



FY 2023-2024

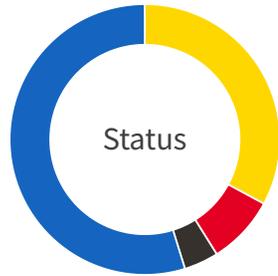
Fourth Quarter Report

September 2024

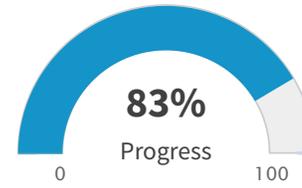
73

Work Plan Task

Overall Summary



	%
Some Disruption	32.9
Major Disruption	8.2
Discontinued	4.1
Completed	54.8



Report Legend



Priority



No Update



Overdue

Work Plan Task 1.1.1

Oct 01, 2023 - Sep 30, 2024

Completed

Progress 100%

Continue to ensure competitive compensation and benefits across the city by benchmarking against peer cities, evaluating city compensation plan ranges and adjustments, cost of living adjustments, and performance-based merits.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 02, 2024 21:25:37

Completed FY24 merit-based pay program for city employees and plan year 2025 benefit changes, while staying connected to peer city data, as well as proactively engaged employees for input on benefit plan changes. Competitive compensation and benefits will be an ongoing effort to attract and retain employees.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:22:19

Employee target hiring rates are being assessed by staff members as they continue to study market cities. In order to draw and keep the greatest talent, we want to be competitive in the market while putting a strong emphasis on financial sustainability.

Update provided by Justin Scharnhorst on May 22, 2024 15:34:15

Staff completed the collection of public safety data from market cities and will continue to review target hiring rates for general government employees in the revised compensation plan to retain and attract the best talent.

Work Plan Task 1.1.2



Oct 01, 2023 - Sep 30, 2024

Some Disruption

Progress 75%

Continue to provide growth and promotional opportunities for internal employees through executive and supervisor leadership training and developing a robust succession planning program.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 02, 2024 21:26:22

Developed a proposal for a leadership forum series to begin in 2025, supporting future growth and promotional opportunities for employees.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:22:44

As the new HR Director learns more about the organization and its divisions and departments, the assessment of workforce needs and training/development continues.

Update provided by Justin Scharnhorst on May 22, 2024 15:34:41

A new Director of Human Resources has been hired, and evaluation of training/development and workforce needs are underway.

Work Plan Task 1.1.3

Oct 01, 2023 - Sep 30, 2024

Completed

Progress 100%

Continue to evaluate the city's third-party 457 deferred compensation funds to ensure employees have access to diverse investment options with the highest returns on their investments possible.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 02, 2024 21:30:23

The fourth quarter review was completed and 457 deferred compensation funds were evaluated.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:23:34

A contract was fully executed for the review of the 457 compensation plan, with September 2024 set aside for a quarterly review.

Update provided by Justin Scharnhorst on May 22, 2024 15:34:57

Quarterly reviews of the 457 deferred compensation plan will begin this fiscal year.

Work Plan Task 1.1.4

Oct 01, 2023 - Sep 30, 2024

Completed

Progress 100%

Continue development of community partnerships to discuss diversity and offer suggestions of inclusion within the police department.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 02, 2024 21:31:25

BPD has made great strides in hiring diversity. This is an on-going process.

Update provided by Justin Scharnhorst on Aug 27, 2024 11:51:54

BPD has made great strides in hiring diversity. This is an on-going process.

Update provided by Justin Scharnhorst on May 23, 2024 18:19:16

The police recruitment team is targeting opportunities to seek partners with our regional colleges, and Military/veterans job fairs.

Work Plan Task 1.1.5

Ongoing - Sep 30, 2024

Completed

Progress 100%

Continue to assess and improve the employee experience through continual improvement and training for the workforce in leadership behavior, inclusion, and team dynamics.

Owner: Justin Scharnhorst

Work Plan

Ideation solutions from employee survey on hold pending recent technology implementations and filling HR staff vacancy.

Update provided by Justin Scharnhorst on Dec 02, 2024 21:32:54

HR is identifying pathways for training in leadership behavior, inclusion, and team dynamics. To this point, a proposal for a leadership forum is being developed which includes a 2025 training calendar. In addition, the department implemented improvements to our onboarding process for new employees.

Update provided by Justin Scharnhorst on Aug 27, 2024 16:20:49

New technology has been implemented successfully, and programming/process evaluations are underway. These initiatives align with the City Manager's Employee Engagement efforts, including training and interactions.

Update provided by Justin Scharnhorst on May 23, 2024 18:40:20

New technology has been implemented successfully, and programming/process evaluations are underway. These initiatives align with the City Manager's Employee Engagement efforts, including training and interactions.

Work Plan Task 1.2.1

Oct 01, 2023 - Sep 30, 2024

Completed

Progress 100%

Identify and launch new set of organization-wide Lean Government projects to increase the city's ability to operate in the most efficient and effective manner.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 02, 2024 21:33:36

The City was successful at negotiating a new one-year contract with the Fort Worth Star-Telegram for \$4.00 per line which is \$2.00 per line less than the previous contract. Staff will continue to monitor this contract and consider re-bidding the service in late FY 24-25. In addition, the City adopted passing credit card fees directly to customers for Utility Customer Service and Development Services to help reduce overall costs. This change went into effect October 1, 2024. The Department is now finalizing projects for FY 2024-25 that will focus more on internal controls, vendor verification protections, and internal reporting procedures for P-Cards.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:26:17

In July 2024, the City advertised a competitive bid for newspaper services. The City received one bid; however, staff is looking at options to utilize two newspapers: one for standard advertisements and one for more high-profile advertisements. Staff plans to present these options for City Council approval in August 2024.

Update provided by Justin Scharnhorst on May 22, 2024 15:35:57

A presentation regarding newspaper services was provided to the Council on May 6, 2024. The recommendation was to competitively bid newspaper services to use two newspapers to save time and money. Additionally, staff presented a presentation on credit card processing fees to the City Council Finance Committee on May 8, 2024, and City Council on May 20, 2024. Direction was provided to staff to review these processes during budget discussions.

Work Plan Task 1.2.2



Oct 01, 2023 - Sep 30, 2024

Some Disruption

Progress 85%

Continue departmental key performance indicators (KPIs) and performance measurement data that can be used to understand operational effectiveness and guide decision making.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 02, 2024 21:35:30

The new measures were adopted as part of the FY 2024-25 budget. However, these measures will be reviewed by end of calendar 2024 to make any additional modifications to help track for FY 2024-25. In addition, the performance measures will be reviewed and monitored for FY 2025-26.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:26:44

The departments submitted their performance measures as part of the FY 2024-25 budget process. If these measures are approved, Administrative Services will work with the departments to track them on a quarterly basis to ensure the latest information is available to review performance of programs and services and help make informed decisions about future resource allocation.

