

Burleson

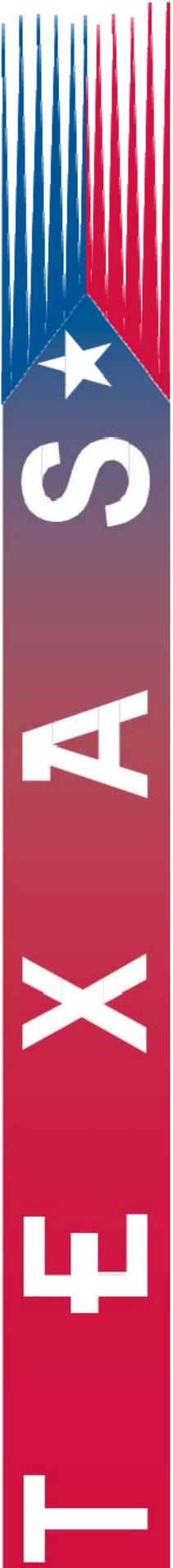
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DEPARTMENTAL 5 YEAR PLANS FOR FY 2019 - 2023

TABLE OF CONTENTS

<u>Human Resources</u>	1
<u>Communications</u>	7
<u>City Secretary's Office</u>	12
<u>Library</u>	16
<u>Burleson University</u>	22
<u>Finance</u>	30
<u>Police Department</u>	35
<u>Fire Department</u>	47
<u>Fire Prevention</u>	56
<u>Emergency Management</u>	63
<u>Municipal Court</u>	70
<u>Public Works</u>	74
<u>Neighborhood Services</u>	87
<u>Development Services</u>	100
<u>Department of Engineering Services</u>	107
<u>Parks & Recreation Department</u>	114
<u>Hidden Creek Golf Course</u>	121
<u>Information Technology</u>	123



City of
Burleson

*HUMAN
RESOURCES
DEPARTMENT*

Summary of Services Provided: Human Resources Department

- Applicant Services / Recruitment
- Employee hiring and orientation
- Benefits plan enrollment and management
- Employee assistance (i.e. Family Medical Leave, policy interpretation, etc.).
- Policy development.
- Management level and employee level support for policy interpretation and disciplinary issues.
- Record keeping of all personnel related data.
- Retention activities (service awards, recognition, etc.)
- Compensation planning

Challenges and Operational Efficiencies

Challenges:

- Healthcare benefits cost containment, plan design, and open enrollment details.
- Employee education on benefits (i.e. understanding what's covered, how claims are paid, how to be more consumer-driven and get healthcare services for the best possible out-of-pocket price, etc.).
- Compensation – staying competitive. Market comparisons on a micro-scale will be done in the coming fiscal year as needed. A comprehensive survey will likely be needed in 2018. Some update of wage numbers will be needed in the next 24 months.
- Patient Protection Act compliance; this will be increasingly time consuming as the various aspects of the Act become activated.
- Fair Labor Standards Act changes may require some updates of job description and exemption status.
- Transgender compliance regarding access.

Efficiencies:

- Recordkeeping: We continue to work to be more efficient in recordkeeping while still assuring we are in compliance with State Library of Texas records retention rulings. We are working to keep the majority of our records (including personnel files) in a paperless format.
- Benefits enrollment: On-line enrollment of our benefits plan was implemented for calendar year 2014. We plan to continue this format, with our third party administrator of record, assuming the firm offers this service.
- Forms management: During 2016 we completely revised how jobs are posted and how statistics from applicants are captured in order to consolidate some steps in the process for both managers and HR Department staff.

Human Resources Department Five Year Plan FY 2018-19 through FY 2022-23

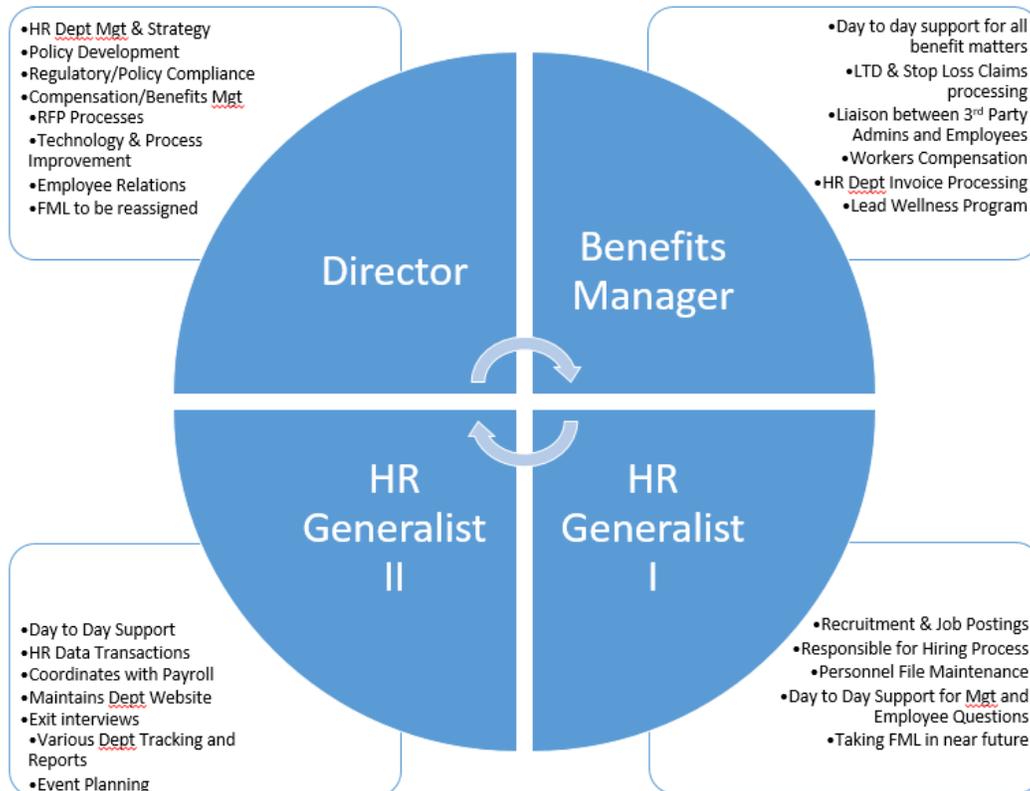
Departmental Purpose/Mission:

The Human Resources Team’s mission is to ensure the City has best in class public servants so our citizens benefit from exceptional services in the community. We achieve our mission by:

- providing high quality services in the areas of recruitment and retention, fair and competitive compensation and benefits, facilitating a respectful work environment, workforce education and training, employee relations, regulatory compliance, and organizational development.
- being an innovative, strategic business partner
- Embracing human resources technology
- being knowledgeable subject matter experts with a passion to continuously learn and evolve
- being approachable, solutions-oriented, and collaborative
- valuing teamwork within and outside of the Human Resources Department

Departmental Structure:

The Human Resources Team has 4 full-time professionals lead by Wanda Bullard.



Key Challenges/Issues to Address:

Technology Enhancements & Evolution of Work: Implementing current technology in the HR arena to allow all members of the HR department to be more efficient by minimizing manual, redundant processes allowing transition from a transactional state to a strategic one. This will also allow us to be prepared for anticipated growth without exponential headcount add to support the increased volume.

Competitive Workplace: The City's ability to remain competitive in areas such as wage and benefits is key to the overall quality of our applicant pool and the tenure of those who come to work with us. It is recommended the City continue to update pay plans, certification pay, and benefits packages in order to remain competitive.

Benefits Cost-containment: The on-going rise in the cost of employee benefits continues to be a concern. The city is making every effort to look at overall health, dental, and life plan cost control. In addition, we continue to look at ways to assist the employees with prevention efforts, early intervention of disease processes, and ways to stretch their out-of-pocket expenses. The goal continues to be to contain costs while offering quality health insurance to the employees.

Education/Training: Proactive, relevant and innovative training that ensures a competent workforce that exemplifies our desired culture of respect, embracing our diversity and bridging the gap in our generational differences.

Five Year Plan Summary:

Year 1 (FY 18-19):

- Comprehensive wage study to determine competitiveness within the DFW market, new grading and market adjustments
- Major Handbook update
- Implement Applicant Tracking System
- Implement Electronic Onboarding
- Review benefit offerings including Health Concierge offering such as Compass
- Improve benefits and enrollment education
- Redefine the Wellness Program using a Wellness Committee
- Cross train HR staff, build knowledge base across HR arena
- Civility Training with inclusion of social media dynamic

Year 2 (FY 19-20):

- Add one FTE to H.R. department to serve as compensation & engagement specialist
- Total compensation reward statements to accompany offer letters and annual increases
- Electronic engagement and exit surveys with formalized action planning based on results
- Streamline paperless Orientation process
- Recruitment and employee engagement videos
- Redesign Training to be more engaging and meaningful
 - a. Orientation training
 - b. Define required annual training for all staff relevant to level of the organization
 - c. Supervisory training plan, first time and refresher
- Data transfer processes, imports and automated personnel data workflows
- Continue to cross train HR staff, build knowledge base across HR arena
- Adjust insurance benefits program as needed

Year 3 (FY 20-21):

- Compensation plan update
 - Conduct compensation study, revise job grades, etc.
 - If the new FTE in the 18-19 year is not added, this will require hiring outside contractor to assist
- Develop more hands on, involved recruitment efforts with departments for year round hiring needs
- Evaluate other HR workflows for continuous improvement and streamlining through processes and technology

Year 4 (FY 21-22):

- Re-evaluate employee incentives (wellness, service awards, appreciation programs) to determine effectiveness.
- Work with relevant departments for more current city-wide software application

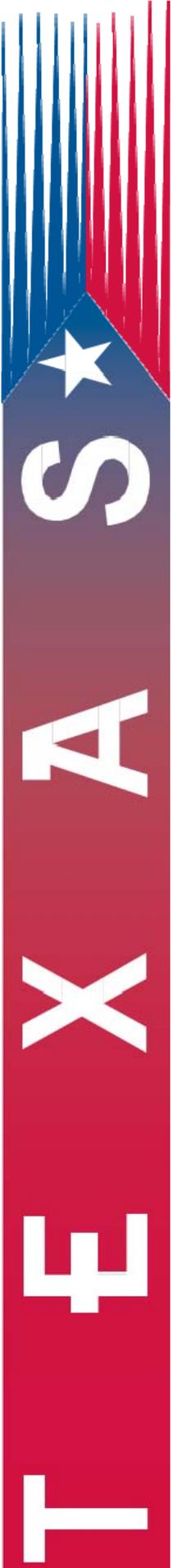
that can integrate with relevant HR module.

Year 5 (FT 22-23):

- Work with training and development manager to roll-out a mentor program to assist young professionals who want long-term careers in local government.
- Adjust insurance benefits program as needed
- Evaluate other HR workflows for continuous improvement and streamlining through processes and technology

Summary/Conclusion:

As the City grows, the Human Resources functions are working to stay abreast of employment changes, leading industry trends, and embracing technology to refocus our efforts on the more strategic aspects of our role. The department continues to work to assist employees and management in paperless functions and electronic access to information to the greatest extent possible so we can redirect our efforts in proactive recruitment and retention, building and maintaining a competitive total compensation package, training/education, engagement, and analysis for continuous improvement.



City of
Burleson

COMMUNICATIONS

Services Provided

- Quarterly City Focus newsletter
- Weekly E-Newsletter
- News releases to TV, radio, print and Internet news outlets in the Dallas/Fort Worth Metroplex
- City website (one of two administrators)
- City Facebook page, Burleson Animal Shelter Facebook page, Burleson Fire Department Page, City Twitter Account, City Instagram Account, City YouTube account
- Backup administrator for Burleson Recreation Center, Burleson Public Library Burleson Police Department, Hidden Creek Golf Course, Old Town, Be Healthy Burleson, Visit Burleson Facebook pages and Police Department's Twitter account
- Metrics for city social media accounts
- Photo coverage of all major City events (50 plus)
- Primary contact for emergency communications
- Charter Communications Cable Channel 190
- Media spokesperson for the City
- Create marketing materials for all city departments
- Create video content for all city departments
- City-wide marketing and editorial calendar
- Friday Fast Five, a weekly internal emails to all employees
- Quarterly internal newsletter, Burleson C.A.R.E.S

Challenges

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

Operational Efficiencies:

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

Communications Five Year Plan FY 2019-2023

Purpose/Mission

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

The Marketing and Communications works with all City departments to provide accurate and timely information to the public about City events, programs, initiatives and services as well as about issues dealing with public safety, environmental health, traffic and weather. This mission requires a good working relationship with all media outlets (print, radio, TV, internet) and issuance of timely and targeted news.

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

The department creates and assists with city-wide marketing campaigns and efforts. The department also serves as the communications officer for Emergency Management and as crisis communications for public safety.

Structure

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

Key Challenges

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

Year 1 (FY 2018-19)

- Develop internal social media guidelines and procedures for staff
- Review external social media guidelines
- Develop mandatory training for staff members who run city social media accounts
- Determine key city initiatives for each year with city council and city administration
- Strengthen external partnerships with school district, business community, non-profits and churches
- Develop monthly key messages for internal audience
- Coordinate with city secretary's office for city council communication
- Develop a city mission statement, tagline
- Evaluate current logo & branding efforts

Year 2 (FY 2019-20)

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

Years 3-5 (FY 2021-23)

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

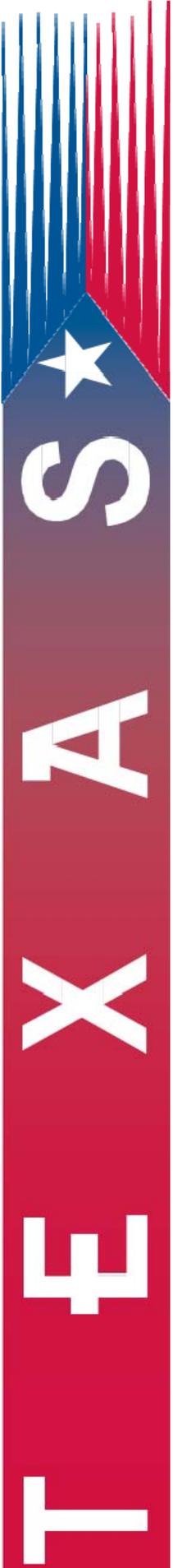
Summary/Conclusion

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

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

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

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



City of
Burleson

*CITY
SECRETARY'S
OFFICE*

Services Provided

- **City Secretary Services**
 - Assure legal compliance for open meetings, public notices, publications & filings
 - Elections
 - Code of Ordinances
- **Records**
 - City Records Program – Retention, Archive and Compliance
 - Optiview – Electronic Content Management Software Administration
- **City Council Services**
 - Boards & Commissions
 - Communication with Council – including proclamations, city tours
 - Support council in performing their duties and assure timely information
- **Community Initiatives**
 - Be Healthy, Mayor's Youth Council, Burleson Opportunity Fund, and other short term special projects.

Efficiencies:

- Worked together with IT and Engineering to create and populate a new GIS layer containing all current city land files including location, pertinent information, and links back to the Optiview repository where all scanned documents are kept.
- Full redesign of the city board and commission application process leading to greater ease of use for applicants and tremendous efficiencies for staff and city council during appointments.
- Detailed process and supply mapping for city elections that will provide greater structure and expedience to navigate complex legislative timelines.

Challenges:

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

**City Secretary's Office
Five Year Plan
FY 2018-19 through FY 2022-23**

Departmental Purpose/Mission:

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

Departmental Structure Function:

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

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

Key Challenges/Issues to Address:

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

Five Year Plan Summary:

Year 1 (FY 18-19)

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

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

Year 2 (FY 19-20)

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

Year 3 (FY 20-21)

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

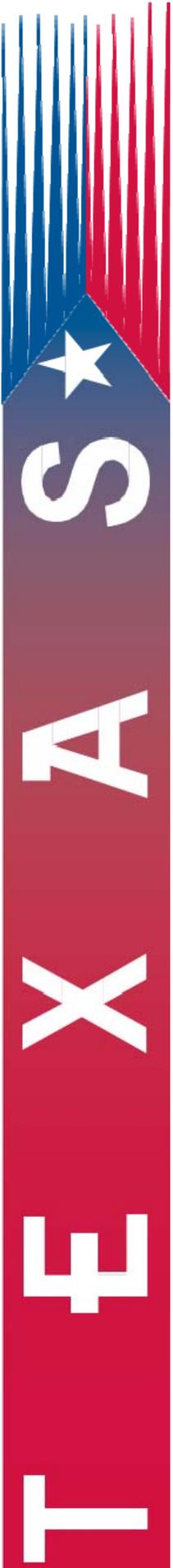
Year 4 (FY 21-22)

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

Year 5 (FY 22-23)

Summary/Conclusion

The City Secretary's Office is the main resource for the citizens seeking information. We are unique in the fact that as the records keeper for the City we touch every department in the city as well as citizens, boards, commissions and the Council. The CSO exists to allow the city's departments to operate within the boundaries of the City's Charter and law. We take care of the documentation and process the paperwork to meet the legal mandates.



