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Change part-time Mosquito Control Technician to full-time Environmental Technician to perform mosquito control duties and assist with stormwater related activities such as complaints and education. Service Enhancement – \$41,607
- Purchase trailer for assistance in growing community events  
Service Enhancement – \$5,200

**Year 2 (FY 2016- 2017)**

- To educate the public on mosquito control and disease prevention.
- To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
- To continue to review the Food Establishment ordinance for possible revisions.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Implement Year 4 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Evaluate/create electronic stormwater education program for municipal employees
- Evaluate mandates from TCEQ/EPA based on population.
- Obtain a vehicle for new employees.  
Service Enhancement –\$30,268

**Year 3 (FY 2017- 2018)**

- To educate the public on mosquito control and disease prevention.
- To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
- Transition public health inspections from TCPH to City of Burleson.
- To continue to review the Food Establishment ordinance for possible revisions.

- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Implement Year 5 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Create online employee training and records maintenance.
- Develop facility specific stormwater management plans.
- Evaluate mandates from TCEQ/EPA based on population.
- Hire an Environmental Sanitarian to conduct in-house food establishments, public pools and on-site sewage facility inspections.  
Service Enhancement – \$127,154

**Year 4 (FY 2018- 2019)**

- To educate the public on mosquito control and disease prevention.
- To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
- To continue to review the Food Establishment ordinance for possible revisions.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Renew stormwater management program in compliance with the TPDES MS4 General Permit that be put in place in 2018/2019.
- Implement Year 1 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Implement employee stormwater training program.
- Implement facility specific stormwater management plans.
- Evaluate mandates from TCEQ/EPA based on population.

**Year 5 (FY 2019- 2020)**

- To educate the public on mosquito control and disease prevention.
- To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
- To continue to review the Food Establishment ordinance for possible

revisions.

- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Implement Year 2 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Evaluate mandates from TCEQ/EPA based on population.

**ENVIRONMENTAL SERVICES**

PROPOSED FY 15-20 Five Year Plan Summary:

	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
Environmental Technician	\$41,607	\$41,607	\$41,607	\$41,607	\$41,607
Special Events Trailer	\$5,200	\$200	\$200	\$200	\$200
Truck		\$30,268	\$6,118	\$6,118	\$6,118
Environmental Sanitarian			\$127,154	\$98,304	\$98,304
<b>TOTALS</b>	<b>\$46,807</b>	<b>\$118,882</b>	<b>\$175,079</b>	<b>\$146,229</b>	<b>\$146,229</b>

Summary/Conclusion

Neighborhood Services' objective is to assist in making the City of Burleson a great place to live, work and play. We are committed to providing prompt, accurate, consistent and fair service in a friendly manner. Further, we strive to consistently, fairly and impartially regulate established community standards and quality of life issues as set forth by the City's Code of Ordinances. The proposed 5-year plan reflects the needs of the department to maintain these standards.

**NEIGHBORHOOD SERVICES**

**PROPOSED FY 15-20 Five Year Plan Summary**

	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
Commercial Washer / Dryer	\$10,369				
Chassis Mounted Transport Box	\$14,356	\$6,428	\$6,428	\$6,428	\$6,428
MyGov Web based software	\$20,745	\$10,800	\$10,800	\$10,800	\$10,800
Environmental Technician	\$41,607	\$41,607	\$41,607	\$41,607	\$41,607
Special Events Trailer	\$5,200	\$200	\$200	\$200	\$200
Repaint Shelter	\$18,059				
ES Truck		\$30,268	\$6,118	\$6,118	\$6,118
Animal Control Officer			\$101,718	\$60,211	\$60,211
Environmental Sanitarian			\$127,154	\$98,304	\$98,304
Animal Shelter Facility Upgrade/Expansion					\$525,000
Shelter Kennel Technician					\$48,846
<b>TOTALS</b>	<b>\$110,336</b>	<b>\$89,303</b>	<b>\$294,025</b>	<b>\$223,668</b>	<b>\$797,514</b>



City of  
**Burleson**

*DEVELOPMENT  
SERVICES*



# Budget Worksession

May xx, 2015

# Services Provided

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## *From Conception to Ground-Breaking*

- **Building Division**
  - Plan Review
  - Permitting
  - Inspections
  
- **City Planning**
  - Long Range
  - Development Case Review
  
- **Economic Development**
  - Business Recruitment
  - Business Retention
  - Tourism Support

# Efficiencies

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- Staffing increases in Building Division have helped create more predictability in inspections and plan review
- Streamlined development calendar has reduced case processing time to 7 weeks from upwards of 10 weeks in prior years

# Challenges

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- Zoning Ordinance and Over-reliance on specialized zoning districts
- Predictability in service delivery by all divisions



# Staff Additions

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- Upgrade development coordinator to an exempt position
  - Year One: \$15,000
  - Recurring Cost: \$15,000
    - Expensed to the Type A Corporation
  
- Create new Development Coordinator – Main Street/Tourism position
  - Year One: \$70,000
  - Recurring Cost: \$63,000
    - 75% expensed to Type A
    - 25% expensed to HOT/MOT
  
- Total Request
  - Year One: \$85,000
    - \$17,500 to HOTMOT
    - \$67,500 to Type A Corp

# Development Services Department Summary - FY 2016



## Services Areas

- Building Permits and Inspections Division
  - Plan Review
  - Permitting of many varieties
- Planning Division
  - Long Range Planning
  - City Ordinance Development
  - Development Case Review
- Economic Development
  - Business Recruitment
  - Business Retention
  - Tourism

## Challenges

- Out-dated Zoning Ordinance and over-reliance on specialized zoning districts
- Striving for predictability in service delivery for all divisions

## Operation Efficiencies

- Staffing increases in Building Division have helped create more predictability in inspections
- Streamlined development calendar has reduced case processing time to 7 weeks from upwards of 10 weeks in prior years

## Enhancements

- Create a Development Coordinator position to support efforts in Old Town redevelopment, and tourism / HOTMOT.
- Upgrade Economic Development Coordinator position to an exempt position recognizing that position's role in managing business retention and retail recruitment

**Development Services Department  
Five Year Plan  
FY 2016-17 through FY 2019-20**

**Departmental Purpose/Mission:**

The Development Services Department strives to support and improve all phases of the development process through recruitment of great businesses, design of great neighborhoods and public spaces, as well as through quality construction inspections.

