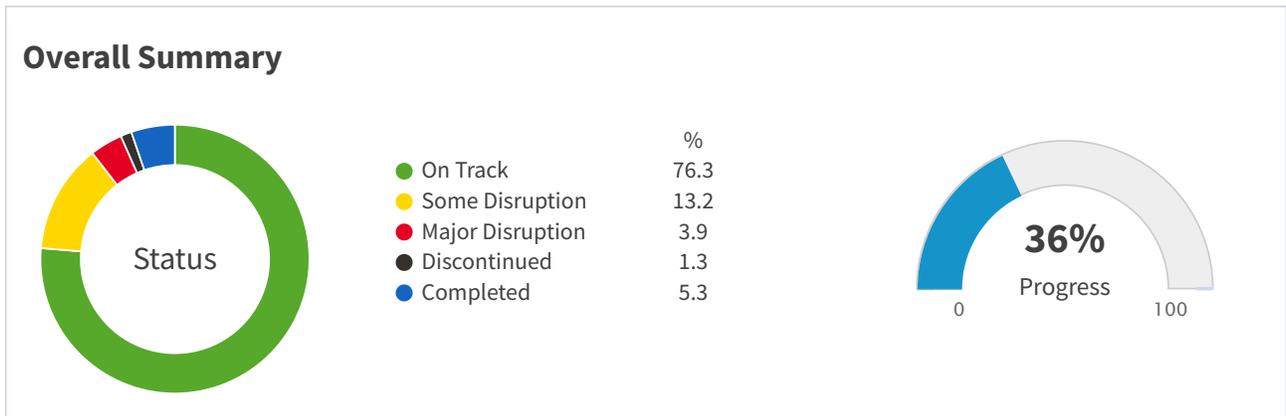




# **Quarter 1 Status Report**

**FY 24-25 Strategic Plan**

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



## Executive Summary

- **Summary:**

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

- **Accomplishments:**

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

- **Roadblocks:**

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

- **Recommendations:**

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

Report Legend



Priority



No Update



Overdue

Strategic Focus Area 1

Progress 27%

High-Performing City Organization Providing Exceptional, People Focused Services

Owner: DeAnna Phillips

Goal: 4

Work Plan Task: 19



	%	#
On Track	68.42	13
Some Disruption	21.05	4
Major Disruption	5.26	1
Completed	5.26	1

Goal 1.1

Progress 27%

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

Owner: DeAnna Phillips

Work Plan Task: 5



	%	#
On Track	40.0	2
Some Disruption	40.0	2
Completed	20.0	1

Work Plan Task 1.1.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 10%

Continue to utilize benchmarking cities when considering job offers or internal adjustments. 1Q full-time turnover rate was 10.3%.

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

Owner: Justin Scharnhorst

Work Plan Task 1.1.2

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 0%

Proposed and received approval for a 2025 Leadership Forum series to begin January 2025. This series will provide 12 topics for the calendar year, one per month. Include practical and inspiring leadership topics to enhance leadership development across all city departments.

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

Owner: Justin Scharnhorst

Work Plan Task 1.1.3

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 0%

In development phase of training classes for employees. 2025 Leadership Forum series will begin in January 2025 for those in a leadership role and will include topics such as leadership communication and diversity and inclusion.

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

Owner: Justin Scharnhorst

Work Plan Task 1.1.4

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Continued partnerships: Citizens On Patrol (COPs), Citizens Police Academy (CPA), Ministers of a Greater Burleson (MOGB), and the Johnson County Child Advocacy Center (CAC) Board; New partnerships: PD Advisory Training Board

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

Owner: Justin Scharnhorst

### 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

Owner: Justin Scharnhorst

### Goal 1.2

Progress 29%

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



Owner: DeAnna Phillips

Work Plan Task: 5

### Work Plan Task 1.2.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

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

During the first quarter, staff presented to the Rotary Club - Friday Morning Group, the Burluson Area Chamber, and the Lions Club. Additionally, staff gave a presentation to the Parks and Recreation Board on November 14, 2024. The BTX 311 team also participated in National Nightout, The Burluson Police Department Open House, ASD Halloween Event. BTX 311 also signed up to be a sponsor for Project U 2025. BTX 311 was included on social media posts in October and November 2024.

