

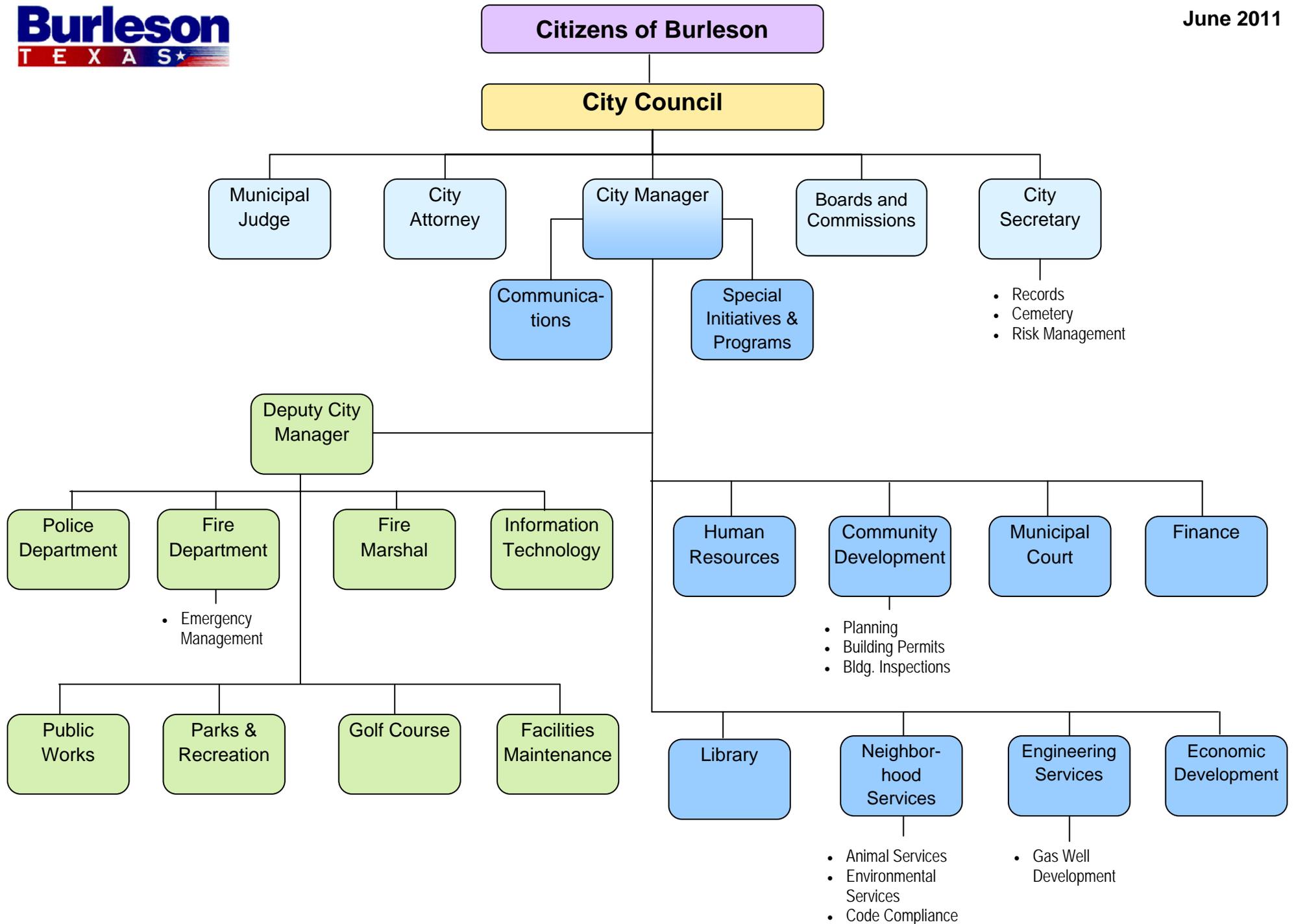


**DEPARTMENT OVERVIEW
&
FIVE YEAR PLANS**

FISCAL YEARS 2012-2016

CITY ORGANIZATIONAL CHART

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ECONOMIC DEVELOPMENT

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Economic Development Department (1014)

The purpose of the economic development department is to expand and diversify the local tax base resulting in the improvement of the standard of living both qualitatively and quantitatively for Burleson's residents and business community.

Business Attraction

- Develop and maintain comprehensive data resources necessary to attract and support business prospects.
- Develop and promote a consistent image for marketing the City.
- Educate brokers, site selectors, and decision makers of the strategic benefits to operating a business in Burleson.
- Support efforts to expand higher education and workforce development in Burleson.

Business Retention and Expansion

- Develop and maintain comprehensive awareness of local economy participants, specifically those in manufacturing, professional services, and healthcare.
- Support local business owners with leads on commercial development projects, sub-contracting opportunities, and business-to-business leads.
- Support efforts to expand higher education and workforce development in Burleson.

Tourism

- Support the location of state, regional, and national sports tournaments at Chisenhall Fields.
- Increase awareness and utilization of hotel accommodations in the City.
- Develop and maintain information regarding tourism supporting businesses such as, hotels, restaurants, and entertainment venues.

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Economic Development Department Overview FY 2012

Purpose/Mission

The Economic Development Department endeavors to provide comprehensive site selection support, market the city to various audiences, and support a variety of internal and external customers with up-to-date data / information.

The department focuses resources on attracting investment in new and expanding businesses for the purpose of expanding and diversifying the City's tax base and improving the quality of life for the citizens of Burleson.

Starting in FY 2010 – 2011, the department is funded using a one-time transfer from the Type A Corporation to the City's General Fund. This transfer has enabled the City to significantly increase its economic development activities.

Structure

The department includes one employee, the Director Bradley Ford. The Department receives administrative support from the City Manager's Office.

Functions

- Marketing of key opportunities like the Business Park, Old Town Burleson, higher / continuing education, and the transit-oriented development area.
- Responding to project leads and development opportunities with quality proposals.
- Coordinating economic development activities with the Governor's Office of Economic Development, regional economic development authorities, and the Johnson County Economic Development Commission.
- Maintain data / information regarding current economic data, real estate market, workforce, and demographic conditions.
- Administrative support of TIF and Type A Boards

Demand Indicators

| DEMAND INDICATORS | 2009 - 10 ACTUAL | 20010 -11 BUDGET | 2010 - 11 ESTIMATE* | 2011-12 BUDGET |
|---|-------------------------|-------------------------|----------------------------|-----------------------|
| Business Retention Visits | N/A | 30 | 38 | 25 |
| Existing Business Assistance Provided | N/A | 10 | 12 | 10 |
| Prospect Lead Responses | N/A | N/A | 14 | 20 |
| Trade Shows Attended | N/A | 5 | 4 | 7 |
| Community Presentations | N/A | N/A | 5 | 8 |
| Site Selector Contacts | N/A | N/A | 75 | 125 |
| Value of Commercial Projects Supported | N/A | N/A | \$ 23.5 m | --- |
| Jobs Created by Commercial Projects Supported | N/A | N/A | 490 | --- |

Key Challenges/ Issues to Address

- Increasing awareness for Burleson's Economic Development Priorities
- Site Selector Relationship Development
- Increasing Project Lead Generation and Site Visits to HighPoint Business Park
- Supporting Further Economic and Business Development in the Retail and Tourism Industries
- Business Retention for Manufacturing Employers
- Creating a Consistent Image of Economic Development Marketing Materials

**Economic Development Department
Five Year Plan
FY 2012 through FY 2016**

Year 1 (FY 2011- 2012)

Increasing Awareness for Burleson's Economic Development Priorities

- Objective 1 - Periodically send marketing materials, maps, and packets to site selectors, brokers, and commercial real estate firms
- Objective 2 - Attend trade shows that involve end-users in the target industries of manufacturing, distribution / warehousing, site selection, medical / bio / pharmaceuticals, etc.
- Objective 3 – Create an annual schedule for presenting economic development priorities and updates to community organizations such as Rotary, the Lions Club, the Burleson Area Chamber of Commerce, etc.

Site Selector Relationship Development

- Objective 1 - Create database of site selectors and commercial real estate executives
- Objective 2 - Support regular communication (electronic, in-person visits, and phone) with site selectors and commercial real estate executives

Increasing Project Lead Generation and Site Visits to HighPoint Business Park

- Objective 1 - Provide regular updates to the Governor's Office of Economic Development to ensure maximized lead opportunities.
- Objective 2 - Develop a high-quality proposal package that has a consistent image to current marketing materials.

Supporting Further Economic and Business Development in the Retail and Tourism Industries

- Objective 1 - Development of materials and programs that support local shopping for visitors to Old Town, area wineries, sports tournaments, and other tourism events.

Business Retention for Manufacturing Employers

- Objective 1 – Identify key decision makers at major employers of Burleson residents.
 - Objective 2 - Conduct semi-annual visits with top 15 manufacturing employers in the area.
-

Year 2 (FY 2012- 2013)

Increasing Awareness for Burleson’s Economic Development Priorities

- Objective 1 - Begin direct marketing program to manufacturing companies in strategic metro areas

Site Selector Relationship Development

- Objective 1 – Increase sponsorship level in TexasOne to maximize site selector exposure through the Governor’s Office of Economic Development.
- Objective 2 – Create an e-marketing program with creative graphics for mass delivery of updates to site selectors.
- Objective 3 – Support a social media and marketing strategy that encourages repeat exposures via LinkedIn, Twitter, and professional association marketing opportunities.

Increasing Project Lead Generation and Site Visits to HighPoint Business Park

- Objective 1 - Re-design of the City Economic Development Incentive Policy to ensure we are incentivizing quality development, which supports quality job creation.
- Objective 2 - Conduct a workforce assessment and target industry study that examines workforce skills in the area, as well as seeks to understand opportunities for supplier relationship recruitment.

Supporting Further Economic and Business Development in the Retail and Tourism Industries

- Objective 1 - Improve and expand the Old Town business climate through the creation of an Old Town business association that is meant

to support existing Old Town businesses through communication and sharing of needs to support policy making and business development.

Business Retention for Manufacturing Employers

- Objective 1 – Identify supplier relationship opportunities for each major employer.
- Objective 2 – Identify Fortune 500 corporate executives to market opportunities to.

Creating a Consistent Image of Economic Development Marketing Materials

- Objective 1 – Update aerial maps, trade show booth, marketing slicks, and pocket folder design.

Year 3 (FY 2013- 2014)

Site Selector Relationship Development

- Objective 1 - Create an internet portal that provides critical site selection data, internet-based proposal submission and retrieval, and interactive charting of data.

Increasing Project Lead Generation and Site Visits to HighPoint Business Park

- Objective 1 - Solicit third-party lead generation entities such as tax consultants, facility design specialists, and related entities that have early leads on projects.
- Objective 2 - Re-design of the City Economic Development Incentive Policy to ensure we are incentivizing quality development, which supports quality job creation.

Supporting Further Economic and Business Development in the Retail and Tourism Industries

- Objective 1 - Support further retail and restaurant development through a retail development assessment which will seek to further define gaps in Burleson's retail market and outline strategies for attracting further retail development.

Business Retention for Manufacturing Employers

- Objective 1 – Conduct headquarters visits with major area employers to market Burleson as an expansion opportunity.
-

Year 4 (FY 2014- 2015)

Site Selector Relationship Development

- Objective 1 – Conduct marketing trips to key cluster cities of site selectors (New York, Chicago, Los Angeles, etc).

Supporting Further Economic and Business Development in the Retail and Tourism Industries

- Objective 1 - Survey sports tournament hosts for their opinions as Burleson as a tournament venue.
- Objective 2 – Implement retail development assessment study

Business Retention for Manufacturing Employers

- Objective 1 – Create a creative method for conducting regular skills assessment of area residents to utilize in business retention and attraction efforts.
-

Year 5 (FY 2015- 2016)

Increasing Awareness for Burleson's Economic Development Priorities

- Objective 1 – Create unique opportunities for commercial real estate interaction with site selector events, marketing lunches, and utilizing common professional associations.

Supporting Further Economic and Business Development in the Retail and Tourism Industries

- Objective 1 - Creation of promotional guides and social media outlets (iPhone app, Facebook, Twitter, etc) that support business development by highlighting business success stories in areas like tourism, retail, manufacturing, environmental stewardship, etc.

Business Retention for Manufacturing Employers

- Objective 1 – Conduct annual visits with top 30 manufacturing employers in the region.

Creating a Consistent Image of Economic Development Marketing Materials

- Objective 1 – Update aerial maps, trade show booth, marketing slicks, and pocket folder design.

Summary/Conclusion

The Economic Development Department is critical to ensuring a diverse and growing tax base. Its activities directly support the creation of investment by new businesses, as well as seek to support current businesses. In the short-term of this plan, priority is provided to those strategies which represent the most opportunity for Burleson's economic development. However, those strategies indicated as long-term will not be forgotten or abandoned. In fact, long-term strategies may be accomplished ahead of short-term strategies as opportunities arise or as partnerships can be formed to accomplish the strategies.

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HUMAN RESOURCES

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HUMAN RESOURCES DEPARTMENT (1015)

The function of Human Resources is to coordinate pre-employment processes, maintain records of employment, assist CMO and Directors with employee issues, oversee benefits and wellness programs, develop policies and programs related to employment, and coordinate staff development and training of employees.

Pre-Employment

- Post and advertise job openings, and work with managers and applicants to navigate the hiring process.
- Screen applicants for qualification.
- Assure all applicants are treated in accordance with policy during the process.
- Brief new employees on policies and procedures.
- Assure new employees are enrolled in benefits programs timely.

Employment

- Develop and administer policies and procedures related to employment.
- Maintain digital and paper employment files.
- Develop and train employees as needed keeping training records. Includes training session delivery where needed.
- Assist employees at all levels with performance related issues.
- Assure the performance evaluation process is completed.
- Make recommendations to the CMO for programs and policies.
- Monitor HR functions to assure protected rights are administered fairly.

Benefits & Wellness

- Work to develop benefits programs that are competitive and affordable where possible (health, dental, life, LTD, vision).
- Coordinate wellness functions.
- Assist employees with benefits issues as needed.
- Administer workers' compensation insurance benefits.
- Process benefits assuring vendors are paid.
- Coordinate retirement benefits for eligible employees (TMRS and deferred compensation)
- Manage department & benefits budget.

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**Human Resources
Department Overview
FY 2012**

Purpose/Mission

The Human Resources department works to assist applicants, employees, and city management in all areas of employment so employees are well-qualified, motivated, productive, and have a sense of excellence and pride in the work performed for the citizens of Burleson.

Structure

The Human Resources department is directed by Maria Reed and consists of 3.5 FTEs.

Demand Indicators

Key performance measures for Human Resources include areas such as the number of applicants we serve, the number of terminations we process yearly, the number of applicants, injuries, and retirement statistics.

| DEMAND INDICATORS | 2010-2011 ESTIMATE* | 2011-2012 BUDGET |
|------------------------------|---------------------|------------------|
| Job Vacancy Forms Processed | 50 | 40 |
| Applications Processed | 2100 | 2300 |
| New Employees Hired/Oriented | 100 | 75 |
| Terminations | 80 | 60 |
| Retirements | 2 | 2 |
| Work Related Injuries | 55 | 50 |

Key Challenges/ Issues to Address

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. The city has not engaged in a comprehensive industry wage study in more than five years. This is one area

where updated data will be key to our business decisions related to retaining staff.

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 claims containment.

A significant change during 2010-2011 has been to transition to a self-funded model for funding the health insurance piece of the benefits package. If this proves to be a worthwhile effort, in the coming years it would be prudent for us to consider self-funding in other areas (i.e. dental coverage). Another consideration for benefits management will be to look at the feasibility of joining in an ancillary benefits co-op with other municipalities. In addition, some plan design changes may be beneficial in the overall benefits package.

Training and Development of Existing Staff: Training and development is a key component to retaining qualified staff. Surveys continue to show that employees consider their ability to learn new skills as one of the key factors in their decision to stay with an organization. The cost of sending employees to training continues to rise. For this reason, we continue to look at ways to do computer-based training in house. In addition, developing employees with specific skills as well as overall workplace success skills is an important part of what any organization does in the staff development area. We will need to continue focusing our efforts on not only, industry specific training (i.e. certifications), but also soft skills development (supervision, communication skills, management training).

**Human Resources Department
Five Year Plan
FY 2012 through FY 2016**

Year 1 (FY 2011- 2012)

- Volunteer Services program. A city-wide coordination of recruiting, screening, recognizing volunteer service with appreciation activities, and retaining volunteers has an overall positive impact on the city as it can potentially reduce the full time equivalency of paid staff, if quality programs are in place.

- Training/Development: Explore ways to further develop and train employees to assure we are retaining and developing individuals for long-term career success.

- Records: Finalize digital back-up of personnel files, and explore what other records need to be maintained digitally.

- Insurance Enrollment: Explore the options for web-based benefits enrollments

Year 2 (FY 2012- 2013)

- Updated wage study: for industry comparison of wages and benefits through all job classes.

- Staff Development Coordination: Expansion of the staff development program growing a more formal training program for the city.

- Paperless Functions: Explore opportunities to put more paperless functions in place (i.e. pay records retrieval, on-line insurance enrollments, etc.)

Year 3 (FY 2013- 2014)

Continue expanding programs such as;

- Paperless recordkeeping

- Wellness

- Training

Year 4 (FY 2014- 2015)

- Conduct various needs assessments with the departments to assess program needs in the areas of training, policy development, etc.

Year 5 (FY 2015- 2016)

- Develop a strategic planning program for departments assessing what skills and staffing needs will be most pressing in future years.
- Continue to expand the internal training & development program.
- Adjust insurance benefits program as needed.

Summary/Conclusion

As the city grows, the employee base and the Human Resources functions must grow to keep in step. Providing a healthy, competitive, education centered workplace helps assure citizens receive the best possible care. In addition, these areas of focus help enhance recruiting efforts for quality individuals as Burlison becomes known as a quality organization who takes care of their people. The areas of focus described above will assist in this effort. We appreciate your consideration.

COMMUNICATIONS

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**Communications
(1017)**

Provides pertinent and timely information to the public about the City's events, programs, initiatives and services by:

- Establishing a good working relationship with all media outlets (print, radio, TV);
- Writing and issuing timely and targeted news releases to the media;
- Participating in radio, print, and TV interviews with department directors and managers;
- Developing and publishing information for dissemination daily through the City website, City Facebook page, and City Twitter page as well as weekly through the City E-Newsletter, monthly through the City Focus newsletter, and annually through the Annual Financial Report.
- Attending and photographing all major City festivals and events;
- Serving as one of three administrators of the City website, updating the City Updates, Spotlight and Emergency Alert on the homepage and modifying pages for departments citywide;
- Serving as the Communications Officer for Emergency Management and activating the Connect-CTY system when required.

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**Communications
Division Overview
FY 2012**

Purpose/Mission

The Communications/Public Information Office exists to provide pertinent and timely information to the public about the City's events, programs, initiatives and services. Accomplishment of the mission requires a good working relationship with all media outlets (print, radio, TV), issuance of timely and targeted news releases, and development and publication of information for dissemination.

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

The PIO also serves as the Communications Officer for Emergency Management and is responsible for activation of the Blackboard Connect-CTY system when required.

Structure

The public information/communications division is directed by Public Information Officer Sally Ellertson with the assistance of representatives of every city department. In addition to Communication/PIO duties, Ellertson also serves as one of three website administrators for the City website, as the city staff liaison to the Burleson Heritage Foundation, and on various internal committees as needed/requested.