**Departmental Structure Function:**

The Development Services Department is made up of three function areas as noted below.

- **Building Division**
  - Plan Review
  - Permitting
  - Inspections
  
- **City Planning**
  - Long Range
  - Development Case Review
  
- **Economic Development**
  - Business Recruitment
  - Business Retention
  - Tourism Support

**Key Challenges/Issues to Address:**

- Outdated Zoning Ordinance (circa 1998)
- Over-reliance on special district zoning categories

**Five Year Plan Summary:**

**PROPOSED FY 16-20**

<b>Description</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY20</b>
Upgrade Econ Dev Coordinator to Econ Dev Manager	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700
Create Dev Coordinator position for Main Street / Tourism efforts	\$63,131	\$65,006	\$66,936	\$68,925	\$70,973
Comprehensive Plan Update		\$75,000			
Zoning Ordinance			\$90,000		
Building Inspector		\$93,525	\$55,363	\$56,651	\$57,904

**Year 1 (FY 15-16)**

- Upgrade current Economic Development Coordinator to Economic Development Manager to reflect work activities and management of certain tasks
- Create Development Coordinator position to support Old Town redevelopment, HOTMOT grant administration

**Year 2 (FY 16-76)**

- Comprehensive Plan update
- Add a third building inspector

**Year 3 (FY 17-18)**

- Re-write the Zoning Ordinance

**Year 4 (FY 17-18)**

**Year 5 (FY 18-19)**

**Summary/Conclusion**

The Development Service Department will continue to make Burleson a great place to live, work, play, and build. The entire team appreciates the support of the City staff and City Council.



City of  
**Burleson**

*DEPARTMENT  
OF  
ENGINEERING  
SERVICES*



LAURA E. MELTON, P.E.  
DIRECTOR OF ENGINEERING SERVICES

# Department of Engineering Services

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- ❑ **Services Provided**
- ❑ **Operational Efficiencies / Enhancements**
- ❑ **Challenges for Coming Years**

FY2016

City Council Presentation  
Department Overview

## ▣ **Services Provided**

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- **Long Range Planning of City Infrastructure**
  - Streets, Water, Sewer, Drainage, Sidewalks, Bike Paths
  - City Water and Sewer Master Plan
  - City Master Drainage Study
  - City Master Thoroughfare Plan (Mobility Plan/Bike Path Plan)
- **Assure proper engineering design and construction for City Infrastructure – publicly funded (CIP) and private development projects**
  - Design Standards Manual
  - Subdivision and Development Ordinance
- **Floodplain Manager for FEMA on the local level**
- **Traffic Management**
- **Gas Well Development**
- **Maproom Services**

## ▣ Operational Efficiencies/Enhancements

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### ➤ Development

- Subdivision Ordinance and Design Standards Manual revisions
  - Cost Savings: All work performed by Staff
  - Service Enhancement: General Clean-Up / Clarifications / Eliminate Conflicts / Streamline Information
- “Developer’s Roadmap” and Internal checklists and processes
- Continued improved communication with Development Community and outside agencies

### ➤ Capital Improvements, Traffic, Mobility

- Completion of several Major projects :Water Tower, Water Lines, Pump Station, Stone, etc.
- Traded Engineering Tech position for Transportation Engineer position.
- Increased focus on Mobility Options – Stone Road, Alsbury Trail, Alsbury Extension

### ➤ Other

- Increased focus on Long-Term needs and solutions – will put the City in a better place for future  
Ex: Commons Drive, Trail System expansion, SH121 /IH35 Water and sewer Priority
- Dept. Wide: Increased electronic submittals / reduced paper submittal requirements
- Improved communication with citizens, coordination with FEMA on Floodplain Issues.

## ▣ Challenges in coming Years

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### ➤ Development

- Increasing regulations and oversight on Floodplain and Environmental(stormwater)issues

### ➤ Capital Improvements

- Staffing – Utilizing Gas Well Supervisor as Construction Inspector
- Complicated financial processes are time consuming – requesting software in 5-year plan

### ➤ Other

- Data management – scanning of maps, plans, files
- Master planning for growing City – funds and time

# Department of Engineering Services

## Budget Summary for FY2016

### Enhancements

- \$70,000 is requested in additional Consulting Fees. In 2016, the bulk of these funds would be used for a Roadway Impact Fee Study. Fees would be recouped if Roadway Impact Fees were instituted.

#### **Benefits of Roadway Impact Fees:**

- Equitable method for collection of fees for impact of development on capital and maintenance costs of roadways
- Funds new roadways needed for developing city, without raising property taxes
- In future years, planned uses are :
  - Update to the city's floodplain model. Update would incorporate all flood models into one master file based on development since the 2004 Master Drainage Study.
  - Finalize alignments of Master Thoroughfare Roadways so appropriate ROW can be acquired during the platting process.
  - Concept design plans for future projects – create schematics that would be used for presentation to Council and the public on ideas for new projects, before starting design.

