

**CITY  
OF  
BURLESON  
TEXAS**

**DEPARTMENTAL FIVE YEAR PLANS  
FOR  
FISCAL YEARS 2014-2018**

**CITY OF BURLESON**  
**Summary of Supplemental Requests, not including Personnel**  
**FY 2013-2014**

Item	Fund / Dept.	Division / Activity	Supplemental Description (Short Name)	2013-2014	2014-2015	Future Years
1	001	Human Resources	Sungard Updates	99,695	5,040	5,040
2	001	City Secretary	Optiview Public Portal	-	12,000	3,000
3	001	Library	RFID project	160,000	-	-
4	001	Library	Access Fees	9,445	5,000	5,000
5	001	Police	OSSI modules (Switch2switch, act, mobile policing)	22,350	2,968	3,027
6	001	Police	Jail Contract with Mansfield	158,517	161,762	
7	001	Police	One Safe Place Contribution	7,983	8,146	8,312
8	001	Fire	SCBA Bottles	9,900	-	-
9	001	Fire	Smart Board Display	6,000	-	-
10	001	Facilities Maintenance	Ipads	2,572	912	912
11	001	Facilities Maintenance	Roof Repairs	622,454	121,807	121,807
12	001	Facilities Maintenance	A/C replacement	268,100	31,824	20,712
13	001	Facilities Maintenance	Flooring Replacement	211,877	211,877	17,627
14	001	Facilities Maintenance	Painting	3,500		
15	001	Streets-Pavement	Parking Lot Maintenance	132,000	171,000	750,000
16	001	Streets-Drainage	Boom Extension Mower Unit	41,512	4,150	4,150
17	001	Streets-Traffic	Video Detection System - Cameras	25,000	-	-
18	001	Streets-Traffic	Signal Head Replacements	36,000	-	-
19	001	Streets-Traffic	54" Sign Plotter	7,500	750	750
20	001	Streets-Traffic	Parking Lot Pavement Marking Program	18,000	18,000	18,000
21	001	Planning	Small format, portable scanner	1,500	-	-
22	001	Engineering-Capital	E-Builder	142,425	22,425	22,425
23	001	Senior Citizens	Senior Handicapped Van	46,745		
24	001	Senior Citizens	Facade for the front of Senior Building	43,708		
25	001	Senior Citizens	Additional parking at Sr. Center	110,000 + undetermined amt for land		
26	504	IT	Email Archival	11,500	3,750	3,875
27						

**Total Number of Supplementals:** **TOTAL:** \$ 2,088,283 \$ 781,411 \$ 984,637

**CITY OF BURLESON**  
**Summary of Supplemental Requests, not including Personnel**  
**FY 2013-2014**

Item	Fund / Dept.	Division / Activity	Supplemental Description (Short Name)	2013-2014	2014-2015	Future Years
1	401	Utility Customer Service	Add Equip. to Replacement Fund	130,689	130,689	130,689
2	401	Utility Customer Service	Drive Thru Equipment	8,500		
3	401	Water	Compaction Wheel	15,000	1,875	1,875
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<b>Total Number of Supplementals:</b>						

**TOTAL: \$ 154,189 \$ 132,564 \$ 132,564**

**CITY OF BURLESON**  
**Summary of Supplemental Requests, not including Personnel**  
**FY 2013-2014**

Item	Fund / Dept.	Division / Activity	Supplemental Description (Short Name)	2013-2014	2014-2015	Future Years
1	501	Equipment Services	Add Equip. to Replacement Fund	1,225,773	130,689	130,689
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<b>Total Number of Supplementals:</b>						

**TOTAL: \$ 1,225,773 \$ 130,689 \$ 130,689**

**CITY OF BURLESON**  
**Summary of Supplemental Requests Involving Personnel**  
**FY 2013-2014**

Item	Fund / Dept.	Division / Activity	Supplemental Description (Short Name)	2013-2014	2014-2015	Future Years
1	001	Human Resources	Administrative Secretary hours increase	9,679	15,628	15,628
2	001	Human Resources	Bilingual Certification Program	17,000	18,500	19,000
3	001	Police	Tri County Auto Theft Task Force Officer (20% grant match)	14,850	15,250	15,468
4	001	Fire	4 person staffing for FS 2 and FS 3	229,338	220,629	235,143
5	001	Fire	Upgrade 3 Lieutenant positions to Captain	33,389	34,255	35,148
6	001	Fire	Special Event Overtime	8,282	8,528	8,783
7	001	Municipal Court	Asst. Director of Court Services	82,450	82,450	82,450
8	001	Planning	Plans Examiner	69,821	69,821	69,821
9	001	Engineering/ Capital	Transportation Engineer	89,186	101,807	105,406
10	001	Engineering/ Capital	Real Property Coordinator	92,155	92,070	95,351
11	504	Information Technology	DBA/Project Manager	94,222	94,222	94,222
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Total Number of Supplementals:

**TOTAL: \$ 740,372 \$ 753,160 \$ 776,420**

**CITY OF BURLESON**  
**Summary of Supplemental Requests, not including Personnel**  
**FY 2014-2015**

Item	Fund / Dept.	Division / Activity	Supplemental Description (Short Name)	2013-2014	2014-2015	Future Years
1	001	Fire	ISO Inspection	-	30,000	
2	001	Fire	Replacement Ladder Truck		1,200,000	-
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<b>Total Number of Supplementals:</b>						

**TOTAL: \$ - \$ 1,230,000 \$ -**

**CITY OF BURLESON**  
**Summary of Supplemental Requests, including Personnel**  
**FY 2014-2015**

Item	Fund / Dept.	Division / Activity	Supplemental Description (Short Name)	2013-2014	2014-2015	Future Years
1	001	Police	Neighborhood Police Program		349,103	349,103
2	001	Police	Records Clerks		55,642	55,642
3	001	Police	Telecommunicators (2), one in 2015, one in 2016		51,778	103,556
4	001	Police	3 Patrol Officers in 2015 and 2 in FY 2017		220,848	368,080
5	001	Fire	4 person staffing for FS 3		229,338	220,629
6	001	Municipal Court	Judicial Court Clerk		59,528	59,528
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Total Number  
of  
Supplemental  
s:

**TOTAL: \$ - \$ 966,237 \$ 1,156,538**

Budget: 2013-2014

**HUMAN RESOURCES DEPARTMENT**

## **SCOPE OF SERVICE:**

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- Applicant services
- Assist management with recruitment (backgrounds, pre-testing, benefits enrollments, etc.)
- Benefits Management
- Policy Administration
- Development and Training – Burleson University
- Compensation
- Employee services (family medical leave, employee assistance program, etc.)

# **CHALLENGES**

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- **Cost effective benefits package**
- **Burleson University development**
- **Compensation – staying competitive**
- **New on-line benefits enrollment**
- **On-the-job injuries – need new focus**
- **Office coverage – front desk**

## **CHANGES TO SERVICES:**

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- **Staff Development & Volunteer Services**
- **Hope to expand department hours for early opening or later closing to assist shift changes.**

## **EFFICIENCIES**

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- **On-line enrollment (reduce time and resources needed).**
- **Expanded development opportunities through Burleson University**
- **Recent transition of billing process to streamline to one invoice for multiple services through the TPA.**

## Human Resources Department – Summary-Budget FY2014:

### Challenges:

- Cost effective benefits
- Burleson University-development
- Compensation – staying competitive in the municipal government industry.
- On-line benefits enrollment processes (to aid in efficiency)
- On-the-job injuries – slight rise in frequency
- Office coverage – 40 hours/per week
- Department relocation (positive short-term challenge)

### Changes to Services:

- Movement of one FTE to Staff Development/Training efforts to enhance the development of Burleson University.
- Hope to expand hours one-two days per week when department gets relocated and settled.

### Operational Efficiency; future:

- We hope to move to exception enrollment only with an on-line tool. This will reduce the time and resources needed to complete annual enrollment.
- Plan to offer training sessions with a wide variety of topics, making it easier (and more efficient) for employees to get continuing education on-site.

### Operational Efficiency; current year:

- Transitioned the health plan billing process to a centralized billing system. One bill reconciliation assures the health, dental, life insurance, flex plan, COC, and employee assistance program premiums are all paid with one statement through the billing process at TMLIEBP.

## **Human Resources Department Five Year Plan FY 2013-14 through FY 2017-18**

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

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

### **Departmental Structure:**

The Human Resources department is directed by Maria Reed and consists of 3.5 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. This requires regular surveys of the market place.

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 claims containment.

As we enter 2014, we will have completed about 39 months of self-funding for the health plan. We continue to adjust the elements of the plan to manage key aspects such as fees, network participation, plan design, and stop-loss coverage to contain costs while offering quality health insurance to the employees. The change from a broker-based system of managing the plan to joining an intergovernmental risk pool, Texas Municipal League Intergovernmental Employee Benefits Pool (TMLIEBP) is a move that we are hopeful will assist with containing costs. It is recommended that the participation in TMLIEBP remain in place a minimum of four to five years in order to do an accurate assessment of plan performance. Claims experience needs to continue to be assessed in order to determine if the funding model is best suited for self-insured or fully-funded health benefits.

Training and Development of Existing Staff: Training and development is a key component to retaining qualified staff. Surveys continue to show that employees consider their ability to learn new skills as one of the key factors in their decision to stay with an organization. The cost of sending employees to training continues to rise. For this reason, we continue to look at ways to do computer-based training in house. In addition, developing employees with specific skills as well as overall workplace success skills is an important part of what any

organization does in the staff development area. We will need to continue focusing our efforts on not only, industry specific training (i.e. certifications), but also soft skills development (supervision, communication skills, management training). The advent of Burlison University and the Staff Development and Volunteer Services Coordinator will significantly enhance the development efforts city-wide.

### **Five Year Plan Summary:**

#### **Year 1 (FY 13-14):**

- Volunteer Services program. A city-wide coordination of recruiting, screening, recognizing volunteer service with appreciation activities, and retaining volunteers has an overall positive impact on the city as it can potentially reduce the full time equivalency of paid staff, if quality programs are in place.
- Training/Development: Explore ways to further develop and train employees to assure we are retaining and developing individuals for long-term career success. Needs analysis, a review of industry education and certifications needed and collaborative efforts with area training groups (i.e. TML, TCLEOSE, etc.) will enhance the overall education process.
- Insurance Enrollment: Launch a web-based benefits enrollment process with exception only registration.
- Human Resources Department Service Hours: When the department gets moved, we will look into expanding to either earlier or later hours two days per week to better service shift workers and applicants.
- Benefits Committee: Implement recommendations, where possible, made by the Benefits Committee in an effort to educate employees while also containing costs.
- Wellness: Consider some mandatory preventive wellness screenings for health plan participants.

#### **Year 2 (FY 14-15):**

- Conduct various needs assessments with the departments to assess program needs in the areas of training, policy development, etc.
- Further develop safety training program and set specific goals related to workplace injury reduction (i.e. BIP program).
- Explore the feasibility of contracting with a service to provide more accurate and in-depth background checks for full-time positions.

Year 3 (FY 15-16):

Continue expanding programs such as;

- Wellness
- Training
- On-line learning, on-line employee services.

Year 4 (FY 16-17):

- Formalize a succession planning program for employees. Forming a committee, developing a protocol, etc.

Year 5 (FY 17-18)

- Continue to expand the internal training & development program.
- Expand staffing within Human Resources to include an Assistant H.R. Director position.
- Adjust insurance benefits program as needed.

Summary/Conclusion

As the city grows, the employee base and the Human Resources functions must grow to keep in step. Providing a healthy, competitive, education centered workplace helps assure citizens receive the best possible care. In addition, these areas of focus help enhance recruiting efforts for quality individuals as Burleson becomes known as a quality organization who takes care of their people. The areas of focus described above will assist in this effort. We appreciate your consideration.

04/29/2013

**CITY OF BURLESON  
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

**DEPARTMENT:** ADMINISTRATIVE SERVICES  
**DIVISION:** HUMAN RESOURCES 1015

Revised  
04/27/13

**Description:** The Human Resources department provides services to the City in the areas of: recruitment, benefits management, policy development, employee training and development, compensation plan development, management assistance with performance evaluations and employee counseling for improvement.

**Mission Statement:** To assist applicants, employees, and city management in all areas of employment so that employees are well-qualified, motivated, productive and have a sense of excellence and pride in the work performed for the citizens of Burleson.

**Major Goals:**

1. To provide effective and timely recruitment of qualified and diverse applicants to fill vacant positions.
2. To update and improve staff development and training programs.
4. To monitor changes that may impact industry related wages and compensation with an eye equitable compensation within all areas.
5. To develop and implement a city-wide Volunteer Services function.
6. Review the benefits program (health, dental, life, ancillary coverages) and make plan design changes to meet the need and the budget.

