



Burleson

An aerial photograph of Burleson, Texas, showing a mix of residential, commercial, and natural areas. A major highway runs diagonally across the lower half of the image. The text "Departmental Five Year Plans" is overlaid in the center of the image.

Departmental Five Year Plans

Fiscal Year 2014-2015

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Human Resources Department Five Year Plan FY 2014-15 through FY 2018-19

Departmental 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.

Departmental Structure:

The Human Resources department is directed by Maria Reed and consists of 3 FTEs.

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. It is recommended the City continue to update pay plans, certification pay, and benefits packages in order to remain competitive.

Benefits Cost-containment: The on-going rise in the cost of employee benefits continues to be a concern. The city is making every effort to look at overall health, dental, and life plan cost control. In addition, we continue to look at ways to assist the employees with claims containment.

As we enter 2015, we will have completed just over four years of self-funding for the health plan (began October 1, 2010). We continue to adjust the elements of the plan to manage key aspects such as fees, network participation, plan design, and stop-loss coverage to contain costs while offering quality health insurance to the employees. We are completing our second year of managing the health plan through Texas Municipal League Intergovernmental Employee Benefits Pool (TML IEBP). It is recommended that the participation in TML IEBP remain in place a minimum of four to five years in order to do an accurate assessment of plan performance. Claims experience needs to continue to be assessed in order to determine if the funding model is best suited for self-insured or fully-funded health benefits.

Legislative Changes: As the Patient Protection Act continues the implementation cycle over the coming 24 months, there will be new analysis required of how full-time employees are accounted for in the benefits plan, responding to reporting requirements at the national level, etc. The implementation details are regularly changing, and we will continue to assess how to best respond to the Federal mandates as they unfold.

Five Year Plan Summary:

Year 1 (FY 14-15):

- Implement the One Solution software transitioning away from H.T.E. and beginning the process of implementing the H.R. Online module.
- Implement bi-lingual pay program.
- Further transition to paperless record keeping and enhance the employee's ability to access information via computer.
- Conduct various needs assessments with the departments to assess program needs in the areas of training, policy development, etc.
- Explore the feasibility of contracting with a service to provide more accurate and in-depth background checks for full-time positions.
- Implement the employee of the Quarter/Year program and work to educate employees on same.
- Develop an in-house program for supervisory employees on Human Resources policies/functions.

Year 2 (FY 15-16):

Continue expanding programs such as;

- H.R. Online – One Solution
- Wellness-further define wellness incentives as they relate to the health plan.
- On-line learning, on-line employee services.

Year 3 (FY 16-17):

- Study the feasibility of a succession planning program for employees. Forming a committee, developing a protocol, etc.
- City-wide job description update.

Year 4 (FY 17-18):

- Expand staffing within Human Resources to include an Assistant H.R. Director position.
- Adjust insurance benefits program as needed.

Year 5 (FY 18-19):

- Compensation plan update. Conduct compensation study, revise job grades, etc.

Summary/Conclusion

As the city grows, the employee base and the Human Resources functions are working to stay abreast of many industry related changes. The Patient Protection Act and the continual technology updates to reduce paper and make processes more efficient will be a focus for the coming years. The areas of focus described above will assist in this effort. We appreciate your consideration.

04/07/2014

Communications Division Overview FY 2015-2019

Purpose/Mission

The Communications/Public Information Office exists to provide pertinent and timely information to the public about City events, programs, initiatives and services as well as about issues dealing with public safety, environmental health, traffic and weather. Accomplishment of the mission requires a good working relationship with all media outlets (print, radio, TV, internet), issuance of timely and targeted news, and development and publication of information for dissemination.

Information is communicated via mail (City Focus Newsletter); internet-based applications such as the City's website, E-newsletter, the City's Facebook page, and the City's Twitter page; Clear Channel digital billboard; videos; 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 Everbridge emergency notification system.

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 two website administrators for the City website, as the city staff liaison to the Burleson Heritage Foundation, and on various internal committees as needed/requested. Approximately 60 hours a month are spent on the website uploading news releases and updated schedules/reports/calendars for various departments; creating City Updates, the Spotlight on the homepage, posting pictures to the homepage slideshow, assisting other departments with weekly postings on their pages, creating new pages for departments, assisting in monitoring and responding to the RequestTracker, and reviewing and approving submitted website pages. In February 2014, Ellertson also began collecting metrics and producing reports regarding links to the website and social media sites.

Key Challenges

- Single Employee division - 24/7/365 availability is particularly challenging when dealing with multiple events and major incidents
- Being efficient and frugal in utilizing City dollars to keep everyone informed and educated, and to encourage feedback through multiple avenues so that no part of our community is left out

Communications Five Year Plan FY 2015 through FY 2019

Year 1 (FY 14-15)

- Launch new responsive City website redesign (last redesign was September 2010)
- Begin development of 2-3 minute 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. Videos would be posted to the City's YouTube, website, Facebook and Twitter as well as a link in the E-Newsletter (this can be achieved at relatively no cost to the City, with the exception of staff time, via a partnership with the Burleson Public Library)
- Coordinate with departments and council in creating a website blog and/or website forum that would be promoted on social media in order to garner feedback from residents and local businesses
- In-house survey of the customer (citizens) in FY 2014– repeat in FY 2016, FY 2018 and FY 2020
- Survey of the customer (media) in FY 2014 – repeat in FY 2017 and FY 2020
- Survey of the internal customer (City staff) in FY 2014 – repeat in FY 2016, FY 2018 and FY 2020
- Add a professional services account to contract with a photographer to cover City events that cannot be covered by the PIO due to unforeseen circumstances (the City hosts approximately 50 events, ceremonies, etc. annually)
- Add social media archiving for the City's Twitter page and four Facebook pages (City of Burleson, Burleson Animal Shelter, Burleson Public Library, Burleson Recreation Center)
- Continue monitoring metrics for all social media accounts and metrics for links to city website pages, documents, etc.
- Continually re-evaluate the up and coming media trends and recommend additions/changes to council

Year 2 (FY 15-16)

- Assist in coordinating public Q&A meetings that focus on a different department each month. For example, the Q&A would feature the Fire Department/Fire Marshal during Fire Prevention Month, Public Works during Public Works Week, Police Department during National Police Week, Library during National Library Week, etc. Directors and their support staff would have the opportunity to educate the public on that department's role in a resident's daily life and get valued input on what residents' wants and needs are. Previously filmed videos of each department would be used to open the public meeting.
- In-house survey of the customer (citizens) in FY 2016– repeat in FY 2018 and FY 2020
- Survey of the internal customer (City staff) in FY 2016 – repeat in FY 2018 and FY

2020

- Continually re-evaluate the up and coming media trends and recommend additions/changes to council

Years 3-5 (FY 16-17 to FY 18-19)

- Survey of the customer (media) in FY 2017 and FY 2020
- In-house survey of the customer (citizens) in FY 2018 and FY 2020
- Survey of the internal customer (City staff) in FY 2018 and FY 2020
- Monitor new trends in communications and social media

Summary/Conclusion

In this technological age, the methods of communicating and garnering feedback are constantly changing. We must consider all of our stakeholders – those who use technology and those who do not – so that everyone has the same opportunity to get the information that they need about City programs/services/events.

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. It takes teamwork with all departments to make this happen and to ensure that the information is accurate. When that teamwork is successful, it sheds a positive light on the cooperation of the City, regardless of the situation.

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

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City Secretary's Office Five Year Plan FY 2014-15 through FY 2018-19

Departmental Purpose/Mission:

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

Departmental Structure Function:

The City Secretary's Office is under the direction of the City Secretary who is appointed by the Council. There are five and employees in the City Secretary's Office: the City Secretary, Deputy City Secretary/Risk Management Coordinator, Records & Information Coordinator/Electronic Records Administrator, Community Initiatives & Special Projects Manager and Executive Assistant/City Council & City Secretary.

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

Key Challenges/Issues to Address:

Work Process Improvements and Key Issues

- ◆ Records Management/Optiview - The implementation, training and assistance for Optiview continues to be a key challenge for our department. The Records Coordinator/Optiview Administrator processes all the end user training, screen set-up, module and user id set-up, data problems or issues the user is having. This demand is increasing with the increase usage by departments. The use of an Off-Site Records Storage has created an increase of electronic records creating the need for a database administrator.
- ◆ Council Chambers – The Council Chambers' technology is outdated and visuals are increasingly harder to view. The demand for viewing of the council meetings is growing and we need to address ways to make council meetings accessible with clear visuals and audio.

Five Year Plan Summary:

PROPOSED FY 15-19

City Secretary's Office 5 Year Plan

Description	FY 15	FY 16	FY 17	FY 18	FY19
Records Center Project (\$ already budgeted from FY 14)	\$45,000				
Council Chambers Project	????				
Records & Information Specialist	42,000				
Part-time (transition to Full time)Administrative Assistant- Community Initiatives	14,000	28,000			

Year 1 (FY 14-15)

- Complete Records Center Project – moving from physical Records Center to Electronic Records Center.
- Optiview
 - Increase data storage in Optiview requires full time auditing of the information which will be accomplished by additional of personnel
 - Continue implementation of Optiview identifying Court, Community Development, Communications, and City Manager Departments as primary. If time allows add more departments.
 - Begin Quarterly user training
 - Work with IT Department to identify storage needs and back up systems.
- Council Chambers Project – work with IT to update and upgrade the council chambers to better the visuals and audio.

Year 2 (FY 15-16)

- Optiview
 - Continue implementation of Optiview identifying Engineering, Economic Development, and Fire Marshal as primary. If time allows add more departments.
 - Complete work with IT on storage and back up and begin to formulate need and dollars

Year 3 (FY 16-17)

- Optiview
 - Continue implementation of Optiview identifying Neighborhood Services, Parks & Recreation, and Golf as primary. If time allows add more departments.

Year 4 (FY 17-18)

- Optiview
 - Continue implementation of Optiview identifying Public Works, Fire and Police as primary. If time allows add more departments.

Year 5 (FY 18-19)

Summary/Conclusion

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

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Library Department Overview FY 2015-2019

Purpose/Mission

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

The Burleson Public Library is a Texas State Library and Archives Commission (TSLAC) accredited public library for 2014 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 Marc Marchand and is staffed by 10.9 FTEs, consisting of 6 full-time and 10 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 Librarian

Part-time positions include:

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

Performance/ Demand Indicators

<u>Performance Measures</u>	<u>2012-2013 ACTUAL</u>	<u>2013-2014 BUDGET</u>	<u>2013-2014 ESTIMATE*</u>	<u>2014-2015 BUDGET</u>	<u>2013-2014 2014-2015 CHANGE</u>
Materials Collection Size	64,640	64,444	65,245	65,897	1%
Total Circulation of Materials	406,379	428,840	433,481	429,146	-1%
Library Customer Visits	137,530	135,630	117,888	116,709	-1%
Reference/Research Assistance	31,708	30,464	26,514	26,799	1%
Customers Accessing PCs	18,442	18,735	16,380	16,544	1%
Program Attendance	13,985	11,332	11,112	11,445	3%
Library Web-Site Visits	96,096	86,091	68,340	69,707	2%

**Estimates as of April 2014*

Key Challenges/Issues to Address

- Library services to youth are expanding and programming space is limited.
- The need for access and training for community organizations on grant seeking is growing as the community grows.
- Library staff must maintain a relevant, timely collection of materials and access to electronic resources and remove barriers to access.
- Computer literacy continues to be a community need.
- Marketing new initiatives and services remains a challenge in a growing media market.
- Library services to entrepreneurs and the business community is growing.
- Library must recruit and retain talented staff.

Library
Five Year Plan
FY 2015 through FY 2019

FY 2014-2015

Goal #1) To increase the number of library items held by the Library to 2 items per resident by:

Objective 1) increasing funding levels for collection development line items;

Objective 2) Annually reviewing and evaluating collection development expenditure's effectiveness

Objective 3) Annually comparing and evaluating collection development accomplishments to previous year.

Goal #2) To provide, evaluate, and promote library services, materials, and programs to Burleson residents by:

Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards (2004) with emphasis on obtaining the comprehensive level;

Objective 2) Organizing and undertaking a community-wide library card sign-up campaign in order to increase the number of library cards held by Burleson residents by 5% over the previous budget year;

Objective 3) Developing and implementing a public relations campaign in order to raise community awareness of the programs and services available through the Library;

Goal #3) To advance Library customers/users knowledge of technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by:

Objective 1) Applying for grant funding or other funding to enhance/expand Library database offerings, downloads, and applications;

Objective 2) Evaluating Library instruction/training on personal devices and computers in order to update/enhance Library programs;

Objective 3) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in the technologies offered in order to modify, continue, discontinue, and enhance those resources offered.

Goal #4) To cultivate community partnerships in order to collaborate/cooperate on providing residents of the Burleson area with life-relevant programs, services, and collections by:

Objective 1) Advancing the existing relationship with Hill College @ Burleson and Texas Wesleyan University (Burleson Campus) through semi-annual meetings and continually sharing information;

Objective 2) Contacting and establishing new relationships with community businesses, non-profit organizations, educational agencies, civic organizations;

Objective 3) Exploring Cooperative or joint ventures with other libraries (public, school, academic, and private) in order to offer new or expanded service opportunities;

Objective 4) Developing joint programming and service outlets with other City Departments in order to provide expanded public services to residents.

Goal #5) To provide best practices in Library customer service delivery by:

Objective 1) Securing additional funding for staff development and training;

Objective 2) Offering customer service training to all Library employees;

Objective 3) Dedicating two (2) staff development training days annually in order to facilitate staff training as a team;

Objective 4) Coordinating and planning with Burleson Human Resources on providing staff training and development on customer service issues.

FY 2015-2016

Goals #1) To provide, evaluate, and promote library services, materials, and programs to Burleson residents by:

Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards (2004) with emphasis on obtaining the comprehensive level;

Objective 2) Comparing/analyzing annual Library statistics to other local area public libraries with a similar service population in order to gain insight into best practices in the public library model;

Objective 3) Evaluating/comparing Library statistics and information to public library statistics nationwide in order to determine public library trends and best practices.

Objective 4) Developing and conducting a community survey in order to determine which Library provided materials, services, programs, and facilities are relevant to Burleson residents.

Goal #2) To expose Library customers/users to additional technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by:

Objective 1) Continuing to offer library instruction and individualized training on personal devices and on computers in order to provide customers/users with a basic knowledge of devices and computer programs;

Objective 2) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in all technologies offered;

Objective 3) Surveying Library customers/users about emerging technologies and develop a long range technology plan for Library development.

Goal #3) To provide best practices in Library customer service delivery by:

Objective 1) Offering customer service training to all Library employees.

Objective 2) Coordinating and planning with Burleson Human Resources on providing staff training and development on customer service issues.

Objective 3) Recruit and retain talent.

FY 2016-2017

Goals #1) To provide, evaluate, and promote library services, materials, and programs to Burleson residents by:

Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards (2004) with emphasis on obtaining the comprehensive level;

Objective 2) Comparing/analyzing annual Library statistics to other local area public libraries with a similar service population in order to gain insight into best practices in the public library model;

Objective 3) Evaluating/comparing Library statistics and information to public library statistics nationwide in order to determine public library trends and best practices.