Demand Indicators

| Demand Indicators | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Estimate* | 2011-2012 Budget | 2010-11 / 2011-12 Change |
|--|------------------|------------------|---------------------|------------------|--------------------------|
| City Focus Newsletters | - | - | 7 | 10 | 0% |
| Financial Report | 1 | 1 | 1 | 0 | 0% |
| -To residents with one month lead-time | 0 75% | 0 100% | 8 90% | 13 100% | 0% 0% |
| News Releases | 248 | 240 | 300 | 300 | 2% |
| E-News Feature Article | 154 | 240 | 425 | 425 | 77% |
| #-News Sidebar Note | 172 | 240 | 525 | 525 | 119% |
| -Breaking News (Issue within 24 hours) | 100% | 100% | 100% | 100% | 0% |
| -Public Safety (Connect-CTY, City web site; issue immediately) | 100% | 100% | 100% | 100% | 0% |

| | | | | | |
|------------------------|----|----|----|-----|-----|
| City festivals/ events | 17 | 22 | 22 | 25 | 14% |
| ●News Releases | 53 | 44 | 44 | 50 | 14% |
| ●E-News Feature | 24 | 44 | 44 | 50 | 14% |
| ●E-News Side Note | 10 | 11 | 11 | 15 | 36% |
| ●City Focus | - | NA | 70 | 120 | 0% |
| E-newsletters --Weekly | 22 | 52 | 52 | 52 | 0% |

*Estimates as of April 20, 2011

With the redesign of the City website Sept. 10, 2010, approximately 28-30 hours a month are spent on the website loading news releases, creating City Updates, creating the Spotlight on the homepage, assisting other departments with weekly postings on their pages, creating new pages for departments, assisting in monitoring and responding to the Citizen Request Tracker, and reviewing and approving submitted pages.

Key Challenges/Issues to Address:

Challenges of Expanding Communications:

- Video/videographer for video content
- Time constraints: Single employee entity. 24/7/365 availability is particularly challenging when tasks overlap and deadlines occur at or around the same time. Expanding communication tools tax available resources.

Two Way Communications: Staff will continually evaluate effective means for receiving comment and input of citizens.

- Facebook: 3,627 fans and growing with increasing need for response.
- Twitter: Launched in September 2010 with the new website redesign. 83 followers.
- Citizen Request Tracker: Popular feature of the new website. 356 requests logged to date with 157 of those being animal services (Code compliance is the second most popular). Each citizen receives a response to their concern.
- Blog/Forum: This tool is under development.

Future of Cable Public Access Channels:

- Juice vs. Squeeze issue; Swagit availability in place
- Charter
 - Existing equipment obsolete; Digital conversion of equipment will be required
 - Low viewership
- AT&T Uverse
 - Swagit relationship with AT&T existing

Communications Five Year Plan FY 2012 through FY 2016

Year 1 (FY 2011- 2012)

- Begin development of 10 free videos from CGI
- Obtain videographer for coverage of 4 Centennial events
- Develop evaluation tool for measuring effectiveness of existing and potential communication tools

Year 2 (FY 2012- 2013)

- Complete CGI videos
- Create plan for city videographer with budget
- Employ evaluation tool in development of future budgets
- Begin development of citizen survey (last in 2003)

Year 3 (FY 2013- 2014)

- Submit videographer work plan and budget to City Council
- Conduct citizen survey

Year 4 (FY 2014-15) through Year 5 (FY 2015- 2016)

- Continually re-evaluate the up and coming media trends and recommend additions/changes to Council
- Develop professional videos of our departments that show what employees do on a daily basis for the citizenry and the businesses. Promote free learning opportunities for everyone from children to adults.

Summary/Conclusion

In an ever changing environment, the City must continually strive to provide information utilizing as many vehicles as necessary.

Television news and mainstream media continue to be the major source of news for most people—though many now choose to get that information via the Internet or news feeds. The City has been able to maintain and cultivate a positive relationship with the local and Metroplex media by being available 24 hours a day, seven days a week and working with the media on deadlines. With the cutbacks in the news industry (print, TV and radio), it is even more important to provide background details to the media as soon as possible in hopes of getting coverage in a limited market. With the new website design, more and more information has been added so sometimes all it takes is sending a link to provide the background information needed.

Staff will continue to evaluate all opportunities for communication and expand on efforts in these areas in a way that (1) doesn't negatively impact organizational efficiency, (2) satisfies open records law, and (3) does not increase the city's liabilities.

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CITY SECRETARY'S OFFICE

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Organizational Functional Chart

March 2011

City Secretary's Office (1411)

The City Secretary's Office is the historian for the city and is the main resource for the citizens seeking information. 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 of paperwork to meet the legal mandates.

Records (1413)

- Coordinates the codification of City ordinances
- Administer City's Records Program including retention, destruction.
- Records Center
- Coordinate all Public Information Requests
- Optiview Software administrator
- Maintain all the official records of the city

City Council Services (1412)

- Coordinates all boards and committees of the Council including meeting agendas, minutes and applications
- Coordinate all the Ordinances, Resolutions and Proclamations

City Secretary Services (1411)

- Post all agendas, attends all meetings of the City Council and process and keep accurate records of the proceedings
- Custodian of the City corporate seal and attests the Mayor's signature on all official documents
- Elections Administrator—coordinate all elections
- Issuance of certain permits and licenses for various operations within the City of Burleson.
- Posting and publication of all legal notices
- Coordinate all Notaries of the city

Risk Management (1411)

- Receive and process all claims against the city including lawsuits
- Coordinate with TML Risk Pool all funding and payments
- Maintain all records of insurance

Cemetery (8111)

- Oversee Cemetery Operations - contract with Lucas Blessing
- Maintain all Burial Records
- Receive Payments for Cemetery activities.

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**City Secretary's Office
Five Year Plan
FY 2011-12 through FY 2015-16**

Departmental Purpose/Mission

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

Departmental Structure

The City Secretary's Office is under the direction of the City Secretary who is appointed by the Council. There are four employees in the City Secretary's Office: the City Secretary, Deputy City Secretary, Records & Information Specialist and Sr. Administrative Secretary. The divisions are City Secretary's Services, City Council Services, Records & Information Services, Risk Management and the Cemetery.

The City Secretary must be well versed in the Open Meetings Act, Public Information Act and all Election Laws. The City Secretary is designated by ordinance as the Public Information Coordinator and the Records Manager for the city. By designation of both the City Council and the Burleson Independent School District Board of Directors, the City Secretary is the Elections Administrator.

General functions:

- Assist the City Council in fulfilling its duties and responsibilities
- Give Legal Notice and keep the journal of the city council meetings and proceedings
- Authenticate by the city secretary's signature, record in full and index all ordinances and resolutions providing for continuity of the city's legislative actions and serving as the historian for the city.
- Perform such other duties as the city manager assigns, as provide by city charter and as established by state law.
- As the Public Information Coordinator primarily responsible for administering and managing the City of Burleson's duties under the Texas Public Information Act, Chapter 552 of the Texas Government Code
- Improving the public access to municipal records and other information
- Manage and administer the city's Records Program for all city records
- Conduct all elections for the City of Burleson by safeguarding and enriching the process and encouraging the public's participation
- Manage Risk Management for the city
- Oversee the Cemetery Services

Demand Indicators

The City Secretary’s office is successful when all council meetings, board meetings, elections, charter provisions, risk management claims and records for all the city and cemetery are all following the legal mandates of the State. The following are only key indicators and do not reflect the day to day operations of answering the phone, email and handling citizens and council schedules.

| Division/ Function: | Operations: | Demand Indicators: | | |
|----------------------------|---|------------------------------------|---------------------|-------------------|
| | | Actual FY 2010 | Estimate FY 2011 | Budget FY 2012 |
| City Secretary Services | Assure legal compliance for all open meetings by posting agendas & notices | Notices & Agendas Posted | | |
| | | 203 | 197 | 200 |
| | Legal publications of ordinances, contracts, bonds, bids and property | Notices published | | |
| | | 235 | 237 | 220 |
| | Administer Agenda process for council regular, special and committee meetings | Agendas | | |
| | | 100 | 105 | 100 |
| | Administer Elections for City Council and School Board | Staff time for each election | | |
| | | 258 hrs | 258 hrs | 516 hrs |
| | Administer Optiview software: users support and set up | Optiview Users | | |
| | | 54 | 80 | 80 |
| | Administer Optiview software: applications creation and support | Optiview Applications | | |
| | | 15 | 20 | 20 |
| Records | Administer City of Burleson Records program: transfer of inactive records, | Boxes transferred to Record Center | | |
| | | 490 | 500 | 500 |
| | Administer City of Burleson Records program: index & file active records | Active Records indexed & filed | | |
| | | 3350 | 3434 | 3400 |
| | Administer City of Burleson Records program: index & file active records | Boxes destruction | | |
| | | 836 | 720 | 800 |
| | Coordinate Records Center | Boxes processed | | |
| | | 1162 | 1220 | 1200 |
| | Coordinate all Public Information Requests | Request processed | | |
| | | 560 | 625 | 600 |
| | Codification of City of Burleson Code of Ordinances | Staff time to codify book | | |
| | | 24 | 36 | 36 |
| City Council Services | Coordinate all the City of Burleson Board/ Commission and Committees appointments – 14 total boards/commissions/committee | Number of Appointments processed | | |
| | | 120 | 120 | 125 |
| | Maintain the City Council record of proceedings including official minutes | | | |
| | Serve as the main point of contact for Staff & citizens requesting proclamations, appearances and conferences | Number of Proclamations | | |
| | | 32 | 45 | 40 |

| | | | | |
|-----------------|--|---------------------|---------------|---------------|
| Risk Management | Receive and process all claims against the city; include TML Risk Pool payments and record preservation. | Number of Claims | | |
| | | 36 | 40 | 35 |
| | Coordinate all lawsuits against the city. | Number of Lawsuits | | |
| | | 4 | 4 | 4 |
| | | Staff Time @ 1.5fte | | |
| | | 64 hrs | 64 hrs | 64 hrs |
| Cemetery | Administer the Cemetery Operations Contract with Lucas Blessing; including receiving payments for activities and handling citizens calls | Staff Time | | |
| | | 4 hrs monthly | 4 hrs monthly | 4 hrs monthly |
| | Keep all the official Cemetery Records | Number of Records | | |
| | | 4567 | 4601 | 4700 |
| | | | | |

Key Challenges/Issues to Address:

Work Process Improvements and Key Issues

- ◆ Optiview - The implementation, training and assistance for Optiview is a key challenge for our department. The CSO personnel handle all the end user training, screen, module and user id set-up, data problems or issues the user is having.

- ◆ Records Center – The need for a New Records Center, that is compliant with industry standards as far as shelving, climate control and space is a key issue to address. Optiview will help to alleviate the immediate need for space but will not affect the fact that the State Library *new* Record Retention schedule has been modified to add more permanent records.

Communication and Information flow to the community

- ◆ Kiosk - Installing an interactive kiosk in the City Hall lobby to allow citizens to perform any process they can through our website. The kiosk would provide relief from lines and convenience to the citizens. All departments would benefit and the possibility to add more at other locations would enhance the information flow to the community. The kiosk would have a printer and also the ability to load other information and short informational videos if needed.

- ◆ Town Hall meetings - Creating quarterly Town Hall meetings and participating in local festivals by having a booth with information and staff to answer questions would present a bigger presence in the community.

- ◆ Joint Training with other cities - A successful Joint Training with the cities of Cleburne, Joshua and Burleson for Planning & Zoning and Council on the Open Meetings and Public Information Act creating a starting to explore further similar training.

Year 1 (FY 11-12)

- Implement Optiview through assistance of user and application setup for the Municipal Court and Community Development
- Create city team for Festival Booths have presence of several city departments to aid in community outreach and have city department create brochures to hand out
- Joint Training with the cities of Cleburne and Joshua – Hold the same joint training session of Public Information Act and Open Meetings Act with Cleburne and Joshua Councils and Planning & Zoning Commissions

Year 2 (FY 12-13)

- Implement Optiview through assistance of user and application setup for the Public Works and Engineering
- Town Hall meetings - Creating quarterly Town Hall meetings
- Interactive Kiosks throughout city facilities to allow convenience and more accessibility to citizens
 - Create Kiosk Team to help create RFP for Kiosk at City Hall
 - Complete the process of the RFP with award to best vendor
 - Turnkey installation of Kiosk at City Hall
- Joint Training with the cities of Cleburne and Joshua – Continue joint training and meet with City Secretaries from Cleburne and Joshua to expand the training sessions available and discuss possible participation of other cities.

Year 3 (FY 13-14)

- Implement Optiview through assistance of user and application setup for the Neighborhood Services, City Manager's Office and Parks & Recreation
- Joint Training with the cities of Cleburne and Joshua –Implement expanded training sessions available
- Interactive Kiosks begin to track usage of kiosk at city hall for use in considering expanding program.

Year 4 (FY 14-15)

- Implement Optiview through assistance of user and application setup for the Communications, Library, and Golf Course
- Reassemble Kiosk Team to evaluate usage and need for Kiosk at other city facilities
 - Create list of city facilities to use the kiosks
 - Create RFP for Kiosk at other city facilities

- New Records Center –
 - RIM/CRM professional to evaluate city's records and space
 - Report on the findings and create specifications for Records Center
 - Formulate plan to implement recommendation for current city records practices

Year 5 (FY 15-16)

- Complete the process of the RFP awarding to the best vendor and turnkey installation of Kiosk at other city facilities.
- Implement Optiview through assistance of user and application setup for the Police and Fire departments.
- New Records Center –
 - Cost analysis of using existing building or new construction for Record Center
 - Create move plan for city records to the new facility.

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 of paperwork to meet the legal mandates.

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MUNICIPAL COURT

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**Municipal Court Services
(1414)**

The function of the Municipal Court Service is to process citations and complaints timely and accurate, efficient docketing of cases for adjudication, collection of assessed fines and fees, and courteous response to requests for information from the public in the City of Burleson.

**Warrant
Division**

Process citations and complaints timely and accurate, and collection of fines and fees in the City of Burleson by:

- Preparing all past due cases for warrant
- Providing and receiving payment plan information
- Serving warrants in Johnson and Tarrant counties

**Deputy Court
Clerks**

Process citation and complaints timely and accurate in the City of Burleson by:

- Prepping court docket and assisting judge during court
- Collecting assessed fines and fees associated with case
- Commitment, integrity and dedicated efforts to strive for excellent customer service

Teen Court

Serves the best interest of the community's youth by:

- Providing an opportunity to assume responsibility for their behavior
- Seeking to deter young people from committing future unlawful acts
- Sentencing to constructive service to the community

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Municipal Court Department Overview FY 2012

Purpose/Mission

Municipal Court Administration serves as the administrative arm of the Municipal Court of the City of Burleson. Court Administration provides the forum for the disposition of all citations and complaints arising from violations. Administrative functions include timely and accurate processing of citations and complaints, courteous response to requests for information from the public, responsible collection of assessed fines and fees, and efficient docketing of cases for adjudication. It incorporates three areas of service, infraction processing, criminal processing and administration.

Structure

As a team, the Municipal Court is directed by Constance White, Director of Court Services. The Municipal Court consists of a total of eight employees. The operating divisions include:

Director of Court Services Oversee all functions relating to the Municipal Court.

Asst Director of Court Services Assist with daily functions of the court. Oversee daily activities and assist with questions as it relates to customer service.

Teen Court Coordinator Facilitate the Teen Court process and functions as it relates to juvenile cases.

Warrant/Collection Clerk Process warrants and maintains effective recordkeeping as it relates to collections

Deputy Court Clerk (2) Assist customers with options and information as it relates to Class C violations

City Marshal (2)

Primary function is to serve Class C Misdemeanor warrants and provide security to the Municipal Court

Demand Indicators

Our goal is to maximize operational efficiency while minimizing city costs. These functions include but are not limited to accounting, time pay plans, warrant processing, data entry, case flow management, jury management, records retention and public education and awareness.

Citations

The Municipal Court receives citations for processing from the Burleson Police Department, Code Enforcement, Animal Services and Citizens On Patrol (COP). These citations are processed timely according to the guidelines that have been set by the department's Standard Operating Procedures and guidelines set by the State of Texas.

Staff

Provide a courteous and impartial atmosphere for all participants to promote public trust and confidence in the judiciary and promote employee excellence. This will be completed by cross training employees and sending personnel to at least one court professional education and skill development program each year. The continuing education will be in conjunction with the Texas Municipal Courts Education Center (TMCEC), Texas Court Clerks Association (TCCA) and the Texas Municipal Courts Association (TMCA).

Court Proceedings

The number of hearings it takes to dispose of a case is an efficiency measure coupled with quality of justice. The public wants to be heard in a timely manner, therefore, there needs to be adequate time allotted for hearings. By requiring the judge to be present at all hearings, we are providing the citizens with full access to reach agreements at every hearing.

Court proceedings range from Preliminary Hearings, Pre-trial Conferences w/ Attorneys and Pre-trial Conferences for Pro Se Defendants, Bench and Jury Trials and Teen Court Sentencing Hearings.

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 BUDGET | 2010-2011 ESTIMATE | 2011-2012 BUDGET |
|---------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|
| Cases Filed | 11,635 | 10,000 | 10,000 | 9,500 |
| Jury Trials Held | 18 | 20 | 25 | 30 |
| Non-Jury Trials | 25 | 30 | 30 | 25 |
| Preliminary Hearings | 6,445 | 5,500 | 4,000 | 3,500 |
| Warrants Issued | 3,944 | 3,500 | 3,500 | 3,500 |
| Cases Completed | 12,349 | 11,000 | 10,000 | 10,000 |
| Fines Collected | 1,556,977 | 1,100,000 | 1,100,000 | 900,000 |
| Clerks In Certification Program | 2 | 4 | 4 | 6 |
| Dismissed – Deferred | 2,662 | 2,000 | 2,000 | 1,800 |
| Dismissed – DSC | 475 | 350 | 350 | 300 |
| Dismissed – Insurance | 984 | 700 | 600 | 600 |
| Teen Court Session | 10 | 25 | 29 | 32 |

Key Challenges/Issues to Address

Facilities

The court currently shares a courtroom with the Justice of the Peace, Precinct 2. The agreement with the County allows the Burleson Municipal Court to have court only one day per week. The Burleson Teen Court not only utilizes the courtroom, but also the Community Room. At the present time Johnson County is not requiring any amendments to our current lease for using the additional space. The court currently has limited space to store records and supplies. The court is in need of additional space for meetings, jury deliberation rooms, space to house potential jurors and separate areas for defendants and victims.

With the increase in requests for court hearings, it is necessary to add dockets to the courts calendar. This increase creates a challenge in scheduling due to only having access to the courtroom in the sub courthouse only on Thursdays.

Additionally, the sub courthouse has parking limitations on days when dockets become crowded. The court has increased the usage of the council chambers at City Hall to use every third Wednesday of the month. This provides better parking access, better space for jury deliberations, conferences with judge, etc., and better recording technology for court of record, however, this creates scheduling challenges with other departments that also utilize the City Hall council chambers and conference rooms for meetings and training, and creates logistical problems in transporting case files, etc., from the Municipal Court office in the sub courthouse to City Hall.

Due to the increase of Teen Court referrals, the court will begin to utilize the courtroom at Centennial High School. Burleson Independent School District has agreed to allow the court to use the courtroom not only during the school year but also during the summer months. Although this will allow for additional space, it also has its challenges. (Security, transportation of files, confusion regarding where cases are being heard.)

Equipment/Technology

The municipal court is looking to move closer to a “paperlite” court, by storing our data electronically. Though scanning current documents will be labor intensive to get up-to-date, the amount of time staff spends filing documents and retrieving files is tremendous. By scanning and storing documents electronically, access to court records for the public and court users becomes instantaneous.

With the implementation of a “paperlite” court, it will be necessary to purchase the appropriate scanners and dual monitors. The scanners will need to have the ability to scan driver licenses into OptiView. The necessity of the dual monitors will allow the court staff to view documents and continue to process cases simultaneously.

Municipal Court Five Year Plan FY 2012 through FY 2016

Year 1 (FY 2011- 2012)

- Implementation of OptiView / partner with City Secretary's Office
- Evaluate the possibility of security cameras within the court secured area and public area
- Partner with the Burlison Police Department for possible implementation of e-citations
- Establish Juvenile Judge for processing of increase in juvenile citations/dockets
- Review of lease with Johnson County / undertake study to identify alternative for Municipal Court space.

Year 2 (FY 2012- 2013)

- Complete study and identify alternative(s) to relocate Municipal Court.
- Additional court docket during the evening to accommodate the court calendar and allow flexibility for defendants requesting court dates

Year 3 (FY 2013- 2014)

- Implement the anticipated relocation of Municipal Court based on completed space study.

