

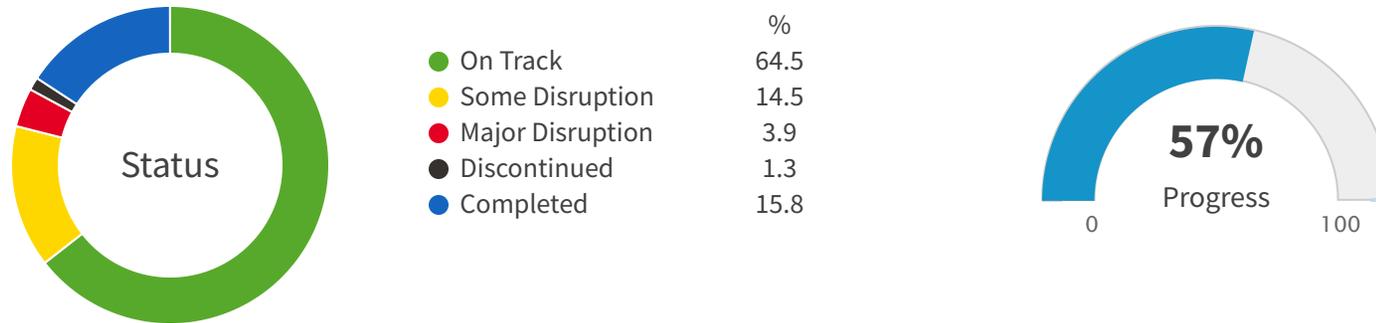


# **Quarter 2 Status Report**

**FY 24-25 Strategic Plan**

<b>4</b> Strategic Focus Area	<b>17</b> Goal	<b>76</b> Work Plan Task
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## Overall Summary



## Executive Summary

- **Summary:**

- The FY 24-25 Strategic Plan focuses on creating a high-performing city organization, enhancing quality of life amenities, managing city growth, and maintaining a vibrant community.
- Goals encompass improving emergency response, transportation infrastructure, sustainability, community engagement, financial stewardship, and high-quality economic and cultural opportunities.
- Work plan tasks aim to address infrastructure improvements, community safety, environmental sustainability, and economic growth through strategic partnerships and funding opportunities.
- Progress for the current plan is at 0%, with all elements still pending updates.

- **Accomplishments:**

- No accomplishments have been recorded as the plan is still in the early stages with progress not commenced.

- **Roadblocks:**

- The strategic plan is still pending initiation, which indicates potential delays in executing planned activities and achieving targets on time.

- Various updates and specific strategic focus areas require detailed attention and initiation to meet the outlined timelines and goals.

- **Recommendations:**

- Initiate work plan tasks and strategic goals promptly to ensure progress and successful execution of the strategic plan.
- Implement regular status checks and updates to monitor progress and mitigate potential delays.
- Enhance inter-departmental communication and cooperation to effectively tackle complex projects and goals.
- Prioritize and address critical infrastructure and service elements that align with community needs and anticipated growth.
- Explore diverse funding opportunities and partnerships to support strategic projects and improvements.

**Report Legend**



**Priority**



No Update



Overdue

**Strategic Focus Area 1**

Progress 61%

**High-Performing City Organization Providing Exceptional, People Focused Services**

Owner: DeAnna Phillips

Goal: 4

Work Plan Task: 19



	%	#
On Track	73.68	14
Some Disruption	5.26	1
Major Disruption	5.26	1
Completed	15.79	3

**Goal 1.1**

Progress 75%

**Develop a high-performance and diverse workforce** by attracting and retaining the very best employees; providing a competitive salary and benefits package; maximizing employee training and educational opportunities.

Owner: DeAnna Phillips

Work Plan Task: 5



	%	#
On Track	60.0	3
Completed	40.0	2

**Work Plan Task 1.1.1**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

2Q full-time turnover rate was 8.76%.

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

**Work Plan Task 1.1.2**

Oct 01, 2024 - Sep 30, 2025

Completed

Progress 100%

Implemented 2025 Leadership Forum in January for calendar year 2025.

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

### Work Plan Task 1.1.3

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Develop a training program and enhances upon leadership training, diversity and inclusion, communication, and management skills.

Owner: Justin Scharnhorst

Implemented leadership training with Leadership Forum. The Public Works Supervisory Series is currently in the development phase with the first session focused on Safety Prevention, Worker's Compensation Process, Family Medical Leave, and EmPerform. Continue to offer Lunch and Learns for City employees.