**Objectives for Fiscal Year 2013-2014:**

1. Take employee education and development to a higher level enhancing the skills of employees at all levels.
2. Develop an annual education event that addresses the priorities and culture of the City of Burleson utilizing the talents of the Director group.
3. Modernize the benefits open enrollment process with on-line tools.
4. Work to further engage employees in preventive health efforts (physicals, healthy living) with a goal of positive impact on overall claims experience.

5. Relocate the Human Resources department.
6. Work to develop employee recognition programs that are meaningful to employees.
7. Establish a leadership development program for City employees.

**Objectives for Fiscal Year 2014-2015:**

1. Grow the Volunteer Services area in an effort to centralize more of the efforts through the City and draw the community in by developing meaningful opportunities for quality Volunteer experiences.
2. Develop a next-level employee education program in cooperation with area agencies such as TML, NCTCOG, and Hill College for more on-site opportunities for employees.
3. Establish more paper-less ways to manage Human Resources records.
4. Develop standardized surveys that employees complete each year, and develop a mechanism to regularly communicate the results back to the employee group.

**Major Budget Changes:**

1. Sungard modules needed to manage the I.T. functions of Human Resources
2. Staff Development / Training program growth.
3. Anticipate cost of providing health benefits to grow.

**CITY OF BURLESON**  
**Supplemental Ranking Sheet**  
**FY 2013-2014**

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2014-2015	Future Years
1	001/1015	412	Admin Secretary hours increase	\$9,679	\$15,628	
2	001/1015	412	Sungard Updates*	\$99,695	\$5,040	
3	001/1015	412	Bi-lingual Certification Program	\$16,500	\$17,000	
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5		*Discussed with Dale; may not need all four modules.				
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Total Number of Supplementals:

**TOTAL: \$ 125,874 \$ 37,668 \$ -**

6/6/2013 10:16

# Communications

1 FTE

- Key Challenges/Issues to Address
  - • Need professional Video/videographer for video content.
  - • Single employee entity. 24/7/365 availability is particularly challenging when dealing with a major incident.
  - • Staff will continually evaluate effective means for receiving comment and input of citizens.

# Communications, cont'd

- Services Provided
- Monthly City Focus newsletter
- Weekly E-Newsletter
- News releases to TV, radio, print and Internet news outlets in the Dallas/Fort Worth Metroplex (free)
- City website (one of two administrators)
- City Facebook page and Burleson Animal Shelter Facebook page (free)

# Communications, cont'd

## Services Provided (continued)

- City of Burleson Twitter page (free)
- Photo coverage of all major City events
- Clear Channel digital billboards (free PSAs)
- Primary contact for Blackboard Connect
- Charter Communications Cable Channel 27 (free)
- Media spokesperson for the City

# Communications, cont'd

## Operation Efficiencies Past and Future

- (FY 2013) Increased promotion of City programs, services and events through digital billboard
- Communications Survey (FY 2013): 79.6 percent were satisfied or very satisfied with the information they receive
- National Survey (FY 2013) Information and services scored "much above" national benchmarks with excellent and good scores, 82 to 95 percent.

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

#### Challenges of Expanding Communications:

- Need professional Video/videographer for video content.
- Single employee entity. 24/7/365 availability is particularly challenging when dealing with a major incident. Expanding communication tools tax available resources.
- Staff will continually evaluate effective means for receiving comment and input of citizens.

#### Services Provided

- Monthly City Focus newsletter
- Weekly E-Newsletter
- News releases to more than 55 reporters at more than 15 TV, radio, print and Internet news outlets in the Dallas/Fort Worth Metroplex (free)
- City website (one of two administrators)
- City Facebook page and Burleson Animal Shelter Facebook page (free)
- City of Burleson Twitter page (free)
- Photo coverage of all major City of Burleson events
- Clear Channel digital billboards (free PSAs for the City)
- Primary contact for Blackboard Connect emergency phone notifications
- Charter Communications Cable Channel 27 (free)
- Media spokesperson for the City

#### Operation Efficiencies Past and Future

- Thanks to a partnership with Clear Channel, in FY 2013 the City increased exposure about and promotion of City of Burleson programs/services/events through free PSAs on the digital billboard
- The majority of our avenues of communication are free of charge
- Communications Survey (FY 2013): The 2012 survey results showed 79.6 percent were satisfied or very satisfied with the information they receive and the timeliness of feedback from City staff
- National Survey (FY 2013) Information and services (public information, Burleson newsletter and City of Burleson website) scored a triple with "much above" national benchmark levels with the total of excellent and good scores ranging from 82 to 95 percent.

## Communications Division Overview FY 2013-2014

### Purpose/Mission

The Communications/Public Information Office exists to provide pertinent and timely information to the public about the City's events, programs, initiatives and services. Accomplishment of the mission requires a good working relationship with all media outlets (print, radio, TV, internet), issuance of timely and targeted news releases, and development and publication of information for dissemination.

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

The PIO also serves as the Communications Officer for Emergency Management and is responsible for activation of the Blackboard Connect-CTY system when required.

### Structure

The public information/communications division is directed by Public Information Officer Sally Ellertson with the assistance of representatives of every city department. In addition to Communication/PIO duties, Ellertson also serves as one of two website administrators for the City website, as the city staff liaison to the Burleson Heritage Foundation, and on various internal committees as needed/requested. With the redesign of the City website Sept. 10, 2010, and the January 2013 retirement of the City's website technician, approximately 60 hours a month are spent on the website loading news releases, creating City Updates, creating the Spotlight on the homepage, posting pictures to the homepage slideshow, assisting other departments with weekly postings on their pages, creating new pages for departments, assisting in monitoring and responding to the Citizen Request Tracker, and reviewing and approving submitted pages.

### Performance/ Demand Indicators

Performance Measures	2010-2011 Actual	2011-2012 Budget	2011-2012 Estimate*	2012-2013 Budget	2011-12 / 2012-13 Change
City Focus Newsletters	7	10	10	10	0%
Financial Report	1	1	0	0	-100%
•To residents with one month lead-time	4	5	5	5	0%
•Equal Departmental	75%	100%	90%	100%	0%

Presence					
News Releases	240	300	250	260	-13%
ENewsletter	345	900	750	780	-13%
●Breaking News (Issue within 24 hours)	100%	100%	100%	100%	0%
●Public Safety (Connect-CTY, City web site; issue immediately)	100%	100%	100%	100%	0%
City festivals/ events	22	30	35	30	0%
●News Releases	65	90	105	105	17%
●E-Newsletter	160	225	300	350	56%
●Facebook	260	360	420	420	17%
●City Focus	14	20	20	20	0%
Twitter	95	135	180	250	
E-newsletters --Weekly	22	52	52	52	0%

\*Estimates as of June 2012

## Communications Five Year Plan FY 2013 through FY 2018

### Year 1 (FY 13-14)

- Start planning/training for City of Burleson website redesign (totally mobile site) with launch in FY 2015
- Train on video camera/video software to create short clips of City programs, services and events to include on the City's YouTube channel
- Continually re-evaluate the up and coming media trends and recommend additions and/or changes to council

### Year 2 (FY 14-15)

- Launch new City website redesign (last redesign was September 2010)
- Submit videographer work plan and budget to city council
- Begin development of professional videos of our departments that show what employees do on a daily basis for the citizenry and the businesses. Promote free learning opportunities for everyone from children to adults. Videos would be posted to the City's YouTube, website, Facebook and Twitter as well as a link in the E-Newsletter
  - 16-24 two-three minute videos with a cost of \$38,000
- Coordinate or participate with other departments in coordinating public Q&A

meetings that focus on a different department each month. For example, the Q&A would feature the Fire Department/Fire Marshal during Fire Prevention Month, Public Works during Public Works Week, Police Department during National Police Week, Library during National Library Week, etc. Directors and their support staff would have the opportunity to educate the public on that department's role in a resident's daily life and get valued input on what residents' wants and needs are. Previously filmed videos of each department would be used to open the public meeting.

- Continually re-evaluate the up and coming media trends and recommend additions/changes to council

**Years 3-5 (FY 15-16) through 5 (FY 17-18)**

- Complete professional videos of City departments
- Begin development of 10 free videos from CGI (FY 16 or FY 17)
  - Free of charge, videos are sponsored by local businesses
- Continually re-evaluate the up and coming media trends and recommend additions/changes to council

**PROPOSED Five Year Plan Summary:**

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Contract videographer and departmental videos (16-24 2-3 minute videos)			\$38,000		
<b>TOTALS</b>			\$38,000		

**Summary/Conclusion**

In an ever changing environment, the City must continually strive to provide information utilizing as many vehicles as necessary in the most efficient manner.

Television news and mainstream media continue to be a main source of news for most people—though many now choose to get that information via the Internet, social media, or news feeds. The City has been able to maintain and cultivate a positive relationship with the local and Metroplex media by being available 24 hours a day, seven days a week and working with the media on deadlines. With the cutbacks in the news industry (print, TV and radio), it is even more important to provide background details to the media as soon as possible to not only get correct information to the community, but also in hopes of getting coverage in a limited market.

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

**CITY OF BURLESON**  
**ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

**DEPARTMENT:** Administration  
**DIVISION:** Communications/1017

Revised  
4/29/2013 11:57

**Description:** The Communications/Public Information Office serves as the liaison among the City, media, and community. Main responsibilities are the City Focus newsletter, published 10 months of the year; weekly E-Newsletter; daily news releases; City website (one of two administrators); City Facebook page; Burleson Animal Shelter Facebook page; City Twitter page; digital billboards via Clear Channel; video of City events; and photo coverage of all major City events. The City Focus newsletter is mailed to those with a utility or solid waste account with the City (12,800). The public information officer is responsible for content and pictures for the City Focus, E-Newsletter and City's Facebook pages, which are updated daily. Twitter is also updated daily. As one of two website administrators, the PIO updates and creates pages for the City website as well as reviews pages that are submitted. The PIO oversees the content of the City's Charter Communications Cable Channel 27 (Paula Skundberg uploads PowerPoints). The PIO is the backup on the Citizens Request Tracker feature on the City website. The PIO is responsible for arranging media interviews; acting as spokesperson for the City, police department, and fire department; and is the primary staff person responsible for sending Blackboard Connect emergency phone notifications.

**Mission Statement:**

The mission of this department is to keep all channels of communication open among the City, media, and public and build trust among those entities by responding promptly, accurately, and thoroughly.

**Major Goals:**

1. To use multiple tools to reach out to the community, including the City website, monthly City Focus newsletter, weekly City E-Newsletter, Facebook, Twitter, the digital billboard, emergency phone notifications and video. The goal is to increase fans and followers and increase exposure to City programs/service/events at the most efficient level. This is an ever-evolving goal.
2. To increase my knowledge of the role of a PIO in emergency management through training at the local, state and national level in order to be prepared if disaster strikes. Training is ongoing.
3. Increasing my knowledge and training of the administrative duties of the City's CivicPlus website and to move forward to a totally mobile City website. A totally mobile website will be more user friendly for those with cellular phones, tablets, and other devices. The City hopes to include a redesign in the FY 2015 budget.

**Fiscal Year 2012-2013 Accomplishments**

1. Communications Survey (November 2012)
2. Clear Channel digital billboards (35 free PSAs about City programs/services/events between September 2012 and April 2013)
3. Two event videos and 10 free Video Tourbook videos
4. Completed four National Incident Management System courses for public information
5. Responded to more than 25 media requests concerning public safety incidents (10-12 to 04-13); initiated more than 10 emergency phone notifications.
5. More than 125 news releases (09-12 through 04-13)
6. Increased fan base on City Facebook from 5,183 to 5,830 (as of 04-13); increased fan base on Burleson Animal Shelter Facebook from 260 to 637; increased followers of City Twitter from 385 (10-12) to 535
9. Ten City Focus newsletters (12,800 mailings)
10. Fifty-two City E-Newsletters (1,180 as of 04-13)

**Objectives for Fiscal Year 2013-2014:**

1. To respond immediately and disseminate information quickly concerning public safety incidents, traffic issues, environmental/health issues, and weather-related issues.
2. To work with information technology and the city manager's office to prepare for a City website redesign.
3. To come up with plan for professional filming of 18-24 short videos of each City department .

**CITY OF BURLESON**  
**ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

**DEPARTMENT:** Administration  
**DIVISION:** Communications/1017

Revised  
4/29/2013 11:57

**Description:** The Communications/Public Information Office serves as the liaison among the City, media, and community. Main responsibilities are the City Focus newsletter, published 10 months of the year; weekly E-Newsletter; daily news releases; City website (one of two administrators); City Facebook page; Burleson Animal Shelter Facebook page; City Twitter page; digital billboards via Clear Channel; video of City events; and photo coverage of all major City events. The City Focus newsletter is mailed to those with a utility or solid waste account with the City (12,800). The public information officer is responsible for content and pictures for the City Focus, E-Newsletter and City's Facebook pages, which are updated daily. Twitter is also updated daily. As one of two website administrators, the PIO updates and creates pages for the City website as well as reviews pages that are submitted. The PIO oversees the content of the City's Charter Communications Cable Channel 27 (Paula Skundberg uploads PowerPoints). The PIO is the backup on the Citizens Request Tracker feature on the City website. The PIO is responsible for arranging media interviews; acting as spokesperson for the City, police department, and fire department; and is the primary staff person responsible for sending Blackboard Connect emergency phone notifications.