### Personnel Requests

- One (1) New Proposed Position: ***Real Property Coordinator***

#### **Proposed Key Job Duties:**

- Right-of-way and easement acquisition services for Capital Projects
- Property acquisition for Parks Department (and other depts)
- City Owned Property Management (West Building, etc.)
- Easement Requests (made on city owned land)
- Assist with processing any annexation requests / developer agreements
- Right-of-Way Use Agreements

#### **Benefits to having this position in-house :**

- Person working for the City with the City's interests in mind
- These services currently paid for on per-parcel basis, so there is:
  - No incentive for cost-basis offers
  - Little incentive/opportunity to coordinate agreements with construction projects – can end up costing City substantially if agreements are not transferred to project documents
- Vastly increased knowledge of projects by Property person, allows for better negotiating, construction changes for property owner and city's benefit
- Better communication with involved staff = better outcome for all
- Consolidation of services – acquisition and easements are currently handled in various departments, all by non-specialized staff

#### **Cost Considerations:**

- Approximate Annual Salary - \$74,000
- Approximate Annual Cost - \$100,788 (including benefits, etc)
- Direct Offsetting Costs from Engineering Capital Project Costs: (currently spent on contracting out acquisition/easement services):
  - FY15 to date: 41,000 (Oct-May 1st) Expect \$60,000 additional before year end. (can delay these acquisitions to Oct. 1 if position is approved) FY14: 43,750 FY13 :\$57,500 FY12: \$23,700 FY11: \$6,620 FY10: \$44,500

### Future Considerations

- Currently utilizing gas well supervisor for CIP Inspections. If development trend continues and/or if gas will activity increases, will need CIP Inspector position.

# Engineering Services Department Five Year Plan FY 2015-16 through FY 2019-20

## Departmental Purpose/Mission

The Engineering Services Department ensures that the City's infrastructure, obtained through both private development and capital projects, is planned, designed and constructed in accordance with the City's master plans, ordinances, all laws and accepted engineering practices. Long-range infrastructure planning, floodplain management, traffic management, right-of-way and easement acquisition, map room services and gas well development are also integral functions of the Department.

## PART 1 - CURRENT YEAR ANALYSIS

This section will give an overview of the Department, provide current year workload indicator data, and summarize and evaluate adjustments implemented during this year and last to optimize the operation of the Department.

## Departmental Structure

The Department is directed by Laura Melton, P.E. and consists of ten (10) total positions in three (3) Divisions:

<b>Director of Engineering</b>		
<b>DEVELOPMENT</b>	<b>CAPITAL IMPROVEMENTS</b>	<b>GAS WELL DEVEL.</b>
	Deputy City Engineer	
Project Engineer	Project Engineer	
Eng. Devlpmt. Coordinator	Chief Engineering Inspector	Gas Well Supervisor
Transportation Engineer (vacant)	Engineering Inspector	Gas Well Inspector

## General Functions by Division

### ➤ Development Division:

- Long-range infrastructure planning and master plan management
- Review all development cases including plats and site plans for engineering aspects (water, sewer, roadways, access / drives, drainage, sidewalk, etc.)
- Key involvement in the Development Assistance Committee
- Attend Planning and Zoning meetings to address engineering issues
- Review engineering construction plans for private development
- Provide floodplain management administration for FEMA on the local level
- Address citizen drainage complaints and other inquiries
- Manage Impact Fee and Escrow assignments and collections, reports, etc.
- Keep City standards and ordinances up-to-date, revised as needed
- Maintain accurate maps, plats, plans and data for city records
- Assist citizens and development community with locating mapping records
- Assist with budget preparation, processing payments, reporting

➤ Capital Improvements Division

- Long-range infrastructure planning and master plan management
- All projects related to right-of-way, traffic or city infrastructure
- Contract administration – hire consultants, manage contracts for CIP work
- Administer and manage right-of-way and easement acquisition process
- In-house engineering design for smaller projects
- Construction plan review for City infrastructure projects
- Construction management services for capital and development projects
- Inspection services for capital and development projects
- Administer the city's bond program – project setup, funds admin.
- Respond to all traffic-related citizen complaints / concerns
- Adhere to schedules required by Master Plans to assure adequate infrastructure is in place when needed
- Construction management for some internal department projects

➤ Gas Well Division:

- Organize and chair the Gas Well Development Review Committee
- Review all gas well permits for compliance with City ordinances
- Process all gas well permits/ prepare report for Council or present to Council
- Maintain Gas Well Ordinance and update as necessary to stay current with the changing industry.
- 24/7 response to citizen inquiries and complaints on noise, air quality, etc.
- Conduct site inspections at 56 gas well sites several times per week
- Issue citations for unresolved compliance issues
- Prepare and present yearly report on status of individual gas well sites
- Monitoring air quality issues at gas well and compressor sites
- Provide first response for Gas Well incidents (24/7)

**Highlights of FY 2014/15**

The Department saw a continued increase in workload on the development side. Commercial development numbers and the number of plats received are significantly higher, as are meetings with developers planning on starting work. In addition, the Capital Improvements Division has multiple large projects under design and construction. This fiscal year the following major projects were completed:

- Hidden Creek Parkway (HCP) Water Tower
- 16" Lower Pressure Plane (LPP) Water Line along IH35W – Alsbury to the HCP Water Tower
- 16" LPP Water Line along Alsbury Boulevard– Shaffstall Pump Station to Brushy Mound Tank
- LPP Pump Station at Shaffstall
- New Sewer line to decommission the Buffalo Ridge lift station
- Stone Road Phase 1

The following projects were have or are planned to start during the fiscal year:

- Stampede Drive (part of Stone Road Phase 2, built separately)
- Stone Road Phase 2 (to Renfro) – construction

- Alsbury Boulevard Extension to Hulen (construction)
- Vantage Drive extension to FM917 (construction ) – Business Park
- Summercrest Boulevard to McAlister Road Pedestrian Improvements (construction)
- Old Town Mobility Improvements (construction)
- Sewer line extension from Mountain Valley Golf Course to Willow Creek (design)
- Sewer line extension from Willow Creek to CR913 (design)
- Sewer line extension from Prairie Timbers (CR1020) to Oak Hills (CR1016)
- Right turn lane improvements to the Renfro/SH174 intersection (design)

The Department has also completed the update to the Master Thoroughfare Plan, the Mobility Plan and the Bike Path Plan, which was adopted in March 2015. We continue to work on the Subdivision and Development Ordinance which will be adopted by summer.

