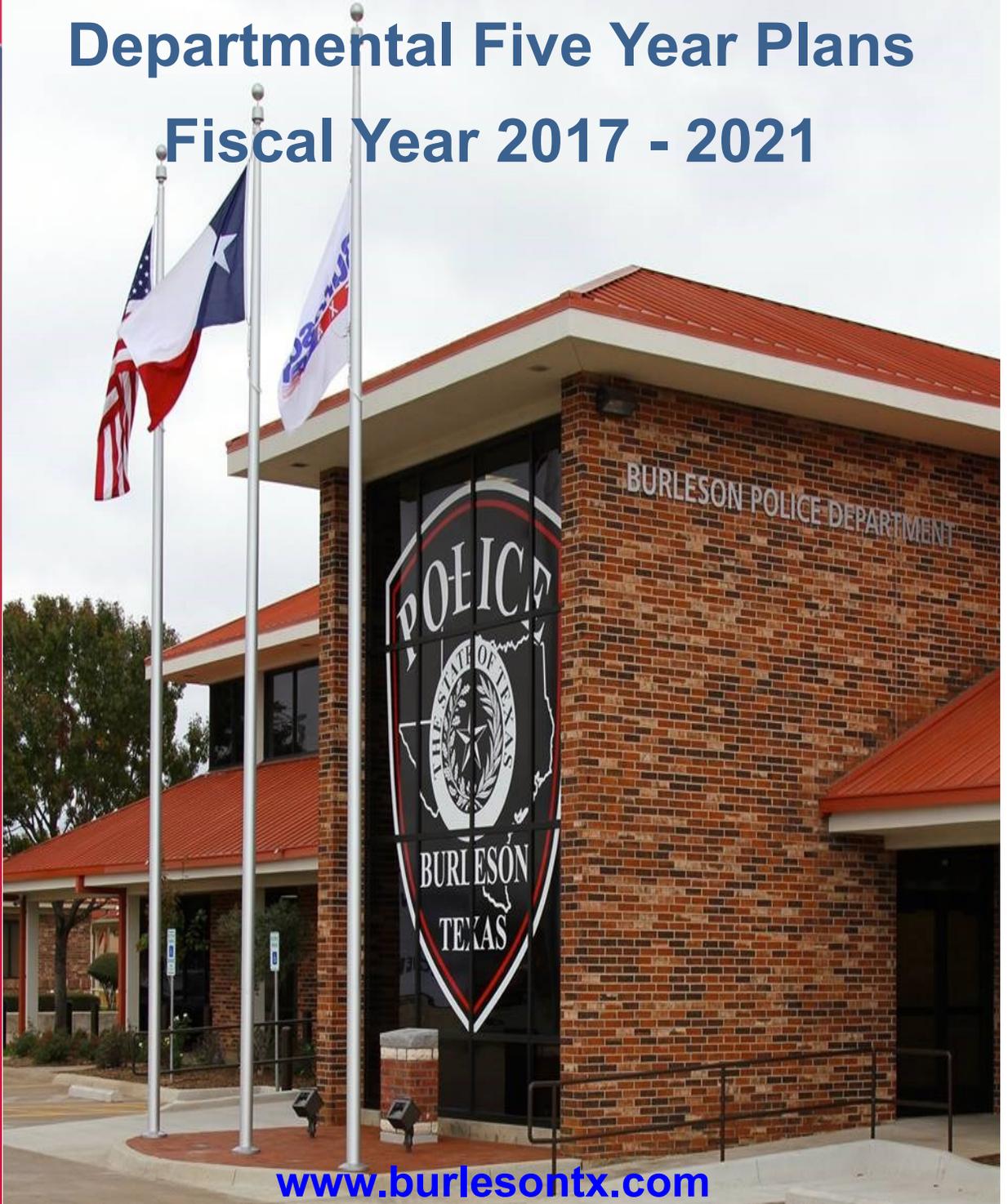


TEXAS

City of  
**Burleson**

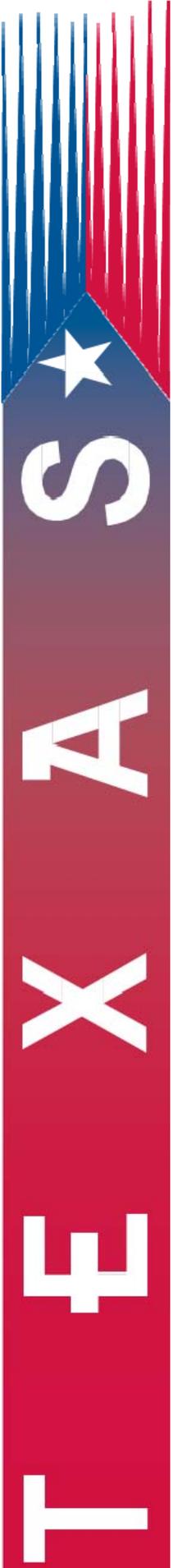
**Departmental Five Year Plans  
Fiscal Year 2017 - 2021**



[www.burlesontx.com](http://www.burlesontx.com)

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City of  
**Burleson**

*HUMAN  
RESOURCES  
DEPARTMENT*

## **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, how to be more consumer-driven and get healthcare services for the best possible out-of-pocket price, etc.).
- Compensation – staying competitive. Market comparisons on a micro-scale will be done in the coming fiscal year as needed. A comprehensive survey will likely be needed in 2018. 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.
- Fair Labor Standards Act changes may require some updates of job description and exemption status.
- Transgender compliance regarding access.

### Efficiencies:

- Recordkeeping: We continue to work to be more efficient in recordkeeping while still assuring we are in compliance with State Library of Texas records retention rulings. We are working to keep the majority of our records (including personnel files) in a paperless format.
- 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 2016 we completely revised how jobs are posted and how statistics from applicants are captured in order to consolidate some steps in the process for both managers and HR Department staff.

## **Human Resources Department Five Year Plan FY 2017-2021**

### **Departmental Purpose/Mission:**

The Human Resources department works to assist applicants, employees, and city management in all areas of employment so employees are well-qualified, motivated, productive, and have a sense of excellence and pride in the work performed for the citizens of Burleson.

### **Departmental Structure:**

The Human Resources department is directed by Maria Reed and consists of 4 full-time employees.

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

Competitive Workplace: The City's ability to remain competitive in areas such as wage and benefits is key to the overall quality of our applicant pool and the tenure of those who come to work with us. It is recommended the City continue to update pay plans, certification pay, and benefits packages in order to remain competitive.

Benefits Cost-containment: The on-going rise in the cost of employee benefits continues to be a concern. The city is making every effort to look at overall health, dental, and life plan cost control. In addition, we continue to look at ways to assist the employees with prevention efforts, early intervention of disease processes, and ways to stretch their out-of-pocket expenses. In June 2016 the City will once again host an employee health fair in an effort to give employees more education on their health plan while also attempting to increase employee engagement in managing their own health benefit dollars.

With just over six years of self-funding for the health plan (began October 1, 2010), we continue to adjust the elements of the plan to manage key aspects such as fees, network participation, plan design, and stop-loss coverage. The goal continues to be to contain costs while offering quality health insurance to the employees. During open enrollment for the 2016 benefit year, we made a transition away from Texas Municipal League Intergovernmental Employee Benefits Pool (TML IEBP) as the third-party claims administrator, and moved to directly working with United Healthcare as both the third party administrator and the network provider for the City.

## **Five Year Plan Summary:**

### **Year 1 (FY 2016-17):**

Continue expanding programs such as;

- Wellness-further define wellness incentives as they relate to the health plan, assuring they are in compliance with limits and options under the Affordable Care Act.
- On-line learning, on-line employee services.
- Micro-wage study to determine competitiveness with targeted positions.
- Increase communication to employees on consumer driven health care and how to manage health plan costs.
- Possible department relocation.
- Evaluate Public Safety step-plan in more detail.
- City-wide job description update.

### **Year 2 (FY 2017-18):**

- Host an in-house retirement planning seminar.

### **Year 3 (FY 2018-19):**

- Adjust insurance benefits program as needed.
- Add one FTE to H.R. department to serve as part-time generalist and part-time compensation specialist.

### **Year 4 (FY 2019-20):**

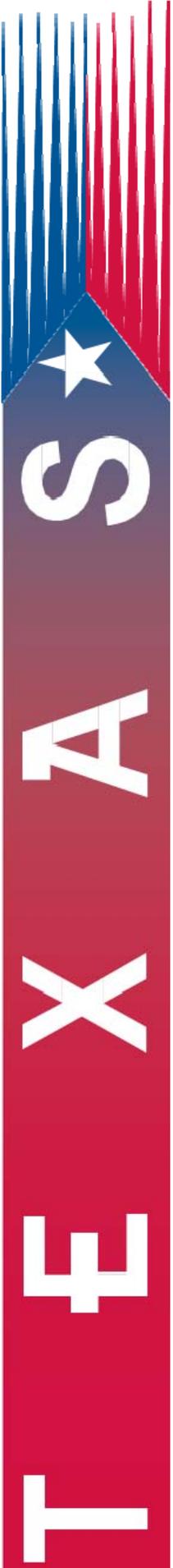
- Compensation plan update. Conduct compensation study, revise job grades, etc. If the new FTE in the 18-19 year is not added, this will require hiring outside contractor to assist.

### **Year 5 (FY 2020-21):**

- Re-evaluate employee incentives (wellness, service awards, appreciation programs) to determine effectiveness.
- 

### **Summary/Conclusion**

As the city grows, the employee base and the Human Resources functions are working to stay abreast of many industry's related changes. The Patient Protection Act employer reporting functions are a focus for fiscal year 2016-2017. The department continues to work to assist employees and management in paperless functions and electronic access to information to the greatest extent possible.



City of  
**Burleson**

*COMMUNICATIONS*

**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 Five Year Plan FY 2017-2021**

## **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 GooglePlus 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. In addition to Communication/PIO duties, the PIO 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 GooglePlus 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.

### **Year 1 (FY 2016-17)**

- Develop a comprehensive city-wide marketing/communication plan and implement that plan.
- Continue to tweak and improve the City's redesigned website to make it fresh and vibrant (photography) and to make finding information user friendly.
- Continue to coordinate with departments and council in creating a website blog, website forum or social media posts that would be promoted on the City's social media to garner feedback from residents and local businesses.
- Continue to work with the players (City staff, entertainers, community partners) in promoting City coordinated events.
- Continue monitoring metrics for all social media accounts and metrics for links to city website pages, documents, etc.
- In conjunction with the videos, assist in coordinating public Q&A meetings that focus on a different department each month. For example, the Q&A would feature the Fire Department/Fire Marshal during Fire Prevention Month, Public Works during Public Works Week, Police Department during National Police Week, Library during National Library Week, etc. Directors and their support staff would have the opportunity to educate the public on that department's role in a resident's daily life and get valued input on what residents' wants and needs are. Previously filmed videos of each department would be used to promote the meetings.
- Continually re-evaluate the up and coming media trends and recommend additions/changes to council.

### **Year 2 (FY 2017-18)**

- Implement communication plan.
- Survey of the customer media in FY 2018.
- Continually re-evaluate the up and coming media trends and recommend additions/changes to council.

### **Years 3-5 (FY 2019-21)**

- Implement communication plan.
- In-house survey of the customer (citizens) in FY 2019.
- Survey of the customer (media) in FY 2019.
- Survey of the customer (City staff) in FY 2019-20.
- Monitor new trends in communications and social media.

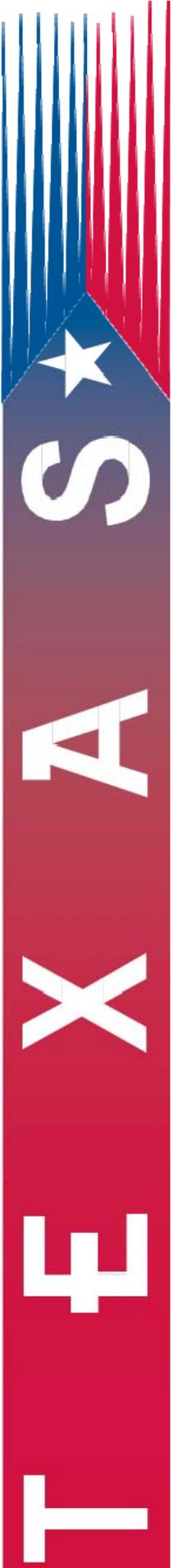
### **Summary/Conclusion**

How we communicate and garner feedback from our citizens is constantly changing. We must consider all of our stakeholders – those who use technology and those who do not – so that everyone has the same opportunity to get the information that they need about City programs/services/events.

The City has been able to maintain and cultivate a positive relationship with the local and Metroplex media by being available 24 hours a day, seven days a week and working with the media on deadlines. It takes teamwork with all departments to make

this happen and to ensure that the information is accurate. When that teamwork is successful, it sheds a positive light on the cooperation of the City, regardless of the situation.

Staff will continue to evaluate all opportunities for communication and expand on efforts in these areas in a way that doesn't negatively impact organizational efficiency, satisfies open records law, and does not increase the city's liabilities.



