



FIRE DEPARTMENT

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Burleson, TX 76028
817-295-5498
www.burlesontx.com

Purpose/Mission:

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

Challenges:

- 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 and External)
- Technical Rescue

Operational Efficiencies:

- With all the services we provide, we have the lowest operational costs of any of our comparison cities.
 - Salaries at 81%, Operations is 17%, and Capital is 2%.
- Migrated from laptop computers to IPADS for all trucks and command staff saving approximately \$5,000 per year in I T services.
- Adopted ISO 1 training schedule
- Rescue 1 in service for technical rescue operations
- Special Event response vehicle put in service

**Burleson Fire Department
Five Year Plan
FY 2014 to 2018**

Purpose/Mission

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

Structure

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

Performance/ Demand Indicators

To be entered when ICMA comes out in May.

Key Challenges/Issues to Address

Command and Control-- With the deployment of three stations, some supervisory issues have surfaced and will be compounded when Station 4 is built and put into the system. Currently, we staff a Lieutenant at each station on each shift. These supervisors handle the day to day responses and station duties. Central Command of all three stations is accomplished with a Battalion Chief over Operations and a Battalion Chief over training, both of which only work a 40 hours week. This results in stations and shifts working differently and the core operational values are not being accomplished across all stations and all shifts. The changing of Fire Station 1 Lieutenant (3) to Fire Captain (3) would result in a more streamlined succession of command and control 24 hours of the day. These three Fire Captains would at some point become on-shift Battalion Chiefs when Station 4 came on line.

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

An analysis has been conducted comparing value saved and lost with 3 person trucks versus 4 person trucks. In FY 2008, prior to opening Station 3, we staffed out trucks with 4 personnel. The percentage loss was 21.80% and the percentage saved was 78.20%. Today, Fire Station 1 is the only station with 4 people on a truck while the others only have three. The percentage lost in Station 1 district was 12.64% and percentage saved was 87.36%. For Station 2 and Station 3, the percentage lost 41.02% and the percentage saved was 58.98%. While there are other factors which may have affected these values (such as time reported, materials, etc.), we believe this data is preliminary

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

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

- Fires typically double in size every minute.

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

Meeting Service Demands from Growth-- Our goal is to maintain a response time of less than 6 minutes, 90% of the time. Currently, we are at 78 to 80%. The reasons for this are the growth of the City, long response times to South I35 and FM 1902 areas, and the tremendous increase in traffic congestion throughout the City. This challenge will require an additional station and possibly a traffic control system for emergency vehicles.

ISO Rating-- In 2008, The City of Burleson had its Public Protection Rating (PPC) decreased to a 3. The scale is 1-10, with 1 being the best and 10 being the worst. Prior to 2008, the PPC rating was a 5. It has been 5 years since that

rating was done and many things have changed. For example, the City has added an additional fire station; water supply enhances; increased pre plan inspections; and increased the testing and maintenance of hydrants. Any decrease in the PPC rating would have a direct impact on commercial and residential insurance rates if their insurance carrier uses ISO in their premium computation.

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

In 2015 we have a ladder truck that is due for replacement. This truck is a 1995 Sutphen 75 foot aerial. In keeping with our 20 year replacement program on major fire apparatus, this vehicle will be due in fiscal year 2015.

Along with this will be the construction of Fire Station 4 and the related fire apparatus to equip the station. It is estimated that the Fire Station will cost \$2.9 million and an engine will cost \$700,000.

Five Year Plan FY 2014 through FY 2018

Year 1 (FY 13-14)

- Command and Control
 - Replace the Lieutenant (3) position with a Fire Captain (3) at Station 1
- Four person Staffing
 - 3FF for staffing of Fire Station 2.
- Meet Service Demands
 - Opticom Traffic Control System (Grant)

Year 2 (FY 14-15)

- Four person Staffing
 - 3FF for staffing Fire Station 3
- Capital Expenses
 - Replacement of 1995 Ladder Truck
- ISO Rating
 - Conduct ISO survey using consultant

Year 3 (FY 15-16)

- Four person staffing
 - 6FF for upcoming Fire Station 4

Year 4 (FY 16-17)

- Meeting Service Demands From Growth
 - Construct Fire Station 4
 - Purchase Engine for Fire Station 4
- Four Person Staffing
 - 6FF for Fire Station 4

Year 5 (FY 17-18)

- Command and Control
 - Promote 3 FF to on shift Battalion Chief
 - Hire Assistant Chief

Five Year Plan Summary: FY2014 to FY2018 (Operations)

	2014	2015	2016	2017	2018
Promote 3 Lieutenants to Captains	\$33,389	\$34,255	\$35,148	\$36,067	\$37,014
3 FF for four person staffing of FS2	\$229,338	\$220,629	\$235,143	\$232,431	\$247,298
3 FF for four person staffing of FS3		\$229,338	\$220,629	\$235,143	\$232,431
ISO Survey		\$30,000	\$0	\$0	\$0
6 FF or upcoming FS4			\$458,676	\$441,258	\$470,286
6 FF to finish FS4				\$458,676	\$441,258
Promote and hire 3FF and make Battalion Chief					\$358,906
Assistant Chief					\$137,500
Total	\$262,727	\$514,222	\$949,596	\$1,403,575	\$1,924,693

Five Year Plan Summary: FY2014 to FY2018 (Capital)

	2014	2015	2016	2017	2018
Opticom (Grant)	\$342,000	\$0	\$0	\$0	\$0
Replace 1995 Ladder		\$1,200,000	\$0	\$0	\$0
Construct FS4				\$2,900,000	\$0
Purchase Engine for FS 4				\$700,000	\$0
Total	\$342,000	\$1,200,000	\$0	\$3,600,000	\$0

Summary/Conclusion

Each enhancement in the next 5 years supports the mission of the Burleson Fire Department which is to improve the quality of life and safety of our citizens by managing the outcomes of fire, rescue, medical, and environmental incidents. This 5 year plan will enable the Fire Department to continue to provide essential fire and emergency medical services in all areas of our City by locating a vital fire station and providing its staffing

and equipment. It is our goal to provide our services with a response time of under 6 minutes 90% of the time. Another goal is to continue to provide this service with the most up to date equipment and apparatus available.

The fire service of today is much different than the one a few years ago. It is a service that must be prepared for a variety of rescue services. These include high angle, below grade, heavy rescue, swift water rescue, and trench rescue. With all this, we must also perform the basic fire fighting and first response we have always provided. These are the issues we face as our City continues to grow. We are an excellent department with excellent people and excellent equipment.

We want to stay on the forefront as one of the best departments in the Metroplex. In closing, I would like to thank each of you for your service to our City and for your time in reading this information. If you should have any questions, please feel free to give me a call. Thank you.

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

DEPARTMENT: Public Safety
DIVISION: Fire / 3012

Revised
4/30/2013 13:06

Description:

Our services include fire suppression, community services, emergency medical services, and training. Fire Suppression is done with two engines, two ladders, two brush trucks, and a command vehicle that are housed in three fire stations. Community Services includes fire safety inspections, fire safety education to the public schools and civic organizations, pre-fire plans of all commercial and industrial buildings in the City, and an ongoing hydrant testing program. Emergency medical services is accomplished through a first responder at the Advanced Life Support Level with EMT, EMT-I, and Paramedics. Training is accomplished in-house and through outside resources and we are a designated Texas Fire Commission Training Facility.

Mission Statement:

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

Major Goals:

1. To provide the Citizens of Burleson with quality fire protection.
2. To provide the Citizens of Burleson and average response time of under 6 minutes 90% of the time.
3. To provide the highest level of training to our firefighters consisting of National Fire Academy classes and quality in-house education.
4. To provide the Citizens of Burleson with advanced life support emergency medical services.
5. To continue efforts to reduce ISO PPC rating.

Fiscal Year 2012-2013 Accomplishments:

1. Sent 2 fire personnel to National Fire Academy for Hazardous Material Training.
2. Sent 4 personnel to Nevada Test site for radiological incident training.
3. Sent 3 personnel to Incident Response to Terroristic Bombing school.
5. All Fire Lieutenants received Texas Fire Commission Inspector Certification.
6. Placed Rescue 1 fully in-service.
7. Placed an EMS special events vehicle into service.
8. Placed new Lifepack 12 heart monitors into service.

Objectives for Fiscal Year 2013-2014:

1. Promotion of 3 Lieutenants to Captains at Fire Station 1 to strengthen accountability and supervision.
2. Continue steps to obtain 4 person staffing at FS2 to decrease ISO rating and improve firefighter efficiency and safety.
3. Maintain annual testing and record keeping requirements for Texas Fire Commission.
 - ladder and aerial testing
 - SCBA testing
 - continuing education requirements
 - protective clothing inspections
 - physical examinations
 - fire pump testing
 - review of departmental procedures
4. Aggressively pursue grant for opticom traffic signal control devices for public safety.

Objectives for Fiscal Year 2014-2015:

1. Continue steps to obtain 4 person staffing at FS3 to improve ISO rating and improve firefighter efficiency and safety.
2. Replacement of 1995 ladder truck in compliance with 20 year replacement plan.
3. Conduct ISO survey/inspection in conjunction with consultant.

Major Budget Changes:

No major budget changes.