### Work Plan Task 1.1.4

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

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

Owner: Justin Scharnhorst

New partnerships: PD Advisory Training Board. The Training Advisory Board has been created, policies have been established, and the board has met twice. The board has established some fundamental policies for the PD as we prepare to become a training provider. Some continued partnerships: Citizens on Patrol (COPSs), Citizens Police Academy (CPA), Ministers of a Greater Burlison (MOGB), and the Johnson County Child Advocacy Center (CAC) Board.

### Work Plan Task 1.1.5

Oct 01, 2024 - Dec 31, 2024

Completed

Progress 100%

In partnership with consultant, review and recommend updates to benefit plan designs and carriers based on a RFP process to be completed in FY 23-24

Owner: Justin Scharnhorst

Implemented approved benefit changes during FY1Q for benefit plan year 2025. Completed successful benefit enrollment process for employees.

### Goal 1.2

Progress 66%

Continue to improve the efficiency and productivity of operations through the use of technology, innovation, teamwork and continual business process improvement.

Owner: DeAnna Phillips

Work Plan Task: 5



● On Track

%	#
100.0	5

### Work Plan Task 1.2.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Expand outreach efforts for Burleson 311 and utility billing payment options to increase citizen awareness.

FY 24/25 success will be determined by participating in four City/Community events, mailing postcards to utility customers (one annually), Social Media Posts and City Newsletter, presenting to three community groups/stakeholders, and presenting informational sessions to Dept. Directors and key staff to help promote 311 to customers.

Owner: Justin Scharnhorst

BTX 311 was a sponsor of Project U Event in February 2025. This quarter staff presented BTX 311 to the Rotary Club, Animal Shelter Advisory Committee, and the Library Board. In addition, staff attended City Fest to educate and promote 311 to the residents.

### Work Plan Task 1.2.2

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 70%

Update purchasing and contracting process to ensure continued compliance, efficiency, contract management and document retention.

Owner: Justin Scharnhorst

The City Council did approve the updates to City Council Policy 36 in March 2025. Staff is still working toward updating the Purchasing Procedures by the end of the third quarter.

### Work Plan Task 1.2.3

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

Creation of IT internal knowledge base to expedite IT staff and city staff troubleshooting techniques in an effort to solve issues independently.

Owner: Justin Scharnhorst

BTX-IT has launched an internal knowledge base website and developed a form for submitting training requests. We've completed three Lunch and Learns and are actively building a training schedule based on departmental feedback and key technology topics.

### Work Plan Task 1.2.4

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 65%

Implementation of Windows 11 across the Technology ecosystem to mitigate security vulnerabilities and enhance our cybersecurity defenses.

Owner: Justin Scharnhorst

BTX-IT continues making progress on the Windows 11 rollout as part of this year's computer refresh, with all new devices already deployed using the upgraded operating system. With additional staff in place, we've begun reviewing asset inventory and have started upgrading in-warranty devices not scheduled for replacement this cycle.

### Work Plan Task 1.2.5

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 70%

Continue to work with emergency management to integrate 311/CRM into the city's disaster preparedness program

Owner: Justin Scharnhorst

BTX 311 was operational when the City closed due to the winter weather conditions and were able to assist residents with non-emergency requests. Staff also attended Emergency Management Training and continues to be a part of the Emergency Management's Plans.

### Goal 1.3

Progress 44%

**Deliver high-quality service and communications to external and internal customers** by providing outstanding customer experience, communication and community engagement; regularly seeking feedback from citizens and employees through surveys, public forums and other outreach methods; and offering convenient methods for conducting business and communicating with the city.

Owner: DeAnna Phillips

Work Plan Task: 4



	%	#
● On Track	75.0	3
● Major Disruption	25.0	1

### Work Plan Task 1.3.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

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

Success will be determined by reviewing analytics on a quarterly basis the goal for the e-newsletter engagement rate is a 50% open rate, for social media the goal is for average reach post is 4,500 and for the website the goal is 375,000 unique views every quarter. The department will also perform quarterly audits of communication material and strategies to identify strengths, weaknesses, and areas for improvement.

Owner: Justin Scharnhorst

From October 1, 2024 to March 31, 2025, the city achieved a 64% open rate for its e-newsletter, surpassing the goal of 50%. The website recorded 889,000 unique views, exceeding the six month target of 750,000. On the city's social media accounts, 487 posts were made with an average reach of 5,481 per post, surpassing the 4,500 target.

Communications staff continue utilizing Everbridge for targeted outreach to notifying residents about egret deterrents and sightings.