### **Discussion of Personnel Changes in FY14/15**

The Department received authorization to hire a Transportation Engineer last fiscal year. We attempted to hire for the position but the private sector won out on the candidate selected. We are now working on hiring an Assistant Director in an attempt to compete with the private market. (The current Deputy City Engineer position will be renamed to Assistant Director. The current Deputy City Engineer will transfer to the vacant Transportation Engineer position with revised job duties. The final structure of the department will be reconsidered based on the candidates interviewed and ultimately hired.

### **PART 2 - LOOKING FORWARD - FIVE YEAR OUTLOOK**

This section will identify the challenges facing the Department in the next five years and provide a summarized plan for addressing those challenges, including opportunities for improvements. These issues have remained the same from recent years:

#### **Key Challenges/Issues to Address**

We have identified the following four (4) Key Challenges facing the Engineering Department in the next five years:

1. Manage a changing workload effectively, while continuing to provide acceptable service levels. More specifically, how this affects each Division:
  - Development Division: We are down to one engineer to handle all development work, after the changes made in 2011. Those changes appear to have worked well, with the Development Coordinator taking on more of the administrative duties, leaving the engineer more time for dedicated engineering work. As development activity continues to increase, and environmental/stormwater/floodplain regulations continue to increase as well, the workload here will be stressed and we will eventually be forced to choose between adding a second engineer or accepting a decrease in service levels we are expected to provide to developers and citizens.
    - The addition of the Transportation Engineer will also relieve some workload, allowing one engineer to function effectively for longer
    -
  - Capital Improvements Division: Likewise, the loss of the inspector position in 2011 will become an issue if we experience a continued increase in development activity and/or increased funding of bond projects. At that time,

staff will have to be increased or we will need to accept a delay to contractors and fewer and less detailed inspections on our infrastructure construction.

- In 2014, we began to cross train our Gas Well Development Supervisor, who has an interest in becoming a CIP Inspector. This has worked well as gas well activity is minimal at this time, and inspection needs are way up. He is currently handling CIP projects approximately 50% of the time.

- Gas Well Development:

We have one current and one future workload issue in this area:

- We have only 2 positions in Gas Well Development, for an area that provides 24/7/365 service. With no back-up personnel, employee absences due to vacations or illnesses leave this department currently under-staffed for adequate coverage at those times. We have cross-trained other department personnel to help in this area.
- Daily workload will begin to be an issue when additional lands are annexed into the City. We currently have 58 pad sites. In the ETJ, it is estimated that there are an additional 200+ pad sites that will be added to our inventory through annexation, more than tripling the workload. As wells are added, we will need to decide whether to add inspection staff or to accept a significant decrease in the number of site visits to each pad site per week.

2. Update/Create/Revise all long range infrastructure planning documents to reflect the city's evolving, more well-defined goals.

- While this sounds general, this is a very formidable task facing Engineering in the coming years. The Mobility Plan, new concepts in transportation, increasing stormwater requirements, pedestrian and bike mobility, the TOD development, with the need to accommodate bus routes initially - all of these require major overhaul to the basic engineering practices currently in place in this Department. Our infrastructure will lay the groundwork for the visions the City has developed, and our standards must be updated and revised to create a mobility network that supports that vision.

3. Bring the Department forward in the area of the use of technology and innovative solutions for both our processes and our engineering standards in project design.

- The use of technology and the acceptance of "green" practices in both office policies and design innovations have evolved significantly in the engineering world in recent years. We are moving forward with some changes to standards (roundabouts, less concrete width, more bike lanes and paths), but additional changes particularly in the area of environmental issues need to be made. We want to bring projects to the citizens that will meet future needs by being more environmentally aware.

4. Keep pace with the constantly changing issues and techniques in the Gas Well area. Keep staff knowledgeable, ordinances current and maintain information flow from the community and industry news sources.

- Every week it seems there is a new "issue" in the gas well industry. Keeping staff current on these issues so they can provide the best protection and

information to the citizens is our challenge in coming years.

**Opportunities for Efficiency/Effectiveness Improvements**

The following provide cost reduction and/or service enhancement opportunities:

- Real Property Manager Positions – Reduce Consulting Fees and Enhance Service for both the City and the Citizens

We currently outsource right-of-way and easement acquisition services. During the last calendar year, this cost was in excess of \$50,000. It is expected this year will also exceed \$50,000 in consulting fees. Although not a required need, because consulting is an option, service could be enhanced significantly by having a Real Property Manager position on staff. With an internal person handle negotiations, we would get firsthand feedback on what citizens are saying about the projects and hear more of their concerns and issues before construction. The most significant benefit would be the service increase experienced by citizens through improved communication, but with that would come more comprehensive agreements for both parties, less friction during construction projects, fewer project delays, lower cost acquisition agreements and fewer field changes. This person could handle property issues for other departments as well – such as parks land dedication, easement requests, management of leased City property and assistance with any future annexation process and developer agreement processing.

**PROPOSED - 5 Year Staffing Plan (Beginning FY 14-FY15)**

The below is based on the assumption that the economy continues to recover, development continues to pick up and bond sales continue to be approved.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Engineering Inspector	\$0	\$76,686	\$ 78,351	\$ 78,351	\$ 78,351
Real Property Coordinator	\$98,725	\$102,243	\$102,243	\$102,243	\$102,243
Civil Engineer (Development)				\$120,985	\$120,985
<b>TOTAL</b>	<b>\$98,725</b>	<b>\$178,929</b>	<b>\$180,594</b>	<b>\$301,579</b>	<b>\$301,579</b>

**Summary and Conclusions**

The Engineering Services Department is committed to providing not just an adequate infrastructure, but an infrastructure that lays the framework for the City of Burleson to grow and prosper for years to come. Decisions made today about our transportation and mobility networks, as well as our water, sewer and drainage systems, will affect the quality of life for generations to come. We see this most effectively accomplished through the use of technology and communication with our citizens, our developers and other cities experiencing similar growth challenges. In the coming years, our plan is to work closely with the development community as well as through our own capital improvements projects to create a framework that will advance the vision of the citizens of Burleson, while

maximizing the resources available to us.