**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-Fire	3012-422	4 Person staffing for FS2 -3FF	\$229,338	\$229,338	\$220,629	\$235,143
2	001-Fire	3012-422	3 Lieutenants to Captains	\$33,389	\$33,389	\$34,255	\$35,148
3	001-Fire	3012-422	Special Overtime	\$8,282	\$8,282	\$8,528	\$8,783
4	001-Fire	3012-422	SCBA Bottles	\$9,900	\$9,900	\$0	\$0
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18							

Total Number of Supplementals: **TOTAL: \$ 280,909 \$280,909 \$263,412 \$279,074**
4/30/2013 13:15

**CITY OF BURLESON
Supplemental Ranking Sheet
FY 2014-2015**

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2014-2015	2015-2016	Future Years
1	001-Fire	3012-422	4 Person staffing for FS3 -3FF	\$229,338	\$229,338	\$220,629	\$235,143
2	001-Fire	3012-422	ISO Inspection Consultant	\$30,000	\$30,000	\$0	\$0
3	001-Fire	3012-422	Replacement Ladder Truck	\$1,200,000	\$1,200,000	\$0	\$0
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Total Number of Supplementals: **TOTAL: \$ 1,459,338 \$1,459,338 \$220,629 \$235,143**
4/30/2013 13:16

Burleson Fire Marshal's Office

Budget Presentation

2013 - 2014

Services Provided

- Fire Code Enforcement
- Public Education
- Fire Investigations
- Grant Manager
- Building Inspections/Specialty Inspections
- Hazardous Material Incident Investigations
- Plan Reviews
- Command Truck Manager

Challenges

- Growing City
- Administrative Duties
- Growing School District
- Two Person Department

Operation Efficiencies

- Inspections on iPads
- Created a Business Inventory Portal
- Grouping Inspections by Area/Building

Burleson Fire Marshal's Office

Services Provided, Challenges, Operation Efficiencies

2013

Services Provided:

- Fire Code Enforcement
- Public Education
- Fire Investigations
- Grant Manager
- Building Inspections/Specialty Inspections
- Hazardous Material Incident Investigations
- Plan Reviews
- Command Truck Manager

Challenges:

- Growing City
- Administrative Duties
- Growing School District
- 2 Person Department

Operation Efficiencies:

- Inspections on I pads
- Created a Business Inventory Portal
- Grouping Inspections by Area/Building

Fire Prevention Department Five Year Plan FY 2013-14 through FY 2017-18

Departmental Purpose/Mission:

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

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

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

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

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

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

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

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

Departmental Structure:

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

Key Performance Indicators:

<u>Performance Measures</u>	2011-2012 <u>Actual</u>	2012-2013 <u>Budget</u>	2012-2013 <u>Estimate*</u>	2013-2014 <u>Budget</u>	2012-13 / 2013-14 <u>Change</u>
Fire Inspections (New business, C/O, Fire Sprinkler, Fire Alarm, Fixed Systems, Gas wells, Licensed, etc.)	1784	950	1450	1400	45%
Fire Investigations	37	40	35	50	23%
% of Fire Investigation reports completed within 10 days	100%	100%	100%	100%	0%
Fire Safety Training Contacts	3,770	5,000	4,500	5,000	0%
Fire Hazard Complaints Respond within 24 hours	100%	100%	100%	100%	0%
Plan Reviews (site plans, building plans, etc.)	189	275	225	275	0%
% of Plan Reviewed within 10 days	89%	90%	95%	90%	0%

- Estimate as of April 2013

Key Challenges/Issues to Address:

1. Growing City.
 - Additional Inspections
 - a. New Construction
 - b. Annual Inspections
 - Additional Plan Reviews
 - a. Plats
 - b. Site Plans
 - c. Building Plans
 - d. Fire Sprinkler Plans
 - e. Fire Alarm Plans
 - f. Special Systems Plans
 - Additional Fire Investigations
 - Additional Citizens' Complaints
 - Two Person Department

2. Administrative Duties.
 - Additional Meetings
 - a. Development Assistance Meetings
 - b. Pre-Development Meetings
 - c. Pre-Construction Meetings
 - Additional Grant Reporting Requirements
 - Additional Office Duties

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

Five Year Plan Summary

5YR Plan	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Fire Inspector / Investigator		\$140,325	\$97,200	\$99,800	\$102,400
Fire Plan Examiner				\$110,000	\$80,315
Part-time Safety Education Officer					unknown
TOTALS	\$-0-	\$140,325	\$97,200	\$209,800	\$182,715

Year 1 (FY 13-14)
2013-2014

- Current staffing to remain same
- Continue to develop policies and procedures to increase efficiency in the department.
- No cost proposed for 2013-2014 budget year.

Year 2 (FY 14-15)

2014-2015

- Begin detailed efficiency study of inspection process
 - Request Fire Inspector/Investigator
 - a. Assure all inspections are completed in a timely manner
 - b. Assign Fire Inspector/Investigator to specialty type activities (sprinkler systems, fire alarm systems, gas wells, public educations, and etc.)
 - c. Provide additional on call investigator
- Projected Cost: \$140,325.00

Year 3 (FY 15-16)

2015-2016

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

Year 4 (FY 16-17)

2016-2017

- Complete efficiency study of plan review process; recommendations
 - Request Fire Plan Examiner.
 - a. Improve quality of plan
 - b. Decrease plan review time
 - c. Reduce time Fire Marshal is required to spend on plan reviews so more time can be spent on administrative duties. Improve the quality of code adoption review, budget preparation and other related administrative duties.
- Projected Cost: \$110,000.00

Year 5 (FY 17-18)

2017-2018

- Request part-time Fire Safety Education Officer.
 - a. Increase number of contacts.
 - b. Improve quality of program
 - c. Increase number of Public Fire Safety Education events.
- Projected Cost: unknown

Summary/Conclusion

The City of Burleson is a growing community. A 5-year plan has been created to grow with our community. As Fire Marshal, I firmly believe that a Fire Prevention Department that is staffed as needed will not only build community pride by creating a fire safe

environment but also save both property and, more importantly, lives.

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Public Safety
DIVISION: Code Enforcement/Fire Prevention/3013

Revised
4/30/2013 14:14

Description:

The Fire Prevention Department is charged with performing administrative and technical duties to plan, organize, and carry out a citywide fire prevention program. The Fire Prevention Department is staffed by the Fire Marshal and one Fire Inspector/Investigator. Primary responsibilities include: fire prevention inspections, fire cause and arson investigations, enforcement of nuisance and safety ordinances, public education, hazard material control, fire system reviews and new construction plan review. The Fire Marshal is also charged with overseeing and managing the State Homeland Security Grants.

Mission Statement:

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

Major Goals:

1. To provide for the safety of the public through hazard removal by way of fire inspections.
2. To reduce the chance and cause of fire through public education programs.
3. To provide investigations of all fire incidents and make arrests as required.
4. To provide fire safety education to grades pre-k to third grade and all other requests.
5. To provide fair, courteous, equal, firm and consistent service to our citizens and visitors of our community.
6. To maintain a clean city through the enforcement of various city ordinances.

Fiscal Year 2012-2013 Accomplishments:

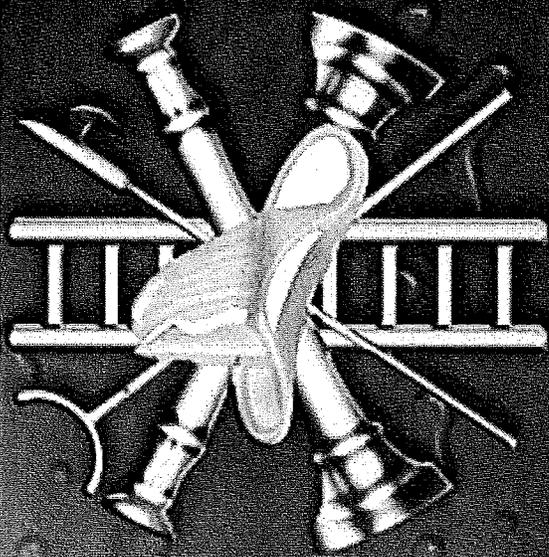
1. Completed a city-wide business inventory of all businesses located in the city limits.
2. Completed check-list for fire inspections so inspections can be completed on the ipads.

Objectives for Fiscal Year 2013-2014:

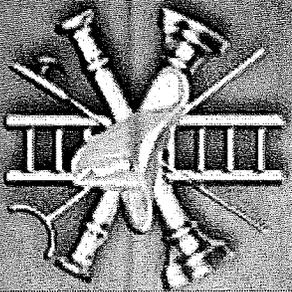
1. To inspect 85% of the commercial, industrial, mercantile and institutional buildings to locate and remove fire and other safety hazards at least once annually.
2. To respond to any fire hazard complaint within 24 hours.
3. To respond to any code violation complaint within 24 hours.
4. To assure a quick and timely plan review, within 10 days of plans being submitted.
5. To maintain a quick and timely response time to fire investigation request.
6. To expand the fire safety program by utilizing the fire safety house at more events. This will increase our number of contacts.

Major Budget Changes:

No major budget changes have been made for Fiscal Year 2013-2014.

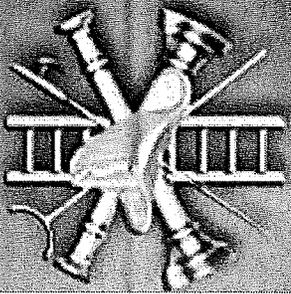


Emergency Management 2013 to 2014 Budget



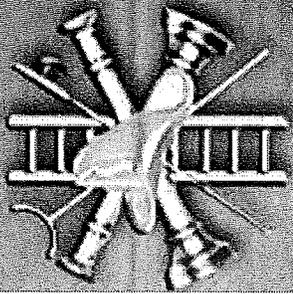
Mission

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



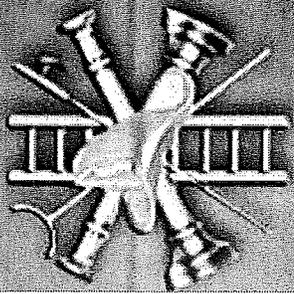
Challenges

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



Services Provided

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



Operational Efficiencies

- * Maintain Advanced Level Emergency Operations Plan**
- * Develop Hazardous Mitigation Action Plan**
- * Provide around the clock weather monitoring and warning**



FIRE DEPARTMENT

141 W. Renfro
Burleson, TX 76028
817-295-5498
www.burlesontx.com

Purpose/Mission:

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

Challenges:

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

Services Provided:

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

Operational Efficiencies:

- Maintain Advanced level Emergency Management Plan
- Develop Hazardous Mitigation Action Plan
- Provide round-the-clock weather monitoring and warning

Emergency Management Division Overview FY 2014 - 2018

Purpose/Mission

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

Structure

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

Performance/ Demand Indicators

To be entered when ICMA Performance Measures are completed.

Key Challenges/Issues to Address:

Increase EOC capability – The use of SmartBoard display technology in the EOC will significantly help with situational awareness. The Smart board allows the EOC staff to display any type of computer information, and make changes to the information in the screen itself.

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

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

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

**Emergency Management
Five Year Plan
FY 2014 through FY 2018**

Year 1 (FY 13-14)

- Full scale training exercise
- Complete Haz-Map Plan with NCTCOG
- Smart Board for EOC

Year 2 (FY 14-15)

- Update Emergency Management Plan (keep advanced status)
- Renew Storm ready Certification

Year 3 (FY 15-16)

- Increase OWS coverage by adding more sirens.
-available Special Rev Fund Escrows / Emergency Warning Fees

Year 4 (FY 16-17)

- Build EOC with Fire Station 4

Year 5 (FY 17-18)

- Hire a full-time emergency management coordinator

Five Year Plan Summary: FY2014 to FY2018 (Operations)

	2014	2015	2016	2017	2018
Training Exercise	\$5,000				
Hire full time					\$108,280
Emergency Mgmt					
Coordinator					
Total	\$5,000				\$108,280

Five Year Plan Summary: FY2014 to FY2018 (Capital)

	2014	2015	2016	2017	2018
SmartBoard for EOC	\$6,000				
Increase OWS			\$35,000		
Build EOC with				\$750,000	
FS4					
Total	\$6,000		\$35,000	\$750,000	

Summary/Conclusion

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

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

As we continue to grow, I would like to add a full time emergency management position. This position would allow us the ability to begin fully comprehensive emergency

planning, increase disaster preparedness, increase mitigation efforts, and increase recovery from a disaster which includes continuity and recovery of City of Burleson operations as well as recovery of business and workforce operations.