**Objectives for Fiscal Year 2014-2015:**

1. To respond immediately and disseminate information quickly concerning public safety incidents, traffic issues, environmental/health issues, and weather-related issues.
2. To launch the redesign of the totally mobile City website
3. To start professional videos of each City department
4. To consider a media monitoring service to measure the effectiveness of all City communication tools.

**Major Budget Changes**

None at this time

# City Secretary's Office

4 FTE

- City Secretary Services
- City Council Services
- Records Management
- Cemetery
- Operation Remember

## Challenges

- Optiview – Full implementation
  - Manpower to scan all archived records
- Records Center
  - Physical Space
- Community Outreach
  - Reach citizens directly to council, Boards/Commissions and open documents

## Efficiencies

- Outsource scanning
- “Electronic Records Center”
  - Physical Space
- Marketing Connect with Council

# Records Center Project

- Space
  - Current Record Center approx. 1434 sq ft
  - Shelving, fire suppression, location and ability to retrieve boxes
  - With an off site vendor still need space for approx. 200 boxes
- Off Site Storage
  - Currently use Tindall and have 210 boxes annually cost of \$724.80
  - City Records Center 1248 boxes – 529 permanent, 170 20 years, and 549 under 20 years
  - Cost \$5000 annually – could be less
- 3<sup>rd</sup> Party Scan Cost
  - Vendor proposal would be all Record Center and City Hall = \$115,000

# Council Chambers Project

- Council Chambers
  - Audio / Visual
  - Paint and Sound Boards
- Council Workroom
  - Upgrade projector for staff presentation
- Overflow
  - Allow council meeting overflow to receptionist area

# *City Secretary's Office Challenges, Services Provided & Efficiencies*

## **Challenges:**

- Optiview
  - Administering Optiview – full implementation, user set up, trouble shooting, training, and administer records program.
- Records Center
  - Need a facility that is compliance and assures safekeeping of City's permanent records and legal required
- Community Outreach
  - Reaching citizens with Council, Boards/Commissions and open documents

## **Services Provided:**

- City Secretary Services
  - Assure legal compliance for open meetings, public notices, publications & filings
  - Elections
  - Public Information Requests
- Records
  - Optiview
  - Records Program – including archiving and destruction
- City Council Services
  - Boards & Commissions
  - Communication with Council – including proclamations, city tours
- Risk Management
  - Process Claims
  - Assure coverage of all city assets
- Cemetery
  - Administer Cemetery Operation Contract
- Operation Remember
  - Veteran's Brick, Library of Congress History, Kiosk

## **Efficiencies:**

- Outsource scanning
- "Electronic Records Center" utilizing Optiview
- Marketing Connect with Council

**City Secretary's Office  
Five Year Plan  
FY 2013-14 through FY 2016-17**

**Departmental Purpose/Mission:**

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

**Departmental Structure Function:**

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

Division	Functions
City Secretary Services	<ul style="list-style-type: none"> <li>• Assure legal compliance for all open meetings, public notices, legal publications and legal filings</li> <li>• Election Administration</li> <li>• Administer Public Information</li> <li>• Codification of Ordinances</li> </ul>
Records	<ul style="list-style-type: none"> <li>• Optiview Administration</li> <li>• City Official Records program, administer and training</li> <li>• Records Center Facility Management</li> </ul>
City Council Services	<ul style="list-style-type: none"> <li>• Coordinate all City of Burleson Board memberships including appointments</li> <li>• Main point of contact for citizens and staff</li> <li>• Support the City Council in performing their duties and assure information is provided to them in a timely manner</li> <li>• Coordinate public interaction with City Council including proclamations and city hall tours</li> </ul>
Risk Management	<ul style="list-style-type: none"> <li>• Receive and process all TML claims of the city whether against the city or on behalf of the City of Burleson</li> <li>• Coordinate with TML Risk Pool all funding and payments</li> <li>• Maintain all insurance records; performing annual audit of assets including adding and deletion of inventory</li> </ul>
Cemetery	<ul style="list-style-type: none"> <li>• Administer the Cemetery Operations Contract with Burleson Cemetery Operators</li> <li>• Handle all issues and problems</li> <li>• Keep all the officials Records of the Cemetery</li> </ul>

**Key Challenges/Issues to Address:**

**Work Process Improvements and Key Issues**

- ◆ Optiview - The implementation, training and assistance for Optiview continues to be a key challenge for our department. The Records Coordinator/Optiview Administrator processes all the end user training, screen set-up, module and user id set-up, data problems or issues the user is having. This demand is increasing with the increase usage by departments. There is a Records Module that has yet to be activated because of lack of resource to administer.
  
- ◆ Records Center – The need for a New Records Center that is compliant with industry standards as far as shelving, climate control and space is a key issue to address. The current Records Center has no fire suppression lacks adequate climate control and limits the possibility of growth.
  
- ◆ Council Chambers – The Council Chambers’ technology is outdated and visuals are increasingly harder to view. The demand for viewing of the council meetings is growing and we need to address ways to make council meetings accessible with clear visuals and audio.

**Five Year Plan Summary:**

**PROPOSED FY 13-14**

City Secretary's Office 5 Year Plan

Description	FY 13	FY 14	FY 15	FY 16	FY17
Off-Site 3 <sup>rd</sup> Party Records Storage	\$5,000	\$5,000	\$5,240	\$5,240	\$5,240
Records Center Project	\$115,000	\$5,000	\$5,000	\$5,000	\$5,000
Optiview Public Portal		\$12,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Council Chambers Project	?????				
<b>Total</b>	<b>\$120,000</b>	<b>\$22,000</b>	<b>\$13,240</b>	<b>\$13,240</b>	<b>\$13,240</b>

**Year 1 (FY 13-14)**

- Records Center Project – moving from physical Records Center to Electronic Records Center.
  - Scan all archived records at Record Center (excluding any that have destruction date in 2013) – have uploaded to Optiview
  - Move all boxes from Records Center to 3<sup>rd</sup> Party Vendor for archival
  - Continue to have departments implement Optiview
  
- Optiview
  - Continue implementation of Optiview identifying Court, Community Development, Communications, and City Manager Departments as primary. If time allows add more departments.
  - Begin Quarterly user training
  - Work with IT Department to identify storage needs and back up systems.

- Council Chambers Project – work with IT to update and upgrade the council chambers to better the visuals and audio.
- Develop and begin city wide training on Open Meetings, Public Information and Records Retention
- Monitor and evaluate the Optiview Public Information Portal (other cities have begun to implement) use and identify the records that fit the category to publish.
- Connect With Council (Town Hall meetings) – Continue through the work of the Executive Assistant to increase attendance and provide more resources for citizens to take with them.

**Year 2 (FY 14-15)**

- Optiview
  - Continue implementation of Optiview identifying Engineering, Economic Development, and Fire Marshal as primary. If time allows add more departments.
  - Complete work with IT on storage and back up and begin to formulate need and dollars
- Complete the Records Center Project
- Optiview Public Information Portal, purchase and implement on the website.

**Year 3 (FY 15-16)**

- Optiview
  - Continue implementation of Optiview identifying Neighborhood Services, Parks & Recreation, and Golf as primary. If time allows add more departments.

**Year 4 (FY 15-16)**

- Optiview
  - Continue implementation of Optiview identifying Public Works, Fire and Police as primary. If time allows add more departments.

**Year 5 (FY 17-18)**

**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**  
**ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

**DEPARTMENT:** City Secretary's Office  
**DIVISION:** City Secretary's Office/1411

Revised  
6/10/2013 9:03

**Description:**

The City Secretary's Office is the historian for the city. We provide continuity as elected officials change. We are 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 of paperwork to meet the legal mandates..

**Mission Statement:**

The City Secretary's Office mission is to support, facilitate and strengthen the governmental processes of the City of Burleson.

**Major Goals:**

- \* Council - Citizen Communications through Connect With Council, grow the program and expand
- \* Educate all City staff on Open Meetings and Public Information
- \* Improvement the function of the Council Chambers - technology
- \* Concentrate on the Boards/Commissions and increase interaction with Council and Citizens
- \* Make open documents easier for citizens to access

**Accomplishments 2012-2013:**

- \* Implemented the Connect With Council program and held 3 successful meetings at various locations with

**Objectives for Fiscal Year 2013-2014:**

1. Look for ways to market Connect With Council - through social media, brochures, email blast and targeted groups to attend
2. Create and hold training on Open Meetings and Public Information to be taught by City Secretary Staff
3. Work with IT to update and replace the technology in the Council Chambers for better viewing on-line and for those in the council chambers
4. Work with the Appointments & Council Policies Committee to create ways to engage the Boards/Commission members and avenues for the public to access them
5. Review new software through Optiview for public record access through our website.

**Objectives for Fiscal Year 2014-2015:**

1. Continue to grow Connect With Council
2. Hold Open Meetings and Public Information training on a quarterly basis
3. Continue the connection between Boards/Commissions and council and citizens
4. Purchase and implement Optiview Public Portal

**Major Budget Changes:**

Council Chambers technology

**CITY OF BURLESON  
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

**DEPARTMENT:** City Secretary's Office  
**DIVISION:** Records/1413

Revised  
6/10/2013 10:04

**Description:**

The City Secretary is designated as the Records Management Officer for the City of Burleson. responsible for coordinating and implementing the record policies of the city. These policies are related to records retention and destruction, monitoring the records storage centers, overseeing the control of electronically stored records, and upgrading technology to provide for efficient and economic storage of records. The City Manager, pursuant to Section 29(b)(4) of the Burleson City Charter, has designated the City Secretary as the Public Information Coordinator primarily responsible for administering the responsibilities of the City of Burleson under the Texas Public Information Act, Chapter 552 of the Texas Government Code.

**Mission Statement:**

The Records & Information Services department's mission is to provide professional, efficient and lawful access to city records to both internal (staff) and external (citizens). To implement a Records Policy that is compliant with all relevant laws.

**Major Goals:**

1. Continued implementation of Optiview for the remaining departments.
2. Create regularly scheduled training session for Records Retention and Optiview to all city staff
3. Scan all contracts & agreements into Optiview
4. Records Center Project - converting physical records center to electronic records center
5. Off-site storage of all archive records

**Accomplishments Fiscal Year 2012-2013:**

1. Successfully launched Optiview for portion of Police Department.
2. Scanned in 40% of all Contracts & Agreements
3. Scanned approximately 73 boxes of building permits into Optiview

**Objectives for Fiscal Year 2013-2014:**

1. Continue implementation of Optiview;  
Court  
Community Development  
Communications  
City Manager's Office
2. To provide enough training to all city staff on records so comply with State law and Ordinances. Creating Training manuals for Records Liasons
3. To continue to scan all Contracts & Agreements
4. Continue conversion from Physical Record Center to Electronic Record Center by scanning all documents from the current Center into Optiview and storing them off-site with third party vendor

**Objectives for Fiscal Year 2014-2015**

1. Continue implementation of Optiview;
2. Identify remaining permanent records to scan
3. Continue with Records Center project

**Major Budget Changes:**

One time cost of back scanning all archives records

On-going cost of off-site storage

**CITY OF BURLESON**  
**Supplemental Ranking Sheet**  
**FY 2013-2014**

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2013-2014	2014-2015	Future Years
1	001/CSO	1411	Optiview Public Portal	12,000		12,000	
2			Maintenance - annual cost	3,000			3,000
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							

Total Number of Supplementals:

