

CITY OF BURLESON

DEPARTMENTAL 5-YEAR PLANS

FOR FISCAL YEARS 2018 - 2022



Burleson, Texas

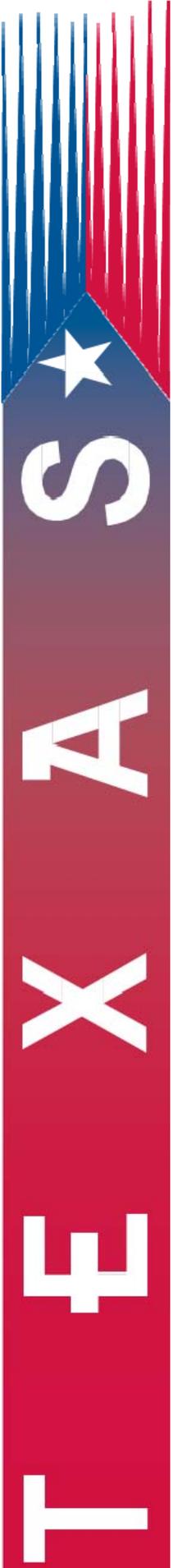
Burleson
TEXAS

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"HOMETOWN, DONE RIGHT"

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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 2017-18 through FY 2021-22

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 Burlison.

Departmental Structure:

The Human Resources department is directed by Maria Reed and consists of 4 FTEs.

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 get 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. United Healthcare serves as both the third party administrator and the network provider for the City.

Five Year Plan Summary:

Year 1 (FY 17-18):

- Host an in-house retirement planning seminar.
- Wellness; further define wellness incentives as they relate to the health plan.
- Possible transition of on-line enrollment software.
- Comprehensive wage study to determine competitiveness within the DFW market.
- Department relocation.
- Management update – employment law briefing.
- Revise retiree benefits program.
- Add one FTE to H.R. department to serve as part-time generalist and part-time compensation specialist.

Year 2 (FY 18-19):

- Adjust insurance benefits program as needed.
- Increase communication to employees on consumer driven health care and how to manage health plan costs.

Year 3 (FY 19-20):

- 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 4 (FY 20-21):

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

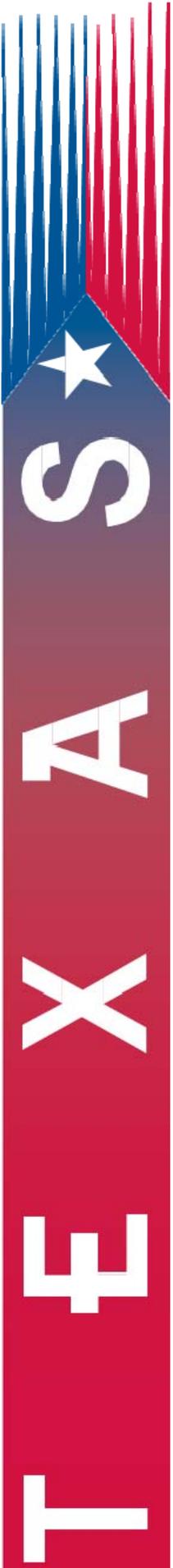
Year 5 (FY 21-22):

- Work with training and development manager to roll-out a mentor program to assist young professionals who want long-term careers in local government.

Summary/Conclusion:

As the city grows, the employee base and the Human Resources functions are working to stay abreast of many industry related changes. The revisions to the Patient Protection Act and how that impacts the employees and the City are a focus for 2017-2018. The department continues to work to assist employees and management in paperless functions and electronic access to information to the greatest extent possible.

05/12/17



City of
Burleson

COMMUNICATIONS

Services Provided

- Quarterly 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, Burleson Animal Shelter Facebook page, Burleson Fire Department Page, City Twitter Account, City Instagram Account, City YouTube account
- Backup administrator for Burleson Recreation Center, Burleson Public Library Burleson Police Department, Hidden Creek Golf Course, Old Town, Be Healthy Burleson, Visit Burleson Facebook pages and Police Department's Twitter account
- 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
- Create marketing materials for all city departments
- Create video content for all city departments
- City-wide marketing and editorial calendar

Challenges

- Looking for ways to meet the needs and interests in our community for technology like new mobile applications and social media platforms which help better serve and inform residents, visitors, and businesses.
- Enhancing internal communications that support our external messaging.
- Lack of consistent branding, many departments don't utilize a logo or utilize a completely unrelated logo.

Operational Efficiencies:

- Created marketing materials and video content for multiple departments who would have used an external company, saving the city money.
- Created the city's marketing and communications strategic plan.
- Created city-wide marketing and editorial calendar, which makes sure all departments marketing needs are being served efficiently and effectively.
- Streamlined city's marketing and communications needs through our department versus individuals in other departments fulfilling these roles.

Communications Five Year Plan FY 2018-2022

Purpose/Mission

The mission of the department is to make Burleson a national leader in community engagement which showcases our city as the place to learn, live, play and work.

The Marketing and Communications works with all 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 email, 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 Instagram account; videos; the City's cable public access channel and other applicable networking and information sites.

The department also creates and assists with city-wide marketing campaigns and efforts.

The department serves as the communications officer for Emergency Management and is crisis communications for public safety.

Structure

The Marketing and Communications department is directed by DeAnna Phillips and consist of one FTE, Collin Gregory who serves as the communications coordinator.

Key Challenges

- Looking for ways to meet the needs and interests in our community for technology like new mobile applications and social media platforms which help better serve and inform residents, visitors, and businesses.

Enhancing internal communications that support our external messaging.

Lack of consistent branding, many departments don't utilize a logo or utilize a completely unrelated logo.

Year 1 (FY 2017-18)

- Develop internal social media guidelines and procedures for staff
- Review external social media guidelines
- Develop mandatory training for staff members who run city social media accounts
- Determine key city initiatives for each year with city council and city administration
- Strengthen external partnerships with school district, business community, non-profits and churches
- Redesign of City's cable channel
- Create Digital State of the City
- Create Digital Media Tool Kit
- Create marketing calendar for departments
- Create city-wide editorial calendar
- Develop monthly key messages for internal audience
- Coordinate with city secretary's office for city council communication
- Develop emergency communication action plan
- Create engaging video content to be used on city's YouTube, Cable Channel and other social media accounts
- Develop a city mission statement, tagline

Year 2 (FY 2018-19)

- Determine key city initiatives for each year with city council and city administration
- Strengthen external partnerships with school district, business community, non-profits and churches
- Develop a neighborhood academy
- Evaluate new social media platforms
- Evaluate website design and usability
- Launch Digital Newsroom
- Examine use of outdoor advertising
- Create engaging video content to be used on city's YouTube, Cable Channel and other social media accounts
- Evaluate current logo & branding efforts

Years 3-5 (FY 2020-22)

- Determine key city initiatives for each year with city council and city administration
- Review of city mobile app
- Review of the community guide with Recreation & Leisure Services
- Create engaging video content to be used on city's YouTube, Cable Channel and other social media accounts

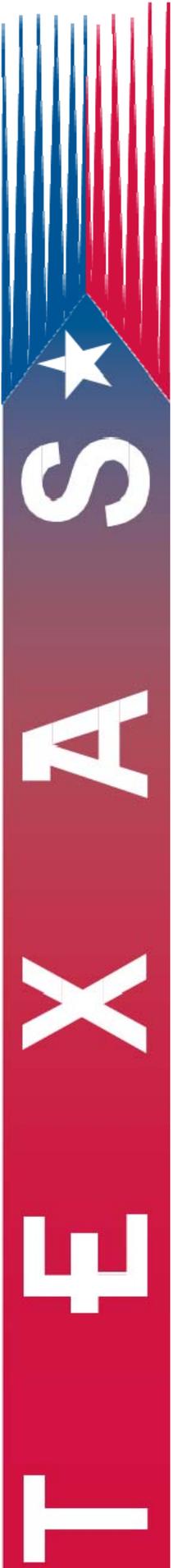
Summary/Conclusion

The Communications and Marketing Department task is to ensure that the organization is broadcasting consistent messages through the distribution of appropriate communications vehicles.

The department will set the standard on how the organization takes in information, relates to its staff, listens to concerns or questions, and responds accordingly. It should be noted that strategic communication is not the sole responsibility of the communications and marketing department or city employees who are tasked with communications duties as part of their job description. All elected officials, staff, residents and businesses are, officially or unofficially, ambassadors for the city, and they help to define, shape and communicate the city's messages to various key audiences.

It must be top-of-mind for all city staff and leaders as they interface and interact with the public and other key constituents via phone, written correspondence or in-person. It is a shared responsibility that all city leaders and employees – at all levels and in all departments – must integrate into every facet of their work, to serve as the advocate for the city to ensure that Burleson residents and businesses, as well as audiences outside of Burleson, receive the right messages to further communicate the city's key messages.

The department will conduct an audit of existing communications materials and processes create an assessment, and to develop key objectives and strategic recommendations to help the city leverage its resources to more effectively and efficiently communicate with its target audiences.



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:

- Successful implementation of three (3) departments to Optiview.
- 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.

Challenges:

- Electronic records content management system (Optiview) comprehensive end user training program through Burleson University.
- Electronic record database, audit process and storage

**City Secretary's Office
Five Year Plan
FY 2017-18 through FY 2021-22**

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, process governmental action to meet legal mandates and implement the record policies of the city.

Departmental Structure Function:

The City Secretary's Office consist of three divisions; City Secretary Services, City Council Services, and City Records.

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

Key Challenges/Issues to Address:

- Electronic records content management system (Optiview) comprehensive end user training program through Burleson University.
- Electronic record database, audit process and storage

Five Year Plan Summary:

Year 1 (FY 17-18)

- Boards/Commissions
 - Establish yearly board/commission appreciation gatherings
 - Concentrated training for members
- Optiview
 - Establish beginner end user Optiview training programs through Burleson University
- Community Initiatives

- Continue growth of initiatives through target outreach and increase in membership for the Mayor's Youth Council and established Be Healthy Community Board
- Begin work on adding a ½ marathon to Be Healthy in addition to the 5k/10k
- Records
 - Evaluate Records Storage options for paper copies
 - Continue work with IT to identify storage needs and backup systems

Year 2 (FY 18-19)

- Boards/Commissions
 - Continue to implement and identify training
- Optiview
 - Establish advanced end user Optiview training programs through Burlison University
 - Establish program to audit and maintain Optiview database
- Community Initiatives
 - Work to incorporate more community programs based on Be Healthy, be safe, be well, be healthy
 - Host Be Healthy ½ marathon (Old Town)
- Records
 - Recommend options based on evaluation of Records Storage demands for paper copies
 - Continue work with IT to identify storage needs and backup systems

Year 3 (FY 19-20)

- Optiview
 - Complete ongoing calendar for both beginner and advanced Optiview training programs through Burlison University
 - Continue growth of audit and database administration possible need for contract services or in-house position
- Records
 - Implement option for Records Storage both paper and electronic

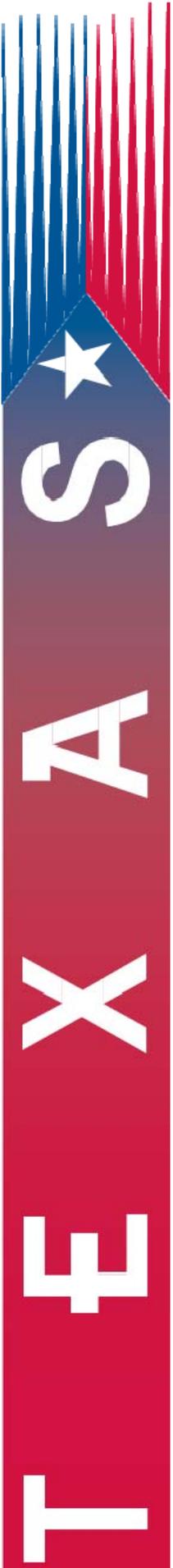
Year 4 (FY 20-21)

- Records
 - Complete evaluation/audit of Records Programs city wide
 - Community Initiatives addition of programs

Year 5 (FY 21-22)

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

- Library services to youth are expanding and programming space for all ages and programming 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 departments within the City of Burleson
- 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
- Demand for library materials in both physical and digital formats is growing
- Library must continue to retain talented staff
- Continuously improving the customer experience

Five Year Plan FY 2018 through FY 2022

FY 2017-2018

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

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

Objective 2) Expanding digital and downloadable content;

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

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

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

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

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

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

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

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

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

Objective 4) Providing access to emerging technologies such as 3D Printing.