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

DEPARTMENT: Public Safety
DIVISION: Emergency Services/3014

Revised
4/30/2013 13:46

Description:

The Emergency Management Services Division provides management of all types of emergencies and disasters by coordinating the actions of numerous agencies through all phases of a disaster or emergency activity. Additionally, Emergency Management maintains our current Emergency Operations Plan, Emergency Notification Systems, and our Emergency Operations Center.

Mission Statement:

The Mission of The City of Burleson Office of Emergency Management is to protect the Citizens of Burleson from undue hazards through hazard mitigation, maintain a high level of emergency preparedness, provide a coordinated and timely response to all types of emergencies and disasters, and facilitate a quick recovery following a disaster.

Major Goals:

1. Ensure City preparedness by identifying threats, determining vulnerabilities, and identifying required resources before emergencies are encountered
2. Ensure City response capabilities are sufficient and coordinated
3. Ensure that the City is prepared to recover from an emergency or disaster in a timely manner.
4. Conduct continued Hazard Mitigation analysis to reduce long-term risk to life and property from hazards.

Fiscal Year 2012-2013 Accomplishments:

Added OWS at 174 and Hulen

Began CASA Radar Project

Enhanced Inter-Agency Emergency Management Partnerships and Developed Common Procedures

Updated Weather Plan

Objectives for Fiscal Year 2013-2014:

1. Conduct a full scale drill including inter-agency participation.
2. Continue to upgrade Emergency Operations Center command and control capabilities via Cost Effective software and technological development.
3. Complete Johnson County Hazmap Plan.
4. Intergrate weather warnings with the CASA Radar System.

Objectives for Fiscal Year 2014-2015:

1. Update Emergency Operation Plan to maintain advanced status.
2. Renew Storm Ready Certification

Major Budget Changes:

Addition of CASA Radar
Full scale drill

**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-Emerg	3014-425	Smart Board Display	6,000	6,000		
2	Operations						
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							

Total Number of Supplementals: **TOTAL: \$ 6,000 \$ 6,000 \$ - \$ -**
#####

Burleson Municipal Court
Budget Presentation

2013-2014

Services Provided

- Warrant Service for Class C Violations
- Teen Court / Community Outreach and Education
- Johnson County Warrant Task Force - Partnership
- Provide Secure Bank Deposits to all City Departments

Challenges

- Courtroom Availability (Ron Harmon Sub Courthouse)
- Separation between Court processing/procedures and Judicial responsibilities
- Staffing needs / Window clerks also maintaining court dockets
- Growing Population / School District

Operation Efficiencies

- Addition of City Marshal (Funded by Court Security)
- Enhancement of dockets for violations with victims
- Partnership with Burleson Independent School District
- Court Software change
- Court surveys for defendants/attorneys to establish performance measures

MUNICIPAL COURT

Services Provided, Challenges, Operation Efficiencies

2013

Services Provided:

- Warrant Service for Class C violations
- Teen Court / Community Outreach and Education
- Johnson County Warrant Task Force
- Provide Secure Bank Deposits to all City Departments

Challenges:

- Growing School District
- Courtroom availability (Ron Harmon Sub Courthouse)
- Inconsistency with Prosecutor practices
- Separation between Court processing/procedures and Judicial responsibilities
- Staffing needs / Window clerks also maintaining court dockets

Operation Efficiencies

- Addition of City Marshal
- Enhancement to Pretrial Docket for violations with victims
- Partnership with Citizens On Patrol – Parking violations
- Municipal Court / Teen Court partnership with Burleson Independent School District
- Upgrade of Court Software
- Court surveys provided for defendants to establish performance measures

Municipal Court Administration Five Year Plan FY 2013-14 through FY 2017-18

Departmental Purpose/Mission:

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

Through our Teen Court Program, we have established partnerships throughout Johnson County. The partnership with Burleson Independent School District has allowed the Teen Court Program to educate classes on court procedures. The Teen Court Program has allowed city departments to utilize the court ordered individuals to assist in job duties that have contributed over 500 hours of volunteer service.

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

Departmental Structure:

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

- | | |
|--|---|
| <i>Director of Court Services</i> | Oversee all functions relating to the Municipal Court. |
| <i>Teen Court Coordinator</i> | Facilitate/oversee the Teen Court process and most functions as it relates to juvenile cases. |
| <i>Warrant/Collection Clerk</i> | Process warrants and maintains effective recordkeeping as it relates to collections |
| <i>Deputy Court Clerk (2)</i> | Assist customers with options and information as it relates to Class C violations |
| <i>City Marshal (3)</i> | Primary function is to serve Class C Misdemeanor warrants and provide security to the Municipal Court |

Performance / Demand Indicators:

Citations

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

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

Court Proceedings

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

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

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET
Cases Filed	10,640	10,000	10,000	12,000
Jury Trials Held	14	20	24	35
Non-Jury Trials	52	60	70	70
Preliminary Hearings	6,445	5,500	4,000	4,500
Warrants Issued	3,994	3,500	3,200	3,500
Cases Completed	12,349	11,000	10,000	9,500
Fines Collected	1,156,997	1,100,000	950,000	955,000
Clerks In Certification Program	4	5	5	6

Dismissed – Deferred	5,525	3,500	2,900	3,200
Dismissed – DSC	1,013	1,000	1,000	1,000
Dismissed – Insurance	1,796	1,400	1,200	1,200

Key Challenges/Issues to Address:

Facilities

The court is currently in the process of evaluating space within City Hall, in order to relocate. The court currently shares a courtroom with the Justice of the Peace, Precinct 2. The agreement with the County allows the Burleson Municipal Court to have court only one day per week. The lease agreement with Johnson County expires in October 2015. The court currently utilizes City hall at least six days a month.

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

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

Equipment/Technology

The possible implementation of new software, OneSolutions, will definitely be a welcome to the Municipal Court. The current software does not allow the court to function efficiently. It does not allow the court to access the required state mandated reporting effectively.

The Automated License Plate Recognition Cameras (ALPR) have been updated and are in the current City Marshal vehicles, in addition to one Police vehicle. The ALPR cameras are very efficient and we will have an additional unit in the newly purchased City Marshal vehicle.

Staff

The most immediate staffing issue will be the reimplementation of the Assistant Director of Court Services position. This position is needed in order to have a supervisory position available to the court staff in situations arise. This person would be responsible for the daily activities of the court staff, in addition to being able to assist when needed.

Five Year Plan Summary:

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Asst Director of Court Services	\$82,450	\$80,050	\$82,451	\$84,924	\$87,471
Judicial Court Clerk		\$35,609	\$36,677	\$37,777	\$38,910
Security Cameras			\$5,000	\$1,200 (maintenance)	\$900 (maintenance)
Judicial Enforcement Supervisor - Marshal				unknown	unknown
TOTALS	\$82,240	\$115,659	\$124,128	\$123,901	\$127,281

Year 1 (FY 13-14)

- Request Assistant Director of Court Services
 - Oversee daily functions of Municipal Court
 - Assist with budgeting of Municipal Court/Teen Court
 - Assist with providing leadership with entire court staff
- Implement the anticipated relocation of Municipal court based on recommendation
- Evaluate the possibility of Judicial Court Clerk for increasing court dockets
- Implement court surveys to better evaluate performance measures
- Prepare for implementation of OneSolutions court software

Year 2 (FY 14-15)

- Request Judicial Court Clerk
 - Enhance courtroom efficiency
 - Assist City Prosecutor with court calendar
 - Provide consistent contact with defense attorneys
- Implementation of new court software – OneSolutions
- Continue with the relocation of Municipal Court
- Review necessary requirements to become an independent division to allow ability for Warrant Clerk to input on Regional TLETS (Texas Law Enforcement Telecommunications System).
- Continue with evaluation of performance measures

Year 3 (FY 15-16)

- Review possibility of Judicial Enforcement Supervisor – Chief Marshal
 - Provide leadership to current Marshal Division
 - Assist with maintaining required training for Marshal Division
 - Assist with growing needs of scheduling of non-routine/routine duties
 - Assist with Police Department and their growing needs

- Continue review of requirements to become an independent division to allow ability for Warrant Clerk to input on Regional TLETS (Texas Law Enforcement Telecommunications System).
- Provide required training for all court staff to be TCIC/NCIC (Texas Crime Information Center / National Crime Information Center) full-access certification

Year 4 (FY 16-17)

- Judicial Enforcement Supervisor – Chief Marshal
- Continue to improve efficiency within the court

Year 5 (FY 17-18)

- No proposed changes for additions during fiscal year

Summary/Conclusion

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

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

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

DEPARTMENT: Municipal Court
DIVISION: Municipal Court/3015

Revised
4/30/2013 9:26

Description:

The Municipal Court of Record, is under the direction of the City Manager, the court is the Judicial Branch of city government. The Court is responsible for the enforcement of all class C misdemeanor complaints filed. The court consists of a Municipal Court Judge, two Associate Judges, City Prosecutor, Director of Court Services, Teen Court Coordinator, three City Marshals, a Warrant/Collection Clerk and two Deputy Court Clerks.

Mission Statement:

The Court Clerk's Office shall serve as the Administrative Arm of the Municipal Court of Record for the City of Burleson. Administrative functions shall include timely and accurate processing of citations and complaints, courteous response to requests for information from the public, responsible collection of assessed fines and fees, and efficient docketing of cases for adjudication.

Major Goals:

1. To provide timely and accurate processing of citations and complaints.
2. To provide courteous responses to requests for information from the public.
3. To be responsible for the collection of assessed fines and fees.
4. To provide efficient docketing of cases for adjudication.