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

Owner: Justin Scharnhorst

### Work Plan Task 1.2.2

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 60%

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

In November 2024, a committee of high-level procurement departments reviewed City Council Policy 36 and the Purchasing Procedures. Recommendations were presented to the Deputy City Managers in December, with their feedback incorporated into a subsequent presentation to the City Manager in January 2025. The next step is to present the updated documents to the City Council Policy and Valuation Committee on January 22, 2025. Following this review, staff will finalize the documents and bring any necessary approvals to the City

Owner: Justin Scharnhorst

### Work Plan Task 1.2.3

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 10%

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

The training website is set to go live in March, providing staff with a central hub for various resources and links. Future enhancements and additional documents will be released as they are developed. Additionally, we are planning in-person training sessions within the next month to further support staff in utilizing the platform and technology effectively.

Owner: Justin Scharnhorst

### Work Plan Task 1.2.4

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 30%

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

BTX-IT has begun implementing Windows 11 as part of this year's computer refresh, with all new devices being deployed with the upgraded operating system. Once our new staff members starts, a primary focus will be to review asset management and begin upgrading all

Owner: Justin Scharnhorst

### Work Plan Task 1.2.5

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 20%

BTX 311 continues to work with Emergency Management in the Fire Department. BTX 311 team members will be attending an Emergency Preparedness training in February 2025.

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

Owner: Justin Scharnhorst

### Goal 1.3

Progress 20%



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

Owner: DeAnna Phillips

Work Plan Task: 4

### Work Plan Task 1.3.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

From October 1 to December 31, 2024, the city achieved a 60% open rate for its e-newsletter, surpassing the goal of 50%. The website recorded 435,000 unique views, exceeding the quarterly target of 375,000. On Facebook, 260 posts were made with an average reach of 5,205 per post, surpassing the 4,500 target.

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

Communications staff began utilizing Everbridge for targeted outreach, notifying residents about egret deterrents and town hall meetings, such as those addressing egret issues and the Alsbury/Hulen project open house. This strategic approach is enhancing engagement and awareness.

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

Owner: Justin Scharnhorst

### Work Plan Task 1.3.2

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Library staff attended 15 community events/outreach programs including National Night Out, Founder's Day, Fall Literacy Night with Clinkscale Elementary, Boo Bash, Read 'n' Treat at Norwood Elementary, Emergency Preparedness Fair, STEAM Middle School Holiday Market, Burlison ISD Friends Festival, Book Walks and Talks, outreach to the Senior Activity Center, Employee Health and Lifestyle Expo, outreach to Waverly Apartments, outreach to Residence at Alsbury. Library staff created 252 social media posts in the first quarter.

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

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

Owner: Justin Scharnhorst

### Work Plan Task 1.3.3

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

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

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

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

Owner: Justin Scharnhorst

**Work Plan Task 1.3.4**

Oct 01, 2024 - Jun 30, 2025

Major Disruption

Process will require the Design Standards Manual to be vetted with outside developers.

Progress 5%

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

Owner: Justin Scharnhorst

**Goal 1.4**

Progress 30%



**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	80.0	4
● Some Disruption	20.0	1

Owner: DeAnna Phillips

Work Plan Task: 5

**Work Plan Task 1.4.1**

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 50%

Asset Management has completed the Pavement Maintenance Schedule. Street Operations is currently reviewing the 24/25 activities and procuring work contracts.

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

Owner: Justin Scharnhorst

**Work Plan Task 1.4.2**

Oct 01, 2024 - Jun 30, 2025

Some Disruption

Council awarded a contract to Freese and Nichols on January 6th to begin viability and analysis of the potential fee.

Progress 25%

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

Owner: Justin Scharnhorst

**Work Plan Task 1.4.3**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Working with consultant on grants for parks and capital projects.

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

Owner: Justin Scharnhorst

**Work Plan Task 1.4.4**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

This goal continues throughout the fiscal year to provide monthly financial reports, presentation and submission of the Annual Comprehensive Financial Report by March 31, and presentation of the proposed annual budget for approval in September.

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

Owner: Justin Scharnhorst

**Work Plan Task 1.4.5**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

In development phase of applying for first and second star in the categories of Traditional Finances and Debt Obligations.