Goal #2) To continue to increase the number of library items held by the Library until 2 items per resident is held by the Library by:

Objective 1) increasing funding levels for collection development line items;

Objective 2) Annually reviewing and evaluating collection development expenditure's effectiveness

Objective 3) Annually comparing and evaluating collection development accomplishments to previous year.

Goal #3) To provide best practices in Library customer service delivery by:

Objective 1) Evaluating the effectiveness of past customer service training through administering and evaluating a customer in-house survey;

Objective 2) Offering customer service training to all Library employees;

Objective 3) Continuing to hold two (2) staff development training days annually in order to facilitate staff training as a team;

Objective 4) Continuing to coordinate and plan with Burleson Human Resources on providing staff training and development on customer service issues.

FY 2017-2018

Goals #1) To provide, evaluate, and promote library services, materials, and programs to Burleson residents by:

Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards (2004) with emphasis on obtaining the comprehensive level;

Objective 2) Comparing/analyzing annual Library statistics to other local area public libraries with a similar service population in order to gain insight into best practices in the public library model;

Objective 3) Evaluating/comparing Library statistics and information to public library statistics nationwide in order to determine public library trends and best practices.

Goal #2) To expose Library customers/users to additional technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by:

Objective 1) Continuing to offer library instruction and individualized training on personal devices and on computers in order to provide customers/users with a basic knowledge of devices and computer programs;

Objective 2) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in all technologies offered;

Objective 3) Facilitating opportunities for the professional Library staff to view/test emerging technologies through site visits to other local libraries that have implemented the technologies in order to facilitate inclusion in the Burleson Public Library of those with appropriate applications.

Goal #3) To increase the number of library items held by the Library to 2 items per resident by:

Objective 1) Conducting an inventory of library collections in order to determine to determine the actual number of items held and the physical condition of the items held;

Objective 2) Annually reviewing and evaluating collection development expenditure's effectiveness;

Objective 3) Generating age reports on the materials held in the Library collection in order to determine average collection age.

FY 2018-2019

Goals #1) To provide, evaluate, and promote library services, materials, and programs to Burleson residents by:

Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards (2004) with emphasis on obtaining the comprehensive level;

Objective 2) Comparing/analyzing annual Library statistics to other local area public libraries with a similar service population in order to gain insight into best practices in the public library model;

Objective 3) Evaluating/comparing Library statistics and information to public library statistics nationwide in order to determine public library trends and best practices.

Goal #2) To expose Library customers/users to additional technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by:

Objective 1) Continuing to offer library instruction and individualized training on personal devices and on computers in order to provide customers/users with a basic knowledge of devices and computer programs;

Objective 2) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in all technologies offered;

Objective 3) Facilitating opportunities for the professional Library staff to view/test emerging technologies through site visits to other local libraries that have

implemented the technologies in order to facilitate inclusion in the Burleson Public Library of those with appropriate applications.

Goal #3) To increase the number of library items held by the Library to 2 items per resident by:

Objective 1) Conducting an inventory of library collections in order to determine to determine the actual number of items held and the physical condition of the items held;

Objective 2) Annually reviewing and evaluating collection development expenditure's effectiveness;

Objective 3) Generating age reports on the materials held in the Library collection in order to determine average collection age.

Five Year Plan Summary:

	FY2014- 2015	FY2015- 2016	FY2016- 2017	FY2017- 2018	FY2018- 2019
Additional funds for books Additional funds for A/V					
Additional funds to expand Database access and services	\$5,000				
Expand Staff Training Opportunities					
Update/enhance Library Automated system					
Additional PR and Printing Funds	\$ 2,000				
Community Survey (Library Needs Assessment)					
TOTALS	\$7,000	0	0	0	0

Year 1 (FY 2014-2015)

- \$5,000 additional/continued funds to expand database access for Library customers,
- \$2,000 for inclusion in the Community Guide to promote Library services.

Year 2 (FY 2015-2016)

- No additional funds requested/anticipated.

Year 3 (FY 2016-2017)

- No additional funds requested/anticipated.

Year 4 (FY2017-2018)

- No additional funds requested/anticipated.

Year 5 (FY2018-2019)

- No additional funds requested/anticipated.

5 Year Plan Summary General 001/Library 1611

Services Provided

- Circulate materials to Library customers
 - Funding information center for non-profits and grants to individuals
 - Conduct community relevant programs for lifelong learning
 - Youth programs including robotics, after school activities, and school readiness
 - Small business resources and programming
 - Assist customers with informational research
 - Provide access to computers for all standard users
 - Assist customers with reader's advisory
 - Provide training on computer skills, personal devices
 - Provide forms/documents such as voter registration cards, IRS forms
 - Provide a facility for research, study, educational endeavors, recreational reading
 - Provide Inter-Library Loan services for hard-to-locate information
 - Self-service fax, copying, printing
 - Provide community referral services
 - Provide access to local documents/works
 - Introduce new technologies to the community
 - Educational support – proctor exams
 - Typical public library services
- **Operational Efficiencies Past/Future**
 - Collection development committee
 - RFID Self Check Stations
 - RFID Automatic Book Sorter/Return
 - Increase volunteer opportunities
 - Added roving reference and reference by appointment
 - Staffing model improvements
 - Expanded partnerships (i.e. Mobile Computer Lab, Banks issuing library cards)
 - **Challenges**
 - Expanding youth services and outreach
 - Marketing new initiatives and services
 - Space limitations and facility access
 - Resources for entrepreneurs, small businesses, and non-profits
 - Continued expansion of technology and computer literacy

Finance Department Overview FY 2014

Purpose/Mission

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

Structure

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

Finance – Provides accounting, accounts payable, payroll, and budgetary services. (9 FTE)

Tax Collection – Provides appraisal and tax collection services. (0 FTE)

Support Services – Provides switchboard, mailroom, and copy center services. (1 FTE)

Purchasing – Provides procurement related services. (1 FTE)

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. Even money and work saving innovations can create more work – equipment replacement and IT programs require substantial time commitments to administer.
- Opportunities for grant funding usually come with substantial monitoring and reporting requirements.

- New software, while ultimately increasing efficiency and information flow, will take significant time and effort to implement, and complicate the audit and budget process until fully integrated.
- 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 to improve the level of service provided to our customer departments and find ways to cut costs.

- New software will allow increased efficiencies in budgeting and reporting
- 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

Finance Five Year Plan FY 2015 through FY 2019

FY 2015

There are no major initiatives planned for this fiscal year.

FY 2016

There are no major initiatives planned for this fiscal year.

FY 2017

There are no major initiatives planned for this fiscal year.

FY 2018

There are no major initiatives planned for this fiscal year.

FY 2019

There are no major initiatives planned for this fiscal year.

Police Five Year Plan 2014-15 through FY 2018-19

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 Assistant. The Burleson Police Department utilizes three divisions to accomplish its missions and key goals. Each division is led by a deputy chief, 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. Authorized staffing includes: 7 Sergeants and 35 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. Authorized staffing includes: 1 Sergeant, 7 Officers and 18 Non-Sworn employees.

Professional Standards/Community Service Division is charged with maintaining 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. Authorized staffing includes: 1 Sergeant, 5 Officers and 1 Non-Sworn part time employee.

Performance/ Demand Indicators

	2013-2014	2014-2015	
	<u>Actual</u>	<u>Estimate</u>	<u>Difference</u>
1. Total calls for service	78,426	79,000	+ 574
2. Arrests	1,068	1,150	+ 82
3. DWI Arrests	121	130	+ 9
4. Traffic Enforcement	7,929	8,000	+ 71
5. Part I Crimes	1,046	1,082	+ 36
6. Part II Crimes	1,549	1,584	+ 35
7. Accidents	733	754	+ 21

Key Challenges/Issues to Address

1. Continued growth will strain resources attempting to meet citizens' expectations.
2. Keep abreast of rapidly changing technology advancements both in the areas of information technology and radio communications.
3. Construction in the new 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 2015 through FY 2019**

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 affairs.
- 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 Burleson.

- Objective 1 – Construction and relocation to the new police building.

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.

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 2014-2015)

- Achieve reaccreditation by CALEA
- Evaluate the allocation and deployment of officers on patrol to serve the current population of 39,120.
- Evaluate the need for support personnel in the communications and records sections.
- Evaluate the Community Resource Officer Program to establish future needs.
- Consider creating a Regional Dispatch System in Johnson County combining the Five Existing Public Safety Answering Points (PSAP) into a stand-alone entity.
- Evaluate a holding facility contract with either the City of Crowley or the City of Mansfield.
- Construction and relocation to the new police facility.
- Implement a Physical Fitness Program for the department in order to improve the health, safety and well-being of our employees.

Year 2 (FY 2015- 2016)

- Add Patrol officers, Community Resource officer, Detective, Telecommunications Specialists and Records personnel if recommended by the Burleson Police Department workload assessment to be conducted in 2014-15.
- Increase Police Fleet as necessary to support additional personnel.
- Continue to pursue the creation of a Regional Dispatch Center combining the Five Existing Public Safety Answering Points into a stand-alone entity.
- Continue to support the Tri-County Auto Burglary and Theft Prevention Task Force (TCABTP) by funding one officer position.
- Create incentives to increase participation in the Physical Fitness Program.
- Continue to fund a Detention contract with either the City of Crowley or the City of Mansfield.

Year 3 (FY 2016- 2017)

- Increase support staffing in Records and Communications as necessary.
- Increase Neighborhood Watch Program.
- Create a Business Watch Program to enhance community policing activities and participation.
- Expand and improve the Physical Fitness Program.
- Add Patrol Officers and support personnel if recommended by the Burleson Police Department workload assessment to be conducted in 2016-2017.

Year 4 (FY 2017- 2018)

- Continue to evaluate the allocation and deployment of officers on patrol to serve our growing population.
- Create a Training Officer Sergeant position to plan and coordinate all agency training.

Year 5 (FY 2018- 2019)

- Evaluate the Fitness Program to consider making it mandatory.
- Evaluate the possibility of creating three Police Lieutenant positions to serve as Watch Commanders in the patrol division.

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Detention Contract	\$ 158,517	\$ 161,752	\$ 166,754	\$ 171,911	\$ 177,228
Records Clerk		\$ 55,921	\$ 55,921	\$ 55,921	\$ 55,921
Telecommunicator		\$ 52,070	\$ 52,070	\$ 52,070	\$ 52,070
2 CRO Police Officers & 2 Patrol Units		\$350,469	\$350,469	\$350,469	\$350,469
2 Patrol Officers		\$222,847	\$222,847	\$222,847	\$222,847
Records Clerk			\$ 55,921	\$ 55,921	\$ 55,921
Telecommunicator			\$ 52,071	\$ 52,071	\$ 52,071
Detective		\$111,751	\$111,751	\$156,788	\$156,788
Training Officer Sgt.				\$ 70,000	\$ 70,000
2 Police Officers					\$148,598
TOTALS	\$ 158,517	\$954,810	\$1,067,804	\$1,187,998	\$1,341,913

Summary/Conclusion

There has been a significant impact on municipal funding, with property values decreasing and citizens becoming increasingly concerned about their taxes and the city's bond indebtedness. At the same time the City of Burleson has continued to experience rapid growth. From 2000 to 2010 our population has increased by 75%. Staffing has been and continues to be an issue for the department, the entire process of recruiting, hiring, training and retaining staff to meet the increasing expectations of our community. We have adopted the Community Policing Philosophy and it is more time intensive than traditional policing.

A facility study approved by Council and conducted in 2009 recommended the construction of a 32,000 sq. feet facility. The Council approved and purchased a 23,033 square foot building. We are currently in the design phase with GSBS Architects and will be starting construction in late 2014 on the police headquarters project.

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.

Burleson Fire Department Five Year Plan FY 2015 to 2019

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 Deputy Chief is Tom Foster and Training Deputy 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, one heavy rescue, 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 by a first responder service 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.

Key Challenges/Issues to Address

Four Person staffing per shift/station-- This staffing gives 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 2008, prior to opening Station 3, we staffed our trucks with 4 personnel. The percentage loss was 21.80% and the percentage saved was 78.20%. Today, Fire Station 1 is the only station with 4 people on a truck. Station 2 lacks one more person to have 4 across the board. Station 3 only has three. The percentage lost in FY 2013 was 8.92% and percentage saved was 91.08%. 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

- Fires typically double in size every minute.

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.

Changes to NFPA 1852 on Self Contained Breathing Apparatus

This past year, the new NFPA 1852 was passed concerning the selection, use, and care of self-contained breathing apparatus (SCBA). Some changes to this

standard include a higher heat rated face piece, a different PASS device (different sound pattern), and a low air activation of 33% remaining instead of 25%.

Although it is perfectly legal to use our current SCBA, they are 10 years of age. We are currently spending approximately 3K to 5K per year to keep these up and going. In the event that one of these older SCBA units becomes unrepairable, we will have to purchase one that meets the newest NFPA standard in effect at the time. Most importantly, the older units and newer units cannot be interchanged. Older components must be kept with older units and new components must be kept with new units.

The fire department is attempting to replace these older SCBA units over a 4 year period. Each unit is approximately 8K each. We plan on replacing one first out truck at a time until all four are replaced with newest SCBA units.

Overall, these newer SCBA units will provide our firefighters with the most up to date and safest equipment available.

Meeting Service Demands from Growth-- Our goal is to maintain a response time of less than 6 minutes, 90% of the time. Currently, we are at 78 to 82%. The reasons for this are the growth of the City, long response times to South I35, multiple calls within districts at the same time, and FM 1902 areas. Another issue is the tremendous increase in traffic congestion/construction throughout the City. This challenge will require an additional station and possibly a traffic control system for emergency vehicles.

ISO Rating-- In 2008, The City of Burleson had its Public Protection Rating (PPC) decreased to a 3. The scale is 1-10, with 1 being the best and 10 being the worst. Prior to 2008, the PPC rating was a 5. It has been 5 years since that

rating was done and many things have changed. For example, the City has added an additional fire station; water supply enhances; increased pre plan inspections; and increased the testing and maintenance of hydrants. Any decrease in the PPC rating would have a direct impact on commercial and residential insurance rates if their insurance carrier uses ISO in their premium computation.

Capital Expenses - There are some capital expense issues that will come to the forefront over the next five years. The two main ones are equipment replacement and fire station construction.

In 2019 we have a ladder truck that is due for replacement. This truck is a 1995 Sutphen 75 foot aerial. Replacing in year 2019 forgoes our 20 year replacement program on major fire apparatus.

Along with this will be the construction of Fire Station 4 and the related fire apparatus to equip the station. It is estimated that the Fire Station will cost \$2.9 million and an engine will cost \$700,000.