City of
Burleson

LIBRARY

Services Provided

- Circulate materials to Library customers
- Funding information center for non-profits and grants to individuals
- Conduct community relevant programs for lifelong learning
- Family programs and resources that promote good health, early learning, parental involvement and community partnerships through the Family Place Libraries™ program
- Youth programs including robotics, after school activities, and school readiness
- Small business resources and programming
- Assist customers with informational research
- Provide access to computers for all standard users
- Assist customers with reader's advisory
- Provide training on computer skills, personal devices
- Provide forms/documents such as voter registration cards, IRS forms
- Provide a facility for research, study, educational endeavors, recreational reading
- Provide Inter-Library Loan services for hard-to-locate information
- Self-service fax, copying, printing, and scanning
- 3D printing
- Provide community referral services
- Provide access to local documents/works
- Provide access to emerging technologies
- Introduce new technologies to the community
- Educational support – proctor exams
- Typical public library services

Operational Efficiencies Past/Future

- Grants received for early childhood literacy and after school youth programs
- Upgraded point-of-sale system to improve accuracy, security and accountability for cash handling and customer account maintenance
- Upgraded credit card terminals at customer service desk
- Expanding volunteer program to other facilities
- First phase of newspaper digitization project with over 115,000 pages has been scanned and is currently being indexed, funding source identified for next phase
- All audio/visual materials (audio books, music CDs, DVDs) are processed by vendor and arrive shelf-ready
- Partnership with other area libraries to circulate early literacy kits will

begin Fall 2016

Challenges

- Library services to youth are expanding and programming space for all ages and parking is limited.
- Early childhood literacy and school readiness programs continue to grow along with support for homeschool families.
- Reducing senior isolation and outreach to the homebound needs to be expanded and addressed.
- Volunteer program is growing and expanding to other departments within the City of Burleson.
- Support for non - profits to assist with grant seeking and programming support is growing.
- Library staff must maintain a relevant & timely collection of materials and access to electronic resources and remove barriers to access.
- Digital inclusion and computer literacy continues to be a community need.
- Library services to entrepreneurs and the business community is growing.
- Demand for library materials in both physical and digital formats is growing.
- Library must continue to retain talented staff.
- Continuously improving the customer experience.

Library Department Overview FY 2019-2023

Purpose/Mission

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

The Burleson Public Library is a Texas State Library and Archives Commission (TSLAC) accredited public library for 2017 and is a public service-based department of the City of Burleson, Texas, designed to provide library materials, programs, and services to enhance the educational, informational, recreational, and civic life of the residents of the larger community. In conjunction with other community libraries, it serves as a part of a network of libraries insuring that the library service needs of Tarrant and Johnson Counties are being met. The Library develops resources, information/reference services, and programs of interest to all age groups and works with the City Administration and all City departments to enhance opportunities available to all citizens.

Structure

The Library is a division of the Department of Recreation and Lifelong Learning, which is directed by Marc Marchand. It is staffed by 10.5 FTEs, consisting of 5 full-time and 12 part-time employees.

Full-time positions include:

- (1) Deputy Director
- (1) Community Engagement Librarian
- (1) Youth Services Librarian
- (1) Library Circulation Supervisor
- (1) Senior Administrative Secretary

Part-time positions include:

- (1.5) Library Program Specialist
- (0.5) Library Reference Assistant
- (0.5) Library Aide II
- (3.0) Library Aide I

Performance/ Demand Indicators

Performance Measures	2016-2017 ACTUAL	2017-2018 Goal	2017-2018 Year End Estimate	2018-2019 GOALS
Library Program Attendance	14,916	15,662	22,000	23,000
Digital Circulation	24,548	*	31,175	37,000
Total Circulation	333,290	349,954	346,600	363,000
Self Check Percentage	52.39%	50%	53%	60%
Training & Continuing Education Hours	415	*	420	450

*New goal for 2018-2019

Key Challenges/Issues to Address

- Library services to youth are expanding and programming space for all ages and parking is limited.
- Early childhood literacy and school readiness programs continue to grow along with support for homeschool families.
- Reducing senior isolation and outreach to the homebound needs to be expanded and addressed.
- Volunteer program is growing and expanding to other departments within the City of Burleson.
- Support for non-profits to assist with grant seeking and programming support is growing.
- Library staff must maintain a relevant, timely collection of materials and access to electronic resources and remove barriers to access.
- Digital inclusion and computer literacy continues to be a community need.
- Library services to entrepreneurs and the business community is growing.
- Demand for library materials in both physical and digital formats is growing.
- Library must continue to retain talented staff.
- Continuously improving the customer experience.

Five Year Plan

FY 2019 through FY 2023

Year 1	Year 2	Year 3	Year 4	Year 5
<ul style="list-style-type: none"> • 2018-2019 • Continue to study market penetration and define user group behaviors • Complete circulation area enhancement to optimize workflow • Continue expansion of digital and downloadable content to meet growing demand • Continue to develop joint programs with other City departments and organizations to maximize program space 	<ul style="list-style-type: none"> • 2019-2020 • Begin Library master plan and facility study • Continue to study user group behaviors and gather community feedback for library services • Continue evaluation and expansion of digital and downloadable content • Continue to cultivate community partnerships for service and programming collaborations 	<ul style="list-style-type: none"> • 2020-2021 • Continue to evaluate and expand physical and digital collections • Continue to provide relevant and responsive services and programs to Burleson residents • Continue to expand user knowledge and proficiency on emerging technologies • Continue to cultivate community partnerships 	<ul style="list-style-type: none"> • 2021-2022 • Evaluate collection development accomplishments and adapt to changing demands • Continue to engage the community with quality programs and services • Continue to develop training and programming related to emerging technologies • Continue to establish cooperative or joint ventures with other libraries 	<ul style="list-style-type: none"> • 2022-2023 • Continue to evaluate and adapt to collection usage metrics • Expand library services and programs to Burleson residents • Monitor emerging technologies and provide relevant training to users and staff • Continue to develop community partnerships and collaborative ventures with local organizations

Five Year Plan Summary:

	FY2018- 2019	FY2019- 2020	FY2020- 2021	FY2021- 2022	FY2022- 2023
Market Study	\$8,000	\$8,000			
Circulation Area Enhancement	\$39,227				
Master Plan and Facility Study		\$40,000			
TOTALS	\$47,227	\$48,000	\$	\$	\$

Year 1 (FY 2018-2019)

- \$8,000 Continue to study market penetration and define user group behaviors
- \$39,227 Complete circulation area enhancement to optimize workflow and provide adaptive customer service

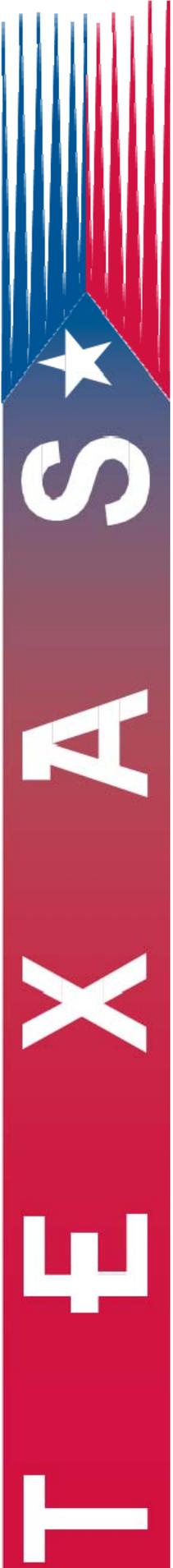
Year 2 (FY2019-2020)

- \$8,000 Continue to study user group behaviors and gather community feedback for library services
- \$40,000 Contract for Master Plan and Facility Study

Year 3 (FY2020-2021)

Year 4 (FY 2021-2022)

Year 5 (FY 2022-2023)



City of
Burleson

*BURLESON
UNIVERSITY*

Services Provided

- 9 technology courses
- 100's built-in compliance courses in SGR & TML
- Classes (\$) offered through New Horizons Dallas
- Numerous free classes offered through Lynda.com
- 3 Supervisor courses by Chief Cordell
- Crucial Conversations
- Continuation of Burleson 101
- Additional courses focusing on work/life balance
- Consulting services for CPI projects on as needed basis

Operational Efficiencies Past/Future

- Courses completed: 551
- Users with Completed Courses: 156
- New Supervisor Program preparing for rollout
- New laptops being phased in
- Summer technology classes scheduled
- Working with Public Works to develop an on-going supervisor education program
- Partnership with HR to facilitate compliance courses

Challenges

- Increase course offerings without over-saturating
- Increase participation in BU courses
- Increase availability of course offerings

Considerations/Solutions

- Additional online offerings through Lynda.com & TML
- Balance off work and life courses
- Develop e learning courses and partner with departments to offer desired training during "low" seasons

Burleson University Department Overview FY 2019-2023

Purpose/Mission

The Mission of Burleson University is to provide development and learning opportunities that assist employees in succeeding in their both their professional and personal lives.

Burleson University provides city-wide training opportunities for employees. In addition to in-house instructors, BU partners with consultants and local colleges to provide a wide variety of skills, tools, and information for employees. The goal of Burleson University is to provide a well-rounded curriculum that excites and inspires City employees, which helps them provide excellent customer service to citizens and their coworkers.

Future goals and requests will be planned out further in FY18, following conference attendance, analysis of course evaluations, and formal survey of City employees regarding training needs and wants.

Structure

Burleson University is a division of the Department of Recreation and Lifelong Learning, which is directed by Marc Marchand. It contains no staffed positions, but is run by RL&L's Education and Development Manager.

Performance/ Demand Indicators

PERFORMANCE MEASURES	2016-2017 ACTUAL	2017-2018 GOAL	2017-2018 ESTIMATE	2018-2019 GOAL
# of employees trained	313	300	330	380
# of class titles	105	130	130	150
# of classes	145	150	150	180
# CPI Projects Completed	1	16	8	16

Key Challenges/Issues to Address

- Providing a wide variety of courses without over-saturation.
- Increase participation in BU courses
- Increase availability of course offerings
- Demand for trainings and courses that may be costly.
- Continuously improving the customer experience.

Five Year Plan FY 2019 through FY 2023

FY 2018-2019

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

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

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

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

Goal #2) To make learning fun and engaging

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

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

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

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

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

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

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

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

Goal #4) To evaluate current performance metrics

Objective 1) Identify why departmental metrics were selected

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

Objective 3) Explore options for metrics and reporting those metrics

Objective 4) Develop achievable goals for each performance metric

FY 2019-2020

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

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

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

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Goal #2) To make learning fun and engaging

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

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

Objective 3) Bring in outside instructors who are dynamic and experts in their fields

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

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

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

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

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

Goal #4) To evaluate current performance metrics

Objective 1) Identify why departmental metrics were selected

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

Objective 3) Explore options for metrics and reporting those metrics

Objective 4) Develop achievable goals for each performance metric

FY 2020-2021

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

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

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

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

Goal #2) To make learning fun and engaging

- Objective 1) Develop courses that are both in-person and online
- Objective 2) Seek out free and low-cost educational content that is available on a variety of platforms
- Objective 3) Bring in outside instructors who are dynamic and experts in their fields

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

- Objective 1) Assist departments in identifying projects, both short-term and long-term
- Objective 2) Collaborating with departments to provide support for CPI projects
- Objective 3) Annually reviewing all completed and in-process CPI projects

Goal #4) To evaluate current performance metrics

- Objective 1) Identify why departmental metrics were selected
- Objective 2) Evaluate the process for data collection surround performance metrics
- Objective 3) Explore options for metrics and reporting those metrics
- Objective 4) Develop achievable goals for each performance metric

FY 2021-2022

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FY 2022-2023

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

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

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

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

Goal #2) To make learning fun and engaging

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

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

Objective 3) Bring in outside instructors who are dynamic and experts in their fields

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

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

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

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

Goal #4) To evaluate current performance metrics

Objective 1) Identify why departmental metrics were selected

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

Objective 3) Explore options for metrics and reporting those metrics

Objective 4) Develop achievable goals for each performance metric

Five Year Plan Summary:

	FY2018- 2019	FY2019- 2020	FY2020- 2021	FY2021- 2022	FY2022- 2023
Replace chairs at BU		\$10,000			
TOTALS		\$10,000			

Year 1 (FY 2018-2019)

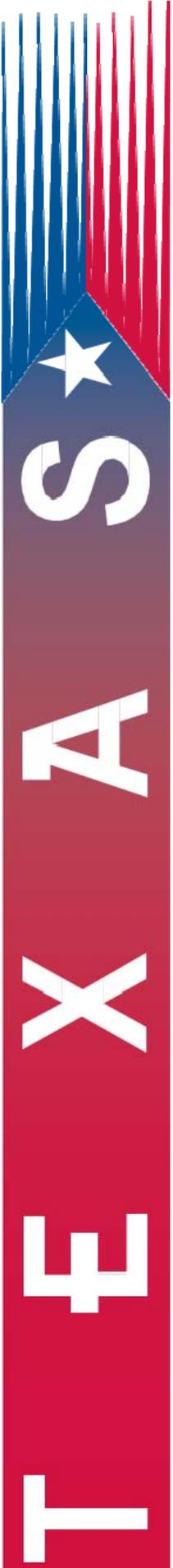
- \$10,000 Replace chairs in the Burleson University training room

Year 2 (FY2019-2020)

Year 3 (FY2020-2021)

Year 4 (FY 2021-2022)

Year 5 (FY 2022-2023)



City of
Burleson

FINANCE

Services Provided

The Finance Department is the administrative arm of the City's financial operation. The department is responsible for maintaining a governmental accounting system that presents accurately, and with full disclosure, the financial operations of the funds and account groups of the City in conformity with generally accepted accounting principles.

Combined with budgetary data and controls, presented information enables the general citizenry to ascertain whether public funds are expended efficiently, prioritized, and allocated in a manner which is responsive to prevailing community goods and values.

The Director of Finance is the Chief Fiscal Officer of the City, with full and direct management responsibility of areas including:

- Abandoned/unclaimed property
- Accounting
- Accounts payable and payroll
- Disclosure statements
- Financial reports
- Fiscal management
- Investment management
- Purchasing
- Tax collection

Operational Efficiencies Past/Future

- Established and update accounting procedures and processes for the city's financial transactions in the most efficient and effective manner.
- Updated this past year payroll module to include necessary Obama Care regulations and plan to further the improvement for budgeting.
- Payables are maintained on the city's website for transparency.

Challenges

- The city's Comprehensive Annual Financial Reporting undergoes a rigorous audit for assurance each year.
- Submit the city's annual budget and financial statement to GFOA for the Excellence Award.
- Make recommendations to the committee on all financial, investment, cash handling, and purchasing policies to meet all federal, state and local laws and best practices.
- Investment funds to maximize earnings within confines of the city's policy.

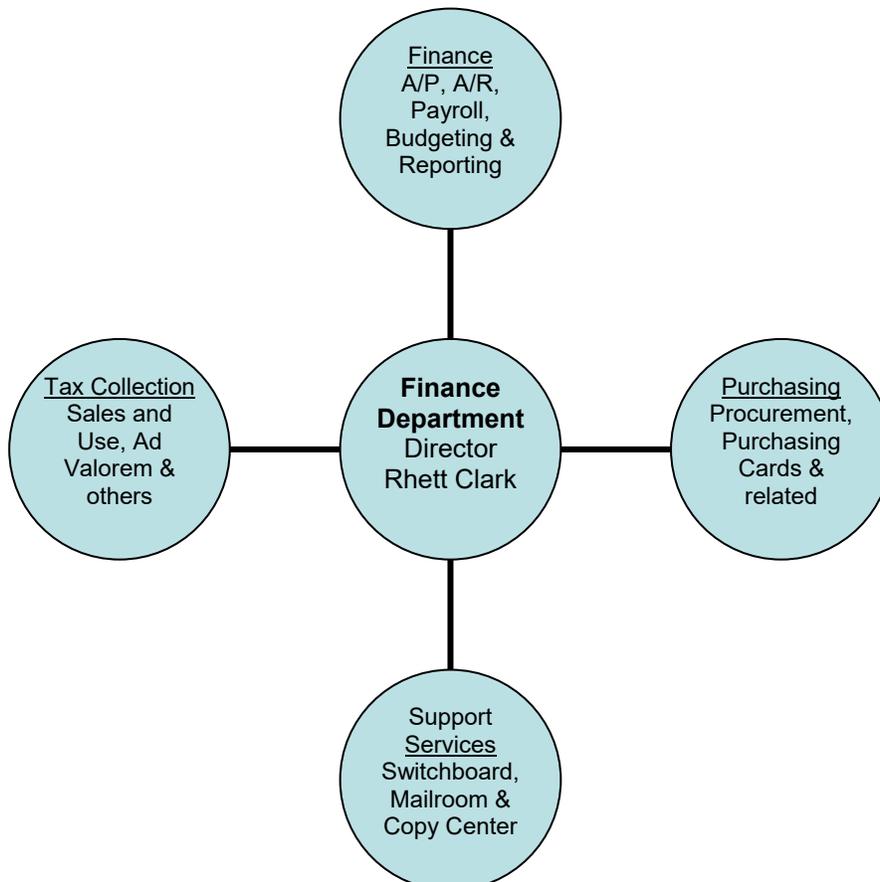
Finance Five Year Plan FY 2019-2023

Purpose/Mission

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

Structure

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



Key Challenges/Issues to Address

Growth in the number and complexity of financial transactions — As the City continues grow, the number and complexity of the city’s financial responsibilities have grown requiring expansion of staff size and knowledge.