### Work Plan Task 1.3.2

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Increase community engagement and awareness of library services through outreach programming, partnerships with community organizations, and marketing efforts.

Success will be determined by the number of community events attended and social media posts. The goal for community events is 40 yearly and 1,000 social media posts in a year.

Owner: Justin Scharnhorst

Library staff attended 13 community events/outreach programs including CityFest, Burleson Chamber of Commerce Business Showcase, Centennial Park Ribbon Cutting, STEAM Middle School Big Art Day, Hughes Middle School Game Night, Centennial High School Outreach, Mom Book Club at Daydream Coffee Company, Adult Spelling Bee at Old Texas Brewing Company, Pi-Day Pi-K at the BRiCk, outreach to the Senior Activity Center, Hunger Games Trivia at Old Texas Brewing Company, outreach to Residence at Alsbury, outreach to Wilshire by Abbey. Library staff created 235 social media posts in the first quarter.

### Work Plan Task 1.3.3

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

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

FY 24/25 success will be determined every quarter if an update was made on social media, in e-newsletter, on the dedicated webpage and via the weekly report.

Owner: Justin Scharnhorst

An update of the bond projects was made in the second quarter via the website, enewsletter and social media channels.

### Work Plan Task 1.3.4

Oct 01, 2024 - Jun 30, 2025

Major Disruption

Progress 25%

Revise existing subdivision ordinance to improve efficiency of operations for the overall development process.

Owner: Justin Scharnhorst

Engineering staff will present progress on the design manual. However, no text amendment work on the subdivision regulations has progressed pending the design manual update.

**Goal 1.4** Progress 56%



**Be a responsible steward of the city's financial resources** by providing rates and fees that represent a strong value to our citizens; providing timely, accurate and transparent financial reporting; and utilizing long-range planning.

	%	#
● On Track	60.0	3
● Some Disruption	20.0	1
● Completed	20.0	1

Owner: DeAnna Phillips

Work Plan Task: 5

**Work Plan Task 1.4.1**

Oct 01, 2024 - Jun 30, 2025 **Completed** Progress 100%

Continue implementation of asset management program for public infrastructure and fixed assets. \*FY 24-25 goal is to establish street operations program

Owner: Justin Scharnhorst

Completed. Street operations program has been implemented. Water infrastructure asset management to kick off in 3rd quarter.

**Work Plan Task 1.4.2**

Oct 01, 2024 - Jun 30, 2025 **Some Disruption**  
Progress 30%

Explore and conduct an analysis and implementation of a storm water and street maintenance fee to enhance the city's infrastructure

Owner: Justin Scharnhorst

Consultant analysis and development of conceptual frameworks for both potential fee programs are well underway with an update planned for a council committee in May/June for additional direction to refine the direction of the project.

**Work Plan Task 1.4.3**

Oct 01, 2024 - Sep 30, 2025 **On Track** Progress 50%

Review and pursue grant opportunities to offset the cost of planned capital projects. Continue with a grant consultant to complete 3 grant applications. Staff to identify 3-4 grant opportunities in each of the following categories: Water/Wastewater, Streets & Sidewalk Improvements, and Public Safety.

Owner: Justin Scharnhorst

Working with grant writer for parks grant. Consulting with federal lobbyist company for possible federal legislative services to help with earmarks and federal grants.

**Work Plan Task 1.4.4**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Continue to exhibit fiduciary responsibility by providing precise and transparent financial information through the submission of 12 monthly financial reports, \*AFCR, and development of the FY25/26 budget.

*Owner: Justin Scharnhorst*

The 2024 ACFR was completed, and the monthly reports for the quarter were distributed in a timely manner and presented at the corresponding Finance Committee meetings.

**Work Plan Task 1.4.5**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Create and implement goals that align with the State of Texas Comptroller's transparency achievement program. Ongoing with the following for 24/25: Through monthly financial reporting and obtaining 2 of the 5 transparency stars.

*Owner: Justin Scharnhorst*

Staff is continuing to collect and review information to provide for consideration.

**Strategic Focus Area 2**

Progress 48%

**Dynamic & Preferred City through Managed Growth**

Owner: DeAnna Phillips

Goal: 5      Work Plan Task: 24



	%	#
On Track	70.83	17
Some Disruption	12.5	3
Major Disruption	8.33	2
Discontinued	4.17	1
Completed	4.17	1

**Goal 2.1**

Progress 25%

Attract and retain top-tier businesses to promote high-quality economic development by expanding and diversifying the tax base; and creating jobs that allow our residents to work where they live.