Fiscal Year 2012-2013 Accomplishments:

Traffic Safety Award

Teen Court Competition

Addition of City Marshal w/Vehicle

Objectives for Fiscal Year 2013-2014

Addition of Assistant Director of Court Services

Relocating the Municipal Court to designated location

Upgrade ALPR Cameras with Vigilant Video

Continue with Purge project prior to implementation of new court software

Implement new court software

Major Budget Changes FY14:

Implementation of new court software

Objectives for Fiscal Year 2014-2015:

Addition of Judicial Court Clerk

Review possibility of obtaining independent TLETS system

Possibility of on staff City Prosecutor

Complete relocation of Municipal Court to designated location

Increase revenue and decrease amount of warrants on hand

Major Budget Changes Fiscal Year 2014-2015:

Addition Judicial Court Clerk

Relocating Municipal Court / Meeting all security needs

PUBLIC WORKS
2013-2014 Budget

Scope of Services

- Maintenance and Operation of
 - Transportation
 - Drainage
 - Water
 - Wastewater
 - Utility Billing
 - Equipment
 - Facilities
 - Solid & Recycling

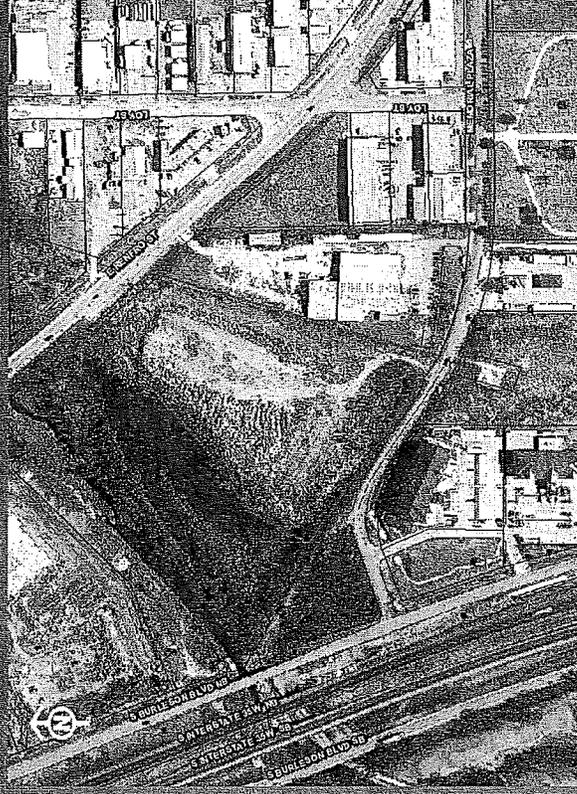
Key Challenges/Issues



- **City Growth**
 - Increase volume of infrastructure to operate and maintain
 - TXDOT Traffic Signals
 - Increased Water Demand
- **Rising Material Costs**
 - Concrete
 - Asphalt
 - Material Disposal
- **Aging Infrastructure and Equipment**
 - Equipment not funded for replacement
 - HVAC
 - Facility Roofs
 - Facility Flooring

Key Challenges/Issues

- Material Disposal
 - Current location nearing capacity
 - Partial Solution
 - Disposal of Concrete to Big City Concrete
 - Remaining Solutions
 - Landfill
 - New Site



Key Challenges/Issues

- Aging Infrastructure and Equipment
 - Equipment not funded for replacement

Key Challenges/Issues



- Aging Infrastructure and Equipment
 - HVAC
 - No funding currently allocated for replacement or major repairs
 - Recommended Replacement by manufacturer – 10 Years
 - Cost estimates based upon replacement at 12 years of age
 - Cost estimates incorporate anticipated energy savings with replacement
 - 5 Year Estimated Costs
 - 2014 - \$268,100
 - 2015 - \$31,824
 - 2016 - \$20,712
 - 2017 - \$20,712
 - 2018 - \$20,712

Key Challenges/Issues



• Aging Infrastructure and Equipment

– HVAC

- 2014 Estimated Costs by Division - \$268,099

• Park Maintenance	\$2,099	• Animal Services	\$9,950
• Library	\$69,420	• Water Operations	\$9,187
• Police	\$25,870	• Wastewater Operations	\$4,832
• Parks Recreation	\$11,509	• Equipment Services	\$3,527
• Fire	\$25,323	• Drainage Maintenance	\$4,401
• Utility Customer Service	\$24,840	• Support Services	\$50,433
• Records	\$1,081	• Russell Farm	\$14,375
• Golf	\$2,319		
• PW Administration	\$1,293		
• Streets Maintenance	\$7,204		
• Solid Waste	\$431		

Key Challenges/Issues



- Aging Infrastructure and Equipment
 - Facility Roofs
 - No funding currently allocated for
 - Replacement
 - Repairs
 - Independent Analysis
 - Recommendations for action
 - » Currently needs replacement or repair
 - » Within 5 years
 - » Within 10 years
 - Estimated roof life remaining
 - Estimated Cost

Key Challenges/Issues



- Aging Infrastructure and Equipment
 - Facility Roofs (Estimated)

	Annual Replacement Contribution	Replacement Supplement	Estimated Maintenance Cost	Total Cost
2014	\$115,832	\$392,307	\$114,285	\$622,454
2015	\$115,832	\$1,375	\$4,600	\$121,807
2016	\$115,832	\$1,375	\$4,600	\$121,807
2017	\$115,832	\$1,375	\$4,600	\$121,807
2018	\$115,832	\$1,375	\$4,600	\$121,807

Key Challenges/Issues



- Aging Infrastructure and Equipment
 - Flooring (Carpet)
 - Establish a replacement fund

	2014	2015	2016	2017	2018
City Hall	\$97,205	\$97,205	\$4,860	\$4,860	\$4,860
Fire Station #1	\$5,144	\$5,144	\$5,144	\$5,144	\$5,144
Fire Station #2	\$3,671	\$3,671	\$3,671	\$3,671	\$3,671
Fire Station #3	\$2,259	\$2,259	\$2,259	\$2,259	\$2,259
Library	\$68,596	\$68,596	\$3,429	\$3,429	\$3,429
Police Station	\$35,000	\$35,000	\$1,750	\$1,750	\$1,750
TOTAL	\$211,876	\$211,876	\$17,627	\$17,627	\$17,627

Key Challenges/Issues



- Aging Infrastructure and Equipment
- Total Estimated Cost by Fund (see Appendix B, Table B.1)

	Carpet	HVAC	Roof	Equipment	TOTAL
General Fund	\$179,799	\$200,605	\$493,385		\$873,789
Water Fund	\$32,078	\$38,860	\$17,375		\$88,313
Park Performance Fund	\$0	\$25,885	\$93,027		\$118,912
Golf fund	\$0	\$2,319	\$17,784		\$20,103
Solid Waste Fund	\$0	\$431	\$883		\$1,314
TOTAL	\$211,877	\$268,100	\$622,454		\$1,102,430

Public Works - Talking Points

Services Provided

The Public Works Department maintains and operates the City's transportation, drainage, water, wastewater, equipment, and structure infrastructure as well as solid waste collection and billing and collection services for utilities.

Key Challenges/Issues to Address

Administration	<ul style="list-style-type: none"> Improving effectiveness and efficiency of Work Order and Asset management process.
Traffic	<ul style="list-style-type: none"> Infrastructure maintenance with growth, age and the addition of TXDOT signals
Pavement	<ul style="list-style-type: none"> Rising materials costs affecting sidewalk and pavement maintenance. Spoils disposal – existing disposal site nearing capacity
Drainage	<ul style="list-style-type: none"> Continued compliance with the adopted Storm Water Management Plan (SWMP).
Solid Waste	<ul style="list-style-type: none"> Recycling program public education funding source.
Water	<ul style="list-style-type: none"> Managing water demand until needed elevated storage and additional pumping capacity is in service.
Wastewater	<ul style="list-style-type: none"> Reducing percentage of infiltration and inflow into the wastewater collection system.
UCS	<ul style="list-style-type: none"> Improve efficiency of telephone credit card processing, payment process for ACH payments, and drive-thru payment kiosk.
Facilities	<ul style="list-style-type: none"> Aged HVAC units, needed roof repairs and replacement, and aged flooring.
Equipment	<ul style="list-style-type: none"> Aging Equipment not currently on the Equipment Replacement List.
Solid Waste	<ul style="list-style-type: none"> Recycling program public education funding shortfall.

Operational Efficiencies

UCS	<ul style="list-style-type: none"> Creditron processing system for automatic updates to customer's accounts when paying by check. Online and Auto bill pay option Automated Clearing House (ACH) payments will be updated automatically via an electronic interface instead of the manual data entry that must be performed by City staff currently. Telephone messages are now sent via Connect-CTY related to water shut off due to non-payment.
Water/WW	<ul style="list-style-type: none"> 78% of water meters in the system are now radio read along with data logging. Implementation of a Valve Exerciser. Replacement of an aged backhoe with a Hydro Excavator machine. Installation of Automatic Flush Valves. Placing i-Pad tablets with each crew.
Equipment	<ul style="list-style-type: none"> Meter testing and repair of large meters using in-house personnel.
Facilities	<ul style="list-style-type: none"> Evaluated mechanic billed hours vs. industry standards, reduced staffing.
Traffic	<ul style="list-style-type: none"> Implemented the use of work orders to track work performed. Proposing in 2014 the creation of a replacement program for roofs, HVAC and carpet. LED Signal Light Conversions Traffic sign fabrication software and equipment purchased to improved production efficiency. Effectively produce in-house special, custom and standard signs for all departments
Pavement	<ul style="list-style-type: none"> Maintained the same level of service with the 17% reduction in staff due to Solid Waste transition. Modified two tandem dump trucks to receive V-Box sand spreader to improve sanding operations Implemented I-Pad field units to in order to establish real time data entry for work orders Instituted a pilot program for new pavement maintenance technique.
Drainage	<ul style="list-style-type: none"> Skid steer loader purchased to improve concrete lined drainage channel maintenance. Implemented erosion control measure at Service Center.
Solid Waste	<ul style="list-style-type: none"> Converted from public operations to private collections July 2009. Reduced part time staffing in Solid Waste from 4 to 2 and merged recycling center with mulch operations.

**Public Works Department
Five Year Plan
FY 2014 through FY 2018**

Administration

Service Delivery Goals

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

Current Service Objectives

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

PROPOSED FY 13-14 - 5 Year Plan

Year 1 (FY 2013-2014)

- Provide internet based data management and division performance analysis to all Public Works Divisions
- Web based work order system resulting in real time data entry and accessibility by GIS mapping.
 - Benefits
 - Annual savings due to reduced time for data entry.
 - Increased transparency.
 - Increased communication.
- Web based data entry portal to collect infrastructure system data that is accessible by GIS mapping.
 - Benefits
 - Increased budgeting accuracy
 - Improvement in operational strategy.
- Thematic mapping used to analyze department performance against Service Delivery Goals.
 - Benefits
 - Ensure Service Delivery Goals are met.

Year 2 (FY 2013- 2014) through Year 5 (FY 2016- 2017)

No new Service Delivery Objectives proposed.