Year 4 (FY 2014- 2015)

- Evaluate necessity for Bailiff for court hearings and security for Teen Court / Funds used by Court Security

Year 5 (FY 2015- 2016)

- Implement Bailiff for court hearings/Teen Court

Summary/Conclusion

The Court Administration team continues to be a strong department with dedicated,

hard-working, and knowledgeable employees. Organization is one of our strengths as we monitor the workload and adjust staffing resources to accommodate those areas that become challenged. The checks and balances in place, high performance expectation levels, written and enforced policies and procedures combined enable us to maintain the integrity of our staff, processes, and the entire Court as a whole. Teamwork and the value of unity are demonstrated daily as we accomplish goals and overcome obstacles. This doesn't come easily though. It is our goal to meet the needs of the public through accessibility, accountability, visibility and quality customer service, while protecting the rights of the victims, witnesses, citizens of Burleson and accused.

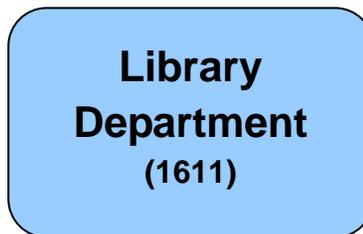
Our external customers expect us to be fair, respectful, responsive, 100% accurate and of course, professional. We accomplish this by training employees to be knowledgeable in both state and local laws, internal judicial procedures, as well as customer service techniques and skills taught by both internal and external resources. Staying abreast of court technology and implementing such, aids us in achieving our responsiveness, effectiveness and overall efficiency in servicing our customers.

Our internal customers expect relatively the same and they are considered as important as our external customers. We achieve our goals for excellence in customer service for both by maintaining a calm objectivity and "warming" it by putting ourselves in their shoes for a moment and remembering how we would want to be served if in that same situation.

Court Administration employees are the core of this department and are truly an asset. Their commitment to excellence and working as a team enable us together to make it all happen, successfully.

LIBRARY

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The function of the Burseson Public Library is to serve as an accredited public library providing materials and services to allow residents to obtain information meeting their personal, educational, cultural and professional needs.



- Build/maintain a relevant collection of library materials
- Provide 52 public service hours weekly
- Assist library customers with research, reference and informational needs
- Provide Internet and database access to customers
- Assist customers with new technologies
- Proctor tests for distance learning programs
- Offer community referral services
- Assist customers with readers advisory services
- Develop and presents programs of interest to the community
- Provide meeting/study rooms
- Provide Interlibrary Loan services
- Serves as an official public access agency for civic and community information
- Cooperate with other educational area agencies



- Circulate Library materials to customers
- Check Library materials in when returned
- Maintain customer records
- Assist customers in locating Library materials
- Maintain Library collections in proper order for customer access
- Answer telephones
- Issue and maintain customer Library cards
- Collect and account for fines and fees
- Process incoming Library materials/requests from other libraries
- Prepare and mail (e-mailing) circulation notices
- Collect and provide Library statistics
- Prepare new Library materials for customer use
- Prepare Library materials for repair and bindery
- Assist Public Services staff when necessary

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Library Department Overview FY 2012

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 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 Department is directed by Rodney Bland and is staffed by 10.5 FTEs, consisting of 6 full-time and 8 part-time employees.

Full-time positions include:

- (1) Library Director
- (1) Public Services Librarian Supervisor
- (1) Library Support Services Supervisor
- (1) Reference Public Service Librarian
- (1) Teen Public Services Librarian
- (1) Children's Services Coordinator

Part-time positions include:

- (.5) Reference Public Service Librarian
- (.5) Library Aide II
- (3.5) Library Aide I

Demand Indicators

| Demand Indicators | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Estimate* | 2011-2012 Budget | 2010-2011/ 2011-2012 Change |
|-------------------------------|-------------------------|-------------------------|----------------------------|-------------------------|--|
| Materials Collection Size | 65,849 | 65,500 | 65,500 | 65,832 | 1% |
| Library Customer Visits | 179,684 | 164,769 | 164,769 | 168,889 | 3% |
| Customers accessing PCs | 29645 | 28,084 | 28,084 | 28,506 | 2% |
| Materials Circulation | 426,157 | 441,199 | 441,199 | 443,000 | 0% |
| Reference/Research Assistance | 33,560 | 31,480 | 31,480 | 30,535 | -3% |
| Program Attendance | 11,253 | 13,682 | 13,682 | 13,894 | 2% |
| Library Web-Site Visits | 71,538 | 75,422 | 75,422 | 77,106 | 2% |

**Estimates as of April 21, 2011*

Key Challenges/Issues to Address

- Library is open 54 public service hours weekly
- Library maintains public library accreditation through the Texas State Library and Archives Commission by adhering to the basic levels of the Texas Public Library Standards and to the Maintenance of Effort required by the State Library
- Library staff must maintain a relevant, timely collection of materials and access to electronic resources
- State/federal grant funds are likely to be reduced or no longer available
- Regional library systems have been weakened and may be eliminated
- Introduction of new technologies requires that Library staff be familiar with the technologies and their impact on library services
- Current economic climate has impacted library services and programs

Library Five Year Plan FY 2012 through FY 2016

Goals to be addressed in 5-year plan:

- Provide, evaluate, and promote library services, programs, and materials.
- Cultivate community partnerships in order to collaborate on providing library users with life relevant programs, services and collections.
- Provide Library customers a positive customer service experience.

Year 1 (FY 2011- 2012)

- Compare Burleson Public Library current service levels, programs, collections and facility to the Texas Public Library Standards (2004) as developed by the Texas Library Association meeting the basic (minimal) level in all categories and formulating strategies to meet the requirements for the comprehensive (highest) level.
- Develop and implement an area-wide public relations campaign in order to raise citizen awareness of the services and programs provided by the Library to include a year-long library card sign-up program to increase the numbers of library cards held by Burleson residents.
- Apply for grant funds from various sources in order to introduce new technologies to Library customers.
- Evaluate collection development outcomes and impact on the average age of items held in the Library collection and the annual number of circulations per item to measure collection development effectiveness.
- Contact and establish working relationships with 3 new potential community partners from the following community sectors: non-profit organizations, governmental agencies, educational agencies, civic clubs and organizations, local businesses.
- Explore cooperative/joint ventures with other libraries (public, school, academic, private) through the North Texas Library Partners, MetrOPAC, and the Texas State Library to provide new or expanded library service opportunities.
- Establish a regular annual meeting schedule with representatives from Texas Wesleyan University at Burleson, Hill College @ Burleson, and Hill College Library – Cleburne Campus.

- Expand current joint programming efforts with other City Departments.
- Conduct in-house customer service satisfaction survey to determine current satisfaction levels in order to create a plan to address any areas that are mentioned by library customers.
- Establish two staff in-service training days to facilitate library staff training on related topics as a team.
- Evaluate library staffing levels, number of customer service hours, and customer usage patterns, in order to assign appropriate staffing formulas to provide best customer service practices.
- Provide training opportunities for library staff that focus on best customer relations and customer service classes.

Year 2 (FY 2012- 2013)

- Compare current service levels, programs, collections and facility (prior fiscal year's results) to Texas Public Library Standards to track and report outcomes to City Administration and City Council.
- Analyze public relations campaign and its effectiveness on library card registration in order to determine future public relations efforts.
- Develop and conduct a community survey to determine which library services, programs, materials, and facility are relevant to Burleson residents and to identify underserved populations in order to formulate a strategic service plan for the Library Department.
- Apply for grant funding and identify possible new sources of funding in order to introduce new technologies/services to Library customers.
- Evaluate collection development outcomes and impact on average age of items held in the Library collection and the annual number of circulations per item in order to measure collection development effectiveness.
- Contact Burleson Independent School District (BISD) administrative officials to establish additional lines of communication and cooperation.
- Establish regular programs/information meetings with area home-school groups in order to obtain input on providing optimum services.

- Continue to hold regular meetings with representatives from Texas Wesleyan University at Burleson, Hill College @ Burleson, and Hill College Library – Cleburne Campus.
- Investigate feasibility of City Council expanding membership on the Burleson Public Library Advisory Board to include a representative from each of the following: BISD, home-school groups, Hill College/Texas Wesleyan University at Burleson, in order to provide additional community input.
- Provide training opportunities for library staff that focus on best customer relations and customer service classes.
- Evaluate library staffing levels, number of customer service hours, and customer usage patterns, in order to assign appropriate staffing formulas to provide best customer service practices.

Year 3 (FY 2013- 2014)

- Compare current service levels, programs, collections and facility (prior fiscal year's results) to Texas Public Library Standards to track and report outcomes to City Administration and City Council.
- Apply for grant funds from various sources in order to introduce new or enhanced/expanded technologies to Library customers.
- Evaluate collection development outcomes and impact on the average age of items held in the Library collection and the annual number of circulations per item to measure collection development effectiveness.
- Develop two new speakers programs that can be delivered to community service organizations and civic groups in order to establish or enhance lines of communication.
- Continue to hold regular meetings with representatives from Texas Wesleyan University at Burleson, Hill College @ Burleson, and Hill College Library – Cleburne Campus.
- Conduct survey of Burleson Public Library “community partners” in order to evaluate the effectiveness of the partnerships and to determine new avenues of cooperation.
- Provide training opportunities for library staff that focus on best customer relations and customer service classes.

- Evaluate library staffing levels, number of customer service hours, and customer usage patterns, in order to assign appropriate staffing formulas to provide best customer service practices.
- Conduct the second in-house customer service satisfaction survey to determine current satisfaction levels in order to create a plan to address any areas that are mentioned by library customers.

Year 4 (FY 2014- 2015)

- Compare current service levels, programs, collections and facility (prior fiscal year's results) to Texas Public Library Standards to track and report outcomes to City Administration and City Council.
- Apply for grant funds from various sources in order to introduce new or enhanced/expanded technologies to Library customers.
- Evaluate collection development outcomes and impact on the average age of items held in the Library collection and the annual number of circulations per item to measure collection development effectiveness.
- Conduct second area-wide public relations library campaign to raise citizen awareness of the services and programs provided by the Library to include a library card sign-up program in the local schools in order to increase number of library cards held by Burleson area children.
- Continue to hold regular meetings with representatives from Texas Wesleyan University at Burleson, Hill College @ Burleson, and Hill College Library – Cleburne Campus.
- Conduct BPL "Open House" in which Library partners can present programs, displays, have information booths to provide library customers and potential customers with current community information.
- Provide training opportunities for library staff that focus on best customer relations and customer service classes.
- Evaluate library staffing levels, number of customer service hours, and customer usage patterns, in order to assign appropriate staffing formulas to provide best customer service practices.
- Commission an independent "customer service satisfaction" audit to determine the effectiveness of staff training and customer service classes offered staff on best customer service practices.

Year 5 (FY 2015- 2016)

- Compare current service levels, programs, collections and facility (prior fiscal year's results) to Texas Public Library Standards to track and report outcomes to City Administration and City Council.
- Apply for grant funds from various sources in order to introduce new or enhanced/expanded technologies to Library customers.
- Evaluate collection development outcomes and impact on the average age of items held in the Library collection and the annual number of circulations per item to measure collection development effectiveness.
- Continue to hold regular meetings with representatives from Texas Wesleyan University at Burleson, Hill College @ Burleson, and Hill College Library – Cleburne Campus.
- Expand current joint programming efforts with other City Departments.
- Create on-line partnership directory with links to the Library's "partner's" home page and information.
- Provide training opportunities for library staff that focus on best customer relations and customer service classes.
- Evaluate library staffing levels, number of customer service hours, and customer usage patterns, in order to assign appropriate staffing formulas to provide best customer service practices.

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FINANCE

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Organizational Functional Chart

June 2011

Finance Department
(2011, 2012, 2013 & 2014)

The function of the Finance Department is to improve the quality of life in the City of Burleson by providing timely, accurate, clear and complete information and support to other City departments, citizens, and the community at large.

Accounting & Budget Division
(2011)

Maintains governmental accounting system that presents accurately, and with full disclosure, the City's financial operations.

- Safeguard the City's assets by principles of maximizing available revenue, controlling costs, and managing the City's investment principal.
- Direct and oversee the City's financial accountability and ensuring the responsible use of the City's funds.
- Provide accounting system and budget training for City's personnel;
- Develop and provide financial and budgetary data for management decisions.

Purchasing Services Division
(2014)

Promote and maintain purchasing practices in accordance with state statutes and City ordinances.

- Obtain needed supplies and services at favorable prices without compromising suitability, quality and reliable vendor performance;
- Promote system of material simplification and standardization throughout the City so that better material at minimum cost may be secured for municipal operations.
- Generate fair and open competition among all responsible vendors, and seek out new vendors as sources of supply.

Support Services Division
(2013)

Provide assistance to the general public at City Hall and on the telephone while supporting City staff with receptionist services and mail room functions.

Tax Division
(2012)

Efficiently appraise taxable properties and collect appropriate property taxes.

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Finance Department Overview FY 2012

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 12 employees in the following operating divisions:

Finance – Provides accounting, accounts payable, payroll, and budgetary services.

Tax Collection – Provides appraisal and tax collection services.

Support Services – Provides switchboard, mailroom, and copy center services.

Purchasing – Provides procurement related services.

Demand Indicators

Finance:

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 BUDGET | 2010-2011 ESTIMATE* | 2011-2012 BUDGET | 2010-2011/ 2011-2012 CHANGE |
|--|------------------|------------------|---------------------|------------------|-----------------------------|
| 1. Annual Financial Reports | 1 | 1 | 1 | 1 | 0% |
| 2. Monthly Financial Summary | 12 | 12 | 12 | 12 | 0% |
| 3. Monthly Operations Reports | 12 | 12 | 12 | 12 | 0% |
| 4. Certificate of Achievement | 1 | 1 | 1 | 1 | 0% |
| 5. Distinguished Budget Award Monthly Closing/5 Working | 1 | 1 | 1 | 1 | 0% |
| 6. Days | 0.92 | 0.92 | 0.92 | 0.92 | 0% |
| Monthly Operations Reports Distributed Within Five Working | | | | | |
| 7. Days | 1 | 1 | 1 | 1 | 0% |

Purchasing:

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 BUDGET | 2010-2011 ESTIMATE* | 2011-2012 BUDGET | 2010-2011/ 2011-2012 CHANGE |
|--|------------------|------------------|---------------------|------------------|-----------------------------|
| Formal Quotes, Proposals, Bids. | 36 | 40 | 32 | 32 | 20% |
| Contract renewals. | 7 | 9 | 11 | 12 | -22% |
| PO's Issued (will decrease in future fiscal years due to Pcard Usage.) | 2,113 | 2,000 | 1,800 | 2000 | 10% |
| Daily collaboration with departmental users.* | | 7 | 10 | 12 | -43% |
| Site visits. | 1 | 2 | 1 | 0 | 50% |
| Daily vendor contacts.* | | 6 | 4 | 6 | 33% |
| Weekly contact with Legislative Liaison | | 0 | 0 | 16 | |
| Weekly review of Pcard transactions. | | 52 | 52 | 52 | 0% |
| Vendors registered to do business with the City. | 238 | 300 | 378 | 453 | -26% |

**estimate*

Support Services:

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 BUDGET | 2010-2011 ESTIMATE* | 2011-2012 BUDGET | 2010-2011/ 2011-2012 CHANGE |
|--|------------------|------------------|---------------------|------------------|-----------------------------|
| Daily mail distribution. | | | 253 | 253 | 0.00% |
| Avg daily calls answered by reception. (change due to new VoIP telephone system.) | | | 145 | 80 | 0.00% |
| Walk-ins to City Hall and greeted by reception. | | | 90 | 90 | 0.00% |
| Prepare Payroll for distribution bi-weekly. | | | 26 | 26 | 0.00% |
| Prepare AP for distribution weekly. | | | 52 | 52 | 0.00% |

Key Challenges/Issues to Address

Growth in the number and complexity of financial transactions — This has been the driving issue for the Finance Department for several years.

- As the City grows, more employees doing more things generate more transactions to be processed by Finance.
- New laws, regulations, initiatives (TIF's, ED agreements, BOF) add complexity.
- We think that over the next five years, our continuing education efforts will result in a more knowledgeable customer and more efficient process, allowing us to provide the same service with the same number of employees even with an increased processing load.

Innovation and improvement — The Finance Department seeks constantly 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 to develop and present training programs to increase the effective and efficient utilization of our systems and policies.
 - Reduces number of errors in transactions

- Increases efficiency of process as customer departments are more confident and knowledgeable – requiring less assistance, and reducing Finance Department time spent reviewing and correcting
- The Support Services Division will replace our current high-volume copiers with a single, more flexible machine that could provide for the in-house production of most of the City's printed materials.
 - Estimated annual savings of \$19,000 per year
 - Would offer convenience and responsiveness to City departments, allowing staff to meet the needs of citizens in the most effective way possible.
 - City would have control over priority, cost, security and personal service of its own printing.

**Finance
Five Year Plan
FY 2012 through FY 2016**

Year 1 (FY 2011- 2012)

Implementation of the Support Services print shop. This will create savings in other departments that will offset any additional costs. Begin implementation of lean management processes at departmental level.

Year 2 (FY 2012- 2013)

There are no major initiatives planned for this fiscal year. Expectation is that any increases in demand for services will be met through efficiency improvements.

Year 3 (FY 2013- 2014)

There are no major initiatives planned for this fiscal year. Expectation is that any increases in demand for services will be met through efficiency improvements.

Year 4 (FY 2014- 2015)

There are no major initiatives planned for this fiscal year. Expectation is that any increases in demand for services will be met through efficiency improvements.

Year 5 (FY 2015- 2016)

There are no major initiatives planned for this fiscal year. Expectation is that any increases in demand for services will be met through efficiency improvements.

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POLICE

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Organizational Functional Chart

June 2011

Police Department (3011)

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 be part of the community that has empowered us to serve.

Administrative Services

- Communications
- Criminal Investigations Section
- Property and Evidence
- Records Section
- Recruitment and Hiring
- Johnson County Special Crimes Task Force detectives
- Departmental Budgeting and Finance

Operations

- Patrol
- Bicycle Unit
- Citizens Police Academy
- Citizens on Patrol
- Community Resource Officers
- Crisis Negotiation
- Explorers
- Honor Guard
- SWAT
- Traffic
- Holding facility
- Intoxilyzer operations
- Ride-A-Long program
- Fleet and radio maintenance
- Homeland Security.

Professional Standards

- Accreditation
- Bicycle Registration
- Crime Stoppers
- D.A.R.E.
- Department's Information Technology
- Policy and procedure development
- Department Training
- Internal Affairs
- Intersection Safety (red light camera enforcement)
- School Resource Officer
- Teddy Bear Program
- Vacation home check letters
- Victim Assistance
- Public Information

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Police Department Overview FY 2012

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's office consists of the Chief who oversees all operations of the police department and a Senior Administrative Secretary. The Burleson Police Department utilizes three divisions to accomplish its missions and key goals. Each division is led by a commander, who is supported by a variety of sections and units. Each division contributes to the overall mission in its own unique way.

Operations Division has the largest number of personnel and is made up entirely of sworn personnel. The Division's primary responsibilities include providing 24-hour a day police patrol, as well as traffic enforcement for the City of Burleson. In addition to creating and managing community-oriented policing programs, the division also holds the responsibility for many of the department's key crime prevention efforts, such as the Community Resource Officers, Citizen's Police Academy, Citizens on Patrol and the Explorer program. Additional responsibilities include serving warrants, bicycle patrols, tactical operations, special events, maintenance of the fleet, and ensuring security at the City's holding facility. Staffing includes: 7 Sergeants and 32 Officers.

Administrative Services Division 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 Division manages the annual budget process, as well as recruitment and hiring process and administration of the alarm ordinance. Staffing includes: 1 Sergeant, 7 Officers and 18 Non-Sworn employees.

Professional Standards/Community Service Division is charged with maintaining the Burleson Police Department's high level of integrity and discipline through the development of policies and procedures, and investigating matters of internal affairs. The Division manages the training function of the agency striving to provide the best trained employees prepared to deliver quality service to our citizens. The Division is also responsible for Accreditation, Crime Stoppers Program, DARE Program, Department Technology, Intersection Safety, School Resource Officers and Victim's Assistance. Staffing includes: 1 Sergeant, 5 Officers and 1 Non-Sworn part time employee.