### **Department Goals / 5 Year Plan**

The following goals have been established for a 5-year timeframe as our plan for meeting the challenges given above, as well as other accomplishments the Engineering Services Department would like to achieve.

<b>Engineering Services Department Goal</b>	<b>Key Challenge Addressed</b>	<b>FY</b>	<b>FY</b>	<b>FY15</b>
		<b>Start</b>	<b>Complete</b>	<b>Update</b>
Cross train Development Personnel to cover for Gas Well Inspectors when necessary	1	FY11-12	Ongoing	complete
Create a Bike Path Plan for inclusion in the Mobility Plan, involving professionals and members of the biking community and continue updates to the plan	2	FY11-12	Ongoing	Complete/will be Ongoing
Work with TXDOT to complete medians on Wilshire Blvd., including landscaping, decorative paving and additional aspects to enhance that corridor significantly (Design complete Feb. 2012. Construction in 12-13)	Other	FY10-11	FY13-14	complete
Implement changes to plat process for more developer-oriented checklists, procedures, process improvements. Identify SOPs where none currently exist (example, project closeout, plat filing, etc).	Other	FY11-12	FY15-16	Ongoing
Implement the new Mobility Plan, through a complete re-write of our Ordinance and Design Standards Manual	2			Complete Summer 2015
Improve internal checklists/processes/electronic filing to continue efficiency improvements in development engineering.	3		FY15-16	Revisiting/ updating
Focus efforts on how to more fully utilized the website to serve developers and citizens in innovative ways	3	FY12-13	FY14-15	20%. No personnel on staff to accomplish this
Continue to participate in Gas Well Roundtable	4	FY12-13	Ongoing	Ongoing
Focus efforts on adding more "green" solutions and requirements to our engineering standards	3	FY14-15	FY15-16	Not Started
Complete our transformation to an electronic maproom, providing increased service to internal and external customers	3	Ongoing	FY15-16	60% Complete
Focus efforts to improve our CRS rating with FEMA, which will result in lower insurance rates for citizens of Burleson (Reached a 7 in 2012. Major requirements to reach a 6)	Other	FY13-14	FY16-17	In progress
Transition plan submittal/review to a fully electronic process.	3	FY15-16	FY16-17	Not started
Complete Streets Policy or similar for the City	Other	FY15-16	FY16-17	New



City of  
**Burleson**

*PARKS  
&  
RECREATION  
DEPARTMENT*

# Department of Parks and Recreation Budget Summary FY 2016

## Park Enhancements

### **Resurface Athletic Courts**–Resurface and repair existing courts

- Justification
  - Paint has faded and disappeared
  - Cracks and holes need to be fixed
  - The courts need an aesthetic makeover
  - Cost Consideration - \$40,000

### **Playground Amenities**–Replace damaged tables, waste cans, and benches.

- Justification
  - Amenities have reached their useful life.
  - Cost Consideration- \$20,000.

### **Special Event Amenities** – Replace the old Christmas tree

- Justification
  - The tree we have now is 14 + years old
  - Replace the new one with a taller fuller artificial tree.
  - This tree would be 28 ft tall
  - We would like a more realistic tree
  - Cost Consideration - \$14,000

### **Playground Replacement Fund**– Long Term Solution to replacing aging equip

- Justification
  - Aging equip will cause a huge impact to the annual budget.
    - Liability
    - Repair and man power costs.
  - This creates a predictable annual expense.
  - Cost Consideration - \$62,000

## Athletic Fields

### **Personnel Request - Crew Leader** – Promote staff from worker II to Crew Leader

- Justification
  - Staff has increased in knowledge and experience over the years and has been very valuable to the department.
  - Staff is already a worker II and being upgraded to a Crew Leader
  - Cost consideration - \$52,304

### **Athletic Field Amenities** – Back stop padding

- Justification
  - Reduce injury and liability to participants.
  - Cost Consideration - \$50,000

### **Russell Farm**– ATV, Kawasaki Mule

- Justification
  - It would increase mobility and productivity on the farm.
  - Our current golf cart is unreliable
  - It has a dump bed that can carry numerous tools and dirt.
  - Cost Consideration - \$13,968

## BRiCK Enhancements

### **Scrolling Marquee Sign** - Monument Type Sign for BRiCK.

- Justification
  - Sign can advertise BRiCK activities and City events.
  - Increase revenue.
  - Cost Consideration - \$40,000

### **ADA Door Opener- Solution for handicap entrance**

- Justification
  - Allow handicap participants to access the BRICK through automated doors.
  - Cost Consideration – \$16,000 Estimate

### **½ Ton Pickup Truck**

- Justification
  - Allow staff to utilize a city vehicle instead of their own.
  - Increase productivity by not having to borrow a truck from another dept.
  - Cost Consideration: \$32,000

### **Senior Center Enhancements**

#### **Personnel Request – LVN Nurse**

- Justification
  - To meet the needs of the elderly population.
  - This position will drive the senior van and accompany participants on round trips to the doctor, senior center and special events.
  - Accompany elderly seniors in and out of their house and helping them with day to day situations.
  - Cost Consideration - \$84,512

#### **Senior Van**

- Justification
  - Take Senior Citizen participants to and from the Senior Center and doctor visits.
  - Cost Consideration - \$88,418

**Parks and Recreation Department  
Five Year Plan  
FY 2016 through FY 2020**

**Departmental Purpose/Mission**

The Parks and Recreation Department exists to provide the citizens of Burleson with high quality park and recreation facilities and to ensure that Burleson remains a community where its citizens can enjoy a wide range of recreational opportunities.