Traffic Maintenance

Service Delivery Goals

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

Current Service Objectives

- Maintain a 30 minute response time for emergency repairs for regulatory signs, i.e. stops, speed and school zone 24 hours a day
- Maintain a 1 hour "after hours" response time by in-house signal technician for signal malfunctions or reported trouble calls
- Perform all signal repairs possible from ground level within 30 minutes of arrival.
- Perform all aerial signal repairs via contractor within 24 hours of notification.
- Perform annual preventative maintenance (PM) to 100% of 17 school zone flashers and update annual program for school zone flashers based on school calendar
- Perform annual ground level PM to 100% of 10 signalized intersections
- Inspect 100% of the 10 maintenance management units (MMU) in the traffic signal controllers annually
- Maintain 49,500 linear feet of pavement markings.
- Maintain 16,500 square feet of hot tape pavement markings.
- Update pavement markings and school zone markings, i.e. zone bars & crosswalks when needed
- Maintain approximately 1,200 regulatory, warning and/or directional signs annually.
- Install approximately 200 regulatory, warning and/or directional signs annually.

PROPOSED FY 13-14 - 5 Year Plan

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Pole Driver		\$6,500	\$650	\$650	\$650
Bucket Truck					\$96,960
Signs & Markings Technician			\$47,350		
Rotary Mill Machine			\$12,000	\$500	\$500
Grinder Replacement (2)		\$5,000		\$5,000	
Parking Lot Striping Program	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Signal Technician					\$51,006
Signal Head Replacement	\$36,000				
Sign Fabrication Plotter	\$7,500	\$750	\$750	\$750	\$750
Video Detection Camera Systems	\$25,000	\$1,875	\$1,875	\$1,875	\$1,875
TOTAL	\$86,500	\$32,125	\$80,625	\$26,775	\$169,741

*Equipment replacement fund contribution, fuel, and maintenance costs

Year 1 (FY 2013- 2014)

- Parking lot striping for 50% of public lots
- Signal Head replacement for Renfro & Johnson and Renfro & Wilson intersections
- Sign Fabrication Plotter
- Video Detection Camera Systems at Renfro @ Johnson and Renfro @ Wilson intersections

Year 2 (FY 2014- 2015)

- Add pole driver
 - Benefits
 - Increase sign installation production
- Replace 1 of 2 aging grinders
- Continue public parking lot striping plan for 50% of public lots

Year 3 (FY 2015- 2016)

- Perform annual ground and aerial level inspection/preventive maintenance to all signalized intersections.
- Continue public parking lot striping plan for 50% of public lots
- Add signs and marking technician due to increased infrastructure.
- Add Rotary Mill machine
 - Benefits
 - Improve pavement markings maintenance efficiency.

Year 4 (FY 2016- 2017)

- Replace second aging grinder
- Continue public parking lot striping for 50% of public lots

Year 5 (FY 2017 - 2018)

- Continue public parking lot striping plan for 50% of public lots
- Add Signal Technician in advance of taking over TxDOT signal along Wilshire Blvd. and John Jones Rd.
- Perform all aerial signal repairs in house within 2 hours of notification.
 - Purchase of Bucket Truck necessary

Pavement Maintenance

Service Delivery Goals

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

Current Service Objectives

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

PROPOSED FY 13-14 - 5 Year Plan

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
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Sidewalk Repair program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Parking Lot Maintenance Program	\$132,000	\$121,000	\$200,000	\$350,000	\$50,000
TOTAL	\$182,000	\$171,000	\$250,000	\$400,000	\$100,000

Year 1 (FY 2013- 2014) through Year 5 (2017 - 2018)

- Add Equipment Operator II & III job descriptions for succession plan within this division – no immediate budget impact
- Implement sidewalk maintenance program based on comprehensive rating system regarding low, medium and high priority status.
- Parking lot repairs
 - All lots with a condition rating of “5” or higher 2013-2014
 - Texas Wesleyan, Hill College, Warren Park and Parks Department Employee parking lot mill, stabilize and asphalt overlay 2014-2015
 - Hidden Creek Ballpark parking lot mill, stabilize and asphalt overlay 2015-2016
 - Bartlett Park parking lot mill, stabilize and asphalt overlay 2016-2017

Drainage Maintenance

Service Delivery Goals

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

Current Service Objectives

- Perform dry weather screening for 263 drainage outfall points as per requirements in the Storm Water Management Plan
- Perform all Storm Water Management Plan requirements per schedule
- Mow 100% of existing 58 acres of drainage channels a minimum of once every 30 days during the growing season. (350 acres of mowing annually)
- Perform 25,000 linear feet of drainage channel maintenance including slope and outfall grading.
- Perform minor storm sewer repairs as needed.

PROPOSED FY 13-14 - 5 Year Plan

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Reclassify existing Equipment Operators to Equipment Operator II's		\$5,000			
TOTAL		\$5,000			

Year 1 (FY 2013-14)

- No new Service Delivery Objectives proposed

Year 2 (FY 2014- 2015)

- Reclassify current equipment operators to Level II

Year 3 (FY 2015-2016) through Year 5 (FY 2017-2018)

- No new Service Delivery Objectives proposed

Solid Waste

Service Delivery Goals

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

Current Service Objectives

- Collect all residential and affected non-residential solid waste twice per week by close of business each collection day
- Collect all residential recycling materials one time per week by close of business on each collection day
- Perform an annual analysis of both solid waste and recycling contracts regarding effective customer service levels
- Provide missed garbage same day collection on all calls prior to 5 p.m. and next day collection by 10 a.m. on calls after 5 p.m.

- Provide missed recycling same day collection on all calls prior to 12:00 pm and next day collection for calls after 12:00 pm.
- Perform annual analysis on commercial franchise vendors to determine franchise fee collection compliance.
- Provide grinder service for brush limbs and yard waste for mulch availability to residents and other departments.

PROPOSED FY 13-14- 5 Year Plan

Year 2 (FY 2013-2014) through Year 5 (FY 2017- 2018)

No new Service Delivery Objectives proposed.

Utility Operations (Water)

Service Delivery Goals

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

Current Service Objectives

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

PROPOSED FY 13-14 - 5 Year Plan

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Turkey Peak Tank Removal				\$75,000	
Water/Sewer Masterplan Update		\$210,000			
Compaction Wheel	\$15,000				
TOTAL	\$15,000	\$210,000		\$75,000	

Year 1 (FY 2013- 2014)

- Establish software and procedures necessary to track the annual number of homes with water service interruption in order to tailor operations and capital improvements to minimize future service interruption to residents.
Benefits: Collect valuable information to facilitate cost effective decision making.
- Explore possibilities for reduction in water pumping electricity costs.
- Purchase a compaction wheel that will attach to a backhoe which will allow more uniform and proper compaction of trenching excavations.

Year 2 (FY 2014- 2015)

- Accumulate necessary data to track the number of homes with water service interruption.
- Prioritize capital projects and operational strategies to minimize water pumping electricity costs.
- Contract with outside engineering firm to update the city's Water & Wastewater Master Plan

Year 3 (FY 2015- 2016)

- Accumulate necessary data to track the number of homes with water service interruption.
- Prioritize capital projects and operational strategies to minimize water pumping electricity costs.

Year 4 (FY 2016- 2017)

- Evaluate service interruption data.
- Establish new service delivery goals relative to number of homes with water service interruption.
- Revise operational strategies as necessary based upon service interruption data.
- Prioritize capital projects based upon service interruption criteria.
 - Replacing problematic lines (mostly cast iron)
 - Installing or replacing valves
 - Maximize benefits of capital expenditures
- Continue collecting and evaluating service interruption data.
- Prioritize capital projects and operational strategies to minimize water pumping electricity costs.
- Remove ground storage tank at the Turkey Peak site due to capital improvements at the Brushy Mound site.

Year 5 (FY 2017- 2018)

- Begin construction of capital projects related to service interruption criteria.
 - Benefits

- Reduce water service interruption due to main breaks.
- Continue collecting and evaluating service interruption data.
- Prioritize capital projects and operational strategies to minimize water pumping electricity costs.

Utility Operations (Wastewater)

Service Delivery Goals

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

Current Service Objectives

- Respond to sewer back-ups during working hours within 30 minutes of report.
- Respond to sewer back-ups after working hours within 1 hour of report.
- Perform sewer system maintenance on 100% of 186 miles of lines annually.
- Manage system infrastructure to limit sewer blockages to 20 annually.
- Perform flow monitoring and smoke testing for 2 sewer sub-basins annually.
- Manage system infrastructure to limit Inflow and Infiltration (I & I) to 1.5 gallons per inch of rainfall.

PROPOSED FY 13-14 - 5 Year Plan

Year 1 (FY 2013- 2014)

- Establish software and procedures necessary to track the annual number of homes with sewer service interruption in order to tailor operations and capital improvements to minimize future service interruption to residents.
- Begin implementation of manhole rehabilitation program.
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Year 2 (FY 2014- 2015)

- Accumulate necessary data to track the number of homes with sewer service interruption.
- Continue implementation of manhole rehabilitation program.
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Year 3 (FY 2015- 2016)

- Accumulate necessary data to track the number of homes with sewer service interruption.
- Continue implementation of manhole rehabilitation program.
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Year 4 (FY 2016- 2017)

- Evaluate sewer service interruption data.
- Establish new service delivery goals relative to number of homes with sewer service interruption.
- Revise operational strategies as necessary based upon service interruption data.
- Prioritize capital projects based upon service interruption criteria.
 - Replacing problematic lines
- Continue collecting and evaluating service interruption data.
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Year 5 (FY 2017- 2018)

- Begin construction of capital projects related to service interruption criteria.
- Continue collecting and evaluating service interruption data.
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Utility Customer Service

Service Delivery Goals

- Provide exemplary customer service to the citizens of Burleson.
- Improve communications with customers concerning rates and policies through informative brochures, information on the billing statement and signage at the office and drive thru area.
- Improve operational efficiency through phased implementation of Automatic Meter Reading with drive-by reading equipment.

Current Service Objectives

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

PROPOSED FY 13-14 - 5 Year Plan

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Customer Service Representative				\$37,137	\$38,251
Drive-thru Payment Kiosk	\$8,000				
i-Pads (3)	\$2,490				
TOTAL	\$10,490			\$37,137	\$38,251

Year 1 (FY 2013- 2014)

- Replace Drive through Kiosk as the existing one is quite old and parts are no longer readily available.
- Provide i-Pads to meter service technicians enabling them to receive and complete work orders in the field improving efficiency and service delivery.

Year 2 (FY 2014-2015 through Year 3 (FY 2015- 2016)

No new Service Delivery Objectives proposed.

Year 4 (FY 2016- 2017)

Add customer service representative due to anticipated growth.

Year 5 (FY 2017- 2018)

No new Service Delivery Objectives proposed.