Owner: DeAnna Phillips

Work Plan Task: 6



	%	#
On Track	83.33	5
Some Disruption	16.67	1

**Work Plan Task 2.1.1**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

This project is on hold until the feasibility and financial analysis is complete for the sports facility.

Develop a viable plan for the development of Hotel/Conference Center.

Owner: Justin Scharnhorst

**Work Plan Task 2.1.2**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

We are pursuing developers to see if there is an interest in getting a project going.

Execute an agreement for the redevelopment of the old Hill College site.

Owner: Justin Scharnhorst

**Work Plan Task 2.1.3**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Continuing to work with developers and brokers to fill the empty spaces that we have on the Wilshire Corridor.

Continue efforts to attract new-to-market retail establishments and promote tourism.

FY 24/25 success will be determined by four new sites.

Owner: Justin Scharnhorst

**Work Plan Task 2.1.4**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Looking for more land for Industrial development. Secured an agreement with KMP Plumbing for their service center and corporate HQ

Continue to pursue industrial development throughout the city and or landbank for future development site.

FY 24/25 success will be determined by four new sites.

Owner: Justin Scharnhorst

**Work Plan Task 2.1.5**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Continuing to work with a large mix used development for a future medical site.

Pursue and recruit medical professionals to the community that have higher paying jobs than the Johnson County Median Income. The focus is on a hospital provider as well as medical offices that would provide those jobs in our community.

Owner: Justin Scharnhorst

**Work Plan Task 2.1.6**

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 0%

This project has not been discussed yet.

Establish a small business incubation project

Owner: Justin Scharnhorst

**Goal 2.2**

Progress 58%

Promote sustainable residential and commercial development through strategic and long-term planning; providing a business-friendly environment; continuing efficient development review process; and enhancing partnerships with the development community.

Owner: DeAnna Phillips

Work Plan Task: 4



	%	#
● On Track	50.0	2
● Major Disruption	25.0	1
● Discontinued	25.0	1

**Work Plan Task 2.2.1**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Council Policy and Valuation Committee will make review and offer recommendation.

Identify locations for the implementation of neighborhood empowerment zones.

Owner: Justin Scharnhorst

**Work Plan Task 2.2.2**

Oct 01, 2024 - Sep 30, 2025

Discontinued

Direction was given to staff to not make changes to the platting authority of the ILA.

Revise existing subdivision through an interlocal agreement with Johnson County to reevaluate platting authority in the ETJ.

Owner: Justin Scharnhorst

**Work Plan Task 2.2.3**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

PID policy has been revised. Council Policy and Valuation Committee will make review and offer recommendation on draft special district master policy.

Reevaluate the need for the public improvement district and other special district policies

Owner: Justin Scharnhorst

**Work Plan Task 2.2.4**

Oct 01, 2024 - Jun 30, 2025

Major Disruption

Progress 50%

Staff is sending out revisions to stakeholders for review.

Finalize review and adoption of the zoning ordinance

Owner: Justin Scharnhorst

**Goal 2.3**

Progress 67%

Enhance connectivity and improve mobility by focusing on key street improvements and expanding capacity of existing transportation network, particularly within the SH 174 Corridor and the western portion of our city; improving roadway, bicycle and pedestrian infrastructure, and coordinating with Regional, State and Federal transportation partners for funding and support.

Owner: DeAnna Phillips

Work Plan Task: 5



	%	#
On Track	60.0	3
Major Disruption	20.0	1
Completed	20.0	1

### Work Plan Task 2.3.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Staff evaluating several projects for federal funding eligibility and will ramp up coordination with NCTCOG.

Continuous coordination with NCTCOG for transportation projects on the TIP.

FY 24/25 success is measured by always have 2 projects included in the TIP

Owner: Justin Scharnhorst

### Work Plan Task 2.3.2

Oct 01, 2024 - Jun 30, 2025

Major Disruption

Progress 50%

Final design nearly complete; TxDOT has pushed letting to Spring of 2026 to ensure conformity with the Metropolitan Transportation Plan (MTP).

Assist with the implementation of developing construction schedule for State Highway 174 Widening from Elk Drive to Wicker Hill Road

Owner: Justin Scharnhorst

### Work Plan Task 2.3.3

Oct 01, 2024 - Sep 30, 2025

Completed

Progress 100%

Completed.

Complete the Willow Creek and Village Creek updates to the Master Drainage Study and submit Letters of Map Revisions to FEMA

Owner: Justin Scharnhorst

### Work Plan Task 2.3.4

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 60%

Transition of responsibility for TxDOT signals from TxDOT to Burleson anticipated to occur in June with ITS upgrades to TxDOT signals to follow.