Five Year Plan FY 2015 through FY 2019

Year 1 (FY 14-15)

- Four person Staffing
 - 1FF for staffing of Fire Station 2
 - 3FF for staffing of Fire Station 3
- Meet Service Demands
 - Opticom Traffic Control System (Grant)
- Replacement of SCBA
- ISO rating
 - Inspection in FY 2015

Year 2 (FY 15-16)

- Replacement of SCBA

Year 3 (FY 16-17)

- Replacement of SCBA
- Meet Service Demands
 - 3 FF to prepare of shift Battalion Chiefs

Year 4 (FY 17-18)

- Replacement of SCBA
- Four Person Staffing
 - 6FF for Fire Station 4
 - 3 Shift Battalion Chiefs (promotion)

Year 5 (FY 18-19)

- Four Person Staffing
 - 6 FF for Fire Station 4
- Capital Expenses
 - Replace ladder truck
 - Construct Fire Station 4
 - Purchase Engine for Fire Station 4

Five Year Plan Summary: FY2014 to FY2018 (Operations)

	2015	2016	2017	2018	2019
1 FF for four person staffing of FS2	\$77,097	\$71,411	\$77,333	\$82,524	\$81,984
3 FF for four person staffing of FS3	\$231,291	\$214,233	\$231,999	\$247,572	\$245,952
Replacement of SCBA	\$56,000	\$44,000	\$44,000	\$36,000	
ISO Survey	\$0	\$0	\$0	\$0	\$0
3 FF for future BC			\$231,291	\$238,229	\$245,375
6 FF for FS4				\$462,582	\$891,048
Promote 3 FF to BC				\$35,000	\$36,050
Total	\$364,388	\$329,644	\$584,623	\$1,101,907	\$1,500,409

Five Year Plan Summary: FY2015 to FY2019 (Capital)

	2015	2016	2017	2018	2019
Opticom (Grant)	\$342,000				
Replace 1995 Ladder					\$1,200,000
Construct FS4					\$2,900,000
Purchase Engine for FS 4					\$700,000
Total	\$342,000				\$4,800,000

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 with a response time of under 6 minutes 90% of the 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.

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Fire Prevention Department Five Year Plan FY 2014-15 through FY 2018-19

Departmental Purpose/Mission:

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

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

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

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

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

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

- Fire Code Enforcement
- Public Education
- Fire Investigations
- Grant Manager
- 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

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

Departmental Structure:

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

Key Challenges/Issues to Address:

1. Growing and Developing 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
 - Two Person Department
2. Administrative Duties.
 - Additional Meetings
 - a. Development Assistance Meetings
 - b. Pre-Development Meetings
 - c. Pre-Construction Meetings
 - Additional Grant Reporting Requirements
 - Additional Office Duties

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 Summary

5YR Plan	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Fire Inspector / Investigator	\$175,000	\$108,000	\$110,000	\$113,000	\$116,000
Fire Plan Examiner			\$108,000	\$98,000	\$102,000
Fire Inspector / Investigator				\$175,000	\$108,000
Part-time Safety Education Officer					\$60,000

Year 1 (FY 14-15)

2014-2015

- Begin detailed efficiency study of inspection process
 - Request Fire Inspector/Investigator
 - a. Assure all inspections are completed in a timely manner
 - b. Assign Fire Inspector/Investigator to specialty type activities (sprinkler systems, fire alarm systems, gas wells, public educations, and etc.)
 - c. Provide additional on call investigator
- Projected Cost: \$175,000.00

Year 2 (FY 15-16)

2015-2016

- Current staffing to remain same
- Continue to develop policies and procedures to increase efficiency in the department.
- No cost proposed for 2015-2016 budget year.

Year 3 (FY 16-17)

2016-2017

- Complete efficiency study of plan review process; recommendations
- Request Fire Plan Examiner.
 - a. Improve quality of plan
 - b. Decrease plan review time
 - c. Reduce time Fire Marshal is required to spend on plan reviews so more time can be spent on administrative duties. Improve the quality of code

adoption review, budget preparation and other related administrative duties.

Projected Cost: \$108,000.00

Year 4 (FY 17-18)

2017-2018

- No proposed changes or additions during this fiscal year.
- Will continue to make adjustments as needed to improve efficiency of department.

Year 5 (FY 18-19)

2018-2019

- Request part-time Fire Safety Education Officer.
 - a. Increase number of contacts.
 - b. Improve quality of program
 - c. Increase number of Public Fire Safety Education events.

Projected Cost: \$60,000.00

Summary/Conclusion

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

Emergency Management Division Overview FY 2015 - 2019

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.

Key Challenges/Issues to Address:

Increase EOC collaboration capabilities with critical facilities – The use of SmartBoard display technology in the EOC significantly helps with situational awareness and group collaboration at remote locations. The Smart board and associated software allows the EOC staff to display any type of computer information, and make changes to the information in the screen itself, as well as allow real time video conferencing and information sharing. Adding smart board capabilities at public safety facilities will allow integration between Emergency Management, the EOC, the Incident Command Vehicle, and Public Safety Facilities such as Fire Stations.

Increase 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.

Hire an Emergency Management Coordinator — As the City of Burleson continues to experience growth, a full-time staff member for emergency management will allow for enhanced planning and mitigation efforts which will increase both the safety of citizens and increased continuity of business operations after a disaster. This position could also oversee dispatch services.

Emergency Management Five Year Plan FY 2015 through FY 2019

Year 1 (FY 14-15)

- Complete Haz-Map Plan with NCTCOG
- Implement Smart Board software package for EOC
- Upgrade Computer at EOC that supports the Smart Board

Year 2 (FY 15-16)

- Renew Storm ready Certification
- Purchase and link Smart board with Fire Station 1

Year 3 (FY 16-17)

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

Year 4 (FY 17-18)

- Hire a full-time emergency management coordinator

Year 5 (FY 18-19)

- Renew Emergency Management plan at Advanced Level
- Conduct Full Scale Exercise
- Build EOC with Station 4

Five Year Plan Summary: FY2015 to FY2019 (Operations)

	2015	2016	2017	2018	2019
Training Exercise					\$5,000
Hire full time				\$108,280	
Emergency Mgmt					
Coordinator					
Total				\$108,280	\$5,000

Five Year Plan Summary: FY2015 to FY2019 (Capital)

	2015	2016	2017	2018	2019
SmartBoard Software	\$5,000				
New EOC Computer	\$1,500				
Increase OWS			\$35,000		
Smart Boards		\$6,000			
Build EOC with					\$750,000
FS4					
Total	\$6,500	\$6,000	\$35,000		\$750,000

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.

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 two-fold benefit. First, 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. Second, it can be used as a technological training room for various city training.

As we continue to grow, I would like to add a full time emergency management position. This position would allow us the ability to begin fully comprehensive emergency planning, increase disaster preparedness, increase mitigation efforts, and increase recovery from a disaster which includes continuity and recovery of City of Burleson operations as well as recovery of business and workforce operations.

Municipal Court Administration Five Year Plan FY 2014-15 through FY 2018-19

Departmental Purpose/Mission:

Municipal Court Administration serves as the administrative arm of the Municipal Court of the City of Burleson. 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.

The Burleson Municipal Court continues to build partnerships throughout Johnson County by educating them in not only traffic safety but also issues that currently plague our youth and young adults.

Departmental Structure:

As a team, the Municipal Court is directed by Constance White, Director of Court Services, and consists of a total of eight employees. The Director of Court Services reports directly to the City Manager. The Municipal Court is currently located at the Ron Harmon Sub Courthouse, and also conduct court proceedings at City Hall. The operating divisions include:

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

Court Operation/Juvenile Case Manager Facilitate/oversee the Court staff and processing of all cases with emphasis to juvenile cases and Teen Court.

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

Performance / Demand Indicators:

Citations

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

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), Texas Municipal Courts Association (TMCA) and Teen Court Association of Texas (TCAT).

Court Proceedings

The number of hearings it takes to dispose of a case is an efficiency measure coupled with quality of justice. 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 proceeding range from Preliminary Hearings, Pre-trial Conferences w/Attorneys and Pre-trial Conferences for Pro Se Defendants, Bench and Jury trials, Property Hearings and Teen Court Sentencing Hearings. An additional aspect of our Pre-trial Conference is geared toward civil violations and citations that have a victim, for example Assault, Criminal Mischief and Noise violations. The victims are summoned to appear to speak with the City Prosecutor so the entire account of events can be heard prior to a decision being rendered. For Animal Nuisance violations, this is helpful because it allows for more communication between parties prior to a criminal infraction being given.

PERFORMANCE MEASURES	2012-2013 ACTUAL	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 BUDGET
Cases Filed	10,640	10,000	10,000	12,000
Jury Trials Held	17	20	24	24
Non-Jury Trials	32	60	45	45
Preliminary Hearings	6,445	5,500	4,000	4,500
Warrants Issued	2,400	3,200	3,200	3,500
Cases Completed	12,349	11,000	10,000	9,500
Fines Collected	1,156,997	1,100,000	950,000	955,000
Clerks In Certification Program	5	5	5	5
Dismissed – Deferred	5,525	3,500	2,900	3,200
Dismissed – DSC	1,013	1,000	1,000	1,200
Dismissed – Insurance	1,796	800	1,200	850

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 lease agreement with Johnson County expires in October 2015. The court currently utilizes City hall at least seven days a month. The proposed move to the current Burleson Police Department building will take place within the next couple of years.

Although the Council Chambers does offer better space for jury deliberations, conferences with judge and better recording technology for a court of record, this creates scheduling challenges with other departments that also utilize the Council Chambers and conference rooms for meetings and training. The additional dockets continue to create challenges with victims needing to meet with the City Prosecutor. The overall security of the staff is a major concern, and these issues will play a major role in the reconfiguration of the City Hall space. Another challenge is the logistics and security of transporting case files from location to location.

Although utilizing City Hall has been a temporary fix to an ongoing issue, the main focus has always been on the customer service aspect of the challenge. The biggest inconvenience is to the defendant/customer in knowing where they need to report to court, the Ron Harmon Sub Courthouse or City Hall.

Equipment/Technology

The possible implementation of new software, OneSolutions, will definitely be a welcome to the Municipal Court. The current software does not allow the court to function efficiently. It does not allow the court to access the required state mandated reporting effectively, nor does the current software or the new software have a Jury Management module. Jury Management software will need to be reviewed in the near future.

Staff

The reclassification of the Teen Court Coordinator to Court Operations/Juvenile Case Manager during the FY14 will allow for staff to have a supervisor within the office when needed.

Five Year Plan Summary:

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Teen Court Clerk			\$36,677	\$37,777	\$38,910
Judicial Enforcement Supervisor - Marshal				unknown	unknown
TOTALS			\$36,677	\$37,777	\$38,910

Year 1 (FY 14-15)

- Continue to evaluate the anticipated relocation of Municipal court based on recommendation
- Implement court surveys to better evaluate performance measures
- Prepare for implementation of OneSolutions court software
- No staffing changes

Year 2 (FY 15-16)

- Implementation of new court software – OneSolutions
- Continue with the possible relocation of Municipal Court based on recommendation
- Review necessary requirements to become an independent division to allow ability for Warrant Clerk to input on Regional TLETS (Texas Law Enforcement Telecommunications System)
- Evaluate the possibility of Teen Court Clerk for increasing court dockets/responsibilities for juveniles

Year 3 (FY 16-17)

- Review possibility of Judicial Enforcement Supervisor – Chief Marshal
 - Provide leadership to current Marshal Division
 - Assist with maintaining required training for Marshal Division
 - Assist with growing needs of scheduling of non-routine/routine duties
 - Assist with Police Department and their growing needs
- Continue review of requirements to become an independent division to allow ability for Warrant Clerk to input on Regional TLETS (Texas Law Enforcement Telecommunications System).
- Provide required training for all court staff to be TCIC/NCIC (Texas Crime Information Center / National Crime Information Center) full-access certification

Year 4 (FY 17-18)

- Judicial Enforcement Supervisor – Chief Marshal
- Continue to improve efficiency within the court

Year 5 (FY 17-18)

- Judicial Enforcement Supervisor addition – Chief Marshal

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. But it does come from respect for each member of our team as we present a clear vision of our future and follow through with our specific plans. Every member of our team has to agree on our goals if we are to be successful. We pride ourselves on our customer service, both internal and external.

Their commitment to excellence and working as a team enable us together to make it all happen, successfully.

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Public Works Department Five Year Plan FY 2014 through FY 2018

Purpose/Mission

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

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 and Assistant Director Clay Montgomery overseeing Equipment Services and Facility Maintenance.

Administration

Service Delivery Goals

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

Current Service Objectives

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

PROPOSED FY 14-15 - 5 Year Plan

Year 1 (FY 2014-2015)

- Implement work production incentive program using work production data collected through One Solution work management software.

Year 2 (FY 2015- 2016) through Year 5 (FY 2018- 2019)

No new Service Delivery Objectives proposed.

Traffic Maintenance

Service Delivery Goals

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

Current Service Objectives

- Maintain a 30 minute response time for emergency repairs for regulatory signs, i.e. stops, speed and school zone 24 hours a day
- Maintain a 1 hour “after hours” response time by in-house signal technician for signal malfunctions or reported trouble calls
- Perform all signal repairs possible from ground level within 30 minutes of arrival.
- Perform all aerial signal repairs via contractor within 24 hours of notification.
- Perform annual preventative maintenance (PM) to 100% of 18 school zone flashers and update annual program for school zone flashers based on school calendar
- Perform annual maintenance (PM) to new mid-block crosswalk flashers on Warren
- Perform annual ground level PM to 100% of 10 signalized intersections
- Inspect 100% of the 10 maintenance management units (MMU) in the traffic signal controllers annually
- Maintain 49,500 linear feet of pavement markings.
- Maintain 16,500 square feet of hot tape pavement markings.
- Update pavement markings and school zone markings, i.e. zone bars & crosswalks when needed
- Maintain approximately 1,200 regulatory, warning and/or directional signs annually.
- Install approximately 200 regulatory, warning and/or directional signs annually.

PROPOSED FY 14-15 - 5 Year Plan

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Bucket Truck					\$96,960
Signs & Markings Technician					\$47,350
Rotary Mill Machine					\$12,000
Grinder Replacement					\$5,000
Signal Technician					\$51,006
Signal Head Replacement	\$38,000				
Wilshire Blvd. Street Lamp replacement	\$61,000				
Wilshire Blvd. Street Light Poles (Summercrest to John Jones)					\$700,000
Video Detection Camera Systems	\$26,000	\$1,875	\$1,875	\$1,875	\$1,875
TOTAL	\$125,000	\$1,875	\$1,875	\$1,875	\$914,191

*Equipment replacement fund contribution, fuel, and maintenance costs

Year 1 (FY 2014- 2015) through Year 4 (FY 2017-2018)

- Replace existing incandescent street lamps with LED street lamps.
 - Current visibility is less than desired and is exacerbated by new concrete medians.
 - LED lamps will increase the quantity and quality of light improving visibility and subsequently safety.
- Signal Head replacement for Renfro & Johnson and Renfro & Wilson intersections
- Video Detection Camera Systems at Renfro @ Johnson and Renfro @ Wilson intersections

- No new Service Delivery Objectives proposed

Year 5 (FY 2018 - 2019)

- Add Signal Technician in advance of taking over TxDOT signals along Wilshire Blvd. and John Jones Rd.
- Perform all aerial signal repairs in house within 2 hours of notification.
 - Purchase of Bucket Truck necessary
- Add signs and marking technician due to increased infrastructure.
- Add Rotary Mill machine
 - Benefits
 - Improve pavement markings maintenance efficiency.
- Replace second aging grinder
- Add street light poles on Wilshire Blvd. between Summercrest and John Jones

Pavement Maintenance

Service Delivery Goals

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

Current Service Objectives

- Maintain an average Pavement Condition Index (PCI) of 7
 - 375,000 sf of pavement repairs
 - 25 linear miles of crack sealing
 - 18 miles of asphalt overlay, micro-surface, in house maintenance overlays and/or pavement restoration.
- Perform pavement repair for utility cuts within 5 days of notification (36,000 sf annually) including flush valve pavement repairs
- Provide 1 hour response time on reported pot holes
- Provide 30 minute response time for emergency operations due to natural or man-made disaster
- Update street inventory annually and calculate average PCI
- Perform sidewalk repairs based upon resident reported trip hazards.
- Maintain an average Pavement Condition Index (PCI) of 7 for City owned parking lots.