Objective 6) Upgrading a part-time Program Specialist position to 25 hours per week to increase technology education initiatives.

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) Expanding the Library's self-service capabilities by adding a remote holds pickup and automatic materials return at the Burleson Recreation Center.

FY 2018-2019

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

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

Objective 2) Expanding digital and downloadable content;

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

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

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

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

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

Objective 4) Installing a commercial sign for the library on the corner of Johnson Avenue and Newton.

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;

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) Expanding the Library's self-service capabilities by adding an additional self-check kiosk to the children's department;

FY 2020-2021

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.

Objective 4) Engage the services of a professional customer information and analysis agency to study Library market penetration and define user group behavior patterns.

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;

FY 2021-2022

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

Five Year Plan Summary:

	FY2017-2018	FY2018-2019	FY2019-2020	FY2020-2021	FY2021-2022
Upgrade PT Program Specialist	\$8,101				
Self-Service Expansion: SmartLocker Remote Pickup at the BRiCk	\$31,191				
Commercial Sign for Library		\$50,000			
Self-Service Expansion: Kiosk in Children's Area			\$13,000		
Library Customer Data Analysis and Market Study				\$7,500	
Master Plan and Facility Study					\$40,000
TOTALS	\$39,292	\$50,000	\$13,000	\$7,500	\$40,000

Year 1 (FY 2017-2018)

- \$8,101 Upgrade Part-time Program Specialist position to 25 hours
- \$31,191 Self-Service Expansion: Install a remote holds pickup and automatic materials return at the BRiCk

Year 2 (FY2018-2019)

- \$50,000 Commercial sign for Library on the corner of Johnson and Newton

Year 3 (FY2019-2020)

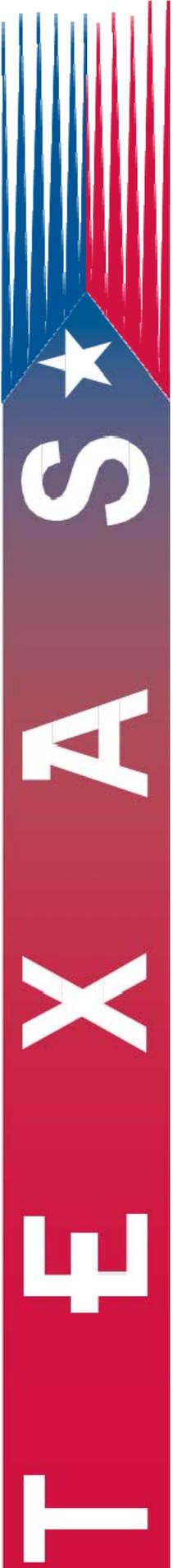
- \$13,000 Self-Service Expansion: Add a self-check kiosk in Children's Area

Year 4 (FY 2020-2021)

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

Year 5 (FY 2021-2022)

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



City of
Burleson

*BURLESON
UNIVERSITY*

Services Provided

- 7 technology courses in partnership with Hill College
- 9 courses led by external instructors
- 100 built in compliance courses in S R
- Classes offered through new orientations classes
- 3 Supervisor courses by Chie Cordell
- Roll out of Crucial Conversations
- Continuation of Burleson 101
- Additional courses focusing on work-life balance
- Consulting services for C projects on as needed
- Provide training on computer skills, personal devices

Operational Efficiencies Past/Future

- Courses completed 916
- Users with Completed Courses 251
- Development of new Supervisor pilot program
- Met with department directors to determine training needs and wants
- Developed training survey for employees not yet distributed

Challenges

- Increase course offerings without oversaturating
- Increase participation in BU courses
- Increase availability of course offerings

Considerations/Solutions

- Partnerships with library and other learning organizations
- Balance of work and life courses
- Develop e-learning courses and partner with departments to offer desired training during slow seasons

Five Year Plan

FY 2018 through FY 2022

FY 2017-2018

Goal #1) To provide employees with training that assists with their personal and professional goals.

Objective 1) Survey all employees to discover what types of courses they are interested in

Objective 2) Seek out free and low-cost educational content that is available on a variety of platforms

Objective 3) Develop a well-rounded core curriculum of annual course offerings.

Goal #2) To make learning fun and engaging

Objective 1) Develop courses that are both in-person and online

Objective 2) Seek out free and low-cost educational content that is available on a variety of platforms

Objective 3) Replace current laptops with new equipment and include it on the replacement schedule

Objective 4) Bring in outside instructors who are dynamic and experts in their fields

Goal #3) To provide support and education for completion of departmental and city-wide continuous process improvement projects

Objective 1) Assist departments in identifying projects, both short-term and long-term

Objective 2) Collaborating with departments to provide support for CPI projects

Objective 3) Annually reviewing all completed and in-process CPI projects

Goal #4) To evaluate current performance metrics

Objective 1) Identify why departmental metrics were selected

Objective 2) Evaluate the process for data collection surround performance metrics

Objective 3) Explore options for metrics and reporting those metrics

Objective 4) Develop achievable goals for each performance metric

FY 2018-2019

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Objective 4) Replace Burluson University chairs with comfortable, ergonomic options

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Objective 4) Develop achievable goals for each performance metric

Five Year Plan Summary:

	FY2017- 2018	FY2018- 2019	FY2019- 2020	FY2020- 2021	FY2021- 2022
Replace existing laptops	\$19,634				
Replace chairs at BU		\$10,000			
TOTALS	\$19,634	\$10,000			

Year 1 (FY 2017-2018)

- \$19,634 Replace existing laptops and include new equipment on the replacement schedule

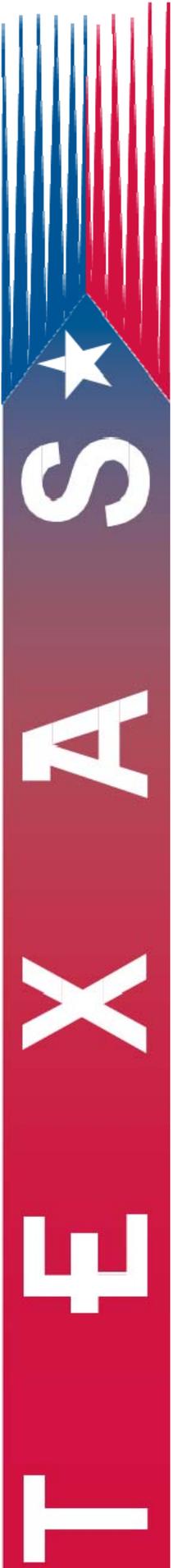
Year 2 (FY2018-2019)

- \$10,000 Replace chairs in the Burleson University training room

Year 3 (FY2019-2020)

Year 4 (FY 2020-2021)

Year 5 (FY 2021-2022)



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.

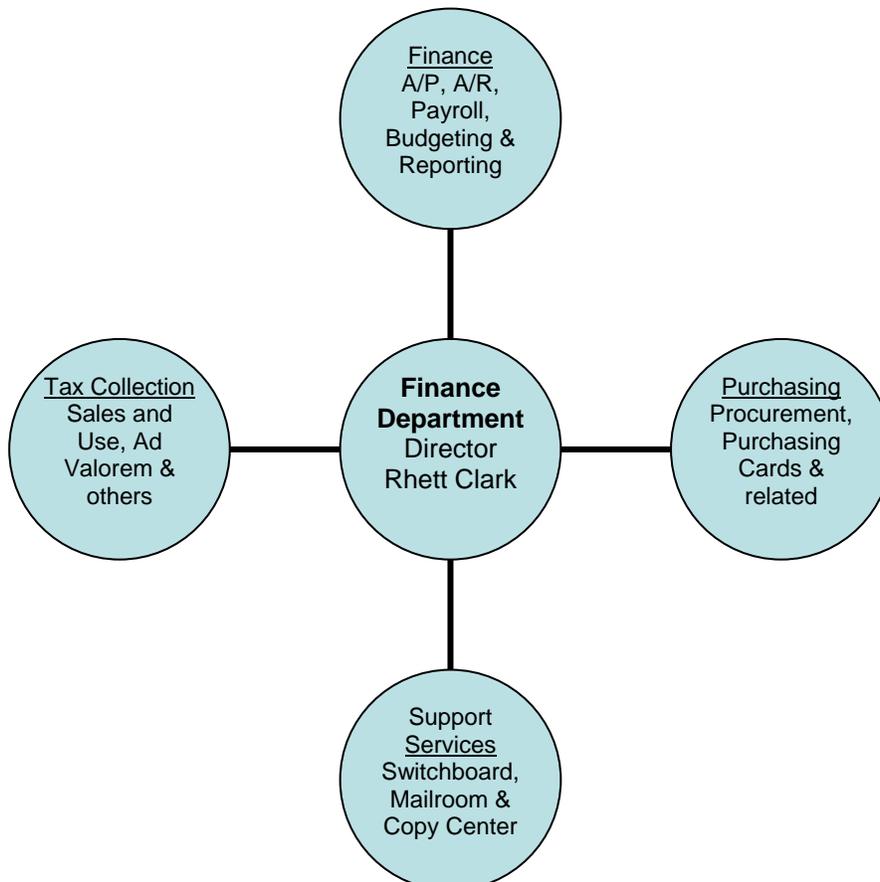
Finance Five Year Plan FY 2018-2022

Purpose/Mission

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

Structure

The department is directed by Rhett Clark and consists of 11 employees in the following 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 function – with increased numbers 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 with updated technology for tracking and managing employee payroll and benefits.