City of  
**Burleson**

*CITY  
SECRETARY'S  
OFFICE*

**Services Provided**

- **City Secretary Services**
  - Assure legal compliance for open meetings, public notices, publications & filings
  - Elections
  - Code of Ordinances
- **Records**
  - City Records Program – Retention, Archive and Compliance
  - Optiview – Electronic 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, Burleson Opportunity Fund, and other short term special projects.
- **City Marshal Division**
  - Warrant Service for Class C violations
  - Security Services: Municipal Court, City Council Meetings, Red Light Camera, prisoner transport (as requested) and Bank Deposits city wide

**Efficiencies:**

- Streamlined board/commission database tying together all aspects of administration, documentation and historical data.
- Creation and implementation of targeted year end goals and objectives for successful development of key community initiatives.
- Creation and administration of a yearly electronic records content management system (Optiview) implementation schedule.
- Streamlined reporting and analysis of essential administrative functions, promoting targeted accuracy and efficiency.
- Added additional Deputy City Marshal to create standard warrant list, daily mapping and provide security for the Municipal Court Administration Office
- Evaluated duties and assignments and revised daily duties to create efficiencies

**Challenges:**

- Increasing participation and recognition of city boards/commissions both internal and external.
- Electronic records content management system (Optiview) comprehensive end user training program through Burleson University.
- Communication of city objectives, actions and messages through effective contemporary mediums
- Reassignment of daily duties to provide coverage for warrant service on the street, increasing weekly court coverage and need for presence in Court Clerk's office

**City Secretary's Office  
Five Year Plan  
FY 2017-2021**

**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.

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 2016-17 to 2020-21**

City Secretary's Office 5 Year Plan

<b>Description</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY21</b>
Part-time (transition to Full time)Administrative Assistant- Community Initiatives	14,000				

**Year 1 (FY 16-17)**

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

**Year 2 (FY 17-18)**

- Optiview
  - Begin to work on integration into work processes

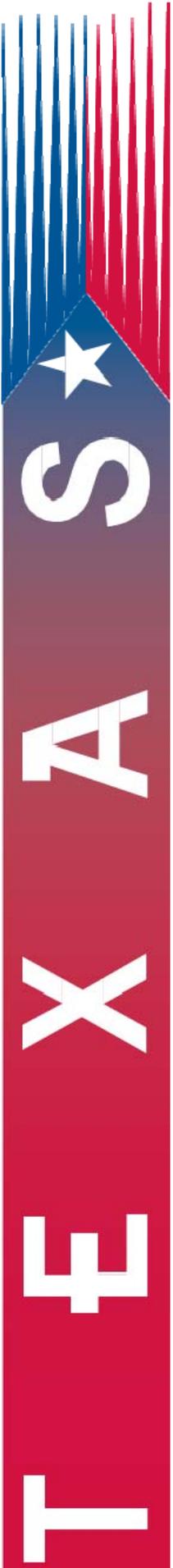
**Year 3 (FY 18-19)**

**Year 4 (FY 19-20)**

**Year 5 (FY 20-21)**

**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*

**Services Provided**

- Circulate materials to Library customers
- Funding information center for non-profits and grants to individuals
- Conduct community relevant programs for lifelong learning
- Family programs and resources that promote good health, early learning, parental involvement and community partnerships through the Family Place Libraries™ program
- 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
- 3D printing
- 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 early childhood literacy and after school youth programs
- Upgraded point-of-sale system to improve accuracy, security and accountability for cash handling and customer account maintenance
- Upgraded credit card terminals at customer service desk
- Expanding volunteer program to other facilities
- First phase of newspaper digitization project with over 115,000 pages has been scanned and is currently being indexed, funding source identified for next phase
- All audio/visual materials (audio books, music CDs, DVDs) are processed by vendor and arrive shelf-ready
- Partnership with other area libraries to circulate early literacy kits will

begin Fall 2016

### **Challenges**

- Expanding youth services and outreach
- Reducing senior isolation and services to the homebound
- Volunteer management
- Space limitations and facility access with increasing business levels
- Resources for entrepreneurs, small businesses, and non-profits
- Continued expansion of technology and digital literacy

# Library Five Year Plan FY 2017-2021

## **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 is a division of the Department of Recreation and Lifelong Learning, which is directed by Marc Marchand. It is staffed by 10.5 FTEs, consisting of 5 full-time and 11 part-time employees.*

Full-time positions include:

- (1) Deputy Director
- (1) Library Business Manager
- (1) Community Engagement Librarian
- (1) Teen Public Services Librarian
- (1) Children's Services Librarian

Part-time positions include:

- (0.5) Reference Public Service Librarian
- (0.5) Library Aide II
- (4) Library Aide I

## **Performance/ Demand Indicators**

<b>Performance Measures</b>	<b>FY 2014-15 ACTUAL</b>	<b>FY 2015-16 GOAL</b>	<b>FY 2015-16 ESTIMATE*</b>	<b>FY 2016-17 GOAL</b>
Materials Collection Size	70,545	66,556	69,110	70,592
Total Circulation of Materials	303,161	304,807	252,250**	257,295
Library Customer Visits	135,827	115,542	143,093	144,954
Reference/Research Assistance	26,066	27,432	22,702	23,156
Customers Accessing PCs	15,841	16,709	15,202	15,506
Program Attendance	10,940	11,788	12,863	13,120
Library Web-Site Visits	86,860	71,101	93,225	88,597

*\*Estimates as of April 2016*

*\*\*Integrated library system change in Jan 2015—checkouts calculated differently*

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

- Library services to youth are expanding and programming space for all ages and parking is limited.
- Early childhood literacy and school readiness programs continue to grow along with support for homeschool families.
- Reducing senior isolation and outreach to the homebound needs to be expanded and addressed.
- Volunteer program is growing and expanding to other locations within the Department of Recreation and Lifelong Learning.
- Support for non-profits to assist with grant seeking and programming support is growing.
- Library staff must maintain a relevant, timely collection of materials and access to electronic resources and remove barriers to access.
- Digital inclusion and computer literacy continues to be a community need.
- Library services to entrepreneurs and the business community is growing.

- Library must continue to retain talented staff.
- Continuously improving the customer experience.

## **Five Year Goals for Fiscal Years 2017-21**

### **Year 1 (FY 2016-17)**

**Goal #1)** To increase the number of library items held by the Library to two 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 customer/user knowledge of and advances:

- Objective 1) In technologies in order to expand proficiency by:
- Objective 2) Collaborating with educational support agencies to provide access to ongoing technology training;
- Objective 3) Evaluating Library instruction/training on personal devices and computers in order to update/enhance Library programs;
- Objective 4) 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 5) 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.

### **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:

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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.

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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;

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.

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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) 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.

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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.

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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) 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.

**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) Engage the services of a professional consultant to assist with

master planning, gathering community feedback, and future facility needs.

### **FY 2020-2021**

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

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**Five Year Plan Summary**

	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
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>\$12,000</b>	<b>\$7,500</b>	<b>\$17,017</b>	<b>\$40,000</b>	

Year 1 (FY 2016-17)

- \$12,000 Children’s Department Enhancement

Year 2 (FY 2017-18)

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

Year 3 (FY2018-19)

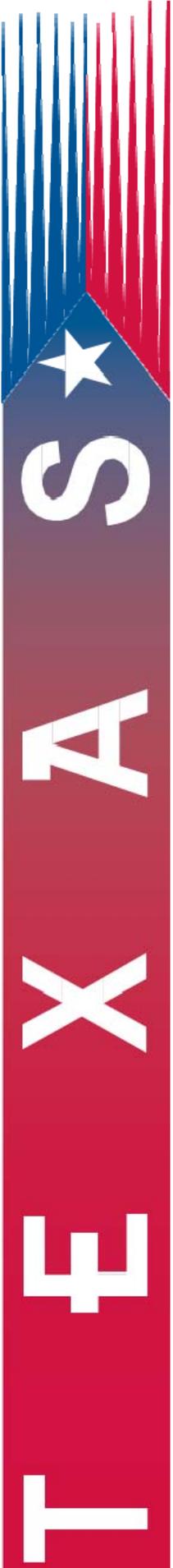
- \$17,017 Creation of PT Program Specialist position.

Year 4 (FY2019-20)

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

Year 5 (FY 2020-21)

*No plans at this time*



City of  
**Burleson**

*FINANCE*

**Services Provided**

The Finance Department is the administrative arm of the City's financial operation. The department is responsible for maintaining a governmental accounting system that presents accurately, and with full disclosure, the financial operations of the funds and account groups of the City in conformity with generally accepted accounting principles.

Combined with budgetary data and controls, presented information enables the general citizenry to ascertain whether public funds are expended efficiently, prioritized, and allocated in a manner which is responsive to prevailing community goods and values.

The Director of Finance is the Chief Fiscal Officer of the City, with full and direct management responsibility of areas including:

- Abandoned/unclaimed property
- Accounting
- Accounts payable and payroll
- Disclosure statements
- Financial reports
- Fiscal management
- Investment management
- Purchasing
- Tax collection

**Operational Efficiencies Past/Future**

- Established and update accounting procedures and processes for the city's financial transactions in the most efficient and effective manner.
- Updated this past year payroll module to include necessary Obama Care regulations and plan to further the improvement for budgeting.
- Payables are maintained on the city's website for transparency.

**Challenges**

- The city's Comprehensive Annual Financial Reporting undergoes a rigorous audit for assurance each year.
- Submit the city's annual budget and financial statement to GFOA for the Excellence Award.
- Make recommendations to the committee on all financial, investment, cash handling, and purchasing policies to meet all federal, state and local laws and best practices.
- Investment funds to maximize earnings within confines of the city's policy.

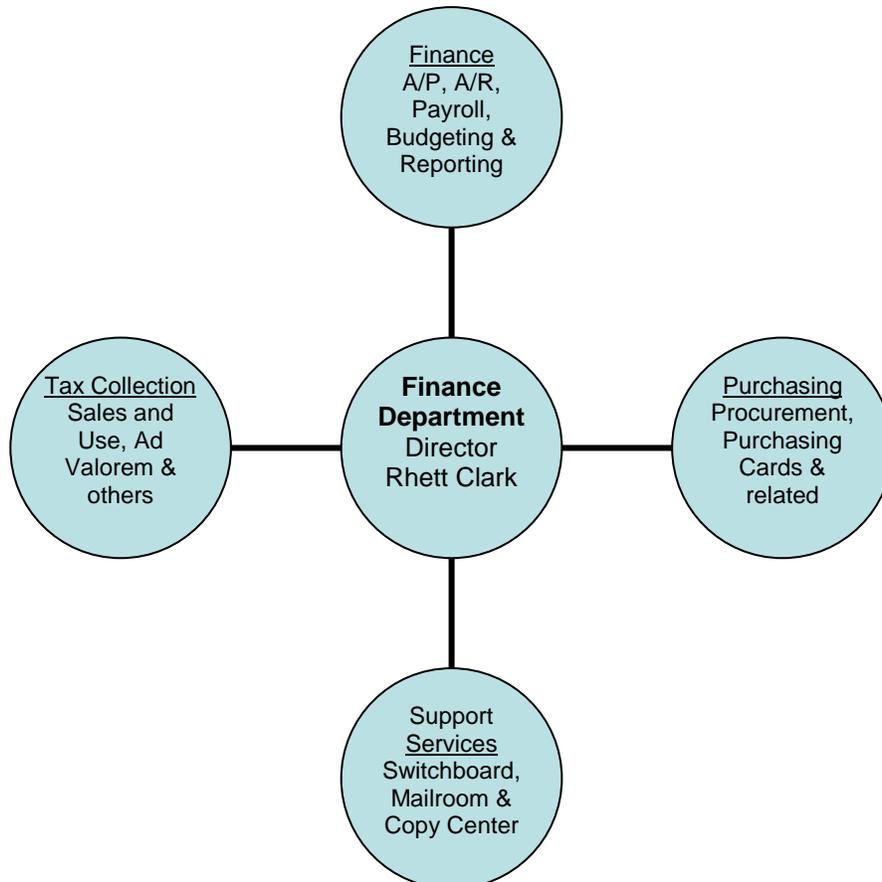
# Finance Five Year Plan FY 2017-2021

## 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 10 employees in the following main operating divisions:



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

**Growth in the number and complexity of financial transactions** — As the City continues grow, the number and complexity of the city's financial responsibilities have grown requiring expansion of staff size and knowledge.

- New laws, regulations, and initiatives add complexity. This is especially notable in the City's Economic Development Corporation with increased number of 380 agreements, tax abatements, etc. Additionally, Government Accounting Standards Board (GASB) has issued several new standards recently and has more planned in the near future, requiring changes to the city's annual Comprehensive Annual Financial Reporting (CAFR).
- As the city takes advantage of grant funding opportunities to help offset cost, often they come with substantial monitoring and reporting requirements.
- The city's Capital Improvement budgets have increased to keep up with demand, so has our bonds debt, both requiring additional man hours and expertise to properly track and report.
- Payroll has grown to keep up the increased city staff and the newly instated Obamacare laws for tracking healthcare. Additionally, GASB 68 and 75 require expansion of benefits 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 Burlison University to develop and present training programs to increase the effective and efficient utilization of our systems and policies.
  - Increases efficiency of process by decreasing errors and utilizes innovative processes for speed and effectiveness.
  - Improve the city's financial transparency.
  - Maintain and track proper record keeping as requirement by

Federal, State, and local laws and standards.

### **Five Year Plan**

During the next five years, the Finance Department's goals are to be efficient and effective in planning in order to have the ability to accommodate an ever growing staff and meet the city's financial needs.

#### **Year 1 (FY 2016-17)**

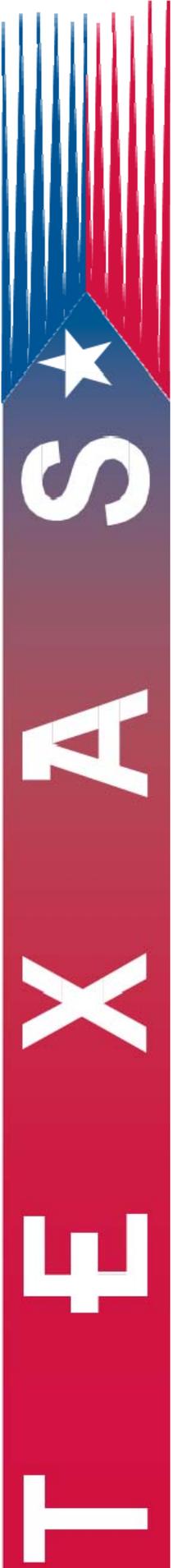
- Due to retirement of the only Purchasing Manager, plan to hire a second person to train as part of a six month succession plan.
- Remodel neighboring office space to expand the Finance Department in order to accommodate the department's growing responsibilities as support staff for the city.

#### **Year 2 (FY 2017-18)**

- Add one additional staff person for budgeting and purchasing.
- Increase the accounting's software ability to track employee personnel budget.

#### **Year 3 through 5 (FY 2018-21)**

*There are no major initiatives planned for this fiscal year.*



City of  
**Burleson**

*POLICE  
DEPARTMENT*

**Services Provided**

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. The department completed several organizational structure changes in 2015 to improve efficiencies and succession plans. Furthermore, Mayor and Council approved two Community Resource Officers to significantly enhance our community policing strategies. The five-year plan continues to address departmental growth in an effort to maintain our service priorities.

**Operational Efficiencies Past/Future**

Criminal Investigations has maintained five detectives since 2006. However, the number of cases assigned increased by 251 cases through 2015, representing an increase of slightly over 50 cases per detective. There is a consistent rollover of 15-18 cases per month/ per detective so they carry a caseload of approximately 40 cases per month, limiting their investigative capabilities.