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

*Owner: Justin Scharnhorst*

Strategic Focus Area 2

Progress 38%



Dynamic & Preferred City through Managed Growth

Owner: DeAnna Phillips

Goal: 5 Work Plan Task: 24

	%	#
On Track	79.17	19
Some Disruption	12.5	3
Major Disruption	4.17	1
Discontinued	4.17	1

Goal 2.1

Progress 25%



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

Owner: DeAnna Phillips

Work Plan Task: 6

	%	#
On Track	83.33	5
Some Disruption	16.67	1

Work Plan Task 2.1.1

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

Hotel/Conference Study is complete, and RFP has been conducted to work with a potential developer.

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

Owner: Justin Scharnhorst

Work Plan Task 2.1.2

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

The team is continuing to try to find the unique user for this site that adds the best value to Old Town and the Community

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

Owner: Justin Scharnhorst

Work Plan Task 2.1.3

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

Continuing to work with developers and brokers. We have announced Mo'Bettah's and Handel's Ice Cream Parlor this FY so far.

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

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

Owner: Justin Scharnhorst

Work Plan Task 2.1.4

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

Completed the agreement with Project Dough, Bethany Water for more industrial development in the community

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

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

Owner: Justin Scharnhorst

Work Plan Task 2.1.5

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

Working with Animal Pancakes for the development of a future medical site.

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

Owner: Justin Scharnhorst

**Work Plan Task 2.1.6**

Not started as there is more discussion of this item as a 4A project

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 0%

Establish a small business incubation project

Owner: Justin Scharnhorst

**Goal 2.2**

Progress 45%

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

Owner: DeAnna Phillips

Work Plan Task: 4



	%	#
● On Track	25.0	1
● Some Disruption	25.0	1
● Major Disruption	25.0	1
● Discontinued	25.0	1

**Work Plan Task 2.2.1**

Presentation completed and will go council committee in April.

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 10%

Identify locations for the implementation of neighborhood empowerment zones.

Owner: Justin Scharnhorst

**Work Plan Task 2.2.2**

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

Oct 01, 2024 - Sep 30, 2025

Discontinued

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

Owner: Justin Scharnhorst

**Work Plan Task 2.2.3**

Staff will present raised PID Policy the item to Committee Jan 22, 2025, for feedback and direction on changes needed.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

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

Owner: Justin Scharnhorst

**Work Plan Task 2.2.4**

CMO is aware of delay with TOASE review of proposed changes. Staff will present phase two to Council to keep moving forward.

Oct 01, 2024 - Jun 30, 2025

Major Disruption

Progress 50%

Finalize review and adoption of the zoning ordinance

Owner: Justin Scharnhorst

**Goal 2.3**

Progress 51%

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

Owner: DeAnna Phillips

Work Plan Task: 5



	%	#
● On Track	100.0	5

**Work Plan Task 2.3.1**

Widening of SH174 is due to be let in June 2025

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Continuous coordination with NCTCOG for transportation projects on the TIP.

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

Owner: Justin Scharnhorst

**Work Plan Task 2.3.2**

Design under final review with TxDOT

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 50%

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

Owner: Justin Scharnhorst

**Work Plan Task 2.3.3**

Report in final stages. Preparation for LOMR submittal FY25/26.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 85%

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

Owner: Justin Scharnhorst

**Work Plan Task 2.3.4**

Hardware installed on city-owned infrastructure and communication system being tested.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 10%

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

Owner: Justin Scharnhorst

**Work Plan Task 2.3.5**

Roadwork work nearing completion and 50% of parking has been completed.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 60%

Complete the realignment and parking enhancements of Ellison Street project

Owner: Justin Scharnhorst

**Goal 2.4**

Progress 33%

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	100.0	6

Owner: DeAnna Phillips

Work Plan Task: 6

**Work Plan Task 2.4.1**

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

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 70%

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

Owner: Justin Scharnhorst

**Work Plan Task 2.4.2**

Oct 01, 2024 - Sep 30, 2025 On Track Progress 0%

Design will begin in 2nd Quarter.

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

Owner: Justin Scharnhorst

**Work Plan Task 2.4.3**

Oct 01, 2024 - Jun 30, 2025 On Track Progress 0%

Project will be put out to bid in 2nd Quarter.