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

**Work Plan Task 2.3.5**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

Roadway open to traffic and parking lot construction complete. Landscaping and lighting work underway. City Hall Annex 2 Demo will be completed in Fall 2025.

Complete the realignment and parking enhancements of Ellison Street project

Owner: Justin Scharnhorst

**Goal 2.4**

Progress 44%



Implement the city's Capital Improvement Program to improve the quality of life for residents through the completion of projects identified in the city's master plans.

	%	#
● On Track	83.33	5
● Some Disruption	16.67	1

Owner: DeAnna Phillips

Work Plan Task: 6

**Work Plan Task 2.4.1**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 85%

Roadway work continues. Road to be completed in 3rd quarter with landscaping.

Complete the construction of Lakewood Boulevard to FM 1902 to serve the City's future Hooper Business Park and Chisholm Summit Development

Owner: Justin Scharnhorst

**Work Plan Task 2.4.2**

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 1%

Preliminary scoping and design is underway.

Finalize design and complete construction of the FY 24-25 Neighborhood Street Program

Owner: Justin Scharnhorst

**Work Plan Task 2.4.3**

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 50%

Project is currently bidding, and Construction should begin in Third Quarter.

Begin construction for bridge connecting Alsbury Boulevard to CR1020

Owner: Justin Scharnhorst

**Work Plan Task 2.4.4**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 15%

Design contract set to be awarded by Council next in June.

Complete design for Alsbury Boulevard extension to Lakewood Drive

Owner: Justin Scharnhorst

**Work Plan Task 2.4.5**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 45%

Design is underway and progressing towards 60% level.

Complete design of Hulen Street expansion from SH174 to Candler Drive

Owner: Justin Scharnhorst

**Work Plan Task 2.4.6**



Oct 01, 2024 - Mar 31, 2025

On Track

Progress 70%

Final design is underway, and construction should begin this summer.

Finalize design and begin construction of the Burleson Police Headquarters Expansion

Owner: Justin Scharnhorst

**Goal 2.5**

Progress 62%

Develop and maintain facilities and utility services that meet the needs of the community through strategic planning, long-term planning and best practices.

Owner: DeAnna Phillips

Work Plan Task: 3



	%	#
● On Track	66.67	2
● Some Disruption	33.33	1

**Work Plan Task 2.5.1**



Oct 01, 2024 - Dec 31, 2024

On Track

Progress 25%

Consultant analysis is well underway and there is an update planned for the May Infrastructure & Development Committee.

Complete the feasibility study to identify possible options of a secondary water source

Owner: Justin Scharnhorst

**Work Plan Task 2.5.2**

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 80%

Condition assessment complete - draft masterplan report delayed and now anticipated to be completed June due to the need to reschedule multiple departmental interviews.

Finalize a facility masterplan that identifies long-term spacing needs and current facility condition assessment.

*Owner: Justin Scharnhorst*

**Work Plan Task 2.5.3**

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 80%

Construction underway.

Complete design and begin construction of the city hall renovations

*Owner: Justin Scharnhorst*

### Strategic Focus Area 3

Progress 63%



### Beautiful, Safe & Vibrant Community

Owner: DeAnna Phillips

Goal: 5      Work Plan Task: 22

	%	#
On Track	54.55	12
Some Disruption	22.73	5
Completed	22.73	5

### Goal 3.1

Progress 60%



Encourage a clean and healthy community through the promotion of positive behaviors, sustainable practices, outreach programs and city services.

Owner: DeAnna Phillips

Work Plan Task: 5

	%	#
On Track	20.0	1
Some Disruption	60.0	3
Completed	20.0	1

#### Work Plan Task 3.1.1

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 50%

Increase adoptions at the Animal Shelter by 5%

Owner: Justin Scharnhorst

The goal of increasing adoptions at the Animal Shelter by 5% has not yet been achieved. From October 2024 to March 2025, there were 310 adoptions, compared to 336 during the same period in 2023-2024—a decrease of approximately 8%.

#### Work Plan Task 3.1.2

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 50%

Reduce the euthanasia rate of sick animals at the Animal Shelter by 3% by improving early treatment and care

Owner: Justin Scharnhorst

The goal of reducing the euthanasia rate of sick animals by 3% was not met. From October 2024 to March 2025, the shelter euthanized 34 animals—an increase from 22 during the same period the previous year. This represents a 35% rise rather than a reduction. Unfortunately, an aggressive upper respiratory illness spread through the shelter during the fall and winter months. Despite prompt treatment efforts, many animals did not recover.