- New laws, regulations, and initiatives add complexity. This is especially notable in the City’s Economic Development function – with increased numbers of 380 agreements, tax abatements, etc. Additionally, Government Accounting Standards Board (GASB) has issued several new standards recently and has more planned in the near future, requiring changes to the city’s annual Comprehensive Annual Financial Reporting (CAFR).
- As the city takes advantage of grant funding opportunities to help offset cost, often they come with substantial monitoring and reporting requirements.
- The city’s Capital Improvement budgets have increased to keep up with demand, so has our bonds debt, both requiring additional man hours and expertise to properly track and report.
- Payroll has grown to keep up the increased city staff with updated technology for tracking and managing employee payroll and benefits.

Innovation and improvement — The Finance Department seeks constantly to improve the level of service provided to our customer departments and find ways to cut costs.

- The Finance Department will continue through our partnership with Human Resources and Burleson University to develop and present training programs to increase the effective and efficient utilization of our systems and policies.
 - Increases efficiency of process by decreasing errors and utilizes innovative processes for speed and effectiveness.
 - Improve the city’s financial transparency.
 - Maintain and track proper record keeping as requirement by Federal, State, and local laws and standards.

Five Year Plan

During the next five years, the Finance Department's goals are to be efficient and effective in planning in order to have the ability to accommodate an ever growing staff and meet the city's financial needs.

Year 1 (FY 2018-19)

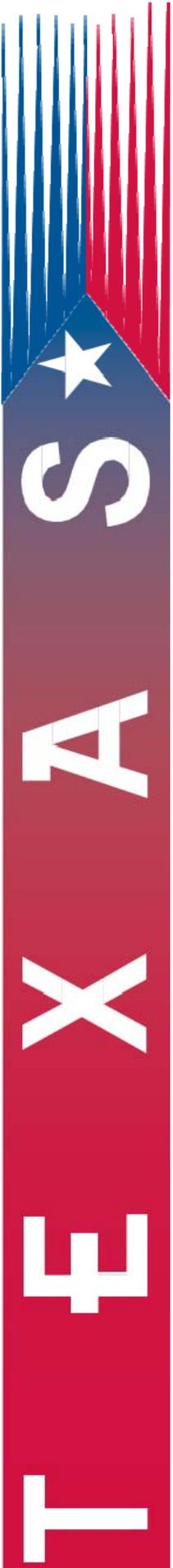
- Begin to cross train employees on the payroll and account receivable processes.
- Improve the efficiency and effectiveness of the department by assigning specific areas to be reviewed and a plan of action proposed for different projects.
- Help implement with HR the Bentek software as an employee benefits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

Year 2 (FY 2019-20)

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

Year 3 through 5 (FY 2020-23)

There are no major initiatives planned for this fiscal year.



City of
Burleson

*POLICE
DEPARTMENT*

Services Provided

The Burleson Police Department will deploy a variety of internal and external enhancements aimed at improving citizen service and satisfaction. The plan includes organizational structural changes, community policing enhancements and succession planning. The department completed several organizational structure changes in 2015 to improve efficiencies and succession plans. Furthermore, Mayor and Council approved two Community Resource Officers to significantly enhance our community policing strategies. The five-year plan continues to address departmental growth in an effort to maintain our service priorities.

Operational Efficiencies Past/Future

Criminal Investigations has maintained five detectives since 2006. However, the number of cases assigned increased by 227 cases through 2016, representing an increase of slightly over 50 cases per detective. There is a consistent rollover of 15-18 cases per month/ per detective so they carry a caseload of approximately 40 cases per month, limiting their investigative capabilities.

In 2015, a Records Clerk transferred to another department in the city and that position was not filled due to some structure changes. As a result, the Criminal Investigations Clerk absorbed additional duties. We need this position to off-set the increased workload of the Investigations Clerk as her workload is not manageable due to increases in cases and the information required submitting with case packets to the District Attorney.

Challenges

2018/19- Add one detective/ vehicle

Add one records clerk.

Upgrade victim's assistance position to full-time.

2019/20- Add Two officer/ two vehicles. Add one telecommunications position.

2020/21- Add One Sergeant One officers/ two vehicles (in conjunction with 18/19 budget to create a power shift team)

2021/22- Add One patrol officer/ One vehicles

2022/23- Add a patrol lieutenant position for night shift

Police Five Year Plan 2018-19 through FY 2022-23

Purpose/Mission

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

Structure

The Chief of Police oversees all operations of the police department. A Deputy Chief, Accreditation Manager, and a Senior Administrative Assistant report directly to the Chief. The Burleson Police Department implemented significant changes to the organizational structure during 2015-2016 based on the retirement of two deputy chiefs. The reorganization consisted of establishing two captain positions that replaced the former deputy chief positions. The departmental structure transitioned from three divisions to two bureaus by combining the Administrative and Professional Standards Divisions into one bureau and renaming it to the Support Bureau. The Operations Division was renamed to the Operations Bureau. A captain oversees each bureau and reports to the Deputy Chief.

These changes were necessary to accommodate future growth and succession planning. I note ten employees are currently eligible for retirement and at least eight additional employees will be eligible within the five-year plan.

Operations Bureau has the largest number of personnel and is made up entirely of sworn personnel. The bureau's primary responsibilities include providing 24-hour a day police patrol, as well as traffic enforcement for the City of Burleson. In January 2016, the Community Resource Officers were reassigned to the Support Bureau to further balance the workload from the organizational structure changes. Additional responsibilities include serving warrants, bicycle patrols, tactical operations, special

events, and maintenance of the fleet.

Support Bureau is responsible for the performance of auxiliary services necessary to assist line personnel in the performance of their duties. This responsibility includes the investigation of all criminal matters occurring in the City of Burleson; answering and dispatching of all emergency and non-emergency requests for Police, Fire, and EMS services; ensuring maintenance of the radio system; and maintaining all departmental records, documentation, and statistical information for crime analysis and planning purposes. The Bureau manages the annual budget process, the recruitment, hiring, and promotional process, and administration of the alarm ordinance. The Bureau is responsible for the Public Information Officer, School Resource Officers, Community Resource Officers, Victim's Assistance Coordinator as well as the Crime Stoppers and DARE programs, department technology, and intersection safety. The Support Bureau has the responsibility for many of the department's key crime prevention efforts, such as the Citizen's Police Academy, Citizens on Patrol and the Explorer program.

2018/19 Accomplishments:

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

2019-2020 Organizational Changes:

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

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

2020-2021 Organizational Changes:

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

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

2021-2022 Organizational Changes:

Increase patrol staffing to accommodate growth within the City.

- Add one police officer position & one vehicle

2022-2023 Organizational Changes:

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

- Add One position to create patrol lieutenant

Key Challenges/Issues to Address

1. Provide exceptionally high level of service. Hiring and retaining qualified personnel.
2. Continued growth within Burleson will impact our efficiency to answer calls for service if we do not maintain growth within the department. Realignment of divisional boundaries to balance workloads and response times as the city grows.
3. Monitoring and adapting to the rapidly evolving technology advancements both in the areas of information technology and radio communications. Maintain equipment growth consistent with personnel growth.
4. Expansion of our Community Policing efforts in partnership with Burleson residents. Increase our level of service through enhanced relationships, community outreach and neighborhood involvement.

**Police
Five Year Plan
FY 2019 through FY 2023**

Theme One: Organizational structure and internal staff development
Blue indicates completed in 2015-2016.

Goal 1 – Organizational structure.

Objective 1 – Reduce deputy chief position by two through attrition and change title of remaining deputy chief to assistant chief under the Chief of Police.

Objective 2 – Create two bureaus, Operations and Support by combining the Administrative and Professional Standards Divisions into the Support Bureau.

Objective 3 – Create two appointed captain positions under the Assistant Chief to have command oversight of each bureau. One position will be through attrition of a Deputy Chief retirement in July 2015. The second position will be an upgrade to captain from an overage patrol position created in October 2014.

Objective 4 – Separate the Records Supervisor and Crime Analyst position to create separate positions. The Crime Analyst position will move under the Criminal Investigations Sergeant.

Objective 5 – Create a Records Supervisor position by upgrading existing records staff member position.

Objective 6 – Move Accreditation Manager/ PIO under Chief of Police

Objective 7 – Create “Officer in Charge” positions

Objective 8 – Add detective position 2017-18

Objective 9 – Add records clerk 2017-18

Objective 10- Increase hours for Victim’s Assistance to 40

Objective 11 –Begin phase-in power shift patrol team in 2018-19 (add 2 officers& 2 vehicles)

Objective 12 –Add Telecommunicator position 2018-19

Objective 13 – Complete phase-in for power shift team- Add 1 sergeant and 1 police officer position plus 2 vehicles 2019-20

Objective 14– Phase-in lieutenant rank in 2021- 22 (add one position plus vehicle)

Goal 2 – Command personnel, assistant chief and captains

Objective 1 – Encourage high performance through appointed positions.

Objective 2 – Develop command staff through training

Objective 3 – Develop captains through job rotation and enhancement.

Objective 4 – Assign significant responsibilities to captains for job enrichment.

Objective 5 – Reinforce positive behaviors, correct negative behaviors.

Objective 6 – Maintain accountability of areas of responsibility.

Objective 7 – Leadership toward departmental goals

Goal 3 – Supervisory personnel, sergeants and civilian supervisors.

Objective 1 – Develop supervisory staff through training.

- Objective 2 – Maintain accountability for supervisory responsibilities.
- Objective 3 – Rotate supervisory positions as needed for job enrichment.
- Objective 4 – Reinforce positive behaviors, correct negative behaviors.
- Objective 5 – Special assignments as needed

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

Goal 1 – Community policing philosophy.

- Objective 1 – Maintain a department-wide emphasis on community policing.
- Objective 2 – Reinforce our commitment to community policing by marketing our services through public meetings and social media.
- Objective 3 – Build relationships within our community to ensure we service all neighborhoods, groups and demographics.
- Objective 4 – Establish community partnerships for information sharing, feedback and solicit guidance on community issues.
- Objective 5 – Use social media to disseminate timely, accurate information on crime, educational opportunities and community involvement.

Goal 2 – Building relationships and partnerships within Burluson

- Objective 1- Increase the Citizen on Patrol and Citizen Police Academy participants as they serve a vital role within our department.
- Objective 2- Create a business watch program and build relationships within our business community.
- Objective 3- Create a faith-based community outreach program in partnership with our ministerial staff.
- Objective 4- Expanding relationships with our youth through partnerships with Explorers, BISD, Mayor's Youth Council, faith-based relationships and social media platforms.
- Objective 5- Use social media to enhance two-way communication with stakeholders.
- Objective 6- Use survey software through partnership with PM-AM Corporation to solicit constant feedback on our service.
- Objective 7- Creating the Safe Community Coalition to enhance safety for citizens.
- Objective 8- Enhancement of emergency preparedness throughout the community.

Goal 3 – Communication.

- Objective 1- Strengthen internal communication.
- Objective 2- Enhance communication within our communities.
- Objective 3- Establish a survey mechanism through our partnership with AM-PM Corporation to receive constant citizen feedback on service delivery.

- Objective 4- Use social media platforms to disseminate accurate and timely information.
- Objective 5- Use local media to disseminate information.
- Objective 6- Use other platforms, such as Crime Reports and Wise Eyes to keep citizens informed.

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

Goal 1 – Evaluate employee workloads, geographical boundaries, and staffing requirements.

- Objective 1 – CAD (Computer Aided Dispatch) data.
- Objective 2 – Workload assessments.
- Objective 3 – Overtime requirements
- Objective 4 – Number of calls for service
- Objective 5 – Response times
- Objective 6 – Offenses, part one and part two
- Objective 7 – Census data and growth areas

Goal 2 – Crime prevention and response.

- Objective 1 – Use the crime analyst to provide timely information on crime and operational objectives for operations staff, Citizens on Patrol and neighborhood outreach.
- Objective 2 – Weekly crime meetings to monitor and evaluate responses.
- Objective 3 – Develop new patrol strategies for specific problems.
- Objective 4 – Use social media to communicate crime issues.
- Objective 5 – Regional involvement for information sharing on crime.
- Objective 6 – Establish an internal communication mechanism for disseminating real-time crime information.
- Objective 7 – Crime analyst to attend community meetings.
- Objective 8 – Use GIS-based computer analysis to monitor crime trends.

Theme Four: Enhance emergency preparedness capabilities.

Goal 1- Educational opportunities.

- Objective 1 – Training in Incident Management Command.
- Objective 2 – Tabletop exercises for internal city staff and police employees.
- Objective 3 – Conduct community tabletop exercises.
- Objective 4 – Use social media for educational opportunities
- Objective 7 – Assist in event planning.
- Objective 8 – Liaison with partners to enhance response capabilities

Year 1 (FY 2018-2019)

- Add one Detective and vehicle, per data-driven objectives.
- Add one Records Clerk, per data-driven objectives.
- Upgrade Victim Assistance position to Full Time
- Evaluate the allocation and deployment of officers on patrol to serve the current population and potential annexations.
- Continue to support the Tri-County Auto Burglary and Theft Prevention Task Force (TCABTP) by funding one officer position.
- Continue to support the Stop the Offender Program (STOP) Task Force by funding one sworn and one civilian position.
- Add storage capabilities at the service center to accommodate PD.

Year 2 (FY 2019- 2020)

- Begin phase-in of power-shift patrol team
- Add two officers and two vehicles.
- Add one Telecommunications Specialist, per data-driven objectives.
- Evaluate the allocation and deployment of officers on patrol to serve the current population and potential annexations.
- Continue to support the Tri-County Auto Burglary and Theft Prevention Task Force (TCABTP) by funding one officer position.
- Continue to support the Stop the Offender Program (STOP) Task Force by funding two sworn and one civilian position.

Year 3 (FY 2020- 2021)

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

Year 4 (FY 2021- 2022)

- Add one officer position plus vehicle, per data-driven objectives based on growth
- Evaluate the allocation and deployment of officers on patrol to serve the current population and potential annexations.
- Evaluate jail contract

Year 5 (FY 2022- 2023)

- Begin phase-in for a lieutenant rank

- Add one lieutenant position plus vehicle, per data-driven objectives based on growth
- Evaluate the allocation and deployment of officers on patrol to serve the current population and potential annexations.

Budget Allocations:

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
1 Detective & Vehicle	\$74,932	\$74,932	\$74,932	\$74,932	
1 Records Clerk	\$46,746	\$46,746	\$46,746	\$46,746	
Up Grade V.A. Full Time	\$38,172	\$38.172	\$38,172	\$38,172	
1Telecommucations	\$ 53,480	\$ 51,730	\$ 51,730	\$ 51,730	
2 Officers & 2 vehicle	\$ 338,492	\$ 176,452	\$ 176,452	\$ 176,452	
1 Sergeant, 1Officer 2 Patrol Vehicles		\$ 336,950	\$ 172,140	\$ 172,140	
1 Police Officer 1 Vehicles			\$175,871	\$ 93,061	
1 Patrol Lieutenant				\$126,565	
TOTALS	\$ 551,822	\$ 724,982	\$ 689,111	\$ 779,798	

Summary/Conclusion

Increasing our Community Policing efforts enhances our mission to build strong relationships to ensure we meet service expectations for years to come. In January 2016, Council authorized two additional CRO positions. One was filled in April 2016 from existing resources and the second was filled in summer 2016.

The latest workload assessment (2015) indicates the Criminal Investigations Section has not increased staffing since (2006). However, the assessment has shown a steady increase in the caseload.

In 2015, a records employee transferred to the City Secretary’s office. We did not fill that position at the time but need to add the position back to staffing as the workload was absorbed by existing staff. In 2017, BPD will add fifty body cameras which will create significant job tasks to manage the public information requests and use redacting software to accommodate requests. Furthermore, statute requires us to present all

relevant video/ audio with the case packet to the prosecuting attorney.

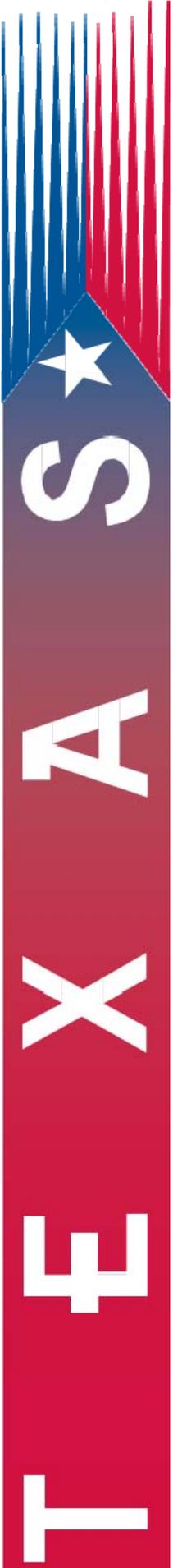
BPD will create a power-shift patrol team over a two-year phase-in beginning with two police officer positions in 2018-19. During the 2019-20 budget cycle, we will add one sergeant one officer position and re-allocate two existing patrol officers to create a supervisor and five officers. This provides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

In addition, the demand for calls and workload will support the addition of one Telecommunicator to accommodate citizen calls for service and PD/FD radio demands.