**TOTAL:** \$ 15,000 \$ - \$ 12,000 \$ 3,000

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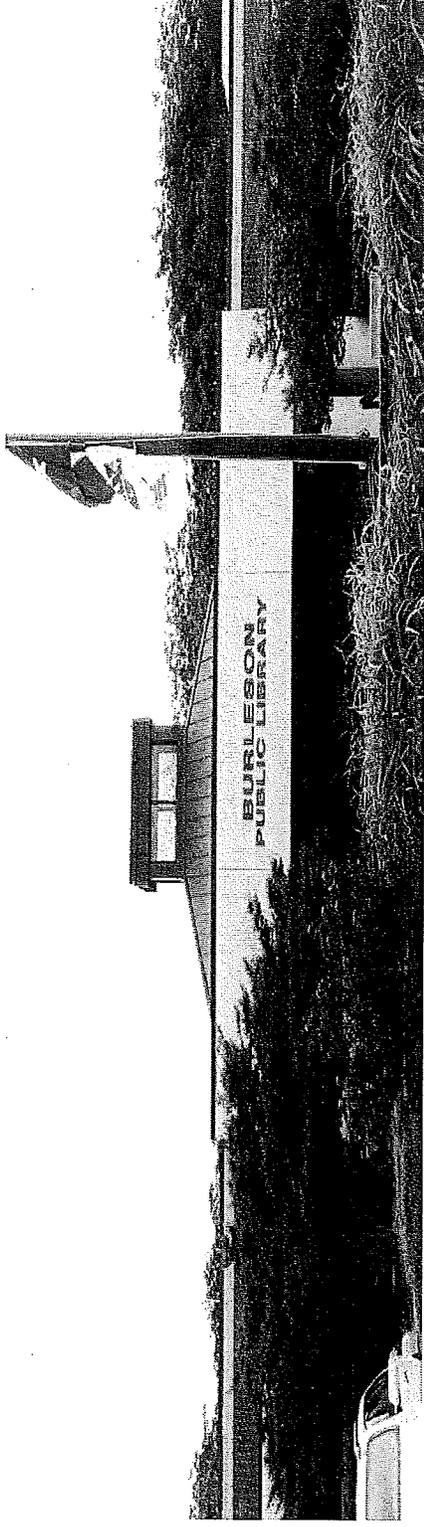
**CITY OF BURLESON**  
**Supplemental Ranking Sheet**  
**FY 2013-2014**

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2013-2014	2014-2015	Future Years
1	001-Records	1413-6601	Fire/Water Proof Lateral Files (2)	8,300	8,300		0
2	001-Records	1413-6601	Fire/Water Proof Lateral Files (2)	8,300		8,300	
3							
4							
5							
6							
7							
8							
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Total Number of Supplementals:

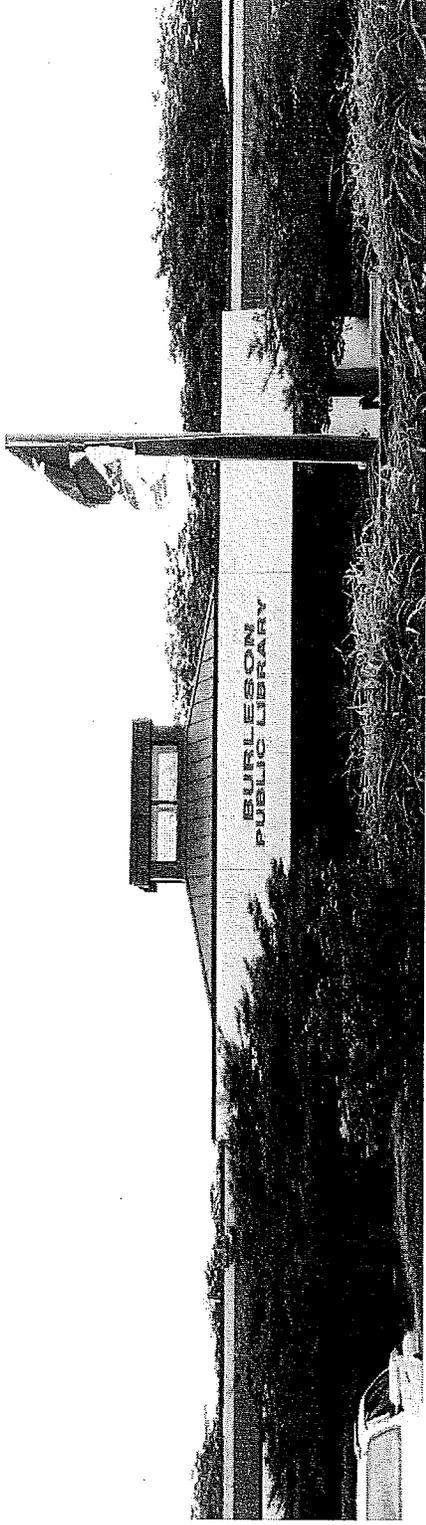
**TOTAL:** \$ 16,600 \$ 8,300 \$ 8,300 \$ -

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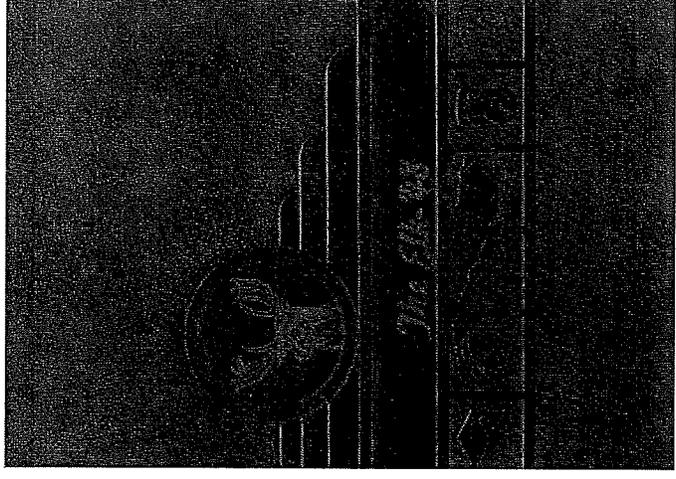
# Community Services

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



# Accomplishments

- TSLAC Impact Grant for laptop computers for computer classes
- Elk Yearbook Project
- Toot Your Own Horn
- Adult Programming
  - Computer Classes
  - Diabetes Awareness
- Micro A-Kon Program





## **Challenges**

- Library staffing levels/  
customer services hours
- Facility/ parking
- Changing Public Library  
Mission
- Advanced technologies
- Less of local systems/  
lessened role of TSLAC

## **Considerations/ Solutions**

- RFID Technology
- Library District
- Partnerships in library  
consortia

## 5 Year Plan Summary General 001/Library 1611

- **Services Provided**
  - Circulate materials to Library customers
  - 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
  - Conduct community relevant programs
  - 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
  - Provide community referral services
  - Provide access to local documents/works
  - Introduce new technologies to the community
  - Educational support – proctor exams
  - Typical public library services
- **Operational Efficiencies Past/Future**
  - Circulation of materials to the public
    - Collection development committee
    - Self-check machine
    - Deploying staff efficiently
    - Using volunteers
    - Conducted inventory of holdings
  - Customer training
- **Challenges**
  - Facility/parking
  - Access to facility
    - Requests for sidewalks, crosswalks, bike path, safer routes
  - Staffing levels/operational hours
  - Emerging technologies and advances in technologies
    - Costs
    - Training the public
    - Providing access
  - Providing library services in an economic downturn
  - Staff training
  - Meeting customer expectation/demand
    - Materials
    - Personal assistance
    - Meeting space
  - Escalating IT costs

# Library Department Overview FY 2014-2018

## Purpose/Mission

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

The Burleson Public Library is a Texas State Library and Archives Commission (TSLAC) accredited public library for 2014 and is a public service-based department of the City of Burleson, Texas, designed to provide library materials, programs, and services to enhance the educational, informational, recreational, and civic life of the residents of the larger community. In conjunction with other community libraries, it serves as a part of a network of libraries insuring that the library service needs of Tarrant and Johnson Counties are being met. The Library develops resources, information/reference services, and programs of interest to all age groups and works with the City Administration and all City departments to enhance opportunities available to all citizens.

## Structure

*The Library Department is directed by Rodney Bland and is staffed by 10.9 FTEs, consisting of 6 full-time and 10 part-time employees.*

Full-time positions include:

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

Part-time positions include:

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

**Performance/ Demand Indicators**

<b><u>Performance Measures</u></b>	<b><u>2011-2012 ACTUAL</u></b>	<b><u>2012-2013 BUDGET</u></b>	<b><u>2012-2013 ESTIMATE*</u></b>	<b><u>2013-2014 BUDGET</u></b>	<b><u>2012-2013 2013-2014 CHANGE</u></b>
Materials Collection Size	64,327	65,058	65,195	64,444	1%
Total Circulation of Materials	437,547	433,004	433,172	428,840	-1%
Library Customer Visits	131,128	133,072	132,214	135,630	-1%
Reference/Research Assistance	32,391	33,947	30,014	30,464	2%
Customers Accessing PCs	16,899	24,944	18,278	18,735	1%
Program Attendance	16,733	13,891	11,110	11,332	-1%
Library Web-Site Visits	85,787	84,882	84,402	86,091	1%

*\*Estimates as of April 2013*

**Key Challenges/Issues to Address**

- Library is open 54 public service hours weekly with 10.9 FTE
- Library maintains public library accreditation through the Texas State Library and Archives Commission by adhering to the basic levels of the Texas Public Library Standards and to the Maintenance of Effort required by the State Library
- Library staff must maintain a relevant, timely collection of materials and access to electronic resources
- State/federal grant funds are longer available
- Regional library systems have been eliminated
- Introduction of new technologies requires that Library staff be familiar with the technologies and their impact on library services
- Library customers/users expectations for new services and technologies places increasing demands on the Library budget
- Facility and parking are inadequate for a city population of 38,000+

**Library  
Five Year Plan  
FY 2014 through FY 2018**

**FY 2013-2014**

**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) Annually reviewing and evaluating collection development expenditure's effectiveness

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

**Goal #2)** To update/enhance Library automated systems in order to provide optimum customer services and maintain Library staffing needs by:

Objective 1) Using the interlocal Fort Worth Public Library purchasing agreement (FY 2012/2013) to provide for upgraded technologies in the Library;

Objective 2) Acquiring/installing RFID technologies in the Library;

Objective 3) Offering additional customer self-check stations;

Objective 4) Training/assisting customers on Library systems in order to raise customer awareness of self-service Library technologies.

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

Objective 1) Increasing funding in Access Fees line item in order to offer additional access to databases, downloads, and apps;

Objective 2) Offering library instruction and individualized training on personal devices and on computers in order to provide customers/users with a basic knowledge of devices and computer programs;

Objective 3) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in all technologies offered.

**Goal #4)** To provide community-relevant training opportunities by:

Objective 1) Maintaining/enhancing the partnership with the Cleburne ISD, Adult Education Division;

Objective 2) Maintaining/expanding current levels of ESL/GED/Computer Skills training classes offered at the

Objective 3) Offering programs/events on specialized topics and subjects for all age groups;

Objective 4) Annually reviewing and evaluating all programs and training opportunities offered through the Library for attendance numbers, program effectiveness, and community relevance.

**Goal #5)** To evaluate annually Library materials holdings, programs, and services for effectiveness and relevance to the service community by:  
Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards (2004) with emphasis on obtaining the comprehensive level;  
Objective 2) Comparing/analyzing annual Library statistics to other local area public libraries with a similar service population in order to gain insight into best practices in the public library model;  
Objective 3) Evaluating/comparing Library statistics and information to public library statistics nationwide in order to determine public library trends and best practices.

### **FY 2014-2015**

**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) Annually reviewing and evaluating collection development expenditure's effectiveness  
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 (2004) with emphasis on obtaining the comprehensive level;  
Objective 2) Organizing and undertaking a community-wide library card sign-up campaign in order to increase the number of library cards held by Burleson residents by 5% over the previous budget year;  
Objective 3) Developing and implementing a public relations campaign in order to raise community awareness of the programs and services available through the Library;

**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) Applying for grant funding or other funding to enhance/expand Library database offerings, downloads, and applications;  
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.

**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.

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

Objective 1) Securing additional funding for staff development and training;

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

Objective 3) Dedicating two (2) staff development training days annually in order to facilitate staff training as a team;

Objective 4) Coordinating and planning with Burleson Human Resources on providing staff training and development on customer service issues.

#### **FY 2015-2016**

**Goals #1) 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 (2004) with emphasis on obtaining the comprehensive level;

Objective 2) Comparing/analyzing annual Library statistics to other local area public libraries with a similar service population in order to gain insight into best practices in the public library model;

Objective 3) Evaluating/comparing Library statistics and information to public library statistics nationwide in order to determine public library trends and best practices.

Objective 4) Developing and conducting a community survey in order to determine which Library provided materials, services, programs, and facilities are relevant to Burleson residents.

**Goal #2)** To expose Library customers/users to additional technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by:

Objective 1) Continuing to offer library instruction and individualized training on personal devices and on computers in order to provide customers/users with a basic knowledge of devices and computer programs;

Objective 2) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in all technologies offered;

Objective 3) Surveying Library customers/users about emerging technologies and develop a long range technology plan for Library development.

## FY 2016-2017

**Goals #1) 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 (2004) with emphasis on obtaining the comprehensive level;

Objective 2) Comparing/analyzing annual Library statistics to other local area public libraries with a similar service population in order to gain insight into best practices in the public library model;

Objective 3) Evaluating/comparing Library statistics and information to public library statistics nationwide in order to determine public library trends and best practices.

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

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

Objective 2) Annually reviewing and evaluating collection development expenditure's effectiveness

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

**Goal #3) To provide best practices in Library customer service delivery by:**

Objective 1) Evaluating the effectiveness of past customer service training through administering and evaluating a customer in-house survey;

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

Objective 3) Continuing to hold two (2) staff development training days annually in order to facilitate staff training as a team;

Objective 4) Continuing to coordinate and plan with Burleson Human Resources on providing staff training and development on customer service issues.