#### Work Plan Task 3.1.3

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Complete construction of the Greenribbon project located at SH 174 and John Jones Dr. to enhance beautification and cultivate tourism opportunities.

Owner: Justin Scharnhorst

Construction Documents close to completion. Letting June 2025 with construction scheduled late summer.

**Work Plan Task 3.1.4**

Oct 01, 2024 - Sep 30, 2025

Completed

Progress 100%

Eight (8) rebate projects completed with 100% or \$25,000 of the funding used.

Fully leverage funding for FY 24-25 Home Improvement Rebate Program

Owner: Justin Scharnhorst

**Work Plan Task 3.1.5**

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 50%

Staff to resume exploration of additional options now that the Solid Waste Collection contract amendment that would have included curbside household hazardous waste collection is not moving forward.

Explore RFP opportunities to expand a door-to-door household hazardous waste program

Owner: Justin Scharnhorst

**Goal 3.2**

Progress 70%



Encourage placemaking and a sense of belonging in our neighborhoods, parks and key commercial districts by focusing on long-range planning, comprehensive elements and public art.

	%	#
● On Track	60.0	3
● Completed	40.0	2

Owner: DeAnna Phillips

Work Plan Task: 5

**Work Plan Task 3.2.1**

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 75%

Survey complete, plan and policy drafted. Committee is currently reviewing policy draft for feedback.

Finalize the community arts masterplan in FY 24-25

Owner: Justin Scharnhorst

**Work Plan Task 3.2.2**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Working with owners and brokers of updating older centers.

Continue to work on redeveloping older centers or new land development on I-35W, Alsbury Blvd, Hidden Creek Parkway and State Highway 174. Staff will continue to work with land owners and developers to assist in development efforts

Owner: Justin Scharnhorst

**Work Plan Task 3.2.3**

Oct 01, 2024 - Dec 31, 2024

Completed

Progress 100%

Public input complete. Phase I design is currently underway.

Finalize programming elements and public input for west side masterplan

Owner: Justin Scharnhorst

**Work Plan Task 3.2.4**

Oct 01, 2024 - Jun 30, 2025

Completed

Progress 100%

Complete.

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

Owner: Justin Scharnhorst

**Work Plan Task 3.2.5**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Master plan second draft under review. Concurrently standards are being drafted for CAPRA accreditation.

Complete the Parks Masterplan and begin CAPRA certification

Owner: Justin Scharnhorst

**Goal 3.3**

Progress 55%

Enhance emergency response services provided to the community, including emergency medical, police, fire and public dispatch services.

Owner: DeAnna Phillips

Work Plan Task: 4



● On Track

%	#
100.0	4

**Work Plan Task 3.3.1**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 40%

The new Training Chief has officially started and has already revamped the department's training plan to better align with both our operational needs and available budget.

Design and implement a strategic fire training program to ensure regulatory compliance while fostering company resources to better equip fire personnel to manage job satisfaction and performance.

Owner: Justin Scharnhorst

**Work Plan Task 3.3.2**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 45%

Further into the import and Policy creation phase. Still on track to submit application in September 2025.

Pursue accreditation through the Association of Public Safety Communication Officials to certify Public Safety Communications training program

Owner: Justin Scharnhorst

**Work Plan Task 3.3.3**

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 50%

In the final design phase. Still on track to get completed by end of June 2025.

Complete revisions to the Fire Department's call type designation and response configuration in partnership with the Fire Department to create an efficient call-taking guide for future use

Owner: Justin Scharnhorst

**Work Plan Task 3.3.4**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 85%

We currently have 8 Flock ALPR cameras active. This is an addition of 2 ALPR cameras. An additional 1 ALPR camera is in scheduling to be installed. 2 additional ALPR cameras are in permitting; TXDOT and Flock are working it out.

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

Owner: Justin Scharnhorst

**Goal 3.4**

Progress 73%

Ensure equipment and personnel needs are being met, including staffing, support and training.

Owner: DeAnna Phillips

Work Plan Task: 4



	%	#
● On Track	50.0	2
● Some Disruption	25.0	1
● Completed	25.0	1

**Work Plan Task 3.4.1**

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 60%

Complete remodel design and begin construction of Fire Station 1 to provide adequate space for Fire/EMS operations and expand office capacity for administration.

Owner: Justin Scharnhorst

Construction is well underway and should be complete in Third Quarter.