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

The Patrol Bureau needs additional supervisory oversight, especially during after-hours. BPD will phase-in a lieutenant rank over three years, starting with the midnight shift lieutenant. While command staff officers have call-back responsibilities and often work late hours, typically first-line supervisors are the highest ranking officer on the street from 7:00PM – 8:00AM. Furthermore, many times an Officer-in-Charge position assumes responsibilities when a sergeant is not available. The shift lieutenants will assume many of the administrative duties first-line supervisors currently have responsibility for and free sergeants to lead patrol officers.

We would like to thank the Mayor and Council for recognizing the changing environment of our community and the need to enhance our community policing philosophy as we seek to provide a high level of service. We appreciate Council's consideration of this plan and increasing staffing to accommodate growth and service needs.



City of
Burleson

*FIRE
DEPARTMENT*

Services Provided

The Fire Department's services include but not exclusive to:

- Fire Suppression
- Community Risk Reduction
- Emergency Medical Services
- Fire Prevention
- Rescue and Hazardous Materials response

Operational Efficiencies Past/Future

The fire department goal is to achieve and maintain compliance with NFPA 1500 and 1710 for Fire and EMS responses. Both standards recommend a minimum acceptable fire company staffing level shall be four members responding on or arriving with each engine and ladder company responding to any type of structure fire and EMS call. In order to immediately begin to address Burleson's Fire Department staffing shortage a SAFER Grant has been submitted for six firefighters and an additional three firefighters will be needed through normal budget procedures in FY 2016-2017. With the addition of 9 firefighters BFD will be poised to achieve constant four people staffing on each of the three apparatus.

Challenges

- Four person staffing per shift/station
- Meeting service demands from growth
- Command and Control
- Future vehicle replacement
- Capital expenses

Burleson Fire Department Five Year Plan FY 2019 to 2023

Purpose/Mission

The mission of the Burleson Fire Department is to improve the quality of life and safety of our citizens by providing the highest level of services through, Fire Prevention, Community Risk Reduction, Emergency Response, and Training.

Structure

The Executive team of the Fire Department includes Fire Chief Ken Freeman who is assisted by Assistant Chief Brent Batla. Departmental services include response to fire, rescue, & hazardous material incidents, fire prevention, community risk reduction, and EMS. Fire suppression is provided via two engines, one ladder, one heavy rescue, two brush trucks, and a command vehicle that are housed in three fire stations. Fire prevention includes fire safety inspections, fire safety education to public schools and civic organizations, pre-fire plans of all commercial and industrial buildings in the city. Community Risk Reduction focuses on initiatives that enhance the quality of life to our citizens and helps to prevent deaths and injuries due to accidents. Emergency Medical Services is provided at the Advanced Life Support level by Paramedics on fire apparatus.

Key Challenges/Issues to Address

Staffing Challenges: Through the support of City Management and the City Council, the Burleson Fire Department continues to make sustained and positive gains toward achieving compliance with NFPA 1500 and 1710 staffing standards for Fire and EMS responses. Both standards recommend a minimum acceptable fire company staffing level shall be four members responding on or arriving with each engine and ladder company responding to any type of structure fire and EMS call. Without a doubt, the highest priority and challenge the Burleson Fire Department faces as the city continues to expand is to continue increasing

staffing levels commensurate with the risk profile and response model that will need to be deployed as recommend by NFPA 1710 and ISO standards. Simply stated, current staffing levels and fire station locations provide minimal acceptable fire/ems coverage based on the current risk profile and response needs of the community. In addition, it should be noted that due to increased demand for emergency services, the department is experiencing complete depletion of available resources at any given time and day. Therefore, the plan to implement a 2-person EMS Squad to respond to ems calls is receiving high priority to implement. Additionally, as the city continues to expand and the population increases, a saturation point will be reached whereas the number of firefighters will need to be significantly increased as well as new fire station(s) will be required in order to provide emergency services that comply with NFPA/ISO response standards. As mentioned, if fire department staffing levels are not adequately increased commensurate with the proper timing to building new fire station(s), the current ISO rating of 1 could be compromised and reduced as a result of a reduction in response/staffing capabilities. In order to immediately begin to address BFD's staffing shortage, a SAFER Grant was submitted and six firefighter positions were awarded. Future staffing increases will be used to implement various deployment models such as, a single fire company when fire station 4 is constructed or, a double company could be created at an existing fire station, or a 2 person BLS EMS response Squad is currently one of the highest priorities for future implementation. Numerous factors such as response times, growth trends, and the City of Burleson's comprehensive plan that includes future land use will play an important role in the final analysis in helping to determine how and when the department will locate fire stations and staff fire apparatus in order to arrive on scene of 90 percent of fire incidents with a firefighting contingent of 14 firefighters and 1 command officer within 8 minutes as required by NFPA standards 1710 & 1500.

The Importance of Adequate Staffing: Concentration

Staffing deficiencies on primary fire suppression apparatus also negatively affect the ability of the fire department to safely and effectively mitigate emergencies and therefore correlate directly with higher risks and increased losses. Continued fire growth beyond the time of firefighter on scene arrival is directly linked to the time it takes to initiate fire suppression operations. As indicated in Table 1, responding companies staffed with four firefighters are capable of initiating critical fire ground operational tasks more efficiently than those with crew sizes below industry standards.

Engine Company Duties				Ladder Company Duties				
Fireground Tasks	Advance Attack Line	% Change	Water on Fire	% Change	Primary Search	% Change	Venting Time	% Change
4 Firefighters	0:03:27		0:08:41		0:08:47		0:04:42	
3 Firefighters	0:03:56	12% Less Efficient	0:09:15	6% Less Efficient	0:09:10	4% Less Efficient	0:07:01	32% Less Efficient
2 Firefighters	0:04:53	29% Less Efficient	0:10:16	15% Less Efficient	0:12:16	28% Less Efficient	0:07:36	38% Less Efficient

Table 1: Impact of Crew Size on a Low-Hazard Residential Fire.⁵ The above table compares and contrasts the efficiencies of suppression companies in the completion of critical tasks for fire control and extinguishment. The smaller the crew size, the more tasks an individual must complete as a team member, which contributes to the delay in initiating fire attack and contributes to diminished efficiency in stopping fire loss. The Department staffs four firefighters on each suppression apparatus.

First-arriving companies staffed with four firefighters are more efficient in all aspects of initial fire suppression and search and rescue operations compared to two- or three-person companies. There is a significant increase in time for all the tasks if a company arrives on scene staffed with only three firefighters compared to four firefighters. According to the NIST Report on Residential Fireground Field Experiments, four-person crews are able to complete time critical fireground tasks 5.1 minutes (nearly 25%) faster than three-person crews. The increase in time to task completion corresponds with an increase in risk to both firefighters and trapped occupants.

Meeting Service Demands from Growth: There are several factors that are having a negative impact on response times that are currently being addressed in order to help reverse what is becoming a trend of increased response times. Key factors contributing to increasing response times include, continued and sustained growth of the city that is creating congested traffic patterns and increased service demands which at times create multiple calls within districts at the same time. Another key factor involves service areas within the city limits that are located beyond the emergency response time performance measure of less than 6 minutes. Currently, fire department resources are not deployed

adequately when compared to existing city limits, especially the far southern portion of city limits along South I-35 as well as service areas that are located in the far western and northwestern portions of the city near the Chisholm Trail toll way. In order to help improve this situation, Fire Station 2 is being relocated to Dobson and Hidden Creek. Construction is estimated to begin in the summer of 2018 and completion in December 2019. A thorough GIS analysis has been conducted and future optimal locations for fire stations have been identified. These include the Chisholm Trail and CR 913 area as well as the I-35 and Bethesda Rd area. Respectively these will be stations four and five. This will address the increasing risk profile and help to provide equitable response capabilities throughout the community.

In order to meet current and future fire and ems service needs that occur within the far Westside/ Chisholm Trail areas, the BFD and Johnson County ESD have formed a collaborative partnership to work together in developing a service plan for Fire and EMS response. The goal is to develop a full time year around staffing plan that utilizes resources from both departments that will ultimately provide a fully staffed fire apparatus with 4 firefighters. The fire crew would respond from ESD station 83 which is located at Chisholm Trail and CR 913. Many important and pertinent details must be considered and mutually agreed upon, in order for this goal to actually come to fruition. However, a spirit of cooperation and optimism exists between all respective parties by keeping in mind the single goal of providing an enhanced delivery of fire and EMS service to Burleson's citizens and the community at large that are located on the Westside and near the Chisholm Trail Toll Road.

EMS needs continue to increase at a consistent pace. Currently EMS calls constitute 72% of Fire Department call volume. The addition of an EMS Squad will help to provide an additional capability to respond to EMS Calls. This will also increase the probability of firefighting units being available for Fire/EMS calls and add redundancy to our response capabilities. Finally, the Burleson Fire Department is at the forefront of the development of a Community Paramedic

program/Mobile Integrated Healthcare program in partnership with MedStar and Texas Health Resources Huguley Hospital. This program should reduce 911 calls and emergency responses throughout our system by proactively helping patients manage their healthcare in their home.

Capital Expenses – Several Capital Expenses can be anticipated to occur over the next five years. For example, Engine 3 is currently serving as a first line response apparatus and is quickly approaching 10 years of age. Based on industry standards and best practices, many fire departments generally begin to anticipate replacing front line engines within this time frame. The goal is to purchase new front line engines within a 10-year time frame, and then place the former front line apparatus in a “reserve” status for approximately an additional 5-7-year time frame. Furthermore, in order to meet the continued growth, demands for service, and requirements of NFPA 1500 & 1710, new fire stations will need to be located, built, and staffed according to the aforementioned industry standards. In closing, upon construction of Fire Station 4, a new aerial apparatus will need to be purchased to help address the community risk profile. The community at large will benefit from the purchase of an aerial ladder due to the enhancements to the response model that an aerial device affords when compared to an engine.

Five Year Plan FY 2019 through FY 2023

Year 1 (FY 18-19)

- One Firefighter
- New Engine – Replacement for 1999 Engine

Year 2 (FY 19-20)

- Seven Firefighters for ESD/BFD Station 4 Staffing

Year 3 (FY 20-21)

- New Engine for ESD/BFD Station
- Three Firefighters for Squad staffing

Year 4 (FY 21-22)

- Four Firefighters for Squad Staffing

Year 5 (FY 22-23)

- TBD

Five Year Plan Summary: FY2019 to FY2023 (Operations)

	2019	2020	2021	2022	2023
One Firefighter	85,771	88,344	90,994	93,724	96,536
Seven Firefighters		600,397	618,409	636,961	656,069
Three Firefighters			257,313	265,032	272,983
Four Firefighters				343,084	353,376
Total	85,771	688,741	966,716	1,338,801	1,378,964

Five Year Plan Summary: FY2019 to FY2023 (Capital)

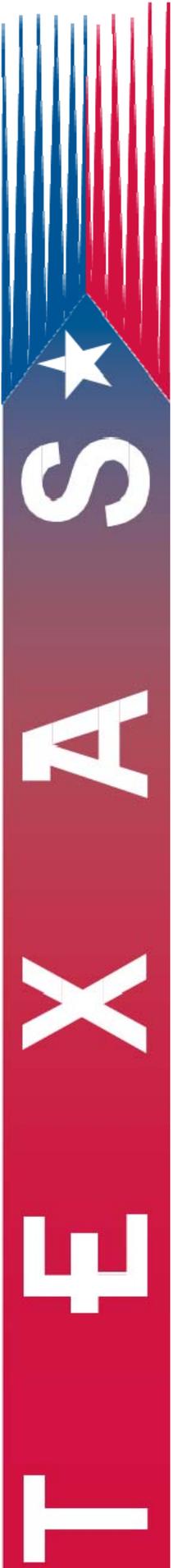
	2019	2020	2021	2022	2023
New Engine – Replacement of 1999 Engine	\$650,000				
New Engine for Potential Station 83 / 4		\$650,000			
Total	\$650,000	\$650,000			

Summary/Conclusion We anticipate the City of Burleson will continue to grow in the next five years and the 5-year plan for FY 2019/2023 reflects both the fiscal and organizational challenges the Burleson Fire Department faces. The sole mission of the Burleson Fire Department is “to improve the quality of life and safety of our citizens by providing the highest level of services through, Fire Prevention, Community Risk Reduction, Emergency Response, and Training”. The 5-year plan for FY 2019-2023 provides a clear road map of the resources in both fiscal and staffing levels that will be needed in order to provide the citizens of Burleson and the firefighters a deployment and response model that is congruent with and reflects current and applicable NFPA standards.

The strategic plan provides specific recommendations that will achieve a definitive enhancement of services and safety for the community at large as well as the firefighters who are responsible for carrying out the mission of the department. A comprehensive analysis of fire department operations has helped to reveal specific and critical areas within the fire department that should be addressed as soon as possible.

As previously mentioned, the greatest and foremost need of the Burleson Fire Department is to achieve staffing levels that are in compliance with current NFPA standards, and ideally locate fire stations in a manner that allows an initial fire crew to arrive on scene in 4 minutes or less from the time of dispatch. A second aspect of deployment strategies involve fire station locations that meet the prime objective of attaining enough strategically located personnel and equipment so that the minimum acceptable response force of 14 firefighters and an additional command officer can reach a fire scene in 8 minutes or less 90% of the time. In addition, the response and staffing model directly relates to our ALS EMS system which strives to provide for an equitable level of response for an initial on scene time 4 minutes or less after receiving a dispatch.

In the final analysis the primary goal of this 5-year plan is to provide essential Fire and EMS services in the most effective and efficient manner that will help to meet the current and future needs of the citizens and firefighters of Burleson Texas.



City of
Burleson

***FIRE
PREVENTION***

Services Provided

- Fire Code Enforcement
- Public Education
- Fire Investigations/Haz-mat Investigations
- CERT Coordinator
- Building Inspections/Specialty Inspections
- Plan review for subdivisions, site developments, new construction, fire protection systems and gas well sites.
- Command Truck Manager
- Public Events Coordinator

Operational Efficiencies Past/Future

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

Challenges

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

Fire Prevention Department Five Year Plan FY 2018-19 through FY 2022-2023

Departmental Purpose/Mission:

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

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

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

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

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

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

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

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

Departmental Structure:

The Fire Prevention Department is directed by Fire Marshal Stacy Singleton and consists of two additional employee’s, Fire Inspector/Investigator David Butler and Fire Inspector/Investigator Jessica Eiswald. The Fire Marshal reports directly to Deputy City Manager Bradley Ford. The Fire Prevention Department is located at Burleson Fire Station #1 on Alsbury Blvd.

Performance Indicators:

Performance Measures	2016-2017 ACTUAL	2017-2018 Goals	2017-2018 Year End Estimate	2018-2019 GOALS
Number of inspections done per year	2,845	3,750	3,500	3750
Fire Prevention Personnel Inspections	1,673	2,250	2,000	2350
Fire Fighting Personnel Inspections	1,172	1,500	1,500	1200
Fire Investigations	25	35	25	35
% of Fire Investigation Reports completed within 10 days	100	100	100	100
Fire Safety Training Contacts	7,367	7,000	7,000	7,500
Fire Hazard Complaints responded to within 24 hours	100	100	100	100
Plan Reviews (site plans, building plans, etc.)	306	300	350	350
% of Plan Reviewed within 10 days	88	95	95	90

Key Challenges/Issues to Address:

1. Growing and Developing City.
 - Additional Inspections
 - a. New Construction
 - b. Annual Inspections – (Goal is to conduct all inspections)

- Additional Plan Reviews
 - a. Plats
 - b. Site Plans
 - c. Building Plans
 - d. Fire Sprinkler Plans
 - e. Fire Alarm Plans
 - f. Special Systems Plans
 - Additional Fire Investigations
 - Additional Citizens' Complaints
 - Three Person Department
2. Administrative Duties.
- Additional Meetings
 - a. Development Assistance Meetings
 - b. Pre-Development Meetings
 - c. Pre-Construction Meetings
 - d. Fire Code Adoption
 - Public Events Coordination
3. Growing School District.
- Additional requests for Fire Education Programs
 - a. School day event
 - b. Special events
 - Additional requests to assist with Emergency Planning
 - a. Fire drills/evacuation
4. City Radio System.
- Programing and Tracking Radio System
 - a. Program all city radios
 - b. Track all city radios for proper fee payment

Five Year Plan Summary

5YR Plan	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Colt AR-15 Rifles	\$3,000				
Fire Inspector/Investigator		\$227,860	\$130,064	\$132,991	\$134,242

Year 1 (FY 18-19)

- Purchase AR-15 Rifles so that we can provide coverage/protection for EMS/Fire providers at an active shooter incident. This will be at a cost of \$3,000.00.
- Review and adopt the 2015 International Fire Code with local amendments.

- Review with Deputy City Manager Robert Ranc performance/demand indicators and determine if additional indicators are needed and value of the indicators.
- Work with the police and fire department to establish some general standard operating procedures for the long term deployment of the command truck.

Year 2 (FY 19-20)

- Request Fire Inspector/Investigator
 - a. Assure all inspections are completed in a timely manner.
 - b. Assign Fire Inspector/Investigator to specialty type activities (sprinkler systems, fire alarm systems, public educations, and etc.).
 - c. Provide additional on call investigator.
 - d. Will provide additional assistance on fire investigations.
 - e. Will allow one of the inspector/investigators move into and be able to assist with plan reviews.