## FY 2017-2018

**Goals #1) 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 (2004) with emphasis on obtaining the comprehensive level;

Objective 2) Comparing/analyzing annual Library statistics to other local area public libraries with a similar service population in order to gain insight into best practices in the public library model;

Objective 3) Evaluating/comparing Library statistics and information to public library statistics nationwide in order to determine public library trends and best practices.

**Goal #2)** To expose Library customers/users to additional technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by:

Objective 1) Continuing to offer library instruction and individualized training on personal devices and on computers in order to provide customers/users with a basic knowledge of devices and computer programs;

Objective 2) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in all technologies offered;

Objective 3) Facilitating opportunities for the professional Library staff to view/test emerging technologies through site visits to other local libraries that have implemented the technologies in order to facilitate inclusion in the Burleson Public Library of those with appropriate applications.

**Goal #3)** To increase the number of library items held by the Library to 2 items per resident by:

Objective 1) Conducting an inventory of library collections in order to determine to determine the actual number of items held and the physical condition of the items held;

Objective 2) Annually reviewing and evaluating collection development expenditure's effectiveness;

Objective 3) Generating age reports on the materials held in the Library collection in order to determine average collection age.

Five Year Plan Summary:

	<b>FY2013-2014</b>	<b>FY2014-2015</b>	<b>FY2015-2016</b>	<b>FY2016-2017</b>	<b>FY2017-2018</b>
Additional funds for books	\$5,090	\$5,000			
Additional funds for AV	\$2,500	\$3,000			
Additional funds to expand Database access and services	\$9,445	\$5,000			
Expand Staff Training Opportunities		\$ 2,000			
Update/enhance Library Automated system	\$160,000				
Additional PR and Printing Funds		\$ 5,000			
Community Survey (Library Needs Assessment)			\$48,000		
<b>TOTALS</b>	<b>\$177,035</b>	<b>\$20,000</b>	<b>\$48,000</b>	<b>0</b>	<b>0</b>

Year 1 (FY 2013-2014)

- \$7,590 additional funds for collection development adding an estimated 180 Books annually and 209 Audio/Visual materials for Library customers to check out.
- \$9,445 additional funds for additional on-line (including remote access) databases for Burleson customers and to meet the enhanced level of the Texas Library Standards.
- \$160,000 (Fort Worth Public Library provided estimate) for Burleson Public Library to use FWPL interlocal purchasing agreement to update/enhance Library automated systems in order to provide additional patron self-serve stations and materials return which will assist with future staffing requests.

Year 2 (FY 2014-2015)

- \$5,000 additional funds to expand database access for Library customers,
- \$2,000 to expand staff training opportunities, and to fund Library card sign-up campaign for additional printing and PR items.
- \$8,000 additional funds for collection development adding an estimated 145 Books and 250 Audio/Visual materials for Library customers to check out.

Year 3 (FY 2015-2016)

- \$48,000 to fund a community Library needs survey.

Year 4 (FY 2016-2017)

- No additional funds requested/anticipated.

Year 5 (FY2017-2018)

- No additional funds requested/anticipated.

**CITY OF BURLESON  
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

**DEPARTMENT:** Library  
**DIVISION:**

Revised  
4/30/2013 13:44

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

**Mission Statement:**

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

**Fiscal Year 2012-2013 Accomplishments:**

- 1) The Library sponsored and hosted successful basic computer classes for adults, ESL (English as a second language) classes for adults, and GED study classes for adults.
- 2) Library Director authored successful Texas State Library and Archives Commission (TSLAC) Impact Grant for \$10,000 to purchase laptop computers to facilitate computer classes.
- 3) The Library provided additional wi-fi connectivity to customers.
- 4) Library hosted the successful Micro A-Kon program on Dec 8, 2012, where 200 participants attended classes, workshops, and talks,
- 5) The Library participated and completed successful Burleson High School Yearbook (The Elk) project - a free program to digitize yearbooks. All published years were collected and digitized.
- 6) Library staff successfully completed a transition from an outdated interlibrary loan service/program to the new TSLAC Interlibrary Loan Service.
- 7) The Library in conjunction with the Public Information Officer began "Toot Your Own Horn" displays in the Library by city departments to inform the public about each department's functions
- 8) Customer Service Training - The Library conducted a day-long training for all Library staff on Dec 31, 2012.
- 9) A successful TSLAC Library Technology Audit was completed.

**Objectives for Fiscal Year 2013-2014:**

In order to meet customer needs and maintain credible public library services to the Burleson community, the Burleson Public Library has developed a program of goals and objectives to guide the development of library services to the community, which will also insure that the Library meets and exceeds TSLAC requirements:

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

- Objective 1) increase funding levels for collection development line items;
- Objective 2) Annually review and evaluate collection development expenditure's effectiveness
- Objective 3) Annually compare and evaluate collection development accomplishments to previous year.

**Goal #2) To update/enhance Library automated systems in order to provide optimum customer services and maintain Library staffing needs by:**

- Objective 1) Using the interlocal Fort Worth Public Library purchasing agreement (FY 2012/2013) to provide for upgraded technologies in the Library;
- Objective 2) Acquiring/installing RFID technologies in the Library;
- Objective 3) Offering additional customer self-check stations;
- Objective 4) Training/assisting customers on Library systems in order to raise customer awareness of self-service Library technologies.

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

- Objective 1) Increasing funding in Access Fees line item in order to offer additional access to databases, downloads, and apps;
- el;

**CITY OF BURLESON  
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

**DEPARTMENT:** Library  
**DIVISION:**

Revised  
4/30/2013 13:44

**Description:** continued from page one

**continued from page one**

**Departmental Goals 2013-2014 (continued):**

Objective 2) Offering Library instruction and individualized training on personal devices and on computers in order to provide customers/users with a basic knowledge of devices and computer programs.

Objective 3) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in all technologies offered.

**Goal #4)** To provide community-relevant training opportunities by:

Objective 1) Maintaining/enhancing the partnership with the Cleburne ISD, Adult Education Division;

Objective 2) Maintaining/expanding current levels of ESL/GED/Computer Skills training classes offered at the Library;

Objective 3) Offering programs/events on specialized topics and subjects for all age groups;

Objective 4) Annually reviewing and evaluating all programs and training opportunities offered through the Library for attendance numbers, program effectiveness, and community relevance.

**Goal #5)** To evaluate annually Library materials holdings, programs, and services for effectiveness and relevance to the service community by:

Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards (2004) with emphasis on obtaining the comprehensive level;

Objective 2) Comparing/analyzing annual Library statistics to other local area public libraries with a similar service population in order to gain insight into best practices in the public library model;

Objective 3) Evaluate/compare Library statistics and information to public library statistics nationwide in order to determine public library trends and best practices.

**Objectives for Fiscal Year 2014-2015**

**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) Annually reviewing and evaluating collection development expenditure's effectiveness

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 (2004) with emphasis on obtaining the comprehensive level;

Objective 2) Organizing and undertaking a community-wide library card sign-up campaign in order to increase the number of library cards held by Burleson residents by 5% over the previous budget year;

Objective 3) Developing and implementing a public relations campaign in order to raise community awareness of the programs and services available through the Library;

**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) Applying for grant funding or other funding to enhance/expand Library database offerings, downloads, and applications;

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.

**CITY OF BURLESON  
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

**DEPARTMENT:** Library  
**DIVISION:**

Revised  
4/30/2013 13:44

**Description:** continued from page two

**continued from page two**  
**Departmental Goals 2013-2014 (continued):**

**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.

**Goal #5)** To provide best practices in Library customer service delivery by:  
Objective 1) Securing additional funding for staff development and training;  
Objective 2) Offering customer service training to all Library employees;  
Objective 3) Dedicating two (2) staff development training days annually in order to facilitate staff training as a team;  
Objective 4) Coordinating and planning with Burleson Human Resources on providing staff training and development on customer service issues.

**CITY OF BURLESON**  
**Supplemental Ranking Sheet**  
**FY 2013-2014**

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2013-2014	2014-2015	Future Years
1	001-1611		BPL RFID Project	160,000	160,000	0	0
2	001-1611		Access Fees	9,445	9,445	5,000	-
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							

Total Number of Supplementals:

**TOTAL:** \$ 169,445 \$ 169,445 \$ 5,000 \$ -

6/3/2013 12:34

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# **FINANCE**

**BUDGET 2013-2014**

# **SERVICES PROVIDED**

- **Accounting and reporting**
- **Budgeting**
- **Accounts Payable processing**
- **Accounts Receivable processing**
- **Payroll processing**
- **Cash and debt management**
- **Operating policy support and development**
- **Procurement services**
- **Printing and copying services**
- **Mail services**

# **CHALLENGES**

- **Growing City**
- **Increasing complexity**
- **New software implementation**
- **New staff**

# **OPERATING EFFICIENCIES**

- **Providing copy services and mail delivery reduces time spent by departments accomplishing these tasks**
- **Procurement card program reduces time and effort to complete small purchases**
- **OneSolution software will further streamline purchasing process and provide greater accessibility to management information.**

# **Burleson Finance Department Services Provided, Challenges, Operation Efficiencies 2013**

## **Services Provided:**

- Accounting and reporting
- Budgeting
- Accounts Payable processing
- Accounts Receivable processing
- Payroll processing
- Cash and debt management
- Operating policy support and development
- Procurement services
- Printing and copying services
- Mail services

## **Challenges:**

- Growing City
- Increasing complexity
- New software implementation
- New staff

## **Operation Efficiencies:**

- Providing copy services and mail delivery reduces time spent by departments accomplishing these tasks
- Procurement card program reduces time and effort to complete small purchases
- OneSolution software will further streamline purchasing process and provide greater accessibility to management information.

## **Finance Department Overview FY 2012**

### **Purpose/Mission**

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

### **Structure**

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

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

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

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

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

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

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

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

- New software, while ultimately increasing efficiency and information flow, will take significant time and effort to implement, and complicate the audit and budget process until fully integrated.
- We think that over the next five years, our continuing education efforts will result in a more knowledgeable customer and more efficient process, allowing us to provide the same service with the same number of employees even with an increased processing load.

**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.

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

**Finance  
Five Year Plan  
FY 2014 through FY 2018**

**FY 2014**

There are no major initiatives planned for this fiscal year.

**FY 2015**

There are no major initiatives planned for this fiscal year.

**FY 2016**

There are no major initiatives planned for this fiscal year.

**FY 2017**

There are no major initiatives planned for this fiscal year.

**FY 2018**

There are no major initiatives planned for this fiscal year.

**CITY OF BURLESON**  
**ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

**DEPARTMENT:** Finance  
**DIVISION:** Finance 2011

Revised  
4/30/2013 14:00

**Description:**

The Finance Department is the administrative arm of the City's financial operation. The Director of Finance is the chief fiscal officer of the City, with full and direct management responsibility of fiscal management, accounting, tax collection, 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, information so presented shall provide a means by which the general citizenry may ascertain whether public funds are expended efficiently, as well as prioritized and allocated in a manner which is responsive to prevailing community needs and values.

**Mission Statement:**

The mission of the City of Burleson Finance Department is to improve the quality of life in the City of Burleson by providing timely, accurate, clear and complete information and support to other City departments, citizens, and the community at large.

**Major Goals:**

1. To safeguard the City's assets by principles of maximizing available revenue, controlling costs, and managing the City's investment principal.
2. To direct and oversee the City's financial accountability and ensure the responsible use of the City's funds.
3. To improve service delivery through education and training of Finance Department personnel as well as personnel of customer departments.
4. To develop and provide financial and budgetary data to management or other authorized personnel in the form, frequency, and timeliness needed for management decisions.

**Fiscal Year 2012-2013 Accomplishments:**

The Finance Department received the Certificate of Achievement for Excellence in Financial Reporting, the Distinguished Budget Presentation Award, and the Award for Outstanding Achievement in Popular Annual Financial Reporting.

**Objectives for Fiscal Year 2013-2014:**

1. To receive the "Certificate of Achievement in Financial Reporting" from the Government Finance Officers' Association.
2. To accomplish end-of-month closing within five working days (excluding the last month in the fiscal year).
3. To present the Comprehensive Annual Financial Report to Council by February 15, 2014.
4. To receive the "Distinguished Budget Presentation Award" from the Government Finance Officers' Association.
5. To continue improvement of year-round budget reporting and planning process and long-term planning process.

**Objectives for Fiscal Year 2014-2015:**

1. To receive the "Certificate of Achievement in Financial Reporting" from the Government Finance Officers' Association.
2. To accomplish end-of-month closing within five working days (excluding the last month in the fiscal year).
3. To present the Comprehensive Annual Financial Report to Council by February 15, 2015.
4. To receive the "Distinguished Budget Presentation Award" from the Government Finance Officers' Association.
5. To continue improvement of year-round budget reporting and planning process and long-term planning process

**Major Budget Changes:**

**CITY OF BURLESON  
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

**DEPARTMENT:** Finance  
**DIVISION:** Support Services 2013

Revised  
4/29/2013 15:33

**Description:**

Support Services offers assistance for a variety of departments. Functions include switchboard and receptionist services, mail room services and Ricoh Managed Print Shop Services. Utility costs for City Hall are included in this budget.