Update provided by Justin Scharnhorst on May 22, 2024 15:36:07

As part of the FY 2024-25 budget process, staff is working with the departments to update these measures. The objective is to better align these measures with the strategic plan, department goals, and objectives.

Work Plan Task 1.2.3

Ongoing - Sep 30, 2024 Major Disruption Progress 85%

Implement server and network infrastructure that will provide data and functional redundancy for the city's critical applications and information.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 02, 2024 21:36:26

The EPLs have been completed and the stretch network has been configured and tested. We are meeting with Dell to reschedule the physical server migrations for January now that the licensing issue with Broadcom has been resolved.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:27:00

This project is experiencing delays as we await AT&T's implementation of the remaining Ethernet Private Line (EPLs). The Remaining EPL is scheduled to be completed 8/5 – 8/7. Once that is completed, kickoff with dell will commence to get the servers relocated from PD DC to SC DC.

Update provided by Justin Scharnhorst on May 22, 2024 15:36:26

This project is experiencing delays as we await AT&T's implementation of the remaining Ethernet Private Lines (EPLs). Following the completion of these installations, which are estimated to occur within the next two to four months, staff can proceed with the server migration. Subsequently, the installation of the CAD servers will commence.

Work Plan Task 1.2.4

Oct 01, 2023 - Dec 31, 2023 Completed Progress 100%

Review and create efficiencies in the third-party submittal process relating to building, environmental, and fire prevention plan review and inspection services, creating greater redundancy.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 20:27:21

This task is complete

Update provided by Justin Scharnhorst on May 22, 2024 15:37:37

This task is complete

Update provided by Justin Scharnhorst on May 22, 2024 15:36:36

This task is complete

Work Plan Task 1.3.1

Oct 01, 2023 - Sep 30, 2024 Completed Progress 100%

Continually assess communications and engagement resources, processes, strategies and materials to seek ways to increase community stakeholder awareness and engagement.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 20:27:38

This task is complete

Update provided by Justin Scharnhorst on May 22, 2024 15:38:08

Communications staff launched the City of Burleson NextDoor account in the second quarter and are utilizing it for city-wide updates and targeted information for various areas in the city.

Update provided by Justin Scharnhorst on May 22, 2024 15:37:02

The 311 team recently received laptops allowing staff to work remotely during weather events (such as ice storms) to keep 311 open. In addition, the staff will be testing a software called Softphone (a remote work software). The primary phase is to cross-train our 311 team on Utility Customer Service to address service requests and help with utility billing more effectively. The department is targeting completing this by the end of the fiscal year. In addition, Administrative Services is working to develop a community outreach campaign to inform citizens about 311. This is anticipated to roll out in the fall.

Work Plan Task 1.3.2

Ongoing - Sep 30, 2024

Completed

Progress 100%

Continue to develop a complete customer service experience through the 311 call center by using dynamic data to drive greater service delivery internally for departments and externally for citizens.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 02, 2024 21:37:06

Cross-training of all Customer Service Representatives (CSR) on 311 and utility billing will was completed in late September and all Customer Services Representatives 1 (CSRT) were promoted to CSR II on October 1, 2024. A community outreach plan for 311 for FY 2024-25 has been completed and implementation began in October 2024. This is a separate item for FY 2024-25 that will be tracked to completion separately.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:28:06

The softphone software was installed, and staff are now using it daily. This implementation has enabled the department to establish a remote work schedule. The next step is to collaborate with the City Manager's Office and HR to develop policies and procedures on how 311 staff could be utilized in the event the office is closed due to unforeseen circumstances (e.g. weather events). Cross-training of all Customer Service Representatives on 311 and utility billing will commence in late August and be completed by the end of September. A community outreach plan for 311 for FY 2024-25 has been completed and will begin in October 2024.

Update provided by Justin Scharnhorst on May 22, 2024 15:38:21

The 311 team recently received laptops allowing staff to work remotely during weather events (such as ice storms) to keep 311 open. In addition, the staff will be testing a software called Softphone (a remote work software). The primary phase is to cross-train our 311 team on Utility Customer Service to address service requests and help with utility billing more effectively. The department is targeting completing this by the end of the fiscal year. In addition, Administrative Services is working to develop a community outreach campaign to inform citizens about 311. This is anticipated to roll out in the fall.

Work Plan Task 1.3.3

Oct 01, 2023 - Sep 30, 2024

Completed

Progress 100%

Continue to provide the public with updates on the status of the 2022 Bond Program Implementation.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 02, 2024 21:37:19

Bi-monthly updates were published on the Bond Project webpage, in the city's newsletter and weekly report, and on social media.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:28:41

Bi-monthly updates are published on the Bond Project webpage, in the city's newsletter and weekly report, and on social media.

Update provided by Justin Scharnhorst on May 22, 2024 15:38:40

Bi-monthly updates are published on the Bond Project webpage, in the city's newsletter and weekly report, and on social media.

Work Plan Task 1.3.4

Jan 01, 2024 - Mar 31, 2024

Completed

Progress 100%

Implement an online customer self-service portal for Planning staff to provide a more efficient way to do business for residents and developers who need to submit planning documents.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 20:29:20

This task is complete

Update provided by Justin Scharnhorst on May 22, 2024 15:38:51

Staff was able to finish implementing the online submittal process with the new TRAKiT server switch, so we are now 100% live. Staff is creating guides that will better assist users with the process.

Update provided by Justin Scharnhorst on Feb 27, 2024 15:16:09

The submittal site is live and on the web page.

Work Plan Task 1.3.5

Ongoing - Jul 31, 2024

Completed

Progress 100%

Complete a city-wide customer service survey to measure customer experience with city facilities and projects; complete insight dashboard comparing data with 2022 city-wide survey data.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 20:29:32

This task is complete

Update provided by Justin Scharnhorst on May 22, 2024 15:39:01

The city-wide customer service survey was completed, and the report was delivered in April 2024. The results were presented to the City Council on May 20, 2024.

Update provided by Justin Scharnhorst on Feb 21, 2024 20:36:20

The survey was approved in January 2024. The survey will be distributed to citizens in March, and we anticipate the results being presented sometime in May 2024.

Work Plan Task 1.4.1

Oct 01, 2023 - Sep 30, 2024

Completed

Progress 100%

Access consultant's recommendations for the city's water and wastewater rate analysis to modify rate structure to ensure the city will be able to sustain the city's future water and wastewater infrastructure and serviceability.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 02, 2024 21:37:42

New rates adopted with FY24-25 Budget

Update provided by Justin Scharnhorst on Aug 23, 2024 20:29:54

Proposed new rates are being included in the City Manager's Recommended FY25 Budget that will be presented to Council in August for adoption by September.

Update provided by Justin Scharnhorst on May 22, 2024 15:45:11

The consultant has generated rate scenarios from the model in consultation with staff from CMO, Finance, and PW&E, and this is scheduled to move forward with the budget development process this spring/summer.