Projected Cost: \$227,860

Year 3 (FY 20-21)

- No proposed major changes or additions planned during this fiscal year.
- Will evaluate the department from plan reviews, inspections, investigations, public education and etc... so to assure the department is running efficiently.
- Start the review process to adopt the 2018 International Fire Code with local amendments.

Year 4 (FY 21-22)

- No proposed major changes or additions planned during this fiscal year.
- Start the review process to evaluate the need for an additional fire inspector/investigator.
- Complete the review process and adopt the 2018 International Fire Code with local amendments.

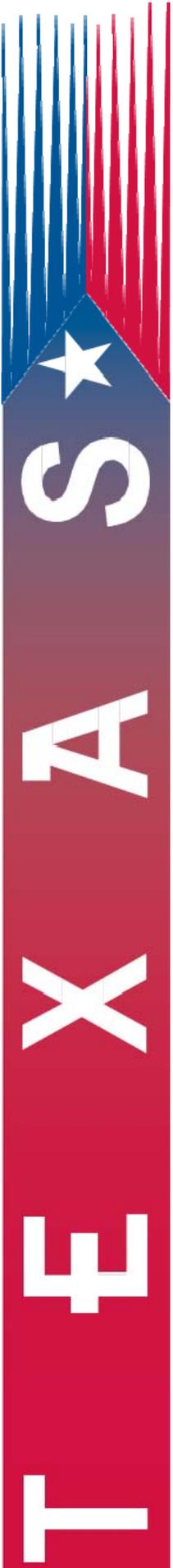
Year 5 (FY 22-23)

- Possibly look at requesting an additional fire inspector/investigator.
- Review all policies and procedures.

Summary/Conclusion

The City of Burleson is a growing community. A 5-year plan has been created to grow with our community. As Fire Marshal, I firmly believe that a Fire Prevention Department that is staffed as needed will not only build community pride by creating a fire safe environment but also save both property and, more importantly, lives. With the rapid

growth the City of Burleson is seeing it is essential that we hire additional fire inspectors/investigators. We are seeing a trend every year in the increase of building construction projects for both commercial and residential. It shall also be noted that with a growing population and some areas of the city aging that more fires will occur, requiring additional investigations.



City of
Burleson

*EMERGENCY
MANAGEMENT*

Purpose/Mission:

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

Challenges:

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

Services Provided:

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

Operational Efficiencies:

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

**Emergency Management
Division Overview
FY 2019 - 2023**

Purpose/Mission

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

Structure

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

Key Challenges/Issues to Address:

Increase EOC collaboration capabilities within critical facilities – The Emergency Operations Center and Fire Station 1 are equipped with Smart boards. This technology significantly improves situational awareness and allows group collaboration to remote locations by providing EOC staff capabilities to display any type of computer information, make real-time changes on the screen itself, with an option to utilize video conferencing capabilities. Adding smart board capabilities at public safety facilities will allow integration between Emergency Management, the EOC, the Incident Command Vehicle, and Public Safety Facilities such as Fire Stations.

Increase Outdoor Warning Siren (OWS) Coverage — As the City continues to grow, it will be necessary to install OWS in areas that do not have storm siren coverage. The first area recommended for coverage would be the Highpoint Business Park area along South I-35. A siren in this area covers the business park as well as Jellystone Park where numerous people camp and are vulnerable to inclement weather.

Hire an Emergency Management Coordinator (EMC) — The City of Burleson maintains a priority of providing robust public safety, including emergency management. As such, Burleson would significantly benefit from hiring a full-time Emergency Management Coordinator (EMC) to coordinate all Emergency Management Operations (EMO). The EMC's role includes preparing the City of Burleson to respond to and mitigate all type of threats. The primary areas of responsibility include:

- Storm ready community- As identified in the threat assessment, storms pose a significant threat to the safety of the citizens in Burleson. An EMC provides a constant and consistent approach to monitor weather related events and activate outdoor warning systems as applicable.
- Activate the EMO- primary responsibility to activate the EMO as applicable
- Liaison with EMC regional partners, and the Texas Department of Emergency Management (TDEM)- Currently, there is very little interaction with regional and state partners which creates a significant gap in situational awareness, training, and collaboration. Furthermore, many opportunities are missed to engage in regional planning, including emergency management exercises. Finally, building relationships with agencies that will be an integral part of recovering from a critical incident is overlooked. For example, utility companies, railroad entities and resource organizations like the Red Cross, Texas Baptist Men and other partner agencies that will assist with sheltering and resources is vital to quickly activating those resources in a time of need.
- Disaster Preparedness (City Staff)- preparing city staff and implementing regular training in emergency management and incident command will significantly reduce confusion during the on-set of an incident. Since Burleson has limited resources in public safety, it is important to cross-train all city staff in preparation for emergency responses. The EMC can prepare staff through training and tabletop exercises, encouraging collaboration between city departments. Knowing the areas of responsibilities, as outlined in Burleson's functional annexes will solidify a unified response in during of crisis.
- Disaster Preparedness (Public) - The EMC will be the primary liaison to educate and train residential, business, and school populations.
- Grant writing- EMC should have experience in managing grants for Burleson as

the city is missing opportunities to utilize grant funding.

- Manage the annexes- responsible for updating all annexes
- Special event planning and coordination- EMC would serve as the hub for event planning, ICS structure, and incident action plans.
- Tabletop exercises- EMC would conduct tabletop exercises for city staff, citizens, and school districts
- PIO- EMC would be the primary spokesperson for EMO. In addition, the EMC could manage social media for the EOC.
- CERT/ Incident management vehicle- Currently, CERT and the incident management command vehicle are managed by the Fire Marshall. These resources should be reorganized and managed by the EMC.
- Critical infrastructure- EMC would serve as the liaison for critical infrastructure components, including gas wells, railroads, and other hazmat situations that pose threats to the citizens.
- Homeland Security- Many of the aforementioned duties speak to homeland security and support our mission to be prepared as a region.

New EOC facility — The current EOC will need to expand capabilities as the size inhibits a full-scale operation. Looking at opportunities to build a new facility, in conjunction with expansion of another facility will reduce costs. For example, when the city designs Fire Station 2, a tremendous opportunity exists to build a larger and technological advanced EOC within the Fire Station. This would enhance all technology, command and control capabilities, public information capability, and aid in providing continuity of services if the City is faced with damages to its own buildings.

**Emergency Management
Five Year Plan
FY 2019 through FY 2023**

Year 1 (FY 18-19)

- Hire an emergency management coordinator
- Purchase and link Smart board for BPD Training Room (back-up EOC)
- Increase OWS coverage by adding a siren in the High Point Business Park.
This would include coverage in the Jellystone Park area
-available Special Revenue Fund Escrows / Emergency Warning Fees
- Renew storm safe certification

Year 2 (FY 19-20)

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

Year 3 (FY 20-21)

- Renew Emergency Management plan at Advanced Level
- Conduct Full Scale Exercise
- Build EOC with Station 4
- Evaluate the Incident Management Mobile Command Vehicle for replacement

Year 4 (FY 21-22)

- Purchase Smart board for Fire Station 4

Year 5 (FY 22-23)

- Replace the Incident Management Mobile Command Vehicle

Five Year Plan Summary: FY2019 to FY2023

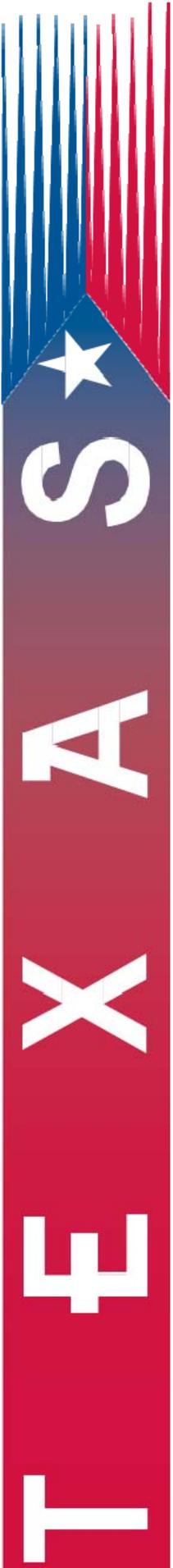
	2019	2020	2021	2022	2023
E.M. Coordinator	147,440	\$104,740	\$104,740	\$104,740	\$104,740
Total	\$147,440	\$101,433	\$95,242	\$97,824	\$100,483

Summary/Conclusion

The primary purpose for Emergency Management is to ensure the City is prepared for all types of emergencies and hazards. The City of Burleson is growing at a pace that could sustain a full-time Emergency Management Coordinator. As outlined above, the EMC will coordinate a significant number of resources and training scenarios to prepare the city staff and citizens for critical incident management.

In addition to personnel, the City of Burleson would benefit from technology upgrades in support of situational awareness and response capabilities. The expansion of outdoor warning systems in the Highpoint business park area will serve the future growth in the southeast part of the city, as well as serve to warn the large and vulnerable population at Jellystone Park.

Finally, the EOC facility must grow to accommodate the needs of a full-scale critical incident. Building a new facility in conjunction with a planned future facility (FD2) will save costs and ensure that the facility can support all operations and parking consistent with the scope of the emergency.



City of
Burleson

*MUNICIPAL
COURT*

Services Provided:

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

Efficiencies:

- Court Clerks One location and centralized services for defendants
- Court Clerks expanded online and phone payments
- Marshals work local warrants first and began mailing to out of town defendants
- Marshals provide first contact with customers to provide customer services – this allows the marshals to direct customers to the correct location and avoiding confusion and frustration

Challenges:

- Software – current software will be eliminated to implement Incode 10, although the new software will help with court processes it will not be fully integrated for another 12 to 16 months. The current software has vast problems with poor data input and control over the past several years and is in the process of clean-up. There will be no conversion of data because of the issues.
- Processes – complete rebuild of processes and legal review to assure compliance with law. Current court supervision will have to continue to rebuild for maximum efficiencies.
- New legislative updates increased dockets (court time) and added notices both take more employee time and city resources

**City Secretary's Office
Municipal Court
Five Year Plan
FY 2018-19 through FY 2022-23**

Departmental Purpose/Mission:

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

Departmental Structure Function:

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

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

Key Challenges/Issues to Address:

- No data conversion from current software to new software. All court staff must review, update and process in both software.
- Legislative changes that added two additional dockets, and substantial change to warrant process that adds another layer of notification.

Five Year Plan Summary:

Year 1 (FY 18-19)

- Court Clerk
 - Complete implementation of e-tickets; working closely with PD
 - Implement automated reminder calls to defendants with past due citations
 - Continue to improve website – user friendly
 - Research how drive thru can be expanded
 - Audit files in current software for errors
 - Clerks training and obtaining Court Levels – these are standard State recognized court levels
- Marshal
 - Work as part of Security Committee with Judge to establish and update Security SOPs
 - Work with IT to add a layer to GIS to assist in Warrant service
 - Build efficiencies by utilizing standard warrant lists and daily map creations

Year 2 (FY 19-20)

- Court Clerk
 - Begin review of paperless solutions – including software and hardware
 - Possible new phone systems
 - Implement expanded options for drive thru service
 - Evaluate Warrant position
- Marshal
 - Audit the use of the new GIS layer to assist with Warrant service
 - Continue security training especially for building security

Year 3 (FY 20-21)

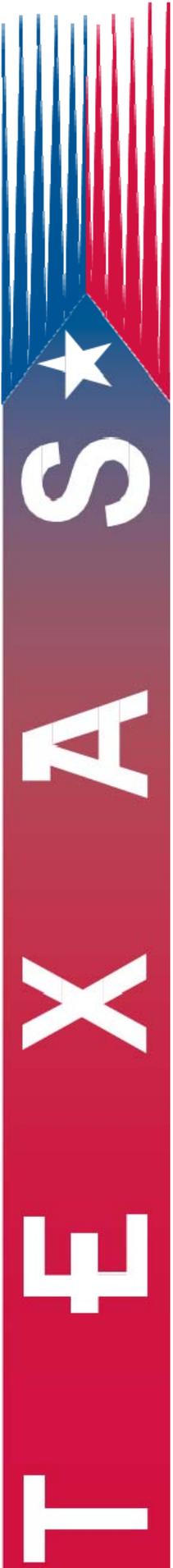
- Court Clerk
 - Purchase paperless solution and implement

Year 4 (FY 21-22) & Year 5 (FY 22-23)

- No current plans

Summary/Conclusion

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



City of
Burleson

*PUBLIC
WORKS*

Services Provided

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

Operational Efficiencies Past/Future

Traffic Maintenance

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

Pavement Maintenance

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

Drainage Maintenance

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

Water Operations

- Protect public health and safety through effective and efficient solid waste collections.
- Develop and implement an ongoing comprehensive education program regarding both solid waste and recycling.

- Continue to evaluate collections of both solid waste and recycling in an effort to minimize any future cost associated with providing this service.

Facilities Maintenance

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

Equipment Services

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

Challenges

Traffic Maintenance

- Purchase Bucket Truck for aerial maintenance including:
- Signal Head replacement for Renfro & Johnson and Renfro & Wilson intersections
- Replace existing incandescent street lamps with LED Lamps:

Pavement Maintenance

- Trucking Upgrade
- Equipment Operator III
- Assistant Superintendent
- Full Matrix Message Board
- Parking lot repairs

Drainage Maintenance

- Replacement mower that is not funded through the replacement fund.

Water Operations

- Trucking Upgrade
- Purchase shoring trailer and aluminum trench box to ensure employee safety during excavation and maintenance activities.

Facilities Maintenance

- Add Two (2) Facility Worker II Positions
- Immediate Roof Repairs
- EOC HVAC

- Police Department Storage
- Establish Roof replacement schedule and fund.
- Establish HVAC replacement schedule and fund.
- Establish Floor replacement schedule and fund.
- Human Resources Remodel
- Finance Department Remodel

Equipment Services

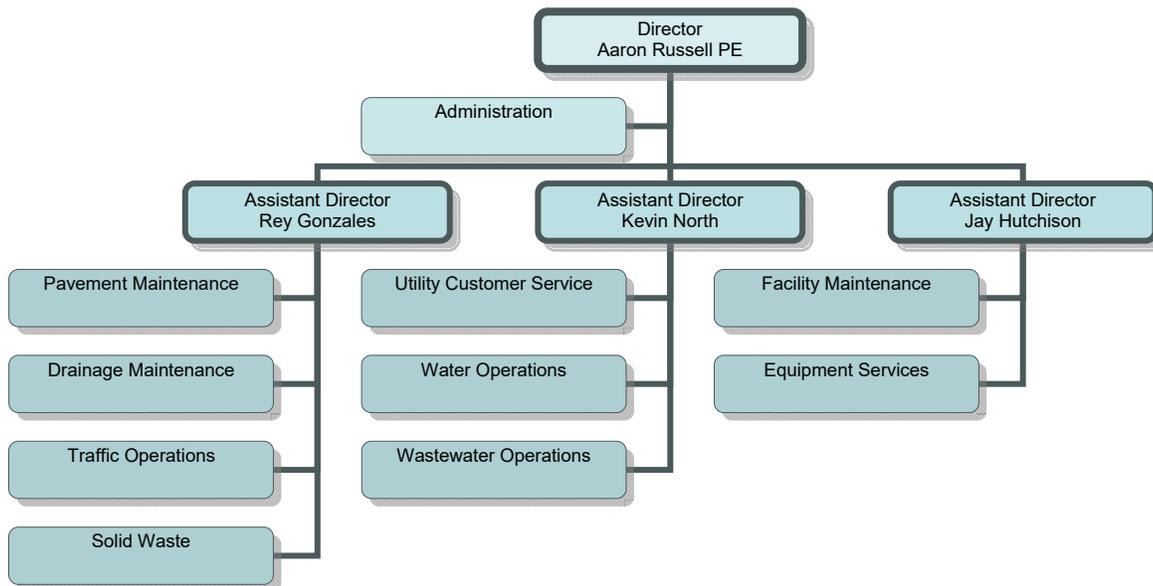
- Replace Fuel Management System
- GPS Tracking
- Add contribution to equipment replacement fund for equipment not currently on the equipment replacement list.

Public Works Department Five Year Plan FY 2019 through FY 2023

Purpose/Mission

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

Structure



Administration

Service Delivery Goals

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

Current Service Objectives

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

PROPOSED FY 18-19 - 5 Year Plan

No new Service Delivery Objectives proposed.

Traffic Maintenance

Service Delivery Goals

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

Current Service Objectives

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

PROPOSED FY 19-23 - 5 Year Plan

	2019	2020	2021	2022	2023
TXDOT Signal O & M Phase I		\$221,010	\$177,216	\$185,272	\$187,682
Signs & Markings Technician					\$48,100
Signs & Markings Truck					\$37,000
Signal Technician		\$54,210	\$55,836	\$57,511	\$59,237
Signal Head Replacement		\$41,200			
TOTAL	\$0	\$316,420	\$233,052	\$242,783	\$332,019

Year 1 (FY 2018- 2019)

No new Service Delivery Objectives proposed.

Year 2 (FY 2019 -2020)

- TXDOT Signal Operation and Maintenance Phase I (**Will be adjusted based upon ITS Master Plan**)
 - Traffic Engineer
 - Provide traffic engineering expertise needed to manage increased and more complex traffic system
 - Manage Operations of Traffic Division
 - Assume traffic plan review for Development Services
 - Office Remodel
 - Office Furniture & PC
 - Car & Phone allowances
- Signal Head replacement for Renfro & Johnson and Renfro & Wilson intersections
- Signal Technician (**Will be adjusted based upon ITS Master Plan**)
 - Needed due to increased infrastructure primarily TXDOT Signals
 - Perform all aerial signal repairs in house within 2 hours of notification.