In 2015, a Records Clerk transferred to another department in the city and that position was not filled due to some structure changes. As a result, the Criminal Investigations Clerk absorbed additional duties. We need this position to off-set the increased workload of the Investigations Clerk as her workload is not manageable due to increases in cases and the information required submitting with case packets to the District Attorney.

**Challenges**

- 2016/17- Add one detective/ vehicle, add one records clerk
- 2017/18- Add power shift team, consisting of sergeant and three officers plus two vehicles. Add one Telecommunicator position.
- 2018/19- No personnel requests
- 2019/20- Add three patrol officers and two vehicles
- 2020/21- Add three patrol lieutenants

# **Police Five Year Plan FY 2017-2021**

## **Purpose/Mission**

The Burlison 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 of Police oversees all operations of the police department. A Deputy Chief, Accreditation Manager, and a Senior Administrative Assistant report directly to the Chief. The Burlison Police Department implemented significant changes to the organizational structure during fiscal year 2015-2016 based on the retirement of two deputy chiefs. The reorganization consisted of establishing two captain positions that replaced the former deputy chief positions. The departmental structure transitioned from three divisions to two bureaus by combining the Administrative and Professional Standards Divisions into one bureau and renaming it to the Support Bureau. The Operations Division was renamed to the Operations Bureau. A captain oversees each bureau and reports to the Deputy Chief.

These changes were necessary to accommodate future growth and succession planning. Currently, ten employees are eligible for retirement and at least eight additional employees will be eligible within the next five years.

**Operations Bureau** has the largest number of personnel and is made up entirely of sworn personnel. The bureau's primary responsibilities include providing 24-hour a day police patrol, as well as traffic enforcement for the City of Burlison. In January 2016, the Community Resource Officers were reassigned to the Support Bureau to further balance the workload from the organizational structure changes. The Operations

Bureau has the responsibility for many of the department's key crime prevention efforts, such as the Citizen's Police Academy, Citizens on Patrol and the Explorer program. Additional responsibilities include serving warrants, bicycle patrols, tactical operations, special events, and maintenance of the fleet.

Notable changes to this bureau during FY 2015-16:

- Organizational structure changed as a result of the retirement of a deputy chief. The deputy chief position was eliminated and replaced with a captain position.
- Added a captain position by upgrading a patrol officer position to help manage the larger bureau. In addition, the captain will oversee special event planning and emergency preparedness.
- Name change to Operations Bureau.
- Movement of the Community Resource Officers to Support Bureau to balance workload and align with School Resource Officers.

**Support Bureau** 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 Bureau manages the annual budget process, the recruitment, hiring, and promotional process, and administration of the alarm ordinance. The Bureau is responsible for the Public Information Officer, School Resource Officers, Community Resource Officers, Victim's Assistance Coordinator as well as the Crime Stoppers and DARE programs, department technology, and intersection safety.

**Notable changes to this bureau during FY 2015-16:**

- Organizational structure changed as a result of the retirement of a deputy chief. The deputy chief position was eliminated and replaced with a captain position.
- The Professional Standards Division was combined with the Administrative

Services Division and renamed to the Support Bureau.

- The captain will be responsible for the management and adherence to training and licensing requirements under TCOLE standards.
- The captain oversees the internal affairs investigative process.

**FY 2016-17 Organizational Changes:**

- Add one detective position & one vehicle
- Add one police officer position to replace the retirement of a patrol deputy chief
- Add one records clerk position

**FY 2017-18 Organizational Changes:**

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

- One sergeant position
- Three officer positions & two vehicles

Increase the Telecommunicator staff:

- Add one Telecommunicator position

**2018-2019 Organizational Changes:**

No additional positions recommended.

**2019-2020 Organizational Changes:**

Increase patrol staffing to accommodate growth within the City.

- Add three police officer positions & two vehicles.

**2020-2021 Organizational Changes:**

The Burleson Police Department will add three shift lieutenant positions to have command oversight of the Patrol Bureau.

- Add three positions to create patrol lieutenants.

### **Performance/ Demand Indicators**

	<b>2015-2016</b>	<b>2016-2017</b>
		<b>* Estimate</b>
<b>Total Calls for Service</b>	82,340	76,998
<b>Arrests</b>	1,077	1,016
<b>DWI Arrests</b>	141	128
<b>Traffic Enforcement</b>	6,470	5,774
<b>Part I Crimes</b>	954	994
<b>Part II Crimes</b>	1,362	1,438
<b>Accidents</b>	689	706

\* Based on first six months of FY 2016

### **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.
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. Expansion of our Community Policing efforts in partnership with Burleson residents. Increase our level of service through enhanced relationships, community outreach and neighborhood involvement.

## **Five Year Plan FY 2016 through FY 2021**

**Theme One:** Organizational structure and internal staff development  
Blue indicates completed in 2015-2016.

### **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 – Add detective position in fiscal year 2016-17.
- Objective 9 – Add records clerk in fiscal year 2016-17.
- Objective 10 – Create power shift patrol team in 2017-18 (add one sergeant & three officers).
- Objective 11 – Add Telecommunicator a position in fiscal year 2017-18.
- Objective 12 – Add 3 police officer positions fiscal year 2019-20.
- Objective 13 – Create lieutenant rank in 2021.

### **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 – Conduct community tabletop exercises.
- Objective 4 – Use social media for educational opportunities
- Objective 7 – Assist in event planning.
- Objective 8 – Liaison with partners to enhance response capabilities

### **Year 1 (FY 2016-17)**

- Add one detective and vehicle, per data-driven objectives.
- Add one Records Clerk, per data-driven objectives.
- Evaluate the allocation and deployment of officers on patrol to serve the current population and potential annexations.
- 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.
- Add storage capabilities at the service center to accommodate PD.

### **Year 2 (FY 2017- 18)**

- 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.
- Evaluate the allocation and deployment of officers on patrol to serve the current population and potential annexations.
- 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.

### **Year 3 (FY 2018- 19)**

- No additional staffing recommendations
- Evaluate the allocation and deployment of officers on patrol to serve the current population and potential annexations.

### **Year 4 (FY 2019- 20)**

- Add three officer positions, per data-driven objectives based on growth
- Evaluate the allocation and deployment of officers on patrol to serve the current population and potential annexations.
- Evaluate jail contract

### **Year 5 (FY 2020- 21)**

- Add three lieutenant positions, per data-driven objectives based on growth
- Evaluate the allocation and deployment of officers on patrol to serve the current population and potential annexations.

**Budget Allocations**

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
1 Detective & vehicles	\$ 112,174	\$ 74,932	\$ 74,932	\$ 74,932	\$ 74,932
1 Records Clerk	\$ 51,246	\$ 46,746	\$ 46,746	\$ 46,746	\$ 46,746
1 Storage Building	\$ 52,600	\$ 600	\$ 600	\$ 600	\$ 600
Telecommunicator		\$ 52,431	\$ 50,560	\$ 50,560	\$ 52,560
1 Sergeant, 3 Police Officers & 2 vehicle		\$ 503,930	\$ 333,770	\$ 333,770	\$ 333,770
				\$ 50,560	\$ 50,560
				\$ 257,185	\$ 257,185
3 Police Officers & 2 Vehicles				\$402,101	\$241,856
3 Police Lieutenants					\$376,385
<b>TOTALS</b>	<b>\$ 216,020</b>	<b>\$ 678,639</b>	<b>\$506,608</b>	<b>\$ 1,216,454</b>	<b>\$1,434,594</b>

**Summary/Conclusion**

Increasing our Community Policing efforts enhances our mission to build strong relationships to ensure we meet service expectations for years to come. In January 2016, Council authorized two additional CRO positions. One will be filled in April 2016 from existing resources and the second will be filled in approximately July or August based on existing staffing levels. Two patrol officers will be hired to backfill those vacancies.

The latest workload assessment in 2015 indicates the Criminal Investigations Section has not increased staffing since 2006. However, the assessment has shown a steady increase in the caseload.

In 2015, a records employee transferred to the City Secretary’s office. We did not fill that position at the time but need to add the position back to staffing as the workload was absorbed by existing staff. In 2016, Burlison Police Department will add fifty body cameras which will create significant job tasks to manage the public information requests and use redacting software to accommodate requests. Furthermore, statute requires us to present all relevant video/ audio with the case packet to the prosecuting attorney.

Creating a power shift team with a supervisory compliment in fiscal year 2017-18 allows

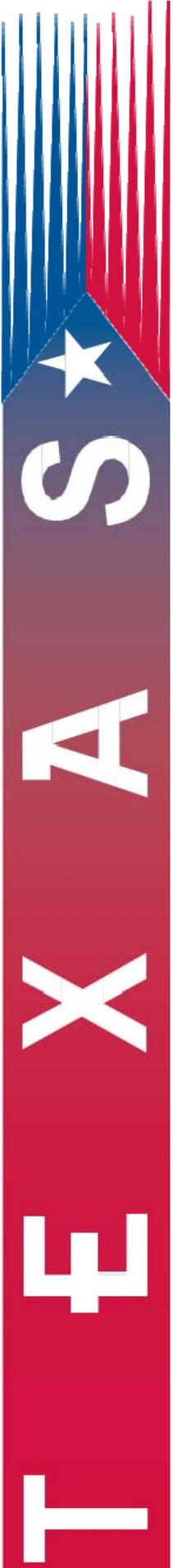
us to have more officers on the street during peak call periods and have a rapid response team for critical incidents and crime trends. In addition, the demand for calls and workload will support the addition of one Telecommunicator to accommodate citizen calls for service and both the police department and fire department radio demands.

Although there are no requests for personnel in fiscal year 2018-19 at this time, the demand for services could impact this budget cycle.

It is anticipated that growth within Burleson based on projections and housing market analysis will support the addition of three police officer positions and two vehicles in fiscal year 2019-20.

Finally, the size of Burleson Police Department staff will have increased by ten sworn members if the above positions are authorized. In particular, the Patrol Bureau will increase by seven positions so it will be necessary to add three command level positions (lieutenants) to manage the supervisory staff on each shift and serve as a liaison between the captain rank and first-line supervisors (sergeants). While command staff officers have call-back responsibilities and often work late hours, typically first-line supervisors are the highest ranking officer on the street from 7:00PM – 8:00AM. Furthermore, many times an Officer-in-Charge position assumes responsibilities when a sergeant is not available. The shift lieutenants will assume many of the administrative duties first-line supervisors currently have responsibility for and free sergeants to lead patrol officers.

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. We appreciate Council's consideration of this plan and increasing staffing to accommodate growth and service needs.



City of  
**Burleson**

*FIRE  
DEPARTMENT*

**Services Provided**

The Fire Department's services include but not exclusive to:

- Fire Suppression
- Community Risk Reduction
- Emergency Medical Services
- Fire Prevention
- Rescue and Hazardous Materials response

**Operational Efficiencies Past/Future**

The fire department goal is to achieve and maintain compliance with NFPA 1500 and 1710 for Fire and EMS responses. Both standards recommend a minimum acceptable fire company staffing level shall be four members responding on or arriving with each engine and ladder company responding to any type of structure fire and EMS call. In order to immediately begin to address Burleson's Fire Department staffing shortage a SAFER Grant has been submitted for six firefighters and an additional three firefighters will be needed through normal budget procedures in FY 2016-2017. With the addition of 9 firefighters BFD will be poised to achieve constant four people staffing on each of the three apparatus.

**Challenges**

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

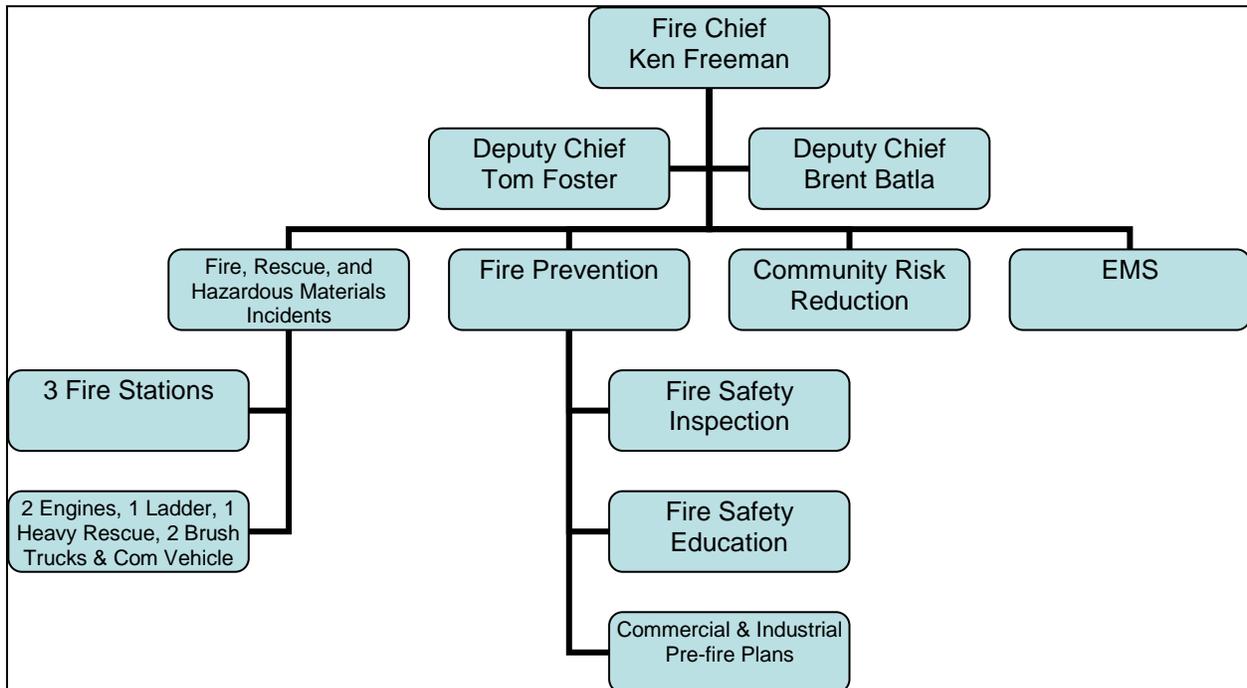
# Burleson Fire Department Five Year Plan FY 2017 to 2021

## Purpose/Mission

The mission of the Burleson Fire Department is to improve the quality of life and safety of our citizens by providing the highest level of services through, Fire Prevention, Community Risk Reduction, Emergency Response, and Training.