Work Plan Task 1.4.2

Ongoing - Sep 30, 2024

Completed

Progress 100%

Update the impact fee capital improvement plan and calculations, and deliver the CIPAC's fee recommendation to the City Council.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 20:30:09

Council approved new fees in December 2023

Update provided by Justin Scharnhorst on May 22, 2024 15:45:19

Council approved new fees in December 2023

Update provided by Justin Scharnhorst on Feb 21, 2024 20:37:14

Council approved new fees in December 2023.

Work Plan Task 1.4.3

Jan 01, 2024 - Jun 30, 2024

Completed

Progress 100%

Continue implementation of city-wide enterprise resource planning (ERP) for human capital management and utility billing services to provide a more user-friendly and efficient way for the city to conduct business.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 20:30:34

This task is complete

Update provided by Justin Scharnhorst on May 22, 2024 15:46:32

Financial Phase: Currently, the financial phase is in maintenance mode as all modules have been completed, and the core departments are providing refresher training to city staff.

HR/Payroll Phase: Staff is diligently working on finalizing the settings for Manager Self-Service. This crucial feature, once enabled, will empower managers to submit PAFs online and review employee information, significantly streamlining our HR processes and enhancing their efficiency.

Utility Billing Phase: Staff has completed an entire billing cycle for all UB accounts and are now switching to maintenance mode for this phase.

Update provided by Justin Scharnhorst on Feb 21, 2024 20:37:54

HR and Payroll main go live completed on schedule Manager Self-Service and Personnel Records conversion is still in progress.

Work Plan Task 2.1.1

Jan 01, 2024 - Sep 30, 2024

Completed

Progress 100%

Assist in pre-development planning for Craftmasters Campus and Headquarters, a 190,000 square feet trade school, that will provide training opportunities for skilled labor positions located in Hooper Business Park.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 20:30:51

Zoning is complete. Working with Craftmasters on an amendment to their schedule for construction that will be completed this FY24

Update provided by Justin Scharnhorst on May 22, 2024 15:47:02

Zoning is complete, and land sale is scheduled for May 2024.

Update provided by Justin Scharnhorst on Feb 21, 2024 20:38:57

This project is complete.

Work Plan Task 2.1.2



Jan 01, 2024 - Sep 30, 2024

Some Disruption

Progress 75%

Consider options to create a new industrial park in an effort to diversify the city's tax base and provide a more resilient local economy.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 02, 2024 21:45:58

Still working with all of the partners. A meeting with Crowley is scheduled.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:31:03

Staff is working with the City of Crowley, Hyder Ranch and Stream Partners on the feasibility of a new park.

Update provided by Justin Scharnhorst on May 22, 2024 15:47:21

A proposal was presented to the City Council on April 15th. Staff will continue to evaluate the area for future growth opportunities.

Work Plan Task 2.1.3



Oct 01, 2023 - Sep 30, 2024

Some Disruption

Progress 75%

Continue efforts to attract new-to-market retail establishments.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 02, 2024 21:51:37

Working with developers and brokers for new developments and existing empty spaces in the community.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:31:13

Staff continues to work with existing developments and brokers to fill empty spaces in the community

Update provided by Justin Scharnhorst on May 22, 2024 15:47:38

Staff is working with developers and retailers to develop concepts in preparation for providing those to the City Council.

Work Plan Task 2.1.4



Jan 01, 2024 - Sep 30, 2024

Some Disruption

Progress 75%

Continue recruitment of complementary businesses for Hooper Business Park in Chisholm Summit.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 02, 2024 21:52:00

Met with a developer and a medical provider to kick off a feasibility of the area.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:31:24

Staff is meeting and recruiting medical providers to gain interest in Hooper Business Park.

Update provided by Justin Scharnhorst on May 22, 2024 15:47:54

The regional pond and the new sewer line will be under construction in June, enhancing the city's ability to attract businesses to the area.

Work Plan Task 2.2.1



Oct 01, 2023 - Sep 30, 2024

Some Disruption

Progress 50%

Implementation of goals associated with Midpoint 2020 Comprehensive update.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:15:31

Moving ahead with phase II that will consist of updates to the Sign and Landscape sections of the Code of Ordinances. Also implementing process improvements to help reduce rework and efficiency.

Update provided by Justin Scharnhorst on Aug 27, 2024 16:21:17

Department currently has one Planner vacancy position and work efforts have been re-prioritized to current planning, zoning code updates and committee initiatives.

Update provided by Justin Scharnhorst on May 23, 2024 18:09:51

Staff anticipates moving forward with Goals 6 and 10 of the 2020 midpoint plan.

Work Plan Task 2.2.2



Jan 01, 2024 - Sep 30, 2024

Major Disruption

Progress 75%

Complete revisions to the Subdivision Design Manual, which details requirements associated with construction of new subdivisions within the City.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:16:14

With the departure of several staff members, the engineering development division has assisted the capital engineering department with management of some capital projects as well as taken on additional work due to the departure of an engineering development team member. New anticipated adoption is Summer FY 25 after meetings with the development community.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:32:22

Anticipated 1st quarter FY25 adoption.

Update provided by Justin Scharnhorst on May 22, 2024 15:49:13

The review of the draft sections are 75% complete.

Work Plan Task 2.2.3



Jan 01, 2024 - Mar 31, 2024

Major Disruption

Progress 75%

Complete update to Zoning Ordinance, which ensures new development aligns with the strategic vision of the City.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:16:30

Redirected by CMO to give Council an update on where we are as we shift from Zoning Code Update to phase II that will consist of updates to the Landscape and Sign sections of the Code.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:33:11

Informed by CMO to start scheduling development roundtables prior to the end of the CY so that when we get a decision on next steps from a legal perspective, we will be in a position to move forward with no time delay.

Update provided by Justin Scharnhorst on May 22, 2024 16:27:12

Started the Community Engagement portion of the process with the Survey and emailed the draft to local development partners.

Work Plan Task 2.3.1



Jan 01, 2024 - Sep 30, 2024

Some Disruption

Progress 15%

Coordinate a grant application with NCTCOG for completion of the 10-mile trail loop and various high priority pedestrian improvement projects.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:28:02

Staff has engaged a consultant to assist in drafting the grant application.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:34:29

NCTCOG has advised that the call for grant applications is anticipated to occur in October/November 2024.

Update provided by Justin Scharnhorst on Feb 21, 2024 20:43:50

Staff is waiting for the NCTCOG grant to be opened for applications.

Work Plan Task 2.3.2

Jan 01, 2024 - Jun 30, 2024

Some Disruption

Progress 95%

Complete design and develop a construction schedule for State Highway 174 Widening from Elk Drive to Wicker Hill Road.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:31:29

Waterline Relocation underway and utility conflicts being addressed by AT&T and Spectrum. Final PLANS in review by TxDOT. Anticipated letting date in June 2025.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:34:49

Plans, Specifications, & Estimate submitted to TxDOT 7/5/24 and pending comments/approval. Staff is working on procurement to relocate city water line and fire hydrant.