Year 3 (FY 2020 -2021) through Year 4 (FY 2021 - 2022)

No new Service Delivery Objectives proposed.

Year 5 (FY 2022 – 2023)

- Signs & Markings Technician (**Will be adjusted based upon ITS Master Plan**)
 - Due to growth and subsequent increased infrastructure
 - Includes service truck

Pavement Maintenance

Service Delivery Goals

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

Current Service Objectives

- Maintain an average Pavement Condition Index (PCI) of 7
 - 375,000 sf of pavement repairs
 - 25 linear miles of crack sealing
 - 18 miles of asphalt overlay, micro-surface, in house maintenance overlays and/or pavement restoration.
- Perform pavement repair for utility cuts within 5 days of notification (24,000 sf annually) including flush valve pavement repairs
- Provide 1 hour response time on reported pot holes
- Provide 30 minute response time for emergency operations due to natural or man-made disaster
- Update street inventory bi-annually and calculate average PCI
- Perform sidewalk repairs based upon resident reported trip hazards.
- Maintain an average Pavement Condition Index (PCI) of 7 for City owned parking lots.

PROPOSED FY 18-19 - 5 Year Plan

	2019	2020	2021	2022	2023
General Pavement Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Brine System	\$40,206				
Parking Lot Maintenance Program	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
TOTAL	\$194,206	\$154,000	\$154,000	\$154,000	\$154,000

Year 1 (FY 2018- 2019)

- General Pavement Maintenance
 - Increase funding to account for increased quantity of needed repairs to achieve pavement condition goal.
 - This amount does not include a material cost adjustment increase included in the base budget.
- Brine System
 - Provide pre-treatment of bridges and public pathways prior to an ice event resulting in safer conditions.
- Parking lot repairs
 - Ongoing maintenance funds added to base to maintain parking lots

Year 2 (FY 2019 2020 through Year 5 (FY 2022 - 2023)

No new Service Delivery Objectives proposed.

Drainage Maintenance

Service Delivery Goals

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

Current Service Objectives

- Perform all Storm Water Management Plan requirements per schedule
- Mow 100% of existing 105 acres of drainage channels a minimum of once every 30 days during the growing season. (630 acres of mowing annually)
- Perform 25,000 linear feet of drainage channel maintenance including slope and outfall grading.
- Perform minor storm sewer repairs as needed.

PROPOSED FY 18-19 - 5 Year Plan

	2019	2020	2021	2022	2023
Zero Turn Mower	\$12,298	\$1,931	\$1,931	\$1,931	\$1,931
TOTAL	\$12,298	\$1,931	\$1,931	\$1,931	\$1,931

Year 1 (FY 2018- 2019)

- Zero Turn Mower
 - Replace push mower that is currently used to mow areas in the drainage ways where there isn't access for the larger brush hog tractor mowers.
 - Improves efficiency of existing staff enabling PW to manage increasing mowing responsibilities without increasing staff levels.

Year 2 (FY 2019 2020 through Year 5 (FY 2022 - 2023)

No new Service Delivery Objectives proposed.

Solid Waste

Service Delivery Goals

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

Current Service Objectives

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

PROPOSED FY 18-19 - 5 Year Plan

Year 1 (FY 2018-2019) through Year 5 (FY 2022-2023)

No new Service Delivery Objectives proposed.

Utility Operations (Water)

Service Delivery Goals

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

Current Service Objectives

- Respond to water main breaks during working hours within 30 minutes of report.
- Respond to water main breaks after working hours within 1 hour of report
- Perform emergency water main repairs within 6 hours of initial report.

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

PROPOSED FY 18-19 - 5 Year Plan

	2019	2020	2021	2022	2023
Tank Painting				\$315,000	
TOTAL	\$0	\$0	\$0	\$315,000	\$0

Year 1 (FY 2018- 2019) through Year 3 (2020 - 2021)

No new Service Delivery Objectives proposed

Year 4 (FY 2021- 2022) through Year 4 (2021 - 2022)

- Paint ground storage tanks at the Industrial Pump Station

Year 5 (FY 2022- 2023)

No new Service Delivery Objectives proposed

Utility Operations (Wastewater)

Service Delivery Goals

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

Current Service Objectives

- Respond to sewer back-ups during working hours within 30 minutes of report.
- Respond to sewer back-ups after working hours within 1 hour of report.
- Perform sewer system maintenance on 33% of 205 miles of lines annually.
- Manage system infrastructure to limit sewer blockages to 20 annually.
- Perform flow monitoring and smoke testing for 2 sewer sub-basins annually.
- Perform manhole inspection of 40% of remote manholes. (100% if proposed WW Crew is approved)

PROPOSED FY 18-19 - 5 Year Plan

Year 1 (FY 2018-2019) through Year 5 (FY 2022-2023)

No new Service Delivery Objectives proposed.

Utility Customer Service

Service Delivery Goals

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

Current Service Objectives

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

PROPOSED FY 18-19 - 5 Year Plan

Year 1 (FY 2018-2019) through Year 5 (FY 2022-2023)

No new Service Delivery Objectives proposed.

Facilities Maintenance

Service Delivery Goals

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

Year 1 (FY 2018-2019) through Year 5 (FY 2022-2023)

No new Service Delivery Objectives proposed.

Equipment Services

Service Delivery Goals

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

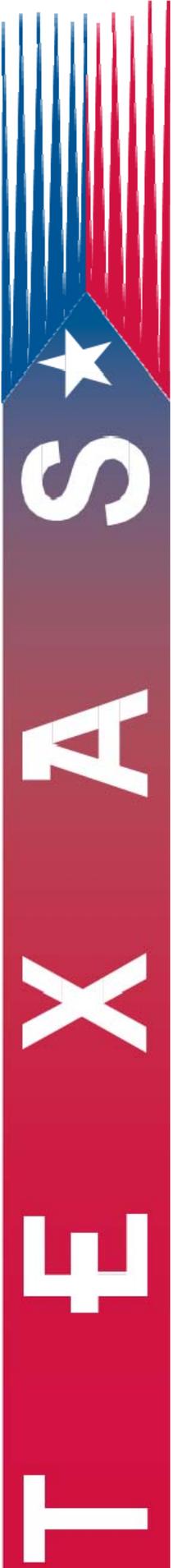
Current Service Objectives

- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 50%
- Average Unscheduled Repair Time – Less than 3 working days
- Average Preventive Maintenance Event Time – No more than 1 working day.

PROPOSED FY 18-19 - 5 Year Plan

Year 1 (FY 2018-2019) through Year 5 (FY 2022-2023)

No new Service Delivery Objectives proposed.



City of
Burleson

*NEIGHBORHOOD
SERVICES*

Services Provided

The Neighborhood Services Department is to protection and promotion of the health, safety, welfare, property values, and environment of the City of Burleson by providing Animal Services, Code Compliance, and Environmental Services.

Operational Efficiencies Past/Future

Animal Services

- Reduce euthanasia rates
- Increase adoptions
- Increase transfers to rescues
- Future – Part-time Shelter Technician
- Future – Isolation room shelter expansion
- Future – Increase shelter and with additional staffing

Code Compliance

- Implement Geographical Target area enforcement
- Improve HOPE and PARTNER community revitalization programs.

Environmental Services

- Integrated mosquito control program
- Updated SOP
- Future -Reorganized event planning / implementation
- Future -Staffing part-time position to full-time for mosquito control and mandated stormwater inspections
- Future -Staffing hire Public Health Inspector

Challenges

Animal Services

- Facility Space
- Staffing
- Stray and owner-surrender animal population increase

Code Compliance

- Staff leadership

Environmental Services

- Staff/Sustainable Mosquito control program
- Staff transportation –sharing a vehicle
- Special Events
- Staffing / Unfunded Storm Water Mandates
- Staffing Public Health Inspections

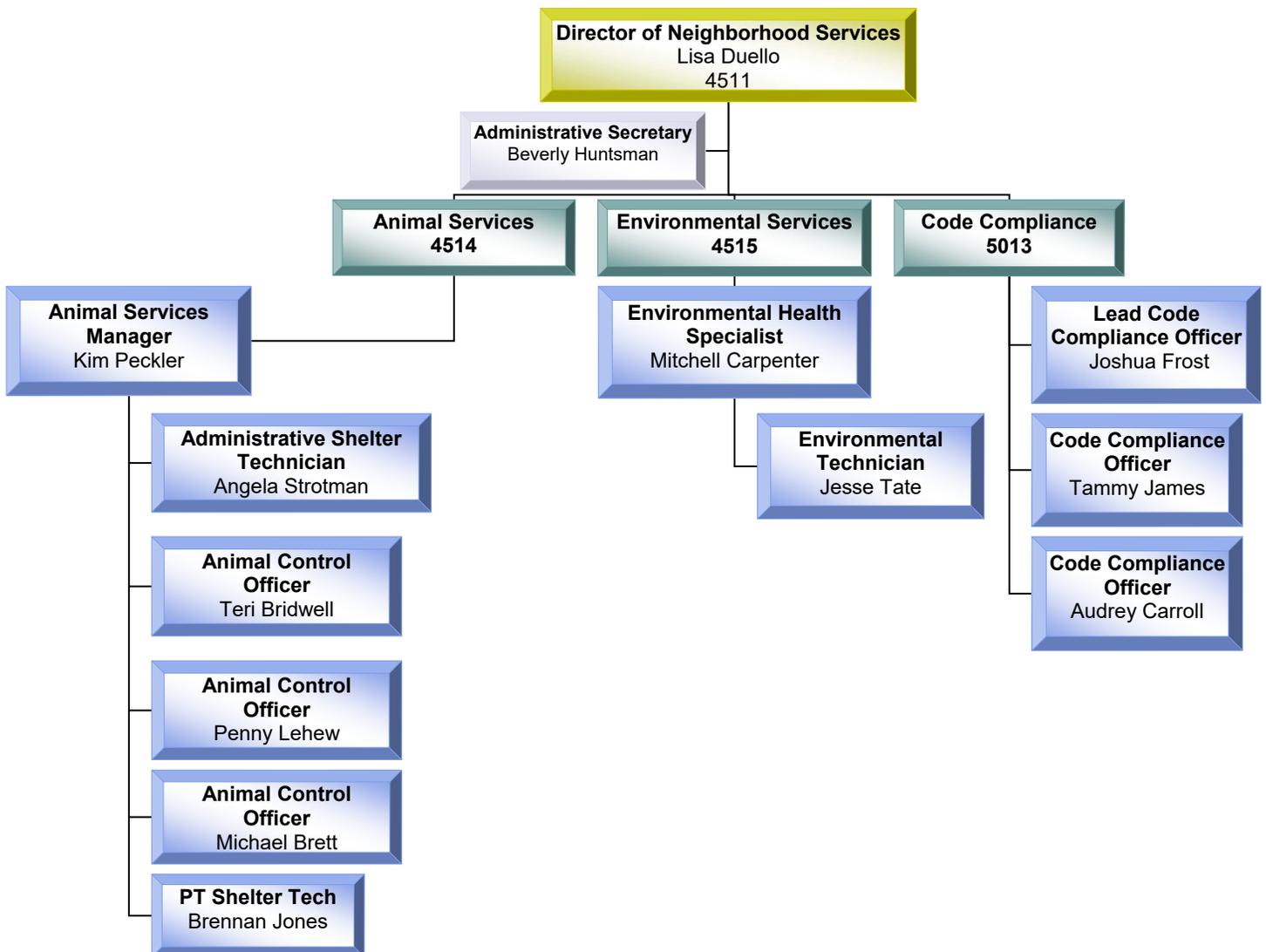
Neighborhood Services Department Overview FY 2019-2023

Purpose/Mission

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

Structure

The department is directed by Lisa Duello, R.S. and consists of 12.5 employees in the following operating divisions:



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

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

Environmental Services - Environmental Services is responsible for protecting public health and the environment. Environmental Services manages and maintains the following Programs: Stormwater, mosquito surveillance, public health inspections/enforcement, household hazardous waste, Keep Burleson Beautiful, Great American Cleanup/Trash Bash, and the Adopt-a-Spot/Litter Ranger program. Environmental Services stands on the coordinating council for the development of a regional watershed protection plan. Environmental Services is responsible for administering the inter-local agreements with the City of Fort Worth and Tarrant County Public Health (TCPH) for the disposal of household hazardous waste, and permitting of and inspection of food establishments, on-site sewage facilities, and public and semi-public swimming pools and spas. Serving as the liaison between the City of Burleson and TCPH, Environmental Services enforces public health violations. Environmental Services staff serves as the Executive Director on the Keep Burleson Beautiful Board. Environmental Services staff works to educate the public on stormwater related issues and coordinates public involvement activities such as community litter pickup events, Adopt-A-Spot, and Litter Rangers. Environmental Services is prepared to respond to hazardous materials incidents at the request of PD and Fire and serve as the liaison between the City and the

responsible party to ensure proper cleanup and reporting. Environmental Services responds to complaints and takes enforcement action as necessary.

Key Challenges/Issues to Address

Animal Services

Facility Space – Intake has increased by 8%. The shelter does not have an isolation area. When a sick or injured animal comes into the shelter there is no area to place this animal that does not expose other animals to its illness. Some of these animals are euthanized to keep down the spread of disease to stray animals, as well as citizen owned pets. By providing an area to place sick/injured animals to be treated, it will decrease the euthanasia number due to illness. The addition will consist of a dog area and a separate area for cats and a third area for Euthanasia. Currently the staff is performing euthanasia in the laundry area.

Code Compliance

Staffing - As the City continues to grow, the new resident's demands and expectations are increasing. The pro-active and complaint code violations continues to shift to more complaints. This shift increases the demand on the staff. Furthermore, as new commercial development moves comes to the city, the increase in non—traditional code cases increases and can be very time consuming to the staff.

Environmental Services

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

Neighborhood Services

Five-Year Plan

FY 2019 through FY 2023

Animal Services

Goals to be addressed in 5-year plan:

- Reduce stray and owner release animal population in the city.
- Promote responsible pet ownership.
- Reduce shelter euthanasia rate.
- Maintain shelter in compliance with all federal, state, and local regulations.
- Maintain/improve health and well-being of animals housed at the shelter.
- Provide prompt, courteous, and professional service to all customers.

Year 1 (FY 2018- 2019)

- Upgrade the part-time Kennel Tech to full-time freeing the ACO to only field work. Service Enhancement – \$41,780
- Shelter Isolation Room add-on
Service Enhancement - \$ 400,000
- Replace Floors in shelter to control odor and bacteria – \$11,064
Service Enhancement
- Upgrade Pay Range of Animal Control Officer Position.
Service Enhancement - \$4,679

Year 2 (FY 2019- 2020)

- Purchase an adoption trailer for offsite adoptions- \$37,000
- Hire a full-time animal control officer - \$131,173
- Increase the number of transfers to rescue.
- Decrease the number of euthanasia

Year 3 (FY 2020- 2021)

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

Year 4 (FY 2021- 2022)

- Conduct needs analysis study to identify options/alternatives to satisfy demands for additional space at the shelter.

Year 5 (FY 2022- 2023)

- Improve play yards
Service Enhancement- Improve yards - \$25,000

ANIMAL SERVICES

PROPOSED FY 2019-2023 Five Year Plan Summary:

REQUEST DESCRIPTION	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Shelter Expansion Isolation	\$400,000				
Upgrade Pay Range ACO	\$4,679	\$4,679	\$4,679	\$4,679	\$4,679
Replace floors	\$11,064				
Upgrade part-time kennel tech to full-time	\$41,780	\$41,780	\$41,780	\$41,780	\$41,780
Animal Control Officer		\$131,173	\$71,173	\$71,173	\$71,173
Offsite Adoption Trailer		\$37,000			
Improve outside play area					\$25,000
TOTAL	\$457,523	\$214,632	\$117,632	\$117,632	\$142,632

CODE COMPLIANCE

Goals to be addressed in 5-year plan:

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

Year 1 (FY 2018- 2019)

- Implement Tarrant County HOME Program
Service Enhancement - \$7,500

- Upgrade Pay Range Code Compliance Officer position
Service Enhancement - \$5,687
- Continue reviewing Code of Ordinances for possible amendments to meet current community needs.
- Update new monthly and quarterly reports to coincide with MyGov.
- Continue updating Standard Operating Procedures
- Increase pro-active code enforcement activity.
- Improve cross-training with Police Department.
- Increase resources for HOPE program
- Improve geographic target area program.