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 2017-18)

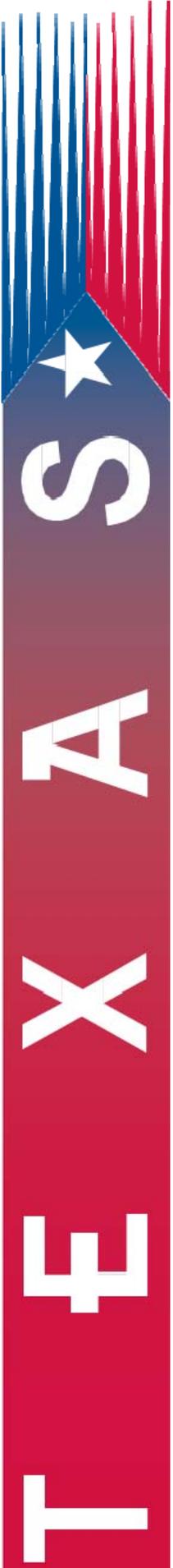
- Begin to cross train employees on the payroll and account receivable processes.
- Improve the efficiency and effectiveness of the department by assigning specific areas to be reviewed and a plan of action proposed for different projects.
- Help implement with HR the Bentek software as an employee benefits tracking system.

Year 2 (FY 2018-19)

- Purchase a software package to assist with the city's CAFR and budget.

Year 3 through 5 (FY 2019-22)

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 227 cases through 2016, 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

- 2017/18- Add one detective/ vehicle, add one records clerk upgrade victim s assistance position to ull time
- 2018/19- Add Two o icers two vehicles add one telecommunications position
- 2019/20- dd ne Sergeant ne icer two vehicles in con unction with 18 19 udget to create a power shi t team
- 2020/21- dd one patrol o icer ne vehicle
- 2021/22- Add a patrol lieutenant position or night shi t

Police Five Year Plan 2017-18 through FY 2021-22

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 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. I note ten employees are currently eligible for retirement and at least eight additional employees will be eligible within the five-year plan.

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. Additional responsibilities include serving warrants, bicycle patrols, tactical operations, special

events, and maintenance of the fleet.

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. The Support 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.

2016/17 Accomplishments:

- Created Police Reporting Areas
- Created crime layer mapping through GIS capabilities
- Created a Burleson Police Foundation
- Redeveloped our citizen volunteer programs- CPA & COP
- Established a faith-based partnership- Ministers and Officers for a Greater Burleson

2017- 2018 Organizational Changes:

- Add one detective position & one vehicle
- Add one records clerk position
- Upgrade Victim Assistance to Full Time Position

2018-2019 Organizational Changes:

We propose implementation of a power shift patrol team consisting of a sergeant and five officers capable of overlapping patrol duties during peak times and rapidly responding to critical incidents and crime trends. To accomplish this, we will utilize two officers from existing resources and add one sergeant and three officers over a two-year phase-in. In addition, we propose adding one Telecommunicator during this budget cycle. The added positions during this budget cycle are:

- Add two officer positions (will work patrol until the end of next budget cycle)
- Add two vehicles to accommodate the above patrol positions
- Add one Telecommunicator position

2019-2020 Organizational Changes:

- Add one sergeant position (extension of the power shift team from last year)
- Add one officer position (extension of the power shift team from last year)
- Add two vehicles to accommodate above

These positions complete the ability to implement a power shift patrol team as outlined last year.

2020-2021 Organizational Changes:

Increase patrol staffing to accommodate growth within the City.

- Add one police officer position & one vehicle

2021-2022 Organizational Changes:

The Burlison Police Department will add one shift lieutenant position to have command oversight of the Patrol Bureau. This position will be allocated to the midnight shift to increase the command presence on the late shift. Two additional positions will be added in future years to phase-in a lieutenant rank.

- Add One position to create patrol lieutenant

Key Challenges/Issues to Address

1. Provide 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.
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.

**Police
Five Year Plan
FY 2018 through FY 2022**

Theme One: Organizational structure and internal staff development

Goal 1 – Organizational structure.

- Objective 1 – Add detective position 2017-18
- Objective 2 – Add records clerk 2017-18
- Objective 3 - Increase hours for Victim's Assistance to 40
- Objective 4 – Begin phase-in power shift patrol team in 2018-19 (add 2 officers & 2 vehicles)
- Objective 5 – Add Telecommunicator position 2018-19
- Objective 6 – Complete phase-in for power shift team - Add 1 sergeant and 1 police officer position plus 2 vehicles 2019-20
- Objective 7 – Phase-in lieutenant rank in 2021- 22 (add one position plus vehicle)

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 or supervisory responsibilities.
- Objective 3 Rotate supervisory positions as needed or for 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 - Create a business watch program and build relationships within our business community.
- Objective 2 - Creating the Safe Community Coalition to enhance safety for citizens.
- Objective 3 - Enhancement of emergency preparedness throughout the community.

Goal 3 – Communication

- Objective 1- Strengthen internal communication.
- Objective 2- Enhance communication within our communities.
- Objective 3 - Use local media to disseminate information
- Objective 4 - Use other platforms such as Crime Reports and Use 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 – Develop new patrol strategies for specific problems.
- Objective 2 – Crime analyst to attend community meetings.

Theme Four: Enhance emergency preparedness capabilities.

Goal 1- Educational opportunities.

- Objective 1 – Training in Incident Management Command.
- Objective 2 – Conduct community tabletop exercises.
- Objective 3 – Use social media for educational opportunities
- Objective 4 – Liaison with partners to enhance response capabilities

Year 1 (FY 2017-2018)

- Add one Detective and vehicle, per data-driven objectives.
- Add one Records Clerk, per data-driven objectives.
- Upgrade Victim Assistance position to Full Time
- 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 one sworn and one civilian position.
- Add storage capabilities at the service center to accommodate PD.

Year 2 (FY 2018- 2019)

- Begin phase-in of power-shift patrol team
- Add two officers and two vehicles.
- 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 2019- 2020)

- Complete phase-in for power-shift patrol team.
- Add one sergeant and one officer plus two vehicles
- Reassign two current patrol officers to complete the power-shift team.
- Evaluate the allocation and deployment of officers on patrol to serve the current population and potential annexations.

Year 4 (FY 2020- 2021)

- Add one officer position plus vehicle, 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 2021- 2022)

- Begin phase-in for a lieutenant rank

- Add one lieutenant position plus vehicle, 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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
1 Detective & Vehicle	\$112,174	\$74,932	\$74,932	\$74,932	\$74,932
1 Records Clerk	\$ 51,246	\$46,746	\$46,746	\$46,746	\$46,746
Up Grade V.A. Full Time	\$38,172	\$38,172	\$38,172	\$38,172	\$38,172
1Telecommucations		\$ 53,480	\$ 51,730	\$ 51,730	\$ 51,730
2 Officers & 2 vehicle		\$ 338,492	\$ 176,452	\$ 176,452	\$ 176,452
1 Sergeant, 1Officer 2 Patrol Vehicles			\$ 336,950	\$ 172,140	\$ 172,140
1 Police Officer 1 Vehicles				\$175,871	\$ 93,061
1 Patrol Lieutenant					\$126,565
TOTALS	\$ 201,592	\$ 551,822	\$ 724,982	\$ 689,111	\$ 779,798

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 was filled in April 2016 from existing resources and the second was filled in summer 2016.

The latest workload assessment (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 2017, BPD 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.

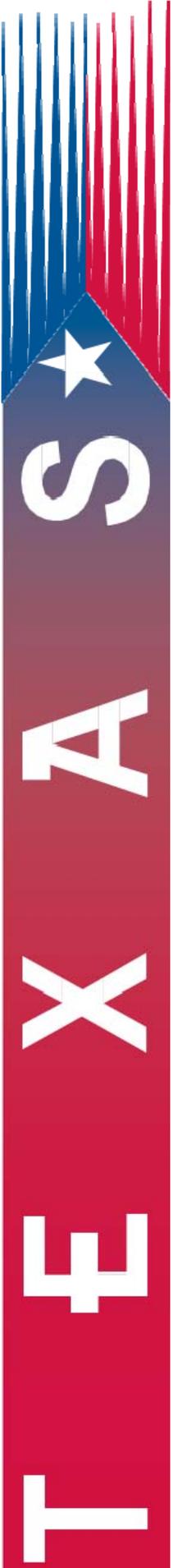
BPD will create a power-shift patrol team over a two year phase-in beginning with two police officer positions in 2018-19. During the 2019-20 budget cycle, we will add one sergeant one officer position and re-allocate two existing patrol officers to create a supervisor and five officers. This provides more officers on the street during peak call periods and allows for a rapid response team during 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 PD/FD radio demands.

It is anticipated that growth within Burleson based on projections and housing market analysis will support the addition of two police officer positions and two vehicles in 2020-21.

The Patrol Bureau needs additional supervisory oversight, especially during after-hours. BPD will phase-in a lieutenant rank over three years, starting with the midnight shift lieutenant. 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 Mayor and 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 2018 to 2022

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 Assistant 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 Burleson 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 Burleson 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 was submitted for and six firefighter positions were awarded. With continued increases in staffing, the BFD will eventually be able to fully achieve compliance with NFPA 1500 & 1710 which will provide enhanced life safety to the citizens and firefighters of Burleson. For example, future staffing increases being requested could be used to implement various deployment models such as, a single fire company when fire station 4 is constructed or, a double company could be created at an existing fire station, or a 2 person BLS EMS response Squad could be considered for implementation. Numerous factors such as, response times, growth trends, and the City of Burleson's comprehensive plan that includes future land use will play an important role in the final analysis in helping to determine how and when the department will locate fire stations and staff fire apparatus in order to arrive on scene to 90 percent of fire incidents with a firefighting contingent of 14 firefighters and 1 command officer within 8 minutes as required by 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.⁵ 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 6 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 6 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 BFD is currently staffed with 6 Lieutenants and Three Captains which report directly to the Assistant Chief. Currently the Fire Chief and Assistant Chief serve a 24 hour on call, every other day 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 14 firefighters in addition to an incident commander shall arrive on scene to 90 percent of structure fires within 8 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 which will enhance the safety of fire ground operations that will 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 that is best suited for current and anticipated needs of the department will be forthcoming which will be 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, Engine 1 & 2 are currently serving as first line response apparatus and are quickly approaching 10 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 10-12 year time frame, and then place the former front line apparatus in a “reserve” status for approximately an additional 5-7 year time frame. Several tools exist which will be used in evaluating the replacement timing of Engines 1 & 2, that use empirical data regarding initial and operational costs that help to determine when purchasing a new fire apparatus makes both financial and operational sense. Furthermore, in order to meet the continued growth, demands for service, 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 4, 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 to the response model that an aerial device affords when compared to an engine.