PROPOSED FY 14-15 - 5 Year Plan

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Parking Lot Maintenance Program	\$136,000	\$124,000	\$206,000	\$360,000	\$51,000
Asphalt Vibratory Roller			\$110,000	\$8,770	\$8,770
TOTAL	\$136,000	\$124,000	\$316,000	\$368,770	\$59,770

Year 1 (FY 2014- 2015) through Year 5 (2018 - 2019)

- Parking lot repairs
 - All lots with a condition rating of “5” or higher 2014-2015

- Texas Wesleyan, Hill College, Warren Park and Parks Department Employee parking lot mill, stabilize and asphalt overlay 2015-2016
- Hidden Creek Ballpark parking lot mill, stabilize and asphalt overlay 2016-2017
- Bartlett Park parking lot mill, stabilize and asphalt overlay 2017-2018

Year 3 (FY 2016- 2017)

- Asphalt Vibratory Roller Purchase
 - Current roller not on equipment replacement list
 - Current roller at the end of its useful life
 - PW works is starting a pilot program performing all asphalt overlays in house in 2014-2015. If this program proves to be economical, the large roller will be an essential piece of equipment for this operation. PW will rent a roller in the interim until the pilot program is proven.

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)
- Perform 25,000 linear feet of drainage channel maintenance including slope and outfall grading.
- Perform minor storm sewer repairs as needed.

PROPOSED FY 14-15 - 5 Year Plan

Year 1 (FY 2014- 2015) through Year 5 (2018 - 2019)

- No new Service Delivery Objectives proposed

Solid Waste

Service Delivery Goals

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

Current Service Objectives

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

PROPOSED FY 14-15- 5 Year Plan

Year 1 (FY 2014-2015) through Year 3 (FY 2016- 2017)

No new Service Delivery Objectives proposed.

Year 4 (FY 2017-2018)

- Amend Solid Waste Collection contract to include Recycling collection.

Year 5 (FY 2018-2019)

No new Service Delivery Objectives proposed.

Utility Operations (Water)

Service Delivery Goals

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

Current Service Objectives

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

PROPOSED FY 14-15 - 5 Year Plan

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Turkey Peak Tank Removal			\$80,000		
Soil Compaction Equipment	\$8,000				
TOTAL	8,000		\$80,000		

Year 1 (FY 2014- 2015)

- Purchase two (2) “Jumping Jack” type soil compacters to replace 1 that was borrowed by the Parks Department and not returned several years ago and one that is currently in service but beyond its usable life.

Year 2 (FY 2015- 2016)

- No new Service Delivery Objectives proposed

Year 3 (FY 2016- 2017)

- Remove ground storage tank at the Turkey Peak site due to capital improvements at the Brushy Mound site.

Year 4 (FY 2017- 2018) through Year 5 (FY 2018-2019)

- No new Service Delivery Objectives proposed

Utility Operations (Wastewater)

Service Delivery Goals

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

Current Service Objectives

- Respond to sewer back-ups during working hours within 30 minutes of report.
- Respond to sewer back-ups after working hours within 1 hour of report.
- Perform sewer system maintenance on 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.

PROPOSED FY 14-15 - 5 Year Plan

Year 1 (FY 2014- 2015) through Year 5 (FY 2018-2019)

- Implement manhole rehabilitation program (CIP Funded).

Utility Customer Service

Service Delivery Goals

- Provide exemplary customer service to the citizens of Burleson.
- 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 a variety of bill-pay options to customers
- Make water usage data available to customers for identifying potential leaks or usage trends.
- Replace residential water meters prior to 10 years of service.

- Replace commercial water meters when accuracy drops below 95%.

PROPOSED FY 14-15 - 5 Year Plan

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Replace meter reading laptop/mobile data collector	\$10,236				
TOTAL	\$10,236				

Year 1 (FY 2014- 2015)

- Replacement of meter reading laptop/mobile data collector.
 - Current system is 5 years old and is experiencing some issues.
 - System has been sent in for repair, but error messages are still occurring.

Year 2 (FY 2015- 2016) through Year 5 (FY 2018-2019)

- No new Service Delivery Objectives proposed

Facilities Maintenance

Service Delivery Goals

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

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Roof Maintenance Program	\$622,454	\$121,807	\$121,807	\$121,807	\$121,807
HVAC Maintenance Program	\$268,100	\$31,824	\$20,712	\$20,712	\$20,712
Carpet Maintenance Program	\$211,877	\$211,877	\$17,627	\$17,627	\$17,627
TOTAL	\$1,104,803	\$366,420	\$161,058	\$161,058	\$161,058

Year 1 (FY 2014-2015)

- Establish Roof replacement schedule and fund.

- Establish HVAC replacement schedule and fund.
- Establish Floor replacement schedule and fund.

Year 2 (FY 2015-2016) through Year 5 (FY 2018- 2019)

- No new Service Delivery Objectives proposed

Equipment Services

Service Delivery Goals

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

Current Service Objectives

- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 50%
- 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.

PROPOSED FY 14-15 - 5 Year Plan

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Contribution to add equipment to replacement fund	\$906,668	\$107,436	\$93,127	\$93,127	\$93,127
Replace Transmission Flush Machine	\$4,850				
Total	\$911,518	\$93,127	\$93,127	\$93,127	\$93,127

Year 1 (FY 2014- 2015)

- Add contribution to equipment replacement fund for equipment not currently on the equipment replacement list.
- Replace the machine used to flush vehicle transmissions.

Year 2 (FY 2015- 2016) through Year 3 (FY 2016- 2017)

- No new Service Delivery Objectives proposed

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Neighborhood Services Department Overview FY 2014-2015

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 11 employees in the following operating divisions:

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

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

Environmental Services - Environmental Services is responsible for protecting public health and the environment. Environmental Services manages and maintains the following Programs: Stormwater, mosquito surveillance, public health inspections/enforcement, household hazardous waste, Keep Burleson Beautiful, Great American Cleanup/Trash Bash, and the Adopt-a-Spot/Litter

Ranger program. Environmental Services is responsible for administering the inter-local agreements with the City of Fort Worth and Tarrant County Public Health (TCPH) for the disposal of household hazardous waste, and permitting of and inspection of food establishments, on-site sewage facilities, and public and semi-public swimming pools and spas. Serving as the liaison between the City of Burleson and TCPH, Environmental Services enforces public health violations. Environmental Services staff serves as the Executive Director on the Keep Burleson Beautiful Board. Environmental Services staff works to educate the public on stormwater related issues and coordinates public involvement activities such as community litter pickup events, Adopt-A-Spot, and Litter Rangers. Environmental Services is prepared to respond to hazardous materials incidents at the request of PD and Fire and serve as the liaison between the City and the responsible party to ensure proper cleanup and reporting. Environmental Services responds to complaints and takes enforcement action as necessary.

Key Challenges/Issues to Address

Animal Services

Staff – Inability to spay, neuter and vaccinate animals prior to leaving the shelter consequently causes a tremendous amount of administrative time for staff to follow up on the enforcement of the requirements. Consideration for part-time veterinarian services should be taken.

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. Surgery room should be considered for veterinarian to perform spay and neuter to animals prior to leaving the shelter.

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.

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 2013, the Texas Commission on Environmental Quality (TCEQ) issued a new Texas Pollutant Discharge Elimination System (TPES) Phase II Small Municipal Separate Storm Sewer System (MS4) General Permit (TXR040000). This permit expands municipal responsibilities from the initial Permit issued in 2007. It requires the City of Burleson to further reduce the discharge of pollutants to the MS4 to the maximum extent practicable, by implementing best management practices. In order to meet the requirements of the General Permit, the City of Burleson has developed new programs for public education and outreach, public involvement and participation, illicit discharge detection and elimination, construction site storm water runoff control/enforcement, 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. As the city's storm water management program expands, it will become increasingly difficult for compliance to be met with existing resources. At some point, additional funding and staff will be necessary.

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

to bring these services back to the city to be performed by in-house Environmental Sanitarian.

Neighborhood Services

Five Year Plan

FY 2014 through FY 2019

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 2014- 2015)

- Complete implementation of spay/neuter program, so that all animals are altered before leaving.
- Evaluate customer services survey results and make suggested changes.
- Initiate increase in vehicle replacement fund for the funding of chassis mounted transport boxes. Service Enhancement – \$8,212
- Expand education program to include all schools willing participate.

Year 2 (FY 2015- 2016)

- Increase number of transfers to rescues.
- Continue to increase in vehicle replacement fund for the funding of chassis mounted transport boxes. Service Enhancement – \$8,212

Year 3 (FY 2016- 2017)

- Continue to increase in vehicle replacement fund for the funding of chassis mounted transport boxes. Service Enhancement – \$8,212

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

Year 4 (FY 2017- 2018)

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

Year 5 (FY 2018- 2019)

- Initiate construction of shelter expansion.
Service Enhancement – Shelter expansion - \$2,760,000

ANIMAL SERVICES

PROPOSED FY 14-19 Five Year Plan Summary:

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Chassis Mounted Transport Box	\$8,212	\$8,212	\$8,212		
Animal Shelter Facility Upgrade/Expansion					\$2,760,000
TOTALS	\$8,212	\$8,212	\$8,212		\$2,760,000

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 2014- 2015)

- Maintain service levels
Service Enhancement – Hire Code Enforcement Officer – \$91,246
- Initiate the planning of Target Area Clean-up Day.
- Research repeat offender regulations for Council consideration
- Continue evaluating the inventory of substandard structures and initiate repair or demolition procedures.
- Implement interdepartmental cross training program

- Continue updating Standard Operating Procedures

Year 2 (FY 2015- 2016)

- Review relevant codes and make recommended amendments.
- Continue evaluating the inventory of substandard structures and initiate repair or demolition procedures
- Implement Target Area Clean-up Day
- Continue updating Standard Operating Procedures

Year 3 (FY 2016- 2017)

- Continue evaluating the inventory of substandard structures and initiate repair or demolition procedures

Year 4 (FY 2017- 2018)

- Continue evaluating the inventory of substandard structures and initiate repair or demolition procedures

Year 5 (FY 2018- 2019)

- Continue evaluating the inventory of substandard structures and initiate repair or demolition procedures

CODE COMPLIANCE

PROPOSED FY 14-19 Five Year Plan Summary:

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Code Enforcement Officer	\$91,246	\$64,496	\$64,496	\$64,496	\$64,496
TOTALS	\$91,246	\$64,496	\$64,496	\$64,496	\$64,496

Environmental Services

Goals to be addressed in 5-year plan:

- To ensure the City is in compliance with local, state, and federal stormwater regulations.
- To protect public health by effectively managing the mosquito (vector) surveillance and control program monitoring for West Nile and other emerging vector borne diseases.

- To deter illegal dumping by providing disposal alternatives such as the household hazardous waste disposal program.
- To protect public health by regulating food establishments, on-site sewage facilities, and public and semi-public swimming pool and spas in compliance with local, state, and federal health regulations..
- To promote a safe, clean and healthy environment by serving as the Executive Director of Keep Burleson Beautiful and encouraging public participation in cleanup events.
- To provide response services at the request of PD and Fire to hazardous materials incidents.
- To respond to citizen questions, request for services, and complaints in a courteous, prompt, and professional manner.

Year 1 (FY 2014- 2015)

- To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
- To continue to review the Food Establishment ordinance for possible revisions.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- To identify a new system for tracking environmental services stormwater construction inspections.
- To educate the public on mosquito control and disease prevention.
- Implement Year 2 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Hire an Environmental Sanitarian to conduct in-house food establishments, public pools and on-site sewage facility inspections.
Service Enhancement – Position – \$99,654
- Change part-time Mosquito Control Technician to full-time Environmental Technician to perform mosquito control duties and assist with stormwater construction inspections.
Service Enhancement – Position – \$42,157

Year 2 (FY 2015- 2016)

- To educate the public on mosquito control and disease prevention.
- To review the Storm Water Pollution Control ordinance for compliance

with the renewed MS4 General Permit.

- To continue to review the Food Establishment ordinance for possible revisions.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Implement Year 3 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Evaluate/create industrial stormwater management program.
- Develop employee Stormwater training curriculum.
- Transition public health inspections from TCPH to City of Burleson.
- Evaluate mandates from TCEQ/EPA based on population.

Year 3 (FY 2016- 2017)

- To educate the public on mosquito control and disease prevention.
- To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
- To continue to review the Food Establishment ordinance for possible revisions.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Implement Year 4 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Implement Industrial Stormwater program.
- Create online employee training and records maintenance.
- Develop facility specific stormwater management plans.
- Evaluate mandates from TCEQ/EPA based on population.

Year 4 (FY 2017- 2018)

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

- To continue to review the Food Establishment ordinance for possible revisions.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Implement Year 5 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Implement employee stormwater training program.
- Implement facility specific stormwater management plans.
- Evaluate mandates from TCEQ/EPA based on population.

Year 5 (FY 2018- 2019)

- To educate the public on mosquito control and disease prevention.
- To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
- To continue to review the Food Establishment ordinance for possible revisions.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- Renew stormwater management program in compliance with the TPDES MS4 General Permit that be put in place in 2018/2019.
- Implement Year 1 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Purchase trailer for assistance in growing community events.
Service Enhancement – Equipment – \$5,000.
- Evaluate mandates from TCEQ/EPA based on population.

ENVIRONMENTAL SERVICES

PROPOSED FY 14-19 Five Year Plan Summary:

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Environmental Technician	\$42,157	\$52,010	\$52,010	\$52,010	\$52,010
Environmental Sanitarian	\$99,654	\$70,804	\$70,804	\$70,804	\$70,804
Trailer					\$5,000
TOTALS	\$141,811	\$122,814	\$122,814	\$122,814	\$122,819

Summary/Conclusion

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

NEIGHBORHOOD SERVICES

PROPOSED FY 14-19 Five Year Plan Summary

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Chassis Mounted Transport Box	\$8,212	\$8,212	\$8,212		
Animal Shelter Facility Upgrade/Expansion					\$2,760,000
Code Enforcement Officer	\$91,246	\$64,496	\$64,496	\$64,496	\$64,496
Environmental Technician	\$42,157	\$52,010	\$52,010	\$52,010	\$52,010
Environmental Sanitarian	\$99,654	\$70,804	\$70,804	\$70,804	\$70,804
Trailer					\$5,000
TOTALS	\$241,269	\$195,522	\$195,522	\$187,310	\$2,952,310

Development Services Department Department Overview FY 2015

Purpose/Mission

The Development Services 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; 2) applying the highest standards of health, safety and construction industry practices; 3) attracting and retaining high quality businesses that create sustainable employment and strong revenue streams for the overall purpose of improving the quality of life for the citizens of Burleson..

Structure

The department is directed by Bradley Ford Director of Development Services, and consists of 12 employees (one of which is part-time) in the following operating divisions:

Planning Division

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

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 as needed. 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. This function also includes 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.

Building Inspections Division

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, predevelopment meetings 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.

Plan Review: Staff currently provides all residential, industrial, and commercial plan reviews to ensure compliance with the City, state, and national code requirements. This function is primarily the responsibility of the Building Official. This function is becoming more time-consuming and complicated as industrial projects in Burleson are increasing in significance.