Update provided by Justin Scharnhorst on May 22, 2024 15:49:59

Schematic, Environmental, and construction plans are in the last stages of TxDOT approval. Utility relocations anticipated to be completed late summer 2024. Aiming for TxDOT construction advertisement date of Fall/ Winter 2024.

Work Plan Task 2.3.3

Jan 01, 2024 - Sep 30, 2024

Some Disruption

Progress 80%

Complete design of permanent connection of Lakewood Drive to FM 1902 and improvements from FM 1902 to Chisholm Trail Parkway.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:32:11

The contractor has submitted required documentation and staff is waiting on a revised schedule to submit to TxDOT. Construction anticipated to begin by the end of December 2024.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:35:01

TxDOT has approved the Local On-System Agreement (LOSA) and Notice to Proceed is pending environmental clearance. TxDOT permit anticipated late August 2024 with construction completed by December 2024, weather permitting.

Update provided by Justin Scharnhorst on May 22, 2024 15:50:22

The design is complete. The city council approved the LOSA on May 20th. Staff is waiting for the TxDOT Environmental PM to be assigned.

Work Plan Task 2.3.4

Jan 01, 2024 - Sep 30, 2024

Some Disruption

Progress 45%

Begin implementation of Intelligent Traffic System (ITS) and Traffic Management Center (TMC), allowing the city to control signal timing throughout the City.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:34:03

Under Construction with an anticipated completion of June 2025.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:35:15

Council approved ITS project on 7/22/24 and vendors are ordering materials with anticipated 9-month installation.

Update provided by Justin Scharnhorst on May 22, 2024 15:50:42

Council consideration of ITS project contracts and signal maintenance agreement with TxDOT are currently anticipated for June 2024 following initial annual budget discussions.

Work Plan Task 2.3.5

Jan 01, 2024 - Sep 30, 2024

Completed

Progress 100%

Include a pedestrian component as part of the overall Mobility Plan to enhance connectivity to parks, sidewalks and schools.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 20:35:27

Council adopted the Mobility Plan including pedestrian components in November 2023.

Update provided by Justin Scharnhorst on May 22, 2024 15:50:53

Council adopted the Mobility Plan including pedestrian components in November 2023.

Update provided by Justin Scharnhorst on Feb 21, 2024 20:45:53

Council adopted the Mobility Plan including pedestrian components in November 2023.

Work Plan Task 2.4.1



Jan 01, 2024 - Mar 31, 2024

Some Disruption

Progress 95%

Complete design of Village Creek Parkway.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:35:19

Utility Coordination is on-going and easements from Fort Worth are being acquired.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:35:58

Design is 95% complete. Utility coordination underway.

Update provided by Justin Scharnhorst on May 22, 2024 15:51:08

The design is progressing and is anticipated to be completed in the summer of 2024. Utility coordination and relocation are underway for anticipated late summer 2024 clearance.

Work Plan Task 2.4.2



Jan 01, 2024 - Sep 30, 2024

Some Disruption

Progress 50%

Finalize design and complete construction to improve the condition of multiple residential streets throughout the City.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:36:55

The Neighborhood Street Rehab project for FY22 is still awaiting permitting from UPRR for proposed improvements to Commerce/UPRR crossing. Council awarded the construction contract for the FY23 Neighborhood Street Rehab project 6/17/24 and its currently 50% complete.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:36:09

The Neighborhood Street Rehab project for FY22 is still awaiting permitting from UPRR for proposed improvements to Commerce/UPRR crossing. Council awarded the construction contract for the FY23 Neighborhood Street Rehab project 6/17/24.

Update provided by Justin Scharnhorst on May 22, 2024 16:29:28

The Neighborhood Street Rehab project for FY22 is nearly complete, with Commerce Street pending the resolution of railroad coordination issues. The Neighborhood Street Rehab project for FY23 is anticipated to begin construction in summer 2024.

Work Plan Task 2.4.3



Jan 01, 2024 - Mar 31, 2024

Major Disruption

Progress 70%

Begin construction for bridge connecting Alsbury Boulevard to CR1020.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:37:21

Land acquisition is ongoing. Project to go out for bid in January/February 2025.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:45:09

Property acquisitions continue. Utility relocations will follow acquisitions. Construction bidding is anticipated fall 2024, pending land acquisitions.

Update provided by Justin Scharnhorst on May 22, 2024 16:29:42

Property acquisitions continue. Utility relocations will follow acquisitions. Construction bidding is anticipated late summer 2024.

Work Plan Task 2.4.4



Jan 01, 2024 - Sep 30, 2024

Some Disruption

Progress 35%

Complete design for Alsbury Boulevard extension to Lakewood Drive.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:37:38

30% Design Complete

Update provided by Justin Scharnhorst on Aug 23, 2024 20:45:30

Decision made for local funding of initial two lanes. Preliminary design and design contract amendment pending.

Update provided by Justin Scharnhorst on May 22, 2024 16:30:15

The Preliminary Design Report is complete. Pending decisions regarding local or federal construction funding will determine the full design scope and schedule.

Work Plan Task 2.4.5



Jan 01, 2024 - Sep 30, 2024

Some Disruption

Progress 35%

Complete design of Hulen Street expansion from SH174 to Candler Drive.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:38:01

30% Design Complete

Update provided by Justin Scharnhorst on Aug 23, 2024 20:45:47

Council supported draft FY25-29 CIP that includes funding for building the full, four-lane project. Preliminary design and utility relocation planning continue.

Update provided by Justin Scharnhorst on May 22, 2024 15:52:21

Schematic alignment received and evaluated by staff. Pending decisions regarding major utility relocations will drive the schedule. Upcoming overall CIP discussions will determine project direction with revised construction cost estimates.

Work Plan Task 2.4.6



Jan 01, 2024 - Jun 30, 2024

Major Disruption

Progress 25%

Complete design of police station headquarters expansion.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:38:51

Design Development is complete. Anticipated Construction in Summer 2025.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:46:09

Schematic Design phase is complete and anticipated to be presented to the Infrastructure & Development Committee in August. The two-day workshops for the next phase, Design Development, are underway June, July and August with completion of this phase anticipated September.

Update provided by Justin Scharnhorst on May 22, 2024 15:52:36

The expanded project scope's schematic design is anticipated to be complete in spring 2024, and 90% of the design is anticipated by the end of 2024, with early construction package procurement in early 2025.

Work Plan Task 2.5.1



Oct 01, 2023 - Sep 30, 2024

Some Disruption

Progress 55%

Ensure the future water supply needs of the city are met by partnering with the city of Fort Worth to construct a new water line from I-35 to the industrial pump station that will provide water capacity for the ultimate build-out of the City.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:39:12

Fort Worth Continues design and easement acquisition.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:46:24

60% of the design is continued by the City of Fort Worth.

Update provided by Justin Scharnhorst on May 22, 2024 15:53:31

60% of the design is continued by the City of Fort Worth. The City of Burleson has processed payment for its share of the 60% design costs (\$651k).

