

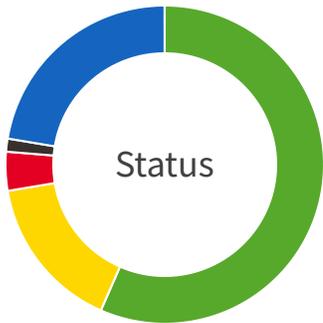


Quarter 3 Status Report

FY 24-25 Strategic Plan

4 Strategic Focus Area	17 Goal	76 Work Plan Task
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Overall Summary



	%
● On Track	57
● Some Disruption	16
● Major Disruption	4
● Discontinued	1
● Completed	22



Executive Summary

- **Summary:**

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

- **Accomplishments:**

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

- **Roadblocks:**

- The strategic plan is still pending initiation, which indicates potential delays in executing planned activities and achieving targets on time.
- Various updates and specific strategic focus areas require detailed attention and initiation to meet the outlined timelines and goals.

- **Recommendations:**

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

Report Legend



Priority



No Update



Overdue

Strategic Focus Area 1



High-Performing City Organization Providing Exceptional, People Focused Services

Goal: 4 Work Plan Task: 19

	%	#
On Track	74	14
Some Disruption	5	1
Major Disruption	5	1
Completed	16	3

Goal 1.1 Progress 85%

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

	%	#
On Track	60	3
Completed	40	2

Work Plan Task: 5

Work Plan Task 1.1.1

3Q full-time turnover rate was 12.2%.



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

Work Plan Task 1.1.2

Implemented 2025 Leadership Forum in January for calendar year 2025.



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

Work Plan Task 1.1.3

Completed the second series of the Public Works Supervisory training and continued to offer practical training topics for the Leadership Forum including timekeeping, Family Medical Leave, Worker's Compensation, and inspiring leadership topics such as Leading through Difficult Times. Lunch and Learn opportunities have also been provided for city employees, such as a recent training session conducted by our EAP provider, Alliance Work Partners, which was designed to inform leaders in our organization about the services available to our workforce.



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

Work Plan Task 1.1.4

Training Advisory Board (comprised of law enforcement personnel and non-law enforcement personnel) has met twice and in the process of adding a new member. Training Coordinator is finishing up the presentation to submit our Training Provider Application to TCOLE. Application submission is expected to be done August of 2025. Previously listed partnerships are still in effect and operational.



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

Work Plan Task 1.1.5

Oct 01, 2024 - Dec 31, 2024

Completed

Progress 100%

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

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

Goal 1.2

Progress 86%

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



● On Track

% #
100 5

Work Plan Task: 5

Work Plan Task 1.2.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 95%

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

BTX 311 participated in Super Safety Saturday on May 1, 2025, and hosted a Lunch & Learn at the Senior Center on June 25th with plans to participate in the final Hot Sounds of Summer event in an effort to continue promoting and educating residents on the benefits of 311.

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

Work Plan Task 1.2.2



Oct 01, 2024 - Jun 30, 2025

On Track

Progress 85%

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

Staff deferred finalizing the updated Purchasing Procedures to account for recent legislative changes impacting procurement thresholds. The Purchasing Division reconvened with the Legal Department in June 2025 to review all proposed revisions and is currently working to format the final document to incorporate the legislature's updates. This approach ensures the final version will reflect current regulations and support a more efficient and accurate staff training process. The updates and training are on track to be completed in Q4.

Work Plan Task 1.2.3

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 95%

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

BTX-IT has made strong progress in expanding internal training and knowledge resources. We've launched our internal knowledge base website and developed a centralized form for staff to submit training requests. To date, we've completed three Lunch and Learn sessions and are building out a full training schedule based on departmental feedback and evolving technology priorities.