**Work Plan Task 3.4.2**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 40%

Reestablished department curriculum for a Rescue Task Force, training all members in active threat situations.

Owner: Justin Scharnhorst

The Fire Marshal's Office has completed ALERRT Level 1 Active Threat Training alongside the Police Department. The Training Chief is now collaborating with the Fire Marshal's Office and the Emergency Manager to coordinate a joint functional exercise with our public safety partners, tentatively planned for June.

**Work Plan Task 3.4.3**

Oct 01, 2024 - Jun 30, 2025

Completed

Progress 100%

Transition Axon Air streaming software to integrate our current drones with existing Axon live streaming and digital evidence storage services.

Owner: Justin Scharnhorst

Completed

**Work Plan Task 3.4.4**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 90%

Deploy public safety radios to provide better system redundancy and protection for system operations.

Owner: Justin Scharnhorst

Radios have been fully deployed across Fire and PD, with EOC deployment also complete. BTX-IT is now focused on user training, coordinating the sale of legacy radios, and working with the county to consolidate account numbers for streamlined management.

**Goal 3.5**

Progress 58%

Continue community policing and risk reduction programs that create strong partnerships with the public to promote safety throughout the community.

Owner: DeAnna Phillips

Work Plan Task: 4



	%	#
On Track	50.0	2
Some Disruption	25.0	1
Completed	25.0	1

### Work Plan Task 3.5.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 60%

Continue to conduct emergency preparedness workshops for community members and enhance the CERT program to assist with achieving whole community preparedness. \*success will be determined by the frequency of community events and trainings

Owner: Justin Scharnhorst

We successfully hosted the Spring CERT course and have begun preplanning for the upcoming Preparedness Fair. Additionally, we are collaborating with neighboring jurisdictions to expand CERT programs across Johnson County, aiming to strengthen regional resilience and enhance coordinated response capabilities.

### Work Plan Task 3.5.2

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 60%

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. \*success will be determined by the frequency of community events and trainings.

Owner: Justin Scharnhorst

We received a \$500 award from Cook Children's Hospital in recognition of our Community Risk Reduction efforts in drowning prevention. The funds will be used to support and enhance Sigma Swim lessons, further promoting water safety in our community.

### Work Plan Task 3.5.3

Oct 01, 2024 - Sep 30, 2025

Completed

Progress 100%

Enhance drone operations through the addition of a tethered drone that works with Axon software that does not require a certified pilot to operate.

Owner: Justin Scharnhorst

Completed.

### Work Plan Task 3.5.4



Oct 01, 2024 - Mar 31, 2025

Some Disruption

Progress 10%

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

The camera project is currently on hold pending proof of concept for air fiber technology and Parks Board discussion regarding a comprehensive Parks technology package.

**Strategic Focus Area 4**

Progress 58%

**Great Place to Live through Expanded Quality of Life Amenities**

Owner: DeAnna Phillips

Goal: 3      Work Plan Task: 11



	%	#
On Track	54.55	6
Some Disruption	18.18	2
Completed	27.27	3

**Goal 4.1**

Progress 23%

Provide high-quality parks for residents by expanding park amenities and options; enhancing city's trail network; and improving access to parks facilities.

Owner: DeAnna Phillips

Work Plan Task: 3



	%	#
On Track	66.67	2
Some Disruption	33.33	1

**Work Plan Task 4.1.1**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Current projects complete or underway. 26-30 plan scheduled to be presented to Finance committee May 7.

Continue to implement the 5-year capital program by completing the projects approved in FY 24-25

Owner: Justin Scharnhorst

**Work Plan Task 4.1.2**

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 10%

Scheduled for completion once spring season of baseball/softball complete.

Complete essential repairs on 3,300 square feet of concrete sidewalk and common areas at Chisenhall Sports Complex to enhance safety and accessibility for all visitors and participants

Owner: Justin Scharnhorst

**Work Plan Task 4.1.3**

Oct 01, 2024 - Jun 30, 2025

Some Disruption

Progress 10%

Preliminary scoping and design underway.

Enhance lighting in the Old Town and Plaza area

Owner: Justin Scharnhorst

**Goal 4.2** Progress 50%



Provide high-quality recreation opportunities, events and facilities for residents by expanding programs and options for all ages and abilities that enrich the quality of life for residents.