**An Overview**

Departmental Structure:

The Parks and Recreation Department is directed by Peter Krause and currently consists of 34 fulltime, 23 seasonal and 53 part time employees in the following operating divisions:

**Administration** - Provide management support, financial oversight, departmental goals and direction.

**BRICK\*** - Provide management and operation of the new Burleson Recreation Center.

**Recreation Administration** - Provide management support and financial oversight for the new recreation center.

**Athletic Fields\*** - Provide management support, field maintenance, scheduling and operation of both the new Chisenhall Fields Sports Complex and existing Hidden Creek Sports Complex.

**Parks** - Provide maintenance and repair of all passive (non-athletic field) parks.

**Senior Activity** - Provide activities and facilities for the elderly to meet, learn and socialize.

**Russell Farm Art Center\*** – A partnership with the Arts Council, Historical Council and the city to provide a center for art as well as retaining 30 acres of rural wild-scape for the citizens of Burleson.

\*The three revenue generating divisions comprise the Park Performance Fund. However, it is anticipated that the revenue will be insufficient to fund their complete operation and maintenance and will require a subsidy from 4B sales tax.



## **RECENTLY COMPLETED PROJECTS**

### **1 Shannon Creek Nature Preserve and Trail: Complete**

Budget: \$10,000

- In-house design and sign fabrication/installation.
- Develop primitive nature trails.

### **2 Veterans Memorial Plaza Redevelopment: Complete**

Budget: \$90,000

- In-house design.

## **ONGOING CURRENT PROJECTS**

### **1 Village Creek Trail – Segment 1 – Design: In Progress; Funded**

Estimated Cost: \$35,000

- In-house design.
- From Bailey Lake through Chesapeake dedicated property to Old Town.

### **2 Bailey Lake Park – Phases 1 and 2: In Progress; Funded**

Estimated Cost: \$1,657,411

- Project now includes Village Creek Trail segment from Bailey into Old Town
- Small parking lot.
- Restroom and group pavilion.
- Fishing pier, overlooks, boardwalk.

### **3 Bartlett Park Soccer Fields: Under construction; Funded**

Estimated Cost: \$4,806,668

- Additional BRiCk parking incorporated into project.
- Soccer fields (16).
- Restroom/concession building.

### **4 Memorial Plaza Practice Fields: In Progress; Funding Available**

Estimated Cost: \$30,000

- Grading plan completed in-house.
- Bid project once funding is secured.
- Room for four baseball practice fields.

## **FY 2016 PROJECTS**

### **5 Village Creek Trail – Segment 3: Future; Funding Available\***

Estimated Cost: \$700,000

- Off-road concrete trail between 174 and Chisenhall Fields.
- Property acquisition complete.
- Easements may be needed.

## FY 2019 PROJECTS

### **6 Wakefield Park – Phase 2 (Nature Preserve): Future: Funding Available\***

Estimated Cost: \$350,000

- Possible in-house design.
- 100 acres of wooded park land and prairie.
- Parking area.
- Restroom.
- Minor park equipment.

## FY 2020 PROJECTS

### **7 Chisenhall Fields – Phase 2: Future; Funding Available\***

Estimated Cost: \$750,000

- Complete the softball four-plex: build two new fields and light the two existing fields.
- Possible shared parking with neighboring development.

## FUTURE PROJECTS

### **8 Oak Valley Park South: Future; Funds Available\***

Estimated Cost: \$75,000

- Seven heavily-wooded acres.
- Access for residents of Oak Valley Phase 13 to Oak Valley Trail.
- Concrete trail connection.
- Possible small playground.

### **9 Prairie Timber Park: Future; Funds Available\***

Estimated Cost: \$100,000

- Existing 5' concrete trail loop and pond.
- In-house design.
- Small playground.
- Benches, picnic tables, drinking fountain.

### **10 Land Acquisition: Future; Unfunded**

Estimated Cost: \$1,000,000

- Land for future community park.
- Possibly in ETJ.

\* Funds available if annual gas revenue is at least \$120,000.

## **KEY CHALLENGES/ISSUES**

### **Parks**

- Park development fees not a true representation of the cost to provide minimum park services.
- Continue to acquire natural greenbelt areas for pedestrian access.
- Complete construction of Bartlett Park Soccer Complex by Fall of 2016.
- Some dedicated park land has not yet been transferred: in progress.

### **Development**

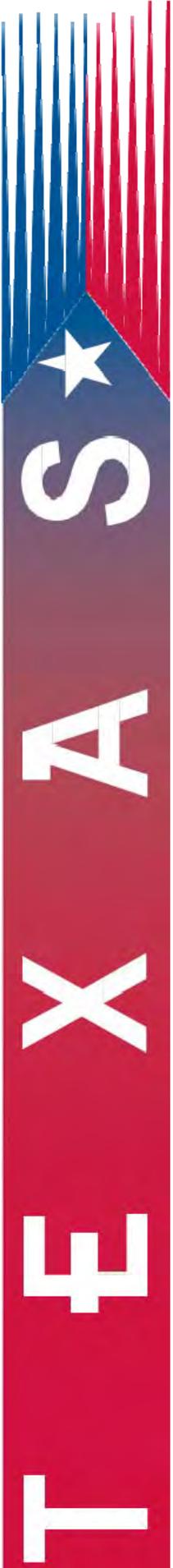
- Update Park Development Ordinance
- Search for large tract for new community park

### **Recreation**

- Increased competition for fitness facility memberships.
- Increase retention of BRiCk patrons.