Demand Indicators

| | 2009-2010 Actual | 2010-2011 Estimate |
|----------------------------|-----------------------------|-------------------------------|
| 1. Total calls for service | 77,7 | 78,000 |
| 2. Arrests | 1,31 | 1,300 |
| 3. DWI Arrests | 68 | 78 |
| 4. Traffic Enforcement | 10,8 | 12,000 |
| 5. Part I Crimes | 1,01 | 1,000 |
| 6. Part II Crimes | 1,65 | 1,700 |
| 7. Accidents | 563 | 600 |

Key Challenges/Issues to Address

1. Continued growth will strain resources attempting to meet both citizens' expectations and the council adopted 5 year strategic plan.
2. Keep abreast of rapidly changing technology advancements both in the areas of information technology and radio communications.
3. Functioning in an inadequate police facility as identified by our consultant.
4. The need to continue the implementation of Community Policing with specialized training, mentoring, staffing and evaluation.

**Police
Five Year Plan
FY 2012 through FY 2016**

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

Goal 1 – Maintain a Department-wide community policing philosophy.

- Objective 1 – Inform the public of our commitment to community policing through multiple partnerships.
- Objective 2 – Provide on-going in service community policing training.
- Objective 3 – Increase the number of problem solving plans developed by beat officers.
- Objective 4 – Reward positive behavior and correct inappropriate behavior immediately that does not meet our mission and values.

Goal 2 – Continue to improve geographic accountability.

- Objective 1 – Evaluate call distribution among existing beats and realign beats as necessary.

Goal 3 – Continue to enhance communication with citizens.

- Objective 1 – Evaluate our use of Crime Reports, Wise Eyes, Facebook and Twitter.
- Objective 2 – Continue to utilize our Citizens on Patrol program.
- Objective 3 – Increase the number of citizens participating in the Citizens Police Academy.

Goal 4 – Foster a more significant relationship with the Mayor’s Youth Council to support a common understanding of youth issues as they relate to public safety.

- Objective 1 – Continue to attend Mayor’s Youth Council meetings and discuss issues relevant to public safety.

Goal 5 – Pursue the building of a new police headquarters in Burlison.

- Objective 1 – Evaluate existing facilities throughout the city for temporary use by the department.

Goal 6 – Continue to evaluate the use of new and existing community policing activities.

- Objective 1 – Identify and define all community policing activities both Patrol and Community Resource Officer related.

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

Goal 1 – Continue to identify and resolve analytical limitations.

- Objective 1 – Use the new analyst position to provide timely crime and operations analysis as needed.
- Objective 2 – Develop the research capabilities of various sections within each division to provide timely data to police administration.

Goal 2 – Continue to evaluate balancing the patrol workload.

- Objective 1 – Attempt to keep officers assigned to patrol beats maintaining 40% of their time to community policing activities.
- Objective 2 – Staffing will be based on performance by asking the critical questions. If we add this position what will this organization be able to accomplish that we are not doing now or if we do not add this position what will happen with the service level to our customers.
- Objective 3 – Keep overtime costs as low as possible.
- Objective 4 – Contract for an updated strategic plan.

Goal 3 – Continue to conduct weekly police administrative communications meetings.

- Objective 1 – Develop new patrol strategies for specific problems.
- Objective 2 – Hold officers accountable for issues on their beats.

Goal 4 – Implement a GIS-based police analysis system.

- Objective 1 – Implement full time analysis capability.

Goal 5 – Commit to regularly reviewing the department crime staffing.

- Objective 1 – Perform reviews every 6 months to identify patrol demands.

Year 1 (FY 2011- 2012)

- Evaluate the five officers per shift minimum due to the current population 36,690, 26.06 square miles, 253 miles of streets to patrol and the current call volume 77,838.
- Create a Commercial Vehicle Enforcement Program within the traffic unit.
- Research various Physical Fitness Programs for the department in order to improve the health, safety and well being of our employees.
- Expand the Crime Free Multi-housing Program to include all new complexes being built and provide training for them to achieve Level 1 compliance.
- Research requirements to create a Nuisance Abatement Team.
- Achieve reaccreditation by CALEA

Year 2 (FY 2012- 2013)

- Evaluate the need for support personnel in the communications and records sections.
- Create a Business Watch Program to enhance our Community Policing Activities and participation.
- Contract for an independent Five Year Strategic Plan to update the original plan.
- Conduct the 2012 Citizen Surveys required by CALEA for our Accreditation.
- Implement a Physical Fitness Program
- Evaluate the migration to the Regional Radio System
- Evaluate the Commercial Vehicle Enforcement Program to address equipment needs.
- Propose the implementation of a Nuisance Abatement Team.

Year 3 (FY 2013- 2014)

- Increase Neighborhood Watch Program by 20%
- Increase Business Watch Program by 10%
- Evaluate the CRO Program to establish future needs.
- Seek Level II compliance for all complexes involved in Crime Free Multi-housing Program.
- Expand and improve the Fitness Program
- Obtain funding for participation in the Regional Radio System
- Implement the Nuisance Abatement Team.

Year 4 (FY 2014- 2015)

- Revisit the needs for a new police facility
- Seek Level III compliance for all complexes involved in Crime Free Multi-housing Program.
- Evaluate Fitness Program to consider making it mandatory.

Year 5 (FY 2015- 2016)

- Achieve reaccreditation by CALEA
- Implement mandatory participation in the Fitness Program

Summary/Conclusion

In 2008 the city contracted with Del Carmen Consulting to develop “A Strategic Plan for Police Services for the Burlison Police Department”. While this Strategic Plan was a snap shot in time, we have moved on with the implementation of Community Policing while in the midst of a tremendous economic downturn. We have continued to provide excellent service with no increase in either sworn or support personnel.

We would like to thank the council for recognizing the changing environment of our community and the need to transition to a department wide community policing

philosophy. The “Strategic Plan” originally prepared by Del Carmen Consulting was a giant step forward. The training conducted by the Regional Center for Policing Innovation (RCPI) at Sam Houston University continued that process.

It is important to note that the need for a new police facility is still critical, and the need for a full communications (radio system) upgrade is still on the horizon. We realize that both of these issues will require bond funding but believe that they are needed as soon as possible.

FIRE/EMERGENCY MANAGEMENT

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Fire Department (3012)

The mission of the Burleson Fire Department is to improve the quality of life and safety of our citizens by managing the outcomes of fire, rescue, medical, and environmental incidents.

Fire Suppression

- Minimize loss of life and property by:
- Applying modern fire-fighting techniques
 - Safely operating fire-fighting tools
 - Safely operating fire-fighting equipment and apparatus
 - Following applicable local, state, and federal laws
 - Following NIMS and IC system
 - Mitigating hazmat incidents.

EMS

- Provide advanced life support emergency medical services by:
- Performing rescues
 - Following medical director protocols to
 - Apply invasive medical aid
 - Apply modern treatment techniques
 - Completing appropriate reports and patient records.

Training

- Develop and maintain skill level of BFD personnel through:
- National Fire Academy training
 - EMS continuing education
 - Texas Fire Commission continuing education
 - Recertification of fire and EMS certificates
 - Training and continuing education needs assessment
 - Risk management assessment to ensure safe operations

Community Services

- Promote fire safety in the community through:
- Fire safety inspections
 - Fire safety education
 - Development of pre-fire plans of business
 - GPM analysis of hydrants
 - Citizen Fire Academy
 - Junior Fire Academy

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Fire Department Overview FY 2012

Purpose/Mission

The mission of the Burleson Fire Department is to improve the quality of life and safety of our citizens by managing the outcomes of fire, rescue, medical, and environmental incidents.

Structure

The Director of the Fire Department is Chief Gary A. Wisdom. Operations Battalion

Chief is Tom Foster and Training Battalion Chief is Brent Batla. Our services include fire suppression, community services, emergency medical services, and training. Fire Suppression is provided via four engines, two ladders, two brush trucks, and a command vehicle that are housed in three fire stations. Community Services includes fire safety inspections, fire safety education to the public schools and civic organizations, pre-fire plans of all commercial and industrial buildings in the City, and an ongoing hydrant testing program. Emergency Medical Services is accomplished through a first responder at the Advanced Life Support Level with EMT, EMT-I, and Paramedics. Training is accomplished in-house and through outside resources and we are a designated Texas Fire Commission Training Facility.

Demand Indicators

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 BUDGET | 2010-2011 ESTIMATE* | 2011-2012 BUDGET | 2010-2011 2011-2012 CHANGE |
|-----------------------------|------------------|------------------|---------------------|------------------|----------------------------|
| Number of calls for service | 2,893 | 3,400 | 3,100 | 3,200 | -6% |
| Completed Preplans | 209 | 250 | 350 | 350 | 40% |
| Completed Hydrant Tests | 1,610 | 2,160 | 2,502 | 2,800 | 30% |
| Staff Hrs. fire training | 4,903 | 1,500 | 2,400 | 2,500 | 65% |
| Average response time | 5.26 | 4.75 | 5.25 | 5.00 | 0% |

Key Challenges/Issues to Address

Span of control-- With the deployment of three stations, some supervisory issues have surfaced and will be compounded when Station 4 is built and put into the system. Currently, we staff a Lieutenant at each station on each shift. These supervisors handle the day to day responses and station duties. Central Command of all three stations is accomplished with a Battalion Chief over Operations and a Battalion Chief over training, both of which only work a 40 hours week. This result is stations and shifts working differently and the core operational values are not being accomplished across all stations and all shifts. The changing of Fire Station 1 Lieutenant (3) to Fire Captain (3) would result in a more streamlined succession of command and control 24 hours of the day. These three Fire Captains would at some point become on-shift Battalion Chiefs when Station 4 came on line.

Four Person staffing per shift/station-- This staffing give us the capability to begin initial interior fire operations without waiting to assemble more personnel, resulting in an increase in property saved and a decrease in value lost. This level of staffing is recommended by the National Fire Protection Association (NFPA), improves the safety of firefighters, and complies with 2 in and 2 out rules mandated by the Texas Fire Commission. Additional firefighters would not only provide more firefighters on the fire ground but would also aid in the plan to reduce the City's ISO rating (which some insurance companies use to establish insurance rates).

An analysis has been conducted comparing value saved and lost with 3 person trucks versus 4 person trucks. In FY 2006, when the City had 3 person trucks, the percentage loss was 49.06% and percentage saved was 50.94%. In FY 2008, with 4 person trucks, the percentage loss was 17.93% and the percentage saved was 82.07%. While there are other factors which may have affected these values (such as time reported, materials, etc.), we believe this data is preliminary indication of the monetary value of four-person staffing. Research from the National Fire Academy and some studies done by Austin Fire, Dallas Fire, and others support our finding. One of the best examples came from

a research paper from the National Fire Academy that gave actual tasks and completion times with 3 staff and 4 staff. It is as follows:

| <u>Task</u> | <u>Crew of 3</u> | <u>Crew of 4</u> |
|------------------|------------------|------------------|
| Scene size up | 25 sec | 20 sec. |
| Pull attack line | 1 min 40 sec | 30 sec |
| Charge Line | 1 min 50 sec | 59 sec |
| Forcible entry | 40 sec | 32 sec |
| Adv line to fire | 2 min 10 sec | 46 sec |
| Ext fire | 2 min 15 sec | 1 min 21 sec |
| Search and Res | 2 min 16 sec | 1 min 40 sec |
| Total time | 11 min 16 sec | 6 min 8 sec |

This reduction of time will result in a smaller number of multiple alarms, lower fire damage dollar loss, higher loss/save ratio, and fewer injuries for both civilian and fire personnel.

Meeting Service Demands from Growth-- The completion of Station 3 has reduced that time in the southwest portion of our City. However, we have seen an increase in the number of calls south of our City on IH 35. Our response times to this area are significantly above average. This is mainly due to growth of the City and an increase in the amount of calls we are having in areas furthest from a fire station. We expect this will only increase with growth, increased traffic, and development of a potential business park on south IH 35W.

Ambulance Service-- Med Star currently provides the emergency ambulance service to the City of Burleson. Currently, Med Star is required to have a ambulance on scene as follows:

Priority 1 is 9 minutes 90% of the time.

Priority 2 is 10 minutes 90% of the time.

Priority 3 is 11 minutes 90% of the time.

Med Star's actual average response time for Burleson (January – March of 2011)

has been:

Priority 1 is 6:45

Priority 2 is 6:20

Priority 3 is 10:08

During the last fiscal year, MedStar did not meet all of its performance requirements (response time percentages) for the City. In addition, they have a contract with the City of Crowley for mutual aid and Crowley has responded into Burleson 57 times in this current budget year.

Currently, the City of Burleson does not pay a subsidy to Med Star. Should MedStar's response become unacceptable, the Fire Department could provide ambulance service by purchasing ambulances and hiring personnel. This endeavor would be very costly to implement. This significant increase in cost would have to be offset by equally significant improvement in response times.

**Fire
Five Year Plan
FY 2012 through FY 2016**

Year 1 (FY 2011- 2012)

- Address Command & Control Issues
 - Battalion Chiefs currently work 40 Hrs/Wk
 - No Chief Officers on duty at other times
 - Replace the Lieutenant (3) position with a Fire Captain (3) at Station 1
 - No additional personnel, just reassignment

Year 2 (FY 2012- 2013)

- Conduct & Report Study of Four Person Staffing
 - Recommended by NFPA
 - Safety
 - 2 in 2 out rule
 - Time to perform Fire Ground task
 - Aid in ISO rating reduction

Year 3 (FY 2013- 2014)

- Begin evaluation of need for Fire Station #4
 - Staffing
 - Location
 - Service Demand
 - Capital financing
 - Intergovernmental Partnership

Year 4 (FY 2014- 2015)

- Replacement of a 1995 Ladder Truck
 - 20 yr. replacement program
- Provide report on Fire Station 4
 - Statement of Need
 - Alternatives

- Staffing plan
- Equipment
- Facilities
- District boundaries

Year 5 (FY 2015- 2016)

- Evaluation of Enhanced Service Capabilities
 - Add Rescue Capabilities
 - Add EMS/Ambulance Service Capabilities

Summary/Conclusion

Each enhancement in the next 5 years supports the mission of the Burleson Fire Department which is to improve the quality of life and safety of our citizens by managing the outcomes of fire, rescue, medical, and environmental incidents. This 5 year plan will enable the Fire Department to continue to provide essential fire and emergency medical services in all areas of our City by locating a vital fire station and providing its staffing and equipment. It is our goal to provide our services within a 4 to 5 minute response time. Another goal is to continue to provide this service with the most up to date equipment and apparatus available.

The fire service of today is much different than the one a few years ago. It is a service that must be prepared for a variety of rescue services. These include high angle, below grade, heavy rescue, swift water rescue, and trench rescue. With all this, we must also perform the basic fire fighting and first response we have always provided. These are the issues we face as our City continues to grow. We are an excellent department with excellent people and excellent equipment.

We want to stay on the forefront as one of the best departments in the Metroplex. In closing, I would like to thank each of you for your service to our City and for your time in reading this information. If you should have any questions, please feel free to give me a call. Thank you.

**Emergency Services
(3014)**

The Mission of Emergency Management is to protect the Citizens of Burleson from undue hazards through hazard mitigation, maintain a high level of emergency preparedness, provide a coordinated and timely response to all types of emergencies and disasters, and facilitate a quick recovery following a disaster.

Preparedness

- Provide for City preparedness through:
- contingency planning
 - maintaining logistics database
 - maintaining private and public resource list
 - conducting training exercises
 - continually updating emergency operations plan
 - developing continuity of operations

Response

- Provide coordinated and timely response by:
- ensuring response plans are prepared
 - ensuring EOC is operational
 - having damage assessment capabilities in place
 - having sheltering plans in place
 - ensuring mass notification capabilities are in place

Mitigation

- Prevent hazards from developing into disasters by:
- reporting hazardous materials Tier 2
 - identifying hazards through preplanning
 - conducting vulnerability analysis
 - planning in flood plane and storm water runoff

Recovery

- Restore affected areas to previous state by:
- developing long term recovery plans
 - coordinating recovery assistance
 - ensuring proper disaster forms are submitted

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Emergency Management Division Overview FY 2012

Purpose/Mission

The Office of Emergency Management exists to prepare the City of Burleson to respond to and recover from all types of emergencies and disasters.

Structure

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

Demand Indicators

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 BUDGET | 2011-2012 ESTIMATE | 2012-2013 BUDGET | 2013-2014 CHANGE |
|----------------------------------|------------------|------------------|--------------------|------------------|------------------|
| Emergency Operations Drill | 1 | 1 | 1 | 1 | 0 |
| Review/Update Emergency Ops Plan | 1 | 1 | 1 | 1 | 0 |

Key Challenges/Issues to Address:

Replace OWS Radios per FCC Mandate — The FCC has mandated that radios be “Narrow Band” by 2012. Our OWS Sirens do not currently meet this requirement. In order to meet the mandate and continue siren operation, the radios must be replaced in the sirens.

Increase OWS Coverage — As the City continues to grow, it will become necessary to continue to install OWS sirens in areas that do not have storm siren coverage.

Build EOC with Fire Station 4 — As we begin to design Fire Station 4, 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.

Move Dispatch Center to current EOC — Once an EOC is built with Fire Station 4, dispatch can be moved into the Current EOC. This would be a much safer and redundant building to house our emergency communications. Many of the necessary items are already in place.

Emergency Management Five Year Plan FY 2012 through FY 2016

Year 1 (FY 2011- 2012)

- Replacement of 8 radios in 8 of our 10 siren systems
-comply with FCC ordered narrow-banding

Year 2 (FY 2012- 2013)

- Increase OWS coverage by adding more sirens.
-available Special Rev Fund Escrows / Emergency Warning Fees

Year 3 (FY 2013- 2014)

- Increase OWS coverage by adding more sirens.
-available Special Rev Fund Escrows / Emergency Warning Fees

Year 4 (FY 2014- 2015)

- Include EOC in evaluation and report of possible Fire Station 4

Year 5 (FY 2015- 2016)

- Evaluate potential of moving dispatch to the current EOC (assuming new EOC at FS#4) for secure location and redundancy

Summary/Conclusion

The primary purpose for Emergency Management is to ensure the City is prepared for all types of emergencies and hazards. As the Emergency Management Coordinator, I have created a list of hazards that need to be addressed. We have significantly increased our storm readiness and capabilities. However, the FCC has mandated the use of “narrow band” radios. We will have to replace our current radios in our OWS sirens to be narrow band compliant before 2012.

As we plan for construction of Fire Station 4, I would like to take the opportunity to build a combined EOC with that facility. This plan has a three-fold benefit. First, it moves our dispatching center to the current EOC, which is a reinforced, weather resistant building. This will give much better protection to our communications system, as well as provide for more room for growth and expansion of our dispatch. Second, it will create a new EOC designed to 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. Third, it can be used as a technological training room for various city training.

FIRE PREVENTION

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**Fire Prevention
Department
(3013)**

Perform administrative and technical duties to plan, organize, and carry out a city-wide fire prevention program. Develop community pride by creating a fire safe environment by the enforcement of fire prevention codes, public education and training.

Primary responsibilities include:

- fire prevention inspections (Operational & Construction)
- fire cause and arson investigations
- enforcement of nuisance and safety ordinances
- public education
- hazard material control
- fire system reviews
- new construction plan review
- CERT program

The Fire Marshal is also charged with overseeing and managing the State Homeland Security Grants.

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Fire Prevention Department Overview FY 2012

Purpose/Mission

The Fire Prevention Department's "Mission Statement: "To build community pride by creating a fire safe environment through 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."

The Fire Prevention Department provides the following services:

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

Preventing fires saves lives and property. Fire prevention is accomplished by identification and elimination of the hazards that cause and support the spread of fire within our community. This is accomplished through plan reviews, public fire education, fire inspections, fire investigations and code enforcement.

Plans are reviewed to ensure (1) access can be gained by fire suppression personnel, (2) sufficient water is available, and (3) to ensure new commercial development meets requirements as outlined by the International Fire Code and NFPA standards adopted by the city.

Educating the youth in our community through fire safety programs at schools, station tours, the use of Patches & Pumper and the smoke house helps keep our city safe, as does educating seniors 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.

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. Inspections are conducted for several different reasons.

- Reviewing occupancies for compliance with adopted fire and life safety codes.
- Establishes communication between the property owner/manager and emergency service personnel.
- Provides the City with opportunity to review the status of the in-house fire protection devices and notification systems.

Fire investigations serve the citizens of Burleson in several important ways.