Five Year Plan FY 2018 through FY 2022

Year 1 (FY 17-18)

- One Firefighter
- Three Captain positions upgraded to Shift Commander

Year 2 (FY 18-19)

- One Firefighter

Year 3 (FY 19-20)

- Three Firefighters
- Begin Vehicle Replacement Program
- Begin Construction of Fire Station 4 and New Aerial

Year 4 (FY 20-21)

- Six Firefighter positions assignment based on analysis

Year 5 (FY 22-23)

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

Five Year Plan Summary: FY2018 to FY2022 (Operations)

	2018	2019	2020	2021	2022
One Firefighter	72,977	74,094	76,550	78,550	80,879
Three Shift Cmdr.	41,916	43,127	44,473	45,655	46,935
One Firefighter		72,977	74,094	76,550	78,550
Three Firefighters			228,651	244,914	233,415
Vehicle Replacement			250,000	250,000	250,000
6 Firefighters				455,260	444,148
6 Firefighters					455,260
Total	114,893	190,198	673,768	1,150,929	1,589,187

Five Year Plan Summary: FY2018 to FY2022 (Capital)

	2018	2019	2020	2021	2022
Replace 2008 Engine	\$600,000	\$0	\$0	\$0	\$0
Replace 2009 Engine		\$630,000	\$0	\$0	\$0
Construct FS4			\$5,000,000	\$0	\$0
Purchase Ladder				\$1,400,000	\$0
EMS Squad					\$75,500
Total	\$600,000	\$630,000	\$5,000,000	\$1,400,000	\$75,500

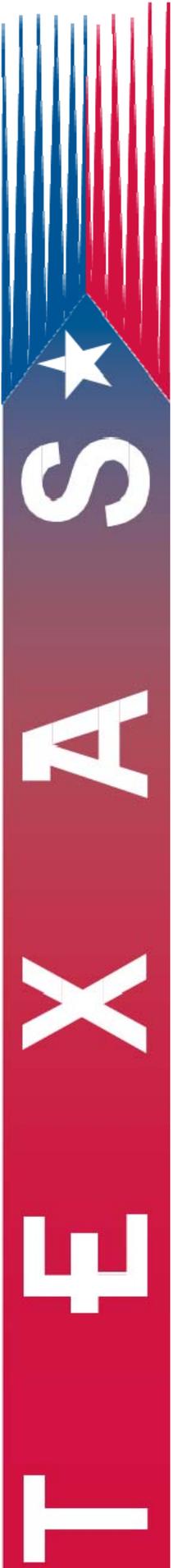
Summary/Conclusion To be sure, the City of Burleson will continue to grow in the next five years and the 5 year plan for FY 2017/2021 reflects both the fiscal and organizational challenges the Burleson Fire Department faces. The sole mission of the Burleson Fire Department is “to improve the quality 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 5 year plan for FY 2018-2022 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 4 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 14 firefighters and an additional command officer can reach a fire scene in 8 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 4 minutes or less after receiving a dispatch.

In the final analysis the primary goal of this 5 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

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

Challenges

- Growing and Developing City: additional inspections, additional plan reviews, additional fire investigations, additional citizen's complaints, three (3) person department
- Administrative Duties: additional meetings, public events coordination
- Growing School District: additional requests for Fire Education Programs & Emergency Planning

Fire Prevention Department Five Year Plan FY 2017-18 through FY 2021-2022

Departmental Purpose/Mission:

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

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

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

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

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

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

- Fire Code Enforcement
- Public Education
- Fire Investigations/Hazardous Material Investigations
- 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:" 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 employee's, Fire Inspector/Investigator David Butler and Fire Inspector/Investigator Jessica Eiswald. The Fire Marshal reports directly to Deputy City Manager Bradley Ford. The Fire Prevention Department is located at Burleson Fire Station #1 on Alsbury Blvd.

Key Challenges/Issues to Address:

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

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

Five Year Plan Summary

5YR Plan	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Certification Pay	\$960	\$960	\$960	\$960	\$960
Fire Inspector/Investigator		\$182,911	\$110,976	\$113,586	\$116,276
Fire Inspector/Plan Review			\$182,911	\$110,976	\$113,976

Year 1 (FY 17-18)
2017-2018

Request Certification Pay Fire Inspector/Investigator:

- a. Assure fire inspectors and investigators have same benefits as police and fire
 - b. Currently have one that receives benefit when came over from fire
- Projected Cost: \$960

Year 2 (FY 18-19)
2018-2019

Request Fire Inspector/Investigator

- a. Assure all inspections are completed in a timely manner
 - b. Assign Fire Inspector/Investigator to specialty type activities (sprinkle systems, fire alarm systems, gas wells, public educations, and etc.)
 - c. Provide additional on call investigator
- Projected Cost: \$182,911

Year 3 (FY 19-20)
2019-2020

Complete efficiency study of plan review process; recommendations

Request Fire Inspector/Plan Review.

- a. Improve quality of plan
- b. Decrease plan review time

- c. Reduce time Fire Marshal is required to spend on plan reviews so more time can be spent on administrative duties. Improve the quality of code adoption review, budget preparation and other related administrative duties.

Projected Cost: \$182,911

Year 4 (FY 20-21)
2020-2021

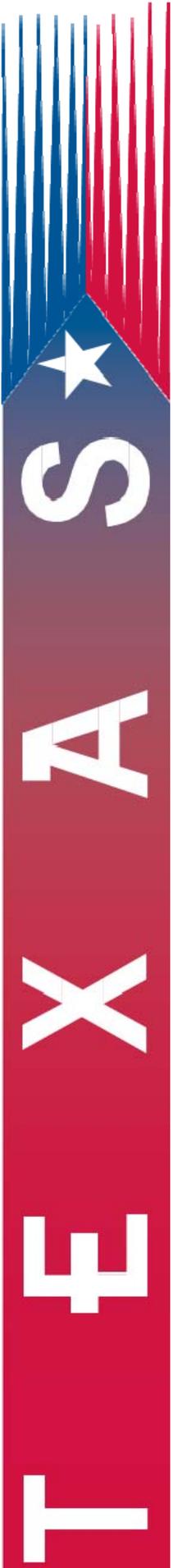
No proposed changes or additions during this fiscal year.
Will evaluate the department from plan reviews, inspections, investigations and etc... to assure department is running efficiently.

Year 5 (FY 21-22)
2021-2022

No proposed changes or additions during this fiscal year.
Will evaluate the department from plan reviews, inspections, investigations and 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 property and, more importantly, lives.



City of
Burleson

*EMERGENCY
MANAGEMENT*

Purpose/Mission:

The Office of Emergency Management exists to prepare the City of Burleson for response and recovery from all types of emergencies and disasters.

Challenges:

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

Services Provided:

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

Operational Efficiencies:

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

**Emergency Management
Division Overview
FY 2018 - 2022**

Purpose/Mission

The Office of Emergency Management exists to prepare the City of Burleson for response and recovery 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 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 2, 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.

**Emergency Management
Five Year Plan
FY 2018 through FY 2022**

Year 1 (FY 17-18)

- Hire an emergency management coordinator
- 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
- Renew storm safe certification

Year 2 (FY 18-19)

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

Year 3 (FY 19-20)

- 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 20-21)

- Purchase Smart board for Fire Station 4

Year 5 (FY 21-22)

- Replace the Incident Management Mobile Command Vehicle

Five Year Plan Summary: FY2018 to FY2022

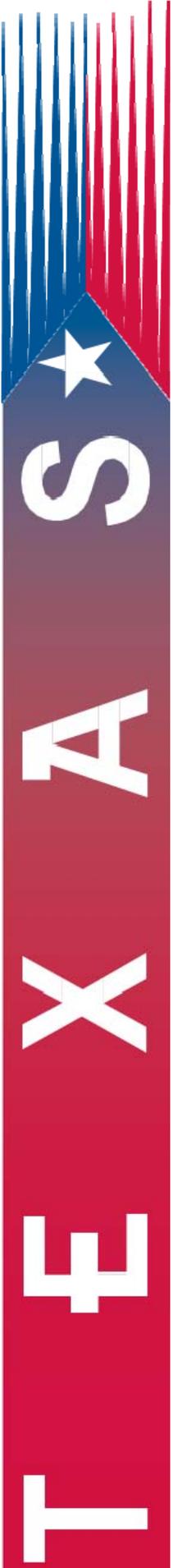
	2018	2019	2020	2021	2022
E.M. Coordinator	147,440	\$104,740	\$104,740	\$104,740	\$104,740
Total	\$147,440	\$101,433	\$95,242	\$97,824	\$100,483

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 (FD2) 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*

Municipal Court Challenges, Services Provided & Efficiencies

Services Provided:

- **Judicial**
 - Interpret and adjudicate applicable state laws and city ordinances
 - Case resolution in an efficient manner
- **Court Clerk**
 - Administrative division of the municipal court, processing all paperwork
 - Citations, complaints, dockets, warrants, collections process
- **Marshal**
 - Warrant service for Class C violations
 - Security for municipal court, city council, red light camera hearings, bank deposits city wide and prisoner transport as requested

Efficiencies:

- Begin full evaluation of processes, files and procedures

Challenges:

- Lack of central location for all municipal court functions – is being addressed with the addition of a new building
- Software – current software will be eliminated to implement Incode 10, although the new software will help with court processes it will not be fully integrated for another 12 to 16 months. The current software has vast problems with poor data input and control over the past several years and is in the process of clean-up. There will be no conversion of data because of the issues.
- Processes – complete rebuild of processes and legal review to assure compliance with law. Current court supervision will have to continue to rebuild for maximum efficiencies.

**City Secretary's Office
Municipal Court
Five Year Plan
FY 2017-18 through FY 2021-22**

Departmental Purpose/Mission:

The Municipal Court preserves the jurisdiction over Class C misdemeanors for the City of Burleson ensuring equality and fair process to all persons.

Departmental Structure Function:

The Municipal Court has 3 divisions, Judicial, Court Clerk and Marshals.

Division	Functions
Judicial	<ul style="list-style-type: none"> • Interpret and adjudicate applicable state laws and city ordinances in a professional manner and to ensure accessibility, fairness, and courtesy in the administration of justice • Case resolution in an efficient manner without excessive cost, inconvenience, or delay.
Court Clerk	<ul style="list-style-type: none"> • Administrative division of the municipal court, processing all paperwork • Citations, complaints, dockets, warrants, collections
Marshal	<ul style="list-style-type: none"> • Warrant service for Class C violations • Security for municipal court, city council, red light camera hearings, bank deposits city wide and prisoner transport as requested

Key Challenges/Issues to Address:

- Lack of central location for all municipal court functions – is being addressed with the addition of a new building
- Software – current software will be eliminated to implement Incode 10, although the new software will help with court processes it will not be fully integrated for another 12 to 16 months. The current software has vast problems with poor data input and control over the past several years and is in the process of clean-up. There will be no conversion of data because of the issues.
- Processes – complete rebuild of processes and legal review to assure compliance with law. Current court supervision will have to continue to rebuild for maximum efficiencies.