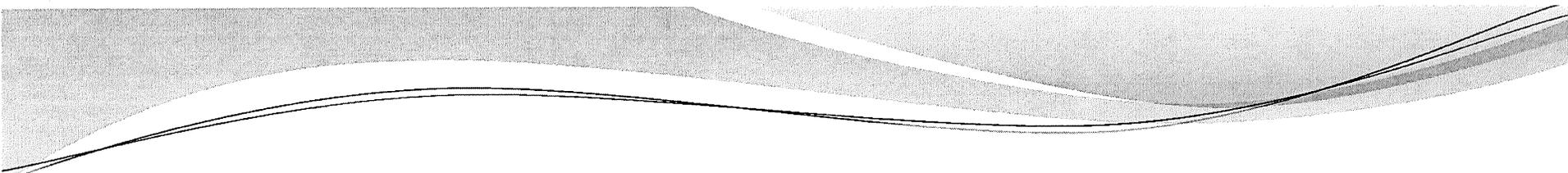
## **EFFICIENCIES**

- Proposed for FY2016 Budget – Begin allocation of funds for the end of useful life of infrastructure at the BRiCk (i.e. pumps, HVAC, pool, etc.).
- Continue to shift general fund expenses to PPF when applicable.
- Assisted Planning and Economic Development with Old Town Renovation.

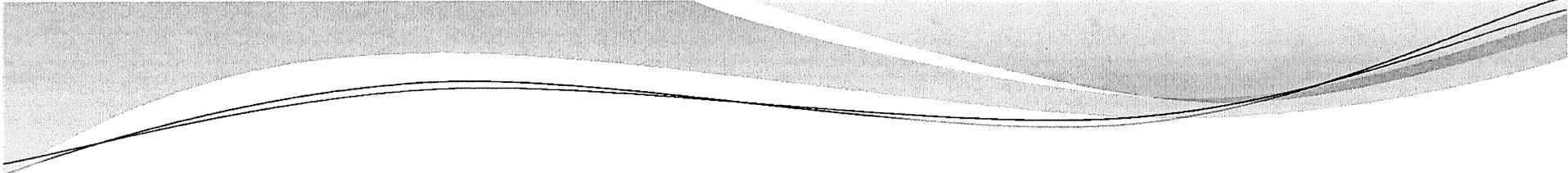


City of  
**Burleson**

*HIDDEN  
CREEK  
GOLF  
COURSE*

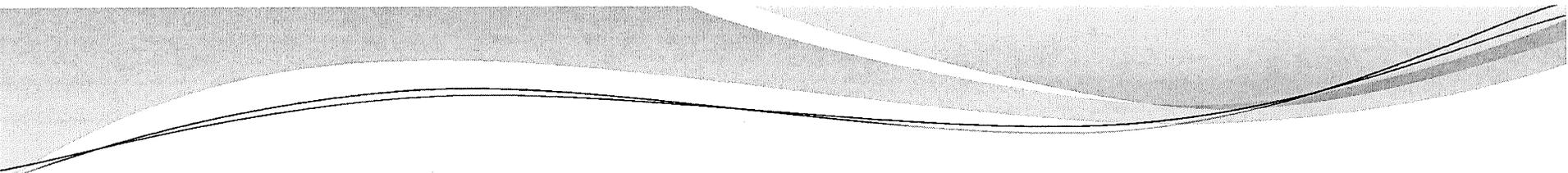


**Hidden Creek Golf Course  
Budget Presentation  
2015-2016**



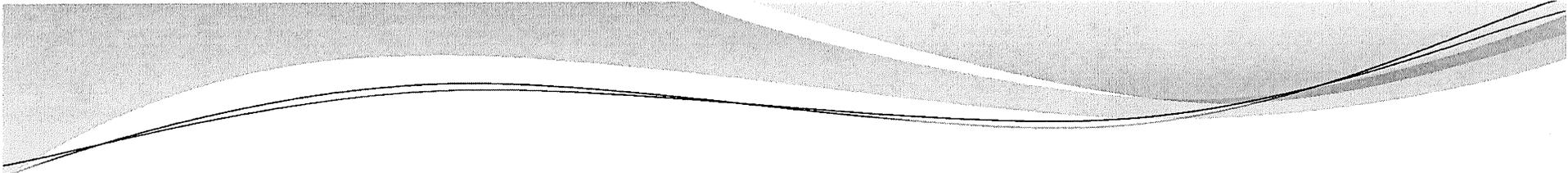
# Services Provided

- Over 38,000 paid rounds annually
- Food and Beverage service for golfers and outside customers
- Catering multiple regularly scheduled events
- Providing Tournament services to over 50 events per year
- Maintain the Golf Course to industry standards
- Provide exceptional Customer Service to enhance the recreational experience



# Challenges

- Maintain a positive perception with the Citizens of Burleson
- Increase rounds and revenue in a declining economic environment
- Manage expenses to reflect changes in revenue
- Increase outside Catering opportunities to produce additional revenue
- Install an online booking (Golf Now) application giving the customer the ability to book and pay for tee times online.



# Operation Efficiencies

- Increased catering revenue by increasing interdepartmental catering jobs.
- Train additional employees to be able to work as floaters
- Increase Volunteer participation and train them to answer phones and make tee times
- Used the Equipment Replacement Fund to purchase new cart fleet and maintenance equipment to save additional interest payments

# Hidden Creek Golf Course

## Services Provided, Challenges, Operational Improvements

### Services Provided

- Over 38,000 paid rounds annually
- Food and Beverage Service for the golfers and outside customers
- Catering multiple regularly scheduled events
- Providing Tournament services to over 50 events per year
- Maintain the Golf Course to industry standards
- Provide excellent Customer Service to enhance the recreational experience

### Challenges

- Maintain a positive perception with the citizens of Burlison
- Increase rounds and revenue in a declining economic environment
- Manage expenses to reflect changes in revenue
- Increase outside catering opportunities to produce additional revenue
- Add an online booking service (Golf Now) to allow customers to book and pay for tee times online.

### Operation Efficiencies

- Increased catering revenue by increasing interdepartmental catering jobs.
- Train additional employees to be able to work as floaters
- Increase Volunteers and train them to answer phones and make tee times.
- Used the Equipment Replacement Fund to purchase cart fleet and maintenance equipment to save additional interest payments.