The training calendar for the upcoming fiscal year is nearly finalized and will feature bi-monthly sessions covering a wide range of IT topics. Additionally, we've implemented an AI-driven training module in KnowBe4, which assigns targeted content to staff who fail phishing simulations. This ensures that training is tailored to individual needs and focuses on areas where improvement is most critical, rather than repeating generic content.

To reinforce awareness and drive continuous improvement, we are also rolling out monthly refresher trainings in small, digestible increments.

Work Plan Task 1.2.4

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

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

BTX-IT continues to make steady progress on the citywide Windows 11 rollout as part of this year's computer refresh initiative. All newly issued devices have been deployed with Windows 11, and with additional staffing now in place, we've expanded our efforts to include in-warranty devices that are not scheduled for replacement this cycle.

We are now approaching completion, with approximately 200 devices remaining. As part of this effort, we have also incorporated Microsoft Office upgrades to ensure alignment with each user's G-level licensing, helping standardize software access across the organization.

Additionally, we've successfully tested in-place upgrades for eligible devices, and early results have been positive. This success has allowed us to scale the rollout more efficiently and significantly increase the number of devices completed each week.

Work Plan Task 1.2.5

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 80%

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

BTX 311 supported two severe weather events in May and June 2025, reinforcing its potential value in emergency response and revealing technology challenges, as well as the need to review staff roles to identify essential personnel. A cross-departmental meeting is scheduled for July to define 311's role and outline next steps for integration into the City's Emergency Management Plan.

Goal 1.3

Progress 63%

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



	%	#
● On Track	75	3
● Major Disruption	25	1

Work Plan Task: 4

Work Plan Task 1.3.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

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

From October 1, 2024 to June 23, 2025, the city achieved a 64% open rate for its e-newsletter, surpassing the goal of 50%. The website recorded 1.4 million unique views, exceeding the nine month target of 1.125 million. On the city's social media accounts, 248 posts were made with an average reach of 5,445 per post, surpassing the 4,500 target. Communications staff continue utilizing Everbridge for targeted outreach to notifying residents about egret deterrents and sightings. This quarter they also used to notify residents of a coyote sighting and made residents aware of an impending derecho storm that happened on June 8.

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

Work Plan Task 1.3.2

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

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

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

Library staff attended 28 community events/outreach programs including Light Up the Night, Quick Wash Laundromat Outreach, Robert Joseph Park Outreach, Trash Bash, Bunny Daze, outreach to Mariposa Senior Living, Kerr Middle School Game Night, Career Day at Clingscale Elementary, Senior Center Health Resource Fair, Regional Adult Spelling Bee, Cinco de Mayo, Mother's Day Outing, Summer Reading Club School Outreach (7 schools), Brock Elementary Summer School Outreach, Summer Camp BTX, Father's Day Fishing, Senior Center Craft Fair, Touch-A-Truck, Juneteenth Hot Sounds of Summer Concert, Creature Teacher at the Plaza, Business over Breakfast.

Work Plan Task 1.3.3

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

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

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

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

Work Plan Task 1.3.4



Oct 01, 2024 - Jun 30, 2025

Major Disruption

Progress 25%

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

Work continues on the design manual, but no updates have been made to the subdivision ordinance.

Goal 1.4

Progress 68%

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



	%	#
● On Track	60	3
● Some Disruption	20	1
● Completed	20	1

Work Plan Task: 5

Work Plan Task 1.4.1

Oct 01, 2024 - Jun 30, 2025

Completed

Progress 100%

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

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

Work Plan Task 1.4.2

Oct 01, 2024 - Jun 30, 2025

Some Disruption

Progress 30%

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

Consultant and staff continue development of a Stormwater Fee based on feedback from the Infrastructure & Development Committee and direction from full Council in May 2025 - the Street Maintenance Fee development was tabled and that discussion will resume at a later date

Work Plan Task 1.4.3

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

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

Submitted 4 applications to Rep. Roger Williams office for federal earmark dollar opportunities.