**Mission Statement:**

To service the general public and represent the city as a first impression at City Hall and on the telephone while also supporting City staff with receptionist services, mail room functions and Ricoh Managed Print Shop Services

**Major Goals:**

To provide accurate and timely information in a friendly and professional manner to the public and to city employees.

To offer up-to-date information related to special activities and programs within the city for the citizens.

To support city departments with mail room services expanding the staff to cover the pick/up delivery of mail, copy room services, general building services, etc.

To provide printing services on an as needed bases, working with the departments to develop forms, newsletters and advertising for special functions.

**Fiscal Year 2012-2013 Accomplishments**

In the first 12 months the new Print Shop / Managed Services printed 235,308 black and white copies and 254,627 color copies.

Mail is delivered daily to 6 outside locations.

**Objectives for Fiscal Year 2013-2014:**

Provide customer service to City visitors and callers by being knowledgeable about City departments and functions available to the public.

Develop innovative methods to provide printing services for the best cost and quality.

**Objectives for Fiscal Year 2014-2015:**

Provide customer service to City visitors and callers by being knowledgeable concerning City departments and functions available to the public.

Develop innovative methods to provide printing services for the best cost and quality.

**Major Budget Changes:**

None.

**CITY OF BURLESON  
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

**DEPARTMENT:** Finance  
**DIVISION:** Purchasing/2014

Revised  
4/29/2013 14:49

**Description**

The Purchasing Division of the Finance Department provides procurement-related services to the city's employees. Duties include identifying existing supply sources or establishing price agreements via the sealed bid process for purchases with an annual aggregate over \$50,000; acting as advocate for the city regarding vendor performance issues; coordinating with City departments to dispose of surplus property; and providing research and documentation to support recommendations to management and the city council regarding purchasing-related issues.

**Mission Statement:**

Promote and maintain high ethical values and purchasing practices that are in accordance with the State Statutes and City Ordinances, which include:

1. Acquisition of goods and services in an efficient and effective manner.
2. Expending public dollars in a way that instills public trust in the City's Procurement System.

**Major Goals:**

1. To develop and maintain a level performance considered excellent by those we serve as customers while maintaining a high degree of efficiency and economy.
2. To promote a system of material simplification and standardization throughout the City in order that better materials at minimum cost may be secured for all using departments.
3. To generate fair and open competition among all responsible vendors and seek out new vendors as sources of supply.

**Fiscal Year 2012-2013 Accomplishments:**

1. As of April 26, 2013 Purchasing completed 11 formal bids and 7 quotes. Three annual contracts have been renewed. We currently utilize eight to ten cooperatives for approximately 15 commodities. Including heavy equipments and vehicles. The City spent over 2.5 million dollars through cooperatives agreements saving staff time, reducing cost and unnecessary paperwork as well as advertising dollars.
2. 84 PCards are currently issued to employees, therefore reducing cost and unnecessary paperwork associated with small dollar purchase. Departments spent \$977,000 in small purchase for the fiscal year.

**Objectives for Fiscal Year 2013-2014:**

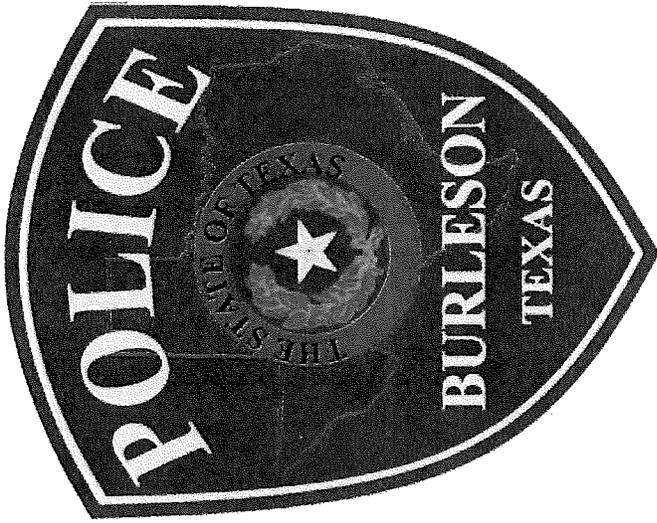
1. Provide a minimum of two procurement training sessions and one PCard refresher in this fiscal year. Update staff on any new procurement procedures, applicable law and H.T.E. Software.
2. As a service department work with all departments to find the best value for the best price for goods and services.
3. Review city-wide use of commodities for possible opportunities to create annual contracts to take advantage of economics of scale

**Objectives for Fiscal Year 2014-2015:**

1. Train city personnel in procurement procedures, applicable law and H.T.E. Software.
2. As a service department work with all departments to find the best value for the best price for goods and services.
3. Review city-wide use of commodities for possible opportunities to create annual contracts to take advantage of economics of scale

**Major Budget Changes:**

None



# Burleson Police Department

Budget Presentation

2013-2014

# Mission Statement

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

# Future Key Challenges

- Evaluate the allocation and deployment of officers on patrol to serve the current population of 39,120.
- Evaluate the need for support personnel in the communications and records sections.
- Evaluate the Community Resource Officer Program to establish future needs.
- Evaluate the Commercial Vehicle Enforcement Program to address equipment needs.

# Challenges

- Evaluate the migration to a Regional Radio System and obtain funding.
- Consider creating a Regional Dispatch System in Johnson County combining the Five Existing Public Safety Answering Points (PSAP) into a stand-alone entity.
- Evaluate a holding facility contract with either the City of Crowley or the City of Mansfield.

# Challenges

- Consider providing an officer to the Tri-County Auto Burglary and Theft Prevention Task Force (TCABTP) to increase awareness and enforcement of auto burglaries and theft in the community.
- Find temporary solution to facility space needs.
- Implement Physical Fitness Program for the department in order to improve health, safety and well-being of our employees.

# Efficiencies

- Guards at Hospital: Security Services at hospital for detainees in custody and for mental detention frees officers to return to normal duties and avoids calling in officers on overtime.
- Police Vehicle Rotation: Placing all marked vehicles on rotating system to equalize usage, decreases maintenance costs over time.

## Future Key Challenges/Issues

- Evaluate the allocation and deployment of officers on patrol to serve the current population of 39,120.
- Evaluate the need for support personnel in the communications and records sections.
- Evaluate the Community Resource Officer Program to establish future needs.
- Evaluate the Commercial Vehicle Enforcement Program to address equipment needs.
- Evaluate the migration to a Regional Radio System and obtain funding.
- Consider creating a Regional Dispatch System in Johnson County combining the Five Existing Public Safety Answering Points (PSAP) into a stand-alone entity.
- Evaluate a holding facility contract with either the City of Crowley or the City of Mansfield.
- Consider providing an officer to the Tri-County Auto Burglary and Theft Prevention Task Force (TCABTP) to increase awareness and enforcement of auto burglaries and theft in the community.
- Find temporary solution to facility space needs.
- Implement Physical Fitness Program for the department in order to improve the health, safety and well-being of our employees.

## Efficiencies

- Guards at Hospital – Security Services at hospital for detainees in custody and for mental detention frees officers to return to normal duties and avoids calling in officers on overtime.
- Police Vehicle Rotation: Placing all marked vehicles on a rotating system to equalize usage, decreases maintenance costs over time.

**Police  
Five Year Plan  
2013-14 through FY 2017-18**

**Purpose/Mission**

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

**Structure**

The Chief's office consists of the Chief who oversees all operations of the police department and a Senior Administrative Assistant. The Burleson Police Department utilizes three divisions to accomplish its missions and key goals. Each division is led by a commander, who is supported by a variety of sections and units. Each division contributes to the overall mission in its own unique way.

**Operations Division** has the largest number of personnel and is made up entirely of sworn personnel. The Division's primary responsibilities include providing 24-hour a day police patrol, as well as traffic enforcement for the City of Burleson. In addition to creating and managing community-oriented policing programs, the division also holds the responsibility for many of the department's key crime prevention efforts, such as the Community Resource Officers, Citizen's Police Academy, Citizens on Patrol and the Explorer program. Additional responsibilities include serving warrants, bicycle patrols, tactical operations, special events, maintenance of the fleet, and ensuring security at the City's holding facility. Authorized staffing includes: 7 Sergeants and 35 Officers.

**Administrative Services Division** is responsible for the performance of auxiliary services necessary to assist line personnel in the performance of their duties. This responsibility includes the investigation of all criminal matters occurring in the City of Burleson; answering and dispatching of all emergency and non-emergency requests for Police, Fire, and EMS services; ensuring maintenance of the radio system; and maintaining all departmental records, documentation, and statistical information for

crime analysis and planning purposes. The Division manages the annual budget process, as well as recruitment and hiring process and administration of the alarm ordinance. Authorized staffing includes: 1 Sergeant, 7 Officers and 18 Non-Sworn employees.

**Professional Standards/Community Service Division** is charged with maintaining Burleson Police Department's high level of integrity and discipline through the development of policies and procedures, and investigating matters of internal affairs. The Division manages the training function of the agency striving to provide the best trained employees prepared to deliver quality service to our citizens. The Division is also responsible for Accreditation, Crime Stoppers Program, DARE Program, Department Technology, Intersection Safety, School Resource Officers and Victim's Assistance. Authorized staffing includes: 1 Sergeant, 5 Officers and 1 Non-Sworn part time employee.

**Performance/ Demand Indicators**

	<b>2011-2012</b>	<b>2012-2013</b>	
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Difference</u></b>
1. Total calls for service	75,506	77,218	+1,712
2. Arrests	1,192	1,150	- 42
3. DWI Arrests	124	126	+ 2
4. Traffic Enforcement	7,380	7,548	+ 168
5. Part I Crimes	1,097	1,082	- 15
6. Part II Crimes	1,724	1,584	- 140
7. Accidents	656	754	+ 98

**Key Challenges/Issues to Address**

1. Continued growth will strain resources attempting to meet citizens' expectations.
2. Keep abreast of rapidly changing technology advancements both in the areas of information technology and radio communications.
3. Functioning in an inadequate police facility as identified by our consultant.
4. The need to continue the implementation of Community Policing with specialized training, mentoring, staffing and evaluation.

**Police  
Five Year Plan  
FY 2014 through FY 2018**

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

**Goal 1 – Maintain a Department-wide community policing philosophy.**

- Objective 1 – Inform the public of our commitment to community policing through multiple partnerships.
- Objective 2 – Provide on-going in service community policing training.
- Objective 3 – Increase the number of problem solving plans developed by beat affairs.
- Objective 4 – Reward positive behavior and correct inappropriate behavior immediately that does not meet our mission and values.

**Goal 2 – Continue to improve geographic accountability.**

- Objective 1 – Evaluate call distribution among existing beats and realign beats as necessary.

**Goal 3 – Continue to enhance communication with citizens.**

- Objective 1 – Evaluate our use of Crime Reports, Wise Eyes, Facebook and Twitter.
- Objective 2 – Continue to utilize our Citizens on Patrol program.
- Objective 3 – Increase the number of citizens participating in the Citizens Police Academy.

**Goal 4 – Foster a more significant relationship with the Mayor’s Youth Council to support a common understanding of youth issues as they relate to public safety.**

- Objective 1 – Continue to attend Mayor’s Youth Council meetings and discuss issues relevant to public safety.

**Goal 5 – Pursue the building of a new police headquarters in Burluson.**

- Objective 1 – Evaluate existing facilities throughout the city for temporary use by the department.

**Goal 6 – Continue to evaluate the use of new and existing community policing activities.**

- Objective 1 – Identify and define all community policing activities both Patrol and Community Resource Officer related.

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

**Goal 1 – Continue to identify and resolve analytical limitations.**

- Objective 1 – Use the new analyst position to provide timely crime and operations analysis as needed.
- Objective 2 – Develop the research capabilities of various sections within each division to provide timely data to police administration.

**Goal 2 – Continue to evaluate balancing the patrol workload.**

- Objective 1 – Attempt to keep officers assigned to patrol beats maintaining 40% of their time to community policing activities.
- Objective 2 – Staffing will be based on performance by asking the critical questions. If we add this position what will this organization be able to accomplish that we are not doing now or if we do not add this position what will happen with the service level to our customers.
- Objective 3 – Keep overtime costs as low as possible.

**Goal 3 – Continue to conduct weekly police administrative communications meetings.**

- Objective 1 – Develop new patrol strategies for specific problems.
- Objective 2 – Hold officers accountable for issues on their beats.

**Goal 4 – Implement a GIS-based police analysis system.**

- Objective 1 – Implement full time analysis capability.