	%	#
● On Track	75.0	3
● Some Disruption	25.0	1

Owner: DeAnna Phillips

Work Plan Task: 4

<p><b>Work Plan Task 4.2.1</b></p> <p>Oct 01, 2024 - Sep 30, 2025 <span style="background-color: #0070C0; color: white; padding: 2px;">On Track</span> <span style="background-color: #0070C0; color: white; padding: 2px;">Progress 50%</span></p> <p>Complete BRiCK lobby renovations</p> <p>Owner: Justin Scharnhorst</p>	<p>Lobby remodel at punchlist. Second phase scheduled to begin in August.</p>
<p><b>Work Plan Task 4.2.2</b></p> <p>Oct 01, 2024 - Sep 30, 2025 <span style="background-color: #FFD700; padding: 2px;">Some Disruption</span></p> <p><span style="background-color: #0070C0; color: white; padding: 2px;">Progress 50%</span></p> <p>Expand Tournaments at our sports complex to host a total of 13 events</p> <p>Owner: Justin Scharnhorst</p>	<p>RFO completed. Currently reviewing scope and defining transition for presentation to council.</p>
<p><b>Work Plan Task 4.2.3</b></p> <p>Oct 01, 2024 - Sep 30, 2025 <span style="background-color: #0070C0; color: white; padding: 2px;">On Track</span> <span style="background-color: #0070C0; color: white; padding: 2px;">Progress 50%</span></p> <p>Increase community engagement and awareness of library services through outreach programming, partnerships with community organizations and marketing efforts</p> <p>Owner: Justin Scharnhorst</p>	<p>Library staff attended 13 community events/outreach programs including CityFest, Burleson Chamber of Commerce Business Showcase, Centennial Park Ribbon Cutting, STEAM Middle School Big Art Day, Hughes Middle School Game Night, Centennial High School Outreach, Mom Book Club at Daydream Coffee Company, Adult Spelling Bee at Old Texas Brewing Company, Pi-Day Pi-K at the BRiCK, outreach to the Senior Activity Center, Hunger Games Trivia at Old Texas Brewing Company, outreach to Residence at Alsbury, outreach to Wilshire by Abbey. Library staff created 235 social media posts in the first quarter.</p>
<p><b>Work Plan Task 4.2.4</b></p> <p>Oct 01, 2024 - Sep 30, 2025 <span style="background-color: #0070C0; color: white; padding: 2px;">On Track</span> <span style="background-color: #0070C0; color: white; padding: 2px;">Progress 50%</span></p> <p>Add plaza and Russell farm opportunities specific to recreational programming</p> <p>Owner: Justin Scharnhorst</p>	<p>Additional programming has been implemented at both locations. Staff will continue to review and update our programming and event matrix on an annual basis.</p>

**Goal 4.3**

Progress 92%



Provide outstanding cultural, educational and entertainment opportunities by cultivating mutually beneficial partnerships with area education and government entities, the business community, and not-for-profits.

	%	#
On Track	25.0	1
Completed	75.0	3

Owner: DeAnna Phillips

Work Plan Task: 4

**Work Plan Task 4.3.1**

Completed.

Oct 01, 2024 - Sep 30, 2025 Completed Progress 100%

Partner with Johnson County for the development of a master thoroughfare plan

Owner: Justin Scharnhorst

**Work Plan Task 4.3.2**

Complete June 2 - Graduation class with be recognized during Council meeting.

Jan 01, 2025 - Jun 30, 2025 Completed Progress 100%

Implement and host the Burleson 101 Civic Academy for the second year to educate our community on municipal operations and grow partnerships within our residence

Owner: Justin Scharnhorst

**Work Plan Task 4.3.3**

Oct 01, 2024 - Jun 30, 2025 On Track Progress 66%

Develop fundraising strategies for the senior center by cultivating relationships with donors, seeking out sponsorships from local business and organizations, and planning fundraising that resonate with the community

Owner: Justin Scharnhorst

The Senior Activity Center has continued to build momentum in its fundraising and community engagement efforts by welcoming both new and returning sponsors. New sponsors this quarter include Miracle Ear, Home Well Care Services, Angels Home Health, Jerry Cavanaugh Medicare Counseling, and Good Shepherd Hospice. Returning sponsors, after a hiatus, include Mustang Creek, Texas Agrilife, and Humana.

These partnerships help support the center’s programming and special events, ensuring continued opportunities for connection, enrichment, and support for Burleson’s senior community.

**Work Plan Task 4.3.4**

Oct 01, 2024 - Mar 31, 2025

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*

The 2025 Project U Conference sold out in 29 days. Tickets were purchased from as far as Austin, Wylie and will have a few attendees potentially from Michigan. This sold out in record time and we have increased attendance to 400.