Facilities Maintenance

Service Delivery Goals

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

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
I-Pads	\$2,372	\$912	\$912	\$912	\$912

Roof Maintenance Program	\$622,454	\$121,807	\$121,807	\$121,807	\$121,807
HVAC Maintenance Program	\$268,100	\$31,824	\$20,712	\$20,712	\$20,712
Carpet Maintenance Program	\$211,877	\$211,877	\$17,627	\$17,627	\$17,627
TOTAL	\$1,104,803	\$366,420	\$161,058	\$161,058	\$161,058

Year 1 (FY 2013-2014)

- Establish Roof replacement schedule and fund.
- Establish HVAC replacement schedule and fund.
- Establish Floor replacement schedule and fund.
- Track inventory within Sungard database.
- Research paint maintenance costs

Year 2 (FY 2014-2015)

- Establish Painting replacement schedule and fund.

Year 3 (FY 2015-2016) through Year 5 (FY 2017- 2018)

No new Service Delivery Objectives proposed

Equipment Services

Service Delivery Goals

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

Current Service Objectives

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

PROPOSED FY 13-14 - 5 Year Plan

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Contribution to add equipment to replacement fund	\$1,225,773	\$130,689	\$130,689	\$130,689	\$130,689
Total	\$1,225,773	\$130,689	\$130,689	\$130,689	\$130,689

Year 1 (FY 2013- 2014)

- Add contribution to equipment replacement fund for equipment not currently on the equipment replacement list.
- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 55%
- Preventive Maintenance completed within scheduled week – Greater than 82%

Year 2 (FY 2014- 2015)

- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 57.5%
- Preventive Maintenance completed within scheduled week – Greater than 84%

Year 3 (FY 2015- 2016)

- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 60%
- Preventive Maintenance completed within scheduled week – Greater than 86%

Year 4 (FY 2016- 2017)

- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 62.5%
- Preventive Maintenance completed within scheduled week – Greater than 88%

Year 5 (FY 2017- 2018)

- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 65%
- Preventive Maintenance completed within scheduled week – Greater than 90%

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

DEPARTMENT: Public Works
DIVISION: Administration / 4011

Revised
4/26/2013 13:26

Description:

The Public Works Administration Division includes the Director of Public Works, the Public Works Coordinator and two Administrative Technicians. The Director of Public Works plans, organizes and directs departmental activities through "in the field" contact with managers and other staff. Working with the City Staff in the areas of long-range project planning and extensive public contact relative to delivery of City services are also responsibilities of the Department.

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

Major Goals:

1. To increase the number of calls for service that are processed in real time.
2. To provide staff support for long-range planning and efficient day-to-day management of the Streets, Solid Waste, Equipment Services, and Water & Wastewater Divisions.
3. To direct, plan and organize Public Works Departmental activities.

Fiscal Year 2012-2013 Accomplishments:

1. Increased the accuracy of work orders by creating a work order quality control process.
2. Implemented real time work order entry using i-Pads resulting in elimination of data pump operations for all field operations.
3. Assumed management of Facilities Maintenance division.

Objectives for Fiscal Year 2013-2014:

1. Implement Sungaurd Work Order software.
2. Implement mobile work order entry for Facilities Maintenance.
3. Implement online service request system for Facilities Maintenance.
4. Implement online issue tracking system for Fire Truck maintenance.
5. Implement employee production incentive program.

Major Budget Changes:

None

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

DEPARTMENT: Public Works
DIVISION: Facilities Maintenance/4016

Revised
4/26/2013 11:54

Description:

The Facility Maint. Dept. provides maintenance for the following buildings and locations: City Hall, Police Dept., Library, 2 Fire Stations, Service Center, Old Service Center, Senior Center, Transfer Station, Interurban Bldg., City Annex, Hidden Creek Golf Complex, and Hill College/Texas Wesleyan facility. This Department is responsible for all maintenance of electrical, plumbing, and HVAC as well as overseeing the custodial service.

Mission Statement:

The Facilities Division strives to deliver a full range of maintenance programs that will keep the integrity of all City Facilities at a level the public expects.

Major Goals:

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

Fiscal Year 2012-2013 Accomplishments:

1. Performed HVAC upgrade in computer room.
2. Replaced roof over records.
3. Work orders being tracked using HTE
4. Installed carts for garbage collection at PD, Library and Fire Stations.
5. Purchased light weight tables for the Library and City Hall to ease set up for meetings.
6. Implemented Golf Course Restaurant remodel.
7. Evaluated roof condition for all City owned buildings.

Objectives for Fiscal Year 2013-2014:

1. Preventive Maintenance completed within scheduled week – Greater than 50%
2. Track inventory within Sungard database.
3. Percentage of available technician hours accounted for as billable hours – 75%
4. Create a paint maintenance program.

Objectives for Fiscal Year 2014-2015:

1. Preventive Maintenance completed within scheduled week – Greater than 50%
2. Track inventory within Sungard database.
3. Percentage of available technician hours accounted for as billable hours – 75%

Major Budget Changes: None

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

Revised
4/26/2013 14:12

DEPARTMENT: Public Works
DIVISION: Street - Pavement Maintenance / 4017

Description:

The Pavement Maintenance Division of the Department of Public Works provides services to the citizens of Burleson by repairing and maintaining paved streets and sidewalks, as well as, city owned parking lots. Additionally, this division provides utility cut repairs and street sweeping operations throughout the city. This Division also manages contract and in house pavement programs including miscellaneous concrete repair & replacement, microsurface, chip seal, crack sealing, and mill & overlay operations. Moreover, this division provides emergency response for barricading during any emergency condition.

Mission Statement:

The mission of the City of Burleson Pavement Maintenance Division is to effectively maintain a safe infrastructure for the traveling public.

Major Goals:

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

Fiscal Year 2012-2013 Accomplishments:

1. Completed 10 lane miles of mill and overlay through annual contract
2. Completed 20 lane miles of crack sealing with in-house crews
3. Completed 24,000 square feet of utility cut repairs with in-house crews
4. Completed 350,000 square feet of pavement maint. and repair with in-house crews
5. Completed 33,436 square yards of concrete pavement through contract & in-house forces
6. Completed 5,000 lbs. plus of concrete lifting to reduce ponding on concrete pavements
7. Establish sidewalk inventory and baseline condition rating.

Objectives for Fiscal Year 2013-2014:

1. Maintain an average Pavement Condition Index (PCI) of 7
 - 375,000 sf of pavement repairs
 - 25 linear miles of crack sealing
 - 18 lane miles of asphalt overlay, micro-surface, and/or chip seal
2. Perform pavement repair for utility cuts within 5 days of notification (24,000 sf annually)
3. Provide 1 hour response time on reported pot holes
4. Provide 30 minute response time for emergency operations due to natural or man made disaster
5. Update street inventory annually and calculate average PCI
6. Perform sidewalk repairs based upon resident reported trip hazards.
7. Prioritize sidewalk repair projects to facilitate proactive maintenance program.

Objectives for Fiscal Year 2014-2015:

1. Maintain an average Pavement Condition Index (PCI) of 7
 - 375,000 sf of pavement repairs
 - 25 linear miles of crack sealing
 - 18 lane miles of asphalt overlay, micro-surface, and/or chip seal
2. Perform pavement repair for utility cuts within 5 days of notification (24,000 sf annually)
3. Provide 1 hour response time on reported pot holes
4. Provide 30 minute response time for emergency operations due to natural or man made disaster
5. Update street inventory annually and calculate average PCI
6. Perform sidewalk repairs based upon resident reported trip hazards.
7. Prioritize sidewalk repair projects to facilitate proactive maintenance program.

Major Budget Changes: None

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

DEPARTMENT: Public Works
DIVISION: Street - Drainage Maintenance / 4018

Revised
4/29/2013 10:15

Description:

The Drainage Maintenance Division of the Department of Public Works provides services to the citizens of Burleson by repairing and maintaining improved drainage facilities and public underground storm drain systems. Additionally, this division provides the mowing, trimming and clean up of public open channels throughout the city. Furthermore, this division is also responsible for chemical growth control application and storm water management related program monitoring.

Mission Statement:

The mission of the City of Burleson Drainage Maintenance Division is to maintain an effective storm water program including maintenance of open and closed system drainage facilities for the citizens of Burleson.

Major Goals:

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

Fiscal Year 2012-2013 Accomplishments:

1. Completed multiple mowing cycles of open channels for a total of approx. 490 acres
2. Completed open channel and ditch cleaning of approx. 15,000 linear feet
3. Completed an inventory of all non point source outfalls within the drainage system
4. Provided dry weather screening of all outfall structures performed after a 72 hour time frame without rain fall
5. Completed chemical applications (2) to key drainage channels

Objectives for Fiscal Year 2013-2014:

1. Perform dry weather screening for 263 drainage outfall points as per requirements in the Storm Water Management Plan
2. Perform all Storm Water Management Plan requirements per schedule
3. Mow 100% of existing 58 acres of drainage channels a minimum of once every 30 days during the growing season. (350 acres of mowing annually)
4. Update drainage outfall inventory annually, recalculate number of outfall points and map on storm water map
5. Perform 25,000 linear feet of drainage channel maintenance including slope and outfall grading.
6. Perform minor storm sewer repairs as needed.

Objectives for Fiscal Year 2014-2015:

1. Perform dry weather screening for 263 drainage outfall points as per requirements in the Storm Water Management Plan
2. Perform all Storm Water Management Plan requirements per schedule
3. Mow 100% of existing 58 acres of drainage channels a minimum of once every 30 days during the growing season. (350 acres of mowing annually)
4. Update drainage outfall inventory annually, recalculate number of outfall points and map on storm water map
5. Perform 25,000 linear feet of drainage channel maintenance including slope and outfall grading.
6. Perform minor storm sewer repairs as needed.

Major Budget Changes: None

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

DEPARTMENT: Public Works
DIVISION: Street - Traffic Maintenance/4019

Revised
4/29/2013 15:29

Description:

The Traffic Maintenance Division of the Department of Public Works provides services to the citizens of Burleson by repairing, maintaining and installing traffic signs and pavement markings. Additionally, this division provides school zone flasher, warning flasher, street light & traffic signal monitoring and repair through the use of in-house technicians and established contracts. This division also provides support for traffic control plans and implementation on in-house projects.

Mission Statement:

The mission of the City of Burleson Traffic Maintenance Division is to provide effective and efficient maintenance and operation of the city's transportation infrastructure.

Major Goals:

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

Fiscal Year 2012-2013 Accomplishments:

1. Maintained 1000 signs due to damage, vandalism or expiration of useful life.
2. Installed over 150 new signs related to engineering requests and new subdivisions.
3. Installed/maintained 15,000 linear feet of pavement markings.
4. Installed 7,500 square feet of hot tape for stop bars, school zones, and crosswalks
5. Programed school zone flasher timers in accordance with BISD time schedules for individual school zones.