Work Plan Task 2.5.2

Jan 01, 2024 - Dec 31, 2024

Completed

Progress 100%

Update the Water and Sewer Master Plan to identify options to expand services to the western portion of the City.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 20:47:08

The Council adopted water and Wastewater Masterplans in November 2023.

Update provided by Justin Scharnhorst on May 22, 2024 15:53:42

The Council adopted water and Wastewater Masterplans in November 2023.

Update provided by Justin Scharnhorst on Feb 21, 2024 20:49:06

Water and Wastewater Masterplans were adopted by Council in November 2023.

Work Plan Task 2.5.3



Jan 01, 2024 - Sep 30, 2024

Some Disruption

Progress 90%

Develop an assessment of city facilities and outline future improvement and spacing needs.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:39:40

Condition assessment complete and master plan nearly complete with presentation of draft report to Infrastructure and Development Committee in early 2025.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:47:26

Field work is substantially complete and draft condition assessment report on schedule for August.

Update provided by Justin Scharnhorst on May 22, 2024 15:53:52

The Council approved the contract on April 1, 2024, with preliminary condition assessment data anticipated for the summer of 2024 and a draft master plan report in August 2024.

Work Plan Task 2.5.4



Jan 01, 2024 - Jun 30, 2024

Some Disruption

Progress 45%

Complete construction for proposed city hall renovation and initiate construction improvements.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:40:06

Estimated construction to begin in February 2025.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:47:42

Draft construction documents have been received. Asbestos survey completed in preparation for permitting and construction procurement August/September 2024.

Update provided by Justin Scharnhorst on May 23, 2024 18:08:10

Draft construction documents anticipated late April for construction procurement in late spring / early summer 2024.

Work Plan Task 3.1.1

Oct 01, 2023 - Sep 30, 2024

Completed

Progress 100%

Implement PARTNER (Pro-active Residential Teams for Environmental Restoration) program to two (2) per year.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 26, 2024 20:06:04

100 % Fully implemented.

Update provided by Justin Scharnhorst on May 22, 2024 15:54:12

Staff is planning an event for May 2024.

Update provided by Justin Scharnhorst on Feb 21, 2024 20:50:32

Staff is planning an event for May 2024.

Work Plan Task 3.1.2

Oct 01, 2023 - Sep 30, 2024

Completed

Progress 100%

Update and increase participation in the Adopt-A-Spot program to enhance community beautification.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 27, 2024 15:00:14

Our goal for Adopt-A-Spot programs have been meet.

Update provided by Justin Scharnhorst on May 22, 2024 15:54:31

We still have eight groups in Q2, with one renewal and one new application. As of June 2024, the program will be transitioned to Parks & Rec.

Update provided by Justin Scharnhorst on Feb 21, 2024 20:50:56

The program was increased from 6 groups in FY2023 to 8 groups in Q1. We will continue to recruit participants.

Work Plan Task 3.1.3

Oct 01, 2023 - Sep 30, 2024

Discontinued

Expand Urban Canopy Revitalization Program in deficient neighborhoods.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 20:54:19

This program was discontinued.

Update provided by Justin Scharnhorst on May 22, 2024 15:54:41

This program was discontinued.

Update provided by Justin Scharnhorst on Feb 21, 2024 20:51:15

The program was not expanded due to the low survival rate of trees previously planted.

Work Plan Task 3.1.4

Oct 01, 2023 - Sep 30, 2024

Completed

Progress 100%

Continue to promote and grow the Home Improvement Rebate Program.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 20:54:39

A total of 8 projects completed . A small balance of \$460 remains in the account, not sufficient for an additional project.

Update provided by Justin Scharnhorst on May 22, 2024 15:54:54

Eight projects have been completed. Currently, \$1,400 is remaining for the project this fiscal year.

Update provided by Justin Scharnhorst on Feb 21, 2024 20:51:35

Four projects were completed. Staff currently has one project scheduled for FY 23-24.

Work Plan Task 3.1.5

Oct 01, 2023 - Sep 30, 2024

Completed

Progress 100%

Continue to enhance the Household Hazardous Waste program by promoting and encouraging public participation.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:41:04

141 households participated in HHW collection at our April 27th event. 315 households used the Environmental Collection Center in Fort Worth (through our Inter-local Agreement with the City of Fort Worth) during FY2024.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:57:03

Following successful and popular collection event in April, staff is exploring options to potentially expand the program.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:54:58

Following successful and popular collection event in April, staff is exploring options to potentially expand the program.

Work Plan Task 3.2.1



Oct 01, 2023 - Dec 31, 2023

Some Disruption

Progress 50%

In conjunction with the Public Arts Committee, create a master plan that facilitates and encompasses a policy and funding mechanisms for future community art.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:41:22

Public Art is currently in the public engagement phase.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:57:17

Public Art was approved July 22 at Council. Staff held a kick off meeting on July 31 and is scheduled for the first committee meeting August 28, 2024.

Update provided by Justin Scharnhorst on May 22, 2024 15:59:46

This item is scheduled to be presented to Council in June 2024.

Work Plan Task 3.2.2



Jan 01, 2024 - Sep 30, 2024

Some Disruption

Progress 50%

Coordinate with development partners to create a vision for the Hidden Creek corridor and outline possible options.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:41:36

Staff is working with the Eco Dev Team to complete interviews with possible developers for the Hotel Conference Center and possible other developments along the corridor.

Update provided by Justin Scharnhorst on Aug 23, 2024 21:00:43

Staff is working with the Eco Dev Team to complete interviews with possible developers for the Hotel Conference Center and possible other developments along the corridor.

Update provided by Justin Scharnhorst on May 22, 2024 16:00:10

Staff is continuing to evolve this project in discussions with City Council

Work Plan Task 3.2.3



Jan 01, 2024 - Jul 31, 2024

Some Disruption

Progress 25%

Determine initial programming elements to be included in proposed community park.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:41:53

Park is currently undergoing schematic design.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:58:21

Project is included within the scope of Land Design. Refined renderings are currently underway.

Update provided by Justin Scharnhorst on May 22, 2024 16:00:26

This project is included in the Charrette Summary from Land Design. The consultant is finalizing their assessment

Work Plan Task 3.2.4

Jan 01, 2024 - Jul 31, 2024

Discontinued

Identify potential options for the renovation or relocation of existing softball practice fields located on Hidden Creek Parkway.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:42:25

The project is currently rolled into the community park.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:58:53

Project is on schedule and will be presented to Park Board at the August 2024 meeting.

Update provided by Justin Scharnhorst on May 22, 2024 16:42:21

This project is included in the Charrette Summary from Land Design. The consultant is finalizing their assessment which will assist with determining viable options.

Work Plan Task 3.3.1

Oct 01, 2023 - Dec 31, 2023

Completed

Progress 100%

Take necessary steps to transition to fire-based emergency medical services.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 20:59:08

This task is complete

Update provided by Justin Scharnhorst on May 22, 2024 16:00:41

This task is complete

Update provided by Justin Scharnhorst on Feb 21, 2024 22:28:04

This project is completed.