Begin construction for bridge connecting Alsbury Boulevard to CR1020

Owner: Justin Scharnhorst

**Work Plan Task 2.4.4**

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

Schematic Design and Public Meeting Complete.

Complete design for Alsbury Boulevard extension to Lakewood Drive

Owner: Justin Scharnhorst

**Work Plan Task 2.4.5**

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

Schematic Design and Public Meeting Complete.

Complete design of Hulen Street expansion from SH174 to Candler Drive

Owner: Justin Scharnhorst

**Work Plan Task 2.4.6**

Oct 01, 2024 - Mar 31, 2025 On Track Progress 70%

Design Development Complete and Estimates being gathered.

Finalize design and begin construction of the Bursleson Police Headquarters Expansion

Owner: Justin Scharnhorst

**Goal 2.5** Progress 42%

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

Owner: DeAnna Phillips

Work Plan Task: 3



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

**Work Plan Task 2.5.1**



Oct 01, 2024 - Dec 31, 2024 Some Disruption

Analysis of potentially feasible options on schedule to complete early 2025 with anticipated update to the Infrastructure & Development Committee.

Progress 25%

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

Owner: Justin Scharnhorst

**Work Plan Task 2.5.2**

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

Field process has been completed and is draft form. Spacing analysis is on track to be completed.

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

Owner: Justin Scharnhorst

**Work Plan Task 2.5.3**

Design Complete and Project to be awarded in 2nd Quarter.

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 50%

Complete design and begin construction of the city hall renovations

Owner: Justin Scharnhorst

**Strategic Focus Area 3** Progress 41%

**Beautiful, Safe & Vibrant Community**

Owner: DeAnna Phillips

Goal: 5    Work Plan Task: 22

	%	#
On Track	81.82	18
Some Disruption	9.09	2
Major Disruption	4.55	1
Completed	4.55	1

**Goal 3.1** Progress 45%

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

Owner: DeAnna Phillips

Work Plan Task: 5

	%	#
On Track	40.0	2
Some Disruption	40.0	2
Completed	20.0	1

**Work Plan Task 3.1.1**

Oct 01, 2024 - Sep 30, 2025 Some Disruption

Progress 25%

Increase adoptions at the Animal Shelter by 5%

Owner: Justin Scharnhorst

The goal of increasing adoptions at the Animal Shelter by 5% has not yet been achieved. From October to December 2024, there were 160 adoptions, compared to 202 during the same period in 2023—a decrease of approximately 20.8%.

The Animal Services Department has been diligently working to increase adoptions through enhanced social media visibility and initiatives like the Borrowed Buddies program. Despite these efforts and the waiving of adoption fees, we have observed a decline in adoption numbers.

This trend aligns with national patterns. According to Shelter Animals Count's 2024 Mid-Year Report, there was a nearly 4% decrease in dog and cat adoptions compared to the previous year. Additionally, the Hill's Pet Nutrition 2024 State of Shelter Pet Adoption Report highlights that nearly 50% of respondents cited the overall cost of pet ownership as a significant barrier to adoption.

**Work Plan Task 3.1.2**

Oct 01, 2024 - Sep 30, 2025 Some Disruption

Progress 25%

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

Owner: Justin Scharnhorst

The goal of reducing the euthanasia rate of sick animals by 3% has not been met. From October to December 2024, the shelter euthanized 28 animals, an increase from 20 during the same period in 2023. This represents a 40% rise rather than a reduction. The increase in the euthanasia rate of sick animals from October to December 2024 is largely due to a combination of higher intake rates, longer shelter stays, and resource limitations.

One of the primary challenges is the recent decline in adoptions, which has led to overcrowding and limited space for incoming animals. When animals remain in the shelter longer, they are at a higher risk of developing illness due to stress and exposure to contagious diseases, even with proper medical care. Additionally, with more sick animals needing treatment and limited space available, the shelter has faced difficult decisions regarding humane euthanasia. The shelter also has limited funding and resources to treat sick animals.

**Work Plan Task 3.1.3**

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

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

Owner: Justin Scharnhorst

Design and Advance Funding Agreement (AFA) executed. On track for completion summer 2025.