Year 2 (FY 2019- 2020)

- Continue evaluating the inventory of substandard structures and initiate repair or demolition procedures
- Continue updating Standard Operating Procedures

Year 3 (FY 2020- 2021)

- Multi- family / Rental inspector new position
Service Enhancement – \$101,785
- Continue evaluating the inventory of substandard structures and initiate repair or demolition procedures

Year 4 (FY 2021- 2022)

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

Year 5 (FY 2022- 2023)

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

CODE ENFORCEMENT

PROPOSED FY 2019-2023 Five Year Plan Summary:

REQUEST DESCRIPTION	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Upgrade Pay Scale Code Compliance Officer	\$5,687	\$5,687	\$5,687	\$5,687	\$5,687
Tarrant County HOME Program	\$7,500				
Multi- Family / Rental inspector			\$101,785	\$71,486	\$71,486
Promotion / new Manager Code Position				\$20,841	\$20,841
Mobile tool lending Center					\$24,500
TOTAL	\$13,187	\$5687	\$107,472	\$98,014	\$122,514

ENVIRONMENTAL SERVICES

Goals to be addressed in 5-year plan:

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

Year 1 (FY 2018- 2019)

- Create Environmental Sanitarian Position
Service Enhancement - \$45,982

- To educate the public on mosquito control and disease prevention.
- To review the Storm Water Pollution Control ordinance for compliance with the MS4 General Permit.
- To continue to review the Food Establishment ordinance for possible revisions.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Implement Year 5 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Evaluate mandates from TCEQ/EPA based on population.
- Renew stormwater management program in compliance with the TPDES MS4 General Permit that be put in place in 2018/2019.
- Create online employee training and records maintenance.
- Implement employee stormwater training program.
- Serve on the steering committee for the Village Creek Watershed Protection Plan.

Year 2 (FY 2019- 2020)

- Obtain a vehicle Service Enhancement—\$42,493
- To educate the public on mosquito control and disease prevention.
- To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit Year 1.
- To continue to review the Food Establishment ordinance for possible revisions.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Evaluate mandates from TCEQ/EPA based on population.
- Implement Year 1 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Serve on the steering committee for the Village Creek Watershed Protection Plan.

Year 3 (FY 2020- 2021)

- To educate the public on mosquito control and disease prevention.
- Implement litter pick-up crew
Service Enhancement - \$ 39,000
- To review the Storm Water Pollution Control ordinance for compliance with the MS4 General Permit.
- To continue to review the Food Establishment ordinance for possible revisions.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Implement Year 2 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Implement facility specific storm water management plans.
- Serve on the steering committee for the Village Creek Watershed Protection Plan.
- Evaluate mandates from TCEQ/EPA based on population.

Year 4 (FY 2021 2022)

- To educate the public on mosquito control and disease prevention.
- To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
- To continue to review the Food Establishment ordinance for possible revisions.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Implement Year 3 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Evaluate mandates from TCEQ/EPA based on population.
- Serve on the steering committee for the Village Creek Watershed Protection Plan.

Year 5 (FY 2022- 2023)

- To educate the public on mosquito control and disease prevention.
- To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
- To continue to review the Food Establishment ordinance for possible revisions.

- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Implement Year 4 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Evaluate mandates from TCEQ/EPA based on population.
- Serve on the steering committee for the Village Creek Watershed Protection Plan.

ENVIRONMENTAL SERVICES

PROPOSED FY 19 - 23 Five Year Plan Summary:

REQUEST DESCRIPTION	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Environmental Sanitarian	\$45,982	\$16,417	\$16,417	\$16,417	\$16,417
Truck		\$42,493	\$6,193	\$6,193	\$6,193
Litter pick- up crew			\$39,000	\$29,000	\$29,000
TOTALS	\$45,982	\$58,910	\$61,610	\$61,610	\$61,610

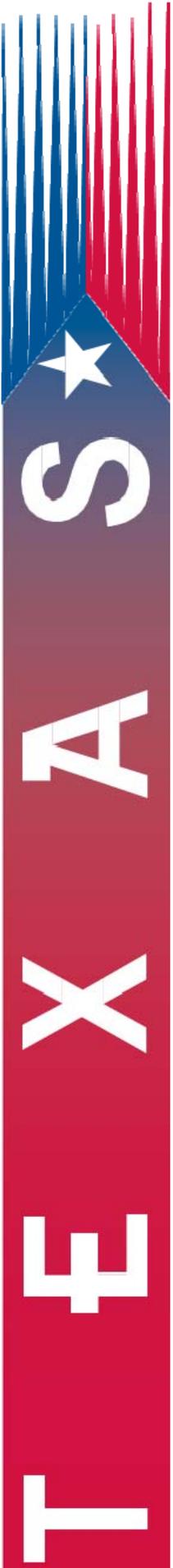
Summary/Conclusion

Neighborhood Services’ objective is to assist in making the City of Burleson a great place to live, work and play. We are committed to providing prompt, accurate, consistent and fair service in a friendly manner. Further, we strive to consistently, fairly and impartially regulate established community standards and quality of life issues as set forth by the City’s Code of Ordinances. The proposed 5-year plan reflects the needs of the department to maintain these standards.

NEIGHBORHOOD SERVICES

PROPOSED FY 19 - 23 Five Year Plan Summary

REQUEST DESCRIPTION	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Shelter Expansion Isolation	\$400,000				
Upgrade Pay Range ACO	\$4,679	\$4,679	\$4,679	\$4,679	\$4679
Environmental Sanitarian	\$45,982	\$16,417	\$16,417	\$16,417	\$16,417
Upgrade Pay Scale Code Compliance Officer	\$5,687	\$5,687	\$5,687	\$5,687	\$5,687
Tarrant County HOME Program	\$7,500				
Upgrade part-time kennel tech to full-time	\$41,780	\$41,780	\$41,780	\$41,780	\$41,780
Replace Shelter Floors	\$11,064				
Truck		\$42,493	\$6,193	\$6,193	\$6,193
Animal Control Officer		\$131,173	\$71,173	\$71,173	\$71,173
Offsite Adoption Trailer		\$37,000			
Multi-family / Rental Property Inspector			\$101,785	\$71,486	\$71,486
Litter Pick-up crew			\$39,000	\$29,000	\$29,000
Promotion / new Manager Code Position				\$20,841	\$20,841
Mobile tool lending Center				\$37,500	
Replace outside kennel ground cover				\$25,000	
Expand LEAP program				\$24,500	
TOTAL	\$516,692	\$279,229	\$286,714	\$354,256	\$267,256



City of
Burleson

*DEVELOPMENT
SERVICES*

Services Provided

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

Operational Efficiencies Past/FuturePast

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

Future

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

Challenges

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



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

Development Services Department Five Year Plan FY 2019-2023

Departmental Purpose/Mission:

The Development Services Department strives to support and improve all phases of the development process through recruitment of great businesses, design of great neighborhoods and public spaces, as well as through quality permitting and construction inspections.

Departmental Structure:

The Development Services Department is made up of three functional areas.

Economic Development	Planning & Engineering	Building Permitting & Inspections
<ul style="list-style-type: none"> • Business Recruitment • Business Retention • Workforce Development • Tourism Support (partnership with CMO) 	<ul style="list-style-type: none"> • Long Range Planning • Development Case Review • Development Ordinance Maintenance • Engineering Plan Review • Floodplain Management 	<ul style="list-style-type: none"> • Plan Review • Permitting • Inspections

Key Challenges/Issues to Address:

- Recent staff turnover
 - Issues:
 - Can lead to errors and communication challenges
 - Does not allow adequate time to work on big-picture items, such as ordinance and master plan updates
 - Makes it difficult for staff to take needed time off for training or personal time.
 - Adds significant time to staff for the hiring process since job market conditions are such that it is difficult to find qualified staff to fill open positions.
 - May increase inconsistencies in application of ordinances and standards through a lack of staff continuity.

- Solutions:
 - In 2017, a new building inspector and plans examiner were hired. As they approach full training and certification, the other staff members will be more able to take time for training and personal time.
 - In late 2018, a new Civil Engineer and Planning Manager will be in place and training will begin. The addition of these new staff members will provide time and expertise to allow focus on the long-range planning and engineering tasks.
 - A vacant Planner/Senior Planner position available. Once the Planning Manager starts, we will re-focus efforts on hiring this staff member.
 - Consistent and comprehensive checklists and outreach documents will minimize inconsistencies in communication and reviews.

- The Zoning Ordinance and Future Land Use Plan are outdated.
 - Issues:
 - Leads to inconsistencies in Master Plans and coordination with the Subdivision Ordinance and Design Standards Manual.
 - Makes it difficult to communicate accurately with the development community
 - Development trends for smaller lots and mixed uses are not allowed which leads to an abundance of Planned Development Zoning Districts
 - Solutions:
 - Updates to the Zoning Ordinance and Future Land Use Plan are currently underway to enhance design standards and accommodated current development patterns.
 - Phased and/or targeted approaches to updating the City's Master Infrastructure Plans (Stormwater, Water & Wastewater, Thoroughfare) are ongoing.
 - Updates to the Subdivision Ordinance is underway with plans to update the Design Standards Manual in the near future.
 - An updated to our Public Improvement District (PID) Policy is underway which may allow for increased amenities in developments or offset the development costs to allow for larger lot sizes.

- Community Rating System (CRS) score has declined. The CRS Program is a program of the National Flood Insurance Program (NFIP) that provides flood insurance discounts to property owners based on a community's floodplain management activities. While these discounts are not significant within Burleson, the program ensures accountability and good standing with the NFIP and FEMA in general. The program was overhauled and the activities and documentation became more challenging in 2013 and the City's score was lowered.
 - Issue:
 - This can be a time-intensive activity and the benefits need to be weighed against the effort to determine an appropriate target score.
 - Solutions:
 - Retain a consultant to evaluate our activities and determine the appropriate standards based on available resources.

- Limited resources (land, infrastructure, etc.) in Business Park area and other areas

of potential commercial/industrial growth.

- Issues:
 - Inability to support new development prospects with available land and infrastructure.
 - Limitations on expanding the tax base with new industrial and commercial uses.
- Solutions:
 - Evaluate new expansion areas
 - Partner with developers to develop new business park areas
 - Ensure that master plans incorporate expansion areas in sizing and extension of facilities

Five Year Plan Summary:

PROPOSED FY 2019-2023

Description	FY 19	FY 20	FY 21	FY 22	FY23
Update of Master Drainage Study*	\$200,000	\$210,000	\$170,000	\$210,000	\$200,000
Hardware upgrades for online review and permitting		\$15,000			
Identification/Development of future large-scale industrial site		\$200,000	\$400,000	\$400,000	\$400,000
Total	\$250,000	\$375,000	\$610,000	\$540,000	\$580,000

*phased approach that studies 2 – 3 watersheds per year.

Year 1 (FY 18-19)

- Continue phased update to Master Drainage Study/Plan to ensure maps are current, regional detention is evaluated and guidance is valid for future development
- Evaluate and enhance City’s Community Rating System (CRS) program
- Initiate creation of a development guide and checklists for Building Inspections and Planning & Engineering
- Complete Comprehensive Plan and Zoning Ordinance Update
- Complete Subdivision Ordinance Revisions
- Design the online permitting and review system
- On-boarding of full staff

Year 2 (FY 19-20)

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

Year 3 (FY 20-21)

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

Year 4 (FY 21-22)

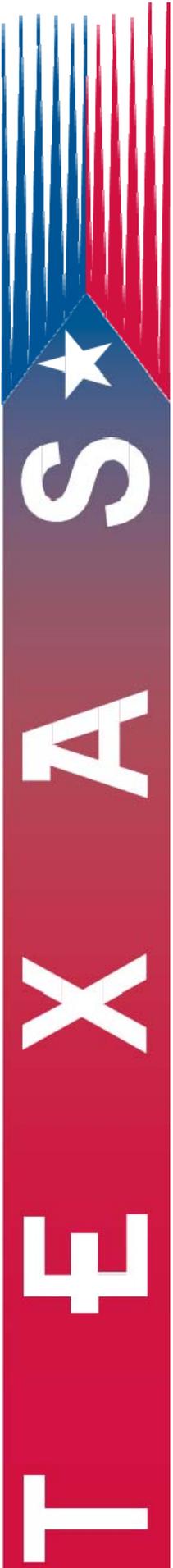
- Begin construction of public improvements for industrial development (as needed)
- Continue phased updates to Master Drainage Study/Plan
- Continue to refine and enhance City's Community Rating System (CRS) program

Year 5 (FY22-23)

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

Summary/Conclusion

The Development Service Department will continue to make Burleson a great place to live, work, play, and build. The entire team appreciates the support of the City staff and City Council.



City of
Burleson

*DEPARTMENT
OF
ENGINEERING
SERVICES*

Services Provided

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

Enhancements / Efficiencies from FY2018

- The Real Property Coordinator position was filled in April 2017 and has been a significant enhancement to not only the Engineering Department, but other departments as well. Increased customer service benefits and lower project costs due to the in-house interaction with property owners are just a couple of the ways having this position in-house has benefited the City.
- Utilizing Real Property Coordinator as 5th engineer to help with workload.
- Utilizing Gas Well Supervisor to fill needs for additional construction inspection, delaying need for new inspector.
- Improved citizen communication with first Engineering Open House, more public meetings and enhanced door hangers, mail outs and with Real Property Coordinator contact.

Future Considerations

- Workload is very heavy and project schedules will be lengthened in many cases to ensure a manageable workload for both engineers and inspectors.
- Currently utilizing gas well supervisor for CIP Inspections. Due to anticipated large developments and with current Capital workload continuing, there will be a need for a CIP Inspector position next year. Until then, we will be delaying the bid of some projects that are ready for bid in order to manage workload.
- Project costs continue to increase as concrete prices have risen significantly (up to 30% increase) recently, plus contractors are no longer as hungry for work.
- Long-term planning, regional planning effort participation and similar “big-picture” activities won’t be at ideal levels due to short staffing. Staff is concentrating on CIP projects.

Engineering Services Department Five Year Plan FY19 through FY23

Departmental Purpose/Mission

The Engineering Services Department ensures that the City’s infrastructure, obtained through both private development and capital projects, is planned, designed and constructed in accordance with the City’s master plans, ordinances, all laws and accepted engineering practices. Long-range infrastructure planning, traffic management, right-of-way and easement acquisition, capital project finance management, map room services and gas well development are also integral functions of the Department.

Departmental Structure

The Department is directed by Laura Melton, P.E. and consists of eleven (11) full-time positions in three (3) Divisions:

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

General Functions by Division

- **Capital Improvements Division:**
 - Long-range infrastructure planning and master plan management
 - All projects related to right-of-way, traffic or city infrastructure
 - Contract administration – hire consultants, manage contracts for CIP work
 - Administer and manage right-of-way and easement acquisition process
 - In-house engineering design for smaller projects
 - Construction plan review for City infrastructure projects
 - Construction management services for capital and development projects
 - Inspection services for capital and development projects
 - Administer the city’s bond program – project setup, funds admin.
 - Respond to all traffic-related citizen complaints / concerns
 - Adhere to schedules required by Master Plans to assure adequate infrastructure is in place when needed
 - Construction management for some internal department projects
 - Property acquisition

➤ Gas Well Division:

- Organize and chair the Gas Well Development Review Committee
- Review all gas well permits for compliance with City ordinances
- Process all gas well permits/ prepare report for Council or present to Council
- Maintain Gas Well Ordinance and update as necessary to stay current with the changing industry.
- 24/7 response to citizen inquiries and complaints on noise, air quality, etc.
- Conduct site inspections at 56 gas well sites several times per week
- Issue citations for unresolved compliance issues
- Prepare and present yearly report on status of individual gas well sites
- Monitoring air quality issues at gas well and compressor sites
- Provide first response for Gas Well incidents (24/7)

Key Challenges/Issues to Address

1. Manage a changing workload effectively, while continuing to provide acceptable service levels.

- Capital Improvements Division: There is a significant workload for the total team of 5 engineers currently on staff (including AD, Director and Real Property Coordinator). We are currently working under a Team process, with 2 teams of 2&3 engineers. This helps with shared workload, accountability and peer cooperation and review for the major projects underway. The Real Property Coordinator position has provided some relief here – as she is also a civil engineer, she has been able to take over several projects as project manager. However, the workload of property acquisition is already heavy and growing, so this won't be a long term solution. We could use another engineering position today to get projects moving at a better pace and provide better customer service to citizens' complaints, as well as be more pro-active in long-term planning, safety monitoring and improvements, and participation in regional planning efforts and funding opportunities. Knowing that hiring a position is very unlikely to be approved, we are instead restricting progress on some projects in an effort to manage workload with available staff. Since this could be a temporary rush of projects, we are not requesting an additional engineer at this time. Construction Inspection: While gas well activity is low, we have cross-trained the Gas Well Supervisor as a construction inspector. That has prevented the need to add a third inspector position thus far. This is working out very well and is a great succession planning move as well, since both inspectors are nearing retirement stage. Again, we are not bidding projects when they are ready, in an effort to manage workload on the construction side as well. We have significant numbers of projects ready for construction in the coming years. Due to the increase in anticipated developments as well as the Capital load, we are proposing to add an inspector in the FY19-20 budget timeframe.

2. Update/Create/Revise all long range infrastructure planning documents to reflect the city's evolving, more well-defined goals.

- The Mobility Plan was recently updated but a couple of key arterials have been compromised by development and need to be replaced on the MTP to assure the future street network is adequate.