Five Year Plan Summary:

Year 1 (FY 17-18)

- Court Clerk
 - Implement Incode 10 new software
 - Continue auditing all files from previous years to assure compliance
 - Fix processes that are out of date and not efficient
 - Complete renovation of website and pages to add convenience for customers
- Marshal
 - Evaluate duties and assignments to meet the needs of a new court building

- Build efficiencies by utilizing standard warrant lists and daily map creations

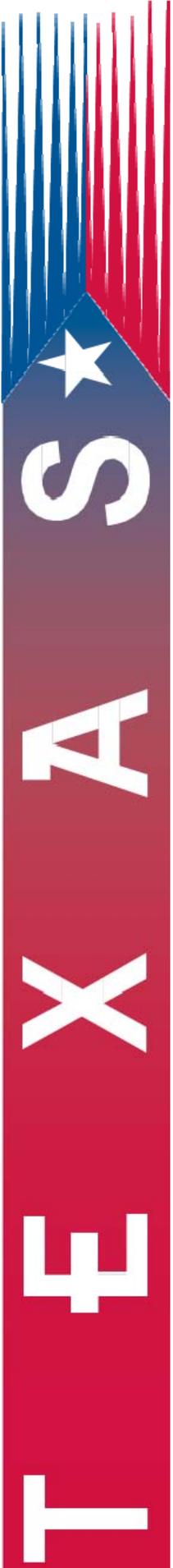
Year 2 (FY 18-19) Year 3 (FY 19-20) Year 4 (FY 20-21) Year 5 (FY 21-22)

Beyond the current plan for the municipal court including clerks and marshals, it is difficult to determine the needs or programs that best serve the city. The amount of cleanup work our current staff is working through may take longer than 12 months and no new programs are being considered at this time. While we are hopeful Incode 10 will help to alleviate the inefficiencies we will not know till full implementation.

All current divisions of the municipal court continue to work well together and provide the best possible service to the community.

Summary/Conclusion

The three divisions of the municipal court strive to provide service that is fair and equal at all times. The professionals in these divisions represent integrity and respect both internally and externally.



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 2018 through FY 2022

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.

PROPOSED FY 18-22 - 5 Year Plan

No new Service Delivery Objectives proposed.

Traffic Maintenance

Service Delivery Goals

- Protect the investment in signs, markings and electronic traffic control devices through adequate repair and preventive maintenance.
- Maintain an ongoing traffic maintenance program to include all traffic related infrastructure components and maximize the City's investment.

- Continuously seek to provide the most state of the art installation and maintenance practices for all traffic control related infrastructure components, i.e., signs, markings & electronic devices.

Current Service Objectives

- Maintain a 30 minute response time for emergency repairs for regulatory signs, i.e. stops, speed and school zone 24 hours a day
- Maintain a 1 hour “after hours” response time by in-house signal technician for signal malfunctions or reported trouble calls
- Perform all signal repairs possible from ground level within 30 minutes of arrival.
- Perform all aerial signal repairs via contractor within 24 hours of notification.
- Perform annual preventative maintenance (PM) to 100% of 27 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 and Wilson
- Perform annual ground level PM to 100% of 12 signalized intersections
- Inspect 100% of the 12 maintenance management units (MMU) in the traffic signal controllers annually
- Maintain 49,500 linear feet of pavement markings.
- Maintain 16,500 square feet of hot tape pavement markings.
- Update pavement markings and school zone markings, i.e. zone bars & crosswalks when needed
- Maintain approximately 1,200 regulatory, warning and/or directional signs annually.
- Install approximately 200 regulatory, warning and/or directional signs annually.

PROPOSED FY 18-22 - 5 Year Plan

	2018	2019	2020	2021	2022
TXDOT Signal O & M Phase I	\$378,006	\$155,666	\$160,672	\$165,828	\$171,138
Signs & Markings Technician				\$46,800	\$48,204
Signs & Markings Truck				\$37,000	\$5,500
Signal Technician		\$52,650	\$54,210	\$55,817	\$57,472
Signal Head Replacement	\$41,200				
TOTAL	\$419,206	\$208,316	\$214,882	\$305,445	\$282,314

Year 1 (FY 2017- 2018)

- TXDOT Signal Operation and Maintenance Phase I
 - Purchase Bucket Truck for aerial maintenance including:
 - Current Traffic Signals (12)
 - TXDOT Traffic Signals (23)
 - School Zone & Pedestrian Flashers (27)
 - TXDOT School Zone & Pedestrian Flashers (6)

- Street Lights along Wilshire Blvd. (66)
 - Take over Banner replacement program for Economic Development
 - Parking Lot and Building Lighting
- Traffic Engineer
 - Provide traffic engineering expertise needed to manage increased and more complex traffic system
 - Manage Operations of Traffic Division
 - Assume traffic plan review for Development Services
 - Office Remodel
 - Office Furniture & PC
 - Car & Phone allowances
- Purchase School Zone Flasher system
 - Manage system remotely
 - More efficient use of technician time
 - Higher accuracy
- Signal Head replacement for Renfro & Johnson and Renfro & Wilson intersections

Year 2 (FY 2018 2019 through Year 3 (FY 2019 - 2020)

- Signal Technician
 - Needed due to increased infrastructure primarily TXDOT Signals
 - Perform all aerial signal repairs in house within 2 hours of notification.

Year 4 (FY 2020 - 2021)

- Signs & Markings Technician
 - Due to growth and subsequent increased infrastructure
 - Includes service truck

Year 5 (FY 2021 – 2022)

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 (24,000 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 bi-annually and calculate average PCI
- Perform sidewalk repairs based upon resident reported trip hazards.
- Maintain an average Pavement Condition Index (PCI) of 7 for City owned parking lots.

PROPOSED FY 18-22 - 5 Year Plan

	2018	2019	2020	2021	2022
Hook Lift Program	\$168,238	(\$20,453)	(\$20,453)	(\$20,453)	(\$20,453)
Crew Cab Service Truck Upgrade	\$6,718	(\$618)	(\$618)	(\$618)	(\$618)
Asst. Superintendent	\$73,546	\$75,728	\$77,976	\$80,292	\$82,676
Message Board	\$15,100	\$1,510	\$1,510	\$1,510	\$1,510
Parking Lot Maintenance Program	\$131,000	\$217,000	\$304,000	\$54,000	\$54,000
TOTAL	\$394,602	\$273,167	\$362,415	\$114,731	\$117,115

Year 1 (FY 2017- 2018)

- Hook Lift Program
 - Convert dump trucks to Hook Lift bodies.
 - Add Hook Lift bodies
 - Sanders
 - Flatbed
 - Concrete Mixer
 - Possibly fund Bucket Truck with savings.
- Crew Cab Service Truck Upgrade
 - Replace 2 Half Ton pickups with 1 One Ton Service Truck
- 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

- Ongoing maintenance funds added to base to maintain parking lots

Year 2 (FY 2018 2019 through Year 5 (FY 2021 - 2022))

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.

PROPOSED FY 18-22 - 5 Year Plan

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.

PROPOSED FY 18-22 - 5 Year Plan

Year 1 (FY 2017-2018) through Year 5 (FY 2021-2022)

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 50% of 4,000 valves to ensure equipment is operational annually.
- Operate 100% of 1,400 hydrants to ensure equipment is operational annually.
- Perform Preventive Maintenance on 100% of 1,400 hydrants annually.
- Manage system infrastructure to limit main breaks to 30 annually.

PROPOSED FY 18-22 - 5 Year Plan

	2018	2019	2020	2021	2022
Vehicle Upgrade	\$15,445	\$451	\$451	\$451	\$451
Hook Lift Program	\$31,023	(\$17,160)	(\$17,160)	(\$17,160)	(\$17,160)
Tank Painting					\$300,000
TOTAL	\$46,468	(\$16,709)	(\$16,709)	(\$16,709)	\$283,291

Year 1 (FY 2017- 2018)

- Vehicle Upgrade
 - Upgrade 2 existing Half-Ton pickups to ¾ ton and 1 ton, 4 wheel drive pickups when they are normally replaced.
- Hook Lift Program
 - Convert dump trucks to Hook Lift bodies.

Year 2 (FY 2018- 2019) through Year 4 (2020 - 2021)

No new Service Delivery Objectives proposed

Year 5 (FY 2021- 2022)

- Paint ground storage tanks at the Industrial Pump Station

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 33% of 205 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.
- Perform manhole inspection of 40% of remote manholes. (100% if proposed WW Crew is approved)

PROPOSED FY 18-22 - 5 Year Plan

	2018	2019	2020	2021	2022
WW MH Crew	\$142,682	\$123,895	\$126,924	\$130,044	\$133,258
TOTAL	\$142,682	\$123,895	\$126,924	\$130,044	\$133,258

Year 1 (FY 2017- 2018)

- Add WW Crew
 - Includes 1 Crew Leader, 1 Utility Worker
 - Primary purpose is to inspect additional 300 remote manholes in effort to prevent sanitary sewer overflows.

Year 1 (FY 2017- 2018) through Year 5 (2021 - 2022)

No new Service Delivery Objectives proposed

Utility Customer Service

Service Delivery Goals

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

Current Service Objectives

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

PROPOSED FY 18-22 - 5 Year Plan

	2018	2019	2020	2021	2022
Clerk Pay Range Correction	\$6,551	\$6,748	\$6,950	\$7,158	\$7,373
TOTAL	\$6,551	\$6,748	\$6,950	\$7,158	\$7,373

Year 1 (FY 2017- 2018)

- Clerk Pay Range Correction

- Maintain equitable pay for like positions within the City as well as comparison cities.

Year 2 (FY 2018- 2019) through Year 5 (2021 - 2022)

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.

	2018	2019	2020	2021	2022
Immediate Roof Repairs	\$90,403				
Roof Maintenance Program	\$607,079	\$94,182	\$92,870	\$91,491	\$90,044
Carpet Maintenance Program	\$176,877	\$100,000	\$24,351	\$24,351	\$24,351
TOTAL	\$876,377	\$196,201	\$119,241	\$117,863	\$116,417

Year 1 (FY 2017-2018)

- Immediate Roof Repairs
 - In response to a 3rd party roof inspection.
 - Prevent roof leaks that will result in further damage to the building and equipment.
- Establish Roof replacement schedule and fund.
- Establish Floor replacement schedule and fund.

Year 2 (FY 2018-2019) through Year 5 (FY 2021- 2022)

- 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%
- Average Unscheduled Repair Time – Less than 3 working days
- Average Preventive Maintenance Event Time – No more than 1 working day.