City of  
**Burleson**

*INFORMATION  
TECHNOLOGY*



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Information Technology

## **Services Provided:**

- Desktop support (PC's, printers, OS, SunGard, phones, etc...)
- Network support (WAN, LAN, Email, Internet and Security)
- Data storage and backup
- Public Safety support of OSSI, Firehouse, MDT's
- Update, design, content filtering of Website/intranet
- Overall support and design of City's GIS infrastructure
- Maintain web based mapping applications
- WiFi hotspots

## **Challenges:**

- Network infrastructure for new facilities (PD & Court)
- Network infrastructure (mobile devices, bandwidth, security)
- Increased electronic data storage
- Access control for facilities
- Major software migration
- Security Awareness training

## **Operation Efficiencies:**

- ONE Solution migration
- iPad deployment (40+)
- GIS integration (online mapping portal)
- Hyper-V server virtualization for Public Safety
- Backup solution with disaster recovery
- Microsoft Office upgrade

# Information Technology Department Overview FY 2016

## Purpose/Mission

The Information Technology Department strives to provide responsive and respectful service to our customers while being innovative in creating technological solutions to complex problems.

## Structure

The department is directed by Mark Eder and consists of 7 employees in the following areas:

<b>Network Administration</b>	Provides overall Network support to include WAN, LAN, Email, Internet, and Security. Assists in overall network design architecture and long range planning.
<b>Network Technician</b>	Provides support of the VoIP phone system for all City facilities. Supports RecTrac and Golf Trac software and assists Network Administrator with his duties.
<b>System Administration</b>	Provides support for Public Safety's O.S.S.I. and Firehouse applications. Provides hardware support for mobile data terminals.
<b>Support Tech</b>	Provides desktop support for end users to include; PC's, printers, Operating systems, SunGard applications, phones, etc...
<b>Project Manager</b>	Provides project management duties for the One Solution migration of all City applications.

**GIS Administrator**

Provides overall support and design of the City's GIS infrastructure. Maintains web based mapping applications.

**GIS Analyst**

Provides end user support with mapping applications and maintains the City's GIS infrastructure.

**Key Challenges/Issues to Address**

**Facility Access Control** – Our current Facility access control system was purchased in 2006 for badge access to City Hall. Since then we have expanded it to function for the Police Department, Municipal Court, Fire Station 3, Service center gate and Annex building. We have been experiencing major hardware/software issues over the past two years and realize that we need to upgrade the system to handle the expanded use.

**Storage Area Network** – Increased usage of our Document Management System and storage of electronic images will require an increase in overall network storage.

**Mobile Device Management Module** – One of our most challenging issues is allowing mobile devices to access our network and ensuring that our data remains secure. A Mobile Device Management Module will allow us to:

- Ensure that unauthorized users are not on your network
- Ensure that unauthorized devices are not on your network
- Reduce risk of infection by ensuring that authorized endpoints are properly configured, antivirus is properly running and updated, vulnerabilities are patched, and the latest versions of software is installed.

**Office 365 & Hosted Exchange** - All the features of Business Essentials and Business in one integrated plan

- Email with 50 GB mailbox
- 1 TB file storage and sharing
- HD video conferencing
- Full, installed Office on PC/Mac
- Office apps on tablets and phones

**Technology Center** – Our computer room (City Hall) lacks a fire suppression system, cable management and overall space. The computer room is located on an outside wall of the building which could lead to loss of equipment from structural damage. As the City continues to grow we will have the need to expand our current space allocations. A new technology center could be part of another building (Old E.O.C.) in the future.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Facility Access Control	\$20,000	\$2000	\$2250	\$2500	\$2750
Increase Network Storage Capacity	\$35,000	\$3700	\$4000	\$4400	\$5000
Mobile Device Management Module		\$11,000	\$1500	\$1750	\$2000
Hosted Exchange & Office 365			\$28,800	\$1600	\$2000
Technology Center				\$650,000	
<b>TOTALS</b>	<b>\$55,000</b>	<b>\$16,700</b>	<b>\$36,550</b>	<b>\$660,250</b>	<b>\$11,750</b>

**Information Technology  
Five Year Plan  
FY 2016 through FY 2020**

**Year 1 (FY 2015- 2016)**

- Procure and install a global facility access control system to function along with fire/burglar alarm systems.
- Increase SAN volume to allow for growth of electronic images.
- Implementation of SunGard's ONE Solution application software (Financials/HR and Court).
- Implementation of SunGard's ONE Solution application software (Community Development, Planning and Engineering).

**Year 2 (FY 2016- 2017)**

- Install Mobile Device Management appliance to assist with mobile device management.
- Continue implementation of SunGard's ONE Solution application software (Community Development, Planning and Engineering).

**Year 3 (FY 2017- 2018)**

- Research options for a new Technology Center that would condense our existing two computer rooms into one secured location and would include an updated lab for testing purposes.
- Migrate to a hosted Exchange environment and roll out Office 365.
- Implementation of SunGard's ONE Solution application software (Utility Billing).

**Year 4 (FY 2018- 2019)**

- Development of Technology Center.

**Year 5 (FY 2019- 2020)**

## **Summary/Conclusion**

The Information Technology department works diligently to provide a reliable network infrastructure and superior customer service to our employees. As the City grows we must continue to be innovative and forward thinking to meet the demands of today and tomorrow. We have addressed a number of inefficiencies within the City's technology arena in a short time and believe that we have constructed a strong backbone that will support our organization as we move forward. Our focus now turns to replacing and supporting our core software applications to empower our users to be more productive and efficient with improved data collaboration, implementation of a city-wide disaster recovery plan and planning of a future Technology Center. The proposed 5-year plan reflects the needs of the department to maintain a reliable and secure technology infrastructure.