- Aggressive investigation of suspicious fires to determine who is responsible, arrest the offender, and assist with prosecution in order to deter the crime of arson.
- When fires are found to be accidental, the proper agencies, general public, or specific manufacturers (if warranted) are notified to assist in the prevention of future fires from the same cause.

Departmental Structure

The Fire Prevention Department is directed by Fire Marshal Stacy Singleton and consists of one additional employee, Fire Inspector/Investigator David Butler. The Fire Marshal reports directly to Deputy City Manager Paul Cain. The Fire Prevention Department is located at Burleson Fire Station #1 on Alsbury Blvd.

Demand Indicators

| Demand Indicators | 2009-2010 Actual | 2010-2011 Budget | 2010-2011 Estimate* | 2011-2012 Budget | 2010-11/ 2011-12 Change |
|---|-----------------------------|-----------------------------|--------------------------------|-----------------------------|--|
| Fire Inspections (New business, C/O, Fire Sprinkler, Fire Alarm, Fixed Systems, Gas wells, Licensed, etc.) | 706 | 830 | 830 | 860 | 4% |
| Fire Investigations | 26 | 30 | 35 | 35 | 17% |
| % of Fire Investigation reports completed within 10 days | 100% | 100% | 100% | 100% | 0% |
| Fire Safety Training Contacts | 3,346 | 5,000 | 4,500 | 5,000 | 0% |
| Fire Hazard Complaints Respond within 24 hours | 100% | 100% | 100% | 100% | 0% |
| Plan Reviews (site plans, building plans, etc.) | 296 | 310 | 290 | 310 | 0% |
| % of Plan Reviewed within 10 days | 64% | 84% | 90% | 85% | 1% |

* Estimate as of April 2011

Key Challenges/Issues to Address 1.

Growing City

- Additional Inspections
 - a. New Construction
 - b. Annual 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
- Additional administrative issues

2. Gas wells
 - Additional Plan Reviews
 - a. Site location
 - b. Access routes
 - c. Fuel storage
 - Additional inspections
 - a. Access road compliance
 - b. Fuel storage
 - Additional investigations
 - a. Haz-mat events
 - b. On-site events

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

Five Year Plan
FY 2012 through FY 2016

Year 1 (FY 2011- 2012)

- Start process to update the current Fire Code with local amendments
- Work with local schools to identify ways to maximize student fire prevention education at the lowest possible cost
- Begin quality control study of existing data, correct as needed

Year 2 (FY 2012- 2013)

- Submit Fire Code ordinance to City Council
- Complete quality control effort
- Begin evaluation of automated/in-field fire inspection tools/software

Year 3 (FY 2013- 2014)

- Complete in field inspection tool/software evaluation; make recommendation
- Begin detailed efficiency study of inspection process

Year 4 (FY 2014- 2015)

- Complete efficiency study of inspection process; recommendations
- Begin efficiency study of plan review process

Year 5 (FY 2015- 2016)

- Complete efficiency study of plan review process; recommendations

Summary/Conclusion

The City of Burleson is a growing community. As Fire Marshal, I firmly believe that a Fire Prevention Department that operates efficiently and responds quickly will not only build community pride by creating a fire safe environment but also save both property and, more importantly, lives.

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PUBLIC WORKS

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Organizational Functional Chart

June 2011

Public Works Department (4011)

The function of the Public Works Department is to ensure quality of life, protecting and promoting the health, safety, welfare, property values, and environment of the City of Burlison by constructing and maintaining to industry standards the City's streets, water, sanitary sewer, and drainage infrastructure as well as performing and managing all levels of maintenance and repairs on City-owned equipment.

Pavement Maint. Division (4017)

- Maintain and repair the City's streets, sidewalks, and City owned parking lots.
- Provide utility cut repairs
- Provide street sweeping operations
- Provide preventive maintenance such as crack sealing, chip sealing, micro-sealing, and asphalt mill and overlay.
- Provide emergency response for barricading during any emergency condition.
- Provide support to all departments requiring the services of equipment and personnel.

Drainage Maint. Division (4018)

- Repair and maintain improved drainage facilities and public underground storm drain systems.
- Mow, trim and clean public open channels throughout the City.
- Apply chemical growth control to open drainage channels
- Storm water quality management related monitoring program

Traffic Maint. Division (4019)

- Repair, maintain and install traffic signs and pavement markings.
- Provide school zone flashers and warning flashers
- Provide street light & traffic signal monitoring and repair
- Provide support for traffic control plans and implementation of in-house projects.

Equip. Services Division (4051)

- Provide support to all departments by providing timely, reliable and cost effective repair service with an emphasis on proactive.
- Provide welding and fabrication services to various departments which are not directly related to equipment
- Provide technical guidance in support of short-range and long-range fleet operating plans.

Organizational Functional Chart

Public Works Department (4011)

June 2011

The function of the Public Works Department is to ensure quality of life, protecting and promoting the health, safety, welfare, property values, and environment of the City of Burleson by constructing and maintaining to industry standards the City's streets, water, sanitary sewer, and drainage infrastructure as well as performing and managing all levels of maintenance and repairs on City-owned equipment.

Water Operations Division (4041)

- Provide distribution services of safe potable water, always exceeding minimum requirements set by TCEQ
- Ensure safe and adequate pressure and volume required to meet domestic demands and support fire fighting functions
- Repair all water main breaks on the City's water system
- facilitate connection to the City's water system by new development
- Provide water meter maintenance including replacement of aged and inaccurate meters

WW Operations Division (4042)

- Provide safe and efficient wastewater collection services to the City of Burleson service area
- Ensure compliance with TCEQ rules and regulations
- Provide preventive maintenance to the sanitary sewer collection system
- Provide reactive maintenance to the sanitary sewer collection system

Utility Cust. Service Division (2041)

- Collect water metering information
- Develop monthly billing statements for water, wastewater and solid waste collection services.
- Evaluate water meter condition and working with the Water Operations Division to accomplish effective water meter maintenance
- Assist in water meter replacement program

Solid Waste Division (4013)

- Manage private contracts for both solid waste collection and recycling.
- Monitor the commercial collections within the city limits.
- Provide the City's recycling drop off center and compost facility

Public Works Department Overview FY 2012

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, engineering, and field operations divisions of the department.

Structure

The department is directed by Aaron Russell, P.E. with Assistant Director Rey Gonzales overseeing the Traffic, Pavement, Drainage and Solid Waste divisions, Assistant Director Kevin North overseeing the Water, Wastewater, and Utility Customer Service divisions.

The Public Works department consists of 60 FTE's in the following operating divisions:

| | |
|---------------------------------|---|
| Administration | Provides management support and financial oversight. |
| Traffic Maintenance | Provide effective and efficient maintenance and operation of the city's transportation infrastructure. |
| Pavement Maintenance | Maintains and repairs paved streets, sidewalks, and City owned parking lots. Additionally, this division provides utility cut repairs and street sweeping operations throughout the city. |
| Drainage Maintenance | Maintain an effective storm water program including maintenance of open and closed system drainage facilities for the citizens of Burlison. |
| Solid Waste | Preserve public health and safety by providing effective and efficient collection of solid waste for all customers. |
| Utility Operations | Provides distribution services of safe potable water and wastewater collection services, consistently exceeding minimum requirements. |
| Utility Customer Service | Collect, process, and distribute accurate billing |

information for water, wastewater and solid waste collection services.

Equipment Services

Support to all departments by maintaining equipment used to provide services to the community.

Demand Indicators

Administration

| | | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | 2010-11 / 2011-2012 |
|---|------------------------------|-----------|-----------|-----------|-----------|------------------------|
| | DEMAND INDICATORS | ACTUAL | BUDGET | ESTIMATE* | BUDGET | CHANGE |
| 1 | # of calls to Service Center | 14,830 | 12,000 | 14,400 | 14,000 | 17% |
| 2 | Reduce # Service Requests | 1,170 | 3,000 | -2,400 | 400 | -87% |

Traffic Maintenance

| | | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | 2010-11 / 2011-2012 |
|---|---------------------------|-----------|-----------|-----------|-----------|------------------------|
| | DEMAND INDICATORS | ACTUAL | BUDGET | ESTIMATE* | BUDGET | CHANGE |
| 1 | New Signs Installed | 252 | 400 | 150 | 200 | -50% |
| 2 | Existing Signs Maintained | 1,643 | 1,300 | 1,200 | 1,200 | -8% |
| 3 | Pavement Markings LF | 12,791 | 49,500 | 35,000 | 35,000 | -29% |
| 4 | PM Services Performed | 11 | 13 | 12 | 13 | 0% |

Pavement Maintenance

| | | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | 2010-11 / 2011-2012 |
|---|------------------------------------|-----------|-----------|-----------|-----------|------------------------|
| | DEMAND INDICATORS | ACTUAL | BUDGET | ESTIMATE* | BUDGET | CHANGE |
| 1 | Lane miles crack sealed | 31 | 25 | 25 | 25 | 0% |
| 2 | Lane miles chip sealed | 0 | 5 | 0 | 5 | 0% |
| 3 | Lane miles micro surfaced | 8 | 9 | 0 | 7 | -22% |
| 4 | Lane miles asphalt over lay | 6 | 4 | 10 | 4 | 0% |
| 5 | SF/Utility cuts repaired w/i 5days | 56,590 | 30,000 | 30,000 | 24,000 | -20% |

Drainage Maintenance

| DEMAND | | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | 2010-11 / 2011-2012 |
|------------|---|-----------|-----------|-----------|-----------|------------------------|
| INDICATORS | | ACTUAL | BUDGET | ESTIMATE* | BUDGET | CHANGE |
| 1 | Linear Feet of Channel - Maintained | 32,000 | 40,000 | 25,000 | 40,000 | -38% |
| 2 | Acres Mowed - Channels | 350 | 850 | 290 | 460 | -46% |
| 3 | Outfall Structures - Inventoried and Screened | 0 | 50 | 50 | 50 | 0% |

Solid Waste

| DEMAND | | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | 2010-11 / 2011-2012 |
|------------|--------------------------------|-----------|-----------|-----------|-----------|------------------------|
| INDICATORS | | ACTUAL | BUDGET | ESTIMATE* | BUDGET | CHANGE |
| 1 | Number of stops collected | 10,960 | 12,016 | 12,067 | 12,150 | 1% |
| 2 | Recycling Collected (tons) | 1,381 | 1,200 | 1,542 | 1,600 | 33% |
| 3 | Brush, Limb & Yard Waste (yds) | 34,908 | 42,000 | 56,000 | 60,000 | 43% |
| 4 | Free Mulch to Residents (yds) | 3,837 | 4,500 | 5,000 | 6,000 | 33% |

Utility Operations (Water)

| DEMAND | | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | 2010-11 / 2011-2012 |
|------------|--|-----------|-----------|-----------|-----------|------------------------|
| INDICATORS | | ACTUAL | BUDGET | ESTIMATE* | BUDGET | CHANGE |
| 1 | Estimated percent of unaccounted for water | 9.8% | 8.75% | 8.75% | 8.75% | 0% |
| 2 | Water Main Breaks | 34 | 48 | 28 | 43 | -10% |
| 3 | Connections per employee | 722 | 729 | 735 | 747 | 2% |
| 4 | Water delivered MGD (avg.) | 4.4 | 4.8 | 4.8 | 4.95 | 3% |
| 5 | % of Valves Maintained (4,000 in system) | 35% | 35% | 50% | 100% | 186% |

Utility Operations (Wastewater)

| | | | | | 2010-11 / |
|--|-----------|-----------|-----------|-----------|-----------|
| DEMAND | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | 2011-2012 |
| INDICATORS | ACTUAL | BUDGET | ESTIMATE* | BUDGET | CHANGE |
| 1 I & I in gal./ft. of pipe/Inch of Rain | 1.43 | 1.50 | 1.50 | 1.40 | -7% |
| 2 Mile of Sewer maintained | 167 | 125 | 160 | 186 | 49% |
| 3 Wastewater Blockages | 17 | 20 | 17 | 18 | -10% |
| 4 Connections per employee | 2478 | 2527 | 2535 | 2582 | 2% |
| 5 Wastewater Collected MGD (avg.) | 4017 | 3.25 | 3.23 | 3.34 | 3% |

Utility Customer Service

| | | | | | 2010-11 / |
|---|-----------|-----------|-----------|-----------|-----------|
| DEMAND | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | 2011-2012 |
| INDICATORS | ACTUAL | BUDGET | ESTIMATE* | BUDGET | CHANGE |
| 1 Number of Automated payments (Bank Drafts and Internet) | 2987 | 3226 | 3346 | 3465 | 7% |
| (This includes bank drafts & internet) | | | | | |
| 2 Number of Customer Accounts- Residential - water | 11,325 | 11,416 | 11,505 | 11,685 | 2% |
| 3 Number of Customer Accounts- Commercial - water | 960 | 974 | 984 | 1,008 | 3% |
| 4 Number of Customer Accounts- Residential - sewer | 11,795 | 11,905 | 12,015 | 12,235 | 3% |
| 5 Number of Customer Accounts- Commercial - sewer | 6,161 | 7,800 | 7,961 | 9,861 | 26% |
| 6 Number of Automated Meters | 6,161 | 7,800 | 7,961 | 9,861 | 26% |

Equipment Services

| | | | | | 2010-11 / |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|
| DEMAND | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | 2011-2012 |
| INDICATORS | ACTUAL | BUDGET | ESTIMATE* | BUDGET | CHANGE |
| 1 % PM completed when sch. | 78 | 80 | 80 | 85 | 6% |
| 2 % of available tech. hours billed. | 48 | 50 | 76 | 75 | 50% |

Key Challenges/Issues to Address

Administration

1. Operational Efficiency Analysis
 - a. Data Entry
 - b. Data Quality
 - c. Analysis Tools

Traffic Maintenance

1. Increased infrastructure
 - a. Seven additional traffic signals, two more in the planning stages
 - b. TX DOT signals maintenance responsibility. Staff anticipates that this additional maintenance responsibility will be added no later than 2020 (population = 50,000+ according to 2020 census) but is anticipating taking over maintenance sooner due to TXDOT response times.

Pavement Maintenance

1. Sidewalk maintenance costs
2. Material Costs
 - a. Variable costs based on markets
 - b. Liquid asphalt availability – One local vendor
3. Maintenance Contract Costs
 - a. Variable material costs
4. Equipment replacement that is not currently on the Equipment Replacement List.

Drainage Maintenance

1. Equipment replacement that is not currently on the Equipment Replacement List.
2. Continued compliance with the adopted Storm Water Management Plan (SWMP) accounting for existing drainage facilities and newly annexed infrastructure due to growth.
 - a. Best management practices training and applications to meet the mandate set by TCEQ.

- b. This is a regulatory requirement establishing standard plans for all municipalities regarding storm water management.
 - i) Assess outfalls and determine target areas for inspections
 - ii) Develop dry weather screening of targeted outfalls
 - iii) Continue staff training in dry weather screening
 - iv) Conduct dry weather screening of targeted outfalls
- c. Set up storm water drainage map and database for tracking inspections and repairs for TCEQ reporting purposes
- d. Contain storm water run off from all street materials on Service Center property to comply with SWMP. According to the SWMP schedule, this must be accomplished this FY.

Solid Waste

- 1. Merge of Recycling with Mulch operations at 620 Memorial Plaza
 - a. Tractor/loader needs replacement
 - b. Setting up phone at site for part time staff
- 2. Compost Center operations
 - a. Increased volume with increased growth
 - b. Execute new mulch contract to provide mulch for city departments and residents
- 3. Recycling program Public Education
 - a. Past funding from revenue generated by recyclables sales.
 - b. Recyclables market price has dropped, eliminating revenue stream.

Utility Operations (Water)

- 1. Improving effectiveness and efficiency of Work Order and Asset management process.
- 2. Dead End Flushing

Utility Operations (Wastewater)

- 1. Improving effectiveness and efficiency of Work Order and Asset management process.
- 2. Reducing percentage of infiltration and inflow (stormwater, groundwater) into the wastewater collection system.

Utility Customer Service

1. Staff reorganization for succession planning and operations transition utilizing drive by meter reading technology and taking over the entire meter replacement program.
2. Improve efficiency of telephone credit card processing.

Equipment Services

1. Aging Equipment not currently on the Equipment Replacement List.
2. Parts availability is an additional challenge for this division.

Public Works Department Five Year Plan FY 2012 through FY 2016

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.
- Provide internet based interactive mapping to the residents.

Year 1 (FY 2011-2012)

- Provide internet based data management and division performance analysis to all Public Works Divisions
 - Web based work order system resulting in real time data entry and accessibility by GIS mapping.
 - Benefits
 - Annual savings due to reduced time for data entry.
 - Increased transparency.
 - Increased communication.
 - Web based data entry portal to collect infrastructure system data that is accessible by GIS mapping.
 - Benefits
 - Increased budgeting accuracy
 - Improvement in operational strategy.
 - Thematic mapping used to analyze department performance against Service Delivery Goals.
 - Benefits
 - Ensure Service Delivery Goals are met.
- Implement quarterly in house customer service training.
 - Discuss various topics including service delivery goals, ethics, safety, efficiency, workmanship.
 - Benefits
 - Ensure Service Delivery Goals are met.
 - Ensure every PW employee understands exactly what is expected of them.

Year 2 (FY 2012- 2013)

- Provide budget management assistance to all Public Works Divisions
 - Import Sungard Financial data into MS Excel facilitating data analysis
 - Benefits
 - Improved budget management

Year 3 (FY 2013- 2014) through Year 5 (FY 2015- 2016)

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 6 hours of notification.
- Perform annual preventative maintenance (PM) to 100% of 10 school zone flashers and update annual program for school zone flashers based on school calendar
- Perform annual ground level PM to 100% of 7 signalized intersections
- Inspect 100% of the 7 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 1,200 regulatory signs annually.
- Install 200 regulatory signs annually.

Year 1 (FY 2011- 2012) through Year 3 (FY 2014- 2015)

No new Service Delivery Objectives proposed. However, to meet current objectives staff and equipment additions will likely be necessary.

Year 4 (FY 2015- 2016)

- Perform annual ground and aerial level inspection/preventive maintenance to all signalized intersections.
- Perform all aerial signal repairs in house within 2 hours of notification.
 - Purchase of Bucket Truck necessary

Year 5 (FY 2015- 2016)

No new Service Delivery Objectives proposed.

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, and/or chip seal.
- Perform pavement repair for utility cuts within 5 days of notification (24,000 sf annually)
- 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 annually and calculate average PCI
- Perform sidewalk repairs based upon resident reported trip hazards.

Year 1 (FY 2011- 2012)

- Establish sidewalk inventory and baseline condition rating.

Year 2 (FY 2012- 2013)

- Prioritize sidewalk maintenance projects in accordance with sidewalk condition service delivery objective to facilitate proactive maintenance program.

Year 3 (FY 2013- 2014) through Year 5 (FY 2015- 2016)

- Implement sidewalk maintenance program based upon comprehensive rating system.

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 dry weather screening for 263 drainage outfall points as per requirements in the Storm Water Management Plan
- Perform all Storm Water Management Plan requirements per schedule
- Mow 100% of existing 58 acres of drainage channels a minimum of once every 30 days during the growing season. (350 acres of mowing annually)
- Update drainage outfall inventory annually, recalculate number of outfall points and map on storm water map
- Perform 25,000 linear feet of drainage channel maintenance including slope and outfall grading.
- Perform minor storm sewer repairs as needed.

Year 1 (FY 2011-12) through Year 5 (FY 2015- 2016)

No new Service Delivery Objectives proposed. However, to meet current objectives staff and equipment additions will likely be necessary.

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 updates to city management and city council annually
- 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.

Year 1 (FY 2011-2012) through Year 5 (FY 2015- 2016)

No new Service Delivery Objectives proposed. However, to meet current objectives equipment additions will be necessary.

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 100% of 4,000 valves to ensure equipment is operational annually.
- Operate 100% of 1,300 hydrants to ensure equipment is operational annually.
- Perform Preventive Maintenance on 100% of 1,300 hydrants annually.
- Manage system infrastructure to limit main breaks to 30 annually.