PROPOSED FY 18-22 - 5 Year Plan

	2018	2019	2020	2021	2022
High Capacity Equipment Lift	\$0	(\$2,571)	(\$2,571)	(\$2,571)	(\$2,571)
Technician Upgrade	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Storage Mezzanine	\$45,000				
Total	\$54,000	\$6,429	\$6,429	\$6,429	\$6,429

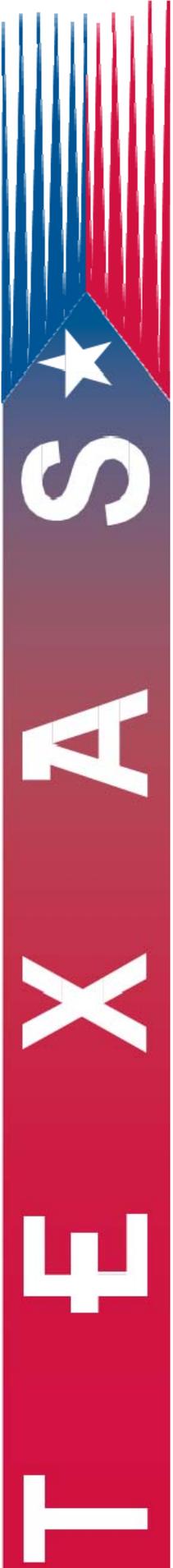
Year 1 (FY 2017- 2018)

- High Capacity Equipment Lift
 - Increase our ability to perform Maintenance and Repairs at our facility
 - Proposal uses ERF savings from Hook Lift proposal in Pavement Maintenance and Water Operations divisions.
- Technician Level Upgrade
 - Adjusts position requirements for all technician levels as follows.
 - Technician I
Commercial Driver’s License (A) within 6 months
 - Technician II
Technician I Requirements
Automotive Service Excellence (ASE) A-7, T-4, and T-5
 - Technician III
Technician II Requirements
Automotive Service Excellence (ASE) T-2, T-3, and T-6
 - Technician IV
Technician III Requirements
Automotive Service Excellence (ASE) T-1, T-7, and L-2
 - Additional cumulative Certification Pay proposed
 - ASE Certification Pay Level I (ASE T-8, A-1, A-2) - \$360 / Year
 - ASE Certification Pay Level II (ASE A-3, A-4, A-5) - \$360 / Year
 - ASE Certification Pay Level III (ASE A-6, A-8, A-9) - \$360 / Year
 - Additional noncumulative Certification Pay proposed
 - Emergency Vehicle Technician (EVT) I Certification - \$720 / Year

- Emergency Vehicle Technician (EVT) II Certification - \$1,080 / Year
 - Emergency Vehicle Technician (EVT) III Certification - \$1,440 / Year
- Storage Mezzanine
 - Provide needed storage space for Equipment Services and Facilities Maintenance staff.

Year 2 (FY 2018- 2019) through Year 5 (FY 2021- 2022)

- 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/FutureAnimal 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

ChallengesAnimal 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 Department Overview FY 2018-2022

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 12.5 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 – Intake has increased by 8%. 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 animals, 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.

Code Compliance

Staff Leadership – 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.

Resources for Residential revitalization projects - Neighborhood Services is requesting the 6 Stones Economic Development Program with the purpose of alleviating the overtaxing of the HOPE program volunteers. This program is part of long range planning and future revitalization efforts of residential structures for the purpose of the preservation and protection of our ad valorem tax base. 6 Stones is a non-profit corporation that engages in rehabilitation and repair of residential structures in need of revitalization with labor and building material acquired via volunteers, donations and grants in cooperation or under arrangements with public and private entities.

Environmental Services

Staffing 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 2018 through FY 2022

Animal Services

Goals to be addressed in 5-year plan:

- 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.
- Provide prompt, courteous, and professional service to all customers.

Year 1 (FY 2017- 2018)

- Update emergency management plan to correct ever changing livestock holding, and shelter resources.
- Continue to update Standard Operating Procedures (SOP).
- Shelter Isolation Room add-on
Service Enhancement - \$ 569,664
- Upgrade Pay Range of Animal Control Officer position.
Service Enhancement - \$4,679

Year 2 (FY 2018- 2019)

- Increase the number of transfers to rescue.
- Decrease the number of euthanasia
- Upgrade the part-time Kennel Tech to full-time freeing the ACO to only field work. Service Enhancement – \$54,447

Year 3 (FY 2019- 2020)

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

Year 4 (FY 2020- 2021)

- 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 2021- 2022)

- Increase adoptions
Service Enhancement- Offsite adoption trailer- \$37,500

ANIMAL SERVICES

PROPOSED FY 2018-2022 Five Year Plan Summary:

REQUEST DESCRIPTION	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Shelter Expansion Isolation	\$569,664				
Upgrade Pay Range ACO	\$4,679				
Upgrade part-time kennel tech to full-time			\$54,447	\$54,447	\$54,447
Animal Control Officer				\$129,357	\$68,957
Offsite Adoption Trailer					\$37,500
TOTAL	\$574,343		\$54,447	\$183,867	\$160,604

CODE COMPLIANCE

Goals to be addressed in 5-year plan:

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

Year 1 (FY 2017- 2018)

- Create a principal Senior /Lead Code Compliance position
Service Enhancement – Option #1 -\$20, 841 **OR** Option #2 - \$5,915
- Implement Economic Development Program with 6 Stones
Service Enhancement - \$50,000
- Upgrade Pay Range Code Compliance Officer position
Service Enhancement - \$5,687

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

Year 2 (FY 2018- 2019)

- Implement Multi-family / Rental inspection program.
Service Enhancement – New position \$99,985
- Continue evaluating the inventory of substandard structures and initiate repair or demolition procedures
- Continue updating Standard Operating Procedures

Year 3 (FY 2019- 2020)

- Create Code Supervisory/ Manager with new position or promotion
Service Enhancement – Option # 1- \$70,709 OR Option #2 - \$20,841
- Continue evaluating the inventory of substandard structures and initiate repair or demolition procedures

Year 4 (FY 2020- 2021)

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

Year 5 (FY 2021- 2022)

- Implement Mobile Tool Lending program
Service Enhancement – Purchase trailer with equipment \$24,500

CODE ENFORCEMENT

PROPOSED FY 2018-2022 Five Year Plan Summary:

REQUEST DESCRIPTION	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Lead/ Senior Code Compliance Officer	\$20,841 / \$5,915	\$20,841 / \$5,915	\$20,841 / \$5,915	\$20,841 / \$5,915	\$20,841 / \$5,915
Upgrade Pay Scale Code Compliance Officer	\$5,687	\$5,687	\$5,687	\$5,687	\$5,687
Economic Development Program – 6 Stones	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Multi- Family / Rental inspector		\$99,985	\$71,486	\$71,486	\$71,486
Promotion / new Manager Code Position			\$70,709/\$20,841	\$70,709 / \$20,841	\$70,709 / \$20,841
Mobile tool lending Center				\$24,500	0
TOTAL	\$76,528 / \$61,602	\$176,513 / \$161,587	\$218,723 / \$153,929	\$243,223 / \$178,429	\$218,723 / \$153,929

ENVIRONMENTAL SERVICES

Goals to be addressed in 5-year plan:

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

Year 1 (FY 2017- 2018)

- 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 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.
- Transition public health inspections from TCPH to City of Burleson.
- Implement in-house Consumer health inspection program
Service Enhancement – Hire Environmental Sanitarian - \$53,887
- Supplement budget for assistance in growing community events and safety of employees at HHW. Service Enhancement – \$4,000

Year 2 (FY 2018- 2019)

- To educate the public on mosquito control and disease prevention.
- To review the Storm Water Pollution Control ordinance for compliance with the 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 2019- 2020)

- Obtain a vehicle Service Enhancement –\$42,493
- 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 2020 2021)

- 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 storm water 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 2021- 2022)

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

- Implement litter pick-up crew
Service Enhancement - \$?
- 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.
- Serve on the steering committee for the Village Creek Watershed Protection Plan.

ENVIRONMENTAL SERVICES

PROPOSED FY 18 - 22 Five Year Plan Summary:

REQUEST DESCRIPTION	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Environmental Sanitarian	\$53,887	\$24,387	\$24,387	\$24,387	\$24,387
Special Events Funding	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Truck			\$42,493	\$6,193	\$6,193
Litter pick- up crew					?
TOTALS	\$57,887	\$28,387	\$70,880	\$34,580	\$34,580

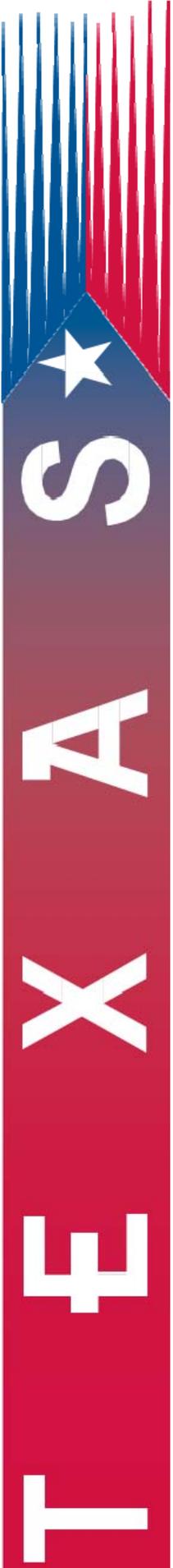
Summary/Conclusion

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 18 - 22 Five Year Plan Summary

REQUEST DESCRIPTION	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Shelter Expansion Isolation	\$569,664				
Upgrade Pay Range ACO	\$4,679	\$4,679	\$4,679	\$4,679	\$4,679
Environmental Sanitarian	\$53,887	\$24,387	\$24,387	\$24,387	\$24,387
Special Events Funding	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Lead/ Senior Code Compliance Officer	\$20,841 / \$5,915	\$20,841 / \$5,915	\$20,841 / \$5,915	\$20,841 / \$5,915	\$20,841 / \$5,915
Upgrade Pay Scale Code Compliance Officer	\$5,687	\$5,687	\$5,687	\$5,687	\$5,687
Economic Development Program – 6 Stones	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Multi- Family / Rental inspector		\$99,985	\$71,486	\$71,486	\$71,486
Upgrade part-time kennel tech to full-time			\$54,447	\$54,447	\$54,447
Truck			\$42,493	\$6,193	\$6,193
Promotion / new Manager Code Position			\$70,709/\$20,841	\$70,709 / \$20,841	\$70,709 / \$20,841
Animal Control Officer				\$129,357	\$68,957
Mobile tool lending Center				\$24,500	0
Offsite Adoption Trailer					\$37,500
Litter Pick-up crew					?
TOTAL	\$708,758 / \$693,832	\$209,579 / \$194,653	\$348,729 / \$283,935	\$466,286 / \$ 401,492	\$418,886 / \$354,092



City of
Burleson

*DEVELOPMENT
SERVICES*

Services Provided

- Building Permits and Inspections Division
 - Plan Review
 - Permitting of many varieties
 - Building Inspections
- Planning & Engineering Division
 - Long Range Planning
 - City Development Ordinances
 - Development Case Review
 - Engineering Plan Review
 - Floodplain Management
- Economic Development
 - Business Recruitment
 - Business Retention
 - Workforce Development
 - Tourism

Operational Efficiencies Past/FuturePast

- Zoning notice signs to notify property owners in the area of the rezoning case and provide information related to the public hearing.
- Updated Website to Include Zoning Cases

Future

- Plan to implement electronic plan submittal and review to reduce distribution and comment timeframes, more effectively share information, and easily track project status

Challenges

- The Zoning Ordinance and Land Use Plan are outdated which can lead to inconsistencies in the City's Master Plans (Thoroughfare Plan, Water/Wastewater Master Plan, Park Plan, etc.).
- Recent staff turnover has produced a short-staffed environment which can lead to errors and communication challenges.
- Staffing levels in certain areas occasionally make it difficult for staff to take off for needed training.