Work Plan Task 1.4.4

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

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

Monthly reports for the quarter continue to be prepared, distributed, and presented in a timely manner. Started working with external auditor in preparation for the Fy25 Audit and ACFR preparation. Working towards completion of FY26 budget.

Work Plan Task 1.4.5

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 60%

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

Website content has been updated and staff has applied for the first Transparency Star for Traditional Finances. Continuing to collect information for additional Transparency Stars.

Strategic Focus Area 2

Progress 67%



Dynamic & Preferred City through Managed Growth

Goal: 5

Work Plan Task: 24

Goal 2.1

Progress 54%



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

Work Plan Task: 6

Work Plan Task 2.1.1

Oct 01, 2024 - Sep 30, 2025

Some Disruption

The project remains on hold while the sports facility feasibility is underway.

Progress 25%

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

Work Plan Task 2.1.2

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

Developer interest is growing. Staff is awaiting a conceptual proposal from a prospective developer.

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

Work Plan Task 2.1.3

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

Barnes & Noble announced new store at Gateway Station, Sprouts grocery opening near Bureson Commons. Developer interest growing for new retail development on Wilshire near Hulén.

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

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

Work Plan Task 2.1.4

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

Conversations continue with developers to secure more industrial land on I-35 and Bureson's west side. Staff regularly responds to matching industrial leads from Dallas Chamber and the Office of the Governor.

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

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

Work Plan Task 2.1.5

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

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

Potential medical office/hospital site been identified within larger master-planned community. Meetings with major medical providers are on-going and progressing.

Work Plan Task 2.1.6

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 0%

Establish a small business incubation project

Discussed as potential use for Ellison building. 4A purchasing building on 7/2025.

Goal 2.2

Progress 75%

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

	%	#
On Track	25	1
Major Disruption	25	1
Discontinued	25	1
Completed	25	1

Work Plan Task: 4

Work Plan Task 2.2.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

Identify locations for the implementation of neighborhood empowerment zones.

Went to Council and Valuation Committee on April 23 and they recommended going to full Council for implementation. Council briefing will occur in August.

Work Plan Task 2.2.2

Oct 01, 2024 - Sep 30, 2025

Discontinued

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

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

Work Plan Task 2.2.3

Oct 01, 2024 - Sep 30, 2025

Completed

Progress 100%

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

City Council has approved the revised PID policy and a new special purpose districts policy.

Work Plan Task 2.2.4



Oct 01, 2024 - Jun 30, 2025

Major Disruption

Progress 50%

Finalize review and adoption of the zoning ordinance

Staff is beginning the process of briefing proposed text amendments to various committees.

Goal 2.3 Progress 76%



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

	%	#
● On Track	60	3
● Major Disruption	20	1
● Completed	20	1

Work Plan Task: 5

Work Plan Task 2.3.1

Oct 01, 2024 - Sep 30, 2025 On Track Progress 75%

Continuous coordination with NCTCOG for transportation projects on the TIP.

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

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

Work Plan Task 2.3.2

Oct 01, 2024 - Jun 30, 2025 Major Disruption

Progress 50%

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

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

Work Plan Task 2.3.3

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

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

Completed.

Work Plan Task 2.3.4

Oct 01, 2024 - Sep 30, 2025 On Track Progress 75%

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

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

Work Plan Task 2.3.5

Oct 01, 2024 - Sep 30, 2025 On Track Progress 80%

Complete the realignment and parking enhancements of Ellison Street project

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

Goal 2.4 Progress 60%



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

	%	#
● On Track	83	5
● Some Disruption	17	1

Work Plan Task: 6

Work Plan Task 2.4.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 85%

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

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

Work Plan Task 2.4.2

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 1%

Preliminary scoping and design is underway.

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

Work Plan Task 2.4.3



Oct 01, 2024 - Jun 30, 2025

On Track

Progress 75%

Construction contract was awarded June 16th; Construction to begin this Summer.