Year 1 (FY 2011- 2012)

- Establish software and procedures necessary to track the annual number of homes with water service interruption in order to tailor operations and capital improvements to minimize future service interruption to residents.
 - Benefits
 - Collect valuable information to facilitate cost effective decision making.
- Explore possibilities for reduction in water pumping electricity costs.
- Install 120 City of Burleson automatic flush valves facilitating main flushing on all dead end mains.
 - Benefits
 - Comply with Texas Administrative Code Chapter 290, Subchapter D, Rule 290.46
 - Cost Savings when compared with flushing with fire hydrants or other automatic flush valve systems
 - Improved Performance

Year 2 (FY 2012- 2013)

- Accumulate necessary data to track the number of homes with water service interruption.
- Prioritize capital projects and operational strategies to minimize water pumping electricity costs.
- Install 102 City of Burleson automatic flush valves to facilitate dead end flushing in lieu of flushing with a fire hydrant.
 - Benefits
 - Operational cost savings
 - Improved performance
 - Conserve water

Year 3 (FY 2013- 2014)

- Accumulate necessary data to track the number of homes with water service interruption.
- Prioritize capital projects and operational strategies to minimize water pumping

electricity costs.

Year 4 (FY 2014- 2015)

- Evaluate service interruption data.
- Establish new service delivery goals relative to number of homes with water service interruption.
- Revise operational strategies as necessary based upon service interruption data.
- Prioritize capital projects based upon service interruption criteria.
 - Replacing problematic lines (mostly cast iron)
 - Installing or replacing valves
 - Benefits
 - Maximize benefits of capital expenditures
- Continue collecting and evaluating service interruption data.
- Prioritize capital projects and operational strategies to minimize water pumping electricity costs.

Year 5 (FY 2015- 2016)

- Begin construction of capital projects related to service interruption criteria.
 - Benefits
 - Reduce water service interruption due to main breaks.
- Continue collecting and evaluating service interruption data.
- Prioritize capital projects and operational strategies to minimize water pumping electricity costs.

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 100% of 186 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.
- Manage system infrastructure to limit Inflow and Infiltration (I & I) to 1.5 gallons per inch of rainfall.

Year 1 (FY 2011- 2012)

- Establish software and procedures necessary to track the annual number of homes with sewer service interruption in order to tailor operations and capital improvements to minimize future service interruption to residents.
- Perform manhole inspections for 100% of manholes and establish a manhole rehabilitation program tailored to minimized inflow and infiltration.
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Year 2 (FY 2012- 2013)

- Accumulate necessary data to track the number of homes with sewer service interruption.
- Begin implementation of manhole rehabilitation program.
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Year 3 (FY 2013- 2014)

- Accumulate necessary data to track the number of homes with sewer service interruption.
- Continue implementation of manhole rehabilitation program.
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Year 4 (FY 2014- 2015)

- Evaluate sewer service interruption data.
- Establish new service delivery goals relative to number of homes with sewer service interruption.
- Revise operational strategies as necessary based upon service interruption data.
- Prioritize capital projects based upon service interruption criteria.
 - Replacing problematic lines
- Continue collecting and evaluating service interruption data.
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Year 5 (FY 2015- 2016)

- Begin construction of capital projects related to service interruption criteria.
- Continue collecting and evaluating service interruption data.
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per

LF of pipe per inch of rainfall.

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.
- Improve operational efficiency through phased implementation of Automatic Meter Reading with drive-by reading equipment.

Current Service Objectives

- Provide immediate response to walk-in and phone-in customers.
- Provide online bill-pay option to customers
- Provide telephone credit card payment option to customers (No fee)
- Make water usage data available to customers for identifying potential leaks or usage trends.
- Replace residential water meters prior to 12 years of service.
- Replace commercial water meters when accuracy drops below 95%.

Year 1 (FY 2011-2012)

- Provide telephone credit card payment option to customers (with convenience fee)
- Replace residential water meters prior to 10 years of service.

Year 2 (FY 2012- 2013) through Year 5 (FY 2015- 2016)

No new Service Delivery Objectives proposed. However, to meet current objectives staff increases will likely be necessary.

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%
- Preventive Maintenance completed within scheduled week – Greater than 80%
- Percentage of available technician hours billed – 75%
- Average Unscheduled Repair Time – Less than 3 working days
- Average Preventive Maintenance Event Time – No more than 1 working day.

Year 1 (FY 2011- 2012)

- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 55%
- Preventive Maintenance completed within scheduled week – Greater than 82%

Year 2 (FY 2012- 2013)

- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 57.5%
- Preventive Maintenance completed within scheduled week – Greater than 84%

Year 3 (FY 2013- 2014)

- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 60%
- Preventive Maintenance completed within scheduled week – Greater than 86%

Year 4 (FY 2014- 2015)

- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 62.5%
- Preventive Maintenance completed within scheduled week – Greater than 88%

Year 5 (FY 2015- 2016)

- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 65%
- Preventive Maintenance completed within scheduled week – Greater than 90%

Summary/Conclusion

Public Works continues to place a high importance on preventive maintenance to maximize the life cycle of the City's infrastructure. All decisions are made considering cost minimization and increased service to Burlison residents.

Our proposed FY 11-12 budget is a conservative one, prepared with a sound understanding of the economic conditions anticipated. Any additional items requested are

done so with efficiency and future cost savings in mind. Public Works is poised to continue to provide a high level of service to Burlison residents even in tough economic times for two primary reasons. First, we are diligent to plan ahead, constantly evaluating our condition and strategy. Second, we are committed to a preventive maintenance philosophy.

NEIGHBORHOOD SERVICES

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**Neighborhood
Services
Department
(4511)**

The function of the Neighborhood Services Department is 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.

**Animal
Services
Division
(4514)**

- Enforce animal-related laws
- Providing nourishment and a safe environment for unwanted, stray, abused, and impounded animals
- Educate public about responsible companion animal ownership
- Investigate cases where animal care is questionable
- Seek to place homeless animals at our shelter into new loving homes.

**Environmental
Services
Division
(4515)**

- Administer the City's Stormwater Management Program
- Administer the interlocal agreements between the City and Tarrant County Public Health related to permitting of food establishments, on-site sewage facilities, and public pools
- Administer Household Hazardous Waste Program, Electronics Recycling Program and community clean-up events
- Provide administrative leadership for Keep Burleson Beautiful by coordinating special events and public education efforts sponsored by that organization.

**Code
Compliance
Division
(5013)**

- Obtain compliance with nuisance, building, zoning, land development, environmental and other codes and ordinances through expeditious and equitable enforcement of the codes.
- Emphasis on achieving voluntary code compliance through education, communication and cooperation.

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Neighborhood Services Department Overview FY 2012

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 8 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 protects the health, safety, and welfare of citizens and the community by obtaining compliance with environmental and health regulations and by developing and implementing programs that promote a clean and environmentally healthy community. Environmental Services administers the City's Storm Water Management

Program; administers the interlocal agreements between the City and Tarrant County Public Health related to permitting of food establishments, on-site sewage facilities (OSSFs), and public and semi-public swimming pools and spas; administers the Household Hazardous Waste collection program, Adopt-A-Street and Adopt-A-Waterway programs, and organizes community litter pick up events; provides administrative leadership for Keep Burleson Beautiful; investigates complaints related to storm water pollution, food establishments, OSSFs, public and semi-public swimming pools and spas, mosquitoes, etc.; takes enforcement action as necessary; conducts mosquito surveillance and control activities; performs other duties as required.

Demand Indicators

Animal Services

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 ESTIMATE | 2011 – 2012 BUDGET |
|---------------------------|------------------|--------------------|--------------------|
| Animals Handled | 2,790 | 2,845 | 2,930 |
| Animals Adopted | 531 | 558 | 558 |
| Request for Service | 8,239 | 8,667 | 8,657 |
| Bite Cases | 19 | 30 | 30 |
| Citations/Warnings Issued | 244 | 2508 | 258 |
| Shelter Visitors Served | 6,322 | 6,459 | 6,660 |
| Rabies Positive Cases | 6 | 8 | 10 |

Code Compliance

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 ESTIMATE | 2011 – 2012 BUDGET |
|------------------------------|------------------|--------------------|--------------------|
| High Grass | 584 | 600 | 630 |
| Junk & Trash | 384 | 400 | 420 |
| Junked Vehicle | 65 | 75 | 80 |
| Signs | 844 | 1,000 | 1,050 |
| New storage buildings/ Fence | 305 | 305 | N/A |
| Parking in Yard | 121 | 150 | 160 |
| All Other cases | 257 | 300 | 315 |
| Total Inspection | 2,747 | 3,000 | 3,150 |

Environmental Services

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 ESTIMATE | 2011 – 2012 BUDGET |
|----------------------------------|------------------|--------------------|--------------------|
| HHW Events | 2 | 2 | 2 |
| HHW Event Participation | 462 | 450 | 450 |
| Cleanup Events | 2 | 2 | 2 |
| Cleanup Event Attendance | 235 | 250 | 250 |
| Complaints | 75 | 75 | 75 |
| Public Ed. Outreach Printed Mat. | 12,400 | 12,000 | 13,000 |
| KBB Meetings | 12 | 12 | 12 |

Key Challenges/Issues to Address

Animal Services

Equipment – Budget constraints prevent all three (3) ACO's from separately being in the field responding to calls and patrolling.

Facility Space - The facility runs at close to capacity for dog's year around and 75% for cats, consequently the euthanasia rate for space will increase. Consideration for expansion must be taken.

Stray and Owner-Release Animal Population Increase – With growth in city there has been an increase in both stray animals and those that are released by their owner, thus exacerbating the shelter's space limitations.

Code Compliance

Staffing – The city currently has only two (2) code enforcement officers and there is limited pro-active enforcement for commercial properties. Furthermore, field staff continues to prepare all administrative duties. An administrative staff member would allow the field personnel to perform their primary duties more efficiently.

Technology – The current HTE SunGard code enforcement program is limited in its capabilities, thus limiting effectiveness of our complaint tracking program.

Environmental Services

Staffing/ Unfunded Storm Water Mandates – In 2007, the Texas Commission on Environmental Quality (TCEQ) issued the Texas Pollutant Discharge Elimination System (TPES) Phase II Small Municipal Separate Storm Sewer System (MS4) General Permit (TXR040000). This permit requires the City of Burleson to reduce the discharge of pollutants to the MS4 to the maximum extent practicable, by implementing best management practices over the 5-year permit term.

In order to meet the requirements of the General Permit, the City of Burleson has had to develop new programs for public education, public involvement, illicit discharge detection and elimination, construction site storm water runoff control, post-construction storm water management in new development and redevelopment, and pollution prevention for municipal operations. To implement these new programs, multiple city departments have had to take on additional responsibility.

When the TCEQ renews the General Permit in August 2012, it is anticipated that more stringent regulations will be added to the General Permit including requirements for the City to conduct industrial inspections.

As the City's storm water management program continues to expand in order to meet these growing regulations, it will become increasingly difficult for compliance to be met with the existing staff level. At some point, additional staff or other options will be necessary.

Neighborhood Services

Five Year Plan

FY 2012 through FY 2016

Animal Services

Goals to be addressed in 5-year plan:

- Reduce stray and owner release animal population in 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 shelter.
- Provide prompt, courteous, and professional service to all customers.

Year 1 (FY 2011- 2012)

- Increase adoption by participating in off-site adoption programs.
- Explore alternatives for developing a multifaceted, educational and informational media campaign.
- Complete Emergency operation plan.
- Update Chapter 6 of the Code of Ordinances
- Update Standard Operating Procedures (SOP).
- Develop a maintenance protocol to repair, paint, and enhance the Animal Services facility.

Year 2 (FY 2012- 2013)

- Conduct survey of community, needs, values and practices.
- Identify the needs/ options to develop program to recruit and expand the volunteer program.
- Install permanent roof for outside pens.
- Implement enhanced security measures at the shelter.

Year 3 (FY 2013- 2014)

- Explore alternatives to expanding micro-chipping program by providing service to general public animal population not in the city limits.

- Expand the volunteer program.

Year 4 (FY 2014- 2015)

- Implement a spay/neuter program, so that all animals are altered before leaving.

Year 5 (FY 2015- 2016)

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

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 current local environment.
- Provide prompt, courteous, and professional service to all customers.

Year 1 (FY 2011- 2012)

- Research volunteer groups and community assets to implement a compliance assistance program.
- Conduct a survey of community stakeholders to solicit the preferences of the community as to what codes are most needed.
- Fully implement laptops in vehicles.
- Implement required feedback procedures to concerned citizens.
- Inventory and document substandard structures that require repair/demolition.
- Research the necessity to develop a Strategic Code Enforcement Program (SCEP) to increase proactive enforcement.
 - A plan to map out specific areas of concern in the city and apply all resources of the department in a legal and rational manner. This will include blanket sweeps and full use of the mandates provided to the department.
 - The staff would connect with local neighborhood group

stakeholders and use them to pinpoint concerns.

- Research requirements to create a Nuisance Abatement Team

Year 2 (FY 2012- 2013)

- Implement a volunteer and community asset compliance assistance program.
- Research and propose amendments to the codes identified by the stakeholders.
- Staff certified through the American Association of Code Enforcement (AACE) as Zoning Enforcement Officers and/or Housing and Property Maintenance Inspectors.
- Inventory and document pre-existing non-conforming signs.
- Research and develop repeat offender regulations for Council consideration.
- Propose the implementation of a Nuisance Abatement Team

Year 3 (FY 2013- 2014)

- Implement interdepartmental cross training program.
- Inventory and document pre-existing non-conforming commercial property use.
- Implement Strategic Code Enforcement Program (SCEP).
- Implement Nuisance Abatement Team

Year 4 (FY 2014- 2015)

- Review and update Chapter 34 of the Code of Ordinances.
- Review and update Standard Operating Procedures (SOP).
- Review and recommend amendments to the zoning code.

Year 5 (FY 2015- 2016)

- Review and make recommended amendments to the zoning code.

Environmental Services

Goals to be addressed in 5-year plan:

- Ensure City is in compliance with state storm water regulations.
- Ensure health codes properly enforced regarding food establishments, on-site sewage facilities, and public and semi-public swimming pools and spas.
- Encourage citizens to maintain clean and environmentally healthy community.
- Provide prompt, courteous, and professional response to complaints regarding environmental and health issues.

Year 1 (FY 2011- 2012)

- Review the food establishment ordinance for compliance with current regulations to identify changes needed (if any).
- Achieve goals for Year Five of the Storm Water Management Program including, but not limited to:
 - Complete public education and public involvement/participation activities;
 - Conduct inspections of City facilities for compliance with Storm Water Pollution Prevention Plan;
 - Train employees in 6 divisions on storm water pollution prevention;
 - Review Illicit Discharge Detection and Elimination Program for compliance with storm water regulations.
- Monitor Texas Commission on Environmental Quality (TCEQ) stakeholder meetings to follow the regulatory agency as it makes revisions to the General Permit.
 - Conduct research and coordinate with other City departments to evaluate how the City can achieve compliance with the proposed changes. At this time, proposed changes include requiring the City to conduct industrial storm water inspections.
- Review the Storm Water Pollution Control ordinance for compliance with the proposed changes to the General Permit. Identify changes needed (if any).
- Ensure the City is in compliance with the TCEQs General Permit to discharge pesticides. This permit, expected to be issued on October 31, 2011, regulates the discharge of pesticides that leave a residue into waters of the United States.

Year 2 (FY 2012- 2013)

- Obtain authorization under the TCEQs renewed General Permit for Small Municipal Separate Storm Sewer Systems (MS4s) by submitting a Notice of Intent (NOI) and preparing a SWMP.
 - Begin implementation of the SWMP for compliance with the General Permit.
- Propose changes to the Storm Water Pollution Control ordinance for compliance with storm water regulations.
- Ensure the City is in compliance with the TCEQs General Permit to discharge pesticides.

Year 3 (FY 2013- 2014)

- Conduct internal research of SWMP to determine if there is a need for a storm water utility fee and whether or not external assistance would be needed to implement such a fee.

Year 4 (FY 2014- 2015)

- Work with Council-appointed committee to develop (if needed) storm water utility fee.

Year 5 (FY 2015- 2016)

- No objectives identified.

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COMMUNITY DEVELOPMENT

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**Community
Development
Department**

The function of the Community Development Department is to protect the health, safety and welfare of all citizens by encouraging balanced growth and facilitating the land development and construction process in the City of Burleson and its extra-territorial jurisdiction.

**Planning
Division
(5011)**

- Establish conceptually viable planning principles and policies to help guide and manage the development patterns of the City
- Support the City Manager's Office, the Planning & Zoning Commission, the City Council and other City boards and commissions on matters affecting planning, growth and development in Burleson.
- Coordinate planning and development related matters with other City departments and agencies.

**Building
Inspection
Division
(5012)**

- Attain compliance with the International Building Code (IBC), the City's zoning ordinance, and other development ordinances.
- Provide high quality plan review, permitting and inspection services.
- Works with and provides assistance to a number of the city officers, boards and committees, to include the City Manager's Office, Neighborhood Services, Fire Marshal, Environmental Services, Development Assistance Committee, Zoning Board of Adjustment, as well as the Building Codes and Standards Board.

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Community Development Department Overview FY 2012

Purpose/Mission

The Community Development Department exists to encourage economic growth in a progressive community environment and facilitate the land development process in the City of Burleson and its extra-territorial jurisdiction by: 1) focusing resources on comprehensive planning activities and supplying unparalleled pre-development services; and 2) applying the highest standards of health, safety and construction industry practices for the overall purpose of expanding and diversifying the City's tax base and improving the quality of life for the citizens of Burleson, through the Planning and Building Inspections divisions.

Structure

The department is directed by Shai Roos, AICP, and consists of 11.5 employees in the following operating divisions:

Planning

The Planning Division establishes conceptually viable planning principles and policies to help guide and manage the development patterns of the City. The functions of the division are managed through the following:

Customer Service: Staff responds to citizen and developer inquiries (walk –in, phone calls, e-mails and pre-development meetings) regarding all development related questions. The activities range from a simple ordinance interpretation to detailed research and analysis of the property and surrounding areas, ordinance research, as well as research of related historical activity, permits and future plans.

Current Development Processes: Staff processes applications for plats, rezoning, waivers/variances and commercial site plans. Activities involve pre-application meeting,

case analysis and research, co-ordination with Development Assistance Committee and applicant's team (owner, surveyor, architect, engineer etc.), creating case reports and power points for various Boards and Commissions as well as for City Council and setting up all related meetings and other communications as needed.

Long Range Planning: Staff prepares the Comprehensive plan and updates for the City, small area land-use plans (for example Old-Town, SH-174 corridor, Business Park etc.), annexations, other programs and plans such as Historic Preservation Program, Rural Preservation Plan and so on. This function also involves activities such as applying for grants and awards for various development projects and all demographic studies which involve analysis related to population estimates and projections for the City and ETJ.

Ordinances and Code amendments: This function requires staff to work on amending existing ordinances and creating new ordinances to help implement the City's adopted plans by aligning the development regulations with the adopted Council policies.

Community Outreach: Community buy-in, ideas and opinions of private citizens and developers play a major role in the development of land in the City. Therefore, working with and communicating the City's policies, procedures and regulations related to development to the people who develop land and have a major stake in the City's development is very important function for the planning division. To accomplish this, staff performs activities such as conducting developer roundtables, townhall meetings, presentations to service clubs and other stakeholder groups such as Chamber of Commerce, Old Town residents and businesses, communications through department website and social media such as facebook, activity reports/newsletters and board and commission trainings.

Administrative tasks: This involves overall strategic planning of the work flow between all functions, work plans and budget preparation, personnel development and training, performance measurement and evaluation, quality control, and process management evaluation and development to increase efficiency and effectiveness.

Building Inspections

The Building Inspections Division establishes practices and guidelines to encourage economic growth and development through the understanding of health, safety, and welfare of the citizens of Burleson. This division's functions are managed through the following seven functions:

Customer Service: Office staff identifies the needs of our customer base (walk-ins, e-mail, and phone calls) through the response to permit requests, ordinance interpretations, plan review, and permit issuance. Field staff provide for the confirmation of construction compliance of the adopted standards through their response to the building communities (homeowner and professional) requests for inspections.

Permits: Staff acknowledges the needs of the community by processing (review) submitted requests of construction documents for confirmation of compliance with Building Code and all development ordinances of the City of Burleson.

Construction Management: Staff ensures that each project submitted is reviewed, permitted and inspected in a timely manner in order for the construction process to be completed in the most cost efficient means that the City can provide to the private sector of the development community as well as individual homeowners.