## Structure

The Executive team of the Fire Department includes Fire Chief Ken Freeman who is assisted by Deputy Chief Tom Foster and Deputy Chief Brent Batla. Departmental services include response to fire, rescue, & hazardous material incidents, fire



prevention, community risk reduction, and EMS. Fire suppression is provided via two engines, one ladder, one heavy rescue, two brush trucks, and a command vehicle that are housed in three fire stations. Fire prevention includes fire safety inspections, fire safety education to public schools and civic organizations, pre-fire plans of all commercial and industrial buildings in the city. Community Risk Reduction focuses on

initiatives that enhance the quality of life to our citizens and helps to prevent deaths and injuries due to accidents. Emergency Medical Services is provided at the Advanced Life Support level by Paramedics on fire apparatus.

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

**Four-Person staffing per shift/station--** Through the continued support of City Management and the City Council the Burlison Fire Department continues to make sustained and positive gains toward achieving compliance with NFPA 1500 and 1710 staffing standards for Fire and EMS responses. Both standards recommend a minimum acceptable fire company staffing level shall be four members responding on or arriving with each engine and ladder company responding to any type of structure fire and EMS call.

Without a doubt, the highest priority and challenge the Burlison Fire Department immediately faces is understaffing which is inconsistent with NFPA standards. In order to immediately begin to address BFD's staffing shortage a SAFER Grant has been submitted for six firefighters and an additional three firefighters will be needed through normal budget procedures in fiscal year 2016-17. With the additional nine firefighters, Burlison Fire Department will be poised to achieve constant four people staffing on each of the three apparatus.

By continuing to increase staffing, the Burlison Fire Department will eventually be able to fully achieve compliance with NFPA 1500 & 1710 providing enhanced life safety to the citizens and firefighters for the City of Burlison. For example, future staffing increases, in addition to the current nine firefighters being requested, could be used to implement various deployment models such as, a single fire company when fire station four is constructed, or a double company could be created at an existing fire station, or a two person BLS EMS response squad could be considered for implementation.

Numerous factors such as, response times, growth trends, and the City of Burlison's comprehensive plan that includes future land use, will play an important role in the final analysis for the City of Burlison to continue to meet the NFPA standards 1710 & 1500.

## The importance of Adequate Staffing: Concentration

Staffing deficiencies on primary fire suppression apparatus also negatively affect the ability of the fire department to safely and effectively mitigate emergencies and therefore correlate directly with higher risks and increased losses. Continued fire growth beyond the time of firefighter on scene arrival is directly linked to the time it takes to initiate fire suppression operations. As indicated in Table 1, responding companies staffed with four firefighters are capable of initiating critical fire ground operational tasks more efficiently than those with crew sizes below industry standards.

Engine Company Duties			Ladder Company Duties					
Fireground Tasks	Advance Attack Line	% Change	Water on Fire	% Change	Primary Search	% Change	Venting Time	% Change
4 Firefighters	0:03:27		0:08:41		0:08:47		0:04:42	
3 Firefighters	0:03:56	12% Less Efficient	0:09:15	6% Less Efficient	0:09:10	4% Less Efficient	0:07:01	32% Less Efficient
2 Firefighters	0:04:53	29% Less Efficient	0:10:16	15% Less Efficient	0:12:16	28% Less Efficient	0:07:36	38% Less Efficient

**Table 1: Impact of Crew Size on a Low-Hazard Residential Fire.**<sup>5</sup> The above table compares and contrasts the efficiencies of suppression companies in the completion of critical tasks for fire control and extinguishment. The smaller the crew size, the more tasks an individual must complete as a team member, which contributes to the delay in initiating fire attack and contributes to diminished efficiency in stopping fire loss. The Department staffs four firefighters on each suppression apparatus.

First-arriving companies staffed with four firefighters are more efficient in all aspects of initial fire suppression and search and rescue operations compared to two- or three-person companies. There is a significant increase in time for all the tasks if a company arrives on scene staffed with only three firefighters compared to four firefighters. According to the NIST Report on Residential Fireground Field Experiments, four-person crews are able to complete time critical fireground tasks 5.1 minutes (nearly 25%) faster than three-person crews. The increase in time to task completion corresponds with an increase in risk to both firefighters and trapped occupants.

**Meeting Service Demands from Growth**—the performance measure pertaining to response time is to attain an on scene time of less than six minutes, 90% of the time. YTD analysis of response time’s reveals this performance measure is being met only 72% of the time for emergency calls. There are several factors that are currently having a negative impact on response times that will need to be addressed in order to help reverse what is becoming a trend of increased response times.

Key factors contributing to increasing response times include, continued and sustained growth of the city that is creating congested traffic patterns, and increased service demands which at times create multiple calls within districts at the same time. Another key factor involves service areas within the city limits that are located beyond the emergency response time performance measure of less than six minutes.

Currently fire department resources are not deployed adequately when compared to existing city limits especially the far southern portion of city limits along South I-35 as well as service areas that are located in the far western and northwestern portions of the city near the Chisholm Trail toll way. A comprehensive GIS station location and deployment/response model analysis is being conducted by the BFD with the help of city staff to analyze current and future fire station locations. The data and findings will help to identify how the delivery of fire and ems services can be enhanced. This analysis will also reveal data that will help in identifying where future fire station locations will be needed to ensure rapid deployment for optimal response to emergencies within the future response areas.

**Command and Control**—The Burlison Fire Department is currently staffed with nine Lieutenants who report directly to the Deputy Chief of Operations. All station officers are equal by rank, which helps to naturally create operational deficiencies at the station level. For example, without a superior ranking fire officer at a fire station, there is a break down in authority and accountability within the normal roles and responsibilities that are incumbent to performing the daily and essential functions of a modern day fire department. By reinstating the rank of Captain, this will ensure one Captain is assigned to each fire station. Each Captain, who will report directly to a Deputy Chief of Operations, will have direct supervisory authority over the Lieutenants and other personnel assigned to each respective station thereby creating a succinct and congruent chain and unity of command.

Upgrading three Lieutenant positions to the rank of station Captain will provide a seamless transition to the future anticipated rank of Shift Commander when the department reaches the next level of organizational growth that should occur in the next

year or two.

Currently the Fire Chief and each of the two Deputy Chiefs serve a 24 hour on call, two week rotation schedule. This helps in attempting to provide compliance with NFPA 1710 which also addresses the requirement that all fire ground operations must have an Incident Commander. Furthermore, NFPA 1710 states fourteen firefighters, in addition to an incident commander, shall arrive on scene to 90 percent of structure fires within eight minutes of receiving an alarm.

The future addition of Shift Commanders will alleviate the need for senior level chiefs to serve automatically in the role of Incident Commander. The role of incident commander will initially be assumed by a 24 hour Shift Commander, and as senior fire staff arrive on scene, additional critical command and safety functions can be assumed by senior level fire officers. This will enhance the safety of fire ground operations that directly benefit both the citizens of Burleson and its firefighters.

**Vehicle Replacement Program** – With the anticipated continued growth of the City of Burleson, a critical component of the growth will include the addition of new fire apparatus as well as the eventual need to replace aging existing equipment. To be sure, fire apparatus are expensive, highly technical in design, and generally should be properly maintained by professional credentialed fire apparatus mechanics.

In order to allow city staff and leaders the ability to plan for the fiscal realities that are associated with the purchase and maintenance of fire apparatus, a study is being conducted to collect data, industry standards/recommendations, as well as benchmarking other comparable fire departments best practices and procedures regarding apparatus/vehicle replacement programs. An apparatus replacement program recommendation will be forthcoming based on an analysis of the data gathered.

**Capital Expenses** – Several Capital Expenses can be anticipated to occur over the next five years. For example, engines one and two are currently serving as a first-line

response apparatus and is quickly approaching ten years of age. Based on industry standards and best practices, many fire departments generally begin to anticipate replacing front-line engines within this time frame. The goal is to purchase new front line engines within a ten to twelve year time frame, and then place the former front-line apparatus in a “reserve” status for approximately an additional five to seven year time frame.

Several tools exist which will be used in evaluating the replacement timing of engines one and two that use empirical data regarding initial and operational costs to determine when purchasing a new fire apparatus makes both financial and operational optimal sense. Furthermore, in order to meet the continued growth, demands, and requirements of NFPA 1500 & 1710, new fire stations will need to be located, built, and staffed according to the aforementioned industry standards.

In closing, upon construction of fire station four, a new aerial apparatus will need to be purchased to help address the community risk profile. The community at large will benefit from the purchase of an aerial ladder due to the enhancements of the response model an aerial device affords when compared to an engine.

## **Five Year Plan FY 2017 through FY 2021**

### **Year 1 (FY 16-17)**

- Four person staffing and ALS EMS response
  - 9FF (6 SAFER positions)
- Three Lieutenant positions upgraded to Captain positions
- Paramedic Assignment Pay
- Upgrade one Deputy Chief position to Assistant Chief

### **Year 2 (FY 17-18)**

- Three firefighters
- Three Captain positions upgraded to Shift Commander

**Year 3 (FY 18-19)**

- Three Firefighters
- Begin vehicle replacement program
- Begin construction of Fire Station 4 and a new Aerial

**Year 4 (FY 19-20)**

- Six firefighter positions to staff Station 4

**Year 5 (FY 20-21)**

- Six firefighter positions assignment based on analysis
- Purchase Squad 1

**Operations Five Year Plan Summary for FY2017-21**

	FY2017	FY2018	FY2019	FY2020	FY2021
9 FF for four person	\$227,630	\$222,070	\$228,651		
Staffing and ALS EMS	435324SAFER	435324SAFER	435324SAFER		
NFPA 1710/1500					
3 Captain positions	\$16,248	\$16,736	\$17,239	\$17,756	\$18,290
Assistant Chief	\$12,316	\$12,684	\$13,062	\$13,450	\$13,852
Captains to Shift Cmdr		\$17,062	\$17,589	\$18,118	\$18,662
6 FF for FS 4				\$498,711	
6 FF for Squad 1					\$498,711
Total	\$256,194	\$268,552	\$276,542	\$548,035	\$549,515

### Capital Five Year Plan Summary for FY2017-21

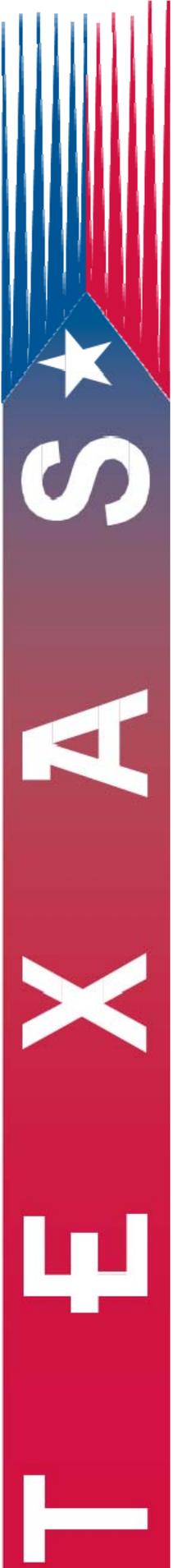
	FY2017	FY2018	FY2019	FY2020	FY2021
Replace 2008 Engine		\$600,000	\$0	\$0	\$0
Replace 2009 Engine			\$610,000	\$0	\$0
Vehicle Replacement			\$250,000	\$250,000	\$250,000
Construct FS4			\$3,000,000	\$0	\$0
Purchase Ladder for FS 4			\$1,200,000	\$0	\$0
EMS Squad					\$75,500
Total	\$0	\$600,000	\$4,835,000	\$250,000	\$325,500

**Summary/Conclusion** To be sure, the City of Burleson will continue to grow in the next five years and the Five Year Plan for fiscal years 2017-21 reflects both the fiscal and organizational challenges the Burleson Fire Department faces. The sole mission of the Burleson Fire Department is “to improve the quality of life and safety of our citizens by providing the highest level of services through, Fire Prevention, Community Risk Reduction, Emergency Response, and Training”. The Five Year Plan for fiscal years 2017-21 provides a clear road map of the resources in both fiscal and staffing levels that will be needed in order to provide the citizens of Burleson and the firefighters a deployment and response model that is congruent with and reflects current and applicable NFPA standards.

The strategic plan provides specific recommendations that will achieve a definitive enhancement of services and safety for the community at large as well as the firefighters who are responsible for carrying out the mission of the department. A comprehensive analysis of fire department operations has helped to reveal specific and critical areas within the fire department that should be addressed as soon as possible. As previously mentioned, the greatest and foremost need of the Burleson Fire Department is to achieve staffing levels that are in compliance with current NFPA standards, and ideally locate fire stations in a manner that allows an initial fire crew to arrive on scene in four minutes or less from the time of dispatch. A second aspect of

deployment strategies involve fire station locations that meet the prime objective of attaining enough strategically located personnel and equipment so that the minimum acceptable response force of fourteen firefighters and an additional command officer can reach a fire scene in eight minutes or less 90% of the time. In addition, the response and staffing model directly relates to our ALS EMS system which strives to provide for an equitable level of response for an initial on scene time four minutes or less after receiving a dispatch.

In the final analysis the primary goal of this five year plan is to provide essential Fire and EMS services in the most effective and efficient manner that will help to meet the current and future needs of the citizens and firefighters of Burleson, Texas.



City of  
**Burleson**

*FIRE  
PREVENTION*

### **Services Provided**

- Fire Code Enforcement
- Public Education
- Fire Investigations/Haz-mat Investigations
- CERT Coordinator
- 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

### **Operational Efficiencies Past/Future**

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

### **Challenges**

- Added Additional Inspection Checklist to iPads
- FM Email Account for Re-Inspections
- Improved the C/O Inspection Process
- Streamlined Inspection Request Process
- Assigned Inspectors Projects

## **Fire Prevention Department Five Year Plan FY 2017-2021**

### 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 by educating the young in our community through fire safety programs at schools, station tours, the use of Patches & Pumper and the smoke house. 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 to determine who is responsible, arrest the offender, and assist with prosecution in order to deter future arson crimes. 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 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
- CERT Coordinator
- 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 is "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 department is located at Burleson Fire Station #1 on Alsbury Boulevard within Burleson, Texas' city limits.

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

Five Year Plan Summary

5YR Plan	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Fire Inspector / Investigator	\$182,433	\$110,489	\$113,099	\$115,789	118,558
Fire Inspector / Plan Review			\$182,433	\$110,489	113,099

Year 1 (FY 2016-17)

1. 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

Year 2 (FY 2017-18)

No proposed changes or additions during this fiscal year. We will evaluate the department from plan reviews, inspections, investigations, etc., to assure department is running efficiently.