**Work Plan Task 3.1.4**

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

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

Owner: Justin Scharnhorst

Six (6) rebate projects completed with 64% or \$16,000 of the funding used.

**Work Plan Task 3.1.5**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Council endorsed a potential Solid Waste Collection contract amendment on January 6th that includes curbside HHW collection. Official contract amendment anticipated to be considered by council in February/March.

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

Owner: Justin Scharnhorst

**Goal 3.2**

Progress 40%

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.



Owner: DeAnna Phillips

Work Plan Task: 5

**Work Plan Task 3.2.1**

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 50%

Completing public engagement. On track for summer 2025.

Finalize the community arts masterplan in FY 24-25

Owner: Justin Scharnhorst

**Work Plan Task 3.2.2**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Working with owners and brokers of updating older centers. The addition of Planet Fitness is updating a vacant space that has been that way for over 2 years.

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

Owner: Justin Scharnhorst

**Work Plan Task 3.2.3**



Public input complete. Currently working through schematic design.

Oct 01, 2024 - Dec 31, 2024

On Track

Progress 75%

Finalize programming elements and public input for west side masterplan

Owner: Justin Scharnhorst

**Work Plan Task 3.2.4**

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 25%

Field relocation selection complete.

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

Owner: Justin Scharnhorst

**Work Plan Task 3.2.5**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Initial division of chapters and sections complete.

Complete the Parks Masterplan and begin CAPRA certification

Owner: Justin Scharnhorst

**Goal 3.3**

Progress 43%

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



Owner: DeAnna Phillips

Work Plan Task: 4

**Work Plan Task 3.3.1**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Training plan completed. Delivery is ongoing.

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

Owner: Justin Scharnhorst

**Work Plan Task 3.3.2**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 45%

Preparation and import phase of the accreditation process with the Association of Public Safety Communication Officials (APCO) and will be able to submit our application in the 4th quarter.

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

Owner: Justin Scharnhorst

**Work Plan Task 3.3.3**

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 50%

The Department is on track to track to complete this project in the 3rd quarter.

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

Owner: Justin Scharnhorst

**Work Plan Task 3.3.4**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Staff is still working to amend the current contract. Once contract is complete, cameras will be shipped and desired implementation will begin. Expected completion third quarter (April – June 2025).

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

Owner: Justin Scharnhorst

**Goal 3.4**

Progress 41%

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

Owner: DeAnna Phillips

Work Plan Task: 4



	%	#
● On Track	100.0	4

**Work Plan Task 3.4.1**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Construction has started.

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

Owner: Justin Scharnhorst

**Work Plan Task 3.4.2**

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Trainers have received training and are working toward internal organization training and implementation. Coordination with Emergency Management, Burselson ISD, Police Department, Public Safety Communications, and Fire.

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

Owner: Justin Scharnhorst

### Work Plan Task 3.4.3

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

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

Owner: Justin Scharnhorst

Software has been installed on one drone and training has been completed. Working on getting software installed on second drone then project will be complete. Will be completed in second quarter (Jan – March 2025). No changes.

### Work Plan Task 3.4.4

Oct 01, 2024 - Sep 30, 2025 On Track Progress 40%

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

Owner: Justin Scharnhorst

Radios have been fully deployed to Fire vehicles, with replacement Fire label mics for handhelds have been delivered. EOC radio deployment is complete, and deployment to PD has begun in batches of 17 to reuse system IDs and minimize costs and rework.

### Goal 3.5 Progress 34%

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

Owner: DeAnna Phillips

Work Plan Task: 4



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

### Work Plan Task 3.5.1

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

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

Owner: Justin Scharnhorst

Two CERT trainings (March & September) scheduled as well as annual preparedness fair (September 6th).

### Work Plan Task 3.5.2

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

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

Owner: Justin Scharnhorst

Monthly Save-a-Life Saturday, two free swim lesson sessions in partnership with the Brick and Sigma swim. Red Cross smoke detector campaign.

### Work Plan Task 3.5.3

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

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

Owner: Justin Scharnhorst

The equipment has been purchased and waiting on shipment. Expected completion in third quarter (April-June 2025).