Objectives for Fiscal Year 2013-2014:

1. Maintain a 30 minute response time for emergency repairs for regulatory signs, i.e. stops, speed and school zone 24 hours a day
2. Maintain a 1 hour "after hours" response time by in-house signal technician for signal malfunctions or reported trouble calls
3. Perform all signal repairs possible from ground level within 30 minutes of arrival.
4. Perform all aerial signal repairs via contractor within 6 hours of notification.
5. Perform annual preventative maintenance (PM) to 100% of 15 school zone flashers and update annual program for school zone flashers based on school calendar
6. Perform annual ground level PM to 100% of 9 signalized intersections
7. Inspect 100% of the 9 maintenance management units (MMU) in the traffic signal controllers annually
8. Maintain 49,500 linear feet of pavement markings.
9. Maintain 16,500 square feet of hot tape pavement markings.
10. Update pavement markings and school zone markings, i.e. zone bars & crosswalks when needed
11. Maintain approximately 1,200 regulatory signs annually.
12. Install approximately 200 regulatory signs annually.

Objectives for Fiscal Year 2014-2015:

1. Maintain a 30 minute response time for emergency repairs for regulatory signs, i.e. stops, speed and school zone 24 hours a day
2. Maintain a 1 hour "after hours" response time by in-house signal technician for signal malfunctions or reported trouble calls
3. Perform all signal repairs possible from ground level within 30 minutes of arrival.
4. Perform all aerial signal repairs via contractor within 6 hours of notification.
5. Perform annual preventative maintenance (PM) to 100% of 15 school zone flashers and update annual program for school zone flashers based on school calendar
6. Perform annual ground level PM to 100% of 9 signalized intersections
7. Inspect 100% of the 9 maintenance management units (MMU) in the traffic signal controllers annually
8. Maintain 49,500 linear feet of pavement markings.
9. Maintain 16,500 square feet of hot tape pavement markings.
10. Update pavement markings and school zone markings, i.e. zone bars & crosswalks when needed
11. Maintain approximately 1,200 regulatory signs annually.
12. Install approximately 200 regulatory signs annually.

Major Budget Changes: None

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Public Works
DIVISION: Utility Customer Service/2041

Revised
4/26/2013 13:03

Description:

The Public Works Customer Service Division operates under the Direct Supervision of the Utility Customer Service Manager and is responsible for the collection of water metering information and development of monthly billing statements for water, wastewater and solid waste collection services. This division operates in a service oriented environment and is often the first point of contact for citizens of the City of Burleson. The division consists of one Utility Manager, one Customer Service Supervisor, one Customer Service Supervisor of Field Operations, two Customer Service Clerks, one Sr. Meter Services Technician and two Meter Service Technician I.

Mission Statement:

To collect, process, and distribute accurate billing information for water, wastewater and solid waste collection services to the citizens of Burleson while maintaining a courteous, service oriented environment.

Major Goals:

1. Provide exemplary customer service to the citizens of Burleson.
2. Continue to improve operational efficiency through phased implementation of Automatic Meter Reading with drive-by reading equipment.
3. To automate as many payment processes as possible to insure up to date payment information on customer accounts.

Fiscal Year 2013-2014 Accomplishments:

1. Negotiated new contract with data processing vendor for our utility statements. Reduced price per item from .14 cents to .09 and reduced imaging price from .02 to .01 per statement which will generate \$10,000 in savings per year.
2. Continuation of meter change-out program. The fourth year of the meter change-out program is underway. Approximately 6000 meters have been replaced with drive-by meters in a 3 1/2 year period.
3. This year we began utilizing the CTY system to contact citizens with information that there is an issue (pending disconnect) with their current utility account. This program has resulted in 25% less disconnects per month.
4. We are in the process of automating the ACH payments that are received daily from customers' banking institutions. Approximately 15% of our daily payments are received in this manner- automation will improve speed and accuracy in the postings of these receivables.

Objectives for Fiscal Year 2013-2014:

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

Objectives for Fiscal Year 2014-2015:

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

Major Budget Changes for FY 2013-2014:

Estimated \$26K less charges for 55-02 Banking Service Charges

Estimated \$10.5K less charges for 55-15 Water Bills Processing due to negotiating new contract

Major Budget Changes 2014-2015: None

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

DEPARTMENT: Public Works
DIVISION: Water Operations/4041

Revised
4/26/2013 13:15

Description:

Water field operations is responsible for maintenance and repair of approximately 180 miles of water distribution lines, 13,050 service connections, over 4,000 valves, 1300 fire hydrants and an average flow of over 4.6 million gallons of water per day. Division consists of one Operations Superintendent, one Right-of-Way Inspector, one W/WW Regulatory Technician, one Water Production Specialist, one Utility Inventory Coordinator, five Utility Crew Leaders, and five Utility Workers

Mission Statement:

To consistently provide distribution services of safe potable water, always exceeding minimum requirements, ensuring safe and adequate pressure and volume required to meet domestic demands and support fire fighting functions.

Major Goals:

1. Effectively monitor water operations through comprehensive field operations and remote adjustment to ensure a safe adequate supply of water.
2. Promote system integrity through coordination of field operations and Right of Way inspection functions.
3. Provide high quality water with minimal service interruptions.

Fiscal Year 2012-2013 Accomplishments:

1. Installed 16" gate valve at Wilshire Blvd & Hulen Street to allow Mountain Valley area to remain on upper pressure plane in case of water main failure under this road intersection.
2. Implemented and have started using a new work order software that was developed by the City's IT/GIS Department.
3. Replaced approximately 1,700 water meters with Neptune R900i, data-logging meters as part of meter replacement program.
4. Utilized new water valve exerciser equipment to operate 100% of 4,000 valves to ensure valves are operational. Reorganized field crews making valve maintenance a one person operation, creating flush valve installation crew.
5. Operated and maintained 1,300 fire hydrants to ensure they are operational.
6. Installed 100 City of Burleson automatic flush valves facilitating dead end main flushing.

Objectives for Fiscal Year 2013-2014:

1. Respond to water main breaks during working hours within 30 minutes of report.
2. Respond to water main breaks after working hours within 1 hour of report
3. Perform emergency water main repairs within 6 hours of initial report.
4. Operate 100% of 4,000 valves to ensure equipment is operational annually.
5. Operate 100% of 1,300 hydrants to ensure equipment is operational annually.
6. Perform Preventive Maintenance on 100% of 1,300 hydrants annually.
7. Manage system infrastructure to limit main breaks to 30 annually.
8. Establish software and procedures necessary to track the annual number of homes with water service interruption in order to tailor operations and capital improvements to minimize future service interruption to residents.
9. Explore possibilities for reduction in water pumping electricity costs.
10. Install 120 City of Burleson automatic flush valves facilitating main flushing on all dead end mains.

Objectives for Fiscal Year 2014-2015:

1. Respond to water main breaks during working hours within 30 minutes of report.
2. Respond to water main breaks after working hours within 1 hour of report
3. Perform emergency water main repairs within 6 hours of initial report.
4. Operate 100% of 4,000 valves to ensure equipment is operational annually.
5. Operate 100% of 1,300 hydrants to ensure equipment is operational annually.
6. Perform Preventive Maintenance on 100% of 1,300 hydrants annually.
7. Manage system infrastructure to limit main breaks to 30 annually.
8. Establish software and procedures necessary to track the annual number of homes with water service interruption in order to tailor operations and capital improvements to minimize future service interruption to residents.
9. Explore possibilities for reduction in water pumping electricity costs.
10. Update the City's Water & Sewer Master Plan

Major budget changes for FY 2013-2014:

- 41-01 Building Maint reduction of \$8K due to not paying for modular out buildings
- 41-04 Street Maint-Utility Rep increase of \$52K due to additional street repairs for auto flush valve installation
- 41-10 Water Main Maint increase additional \$17K spending for water parts to meet EPA "Low Lead" rule
- 55-07 Laboratory Charges decrease of \$22K due to conclusion of UCMR3
- 64-03 Fuel decrease of \$11K
- 90-01 Purchase of Water increase of \$89K

Major budget changes for FY 2014-2015:

- 32-02 Engineering Services increase of \$210,000 for Water & Wastewater Master Plan update
- 41-01 Building Maint reduction of \$8K due to not paying for modular out buildings
- 55-07 Laboratory Charges decrease of \$22K due to conclusion of UCMR3
- 64-03 Fuel decrease of \$11K
- 90-01 Purchase of Water increase of \$89K

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Public Works
DIVISION: Wastewater Operations / 4042

Revised
4/26/2013 13:20

Description:

Wastewater Field Operations is responsible for providing wastewater collection services within the City of Burleson service area. The system is comprised of 186 miles of various size and composition of piping, over 2,700 manholes, almost 400 cleanouts, approximately 12,500 connections, 5 mechanical lift stations and a daily average flow of approximately 3.4 million gallons per day. Division consists of two Utility Crew Leaders, two Utility Workers, and one Sewer Inspection Technician

Mission Statement:

To provide safe and efficient wastewater collection services to the City of Burleson service area through a combination of planning, teamwork and commitment.

Major Goals:

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

Fiscal Year 2012-2013 Accomplishments:

1. Performed inspection of all remote manholes.

Objectives for Fiscal Year 2013-2014:

1. Respond to sewer back-ups during working hours within 30 minutes of report.
2. Respond to sewer back-ups after working hours within 1 hour of report.
3. Perform sewer system maintenance on 100% of 186 miles of lines annually.
4. Manage system infrastructure to limit sewer blockages to 20 annually.
5. Perform flow monitoring and smoke testing for 1 sewer sub-basins annually.
6. Manage system infrastructure to limit Inflow and Infiltration (I & I) to 1.5 gallons per inch of rainfall.
6. Establish software and procedures necessary to track the annual number of homes with sewer service interruption in order to tailor operations and capital improvements to minimize future service interruption to residents.
7. Perform manhole inspections for 100% of remote manholes.
8. Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Objectives for Fiscal Year 2014-2015:

1. Respond to sewer back-ups during working hours within 30 minutes of report.
2. Respond to sewer back-ups after working hours within 1 hour of report.
3. Perform sewer system maintenance on 100% of 186 miles of lines annually.
4. Manage system infrastructure to limit sewer blockages to 20 annually.
5. Perform flow monitoring and smoke testing for 1 sewer sub-basins annually.
6. Manage system infrastructure to limit Inflow and Infiltration (I & I) to 1.5 gallons per inch of rainfall.
6. Establish software and procedures necessary to track the annual number of homes with sewer service interruption in order to tailor operations and capital improvements to minimize future service interruption to residents.
7. Perform manhole inspections for 100% of remote manholes.
8. Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall

Major budget changes for FY 2013-2014:

64-03 Fuel increase by \$10.5K
82-17 Eq Svc Cont increase by \$6.5K
90-02 Sewer Treatment increase by \$9K

Major Budget Changes for FY 2014-2015:

64-03 Fuel increase by \$11K
82-17 Eq Svc Cont increase by \$6.5K
90-02 Sewer Treatment increase by \$9K

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

DEPARTMENT: Public Works
DIVISION: Solid Waste / 4013

Revised
4/26/2013 13:58

Description:

The Solid Waste Division of the Department of Public Works manages private contracts for both solid waste collection and recycling collection. Additionally, the division is also responsible for monitoring the commercial collections within the city limits. Finally, the Solid Waste division provides the manpower and manages the recycling drop off center and compost facility both located at 620 Memorial Plaza.