Year 3 (FY 2018-19)

1. Complete efficiency study of plan review process; recommendations.
2. 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.

Year 4 (FY 2019-20)

No proposed changes or additions during this fiscal year. We will evaluate the

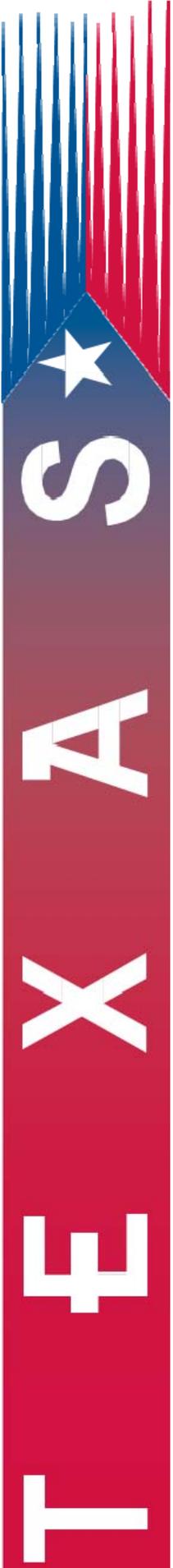
department from plan reviews, inspections, investigations, etc., to assure department is running efficiently.

#### Year 5 (FY 2020-21)

No proposed changes or additions during this fiscal year. We will evaluate the department from plan reviews, inspections, investigations, etc., to assure department is running efficiently.

#### Summary/Conclusion

The City of Burleson 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 lives and property.



City of  
**Burleson**

*EMERGENCY  
MANAGEMENT*

**Services Provided**

Emergency Management falls under the Police Department and as such, Billy Cordell, the Chief of Police. This department is responsible for responding to and recovering from all types of emergencies and disasters by:

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

**Operational Efficiencies Past/Future**

- 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

**Challenges**

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

**Emergency Management  
Division Overview  
FY 2017 - 2021**

**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 Police Chief Billy Cordell. Fire 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 within critical facilities** – The Emergency Operations Center and Fire Station 1 are equipped with Smart boards. This technology significantly improves situational awareness and allows group collaboration to remote locations by providing EOC staff capabilities to display any type of computer information, make real-time changes on the screen itself, with an option to utilize video conferencing capabilities. 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 Outdoor Warning Siren (OWS) Coverage** — As the City continues to grow, it will be necessary to install OWS in areas that do not have storm siren coverage. The first area recommended for coverage would be the Highpoint Business Park area along South I-35. A siren in this area covers the business park as well as Jellystone Park

where numerous people camp and are vulnerable to inclement weather.

**Hire an Emergency Management Coordinator (EMC)** — The City of Burleson maintains a priority of providing robust public safety, including emergency management. As such, Burleson would significantly benefit from hiring a full-time Emergency Management Coordinator (EMC) to coordinate all Emergency Management Operations (EMO). The EMC's role includes preparing the City of Burleson to respond to and mitigate all type of threats. The primary areas of responsibility include:

- Storm ready community- As identified in the threat assessment, storms pose a significant threat to the safety of the citizens in Burleson. An EMC provides a constant and consistent approach to monitor weather related events and activate outdoor warning systems as applicable.
- Activate the EMO- primary responsibility to activate the EMO as applicable.
- Liaison with EMC regional partners, and the Texas Department of Emergency Management (TDEM)- Currently, there is very little interaction with regional and state partners which creates a significant gap in situational awareness, training, and collaboration. Furthermore, many opportunities are missed to engage in regional planning, including emergency management exercises. Finally, building relationships with agencies that will be an integral part of recovering from a critical incident is overlooked. For example, utility companies, railroad entities and resource organizations like the Red Cross, Texas Baptist Men and other partner agencies that will assist with sheltering and resources is vital to quickly activating those resources in a time of need.
- Disaster Preparedness (City Staff)- preparing city staff and implementing regular training in emergency management and incident command will significantly reduce confusion during the on-set of an incident. Since Burleson has limited resources in public safety, it is important to cross-train all city staff in preparation

for emergency responses. The EMC can prepare staff through training and tabletop exercises, encouraging collaboration between city departments. Knowing the areas of responsibilities, as outlined in Burleson's functional annexes will solidify a unified response in during of crisis.

- Disaster Preparedness (Public) - The EMC will be the primary liaison to educate and train residential, business, and school populations.
- Grant writing- EMC should have experience in managing grants for Burleson as the city is missing opportunities to utilize grant funding.
- Manage the annexes- responsible for updating all annexes.
- Special event planning and coordination- EMC would serve as the hub for event planning, ICS structure, and incident action plans.
- Tabletop exercises- EMC would conduct tabletop exercises for city staff, citizens, and school districts.
- PIO- EMC would be the primary spokesperson for EMO. In addition, the EMC could manage social media for the EOC.
- CERT/ Incident management vehicle- Currently, CERT and the incident management command vehicle are managed by the Fire Marshall. These resources should be reorganized and managed by the EMC.
- Critical infrastructure- EMC would serve as the liaison for critical infrastructure components, including gas wells, railroads, and other hazmat situations that pose threats to the citizens.

- Homeland Security- Many of the aforementioned duties speak to homeland security and support our mission to be prepared as a region.

**New EOC facility** — The current EOC will need to expand capabilities as the size inhibits a full-scale operations. Looking at opportunities to build a new facility, in conjunction with expansion of another facility will reduce costs. For example, when the city designs 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.

### **Year 1 (FY 2016-17)**

- Hire an emergency management coordinator
- Purchase and install Storm Spotting Camera on Water Tower
- Purchase and link Smart board for BPD Training Room (back-up EOC)
- Increase OWS coverage by adding a siren in the High Point Business Park.  
This would include coverage in the Jellystone Park area  
-available Special Revenue Fund Escrows / Emergency Warning Fees
- Increase special overtime to \$8,000 to add dispatchers during storm season

### **Year 2 (FY 2017-18)**

- Renew storm safe certification
- Purchase and link Smart board for City Hall Conference Room
- Link all city buildings to electronic scrolling signs

### **Year 3 (FY 2018-19)**

- Renew Emergency Management plan at Advanced Level
- Conduct Full Scale Exercise

- Build EOC with Station 4
- Evaluate the Incident Management Mobile Command Vehicle for replacement

**Year 4 (FY 2019-20)**

- Purchase Smart board for Fire Station 4

**Year 5 (FY 2020-21)**

- Replace the Incident Management Mobile Command Vehicle

**Five Year Plan Summary: FY2017-21 (Operations)**

	2016-17	2017-18	2018-19	2019-20	2020-21
Emergency Mgmt Coordinator	\$147,140	\$103,740	\$103,740	\$103,740	\$106,440
Total	\$147,140	\$103,740	\$103,740	\$103,740	\$106,440

**Five Year Plan Summary: FY2017-21 (Capital)**

	2016-17	2017-18	2018-19	2019-20	2020-21
Increase OWS	\$35,000		\$35,000		
Storm Camera	\$8,000				
Smart Boards		\$8,000		\$8,000	
Build EOC with FS4			\$1,000,000		
Total	\$43,000	\$8,000	\$1,035,000	\$8,000	

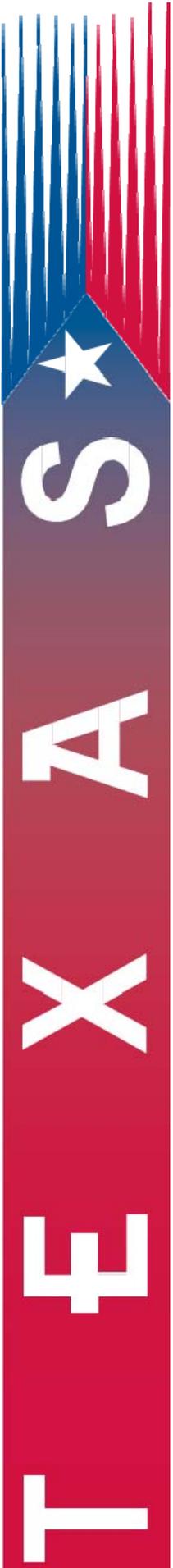
**Summary/Conclusion**

The primary purpose for Emergency Management is to ensure the City is prepared for all types of emergencies and hazards. The City of Burleson is growing at a pace that could sustain a full-time Emergency Management Coordinator. As outlined above, the EMC will coordinate a significant number of resources and training scenarios to prepare

the city staff and citizens for critical incident management.

In addition to personnel, the City of Burleson would benefit from technology upgrades in support of situational awareness and response capabilities. The expansion of outdoor warning systems in the Highpoint business park area will serve the future growth in the southeast part of the city, as well as serve to warn the large and vulnerable population at Jellystone Park.

Finally, the EOC facility must grow to accommodate the needs of a full-scale critical incident. Building a new facility in conjunction with a planned future facility will save costs and ensure that the facility can support all operations and parking consistent with the scope of the emergency.



City of  
**Burleson**

*MUNICIPAL  
COURT*

### **Services Provided**

The Municipal Court provides high standards for efficient customer service. Also provides Teen Court and a Community outreach and education programs.

### **Operational Efficiencies Past/Future**

- Consolidate all credit card payments to one vendor
- Establish agreement with Collection Agency for delinquent fines and fees
- Research efficient court software to enhance court processing

### **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

**Municipal Court Administration  
Five Year Plan  
FY 2017-2021**

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 Secretary. The Municipal Court is currently located at the Ron Harmon Sub Courthouse, and also conducts court proceedings at City Hall. The operating divisions include:

<i>Director of Court Services</i>	Oversee all functions relating to the Municipal Court.
<i>Collections Clerk/DCC</i>	Process cases in the courtroom during court proceedings/work with collection agency to collect delinquent fines and fees
<i>Juvenile Case Manager</i>	Evaluate all programs with emphasis to juvenile cases that may need special attention.
<i>Deputy Court Clerk</i>	Assist customers with options and information as it relates to Class C violations
<i>Deputy Court Clerk/TCC</i>	Process/evaluate all juvenile cases and oversee Teen Court and Community Outreach
<i>Clerk Intern</i>	Assist with a variety of duties/assist with Records Management for Municipal Court
<i>Clerk Supervisor/Warrant</i>	Oversee daily functions relating to the clerk staff/courtroom proceedings

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.

PERFORMANCE MEASURES	2014-2015 ACTUAL	2015-2016 BUDGET	2015-2016 ESTIMATE	2016-2017 BUDGET
New Cases Filed	7,045	12,000	8,000	9,500
Total Active Cases	15,067	16,000	16,000	16,000
Total Cases Disposed	3,820	4,300	4,429	5,000
Total Compliance Dismissals	2,380	3,125	3,418	3,530

TRIALS	2014-2015 ACTUAL	2015-2016 BUDGET	2015-2016 ESTIMATE	2016-2017 BUDGET
Bench	38	30	45	44
Jury	40	38	42	45

HEARINGS	2014-2015 ACTUAL	2015-2016 BUDGET	2015-2016 ESTIMATE	2016-2017 BUDGET
Show Cause Hearings	599	650	700	700
Juvenile Hearings	265	400	500	500
Pretrial w/Prosecutor	726	800	800	900

WARRANTS	2014-2015 ACTUAL	2015-2016 BUDGET	2015-2016 ESTIMATE	2016-2017 BUDGET
Warrants Issued	3,124	3,300	3,300	3,500
Warrants Served	2,524	3,000	3,000	3,000

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 Burleson Municipal Court to have court only one day per week. The current lease agreement with Johnson County expires in October 2016, although

the agreement has been extended through October 2017, 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 the 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 Burlison City Hall.

Equipment/Technology

The possible implementation of new software, Tyler Technologies Incode, 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.

Five Year Plan Summary:

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Deputy Court Clerk			\$43,647		
Tyler Technologies Incode	\$129,130	\$28,161 (maintenance)	\$28,161 (maintenance)	\$28,161 (maintenance)	\$28,161 (maintenance)
TOTALS	\$176,677	\$28,161	\$71,808	\$28,161	\$28,161

Year 1 (FY 2016-17)

- Continue with the relocation of Municipal Court based on recommendation
- Prepare for implementation of Tyler Technologies Incode court software
- Continue to evaluate needs to TCIC/NCIC terminal

Year 2 (FY 2017-18)

- Continue with implementation of Tyler Technologies Incode court software
- Continue with the relocation of Municipal Court based on recommendation

Year 3 (FY 2018-19)

- 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 Court Clerk

#### Year 4 (FY 2019-20)

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

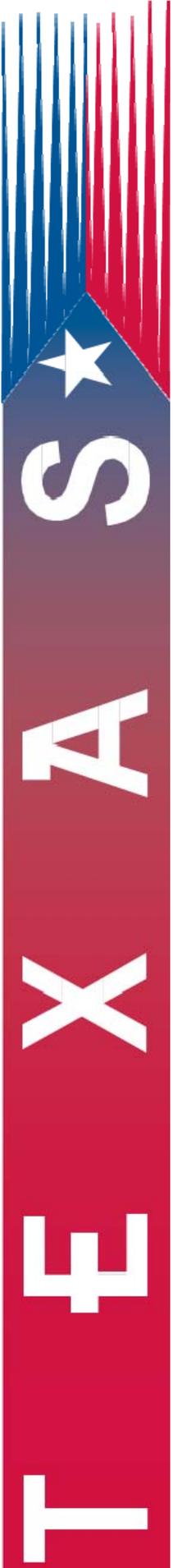
#### Year 5 (FY 2020-21)

- 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*

**Services Provided**

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.

**Operational Efficiencies Past/Future**

## Traffic Maintenance

- 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.

## Pavement Maintenance

- 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.

## Drainage Maintenance

- 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.

## Water Operations

- 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.

#### Facilities Maintenance

- 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.

#### Equipment Services

- 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.

### Challenges

#### Traffic Maintenance

- Purchase Bucket Truck for aerial maintenance including:
- Signal Head replacement for Renfro & Johnson and Renfro & Wilson intersections
- Replace existing incandescent street lamps with LED Lamps:

#### Pavement Maintenance

- Trucking Upgrade
- Equipment Operator III
- Assistant Superintendent
- Full Matrix Message Board
- Parking lot repairs

#### Drainage Maintenance

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

#### Water Operations

- Trucking Upgrade
- Purchase shoring trailer and aluminum trench box to ensure employee safety during excavation and maintenance activities.