Permits and Certificates of Occupancy: Staff acknowledges the needs of the community by processing (review) submitted requests of construction documents for confirmation of Code and ordinance compliance. 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, Planning and Health) in order to ensure the highest regard to life, safety and welfare, as well as harmony between uses as directed by the Codes and Zoning Ordinance as directed by Council.

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.

Economic Development Division

The Economic Development Division 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. Primary functions of the division include:

- 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.

Performance/ Demand Indicators

Planning

- Survey of applicants

- Application
- Pre-development
- Case Management

- Number of reports prepared
- Number of presentations made
- Number of applications
- Number of work-sessions
- Number of public meetings (such as for code amendments and comp plan)
- Number of attendees at public meetings
- Number of demographic/economic focused reports
- Number of code amendments
- Number of small area plans

Building Inspections

- Survey of Builders
 - Customer Service
 - Consistency in enforcement
 - Availability of City Requirements

- Survey of applicants
 - Application
 - Customer service

- Number of permits issued
- Number of reports prepared
- Number of construction inspections
- Number of non-construction inspections
- Number of plans reviewed
- Number of code amendments
- Number of certifications for Building Inspector

Economic Development

- Unemployment Rate
- Sales Tax Trends
- Number of site visits
- Number of projects
- Number of quality jobs created

Key Challenges/Issues to Address:

Growing City = Increased demands for service on every level, as well as raised expectations for services, need to update ordinances/processes/procedures, all with a considerably leaner staff

Planning

- The City's existing Zoning Ordinance was enacted in 1997. This document is nearing the end of its useful life. It was written based on 1990s planning thought and lacks a true focus on enhancing walkability and the mixing of uses. The use definitions and other elements within the ordinance also leave too many cases where significant interpretation is required.
- Future corridor planning efforts for SH 121T and updated corridor planning for IH-35W.

Building Inspections

- Increasing permit requests within all industries are straining building staff in customer service, as well as building plan review.
- Improved integration with Planning codes and regulations to ensure areas with specialized zoning (PD, SP, overlay districts) are built in accordance with the Council's priorities.

Economic Development

- Increasing awareness of Burleson's economic development priorities.
- Increasing Project Lead Generation and Site Visits for targeted industries
- Business Retention for Manufacturing Employers

PROPOSED Five Year Plan Summary: FY 14-15 through FY 17-18

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 17-18
Carpet for Building Inspections	\$4,500				
Plans Examiner / Backup Inspector	\$99,566	\$75,416	\$75,416	\$75,416	\$75,416
Permit Technician*	\$26,829	\$39,349	\$39,349	\$39,349	\$39,349
TOTALS	\$130,895	\$114,765	\$114,765	\$114,765	\$114,765

* Currently a part time position.

Development Services Five Year Plan FY 2014 – FY 2018

GOING FORWARD:

Year 1 (FY 2014-2015) through Year 5 (FY 2017- 2018)

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.

Planning Division

- The priorities for the first three years will be amending existing codes and ordinances to clarify and update which will lead to efficient and predictable interpretations of the ordinances and reduce staff and applicant frustrations with the ordinances, creating efficiencies through process and procedure manuals, and staff development & training on new ordinances and processes.
- 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.
- **Ideas for creating efficiencies in the future:**
 - Utilize outside assistance to write ordinance drafts only – this will save staff time and will cost less than hiring the consultants to conduct/attend meetings.
 - Instead of organizing separate public input meetings utilize community get-togethers such as Chamber Luncheon, City events, etc.

Building Inspections Division

- 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.

- **Ideas for creating efficiencies in the future:**

- 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.
- Continuing improving upon the Building Inspectors access to data and report-writing in the field. Eventually, this should be tied into the City website in a way that will provide contractors with immediate inspection results.

Economic Development Division

- Conduct headquarters visits with major area employers to market Burleson as an expansion opportunity.
- Create unique opportunities for commercial real estate interaction with site selector events, marketing lunches, and utilizing common professional associations.
- **Ideas for creating efficiencies in the future:**
 - Regularly update selected statistics for use by other departments and entities.
 - Use public information resources to create promotional communications that support business development by highlighting success stories in areas like tourism, retail, parks/recreation, manufacturing, and environmental stewardship.

Summary/Conclusion

The Development Services 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 forward thinking community environment and facilitate the land development process in a consistent, fair and impartial manner.

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Engineering Services Department Five Year Plan FY 2014-15 through FY 2018-19

Departmental Purpose/Mission

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

PART 1 - CURRENT YEAR ANALYSIS

This section will give an overview of the Department, provide current year workload indicator data, and summarize and evaluate adjustments implemented during this year and last to optimize the operation 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
Engineering Tech(vacant)	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, etc.)
- 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)

Highlights of FY 2013/14

The Department saw a continued increase in workload on the development side. Commercial development numbers and the number of plats received are significantly higher, as are meetings with developers planning on starting work. In addition, the Capital Improvements Division has multiple large projects under design and construction. This fiscal year the following major projects will be completed:

- Hidden Creek Parkway (HCP) Water Tower
- 16" Lower Pressure Plane (LPP) Water Line along IH35W – Alsbury to the HCP Water Tower
- 16" LPP Water Line along Alsbury Boulevard– Shaffstall Pump Station to Brushy Mound Tank
- LPP Pump Station at Shaffstall
- New Sewer line to decommission the Buffalo Ridge lift station
- Stone Road Phase 1
- Alsbury Boulevard Extension to Hulen
- Summercrest Boulevard to McAlister Road Pedestrian Improvements

The Department has also completed the update to the Master Thoroughfare Plan, the Mobility Plan and the Bike Path Plan, and those will be adopted along with a major re-write of the Subdivision and Development Ordinance and Design Standards Manual by summer. In addition, an Old Town Mobility Plan has been completed and will be partially constructed this year.

Discussion of Personnel Changes in FY13/14

The Department lost the Engineering Development Coordinator to an internal City promotion to the Economic Development Department. Rather than replace this position, current staff in the Engineering Tech position has been promoted to Development Coordinator, and the Engineering Tech position will remain vacant. This position could possibly be reclassified to a Construction Inspector position when that need occurs.

The Department received authorization to hire a Transportation Engineer this fiscal year. The hiring process is underway. This position will perform aid the department, both CIP and Development areas, with the following:

Mobility Plan / Sidewalk Program / Bike Path Plan / Development Review for drives, TIA, circulation / Traffic Calming Program / School Traffic Issues / Citizen calls / Rail planning committees and meetings / Public Transportation Advisory Committee (City/County Transportation and COG) / Regional Transportation Council Representative / TXDOT Coordination

PART 2 - LOOKING FORWARD - FIVE YEAR OUTLOOK

This section will identify the challenges facing the Department in the next five years and provide a summarized plan for addressing those challenges, including opportunities for improvements. These issues have remained the same from recent years:

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: We are down to one engineer to handle all development work, after the changes made in 2011. Those changes appear to have worked well, with the Development Coordinator taking on more of the administrative duties, leaving the engineer more time for dedicated engineering work. As development activity continues to increase, and environmental/stormwater/floodplain regulations continue to increase as well, the workload here will be stressed and we will eventually be forced to choose between adding a second engineer or accepting a decrease in service levels we are expected to provide to developers and citizens.
 - The addition of the Transportation Engineer will also relieve some workload, allowing one engineer to function effectively for longer. We have delayed the anticipated need to hire date for another year in the five year staffing plan.
 - Capital Improvements Division: Likewise, the loss of the inspector position in 2011 will become an issue if we experience a continued increase in development activity and/or increased funding of bond projects. At that time, staff will have to be increased or we will need to accept a delay to contractors

and fewer and less detailed inspections on our infrastructure construction.

- In 2014, we began to cross train our Gas Well Development Supervisor, who has an interest in becoming a CIP Inspector. This has worked well as gas well activity is minimal at this time, and inspection needs are way up. He is currently handling CIP projects approximately 50% of the time.
- The vacant Engineering Tech position is being held available and could possibly be reclassified to fill this eventual inspector need, offsetting a large portion of the personnel cost.

○ 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. We have cross-trained other department personnel to help in this area. Gas well activity is expected to rise in 2015.
- Daily workload will begin to be an issue when additional lands are annexed into the City. We currently have 58 pad sites. In the ETJ, it is estimated that there are an additional 200+ pad sites that will be added to our inventory through annexation, more than 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.

- The use of technology and the acceptance of "green" practices in both office policies and design innovations have evolved significantly in the engineering world in recent years. We are moving forward with some changes to standards (roundabouts, less concrete width, more bike lanes and paths), but additional changes particularly in the area of environmental issues need to be made. We want to bring projects to the citizens that will meet future needs by being more environmentally aware.

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 enhancement opportunities:

- Real Property Manager Positions – Reduce Consulting Fees and Enhance Service for both the City and the Citizens

We currently outsource right-of-way and easement acquisition services. During the last calendar year, this cost was in excess of \$50,000. It is expected this year will also exceed \$50,000 in consulting fees. Although not a required need, because consulting is an option, service could be enhanced significantly by having a Real Property Manager position on staff. With an internal 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. This person could handle property issues for other departments as well – such as parks land dedication, easement requests, management of leased City property and assistance with any future annexation process and developer agreement processing.

PROPOSED - 5 Year Staffing Plan (Beginning FY 14-FY15)

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

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Engineering Inspector	\$0	\$ 76,686	\$ 78,351	\$ 78,351	\$ 78,351
Real Property Coordinator	\$92,070	\$95,351	\$98,725	\$102,243	\$102,243
Civil Engineer (Development)			\$120,985	\$120,985	\$120,985
TOTAL	\$312,173	\$315,881	\$323,166	\$323,166	\$323,166

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.

Department Goals / 5 Year Plan

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	FY14
		Start	Complete	Update
Cross train Development Personnel to cover for Gas Well Inspectors when necessary	1	FY11-12	Ongoing	Ongoing
Create a Bike Path Plan for inclusion in the Mobility Plan, involving professionals and members of the biking community and continue updates to the plan	2	FY11-12	Ongoing	Complete/will be Ongoing
Work with TXDOT to complete medians on Wilshire Blvd., including landscaping, decorative paving and additional aspects to enhance that corridor significantly (Design complete Feb. 2012. Construction in 12-13)	Other	FY10-11	FY13-14	Ongoing, nearing completion
Implement changes to plat process for more developer-oriented checklists, procedures, process improvements. Identify SOPs where none currently exist (example, project closeout, plat filing, etc).	Other	FY11-12	FY14-15	Ongoing
Implement the new Mobility Plan, through a complete re-write of our Ordinance and Design Standards Manual	2			Complete Summer 2014
Improve internal checklists/processes/electronic filing to continue efficiency improvements in development engineering.	3	FY11-12	FY12-13	Revisiting/ updating
Focus efforts on how to more fully utilized the website to serve developers and citizens in innovative ways	3	FY12-13	FY14-15	20%. No personnel on staff to accomplish this
Continue to participate in Gas Well Roundtable	4	FY12-13	Ongoing	Ongoing
Focus efforts on adding more "green" solutions and requirements to our engineering standards	3	FY14-15	FY15-16	Not Started
Complete our transformation to an electronic maproom, providing increased service to internal and external customers	3	Ongoing	FY15-16	60% Complete
Focus efforts to improve our CIS rating with FEMA, which will result in lower insurance rates for citizens of Burleson (Reached a 7 in 2012. Major requirements to reach a 6)	Other	FY13-14	FY15-16	FY15-16
Transition plan submittal/review to a fully electronic process.	3	FY13-14	FY15-16	FY15-16

Parks and Recreation Department Five Year Plan FY 2015 through FY 2019

Departmental Purpose/Mission

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

An Overview

Departmental Structure:

The Parks and Recreation Department is directed by Peter Krause and currently consists of 34 fulltime, 23 seasonal and 53 part time employees in the following operating divisions:

Administration - Provide management support, financial oversight, departmental goals and direction.

BRICK* - Provide management and operation of the new Burleson Recreation Center.

Recreation Administration - Provide management support and financial oversight for the new recreation center.

Athletic Fields* - Provide management support, field maintenance, scheduling and operation of both the new Chisenhall Fields Sports Complex and existing Hidden Creek Sports Complex.

Parks - Provide maintenance and repair of all passive (non athletic field) parks.

Senior Activity - Provide activities and facilities for the elderly to meet, learn and socialize.

Russell Farm Art Center* – A partnership with the Arts Council, Historical Council and the city to provide a center for art as well as retaining 30 acres of rural wild-scape for the citizens of Burleson.

*The three revenue generating divisions comprise the Park Performance Fund. However, it is anticipated that the revenue will be insufficient to fund their complete operation and maintenance and will require a subsidy from 4B sales tax.

**Parks and Recreation Department
Five Year Plan
FY 2015 through FY 2019**

CAPITAL IMPROVEMENTS PROGRAM

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

PARK CIP FUNDING SCHEDULE

PROJECT	This Year	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
1 Shannon Creek Preserve & Trail	\$10,000					
2 Village Creek TI-Seg. 1-Design	\$35,000					
3 Old Town Hike & Bike Trail Connection	\$35,000					
4 Veterans Plaza	\$90,000					
5 Bailey Lake Park - Phase 1	\$467,466					
6 Bartlett Park Soccer Fields	\$2,900,000					
7 BRiCk Parking Addition	\$32,500					
8 Chisenhall Fields - Phase 2		\$200,000	\$300,000			
9 Village Creek Trail - Phase 3			\$100,000	\$400,000	\$400,000	
10 Oak Valley Park South			\$75,000			
11 Village Creek Trail - Seg. -Const.				\$1,000,000		
12 Wakefield Park - Phase 2					\$350,000	
13 Prairie Timber Park Imp.					\$100,000	
14 Bailey Lake Park - Phase 2						\$730,000
15 Land Acquisition						\$300,000

ONGOING CURRENT PROJECTS

1 Shannon Creek Nature Preserve and Trail: In progress: Funded

Budget: \$10,000

- In-house design and sign fabrication/installation.
- 100 acres of wooded park land and prairie.
- Develop primitive nature trails.
- Possible volunteer labor.

2 Village Creek Trail – Segment 1 – Design: In Progress; Funded

Estimated Cost: \$35,000

- In-house design.
- From Bailey Lake through Chesapeake dedicated property to Old Town.
- Funding has not been identified for construction.

3 Old Town Hike and Bike Trail Connection: In progress

Estimated Cost: \$35,000

- Bike lanes or share bike paths
- Directional signs
- On-road connection between Oak Valley and Village Creek Trails

- 4 Veterans Memorial Plaza Redevelopment:** In progress; Funded
Budget: \$90,000
- In-house design.
 - 100 acres of wooded park land and prairie.
 - Develop primitive nature trails.
 - Possible volunteer labor.
- 5 Bailey Lake Park – Phase 1:** Pending; Partially Funded
Estimated Cost: \$690,000
- Consultant: Kimley-Horn and Associates.
 - 50% CD review set complete.
 - Small parking lot.
 - Restroom building.
 - Group pavilion.
- 6 Bartlett Park Soccer Fields:** In progress; Partially Funded
Estimated Cost: \$3,900,000
- Partial funding is allocated.
 - Soccer fields (15).
 - Restroom/concession building.
- 7 BRiCk Additional Parking:** In progress; Funded
Estimated Cost: \$35,000
- Construction of approx.. 60 spaces included in original plans
 - To be constructed with soccer complex project.