Work Plan Task 3.3.2

Jan 01, 2024 - Sep 30, 2024

Completed

Progress 100%

Work with emergency management to integrate 311/CRM into disaster preparedness program.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:42:46

This project was completed for FY 2023-24 with the installation of Soft-phone, the establishment of a remote work schedule, and collaboration with Emergency Management on the solar eclipse event. The necessary infrastructure is now in place. For FY 2024-25, the department will work with Emergency Management and HR to develop a clearly defined plan to effectively integrate 311 into disaster preparedness.

Update provided by Justin Scharnhorst on Aug 23, 2024 20:59:22

The softphone software has been successfully installed, enabling customer service representatives in 311 to work remotely. Our next step is to collaborate with Emergency Management and HR to develop comprehensive policies and procedures on how 311 would be utilized during emergency events.

Update provided by Justin Scharnhorst on May 22, 2024 16:00:59

311 was present in the EOC for the Solar Eclipse. Recently, the department received laptops for 311 call takers that will continue to evolve our presence in emergency management operations.

Work Plan Task 3.3.3

Jan 01, 2024 - Jun 30, 2024

Completed

Progress 100%

Collaborate with Information Technology department and 9-1-1 district to integrate non-emergency phone lines with emergency phone consoles.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 20:59:47

This task is complete

Update provided by Justin Scharnhorst on May 22, 2024 16:01:09

This task is complete

Update provided by Justin Scharnhorst on Feb 21, 2024 22:30:03

Staff is working with IT on a date and time for integration to go live and cut over. All testing has been completed at this point.

Work Plan Task 3.3.4



Oct 01, 2023 - Sep 30, 2024

Some Disruption

Progress 25%

Ensure milestones are accomplished for the implementation of the new Computer-Aided Dispatch (CAD), Mobile Data System (MDS) and Records Management System (RMS) suite.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:01:08

This project has been delayed while the IT department focuses on establishing adequate server infrastructure to support the needs of the new Computer-Aided Dispatch (CAD) System.

Update provided by Justin Scharnhorst on May 22, 2024 16:01:21

This project has been delayed while the IT department focuses on establishing adequate server infrastructure to support the needs of the new Computer-Aided Dispatch (CAD) System.

Update provided by Justin Scharnhorst on Feb 21, 2024 22:30:37

This project has been delayed while the IT department focuses on establishing adequate server infrastructure to support the needs of the new Computer-Aided Dispatch (CAD) System.

Work Plan Task 3.3.5

Jan 01, 2024 - Sep 30, 2024

Completed

Progress 100%

Increase current real-time information and intelligence capabilities by increasing the number of Flock ALPR systems deployed throughout the City.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:01:23

PD requested additional FLOCK LPR's and PTZ Cameras in the next budget.

Update provided by Justin Scharnhorst on May 22, 2024 16:01:41

All previously purchased cameras have been approved by TxDOT and installed by FLOCK.

Update provided by Justin Scharnhorst on Feb 21, 2024 22:31:33

BPD and FLOCK have submitted all appropriate paperwork to TxDOT to install the units in TxDOT ROW. TxDOT has confirmed they have received the documentation but are changing the requirements for the poles utilized by FLOCK. The approval and installation process will begin once FLOCK makes the appropriate changes. The mobile units have been used.

Work Plan Task 3.4.1

Oct 01, 2023 - Dec 31, 2024

Some Disruption

Progress 90%

Establish a location for future fire station #4 to support growth in the western portion of the City.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:43:46

The Phase I Environmental Site Assessment and Property Research have successfully cleared, confirming the land meets environmental standards. Preliminary findings also indicate the sewage system is sustainable. Furthermore, staff remains actively engaged in ongoing discussions to secure the property.

Update provided by Justin Scharnhorst on Aug 23, 2024 21:01:38

The Phase I Environmental Site Assessment and property research are underway and should be complete next month. The consultant is collecting info on the site including interviewing the owner, researching county records, etc. A percolation test will need to be completed in order to confirm suitability of a portion of the site to function as an on-site sewage system.

Update provided by Justin Scharnhorst on May 22, 2024 16:01:56

The land has been identified and is currently being evaluated by public works to determine its suitability for various purposes, including easements, utilities, and lot size to accommodate the suggested square footage of Station 4.

Work Plan Task 3.4.2

Jan 01, 2024 - Sep 30, 2024

Completed

Progress 100%

Increase efficiency and reliability by transitioning to Axon body-worn and in-car camera systems, which includes, but not limited to, unlimited storage, robust redaction software, and automatic license plate readers (ALPR).

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:01:56

All installs are complete

Update provided by Justin Scharnhorst on May 22, 2024 16:02:14

In-car and body-worn cameras have been delivered and are operational. Tasers have been delivered and are anticipated to be deployed by the end of June, pending officer training.

Update provided by Justin Scharnhorst on Feb 21, 2024 22:33:02

Inventory has been received and are in use as of December 2023. In-car units are expected to be delivered, installed, and implemented in February/March 2024.

Work Plan Task 3.4.3

Oct 01, 2023 - Dec 31, 2023

Completed

Progress 100%

Increase efficiency and supervision through the introduction of one police lieutenant, with vehicle and equipment to the command structure as recommended by the Police Department's staffing analysis.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:02:43

The vehicle has been delivered and is in service.

Update provided by Justin Scharnhorst on May 22, 2024 16:02:26

The LT position has been filled, and the Department now has four LTs (2-Operations, 1-Support, 1-Administration). There has been a delay in procuring the vehicle needed for the position. This matter is being addressed by fleet management.

Update provided by Justin Scharnhorst on Feb 21, 2024 22:33:40

The LT position has been filled, and the Department now has four LTs (2-Operations, 1-Support, 1-Administration). There has been a delay in procuring the vehicle needed for the position. This matter is being addressed by fleet management.

Work Plan Task 3.5.1

Jan 01, 2024 - Jun 30, 2024

Completed

Progress 100%

Continue to conduct emergency preparedness workshops for community members and enhance the CERT program to assist with achieving whole community preparedness.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:02:56

The Burleson CERT will aim to build out their instructor base in FY 24-25. Burleson CERT now a CERT Master Instructor, this will allow us to train community members to teach the basic CERT course. The Burleson CERT hosted a regional disaster preparedness exercise on July 20. The exercise brought neighboring CERT programs together to refresh on CERT training, and participate in two disaster scenarios. Burleson CERT continues to assist Emergency Management with preparing for the annual Burleson Emergency Preparedness Fair, which will be hosted at the Brick on Sept 7.

Update provided by Justin Scharnhorst on May 22, 2024 16:02:38

During winter courses, seventeen community members graduated, and five decided to become members of the Burleson CERT. CERT has partnered with the Center for ASD in an effort to understand and serve the special needs community at the highest caliber. OEM will work with ASD to provide a Safety Thrive (October 2024), which will mirror our annual preparedness fair (September 2024). In partnership with Burleson Communications, staff has taken steps to better promote BTX Alert, the city's mass notification system.