#### Facilities Maintenance

- Add Two (2) Facility Worker II Positions
- Immediate Roof Repairs
- EOC HVAC

- Police Department Storage
- Establish Roof replacement schedule and fund.
- Establish HVAC replacement schedule and fund.
- Establish Floor replacement schedule and fund.
- Human Resources Remodel
- Finance Department Remodel

#### Equipment Services

- Replace Fuel Management System
- GPS Tracking
- Add contribution to equipment replacement fund for equipment not currently on the equipment replacement list.

# **Public Works Department Five Year Plan FY 2017-2021**

## **Purpose/Mission**

The City of Burlison 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 Jay Hutchison 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.

## **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.

FIVE YEAR PLAN PROPOSED AS OF FY 2016-17:

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Bucket Truck	\$98,811	\$5,838	\$5,838	\$5,838	\$5,838
Signs & Markings Technician				\$47,350	\$48,770
Rotary Mill Machine				\$12,000	
Grinder Replacement				\$5,000	
Signal Technician				\$51,006	\$52,536
Signal Head Replacement	\$40,000				
Street Light LED Conversion	\$30,000				
<b>TOTAL</b>	<b>\$168,811</b>	<b>\$5,838</b>	<b>\$5,838</b>	<b>\$121,194</b>	<b>\$107,144</b>

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

**Year 1 (FY 2016-17)**

- 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 with LED Lamps:
  - 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.

**Year 2 (FY 2017-18)**

*No new Service Delivery Objectives proposed.*

**Year 3 (FY 2018-19)**

*No new Service Delivery Objectives proposed.*

**Year 4 (FY 2019-20)**

- 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

**Year 5 (FY 2020-21)**

*No new Service Delivery Objectives proposed.*

**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.

FIVE YEAR PLAN PROPOSED AS OF FY 2016-17:

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Trucking Upgrade	(\$2,162)	(\$9,507)	(\$9,748)	(\$9,996)	(\$10,252)
Equipment Operator III	\$59,249	\$61,026	\$62,857	\$64,743	\$66,685
Asst. Superintendent	\$68,951	\$71,020	\$73,150	\$73,345	\$77,605
Message Board	\$13,845	\$1,384	\$1,384	\$1,384	\$1,384
Parking Lot Maintenance Program	\$143,000	\$131,000	\$217,000	\$304,000	\$54,000
<b>TOTAL</b>	<b>\$282,883</b>	<b>\$254,923</b>	<b>\$344,643</b>	<b>\$433,476</b>	<b>\$189,422</b>

**Year 1 (FY 2016-17)**

- Trucking Upgrade
  - Convert one (1) 5 YD Dump Truck to 50% of a Tractor Rig with End Dump trailer and Lowboy trailer
  - Convert one (1) 5 YD Dump Truck to one (1) 10 YD Dump Truck
- Equipment Operator III
  - Operate proposed Tractor Rig
- Assistant Superintendent
  - Provided needed supervision and scheduling for crews to handle increased workload efficiently with increased infrastructure to maintain.

- Full Matrix Message Board
  - Improve safety for the public and PW staff around maintenance and repair job sites.
- Parking lot repairs
  - All lots with a condition rating of “5” or higher 2016-2017
  - Texas Wesleyan, Hill College, Warren Park and Parks Department Employee parking lot mill, stabilize and asphalt overlay 2017-2018
  - Hidden Creek Ballpark parking lot mill, stabilize and asphalt overlay 2018-2019
  - Ongoing maintenance funds added to base to maintain parking lots 2019 and beyond

**Year 2 (FY 2017-18) through Year 5 (FY 2020-21)**

*No new Service Delivery Objectives proposed.*

**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.

FIVE YEAR PLAN PROPOSED AS OF FY 2016-17:

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Drainage Mowing Tractor	\$72,900	\$7,290	\$7,290	\$7,290	\$7,290
TOTAL	\$72,900	\$7,290	\$7,290	\$7,290	\$7,290

### **Year 1 (FY 2016-17)**

- 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 (FY 2017-18) through Year 5 (FY 2020-21)**

*No new Service Delivery Objectives proposed.*

## **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.

FIVE YEAR PLAN PROPOSED AS OF FY 2016-17:

### **Year 1 (FY 2016-1) through Year 5 (FY 2020-21)**

*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.

### FIVE YEAR PLAN PROPOSED AS OF FY 2016-17:

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Trucking Upgrade	\$45,841	(\$3,247)	(\$3,488)	(\$3,736)	(\$3,992)
Shoring Trailer and Trenchbox	\$17,541				
<b>TOTAL</b>	<b>\$63,382</b>	<b>(\$3,247)</b>	<b>(\$3,488)</b>	<b>(\$3,736)</b>	<b>(\$3,992)</b>

### Year 1 (FY 2016-17)

- Trucking Upgrade
  - Convert one (1) 5 YD Dump Truck to 50% of a Tractor Rig with End Dump trailer and Lowboy trailer
  - Convert one (1) 5 YD Dump Truck to one (1) 10 YD Dump Truck
- Purchase shoring trailer and aluminum trench box to ensure employee safety during excavation and maintenance activities.

**Year 2 (FY 2017-18) through Year 5 (FY 2020-21)**

*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.

FIVE YEAR PLAN PROPOSED AS OF FY 2016-17:

**Year 1 (FY 2016-17) through Year 5 (FY 2020-21)**

*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%.

FIVE YEAR PLAN PROPOSED AS OF FY 2016-17:

**Year 1 (FY 2016-1) through Year 5 (FY 2020-21)**

*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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
2 - Facility Worker II Positions	\$83,732	\$86,244	\$88,831	\$91,496	\$92,241
Immediate Roof Repairs	\$90,403				
EOC HVAC	\$4,075				
PD Storage	\$73,000				
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
HR Remodel	\$33,061				
Finance Remodel	\$13,140				
<b>TOTAL</b>	<b>\$ 1,087,733</b>	<b>\$ 290,086</b>	<b>\$ 114,982</b>	<b>\$ 112,226</b>	<b>\$ 109,332</b>

## **Year 1 (FY 2016-2017)**

- Add Two (2) Facility Worker II Positions
  - Bring Division staffing level up to an average of comparison cities.
- Immediate Roof Repairs
  - In response to a 3<sup>rd</sup> party roof inspection.
  - Prevent roof leaks that will result in further damage to the building and equipment.
- EOC HVAC
  - Provide climate control for the existing server room at the Emergency Operations Center
- Police Department Storage
  - Provide needed storage to vacate the existing storage locations for redevelopment.
  - Provide secure storage for vehicle evidence
  - Provide secure storage for Fire Marshal Office evidence.
  
- Establish Roof replacement schedule and fund.
- Establish HVAC replacement schedule and fund.
- Establish Floor replacement schedule and fund.
- Human Resources Remodel
  - Provide office space in the Old Police Station to vacate existing City owned building that is a viable prospect for redevelopment or leasing space.
- Finance Department Remodel

## **Year 2 (FY 2017-18) through Year 5 (FY 2020-21)**

*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.

FIVE YEAR PLAN PROPOSED AS OF FY 2016-17:

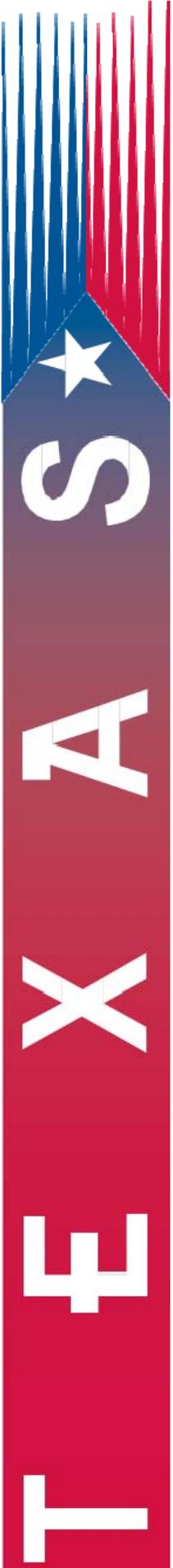
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Fuel System Upgrade	\$15,170	\$1,680	\$1,680	\$1,680	\$1,680
GPS Tracking	\$59,597	\$2,175	(\$867)	(\$4,060)	(\$7,414)
Contribution to add equipment to replacement fund	\$1,518,910	\$1,518,910	\$1,518,910	\$1,518,910	\$1,518,910
Total	\$1,593,677	\$1,522,765	\$1,511,723	\$1,508,530	\$1,505,176

**Year 1 (FY 2016-17)**

- Add contribution to equipment replacement fund for equipment not currently on the equipment replacement list.

**Year 2 (FY 2017-18) through Year 5 (FY 2020-21)**

*No new Service Delivery Objectives proposed.*



City of  
**Burleson**

*NEIGHBORHOOD  
SERVICES*

**Services Provided**

The Neighborhood Services Department is to protection and promotion of the health, safety, welfare, property values, and environment of the City of Burleson by providing Animal Services, Code Compliance, and Environmental Services.

**Operational Efficiencies Past/Future**Animal Services

- Reduce euthanasia rates
- Increase adoptions
- Increase transfers to rescues
- Future – Part-time Shelter Technician
- Future – Isolation room shelter expansion
- Future – Increase shelter and with additional staffing

Code Compliance

- Implement Geographical Target area enforcement
- Improve HOPE and PARTNER community revitalization programs.

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

**Challenges**Animal Services

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

Code Compliance

- Staff leadership

Environmental Services

- Staff/Sustainable Mosquito control program
- Staff transportation –sharing a vehicle
- Special Events

- Staffing / Unfunded Storm Water Mandates
- Staffing Public Health Inspections

# **Neighborhood Services**

## **Five Year Plan**

### **FY 2017-2021**

#### **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 stands on the coordinating council for the development of a regional watershed protection plan. 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** - currently the shelter does not have an isolation area. When a sick or injured animal comes into the shelter there is no area to place this animal that does not expose other animals to its illness. Some of these animals are euthanized to keep down the spread of disease to stray, as well as citizen owned pets. By providing an area to place sick/injured animals to be treated, it will decrease the euthanasia number due to illness. The addition will consist of a dog area and a separate area for cats and a third area for Euthanasia. Currently the staff is performing euthanasia in the laundry area.

**Staff** - Animal control officers are responsible for cleaning the shelter and responding to calls. Due to the fact the animal control works 7 days a week, there are 3 days in which there are only 2 officers on duty to clean and respond to calls. On these days non-emergency calls are held until the shelter is cleaned. By adding a part-time kennel person on these 3 days it will free up an officer to report directly to calls.

## **Code Compliance**

**Staffing** – The three (3) current Code Enforcement Officers report directly to the Department Head who is not always available for field questions that are time sensitive. It could better serve the need of the employees and public to consider a Senior Code Enforcement Officer or Supervisor or the option of considering an Assistant Director for the Department.

## **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. Since 2013 the number of trap locations has gone from 8 to 14. 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.
7. Enforce municipal code and insure Stormwater permit requirements are met.

**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, and many construction/environmental inspections sites are not accessible with a personal vehicle.

**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 2017 through FY 2021**

### **Animal Services**

Goals to be addressed in 5-year plan is to reduce stray and owner release animal population in the 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 the shelter and to provide prompt, courteous, and professional service to all customers. The following is a breakdown of the next five years plans to meet this goal.

#### **Year 1 (FY 2016-17)**

- Update emergency management plan to correct ever changing livestock holding and shelter resources.
- Continue to update Standard Operating Procedures (SOP).
- Service Enhancement - Hire part-time kennel technician - \$ 17,710
- Service Enhancement - Reclassify/Promotion of Animal Service Supervisor to Manager - \$6,753
- Shelter Isolation Room add-on
- Service Enhancement - \$ 569,664

#### **Year 2 (FY 2017-18)**

- Increase the number of transfers to rescue.
- Initiate needs analysis study to identify options/alternatives to satisfy demands for additional space at the shelter

#### **Year 3 (FY 2018-19)**

- Maintain Service levels
- Update standard operational procedures and disaster plan.

#### **Year 4 (FY 2019-20)**

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

- Maintain Service levels
- Service Enhancement- Hire full-time animal control officer \$129,357

**Year 5 (FY 2020-21)**

- Initiate construction of shelter expansion.
- Service Enhancement – Shelter expansion - \$935,000

**ANIMAL SERVICES**

**PROPOSED FY 2016-2021 Five Year Plan Summary**

	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>
Part-time kennel tech	\$17,710	\$17,710	\$17,710	\$17,710	\$17,710
Isolation room construction	\$569,664				
Supervisor Reclassification/ promotion to Manager	\$6,753	\$6,753	\$6,753	\$6,753	\$6,753
Animal Control Officer				\$129,357	\$68,957
Animal Shelter Facility Upgrade/Expansion					\$935,000
<b>TOTAL</b>	<b>\$594,107</b>	\$24,463	\$24,463	\$154,420	\$1,028,420

**CODE COMPLIANCE**

Goals to be addressed in 5-year plan is to 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 the current local environment and to provide prompt, courteous, and professional service to all customers. The following is a breakdown of the next five years plans to meet this goal.

**Year 1 (FY 2016-17)**

- Update Code Enforcement Website.
- Improve HOPE and PARTNER community revitalization projects.

- Implement geographical target area enforcement efforts.
- Continue reviewing Code of Ordinances for possible amendments to meet current community needs.
- Update new monthly and quarterly reports to coincide with MyGov software
- Continue updating Standard Operating Procedures
- Increase pro-active code enforcement activity.

### **Year 2 (FY 2017-18)**

- 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 2018-19)**

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

### **Year 4 (FY 2019-20)**

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

### **Year 5 (FY 2020-21)**

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

## **ENVIRONMENTAL SERVICES**

Goals to be addressed in 5-year plan: is 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 Burlison 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 and to coordinate with other departments to ensure and enforce stormwater compliance at construction sites. The following is a breakdown of the next five years plans to meet this goal.

### **Year 1 (FY 2016-17)**

- To review the Storm Water Pollution Control ordinance for compliance with the MS4 General Permit.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Fully implement MyGov into Environmental reporting.
- To identify a new system for tracking environmental services inspections and complaints.
- To educate the public on mosquito control and disease prevention.
- Implement Year 4 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 – \$41,804
- Reclassify /Promotion of Environmental Health Specialist to Environmental Health Manager. Service Enhancement - \$3,789
- Supplement budget for assistance in growing community events and safety of employees at HHW. Service Enhancement – \$4,000
- Obtain a vehicle for new employees. Service Enhancement –\$36,300
- Evaluate/create electronic stormwater education program for municipal employees
- Develop facility specific stormwater management plans.
- Serve on the steering committee for the Village Creek Watershed Protection Plan.
- Create a SOP for special events.