- Limited resources (land, infrastructure, etc.) in Business Park area and other areas of potential commercial/industrial growth may impact economic development initiatives.
- Recent and proposed state legislation, such as annexation and eminent domain laws, may begin to impact development and City projects.
- Rising land, development, and construction costs are competing with the increased demand for amenities within developments is leading to requests for alternative funding mechanisms from developers.

**Development Services Department
Five Year Plan
FY 2018-2022**

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 functional areas as noted below.

Building Division	<ul style="list-style-type: none"> • Plan Review • Permitting • Inspections
Planning & Engineering	<ul style="list-style-type: none"> • Long Range • Development Case Review • City Development Ordinances • Engineering Plan Review • Floodplain Management
Economic Development	<ul style="list-style-type: none"> • Business Recruitment • Business Retention • Tourism Support

Key Challenges/Issues to Address:

- Planning/Development documents are due for updates:
 - Zoning Ordinance
 - Land Use Plan
 - Master Drainage Study
 - Water & Wastewater Master Plan
 - Subdivision Ordinance
 - Design Standards Manual
- Community Rating System (CRS) score has declined and we need to ensure we continue in the program.
- Development costs have risen which has increased requests for alternative funding mechanisms from developers (PIDs in particular).
- We need consistent, comprehensive checklists and outreach documents for the development community.
- The Business Park is nearing full occupation so we need to evaluate how to move forward with potential businesses.

Five Year Plan Summary:

PROPOSED FY 2018-2022

Description	FY 18	FY 19	FY 20	FY 21	FY22
Update of Master Drainage Study	\$250,000	\$160,000	\$210,000	\$140,000	\$180,000
Hardware upgrades for online review and permitting/kiosk		\$15,000			
Identification/Development of future large-scale industrial site		\$200,000	\$400,000	\$400,000	\$400,000
Total	\$250,000	\$375,000	\$610,000	\$540,000	\$580,000

Year 1 (FY 17-18)

- Implement phased update to Master Drainage Study/Plan to ensure maps are current, regional detention is evaluated and guidance is valid for future development
- Evaluate and enhance City's Community Rating System (CRS) program
- Initiate creation of a development guide and checklists for Building Inspections and Planning & Engineering
- Complete Comprehensive Plan and Zoning Ordinance Update
- Water/Wastewater Master Plan Update
- Update City's Public Improvement District Policy (PID)
- Implement first year of Burleson Works Program
- Complete Subdivision Ordinance Revisions
- Design the online permitting and review system

Year 2 (FY 18-19)

- Continue phased updates to Master Drainage Study/Plan
- Continue to refine and enhance City's Community Rating System (CRS) program
- Complete development guide and checklists for Building Inspections and Planning & Engineering
- Identify large-scale site for future industrial growth, conduct site analysis and begin search for development partners
- Implement the online permitting and review system
- Begin updates to the Design Standards Manual

Year 3 (FY 19-20)

- Market large-scale site for industrial development and initiate plan for public improvements
- Continue phased updates to Master Drainage Study/Plan
- Continue to refine and enhance City's Community Rating System (CRS) program
- Complete updates to the Design Standards Manual

Year 4 (FY 20-21)

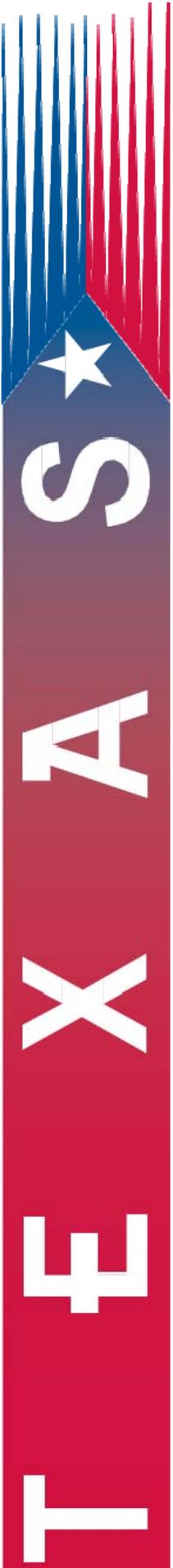
- Begin construction of public improvements for industrial development
- Continue phased updates to Master Drainage Study/Plan
- Continue to refine and enhance City's Community Rating System (CRS) program

Year 5 (FY21-22)

- Continue construction of public improvements for industrial development
- Continue phased updates to Master Drainage Study/Plan
- Continue to refine and enhance City's Community Rating System (CRS) program
- Evaluate the need for updating the Comprehensive Plan

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*

Department of Engineering Services

Budget Summary for FY2018

Services Provided

- Long-Range Infrastructure Planning
 - Water, sewer, streets, drainage, trails, sidewalk
- Capital Improvements program implementation
 - Design, construction
- Project Management
- Construction Inspection for CIP and Development Projects
- Management of CIP Funding programs and expenditures
- Gas Well Permitting and inspections / compliance
- Property Acquisitions and Property Management

Enhancements / Efficiencies from FY2017

- The Real Property Coordinator position was filled in April 2017 and has been a significant enhancement to not only the Engineering Department, but other departments as well. Increased customer service benefits and lower project costs due to the in-house interaction with property owners are just a couple of the ways having this position in-house has benefited the City.
- Passage of the Roadway Impact Fee Ordinance
- Utilized Gas Well Inspector to help out Building Inspections during staff shortages
- Utilizing Gas Well Supervisor to fill needs for additional construction inspection, delaying need for new inspector.
- Began semi-annual Capital Project Updates to Council
- Improved project budgeting and financial transparency through process changes

Personnel Requests

- \$12,289 is requested to be added annually for position reclassification. We are requesting reclassification of the Financial Analyst position to Sr. Financial Analyst or Capital Projects/Grants Manager and increased base pay to recognize the additional duties and technical knowledge required to administer the federal funding for projects.

Future Considerations

- Workload is heavy and project schedules will be lengthened in some cases
- Currently utilizing gas well supervisor for CIP Inspections. If development trend continues and/or if 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.
- Long-term planning, regional planning effort participation and similar “big-picture” activities won’t be at ideal levels due to short staffing.

Engineering Services Department Five Year Plan FY18 through FY22

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.

Departmental Structure

The Department is directed by Laura Melton, P.E. and consists of eleven (11) filled full-time positions in two (2) Divisions:

Director of Engineering	
CAPITAL IMPROVEMENTS	
Assistant Director of Engineering	Capital Projects Finance Manager
Project Engineer (2)	Engineering Development Coordinator
Chief Engineering Inspector	Real Property Coordinator
Engineering Inspector	Engineering Tech (vacant)
GAS WELL DEVELOPMENT	
Gas Well Supervisor	Gas Well Inspector

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
 - Property acquisition

➤ 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)

Key Challenges/Issues to Address

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. The Real Property Coordinator position has provided some relief here – as she is also a civil engineer, she has been able to take over a couple of project as project manager. However, the workload of property acquisition is already heavy and growing, so this won't be a long term solution. We could use another engineering position today to get projects moving at a better pace and provide better customer service to citizens' complaints, as well as be more pro-active in long-term planning, safety monitoring and improvements, and participation in regional planning efforts and funding opportunities. If a storm water utility is passed or other project funding provided, an engineering position will be critical to meet project schedules.
 - Construction Inspection: While gas well activity is low, we have cross-trained the Gas Well Supervisor as a construction inspector. That has prevented the need to add a third inspector position thus far. This is working out very well and is a great succession planning move as well, since both inspectors are nearing retirement stage.
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 but a couple of key arterials have been compromised by development and need to be replaced on the MTP to assure the future street network is adequate.
 - We continue to work with Parks on the 10-mile Loop plan that was presented to the I&D committee in 2016. Plans are to expand the ties to this loop and increase both on-street and off-street trails.

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.
 - o Significant changes continue to be made to internal processes. Monthly project status reporting and financial reporting have taken major strides forward and continue to be revisited for additional improvements. Funding for in-house engineering is set-aside at the beginning of projects to assure this funding is available when it needs to be and comes from the correct sources. Semi-annual reports to Council have been put into place, with detailed presentations on project status provided.
 - o The use of technology and the acceptance of “green” practices in both office policies and design innovations have evolved significantly in the engineering world in recent years. We are moving forward with some changes to standards (roundabouts, less concrete width, more bike lanes and paths), but additional changes particularly in the area of environmental issues need to be made. We want to bring projects to the citizens that will meet future needs by being more environmentally aware.

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

PROPOSED - 5 Year Staffing Plan (Beginning FY 17-18)

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

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Engineering Inspector	\$0	\$0	\$ 78,351	\$ 78,351	\$ 78,351
Civil Engineer	\$0	\$0	\$120,985	\$120,985	\$120,985
TOTAL	\$0	\$0	\$199,336	\$199,336	\$199,336

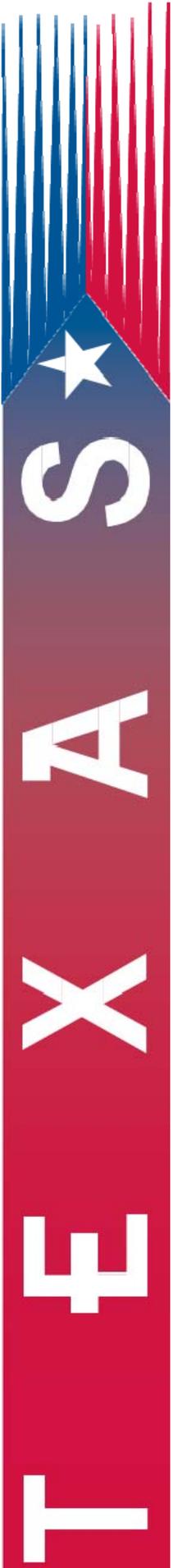
Summary and Conclusions

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 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	FY17
		Start	Complete	Update
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	75% Complete
Transition plan submittal/review to a fully electronic process.	3	FY15-16	FY18-19	20% complete



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.

Department of Parks and Recreation

Challenges:

Park Enhancements

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 - \$63,000

Sidewalk Repairs – Oak Valley Trail

Justification

- . Concrete repairs
- . Cost consideration - \$ 30,000

Sidewalk Extension - Oak Valley (South)

Justification

- . Sidewalk extension from Valley Terrace to Hidden Creek Pkwy
- . Cost consideration - \$30,000

Equipment request – (3 zero turn mowers)

Justification

- Need to replace old mowers
- . Cost consideration - \$31,101

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 - \$63,000

Personnel Request

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

Justification

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

- Vehicle Request** – 1 truck for Parks Maintenance
1 ton Crew Cab – Needed to replace vehicle 322 purchased in 1998
Justification
- With additional employee transportation is needed.
- Cost Consideration: \$34,178.00

R&LLL Admin

Vehicle Request

15 Passenger Van – Van for staff

Justification

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

Recreation

BRiCK Software Improvement - Upgrade BRiCK RecTrac System

Justification

- Current software is out of date.
- Cost Consideration - \$6,000

Russel Farm – 1 part time personnel

Justification

- Customer Service
 - This will allow the Supv.to leave the farm without closing.
 - The Supv. 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: \$11,468.00

Russel Farm – Red Barn: Electrical Improvements

Justification

- Update and bring to code the old electrical.
- Cost Consideration: \$11,200.00

**Department of Recreation and Life Long Learning
Five Year Plan
FY 2018 through FY 2022**

CAPITAL IMPROVEMENT PROGRAM

Background

In 2009, the *Parks, Recreation and Trails Master Plan* was adopted by the Burlison 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. In the summer of 2015, another survey was completed to update and supplement the master plan.