### Work Plan Task 3.5.4

Oct 01, 2024 - Mar 31, 2025 Major Disruption

Progress 10%

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

Owner: Justin Scharnhorst

Due to various requests after the project start, a hold has been placed on the work until CMO, Parks, and IT meet to discuss the appropriate approach to limit any potential rework due to expansion requests related to access control and additional cameras.

**Strategic Focus Area 4**

Progress 41%



	%	#
● On Track	72.73	8
● Some Disruption	9.09	1
● Completed	18.18	2

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

Owner: DeAnna Phillips

Goal: 3    Work Plan Task: 11

**Goal 4.1**

Progress 24%



	%	#
● On Track	100.0	3

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

Owner: DeAnna Phillips

Work Plan Task: 3

**Work Plan Task 4.1.1** All projects on track and currently beginning to plan for FY 26-30 CIP.

Oct 01, 2024 - Sep 30, 2025 On Track Progress 51%

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

Owner: Justin Scharnhorst

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**Work Plan Task 4.1.2** Scheduled for later in the spring.

Oct 01, 2024 - Jun 30, 2025 On Track Progress 10%

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

Owner: Justin Scharnhorst

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**Work Plan Task 4.1.3** Project is under design.

Oct 01, 2024 - Jun 30, 2025 On Track Progress 10%

Enhance lighting in the Old Town and Plaza area

Owner: Justin Scharnhorst

**Goal 4.2**

Progress 50%



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

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.

Owner: DeAnna Phillips

Work Plan Task: 4

**Work Plan Task 4.2.1** Lobby remodel is underway and scheduled for substantial completion in March.

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

Complete BRiCK lobby renovations

Owner: Justin Scharnhorst

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**Work Plan Task 4.2.2** Goal exceeded with 18 youth tournaments (12 baseball, 6 softball) secured through in-house coordination. Additionally, an RFP for a third-party tournament host is currently in the scoring phase as an option in order to evaluate maximum potential revenue opportunities, operational efficiency, and long-term financial sustainability.

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

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

Owner: Justin Scharnhorst

**Work Plan Task 4.2.3**

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

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

Owner: Justin Scharnhorst

Library staff attended 15 community events/outreach programs including National Night Out, Founder’s Day, Fall Literacy Night with Clinkscale Elementary, Boo Bash, Read ‘n’ Treat at Norwood Elementary, Emergency Preparedness Fair, STEAM Middle School Holiday Market, Burlleson ISD Friends Festival, Book Walks and Talks, outreach to the Senior Activity Center, Employee Health and Lifestyle Expo, outreach to Waverly Apartments, outreach to Residence at Alsbury.

**Work Plan Task 4.2.4**

Oct 01, 2024 - Sep 30, 2025 Some Disruption  
Progress 25%

Add plaza and Russell farm opportunities specific to recreational programming

Owner: Justin Scharnhorst

Staff is currently working through programming opportunities.

**Goal 4.3**

Progress 46%

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.

Owner: DeAnna Phillips



	%	#
● On Track	75.0	3
● Completed	25.0	1

Work Plan Task: 4

**Work Plan Task 4.3.1**

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

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

Owner: Justin Scharnhorst

Johnson County has not provided any information to city staff to review and comment to date.

**Work Plan Task 4.3.2**

Jan 01, 2025 - Jun 30, 2025 On Track Progress 33%

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

Owner: Justin Scharnhorst

Burlleson 101 Civic Academy has started. Members meet a new department each month.

**Work Plan Task 4.3.3**

Oct 01, 2024 - Jun 30, 2025 On Track Progress 25%

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

Owner: Justin Scharnhorst

The Senior Activity Center has made significant progress in developing fundraising strategies this quarter by fostering new and renewed partnerships. Sponsors returning or increasing support include WellMed (Texas Health), Outback Steakhouse, Applebee’s, Ol’ South Pancake House (upgraded to gift cards), and Independent Financial. New sponsors include Infinity Matrix, Crumbl Cookies, Nothing Bundt Cakes, Sammy’s, Assurance Group, Bristol Hospice, and Residence by Alsbury.

Additionally, the center initiated a Caregiver Support Group and is advancing plans for a Burlleson Alzheimer’s Support Group to further engage and support the community.

**Work Plan Task 4.3.4**

Oct 01, 2024 - Mar 31, 2025 Completed Progress 100%

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

Owner: Justin Scharnhorst

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