Begin construction for bridge connecting Alsbury Boulevard to CR1020

Work Plan Task 2.4.4

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

Design contract awarded June 16th and preliminary design is now underway.

Complete design for Alsbury Boulevard extension to Lakewood Drive

Work Plan Task 2.4.5

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Design is underway and progressing towards 60% level.

Complete design of Hulen Street expansion from SH174 to Candler Drive

Work Plan Task 2.4.6



Oct 01, 2024 - Mar 31, 2025

On Track

Progress 75%

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

Finalize design and begin construction of the Burleson Police Headquarters Expansion

Goal 2.5

Progress 80%

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



	%	#
● On Track	33	1
● Some Disruption	67	2

Work Plan Task: 3

Work Plan Task 2.5.1



Oct 01, 2024 - Dec 31, 2024

Some Disruption

Progress 75%

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

Study results to date were presented to the Infrastructure & Development Committee and to full Council in May with direction from Council to maintain communication with Johnson County Special Utility District on a potential partnership for additional water supply.

Work Plan Task 2.5.2

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 80%

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

Condition assessment complete - draft masterplan report anticipated to be completed late June.

Work Plan Task 2.5.3



Oct 01, 2024 - Jun 30, 2025

On Track

Progress 85%

Complete design and begin construction of the city hall renovations

Construction underway.

Strategic Focus Area 3

Progress 78%



Beautiful, Safe & Vibrant Community

Goal: 5 Work Plan Task: 22

	%	#
On Track	55	12
Some Disruption	23	5
Completed	23	5

Goal 3.1 Progress 72%

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

Work Plan Task: 5



	%	#
On Track	40	2
Some Disruption	60	3

Work Plan Task 3.1.1

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 75%

Increase adoptions at the Animal Shelter by 5%

The goal of increasing adoptions at the Animal Shelter by 5% has not yet been achieved. From October 2024 to May 2025, there were 398 adoptions, compared to 445 during the same period in 2023-2024—a decrease of approximately 10.6%.

Work Plan Task 3.1.2

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 75%

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

The goal of reducing the euthanasia rate of sick animals by 3% was not met. From October 2024 to March 2025, 50 animals were euthanized due to illness—double the number from the same period the previous year. This 100% increase was largely due to a Giardia outbreak that significantly impacted the shelter’s cat population, particularly litters of kittens. Despite prompt treatment, many did not recover or thrive, contributing to the higher euthanasia rate.

Work Plan Task 3.1.3

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

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

Let date of June 24, currently out to bid. Anticipate award September 2025.

Work Plan Task 3.1.4

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 85%

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

5 rebate projects completed and waiting for 2 projects to be completed. Once completed, funding will be exhausted.

Work Plan Task 3.1.5

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 50%

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

Staff continues to explore options for additional curbside household hazardous waste collection.

Goal 3.2 Progress 85%



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

	%	#
● On Track	60	3
● Completed	40	2

Work Plan Task: 5

Work Plan Task 3.2.1

Policy review underway. First draft of plan scheduled for review in July 2025.



Finalize the community arts masterplan in FY 24-25

Work Plan Task 3.2.2

On-going recruitment of Big Lots vacant space, and smaller retail units. Continuing discussions with developers to re-develop older center and construct new retail space.



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

Work Plan Task 3.2.3

Public input complete. Phase I design is currently underway.



Finalize programming elements and public input for west side masterplan

Work Plan Task 3.2.4

Currently in construction design for phase I.



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

Work Plan Task 3.2.5

Master plan in final draft form. CAPRA standards are due January 2026, working through outlying standards.



Complete the Parks Masterplan and begin CAPRA certification

Goal 3.3 Progress 79%



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

	%	#
● On Track	75	3
● Completed	25	1

Work Plan Task: 4

Work Plan Task 3.3.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 70%

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

The Training Division has initiated after-action reviews (AARs) for all fire incidents and actively facilitates AARs for high-priority EMS calls and procedures. Efforts are underway to develop a dedicated instructor cadre to expand training delivery across the department. A structured plan is in place to provide monthly fire and EMS training sessions. Additionally, the Training Division has partnered with Crowley Fire Department to deliver rope rescue training this summer.