Mission Statement:

The mission of the City of Burleson Solid Waste Division is to preserve public health and safety by providing effective and efficient collection of solid waste and recycling for all customers.

Major Goals:

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

Fiscal Year 2012-2013 Accomplishments:

1. Provided collection of all solid waste, bulk, brush and yard waste before close of business on every collection day.
2. Monitored contracts for both solid waste collection and recycling throughout the year
3. Managed a brush, limb, yard waste and lumber grinding contract to optimize cost for processing these materials and keep them out of the landfill
4. Completed new request for proposal of grinding operations in order to continue processing mulch and minimizing impact on local landfills

Objectives for Fiscal Year 2013-2014:

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

Objectives for Fiscal Year 2014-2015:

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

Major Budget Changes: None

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

DEPARTMENT: Public Works
DIVISION: Equipment Services / 4051

Revised
4/26/2013 11:00

Description: The Equipment Services Division provides support to all departments by maintaining equipment used to provide services to the community. This division also provides welding and fabrication services to various departments which are not directly related to equipment. If this division does not meet its objectives, then the quality of service, the response time to emergency and non-emergency requests for service, and the overall safety of the community is greatly reduced.

Mission Statement:

To provide the highest quality equipment maintenance service possible at or below market rates.

Major Goals:

1. Protect the investment in machinery and equipment through a comprehensive preventive maintenance program.
2. Provide a ready status on equipment so as not to disrupt City services due to equipment down time.
3. Provide safe equipment to assure for the well-being of employees and citizens.
4. Provide proper equipment by constantly assessing equipment performance and upgrading specifications for equipment as required.

Fiscal Year 2012-2013 Accomplishments:

1. Built equipment replacement evaluation tool that calculates Equivalent Annual Cost (EAC) by vehicle age using purchase, depreciation, and maintenance costs queried from HTE.

Objectives for Fiscal Year 2013-2014:

1. Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 55%
2. Preventive Maintenance completed within scheduled week – Greater than 82%
3. Percentage of available technician hours billed – 75%
4. Average Unscheduled Repair Time – Less than 3 working days
5. Average Preventive Maintenance Event Time – No more than 1 working day.

Objectives for Fiscal Year 2014-2015:

1. Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 55%
2. Preventive Maintenance completed within scheduled week – Greater than 82%
3. Percentage of available technician hours billed – 75%
4. Average Unscheduled Repair Time – Less than 3 working days
5. Average Preventive Maintenance Event Time – No more than 1 working day.

Major Budget Changes: None

CITY OF BURLESON
General Fund - Supplemental Ranking Sheet
FY 2013-2014

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2013-2014	2014-2015	Future Years
1	001/Facilities	4016-435	I pads	2,372	2,372	912	912
2	001-PW	4019-6603	Sign Fabrication Plotter	7,500	7,500	750	750
3	001/Facilities	4016-435	AC Replacement	268,100	268,100	43,587	32,474
4	001/Facilities	4016-435	Roof Repair / Replacement	622,454	622,454	121,807	121,807
5	001-PW	4017-4103	Parking Lot Maintenance Program	132,000	132,000	171,000	750,000
6	001-PW	4019-4106	Signal Head Replacements	36,000	36,000	-	-
7	001-PW	4019-4106	Video Detection Camera Systems	25,000	25,000	1,875	18,775
8	001/Facilities	4016-435	Flooring Replacement	211,877	211,877	211,877	17,627
9	001-PW	4019-6012	Parking Lot Pavement Marking Program	18,000	18,000	18,000	54,000
10	001/Facilities	4016-435	Repaint PD Training room	3,500	3,500	-	-
11							
12							
13							
14							
15							
16							
17							
18							

Total Number of Supplementals:

TOTAL: \$ 1,326,803 \$ 1,326,803 \$ 569,808 \$ 996,345

4/29/2013 17:32

CITY OF BURLESON
Utility Fund - Supplemental Ranking Sheet
FY 2013-2014

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2013-2014	2014-2015	Future Years
1	401-PW	4041-7402&8201	Compaction Wheel	15,000	15,000	1,875	18,775
2	401-PW	2041-4101	Drive Thru Equipment	8,000	8,000	-	-
3	401-PW	2041-6603&5302	3 i-Pads w/protective cases	3,930	3,930	1,440	1,440
4							
5							
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16							
17							
18							

Total Number of Supplementals: 3

TOTAL: \$ 26,930 \$ 26,930 \$ 3,315 \$ 20,215
#####

CITY OF BURLESON
Equipment Services - Supplemental Ranking Sheet
FY 2013-2014

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2013-2014	2014-2015	Future Years
1	501-4051	Equip. Replace	Add Equip. to Replacement Fund	1,225,773	130,689	130,689	130,689
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							

Total Number of Supplementals: 3

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



Neighborhood Services

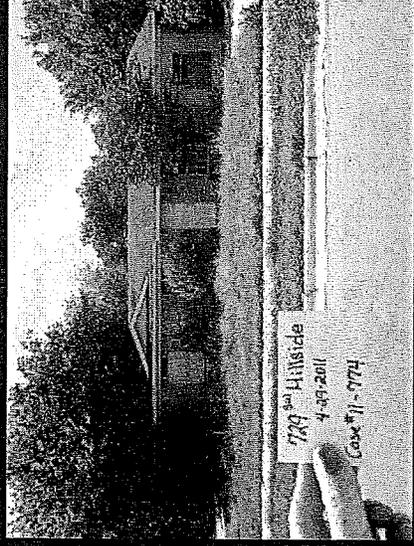
- ANIMAL SERVICES



- ENVIRONMENTAL SERVICES



- CODE ENFORCEMENT



June 13, 2013



Services Provided

■ ANIMAL SERVICES

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

June 13, 2013

- **ANIMAL SERVICES**
 - Staffing – Veterinarian services
 - Facility space
 - Stray owner-release animal populations



Operational Efficiencies

- ANIMAL SERVICES
 - Increase Patrols
 - Increase volunteer hours
 - Chapter 6 - Ordinance amendments
 - SOP updates

June 13, 2013



Services Provided

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

June 13, 2013



Challenges and Issues

- ENVIRONMENTAL SERVICES
 - Staffing
 - Unfunded storm water mandates
 - Public health inspections
 - Sustainable mosquito control program

June 13, 2013



Operational Efficiencies

- ENVIRONMENTAL SERVICES
 - Integrated mosquito control program
 - Updated SOP
 - Increased volunteerism
 - AS trained for Litter Rangers & Adopt-A-Spot

June 13, 2013



Services Provided

CODE ENFORCEMENT

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

June 13, 2013



Challenges and Issues

- CODE ENFORCEMENT
 - Staffing
 - Technology

June 13, 2013

- **CODE ENFORCEMENT**
 - Increase enforcement of substandard structures
 - Increase enforcement IPMC
 - Updated SOP
 - Sign regulation amendments
 - AS assisting with paperwork

Neighborhood Services FY 2013 Challenges, Changes in Service, Operational Efficiencies

Challenges/Issues

Animal Services

- Staffing – Veterinarian services
- Facility Space.
- Stray and owner-release animal population increase

Code Compliance

- Staffing
- Technology

Environmental Services

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

Changes in Services

Animal Services

- Increased Patrols
- Increased volunteer hours
- Amendments CH. 6 allowing chickens and recognizing 3 year vaccinations

Code Compliance

- Increased enforcement of substandard structures and property maintenance issues
- Increased volunteerism

Environmental Services

- Increased mosquito control program
- Increased volunteerism
- Increase stormwater educational program

Operational Efficiencies

Animal Services

- Increased Patrols
- Increased volunteer hours.
- Amendments Ch. 6 allowing chickens and recognizing 3 year vaccinations
- Joined a shelter program to lower the cost of basic vaccinations.
- Updated SOP
- Future – Responsible pet ownership course for first time offenders
- Future – spay/neuter program

Code Compliance

- Administrative Secretary assisting with Code paperwork
- Updated SOP
- Updated Sign regulations
- Future – Staffing hire CEO
- Future Technology – One Solution

Environmental Services

- Integrated mosquito control program
- Updated SOP
- Administrative Secretary trained for Litter Rangers and Adopt of Spot
- Future -Staffing hire inspector to conduct mandated Stormwater inspections
- Future - Staffing hire Public Health Inspector.

Neighborhood Services Department Overview FY 2013

Purpose/Mission

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

Structure

The department is directed by Lisa Duello, R.S. and consists of 11 employees in the following operating divisions:

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

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

Environmental Services - Environmental Services is responsible for protecting public health and the environment. Environmental Services is responsible for the stormwater management, mosquito (vector) surveillance and control, and household hazardous waste disposal programs. Environmental Services is responsible for administering the interlocal agreements between the City and

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

Key Challenges/Issues to Address

Animal Services

Staff – Inability to spay, neuter and vaccinate animals prior to leaving the shelter consequently causes a tremendous amount of administrative time for staff to follow up on the enforcement of the requirements. Consideration for part-time veterinarian services should be taken

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

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

Code Compliance

Staffing – The city currently has only two (2) code enforcement officers and there is limited pro-active enforcement for commercial properties.

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

Environmental Services

Staffing / Unfunded Storm Water Mandates – In 2007, the Texas Commission on Environmental Quality (TCEQ) issued the Texas Pollutant Discharge Elimination System (TPES) Phase II Small Municipal Separate Storm Sewer System (MS4) General Permit (TXR040000). This permit requires the City of Burleson to reduce the discharge of pollutants to the MS4 to the maximum extent practicable, by implementing best management practices. In order to meet the requirements of the General Permit, the City of Burleson has developed new programs for public education and outreach, public involvement and participation, illicit discharge detection and elimination, construction site storm water runoff control, post-construction storm water management in new development and redevelopment, and pollution prevention for municipal operations. To implement these new programs, multiple city departments have had to take on additional responsibility. As the city's storm water management program expands, it will become increasingly difficult for compliance to be met with existing resources. At some point, additional funding and staff will be necessary.

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