## **Year 2 (FY 2017-18)**

- To educate the public on mosquito control and disease prevention.
- To review the Storm Water Pollution Control ordinance for compliance with the 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 5 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Evaluate mandates from TCEQ/EPA based on population.
- Renew stormwater management program in compliance with the TPDES MS4 General Permit that be put in place in 2018/2019.
- Create online employee training and records maintenance.
- Implement employee stormwater training program.
- Serve on the steering committee for the Village Creek Watershed Protection Plan.

## **Year 3 (FY 2018-19)**

- 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 Year 1.
- To continue to review the Food Establishment ordinance for possible revisions.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Evaluate mandates from TCEQ/EPA based on population.
- Implement Year 1 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Serve on the steering committee for the Village Creek Watershed Protection Plan.

## **Year 4 (FY 2019-20)**

- To educate the public on mosquito control and disease prevention.

- To review the Storm Water Pollution Control ordinance for compliance with the 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.
- Implement facility specific stormwater management plans.
- Serve on the steering committee for the Village Creek Watershed Protection Plan.
- Evaluate mandates from TCEQ/EPA based on population.

#### **Year 5 (FY 2020-21)**

- 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 3 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- 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 – \$75,514
- Serve on the steering committee for the Village Creek Watershed Protection Plan.
- Transition public health inspections from TCPH to City of Burleson.

**ENVIRONMENTAL SERVICES**

**PROPOSED FY 16-21 Five Year Plan Summary**

	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>
Environmental Technician	\$41,804	\$41,804	\$41,804	\$41,804	\$41,804
Position Reclassification	\$3,789	\$3,789	\$3,789	\$3,789	\$3,789
Truck	\$36,300	\$6,193	\$6,193	\$6,193	\$6,193
Special Events Funding	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Environmental Sanitarian					\$75,514
<b>TOTALS</b>	<b>\$85,893</b>	<b>\$55,786</b>	<b>\$55,786</b>	<b>\$55,786</b>	<b>\$131,300</b>

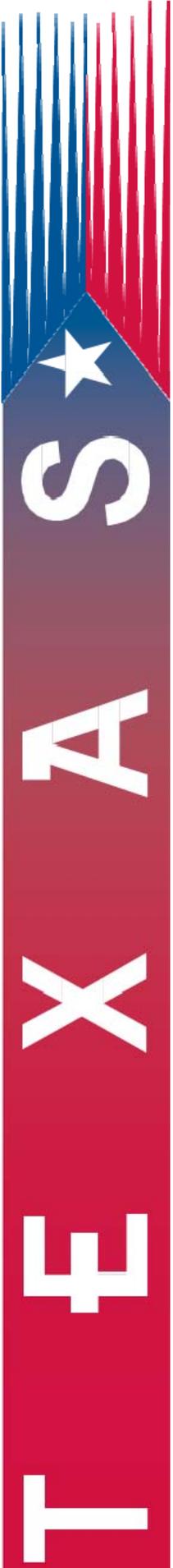
**Summary/Conclusion**

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 16-21 Five Year Plan Summary**

	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>
Part-time Kennel Technician	\$17,710	\$17,710	\$17,710	\$17,710	\$17,710
Isolation room construction	\$569,664				
Environmental Technician	\$41,804	\$41,804	\$41,804	\$41,804	\$41,804
Special Events Funding	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Position Reclassification ES	\$3,789	\$3,789	\$3,789	\$3,789	\$3,789
ES Truck	\$36,300	\$6,193	\$6,193	\$6,193	\$6,193
Animal Control Officer				\$129,357	\$68,957
Environmental Sanitarian					\$75,514
Animal Shelter Facility Upgrade/Expansion					\$935,000
Position Reclassification AS	\$6,753	\$6,753	\$6,753	\$6,753	\$6,753
<b>TOTALS</b>	<b>\$680,020</b>	<b>\$80,249</b>	<b>\$80,249</b>	<b>\$209,606</b>	<b>\$1,159,720</b>



City of  
**Burleson**

*DEVELOPMENT  
SERVICES*

**Services Provided**

- 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

**Operational Efficiencies Past/Future**

- Second application date added for development cases to allow for quick access to process and efficient review time while also maintaining the shortened review calendar
- Pre-development process for new commercial and industrial developments adds predictability for developer and efficiency for review process
- Minor plats adjusted to administrative process, reducing the approval time from 6-7 weeks to 2-3 weeks.

**Challenges**

- Out-dated Zoning Ordinance and over-reliance on specialized zoning districts
- Striving for predictability in service delivery for all divisions
- Maintain momentum with annual new home starts
- Accomplish transition of Wood Shopping Center to mixed-use building and plaza



**Development Services Department  
Five Year Plan  
FY 2017-2021**

**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.

<b>Building Division</b>	<ul style="list-style-type: none"> <li>• Plan Review</li> <li>• Permitting</li> <li>• Inspections</li> </ul>
<b>City Planning</b>	<ul style="list-style-type: none"> <li>• Long Range</li> <li>• Development Case Review</li> </ul>
<b>Economic Development</b>	<ul style="list-style-type: none"> <li>• Business Recruitment</li> <li>• Business Retention</li> <li>• Tourism Support</li> </ul>

**Key Challenges/Issues to Address:**

- Outdated Zoning Ordinance (circa 1998)
- Over-reliance on special district zoning categories
- Maintain momentum with annual new home starts
- Accomplish transition of Wood Shopping Center to mixed-use building and plaza

**Five Year Plan Summary:**

**PROPOSED FY 2017-21**

Description	FY 17	FY 18	FY 19	FY 20	FY 21
Improve Community Rating for National Flood Insurance Program	\$15,000				
Update of Master Detention Study		\$150,000			
Building Inspector	\$93,525	\$55,363	\$56,651	\$57,904	\$59,112
Development of future large-scale industrial site			\$200,000	\$400,000	\$400,000

**Year 1 (FY 16-17)**

- Improve CRS (community rating) for National Flood Insurance Program to upgrade city rating

- Add a third building inspector

**Year 2 (FY 17-18)**

- Update Master Detention Study to improve guidance on regional detention and new developments

**Year 3 (FY 18-19)**

- Identify large-scale site for future industrial growth, potentially south of FM 917 along Cummings Dr.; Plan to conduct site analysis and begin search for development partners

**Year 4 (FY 19-20)**

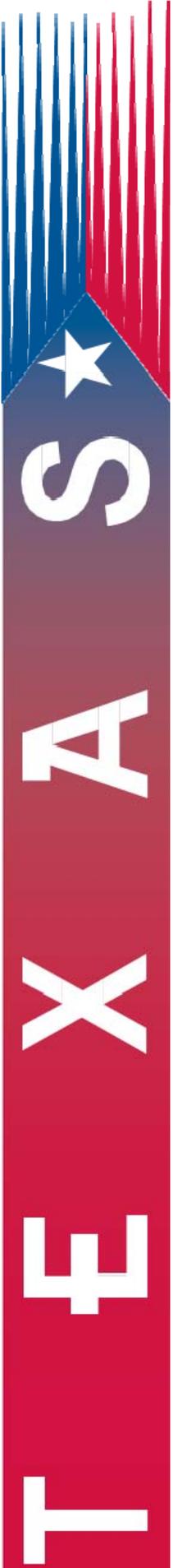
- Market large-scale site for industrial development

**Year 5 (FY 20-21)**

- Anticipated public improvements for large-scale site

**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*

**Services Provided**

- Long Range Infrastructure Planning
  - water, sewer, streets, drainage, trails, sidewalks
- Capital Improvements Program Implementation
  - design and construction
- Project Management
- Construction Inspection for CIP and development projects
- Management of CIP funding programs and expenditures
- Maproom Services
- Gas Well Permitting and Inspections / Compliance

**Operational Efficiencies Past/Future**

- Cross-training of staff - Utilization of a Gas Well Inspector for CIP Inspections has prevented the need to hire an additional inspector. Had we not done this cross training, the workload could not have been handled without hiring an additional inspector.
- Implementation of new Capital Project Status Report for CMO and Council Communication
- Improved finance project reporting – multiple department benefit
- Revised finance processes – closed 30+ project accounts and consolidated funds
- Improved Change Order forms/process for improved communication to CMO
- Switch to Team Project Management to cause additional project oversight and sharing of large workload

**Challenges**

- Currently utilizing gas well supervisor for CIP Inspections. If development trend continues and/or gas well activity increases, will need CIP Inspector position.
- Project costs continue to increase as concrete prices have risen significantly (up to 30% increase) recently, plus contractors are no longer as hungry for work.
- There is a lot of work being handled by small staff, sometimes schedules will slip on lower priority projects.
- Right-of-way acquisition continues to be an issue that delays projects and increases costs. We continue to revise communication techniques and are evaluating other process improvements

# Engineering Services Department Five Year Plan FY 2017-2021

**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, traffic management, right-of-way and easement acquisition, capital project finance management, 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 eleven (11) total positions in two (2) Divisions:

<b>DIRECTOR OF ENGINEERING</b>	
<b>CAPITAL IMPROVEMENTS</b>	
<ul style="list-style-type: none"> <li>• Assistant Director of Engineering</li> </ul>	<ul style="list-style-type: none"> <li>• Capital Projects Finance Manager</li> </ul>
<ul style="list-style-type: none"> <li>• Project Engineer (2)</li> </ul>	<ul style="list-style-type: none"> <li>• Engineering Development Coordinator</li> </ul>
<ul style="list-style-type: none"> <li>• Chief Engineering Inspector</li> </ul>	<ul style="list-style-type: none"> <li>• Real Property Coordinator (vacant)</li> </ul>
<ul style="list-style-type: none"> <li>• Engineering Inspector</li> </ul>	<ul style="list-style-type: none"> <li>• Engineering Tech (vacant)</li> </ul>
<b>GAS WELL DEVELOPMENT</b>	
<ul style="list-style-type: none"> <li>• Gas Well Supervisor</li> </ul>	<ul style="list-style-type: none"> <li>• Gas Well Inspector</li> </ul>

**General Functions by Division**

- 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 2015/16**

The Department was revised in the fall of 2015, when development engineering moved to the Planning Department. This has allowed increased focus on Capital Improvements and the multiple large projects under design and construction. This fiscal year the following major projects are underway or were completed:

- 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 and traffic calming on Renfro between SH174 and Alsbury (design)
- Johnson Avenue Waterline Rehab (design)
- 2016 Sidewalk Program
- 2015 Neighborhood Street Rebuild Program (Timber Ridge, Wyche Court, Lorna)
- 2016 Neighborhood Street Rebuild Program (Hillery, Redhaw, King Street)
- MTP Alignment Study
- Roadway Impact Fee Study

## **Discussion of Personnel Changes in FY15/16**

As stated above, the Development Engineer was relocated to the Planning Department in fall of 2015. An Assistant Director of Engineering was hired in October 2015. (The Deputy City Engineer position was renamed to Assistant Director and the Deputy City Engineer was transferred to the vacant Transportation Engineer position with revised job duties.) A Capital Projects Financial Manager position was also added to the department, a transfer from the Finance Department. A Real Property Coordinator position was also approved for the 15/16 budget, but put on hold by the City Manager's Office pending other hiring decisions in the City.

## **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:
  - Capital Improvements Division: There is a significant workload for the total team of 4 engineers currently on staff (including AD and Director). We are currently working under a Team process, with 2 teams of 2 engineers. This helps with shared workload, accountability and peer cooperation and review for the major projects underway. Schedules may be required to slip occasionally on projects that are not priority.
  - 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.
  - The Mobility Plan was recently updated
  - Engineering has been working closely with the Public Works Department on an

- update to the 5-year Water and Wastewater Masterplan
  - A new trail plan for a 10-mile Loop was recently created. Plans are to expand the ties to this loop and increase both on-street and off-street trails.
  - A goal is to create a Complete Streets Policy for the City
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.
- Significant changes have been made in FY15/16 to internal processes. Monthly project status reporting and financial reporting have taken major strides forward and continue to be revisited for additional improvements. We intend to continue improving ways of providing information to both CMO and the Council on major capital projects.
  - 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.
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 Position – 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. 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. This position has been approved but not filled.

## PROPOSED - 5 Year Staffing Plan (Beginning FY 16-17)

The below is based on the current 5-year bond programs and assuming development continues to pick up and bond sales continue to be approved.

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Engineering Inspector	\$0	\$0	\$0	\$0	\$0
Civil Engineer	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

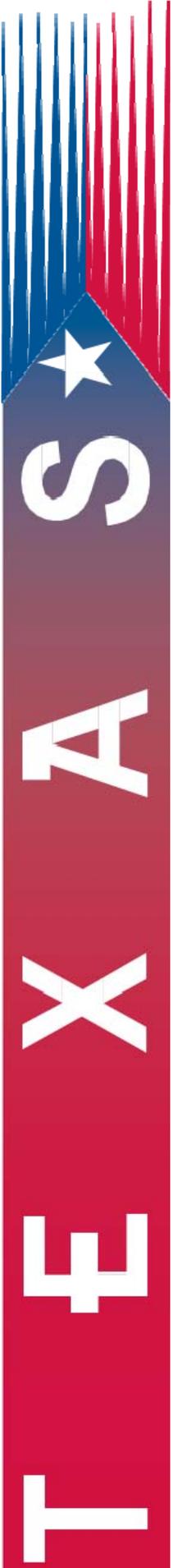
### Summary and Conclusions

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.

Engineering Services Department Goal	Key Challenge Addressed	FY	FY	FYE16
		Start	Complete	Update
Continue to develop the Bike Path and Trail Plan, adding to our network to create connected trails	2	FY15-16	Ongoing	Ongoing
Improve internal processes, reporting and financial data for presentation to CMO and Council	1, 3	FY15-16	FY16-17	In process
Continue to participate in Gas Well Roundtable	4	FY12-13	Ongoing	Ongoing
Complete our transformation to an electronic maproom, providing increased service to internal and external customers	3	Ongoing	FY17/18	60% Complete
Transition plan submittal/review to a fully electronic process.	3	FY15-16	FY18-19	20% complete
Complete Streets Policy or similar for the City	Other	FY16-17	FY17-18	New



City of  
**Burleson**

*PARKS  
&  
RECREATION  
DEPARTMENT*

### **Services Provided**

The Recreation Center is responsible for providing leisure activities and events for adults and youths. The programming consists of organized leagues, education and physical fitness classes, strength and fitness equipment, family aquatic center, including lap pool, child care, gym rentals, facility rentals including two party rooms and 2 meeting rooms. This division is part of the new Park Performance Fund as it has a revenue generating component.