FY 2015 PROJECTS

- 8 Chisenhall Fields – Phase 2:** Future; Unfunded
Estimated Cost: \$500,000
- Complete lighted softball four-plex.
 - Cost estimate reflects parking lot paid for by developer.

FY 2016 PROJECTS

- 9 Village Creek Trail – Segment 3:** Future; Unfunded
Estimated Cost: \$1,000,000
- Off-road concrete trail between 174 and Chisenhall Fields
 - Property acquisition in progress

10 Oak Valley Park South: Future; Funds Available*

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.

FY 2017 PROJECTS

11 Village Creek Trail – Segment 1 – Construction: In Progress; Unfunded

Estimated Cost: \$400,000

- From Bailey Lake through Chesapeake dedicated property to Old Town. Funding has not been identified for construction.

FY 2018 PROJECTS

12 Wakefield Park – Phase 2 (Nature Preserve): Future: Funds Available*

Estimated Cost: \$350,000

- Possible in-house design.
- 100 acres of wooded park land and prairie.
- Parking area.
- Restroom.
- Minor park equipment.

13 Prairie Timber Park: Future; Funds Available*

Estimated Cost: \$100,000

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

FY 2019 PROJECTS

14 Bailey Lake Park – Phase 2: Future; Unfunded

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.

15 Land Acquisition: Future; Unfunded

Estimated Cost: \$300,000

- Land for future community park.
- Possibly in ETJ.

* Funds available if annual gas revenue is at least \$120,000.

KEY CHALLENGES/ISSUES

Parks

- Begin to look for alternative funding sources (e.g. state, federal) for a pedestrian and bicycle crossing of 174.
- Park development fee not a true representation of the cost to provide minimum park services.
- Continue to acquire natural greenbelt areas for pedestrian access.
- Lack of practice facilities for youth sports (city-owned property south of memorial cemetery)
- Complete construction of Bartlett Park Soccer Complex by Fall of 2015.
- Some dedicated park land has not yet been transferred.

Maintenance

- Proposed for FY2015 Budget - Create a funding source for scheduled playground equipment replacement.

Development

- Update Park Development Ordinance
- Search for large tract for new community park

Recreation

- Increased competition for fitness facility memberships.
- Increase retention of BRiCk patrons.

EFFICIENCIES

- Proposed for FY2015 Budget – Begin allocation of funds for the end of useful life of infrastructure at the BRiCk (i.e. pumps, HVAC, pool, etc.).
- Continue to shift general fund expenses to PPF when applicable.
- Assisted Planning and Economic Development with Old Town Renovation.

5 Year Plan Proposals

At Hidden Creek Golf Course

CAPITAL/COUNCIL FUNDED PROJECTS:

1) Golf Shop

- a. New/Additional Radios
- b. Update Surveillance System
- c. New Carpet in Golf Shop

2) Pace of Play

- a. Senior Set of Tees

3) Club House Improvements

- a. Look to increase seating capacity on back patio for tournaments and other events.
Example: Current seating capacity on back patio is 48 people, so look to expand to 96 people.
- b. Replace Back Patio Awning or seal the leaks in the awning to provide a more enjoyable experience when players seek relief away from rain and thunderstorms. Most people are currently forced inside due to the leaks.
- c. Expand concrete pad where cart staging is for daily play and tournaments.
- d. Take out rock beds and replace it with wood chips, flowers, and shrubs/Crepe Myrtle trees for a more attractive look around the club house.
- e. Make sure all speakers for the Loud Speaker System are working properly.

4) Practice Facility/Driving Range

- a. New Wedge Game Area is re-contoured and re-sodded to provide an excellent practice facility. Proper irrigation is put in place in this area.**
- b. Expand putting green towards #1 Tee to provide a larger putting area for players especially for larger events and high school practice days. Example: Meals on Wheels, High School Tournaments, etc.**
- c. The back of the Driving Range Tee is outfitted with artificial turf for Tournaments and winter months.**

5) Golf Course Improvements

NOTE: All of the following are primarily Capital/Council Funded projects. If you look to see a more comprehensive and detailed improvement plan, please adhere to the 5 Year Proposal Implementation Plan. Also, sod and the replanting of roughly 100-200 trees are to take place in the designated areas in the 5 Year Implementation Plan.

- A. The cart path going to Hole #10 tee box is to be widened with concrete by roughly 6ft. This area becomes hard pan due to coming and going traffic from maintenance, beverage carts, and golf carts.**
- B. The new Hole 10 tee box is to be built on the south side of the ditch.**
- C. Due to the extensive removal of brush and trees in the 5 Year Implementation Plan, the purchase of a wood chipper is to be considered. This wood chipper must be able to have the capacity to fit larger limbs so we can create more wood chips for onsite projects.**
- D. A 10 feet wide concrete maintenance path is to be put in that connects the cart path by Hole 1 green and the cart path going to Hole 14 tee and restrooms.**
- E. A 10 feet wide concrete maintenance path is to be put in that connects the cart path by the back tee box on Hole 3 and the cart path along Hole 11. The cart path also connects to the Frog Pond House.**

F. A permanent 2-3 Tier Stone Terrace Retaining Wall with Landscaping is to be built where the ditch is between the New Wedge Game Area and Hole 10 Tee Boxes. This terrace will be outfitted with high quality mulch, shrubs, and flowers.

G. The ponds on Holes 4, 5, and 15 are to be sealed. This provides the golf course with more water on site, improves the look of the golf course, but also the water can be sold to Gas Companies, Private Endeavors, etc. designated by the City of Burleson.

H. The Irrigation Pond that is between Hole 2 and Hole 3 is to be expanded up to the Gas Pipeline via regulation distance.

I. The grass bunker at roughly 140 yards away from the green to the right of the fairway on Hole 5 is to be dug out and a new bunker is to be built here.

J. To the left of Hole 15 green, there is Pampas Grass in this area. The Pampas Grass is to be removed and a new bunker is to be built here.

K. To the right of Hole 16 green, there is Pampas Grass in this area. The Pampas Grass is to be removed and a new bunker is to be built here. Also, behind this green, a new elongated bunker is to be built.

L. To the left of Hole 17 green, a new elongated bunker is to be built.



Hidden Creek's Hole by Hole Landscape Projects

**Compiled by:
Brian J. Hendricks**

HOLE #1

A new right greenside bunker is to be built.

All these Mesquite trees and shrubs to the left of the

cart path are removed. New trees are planted here and dressed with red mulch underneath after the area is graded and tilled.

New trees are planted in this open area to the right of the fairway with red mulch dressed underneath.

This entire area between Hole 1 and Hole 2 is to be improved. All undergrowth, dead trees, and Mesquite trees are removed from this area. All other trees will be limbed up 6-8ft high. This area will be graded, tilled, and dressed with red mulch underneath.

This entire area between Hole 1 and Hole 18 is to be improved. All undergrowth, dead trees, and Mesquite trees are removed from this area. This area is in the Flood Way for I-35W so ground prep will be limited to hand tools. All other trees will be limbed up 6-8ft high. This area will be dressed with red mulch and new trees may be planted in designated areas.

This small area of trees is to be dressed with red mulch underneath. A few Mesquite trees and dead trees will be removed from this area as well.

These mesquite trees and dead trees are to be removed and replaced with new trees. These trees will be dressed with red mulch underneath.

HOLE #2

This area of trees is between Hole 2 and the Driving Range. All undergrowth, dead trees, and Mesquite trees are to be removed. All other trees will be limbed up 6-8ft high. This area will be graded, tilled, and dressed with red mulch underneath with new trees added if necessary.

These Mesquite trees are to be removed and a few new trees are to replace them. One of these trees is not a Mesquite and will remain.

This section between the cart path and the pond is to be improved. It will be graded and tilled. Also, the Mesquite trees are to be removed and a few new trees are to replace them. Either sod or red mulch will be underneath them to dress it up.

As previously mentioned, this is the area between Hole 1 and Hole 2 where undergrowth, trees, etc. will be cleaned up and dressed with red mulch.

As previously mentioned, all these Mesquites between Hole 1 Green and Hole 2 Tee Boxes are to be removed. New trees are planted here and dressed with red mulch underneath after the area is graded and tilled.

A new 10ft wide concrete maintenance path is to be built which will connect from the cart path next to Hole 1 Green and Hole 2 Tee Boxes and extend to the cart path behind Hole 3 Green which goes to the restrooms.

HOLE #3

A new left greenside bunker is to be built here.
The bunker will be a kidney shaped bunker.

These trees are along the creek itself. All undergrowth, dead trees, and Mesquite trees are

removed. Some new trees may be possible but red mulch or plain mulch will be dressed underneath. This will extend along the entire creek line of the course which will give the creek a much cleaner look.

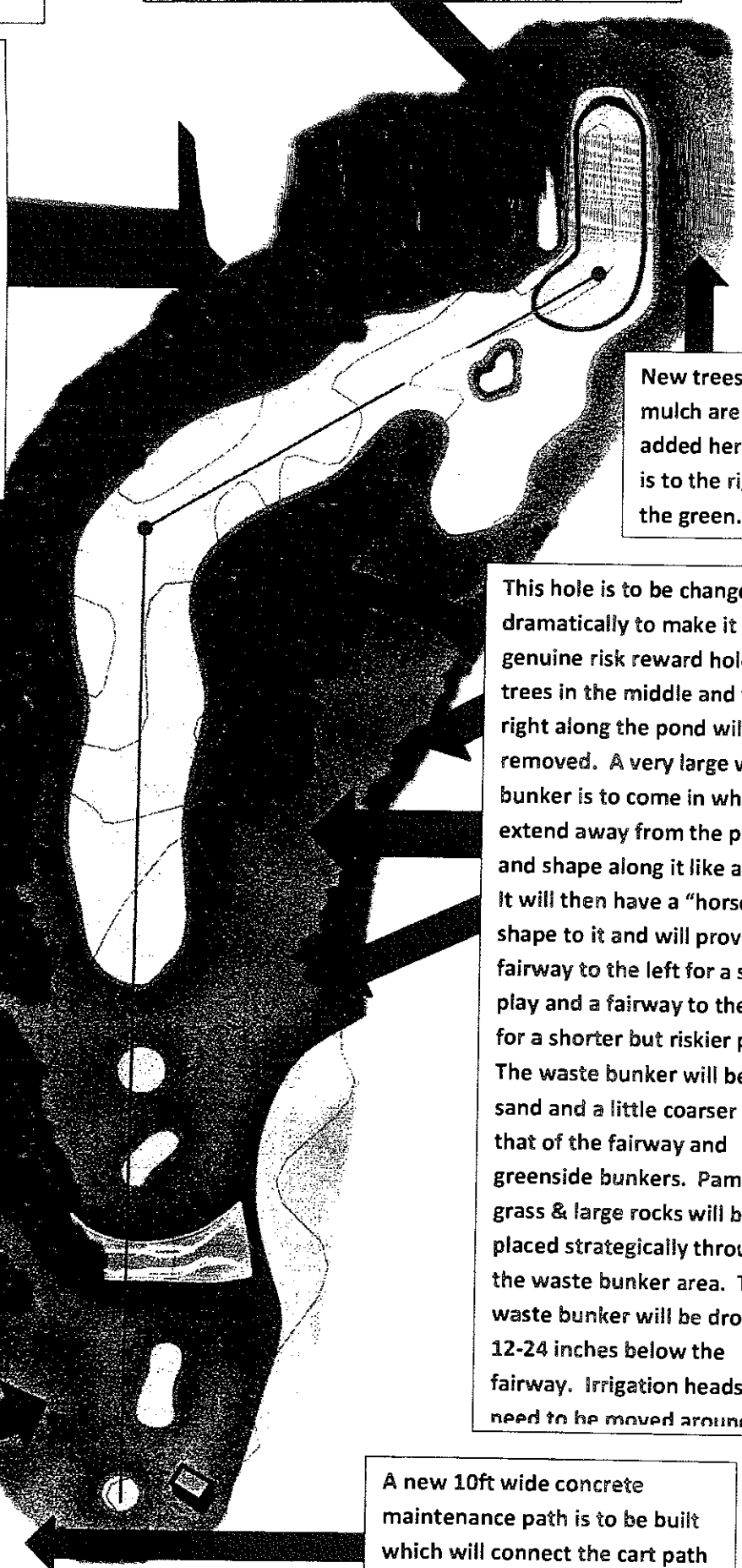
New trees with red mulch are to be added here which is to the right of the green.

This hole is to be changed dramatically to make it a genuine risk reward hole. All trees in the middle and to the right along the pond will be removed. A very large waste bunker is to come in which will extend away from the pond and shape along it like a beach. It will then have a "horseshoe" shape to it and will provide a fairway to the left for a safer play and a fairway to the right for a shorter but riskier play. The waste bunker will be white sand and a little coarser than that of the fairway and greenside bunkers. Pampas grass & large rocks will be placed strategically throughout the waste bunker area. This waste bunker will be dropped 12-24 inches below the fairway. Irrigation heads will need to be moved around a bit.

This area of trees is between Hole 3 and Hole 12. All undergrowth, dead trees, and Mesquite trees are removed from this area. All other trees will be limbed up 6-8ft high. This area will be graded, tilled, and dressed with red mulch underneath.

This open area between Hole 3 tee boxes and Hole 11 will be improved with new trees and dressed with red mulch

A new 10ft wide concrete maintenance path is to be built which will connect the cart path by Hole 3 tee boxes and the cart



HOLE #4

This area behind Hole 4 green and next to Hole 5 tee boxes is to be improved. It will be graded, tilled, and dressed with red mulch. If necessary, new drainage for this area is to be put in as well.

The right greenside bunker is to be enlarged and moved closer to the green. It will also be made deeper and have a kidney shaped look to it.

This pond is to be sealed. There is a leak in it and it will not hold water. Sealing the pond will dramatically improve the aesthetics of the hole and will provide the golf course with more water. Also, having more water here provides the opportunity to be able to sell it for cooperative projects deemed beneficial by the City Council.

This area is a continuation of trees along the creek. All undergrowth, dead trees, and Mesquite trees are to be removed. It will also be dressed up with red mulch or plain mulch as an effort to clean up the entire creek line throughout the golf course.

HOLE #5

There are a few dead trees behind Hole 5 green. They are to be removed and new trees planted here. Red mulch may be dressed underneath these trees.

A new left greenside bunker is to be built which will hug the left side of the green. It will be kidney shaped.

This area of trees to the left of the fairway is to be improved. A few new trees are to come in to fill out an open area. The trees will be dressed with red mulch underneath.

This area of trees is to be improved. Some sections are along the creek and some are not. All undergrowth, dead trees, and Mesquite trees are to be removed. This entire area will be dressed with red mulch underneath. Grading and tilling may be necessary but this area may be limited to hand tools. All trees will be limbed up 6-8ft high.

A new fairway bunker is to be built here. It used to be a bunker but is currently a grass bunker.

This pond between Hole 5 and Hole 6 is to be sealed. It will not hold water. It will dramatically improve the aesthetics between these holes as well as provide the golf course and the city more water to access for any purpose deemed appropriate.

This area of trees is between Hole 5 tee boxes and Hole 6 fairway. It is to be graded, tilled, and dressed with red mulch. A few trees may need to be removed and all other trees will be limbed up 6-8ft high.