Update provided by Justin Scharnhorst on Feb 21, 2024 22:34:03

Emergency preparedness courses are provided regularly for citizens. Texas A&M Engineering Extension Service will provide When Disaster Strikes: Prepare, Act, Survive to the community in February. The CERT introductory course will be delivered in February and October this year. The CERT program established a leadership team and their 501 (c)(3) status. The CERT program will continue to conduct monthly training, attend city events, and provide disaster preparedness education to multiple community partners, including, but not limited to, other local non-profits, houses of worship, and more.

Work Plan Task 3.5.2

Jan 01, 2024 - Jun 30, 2024

Completed

Progress 100%

Obtain Texas Commission on Law Enforcement (TCOLE)
Telecommunication Agency credentials.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:03:05

This task is complete

Update provided by Justin Scharnhorst on May 22, 2024 16:02:44

This task is complete

Update provided by Justin Scharnhorst on Feb 21, 2024 22:34:39

This task is complete.

Work Plan Task 3.5.3

Jan 01, 2024 - Sep 30, 2024

Completed

Progress 100%

Continue to enhance Community Risk Reduction efforts (drowning prevention, CPR, Stop the Bleed, etc.), making our city a safer place to live, work and visit.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:44:47

In the fourth quarter, the Community Risk Reduction Division provided the community with several avenues of education and outreach, including: a live on-air broadcast CPR lesson with 105.3 The Fan, participated in the Emergency Preparedness, Fair showing citizens CPR, Stop The Bleed and Drowning Prevention. We continue with our Save a Life Saturday program achieving record attendance on the second Saturday of every month, teaching CPR and Stop The Bleed. We hosted QPR suicide prevention in conjunction with Texas Health Burleson. October being fire prevention month we held a successful Red Cross smoke detector campaign installing 275 smoke alarms across 85 homes in Burleson. We participated in the BTX Health and Wellness Expo giving information on fall prevention, fire prevention and blood pressure checks. We participated in National Night Out visiting several communities around the city and meeting with citizens. For fire prevention month we conducted fire safety classes at several elementary schools, daycare's and businesses. We also participated in outreach at the Burleson Senior Center Fall Festival, speaking to the elderly population about fall prevention, medication inventory and disposal along with blood pressure checks.

Update provided by Justin Scharnhorst on Aug 23, 2024 21:03:38

The Community Risk Reduction section has successfully completed its summer safety initiatives, which included:

Drowning Prevention Booth: Set up at Pirates Cove Water Park, offering free Hands-Only CPR lessons and distributing Water Watcher Tags to parents.

Free Swimming Lessons: Conducted from April through the end of July, jointly funded by Cooks Children's and Burleson Fire/EMS. Parents attending these lessons also received CPR and Stop the Bleed training.

"Save a Life Saturdays" Campaign: Continued marketing efforts, with a local cardiac arrest survivor scheduled to make a video with the BTX media team and the CRR section, highlighting the importance of learning bystander CPR.

These initiatives aimed to enhance community safety and preparedness, particularly in water-related activities and emergency response

Update provided by Justin Scharnhorst on May 22, 2024 16:02:54

The Community Risk Reduction section has continued the outreach for CPR and Stop the Bleed lessons by rebranding and relaunching the Second Saturday sessions as "Save A Life Saturdays" in partnership with the city marketing team to promote and further our reach. Drowning prevention lessons have started this April for the spring sessions and then in June for the summer sessions. Over 3,000 drowning prevention bags were distributed to every K-2 grader in BISD and JISD (in Burleson); these bags contained vital tips and safety information to help reduce drownings for the child and parent. Six AEDs were placed in service at the new city Ellison building, and every building was located at the service center property.

Work Plan Task 3.5.4

Oct 01, 2023 - Dec 31, 2023

Completed

Progress 100%

Increase community crime prevention and engagement efforts with the introduction of a civilian crime prevention and public engagement specialist.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:03:49

This task is complete

Update provided by Justin Scharnhorst on May 22, 2024 16:03:00

This task is complete

Update provided by Justin Scharnhorst on Feb 21, 2024 22:38:01

The position was filled with an internal candidate. The employee will receive Crime Prevention Through Environmental Design training during the summer months. The employee has increased community engagement and outreach since they started in December.

Work Plan Task 3.5.5



Jan 01, 2024 - Jul 31, 2024

Some Disruption

Progress 85%

Add 4G camera installation at community parks that have seen an increase of vandalism and other issues to ensure the safety of all park goers.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 00:45:21

Camera are on order with IT

Update provided by Justin Scharnhorst on Aug 23, 2024 21:04:09

Cameras have been approved and will be installed in the next month.

Update provided by Justin Scharnhorst on May 22, 2024 16:03:12

This item is scheduled to be presented to the City Council in June of 2024.

Work Plan Task 4.1.1

Jan 01, 2024 - Sep 30, 2024

Completed

Progress 100%

Continue to implement the 5-year capital program based on the Parks Master Plan.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 14:25:10

All projects on track.

Update provided by Justin Scharnhorst on Aug 23, 2024 21:05:03

All projects are currently on track

Update provided by Justin Scharnhorst on May 22, 2024 16:03:27

All projects are currently on track.

Work Plan Task 4.1.2



Jan 01, 2024 - Jun 30, 2024

Major Disruption

Progress 50%

Finalize design and begin construction for Shannon Creek Park.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 14:25:48

Completing comments from engineering to complete construction documents, plan to bid January 2025

Update provided by Justin Scharnhorst on Aug 23, 2024 21:05:40

Reviewed 90% plans. Scheduled to bid at end of October 2024.

Update provided by Justin Scharnhorst on May 22, 2024 16:03:36

Staff is in the design phase for the Shannon Creek project.

Work Plan Task 4.1.3

Jan 01, 2024 - Sep 30, 2024

Completed

Progress 100%

Continue program for renovating existing park infrastructure that has reached its end-of-life and replacing it with updated and accessible-friendly equipment.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 14:26:05

Cedar Ridge is complete and Meadowcrest is scheduled to open December 5.

Update provided by Justin Scharnhorst on Aug 23, 2024 21:06:11

Cedar Ridge park is nearing completion and Meadowcrest Park has been awarded as of July 22. Meadowcrest should be complete in December of 2024.

Update provided by Justin Scharnhorst on May 22, 2024 16:03:49

Meadowcrest is on hold pending inclusivity and a conversation about public engagement. Cedar Ridge is on schedule; construction will begin in June.

Work Plan Task 4.2.1

Oct 01, 2023 - Dec 31, 2023

Completed

Progress 100%

Utilize a consultant to complete an analysis to identify long-term library facility and service delivery methods.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:06:21

This task is complete

Update provided by Justin Scharnhorst on May 22, 2024 16:03:59

This task is complete

Update provided by Justin Scharnhorst on Feb 21, 2024 22:42:35

The Library Master Plan & Facility Study was completed and presented to the Library Advisory Board on 12/5/23, the Community Services Committee on 1/24/24, and the City Council on 2/5/24.