**Goal 5 – Commit to regularly reviewing the department crime staffing.**

- Objective 1 – Perform reviews every 6 months to identify patrol demands.

Year 1 (FY 2013-2014)

- Evaluate the allocation and deployment of officers on patrol to serve the current population of 39,120.
- Evaluate the need for support personnel in the communications and records sections.
- Evaluate the Community Resource Officer Program to establish future needs.
- Evaluate the Commercial Vehicle Enforcement Program to address equipment needs.
- Evaluate the migration to a Regional Radio System and obtain funding.
- Consider creating a Regional Dispatch System in Johnson County combining the Five Existing Public Safety Answering Points (PSAP) into a stand-alone entity.
- Evaluate a holding facility contract with either the City of Crowley or the City of Mansfield.

- Consider providing an officer to the Tri-County Auto Burglary and Theft Prevention Task Force (TCABTP) to increase awareness and enforcement of auto burglaries and theft in the community.
- Find temporary solution to facility space needs.
- Implement a Physical Fitness Program for the department in order to improve the health, safety and well-being of our employees.

#### Year 2 (FY 2014- 2015)

- Achieve reaccreditation by CALEA
- Add Patrol officers, Community Resource officer, Telecommunications Specialists and Records personnel if recommended by the Burleson Police Department workload assessment to be conducted in 2013-14.
- Increase Police Fleet as necessary to support additional personnel.
- Continue to pursue the creation of a Regional Dispatch Center combining the Five Existing Public Safety Answering Points into a stand-alone entity.
- Continue to support the Tri-County Auto Burglary and Theft Prevention Task Force (TCABTP) by funding one officer position.
- Create incentives to increase participation in the Physical Fitness Program.
- Continue to fund a Detention contract with either the City of Crowley or the City of Mansfield.
- Migrate to a Regional Radio System.

#### Year 3 (FY 2015- 2016)

- Increase support staffing in Records and Communications as necessary.
- Increase Neighborhood Watch Program.
- Create a Business Watch Program to enhance community policing activities and participation.
- Expand and improve the Physical Fitness Program.
- Add Patrol Officers and support personnel if recommended by the Burleson Police Department workload assessment to be conducted in 2016-2017.

#### Year 4 (FY 2016- 2017)

- Revisit the needs for a new police facility
- Continue to evaluate the allocation and deployment of officers on patrol to serve our growing population.
- Create a Training Officer Sergeant position to plan and coordinate all agency training.

#### Year 5 (FY 2017- 2018)

- Evaluate the Fitness Program to consider making it mandatory.
- Evaluate the possibility of creating three Police Lieutenant positions to serve as Watch Commanders in the patrol division.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Detention Contract	\$ 87,600	\$ 90,308	\$ 93,102	\$ 95,981	\$ 98,949
Records Clerk		\$ 55,642	\$ 55,642	\$ 55,642	\$ 55,642
Telecommunicator		\$ 51,778	\$ 51,778	\$ 51,778	\$ 51,778
2 CRO Police Officers & 2 Patrol Units		\$349,103	\$349,103	\$349,103	\$349,103
2 Patrol Officers		\$220,848	\$220,848	\$220,848	\$220,848
Records Clerk			\$ 55,642	\$ 55,642	\$ 55,642
Telecommunicator			\$ 51,778	\$ 51,778	\$ 51,778
Training Officer Sgt.				\$ 70,000	\$ 70,000
2 Police Officers					\$147,232
<b>TOTALS</b>	<b>\$ 87,600</b>	<b>\$767,679</b>	<b>\$877,893</b>	<b>\$950,772</b>	<b>\$1,100,972</b>

**Summary/Conclusion**

There has been a significant impact on municipal funding, with property values decreasing and citizens becoming increasingly concerned about their taxes and the city's bond indebtedness. At the same time the City of Burleson has continued to experience rapid growth. From 2000 to 2010 our population has increased by 75%. Staffing has been and continues to be an issue for the department, the entire process of recruiting, hiring, training and retaining staff to meet the increasing expectations of our community. We have adopted the Community Policing Philosophy and it is more time intensive than traditional policing.

A facility study approved by Council and conducted in 2009 recommended the construction of a 32,000 sq. feet facility, which would require a significant bond issuance; subsequently we are researching several alternatives to find temporary solutions.

Finally, virtually every agency surrounding us in two counties have migrated to 700-800 MHZ radio systems. The City of Burleson currently operates on a UHF, LTR System. The Public Safety Departments of the city recommend that the city migrate to the Johnson County Radio System.

We would like to thank the council for recognizing the changing environment of our

community and the need to transition to a department wide community policing philosophy. The addition of three police officers positions in April of 2013 displays the Council's commitment to Community Policing.

## Workload Assessment/Community Policing

The first four bullets are concerned with the evaluation of personnel requirements to continue providing excellent service to our community. Each will be addressed by the Burleson Police Departments workload assessment to be conducted in 2013-14. Please find a copy of the 2011-12 report attached.

The Burleson Police Department has adopted the Community Policing philosophy and is committed to the mission and has core values which were adopted in June of 2010

### **Community Policing:**

Community Policing in Burleson Texas is defined as an organizational-wide commitment to the citizens of Burleson to provide access and opportunities for all citizens to become involved in the development of partnerships which will in every case work toward solutions to concerns and issues by collaborative problem solving. Our intent is to both develop and enhance relationships throughout our community with all citizens and community organizations-to listen to concerns, to evaluate crime related data and provide timely and realistic proactive and when necessary re-active responses to our citizens.

### **Mission Statement:**

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

### **Core Values:**

**Ethical** – Service with honest, integrity and trust.

**Committed to Protect** – Working to reduce the fear and presence of crime.

**Professional** – Attaining the highest level of training and service.

**Cooperation through Communication** – Listening to one another's concerns and opinions.

**Diversity** – Reaching out to all members of the community.

### **Vision Statement:**

"In partnership with the community"

In support of our Mission and Vision the department created and then expanded the Community Resource Officer position to build community partnerships. These partnerships encompass the city as a whole by building relationships with the public school system, neighborhoods, churches, businesses and other local government agencies by working cooperatively with the police to resolve identified problems that impact their particular area of interest.

Community Policing is not the sole responsibility of our CRO's but rather one shared with all members of the department including patrol and traffic officers. All members of the department have been trained in Problem Oriented Policing (POP) and have initiated 360 POP projects from July 2009 through April 2013.

The department has maintained Accreditation from CALEA, implemented a weekly Police Administrative Communications (PAC) meeting, created a Crime Analysis position and revised the personnel evaluation to include Community Policing and Problem Oriented Policing dimensions.

The PAC meetings have substantially improved communications within the police department between units. Crime trends and patterns are discussed at these meetings to better address both our prevention and enforcement efforts.

The department continues to engage the public with our Citizens Police Academy and Citizens on Patrol by conducting two CPA classes each summer and at least one Citizen On Patrol class per year.

In 2012 the Police Department received excellent ratings from two independent citizen surveys, the 2012 citizen survey completed for CALEA and the National Citizen Survey through the International City Managers Association.

The police department has participated in the national "Drug Take Back Program" with the DEA the past two years collecting 290 plus lbs. in 2012 and in excess of 500 lbs. in 2013.

## Regional Radio System

In the wake of 9-11 the need for Interoperable communications among and between agencies became very apparent. The City of Burleson was operating on a conventional UHF system. The police department, fire department and public works department each had their own UHF frequency.

The 2004 Capital Improvement Plan (CIP) included \$564,000 for a UHF trunked radio system. This 480MHz "T-Band" system (typical of corporate users) went operational in August 2007. At that time, given technological innovations, increasing size and population of the city, and a growing interest in and emphasis on interoperability, staff and Council believed the trunked UHF system would have a useful life of 5-7 years.

### **Staff offers the following reasons for upgrading the radio system:**

Public Safety must be off T-Band by 2020 per the FCC. It is a 1980's Technology Radio System with multiple problems (dead spots, lapel mics getting wet and radio interference).

Our current system is Non-P25 compliant; the FCC recommends that all public safety agencies migrate to P25 in the future. It is currently required to be considered for grant funding. We lack interoperability as we are the only city in our area on UHF. The City of Mansfield has their own 800 System, City of Arlington has their own 800 System, City of Crowley, City of Benbrook, Med-Star, City of Forest Hill, TCSO and City of Fort Worth are on Fort Worth's System. JCSO, JC Constables, Joshua PD, Alvarado PD, Godley PD and Grandview PD are on the Johnson County's System. In a major incident, Incident Command would have to communicate on three different radios.

The Johnson County P25 System went live on 11/12/2012 and it is connected to the Ft. Worth system via a network switch. It has 3 tower sites with a 4<sup>th</sup> under construction. JCSO, Alvarado, Cleburne, Godley, Grandview and Joshua PD's are live. Other entities looking at joining include the ESD #1, Keene and Rio Vista.

Ft. Worth is investing \$63 million to convert their system to a P25 compliant system. Johnson County users can "piggy back" Fort Worth pricing. The cost to become part of the Johnson County/Ft. Worth system is \$1.8 million which includes:

Equipment-Radios, Consolettes	\$812,788
Channel Expansion	\$259,791
Dispatch Consoles	\$270,231
Services/Training/PM	<u>\$446,749</u>
Total	\$1,789,559

## **Regional Dispatch System**

In recent months there has been an effort to reduce the number of Public Safety Answering Points (PSAP) in the metroplex, following a national trend to create Regional Communications Centers. There are currently five PSAP's in Johnson County. The Johnson County Sheriff's Office, The City of Burleson, The City of Cleburne, The Emergency Services District (ESD) and the City of Keene. Each of these entities have been involved in what is now known as "The Regional Communication Exploratory Committee". There have been three committee meetings and one site visit to one such countywide system in Bell County.

Fire Chief Clint Ishmael of Cleburne and I have been elected as co-chairs of the committee. The committee has adopted a mission statement: "To develop and maintain a positive and professional environment responsive to the needs of the agencies, organizations and communities we serve." Its goal is to receive calls for police, fire and emergency medical assistance and dispatch units in a timely manner.

The committee is researching the structure, governance, staffing and funding of a countywide system. I will continue to inform the council of the committee's progress.

## **Top Ten Reasons for PSAP Consolidations**

1. **Economics** – Declining funding, desire to save money by streamlining operations; reduce duplication, more efficient utilization of personnel and facilities, and lower maintenance costs.
2. **Desire to improve services** – Through faster response and better coordination among public safety services, as well as sharing of overflow telephone traffic among agencies.
3. **Technology obsolescence** – Need to modernize obsolete equipment, migrate to VoIP, and replace proprietary systems with open architecture designs.
4. **NG 9-1-1** – Compliance with evolving standards, ability to handle multi-channel communications, desire to take advantage of funding opportunities.
5. **Interoperability** – Necessary that dispatchers, call takers, and all emergency services be able to communicate with each other over common radio system and channels. Must also share the same databases and software applications such as mapping.
6. **State laws and mandates** – Connecticut, Indiana, Maine, Massachusetts, Minnesota, New Hampshire, New Jersey and others have either passed statutes requiring consolidation or mandated feasibility studies and interoperability requirements. Others have structured funding to create an incentive for consolidating.
7. **Compliance** – Ability to centrally manage compliance and performance across regions.
8. **Disaster planning** – Centralized and combined 9-1-1/dispatch operations enables closer coordination and improved interoperability, especially beneficial in the event of a major incident.
9. **Access to expertise** – Ability to afford specialists for quality control, technical support, database management and other activities.
10. **Strong champions** – New generation of elected officials and administrators that are more technically savvy and not afraid to take on the status quo.