As previously mentioned this area of trees is behind Hole 4 green and next to Hole 5 tee boxes. New drainage is put in if necessary and the area is to be graded and tilled. It will be dressed up with red mulch underneath.

HOLE #6

This entire area of trees of the left side of Hole 6 is to be improved. Some trees may be removed and all trees will be limbed up 6-8ft high. The ground will be graded and tilled if necessary. The entire left side trees will be dressed with red mulch underneath.

As previously mentioned, this pond between Hole 6 and Hole 5 is to be sealed. It leaks and does not hold water. The water will be used for the course and for city purposes as well.

This area of trees behind the green is to be improved. Trees will be limbed up and dressed with red mulch underneath.

This area of trees to the right side of the green and cart path is to be improved. A few new trees may be planted and it will be dressed with red mulch underneath.

This area of trees between the cart path and fairway is to be dressed with red mulch. They may need to be limbed up 6-8ft high.

These trees along the cart path will be dressed with red mulch underneath in certain sections and not along the entire cart path. A couple new trees may be planted in certain areas. This is to reduce the need to bring in more sprinkler heads in an effort to reduce water consumption.

HOLE #7

All these trees to the left of Hole 7 currently have a good majority of mulch underneath. There are some Mesquite trees and dead trees that will be removed. This area will be tilled and re-dressed with red mulch.

There are two large mounds in this area between the cart path and the fairway. They are to be leveled dramatically to roughly $\frac{1}{2}$ their size. This will make the hole easier and hopefully speed up play.

This area of trees between Hole 7 and Hole 13 will be detailed. Some trees may need to be removed but all trees will be limbed up and dressed with red mulch underneath. Grading and tilling may be needed.

To the back of the green is a gravel maintenance path. A few new trees are to come in to the back of the green to frame up the hole. They will be dressed with red mulch underneath.

As previously mentioned this area of trees is behind Hole 6 green and to the left of Hole 7 tee boxes. The area will be detailed with red mulch underneath.

HOLE #8

Two new right greenside bunkers are to be built with a grass walk through separation between them.

This area is between the cart path and softball field fences extending to the left side of Hole 10 as well. It is an area that will be improved dramatically with several new trees and dressed with red mulch underneath. The ground itself will be graded and tilled before the trees and mulch come in so that it retains water more effectively.

As previously mentioned, this area of trees is an extension of trees from Hole 7. It will be dressed with red mulch underneath. In addition, a couple new trees are to come in to the left of Hole 8 tee boxes to frame the teeing area of this hole.

To the right of the cart path and tee boxes, a Car Staging Pad is to be built. When tournaments have cars for a Hole in One prize, the car or truck will be parked on this pad. This Car Staging Pad will most likely be built with the old, large tee box rocks prior to the renovation.

HOLE #9

This area of trees is between the Driving Range and the cart path of Hole 9. All undergrowth, Mesquite trees, and dead trees are to be cleared out with the remaining trees to be limbed up 6-8ft high. The area will be dressed with red mulch underneath. By improving this area, the loss of range balls will be greatly diminished and provide a much more appealing look driving up Hole 9 and towards the Clubhouse.

This area of trees is between Hole 9 and Hole 10; also, it may be in the Drainage/Flood Plain so the work to be done here will be done with hand tools. All undergrowth, Mesquite trees, and dead trees are to be removed with the remaining trees to be limbed up to 6-8ft high. The area will be dressed with red mulch underneath.

This area is left of the cart path and to the back left of the driving range. Roughly a dozen Mesquite trees are to be removed and new trees are to line the back left of the driving range to frame it and designate its boundaries. A maintenance path will be built to connect to the irrigation box. Landscaping of trees and red mulch with other possible shrubs and detailing.

HOLE #10

A new left greenside bunker is to be built.

A beverage cart staging area is to be built with flat stones by the cart path intersection of Hole 8, 9, 10, and 11. It will be dressed up with landscaping as well.

A new right greenside bunker is to be built.

As previously mentioned on the Hole 8 improvements, this area is between Hole 8, Hole 10, and the Softball Fields. It is to have a dramatic improvement of several new trees framing the holes and the fence line. All new trees will be dressed with red mulch underneath.

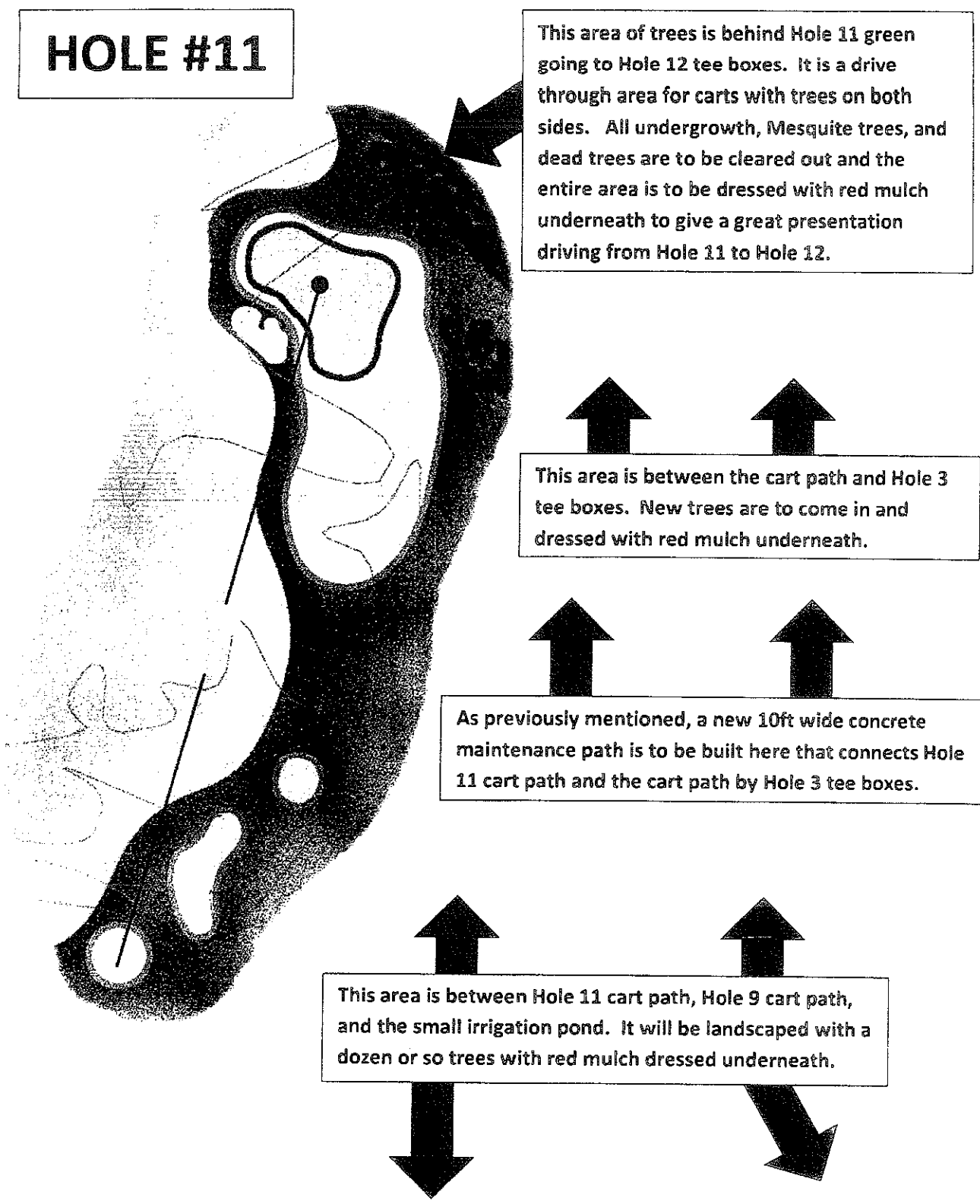
This area is between Hole 10 tee boxes and the fence line that goes along Hidden Creek Pkwy and the Maintenance Area. Some trees will be removed and some new trees will come in. The entire area will be graded and tilled then detailed with red mulch. This will provide a much more appealing look from Hidden Creek Pkwy.

As previously mentioned, this area of trees is in the Drainage/Flood Plain area between Hole 10 and Hole 9. Hand tools will be used to clear out all undergrowth, Mesquite trees, and dead trees. The area will then be dressed with red mulch underneath.

The Drainage Ditch behind Hole 10 tee boxes is to be temporarily cleaned up with hand tools until a 2-3 Stone Terrace Retaining Walls with landscaping can be built. As people drive on Hidden Creek Pkwy, this will give the area a dramatic presentation from the street.



HOLE #11



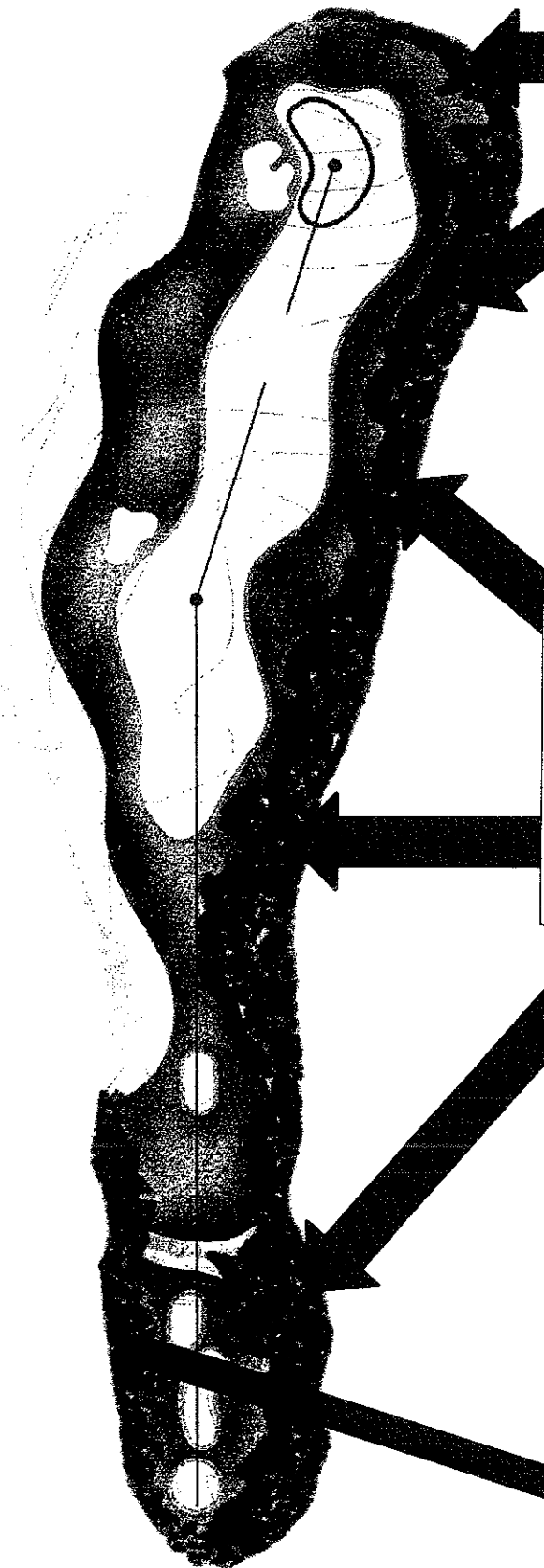
This area of trees is behind Hole 11 green going to Hole 12 tee boxes. It is a drive through area for carts with trees on both sides. All undergrowth, Mesquite trees, and dead trees are to be cleared out and the entire area is to be dressed with red mulch underneath to give a great presentation driving from Hole 11 to Hole 12.

This area is between the cart path and Hole 3 tee boxes. New trees are to come in and dressed with red mulch underneath.

As previously mentioned, a new 10ft wide concrete maintenance path is to be built here that connects Hole 11 cart path and the cart path by Hole 3 tee boxes.

This area is between Hole 11 cart path, Hole 9 cart path, and the small irrigation pond. It will be landscaped with a dozen or so trees with red mulch dressed underneath.

HOLE #12



This area of trees is between the green of Hole 12 and Hole 7 & 8. As previously mentioned, some dead trees and Mesquite trees need to come out of this area and currently there is already a good deal of mulch. After a few more trees are taken out to open up this area, it will be tilled and re-detailed with red mulch.

This is the area of trees that is along the creek line that runs through the golf course. As previously mentioned, all undergrowth, dead trees, and Mesquite trees are to be removed to open up the golf course and give the creek line a much cleaner look. It may be dressed with red mulch or plain mulch in areas. This will have to be addressed after labor with hand tools is in effect.

As previously mentioned from the improvements of Hole 3 and Hole 11, all undergrowth, dead trees, and Mesquite trees will be cleared out with remaining trees to be limbed up 6-8ft high. It will then be dressed with red mulch underneath. The cart path by Hole 12 tee boxes will be widened with either concrete or flat stones.

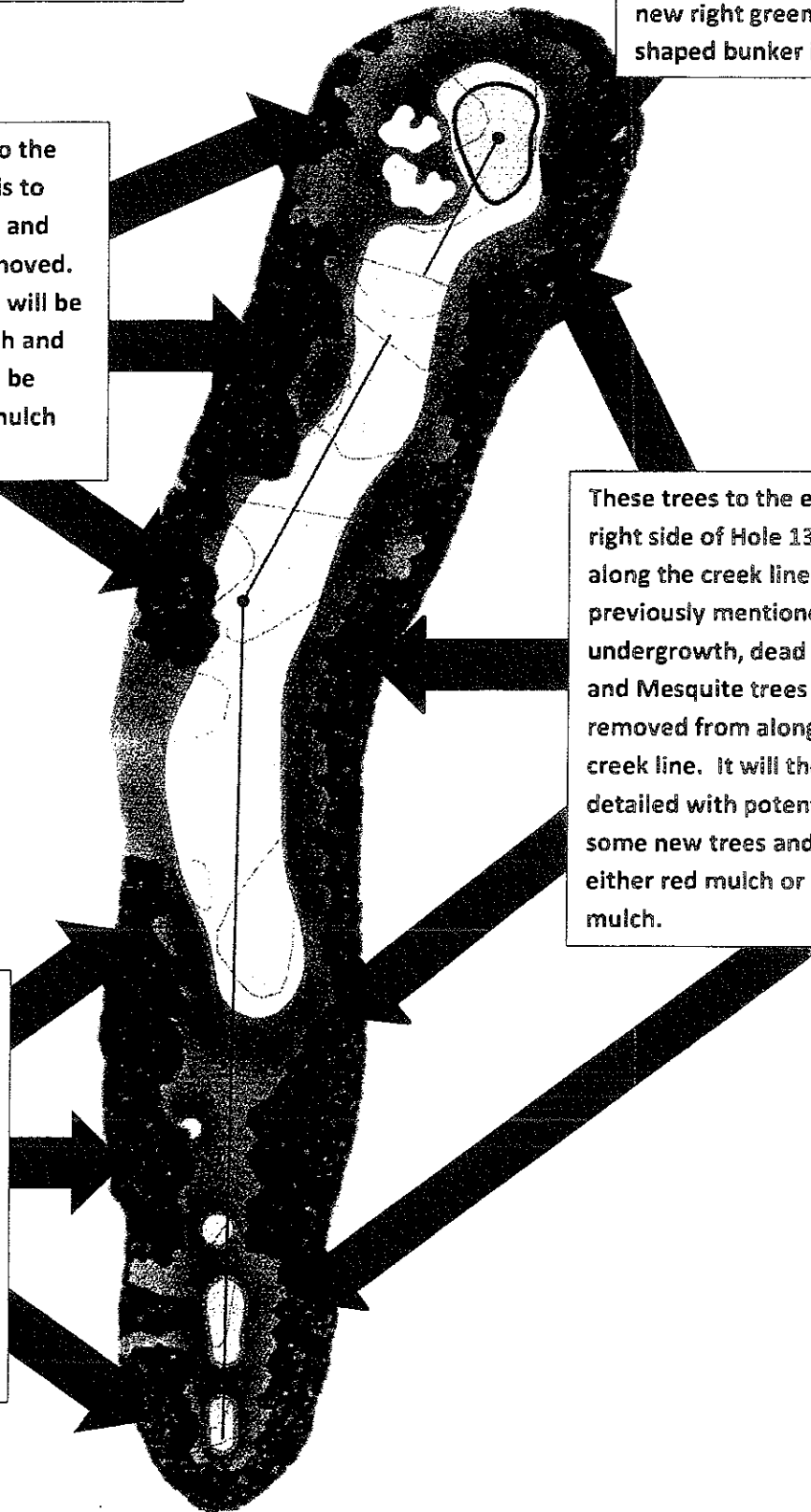
HOLE #13

There is an old stairway going up to the green on this hole. This is to be removed and a new right greenside kidney shaped bunker is to be built.