- The Bike Path Plan is in need of a major update, and coordination with NCTCOG to get on the regional plan and remain eligible for outside grant and funding opportunities.
 - It's becoming clear that we need to look at ways to improve safety on the city's streets, as traffic concerns and crashes become more prevalent.
 - The Transportation Impact Fee and Water & Wastewater Impact Fees require updating and continual revisions as annexations and development occur.
3. Bring the Department forward in the area of the use of technology and innovative solutions for both our processes and our engineering standards in project design.
- Significant changes continue to be made to internal processes. Monthly project status reporting and financial reporting have taken major strides forward and continue to be revisited for additional improvements. Funding for in-house engineering is set-aside at the beginning of projects to assure this funding is available when it needs to be and comes from the correct sources. Semi-annual reports to Council have been put into place, with detailed presentations on project status provided.
 - The use of technology and the acceptance of "green" practices in both office policies and design innovations have evolved significantly in the engineering world in recent years. We are moving forward with some changes to standards (roundabouts, less concrete width, more bike lanes and paths), but additional changes particularly in the area of environmental issues need to be made. We want to bring projects to the citizens that will meet future needs by being more environmentally aware.
 - We acquired AutoCAD software last year, and our ability to do more detailed in-house studies has improved and has been very useful. We are glad to have staff with those abilities and the purchase of the software has allowed them to maintain the knowledge of this software, which has already been a substantial benefit to the City.

PROPOSED - 5 Year Staffing Plan (Beginning FY 19-23)

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

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Engineering Inspector	\$0	\$57,718	\$ 56,679	\$ 78,351	\$ 58,779
TOTAL	\$0	\$57,718	\$ 56,679	\$ 78,351	\$ 58,779

Department Goals / 5 Year Plan Summary

The following goals have been established for a 5-year timeframe as our plan for meeting the challenges given above, as well as other accomplishments the Engineering Services Department would like to achieve.

Year 1 (FY18-19)

- Manage workload by creating a project bidding schedule that will limit the number of projects under construction at any one time.
- Begin meeting with the Parks Department to start working on Bike Path Plan Update and see how this works with the Parks Master Plan that is underway.
- Create a Traffic Safety Improvements Committee of representatives from PD, FD and Public Works.
- Complete initial changes to the MTP and have those approved.
- Continue to meet CIP 5-year plans

Year 2 (FY19-20)

- Continue to manage workload by creating a project bidding schedule that will limit the number of projects under design or construction at any one time.
- Meet regularly with the Parks Department to work on Bike Path Plan Update, have public meetings and meet with bicycle groups as well. Take a new Bike Path Plan to City Council for approval. Provide the approved plan to the NCTCOG.
- Conduct regular meetings of the Traffic Safety Improvements Committee, and conduct our own study of accidents and the causes at the locations of the highest number of crashes.
- Complete improvements to the Master Mobility Plan to provide clearer understanding of requirements to development engineering and developers.
- Begin work on a Safe Routes to School Program, in conjunction with BSD, as required to continue to be eligible for grant and federal funding programs.
- Continue to complete projects as required to meeting CIP 5-year plans.
- Begin an update to the W&WW Impact Fee Study.
- Host a joint Open House public meeting with the Parks Department

Year 3 (FY20-21)

- Continue to manage workload by creating a project bidding schedule that will limit the number of projects under design or construction at any one time.
- Conduct regular meetings of the Traffic Safety Improvements Committee, and conduct our own study of accidents and the causes at the locations of the highest number of crashes. Prepare a proposed improvements plan for inclusion on the CIP planning document.
- Continue to complete projects as required to meeting CIP 5-year plans.
- Complete an update to the W&WW Impact Fee Study and discuss possible fee change with CIPAC.

Year 4 (FY21-22)

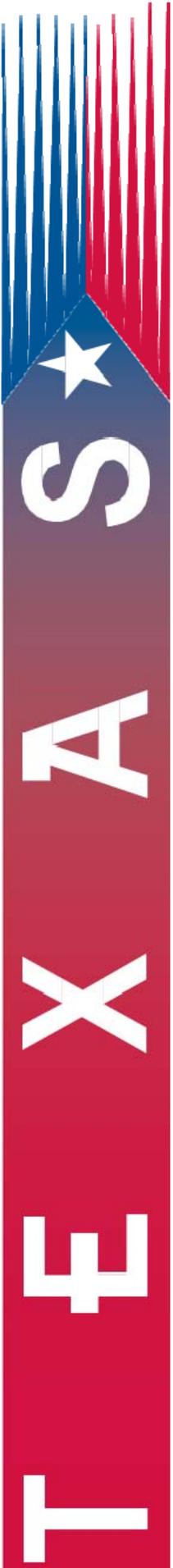
- Conduct regular meetings of the Traffic Safety Improvements Committee, and annually update our own study of accidents and the causes at the locations of the highest number of crashes. Present the information to City Council and prepare a proposed improvements plan for inclusion on the CIP planning document.
- Continue to complete projects as required to meeting CIP 5-year plans.

Year 5 (FY22-23)

- Conduct regular meetings of the Traffic Safety Improvements Committee, and annually update our own study of accidents and the causes at the locations of the highest number of crashes. Present the information to City Council and prepare a proposed improvements plan for inclusion on the CIP planning document.
- Continue to complete projects as required to meeting CIP 5-year plans.
- Begin an update to the Roadway Impact Fee Study.

Summary and Conclusions

The Engineering Services Department is committed to providing not just an adequate infrastructure, but an infrastructure that lays the framework for the City of Burleson to grow and prosper for years to come. Decisions made today about our transportation and mobility networks, as well as our water, sewer and drainage systems, will affect the quality of life and the safety of citizens for generations to come. We see this most effectively accomplished through the use of technology and communication with our citizens, our developers and other cities experiencing similar growth challenges. In the coming years, our plan is to work through our own capital improvements projects to create a framework that will advance the vision of the citizens of Burleson, while maximizing the resources available to us.



City of
Burleson

*PARKS
&
RECREATION
DEPARTMENT*

Services Provided

The Recreation Center is responsible for providing leisure activities and events for adults and youths. The programming consists of organized leagues, education and physical fitness classes, strength and fitness equipment, family aquatic center, including lap pool, child care, gym rentals, facility rentals including two party rooms and 2 meeting rooms. This division is part of the new Park Performance Fund as it has a revenue generating component.

Operational Efficiencies Past/Future

- Continue to achieve 80% revenue recovery of the operation of the Brick.
- Increase participant numbers in all programs and events.
- To increase membership revenue by implementing marketing plans for membership sales and retention at the center.
- Continue to stay in touch with citizen input when deciding on new amenities for the Brick.

Challenges:**Playground Replacement - Replace Clark Park Play Structure**

Justification:

- Equipment is the oldest in the park's inventory.
- Increased frequency of replacement parts.
- Increased chance of a serious injury to user.
- Cost consideration - \$63,000

Sidewalk Repairs – Oak Valley Trail

Justification:

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

Sidewalk Extension - Oak Valley (South)

Justification:

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

Equipment request – (3 zero turn mowers)

Justification:

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

Playground Replacement Fund - Long Term Solution to replacing aging equipment.

Justification:

- Aging equipment will cause a significant impact to the annual budget.
- Creates a predictable annual expense.
- Cost Consideration - \$63,000

Personnel Request - Seasonal Maintenance Worker

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

Justification:

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

Vehicle Request – 1 truck for Parks Maintenance

1 ton Crew Cab – Needed to replace vehicle 322 purchased in 1998

Justification:

- With additional employee transportation is needed.
- Cost Consideration: \$34,178.00

R&LLL Admin

Vehicle Request

15 Passenger Van – Van for staff

Justification:

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

Recreation

BRiCK Software Improvement - Upgrade BRiCk RecTrac System

Justification:

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

Russel Farm – 1 part time personnel

Justification:

- Customer Service
This will allow the Supv.to leave the farm without closing.
The Supv. will have the opportunity to continue his work without being interrupted to show the farm.
- Support for the Farm
Paper work
Answering phone calls
Supervise the weekends. (Wedding's etc.)
- Cost Consideration: \$11,468.00

Russel Farm – Red Barn: Electrical Improvements

Justification:

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

**Department of Recreation and Life Long Learning
Five Year Plan
FY 2019 through FY 2023**

CAPITAL IMPROVEMENT PROGRAM

Background

In 2009, the *Parks, Recreation and Trails Master Plan* was adopted by the Burlison City Council as a guide to staff for the development of the City's park system. The master plan includes data collected from a citizen survey that details the needs, wants and priorities of the community regarding recreational opportunities. In fact, the construction of the BRiCK and Chisenhall Fields was a direct response to the input received from citizens as documented by the master plan. In the summer of 2015, another survey was completed to update and supplement the master plan.

PARK CIP FUNDING SCHEDULE

	PROJECTS: Funded	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
1	Dog Park	\$850,000					\$850,000
2	Village Creek Trail - Seg 3&4	\$1,468,000	\$475,000				\$1,943,000
3	Centennial Park Gazebo	\$15,000	\$45,000				\$60,000
4	Willow Creek Park Trail Work	\$25,000					\$25,000
5	Bailey Lake Park Nature Trail Imp.	\$20,000					\$20,000
6	Concrete Stain: Chisenhall/BRiCK	\$24,000					\$24,000
7	Oak Valley Park Nature Trail Imp.	\$12,500	\$37,500				\$50,000
8	Miscellaneous/Minor Projects	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
9	Playground Replacement	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000	\$315,000
10	Oak Valley Trail Repair	\$30,000					\$30,000
11	Valley Terrace to HCP Trail Conn.	\$30,000					\$30,000
12	Disc Golf Course	\$25,000	\$75,000				\$100,000
13	Prairie Timber Park Imp.	\$75,000	\$225,000				\$300,000
	TOTAL ALL FUNDED PROJECTS	\$2,647,500	\$930,500	\$73,000	\$73,000	\$73,000	\$3,797,000
	PROJECTS: Unfunded	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
14	Park System Master Plan Update	\$120,000					\$120,000
15	10-Mile Loop: Off-Road Links		\$1,050,000	\$2,150,000			\$3,200,000
16	Land Acquisition					\$1,000,000	\$1,000,000
	TOTAL ALL UNFUNDED PROJECTS	\$120,000	\$1,050,000	\$2,150,000	\$0	\$1,000,000	\$4,320,000

ONGOING PARK CAPITAL PROJECTS

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

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

FY 2019 PROJECTS

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

10 Oak Valley Trail Repair: Funded; 353

Estimated Cost: \$30,000

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

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

Estimated Cost: \$30,000

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

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

Estimated Cost: \$120,000

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

FY 2020-2022 PROJECTS

12 Disc Golf Course: Funded; 353

Estimated Cost: \$100,000

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

13 Prairie Timber Park: Funded; 353

Estimated Cost: \$300,000

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

15 10-Mile Loop: *Unfunded; TBD*

Estimated Cost: \$3,200,000

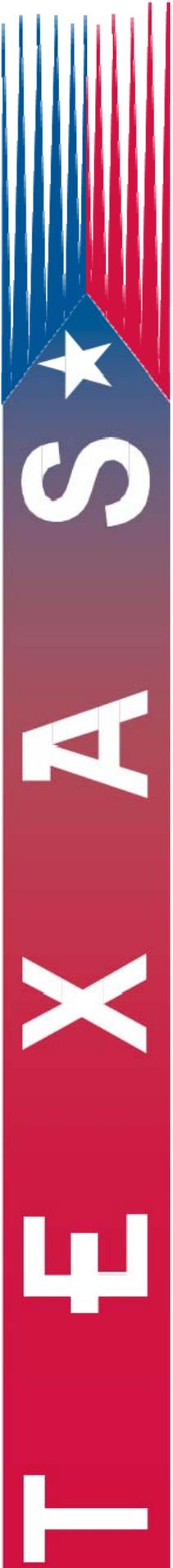
- Fill in off-road gaps in loop
- 10' wide concrete trail
- Possible in-house design for portion of projects

FY 2023 PROJECTS

16 Land Acquisition: *Unfunded; TBD*

Estimated Cost: \$1,000,000

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



City of
Burleson

*HIDDEN
CREEK
GOLF
COURSE*

Services Provided

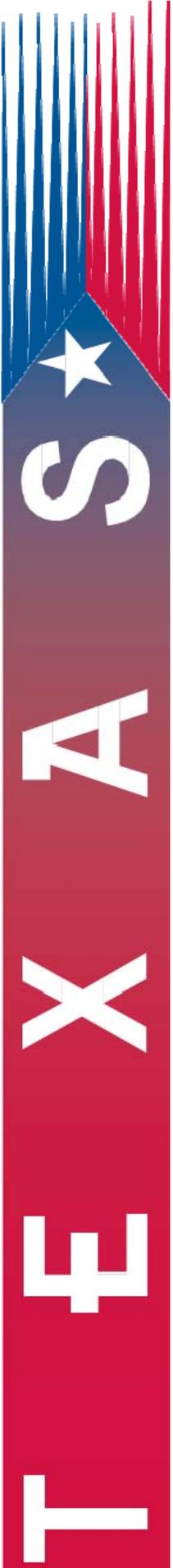
- Over 36,000 paid rounds annually
- Food and Beverage Service for the golfers and outside customers
- Catering multiple regularly scheduled events
- Providing Tournament services to over 50 events per year
- Maintain the Golf Course to industry standards
- Provide excellent Customer Service to enhance the recreational experience

Operational Efficiencies Past/Future

- Restructure menu and implement new pricing in the restaurant.
- Train additional employees to be able to work as floaters
- Increase Volunteers and train them to answer phones and make tee times.
- Used the Equipment Replacement Fund to purchase cart fleet and maintenance equipment to save additional interest payments.
- Added an online booking service (Golf Now) to allow customers to book and pay for tee times online.
- Added a website for marketing and online booking.
- Added Golf Now Tool Kit to allow us to control online pricing and the pricing matrix onsite.

Challenges

- Maintain a positive perception with the citizens of Burleson
- Increase rounds and revenue in a declining economic environment
- Manage expenses to reflect changes in revenue
- Increase outside catering opportunities to produce additional revenue



City of
Burleson

*INFORMATION
TECHNOLOGY*

Services Provided

- Desktop support (PC's, printers, OS, SunGard, phones, etc...)
- Network support (WAN, LAN, Email, Internet and Security)
- Data storage and backup
- Public Safety support of OSSI, Firehouse, MDT's
- Update, design, content filtering of Website/intranet
- Overall support and design of City's GIS infrastructure
- Maintain web based mapping applications
- WiFi hotspots

Operational Efficiencies Past/Future

- ONE Solution migration
- iPad deployment (40+)
- GIS integration (online mapping portal)
- Hyper-V server virtualization for Public Safety
- Backup solution with disaster recovery
- Microsoft Office 365 upgrade

Challenges

- Network infrastructure for new facilities (Court)
- Network infrastructure (mobile devices, bandwidth, security)
- Increased electronic data storage
- Access control for facilities
- Major software migration
- Security Awareness training
- Microsoft Office 365 & Hosted Exchange migration

Information Technology Department Overview FY 2019

Purpose/Mission

The Information Technology Department strives to provide responsive and respectful service to our customers while being innovative in creating technological solutions to complex problems.

Structure

The department is directed by Mark Eder and consists of 8 employees in the following areas:

Deputy Director

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

Network Administrator

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

System Administration

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

Support Tech

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

Project Manager

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

GIS Administrator	Provides overall support and design of the City's GIS infrastructure. Maintains web based mapping applications.
GIS Sr. Analyst	Provides end user support with mapping applications and maintains the City's GIS infrastructure.
GIS Analyst	Provides end user support with mapping applications and maintains GIS infrastructure for Public Safety Consortium.

Key Challenges/Issues to Address

Public Safety Support Technician – We have one dedicated Public Safety Administrator that supports our Police and Fire departments. With the growth in public safety staffing and increased number of facilities we are beginning to see a longer delay in resolution of work orders. The technology needs of these departments have increased as well over the past few years. In order to maintain our current service levels we will need to add a support technician to assist with the increased workload.

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

Technology Center – Our computer room (City Hall) lacks a fire suppression system, cable management and overall space. The computer room is located on an outside wall

of the building which could lead to loss of equipment from structural damage. As the City continues to grow we will have the need to expand our current space allocations. A new technology center could be part of another building (Old E.O.C.) in the future.

	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Public Safety Support Technician	\$76,616	\$79,680	\$82,867	\$86,181	\$89,628
Technology Center			\$850,000		
TOTALS	\$76,616	\$79,680	\$932,867	\$86,181	\$89,628

Information Technology Five Year Plan FY 2019 through FY 2023

Year 1 (FY 2018- 2019)

- Addition of a Public Safety Support Technician to assist with the increased workload and to maintain our current service levels.
- Develop Information Technology Strategic Plan through Berry Dunn

Year 2 (FY 2019- 2020)

- Research options for a new Technology Center that would condense our existing two computer rooms into one secured location and would include an updated lab for testing purposes.

Year 3 (FY 2020- 2021)

- Development of Technology Center.

Year 4 (FY 2021- 2022)

Year 5 (FY 2022- 2023)

Summary/Conclusion

The Information Technology department works diligently to provide a reliable network infrastructure and superior customer service to our employees. As the City grows we must continue to be innovative and forward thinking to meet the demands of today and tomorrow. We have addressed a number of inefficiencies within the City's technology arena in a short time and believe that we have constructed a strong backbone that will support our organization as we move forward. Our focus now turns to replacing and supporting our core software applications to empower our users to be more productive and efficient with improved data collaboration, implementation of a city-wide disaster recovery plan and planning of a future Technology Center. The proposed 5-year plan reflects the needs of the department to maintain a reliable and secure technology infrastructure.