Work Plan Task 4.2.2

Jan 01, 2024 - Jun 30, 2024

Completed

Progress 100%

Enhance programming at the Senior Activity Center to offer additional activities to increase center utilization including the launch of virtual reality headsets to allow seniors to socialize and engage in activities they may not otherwise have access to.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:06:45

New programs include a Parkinson's support group, recorder music classes, Family Feud, a genealogy group, a health and nutrition group, a memory game, a photo contest and a class about falls that was presented by Burleson Fire/EMS. The Senior Center also hosted an Animal Shelter Fundraiser and Fair in May. Visitors to the center have increased by 22% over last year.

Update provided by Justin Scharnhorst on May 22, 2024 16:04:08

Staff Added a Silver Surge rewards program to incentivize physical activity and learning. New programs include a daily walking club, technology classes, VR sessions, Pegs & Jokers, and Farkle.

Update provided by Justin Scharnhorst on Feb 21, 2024 22:42:54

VR Headsets have been purchased, and Senior Center staff are learning to use them—new activities: Adopt-A-Pet, Beginners Country Dance, La Loteria, and Senior Trivia.

Work Plan Task 4.2.3

Jan 01, 2024 - Jun 30, 2024

Completed

Progress 100%

Pursue mobile programming and services for recreation opportunities to ensure all areas of the community are provided city resources.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:06:55

Mobile outreach events included Light up the Night (Center for ASD), Solar Eclipse Watch Party, BISD Fine Arts Festival, Earth Day Celebration, Arbor Day Storytime, City on a Hill, Cinco de Mayo, Bird Storytime, Stribling Elementary, Auberge Apartments, Juneteenth Art, Music and Food Festival, Autism Resource Fair, 4 Summer Reading Programs at City Hall/Plaza, Taylor Elementary, 4th of July parade, and Touch-a-Truck.

Update provided by Justin Scharnhorst on May 22, 2024 16:04:20

The library outreach vehicle was delivered, and offsite programs were CityFest and Black History Month with Opal Lee.

Update provided by Justin Scharnhorst on Feb 21, 2024 22:43:14

Staff is awaiting delivery of the library outreach vehicle. Offsite programs: Kids Kampus visit, Adult Spelling Bee at Old Texas Brewing Co.

Work Plan Task 4.2.4

Jan 01, 2024 - Sep 30, 2024

Completed

Progress 100%

Utilize the newly installed video system in the Mayor Vera Calvin Plaza to showcase city events to visitors and those in our community with sensory sensitivities or disabilities.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:07:06

This task is complete

Update provided by Justin Scharnhorst on May 22, 2024 16:04:34

Cameras are functioning, and city staff livestream various events in the Mayor Vera Calvin Plaza on both YouTube and Facebook Live.

Update provided by Justin Scharnhorst on Feb 22, 2024 16:26:09

Cameras are installed; the remaining components are security cameras and extending Wi-Fi to the area.

Work Plan Task 4.2.5

Jan 01, 2024 - Jun 30, 2024

Discontinued

Launch laptop vending kiosk at the library that will allow library cardholders to checkout laptops for in-house use.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:07:30

This project was discontinued

Update provided by Justin Scharnhorst on May 23, 2024 18:40:55

This project was discontinued.

Update provided by Justin Scharnhorst on May 23, 2024 18:08:46

This project was pushed to the next fiscal year.

Work Plan Task 4.3.1



Jan 01, 2024 - Sep 30, 2024

Some Disruption

Progress 50%

Assist in creating the vision for the former Hill College site on Renfro Street that will bring additional entertainment and retail opportunities to our City.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Dec 03, 2024 14:31:11

Staff is continuing to look at different options for the site in hopes of recruiting a new development to the site.

Update provided by Justin Scharnhorst on Aug 23, 2024 21:07:43

Staff has created a new vision for the property and will be working with Council on a final design to work with potential investors.

Update provided by Justin Scharnhorst on May 22, 2024 16:05:00

Staff continues to have conversations with the council to assist with developing a vision.

Work Plan Task 4.3.2

Jan 01, 2024 - Sep 30, 2024

Completed

Progress 100%

Begin construction of Alley Cats Entertainment facility and continue to work with the development community to develop family entertainment venues.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:08:00

Alley Cats is open to the public.

Update provided by Justin Scharnhorst on May 22, 2024 16:05:10

Alley Cats is planning to open in June.

Update provided by Justin Scharnhorst on Feb 21, 2024 22:47:53

Alley Cats is currently under construction, with a proposed completion date of this summer.

Work Plan Task 4.3.3

Jan 01, 2024 - Jun 30, 2024

Completed

Progress 100%

Increase partnerships at the senior center to sponsor new and needed events and services to the senior population.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:08:14

Resource & Health Fair included various vendors focused on the needs of seniors. Sponsored programs were La Loteria (Freedom Palliative, CareNCare, Home Instead, Advanced Rehab of Burleson), Dances (Paradigm Home Care, Widowed Persons Service), and Bingo (Gateway Hospice, Wilshire by Abby, Emerald Hills, Heritage Place, ABC Hawkinsurance).

Update provided by Justin Scharnhorst on May 22, 2024 16:05:27

Sponsors for Bingo (Palm Primary Care, Gateway Hospice, EveryCare, Paradigm Home Care, Valiant Life, Valora Medical), Trivia (Care N' Care), Dances (Widowed Persons Service, Paradigm Home Care), La Loteria (AHS of Burleson, ABC Hawkinsurance, Heritage Place, Emerald Hills)

Update provided by Justin Scharnhorst on Feb 21, 2024 22:48:15

Sponsors for Bingo (Harley Schuder, Heritage Place, L. Thompson, Elk Creek), Dances (A. Templin, Widowed Persons Service, Marisposa Senior Living), Lunch & Learn (Lucas & Blessing, L. Thompson, Independent Financial, Connect Hearing, RL Insurance), Fall Prevention Exercise Class (Care N' Care), Fall Festival (multiple sponsors), Coffee & Donuts (McGee Law Firm).

Work Plan Task 4.3.4

Jan 01, 2024 - Mar 31, 2024

Completed

Progress 100%

Grow the Project U Leadership Conference to be a premier statewide event, bringing visitors and overnight guests to our City.

Owner: Justin Scharnhorst

Update provided by Justin Scharnhorst on Aug 23, 2024 21:08:31

The conference will have an additional 25 seats pushing the attendance to 400 in February 2025.

Update provided by Justin Scharnhorst on May 22, 2024 16:05:42

This task is complete

Update provided by Justin Scharnhorst on Feb 21, 2024 22:48:28

The conference sold out sooner than anticipated and, and brought people from outside of the DFW market.