PARK CIP FUNDING SCHEDULE

	PROJECTS: Funded	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
1	Dog Park	\$850,000					\$850,000
2	Village Creek Trail - Seg 3&4	\$1,468,000	\$475,000				\$1,943,000
3	Centennial Park Gazebo	\$15,000	\$45,000				\$60,000
4	Willow Creek Park Trail Work	\$25,000					\$25,000
5	Bailey Lake Park Nature Trail Imp.	\$20,000					\$20,000
6	Concrete Stain: Chisenhall/BRiCK	\$24,000					\$24,000
7	Oak Valley Park Nature Trail Imp.	\$12,500	\$37,500				\$50,000
8	Miscellaneous/Minor Projects	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
9	Playground Replacement	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000	\$315,000
10	Oak Valley Trail Repair	\$30,000					\$30,000
11	Valley Terrace to HCP Trail Conn.	\$30,000					\$30,000
12	Disc Golf Course	\$25,000	\$75,000				\$100,000
13	Prairie Timber Park Imp.	\$75,000	\$225,000				\$300,000
	TOTAL ALL FUNDED PROJECTS	\$2,647,500	\$930,500	\$73,000	\$73,000	\$73,000	\$3,797,000
	PROJECTS: Unfunded	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
14	Park System Master Plan Update	\$120,000					\$120,000
15	10-Mile Loop: Off-Road Links		\$1,050,000	\$2,150,000			\$3,200,000
16	Land Acquisition					\$1,000,000	\$1,000,000
	TOTAL ALL UNFUNDED PROJECTS	\$120,000	\$1,050,000	\$2,150,000	\$0	\$1,000,000	\$4,320,000

ONGOING PARK CAPITAL PROJECTS

- 1 Dog Park:** Funded; 353, 430/352
Budget: \$850,000
 - Parking lot and entry
 - Fencing
 - Irrigation and turf establishment
 - Shade structures
 - Various amenities

- 2 Village Creek Trail Segment 3 & 4:** Funded; 354, 346, 301
Total Cost: \$1,943,000
- 10' wide concrete trail: Chisenhall Fields to Hillside
 - Low water crossings
 - Bridge/low water crossing behind Mariposa

FY 2018 PROJECTS

- 3 Centennial Park Gazebo:** Funded; 353
Estimated Cost: \$60,000
- Solid roof hexagonal gazebo
- 4 Willow Creek Park Trail Work:** Funded; 353
Estimated Cost: \$25,000
- Replace segment of concrete trail to comply with TAS/ADA
- 5 Bailey Lake Park Nature Trail Improvements:** Funded; 353
Estimated Cost: \$20,000
- Interpretive signs in northern/eastern area of park
 - Park benches along concrete trail and prairie dog area
 - Possible wildflower seeding
- 6 Concrete Stain at Chisenhall Fields and BRiCk:** Funded; 353
Estimated Cost: \$24,000
- Stain concrete at BRiCk entrance
 - Stain concrete in/near parking area near Arabian field
- 7 Oak Valley Trail Nature Trail Improvements:** Funded; 353
Estimated Cost: \$50,000
- Interpretive signs along existing nature walk
 - Sign with trail map near Oak Valley Trail
 - Wildflower seeding near Hurst Rd
- 8 Miscellaneous/Minor Projects:** Funded; 353
Estimated Cost: \$10,000 (\$50,000 over 5 years)
- Ongoing, annual allocation for minor projects
- 9 Playground Replacement:** Funded; 350
Estimated Cost: \$63,000 (\$315,000 over 5 years)
- Ongoing, annual allocation for replacement of old playground equipment
 - Possible use toward Clark Park playground renovation

10 Oak Valley Trail Repair: Funded; 353

Estimated Cost: \$30,000

- Replace cracked and/or damaged concrete along Oak Valley Trail

11 Valley Terrace to Hidden Creek Pkwy Trail Connection: Funded; 302

Estimated Cost: \$30,000

- Acquire survey and design in-house
- Concrete trail connection from Oak Valley neighborhood to HCP
- Located on Oak Valley Park South property
- Paid for by park development fee revenue

14 Park System Master Plan Update: *Unfunded; 353 funds available*

Estimated Cost: \$120,000

- Funding available from capital project savings in FY 2017
- Last updated in 2009

FY 2019 PROJECTS

12 Disc Golf Course: Funded; 353

Estimated Cost: \$100,000

- 18 hole disc golf course
- Most underbrush clearing to be done in-house
- Proposed site: Chisenhall Fields to Bailey Lake along Village Creek Trail

13 Prairie Timber Park: Funded; 353

Estimated Cost: \$300,000

- Correct drainage problem caused by siltation
- Design in-house

15 10-Mile Loop: *Unfunded; TBD*

Estimated Cost: \$3,200,000

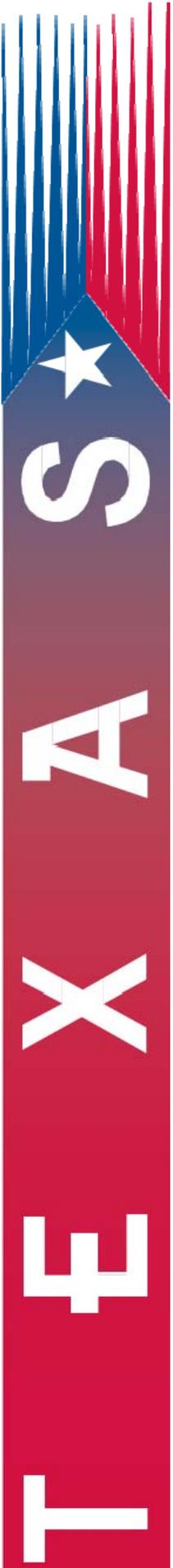
- Fill in off-road gaps in loop
- 10' wide concrete trail
- Possible in-house design for portion of projects

FY 2022 PROJECTS

16 Land Acquisition: *Unfunded; TBD*

Estimated Cost: \$1,000,000

- Search for large tract of land for regional park
- Site determined by growth pattern and park master plan update
- Possibly located in ETJ



City of
Burleson

*HIDDEN
CREEK
GOLF
COURSE*

Services Provided

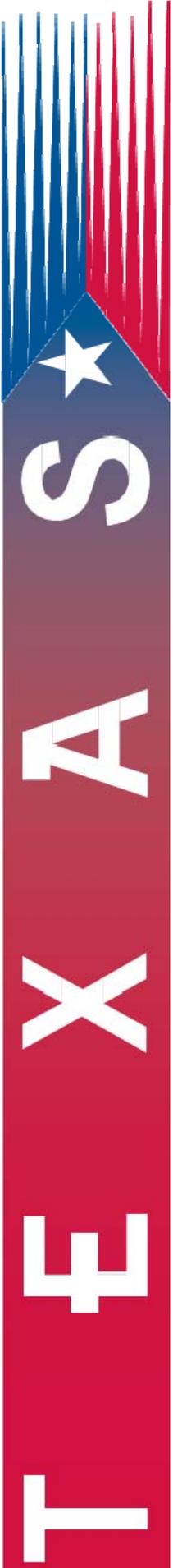
- Over 38,000 paid rounds annually
- Food and Beverage Service for the golfers and outside customers
- Catering multiple regularly scheduled events
- Providing Tournament services to over 50 events per year
- Maintain the Golf Course to industry standards
- Provide excellent Customer Service to enhance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

Operational Efficiencies Past/Future

- Restructure menu and implement new pricing in the restaurant.
- 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 Department Overview FY 2018

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:

Deputy Director

Provides overall Network support to include WAN, LAN, Email, Internet, and Security. Assists in overall network design architecture and long range planning.

Network Administrator

Provides support of the VoIP phone system for all City facilities. Supports RecTrac and Golf Trac software and assists Network Administrator with his duties.

System Administration

Provides support for Public Safety's O.S.S.I. and Firehouse applications. Provides hardware support for mobile data terminals.

Support Tech

Provides desktop support for end users to include; PC's, printers, Operating systems, SunGard applications, phones, etc...

Project Manager

Provides project management duties for the One Solution migration of all City applications.

GIS Administrator

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

GIS Sr. Analyst

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

Key Challenges/Issues to Address

GIS Analyst - The GIS department has been comprised of two employees for the past 15 years. With the growth of the City and the demands placed on our GIS infrastructure we need to add a new GIS Analyst position to our team.

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.

ExecuTime Time and Attendance/Advanced Scheduling Software – ExecuTime makes it easy for managers and staff of every department to enter and track time types, manage time-off requests and apply job costing all while handling multiple pay periods and FLSA guidelines. With ExecuTime Advanced Scheduling™, you can automate, simplify and streamline your complex police, fire and parks and recreation staff scheduling processes while minimizing labor costs and overtime expenses. This fully-integrated, easy-to-use solution easily scales to suit the needs of small, medium and large organizations.

Information Technology Strategic Plan - Government agencies must balance time and budget constraints, staffing resources, competing projects, and differing opinions on project priority. In developing recommendations and an IT Strategic Plan for the City, we will account for project costs, benefits, organization-wide prioritization, and timing, so that the City will have a clear and structured plan for its future decision-making as it relates to technology initiatives.

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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
GIS Analyst	\$67,782	\$69,815	\$71,909	\$74,066	\$76,288
Public Safety Support Technician	\$65,760	\$67,733	\$69,765	\$71,858	\$74,014
I.T. Strategic Plan	\$50,000				
ExecuTime Software	\$80,000	\$9,500	\$9,800	\$10,200	\$10,650
Technology Center			\$850,000		
TOTALS	\$263,542	\$147,048	\$1,001,474	\$156,124	\$160,952

**Information Technology
Five Year Plan
FY 2018 through FY 2022**

Year 1 (FY 2017- 2018)

- Add a GIS Analyst position to our GIS support team to assist with increased workload.
- Addition of a Public Safety Support Technician to assist with the increased workload and to maintain our current service levels.
- Develop Information Technology Strategic Plan through Berry Dunn
- Install and configure ExecuTime Time and Attendance/Advanced Scheduling software.

Year 2 (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 3 (FY 2019- 2020)

- Development of Technology Center.

Year 4 (FY 2020- 2021)

Year 5 (FY 2021- 2022)

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.