Certificate of Occupancy: This function requires staff to co-ordinate the applicants request to occupy lands and structures, within the City of Burleson, with multiple departments (Fire, Building Inspections, and Health) in order to ensure the highest regard to life, safety and welfare, as well as harmony between uses as directed by the Building Code and all development ordinances as directed by Council.

Building Code Management: This function involves the constant management of current and proposed code changes, by the code committees and organizations, through staff training, evaluation, and quality control of the inspection process to ensure consistency

among inspectors and permit technicians in order to provide for the efficiency required to best serve the development community.

Community Outreach: Developer, builder and citizen input is an important factor in the adoption of codes and regulations that affect the growth and safety of the community. Providing information in regards to these policies through interpretations by means of group meetings, newsletters, or web-based information will provide for better understanding of inspection practices for the development of future regulations.

Administrative tasks: This involves overall strategic planning of the work flow between all functions, work plans and budget preparation, personnel development and training, performance measurement and evaluation, quality control, and process management evaluation and development to increase efficiency and effectiveness.

Demand Indicators

Planning

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 BUDGET | 2010-2011 ESTIMATE* | 2010-2011 / | |
|---|-------------------------|-------------------------|----------------------------|-------------------------|-------------------------|
| | | | | 2011-2012 BUDGET | 2011-2012 CHANGE |
| Development meetings with applicants | 107 | 100 | 95 | 75 | -20 |
| Plat, Zoning, Commercial Site Plan applications processed | 67 | 55 | 60 | 70 | 10 |
| Long Range Plans completed | 3 | 2 | 1 | 0 | -1 |
| Community Presentations/ Townhalls | 8 | 5 | 5 | 12 | 7 |
| Board Training Sessions Completed | 0 | 3 | 2 | 4 | 2 |
| Ordinance amendments processed | 19 | 15 | 10 | 6 | -4 |
| Agenda Preparations for meetings - DAC, P&Z, City Council | 74 | 92 | 100 | 100 | 0 |

Building Inspections

| DEMAND INDICATORS | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | 2010-2011/ 2011-2012 |
|---|--------------|--------------|--------------|--------------|-------------------------|
| | ACTUAL | BUDGET | ESTIMATE* | BUDGET | CHANGE |
| Total Permits Issued | 4,219 | 7,264 | 3,500 | 3,675 | -3,589 |
| New Residential Building Permits Issued | 224 | 312 | 180 | 189 | -123 |
| New Commercial Building Permits Issued | 26 | 17 | 15 | 18 | 1 |
| Total Construction Valuation | \$90,507,404 | \$65,000,000 | \$51,500,000 | \$53,000,000 | -\$12,000,000 |
| Garage Sales Issued | 1,857 | 1,857 | 2,150 | 2,258 | 401 |
| Garage Sale Revenue | \$24,058 | \$24,058 | \$29,050 | \$30,503 | \$6,445 |
| Total Inspections Made | 13,041 | 14,311 | 10,500 | 11,025 | -3,286 |
| Front Desk Customer Service Requests | 12,386 | 18,000 | 9,975 | 10,474 | -7,526 |
| Total Fees Collected | \$572,905 | \$1,092,668 | \$545,000 | \$572,250 | -\$520,418 |

Key Challenges/Issues to Address:

Growing City = Increased Services, updated processes and procedures

Overall

Facility Space – CD Staff has limited customer service area and personnel working area. Currently all customers for Building Inspections, Planning, and Engineering are concentrated at one counter with a service space of less than 4 feet. This inhibits staff's ability to provide customer service at optimum effectiveness and creates an unwelcome (do not linger) environment for the citizens. A remodel of the front lobby area will make functions much more effective.

Planning

Time for Staff Development – The challenge will be to keep up the existing levels of service for the next three years while updating existing Zoning Code and other development ordinances such as the subdivision ordinance. This is an essential step towards providing quality service to our citizens especially in the future when the economy improves. This will also require a higher time investment in staff training and development now to create higher efficiency and effectiveness to be able to complete

these tasks faster.

Building Inspections

Time for Staff Development – Existing processes and procedures need to be overhauled and updated in keeping with the times. Also the information needed to enhance reporting to create higher transparency will need a GIS database construction. All of these tasks can only be accomplished through an initial investment of time in staff training and development.

Five Year Plan FY 2012 – FY 2016

GOING FORWARD: Year 1 (FY 2011- 2012) through Year 5 (FY 2015- 2016)

The premise of this new five-year plan is to do more with the same. Therefore, this plan assumes that the department's budget dollars as well as staffing will be maintained at current levels for the next five years. The plan prioritizes the work needed over the next five years in a way that creates effectiveness through staff training and efficiencies through process management. Ideas for creating efficiencies in the future:

- Conduct a lean management process in Year 1 to identify steps to streamline the development process.
- Create user-friendly graphics/templates for the development guide, reports and newsletters – this will enhance customer service and reduce time spent in explaining the requirements and procedures to citizens/developers.
- Network with other cities to enhance our existing website – this will prevent reinventing the wheel and cut down time and cost.
- Look for outside assistance such as grants and graduate students to write ordinance drafts – this will save staff time and will cost less than hiring consultants to conduct/ attend meetings.
- Instead of organizing separate public input meetings for ordinances/ plans utilize community get-togethers such as Chamber Luncheons, City events, etc. to survey citizens.

Planning - 5011

Total staff = 4 full time (0.5 Director, 0.5 Sr. Admin Sec, 2 Planners, 1 Dev. Coordinator)

Total work time available per fiscal year = 8,320 hrs (considering 2080 as yearly paid work hours)

The Plan:

- The priorities for the first three years will be amending existing codes and creating new ordinances to clarify and update development regulations as prioritized by City Council, creating efficiencies through process and procedure manuals, and staff

development & training.

- This investment will reduce the time involved in customer service and current development processes allowing more time for community outreach and long range planning in years four and five.

Building Inspections - 5012

Total staff = 7.5 full time (0.5 Director, 0.5 Sr. Admin Sec, 1 Building Official, 2.5 Permit Technicians, 3 Building Inspectors)

Total work time available per fiscal year = 15,600 hrs (considering 2080 as yearly paid work hours)

The Plan

- The priorities for the first three years will be creating efficiencies through process and procedure manuals, staff development & training, and website updates.
- This investment will reduce the time involved in customer service, community outreach and Certificate of Occupancy processes, allowing more time for processing permits and conducting construction management in years four and five.

Summary/Conclusion

The Community Development Department's objective is to assist in making the City of Burleson the best place to live, work and play by planning, managing and enhancing the growth and development of the City. We are committed to providing prompt, accurate, consistent and fair service in a friendly manner. Further, we strive to encourage a progressive community environment and facilitate the land development process in a consistent, fair and impartial manner.

The proposed 5-year plan prioritizes devoting more time and resources towards code amendments, process management, community outreach, website development, and staff development. This will allow staff to provide an increased level of service over the next five years using the time saved by creating staff effectiveness and process efficiencies.

ENGINEERING

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Engineering Services Department
(5511, 5512, 5513)

The Engineering Services Department promotes the health, safety and welfare of the Citizens, and enhances quality of life by providing vital public services through planning, engineering, constructing and inspecting the City's public infrastructure and gas well development. We strive to provide adequate infrastructure for current and future development needs, ensure high quality public assets and safe gas well sites, promote ease of mobility throughout the City, and provide a high degree of customer service.

Capital Improvements Division
(5511)

- Ensure adequate infrastructure is in place to support current and future development needs
- Implement the city's Capital Improvements Program through design, bid and construction management of water, sewer, paving and drainage projects
- Deliver public projects of quality construction within a reasonable time and budget
- Ensure plans and specifications are designed in compliance with City ordinances and accepted engineering practices.
- Provide accurate and timely engineering information and assistance to citizens, other City departments, developers, engineers and contractors.
- Ensure integrity of public infrastructure through quality inspection services

Development Division
(5512)

- Review commercial and residential development plans and plats for compliance with city ordinances and acceptable engineering standards
- Provide floodplain management administration for FEMA on the local level
- Address citizen drainage complaints and other inquiries
- Manage Impact Fee and Escrow assignments and collections
- Keep City standards and ordinances up-to-date with industry changes and city's growing needs.
- Maintain accurate maps, plats, plans and data for city records
- Assist citizens locating mapping data and records

Gas Well Development Division
(5513)

- Review and process on-going Gas Well applications, ensuring compliance with Ordinances and standards
- Conduct daily inspection of gas well sites for violations, faulty equipment and other issues
- Address citizen inquiries and complaints 24/7
- Monitor noise levels during drilling and fracing operations
- Monitor air quality issues at gas well and compressor sites
- Ensure the City's ordinance and personnel training remains current with changing technology and industry standards
- Provide first response for Gas Well incidents

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Engineering Services Department Overview FY 2012

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, floodplain management, traffic management, right-of-way and easement acquisition, maproom 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 ten (10) total positions in three (3) Divisions:

| Director of Engineering | | |
|--------------------------------|-----------------------------|------------------------|
| DEVELOPMENT | CAPITAL IMPROVEMENTS | GAS WELL DEVEL. |
| | Deputy City Engineer | |
| Project Engineer | Project Engineer | |
| Eng. Devlpmt. Coordinator | Chief Engineering Inspector | Gas Well Supervisor |
| Eng. Technician/Maproom | Engineering Inspector | Gas Well Inspector |

General Functions by Division

Development Division:

- Long-range infrastructure planning and master plan management
- Review all development cases including plats and site plans for engineering aspects (water, sewer, roadways, access / drives, drainage, sidewalk, erosion control, grading)
- Key involvement in the Development Assistance Committee
- Attend Planning and Zoning meetings to address engineering issues

- Review engineering construction plans for private development
- Provide floodplain management administration for FEMA on the local level
- Address citizen drainage complaints and other inquiries
- Manage Impact Fee and Escrow assignments and collections, reports, etc.
- Keep City standards and ordinances up-to-date, revised as needed
- Maintain accurate maps, plats, plans and data for city records
- Assist citizens and development community with locating mapping records
- Assist with budget preparation, processing payments, reporting

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

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)

Demand Indicators

The Department saw a significant decrease in projects between FY09-10 and FY10-11. The downward trend was mostly felt during the 2010 calendar year, and staff changes and workload adjustments were made accordingly. Inspections are down an estimated 42% from the previous year. However, this number may be revised to be less of a downturn by the end of the FY.

Since January 2011, we have seen a significant upswing in development activity, with ten (10) current infrastructure projects attributed to development, including two (2) subdivisions with 50+ lots. In addition, approval to proceed with the planned bond projects will add significantly to the project load for Capital Improvements, although because these projects won't be constructed until next year, the numbers won't affect this year's performance indicators.

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 BUDGET | 2010-2011 ESTIMATE* | 2011-2012 BUDGET | FY10-11/FY11/12 CHANGE |
|---------------------------------------|-------------------------|-------------------------|----------------------------|-------------------------|-------------------------------|
| Projects Inspected | 47 | 27 | 27 | 28 | 4% |
| Wtr/WW/Storm Lines Insp'd (lf) | 165,000 | 120,000 | 95,000 | 125,0000 | 4% |
| Paving Inspected (lf) | 110,000 | 105,000 | 75,000 | 110,000 | 5% |
| Init. Design CIP Bond Projects | 11 | 11 | 8 | 8 | 14% |
| Init. Const CIP Bond Projects | 10 | 10 | 4 | 10 | 25% |
| Number of Pad Sites to inspect | 53 | 61 | 56 | 57 | 0% |
| Gas Well Inspections / site visits | 936 | 936 | 4460 | 8736 | 48% |
| Gas Well Permit applications | 58 | 40 | 16 | 12 | (25%) |
| DAC Projects Reviewed | 67 | 55 | 40 | 50 | 20% |
| Development Eng. Plans Reviewed | 15 | 20 | 18 | 21 | 4% |
| Community Facility Contracts Executed | 20 | 15 | 15 | 16 | 4% |

Key Challenges/ Issues to Address

We have identified the following four (4) Key Challenges facing the Engineering Department in the next five years:

1. Manage a changing workload effectively, while continuing to provide acceptable service levels. More specifically, how this affects each Division:

- Development Division: Staffing was reallocated during current year and we now have only one engineer to handle all development work. Changes were made to more effectively utilize personnel, but if development activity continues to increase the workload here will be stressed. At some point we will be required to reconsider allocation of personnel or find alternative to professional engineering needs, or accept a decrease in service levels we are expected to provide to developers and citizens.
- Capital Improvements Division: Staffing here was also reallocated during current year, resulting in loss of one inspector. This could become an issue if we experience a significant increase in development activity and/or increased funding of bond projects. At some point we will be required to reconsider allocation of personnel or find alternative to address need for detailed inspections on our infrastructure construction, or we will need to accept a delay to contractors in requests for inspections.

- Gas Well Development:

We have one current and one future workload issue in this area:

- We have only 2 positions in Gas Well Development, for an area that provides 24/7/365 service. With no back-up personnel, employee absences due to vacations or illnesses leave this department currently under-staffed for adequate coverage at those times.
- Daily workload will begin to be an issue when additional lands are annexed into the City. We currently have 56 pad sites. In the ETJ, it is estimated that there are an additional 100+ pad sites that will be added to our inventory through annexation, tripling the workload. As

wells are added, we will need to decide whether to add inspection staff or to accept a significant decrease in the number of site visits to each pad site per week.

2. Update/Create/Revise all long range infrastructure planning documents to reflect the city's evolving, more well-defined goals.
 - While this sounds general, this is a very formidable task facing Engineering in the coming years. The Mobility Plan, new concepts in transportation, pedestrian and bike mobility, the TOD development, with the need to accommodate bus routes initially - all of these require major overhaul to the basic engineering practices currently in place in this Department. Our infrastructure will lay the groundwork for the visions the City has developed, and our standards must be updated and revised to create a mobility network that supports that vision.

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.
 - With a few exceptions, there have not been significant changes to the way Engineering does business in recent years. Meanwhile, the use of technology and the acceptance of "green" practices in both office policies and design innovations have evolved significantly. We would like to become known as an innovative and forward thinking engineering Department, and bring projects to the citizens that will meet future needs by being more environmentally aware.

4. Keep pace with the constantly changing issues and techniques in the Gas Well area. Keep staff knowledgeable, ordinances current and maintain information flow from the community and industry news sources.
 - Every week it seems there is a new "issue" in the gas well industry. Keeping staff current on these issues so they can provide the best protection and information to the citizens is our challenge in coming years.

Opportunities for Efficiency/Effectiveness Improvements

The following provide cost reduction and/or service response opportunities that address the Key Challenges for the coming years:

Response to Key Challenge 1: Workload Issues

○ Capital Improvements Division – Inspector Workload

As an interim solution to increased workload, an option open to us is to utilize our Gas Well Inspector, who used to be a CIP Inspector, to cover projects if needed. This, of course, would depend on the Gas Well workload at the time, and would require a reduction the number of gas well site visits performed. However, it is a viable option for that in-between period when the workload is too much for 2 inspectors, but not yet at the point of hiring a third.

○ Gas Well Development – Current 24/7/365 Workload Issue

To at least temporarily bridge this coverage gap, we are proposing to cross-train two (2) Development positions to handle basic Gas Well Development issues. Both of these positions are currently involved in the gas well permitting process, but not inspections. By having the Gas Well personnel train them in the use of sound equipment, inspection techniques/checklist items, etc., we believe we can provide adequate coverage at all times and avoid the need to hire a third gas well inspector.

Response to Key Challenge 2: Update Infrastructure Planning Documents

○ Update of Design Standards Manual

Implementing the new Mobility Plan Complete Streets concept will require a complete rewriting of the Subdivision Ordinance and Design Standards Manual. If we were to contract this work out, it would cost approximately \$70,000 in consulting fees due to the tedious work required. It is our intention of handle the work in-house, workload permitting. This is an intense commitment of staff for the coming year or more. However, we feel the end product to the City will be greatly enhanced by being tailored specifically for Burleson's vision, and the benefit of having personally written the standards will skyrocket staff's effectiveness through the

complete knowledge of the document we prepare.

Response to Key Challenge 4: Gas Well – Keeping Current on Changing Industry

- There are several sources for gas well information that are cost effective.
 - In the new budget, we have proposed to have the Fort Worth Star Telegram delivered to the Gas Well group on a daily basis, as it is a inexpensive, consistent source of information.
 - In addition, Burleson formed a “Gas Well Roundtable” group with three (3) other metroplex cities. That group has now grown to include over 10 cities. This group meets monthly at a host city, who plans a program based on current issues, with industry experts providing presentations and answering questions. There are also constant email threads with participants asking each other questions, polling typical practices, sharing information, etc. This is all done at no cost to the City and will continue in coming years.
 - No formal training has been available for gas well personnel until recently. TEEKS is now offering classes and seminars that we have proposed in the budget for our gas well inspectors to attend.

“Down-the-road” Opportunities for Efficiency/ Effectiveness Improvements

- Increasing Consulting Fees/Delay in Response to Citizens

Over the past several years, we have contracted out for Traffic Engineering services due to staffing levels and lack of expertise in this area. The number of traffic signals in town has doubled in recent years, and traffic related concerns are increasingly prevalent. At some point in the coming years, it would be prudent from both a cost savings and response-time standpoint to have a traffic engineer on staff rather than continue to contract this work out. It also benefits the City to have someone deal with these issues on a daily basis and have a true knowledge of city traffic patterns.

- Increasing Consulting Fees/Improving Communication with Citizens

We currently outsource right-of-way and easement acquisition services. During the last calendar year, this cost was in excess of \$50,000. With upcoming major projects like the Alsbury Boulevard extension and several new major water and sewer line installations, this is another service that could be at least partially handled in-house with the addition of a property manager. By having a staff person handle negotiations, we would get firsthand feedback on what citizens are saying about the projects and hear more of their concerns and issues before construction. The most significant benefit would be the service increase experienced by citizens through improved communication, but with that would come more comprehensive agreements for both parties, less friction during construction projects, fewer project delays, lower cost acquisition agreements and fewer field changes.

**Engineering Services
Five Year Plan
FY 2012 through FY 2016**

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.

| Engineering Services Department Goal | Key Challenge Addressed | FY | FY |
|---|--------------------------------|--------------|-----------------|
| | | Start | Complete |
| Cross train Development Personnel to cover for Gas Well Inspectors when necessary | 1 | NOW | FY11-12 |
| Create a Bike Path Plan for inclusion in the Mobility Plan, involving professionals and members of the biking community | 2 | NOW | FY11-12 |
| Create an Old Town Master Plan (joint effort with Planning), with engineering's role to plan transportation and mobility. | 2 | NOW | FY11-12 |
| Work with TXDOT to complete medians on Wilshire Blvd., including landscaping, decorative paving and additional aspects to enhance that corridor significantly | Other | NOW | FY12-13 |
| Engineering Services Department Goal (continued) | Key Challenge Addressed | FY | FY |
| | | | |
| Create review process checklists to help developers navigate the plan review/CFC/construction proceed process | 3 | NOW | FY11-12 |
| Focus on website enhancements to better serve both the citizens and the development community | 3 | FY11-12 | FY12-13 |
| Implement the new Mobility Plan (to be complete summer 2011), through a complete re-write of our Ordinance and Design Standards Manual | 2 | FY11-12 | FY12-13 |
| Improve internal checklists/processes/electronic filing to continue efficiency improvements in development engineering | 3 | FY11-12 | Ongoing |
| Focus efforts on how to more fully utilized the website to serve developers and citizens in innovative ways | 3 | FY11-12 | FY12-13 |
| Obtain TEEKS or other training for Gas Well personnel | 4 | FY11-12 | Ongoing |
| Continue to participate in Gas Well Roundtable | 4 | FY11-12 | Ongoing |
| Focus efforts on adding more "green" solutions and requirements to our engineering standards | 3 | FY12-13 | FY13-14 |

| | | | |
|--|-------|---------|---------|
| Complete our transformation to an electronic maproom, providing increased service to internal and external customers | 3 | Ongoing | FY13-14 |
| Focus efforts to improve our CIS rating with FEMA, which will result in lower insurance rates for citizens of Burleson | Other | FY13-14 | FY15-16 |
| Transition plan submittal/review to a fully electronic process. | 3 | FY13-14 | FY15-16 |

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 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 closely with the development community as well as 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.