Work Plan Task 3.3.2

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 60%

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

Further Discussions about Policies required for submission of application. Making continued adjustments to training program to have a better approach for a more well rounded training experience. On track to complete the submission in September 2025.

Work Plan Task 3.3.3

Oct 01, 2024 - Jun 30, 2025

Completed

Progress 100%

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

Completed and Going live with Fire Nature Guide 1.001 July 1, 2025. We have presented the final version to the Fire Department Officers at the June Officer's meeting. We are pleased to have this project completed and thank everyone involved for valued input and continued efforts for a more efficient and safe community.

Work Plan Task 3.3.4

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 85%

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

We have increased Flock readers from 6 to 8 active readers. We have two readers that are currently in permitting with no install date set. We are working on how the routing of the additional readers needs to be handled per legal's advice.

Goal 3.4

Progress 83%

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

Work Plan Task: 4



Category	%	#
On Track	50	2
Some Disruption	25	1
Completed	25	1

Work Plan Task 3.4.1

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 70%

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

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

Work Plan Task 3.4.2

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 70%

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

We recently completed a full-scale active threat exercise, proctored by the Texas Division of Emergency Management (TDEM), to evaluate our coordinated response involving Fire/EMS, Police, and Burleson ISD's reunification procedures.

Work Plan Task 3.4.3

Completed in previous quarter.

Oct 01, 2024 - Jun 30, 2025

Completed

Progress 100%

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

Work Plan Task 3.4.4

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 90%

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

BTX-IT has completed full deployment of the new radios across Dispatch, Fire, Police, and the Emergency Management. With hardware now in place, our focus has shifted to end-user support, training, and post-deployment cleanup.

We are actively scheduling a Train-the-Trainer session, where designated staff representatives from each department will receive hands-on instruction to help them support and train their respective teams on device functionality. This approach ensures broader adoption and consistent use of the new equipment.

Additionally, we are coordinating the sale of legacy radios and working with the County to consolidate radio account numbers, which will improve billing accuracy and simplify long-term asset management.

Goal 3.5

Progress 69%

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

Work Plan Task: 4



Work Plan Task 3.5.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

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

The Preparedness Fair is scheduled for September 13, with the Fall CERT course taking place throughout September and October. Planning is also underway for a joint event with ASD on October 24. Additionally, we are working to establish the "BTX Prepared" initiative, which held its inaugural meeting in May and will continue on a quarterly basis. This partnership between Fire/EMS and Police brings together key stakeholders, including Emergency Management, City departments, ISDs, local hospitals, nonprofits, faith-based organizations, utilities, businesses, and volunteer teams.

Work Plan Task 3.5.2

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 90%

Continue to enhance Community Risk Reduction efforts (drowning prevention, CPR, Stop the Bleed, etc.), making our city a safer place to live, work and visit. *success will be determined by the frequency of community events and trainings.

We had a successful Super Safety Saturday event with record-breaking attendance. Our Save a Life Saturday program also continues to see high participation, thanks in part to ongoing marketing efforts in collaboration with the Communications Department. We recently provided CPR and Stop the Bleed training for 20 employees at Alley Cats, and our Junior Fire Academy is underway this month. Using funds from the Cook Children's Award, we are purchasing outreach materials to distribute at community events. Additionally, we've partnered with Texas Health Burleson to support drowning prevention efforts at Pirate's Cove, offering monthly education on the first Friday of each month during swim season.

Work Plan Task 3.5.3

Completed.

Oct 01, 2024 - Sep 30, 2025

Completed

Progress 100%

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

Work Plan Task 3.5.4



Oct 01, 2024 - Mar 31, 2025

Some Disruption

Progress 10%

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

This project has resumed and funding has been identified. Working with IT to determine best approach to limit any potential rework due to expansion requests related to access control and additional cameras.