This area of trees to the left of the fairway is to have all dead trees and Mesquite trees removed. All remaining trees will be limbed up 6-8ft high and the entire area will be detailed with red mulch underneath.

These trees to the entire right side of Hole 13 are along the creek line. As previously mentioned, all undergrowth, dead trees, and Mesquite trees will be removed from along the creek line. It will then be detailed with potentially some new trees and with either red mulch or plain mulch.

As previously mentioned from the improvements of Hole 7, this area of trees will be improved by removing all dead trees and Mesquite trees. It will then be detailed with red mulch underneath.



HOLE #14

A new right greenside bunker is to be built to the right of the green.

This area of trees is between the cart path and the pond that doesn't hold water. The trees will be dressed up with red mulch underneath to improve the look of the hole as players drive up to the green.

This open area between the trees and the creek bed is to be improved dramatically. There is a lot of overgrowth so that will be entirely cleared out and then the area will be worked with tillers and potentially graded. It will then be landscaped with new shrubs and red mulch. This will open up the golfer's shots to the green as well as improve greatly how the area looks.

This area of trees is along the creek line that runs through the golf course. As previously mentioned from other holes, the entire creek line trees will have all undergrowth, dead trees, and Mesquite trees removed. Hand tools will be used in the Flood Plain area. All remaining trees will be limbed up 6-8ft high and dressed with red mulch or red mulch underneath.

There are a few Mesquite trees in this area that are to be removed. The other trees in this area and along the cart path may be dressed with red mulch. There is some grading that needs to be done in this area.

To the right of the tee boxes and next to the restrooms on Hole 14, there is a rock bed with some shrubs as landscaping. The entire bed will be removed and any shrubs may be transplanted elsewhere. Roughly 5 new Italian Cypress trees will come in with some flowered shrubs in between them. The bed itself will be dressed with red mulch underneath.

HOLE #15

Either one large or two medium size left greenside bunkers are to be built on this hole. The pampas grass that is to the left of the green may be transplanted to another area.

A new kidney shaped bunker is to be built to the right side of the green.

These trees are between the green and the new bike/running path that has been built. The entire area is to have all undergrowth, dead trees, and Mesquite trees removed. It will then be graded, tilled, and dressed with red mulch underneath.

This pond on Hole 15 is between Hole 14 and Hole 16 as well. The pond leaks and does not hold water. The pond is to be relined so that it holds water. Not only will it dramatically improve the look of the holes but it will provide the golf course and the city with more accessible water.

These trees to the left and behind Hole 14 tee boxes are to have all undergrowth, dead trees, and Mesquite trees removed. It will be tilled and dressed with red mulch underneath.

HOLE #16

A new long bunker is to be built at the backside of the green. This bunker will extend along the entire backside of the green.

A new large right greenside bunker is to be built. The pampas grass that is here may be transplanted elsewhere.

This area of trees is to be tilled and dressed with red mulch underneath.

As previously mentioned, this pond leaks and is to be relined so that it holds water again.

All trees within the fence line will be limbed up 6-8ft high. The area will then be tilled and graded if necessary. The trees themselves will be dressed with red mulch underneath. Some trees may need to come out and some new ones planted. All trees outside of the fence line are to be limbed up 6-12ft high. Also, all dead trees and Mesquite trees outside the fence line are to be removed. Holes 16, 17, and 18 go the entire way of the frontage road. By having limbed trees, it will open up the look to the golf course to those driving by. All holes along the frontage road and I-35 are the "Billboard" to the golf course so they must be in top notch condition and be able to be seen clearly for people driving by.

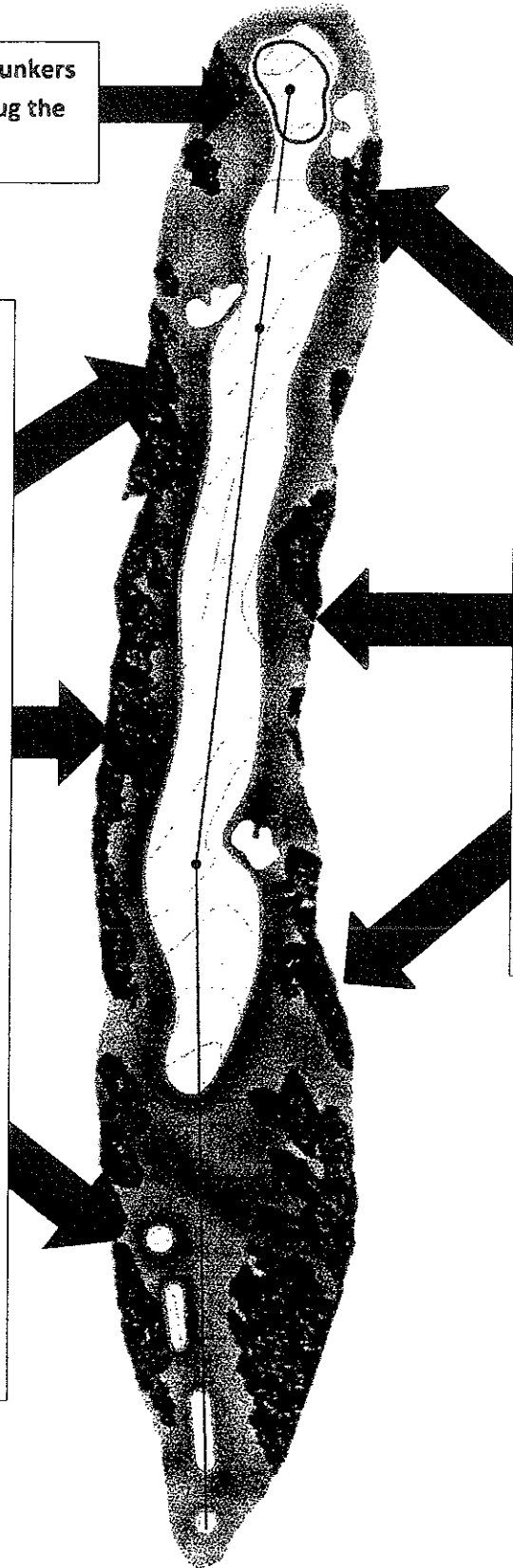
This area of trees to the right is to be improved by having all trees limbed up 6-8ft high. It will then be tilled and dressed with red mulch underneath.

HOLE #17

Two new left greenside bunkers are to be built that will hug the left side of the green.

Hole 17 is also along the Frontage Road and I-35. It is the first hole that people drive along once they exit Hidden Creek Pkwy. All trees outside of the fence that are dead or Mesquite trees will be removed. Inside the fence and up the entire left side of the fairway, there are roughly 40 Mesquite trees. All of these are to be removed and new October Glory Maples will take their place. These trees will be strategically placed up the entire hole and dressed with red mulch underneath. The area where the top two arrows are is to be graded and tilled before planting trees, sod, and dressing with mulch takes place.

The entire right side of 17 is to get a makeover as well. There are roughly 20 Mesquite trees that will be removed. The ground itself is to be graded and leveled before a new line of irrigation heads are to come in. Once this is done, new sod and trees will come in. Some areas of trees that are closer to the green will be dressed with red mulch where others to the right of the fairway will not.



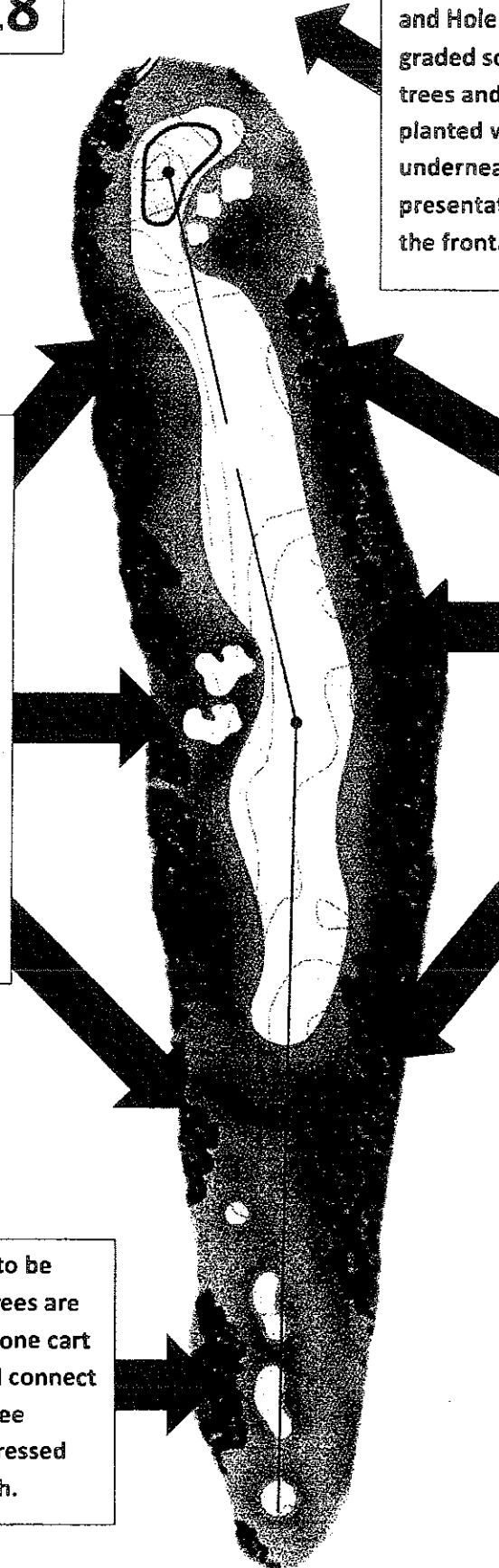
HOLE #18

There is a slope between the green and Hole 1 tee boxes. It is to be graded so it is not as steep then new trees and flowered shrubs are to be planted with red mulch dressed underneath. This will give a great presentation to those diving along the frontage road and I-35.

Hole 18 is the last hole that runs along the Frontage Road and I-35. People coming off the freeway will drive the entire length of Hole 18. All dead trees and Mesquite trees that are outside the fence line are to be removed to open the view to the golf course. Not much more needs to be done to the left side other than some new sod in areas.

This entire area of trees is between Hole 1 and Hole 18. As previously mentioned, all undergrowth, dead trees, and Mesquite trees are to be removed. All remaining trees will be limbed up 6-8ft high and be dressed with red mulch underneath. This area is in the Flood Plain for I-35 so hand tools will be used to do this area. It will be tilled before the mulch is put down.

These Mesquite trees are to be removed and a few new trees are to be planted. A curved stone cart path will be to the left and connect with the cart path by the tee boxes. The trees will be dressed with red mulch underneath.



Information Technology Department Overview FY 2015

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.
Network Technician	Provides support of the VoIP phone system for all City facilities. Supports RecTrac and Golf Trac software and assists Network Administrator with his duties.
System Administration	Provides support for Public Safety's O.S.S.I. and Firehouse applications. Provides hardware support for mobile data terminals.
Support Tech	Provides desktop support for end users to include; PC's, printers, Operating systems, SunGard applications, phones, etc...
Project Manager	Provides project management duties for the One Solution migration of all City applications.

GIS Administrator

Provides overall support and design of the City's GIS infrastructure. Maintains web based mapping applications.

GIS Analyst

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

Key Challenges/Issues to Address

Core Network Switch – The core network switch is the backbone of the City's network infrastructure. It handles all voice and data transmission and routes the traffic across the entire Wide Area Network (WAN). Our current core switch is 6 years old with a life expectancy of 6-7 years. It has a throughput speed of 1GBs. New core switches have throughput speeds of 10GBs to 40GBs. With the addition of ONE Solution and more mobile applications now being used we need to upgrade our core switch to handle the added workload.

Network Access Control – One of our most challenging issues is allowing mobile devices to access our network and ensuring that our data remains secure. A Network Access Control device will allow us to:

- Ensure that unauthorized users are not on your network
- Ensure that unauthorized devices are not on your network
- Reduce risk of infection by ensuring that authorized endpoints are properly configured, antivirus is properly running and updated, vulnerabilities are patched, and the latest versions of software is installed.

Facility Access Control – Our current Facility access control system was purchased in 2006 for badge access to City Hall. Since then we have expanded it to function for the Police Department, Municipal Court, Service center gate and Annex building. We have

been experiencing major hardware/software issues over the past year and realize that we need to upgrade the system to handle the expanded use.

Storage Area Network – Increased usage of our Document Management System and storage of electronic images will require an increase in overall network storage.

Technology Center – We have two computer rooms (City Hall and PD) that lack a fire suppression system, cable management 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. As the City continues to grow we will have the need to expand our current space allocations. A new technology center could be part of another building (Old E.O.C.) in the future.

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Core Network Switch Replacement	\$50,000	\$5000	\$5150	\$5300	\$5500
Network Access Control	\$30,000	\$4800	\$5000	\$5200	\$5500
Facility Access Control		\$40,000	\$3800	\$4000	\$4250
Increase Network Storage Capacity			\$35,000	\$3700	\$4000
Technology Center				\$650,000	
TOTALS	\$80,000	\$49,800	\$48,950	\$668,200	\$19,250

Information Technology Five Year Plan FY 2014 through FY 2018

Year 1 (FY 2014- 2015)

- Replacement of our core network switch to maintain growth and continued bandwidth requirements.
- Install Network Access Control appliance to assist with mobile device management.
- Implementation of SunGard's ONE Solution application software (Financials/HR and Court).

Year 2 (FY 2015- 2016)

- Work with Facilities department to procure and install a global facility access control system to function along with fire/burglar alarm systems.
- Implementation of SunGard's ONE Solution application software (Community Development, Planning and Engineering).

Year 3 (FY 2016- 2017)

- 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 for testing purposes.
- Implementation of SunGard's ONE Solution application software (Utility Billing).

Year 4 (FY 2017- 2018)

- Development of Technology Center.

Year 5 (FY 2018- 2019)

Summary/Conclusion

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