## Regional Communications Exploratory Committee

	<b>Name</b>	<b>City/County</b>	<b>Phone</b>	<b>E-Mail</b>
Member	Alberti, Rocky	City of Keene	(817) 641-7831	<a href="mailto:chief@keenepd.org">chief@keenepd.org</a>
	Alford, Bob	JCSO	(817) 774-5539	<a href="mailto:Bob@johnsoncountytexas.org">Bob@johnsoncountytexas.org</a>
	Bailey, Rick	JC Commission Precinct 1	(817) 648-1356	No email address
Member	Baker, Wayne	City of Joshua	(817) 648-8865	<a href="mailto:waynebaker@cityofjoshuatexas.us">waynebaker@cityofjoshuatexas.us</a>
Member	Beeson, Don	JC Commission Precinct 4	(817) 774-6587	<a href="mailto:Donb@johnsoncountytexas.org">Donb@johnsoncountytexas.org</a>
	Cheatham, Dale	City of Burleson	(817) 426-9623	<a href="mailto:dcheatham@burlesontexas.com">dcheatham@burlesontexas.com</a>
Co-Chair	Cowan, Tom	Burleson Police Dept.	(817) 426-9912	<a href="mailto:tcowan@burlesontexas.com">tcowan@burlesontexas.com</a>
Member	Gilbert, Mike	JCSO	(817) 888-0719	<a href="mailto:gilbert@johnsoncountytexas.org">gilbert@johnsoncountytexas.org</a>
	Hartman, Paulette	City of Joshua	(817) 648-7017	<a href="mailto:citymanager@cityofjoshuatexas.us">citymanager@cityofjoshuatexas.us</a>
Member	Howell, Kenny	JC Commissioner Precinct 2	(817) 925-3480	<a href="mailto:PCT2@johnsoncountytexas.org">PCT2@johnsoncountytexas.org</a>
Member	Hunter, Pat	JC ESD #1	(817) 729-4711	<a href="mailto:phunter@johnsoncountyfire.org">phunter@johnsoncountyfire.org</a>
Co-Chair	Ishmael, Clint	City of Cleburne	(817) 645-0964	<a href="mailto:clint.ishmael@cleburne.net">clint.ishmael@cleburne.net</a>
	Johnston, Mike	JC ESD #1	(817) 556-2212	<a href="mailto:mjohnston@johnsoncountyfire.org">mjohnston@johnsoncountyfire.org</a>
	Knoll, Amy	Cleburne Police Dept.	(817) 645-0972	<a href="mailto:amy.knoll@cleburne.net">amy.knoll@cleburne.net</a>
	Singleton, Stacy	City of Burleson	(817) 426-9174	<a href="mailto:ssingleton@burlesontexas.com">ssingleton@burlesontexas.com</a>
	Stringer, Jerry	JC Commissioner Precinct #3	(817) 790-5333	<a href="mailto:jerrystringer@johnsoncountytexas.org">jerrystringer@johnsoncountytexas.org</a>
	Taylor, Connie	City of Cleburne	(817) 645-0972	<a href="mailto:connie.taylor@cleburne.net">connie.taylor@cleburne.net</a>
	Turk, Dean	Keene Police Dept.	(817) 822-9899	<a href="mailto:captain@keenepd.org">captain@keenepd.org</a>
	Vincent, Josh	City of Joshua	(817) 558-3194	<a href="mailto:jvincent@cityofjoshuatexas.us">jvincent@cityofjoshuatexas.us</a>
	Wisdom, Gary	City of Burleson	(817) 426-9171	<a href="mailto:gwisdom@burlesontexas.com">gwisdom@burlesontexas.com</a>

## **Holding Facility**

Detention operations expose the City and Department to a great deal of liability in spite of all the efforts that are exercised to reduce it. With our current operation, communications personnel are tasked with trying to monitor the jail by a closed circuit monitor system. Additionally, patrol has to come in frequently to tend to the prisoners. Currently we have bed space for eight males and four females.

In the GSBS Police Headquarters Facility Study of 2009 the architects stated that the current detention area occupies 864.50 sq. ft. and recommended that the new facility provide 2,726 sq. ft.

We have recently begun a dialogue with the four agencies that operate jail/detention facilities in Johnson County (Johnson County Sheriff's Office, the City of Burleson, the City of Keene and the City of Mansfield). While the City of Cleburne currently has a contract with Johnson County there are time when the county is unable to accept Class C misdemeanor arrests. There is some agreement that the long term solution to the problem is a satellite county jail facility to be built in Burleson or Joshua, preferably in Burleson.

The short term solution is to enter into an interlocal agreement with either the City of Mansfield or the City of Crowley. We are currently involved in discussions with both and are awaiting proposals from them.

### *Tri-County Auto Burglary and Theft Prevention Task Force (TCABTP)*

In September 2011, the Tri-County Auto Burglary and Theft Prevention Task Force was started due to an ABTPA grant. As a result, 3 full time investigators were dedicated to this project and have been aggressively working the criminal element. In addition, staff from the participating agencies along with various volunteers have been actively participating in numerous public and community events to educate the public in ways and means to prevent becoming a victim. The Task Force has also been able to host several training events for area agency investigators which has enabled these students to obtain a more thorough working knowledge of vehicle burglary and theft investigation techniques.

Based upon UCR data provided by the 4 participating agencies (Mansfield PD, Burleson PD, Ellis Co. SO and Johnson Co. SO) the task force service area sustained 1,702 stolen vehicles 07-08 fiscal year and 1,577 in fiscal year 08-09. The service area is on pace to exceed 1,400 this fiscal year. In addition, UCR data indicates burglaries of motor vehicles averaged 3,670 incidents per year over the fiscal years 07-08 and 08-09. Current numbers for fiscal year 09-10 show that numbers will be similar. At these rates the participating agencies cannot respond to the demand by their citizens to address these crimes.

Prior to the formation of this Task Force, each of the participating agencies assigned detectives to work on these types of crimes as time allowed and as incidents were reported. None of the detectives had any specialized training and none was able to participate in a similar multi-agency effort. Meanwhile, there were no public awareness initiatives or programs. The Task Force is a force multiplayer for each agency involved by creating a team of specialist to provide in depth investigations and crime prevention geared toward auto burglary and auto theft.

Even though a large portion of Burleson and the majority of Mansfield exist in Tarrant County, those areas are not serviced by the Tarrant Regional Auto Theft Task Force. There are no other projects in the service area that provide auto burglary or theft prevention services, thus making this project the primary effort to combat this problem.

The Task Force is funded by a grant from the Texas Auto Burglary and Theft Prevention Authority. The grant is funded by automobile insurance companies. Each vehicle that is registered in Texas is assed a \$1.00 fee per vehicle that is paid to the insurance companies. They in turn send that to the Auto Burglary and Theft Prevention Authority. Fiscal year (2009-

2010) \$12,750,000 was distributed within the State of Texas to 29 agencies.

The Burleson Police Department proposes to create an additional detective position to be assigned to the task force. The City of Burleson will be obligated to fund 20% of this detective's salary and related cost. The total cost is estimated to be \$18,696 annually.

## **Facility Needs**

In 2009 the City of Burleson commissioned GSBS architects to prepare a "Police Headquarters Facility Study." The report recommended a 32,000 sq. ft. building which included 2,796 sq. ft. for the municipal courts. In 2009 the estimated cost of that facility was approximately \$8,350,000. Due to a number of circumstances including an unpredictable economy the facility was not constructed.

In order to obtain some short term relief (five to ten years) council authorized the expenditures of \$330,000 in the 2012-13 budget. Staff has researched several alternatives including adding 3,000 sq. ft. to the existing building, a building site search at a cost of (\$786,029), and the use of a modular building at one of two sites. Each of the modular building scenarios (of which are 4) add a total of 3,000 feet to the current building and range in cost from approximately \$253,764 to \$474,029. Each of these options will be presented to council in late May or early June.

Staff is evaluating several alternatives to decrease the cost of a new facility. Some of these are listed in the five year plan. (i.e.) Regional Dispatch and Satellite jail/detention.

**CITY OF BURLESON  
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

**DEPARTMENT:** Public Safety  
**DIVISION:** Police 3011

Revised  
4/30/2013 14:54

**Description:**

The Police Department, under the direction of the Chief of Police, develops and implements programs to prevent and deter crime and enforce laws in order to protect life and property within the City of Burleson. The Police Department provides effective and efficient service to all citizens while treating them with dignity and respect; protects individual rights as provided for in Federal, State, and Local laws; provides public safety duties during man made or natural disasters; protects, aids, rescues, and restores individual and community safety; provides a liaison with other criminal justice agencies; and maintains files and statistics on police related matters.

**Mission Statement:**

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

**Vision statement:**

"In partnership with the community"

**Major Goals:**

1. Maintain a Department-wide community policing philosophy.
2. Continue to improve geographic accountability.
3. Continue to enhance communication with citizens.
4. Foster a more significant relationship with the Mayor's Youth Council to support a common understanding of youth issues as they relate to public safety.
5. Pursue the building of a new police headquarters in Burleson.
6. Continue to evaluate the use of new and existing community policing activities.
7. Continue to identify and resolve analytical limitations.
8. Continue to evaluate balancing the patrol workload.
9. Continue to conduct weekly police administrative communications meeting.
10. Implement a GIS-based police analysis system.
11. Commit to regularly reviewing the department crime staffing.

**Accomplishments 2012-2013**

Added 3 Police Officers April 2013

**Objectives for Fiscal Years 2013-2014, 2014-2015:**

1. Inform the public of our commitment to community policing through multiple partnerships.

2. Provide on-going in service community policing training
3. Increase the number of problem solving plans developed by beat Officers.
4. Reward positive behavior and correct inappropriate behavior immediately that does not meet our mission and values.
5. Evaluate call distribution among existing beats and realign beats as necessary.
6. Evaluate our use of Crime Reports, Wise Eyes, Facebook and Twitter.
7. Continue to utilize our Citizens on Patrol program.
8. Increase the number of citizens participating in the Citizens Police Academy.
9. Continue to attend Mayor's Youth Council meetings and discuss issues relevant to public safety.
10. Evaluate existing facilities throughout the city for temporary use by the department.
11. Identify and define all community policing activities both Patrol and Community Resource Officer related.
12. Use the analyst position to provide timely crime and operations analysis as needed.
13. Develop the research capabilities of various sections within each division to provide timely data to police administration.
14. Attempt to keep officers assigned to patrol beats maintaining 40% of their time to community policing activities.
15. Staffing will be based on performance by asking the critical questions. If we add this position what will this organization be able to accomplish that we are not doing now or if we do not add this position what will happen with the service level to our customers.
16. Keep overtime costs as low as possible.
17. Contract for an updated strategic plan.
18. Develop new patrol strategies for specific problems.
19. Hold officers accountable for issues on their beats.
20. Implement full time analysis capability.
21. Perform reviews every 6 months to identify patrol demands.

**Major Budget Changes:**

**CITY OF BURLESON**  
**Supplemental Ranking Sheet**  
**FY 2013-2014**

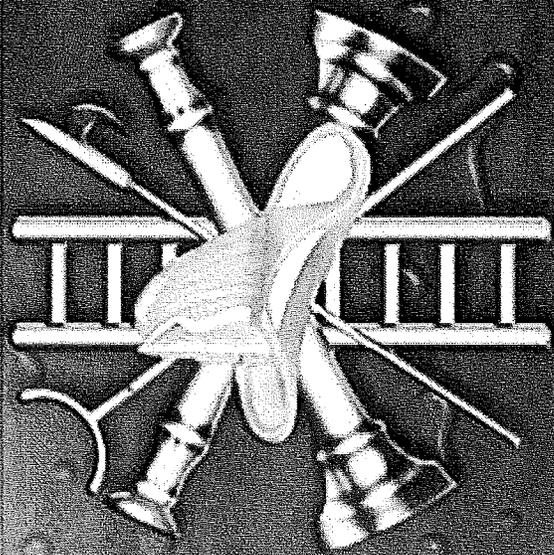
Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2013-2014	Future Years
1	3011	Police	TRI-County Task Force Officer - Grant	18,696	18,696	14,850
2	3011	Police	Jail contract Mansfield	158,517	158,517	161,762
3	3011	Police	One Safe Place	7,824	7,824	7,824
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Total Number of Supplementals:

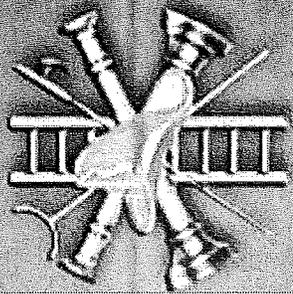
**TOTAL: \$ 185,037**

**\$184,436**

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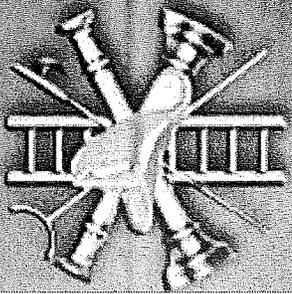


# Burleson Fire Department 2013-2014 Budget



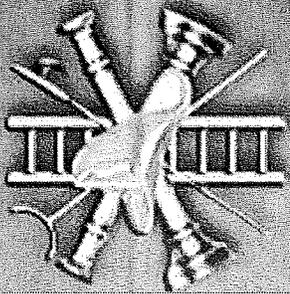
## **Purpose and Mission**

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



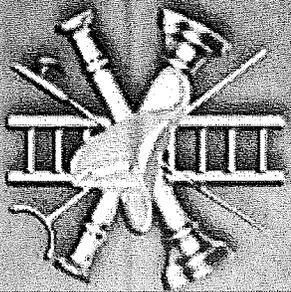
# Challenges

- \* **Command and Control**
- \* **Four person staffing per shift/station**
- \* **Meeting service demands from growth**
- \* **Reduction of ISO rating**
- \* **Capital expenses**



## Services Provided

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



## Operational Efficiencies

- \* We have the lowest operational costs of any of our comparison cities
- \* Salaries 81%, Operations 17%, Capital 2%
- \* Migrated from laptops to ipads for all trucks saving \$5,000 per year.
- \* Adopted ISO 1 training schedule
- \* Rescue 1 in services for technical rescue operations
- \* Special Event response vehicle in service