Strategic Focus Area 4

Progress 85%



Great Place to Live through Expanded Quality of Life Amenities

Goal: 3

Work Plan Task: 11

	%	#
● On Track	27	3
● Some Disruption	9	1
● Completed	64	7

Goal 4.1

Progress 63%

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

Work Plan Task: 3

	%	#
● On Track	33	1
● Some Disruption	33	1
● Completed	33	1

Work Plan Task 4.1.1

Projects for FY26 are all currently on track.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

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

Work Plan Task 4.1.2

Completed in previous quarter.

Oct 01, 2024 - Jun 30, 2025

Completed

Progress 100%

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

Work Plan Task 4.1.3



Hiring an electrical engineer to perform circuit design.

Oct 01, 2024 - Jun 30, 2025

Some Disruption

Progress 15%

Enhance lighting in the Old Town and Plaza area

Goal 4.2

Progress 88%



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

Work Plan Task: 4

	%	#
● On Track	50	2
● Completed	50	2

Work Plan Task 4.2.1

Lobby remodel in punch list. Indoor pool scheduled for August 11.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

Complete BRiCk lobby renovations

Work Plan Task 4.2.2

Currently in due diligence completion with third party with anticipated final direction July 21, in-house team has hosted well in excess of 13 tournaments.

Oct 01, 2024 - Sep 30, 2025

Completed

Progress 100%

Expand Tournaments at our sports complex to host a total of 13 events

Work Plan Task 4.2.3

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

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

Library staff attended 28 community events/outreach programs including Light Up the Night, Quick Wash Laundromat Outreach, Robert Joseph Park Outreach, Trash Bash, Bunny Daze, outreach to Mariposa Senior Living, Kerr Middle School Game Night, Career Day at Clingscale Elementary, Senior Center Health Resource Fair, Regional Adult Spelling Bee, Cinco de Mayo, Mother's Day Outing, Summer Reading Club School Outreach (7 schools), Brock Elementary Summer School Outreach, Summer Camp BTX, Father's Day Fishing, Senior Center Craft Fair, Touch-A-Truck, Juneteenth Hot Sounds of Summer Concert, Creature Teacher at the Plaza, Business over Breakfast. Library staff created 198 social media posts in the third quarter.

Work Plan Task 4.2.4

Oct 01, 2024 - Sep 30, 2025

Completed

Progress 100%

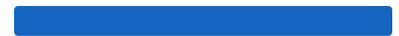
Add plaza and Russell farm opportunities specific to recreational programming

Based off of feedback this has been completed.

Goal 4.3

Progress 100%

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



	%	#
Completed	100	4

Work Plan Task: 4

Work Plan Task 4.3.1

Oct 01, 2024 - Sep 30, 2025

Completed

Progress 100%

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

Completed.

Work Plan Task 4.3.2

Jan 01, 2025 - Jun 30, 2025

Completed

Progress 100%

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

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

Work Plan Task 4.3.3

Oct 01, 2024 - Jun 30, 2025

Completed

Progress 100%

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

The Senior Activity Center continued to strengthen its fundraising and community engagement efforts during the third quarter. New sponsors this quarter included St. Gabriel's Hospice, Home Instead, United Dermatology Associates, Clear Path Home Care, Navy Federal, Johnson County Clerk, 7N Cryo Club, Johnson County Hunger Coalition, Harvest House and Advanced Loving Home Care.

The center is also working closely with the City's Marketing and Communications Division to expand awareness of its programs and events, with the goal of reaching new donors and sponsors. These partnerships are essential to supporting the center's mission and ensuring a wide range of enriching opportunities for Burluson's senior community.

Work Plan Task 4.3.4

Oct 01, 2024 - Mar 31, 2025

Completed

Progress 100%

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

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