### **Operational Efficiencies Past/Future**

- Continue to achieve 80% revenue recovery of the operation of the Brick.
- Increase participant numbers in all programs and events.
- To increase membership revenue by implementing marketing plans for membership sales and retention at the center.
- Continue to stay in touch with citizen input when deciding on new amenities for the Brick.

### **Challenges**

Playground Replacement - Replace Clark Park play structure.

Justification:

- Equipment is the oldest in the park's inventory.
- Increased frequency of replacement parts.
- Increased chance of a serious injury to user.
- Cost consideration - \$50,000
- 

Playground Amenities - Replace damaged tables, waste cans, benches and add additional expression swings. Justification:

- Amenities have reached their useful life.
- Cost Consideration - \$40,000.

Playground Replacement Fund - Long Term Solution to replacing aging equipment. Justification:

- Aging equipment will cause a significant impact to the annual budget.
- Creates a predictable annual expense.
- Cost Consideration - \$62,397

### Personnel Request

Park Maintenance Superintendent – Upgrade from Supervisor to Superintendent. Justification:

- Role has changed to increase responsibilities.
- Position has taken over the entire Athletics Maintenance Department.
- Cost Consideration - \$6,382.00

Seasonal Maintenance Worker – This position was approved in 2015 but was not funded. This position is the 6 month to 9 month seasonal. Justification:

- Increased park acreage requires additional staffing during the growing season.
- Cost consideration - \$28,500

Worker I – Additional full-time worker to maintain parks. Justification:

- Increased park acreage requires more full time staff.
- Cost Consideration - \$41,585.00

### Vehicle Request

One truck for Parks Maintenance – A one ton crew cab to replace vehicle 365 purchased in 2002. Justification:

- With additional employee transportation is needed.
- Cost Consideration - \$41,725.00

A 15 Passenger Van – Van for staff R&LLL Admin. Justification:

- Staff would not have to use their own vehicle for travel.
- Cost Consideration - \$30,000.00

### Recreation

Vehicle Allowance- for the maintenance supervisor. Justification:

- The Maintenance Dept., uses their own truck to haul

- equipment, get parts  
And get plants and shrubs for the BRICK.
- Cost Consideration - \$2500.00

### Personnel Request

Special Events Coordinator– Additional full time staff for R& LLR. Justification:

- This position would relieve the work load of the Deputy Dir.
- The position will work with the ED Coordinator on downtown events.
- Cost Consideration - \$61,874.00 (Salary \$41,804 + Benefits)

BRICK Maintenance Supervisor - Upgrade from Rec Tech III to Supervisor Range I, Non - exempt. Justification:

- Role has changed to increased responsibility.
- Certifications to repair existing equipment.
- Cost Consideration - \$10,003.00 additional to existing salary.

Accounting Tech – Position would upgrade from Senior Customer Care Representative. The new position would upgrade to mid-range H. Justification:

- Role has changed to increased responsibility.
- Daily duties now include Parks, Library, Golf Course and BRICK
- Cost Consideration - \$6320.00 additional to existing salary

BRiCK Software Improvement - Upgrade the old BRiCk RecTrack. Justification:

- Current software is out of date.
- Cost Consideration - \$6,975.00

BRICK Office Equipment – Copier for the BRICK. Justification:

- The old copier is being serviced once a week.
- Ricoh has suggested a replacement.
- Cost Consideration - \$6,155.00

Russel Farm – one part time personnel. Justification:

- Customer Service
  - This will allow the Supervisor to leave the farm without closing.
  - The Supervisor will have the opportunity to continue his work without being interrupted to show the farm.
- Support for the Farm
  - Paper work
  - Answering phone calls
  - Supervise the weekends. (Wedding's etc.)
- Cost Consideration - \$9458.00

Russel Farm – The Baker Building needs electrical improvements. Justification:

- Update and bring to code the old electrical.
- Cost Consideration - \$13,832.00

Russel Farm – Zero Turn Lawnmower. Justification:

- The current mower is no longer working.
- Maintenance has said we need a new one.
- The old mower was purchased with the original equipment when the farm was acquired.
- Cost Consideration - \$8500.00

# Recreation and Life Long Learning Five Year Plan FY 2017-2021

## **Departmental Purpose/Mission**

Recreation and Life Long Learning 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:

Recreation and Life Long Learning Department is directed by Marc Marchand and currently consists of 34 fulltime, 53 seasonal and 38 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 Burleson Recreation Center.

**Recreation Administration** - Provide management support and financial oversight for the Recreation Department including The BRICK, Senior Center, Russel Farm, special events and athletics.

**Athletic Fields\*** - Provide management support, field maintenance, scheduling and operation of both 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.

# Recreation and Life Long Learning Five Year Plan FY 2017-2021

## CAPITAL IMPROVEMENTS PROGRAM

### Background

In 2009, the *Parks, Recreation and Trails Master Plan* was adopted by the Burleson City Council as a guide to staff for the development of the City's park system. The master plan includes data collected from a citizen survey that details the needs, wants and priorities of the community regarding recreational opportunities. In fact, the construction of the BRiCk and Chisenhall Fields was a direct response to the input received from citizens as documented by the master plan. Additionally, the projects in the Five Year Plan include recreational needs conveyed by the citizens of Burleson.

### Park System Development

*\*To be revised contingent upon new survey results.*

Projects are divided into three categories:

- Completed
- In progress
- Future

### PARK CIP FUNDING SCHEDULE

	PROJECT	This Year	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
1	Village Creek Trail Sg 1 Design	\$500					
2	Bailey Lake Park/VCT Seg 1	\$715,309	\$980,927				
3	Bartlett Park Soccer Fields	\$3,636,401					
4	Village Creek Trail Seg 3	\$800,000					
5	Village Creek Trail Seg 4	\$1,000,000					
6	Chisenhall Fields - Phase 2	\$500,000					
7	10-Mile Loop		\$3,300,000				
8	Warren Park Parking Resurfacing		\$85,000				
9	Senior Center Parking Lot Resurf		\$27,000				
10	Mistletoe Hill Park Improvements		\$42,000				
11	Dog Park		\$350,000				
12	Prairie Timber Park Drainage			\$100,000			
13	Shannon Creek Preserve-Phase 2					\$350,000	
14	Land Acquisition						\$1,000,000
	TOTALS	\$6,652,210	\$4,784,927	\$100,000	\$0	\$350,000	\$1,000,000

## **RECENTLY COMPLETED PROJECTS**

- 1 Warren Park – Resurfacing all athletic courts/ new picnic tables and benches**
- 2 Cindy Park – New playground and swing set installed**
- 3 Bartlett Park Soccer Fields:**
  - Additional BRiCk parking incorporated into project.
  - Soccer fields (16).
  - Restroom/concession building.
- 4 Memorial Plaza Practice Fields:**
  - Grading plan completed in-house.
  - Bid project once funding is secured.
  - Room for four baseball practice fields.

## **ONGOING CURRENT PROJECTS**

- 1 Village Creek Trail – Segment 1 – Design:** In Progress; Funded  
Estimated Cost: \$6,100
  - 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: \$1,696,236
  - Project now includes Village Creek Trail segment from Bailey into Old Town
  - Small parking lot.
  - Restroom and group pavilion.
  - Fishing pier, overlooks, boardwalk

## **FY 2017 PROJECTS**

- 10-Mile Trail Loop:** Future; Unfunded  
Estimated Cost: \$3,200,000
- Fill in off-road gaps in 10-Mile loop around city.
  - Budget and scope TBD
- Warren Park Parking Lot Resurfacing:** Future; Unfunded  
Estimated Cost: \$85,000
- Resurface and stripe asphalt parking lot
  - 39 parking spaces
- Senior Activity Center Parking Lot Resurfacing:** Future; Unfunded  
Estimated Cost: \$27,000
- Resurface asphalt parking lot in front of building
  - 19 parking spaces
  - Restripe entire parking lot
- Mistletoe Hill Park Improvements:** Future; Unfunded  
Estimated Cost: \$42,000
- Add security lights along back of park and at pavilion
  - Add fence along railroad track
  - Add drinking fountain near pavilion

- Dog Park:** Future; Unfunded  
Estimated Cost: \$350,000
- Location, budget and scope TBD

### **FY 2018 PROJECTS**

- Prairie Timber Park:** Future; Funds Available\*  
Estimated Cost: \$100,000
- Correct drainage problems caused by siltation.
  - In-house design.

### **FY 2019 PROJECTS**

- 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**

- Shannon Creek Preserve-Phase 2:** Future; Unfunded  
Estimated Cost: \$350,000
- Possible in-house design.
  - 100 acres of wooded park land and prairie.
  - Parking area.
  - Restroom.
  - Minor park equipment.

### **FY 2021 PROJECTS**

- 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.

#### **Development**

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

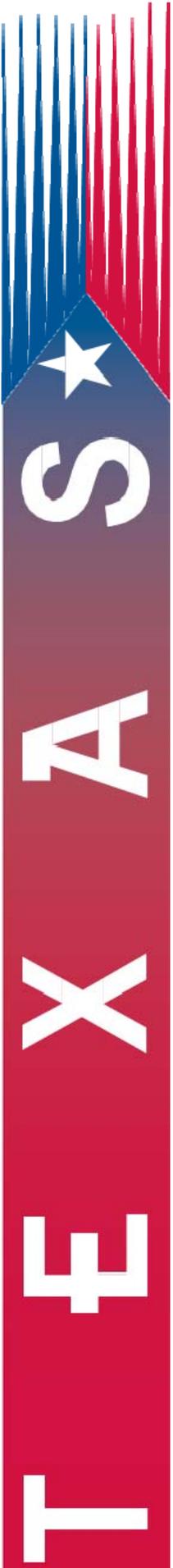
#### **Recreation**

- Increase the capability of the BRICK to compete with outside workout facilities.
- Increase retention of BRiCK patrons.
- Increase patron participation and activities at Russel Farm.

- Provide quality programs for the aging community at the Senior Center.
- Increase revenue at Chisenhall by providing quality tournaments.
- Continue to increase participation and provide quality special events in the city.

### **EFFICIENCIES**

- 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*

### **Services Provided**

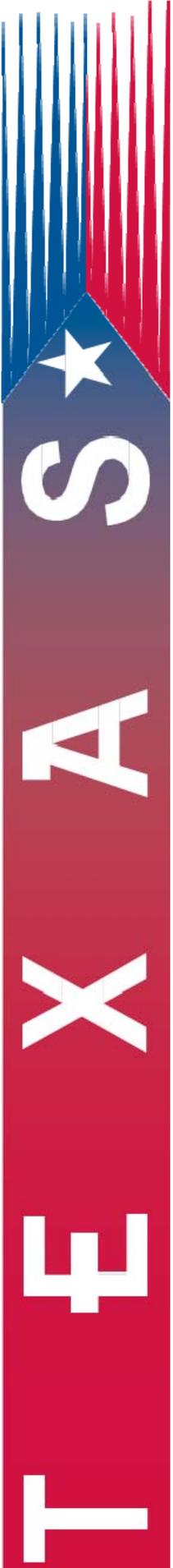
- Over 38,000 paid rounds annually
- Food and Beverage Service for the golfers and outside customers
- Catering multiple regularly scheduled events
- Providing Tournament services to over 50 events per year
- Maintain the Golf Course to industry standards
- Provide excellent Customer Service to enhance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

### **Operational Efficiencies Past/Future**

- 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.
- Added an online booking service (Golf Now) to allow customers to book and pay for tee times online.

### **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
-



City of  
**Burleson**

*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

**Operational Efficiencies Past/Future**

- 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 365 upgrade

**Challenges**

- Network infrastructure for new facilities (Court)
- Network infrastructure (mobile devices, bandwidth, security)
- Increased electronic data storage
- Access control for facilities
- Major software migration
- Security Awareness training
- Microsoft Office 365 & Hosted Exchange migration

## Information Technology Five Year Plan FY 2017-2021

### 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.
<b>GIS Administrator</b>	Provides overall support and design of the City's GIS infrastructure. Maintains web based mapping applications.
<b>GIS Analyst</b>	Provides end user support with mapping applications and maintains the City's GIS infrastructure.

### Key Challenges/Issues to Address

**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 our network
- Ensure that unauthorized devices are not on our 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

**ArcGIS Concurrent Licenses** – We currently have over 30 employees that share 6 ArcGIS concurrent licenses. By adding an additional 4 concurrent licenses we would have a 3:1 ratio of users to available licenses.

**Public Safety Support Technician** – We have one dedicated Public Safety Administrator that supports our Police and Fire departments. With the growth in public safety staffing and increased number of facilities we are beginning to see a longer delay in resolution of work orders. The technology needs of these departments have increased as well over the past few years. In order to maintain our current service levels we will need to add a support technician to assist with the increased workload.

**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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
GIS Analyst	\$77,682	\$80,012	\$82,410	\$84,882	\$87,428
Mobile Device Management Module	\$11,000	\$1500	\$1750	\$2000	\$2000
ArcGIS Concurrent Licenses	\$12,600	\$2000	\$2000	\$2000	\$2000
Public Safety Support Technician		\$65,760	\$67,733	\$69,765	\$71,858
Technology Center				\$850,000	
<b>TOTALS</b>	<b>\$101,282</b>	<b>\$149,272</b>	<b>\$153,893</b>	<b>\$1,008,647</b>	<b>\$163,286</b>

# **Information Technology Five Year Plan FY 2017 through FY 2021**

## **Year 1 (FY 2016- 2017)**

- Install Mobile Device Management appliance to assist with mobile device management.
- Add a GIS Analyst position to our GIS support team to assist with increased workload.
- Add additional ArcGIS concurrent licenses to increase the ration of users to available licenses. We currently have 30 employees using 6 concurrent licenses.
- Complete Microsoft Office 365 and hosted Exchange migrations.

## **Year 2 (FY 2017- 2018)**

- Addition of a Public Safety Support Technician to assist with the increased workload and to maintain our current service levels.

## **Year 3 (FY 2018- 2019)**

- 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.

## **Year 4 (FY 2019- 2020)**

- Development of Technology Center.

## **Year 5 (FY 2020- 2021)**

- No specific project planned as of yet.

### **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.