PARKS

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**Park and Recreation
Department
(6011)**

The function of the Park and Recreation Division is to promote health and wellness for the city's residents through quality recreation programs and special events and provide safe, clean, well maintained parks for their enjoyment and use.

**Park Maintenance
Division
(6013)**

- Support city wide beautification projects.
- Support all city special events.
- Build or oversee construction of all city parks.
- Oversee city ROW mowing contracts.
- Conduct monthly park safety inspections.
- Assist in the city's mosquito abatement program.

**Senior Activity
Division
(6015)**

- Provide for seniors enjoyable place to gather and participate in activities.
- Provide programs and special events oriented for seniors.
- Provide health screenings, wellness, and safety programs.
- Provide senior residents transportation to and from the center.

**Athletic Fields
Division
(6018)**

- [Part of the Park Performance Fund (PPF)]
- Maintain all athletic fields at the highest level possible within budget.
 - Facilitate recreation sports for residents both adult and youth.
 - Host 21 tournaments in FY2011.
 - Create a tournament crew within the division to lessen the impact on the budget and employees.

**Rec. & BRiCk
Division
(6012 & 6017)**

- [Part of the PPF]
- Create complimentary fitness classes for members.
 - Offer recreation leagues within the BRiCk and adult athletic fields.
 - Maintain and improve the fitness equipment and programs for members.
 - Offer various recreation programs.

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Parks and Recreation Department Overview FY 2012

Purpose/Mission

The Parks and Recreation Department exists to provide the citizens of Burleson with the highest quality park and recreation facilities possible and to ensure that Burleson remains a community where its citizens can enjoy a wide range of recreational opportunities.

Structure

The Parks and Recreation Department is directed by Peter Krause and currently consists of 31 fulltime, and 74 part time employees in the following operating divisions:

Administration - Provides management support, financial oversight, departmental goals and direction. (2 FT employees)

Recreation - Provides recreation classes, activities, athletic leagues and special events. (1FT/1PT employees).

Park Maintenance - Provides daily park maintenance, special event support, park construction and facility repair. (8FT/2PT employees).

Senior Activity - Provides activities and facilities for the elderly to meet, learn and socialize. (1FT/1PT employees).

BRiCK* - Provide management and operation of the new Burleson Recreation Center. (13FT/67PT employees).

Athletic Fields* - Provide management support, field maintenance, scheduling and operation of both the new Chisenhall Fields Sports Complex and existing Hidden Creek Sports Complex. (6FT/3PT).

*These two revenue generating divisions comprise the new Park Performance Fund. The BRiCK's revenue is derived from memberships, facility rentals, and class offerings with the Athletic Fields division receiving its revenue from tournament operations

Demand Indicators

Administration:

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 BUDGET | 2010-2011 ESTIMATE* | 2011-2012 BUDGET | 2010-2011/ 2011-2012 CHANGE |
|---|------------------|------------------|---------------------|------------------|-----------------------------|
| 1 Departmental coordination and administration of programs and events | 14 | 14 | 13 | 14 | 0% |
| 2 Participation at special events | 31,300 | 31,926 | 32,565 | 33,725 | 6% |
| 3 Meetings with Park Board | 10 | 10 | 10 | 10 | 0% |
| 4 Annual distribution and/or planting trees | 200 | 200 | 400 | 400 | 100% |
| 5. Inaugural Tree North Texas | | | | 500 | |

Recreation:

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 BUDGET | 2010-2011 ESTIMATE* | 2011-2012 BUDGET | 2010-2011/ 2011-2012 CHANGE |
|---|------------------|------------------|---------------------|------------------|-----------------------------|
| 1 Departmental coordination and administration of programs and events | 14 | 14 | 13 | 14 | 0% |
| 2 Participation at special events | 31,300 | 31,926 | 32,565 | 33,725 | 6% |
| 3 Meetings with Park Board | 10 | 10 | 10 | 10 | 0% |
| 4 Annual distribution and/or planting trees | 200 | 200 | 400 | 400 | 100% |
| 5. Inaugural Tree North Texas | | | | 500 | |

Parks:

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 BUDGET | 2010-2011 ESTIMATE* | 2011-2012 BUDGET | 2010-2011/ 2011-2012 CHANGE |
|--|------------------|------------------|---------------------|------------------|-----------------------------|
| 1. Net Operating and Maintenance Expenditures Per Capita | \$28.00 | \$25.90 | \$25.67 | \$21.66 | -16% |
| 2. Park Acreage Inventoried | 358 | 358 | 358 | 358 | 0% |
| 3. Park Acreage Maintenance | 358 | 154 | 154 | 154 | 0% |
| 4. Athletic Fields Maintained | 12 | 0 | 0 | 0 | 0% |
| 5. Median Acreage Maintained | - | - | - | - | 0% |
| <u>Rotation Frequency</u> | | | | | |
| Parks | 7 days | 7 days | 7 days | 7 days | 0% |
| Medians (privatized) | 14 days | 14 days | 14 days | 14 days | 0% |
| ROW (privatized) | 30 days | 30 days | 30 days | 30 days | 0% |

Senior Activity Center:

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 BUDGET | 2010-2011 ESTIMATE* | 2011-2012 BUDGET | 2010-2011/ 2011-2012 CHANGE |
|--|------------------|------------------|---------------------|------------------|-----------------------------|
| 1 Yearly Participants | 25,006 | 30,115 | 2,496 | 31,200 | 4% |
| 2 Non routine activities | 676 | 700 | 730 | 871 | 24% |
| 3 Total Hours of Operation | 3,000 | 3,000 | 3,000 | 3,468 | 16% |
| 4 City Sponsored Senior Dances | 12 | 12 | 12 | 12 | 0% |
| 4 Volunteer hours | 260 | 260 | 280 | 280 | 8% |
| 5 Activity Calendars Published | 12 | 12 | 12 | 12 | 0% |
| 6 Senior Van Riders* | 487 | 500 | 550 | 400 | -20% |
| *As of May 2011 | | | | | |
| * Senior Transportation is reduced due to declining vehicle quality. | | | | | |

Burleson Recreation Center:

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2009-2010 ESTIMATE* | 2010-2011 BUDGET | 2011 ACTUAL | 2012 BUDGET |
|----------------------------|------------------|---------------------|----------------------------|----------------------------|----------------------------|
| Special Event Participants | NA | NA | \$32,565.00 | | \$32,565.00 |
| All Membership Categories | NA | NA | \$1,053,097.00 | \$611,267.00 | \$1,105,752.00 |
| Activity Fees | NA | NA | \$296,800.00 | \$126,330.00 | \$296,800.00 |
| Athletic Fees | NA | NA | \$72,000.00 | \$39,795.00 | \$75,600.00 |
| Pool Rentals | NA | NA | \$13,000.00 | \$24,540.00 | \$13,650.00 |
| Swim Lessons | NA | NA | \$51,900.00 | \$25,790.00 | \$51,900.00 |
| Facility Rental | NA | NA | \$65,000.00 | \$49,468.00 | \$68,250.00 |
| Park Tournament | NA | NA | \$90,000.00 | \$27,228.00 | \$75,000.00 |
| Price Per Player | NA | NA | \$45,900.00 \$35,000.00 | \$52,542.00 \$16,279.00 | \$70,000.00 \$36,750.00 |

Athletic Fields:

| DEMAND INDICATORS | 2009-2010 ACTUAL | 2010-2011 BUDGET | 2010-2011 ESTIMATE* | 2011-2012 BUDGET | 2010-2011/2011-2012 CHANGE |
|---------------------------|------------------|------------------|---------------------|------------------|----------------------------|
| Ballfields Maintained | | 19 | 21 | 23 | -23% |
| Tournament Supported | | 16 | 21 | 18 | 250% |
| Fertilization Treatments | | 2 | 2 | 2 | 0% |
| Herbicide Treatments | | 2 | 2 | 2 | 0% |
| Landscape Beds Maintained | | 1 acre | 3 | 2 acres | 100% |
| Special Events Supported | | 4 | 2 | 4 | 0% |
| Park Acres Maintained | | 50 | 91 | 91 | 82% |

Key Challenges/Issues to Address

- Current funding is not sufficient to build all of the projects in the Five Year Plan.
- Some projects are too large to be funded through revenue generating sources such as 4B, gas and park development fees.
- As more parks are brought online, more maintenance and associated long-term costs must be considered.

Parks and Recreation Five Year Plan FY 2012 through FY 2016

Background

In 2009, the *Parks, Recreation and Trails Master Plan* was adopted by the Burleson 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. The projects in the Five Year Plan are also based on recreational needs conveyed by the citizens of Burleson.

Citizen Survey

The top priorities of Parks and Recreation should be:

- Improvements to existing parks (45%)
- Development of new parks (41%)
- Development of new trails (31%)

Improvements that would make visits to park facilities more likely:

- Built facilities: sports fields, courts, trails, etc. (26%)
- More trails for bicycles and pedestrians (22%)

Park System Development

The citizen survey data shows that the projects in progress and proposed by staff are intended to meet the needs of the community. The staff-assigned priorities and schedules of future projects are recommendations based on considerations of available financial resources and personnel.

Projects are divided into three categories:

- In progress
- Pending
- Future

Year 1 (FY 2011- 2012)

1 Burleson Meadows Park: In Progress

Estimated Cost: \$163,000

- Designed in-house.
- City's first completely accessible playground.
- Small parking lot.
- Minor park equipment and landscaping.
- Completion scheduled for November 2011.

2 Bailey Lake Park – Phase 1: In Progress

Estimated Cost: \$500,000

- Consultant: Kimley-Horn and Associates.
- 50% CD review set complete.
- Small parking lot.
- Restroom building.
- Fishing Dock.
- Group pavilion.

3 Village Creek Trail – Segment 1: In Progress

Estimated Cost: \$1,525,000

- Design funded through matching Federal funds.
- From Bailey Lake Park along the railroad ROW to Old Town.
- Consultant selection is scheduled to begin June 2011.
- Funding has not been identified for construction.

4 Trail Improvements: Future

Estimated Cost: \$100,000

- Primarily for Oak Valley Trail.
- Bollards, benches and drinking fountains.

5 Bartlett Park Soccer Fields: Pending

Estimated Cost: \$2,900,000

- Funding is allocated.
- Project on hold pending discussions with BISA.
- Soccer fields (16).
- Football field.
- Restroom/concession building.

Year 2 (FY 2012- 2013)

6 Wakefield Park (Nature Preserve): Future

Estimated Cost: \$350,000

- Possible in-house design.
- 100 acres of wooded park land and prairie.
- Nature Trails.

- Parking area.
- Restroom.
- Minor park equipment.

7 Oak Valley Park South: Future

Estimated Cost: \$75,000

- Seven heavily-wooded acres.
- Access for residents of Oak Valley Phase 13 to Oak Valley Trail.
- Concrete trail connection.
- Possible small playground.

8 Prairie Timber Park: Future

Estimated Cost: 100,000

- Existing 5' concrete trail loop and pond.
- In-house design.
- Small playground.
- Benches, picnic tables, drinking fountain.

9 Chisenhall Fields – Phase 2: Future

Estimated Cost: \$800,000

- Lighted softball four-plex.
- Additional permanent parking.

Year 3 (FY 2013- 2014)

10 Spinks Practice Fields: Future

Estimated Cost: \$2,200,000

- Need for practice space identified in Master Plan.
- Addition of new sports fields worsens the problem.
- 21 acre site adjacent to airport.
- Practice soccer and baseball fields.

11 Bailey Lake Park – Phase 2: Future

Estimated Cost: \$730,000

- Second group pavilion.
- Picnic area.
- Completion of the 8' concrete walking trail loop.
- Trail connection to Village Creek Trail.
- Additional parking.

Year 5 (FY 2015-2016)

12 Village Creek Trail – Segment 3: Future

Estimated Cost: \$500,000

- From southeast corner of Chisenhall Fields, along a sanitary sewer easement to Highway 174 near the intersection of 731.
- Possible in-house design

GOLF COURSE

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**Golf Department
(8011)**

The function of the Golf Department is to provide a quality outdoor recreational experience at a reasonable price with little impact to the tax payers of the City of Burleson.

**Pro Shop Guest Services
(8012)**

Collects fees from golfers and markets the facility. Provides exceptional customer service. Responsibilities include:

- storage, maintenance and operation of the golf cart fleet.
- merchandising the pro shop and marketing the facility (web site specials).
- collecting fees from golfers and managing the tee sheet.
- all paperwork and bank deposits for finance.
- overseeing the Marshall Volunteer program.
- keeping Pro Shop, Clubhouse and restroom facilities clean.

**Golf Course Maintenance
(8013)**

Provides all of the grounds maintenance, including the Clubhouse areas. Responsibilities include:

- maintaining excellent playing surfaces which enhance the customer experience.
- storage and maintenance of the grounds Maintenance equipment fleet.
- care of all 200 acres of Golf Course property including the maintained playing surfaces.
- safe application of fertilizers, pesticides and other chemical applications.
- managing the water supply.

**Golf Course Food & Beverage
(8015)**

Provides food and beverage service to the golfers while offering excellent customer service. Responsibilities include:

- alcohol sales both in the restaurant and on the golf course.
- compliance with all TABC laws and regulations.
- providing and preparing food for the golfers and other customers.
- meeting or exceeding all health codes.
- providing catering service for over 50 tournaments a year.

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Golf Course Department Overview FY 2012

Purpose/Mission

The Golf Department exists to provide the citizens and property owners of the City with a high quality golf experience at a reasonable price at little or no cost to tax payers.

Structure

The department is directed by Dave White and consists of 23 employees in the following operating divisions:

Administration- Provides management support and financial oversight

Pro Shop- responsible for checking in all of the customers, selling merchandise and marketing the course. The Pro Shop is in charge of the daily operation of the golf course, including reports and deposits.

Maintenance- responsible for maintenance on the golf course including cutting greens and tees plus all of the chemical (fertilizer, herbicide) application programs. The Maintenance Department has the largest budget of the four Departments at the golf course.

Restaurant- responsible for all of the food and beverage service at the golf course including tournament and banquet services. The Restaurant also provides beverage cart services to the customers on the golf course.

Demand Indicators

| | FY 09-10 | FY 10-11 (Estimated) | FY 11-12 (Projected) |
|----------------|-------------|-------------------------|-------------------------|
| Rounds Played: | 35,794 | 41,000 | 39,000 |
| Revenue/Round: | \$35.40 | \$35.73 | \$37.50* |
| GF Subsidy: | \$247,592 | \$85,099 | \$85,000 |

** There will be a fee increase implemented in summer of 2011*

Key Challenges/Issues to Address

Public perception of the Golf Course- One of the key issues is an ongoing public perception that the Golf Course costs the tax payers large amounts of money and serves few residents. The Golf Course is a huge asset for the City from both it's recreational standpoint and it's value as an economic development tool. Many projects, including the potential Hotel Conference Center, revolve around the City's operation of the Golf Course. The Golf Course generates sales tax revenue for the City and provides a beautiful outdoor recreational outlet for our residents. A continual and concerted effort to educate the public regarding the value of the Golf Course is vitally important.

**Golf Course
Five Year Plan
FY 2012 through FY 2016**

Five Year Plan Summary

The Golf Course does not anticipate any major changes or additions over the next five years. The primary objective of the Course is to continue efforts to produce enough revenue to offset expenses. As revenues are not expected to grow much in the next couple of years, we will not be requesting any additional service enhancements or personnel. The Golf Course currently has the tools available to meet its mission and operational goals. The basic 5 year plan of the Course is to continue to try to grow revenue while keeping expenses in line with budget.

The Golf Course does not anticipate doing any major capital repairs out of the 420 fund that was set up from water sales. The fund currently has about \$111,000. Staff recommends an emergency fund balance of \$100,000 be maintained with amounts above that spent on deferred maintenance, equipment replacement, and needed repairs.

Summary/Conclusion

The Golf Course had a difficult year last year due to terrible winter weather (72 unplayable days in the October to February time frame), the course is in good shape and we expect to be able to hit our budget numbers for the current year. We believe we have the Course properly positioned in the marketplace to be successful even in the down golf economy. We aim to continue to provide the level of service and customer satisfaction that we currently provide. We don't anticipate any major changes in the Golf Course operations for the foreseeable future.

The creation of the Golf Course Capital fund has allowed us to make improvements to the course, addressing deferred maintenance items and enhancing the Course's playability. In previous years the Capital fund allowed us to refurbish the bunkers and make necessary repairs to the cart paths and irrigation system.

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INFORMATION TECHNOLOGY

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**Information
Technology
Department
(1511)**

The function of the Information Technology Department is to provide responsive and respectable support to our customers while being innovative in creating solutions to complex problems.

**Technology
Division**

Responsible for: planning, purchasing, maintaining and supporting the city's network including:

- Servers, routers, switches, fiber and wireless connections
- Midrange systems and terminals
- SunGard application software
- Data storage and backup systems
- Desktop and laptop computers and peripherals
- Internet services
- Website administration and development
- VoIP Phone systems

**GIS
Division**

These employees provide management and coordination with other departments regarding:

- Electronic mapping and databases associated with the GIS system
- Develops master conversion plans
- Manages integration of GIS with other systems
- License management
- Analysis and evaluation of inter-related third party software
- Server maintenance
- Program development

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Information Technology Department Overview FY 2012

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 7 employees in the following areas:

| | |
|-------------------------------|--|
| Network Administration | Provides overall Network support to include WAN, LAN, Email, Internet, and Security. Assists in overall network design architecture and long range planning. |
| 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... |
| Web Support | Provides updates, design and content filtering of the City's web site and intranet site. Maintains City's online bill pay applications. |
| GIS Administrator | Provides overall support and design of the City's GIS infrastructure. Maintains web based mapping applications. |

GIS Analyst

Provides end user support with mapping applications and maintains the City's GIS infrastructure.

Demand Indicators

| DEMAND INDICATORS | 2009-10 ACTUAL | 201 0-11 BUDGET | 201 0-11 ESTIMATE* | 2011-12 BUDGET |
|--------------------------------|-----------------------|------------------------|---------------------------|-----------------------|
| Work orders completed | 2,416 | 2,500 | 2,580 | 2,700 |
| Desktop computers maintained | 190 | 211 | 211 | 215 |
| Mobile units maintained | 58 | 81 | 81 | 84 |
| Application servers maintained | 30 | 30 | 30 | 25 |

Key Challenges/Issues to Address

Employee Training – Improving employee knowledge base on major software applications. Our employees have not had in-depth training on our current applications within the past 10 years. In that time we have loaded 5 software version upgrades that account for over 650 application changes.

Disaster Recovery – Currently our disaster recovery plan consists of nightly system backups to tape that are stored off site in a fireproof vault. We do not have a plan in place to provide for hardware or network equipment replacement in the event of a total data center loss. We would like to contract with an outside vendor who could operate as a “hot site” if needed. This would allow us to restore our data on their equipment and continue operations until we were fully functional on our own again.

Technology Center – We have two computer rooms (City Hall and PD) that are outdated and unstable. They lack access control, proper ventilation, fire suppression system and overall space. The computer room at City Hall is located on an outside wall of the building which could lead to loss of equipment from structural damage (i.e. vehicle colliding with building).

Software Compatibility – Our current SunGard application software operates on an IBM iSeries platform, Public Safety systems operate on a SQL Server database structure and GIS systems use ESRI software. In an effort to be more efficient with data sharing we need to migrate our systems to a database structure that is compatible across all applications.

Information Technology Five Year Plan FY 2012 through FY 2016

Year 1 (FY 2011- 2012)

- Research options to provide off site disaster recovery and/or high availability solution.
- Research virtualization solutions and VMware platforms to provide more efficiency within our server environment.
- Research SunGard's One Solution application software.
- Setup/design employee software training curriculum to include SunGard, Microsoft, and GIS related training.

Year 2 (FY 2012- 2013)

- Creation and implementation of a disaster recovery plan for SunGard and Microsoft.
- Implementation of VMware solution to consolidate or server environment.
- Implementation of SunGard's One Solution application software

Year 3 (FY 2013- 2014)

- Increase SAN volume to allow for growth of electronic images.
- 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/Training room for all employees.

Year 4 (FY 2014- 2015)

- Development of Technology Center.

Year 5 (FY 2015- 2016)

- Research options to improve SQL data base support.

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 increasing our employee's knowledge base of software applications to empower them to be more productive, 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.